

FC AWAL DISETUJUI

No.	PRODUK	DIVISI	JENIS PRODUK	JAN	FEB	MAR	APR	MEI	JUN	JUL	AGST	SEPT	OKT	NOV	DES	TOTAL 2026
7	CLOBAZAM 10 (E)	JUPITER	E-KATALOG	5.667	5.667	5.667	5.667	5.667	5.667	5.667	5.667	5.667	5.667	5.667	5.667	68.000
11	DIAZEPAM INJ	JUPITER	GENERIK	750	750	750	750	750	750	750	750	750	750	750	750	9.000

USULAN UPDATE FC

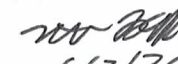
No.	PRODUK	DIVISI	JENIS PRODUK	JAN	FEB	MAR	APR	MEI	JUN	JUL	AGST	SEPT	OKT	NOV	DES	TOTAL 2026	GROWTH
7	CLOBAZAM 10 (E)	JUPITER	E-KATALOG	5.667	5.667	5.667	6.200	6.200	6.200	6.200	6.200	6.200	5.667	5.667	5.667	71.200	5%
11	DIAZEPAM INJ	JUPITER	GENERIK	750	750	750	1.000	1.000	1.000	1.000	1.000	1.000	750	750	750	10.500	17%

Mengusulkan,


Yohana M
PM

Menyetujui,


Thomas Dewo
MD


16/3/26
Matthew YAP
VP

revisi adjustment forecast.
April - Sept 26

DASAR PERHITUNGAN USULAN UPDATE FORECAST

NAMA PRODUK	2025														RERATA 25	2026			FC now	USULAN UPDATE FC
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TTL 25	JAN		FEB	MAR			
CLOBAZAM 10 (E)	5.149	6.366	6.705	4.713	2.550	6.251	4.368	962	1.929	1.610	2.852	3.552	47.007	3.917	3.268	5.931	3.280	5.667	6.200	
DIAZEPAM INJ (E)		550	762	1.007	908	522	27	32	72	17	500	955	5.352	743	910	1.565	407	750	1.000	

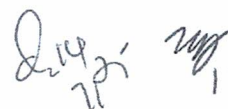
*Jul-Oct terkendala produksi

Forecast 2026

NAMA PRODUK	DIVISI	Forecast 2026
		Unit (BOX)
ALPRAZOLAM 0.25	JUPITER	4,041
ALPRAZOLAM 0.5	JUPITER	290,000
ALPRAZOLAM 1	JUPITER	480,000
ATARAX 0.5	JUPITER	58,482
ATARAX 1	JUPITER	265,881
CEPEZET 100	JUPITER	78,000
CEPEZET INJ	JUPITER	8,500
CHLORPROMAZINE 100	JUPITER	141,000
CHLORPROMAZINE INJ 25	JUPITER	
CLOBAZAM 10	JUPITER	68,000
CLOFRITIS 10	JUPITER	93,000
CLORILEX 100	JUPITER	25,000
CLORILEX 25	JUPITER	57,200
CLOZAPINE 100	JUPITER	71,500
CLOZAPINE 25	JUPITER	180,000
DIAZEPAM 5	JUPITER	190,000
DIAZEPAM INJ	JUPITER	9,000
DULOXTA 60	JUPITER	25,000
ELIZAC 20	JUPITER	36,000
ELXION 10	JUPITER	21,000
FLUOXETINE 20	JUPITER	100,000
FRIDEP 50	JUPITER	140,000
FRIMANIA 200	JUPITER	21,000
FRIMANIA 400	JUPITER	10,000
HALOPERIDOL 5	JUPITER	170,000
HALOPERIDOL INJ	JUPITER	16,000
HEXYMER 2	JUPITER	325,000
LAMIROS 100	JUPITER	5,100
LAMIROS 50	JUPITER	4,700
LEXZEPAM 3	JUPITER	11,000
LODOMER 2	JUPITER	49,000
LODOMER 5	JUPITER	28,000
LODOMER DROPS	JUPITER	28,800
LODOMER INJ	JUPITER	12,000
LORAZEPAM 0.5	JUPITER	48,000
LORAZEPAM 2	JUPITER	110,000
MAPROTILINE	JUPITER	33,000
MERLOPAM 0.5	JUPITER	23,000
MERLOPAM 2	JUPITER	135,000
METHYLFENIDATE 10	JUPITER	45,000
PERSIDAL 1	JUPITER	15,589

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PERSIDAL 2	JUPITER	41,800
PROHIPER 10	JUPITER	210,000
RISPERIDONE 2 OGB/50	JUPITER	371,814
SANDEPRIL 50	JUPITER	90,000
SIABY ORAL	JUPITER	4,200
SIKZONOATE INJ	JUPITER	65,000
STELOSI 5	JUPITER	88,000
TRIFLUOPERAZINE 5	JUPITER	215,000
TRIHXYPHENIDYL 2	JUPITER	1,150,000
VALDIMEX 5	JUPITER	76,000
VALDIMEX INJ	JUPITER	17,000

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