



|            |                                       |
|------------|---------------------------------------|
| Estudiante | ELVER ANDRES CARDONA HENAO (ecardona) |
| 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      | 27,222     | \$35,383,950 | \$0                          | \$272,220,000     | \$0                | \$307,603,950   |
| Febrero    | 54,423     | \$35,683,950 | \$0                          | \$544,230,000     | \$39,200,000       | \$619,113,950   |
| Marzo      | 81,624     | \$35,683,950 | \$0                          | \$816,240,000     | \$58,450,000       | \$910,373,950   |
| Abril      | 108,825    | \$35,683,950 | \$0                          | \$1,088,250,000   | \$35,900,000       | \$1,159,833,950 |
| Mayo       | 136,026    | \$35,683,950 | \$0                          | \$1,360,260,000   | \$25,600,000       | \$1,421,543,950 |
| Junio      | 163,227    | \$35,683,950 | \$0                          | \$1,632,270,000   | \$5,650,000        | \$1,673,603,950 |
| Julio      | 190,482    | \$35,683,950 | \$0                          | \$1,904,820,000   | \$0                | \$1,940,503,950 |
| Agosto     | 217,683    | \$35,683,950 | \$0                          | \$2,176,830,000   | \$41,750,000       | \$2,254,263,950 |
| Septiembre | 244,884    | \$35,683,950 | \$0                          | \$2,448,840,000   | \$61,400,000       | \$2,545,923,950 |
| Octubre    | 272,085    | \$35,683,950 | \$0                          | \$2,720,850,000   | \$38,400,000       | \$2,794,933,950 |
| Noviembre  | 299,286    | \$35,683,950 | \$0                          | \$2,992,860,000   | \$27,850,000       | \$3,056,393,950 |
| Diciembre  | 326,487    | \$35,683,950 | \$0                          | \$3,264,870,000   | \$7,500,000        | \$3,308,053,950 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                  |
|-------------------------|------------------|
| Costo Total             | \$21,992,147,400 |
| Costo Unitario Promedio | \$63,634         |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 4.34%  |
| Tasa de eficiencia de la capacidad  | 4.34%  |
| Colchón de capacidad                | 95.66% |

## 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 | 2917722 | 0 | 0 | 0 | 0 | 0 |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 3025    | 0 | 0 | 0 | 0 | 0 |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 2920747 | 0 | 0 | 0 | 0 | 0 |