



| PLAN DE OBRAS PARA LA CONSTRUCCION DE CENTRO DE ATENCION PRIMARIA "VALDEBEBAS" | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------|----------------------------------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| ACTIVIDAD | | TIEMPO EN MESES | | | | | | | | | | | | | | | | | TOTALES |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | MOVIMIENTO DE TIERRAS | 35.371,49 € | 35.371,49 € | | | | | | | | | | | | | | | | 70.742,97 € |
| 2 | CIMENTACIONES | | 165.816,92 € | 165.816,92 € | | | | | | | | | | | | | | | 331.633,84 € |
| 3 | ESTRUCTURA | | | 253.640,07 € | 253.640,07 € | 253.640,07 € | | | | | | | | | | | | | 760.920,21 € |
| 4 | FACHADA Y PREFABRICADOS | | | | | 119.897,06 € | 119.897,06 € | 119.897,06 € | 119.897,06 € | | | | | | | | | | 479.588,24 € |
| 5 | RED DE SANEAMIENTO | | 16.185,86 € | | | | | | 16.185,86 € | | | | | | | | | | 32.371,71 € |
| 6 | ALBAÑILERIA | | | | | | | | 75.121,69 € | 75.121,69 € | 75.121,69 € | 75.121,69 € | | | | | | | 300.486,77 € |
| 7 | ASILAMIENTOS E IMPRMEABILIZACIONES | | | | | | | | | | 78.363,87 € | 78.363,87 € | 78.363,87 € | | | | | | 235.091,62 € |
| 8 | REVESTIMIENTOS Y FALSOS TECHOS | | | | | | | | | | | | 137.569,12 € | 137.569,12 € | 137.569,12 € | | | | 412.707,36 € |
| 9 | SOLADOS | | | | | | | | | | | | | | 106.107,16 € | 106.107,16 € | | | 212.214,31 € |
| 10 | CUBIERTAS | | | | | | | | | 77.051,09 € | 77.051,09 € | 77.051,09 € | 77.051,09 € | | | | | | 308.204,36 € |
| 11 | CARPINTERIA INTERIOR | | | | | | | | | | | | | | | | 33.210,12 € | 33.210,12 € | 66.420,23 € |
| 12 | CARPINTERIA EXTERIOR | | | | | | | | | | | | | 58.986,76 € | 58.986,76 € | 58.986,76 € | 58.986,76 € | | 235.947,02 € |
| 13 | CERRAJERIA | | | | | | | | 113.667,97 € | 113.667,97 € | | | | | | | | 113.667,97 € | 341.003,90 € |
| 14 | INST. CALEFACCION, CLIMA Y ACS | | | | | | | | | | | 219.862,59 € | 219.862,59 € | 219.862,59 € | | | | | 659.587,77 € |
| 15 | INST. ELECTRICAS | | | | | | | | | | | | 120.402,83 € | 120.402,83 € | 120.402,83 € | 120.402,83 € | 120.402,83 € | | 602.014,16 € |
| 16 | ILUMINACION | | | | | | | | | | | | | | | | | 161.359,95 € | 322.719,89 € |
| 17 | INST. FONTANERIA | | | | | | | | | | | | 43.938,38 € | 43.938,38 € | | | | | 87.876,76 € |
| 18 | PROTECCION CONTRA INCENDIOS | | | | | | | | | | | | | | | | 72.244,33 € | 72.244,33 € | 144.488,65 € |
| 19 | TELECOMUNICACIONES | | | | | | | | | | | | | 30.339,55 € | | | | 30.339,55 € | 60.679,10 € |
| 20 | VENTILACION GARAJE | | | | | | | | | | | 16.169,11 € | | | | | | | 16.169,11 € |
| 21 | ELEVACION | | | | | | | | | | | | | | | | 52.181,18 € | | 52.181,18 € |
| 22 | PINTURAS | | | | | | | | | | | | | | | | | 39.666,77 € | 39.666,77 € |
| 23 | VIDRIO | | | | | | | | | | | | | | | 56.382,14 € | 56.382,14 € | 56.382,14 € | 169.146,43 € |
| 24 | EQUIPAMIENTO , ACCESIB., INSTAL. COMPL | | | | | | | | | | | | | | | | | 83.364,33 € | 166.728,66 € |
| 25 | ROTULACION Y SEÑALIZACION | | | | | | | | | | | | | | | | | | 27.273,23 € |
| 26 | JARDINERIA Y URBANIZACION | | | | | | | | | | | | | | | | | 44.415,85 € | 88.831,70 € |
| 27 | GESTION DE RESIDUOS | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 2.896,40 € | 52.135,25 € |
| 28 | CONTROL DE CALIDAD | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 3.611,38 € | 65.004,80 € |
