

|                      |                                         |                                      |
|----------------------|-----------------------------------------|--------------------------------------|
| Período:             | 2018                                    |                                      |
| Tipo de Contrato:    |                                         |                                      |
| Contrato:            | R001/2014                               | REDE ASSISTENCIAL DA STS PARELHEIROS |
| 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<br>Realizado | JAN<br>Previsto | JAN %         | FEV<br>Realizado | FEV<br>Previsto |
|-----------------------------------------|------------------|-----------------|---------------|------------------|-----------------|
| <b>SERVIÇO: 0001-ESF - ESTRATÉGIA S</b> |                  |                 |               |                  |                 |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |                  |                 |               |                  |                 |
| UBS RECANTO CAMPO BELO                  | 1,894.0          | 2,496.0         | 75.88%        | 2,260.0          | 2,496.0         |
| UBS DOM LUCIANO BERGAMIN                | 482.0            | 333.0           | 144.74%       | 239.0            | 333.0           |
| UBS JARDIM CAMPINAS                     | -                | -               | -             | -                | -               |
| UBS JARDIM SÃO NORBERTO                 | -                | -               | -             | -                | -               |
| UBS VARGEM GRANDE                       | 1,546.0          | 2,413.0         | 64.07%        | 1,358.0          | 2,413.0         |
| UBS JARDIM IPORÃ                        | 1,649.0          | 1,498.0         | 110.08%       | 1,399.0          | 1,498.0         |
| UBS PARELHEIROS                         | -                | -               | -             | -                | -               |
| UBS JARDIM EMBURÁ                       | 731.0            | 666.0           | 109.76%       | 694.0            | 666.0           |
| UBS COLÔNIA                             | 636.0            | 666.0           | 95.50%        | 563.0            | 666.0           |
| UBS BARRAGEM                            | 659.0            | 666.0           | 98.95%        | 530.0            | 666.0           |
| UBS JARDIM DAS FONTES                   | 341.0            | 666.0           | 51.20%        | 379.0            | 666.0           |
| UBS JARDIM SANTA FÉ                     | 1,001.0          | 1,165.0         | 85.92%        | 981.0            | 1,165.0         |
| UBS JARDIM SILVEIRA                     | 403.0            | 333.0           | 121.02%       | 252.0            | 333.0           |
| UBS MARSILAC                            | 286.0            | 333.0           | 85.89%        | 358.0            | 333.0           |
| UBS NOVA AMÉRICA                        | 664.0            | 666.0           | 99.70%        | 681.0            | 666.0           |
| UBS VILA MARCELO                        | 384.0            | 832.0           | 46.15%        | 381.0            | 832.0           |
| UBS VILA ROSCHEL                        | 875.0            | 832.0           | 105.17%       | 910.0            | 832.0           |
| <b>TOTAL</b>                            | <b>11,551.0</b>  | <b>13,565.0</b> | <b>85.15%</b> | <b>10,985.0</b>  | <b>13,565.0</b> |
| <b>SERVIÇO: 0001-ESF - ESTRATÉGIA S</b> |                  |                 |               |                  |                 |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |                  |                 |               |                  |                 |
| UBS RECANTO CAMPO BELO                  | 703.0            | 936.0           | 75.11%        | 916.0            | 936.0           |
| UBS DOM LUCIANO BERGAMIN                | 121.0            | 104.0           | 116.35%       | 34.0             | 104.0           |
| UBS JARDIM CAMPINAS                     | -                | -               | -             | -                | -               |
| UBS JARDIM SÃO NORBERTO                 | -                | -               | -             | -                | -               |
| UBS VARGEM GRANDE                       | 881.0            | 936.0           | 94.12%        | 935.0            | 936.0           |
| UBS JARDIM IPORÃ                        | 578.0            | 624.0           | 92.63%        | 1,116.0          | 624.0           |
| UBS PARELHEIROS                         | -                | -               | -             | -                | -               |
| UBS JARDIM EMBURÁ                       | 128.0            | 208.0           | 61.54%        | 284.0            | 208.0           |
| UBS COLÔNIA                             | 193.0            | 208.0           | 92.79%        | 198.0            | 208.0           |
| UBS BARRAGEM                            | 299.0            | 208.0           | 143.75%       | 352.0            | 208.0           |
| UBS JARDIM DAS FONTES                   | 301.0            | 208.0           | 144.71%       | 303.0            | 208.0           |
| UBS JARDIM SANTA FÉ                     | 296.0            | 468.0           | 63.25%        | 466.0            | 468.0           |
| UBS JARDIM SILVEIRA                     | 172.0            | 104.0           | 165.38%       | 79.0             | 104.0           |
| UBS MARSILAC                            | 103.0            | 104.0           | 99.04%        | 151.0            | 104.0           |
| UBS NOVA AMÉRICA                        | 294.0            | 208.0           | 141.35%       | 210.0            | 208.0           |
| UBS VILA MARCELO                        | 193.0            | 312.0           | 61.86%        | 365.0            | 312.0           |
| UBS VILA ROSCHEL                        | 441.0            | 312.0           | 141.35%       | 194.0            | 312.0           |
| <b>TOTAL</b>                            | <b>4,703.0</b>   | <b>4,940.0</b>  | <b>95.20%</b> | <b>5,603.0</b>   | <b>4,940.0</b>  |
| <b>SERVIÇO: 0001-ESF - ESTRATÉGIA S</b> |                  |                 |               |                  |                 |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |                  |                 |               |                  |                 |
| UBS RECANTO CAMPO BELO                  | 5,282.0          | 7,200.0         | 73.36%        | 6,531.0          | 7,200.0         |

|                          |                 |                 |               |                 |                 |
|--------------------------|-----------------|-----------------|---------------|-----------------|-----------------|
| UBS DOM LUCIANO BERGAMIN | 743.0           | 780.0           | 95.26%        | 537.0           | 780.0           |
| UBS JARDIM CAMPINAS      | -               | -               | -             | -               | -               |
| UBS JARDIM SÃO NORBERTO  | -               | -               | -             | -               | -               |
| UBS VARGEM GRANDE        | 7,646.0         | 7,200.0         | 106.19%       | 6,886.0         | 7,200.0         |
| UBS JARDIM IPORÃ         | 3,703.0         | 4,800.0         | 77.15%        | 4,370.0         | 4,800.0         |
| UBS PARELHEIROS          |                 |                 |               |                 |                 |
| UBS JARDIM EMBURÁ        | 858.0           | 1,560.0         | 55.00%        | 1,826.0         | 1,560.0         |
| UBS COLÔNIA              | 1,308.0         | 1,430.0         | 91.47%        | 1,424.0         | 1,430.0         |
| UBS BARRAGEM             | 1,248.0         | 1,560.0         | 80.00%        | 1,387.0         | 1,560.0         |
| UBS JARDIM DAS FONTES    | 961.0           | 1,690.0         | 56.86%        | 1,324.0         | 1,690.0         |
| UBS JARDIM SANTA FÉ      | 3,270.0         | 3,600.0         | 90.83%        | 3,359.0         | 3,600.0         |
| UBS JARDIM SILVEIRA      | 644.0           | 780.0           | 82.56%        | 931.0           | 780.0           |
| UBS MARSILAC             | 631.0           | 650.0           | 97.08%        | 574.0           | 650.0           |
| UBS NOVA AMÉRICA         | 1,202.0         | 1,300.0         | 92.46%        | 1,192.0         | 1,300.0         |
| UBS VILA MARCELO         | 2,291.0         | 2,400.0         | 95.46%        | 2,250.0         | 2,400.0         |
| UBS VILA ROSCHEL         | 2,628.0         | 2,400.0         | 109.50%       | 2,181.0         | 2,400.0         |
| <b>TOTAL</b>             | <b>32,415.0</b> | <b>37,350.0</b> | <b>86.79%</b> | <b>34,772.0</b> | <b>37,350.0</b> |

**SERVIÇO: 0001-ESF - ESTRATÉGIA S**

**CONTRATO: R001/2014-REDE ASSI**

|                          |   |             |   |   |             |
|--------------------------|---|-------------|---|---|-------------|
| UBS RECANTO CAMPO BELO   |   | 6.0         |   |   | 6.0         |
| UBS DOM LUCIANO BERGAMIN |   | 1.0         |   |   | 1.0         |
| UBS JARDIM CAMPINAS      | - | -           | - | - | -           |
| UBS JARDIM SÃO NORBERTO  | - | -           | - | - | -           |
| UBS VARGEM GRANDE        |   | 6.0         |   |   | 6.0         |
| UBS JARDIM IPORÃ         |   | 4.0         |   |   | 4.0         |
| UBS PARELHEIROS          |   |             |   |   |             |
| UBS JARDIM EMBURÁ        |   | 2.0         |   |   | 2.0         |
| UBS COLÔNIA              |   | 2.0         |   |   | 2.0         |
| UBS BARRAGEM             |   | 2.0         |   |   | 2.0         |
| UBS JARDIM DAS FONTES    |   | 2.0         |   |   | 2.0         |
| UBS JARDIM SANTA FÉ      |   | 3.0         |   |   | 3.0         |
| UBS JARDIM SILVEIRA      |   | 1.0         |   |   | 1.0         |
| UBS MARSILAC             |   | 1.0         |   |   | 1.0         |
| UBS NOVA AMÉRICA         |   | 2.0         |   |   | 2.0         |
| UBS VILA MARCELO         |   | 2.0         |   |   | 2.0         |
| UBS VILA ROSCHEL         |   | 2.0         |   |   | 2.0         |
| <b>TOTAL</b>             |   | <b>36.0</b> |   |   | <b>36.0</b> |

**SERVIÇO: 0001-ESF - ESTRATÉGIA S**

**CONTRATO: R001/2014-REDE ASSI**

|                          |       |       |         |       |       |
|--------------------------|-------|-------|---------|-------|-------|
| UBS RECANTO CAMPO BELO   | 0.0   | 216.0 | 0.00%   | 219.0 | 216.0 |
| UBS DOM LUCIANO BERGAMIN | 180.0 | 192.0 | 93.75%  | 146.0 | 192.0 |
| UBS JARDIM CAMPINAS      | -     | -     | -       | -     | -     |
| UBS JARDIM SÃO NORBERTO  | -     | -     | -       | -     | -     |
| UBS VARGEM GRANDE        | 411.0 | 408.0 | 100.74% | 366.0 | 408.0 |
| UBS JARDIM IPORÃ         | 218.0 | 192.0 | 113.54% | 218.0 | 192.0 |

|                       |                |                |               |                |                |
|-----------------------|----------------|----------------|---------------|----------------|----------------|
| UBS PARELHEIROS       | -              | -              | -             | -              | -              |
| UBS JARDIM EMBURÁ     | 311.0          | 216.0          | 143.98%       | 258.0          | 216.0          |
| UBS COLÔNIA           | 331.0          | 216.0          | 153.24%       | 180.0          | 216.0          |
| UBS BARRAGEM          | 244.0          | 192.0          | 127.08%       | 311.0          | 192.0          |
| UBS JARDIM DAS FONTES | 150.0          | 192.0          | 78.13%        | 182.0          | 192.0          |
| UBS JARDIM SANTA FÉ   | 0.0            | 216.0          | 0.00%         | 186.0          | 216.0          |
| UBS JARDIM SILVEIRA   | 188.0          | 192.0          | 97.92%        | 154.0          | 192.0          |
| UBS MARSILAC          | 51.0           | 192.0          | 26.56%        | 106.0          | 192.0          |
| UBS NOVA AMÉRICA      | 0.0            | 192.0          | 0.00%         | 200.0          | 192.0          |
| UBS VILA MARCELO      | 148.0          | 192.0          | 77.08%        | 0.0            | 192.0          |
| <b>TOTAL</b>          | <b>2,232.0</b> | <b>2,808.0</b> | <b>79.49%</b> | <b>2,526.0</b> | <b>2,808.0</b> |

**SERVIÇO: 0001-ESF - ESTRATÉGIA S**
**CONTRATO: R001/2014-REDE ASSI**

|                          |                |                |               |                |                |
|--------------------------|----------------|----------------|---------------|----------------|----------------|
| UBS RECANTO CAMPO BELO   | 0.0            | 756.0          | 0.00%         | 724.0          | 756.0          |
| UBS DOM LUCIANO BERGAMIN | 750.0          | 672.0          | 111.61%       | 637.0          | 672.0          |
| UBS JARDIM CAMPINAS      | -              | -              | -             | -              | -              |
| UBS JARDIM SÃO NORBERTO  | -              | -              | -             | -              | -              |
| UBS VARGEM GRANDE        | 1,259.0        | 1,428.0        | 88.17%        | 1,324.0        | 1,428.0        |
| UBS JARDIM IPORÃ         | 568.0          | 672.0          | 84.52%        | 707.0          | 672.0          |
| UBS PARELHEIROS          | -              | -              | -             | -              | -              |
| UBS JARDIM EMBURÁ        | 731.0          | 756.0          | 96.69%        | 589.0          | 756.0          |
| UBS COLÔNIA              | 666.0          | 756.0          | 88.10%        | 639.0          | 756.0          |
| UBS BARRAGEM             | 898.0          | 672.0          | 133.63%       | 920.0          | 672.0          |
| UBS JARDIM DAS FONTES    | 578.0          | 672.0          | 86.01%        | 558.0          | 672.0          |
| UBS JARDIM SANTA FÉ      | 0.0            | 756.0          | 0.00%         | 661.0          | 756.0          |
| UBS JARDIM SILVEIRA      | 761.0          | 672.0          | 113.24%       | 646.0          | 672.0          |
| UBS MARSILAC             | 135.0          | 672.0          | 20.09%        | 319.0          | 672.0          |
| UBS NOVA AMÉRICA         | 0.0            | 672.0          | 0.00%         | 592.0          | 672.0          |
| UBS VILA MARCELO         | 588.0          | 672.0          | 87.50%        | 0.0            | 672.0          |
| <b>TOTAL</b>             | <b>6,934.0</b> | <b>9,828.0</b> | <b>70.55%</b> | <b>8,316.0</b> | <b>9,828.0</b> |

