



|            |                                         |
|------------|-----------------------------------------|
| Estudiante | Varon Garcia Adrian Reynaldo (arvaronv) |
| 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      | 222        | \$5,741,982 | \$5,000,000                  | \$666,000         | \$0                | \$11,407,982  |
| Febrero    | 850        | \$7,655,976 | \$300,000                    | \$2,550,000       | \$0                | \$10,505,976  |
| Marzo      | 1,102      | \$7,655,976 | \$0                          | \$3,306,000       | \$0                | \$10,961,976  |
| Abril      | 1,986      | \$7,655,976 | \$0                          | \$5,958,000       | \$0                | \$13,613,976  |
| Mayo       | 3,043      | \$7,655,976 | \$0                          | \$9,129,000       | \$0                | \$16,784,976  |
| Junio      | 4,027      | \$7,655,976 | \$0                          | \$12,081,000      | \$0                | \$19,736,976  |
| Julio      | 4,997      | \$7,655,976 | \$0                          | \$14,991,000      | \$0                | \$22,646,976  |
| Agosto     | 5,900      | \$7,655,976 | \$0                          | \$17,700,000      | \$0                | \$25,355,976  |
| Septiembre | 7,052      | \$7,655,976 | \$0                          | \$21,156,000      | \$0                | \$28,811,976  |
| Octubre    | 7,193      | \$5,741,982 | \$500,000                    | \$21,579,000      | \$0                | \$27,820,982  |
| Noviembre  | 8,115      | \$5,741,982 | \$0                          | \$24,345,000      | \$0                | \$30,086,982  |
| Diciembre  | 8,616      | \$5,741,982 | \$0                          | \$25,848,000      | \$0                | \$31,589,982  |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$249,324,736 |
| Costo Unitario Promedio | \$4,722       |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 48.88% |
| Tasa de eficiencia de la capacidad  | 14.48% |
| Colchón de capacidad                | 51.12% |

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

| Período              | -5     | -4     | -3     | -2     | -1     | 0      | 1      | 2      | 3      | 4      | 5       | 6      |
|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
| Costos del Insumo    | 387816 | 470844 | 513381 | 441969 | 422433 | 430683 | 432267 | 439824 | 411708 | 390390 | 3008247 | 349767 |
| Costos de Inventario | 1836   | 49300  | 59568  | 64940  | 55930  | 53448  | 54502  | 54706  | 55658  | 52088  | 49402   | 38250  |
| Costos Totales       | 389652 | 520144 | 572949 | 506909 | 478363 | 484131 | 486769 | 494530 | 467366 | 442478 | 3057649 | 388017 |