

CUADRO DE ESTADO - ENERO 2014

	VENTA				DIFERENCIA		COSTO				DIFERENCIA	
	PROGRAMADO		VALORIZADO				REAL		META			
	Mes Actual	Acumulado	Mes Actual	Acumulado	Actual	Acumulado	Mes Actual	Acumulado	Mes Actual	Acumulado	Actual	Acumulado
COSTO DIRECTO	1,872,580.60	23,671,308.20	1,177,777.55	9,694,172.91	-694,803.05	-13,977,135.29	987,622.85	7,042,441.86	942,222.04	8,724,755.62	190,154.70	2,651,731.05
MO	468,145.15	5,917,827.05	360,458.03	3,012,882.16	-107,687.12	-2,904,944.90	264,253.31	2,057,590.78	288,366.42	2,711,593.94	96,204.72	955,291.38
MAT	749,032.24	9,468,523.28	526,592.38	4,335,147.62	-222,439.86	-5,133,375.66	445,061.04	2,820,084.64	421,273.90	3,901,632.86	81,531.34	1,515,062.98
EQ	93,629.03	1,183,565.41	289,394.27	2,262,029.19	-195,765.24	1,078,463.78	235,593.22	1,509,977.05	231,515.42	2,035,826.27	53,801.05	752,052.13
SC	561,774.18	7,101,392.46	1,332.87	84,113.95	560,441.31	-7,017,278.51	42,715.28	654,789.39	1,066.30	75,702.55	-41,382.41	-570,675.44
G.G	473,762.89	5,988,840.98	297,977.72	2,452,625.70	-175,785.17	-3,536,215.27	152,560.95	2,024,811.56	238,382.18	1,962,100.56	85,821.23	427,814.14
UTILIDAD	56,177.42	710,139.25	35,333.33	290,825.20	-20,844.09	-419,314.04	-	-			35,333.33	290,825.20
GASTOS DE GESTION							-	1,555,281.46			-	-1,555,281.46
TOTAL	2,402,520.91	30,370,288.43	1,511,088.60	12,437,623.82	-891,432.32	-17,932,664.61	1,140,183.80	10,622,534.88	1,180,604.22	10,686,856.18	311,309.25	1,815,088.93

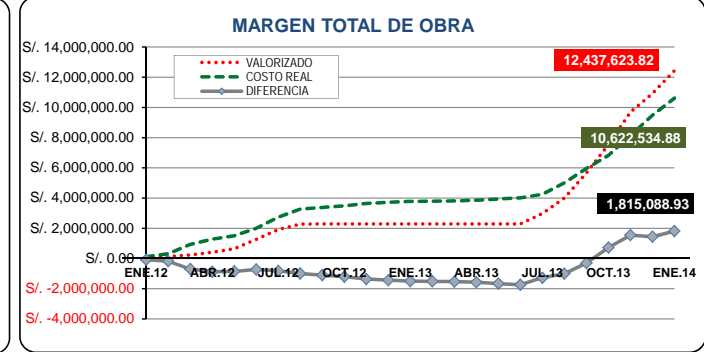
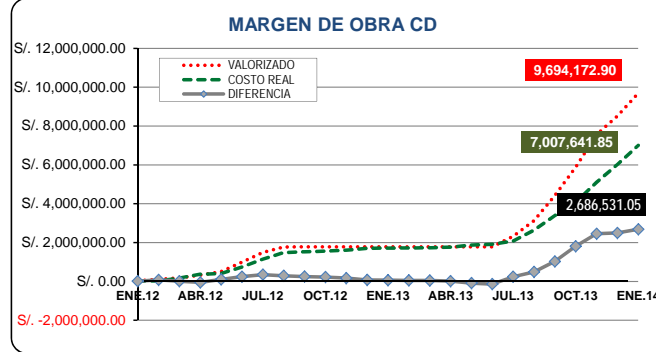
RESUMEN MES