**SERVIÇO: 0009-PAI - PROGRAMA I**
**CONTRATO: R001/2014-REDE ASSI**

|                              |              |              |               |              |              |
|------------------------------|--------------|--------------|---------------|--------------|--------------|
| AMA/UBS INTEGRADA JARDIM CAM | 117.0        | 120.0        | 97.50%        | 120.0        | 120.0        |
| UBS JARDIM CAMPINAS          | -            | -            | -             | -            | -            |
| <b>TOTAL</b>                 | <b>117.0</b> | <b>120.0</b> | <b>97.50%</b> | <b>120.0</b> | <b>120.0</b> |

**SERVIÇO: 0014-ESPECIALIDADES O**
**CONTRATO: R001/2014-REDE ASSI**

|                                  |              |              |                |              |              |
|----------------------------------|--------------|--------------|----------------|--------------|--------------|
| CEO III PARELHEIROS- CLÍNICA ODC | 151.0        | 120.0        | 125.83%        | 188.0        | 120.0        |
| <b>TOTAL</b>                     | <b>151.0</b> | <b>120.0</b> | <b>125.83%</b> | <b>188.0</b> | <b>120.0</b> |

**SERVIÇO: 0014-ESPECIALIDADES O**
**CONTRATO: R001/2014-REDE ASSI**

|                                  |              |              |               |              |              |
|----------------------------------|--------------|--------------|---------------|--------------|--------------|
| CEO III PARELHEIROS- CLÍNICA ODC | 107.0        | 160.0        | 66.88%        | 202.0        | 160.0        |
| <b>TOTAL</b>                     | <b>107.0</b> | <b>160.0</b> | <b>66.88%</b> | <b>202.0</b> | <b>160.0</b> |

**SERVIÇO: 0014-ESPECIALIDADES O**
**CONTRATO: R001/2014-REDE ASSI**

|                                         |              |              |                |              |              |
|-----------------------------------------|--------------|--------------|----------------|--------------|--------------|
| CEO III PARELHEIROS- CLÍNICA ODC        | 34.0         | 120.0        | 28.33%         | 64.0         | 120.0        |
| <b>TOTAL</b>                            | <b>34.0</b>  | <b>120.0</b> | <b>28.33%</b>  | <b>64.0</b>  | <b>120.0</b> |
| <b>SERVIÇO: 0014-ESPECIALIDADES O</b>   |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |
| CEO III PARELHEIROS- CLÍNICA ODC        | 295.0        | 80.0         | 368.75%        | 263.0        | 80.0         |
| <b>TOTAL</b>                            | <b>295.0</b> | <b>80.0</b>  | <b>368.75%</b> | <b>263.0</b> | <b>80.0</b>  |
| <b>SERVIÇO: 0014-ESPECIALIDADES O</b>   |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |
| CEO III PARELHEIROS- CLÍNICA ODC        | 0.0          |              |                | 49.0         |              |
| <b>TOTAL</b>                            | <b>0.0</b>   |              |                | <b>49.0</b>  |              |
| <b>SERVIÇO: 0014-ESPECIALIDADES O</b>   |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |
| CEO III PARELHEIROS- CLÍNICA ODC        | 21.0         | 160.0        | 13.13%         | 380.0        | 160.0        |
| <b>TOTAL</b>                            | <b>21.0</b>  | <b>160.0</b> | <b>13.13%</b>  | <b>380.0</b> | <b>160.0</b> |
| <b>SERVIÇO: 0014-ESPECIALIDADES O</b>   |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |
| CEO III PARELHEIROS- CLÍNICA ODC        | 506.0        | 480.0        | 105.42%        | 163.0        | 480.0        |
| <b>TOTAL</b>                            | <b>506.0</b> | <b>480.0</b> | <b>105.42%</b> | <b>163.0</b> | <b>480.0</b> |
| <b>SERVIÇO: 0014-ESPECIALIDADES O</b>   |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |
| CEO III PARELHEIROS- CLÍNICA ODC        | 121.0        | 80.0         | 151.25%        | 104.0        | 80.0         |
| <b>TOTAL</b>                            | <b>121.0</b> | <b>80.0</b>  | <b>151.25%</b> | <b>104.0</b> | <b>80.0</b>  |
| <b>SERVIÇO: 0014-ESPECIALIDADES O</b>   |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |
| CEO III PARELHEIROS- CLÍNICA ODC        | 0.0          | 20.0         | 0.00%          | 4.0          | 20.0         |
| <b>TOTAL</b>                            | <b>0.0</b>   | <b>20.0</b>  | <b>0.00%</b>   | <b>4.0</b>   | <b>20.0</b>  |
| <b>SERVIÇO: 0016-APOIO DIAGNÓSTI</b>    |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |
| AMA/UBS INTEGRADA JARDIM CAI            | 371.0        | 400.0        | 92.75%         | 393.0        | 400.0        |
| UBS JARDIM CAMPINAS                     | -            | -            | -              | -            | -            |
| <b>TOTAL</b>                            | <b>371.0</b> | <b>400.0</b> | <b>92.75%</b>  | <b>393.0</b> | <b>400.0</b> |
| <b>SERVIÇO: 0018-ATENÇÃO DOMICIL</b>    |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |
| PSM BALNEÁRIO SÃO JOSÉ                  | 0.0          | 60.0         | 0.00%          | 73.0         | 60.0         |
| <b>TOTAL</b>                            | <b>0.0</b>   | <b>60.0</b>  | <b>0.00%</b>   | <b>73.0</b>  | <b>60.0</b>  |
| <b>SERVIÇO: 0020-CAPS II INFANTO JU</b> |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |
| CAPS INFANTO JUVENIL II PARELHE         | 164.0        | 155.0        | 105.81%        | 172.0        | 155.0        |
| <b>TOTAL</b>                            | <b>164.0</b> | <b>155.0</b> | <b>105.81%</b> | <b>172.0</b> | <b>155.0</b> |
| <b>SERVIÇO: 0022-PSM/PA - PRONTO</b>    |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |
| PSM BALNEÁRIO SÃO JOSÉ                  | 8.0          |              |                | 224.0        |              |
| <b>TOTAL</b>                            | <b>8.0</b>   |              |                | <b>224.0</b> |              |
| <b>SERVIÇO: 0022-PSM/PA - PRONTO</b>    |              |              |                |              |              |
| <b>CONTRATO: R001/2014-REDE ASSI</b>    |              |              |                |              |              |

|                                          |                |             |                |                 |             |
|------------------------------------------|----------------|-------------|----------------|-----------------|-------------|
| PSM BALNEÁRIO SÃO JOSÉ                   | 9,751.0        |             |                | 11,069.0        |             |
| <b>TOTAL</b>                             | <b>9,751.0</b> |             |                | <b>11,069.0</b> |             |
| <b>SERVIÇO: 0022-PSM/PA - PRONTO</b>     |                |             |                |                 |             |
| <b>CONTRATO: R001/2014-REDE ASSI</b>     |                |             |                |                 |             |
| PSM BALNEÁRIO SÃO JOSÉ                   | 1,968.0        |             |                | 2,059.0         |             |
| <b>TOTAL</b>                             | <b>1,968.0</b> |             |                | <b>2,059.0</b>  |             |
| <b>SERVIÇO: 0035-SRT I - SERVIÇO RE:</b> |                |             |                |                 |             |
| <b>CONTRATO: R001/2014-REDE ASSI</b>     |                |             |                |                 |             |
| RESIDÊNCIA TERAPÊUTICA PARELH            | 8.0            | 8.0         | 100.00%        | 8.0             | 8.0         |
| <b>TOTAL</b>                             | <b>8.0</b>     | <b>8.0</b>  | <b>100.00%</b> | <b>8.0</b>      | <b>8.0</b>  |
| <b>SERVIÇO: 0035-SRT I - SERVIÇO RE:</b> |                |             |                |                 |             |
| <b>CONTRATO: R001/2014-REDE ASSI</b>     |                |             |                |                 |             |
| RESIDÊNCIA TERAPÊUTICA PARELH            | 8.0            |             |                | 8.0             |             |
| <b>TOTAL</b>                             | <b>8.0</b>     |             |                | <b>8.0</b>      |             |
| <b>SERVIÇO: 0035-SRT I - SERVIÇO RE:</b> |                |             |                |                 |             |
| <b>CONTRATO: R001/2014-REDE ASSI</b>     |                |             |                |                 |             |
| RESIDÊNCIA TERAPÊUTICA PARELH            | 100.0          |             |                | 100.0           |             |
| <b>TOTAL</b>                             | <b>100.0</b>   |             |                | <b>100.0</b>    |             |
| <b>SERVIÇO: 0038-APD - ACOMPANH/</b>     |                |             |                |                 |             |
| <b>CONTRATO: R001/2014-REDE ASSI</b>     |                |             |                |                 |             |
| CER II PARELHEIROS                       | 70.0           | 70.0        | 100.00%        | 72.0            | 70.0        |
| <b>TOTAL</b>                             | <b>70.0</b>    | <b>70.0</b> | <b>100.00%</b> | <b>72.0</b>     | <b>70.0</b> |
| <b>SERVIÇO: 0039-SRT II - SERVIÇO RE</b> |                |             |                |                 |             |
| <b>CONTRATO: R001/2014-REDE ASSI</b>     |                |             |                |                 |             |
| RESIDÊNCIA TERAPÊUTICA PARELH            | 9.0            | 10.0        | 90.00%         | 9.0             | 10.0        |
| <b>TOTAL</b>                             | <b>9.0</b>     | <b>10.0</b> | <b>90.00%</b>  | <b>9.0</b>      | <b>10.0</b> |
| <b>SERVIÇO: 0039-SRT II - SERVIÇO RE</b> |                |             |                |                 |             |
| <b>CONTRATO: R001/2014-REDE ASSI</b>     |                |             |                |                 |             |
| RESIDÊNCIA TERAPÊUTICA PARELH            | 10.0           |             |                | 10.0            |             |
| <b>TOTAL</b>                             | <b>10.0</b>    |             |                | <b>10.0</b>     |             |
| <b>SERVIÇO: 0039-SRT II - SERVIÇO RE</b> |                |             |                |                 |             |
| <b>CONTRATO: R001/2014-REDE ASSI</b>     |                |             |                |                 |             |
| RESIDÊNCIA TERAPÊUTICA PARELH            | 90.0           |             |                | 90.0            |             |
| <b>TOTAL</b>                             | <b>90.0</b>    |             |                | <b>90.0</b>     |             |

| FEV %   | MAR<br>Realizado | MAR<br>Previsto | MAR %   | ABR<br>Realizado | ABR<br>Previsto | ABR %   | MAI<br>Realizado |
|---------|------------------|-----------------|---------|------------------|-----------------|---------|------------------|
| 90.54%  | 2,640.0          | 2,496.0         | 105.77% | 2,647.0          | 2,496.0         | 106.05% | 2,660.0          |
| 71.77%  | 370.0            | 333.0           | 111.11% | 451.0            | 333.0           | 135.44% | 427.0            |
| -       | -                | -               | -       | -                | -               | -       | 580.0            |
| -       | -                | -               | -       | -                | -               | -       | 173.0            |
| 56.28%  | 1,790.0          | 2,413.0         | 74.18%  | 2,201.0          | 2,413.0         | 91.21%  | 1,645.0          |
| 93.39%  | 1,767.0          | 1,498.0         | 117.96% | 1,951.0          | 1,498.0         | 130.24% | 1,782.0          |
| -       | -                | -               | -       | -                | -               | -       | 0.0              |
| 104.20% | 444.0            | 666.0           | 66.67%  | 799.0            | 666.0           | 119.97% | 761.0            |
| 84.53%  | 629.0            | 666.0           | 94.44%  | 702.0            | 666.0           | 105.41% | 600.0            |
| 79.58%  | 565.0            | 666.0           | 84.83%  | 360.0            | 666.0           | 54.05%  | 135.0            |
| 56.91%  | 584.0            | 666.0           | 87.69%  | 722.0            | 666.0           | 108.41% | 751.0            |
| 84.21%  | 929.0            | 1,165.0         | 79.74%  | 614.0            | 1,165.0         | 52.70%  | 1,037.0          |
| 75.68%  | 0.0              | 333.0           | 0.00%   | 313.0            | 333.0           | 93.99%  | 477.0            |
| 107.51% | 414.0            | 333.0           | 124.32% | 488.0            | 333.0           | 146.55% | 309.0            |
| 102.25% | 1,091.0          | 666.0           | 163.81% | 1,052.0          | 666.0           | 157.96% | 930.0            |
| 45.79%  | 695.0            | 832.0           | 83.53%  | 576.0            | 832.0           | 69.23%  | 683.0            |
| 109.38% | 622.0            | 832.0           | 74.76%  | 569.0            | 832.0           | 68.39%  | 597.0            |
| 80.98%  | 12,540.0         | 13,565.0        | 92.44%  | 13,445.0         | 13,565.0        | 99.12%  | 13,547.0         |
| 97.86%  | 1,378.0          | 936.0           | 147.22% | 1,374.0          | 936.0           | 146.79% | 1,409.0          |
| 32.69%  | 78.0             | 104.0           | 75.00%  | 122.0            | 104.0           | 117.31% | 107.0            |
| -       | -                | -               | -       | -                | -               | -       | 242.0            |
| -       | -                | -               | -       | -                | -               | -       | 53.0             |
| 99.89%  | 1,242.0          | 936.0           | 132.69% | 1,294.0          | 936.0           | 138.25% | 1,297.0          |
| 178.85% | 1,314.0          | 624.0           | 210.58% | 1,211.0          | 624.0           | 194.07% | 1,215.0          |
| -       | -                | -               | -       | -                | -               | -       | 33.0             |
| 136.54% | 464.0            | 208.0           | 223.08% | 245.0            | 208.0           | 117.79% | 400.0            |
| 95.19%  | 230.0            | 208.0           | 110.58% | 169.0            | 208.0           | 81.25%  | 239.0            |
| 169.23% | 429.0            | 208.0           | 206.25% | 508.0            | 208.0           | 244.23% | 364.0            |
| 145.67% | 220.0            | 208.0           | 105.77% | 161.0            | 208.0           | 77.40%  | 263.0            |
| 99.57%  | 491.0            | 468.0           | 104.91% | 486.0            | 468.0           | 103.85% | 420.0            |
| 75.96%  | 171.0            | 104.0           | 164.42% | 204.0            | 104.0           | 196.15% | 210.0            |
| 145.19% | 218.0            | 104.0           | 209.62% | 195.0            | 104.0           | 187.50% | 186.0            |
| 100.96% | 317.0            | 208.0           | 152.40% | 206.0            | 208.0           | 99.04%  | 258.0            |
| 116.99% | 519.0            | 312.0           | 166.35% | 379.0            | 312.0           | 121.47% | 294.0            |
| 62.18%  | 423.0            | 312.0           | 135.58% | 371.0            | 312.0           | 118.91% | 463.0            |
| 113.42% | 7,494.0          | 4,940.0         | 151.70% | 6,925.0          | 4,940.0         | 140.18% | 7,453.0          |
| 90.71%  | 6,736.0          | 7,200.0         | 93.56%  | 6,738.0          | 7,200.0         | 93.58%  | 6,971.0          |

