

Período: 2018
 Tipo de Contrato:
 Contrato: R004/2015 REDE ASSISTENCIAL DA STS PERUS/PIRITUBA
 Unidade:
 Serviço:
 Objetivo:
 Produção:
 Agrupamento: Serviço / Produção / Contrato / Unidade
 Meta Mínima: 85

	De	Até	
Acima do Contratado:	100.01		
Satisfatório:	85	100	
Insatisfatório:	70	84.99	
Crítico:	50	69.99	
Alarmante:	0	49.99	
Análises	Todos os registros		

Data da Última Atualização: 30/08/2019

Legenda:

- " - " Produção Não Vigente / Não Exibida no Período
- " * " Período Não Calculado
- " (Σ) " Soma
- " (m) " Média
- " (NA) " Não Se Aplica



UNIDADE	JAN Realizado	JAN Previsto	JAN %	FEV Realizado	FEV Previsto
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R004/2015-REDE ASSI					
UBS MORADA DO SOL	609.0	1,165.0	52.27%	616.0	1,165.0
UBS ALPES DO JARAGUÁ	835.0	1,165.0	71.67%	858.0	1,165.0
AMA/UBS INTEGRADA ELÍSIO TEIXE	1,960.0	2,663.0	73.60%	2,035.0	2,663.0
UBS JARDIM CIDADE PIRITUBA					
UBS MOINHO VELHO	1,255.0	1,664.0	75.42%	1,050.0	1,664.0
UBS VILA MAGGI	1,345.0	2,164.0	62.15%	1,692.0	2,164.0
UBS VILA PIRITUBA	-	-	-	-	-
UBS RECANTO DOS HUMILDES	2,161.0	2,746.0	78.70%	1,994.0	2,746.0
UBS SANTO ELIAS	869.0	1,165.0	74.59%	798.0	1,165.0
UBS MORRO DOCE	1,262.0	1,914.0	65.94%	1,002.0	1,914.0
UBS JARDIM ROSINHA	1,229.0	1,581.0	77.74%	1,039.0	1,581.0
AMA/UBS INTEGRADA CITY JARAGI	1,521.0	2,497.0	60.91%	1,480.0	2,497.0
UBS PARQUE MARIA DOMITILA	-	-	-	-	-
AMA/UBS INTEGRADA PARQUE MA	1,566.0	1,914.0	81.82%	1,751.0	1,914.0
UBS VILA CAIUBA	2,088.0	2,496.0	83.65%	1,628.0	2,496.0
UBS JARDIM RINCAO	822.0	999.0	82.28%	978.0	999.0
TOTAL	17,522.0	24,133.0	72.61%	16,921.0	24,133.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R004/2015-REDE ASSI					
UBS MORADA DO SOL	543.0	468.0	116.03%	550.0	468.0
UBS ALPES DO JARAGUÁ	464.0	468.0	99.15%	552.0	468.0
AMA/UBS INTEGRADA ELÍSIO TEIXE	1,179.0	1,092.0	107.97%	1,034.0	1,092.0
UBS JARDIM CIDADE PIRITUBA					
UBS MOINHO VELHO	446.0	624.0	71.47%	480.0	624.0
UBS VILA MAGGI	1,039.0	936.0	111.00%	892.0	936.0
UBS VILA PIRITUBA	-	-	-	-	-
UBS RECANTO DOS HUMILDES	1,262.0	1,092.0	115.57%	987.0	1,092.0
UBS SANTO ELIAS	557.0	468.0	119.02%	578.0	468.0
UBS MORRO DOCE	751.0	780.0	96.28%	731.0	780.0
UBS JARDIM ROSINHA	536.0	624.0	85.90%	477.0	624.0
AMA/UBS INTEGRADA CITY JARAGI	1,014.0	1,092.0	92.86%	959.0	1,092.0
UBS PARQUE MARIA DOMITILA	-	-	-	-	-
AMA/UBS INTEGRADA PARQUE MA	529.0	780.0	67.82%	519.0	780.0
UBS VILA CAIUBA	912.0	936.0	97.44%	835.0	936.0
UBS JARDIM RINCAO	500.0	468.0	106.84%	432.0	468.0
TOTAL	9,732.0	9,828.0	99.02%	9,026.0	9,828.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R004/2015-REDE ASSI					
UBS MORADA DO SOL	3,625.0	3,600.0	100.69%	3,411.0	3,600.0
UBS ALPES DO JARAGUÁ	2,903.0	3,400.0	85.38%	2,959.0	3,400.0
AMA/UBS INTEGRADA ELÍSIO TEIXE	9,015.0	8,400.0	107.32%	7,506.0	8,400.0

UBS JARDIM CIDADE PIRITUBA					
UBS MOINHO VELHO	4,970.0	4,800.0	103.54%	4,499.0	4,800.0
UBS VILA MAGGI	6,591.0	6,800.0	96.93%	6,743.0	6,800.0
UBS VILA PIRITUBA	-	-	-	-	-
UBS RECANTO DOS HUMILDES	7,682.0	8,400.0	91.45%	7,630.0	8,400.0
UBS SANTO ELIAS	3,623.0	3,600.0	100.64%	3,889.0	3,600.0
UBS MORRO DOCE	5,391.0	5,800.0	92.95%	5,214.0	5,800.0
UBS JARDIM ROSINHA	4,945.0	4,800.0	103.02%	4,678.0	4,800.0
AMA/UBS INTEGRADA CITY JARAGUÁ	7,911.0	8,200.0	96.48%	8,491.0	8,200.0
UBS PARQUE MARIA DOMITILA					
AMA/UBS INTEGRADA PARQUE MARIA DOMITILA	5,598.0	6,000.0	93.30%	5,148.0	6,000.0
UBS VILA CAIUBA	6,669.0	7,200.0	92.63%	7,386.0	7,200.0
UBS JARDIM RINCAO	4,181.0	3,600.0	116.14%	3,851.0	3,600.0
TOTAL	73,104.0	74,600.0	97.99%	71,405.0	74,600.0

SERVIÇO: 0001-ESF - ESTRATÉGIA S

CONTRATO: R004/2015-REDE ASSI

UBS MORADA DO SOL		3.0			3.0
UBS ALPES DO JARAGUÁ		3.0			3.0
AMA/UBS INTEGRADA ELÍSIO TEIXEIRA		7.0			7.0
UBS JARDIM CIDADE PIRITUBA					
UBS MOINHO VELHO		4.0			4.0
UBS VILA MAGGI		6.0			6.0
UBS VILA PIRITUBA	-	-	-	-	-
UBS RECANTO DOS HUMILDES		7.0			7.0
UBS SANTO ELIAS		3.0			3.0
UBS MORRO DOCE		5.0			5.0
UBS JARDIM ROSINHA		4.0			4.0
AMA/UBS INTEGRADA CITY JARAGUÁ		7.0			7.0
UBS PARQUE MARIA DOMITILA	-	-	-	-	-
AMA/UBS INTEGRADA PARQUE MARIA DOMITILA		5.0			5.0
UBS VILA CAIUBA		6.0			6.0
UBS JARDIM RINCAO		3.0			3.0
TOTAL		63.0			63.0

SERVIÇO: 0001-ESF - ESTRATÉGIA S

CONTRATO: R004/2015-REDE ASSI

AMA/UBS INTEGRADA ELÍSIO TEIXEIRA	527.0	600.0	87.83%	348.0	600.0
UBS JARDIM CIDADE PIRITUBA	-	-	-	-	-
UBS MOINHO VELHO	418.0	624.0	66.99%	416.0	624.0
UBS VILA MAGGI	217.0	216.0	100.46%	186.0	216.0
UBS VILA PIRITUBA	-	-	-	-	-
UBS RECANTO DOS HUMILDES	437.0	408.0	107.11%	395.0	408.0
UBS MORRO DOCE	383.0	408.0	93.87%	371.0	408.0
AMA/UBS INTEGRADA CITY JARAGUÁ	575.0	600.0	95.83%	533.0	600.0
UBS PARQUE MARIA DOMITILA	-	-	-	-	-
AMA/UBS INTEGRADA PARQUE MARIA DOMITILA	326.0	600.0	54.33%	231.0	600.0

UBS VILA CAIUBA	348.0	408.0	85.29%	326.0	408.0
TOTAL	3,231.0	3,864.0	83.62%	2,806.0	3,864.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R004/2015-REDE ASSI					
AMA/UBS INTEGRADA ELÍSIO TEIXE	1,827.0	2,100.0	87.00%	1,088.0	2,100.0
UBS JARDIM CIDADE PIRITUBA	-	-	-	-	-
UBS MOINHO VELHO	1,392.0	2,184.0	63.74%	1,705.0	2,184.0
UBS VILA MAGGI	882.0	756.0	116.67%	707.0	756.0
UBS VILA PIRITUBA	-	-	-	-	-
UBS RECANTO DOS HUMILDES	1,242.0	1,428.0	86.97%	1,012.0	1,428.0
UBS MORRO DOCE	1,411.0	1,428.0	98.81%	1,068.0	1,428.0
AMA/UBS INTEGRADA CITY JARAGI	2,600.0	2,100.0	123.81%	2,307.0	2,100.0
UBS PARQUE MARIA DOMITILA	-	-	-	-	-
AMA/UBS INTEGRADA PARQUE MA	1,413.0	2,100.0	67.29%	981.0	2,100.0
UBS VILA CAIUBA	856.0	1,428.0	59.94%	972.0	1,428.0
TOTAL	11,623.0	13,524.0	85.94%	9,840.0	13,524.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R004/2015-REDE ASSI					
UBS JARDIM CIDADE PIRITUBA					
TOTAL					
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R004/2015-REDE ASSI					
UBS JARDIM CIDADE PIRITUBA					
TOTAL					
SERVIÇO: 0003-AMA - ESPECIALIDA					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	469.0	345.0	135.94%	214.0	345.0
AMA ESPECIALIDADES PERUS	309.0	230.0	134.35%	253.0	230.0
TOTAL	778.0	575.0	135.30%	467.0	575.0
SERVIÇO: 0003-AMA - ESPECIALIDA					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	312.0	460.0	67.83%	448.0	460.0
AMA ESPECIALIDADES PERUS	726.0	690.0	105.22%	560.0	690.0
TOTAL	1,038.0	1,150.0	90.26%	1,008.0	1,150.0
SERVIÇO: 0003-AMA - ESPECIALIDA					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	700.0	690.0	101.45%	673.0	690.0
AMA ESPECIALIDADES PERUS	398.0	345.0	115.36%	290.0	345.0
TOTAL	1,098.0	1,035.0	106.09%	963.0	1,035.0
SERVIÇO: 0003-AMA - ESPECIALIDA					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	402.0	460.0	87.39%	431.0	460.0
AMA ESPECIALIDADES PERUS	777.0	690.0	112.61%	723.0	690.0
TOTAL	1,179.0	1,150.0	102.52%	1,154.0	1,150.0
SERVIÇO: 0003-AMA - ESPECIALIDA					

CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	237.0	230.0	103.04%	214.0	230.0
AMA ESPECIALIDADES PERUS	174.0	115.0	151.30%	129.0	115.0
TOTAL	411.0	345.0	119.13%	343.0	345.0
SERVIÇO: 0003-AMA - ESPECIALID/					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	462.0	460.0	100.43%	472.0	460.0
AMA ESPECIALIDADES PERUS	379.0	345.0	109.86%	399.0	345.0
TOTAL	841.0	805.0	104.47%	871.0	805.0
SERVIÇO: 0003-AMA - ESPECIALID/					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	398.0	575.0	69.22%	476.0	575.0
AMA ESPECIALIDADES PERUS	328.0	460.0	71.30%	342.0	460.0
TOTAL	726.0	1,035.0	70.14%	818.0	1,035.0
SERVIÇO: 0003-AMA - ESPECIALID/					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	429.0	575.0	74.61%	516.0	575.0
AMA ESPECIALIDADES PERUS	552.0	690.0	80.00%	512.0	690.0
TOTAL	981.0	1,265.0	77.55%	1,028.0	1,265.0
SERVIÇO: 0003-AMA - ESPECIALID/					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	439.0	460.0	95.43%	394.0	460.0
AMA ESPECIALIDADES PERUS	548.0	460.0	119.13%	378.0	460.0
TOTAL	987.0	920.0	107.28%	772.0	920.0
SERVIÇO: 0003-AMA - ESPECIALID/					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	141.0	115.0	122.61%	140.0	115.0
AMA ESPECIALIDADES PERUS	0.0	115.0	0.00%	0.0	115.0
TOTAL	141.0	230.0	61.30%	140.0	230.0
SERVIÇO: 0003-AMA - ESPECIALID/					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	237.0	345.0	68.70%	296.0	345.0
AMA ESPECIALIDADES PERUS	425.0	460.0	92.39%	402.0	460.0
TOTAL	662.0	805.0	82.24%	698.0	805.0
SERVIÇO: 0003-AMA - ESPECIALID/					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	427.0	345.0	123.77%	348.0	345.0
AMA ESPECIALIDADES PERUS	299.0	230.0	130.00%	220.0	230.0
TOTAL	726.0	575.0	126.26%	568.0	575.0
SERVIÇO: 0003-AMA - ESPECIALID/					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	114.0	115.0	99.13%	84.0	115.0
TOTAL	114.0	115.0	99.13%	84.0	115.0
SERVIÇO: 0005-CAPS II ADULTO / F					
CONTRATO: R004/2015-REDE ASSI					

