



|            |                                                    |
|------------|----------------------------------------------------|
| Estudiante | Gutierrez Zapata Cristian Alexander (crgutierrez9) |
| 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      | 623        | \$2,759,548  | \$2,000,000                  | \$1,869,000       | \$0                | \$6,628,548   |
| Febrero    | 939        | \$2,759,548  | \$0                          | \$2,817,000       | \$0                | \$5,576,548   |
| Marzo      | 6,055      | \$8,278,644  | \$600,000                    | \$18,165,000      | \$0                | \$27,043,644  |
| Abril      | 11,171     | \$8,278,644  | \$0                          | \$33,513,000      | \$0                | \$41,791,644  |
| Mayo       | 18,687     | \$11,038,192 | \$300,000                    | \$56,061,000      | \$0                | \$67,399,192  |
| Junio      | 28,603     | \$13,797,740 | \$300,000                    | \$85,809,000      | \$0                | \$99,906,740  |
| Julio      | 40,919     | \$16,557,288 | \$300,000                    | \$122,757,000     | \$0                | \$139,614,288 |
| Agosto     | 55,635     | \$19,316,836 | \$300,000                    | \$166,905,000     | \$0                | \$186,521,836 |
| Septiembre | 72,751     | \$22,076,384 | \$300,000                    | \$218,253,000     | \$0                | \$240,629,384 |
| Octubre    | 92,267     | \$24,835,932 | \$300,000                    | \$276,801,000     | \$0                | \$301,936,932 |
| Noviembre  | 114,183    | \$27,595,480 | \$300,000                    | \$342,549,000     | \$0                | \$370,444,480 |
| Diciembre  | 138,499    | \$30,355,028 | \$300,000                    | \$415,497,000     | \$0                | \$446,152,028 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$1,933,645,264 |
| Costo Unitario Promedio | \$11,848        |

## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 33.46% |
| Tasa de eficiencia de la            | 9.56%  |



|                      |        |
|----------------------|--------|
| capacidad            |        |
| Colchón de capacidad | 66.54% |