

Período:	2019	
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: 06/10/2019

Legenda:

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



UNIDADE	JAN Realizado	JAN Previsto	JAN %	FEV Realizado	FEV Previsto
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R001/2014-REDE ASSI					
UBS RECANTO CAMPO BELO	2,294.0	2,496.0	91.91%	2,249.0	2,496.0
UBS DOM LUCIANO BERGAMIN	427.0	333.0	128.23%	310.0	333.0
UBS JARDIM CAMPINAS	1,699.0	2,080.0	81.68%	1,502.0	2,080.0
UBS JARDIM SÃO NORBERTO	1,301.0	1,248.0	104.25%	1,158.0	1,248.0
UBS VARGEM GRANDE	1,402.0	2,413.0	58.10%	1,262.0	2,413.0
UBS JARDIM IPORÃ	1,610.0	1,498.0	107.48%	1,406.0	1,498.0
UBS PARELHEIROS	2,183.0	2,496.0	87.46%	2,238.0	2,496.0
UBS JARDIM EMBURÁ	783.0	666.0	117.57%	844.0	666.0
UBS COLÔNIA	483.0	603.0	80.10%	425.0	603.0
UBS BARRAGEM	695.0	666.0	104.35%	586.0	666.0
UBS JARDIM DAS FONTES	809.0	666.0	121.47%	878.0	666.0
UBS JARDIM SANTA FÉ	1,144.0	1,165.0	98.20%	836.0	1,165.0
UBS JARDIM SILVEIRA	329.0	333.0	98.80%	299.0	333.0
UBS MARSILAC	381.0	333.0	114.41%	366.0	333.0
UBS NOVA AMÉRICA	374.0	666.0	56.16%	718.0	666.0
UBS VILA MARCELO	861.0	832.0	103.49%	870.0	832.0
UBS VILA ROSCHEL	813.0	832.0	97.72%	464.0	832.0
TOTAL	17,588.0	19,326.0	91.01%	16,411.0	19,326.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R001/2014-REDE ASSI					
UBS RECANTO CAMPO BELO	1,198.0	936.0	127.99%	1,157.0	936.0
UBS DOM LUCIANO BERGAMIN	126.0	104.0	121.15%	5.0	104.0
UBS JARDIM CAMPINAS	1,445.0	780.0	185.26%	1,334.0	780.0
UBS JARDIM SÃO NORBERTO	614.0	468.0	131.20%	655.0	468.0
UBS VARGEM GRANDE	1,144.0	936.0	122.22%	1,193.0	936.0
UBS JARDIM IPORÃ	1,104.0	624.0	176.92%	1,266.0	624.0
UBS PARELHEIROS	907.0	936.0	96.90%	1,065.0	936.0
UBS JARDIM EMBURÁ	217.0	208.0	104.33%	267.0	208.0
UBS COLÔNIA	306.0	208.0	147.12%	230.0	208.0
UBS BARRAGEM	471.0	208.0	226.44%	414.0	208.0
UBS JARDIM DAS FONTES	249.0	208.0	119.71%	372.0	208.0
UBS JARDIM SANTA FÉ	484.0	468.0	103.42%	522.0	468.0
UBS JARDIM SILVEIRA	136.0	104.0	130.77%	106.0	104.0
UBS MARSILAC	111.0	104.0	106.73%	146.0	104.0
UBS NOVA AMÉRICA	251.0	208.0	120.67%	225.0	208.0
UBS VILA MARCELO	447.0	312.0	143.27%	348.0	312.0
UBS VILA ROSCHEL	325.0	312.0	104.17%	385.0	312.0
TOTAL	9,535.0	7,124.0	133.84%	9,690.0	7,124.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R001/2014-REDE ASSI					
UBS RECANTO CAMPO BELO	6,569.0	7,200.0	91.24%	7,021.0	7,200.0
UBS DOM LUCIANO BERGAMIN	808.0	780.0	103.59%	734.0	780.0
UBS JARDIM CAMPINAS	5,638.0	6,000.0	93.97%	3,800.0	6,000.0
UBS JARDIM SÃO NORBERTO	3,620.0	3,600.0	100.56%	3,657.0	3,600.0

