

PRESUPUESTO DE INVERSION DE CARDAMOMO - 1 MZ

N°	CATEGORIA	UNIDAD DE MEDIDA	CANTIDAD	COSTO UNITARIO	TOTAL	COSTOS ANUALES HN-L								TOTAL	
						1	2	3	4	5	6	7	8		
I. COSTO DIRECTO						L 37,315.10	L 41,076.10	L 69,543.80	L 67,282.60	L 69,543.80	L 67,282.60	L 69,543.80	L 67,282.60	L 488,870.40	
A. ACTIVIDADES						L 21,775.10	L 38,196.10	L 65,463.80	L 64,402.60	L 65,463.80	L 64,402.60	L 65,463.80	L 64,402.60	L 449,570.40	
1	Primera Limpia de Terreno	Días	10	L 265.30	L 2,653.00	L 2,653.00	L -	L -	L -	L -	L -	L -	L -	L 2,653.00	
2	Preparacion de Terreno	Días	12	L 265.30	L 3,183.60	L 3,183.60	L -	L -	L -	L -	L -	L -	L -	L 3,183.60	
3	Transporte de las Plantas	Viaje	1	L 4,000.00	L 4,000.00	L 4,000.00	L -	L -	L -	L -	L -	L -	L -	L 4,000.00	
4	Siembra	Días	6	L 265.30	L 1,591.80	L 1,591.80	L -	L -	L -	L -	L -	L -	L -	L 1,591.80	
5	Establecimiento de Sombra	Días	6	L 265.30	L 1,591.80	L 1,591.80	L -	L -	L -	L -	L -	L -	L -	L 1,591.80	
6	Aporque-Terrazas	Días	6	L 265.30	L 1,591.80	L 1,591.80	L -	L -	L -	L -	L -	L -	L -	L 1,591.80	
7	Encalado	Días	4	L 265.30	L 1,061.20	L 1,061.20	L -	L 1,061.20	L -	L 1,061.20	L -	L 1,061.20	L -	L 4,244.80	
8	Primera Limpia	Días	6	L 265.30	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 12,734.40	
9	Aplicación de Fertilizante	Días	5	L 265.30	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 10,612.00	
10	Segunda Limpia		6	L 265.30	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 12,734.40	
11	Tercera limpia	Días	6	L 265.30	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 12,734.40	
12	Primer Corte	Lata (Galón)	1	L 100.00	L 100.00	L -	L 7,000.00	L 14,000.00	L 14,000.00	L 14,000.00	L 14,000.00	L 14,000.00	L 14,000.00	L 91,000.00	
13	Segundo Corte	Lata (Galón)	1	L 100.00	L 100.00	L -	L 10,000.00	L 16,000.00	L 16,000.00	L 16,000.00	L 16,000.00	L 16,000.00	L 16,000.00	L 106,000.00	
14	Tercer Corte	Lata (Galón)	1	L 100.00	L 100.00	L -	L -	L 4,000.00	L 4,000.00	L 4,000.00	L 4,000.00	L 4,000.00	L 4,000.00	L 24,000.00	
15	Poda Sanitaria	Días	6	L 265.30	L 1,591.80	L -	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 11,142.60	
16	Deshoje	Días	8	L 265.30	L 2,122.40	L -	L 2,122.40	L 2,122.40	L 2,122.40	L 2,122.40	L 2,122.40	L 2,122.40	L 2,122.40	L 14,856.80	
17	Poda Formativa/Regulación de Sombra	Días	5	L 265.30	L 1,326.50	L -	L -	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 7,959.00	
18	Costos de Secado	QQ	1	L 788.00	L 788.00	L -	L 7,880.00	L 15,760.00	L 15,760.00	L 15,760.00	L 15,760.00	L 15,760.00	L 15,760.00	L 102,440.00	
19	Transporte de Materia Prima	Viaje	7	L 500.00	L 3,500.00	L -	L 3,500.00	L 3,500.00	L 3,500.00	L 3,500.00	L 3,500.00	L 3,500.00	L 3,500.00	L 24,500.00	
B. INSUMOS						L 15,540.00	L 2,880.00	L 4,080.00	L 2,880.00	L 4,080.00	L 2,880.00	L 4,080.00	L 2,880.00	L 39,300.00	
