



|            |                                 |
|------------|---------------------------------|
| Estudiante | Serna Garcia Daniel (dasernag1) |
| Jugada No. | 3                               |
| Participó  | Si                              |

## COSTOS DE LA PLANEACIÓN AGREGADA

| Período    | Inventario | Costo MOD    | Costo Contratar/<br>Despedir | Costo inventarios | Costo Subcontratar | Costo Período   |
|------------|------------|--------------|------------------------------|-------------------|--------------------|-----------------|
| Enero      | 29,661     | \$69,851,586 | \$3,900,000                  | \$88,983,000      | \$0                | \$162,734,586   |
| Febrero    | 63,990     | \$83,156,650 | \$2,400,000                  | \$191,970,000     | \$0                | \$277,526,650   |
| Marzo      | 96,684     | \$78,167,251 | \$1,500,000                  | \$290,052,000     | \$0                | \$369,719,251   |
| Abril      | 127,981    | \$74,840,985 | \$1,000,000                  | \$383,943,000     | \$0                | \$459,783,985   |
| Mayo       | 153,990    | \$63,199,054 | \$3,500,000                  | \$461,970,000     | \$0                | \$528,669,054   |
| Junio      | 173,765    | \$49,893,990 | \$4,000,000                  | \$521,295,000     | \$0                | \$575,188,990   |
| Julio      | 195,730    | \$53,220,256 | \$600,000                    | \$587,190,000     | \$0                | \$641,010,256   |
| Agosto     | 222,262    | \$64,862,187 | \$2,100,000                  | \$666,786,000     | \$0                | \$733,748,187   |
| Septiembre | 251,063    | \$69,851,586 | \$900,000                    | \$753,189,000     | \$0                | \$823,940,586   |
| Octubre    | 277,497    | \$64,862,187 | \$1,500,000                  | \$832,491,000     | \$0                | \$898,853,187   |
| Noviembre  | 302,360    | \$61,535,921 | \$1,000,000                  | \$907,080,000     | \$0                | \$969,615,921   |
| Diciembre  | 325,711    | \$58,209,655 | \$1,000,000                  | \$977,133,000     | \$0                | \$1,036,342,655 |

|                         |                    |
|-------------------------|--------------------|
| Costo Total             | \$7,477,133,308.00 |
| Costo Unitario Promedio | \$20,726.00        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 21.53% |
| Tasa de eficiencia de la capacidad  | 21.49% |
| Colchón de capacidad                | 78.47% |

## COSTOS DE PRODUCCIÓN

|                                  |                  |
|----------------------------------|------------------|
| Costos Fijos                     | \$306,000,000.00 |
| Costo Variable                   | \$39,991.81      |
| Punto de Equilibrio              | \$8,639.00       |
| Costos Fijos [Corrección]        | \$25,500,000.00  |
| Costo Variable [Corrección]      | \$37,266.00      |
| Punto de Equilibrio [Corrección] | \$1,624.51       |