



|            |                                               |
|------------|-----------------------------------------------|
| Estudiante | DARLY PATRICIA CARRILLO MONTAÑA (dpacarrillo) |
| 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      | 17,382     | \$10,021,57<br>2 | \$0                          | \$52,146,00<br>0  | \$100,000,0<br>00  | \$162,167,5<br>72 |
| Febrero    | 34,332     | \$10,036,57<br>2 | \$0                          | \$102,996,0<br>00 | \$100,000,0<br>00  | \$213,032,5<br>72 |
| Marzo      | 51,234     | \$10,051,57<br>2 | \$0                          | \$153,702,0<br>00 | \$100,000,0<br>00  | \$263,753,5<br>72 |
| Abril      | 68,057     | \$10,036,57<br>2 | \$0                          | \$204,171,0<br>00 | \$100,000,0<br>00  | \$314,207,5<br>72 |
| Mayo       | 84,817     | \$10,036,57<br>2 | \$0                          | \$254,451,0<br>00 | \$100,000,0<br>00  | \$364,487,5<br>72 |
| Junio      | 101,513    | \$10,036,57<br>2 | \$0                          | \$304,539,0<br>00 | \$100,000,0<br>00  | \$414,575,5<br>72 |
| Julio      | 118,146    | \$10,036,57<br>2 | \$0                          | \$354,438,0<br>00 | \$100,000,0<br>00  | \$464,474,5<br>72 |
| Agosto     | 134,715    | \$10,036,57<br>2 | \$0                          | \$404,145,0<br>00 | \$100,000,0<br>00  | \$514,181,5<br>72 |
| Septiembre | 151,221    | \$10,036,57<br>2 | \$0                          | \$453,663,0<br>00 | \$100,000,0<br>00  | \$563,699,5<br>72 |
| Octubre    | 167,663    | \$10,036,57<br>2 | \$0                          | \$502,989,0<br>00 | \$100,000,0<br>00  | \$613,025,5<br>72 |
| Noviembre  | 184,026    | \$10,021,57<br>2 | \$0                          | \$552,078,0<br>00 | \$100,000,0<br>00  | \$662,099,5<br>72 |
| Diciembre  | 200,326    | \$10,021,57<br>2 | \$0                          | \$600,978,0<br>00 | \$100,000,0<br>00  | \$710,999,5<br>72 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$5,260,704,864 |
| Costo Unitario Promedio | \$40,591        |

## MEDIDAS DE DESEMPEÑO

|                           |           |
|---------------------------|-----------|
| Tasa de utilización de la | 51320.97% |
|---------------------------|-----------|



|                                    |            |
|------------------------------------|------------|
| capacidad                          |            |
| Tasa de eficiencia de la capacidad | 9959.41%   |
| Colchón de capacidad               | -51220.97% |