



|            |                                        |
|------------|----------------------------------------|
| Estudiante | FRANK KEVIN BASTIDAS PIÑA (fkbastidas) |
| 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      | 3,340      | \$2,437,826 | \$2,000,000                  | \$10,020,000      | \$0                | \$14,457,826  |
| Febrero    | 6,386      | \$2,437,826 | \$0                          | \$19,158,000      | \$0                | \$21,595,826  |
| Marzo      | 9,514      | \$2,437,826 | \$0                          | \$28,542,000      | \$0                | \$30,979,826  |
| Abril      | 12,711     | \$2,437,826 | \$0                          | \$38,133,000      | \$0                | \$40,570,826  |
| Mayo       | 15,966     | \$2,437,826 | \$0                          | \$47,898,000      | \$0                | \$50,335,826  |
| Junio      | 19,271     | \$2,437,826 | \$0                          | \$57,813,000      | \$0                | \$60,250,826  |
| Julio      | 22,619     | \$2,437,826 | \$0                          | \$67,857,000      | \$0                | \$70,294,826  |
| Agosto     | 23,603     | \$1,218,913 | \$500,000                    | \$70,809,000      | \$0                | \$72,527,913  |
| Septiembre | 24,617     | \$1,218,913 | \$0                          | \$73,851,000      | \$0                | \$75,069,913  |
| Octubre    | 25,657     | \$1,218,913 | \$0                          | \$76,971,000      | \$0                | \$78,189,913  |
| Noviembre  | 26,720     | \$1,218,913 | \$0                          | \$80,160,000      | \$0                | \$81,378,913  |
| Diciembre  | 27,801     | \$1,218,913 | \$0                          | \$83,403,000      | \$0                | \$84,621,913  |

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$680,274,347 |
| Costo Unitario Promedio | \$14,918      |

## MEDIDAS DE DESEMPEÑO

|                           |       |
|---------------------------|-------|
| Tasa de utilización de la | 0.83% |
|---------------------------|-------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 4.16%  |
| Colchón de capacidad               | 99.17% |