



|            |                                            |
|------------|--------------------------------------------|
| Estudiante | DANIEL ENRIQUE CASTRO PERALTA (dencaastro) |
| 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      | -1,398     | \$1,228,692 | \$5,950,000                  | (\$3,495,000)     | \$0                | \$3,683,692    |
| Febrero    | -2,753     | \$1,228,692 | \$0                          | (\$6,882,500)     | \$0                | (\$5,653,808)  |
| Marzo      | -3,791     | \$1,228,692 | \$0                          | (\$9,477,500)     | \$0                | (\$8,248,808)  |
| Abril      | -4,706     | \$1,228,692 | \$0                          | (\$11,765,000)    | \$0                | (\$10,536,308) |
| Mayo       | -5,365     | \$1,228,692 | \$0                          | (\$13,412,500)    | \$0                | (\$12,183,808) |
| Junio      | -6,380     | \$1,228,692 | \$0                          | (\$15,950,000)    | \$0                | (\$14,721,308) |
| Julio      | -7,894     | \$1,228,692 | \$0                          | (\$19,735,000)    | \$0                | (\$18,506,308) |
| Agosto     | -9,270     | \$1,228,692 | \$0                          | (\$23,175,000)    | \$0                | (\$21,946,308) |
| Septiembre | -10,292    | \$1,228,692 | \$0                          | (\$25,730,000)    | \$0                | (\$24,501,308) |
| Octubre    | -11,227    | \$1,228,692 | \$0                          | (\$28,067,500)    | \$0                | (\$26,838,808) |
| Noviembre  | -11,807    | \$1,228,692 | \$0                          | (\$29,517,500)    | \$0                | (\$28,288,808) |
| Diciembre  | -12,777    | \$1,228,692 | \$0                          | (\$31,942,500)    | \$0                | (\$30,713,808) |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | (\$198,455,696) |
| Costo Unitario Promedio | (\$16,537)      |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 30.41% |
| Tasa de eficiencia de la capacidad  | 5.72%  |
| Colchón de capacidad                | 69.59% |

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

| Período              | -5      | -4      | -3      | -2      | -1      | 0       | 1       | 2       | 3       | 4       | 5       | 6       |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Costos del Insumo    | 3847122 | 2555580 | 2188860 | 2311482 | 3120558 | 2636946 | 2154480 | 2190006 | 1645656 | 2458170 | 3138894 | 2811138 |
| Costos de Inventario | 17504   | 14176   | 12032   | 12224   | 15872   | 14304   | 11872   | 11648   | 9184    | 12416   | 15968   | 15072   |
| Costos Totales       | 3864626 | 2569756 | 2200892 | 2323706 | 3136430 | 2651250 | 2166352 | 2201654 | 1654840 | 2470586 | 3154862 | 2826210 |