UBS VARGEM GRANDE	6,186.0	7,200.0	85.92%	5,872.0	7,200.0
UBS JARDIM IPORÃ	4,604.0	4,800.0	95.92%	4,518.0	4,800.0
UBS PARELHEIROS	6,901.0			7,102.0	
UBS JARDIM EMBURÁ	1,474.0	1,560.0	94.49%	1,786.0	1,560.0
UBS COLÔNIA	1,451.0	1,430.0	101.47%	1,479.0	1,430.0
UBS BARRAGEM	1,307.0	1,560.0	83.78%	1,083.0	1,560.0
UBS JARDIM DAS FONTES	1,944.0	1,690.0	115.03%	2,063.0	1,690.0
UBS JARDIM SANTA FÉ	3,281.0	3,600.0	91.14%	3,230.0	3,600.0
UBS JARDIM SILVEIRA	858.0	780.0	110.00%	831.0	780.0
UBS MARSILAC	572.0	650.0	88.00%	658.0	650.0
UBS NOVA AMÉRICA	1,228.0	1,300.0	94.46%	1,201.0	1,300.0
UBS VILA MARCELO	2,455.0	2,400.0	102.29%	2,187.0	2,400.0
UBS VILA ROSCHEL	2,172.0	2,400.0	90.50%	2,127.0	2,400.0
TOTAL	51,068.0	46,950.0	108.77%	49,349.0	46,950.0

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		5.0			5.0
UBS JARDIM SÃO NORBERTO		3.0			3.0
UBS VARGEM GRANDE		6.0			6.0
UBS JARDIM IPORÃ		4.0			4.0
UBS PARELHEIROS		6.0			6.0
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
TOTAL		50.0			50.0

SERVIÇO: 0001-ESF - ESTRATÉGIA S

CONTRATO: R001/2014-REDE ASSI

UBS RECANTO CAMPO BELO	518.0	408.0	126.96%	482.0	408.0
UBS DOM LUCIANO BERGAMIN	180.0	192.0	93.75%	211.0	192.0
UBS JARDIM CAMPINAS	274.0	216.0	126.85%	196.0	216.0
UBS JARDIM SÃO NORBERTO	206.0	192.0	107.29%	206.0	192.0
UBS VARGEM GRANDE	427.0	408.0	104.66%	400.0	408.0
UBS JARDIM IPORÃ	486.0	216.0	225.00%	466.0	216.0
UBS PARELHEIROS	272.0	216.0	125.93%	239.0	216.0
UBS JARDIM EMBURÁ	287.0	216.0	132.87%	259.0	216.0
UBS COLÔNIA	310.0	216.0	143.52%	288.0	216.0
UBS BARRAGEM	291.0	192.0	151.56%	235.0	192.0
UBS JARDIM DAS FONTES	32.0	192.0	16.67%	255.0	192.0
UBS JARDIM SANTA FÉ	0.0	216.0	0.00%	192.0	216.0

UBS JARDIM SILVEIRA	194.0	192.0	101.04%	169.0	192.0
UBS MARSILAC	162.0	192.0	84.38%	120.0	192.0
UBS NOVA AMÉRICA	0.0	192.0	0.00%	207.0	192.0
UBS VILA MARCELO	243.0	192.0	126.56%	209.0	192.0
TOTAL	3,882.0	3,648.0	106.41%	4,134.0	3,648.0
SERVIÇO: 0001-ESF - ESTRATÉGIA S					
CONTRATO: R001/2014-REDE ASSI					
UBS RECANTO CAMPO BELO	1,593.0	1,428.0	111.55%	1,551.0	1,428.0
UBS DOM LUCIANO BERGAMIN	629.0	672.0	93.60%	747.0	672.0
UBS JARDIM CAMPINAS	1,101.0	756.0	145.63%	862.0	756.0
UBS JARDIM SÃO NORBERTO	582.0	672.0	86.61%	606.0	672.0
UBS VARGEM GRANDE	1,428.0	1,428.0	100.00%	1,299.0	1,428.0
UBS JARDIM IPORÃ	1,818.0	1,428.0	127.31%	1,671.0	1,428.0
UBS PARELHEIROS	907.0	672.0	134.97%	907.0	672.0
UBS JARDIM EMBURÁ	782.0	756.0	103.44%	809.0	756.0
UBS COLÔNIA	1,030.0	756.0	136.24%	867.0	756.0
UBS BARRAGEM	596.0	672.0	88.69%	718.0	672.0
UBS JARDIM DAS FONTES	44.0	672.0	6.55%	729.0	672.0
UBS JARDIM SANTA FÉ	0.0	756.0	0.00%	723.0	756.0
UBS JARDIM SILVEIRA	722.0	672.0	107.44%	692.0	672.0
UBS MARSILAC	548.0	672.0	81.55%	499.0	672.0
UBS NOVA AMÉRICA	0.0	672.0	0.00%	594.0	672.0
UBS VILA MARCELO	732.0	672.0	108.93%	1,047.0	672.0
TOTAL	12,512.0	13,356.0	93.68%	14,321.0	13,356.0
SERVIÇO: 0009-PAI - PROGRAMA I					
CONTRATO: R001/2014-REDE ASSI					
UBS JARDIM CAMPINAS	119.0	120.0	99.17%	115.0	120.0
TOTAL	119.0	120.0	99.17%	115.0	120.0
SERVIÇO: 0014-ESPECIALIDADES O					
CONTRATO: R001/2014-REDE ASSI					
CEO III PARELHEIROS- CLÍNICA ODO	107.0	120.0	89.17%	3.0	120.0
TOTAL	107.0	120.0	89.17%	3.0	120.0
SERVIÇO: 0014-ESPECIALIDADES O					
CONTRATO: R001/2014-REDE ASSI					
CEO III PARELHEIROS- CLÍNICA ODO	312.0	160.0	195.00%	292.0	160.0
TOTAL	312.0	160.0	195.00%	292.0	160.0
SERVIÇO: 0014-ESPECIALIDADES O					
CONTRATO: R001/2014-REDE ASSI					
CEO III PARELHEIROS- CLÍNICA ODO	74.0	120.0	61.67%	89.0	120.0
TOTAL	74.0	120.0	61.67%	89.0	120.0
SERVIÇO: 0014-ESPECIALIDADES O					
CONTRATO: R001/2014-REDE ASSI					
CEO III PARELHEIROS- CLÍNICA ODO	264.0	80.0	330.00%	231.0	80.0
TOTAL	264.0	80.0	330.00%	231.0	80.0
SERVIÇO: 0014-ESPECIALIDADES O					
CONTRATO: R001/2014-REDE ASSI					
CEO III PARELHEIROS- CLÍNICA ODO	36.0			21.0	
TOTAL	36.0			21.0	

