

Período:	2019	
Tipo de Contrato:		
Contrato:	R007/2015	REDE ASSISTENCIAL DOS D.A. PER/LAPA/LEO/JAE/JAA DA STS LA
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: 06/10/2019

Legenda:

" - " Produção Não Vigente / Não Exibida no Período

" * " Período Não Calculado

" (Σ) " Soma

" (m) " Média

" (NA) " Não Se Aplica

PA/PINHEIROS *

UNIDADE	JAN Realizado	JAN Previsto	JAN %	FEV Realizado	FEV Previsto
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R007/2015-REDE ASSI					
UBS PARQUE DA LAPA	1,287.0	2,080.0	61.88%	1,861.0	2,080.0
UBS VILA JAGUARA	1,273.0	1,664.0	76.50%	1,333.0	1,664.0
UBS VILA PIAUÍ	1,320.0	1,664.0	79.33%	1,299.0	1,664.0
TOTAL	3,880.0	5,408.0	71.75%	4,493.0	5,408.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R007/2015-REDE ASSI					
UBS PARQUE DA LAPA	623.0	780.0	79.87%	688.0	780.0
UBS VILA JAGUARA	698.0	624.0	111.86%	542.0	624.0
UBS VILA PIAUÍ	921.0	624.0	147.60%	826.0	624.0
TOTAL	2,242.0	2,028.0	110.55%	2,056.0	2,028.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R007/2015-REDE ASSI					
UBS PARQUE DA LAPA	5,667.0	6,000.0	94.45%	5,730.0	6,000.0
UBS VILA JAGUARA	3,940.0	4,600.0	85.65%	3,952.0	4,600.0
UBS VILA PIAUÍ	3,899.0	4,800.0	81.23%	4,873.0	4,800.0
TOTAL	13,506.0	15,400.0	87.70%	14,555.0	15,400.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R007/2015-REDE ASSI					
UBS PARQUE DA LAPA		5.0			5.0
UBS VILA JAGUARA		4.0			4.0
UBS VILA PIAUÍ		3.0			3.0
TOTAL		12.0			12.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R007/2015-REDE ASSI					
UBS PARQUE DA LAPA	437.0	432.0	101.16%	481.0	432.0
UBS VILA JAGUARA	520.0	408.0	127.45%	348.0	408.0
UBS VILA PIAUÍ	261.0	408.0	63.97%	390.0	408.0
TOTAL	1,218.0	1,248.0	97.60%	1,219.0	1,248.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R007/2015-REDE ASSI					
UBS PARQUE DA LAPA	1,659.0	1,512.0	109.72%	1,685.0	1,512.0
UBS VILA JAGUARA	1,604.0	1,428.0	112.32%	1,339.0	1,428.0
UBS VILA PIAUÍ	1,062.0	1,428.0	74.37%	1,712.0	1,428.0
TOTAL	4,325.0	4,368.0	99.02%	4,736.0	4,368.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R007/2015-REDE ASSI					
UBS PARQUE DA LAPA	106.0	96.0	110.42%	101.0	96.0
TOTAL	106.0	96.0	110.42%	101.0	96.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R007/2015-REDE ASSI					
UBS PARQUE DA LAPA	295.0	336.0	87.80%	326.0	336.0

TOTAL	295.0	336.0	87.80%	326.0	336.0
SERVIÇO: 0005-CAPS II ADULTO / F					
CONTRATO: R007/2015-REDE ASSI					
CAPS ADULTO LAPA	194.0	220.0	88.18%	240.0	220.0
TOTAL	194.0	220.0	88.18%	240.0	220.0
SERVIÇO: 0009-PAI - PROGRAMA I					
CONTRATO: R007/2015-REDE ASSI					
UBS JARDIM VERA CRUZ - PERDIZE	114.0	110.0	103.64%	115.0	110.0
AMA/UBS INTEGRADA VILA NOVA	118.0	110.0	107.27%	119.0	110.0
UBS VILA PIAUÍ	119.0	110.0	108.18%	112.0	110.0
UBS VILA ROMANA	112.0	110.0	101.82%	113.0	110.0
TOTAL	463.0	440.0	105.23%	459.0	440.0
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R007/2015-REDE ASSI					
UBS JARDIM VERA CRUZ - PERDIZE	-	-	-	-	-
UBS VILA ANASTÁCIO	-	-	-	-	-
UBS VILA ROMANA	-	-	-	-	-
TOTAL					
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R007/2015-REDE ASSI					
UBS JARDIM VERA CRUZ - PERDIZE	-	-	-	-	-
UBS VILA ANASTÁCIO	-	-	-	-	-
UBS VILA ROMANA	-	-	-	-	-
TOTAL					
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R007/2015-REDE ASSI					
UBS JARDIM VERA CRUZ - PERDIZE	-	-	-	-	-
UBS VILA ANASTÁCIO	-	-	-	-	-
TOTAL					
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R007/2015-REDE ASSI					
UBS JARDIM VERA CRUZ - PERDIZE	-	-	-	-	-
UBS VILA ANASTÁCIO	-	-	-	-	-
UBS VILA ANGLO - DR. JOSÉ SERRA	165.0	125.0	132.00%	149.0	125.0
UBS VILA ROMANA	-	-	-	-	-
TOTAL	165.0	125.0	132.00%	149.0	125.0
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R007/2015-REDE ASSI					
UBS JARDIM VERA CRUZ - PERDIZE	-	-	-	-	-
UBS VILA ANGLO - DR. JOSÉ SERRA	713.0	789.0	90.37%	548.0	789.0
UBS VILA ROMANA	-	-	-	-	-
TOTAL	713.0	789.0	90.37%	548.0	789.0
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R007/2015-REDE ASSI					
UBS JARDIM VERA CRUZ - PERDIZE	-	-	-	-	-

