UNIDADE	JAN	JAN	IAN %	FEV	FEV	FFV %	MAR	MAR	MAR %	ABR	ABR	ABR %	MAI	MAI	MAI %	JUN	JUN	JUN %	JUL	JUL Previsto	JUL%	TOTAL	TOTAL	TOTAL %
	Realizado	Previsto	3/11/0	Realizado	Previsto	124 /0	Realizado	Previsto	IVIAIT 70	Realizado	Previsto	ADIT 70	Realizado	Previsto	IVIAI 70	Realizado	Previsto	3014 70	Realizado	JOETTEVISTO	302 /0	Realizado	Previsto	Realiz/Prev
SERVIÇO: 0001-ESF - ESTRATÉGIA S																								
UBS MORADA DO SOL	304,0	1.248,0	24,36%	61,0	1.248,0	4,89%	1.040,0	1.248,0	83,33%	655,0	1.248,0	52,48%	780,0	1.248,0	62,50%	840,0	1.248,0	67,31%	1.126,0	1.248,0	90,22%	4.806,0	8.736,0	55,01%
UBS ALPES DO JARAGUÁ	851,0	1.248,0	68,19% 46,39%	748,0	1.248,0	59,94%	1.031,0	1.248,0	82,61%	938,0	1.248,0	75,16%	861,0	1.248,0	68,99%	1.028,0	1.248,0	82,37%	965,0	1.248,0	77,32%	6.422,0	8.736,0	73,51%
UBS MOINHO VELHO	772,0	1.664,0	10,5570	851,0	1.664,0	51,14%	1.151,0	1.664,0	69,17%	1.026,0	1.664,0	61,66%	1.000,0	1.664,0	60,10%	1.053,0	1.664,0	63,28%	1.170,0	1.664,0	70,31%	7.023,0	11.648,0	60,29%
UBS VILA MAGGI UBS RECANTO DOS HUMILDES	1.656,0 1.776,0	2.496,0 2.912,0	66,35% 60,99%	1.880,0 2.013,0	2.496,0 2.912,0	75,32% 69,13%	2.053,0 2.368,0	2.496,0 2.912,0	82,25% 81,32%	1.780,0 1.875,0	2.496,0 2.912,0	71,31% 64,39%	1.631,0 2.200,0	2.496,0 2.912,0	65,34% 75,55%	1.808,0 2.615,0	2.496,0 2.912,0	72,44% 89,80%	1.815,0 2.095,0	2.496,0 2.912,0	72,72% 71,94%	12.623,0 14.942,0	17.472,0 20.384,0	72,25% 73,30%
UBS SANTO ELIAS	466,0	1.248.0	37.34%	913,0	1.248,0	73.16%	1.192,0	1.248,0	95,51%	1.036,0	1.248,0	83,01%	1.049,0	1.248.0	75,55% 84,05%	777,0	1.248,0	62,26%	1.033,0	1.248,0	82,77%	6.466,0	8.736,0	74,02%
UBS MORRO DOCE	1.625,0	2.080,0	78,13%	1.915,0	2.080,0	92,07%	2.058,0	2.080,0	98,94%	1.617,0	2.080,0	77,74%	1.868,0	2.080,0	89,81%	1.984,0	2.080,0	95,38%	1.914,0	2.080,0	92,02%	12.981,0	14.560,0	89,16%
UBS JARDIM ROSINHA	915,0	1.664,0	54,99%	951,0	1.664,0	57,15%	687,0	1.664,0	41.29%	1.064,0	1.664,0	63,94%	1.018,0	1.664,0	61,18%	1.258,0	1.664,0	75,60%	1.125,0	1.664,0	67,61%	7.018,0	11.648,0	60,25%
UBS CITY JARAGUÁ -ATÉ MAIO 2016	1.443,0	2.912,0	49.55%	1.440,0	2.912,0	49,45%	2.154,0	2.912,0	73,97%	1.780,0	2.912,0	61,13%	2.085,0	2.912,0	71,60%	-	-	-	-	-		8.902,0	14.560,0	61,14%
AMA/UBS INTEGRADA CITY JARAGU		- "	-	-	- "	-	- "	- "	-	-	- "	-	-	- "	-	2.292,0	2.912,0	78,71%	1.981,0	2.912,0	68,03%	4.273,0	5.824,0	73,37%
UBS PARQUE MARIA DOMITILA - AT	1.118,0	2.080,0	53,75%	1.654,0	2.080,0	79,52%	1.950,0	2.080,0	93,75%	1.716,0	2.080,0	82,50%	1.767,0	2.080,0	84,95%	- '	- 1	-	- '	- 1	-	8.205,0	10.400,0	78,89%
AMA/UBS INTEGRADA PARQUE MA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.886,0	2.080,0	90,67%	1.085,0	2.080,0	52,16%	2.971,0	4.160,0	71,42%
UBS VILA CAIUBA	1.674,0	2.496,0	67,07%	1.855,0	2.496,0	74,32%	2.170,0	2.496,0	86,94%	1.574,0	2.496,0	63,06%	2.228,0	2.496,0	89,26%	2.336,0	2.496,0	93,59%	1.962,0	2.496,0	78,61%	13.799,0	17.472,0	78,98%
UBS JARDIM RINCAO	908,0	1.248,0	72,76%	1.037,0	1.248,0	83,09%	1.084,0	1.248,0	86,86%	912,0	1.248,0	73,08%	906,0	1.248,0	72,60%	967,0	1.248,0	77,48%	978,0	1.248,0	78,37%	6.792,0	8.736,0	77,75%
TOTAL	13.508,0	23.296,0	57,98%	15.318,0	23.296,0	65,75%	18.938,0	23.296,0	81,29%	15.973,0	23.296,0	68,57%	17.393,0	23.296,0	74,66%	18.844,0	23.296,0	80,89%	17.249,0	23.296,0	74,04%	117.223,0	163.072,0	71,88%
SERVIÇO: 0001-ESF - ESTRATÉGIA SI																								
UBS MORADA DO SOL	554,0	468,0	118,38%	424,0	468,0	90,60%	549,0	468,0	117,31%	472,0	468,0	100,85%	690,0	468,0	147,44%	673,0	468,0	143,80%	613,0	468,0	130,98%	3.975,0	3.276,0	121,34%
UBS ALPES DO JARAGUÁ	383,0	468,0	81,84%	422,0	468,0	90,17%	414,0	468,0	88,46%	466,0	468,0	99,57%	500,0	468,0	106,84%	615,0	468,0	131,41%	551,0	468,0	117,74%	3.351,0	3.276,0	102,29%
UBS MOINHO VELHO	865,0	624,0	138,62%	883,0	624,0	141,51%	938,0	624,0	150,32%	551,0	624,0	88,30%	579,0	624,0	92,79%	443,0	624,0	70,99%	503,0	624,0	80,61%	4.762,0	4.368,0	109,02%
UBS VILA MAGGI	824,0	936,0	88,03%	774,0	936,0	82,69%	897,0	936,0	95,83%	721,0	936,0	77,03%	881,0	936,0	94,12%	1.055,0	936,0	112,71%	918,0	936,0	98,08%	6.070,0	6.552,0	92,64%
UBS RECANTO DOS HUMILDES	1.161,0	1.092,0	106,32%	818,0	1.092,0	74,91%	1.153,0	1.092,0	105,59%	834,0	1.092,0	76,37%	988,0	1.092,0	90,48%	969,0	1.092,0	88,74%	1.035,0	1.092,0	94,78%	6.958,0	7.644,0	91,03%
UBS SANTO ELIAS UBS MORRO DOCE	491,0 788,0	468,0 780,0	104,91% 101,03%	504,0 840,0	468,0 780,0	107,69% 107,69%	299,0 725,0	468,0 780,0	63,89% 92,95%	424,0 967,0	468,0 780,0	90,60% 123,97%	495,0 799,0	468,0 780,0	105,77% 102,44%	595,0 883,0	468,0 780,0	127,14% 113,21%	522,0 887,0	468,0 780,0	111,54% 113,72%	3.330,0 5.889,0	3.276,0 5.460,0	101,65% 107,86%
UBS JARDIM ROSINHA	501,0	624,0	80,29%	570,0	624,0	91,35%	562,0	624,0	90,06%	643,0	624,0	103,04%	489,0	624,0	78,37%	639,0	624,0	102,40%	700,0	624,0	112,18%	4.104,0	4.368,0	93,96%
UBS CITY JARAGUÁ -ATÉ MAIO 2016	1.128.0	1.092.0	103.30%	1.109,0	1.092.0	101.56%	1.354.0	1.092.0	123.99%	1.050.0	1.092.0	96,15%	1.065,0	1.092.0	97,53%	-	-	102,4070	-	-	-	5.706.0	5.460.0	104.51%
AMA/UBS INTEGRADA CITY JARAGU	-	-	-	-	-	-	-	-	-	-	-	- 50,1370	-	-	-	1.172,0	1.092,0	107,33%	1.126,0	1.092,0	103,11%	2.298,0	2.184,0	105,22%
UBS PARQUE MARIA DOMITILA - AT	887.0	780.0	113,72%	821,0	780.0	105.26%	1.060.0	780,0	135.90%	600.0	780.0	76,92%	698.0	780.0	89,49%	-	-	-	-	-	-	4.066.0	3.900.0	104,26%
AMA/UBS INTEGRADA PARQUE MA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.001,0	780,0	128,33%	907,0	780,0	116,28%	1.908,0	1.560,0	122,31%
UBS VILA CAIUBA	1.023,0	936,0	109,29%	1.095,0	936,0	116,99%	967,0	936,0	103,31%	1.038,0	936,0	110,90%	1.029,0	936,0	109,94%	1.074,0	936,0	114,74%	1.099,0	936,0	117,41%	7.325,0	6.552,0	111,80%
UBS JARDIM RINCAO	399,0	468,0	85,26%	411,0	468,0	87,82%	693,0	468,0	148,08%	595,0	468,0	127,14%	639,0	468,0	136,54%	633,0	468,0	135,26%	494,0	468,0	105,56%	3.864,0	3.276,0	117,95%
TOTAL	9.004,0	8.736,0	103,07%	8.671,0	8.736,0	99,26%	9.611,0	8.736,0	110,02%	8.361,0	8.736,0	95,71%	8.852,0	8.736,0	101,33%	9.752,0	8.736,0	111,63%	9.355,0	8.736,0	107,09%	63.606,0	61.152,0	104,01%
SERVIÇO: 0001-ESF - ESTRATÉGIA SI																								
UBS MORADA DO SOL	3.621,0	3.600,0	100,58%	3.820,0	3.600,0	106,11%	3.823,0	3.600,0	106,19%	3.573,0	3.600,0	99,25%	3.723,0	3.600,0	103,42%	3.762,0	3.600,0	104,50%	3.740,0	3.600,0	103,89%	26.062,0	25.200,0	103,42%
UBS ALPES DO JARAGUÁ	3.156,0	3.600,0	87,67%	3.082,0	3.600,0	85,61%	3.622,0	3.600,0	100,61%	3.172,0	3.600,0	88,11%	3.422,0	3.600,0	95,06%	3.256,0	3.600,0	90,44%	3.302,0	3.600,0	91,72%	23.012,0	25.200,0	91,32%
UBS MOINHO VELHO	4.753,0	4.800,0	99,02%	4.866,0	4.800,0	101,38%	5.057,0	4.800,0	105,35%	4.853,0	4.800,0	101,10%	4.835,0	4.800,0	100,73%	5.209,0	4.800,0	108,52%	4.700,0	4.800,0	97,92%	34.273,0	33.600,0	102,00%
UBS VILA MAGGI	6.882,0	7.200,0	95,58%	7.311,0	7.200,0	101,54%	8.620,0	7.200,0	119,72%	7.574,0	7.200,0	105,19%	7.248,0	7.200,0	100,67%	7.225,0	7.200,0	100,35%	7.204,0	7.200,0	100,06%	52.064,0	50.400,0	103,30%
UBS RECANTO DOS HUMILDES	8.393,0	8.400,0	99,92%	8.551,0	8.400,0	101,80%	8.714,0	8.400,0	103,74%	7.843,0	8.400,0	93,37%	8.439,0	8.400,0	100,46%	8.267,0	8.400,0	98,42%	7.640,0	8.400,0	90,95%	57.847,0	58.800,0	98,38%
