

Contrato de Gestão R005 - 2016 Secretaria Municipal de Saúde - SMS

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	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0001-ESF - ESTRATÉGIA S																							
UBS JARDIM DA SAÚDE - NEUSA RO	199,0	416,0		305,0	416,0	73,32%	383,0	416,0	92,07%	340,0	416,0	81,73%	331,0	416,0	386,0	416,0	92,79%	414,0	416,0	99,52%	2.358,0	2.912,0	80,98%
UBS AURÉLIO MELLONE	1.040,0	1.248,0	83,33%	827,0	1.248,0	66,27%	1.150,0	1.248,0	92,15%	1.162,0	1.248,0	93,11%	1.167,0	1.248,0	1.182,0	1.248,0	94,71%	1.223,0	1.248,0	98,00%	7.751,0	8.736,0	88,72%
UBS ÁGUA FUNDA	489,0	1.248,0	39,18%	463,0	1.248,0	37,10%	875,0	1.248,0	70,11%	749,0	1.248,0	60,02%	682,0	1.248,0	809,0	1.248,0	64,82%	727,0	1.248,0	58,25%	4.794,0	8.736,0	54,88%
UBS CUPECÊ - DR. WALDOMIRO PRI	564,0	1.248,0	45,19%	382,0	1.248,0	30,61%	840,0	1.248,0	67,31%	740,0	1.248,0	59,29%	703,0	1.248,0	-	-	-	-	-	-	3.229,0	6.240,0	51,75%
AMA/UBS INTEGRADA CUPECÊ - DR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	408,0	1.248,0	32,69%	441,0	1.248,0	35,34%	849,0	2.496,0	34,01%
UBS LUIZ ERNESTO MAZZONI	722,0	832,0	86,78%	651,0	832,0	78,25%	16,0	832,0	1,92%	670,0	832,0	80,53%	645,0	832,0	649,0	832,0	78,00%	638,0	832,0	76,68%	3.991,0	5.824,0	68,53%
UBS PROF. MILTON SANTOS	420,0	832,0	50,48%	590,0	832,0	70,91%	714,0	832,0	85,82%	621,0	832,0	74,64%	628,0	832,0	626,0	832,0	75,24%	618,0	832,0	74,28%	4.217,0	5.824,0	72,41%
UBS PARQUE IMPERIAL - MANOEL F	404,0	416,0	97,12%	392,0	416,0	94,23%	442,0	416,0	106,25%	394,0	416,0	94,71%	419,0	416,0	461,0	416,0	110,82%	401,0	416,0	96,39%	2.913,0	2.912,0	100,03%
UBS ALMIRANTE DELLAMARE	2.925,0	2.496,0	117,19%	1.605,0	2.496,0	64,30%	1.761,0	2.496,0	70,55%	1.706,0	2.496,0	68,35%	2.118,0	2.496,0	2.202,0	2.496,0	88,22%	1.917,0	2.496,0	76,80%	14.234,0	17.472,0	81,47%
UBS VILA CLARA - ATÉ MAIO 2016	1.564,0	2.496,0	62,66%	1.545,0	2.496,0	61,90%	1.517,0	2.496,0	60,78%	1.449,0	2.496,0	58,05%	1.927,0	2.496,0	-	-	-	-	-	-	8.002,0	12.480,0	64,12%
AMA/UBS INTEGRADA VILA CLARA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.197,0	2.496,0	88,02%	1.987,0	2.496,0	79,61%	4.184,0	4.992,0	83,81%
UBS JARDIM LOURDES	1.516,0	2.080,0	72,88%	1.467,0	2.080,0	70,53%	1.792,0	2.080,0	86,15%	1.156,0	2.080,0	55,58%	1.561,0	2.080,0	1.337,0	2.080,0	64,28%	1.170,0	2.080,0	56,25%	9.999,0	14.560,0	68,67%
UBS VILA CARIOCA	1.158,0	1.456,0	79,53%	1.116,0	1.456,0	76,65%	1.393,0	1.456,0	95,67%	975,0	1.456,0	66,96%	1.116,0	1.456,0	1.406,0	1.456,0	96,57%	835,0	1.456,0	57,35%	7.999,0	10.192,0	78,48%
UBS VILA CAMPESTRE	1.425,0	2.080,0	68,51%	1.330,0	2.080,0	63,94%	1.196,0	2.080,0	57,50%	1.206,0	2.080,0	57,98%	1.003,0	2.080,0	1.209,0	2.080,0	58,13%	1.174,0	2.080,0	56,44%	8.543,0	14.560,0	58,67%
UBS VILA CANAÃ	797,0	1.248,0	63,86%	769,0	1.248,0	61,62%	1.085,0	1.248,0	86,94%	729,0	1.248,0	58,41%	888,0	1.248,0	744,0	1.248,0	59,62%	925,0	1.248,0	74,12%	5.937,0	8.736,0	67,96%
TOTAL	13.223,0	18.096,0	73,07%	11.442,0	18.096,0	63,23%	13.164,0	18.096,0	72,75%	11.897,0	18.096,0	65,74%	13.188,0	18.096,0	13.616,0	18.096,0	75,24%	12.470,0	18.096,0	68,91%	89.000,0	126.672,0	70,26%
SERVIÇO: 0001-ESF - ESTRATÉGIA S																							
UBS JARDIM DA SAÚDE - NEUSA RO	135,0	156,0	86,54%	93,0	156,0	59,62%	137,0	156,0	87,82%	167,0	156,0	107,05%	145,0	156,0	106,0	156,0	67,95%	0,0	156,0	0,00%	783,0	1.092,0	71,70%
UBS AURÉLIO MELLONE	320,0	468,0	68,38%	454,0	468,0	97,01%	540,0	468,0	115,38%	524,0	468,0	111,97%	390,0	468,0	502,0	468,0	107,26%	386,0	468,0	82,48%	3.116,0	3.276,0	95,12%
UBS ÁGUA FUNDA	264,0	468,0	56,41%	199,0	468,0	42,52%	179,0	468,0	38,25%	315,0	468,0	67,31%	321,0	468,0	494,0	468,0	105,56%	541,0	468,0	115,60%	2.313,0	3.276,0	70,60%
UBS CUPECÊ - DR. WALDOMIRO PRI	427,0	468,0	91,24%	417,0	468,0	89,10%	508,0	468,0	108,55%	341,0	468,0	72,86%	436,0	468,0	-	-	-	-	-	-	2.129,0	2.340,0	90,98%
AMA/UBS INTEGRADA CUPECÊ - DR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	447,0	468,0	95,51%	360,0	468,0	76,92%	807,0	936,0	86,22%
UBS LUIZ ERNESTO MAZZONI	329,0	312,0	105,45%	342,0	312,0	109,62%	376,0	312,0	120,51%	321,0	312,0	102,88%	317,0	312,0	325,0	312,0	104,17%	292,0	312,0	93,59%	2.302,0	2.184,0	105,40%
UBS PROF. MILTON SANTOS	231,0	312,0	74,04%	351,0	312,0	112,50%	447,0	312,0	143,27%	418,0	312,0	133,97%	384,0	312,0	381,0	312,0	122,12%	349,0	312,0	111,86%	2.561,0	2.184,0	117,26%
UBS PARQUE IMPERIAL - MANOEL F	148,0	156,0	94,87%	138,0	156,0	88,46%	0,0	156,0	0,00%	76,0	156,0	48,72%	216,0	156,0	80,0	156,0	51,28%	0,0	156,0	0,00%	658,0	1.092,0	60,26%
UBS ALMIRANTE DELLAMARE	1.178,0	936,0	125,85%	1.382,0	936,0	147,65%	1.758,0	936,0	187,82%	1.189,0	936,0	127,03%	1.422,0	936,0	1.459,0	936,0	155,88%	1.164,0	936,0	124,36%	9.552,0	6.552,0	145,79%
UBS VILA CLARA - ATÉ MAIO 2016	914,0	636,0	143,71%	887,0	636,0	139,47%	928,0	636,0	145,91%	758,0	636,0	119,18%	948,0	636,0	-	-	-	-	-	-	4.435,0	3.180,0	139,47%
AMA/UBS INTEGRADA VILA CLARA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	825,0	936,0	88,14%	884,0	936,0	94,44%	1.709,0	1.872,0	91,29%
UBS JARDIM LOURDES	772,0	780,0	98,97%	618,0	780,0	79,23%	698,0	780,0	89,49%	882,0	780,0	113,08%	909,0	780,0	776,0	780,0	99,49%	795,0	780,0	101,92%	5.450,0	5.460,0	99,82%
UBS VILA CARIOCA	536,0	588,0	91,16%	526,0	588,0	89,46%	539,0	588,0	91,67%	690,0	588,0	117,35%	649,0	588,0	697,0	588,0	118,54%	622,0	588,0	105,78%	4.259,0	4.116,0	103,47%
UBS VILA CAMPESTRE	668,0	780,0	85,64%	786,0	780,0	100,77%	735,0	780,0	94,23%	685,0	780,0	87,82%	732,0	780,0	758,0	780,0	97,18%	700,0	780,0	89,74%	5.064,0	5.460,0	92,75%
UBS VILA CANAÃ	497,0	468,0	106,20%	509,0	468,0	108,76%	577,0	468,0	123,29%	498,0	468,0	106,41%	432,0	468,0	545,0	468,0	116,45%	551,0	468,0	117,74%	3.609,0	3.276,0	110,16%
TOTAL	6.419,0	6.528,0	98,33%	6.702,0	6.528,0	102,67%	7.422,0	6.528,0	113,69%	6.864,0	6.528,0	105,15%	7.301,0	6.528,0	7.395,0	6.528,0	113,30%	6.644,0	6.528,0	101,79%	48.747,0	46.296,0	105,29%
SERVIÇO: 0001-ESF - ESTRATÉGIA S																							
UBS JARDIM DA SAÚDE - NEUSA RO	1.067,0	1.200,0	88,92%	1.200,0	1.200,0	100,00%	1.200,0	1.200,0	100,00%	1.200,0	1.200,0	100,00%	1.009,0	1.200,0	1.054,0	1.200,0	87,83%	1.161,0	1.200,0	96,75%	7.891,0	8.400,0	93,94%
UBS AURÉLIO MELLONE	3.567,0	3.600,0	99,08%	3.517,0	3.600,0	97,69%	3.456,0	3.600,0	96,00%	3.227,0	3.600,0	89,64%	3.353,0	3.600,0	3.163,0	3.600,0	87,86%	3.105,0	3.600,0	86,25%	23.388,0	24.800,0	94,31%
UBS ÁGUA FUNDA	3.122,0	3.600,0	86,72%	3.397,0	3.600,0	94,36%	3.287,0	3.600,0	91,31%	3.675,0	3.600,0	102,08%	3.481,0	3.600,0	3.840,0	3.600,0	112,94%	3.274,0	3.600,0	91,22%	24.076,0	24.800,0	97,08%
UBS CUPECÊ - DR. WALDOMIRO PRI	3.138,0	3.600,0	87,17%	3.401,0	3.600,0	94,47%	3.361,0	3.600,0	93,36%	3.271,0	3.600,0	90,86%	3.339,0	3.600,0	-	-	-	-	-	-	16.510,0	18.000,0	91,72%
AMA/UBS INTEGRADA CUPECÊ - DR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.420,0	3.600,0	95,00%	3.551,0	3.600,0	98,64%	6.971,0	7.200,0	96,82%
UBS LUIZ ERNESTO MAZZONI	2.415,0	2.400,0	100,63%	2.413,0	2.400,0	100,54%	2.400,0	2.400,0	100,00%	2.376,0	2.400,0	99,00%	2.400,0	2.400,0	2.400,0	2.400,0	100,00%	2.433,0	2.400,0	101,38%	16.837,0	16.800,0	100,22%
UBS PROF. MILTON SANTOS	1.963,0	2.400,0	81,79%	1.839,0	2.400,0	76,63%	1.810,0	2.400,0	75,42%	2.023,0	2.400,0	84,29%	1.914,0	2.400,0	1.986,0	2.400,0	82,75%	2.197,0	2.400,0	91,54%	13.732,0	16.800,0	81,74%
UBS PARQUE IMPERIAL - MANOEL F	874,0	1.200,0	72,83%	1.271,0	1.200,0	105,92%	1.253,0	1.200,0	104,42%	1.238,0	1.200,0	103,17%	1.255,0	1.200,0	1.226,0	1.200,0	102,17%						

