



|            |                                     |
|------------|-------------------------------------|
| Estudiante | LUIS FELIPE BERRIO MARIN (lfberrio) |
| 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      | 25,460     | \$49,721,560 | \$1,800,000                  | \$76,380,000      | \$0                | \$127,901,560   |
| Febrero    | 49,358     | \$47,323,232 | \$500,000                    | \$148,074,000     | \$0                | \$195,897,232   |
| Marzo      | 74,628     | \$49,766,560 | \$300,000                    | \$223,884,000     | \$0                | \$273,950,560   |
| Abril      | 99,835     | \$49,796,560 | \$0                          | \$299,505,000     | \$0                | \$349,301,560   |
| Mayo       | 124,973    | \$49,811,560 | \$0                          | \$374,919,000     | \$0                | \$424,730,560   |
| Junio      | 151,489    | \$52,269,888 | \$300,000                    | \$454,467,000     | \$0                | \$507,036,888   |
| Julio      | 177,936    | \$52,284,888 | \$0                          | \$533,808,000     | \$0                | \$586,092,888   |
| Agosto     | 204,320    | \$52,314,888 | \$0                          | \$612,960,000     | \$0                | \$665,274,888   |
| Septiembre | 232,075    | \$54,758,216 | \$300,000                    | \$696,225,000     | \$0                | \$751,283,216   |
| Octubre    | 259,768    | \$54,788,216 | \$0                          | \$779,304,000     | \$0                | \$834,092,216   |
| Noviembre  | 287,392    | \$54,803,216 | \$0                          | \$862,176,000     | \$0                | \$916,979,216   |
| Diciembre  | 316,393    | \$57,261,544 | \$300,000                    | \$949,179,000     | \$0                | \$1,006,740,544 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$6,639,281,328 |
| Costo Unitario Promedio | \$18,368        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 47.22% |
| Tasa de eficiencia de la capacidad  | 13.94% |
| Colchón de capacidad                | 52.78% |

## 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  | 459120 | 348540 | 363030 | 369810 | 376560 | 383190 | 389970 |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 72114  | 64430  | 65620  | 66878  | 68102  | 69292  | 70516  |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 531234 | 412970 | 428650 | 436688 | 444662 | 452482 | 460486 |