



|            |                                            |
|------------|--------------------------------------------|
| Estudiante | Perilla Fagua Javier Hernando (japerilla1) |
| 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      | 2,538      | \$13,023,588 | \$3,000,000                  | \$7,614,000       | \$0                | \$23,637,588  |
| Febrero    | 6,557      | \$16,279,485 | \$300,000                    | \$19,671,000      | \$0                | \$36,250,485  |
| Marzo      | 9,051      | \$13,023,588 | \$500,000                    | \$27,153,000      | \$0                | \$40,676,588  |
| Abril      | 13,143     | \$16,279,485 | \$300,000                    | \$39,429,000      | \$0                | \$56,008,485  |
| Mayo       | 17,320     | \$16,279,485 | \$0                          | \$51,960,000      | \$0                | \$68,239,485  |
| Junio      | 20,028     | \$13,023,588 | \$500,000                    | \$60,084,000      | \$0                | \$73,607,588  |
| Julio      | 24,720     | \$16,279,485 | \$300,000                    | \$74,160,000      | \$0                | \$90,739,485  |
| Agosto     | 27,510     | \$13,023,588 | \$500,000                    | \$82,530,000      | \$0                | \$96,053,588  |
| Septiembre | 32,098     | \$16,279,485 | \$300,000                    | \$96,294,000      | \$0                | \$112,873,485 |
| Octubre    | 34,787     | \$13,023,588 | \$500,000                    | \$104,361,000     | \$0                | \$117,884,588 |
| Noviembre  | 39,112     | \$16,279,485 | \$300,000                    | \$117,336,000     | \$0                | \$133,915,485 |
| Diciembre  | 41,561     | \$13,023,588 | \$500,000                    | \$124,683,000     | \$0                | \$138,206,588 |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |               |
|-------------------------|---------------|
| Costo Total             | \$988,093,438 |
| Costo Unitario Promedio | \$11,436      |



## MEDIDAS DE DESEMPEÑO

|                                     |        |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 0.15%  |
| Tasa de eficiencia de la capacidad  | 0.12%  |
| Colchón de capacidad                | 99.85% |

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

| Período              | -5   | -4 | -3   | -2   | -1 | 0   | 1   | 2   | 3    | 4 | 5    | 6    |
|----------------------|------|----|------|------|----|-----|-----|-----|------|---|------|------|
| Costos del Insumo    | 3965 | 0  | 793  | 1586 | 0  | 793 | 0   | 0   | 3965 | 0 | 3965 | 793  |
| Costos de Inventario | 220  | 0  | 220  | 0    | 0  | 55  | 110 | 220 | 220  | 0 | 220  | 275  |
| Costos Totales       | 4185 | 0  | 1013 | 1586 | 0  | 848 | 110 | 220 | 4185 | 0 | 4185 | 1068 |