



|            |                                             |
|------------|---------------------------------------------|
| Estudiante | Narvaez Areiza Hermes De Jesus (henarvaez2) |
| 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      | 325        | \$5,308,190 | \$5,500,000                  | \$975,000         | \$0                | \$11,783,190  |
| Febrero    | 594        | \$5,308,190 | \$0                          | \$1,782,000       | \$0                | \$7,090,190   |
| Marzo      | 863        | \$5,308,190 | \$0                          | \$2,589,000       | \$0                | \$7,897,190   |
| Abril      | 1,132      | \$5,308,190 | \$0                          | \$3,396,000       | \$0                | \$8,704,190   |
| Mayo       | 1,401      | \$5,308,190 | \$0                          | \$4,203,000       | \$0                | \$9,511,190   |
| Junio      | 1,670      | \$5,308,190 | \$0                          | \$5,010,000       | \$0                | \$10,318,190  |
| Julio      | 1,939      | \$5,308,190 | \$0                          | \$5,817,000       | \$0                | \$11,125,190  |
| Agosto     | 2,208      | \$5,308,190 | \$0                          | \$6,624,000       | \$0                | \$11,932,190  |
| Septiembre | 2,477      | \$5,308,190 | \$0                          | \$7,431,000       | \$0                | \$12,739,190  |
| Octubre    | 2,746      | \$5,308,190 | \$0                          | \$8,238,000       | \$0                | \$13,546,190  |
| Noviembre  | 3,015      | \$5,308,190 | \$0                          | \$9,045,000       | \$0                | \$14,353,190  |
| Diciembre  | 3,284      | \$5,308,190 | \$0                          | \$9,852,000       | \$0                | \$15,160,190  |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$134,160,280 |
| Costo Unitario Promedio | \$3,105       |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 22.46% |
| Tasa de eficiencia de la capacidad  | 4.96%  |
| Colchón de capacidad                | 77.54% |

## 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 | 9006<br>4500 | 6255<br>5300 | 6462<br>1400 | 6462<br>1400 | 6462<br>1400 | 6462<br>1400 |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 3636<br>75   | 2997<br>75   | 2997<br>75   | 2997<br>75   | 2997<br>75   | 2997<br>75   |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 9042<br>8175 | 6285<br>5075 | 6492<br>1175 | 6492<br>1175 | 6492<br>1175 | 6492<br>1175 |