

# LAMPIRAN



Departemen Produksi  
 Anggaran Biaya  
 Januari 1997 - Juni 1997

| Bulan         | Anggaran Pendapatan    | Ton | BOP Proses           | BOP Packing        | BOP Pengemasan       | Biaya Lain-lain   | Ton |
|---------------|------------------------|-----|----------------------|--------------------|----------------------|-------------------|-----|
| Januari       | 19,619,583,743         |     | 1,163,597,611        | 135,610,934        | 285,828,312          | 15,983,170        |     |
| Februari      | 18,572,471,127         |     | 942,928,291          | 109,893,132        | 231,622,684          | 12,952,058        |     |
| Maret         | 14,604,465,426         |     | 1,150,148,725        | 134,043,540        | 282,524,702          | 15,798,436        |     |
| April         | 18,733,395,803         |     | 1,092,721,982        | 127,350,767        | 268,418,289          | 15,009,623        |     |
| Mei           | 19,984,419,822         |     | 1,051,702,880        | 122,570,215        | 258,342,279          | 14,446,185        |     |
| Juni          | 18,708,044,655         |     | 1,163,732,100        | 135,626,608        | 285,861,348          | 15,985,017        |     |
| <b>Jumlah</b> | <b>110,222,380,576</b> |     | <b>6,564,831,588</b> | <b>765,095,195</b> | <b>1,612,597,614</b> | <b>90,174,489</b> |     |

Departemen Produksi  
 Anggaran Biaya  
 Juli 1997 - Desember 1997

| Bulan         | Anggaran Pendapatan    | Ton | BOP Proses           | BOP Packing        | BOP Pengemasan       | Biaya Lain-lain   | Ton |
|---------------|------------------------|-----|----------------------|--------------------|----------------------|-------------------|-----|
| Juli          | 18,194,821,344         |     | 1,059,906,700        | 123,526,326        | 260,357,481          | 14,558,872        |     |
| Agustus       | 17,223,749,419         |     | 1,075,709,141        | 125,368,014        | 264,239,222          | 14,775,935        |     |
| September     | 13,543,897,911         |     | 1,213,761,955        | 141,457,314        | 298,150,776          | 16,672,227        |     |
| Oktober       | 17,372,987,841         |     | 1,241,735,638        | 144,717,493        | 305,022,284          | 17,056,474        |     |
| November      | 18,533,163,247         |     | 1,209,996,267        | 141,018,443        | 297,225,765          | 16,620,502        |     |
| Desember      | 17,349,477,678         |     | 1,197,085,337        | 139,513,745        | 294,054,300          | 16,443,157        |     |
| <b>Jumlah</b> | <b>102,218,097,440</b> |     | <b>6,998,195,040</b> | <b>815,601,334</b> | <b>1,719,049,830</b> | <b>96,127,167</b> |     |

Departemen Produksi  
 Anggaran Biaya  
 Januari 1998 - Juni 1998

| Bulan         | Anggaran Pendapatan    | Ton | BOP Proses           | BOP Packing       | BOP Pengemasan     | Biaya Lain-lain    | Ton |
|---------------|------------------------|-----|----------------------|-------------------|--------------------|--------------------|-----|
| Januari       | 19,741,680,972         |     | 843,668,310          | 4,836,755         | 63,601,714         | 28,857,656         |     |
| Februari      | 18,688,051,931         |     | 683,671,666          | 3,919,493         | 51,540,029         | 23,384,974         |     |
| Maret         | 14,695,352,409         |     | 833,917,173          | 4,780,851         | 62,866,604         | 28,524,118         |     |
| April         | 18,849,978,078         |     | 792,279,822          | 4,542,144         | 59,727,684         | 27,099,914         |     |
| Mei           | 20,108,787,511         |     | 762,538,856          | 4,371,639         | 57,485,599         | 26,082,625         |     |
| Juni          | 18,824,469,165         |     | 843,765,821          | 4,837,314         | 63,609,065         | 28,860,991         |     |
| <b>Jumlah</b> | <b>110,908,320,066</b> |     | <b>4,759,841,647</b> | <b>27,288,197</b> | <b>358,830,695</b> | <b>162,810,278</b> |     |

Departemen Produksi  
 Anggaran Biaya  
 Juli 1998 - Desember 1998

| Bulan         | Anggaran Pendapatan    | Ton | BOP Proses           | BOP Packing       | BOP Pengemasan     | Biaya Lain-lain    | Ton |
|---------------|------------------------|-----|----------------------|-------------------|--------------------|--------------------|-----|
| Juli          | 18,475,583,769         |     | 768,487,049          | 4,405,740         | 57,934,016         | 26,286,082         |     |
| Agustus       | 17,489,527,332         |     | 779,944,634          | 4,471,427         | 58,797,770         | 26,677,989         |     |
| September     | 13,752,892,413         |     | 880,040,048          | 5,045,274         | 66,343,674         | 30,101,750         |     |
| Oktober       | 17,641,068,637         |     | 900,322,411          | 5,161,553         | 67,872,703         | 30,795,508         |     |
| November      | 18,819,146,591         |     | 877,309,730          | 5,029,621         | 66,137,843         | 30,008,360         |     |
| Desember      | 17,617,195,692         |     | 867,948,639          | 4,975,954         | 65,432,137         | 29,688,164         |     |
| <b>Jumlah</b> | <b>103,795,414,434</b> |     | <b>5,074,052,511</b> | <b>29,089,569</b> | <b>382,518,143</b> | <b>173,557,854</b> |     |

