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| Estudiante | MARIA FERNANDA LUENGAS ESPITIA (mfluengas) |
| 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      | -1,527     | \$3,038,541 | \$0                          | (\$39,702,000)    | \$0                | (\$36,663,459)  |
| Febrero    | -2,854     | \$4,051,376 | \$500,000                    | (\$74,204,000)    | \$0                | (\$69,652,624)  |
| Marzo      | -4,229     | \$4,051,376 | \$0                          | (\$109,954,000)   | \$0                | (\$105,902,624) |
| Abril      | -6,192     | \$3,038,541 | \$250,000                    | (\$160,992,000)   | \$0                | (\$157,703,459) |
| Mayo       | -8,203     | \$3,038,541 | \$0                          | (\$213,278,000)   | \$0                | (\$210,239,459) |
| Junio      | -10,262    | \$3,038,541 | \$0                          | (\$266,812,000)   | \$0                | (\$263,773,459) |
| Julio      | -11,829    | \$4,051,376 | \$500,000                    | (\$307,554,000)   | \$0                | (\$303,002,624) |
| Agosto     | -13,444    | \$4,051,376 | \$0                          | (\$349,544,000)   | \$0                | (\$345,492,624) |
| Septiembre | -15,647    | \$3,038,541 | \$250,000                    | (\$406,822,000)   | \$0                | (\$403,533,459) |
| Octubre    | -17,898    | \$3,038,541 | \$0                          | (\$465,348,000)   | \$0                | (\$462,309,459) |
| Noviembre  | -20,197    | \$3,038,541 | \$0                          | (\$525,122,000)   | \$0                | (\$522,083,459) |
| Diciembre  | -22,544    | \$3,038,541 | \$0                          | (\$586,144,000)   | \$0                | (\$583,105,459) |

|                         |                   |
|-------------------------|-------------------|
| Costo Total             | (\$3,463,462,168) |
| Costo Unitario Promedio | (\$150,323)       |

## MEDIDAS DE DESEMPEÑO

|                           |          |
|---------------------------|----------|
| Tasa de utilización de la | 2600.28% |
|---------------------------|----------|



|                                    |           |
|------------------------------------|-----------|
| capacidad                          |           |
| Tasa de eficiencia de la capacidad | 842.1%    |
| Colchón de capacidad               | -2500.28% |