UBS SANTO ELIAS UBS MORRO DOCE	3.714,0 6.809.0	3.600,0 6.000.0	103,17% 113.48%	3.786,0 6.631.0	3.600,0 6.000.0	105,17% 110.52%	4.118,0 7.489.0	3.600,0 6.000.0	114,39% 124.82%	3.770,0 6.122.0	3.600,0 6.000.0	104,72% 102.03%	4.029,0 6.609.0	3.600,0 6.000.0	111,92% 110.15%	4.111,0 6.849.0	3.600,0 6.000.0	114,19% 114.15%	3.866,0 6.673.0	3.600,0 6.000.0	107,39% 111.22%	27.394,0 47.182.0	25.200,0 42.000.0	108,71% 112.34%
UBS JARDIM ROSINHA	5.042,0	4.800,0	105,04%	5.157,0	4.800,0	107,44%	5.434,0	4.800,0	113,21%	5.131,0	4.800,0	106,90%	5.334,0	4.800,0	111,13%	5.641,0	4.800,0	117,52%	5.350,0	4.800,0	111,46%	37.089,0	33.600,0	110,38%
UBS CITY JARAGUÁ -ATÉ MAIO 2016	8.206.0	8.400.0	97,69%	9.022,0	8,400.0	107,44%	9.029,0	8.400.0	107.49%	8.669.0	8.400.0	103,20%	8.552,0	8.400.0	101,81%	-	-	-	-	-	-	43.478.0	42.000.0	103.52%
AMA/UBS INTEGRADA CITY JARAGU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.049,0	8.400,0	107,73%	8.620,0	8.400,0	102,62%	17.669,0	16.800,0	105,17%
UBS PARQUE MARIA DOMITILA - AT	5.668.0	6.000.0	94,47%	5.738,0	6,000.0	95,63%	5.706,0	6.000.0	95,10%	5.867,0	6.000,0	97,78%	6.014,0	6.000.0	100,23%	-	-	-	-	-	-	28.993.0	30.000.0	96,64%
AMA/UBS INTEGRADA PARQUE MA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.888,0	6.000,0	98,13%	5.920,0	6.000,0	98,67%	11.808,0	12.000,0	98,40%
UBS VILA CAIUBA	7.137,0	7.200,0	99,13%	7.115,0	7.200,0	98,82%	7.025,0	7.200,0	97,57%	6.625,0	7.200,0	92,01%	6.971,0	7.200,0	96,82%	7.035,0	7.200,0	97,71%	6.858,0	7.200,0	95,25%	48.766,0	50.400,0	96,76%
UBS JARDIM RINCAO	3.860,0	3.600,0	107,22%	3.940,0	3.600,0	109,44%	3.692,0	3.600,0	102,56%	3.624,0	3.600,0	100,67%	3.892,0	3.600,0	108,11%	3.903,0	3.600,0	108,42%	3.758,0	3.600,0	104,39%	26.669,0	25.200,0	105,83%
TOTAL	67.241,0	67.200,0	100,06%	69.019,0	67.200,0	102,71%	72.329,0	67.200,0	107,63%	66.823,0	67.200,0	99,44%	69.068,0	67.200,0	102,78%	70.195,0	67.200,0	104,46%	67.631,0	67.200,0	100,64%	482.306,0	470.400,0	102,53%
SERVIÇO: 0001-ESF - ESTRATÉGIA SI																								
UBS MORADA DO SOL		3,0			3,0			3,0			3,0			3,0			3,0			3,0			3,0	
UBS ALPES DO JARAGUÁ		3,0			3,0			3,0			3,0			3,0			3,0			3,0			3,0	
UBS MOINHO VELHO		4,0			4,0			4,0			4,0			4,0			4,0			4,0			4,0	
UBS VILA MAGGI		6,0			6,0			6,0			6,0			6,0			6,0			6,0			6,0	
UBS RECANTO DOS HUMILDES		7,0			7,0			7,0			7,0			7,0			7,0			7,0			7,0	
UBS SANTO ELIAS UBS MORRO DOCE		3,0 5.0			3,0			3,0			3,0			3,0			3,0			3,0			3,0	
		-,-			5,0			5,0			5,0			5,0			5,0			5,0			5,0	
UBS JARDIM ROSINHA UBS CITY JARAGUÁ -ATÉ MAIO 2016		4,0 7.0			4,0 7.0			4,0 7,0			4,0 7,0			4,0 7,0		_	4,0		_	4,0			4,0 7.0	
AMA/UBS INTEGRADA CITY JARAGU	_	- 7,0	_	_	- 7,0		_	- 7,0		_	- 7,0		_	- 7,0			7,0			7,0			7,0	
UBS PARQUE MARIA DOMITILA - AT		5.0			5,0			5,0			5,0			5,0		_		_	_		_		5,0	
AMA/UBS INTEGRADA PARQUE MA	_	-	-	_			_	-	_	_	-	-	_				5,0			5,0			5,0	
UBS VILA CAIUBA		6,0			6,0			6,0			6,0			6,0			6,0			6,0			6,0	
UBS JARDIM RINCAO		3,0			3,0			3,0			3,0			3,0			3,0			3,0			3,0	
TOTAL		56,0			56,0			56,0			56,0			56,0			56,0			56,0			68,0	

UNIDADE	JAN Realizado	JAN Previsto	JAN %	FEV Realizado	FEV Previsto	FEV %	MAR Realizado	MAR Previsto	MAR %	ABR Realizado	ABR Previsto	ABR %	MAI Realizado	MAI Previsto	MAI %	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0001-ESF - ESTRATÉGIA SA		1101130		ricumzado	1104150		TICUII EUGO	110130		TICUIIZUUU	110130		ricuizado	1101150		ricuitado	1101130		ricuizado			ricuitado	1101150	riculty i rev
UBS MOINHO VELHO	236,0	624,0	37,82%	429,0	624,0	68,75%	524,0	624,0	83,97%	629,0	624,0	100,80%	661,0	624,0	105,93%	614,0	624,0	98,40%	636,0	624,0	101,92%	3.729,0	4.368,0	85,37%
UBS VII A MAGGI	204,0	208.0	98,08%	200,0	208.0	96.15%	0,0	208.0	0.00%	161,0	208.0	77.40%	125,0	208.0	60.10%	195.0	208.0	93,75%	247.0	208.0	118.75%	1.132.0	1.456.0	77.75%
UBS RECANTO DOS HUMILDES	341,0	416,0	81,97%	338,0	416,0	81,25%	435,0	416,0	104,57%	229,0	416,0	55,05%	275,0	416,0	66,11%	329,0	416,0	79,09%	20,0	416,0	4.81%	1.967,0	2.912,0	67,55%
UBS MORRO DOCE	460,0	416,0	110,58%	534,0	416,0	128,37%	565,0	416,0	135,82%	444,0	416,0	106,73%	543,0	416,0	130,53%	638,0	416,0	153,37%	634,0	416,0	152,40%	3.818,0	2.912,0	131,11%
UBS CITY JARAGUÁ -ATÉ MAIO 2016		624.0	86,86%	661,0	624.0	105,93%	515,0	624,0	82,53%	711,0	624,0	113,94%	738.0	624.0	118,27%	-	- 120,0	-	-	-	-	3.167.0	3.120.0	101.51%
AMA/UBS INTEGRADA CITY JARAGU	-		-	-		-	-		-	-			-		-	775,0	624,0	124,20%	719,0	624,0	115,22%	1.494,0	1.248,0	119,71%
UBS PARQUE MARIA DOMITILA - AT	682,0	624,0	109,29%	712,0	624,0	114,10%	821,0	624,0	131,57%	495,0	624,0	79,33%	465,0	624,0	74,52%			-	, 15,0		-	3.175,0	3.120,0	101,76%
AMA/UBS INTEGRADA PARQUE MA			103,2370	- 12,0		-			-	-133,0			-105,0		- 1,52,0	676,0	624,0	108,33%	724,0	624,0	116,03%	1.400,0	1.248,0	112,18%
UBS VII A CAIUBA	531,0	416,0	127,64%	549,0	416,0	131,97%	689,0	416,0	165,63%	486.0	416,0	116,83%	445,0	416.0	106,97%	349.0	416,0	83.89%	294.0	416,0	70.67%	3.343.0	2.912,0	114,80%
TOTAL	2.996,0	3.328,0	90,02%	3.423,0	3.328,0	102,85%	3.549,0	3.328,0	106,64%	3.155,0	3.328,0	94,80%	3.252,0	3.328,0	97,72%	3.576,0	3.328,0	107,45%	3.274,0	3.328,0	98,38%	23.225,0	23.296,0	99,70%
SERVIÇO: 0001-ESF - ESTRATÉGIA SA		3.320,0	30,0270	3.423,0	3.320,0	102,0370	3.343,0	3.320,0	100,0470	3.133,0	3.320,0	34,0070	3.232,0	3.320,0	31,12/0	3.370,0	3.320,0	107,4370	3.274,0	3.320,0	30,3070	23.223,0	23.230,0	33,7070
UBS MOINHO VELHO	1,390.0	3.328.0	41.77%	2,608,0	3,328,0	78.37%	3,390,0	3.328.0	101.86%	3,880.0	3.328.0	116.59%	3,940.0	3,328.0	118.39%	6.029.0	3.328.0	181.16%	3,647.0	3.328.0	109.59%	24.884.0	23.296.0	106.82%
UBS VILA MAGGI	1.077,0	1.248,0	86,30%	1.085,0	1.248,0	86,94%	0,0	1.248,0	0.00%	1.168,0	1.248,0	93,59%	1.093,0	1.248,0	87,58%	1.108,0	1.248,0	88,78%	1.142,0	1.248,0	91,51%	6.673,0	8.736,0	76,39%
UBS RECANTO DOS HUMILDES	800,0	2.080,0	38,46%	1.768,0	2.080,0	85,00%	1.074,0	2.080,0	51,63%	990,0	2.080,0	47,60%	726,0	2.080,0	34,90%	966,0	2.080,0	46.44%	213,0	2.080,0	10.24%	6.537,0	14.560,0	44,90%
UBS MORRO DOCE	2.090,0	2.080,0	100,48%	2.278,0	2.080,0	109,52%	1.713,0	2.080,0	82,36%	2.207,0	2.080,0	106,11%	3.084,0	2.080,0	148,27%	2.184,0	2.080,0	105,00%	2.184,0	2.080,0	105,00%	15.740,0	14.560,0	108,10%
UBS CITY JARAGUÁ -ATÉ MAIO 2016				2.896,0					98,49%							2.164,0	2.080,0	105,00%	2.164,0	2.060,0	105,00%		14.560,0	111,45%
	2.623,0	2.912,0	90,08%	2.690,0	2.912,0	99,45%	2.868,0	2.912,0	96,49%	4.090,0	2.912,0	140,45%	3.750,0	2.912,0	128,78%	3.546.0	20120	420.740/	2.004.0	20120	402.000/	16.227,0		
AMA/UBS INTEGRADA CITY JARAGU	2 422 0	2.012.0	117.000/	2 500 0	2.012.0	122 560/	2.074.0	2.012.0	126 470	2 702 0	2.012.0	05.000/	2 401 0	2.012.0	05 540/	3.516,0	2.912,0	120,74%	3.001,0	2.912,0	103,06%	6.517,0	5.824,0	111,90%
UBS PARQUE MARIA DOMITILA - AT		2.912,0	117,86%	3.598,0	2.912,0	123,56%	3.974,0	2.912,0	136,47%	2.792,0	2.912,0	95,88%	2.491,0	2.912,0	85,54%	2.000.0	20122	426.00**	2 424 2	2.042.0	407.5361	16.287,0	14.560,0	111,86%
AMA/UBS INTEGRADA PARQUE MA UBS VII A CAIUBA	2.158,0	2.080.0	103,75%	2.809,0	2.080.0	135.05%	3.137.0	2.080,0	150.82%	2.368.0	2.080,0	113,85%	1.932.0	2.080.0	92.88%	3.989,0 1.672.0	2.912,0	136,98% 80.38%	3.131,0 1.266.0	2.912,0	107,52% 60.87%	7.120,0 15.342,0	5.824,0 14.560,0	122,25% 105,37%
									,	,-			,.	,.	,	,-	,.	00,00.0	,	,.	00,0111			_