|         |          |          |         |          |          |         |          |
|---------|----------|----------|---------|----------|----------|---------|----------|
| 68.85%  | 704.0    | 780.0    | 90.26%  | 787.0    | 780.0    | 100.90% | 728.0    |
| -       | -        | -        | -       | -        | -        | -       | 0.0      |
| -       | -        | -        | -       | -        | -        | -       | 0.0      |
| 95.64%  | 6,566.0  | 7,200.0  | 91.19%  | 6,504.0  | 7,200.0  | 90.33%  | 6,409.0  |
| 91.04%  | 4,355.0  | 4,800.0  | 90.73%  | 4,499.0  | 4,800.0  | 93.73%  | 4,654.0  |
|         |          |          |         |          |          |         | 0.0      |
| 117.05% | 1,748.0  | 1,560.0  | 112.05% | 1,774.0  | 1,560.0  | 113.72% | 1,582.0  |
| 99.58%  | 1,393.0  | 1,430.0  | 97.41%  | 1,439.0  | 1,430.0  | 100.63% | 1,389.0  |
| 88.91%  | 1,527.0  | 1,560.0  | 97.88%  | 1,394.0  | 1,560.0  | 89.36%  | 1,384.0  |
| 78.34%  | 1,675.0  | 1,690.0  | 99.11%  | 1,548.0  | 1,690.0  | 91.60%  | 1,851.0  |
| 93.31%  | 3,032.0  | 3,600.0  | 84.22%  | 3,207.0  | 3,600.0  | 89.08%  | 3,484.0  |
| 119.36% | 900.0    | 780.0    | 115.38% | 916.0    | 780.0    | 117.44% | 947.0    |
| 88.31%  | 649.0    | 650.0    | 99.85%  | 463.0    | 650.0    | 71.23%  | 570.0    |
| 91.69%  | 1,252.0  | 1,300.0  | 96.31%  | 1,274.0  | 1,300.0  | 98.00%  | 1,165.0  |
| 93.75%  | 2,245.0  | 2,400.0  | 93.54%  | 2,172.0  | 2,400.0  | 90.50%  | 2,216.0  |
| 90.88%  | 2,213.0  | 2,400.0  | 92.21%  | 2,495.0  | 2,400.0  | 103.96% | 2,473.0  |
| 93.10%  | 34,995.0 | 37,350.0 | 93.69%  | 35,210.0 | 37,350.0 | 94.27%  | 35,823.0 |
|         |          |          |         |          |          |         |          |
|         |          |          |         |          |          |         |          |
|         |          | 6.0      |         |          | 6.0      |         |          |
|         |          | 1.0      |         |          | 1.0      |         |          |
| -       | -        | -        | -       | -        | -        | -       |          |
| -       | -        | -        | -       | -        | -        | -       |          |
|         |          | 6.0      |         |          | 6.0      |         |          |
|         |          | 4.0      |         |          | 4.0      |         |          |
|         |          | 2.0      |         |          | 2.0      |         |          |
|         |          | 2.0      |         |          | 2.0      |         |          |
|         |          | 2.0      |         |          | 2.0      |         |          |
|         |          | 2.0      |         |          | 2.0      |         |          |
|         |          | 3.0      |         |          | 3.0      |         |          |
|         |          | 1.0      |         |          | 1.0      |         |          |
|         |          | 1.0      |         |          | 1.0      |         |          |
|         |          | 2.0      |         |          | 2.0      |         |          |
|         |          | 2.0      |         |          | 2.0      |         |          |
|         |          | 2.0      |         |          | 2.0      |         |          |
|         |          | 36.0     |         |          | 36.0     |         |          |
|         |          |          |         |          |          |         |          |
|         |          |          |         |          |          |         |          |
| 101.39% | 234.0    | 216.0    | 108.33% | 237.0    | 408.0    | 58.09%  | 277.0    |
| 76.04%  | 195.0    | 192.0    | 101.56% | 206.0    | 192.0    | 107.29% | 159.0    |
| -       | -        | -        | -       | -        | -        | -       | 202.0    |
| -       | -        | -        | -       | -        | -        | -       | 109.0    |
| 89.71%  | 408.0    | 408.0    | 100.00% | 394.0    | 408.0    | 96.57%  | 416.0    |
| 113.54% | 243.0    | 192.0    | 126.56% | 250.0    | 408.0    | 61.27%  | 214.0    |

|         |          |         |         |         |          |         |          |
|---------|----------|---------|---------|---------|----------|---------|----------|
| -       | -        | -       | -       | -       | -        | -       | 74.0     |
| 119.44% | 300.0    | 216.0   | 138.89% | 231.0   | 216.0    | 106.94% | 253.0    |
| 83.33%  | 270.0    | 216.0   | 125.00% | 268.0   | 216.0    | 124.07% | 212.0    |
| 161.98% | 300.0    | 192.0   | 156.25% | 336.0   | 192.0    | 175.00% | 357.0    |
| 94.79%  | 174.0    | 192.0   | 90.63%  | 116.0   | 192.0    | 60.42%  | 188.0    |
| 86.11%  | 189.0    | 216.0   | 87.50%  | 192.0   | 216.0    | 88.89%  | 149.0    |
| 80.21%  | 187.0    | 192.0   | 97.40%  | 3.0     | 192.0    | 1.56%   | 0.0      |
| 55.21%  | 208.0    | 192.0   | 108.33% | 214.0   | 192.0    | 111.46% | 180.0    |
| 104.17% | 225.0    | 192.0   | 117.19% | 213.0   | 192.0    | 110.94% | 212.0    |
| 0.00%   | 175.0    | 192.0   | 91.15%  | 259.0   | 192.0    | 134.90% | 191.0    |
| 89.96%  | 3,108.0  | 2,808.0 | 110.68% | 2,919.0 | 3,216.0  | 90.76%  | 3,193.0  |
|         |          |         |         |         |          |         |          |
|         |          |         |         |         |          |         |          |
| 95.77%  | 673.0    | 756.0   | 89.02%  | 756.0   | 1,428.0  | 52.94%  | 811.0    |
| 94.79%  | 705.0    | 672.0   | 104.91% | 633.0   | 672.0    | 94.20%  | 551.0    |
| -       | -        | -       | -       | -       | -        | -       | 712.0    |
| -       | -        | -       | -       | -       | -        | -       | 132.0    |
| 92.72%  | 1,286.0  | 1,428.0 | 90.06%  | 1,460.0 | 1,428.0  | 102.24% | 1,445.0  |
| 105.21% | 795.0    | 672.0   | 118.30% | 609.0   | 1,428.0  | 42.65%  | 468.0    |
| -       | -        | -       | -       | -       | -        | -       | 483.0    |
| 77.91%  | 736.0    | 756.0   | 97.35%  | 799.0   | 756.0    | 105.69% | 739.0    |
| 84.52%  | 861.0    | 756.0   | 113.89% | 697.0   | 756.0    | 92.20%  | 766.0    |
| 136.90% | 785.0    | 672.0   | 116.82% | 813.0   | 672.0    | 120.98% | 761.0    |
| 83.04%  | 574.0    | 672.0   | 85.42%  | 355.0   | 672.0    | 52.83%  | 822.0    |
| 87.43%  | 690.0    | 756.0   | 91.27%  | 726.0   | 756.0    | 96.03%  | 510.0    |
| 96.13%  | 718.0    | 672.0   | 106.85% | 5.0     | 672.0    | 0.74%   | 1.0      |
| 47.47%  | 692.0    | 672.0   | 102.98% | 661.0   | 672.0    | 98.36%  | 404.0    |
| 88.10%  | 671.0    | 672.0   | 99.85%  | 627.0   | 672.0    | 93.30%  | 750.0    |
| 0.00%   | 897.0    | 672.0   | 133.48% | 731.0   | 672.0    | 108.78% | 833.0    |
| 84.62%  | 10,083.0 | 9,828.0 | 102.59% | 8,872.0 | 11,256.0 | 78.82%  | 10,188.0 |
|         |          |         |         |         |          |         |          |
|         |          |         |         |         |          |         |          |
| 100.00% | 118.0    | 120.0   | 98.33%  | 119.0   |          |         | 119.0    |
| -       | -        | -       | -       | 119.0   | 120.0    | 99.17%  | 119.0    |
| 100.00% | 118.0    | 120.0   | 98.33%  | 238.0   | 120.0    | 198.33% | 238.0    |
|         |          |         |         |         |          |         |          |
|         |          |         |         |         |          |         |          |
| 156.67% | 15.0     | 120.0   | 12.50%  | 206.0   | 120.0    | 171.67% | 209.0    |
| 156.67% | 15.0     | 120.0   | 12.50%  | 206.0   | 120.0    | 171.67% | 209.0    |
|         |          |         |         |         |          |         |          |
|         |          |         |         |         |          |         |          |
| 126.25% | 215.0    | 160.0   | 134.38% | 86.0    | 160.0    | 53.75%  | 114.0    |
| 126.25% | 215.0    | 160.0   | 134.38% | 86.0    | 160.0    | 53.75%  | 114.0    |
|         |          |         |         |         |          |         |          |
|         |          |         |         |         |          |         |          |

|         |       |       |         |       |       |         |       |
|---------|-------|-------|---------|-------|-------|---------|-------|
| 53.33%  | 97.0  | 120.0 | 80.83%  | 93.0  | 120.0 | 77.50%  | 97.0  |
| 53.33%  | 97.0  | 120.0 | 80.83%  | 93.0  | 120.0 | 77.50%  | 97.0  |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |
| 328.75% | 293.0 | 80.0  | 366.25% | 328.0 | 80.0  | 410.00% | 261.0 |
| 328.75% | 293.0 | 80.0  | 366.25% | 328.0 | 80.0  | 410.00% | 261.0 |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |
|         | 59.0  |       |         | 42.0  |       |         | 58.0  |
|         | 59.0  |       |         | 42.0  |       |         | 58.0  |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |
| 237.50% | 164.0 | 160.0 | 102.50% | 0.0   | 160.0 | 0.00%   | 180.0 |
| 237.50% | 164.0 | 160.0 | 102.50% | 0.0   | 160.0 | 0.00%   | 180.0 |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |
| 33.96%  | 461.0 | 480.0 | 96.04%  | 511.0 | 480.0 | 106.46% | 420.0 |
| 33.96%  | 461.0 | 480.0 | 96.04%  | 511.0 | 480.0 | 106.46% | 420.0 |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |
| 130.00% | 118.0 | 80.0  | 147.50% | 169.0 | 80.0  | 211.25% | 142.0 |
| 130.00% | 118.0 | 80.0  | 147.50% | 169.0 | 80.0  | 211.25% | 142.0 |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |
| 20.00%  | 16.0  | 20.0  | 80.00%  | 0.0   | 20.0  | 0.00%   | 12.0  |
| 20.00%  | 16.0  | 20.0  | 80.00%  | 0.0   | 20.0  | 0.00%   | 12.0  |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |
| 98.25%  | 406.0 | 400.0 | 101.50% | 360.0 |       |         | 391.0 |
| -       | -     | -     | -       | 360.0 | 400.0 | 90.00%  | 391.0 |
| 98.25%  | 406.0 | 400.0 | 101.50% | 720.0 | 400.0 | 180.00% | 782.0 |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |
| 121.67% | 84.0  | 60.0  | 140.00% | 83.0  | 60.0  | 138.33% | 85.0  |
| 121.67% | 84.0  | 60.0  | 140.00% | 83.0  | 60.0  | 138.33% | 85.0  |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |
| 110.97% | 195.0 | 155.0 | 125.81% | 190.0 | 155.0 | 122.58% | 225.0 |
| 110.97% | 195.0 | 155.0 | 125.81% | 190.0 | 155.0 | 122.58% | 225.0 |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |
|         | 188.0 |       |         | 14.0  |       |         | 17.0  |
|         | 188.0 |       |         | 14.0  |       |         | 17.0  |
|         |       |       |         |       |       |         |       |
|         |       |       |         |       |       |         |       |

