



|            |                                                    |
|------------|----------------------------------------------------|
| Estudiante | Hernandez Duarte Yolanda Del Pilar (yohernandez13) |
| 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      | 2,695      | \$3,945,934 | \$16,000,000                 | \$26,950,000      | \$0                | \$46,895,934  |
| Febrero    | 5,308      | \$3,945,934 | \$0                          | \$53,080,000      | \$0                | \$57,025,934  |
| Marzo      | 7,917      | \$3,945,934 | \$0                          | \$79,170,000      | \$0                | \$83,115,934  |
| Abril      | 10,524     | \$3,945,934 | \$0                          | \$105,240,000     | \$0                | \$109,185,934 |
| Mayo       | 11,818     | \$1,972,967 | \$1,000,000                  | \$118,180,000     | \$0                | \$121,152,967 |
| Junio      | 14,427     | \$3,945,934 | \$500,000                    | \$144,270,000     | \$0                | \$148,715,934 |
| Julio      | 15,728     | \$1,972,967 | \$1,000,000                  | \$157,280,000     | \$0                | \$160,252,967 |
| Agosto     | 18,326     | \$3,945,934 | \$500,000                    | \$183,260,000     | \$0                | \$187,705,934 |
| Septiembre | 20,937     | \$3,945,934 | \$0                          | \$209,370,000     | \$0                | \$213,315,934 |
| Octubre    | 23,546     | \$3,945,934 | \$0                          | \$235,460,000     | \$0                | \$239,405,934 |
| Noviembre  | 26,153     | \$3,945,934 | \$0                          | \$261,530,000     | \$0                | \$265,475,934 |
| Diciembre  | 27,452     | \$1,972,967 | \$1,000,000                  | \$274,520,000     | \$0                | \$277,492,967 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$1,909,742,307 |
| Costo Unitario Promedio | \$69,472        |



## MEDIDAS DE DESEMPEÑO

|                                     |       |
|-------------------------------------|-------|
| Tasa de utilización de la capacidad | 0.1%  |
| Tasa de eficiencia de la capacidad  | 0.03% |
| Colchón de capacidad                | 99.9% |

## 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 | 7263547 | 4523189 | 4900969 | 4892251 | 4892251 | 4892251 |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 46398   | 34782   | 35574   | 35574   | 35574   | 35574   |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 7309945 | 4557971 | 4936543 | 4927825 | 4927825 | 4927825 |