Departemen Produksi  
 Anggaran Biaya  
 Januari 1999 - Juni 1999

| Bulan         | Anggaran Pendapatan    | Ton | BOP Proses           | BOP Packing          | BOP Pengemasan       | Biaya Lain-lain  | Ton |
|---------------|------------------------|-----|----------------------|----------------------|----------------------|------------------|-----|
| Januari       | 25,507,467,000         |     | 1,361,994,355        | 592,412,187          | 245,117,715          | 1,466,116        |     |
| Februari      | 24,214,601,946         |     | 1,103,700,280        | 480,064,762          | 198,632,608          | 1,188,076        |     |
| Maret         | 25,892,284,481         |     | 1,346,252,396        | 585,565,074          | 242,284,639          | 1,449,171        |     |
| April         | 25,849,695,985         |     | 1,279,034,228        | 556,327,903          | 230,187,405          | 1,376,814        |     |
| Mei           | 25,952,295,536         |     | 1,231,021,251        | 535,444,210          | 221,546,524          | 1,325,130        |     |
| Juni          | 25,685,426,072         |     | 1,362,151,775        | 592,480,658          | 245,146,045          | 1,466,285        |     |
| <b>Jumlah</b> | <b>153,101,771,020</b> |     | <b>7,684,154,285</b> | <b>3,342,294,795</b> | <b>1,382,914,936</b> | <b>8,271,592</b> |     |

Departemen Produksi  
 Anggaran Biaya  
 Juli 1999 - Desember 1999

| Bulan         | Anggaran Pendapatan    | Ton | BOP Proses           | BOP Packing          | BOP Pengemasan       | Biaya Lain-lain  | Ton |
|---------------|------------------------|-----|----------------------|----------------------|----------------------|------------------|-----|
| Juli          | 24,231,357,902         |     | 1,240,623,846        | 539,620,948          | 223,274,700          | 1,335,467        |     |
| Agustus       | 23,759,864,194         |     | 1,259,120,649        | 547,666,306          | 226,603,565          | 1,355,378        |     |
| September     | 23,892,338,257         |     | 1,420,711,865        | 617,951,917          | 255,685,087          | 1,529,322        |     |
| Oktober       | 24,224,235,640         |     | 1,453,455,142        | 632,193,911          | 261,577,885          | 1,564,569        |     |
| November      | 23,932,222,921         |     | 1,416,304,117        | 616,034,726          | 254,891,826          | 1,524,578        |     |
| Desember      | 23,794,051,049         |     | 1,401,191,835        | 609,461,497          | 252,172,073          | 1,508,310        |     |
| <b>Jumlah</b> | <b>143,834,069,963</b> |     | <b>8,191,407,453</b> | <b>3,562,929,306</b> | <b>1,474,205,136</b> | <b>8,817,624</b> |     |

Departemen Produksi  
 Anggaran Bahan Baku  
 Januari 1997 - Juni 1997

| Jenis Produk  | Bahan Baku            |                       |                       |                       |                       |                       | Anggaran Pendapatan    |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
|               | Januari               | Februari              | Maret                 | April                 | Mei                   | Juni                  |                        |
| SGM 1         |                       |                       |                       |                       |                       |                       | 22,166,440,000         |
| SGM 2         |                       |                       |                       |                       |                       |                       | 62,836,620,000         |
| Vitalac 1     |                       |                       |                       |                       |                       |                       | 3,468,221,416          |
| Vitalac 2     |                       |                       |                       |                       |                       |                       | 5,693,870,784          |
| LLM           |                       |                       |                       |                       |                       |                       | 2,440,105,392          |
| Lactamil      |                       |                       |                       |                       |                       |                       | 9,771,221,280          |
| Vitanova      |                       |                       |                       |                       |                       |                       | 93,124,640             |
| SNM.BP.BM     |                       |                       |                       |                       |                       |                       | 930,904,164            |
| SNM Baru      |                       |                       |                       |                       |                       |                       | 668,619,780            |
| FCMP Coklat   |                       |                       |                       |                       |                       |                       | 649,501,923            |
| FCMP.STD.HP   |                       |                       |                       |                       |                       |                       | 1,503,751,198          |
| <b>Jumlah</b> | <b>19,346,456,599</b> | <b>15,677,516,933</b> | <b>19,122,849,842</b> | <b>18,168,048,990</b> | <b>17,486,048,382</b> | <b>19,348,692,666</b> | <b>110,222,380,577</b> |

Departemen Produksi  
 Anggaran Bahan Baku  
 Juli 1997 - Desember 1997

| Jenis Produk  | Bahan Baku            |                       |                       |                       |                       |                       | Anggaran Pendapatan    |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
|               | Juli                  | Agustus               | September             | Oktober               | November              | Desember              |                        |
| SGM 1         |                       |                       |                       |                       |                       |                       | 23,537,560,000         |
| SGM 2         |                       |                       |                       |                       |                       |                       | 56,852,180,000         |
| Vitalac 1     |                       |                       |                       |                       |                       |                       | 2,699,698,584          |
| Vitalac 2     |                       |                       |                       |                       |                       |                       | 5,959,569,216          |
| LLM           |                       |                       |                       |                       |                       |                       | 2,322,934,608          |
| Lactamil      |                       |                       |                       |                       |                       |                       | 7,017,818,720          |
| Vitanova      |                       |                       |                       |                       |                       |                       | 89,115,360             |
| SNM.BP.BM     |                       |                       |                       |                       |                       |                       | 932,767,836            |
| SNM Baru      |                       |                       |                       |                       |                       |                       | 651,980,220            |
| FCMP Coklat   |                       |                       |                       |                       |                       |                       | 651,323,078            |
| FCMP.STD.HP   |                       |                       |                       |                       |                       |                       | 1,503,149,818          |
| <b>Jumlah</b> | <b>17,622,448,504</b> | <b>17,885,186,443</b> | <b>20,180,509,801</b> | <b>20,645,611,856</b> | <b>20,117,899,909</b> | <b>19,903,237,423</b> | <b>102,218,097,440</b> |

