

Anexo 10. Tabla de Costos de Producción

COSTO DE PRODUCCION									
CONCEPTO	AÑO 1	AÑO 2	AÑO 3	AÑO 4	AÑO 5	AÑO 6	AÑO 7	AÑO 8	AÑO 9
Costos Directos									
Energía Eléctrica	\$ 900,000,000	\$ 1,620,000,000	\$ 1,620,000,000	\$ 1,620,000,000	\$ 1,620,000,000	\$ 1,620,000,000	\$ 1,620,000,000	\$ 1,620,000,000	\$ 1,620,000,000
Agua	\$ 57,600,000	\$ 696,000,000	\$ 696,000,000	\$ 696,000,000	\$ 696,000,000	\$ 696,000,000	\$ 696,000,000	\$ 696,000,000	\$ 696,000,000
Grasas, Aceites y Combustibles	\$ 35,566,975	\$ 683,757,840	\$ 683,757,840	\$ 683,757,840	\$ 683,757,840	\$ 683,757,840	\$ 683,757,840	\$ 683,757,840	\$ 683,757,840
Madera	\$ 186,624,000								
Explosivos	\$ 709,369,920	\$ 974,813,400	\$ 974,813,400	\$ 974,813,400	\$ 974,813,400	\$ 974,813,400	\$ 974,813,400	\$ 974,813,400	\$ 974,813,400
Insumos de Ventilación, agua y aire comprimido	\$ 318,722,112	\$ 286,459,440	\$ 286,459,440	\$ 286,459,440	\$ 286,459,440	\$ 286,459,440	\$ 286,459,440	\$ 286,459,440	\$ 286,459,440
Electricidad e Iluminación	\$ 84,655,200	\$ 129,960,000	\$ 129,960,000	\$ 129,960,000	\$ 129,960,000	\$ 129,960,000	\$ 129,960,000	\$ 129,960,000	\$ 129,960,000
Obras Civiles	\$ 43,084,800	\$ 65,280,000	\$ 65,280,000	\$ 65,280,000	\$ 65,280,000	\$ 65,280,000	\$ 65,280,000	\$ 65,280,000	\$ 65,280,000
Sostenimiento con Arco de Acero	\$ 1,199,468,160								
Sostenimiento con Malla y Pernado		\$ 1,635,020,496	\$ 1,635,020,496	\$ 1,635,020,496	\$ 1,635,020,496	\$ 1,635,020,496	\$ 1,635,020,496	\$ 1,635,020,496	\$ 1,635,020,496
Mano de obra Directa	\$ 646,820,400	\$ 2,841,097,200	\$ 2,841,097,200	\$ 2,841,097,200	\$ 2,841,097,200	\$ 2,841,097,200	\$ 2,841,097,200	\$ 2,841,097,200	\$ 2,841,097,200
Total Construcciones y edificaciones	\$ 1,190,000,000								
Control de Calidad		\$ 540,000,000	\$ 540,000,000	\$ 540,000,000	\$ 540,000,000	\$ 540,000,000	\$ 540,000,000	\$ 540,000,000	\$ 540,000,000
Imprevistos	\$ 277,055,115	\$ 609,129,118	\$ 609,129,118	\$ 609,129,118	\$ 609,129,118	\$ 609,129,118	\$ 609,129,118	\$ 609,129,118	\$ 609,129,118
TOTAL COSTOS DIRECTOS	\$ 5,648,966,682	\$ 10,081,517,494	\$ 10,081,517,494	\$ 10,081,517,494	\$ 10,081,517,494	\$ 10,081,517,494	\$ 10,081,517,494	\$ 10,081,517,494	\$ 10,081,517,494
Costos Indirectos									
Depreciación y Amort. (Act. Diferidos)	\$ 371,842,115	\$ 2,323,421,148	\$ 2,323,421,148	\$ 2,323,421,148	\$ 2,323,421,148	\$ 2,323,421,148	\$ 2,323,421,148	\$ 2,323,421,148	\$ 2,323,421,148
Mantenimiento	\$ 60,000,000	\$ 960,000,000	\$ 960,000,000	\$ 960,000,000	\$ 960,000,000	\$ 960,000,000	\$ 960,000,000	\$ 960,000,000	\$ 960,000,000
Mano de Obra Indirecta	\$ 474,880,800	\$ 474,880,800	\$ 474,880,800	\$ 474,880,800	\$ 474,880,800	\$ 474,880,800	\$ 474,880,800	\$ 474,880,800	\$ 474,880,800
Manejo Ambiental	\$ 96,000,000	\$ 96,000,000	\$ 96,000,000	\$ 96,000,000	\$ 96,000,000	\$ 96,000,000	\$ 96,000,000	\$ 96,000,000	\$ 96,000,000
TOTAL COSTOS INDIRECTOS	\$ 1,002,722,915	\$ 3,854,301,948	\$ 3,854,301,948	\$ 3,854,301,948	\$ 3,854,301,948	\$ 3,854,301,948	\$ 3,854,301,948	\$ 3,854,301,948	\$ 3,854,301,948
TOTAL COSTOS PRODUCCION	\$ 6,651,689,597	\$ 13,935,819,442	\$ 13,935,819,442	\$ 13,935,819,442	\$ 13,935,819,442	\$ 13,935,819,442	\$ 13,935,819,442	\$ 13,935,819,442	\$ 13,935,819,442
Producción Año	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Costo Unitario de Prod.(\$/ton)		46,452.73	46,452.73	46,452.73	46,452.73	46,452.73	46,452.73	46,452.73	46,452.73
Precio de Venta (\$/tonelada)	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Utilidad Tonelada(\$/tonelada)	\$ -	\$ 103,547	\$ 103,547	\$ 103,547	\$ 103,547	\$ 103,547	\$ 103,547	\$ 103,547	\$ 103,547

Fuente: Autor