PREFEITURA MUNICIPAL DE CONTAGEM

SECRETARIA MUNICIPAL DE OBRAS - SEMOBS

OBJETO: CONSULTORIA PARA PRESTAÇÃO DOS SERVIÇOS DE IMPLEMENTAÇÃO DE PROJETO DE TRABALHO SOCIOAMBIENTAL – PTSA PARA A ADEQUAÇÃO DO CANAL DE MACRODRENAGEM DO CÓRREGO MATADOURO JÁ EXISTENTE NAS AVENIDAS DILSON DE OLIVEIRA E CARMELITA DRUMOND DINIZ E IMPLANTAÇÃO DA BACIA DE CONTENÇÃO DE CHEIAS M01 PARA CONTROLE DE INUNDAÇÕES NO MUNICÍPIO DE CONTAGEM/MG

DATA BASE JULHO / 2025 | **REVISÃO** 2

CRONOGRAMA FÍSICO-FINANCEIRO

ITEM	SERVIÇO	VALOR (R$)	%	DIAS																							
				30	60	90	120	150	180	210	240	270	300	330	360	390	420	450	480	510	540	570	600	630	660	690	720
1	EQUIPE TÉCNICA DO TRABALHO SOCIO AMBIENTAL	903.681,60	56,99%	4,16%	4,16%	4,16%	4,16%	4,16%	4,16%	4,16%	4,16%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%
				37.593,15	37.593,15	37.593,15	37.593,15	37.593,15	37.593,15	37.593,15	37.593,15	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52	37.683,52
2	VEÍCULOS	265.447,44	16,74%	4,16%	4,16%	4,16%	4,16%	4,16%	4,16%	4,16%	4,16%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%
				11.042,61	11.042,61	11.042,61	11.042,61	11.042,61	11.042,61	11.042,61	11.042,61	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16	11.069,16
3	MATERIAL GRÁFICO E COMUNICAÇÃO SOCIAL	80.187,04	5,06%	23,23%	3,12%	21,76%	4,59%		2,84%		2,84%		2,84%		2,84%		2,84%		2,84%		2,84%		2,84%		2,84%		21,74%
				18.627,45	2.501,84	17.448,70	3.680,59		2.277,31		2.277,31		2.277,31		2.277,31		2.277,31		2.277,31		2.277,31		2.277,31		2.277,31		17.432,66
4	EVENTOS ESPORTIVOS, RECREATIVOS, CULTURAIS E ASSEMBLEIAS COM A COMUNIDADE	13.452,66	0,85%	33,33%	33,33%	33,34%																					
				4.483,77	4.483,77	4.485,12																					
5	CURSOS E OFICINAS (PLANO DE EDUCAÇÃO SÓCIO AMBIENTAL)	23.970,83	1,51%		5,84%		14,45%		5,84%	5,84%	14,45%	5,84%	5,84%	5,84%	14,45%			5,84%	9,93%	5,84%								
					1.399,90		3.463,78		1.399,90	1.399,90	3.463,78	1.399,90	1.399,90	1.399,90	3.463,78			1.399,90	2.380,30	1.399,90							
6	TRANSPORTE PARA ATIVIDADES DO PTSA	11.295,90	0,71%	40,00%												20,00%											40,00%
				4.518,36												2.259,18											4.518,36
7	CADASTRO DA POPULAÇÃO DIRETAMENTE BENEFICIADA - MARCO ZERO	23.450,33	1,48%	51,38%	48,62%																						
				12.048,78	11.401,55																						
8	PESQUISA AMOSTRAL DA POPULAÇÃO INDIRETAMENTE BENEFICIADA	23.450,33	1,48%			51,38%	48,62%																				
						12.048,78	11.401,55																				
9	AVALIAÇÃO E MONITORAMENTO	39.263,55	2,48%																							70,96%	29,04%
																										27.861,42	11.402,13
10	IMÓVEIS - LOCAÇÃO	92.553,60	5,84%	4,16%	4,16%	4,16%	4,16%	4,16%	4,16%	4,16%	4,16%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%	4,17%
				3.850,23	3.850,23	3.850,23	3.850,23	3.850,23	3.850,23	3.850,23	3.850,23	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49	3.859,49
11	MOBILIÁRIO	3.674,64	0,23%	100,00%																							
				3.674,64																							
12	OUTROS	105.167,84	6,63%	9,84%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%	3,92%
				10.348,52	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58	4.122,58
	% SIMPLES		**100,0%**	**6,70%**	**4,82%**	**5,71%**	**4,74%**	**3,57%**	**3,80%**	**3,66%**	**3,93%**	**3,67%**	**3,81%**	**3,67%**	**3,94%**	**3,72%**	**3,72%**	**3,67%**	**3,87%**	**3,67%**	**3,72%**	**3,58%**	**3,72%**	**3,58%**	**3,72%**	**5,34%**	**5,68%**
	% ACUMULADO		**100,0%**	**6,70%**	**11,52%**	**17,23%**	**21,97%**	**25,54%**	**29,34%**	**33,00%**	**36,93%**	**40,60%**	**44,41%**	**48,07%**	**52,01%**	**55,74%**	**59,46%**	**63,12%**	**67,00%**	**70,66%**	**74,38%**	**77,96%**	**81,68%**	**85,26%**	**88,98%**	**94,32%**	**100,00%**
	TOTAL SIMPLES	**1.585.595,76**		**106.187,51**	**76.395,63**	**90.591,17**	**75.154,50**	**56.608,58**	**60.285,79**	**58.008,47**	**62.349,67**	**58.134,64**	**60.411,95**	**58.134,64**	**62.475,84**	**58.993,93**	**59.012,06**	**58.134,64**	**61.392,36**	**58.134,64**	**59.012,06**	**56.734,75**	**59.012,06**	**56.734,75**	**59.012,06**	**84.596,16**	**90.087,90**
	TOTAL ACUMULADO	**1.585.595,76**		**106.187,51**	**182.583,15**	**273.174,32**	**348.328,82**	**404.937,39**	**465.223,18**	**523.231,65**	**585.581,33**	**643.715,97**	**704.127,92**	**762.262,56**	**824.738,41**	**883.732,33**	**942.744,39**	**1.000.879,03**	**1.062.271,39**	**1.120.406,03**	**1.179.418,09**	**1.236.152,84**	**1.295.164,89**	**1.351.899,64**	**1.410.911,70**	**1.495.507,86**	**1.585.595,76**