INSTITUCIÓN UNIVERSITARIA
POLITÉCNICO GRANCOLOMBIANO

Estudiante	Perez Osorio Daniel Fernando (daperezo1)
Jugada No.	2
Participó	Si

COSTOS DE LA PLANEACIÓN AGREGADA

Período	Inventario	Costo MOD	Costo Contratar/ Despedir	Costo inventarios	Costo Subcontratar	Costo Período
Enero	7,829	$9,011,453	$1,000,000	$14,092,200,000	$1,900,000	$14,104,111,453
Febrero	22,190	$14,585,755	$1,000,000	$39,942,000,000	$1,900,000	$39,959,485,755
Marzo	22,533	$3,307,151	$2,400,000	$40,559,400,000	$5,700,000	$40,570,807,151
Abril	26,375	$6,094,302	$500,000	$47,475,000,000	$3,800,000	$47,485,394,302
Mayo	37,235	$11,798,604	$1,000,000	$67,023,000,000	$0	$67,035,798,604
Junio	51,615	$14,715,755	$500,000	$92,907,000,000	$0	$92,922,215,755
Julio	58,978	$9,011,453	$1,200,000	$106,160,400,000	$5,700,000	$106,176,311,453
Agosto	59,340	$3,437,151	$1,200,000	$106,812,000,000	$3,800,000	$106,820,437,151
Septiembre	63,184	$6,094,302	$500,000	$113,731,200,000	$7,600,000	$113,745,394,302
Octubre	70,526	$8,881,453	$500,000	$126,946,800,000	$3,800,000	$126,959,981,453
Noviembre	81,406	$11,928,604	$500,000	$146,530,800,000	$0	$146,543,228,604
Diciembre	88,749	$8,881,453	$600,000	$159,748,200,000	$5,700,000	$159,763,381,453

Costo Total	$1,062,086,547,436
Costo Unitario Promedio	$8,381,364

MEDIDAS DE DESEMPEÑO

Tasa de utilización de la	57.09%

capacidad	
Tasa de eficiencia de la capacidad	57.35%
Colchón de capacidad	42.91%