



|            |                                                |
|------------|------------------------------------------------|
| Estudiante | ANDREA CATALINA GONZÁLEZ ROMERO (acatgonzalez) |
| 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      | 2,850      | \$2,751,833 | \$3,000,000                  | \$28,500,000      | \$0                | \$34,251,833  |
| Febrero    | 5,532      | \$2,751,833 | \$0                          | \$55,320,000      | \$0                | \$58,071,833  |
| Marzo      | 8,214      | \$2,751,833 | \$0                          | \$82,140,000      | \$0                | \$84,891,833  |
| Abril      | 10,896     | \$2,751,833 | \$0                          | \$108,960,000     | \$0                | \$111,711,833 |
| Mayo       | 13,578     | \$2,751,833 | \$0                          | \$135,780,000     | \$0                | \$138,531,833 |
| Junio      | 16,260     | \$2,751,833 | \$0                          | \$162,600,000     | \$0                | \$165,351,833 |
| Julio      | 18,942     | \$2,751,833 | \$0                          | \$189,420,000     | \$0                | \$192,171,833 |
| Agosto     | 21,624     | \$2,751,833 | \$0                          | \$216,240,000     | \$0                | \$218,991,833 |
| Septiembre | 24,306     | \$2,751,833 | \$0                          | \$243,060,000     | \$0                | \$245,811,833 |
| Octubre    | 26,988     | \$2,751,833 | \$0                          | \$269,880,000     | \$0                | \$272,631,833 |
| Noviembre  | 29,670     | \$2,751,833 | \$0                          | \$296,700,000     | \$0                | \$299,451,833 |
| Diciembre  | 32,352     | \$2,751,833 | \$0                          | \$323,520,000     | \$0                | \$326,271,833 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$2,148,141,996 |
| Costo Unitario Promedio | \$37,294        |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 12.58% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 3.65%  |
| Colchón de capacidad               | 87.42% |