Departemen Produksi  
 Anggaran Bahan Baku  
 Januari 1998 - Juni 1998

| Jenis Produk  | Bahan Baku            |                       |                       |                       |                       |                       | Anggaran Pendapatan    |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
|               | Januari               | Februari              | Maret                 | April                 | Mei                   | Juni                  |                        |
| SGM 1         |                       |                       |                       |                       |                       |                       | 18,727,293,942         |
| SGM 2         |                       |                       |                       |                       |                       |                       | 69,912,281,250         |
| Vitalac 1     |                       |                       |                       |                       |                       |                       | 3,906,919,526          |
| Vitalac 2     |                       |                       |                       |                       |                       |                       | 6,742,889,243          |
| LLM           |                       |                       |                       |                       |                       |                       | 2,687,232,807          |
| Lactamil      |                       |                       |                       |                       |                       |                       | 6,544,702,085          |
| SNM.BP.BM     |                       |                       |                       |                       |                       |                       | 954,097,440            |
| SNM Baru      |                       |                       |                       |                       |                       |                       | 441,321,746            |
| FCMP Coklat   |                       |                       |                       |                       |                       |                       | 991,582,027            |
| <b>Jumlah</b> | <b>21,054,223,325</b> | <b>17,061,415,925</b> | <b>20,810,878,165</b> | <b>19,771,794,327</b> | <b>19,029,591,586</b> | <b>21,056,656,777</b> | <b>110,908,320,066</b> |

Departemen Produksi  
 Anggaran Bahan Baku  
 Juli 1998 - Desember 1998

| Jenis Produk  | Bahan Baku            |                       |                       |                       |                       |                       | Anggaran Pendapatan    |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
|               | Juli                  | Agustus               | September             | Oktober               | November              | Desember              |                        |
| SGM 1         |                       |                       |                       |                       |                       |                       | 19,885,683,258         |
| SGM 2         |                       |                       |                       |                       |                       |                       | 63,253,968,750         |
| Vitalac 1     |                       |                       |                       |                       |                       |                       | 3,041,185,624          |
| Vitalac 2     |                       |                       |                       |                       |                       |                       | 7,057,539,007          |
| LLM           |                       |                       |                       |                       |                       |                       | 1,930,005,693          |
| Lactamil      |                       |                       |                       |                       |                       |                       | 6,262,934,090          |
| SNM.BP.BM     |                       |                       |                       |                       |                       |                       | 930,353,360            |
| SNM Baru      |                       |                       |                       |                       |                       |                       | 442,559,179            |
| FCMP Coklat   |                       |                       |                       |                       |                       |                       | 991,185,473            |
| <b>Jumlah</b> | <b>19,178,032,135</b> | <b>19,463,962,699</b> | <b>21,961,900,776</b> | <b>22,468,058,711</b> | <b>21,893,764,131</b> | <b>21,660,152,776</b> | <b>103,795,414,434</b> |

Departemen Produksi  
 Anggaran Bahan Baku  
 Januari 1999 - Juni 1999

| Jenis Produk  | Bahan Baku            |                       |                       |                       |                       |                       | Anggaran Pendapatan    |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
|               | Januari               | Februari              | Maret                 | April                 | Mei                   | Juni                  |                        |
| SGM 1         |                       |                       |                       |                       |                       |                       | 29,554,030,400         |
| SGM 2         |                       |                       |                       |                       |                       |                       | 86,005,116,600         |
| Vitalac 1     |                       |                       |                       |                       |                       |                       | 5,947,909,100          |
| Vitalac 2     |                       |                       |                       |                       |                       |                       | 16,870,604,400         |
| LLM           |                       |                       |                       |                       |                       |                       | 3,012,556,800          |
| Lactamil      |                       |                       |                       |                       |                       |                       | 6,781,068,200          |
| SNM.BP.BM     |                       |                       |                       |                       |                       |                       | 942,730,600            |
| SNM Baru      |                       |                       |                       |                       |                       |                       | 365,438,720            |
| FCMP Coklat   |                       |                       |                       |                       |                       |                       | 2,622,316,200          |
| <b>Jumlah</b> | <b>22,856,324,995</b> | <b>18,521,759,801</b> | <b>22,592,151,104</b> | <b>21,464,128,592</b> | <b>20,658,398,227</b> | <b>22,858,966,733</b> | <b>152,101,771,020</b> |

Departemen Produksi  
 Anggaran Bahan Baku  
 Juli 1999 - Desember 1999

| Jenis Produk  | Bahan Baku            |                       |                       |                       |                       |                       | Anggaran Pendapatan    |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
|               | Juli                  | Agustus               | September             | Oktober               | November              | Desember              |                        |
| SGM 1         |                       |                       |                       |                       |                       |                       | 30,612,969,600         |
| SGM 2         |                       |                       |                       |                       |                       |                       | 78,976,883,400         |
| Vitalac 1     |                       |                       |                       |                       |                       |                       | 7,779,090,900          |
| Vitalac 2     |                       |                       |                       |                       |                       |                       | 12,327,395,600         |
| LLM           |                       |                       |                       |                       |                       |                       | 2,336,443,200          |
| Lactamil      |                       |                       |                       |                       |                       |                       | 6,509,931,800          |
| SNM.BP.BM     |                       |                       |                       |                       |                       |                       | 919,269,400            |
| SNM Baru      |                       |                       |                       |                       |                       |                       | 370,561,280            |
| FCMP Coklat   |                       |                       |                       |                       |                       |                       | 2,612,683,800          |
| <b>Jumlah</b> | <b>20,819,544,300</b> | <b>21,129,948,621</b> | <b>23,841,693,606</b> | <b>24,391,175,298</b> | <b>23,767,724,916</b> | <b>23,514,117,982</b> | <b>142,445,228,980</b> |

