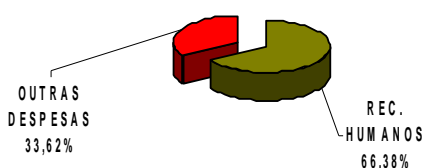




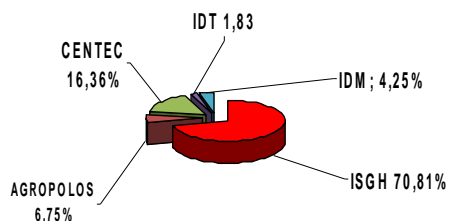
CONTRATOS DE GESTÃO 2020

CONTRATOS	RECURSOS HUMANOS			OUTRAS DESPESAS	TOTAL (CONTRATOS + ADITIVOS)	nº SAAC	VIGÊNCIA	(EMPENHO ATÉ 30 de Setembro/20)	EXEC. (%)	FONTES FINANCIAMENTO				
	QUANT.	Area Meio	Area Fim							TESOURO	FECOP	SUS	OUTRAS	TOTAL
1. SAUDE com ISGH/ HGWA	1163	15.800.949,44	90.444.196,99	49.780.902,34	156.026.048,77	1116893	Jan/20 a Mar/21	94.556.543,15	60,60%	102.072.986,09	3.929.887,58	50.023.175,10		156.026.048,77
2. SAUDE com ISGH - UPAs	1091	13.426.872,83	94.885.409,61	45.343.177,89	153.655.460,33	1116900	Jan/20 a Mar/21	92.441.253,18	60,16%	94.758.063,73		58.897.396,60		153.655.460,33
3. SAUDE com ISGH / HRC	1308	15.358.564,24	109.577.264,76	75.564.488,15	200.500.317,15	1116891	Jan/20 a Mar/21	127.634.694,82	63,66%	116.517.725,82	12.153.651,83	71.828.939,50		200.500.317,15
4. SAUDE com ISGH - HRN	1695	20.071.305,93	157.361.243,06	103.609.678,37	281.042.227,36	1116896	Jan/20 a Mar/21	169.422.657,95	60,28%	166.124.185,97	14.899.877,03	100.018.164,36		281.042.227,36
5. SAUDE com ISGH - HRSC	1078	11.378.692,53	85.853.941,89	44.820.855,45	142.053.489,86	1116898	Jan/20 a Mar/21	86.921.557,85	61,19%	55.539.530,71		86.513.959,15		142.053.489,86
6. SAUDE com ISGH - HLDV	18	656.509,26	58.644,64	81.444.095,69	82.159.249,59	1125032	13Abr a 12Out/20	58.889.648,07	71,68%	41.079.624,80		41.079.624,79		82.159.249,59
7. SRH com AGROPOLOS	30	223.976,48	2.895.637,66	613.551,77	3.733.165,91	1121473	Mar/20 a Mar/21	2.410.176,72	64,56%	2.340.377,02			1.392.788,89	3.733.165,91
8. SDA com AGROPOLOS GERAL	194		15.154.913,18	8.425.663,87	23.580.577,05	1123090	Abr/20 a Mar/21	13.975.104,51	59,27%	9.778.861,42	13.801.715,63			23.580.577,05
9. SDA com AGROPOLOS Projeto São José	122	2.636.627,16	30.760.575,53	19.778.223,32	53.175.426,01	1122771	Abr/20 a Mar/23	3.500.000,00	6,58%	4.000.000,00	13.725.142,00		35.450.284,01	53.175.426,01
10. SDA com AGROPOLOS Mais Nutrição	29		1.201.994,61	784.393,44	1.986.388,05	1123085	Abr/20 a Mar/21	1.500.000,00	75,51%		1.986.388,05			1.986.388,05
11. IDACE com AGROPOLOS	85	430.890,98	4.842.009,48	2.713.781,04	7.986.681,50	1122419	Mar/20 a Mar/21	3.442.500,00	43,10%	7.986.681,50				7.986.681,50
12. CIDADES com AGROPOLOS	60	243.844,59	4.557.690,28	1.598.465,13	6.400.000,00	1124328	Mai/20 a Mar/21	1.600.022,49	25,00%	3.790.000,00	2.610.000,00			6.400.000,00
13. SECITECE com CENTEC - 1º CONTRATO	200	2.530.726,34	11.320.586,06	3.561.899,41	17.413.211,81	1116559	jan/20 a mar/21	10.289.627,07	59,09%	17.413.211,81				17.413.211,81
14. SECITECE com CENTEC - 2º CONTRATO	9		594.455,44	656.339,11	1.250.794,55	1124134	Mai/20 a Mar/21	786.500,00	62,88%	682.500,00			568.294,55	1.250.794,55
15. SECITECE com CENTEC - 3º CONTRATO	0			717.525,00	717.525,00	1135972	jun/20 a mar/21		0,00%	96.800,00			620.725,00	717.525,00