UBS VILA ANASTÁCIO	-	-	-	-	-
UBS VILA ANGLO - DR. JOSÉ SERRA	289.0	288.0	100.35%	322.0	288.0
UBS VILA ROMANA	-	-	-	-	-
TOTAL	289.0	288.0	100.35%	322.0	288.0
SERVIÇO: 0013-UBS - UNIDADE BÁ					
CONTRATO: R007/2015-REDE ASSI					
UBS JARDIM VERA CRUZ - PERDIZE	-	-	-	-	-
UBS VILA ANASTÁCIO	-	-	-	-	-
UBS VILA ANGLO - DR. JOSÉ SERRA	899.0	1,008.0	89.19%	1,004.0	1,008.0
UBS VILA ROMANA	-	-	-	-	-
TOTAL	899.0	1,008.0	89.19%	1,004.0	1,008.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	2,303.0			2,457.0	
TOTAL	2,303.0			2,457.0	
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	718.0	864.0	83.10%	800.0	864.0
TOTAL	718.0	864.0	83.10%	800.0	864.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	260.0	390.0	66.67%	379.0	390.0
TOTAL	260.0	390.0	66.67%	379.0	390.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	7.0	10.0	70.00%	10.0	10.0
TOTAL	7.0	10.0	70.00%	10.0	10.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	197.0	240.0	82.08%	209.0	240.0
TOTAL	197.0	240.0	82.08%	209.0	240.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	160.0	180.0	88.89%	185.0	180.0
TOTAL	160.0	180.0	88.89%	185.0	180.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	504.0	576.0	87.50%	524.0	576.0
TOTAL	504.0	576.0	87.50%	524.0	576.0
SERVIÇO: 0016-APOIO DIAGNÓSTI					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	30.0	30.0	100.00%	32.0	30.0
TOTAL	30.0	30.0	100.00%	32.0	30.0
SERVIÇO: 0022-PSM/PA - PRONTO					
CONTRATO: R007/2015-REDE ASSI					

PSM LAPA - PROF. JOÃO CATARIN I	321.0			304.0	
TOTAL	321.0			304.0	
SERVIÇO: 0022-PSM/PA - PRONTO					
CONTRATO: R007/2015-REDE ASSI					
PSM LAPA - PROF. JOÃO CATARIN I	15,536.0			12,434.0	
TOTAL	15,536.0			12,434.0	
SERVIÇO: 0022-PSM/PA - PRONTO					
CONTRATO: R007/2015-REDE ASSI					
PSM LAPA - PROF. JOÃO CATARIN I	2,419.0			2,272.0	
TOTAL	2,419.0			2,272.0	
SERVIÇO: 0025-CAPS III ADULTO /					
CONTRATO: R007/2015-REDE ASSI					
CAPS ADULTO LAPA	-	-	-	-	-
TOTAL					
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	452.0	518.0	87.26%	306.0	518.0
TOTAL	452.0	518.0	87.26%	306.0	518.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	660.0	690.0	95.65%	863.0	690.0
TOTAL	660.0	690.0	95.65%	863.0	690.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	591.0	460.0	128.48%	633.0	460.0
TOTAL	591.0	460.0	128.48%	633.0	460.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	344.0	460.0	74.78%	423.0	460.0
TOTAL	344.0	460.0	74.78%	423.0	460.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	153.0	460.0	33.26%	453.0	460.0
TOTAL	153.0	460.0	33.26%	453.0	460.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	39.0	76.0	51.32%	62.0	76.0
TOTAL	39.0	76.0	51.32%	62.0	76.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	63.0	96.0	65.63%	79.0	96.0
TOTAL	63.0	96.0	65.63%	79.0	96.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	99.0	460.0	21.52%	469.0	460.0

