



|            |                                          |
|------------|------------------------------------------|
| Estudiante | JOHANA SLENDY CADENA GALINDO (jslcadena) |
| 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      | 666        | \$3,826,688 | \$15,000,000                 | \$6,660,000       | \$8,380,000        | \$33,866,688  |
| Febrero    | 990        | \$3,826,688 | \$0                          | \$9,900,000       | \$2,760,000        | \$16,486,688  |
| Marzo      | 1,314      | \$3,826,688 | \$0                          | \$13,140,000      | \$2,760,000        | \$19,726,688  |
| Abril      | 1,638      | \$3,826,688 | \$0                          | \$16,380,000      | \$2,760,000        | \$22,966,688  |
| Mayo       | 1,962      | \$3,826,688 | \$0                          | \$19,620,000      | \$2,760,000        | \$26,206,688  |
| Junio      | 2,286      | \$3,826,688 | \$0                          | \$22,860,000      | \$2,760,000        | \$29,446,688  |
| Julio      | 2,610      | \$3,826,688 | \$0                          | \$26,100,000      | \$2,760,000        | \$32,686,688  |
| Agosto     | 2,934      | \$3,826,688 | \$0                          | \$29,340,000      | \$2,760,000        | \$35,926,688  |
| Septiembre | 3,258      | \$3,826,688 | \$0                          | \$32,580,000      | \$2,760,000        | \$39,166,688  |
| Octubre    | 3,582      | \$3,826,688 | \$0                          | \$35,820,000      | \$2,760,000        | \$42,406,688  |
| Noviembre  | 3,906      | \$3,826,688 | \$0                          | \$39,060,000      | \$2,760,000        | \$45,646,688  |
| Diciembre  | 4,230      | \$3,826,688 | \$0                          | \$42,300,000      | \$2,760,000        | \$48,886,688  |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$393,420,256 |
| Costo Unitario Promedio | \$9,106       |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 34.27% |
| Tasa de eficiencia de la capacidad  | 10.44% |
| Colchón de capacidad                | 65.73% |

## 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  | 0 | 4994<br>248.<br>35 | 4561<br>067.<br>55 | 4557<br>690        | 4557<br>690        | 4557<br>690        | 4557<br>690        |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 1566<br>6.42       | 1577<br>2.68       | 1577<br>2.68       | 1577<br>2.68       | 1577<br>2.68       | 1577<br>2.68       |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 5009<br>914.<br>77 | 4576<br>840.<br>23 | 4573<br>462.<br>68 | 4573<br>462.<br>68 | 4573<br>462.<br>68 | 4573<br>462.<br>68 |