TOTAL SERVICO: 0002-AMA - ASSISTÊNCIA	13.570,0	16.640,0	81,55%	17.042,0	16.640,0	102,42%	16.156,0	16.640,0	97,09%	17.495,0	16.640,0	105,14%	17.016,0	16.640,0	102,26%	19.464,0	16.640,0	116,97%	14.584,0	16.640,0	87,64%	115.327,0	116.480,0	99,01%
				2.070.0			4.620.0															10 201 0		
AMA ANHANGUERA - ATÉ MAIO 20	2.583,0 3.183.0			3.079,0			4.629,0			-	-	-	-	-	-	-	-	-	-	-	-	10.291,0		
AMA CITY JARAGUÁ - ATÉ MAIO 20:	0.200,0			3.588,0			3.621,0			-	-	-	-	-	-	-	-	-	-	-	-	10.392,0		
AMA ELÍSIO TEIXEIRA LEITE- ATÉ MA	3.053,0			3.584,0			4.028,0			-	-	-	-	-	-	-	-	-	-	-	-	10.665,0		
AMA PARQUE MARIA DOMITILA - A				3.175,0			5.061,0			-		-	-	-	-	-	-	-	-	-	-	11.834,0		
AMA PERUS - ATÉ MAIO 2016	2.694,0			3.304,0			4.536,0			-	-	-	-	-	-	-	-	-	-	-	-	10.534,0		
AMA VILA PEREIRA BARRETO - ATÉ	3.296,0			4.003,0			6.062,0			-	-	-	-	-	-	-	-	-	-	-	-	13.361,0		
AMA JARDIM IPANEMA - ATÉ MAIO				3.922,0			4.797,0			-	-		-	-		-	-		-	-		11.486,0		
TOTAL	21.174,0			24.655,0			32.734,0															78.563,0		
SERVIÇO: 0002-AMA - ASSISTÊNCIA AMA ANHANGUERA - ATÉ MAIO 20	200.0	_		348.0	_		398.0							_			_					1.032,0		
AMA CITY JARAGUÁ - ATÉ MAIO 20:	286,0			,-			164,0															560,0		
AMA ELÍSIO TEIXEIRA LEITE- ATÉ MA	181,0 0.0			215,0 74.0			134.0															208.0		
AMA PARQUE MARIA DOMITILA - A	0,0			0.0			6.0			-		-	-	-	-	-	-	-	-		-	6.0		
AMA PERUS - ATÉ MAIO 2016	0.0			0.0			0.0			-		-	-	-	-	-	-	-	-		-	0,0		
AMA VILA PEREIRA BARRETO - ATÉ	445,0			480,0			505,0			-	-	-	-	-	-	-	-	-	-			1.430,0		
AMA JARDIM IPANEMA - ATÉ MAIO	0,0			0,0			0,0			-	-	-	-	-	-	-	-	-	-	-	-	0,0		
TOTAL	912,0			1.117,0			1.207,0				-		-	-			-	-	-	-		3.236,0		
SERVICO: 0002-AMA - ASSISTÊNCIA	312,0			1.117,0			1.207,0															3.230,0		
AMA ANHANGUERA - ATÉ MAIO 20	39,0	_		38,0			56,0			_			_	-		_			_			133,0		
AMA CITY JARAGUÁ - ATÉ MAIO 20	41,0			55,0			71,0			_		_	_	_	_	_	_	_	_	_	_	167,0		
AMA ELÍSIO TEIXEIRA LEITE- ATÉ MA	41,0			40,0			40,0			_												121,0		
AMA PARQUE MARIA DOMITILA - A	41,0			36.0			106,0			-						_			-			186.0		
AMA PERUS - ATÉ MAIO 2016	0,0			0,0			2,0			_						_	_		_			2,0		
AMA VILA PEREIRA BARRETO - ATÉ	35,0			45,0			49,0			-						_			-			129,0		
AMA JARDIM IPANEMA - ATÉ MAIO	31.0			49,0			62,0			-						_			-			142,0		
TOTAL	231,0			263,0			386,0															880,0		
SERVICO: 0003-AMA - ESPECIALIDA	231,0			203,0			380,0															880,0		
AMA ESPECIALIDADES VILA ZATT	381,0	460,0	82,83%	386,0	460,0	83.91%	566,0	460,0	123,04%	504,0	460,0	109,57%	385,0	460,0	83,70%	510,0	460,0	110,87%	515,0	460,0	111,96%	3.247,0	3.220,0	100,84%
AMA ESPECIALIDADES PERUS	383,0	460.0	83.26%	341,0	460.0	74.13%	357,0	460,0	77,61%	357,0	460,0	77.61%	411,0	460.0	89.35%	456,0	345,0	132,17%	397,0	345,0	115.07%	2.702,0	2.990,0	90.37%
TOTAL	764,0	920,0	83,04%	727,0	920,0	79,02%	923,0	920,0	100,33%	861,0	920,0	93,59%	796,0	920,0	86,52%	966,0	805,0	120,00%	912,0	805,0	113,29%	5.949,0	6.210,0	95,80%
SERVICO: 0003-AMA - ESPECIALIDA	704,0	320,0	03,0470	727,0	920,0	75,02/6	323,0	320,0	100,33%	801,0	320,0	33,3370	750,0	920,0	80,3276	300,0	803,0	120,0076	312,0	803,0	113,2376	3.343,0	0.210,0	93,80%
AMA ESPECIALIDADES VILA ZATT	454.0	575.0	78.96%	529.0	575.0	92.00%	405.0	575,0	70,43%	606.0	575,0	105.39%	538.0	575,0	93.57%	575.0	460.0	125.00%	241,0	460.0	52.39%	3.348.0	3,795.0	88.22%
AMA ESPECIALIDADES PERUS	746,0	690,0	108,12%	761,0	690,0	110,29%	828,0	690,0	120,00%	629,0	690,0	91,16%	888,0	690,0	128,70%	887,0	690,0	128,55%	937,0	690,0	135,80%	5.676,0	4.830,0	117,52%
TOTAL	1.200,0	1.265,0	94,86%	1.290,0	1.265,0	10,29%	1.233,0	1.265,0	97,47%	1.235,0	1.265,0	91,16%	1.426,0	1.265,0	112,73%	1.462,0	1.150,0	127,13%	1.178,0	1.150,0	102,43%	9.024,0	8.625,0	104,63%
SERVICO: 0003-AMA - ESPECIALIDA	1.200,0	1.205,0	54,00%	1.290,0	1.205,0	101,56%	1.233,0	1.203,0	31,4176	1.233,0	1.203,0	57,03%	1.420,0	1.203,0	112,/370	1.402,0	1.150,0	127,13%	1.176,0	1.150,0	102,43%	5.024,0	6.025,0	104,03%
AMA ESPECIALIDADES VILA ZATT	719,0	690,0	104,20%	645,0	690,0	93,48%	910,0	690,0	131,88%	676,0	690,0	97,97%	536,0	690,0	77,68%	718,0	690,0	104,06%	667,0	690,0	96.67%	4.871.0	4.830,0	100,85%
AMA ESPECIALIDADES VILA ZATI AMA ESPECIALIDADES PERUS	719,0 378.0	345.0	104,20%	285.0	345.0	93,48% 82.61%	408.0	345.0	131,88%	391.0	345,0	113,33%	382.0	345,0	110,72%	718,0 444.0	345,0	104,06%	452,0	345,0	131.01%	2.740.0	2.415,0	113.46%
TOTAL	1.097,0	1.035,0	109,57%	930,0	1.035,0	82,61% 89,86%	1.318,0	1.035,0	118,26% 127,34%	1.067,0	1.035,0	103,09%	918,0	1.035,0	88,70%	1.162,0	1.035,0	112,27%	452,0 1.119,0	1.035,0	131,01% 108,12%	7.611,0	7.245,0	105,05%
SERVICO: 0003-AMA - ESPECIALIDA	1.097,0	1.035,0	103,99%	930,0	1.035,0	03,00%	1.310,0	1.055,0	127,34%	1.007,0	1.055,0	103,09%	310,0	1.035,0	00,70%	1.102,0	1.035,0	112,21%	1.119,0	1.035,0	100,12%	7.011,0	7.245,0	103,03%
AMA ESPECIALIDADES VILA ZATT	480,0	460,0	104,35%	413,0	460,0	89.78%	643,0	460,0	139,78%	436,0	460,0	94,78%	298,0	460,0	64.78%	565,0	345,0	163,77%	258,0	345,0	74.78%	3.093,0	2.990,0	103,44%
AMA ESPECIALIDADES VICA ZATT	774,0	690,0	112,17%	745,0	690,0	107.97%	863,0	690,0	125,07%	829,0	690,0	120,14%	866,0	690,0	125,51%	837.0	690,0	121,30%	883,0	690,0	127.97%	5.797,0	4.830,0	120,02%
TOTAL	1.254,0	1.150,0	109.04%	1.158,0	1.150,0	100.70%	1.506,0	1.150,0	130.96%	1.265,0	1.150,0	110.00%	1.164,0	1.150,0	101.22%	1.402,0	1.035.0	135.46%	1.141,0	1.035.0	110.24%	8.890.0	7.820,0	113,68%
	1.23-7,0	1.130,0	103,04/0	1.130,0	1.130,0	100,7070	1.500,0	1.130,0	130,3070	1.203,0	1.130,0	110,00/6	1.10-,0	1.130,0	201,22/0	1.402,0	1.033,0	133,40/0	1.1-1,0	1.033,0	210,24/0	0.050,0	7.020,0	113,0070

UNIDADE	JAN	JAN	IAN %	FEV	FEV	FFV %	MAR	MAR	MAR %	ABR	ABR	ABR %	MAI	MAI	MAI %	JUN	JUN	JUN %	JUL	JUL Previsto	JUL %	TOTAL	TOTAL	TOTAL %
SERVICO: 0003-AMA - ESPECIALIDA	Realizado	Previsto		Realizado	Previsto		Realizado	Previsto		Realizado	Previsto		Realizado	Previsto		Realizado	Previsto		Realizado			Realizado	Previsto	Realiz/Prev
AMA ESPECIALIDADES VILA ZATT	195,0	230.0	84,78%	198,0	230.0	86,09%	276,0	230,0	120.00%	200.0	230,0	86.96%	234,0	230.0	101.74%	246,0	230.0	106,96%	137.0	230.0	59,57%	1.486,0	1.610,0	92,30%
AMA ESPECIALIDADES PERUS	93.0	115.0	80.87%	129.0	115.0	112,17%	163,0	115,0	141.74%	145.0	115,0	126,09%	150.0	115.0	130,43%	167.0	115,0	145,22%	143,0	115,0	124.35%	990.0	805,0	122,98%
TOTAL	288,0	345,0	83,48%	327,0	345,0	94.78%	439,0	345,0	127,25%	345,0	345,0	100,00%	384,0	345,0	111,30%	413,0	345,0	119,71%	280,0	345,0	81.16%	2.476.0	2.415,0	102,53%
SERVICO: 0003-AMA - ESPECIALIDA		- 10,1	50,1011	,-	,-	- ,	,.	- 10,0		,-	,-			- 10,0		,-	,-			2.12,2	,			
AMA ESPECIALIDADES VILA ZATT	445,0	690,0	64,49%	509,0	690,0	73,77%	467,0	690,0	67,68%	549,0	690,0	79,57%	592,0	690,0	85,80%	533,0	575,0	92,70%	539,0	575,0	93,74%	3.634,0	4.600,0	79,00%
AMA ESPECIALIDADES PERUS	257,0	690,0	37,25%	262,0	690,0	37,97%	457,0	690,0	66,23%	337,0	690,0	48,84%	364,0	690,0	52,75%	433,0	345,0	125,51%	417,0	345,0	120,87%	2.527,0	4.140,0	61,04%
TOTAL	702,0	1.380,0	50,87%	771,0	1.380,0	55,87%	924,0	1.380,0	66,96%	886,0	1.380,0	64,20%	956,0	1.380,0	69,28%	966,0	920,0	105,00%	956,0	920,0	103,91%	6.161,0	8.740,0	70,49%
SERVIÇO: 0003-AMA - ESPECIALIDA	l .																							
