



|            |                                           |
|------------|-------------------------------------------|
| Estudiante | YISELA ANDREA SOLANO CHIVATA (yandsolano) |
| 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      | 4,549      | \$6,406,618 | \$1,500,000                  | \$13,647,000      | \$0                | \$21,553,618  |
| Febrero    | 8,398      | \$6,406,618 | \$0                          | \$25,194,000      | \$0                | \$31,600,618  |
| Marzo      | 11,789     | \$6,406,618 | \$0                          | \$35,367,000      | \$0                | \$41,773,618  |
| Abril      | 11,842     | \$3,203,309 | \$500,000                    | \$35,526,000      | \$0                | \$39,229,309  |
| Mayo       | 12,327     | \$3,203,309 | \$0                          | \$36,981,000      | \$0                | \$40,184,309  |
| Junio      | 16,386     | \$6,406,618 | \$300,000                    | \$49,158,000      | \$0                | \$55,864,618  |
| Julio      | 17,684     | \$3,203,309 | \$500,000                    | \$53,052,000      | \$0                | \$56,755,309  |
| Agosto     | 21,643     | \$6,406,618 | \$300,000                    | \$64,929,000      | \$0                | \$71,635,618  |
| Septiembre | 22,246     | \$3,203,309 | \$500,000                    | \$66,738,000      | \$0                | \$70,441,309  |
| Octubre    | 22,287     | \$3,203,309 | \$0                          | \$66,861,000      | \$0                | \$70,064,309  |
| Noviembre  | 22,675     | \$3,203,309 | \$0                          | \$68,025,000      | \$0                | \$71,228,309  |
| Diciembre  | 23,909     | \$3,203,309 | \$0                          | \$71,727,000      | \$0                | \$74,930,309  |

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$645,261,253 |
| Costo Unitario Promedio | \$13,179      |

## MEDIDAS DE DESEMPEÑO

|                           |         |
|---------------------------|---------|
| Tasa de utilización de la | 102.07% |
|---------------------------|---------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 2.85%  |
| Colchón de capacidad               | -2.07% |