



|            |                                     |
|------------|-------------------------------------|
| Estudiante | LUIS FELIPE RUIZ PERILLA (luruizpe) |
| 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      | 20,255     | \$22,713,846 | \$0                          | \$60,765,000      | \$0                | \$83,478,846  |
| Febrero    | 40,342     | \$22,713,846 | \$0                          | \$121,026,000     | \$0                | \$143,739,846 |
| Marzo      | 59,260     | \$22,713,846 | \$0                          | \$177,780,000     | \$0                | \$200,493,846 |
| Abril      | 78,871     | \$22,713,846 | \$0                          | \$236,613,000     | \$0                | \$259,326,846 |
| Mayo       | 98,690     | \$22,713,846 | \$0                          | \$296,070,000     | \$0                | \$318,783,846 |
| Junio      | 119,510    | \$23,987,393 | \$300,000                    | \$358,530,000     | \$10,000           | \$382,827,393 |
| Julio      | 140,798    | \$23,987,393 | \$0                          | \$422,394,000     | \$10,000           | \$446,391,393 |
| Agosto     | 161,984    | \$23,987,393 | \$0                          | \$485,952,000     | \$10,000           | \$509,949,393 |
| Septiembre | 182,095    | \$23,987,393 | \$0                          | \$546,285,000     | \$10,000           | \$570,282,393 |
| Octubre    | 202,887    | \$23,987,393 | \$0                          | \$608,661,000     | \$10,000           | \$632,658,393 |
| Noviembre  | 225,025    | \$25,260,940 | \$300,000                    | \$675,075,000     | \$20,000           | \$700,655,940 |
| Diciembre  | 246,890    | \$25,260,940 | \$0                          | \$740,670,000     | \$20,000           | \$765,950,940 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$5,014,539,075 |
| Costo Unitario Promedio | \$18,572        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 22.87% |
| Tasa de eficiencia de la capacidad  | 9.14%  |
| Colchón de capacidad                | 77.13% |

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

| Período              | -5      | -4      | -3      | -2     | -1      | 0       | 1       | 2       | 3       | 4      | 5      | 6      |
|----------------------|---------|---------|---------|--------|---------|---------|---------|---------|---------|--------|--------|--------|
| Costos del Insumo    | 136.85  | 89.25   | 89.25   | 333.2  | 267.75  | 148.75  | 446.25  | 267.75  | 267.75  | 273.7  | 273.7  | 285.6  |
| Costos de Inventario | 3477    | 3363    | 3648    | 3648   | 4047    | 3933    | 3876    | 3876    | 4047    | 3705   | 3705   | 3648   |
| Costos Totales       | 3613.85 | 3452.25 | 3737.25 | 3981.2 | 4314.75 | 4081.75 | 4322.25 | 4143.75 | 4314.75 | 3978.7 | 3978.7 | 3933.6 |