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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	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
UBS JARDIM LOURDES		5,0			5,0			5,0			5,0			5,0		5,0			5,0			5,0	
UBS VILA CARIOCA		4,0			4,0			4,0			4,0			4,0		4,0			4,0			4,0	
UBS VILA CAMPESTRE		5,0			5,0			5,0			5,0			5,0		5,0			5,0			5,0	
UBS VILA CANAÃ		3,0			3,0			3,0			3,0			3,0		3,0			3,0			3,0	
TOTAL		44,0			44,0			44,0			44,0			44,0		44,0			44,0			53,0	

Contrato de Gestão R005 - 2016 Secretaria Municipal de Saúde - SMS

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	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0001-ESF - ESTRATÉGIA S																							
UBS AURÉLIO MELLONE	215,0	208,0	103,37%	257,0	208,0	123,56%	205,0	208,0	98,56%	177,0	208,0	85,10%	161,0	208,0	242,0	208,0	116,35%	300,0	208,0	144,23%	1.557,0	1.456,0	106,94%
UBS ÁGUA FUNDA	261,0	208,0	125,48%	287,0	208,0	137,98%	209,0	208,0	100,48%	263,0	208,0	126,44%	234,0	208,0	415,0	208,0	199,52%	290,0	208,0	139,42%	1.959,0	1.456,0	134,55%
UBS CUPECÊ - DR. WALDOMIRO PRI	235,0	208,0	112,98%	224,0	208,0	107,69%	75,0	208,0	36,06%	214,0	208,0	102,88%	230,0	208,0	-	-	-	-	-	-	978,0	1.040,0	94,04%
AMA/UBS INTEGRADA CUPECÊ - DR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	256,0	208,0	123,08%	245,0	208,0	117,79%	501,0	416,0	120,43%
UBS LUIZ ERNESTO MAZZONI	87,0	208,0	41,83%	166,0	208,0	79,81%	212,0	208,0	101,92%	212,0	208,0	101,92%	0,0	208,0	217,0	208,0	104,33%	252,0	208,0	121,15%	1.146,0	1.456,0	78,71%
UBS PROF. MILTON SANTOS	203,0	208,0	97,60%	208,0	208,0	100,00%	178,0	208,0	85,58%	232,0	208,0	111,54%	196,0	208,0	162,0	208,0	77,88%	140,0	208,0	67,31%	1.319,0	1.456,0	90,59%
UBS VILA CLARA - ATÉ MAIO 2016	602,0	624,0	96,47%	609,0	624,0	97,60%	650,0	624,0	104,17%	528,0	624,0	84,62%	658,0	624,0	-	-	-	-	-	-	3.047,0	3.120,0	97,66%
AMA/UBS INTEGRADA VILA CLARA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	676,0	624,0	108,33%	549,0	624,0	87,98%	1.225,0	1.248,0	98,16%
UBS JARDIM LOURDES	377,0	416,0	90,63%	338,0	416,0	81,25%	441,0	416,0	106,01%	441,0	416,0	106,01%	412,0	416,0	487,0	416,0	117,07%	294,0	416,0	70,67%	2.790,0	2.912,0	95,81%
UBS VILA CAMPESTRE	563,0	624,0	90,22%	605,0	624,0	96,96%	467,0	624,0	74,84%	447,0	624,0	71,63%	586,0	624,0	570,0	624,0	91,35%	426,0	624,0	68,27%	3.664,0	4.368,0	83,88%
UBS VILA CANAÃ	0,0	208,0	0,00%	209,0	208,0	100,48%	253,0	208,0	121,63%	182,0	208,0	87,50%	193,0	208,0	223,0	208,0	107,21%	219,0	208,0	105,29%	1.279,0	1.456,0	87,84%
TOTAL	2.543,0	2.912,0	87,33%	2.903,0	2.912,0	99,69%	2.690,0	2.912,0	92,38%	2.696,0	2.912,0	92,58%	2.670,0	2.912,0	3.248,0	2.912,0	111,54%	2.715,0	2.912,0	93,23%	19.465,0	20.384,0	95,49%
SERVIÇO: 0001-ESF - ESTRATÉGIA S																							
UBS AURÉLIO MELLONE	1.032,0	1.248,0	82,69%	1.064,0	1.248,0	85,26%	1.439,0	1.248,0	115,30%	1.184,0	1.248,0	94,87%	968,0	1.248,0	1.795,0	1.248,0	143,83%	1.556,0	1.248,0	124,68%	9.038,0	8.736,0	103,46%
UBS ÁGUA FUNDA	1.140,0	1.248,0	91,35%	1.392,0	1.248,0	111,54%	804,0	1.248,0	64,42%	1.297,0	1.248,0	103,93%	915,0	1.248,0	1.720,0	1.248,0	137,82%	1.315,0	1.248,0	105,37%	8.583,0	8.736,0	98,25%
UBS CUPECÊ - DR. WALDOMIRO PRI	1.154,0	1.248,0	92,47%	1.139,0	1.248,0	91,27%	626,0	1.248,0	50,16%	968,0	1.248,0	77,56%	730,0	1.248,0	-	-	-	-	-	-	4.617,0	6.240,0	73,99%
AMA/UBS INTEGRADA CUPECÊ - DR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.903,0	1.248,0	152,48%	1.405,0	1.248,0	112,58%	3.308,0	2.496,0	132,53%
UBS LUIZ ERNESTO MAZZONI	518,0	1.248,0	41,51%	1.266,0	1.248,0	101,44%	1.660,0	1.248,0	133,01%	1.314,0	1.248,0	105,29%	0,0	1.248,0	1.346,0	1.248,0	107,85%	1.255,0	1.248,0	100,56%	7.359,0	8.736,0	84,24%
UBS PROF. MILTON SANTOS	1.121,0	1.248,0	89,82%	1.234,0	1.248,0	98,88%	943,0	1.248,0	75,56%	1.166,0	1.248,0	93,43%	1.341,0	1.248,0	770,0	1.248,0	61,70%	549,0	1.248,0	43,99%	7.124,0	8.736,0	81,55%
UBS VILA CLARA - ATÉ MAIO 2016	3.119,0	3.328,0	93,72%	3.007,0	3.328,0	90,35%	2.739,0	3.328,0	82,30%	2.363,0	3.328,0	71,00%	3.668,0	3.328,0	-	-	-	-	-	-	14.896,0	16.640,0	89,52%
AMA/UBS INTEGRADA VILA CLARA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.052,0	3.328,0	121,75%	2.937,0	3.328,0	88,25%	6.989,0	6.656,0	105,00%
UBS JARDIM LOURDES	2.020,0	2.496,0	80,93%	2.425,0	2.496,0	97,16%	2.304,0	2.496,0	92,31%	2.029,0	2.496,0	81,29%	3.350,0	2.496,0	2.848,0	2.496,0	114,10%	1.507,0	2.496,0	60,38%	16.483,0	17.472,0	94,34%
UBS VILA CAMPESTRE	2.508,0	2.912,0	86,13%	2.602,0	2.912,0	89,35%	2.473,0	2.912,0	84,92%	2.125,0	2.912,0	72,97%	2.398,0	2.912,0	2.886,0	2.912,0	99,11%	1.855,0	2.912,0	63,70%	16.847,0	20.384,0	82,65%
UBS VILA CANAÃ	0,0	1.248,0	0,00%	1.105,0	1.248,0	88,54%	1.158,0	1.248,0	92,79%	1.067,0	1.248,0	85,50%	954,0	1.248,0	1.181,0	1.248,0	94,63%	1.075,0	1.248,0	86,14%	6.540,0	8.736,0	74,86%
TOTAL	12.612,0	16.224,0	77,74%	15.234,0	16.224,0	93,90%	14.146,0	16.224,0	87,19%	13.513,0	16.224,0	83,29%	14.324,0	16.224,0	18.501,0	16.224,0	114,03%	13.454,0	16.224,0	82,93%	101.784,0	113.568,0	89,62%
SERVIÇO: 0002-AMA - ASSISTÊNCIA																							
AMA SANTA CRUZ	3.788,0	-	-	4.059,0	-	-	4.291,0	-	-	-	-	-	-	-	-	-	-	-	-	-	12.138,0	-	-
AMA SÃO VICENTE DE PAULA - ATÉ	2.295,0	-	-	2.671,0	-	-	3.376,0	-	-	-	-	-	-	-	-	-	-	-	-	-	8.342,0	-	-
AMA PARQUE BRISTOL - ATÉ MAIO	2.514,0	-	-	2.493,0	-	-	3.756,0	-	-	-	-	-	-	-	-	-	-	-	-	-	8.763,0	-	-
AMA VILA MORAES - JOÃO PAULO	2.119,0	-	-	2.454,0	-	-	3.484,0	-	-	-	-	-	-	-	-	-	-	-	-	-	8.057,0	-	-
AMA AMERICANÓPOLIS - ATÉ MAIO	2.266,0	-	-	3.911,0	-	-	2.370,0	-	-	-	-	-	-	-	-	-	-	-	-	-	8.547,0	-	-
AMA CUPECÊ - DR WALDOMIRO PI	3.391,0	-	-	3.346,0	-	-	3.896,0	-	-	-	-	-	-	-	-	-	-	-	-	-	10.633,0	-	-
AMA DR. GERALDO DA SILVA FERRE	2.733,0	-	-	3.970,0	-	-	5.064,0	-	-	-	-	-	-	-	-	-	-	-	-	-	11.767,0	-	-
AMA VILA CLARA -ATÉ MAIO 2016	1.697,0	-	-	1.463,0	-	-	2.927,0	-	-	-	-	-	-	-	-	-	-	-	-	-	6.087,0	-	-
TOTAL	20.803,0	-	-	22.826,0	-	-	30.705,0	-	-	-	-	-	-	-	-	-	-	-	-	-	74.334,0	-	-
SERVIÇO: 0002-AMA - ASSISTÊNCIA																							
AMA SANTA CRUZ	554,0	-	-	610,0	-	-	641,0	-	-	-	-	-	-	-	-	-	-	-	-	-	1.805,0	-	-
AMA SÃO VICENTE DE PAULA - ATÉ	194,0	-	-	206,0	-	-	93,0	-	-	-	-	-	-	-	-	-	-	-	-	-	493,0	-	-
AMA PARQUE BRISTOL - ATÉ MAIO	0,0	-	-	39,0	-	-	74,0	-	-	-	-	-	-	-	-	-	-	-	-	-	113,0	-	-
AMA VILA MORAES - JOÃO PAULO	388,0	-	-	403,0	-	-	382,0	-	-	-	-	-	-	-	-	-	-	-	-	-	1.173,0	-	-
AMA AMERICANÓPOLIS - ATÉ MAIO	155,0	-	-	237,0	-	-	306,0	-	-	-	-	-	-	-	-	-	-	-	-	-	698,0	-	-
AMA CUPECÊ - DR WALDOMIRO PI	155,0	-	-	249,0	-	-	124,0	-	-	-	-	-	-	-	-	-	-	-	-	-	528,0	-	-
AMA DR. GERALDO DA SILVA FERRE	0,0	-	-	0,0	-	-	1,0	-	-	-	-	-	-	-	-	-	-	-	-	-	1,0	-	-
AMA VILA CLARA -ATÉ MAIO 2016	3,0	-	-	9,0	-	-	12,0	-	-	-	-	-	-	-	-	-	-	-	-	-	24,0	-	-
TOTAL	1.449,0	-	-	1.753,0	-	-	1.633,0	-	-	-	-	-	-	-	-	-	-	-	-	-	4.835,0	-	-
SERVIÇO: 0002-AMA - ASSISTÊNCIA																							
AMA SANTA CRUZ	65,0	-	-	73,0	-	-	98,0	-	-	-	-	-	-	-	-	-	-	-	-	-	236,0	-	-
AMA SÃO VICENTE DE PAULA - ATÉ	16,0	-	-	17,0	-	-	18,0	-	-	-	-	-	-	-	-	-	-	-	-	-	51,0	-	-
AMA PARQUE BRISTOL - ATÉ MAIO	25,0	-	-	28,0	-	-	58,0	-	-	-	-	-	-	-	-	-	-	-	-	-	111,0	-	-
AMA VILA MORAES - JOÃO PAULO	45,0	-	-	40,0	-	-	48,0	-	-	-	-	-	-	-	-	-	-	-	-	-	133,0	-	-
AMA AMERICANÓPOLIS - ATÉ MAIO	49,0	-	-	46,0	-	-	46,0	-	-	-	-	-	-	-	-	-	-	-	-	-	141,0	-	-
AMA CUPECÊ - DR WALDOMIRO PI	71,0	-	-	86,0	-	-	94,0	-	-	-	-	-	-	-	-	-	-	-	-	-	251,0	-	-
AMA DR. GERALDO DA SILVA FERRE	67,0	-	-	80,0	-	-	93,0	-	-	-	-	-	-	-	-	-	-	-	-	-	240,0	-	-
AMA VILA CLARA -ATÉ MAIO 2016	18,0	-	-	15,0	-	-	33,0	-	-	-	-	-	-	-	-	-	-	-	-	-	66,0	-	-
TOTAL	356,0	-	-	385,0	-	-	488,0	-	-	-	-	-	-	-	-	-	-	-	-	-	1.229,0	-	-
SERVIÇO: 0003-AMA - ESPECIALIDA																							
AMA ESPECIALIDADES VILA DAS ME	648,0	690,0	93,91%	614,0	690,0	88,99%	877,0	690,0	127,10%	816,0	690,0	118,26%	842,0	690,0	873,0	690,0	126,52%	645,0	690,0	93,48%	5.315,0	4.830,0	110,04%
TOTAL	648,0	690,0	93,91%	614,0	690,0	88,99%	877,0	690,0	127,10%	816,0	690,0												