1	Plantas	Plantas	1,146	L 10.00	L 11,460.00	L 11,460.00	L -	L -	L -	L -	L -	L -	L -	L 11,460.00	
2	Cal Agricola	QQ	12	L 100.00	L 1,200.00	L 1,200.00	L -	L 1,200.00	L -	L 1,200.00	L -	L 1,200.00	L -	L 4,800.00	
3	Fertilizante	QQ	24	L 120.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 23,040.00	
II. COSTO INDIRECTO						L 8,022.75	L 8,831.36	L 14,951.92	L 14,465.76	L 14,951.92	L 14,465.76	L 14,951.92	L 14,465.76	L 105,107.14	
1. Administración (1.5% s/C.D.)						L 559.73	L 616.14	L 1,043.16	L 1,009.24	L 1,043.16	L 1,009.24	L 1,043.16	L 1,009.24	L 7,333.06	
2. Costo Financiero (15% s/C.D.)						L 5,597.27	L 6,161.42	L 10,431.57	L 10,092.39	L 10,431.57	L 10,092.39	L 10,431.57	L 10,092.39	L 73,330.56	
3. Imprevistos (5% s/C.D.)						L 1,865.76	L 2,053.81	L 3,477.19	L 3,364.13	L 3,477.19	L 3,364.13	L 3,477.19	L 3,364.13	L 24,443.52	
TOTAL DE COSTOS						L 45,337.85	L 49,907.46	L 84,495.72	L 81,748.36	L 84,495.72	L 81,748.36	L 84,495.72	L 81,748.36	L 593,977.54	
Rendimiento en QQ						0	10	20	20	20	20	20	20	20	130
Ingresos Anuales (L 7,000 Promedio por QQ Capsula Seca)						L -	L 70,000.00	L 140,000.00	L 140,000.00	L 140,000.00	L 140,000.00	L 140,000.00	L 140,000.00	L 140,000.00	L 910,000.00
INGRESOS NETOS						L -45,337.85	L 20,092.54	L 55,504.28	L 58,251.64	L 55,504.28	L 58,251.64	L 55,504.28	L 58,251.64	L 316,022.46	

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						1	2	3	4	5	6	7	8		
I. COSTO DIRECTO						L 37,315.10	L 41,076.10	L 69,543.80	L 67,282.60	L 69,543.80	L 67,282.60	L 69,543.80	L 67,282.60	L 488,870.40	
A. ACTIVIDADES						L 21,775.10	L 38,196.10	L 65,463.80	L 64,402.60	L 65,463.80	L 64,402.60	L 65,463.80	L 64,402.60	L 449,570.40	
1	Primera Limpia de Terreno	Días	10	L 265.30	L 2,653.00	L 2,653.00	L -	L -	L -	L -	L -	L -	L -	L 2,653.00	
2	Preparación de Terreno	Días	12	L 265.30	L 3,183.60	L 3,183.60	L -	L -	L -	L -	L -	L -	L -	L 3,183.60	
3	Transporte de las Plantas	Viaje	1	L 4,000.00	L 4,000.00	L 4,000.00	L -	L -	L -	L -	L -	L -	L -	L 4,000.00	
4	Siembra	Días	6	L 265.30	L 1,591.80	L 1,591.80	L -	L -	L -	L -	L -	L -	L -	L 1,591.80	
5	Establecimiento de Sombra	Días	6	L 265.30	L 1,591.80	L 1,591.80	L -	L -	L -	L -	L -	L -	L -	L 1,591.80	
6	Aporque-Terrazas	Días	6	L 265.30	L 1,591.80	L 1,591.80	L -	L -	L -	L -	L -	L -	L -	L 1,591.80	
7	Encalado	Días	4	L 265.30	L 1,061.20	L 1,061.20	L -	L 1,061.20	L -	L 1,061.20	L -	L 1,061.20	L -	L 4,244.80	
8	Primera Limpia	Días	6	L 265.30	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 12,734.40	
9	Aplicación de Fertilizante	Días	5	L 265.30	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 10,612.00	
10	Segunda Limpia	Días	6	L 265.30	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 12,734.40	
