



|            |                                          |
|------------|------------------------------------------|
| Estudiante | Vasquez Molano Diego Felipe (divasquez7) |
| 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      | 1,125      | \$8,657,652 | \$4,550,000                  | \$2,812,500       | \$0                | \$16,020,152  |
| Febrero    | 678        | \$5,771,768 | \$350,000                    | \$1,695,000       | \$0                | \$7,816,768   |
| Marzo      | 1,711      | \$8,657,652 | \$450,000                    | \$4,277,500       | \$0                | \$13,385,152  |
| Abril      | 1,270      | \$5,771,768 | \$350,000                    | \$3,175,000       | \$0                | \$9,296,768   |
| Mayo       | 2,318      | \$8,657,652 | \$450,000                    | \$5,795,000       | \$0                | \$14,902,652  |
| Junio      | 1,862      | \$5,771,768 | \$350,000                    | \$4,655,000       | \$0                | \$10,776,768  |
| Julio      | 2,915      | \$8,657,652 | \$450,000                    | \$7,287,500       | \$0                | \$16,395,152  |
| Agosto     | 2,463      | \$5,771,768 | \$350,000                    | \$6,157,500       | \$0                | \$12,279,268  |
| Septiembre | 3,510      | \$8,657,652 | \$450,000                    | \$8,775,000       | \$0                | \$17,882,652  |
| Octubre    | 4,560      | \$8,657,652 | \$0                          | \$11,400,000      | \$0                | \$20,057,652  |
| Noviembre  | 4,108      | \$5,771,768 | \$350,000                    | \$10,270,000      | \$0                | \$16,391,768  |
| Diciembre  | 5,156      | \$8,657,652 | \$450,000                    | \$12,890,000      | \$0                | \$21,997,652  |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$177,202,404 |
| Costo Unitario Promedio | \$3,810       |



## MEDIDAS DE DESEMPEÑO

|                                     |       |
|-------------------------------------|-------|
| Tasa de utilización de la capacidad | 6.4%  |
| Tasa de eficiencia de la capacidad  | 6.32% |
| Colchón de capacidad                | 93.6% |

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

| Período              | -5      | -4      | -3      | -2      | -1      | 0       | 1       | 2       | 3       | 4       | 5       | 6       |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Costos del Insumo    | 2929590 | 3028000 | 3078719 | 3129438 | 3179400 | 3229362 | 3279324 | 3330043 | 3380762 | 3430724 | 3480686 | 3531405 |
| Costos de Inventario | 4032    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Costos Totales       | 2933622 | 3028000 | 3078719 | 3129438 | 3179400 | 3229362 | 3279324 | 3330043 | 3380762 | 3430724 | 3480686 | 3531405 |