CAPS ADULTO PIRITUBA/JARAGUÁ	295.0	220.0	134.09%	369.0	220.0
CAPS ADULTO II PERUS - ASM CASA	226.0	220.0	102.73%	217.0	220.0
TOTAL	521.0	440.0	118.41%	586.0	440.0
SERVIÇO: 0006-CAPS II ÁLCOOL E D					
CONTRATO: R004/2015-REDE ASSI					
CAPS ÁLCOOL E DROGAS PIRITUBA	291.0	190.0	153.16%	314.0	190.0
TOTAL	291.0	190.0	153.16%	314.0	190.0
SERVIÇO: 0009-PAI - PROGRAMA I					
CONTRATO: R004/2015-REDE ASSI					
AMA/UBS INTEGRADA PERUS	118.0	120.0	98.33%	114.0	120.0
AMA/UBS INTEGRADA ANHANGUE	108.0	120.0	90.00%	109.0	120.0
TOTAL	226.0	240.0	94.17%	223.0	240.0
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R004/2015-REDE ASSI					
AMA/UBS INTEGRADA PERUS	776.0	789.0	98.35%	657.0	789.0
AMA/UBS INTEGRADA VILA PEREIR	758.0	789.0	96.07%	578.0	789.0
TOTAL	1,534.0	1,578.0	97.21%	1,235.0	1,578.0
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R004/2015-REDE ASSI					
AMA/UBS INTEGRADA PERUS	587.0	526.0	111.60%	497.0	526.0
AMA/UBS INTEGRADA VILA PEREIR	219.0	263.0	83.27%	94.0	263.0
TOTAL	806.0	789.0	102.15%	591.0	789.0
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R004/2015-REDE ASSI					
AMA/UBS INTEGRADA PERUS	569.0	526.0	108.17%	531.0	526.0
AMA/UBS INTEGRADA VILA PEREIR	421.0	526.0	80.04%	391.0	526.0
TOTAL	990.0	1,052.0	94.11%	922.0	1,052.0
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R004/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA PEREIR	396.0	250.0	158.40%	332.0	250.0
TOTAL	396.0	250.0	158.40%	332.0	250.0
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R004/2015-REDE ASSI					
AMA/UBS INTEGRADA PERUS	148.0	176.0	84.09%	147.0	176.0
AMA/UBS INTEGRADA VILA PEREIR	189.0	272.0	69.49%	176.0	272.0
TOTAL	337.0	448.0	75.22%	323.0	448.0
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R004/2015-REDE ASSI					
AMA/UBS INTEGRADA PERUS	650.0	536.0	121.27%	518.0	536.0
AMA/UBS INTEGRADA VILA PEREIR	766.0	872.0	87.84%	518.0	872.0
TOTAL	1,416.0	1,408.0	100.57%	1,036.0	1,408.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	206.0	220.0	93.64%	207.0	220.0
AMA ESPECIALIDADES PERUS	210.0	220.0	95.45%	220.0	220.0

TOTAL	416.0	440.0	94.55%	427.0	440.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	131.0	150.0	87.33%	135.0	150.0
AMA ESPECIALIDADES PERUS	134.0	150.0	89.33%	139.0	150.0
TOTAL	265.0	300.0	88.33%	274.0	300.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	54.0	50.0	108.00%	47.0	50.0
AMA ESPECIALIDADES PERUS	60.0	60.0	100.00%	60.0	60.0
TOTAL	114.0	110.0	103.64%	107.0	110.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	51.0	50.0	102.00%	44.0	50.0
AMA ESPECIALIDADES PERUS	40.0	40.0	100.00%	40.0	40.0
TOTAL	91.0	90.0	101.11%	84.0	90.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	58.0	50.0	116.00%	54.0	50.0
TOTAL	58.0	50.0	116.00%	54.0	50.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	410.0	400.0	102.50%	407.0	400.0
AMA ESPECIALIDADES PERUS	535.0	590.0	90.68%	559.0	590.0
TOTAL	945.0	990.0	95.45%	966.0	990.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R004/2015-REDE ASSI					
AMA ESPECIALIDADES VILA ZATT	314.0	300.0	104.67%	311.0	300.0
AMA ESPECIALIDADES PERUS	369.0	400.0	92.25%	417.0	400.0
TOTAL	683.0	700.0	97.57%	728.0	700.0
SERVIÇO: 0019-SAÚDE INDÍGENA /					
CONTRATO: R004/2015-REDE ASSI					
UBS ALDEIA JARAGUÁ - KWARAY D		1.0			1.0
TOTAL		1.0			1.0
SERVIÇO: 0019-SAÚDE INDÍGENA /					
CONTRATO: R004/2015-REDE ASSI					
UBS ALDEIA JARAGUÁ - KWARAY D	237.0			231.0	
TOTAL	237.0			231.0	
SERVIÇO: 0019-SAÚDE INDÍGENA /					
CONTRATO: R004/2015-REDE ASSI					
UBS ALDEIA JARAGUÁ - KWARAY D	22.0			15.0	
TOTAL	22.0			15.0	
SERVIÇO: 0019-SAÚDE INDÍGENA /					
CONTRATO: R004/2015-REDE ASSI					
UBS ALDEIA JARAGUÁ - KWARAY D	123.0			119.0	

TOTAL	123.0			119.0	
SERVIÇO: 0019-SAÚDE INDÍGENA /					
CONTRATO: R004/2015-REDE ASSI					
UBS ALDEIA JARAGUÁ - KWARAY D	81.0			69.0	
TOTAL	81.0			69.0	
SERVIÇO: 0019-SAÚDE INDÍGENA /					
CONTRATO: R004/2015-REDE ASSI					
UBS ALDEIA JARAGUÁ - KWARAY D	68.0			57.0	
TOTAL	68.0			57.0	
SERVIÇO: 0019-SAÚDE INDÍGENA /					
CONTRATO: R004/2015-REDE ASSI					
UBS ALDEIA JARAGUÁ - KWARAY D	212.0			214.0	
TOTAL	212.0			214.0	
SERVIÇO: 0020-CAPS II INFANTO JU					
CONTRATO: R004/2015-REDE ASSI					
CAPS INFANTO JUVENIL II PERUS	377.0	155.0	243.23%	361.0	155.0
TOTAL	377.0	155.0	243.23%	361.0	155.0
SERVIÇO: 0022-PSM/PA - PRONTO					
CONTRATO: R004/2015-REDE ASSI					
PSM PERUS - ATÉ JUL/2019	398.0			359.0	
TOTAL	398.0			359.0	
SERVIÇO: 0022-PSM/PA - PRONTO					
CONTRATO: R004/2015-REDE ASSI					
PSM PERUS - ATÉ JUL/2019	10,817.0			10,794.0	
TOTAL	10,817.0			10,794.0	
SERVIÇO: 0022-PSM/PA - PRONTO					
CONTRATO: R004/2015-REDE ASSI					
PSM PERUS - ATÉ JUL/2019	138.0			117.0	
TOTAL	138.0			117.0	
SERVIÇO: 0025-CAPS III ADULTO /					
CONTRATO: R004/2015-REDE ASSI					
CAPS ADULTO PIRITUBA/JARAGUÁ					
TOTAL					
SERVIÇO: 0035-SRT I - SERVIÇO RE:					
CONTRATO: R004/2015-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PIRITUB	8.0	8.0	100.00%	8.0	8.0
RESIDÊNCIA TERAPÊUTICA PIRITUB	8.0	8.0	100.00%	8.0	8.0
RESIDÊNCIA TERAPÊUTICA PIRITUB	-	-	-	-	-
RESIDÊNCIA TERAPÊUTICA PERUS I	-	-	-	-	-
TOTAL	16.0	16.0	100.00%	16.0	16.0
SERVIÇO: 0035-SRT I - SERVIÇO RE:					
CONTRATO: R004/2015-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PIRITUB	8.0			8.0	
RESIDÊNCIA TERAPÊUTICA PIRITUB	8.0			8.0	
RESIDÊNCIA TERAPÊUTICA PIRITUB					

RESIDÊNCIA TERAPÊUTICA PERUS I					
TOTAL	16.0			16.0	
SERVIÇO: 0035-SRT I - SERVIÇO RE:					
CONTRATO: R004/2015-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PIRITUB	100.0			100.0	
RESIDÊNCIA TERAPÊUTICA PIRITUB	100.0			100.0	
RESIDÊNCIA TERAPÊUTICA PIRITUB	0.0			0.0	
RESIDÊNCIA TERAPÊUTICA PERUS I	0.0			0.0	
TOTAL	200.0			200.0	
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS DOMINGOS MANTELLI		2.0			2.0
UBS JARDIM PANAMERICANO		2.0			2.0
UBS UNIÃO DAS VILAS DE TAIPAS		4.0			4.0
UBS VILA PIRITUBA					
TOTAL		8.0			8.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS DOMINGOS MANTELLI	712.0	749.0	95.06%	104.0	749.0
UBS JARDIM PANAMERICANO	856.0	832.0	102.88%	663.0	832.0
UBS UNIÃO DAS VILAS DE TAIPAS	1,457.0	1,581.0	92.16%	1,274.0	1,581.0
UBS VILA PIRITUBA					
TOTAL	3,025.0	3,162.0	95.67%	2,041.0	3,162.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS DOMINGOS MANTELLI	213.0	312.0	68.27%	277.0	312.0
UBS JARDIM PANAMERICANO	220.0	312.0	70.51%	321.0	312.0
UBS UNIÃO DAS VILAS DE TAIPAS	716.0	624.0	114.74%	567.0	624.0
UBS VILA PIRITUBA					
TOTAL	1,149.0	1,248.0	92.07%	1,165.0	1,248.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS DOMINGOS MANTELLI	2,488.0	2,400.0	103.67%	2,418.0	2,400.0
UBS JARDIM PANAMERICANO	2,452.0	2,400.0	102.17%	2,390.0	2,400.0
UBS UNIÃO DAS VILAS DE TAIPAS	8,581.0	4,400.0	195.02%	4,713.0	4,400.0
UBS VILA PIRITUBA					
TOTAL	13,521.0	9,200.0	146.97%	9,521.0	9,200.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS UNIÃO DAS VILAS DE TAIPAS	578.0	408.0	141.67%	481.0	408.0
UBS VILA PIRITUBA					
TOTAL	578.0	408.0	141.67%	481.0	408.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS UNIÃO DAS VILAS DE TAIPAS	1,620.0	1,428.0	113.45%	1,777.0	1,428.0

UBS VILA PIRITUBA					
TOTAL	1,620.0	1,428.0	113.45%	1,777.0	1,428.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS DOMINGOS MANTELLI	507.0	526.0	96.39%	375.0	526.0
UBS JARDIM PANAMERICANO	329.0	526.0	62.55%	462.0	526.0
UBS UNIÃO DAS VILAS DE TAIPAS	235.0	263.0	89.35%	220.0	263.0
UBS VILA PIRITUBA					
TOTAL	1,071.0	1,315.0	81.44%	1,057.0	1,315.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS DOMINGOS MANTELLI	-	-	-	-	-
UBS JARDIM PANAMERICANO	70.0	263.0	26.62%	156.0	263.0
UBS UNIÃO DAS VILAS DE TAIPAS	443.0	263.0	168.44%	296.0	263.0
UBS VILA PIRITUBA					
TOTAL	513.0	526.0	97.53%	452.0	526.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS DOMINGOS MANTELLI	141.0	263.0	53.61%	144.0	263.0
UBS JARDIM PANAMERICANO	397.0	526.0	75.48%	447.0	526.0
UBS UNIÃO DAS VILAS DE TAIPAS	238.0	526.0	45.25%	406.0	526.0
UBS VILA PIRITUBA					
TOTAL	776.0	1,315.0	59.01%	997.0	1,315.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS DOMINGOS MANTELLI	142.0	172.0	82.56%	251.0	172.0
UBS JARDIM PANAMERICANO	50.0	96.0	52.08%	78.0	96.0
TOTAL	192.0	268.0	71.64%	329.0	268.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R004/2015-REDE ASSI					
UBS DOMINGOS MANTELLI	486.0	536.0	90.67%	673.0	536.0
UBS JARDIM PANAMERICANO	130.0	336.0	38.69%	155.0	336.0
TOTAL	616.0	872.0	70.64%	828.0	872.0
SERVIÇO: 0039-SRT II - SERVIÇO RE					
CONTRATO: R004/2015-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PIRITUB	8.0	8.0	100.00%	8.0	8.0
TOTAL	8.0	8.0	100.00%	8.0	8.0
SERVIÇO: 0039-SRT II - SERVIÇO RE					
CONTRATO: R004/2015-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PIRITUB	8.0			8.0	
TOTAL	8.0			8.0	
SERVIÇO: 0039-SRT II - SERVIÇO RE					
CONTRATO: R004/2015-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PIRITUB	100.0			100.0	
TOTAL	100.0			100.0	