AMA ESPECIALIDADES VILA ZATT	717,0	690,0	103,91%	688,0	690,0	99,71%	777,0	690,0	112,61%	720,0	690,0	104,35%	782,0	690,0	113,33%	756,0	690,0	109,57%	768,0	690,0	111,30%	5.208,0	4.830,0	107,83%
AMA ESPECIALIDADES PERUS	639,0	690,0	92,61%	639,0	690,0	92,61%	756,0	690,0	109,57%	690,0	690,0	100,00%	771,0	690,0	111,74%	813,0	690,0	117,83%	795,0	690,0	115,22%	5.103,0	4.830,0	105,65%
TOTAL	1.356,0	1.380,0	98,26%	1.327,0	1.380,0	96,16%	1.533,0	1.380,0	111,09%	1.410,0	1.380,0	102,17%	1.553,0	1.380,0	112,54%	1.569,0	1.380,0	113,70%	1.563,0	1.380,0	113,26%	10.311,0	9.660,0	106,74%
SERVIÇO: 0003-AMA - ESPECIALIDA						101 000/			100.000	mco. o					07 604			445.0004		500.0				100.000
AMA ESPECIALIDADES VILA ZATT	590,0	690,0	85,51%	699,0	690,0	101,30%	734,0	690,0	106,38%	760,0	690,0	110,14%	674,0	690,0	97,68%	794,0	690,0	115,07%	592,0	690,0	85,80%	4.843,0	4.830,0	100,27%
AMA ESPECIALIDADES PERUS TOTAL	571,0	690,0	82,75%	753,0	690,0	109,13%	717,0	690,0	103,91%	777,0	690,0	112,61%	850,0	690,0	123,19%	810,0	690,0	117,39%	709,0	690,0	102,75%	5.187,0	4.830,0	107,39%
SERVICO: 0003-AMA - ESPECIALIDA	1.161,0	1.380,0	84,13%	1.452,0	1.380,0	105,22%	1.451,0	1.380,0	105,14%	1.537,0	1.380,0	111,38%	1.524,0	1.380,0	110,43%	1.604,0	1.380,0	116,23%	1.301,0	1.380,0	94,28%	10.030,0	9.660,0	103,83%
AMA ESPECIALIDADES VILA ZATT	576,0	575.0	100,17%	568,0	575,0	98,78%	678,0	575,0	117.91%	522,0	575,0	90.78%	508,0	575,0	88,35%	498,0	575,0	86,61%	506,0	575,0	88.00%	3.856,0	4.025,0	95,80%
AMA ESPECIALIDADES PERUS	475,0	345,0	137.68%	383,0	345,0	111,01%	530,0	345,0	153,62%	572,0	345,0	165,80%	608.0	345,0	176,23%	562,0	460,0	122,17%	532,0	460,0	115.65%	3.662,0	2.645,0	138,45%
TOTAL	1.051,0	920,0	114,24%	951,0	920,0	103,37%	1,208.0	920,0	131.30%	1.094.0	920,0	118,91%	1.116,0	920,0	121,30%	1.060,0	1.035,0	102,42%	1.038,0	1.035,0	100.29%	7.518,0	6.670,0	112,71%
SERVIÇO: 0003-AMA - ESPECIALIDA		222,0		222,0	222,0	222,2 70		,0	222,2370		223,0	,,		,0	,	2.222,0		222, .270			,	,0	2.2.2,0	,
AMA ESPECIALIDADES VILA ZATT	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,00%	59,0	115,0	51,30%	131,0	115,0	113,91%	0,0	0,0		-	-	-	190,0	575,0	33,04%
AMA ESPECIALIDADES PERUS	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,00%	49,0	115,0	42,61%	137,0	115,0	119,13%	122,0	115,0	106,09%	132,0	115,0	114,78%	440,0	805,0	54,66%
TOTAL	0,0	230,0	0,00%	0,0	230,0	0,00%	0,0	230,0	0,00%	108,0	230,0	46,96%	268,0	230,0	116,52%	122,0	115,0	106,09%	132,0	115,0	114,78%	630,0	1.380,0	45,65%
SERVIÇO: 0003-AMA - ESPECIALIDA	i .																							
AMA ESPECIALIDADES VILA ZATT	125,0	345,0	36,23%	271,0	345,0	78,55%	484,0	345,0	140,29%	392,0	345,0	113,62%	408,0	345,0	118,26%	256,0	345,0	74,20%	422,0	345,0	122,32%	2.358,0	2.415,0	97,64%
AMA ESPECIALIDADES PERUS	353,0	460,0	76,74%	469,0	460,0	101,96%	559,0	460,0	121,52%	538,0	460,0	116,96%	571,0	460,0	124,13%	558,0	460,0	121,30%	312,0	460,0	67,83%	3.360,0	3.220,0	104,35%
TOTAL	478,0	805,0	59,38%	740,0	805,0	91,93%	1.043,0	805,0	129,57%	930,0	805,0	115,53%	979,0	805,0	121,61%	814,0	805,0	101,12%	734,0	805,0	91,18%	5.718,0	5.635,0	101,47%
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES VILA ZATT	517,0	575,0	89,91%	477,0	575,0	82,96%	541,0	575,0	94,09%	446,0	575,0	77,57%	221,0	575,0	38,43%	560,0	460,0	121,74%	491,0	460,0	106,74%	3.253,0	3.795,0	85,72%
AMA ESPECIALIDADES PERUS	228,0	230,0	99,13%	236,0	230,0	102,61%	302,0	230,0	131,30%	300,0	230,0	130,43%	313,0	230,0	136,09%	264,0	230,0	114,78%	283,0	230,0	123,04%	1.926,0	1.610,0	119,63%
TOTAL	745,0	805,0	92,55%	713,0	805,0	88,57%	843,0	805,0	104,72%	746,0	805,0	92,67%	534,0	805,0	66,34%	824,0	690,0	119,42%	774,0	690,0	112,17%	5.179,0	5.405,0	95,82%
SERVIÇO: 0003-AMA - ESPECIALIDA AMA ESPECIALIDADES VILA ZATT	0.0	115,0	0.00%	0,0	115,0	0,00%	68,0	115,0	59,13%	84,0	115,0	73,04%	131,0	115,0	113,91%	103,0	115,0	89,57%	86,0	115,0	74,78%	472,0	805,0	58.63%
TOTAL	0,0	115,0	0,00%	0,0	115,0	0,00%	68,0	115,0	59,13%	84,0	115,0	73,04%	131,0	115,0	113,91%	103,0	115,0	89,57%	86,0	115,0	74,78%	472,0	805,0	58,63%
SERVICO: 0005-CAPS II ADULTO / P		113,0	0,0070	0,0	113,0	0,0070	00,0	113,0	33,1370	04,0	113,0	73,0470	131,0	113,0	113,3170	103,0	113,0	03,3170	00,0	113,0	74,7070	472,0	003,0	30,0370
CAPS ADULTO II PIRITUBA/JARAGU/	424,0	220,0	192,73%	315,0	220,0	143,18%	445,0	220,0	202,27%	461,0	220,0	209,55%	457,0	220,0	207,73%	499,0	220,0	226,82%	484,0	220,0	220,00%	440,7	220,0	200,32%
CAPS ADULTO II PERUS - ASM CASA	234,0	220,0	106,36%	229,0	220,0	104,09%	209,0	220,0	95,00%	216,0	220,0	98,18%	214,0	220,0	97,27%	214,0	220,0	97,27%	214,0	220,0	97,27%	218,6	220,0	99,35%
TOTAL	658,0	440,0	149,55%	544,0	440,0	123,64%	654,0	440,0	148,64%	677,0	440,0	153,86%	671,0	440,0	152,50%	713,0	440,0	162,05%	698,0	440,0	158,64%	659,3	440,0	149,84%
SERVIÇO: 0006-CAPS II ÁLCOOL E D	I																							
CAPS ÁLCOOL E DROGAS II PIRITUB.	285,0	190,0	150,00%	304,0	190,0	160,00%	371,0	190,0	195,26%	318,0	190,0	167,37%	338,0	190,0	177,89%	338,0	190,0	177,89%	346,0	190,0	182,11%	328,6	190,0	172,93%
TOTAL	285,0	190,0	150,00%	304,0	190,0	160,00%	371,0	190,0	195,26%	318,0	190,0	167,37%	338,0	190,0	177,89%	338,0	190,0	177,89%	346,0	190,0	182,11%	328,6	190,0	172,93%
SERVIÇO: 0013-UBS - UNIDADE BÁS																								
UBS PERUS - ATÉ MAIO 2016	780,0	789,0	98,86%	782,0	789,0	99,11%	962,0	789,0	121,93%	771,0	789,0	97,72%	761,0	789,0	96,45%	-	-	-	-	-	-	4.056,0	3.945,0	102,81%
AMA/UBS INTEGRADA PERUS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	612,0	789,0	77,57%	814,0	789,0	103,17%	1.426,0	1.578,0	90,37%
UBS VILA PEREIRA BARRETO - ATÉ N	464,0	789,0	58,81%	529,0	789,0	67,05%	822,0	789,0	104,18%	732,0	789,0	92,78%	645,0	789,0	81,75%	-	-	444 504	-	-	-	3.192,0	3.945,0	80,91%
AMA/UBS INTEGRADA VILA PEREIR	1 244 2	1 570 0	70.020/	1 211 0	1 570 0	93.0004	1 704 0	1 570 ^	112.050/	1 502 0	1 570 0	05.350/	1 400 0	1 570 0	90.100/	880,0	789,0	111,53%	782,0	789,0	99,11%	1.662,0	1.578,0	105,32%
TOTAL SERVIÇO: 0013-UBS - UNIDADE BÁS	1.244,0	1.578,0	78,83%	1.311,0	1.578,0	83,08%	1.784,0	1.578,0	113,05%	1.503,0	1.578,0	95,25%	1.406,0	1.578,0	89,10%	1.492,0	1.578,0	94,55%	1.596,0	1.578,0	101,14%	10.336,0	11.046,0	93,57%
UBS PERUS - ATÉ MAIO 2016	428,0	789.0	54,25%	649,0	789,0	82,26%	537,0	789,0	68.06%	380.0	789,0	48.16%	511,0	789.0	64,77%							2.505,0	3.945,0	63,50%
AMA/UBS INTEGRADA PERUS	- 420,0	- 105,0	34,2370	-		02,20%	-	- 105,0	00,00%	-	- 105,0	40,10%	-	- 105,0	04,7770	555,0	789,0	70,34%	502,0	789,0	63,62%	1.057,0	1.578,0	66,98%
UBS VILA PEREIRA BARRETO - ATÉ N	269,0	526,0	51,14%	79,0	526,0	15.02%	307,0	526,0	58,37%	274,0	526,0	52,09%	235,0	526,0	44.68%	-	-		-	-	- 05,0270	1.164,0	2.630,0	44.26%
AMA/UBS INTEGRADA VILA PEREIR	-	-	-	-	-	-	-	-	-		-	-	-	-	-	291,0	263,0	110,65%	279,0	263,0	106.08%	570,0	526,0	108,37%
TOTAL	697,0	1.315,0	53,00%	728,0	1.315,0	55,36%	844,0	1.315,0	64,18%	654,0	1.315,0	49,73%	746,0	1.315,0	56,73%	846,0	1.052,0	80,42%	781,0	1.052,0	74,24%	5.296,0	8.679,0	61,02%
SERVIÇO: 0013-UBS - UNIDADE BÁS																								
UBS PERUS - ATÉ MAIO 2016	0,0	526,0	0,00%	362,0	526,0	68,82%	423,0	526,0	80,42%	441,0	526,0	83,84%	508,0	526,0	96,58%	-	-	-	-	-	-	1.734,0	2.630,0	65,93%
AMA/UBS INTEGRADA PERUS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	612,0	789,0	77,57%	407,0	789,0	51,58%	1.019,0	1.578,0	64,58%
UBS VILA PEREIRA BARRETO - ATÉ N	481,0	1.052,0	45,72%	456,0	1.052,0	43,35%	444,0	1.052,0	42,21%	368,0	1.052,0	34,98%	441,0	1.052,0	41,92%	-	-	-	-	-	-	2.190,0	5.260,0	41,63%
