

| Quant. | | MÊS 25 | MÊS 26 | MÊS 27 | MÊS 28 | MÊS 29 | MÊS 30 | MÊS 31 | MÊS 32 | MÊS 33 | MÊS 34 | MÊS 35 | MÊS 36 | SOMA |
|--------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 1 | Motorista (40horas) | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 2,679.92 | R\$ 32,159.04 |
| 1 | Psicóloga (8 horas) | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 12,600.00 |
| 1 | Nutricionista (16 horas) | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 1,575.00 | R\$ 18,900.00 |
| 1 | Naturóloga (8horas) | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 12,600.00 |
| 2 | Fisioterapeuta (24 horas) | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 3,780.00 | R\$ 45,360.00 |
| 1 | Fonoaudiólogo (8 horas) | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 1,050.00 | R\$ 12,600.00 |
| 1 | Terapia ocupacional (20 horas) | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 3,153.99 | R\$ 37,847.88 |
| 1 | Assistente Social (40 horas) | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 4,054.45 | R\$ 48,653.40 |
| 1 | Serviços gerais (40 horas) | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 1,756.53 | R\$ 21,078.36 |
| | Equipe multiprofissional - ação: Redução da fila e tempo de espera (Fisioterapeuta, fonoaudióloga, psicóloga, otorrinolaringologista, psiquiatra, psicopedagoga, terapeuta ocupacional, ou demais profissionais de saúde) | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 19,000.00 | R\$ 228,000.00 |
| | Material de consumo (Alimentação, higiene e limpeza, expediente, EPI's, etc) | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 2,000.00 | R\$ 24,000.00 |
| | Combustível | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 3,500.00 | R\$ 42,000.00 |
| | Manutenção veículos (mecânica, elétrica e borracharia) | R\$ 1,000.00 | | R\$ 3,000.00 | R\$ 1,000.00 | R\$ 1,000.00 | | | R\$ 1,000.00 | | R\$ 1,000.00 | R\$ 1,000.00 | R\$ 3,000.00 | R\$ 12,000.00 |
| | Material permanente - Projeto HumanizaAPAE (bens móveis, computador, poltronas, ar condicionado, mesa, cadeira, armários, etc) | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 1,500.00 | R\$ 18,000.00 |
| | Valor total | R\$ 47,149.89 | R\$ 46,149.89 | R\$ 49,149.89 | R\$ 47,149.89 | R\$ 47,149.89 | R\$ 46,149.89 | R\$ 46,149.89 | R\$ 47,149.89 | R\$ 46,149.89 | R\$ 47,149.89 | R\$ 47,149.89 | R\$ 49,149.89 | R\$ 565,798.68 |