UNIDADE	JUL Realizado	JL Previsto	JUL %	AGO Realizado	AGO Previsto	AGO %	SET Realizado	SET Previsto	SET %	OUT Realizado	OUT Previsto	OUT %	NOV Realizado	NOV Previsto	NOV %	DEZ Realizado	DEZ Previsto	DEZ %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0001-ESF - ESTRATÉGIA S	Neunzado			ricumzado	TTEVISCO		ricuitado	1101150		ricuizado	TTEVISCO		Ticanzado	110130		ricumzudo	1101150		ricunzado	110150	neunz/11et
UBS PARQUE DA LAPA	1.632,0	2.080,0	78,46%	916,0	2.080,0	44,04%	1.115,0	2.080,0	53,61%	1.921,0	2.080,0	92,36%	1.481,0	2.080,0	71,20%	1.840,0	2.080,0	88,46%	8.905,0	12.480,0	71,35%
UBS VILA JAGUARA	1.023,0	1.664,0	61,48%	883,0	1.664,0	53,06%	886,0	1.664,0	53,25%	1.215,0	1.664,0	73,02%	1.193,0	1.664,0	71,69%	1.253,0	1.664,0	75,30%	6.453,0	9.984,0	64,63%
UBS VILA PIAUÍ	1.070,0	1.664,0	64,30%	937,0	1.664,0	56,31%	1.121,0	1.664,0	67,37%	1.418,0	1.664,0	85,22%	1.037,0	1.664,0	62,32%	956,0	1.664,0	57,45%	6.539,0	9.984,0	65,49%
TOTAL	3.725,0	5.408,0	68,88%	2.736,0	5.408,0	50,59%	3.122,0	5.408,0	57,73%	4.554,0	5.408,0	84,21%	3.711,0	5.408,0	68,62%	4.049,0	5.408,0	74,87%	21.897,0	32.448,0	67,48%
SERVIÇO: 0001-ESF - ESTRATÉGIA S																					
UBS PARQUE DA LAPA	1.283,0	780,0	164,49%	1.022,0	780,0	131,03%	1.024,0	780,0	131,28%	1.160,0	780,0	148,72%	1.037,0	780,0	132,95%	1.160,0	780,0	148,72%	6.686,0	4.680,0	142,86%
UBS VILA JAGUARA	457,0	624,0	73,24%	488,0	624,0	78,21%	619,0	624,0	99,20%	907,0	624,0	145,35%	920,0	624,0	147,44%	802,0	624,0	128,53%	4.193,0	3.744,0	111,99%
UBS VILA PIAUÍ	617,0	624,0	98,88%	661,0	624,0	105,93%	864,0	624,0	138,46%	819,0	624,0	131,25%	887,0	624,0	142,15%	656,0	624,0	105,13%	4.504,0	3.744,0	120,30%
TOTAL	2.357,0	2.028,0	116,22%	2.171,0	2.028,0	107,05%	2.507,0	2.028,0	123,62%	2.886,0	2.028,0	142,31%	2.844,0	2.028,0	140,24%	2.618,0	2.028,0	129,09%	15.383,0	12.168,0	126,42%
SERVIÇO: 0001-ESF - ESTRATÉGIA S																					
UBS PARQUE DA LAPA	5.700,0	6.000,0	95,00%	4.838,0	6.000,0	80,63%	7.681,0	6.000,0	128,02%	7.090,0	6.000,0	118,17%	7.825,0	6.000,0	130,42%	6.109,0	6.000,0	101,82%	39.243,0	36.000,0	109,01%
UBS VILA JAGUARA	3.590,0	4.800,0	74,79%	4.149,0	4.800,0	86,44%	3.361,0	4.800,0	70,02%	4.055,0	4.800,0	84,48%	4.469,0	4.800,0	93,10%	4.412,0	4.800,0	91,92%	24.036,0	28.800,0	83,46%
UBS VILA PIAUÍ	3.411,0	4.800,0	71,06%	3.782,0	4.800,0	78,79%	4.359,0	4.800,0	90,81%	4.485,0	4.800,0	93,44%	4.519,0	4.800,0	94,15%	4.397,0	4.800,0	91,60%	24.953,0	28.800,0	86,64%
TOTAL	12.701,0	15.600,0	81,42%	12.769,0	15.600,0	81,85%	15.401,0	15.600,0	98,72%	15.630,0	15.600,0	100,19%	16.813,0	15.600,0	107,78%	14.918,0	15.600,0	95,63%	88.232,0	93.600,0	94,26%
SERVIÇO: 0001-ESF - ESTRATÉGIA S																					
UBS PARQUE DA LAPA		5,0			5,0			5,0			5,0			5,0			5,0			5,0	
UBS VILA JAGUARA		4,0			4,0			4,0			4,0			4,0			4,0			4,0	
UBS VILA PIAUÍ		4,0			4,0			4,0			4,0			4,0			4,0			4,0	
TOTAL		13,0			13,0			13,0			13,0			13,0			13,0			13,0	
SERVIÇO: 0001-ESF - ESTRATÉGIA S																					
UBS PARQUE DA LAPA	0,0	208,0	0,00%	0,0	208,0	0,00%	77,0	208,0	37,02%	245,0	208,0	117,79%	291,0	208,0	139,90%	281,0	208,0	135,10%	894,0	1.248,0	71,63%
UBS VILA JAGUARA	173,0	208,0	83,17%	167,0	208,0	80,29%	197,0	208,0	94,71%	109,0	208,0	52,40%	284,0	208,0	136,54%	293,0	208,0	140,87%	1.223,0	1.248,0	98,00%