AMA/UBS INTEGRADA VILA PEREIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	639,0	1.052,0	60,74%	781,0	1.052,0	74,24%	1.420,0	2.104,0	67,49%
TOTAL	481,0	1.578,0	30,48%	818,0	1.578,0	51,84%	867,0	1.578,0	54,94%	809,0	1.578,0	51,27%	949,0	1.578,0	60,14%	1.251,0	1.841,0	67,95%	1.188,0	1.841,0	64,53%	6.363,0	11.572,0	54,99%
SERVIÇO: 0013-UBS - UNIDADE BÁS																								
UBS VILA PEREIRA BARRETO - ATÉ N	376,0	250,0	150,40%	363,0	250,0	145,20%	496,0	250,0	198,40%	334,0	250,0	133,60%	315,0	250,0	126,00%	-	-	-	-	-	-	1.884,0	1.250,0	150,72%
AMA/UBS INTEGRADA VILA PEREIR	-	-	400 000	-	-	445.000		-	400 101	-	-	400.000	-	-	420.000	482,0	250,0	192,80%	243,0	250,0	97,20%	725,0	500,0	145,00%
TOTAL	376,0	250,0	150,40%	363,0	250,0	145,20%	496,0	250,0	198,40%	334,0	250,0	133,60%	315,0	250,0	126,00%	482,0	250,0	192,80%	243,0	250,0	97,20%	2.609,0	1.750,0	149,09%

Part	UNIDADE	JAN Realizado	JAN Previsto	JAN %	FEV Realizado	FEV Previsto	FEV %	MAR Realizado	MAR Previsto	MAR %	ABR Realizado	ABR Previsto	ABR %	MAI Realizado	MAI Previsto	MAI %	JUN Realizado	JUN Previsto	JUN %	JUL J	UL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
Part	SERVIÇO: 0013-UBS - UNIDADE BÁS																								
Property column Property c	UBS PERUS - ATÉ MAIO 2016	152,0	111,0	136,94%	223,0	111,0	200,90%	227,0	111,0	204,50%	182,0	111,0	163,96%	213,0	111,0	191,89%	-	-	-	-	-	-	997,0	555,0	179,64%
Property column Property c		- '	- "	-	-	- "	-	- "	- "	-	- "	- "	-		- "	-	218.0	222.0	98.20%	99.0	222.0	44.59%			
Part	UBS VILA PEREIRA BARRETO - ATÉ N	146,0	555,0	26,31%	370,0	555,0	66,67%	445,0	555,0	80,18%	312,0	555,0	56,22%	228,0	555,0	41,08%	- '	- 1		- 1	- '	-	1.501,0	2.775,0	54,09%
Part	AMA/UBS INTEGRADA VILA PEREIR.	- 1	- 1	-	- '	- 1	-	- 1	- 1	-	- 1	- 1	-	- 1	- 1	-	293,0	555,0	52,79%	252,0	555,0	45,41%	545,0	1.110,0	49,10%
Property of the content of the con	TOTAL	298,0	666,0	44,74%	593,0	666,0	89,04%	672,0	666,0	100,90%	494,0	666,0	74,17%	441,0	666,0	66,22%	511,0	777,0	65,77%	351,0			3.360,0	4.884,0	68,80%
Marie Mari	SERVIÇO: 0013-UBS - UNIDADE BÁS																								
Marche March Marche Marche Marche Marche Marche Marche Marche Marche Marche M	UBS PERUS - ATÉ MAIO 2016	367,0	444,0	82,66%	943,0	444,0	212,39%	697,0	444,0	156,98%	829,0	444,0	186,71%	354,0	444,0	79,73%	-	-	-	-	-	-	3.190,0	2.220,0	143,69%
Part	AMA/UBS INTEGRADA PERUS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	848,0	888,0	95,50%	322,0	888,0	36,26%	1.170,0	1.776,0	65,88%
Marie Mari	UBS VILA PEREIRA BARRETO - ATÉ N	454,0	2.220,0	20,45%	1.182,0	2.220,0	53,24%	1.028,0	2.220,0	46,31%	921,0	2.220,0	41,49%	579,0	2.220,0	26,08%	- '	- 1	-	- 1	- '	-	4.164,0	11.100,0	37,51%
Part	AMA/UBS INTEGRADA VILA PEREIR	- "		-	- "	- '	-	-		-	- '	- '	-	-	-	-	956.0	2,220,0	43.06%	758.0	2.220.0	34.14%	1.714.0		38.60%
Property	TOTAL	821.0	2.664.0	30.82%	2.125.0	2.664.0	79.77%	1.725.0	2.664.0	64.75%	1.750.0	2.664.0	65.69%	933.0	2.664.0	35.02%	1.804.0	3.108.0	58.04%	1.080.0	3.108.0	34.75%	10.238.0	19.536.0	52.41%
Mathematical Conting	SERVIÇO: 0016-APOIO DIAGNÓSTIC																								
MATERIAL MAT	AMA ESPECIALIDADES VILA ZATT	83.0	200.0	41.50%	219.0	200.0	109.50%	170.0	200.0	85.00%	221.0	200.0	110.50%	211.0	200.0	105.50%	190.0	200.0	95.00%	196.0	200.0	98.00%	1.290.0	1.400.0	92.14%
The control of the co		44.0	200.0							91.50%												91.00%			
Column C					-,-		54.75%						,												
Manufact	SERVICO: 0016-APOIO DIAGNÓSTIC		,.	52,757		,.	- 1,1-0,1-		,.		, .	100,0		,.	100,0			,.			,.	- 1,001.1		,.	00,000
MAY PROPERTY SET 1950 1950 1950 1950 1950 1950 1950 1950		113.0	300.0	37.67%	216.0	300,0	72.00%	258,0	300.0	86.00%	305.0	300,0	101.67%	259.0	300,0	86,33%	245,0	300,0	81.67%	171.0	300,0	57.00%	1.567.0	2,100.0	74.62%
TOTAL 13.0 38.0 58.0 58.0 58.0 58.0 58.0 58.0 58.0 5					-,-						, .			,-				,-					, -		
Property																									
Marie Mari			330,0	10,2370	,0	330,0	55,5570	-100,0	330,0	33,7370	30.,0	555,0	33,0070	-155,0	550,0	55,5570	-152,0	330,0	00,2070	37.4,0	330,0	. 0,5. 70	2.520,0	3.7 20,0	70,0073
MAR PRINTINGE PRINT NO 19, 10 10, 10	AMA ESPECIALIDADES VII A ZATT	33.0	50.0	66.00%	0.0	50.0	0.00%	68.0	50.0	136.00%	89.0	50.0	178 00%	49.0	50.0	98.00%	50.0	50.0	100.00%	50.0	50.0	100.00%	339.0	350.0	96.86%
TOTAL SEASON STATES SEASON STATES SEASON SEA							98.00%						-,												
Section Sect										,			,									,	- ,-	,-	
MARISPOLIDIOUS VILA 241		0.,0	100,0	04,0070	45,0	100,0		121,0	200,0	121,0070	150,0	100,0	130,0070	33,0	100,0	33,0070	30,0	200,0	35,0070	33,0	200,0	33,00%	000,0	700,0	31,3170
MARIE PROMISE PRINTED 18 10 10 10 10 10 10 10 10 10 10 10 10 10		54.0	50.0	108 00%	54.0	50.0	108 00%	55.0	50.0	110.00%	41.0	50.0	82.00%	50.0	50.0	100.00%	54.0	50.0	108 00%	50.0	50.0	100.00%	358.0	350.0	102 20%
TOTAL SEPTIMENT NETWORKS NETWORKS NETWORKS NETWORK NET																									
Mark Septical pools of Mark Art 46 50 12,00% 11,0 50 12,00%		- ,-	, .		- ,-			-,-			,-	,-		, -	, -		-,-		. ,	- ,-			,-		
MART SEPRICAL DIAGNOS TIVE 1			100,0	103,00%	103,0	100,0	103,00%	104,0	100,0	104,00%	91,0	100,0	31,00%	100,0	100,0	100,0078	100,0	100,0	100,0076	101,0	100,0	101,00%	700,0	700,0	100,80%
MARIESPRALIDADES PERUS 12,0 10,0 14,000 10,0			50.0	02.00%	E1.0	50.0	102.00%	74.0	E0.0	1/19 000/	E1 0	50.0	102.00%	56.0	50.0	112 00%	49.0	50.0	06.00%	E2 0	50.0	106.00%	270.0	250.0	109 20%
TOTAL SOLVE SHAVE				44.00%			22.00%			44.00%															
Semicor Color Analogo				69.00%			62.00%			06.00%															
MARE SPECIALISACIE FRUIS 370 590 6 424% 5310 590 600% 525% 6000% 525% 520 590 600% 520 590 600			100,0	08,00%	62,0	100,0	62,00%	90,0	100,0	90,00%	109,0	100,0	109,00%	99,0	100,0	99,00%	91,0	100,0	91,00%	99,0	100,0	99,00%	624,0	700,0	89,14%
MATSPICALISANGES PRIABLY 1790 1		400.0	400.0	100.000/	205.0	400.0	00.75%	400.0	400.0	102.25%	200.0	400.0	00.50%	410.0	400.0	104.75%	417.0	400.0	104 259/	406.0	400.0	101 509/	2 944 0	2 000 0	101 579/
TOTAL 979 990 990 98,98 98,0 98,0 98,0 98,0 98,0																							- ,-		
Semicion Dissamble Semicion Semicion Dissamble Dissa																									
MAR SEPCIALIDACIS FIRE NO 10.05 FIRE NO 10.0			990,0	76,09%	920,0	990,0	93,34%	933,0	990,0	94,24%	973,0	990,0	98,28%	1.005,0	990,0	101,52%	932,0	990,0	94,14%	929,0	990,0	93,64%	6.477,0	0.930,0	93,46%
MAY SEPCIALIDADE SPETIAL MAY 10 M			200.0	104 220/	202.0	200.0	101.00%	202.0	200.0	04.00%	200.0	200.0	102.00%	202.0	200.0	07.220/	255.0	200.0	05.000/	222.0	200.0	110 679/	2.006.0	2 100 0	00.220/
Total 10, 10																									
Service 0.003-8.400e Indigeral 1.0 1																									
1.0 1.0		720,0	700,0	102,86%	642,0	700,0	91,/1%	707,0	700,0	101,00%	/36,0	700,0	105,14%	700,0	700,0	100,00%	657,0	700,0	93,86%	/31,0	700,0	104,43%	4.893,0	4.900,0	99,86%
Service Coord-Salde Indicense 1,0 1,0 333,0			1.0			4.0			1.0			1.0			4.0			1.0			1.0			4.0	
Servico Colora Salue Indicator Servico Colora Salue Sa			-,-			, .			-,-			, ,									, ,			,,	
UBS ALDEIA JARAGUÁ - KWARAY DÍ 201, 0 333,0 60,36% 311,0 333,0 93,39% 378,0 333,0 113,51% 291,0 333,0 87,39% 308,0 333,0 92,49% 262,0 333,0 78,68% 261,0 333,0 78,38% 2012,0 2.331,0 86,31% SRIVICO: 009-SAÚDE INDÍGENA / UBS ALDEIA JARAGUÁ - KWARAY DÍ 162,0 159,0 159,0 170,0 170,0 170,0 170,0 180			1,0			1,0			1,0			1,0			1,0			1,0			1,0			1,0	
STATE Color Colo							00.004			440 544		222.0	07.004						BO 6044			B0 000/			00.044
SERVICE 0019-SAÚDE INDÍGENA /		- ,-		,									0.,00	,-			. , .					,	. , , .		