Departemen Produksi  
 Bahan Pembantu  
 Januari 1997 - Juni 1997

| Jenis Produk  | Bahan Pembantu       |                      |                      |                      |                      |                      | Anggaran Pendapatan    |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
|               | Januari              | Februari             | Maret                | April                | Mei                  | Juni                 |                        |
| SGM 1         |                      |                      |                      |                      |                      |                      | 22,166,440,000         |
| SGM 2         |                      |                      |                      |                      |                      |                      | 62,836,620,000         |
| Vitalac 1     |                      |                      |                      |                      |                      |                      | 3,468,221,416          |
| Vitalac 2     |                      |                      |                      |                      |                      |                      | 5,693,870,784          |
| LLM           |                      |                      |                      |                      |                      |                      | 2,440,105,392          |
| Lactamil      |                      |                      |                      |                      |                      |                      | 9,771,221,280          |
| Vitanova      |                      |                      |                      |                      |                      |                      | 93,124,640             |
| SNM.BP.BM     |                      |                      |                      |                      |                      |                      | 930,904,164            |
| SNM Baru      |                      |                      |                      |                      |                      |                      | 668,619,780            |
| FCMP Coklat   |                      |                      |                      |                      |                      |                      | 649,501,923            |
| FCMP.STD.HP   |                      |                      |                      |                      |                      |                      | 1,503,751,198          |
| <b>Jumlah</b> | <b>7,837,693,735</b> | <b>6,351,322,043</b> | <b>7,747,105,504</b> | <b>7,360,293,758</b> | <b>7,083,999,654</b> | <b>7,838,599,617</b> | <b>110,222,380,577</b> |



Departemen Produksi  
Bahan Pembantu  
Juli 1997 - Desember 1997

| Jenis Produk  | Bahan Pembantu       |                      |                      |                      |                      |                      | Anggaran Pendapatan    |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
|               | Juli                 | Agustus              | September            | Oktober              | November             | Desember             |                        |
| SGM 1         |                      |                      |                      |                      |                      |                      | 23,537,560,000         |
| SGM 2         |                      |                      |                      |                      |                      |                      | 56,852,180,000         |
| Vitalac 1     |                      |                      |                      |                      |                      |                      | 2,699,698,584          |
| Vitalac 2     |                      |                      |                      |                      |                      |                      | 5,959,569,216          |
| LLM           |                      |                      |                      |                      |                      |                      | 2,322,934,608          |
| Lactamil      |                      |                      |                      |                      |                      |                      | 7,017,818,720          |
| Vitanova      |                      |                      |                      |                      |                      |                      | 89,115,360             |
| SNM.BP.BM     |                      |                      |                      |                      |                      |                      | 932,767,836            |
| SNM Baru      |                      |                      |                      |                      |                      |                      | 651,980,220            |
| FCMP Coklat   |                      |                      |                      |                      |                      |                      | 651,323,078            |
| FCMP.STD.HP   |                      |                      |                      |                      |                      |                      | 1,503,149,818          |
| <b>Jumlah</b> | <b>7,139,258,475</b> | <b>7,245,699,646</b> | <b>8,175,587,836</b> | <b>8,364,011,356</b> | <b>8,150,223,131</b> | <b>8,063,258,430</b> | <b>102,218,097,440</b> |

Departemen Produksi  
Bahan Pembantu  
Januari 1998 - Juni 1998

| Jenis Produk  | Bahan Pembantu       |                      |                      |                      |                      |                      | Anggaran Pendapatan    |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
|               | Januari              | Februari             | Maret                | April                | Mei                  | Juni                 |                        |
| SGM 1         |                      |                      |                      |                      |                      |                      | 18,727,293,942         |
| SGM 2         |                      |                      |                      |                      |                      |                      | 69,912,281,250         |
| Vitalac 1     |                      |                      |                      |                      |                      |                      | 3,906,919,526          |
| Vitalac 2     |                      |                      |                      |                      |                      |                      | 6,742,889,243          |
| LLM           |                      |                      |                      |                      |                      |                      | 2,687,232,807          |
| Lactamil      |                      |                      |                      |                      |                      |                      | 6,544,702,085          |
| SNM.BP.BM     |                      |                      |                      |                      |                      |                      | 954,097,440            |
| SNM Baru      |                      |                      |                      |                      |                      |                      | 441,321,746            |
| FCMP Coklat   |                      |                      |                      |                      |                      |                      | 991,582,027            |
| <b>Jumlah</b> | <b>8,637,375,503</b> | <b>6,999,348,952</b> | <b>8,537,544,534</b> | <b>8,111,266,293</b> | <b>7,806,781,835</b> | <b>8,638,373,813</b> | <b>110,908,320,066</b> |

Departemen Produksi  
Bahan Pembantu  
Juli 1998 - Desember 1998

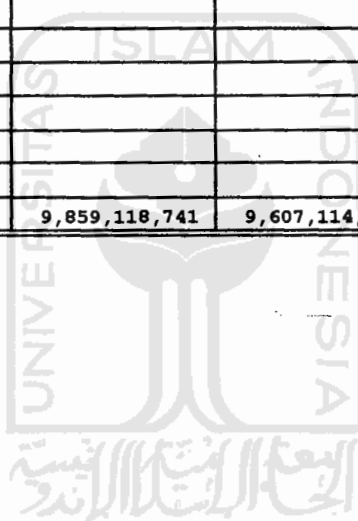
| Jenis Produk  | Bahan Pembantu       |                      |                      |                      |                      |                      | Anggaran Pendapatan    |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
|               | Juli                 | Agustus              | September            | Oktober              | November             | Desember             |                        |
| SGM 1         |                      |                      |                      |                      |                      |                      | 19,885,683,258         |
| SGM 2         |                      |                      |                      |                      |                      |                      | 63,253,968,750         |
| Vitalac 1     |                      |                      |                      |                      |                      |                      | 3,041,185,624          |
| Vitalac 2     |                      |                      |                      |                      |                      |                      | 7,057,539,007          |
| LLM           |                      |                      |                      |                      |                      |                      | 1,930,005,693          |
| Lactamil      |                      |                      |                      |                      |                      |                      | 6,262,934,090          |
| SNM.BP.BM     |                      |                      |                      |                      |                      |                      | 930,353,360            |
| SNM Baru      |                      |                      |                      |                      |                      |                      | 442,559,179            |
| FCMP Coklat   |                      |                      |                      |                      |                      |                      | 991,185,473            |
| <b>Jumlah</b> | <b>7,867,678,727</b> | <b>7,984,980,116</b> | <b>9,009,745,021</b> | <b>9,217,393,438</b> | <b>8,981,792,349</b> | <b>8,885,954,618</b> | <b>103,795,414,434</b> |

