



|            |                                          |
|------------|------------------------------------------|
| Estudiante | Gutierrez Herman Alberto (hegutierrez10) |
| 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      | 6,784      | \$12,739,008 | \$16,000,000                 | \$8,140,800       | \$0                | \$36,879,808   |
| Febrero    | 3,679      | \$0          | \$12,000,000                 | \$4,414,800       | \$0                | \$16,414,800   |
| Marzo      | 550        | \$0          | \$0                          | \$660,000         | \$0                | \$660,000      |
| Abril      | -2,676     | \$0          | \$0                          | (\$3,211,200)     | \$0                | (\$3,211,200)  |
| Mayo       | -4,338     | \$2,123,168  | \$2,000,000                  | (\$5,205,600)     | \$0                | (\$1,082,432)  |
| Junio      | -7,715     | \$0          | \$2,000,000                  | (\$9,258,000)     | \$0                | (\$7,258,000)  |
| Julio      | -9,503     | \$2,123,168  | \$2,000,000                  | (\$11,403,600)    | \$0                | (\$7,280,432)  |
| Agosto     | -12,949    | \$0          | \$2,000,000                  | (\$15,538,800)    | \$0                | (\$13,538,800) |
| Septiembre | -16,462    | \$0          | \$0                          | (\$19,754,400)    | \$0                | (\$19,754,400) |
| Octubre    | -18,453    | \$2,123,168  | \$2,000,000                  | (\$22,143,600)    | \$0                | (\$18,020,432) |
| Noviembre  | -22,099    | \$0          | \$2,000,000                  | (\$26,518,800)    | \$0                | (\$24,518,800) |
| Diciembre  | -25,765    | \$0          | \$0                          | (\$30,918,000)    | \$0                | (\$30,918,000) |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                |
|-------------------------|----------------|
| Costo Total             | (\$71,627,888) |
| Costo Unitario Promedio | (\$4,912)      |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 21.74% |
| Tasa de eficiencia de la capacidad  | 7.7%   |
| Colchón de capacidad                | 78.26% |

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

| Período              | -5      | -4      | -3      | -2      | -1      | 0       | 1       | 2       | 3       | 4       | 5       | 6       |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Costos del Insumo    | 6347052 | 6484752 | 6681204 | 6710580 | 6739956 | 6991488 | 5656716 | 5754024 | 5976180 | 6053292 | 6249744 | 6269940 |
| Costos de Inventario | 34894   | 35259   | 35989   | 37011   | 37303   | 3358    | 34529   | 31828   | 32047   | 33142   | 33653   | 34675   |
| Costos Totales       | 6381946 | 6520011 | 6717193 | 6747591 | 6777259 | 6994846 | 5691245 | 5785852 | 6008227 | 6086434 | 6283397 | 6304615 |