TOTAL	99.0	460.0	21.52%	469.0	460.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	459.0	690.0	66.52%	598.0	690.0
TOTAL	459.0	690.0	66.52%	598.0	690.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	793.0	690.0	114.93%	857.0	690.0
TOTAL	793.0	690.0	114.93%	857.0	690.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	384.0	575.0	66.78%	507.0	575.0
TOTAL	384.0	575.0	66.78%	507.0	575.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	13.0	58.0	22.41%	63.0	58.0
TOTAL	13.0	58.0	22.41%	63.0	58.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	130.0	230.0	56.52%	259.0	230.0
TOTAL	130.0	230.0	56.52%	259.0	230.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	409.0	460.0	88.91%	501.0	460.0
TOTAL	409.0	460.0	88.91%	501.0	460.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	303.0	403.0	75.19%	352.0	403.0
TOTAL	303.0	403.0	75.19%	352.0	403.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	63.0	96.0	65.63%	79.0	96.0
TOTAL	63.0	96.0	65.63%	79.0	96.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	15.0			29.0	
TOTAL	15.0			29.0	
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	45.0			41.0	
TOTAL	45.0			41.0	
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	32.0			26.0	
TOTAL	32.0			26.0	

SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	17.0			19.0	
TOTAL	17.0			19.0	
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA				18.0	
TOTAL				18.0	
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	6.0			27.0	
TOTAL	6.0			27.0	
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	115.0	180.0	63.89%	160.0	180.0
TOTAL	115.0	180.0	63.89%	160.0	180.0
SERVIÇO: 0026-HORA CERTA / PRC					
CONTRATO: R007/2015-REDE ASSI					
HOSP DIA DA REDE HORA CERTA LA	389.0	460.0	84.57%	393.0	460.0
TOTAL	389.0	460.0	84.57%	393.0	460.0
SERVIÇO: 0035-SRT I - SERVIÇO RE:					
CONTRATO: R007/2015-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PERDIZE	7.0	8.0	87.50%	7.0	8.0
RESIDÊNCIA TERAPÊUTICA PERDIZE	9.0	9.0	100.00%	9.0	9.0
RESIDÊNCIA TERAPÊUTICA LAPA - F	8.0	8.0	100.00%	8.0	8.0
TOTAL	24.0	25.0	96.00%	24.0	25.0
SERVIÇO: 0035-SRT I - SERVIÇO RE:					
CONTRATO: R007/2015-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PERDIZE	8.0			8.0	
RESIDÊNCIA TERAPÊUTICA PERDIZE	9.0			9.0	
RESIDÊNCIA TERAPÊUTICA LAPA - F	8.0			8.0	
TOTAL	25.0			25.0	
SERVIÇO: 0035-SRT I - SERVIÇO RE:					
CONTRATO: R007/2015-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PERDIZE	87.5			87.5	
RESIDÊNCIA TERAPÊUTICA PERDIZE	100.0			100.0	
RESIDÊNCIA TERAPÊUTICA LAPA - F	100.0			100.0	
TOTAL	287.5			287.5	
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.		4.0			4.0
TOTAL		4.0			4.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	1,325.0	1,664.0	79.63%	1,530.0	1,664.0

TOTAL	1,325.0	1,664.0	79.63%	1,530.0	1,664.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	441.0	624.0	70.67%	827.0	624.0
TOTAL	441.0	624.0	70.67%	827.0	624.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	4,784.0	4,800.0	99.67%	4,734.0	4,800.0
TOTAL	4,784.0	4,800.0	99.67%	4,734.0	4,800.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	70.0	216.0	32.41%	249.0	216.0
TOTAL	70.0	216.0	32.41%	249.0	216.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	476.0	756.0	62.96%	1,032.0	756.0
TOTAL	476.0	756.0	62.96%	1,032.0	756.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	411.0	263.0	156.27%	632.0	263.0
TOTAL	411.0	263.0	156.27%	632.0	263.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	523.0	526.0	99.43%	454.0	526.0
TOTAL	523.0	526.0	99.43%	454.0	526.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	275.0	526.0	52.28%	307.0	526.0
TOTAL	275.0	526.0	52.28%	307.0	526.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	157.0	125.0	125.60%	148.0	125.0
TOTAL	157.0	125.0	125.60%	148.0	125.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	378.0	192.0	196.88%	372.0	192.0
TOTAL	378.0	192.0	196.88%	372.0	192.0
SERVIÇO: 0037-UBS MISTA / PROD					
CONTRATO: R007/2015-REDE ASSI					
AMA/UBS INTEGRADA VILA NOVA.	1,315.0	672.0	195.68%	1,176.0	672.0
TOTAL	1,315.0	672.0	195.68%	1,176.0	672.0
SERVIÇO: 0038-APD - ACOMPANH.					
CONTRATO: R007/2015-REDE ASSI					
CER II LAPA	70.0	70.0	100.00%	70.0	70.0
TOTAL	70.0	70.0	100.00%	70.0	70.0