|         |          |      |         |          |      |         |          |
|---------|----------|------|---------|----------|------|---------|----------|
|         | 10,269.0 |      |         | 10,894.0 |      |         | 10,625.0 |
|         | 10,269.0 |      |         | 10,894.0 |      |         | 10,625.0 |
|         |          |      |         |          |      |         |          |
|         |          |      |         |          |      |         |          |
|         | 1,669.0  |      |         | 1,745.0  |      |         | 1,611.0  |
|         | 1,669.0  |      |         | 1,745.0  |      |         | 1,611.0  |
|         |          |      |         |          |      |         |          |
|         |          |      |         |          |      |         |          |
| 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    |
|         |          |      |         |          |      |         |          |
|         |          |      |         |          |      |         |          |
| 102.86% | 80.0     | 70.0 | 114.29% | 79.0     | 70.0 | 112.86% | 70.0     |
| 102.86% | 80.0     | 70.0 | 114.29% | 79.0     | 70.0 | 112.86% | 70.0     |
|         |          |      |         |          |      |         |          |
|         |          |      |         |          |      |         |          |
| 90.00%  | 9.0      | 10.0 | 90.00%  | 9.0      | 10.0 | 90.00%  | 10.0     |
| 90.00%  | 9.0      | 10.0 | 90.00%  | 9.0      | 10.0 | 90.00%  | 10.0     |
|         |          |      |         |          |      |         |          |
|         |          |      |         |          |      |         |          |
|         | 10.0     |      |         | 10.0     |      |         | 10.0     |
|         | 10.0     |      |         | 10.0     |      |         | 10.0     |
|         |          |      |         |          |      |         |          |
|         |          |      |         |          |      |         |          |
|         | 90.0     |      |         | 90.0     |      |         | 100.0    |
|         | 90.0     |      |         | 90.0     |      |         | 100.0    |

| MAI<br>Previsto | MAI %          | JUN<br>Realizado | JUN<br>Previsto | JUN %         | JUL<br>Realizado | JUL<br>Previsto | JUL %          |
|-----------------|----------------|------------------|-----------------|---------------|------------------|-----------------|----------------|
| 2,496.0         | 106.57%        | 1,850.0          | 2,496.0         | 74.12%        | 1,565.0          | 2,496.0         | 62.70%         |
| 333.0           | 128.23%        | 299.0            | 333.0           | 89.79%        | 193.0            | 333.0           | 57.96%         |
| 1,040.0         | 55.77%         | 1,190.0          | 2,080.0         | 57.21%        |                  |                 |                |
| 624.0           | 27.72%         | 205.0            | 1,248.0         | 16.43%        |                  |                 |                |
| 2,413.0         | 68.17%         | 1,637.0          | 2,413.0         | 67.84%        | 1,373.0          | 2,413.0         | 56.90%         |
| 1,498.0         | 118.96%        | 1,451.0          | 1,498.0         | 96.86%        | 1,413.0          | 1,498.0         | 94.33%         |
| 1,248.0         | 0.00%          | 66.0             | 2,496.0         | 2.64%         |                  |                 |                |
| 666.0           | 114.26%        | 653.0            | 666.0           | 98.05%        | 675.0            | 666.0           | 101.35%        |
| 666.0           | 90.09%         | 661.0            | 666.0           | 99.25%        | 552.0            | 666.0           | 82.88%         |
| 666.0           | 20.27%         | 152.0            | 666.0           | 22.82%        | 373.0            | 666.0           | 56.01%         |
| 666.0           | 112.76%        | 713.0            | 666.0           | 107.06%       | 761.0            | 666.0           | 114.26%        |
| 1,165.0         | 89.01%         | 1,111.0          | 1,165.0         | 95.36%        | 1,217.0          | 1,165.0         | 104.46%        |
| 333.0           | 143.24%        | 339.0            | 333.0           | 101.80%       | 325.0            | 333.0           | 97.60%         |
| 333.0           | 92.79%         | 346.0            | 333.0           | 103.90%       | 364.0            | 333.0           | 109.31%        |
| 666.0           | 139.64%        | 713.0            | 666.0           | 107.06%       | 835.0            | 666.0           | 125.38%        |
| 832.0           | 82.09%         | 720.0            | 832.0           | 86.54%        | 325.0            | 832.0           | 39.06%         |
| 832.0           | 71.75%         | 735.0            | 832.0           | 88.34%        | 823.0            | 832.0           | 98.92%         |
| <b>16,477.0</b> | <b>82.22%</b>  | <b>12,841.0</b>  | <b>19,389.0</b> | <b>66.23%</b> | <b>10,794.0</b>  | <b>13,565.0</b> | <b>79.57%</b>  |
| 936.0           | 150.53%        | 1,152.0          | 936.0           | 123.08%       | 1,141.0          | 936.0           | 121.90%        |
| 104.0           | 102.88%        | 102.0            | 104.0           | 98.08%        | 116.0            | 104.0           | 111.54%        |
| 390.0           | 62.05%         | 672.0            | 780.0           | 86.15%        |                  |                 |                |
| 234.0           | 22.65%         | 38.0             | 468.0           | 8.12%         |                  |                 |                |
| 936.0           | 138.57%        | 1,050.0          | 936.0           | 112.18%       | 799.0            | 936.0           | 85.36%         |
| 624.0           | 194.71%        | 905.0            | 624.0           | 145.03%       | 1,057.0          | 624.0           | 169.39%        |
| 468.0           | 7.05%          | 16.0             | 936.0           | 1.71%         |                  |                 |                |
| 208.0           | 192.31%        | 335.0            | 208.0           | 161.06%       | 326.0            | 208.0           | 156.73%        |
| 208.0           | 114.90%        | 230.0            | 208.0           | 110.58%       | 278.0            | 208.0           | 133.65%        |
| 208.0           | 175.00%        | 338.0            | 208.0           | 162.50%       | 324.0            | 208.0           | 155.77%        |
| 208.0           | 126.44%        | 242.0            | 208.0           | 116.35%       | 356.0            | 208.0           | 171.15%        |
| 468.0           | 89.74%         | 450.0            | 468.0           | 96.15%        | 464.0            | 468.0           | 99.15%         |
| 104.0           | 201.92%        | 178.0            | 104.0           | 171.15%       | 139.0            | 104.0           | 133.65%        |
| 104.0           | 178.85%        | 168.0            | 104.0           | 161.54%       | 0.0              | 104.0           | 0.00%          |
| 208.0           | 124.04%        | 152.0            | 208.0           | 73.08%        | 258.0            | 208.0           | 124.04%        |
| 312.0           | 94.23%         | 385.0            | 312.0           | 123.40%       | 368.0            | 312.0           | 117.95%        |
| 312.0           | 148.40%        | 288.0            | 312.0           | 92.31%        | 340.0            | 312.0           | 108.97%        |
| <b>6,032.0</b>  | <b>123.56%</b> | <b>6,701.0</b>   | <b>7,124.0</b>  | <b>94.06%</b> | <b>5,966.0</b>   | <b>4,940.0</b>  | <b>120.77%</b> |
| 7,200.0         | 96.82%         | 7,240.0          | 7,200.0         | 100.56%       | 6,734.0          | 7,200.0         | 93.53%         |

|          |         |          |          |         |          |          |         |
|----------|---------|----------|----------|---------|----------|----------|---------|
| 780.0    | 93.33%  | 573.0    | 780.0    | 73.46%  | 526.0    | 780.0    | 67.44%  |
| 3,000.0  | 0.00%   | 289.0    | 6,000.0  | 4.82%   |          |          |         |
| 1,800.0  | 0.00%   | 7.0      | 3,600.0  | 0.19%   |          |          |         |
| 7,200.0  | 89.01%  | 6,211.0  | 7,200.0  | 86.26%  | 6,538.0  | 7,200.0  | 90.81%  |
| 4,800.0  | 96.96%  | 4,381.0  | 4,800.0  | 91.27%  | 4,534.0  | 4,800.0  | 94.46%  |
|          |         | 0.0      |          |         |          |          |         |
| 1,560.0  | 101.41% | 1,477.0  | 1,560.0  | 94.68%  | 1,744.0  | 1,560.0  | 111.79% |
| 1,430.0  | 97.13%  | 1,224.0  | 1,430.0  | 85.59%  | 1,508.0  | 1,430.0  | 105.45% |
| 1,560.0  | 88.72%  | 1,415.0  | 1,560.0  | 90.71%  | 1,538.0  | 1,560.0  | 98.59%  |
| 1,690.0  | 109.53% | 1,854.0  | 1,690.0  | 109.70% | 1,790.0  | 1,690.0  | 105.92% |
| 3,600.0  | 96.78%  | 3,144.0  | 3,600.0  | 87.33%  | 2,880.0  | 3,600.0  | 80.00%  |
| 780.0    | 121.41% | 804.0    | 780.0    | 103.08% | 628.0    | 780.0    | 80.51%  |
| 650.0    | 87.69%  | 478.0    | 650.0    | 73.54%  | 472.0    | 650.0    | 72.62%  |
| 1,300.0  | 89.62%  | 1,186.0  | 1,300.0  | 91.23%  | 1,147.0  | 1,300.0  | 88.23%  |
| 2,400.0  | 92.33%  | 2,270.0  | 2,400.0  | 94.58%  | 2,323.0  | 2,400.0  | 96.79%  |
| 2,400.0  | 103.04% | 2,276.0  | 2,400.0  | 94.83%  | 2,562.0  | 2,400.0  | 106.75% |
| 42,150.0 | 84.99%  | 34,829.0 | 46,950.0 | 74.18%  | 34,924.0 | 37,350.0 | 93.50%  |
|          |         |          |          |         |          |          |         |
|          |         |          |          |         |          |          |         |
| 6.0      |         |          | 6.0      |         |          | 6.0      |         |
| 1.0      |         |          | 1.0      |         |          | 1.0      |         |
| 5.0      |         |          | 5.0      |         |          |          |         |
| 3.0      |         |          | 3.0      |         |          |          |         |
| 6.0      |         |          | 6.0      |         |          | 6.0      |         |
| 4.0      |         |          | 4.0      |         |          | 4.0      |         |
| 6.0      |         |          | 6.0      |         |          |          |         |
| 2.0      |         |          | 2.0      |         |          | 2.0      |         |
| 2.0      |         |          | 2.0      |         |          | 2.0      |         |
| 2.0      |         |          | 2.0      |         |          | 2.0      |         |
| 2.0      |         |          | 2.0      |         |          | 2.0      |         |
| 3.0      |         |          | 3.0      |         |          | 3.0      |         |
| 1.0      |         |          | 1.0      |         |          | 1.0      |         |
| 1.0      |         |          | 1.0      |         |          | 1.0      |         |
| 2.0      |         |          | 2.0      |         |          | 2.0      |         |
| 2.0      |         |          | 2.0      |         |          | 2.0      |         |
| 2.0      |         |          | 2.0      |         |          | 2.0      |         |
| 50.0     |         |          | 50.0     |         |          | 36.0     |         |
|          |         |          |          |         |          |          |         |
|          |         |          |          |         |          |          |         |
| 408.0    | 67.89%  | 240.0    | 408.0    | 58.82%  | 444.0    | 408.0    | 108.82% |
| 192.0    | 82.81%  | 189.0    | 192.0    | 98.44%  | 132.0    | 192.0    | 68.75%  |
| 108.0    | 187.04% | 400.0    | 216.0    | 185.19% |          |          |         |
| 96.0     | 113.54% | 102.0    | 192.0    | 53.13%  |          |          |         |
| 408.0    | 101.96% | 457.0    | 408.0    | 112.01% | 517.0    | 408.0    | 126.72% |
| 408.0    | 52.45%  | 97.0     | 408.0    | 23.77%  | 464.0    | 408.0    | 113.73% |

|                |               |                |                |               |                |                |                |
|----------------|---------------|----------------|----------------|---------------|----------------|----------------|----------------|
| 108.0          | 68.52%        | 92.0           | 216.0          | 42.59%        |                |                |                |
| 216.0          | 117.13%       | 239.0          | 216.0          | 110.65%       | 278.0          | 216.0          | 128.70%        |
| 216.0          | 98.15%        | 260.0          | 216.0          | 120.37%       | 0.0            | 216.0          | 0.00%          |
| 192.0          | 185.94%       | 341.0          | 192.0          | 177.60%       | 396.0          | 192.0          | 206.25%        |
| 192.0          | 97.92%        | 0.0            | 192.0          | 0.00%         | 219.0          | 192.0          | 114.06%        |
| 216.0          | 68.98%        | 236.0          | 216.0          | 109.26%       | 273.0          | 216.0          | 126.39%        |
| 192.0          | 0.00%         | 33.0           | 192.0          | 17.19%        | 219.0          | 192.0          | 114.06%        |
| 192.0          | 93.75%        | 191.0          | 192.0          | 99.48%        | 201.0          | 192.0          | 104.69%        |
| 192.0          | 110.42%       | 218.0          | 192.0          | 113.54%       | 244.0          | 192.0          | 127.08%        |
| 192.0          | 99.48%        | 154.0          | 192.0          | 80.21%        | 177.0          | 192.0          | 92.19%         |
| <b>3,528.0</b> | <b>90.50%</b> | <b>3,249.0</b> | <b>3,840.0</b> | <b>84.61%</b> | <b>3,564.0</b> | <b>3,216.0</b> | <b>110.82%</b> |

|                 |               |                |                 |               |                 |                 |                |
|-----------------|---------------|----------------|-----------------|---------------|-----------------|-----------------|----------------|
| 1,428.0         | 56.79%        | 582.0          | 1,428.0         | 40.76%        | 1,740.0         | 1,428.0         | 121.85%        |
| 672.0           | 81.99%        | 633.0          | 672.0           | 94.20%        | 463.0           | 672.0           | 68.90%         |
| 378.0           | 188.36%       | 1,077.0        | 756.0           | 142.46%       |                 |                 |                |
| 336.0           | 39.29%        | 108.0          | 672.0           | 16.07%        |                 |                 |                |
| 1,428.0         | 101.19%       | 1,308.0        | 1,428.0         | 91.60%        | 1,264.0         | 1,428.0         | 88.52%         |
| 1,428.0         | 32.77%        | 296.0          | 1,428.0         | 20.73%        | 1,895.0         | 1,428.0         | 132.70%        |
| 378.0           | 127.78%       | 618.0          | 756.0           | 81.75%        |                 |                 |                |
| 756.0           | 97.75%        | 718.0          | 756.0           | 94.97%        | 835.0           | 756.0           | 110.45%        |
| 756.0           | 101.32%       | 725.0          | 756.0           | 95.90%        | 0.0             | 756.0           | 0.00%          |
| 672.0           | 113.24%       | 779.0          | 672.0           | 115.92%       | 845.0           | 672.0           | 125.74%        |
| 672.0           | 122.32%       | 0.0            | 672.0           | 0.00%         | 673.0           | 672.0           | 100.15%        |
| 756.0           | 67.46%        | 680.0          | 756.0           | 89.95%        | 830.0           | 756.0           | 109.79%        |
| 672.0           | 0.15%         | 139.0          | 672.0           | 20.68%        | 699.0           | 672.0           | 104.02%        |
| 672.0           | 60.12%        | 598.0          | 672.0           | 88.99%        | 683.0           | 672.0           | 101.64%        |
| 672.0           | 111.61%       | 565.0          | 672.0           | 84.08%        | 810.0           | 672.0           | 120.54%        |
| 672.0           | 123.96%       | 884.0          | 672.0           | 131.55%       | 879.0           | 672.0           | 130.80%        |
| <b>12,348.0</b> | <b>82.51%</b> | <b>9,710.0</b> | <b>13,440.0</b> | <b>72.25%</b> | <b>11,616.0</b> | <b>11,256.0</b> | <b>103.20%</b> |

