



|            |                                            |
|------------|--------------------------------------------|
| Estudiante | CRISTIAN DAVID ESPINOSA CAICA (cdespinosa) |
| 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      | 8,877      | \$14,061,010 | \$1,200,000                  | \$26,631,000      | \$0                | \$41,892,010  |
| Febrero    | 19,743     | \$16,873,212 | \$300,000                    | \$59,229,000      | \$0                | \$76,402,212  |
| Marzo      | 30,609     | \$16,873,212 | \$0                          | \$91,827,000      | \$0                | \$108,700,212 |
| Abril      | 41,475     | \$16,873,212 | \$0                          | \$124,425,000     | \$0                | \$141,298,212 |
| Mayo       | 52,341     | \$16,873,212 | \$0                          | \$157,023,000     | \$0                | \$173,896,212 |
| Junio      | 63,207     | \$16,873,212 | \$0                          | \$189,621,000     | \$0                | \$206,494,212 |
| Julio      | 74,073     | \$16,873,212 | \$0                          | \$222,219,000     | \$0                | \$239,092,212 |
| Agosto     | 84,939     | \$16,873,212 | \$0                          | \$254,817,000     | \$0                | \$271,690,212 |
| Septiembre | 95,805     | \$16,873,212 | \$0                          | \$287,415,000     | \$0                | \$304,288,212 |
| Octubre    | 106,671    | \$16,873,212 | \$0                          | \$320,013,000     | \$0                | \$336,886,212 |
| Noviembre  | 117,537    | \$16,873,212 | \$0                          | \$352,611,000     | \$0                | \$369,484,212 |
| Diciembre  | 130,803    | \$19,685,414 | \$300,000                    | \$392,409,000     | \$0                | \$412,394,414 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$2,682,518,544 |
| Costo Unitario Promedio | \$15,523        |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 53010% |
|---------------------------|--------|



|                                    |             |
|------------------------------------|-------------|
| capacidad                          |             |
| Tasa de eficiencia de la capacidad | 1696320.12% |
| Colchón de capacidad               | -52910%     |