



|            |                                               |
|------------|-----------------------------------------------|
| Estudiante | Chamorro Losada Adriana Marcela (adchamorro1) |
| 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      | 14,709     | \$8,629,220  | \$600,000                    | \$44,127,000      | \$0                | \$53,356,220  |
| Febrero    | 29,194     | \$8,629,220  | \$0                          | \$87,582,000      | \$0                | \$96,211,220  |
| Marzo      | 43,679     | \$8,629,220  | \$0                          | \$131,037,000     | \$0                | \$139,666,220 |
| Abril      | 58,164     | \$8,629,220  | \$0                          | \$174,492,000     | \$0                | \$183,121,220 |
| Mayo       | 72,649     | \$8,629,220  | \$0                          | \$217,947,000     | \$0                | \$226,576,220 |
| Junio      | 90,734     | \$10,355,064 | \$300,000                    | \$272,202,000     | \$0                | \$282,857,064 |
| Julio      | 105,219    | \$8,629,220  | \$500,000                    | \$315,657,000     | \$0                | \$324,786,220 |
| Agosto     | 123,304    | \$10,355,064 | \$300,000                    | \$369,912,000     | \$0                | \$380,567,064 |
| Septiembre | 141,389    | \$10,355,064 | \$0                          | \$424,167,000     | \$0                | \$434,522,064 |
| Octubre    | 159,474    | \$10,355,064 | \$0                          | \$478,422,000     | \$0                | \$488,777,064 |
| Noviembre  | 177,559    | \$10,355,064 | \$0                          | \$532,677,000     | \$0                | \$543,032,064 |
| Diciembre  | 199,244    | \$12,080,908 | \$300,000                    | \$597,732,000     | \$0                | \$610,112,908 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$3,763,585,548 |
| Costo Unitario Promedio | \$15,603        |

## MEDIDAS DE DESEMPEÑO

|                           |      |
|---------------------------|------|
| Tasa de utilización de la | 5.5% |
|---------------------------|------|



|                                    |       |
|------------------------------------|-------|
| capacidad                          |       |
| Tasa de eficiencia de la capacidad | 5.44% |
| Colchón de capacidad               | 94.5% |