SERVIÇO: 0014-ESPECIALIDADES O					
CONTRATO: R001/2014-REDE ASSI					
CEO III PARELHEIROS- CLÍNICA ODO	184.0	160.0	115.00%	198.0	160.0
TOTAL	184.0	160.0	115.00%	198.0	160.0
SERVIÇO: 0014-ESPECIALIDADES O					
CONTRATO: R001/2014-REDE ASSI					
CEO III PARELHEIROS- CLÍNICA ODO	447.0	480.0	93.13%	433.0	480.0
TOTAL	447.0	480.0	93.13%	433.0	480.0
SERVIÇO: 0014-ESPECIALIDADES O					
CONTRATO: R001/2014-REDE ASSI					
CEO III PARELHEIROS- CLÍNICA ODO	135.0	80.0	168.75%	117.0	80.0
TOTAL	135.0	80.0	168.75%	117.0	80.0
SERVIÇO: 0014-ESPECIALIDADES O					
CONTRATO: R001/2014-REDE ASSI					
CEO III PARELHEIROS- CLÍNICA ODO	18.0	20.0	90.00%	22.0	20.0
TOTAL	18.0	20.0	90.00%	22.0	20.0
SERVIÇO: 0016-APOIO DIAGNÓSTIC					
CONTRATO: R001/2014-REDE ASSI					
UBS JARDIM CAMPINAS	389.0	400.0	97.25%	415.0	400.0
TOTAL	389.0	400.0	97.25%	415.0	400.0
SERVIÇO: 0018-ATENÇÃO DOMICIL					
CONTRATO: R001/2014-REDE ASSI					
PSM BALNEÁRIO SÃO JOSÉ	69.0	60.0	115.00%	72.0	60.0
TOTAL	69.0	60.0	115.00%	72.0	60.0
SERVIÇO: 0020-CAPS II INFANTO JU					
CONTRATO: R001/2014-REDE ASSI					
CAPS INFANTO JUVENIL II PARELHE	150.0	155.0	96.77%	204.0	155.0
TOTAL	150.0	155.0	96.77%	204.0	155.0
SERVIÇO: 0022-PSM/PA - PRONTO					
CONTRATO: R001/2014-REDE ASSI					
PSM BALNEÁRIO SÃO JOSÉ	368.0			522.0	
TOTAL	368.0			522.0	
SERVIÇO: 0022-PSM/PA - PRONTO					
CONTRATO: R001/2014-REDE ASSI					
PSM BALNEÁRIO SÃO JOSÉ	8,945.0			8,485.0	
TOTAL	8,945.0			8,485.0	
SERVIÇO: 0022-PSM/PA - PRONTO					
CONTRATO: R001/2014-REDE ASSI					
PSM BALNEÁRIO SÃO JOSÉ	1,533.0			1,564.0	
TOTAL	1,533.0			1,564.0	
SERVIÇO: 0035-SRT I - SERVIÇO RES					
CONTRATO: R001/2014-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PARELHE	8.0	8.0	100.00%	8.0	8.0
TOTAL	8.0	8.0	100.00%	8.0	8.0
SERVIÇO: 0035-SRT I - SERVIÇO RES					
CONTRATO: R001/2014-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PARELHE	8.0			8.0	
TOTAL	8.0			8.0	