16. SEDET com IDT	214	6.538.877,34	10.265.394,44	3.815.294,60	20.619.566,38	1118067	Jan/20 a Mar/21	12.462.185,55	60,44%	20.619.566,38				20.619.566,38
17. SECULT com IDM/ CCBJ	30	345.840,43	1.446.563,62	6.460.311,19	8.252.715,24	1116589	Jan/20 a Mar/21	3.291.377,17	39,88%	3.877.715,24	4.375.000,00			8.252.715,24
18. SECULT com IDM/ EAOTPS	10	146.827,81	745.512,11	536.291,00	1.428.630,92	1116842	Jan/20 a Mar/21	856.164,48	59,93%	1.428.630,92				1.428.630,92
19. SECULT com IDM/ CDMAC	122	1.720.598,44	6.474.481,16	6.230.553,64	14.425.633,24	1116836	Jan/20 a Mar/21	8.547.400,08	59,25%	14.425.633,24				14.425.633,24
20. SECULT com IDM/ Porto Iracema	51	964.069,17	4.806.056,75	2.661.521,43	8.431.647,35	1116821	Jan/20 a Mar/21	4.982.337,06	59,09%	8.431.647,35				8.431.647,35
21. SECULT com IDM/CINE TEATRO SÃO LUIS	30	707.080,36	3.265.116,90	1.966.171,87	5.938.369,13	1116812	Jan/20 a Mar/21	3.502.507,20	58,98%	5.938.369,13				5.938.369,13
22. SECULT com IDM/TEATRO JOSE DE ALENCAR	8	172.542,14	880.563,44	392.823,87	1.445.929,45	1116825	Jan/20 a Mar/21	854.412,87	59,09%	1.445.929,45				1.445.929,45
23. SECULT com IDM/MEMORIAL CEGO ADERALDO	5	218.956,96	421.582,79	340.524,79	981.064,54	1116823	Jan/20 a Mar/21	579.664,59	59,09%	981.064,54				981.064,54
24. SECULT com IDM/VILA DA MUSICA	16	160.130,63	938.119,40	417.808,89	1.516.058,92	1116818	Jan/20 a Mar/21	908.583,12	59,93%	1.516.058,92				1.516.058,92
25. SECULT com IDM/Escola Ivinis Dias Branco	41	776.892,88	2.757.872,18	2.728.399,55	6.263.164,61	1118620	Fev/20 a Mar/21	3.491.683,24	55,75%	6.263.164,61				6.263.164,61
26. SECULT com IDM Centro Cultural Porto Dragão	9		1.063.184,40	1.273.450,93	2.336.635,33	1122527	Abr/20 a Fev/21	1.168.264,02	50,00%	2.336.635,33				2.336.635,33
27. SEDUC com CENTEC - Ensino Médio Integrado II	1581	14.699.143,13	190.760.366,85	6.325.065,00	211.784.574,98	1072400	Mar/19 a Mar/21	157.051.008,09	74,16%		153.192.172,46		58.592.402,52	211.784.574,98
28. SEDET com CENTEC	39	748.922,48	1.381.224,73	1.313.270,02	3.443.417,23	1106187	Out/19 a mar/21	3.057.697,38	88,80%	3.443.417,23				3.443.417,23
29. SEJUV com IDM_CFO	50	622.139,15	2.487.860,85	6.890.000,00	10.000.000,00	1107086	Out/19 a set/20	4.499.999,98	45,00%	10.000.000,00				10.000.000,00
30. SEDUC com IDT - ProJovem Campo	42	638.751,77	1.843.305,39	1.033.321,06	3.515.378,22	1057038	Set/18 a Ago/20	2.902.689,10	82,57%		700.000,00		2.815.378,22	3.515.378,22
31. SEDUC com IDT - ProJovem Urbano VI	56	544.121,37	1.116.805,39	398.130,15	2.059.056,91	1057025	Set/18 a Ago/20	2.001.582,20	97,21%		671.586,61		1.387.470,30	2.059.056,91
TOTAL	9.386	111.763.853,82	840.162.573,59	482.195.977,97	1.434.122.405,39			877.527.841,94	61,19%	702.888.381,21	222.045.421,19	408.361.259,50	100.827.343,49	1.434.122.405,39

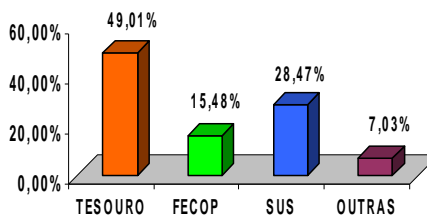
COMPOSIÇÃO DA DESPESA



ORGANIZAÇÃO SOCIAL



FONTES DE FINANCIAMENTO



SECRETARIAS / ÓRGÃOS

