



|            |                                    |
|------------|------------------------------------|
| Estudiante | DANIELA GARRIDO HERRERA (dgarrido) |
| 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      | 12,758     | \$36,232,212 | \$4,000,000                  | \$38,274,000      | \$0                | \$78,506,212  |
| Febrero    | 30,580     | \$51,328,967 | \$1,500,000                  | \$91,740,000      | \$0                | \$144,568,967 |
| Marzo      | 48,385     | \$51,328,967 | \$0                          | \$145,155,000     | \$0                | \$196,483,967 |
| Abril      | 64,056     | \$45,290,265 | \$1,000,000                  | \$192,168,000     | \$0                | \$238,458,265 |
| Mayo       | 76,639     | \$36,232,212 | \$1,500,000                  | \$229,917,000     | \$0                | \$267,649,212 |
| Junio      | 90,246     | \$39,251,563 | \$300,000                    | \$270,738,000     | \$0                | \$310,289,563 |
| Julio      | 100,737    | \$30,193,510 | \$1,500,000                  | \$302,211,000     | \$0                | \$333,904,510 |
| Agosto     | 118,686    | \$51,328,967 | \$2,100,000                  | \$356,058,000     | \$0                | \$409,486,967 |
| Septiembre | 136,536    | \$51,328,967 | \$0                          | \$409,608,000     | \$0                | \$460,936,967 |
| Octubre    | 153,323    | \$48,309,616 | \$500,000                    | \$459,969,000     | \$0                | \$508,778,616 |
| Noviembre  | 165,882    | \$36,232,212 | \$2,000,000                  | \$497,646,000     | \$0                | \$535,878,212 |
| Diciembre  | 179,600    | \$39,251,563 | \$300,000                    | \$538,800,000     | \$0                | \$578,351,563 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                 |
|-------------------------|-----------------|
| Costo Total             | \$4,063,293,021 |
| Costo Unitario Promedio | \$19,801        |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 40.34% |
| Tasa de eficiencia de la capacidad  | 6.56%  |
| Colchón de capacidad                | 59.66% |

## 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 | 1039<br>8651<br>.3  | 1090<br>4940       | 1097<br>6850        | 9851<br>670        | 7685<br>910        | 8430<br>390        |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 6514<br>0.75        | 7772<br>6.7        | 7823<br>9.25        | 7021<br>9.35       | 5478<br>2.55       | 6008<br>8.95       |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 1046<br>3792<br>.05 | 1098<br>2666<br>.7 | 1105<br>5089<br>.25 | 9921<br>889.<br>35 | 7740<br>692.<br>55 | 8490<br>478.<br>95 |