UBS VILA PIAUÍ	83,0	416,0	19,95%	317,0	416,0	76,20%	378,0	416,0	90,87%	623,0	416,0	149,76%	594,0	416,0	142,79%	450,0	416,0	108,17%	2.445,0	2.496,0	97,96%
TOTAL	256,0	832,0	30,77%	484,0	832,0	58,17%	652,0	832,0	78,37%	977,0	832,0	117,43%	1.169,0	832,0	140,50%	1.024,0	832,0	123,08%	4.562,0	4.992,0	91,39%
SERVIÇO: 0001-ESF - ESTRATÉGIA S																					
UBS PARQUE DA LAPA	0,0	1.248,0	0,00%	0,0	1.248,0	0,00%	560,0	1.248,0	44,87%	1.078,0	1.248,0	86,38%	906,0	1.248,0	72,60%	1.404,0	1.248,0	112,50%	3.948,0	7.488,0	52,72%
UBS VILA JAGUARA	21,0	1.248,0	1,68%	660,0	1.248,0	52,88%	592,0	1.248,0	47,44%	1.237,0	1.248,0	99,12%	1.256,0	1.248,0	100,64%	1.338,0	1.248,0	107,21%	5.104,0	7.488,0	68,16%
UBS VILA PIAUÍ	224,0	2.496,0	8,97%	1.446,0	2.496,0	57,93%	1.653,0	2.496,0	66,23%	2.795,0	2.496,0	111,98%	2.878,0	2.496,0	115,30%	2.522,0	2.496,0	101,04%	11.518,0	14.976,0	76,91%
TOTAL	245,0	4.992,0	4,91%	2.106,0	4.992,0	42,19%	2.805,0	4.992,0	56,19%	5.110,0	4.992,0	102,36%	5.040,0	4.992,0	100,96%	5.264,0	4.992,0	105,45%	20.570,0	29.952,0	68,68%
SERVIÇO: 0001-ESF - ESTRATÉGIA S																					
UBS PARQUE DA LAPA	174,0	333,0	52,25%	269,0	333,0	80,78%	56,0	333,0	16,82%	242,0	333,0	72,67%	308,0	333,0	92,49%	178,0	333,0	53,45%	1.227,0	1.998,0	61,41%
UBS VILA JAGUARA	14,0	222,0	6,31%	103,0	222,0	46,40%	209,0	222,0	94,14%	239,0	222,0	107,66%	273,0	222,0	122,97%	913,0	222,0	411,26%	1.751,0	1.332,0	131,46%
UBS VILA PIAUÍ	5,0	111,0	4,50%	57,0	111,0	51,35%	0,0	111,0	0,00%	0,0	111,0	0,00%	0,0	111,0	0,00%	0,0	111,0	0,00%	62,0	666,0	9,31%
TOTAL	193,0	666,0	28,98%	429,0	666,0	64,41%	265,0	666,0	39,79%	481,0	666,0	72,22%	581,0	666,0	87,24%	1.091,0	666,0	163,81%	3.040,0	3.996,0	76,08%
SERVIÇO: 0001-ESF - ESTRATÉGIA S																					
UBS PARQUE DA LAPA	393,0	1.332,0	29,50%	1.583,0	1.332,0	118,84%	316,0	1.332,0	23,72%	902,0	1.332,0	67,72%	800,0	1.332,0	60,06%	572,0	1.332,0	42,94%	4.566,0	7.992,0	57,13%
UBS VILA JAGUARA	314,0	888,0	35,36%	503,0	888,0	56,64%	676,0	888,0	76,13%	798,0	888,0	89,86%	1.182,0	888,0	133,11%	1.161,0	888,0	130,74%	4.634,0	5.328,0	86,97%
UBS VILA PIAUÍ	0,0	444,0	0,00%	224,0	444,0	50,45%	0,0	444,0	0,00%	0,0	444,0	0,00%	0,0	444,0	0,00%	0,0	444,0	0,00%	224,0	2.664,0	8,41%
TOTAL	707,0	2.664,0	26,54%	2.310,0	2.664,0	86,71%	992,0	2.664,0	37,24%	1.700,0	2.664,0	63,81%	1.982,0	2.664,0	74,40%	1.733,0	2.664,0	65,05%	9.424,0	15.984,0	58,96%
SERVIÇO: 0002-AMA - ASSISTÊNCIA																					
AMA VILA NOVA JAGUARÉ	2.615,0			3.188,0			2.555,0			2.102,0			2.540,0			2.249,0			15.249,0		
AMA VILA PIAUÍ	2.892,0			2.901,0			2.928,0			2.785,0			3.220,0			3.047,0			17.773,0		
TOTAL	5.507,0			6.089,0			5.483,0			4.887,0			5.760,0			5.296,0			33.022,0		
SERVIÇO: 0002-AMA - ASSISTÊNCIA																					
AMA VILA NOVA JAGUARÉ	130,0			264,0			203,0			115,0			76,0			62,0			850,0		
AMA VILA PIAUÍ	376,0			468,0			497,0			499,0			508,0			516,0			2.864,0		
TOTAL	506,0			732,0			700,0			614,0			584,0			578,0			3.714,0		
SERVIÇO: 0002-AMA - ASSISTÊNCIA																					
AMA VILA NOVA JAGUARÉ	16,0			77,0			28,0			14,0			9,0			17,0			161,0		
AMA VILA PIAUÍ	42,0			40,0			40,0			62,0			42,0			28,0			254,0		
TOTAL	58,0			117,0			68,0			76,0			51,0			45,0			415,0		

UNIDADE	JUL Realizado	JL Previsto	JUL %	AGO Realizado	AGO Previsto	AGO %	SET Realizado	SET Previsto	SET %	OUT Realizado	OUT Previsto	OUT %	NOV Realizado	NOV Previsto	NOV %	DEZ Realizado	DEZ Previsto	DEZ %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0009-PAI - PROGRAMA I																					