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	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0003-AMA - ESPECIALIDA																							
AMA ESPECIALIDADES VILA DAS ME	642,0	575,0	111,65%	600,0	575,0	104,35%	428,0	575,0	74,43%	672,0	575,0	116,87%	581,0	575,0	626,0	575,0	108,87%	676,0	575,0	117,57%	4.225,0	4.025,0	104,97%
TOTAL	642,0	575,0	111,65%	600,0	575,0	104,35%	428,0	575,0	74,43%	672,0	575,0	116,87%	581,0	575,0	626,0	575,0	108,87%	676,0	575,0	117,57%	4.225,0	4.025,0	104,97%
SERVIÇO: 0003-AMA - ESPECIALIDA																							
AMA ESPECIALIDADES VILA DAS ME	718,0	690,0	104,06%	739,0	690,0	107,10%	739,0	690,0	107,10%	634,0	690,0	91,88%	715,0	690,0	657,0	690,0	95,22%	755,0	690,0	109,42%	4.957,0	4.830,0	102,63%
TOTAL	718,0	690,0	104,06%	739,0	690,0	107,10%	739,0	690,0	107,10%	634,0	690,0	91,88%	715,0	690,0	657,0	690,0	95,22%	755,0	690,0	109,42%	4.957,0	4.830,0	102,63%
SERVIÇO: 0003-AMA - ESPECIALIDA																							
AMA ESPECIALIDADES VILA DAS ME	498,0	575,0	86,61%	320,0	575,0	55,65%	680,0	575,0	118,26%	600,0	575,0	104,35%	623,0	575,0	647,0	575,0	112,52%	550,0	575,0	95,65%	3.918,0	4.025,0	97,34%
TOTAL	498,0	575,0	86,61%	320,0	575,0	55,65%	680,0	575,0	118,26%	600,0	575,0	104,35%	623,0	575,0	647,0	575,0	112,52%	550,0	575,0	95,65%	3.918,0	4.025,0	97,34%
SERVIÇO: 0003-AMA - ESPECIALIDA																							
AMA ESPECIALIDADES VILA DAS ME	526,0	690,0	76,23%	575,0	690,0	83,33%	835,0	690,0	121,01%	770,0	690,0	111,59%	826,0	690,0	802,0	690,0	116,23%	644,0	690,0	93,33%	4.978,0	4.830,0	103,06%
TOTAL	526,0	690,0	76,23%	575,0	690,0	83,33%	835,0	690,0	121,01%	770,0	690,0	111,59%	826,0	690,0	802,0	690,0	116,23%	644,0	690,0	93,33%	4.978,0	4.830,0	103,06%
SERVIÇO: 0003-AMA - ESPECIALIDA																							
AMA ESPECIALIDADES VILA DAS ME	563,0	690,0	81,59%	666,0	690,0	96,52%	795,0	690,0	115,22%	626,0	690,0	90,72%	584,0	690,0	661,0	690,0	95,80%	753,0	690,0	109,13%	4.648,0	4.830,0	96,23%
TOTAL	563,0	690,0	81,59%	666,0	690,0	96,52%	795,0	690,0	115,22%	626,0	690,0	90,72%	584,0	690,0	661,0	690,0	95,80%	753,0	690,0	109,13%	4.648,0	4.830,0	96,23%
SERVIÇO: 0003-AMA - ESPECIALIDA																							
AMA ESPECIALIDADES VILA DAS ME	184,0	115,0	160,00%	70,0	115,0	60,87%	121,0	115,0	105,22%	138,0	115,0	120,00%	141,0	115,0	135,0	115,0	117,39%	142,0	115,0	123,48%	931,0	805,0	115,65%
TOTAL	184,0	115,0	160,00%	70,0	115,0	60,87%	121,0	115,0	105,22%	138,0	115,0	120,00%	141,0	115,0	135,0	115,0	117,39%	142,0	115,0	123,48%	931,0	805,0	115,65%
SERVIÇO: 0003-AMA - ESPECIALIDA																							
AMA ESPECIALIDADES VILA DAS ME		115,0		0,0	115,0	0,00%	62,0	115,0	53,91%	87,0	115,0	75,65%	112,0	115,0	84,0	115,0	73,04%	109,0	115,0	94,78%	454,0	805,0	56,40%
TOTAL		115,0		0,0	115,0	0,00%	62,0	115,0	53,91%	87,0	115,0	75,65%	112,0	115,0	84,0	115,0	73,04%	109,0	115,0	94,78%	454,0	805,0	56,40%
SERVIÇO: 0003-AMA - ESPECIALIDA																							
AMA ESPECIALIDADES VILA DAS ME		115,0		8,0	115,0	6,96%	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,0			0,0			8,0	575,0	1,39%
TOTAL		115,0		8,0	115,0	6,96%	0,0	115,0	0,00%	0,0	115,0	0,00%	0,0	115,0	0,0			0,0			8,0	575,0	1,39%
SERVIÇO: 0003-AMA - ESPECIALIDA																							
AMA ESPECIALIDADES VILA DAS ME		115,0		61,0	115,0	53,04%	119,0	115,0	103,48%	93,0	115,0	80,87%	96,0	115,0	169,0	115,0	146,96%	100,0	115,0	86,96%	638,0	805,0	79,25%
TOTAL		115,0		61,0	115,0	53,04%	119,0	115,0	103,48%	93,0	115,0	80,87%	96,0	115,0	169,0	115,0	146,96%	100,0	115,0	86,96%	638,0	805,0	79,25%
SERVIÇO: 0005-CAPS II ADULTO / P																							
CAPS ADULTO II V. MONUMENTO	303,0	250,0	121,20%	300,0	250,0	120,00%	327,0	250,0	130,80%	305,0	250,0	122,00%	316,0	250,0	311,0	250,0	124,40%	293,0	250,0	117,20%	307,9	250,0	123,14%
TOTAL	303,0	250,0	121,20%	300,0	250,0	120,00%	327,0	250,0	130,80%	305,0	250,0	122,00%	316,0	250,0	311,0	250,0	124,40%	293,0	250,0	117,20%	307,9	250,0	123,14%
SERVIÇO: 0006-CAPS II ÁLCOOL E D																							
CAPS AD II IPIRANGA - VILA ARAPUÁ	187,0	200,0	93,50%	170,0	200,0	85,00%	182,0	200,0	91,00%	175,0	200,0	87,50%	170,0	200,0	185,0	200,0	92,50%	177,0	200,0	88,50%	178,0	200,0	89,00%
CAPS ÁLCOOL E DROGAS II SACOM	256,0	250,0	102,40%	255,0	250,0	102,00%	271,0	250,0	108,40%	276,0	250,0	110,40%	274,0	250,0	273,0	250,0	109,20%	260,0	250,0	104,00%	266,4	250,0	106,57%
TOTAL	443,0	450,0	98,44%	425,0	450,0	94,44%	453,0	450,0	100,67%	451,0	450,0	100,22%	444,0	450,0	458,0	450,0	101,78%	437,0	450,0	97,11%	444,4	450,0	98,76%
SERVIÇO: 0009-PAI - PROGRAMA C																							
UBS SÃO VICENTE DE PAULA -ATÉ IV	120,0	120,0	100,00%	116,0	120,0	96,67%	120,0	120,0	100,00%	120,0	120,0	100,00%	118,0	120,0	-	-	-	-	-	-	118,8	120,0	99,00%
AMA/UBS INTEGRADA SÃO VICENTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,0	120,0	100,00%	120,0	120,0	100,00%	120,0	120,0	100,00%
UBS VILA CAMPESTRE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,0	-	60,0	-	-
TOTAL	120,0	120,0	100,00%	116,0	120,0	96,67%	120,0	120,0	100,00%	120,0	120,0	100,00%	118,0	120,0	120,0	120,0	100,00%	120,0	240,0	50,00%	238,8	300,0	79,60%
SERVIÇO: 0013-UBS - UNIDADE BÁSICA																							
UBS JARDIM SECKLER	718,0	1.052,0	68,25%	783,0	1.052,0	74,43%	971,0	1.052,0	92,30%	967,0	1.052,0	91,92%	1.028,0	1.052,0	1.098,0	1.052,0	104,37%	999,0	1.052,0	94,96%	6.564,0	7.364,0	89,14%
UBS SÃO VICENTE DE PAULA -ATÉ IV	993,0	789,0	125,86%	557,0	789,0	70,60%	864,0	789,0	109,51%	752,0	789,0	95,31%	661,0	789,0	-	-	-	-	-	-	3.827,0	3.945,0	97,01%
AMA/UBS INTEGRADA SÃO VICENTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	524,0	789,0	66,41%	567,0	789,0	71,86%	1.091,0	1.578,0	69,14%
UBS VILA ARAPUÁ	659,0	789,0	83,52%	720,0	789,0	91,25%	873,0	789,0	110,65%	719,0	789,0	91,13%	835,0	789,0	567,0	789,0	71,86%	770,0	789,0	97,59%	5.143,0	5.523,0	93,12%
UBS VILA DAS MERCÊS	614,0	789,0	77,82%	755,0	789,0	95,69%	773,0	789,0	97,97%	942,0	789,0	119,39%	764,0	789,0	734,0	789,0	93,03%	784,0	789,0	99,37%	5.366,0	5.523,0	97,16%
UBS VILA MORAES - DR. JOÃO PAUL	948,0	1.052,0	90,11%	871,0	1.052,0	82,79%	1.212,0	1.052,0	115,21%	1.036,0	1.052,0	98,48%	1.093,0	1.052,0	-	-	-	-	-	-	5.160,0	5.260,0	98,10%
AMA/UBS INTEGRADA VILA MORAES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.173,0	1.052,0	111,50%	859,0	1.052,0	81,65%	2.032,0	2.104,0	96,58%
TOTAL	3.932,0	4.471,0	87,94%	3.686,0	4.471,0	82,44%	4.693,0	4.471,0	104,97%	4.416,0	4.471,0	98,77%	4.381,0	4.471,0	4.096,0	4.471,0	91,61%	3.979,0	4.471,0	89,00%	29.183,0	31.297,0	93,25%
SERVIÇO: 0013-UBS - UNIDADE BÁSICA																							
UBS JARDIM SECKLER	471,0	789,0	59,70%	449,0	789,0	56,91%	518,0	789,0	65,65%	480,0	789,0	60,84%	520,0	789,0	462,0	526,0	87,83%	441,0	526,0	83,84%	3.341,0	4.997,0	66,86%
UBS SÃO VICENTE DE PAULA -ATÉ IV	381,0	526,0	72,43%	378,0	526,0	71,86%	558,0	526,0	106,08%	394,0	526,0	74,90%	340,0	526,0	-	-	-	-	-	-	1.436,0	2.630,0	54,60%
AMA/UBS INTEGRADA SÃO VICENTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	449,0	526,0	85,36%	478,0	526,0	90,87%	927,0	1.052,0	88,12%
UBS VILA ARAPUÁ	334,0	526,0	63,50%	292,0	526,0	55,51%	222,0	526,0	42,21%	399,0	526,0	75,86%	408,0	526,0	459,0	526,0	87,26%	370,0	526,0	70,34%	2.484,0	3.682,0	67,46%
UBS VILA DAS MERCÊS	351,0	526,0	66,73%	313,0	526,0	59,51%	511,0	526,0	97,15%	394,0	526,0	74,90%	468,0	526,0	499,0	526,0	94,87%	524,0	526,0	99,62%	3.060,0	3.682,0	83,11%
UBS VILA MORAES - DR. JOÃO PAUL	685,0	789,0	86,82%	671,0	789,0	85,04%	796,0	789,0	100,89%	647,0	789,0	82,00%	687,0	789,0	-	-	-	-	-	-	3.486,0	3.945,0	88,37%
AMA/UBS INTEGRADA VILA MORAES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	494,0	526,0	93,92%	530,0	526,0	100,76%	1.024,0	1.052,0	97,34%
TOTAL	2.222,0	3.156,0	70,41%	2.103,0	3.156,0	66,63%	2.605,0	3.156,0	82,54%	2.314,0	3.156,0	73,32%	2.428,0	3.156,0	2.363,0	2.630,0	89,85%	2.343,0	2.630,0	89,09%	16.378,0	21.040,0	77,84%
SERVIÇO: 0013-UBS - UNIDADE BÁSICA																							
UBS JARDIM SECKLER	305,0	526,0	57,98%	474,0	526,0	90,11%	557,0	526,0	105,89%	578,0	526,0	109,89%	590,0	526,0	481,0	526,0	91,44%	277,0	526,0	52,66%	3.262,0	3.682,0	88,59%
UBS SÃO VICENTE DE PAULA -ATÉ IV	246,0	526,0	46,77%	270,0	526,0	51,33%	332,0	526,0	63,12%	297,0	526,0	56,46%	291,0	526,0	-	-	-	-	-	-	1.436,0	2.630,0	54,60%
AMA/UBS INTEGRADA SÃO VICENTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	314,0	526,0	59,70%	310,0	526,0	58,94%	624,0	1.052,0	59,32%
UBS VILA ARAPUÁ	239,0	526,0	45,44%	213,0	526,0	40,49%	270,0	526,0	51,33%	210,0	526,0	42,02%	256,0	526,0	257,0	526,0	48,86%	319,0	526,0	60,65%	1.775,0	3.682,0	48,21%
UBS VILA DAS MERCÊS	251,0	263,0	95,44%	231,0	263,0	103,04%	358,0	263,0	136,12%	240,0	263,0	91,25%	337,0	263,0	346,0	526,0	65,78%	346,0	526,0	65,78%	2.149,0	2.367,0	90,79%

