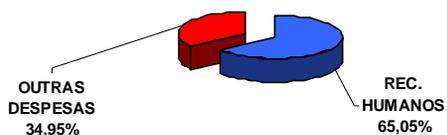




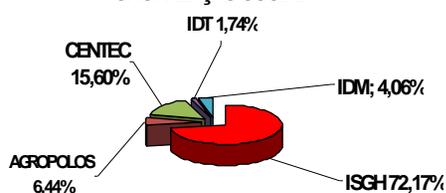
CONTRATOS DE GESTÃO 2020

CONTRATOS	RECURSOS HUMANOS			OUTRAS DESPESAS	TOTAL (CONTRATOS + ADITIVOS)	nº SAAC	VIGÊNCIA	(EMPENHO ATÉ 30 de Outubro/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	102.850.053,75	65,92%	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	99.009.920,69	64,44%	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	139.046.633,19	69,35%	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	191.921.640,60	68,29%	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	97.357.621,78	68,54%	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	65.147.731,22	79,29%	12.050.023,28		70.109.226,31		82.159.249,59
7. SAUDE com ISGH - HLDV	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		0,00%	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	2.410.176,72	64,56%	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	Abr/20 a Mar/21	15.452.953,25	65,53%	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	1.500.000,00	75,51%		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	3.835.000,00	48,02%	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	2.300.000,00	35,94%	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	11.344.973,24	65,15%	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	786.500,00	62,88%	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	12.462.185,55	60,44%	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	4.276.390,22	51,82%	3.877.715,24	4.375.000,00			8.252.715,24
19. SECULT com IDM/ EAOTPS	10	146.827,81	745.512,11	536.291,00	1.428.630,92	1116842	Jan/20 a Mar/21	950.730,50	66,55%	1.428.630,92				1.428.630,92
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	9.437.122,36	65,42%	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	5.493.345,99	65,15%	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	3.858.055,63	64,97%	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	942.044,96	65,15%	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	639.086,11	65,14%	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	1.008.952,22	66,55%	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	3.877.568,64	61,91%	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	1.401.301,77	59,97%	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	177.051.008,09	83,60%		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	3.397.988,12	98,68%	3.443.417,23				3.443.417,23
30. SEJUV com IDM_CFO	50	622.139,15	2.487.860,85	6.890.000,00	10.000.000,00	1107086	Out/19 a Out/20	4.499.999,98	45,00%	10.000.000,00				10.000.000,00
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 Out/20	2.001.582,20	97,21%		671.586,61		1.387.470,30	2.059.056,91
TOTAL	10.192	115.408.622,44	863.064.455,60	525.712.062,61	1.504.185.140,66			973.845.283,26	64,74%	701.883.873,80	228.901.167,35	479.428.502,18	93.971.597,33	1.504.185.140,66

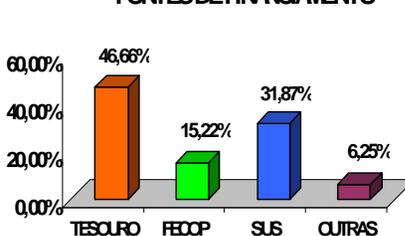
COMPOSIÇÃO DA DESPESA



ORGANIZAÇÃO SOCIAL



FONTES DE FINANCIAMENTO



SECRETARIAS / ÓRGÃOS