SERVIÇO: 0035-SRT I - SERVIÇO RES					
CONTRATO: R001/2014-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PARELHE	100.0			100.0	
TOTAL	100.0			100.0	
SERVIÇO: 0038-APD - ACOMPANH/					
CONTRATO: R001/2014-REDE ASSI					
CER II PARELHEIROS	79.0	70.0	112.86%	92.0	70.0
TOTAL	79.0	70.0	112.86%	92.0	70.0
SERVIÇO: 0039-SRT II - SERVIÇO RE					
CONTRATO: R001/2014-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PARELHE	10.0	10.0	100.00%	10.0	10.0
TOTAL	10.0	10.0	100.00%	10.0	10.0
SERVIÇO: 0039-SRT II - SERVIÇO RE					
CONTRATO: R001/2014-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PARELHE	10.0			10.0	
TOTAL	10.0			10.0	
SERVIÇO: 0039-SRT II - SERVIÇO RE					
CONTRATO: R001/2014-REDE ASSI					
RESIDÊNCIA TERAPÊUTICA PARELHE	100.0			100.0	
TOTAL	100.0			100.0	
SERVIÇO: 0041-CER II - CENTRO ESI					
CONTRATO: R001/2014-REDE ASSI					
CER II PARELHEIROS	-	-	-	-	-
TOTAL					

FEV %	MAR Realizado	MAR Previsto	MAR %	ABR Realizado	ABR Previsto	ABR %
90.10%	2,168.0	2,496.0	86.86%	2,417.0	2,496.0	96.83%
93.09%	251.0	333.0	75.38%	214.0	333.0	64.26%
72.21%	1,215.0	2,080.0	58.41%	1,768.0	2,080.0	85.00%
92.79%	1,075.0	1,248.0	86.14%	780.0	1,248.0	62.50%
52.30%	839.0	2,413.0	34.77%	1,917.0	2,413.0	79.44%
93.86%	1,271.0	1,498.0	84.85%	1,450.0	1,498.0	96.80%
89.66%	2,240.0	2,496.0	89.74%	1,862.0	2,496.0	74.60%
126.73%	543.0	666.0	81.53%	732.0	666.0	109.91%
70.48%	452.0	603.0	74.96%	647.0	603.0	107.30%
87.99%	446.0	666.0	66.97%	469.0	666.0	70.42%
131.83%	873.0	666.0	131.08%	895.0	666.0	134.38%
71.76%	845.0	1,165.0	72.53%	939.0	1,165.0	80.60%
89.79%	292.0	333.0	87.69%	362.0	333.0	108.71%
109.91%	353.0	333.0	106.01%	468.0	333.0	140.54%
107.81%	709.0	666.0	106.46%	787.0	666.0	118.17%
104.57%	630.0	832.0	75.72%	517.0	832.0	62.14%
55.77%	27.0	832.0	3.25%	815.0	832.0	97.96%
84.92%	14,229.0	19,326.0	73.63%	17,039.0	19,326.0	88.17%
123.61%	1,151.0	936.0	122.97%	1,366.0	936.0	145.94%
4.81%	119.0	104.0	114.42%	117.0	104.0	112.50%
171.03%	1,134.0	780.0	145.38%	1,506.0	780.0	193.08%
139.96%	610.0	468.0	130.34%	667.0	468.0	142.52%
127.46%	846.0	936.0	90.38%	971.0	936.0	103.74%
202.88%	1,446.0	624.0	231.73%	1,165.0	624.0	186.70%
113.78%	854.0	936.0	91.24%	994.0	936.0	106.20%
128.37%	322.0	208.0	154.81%	378.0	208.0	181.73%
110.58%	369.0	208.0	177.40%	432.0	208.0	207.69%
199.04%	482.0	208.0	231.73%	432.0	208.0	207.69%
178.85%	425.0	208.0	204.33%	474.0	208.0	227.88%
111.54%	422.0	468.0	90.17%	531.0	468.0	113.46%
101.92%	127.0	104.0	122.12%	158.0	104.0	151.92%
140.38%	162.0	104.0	155.77%	119.0	104.0	114.42%
108.17%	234.0	208.0	112.50%	277.0	208.0	133.17%
111.54%	412.0	312.0	132.05%	408.0	312.0	130.77%
123.40%	396.0	312.0	126.92%	429.0	312.0	137.50%
136.02%	9,511.0	7,124.0	133.51%	10,424.0	7,124.0	146.32%
97.51%	7,382.0	7,200.0	102.53%	7,313.0	7,200.0	101.57%
94.10%	693.0	780.0	88.85%	662.0	780.0	84.87%
63.33%	4,675.0	6,000.0	77.92%	5,439.0	6,000.0	90.65%
101.58%	3,640.0	3,600.0	101.11%	3,632.0	3,600.0	100.89%

