

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: 0002-AMA - ASSISTÊNCIA																								
AMA VILA GUILHERME	4,0			7,0			0,0			-	-	-	-	-	-	-	-	-	-	-	-	11,0		
AMA VILA MEDEIROS	25,0			36,0			68,0			-	-	-	-	-	-	-	-	-	-	-	-	129,0		
AMA JARDIM BRASIL	1.715,0			5,0			0,0			-	-	-	-	-	-	-	-	-	-	-	-	1.720,0		
TOTAL	1.744,0			48,0			68,0															1.860,0		
SERVIÇO: 0002-AMA - ASSISTÊNCIA																								
AMA VILA GUILHERME	0,0			0,0			0,0			-	-	-	-	-	-	-	-	-	-	-	-	0,0		
AMA VILA MEDEIROS	0,0			0,0			0,0			-	-	-	-	-	-	-	-	-	-	-	-	0,0		
AMA JARDIM BRASIL	386,0			339,0			472,0			-	-	-	-	-	-	-	-	-	-	-	-	1.197,0		
TOTAL	386,0			339,0			472,0															1.197,0		
SERVIÇO: 0002-AMA - ASSISTÊNCIA																								
AMA VILA GUILHERME	0,0			1,0			0,0			-	-	-	-	-	-	-	-	-	-	-	-	1,0		
AMA VILA MEDEIROS	0,0			0,0			0,0			-	-	-	-	-	-	-	-	-	-	-	-	0,0		
AMA JARDIM BRASIL	39,0			68,0			105,0			-	-	-	-	-	-	-	-	-	-	-	-	212,0		
TOTAL	39,0			69,0			105,0															213,0		
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES IZOLINA MA:	335,0	460,0	72,83%	480,0	460,0	104,35%	555,0	460,0	120,65%	486,0	460,0	105,65%	567,0	460,0	123,26%	546,0	460,0	118,70%	575,0	460,0	125,00%	3.544,0	3.220,0	110,06%
TOTAL	335,0	460,0	72,83%	480,0	460,0	104,35%	555,0	460,0	120,65%	486,0	460,0	105,65%	567,0	460,0	123,26%	546,0	460,0	118,70%	575,0	460,0	125,00%	3.544,0	3.220,0	110,06%
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES IZOLINA MA:	772,0	690,0	111,88%	720,0	690,0	104,35%	790,0	690,0	114,49%	794,0	690,0	115,07%	571,0	690,0	82,75%	657,0	690,0	95,22%	617,0	690,0	89,42%	4.921,0	4.830,0	101,88%
TOTAL	772,0	690,0	111,88%	720,0	690,0	104,35%	790,0	690,0	114,49%	794,0	690,0	115,07%	571,0	690,0	82,75%	657,0	690,0	95,22%	617,0	690,0	89,42%	4.921,0	4.830,0	101,88%
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES IZOLINA MA:	394,0	345,0	114,20%	373,0	345,0	108,12%	351,0	345,0	101,74%	362,0	345,0	104,93%	331,0	345,0	95,94%	232,0	345,0	67,25%	249,0	345,0	72,17%	2.292,0	2.415,0	94,91%
TOTAL	394,0	345,0	114,20%	373,0	345,0	108,12%	351,0	345,0	101,74%	362,0	345,0	104,93%	331,0	345,0	95,94%	232,0	345,0	67,25%	249,0	345,0	72,17%	2.292,0	2.415,0	94,91%
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES IZOLINA MA:	343,0	575,0	59,65%	590,0	575,0	102,61%	676,0	575,0	117,57%	579,0	575,0	100,70%	660,0	575,0	114,78%	632,0	575,0	109,91%	583,0	575,0	101,39%	4.063,0	4.025,0	100,94%
TOTAL	343,0	575,0	59,65%	590,0	575,0	102,61%	676,0	575,0	117,57%	579,0	575,0	100,70%	660,0	575,0	114,78%	632,0	575,0	109,91%	583,0	575,0	101,39%	4.063,0	4.025,0	100,94%
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES IZOLINA MA:	118,0	230,0	51,30%	85,0	230,0	36,96%	187,0	230,0	81,30%	92,0	230,0	40,00%	145,0	230,0	63,04%	104,0	230,0	45,22%	94,0	230,0	40,87%	825,0	1.610,0	51,24%
TOTAL	118,0	230,0	51,30%	85,0	230,0	36,96%	187,0	230,0	81,30%	92,0	230,0	40,00%	145,0	230,0	63,04%	104,0	230,0	45,22%	94,0	230,0	40,87%	825,0	1.610,0	51,24%
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES IZOLINA MA:	724,0	690,0	104,93%	466,0	690,0	67,54%	498,0	690,0	72,17%	531,0	690,0	76,96%	531,0	690,0	76,96%	329,0	690,0	47,68%	442,0	690,0	64,06%	3.521,0	4.830,0	72,90%
TOTAL	724,0	690,0	104,93%	466,0	690,0	67,54%	498,0	690,0	72,17%	531,0	690,0	76,96%	531,0	690,0	76,96%	329,0	690,0	47,68%	442,0	690,0	64,06%	3.521,0	4.830,0	72,90%
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES IZOLINA MA:	759,0	690,0	110,00%	759,0	690,0	110,00%	688,0	690,0	99,71%	669,0	690,0	96,96%	573,0	690,0	83,04%	317,0	690,0	45,94%	571,0	690,0	82,75%	4.336,0	4.830,0	89,77%
TOTAL	759,0	690,0	110,00%	759,0	690,0	110,00%	688,0	690,0	99,71%	669,0	690,0	96,96%	573,0	690,0	83,04%	317,0	690,0	45,94%	571,0	690,0	82,75%	4.336,0	4.830,0	89,77%
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES IZOLINA MA:	76,0	115,0	66,09%	55,0	115,0	47,83%	123,0	115,0	106,96%	115,0	115,0	100,00%	143,0	115,0	124,35%	106,0	115,0	92,17%	100,0	115,0	86,96%	718,0	805,0	89,19%
