



|            |                                        |
|------------|----------------------------------------|
| Estudiante | Ladino Rivera Edwin Danilo (edladino3) |
| 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      | 2,443      | \$3,006,672 | \$0                          | \$3,664,500       | \$0                | \$6,671,172   |
| Febrero    | 4,653      | \$3,006,672 | \$0                          | \$6,979,500       | \$0                | \$9,986,172   |
| Marzo      | 6,863      | \$3,006,672 | \$0                          | \$10,294,500      | \$0                | \$13,301,172  |
| Abril      | 9,073      | \$3,006,672 | \$0                          | \$13,609,500      | \$0                | \$16,616,172  |
| Mayo       | 11,283     | \$3,006,672 | \$0                          | \$16,924,500      | \$0                | \$19,931,172  |
| Junio      | 13,493     | \$3,006,672 | \$0                          | \$20,239,500      | \$0                | \$23,246,172  |
| Julio      | 15,703     | \$3,006,672 | \$0                          | \$23,554,500      | \$0                | \$26,561,172  |
| Agosto     | 17,913     | \$3,006,672 | \$0                          | \$26,869,500      | \$0                | \$29,876,172  |
| Septiembre | 20,123     | \$3,006,672 | \$0                          | \$30,184,500      | \$0                | \$33,191,172  |
| Octubre    | 22,333     | \$3,006,672 | \$0                          | \$33,499,500      | \$0                | \$36,506,172  |
| Noviembre  | 24,543     | \$3,006,672 | \$0                          | \$36,814,500      | \$0                | \$39,821,172  |
| Diciembre  | 26,753     | \$3,006,672 | \$0                          | \$40,129,500      | \$0                | \$43,136,172  |

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$298,844,064 |
| Costo Unitario Promedio | \$4,323       |

## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 33.09% |
| Tasa de eficiencia de la            | 8.28%  |



|                      |        |
|----------------------|--------|
| capacidad            |        |
| Colchón de capacidad | 66.91% |