



|            |                                     |
|------------|-------------------------------------|
| Estudiante | HASBLEIDY JOHANA ROZO VELEZ (hrozo) |
| 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      | 6,318      | \$8,551,808 | \$0                          | \$63,180,000      | \$0                | \$71,731,808  |
| Febrero    | 12,421     | \$8,551,808 | \$0                          | \$124,210,000     | \$0                | \$132,761,808 |
| Marzo      | 18,524     | \$8,551,808 | \$0                          | \$185,240,000     | \$0                | \$193,791,808 |
| Abril      | 24,627     | \$8,551,808 | \$0                          | \$246,270,000     | \$0                | \$254,821,808 |
| Mayo       | 30,730     | \$8,551,808 | \$0                          | \$307,300,000     | \$0                | \$315,851,808 |
| Junio      | 36,833     | \$8,551,808 | \$0                          | \$368,330,000     | \$0                | \$376,881,808 |
| Julio      | 42,936     | \$8,551,808 | \$0                          | \$429,360,000     | \$0                | \$437,911,808 |
| Agosto     | 49,039     | \$8,551,808 | \$0                          | \$490,390,000     | \$0                | \$498,941,808 |
| Septiembre | 55,142     | \$8,551,808 | \$0                          | \$551,420,000     | \$0                | \$559,971,808 |
| Octubre    | 61,245     | \$8,551,808 | \$0                          | \$612,450,000     | \$0                | \$621,001,808 |
| Noviembre  | 67,348     | \$8,551,808 | \$0                          | \$673,480,000     | \$0                | \$682,031,808 |
| Diciembre  | 73,451     | \$8,551,808 | \$0                          | \$734,510,000     | \$0                | \$743,061,808 |

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$4,888,761,696 |
| Costo Unitario Promedio | \$42,437        |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 25.93% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 8.01%  |
| Colchón de capacidad               | 74.07% |