



|            |                                          |
|------------|------------------------------------------|
| Estudiante | CLAUDIA PATRICIA AREIZA CALLE (cpareiza) |
| 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      | -774       | \$2,756,016 | \$3,500,000                  | (\$1,935,000)     | \$3,000            | \$4,324,016    |
| Febrero    | -2,717     | \$2,756,016 | \$0                          | (\$6,792,500)     | \$3,000            | (\$4,033,484)  |
| Marzo      | -3,096     | \$2,756,016 | \$0                          | (\$7,740,000)     | \$3,000            | (\$4,980,984)  |
| Abril      | -3,317     | \$2,756,016 | \$0                          | (\$8,292,500)     | \$3,000            | (\$5,533,484)  |
| Mayo       | -5,901     | \$2,756,016 | \$0                          | (\$14,752,500)    | \$3,000            | (\$11,993,484) |
| Junio      | -7,889     | \$2,756,016 | \$0                          | (\$19,722,500)    | \$3,000            | (\$16,963,484) |
| Julio      | -8,294     | \$2,756,016 | \$0                          | (\$20,735,000)    | \$3,000            | (\$17,975,984) |
| Agosto     | -11,039    | \$2,756,016 | \$0                          | (\$27,597,500)    | \$3,000            | (\$24,838,484) |
| Septiembre | -12,209    | \$2,756,016 | \$0                          | (\$30,522,500)    | \$3,000            | (\$27,763,484) |
| Octubre    | -13,791    | \$2,756,016 | \$0                          | (\$34,477,500)    | \$3,000            | (\$31,718,484) |
| Noviembre  | -15,059    | \$2,756,016 | \$0                          | (\$37,647,500)    | \$3,000            | (\$34,888,484) |
| Diciembre  | -16,060    | \$2,756,016 | \$0                          | (\$40,150,000)    | \$3,000            | (\$37,390,984) |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | (\$213,756,808) |
| Costo Unitario Promedio | (\$10,208)      |



## MEDIDAS DE DESEMPEÑO

|                                     |            |
|-------------------------------------|------------|
| Tasa de utilización de la capacidad | 45417.31%  |
| Tasa de eficiencia de la capacidad  | 62150%     |
| Colchón de capacidad                | -45317.31% |

## 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  | 6091932 | 5550612 | 5550612 | 5550612 | 5550612 | 5550612 | 5550612 |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 35200   | 35200   | 35200   | 35200   | 35200   | 35200   | 35200   |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 6127132 | 5585812 | 5585812 | 5585812 | 5585812 | 5585812 | 5585812 |