UBS JARDIM VERA CRUZ - PERDIZES	99,0	100,0	99,00%	98,0	100,0	98,00%	100,0	100,0	100,00%	100,0	100,0	100,00%	101,0	100,0	101,00%	105,0	100,0	105,00%	100,5	100,0	100,50%
UBS VILA ROMANA	107,0	100,0	107,00%	109,0	100,0	109,00%	108,0	100,0	108,00%	108,0	100,0	108,00%	106,0	100,0	106,00%	105,0	100,0	105,00%	107,2	100,0	107,17%
TOTAL	206,0	200,0	103,00%	207,0	200,0	103,50%	208,0		104,00%	208,0	200,0	104,00%	207,0	200,0	103,50%	210,0	200,0	105,00%	207,7	200,0	103,83%
SERVIÇO: 0016-APOIO DIAGNÓSTIO				,									,								
HOSP DIA DA REDE HORA CERTA LA	69,0	288,0	23,96%	103,0	288,0	35,76%	40.0	288,0	13,89%	61,0	288,0	21,18%	74,0	288,0	25,69%	105,0	288,0	36,46%	452,0	1.728,0	26,16%
TOTAL	69,0	288,0	23,96%	103,0	288,0	35,76%	40,0	288,0	13,89%	61,0	288,0	21,18%	74,0	288,0	25,69%	105,0	288,0	36,46%	452,0	1.728,0	26,16%
SERVIÇO: 0016-APOIO DIAGNÓSTIO													,-								
HOSP DIA DA REDE HORA CERTA LA	358,0	384,0	93,23%	281,0	384,0	73,18%	208,0	384,0	54,17%	77,0	384,0	20,05%	63,0	384,0	16,41%	166,0	384,0	43,23%	1.153,0	2.304,0	50,04%
TOTAL	358,0	384,0	93,23%	281,0	384,0	73,18%	208,0	384,0	54,17%	77,0	384,0	20,05%	63,0	384,0	16,41%	166,0	384,0	43,23%	1.153,0	2.304,0	50,04%
SERVIÇO: 0016-APOIO DIAGNÓSTIO		, .	00,001			10,20,1			- 1,2111	,.		20,0071			20,1211			10,2011			00,0111
HOSP DIA DA REDE HORA CERTA LA	58.0	120,0	48.33%	37,0	120,0	30.83%	37,0	120,0	30.83%	0,0	120,0	0.00%	26,0	120,0	21,67%	76,0	120,0	63.33%	234.0	720,0	32.50%
TOTAL	58,0	120,0	48,33%	37,0	120,0	30,83%	37,0	120,0	30,83%		120,0	0,00%	26,0	120,0	21,67%	76,0	120,0	63,33%	234,0	720,0	32,50%
SERVIÇO: 0016-APOIO DIAGNÓSTIO	50,0	120,0	10,5570	3.,0	120,0	30,0370	3.75	120,0	30,0370	0,0	120,0	0,0070	20,0	120,0	21,0770	7 0,0	120,0	00,0070	20 1,0	720,0	32,3070
HOSP DIA DA REDE HORA CERTA LA				1.066.0			581.0			972.0			987.0	_		1.003.0	_		4,609.0		
TOTAL				1.066,0			581,0			972,0			987,0			1.003,0			4.609,0		
SERVICO: 0016-APOIO DIAGNÓSTIO				1.000,0			301,0			372,0			307,0			1.003,0			4.005,0		
HOSP DIA DA REDE HORA CERTA LA	0.0	60,0	0,00%	0,0	60,0	0,00%	0.0	60,0	0,00%	0.0	60,0	0,00%	0,0	60,0	0,00%	0,0	60,0	0,00%	0,0	360,0	0,00%
TOTAL	0,0	60,0	0,00%	0,0	60,0	0,00%	0,0	60,0	0,00%	0,0	60,0	0,00%	0,0	60,0	0,00%	0,0	60,0	0,00%	0,0	360,0	0,00%
SERVIÇO: 0016-APOIO DIAGNÓSTIO	0,0	00,0	0,0070	0,0	00,0	0,0070	0,0	00,0	0,0070	0,0	00,0	0,0070	0,0	00,0	0,0070	0,0	00,0	0,0070	0,0	300,0	0,0070
HOSP DIA DA REDE HORA CERTA LA	198.0	140,0	141,43%	203,0	140,0	145,00%	144.0	140.0	102,86%	143,0	140,0	102,14%	113.0	140,0	80.71%	117,0	140,0	83.57%	918.0	840,0	109,29%
TOTAL	198,0	140,0	141,43%	203,0	140,0	145,00%	144,0	-,-	102,86%	143,0	140,0	102,14%	113,0	140,0	80,71%	117,0	140,0	83,57%	918,0	840,0	109,29%
SERVICO: 0016-APOIO DIAGNÓSTIO	150,0	140,0	141,43/0	203,0	140,0	145,00%	144,0	140,0	102,00%	143,0	140,0	102,14%	113,0	140,0	00,71%	117,0	140,0	03,3770	310,0	840,0	105,25%
HOSP DIA DA REDE HORA CERTA LA	60,0	100,0	60.00%	71,0	100,0	71.00%	56,0	100,0	56.00%	75,0	100,0	75,00%	101,0	100,0	101,00%	115,0	100,0	115,00%	478,0	600,0	79,67%
TOTAL	60,0	100,0	60,00%	71,0 71,0	100,0	71,00% 71,00 %	56,0	100,0	56,00%	75,0 75,0	100,0	75,00%	101,0	100,0	101,00%	115,0	100,0	115,00%	478,0 478,0	600,0	79,67%