SERVIÇO: 0047-CAPS III ÁLCOOL E I

CONTRATO: R004/2015-REDE ASSI

CAPS ÁLCOOL E DROGAS PIRITUBA

TOTAL

FEV %	MAR Realizado	MAR Previsto	MAR %	ABR Realizado	ABR Previsto	ABR %	MAI Realizado
52.88%	647.0	1,149.0	56.31%	868.0	1,149.0	75.54%	731.0
73.65%	1,053.0	1,149.0	91.64%	899.0	1,149.0	78.24%	1,318.0
76.42%	2,206.0	2,631.0	83.85%	2,402.0	2,631.0	91.30%	2,669.0
63.10%	1,552.0	1,648.0	94.17%	1,550.0	1,648.0	94.05%	1,651.0
78.19%	2,169.0	2,132.0	101.74%	2,261.0	2,132.0	106.05%	2,170.0
-							
72.61%	2,671.0	2,714.0	98.42%	2,387.0	2,714.0	87.95%	2,743.0
68.50%	984.0	1,149.0	85.64%	888.0	1,149.0	77.28%	473.0
52.35%	1,558.0	1,882.0	82.78%	1,435.0	1,882.0	76.25%	1,343.0
65.72%	1,417.0	1,565.0	90.54%	1,398.0	1,565.0	89.33%	1,247.0
59.27%	2,369.0	2,465.0	96.11%	2,563.0	2,465.0	103.98%	2,123.0
-							
91.48%	2,098.0			2,204.0			2,897.0
65.22%	1,546.0	2,464.0	62.74%	1,893.0	2,464.0	76.83%	1,999.0
97.90%	927.0	999.0	92.79%	934.0	999.0	93.49%	852.0
70.12%	21,197.0	21,947.0	96.58%	21,682.0	21,947.0	98.79%	22,216.0
117.52%	817.0	468.0	174.57%	680.0	468.0	145.30%	670.0
117.95%	272.0	468.0	58.12%	191.0	468.0	40.81%	454.0
94.69%	1,202.0	1,092.0	110.07%	1,189.0	1,092.0	108.88%	1,483.0
76.92%	644.0	624.0	103.21%	655.0	624.0	104.97%	713.0
95.30%	1,044.0	936.0	111.54%	918.0	936.0	98.08%	847.0
-							
90.38%	1,225.0	1,092.0	112.18%	1,141.0	1,092.0	104.49%	1,118.0
123.50%	579.0	468.0	123.72%	853.0	468.0	182.26%	931.0
93.72%	650.0	780.0	83.33%	758.0	780.0	97.18%	865.0
76.44%	701.0	624.0	112.34%	554.0	624.0	88.78%	662.0
87.82%	937.0	1,092.0	85.81%	851.0	1,092.0	77.93%	854.0
-							
66.54%	671.0			726.0			1,658.0
89.21%	1,197.0	936.0	127.88%	1,186.0	936.0	126.71%	1,154.0
92.31%	342.0	468.0	73.08%	207.0	468.0	44.23%	521.0
91.84%	10,281.0	9,048.0	113.63%	9,909.0	9,048.0	109.52%	11,930.0
94.75%	3,822.0	3,600.0	106.17%	3,871.0	3,600.0	107.53%	3,814.0
87.03%	3,429.0	3,400.0	100.85%	3,269.0	3,600.0	90.81%	3,634.0
89.36%	9,023.0	8,400.0	107.42%	8,550.0	8,400.0	101.79%	7,866.0

93.73%	5,399.0	4,800.0	112.48%	4,349.0	4,800.0	90.60%	4,639.0
99.16%	6,672.0	6,800.0	98.12%	6,827.0	7,200.0	94.82%	6,619.0
-							
90.83%	9,687.0	8,400.0	115.32%	8,049.0	8,400.0	95.82%	7,291.0
108.03%	3,826.0	3,600.0	106.28%	3,749.0	3,600.0	104.14%	3,620.0
89.90%	5,772.0	6,000.0	96.20%	6,017.0	6,000.0	100.28%	4,132.0
97.46%	5,262.0	4,800.0	109.63%	5,539.0	4,800.0	115.40%	5,356.0
103.55%	12,976.0	8,400.0	154.48%	7,515.0	8,400.0	89.46%	9,143.0
85.80%	6,455.0			6,552.0			7,050.0
102.58%	6,959.0	7,200.0	96.65%	6,669.0	7,200.0	92.63%	7,351.0
106.97%	5,372.0	3,600.0	149.22%	3,729.0	3,600.0	103.58%	3,553.0
95.72%	84,654.0	69,000.0	122.69%	74,685.0	69,600.0	107.31%	74,068.0



		3.0			3.0		
		3.0			3.0		
		7.0			7.0		
		4.0			4.0		
		6.0			6.0		
-							
		7.0			7.0		
		3.0			3.0		
		5.0			5.0		
		4.0			4.0		
		8.0			8.0		
-							
		3.0			3.0		
		3.0			3.0		
		56.0			56.0		



58.00%	375.0	600.0	62.50%	478.0	600.0	79.67%	529.0
-	-	-	-				
66.67%	554.0	624.0	88.78%	417.0	408.0	102.21%	356.0
86.11%	220.0	216.0	101.85%	215.0	216.0	99.54%	189.0
-							
96.81%	358.0	408.0	87.75%	316.0	408.0	77.45%	259.0
90.93%	336.0	408.0	82.35%	238.0	408.0	58.33%	197.0
88.83%	533.0	600.0	88.83%	515.0	600.0	85.83%	421.0
-							
38.50%	338.0			203.0			189.0

79.90%	397.0	408.0	97.30%	361.0	408.0	88.48%	383.0
72.62%	3,111.0	3,264.0	95.31%	2,743.0	3,048.0	89.99%	2,523.0
51.81%	1,414.0	2,100.0	67.33%	2,222.0	2,100.0	105.81%	2,563.0
-	-	-	-	-	-	-	-
78.07%	2,458.0	2,184.0	112.55%	1,543.0	1,428.0	108.05%	1,774.0
93.52%	959.0	756.0	126.85%	713.0	756.0	94.31%	1,200.0
-	-	-	-	-	-	-	-
70.87%	856.0	1,428.0	59.94%	1,096.0	1,428.0	76.75%	623.0
74.79%	643.0	1,428.0	45.03%	615.0	1,428.0	43.07%	1,173.0
109.86%	2,250.0	2,100.0	107.14%	2,675.0	2,100.0	127.38%	2,953.0
-	-	-	-	-	-	-	-
46.71%	1,432.0	-	-	1,159.0	-	-	1,017.0
68.07%	1,159.0	1,428.0	81.16%	867.0	1,428.0	60.71%	1,613.0
72.76%	11,171.0	11,424.0	97.79%	10,890.0	10,668.0	102.08%	12,916.0
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
62.03%	358.0	345.0	103.77%	365.0	345.0	105.80%	465.0
110.00%	286.0	230.0	124.35%	254.0	230.0	110.43%	318.0
81.22%	644.0	575.0	112.00%	619.0	575.0	107.65%	783.0
97.39%	558.0	424.0	131.60%	488.0	424.0	115.09%	582.0
81.16%	664.0	654.0	101.53%	924.0	654.0	141.28%	905.0
87.65%	1,222.0	1,078.0	113.36%	1,412.0	1,078.0	130.98%	1,487.0
97.54%	770.0	690.0	111.59%	628.0	690.0	91.01%	607.0
84.06%	372.0	345.0	107.83%	430.0	345.0	124.64%	402.0
93.04%	1,142.0	1,035.0	110.34%	1,058.0	1,035.0	102.22%	1,009.0
93.70%	496.0	424.0	116.98%	295.0	424.0	69.58%	439.0
104.78%	830.0	654.0	126.91%	823.0	654.0	125.84%	821.0
100.35%	1,326.0	1,078.0	123.01%	1,118.0	1,078.0	103.71%	1,260.0

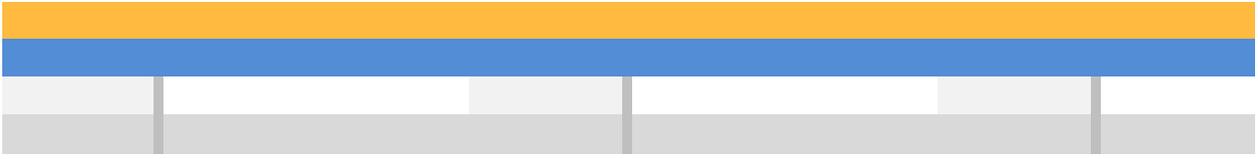
93.04%	259.0	230.0	112.61%	219.0	230.0	95.22%	255.0
112.17%	139.0	115.0	120.87%	139.0	115.0	120.87%	180.0
99.42%	398.0	345.0	115.36%	358.0	345.0	103.77%	435.0
102.61%	406.0	460.0	88.26%	524.0	460.0	113.91%	548.0
115.65%	431.0	345.0	124.93%	428.0	345.0	124.06%	436.0
108.20%	837.0	805.0	103.98%	952.0	805.0	118.26%	984.0
82.78%	683.0	575.0	118.78%	590.0	575.0	102.61%	550.0
74.35%	490.0	460.0	106.52%	401.0	460.0	87.17%	433.0
79.03%	1,173.0	1,035.0	113.33%	991.0	1,035.0	95.75%	983.0
89.74%	602.0	539.0	111.69%	581.0	539.0	107.79%	618.0
74.20%	817.0	654.0	124.92%	828.0	654.0	126.61%	866.0
81.26%	1,419.0	1,193.0	118.94%	1,409.0	1,193.0	118.11%	1,484.0
85.65%	498.0	460.0	108.26%	486.0	460.0	105.65%	495.0
82.17%	492.0	460.0	106.96%	559.0	460.0	121.52%	558.0
83.91%	990.0	920.0	107.61%	1,045.0	920.0	113.59%	1,053.0
121.74%	158.0	115.0	137.39%	0.0	115.0	0.00%	105.0
0.00%	0.0	115.0	0.00%	0.0	115.0	0.00%	0.0
60.87%	158.0	230.0	68.70%	0.0	230.0	0.00%	105.0
85.80%	425.0	345.0	123.19%	411.0	345.0	119.13%	434.0
87.39%	555.0	460.0	120.65%	576.0	460.0	125.22%	483.0
86.71%	980.0	805.0	121.74%	987.0	805.0	122.61%	917.0
100.87%	422.0	345.0	122.32%	434.0	345.0	125.80%	467.0
95.65%	277.0	230.0	120.43%	298.0	230.0	129.57%	264.0
98.78%	699.0	575.0	121.57%	732.0	575.0	127.30%	731.0
73.04%	120.0	115.0	104.35%	144.0	115.0	125.22%	115.0
73.04%	120.0	115.0	104.35%	144.0	115.0	125.22%	115.0

167.73%	421.0			411.0			395.0
98.64%	224.0	220.0	101.82%	213.0	220.0	96.82%	211.0
133.18%	645.0	220.0	293.18%	624.0	220.0	283.64%	606.0
165.26%	305.0			281.0			310.0
165.26%	305.0			281.0			310.0
95.00%	117.0	120.0	97.50%	120.0	120.0	100.00%	119.0
90.83%	110.0	120.0	91.67%	113.0	120.0	94.17%	114.0
92.92%	227.0	240.0	94.58%	233.0	240.0	97.08%	233.0
83.27%	754.0	773.0	97.54%	1,045.0	773.0	135.19%	1,142.0
73.26%	701.0	733.0	95.63%	630.0	733.0	85.95%	576.0
78.26%	1,455.0	1,506.0	96.61%	1,675.0	1,506.0	111.22%	1,718.0
94.49%	553.0	789.0	70.09%	538.0	789.0	68.19%	486.0
35.74%	239.0	263.0	90.87%	305.0	263.0	115.97%	270.0
74.90%	792.0	1,052.0	75.29%	843.0	1,052.0	80.13%	756.0
100.95%	618.0	789.0	78.33%	383.0	789.0	48.54%	636.0
74.33%	449.0	526.0	85.36%	387.0	526.0	73.57%	332.0
87.64%	1,067.0	1,315.0	81.14%	770.0	1,315.0	58.56%	968.0
132.80%	409.0	250.0	163.60%	392.0	250.0	156.80%	253.0
132.80%	409.0	250.0	163.60%	392.0	250.0	156.80%	253.0
83.52%	171.0	176.0	97.16%	148.0	176.0	84.09%	112.0
64.71%	175.0	192.0	91.15%	193.0	192.0	100.52%	109.0
72.10%	346.0	368.0	94.02%	341.0	368.0	92.66%	221.0
96.64%	723.0	536.0	134.89%	587.0	536.0	109.51%	421.0
59.40%	677.0	672.0	100.74%	642.0	672.0	95.54%	420.0
73.58%	1,400.0	1,208.0	115.89%	1,229.0	1,208.0	101.74%	841.0
94.09%	212.0	220.0	96.36%	212.0	220.0	96.36%	208.0
100.00%	220.0	220.0	100.00%	220.0	220.0	100.00%	205.0

97.05%	432.0	440.0	98.18%	432.0	440.0	98.18%	413.0
90.00%	133.0	150.0	88.67%	133.0	150.0	88.67%	149.0
92.67%	131.0	150.0	87.33%	149.0	150.0	99.33%	132.0
91.33%	264.0	300.0	88.00%	282.0	300.0	94.00%	281.0
94.00%	54.0	50.0	108.00%	50.0	50.0	100.00%	57.0
100.00%	60.0	60.0	100.00%	60.0	60.0	100.00%	60.0
97.27%	114.0	110.0	103.64%	110.0	110.0	100.00%	117.0
88.00%	53.0	50.0	106.00%	58.0	50.0	116.00%	51.0
100.00%	40.0	40.0	100.00%	40.0	40.0	100.00%	40.0
93.33%	93.0	90.0	103.33%	98.0	90.0	108.89%	91.0
108.00%	62.0	50.0	124.00%	51.0	50.0	102.00%	52.0
108.00%	62.0	50.0	124.00%	51.0	50.0	102.00%	52.0
101.75%	375.0	400.0	93.75%	440.0	400.0	110.00%	407.0
94.75%	535.0	590.0	90.68%	552.0	590.0	93.56%	531.0
97.58%	910.0	990.0	91.92%	992.0	990.0	100.20%	938.0
103.67%	308.0	300.0	102.67%	312.0	300.0	104.00%	282.0
104.25%	404.0	400.0	101.00%	399.0	400.0	99.75%	383.0
104.00%	712.0	700.0	101.71%	711.0	700.0	101.57%	665.0
		1.0			1.0		
		1.0			1.0		
	279.0			259.0			
	279.0			259.0			
	26.0			45.0			
	26.0			45.0			
	130.0			132.0			

	130.0			132.0			
	66.0			57.0			
	66.0			57.0			
	92.0			59.0			
	92.0			59.0			
	215.0			215.0			
	215.0			215.0			
232.90%	388.0	155.0	250.32%	418.0	155.0	269.68%	396.0
232.90%	388.0	155.0	250.32%	418.0	155.0	269.68%	396.0
	455.0			465.0			479.0
	455.0			465.0			479.0
	13,568.0			14,662.0			14,373.0
	13,568.0			14,662.0			14,373.0
	109.0			140.0			123.0
	109.0			140.0			123.0
100.00%	8.0	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
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
100.00%	16.0	16.0	100.00%	16.0	16.0	100.00%	16.0
	8.0			8.0			8.0
	8.0			8.0			8.0