UBS ALDEIA JARAGUÁ - KWARAY DJ 0,0 104,0 0,00% 39,0 104,0 37,50% 23,0 104,0 22,12% 41,0 104,0 39,42% 73,0 104,0 70,19% 82,0 104,0 78,85% 69,0 104,0 66,35% 327,0 728,0 44,92% 70,0 105,0 105,0 105,0 104,0 104,0 39,42% 73,0 104,0 70,19% 82,0 104,0 78,85% 69,0 104,0 66,35% 327,0 728,0 44,92% 70,0 105,0		201,0	333,0	60,36%	311,0	333,0	93,39%	378,0	333,0	113,51%	291,0	333,0	87,39%	308,0	333,0	92,49%	262,0	333,0	78,68%	261,0	333,0	78,38%	2.012,0	2.331,0	86,31%
TOTAL 0,0 104,0 0,00% 39,0 104,0 37,50% 23,0 104,0 22,12% 41,0 104,0 39,42% 73,0 104,0 70,19% 82,0 104,0 78,85% 69,0 104,0 66,35% 327,0 728,0 44,92% 5ERVICE COLUMN			404-	0.00										ma -		B0 4611		404						man -	
SERVIÇO: 0019-SAÚDE INDÍGENA / UBS ALDEIA JARAGUÁ - KWARAY DJ 162,0 159,0 170,0 218,0 191,0 248,0 125,0 125,0 1273,0		-,-																							
150 150		0,0	104,0	0,00%	39,0	104,0	37,50%	23,0	104,0	22,12%	41,0	104,0	39,42%	73,0	104,0	70,19%	82,0	104,0	78,85%	69,0	104,0	66,35%	327,0	728,0	44,92%
TOTAL 162, 153, 153, 154, 155, 154, 155, 155, 155, 155, 155												_													
Serviço: 0019-SAÚDE INDÍGENA / 146,0 208,0 70,19% 50,0 208,0 24,04% 16,0 208,0 7,69% 88,0 208,0 42,31% 70,0 208,0 33,65% 116,0 208,0 55,77% 163,0 208,0 78,37% 649,0 1.456,0 44,57% 100 1.456,0 44,57% 4.456,0 4.																									
UBS ALDEIA JARAGUÁ - KWARAY DJ 146,0 208,0 70,19% 50,0 208,0 24,04% 16,0 208,0 7,69% 88,0 208,0 42,31% 70,0 208,0 33,65% 116,0 208,0 55,77% 163,0 208,0 78,37% 649,0 1.456,0 44,57% 70,10 10,10		162,0			159,0			170,0			218,0			191,0			248,0			125,0			1.273,0		
TOTAL 16,0 208,0 70,19% 50,0 208,0 204,0 16,0 208,0 208,0 20,0 208																									
SERVIÇO: 0019-SAÚDE INDÍGENA / UBS ALDEIA JARAGUÁ - KWARAY DI 508,0 832,0 61,06% 209,0 832,0 25,12% 7,0 832,0 0,84% 55,0 832,0 6,61% 58,0 832,0 6,97% 98,0 832,0 11,78% 132,0 832,0 15,87% 1067,0 5.824,0 18,32% 15,87% 1067,0 5.824,0 18,32% 10,84% 10				-,							,-			-,-							,-		,-	7 -	
UBS ALDEIA JARAGUÁ - KWARAY DJ 508,0 832,0 61,06% 209,0 832,0 25,12% 7,0 832,0 0,84% 55,0 832,0 66,1% 58,0 832,0 6,97% 98,0 832,0 11,78% 132,0 832,0 15,87% 1.067,0 5.824,0 18,32% 170TAL 508,0 832,0 61,06% 209,0 832,0 25,12% 7,0 832,0 0,84% 55,0 832,0 66,1% 58,0 832,0 6,97% 98,0 832,0 11,78% 132,0 832,0 15,87% 1.067,0 5.824,0 18,32% 18,3		146,0	208,0	70,19%	50,0	208,0	24,04%	16,0	208,0	7,69%	88,0	208,0	42,31%	70,0	208,0	33,65%	116,0	208,0	55,77%	163,0	208,0	78,37%	649,0	1.456,0	44,57%
TOTAL 508,0 83,0 61,06% 209,0 832,0 25,12% 7,0 832,0 0,84% 55,0 832,0 6,61% 58,0 832,0 6,97% 98,0 832,0 11,78% 132,0 832,0 15,87% 1.067,0 5.824,0 18,32% 55,0 832,0 10,95%																									
SERVIÇO: 0019-SAÚDE INDÍGENA										0,0															
UBS ALDEIA JARAGUÁ - KWARAY D		508,0	832,0	61,06%	209,0	832,0	25,12%	7,0	832,0	0,84%	55,0	832,0	6,61%	58,0	832,0	6,97%	98,0	832,0	11,78%	132,0	832,0	15,87%	1.067,0	5.824,0	18,32%
TOTAL 161,0 161,0 170,0 224,0 223,0 224,0 224,0 224,0 198,1 SERVIÇO: 0020-CAPS II INFANTIL FERUS 282,0 155,0 181,944 301,0 155,0 194,194 323,0 155,0 283,94 324,0 155,0 293,35 210,885																									
SERVIÇO: 0020-CAPS II INFANTIL / F CAPS INFANTIL II PERUS 282,0 155,0 181,94% 301,0 155,0 194,19% 323,0 155,0 209,03% 337,0 155,0 217,42% 374,0 155,0 241,29% 347,0 155,0 223,87% 326,9 155,0 210,88%	UBS ALDEIA JARAGUÁ - KWARAY DJ	161,0			161,0			170,0			224,0			223,0			224,0			224,0			198,1		
CAPS INFANTIL II PERUS 282,0 155,0 181,94% 301,0 155,0 194,19% 323,0 155,0 208,39% 324,0 155,0 209,03% 337,0 155,0 217,42% 374,0 155,0 241,29% 347,0 155,0 223,87% 326,9 155,0 210,88%		161,0			161,0			170,0			224,0			223,0			224,0			224,0			198,1		
TOTAL 282,0 155,0 181,94% 301,0 155,0 194,19% 323,0 155,0 208,39% 324,0 155,0 209,03% 337,0 155,0 217,42% 374,0 155,0 241,29% 347,0 155,0 223,87% 326,9 155,0 210,88%					,-	,-						,-			,-					,-	, .				
	TOTAL	282,0	155,0	181,94%	301,0	155,0	194,19%	323,0	155,0	208,39%	324,0	155,0	209,03%	337,0	155,0	217,42%	374,0	155,0	241,29%	347,0	155,0	223,87%	326,9	155,0	210,88%

UNIDADE	JAN Realizado	JAN Previsto	JAN %	FEV Realizado	FEV Previsto	FEV %	MAR Realizado	MAR Previsto	MAR %	ABR Realizado	ABR Previsto	ABR %	MAI Realizado	MAI Previsto	MAI %	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	IUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0035-SRT I - SERVIÇO RES														100						100				
RESIDÊNCIA TERAPÊUTICA PIRITUBA	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%
TOTAL	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%
SERVIÇO: 0035-SRT I - SERVIÇO RES																								
RESIDÊNCIA TERAPÊUTICA PIRITUBA	8,0			8,0			8,0			8,0			8,0			8,0			8,0			56,0		
TOTAL	8,0			8,0			8,0			8,0			8,0			8,0			8,0			56,0		
SERVIÇO: 0035-SRT I - SERVIÇO RES																								
RESIDÊNCIA TERAPÊUTICA PIRITUBA	100,0			100,0			100,0			100,0			100,0			100,0			100,0			100,0		
TOTAL	100,0			100,0			100,0			100,0			100,0			100,0			100,0			100,0		
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS DOMINGOS MANTELLI		2,0			2,0			2,0			2,0			2,0			2,0			2,0			2,0	
UBS ELÍSIO TEIXEIRA LEITE - ATÉ MA		7,0			7,0			7,0			7,0			7,0		-	-	-	-	-	-		7,0	
AMA/UBS INTEGRADA ELÍSIO TEIXE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		7,0			7,0			7,0	
UBS JARDIM CIDADE PIRITUBA		5,0			5,0			5,0			5,0			5,0			5,0			5,0			5,0	
UBS JARDIM PANAMERICANO		2,0			2,0			2,0			2,0			2,0			2,0			2,0			2,0	
UBS UNIÃO DAS VILAS DE TAIPAS		4,0			4,0			4,0			4,0			4,0			4,0			4,0			4,0	
UBS VILA PIRITUBA		5,0			5,0			5,0			5,0			5,0			5,0			5,0			5,0	
TOTAL		25,0			25,0			25,0			25,0			25,0			25,0			25,0			32,0	
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS DOMINGOS MANTELLI	745,0	832,0	89,54%	455,0	832,0	54,69%	0,0	832,0	0,00%	360,0	832,0	43,27%	476,0	832,0	57,21%	771,0	832,0	92,67%	771,0	832,0	92,67%	3.578,0	5.824,0	61,44%
UBS ELÍSIO TEIXEIRA LEITE - ATÉ M/	1.616,0	2.912,0	55,49%	1.399,0	2.912,0	48,04%	1.315,0	2.912,0	45,16%	1.527,0	2.912,0	52,44%	1.434,0	2.912,0	49,24%	-	-	-	-	-	-	7.291,0	14.560,0	50,08%
AMA/UBS INTEGRADA ELÍSIO TEIXE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.461,0	2.912,0	50,17%	1.498,0	2.912,0	51,44%	2.959,0	5.824,0	50,81%
UBS JARDIM CIDADE PIRITUBA	1.438,0	2.080,0	69,13%	1.296,0	2.080,0	62,31%	1.350,0	2.080,0	64,90%	893,0	2.080,0	42,93%	888,0	2.080,0	42,69%	1.327,0	2.080,0	63,80%	868,0	2.080,0	41,73%	8.060,0	14.560,0	55,36%
UBS JARDIM PANAMERICANO	494,0	832,0	59,38%	448,0	832,0	53,85%	524,0	832,0	62,98%	367,0	832,0	44,11%	304,0	832,0	36,54%	329,0	832,0	39,54%	246,0	832,0	29,57%	2.712,0	5.824,0	46,57%
UBS UNIÃO DAS VILAS DE TAIPAS	854,0	1.664,0	51,32%	1.310,0	1.664,0	78,73%	1.165,0	1.664,0	70,01%	1.340,0	1.664,0	80,53%	1.393,0	1.664,0	83,71%	1.594,0	1.664,0	95,79%	1.531,0	1.664,0	92,01%	9.187,0	11.648,0	78,87%
UBS VILA PIRITUBA	1.496,0	2.080,0	71,92%	1.613,0	2.080,0	77,55%	1.459,0	2.080,0	70,14%	1.350,0	2.080,0	64,90%	941,0	2.080,0	45,24%	1.621,0	2.080,0	77,93%	1.548,0	2.080,0	74,42%	10.028,0	14.560,0	68,87%
