



|            |                                             |
|------------|---------------------------------------------|
| Estudiante | Ricaurte Garcia Camilo Andres (caricaurte1) |
| Jugada No. | 4                                           |
| Participó  | Si                                          |

## COSTOS DE LA PLANEACIÓN AGREGADA

| Período    | Inventario | Costo MOD    | Costo Contratar/<br>Despedir | Costo Inventarios | Costo Subcontratar | Costo Período |
|------------|------------|--------------|------------------------------|-------------------|--------------------|---------------|
| Enero      | 18,779     | \$38,736,064 | \$300,000                    | \$56,337,000      | \$0                | \$95,373,064  |
| Febrero    | 37,423     | \$38,736,064 | \$0                          | \$112,269,000     | \$0                | \$151,005,064 |
| Marzo      | 56,009     | \$38,736,064 | \$0                          | \$168,027,000     | \$0                | \$206,763,064 |
| Abril      | 74,537     | \$38,736,064 | \$0                          | \$223,611,000     | \$0                | \$262,347,064 |
| Mayo       | 93,007     | \$38,736,064 | \$0                          | \$279,021,000     | \$0                | \$317,757,064 |
| Junio      | 112,728    | \$41,014,656 | \$300,000                    | \$338,184,000     | \$0                | \$379,498,656 |
| Julio      | 132,391    | \$41,014,656 | \$0                          | \$397,173,000     | \$0                | \$438,187,656 |
| Agosto     | 151,996    | \$41,014,656 | \$0                          | \$455,988,000     | \$0                | \$497,002,656 |
| Septiembre | 171,543    | \$41,014,656 | \$0                          | \$514,629,000     | \$0                | \$555,643,656 |
| Octubre    | 192,341    | \$43,293,248 | \$300,000                    | \$577,023,000     | \$0                | \$620,616,248 |
| Noviembre  | 213,081    | \$43,293,248 | \$0                          | \$639,243,000     | \$0                | \$682,536,248 |
| Diciembre  | 233,763    | \$43,293,248 | \$0                          | \$701,289,000     | \$0                | \$744,582,248 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$4,951,312,688 |
| Costo Unitario Promedio | \$17,673        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 92.19% |
| Tasa de eficiencia de la capacidad  | 14.63% |
| Colchón de capacidad                | 7.81%  |

## COSTOS DEL PLAN DE REQUERIMIENTO DE MATERIALES (MRP)

| Período              | -5 | -4 | -3 | -2 | -1 | 0 | 1                  | 2                  | 3           | 4                  | 5                 | 6                  |
|----------------------|----|----|----|----|----|---|--------------------|--------------------|-------------|--------------------|-------------------|--------------------|
| Costos del Insumo    | 0  | 0  | 0  | 0  | 0  | 0 | 4160<br>079        | 3217<br>401        | 3269<br>079 | 3320<br>757        | 3372<br>435       | 3424<br>113        |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 3318<br>2.64       | 2946<br>5.76       | 2993<br>7   | 3041<br>2.32       | 3088<br>5.6       | 3135<br>8.88       |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 4193<br>261.<br>64 | 3246<br>866.<br>76 | 3299<br>016 | 3351<br>169.<br>32 | 3403<br>320.<br>6 | 3455<br>471.<br>88 |