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Nº da estimativa: DPJ 008/2024												Data: 11/11/2024	
Interessado: Departamento de Parques e Jardins - DPJ/DU/NOVACAP												B.D.I.: 31,58%	
Processo: 00112-00022128/2023-99												Encargos: COM DESONERAÇÃO	
Objeto:		Contratação de empresa especializada para implantação e posterior manutenção de 35.000,00 m² (trinta e cinco mil metros quadrados) de novos canteiros e manutenção e substituição, quando necessário, de 97.310,18 m² de canteiros públicos urbanos já existentes no âmbito do Distrito Federal, incluindo os serviços de análise de solo, capina, adubação, aplicação de composto, calagem, escarificação, destorroamento, incorporação, nivelamento, plantio, transporte de mudas e composto, capina, controle fitossanitário, replantio, correção de borda de canteiro, replantio e irrigação.										Data Base:	
												SINAPI-09/2024	
												SICRO-07/2024	
												SCO-09/2024	
												SEINFRA-028/028.1	
												ADASA: Taxa SLU 2024	
Locais:		Distrito Federal											
CRONOGRAMA FÍSICO FINANCEIRO - SERVIÇOS DE IMPLANTAÇÃO DE CANTEIROS ORNAMENTAIS NO DISTRITO FEDERAL - LOTES 01 A 06													
	Jan	Fev	Mar	Abr	Mai	Jun	Jul	Ago	Set	Out	Nov	Dez	TOTAL ANUAL
LOTE 01	R\$ 7.296,36	R\$ 7.296,36	R\$ 7.296,36	R\$ 7.296,36	R\$ 7.296,36	R\$ 7.296,36	R\$ 7.296,36	R\$ 7.296,36	R\$ 7.296,36	R\$ 7.296,36	R\$ 7.296,36	R\$ 7.296,36	R\$ 87.556,28
LOTE 02	R\$ 2.934,75	R\$ 2.934,75	R\$ 2.934,75	R\$ 2.934,75	R\$ 2.934,75	R\$ 2.934,75	R\$ 2.934,75	R\$ 2.934,75	R\$ 2.934,75	R\$ 2.934,75	R\$ 2.934,75	R\$ 2.934,75	R\$ 35.217,05
LOTE 03	R\$ 10.113,01	R\$ 10.113,01	R\$ 10.113,01	R\$ 10.113,01	R\$ 10.113,01	R\$ 10.113,01	R\$ 10.113,01	R\$ 10.113,01	R\$ 10.113,01	R\$ 10.113,01	R\$ 10.113,01	R\$ 10.113,01	R\$ 121.356,15
LOTE 04	R\$ 12.695,22	R\$ 12.695,22	R\$ 12.695,22	R\$ 12.695,22	R\$ 12.695,22	R\$ 12.695,22	R\$ 12.695,22	R\$ 12.695,22	R\$ 12.695,22	R\$ 12.695,22	R\$ 12.695,22	R\$ 12.695,22	R\$ 152.342,69
LOTE 05	R\$ 16.952,24	R\$ 16.952,24	R\$ 16.952,24	R\$ 16.952,24	R\$ 16.952,24	R\$ 16.952,24	R\$ 16.952,24	R\$ 16.952,24	R\$ 16.952,24	R\$ 16.952,24	R\$ 16.952,24	R\$ 16.952,24	R\$ 203.426,89
