

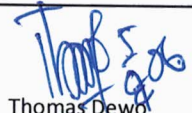
FORECAST TAHUN 2026 (update forecast Smt II)

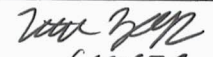
No.	PRODUK	DIVISI	JENIS PRODUK	JAN	FEB	MAR	APR	MEI	JUN	JUL	AGST	SEPT	OKT	NOV	DES	TOTAL 2026
1	FLUOXETINE 20	JUPITER	REGULER	8,333	8,333	8,333	8,333	8,333	8,333	8,333	2,000	2,000	2,000	2,000	2,000	✓ 68,333
2	FRIDEP 50	JUPITER	REGULER	11,667	11,667	11,667	11,667	11,667	11,667	11,667	15,000	15,000	15,000	15,000	15,000	✓ 156,667
3	FRIMANIA 400	JUPITER	REGULER	750	750	750	750	750	750	750	950	950	950	950	950	✓ 10,000
4	MINIASPI 80	MERCURY	REGULER	41,667	41,667	41,667	41,667	41,667	41,667	41,667	70,000	70,000	70,000	70,000	70,000	✓ 641,667
5	BETAHISTINE MESYLATE	MERCURY	REGULER	21,148	21,148	21,148	21,148	21,148	21,148	21,148	3,000	3,000	3,000	3,000	3,000	✓ 163,034

Mengajukan


 Yohana M
 PM

Menyetujui


 Thomas Dewo
 MD


 6/8/26
 Matthew Yap
 VP

DASAR PERHITUNGAN USULAN UPDATE FORECAST

Agas Agob

DIV	NAMA PRODUK	RERATA 25	RERATA 26	BESAR BATCH	FC 2026 <i>month</i>	USULAN UPDATE FC	GR VS 2025	GR VS FC 2026	est SL/bln
MERCURY	MINIASPI 80	27,103	60,954	26,667	41,667	↑ 70,000 ✓	158%	68%	1.15
MERCURY	BETAHISTINE MESYLATE	20,989	2,404	5,000	21,148	↓ 3,000 ✓	-86%	-86%	1.25
JUPITER	FLUOXETINE 20	7,717	1,454	2,334	8,333	↓ 2,000 ✓	-74%	-76%	1.38
JUPITER	FRIDEP 50	11,208	15,576	24,000	11,667	↑ 15,000 ✓	34%	29%	0.96
JUPITER	FRIMANIA 400	683	840	500	750	↑ 950 ✓	39%	27%	1.13

Agob

Forecast 2026

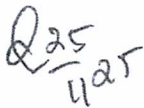
	NAMA PRODUK	DIVISI	Forecast 2026
			Unit (BOX)
1	ALPRAZOLAM 0.25	JUPITER	4,041
2	ALPRAZOLAM 0.5	JUPITER	290,000
3	ALPRAZOLAM 1	JUPITER	480,000
4	ATARAX 0.5	JUPITER	58,482
5	ATARAX 1	JUPITER	265,881
6	CEPEZET 100	JUPITER	78,000
7	CEPEZET INJ	JUPITER	8,500
8	CHLORPROMAZINE 100	JUPITER	141,000
9	CHLORPROMAZINE INJ 25	JUPITER	
10	CLOBAZAM 10 ✓	JUPITER	68,000
11	CLOFRITIS 10	JUPITER	93,000
12	CLORILEX 100	JUPITER	25,000
13	CLORILEX 25	JUPITER	57,200
14	CLOZAPINE 100	JUPITER	71,500
15	CLOZAPINE 25	JUPITER	180,000
16	DIAZEPAM 5	JUPITER	190,000
17	DIAZEPAM INJ ✓	JUPITER	9,000
18	DULOXTA 60	JUPITER	25,000
19	ELIZAC 20	JUPITER	36,000
20	ELXION 10	JUPITER	21,000
21	FLUOXETINE 20	JUPITER	100,000
22	FRIDEP 50	JUPITER	140,000
23	FRIMANIA 200	JUPITER	18,500 ✓
24	FRIMANIA 400	JUPITER	9,000 ✓
25	HALOPERIDOL 5	JUPITER	170,000
26	HALOPERIDOL INJ	JUPITER	16,000
27	HEXYMER 2	JUPITER	325,000
28	LAMIROS 100	JUPITER	5,100
29	LAMIROS 50	JUPITER	4,700
30	LEXZEPAM 3	JUPITER	11,000
31	LODOMER 2	JUPITER	49,000
32	LODOMER 5	JUPITER	28,000
33	LODOMER DROPS	JUPITER	28,800
34	LODOMER INJ	JUPITER	12,000
35	LORAZEPAM 0.5	JUPITER	48,000
36	LORAZEPAM 2	JUPITER	110,000
37	MAPROTILINE	JUPITER	33,000
38	MERLOPAM 0.5	JUPITER	23,000
39	MERLOPAM 2	JUPITER	135,000
40	METHYLFENIDATE 10	JUPITER	45,000
41	PERSIDAL 1	JUPITER	15,589