TOTAL	6.643,0	10.400,0	63,88%	6.521,0	10.400,0	62,70%	5.813,0	10.400,0	55,89%	5.837,0	10.400,0	56,13%	5.436,0	10.400,0	52,27%	7.103,0	10.400,0	68,30%	6.462,0	10.400,0	62,13%	43.815,0	72.800,0	60,19%
SERVIÇO: 0037-UBS MISTA / PRODI																							_	
UBS DOMINGOS MANTELLI	275,0	312,0	88,14%	421,0	312,0	134,94%	306,0	312,0	98,08%	19,0	312,0	6,09%	163,0	312,0	52,24%	219,0	312,0	70,19%	264,0	312,0	84,62%	1.667,0	2.184,0	76,33%
UBS ELÍSIO TEIXEIRA LEITE - ATÉ MA	1.149,0	1.092,0	105,22%	1.240,0	1.092,0	113,55%	1.295,0	1.092,0	118,59%	1.291,0	1.092,0	118,22%	1.134,0	1.092,0	103,85%	-	-	-	-	-	-	6.109,0	5.460,0	111,89%
AMA/UBS INTEGRADA ELÍSIO TEIXE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.278,0	1.092,0	117,03%	1.221,0	1.092,0	111,81%	2.499,0	2.184,0	114,42%
UBS JARDIM CIDADE PIRITUBA	762,0	780,0	97,69%	819,0	780,0	105,00%	967,0	780,0	123,97%	831,0	780,0	106,54%	692,0	780,0	88,72%	794,0	780,0	101,79%	898,0	780,0	115,13%	5.763,0	5.460,0	105,55%
UBS JARDIM PANAMERICANO	206,0	312,0	66,03%	316,0	312,0	101,28%	238,0	312,0	76,28%	323,0	312,0	103,53%	332,0	312,0	106,41%	369,0	312,0	118,27%	321,0	312,0	102,88%	2.105,0	2.184,0	96,38%
UBS UNIÃO DAS VILAS DE TAIPAS	764,0	624,0	122,44%	431,0	624,0	69,07%	663,0	624,0	106,25%	570,0	624,0	91,35%	817,0	624,0	130,93%	595,0	624,0	95,35%	751,0	624,0	120,35%	4.591,0	4.368,0	105,11%
UBS VILA PIRITUBA TOTAL	735,0	780,0	94,23%	793,0 4.020,0	780,0	101,67%	926,0	780,0 3.900,0	118,72%	961,0	780,0	123,21%	851,0	780,0	109,10%	1.003,0	780,0	128,59%	772,0	780,0	98,97% 108.38%	6.041,0 28.775,0	5.460,0 27.300,0	110,64% 105,40%
SERVICO: 0037-UBS MISTA / PRODI	3.891,0	3.900,0	99,77%	4.020,0	3.900,0	103,08%	4.395,0	3.900,0	112,69%	3.995,0	3.900,0	102,44%	3.989,0	3.900,0	102,28%	4.258,0	3.900,0	109,18%	4.227,0	3.900,0	108,38%	28.775,0	27.300,0	105,40%
UBS DOMINGOS MANTELLI	2.230,0	2.400.0	92.92%	2.321,0	2.400,0	96.71%	2.261,0	2,400.0	94.21%	2.321.0	2.400,0	96.71%	2.431,0	2,400.0	101,29%	2.434,0	2,400,0	101,42%	2.453,0	2,400.0	102.21%	16.451,0	16.800.0	97.92%
																2.434,0	2.400,0	101,42%	2.455,0	2.400,0	102,21%			
UBS ELÍSIO TEIXEIRA LEITE - ATÉ M/ AMA/UBS INTEGRADA ELÍSIO TEIXE	8.423,0	8.400,0	100,27%	8.369,0	8.400,0	99,63%	8.479,0	8.400,0	100,94%	7.816,0	8.400,0	93,05%	8.159,0	8.400,0	97,13%	8.400,0	8.400,0	100,00%	8.626,0	8.400,0	102,69%	41.246,0 17.026,0	42.000,0 16.800,0	98,20% 101,35%
UBS JARDIM CIDADE PIRITUBA	- 265.0	6.000,0	07.750/	5.488,0	6.000,0	91.47%	- 206.0	6.000,0	88,10%	5.306,0	6.000,0	88,43%	5.503,0	6.000.0	01 720/	5.775,0	6.000.0	96.25%	5.464,0	6.000,0	91.07%	38.087,0		90,68%
UBS JARDIM PANAMERICANO	5.265,0 2.542,0	2.400.0	87,75% 105,92%	2.534,0	2.400,0	105.58%	5.286,0 2.540,0	2.400.0	105.83%	2.581.0	2.400,0	107.54%	2.496,0	2.400,0	91,72% 104,00%	2.507,0	2.400,0	104,46%	2.440,0	2.400,0	101,67%	17.640,0	42.000,0 16.800,0	105,00%
UBS UNIÃO DAS VILAS DE TAIPAS	4.801,0	4.800,0	100,02%	4.752,0	4.800,0	99,00%	4.456,0	4.800,0	92,83%	4.572,0	4.800,0	95.25%	4.716,0	4.800.0	98.25%	4.682,0	4.800,0	97,54%	4.699,0	4.800,0	97.90%	32.678,0	33.600,0	97,26%
UBS VILA PIRITUBA	6.174,0	6.000,0	102,90%	6.205,0	6.000,0	103,42%	6.110,0	6.000,0	101,83%	6.082,0	6.000,0	101,37%	6.071,0	6.000,0	101.18%	6.184,0	6.000,0	103.07%	6.150,0	6.000,0	102,50%	42.976,0	42.000,0	102,32%
TOTAL	29.435.0	30.000,0	98.12%	29.669,0	30.000,0	98.90%	29.132,0	30.000,0	97.11%	28.678.0	30.000,0	95,59%	29.376,0	30.000,0	97.92%	29.982.0	30.000,0	99.94%	29.832,0	30.000,0	99.44%	206.104.0	210.000,0	98,14%
SERVIÇO: 0037-UBS MISTA / PRODI	231133,0	30.000,0	30,1270	25.005,0	30.000,0	30,3070	251252,0	30.000,0	37,2270	20.070,0	30.000,0	30,3370	25.570,0	30.000,0	37,3270	23.302,0	301000,0	33,3470	251052,0	30.000,0	33,1170	200120-1,0	220,000,0	30,1470
UBS ELÍSIO TEIXEIRA LEITE - ATÉ M/	514,0	624,0	82,37%	578,0	624,0	92,63%	552,0	624,0	88,46%	613,0	624,0	98,24%	402,0	624,0	64,42%	-	-	-	-	-	-	2.659,0	3.120,0	85,22%
AMA/UBS INTEGRADA ELÍSIO TEIXE	-	-	-	-		-	-	-	-	-	-	-	-		,270	688,0	624,0	110,26%	437,0	624,0	70,03%	1.125,0	1.248,0	90,14%
UBS UNIÃO DAS VILAS DE TAIPAS	462,0	416,0	111,06%	357,0	416,0	85.82%	652,0	416,0	156.73%	440.0	416,0	105,77%	480,0	416.0	115.38%	600.0	416,0	144.23%	329,0	416,0	79,09%	3.320.0	2.912,0	114,01%
UBS VILA PIRITUBA	0.0	208.0	0.00%	128.0	208,0	61.54%	226,0	208.0	108.65%	156.0	208.0	75.00%	137.0	208.0	65.87%	220.0	208.0	105,77%	235,0	208.0	112.98%	1.102.0	1.456.0	75.69%
TOTAL	976,0	1.248,0	78,21%	1.063,0	1.248,0	85,18%	1.430,0	1.248,0	114,58%	1.209,0	1.248,0	96,88%	1.019,0	1.248,0	81,65%	1.508,0	1.248,0	120,83%	1.001,0	1.248,0	80,21%	8.206,0	8.736,0	93,93%
SERVICO: 0037-UBS MISTA / PRODI	,								,					-,-				.,						,
UBS ELÍSIO TEIXEIRA LEITE - ATÉ MA	2.727,0	2.912,0	93,65%	2.756,0	2.912,0	94,64%	2.068,0	2.912,0	71,02%	2.541,0	2.912,0	87,26%	2.606,0	2.912,0	89,49%	-	-	-	-	-	-	12.698,0	14.560,0	87,21%
AMA/UBS INTEGRADA ELÍSIO TEIXE	- '	- '	-	- '	- 1	-	- '	- 1	-	- '	- 1	-	- '	- 1	-	3.592,0	2.912,0	123,35%	2.620,0	2.912,0	89,97%	6.212,0	5.824,0	106,66%
UBS UNIÃO DAS VILAS DE TAIPAS	2.344,0	2.080,0	112,69%	1.925,0	2.080,0	92,55%	2.648,0	2.080,0	127,31%	2.436,0	2.080,0	117,12%	2.678,0	2.080,0	128,75%	3.580,0	2.080,0	172,12%	2.087,0	2.080,0	100,34%	17.698,0	14.560,0	121,55%
UBS VILA PIRITUBA	0,0	832,0	0,00%	502,0	832,0	60,34%	1.047,0	832,0	125,84%	565,0	832,0	67,91%	346,0	832,0	41,59%	726,0	832,0	87,26%	994,0	832,0	119,47%	4.180,0	5.824,0	71,77%
TOTAL	5.071,0	5.824,0	87,07%	5.183,0	5.824,0	88,99%	5.763,0	5.824,0	98,95%	5.542,0	5.824,0	95,16%	5.630,0	5.824,0	96,67%	7.898,0	5.824,0	135,61%	5.701,0	5.824,0	97,89%	40.788,0	40.768,0	100,05%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS DOMINGOS MANTELLI	515,0	526,0	97,91%	527,0	526,0	100,19%	650,0	526,0	123,57%	545,0	526,0	103,61%	556,0	526,0	105,70%	550,0	526,0	104,56%	530,0	526,0	100,76%	3.873,0	3.682,0	105,19%
UBS ELÍSIO TEIXEIRA LEITE - ATÉ M/		263,0	106,84%	74,0	263,0	28,14%	248,0	263,0	94,30%	299,0	263,0	113,69%	313,0	263,0	119,01%	-	-	-	- '	-	-	1.215,0	1.315,0	92,40%
AMA/UBS INTEGRADA ELÍSIO TEIXE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	355,0	263,0	134,98%	291,0	263,0	110,65%	646,0	526,0	122,81%
UBS JARDIM PANAMERICANO	58,0	526,0	11,03%	272,0	526,0	51,71%	303,0	526,0	57,60%	267,0	526,0	50,76%	258,0	526,0	49,05%	318,0	526,0	60,46%	303,0	526,0	57,60%	1.779,0	3.682,0	48,32%
UBS UNIÃO DAS VILAS DE TAIPAS	411,0	526,0	78,14%	322,0	526,0	61,22%	843,0	526,0	160,27%	715,0	526,0	135,93%	739,0	526,0	140,49%	828,0	789,0	104,94%	454,0	789,0	57,54%	4.312,0	4.208,0	102,47%
UBS VILA PIRITUBA	275,0	263,0	104,56%	467,0	263,0	177,57%	673,0	263,0	255,89%	509,0	263,0	193,54%	623,0	263,0	236,88%	578,0	526,0	109,89%	480,0	526,0	91,25%	3.605,0	2.367,0	152,30%
TOTAL	1.540,0	2.104,0	73,19%	1.662,0	2.104,0	78,99%	2.717,0	2.104,0	129,13%	2.335,0	2.104,0	110,98%	2.489,0	2.104,0	118,30%	2.629,0	2.630,0	99,96%	2.058,0	2.630,0	78,25%	15.430,0	15.780,0	97,78%