LOTE 06	R\$ 8.641,03	R\$ 8.641,03	R\$ 8.641,03	R\$ 8.641,03	R\$ 8.641,03	R\$ 8.641,03	R\$ 8.641,03	R\$ 8.641,03	R\$ 8.641,03	R\$ 8.641,03	R\$ 8.641,03	R\$ 8.641,03	R\$ 103.692,35
LOTE 07	R\$ 10.827,08	R\$ 10.827,08	R\$ 10.827,08	R\$ 10.827,08	R\$ 10.827,08	R\$ 10.827,08	R\$ 10.827,08	R\$ 10.827,08	R\$ 10.827,08	R\$ 10.827,08	R\$ 10.827,08	R\$ 10.827,08	R\$ 129.924,95
LOTE 08	R\$ 13.220,85	R\$ 13.220,85	R\$ 13.220,85	R\$ 13.220,85	R\$ 13.220,85	R\$ 13.220,85	R\$ 13.220,85	R\$ 13.220,85	R\$ 13.220,85	R\$ 13.220,85	R\$ 13.220,85	R\$ 13.220,85	R\$ 158.650,19
LOTE 09	R\$ 13.914,04	R\$ 13.914,04	R\$ 13.914,04	R\$ 13.914,04	R\$ 13.914,04	R\$ 13.914,04	R\$ 13.914,04	R\$ 13.914,04	R\$ 13.914,04	R\$ 13.914,04	R\$ 13.914,04	R\$ 13.914,04	R\$ 166.968,46
LOTE 10	R\$ 7.029,47	R\$ 7.029,47	R\$ 7.029,47	R\$ 7.029,47	R\$ 7.029,47	R\$ 7.029,47	R\$ 7.029,47	R\$ 7.029,47	R\$ 7.029,47	R\$ 7.029,47	R\$ 7.029,47	R\$ 7.029,47	R\$ 84.353,59
LOTE 11	R\$ 8.996,09	R\$ 8.996,09	R\$ 8.996,09	R\$ 8.996,09	R\$ 8.996,09	R\$ 8.996,09	R\$ 8.996,09	R\$ 8.996,09	R\$ 8.996,09	R\$ 8.996,09	R\$ 8.996,09	R\$ 8.996,09	R\$ 107.953,12
TOTAL GERAL												R\$ 1.351.441,72	
CRONOGRAMA FÍSICO FINANCEIRO - SERVIÇOS DE MANUTENÇÃO DE CANTEIROS ORNAMENTAIS NO DISTRITO FEDERAL - LOTES 01 A 06													
	Jan	Fev	Mar	Abr	Mai	Jun	Jul	Ago	Set	Out	Nov	Dez	TOTAL ANUAL
LOTE 01	R\$ 116.195,40	R\$ 116.195,40	R\$ 116.195,40	R\$ 116.195,40	R\$ 116.195,40	R\$ 116.195,40	R\$ 116.195,40	R\$ 116.195,40	R\$ 116.195,40	R\$ 116.195,40	R\$ 116.195,40	R\$ 116.195,40	R\$ 1.394.344,77
LOTE 02	R\$ 53.448,62	R\$ 53.448,62	R\$ 53.448,62	R\$ 53.448,62	R\$ 53.448,62	R\$ 53.448,62	R\$ 53.448,62	R\$ 53.448,62	R\$ 53.448,62	R\$ 53.448,62	R\$ 53.448,62	R\$ 53.448,62	R\$ 641.383,39
LOTE 03	R\$ 53.391,55	R\$ 53.391,55	R\$ 53.391,55	R\$ 53.391,55	R\$ 53.391,55	R\$ 53.391,55	R\$ 53.391,55	R\$ 53.391,55	R\$ 53.391,55	R\$ 53.391,55	R\$ 53.391,55	R\$ 53.391,55	R\$ 640.698,56
LOTE 04	R\$ 36.305,85	R\$ 36.305,85	R\$ 36.305,85	R\$ 36.305,85	R\$ 36.305,85	R\$ 36.305,85	R\$ 36.305,85	R\$ 36.305,85	R\$ 36.305,85	R\$ 36.305,85	R\$ 36.305,85	R\$ 36.305,85	R\$ 435.670,25
LOTE 05	R\$ 13.025,96	R\$ 13.025,96	R\$ 13.025,96	R\$ 13.025,96	R\$ 13.025,96	R\$ 13.025,96	R\$ 13.025,96	R\$ 13.025,96	R\$ 13.025,96	R\$ 13.025,96	R\$ 13.025,96	R\$ 13.025,96	R\$ 156.311,52
