



|            |                                           |
|------------|-------------------------------------------|
| Estudiante | Jimenez Ospina Blanca Esther (bljimenez1) |
| 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      | 334        | \$1,300,000 | \$4,000,000                  | \$3,340,000       | \$0                | \$8,640,000   |
| Febrero    | 591        | \$1,300,000 | \$0                          | \$5,910,000       | \$0                | \$7,210,000   |
| Marzo      | 795        | \$1,300,000 | \$0                          | \$7,950,000       | \$0                | \$9,250,000   |
| Abril      | 4,545      | \$2,600,000 | \$500,000                    | \$45,450,000      | \$0                | \$48,550,000  |
| Mayo       | 4,642      | \$1,300,000 | \$1,000,000                  | \$46,420,000      | \$0                | \$48,720,000  |
| Junio      | 4,686      | \$1,300,000 | \$0                          | \$46,860,000      | \$0                | \$48,160,000  |
| Julio      | 4,676      | \$1,300,000 | \$0                          | \$46,760,000      | \$0                | \$48,060,000  |
| Agosto     | 4,613      | \$1,300,000 | \$0                          | \$46,130,000      | \$0                | \$47,430,000  |
| Septiembre | 4,496      | \$1,300,000 | \$0                          | \$44,960,000      | \$0                | \$46,260,000  |
| Octubre    | 7,926      | \$2,600,000 | \$500,000                    | \$79,260,000      | \$0                | \$82,360,000  |
| Noviembre  | 7,703      | \$1,300,000 | \$1,000,000                  | \$77,030,000      | \$0                | \$79,330,000  |
| Diciembre  | 7,426      | \$1,300,000 | \$0                          | \$74,260,000      | \$0                | \$75,560,000  |

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$549,530,000 |
| Costo Unitario Promedio | \$10,903      |

## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 60.67% |
| Tasa de eficiencia de la capacidad  | 5.48%  |



**Colchón de capacidad**

39.33%

## PROGRAMACIÓN DE LA PRODUCCIÓN

|                                 |              |
|---------------------------------|--------------|
| <b>Makespan</b>                 | Jueves 07:00 |
| <b>Tiempo de flujo promedio</b> | 12.8 Horas   |
| <b>Retardo</b>                  | 30 Horas     |
| <b>Tardanza media</b>           | 9.1 Horas    |
| <b>Tardanza ponderada</b>       | 243          |