



| | |
|------------|--------------------------------------------------|
| Estudiante | PRISCILLA ESTHER JIMÉNEZ TORRENEGRA (pejimenezt) |
| Jugada No. | 2 |
| Participó | Si |

COSTOS DE LA PLANEACIÓN AGREGADA

| Período | Inventario | Costo MOD | Costo Contratar/ Despedir | Costo inventarios | Costo Subcontratar | Costo Período |
|------------|------------|--------------|------------------------------|-------------------|--------------------|-----------------|
| Enero | 13,210 | \$6,923,800 | \$0 | \$132,100,000 | \$20,000 | \$139,043,800 |
| Febrero | 25,061 | \$6,945,800 | \$0 | \$250,610,000 | \$20,000 | \$257,575,800 |
| Marzo | 42,497 | \$9,693,320 | \$1,000,000 | \$424,970,000 | \$20,000 | \$435,683,320 |
| Abril | 60,581 | \$9,704,320 | \$0 | \$605,810,000 | \$20,000 | \$615,534,320 |
| Mayo | 81,624 | \$11,089,080 | \$500,000 | \$816,240,000 | \$40,000 | \$827,869,080 |
| Junio | 102,910 | \$11,078,080 | \$0 | \$1,029,100,000 | \$20,000 | \$1,040,198,080 |
| Julio | 124,295 | \$11,078,080 | \$0 | \$1,242,950,000 | \$20,000 | \$1,254,048,080 |
| Agosto | 141,833 | \$9,715,320 | \$1,000,000 | \$1,418,330,000 | \$20,000 | \$1,429,065,320 |
| Septiembre | 159,216 | \$9,715,320 | \$0 | \$1,592,160,000 | \$20,000 | \$1,601,895,320 |
| Octubre | 182,989 | \$12,462,840 | \$1,000,000 | \$1,829,890,000 | \$20,000 | \$1,843,372,840 |
| Noviembre | 209,735 | \$13,858,600 | \$500,000 | \$2,097,350,000 | \$40,000 | \$2,111,748,600 |
| Diciembre | 228,092 | \$9,693,320 | \$3,000,000 | \$2,280,920,000 | \$20,000 | \$2,293,633,320 |

| | |
|-------------------------|------------------|
| Costo Total | \$13,849,667,880 |
| Costo Unitario Promedio | \$54,646 |

MEDIDAS DE DESEMPEÑO

| | |
|---------------------------|--------|
| Tasa de utilización de la | 13.66% |
|---------------------------|--------|



| | |
|------------------------------------|--------|
| capacidad | |
| Tasa de eficiencia de la capacidad | 4.14% |
| Colchón de capacidad | 86.34% |