SERVIÇO: 0041-CER II - CENTRO ESI					
CONTRATO: R007/2015-REDE ASSI					
CER II LAPA	26.0	27.0	96.30%	19.0	27.0
TOTAL	26.0	27.0	96.30%	19.0	27.0
SERVIÇO: 0041-CER II - CENTRO ESI					
CONTRATO: R007/2015-REDE ASSI					
CER II LAPA	49.0	54.0	90.74%	39.0	54.0
TOTAL	49.0	54.0	90.74%	39.0	54.0
SERVIÇO: 0041-CER II - CENTRO ESI					
CONTRATO: R007/2015-REDE ASSI					
CER II LAPA	54.0	80.0	67.50%	92.0	80.0
TOTAL	54.0	80.0	67.50%	92.0	80.0
SERVIÇO: 0041-CER II - CENTRO ESI					
CONTRATO: R007/2015-REDE ASSI					
CER II LAPA	420.0	400.0	105.00%	467.0	400.0
TOTAL	420.0	400.0	105.00%	467.0	400.0
SERVIÇO: 0047-CAPS III ÁLCOOL E I					
CONTRATO: R007/2015-REDE ASSI					
CAPS AD III LEOPOLDINA	-	-	-	-	-
TOTAL					

FEV %	MAR Realizado	MAR Previsto	MAR %	ABR Realizado	ABR Previsto	ABR %	MAI Realizado
89.47%	1,445.0	2,080.0	69.47%	1,569.0	2,080.0	75.43%	1,896.0
80.11%	1,287.0	1,664.0	77.34%	1,218.0	1,664.0	73.20%	1,209.0
78.06%	1,074.0	1,664.0	64.54%	1,178.0	1,664.0	70.79%	1,141.0
83.08%	3,806.0	5,408.0	70.38%	3,965.0	5,408.0	73.32%	4,246.0
88.21%	643.0	780.0	82.44%	787.0	780.0	100.90%	780.0
86.86%	647.0	624.0	103.69%	714.0	624.0	114.42%	924.0
132.37%	669.0	624.0	107.21%	821.0	624.0	131.57%	882.0
101.38%	1,959.0	2,028.0	96.60%	2,322.0	2,028.0	114.50%	2,586.0
95.50%	5,270.0	6,000.0	87.83%	6,089.0	6,000.0	101.48%	5,574.0
85.91%	4,189.0	4,600.0	91.07%	4,696.0	4,600.0	102.09%	4,459.0
101.52%	4,843.0	4,800.0	100.90%	4,610.0	4,800.0	96.04%	4,697.0
94.51%	14,302.0	15,400.0	92.87%	15,395.0	15,400.0	99.97%	14,730.0
		5.0			5.0		
		4.0			4.0		
		3.0			3.0		
		12.0			12.0		
111.34%	438.0	432.0	101.39%	372.0	432.0	86.11%	486.0
85.29%	342.0	408.0	83.82%	375.0	408.0	91.91%	458.0
95.59%	313.0	408.0	76.72%	245.0	408.0	60.05%	290.0
97.68%	1,093.0	1,248.0	87.58%	992.0	1,248.0	79.49%	1,234.0
111.44%	2,056.0	1,512.0	135.98%	2,446.0	1,512.0	161.77%	2,936.0
93.77%	1,666.0	1,428.0	116.67%	2,827.0	1,428.0	197.97%	2,371.0
119.89%	1,343.0	1,428.0	94.05%	1,258.0	1,428.0	88.10%	2,419.0
108.42%	5,065.0	4,368.0	115.96%	6,531.0	4,368.0	149.52%	7,726.0
105.21%	98.0	96.0	102.08%	107.0	96.0	111.46%	104.0
105.21%	98.0	96.0	102.08%	107.0	96.0	111.46%	104.0
97.02%	425.0	336.0	126.49%	567.0	336.0	168.75%	521.0

97.02%	425.0	336.0	126.49%	567.0	336.0	168.75%	521.0
109.09%	234.0	220.0	106.36%	228.0	220.0	103.64%	429.0
109.09%	234.0	220.0	106.36%	228.0	220.0	103.64%	429.0
104.55%	116.0	110.0	105.45%	117.0	110.0	106.36%	112.0
108.18%	119.0	110.0	108.18%	110.0	110.0	100.00%	109.0
101.82%	112.0	110.0	101.82%	112.0	110.0	101.82%	112.0
102.73%	111.0	110.0	100.91%	112.0	110.0	101.82%	113.0
104.32%	458.0	440.0	104.09%	451.0	440.0	102.50%	446.0
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
119.20%	157.0	125.0	125.60%	127.0	125.0	101.60%	93.0
-	-	-	-	-	-	-	-
119.20%	157.0	125.0	125.60%	127.0	125.0	101.60%	93.0
-	-	-	-	-	-	-	-
69.46%	488.0	789.0	61.85%	775.0	789.0	98.23%	687.0
-	-	-	-	-	-	-	-
69.46%	488.0	789.0	61.85%	775.0	789.0	98.23%	687.0
-	-	-	-	-	-	-	-