Contrato de Gestão R005 - 2016 Secretaria Municipal de Saúde - SMS

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	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
UBS VILA MORAES - DR. JOÃO PAUL	386,0	526,0	73,38%	271,0	526,0	51,52%	450,0	526,0	85,55%	452,0	526,0	85,93%	458,0	526,0	-	-	-	-	-	-	2.017,0	2.630,0	76,69%
AMA/UBS INTEGRADA VILA MORAE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	361,0	526,0	68,63%	474,0	526,0	90,11%	835,0	1.052,0	79,37%
TOTAL	1.427,0	2.367,0	60,29%	1.499,0	2.367,0	63,33%	1.967,0	2.367,0	83,10%	1.788,0	2.367,0	75,54%	1.932,0	2.367,0	1.759,0	2.630,0	66,88%	1.726,0	2.630,0	65,63%	12.098,0	17.095,0	70,77%

Contrato de Gestão R005 - 2016 Secretaria Municipal de Saúde - SMS

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	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev	
SERVIÇO: 0013-UBS - UNIDADE BÁSICA																								
UBS SÃO VICENTE DE PAULA -ATÉ IV	46,0	125,0	36,80%	0,0	125,0	0,00%	112,0	125,0	89,60%	157,0	125,0	125,60%	124,0	125,0	-	-	-	-	-	-	-	439,0	625,0	70,24%
AMA/UBS INTEGRADA SÃO VICENTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	182,0	125,0	145,60%	144,0	125,0	115,20%	326,0	250,0	130,40%	
TOTAL	46,0	125,0	36,80%	0,0	125,0	0,00%	112,0	125,0	89,60%	157,0	125,0	125,60%	124,0	125,0	182,0	125,0	145,60%	144,0	125,0	115,20%	765,0	875,0	87,43%	
SERVIÇO: 0013-UBS - UNIDADE BÁSICA																								
UBS JARDIM SECKLER	202,0	444,0	45,50%	257,0	444,0	57,88%	319,0	444,0	71,85%	579,0	444,0	130,41%	235,0	444,0	329,0	444,0	74,10%	317,0	444,0	71,40%	2.238,0	3.108,0	72,01%	
UBS SÃO VICENTE DE PAULA -ATÉ IV	268,0	388,0	69,07%	183,0	388,0	47,16%	239,0	388,0	61,60%	278,0	388,0	71,65%	268,0	388,0	-	-	-	-	-	-	1.236,0	1.940,0	63,71%	
AMA/UBS INTEGRADA SÃO VICENTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	346,0	388,0	89,18%	201,0	388,0	51,80%	547,0	776,0	70,49%	
UBS VILA ARAPUÁ	219,0	555,0	39,46%	283,0	555,0	50,99%	410,0	555,0	73,87%	228,0	555,0	41,08%	386,0	555,0	420,0	555,0	75,68%	346,0	555,0	62,34%	2.292,0	3.885,0	59,00%	
UBS VILA DAS MERCÊS	307,0	666,0	46,10%	399,0	666,0	59,91%	414,0	666,0	68,32%	414,0	666,0	62,16%	382,0	666,0	465,0	666,0	69,82%	377,0	666,0	56,61%	2.799,0	4.662,0	60,04%	
UBS VILA MORAES - DR. JOÃO PAUL	404,0	666,0	60,66%	421,0	666,0	63,21%	506,0	666,0	75,98%	425,0	666,0	63,81%	315,0	666,0	-	-	-	-	-	-	2.071,0	3.330,0	62,19%	
AMA/UBS INTEGRADA VILA MORAES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	539,0	666,0	80,93%	518,0	666,0	77,78%	1.057,0	1.332,0	79,35%	
TOTAL	1.400,0	2.719,0	51,49%	1.543,0	2.719,0	56,75%	1.929,0	2.719,0	70,95%	1.924,0	2.719,0	70,76%	1.586,0	2.719,0	2.099,0	2.719,0	77,20%	1.759,0	2.719,0	64,69%	12.240,0	19.033,0	64,31%	
SERVIÇO: 0013-UBS - UNIDADE BÁSICA																								
UBS JARDIM SECKLER	569,0	1.776,0	32,04%	636,0	1.776,0	35,81%	1.089,0	1.776,0	61,32%	657,0	1.776,0	36,99%	995,0	1.776,0	1.766,0	1.776,0	99,44%	1.346,0	1.776,0	75,79%	7.058,0	12.432,0	56,77%	
UBS SÃO VICENTE DE PAULA -ATÉ IV	302,0	1.552,0	19,46%	315,0	1.552,0	20,30%	419,0	1.552,0	27,00%	732,0	1.552,0	47,16%	458,0	1.552,0	-	-	-	-	-	-	2.226,0	7.760,0	28,69%	
AMA/UBS INTEGRADA SÃO VICENTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	935,0	1.552,0	60,24%	374,0	1.552,0	24,10%	1.309,0	3.104,0	42,17%	
UBS VILA ARAPUÁ	465,0	2.220,0	20,95%	615,0	2.220,0	27,70%	1.221,0	2.220,0	55,00%	753,0	2.220,0	33,92%	1.067,0	2.220,0	1.330,0	2.220,0	59,91%	1.097,0	2.220,0	49,41%	6.548,0	15.540,0	42,14%	
UBS VILA DAS MERCÊS	820,0	2.664,0	30,78%	1.289,0	2.664,0	48,39%	1.240,0	2.664,0	46,55%	1.461,0	2.664,0	54,84%	1.579,0	2.664,0	1.780,0	2.664,0	66,82%	1.216,0	2.664,0	45,65%	9.385,0	18.648,0	50,33%	
UBS VILA MORAES - DR. JOÃO PAUL	822,0	2.664,0	30,86%	805,0	2.664,0	30,22%	1.060,0	2.664,0	39,79%	1.826,0	2.664,0	68,54%	712,0	2.664,0	-	-	-	-	-	-	5.225,0	13.320,0	39,23%	
AMA/UBS INTEGRADA VILA MORAES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.420,0	2.664,0	53,30%	1.069,0	2.664,0	40,13%	2.489,0	5.328,0	46,72%	
TOTAL	2.978,0	10.876,0	27,38%	3.660,0	10.876,0	33,65%	5.029,0	10.876,0	46,24%	5.429,0	10.876,0	49,92%	4.811,0	10.876,0	7.231,0	10.876,0	66,49%	5.102,0	10.876,0	46,91%	34.240,0	76.132,0	44,97%	
SERVIÇO: 0016-APOIO DIAGNÓSTICO																								
AMA ESPECIALIDADES VILA DAS ME	77,0	250,0	30,80%	191,0	250,0	76,40%	320,0	250,0	128,00%	226,0	250,0	90,40%	230,0	250,0	274,0	250,0	109,60%	210,0	250,0	84,00%	1.528,0	1.750,0	87,31%	