	80,0	100,0	60,00%	71,0	100,0	71,00%	30,0	100,0	30,00%	75,0	100,0	75,00%	101,0	100,0	101,00%	115,0	100,0	113,00%	476,0	800,0	75,07%
SERVIÇO: 0016-APOIO DIAGNÓSTIC	CC 0	144.0	45,83%	20.0	144.0	12.000/	45.0	144.0	31.25%	60.0	144.0	41 C70/	C0.0	144.0	47,22%	40.0	144.0	22.220/	207.0	064.0	25 520/
HOSP DIA DA REDE HORA CERTA LA TOTAL	66,0 66,0	144,0		20,0	144,0	13,89%	45,0	144,0	31,25%	60,0	144,0	41,67%	68,0	144,0		48,0 48,0	144,0	33,33% 33,33%	307,0	864,0	35,53% 35,53%
SERVICO: 0016-APOIO DIAGNÓSTIO	00,0	144,0	45,83%	20,0	144,0	13,89%	45,0	144,0	31,25%	60,0	144,0	41,67%	68,0	144,0	47,22%	48,0	144,0	33,33%	307,0	864,0	35,53%
HOSP DIA DA REDE HORA CERTA LA	788,0	864,0	91,20%	764,0	864,0	88,43%	322,0	864,0	37,27%	672.0	964.0	77,78%	710,0	864,0	82,18%	700.0	064.0	87,96%	4.016,0	5.184,0	77,47%
TOTAL	788,0					88,43%				672,0	864,0					760,0	864,0				
	788,0	864,0	91,20%	764,0	864,0	88,43%	322,0	864,0	37,27%	672,0	864,0	77,78%	710,0	864,0	82,18%	760,0	864,0	87,96%	4.016,0	5.184,0	77,47%
SERVIÇO: 0016-APOIO DIAGNÓSTIO	240.0	200.0	440.000	244.0	200.0	04.730/	244.0	200.0	440.440/	202.0	200.0	404 200/	204.0	200.0	404.040/	100.0	200.0	CE 070/	4 704 0	4 720 0	00.440/
HOSP DIA DA REDE HORA CERTA LA	340,0	288,0	118,06%	244,0	288,0	84,72%	344,0		119,44%	292,0	288,0	101,39%	291,0	288,0	101,04%	190,0	288,0	65,97%	1.701,0	1.728,0	98,44%
TOTAL	340,0	288,0	118,06%	244,0	288,0	84,72%	344,0	288,0	119,44%	292,0	288,0	101,39%	291,0	288,0	101,04%	190,0	288,0	65,97%	1.701,0	1.728,0	98,44%
SERVIÇO: 0016-APOIO DIAGNÓSTIC	254.0	200.0	00.770/	127.0	200.0	22.500/	220.0	200.0	02.500/	55.0	200.0	14.100/	94.0	200.0	24 5 40/	140.0	200.0	27.050/	1.004.0	2 240 0	46.750/
HOSP DIA DA REDE HORA CERTA LA	354,0	390,0	90,77%	127,0	390,0	32,56%	326,0	390,0	83,59%	55,0	390,0	14,10%	84,0	390,0	21,54%	148,0	390,0	37,95%	1.094,0	2.340,0	46,75%
TOTAL	354,0	390,0	90,77%	127,0	390,0	32,56%	326,0	390,0	83,59%	55,0	390,0	14,10%	84,0	390,0	21,54%	148,0	390,0	37,95%	1.094,0	2.340,0	46,75%
SERVIÇO: 0022-PSM/PA - PRONTO				0.0			0.0			200.0			200.0			472.0			507.0		
PSM LAPA - PROF. JOÃO CATARIN N				0,0			0,0			206,0			209,0			172,0			587,0		
TOTAL				0,0			0,0			206,0			209,0			172,0			587,0		
SERVIÇO: 0022-PSM/PA - PRONTO				0.0			0.0			44.040.0			44 744 0			0.445.0			22.026.0		
PSM LAPA - PROF. JOÃO CATARIN N				0,0			0,0			11.840,0			11.741,0			9.445,0			33.026,0		
TOTAL				0,0			0,0			11.840,0			11.741,0			9.445,0			33.026,0		
SERVIÇO: 0022-PSM/PA - PRONTO																					
PSM LAPA - PROF. JOÃO CATARIN N				0,0			0,0			1.969,0			1.966,0			1.625,0			5.560,0		
TOTAL				0,0			0,0			1.969,0			1.966,0			1.625,0			5.560,0		
SERVIÇO: 0026-HORA CERTA / PRO			ma																		
HOSP DIA DA REDE HORA CERTA LA	457,0	575,0	79,48%	333,0	575,0	57,91%	102,0	575,0	17,74%	153,0	575,0	26,61%	225,0	575,0	39,13%	221,0	575,0	38,43%	1.491,0	3.450,0	43,22%
TOTAL	457,0	575,0	79,48%	333,0	575,0	57,91%	102,0	575,0	17,74%	153,0	575,0	26,61%	225,0	575,0	39,13%	221,0	575,0	38,43%	1.491,0	3.450,0	43,22%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA	488,0	690,0	70,72%	523,0	690,0	75,80%	540,0	690,0	78,26%	461,0	690,0	66,81%	474,0	690,0	68,70%	580,0	690,0	84,06%	3.066,0	4.140,0	74,06%
TOTAL	488,0	690,0	70,72%	523,0	690,0	75,80%	540,0	690,0	78,26%	461,0	690,0	66,81%	474,0	690,0	68,70%	580,0	690,0	84,06%	3.066,0	4.140,0	74,06%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA	122,0	230,0	53,04%	133,0	230,0	57,83%	162,0	230,0	70,43%	188,0	230,0	81,74%	189,0	230,0	82,17%	107,0	230,0	46,52%	901,0	1.380,0	65,29%