LOTE 06	R\$ 19.781,26	R\$ 19.781,26	R\$ 19.781,26	R\$ 19.781,26	R\$ 19.781,26	R\$ 19.781,26	R\$ 19.781,26	R\$ 19.781,26	R\$ 19.781,26	R\$ 19.781,26	R\$ 19.781,26	R\$ 19.781,26	R\$ 237.375,13
LOTE 07	R\$ 11.814,15	R\$ 11.814,15	R\$ 11.814,15	R\$ 11.814,15	R\$ 11.814,15	R\$ 11.814,15	R\$ 11.814,15	R\$ 11.814,15	R\$ 11.814,15	R\$ 11.814,15	R\$ 11.814,15	R\$ 11.814,15	R\$ 141.769,76
LOTE 08	R\$ 11.608,58	R\$ 11.608,58	R\$ 11.608,58	R\$ 11.608,58	R\$ 11.608,58	R\$ 11.608,58	R\$ 11.608,58	R\$ 11.608,58	R\$ 11.608,58	R\$ 11.608,58	R\$ 11.608,58	R\$ 11.608,58	R\$ 139.303,00
LOTE 09	R\$ 10.404,43	R\$ 10.404,43	R\$ 10.404,43	R\$ 10.404,43	R\$ 10.404,43	R\$ 10.404,43	R\$ 10.404,43	R\$ 10.404,43	R\$ 10.404,43	R\$ 10.404,43	R\$ 10.404,43	R\$ 10.404,43	R\$ 124.853,21
LOTE 10	R\$ 5.209,56	R\$ 5.209,56	R\$ 5.209,56	R\$ 5.209,56	R\$ 5.209,56	R\$ 5.209,56	R\$ 5.209,56	R\$ 5.209,56	R\$ 5.209,56	R\$ 5.209,56	R\$ 5.209,56	R\$ 5.209,56	R\$ 62.514,69
LOTE 11	R\$ 12.605,73	R\$ 12.605,73	R\$ 12.605,73	R\$ 12.605,73	R\$ 12.605,73	R\$ 12.605,73	R\$ 12.605,73	R\$ 12.605,73	R\$ 12.605,73	R\$ 12.605,73	R\$ 12.605,73	R\$ 12.605,73	R\$ 151.268,75
TOTAL GERAL												R\$ 4.125.493,03	
CRONOGRAMA FÍSICO FINANCEIRO - SERVIÇOS DE SUBSTITUIÇÃO DE CANTEIROS ORNAMENTAIS NO DISTRITO FEDERAL - LOTES 01 A 06													
	Jan	Fev	Mar	Abr	Mai	Jun	Jul	Ago	Set	Out	Nov	Dez	TOTAL ANUAL
LOTE 01	R\$ 317.180,26	R\$ 317.180,26	R\$ 317.180,26	R\$ 317.180,26	R\$ 317.180,26	R\$ 317.180,26	R\$ 317.180,26	R\$ 317.180,26	R\$ 317.180,26	R\$ 317.180,26	R\$ 317.180,26	R\$ 317.180,26	R\$ 3.806.163,14
LOTE 02	R\$ 142.249,45	R\$ 142.249,45	R\$ 142.249,45	R\$ 142.249,45	R\$ 142.249,45	R\$ 142.249,45	R\$ 142.249,45	R\$ 142.249,45	R\$ 142.249,45	R\$ 142.249,45	R\$ 142.249,45	R\$ 142.249,45	R\$ 1.706.993,45
LOTE 03	R\$ 162.319,32	R\$ 162.319,32	R\$ 162.319,32	R\$ 162.319,32	R\$ 162.319,32	R\$ 162.319,32	R\$ 162.319,32	R\$ 162.319,32	R\$ 162.319,32	R\$ 162.319,32	R\$ 162.319,32	R\$ 162.319,32	R\$ 1.947.831,89
LOTE 04	R\$ 103.191,43	R\$ 103.191,43	R\$ 103.191,43	R\$ 103.191,43	R\$ 103.191,43	R\$ 103.191,43	R\$ 103.191,43	R\$ 103.191,43	R\$ 103.191,43	R\$ 103.191,43	R\$ 103.191,43	R\$ 103.191,43	R\$ 1.238.297,18