TOTAL	77,0	250,0	30,80%	191,0	250,0	76,40%	320,0	250,0	128,00%	226,0	250,0	90,40%	230,0	250,0	274,0	250,0	109,60%	210,0	250,0	84,00%	1.528,0	1.750,0	87,31%	
SERVIÇO: 0016-APOIO DIAGNÓSTICO																								
AMA ESPECIALIDADES VILA DAS ME	131,0	250,0	52,40%	211,0	250,0	84,40%	209,0	250,0	83,60%	175,0	250,0	70,00%	222,0	250,0	166,0	250,0	66,40%	209,0	250,0	83,60%	1.323,0	1.750,0	75,60%	
TOTAL	131,0	250,0	52,40%	211,0	250,0	84,40%	209,0	250,0	83,60%	175,0	250,0	70,00%	222,0	250,0	166,0	250,0	66,40%	209,0	250,0	83,60%	1.323,0	1.750,0	75,60%	
SERVIÇO: 0016-APOIO DIAGNÓSTICO																								
AMA ESPECIALIDADES VILA DAS ME	50,0	100,0	50,00%	46,0	100,0	46,00%	87,0	100,0	87,00%	85,0	100,0	85,00%	87,0	100,0	90,0	100,0	90,00%	85,0	100,0	85,00%	530,0	700,0	75,71%	
TOTAL	50,0	100,0	50,00%	46,0	100,0	46,00%	87,0	100,0	87,00%	85,0	100,0	85,00%	87,0	100,0	90,0	100,0	90,00%	85,0	100,0	85,00%	530,0	700,0	75,71%	
SERVIÇO: 0016-APOIO DIAGNÓSTICO																								
AMA ESPECIALIDADES VILA DAS ME	422,0	-	-	559,0	-	-	397,0	-	-	517,0	-	-	387,0	-	423,0	-	-	679,0	-	-	3.384,0	-	-	
TOTAL	422,0	-	-	559,0	-	-	397,0	-	-	517,0	-	-	387,0	-	423,0	-	-	679,0	-	-	3.384,0	-	-	
SERVIÇO: 0016-APOIO DIAGNÓSTICO																								
AMA ESPECIALIDADES VILA DAS ME	37,0	40,0	92,50%	26,0	40,0	65,00%	34,0	40,0	85,00%	25,0	40,0	62,50%	26,0	40,0	36,0	40,0	90,00%	35,0	40,0	87,50%	219,0	280,0	78,21%	
TOTAL	37,0	40,0	92,50%	26,0	40,0	65,00%	34,0	40,0	85,00%	25,0	40,0	62,50%	26,0	40,0	36,0	40,0	90,00%	35,0	40,0	87,50%	219,0	280,0	78,21%	
SERVIÇO: 0016-APOIO DIAGNÓSTICO																								
AMA ESPECIALIDADES VILA DAS ME	129,0	150,0	86,00%	120,0	150,0	80,00%	114,0	150,0	76,00%	127,0	150,0	84,67%	127,0	150,0	143,0	150,0	95,33%	132,0	150,0	88,00%	892,0	1.050,0	84,95%	
TOTAL	129,0	150,0	86,00%	120,0	150,0	80,00%	114,0	150,0	76,00%	127,0	150,0	84,67%	127,0	150,0	143,0	150,0	95,33%	132,0	150,0	88,00%	892,0	1.050,0	84,95%	
SERVIÇO: 0016-APOIO DIAGNÓSTICO																								
AMA ESPECIALIDADES VILA DAS ME	423,0	450,0	94,00%	389,0	450,0	86,44%	417,0	450,0	92,67%	349,0	450,0	77,56%	417,0	450,0	407,0	450,0	90,44%	383,0	450,0	85,11%	2.785,0	3.150,0	88,41%	
TOTAL	423,0	450,0	94,00%	389,0	450,0	86,44%	417,0	450,0	92,67%	349,0	450,0	77,56%	417,0	450,0	407,0	450,0	90,44%	383,0	450,0	85,11%	2.785,0	3.150,0	88,41%	
SERVIÇO: 0016-APOIO DIAGNÓSTICO																								
AMA ESPECIALIDADES VILA DAS ME	285,0	300,0	95,00%	272,0	300,0	90,67%	274,0	300,0	91,33%	286,0	300,0	95,33%	225,0	300,0	277,0	300,0	92,33%	304,0	300,0	101,33%	1.923,0	2.100,0	91,57%	
TOTAL	285,0	300,0	95,00%	272,0	300,0	90,67%	274,0	300,0	91,33%	286,0	300,0	95,33%	225,0	300,0	277,0	300,0	92,33%	304,0	300,0	101,33%	1.923,0	2.100,0	91,57%	
SERVIÇO: 0016-APOIO DIAGNÓSTICO																								
AMA ESPECIALIDADES VILA DAS ME	80,0	-	-	70,0	-	-	119,0	-	-	146,0	-	-	79,0	-	191,0	-	-	143,0	-	-	828,0	-	-	
TOTAL	80,0	-	-	70,0	-	-	119,0	-	-	146,0	-	-	79,0	-	191,0	-	-	143,0	-	-	828,0	-	-	
SERVIÇO: 0018-ATENÇÃO DOMICIL																								
UBS VILA DAS MERCÊS	56,0	90,0	62,22%	57,0	90,0	63,33%	57,0	90,0	63,33%	69,0	90,0	76,67%	67,0	90,0	70,0	90,0	77,78%	82,0	90,0	91,11%	458,0	630,0	72,70%	
TOTAL	56,0	90,0	62,22%	57,0	90,0	63,33%	57,0	90,0	63,33%	69,0	90,0	76,67%	67,0	90,0	70,0	90,0	77,78%	82,0	90,0	91,11%	458,0	630,0	72,70%	
SERVIÇO: 0021-URSI - UNIDADE DE																								
UBS SÃO VICENTE DE PAULA -ATÉ IV	182,0	264,0	68,94%	200,0	264,0	75,76%	207,0	264,0	78,41%	193,0	264,0	73,11%	141,0	264,0	-	-	-	-	-	-	923,0	1.320,0	69,92%	
AMA/UBS INTEGRADA SÃO VICENTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	224,0	264,0	84,85%	239,0	264,0	90,53%	463,0	528,0	87,69%	
TOTAL	182,0	264,0	68,94%	200,0	264,0	75,76%	207,0	264,0	78,41%	193,0	264,0	73,11%	141,0	264,0	224,0	264,0	84,85%	239,0	264,0	90,53%	1.386,0	1.848,0	75,00%	
SERVIÇO: 0021-URSI - UNIDADE DE																								
UBS SÃO VICENTE DE PAULA -ATÉ IV	118,0	264,0	44,70%	153,0	264,0	57,95%	191,0	264,0	72,35%	134,0	264,0	50,76%	136,0	264,0	-	-	-	-	-	-	732,0	1.320,0	55,45%	
AMA/UBS INTEGRADA SÃO VICENTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109,0	132,0	82,58%	65,0	132,0	49,24%	174,0	264,0	65,91%	
TOTAL	118,0	264,0	44,70%	153,0	264,0	57,95%	191,0	264,0	72,35%	134,0	264,0	50,76%	136,0	264,0	109,0	132,0	82,58%	65,0	132,0	49,24%	906,0	1.584,0	57,20%	
SERVIÇO: 0022-PSM/PA - PRONTO																								
PSM AUGUSTO GOMES DE MATTOS	2.376,0	-	-	2.219,0	-	-	2.699,0	-	-	-	-	-	-	-	-	-	-	-	-	-	7.294,0	-	-	
TOTAL	2.376,0	-	-	2.219,0	-	-	2.699,0	-	-	-	-	-	-	-	-	-	-	-	-	-	7.294,0	-	-	

