



|            |                                        |
|------------|----------------------------------------|
| Estudiante | YENNIFER ANDREA LEAL SANCHEZ (yanleal) |
| 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      | 5,899      | \$4,157,764  | \$1,500,000                  | \$17,697,000      | \$0                | \$23,354,764  |
| Febrero    | 21,056     | \$10,394,410 | \$900,000                    | \$63,168,000      | \$30,000           | \$74,492,410  |
| Marzo      | 35,991     | \$10,394,410 | \$0                          | \$107,973,000     | \$0                | \$118,367,410 |
| Abril      | 44,921     | \$6,236,646  | \$1,000,000                  | \$134,763,000     | \$0                | \$141,999,646 |
| Mayo       | 53,940     | \$6,236,646  | \$0                          | \$161,820,000     | \$0                | \$168,056,646 |
| Junio      | 62,757     | \$6,236,646  | \$0                          | \$188,271,000     | \$0                | \$194,507,646 |
| Julio      | 72,068     | \$6,236,646  | \$0                          | \$216,204,000     | \$0                | \$222,440,646 |
| Agosto     | 87,178     | \$10,394,410 | \$600,000                    | \$261,534,000     | \$20,000           | \$272,548,410 |
| Septiembre | 102,254    | \$10,394,410 | \$0                          | \$306,762,000     | \$0                | \$317,156,410 |
| Octubre    | 111,040    | \$6,236,646  | \$1,000,000                  | \$333,120,000     | \$0                | \$340,356,646 |
| Noviembre  | 119,880    | \$6,236,646  | \$0                          | \$359,640,000     | \$0                | \$365,876,646 |
| Diciembre  | 128,703    | \$6,236,646  | \$0                          | \$386,109,000     | \$0                | \$392,345,646 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$2,631,502,926 |
| Costo Unitario Promedio | \$16,999        |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 14.09% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 3.27%  |
| Colchón de capacidad               | 85.91% |