UNIDADE	JAN Realizado	JAN Previsto	JAN %	FEV Realizado	FEV Previsto	FEV %	MAR Realizado	MAR Previsto	MAR %	ABR Realizado	ABR Previsto	ABR %	MAI Realizado	MAI Previsto	MAI %	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	IUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0037-UBS MISTA / PRODI		110130		псингии	11041500		TICUITZUU0	1101150		ricuitado	1104150		ricuiizado	1104150		TICUILLUGO	1101130		ricuitado			ricunzado	1101150	riculty i rev
UBS DOMINGOS MANTELLI	0,0	263,0	0,00%	0,0	263,0	0,00%	0,0	263,0	0,00%	0,0	263,0	0,00%	0,0	263,0	0,00%	0,0	263,0	0,00%	0,0	263,0	0,00%	0,0	1.841,0	0,00%
UBS ELÍSIO TEIXEIRA LEITE - ATÉ M/	0,0	263,0	0,00%	0,0	263,0	0,00%	0,0	263,0	0,00%	0,0	263,0	0,00%	0,0	263,0	0,00%	-	-	-	-	-	-	0,0	1.315,0	0,00%
AMA/UBS INTEGRADA ELÍSIO TEIXE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0,0	263,0	0,00%	0,0	263,0	0,00%	0,0	526,0	0,00%
UBS JARDIM CIDADE PIRITUBA	206,0	263,0	78,33%	174,0	263,0	66,16%	247,0	263,0	93,92%	173,0	263,0	65,78%	171,0	263,0	65,02%	223,0	263,0	84,79%	204,0	263,0	77,57%	1.398,0	1.841,0	75,94%
UBS JARDIM PANAMERICANO	262,0	526,0	49,81%	260,0	526,0	49,43%	338,0	526,0	64,26%	282,0	526,0	53,61%	276,0	526,0	52,47%	219,0	526,0	41,63%	282,0	526,0	53,61%	1.919,0	3.682,0	52,12%
UBS UNIÃO DAS VILAS DE TAIPAS	238,0	263,0	90,49%	193,0	263,0	73,38%	245,0	263,0	93,16%	225,0	263,0	85,55%	145,0	263,0	55,13%	237,0	789,0	30,04%	224,0	789,0	28,39%	1.507,0	2.893,0	52,09%
UBS VILA PIRITUBA	232,0	263,0	88,21%	198,0	263,0	75,29%	302,0	263,0	114,83%	226,0	263,0	85,93%	244,0	263,0	92,78%	248,0	526,0	47,15%	257,0	526,0	48,86%	1.707,0	2.367,0	72,12%
TOTAL	938,0	1.841,0	50,95%	825,0	1.841,0	44,81%	1.132,0	1.841,0	61,49%	906,0	1.841,0	49,21%	836,0	1.841,0	45,41%	927,0	2.630,0	35,25%	967,0	2.630,0	36,77%	6.531,0	14.465,0	45,15%
SERVIÇO: 0037-UBS MISTA / PRODI	ı																							
UBS DOMINGOS MANTELLI	0,0	526,0	0,00%	269,0	526,0	51,14%	472,0	526,0	89,73%	395,0	526,0	75,10%	454,0	526,0	86,31%	432,0	526,0	82,13%	530,0	526,0	100,76%	2.552,0	3.682,0	69,31%
UBS ELÍSIO TEIXEIRA LEITE - ATÉ M/	0,0	263,0	0,00%	238,0	263,0	90,49%	307,0	263,0	116,73%	282,0	263,0	107,22%	295,0	263,0	112,17%	-	-	-	-	-	-	1.122,0	1.315,0	85,32%
AMA/UBS INTEGRADA ELÍSIO TEIXE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	317,0	263,0	120,53%	209,0	263,0	79,47%	526,0	526,0	100,00%
UBS JARDIM CIDADE PIRITUBA	134,0	526,0	25,48%	268,0	526,0	50,95%	223,0	526,0	42,40%	367,0	526,0	69,77%	308,0	526,0	58,56%	279,0	526,0	53,04%	329,0	526,0	62,55%	1.908,0	3.682,0	51,82%
UBS JARDIM PANAMERICANO	348,0	526,0	66,16%	274,0	526,0	52,09%	279,0	526,0	53,04%	457,0	526,0	86,88%	412,0	526,0	78,33%	289,0	526,0	54,94%	135,0	526,0	25,67%	2.194,0	3.682,0	59,59%
UBS UNIÃO DAS VILAS DE TAIPAS	222,0	789,0	28,14%	390,0	789,0	49,43%	471,0	789,0	59,70%	473,0	789,0	59,95%	517,0	789,0	65,53%	448,0	789,0	56,78%	241,0	789,0	30,54%	2.762,0	5.523,0	50,01%
UBS VILA PIRITUBA	233,0	263,0	88,59%	253,0	263,0	96,20%	243,0	263,0	92,40%	196,0	263,0	74,52%	238,0	263,0	90,49%	231,0	526,0	43,92%	93,0	526,0	17,68%	1.487,0	2.367,0	62,82%
TOTAL	937,0	2.893,0	32,39%	1.692,0	2.893,0	58,49%	1.995,0	2.893,0	68,96%	2.170,0	2.893,0	75,01%	2.224,0	2.893,0	76,88%	1.996,0	3.156,0	63,24%	1.537,0	3.156,0	48,70%	12.551,0	20.777,0	60,41%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS ELÍSIO TEIXEIRA LEITE - ATÉ MA	0,0	125,0	0,00%	0,0	125,0	0,00%	0,0	125,0	0,00%	0,0	125,0	0,00%	0,0	125,0	0,00%	-	-	-	-	-	-	0,0	625,0	0,00%
TOTAL	0,0	125,0	0,00%	0,0	125,0	0,00%	0,0	125,0	0,00%	0,0	125,0	0,00%	0,0	125,0	0,00%							0,0	625,0	0,00%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS DOMINGOS MANTELLI	146,0	222,0	65,77%	263,0	222,0	118,47%	426,0	222,0	191,89%	430,0	222,0	193,69%	156,0	222,0	70,27%	308,0	222,0	138,74%	223,0	222,0	100,45%	1.952,0	1.554,0	125,61%
UBS JARDIM CIDADE PIRITUBA	392,0	444,0	88,29%	380,0	444,0	85,59%	553,0	444,0	124,55%	355,0	444,0	79,95%	380,0	444,0	85,59%	518,0	666,0	77,78%	495,0	666,0	74,32%	3.073,0	3.552,0	86,51%
UBS JARDIM PANAMERICANO	114,0	222,0	51,35%	78,0	222,0	35.14%	82,0	222,0	36.94%	92,0	222,0	41.44%	19,0	222,0	8.56%	84,0	111,0	75,68%	105,0	111,0	94,59%	574,0	1.332,0	43.09%
UBS VILA PIRITUBA	94,0	111,0	84,68%	94,0	111,0	84,68%	106,0	111,0	95,50%	78,0	111,0	70,27%	58,0	111,0	52,25%	108,0	111,0	97,30%	19,0	111,0	17,12%	557,0	777,0	71,69%
TOTAL	746,0	999,0	74,67%	815,0	999,0	81,58%	1.167,0	999,0	116,82%	955,0	999,0	95,60%	613,0	999,0	61,36%	1.018,0	1.110,0	91,71%	842,0	1.110,0	75,86%	6.156,0	7.215,0	85,32%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS DOMINGOS MANTELLI	628,0	888,0	70,72%	1.246,0	888,0	140,32%	1.414,0	888,0	159,23%	1.392,0	888,0	156,76%	1.004,0	888,0	113,06%	1.565,0	888,0	176,24%	724,0	888,0	81,53%	7.973,0	6.216,0	128,27%
UBS JARDIM CIDADE PIRITUBA	1.150,0	2.109,0	54,53%	1.200,0	2.109,0	56,90%	2.061,0	2.109,0	97,72%	1.943,0	2.109,0	92,13%	1.515,0	2.109,0	71,83%	1.573,0	2.664,0	59,05%	1.529,0	2.664,0	57,39%	10.971,0	15.873,0	69,12%
UBS JARDIM PANAMERICANO	322,0	888,0	36,26%	203,0	888,0	22.86%	175,0	888,0	19,71%	178,0	888,0	20,05%	238,0	888,0	26,80%	293,0	444,0	65,99%	332,0	444,0	74,77%	1.741,0	5.328,0	32,68%
UBS VILA PIRITUBA	408,0	444,0	91,89%	375,0	444,0	84,46%	772,0	444,0	173,87%	325,0	444,0	73,20%	173,0	444,0	38,96%	519,0	444,0	116,89%	80,0	444,0	18.02%	2.652,0	3.108,0	85,33%
TOTAL	2.508,0	4.329,0	57,93%	3.024,0	4.329,0	69,85%	4.422,0	4.329,0	102,15%	3.838,0	4.329,0	88,66%	2.930,0	4.329,0	67,68%	3.950,0	4.440,0	88,96%	2.665,0	4.440,0	60,02%	23.337,0	30.525,0	76,45%
SERVIÇO: 0039-SRT II - SERVIÇO RES			. ,			,	,	,.							. ,							,		
RESIDÊNCIA TERAPÊUTICA PIRITUBA		8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%
TOTAL	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	
SERVIÇO: 0039-SRT II - SERVIÇO RES																								
RESIDÊNCIA TERAPÊUTICA PIRITUBA	8,0			8,0			8,0			8,0			8,0			8,0			8,0			56,0		
TOTAL	8,0			8,0			8,0			8,0			8,0			8,0			8,0			56,0		
SERVIÇO: 0039-SRT II - SERVIÇO RES																								
RESIDÊNCIA TERAPÊUTICA PIRITUBA	100,0			100,0			100,0			100,0			100,0			100,0			100,0			100,0		
TOTAL	100,0			100,0			100,0			100,0			100,0			100,0			100,0			100,0		
SERVIÇO: 0044-AMA 24H - ASSISTÊI																								
AMA PARQUE ANHANGUERA	6.534,0			7.089,0			9.738,0			-	-	-	-	-	-	-	-	-	-	-	-	23.361,0		
TOTAL	6.534,0			7.089,0			9.738,0															23.361,0		
SERVIÇO: 0044-AMA 24H - ASSISTÊI				,-																		,-		
AMA PARQUE ANHANGUERA	1.563,0			1,541.0			550,0			-		-	-		-	-	- 1	-	-		-	3.654,0		
TOTAL	1.563,0			1.541,0			550,0															3.654,0		
SERVICO: 0044-AMA 24H - ASSISTÊI							222,0															2.22.70		
AMA PARQUE ANHANGUERA	132,0									-		-	-		-	-	- 1	-	-		-	132,0		
TOTAL	132,0																					132,0		
SERVIÇO: 0044-AMA 24H - ASSISTÊI																								
AMA PARQUE ANHANGUERA	0,0			118,0			75,0					-	-					-	-		_	193,0		
TOTAL	0,0			118,0			75,0															193,0		
SERVICO: 0044-AMA 24H - ASSISTÊI				110,0			73,0															133,0		
AMA PARQUE ANHANGUERA	0,0																		-			0,0		
TOTAL	0,0																					0,0		
SERVICO: 0044-AMA 24H - ASSISTÊI																						0,0		
AMA PARQUE ANHANGUERA	0.0																					0.0		
TOTAL	0,0																					0,0		
TOTAL	0,0																					0,0		