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	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev	
SERVIÇO: 0022-PSM/PA - PRONTO																								
PSM AUGUSTO GOMES DE MATTOS	5.937,0			6.782,0			8.004,0			-	-	-	-	-	-	-	-	-	-	-	20.723,0			
TOTAL	5.937,0			6.782,0			8.004,0														20.723,0			
SERVIÇO: 0022-PSM/PA - PRONTO																								
PSM AUGUSTO GOMES DE MATTOS	120,0			180,0			175,0			-	-	-	-	-	-	-	-	-	-	-	475,0			
TOTAL	120,0			180,0			175,0														475,0			
SERVIÇO: 0033-UAA - UNIDADE DE																								
UNIDADE DE ACOLHIMENTO ADULT													0,0					270,0			38,6			
UNIDADE DE ACOLHIMENTO ADULT	236,0			266,0			268,0			227,0			278,0		291,0			244,0			258,6			
UNIDADE DE ACOLHIMENTO ADULT	222,0			175,0			186,0			180,0			239,0		246,0			228,0			210,9			
TOTAL	458,0			441,0			454,0			407,0			517,0		537,0			742,0			508,0			
SERVIÇO: 0033-UAA - UNIDADE DE																								
UNIDADE DE ACOLHIMENTO ADULT													0,0					372,0			53,1			
UNIDADE DE ACOLHIMENTO ADULT	310,0			290,0			310,0			300,0			310,0		300,0			310,0			304,3			
UNIDADE DE ACOLHIMENTO ADULT	310,0			290,0			310,0			300,0			310,0		300,0			310,0			304,3			
TOTAL	620,0			580,0			620,0			600,0			620,0		600,0			992,0			661,7			
SERVIÇO: 0033-UAA - UNIDADE DE																								
UNIDADE DE ACOLHIMENTO ADULT	0,0			0,0			0,0			0,0			0,0		0,0			72,6			10,4			
UNIDADE DE ACOLHIMENTO ADULT	76,1			91,7			86,5			75,7			89,7		97,0			78,7			85,1			
UNIDADE DE ACOLHIMENTO ADULT	71,6			60,3			60,0			60,0			77,1		82,0			73,5			69,2			
TOTAL	147,7			152,1			146,5			135,7			166,8		179,0			224,8			164,6			
SERVIÇO: 0033-UAA - UNIDADE DE																								
UNIDADE DE ACOLHIMENTO ADULT		10,0			10,0			10,0			10,0			12,0					12,0			24,0		
UNIDADE DE ACOLHIMENTO ADULT														10,0		10,0			10,0			70,0		
UNIDADE DE ACOLHIMENTO ADULT		10,0			10,0			10,0			10,0			10,0		10,0			10,0			70,0		
TOTAL		20,0			20,0			20,0			20,0			32,0		20,0			32,0			164,0		
SERVIÇO: 0035-SRT I - SERVIÇO RES																								
RESIDÊNCIA TERAPÊUTICA I JABAQL	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	8,0	8,0	100,00%	7,0	8,0	7,0	8,0	87,50%	7,0	8,0	87,50%	7,6	8,0	94,64%	
RESIDÊNCIA TERAPÊUTICA VILA MO	8,0	8,0	100,00%	7,0	8,0	87,50%	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%	7,9	8,0	98,21%	
TOTAL	16,0	16,0	100,00%	15,0	16,0	93,75%	16,0	16,0	100,00%	16,0	16,0	100,00%	15,0	16,0	15,0	16,0	93,75%	15,0	16,0	93,75%	15,4	16,0	96,43%	
SERVIÇO: 0035-SRT I - SERVIÇO RES																								
RESIDÊNCIA TERAPÊUTICA I JABAQL	8,0			8,0			8,0			8,0			8,0		8,0			8,0			56,0			
RESIDÊNCIA TERAPÊUTICA VILA MO	8,0			8,0			8,0			8,0			8,0		8,0			8,0			56,0			
TOTAL	16,0			16,0			16,0			16,0			16,0		16,0			16,0			112,0			
SERVIÇO: 0035-SRT I - SERVIÇO RES																								
RESIDÊNCIA TERAPÊUTICA I JABAQL	100,0			100,0			100,0			100,0			87,5		87,5			87,5			94,6			
RESIDÊNCIA TERAPÊUTICA VILA MO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	100,0			100,0			100,0			100,0			87,5		87,5			87,5			94,6			
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS AMERICANÓPOLIS -ATÉ MAIO 2		4,0			4,0			4,0			4,0			4,0	-	-	-	-	-	-		4,0		
AMA/UBS INTEGRADA AMERICANÓ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,0		-	4,0	-		4,0		
UBS DR EDUARDO ROMANO RESCH		6,0			6,0			6,0			6,0			6,0		6,0			6,0			6,0		
UBS VILA SANTA CATARINA		4,0			4,0			4,0			4,0			4,0		4,0			4,0			4,0		
UBS PARQUE BRISTOL - ATÉ MAIO 2		3,0			3,0			3,0			3,0			3,0	-	-	-	-	-	-		3,0		
AMA/UBS INTEGRADA PARQUE BRI	-	-	-	-	-	-	-	-	-	-	-	-	-	-		3,0			3,0			3,0		
UBS SACOMÃ		6,0			6,0			6,0			6,0			6,0		6,0			6,0			6,0		
TOTAL		23,0			23,0			23,0			23,0			23,0		23,0			23,0			30,0		
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS AMERICANÓPOLIS -ATÉ MAIO 2	1.025,0	1.664,0	61,60%	1.250,0	1.664,0	75,12%	1.312,0	1.664,0	78,85%	1.582,0	1.664,0	95,07%	1.273,0	1.664,0	-	-	-	-	-	-	6.442,0	8.320,0	77,43%	
AMA/UBS INTEGRADA AMERICANÓ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.475,0	1.664,0	88,64%	1.377,0	1.664,0	82,75%	2.852,0	3.328,0	85,70%	
UBS DR EDUARDO ROMANO RESCH	1.217,0	2.496,0	48,76%	1.612,0	2.496,0	64,58%	2.002,0	2.496,0	80,21%	1.435,0	2.496,0	57,49%	1.857,0	2.496,0	1.676,0	2.496,0	67,15%	1.883,0	2.496,0	75,44%	11.682,0	17.472,0	66,86%	
UBS VILA SANTA CATARINA	1.200,0	1.664,0	72,12%	1.103,0	1.664,0	66,29%	992,0	1.664,0	59,62%	1.229,0	1.664,0	73,86%	851,0	1.664,0	943,0	1.664,0	56,67%	818,0	1.664,0	49,16%	7.136,0	11.648,0	61,26%	
UBS PARQUE BRISTOL - ATÉ MAIO 2	543,0	1.248,0	43,51%	658,0	1.248,0	52,72%	716,0	1.248,0	57,37%	652,0	1.248,0	52,24%	951,0	1.248,0	-	-	-	-	-	-	3.520,0	6.240,0	56,41%	
AMA/UBS INTEGRADA PARQUE BRI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	805,0	1.248,0	64,50%	846,0	1.248,0	67,79%	1.651,0	2.496,0	66,15%	
UBS SACOMÃ	1.570,0	2.496,0	62,90%	1.441,0	2.496,0	57,73%	1.781,0	2.496,0	71,35%	1.459,0	2.496,0	58,45%	1.570,0	2.496,0	1.328,0	2.496,0	53,21%	1.827,0	2.496,0	73,20%	10.976,0	17.472,0	62,82%	
TOTAL	5.555,0	9.568,0	58,06%	6.064,0	9.568,0	63,38%	6.803,0	9.568,0	71,10%	6.357,0	9.568,0	66,44%	6.502,0	9.568,0	6.227,0	9.568,0	65,08%	6.751,0	9.568,0	70,56%	44.259,0	66.976,0	66,08%	
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS AMERICANÓPOLIS -ATÉ MAIO 2	608,0	624,0	97,44%	706,0	624,0	113,14%	754,0	624,0	120,83%	505,0	624,0	80,93%	618,0	624,0	-	-	-	-	-	-	3.191,0	3.120,0	102,28%	
AMA/UBS INTEGRADA AMERICANÓ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	601,0	624,0	96,31%	569,0	624,0	91,19%	1.170,0	1.248,0	93,75%	
UBS DR EDUARDO ROMANO RESCH	564,0	936,0	60,26%	435,0	936,0	46,47%	820,0	936,0	87,61%	702,0	936,0	75,00%	569,0	936,0	867,0	936,0	92,63%	856,0	936,0	91,45%	4.813,0	6.552,0	73,46%	
UBS VILA SANTA CATARINA	718,0	624,0	115,06%	790,0	624,0	126,60%	544,0	624,0	87,18%	654,0	624,0	104,81%	601,0	624,0	532,0	624,0	85,26%	581,0	624,0	93,11%	4.420,0	4.368,0	101,19%	
UBS PARQUE BRISTOL - ATÉ MAIO 2	538,0	468,0	114,96%	470,0	468,0	100,43%	499,0	468,0	106,62%	432,0	468,0	92,31%	471,0	468,0	-	-	-	-	-	-	2.410,0	2.340,0	102,99%	
AMA/UBS INTEGRADA PARQUE BRI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	426,0	468,0	91,03%	394,0	468,0	84,19%	820,0	936,0	87,61%	