Departemen Produksi  
Bahan Pembantu  
Januari 1999 - Juni 1999

| Jenis Produk  | Bahan Pembantu       |                      |                      |                      |                      |                      | Anggaran Pendapatan    |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
|               | Januari              | Februari             | Maret                | April                | Mei                  | Juni                 |                        |
| SGM 1         |                      |                      |                      |                      |                      |                      | 29,554,030,400         |
| SGM 2         |                      |                      |                      |                      |                      |                      | 86,005,116,600         |
| Vitalac 1     |                      |                      |                      |                      |                      |                      | 5,947,909,100          |
| Vitalac 2     |                      |                      |                      |                      |                      |                      | 16,870,604,400         |
| LLM           |                      |                      |                      |                      |                      |                      | 3,012,556,800          |
| Lactamil      |                      |                      |                      |                      |                      |                      | 6,781,068,200          |
| SNM.BP.BM     |                      |                      |                      |                      |                      |                      | 942,730,600            |
| SNM Baru      |                      |                      |                      |                      |                      |                      | 365,438,720            |
| FCMP Coklat   |                      |                      |                      |                      |                      |                      | 2,622,316,200          |
| <b>Jumlah</b> | <b>9,238,719,305</b> | <b>7,486,651,502</b> | <b>9,131,937,991</b> | <b>8,675,981,779</b> | <b>8,350,298,771</b> | <b>9,239,787,119</b> | <b>152,101,771,020</b> |

Departemen Produksi  
 Bahan Pembantu  
 Juli 1999 - Desember 1999

| Jenis Produk  | Bahan Pembantu       |                      |                      |                      |                      |                      | Anggaran Pendapatan    |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
|               | Juli                 | Agustus              | September            | Oktober              | November             | Desember             |                        |
| SGM 1         |                      |                      |                      |                      |                      |                      | 30,612,969,600         |
| SGM 2         |                      |                      |                      |                      |                      |                      | 78,976,883,400         |
| Vitalac 1     |                      |                      |                      |                      |                      |                      | 7,779,090,900          |
| Vitalac 2     |                      |                      |                      |                      |                      |                      | 12,327,395,600         |
| LLM           |                      |                      |                      |                      |                      |                      | 2,336,443,200          |
| Lactamil      |                      |                      |                      |                      |                      |                      | 6,509,931,800          |
| SNM.BP.BM     |                      |                      |                      |                      |                      |                      | 919,269,400            |
| SNM Baru      |                      |                      |                      |                      |                      |                      | 370,561,280            |
| FCMP Coklat   |                      |                      |                      |                      |                      |                      | 2,612,683,800          |
| <b>Jumlah</b> | <b>8,415,435,373</b> | <b>8,540,903,417</b> | <b>9,637,013,607</b> | <b>9,859,118,741</b> | <b>9,607,114,839</b> | <b>9,504,604,778</b> | <b>142,445,228,980</b> |



Departemen Produksi  
Realisasi Biaya  
Januari 1997 - Juni 1997

| Bulan         | Biaya B.Baku           | Biaya B.Pemb.         | BOP Proses           | BOP Packing        | BOP Pengemasan     | Biaya Lain-lain    |
|---------------|------------------------|-----------------------|----------------------|--------------------|--------------------|--------------------|
| Januari       | 19,352,330,597         | 7,804,835,623         | 903,403,636          | 22,417,396         | 132,900,195        | 38,853,825         |
| Februari      | 15,682,276,963         | 6,324,695,275         | 732,078,545          | 18,166,071         | 107,696,469        | 31,485,430         |
| Maret         | 19,128,655,948         | 7,714,627,167         | 892,962,077          | 22,158,295         | 131,364,132        | 38,404,752         |
| April         | 18,173,565,199         | 7,329,437,060         | 848,376,623          | 21,051,935         | 124,805,142        | 36,487,209         |
| Mei           | 17,491,357,521         | 7,054,301,268         | 816,529,870          | 20,261,678         | 120,120,149        | 35,117,535         |
| Juni          | 19,354,567,343         | 7,805,737,708         | 903,508,051          | 22,419,987         | 132,915,556        | 38,858,316         |
| <b>Jumlah</b> | <b>109,182,753,570</b> | <b>44,033,634,101</b> | <b>5,096,858,802</b> | <b>126,475,362</b> | <b>749,801,643</b> | <b>219,207,068</b> |

