



|            |                                         |
|------------|-----------------------------------------|
| Estudiante | OSCAR FERNEY DONCEL HERNÁNDEZ (odoncel) |
| 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      | 2,400      | \$5,937,342 | \$0                          | \$7,200,000       | \$8,850,000        | \$21,987,342  |
| Febrero    | 4,800      | \$5,937,342 | \$0                          | \$14,400,000      | \$3,930,000        | \$24,267,342  |
| Marzo      | 7,200      | \$5,937,342 | \$0                          | \$21,600,000      | \$18,840,000       | \$46,377,342  |
| Abril      | 9,600      | \$5,937,342 | \$0                          | \$28,800,000      | \$4,560,000        | \$39,297,342  |
| Mayo       | 12,000     | \$5,937,342 | \$0                          | \$36,000,000      | \$2,400,000        | \$44,337,342  |
| Junio      | 14,400     | \$5,937,342 | \$0                          | \$43,200,000      | \$5,020,000        | \$54,157,342  |
| Julio      | 16,800     | \$5,937,342 | \$0                          | \$50,400,000      | \$9,960,000        | \$66,297,342  |
| Agosto     | 19,200     | \$5,937,342 | \$0                          | \$57,600,000      | \$8,210,000        | \$71,747,342  |
| Septiembre | 21,600     | \$5,937,342 | \$0                          | \$64,800,000      | \$14,730,000       | \$85,467,342  |
| Octubre    | 24,000     | \$5,937,342 | \$0                          | \$72,000,000      | \$14,500,000       | \$92,437,342  |
| Noviembre  | 26,400     | \$5,937,342 | \$0                          | \$79,200,000      | \$1,890,000        | \$87,027,342  |
| Diciembre  | 28,800     | \$5,937,342 | \$0                          | \$86,400,000      | \$12,000,000       | \$104,337,342 |

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$737,738,104 |
| Costo Unitario Promedio | \$12,807      |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 24.56% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 24.34% |
| Colchón de capacidad               | 75.44% |