



|            |                                      |
|------------|--------------------------------------|
| Estudiante | JAIR ANDRES LOPEZ CANTERO (janlopez) |
| 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      | 6,473      | \$11,847,024 | \$900,000                    | \$19,419,000      | \$0                | \$32,166,024  |
| Febrero    | 13,758     | \$11,847,024 | \$0                          | \$41,274,000      | \$0                | \$53,121,024  |
| Marzo      | 21,501     | \$14,808,780 | \$300,000                    | \$64,503,000      | \$0                | \$79,611,780  |
| Abril      | 27,644     | \$11,847,024 | \$500,000                    | \$82,932,000      | \$0                | \$95,279,024  |
| Mayo       | 35,218     | \$11,847,024 | \$0                          | \$105,654,000     | \$0                | \$117,501,024 |
| Junio      | 45,095     | \$14,808,780 | \$300,000                    | \$135,285,000     | \$0                | \$150,393,780 |
| Julio      | 50,177     | \$11,847,024 | \$500,000                    | \$150,531,000     | \$0                | \$162,878,024 |
| Agosto     | 56,708     | \$11,847,024 | \$0                          | \$170,124,000     | \$0                | \$181,971,024 |
| Septiembre | 63,072     | \$11,847,024 | \$0                          | \$189,216,000     | \$0                | \$201,063,024 |
| Octubre    | 68,173     | \$11,847,024 | \$0                          | \$204,519,000     | \$0                | \$216,366,024 |
| Noviembre  | 77,463     | \$14,808,780 | \$300,000                    | \$232,389,000     | \$0                | \$247,497,780 |
| Diciembre  | 83,637     | \$11,847,024 | \$500,000                    | \$250,911,000     | \$0                | \$263,258,024 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$1,801,106,556 |
| Costo Unitario Promedio | \$14,714        |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 14.97% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 14.87% |
| Colchón de capacidad               | 85.03% |