	-	-	-	-	-	-	-
124.44%	2,158.0	1,428.0	151.12%	1,845.0	1,428.0	129.20%	1,787.0
71.29%	446.0	526.0	84.79%	610.0	526.0	115.97%	330.0
87.83%	607.0	526.0	115.40%	513.0	526.0	97.53%	548.0
83.65%	262.0	263.0	99.62%	250.0	263.0	95.06%	260.0
	-	-	-	-	-	-	-
80.38%	1,315.0	1,315.0	100.00%	1,373.0	1,315.0	104.41%	1,138.0
	-	-	-	-	-	-	-
59.32%	357.0	263.0	135.74%	310.0	263.0	117.87%	295.0
112.55%	358.0	263.0	136.12%	310.0	263.0	117.87%	416.0
	-	-	-	-	-	-	-
85.93%	715.0	526.0	135.93%	620.0	526.0	117.87%	711.0
54.75%	250.0	263.0	95.06%	281.0	263.0	106.84%	225.0
84.98%	400.0	526.0	76.05%	512.0	526.0	97.34%	564.0
77.19%	576.0	526.0	109.51%	340.0	526.0	64.64%	465.0
	-	-	-	-	-	-	-
75.82%	1,226.0	1,315.0	93.23%	1,133.0	1,315.0	86.16%	1,254.0
145.93%	222.0	172.0	129.07%	184.0	172.0	106.98%	198.0
81.25%	49.0	96.0	51.04%	66.0	96.0	68.75%	67.0
122.76%	271.0	268.0	101.12%	250.0	268.0	93.28%	265.0
125.56%	704.0	536.0	131.34%	640.0	536.0	119.40%	1,263.0
46.13%	73.0	336.0	21.73%	111.0	336.0	33.04%	162.0
94.95%	777.0	872.0	89.11%	751.0	872.0	86.12%	1,425.0
100.00%	8.0	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			8.0			8.0
	8.0			8.0			8.0
	100.0			100.0			100.0
	100.0			100.0			100.0



MAI Previsto	MAI %	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %
1,149.0	63.62%	519.0	1,149.0	45.17%	753.0	1,232.0	61.12%
1,149.0	114.71%	820.0	1,149.0	71.37%	730.0	1,149.0	63.53%
2,631.0	101.44%	2,191.0	2,631.0	83.28%	2,426.0	2,631.0	92.21%
					1,499.0	1,965.0	76.28%
1,648.0	100.18%	1,482.0	1,648.0	89.93%	1,479.0	1,648.0	89.75%
2,132.0	101.78%	2,027.0	2,132.0	95.08%	1,804.0	2,132.0	84.62%
					3,077.0	3,130.0	98.31%
2,714.0	101.07%	2,530.0	2,714.0	93.22%	2,720.0	2,714.0	100.22%
1,149.0	41.17%	514.0	1,149.0	44.73%	454.0	1,232.0	36.85%
1,882.0	71.36%	1,484.0	1,882.0	78.85%	1,487.0	1,965.0	75.67%
1,565.0	79.68%	1,097.0	1,565.0	70.10%	1,519.0	1,565.0	97.06%
2,881.0	73.69%	2,088.0	2,881.0	72.47%	1,954.0	2,964.0	65.92%
					1,538.0	3,296.0	46.66%
		2,473.0			-	-	-
2,880.0	69.41%	2,269.0	2,880.0	78.78%	1,883.0	2,880.0	65.38%
999.0	85.29%	652.0	999.0	65.27%	700.0	1,066.0	65.67%
22,779.0	97.53%	20,146.0	22,779.0	88.44%	24,023.0	31,569.0	76.10%
468.0	143.16%	715.0	468.0	152.78%	730.0	468.0	155.98%
468.0	97.01%	441.0	468.0	94.23%	428.0	468.0	91.45%
1,092.0	135.81%	1,286.0	1,092.0	117.77%	1,161.0	1,092.0	106.32%
					813.0	780.0	104.23%
624.0	114.26%	619.0	624.0	99.20%	490.0	624.0	78.53%
936.0	90.49%	1,007.0	936.0	107.59%	1,009.0	936.0	107.80%
					1,215.0	1,248.0	97.36%
1,092.0	102.38%	1,343.0	1,092.0	122.99%	1,485.0	1,092.0	135.99%
468.0	198.93%	858.0	468.0	183.33%	963.0	468.0	205.77%
780.0	110.90%	783.0	780.0	100.38%	803.0	780.0	102.95%
624.0	106.09%	595.0	624.0	95.35%	585.0	624.0	93.75%
1,248.0	68.43%	1,188.0	1,248.0	95.19%	1,479.0	1,248.0	118.51%
					1,821.0	1,248.0	145.91%
		1,694.0			-	-	-
1,092.0	105.68%	1,138.0	1,092.0	104.21%	1,283.0	1,092.0	117.49%
468.0	111.32%	477.0	468.0	101.92%	413.0	468.0	88.25%
9,360.0	127.46%	12,144.0	9,360.0	129.74%	14,678.0	12,636.0	116.16%
3,600.0	105.94%	3,065.0	3,600.0	85.14%	3,753.0	3,600.0	104.25%
3,600.0	100.94%	3,574.0	3,600.0	99.28%	3,469.0	3,600.0	96.36%
8,400.0	93.64%	8,427.0	8,400.0	100.32%	7,868.0	8,400.0	93.67%

					7,222.0	6,000.0	120.37%
4,800.0	96.65%	5,172.0	4,800.0	107.75%	4,877.0	4,800.0	101.60%
7,200.0	91.93%	6,723.0	7,200.0	93.38%	6,915.0	7,200.0	96.04%
					8,627.0	8,400.0	102.70%
8,400.0	86.80%	7,143.0	8,400.0	85.04%	7,701.0	8,400.0	91.68%
3,600.0	100.56%	5,046.0	3,600.0	140.17%	4,022.0	3,600.0	111.72%
6,000.0	68.87%	5,901.0	6,000.0	98.35%	4,917.0	6,000.0	81.95%
4,800.0	111.58%	4,987.0	4,800.0	103.90%	5,234.0	4,800.0	109.04%
9,600.0	95.24%	11,275.0	9,600.0	117.45%	8,977.0	9,600.0	93.51%
					8,255.0	8,400.0	98.27%
		7,233.0			-	-	-
8,400.0	87.51%	6,241.0	8,400.0	74.30%	6,687.0	8,400.0	79.61%
3,600.0	98.69%	4,700.0	3,600.0	130.56%	4,741.0	3,600.0	131.69%
72,000.0	102.87%	79,487.0	72,000.0	110.40%	93,265.0	94,800.0	98.38%

3.0			3.0			3.0	
3.0			3.0			3.0	
7.0			7.0			7.0	
						5.0	
4.0			4.0			4.0	
6.0			6.0			6.0	
						8.0	
7.0			7.0			7.0	
3.0			3.0			3.0	
5.0			5.0			5.0	
4.0			4.0			4.0	
8.0			8.0			8.0	
						8.0	
						-	
3.0			3.0			3.0	
3.0			3.0			3.0	
56.0			56.0			77.0	

600.0	88.17%	562.0	600.0	93.67%	586.0	600.0	97.67%
					231.0	216.0	106.94%
408.0	87.25%	278.0	408.0	68.14%	67.0	408.0	16.42%
216.0	87.50%	212.0	216.0	98.15%	226.0	216.0	104.63%
					46.0	192.0	23.96%
408.0	63.48%	359.0	408.0	87.99%	345.0	408.0	84.56%
408.0	48.28%	215.0	408.0	52.70%	374.0	408.0	91.67%
600.0	70.17%	614.0	600.0	102.33%	666.0	600.0	111.00%
					255.0	600.0	42.50%
		325.0			-	-	-

408.0	93.87%	376.0	408.0	92.16%	424.0	408.0	103.92%
3,048.0	82.78%	2,941.0	3,048.0	96.49%	3,220.0	4,056.0	79.39%
2,100.0	122.05%	2,405.0	2,100.0	114.52%	2,254.0	2,100.0	107.33%
					750.0	756.0	99.21%
1,428.0	124.23%	1,147.0	1,428.0	80.32%	275.0	1,428.0	19.26%
756.0	158.73%	735.0	756.0	97.22%	860.0	756.0	113.76%
					137.0	672.0	20.39%
1,428.0	43.63%	890.0	1,428.0	62.32%	1,190.0	1,428.0	83.33%
1,428.0	82.14%	915.0	1,428.0	64.08%	1,642.0	1,428.0	114.99%
2,100.0	140.62%	2,344.0	2,100.0	111.62%	2,660.0	2,100.0	126.67%
					878.0	2,100.0	41.81%
		1,262.0			-	-	-
1,428.0	112.96%	1,153.0	1,428.0	80.74%	1,395.0	1,428.0	97.69%
10,668.0	121.07%	10,851.0	10,668.0	101.72%	12,041.0	14,196.0	84.82%
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
345.0	134.78%	296.0	345.0	85.80%	343.0	345.0	99.42%
230.0	138.26%	314.0	230.0	136.52%	276.0	230.0	120.00%
575.0	136.17%	610.0	575.0	106.09%	619.0	575.0	107.65%
424.0	137.26%	372.0	424.0	87.74%	176.0	424.0	41.51%
654.0	138.38%	686.0	654.0	104.89%	648.0	654.0	99.08%
1,078.0	137.94%	1,058.0	1,078.0	98.14%	824.0	1,078.0	76.44%
690.0	87.97%	590.0	690.0	85.51%	715.0	690.0	103.62%
345.0	116.52%	337.0	345.0	97.68%	371.0	345.0	107.54%
1,035.0	97.49%	927.0	1,035.0	89.57%	1,086.0	1,035.0	104.93%
424.0	103.54%	449.0	424.0	105.90%	449.0	424.0	105.90%
654.0	125.54%	824.0	654.0	125.99%	612.0	654.0	93.58%
1,078.0	116.88%	1,273.0	1,078.0	118.09%	1,061.0	1,078.0	98.42%

230.0	110.87%	243.0	230.0	105.65%	278.0	230.0	120.87%
115.0	156.52%	128.0	115.0	111.30%	150.0	115.0	130.43%
345.0	126.09%	371.0	345.0	107.54%	428.0	345.0	124.06%
460.0	119.13%	571.0	460.0	124.13%	466.0	460.0	101.30%
345.0	126.38%	333.0	345.0	96.52%	404.0	345.0	117.10%
805.0	122.24%	904.0	805.0	112.30%	870.0	805.0	108.07%
575.0	95.65%	551.0	575.0	95.83%	537.0	575.0	93.39%
460.0	94.13%	522.0	460.0	113.48%	580.0	460.0	126.09%
1,035.0	94.98%	1,073.0	1,035.0	103.67%	1,117.0	1,035.0	107.92%
539.0	114.66%	697.0	539.0	129.31%	582.0	539.0	107.98%
654.0	132.42%	923.0	654.0	141.13%	890.0	654.0	136.09%
1,193.0	124.39%	1,620.0	1,193.0	135.79%	1,472.0	1,193.0	123.39%
460.0	107.61%	446.0	460.0	96.96%	495.0	460.0	107.61%
460.0	121.30%	499.0	460.0	108.48%	552.0	460.0	120.00%
920.0	114.46%	945.0	920.0	102.72%	1,047.0	920.0	113.80%
115.0	91.30%	177.0	115.0	153.91%	126.0	115.0	109.57%
115.0	0.00%	0.0	115.0	0.00%	0.0	115.0	0.00%
230.0	45.65%	177.0	230.0	76.96%	126.0	230.0	54.78%
345.0	125.80%	408.0	345.0	118.26%	431.0	345.0	124.93%
460.0	105.00%	536.0	460.0	116.52%	370.0	460.0	80.43%
805.0	113.91%	944.0	805.0	117.27%	801.0	805.0	99.50%
345.0	135.36%	208.0	345.0	60.29%	364.0	345.0	105.51%
230.0	114.78%	259.0	230.0	112.61%	316.0	230.0	137.39%
575.0	127.13%	467.0	575.0	81.22%	680.0	575.0	118.26%
115.0	100.00%	124.0	115.0	107.83%	108.0	115.0	93.91%
115.0	100.00%	124.0	115.0	107.83%	108.0	115.0	93.91%

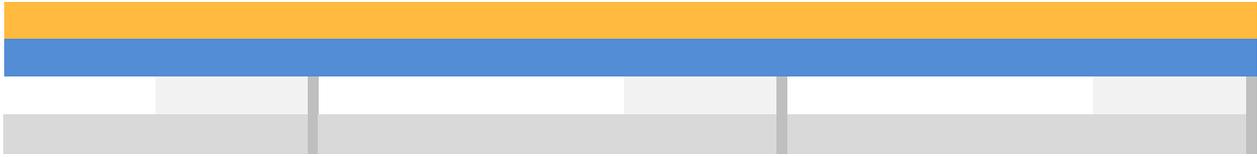
		414.0			451.0	0.0	
220.0	95.91%	223.0	220.0	101.36%	201.0	220.0	91.36%
220.0	275.45%	637.0	220.0	289.55%	652.0	220.0	296.36%
		320.0			327.0	190.0	172.11%
		320.0			327.0	190.0	172.11%
120.0	99.17%	116.0	120.0	96.67%	113.0	120.0	94.17%
120.0	95.00%	112.0	120.0	93.33%	111.0	120.0	92.50%
240.0	97.08%	228.0	240.0	95.00%	224.0	240.0	93.33%
773.0	147.74%	980.0	773.0	126.78%	1,094.0	773.0	141.53%
733.0	78.58%	600.0	733.0	81.86%	326.0	773.0	42.17%
1,506.0	114.08%	1,580.0	1,506.0	104.91%	1,420.0	1,546.0	91.85%
789.0	61.60%	231.0	789.0	29.28%	293.0	789.0	37.14%
263.0	102.66%	228.0	263.0	86.69%	240.0	263.0	91.25%
1,052.0	71.86%	459.0	1,052.0	43.63%	533.0	1,052.0	50.67%
789.0	80.61%	630.0	789.0	79.85%	897.0	789.0	113.69%
526.0	63.12%	395.0	526.0	75.10%	583.0	526.0	110.84%
1,315.0	73.61%	1,025.0	1,315.0	77.95%	1,480.0	1,315.0	112.55%
250.0	101.20%	395.0	250.0	158.00%	269.0	250.0	107.60%
250.0	101.20%	395.0	250.0	158.00%	269.0	250.0	107.60%
176.0	63.64%	143.0	176.0	81.25%	125.0	96.0	130.21%
192.0	56.77%	172.0	192.0	89.58%	202.0	192.0	105.21%
368.0	60.05%	315.0	368.0	85.60%	327.0	288.0	113.54%
536.0	78.54%	619.0	536.0	115.49%	556.0	336.0	165.48%
672.0	62.50%	510.0	672.0	75.89%	744.0	672.0	110.71%
1,208.0	69.62%	1,129.0	1,208.0	93.46%	1,300.0	1,008.0	128.97%
220.0	94.55%	214.0	220.0	97.27%	198.0	220.0	90.00%
220.0	93.18%	220.0	220.0	100.00%	220.0	220.0	100.00%

