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| Jugada No. | 4 |
| Participó | Si |

COSTOS DE LA PLANEACIÓN AGREGADA

| Período | Inventario | Costo MOD | Costo Contratar/ Despedir | Costo Inventarios | Costo Subcontratar | Costo Período |
|------------|------------|--------------|------------------------------|-------------------|--------------------|---------------|
| Enero | 26,593 | \$34,896,129 | \$3,300,000 | \$79,779,000 | \$0 | \$117,975,129 |
| Febrero | 52,080 | \$33,378,906 | \$500,000 | \$156,240,000 | \$0 | \$190,118,906 |
| Marzo | 73,803 | \$30,344,460 | \$1,000,000 | \$221,409,000 | \$0 | \$252,753,460 |
| Abril | 94,052 | \$28,827,237 | \$500,000 | \$282,156,000 | \$0 | \$311,483,237 |
| Mayo | 116,993 | \$31,861,683 | \$600,000 | \$350,979,000 | \$0 | \$383,440,683 |
| Junio | 142,221 | \$31,861,683 | \$0 | \$426,663,000 | \$0 | \$458,524,683 |
| Julio | 167,760 | \$34,896,129 | \$600,000 | \$503,280,000 | \$0 | \$538,776,129 |
| Agosto | 186,679 | \$27,310,014 | \$2,500,000 | \$560,037,000 | \$0 | \$589,847,014 |
| Septiembre | 203,002 | \$24,275,568 | \$1,000,000 | \$609,006,000 | \$0 | \$634,281,568 |
| Octubre | 216,198 | \$18,206,676 | \$2,000,000 | \$648,594,000 | \$0 | \$668,800,676 |
| Noviembre | 233,753 | \$25,792,791 | \$1,500,000 | \$701,259,000 | \$0 | \$728,551,791 |
| Diciembre | 249,975 | \$24,275,568 | \$500,000 | \$749,925,000 | \$0 | \$774,700,568 |

RESULTADOS PLANEACIÓN AGREGADA

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|-------------------------|-----------------|
| Costo Total | \$5,649,253,844 |
| Costo Unitario Promedio | \$18,927 |



MEDIDAS DE DESEMPEÑO

| | |
|-------------------------------------|--------|
| Tasa de utilización de la capacidad | 14.99% |
| Tasa de eficiencia de la capacidad | 14.57% |
| Colchón de capacidad | 85.01% |

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 | 10087462 | 8371706 | 7672303 | 7406065 | 8375932 | 8285073 |
| Costos de Inventario | 0 | 0 | 0 | 0 | 0 | 0 | 64856 | 63096 | 58432 | 55968 | 61776 | 62128 |
| Costos Totales | 0 | 0 | 0 | 0 | 0 | 0 | 10152318 | 8434802 | 7730735 | 7462033 | 8437708 | 8347201 |