



|            |                                              |
|------------|----------------------------------------------|
| Estudiante | Mahecha Hernandez Breidy Natalia (brmahecha) |
| Jugada No. | 2                                            |
| Participó  | No                                           |

## COSTOS DE LA PLANEACIÓN AGREGADA

| Período    | Inventario | Costo MOD   | Costo Contratar/<br>Despedir | Costo inventarios | Costo Subcontratar | Costo Período |
|------------|------------|-------------|------------------------------|-------------------|--------------------|---------------|
| Enero      | 377        | \$1,958,910 | \$1,000,000                  | \$1,131,000       | \$0                | \$4,089,910   |
| Febrero    | 297        | \$1,958,910 | \$0                          | \$891,000         | \$0                | \$2,849,910   |
| Marzo      | 157        | \$1,958,910 | \$0                          | \$471,000         | \$0                | \$2,429,910   |
| Abril      | 3,557      | \$3,917,820 | \$300,000                    | \$10,671,000      | \$0                | \$14,888,820  |
| Mayo       | 6,896      | \$3,917,820 | \$0                          | \$20,688,000      | \$0                | \$24,605,820  |
| Junio      | 10,175     | \$3,917,820 | \$0                          | \$30,525,000      | \$0                | \$34,442,820  |
| Julio      | 13,394     | \$3,917,820 | \$0                          | \$40,182,000      | \$0                | \$44,099,820  |
| Agosto     | 16,553     | \$3,917,820 | \$0                          | \$49,659,000      | \$0                | \$53,576,820  |
| Septiembre | 19,651     | \$3,917,820 | \$0                          | \$58,953,000      | \$0                | \$62,870,820  |
| Octubre    | 22,689     | \$3,917,820 | \$0                          | \$68,067,000      | \$0                | \$71,984,820  |
| Noviembre  | 25,667     | \$3,917,820 | \$0                          | \$77,001,000      | \$0                | \$80,918,820  |
| Diciembre  | 28,585     | \$3,917,820 | \$0                          | \$85,755,000      | \$0                | \$89,672,820  |

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$486,431,110 |
| Costo Unitario Promedio | \$6,434       |

## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 23.61% |
| Tasa de eficiencia de la capacidad  | 7.25%  |



**Colchón de capacidad**

76.39%