



|            |                                           |
|------------|-------------------------------------------|
| Estudiante | WILSON JARAMILLO BALLESTEROS (wjaramillo) |
| 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      | 4,849      | \$6,483,195 | \$6,500,000                  | \$14,547,000      | \$10,000           | \$27,540,195  |
| Febrero    | 9,661      | \$6,483,195 | \$0                          | \$28,983,000      | \$0                | \$35,466,195  |
| Marzo      | 16,036     | \$8,604,260 | \$300,000                    | \$48,108,000      | \$0                | \$57,012,260  |
| Abril      | 20,806     | \$6,453,195 | \$500,000                    | \$62,418,000      | \$0                | \$69,371,195  |
| Mayo       | 27,162     | \$8,604,260 | \$300,000                    | \$81,486,000      | \$0                | \$90,390,260  |
| Junio      | 33,564     | \$8,634,260 | \$0                          | \$100,692,000     | \$10,000           | \$109,336,260 |
| Julio      | 39,959     | \$8,619,260 | \$0                          | \$119,877,000     | \$0                | \$128,496,260 |
| Agosto     | 44,751     | \$6,453,195 | \$500,000                    | \$134,253,000     | \$0                | \$141,206,195 |
| Septiembre | 49,512     | \$6,468,195 | \$0                          | \$148,536,000     | \$0                | \$155,004,195 |
| Octubre    | 55,897     | \$8,604,260 | \$300,000                    | \$167,691,000     | \$0                | \$176,595,260 |
| Noviembre  | 62,290     | \$8,604,260 | \$0                          | \$186,870,000     | \$0                | \$195,474,260 |
| Diciembre  | 68,685     | \$8,634,260 | \$0                          | \$206,055,000     | \$20,000           | \$214,709,260 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$1,400,601,795 |
| Costo Unitario Promedio | \$20,357        |



## MEDIDAS DE DESEMPEÑO

|                                     |          |
|-------------------------------------|----------|
| Tasa de utilización de la capacidad | 455.63%  |
| Tasa de eficiencia de la capacidad  | 911.25%  |
| Colchón de capacidad                | -355.63% |

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

| Período              | -5  | -4  | -3 | -2  | -1 | 0   | 1 | 2   | 3 | 4   | 5 | 6   |
|----------------------|-----|-----|----|-----|----|-----|---|-----|---|-----|---|-----|
| Costos del Insumo    | 168 | 112 | 0  | 112 | 0  | 168 | 0 | 112 | 0 | 112 | 0 | 112 |
| Costos de Inventario | 105 | 70  | 0  | 70  | 0  | 70  | 0 | 0   | 0 | 0   | 0 | 35  |
| Costos Totales       | 273 | 182 | 0  | 182 | 0  | 238 | 0 | 112 | 0 | 112 | 0 | 147 |