



| | |
|------------|--|
| Estudiante | JULIO CESAR DEL RIO FIGUEROA (jdelrio) |
| Jugada No. | 4 |
| Participó | Si |

COSTOS DE LA PLANEACIÓN AGREGADA

| Período | Inventario | Costo MOD | Costo Contratar/ Despedir | Costo Inventarios | Costo Subcontratar | Costo Período |
|------------|------------|--------------|------------------------------|-------------------|--------------------|-----------------|
| Enero | 27,206 | \$35,163,205 | \$9,000,000 | \$81,618,000 | \$0 | \$125,781,205 |
| Febrero | 54,288 | \$35,163,205 | \$0 | \$162,864,000 | \$0 | \$198,027,205 |
| Marzo | 81,318 | \$35,163,205 | \$0 | \$243,954,000 | \$0 | \$279,117,205 |
| Abril | 109,897 | \$37,013,900 | \$3,000,000 | \$329,691,000 | \$0 | \$369,704,900 |
| Mayo | 138,425 | \$37,013,900 | \$0 | \$415,275,000 | \$0 | \$452,288,900 |
| Junio | 166,902 | \$37,013,900 | \$0 | \$500,706,000 | \$0 | \$537,719,900 |
| Julio | 195,327 | \$37,013,900 | \$0 | \$585,981,000 | \$0 | \$622,994,900 |
| Agosto | 225,301 | \$38,864,595 | \$3,000,000 | \$675,903,000 | \$0 | \$717,767,595 |
| Septiembre | 255,224 | \$38,864,595 | \$0 | \$765,672,000 | \$0 | \$804,536,595 |
| Octubre | 285,096 | \$38,864,595 | \$0 | \$855,288,000 | \$0 | \$894,152,595 |
| Noviembre | 316,516 | \$40,715,290 | \$3,000,000 | \$949,548,000 | \$0 | \$993,263,290 |
| Diciembre | 347,885 | \$40,715,290 | \$0 | \$1,043,655,000 | \$0 | \$1,084,370,290 |

RESULTADOS PLANEACIÓN AGREGADA

| | |
|-------------------------|-----------------|
| Costo Total | \$7,079,724,580 |
| Costo Unitario Promedio | \$18,134 |



MEDIDAS DE DESEMPEÑO

| | |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 27.81% |
| Tasa de eficiencia de la capacidad | 6.61% |
| Colchón de capacidad | 72.19% |

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 | 1153 1721 2.04 | 8392 8528 | 8524 8864 | 8654 4288 | 8786 4624 | 8918 4960 |
| Costos de Inventario | 0 | 0 | 0 | 0 | 0 | 0 | 6307 32.6 | 5275 85.4 | 5358 85.2 | 5440 28.4 | 5523 28.2 | 5606 28 |
| Costos Totales | 0 | 0 | 0 | 0 | 0 | 0 | 1159 4794 4.64 | 8445 6113 .4 | 8578 4749 .2 | 8708 8316 .4 | 8841 6952 .2 | 8974 5588 |