



|            |                                    |
|------------|------------------------------------|
| Estudiante | YESID QUINTERO PERTUZ (yquinterop) |
| 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      | 16,062     | \$8,436,056  | \$600,000                    | \$48,186,000      | \$0                | \$57,222,056  |
| Febrero    | 41,262     | \$12,654,084 | \$600,000                    | \$123,786,000     | \$0                | \$137,040,084 |
| Marzo      | 66,662     | \$12,654,084 | \$0                          | \$199,986,000     | \$0                | \$212,640,084 |
| Abril      | 87,112     | \$10,545,070 | \$500,000                    | \$261,336,000     | \$0                | \$272,381,070 |
| Mayo       | 107,462    | \$10,545,070 | \$0                          | \$322,386,000     | \$0                | \$332,931,070 |
| Junio      | 128,012    | \$10,545,070 | \$0                          | \$384,036,000     | \$0                | \$394,581,070 |
| Julio      | 153,312    | \$12,654,084 | \$300,000                    | \$459,936,000     | \$0                | \$472,890,084 |
| Agosto     | 173,712    | \$10,545,070 | \$500,000                    | \$521,136,000     | \$0                | \$532,181,070 |
| Septiembre | 194,312    | \$10,545,070 | \$0                          | \$582,936,000     | \$0                | \$593,481,070 |
| Octubre    | 214,762    | \$10,545,070 | \$0                          | \$644,286,000     | \$0                | \$654,831,070 |
| Noviembre  | 239,912    | \$12,654,084 | \$300,000                    | \$719,736,000     | \$0                | \$732,690,084 |
| Diciembre  | 260,462    | \$10,545,070 | \$500,000                    | \$781,386,000     | \$0                | \$792,431,070 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$5,185,299,882 |
| Costo Unitario Promedio | \$17,147        |

## MEDIDAS DE DESEMPEÑO

|                           |         |
|---------------------------|---------|
| Tasa de utilización de la | 116.85% |
|---------------------------|---------|



|                                    |         |
|------------------------------------|---------|
| capacidad                          |         |
| Tasa de eficiencia de la capacidad | 12.65%  |
| Colchón de capacidad               | -16.85% |