440.0	93.86%	434.0	440.0	98.64%	418.0	440.0	95.00%
150.0	99.33%	151.0	150.0	100.67%	141.0	150.0	94.00%
150.0	88.00%	145.0	150.0	96.67%	147.0	150.0	98.00%
300.0	93.67%	296.0	300.0	98.67%	288.0	300.0	96.00%
50.0	114.00%	48.0	50.0	96.00%	52.0	50.0	104.00%
60.0	100.00%	60.0	60.0	100.00%	60.0	60.0	100.00%
110.0	106.36%	108.0	110.0	98.18%	112.0	110.0	101.82%
50.0	102.00%	50.0	50.0	100.00%	50.0	50.0	100.00%
40.0	100.00%	40.0	40.0	100.00%	40.0	40.0	100.00%
90.0	101.11%	90.0	90.0	100.00%	90.0	90.0	100.00%
50.0	104.00%	51.0	50.0	102.00%	85.0	50.0	170.00%
50.0	104.00%	51.0	50.0	102.00%	85.0	50.0	170.00%
400.0	101.75%	440.0	400.0	110.00%	408.0	400.0	102.00%
590.0	90.00%	580.0	590.0	98.31%	596.0	590.0	101.02%
990.0	94.75%	1,020.0	990.0	103.03%	1,004.0	990.0	101.41%
300.0	94.00%	303.0	300.0	101.00%	291.0	300.0	97.00%
400.0	95.75%	424.0	400.0	106.00%	402.0	400.0	100.50%
700.0	95.00%	727.0	700.0	103.86%	693.0	700.0	99.00%
						1.0	
						1.0	
					224.0		
					224.0		
					31.0		
					31.0		
					139.0		

					139.0			
					9.0			
					9.0			
					9.0			
					9.0			
					200.0			
					200.0			
155.0	255.48%	418.0	155.0	269.68%	342.0	155.0	220.65%	
155.0	255.48%	418.0	155.0	269.68%	342.0	155.0	220.65%	
		535.0			462.0			
		535.0			462.0			
		13,553.0			12,083.0			
		13,553.0			12,083.0			
		128.0			117.0			
		128.0			117.0			
8.0	100.00%	8.0	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%	
-	-				-	-	-	
-	-				-	-	-	
16.0	100.00%	16.0	16.0	100.00%	16.0	16.0	100.00%	
		8.0			8.0			
		8.0			8.0			
					-	-	-	

					-	-	-		
		16.0			16.0				
		100.0			100.0				
		100.0			100.0				
		0.0			-	-	-		
		0.0			-	-	-		
		200.0			200.0				
		2.0		2.0		2.0			
		2.0		2.0		2.0			
		4.0		4.0		4.0			
		-		-		-			
		8.0		8.0		8.0			
		733.0	62.89%	354.0	733.0	48.29%	598.0	666.0	89.79%
		816.0	120.83%	848.0	816.0	103.92%	821.0	816.0	100.61%
		1,565.0	78.91%	916.0	1,565.0	58.53%	1,094.0	1,565.0	69.90%
		-	-	-	-	-	-	-	-
		3,114.0	86.13%	2,118.0	3,114.0	68.02%	2,513.0	3,047.0	82.47%
		312.0	111.22%	342.0	312.0	109.62%	336.0	312.0	107.69%
		312.0	104.17%	291.0	312.0	93.27%	200.0	312.0	64.10%
		624.0	124.04%	710.0	624.0	113.78%	710.0	624.0	113.78%
		-	-	-	-	-	-	-	-
		1,248.0	115.87%	1,343.0	1,248.0	107.61%	1,246.0	1,248.0	99.84%
		2,400.0	95.46%	2,275.0	2,400.0	94.79%	2,379.0	2,400.0	99.13%
		2,400.0	101.46%	2,444.0	2,400.0	101.83%	2,458.0	2,400.0	102.42%
		4,800.0	93.52%	3,872.0	4,800.0	80.67%	4,206.0	4,800.0	87.63%
		-	-	-	-	-	-	-	-
		9,600.0	95.99%	8,591.0	9,600.0	89.49%	9,043.0	9,600.0	94.20%
		408.0	138.48%	500.0	408.0	122.55%	428.0	408.0	104.90%
		-	-	-	-	-	-	-	-
		408.0	138.48%	500.0	408.0	122.55%	428.0	408.0	104.90%
		1,428.0	125.14%	1,608.0	1,428.0	112.61%	1,175.0	1,428.0	82.28%

-	-	-	-	-	-	-	-
1,428.0	125.14%	1,608.0	1,428.0	112.61%	1,175.0	1,428.0	82.28%
526.0	62.74%	525.0	526.0	99.81%	595.0	510.0	116.67%
526.0	104.18%	448.0	526.0	85.17%	532.0	526.0	101.14%
263.0	98.86%	270.0	263.0	102.66%	250.0	263.0	95.06%
-	-	-	-	-	-	-	-
1,315.0	86.54%	1,243.0	1,315.0	94.52%	1,377.0	1,299.0	106.00%
-	-	-	-	-	-	-	-
263.0	112.17%	273.0	263.0	103.80%	250.0	263.0	95.06%
263.0	158.17%	369.0	263.0	140.30%	398.0	263.0	151.33%
-	-	-	-	-	-	-	-
526.0	135.17%	642.0	526.0	122.05%	648.0	526.0	123.19%
263.0	85.55%	227.0	263.0	86.31%	205.0	263.0	77.95%
526.0	107.22%	491.0	526.0	93.35%	374.0	526.0	71.10%
526.0	88.40%	424.0	526.0	80.61%	161.0	526.0	30.61%
-	-	-	-	-	-	-	-
1,315.0	95.36%	1,142.0	1,315.0	86.84%	740.0	1,315.0	56.27%
172.0	115.12%	218.0	172.0	126.74%	118.0	176.0	67.05%
96.0	69.79%	65.0	96.0	67.71%	79.0	96.0	82.29%
268.0	98.88%	283.0	268.0	105.60%	197.0	272.0	72.43%
536.0	235.63%	740.0	536.0	138.06%	656.0	536.0	122.39%
336.0	48.21%	198.0	336.0	58.93%	244.0	336.0	72.62%
872.0	163.42%	938.0	872.0	107.57%	900.0	872.0	103.21%
8.0	100.00%	8.0	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		
		8.0			8.0		
		100.0			100.0		
		100.0			100.0		



AGO Realizado	AGO Previsto	AGO %	SET Realizado	SET Previsto	SET %	OUT Realizado	OUT Previsto
968.0	1,232.0	78.57%	1,041.0	1,232.0	84.50%	1,287.0	1,232.0
1,015.0	1,149.0	88.34%	1,001.0	1,149.0	87.12%	742.0	1,149.0
2,440.0	2,631.0	92.74%	2,263.0	2,631.0	86.01%	2,405.0	2,631.0
1,544.0	1,965.0	78.58%	1,153.0	1,965.0	58.68%	1,382.0	1,965.0
1,399.0	1,648.0	84.89%	1,159.0	1,648.0	70.33%	1,502.0	1,648.0
1,992.0	2,132.0	93.43%	1,769.0	2,132.0	82.97%	2,254.0	2,132.0
3,243.0	3,130.0	103.61%	2,704.0	3,130.0	86.39%	3,056.0	3,130.0
2,908.0	2,714.0	107.15%	2,466.0	2,714.0	90.86%	2,681.0	2,714.0
511.0	1,232.0	41.48%	488.0	1,232.0	39.61%	114.0	1,232.0
1,436.0	1,965.0	73.08%	1,189.0	1,965.0	60.51%	1,572.0	1,965.0
1,672.0	1,565.0	106.84%	1,062.0	1,565.0	67.86%	1,404.0	1,565.0
1,981.0	2,964.0	66.84%	1,826.0	2,964.0	61.61%	2,561.0	2,964.0
2,401.0	3,296.0	72.85%	2,457.0	3,296.0	74.54%	3,111.0	3,296.0
-	-	-	-	-	-	-	-
2,170.0	2,880.0	75.35%	2,093.0	2,880.0	72.67%	2,374.0	2,880.0
856.0	1,066.0	80.30%	798.0	1,066.0	74.86%	896.0	1,066.0
26,536.0	31,569.0	84.06%	23,469.0	31,569.0	74.34%	27,341.0	31,569.0
662.0	468.0	141.45%	522.0	468.0	111.54%	568.0	468.0
459.0	468.0	98.08%	449.0	468.0	95.94%	249.0	468.0
1,289.0	1,092.0	118.04%	1,081.0	1,092.0	98.99%	1,453.0	1,092.0
1,096.0	780.0	140.51%	698.0	780.0	89.49%	951.0	780.0
637.0	624.0	102.08%	540.0	624.0	86.54%	680.0	624.0
1,087.0	936.0	116.13%	872.0	936.0	93.16%	937.0	936.0
1,425.0	1,248.0	114.18%	1,282.0	1,248.0	102.72%	1,393.0	1,248.0
1,341.0	1,092.0	122.80%	1,583.0	1,092.0	144.96%	1,403.0	1,092.0
908.0	468.0	194.02%	980.0	468.0	209.40%	924.0	468.0
970.0	780.0	124.36%	772.0	780.0	98.97%	935.0	780.0
709.0	624.0	113.62%	504.0	624.0	80.77%	652.0	624.0
1,737.0	1,248.0	139.18%	1,478.0	1,248.0	118.43%	1,377.0	1,248.0
2,009.0	1,248.0	160.98%	1,479.0	1,248.0	118.51%	1,297.0	1,248.0
-	-	-	-	-	-	-	-
1,132.0	1,092.0	103.66%	1,142.0	1,092.0	104.58%	1,100.0	1,092.0
416.0	468.0	88.89%	368.0	468.0	78.63%	487.0	468.0
15,877.0	12,636.0	125.65%	13,750.0	12,636.0	108.82%	14,406.0	12,636.0
3,993.0	3,600.0	110.92%	3,390.0	3,600.0	94.17%	3,365.0	3,600.0
3,519.0	3,600.0	97.75%	3,145.0	3,600.0	87.36%	3,460.0	3,600.0
8,669.0	8,400.0	103.20%	7,837.0	8,400.0	93.30%	7,689.0	8,400.0

7,064.0	6,000.0	117.73%	5,389.0	6,000.0	89.82%	6,047.0	6,000.0
4,732.0	4,800.0	98.58%	3,859.0	4,800.0	80.40%	4,663.0	4,800.0
7,000.0	7,200.0	97.22%	7,047.0	7,200.0	97.88%	7,087.0	7,200.0
9,135.0	8,400.0	108.75%	9,023.0	8,400.0	107.42%	9,026.0	8,400.0
8,450.0	8,400.0	100.60%	7,562.0	8,400.0	90.02%	8,653.0	8,400.0
3,947.0	3,600.0	109.64%	3,669.0	3,600.0	101.92%	3,843.0	3,600.0
5,988.0	6,000.0	99.80%	4,535.0	6,000.0	75.58%	5,704.0	6,000.0
4,931.0	4,800.0	102.73%	4,537.0	4,800.0	94.52%	5,280.0	4,800.0
11,715.0	9,600.0	122.03%	9,615.0	9,600.0	100.16%	9,591.0	9,600.0
8,278.0	8,400.0	98.55%	8,525.0	8,400.0	101.49%	8,261.0	8,400.0
-	-	-	-	-	-	-	-
7,782.0	8,400.0	92.64%	7,674.0	8,400.0	91.36%	8,028.0	8,400.0
4,045.0	3,600.0	112.36%	3,543.0	3,600.0	98.42%	3,692.0	3,600.0
99,248.0	94,800.0	104.69%	89,350.0	94,800.0	94.25%	94,389.0	94,800.0

3.0	3.0	3.0
3.0	3.0	3.0
7.0	7.0	7.0
5.0	5.0	5.0
4.0	4.0	4.0
6.0	6.0	6.0
8.0	8.0	8.0
7.0	7.0	7.0
3.0	3.0	3.0
5.0	5.0	5.0
4.0	4.0	4.0
8.0	8.0	8.0
8.0	8.0	8.0
-	-	-
3.0	3.0	3.0
3.0	3.0	3.0
77.0	77.0	77.0

581.0	600.0	96.83%	559.0	600.0	93.17%	580.0	600.0
243.0	216.0	112.50%	201.0	216.0	93.06%	241.0	216.0
335.0	408.0	82.11%	376.0	408.0	92.16%	432.0	408.0
259.0	216.0	119.91%	41.0	216.0	18.98%	143.0	216.0
266.0	192.0	138.54%	192.0	192.0	100.00%	213.0	192.0
407.0	408.0	99.75%	358.0	408.0	87.75%	435.0	408.0
483.0	408.0	118.38%	498.0	408.0	122.06%	639.0	408.0
707.0	600.0	117.83%	441.0	600.0	73.50%	641.0	600.0
302.0	600.0	50.33%	312.0	600.0	52.00%	413.0	600.0
-	-	-	-	-	-	-	-