-	-	-	-	-	-	-	-
111.81%	337.0	288.0	117.01%	291.0	288.0	101.04%	384.0
-	-	-	-	-	-	-	-
111.81%	337.0	288.0	117.01%	291.0	288.0	101.04%	384.0
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
99.60%	934.0	1,008.0	92.66%	1,677.0	1,008.0	166.37%	1,355.0
-	-	-	-	-	-	-	-
99.60%	934.0	1,008.0	92.66%	1,677.0	1,008.0	166.37%	1,355.0
	1,684.0			2,070.0			1,492.0
	1,684.0			2,070.0			1,492.0
92.59%	827.0	864.0	95.72%	844.0	864.0	97.69%	832.0
92.59%	827.0	864.0	95.72%	844.0	864.0	97.69%	832.0
97.18%	306.0	390.0	78.46%	424.0	390.0	108.72%	491.0
97.18%	306.0	390.0	78.46%	424.0	390.0	108.72%	491.0
100.00%	8.0	10.0	80.00%	10.0	10.0	100.00%	9.0
100.00%	8.0	10.0	80.00%	10.0	10.0	100.00%	9.0
87.08%	215.0	240.0	89.58%	231.0	240.0	96.25%	238.0
87.08%	215.0	240.0	89.58%	231.0	240.0	96.25%	238.0
102.78%	180.0	180.0	100.00%	181.0	180.0	100.56%	178.0
102.78%	180.0	180.0	100.00%	181.0	180.0	100.56%	178.0
90.97%	501.0	576.0	86.98%	535.0	576.0	92.88%	542.0
90.97%	501.0	576.0	86.98%	535.0	576.0	92.88%	542.0
106.67%	24.0	30.0	80.00%	33.0	30.0	110.00%	31.0
106.67%	24.0	30.0	80.00%	33.0	30.0	110.00%	31.0

	387.0			396.0			411.0
	387.0			396.0			411.0
	14,830.0			13,436.0			14,607.0
	14,830.0			13,436.0			14,607.0
	2,601.0			2,384.0			2,510.0
	2,601.0			2,384.0			2,510.0
-	-	-	-	-	-	-	-
59.07%	395.0	518.0	76.25%	419.0	518.0	80.89%	407.0
59.07%	395.0	518.0	76.25%	419.0	518.0	80.89%	407.0
125.07%	716.0	690.0	103.77%	945.0	690.0	136.96%	865.0
125.07%	716.0	690.0	103.77%	945.0	690.0	136.96%	865.0
137.61%	750.0	460.0	163.04%	832.0	460.0	180.87%	651.0
137.61%	750.0	460.0	163.04%	832.0	460.0	180.87%	651.0
91.96%	223.0	460.0	48.48%	436.0	460.0	94.78%	282.0
91.96%	223.0	460.0	48.48%	436.0	460.0	94.78%	282.0
98.48%	403.0	460.0	87.61%	362.0	460.0	78.70%	526.0
98.48%	403.0	460.0	87.61%	362.0	460.0	78.70%	526.0
81.58%	72.0	76.0	94.74%	52.0	76.0	68.42%	89.0
81.58%	72.0	76.0	94.74%	52.0	76.0	68.42%	89.0
82.29%		96.0		80.0	96.0	83.33%	84.0
82.29%		96.0		80.0	96.0	83.33%	84.0
101.96%	478.0	460.0	103.91%	467.0	460.0	101.52%	565.0

101.96%	478.0	460.0	103.91%	467.0	460.0	101.52%	565.0
86.67%	638.0	690.0	92.46%	663.0	690.0	96.09%	687.0
86.67%	638.0	690.0	92.46%	663.0	690.0	96.09%	687.0
124.20%	678.0	690.0	98.26%	936.0	690.0	135.65%	832.0
124.20%	678.0	690.0	98.26%	936.0	690.0	135.65%	832.0
88.17%	567.0	575.0	98.61%	559.0	575.0	97.22%	587.0
88.17%	567.0	575.0	98.61%	559.0	575.0	97.22%	587.0
108.62%	78.0	58.0	134.48%	50.0	58.0	86.21%	79.0
108.62%	78.0	58.0	134.48%	50.0	58.0	86.21%	79.0
112.61%	190.0	230.0	82.61%	303.0	230.0	131.74%	278.0
112.61%	190.0	230.0	82.61%	303.0	230.0	131.74%	278.0
108.91%	417.0	460.0	90.65%	429.0	460.0	93.26%	551.0
108.91%	417.0	460.0	90.65%	429.0	460.0	93.26%	551.0
87.34%	217.0	403.0	53.85%	297.0	403.0	73.70%	452.0
87.34%	217.0	403.0	53.85%	297.0	403.0	73.70%	452.0
82.29%	66.0	96.0	68.75%	80.0	96.0	83.33%	84.0
82.29%	66.0	96.0	68.75%	80.0	96.0	83.33%	84.0
	24.0			46.0			42.0
	24.0			46.0			42.0
	24.0			32.0			41.0
	24.0			32.0			41.0
	40.0			44.0			40.0
	40.0			44.0			40.0

