



|            |                                            |
|------------|--------------------------------------------|
| Estudiante | Garzon Rodriguez Simon Eduardo (sigarzon1) |
| 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      | -897       | \$4,807,768  | \$3,150,000                  | (\$2,242,500)     | \$0                | \$5,715,268    |
| Febrero    | -2,439     | \$4,807,768  | \$0                          | (\$6,097,500)     | \$6,000            | (\$1,283,732)  |
| Marzo      | -3,766     | \$4,793,768  | \$0                          | (\$9,415,000)     | \$12,000           | (\$4,609,232)  |
| Abril      | -4,861     | \$4,807,768  | \$0                          | (\$12,152,500)    | \$6,000            | (\$7,338,732)  |
| Mayo       | -6,149     | \$4,807,768  | \$0                          | (\$15,372,500)    | \$15,000           | (\$10,549,732) |
| Junio      | -7,183     | \$7,194,152  | \$450,000                    | (\$17,957,500)    | \$6,000            | (\$10,307,348) |
| Julio      | -6,271     | \$11,945,920 | \$900,000                    | (\$15,677,500)    | \$15,000           | (\$2,816,580)  |
| Agosto     | -7,823     | \$4,807,768  | \$1,050,000                  | (\$19,557,500)    | \$15,000           | (\$13,684,732) |
| Septiembre | -9,141     | \$4,807,768  | \$0                          | (\$22,852,500)    | \$15,000           | (\$18,029,732) |
| Octubre    | -10,124    | \$4,807,768  | \$0                          | (\$25,310,000)    | \$15,000           | (\$20,487,232) |
| Noviembre  | -11,210    | \$4,807,768  | \$0                          | (\$28,025,000)    | \$15,000           | (\$23,202,232) |
| Diciembre  | -11,896    | \$4,807,768  | \$0                          | (\$29,740,000)    | \$15,000           | (\$24,917,232) |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | (\$131,511,248) |
| Costo Unitario Promedio | (\$4,305)       |



## MEDIDAS DE DESEMPEÑO

|                                     |          |
|-------------------------------------|----------|
| Tasa de utilización de la capacidad | 581.15%  |
| Tasa de eficiencia de la capacidad  | 627.57%  |
| Colchón de capacidad                | -481.15% |

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

| Período              | -5     | -4     | -3     | -2     | -1     | 0      | 1      | 2      | 3      | 4      | 5      | 6      |
|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Costos del Insumo    | 137214 | 67608  | 67608  | 73548  | 67608  | 67662  | 67662  | 82728  | 67716  | 67824  | 67824  | 67554  |
| Costos de Inventario | 35056  | 33600  | 44520  | 55720  | 35084  | 35084  | 35112  | 35168  | 39900  | 37100  | 35000  | 34860  |
| Costos Totales       | 172270 | 101208 | 112128 | 129268 | 102692 | 102746 | 102774 | 117896 | 107616 | 104924 | 102824 | 102414 |