



|            |                                          |
|------------|------------------------------------------|
| Estudiante | Puerta Herrera Jorge Alberto (jopuerta3) |
| 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      | 3,267      | \$7,448,788 | \$2,450,000                  | \$8,167,500       | \$0                | \$18,066,288  |
| Febrero    | 6,263      | \$7,448,788 | \$0                          | \$15,657,500      | \$0                | \$23,106,288  |
| Marzo      | 7,652      | \$5,586,591 | \$350,000                    | \$19,130,000      | \$0                | \$25,066,591  |
| Abril      | 10,472     | \$7,448,788 | \$450,000                    | \$26,180,000      | \$0                | \$34,078,788  |
| Mayo       | 13,243     | \$7,448,788 | \$0                          | \$33,107,500      | \$0                | \$40,556,288  |
| Junio      | 15,975     | \$7,448,788 | \$0                          | \$39,937,500      | \$0                | \$47,386,288  |
| Julio      | 17,176     | \$5,586,591 | \$350,000                    | \$42,940,000      | \$0                | \$48,876,591  |
| Agosto     | 18,356     | \$5,586,591 | \$0                          | \$45,890,000      | \$0                | \$51,476,591  |
| Septiembre | 21,020     | \$7,448,788 | \$450,000                    | \$52,550,000      | \$0                | \$60,448,788  |
| Octubre    | 22,174     | \$5,586,591 | \$350,000                    | \$55,435,000      | \$0                | \$61,371,591  |
| Noviembre  | 24,816     | \$7,448,788 | \$450,000                    | \$62,040,000      | \$0                | \$69,938,788  |
| Diciembre  | 27,449     | \$7,448,788 | \$0                          | \$68,622,500      | \$0                | \$76,071,288  |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$556,444,168 |
| Costo Unitario Promedio | \$8,430       |



## MEDIDAS DE DESEMPEÑO

|                                     |         |
|-------------------------------------|---------|
| Tasa de utilización de la capacidad | 144.46% |
| Tasa de eficiencia de la capacidad  | 148.97% |
| Colchón de capacidad                | -44.46% |

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

| Período              | -5  | -4  | -3  | -2  | -1  | 0  | 1  | 2  | 3 | 4  | 5  | 6  |
|----------------------|-----|-----|-----|-----|-----|----|----|----|---|----|----|----|
| Costos del Insumo    | 102 | 68  | 102 | 34  | 102 | 34 | 68 | 68 | 0 | 68 | 34 | 34 |
| Costos de Inventario | 0   | 75  | 0   | 75  | 75  | 50 | 25 | 0  | 0 | 0  | 50 | 50 |
| Costos Totales       | 102 | 143 | 102 | 109 | 177 | 84 | 93 | 68 | 0 | 68 | 84 | 84 |