|              |                |              |              |                |              |  |  |
|--------------|----------------|--------------|--------------|----------------|--------------|--|--|
|              |                | 120.0        |              |                | 116.0        |  |  |
| 120.0        | 99.17%         | 120.0        | 120.0        | 100.00%        |              |  |  |
| <b>120.0</b> | <b>198.33%</b> | <b>240.0</b> | <b>120.0</b> | <b>200.00%</b> | <b>116.0</b> |  |  |

|              |                |              |              |               |              |              |                |
|--------------|----------------|--------------|--------------|---------------|--------------|--------------|----------------|
| 120.0        | 174.17%        | 119.0        | 120.0        | 99.17%        | 207.0        | 120.0        | 172.50%        |
| <b>120.0</b> | <b>174.17%</b> | <b>119.0</b> | <b>120.0</b> | <b>99.17%</b> | <b>207.0</b> | <b>120.0</b> | <b>172.50%</b> |

|              |               |              |              |               |              |              |                |
|--------------|---------------|--------------|--------------|---------------|--------------|--------------|----------------|
| 160.0        | 71.25%        | 123.0        | 160.0        | 76.88%        | 238.0        | 160.0        | 148.75%        |
| <b>160.0</b> | <b>71.25%</b> | <b>123.0</b> | <b>160.0</b> | <b>76.88%</b> | <b>238.0</b> | <b>160.0</b> | <b>148.75%</b> |

|       |         |       |       |         |       |       |         |
|-------|---------|-------|-------|---------|-------|-------|---------|
| 120.0 | 80.83%  | 84.0  | 120.0 | 70.00%  | 116.0 | 120.0 | 96.67%  |
| 120.0 | 80.83%  | 84.0  | 120.0 | 70.00%  | 116.0 | 120.0 | 96.67%  |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |
| 80.0  | 326.25% | 257.0 | 80.0  | 321.25% | 250.0 | 80.0  | 312.50% |
| 80.0  | 326.25% | 257.0 | 80.0  | 321.25% | 250.0 | 80.0  | 312.50% |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |
|       |         | 63.0  |       |         | 84.0  |       |         |
|       |         | 63.0  |       |         | 84.0  |       |         |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |
| 160.0 | 112.50% | 157.0 | 160.0 | 98.13%  | 206.0 | 160.0 | 128.75% |
| 160.0 | 112.50% | 157.0 | 160.0 | 98.13%  | 206.0 | 160.0 | 128.75% |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |
| 480.0 | 87.50%  | 424.0 | 480.0 | 88.33%  | 527.0 | 480.0 | 109.79% |
| 480.0 | 87.50%  | 424.0 | 480.0 | 88.33%  | 527.0 | 480.0 | 109.79% |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |
| 80.0  | 177.50% | 119.0 | 80.0  | 148.75% | 130.0 | 80.0  | 162.50% |
| 80.0  | 177.50% | 119.0 | 80.0  | 148.75% | 130.0 | 80.0  | 162.50% |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |
| 20.0  | 60.00%  | 25.0  | 20.0  | 125.00% | 25.0  | 20.0  | 125.00% |
| 20.0  | 60.00%  | 25.0  | 20.0  | 125.00% | 25.0  | 20.0  | 125.00% |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |
| 400.0 | 97.75%  | 357.0 | 400.0 | 89.25%  | 359.0 |       |         |
| 400.0 | 195.50% | 714.0 | 400.0 | 178.50% | 359.0 |       |         |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |
| 60.0  | 141.67% | 78.0  | 60.0  | 130.00% | 76.0  | 60.0  | 126.67% |
| 60.0  | 141.67% | 78.0  | 60.0  | 130.00% | 76.0  | 60.0  | 126.67% |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |
| 155.0 | 145.16% | 199.0 | 155.0 | 128.39% | 200.0 | 155.0 | 129.03% |
| 155.0 | 145.16% | 199.0 | 155.0 | 128.39% | 200.0 | 155.0 | 129.03% |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |
|       |         | 35.0  |       |         | 415.0 |       |         |
|       |         | 35.0  |       |         | 415.0 |       |         |
|       |         |       |       |         |       |       |         |
|       |         |       |       |         |       |       |         |

|             |                |                 |             |                |                |             |                |
|-------------|----------------|-----------------|-------------|----------------|----------------|-------------|----------------|
|             |                | 10,666.0        |             |                | 9,279.0        |             |                |
|             |                | <b>10,666.0</b> |             |                | <b>9,279.0</b> |             |                |
|             |                |                 |             |                |                |             |                |
|             |                |                 |             |                |                |             |                |
|             |                | 1,499.0         |             |                | 1,619.0        |             |                |
|             |                | <b>1,499.0</b>  |             |                | <b>1,619.0</b> |             |                |
|             |                |                 |             |                |                |             |                |
|             |                |                 |             |                |                |             |                |
| 8.0         | 100.00%        | 8.0             | 8.0         | 100.00%        | 8.0            | 8.0         | 100.00%        |
| <b>8.0</b>  | <b>100.00%</b> | <b>8.0</b>      | <b>8.0</b>  | <b>100.00%</b> | <b>8.0</b>     | <b>8.0</b>  | <b>100.00%</b> |
|             |                |                 |             |                |                |             |                |
|             |                |                 |             |                |                |             |                |
|             |                | 8.0             |             |                | 8.0            |             |                |
|             |                | <b>8.0</b>      |             |                | <b>8.0</b>     |             |                |
|             |                |                 |             |                |                |             |                |
|             |                |                 |             |                |                |             |                |
|             |                | 100.0           |             |                | 100.0          |             |                |
|             |                | <b>100.0</b>    |             |                | <b>100.0</b>   |             |                |
|             |                |                 |             |                |                |             |                |
|             |                |                 |             |                |                |             |                |
| 70.0        | 100.00%        | 81.0            | 70.0        | 115.71%        | 83.0           | 70.0        | 118.57%        |
| <b>70.0</b> | <b>100.00%</b> | <b>81.0</b>     | <b>70.0</b> | <b>115.71%</b> | <b>83.0</b>    | <b>70.0</b> | <b>118.57%</b> |
|             |                |                 |             |                |                |             |                |
|             |                |                 |             |                |                |             |                |
| 10.0        | 100.00%        | 10.0            | 10.0        | 100.00%        | 10.0           | 10.0        | 100.00%        |
| <b>10.0</b> | <b>100.00%</b> | <b>10.0</b>     | <b>10.0</b> | <b>100.00%</b> | <b>10.0</b>    | <b>10.0</b> | <b>100.00%</b> |
|             |                |                 |             |                |                |             |                |
|             |                |                 |             |                |                |             |                |
|             |                | 10.0            |             |                | 10.0           |             |                |
|             |                | <b>10.0</b>     |             |                | <b>10.0</b>    |             |                |
|             |                |                 |             |                |                |             |                |
|             |                |                 |             |                |                |             |                |
|             |                | 100.0           |             |                | 100.0          |             |                |
|             |                | <b>100.0</b>    |             |                | <b>100.0</b>   |             |                |

| AGO<br>Realizado | AGO<br>Previsto | AGO %          | SET<br>Realizado | SET<br>Previsto | SET %          | OUT<br>Realizado | OUT<br>Previsto |
|------------------|-----------------|----------------|------------------|-----------------|----------------|------------------|-----------------|
| 2,104.0          | 2,496.0         | 84.29%         | 1,869.0          | 2,496.0         | 74.88%         | 2,207.0          | 2,496.0         |
| 418.0            | 333.0           | 125.53%        | 296.0            | 333.0           | 88.89%         | 255.0            | 333.0           |
| 2,060.0          | 2,080.0         | 99.04%         | 1,613.0          | 2,080.0         | 77.55%         | 1,778.0          | 2,080.0         |
| 1,169.0          | 1,248.0         | 93.67%         | 1,212.0          | 1,248.0         | 97.12%         | 1,306.0          | 1,248.0         |
| 1,070.0          | 2,413.0         | 44.34%         | 1,366.0          | 2,413.0         | 56.61%         | 1,825.0          | 2,413.0         |
| 1,162.0          | 1,498.0         | 77.57%         | 1,418.0          | 1,498.0         | 94.66%         | 1,235.0          | 1,498.0         |
| 1,218.0          | 2,496.0         | 48.80%         | 1,447.0          | 2,496.0         | 57.97%         | 1,650.0          | 2,496.0         |
| 897.0            | 666.0           | 134.68%        | 791.0            | 666.0           | 118.77%        | 955.0            | 666.0           |
| 455.0            | 603.0           | 75.46%         | 656.0            | 603.0           | 108.79%        | 795.0            | 603.0           |
| 686.0            | 666.0           | 103.00%        | 589.0            | 666.0           | 88.44%         | 602.0            | 666.0           |
| 828.0            | 666.0           | 124.32%        | 704.0            | 666.0           | 105.71%        | 767.0            | 666.0           |
| 1,156.0          | 1,165.0         | 99.23%         | 1,168.0          | 1,165.0         | 100.26%        | 1,283.0          | 1,165.0         |
| 356.0            | 333.0           | 106.91%        | 351.0            | 333.0           | 105.41%        | 358.0            | 333.0           |
| 259.0            | 333.0           | 77.78%         | 327.0            | 333.0           | 98.20%         | 365.0            | 333.0           |
| 626.0            | 666.0           | 93.99%         | 699.0            | 666.0           | 104.95%        | 754.0            | 666.0           |
| 580.0            | 832.0           | 69.71%         | 769.0            | 832.0           | 92.43%         | 814.0            | 832.0           |
| 1,076.0          | 832.0           | 129.33%        | 830.0            | 832.0           | 99.76%         | 951.0            | 832.0           |
| <b>16,120.0</b>  | <b>19,326.0</b> | <b>83.41%</b>  | <b>16,105.0</b>  | <b>19,326.0</b> | <b>83.33%</b>  | <b>17,900.0</b>  | <b>19,326.0</b> |
| 1,275.0          | 936.0           | 136.22%        | 893.0            | 936.0           | 95.41%         | 1,360.0          | 936.0           |
| 110.0            | 104.0           | 105.77%        | 136.0            | 104.0           | 130.77%        | 124.0            | 104.0           |
| 1,319.0          | 780.0           | 169.10%        | 1,458.0          | 780.0           | 186.92%        | 1,625.0          | 780.0           |
| 533.0            | 468.0           | 113.89%        | 475.0            | 468.0           | 101.50%        | 753.0            | 468.0           |
| 1,011.0          | 936.0           | 108.01%        | 851.0            | 936.0           | 90.92%         | 1,112.0          | 936.0           |
| 1,311.0          | 624.0           | 210.10%        | 1,019.0          | 624.0           | 163.30%        | 1,390.0          | 624.0           |
| 687.0            | 936.0           | 73.40%         | 1,143.0          | 936.0           | 122.12%        | 766.0            | 936.0           |
| 333.0            | 208.0           | 160.10%        | 208.0            | 208.0           | 100.00%        | 334.0            | 208.0           |
| 377.0            | 208.0           | 181.25%        | 340.0            | 208.0           | 163.46%        | 320.0            | 208.0           |
| 435.0            | 208.0           | 209.13%        | 428.0            | 208.0           | 205.77%        | 345.0            | 208.0           |
| 197.0            | 208.0           | 94.71%         | 224.0            | 208.0           | 107.69%        | 325.0            | 208.0           |
| 392.0            | 468.0           | 83.76%         | 441.0            | 468.0           | 94.23%         | 417.0            | 468.0           |
| 177.0            | 104.0           | 170.19%        | 107.0            | 104.0           | 102.88%        | 75.0             | 104.0           |
| 155.0            | 104.0           | 149.04%        | 119.0            | 104.0           | 114.42%        | 158.0            | 104.0           |
| 448.0            | 208.0           | 215.38%        | 227.0            | 208.0           | 109.13%        | 235.0            | 208.0           |
| 488.0            | 312.0           | 156.41%        | 458.0            | 312.0           | 146.79%        | 516.0            | 312.0           |
| 419.0            | 312.0           | 134.29%        | 300.0            | 312.0           | 96.15%         | 268.0            | 312.0           |
| <b>9,667.0</b>   | <b>7,124.0</b>  | <b>135.70%</b> | <b>8,827.0</b>   | <b>7,124.0</b>  | <b>123.91%</b> | <b>10,123.0</b>  | <b>7,124.0</b>  |
| 7,911.0          | 7,200.0         | 109.88%        | 7,843.0          | 7,200.0         | 108.93%        | 7,471.0          | 7,200.0         |

