



|            |                                                |
|------------|------------------------------------------------|
| Estudiante | GABRIEL ARGEMIRO BUITRAGO HERREÑO (gabuitrago) |
| 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      | 15,426     | \$20,215,94<br>4 | \$1,200,000                  | \$46,278,00<br>0  | \$0                | \$67,693,94<br>4  |
| Febrero    | 30,399     | \$20,215,94<br>4 | \$0                          | \$91,197,00<br>0  | \$0                | \$111,412,9<br>44 |
| Marzo      | 47,743     | \$23,103,93<br>6 | \$300,000                    | \$143,229,0<br>00 | \$0                | \$166,632,9<br>36 |
| Abril      | 62,657     | \$20,215,94<br>4 | \$500,000                    | \$187,971,0<br>00 | \$0                | \$208,686,9<br>44 |
| Mayo       | 77,540     | \$20,215,94<br>4 | \$0                          | \$232,620,0<br>00 | \$0                | \$252,835,9<br>44 |
| Junio      | 92,393     | \$20,215,94<br>4 | \$0                          | \$277,179,0<br>00 | \$0                | \$297,394,9<br>44 |
| Julio      | 102,416    | \$14,439,96<br>0 | \$1,000,000                  | \$307,248,0<br>00 | \$0                | \$322,687,9<br>60 |
| Agosto     | 112,409    | \$14,439,96<br>0 | \$0                          | \$337,227,0<br>00 | \$0                | \$351,666,9<br>60 |
| Septiembre | 119,972    | \$11,551,96<br>8 | \$500,000                    | \$359,916,0<br>00 | \$0                | \$371,967,9<br>68 |
| Octubre    | 132,305    | \$17,327,95<br>2 | \$600,000                    | \$396,915,0<br>00 | \$0                | \$414,842,9<br>52 |
| Noviembre  | 144,609    | \$17,327,95<br>2 | \$0                          | \$433,827,0<br>00 | \$0                | \$451,154,9<br>52 |
| Diciembre  | 156,885    | \$17,327,95<br>2 | \$0                          | \$470,655,0<br>00 | \$0                | \$487,982,9<br>52 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$3,504,961,400 |
| Costo Unitario Promedio | \$19,472        |

## MEDIDAS DE DESEMPEÑO

|                           |       |
|---------------------------|-------|
| Tasa de utilización de la | 0.57% |
|---------------------------|-------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 0.56%  |
| Colchón de capacidad               | 99.43% |