



|            |                                             |
|------------|---------------------------------------------|
| Estudiante | ANDERSON EDUARDO MASMELA FONSECA (amasmela) |
| 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      | 6,012      | \$4,523,271 | \$1,050,000                  | \$15,030,000      | \$0                | \$20,603,271  |
| Febrero    | 11,539     | \$4,523,271 | \$0                          | \$28,847,500      | \$0                | \$33,370,771  |
| Marzo      | 14,010     | \$3,015,514 | \$350,000                    | \$35,025,000      | \$0                | \$38,390,514  |
| Abril      | 13,425     | \$1,507,757 | \$350,000                    | \$33,562,500      | \$0                | \$35,420,257  |
| Mayo       | 18,784     | \$4,523,271 | \$900,000                    | \$46,960,000      | \$0                | \$52,383,271  |
| Junio      | 24,087     | \$4,523,271 | \$0                          | \$60,217,500      | \$0                | \$64,740,771  |
| Julio      | 26,334     | \$3,015,514 | \$350,000                    | \$65,835,000      | \$0                | \$69,200,514  |
| Agosto     | 31,525     | \$4,523,271 | \$450,000                    | \$78,812,500      | \$0                | \$83,785,771  |
| Septiembre | 33,660     | \$3,015,514 | \$350,000                    | \$84,150,000      | \$0                | \$87,515,514  |
| Octubre    | 35,739     | \$3,015,514 | \$0                          | \$89,347,500      | \$0                | \$92,363,014  |
| Noviembre  | 40,762     | \$4,523,271 | \$450,000                    | \$101,905,000     | \$0                | \$106,878,271 |
| Diciembre  | 45,729     | \$4,523,271 | \$0                          | \$114,322,500     | \$0                | \$118,845,771 |

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$803,497,710 |
| Costo Unitario Promedio | \$8,927       |

## MEDIDAS DE DESEMPEÑO

|                           |       |
|---------------------------|-------|
| Tasa de utilización de la | 4.32% |
|---------------------------|-------|



|                                    |         |
|------------------------------------|---------|
| capacidad                          |         |
| Tasa de eficiencia de la capacidad | 104.12% |
| Colchón de capacidad               | 95.68%  |