|                 |                 |               |                 |                 |                |                 |                 |
|-----------------|-----------------|---------------|-----------------|-----------------|----------------|-----------------|-----------------|
| 658.0           | 780.0           | 84.36%        | 644.0           | 780.0           | 82.56%         | 675.0           | 780.0           |
| 2,079.0         | 6,000.0         | 34.65%        | 5,983.0         | 6,000.0         | 99.72%         | 6,063.0         | 6,000.0         |
| 3,397.0         | 3,600.0         | 94.36%        | 3,908.0         | 3,600.0         | 108.56%        | 3,723.0         | 3,600.0         |
| 6,336.0         | 7,200.0         | 88.00%        | 6,156.0         | 7,200.0         | 85.50%         | 6,378.0         | 7,200.0         |
| 4,645.0         | 4,800.0         | 96.77%        | 5,363.0         | 4,800.0         | 111.73%        | 4,700.0         | 4,800.0         |
| 480.0           |                 |               | 6,353.0         |                 |                | 6,869.0         |                 |
| 1,362.0         | 1,560.0         | 87.31%        | 1,430.0         | 1,560.0         | 91.67%         | 1,420.0         | 1,560.0         |
| 1,528.0         | 1,430.0         | 106.85%       | 1,548.0         | 1,430.0         | 108.25%        | 1,522.0         | 1,430.0         |
| 1,498.0         | 1,560.0         | 96.03%        | 1,447.0         | 1,560.0         | 92.76%         | 1,554.0         | 1,560.0         |
| 1,848.0         | 1,690.0         | 109.35%       | 2,060.0         | 1,690.0         | 121.89%        | 1,953.0         | 1,690.0         |
| 3,663.0         | 3,600.0         | 101.75%       | 3,289.0         | 3,600.0         | 91.36%         | 3,630.0         | 3,600.0         |
| 918.0           | 780.0           | 117.69%       | 948.0           | 780.0           | 121.54%        | 978.0           | 780.0           |
| 684.0           | 650.0           | 105.23%       | 702.0           | 650.0           | 108.00%        | 624.0           | 650.0           |
| 1,112.0         | 1,300.0         | 85.54%        | 1,165.0         | 1,300.0         | 89.62%         | 1,216.0         | 1,300.0         |
| 2,339.0         | 2,400.0         | 97.46%        | 2,414.0         | 2,400.0         | 100.58%        | 2,371.0         | 2,400.0         |
| 2,601.0         | 2,400.0         | 108.38%       | 2,338.0         | 2,400.0         | 97.42%         | 2,368.0         | 2,400.0         |
| <b>43,059.0</b> | <b>46,950.0</b> | <b>91.71%</b> | <b>53,591.0</b> | <b>46,950.0</b> | <b>114.14%</b> | <b>53,515.0</b> | <b>46,950.0</b> |
|                 |                 |               |                 |                 |                |                 |                 |
|                 |                 |               |                 |                 |                |                 |                 |
|                 | 6.0             |               |                 | 6.0             |                |                 | 6.0             |
|                 | 1.0             |               |                 | 1.0             |                |                 | 1.0             |
|                 | 5.0             |               |                 | 5.0             |                |                 | 5.0             |
|                 | 3.0             |               |                 | 3.0             |                |                 | 3.0             |
|                 | 6.0             |               |                 | 6.0             |                |                 | 6.0             |
|                 | 4.0             |               |                 | 4.0             |                |                 | 4.0             |
|                 | 6.0             |               |                 | 6.0             |                |                 | 6.0             |
|                 | 2.0             |               |                 | 2.0             |                |                 | 2.0             |
|                 | 2.0             |               |                 | 2.0             |                |                 | 2.0             |
|                 | 2.0             |               |                 | 2.0             |                |                 | 2.0             |
|                 | 2.0             |               |                 | 2.0             |                |                 | 2.0             |
|                 | 2.0             |               |                 | 2.0             |                |                 | 2.0             |
|                 | 3.0             |               |                 | 3.0             |                |                 | 3.0             |
|                 | 1.0             |               |                 | 1.0             |                |                 | 1.0             |
|                 | 1.0             |               |                 | 1.0             |                |                 | 1.0             |
|                 | 2.0             |               |                 | 2.0             |                |                 | 2.0             |
|                 | 2.0             |               |                 | 2.0             |                |                 | 2.0             |
|                 | 2.0             |               |                 | 2.0             |                |                 | 2.0             |
|                 | <b>50.0</b>     |               |                 | <b>50.0</b>     |                |                 | <b>50.0</b>     |
|                 |                 |               |                 |                 |                |                 |                 |
|                 |                 |               |                 |                 |                |                 |                 |
| 528.0           | 408.0           | 129.41%       | 453.0           | 408.0           | 111.03%        | 491.0           | 408.0           |
| 52.0            | 192.0           | 27.08%        | 175.0           | 192.0           | 91.15%         | 158.0           | 192.0           |
| 0.0             | 216.0           | 0.00%         | 340.0           | 216.0           | 157.41%        | 224.0           | 216.0           |
| 225.0           | 192.0           | 117.19%       | 257.0           | 192.0           | 133.85%        | 195.0           | 192.0           |
| 398.0           | 408.0           | 97.55%        | 410.0           | 408.0           | 100.49%        | 275.0           | 408.0           |
| 537.0           | 216.0           | 248.61%       | 422.0           | 216.0           | 195.37%        | 527.0           | 216.0           |

|                |                |                |                |                |                |                |                |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 212.0          | 216.0          | 98.15%         | 219.0          | 216.0          | 101.39%        | 243.0          | 216.0          |
| 328.0          | 216.0          | 151.85%        | 261.0          | 216.0          | 120.83%        | 206.0          | 216.0          |
| 293.0          | 216.0          | 135.65%        | 260.0          | 216.0          | 120.37%        | 318.0          | 216.0          |
| 414.0          | 192.0          | 215.63%        | 1.0            | 192.0          | 0.52%          | 272.0          | 192.0          |
| 212.0          | 192.0          | 110.42%        | 232.0          | 192.0          | 120.83%        | 215.0          | 192.0          |
| 369.0          | 216.0          | 170.83%        | 213.0          | 216.0          | 98.61%         | 245.0          | 216.0          |
| 225.0          | 192.0          | 117.19%        | 199.0          | 192.0          | 103.65%        | 219.0          | 192.0          |
| 192.0          | 192.0          | 100.00%        | 173.0          | 192.0          | 90.10%         | 187.0          | 192.0          |
| 222.0          | 192.0          | 115.63%        | 250.0          | 192.0          | 130.21%        | 216.0          | 192.0          |
| 190.0          | 192.0          | 98.96%         | 174.0          | 192.0          | 90.63%         | 229.0          | 192.0          |
| <b>4,397.0</b> | <b>3,648.0</b> | <b>120.53%</b> | <b>4,039.0</b> | <b>3,648.0</b> | <b>110.72%</b> | <b>4,220.0</b> | <b>3,648.0</b> |

|                 |                 |               |                 |                 |                |                 |                 |
|-----------------|-----------------|---------------|-----------------|-----------------|----------------|-----------------|-----------------|
| 1,639.0         | 1,428.0         | 114.78%       | 1,501.0         | 1,428.0         | 105.11%        | 1,434.0         | 1,428.0         |
| 187.0           | 672.0           | 27.83%        | 602.0           | 672.0           | 89.58%         | 477.0           | 672.0           |
| 18.0            | 756.0           | 2.38%         | 1,276.0         | 756.0           | 168.78%        | 918.0           | 756.0           |
| 713.0           | 672.0           | 106.10%       | 724.0           | 672.0           | 107.74%        | 562.0           | 672.0           |
| 1,094.0         | 1,428.0         | 76.61%        | 1,163.0         | 1,428.0         | 81.44%         | 624.0           | 1,428.0         |
| 1,941.0         | 1,428.0         | 135.92%       | 2,064.0         | 1,428.0         | 144.54%        | 2,068.0         | 1,428.0         |
| 680.0           | 672.0           | 101.19%       | 758.0           | 672.0           | 112.80%        | 615.0           | 672.0           |
| 752.0           | 756.0           | 99.47%        | 761.0           | 756.0           | 100.66%        | 525.0           | 756.0           |
| 661.0           | 756.0           | 87.43%        | 633.0           | 756.0           | 83.73%         | 841.0           | 756.0           |
| 877.0           | 672.0           | 130.51%       | 9.0             | 672.0           | 1.34%          | 608.0           | 672.0           |
| 718.0           | 672.0           | 106.85%       | 649.0           | 672.0           | 96.58%         | 731.0           | 672.0           |
| 658.0           | 756.0           | 87.04%        | 678.0           | 756.0           | 89.68%         | 747.0           | 756.0           |
| 867.0           | 672.0           | 129.02%       | 713.0           | 672.0           | 106.10%        | 719.0           | 672.0           |
| 714.0           | 672.0           | 106.25%       | 618.0           | 672.0           | 91.96%         | 610.0           | 672.0           |
| 805.0           | 672.0           | 119.79%       | 755.0           | 672.0           | 112.35%        | 692.0           | 672.0           |
| 870.0           | 672.0           | 129.46%       | 796.0           | 672.0           | 118.45%        | 915.0           | 672.0           |
| <b>13,194.0</b> | <b>13,356.0</b> | <b>98.79%</b> | <b>13,700.0</b> | <b>13,356.0</b> | <b>102.58%</b> | <b>13,086.0</b> | <b>13,356.0</b> |

|              |              |               |              |              |               |              |              |
|--------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|
| -            | -            | -             | -            | -            | -             | -            | -            |
| 118.0        | 120.0        | 98.33%        | 119.0        | 120.0        | 99.17%        | 119.0        | 120.0        |
| <b>118.0</b> | <b>120.0</b> | <b>98.33%</b> | <b>119.0</b> | <b>120.0</b> | <b>99.17%</b> | <b>119.0</b> | <b>120.0</b> |

|              |              |                |              |              |                |              |              |
|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|
| 143.0        | 120.0        | 119.17%        | 131.0        | 120.0        | 109.17%        | 202.0        | 120.0        |
| <b>143.0</b> | <b>120.0</b> | <b>119.17%</b> | <b>131.0</b> | <b>120.0</b> | <b>109.17%</b> | <b>202.0</b> | <b>120.0</b> |

|              |              |                |              |              |                |              |              |
|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|
| 353.0        | 160.0        | 220.63%        | 289.0        | 160.0        | 180.63%        | 337.0        | 160.0        |
| <b>353.0</b> | <b>160.0</b> | <b>220.63%</b> | <b>289.0</b> | <b>160.0</b> | <b>180.63%</b> | <b>337.0</b> | <b>160.0</b> |



|         |      |         |         |      |         |          |      |
|---------|------|---------|---------|------|---------|----------|------|
| 9,743.0 |      |         | 9,677.0 |      |         | 10,264.0 |      |
| 9,743.0 |      |         | 9,677.0 |      |         | 10,264.0 |      |
|         |      |         |         |      |         |          |      |
|         |      |         |         |      |         |          |      |
| 1,611.0 |      |         | 1,708.0 |      |         | 1,584.0  |      |
| 1,611.0 |      |         | 1,708.0 |      |         | 1,584.0  |      |
|         |      |         |         |      |         |          |      |
|         |      |         |         |      |         |          |      |
| 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    |      |
|         |      |         |         |      |         |          |      |
|         |      |         |         |      |         |          |      |
| 90.0    | 70.0 | 128.57% | 95.0    | 70.0 | 135.71% | 97.0     | 70.0 |
| 90.0    | 70.0 | 128.57% | 95.0    | 70.0 | 135.71% | 97.0     | 70.0 |
|         |      |         |         |      |         |          |      |
|         |      |         |         |      |         |          |      |
| 10.0    | 10.0 | 100.00% | 10.0    | 10.0 | 100.00% | 10.0     | 10.0 |
| 10.0    | 10.0 | 100.00% | 10.0    | 10.0 | 100.00% | 10.0     | 10.0 |
|         |      |         |         |      |         |          |      |
|         |      |         |         |      |         |          |      |
| 10.0    |      |         | 10.0    |      |         | 10.0     |      |
| 10.0    |      |         | 10.0    |      |         | 10.0     |      |
|         |      |         |         |      |         |          |      |
|         |      |         |         |      |         |          |      |
| 100.0   |      |         | 100.0   |      |         | 100.0    |      |
| 100.0   |      |         | 100.0   |      |         | 100.0    |      |