81.56%	4,405.0	7,200.0	61.18%	5,813.0	7,200.0	80.74%
94.13%	4,482.0	4,800.0	93.38%	4,204.0	4,800.0	87.58%
	6,854.0			6,649.0		
114.49%	1,708.0	1,560.0	109.49%	1,558.0	1,560.0	99.87%
103.43%	1,438.0	1,430.0	100.56%	1,472.0	1,430.0	102.94%
69.42%	1,336.0	1,560.0	85.64%	1,384.0	1,560.0	88.72%
122.07%	1,890.0	1,690.0	111.83%	2,048.0	1,690.0	121.18%
89.72%	3,024.0	3,600.0	84.00%	3,523.0	3,600.0	97.86%
106.54%	853.0	780.0	109.36%	997.0	780.0	127.82%
101.23%	670.0	650.0	103.08%	709.0	650.0	109.08%
92.38%	1,197.0	1,300.0	92.08%	1,405.0	1,300.0	108.08%
91.13%	2,199.0	2,400.0	91.63%	2,383.0	2,400.0	99.29%
88.63%	2,313.0	2,400.0	96.38%	2,563.0	2,400.0	106.79%
105.11%	48,759.0	46,950.0	103.85%	51,754.0	46,950.0	110.23%
		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	
118.14%	511.0	408.0	125.25%	473.0	408.0	115.93%
109.90%	232.0	192.0	120.83%	209.0	192.0	108.85%
90.74%	314.0	216.0	145.37%	209.0	216.0	96.76%
107.29%	203.0	192.0	105.73%	197.0	192.0	102.60%
98.04%	389.0	408.0	95.34%	415.0	408.0	101.72%
215.74%	426.0	216.0	197.22%	398.0	216.0	184.26%
110.65%	215.0	216.0	99.54%	237.0	216.0	109.72%
119.91%	260.0	216.0	120.37%	245.0	216.0	113.43%
133.33%	234.0	216.0	108.33%	262.0	216.0	121.30%
122.40%	219.0	192.0	114.06%	183.0	192.0	95.31%
132.81%	263.0	192.0	136.98%	229.0	192.0	119.27%
88.89%	204.0	216.0	94.44%	210.0	216.0	97.22%

88.02%	164.0	192.0	85.42%	151.0	192.0	78.65%
62.50%	179.0	192.0	93.23%	172.0	192.0	89.58%
107.81%	195.0	192.0	101.56%	246.0	192.0	128.13%
108.85%	219.0	192.0	114.06%	245.0	192.0	127.60%
113.32%	4,227.0	3,648.0	115.87%	4,081.0	3,648.0	111.87%
108.61%	7,578.0	1,428.0	530.67%	1,343.0	1,428.0	94.05%
111.16%	772.0	672.0	114.88%	457.0	672.0	68.01%
114.02%	969.0	756.0	128.17%	837.0	756.0	110.71%
90.18%	578.0	672.0	86.01%	735.0	672.0	109.38%
90.97%	1,350.0	1,428.0	94.54%	1,472.0	1,428.0	103.08%
117.02%	1,736.0	1,428.0	121.57%	1,651.0	1,428.0	115.62%
134.97%	808.0	672.0	120.24%	865.0	672.0	128.72%
107.01%	671.0	756.0	88.76%	740.0	756.0	97.88%
114.68%	860.0	756.0	113.76%	757.0	756.0	100.13%
106.85%	698.0	672.0	103.87%	631.0	672.0	93.90%
108.48%	700.0	672.0	104.17%	642.0	672.0	95.54%
95.63%	720.0	756.0	95.24%	649.0	756.0	85.85%
102.98%	720.0	672.0	107.14%	738.0	672.0	109.82%
74.26%	658.0	672.0	97.92%	643.0	672.0	95.68%
88.39%	681.0	672.0	101.34%	688.0	672.0	102.38%
155.80%	627.0	672.0	93.30%	645.0	672.0	95.98%
107.23%	20,126.0	13,356.0	150.69%	13,493.0	13,356.0	101.03%
95.83%	116.0	120.0	96.67%	118.0	120.0	98.33%
95.83%	116.0	120.0	96.67%	118.0	120.0	98.33%
2.50%	95.0	120.0	79.17%	82.0	120.0	68.33%
2.50%	95.0	120.0	79.17%	82.0	120.0	68.33%
182.50%	376.0	160.0	235.00%	410.0	160.0	256.25%
182.50%	376.0	160.0	235.00%	410.0	160.0	256.25%
74.17%	112.0	120.0	93.33%	126.0	120.0	105.00%
74.17%	112.0	120.0	93.33%	126.0	120.0	105.00%
288.75%	251.0	80.0	313.75%	268.0	80.0	335.00%
288.75%	251.0	80.0	313.75%	268.0	80.0	335.00%
	41.0			41.0		
	41.0			41.0		