Departemen Produksi  
Realisasi Biaya  
Juli 1997 - Desember 1997

| Bulan         | Biaya B.Baku           | Biaya B.Pemb.         | BOP Proses           | BOP Packing        | BOP Pengemasan     | Biaya Lain-lain    |
|---------------|------------------------|-----------------------|----------------------|--------------------|--------------------|--------------------|
| Juli          | 17,627,799,056         | 7,109,328,427         | 822,899,220          | 20,419,729         | 121,057,147        | 35,391,470         |
| Agustus       | 17,890,616,768         | 7,215,323,363         | 835,168,051          | 20,724,173         | 122,862,022        | 35,919,131         |
| September     | 20,186,637,036         | 8,141,313,165         | 942,350,649          | 23,383,842         | 138,629,711        | 40,528,869         |
| Oktober       | 20,651,880,305         | 8,328,946,753         | 964,069,090          | 23,922,771         | 141,824,723        | 41,462,941         |
| November      | 20,124,008,135         | 8,116,054,797         | 939,427,012          | 23,311,294         | 138,199,614        | 40,403,128         |
| Desember      | 19,909,280,472         | 8,029,454,679         | 929,403,116          | 23,062,557         | 136,724,993        | 39,972,018         |
| <b>Jumlah</b> | <b>116,390,221,772</b> | <b>46,940,421,183</b> | <b>5,433,317,139</b> | <b>134,824,366</b> | <b>799,298,210</b> | <b>233,677,558</b> |

**Departemen Produksi**  
**Realisasi Biaya**  
**Januari 1998 - Juni 1998**

| Bulan         | Biaya B.Baku           | Biaya B.Pemb.         | BOP Proses           | BOP Packing        | BOP Pengemasan     | Biaya Lain-lain   |
|---------------|------------------------|-----------------------|----------------------|--------------------|--------------------|-------------------|
| Januari       | 21,035,141,958         | 8,519,453,301         | 1,042,313,073        | 22,164,440         | 95,223,405         | 9,680,052         |
| Februari      | 17,045,953,224         | 6,903,789,989         | 844,644,639          | 17,961,087         | 77,164,856         | 7,844,288         |
| Maret         | 20,792,017,340         | 8,420,985,278         | 1,030,265,997        | 21,908,263         | 94,122,811         | 9,568,169         |
| April         | 19,753,875,221         | 8,000,526,823         | 978,824,979          | 20,814,387         | 89,423,274         | 9,090,432         |
| Mei           | 19,012,345,135         | 7,700,199,354         | 942,081,396          | 20,033,047         | 86,066,462         | 8,749,191         |
| Juni          | 21,037,573,204         | 8,520,437,981         | 1,042,433,544        | 22,167,002         | 95,234,411         | 9,681,170         |
| <b>Jumlah</b> | <b>118,676,906,082</b> | <b>48,065,392,726</b> | <b>5,880,563,629</b> | <b>125,048,227</b> | <b>537,235,217</b> | <b>54,613,303</b> |

**Departemen Produksi**  
**Realisasi Biaya**  
**Juli 1998 - Desember 1998**

| Bulan         | Biaya B.Baku           | Biaya B.Pemb.         | BOP Proses           | BOP Packing        | BOP Pengemasan     | Biaya Lain-lain   |
|---------------|------------------------|-----------------------|----------------------|--------------------|--------------------|-------------------|
| Juli          | 19,160,651,152         | 7,760,264,848         | 949,430,112          | 20,189,315         | 86,737,824         | 8,817,440         |
| Agustus       | 19,446,322,579         | 7,875,964,774         | 963,585,427          | 20,490,323         | 88,031,022         | 8,948,901         |
| September     | 21,941,996,784         | 8,886,739,024         | 1,087,248,669        | 23,119,981         | 99,328,621         | 10,097,372        |
| Oktober       | 22,447,695,989         | 9,091,552,511         | 1,112,306,589        | 23,652,829         | 101,617,857        | 10,330,087        |
| November      | 21,873,921,890         | 8,859,167,978         | 1,083,875,488        | 23,048,251         | 99,020,455         | 10,066,045        |
| Desember      | 21,640,522,257         | 8,764,638,677         | 1,072,310,294        | 22,802,321         | 97,963,884         | 9,958,638         |
| <b>Jumlah</b> | <b>126,511,110,651</b> | <b>51,238,327,813</b> | <b>6,268,756,581</b> | <b>133,303,021</b> | <b>572,699,662</b> | <b>58,218,485</b> |

Departemen Produksi  
Realisasi Biaya  
Januari 1999 - Juni 1999

| Bulan         | Biaya B.Baku           | Biaya B.Pemb.         | BOP Proses           | BOP Packing          | BOP Pengemasan       | Biaya Lain-lain  |
|---------------|------------------------|-----------------------|----------------------|----------------------|----------------------|------------------|
| Januari       | 22,864,284,734         | 9,218,290,545         | 1,379,385,140        | 559,063,870          | 216,334,000          | 1,397,326        |
| Februari      | 18,528,210,024         | 7,470,096,934         | 1,117,793,007        | 453,040,754          | 175,307,552          | 1,132,331        |
| Maret         | 22,600,018,844         | 9,111,745,347         | 1,363,442,178        | 552,602,198          | 213,833,607          | 1,381,175        |
| April         | 21,471,603,498         | 8,656,797,351         | 1,295,365,726        | 525,010,858          | 203,156,929          | 1,312,213        |
| Mei           | 20,665,592,535         | 8,331,834,497         | 1,246,739,690        | 505,302,758          | 195,530,731          | 1,262,955        |
| Juni          | 22,866,927,392         | 9,219,355,997         | 1,379,544,570        | 559,128,487          | 216,359,004          | 1,397,487        |
| <b>Jumlah</b> | <b>128,996,637,027</b> | <b>52,008,120,671</b> | <b>7,782,270,311</b> | <b>3,154,148,925</b> | <b>1,220,521,824</b> | <b>7,883,488</b> |

