

LAMPIRAN I
LAP KUANTITAS PEMAKAIAN BAHAN BAKU STANDAR DAN BAHAN BAKU
AKTUAL
TAHUN 2011-2015

LAP PERENCANAAN PEMAKAIAN BAHAN BAKU STANDAR TAHUN 2011 - 2015 (kg)					
Bulan	2011	2012	2013	2014	2015
Januari	3,176,610	3,083,477	3,090,392	3,098,622	3,110,534
Februari	3,167,338	3,174,824	3,179,345	3,188,154	3,201,397
Maret	2,975,105	2,880,977	2,886,466	2,896,633	2,907,752
April	3,103,358	3,008,458	3,017,042	3,023,221	3,035,648
Mei	2,924,123	2,927,916	2,936,409	2,944,121	2,957,029
Juni	3,416,618	3,542,460	3,552,289	3,558,994	3,572,080
Juli	2,867,826	2,873,026	2,880,183	2,887,052	2,898,156
Agustus	2,609,381	2,337,952	2,344,847	2,351,615	2,364,323
September	3,205,726	3,010,825	3,015,843	3,025,470	3,037,919
Oktober	3,136,968	3,043,372	3,049,076	3,057,333	3,068,849
November	3,160,935	2,966,034	2,974,476	2,981,182	2,992,049
Desember	3,182,664	2,987,733	2,994,911	3,001,737	3,013,384
Total	36,926,652	35,837,054	35,921,279	36,014,134	36,159,120

LAP PEMAKAIAN BAHAN BAKU AKTUAL TAHUN 2011 - 2015 (kg)					
Bulan	2011	2012	2013	2014	2015
Januari	3,179,845	3,085,590	3,092,146	3,099,612	3,111,645
Februari	3,170,572	3,176,248	3,182,887	3,190,387	3,202,387
Maret	2,978,231	2,883,906	2,890,564	2,898,056	2,910,065
April	3,105,947	3,011,639	3,018,254	3,025,762	3,037,746
Mei	2,926,239	2,931,939	2,938,539	2,946,039	2,958,039
Juni	3,418,717	3,546,791	3,553,387	3,560,809	3,572,878
Juli	2,869,734	2,875,439	2,882,236	2,889,583	2,901,577
Agustus	2,611,251	2,339,241	2,345,837	2,353,340	2,365,332
September	3,207,149	3,012,812	3,019,410	3,026,922	3,038,914
Oktober	3,139,981	3,045,615	3,052,288	3,059,744	3,071,718
November	3,163,486	2,969,154	2,975,799	2,983,293	2,995,280
Desember	3,184,087	2,989,719	2,996,342	3,003,846	3,015,809
Total	36,955,239	36,444,461	36,530,114	36,624,542	36,771,986

LAP PERENCANAAN BIAYA BAHAN BAKU STANDAR TAHUN 2011 - 2015						
Bulan	2011	2012	2013	2014	2015	
Januari	Rp 14,294,745,000	Rp 15,417,385,000	Rp 17,769,754,000	Rp 17,972,007,600	Rp 18,663,204,000	
Februari	Rp 14,253,021,000	Rp 15,874,120,000	Rp 18,281,233,750	Rp 18,491,293,200	Rp 19,208,382,000	
Maret	Rp 13,387,972,500	Rp 14,404,885,000	Rp 16,597,179,500	Rp 16,800,471,400	Rp 17,446,512,000	
April	Rp 13,965,111,000	Rp 15,042,290,000	Rp 17,347,991,500	Rp 17,534,681,800	Rp 18,213,888,000	
Mei	Rp 13,158,553,500	Rp 14,639,580,000	Rp 16,884,351,750	Rp 17,075,901,800	Rp 19,959,945,750	
Juni	Rp 15,374,781,000	Rp 19,837,776,000	Rp 20,425,661,750	Rp 20,642,165,200	Rp 24,111,540,000	
Juli	Rp 12,905,217,000	Rp 16,088,945,600	Rp 16,561,052,250	Rp 17,322,312,000	Rp 19,562,553,000	
Agustus	Rp 11,742,214,500	Rp 13,092,531,200	Rp 13,482,870,250	Rp 14,109,690,000	Rp 15,959,180,250	
September	Rp 15,708,057,400	Rp 16,860,620,000	Rp 17,341,097,250	Rp 18,152,820,000	Rp 20,505,953,250	
Oktober	Rp 15,371,143,200	Rp 17,042,883,200	Rp 17,532,187,000	Rp 18,343,998,000	Rp 20,714,730,750	
November	Rp 15,488,581,500	Rp 16,609,790,400	Rp 17,251,960,800	Rp 17,887,092,000	Rp 20,196,330,750	
Desember	Rp 15,595,053,600	Rp 16,731,304,800	Rp 17,370,483,800	Rp 18,010,422,000	Rp 20,340,342,000	
Total	171,244,451,200	191,642,111,200	206,845,823,600	212,342,855,000	234,882,561,750	

