



Estudiante	KAREN YECENIA PEREZ MONTAÑO (kyperez)
Jugada No.	2
Participó	Si

COSTOS DE LA PLANEACIÓN AGREGADA

Período	Inventario	Costo MOD	Costo Contratar/ Despedir	Costo inventarios	Costo Subcontratar	Costo Período
Enero	19,788	\$11,947,600	\$0	\$35,618,400,000	\$19,000,000	\$35,649,347,600
Febrero	46,467	\$16,406,800	\$1,000,000	\$83,640,600,000	\$20,900,000	\$83,678,906,800
Marzo	62,592	\$11,083,000	\$1,800,000	\$112,665,600,000	\$11,400,000	\$112,689,883,000
Abril	85,697	\$14,632,200	\$1,000,000	\$154,254,600,000	\$13,300,000	\$154,283,532,200
Mayo	115,945	\$19,481,400	\$1,000,000	\$208,701,000,000	\$19,000,000	\$208,740,481,400
Junio	163,861	\$29,784,400	\$2,500,000	\$294,949,800,000	\$39,900,000	\$295,021,984,400
Julio	200,742	\$21,470,600	\$1,800,000	\$361,335,600,000	\$3,800,000	\$361,362,670,600
Agosto	283,998	\$50,390,400	\$6,500,000	\$511,196,400,000	\$28,500,000	\$511,281,790,400
Septiembre	331,427	\$27,704,400	\$6,000,000	\$596,568,600,000	\$9,500,000	\$596,611,804,400
Octubre	371,942	\$24,935,200	\$1,200,000	\$669,495,600,000	\$32,300,000	\$669,554,035,200
Noviembre	433,462	\$35,972,800	\$3,000,000	\$780,231,600,000	\$17,100,000	\$780,287,672,800
Diciembre	473,745	\$24,285,200	\$3,600,000	\$852,741,000,000	\$3,800,000	\$852,772,685,200

Costo Total	\$4,661,934,794,000
Costo Unitario Promedio	\$9,460,094

MEDIDAS DE DESEMPEÑO

Tasa de utilización de la	3143.19%
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capacidad	
Tasa de eficiencia de la capacidad	9429.58%
Colchón de capacidad	-3043.19%