LOTE 05	R\$ 39.146,79	R\$ 39.146,79	R\$ 39.146,79	R\$ 39.146,79	R\$ 39.146,79	R\$ 39.146,79	R\$ 39.146,79	R\$ 39.146,79	R\$ 39.146,79	R\$ 39.146,79	R\$ 39.146,79	R\$ 39.146,79	R\$ 469.761,44
LOTE 06	R\$ 55.442,47	R\$ 55.442,47	R\$ 55.442,47	R\$ 55.442,47	R\$ 55.442,47	R\$ 55.442,47	R\$ 55.442,47	R\$ 55.442,47	R\$ 55.442,47	R\$ 55.442,47	R\$ 55.442,47	R\$ 55.442,47	R\$ 665.309,59
LOTE 07	R\$ 34.342,04	R\$ 34.342,04	R\$ 34.342,04	R\$ 34.342,04	R\$ 34.342,04	R\$ 34.342,04	R\$ 34.342,04	R\$ 34.342,04	R\$ 34.342,04	R\$ 34.342,04	R\$ 34.342,04	R\$ 34.342,04	R\$ 412.104,44
LOTE 08	R\$ 36.582,77	R\$ 36.582,77	R\$ 36.582,77	R\$ 36.582,77	R\$ 36.582,77	R\$ 36.582,77	R\$ 36.582,77	R\$ 36.582,77	R\$ 36.582,77	R\$ 36.582,77	R\$ 36.582,77	R\$ 36.582,77	R\$ 438.993,24
LOTE 09	R\$ 33.827,56	R\$ 33.827,56	R\$ 33.827,56	R\$ 33.827,56	R\$ 33.827,56	R\$ 33.827,56	R\$ 33.827,56	R\$ 33.827,56	R\$ 33.827,56	R\$ 33.827,56	R\$ 33.827,56	R\$ 33.827,56	R\$ 405.930,73
LOTE 10	R\$ 16.852,87	R\$ 16.852,87	R\$ 16.852,87	R\$ 16.852,87	R\$ 16.852,87	R\$ 16.852,87	R\$ 16.852,87	R\$ 16.852,87	R\$ 16.852,87	R\$ 16.852,87	R\$ 16.852,87	R\$ 16.852,87	R\$ 202.234,45
LOTE 11	R\$ 36.777,11	R\$ 36.777,11	R\$ 36.777,11	R\$ 36.777,11	R\$ 36.777,11	R\$ 36.777,11	R\$ 36.777,11	R\$ 36.777,11	R\$ 36.777,11	R\$ 36.777,11	R\$ 36.777,11	R\$ 36.777,11	R\$ 441.325,26
TOTAL GERAL												R\$ 11.734.944,81	

CRONOGRAMA FÍSICO FINANCEIRO - SERVIÇOS DE IRRIGAÇÃO DE CANTEIROS ORNAMENTAIS NO DISTRITO FEDERAL - LOTES 01 A 06													
	Jan	Fev	Mar	Abr	Mai	Jun	Jul	Ago	Set	Out	Nov	Dez	TOTAL ANUAL
LOTE 01	R\$ 89.508,60	R\$ 57.969,59	R\$ 82.623,32	R\$ 79.958,06	R\$ 123.934,99	R\$ 133.263,43	R\$ 137.705,54	R\$ 137.705,54	R\$ 119.937,08	R\$ 96.393,88	R\$ 59.968,54	R\$ 61.967,49	R\$ 1.180.936,07
LOTE 02	R\$ 45.642,60	R\$ 29.560,10	R\$ 42.131,63	R\$ 40.772,55	R\$ 63.197,45	R\$ 67.954,25	R\$ 70.219,39	R\$ 70.219,39	R\$ 61.158,82	R\$ 49.153,57	R\$ 30.579,41	R\$ 31.598,72	R\$ 602.187,87
LOTE 03	R\$ 45.587,10	R\$ 29.524,15	R\$ 42.080,40	R\$ 40.722,97	R\$ 63.120,61	R\$ 67.871,62	R\$ 70.134,01	R\$ 70.134,01	R\$ 61.084,46	R\$ 49.093,80	R\$ 30.542,23	R\$ 31.560,30	R\$ 601.455,66
LOTE 04	R\$ 29.924,97	R\$ 19.380,69	R\$ 27.623,05	R\$ 26.731,98	R\$ 41.434,58	R\$ 44.553,31	R\$ 46.038,42	R\$ 46.038,42	R\$ 40.097,98	R\$ 32.226,89	R\$ 20.048,99	R\$ 20.717,29	R\$ 394.816,56
