



|            |                                    |
|------------|------------------------------------|
| Estudiante | Marin Herrera Estefania (esmarinh) |
| 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      | 24,162     | \$31,332,432 | \$4,950,000                  | \$60,405,000      | \$36,000           | \$96,723,432  |
| Febrero    | 52,174     | \$36,544,004 | \$900,000                    | \$130,435,000     | \$36,000           | \$167,915,004 |
| Marzo      | 84,197     | \$41,776,576 | \$900,000                    | \$210,492,500     | \$69,000           | \$253,238,076 |
| Abril      | 152,220    | \$88,750,724 | \$8,100,000                  | \$380,550,000     | \$69,000           | \$477,469,724 |
| Mayo       | 182,195    | \$39,153,290 | \$6,650,000                  | \$455,487,500     | \$45,000           | \$501,335,790 |
| Junio      | 200,273    | \$23,553,574 | \$2,100,000                  | \$500,682,500     | \$24,000           | \$526,360,074 |
| Julio      | 232,292    | \$41,769,576 | \$3,150,000                  | \$580,730,000     | \$27,000           | \$625,676,576 |
| Agosto     | 240,450    | \$10,486,144 | \$4,200,000                  | \$601,125,000     | \$294,000          | \$616,105,144 |
| Septiembre | 258,536    | \$23,546,574 | \$2,250,000                  | \$646,340,000     | \$18,000           | \$672,154,574 |
| Octubre    | 268,584    | \$13,088,430 | \$1,400,000                  | \$671,460,000     | \$24,000           | \$685,972,430 |
| Noviembre  | 280,653    | \$15,711,716 | \$450,000                    | \$701,632,500     | \$27,000           | \$717,821,216 |
| Diciembre  | 286,703    | \$7,869,858  | \$1,050,000                  | \$716,757,500     | \$0                | \$725,677,358 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$6,066,449,398 |
| Costo Unitario Promedio | \$21,211        |

## MEDIDAS DE DESEMPEÑO

|                           |         |
|---------------------------|---------|
| Tasa de utilización de la | 139.13% |
|---------------------------|---------|



|                                    |         |
|------------------------------------|---------|
| capacidad                          |         |
| Tasa de eficiencia de la capacidad | 94.12%  |
| Colchón de capacidad               | -39.13% |