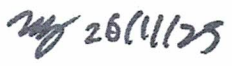
Q25
11/25

Thomas Dewa K

Matthew Yap 26/11/25

42	PERSIDAL 2	JUPITER	41,800
43	PROHIPER 10	JUPITER	210,000
44	RISPERIDONE 2 OGB/50	JUPITER	371,814
45	SANDEPRIL 50	JUPITER	90,000
46	SIABY ORAL	JUPITER	4,200
47	SIKZONOATE INJ	JUPITER	65,000
48	STELOSI 5	JUPITER	88,000
49	TRIFLUOPERAZINE 5	JUPITER	215,000
50	TRIHXYPHENIDYL 2	JUPITER	1,150,000
51	VALDIMEX 5	JUPITER	76,000
52	VALDIMEX INJ	JUPITER	17,000


 Thomas Dewa K


 Matthew Yap

Forecast 2026

	NAMA PRODUK	DIVISI	Forecast 2026
			Unit (BOX)
1	ALDOMER 5	MERCURY	5,000
2	ANTIROL SOFT CAPSULE	MERCURY	15,700
3	BAMGETOL 200	MERCURY	170,000
4	BETAHISTINE MESYLATE	MERCURY	253,772
5	CARBAMAZEPINE 200	MERCURY	230,000
6	CITICOLINE 1000 INJ	MERCURY	15,033
7	CITICOLINE 250 INJ	MERCURY	15,000
8	CITICOLINE 500 INJ	MERCURY	43,000
9	CLONAZEPAM 2	MERCURY	24,000
10	DEPVAL SYRUP	MERCURY	1,200
11	DOLGESIK 50	MERCURY	95,000
12	DOLGESIK INJ	MERCURY	4,546
13	GABAPENTIN 100	MERCURY	115,000
14	GABAPENTIN 300	MERCURY	96,000
15	KUTOIN 100	MERCURY	
16	KUTOIN INJ	MERCURY	4,546
17	LEVOBEN	MERCURY	21,000
18	MERRON 25	MERCURY	4,000
19	MERSITROPIL 1200	MERCURY	2,000
20	MERSITROPIL 400	MERCURY	1,000
21	MERSITROPIL 800	MERCURY	2,000
22	MERSITROPIL INFUS	MERCURY	1,613
23	MERSITROPIL INJ 3 GR	MERCURY	1,600
24	MERSITROPIL SYRUP	MERCURY	4,950
25	MINIASPI 80	MERCURY	
26	MINIASPI 80/30 -BOTOL	MERCURY	500,000 ✓
27	NEUROAID II	MERCURY	-
28	OXCARBAZEPINE 300	MERCURY	3,000
29	PHENOBARBITAL 50	MERCURY	1,500
30	PHENYTOIN INJ	MERCURY	15,000
31	PIRACETAM 1200	MERCURY	2,400
32	PIRACETAM 800	MERCURY	1,000
33	PIRACETAM INJ 3 GR	MERCURY	1,500
34	PREGA 75	MERCURY	
35	PROLEPSI 300	MERCURY	16,500
36	PROLEPSI 600	MERCURY	300
37	RIKLONA 2	MERCURY	200,000
38	SIBITAL 50	MERCURY	30,000
39	SIBITAL INJ	MERCURY	19,000
40	SILUM 10	MERCURY	5,000
41	SILUM 5	MERCURY	4,500

25/25
11
Thomas Dewa K

my 26/11/25
Matthew Yao

42	SIPENTIN 100	MERCURY	7,604
43	SIPENTIN 300	MERCURY	4,000
44	TAKELIN 1000 INJ	MERCURY	1,000
45	TAKELIN 1000 ORAL	MERCURY	1,500
46	TAKELIN 500 INJ	MERCURY	4,762
47	TAKELIN 500 ORAL	MERCURY	17,950
48	TRAMADOL 50	MERCURY	167,000
49	TRAMADOL INJ	MERCURY	50,000
50	VALPROIC ACID SYRUP	MERCURY	410
51	VERSILON 6	MERCURY	1,500

Q2525
Thomas Dewa K

26/11/25
Mathew Yap