



|            |                                      |
|------------|--------------------------------------|
| Estudiante | JUAN CARLOS PRADA CARDENAS (jcprada) |
| 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      | 25,734     | \$32,222,838 | \$2,700,000                  | \$64,335,000      | \$6,000            | \$99,263,838  |
| Febrero    | 51,403     | \$32,229,838 | \$0                          | \$128,507,500     | \$0                | \$160,737,338 |
| Marzo      | 77,214     | \$32,208,838 | \$0                          | \$193,035,000     | \$0                | \$225,243,838 |
| Abril      | 102,696    | \$32,243,838 | \$0                          | \$256,740,000     | \$3,000            | \$288,986,838 |
| Mayo       | 128,146    | \$32,222,838 | \$0                          | \$320,365,000     | \$0                | \$352,587,838 |
| Junio      | 153,594    | \$32,229,838 | \$0                          | \$383,985,000     | \$3,000            | \$416,217,838 |
| Julio      | 179,151    | \$32,229,838 | \$0                          | \$447,877,500     | \$3,000            | \$480,110,338 |
| Agosto     | 204,551    | \$32,229,838 | \$0                          | \$511,377,500     | \$0                | \$543,607,338 |
| Septiembre | 229,702    | \$32,236,838 | \$0                          | \$574,255,000     | \$0                | \$606,491,838 |
| Octubre    | 254,693    | \$32,243,838 | \$0                          | \$636,732,500     | \$15,000           | \$668,991,338 |
| Noviembre  | 279,419    | \$32,222,838 | \$0                          | \$698,547,500     | \$0                | \$730,770,338 |
| Diciembre  | 303,991    | \$32,229,838 | \$0                          | \$759,977,500     | \$3,000            | \$792,210,338 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$5,365,219,056 |
| Costo Unitario Promedio | \$15,687        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 15.81% |
| Tasa de eficiencia de la capacidad  | 3.95%  |
| Colchón de capacidad                | 84.19% |

## 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 | 1217928 | 1456008 | 2237952 | 2115192 | 1172544 | 1146504 |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 11984   | 15904   | 24080   | 23912   | 14672   | 13216   |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 1229912 | 1471912 | 2262032 | 2139104 | 1187216 | 1159720 |