LAP BIAYA BAHAN BAKU AKTUAL TAHUN 2011 - 2015						
Bulan	2011	2012	2013	2014	2015	
Januari	Rp 13,418,945,900	Rp 15,085,449,510	Rp 16,997,526,562	Rp 17,866,163,568	Rp 18,396,045,240	
Februari	Rp 13,379,813,840	Rp 15,528,676,472	Rp 17,496,329,839	Rp 18,389,390,668	Rp 18,932,511,944	
Maret	Rp 12,568,134,820	Rp 14,099,416,434	Rp 15,889,430,308	Rp 16,704,394,784	Rp 17,204,304,280	
April	Rp 13,107,096,340	Rp 14,723,903,071	Rp 17,122,554,942	Rp 17,440,492,168	Rp 17,959,154,352	
Mei	Rp 12,348,728,580	Rp 14,334,249,771	Rp 16,670,331,747	Rp 16,980,968,796	Rp 19,452,064,464	
Juni	Rp 14,426,985,740	Rp 19,496,710,127	Rp 20,158,364,451	Rp 20,524,503,076	Rp 23,495,245,728	
Juli	Rp 12,110,277,480	Rp 15,806,288,183	Rp 16,350,924,828	Rp 17,083,214,696	Rp 19,080,770,352	
Agustus	Rp 11,019,479,220	Rp 12,858,807,777	Rp 13,307,933,301	Rp 13,912,946,080	Rp 15,554,423,232	
September	Rp 15,156,986,174	Rp 16,561,427,564	Rp 17,129,112,930	Rp 17,895,162,864	Rp 19,983,898,464	
Oktober	Rp 14,839,550,206	Rp 16,741,745,655	Rp 17,315,629,824	Rp 18,089,206,528	Rp 20,199,617,568	
November	Rp 14,950,634,836	Rp 16,321,439,538	Rp 17,152,505,436	Rp 17,637,228,216	Rp 19,696,961,280	
Desember	Rp 15,047,995,162	Rp 16,434,485,343	Rp 17,270,915,288	Rp 17,758,737,552	Rp 19,831,959,984	
Total	Rp 162,374,628,298	Rp 187,992,599,445	Rp 202,861,559,456	Rp 210,282,408,996	Rp 229,786,956,888	

BAHAN BAKU STD PER/KG TAHUN 2011 - 2015						
Bulan	2011	2012	2013	2014	2015	
Januari	Rp 4,500	Rp 5,000	Rp 5,600	Rp 5,800	Rp 6,000	
Februari	Rp 4,500	Rp 5,000	Rp 5,600	Rp 5,800	Rp 6,000	
Maret	Rp 4,500	Rp 5,000	Rp 5,600	Rp 5,800	Rp 6,000	
April	Rp 4,500	Rp 5,000	Rp 5,750	Rp 5,800	Rp 6,000	
Mei	Rp 4,500	Rp 5,000	Rp 5,750	Rp 5,800	Rp 6,750	
Juni	Rp 4,500	Rp 5,600	Rp 5,750	Rp 5,800	Rp 6,750	
Juli	Rp 4,500	Rp 5,600	Rp 5,750	Rp 6,000	Rp 6,750	
Agustus	Rp 4,500	Rp 5,600	Rp 5,750	Rp 6,000	Rp 6,750	
September	Rp 4,900	Rp 5,600	Rp 5,750	Rp 6,000	Rp 6,750	
Oktober	Rp 4,900	Rp 5,600	Rp 5,750	Rp 6,000	Rp 6,750	
November	Rp 4,900	Rp 5,600	Rp 5,800	Rp 6,000	Rp 6,750	
Desember	Rp 4,900	Rp 5,600	Rp 5,800	Rp 6,000	Rp 6,750	

BAHAN BAKU AKT PER/KG TAHUN 2011 - 2015						
Bulan	2011	2012	2013	2014	2015	
Januari	Rp 4,220	Rp 4,889	Rp 5,497	Rp 5,764	Rp 5,912	
Februari	Rp 4,220	Rp 4,889	Rp 5,497	Rp 5,764	Rp 5,912	
Maret	Rp 4,220	Rp 4,889	Rp 5,497	Rp 5,764	Rp 5,912	
April	Rp 4,220	Rp 4,889	Rp 5,673	Rp 5,764	Rp 5,912	
Mei	Rp 4,220	Rp 4,889	Rp 5,673	Rp 5,764	Rp 6,576	
Juni	Rp 4,220	Rp 5,497	Rp 5,673	Rp 5,764	Rp 6,576	
Juli	Rp 4,220	Rp 5,497	Rp 5,673	Rp 5,912	Rp 6,576	
Agustus	Rp 4,220	Rp 5,497	Rp 5,673	Rp 5,912	Rp 6,576	
September	Rp 4,726	Rp 5,497	Rp 5,673	Rp 5,912	Rp 6,576	
Oktober	Rp 4,726	Rp 5,497	Rp 5,673	Rp 5,912	Rp 6,576	
November	Rp 4,726	Rp 5,497	Rp 5,764	Rp 5,912	Rp 6,576	
Desember	Rp 4,726	Rp 5,497	Rp 5,764	Rp 5,912	Rp 6,576	

LAMPIRAN II

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