



|            |                                     |
|------------|-------------------------------------|
| Estudiante | JUAN ESTEBAN MARIN OCAMPO (jemarin) |
| 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      | 1,916      | \$4,487,260 | \$500,000                    | \$5,748,000       | \$0                | \$10,735,260  |
| Febrero    | 3,656      | \$4,487,260 | \$0                          | \$10,968,000      | \$0                | \$15,455,260  |
| Marzo      | 5,395      | \$4,487,260 | \$0                          | \$16,185,000      | \$0                | \$20,672,260  |
| Abril      | 7,086      | \$4,487,260 | \$0                          | \$21,258,000      | \$0                | \$25,745,260  |
| Mayo       | 8,824      | \$4,487,260 | \$0                          | \$26,472,000      | \$0                | \$30,959,260  |
| Junio      | 10,494     | \$4,487,260 | \$0                          | \$31,482,000      | \$0                | \$35,969,260  |
| Julio      | 12,231     | \$4,487,260 | \$0                          | \$36,693,000      | \$0                | \$41,180,260  |
| Agosto     | 13,871     | \$4,487,260 | \$0                          | \$41,613,000      | \$0                | \$46,100,260  |
| Septiembre | 15,607     | \$4,487,260 | \$0                          | \$46,821,000      | \$0                | \$51,308,260  |
| Octubre    | 17,216     | \$4,487,260 | \$0                          | \$51,648,000      | \$0                | \$56,135,260  |
| Noviembre  | 18,951     | \$4,487,260 | \$0                          | \$56,853,000      | \$0                | \$61,340,260  |
| Diciembre  | 20,529     | \$4,487,260 | \$0                          | \$61,587,000      | \$0                | \$66,074,260  |

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$461,675,120 |
| Costo Unitario Promedio | \$8,015       |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 22.54% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 7.12%  |
| Colchón de capacidad               | 77.46% |