

Analisa Kebutuhan RMPM

|                               |              |              |              |              |              |              |              |              |              |               |               |               |              |              |              |              |               |                      |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|----------------------|
| Ampul-2 mL (Amber) (IAM00004) |              |              |              |              |              |              |              |              |              |               |               |               |              |              |              |              |               |                      |
| Serapan Material              | 2025-12-01   | 2026-01-01   | 2026-02-01   | 2026-03-01   | 2026-04-01   | 2026-05-01   | 2026-06-01   | 2026-07-01   | 2026-08-01   | 2026-09-01    | 2026-10-01    | 2026-11-01    | 2026-12-01   | 2027-01-01   | 2027-02-01   | 2027-03-01   | Total         | AVG Aktual Pemakaian |
| Aktual pemakaian              | 1,089,955.00 | 2,701,390.00 | 1,537,725.00 | 1,730,729.00 | 2,403,121.00 | 1,681,523.00 | 2,548,918.00 |              |              |               |               |               |              |              |              |              |               | 2,100,567.67         |
| Rencana kebutuhan material    |              |              |              |              |              |              | 0.00         | 3,154,011.00 | 2,204,273.00 | 1,995,333.00  | 2,276,516.00  | 2,135,716.00  | 2,204,273.00 | 2,042,225.00 | 2,184,169.00 | 2,133,811.00 | 20,330,327.00 |                      |
| Outstanding PO                |              |              |              |              |              |              |              |              |              |               |               |               | 7,002,700.00 |              |              |              | 7,002,700.00  |                      |
| Stok Available                |              |              |              |              |              |              | 5,927,731.00 |              |              |               |               |               |              |              |              |              | 5,927,731.00  |                      |
| Project QOH                   |              |              |              |              |              |              |              | 2,773,720.00 | 569,447.00   | -1,425,886.00 | -3,702,402.00 | -5,838,118.00 | 6,360,309.00 | 4,318,084.00 | 2,133,915.00 | 104.00       |               |                      |
| Rencana kedatangan            |              |              |              |              |              |              |              |              |              |               |               |               | 7,400,000.00 |              |              |              |               |                      |
| Rencana pemesanan             |              |              |              |              |              |              |              |              |              |               |               |               |              |              |              |              | 0.00          |                      |

|                                                                                                                |              |       |
|----------------------------------------------------------------------------------------------------------------|--------------|-------|
| KETEPATAN WAKTU PENGALUAN SPB                                                                                  |              |       |
| Material Stock Onhand saat SPB                                                                                 | 5,927,731.00 |       |
| Kuantitas Outstanding PO/SPB                                                                                   | 7,002,700.00 |       |
| Average/bulan Aktual Serapan Material 6 bulan terakhir                                                         | 2,100,567.67 |       |
| Average/bulan Serapan Material berdasarkan ROFO 6 bulan                                                        | 2,328,353.67 |       |
| Coverage Material Stok Onhand (bulan) berdasarkan Average/bulan Aktual Serapan Material 6 bulan terakhir       | 6.16         | Bulan |
| Coverage Material Stok Onhand (bulan) berdasarkan Average/bulan Serapan Material berdasarkan ROFO 6 bulan      | 5.55         | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average/bulan Aktual serapan material 6 bulan terakhir | 9.68         | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average/bulan ROFO 6 bulan                             | 8.73         | Bulan |

|                                                                                                    |                |       |
|----------------------------------------------------------------------------------------------------|----------------|-------|
| KETEPATAN KUANTITAS SPB                                                                            |                |       |
| Kuantitas material yang di SPB                                                                     | 7,400,000.00   |       |
| Estimasi Onhand stok saat ETA material                                                             | (1,039,691.00) |       |
| Average/bulan serapan material berdasarkan Forecast 6 bulan saat ETA material                      | 2,328,353.67   |       |
| Estimasi Onhand stok + Order saat ETA material berdasarkan average aktual serapan 6 bulan terakhir | 9,827,592.67   |       |
| Coverage Onhand stok + Order saat ETA (bulan) berdasarkan aktual serapan 6 bulan terakhir          | 4.68           | Bulan |
| Coverage Onhand stok + Order saat ETA (bulan) berdasarkan ROFO 6 bulan                             | 4.22           | Bulan |