



|            |                                   |
|------------|-----------------------------------|
| Estudiante | Perdomo Diego Andres (diperdomo4) |
| 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      | 6,662      | \$9,547,592 | \$300,000                    | \$19,986,000      | \$0                | \$29,833,592  |
| Febrero    | 12,847     | \$9,547,592 | \$0                          | \$38,541,000      | \$0                | \$48,088,592  |
| Marzo      | 19,032     | \$9,547,592 | \$0                          | \$57,096,000      | \$0                | \$66,643,592  |
| Abril      | 25,217     | \$9,547,592 | \$0                          | \$75,651,000      | \$0                | \$85,198,592  |
| Mayo       | 31,402     | \$9,547,592 | \$0                          | \$94,206,000      | \$0                | \$103,753,592 |
| Junio      | 37,587     | \$9,547,592 | \$0                          | \$112,761,000     | \$0                | \$122,308,592 |
| Julio      | 43,772     | \$9,547,592 | \$0                          | \$131,316,000     | \$0                | \$140,863,592 |
| Agosto     | 49,957     | \$9,547,592 | \$0                          | \$149,871,000     | \$0                | \$159,418,592 |
| Septiembre | 56,142     | \$9,547,592 | \$0                          | \$168,426,000     | \$0                | \$177,973,592 |
| Octubre    | 62,327     | \$9,547,592 | \$0                          | \$186,981,000     | \$0                | \$196,528,592 |
| Noviembre  | 68,512     | \$9,547,592 | \$0                          | \$205,536,000     | \$0                | \$215,083,592 |
| Diciembre  | 74,697     | \$9,547,592 | \$0                          | \$224,091,000     | \$0                | \$233,638,592 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$1,579,333,104 |
| Costo Unitario Promedio | \$13,709        |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 31.52% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 7.58%  |
| Colchón de capacidad               | 68.48% |