123.75%	182.0	160.0	113.75%	215.0	160.0	134.38%
123.75%	182.0	160.0	113.75%	215.0	160.0	134.38%
90.21%	442.0	480.0	92.08%	476.0	480.0	99.17%
90.21%	442.0	480.0	92.08%	476.0	480.0	99.17%
146.25%	124.0	80.0	155.00%	149.0	80.0	186.25%
146.25%	124.0	80.0	155.00%	149.0	80.0	186.25%
110.00%	21.0	20.0	105.00%	26.0	20.0	130.00%
110.00%	21.0	20.0	105.00%	26.0	20.0	130.00%
103.75%	373.0	400.0	93.25%	392.0	400.0	98.00%
103.75%	373.0	400.0	93.25%	392.0	400.0	98.00%
120.00%	75.0	60.0	125.00%	73.0	60.0	121.67%
120.00%	75.0	60.0	125.00%	73.0	60.0	121.67%
131.61%	260.0	155.0	167.74%	263.0	155.0	169.68%
131.61%	260.0	155.0	167.74%	263.0	155.0	169.68%
	519.0			486.0		
	519.0			486.0		
	10,359.0			10,910.0		
	10,359.0			10,910.0		
	1,642.0			1,731.0		
	1,642.0			1,731.0		
100.00%	8.0	8.0	100.00%	8.0	8.0	100.00%
100.00%	8.0	8.0	100.00%	8.0	8.0	100.00%
	8.0			8.0		
	8.0			8.0		

	100.0			100.0		
	100.0			100.0		
131.43%	86.0	70.0	122.86%	85.0	70.0	121.43%
131.43%	86.0	70.0	122.86%	85.0	70.0	121.43%
100.00%	10.0	10.0	100.00%	10.0	10.0	100.00%
100.00%	10.0	10.0	100.00%	10.0	10.0	100.00%
	10.0			10.0		
	10.0			10.0		
	100.0			100.0		
	100.0			100.0		
-	-	-	-	-	-	-

MAI Realizado	MAI Previsto	MAI %	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto
1,956.0	2,496.0	78.37%	2,174.0	2,496.0	87.10%	2,240.0	2,496.0
182.0	333.0	54.65%	119.0	333.0	35.74%	241.0	333.0
1,405.0	2,080.0	67.55%	1,353.0	2,080.0	65.05%	1,399.0	2,080.0
855.0	1,248.0	68.51%	493.0	1,248.0	39.50%	520.0	1,248.0
2,169.0	2,413.0	89.89%	1,911.0	2,413.0	79.20%	2,279.0	2,413.0
1,650.0	1,498.0	110.15%	1,291.0	1,498.0	86.18%	1,469.0	1,581.0
2,083.0	2,496.0	83.45%	1,238.0	2,496.0	49.60%	1,809.0	2,496.0
620.0	666.0	93.09%	712.0	666.0	106.91%	779.0	666.0
653.0	603.0	108.29%	597.0	603.0	99.00%	340.0	603.0
602.0	666.0	90.39%	571.0	666.0	85.74%	666.0	666.0
1,057.0	666.0	158.71%	607.0	666.0	91.14%	476.0	666.0
929.0	1,165.0	79.74%	573.0	1,165.0	49.18%	521.0	999.0
347.0	333.0	104.20%	348.0	333.0	104.50%	11.0	333.0
440.0	333.0	132.13%	192.0	333.0	57.66%	450.0	333.0
895.0	666.0	134.38%	742.0	666.0	111.41%	795.0	666.0
871.0	832.0	104.69%	688.0	832.0	82.69%	819.0	832.0
1,042.0	832.0	125.24%	693.0	832.0	83.29%	976.0	832.0
17,756.0	19,326.0	91.88%	14,302.0	19,326.0	74.00%	15,790.0	19,243.0
1,148.0	936.0	122.65%	1,218.0	936.0	130.13%	1,398.0	936.0
107.0	104.0	102.88%	123.0	104.0	118.27%	125.0	104.0
1,560.0	780.0	200.00%	713.0	780.0	91.41%	979.0	780.0
535.0	468.0	114.32%	520.0	468.0	111.11%	687.0	468.0
1,088.0	936.0	116.24%	869.0	936.0	92.84%	1,087.0	936.0
1,377.0	624.0	220.67%	996.0	624.0	159.62%	1,208.0	624.0
915.0	936.0	97.76%	685.0	936.0	73.18%	923.0	936.0
296.0	208.0	142.31%	254.0	208.0	122.12%	317.0	208.0
444.0	208.0	213.46%	357.0	208.0	171.63%	327.0	208.0
342.0	208.0	164.42%	241.0	208.0	115.87%	271.0	208.0
471.0	208.0	226.44%	279.0	208.0	134.13%	348.0	208.0
586.0	468.0	125.21%	417.0	468.0	89.10%	392.0	468.0
247.0	104.0	237.50%	157.0	104.0	150.96%	251.0	104.0
169.0	104.0	162.50%	115.0	104.0	110.58%	103.0	104.0
301.0	208.0	144.71%	363.0	208.0	174.52%	478.0	208.0
209.0	312.0	66.99%	339.0	312.0	108.65%	385.0	312.0
624.0	312.0	200.00%	430.0	312.0	137.82%	390.0	312.0
10,419.0	7,124.0	146.25%	8,076.0	7,124.0	113.36%	9,669.0	7,124.0
6,744.0	7,200.0	93.67%	7,118.0	7,200.0	98.86%	6,274.0	7,200.0
686.0	780.0	87.95%	751.0	780.0	96.28%	761.0	780.0
5,692.0	6,000.0	94.87%	5,433.0	6,000.0	90.55%	5,118.0	6,000.0
3,534.0	3,600.0	98.17%	3,581.0	3,600.0	99.47%	3,488.0	3,600.0