465.0	408.0	113.97%	392.0	408.0	96.08%	263.0	408.0
4,048.0	4,056.0	99.80%	3,370.0	4,056.0	83.09%	4,000.0	4,056.0
2,483.0	2,100.0	118.24%	2,260.0	2,100.0	107.62%	2,450.0	2,100.0
984.0	756.0	130.16%	694.0	756.0	91.80%	1,017.0	756.0
1,210.0	1,428.0	84.73%	1,581.0	1,428.0	110.71%	1,747.0	1,428.0
809.0	756.0	107.01%	145.0	756.0	19.18%	562.0	756.0
587.0	672.0	87.35%	756.0	672.0	112.50%	762.0	672.0
1,395.0	1,428.0	97.69%	1,295.0	1,428.0	90.69%	1,490.0	1,428.0
1,657.0	1,428.0	116.04%	1,287.0	1,428.0	90.13%	1,338.0	1,428.0
2,767.0	2,100.0	131.76%	1,586.0	2,100.0	75.52%	2,689.0	2,100.0
1,134.0	2,100.0	54.00%	1,087.0	2,100.0	51.76%	1,484.0	2,100.0
-	-	-	-	-	-	-	-
1,329.0	1,428.0	93.07%	1,209.0	1,428.0	84.66%	776.0	1,428.0
14,355.0	14,196.0	101.12%	11,900.0	14,196.0	83.83%	14,315.0	14,196.0
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
354.0	345.0	102.61%	334.0	345.0	96.81%	455.0	345.0
338.0	230.0	146.96%	250.0	230.0	108.70%	286.0	230.0
692.0	575.0	120.35%	584.0	575.0	101.57%	741.0	575.0
520.0	424.0	122.64%	493.0	424.0	116.27%	514.0	424.0
1,016.0	654.0	155.35%	603.0	654.0	92.20%	817.0	654.0
1,536.0	1,078.0	142.49%	1,096.0	1,078.0	101.67%	1,331.0	1,078.0
758.0	690.0	109.86%	667.0	690.0	96.67%	756.0	690.0
451.0	345.0	130.72%	391.0	345.0	113.33%	422.0	345.0
1,209.0	1,035.0	116.81%	1,058.0	1,035.0	102.22%	1,178.0	1,035.0
569.0	424.0	134.20%	357.0	424.0	84.20%	399.0	424.0
695.0	654.0	106.27%	751.0	654.0	114.83%	699.0	654.0
1,264.0	1,078.0	117.25%	1,108.0	1,078.0	102.78%	1,098.0	1,078.0

188.0	230.0	81.74%	159.0	230.0	69.13%	272.0	230.0
40.0	115.0	34.78%	112.0	115.0	97.39%	170.0	115.0
228.0	345.0	66.09%	271.0	345.0	78.55%	442.0	345.0
586.0	460.0	127.39%	514.0	460.0	111.74%	501.0	460.0
466.0	345.0	135.07%	425.0	345.0	123.19%	306.0	345.0
1,052.0	805.0	130.68%	939.0	805.0	116.65%	807.0	805.0
352.0	575.0	61.22%	399.0	575.0	69.39%	556.0	575.0
621.0	460.0	135.00%	525.0	460.0	114.13%	648.0	460.0
973.0	1,035.0	94.01%	924.0	1,035.0	89.28%	1,204.0	1,035.0
711.0	539.0	131.91%	494.0	539.0	91.65%	618.0	539.0
960.0	654.0	146.79%	862.0	654.0	131.80%	836.0	654.0
1,671.0	1,193.0	140.07%	1,356.0	1,193.0	113.66%	1,454.0	1,193.0
560.0	460.0	121.74%	318.0	460.0	69.13%	245.0	460.0
594.0	460.0	129.13%	331.0	460.0	71.96%	439.0	460.0
1,154.0	920.0	125.43%	649.0	920.0	70.54%	684.0	920.0
152.0	115.0	132.17%	127.0	115.0	110.43%	170.0	115.0
0.0	115.0	0.00%	0.0	115.0	0.00%	0.0	115.0
152.0	230.0	66.09%	127.0	230.0	55.22%	170.0	230.0
422.0	345.0	122.32%	369.0	345.0	106.96%	410.0	345.0
500.0	460.0	108.70%	527.0	460.0	114.57%	585.0	460.0
922.0	805.0	114.53%	896.0	805.0	111.30%	995.0	805.0
346.0	345.0	100.29%	383.0	345.0	111.01%	441.0	345.0
253.0	230.0	110.00%	74.0	230.0	32.17%	216.0	230.0
599.0	575.0	104.17%	457.0	575.0	79.48%	657.0	575.0
63.0	115.0	54.78%	105.0	115.0	91.30%	109.0	115.0
63.0	115.0	54.78%	105.0	115.0	91.30%	109.0	115.0

485.0	0.0		465.0	0.0		220.0	
209.0	220.0	95.00%	199.0	220.0	90.45%	203.0	220.0
694.0	220.0	315.45%	664.0	220.0	301.82%	203.0	440.0
325.0	190.0	171.05%	336.0	190.0	176.84%		
325.0	190.0	171.05%	336.0	190.0	176.84%		
111.0	120.0	92.50%	115.0	120.0	95.83%	115.0	120.0
111.0	120.0	92.50%	109.0	120.0	90.83%	109.0	120.0
222.0	240.0	92.50%	224.0	240.0	93.33%	224.0	240.0
1,240.0	773.0	160.41%	921.0	773.0	119.15%	1,380.0	773.0
560.0	773.0	72.45%	498.0	773.0	64.42%	836.0	773.0
1,800.0	1,546.0	116.43%	1,419.0	1,546.0	91.79%	2,216.0	1,546.0
582.0	789.0	73.76%	757.0	789.0	95.94%	800.0	789.0
279.0	263.0	106.08%	37.0	263.0	14.07%	274.0	263.0
861.0	1,052.0	81.84%	794.0	1,052.0	75.48%	1,074.0	1,052.0
1,094.0	789.0	138.66%	749.0	789.0	94.93%	860.0	789.0
695.0	526.0	132.13%	522.0	526.0	99.24%	332.0	526.0
1,789.0	1,315.0	136.05%	1,271.0	1,315.0	96.65%	1,192.0	1,315.0
435.0	250.0	174.00%	356.0	250.0	142.40%	309.0	250.0
435.0	250.0	174.00%	356.0	250.0	142.40%	309.0	250.0
184.0	96.0	191.67%	96.0	96.0	100.00%	57.0	96.0
212.0	192.0	110.42%	176.0	192.0	91.67%	169.0	192.0
396.0	288.0	137.50%	272.0	288.0	94.44%	226.0	288.0
791.0	336.0	235.42%	353.0	336.0	105.06%	154.0	336.0
774.0	672.0	115.18%	698.0	672.0	103.87%	673.0	672.0
1,565.0	1,008.0	155.26%	1,051.0	1,008.0	104.27%	827.0	1,008.0
215.0	220.0	97.73%	220.0	220.0	100.00%	220.0	220.0
220.0	220.0	100.00%	212.0	220.0	96.36%	220.0	220.0

435.0	440.0	98.86%	432.0	440.0	98.18%	440.0	440.0
149.0	150.0	99.33%	142.0	150.0	94.67%	141.0	150.0
150.0	150.0	100.00%	43.0	150.0	28.67%	142.0	150.0
299.0	300.0	99.67%	185.0	300.0	61.67%	283.0	300.0
50.0	50.0	100.00%	50.0	50.0	100.00%	50.0	50.0
60.0	60.0	100.00%	60.0	60.0	100.00%	60.0	60.0
110.0	110.0	100.00%	110.0	110.0	100.00%	110.0	110.0
50.0	50.0	100.00%	50.0	50.0	100.00%	50.0	50.0
40.0	40.0	100.00%	40.0	40.0	100.00%	40.0	40.0
90.0	90.0	100.00%	90.0	90.0	100.00%	90.0	90.0
142.0	50.0	284.00%	50.0	50.0	100.00%	50.0	50.0
142.0	50.0	284.00%	50.0	50.0	100.00%	50.0	50.0
380.0	400.0	95.00%	400.0	400.0	100.00%	372.0	400.0
532.0	590.0	90.17%	679.0	590.0	115.08%	598.0	590.0
912.0	990.0	92.12%	1,079.0	990.0	108.99%	970.0	990.0
295.0	300.0	98.33%	291.0	300.0	97.00%	302.0	300.0
409.0	400.0	102.25%	430.0	400.0	107.50%	394.0	400.0
704.0	700.0	100.57%	721.0	700.0	103.00%	696.0	700.0
	1.0			1.0			1.0
	1.0			1.0			1.0
138.0			236.0			131.0	
138.0			236.0			131.0	
64.0			43.0			58.0	
64.0			43.0			58.0	
272.0			163.0			124.0	

-	-	-	-	-	-	-	-
16.0			16.0			16.0	
100.0			100.0			100.0	
100.0			100.0			100.0	
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
200.0			200.0			200.0	
2.0			2.0			2.0	
2.0			2.0			2.0	
4.0			4.0			4.0	
-	-	-	-	-	-	-	-
8.0			8.0			8.0	
696.0	666.0	104.50%	580.0	666.0	87.09%	753.0	666.0
842.0	816.0	103.19%	865.0	816.0	106.00%	974.0	816.0
968.0	1,565.0	61.85%	1,092.0	1,565.0	69.78%	583.0	1,565.0
-	-	-	-	-	-	-	-
2,506.0	3,047.0	82.24%	2,537.0	3,047.0	83.26%	2,310.0	3,047.0
363.0	312.0	116.35%	129.0	312.0	41.35%	536.0	312.0
331.0	312.0	106.09%	279.0	312.0	89.42%	281.0	312.0
782.0	624.0	125.32%	612.0	624.0	98.08%	873.0	624.0
-	-	-	-	-	-	-	-
1,476.0	1,248.0	118.27%	1,020.0	1,248.0	81.73%	1,690.0	1,248.0
2,276.0	2,400.0	94.83%	2,400.0	2,400.0	100.00%	2,194.0	2,400.0
2,426.0	2,400.0	101.08%	2,413.0	2,400.0	100.54%	2,454.0	2,400.0
4,561.0	4,800.0	95.02%	4,219.0	4,800.0	87.90%	4,407.0	4,800.0
-	-	-	-	-	-	-	-
9,263.0	9,600.0	96.49%	9,032.0	9,600.0	94.08%	9,055.0	9,600.0
501.0	408.0	122.79%	565.0	408.0	138.48%	707.0	408.0
-	-	-	-	-	-	-	-
501.0	408.0	122.79%	565.0	408.0	138.48%	707.0	408.0
1,714.0	1,428.0	120.03%	1,730.0	1,428.0	121.15%	1,826.0	1,428.0

-	-	-	-	-	-	-	-
1,714.0	1,428.0	120.03%	1,730.0	1,428.0	121.15%	1,826.0	1,428.0
560.0	510.0	109.80%	397.0	510.0	77.84%	627.0	510.0
541.0	526.0	102.85%	298.0	526.0	56.65%	361.0	526.0
333.0	263.0	126.62%	60.0	263.0	22.81%	183.0	510.0
-	-	-	-	-	-	-	-
1,434.0	1,299.0	110.39%	755.0	1,299.0	58.12%	1,171.0	1,546.0
347.0	263.0	131.94%	257.0	263.0	97.72%	41.0	263.0
403.0	263.0	153.23%	60.0	263.0	22.81%	368.0	263.0
-	-	-	-	-	-	-	-
750.0	526.0	142.59%	317.0	526.0	60.27%	409.0	789.0
83.0	263.0	31.56%	242.0	263.0	92.02%	249.0	263.0
587.0	526.0	111.60%	462.0	526.0	87.83%	596.0	526.0
503.0	526.0	95.63%	410.0	526.0	77.95%	457.0	526.0
-	-	-	-	-	-	-	-
1,173.0	1,315.0	89.20%	1,114.0	1,315.0	84.71%	1,302.0	1,315.0
98.0	176.0	55.68%	108.0	96.0	112.50%	121.0	96.0
96.0	96.0	100.00%		96.0			
194.0	272.0	71.32%	108.0	192.0	56.25%	121.0	96.0
369.0	536.0	68.84%	450.0	336.0	133.93%	272.0	336.0
295.0	336.0	87.80%		336.0			
664.0	872.0	76.15%	450.0	672.0	66.96%	272.0	336.0
8.0	8.0	100.00%	8.0	8.0	100.00%	8.0	8.0
8.0	8.0	100.00%	8.0	8.0	100.00%	8.0	8.0
8.0			8.0			8.0	
8.0			8.0			8.0	
100.0			100.0			100.0	
100.0			100.0			100.0	

