



|            |                                    |
|------------|------------------------------------|
| Estudiante | FABIANA ORREGO JARAMILLO (FORREGO) |
| 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      | 15,935     | \$28,793,771 | \$4,000,000                  | \$47,805,000      | \$200,000          | \$80,798,771  |
| Febrero    | 50,396     | \$62,556,864 | \$3,900,000                  | \$151,188,000     | \$200,000          | \$217,844,864 |
| Marzo      | 67,613     | \$31,390,932 | \$6,000,000                  | \$202,839,000     | \$200,000          | \$240,429,932 |
| Abril      | 92,075     | \$44,376,737 | \$1,500,000                  | \$276,225,000     | \$200,000          | \$322,301,737 |
| Mayo       | 110,809    | \$33,988,093 | \$2,000,000                  | \$332,427,000     | \$200,000          | \$368,615,093 |
| Junio      | 123,824    | \$23,599,449 | \$2,000,000                  | \$371,472,000     | \$200,000          | \$397,271,449 |
| Julio      | 139,598    | \$28,793,771 | \$600,000                    | \$418,794,000     | \$200,000          | \$448,387,771 |
| Agosto     | 159,732    | \$36,585,254 | \$900,000                    | \$479,196,000     | \$200,000          | \$516,881,254 |
| Septiembre | 179,970    | \$36,585,254 | \$0                          | \$539,910,000     | \$200,000          | \$576,695,254 |
| Octubre    | 201,491    | \$39,182,415 | \$300,000                    | \$604,473,000     | \$200,000          | \$644,155,415 |
| Noviembre  | 228,833    | \$49,571,059 | \$1,200,000                  | \$686,499,000     | \$200,000          | \$737,470,059 |
| Diciembre  | 261,868    | \$59,959,703 | \$1,200,000                  | \$785,604,000     | \$200,000          | \$846,963,703 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$5,397,815,302 |
| Costo Unitario Promedio | \$20,596        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 29.87% |
| Tasa de eficiencia de la capacidad  | 97.89% |
| Colchón de capacidad                | 70.13% |

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

| Período              | -5                | -4                 | -3                | -2                | -1           | 0            | 1                  | 2            | 3                 | 4                 | 5                 | 6                 |
|----------------------|-------------------|--------------------|-------------------|-------------------|--------------|--------------|--------------------|--------------|-------------------|-------------------|-------------------|-------------------|
| Costos del Insumo    | 3659<br>44.8<br>5 | 1284<br>323.<br>2  | 3721<br>91.4      | 4850<br>90        | 7354<br>66.9 | 1676<br>94.8 | 1131<br>587.<br>6  | 7824<br>58.3 | 3477<br>87.8<br>5 | 6500<br>74.8      | 6442<br>75.4      | 6064<br>70.9      |
| Costos de Inventario | 2852<br>3.04      | 2149<br>4.46       | 4513<br>6.26      | 5746<br>4.16      | 2948<br>4    | 5343<br>0    | 3420<br>3.78       | 2940<br>6    | 3731<br>7.54      | 2851<br>4.46      | 5652<br>8.16      | 3646<br>1.88      |
| Costos Totales       | 3944<br>67.8<br>9 | 1305<br>817.<br>66 | 4173<br>27.6<br>6 | 5425<br>54.1<br>6 | 7649<br>50.9 | 2211<br>24.8 | 1165<br>791.<br>38 | 8118<br>64.3 | 3851<br>05.3<br>9 | 6785<br>89.2<br>6 | 7008<br>03.5<br>6 | 6429<br>32.7<br>8 |