



|            |                                  |
|------------|----------------------------------|
| Estudiante | ERICK XAVIER DURÁN RUIZ (eduran) |
| 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      | -888       | \$2,575,413 | \$8,500,000                  | (\$2,664,000)     | \$0                | \$8,411,413    |
| Febrero    | -1,910     | \$2,575,413 | \$0                          | (\$5,730,000)     | \$0                | (\$3,154,587)  |
| Marzo      | -2,986     | \$2,575,413 | \$0                          | (\$8,958,000)     | \$0                | (\$6,382,587)  |
| Abril      | -4,099     | \$2,575,413 | \$0                          | (\$12,297,000)    | \$0                | (\$9,721,587)  |
| Mayo       | -5,255     | \$2,575,413 | \$0                          | (\$15,765,000)    | \$0                | (\$13,189,587) |
| Junio      | -4,660     | \$5,150,826 | \$300,000                    | (\$13,980,000)    | \$0                | (\$8,529,174)  |
| Julio      | -4,125     | \$5,150,826 | \$0                          | (\$12,375,000)    | \$0                | (\$7,224,174)  |
| Agosto     | -3,661     | \$5,150,826 | \$0                          | (\$10,983,000)    | \$0                | (\$5,832,174)  |
| Septiembre | -5,076     | \$2,575,413 | \$500,000                    | (\$15,228,000)    | \$0                | (\$12,152,587) |
| Octubre    | -4,776     | \$5,150,826 | \$300,000                    | (\$14,328,000)    | \$0                | (\$8,877,174)  |
| Noviembre  | -4,544     | \$5,150,826 | \$0                          | (\$13,632,000)    | \$0                | (\$8,481,174)  |
| Diciembre  | -4,312     | \$5,150,826 | \$0                          | (\$12,936,000)    | \$0                | (\$7,785,174)  |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                |
|-------------------------|----------------|
| Costo Total             | (\$82,918,566) |
| Costo Unitario Promedio | (\$2,559)      |



## MEDIDAS DE DESEMPEÑO

|                                     |            |
|-------------------------------------|------------|
| Tasa de utilización de la capacidad | 15607.89%  |
| Tasa de eficiencia de la capacidad  | 12522.98%  |
| Colchón de capacidad                | -15507.89% |

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

| Período              | -5      | -4      | -3      | -2      | -1      | 0       | 1       | 2       | 3       | 4       | 5       | 6       |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Costos del Insumo    | 3683498 | 3083986 | 3152908 | 3207608 | 3232770 | 3295128 | 3377178 | 3438442 | 3536902 | 3644114 | 3723976 | 3741480 |
| Costos de Inventario | 22232   | 20720   | 21000   | 21336   | 21504   | 21896   | 22456   | 22848   | 23464   | 24192   | 24752   | 24920   |
| Costos Totales       | 3705730 | 3104706 | 3173908 | 3228944 | 3254274 | 3317024 | 3399634 | 3461290 | 3560366 | 3668306 | 3748728 | 3766400 |