TOTAL	76,0	115,0	66,09%	55,0	115,0	47,83%	123,0	115,0	106,96%	115,0	115,0	100,00%	143,0	115,0	124,35%	106,0	115,0	92,17%	100,0	115,0	86,96%	718,0	805,0	89,19%
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES IZOLINA MA:	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	3.220,0	0,00%
TOTAL	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	460,0	0,00%	0,0	3.220,0	0,00%
SERVIÇO: 0003-AMA - ESPECIALIDA																								
AMA ESPECIALIDADES IZOLINA MA:	475,0	575,0	82,61%	547,0	575,0	95,13%	570,0	575,0	99,13%	455,0	575,0	79,13%	559,0	575,0	97,22%	437,0	575,0	76,00%	301,0	575,0	52,35%	3.344,0	4.025,0	83,08%
TOTAL	475,0	575,0	82,61%	547,0	575,0	95,13%	570,0	575,0	99,13%	455,0	575,0	79,13%	559,0	575,0	97,22%	437,0	575,0	76,00%	301,0	575,0	52,35%	3.344,0	4.025,0	83,08%
SERVIÇO: 0013-UBS - UNIDADE BÁS																								
UBS VILA MARIA - DR. LUIZ PAULO	736,0	789,0	93,28%	640,0	789,0	81,12%	962,0	789,0	121,93%	727,0	789,0	92,14%	703,0	789,0	89,10%	805,0	789,0	102,03%	775,0	789,0	98,23%	5.348,0	5.523,0	96,83%
UBS VILA SABRINA - DR. CARLOS AL	496,0	789,0	62,86%	553,0	789,0	70,09%	639,0	789,0	80,99%	665,0	789,0	84,28%	711,0	789,0	90,11%	823,0	789,0	104,31%	815,0	789,0	103,30%	4.702,0	5.523,0	85,13%
UBS CARANDIRU	664,0	1.052,0	63,12%	526,0	1.052,0	50,00%	832,0	1.052,0	79,09%	683,0	1.052,0	64,92%	784,0	1.052,0	74,52%	737,0	1.052,0	70,06%	828,0	1.052,0	78,71%	5.054,0	7.364,0	68,63%
UBS VILA LEONOR	530,0	526,0	100,76%	487,0	526,0	92,59%	642,0	526,0	122,05%	539,0	526,0	102,47%	552,0	526,0	104,94%	319,0	526,0	60,65%	519,0	526,0	98,67%	3.588,0	3.682,0	97,45%
UBS JARDIM BRASIL	2.508,0	1.578,0	158,94%	4.524,0	1.578,0	286,69%	4.077,0	1.578,0	258,37%	2.991,0	1.578,0	189,54%	3.266,0	1.578,0	206,97%	3.843,0	1.578,0	243,54%	3.744,0	1.578,0	237,26%	24.953,0	11.046,0	225,90%
UBS JARDIM JAPÃO	754,0	789,0	95,56%	850,0	789,0	107,73%	868,0	789,0	110,01%	938,0	789,0	118,88%	854,0	789,0	108,24%	1.010,0	789,0	128,01%	953,0	789,0	120,79%	6.227,0	5.523,0	112,75%
UBS VILA EDE	182,0	789,0	23,07%	303,0	789,0	38,40%	477,0	789,0	60,46%	521,0	789,0	66,03%	537,0	789,0	68,06%	405,0	789,0	51,33%	590,0	789,0	74,78%	3.015,0	5.523,0	54,59%
UBS VILA GUILHERME/CEO	510,0	2.104,0	24,24%	664,0	2.104,0	31,56%	1.113,0	2.104,0	52,90%	1.183,0	2.104,0	56,23%	1.096,0	2.104,0	52,09%	1.314,0	2.104,0	62,45%	1.191,0	2.104,0	56,61%	7.071,0	14.728,0	48,01%
UBS VILA IZOLINA MAZZEI	370,0	789,0	46,89%	702,0	789,0	88,97%	789,0	789,0	111,18%	846,0	789,0	107,22%	824,0	789,0	104,44%	798,0	789,0	101,14%	716,0	789,0	90,75%	5.149,0	5.523,0	93,23%
UBS VILA MEDEIROS	2.512,0	1.052,0	238,78%	2.635,0	1.052,0	250,48%	3.434,0	1.052,0	326,43%	3.184,0	1.052,0	302,66%	3.161,0	1.052,0	300,48%	3.220,0	1.052,0	306,08%	3.182,0	1.052,0	302,47%	21.328,0	7.364,0	289,63%
UBS J JULIETA	499,0	789,0	63,24%	627,0	789,0	79,47%	0,0	789,0	0,00%	622,0	789,0	78,83%	694,0	789,0	87,96%	838,0	789,0	106,21%	710,0	789,0	89,99%	3.990,0	5.523,0	72,24%
TOTAL	9.761,0	11.046,0	88,37%	12.511,0	11.046,0	113,26%	13.937,0	11.046,0	126,17%	12.899,0	11.046,0	116,78%	13.182,0	11.046,0	119,34%	14.112,0	11.046,0	127,76%	14.023,0	11.046,0	126,95%	90.425,0	77.322,0	116,95%

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: 0013-UBS - UNIDADE BÁS																								
UBS VILA MARIA - DR. LUIZ PAULO	304,0	789,0	38,53%	554,0	789,0	70,22%	371,0	789,0	47,02%	499,0	789,0	63,24%	525,0	789,0	66,54%	547,0	789,0	69,33%	415,0	789,0	52,60%	3.215,0	5.523,0	58,21%
UBS VILA SABRINA - DR. CARLOS AL	511,0	526,0	97,15%	493,0	526,0	93,73%	333,0	526,0	63,31%	406,0	526,0	77,19%	447,0	526,0	84,98%	430,0	526,0	81,75%	431,0	526,0	81,94%	3.051,0	3.682,0	82,86%
UBS CARANDIRU	458,0	526,0	87,07%	428,0	526,0	81,37%	517,0	526,0	98,29%	429,0	526,0	81,56%	310,0	526,0	58,94%	520,0	526,0	98,86%	256,0	526,0	48,67%	2.918,0	3.682,0	79,25%
UBS VILA LEONOR	202,0	526,0	38,40%	187,0	526,0	35,55%	327,0	526,0	62,17%	415,0	526,0	78,90%	544,0	526,0	103,42%	451,0	526,0	85,74%	425,0	526,0	80,80%	2.551,0	3.682,0	69,28%
UBS JARDIM BRASIL	523,0	1.052,0	49,71%	686,0	1.052,0	65,21%	960,0	1.052,0	91,25%	798,0	1.052,0	75,86%	934,0	1.052,0	88,78%	823,0	1.052,0	78,23%	512,0	1.052,0	48,67%	5.236,0	7.364,0	71,10%
