



|            |                                                   |
|------------|---------------------------------------------------|
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| 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      | 27,067     | \$32,102,704 | \$0                          | \$81,201,000      | \$0                | \$113,303,704   |
| Febrero    | 54,001     | \$32,102,704 | \$0                          | \$162,003,000     | \$0                | \$194,105,704   |
| Marzo      | 80,932     | \$32,222,704 | \$0                          | \$242,796,000     | \$0                | \$275,018,704   |
| Abril      | 107,861    | \$32,342,704 | \$0                          | \$323,583,000     | \$0                | \$355,925,704   |
| Mayo       | 134,787    | \$32,462,704 | \$0                          | \$404,361,000     | \$0                | \$436,823,704   |
| Junio      | 161,711    | \$32,582,704 | \$0                          | \$485,133,000     | \$0                | \$517,715,704   |
| Julio      | 188,633    | \$32,702,704 | \$0                          | \$565,899,000     | \$0                | \$598,601,704   |
| Agosto     | 215,552    | \$32,822,704 | \$0                          | \$646,656,000     | \$0                | \$679,478,704   |
| Septiembre | 242,469    | \$32,942,704 | \$0                          | \$727,407,000     | \$0                | \$760,349,704   |
| Octubre    | 269,384    | \$33,062,704 | \$0                          | \$808,152,000     | \$0                | \$841,214,704   |
| Noviembre  | 296,303    | \$33,197,704 | \$0                          | \$888,909,000     | \$0                | \$922,106,704   |
| Diciembre  | 323,220    | \$33,317,704 | \$0                          | \$969,660,000     | \$0                | \$1,002,977,704 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$6,697,622,448 |
| Costo Unitario Promedio | \$19,379        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 19.24% |
| Tasa de eficiencia de la capacidad  | 5.83%  |
| Colchón de capacidad                | 80.76% |

## 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 | 1991336 | 1934232 | 1972080 | 2013248 | 2055080 | 2096248 |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 26410   | 27550   | 28120   | 28785   | 29355   | 29925   |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 2017746 | 1961782 | 2000200 | 2042033 | 2084435 | 2126173 |