LOTE 05	R\$ 7.949,18	R\$ 5.148,23	R\$ 7.337,70	R\$ 7.101,00	R\$ 11.006,55	R\$ 11.835,00	R\$ 12.229,50	R\$ 12.229,50	R\$ 10.651,50	R\$ 8.560,65	R\$ 5.325,75	R\$ 5.503,28	R\$ 104.877,83
LOTE 06	R\$ 14.719,63	R\$ 9.533,06	R\$ 13.587,35	R\$ 13.149,05	R\$ 20.381,02	R\$ 21.915,08	R\$ 22.645,58	R\$ 22.645,58	R\$ 19.723,57	R\$ 15.851,91	R\$ 9.861,79	R\$ 10.190,51	R\$ 194.204,14
LOTE 07	R\$ 7.229,68	R\$ 4.682,25	R\$ 6.673,55	R\$ 6.458,27	R\$ 10.010,33	R\$ 10.763,79	R\$ 11.122,58	R\$ 11.122,58	R\$ 9.687,41	R\$ 7.785,81	R\$ 4.843,71	R\$ 5.005,16	R\$ 95.385,12
LOTE 08	R\$ 7.084,91	R\$ 4.588,49	R\$ 6.539,92	R\$ 6.328,95	R\$ 9.809,87	R\$ 10.548,25	R\$ 10.899,86	R\$ 10.899,86	R\$ 9.493,43	R\$ 7.629,90	R\$ 4.746,71	R\$ 4.904,94	R\$ 93.475,09
LOTE 09	R\$ 6.359,34	R\$ 4.118,58	R\$ 5.870,16	R\$ 5.680,80	R\$ 8.805,24	R\$ 9.468,00	R\$ 9.783,60	R\$ 9.783,60	R\$ 8.521,20	R\$ 6.848,52	R\$ 4.260,60	R\$ 4.402,62	R\$ 83.902,26
LOTE 10	R\$ 4.763,46	R\$ 3.085,02	R\$ 4.397,04	R\$ 4.255,20	R\$ 6.595,56	R\$ 7.092,00	R\$ 7.328,40	R\$ 7.328,40	R\$ 6.382,80	R\$ 5.129,88	R\$ 3.191,40	R\$ 3.297,78	R\$ 62.846,94
LOTE 11	R\$ 7.707,09	R\$ 4.991,44	R\$ 7.114,24	R\$ 6.884,75	R\$ 10.671,36	R\$ 11.474,58	R\$ 11.857,06	R\$ 11.857,06	R\$ 10.327,12	R\$ 8.299,94	R\$ 5.163,56	R\$ 5.335,68	R\$ 101.683,88
												TOTAL GERAL	R\$ 3.515.771,41

CRONOGRAMA FÍSICO FINANCEIRO - ADMINISTRAÇÃO LOCAL CANTEIROS ORNAMENTAIS NO DISTRITO FEDERAL - LOTES 01 A 06													
	Jan	Fev	Mar	Abr	Mai	Jun	Jul	Ago	Set	Out	Nov	Dez	TOTAL ANUAL
LOTE 01	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
LOTE 02	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
LOTE 03	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
LOTE 04	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
LOTE 05	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
LOTE 06	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
LOTE 07	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
LOTE 08	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
LOTE 09	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
LOTE 10	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
LOTE 11	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 45.798,75	R\$ 549.584,97
												TOTAL GERAL	R\$ 6.045.434,67