Contrato de Gestão R005 - 2016 Secretaria Municipal de Saúde - SMS

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	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
UBS SACOMÃ	858,0	936,0	91,67%	993,0	936,0	106,09%	975,0	936,0	104,17%	672,0	936,0	71,79%	830,0	936,0	997,0	936,0	106,52%	1.138,0	936,0	121,58%	6.463,0	6.552,0	98,64%
TOTAL	3.286,0	3.588,0	91,58%	3.394,0	3.588,0	94,59%	3.592,0	3.588,0	100,11%	2.965,0	3.588,0	82,64%	3.089,0	3.588,0	3.423,0	3.588,0	95,40%	3.538,0	3.588,0	98,61%	23.287,0	25.116,0	92,72%

Contrato de Gestão R005 - 2016 Secretaria Municipal de Saúde - SMS

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	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev	
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS AMERICANÓPOLIS -ATÉ MAIO 2	5.079,0	4.800,0	105,81%	4.943,0	4.800,0	102,98%	5.015,0	4.800,0	104,48%	4.503,0	4.800,0	93,81%	5.025,0	4.800,0	-	-	-	-	4.849,0	4.800,0	101,02%	24.565,0	24.000,0	102,35%
AMA/UBS INTEGRADA AMERICANÓ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.015,0	4.800,0	104,48%	-	-	-	9.864,0	9.600,0	102,75%	
UBS DR EDUARDO ROMANO RESCH	6.530,0	7.200,0	90,69%	6.752,0	7.200,0	93,78%	6.796,0	7.200,0	94,39%	7.038,0	7.200,0	97,75%	6.950,0	7.200,0	7.056,0	7.000,0	100,80%	7.046,0	7.000,0	100,66%	48.168,0	50.000,0	96,34%	
UBS VILA SANTA CATARINA	4.505,0	4.800,0	93,85%	4.621,0	4.800,0	96,27%	4.559,0	4.800,0	94,98%	4.212,0	4.800,0	87,75%	4.639,0	4.800,0	4.742,0	4.800,0	98,79%	4.404,0	4.800,0	91,75%	31.682,0	33.600,0	94,29%	
UBS PARQUE BRISTOL - ATÉ MAIO 2	3.734,0	3.600,0	103,72%	3.534,0	3.600,0	98,17%	3.800,0	3.600,0	105,56%	3.245,0	3.600,0	90,14%	3.611,0	3.600,0	-	-	-	-	-	-	17.924,0	18.000,0	99,58%	
AMA/UBS INTEGRADA PARQUE BRI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.682,0	3.400,0	108,29%	3.261,0	3.400,0	95,91%	6.943,0	6.800,0	102,10%	
UBS SACOMÃ	5.390,0	7.200,0	74,86%	5.288,0	7.200,0	73,44%	5.568,0	7.200,0	77,33%	4.946,0	7.200,0	68,69%	5.616,0	7.200,0	5.444,0	6.600,0	82,48%	5.190,0	6.600,0	78,64%	37.442,0	49.200,0	76,10%	
TOTAL	25.238,0	27.600,0	91,44%	25.138,0	27.600,0	91,08%	25.738,0	27.600,0	93,25%	23.944,0	27.600,0	86,75%	25.841,0	27.600,0	25.939,0	26.600,0	97,52%	24.750,0	26.600,0	93,05%	176.588,0	191.200,0	92,36%	
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS AMERICANÓPOLIS -ATÉ MAIO 2	458,0	416,0	110,10%	442,0	416,0	106,25%	537,0	416,0	129,09%	274,0	416,0	65,87%	418,0	416,0	-	-	-	-	-	-	2.129,0	2.080,0	102,36%	
AMA/UBS INTEGRADA AMERICANÓ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	446,0	416,0	107,21%	400,0	416,0	96,15%	846,0	832,0	101,68%	
UBS DR EDUARDO ROMANO RESCH	339,0	416,0	81,49%	392,0	416,0	94,23%	547,0	416,0	131,49%	258,0	416,0	62,02%	297,0	416,0	526,0	416,0	126,44%	519,0	416,0	124,76%	2.878,0	2.912,0	98,83%	
UBS VILA SANTA CATARINA	320,0	624,0	51,28%	444,0	624,0	71,15%	703,0	624,0	112,66%	445,0	624,0	71,31%	487,0	624,0	437,0	624,0	70,03%	457,0	624,0	73,24%	3.293,0	4.368,0	75,39%	
UBS SACOMÃ	236,0	416,0	56,73%	429,0	416,0	103,13%	436,0	416,0	104,81%	399,0	416,0	95,91%	285,0	416,0	486,0	416,0	116,83%	249,0	416,0	59,86%	2.520,0	2.912,0	86,54%	
TOTAL	1.353,0	1.872,0	72,28%	1.707,0	1.872,0	91,19%	2.223,0	1.872,0	118,75%	1.376,0	1.872,0	73,50%	1.487,0	1.872,0	1.895,0	1.872,0	101,23%	1.625,0	1.872,0	86,81%	11.666,0	13.104,0	89,03%	
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS AMERICANÓPOLIS -ATÉ MAIO 2	2.252,0	2.080,0	108,27%	2.077,0	2.080,0	99,86%	2.231,0	2.080,0	107,26%	1.115,0	2.080,0	53,61%	1.627,0	2.080,0	-	-	-	-	-	-	9.302,0	10.400,0	89,44%	
AMA/UBS INTEGRADA AMERICANÓ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.378,0	2.080,0	114,33%	1.618,0	2.080,0	77,79%	3.996,0	4.160,0	96,06%	
UBS DR EDUARDO ROMANO RESCH	1.632,0	2.080,0	78,46%	1.628,0	2.080,0	78,27%	2.238,0	2.080,0	107,60%	985,0	2.080,0	47,36%	1.610,0	2.080,0	2.954,0	2.080,0	142,02%	2.113,0	2.080,0	101,59%	13.160,0	14.560,0	90,38%	
UBS VILA SANTA CATARINA	816,0	2.912,0	28,02%	1.332,0	2.912,0	45,74%	1.412,0	2.912,0	48,49%	1.089,0	2.912,0	37,40%	1.815,0	2.912,0	1.757,0	2.912,0	60,34%	1.874,0	2.912,0	64,35%	10.095,0	20.384,0	49,52%	
UBS SACOMÃ	1.015,0	2.080,0	48,80%	1.944,0	2.080,0	93,46%	2.238,0	2.080,0	107,60%	1.792,0	2.080,0	86,15%	1.018,0	2.080,0	2.191,0	2.080,0	105,34%	1.687,0	2.080,0	81,11%	11.885,0	14.560,0	81,63%	
TOTAL	5.715,0	9.152,0	62,45%	6.981,0	9.152,0	76,28%	8.119,0	9.152,0	88,71%	4.981,0	9.152,0	54,43%	6.070,0	9.152,0	9.280,0	9.152,0	101,40%	7.292,0	9.152,0	79,68%	48.438,0	64.064,0	75,61%	
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS AMERICANÓPOLIS -ATÉ MAIO 2	130,0	789,0	16,48%	346,0	789,0	43,85%	470,0	789,0	59,57%	278,0	789,0	35,23%	241,0	789,0	-	-	-	-	-	-	1.465,0	3.945,0	37,14%	
AMA/UBS INTEGRADA AMERICANÓ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	403,0	526,0	76,62%	493,0	526,0	93,73%	896,0	1.052,0	85,17%	
UBS DR EDUARDO ROMANO RESCH	350,0	526,0	66,54%	441,0	526,0	83,84%	516,0	526,0	98,10%	377,0	526,0	71,67%	357,0	526,0	388,0	526,0	73,76%	336,0	526,0	63,88%	2.765,0	3.682,0	75,10%	
