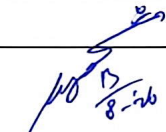


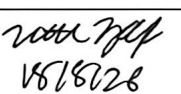
FORECAST TAHUN 2026

No.	PRODUK	DIVISI	JAN	FEB	MAR	APR	MEI	JUN	JUL	AGST	SEPT	OKT	NOV	DES	TOTAL 2026
1	MERSIBION INJ 5000	NEPTUNE	114.291	114.291	114.291	114.291	114.291	114.291	114.291	115.000	115.000	115.000	115.000	115.000	1.375.037
2	LEVOFLOXACIN INFUS	NEPTUNE	28.317	28.317	28.317	28.317	28.317	28.317	28.317	30.000	30.000	30.000	30.000	30.000	348.219
3	PARACETAMOL INFUS	NEPTUNE	185.717	185.717	185.717	185.717	185.717	185.717	185.717	199.240	199.237	199.237	199.237	199.237	2.296.207
4	ONDANSETRON HCL INJ	NEPTUNE	392	392	392	392	392	392	392	400	400	400	400	400	4.744
5	RANITIDINE 150	NEPTUNE	555	555	555	555	555	555	555	720	720	720	720	720	7.485
6	DEXAMETHASONE TAB	NEPTUNE	260	260	260	260	260	260	260	288	288	288	288	288	3.260
7	MANNITOL INFUS	NEPTUNE	163	163	163	163	163	163	163	900	900	900	900	900	5.641
8	SODIUM CHLORIDE 500	NEPTUNE	2.131	2.131	2.131	2.131	2.131	2.131	2.131	4.680	4.680	4.680	4.680	4.680	38.317
9	DIAZEPAM 5	NEPTUNE	18.084	18.084	18.084	18.084	18.084	18.084	18.084	19.000	19.000	19.000	19.000	19.000	221.586
10	DIAZEPAM INJ	NEPTUNE	1.533	1.533	1.533	1.533	1.533	1.533	1.533	2.000	2.000	2.000	2.000	2.000	20.732
11	TRAMADOL INJ	NEPTUNE	5.102	5.102	5.102	5.102	5.102	5.102	5.102	6.000	6.000	6.000	6.000	6.000	65.716
12	TRIHENXYPHENIDYL 2	NEPTUNE	98.224	98.224	98.224	98.224	98.224	98.224	98.224	115.000	115.000	115.000	115.000	115.000	1.262.567
13	AMLODIPINE BESILATE 10	NEPTUNE	4.495	4.495	4.495	4.495	4.495	4.495	4.495	4.495	4.495	4.495	4.495	4.495	53.940
14	ACETYLCYSTEINE 200	NEPTUNE	194	194	194	194	194	194	194	194	194	194	194	194	2.328
15	FUROSEMIDE INJ	NEPTUNE	11.268	11.268	11.268	11.268	11.268	11.268	11.268	11.268	11.268	11.268	11.268	11.268	135.216
16	TABLET TAMBAH DARAH/100	NEPTUNE	71	71	71	71	71	71	71	71	71	71	71	71	852
17	AMOXICILLIN DRY SYRUP 125	NEPTUNE	101.759	101.759	101.759	101.759	101.759	101.759	101.759	101.759	101.759	101.759	101.759	101.759	1.221.108
18	AMLODIPINE BESILATE 5	NEPTUNE	2.290	2.290	2.290	2.290	2.290	2.290	2.290	2.290	2.290	2.290	2.290	2.290	27.480
19	MERSIBION 30	NEPTUNE	394	394	394	394	394	394	394	394	394	394	394	394	4.728
20	PARACETAMOL SYRUP	NEPTUNE	216.932	216.932	216.932	216.932	216.932	216.932	216.932	216.932	216.932	216.932	216.932	216.932	2.603.184
21	DACIN 300	NEPTUNE	345	345	345	345	345	345	345	345	345	345	345	345	4.140
22	ASIMAT 500	NEPTUNE	2.916	2.916	2.916	2.916	2.916	2.916	2.916	2.916	2.916	2.916	2.916	2.916	34.992
23	COTRIMOXAZOLE SUSPensi	NEPTUNE	11.640	11.640	11.640	11.640	11.640	11.640	11.640	11.640	11.640	11.640	11.640	11.640	139.680
24	AMOXICILLIN 500	NEPTUNE	9.813	9.813	9.813	9.813	9.813	9.813	9.813	9.813	9.813	9.813	9.813	9.813	117.756
25	ANTASIDA DOEN SUSPensi	NEPTUNE	75.606	75.606	75.606	75.606	75.606	75.606	75.606	75.606	75.606	75.606	75.606	75.606	907.272
26	METRONIDAZOLE INFUS	NEPTUNE	18.377	18.377	18.377	18.377	18.377	18.377	18.377	18.377	18.377	18.377	18.377	18.377	220.524
27	FORMENING	NEPTUNE	14.648	14.648	14.648	14.648	14.648	14.648	14.648	14.648	14.648	14.648	14.648	14.648	175.776
28	DACIN 150	NEPTUNE	61	61	61	61	61	61	61	61	61	61	61	61	732
29	DHP FRIMAL	NEPTUNE	14.732	14.732	14.732	14.732	14.732	14.732	14.732	14.732	14.732	14.732	14.732	14.732	176.784
30	BROMER 30	NEPTUNE	88	88	88	88	88	88	88	88	88	88	88	88	1.056
31	SINORIC 100	NEPTUNE	17	17	17	17	17	17	17	17	17	17	17	17	204
32	VITAMIN C 250	NEPTUNE	23	23	23	23	23	23	23	23	23	23	23	23	276
33	MOKBIOS 500	NEPTUNE	24	24	24	24	24	24	24	24	24	24	24	24	288
34	MERSIDOL	NEPTUNE	220	220	220	220	220	220	220	220	220	220	220	220	2.640

