



| | |
|------------|-------------------------------------|
| Estudiante | Balamba Lopez Sebastian (sebalamba) |
| Jugada No. | 2 |
| Participó | Si |

COSTOS DE LA PLANEACIÓN AGREGADA

| Período | Inventario | Costo MOD | Costo Contratar/ Despedir | Costo inventarios | Costo Subcontratar | Costo Período |
|------------|------------|--------------|------------------------------|-------------------|--------------------|---------------|
| Enero | 1,748 | \$2,676,147 | \$0 | \$5,244,000 | \$20,000 | \$7,940,147 |
| Febrero | 10,214 | \$7,998,441 | \$600,000 | \$30,642,000 | \$0 | \$39,240,441 |
| Marzo | 17,713 | \$7,998,441 | \$0 | \$53,139,000 | \$30,000 | \$61,167,441 |
| Abril | 34,973 | \$15,966,882 | \$900,000 | \$104,919,000 | \$0 | \$121,785,882 |
| Mayo | 53,186 | \$16,026,882 | \$0 | \$159,558,000 | \$20,000 | \$175,604,882 |
| Junio | 79,846 | \$21,304,176 | \$600,000 | \$239,538,000 | \$0 | \$261,442,176 |
| Julio | 103,831 | \$21,304,176 | \$0 | \$311,493,000 | \$10,000 | \$332,807,176 |
| Agosto | 133,463 | \$23,950,323 | \$300,000 | \$400,389,000 | \$0 | \$424,639,323 |
| Septiembre | 161,667 | \$24,010,323 | \$0 | \$485,001,000 | \$20,000 | \$509,031,323 |
| Octubre | 197,736 | \$29,272,617 | \$600,000 | \$593,208,000 | \$0 | \$623,080,617 |
| Noviembre | 233,086 | \$29,302,617 | \$0 | \$699,258,000 | \$10,000 | \$728,570,617 |
| Diciembre | 272,539 | \$31,948,764 | \$300,000 | \$817,617,000 | \$0 | \$849,865,764 |

| | |
|-------------------------|-----------------|
| Costo Total | \$4,135,175,789 |
| Costo Unitario Promedio | \$13,202 |

MEDIDAS DE DESEMPEÑO

| | |
|-------------------------------------|-----------|
| Tasa de utilización de la capacidad | 14499.65% |
|-------------------------------------|-----------|



| | |
|------------------------------------|------------|
| Tasa de eficiencia de la capacidad | 16205.49% |
| Colchón de capacidad | -14399.65% |