



|            |                                               |
|------------|-----------------------------------------------|
| Estudiante | CRISTIAN FERNANDO SANCHEZ ESLAVA (CFSANCHEZE) |
| 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      | -20        | \$3,371,182 | \$4,500,000                  | (\$60,000)        | \$10,000           | \$7,821,182    |
| Febrero    | -1,523     | \$1,805,591 | \$500,000                    | (\$4,569,000)     | \$20,000           | (\$2,243,409)  |
| Marzo      | -681       | \$3,416,182 | \$300,000                    | (\$2,043,000)     | \$0                | \$1,673,182    |
| Abril      | 365        | \$3,431,182 | \$0                          | \$1,095,000       | \$0                | \$4,526,182    |
| Mayo       | -888       | \$1,775,591 | \$500,000                    | (\$2,664,000)     | \$10,000           | (\$378,409)    |
| Junio      | -2,138     | \$1,745,591 | \$0                          | (\$6,414,000)     | \$10,000           | (\$4,658,409)  |
| Julio      | -2,245     | \$3,401,182 | \$300,000                    | (\$6,735,000)     | \$0                | (\$3,033,818)  |
| Agosto     | -4,089     | \$1,775,591 | \$500,000                    | (\$12,267,000)    | \$0                | (\$9,991,409)  |
| Septiembre | -6,175     | \$1,790,591 | \$0                          | (\$18,525,000)    | \$10,000           | (\$16,724,409) |
| Octubre    | -6,485     | \$3,431,182 | \$300,000                    | (\$19,455,000)    | \$0                | (\$15,723,818) |
| Noviembre  | -7,052     | \$3,446,182 | \$0                          | (\$21,156,000)    | \$0                | (\$17,709,818) |
| Diciembre  | -7,922     | \$3,416,182 | \$0                          | (\$23,766,000)    | \$0                | (\$20,349,818) |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                |
|-------------------------|----------------|
| Costo Total             | (\$76,792,771) |
| Costo Unitario Promedio | (\$2,245)      |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 13.26% |
| Tasa de eficiencia de la capacidad  | 3.9%   |
| Colchón de capacidad                | 86.74% |

## 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 | 1440 | 1620 | 1152 | 1260 | 864  | 1440 |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 1380 | 1403 | 2990 | 2622 | 2300 | 2645 |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 2820 | 3023 | 4142 | 3882 | 3164 | 4085 |