Jakarta, 13 Agustus 2026


Octodion R. Lasut
(PM - Div. Neptune)


Thomas Dewa Koencoro
(Marketing Director)


Matthew Yap
(Vice President)

NAMA PRODUK	FC In Unit (Exist)	Prorata 12 Bulan	2026				GAP	% Kenaikan AV Exist Unit vs AVG Target 2026 (Jan - Jul)	% Pencapaian AVG ACT vs AVG Target (Jan - Jul)	ROFO							% kenaikan dari Target Exist
			SUM TARGET (Jan - Jul)	SUM ACT UNIT (Jan - Jul)	AVG TGT 7 BLN	AVG UNIT 7 BLN				Agustus	September	Oktober	November	Desember	TOTAL AUG - DES 2026	TOTAL ROFO + SUM UNIT 2026	
MERSIBION INJ 5000	1.250.000	104.167	711.662	800.035	101.666	114.291	10.124	10%	112%	115.000	115.000	115.000	115.000	115.000	575.000	1.375.035	10,0%
LEVOFLOXACIN INFUS	250.000	20.833	142.333	198.217	20.333	28.317	7.484	36%	139%	30.000	24.166	24.166	24.166	24.166	126.664	324.881	30,0%
PARACETAMOL INFUS	2.200.000	183.333	1.252.525	1.300.019	178.932	185.717	2.384	1%	104%	199.240	199.237	199.237	199.237	199.237	996.188	2.296.207	4,4%
ONDANSETRON HCL INJ	931	78	530	2.741	76	392	314	403%	518%	400	400	400	400	400	2.000	4.741	409,2%
RANITIDINE 150	3.600	300	2.049	3.888	293	555	255	85%	190%	720	720	720	720	720	3.600	7.488	108,0%
DEXAMETHASONE TAB	1.440	120	819	1.820	117	260	140	117%	222%	288	288	288	288	288	1.440	3.260	126,4%
MANNITOL INFUS	1.878	157	1.069	1.140	153	163	6	4%	107%	900	900	900	900	900	4.500	5.640	200,3%
SODIUM CHLORIDE 500	28.302	2.359	16.114	14.916	2.302	2.131	-228	-10%	93%	4.680	4.680	4.680	4.680	4.680	23.400	38.316	35,4%

note : - alasan perhitungan fr.

NAMA PRODUK	FC in Unit (Exist)	Prorata 12 Bulan	2026				AVG ACT UNIT (Jan - Jul) vs AVG Target	%A AVG ACT vs AVG Target (Jan - Jul)
			SUM TGT	SUM UNIT	AVG TGT 7 BLN	AVG UNIT 7 BLN		
DIAZEPAM 5	190.000	15.833	108.205	126.588	15.458	18.084	14%	117%
DIAZEPAM INJ	9.000	750	5.126	10.732	732	1.533	104%	209%
TRAMADOL INJ	50.000	4.167	28.475	35.716	4.068	5.102	22%	125%
TRIHXYPHENIDYL 2	1.150.000	95.833	654.925	687.567	93.561	98.224	2%	105%

ROFO							
Agustus	September	Oktober	November	Desember	TOTAL AUG - DES 2026	TOTAL ROFO + SUM UNIT 2026	% kenaikan dari Target Exist
19.000	19.000	19.000	19.000	19.000	94.998	203.203	6,9%
2.000	2.000	2.000	2.000	2.000	10.000	15.126	68,1%
6.000	6.000	6.000	6.000	6.000	30.000	58.475	17,0%
115.000	115.000	115.000	115.000	115.000	575.000	1.229.925	6,9%

note: - dasar perhitungan