UBS JARDIM JAPÃO	355,0	789,0	44,99%	741,0	789,0	93,92%	817,0	789,0	103,55%	684,0	789,0	86,69%	659,0	789,0	83,52%	786,0	789,0	99,62%	734,0	789,0	93,03%	4.776,0	5.523,0	86,47%
UBS VILA EDE	307,0	526,0	58,37%	402,0	526,0	76,43%	483,0	526,0	91,83%	272,0	526,0	51,71%	281,0	526,0	53,42%	310,0	526,0	58,94%	116,0	526,0	22,05%	2.171,0	3.682,0	58,96%
UBS VILA GUILHERME/CEO	272,0	1.315,0	20,68%	319,0	1.315,0	24,26%	465,0	1.315,0	35,36%	248,0	1.315,0	18,86%	300,0	1.315,0	22,81%	391,0	1.315,0	29,73%	521,0	1.315,0	39,62%	2.516,0	9.205,0	27,33%
UBS VILA IZOLINA MAZZEI	474,0	526,0	90,11%	468,0	526,0	88,97%	515,0	526,0	97,91%	475,0	526,0	90,30%	515,0	526,0	97,91%	278,0	526,0	52,85%	443,0	526,0	84,22%	3.168,0	3.682,0	86,04%
UBS VILA MEDEIROS	259,0	789,0	32,83%	514,0	789,0	65,15%	510,0	789,0	64,64%	552,0	789,0	69,96%	631,0	789,0	79,97%	630,0	789,0	79,85%	633,0	789,0	80,23%	3.729,0	5.523,0	67,52%
UBS J JULIETA	143,0	789,0	18,12%	298,0	789,0	37,77%	423,0	789,0	53,61%	409,0	789,0	51,84%	480,0	789,0	60,84%	306,0	789,0	38,78%	359,0	789,0	45,50%	2.418,0	5.523,0	43,78%
TOTAL	3.808,0	8.153,0	46,71%	5.090,0	8.153,0	62,43%	5.721,0	8.153,0	70,17%	5.187,0	8.153,0	63,62%	5.626,0	8.153,0	69,01%	5.472,0	8.153,0	67,12%	4.845,0	8.153,0	59,43%	35.749,0	57.071,0	62,64%
SERVIÇO: 0013-UBS - UNIDADE BÁS																								
UBS VILA MARIA - DR. LUIZ PAULO	259,0	789,0	32,83%	406,0	789,0	51,46%	347,0	789,0	43,98%	462,0	789,0	58,56%	554,0	789,0	70,22%	466,0	789,0	59,06%	489,0	789,0	61,98%	2.983,0	5.523,0	54,01%
UBS VILA SABRINA - DR. CARLOS AL	248,0	526,0	47,15%	405,0	526,0	77,00%	531,0	526,0	100,95%	432,0	526,0	82,13%	358,0	526,0	68,06%	313,0	526,0	59,51%	241,0	526,0	45,82%	2.528,0	3.682,0	68,66%
UBS CARANDIRU	273,0	789,0	34,60%	426,0	789,0	53,99%	454,0	789,0	57,54%	430,0	789,0	54,50%	448,0	789,0	56,78%	492,0	789,0	62,36%	394,0	789,0	49,94%	2.917,0	5.523,0	52,82%
UBS VILA LEONOR	291,0	526,0	55,32%	290,0	526,0	55,13%	433,0	526,0	82,32%	467,0	526,0	88,78%	419,0	526,0	79,66%	405,0	526,0	77,00%	203,0	526,0	38,59%	2.508,0	3.682,0	68,12%
UBS JARDIM BRASIL	820,0	1.578,0	51,96%	1.423,0	1.578,0	90,18%	2.251,0	1.578,0	142,65%	1.363,0	1.578,0	86,38%	1.344,0	1.578,0	85,17%	1.656,0	1.578,0	104,94%	1.351,0	1.578,0	85,61%	10.208,0	11.046,0	92,41%
UBS JARDIM JAPÃO	560,0	789,0	70,98%	521,0	789,0	66,03%	459,0	789,0	58,17%	660,0	789,0	83,65%	541,0	789,0	68,57%	496,0	789,0	62,86%	490,0	789,0	62,10%	3.727,0	5.523,0	67,48%
UBS VILA EDE	393,0	526,0	74,71%	278,0	526,0	52,85%	400,0	526,0	76,05%	444,0	526,0	84,41%	434,0	526,0	82,51%	488,0	526,0	92,78%	441,0	526,0	83,84%	2.878,0	3.682,0	78,16%
UBS VILA GUILHERME/CEO	227,0	789,0	28,77%	382,0	789,0	48,42%	659,0	789,0	83,52%	508,0	789,0	64,39%	603,0	789,0	76,43%	190,0	789,0	24,08%	572,0	789,0	72,50%	3.141,0	5.523,0	56,87%
UBS VILA IZOLINA MAZZEI	255,0	526,0	48,48%	462,0	526,0	87,83%	608,0	526,0	115,59%	533,0	526,0	101,33%	462,0	526,0	87,83%	510,0	526,0	96,96%	455,0	526,0	86,50%	3.285,0	3.682,0	89,22%
UBS VILA MEDEIROS	279,0	526,0	53,04%	784,0	526,0	149,05%	1.156,0	526,0	219,77%	1.117,0	526,0	212,36%	908,0	526,0	172,62%	1.262,0	526,0	239,92%	1.251,0	526,0	237,83%	6.757,0	3.682,0	183,51%
UBS J JULIETA	443,0	789,0	56,15%	381,0	789,0	48,29%	207,0	789,0	26,24%	287,0	789,0	36,38%	261,0	789,0	33,08%	244,0	789,0	30,93%	253,0	789,0	32,07%	2.076,0	5.523,0	37,59%
TOTAL	4.048,0	8.153,0	49,65%	5.758,0	8.153,0	70,62%	7.505,0	8.153,0	92,05%	6.703,0	8.153,0	82,22%	6.332,0	8.153,0	77,66%	6.522,0	8.153,0	80,00%	6.140,0	8.153,0	75,31%	43.008,0	57.071,0	75,36%
SERVIÇO: 0013-UBS - UNIDADE BÁS																								
UBS CARANDIRU	45,0	125,0	36,00%	72,0	125,0	57,60%	151,0	125,0	120,80%	101,0	125,0	80,80%	140,0	125,0	112,00%	144,0	125,0	115,20%	105,0	125,0	84,00%	758,0	875,0	86,63%
UBS JARDIM BRASIL	0,0	125,0	0,00%	94,0	125,0	75,20%	111,0	125,0	88,80%	90,0	125,0	72,00%	84,0	125,0	67,20%	102,0	125,0	81,60%	112,0	125,0	89,60%	593,0	875,0	67,77%
