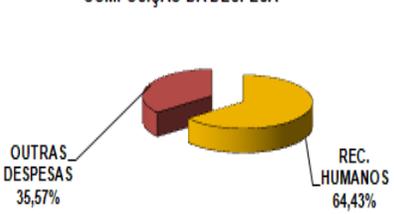




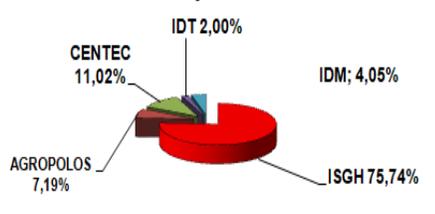
CONTRATOS DE GESTÃO 2020

CONTRATOS	RECURSOS HUMANOS			OUTRAS DESPESAS	TOTAL (CONTRATOS + ADITIVOS)	nº SAAC	VIGÊNCIA	(EMPENHO ATÉ 31 de Julho/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	80.943.772,31	52,23%	101.020.245,09	3.929.887,58	50.023.175,10		154.973.307,77
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	83.090.204,70	54,08%	94.758.063,73		58.897.396,60		153.655.460,33
3. SAUDE com ISGH / HRC	1308	15.358.564,24	107.750.046,93	74.915.165,16	198.023.776,33	1116891	Jan/20 a Mar/21	99.666.403,98	50,33%	114.041.185,00	12.153.651,83	71.828.939,50		198.023.776,33
4. SAUDE com ISGH - HRN	1695	20.071.305,93	149.772.402,09	100.701.835,53	270.545.543,55	1116896	Jan/20 a Mar/21	141.510.583,32	52,31%	155.627.502,16	14.899.877,03	100.018.164,36		270.545.543,55
5. SAUDE com ISGH - HRSC	1078	11.378.692,53	81.001.358,42	42.459.051,19	134.839.102,13	1116898	Jan/20 a Mar/21	69.329.943,68	51,42%	48.325.142,98		86.513.959,15		134.839.102,13
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	1.506.360,30	40,35%	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	12.125.104,51	57,44%	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	Abr/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	Jan/20 a Mar/21	1.000.000,00	50,34%		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	1.792.500,00	22,44%	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	8.178.934,73	46,97%	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	573.625,00	45,86%	682.500,00			568.294,55	1.250.794,55
15. 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	9.773.207,19	47,40%	20.619.566,38				20.619.566,38
16. SECULT com IDM/ CCBJ	30	325.195,68	1.360.211,83	1.839.788,17	3.525.195,68	1116589	Jan/20 a Mar/21	1.821.351,07	51,67%	3.525.195,68				3.525.195,68
17. SECULT com IDM/ EAOTPS	10	124.798,04	633.656,88	396.618,44	1.155.073,36	1116842	Jan/20 a Dez/20	572.466,42	49,56%	1.155.073,36				1.155.073,36
18. 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	6.767.955,52	52,73%	12.836.265,47				12.836.265,47
19. SECULT com IDM/ Porto Iracema	51	828.167,06	4.128.560,51	2.708.406,38	7.665.133,95	1116821	Jan/20 a Dez/20	3.960.319,20	51,67%	7.665.133,95				7.665.133,95
20. 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	2.791.410,34	50,97%	5.476.866,48				5.476.866,48
21. 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	679.148,69	51,67%	1.314.481,32				1.314.481,32
22. 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	460.821,53	51,63%	892.541,60				892.541,60
23. 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	707.844,92	57,76%	1.225.474,06				1.225.474,06
24. 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	2.719.912,44	40,62%	6.696.470,43				6.696.470,43
25. 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	808.842,68	34,62%	2.336.635,33				2.336.635,33
26. SEDUC com CENTEC - Ensino Médio Integrado II	1581	9.185.617,42	110.022.130,54	3.780.030,17	122.987.778,13	1072400	Mar/19 a jun/20	122.987.778,13	100,00%		71.251.122,77		51.736.655,36	122.987.778,13
27. SEDET com CENTEC	19	461.594,66	851.311,03	1.744.791,69	3.057.697,38	1106187	Out/19 a set/20	2.484.272,57	81,25%	3.057.697,38				3.057.697,38
28. 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
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	544.121,37	1.116.805,39	398.130,15	2.059.056,91	1057025	Set/18 a Ago/20	1.669.083,30	81,06%		671.586,61		1.387.470,30	2.059.056,91
TOTAL	9.366	105.242.144,42	740.477.096,24	466.896.367,05	1.312.615.607,71			729.314.206,17	55,56%	671.174.105,38	131.314.051,56	408.361.259,50	101.766.191,27	1.312.615.607,71

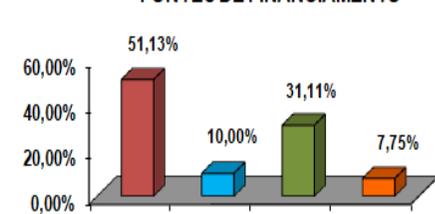
COMPOSIÇÃO DA DESPESA



ORGANIZAÇÃO SOCIAL



FONTES DE FINANCIAMENTO



SECRETARIAS / ÓRGÃOS