	15.0			21.0			14.0
	15.0			21.0			14.0
	15.0			14.0			21.0
	15.0			14.0			21.0
	15.0			16.0			19.0
	15.0			16.0			19.0
88.89%	133.0	180.0	73.89%	173.0	180.0	96.11%	177.0
88.89%	133.0	180.0	73.89%	173.0	180.0	96.11%	177.0
85.43%	363.0	460.0	78.91%	405.0	460.0	88.04%	396.0
85.43%	363.0	460.0	78.91%	405.0	460.0	88.04%	396.0
87.50%	7.0	8.0	87.50%	7.0	8.0	87.50%	7.0
100.00%	9.0	9.0	100.00%	9.0	9.0	100.00%	9.0
100.00%	8.0	8.0	100.00%	8.0	8.0	100.00%	8.0
96.00%	24.0	25.0	96.00%	24.0	25.0	96.00%	24.0
	8.0			7.0			7.0
	9.0			9.0			9.0
	8.0			8.0			8.0
	25.0			24.0			24.0
	87.5			100.0			100.0
	100.0			100.0			100.0
	100.0			100.0			100.0
	287.5			300.0			300.0
		4.0			4.0		
		4.0			4.0		
91.95%	1,530.0	1,664.0	91.95%	1,719.0	1,664.0	103.31%	1,744.0

91.95%	1,530.0	1,664.0	91.95%	1,719.0	1,664.0	103.31%	1,744.0
132.53%	955.0	624.0	153.04%	896.0	624.0	143.59%	942.0
132.53%	955.0	624.0	153.04%	896.0	624.0	143.59%	942.0
98.63%	4,698.0	4,800.0	97.88%	4,926.0	4,800.0	102.63%	4,964.0
98.63%	4,698.0	4,800.0	97.88%	4,926.0	4,800.0	102.63%	4,964.0
115.28%	184.0	216.0	85.19%	227.0	216.0	105.09%	228.0
115.28%	184.0	216.0	85.19%	227.0	216.0	105.09%	228.0
136.51%	861.0	756.0	113.89%	1,533.0	756.0	202.78%	1,176.0
136.51%	861.0	756.0	113.89%	1,533.0	756.0	202.78%	1,176.0
240.30%	575.0	526.0	109.32%	709.0	1,052.0	67.40%	566.0
240.30%	575.0	526.0	109.32%	709.0	1,052.0	67.40%	566.0
86.31%	259.0	526.0	49.24%	271.0	526.0	51.52%	294.0
86.31%	259.0	526.0	49.24%	271.0	526.0	51.52%	294.0
58.37%	255.0	526.0	48.48%	519.0	526.0	98.67%	482.0
58.37%	255.0	526.0	48.48%	519.0	526.0	98.67%	482.0
118.40%	129.0	125.0	103.20%	143.0	125.0	114.40%	153.0
118.40%	129.0	125.0	103.20%	143.0	125.0	114.40%	153.0
193.75%	348.0	192.0	181.25%	390.0	192.0	203.13%	371.0
193.75%	348.0	192.0	181.25%	390.0	192.0	203.13%	371.0
175.00%	995.0	672.0	148.07%	1,734.0	672.0	258.04%	1,635.0
175.00%	995.0	672.0	148.07%	1,734.0	672.0	258.04%	1,635.0
100.00%	70.0	70.0	100.00%	70.0	70.0	100.00%	70.0
100.00%	70.0	70.0	100.00%	70.0	70.0	100.00%	70.0

70.37%	20.0	27.0	74.07%	35.0	27.0	129.63%	39.0
70.37%	20.0	27.0	74.07%	35.0	27.0	129.63%	39.0
72.22%	36.0	54.0	66.67%	95.0	54.0	175.93%	118.0
72.22%	36.0	54.0	66.67%	95.0	54.0	175.93%	118.0
115.00%	90.0	80.0	112.50%	122.0	80.0	152.50%	139.0
115.00%	90.0	80.0	112.50%	122.0	80.0	152.50%	139.0
116.75%	479.0	400.0	119.75%	560.0	400.0	140.00%	625.0
116.75%	479.0	400.0	119.75%	560.0	400.0	140.00%	625.0
-							218.0
							218.0

