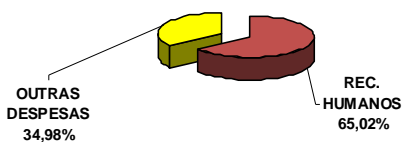




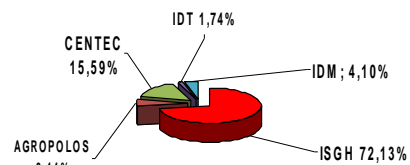
**CONTRATOS DE GESTÃO 2020\_2021**

CONTRATOS	RECURSOS HUMANOS			OUTRAS DESPESAS	TOTAL (CONTRATOS + ADITIVOS)	nº SAAC	VIGÊNCIA	(EMPENHO ATÉ 31 DE DEZEMBRO/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	121.016.648,95	77,56%	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	116.715.610,06	75,96%	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	161.266.868,24	80,43%	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	224.816.183,92	79,99%	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	113.601.297,09	79,97%	55.539.530,71		86.513.959,15		142.053.489,86
6. SAUDE com ISGH - HLDV - 1º CG	18	656.509,26	58.644,64	81.444.095,69	82.159.249,59	1125032	13Abr a 12Out/20	82.159.249,59	100,00%	12.050.023,28		70.109.226,31		82.159.249,59
7. SAUDE com ISGH - HLDV - 2º CG	806	3.644.768,62	22.901.882,01	43.516.084,64	70.062.735,27	1149663	04/11/20 a 12/04/21	12.879.209,44	18,38%	28.025.094,11		42.037.641,16		70.062.735,27
8. SRH com AGROPOLOS	30	223.976,48	2.895.637,66	613.551,77	3.733.165,91	1121473	Mar/20 a Mar/21	3.012.720,95	80,70%	2.340.377,02			1.392.788,89	3.733.165,91
9. SDA com AGROPOLOS GERAL	194		15.154.913,18	8.425.663,87	23.580.577,05	1123090	Jan/20 a Mar/21	19.734.566,77	83,69%	9.778.861,42	13.801.715,63			23.580.577,05
10. 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	5.897.038,26	11,09%	4.000.000,00	13.725.142,00		35.450.284,01	53.175.426,01
11. SDA com AGROPOLOS Mais Nutrição	29		1.201.994,61	784.393,44	1.986.388,05	1123085	Abr/20 a Mar/21	1.986.388,05	100,00%		1.986.388,05			1.986.388,05
12. 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	6.085.000,00	76,19%	7.986.681,50				7.986.681,50
13. 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	5.286.190,50	82,60%	3.790.000,00	2.610.000,00			6.400.000,00
14. 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	13.455.663,67	77,27%	17.413.211,81				17.413.211,81
15. SECITECE com CENTEC - 2º CONTRATO	9		594.455,44	656.339,11	1.250.794,55	1124134	Mai/20 a Mar/21	1.166.374,56	93,25%	682.500,00			568.294,55	1.250.794,55
16. SECITECE com CENTEC - 3º CONTRATO	0			717.525,00	717.525,00	1135972	26/jun/20 a 31/mar/21	222.300,00	30,98%	96.800,00			620.725,00	717.525,00
17. 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	16.495.653,09	80,00%	20.619.566,38				20.619.566,38
18. 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	6.496.416,30	78,72%	3.877.715,24	4.375.000,00			8.252.715,24
19. SECULT com IDM/ EAOTPS	10	146.827,81	745.512,11	736.291,00	1.628.630,92	1116842	Jan/20 a Mar/21	1.339.862,57	82,27%	1.428.630,92	200.000,00			1.628.630,92
20. 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	11.216.566,91	77,75%	14.425.633,24				14.425.633,24
21. 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	6.515.363,83	77,27%	8.431.647,35				8.431.647,35
22. 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	4.569.152,51	76,94%	5.938.369,13				5.938.369,13
23. 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	1.117.309,12	77,27%	1.445.929,45				1.445.929,45
24. 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	757.929,15	77,26%	981.064,54				981.064,54
25. 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	1.209.690,41	79,79%	1.516.058,92				1.516.058,92
26. SECULT com IDM/Escola Ivinis Dias Branco	41	776.892,88	2.757.872,18	2.728.399,55	6.263.164,61	1118620	17/Fev/20 a 31/Mar/21	4.649.339,43	74,23%	6.263.164,61				6.263.164,61
27. 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	1.867.087,91	79,90%	2.336.635,33				2.336.635,33
28. 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	195.430.622,80	92,28%		160.047.918,62		51.736.656,36	211.784.574,98
29. 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	3.443.417,23	100,00%	3.443.417,23				3.443.417,23
30. SEJUV com IDM_CFO	50	622.139,15	2.487.860,85	7.395.476,16	10.505.476,16	1107086	Out/19 a 14/04/2021	6.005.476,13	57,17%	10.505.476,16				10.505.476,16
31. 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 Mar/21	3.465.378,22	98,58%		700.000,00		2.815.378,22	3.515.378,22
32. 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 Jan/21	2.001.582,20	97,21%		671.586,61		1.387.470,30	2.059.056,91
<b>TOTAL</b>	<b>10.192</b>	<b>115.408.622,44</b>	<b>863.064.455,60</b>	<b>526.417.538,77</b>	<b>1.504.890.616,82</b>			<b>1.155.882.157,86</b>	<b>76,81%</b>	<b>702.389.349,96</b>	<b>229.101.167,35</b>	<b>479.428.502,18</b>	<b>93.971.597,33</b>	<b>1.504.890.616,82</b>

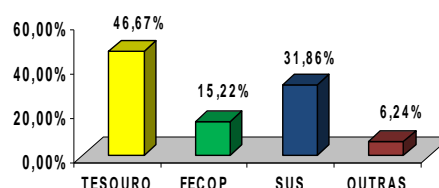
**COMPOSIÇÃO DA DESPESA**



**ORGANIZAÇÃO SOCIAL**



**FONTES DE FINANCIAMENTO**



**SECRETARIAS / ÓRGÃOS**