		354.0	190.0
		354.0	190.0

OUT %	NOV Realizado	NOV Previsto	NOV %	DEZ Realizado	DEZ Previsto	DEZ %	TOTAL Realizado
104.46%	796.0	1,232.0	64.61%	1,014.0	1,232.0	82.31%	9,849.0
64.58%	515.0	1,149.0	44.82%	421.0	1,149.0	36.64%	10,207.0
91.41%	1,894.0	2,631.0	71.99%	2,026.0	2,631.0	77.00%	26,917.0
70.33%	1,211.0	1,965.0	61.63%	1,162.0	1,965.0	59.13%	7,951.0
91.14%	1,326.0	1,648.0	80.46%	1,419.0	1,648.0	86.10%	16,824.0
105.72%	1,432.0	2,132.0	67.17%	1,999.0	2,132.0	93.76%	22,914.0
97.64%	2,747.0	3,130.0	87.76%	2,897.0	3,130.0	92.56%	17,724.0
98.78%	2,033.0	2,714.0	74.91%	1,889.0	2,714.0	69.60%	29,183.0
9.25%	308.0	1,232.0	25.00%	339.0	1,232.0	27.52%	6,740.0
80.00%	1,684.0	1,965.0	85.70%	1,425.0	1,965.0	72.52%	16,877.0
89.71%	737.0	1,565.0	47.09%	807.0	1,565.0	51.57%	14,628.0
86.40%	1,892.0	2,964.0	63.83%	1,556.0	2,964.0	52.50%	23,914.0
94.39%	3,091.0	3,296.0	93.78%	2,025.0	3,296.0	61.44%	14,623.0
-	-	-	-	-	-	-	12,989.0
82.43%	2,135.0	2,880.0	74.13%	1,882.0	2,880.0	65.35%	23,960.0
84.05%	503.0	1,066.0	47.19%	596.0	1,066.0	55.91%	9,514.0
86.61%	22,304.0	31,569.0	70.65%	21,457.0	31,569.0	67.97%	264,814.0
121.37%	490.0	468.0	104.70%	501.0	468.0	107.05%	7,448.0
53.21%	426.0	468.0	91.03%	455.0	468.0	97.22%	4,840.0
133.06%	985.0	1,092.0	90.20%	1,088.0	1,092.0	99.63%	14,430.0
121.92%	695.0	780.0	89.10%	690.0	780.0	88.46%	4,943.0
108.97%	436.0	624.0	69.87%	702.0	624.0	112.50%	7,042.0
100.11%	1,003.0	936.0	107.16%	896.0	936.0	95.73%	11,551.0
111.62%	1,342.0	1,248.0	107.53%	1,312.0	1,248.0	105.13%	7,969.0
128.48%	1,378.0	1,092.0	126.19%	848.0	1,092.0	77.66%	15,114.0
197.44%	648.0	468.0	138.46%	604.0	468.0	129.06%	9,383.0
119.87%	581.0	780.0	74.49%	628.0	780.0	80.51%	9,227.0
104.49%	467.0	624.0	74.84%	498.0	624.0	79.81%	6,940.0
110.34%	958.0	1,248.0	76.76%	1,377.0	1,248.0	110.34%	14,209.0
103.93%	1,193.0	1,248.0	95.59%	1,173.0	1,248.0	93.99%	8,972.0
-	-	-	-	-	-	-	5,797.0
100.73%	776.0	1,092.0	71.06%	831.0	1,092.0	76.10%	12,686.0
104.06%	381.0	468.0	81.41%	505.0	468.0	107.91%	5,049.0
114.01%	11,759.0	12,636.0	93.06%	12,108.0	12,636.0	95.82%	145,600.0
93.47%	3,144.0	3,600.0	87.33%	3,921.0	3,600.0	108.92%	43,174.0
96.11%	3,094.0	3,600.0	85.94%	3,381.0	3,600.0	93.92%	39,836.0
91.54%	8,164.0	8,400.0	97.19%	7,433.0	8,400.0	88.49%	98,047.0

100.78%	6,573.0	6,000.0	109.55%	5,866.0	6,000.0	97.77%	38,161.0
97.15%	4,560.0	4,800.0	95.00%	3,873.0	4,800.0	80.69%	55,592.0
98.43%	6,924.0	7,200.0	96.17%	7,215.0	7,200.0	100.21%	82,363.0
107.45%	8,967.0	8,400.0	106.75%	8,362.0	8,400.0	99.55%	53,140.0
103.01%	9,969.0	8,400.0	118.68%	7,332.0	8,400.0	87.29%	97,149.0
106.75%	4,940.0	3,600.0	137.22%	3,665.0	3,600.0	101.81%	47,839.0
95.07%	6,657.0	6,000.0	110.95%	5,865.0	6,000.0	97.75%	66,093.0
110.00%	4,897.0	4,800.0	102.02%	4,867.0	4,800.0	101.40%	60,513.0
99.91%	9,146.0	9,600.0	95.27%	9,111.0	9,600.0	94.91%	115,466.0
98.35%	8,154.0	8,400.0	97.07%	7,544.0	8,400.0	89.81%	49,017.0
-	-	-	-	-	-	-	38,036.0
95.57%	7,877.0	8,400.0	93.77%	7,880.0	8,400.0	93.81%	87,203.0
102.56%	7,178.0	3,600.0	199.39%	4,489.0	3,600.0	124.69%	53,074.0
99.57%	100,244.0	94,800.0	105.74%	90,804.0	94,800.0	95.78%	1,024,703.0

		3.0			3.0		
		3.0			3.0		
		7.0			7.0		
		5.0			5.0		
		4.0			4.0		
		6.0			6.0		
		8.0			8.0		
		7.0			7.0		
		3.0			3.0		
		5.0			5.0		
		4.0			4.0		
		8.0			8.0		
		8.0			8.0		
-	-	-	-	-	-	-	
		3.0			3.0		
		3.0			3.0		
		77.0			77.0		

96.67%	549.0	600.0	91.50%	476.0	600.0	79.33%	6,150.0
111.57%	230.0	216.0	106.48%	188.0	216.0	87.04%	1,334.0
105.88%	262.0	408.0	64.22%	379.0	408.0	92.89%	4,290.0
66.20%	220.0	216.0	101.85%	213.0	216.0	98.61%	2,341.0
110.94%	199.0	192.0	103.65%	208.0	192.0	108.33%	1,124.0
106.62%	368.0	408.0	90.20%	354.0	408.0	86.76%	4,391.0
156.62%	659.0	408.0	161.52%	465.0	408.0	113.97%	4,858.0
106.83%	574.0	600.0	95.67%	649.0	600.0	108.17%	6,869.0
68.83%	327.0	600.0	54.50%	188.0	600.0	31.33%	1,797.0
-	-	-	-	-	-	-	1,612.0

64.46%	313.0	408.0	76.72%	377.0	408.0	92.40%	4,425.0
98.62%	3,701.0	4,056.0	91.25%	3,497.0	4,056.0	86.22%	39,191.0
116.67%	2,267.0	2,100.0	107.95%	1,794.0	2,100.0	85.43%	25,027.0
134.52%	749.0	756.0	99.07%	836.0	756.0	110.58%	5,030.0
122.34%	754.0	1,428.0	52.80%	1,736.0	1,428.0	121.57%	17,322.0
74.34%	628.0	756.0	83.07%	994.0	756.0	131.48%	9,194.0
113.39%	727.0	672.0	108.18%	791.0	672.0	117.71%	3,760.0
104.34%	1,357.0	1,428.0	95.03%	1,264.0	1,428.0	88.52%	13,710.0
93.70%	1,311.0	1,428.0	91.81%	1,073.0	1,428.0	75.14%	14,133.0
128.05%	2,172.0	2,100.0	103.43%	8,928.0	2,100.0	425.14%	35,931.0
70.67%	1,511.0	2,100.0	71.95%	1,177.0	2,100.0	56.05%	7,271.0
-	-	-	-	-	-	-	7,264.0
54.34%	971.0	1,428.0	68.00%	1,364.0	1,428.0	95.52%	13,664.0
100.84%	12,447.0	14,196.0	87.68%	19,957.0	14,196.0	140.58%	152,306.0
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
131.88%	337.0	345.0	97.68%	333.0	345.0	96.52%	4,323.0
124.35%	278.0	230.0	120.87%	251.0	230.0	109.13%	3,413.0
128.87%	615.0	575.0	106.96%	584.0	575.0	101.57%	7,736.0
121.23%	445.0	424.0	104.95%	382.0	424.0	90.09%	5,290.0
124.92%	821.0	654.0	125.54%	613.0	654.0	93.73%	8,983.0
123.47%	1,266.0	1,078.0	117.44%	995.0	1,078.0	92.30%	14,273.0
109.57%	554.0	690.0	80.29%	556.0	690.0	80.58%	7,974.0
122.32%	347.0	345.0	100.58%	279.0	345.0	80.87%	4,490.0
113.82%	901.0	1,035.0	87.05%	835.0	1,035.0	80.68%	12,464.0
94.10%	472.0	424.0	111.32%	382.0	424.0	90.09%	5,140.0
106.88%	577.0	654.0	88.23%	610.0	654.0	93.27%	8,742.0
101.86%	1,049.0	1,078.0	97.31%	992.0	1,078.0	92.02%	13,882.0

118.26%	165.0	230.0	71.74%	115.0	230.0	50.00%	2,604.0
147.83%	137.0	115.0	119.13%	142.0	115.0	123.48%	1,640.0
128.12%	302.0	345.0	87.54%	257.0	345.0	74.49%	4,244.0
108.91%	459.0	460.0	99.78%	391.0	460.0	85.00%	5,900.0
88.70%	381.0	345.0	110.43%	430.0	345.0	124.64%	4,818.0
100.25%	840.0	805.0	104.35%	821.0	805.0	101.99%	10,718.0
96.70%	449.0	575.0	78.09%	358.0	575.0	62.26%	5,899.0
140.87%	419.0	460.0	91.09%	255.0	460.0	55.43%	5,564.0
116.33%	868.0	1,035.0	83.86%	613.0	1,035.0	59.23%	11,463.0
114.66%	504.0	539.0	93.51%	398.0	539.0	73.84%	6,750.0
127.83%	719.0	654.0	109.94%	761.0	654.0	116.36%	9,526.0
121.88%	1,223.0	1,193.0	102.51%	1,159.0	1,193.0	97.15%	16,276.0
53.26%	359.0	460.0	78.04%	414.0	460.0	90.00%	5,149.0
95.43%	430.0	460.0	93.48%	414.0	460.0	90.00%	5,794.0
74.35%	789.0	920.0	85.76%	828.0	920.0	90.00%	10,943.0
147.83%	133.0	115.0	115.65%	80.0	115.0	69.57%	1,509.0
0.00%	0.0	115.0	0.00%	0.0	115.0	0.00%	0.0
73.91%	133.0	230.0	57.83%	80.0	230.0	34.78%	1,509.0
118.84%	344.0	345.0	99.71%	207.0	345.0	60.00%	4,394.0
127.17%	250.0	460.0	54.35%	255.0	460.0	55.43%	5,464.0
123.60%	594.0	805.0	73.79%	462.0	805.0	57.39%	9,858.0
127.83%	358.0	345.0	103.77%	352.0	345.0	102.03%	4,550.0
93.91%	237.0	230.0	103.04%	213.0	230.0	92.61%	2,926.0
114.26%	595.0	575.0	103.48%	565.0	575.0	98.26%	7,476.0
94.78%	107.0	115.0	93.04%	115.0	115.0	100.00%	1,308.0
94.78%	107.0	115.0	93.04%	115.0	115.0	100.00%	1,308.0

	430.0	220.0	195.45%		220.0		344.7
92.27%	191.0	220.0	86.82%	189.0	220.0	85.91%	208.8
46.14%	621.0	440.0	141.14%	189.0	440.0	42.95%	553.5
	299.0	190.0	157.37%		190.0		259.0
	299.0	190.0	157.37%		190.0		259.0
95.83%	114.0	120.0	95.00%	114.0	120.0	95.00%	115.5
90.83%	110.0	120.0	91.67%	109.0	120.0	90.83%	110.4
93.33%	224.0	240.0	93.33%	223.0	240.0	92.92%	225.9
178.53%	1,041.0	773.0	134.67%	836.0	773.0	108.15%	11,866.0
108.15%	586.0	773.0	75.81%	485.0	773.0	62.74%	7,134.0
143.34%	1,627.0	1,546.0	105.24%	1,321.0	1,546.0	85.45%	19,000.0
101.39%	534.0	789.0	67.68%	415.0	789.0	52.60%	6,273.0
104.18%	239.0	263.0	90.87%	225.0	263.0	85.55%	2,649.0
102.09%	773.0	1,052.0	73.48%	640.0	1,052.0	60.84%	8,922.0
109.00%	721.0	789.0	91.38%	531.0	789.0	67.30%	8,219.0
63.12%	333.0	526.0	63.31%	506.0	526.0	96.20%	5,346.0
90.65%	1,054.0	1,315.0	80.15%	1,037.0	1,315.0	78.86%	13,565.0
123.60%	279.0	250.0	111.60%	204.0	250.0	81.60%	4,029.0
123.60%	279.0	250.0	111.60%	204.0	250.0	81.60%	4,029.0
59.38%	169.0	96.0	176.04%	146.0	96.0	152.08%	1,646.0
88.02%	141.0	192.0	73.44%	113.0	192.0	58.85%	2,027.0
78.47%	310.0	288.0	107.64%	259.0	288.0	89.93%	3,673.0
45.83%	512.0	336.0	152.38%	419.0	336.0	124.70%	6,303.0
100.15%	443.0	672.0	65.92%	445.0	672.0	66.22%	7,310.0
82.04%	955.0	1,008.0	94.74%	864.0	1,008.0	85.71%	13,613.0
100.00%	196.0	220.0	89.09%	217.0	220.0	98.64%	2,525.0
100.00%	212.0	220.0	96.36%	218.0	220.0	99.09%	2,597.0

100.00%	408.0	440.0	92.73%	435.0	440.0	98.86%	5,122.0
94.00%	138.0	150.0	92.00%	150.0	150.0	100.00%	1,693.0
94.67%	147.0	150.0	98.00%	132.0	150.0	88.00%	1,591.0
94.33%	285.0	300.0	95.00%	282.0	300.0	94.00%	3,284.0
100.00%	51.0	50.0	102.00%	50.0	50.0	100.00%	613.0
100.00%	46.0	60.0	76.67%	60.0	60.0	100.00%	706.0
100.00%	97.0	110.0	88.18%	110.0	110.0	100.00%	1,319.0
100.00%	54.0	50.0	108.00%	50.0	50.0	100.00%	611.0
100.00%	40.0	40.0	100.00%	40.0	40.0	100.00%	480.0
100.00%	94.0	90.0	104.44%	90.0	90.0	100.00%	1,091.0
100.00%	50.0	50.0	100.00%	50.0	50.0	100.00%	755.0
100.00%	50.0	50.0	100.00%	50.0	50.0	100.00%	755.0
93.00%	400.0	400.0	100.00%	400.0	400.0	100.00%	4,839.0
101.36%	556.0	590.0	94.24%	569.0	590.0	96.44%	6,822.0
97.98%	956.0	990.0	96.57%	969.0	990.0	97.88%	11,661.0
100.67%	300.0	300.0	100.00%	300.0	300.0	100.00%	3,609.0
98.50%	387.0	400.0	96.75%	420.0	400.0	105.00%	4,838.0
99.43%	687.0	700.0	98.14%	720.0	700.0	102.86%	8,447.0
		1.0			1.0		
		1.0			1.0		
	100.0			143.0			1,978.0
	100.0			143.0			1,978.0
	29.0			37.0			370.0
	29.0			37.0			370.0
	119.0			171.0			1,492.0

