



|            |                                         |
|------------|-----------------------------------------|
| Estudiante | CRISTIAN ANDRES MEJIA ANDRADE (CAMEJIA) |
| 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      | 16,159     | \$7,743,996 | \$0                          | \$48,477,000      | \$0                | \$56,220,996  |
| Febrero    | 31,095     | \$7,743,996 | \$0                          | \$93,285,000      | \$0                | \$101,028,996 |
| Marzo      | 45,521     | \$7,743,996 | \$0                          | \$136,563,000     | \$0                | \$144,306,996 |
| Abril      | 60,846     | \$7,743,996 | \$0                          | \$182,538,000     | \$0                | \$190,281,996 |
| Mayo       | 76,374     | \$7,743,996 | \$0                          | \$229,122,000     | \$0                | \$236,865,996 |
| Junio      | 91,671     | \$7,743,996 | \$0                          | \$275,013,000     | \$0                | \$282,756,996 |
| Julio      | 107,503    | \$7,743,996 | \$0                          | \$322,509,000     | \$0                | \$330,252,996 |
| Agosto     | 122,592    | \$7,743,996 | \$0                          | \$367,776,000     | \$0                | \$375,519,996 |
| Septiembre | 136,935    | \$7,743,996 | \$0                          | \$410,805,000     | \$0                | \$418,548,996 |
| Octubre    | 152,163    | \$7,743,996 | \$0                          | \$456,489,000     | \$0                | \$464,232,996 |
| Noviembre  | 167,816    | \$7,743,996 | \$0                          | \$503,448,000     | \$0                | \$511,191,996 |
| Diciembre  | 183,163    | \$7,743,996 | \$0                          | \$549,489,000     | \$0                | \$557,232,996 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$3,668,441,952 |
| Costo Unitario Promedio | \$17,691        |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 19.09% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 5.97%  |
| Colchón de capacidad               | 80.91% |