5,753.0	7,200.0	79.90%	5,488.0	7,200.0	76.22%	6,318.0	7,200.0
4,795.0	4,800.0	99.90%	4,766.0	4,800.0	99.29%	4,939.0	4,800.0
6,795.0			5,094.0			6,135.0	
1,400.0	1,560.0	89.74%	1,381.0	1,560.0	88.53%	1,280.0	1,560.0
1,413.0	1,430.0	98.81%	1,378.0	1,430.0	96.36%	1,442.0	1,430.0
1,376.0	1,560.0	88.21%	1,525.0	1,560.0	97.76%	1,551.0	1,560.0
2,052.0	1,690.0	121.42%	1,981.0	1,690.0	117.22%	1,846.0	1,690.0
3,061.0	3,600.0	85.03%	3,190.0	3,600.0	88.61%	3,307.0	3,600.0
939.0	780.0	120.38%	895.0	780.0	114.74%	922.0	780.0
647.0	650.0	99.54%	691.0	650.0	106.31%	674.0	650.0
1,307.0	1,300.0	100.54%	1,265.0	1,300.0	97.31%	1,305.0	1,300.0
2,402.0	2,400.0	100.08%	2,338.0	2,400.0	97.42%	2,402.0	2,400.0
2,260.0	2,400.0	94.17%	2,349.0	2,400.0	97.88%	2,625.0	2,400.0
50,856.0	46,950.0	108.32%	49,224.0	46,950.0	104.84%	50,387.0	46,950.0
	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
	50.0			50.0			50.0
404.0	408.0	99.02%	436.0	408.0	106.86%	297.0	408.0
301.0	192.0	156.77%	203.0	192.0	105.73%	319.0	192.0
172.0	216.0	79.63%	0.0	216.0	0.00%	193.0	216.0
263.0	192.0	136.98%	194.0	192.0	101.04%	203.0	192.0
459.0	408.0	112.50%	414.0	408.0	101.47%	361.0	408.0
580.0	216.0	268.52%	391.0	216.0	181.02%	466.0	216.0
279.0	216.0	129.17%	218.0	216.0	100.93%	406.0	216.0
301.0	216.0	139.35%	209.0	216.0	96.76%	247.0	216.0
283.0	216.0	131.02%	255.0	216.0	118.06%	17.0	216.0
232.0	192.0	120.83%	191.0	192.0	99.48%	242.0	192.0
449.0	192.0	233.85%	200.0	192.0	104.17%	52.0	192.0
253.0	216.0	117.13%	187.0	216.0	86.57%	153.0	216.0