| OUT %   | NOV<br>Realizado | NOV<br>Previsto | NOV %   | DEZ<br>Realizado | DEZ<br>Previsto | DEZ %   | TOTAL<br>Realizado |
|---------|------------------|-----------------|---------|------------------|-----------------|---------|--------------------|
| 88.42%  | 2,037.0          | 2,496.0         | 81.61%  | 2,116.0          | 2,496.0         | 84.78%  | 25,849.0           |
| 76.58%  | 310.0            | 333.0           | 93.09%  | 361.0            | 333.0           | 108.41% | 4,101.0            |
| 85.48%  | 1,372.0          | 2,080.0         | 65.96%  | 1,081.0          | 2,080.0         | 51.97%  | 9,674.0            |
| 104.65% | 1,128.0          | 1,248.0         | 90.38%  | 1,065.0          | 1,248.0         | 85.34%  | 6,258.0            |
| 75.63%  | 1,702.0          | 2,413.0         | 70.53%  | 945.0            | 2,413.0         | 39.16%  | 18,458.0           |
| 82.44%  | 1,134.0          | 1,498.0         | 75.70%  | 1,242.0          | 1,498.0         | 82.91%  | 17,603.0           |
| 66.11%  | 1,771.0          | 2,496.0         | 70.95%  | 1,901.0          | 2,496.0         | 76.16%  | 8,053.0            |
| 143.39% | 819.0            | 666.0           | 122.97% | 722.0            | 666.0           | 108.41% | 8,941.0            |
| 131.84% | 536.0            | 603.0           | 88.89%  | 342.0            | 603.0           | 56.72%  | 7,127.0            |
| 90.39%  | 599.0            | 666.0           | 89.94%  | 449.0            | 666.0           | 67.42%  | 5,699.0            |
| 115.17% | 518.0            | 666.0           | 77.78%  | 513.0            | 666.0           | 77.03%  | 7,581.0            |
| 110.13% | 1,020.0          | 1,165.0         | 87.55%  | 971.0            | 1,165.0         | 83.35%  | 12,488.0           |
| 107.51% | 295.0            | 333.0           | 88.59%  | 215.0            | 333.0           | 64.56%  | 3,684.0            |
| 109.61% | 219.0            | 333.0           | 65.77%  | 154.0            | 333.0           | 46.25%  | 3,889.0            |
| 113.21% | 618.0            | 666.0           | 92.79%  | 630.0            | 666.0           | 94.59%  | 9,293.0            |
| 97.84%  | 753.0            | 832.0           | 90.50%  | 872.0            | 832.0           | 104.81% | 7,552.0            |
| 114.30% | 729.0            | 832.0           | 87.62%  | 827.0            | 832.0           | 99.40%  | 9,544.0            |
| 92.62%  | 15,560.0         | 19,326.0        | 80.51%  | 14,406.0         | 19,326.0        | 74.54%  | 165,794.0          |
| 145.30% | 1,016.0          | 936.0           | 108.55% | 1,014.0          | 936.0           | 108.33% | 13,631.0           |
| 119.23% | 125.0            | 104.0           | 120.19% | 101.0            | 104.0           | 97.12%  | 1,276.0            |
| 208.33% | 1,136.0          | 780.0           | 145.64% | 1,028.0          | 780.0           | 131.79% | 7,480.0            |
| 160.90% | 500.0            | 468.0           | 106.84% | 449.0            | 468.0           | 95.94%  | 2,801.0            |
| 118.80% | 897.0            | 936.0           | 95.83%  | 692.0            | 936.0           | 73.93%  | 12,061.0           |
| 222.76% | 746.0            | 624.0           | 119.55% | 947.0            | 624.0           | 151.76% | 12,809.0           |
| 81.84%  | 865.0            | 936.0           | 92.41%  | 942.0            | 936.0           | 100.64% | 4,452.0            |
| 160.58% | 246.0            | 208.0           | 118.27% | 220.0            | 208.0           | 105.77% | 3,523.0            |
| 153.85% | 187.0            | 208.0           | 89.90%  | 181.0            | 208.0           | 87.02%  | 2,942.0            |
| 165.87% | 283.0            | 208.0           | 136.06% | 269.0            | 208.0           | 129.33% | 4,374.0            |
| 156.25% | 289.0            | 208.0           | 138.94% | 288.0            | 208.0           | 138.46% | 3,169.0            |
| 89.10%  | 372.0            | 468.0           | 79.49%  | 319.0            | 468.0           | 68.16%  | 5,014.0            |
| 72.12%  | 142.0            | 104.0           | 136.54% | 128.0            | 104.0           | 123.08% | 1,782.0            |
| 151.92% | 110.0            | 104.0           | 105.77% | 111.0            | 104.0           | 106.73% | 1,674.0            |
| 112.98% | 212.0            | 208.0           | 101.92% | 221.0            | 208.0           | 106.25% | 3,038.0            |
| 165.38% | 355.0            | 312.0           | 113.78% | 385.0            | 312.0           | 123.40% | 4,705.0            |
| 85.90%  | 209.0            | 312.0           | 66.99%  | 275.0            | 312.0           | 88.14%  | 3,991.0            |
| 142.10% | 7,690.0          | 7,124.0         | 107.94% | 7,570.0          | 7,124.0         | 106.26% | 88,722.0           |
| 103.76% | 7,306.0          | 7,200.0         | 101.47% | 6,620.0          | 7,200.0         | 91.94%  | 83,383.0           |

|         |          |          |         |          |          |         |           |
|---------|----------|----------|---------|----------|----------|---------|-----------|
| 86.54%  | 608.0    | 780.0    | 77.95%  | 739.0    | 780.0    | 94.74%  | 7,922.0   |
| 101.05% | 6,303.0  | 6,000.0  | 105.05% | 6,255.0  | 6,000.0  | 104.25% | 26,972.0  |
| 103.42% | 3,832.0  | 3,600.0  | 106.44% | 3,723.0  | 3,600.0  | 103.42% | 18,590.0  |
| 88.58%  | 6,287.0  | 7,200.0  | 87.32%  | 6,312.0  | 7,200.0  | 87.67%  | 78,229.0  |
| 97.92%  | 4,830.0  | 4,800.0  | 100.63% | 4,594.0  | 4,800.0  | 95.71%  | 54,628.0  |
|         | 6,940.0  |          |         | 6,965.0  |          |         | 27,607.0  |
| 91.03%  | 1,472.0  | 1,560.0  | 94.36%  | 1,532.0  | 1,560.0  | 98.21%  | 18,225.0  |
| 106.43% | 1,343.0  | 1,430.0  | 93.92%  | 1,352.0  | 1,430.0  | 94.55%  | 16,978.0  |
| 99.62%  | 1,554.0  | 1,560.0  | 99.62%  | 1,345.0  | 1,560.0  | 86.22%  | 17,291.0  |
| 115.56% | 2,116.0  | 1,690.0  | 125.21% | 2,076.0  | 1,690.0  | 122.84% | 21,056.0  |
| 100.83% | 3,903.0  | 3,600.0  | 108.42% | 3,543.0  | 3,600.0  | 98.42%  | 40,404.0  |
| 125.38% | 915.0    | 780.0    | 117.31% | 840.0    | 780.0    | 107.69% | 10,369.0  |
| 96.00%  | 737.0    | 650.0    | 113.38% | 701.0    | 650.0    | 107.85% | 7,285.0   |
| 93.54%  | 1,165.0  | 1,300.0  | 89.62%  | 1,180.0  | 1,300.0  | 90.77%  | 14,256.0  |
| 98.79%  | 2,304.0  | 2,400.0  | 96.00%  | 2,303.0  | 2,400.0  | 95.96%  | 27,498.0  |
| 98.67%  | 2,470.0  | 2,400.0  | 102.92% | 2,345.0  | 2,400.0  | 97.71%  | 28,950.0  |
| 113.98% | 54,085.0 | 46,950.0 | 115.20% | 52,425.0 | 46,950.0 | 111.66% | 499,643.0 |
|         |          |          |         |          |          |         |           |
|         |          |          |         |          |          |         |           |
|         |          | 6.0      |         |          | 6.0      |         |           |
|         |          | 1.0      |         |          | 1.0      |         |           |
|         |          | 5.0      |         |          | 5.0      |         |           |
|         |          | 3.0      |         |          | 3.0      |         |           |
|         |          | 6.0      |         |          | 6.0      |         |           |
|         |          | 4.0      |         |          | 4.0      |         |           |
|         |          | 6.0      |         |          | 6.0      |         |           |
|         |          | 2.0      |         |          | 2.0      |         |           |
|         |          | 2.0      |         |          | 2.0      |         |           |
|         |          | 2.0      |         |          | 2.0      |         |           |
|         |          | 2.0      |         |          | 2.0      |         |           |
|         |          | 3.0      |         |          | 3.0      |         |           |
|         |          | 1.0      |         |          | 1.0      |         |           |
|         |          | 1.0      |         |          | 1.0      |         |           |
|         |          | 2.0      |         |          | 2.0      |         |           |
|         |          | 2.0      |         |          | 2.0      |         |           |
|         |          | 2.0      |         |          | 2.0      |         |           |
|         |          | 50.0     |         |          | 50.0     |         |           |
|         |          |          |         |          |          |         |           |
|         |          |          |         |          |          |         |           |
| 120.34% | 480.0    | 408.0    | 117.65% | 472.0    | 408.0    | 115.69% | 4,075.0   |
| 82.29%  | 202.0    | 192.0    | 105.21% | 180.0    | 192.0    | 93.75%  | 1,974.0   |
| 103.70% | 272.0    | 216.0    | 125.93% | 157.0    | 216.0    | 72.69%  | 1,595.0   |
| 101.56% | 203.0    | 192.0    | 105.73% | 239.0    | 192.0    | 124.48% | 1,330.0   |
| 67.40%  | 355.0    | 408.0    | 87.01%  | 365.0    | 408.0    | 89.46%  | 4,772.0   |
| 243.98% | 342.0    | 216.0    | 158.33% | 373.0    | 216.0    | 172.69% | 3,905.0   |

|         |         |         |         |         |         |         |          |
|---------|---------|---------|---------|---------|---------|---------|----------|
| 112.50% | 200.0   | 216.0   | 92.59%  | 227.0   | 216.0   | 105.09% | 1,267.0  |
| 95.37%  | 130.0   | 216.0   | 60.19%  | 227.0   | 216.0   | 105.09% | 3,022.0  |
| 147.22% | 257.0   | 216.0   | 118.98% | 269.0   | 216.0   | 124.54% | 2,918.0  |
| 141.67% | 310.0   | 192.0   | 161.46% | 243.0   | 192.0   | 126.56% | 3,525.0  |
| 111.98% | 77.0    | 192.0   | 40.10%  | 0.0     | 192.0   | 0.00%   | 1,765.0  |
| 113.43% | 140.0   | 216.0   | 64.81%  | 186.0   | 216.0   | 86.11%  | 2,378.0  |
| 114.06% | 183.0   | 192.0   | 95.31%  | 164.0   | 192.0   | 85.42%  | 1,774.0  |
| 97.40%  | 165.0   | 192.0   | 85.94%  | 178.0   | 192.0   | 92.71%  | 2,046.0  |
| 112.50% | 150.0   | 192.0   | 78.13%  | 174.0   | 192.0   | 90.63%  | 2,324.0  |
| 119.27% | 205.0   | 192.0   | 106.77% | 206.0   | 192.0   | 107.29% | 2,108.0  |
| 115.68% | 3,671.0 | 3,648.0 | 100.63% | 3,660.0 | 3,648.0 | 100.33% | 40,778.0 |

|         |          |          |         |          |          |         |           |
|---------|----------|----------|---------|----------|----------|---------|-----------|
| 100.42% | 1,493.0  | 1,428.0  | 104.55% | 1,561.0  | 1,428.0  | 109.31% | 12,914.0  |
| 70.98%  | 520.0    | 672.0    | 77.38%  | 778.0    | 672.0    | 115.77% | 6,936.0   |
| 121.43% | 806.0    | 756.0    | 106.61% | 639.0    | 756.0    | 84.52%  | 5,446.0   |
| 83.63%  | 663.0    | 672.0    | 98.66%  | 798.0    | 672.0    | 118.75% | 3,700.0   |
| 43.70%  | 1,271.0  | 1,428.0  | 89.01%  | 1,164.0  | 1,428.0  | 81.51%  | 14,662.0  |
| 144.82% | 1,445.0  | 1,428.0  | 101.19% | 1,344.0  | 1,428.0  | 94.12%  | 14,200.0  |
| 91.52%  | 784.0    | 672.0    | 116.67% | 1,006.0  | 672.0    | 149.70% | 4,944.0   |
| 69.44%  | 286.0    | 756.0    | 37.83%  | 706.0    | 756.0    | 93.39%  | 8,177.0   |
| 111.24% | 706.0    | 756.0    | 93.39%  | 725.0    | 756.0    | 95.90%  | 7,920.0   |
| 90.48%  | 693.0    | 672.0    | 103.13% | 669.0    | 672.0    | 99.55%  | 8,657.0   |
| 108.78% | 186.0    | 672.0    | 27.68%  | 0.0      | 672.0    | 0.00%   | 5,844.0   |
| 98.81%  | 375.0    | 756.0    | 49.60%  | 679.0    | 756.0    | 89.81%  | 7,234.0   |
| 106.99% | 516.0    | 672.0    | 76.79%  | 657.0    | 672.0    | 97.77%  | 6,441.0   |
| 90.77%  | 634.0    | 672.0    | 94.35%  | 620.0    | 672.0    | 92.26%  | 6,688.0   |
| 102.98% | 570.0    | 672.0    | 84.82%  | 632.0    | 672.0    | 94.05%  | 7,469.0   |
| 136.16% | 630.0    | 672.0    | 93.75%  | 717.0    | 672.0    | 106.70% | 8,740.0   |
| 97.98%  | 11,578.0 | 13,356.0 | 86.69%  | 12,695.0 | 13,356.0 | 95.05%  | 129,972.0 |

|        |       |       |        |       |       |       |
|--------|-------|-------|--------|-------|-------|-------|
| -      | -     | -     | -      | -     | -     | 118.4 |
| 99.17% | 119.0 | 120.0 | 99.17% | 119.0 | 120.0 | 105.8 |
| 99.17% | 119.0 | 120.0 | 99.17% | 119.0 | 120.0 | 224.2 |

|         |       |       |         |       |       |        |         |
|---------|-------|-------|---------|-------|-------|--------|---------|
| 168.33% | 121.0 | 120.0 | 100.83% | 100.0 | 120.0 | 83.33% | 1,792.0 |
| 168.33% | 121.0 | 120.0 | 100.83% | 100.0 | 120.0 | 83.33% | 1,792.0 |

|         |       |       |         |       |       |         |         |
|---------|-------|-------|---------|-------|-------|---------|---------|
| 210.63% | 295.0 | 160.0 | 184.38% | 195.0 | 160.0 | 121.88% | 2,554.0 |
| 210.63% | 295.0 | 160.0 | 184.38% | 195.0 | 160.0 | 121.88% | 2,554.0 |