UBS VILA GUILHERME/CEO	269,0	125,0	215,20%	501,0	125,0	400,80%	451,0	125,0	360,80%	483,0	125,0	386,40%	227,0	125,0	181,60%	496,0	125,0	396,80%	435,0	125,0	348,00%	2.862,0	875,0	327,09%
UBS VILA MEDEIROS	424,0	250,0	169,60%	410,0	250,0	164,00%	466,0	250,0	186,40%	388,0	250,0	155,20%	432,0	250,0	172,80%	473,0	250,0	189,20%	430,0	250,0	172,00%	3.023,0	1.750,0	172,74%
TOTAL	738,0	625,0	118,08%	1.077,0	625,0	172,32%	1.179,0	625,0	188,64%	1.062,0	625,0	169,92%	883,0	625,0	141,28%	1.215,0	625,0	194,40%	1.082,0	625,0	173,12%	7.236,0	4.375,0	165,39%
SERVIÇO: 0013-UBS - UNIDADE BÁS																								
UBS CARANDIRU	51,0	100,0	51,00%	58,0	100,0	58,00%	88,0	100,0	88,00%	107,0	100,0	107,00%	79,0	100,0	79,00%	98,0	100,0	98,00%	55,0	100,0	55,00%	536,0	700,0	76,57%
TOTAL	51,0	100,0	51,00%	58,0	100,0	58,00%	88,0	100,0	88,00%	107,0	100,0	107,00%	79,0	100,0	79,00%	98,0	100,0	98,00%	55,0	100,0	55,00%	536,0	700,0	76,57%
SERVIÇO: 0013-UBS - UNIDADE BÁS																								
UBS VILA IZOLINA MAZZEI	111,0	140,0	79,29%	91,0	140,0	65,00%	126,0	140,0	90,00%	93,0	140,0	66,43%	95,0	140,0	67,86%	143,0	140,0	102,14%	120,0	140,0	85,71%	779,0	980,0	79,49%
TOTAL	111,0	140,0	79,29%	91,0	140,0	65,00%	126,0	140,0	90,00%	93,0	140,0	66,43%	95,0	140,0	67,86%	143,0	140,0	102,14%	120,0	140,0	85,71%	779,0	980,0	79,49%
SERVIÇO: 0013-UBS - UNIDADE BÁS																								
UBS CARANDIRU	187,0	125,0	149,60%	186,0	125,0	148,80%	227,0	125,0	181,60%	205,0	125,0	164,00%	206,0	125,0	164,80%	209,0	125,0	167,20%	227,0	125,0	181,60%	1.447,0	875,0	165,37%
TOTAL	187,0	125,0	149,60%	186,0	125,0	148,80%	227,0	125,0	181,60%	205,0	125,0	164,00%	206,0	125,0	164,80%	209,0	125,0	167,20%	227,0	125,0	181,60%	1.447,0	875,0	165,37%
SERVIÇO: 0013-UBS - UNIDADE BÁS																								
UBS VILA MARIA - DR. LUIZ PAULO	377,0	666,0	56,61%	342,0	666,0	51,35%	486,0	666,0	72,97%	485,0	666,0	72,82%	560,0	666,0	84,08%	775,0	666,0	116,37%	415,0	666,0	62,31%	3.440,0	4.662,0	73,79%
UBS VILA SABRINA - DR. CARLOS AL	541,0	666,0	81,23%	536,0	666,0	80,48%	546,0	666,0	81,98%	580,0	666,0	87,09%	553,0	666,0	83,03%	597,0	666,0	89,64%	726,0	666,0	109,01%	4.079,0	4.662,0	87,49%
UBS CARANDIRU	343,0	999,0	34,33%	316,0	999,0	31,63%	399,0	999,0	39,94%	701,0	999,0	70,17%	722,0	999,0	72,27%	888,0	999,0	88,89%	1.074,0	999,0	107,51%	4.443,0	6.993,0	63,53%
UBS VILA LEONOR	520,0	666,0	78,08%	511,0	666,0	76,73%	584,0	666,0	87,69%	545,0	666,0	81,83%	522,0	666,0	78,38%	721,0	666,0	108,26%	710,0	666,0	106,61%	4.113,0	4.662,0	88,22%
UBS JARDIM BRASIL	329,0	666,0	49,40%	621,0	666,0	93,39%	940,0	666,0	141,14%	748,0	666,0	112,31%	550,0	666,0	82,58%	671,0	666,0	100,75%	555,0	666,0	83,33%	4.150,0	4.662,0	94,70%
UBS JARDIM JAPÃO	390,0	666,0	58,56%	306,0	666,0	45,95%	417,0	666,0	62,61%	313,0	666,0	47,00%	429,0	666,0	64,11%	557,0	666,0	83,63%	556,0	666,0	83,48%	2.966,0	4.662,0	63,62%
UBS VILA EDE	501,0	<																						

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: 0014-ESPECIALIDADES OC																								
UBS VILA GUILHERME/CEO	261,0	90,0	290,00%	346,0	90,0	384,44%	396,0	90,0	440,00%	223,0	90,0	247,78%	304,0	90,0	337,78%	298,0	90,0	331,11%	359,0	90,0	398,89%	2.187,0	630,0	347,14%
TOTAL	261,0	90,0	290,00%	346,0	90,0	384,44%	396,0	90,0	440,00%	223,0	90,0	247,78%	304,0	90,0	337,78%	298,0	90,0	331,11%	359,0	90,0	398,89%	2.187,0	630,0	347,14%
SERVIÇO: 0014-ESPECIALIDADES OC																								
UBS VILA GUILHERME/CEO	87,0	90,0	96,67%	60,0	90,0	66,67%	56,0	90,0	62,22%	101,0	90,0	112,22%	54,0	90,0	60,00%	131,0	90,0	145,56%	90,0	90,0	100,00%	579,0	630,0	91,90%
TOTAL	87,0	90,0	96,67%	60,0	90,0	66,67%	56,0	90,0	62,22%	101,0	90,0	112,22%	54,0	90,0	60,00%	131,0	90,0	145,56%	90,0	90,0	100,00%	579,0	630,0	91,90%
SERVIÇO: 0014-ESPECIALIDADES OC																								
UBS VILA GUILHERME/CEO	78,0	60,0	130,00%	85,0	60,0	141,67%	83,0	60,0	138,33%	54,0	60,0	90,00%	69,0	60,0	115,00%	104,0	60,0	173,33%	147,0	60,0	245,00%	620,0	420,0	147,62%
TOTAL	78,0	60,0	130,00%	85,0	60,0	141,67%	83,0	60,0	138,33%	54,0	60,0	90,00%	69,0	60,0	115,00%	104,0	60,0	173,33%	147,0	60,0	245,00%	620,0	420,0	147,62%
SERVIÇO: 0014-ESPECIALIDADES OC																								