189.0	192.0	98.44%	125.0	192.0	65.10%	144.0	192.0
230.0	192.0	119.79%	181.0	192.0	94.27%	108.0	192.0
260.0	192.0	135.42%	194.0	192.0	101.04%	262.0	192.0
233.0	192.0	121.35%	105.0	192.0	54.69%	117.0	192.0
4,888.0	3,648.0	133.99%	3,503.0	3,648.0	96.03%	3,587.0	3,648.0
1,431.0	1,428.0	100.21%	1,429.0	1,428.0	100.07%	882.0	1,428.0
786.0	672.0	116.96%	764.0	672.0	113.69%	820.0	672.0
667.0	756.0	88.23%	0.0	756.0	0.00%	687.0	756.0
763.0	672.0	113.54%	593.0	672.0	88.24%	661.0	672.0
1,293.0	1,428.0	90.55%	1,241.0	1,428.0	86.90%	1,050.0	1,428.0
2,125.0	1,428.0	148.81%	1,539.0	1,428.0	107.77%	1,698.0	1,428.0
1,075.0	672.0	159.97%	782.0	672.0	116.37%	1,853.0	672.0
774.0	756.0	102.38%	783.0	756.0	103.57%	725.0	756.0
1,162.0	756.0	153.70%	776.0	756.0	102.65%	25.0	756.0
831.0	672.0	123.66%	653.0	672.0	97.17%	785.0	672.0
1,011.0	672.0	150.45%	345.0	672.0	51.34%	32.0	672.0
708.0	756.0	93.65%	675.0	756.0	89.29%	336.0	756.0
835.0	672.0	124.26%	437.0	672.0	65.03%	586.0	672.0
644.0	672.0	95.83%	644.0	672.0	95.83%	351.0	672.0
982.0	672.0	146.13%	801.0	672.0	119.20%	839.0	672.0
988.0	672.0	147.02%	417.0	672.0	62.05%	331.0	672.0
16,075.0	13,356.0	120.36%	11,879.0	13,356.0	88.94%	11,661.0	13,356.0
115.0	120.0	95.83%	115.0	120.0	95.83%	114.0	120.0
115.0	120.0	95.83%	115.0	120.0	95.83%	114.0	120.0
74.0	120.0	61.67%	25.0	120.0	20.83%	0.0	120.0
74.0	120.0	61.67%	25.0	120.0	20.83%	0.0	120.0
404.0	160.0	252.50%	323.0	160.0	201.88%	380.0	160.0
404.0	160.0	252.50%	323.0	160.0	201.88%	380.0	160.0
119.0	120.0	99.17%	119.0	120.0	99.17%	97.0	120.0
119.0	120.0	99.17%	119.0	120.0	99.17%	97.0	120.0
304.0	80.0	380.00%	245.0	80.0	306.25%	302.0	80.0
304.0	80.0	380.00%	245.0	80.0	306.25%	302.0	80.0
51.0			41.0			36.0	
51.0			41.0			36.0	

198.0	160.0	123.75%	141.0	160.0	88.13%	64.0	160.0
198.0	160.0	123.75%	141.0	160.0	88.13%	64.0	160.0
511.0	480.0	106.46%	424.0	480.0	88.33%	489.0	480.0
511.0	480.0	106.46%	424.0	480.0	88.33%	489.0	480.0
168.0	80.0	210.00%	115.0	80.0	143.75%	132.0	80.0
168.0	80.0	210.00%	115.0	80.0	143.75%	132.0	80.0
23.0	20.0	115.00%	22.0	20.0	110.00%	14.0	20.0
23.0	20.0	115.00%	22.0	20.0	110.00%	14.0	20.0
416.0	400.0	104.00%	375.0	400.0	93.75%	309.0	400.0
416.0	400.0	104.00%	375.0	400.0	93.75%	309.0	400.0
65.0	60.0	108.33%	69.0	60.0	115.00%	71.0	60.0
65.0	60.0	108.33%	69.0	60.0	115.00%	71.0	60.0
256.0	155.0	165.16%	241.0	155.0	155.48%	223.0	155.0
256.0	155.0	165.16%	241.0	155.0	155.48%	223.0	155.0
503.0			452.0			470.0	
503.0			452.0			470.0	
11,619.0			11,509.0			8,916.0	
11,619.0			11,509.0			8,916.0	
1,759.0			1,522.0			1,420.0	
1,759.0			1,522.0			1,420.0	
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%	91.0		70.0	130.00%
90.0		70.0	128.57%	91.0		70.0	130.00%
10.0		10.0	100.00%	10.0		10.0	100.00%
10.0		10.0	100.00%	10.0		10.0	100.00%
10.0			10.0			10.0	
10.0			10.0			10.0	
100.0			100.0			100.0	
100.0			100.0			100.0	
-	-	-	-	-	-		

JUL %

89.74%

72.37%

67.26%

41.67%

94.45%

92.92%

72.48%

116.97%

56.38%

100.00%

71.47%

52.15%

3.30%

135.14%

119.37%

98.44%

117.31%

82.06%

149.36%

120.19%

125.51%

146.79%

116.13%

193.59%

98.61%

152.40%

157.21%

130.29%

167.31%

83.76%

241.35%

99.04%

229.81%

123.40%

125.00%

135.72%

87.14%

97.56%

85.30%

96.89%

87.75%

102.90%

82.05%

100.84%

99.42%

109.23%

91.86%

118.21%

103.69%

100.38%

100.08%

109.38%

107.32%

72.79%

166.15%

89.35%

105.73%

88.48%

215.74%

187.96%

114.35%

7.87%

126.04%

27.08%

70.83%

75.00%
56.25%
136.46%
60.94%
98.33%
61.76%
122.02%
90.87%
98.36%
73.53%
118.91%
275.74%
95.90%
3.31%
116.82%
4.76%
44.44%
87.20%
52.23%
124.85%
49.26%
87.31%
95.00%
95.00%
0.00%
0.00%
237.50%
237.50%
80.83%
80.83%
377.50%
377.50%



