



|            |                                  |
|------------|----------------------------------|
| Estudiante | LUZ AYDA ESPADA IBARRA (Iespada) |
| Jugada No. | 5                                |
| Participó  | Si                               |

## COSTOS DE LA PLANEACIÓN AGREGADA

| Período    | Inventario | Costo MOD    | Costo Contratar/<br>Despedir | Costo Inventarios | Costo Subcontratar | Costo Período   |
|------------|------------|--------------|------------------------------|-------------------|--------------------|-----------------|
| Enero      | 13,719     | \$7,803,636  | \$3,000,000                  | \$137,190,000     | \$0                | \$147,993,636   |
| Febrero    | 33,104     | \$10,404,848 | \$2,000,000                  | \$331,040,000     | \$0                | \$343,444,848   |
| Marzo      | 43,790     | \$6,503,030  | \$1,500,000                  | \$437,900,000     | \$0                | \$445,903,030   |
| Abril      | 57,296     | \$7,803,636  | \$1,000,000                  | \$572,960,000     | \$0                | \$581,763,636   |
| Mayo       | 67,935     | \$6,593,030  | \$500,000                    | \$679,350,000     | \$0                | \$686,443,030   |
| Junio      | 81,326     | \$7,803,636  | \$1,000,000                  | \$813,260,000     | \$200,000          | \$822,263,636   |
| Julio      | 97,584     | \$9,164,242  | \$1,000,000                  | \$975,840,000     | \$150,000          | \$986,154,242   |
| Agosto     | 107,972    | \$6,503,030  | \$1,000,000                  | \$1,079,720,000   | \$0                | \$1,087,223,030 |
| Septiembre | 118,353    | \$6,563,030  | \$0                          | \$1,183,530,000   | \$250,000          | \$1,190,343,030 |
| Octubre    | 125,745    | \$5,202,424  | \$500,000                    | \$1,257,450,000   | \$150,000          | \$1,263,302,424 |
| Noviembre  | 130,194    | \$3,901,818  | \$500,000                    | \$1,301,940,000   | \$0                | \$1,306,341,818 |
| Diciembre  | 146,104    | \$9,104,242  | \$4,000,000                  | \$1,461,040,000   | \$0                | \$1,474,144,242 |

|                         |                  |
|-------------------------|------------------|
| Costo Total             | \$10,335,320,602 |
| Costo Unitario Promedio | \$53,561         |

## MEDIDAS DE DESEMPEÑO

|                           |        |
|---------------------------|--------|
| Tasa de utilización de la | 16.12% |
|---------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| capacidad                          |        |
| Tasa de eficiencia de la capacidad | 0.92%  |
| Colchón de capacidad               | 83.88% |

## PROGRAMACIÓN DE LA PRODUCCIÓN

|                          |              |
|--------------------------|--------------|
| Makespan                 | Martes 08:00 |
| Tiempo de flujo promedio | 5.3 Horas    |
| Retardo                  | 0 Horas      |
| Tardanza media           | 0 Horas      |
| Tardanza ponderada       | 0            |