|         |       |       |         |       |       |         |         |
|---------|-------|-------|---------|-------|-------|---------|---------|
| 71.67%  | 102.0 | 120.0 | 85.00%  | 45.0  | 120.0 | 37.50%  | 1,044.0 |
| 71.67%  | 102.0 | 120.0 | 85.00%  | 45.0  | 120.0 | 37.50%  | 1,044.0 |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |
| 172.50% | 252.0 | 80.0  | 315.00% | 203.0 | 80.0  | 253.75% | 2,938.0 |
| 172.50% | 252.0 | 80.0  | 315.00% | 203.0 | 80.0  | 253.75% | 2,938.0 |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |
|         | 38.0  |       |         | 39.0  |       |         | 634.0   |
|         | 38.0  |       |         | 39.0  |       |         | 634.0   |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |
| 126.25% | 150.0 | 160.0 | 93.75%  | 173.0 | 160.0 | 108.13% | 2,025.0 |
| 126.25% | 150.0 | 160.0 | 93.75%  | 173.0 | 160.0 | 108.13% | 2,025.0 |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |
| 105.83% | 433.0 | 480.0 | 90.21%  | 454.0 | 480.0 | 94.58%  | 5,269.0 |
| 105.83% | 433.0 | 480.0 | 90.21%  | 454.0 | 480.0 | 94.58%  | 5,269.0 |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |
| 196.25% | 136.0 | 80.0  | 170.00% | 136.0 | 80.0  | 170.00% | 1,640.0 |
| 196.25% | 136.0 | 80.0  | 170.00% | 136.0 | 80.0  | 170.00% | 1,640.0 |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |
| 185.00% | 20.0  | 20.0  | 100.00% | 14.0  | 20.0  | 70.00%  | 203.0   |
| 185.00% | 20.0  | 20.0  | 100.00% | 14.0  | 20.0  | 70.00%  | 203.0   |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |
| -       | -     | -     | -       | -     | -     | -       | 2,637.0 |
| 102.50% | 396.0 | 400.0 | 99.00%  | 390.0 | 400.0 | 97.50%  | 3,099.0 |
| 102.50% | 396.0 | 400.0 | 99.00%  | 390.0 | 400.0 | 97.50%  | 5,736.0 |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |
| 116.67% | 66.0  | 60.0  | 110.00% | 72.0  | 60.0  | 120.00% | 68.9    |
| 116.67% | 66.0  | 60.0  | 110.00% | 72.0  | 60.0  | 120.00% | 68.9    |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |
| 158.71% | 235.0 | 155.0 | 151.61% | 176.0 | 155.0 | 113.55% | 203.9   |
| 158.71% | 235.0 | 155.0 | 151.61% | 176.0 | 155.0 | 113.55% | 203.9   |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |
|         | 216.0 |       |         | 420.0 |       |         | 2,665.0 |
|         | 216.0 |       |         | 420.0 |       |         | 2,665.0 |
|         |       |       |         |       |       |         |         |
|         |       |       |         |       |       |         |         |

|         |                 |             |         |                |             |         |                  |
|---------|-----------------|-------------|---------|----------------|-------------|---------|------------------|
|         | 10,027.0        |             |         | 9,005.0        |             |         | 121,269.0        |
|         | <b>10,027.0</b> |             |         | <b>9,005.0</b> |             |         | <b>121,269.0</b> |
|         |                 |             |         |                |             |         |                  |
|         |                 |             |         |                |             |         |                  |
|         | 1,752.0         |             |         | 1,629.0        |             |         | 20,454.0         |
|         | <b>1,752.0</b>  |             |         | <b>1,629.0</b> |             |         | <b>20,454.0</b>  |
|         |                 |             |         |                |             |         |                  |
|         |                 |             |         |                |             |         |                  |
| 100.00% | 8.0             | 8.0         | 100.00% | 8.0            | 8.0         | 100.00% | 8.0              |
| 100.00% | <b>8.0</b>      | <b>8.0</b>  | 100.00% | <b>8.0</b>     | <b>8.0</b>  | 100.00% | <b>8.0</b>       |
|         |                 |             |         |                |             |         |                  |
|         |                 |             |         |                |             |         |                  |
|         | 8.0             |             |         | 8.0            |             |         | 96.0             |
|         | <b>8.0</b>      |             |         | <b>8.0</b>     |             |         | <b>96.0</b>      |
|         |                 |             |         |                |             |         |                  |
|         |                 |             |         |                |             |         |                  |
|         | 100.0           |             |         | 100.0          |             |         | 100.0            |
|         | <b>100.0</b>    |             |         | <b>100.0</b>   |             |         | <b>100.0</b>     |
|         |                 |             |         |                |             |         |                  |
|         |                 |             |         |                |             |         |                  |
| 138.57% | 106.0           | 70.0        | 151.43% | 77.0           | 70.0        | 110.00% | 83.3             |
| 138.57% | <b>106.0</b>    | <b>70.0</b> | 151.43% | <b>77.0</b>    | <b>70.0</b> | 110.00% | <b>83.3</b>      |
|         |                 |             |         |                |             |         |                  |
|         |                 |             |         |                |             |         |                  |
| 100.00% | 10.0            | 10.0        | 100.00% | 10.0           | 10.0        | 100.00% | 9.7              |
| 100.00% | <b>10.0</b>     | <b>10.0</b> | 100.00% | <b>10.0</b>    | <b>10.0</b> | 100.00% | <b>9.7</b>       |
|         |                 |             |         |                |             |         |                  |
|         |                 |             |         |                |             |         |                  |
|         | 10.0            |             |         | 10.0           |             |         | 120.0            |
|         | <b>10.0</b>     |             |         | <b>10.0</b>    |             |         | <b>120.0</b>     |
|         |                 |             |         |                |             |         |                  |
|         |                 |             |         |                |             |         |                  |
|         | 100.0           |             |         | 100.0          |             |         | 96.7             |
|         | <b>100.0</b>    |             |         | <b>100.0</b>   |             |         | <b>96.7</b>      |

|            | TOTAL<br>Previsto | TOTAL %<br>Realiz/Prev |
|------------|-------------------|------------------------|
| (Σ)        | 29,952.0          | 86.30%                 |
| (Σ)        | 3,996.0           | 102.63%                |
| (Σ)        | 13,520.0          | 71.55%                 |
| (Σ)        | 8,112.0           | 77.14%                 |
| (Σ)        | 28,956.0          | 63.74%                 |
| (Σ)        | 17,976.0          | 97.93%                 |
| (Σ)        | 16,224.0          | 49.64%                 |
| (Σ)        | 7,992.0           | 111.87%                |
| (Σ)        | 7,677.0           | 92.84%                 |
| (Σ)        | 7,992.0           | 71.31%                 |
| (Σ)        | 7,992.0           | 94.86%                 |
| (Σ)        | 13,980.0          | 89.33%                 |
| (Σ)        | 3,996.0           | 92.19%                 |
| (Σ)        | 3,996.0           | 97.32%                 |
| (Σ)        | 7,992.0           | 116.28%                |
| (Σ)        | 9,984.0           | 75.64%                 |
| (Σ)        | 9,984.0           | 95.59%                 |
| <b>(Σ)</b> | <b>200,321.0</b>  | <b>82.76%</b>          |
| (Σ)        | 11,232.0          | 121.36%                |
| (Σ)        | 1,248.0           | 102.24%                |
| (Σ)        | 5,070.0           | 147.53%                |
| (Σ)        | 3,042.0           | 92.08%                 |
| (Σ)        | 11,232.0          | 107.38%                |
| (Σ)        | 7,488.0           | 171.06%                |
| (Σ)        | 6,084.0           | 73.18%                 |
| (Σ)        | 2,496.0           | 141.15%                |
| (Σ)        | 2,496.0           | 117.87%                |
| (Σ)        | 2,496.0           | 175.24%                |
| (Σ)        | 2,496.0           | 126.96%                |
| (Σ)        | 5,616.0           | 89.28%                 |
| (Σ)        | 1,248.0           | 142.79%                |
| (Σ)        | 1,248.0           | 134.13%                |
| (Σ)        | 2,496.0           | 121.71%                |
| (Σ)        | 3,744.0           | 125.67%                |
| (Σ)        | 3,744.0           | 106.60%                |
| <b>(Σ)</b> | <b>73,476.0</b>   | <b>120.75%</b>         |
| (Σ)        | 86,400.0          | 96.51%                 |

|     |           |         |
|-----|-----------|---------|
| (Σ) | 9,360.0   | 84.64%  |
| (Σ) | 39,000.0  | 69.16%  |
| (Σ) | 23,400.0  | 79.44%  |
| (Σ) | 86,400.0  | 90.54%  |
| (Σ) | 57,600.0  | 94.84%  |
| (Σ) |           |         |
| (Σ) | 18,720.0  | 97.36%  |
| (Σ) | 17,160.0  | 98.94%  |
| (Σ) | 18,720.0  | 92.37%  |
| (Σ) | 20,280.0  | 103.83% |
| (Σ) | 43,200.0  | 93.53%  |
| (Σ) | 9,360.0   | 110.78% |
| (Σ) | 7,800.0   | 93.40%  |
| (Σ) | 15,600.0  | 91.38%  |
| (Σ) | 28,800.0  | 95.48%  |
| (Σ) | 28,800.0  | 100.52% |
| (Σ) | 510,600.0 | 97.85%  |

|     |     |
|-----|-----|
| (m) | 6.0 |
| (m) | 1.0 |
| (m) | 4.4 |
| (m) | 2.6 |
| (m) | 6.0 |
| (m) | 4.0 |
| (m) | 3.5 |
| (m) | 2.0 |
| (m) | 2.0 |
| (m) | 2.0 |
| (m) | 2.0 |
| (m) | 3.0 |
| (m) | 1.0 |
| (m) | 1.0 |
| (m) | 2.0 |
| (m) | 2.0 |
| (m) | 2.0 |

**(m) 46.5**

|     |         |         |
|-----|---------|---------|
| (Σ) | 4,320.0 | 94.33%  |
| (Σ) | 2,304.0 | 85.68%  |
| (Σ) | 1,404.0 | 113.60% |
| (Σ) | 1,248.0 | 106.57% |
| (Σ) | 4,896.0 | 97.47%  |
| (Σ) | 3,288.0 | 118.77% |

|     |           |         |
|-----|-----------|---------|
| (Σ) | 1,404.0   | 90.24%  |
| (Σ) | 2,592.0   | 116.59% |
| (Σ) | 2,592.0   | 112.58% |
| (Σ) | 2,304.0   | 152.99% |
| (Σ) | 2,304.0   | 76.61%  |
| (Σ) | 2,592.0   | 91.74%  |
| (Σ) | 2,304.0   | 77.00%  |
| (Σ) | 2,304.0   | 88.80%  |
| (Σ) | 2,304.0   | 100.87% |
| (Σ) | 2,304.0   | 91.49%  |
| (Σ) | 40,464.0  | 100.78% |
|     |           |         |
|     |           |         |
| (Σ) | 15,120.0  | 85.41%  |
| (Σ) | 8,064.0   | 86.01%  |
| (Σ) | 4,914.0   | 110.83% |
| (Σ) | 4,368.0   | 84.71%  |
| (Σ) | 17,136.0  | 85.56%  |
| (Σ) | 14,868.0  | 95.51%  |
| (Σ) | 4,494.0   | 110.01% |
| (Σ) | 9,072.0   | 90.13%  |
| (Σ) | 9,072.0   | 87.30%  |
| (Σ) | 8,064.0   | 107.35% |
| (Σ) | 8,064.0   | 72.47%  |
| (Σ) | 9,072.0   | 79.74%  |
| (Σ) | 8,064.0   | 79.87%  |
| (Σ) | 8,064.0   | 82.94%  |
| (Σ) | 8,064.0   | 92.62%  |
| (Σ) | 8,064.0   | 108.38% |
| (Σ) | 144,564.0 | 89.91%  |
|     |           |         |
|     |           |         |
| (m) | 120.0     | 98.69%  |
| (m) | 106.7     | 99.17%  |
| (m) | 226.7     | 98.91%  |
|     |           |         |
|     |           |         |
| (Σ) | 1,440.0   | 124.44% |
| (Σ) | 1,440.0   | 124.44% |
|     |           |         |
|     |           |         |
| (Σ) | 1,920.0   | 133.02% |
| (Σ) | 1,920.0   | 133.02% |
|     |           |         |
|     |           |         |

|     |         |         |
|-----|---------|---------|
| (Σ) | 1,440.0 | 72.50%  |
| (Σ) | 1,440.0 | 72.50%  |
|     |         |         |
|     |         |         |
| (Σ) | 960.0   | 306.04% |
| (Σ) | 960.0   | 306.04% |
|     |         |         |
|     |         |         |
| (Σ) |         |         |
| (Σ) |         |         |
|     |         |         |
|     |         |         |
| (Σ) | 1,920.0 | 105.47% |
| (Σ) | 1,920.0 | 105.47% |
|     |         |         |
|     |         |         |
| (Σ) | 5,760.0 | 91.48%  |
| (Σ) | 5,760.0 | 91.48%  |
|     |         |         |
|     |         |         |
| (Σ) | 960.0   | 170.83% |
| (Σ) | 960.0   | 170.83% |
|     |         |         |
|     |         |         |
| (Σ) | 240.0   | 84.58%  |
| (Σ) | 240.0   | 84.58%  |
|     |         |         |
|     |         |         |
| (Σ) | 1,200.0 | 219.75% |
| (Σ) | 3,200.0 | 96.84%  |
| (Σ) | 4,400.0 | 130.36% |
|     |         |         |
|     |         |         |
| (m) | 60.0    | 114.86% |
| (m) | 60.0    | 114.86% |
|     |         |         |
|     |         |         |
| (m) | 155.0   | 131.56% |
| (m) | 155.0   | 131.56% |
|     |         |         |
|     |         |         |
| (Σ) |         |         |
| (Σ) |         |         |
|     |         |         |
|     |         |         |

|      |      |         |
|------|------|---------|
| (Σ)  |      |         |
| (Σ)  |      |         |
|      |      |         |
|      |      |         |
| (Σ)  |      |         |
| (Σ)  |      |         |
|      |      |         |
|      |      |         |
| (m)  | 8.0  | 100.00% |
| (m)  | 8.0  | 100.00% |
|      |      |         |
|      |      |         |
| (NA) |      |         |
| (NA) |      |         |
|      |      |         |
|      |      |         |
| (m)  |      |         |
| (m)  |      |         |
|      |      |         |
|      |      |         |
| (m)  | 70.0 | 119.05% |
| (m)  | 70.0 | 119.05% |
|      |      |         |
|      |      |         |
| (m)  | 10.0 | 96.67%  |
| (m)  | 10.0 | 96.67%  |
|      |      |         |
|      |      |         |
| (NA) |      |         |
| (NA) |      |         |
|      |      |         |
|      |      |         |
| (m)  |      |         |
| (m)  |      |         |