



|            |                                       |
|------------|---------------------------------------|
| Estudiante | Cardona Tamayo Valentina (vacardona4) |
| Jugada No. | 4                                     |
| Participó  | No                                    |

## COSTOS DE LA PLANEACIÓN AGREGADA

| Período    | Inventario | Costo MOD   | Costo Contratar/<br>Despedir | Costo Inventarios | Costo Subcontratar | Costo Período |
|------------|------------|-------------|------------------------------|-------------------|--------------------|---------------|
| Enero      | 1,394      | \$3,910,554 | \$6,500,000                  | \$4,182,000       | \$0                | \$14,592,554  |
| Febrero    | 1,051      | \$2,607,036 | \$500,000                    | \$3,153,000       | \$0                | \$6,260,036   |
| Marzo      | 652        | \$2,607,036 | \$0                          | \$1,956,000       | \$0                | \$4,563,036   |
| Abril      | 196        | \$2,607,036 | \$0                          | \$588,000         | \$0                | \$3,195,036   |
| Mayo       | 1,284      | \$3,910,554 | \$300,000                    | \$3,852,000       | \$0                | \$8,062,554   |
| Junio      | 715        | \$2,607,036 | \$500,000                    | \$2,145,000       | \$0                | \$5,252,036   |
| Julio      | 1,690      | \$3,910,554 | \$300,000                    | \$5,070,000       | \$0                | \$9,280,554   |
| Agosto     | 1,008      | \$2,607,036 | \$500,000                    | \$3,024,000       | \$0                | \$6,131,036   |
| Septiembre | 270        | \$2,607,036 | \$0                          | \$810,000         | \$0                | \$3,417,036   |
| Octubre    | 1,075      | \$3,910,554 | \$300,000                    | \$3,225,000       | \$0                | \$7,435,554   |
| Noviembre  | 224        | \$2,607,036 | \$500,000                    | \$672,000         | \$0                | \$3,779,036   |
| Diciembre  | 916        | \$3,910,554 | \$300,000                    | \$2,748,000       | \$0                | \$6,958,554   |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |              |
|-------------------------|--------------|
| Costo Total             | \$78,927,022 |
| Costo Unitario Promedio | \$1,701      |

## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 98.41% |
|-------------------------------------|--------|



|                                    |        |
|------------------------------------|--------|
| Tasa de eficiencia de la capacidad | 79.67% |
| Colchón de capacidad               | 1.59%  |

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

| Período              | -5      | -4      | -3      | -2      | -1      | 0       | 1       | 2       | 3       | 4       | 5       | 6       |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Costos del Insumo    | 7707998 | 7036100 | 7147092 | 7262048 | 7371058 | 7484032 | 7597006 | 7707998 | 7818990 | 7933946 | 8042956 | 8157912 |
| Costos de Inventario | 24516   | 24894   | 25272   | 25704   | 26082   | 26460   | 26892   | 27270   | 27648   | 28080   | 28458   | 28890   |
| Costos Totales       | 7732514 | 7060994 | 7172364 | 7287752 | 7397140 | 7510492 | 7623898 | 7735268 | 7846638 | 7962026 | 8071414 | 8186802 |