TOTAL	122,0	230,0	53,04%	133,0	230,0	57,83%	162,0	230,0	70,43%	188,0	230,0	81,74%	189,0	230,0	82,17%	107,0	230,0	46,52%	901,0	1.380,0	65,29%

UNIDADE	JUL Realizado	JL Previsto	JUL %	AGO Realizado	AGO Previsto	AGO %	SET Realizado	SET Previsto	SET %	OUT Realizado	OUT Previsto	OUT %	NOV Realizado	NOV Previsto	NOV %	DEZ Realizado	DEZ Previsto	DEZ %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA		230,0	34,35%	67,0	230,0	29,13%	60,0	230,0	26,09%	22,0	230,0	9,57%	22,0	230,0	9,57%	63,0	230,0	27,39%	313,0	1.380,0	22,68%
TOTAL	79,0	230,0	34,35%	67,0	230,0	29,13%	60,0	230,0	26,09%	22,0	230,0	9,57%	22,0	230,0	9,57%	63,0	230,0	27,39%	313,0	1.380,0	22,68%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA		575,0	24,00%	112,0	575,0	19,48%	0,0	575,0	0,00%	107,0	575,0	18,61%	122,0	575,0	21,22%	166,0	575,0	28,87%	645,0	3.450,0	18,70%
TOTAL	138,0	575,0	24,00%	112,0	575,0	19,48%	0,0	575,0	0,00%	107,0	575,0	18,61%	122,0	575,0	21,22%	166,0	575,0	28,87%	645,0	3.450,0	18,70%
SERVIÇO: 0026-HORA CERTA / PRO					-												-				
HOSP DIA DA REDE HORA CERTA LA		805,0	73,66%	526,0	805,0	65,34%	523,0	805,0	64,97%	442,0	805,0	54,91%	426,0	805,0	52,92%	477,0	805,0	59,25%	2.987,0	4.830,0	61,84%
TOTAL	593,0	805,0	73,66%	526,0	805,0	65,34%	523,0	805,0	64,97%	442,0	805,0	54,91%	426,0	805,0	52,92%	477,0	805,0	59,25%	2.987,0	4.830,0	61,84%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA		460,0	96,30%	471,0	460,0	102,39%	450,0		97,83%	442,0	460,0	96,09%	447,0	460,0	97,17%	436,0	460,0	94,78%	2.689,0	2.760,0	97,43%
TOTAL	443,0	460,0	96,30%	471,0	460,0	102,39%	450,0	460,0	97,83%	442,0	460,0	96,09%	447,0	460,0	97,17%	436,0	460,0	94,78%	2.689,0	2.760,0	97,43%
SERVIÇO: 0026-HORA CERTA / PRO					-												-				
HOSP DIA DA REDE HORA CERTA LA		460,0	111,30%	444,0	460,0	96,52%	330,0	460,0	71,74%	411,0	460,0	89,35%	402,0	460,0	87,39%	367,0	460,0	79,78%	2.466,0	2.760,0	89,35%
TOTAL	512,0	460,0	111,30%	444,0	460,0	96,52%	330,0	460,0	71,74%	411,0	460,0	89,35%	402,0	460,0	87,39%	367,0	460,0	79,78%	2.466,0	2.760,0	89,35%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA	-,-	230,0	33,91%	70,0	230,0	30,43%	77,0	230,0	33,48%	89,0	230,0	38,70%	84,0	230,0	36,52%	57,0	230,0	24,78%	455,0	1.380,0	32,97%
TOTAL	78,0	230,0	33,91%	70,0	230,0	30,43%	77,0	230,0	33,48%	89,0	230,0	38,70%	84,0	230,0	36,52%	57,0	230,0	24,78%	455,0	1.380,0	32,97%
SERVIÇO: 0026-HORA CERTA / PRO																	100				
HOSP DIA DA REDE HORA CERTA LA	,-	460,0	23,48%	334,0	460,0	72,61%	462,0		100,43%	447,0	460,0	97,17%	399,0	460,0	86,74%	305,0	460,0	66,30%	2.055,0	2.760,0	74,46%
TOTAL	108,0	460,0	23,48%	334,0	460,0	72,61%	462,0	460,0	100,43%	447,0	460,0	97,17%	399,0	460,0	86,74%	305,0	460,0	66,30%	2.055,0	2.760,0	74,46%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA		115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	690,0	0,00%
TOTAL	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	690,0	0,00%
SERVIÇO: 0026-HORA CERTA / PRO					-												-				
HOSP DIA DA REDE HORA CERTA LA		690,0	75,36%	549,0	690,0	79,57%	558,0	690,0	80,87%	600,0	690,0	86,96%	538,0	690,0	77,97%	475,0	690,0	68,84%	3.240,0	4.140,0	78,26%
