



|            |                                     |
|------------|-------------------------------------|
| Estudiante | Rivas Rodriguez Mariana (marivasr1) |
| Jugada No. | 2                                   |
| Participó  | Si                                  |

## COSTOS DE LA PLANEACIÓN AGREGADA

| Período    | Inventario | Costo MOD    | Costo Contratar/<br>Despedir | Costo inventarios | Costo Subcontratar | Costo Período |
|------------|------------|--------------|------------------------------|-------------------|--------------------|---------------|
| Enero      | 16,403     | \$15,033,800 | \$1,500,000                  | \$49,209,000      | \$0                | \$65,742,800  |
| Febrero    | 27,768     | \$11,275,350 | \$1,000,000                  | \$83,304,000      | \$0                | \$95,579,350  |
| Marzo      | 36,643     | \$9,396,125  | \$500,000                    | \$109,929,000     | \$0                | \$119,825,125 |
| Abril      | 43,035     | \$7,516,900  | \$500,000                    | \$129,105,000     | \$0                | \$137,121,900 |
| Mayo       | 61,354     | \$16,913,025 | \$1,500,000                  | \$184,062,000     | \$0                | \$202,475,025 |
| Junio      | 72,445     | \$11,275,350 | \$1,500,000                  | \$217,335,000     | \$0                | \$230,110,350 |
| Julio      | 78,661     | \$7,516,900  | \$1,000,000                  | \$235,983,000     | \$0                | \$244,499,900 |
| Agosto     | 84,801     | \$7,516,900  | \$0                          | \$254,403,000     | \$0                | \$261,919,900 |
| Septiembre | 95,697     | \$11,275,350 | \$600,000                    | \$287,091,000     | \$0                | \$298,966,350 |
| Octubre    | 111,296    | \$15,033,800 | \$600,000                    | \$333,888,000     | \$0                | \$349,521,800 |
| Noviembre  | 117,212    | \$7,516,900  | \$2,000,000                  | \$351,636,000     | \$0                | \$361,152,900 |
| Diciembre  | 123,093    | \$7,516,900  | \$0                          | \$369,279,000     | \$0                | \$376,795,900 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$2,743,711,300 |
| Costo Unitario Promedio | \$16,811        |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 46.07% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 23.18% |
| Colchón de capacidad               | 53.93% |