



|            |                                        |
|------------|----------------------------------------|
| Estudiante | LEIDY TATIANA CAMACHO NINCO (LCAMACHO) |
| 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      | -119,578   | \$32,984,235 | \$0                          | (\$358,734,000)   | \$0                | (\$325,749,765)   |
| Febrero    | -253,879   | \$10,849,745 | \$5,000,000                  | (\$761,637,000)   | \$0                | (\$745,787,255)   |
| Marzo      | -373,401   | \$32,954,235 | \$3,000,000                  | (\$1,120,203,000) | \$100,000          | (\$1,084,148,765) |
| Abril      | -499,200   | \$23,869,439 | \$2,000,000                  | (\$1,497,600,000) | \$0                | (\$1,471,730,561) |
| Mayo       | -616,516   | \$32,924,235 | \$1,200,000                  | (\$1,849,548,000) | \$40,000           | (\$1,815,383,765) |
| Junio      | -731,981   | \$32,564,235 | \$0                          | (\$2,195,943,000) | \$0                | (\$2,163,378,765) |
| Julio      | -846,674   | \$32,924,235 | \$0                          | (\$2,540,022,000) | \$0                | (\$2,507,097,765) |
| Agosto     | -960,953   | \$32,579,235 | \$0                          | (\$2,882,859,000) | \$0                | (\$2,850,279,765) |
| Septiembre | -1,074,906 | \$32,879,235 | \$0                          | (\$3,224,718,000) | \$0                | (\$3,191,838,765) |
| Octubre    | -1,187,928 | \$32,609,235 | \$0                          | (\$3,563,784,000) | \$0                | (\$3,531,174,765) |
| Noviembre  | -1,298,510 | \$32,849,235 | \$0                          | (\$3,895,530,000) | \$0                | (\$3,862,680,765) |
| Diciembre  | -1,409,917 | \$32,729,235 | \$0                          | (\$4,229,751,000) | \$0                | (\$4,197,021,765) |

## RESULTADOS PLANEACIÓN AGREGADA

|                         |                    |
|-------------------------|--------------------|
| Costo Total             | (\$27,746,272,466) |
| Costo Unitario Promedio | (\$116,073)        |



## MEDIDAS DE DESEMPEÑO

|                                     |          |
|-------------------------------------|----------|
| Tasa de utilización de la capacidad | 1021.34% |
| Tasa de eficiencia de la capacidad  | 337.79%  |
| Colchón de capacidad                | -921.34% |

## 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 | 328772024 | -1027412575 | 35474501389.6 | -35005999317 | 67074188670 | 63813475672.6 |
| Costos de Inventario | 0  | 0  | 0  | 0  | 0  | 0 | 3528      | 11025       | 380646        | 375669       | 719775      | 684747        |
| Costos Totales       | 0  | 0  | 0  | 0  | 0  | 0 | 328775552 | -1027401550 | 35474882035.6 | -35005623648 | 67074908445 | 63814160419.6 |