TOTAL	520,0	690,0	75,36%	549,0	690,0	79,57%	558,0	690,0	80,87%	600,0	690,0	86,96%	538,0	690,0	77,97%	475,0	690,0	68,84%	3.240,0	4.140,0	78,26%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA	,-	690,0	67,10%	501,0	690,0	72,61%	449,0	690,0	65,07%	444,0	690,0	64,35%	536,0	690,0	77,68%	592,0	690,0	85,80%	2.985,0	4.140,0	72,10%
TOTAL	463,0	690,0	67,10%	501,0	690,0	72,61%	449,0	690,0	65,07%	444,0	690,0	64,35%	536,0	690,0	77,68%	592,0	690,0	85,80%	2.985,0	4.140,0	72,10%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA		690,0	82,61%	446,0	690,0	64,64%	571,0	690,0	82,75%	452,0	690,0	65,51%	482,0	690,0	69,86%	509,0	690,0	73,77%	3.030,0	4.140,0	73,19%
TOTAL	570,0	690,0	82,61%	446,0	690,0	64,64%	571,0	690,0	82,75%	452,0	690,0	65,51%	482,0	690,0	69,86%	509,0	690,0	73,77%	3.030,0	4.140,0	73,19%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA		230,0	46,96%	122,0	230,0	53,04%	89,0	230,0	38,70%	94,0	230,0	40,87%	88,0	230,0	38,26%	90,0	230,0	39,13%	591,0	1.380,0	42,83%
TOTAL	108,0	230,0	46,96%	122,0	230,0	53,04%	89,0	230,0	38,70%	94,0	230,0	40,87%	88,0	230,0	38,26%	90,0	230,0	39,13%	591,0	1.380,0	42,83%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA		345,0	74,78%	280,0	345,0	81,16%	260,0	345,0	75,36%	102,0	345,0	29,57%	316,0	345,0	91,59%	298,0	345,0	86,38%	1.514,0	2.070,0	73,14%
TOTAL	258,0	345,0	74,78%	280,0	345,0	81,16%	260,0	345,0	75,36%	102,0	345,0	29,57%	316,0	345,0	91,59%	298,0	345,0	86,38%	1.514,0	2.070,0	73,14%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA		460,0	59,13%	450,0	460,0	97,83%	247,0	460,0	53,70%	448,0	460,0	97,39%	487,0	460,0	105,87%	462,0	460,0	100,43%	2.366,0	2.760,0	85,72%
TOTAL	272,0	460,0	59,13%	450,0	460,0	97,83%	247,0	460,0	53,70%	448,0	460,0	97,39%	487,0	460,0	105,87%	462,0	460,0	100,43%	2.366,0	2.760,0	85,72%
SERVIÇO: 0026-HORA CERTA / PRO																					
HOSP DIA DA REDE HORA CERTA LA		690,0	86,96%	503,0	690,0	72,90%	582,0	690,0	84,35%	549,0	690,0	79,57%	437,0	690,0	63,33%	262,0	690,0	37,97%	2.933,0	4.140,0	70,85%
TOTAL	600,0	690,0	86,96%	503,0	690,0	72,90%	582,0	690,0	84,35%	549,0	690,0	79,57%	437,0	690,0	63,33%	262,0	690,0	37,97%	2.933,0	4.140,0	70,85%
SERVIÇO: 0035-SRT I - SERVIÇO RES																					
RESIDÊNCIA TERAPÊUTICA LAPA - F		8,0	100,00%	8,0	8,0	100,00%	8,0		100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%
TOTAL	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%
SERVIÇO: 0035-SRT I - SERVIÇO RES																					
RESIDÊNCIA TERAPÊUTICA LAPA - F							8,0			8,0			8,0			8,0			32,0		
TOTAL							8,0			8,0			8,0			8,0			32,0		
SERVIÇO: 0035-SRT I - SERVIÇO RES																					
^ ^																					
RESIDÊNCIA TERAPÊUTICA LAPA - F	0,0			0,0			100,0			100,0			100,0			100,0			66,7		
TOTAL	0,0 0,0			0,0 0,0			100,0 100,0			100,0 100,0			100,0 100,0			100,0 100,0			66,7 66,7		
TOTAL SERVIÇO: 0037-UBS MISTA / PROD	0,0 0,0																				
TOTAL	0,0 0,0	4,0 4.0			4,0 4,0			4,0 4.0			4,0 4,0			4,0 4,0			4,0 4.0			4,0 4,0	

UNIDADE	JUL Realizado	UL Previsto	JUL %	AGO Realizado	AGO Previsto	AGO %	SET Realizado	SET Previsto	SET %	OUT Realizado	OUT Previsto	OUT %	NOV Realizado	NOV Previsto	NOV %	DEZ Realizado	DEZ Previsto	DEZ %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0037-UBS MISTA / PROD																					
UBS VILA NOVA JAGUARÉ	1.099,0	1.664,0	66,05%	1.326,0	1.664,0	79,69%	1.433,0	1.664,0	86,12%	1.180,0	1.664,0	70,91%	1.417,0	1.664,0	85,16%	1.352,0	1.664,0	81,25%	7.807,0	9.984,0	78,20%
