



|            |                               |
|------------|-------------------------------|
| Estudiante | ALEXANDER NIETO VELA (anieto) |
| 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      | 22,983     | \$24,817,340 | \$2,100,000                  | \$68,949,000      | \$0                | \$95,866,340  |
| Febrero    | 45,592     | \$24,817,340 | \$0                          | \$136,776,000     | \$0                | \$161,593,340 |
| Marzo      | 68,424     | \$24,817,340 | \$0                          | \$205,272,000     | \$0                | \$230,089,340 |
| Abril      | 91,241     | \$24,817,340 | \$0                          | \$273,723,000     | \$0                | \$298,540,340 |
| Mayo       | 113,966    | \$24,817,340 | \$0                          | \$341,898,000     | \$0                | \$366,715,340 |
| Junio      | 136,594    | \$24,817,340 | \$0                          | \$409,782,000     | \$0                | \$434,599,340 |
| Julio      | 159,328    | \$24,817,340 | \$0                          | \$477,984,000     | \$0                | \$502,801,340 |
| Agosto     | 182,329    | \$24,817,340 | \$0                          | \$546,987,000     | \$0                | \$571,804,340 |
| Septiembre | 205,002    | \$24,817,340 | \$0                          | \$615,006,000     | \$0                | \$639,823,340 |
| Octubre    | 228,041    | \$24,817,340 | \$0                          | \$684,123,000     | \$0                | \$708,940,340 |
| Noviembre  | 250,765    | \$24,817,340 | \$0                          | \$752,295,000     | \$0                | \$777,112,340 |
| Diciembre  | 273,609    | \$24,817,340 | \$0                          | \$820,827,000     | \$0                | \$845,644,340 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$5,633,530,080 |
| Costo Unitario Promedio | \$17,930        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 32.45% |
| Tasa de eficiencia de la capacidad  | 9.51%  |
| Colchón de capacidad                | 67.55% |

## COSTOS DEL PLAN DE REQUERIMIENTO DE MATERIALES (MRP)

| Período              | -5         | -4         | -3         | -2         | -1         | 0          | 1         | 2          | 3          | 4          | 5          | 6          |
|----------------------|------------|------------|------------|------------|------------|------------|-----------|------------|------------|------------|------------|------------|
| Costos del Insumo    | 3003503.48 | 3021989.42 | 3068204.27 | 3105176.15 | 3190043.42 | 3288816.78 | 3327847.7 | 3392548.49 | 3411034.43 | 3538376.97 | 3553880.33 | 3648452.34 |
| Costos de Inventario | 3630       | 26310.24   | 49150.2    | 72382.2    | 95940.9    | 120232.86  | 148648.5  | 174131.1   | 200370.72  | 226572.06  | 257143.92  | 284579.46  |
| Costos Totales       | 3007133.48 | 3048299.66 | 3117354.47 | 3177558.35 | 3285984.32 | 3409049.64 | 3476496.2 | 3566679.59 | 3611405.15 | 3764949.03 | 3811024.25 | 3933031.8  |