UBS VILA GUILHERME/CEO	178,0	126,0	141,27%	154,0	126,0	122,22%	319,0	126,0	253,17%	238,0	126,0	188,89%	108,0	126,0	85,71%	164,0	126,0	130,16%	55,0	126,0	43,65%	1.216,0	882,0	137,87%
TOTAL	178,0	126,0	141,27%	154,0	126,0	122,22%	319,0	126,0	253,17%	238,0	126,0	188,89%	108,0	126,0	85,71%	164,0	126,0	130,16%	55,0	126,0	43,65%	1.216,0	882,0	137,87%
SERVIÇO: 0014-ESPECIALIDADES OC																								
UBS VILA GUILHERME/CEO	73,0			60,0			76,0			55,0			67,0			91,0			84,0			506,0		
TOTAL	73,0			60,0			76,0			55,0			67,0			91,0			84,0			506,0		
SERVIÇO: 0014-ESPECIALIDADES OC																								
UBS VILA GUILHERME/CEO	294,0	120,0	245,00%	235,0	120,0	195,83%	400,0	120,0	333,33%	349,0	120,0	290,83%	340,0	120,0	283,33%	474,0	120,0	395,00%	316,0	120,0	263,33%	2.408,0	840,0	286,67%
TOTAL	294,0	120,0	245,00%	235,0	120,0	195,83%	400,0	120,0	333,33%	349,0	120,0	290,83%	340,0	120,0	283,33%	474,0	120,0	395,00%	316,0	120,0	263,33%	2.408,0	840,0	286,67%
SERVIÇO: 0014-ESPECIALIDADES OC																								
UBS VILA GUILHERME/CEO	13,0	120,0	10,83%	36,0	120,0	30,00%	68,0	120,0	56,67%	40,0	120,0	33,33%	24,0	120,0	20,00%	129,0	120,0	107,50%	27,0	120,0	22,50%	337,0	840,0	40,12%
TOTAL	13,0	120,0	10,83%	36,0	120,0	30,00%	68,0	120,0	56,67%	40,0	120,0	33,33%	24,0	120,0	20,00%	129,0	120,0	107,50%	27,0	120,0	22,50%	337,0	840,0	40,12%
SERVIÇO: 0014-ESPECIALIDADES OC																								
UBS VILA GUILHERME/CEO	32,0	80,0	40,00%	23,0	80,0	28,75%	76,0	80,0	95,00%	102,0	80,0	127,50%	84,0	80,0	105,00%	89,0	80,0	111,25%	33,0	80,0	41,25%	439,0	560,0	78,39%
TOTAL	32,0	80,0	40,00%	23,0	80,0	28,75%	76,0	80,0	95,00%	102,0	80,0	127,50%	84,0	80,0	105,00%	89,0	80,0	111,25%	33,0	80,0	41,25%	439,0	560,0	78,39%
SERVIÇO: 0016-APOIO DIAGNÓSTIC																								
AMA ESPECIALIDADES IZOLINA MA	217,0	260,0	83,46%	179,0	260,0	68,85%	187,0	260,0	71,92%	109,0	260,0	41,92%	187,0	260,0	71,92%	223,0	260,0	85,77%	254,0	260,0	97,69%	1.356,0	1.820,0	74,51%
TOTAL	217,0	260,0	83,46%	179,0	260,0	68,85%	187,0	260,0	71,92%	109,0	260,0	41,92%	187,0	260,0	71,92%	223,0	260,0	85,77%	254,0	260,0	97,69%	1.356,0	1.820,0	74,51%
SERVIÇO: 0016-APOIO DIAGNÓSTIC																								
AMA ESPECIALIDADES IZOLINA MA	133,0	200,0	66,50%	41,0	200,0	20,50%	137,0	200,0	68,50%	151,0	200,0	75,50%	155,0	200,0	77,50%	126,0	200,0	63,00%	157,0	200,0	78,50%	900,0	1.400,0	64,29%
TOTAL	133,0	200,0	66,50%	41,0	200,0	20,50%	137,0	200,0	68,50%	151,0	200,0	75,50%	155,0	200,0	77,50%	126,0	200,0	63,00%	157,0	200,0	78,50%	900,0	1.400,0	64,29%
SERVIÇO: 0016-APOIO DIAGNÓSTIC																								
AMA ESPECIALIDADES IZOLINA MA	146,0	140,0	104,29%	150,0	140,0	107,14%	175,0	140,0	125,00%	152,0	140,0	108,57%	169,0	140,0	120,71%	154,0	140,0	110,00%	147,0	140,0	105,00%	1.093,0	980,0	111,53%
TOTAL	146,0	140,0	104,29%	150,0	140,0	107,14%	175,0	140,0	125,00%	152,0	140,0	108,57%	169,0	140,0	120,71%	154,0	140,0	110,00%	147,0	140,0	105,00%	1.093,0	980,0	111,53%
SERVIÇO: 0016-APOIO DIAGNÓSTIC																								
AMA ESPECIALIDADES IZOLINA MA	124,0	120,0	103,33%	120,0	120,0	100,00%	140,0	120,0	116,67%	36,0	120,0	30,00%	123,0	120,0	102,50%	117,0	120,0	97,50%	129,0	120,0	107,50%	789,0	840,0	93,93%
TOTAL	124,0	120,0	103,33%	120,0	120,0	100,00%	140,0	120,0	116,67%	36,0	120,0	30,00%	123,0	120,0	102,50%	117,0	120,0	97,50%	129,0	120,0	107,50%	789,0	840,0	93,93%
SERVIÇO: 0016-APOIO DIAGNÓSTIC																								
AMA ESPECIALIDADES IZOLINA MA	22,0	150,0	14,67%	114,0	150,0	76,00%	126,0	150,0	84,00%	93,0	150,0	62,00%	81,0	150,0	54,00%	104,0	150,0	69,33%	70,0	150,0	46,67%	610,0	1.050,0	58,10%
TOTAL	22,0	150,0	14,67%	114,0	150,0	76,00%	126,0	150,0	84,00%	93,0	150,0	62,00%	81,0	150,0	54,00%	104,0	150,0	69,33%	70,0	150,0	46,67%	610,0	1.050,0	58,10%
SERVIÇO: 0016-APOIO DIAGNÓSTIC																								
AMA ESPECIALIDADES IZOLINA MA	465,0	500,0	93,00%	291,0	500,0	58,20%	613,0	500,0	122,60%	480,0	500,0	96,00%	471,0	500,0	94,20%	398,0	500,0	79,60%	561,0	500,0	112,20%	3.279,0	3.500,0	93,69%