PROGRAMADO	2,402,520.91
VALORIZADO	1,511,088.60
COSTO META	1,180,604.22
COSTO REAL	1,140,183.80

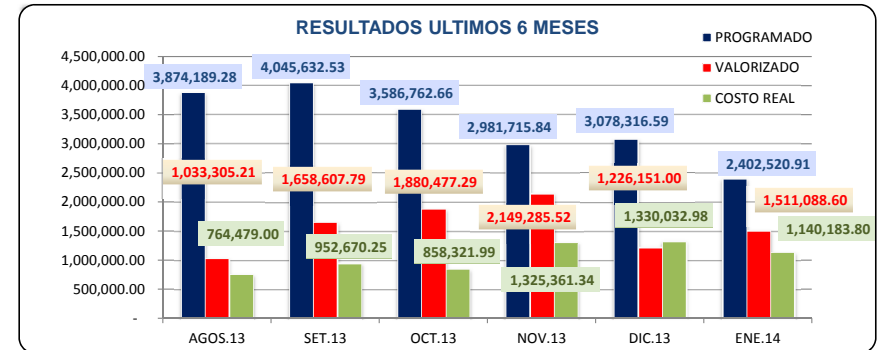
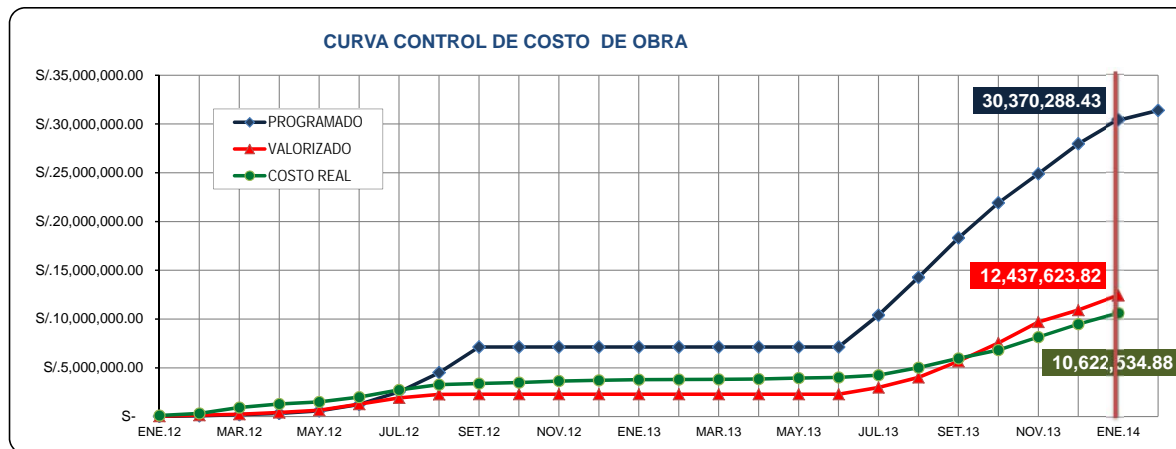
VARIACION MES

COSTO	Variacion CV	370,904.80
PROGRAMACION	Variacion SV	-891,432.32
COSTO	Variacion CV	1,815,088.93
PROGRAMACION	Variacion SV	-17,932,664.61

VARIACION ACUMULADO



MES	ACUMULADO	MAT	C.D	GG	TOTAL
M.O. + EQ + SC	SPI (Tiempo) 0.58 CPI (Costo) 1.20	SPI (Tiempo) 0.70 CPI (Costo) 1.18	SPI (Tiempo) 0.63 CPI (Costo) 1.19	SPI (Tiempo) 0.63 CPI (Costo) 1.95	SPI (Tiempo) 0.63 CPI (Costo) 1.33
	0.38 1.27	0.46 1.54	0.41 1.38	0.41 1.21	0.41 1.17



RESULTADOS ULTIMOS 3 MESES