| 29 | SEGURIDAD Y SALUD | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 7.431,73 € | 133.771,22 € |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| | IMPORTE MENSUAL | 49.311,00 | 231.313,78 | 433.396,51 | 267.579,59 | 387.476,65 | 133.836,58 | 133.836,58 | 338.812,09 | 279.780,26 | 244.476,17 | 480.507,87 | 691.127,40 | 625.038,74 | 437.005,38 | 355.818,40 | 407.346,87 | 648.590,51 | 330.352,87 |
| | IMPORTE ACUMULADO (A) | 49.311,00 | 280.624,78 | 714.021,28 | 981.600,87 | 1.369.077,51 | 1.502.914,09 | 1.636.750,66 | 1.975.562,75 | 2.255.343,01 | 2.499.819,18 | 2.980.327,06 | 3.671.454,46 | 4.296.493,20 | 4.733.498,57 | 5.089.316,97 | 5.496.663,84 | 6.145.254,35 | 6.475.607,22 |
| | | | | | | | | | | | | | | | | | | | |
| | 13% GASTOS GENERALES | 6.410,43 | 30.070,79 | 56.341,55 | 34.785,35 | 50.371,96 | 17.398,75 | 17.398,75 | 44.045,57 | 36.371,43 | 31.781,90 | 62.466,02 | 89.846,56 | 81.255,04 | 56.810,70 | 46.256,39 | 52.955,09 | 84.316,77 | 42.945,87 |
| | ACUMULADO GASTOS GENERALES (B) | 6.410,43 | 36.481,22 | 92.822,77 | 127.608,11 | 177.980,08 | 195.378,83 | 212.777,59 | 256.823,16 | 293.194,59 | 324.976,49 | 387.442,52 | 477.289,08 | 558.544,12 | 615.354,81 | 661.611,21 | 714.566,30 | 798.883,07 | 841.828,94 |
| | | | | | | | | | | | | | | | | | | | |
| | 6% BENEFICIO INDUSTRIAL | 2.958,66 | 13.878,83 | 26.003,79 | 16.054,78 | 23.248,60 | 8.030,19 | 8.030,19 | 20.328,73 | 16.786,82 | 14.668,57 | 28.830,47 | 41.467,64 | 37.502,32 | 26.220,32 | 21.349,10 | 24.440,81 | 38.915,43 | 19.821,17 |
| | ACUMULADO BENEFICIO INDUST (C) | 2.958,66 | 16.837,49 | 42.841,28 | 58.896,05 | 82.144,65 | 90.174,85 | 98.205,04 | 118.533,76 | 135.320,58 | 149.989,15 | 178.819,62 | 220.287,27 | 257.789,59 | 284.009,91 | 305.359,02 | 329.799,83 | 368.715,26 | 388.536,43 |
| | | | | | | | | | | | | | | | | | | | |
| | TOTAL A+B+C | 58.680,09 | 333.943,48 | 849.685,32 | 1.168.105,03 | 1.629.202,24 | 1.788.467,76 | 1.947.733,29 | 2.350.919,67 | 2.683.858,19 | 2.974.784,83 | 3.546.589,20 | 4.369.030,80 | 5.112.826,90 | 5.632.863,30 | 6.056.287,20 | 6.541.029,97 | 7.312.852,68 | 7.705.972,59 |
| | 21% IVA (D) | 12.322,82 | 70.128,13 | 178.433,92 | 245.302,06 | 342.132,47 | 375.578,23 | 409.023,99 | 493.693,13 | 563.610,22 | 624.704,81 | 744.783,73 | 917.496,47 | 1.073.693,65 | 1.182.901,29 | 1.271.820,31 | 1.373.616,29 | 1.535.699,06 | 1.618.254,24 |
| | BASE LICITACIÓN MENSUAL | 71.002,91 | 333.068,70 | 624.047,63 | 385.287,84 | 557.927,62 | 192.711,28 | 192.711,28 | 487.855,53 | 402.855,60 | 352.021,24 | 691.883,28 | 995.154,34 | 899.993,28 | 629.244,04 | 512.342,91 | 586.538,75 | 933.905,48 | 475.675,10 |
| | BASE LICITACIÓN ACUMULADO (A+B+C+D) | 71.002,91 | 404.071,61 | 1.028.119,24 | 1.413.407,09 | 1.971.334,71 | 2.164.045,99 | 2.356.757,28 | 2.844.612,80 | 3.247.468,40 | 3.599.489,64 | 4.291.372,93 | 5.286.527,27 | 6.186.520,55 | 6.815.764,60 | 7.328.107,51 | 7.914.646,26 | 8.848.551,74 | 9.324.226,84 |
| | | | | | | | | | | | | | | | | | | | |
| | % MENSUAL BASE DE LICITACIÓN | 0,76% | 3,57% | 6,69% | 4,13% | 5,98% | 2,07% | 2,07% | 5,23% | 4,32% | 3,78% | 7,42% | 10,67% | 9,65% | 6,75% | 5,49% | 6,29% | 10,02% | 5,10% |
| | % ACUMULADO BASE DE LICITACIÓN | 0,76% | 4,33% | 11,03% | 15,16% | 21,14% | 23,21% | 25,28% | 30,51% | 34,83% | 38,60% | 46,02% | 56,70% | 66,35% | 73,10% | 78,59% | 84,88% | 94,90% | 100,00% |