MAI Previsto	MAI %	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %
2,080.0	91.15%	1,618.0	2,080.0	77.79%	1,943.0	2,080.0	93.41%
1,664.0	72.66%	931.0	1,664.0	55.95%	1,440.0	1,664.0	86.54%
1,664.0	68.57%	1,223.0	1,664.0	73.50%	1,382.0	1,664.0	83.05%
5,408.0	78.51%	3,772.0	5,408.0	69.75%	4,765.0	5,408.0	88.11%
780.0	100.00%	668.0	780.0	85.64%	653.0	780.0	83.72%
624.0	148.08%	516.0	624.0	82.69%	666.0	624.0	106.73%
624.0	141.35%	565.0	624.0	90.54%	941.0	624.0	150.80%
2,028.0	127.51%	1,749.0	2,028.0	86.24%	2,260.0	2,028.0	111.44%
6,000.0	92.90%	5,101.0	6,000.0	85.02%	5,683.0	6,000.0	94.72%
4,600.0	96.93%	4,273.0	4,600.0	92.89%	4,269.0	4,600.0	92.80%
4,800.0	97.85%	4,353.0	4,800.0	90.69%	4,386.0	4,800.0	91.38%
15,400.0	95.65%	13,727.0	15,400.0	89.14%	14,338.0	15,400.0	93.10%
5.0		5.0	5.0		5.0	5.0	
4.0		4.0	4.0		4.0	4.0	
3.0		3.0	3.0		3.0	3.0	
12.0		12.0	12.0		12.0	12.0	
432.0	112.50%	473.0	432.0	109.49%	373.0	432.0	86.34%
408.0	112.25%	383.0	408.0	93.87%	430.0	408.0	105.39%
408.0	71.08%	349.0	408.0	85.54%	310.0	408.0	75.98%
1,248.0	98.88%	1,205.0	1,248.0	96.55%	1,113.0	1,248.0	89.18%
1,512.0	194.18%	1,766.0	1,512.0	116.80%	1,712.0	1,512.0	113.23%
1,428.0	166.04%	1,813.0	1,428.0	126.96%	1,891.0	1,428.0	132.42%
1,428.0	169.40%	1,560.0	1,428.0	109.24%	1,499.0	1,428.0	104.97%
4,368.0	176.88%	5,139.0	4,368.0	117.65%	5,102.0	4,368.0	116.80%
96.0	108.33%	116.0	96.0	120.83%	51.0	96.0	53.13%
96.0	108.33%	116.0	96.0	120.83%	51.0	96.0	53.13%
336.0	155.06%	403.0	336.0	119.94%	200.0	336.0	59.52%

336.0	155.06%	403.0	336.0	119.94%	200.0	336.0	59.52%
220.0	195.00%	294.0	220.0	133.64%	294.0	220.0	133.64%
220.0	195.00%	294.0	220.0	133.64%	294.0	220.0	133.64%
110.0	101.82%	112.0	110.0	101.82%	111.0	110.0	100.91%
110.0	99.09%	112.0	110.0	101.82%	110.0	110.0	100.00%
110.0	101.82%	112.0	110.0	101.82%	112.0	110.0	101.82%
110.0	102.73%	114.0	110.0	103.64%	111.0	110.0	100.91%
440.0	101.36%	450.0	440.0	102.27%	444.0	440.0	100.91%
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
125.0	74.40%	90.0	125.0	72.00%	1.0	125.0	0.80%
-	-	-	-	-	-	-	-
125.0	74.40%	90.0	125.0	72.00%	1.0	125.0	0.80%
-	-	-	-	-	-	-	-
789.0	87.07%	581.0	789.0	73.64%	832.0	789.0	105.45%
-	-	-	-	-	-	-	-
789.0	87.07%	581.0	789.0	73.64%	832.0	789.0	105.45%
-	-	-	-	-	-	-	-

		489.0			462.0		
		489.0			462.0		
		13,831.0			11,796.0		
		13,831.0			11,796.0		
		2,136.0			2,097.0		
		2,136.0			2,097.0		
-	-	-	-	-	-	-	-
518.0	78.57%	424.0	518.0	81.85%	578.0	518.0	111.58%
518.0	78.57%	424.0	518.0	81.85%	578.0	518.0	111.58%
690.0	125.36%	833.0	690.0	120.72%	944.0	690.0	136.81%
690.0	125.36%	833.0	690.0	120.72%	944.0	690.0	136.81%
460.0	141.52%	426.0	460.0	92.61%	716.0	460.0	155.65%
460.0	141.52%	426.0	460.0	92.61%	716.0	460.0	155.65%
460.0	61.30%	403.0	460.0	87.61%	439.0	460.0	95.43%
460.0	61.30%	403.0	460.0	87.61%	439.0	460.0	95.43%
460.0	114.35%	273.0	460.0	59.35%	407.0	460.0	88.48%
460.0	114.35%	273.0	460.0	59.35%	407.0	460.0	88.48%
76.0	117.11%	41.0	76.0	53.95%	58.0	76.0	76.32%
76.0	117.11%	41.0	76.0	53.95%	58.0	76.0	76.32%
96.0	87.50%	80.0	96.0	83.33%	72.0	96.0	75.00%
96.0	87.50%	80.0	96.0	83.33%	72.0	96.0	75.00%
460.0	122.83%	409.0	460.0	88.91%	330.0	460.0	71.74%

460.0	122.83%	409.0	460.0	88.91%	330.0	460.0	71.74%
690.0	99.57%	433.0	690.0	62.75%	522.0	690.0	75.65%
690.0	99.57%	433.0	690.0	62.75%	522.0	690.0	75.65%
690.0	120.58%	814.0	690.0	117.97%	576.0	690.0	83.48%
690.0	120.58%	814.0	690.0	117.97%	576.0	690.0	83.48%
575.0	102.09%	529.0	575.0	92.00%	604.0	575.0	105.04%
575.0	102.09%	529.0	575.0	92.00%	604.0	575.0	105.04%
58.0	136.21%	44.0	58.0	75.86%	38.0	58.0	65.52%
58.0	136.21%	44.0	58.0	75.86%	38.0	58.0	65.52%
230.0	120.87%	258.0	230.0	112.17%	241.0	230.0	104.78%
230.0	120.87%	258.0	230.0	112.17%	241.0	230.0	104.78%
460.0	119.78%	428.0	460.0	93.04%	474.0	460.0	103.04%
460.0	119.78%	428.0	460.0	93.04%	474.0	460.0	103.04%
403.0	112.16%	413.0	403.0	102.48%	516.0	403.0	128.04%
403.0	112.16%	413.0	403.0	102.48%	516.0	403.0	128.04%
96.0	87.50%	80.0	96.0	83.33%	72.0	96.0	75.00%
96.0	87.50%	80.0	96.0	83.33%	72.0	96.0	75.00%
		26.0			22.0		
		26.0			22.0		
		41.0			42.0		
		41.0			42.0		
		42.0			80.0		
		42.0			80.0		