TOTAL	465,0	500,0	93,00%	291,0	500,0	58,20%	613,0	500,0	122,60%	480,0	500,0	96,00%	471,0	500,0	94,20%	398,0	500,0	79,60%	561,0	500,0	112,20%	3.279,0	3.500,0	93,69%
SERVIÇO: 0016-APOIO DIAGNÓSTIC																								
AMA ESPECIALIDADES IZOLINA MA	199,0	300,0	66,33%	243,0	300,0	81,00%	320,0	300,0	106,67%	325,0	300,0	108,33%	300,0	300,0	100,00%	290,0	300,0	96,67%	245,0	300,0	81,67%	1.922,0	2.100,0	91,52%
TOTAL	199,0	300,0	66,33%	243,0	300,0	81,00%	320,0	300,0	106,67%	325,0	300,0	108,33%	300,0	300,0	100,00%	290,0	300,0	96,67%	245,0	300,0	81,67%	1.922,0	2.100,0	91,52%
SERVIÇO: 0018-ATENÇÃO DOMICILI																								
UBS JARDIM JAPÃO	65,0	60,0	108,33%	60,0	60,0	100,00%	64,0	60,0	106,67%	59,0	60,0	98,33%	60,0	60,0	100,00%	57,0	60,0	95,00%	62,0	60,0	103,33%	427,0	420,0	101,67%
TOTAL	65,0	60,0	108,33%	60,0	60,0	100,00%	64,0	60,0	106,67%	59,0	60,0	98,33%	60,0	60,0	100,00%	57,0	60,0	95,00%	62,0	60,0	103,33%	427,0	420,0	101,67%
SERVIÇO: 0020-CAPS II INFANTIL / I																								
CAPS INFANTIL II VILA MARIA VILA I	407,0	155,0	262,58%	400,0	155,0	258,06%	396,0	155,0	255,48%	392,0	155,0	252,90%	402,0	155,0	259,35%	410,0	155,0	264,52%	398,0	155,0	256,77%	400,7	155,0	258,53%
TOTAL	407,0	155,0	262,58%	400,0	155,0	258,06%	396,0	155,0	255,48%	392,0	155,0	252,90%	402,0	155,0	259,35%	410,0	155,0	264,52%	398,0	155,0	256,77%	400,7	155,0	258,53%
SERVIÇO: 0021-URSI - UNIDADE DE																								
UBS CARANDIRU	163,0	528,0	30,87%	202,0	528,0	38,26%	251,0	528,0	47,54%	226,0	528,0	42,80%	241,0	528,0	45,64%	291,0	528,0	55,11%	210,0	528,0	39,77%	1.584,0	3.696,0	42,86%
TOTAL	163,0	528,0	30,87%	202,0	528,0	38,26%	251,0	528,0	47,54%	226,0	528,0	42,80%	241,0	528,0	45,64%	291,0	528,0	55,11%	210,0	528,0	39,77%	1.584,0	3.696,0	42,86%
SERVIÇO: 0021-URSI - UNIDADE DE																								
UBS CARANDIRU	81,0	100,0	81,00%	66,0	100,0	66,00%	84,0	100,0	84,00%	107,0	100,0	107,00%	57,0	100,0	57,00%	0,0	100,0	0,00%	42,0	100,0	42,00%	437,0	700,0	62,43%
TOTAL	81,0	100,0	81,00%	66,0	100,0	66,00%	84,0	100,0	84,00%	107,0	100,0	107,00%	57,0	100,0	57,00%	0,0	100,0	0,00%	42,0	100,0	42,00%	437,0	700,0	62,43%
SERVIÇO: 0021-URSI - UNIDADE DE																								
UBS CARANDIRU	12,0	100,0	12,00%	3,0	100,0	3,00%	8,0	100,0	8,00%	20,0	100,0	20,00%	86,0	100,0	86,00%	68,0	100,0	68,00%	100,0	100,0	100,00%	297,0	700,0	42,43%
TOTAL	12,0	100,0	12,00%	3,0	100,0	3,00%	8,0	100,0	8,00%	20,0	100,0	20,00%	86,0	100,0	86,00%	68,0	100,0	68,00%	100,0	100,0	100,00%	297,0	700,0	42,43%
SERVIÇO: 0021-URSI - UNIDADE DE																								
UBS CARANDIRU	268,0	264,0	101,52%	287,0	264,0	108,71%	319,0	264,0	120,83%	256,0	264,0	96,97%	260,0	264,0	98,48%	174,0	264,0	65,91%	266,0	264,0	100,76%	1.830,0	1.848,0	99,03%
TOTAL	268,0	264,0	101,52%	287,0	264,0	108,71%	319,0	264,0	120,83%	256,0	264,0	96,97%	260,0	264,0	98,48%	174,0	264,0	65,91%	266,0	264,0	100,76%	1.830,0	1.848,0	99,03%

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: 0021-URSI - UNIDADE DE																								
UBS CARANDIRU	111,0	176,0	63,07%	131,0	176,0	74,43%	209,0	176,0	118,75%	154,0	176,0	87,50%	198,0	176,0	112,50%	202,0	176,0	114,77%	192,0	176,0	109,09%	1.197,0	1.232,0	97,16%
TOTAL	111,0	176,0	63,07%	131,0	176,0	74,43%	209,0	176,0	118,75%	154,0	176,0	87,50%	198,0	176,0	112,50%	202,0	176,0	114,77%	192,0	176,0	109,09%	1.197,0	1.232,0	97,16%
SERVIÇO: 0021-URSI - UNIDADE DE																								
UBS CARANDIRU	19,0	100,0	19,00%	10,0	100,0	10,00%	15,0	100,0	15,00%	96,0	100,0	96,00%	110,0	100,0	110,00%	15,0	100,0	15,00%	100,0	100,0	100,00%	365,0	700,0	52,14%
TOTAL	19,0	100,0	19,00%	10,0	100,0	10,00%	15,0	100,0	15,00%	96,0	100,0	96,00%	110,0	100,0	110,00%	15,0	100,0	15,00%	100,0	100,0	100,00%	365,0	700,0	52,14%
SERVIÇO: 0021-URSI - UNIDADE DE																								
UBS CARANDIRU	14,0	100,0	14,00%	11,0	100,0	11,00%	36,0	100,0	36,00%	73,0	100,0	73,00%	21,0	100,0	21,00%	45,0	100,0	45,00%	95,0	100,0	95,00%	295,0	700,0	42,14%
TOTAL	14,0	100,0	14,00%	11,0	100,0	11,00%	36,0	100,0	36,00%	73,0	100,0	73,00%	21,0	100,0	21,00%	45,0	100,0	45,00%	95,0	100,0	95,00%	295,0	700,0	42,14%
