



|            |                                          |
|------------|------------------------------------------|
| Estudiante | Montoya Tellez Jeison Duban (jemontoya7) |
| 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      | 1,262      | \$2,508,462 | \$2,000,000                  | \$12,620,000      | \$0                | \$17,128,462  |
| Febrero    | 2,288      | \$2,508,462 | \$0                          | \$22,880,000      | \$0                | \$25,388,462  |
| Marzo      | 3,253      | \$2,508,462 | \$0                          | \$32,530,000      | \$0                | \$35,038,462  |
| Abril      | 4,156      | \$2,508,462 | \$0                          | \$41,560,000      | \$0                | \$44,068,462  |
| Mayo       | 4,998      | \$2,508,462 | \$0                          | \$49,980,000      | \$0                | \$52,488,462  |
| Junio      | 5,779      | \$2,508,462 | \$0                          | \$57,790,000      | \$0                | \$60,298,462  |
| Julio      | 6,499      | \$2,508,462 | \$0                          | \$64,990,000      | \$0                | \$67,498,462  |
| Agosto     | 7,157      | \$2,508,462 | \$0                          | \$71,570,000      | \$0                | \$74,078,462  |
| Septiembre | 7,754      | \$2,508,462 | \$0                          | \$77,540,000      | \$0                | \$80,048,462  |
| Octubre    | 8,290      | \$2,508,462 | \$0                          | \$82,900,000      | \$0                | \$85,408,462  |
| Noviembre  | 8,765      | \$2,508,462 | \$0                          | \$87,650,000      | \$0                | \$90,158,462  |
| Diciembre  | 9,179      | \$2,508,462 | \$0                          | \$91,790,000      | \$0                | \$94,298,462  |

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$725,901,544 |
| Costo Unitario Promedio | \$12,602      |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 30.81% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 29.15% |
| Colchón de capacidad               | 69.19% |