		8.0			11.0		
		8.0			11.0		
		12.0			0.0		
		12.0			0.0		
		9.0			22.0		
		9.0			22.0		
180.0	98.33%	138.0	180.0	76.67%	177.0	180.0	98.33%
180.0	98.33%	138.0	180.0	76.67%	177.0	180.0	98.33%
460.0	86.09%	233.0	460.0	50.65%	392.0	460.0	85.22%
460.0	86.09%	233.0	460.0	50.65%	392.0	460.0	85.22%
8.0	87.50%	7.0	8.0	87.50%	7.0	8.0	87.50%
9.0	100.00%	9.0	9.0	100.00%	9.0	9.0	100.00%
8.0	100.00%	8.0	8.0	100.00%	8.0	8.0	100.00%
25.0	96.00%	24.0	25.0	96.00%	24.0	25.0	96.00%
		8.0			7.0		
		9.0			9.0		
		8.0			8.0		
		25.0			24.0		
		87.5			100.0		
		100.0			100.0		
		100.0			100.0		
		287.5			300.0		
4.0		4.0			4.0		
4.0		4.0			4.0		
1,664.0	104.81%	1,383.0	1,664.0	83.11%	1,578.0	1,664.0	94.83%

1,664.0	104.81%	1,383.0	1,664.0	83.11%	1,578.0	1,664.0	94.83%
624.0	150.96%	707.0	624.0	113.30%	946.0	624.0	151.60%
624.0	150.96%	707.0	624.0	113.30%	946.0	624.0	151.60%
4,800.0	103.42%	4,870.0	4,800.0	101.46%	4,915.0	4,800.0	102.40%
4,800.0	103.42%	4,870.0	4,800.0	101.46%	4,915.0	4,800.0	102.40%
216.0	105.56%	153.0	216.0	70.83%	196.0	216.0	90.74%
216.0	105.56%	153.0	216.0	70.83%	196.0	216.0	90.74%
756.0	155.56%	241.0	756.0	31.88%	1,061.0	756.0	140.34%
756.0	155.56%	241.0	756.0	31.88%	1,061.0	756.0	140.34%
1,052.0	53.80%	730.0	1,052.0	69.39%	743.0	526.0	141.25%
1,052.0	53.80%	730.0	1,052.0	69.39%	743.0	526.0	141.25%
526.0	55.89%	231.0	526.0	43.92%	255.0	526.0	48.48%
526.0	55.89%	231.0	526.0	43.92%	255.0	526.0	48.48%
526.0	91.63%	345.0	526.0	65.59%	443.0	526.0	84.22%
526.0	91.63%	345.0	526.0	65.59%	443.0	526.0	84.22%
125.0	122.40%	126.0	125.0	100.80%	155.0	125.0	124.00%
125.0	122.40%	126.0	125.0	100.80%	155.0	125.0	124.00%
192.0	193.23%	383.0	192.0	199.48%	273.0	192.0	142.19%
192.0	193.23%	383.0	192.0	199.48%	273.0	192.0	142.19%
672.0	243.30%	1,160.0	672.0	172.62%	976.0	672.0	145.24%
672.0	243.30%	1,160.0	672.0	172.62%	976.0	672.0	145.24%
70.0	100.00%	70.0	70.0	100.00%	70.0	70.0	100.00%
70.0	100.00%	70.0	70.0	100.00%	70.0	70.0	100.00%

27.0	144.44%	38.0	27.0	140.74%	40.0	27.0	148.15%
27.0	144.44%	38.0	27.0	140.74%	40.0	27.0	148.15%
54.0	218.52%	116.0	54.0	214.81%	33.0	54.0	61.11%
54.0	218.52%	116.0	54.0	214.81%	33.0	54.0	61.11%
80.0	173.75%	109.0	80.0	136.25%	121.0	80.0	151.25%
80.0	173.75%	109.0	80.0	136.25%	121.0	80.0	151.25%
400.0	156.25%	558.0	400.0	139.50%	631.0	400.0	157.75%
400.0	156.25%	558.0	400.0	139.50%	631.0	400.0	157.75%
150.0	145.33%	291.0	225.0	129.33%	341.0	300.0	113.67%
150.0	145.33%	291.0	225.0	129.33%	341.0	300.0	113.67%