SERVIÇO: 0022-PSM/PA - PRONTO :																								
PSM VILA MARIA BAIXA	133,0			209,0			186,0			-	-	-	-	-	-	-	-	-	-	-	-	528,0		
TOTAL	133,0			209,0			186,0															528,0		
SERVIÇO: 0022-PSM/PA - PRONTO :																								
PSM VILA MARIA BAIXA	9.882,0			11.348,0			16.345,0			-	-	-	-	-	-	-	-	-	-	-	-	37.575,0		
TOTAL	9.882,0			11.348,0			16.345,0															37.575,0		
SERVIÇO: 0022-PSM/PA - PRONTO :																								
PSM VILA MARIA BAIXA	0,0			0,0			0,0			-	-	-	-	-	-	-	-	-	-	-	-	0,0		
TOTAL	0,0			0,0			0,0															0,0		
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I		5,0			5,0			5,0			5,0			5,0			5,0			5,0			5,0	
UBS PARQUE NOVO MUNDO II		5,0			5,0			5,0			5,0			5,0			5,0			5,0			5,0	
TOTAL		10,0			10,0			10,0			10,0			10,0			10,0			10,0			10,0	
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I	1.880,0	2.080,0	90,38%	1.826,0	2.080,0	87,79%	2.045,0	2.080,0	98,32%	2.036,0	2.080,0	97,88%	2.235,0	2.080,0	107,45%	2.393,0	2.080,0	115,05%	2.204,0	2.080,0	105,96%	14.619,0	14.560,0	100,41%
UBS PARQUE NOVO MUNDO II	1.130,0	1.664,0	67,91%	1.361,0	1.664,0	81,79%	1.303,0	1.664,0	78,31%	1.520,0	1.664,0	91,35%	1.425,0	1.664,0	85,64%	1.669,0	1.664,0	100,30%	1.563,0	1.664,0	93,93%	9.971,0	11.648,0	85,60%
TOTAL	3.010,0	3.744,0	80,40%	3.187,0	3.744,0	85,12%	3.348,0	3.744,0	89,42%	3.556,0	3.744,0	94,98%	3.660,0	3.744,0	97,76%	4.062,0	3.744,0	108,49%	3.767,0	3.744,0	100,61%	24.590,0	26.208,0	93,83%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I	733,0	780,0	93,97%	885,0	780,0	113,46%	852,0	780,0	109,23%	935,0	780,0	119,87%	794,0	780,0	101,79%	716,0	780,0	91,79%	621,0	780,0	79,62%	5.536,0	5.460,0	101,39%
UBS PARQUE NOVO MUNDO II	500,0	624,0	80,13%	529,0	624,0	84,78%	769,0	624,0	123,24%	748,0	624,0	119,87%	627,0	624,0	100,48%	564,0	624,0	90,38%	579,0	624,0	92,79%	4.316,0	4.368,0	98,81%
TOTAL	1.233,0	1.404,0	87,82%	1.414,0	1.404,0	100,71%	1.621,0	1.404,0	115,46%	1.683,0	1.404,0	119,87%	1.421,0	1.404,0	101,21%	1.280,0	1.404,0	91,17%	1.200,0	1.404,0	85,47%	9.852,0	9.828,0	100,24%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I	6.098,0	6.000,0	101,63%	5.916,0	6.000,0	98,60%	6.269,0	6.000,0	104,48%	6.249,0	6.000,0	104,15%	5.821,0	6.000,0	97,02%	6.071,0	6.000,0	101,18%	6.138,0	6.000,0	102,30%	42.562,0	42.000,0	101,34%
UBS PARQUE NOVO MUNDO II	4.293,0	4.800,0	89,44%	4.345,0	4.800,0	90,52%	4.422,0	4.800,0	92,13%	4.375,0	4.800,0	91,15%	4.506,0	4.800,0	93,88%	4.518,0	4.800,0	94,13%	4.686,0	4.800,0	97,63%	31.145,0	33.600,0	92,69%
TOTAL	10.391,0	10.800,0	96,21%	10.261,0	10.800,0	95,01%	10.691,0	10.800,0	98,99%	10.624,0	10.800,0	98,37%	10.327,0	10.800,0	95,62%	10.589,0	10.800,0	98,05%	10.824,0	10.800,0	100,22%	73.707,0	75.600,0	97,50%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I	505,0	416,0	121,39%	452,0	416,0	108,65%	782,0	416,0	187,98%	658,0	416,0	158,17%	519,0	416,0	124,76%	752,0	416,0	180,77%	698,0	416,0	167,79%	4.366,0	2.912,0	149,93%
TOTAL	505,0	416,0	121,39%	452,0	416,0	108,65%	782,0	416,0	187,98%	658,0	416,0	158,17%	519,0	416,0	124,76%	752,0	416,0	180,77%	698,0	416,0	167,79%	4.366,0	2.912,0	149,93%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO II	1.442,0	1.664,0	86,66%	1.214,0	1.664,0	72,96%	2.028,0	1.664,0	121,88%	1.495,0	1.664,0	89,84%	1.543,0	1.664,0	92,73%	1.688,0	1.664,0	101,44%	1.751,0	1.664,0	105,23%	11.161,0	11.648,0	95,82%
TOTAL	1.442,0	1.664,0	86,66%	1.214,0	1.664,0	72,96%	2.028,0	1.664,0	121,88%	1.495,0	1.664,0	89,84%	1.543,0	1.664,0	92,73%	1.688,0	1.664,0	101,44%	1.751,0	1.664,0	105,23%	11.161,0	11.648,0	95,82%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I	458,0	526,0	87,07%	428,0	526,0	81,37%	304,0	526,0	57,79%	276,0	526,0	52,47%	280,0	526,0	53,23%	358,0	526,0	68,06%	340,0	526,0	64,64%	2.444,0	3.682,0	66,38%
UBS PARQUE NOVO MUNDO II	503,0	526,0	95,63%	374,0	526,0	71,10%	182,0	526,0	34,60%	0,0	526,0	0,00%	268,0	526,0	50,95%	467,0	526,0	88,78%	479,0	526,0	91,06%	2.273,0	3.682,0	61,73%
