



DEMONSTRATIVO GASTO COM PESSOAL  
HOSPITAL LACAN

2018	Convênio n.º 678/2016	Despesas Pessoal (CLT)	
Jan	R\$1.219.168,20	R\$744.273,38	61,05%
Fev	R\$1.219.168,20	R\$742.000,18	60,86%
Mar	R\$1.219.168,20	R\$808.029,57	66,28%
Abr	R\$1.219.168,20	R\$746.422,21	61,22%
Mai	R\$1.219.168,20	R\$846.523,04	69,43%
Jun	R\$1.219.168,20	R\$760.200,36	62,35%
Jul	R\$1.219.168,20	R\$773.111,31	63,41%
Ago	R\$1.219.168,20	R\$755.616,65	61,98%
Set	R\$1.219.168,20	R\$801.905,52	65,77%
Out	R\$1.219.168,20	R\$708.514,50	58,11%
Nov	R\$1.219.168,20	R\$758.493,03	62,21%
Dez	R\$1.219.168,20	R\$869.697,56	

Fonte: Plano de Trabalho anexo ao Convênio nº 678/2016 e DCO-  
Demonstrativo Contabil Operacional