-	-	-	-	-	-	-	-
	16.0			18.0			194.0
	100.0			80.0			98.3
	100.0			100.0			100.0
-	-	-	-	-	-	-	0.0
-	-	-	-	-	-	-	0.0
	200.0			180.0			198.3
		2.0			2.0		
		2.0			2.0		
		4.0			4.0		
-	-	-	-	-	-	-	
	8.0			8.0			
113.06%	602.0	666.0	90.39%	722.0	666.0	108.41%	6,338.0
119.36%	622.0	816.0	76.23%	644.0	816.0	78.92%	9,630.0
37.25%	1,064.0	1,565.0	67.99%	1,207.0	1,565.0	77.12%	13,375.0
-	-	-	-	-	-	-	
75.81%	2,288.0	3,047.0	75.09%	2,573.0	3,047.0	84.44%	29,343.0
171.79%	256.0	312.0	82.05%	407.0	312.0	130.45%	3,872.0
90.06%	267.0	312.0	85.58%	304.0	312.0	97.44%	3,446.0
139.90%	575.0	624.0	92.15%	469.0	624.0	75.16%	8,324.0
-	-	-	-	-	-	-	
135.42%	1,098.0	1,248.0	87.98%	1,180.0	1,248.0	94.55%	15,642.0
91.42%	2,387.0	2,400.0	99.46%	2,198.0	2,400.0	91.58%	27,692.0
102.25%	2,435.0	2,400.0	101.46%	2,433.0	2,400.0	101.38%	29,233.0
91.81%	9,402.0	4,800.0	195.88%	4,679.0	4,800.0	97.48%	62,088.0
-	-	-	-	-	-	-	
94.32%	14,224.0	9,600.0	148.17%	9,310.0	9,600.0	96.98%	119,013.0
173.28%	327.0	408.0	80.15%	439.0	408.0	107.60%	6,210.0
-	-	-	-	-	-	-	
173.28%	327.0	408.0	80.15%	439.0	408.0	107.60%	6,210.0
127.87%	872.0	1,428.0	61.06%	1,011.0	1,428.0	70.80%	19,123.0

-	-	-	-	-	-	-	-
127.87%	872.0	1,428.0	61.06%	1,011.0	1,428.0	70.80%	19,123.0
122.94%	570.0	510.0	111.76%	493.0	510.0	96.67%	6,035.0
68.63%	381.0	526.0	72.43%	459.0	526.0	87.26%	5,479.0
35.88%	271.0	510.0	53.14%	229.0	510.0	44.90%	2,823.0
-	-	-	-	-	-	-	-
75.74%	1,222.0	1,546.0	79.04%	1,181.0	1,546.0	76.39%	14,337.0
0.00%	0.0	263.0	0.00%	0.0	263.0	0.00%	0.0
15.59%	177.0	263.0	67.30%	278.0	263.0	105.70%	2,811.0
139.92%	303.0	263.0	115.21%	395.0	263.0	150.19%	4,119.0
-	-	-	-	-	-	-	-
51.84%	480.0	789.0	60.84%	673.0	789.0	85.30%	6,930.0
94.68%	147.0	263.0	55.89%	240.0	263.0	91.25%	2,434.0
113.31%	341.0	526.0	64.83%	464.0	526.0	88.21%	5,635.0
86.88%	340.0	526.0	64.64%	328.0	526.0	62.36%	4,648.0
-	-	-	-	-	-	-	-
99.01%	828.0	1,315.0	62.97%	1,032.0	1,315.0	78.48%	12,717.0
126.04%	74.0	96.0	77.08%	103.0	96.0	107.29%	1,837.0
126.04%	74.0	96.0	77.08%	103.0	96.0	107.29%	2,387.0
80.95%	306.0	336.0	91.07%	510.0	336.0	151.79%	7,069.0
80.95%	306.0	336.0	91.07%	510.0	336.0	151.79%	8,437.0
100.00%	8.0	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			8.0			96.0
	8.0			8.0			96.0
	100.0			100.0			100.0
	100.0			100.0			100.0

186.32%	190.0	281.0	190.0	147.89%	52.9
186.32%	190.0	281.0	190.0	147.89%	52.9

	TOTAL Previsto	TOTAL % Realiz/Prev
(Σ)	14,318.0	68.79%
(Σ)	13,820.0	73.86%
(Σ)	31,636.0	85.08%
(Σ)	11,790.0	67.44%
(Σ)	19,808.0	84.94%
(Σ)	25,648.0	89.34%
(Σ)	18,780.0	94.38%
(Σ)	32,632.0	89.43%
(Σ)	14,318.0	47.07%
(Σ)	23,146.0	72.92%
(Σ)	18,812.0	77.76%
(Σ)	33,470.0	71.45%
(Σ)	19,776.0	73.94%
(Σ)	3,828.0	339.32%
(Σ)	32,960.0	72.69%
(Σ)	12,390.0	76.79%
(Σ)	327,132.0	80.95%
(Σ)	5,616.0	132.62%
(Σ)	5,616.0	86.18%
(Σ)	13,104.0	110.12%
(Σ)	4,680.0	105.62%
(Σ)	7,488.0	94.04%
(Σ)	11,232.0	102.84%
(Σ)	7,488.0	106.42%
(Σ)	13,104.0	115.34%
(Σ)	5,616.0	167.08%
(Σ)	9,360.0	98.58%
(Σ)	7,488.0	92.68%
(Σ)	14,352.0	99.00%
(Σ)	7,488.0	119.82%
(Σ)	1,560.0	371.60%
(Σ)	12,480.0	101.65%
(Σ)	5,616.0	89.90%
(Σ)	132,288.0	110.06%
(Σ)	43,200.0	99.94%
(Σ)	42,600.0	93.51%
(Σ)	100,800.0	97.27%

(Σ)	36,000.0	106.00%
(Σ)	57,600.0	96.51%
(Σ)	85,200.0	96.67%
(Σ)	50,400.0	105.44%
(Σ)	100,800.0	96.38%
(Σ)	43,200.0	110.74%
(Σ)	71,600.0	92.31%
(Σ)	57,600.0	105.06%
(Σ)	110,000.0	104.97%
(Σ)	50,400.0	97.26%
(Σ)	12,000.0	316.97%
(Σ)	96,000.0	90.84%
(Σ)	43,200.0	122.86%
(Σ)	1,000,600.0	102.41%

(m)	3.0
(m)	3.0
(m)	7.0
(m)	2.5
(m)	4.0
(m)	6.0
(m)	4.8
(m)	7.0
(m)	3.0
(m)	5.0
(m)	4.0
(m)	7.8
(m)	4.8
(m)	5.0
(m)	3.5
(m)	3.0
(m)	73.4

(Σ)	7,200.0	85.42%
(Σ)	1,296.0	102.93%
(Σ)	5,544.0	77.38%
(Σ)	2,592.0	90.32%
(Σ)	1,152.0	97.57%
(Σ)	4,896.0	89.69%
(Σ)	4,896.0	99.22%
(Σ)	7,200.0	95.40%
(Σ)	3,600.0	49.92%
(Σ)	1,200.0	134.33%

(Σ)	4,896.0	90.38%
(Σ)	44,472.0	88.13%
(Σ)	25,200.0	99.31%
(Σ)	4,536.0	110.89%
(Σ)	19,404.0	89.27%
(Σ)	9,072.0	101.34%
(Σ)	4,032.0	93.25%
(Σ)	17,136.0	80.01%
(Σ)	17,136.0	82.48%
(Σ)	25,200.0	142.58%
(Σ)	12,600.0	57.71%
(Σ)	4,200.0	172.95%
(Σ)	17,136.0	79.74%
(Σ)	155,652.0	97.85%
(NA)		
(NA)		
(NA)		
(NA)		
(Σ)	4,140.0	104.42%
(Σ)	2,760.0	123.66%
(Σ)	6,900.0	112.12%
(Σ)	5,160.0	102.52%
(Σ)	7,920.0	113.42%
(Σ)	13,080.0	109.12%
(Σ)	8,280.0	96.30%
(Σ)	4,140.0	108.45%
(Σ)	12,420.0	100.35%
(Σ)	5,160.0	99.61%
(Σ)	7,920.0	110.38%
(Σ)	13,080.0	106.13%

(Σ)	2,760.0	94.35%
(Σ)	1,380.0	118.84%
(Σ)	4,140.0	102.51%
(Σ)	5,520.0	106.88%
(Σ)	4,140.0	116.38%
(Σ)	9,660.0	110.95%
(Σ)	6,900.0	85.49%
(Σ)	5,520.0	100.80%
(Σ)	12,420.0	92.29%
(Σ)	6,540.0	103.21%
(Σ)	7,920.0	120.28%
(Σ)	14,460.0	112.56%
(Σ)	5,520.0	93.28%
(Σ)	5,520.0	104.96%
(Σ)	11,040.0	99.12%
(Σ)	1,380.0	109.35%
(Σ)	1,380.0	0.00%
(Σ)	2,760.0	54.67%
(Σ)	4,140.0	106.14%
(Σ)	5,520.0	98.99%
(Σ)	9,660.0	102.05%
(Σ)	4,140.0	109.90%
(Σ)	2,760.0	106.01%
(Σ)	6,900.0	108.35%
(NA)	1,380.0	94.78%
(NA)	1,380.0	94.78%

(m)	137.5	250.67%
(m)	220.0	94.92%
(m)	357.5	154.83%
(m)	166.3	155.79%
(m)	166.3	155.79%
(m)	120.0	96.25%
(m)	120.0	92.01%
(m)	240.0	94.13%
(Σ)	9,308.0	127.48%
(Σ)	9,148.0	77.98%
(Σ)	18,456.0	102.95%
(Σ)	8,942.0	70.15%
(Σ)	3,156.0	83.94%
(Σ)	12,098.0	73.75%
(Σ)	8,942.0	91.91%
(Σ)	6,312.0	84.70%
(Σ)	15,254.0	88.93%
(Σ)	3,000.0	134.30%
(Σ)	3,000.0	134.30%
(Σ)	1,632.0	100.86%
(Σ)	2,464.0	82.26%
(Σ)	4,096.0	89.67%
(Σ)	5,232.0	120.47%
(Σ)	8,464.0	86.37%
(Σ)	13,696.0	99.39%
(Σ)	2,640.0	95.64%
(Σ)	2,640.0	98.37%

(Σ)	5,280.0	97.01%
(Σ)	1,800.0	94.06%
(Σ)	1,800.0	88.39%
(Σ)	3,600.0	91.22%
(Σ)	600.0	102.17%
(Σ)	720.0	98.06%
(Σ)	1,320.0	99.92%
(Σ)	600.0	101.83%
(Σ)	480.0	100.00%
(Σ)	1,080.0	101.02%
(Σ)	600.0	125.83%
(Σ)	600.0	125.83%
(Σ)	4,800.0	100.81%
(Σ)	7,080.0	96.36%
(Σ)	11,880.0	98.16%
(Σ)	3,600.0	100.25%
(Σ)	4,800.0	100.79%
(Σ)	8,400.0	100.56%
(m)	0.8	
(m)	0.8	
(Σ)		

(Σ)		
(m)		
(m)		
(m)	155.0	236.77%
(m)	155.0	236.77%
(Σ)		
(m)	94.3	75.13%
(m)	94.3	75.13%
(m)	8.5	94.12%
(m)	8.0	100.00%
(m)		
(m)		
(m)	16.5	96.97%
(NA)		
(NA)		
(NA)		

(NA)		
(NA)		
(m)		
(m)		
(m)	2.0	
(m)	2.0	
(m)	4.0	
(m)		
(m)	8.0	
(Σ)	8,426.0	75.22%
(Σ)	9,824.0	98.03%
(Σ)	18,812.0	71.10%
(Σ)		
(Σ)	37,062.0	79.17%
(Σ)	3,744.0	103.42%
(Σ)	3,744.0	92.04%
(Σ)	7,488.0	111.16%
(Σ)		
(Σ)	14,976.0	104.45%
(Σ)	28,800.0	96.15%
(Σ)	28,800.0	101.50%
(Σ)	56,400.0	110.09%
(Σ)		
(Σ)	114,000.0	104.40%
(Σ)	4,896.0	126.84%
(Σ)		
(Σ)	4,896.0	126.84%
(NA)	17,136.0	111.60%

(NA)		
(NA)	17,136.0	111.60%
(Σ)	6,216.0	97.09%
(Σ)	6,312.0	86.80%
(Σ)	3,897.0	72.44%
(Σ)		
(Σ)	16,425.0	87.29%
(Σ)	789.0	0.00%
(Σ)	3,156.0	89.07%
(Σ)	3,156.0	130.51%
(Σ)		
(Σ)	7,101.0	97.59%
(Σ)	3,156.0	77.12%
(Σ)	6,312.0	89.27%
(Σ)	6,312.0	73.64%
(Σ)		
(Σ)	15,780.0	80.59%
(Σ)	1,768.0	103.90%
(Σ)	864.0	63.66%
(Σ)	2,632.0	90.69%
(Σ)	5,632.0	125.51%
(Σ)	3,024.0	45.24%
(Σ)	8,656.0	97.47%
(m)	8.0	100.00%
(m)	8.0	100.00%
(NA)		
(NA)		
(m)		
(m)		

(m)	81.4	64.99%
(m)	81.4	64.99%