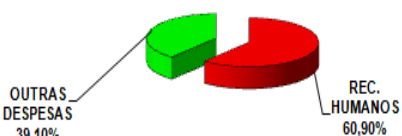




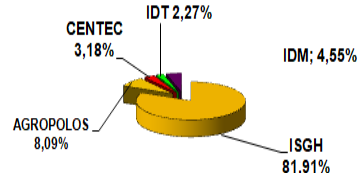
CONTRATOS DE GESTÃO 2020

CONTRATOS	RECURSOS HUMANOS			OUTRAS DESPESAS	TOTAL (CONTRATOS + ADITIVOS)	nº SAAC	VIGÊNCIA	(EMPENHO ATÉ 30 de Abril/20)	EXEC. (%)	FONTES FINANCIAMENTO				
	QUANT.	Area Meio	Area Fim							TESOURO	FECOP	SUS	OUTRAS	TOTAL
1. SAUDE com ISGH/ HGWA	1163	15.800.949,44	89.586.135,01	49.586.223,32	154.973.307,77	1116893	Jan/20 a Mar/21	42.211.558,95	27,24%	101.020.245,09	3929887,58	50.023.175,10		154.973.307,77
2. SAUDE com ISGH - UPAs	1091	13.426.872,83	89.242.786,93	44.580.854,31	147.250.514,07	1116900	Jan/20 a Mar/21	38.732.179,23	26,30%	94.758.063,73		52.492.450,34		147.250.514,07
3. SAUDE com ISGH / HRC	1308	15.358.564,24	99.675.544,33	73.297.009,51	188.331.118,08	1116891	Jan/20 a Mar/21	49.384.927,69	26,22%	114.041.185,00	12.153.651,83	62.136.281,25		188.331.118,08
4. SAUDE com ISGH - HRN	1695	20.071.305,93	139.970.460,37	98.081.713,78	258.123.480,08	1116896	Jan/20 a Mar/21	66.614.961,68	25,81%	155.627.502,16	14.899.877,03	87.596.100,89		258.123.480,08
5. SAUDE com ISGH - HRSC	1078	11.211.729,01	72.926.448,76	40.455.466,60	124.593.644,36	1116898	Jan/20 a Mar/21	36.446.648,04	29,25%	48.325.142,98		76.268.501,38		124.593.644,36
6. SAUDE com ISGH - HLDV	18	656.509,26	58.644,64	81.444.095,69	82.159.249,59		13Abr a 12Out/20	-	0,00%	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	541.280,71	14,50%	2.340.377,02			1.392.788,89	3.733.165,91
8. SDA com AGROPOLOS GERAL	194		14.898.320,97	6.211.564,51	21.109.885,48	1123090	Abr/20 a Mar/21	2.275.135,25	10,78%	7.308.169,85	13.801.715,63			21.109.885,48
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	Mar/20 a Mar/23	3.500.000,00	6,58%		9.309.822,06		43.865.603,95	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	500.000,00	25,17%		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	850.000,00	10,64%	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	-	0,00%	3.790.000,00	2.610.000,00			6.400.000,00
13. SECITECE com CENTEC - 1º CONTRATO	200	2.530.726,34	11.320.586,05	3.561.899,42	17.413.211,81	1116559	jan/20 a mar/21	5.012.896,22	28,79%	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	234.875,00	18,78%	682.500,00			568.294,55	1.250.794,55
15. SEDUC com CENTEC - Ensino Médio Integrado II	1581	1.123.707,44	13.459.375,40	767.008,79	15.350.091,63	1072400	Fev a mar/20	15.350.091,63	100,00%				15.350.091,63	15.350.091,63
16. SEDET com IDT	214	7.188.571,45	10.265.394,43	3.156.600,50	20.610.566,38	1118067	Jan/20 a Mar/21	4.395.250,47	21,33%	20.610.566,38				20.610.566,38
17. SECULT com IDM/ CCBJ	30	325.195,68	1.360.211,84	1.839.788,16	3.525.195,68	1116589	Jan/20 a Mar/21	989.040,95	28,06%	3.525.195,68				3.525.195,68
18. SECULT com IDM/ EAOTPS	10	124.798,04	633.656,88	396.618,44	1.155.073,36	1116842	Jan/20 a Dez/20	288.768,33	25,00%	1.155.073,36				1.155.073,36
19. SECULT com IDM/ CDMAC	122	1.442.552,05	5.428.213,74	5.965.499,68	12.836.265,47	1116836	Jan/20 a Dez/20	4.064.817,40	31,67%	12.836.265,47				12.836.265,47
20. SECULT com IDM/ CDMAC Porto Iracema	51	828.167,06	4.128.560,51	2.708.406,38	7.665.133,95	1116821	Jan/20 a Dez/20	2.427.292,40	31,67%	7.665.133,95				7.665.133,95
21. SECULT com IDM/CINE TEATRO SÃO LUIS	30	591.739,20	2.732.500,81	2.152.626,47	5.476.866,48	1116812	Jan/20 a Dez/20	1.734.341,05	31,67%	5.476.866,48				5.476.866,48
22. SECULT com IDM/TEATRO JOSE DE ALENCAR	8	142.021,02	724.799,83	447.660,47	1.314.481,32	1116825	Jan/20 a Dez/20	416.252,42	31,67%	1.314.481,32				1.314.481,32
23. SECULT com IDM/MEMORIAL CEGO ADERALDO	5	181.696,15	349.840,30	361.005,15	892.541,60	1116823	Jan/20 a Dez/20	282.638,19	31,67%	892.541,60				892.541,60
24. SECULT com IDM/VILA DA MUSICA	16	132.404,37	775.686,14	317.383,55	1.225.474,06	1116818	Jan/20 a Dez/20	388.066,79	31,67%	1.225.474,06				1.225.474,06
25. SECULT com IDM/Escola Ivinis Dias Branco	41	723.509,37	2.568.367,43	3.404.593,63	6.696.470,43	1118620	17/Fev/20 a 15/Fev/21	1.562.509,76	23,33%	6.696.470,43				6.696.470,43
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	270.000,00	11,56%	2.336.635,33				2.336.635,33
27. SEDET com CENTEC	19	511.483,05	943.319,32	1.602.895,01	3.057.697,38	1106187	Out/19 a set/20	1.964.259,57	64,24%	3.057.697,38				3.057.697,38
28. SEJUV com IDM_CFO	50	622.139,15	2.488.556,60	6.889.304,25	10.000.000,00	1107086	Out/19 a set/20	2.499.999,99	25,00%	10.000.000,00				10.000.000,00
29. 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
30. SEDUC com IDT - ProJovem Urbano VI	56	616.798,60	1.265.974,90	451.307,61	2.334.081,11	1057025	Set/18 a Ago/20	1.669.083,30	71,51%		671.586,61		1.662.494,50	2.334.081,11
TOTAL	9.366	97.785.530,65	612.562.237,98	456.131.051,03	1.166.478.819,66			287.509.564,12	24,65%	671.165.105,38	60.062.928,79	369.596.133,75	65.654.651,74	1.166.478.819,66

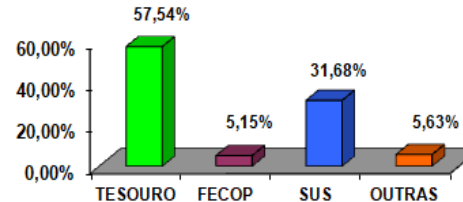
COMPOSIÇÃO DA DESPESA



ORGANIZAÇÃO SOCIAL



FONTES DE FINANCIAMENTO



SECRETARIAS / ÓRGÃOS

