



Estudiante	Pinilla Castaneda Cristyan Stefan (crpinilla1)
Jugada No.	2
Participó	Si

COSTOS DE LA PLANEACIÓN AGREGADA

Período	Inventario	Costo MOD	Costo Contratar/ Despedir	Costo inventarios	Costo Subcontratar	Costo Período
Enero	7,078	\$10,464,928	\$600,000	\$12,740,400,000	\$1,900,000	\$12,753,364,928
Febrero	10,733	\$8,433,696	\$600,000	\$19,319,400,000	\$5,700,000	\$19,334,133,696
Marzo	18,633	\$13,926,160	\$1,000,000	\$33,539,400,000	\$3,800,000	\$33,558,126,160
Abril	25,122	\$10,854,928	\$600,000	\$45,219,600,000	\$1,900,000	\$45,232,954,928
Mayo	31,839	\$10,334,928	\$0	\$57,310,200,000	\$1,900,000	\$57,322,434,928
Junio	42,597	\$15,307,392	\$1,000,000	\$76,674,600,000	\$3,800,000	\$76,694,707,392
Julio	55,806	\$17,988,624	\$500,000	\$100,450,800,000	\$1,900,000	\$100,471,188,624
Agosto	65,775	\$16,217,392	\$600,000	\$118,395,000,000	\$1,900,000	\$118,413,717,392
Septiembre	71,520	\$11,244,928	\$1,200,000	\$128,736,000,000	\$3,800,000	\$128,752,244,928
Octubre	80,135	\$13,796,160	\$500,000	\$144,243,000,000	\$3,800,000	\$144,261,096,160
Noviembre	89,006	\$13,536,160	\$0	\$160,210,800,000	\$5,700,000	\$160,230,036,160
Diciembre	99,756	\$15,437,392	\$500,000	\$179,560,800,000	\$7,600,000	\$179,584,337,392

Costo Total	\$1,076,608,342,688
Costo Unitario Promedio	\$8,639,961

MEDIDAS DE DESEMPEÑO

Tasa de utilización de la	186.22%
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capacidad	
Tasa de eficiencia de la capacidad	178.46%
Colchón de capacidad	-86.22%