Departemen Produksi  
Realisasi Biaya  
Juli 1999 - Desember 1999

| Bulan         | Biaya B.Baku           | Biaya B.Pemb.         | BOP Proses           | BOP Packing          | BOP Pengemasan       | Biaya Lain-lain  |
|---------------|------------------------|-----------------------|----------------------|----------------------|----------------------|------------------|
| Juli          | 20,826,794,728         | 8,396,827,067         | 1,256,464,897        | 509,244,378          | 197,055,970          | 1,272,807        |
| Agustus       | 21,137,307,148         | 8,522,017,675         | 1,275,197,879        | 516,836,843          | 199,993,932          | 1,291,783        |
| September     | 23,849,996,500         | 9,615,704,134         | 1,438,852,392        | 583,165,907          | 225,660,466          | 1,457,566        |
| Oktober       | 24,399,669,550         | 9,837,318,147         | 1,472,013,754        | 596,606,185          | 230,861,283          | 1,491,159        |
| November      | 23,776,002,051         | 9,585,871,479         | 1,434,388,362        | 581,356,639          | 224,960,356          | 1,453,044        |
| Desember      | 23,522,306,798         | 9,483,588,089         | 1,419,083,118        | 575,153,433          | 222,559,979          | 1,437,540        |
| <b>Jumlah</b> | <b>137,512,076,775</b> | <b>55,441,326,591</b> | <b>8,296,000,401</b> | <b>3,362,363,385</b> | <b>1,301,091,987</b> | <b>8,403,899</b> |

Bentuk Laporan Departemen Produksi

DEPARTEMEN PRODUKSI  
LAPORAN BIAYA  
PERIODE 1997

| JENIS BIAYA          | ANGGARAN               | TON           | REALISASI              | TON           | %            |
|----------------------|------------------------|---------------|------------------------|---------------|--------------|
| Biaya Bahan Baku     | 223,606,756,802        |               | 223,674,648,600        |               | 1.000        |
| Biaya Bahan Pembantu | 90,588,230,871         |               | 90,208,456,117         |               | 0.996        |
| BOP Proses           | 13,448,885,933         |               | 10,441,558,434         |               | 0.776        |
| BOP Packing          | 1,567,394,056          |               | 259,100,740            |               | 0.165        |
| BOP Pengemasan       | 3,303,609,708          |               | 1,536,063,284          |               | 0.465        |
| Biaya Lain-lain      | 184,733,820            |               | 449,073,340            |               | 2.431        |
| <b>Total</b>         | <b>332,699,611,190</b> | <b>20,721</b> | <b>326,568,900,515</b> | <b>20,525</b> | <b>0.982</b> |

DEPARTEMEN PRODUKSI  
LAPORAN BIAYA  
PERIODE 1998

| JENIS BIAYA          | ANGGARAN               | TON           | REALISASI              | TON           | %            |
|----------------------|------------------------|---------------|------------------------|---------------|--------------|
| Biaya Bahan Baku     | 243,345,160,951        |               | 243,124,618,100        |               | 0.999        |
| Biaya Bahan Pembantu | 99,830,969,758         |               | 98,468,022,432         |               | 0.986        |
| BOP Proses           | 9,751,136,265          |               | 12,047,076,670         |               | 1.235        |
| BOP Packing          | 55,903,315             |               | 256,177,073            |               | 4.583        |
| BOP Pengemasan       | 735,109,959            |               | 1,100,594,137          |               | 1.497        |
| Biaya Lain-lain      | 333,537,400            |               | 111,882,243            |               | 0.335        |
| <b>Total</b>         | <b>354,051,817,648</b> | <b>18,262</b> | <b>355,108,370,655</b> | <b>18,933</b> | <b>1.003</b> |

DEPARTEMEN PRODUKSI  
LAPORAN BIAYA  
PERIODE 1999

| JENIS BIAYA          | ANGGARAN               | TON           | REALISASI              | TON           | %            |
|----------------------|------------------------|---------------|------------------------|---------------|--------------|
| Biaya Bahan Baku     | 264,173,890,367        |               | 264,265,889,200        |               | 1.000        |
| Biaya Bahan Pembantu | 106,781,314,209        |               | 106,545,198,165        |               | 0.998        |
| BOP Proses           | 15,741,959,726         |               | 15,942,962,787         |               | 1.013        |
| BOP Packing          | 6,847,112,655          |               | 6,461,672,098          |               | 0.944        |
| BOP Pengemasan       | 2,833,075,758          |               | 2,500,392,976          |               | 0.883        |
| Biaya Lain-lain      | 16,945,400             |               | 16,150,319             |               | 0.953        |
| <b>Total</b>         | <b>396,394,298,115</b> | <b>20,778</b> | <b>395,732,265,545</b> | <b>20,412</b> | <b>0.998</b> |

Departemen Pemasaran  
Anggaran Biaya  
Januari 1997 - Juni 1997

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi    | Biaya Komisi     | Biaya Operasional     |
|---------------|-----------------------|------------------|------------------|-----------------------|
| Januari       | 327,092               | 816,046          | 1,422,915        | 5,187,930,218         |
| Februari      | 235,036               | 586,380          | 1,022,454        | 3,727,854,049         |
| Maret         | 313,381               | 781,840          | 1,363,272        | 4,970,472,065         |
| April         | 342,761               | 855,138          | 1,491,079        | 5,436,453,821         |
| Mei           | 323,174               | 806,273          | 1,405,875        | 5,125,799,317         |
| Juni          | 321,216               | 801,386          | 1,397,354        | 5,094,733,866         |
| <b>Jumlah</b> | <b>1,862,660</b>      | <b>4,647,063</b> | <b>8,102,949</b> | <b>29,543,243,336</b> |

Departemen Pemasaran  
Anggaran Biaya  
Juli 1997 - Desember 1997

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi    | Biaya Komisi     | Biaya Operasional     |
|---------------|-----------------------|------------------|------------------|-----------------------|
| Juli          | 376,057               | 938,208          | 1,635,927        | 5,964,566,478         |
| Agustus       | 368,224               | 918,659          | 1,567,763        | 5,871,370,138         |
| September     | 372,140               | 928,435          | 1,618,886        | 5,902,435,577         |
| Oktober       | 319,257               | 796,500          | 1,388,834        | 5,063,668,416         |
| November      | 338,843               | 845,365          | 1,474,038        | 5,374,322,920         |
| Desember      | 280,084               | 698,770          | 1,252,506        | 4,411,293,958         |
| <b>Jumlah</b> | <b>2,054,605</b>      | <b>5,125,937</b> | <b>8,937,954</b> | <b>32,587,657,487</b> |

