



|            |                                                  |
|------------|--------------------------------------------------|
| Estudiante | Bustamante Camacho Laura Daniela (labustamante1) |
| 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      | 21,919     | \$35,982,180 | \$0                          | \$54,797,500      | \$15,000           | \$90,794,680  |
| Febrero    | 43,753     | \$35,982,180 | \$0                          | \$109,382,500     | \$12,000           | \$145,376,680 |
| Marzo      | 65,525     | \$35,989,180 | \$0                          | \$163,812,500     | \$18,000           | \$199,819,680 |
| Abril      | 87,347     | \$35,975,180 | \$0                          | \$218,367,500     | \$21,000           | \$254,363,680 |
| Mayo       | 109,197    | \$35,982,180 | \$0                          | \$272,992,500     | \$30,000           | \$309,004,680 |
| Junio      | 125,588    | \$26,983,135 | \$1,750,000                  | \$313,970,000     | \$33,000           | \$342,736,135 |
| Julio      | 132,134    | \$10,803,054 | \$3,150,000                  | \$330,335,000     | \$15,000           | \$344,303,054 |
| Agosto     | 137,629    | \$9,041,045  | \$350,000                    | \$344,072,500     | \$0                | \$353,463,545 |
| Septiembre | 145,259    | \$12,621,063 | \$900,000                    | \$363,147,500     | \$21,000           | \$376,689,563 |
| Octubre    | 156,202    | \$18,047,090 | \$1,350,000                  | \$390,505,000     | \$27,000           | \$409,929,090 |
| Noviembre  | 177,971    | \$35,947,180 | \$4,500,000                  | \$444,927,500     | \$33,000           | \$485,407,680 |
| Diciembre  | 199,712    | \$35,954,180 | \$0                          | \$499,280,000     | \$9,000            | \$535,243,180 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$3,847,131,647 |
| Costo Unitario Promedio | \$19,270        |



## MEDIDAS DE DESEMPEÑO

|                                     |          |
|-------------------------------------|----------|
| Tasa de utilización de la capacidad | 381.33%  |
| Tasa de eficiencia de la capacidad  | 381.33%  |
| Colchón de capacidad                | -281.33% |

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

| Período              | -5    | -4    | -3   | -2   | -1   | 0    | 1 | 2    | 3    | 4   | 5    | 6    |
|----------------------|-------|-------|------|------|------|------|---|------|------|-----|------|------|
| Costos del Insumo    | 14520 | 14520 | 7260 | 6534 | 4356 | 5082 | 0 | 2178 | 5808 | 0   | 3630 | 5808 |
| Costos de Inventario | 590   | 590   | 590  | 590  | 590  | 590  | 0 | 590  | 590  | 590 | 590  | 590  |
| Costos Totales       | 15110 | 15110 | 7850 | 7124 | 4946 | 5672 | 0 | 2768 | 6398 | 590 | 4220 | 6398 |