UBS VILA SANTA CATARINA	381,0	789,0	48,29%	272,0	789,0	34,47%	456,0	789,0	57,79%	342,0	789,0	43,35%	212,0	789,0	243,0	526,0	46,20%	453,0	526,0	86,12%	2.359,0	4.997,0	47,21%	
UBS PARQUE BRISTOL - ATÉ MAIO 2	457,0	526,0	86,88%	540,0	526,0	102,66%	450,0	526,0	85,55%	353,0	526,0	67,11%	548,0	526,0	-	-	-	-	-	-	2.348,0	2.630,0	89,28%	
AMA/UBS INTEGRADA PARQUE BRI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	621,0	526,0	118,06%	580,0	526,0	110,27%	1.201,0	1.052,0	114,16%	
UBS SACOMÃ	638,0	1.052,0	60,65%	606,0	1.052,0	57,60%	769,0	1.052,0	73,10%	831,0	1.052,0	78,99%	776,0	1.052,0	716,0	1.052,0	68,06%	668,0	1.052,0	63,50%	5.004,0	7.364,0	67,95%	
TOTAL	1.956,0	3.682,0	53,12%	2.205,0	3.682,0	59,89%	2.661,0	3.682,0	72,27%	2.181,0	3.682,0	59,23%	2.134,0	3.682,0	2.371,0	3.156,0	75,13%	2.530,0	3.156,0	80,16%	16.038,0	24.722,0	64,87%	
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS AMERICANÓPOLIS -ATÉ MAIO 2	209,0	789,0	26,49%	180,0	789,0	22,81%	435,0	789,0	55,13%	265,0	789,0	33,59%	24,0	789,0	-	-	-	-	-	-	1.113,0	3.945,0	28,21%	
AMA/UBS INTEGRADA AMERICANÓ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	271,0	526,0	51,52%	230,0	526,0	43,73%	501,0	1.052,0	47,62%	
UBS DR EDUARDO ROMANO RESCH	290,0	526,0	55,13%	302,0	526,0	57,41%	328,0	526,0	62,36%	297,0	526,0	56,46%	253,0	526,0	249,0	526,0	47,34%	252,0	526,0	47,91%	1.971,0	3.682,0	53,53%	
UBS VILA SANTA CATARINA	147,0	526,0	27,95%	266,0	526,0	50,57%	412,0	526,0	78,33%	455,0	526,0	86,50%	513,0	526,0	462,0	263,0	175,67%	233,0	263,0	88,59%	2.488,0	3.156,0	78,83%	
UBS PARQUE BRISTOL - ATÉ MAIO 2	184,0	526,0	34,98%	193,0	526,0	36,69%	212,0	526,0	40,30%	229,0	526,0	43,54%	301,0	526,0	-	-	-	-	-	-	1.119,0	2.630,0	42,55%	
AMA/UBS INTEGRADA PARQUE BRI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170,0	263,0	64,64%	138,0	263,0	52,47%	308,0	526,0	58,56%	
UBS SACOMÃ	292,0	789,0	37,01%	340,0	789,0	43,09%	446,0	789,0	56,53%	385,0	789,0	48,80%	431,0	789,0	417,0	789,0	52,85%	123,0	789,0	15,59%	2.434,0	5.523,0	44,07%	
TOTAL	1.122,0	3.156,0	35,55%	1.281,0	3.156,0	40,59%	1.833,0	3.156,0	58,08%	1.631,0	3.156,0	51,68%	1.522,0	3.156,0	1.569,0	2.367,0	66,29%	976,0	2.367,0	41,23%	9.934,0	20.514,0	48,43%	
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS AMERICANÓPOLIS -ATÉ MAIO 2	366,0	789,0	46,39%	367,0	789,0	46,51%	270,0	789,0	34,22%	426,0	789,0	53,99%	437,0	789,0	-	-	-	-	-	-	1.866,0	3.945,0	47,30%	
AMA/UBS INTEGRADA AMERICANÓ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360,0	263,0	136,88%	450,0	263,0	171,10%	810,0	526,0	153,99%	
UBS DR EDUARDO ROMANO RESCH	292,0	789,0	37,01%	432,0	789,0	54,75%	514,0	789,0	65,15%	430,0	789,0	54,50%	435,0	789,0	499,0	789,0	63,24%	310,0	789,0	39,29%	2.912,0	5.523,0	52,72%	
UBS VILA SANTA CATARINA	254,0	263,0	96,58%	134,0	263,0	50,95%	436,0	263,0	165,78%	246,0	263,0	93,54%	202,0	263,0	256,0	263,0	97,34%	236,0	263,0	89,73%	1.764,0	1.841,0	95,82%	
UBS PARQUE BRISTOL - ATÉ MAIO 2	567,0	789,0	71,86%	512,0	789,0	64,89%	536,0	789,0	67,93%	600,0	789,0	76,05%	552,0	789,0	-	-	-	-	-	-	2.767,0	3.945,0	70,14%	
AMA/UBS INTEGRADA PARQUE BRI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	720,0	789,0	91,25%	746,0	789,0	94,55%	1.466,0	1.578,0	92,90%	
UBS SACOMÃ	333,0	789,0	42,21%	379,0	789,0	48,04%	426,0	789,0	53,99%	609,0	789,0	77,19%	331,0	789,0	422,0	789,0	53,49%	348,0	789,0	44,11%	2.848,0	5.523,0	51,57%	
TOTAL	1.812,0	3.419,0	53,00%	1.824,0	3.419,0	53,35%	2.182,0	3.419,0	63,82%	2.311,0	3.419,0	67,59%	1.957,0	3.419,0	2.257,0	2.893,0	78,02%	2.090,0	2.893,0	72,24%	14.433,0	22.881,0	63,08%	
SERVIÇO: 0037-UBS MISTA / PRODI																								

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	JUN Realizado	JUN Previsto	JUN %	JUL Realizado	JUL Previsto	JUL %	TOTAL Realizado	TOTAL Previsto	TOTAL % Realiz/Prev
SERVIÇO: 0037-UBS MISTA / PRODI																							
UBS PARQUE BRISTOL - ATÉ MAIO 2	276,0	1.332,0	20,72%	156,0	1.332,0	11,71%	426,0	1.332,0	31,98%	555,0	1.332,0	41,67%	592,0	1.332,0	-	-	-	-	-	-	2.005,0	6.660,0	30,11%
AMA/UBS INTEGRADA PARQUE BRI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.246,0	1.332,0	93,54%	1.249,0	1.332,0	93,77%	2.495,0	2.664,0	93,66%
UBS SACOMÃ	397,0	1.776,0	22,35%	420,0	1.776,0	23,65%	937,0	1.776,0	52,76%	892,0	1.776,0	50,23%	845,0	1.776,0	1.453,0	1.776,0	81,81%	1.110,0	1.776,0	62,50%	6.054,0	12.432,0	48,70%
TOTAL	673,0	3.108,0	21,65%	576,0	3.108,0	18,53%	1.363,0	3.108,0	43,85%	1.447,0	3.108,0	46,56%	1.437,0	3.108,0	2.699,0	3.108,0	86,84%	2.359,0	3.108,0	75,90%	10.554,0	21.756,0	48,51%
SERVIÇO: 0044-AMA 24H - ASSISTÊ																							
AMA SACOMÃ	8.497,0			9.547,0			11.924,0			-	-	-	-	-	-	-	-	-	-	-	29.968,0		
TOTAL	8.497,0			9.547,0			11.924,0														29.968,0		
SERVIÇO: 0044-AMA 24H - ASSISTÊ																							
AMA SACOMÃ	1.358,0			1.650,0			1.477,0			-	-	-	-	-	-	-	-	-	-	-	4.485,0		
TOTAL	1.358,0			1.650,0			1.477,0														4.485,0		
SERVIÇO: 0044-AMA 24H - ASSISTÊ																							
AMA SACOMÃ	185,0			187,0			234,0			-	-	-	-	-	-	-	-	-	-	-	606,0		
TOTAL	185,0			187,0			234,0														606,0		