



|            |                                   |
|------------|-----------------------------------|
| Estudiante | Delgado Mejia Hervyn (hedelgado3) |
| 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      | 8,965      | \$8,347,686  | \$600,000                    | \$26,895,000      | \$0                | \$35,842,686  |
| Febrero    | 21,187     | \$11,130,248 | \$300,000                    | \$63,561,000      | \$0                | \$74,991,248  |
| Marzo      | 40,609     | \$16,695,372 | \$600,000                    | \$121,827,000     | \$0                | \$139,122,372 |
| Abril      | 49,231     | \$8,347,686  | \$1,500,000                  | \$147,693,000     | \$0                | \$157,540,686 |
| Mayo       | 61,453     | \$11,130,248 | \$300,000                    | \$184,359,000     | \$0                | \$195,789,248 |
| Junio      | 73,675     | \$11,130,248 | \$0                          | \$221,025,000     | \$0                | \$232,155,248 |
| Julio      | 82,297     | \$8,347,686  | \$500,000                    | \$246,891,000     | \$0                | \$255,738,686 |
| Agosto     | 94,519     | \$11,130,248 | \$300,000                    | \$283,557,000     | \$0                | \$294,987,248 |
| Septiembre | 110,341    | \$13,912,810 | \$300,000                    | \$331,023,000     | \$0                | \$345,235,810 |
| Octubre    | 118,963    | \$8,347,686  | \$1,000,000                  | \$356,889,000     | \$0                | \$366,236,686 |
| Noviembre  | 131,185    | \$11,130,248 | \$300,000                    | \$393,555,000     | \$0                | \$404,985,248 |
| Diciembre  | 143,407    | \$11,130,248 | \$0                          | \$430,221,000     | \$0                | \$441,351,248 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$2,943,976,414 |
| Costo Unitario Promedio | \$17,399        |

## MEDIDAS DE DESEMPEÑO

|                           |       |
|---------------------------|-------|
| Tasa de utilización de la | 3.36% |
|---------------------------|-------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 3.33%  |
| Colchón de capacidad               | 96.64% |