11	Tercera limpia	Días	6	L 265.30	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 12,734.40	
12	Primer Corte	Lata (Galón)	1	L 100.00	L 100.00	L -	L 7,000.00	L 14,000.00	L 14,000.00	L 14,000.00	L 14,000.00	L 14,000.00	L 14,000.00	L 91,000.00	
13	Segundo Corte	Lata (Galón)	1	L 100.00	L 100.00	L -	L 10,000.00	L 16,000.00	L 16,000.00	L 16,000.00	L 16,000.00	L 16,000.00	L 16,000.00	L 106,000.00	
14	Tercer Corte	Lata (Galón)	1	L 100.00	L 100.00	L -	L -	L 4,000.00	L 4,000.00	L 4,000.00	L 4,000.00	L 4,000.00	L 4,000.00	L 24,000.00	
15	Poda Sanitaria	Días	6	L 265.30	L 1,591.80	L -	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 1,591.80	L 11,142.60	
16	Deshoje	Días	8	L 265.30	L 2,122.40	L -	L 2,122.40	L 2,122.40	L 2,122.40	L 2,122.40	L 2,122.40	L 2,122.40	L 2,122.40	L 14,856.80	
17	Poda Formativa/Regulación de Sombra	Días	5	L 265.30	L 1,326.50	L -	L -	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 1,326.50	L 7,959.00	
18	Costos de Secado	QQ	1	L 788.00	L 788.00	L -	L 7,880.00	L 15,760.00	L 15,760.00	L 15,760.00	L 15,760.00	L 15,760.00	L 15,760.00	L 102,440.00	
19	Transporte de Materia Prima	Viaje	7	L 500.00	L 3,500.00	L -	L 3,500.00	L 3,500.00	L 3,500.00	L 3,500.00	L 3,500.00	L 3,500.00	L 3,500.00	L 24,500.00	
B. INSUMOS						L 15,540.00	L 2,880.00	L 4,080.00	L 2,880.00	L 4,080.00	L 2,880.00	L 4,080.00	L 2,880.00	L 39,300.00	
1	Plantas	Plantas	1,146	L 10.00	L 11,460.00	L 11,460.00	L -	L -	L -	L -	L -	L -	L -	L 11,460.00	
2	Cal Agrícola	QQ	12	L 100.00	L 1,200.00	L 1,200.00	L -	L 1,200.00	L -	L 1,200.00	L -	L 1,200.00	L -	L 4,800.00	
3	Fertilizante	QQ	24	L 120.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 2,880.00	L 23,040.00	
II. COSTO INDIRECTO						L 8,022.75	L 8,831.36	L 14,951.92	L 14,465.76	L 14,951.92	L 14,465.76	L 14,951.92	L 14,465.76	L 105,107.14	
1. Administración (1.5% s/C.D.)						L 559.73	L 616.14	L 1,043.16	L 1,009.24	L 1,043.16	L 1,009.24	L 1,043.16	L 1,009.24	L 7,333.06	
2. Costo Financiero (15% s/C.D.)						L 5,597.27	L 6,161.42	L 10,431.57	L 10,092.39	L 10,431.57	L 10,092.39	L 10,431.57	L 10,092.39	L 73,330.56	
3. Imprevistos (5% s/C.D.)						L 1,865.76	L 2,053.81	L 3,477.19	L 3,364.13	L 3,477.19	L 3,364.13	L 3,477.19	L 3,364.13	L 24,443.52	
TOTAL DE COSTOS						L 45,337.85	L 49,907.46	L 84,495.72	L 81,748.36	L 84,495.72	L 81,748.36	L 84,495.72	L 81,748.36	L 593,977.54	
Rendimiento en QQ						0	10	20	20	20	20	20	20	20	130
Ingresos Anuales (L 13,500 Promedio por QQ Capsula Seca)						L -	L 135,000.00	L 270,000.00	L 270,000.00	L 270,000.00	L 270,000.00	L 270,000.00	L 270,000.00	L 270,000.00	L 1,755,000.00
INGRESOS NETOS						-L 45,337.85	L 85,092.54	L 185,504.28	L 188,251.64	L 185,504.28	L 188,251.64	L 185,504.28	L 188,251.64	L 1,161,022.46	