



|            |                                                 |
|------------|-------------------------------------------------|
| Estudiante | De Angelis Correa Ricardo Antonio (rideangelis) |
| 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      | 20,111     | \$31,583,64<br>1 | \$1,500,000                  | \$60,333,00<br>0  | \$0                | \$93,416,64<br>1  |
| Febrero    | 40,109     | \$31,583,64<br>1 | \$0                          | \$120,327,0<br>00 | \$0                | \$151,910,6<br>41 |
| Marzo      | 60,052     | \$31,583,64<br>1 | \$0                          | \$180,156,0<br>00 | \$0                | \$211,739,6<br>41 |
| Abril      | 79,940     | \$31,583,64<br>1 | \$0                          | \$239,820,0<br>00 | \$0                | \$271,403,6<br>41 |
| Mayo       | 99,773     | \$31,583,64<br>1 | \$0                          | \$299,319,0<br>00 | \$0                | \$330,902,6<br>41 |
| Junio      | 119,551    | \$31,583,64<br>1 | \$0                          | \$358,653,0<br>00 | \$0                | \$390,236,6<br>41 |
| Julio      | 139,274    | \$31,583,64<br>1 | \$0                          | \$417,822,0<br>00 | \$0                | \$449,405,6<br>41 |
| Agosto     | 158,942    | \$31,583,64<br>1 | \$0                          | \$476,826,0<br>00 | \$0                | \$508,409,6<br>41 |
| Septiembre | 178,555    | \$31,583,64<br>1 | \$0                          | \$535,665,0<br>00 | \$0                | \$567,248,6<br>41 |
| Octubre    | 198,113    | \$31,583,64<br>1 | \$0                          | \$594,339,0<br>00 | \$0                | \$625,922,6<br>41 |
| Noviembre  | 217,616    | \$31,583,64<br>1 | \$0                          | \$652,848,0<br>00 | \$0                | \$684,431,6<br>41 |
| Diciembre  | 237,064    | \$31,583,64<br>1 | \$0                          | \$711,192,0<br>00 | \$0                | \$742,775,6<br>41 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$5,027,803,692 |
| Costo Unitario Promedio | \$17,905        |



## MEDIDAS DE DESEMPEÑO

|                                     |         |
|-------------------------------------|---------|
| Tasa de utilización de la capacidad | 124.13% |
| Tasa de eficiencia de la capacidad  | 22.45%  |
| Colchón de capacidad                | -24.13% |

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

| Período              | -5    | -4    | -3    | -2    | -1    | 0    | 1    | 2    | 3    | 4    | 5    | 6    |
|----------------------|-------|-------|-------|-------|-------|------|------|------|------|------|------|------|
| Costos del Insumo    | -5665 | -4532 | -4532 | -2266 | -5665 | 4532 | 1133 | 2266 | 3399 | 5665 | 3399 | 7931 |
| Costos de Inventario | -544  | -136  | -272  | -408  | -340  | 408  | 68   | 136  | 204  | 272  | 204  | 408  |
| Costos Totales       | -6209 | -4668 | -4804 | -2674 | -6005 | 4940 | 1201 | 2402 | 3603 | 5937 | 3603 | 8339 |