TOTAL	1.099,0	1.664,0	66,05%	1.326,0	1.664,0	79,69%	1.433,0	1.664,0	86,12%	1.180,0	1.664,0	70,91%	1.417,0	1.664,0	85,16%	1.352,0	1.664,0	81,25%	7.807,0	9.984,0	78,20%
SERVIÇO: 0037-UBS MISTA / PROD																					
UBS VILA NOVA JAGUARÉ	528,0	624,0	84,62%	645,0	624,0	103,37%	641,0	624,0	102,72%	709,0	624,0	113,62%	764,0	624,0	122,44%	762,0	624,0	122,12%	4.049,0	3.744,0	108,15%
TOTAL	528,0	624,0	84,62%	645,0	624,0	103,37%	641,0	624,0	102,72%	709,0	624,0	113,62%	764,0	624,0	122,44%	762,0	624,0	122,12%	4.049,0	3.744,0	108,15%
SERVIÇO: 0037-UBS MISTA / PROD																					
UBS VILA NOVA JAGUARÉ	3.452,0	4.800,0	71,92%	3.044,0	4.800,0	63,42%	3.598,0	4.800,0	74,96%	4.090,0	4.800,0	85,21%	4.213,0	4.800,0	87,77%	4.274,0	4.800,0	89,04%	22.671,0	28.800,0	78,72%
TOTAL	3.452,0	4.800,0	71,92%	3.044,0	4.800,0	63,42%	3.598,0	4.800,0	74,96%	4.090,0	4.800,0	85,21%	4.213,0	4.800,0	87,77%	4.274,0	4.800,0	89,04%	22.671,0	28.800,0	78,72%
SERVIÇO: 0037-UBS MISTA / PROD																					
UBS VILA NOVA JAGUARÉ	0,0	208,0	0,00%	393,0	208,0	188,94%	285,0	208,0	137,02%	817,0	208,0	392,79%	319,0	208,0	153,37%	326,0	208,0	156,73%	2.140,0	1.248,0	171,47%
TOTAL	0,0	208,0	0,00%	393,0	208,0	188,94%	285,0	208,0	137,02%	817,0	208,0	392,79%	319,0	208,0	153,37%	326,0	208,0	156,73%	2.140,0	1.248,0	171,47%
SERVIÇO: 0037-UBS MISTA / PROD																					
UBS VILA NOVA JAGUARÉ	0,0	832,0	0,00%	1.718,0	832,0	206,49%	1.029,0	832,0	123,68%	1.891,0	832,0	227,28%	1.007,0	832,0	121,03%	1.118,0	832,0	134,38%	6.763,0	4.992,0	135,48%
TOTAL	0,0	832,0	0,00%	1.718,0	832,0	206,49%	1.029,0	832,0	123,68%	1.891,0	832,0	227,28%	1.007,0	832,0	121,03%	1.118,0	832,0	134,38%	6.763,0	4.992,0	135,48%
SERVIÇO: 0037-UBS MISTA / PROD																					
UBS VILA NOVA JAGUARÉ	593,0	789,0	75,16%	724,0	789,0	91,76%	740,0	789,0	93,79%	697,0	789,0	88,34%	699,0	789,0	88,59%	853,0	789,0	108,11%	4.306,0	4.734,0	90,96%
TOTAL	593,0	789,0	75,16%	724,0	789,0	91,76%	740,0	789,0	93,79%	697,0	789,0	88,34%	699,0	789,0	88,59%	853,0	789,0	108,11%	4.306,0	4.734,0	90,96%
SERVIÇO: 0037-UBS MISTA / PROD																					
UBS VILA NOVA JAGUARÉ	455,0	789,0	57,67%	544,0	789,0	68,95%	581,0	789,0	73,64%	542,0	789,0	68,69%	655,0	789,0	83,02%	507,0	789,0	64,26%	3.284,0	4.734,0	69,37%
TOTAL	455,0	789,0	57,67%	544,0	789,0	68,95%	581,0	789,0	73,64%	542,0	789,0	68,69%	655,0	789,0	83,02%	507,0	789,0	64,26%	3.284,0	4.734,0	69,37%
SERVIÇO: 0037-UBS MISTA / PROD																					
UBS VILA NOVA JAGUARÉ	448,0	789,0	56,78%	436,0	789,0	55,26%	473,0	789,0	59,95%	284,0	789,0	35,99%	336,0	789,0	42,59%	494,0	789,0	62,61%	2.471,0	4.734,0	52,20%
TOTAL	448,0	789,0	56,78%	436,0	789,0	55,26%	473,0	789,0	59,95%	284,0	789,0	35,99%	336,0	789,0	42,59%	494,0	789,0	62,61%	2.471,0	4.734,0	52,20%
SERVIÇO: 0037-UBS MISTA / PROD																					
UBS VILA NOVA JAGUARÉ	259,0	333,0	77,78%	0,0	333,0	0,00%	0,0	333,0	0,00%	0,0	333,0	0,00%	517,0	333,0	155,26%	517,0	333,0	155,26%	1.293,0	1.998,0	64,71%
TOTAL	259,0	333,0	77,78%	0,0	333,0	0,00%	0,0	333,0	0,00%	0,0	333,0	0,00%	517,0	333,0	155,26%	517,0	333,0	155,26%	1.293,0	1.998,0	64,71%
SERVIÇO: 0037-UBS MISTA / PROD																					
UBS VILA NOVA JAGUARÉ	766,0	1.332,0	57,51%	0,0	1.332,0	0,00%	0,0	1.332,0	0,00%	0,0	1.332,0	0,00%	1.127,0	1.332,0	84,61%	1.541,0	1.332,0	115,69%	3.434,0	7.992,0	42,97%
