



|            |                                             |
|------------|---------------------------------------------|
| Estudiante | Vanegas Villegas Diego Hernan (divanegas13) |
| 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      | 21,647     | \$26,012,311 | \$6,000,000                  | \$64,941,000      | \$0                | \$96,953,311  |
| Febrero    | 43,136     | \$26,012,311 | \$0                          | \$129,408,000     | \$0                | \$155,420,311 |
| Marzo      | 68,009     | \$30,014,205 | \$6,000,000                  | \$204,027,000     | \$0                | \$240,041,205 |
| Abril      | 94,539     | \$32,015,152 | \$3,000,000                  | \$283,617,000     | \$0                | \$318,632,152 |
| Mayo       | 119,406    | \$30,014,205 | \$500,000                    | \$358,218,000     | \$0                | \$388,732,205 |
| Junio      | 140,866    | \$26,012,311 | \$1,000,000                  | \$422,598,000     | \$0                | \$449,610,311 |
| Julio      | 162,431    | \$26,012,311 | \$0                          | \$487,293,000     | \$0                | \$513,305,311 |
| Agosto     | 185,673    | \$28,013,258 | \$3,000,000                  | \$557,019,000     | \$0                | \$588,032,258 |
| Septiembre | 210,495    | \$30,014,205 | \$3,000,000                  | \$631,485,000     | \$0                | \$664,499,205 |
| Octubre    | 236,963    | \$32,015,152 | \$3,000,000                  | \$710,889,000     | \$0                | \$745,904,152 |
| Noviembre  | 261,750    | \$30,014,205 | \$500,000                    | \$785,250,000     | \$0                | \$815,764,205 |
| Diciembre  | 284,899    | \$28,013,258 | \$500,000                    | \$854,697,000     | \$0                | \$883,210,258 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$5,860,104,884 |
| Costo Unitario Promedio | \$18,927        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 10.06% |
| Tasa de eficiencia de la capacidad  | 0.42%  |
| Colchón de capacidad                | 89.94% |

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

| Período              | -5                 | -4                 | -3                 | -2                 | -1                 | 0                  | 1                  | 2                 | 3                  | 4                  | 5                  | 6                  |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Costos del Insumo    | 6186<br>425.<br>5  | 5166<br>383.<br>22 | 5980<br>070.<br>68 | 6290<br>405.<br>9  | 5669<br>191.<br>06 | 5119<br>483.<br>16 | 4915<br>469.<br>26 | 5449<br>444       | 6114<br>483.<br>04 | 6466<br>737.<br>06 | 5902<br>847.<br>54 | 5449<br>144.<br>58 |
| Costos de Inventario | 1621<br>0.04       | 1476<br>0.13       | 1672<br>0.55       | 1769<br>6.91       | 1618<br>7.71       | 1463<br>6.93       | 1397<br>1.65       | 1528<br>4.5       | 1711<br>4.02       | 1818<br>5.86       | 1683<br>2.97       | 1554<br>3.22       |
| Costos Totales       | 6202<br>635.<br>54 | 5181<br>143.<br>35 | 5996<br>791.<br>23 | 6308<br>102.<br>81 | 5685<br>378.<br>77 | 5134<br>120.<br>09 | 4929<br>440.<br>91 | 5464<br>728.<br>5 | 6131<br>597.<br>06 | 6484<br>922.<br>92 | 5919<br>680.<br>51 | 5464<br>687.<br>8  |