TOTAL	961,0	1.052,0	91,35%	802,0	1.052,0	76,24%	486,0	1.052,0	46,20%	276,0	1.052,0	26,24%	548,0	1.052,0	52,09%	825,0	1.052,0	78,42%	819,0	1.052,0	77,85%	4.717,0	7.364,0	64,05%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I	336,0	526,0	63,88%	306,0	526,0	58,17%	478,0	526,0	90,87%	473,0	526,0	89,92%	424,0	526,0	80,61%	432,0	526,0	82,13%	495,0	526,0	94,11%	2.944,0	3.682,0	79,96%
UBS PARQUE NOVO MUNDO II	389,0	526,0	73,95%	409,0	526,0	77,76%	325,0	526,0	61,79%	370,0	526,0	70,34%	430,0	526,0	81,75%	461,0	526,0	87,64%	391,0	526,0	74,33%	2.775,0	3.682,0	75,37%
TOTAL	725,0	1.052,0	68,92%	715,0	1.052,0	67,97%	803,0	1.052,0	76,33%	843,0	1.052,0	80,13%	854,0	1.052,0	81,18%	893,0	1.052,0	84,89%	886,0	1.052,0	84,22%	5.719,0	7.364,0	77,66%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I	275,0	526,0	52,28%	289,0	526,0	54,94%	352,0	526,0	66,92%	285,0	526,0	54,18%	437,0	526,0	83,08%	421,0	526,0	80,04%	338,0	526,0	64,26%	2.397,0	3.682,0	65,10%
UBS PARQUE NOVO MUNDO II	149,0	526,0	28,33%	300,0	526,0	57,03%	284,0	526,0	53,99%	209,0	526,0	39,73%	264,0	526,0	50,19%	244,0	526,0	46,39%	199,0	526,0	37,83%	1.749,0	3.682,0	47,50%
TOTAL	424,0	1.052,0	40,30%	589,0	1.052,0	55,99%	636,0	1.052,0	60,46%	594,0	1.052,0	56,46%	701,0	1.052,0	66,63%	665,0	1.052,0	63,21%	537,0	1.052,0	51,05%	4.146,0	7.364,0	56,30%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I	269,0	250,0	107,60%	264,0	250,0	105,60%	265,0	250,0	106,00%	266,0	250,0	106,40%	319,0	250,0	127,60%	395,0	250,0	158,00%	288,0	250,0	115,20%	2.066,0	1.750,0	118,06%
TOTAL	269,0	250,0	107,60%	264,0	250,0	105,60%	265,0	250,0	106,00%	266,0	250,0	106,40%	319,0	250,0	127,60%	395,0	250,0	158,00%	288,0	250,0	115,20%	2.066,0	1.750,0	118,06%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I	260,0	999,0	26,03%	485,0	999,0	48,55%	943,0	999,0	94,39%	728,0	999,0	72,87%	812,0	999,0	81,28%	1.144,0	999,0	114,51%	1.200,0	999,0	120,12%	5.572,0	6.993,0	79,68%
UBS PARQUE NOVO MUNDO II	284,0	222,0	127,93%	355,0	222,0	159,91%	408,0	222,0	183,78%	336,0	222,0	151,35%	269,0	222,0	121,17%	398,0	222,0	179,28%	409,0	222,0	184,23%	2.459,0	1.554,0	158,24%
TOTAL	544,0	1.221,0	44,55%	840,0	1.221,0	68,80%	1.351,0	1.221,0	110,65%	1.064,0	1.221,0	87,14%	1.081,0	1.221,0	88,53%	1.542,0	1.221,0	126,29%	1.609,0	1.221,0	131,78%	8.031,0	8.547,0	93,96%
SERVIÇO: 0037-UBS MISTA / PRODI																								
UBS PARQUE NOVO MUNDO I	572,0	3.996,0	14,31%	1.466,0	3.996,0	36,69%	3.607,0	3.996,0	90,27%	2.376,0	3.996,0	59,46%	3.164,0	3.996,0	79,18%	3.520,0	3.996,0	88,09%	3.876,0	3.996,0	97,00%	18.581,0	27.972,0	66,43%
UBS PARQUE NOVO MUNDO II	819,0	888,0	92,23%	1.035,0	888,0	116,55%	1.254,0	888,0	141,22%	804,0	888,0	90,54%	827,0	888,0	93,13%	987,0	888,0	111,15%	988,0	888,0	111,26%	6.714,0	6.216,0	108,01%
TOTAL	1.391,0	4.884,0	28,48%	2.501,0	4.884,0	51,21%	4.861,0	4.884,0	99,53%	3.180,0	4.884,0	65,11%	3.991,0	4.884,0	81,72%	4.507,0	4.884,0	92,28%	4.864,0	4.884,0	99,59%	25.295,0	34.188,0	73,99%

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: 0038-APD - ACOMPANHA																								
UBS CARANDIRU	0,0	70,0	0,00%	11,0	70,0	15,71%	17,0	70,0	24,29%	18,0	70,0	25,71%	19,0	70,0	27,14%	20,0	70,0	28,57%	20,0	70,0	28,57%	105,0	490,0	21,43%
TOTAL	0,0	70,0	0,00%	11,0	70,0	15,71%	17,0	70,0	24,29%	18,0	70,0	25,71%	19,0	70,0	27,14%	20,0	70,0	28,57%	20,0	70,0	28,57%	105,0	490,0	21,43%
SERVIÇO: 0042-CER III - CENTRO ESI																								
UBS CARANDIRU	364,0	180,0	202,22%	487,0	180,0	270,56%	490,0	180,0	272,22%	349,0	180,0	193,89%	322,0	180,0	178,89%	230,0	180,0	127,78%	155,0	180,0	86,11%	342,4	180,0	190,24%
TOTAL	364,0	180,0	202,22%	487,0	180,0	270,56%	490,0	180,0	272,22%	349,0	180,0	193,89%	322,0	180,0	178,89%	230,0	180,0	127,78%	155,0	180,0	86,11%	342,4	180,0	190,24%
SERVIÇO: 0042-CER III - CENTRO ESI																								
UBS CARANDIRU	840,0	490,0	171,43%	917,0	490,0	187,14%	1.123,0	490,0	229,18%	964,0	490,0	196,73%	957,0	490,0	195,31%	974,0	490,0	198,78%	693,0	490,0	141,43%	6.468,0	3.430,0	188,57%
TOTAL	840,0	490,0	171,43%	917,0	490,0	187,14%	1.123,0	490,0	229,18%	964,0	490,0	196,73%	957,0	490,0	195,31%	974,0	490,0	198,78%	693,0	490,0	141,43%	6.468,0	3.430,0	188,57%