



|            |                                               |
|------------|-----------------------------------------------|
| Estudiante | Rengifo Gutierrez Herly Alexander (herengifo) |
| 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      | 83,049     | \$35,549,513 | \$6,000,000                  | \$249,147,000     | \$0                | \$290,696,513   |
| Febrero    | 165,846    | \$35,549,513 | \$0                          | \$497,538,000     | \$0                | \$533,087,513   |
| Marzo      | 248,643    | \$35,549,513 | \$0                          | \$745,929,000     | \$0                | \$781,478,513   |
| Abril      | 331,441    | \$35,549,513 | \$0                          | \$994,323,000     | \$0                | \$1,029,872,513 |
| Mayo       | 414,238    | \$35,549,513 | \$0                          | \$1,242,714,000   | \$0                | \$1,278,263,513 |
| Junio      | 497,035    | \$35,549,513 | \$0                          | \$1,491,105,000   | \$0                | \$1,526,654,513 |
| Julio      | 579,832    | \$35,549,513 | \$0                          | \$1,739,496,000   | \$0                | \$1,775,045,513 |
| Agosto     | 662,629    | \$35,549,513 | \$0                          | \$1,987,887,000   | \$0                | \$2,023,436,513 |
| Septiembre | 745,426    | \$35,549,513 | \$0                          | \$2,236,278,000   | \$0                | \$2,271,827,513 |
| Octubre    | 828,223    | \$35,549,513 | \$0                          | \$2,484,669,000   | \$0                | \$2,520,218,513 |
| Noviembre  | 911,020    | \$35,549,513 | \$0                          | \$2,733,060,000   | \$0                | \$2,768,609,513 |
| Diciembre  | 993,817    | \$35,549,513 | \$0                          | \$2,981,451,000   | \$0                | \$3,017,000,513 |

|                         |                  |
|-------------------------|------------------|
| Costo Total             | \$19,816,191,156 |
| Costo Unitario Promedio | \$19,943         |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 10.61% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 13.73% |
| Colchón de capacidad               | 89.39% |