



|            |                                       |
|------------|---------------------------------------|
| Estudiante | MANUELA RAMIREZ GUTIERREZ (mramirezg) |
| 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      | -714       | \$2,351,029 | \$9,500,000                  | (\$2,142,000)     | \$290,000          | \$9,999,029    |
| Febrero    | -1,521     | \$2,351,029 | \$0                          | (\$4,563,000)     | \$0                | (\$2,211,971)  |
| Marzo      | -2,329     | \$2,351,029 | \$0                          | (\$6,987,000)     | \$0                | (\$4,635,971)  |
| Abril      | -3,138     | \$2,351,029 | \$0                          | (\$9,414,000)     | \$0                | (\$7,062,971)  |
| Mayo       | -3,948     | \$2,351,029 | \$0                          | (\$11,844,000)    | \$0                | (\$9,492,971)  |
| Junio      | -4,759     | \$2,351,029 | \$0                          | (\$14,277,000)    | \$0                | (\$11,925,971) |
| Julio      | -5,571     | \$2,351,029 | \$0                          | (\$16,713,000)    | \$0                | (\$14,361,971) |
| Agosto     | -6,384     | \$2,351,029 | \$0                          | (\$19,152,000)    | \$0                | (\$16,800,971) |
| Septiembre | -7,198     | \$2,351,029 | \$0                          | (\$21,594,000)    | \$0                | (\$19,242,971) |
| Octubre    | -8,013     | \$2,351,029 | \$0                          | (\$24,039,000)    | \$0                | (\$21,687,971) |
| Noviembre  | -8,829     | \$2,351,029 | \$0                          | (\$26,487,000)    | \$0                | (\$24,135,971) |
| Diciembre  | -9,646     | \$2,351,029 | \$0                          | (\$28,938,000)    | \$0                | (\$26,586,971) |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | (\$148,147,652) |
| Costo Unitario Promedio | (\$8,573)       |



## MEDIDAS DE DESEMPEÑO

|                                     |           |
|-------------------------------------|-----------|
| Tasa de utilización de la capacidad | 4046.19%  |
| Tasa de eficiencia de la capacidad  | 4026.29%  |
| Colchón de capacidad                | -3946.19% |

## 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 | 5560117.9  | 5851119    | 5777642.7  | 5780212.7  | 5782782.7 | 5785352.7  |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 31315.68   | 35592.48   | 35608.32   | 35624.88   | 35640     | 35655.84   |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 5591433.58 | 5886711.48 | 5813251.02 | 5815837.58 | 5818422.7 | 5821008.54 |