



|            |                                           |
|------------|-------------------------------------------|
| Estudiante | DANIEL ESTEBAN GALLEG0 YEPEZ (desgallego) |
| 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      | 30,621     | \$33,509,359 | \$4,000,000                  | \$306,210,000     | \$0                | \$343,719,359   |
| Febrero    | 61,120     | \$33,509,359 | \$0                          | \$611,200,000     | \$0                | \$644,709,359   |
| Marzo      | 91,593     | \$33,509,359 | \$0                          | \$915,930,000     | \$0                | \$949,439,359   |
| Abril      | 124,434    | \$36,087,002 | \$500,000                    | \$1,244,340,000   | \$0                | \$1,280,927,002 |
| Mayo       | 157,315    | \$36,087,002 | \$0                          | \$1,573,150,000   | \$0                | \$1,609,237,002 |
| Junio      | 192,516    | \$38,664,645 | \$500,000                    | \$1,925,160,000   | \$0                | \$1,964,324,645 |
| Julio      | 227,709    | \$38,664,645 | \$0                          | \$2,277,090,000   | \$0                | \$2,315,754,645 |
| Agosto     | 265,249    | \$41,242,288 | \$500,000                    | \$2,652,490,000   | \$0                | \$2,694,232,288 |
| Septiembre | 302,754    | \$41,242,288 | \$0                          | \$3,027,540,000   | \$0                | \$3,068,782,288 |
| Octubre    | 342,622    | \$43,819,931 | \$500,000                    | \$3,426,220,000   | \$0                | \$3,470,539,931 |
| Noviembre  | 382,468    | \$43,819,931 | \$0                          | \$3,824,680,000   | \$0                | \$3,868,499,931 |
| Diciembre  | 422,282    | \$43,819,931 | \$0                          | \$4,222,820,000   | \$0                | \$4,266,639,931 |

|                         |                  |
|-------------------------|------------------|
| Costo Total             | \$26,476,805,740 |
| Costo Unitario Promedio | \$61,288         |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 15.19% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 2.95%  |
| Colchón de capacidad               | 84.81% |