



| | |
|------------|--|
| Estudiante | Reyes Garzon Daniel Andres (dareyesg1) |
| Jugada No. | 2 |
| Participó | Si |

COSTOS DE LA PLANEACIÓN AGREGADA

| Período | Inventario | Costo MOD | Costo Contratar/ Despedir | Costo inventarios | Costo Subcontratar | Costo Período |
|------------|------------|--------------|------------------------------|-------------------|--------------------|-----------------|
| Enero | 1,458 | \$5,208,588 | \$0 | \$4,374,000 | \$10,000 | \$9,592,588 |
| Febrero | 7,594 | \$10,417,176 | \$600,000 | \$22,782,000 | \$10,000 | \$33,809,176 |
| Marzo | 16,130 | \$13,006,470 | \$300,000 | \$48,390,000 | \$10,000 | \$61,706,470 |
| Abril | 29,457 | \$18,170,058 | \$600,000 | \$88,371,000 | \$20,000 | \$107,161,058 |
| Mayo | 45,194 | \$20,774,352 | \$300,000 | \$135,582,000 | \$20,000 | \$156,676,352 |
| Junio | 68,111 | \$28,512,234 | \$900,000 | \$204,333,000 | \$20,000 | \$233,765,234 |
| Julio | 100,628 | \$38,869,410 | \$1,200,000 | \$301,884,000 | \$20,000 | \$341,973,410 |
| Agosto | 137,944 | \$44,047,998 | \$600,000 | \$413,832,000 | \$10,000 | \$458,489,998 |
| Septiembre | 182,470 | \$51,830,880 | \$900,000 | \$547,410,000 | \$10,000 | \$600,150,880 |
| Octubre | 234,197 | \$59,598,762 | \$900,000 | \$702,591,000 | \$20,000 | \$763,109,762 |
| Noviembre | 290,714 | \$64,762,350 | \$600,000 | \$872,142,000 | \$20,000 | \$937,524,350 |
| Diciembre | 354,431 | \$72,530,232 | \$900,000 | \$1,063,293,000 | \$20,000 | \$1,136,743,232 |

| | |
|-------------------------|-----------------|
| Costo Total | \$4,840,702,510 |
| Costo Unitario Promedio | \$12,223 |

MEDIDAS DE DESEMPEÑO

| | |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 66.66% |
|-------------------------------------|--------|



| | |
|------------------------------------|--------|
| Tasa de eficiencia de la capacidad | 12.04% |
| Colchón de capacidad | 33.34% |