TOTAL	766,0	1.332,0	57,51%	0,0	1.332,0	0,00%	0,0	1.332,0	0,00%	0,0	1.332,0	0,00%	1.127,0	1.332,0	84,61%	1.541,0	1.332,0	115,69%	3.434,0	7.992,0	42,97%
SERVIÇO: 0038-APD - ACOMPANHA																					
CER II LAPA	0,0	70,0	0,00%	0,0	70,0	0,00%	0,0	70,0	0,00%	0,0	70,0	0,00%	0,0	70,0	0,00%	0,0	70,0	0,00%	0,0	420,0	0,00%
TOTAL	0,0	70,0	0,00%	0,0	70,0	0,00%	0,0	70,0	0,00%	0,0	70,0	0,00%	0,0	70,0	0,00%	0,0	70,0	0,00%	0,0	420,0	0,00%
SERVIÇO: 0039-SRT II - SERVIÇO RE																					
RESIDÊNCIA TERAPÊUTICA PERDIZE	9,0	9,0	100,00%	8,0	9,0	88,89%	8,0	9,0	88,89%	8,0	9,0	88,89%	8,0	9,0	88,89%	8,0	9,0	88,89%	8,2	9,0	90,74%
TOTAL	9,0	9,0	100,00%	8,0	9,0	88,89%	8,0	9,0	88,89%	8,0	9,0	88,89%	8,0	9,0	88,89%	8,0	9,0	88,89%	8,2	9,0	90,74%
SERVIÇO: 0039-SRT II - SERVIÇO RE																					
RESIDÊNCIA TERAPÊUTICA PERDIZE							9,0			9,0			9,0			9,0			36,0		
TOTAL							9,0			9,0			9,0			9,0			36,0		
SERVIÇO: 0039-SRT II - SERVIÇO RE																					
RESIDÊNCIA TERAPÊUTICA PERDIZE	0,0			0,0			88,9			88,9			88,9			88,9			59,3		
TOTAL	0,0			0,0			88,9			88,9			88,9			88,9			59,3		
SERVIÇO: 0041-CER II - CENTRO ESF																					
CER II LAPA	0,0	120,0	0,00%	0,0	120,0	0,00%	0,0	120,0	0,00%	0,0	120,0	0,00%	0,0	120,0	0,00%	0,0	120,0	0,00%	0,0	120,0	0,00%
TOTAL	0,0	120,0	0,00%	0,0	120,0	0,00%	0,0	120,0	0,00%	0,0	120,0	0,00%	0,0	120,0	0,00%	0,0	120,0	0,00%	0,0	120,0	0,00%
SERVIÇO: 0041-CER II - CENTRO ESF		400 -	0.00::		400 -	0.00::		400 -	0.00::		100 -	0.00::		400 -	0.00::		100 -	0.00		0.040 -	0.000
CER II LAPA	0,0	490,0	0,00%	0,0	490,0	0,00%	0,0	490,0	0,00%	0,0	490,0	0,00%	0,0	490,0	0,00%	0,0	490,0	0,00%	0,0	2.940,0	0,00%
TOTAL	0,0	490,0	0,00%	0,0	490,0	0,00%	0,0	490,0	0,00%	0,0	490,0	0,00%	0,0	490,0	0,00%	0,0	490,0	0,00%	0,0	2.940,0	0,00%
SERVIÇO: 0044-AMA 24H - ASSISTÊ				0.048			7.004			= 00.C -						0.000 -					
AMA SOROCABANA	7.744,0			8.217,0			7.631,0			7.836,0			7.954,0			8.029,0			47.411,0		
TOTAL	7.744,0			8.217,0			7.631,0			7.836,0			7.954,0			8.029,0			47.411,0		
SERVIÇO: 0044-AMA 24H - ASSISTÊ	4.054 -			4.050			4.000						4 804 -			4 500 -			40.400 -		
AMA SOROCABANA	1.851,0			1.852,0			1.667,0			1.694,0			1.521,0			1.523,0			10.108,0		
TOTAL	1.851,0			1.852,0			1.667,0			1.694,0			1.521,0			1.523,0			10.108,0		

UNIDADE	JUL JUL Previsto Realizado	JUL %	AGO Realizado	AGO Previsto	AGO %	SET Realizado	SET Previsto	SET %	OUT Realizado	OUT Previsto	OUT %	NOV Realizado	NOV Previsto	NOV %	DEZ Realizado	DEZ Previsto	DEZ %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0044-AMA 24H - ASSIST	Ê																			
AMA SOROCABANA	41,0		158,0			168,0			149,0			158,0			102,0			776,0		
TOTAL	41,0		158,0			168,0			149,0			158,0			102,0			776,0		
SERVIÇO: 0044-AMA 24H - ASSIST	Ê																			
AMA SOROCABANA	287,0		314,0			284,0			282,0			336,0			275,0			1.778,0		
TOTAL	287,0		314,0			284,0			282,0			336,0			275,0			1.778,0		
SERVIÇO: 0044-AMA 24H - ASSIST	Ê																			
AMA SOROCABANA	860,0		3.872,0			3.827,0			3.614,0			3.026,0			2.080,0			17.279,0		
TOTAL	860,0		3.872,0			3.827,0			3.614,0			3.026,0			2.080,0			17.279,0		
SERVIÇO: 0044-AMA 24H - ASSIST	Ê																			
AMA SOROCABANA	3.038,0		3.025,0			3.085,0			2.180,0			2.294,0			1.472,0			15.094,0		
TOTAL	3.038,0		3.025,0			3.085,0			2.180,0			2.294,0			1.472,0			15.094,0		