Departemen Pemasaran  
Anggaran Biaya  
Januari 1998 - Juni 1998

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi        | Biaya Komisi      | Biaya Operasional     |
|---------------|-----------------------|----------------------|-------------------|-----------------------|
| Januari       | 32,641,073            | 1,099,373,189        | 4,227,666         | 5,922,921,946         |
| Februari      | 25,409,218            | 855,799,489          | 3,290,998         | 4,610,657,802         |
| Maret         | 31,272,884            | 1,053,291,678        | 4,050,459         | 5,674,655,756         |
| April         | 34,204,717            | 1,152,037,773        | 4,430,189         | 6,206,654,734         |
| Mei           | 32,250,162            | 1,086,207,043        | 4,177,035         | 5,851,988,749         |
| Juni          | 32,054,706            | 1,079,623,970        | 4,151,720         | 5,816,522,150         |
| <b>Jumlah</b> | <b>187,832,760</b>    | <b>6,326,333,142</b> | <b>24,328,067</b> | <b>34,083,401,137</b> |



Departemen Pemasaran  
 Anggaran Biaya  
 Juli 1998 - Desember 1998

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi        | Biaya Komisi      | Biaya Operasional     |
|---------------|-----------------------|----------------------|-------------------|-----------------------|
| Juli          | 37,527,461            | 1,263,950,014        | 4,860,550         | 6,809,586,908         |
| Agustus       | 33,031,984            | 1,112,539,335        | 4,278,297         | 5,993,855,143         |
| September     | 37,136,550            | 1,250,783,868        | 4,809,920         | 6,738,653,711         |
| Oktober       | 31,859,251            | 1,073,040,897        | 4,126,405         | 5,781,055,552         |
| November      | 33,813,806            | 1,138,871,627        | 4,379,558         | 6,135,721,537         |
| Desember      | 29,122,873            | 980,877,875          | 3,771,990         | 5,284,523,173         |
| <b>Jumlah</b> | <b>202,491,924</b>    | <b>6,820,063,617</b> | <b>26,226,719</b> | <b>36,743,396,023</b> |

Departemen Pemasaran  
 Anggaran Biaya  
 Januari 1999 - Juni 1999

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi     | Biaya Komisi         | Biaya Operasional     |
|---------------|-----------------------|-------------------|----------------------|-----------------------|
| Januari       | 204,423,573           | 5,302,250         | 282,215,694          | 4,332,879,401         |
| Februari      | 159,132,123           | 4,127,500         | 219,688,863          | 3,372,900,132         |
| Maret         | 195,854,920           | 5,080,000         | 270,386,293          | 4,151,261,701         |
| April         | 214,216,319           | 5,556,250         | 295,735,008          | 4,540,442,486         |
| Mei           | 201,975,386           | 5,238,750         | 278,835,865          | 4,280,988,600         |
| Juni          | 200,751,293           | 5,207,000         | 277,145,951          | 4,255,043,244         |
| <b>Jumlah</b> | <b>1,176,353,613</b>  | <b>30,511,750</b> | <b>1,624,007,675</b> | <b>24,933,515,594</b> |

Departemen Pemasaran  
 Anggaran Biaya  
 Juli 1999 - Desember 1999

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi     | Biaya Komisi         | Biaya Operasional     |
|---------------|-----------------------|-------------------|----------------------|-----------------------|
| Juli          | 235,025,904           | 6,096,000         | 324,463,552          | 4,981,514,042         |
| Agustus       | 206,871,759           | 5,365,750         | 285,595,522          | 4,384,770,172         |
| September     | 232,577,718           | 6,032,500         | 321,083,723          | 4,929,623,270         |
| Oktober       | 199,527,200           | 5,175,250         | 275,456,036          | 4,229,097,858         |
| November      | 211,768,132           | 5,492,750         | 292,355,180          | 4,488,551,715         |
| Desember      | 182,389,894           | 4,730,750         | 251,797,236          | 3,865,862,459         |
| <b>Jumlah</b> | <b>1,268,160,607</b>  | <b>32,893,000</b> | <b>1,750,751,250</b> | <b>26,879,419,517</b> |

Departemen Pemasaran  
Anggaran Pendapatan  
Januari 1997 - Juni 1997

| Jenis Produk             | Januari               | Februari              | Maret                 | April                 | Mei                   | Juni                  | Jumlah                 |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| SGM 1                    |                       |                       |                       |                       |                       |                       | 22,166,440,000         |
| SGM 2                    |                       |                       |                       |                       |                       |                       | 62,836,620,000         |
| Vitalac 1                |                       |                       |                       |                       |                       |                       | 3,468,221,416          |
| Vitalac 2                |                       |                       |                       |                       |                       |                       | 5,693,870,784          |
| LLM                      |                       |                       |                       |                       |                       |                       | 2,440,105,392          |
| Lactamil                 |                       |                       |                       |                       |                       |                       | 9,771,221,280          |
| Vitanova                 |                       |                       |                       |                       |                       |                       | 93,124,640             |
| SNM.BP.BM                |                       |                       |                       |                       |                       |                       | 930,904,164            |
| SNM Baru                 |                       |                       |                       |                       |                       |                       | 668,619,780            |
| FCMP Coklat              |                       |                       |                       |                       |                       |                       | 649,501,923            |
| FCMP.STD.HP              |                       |                       |                       |                       |                       |                       | 1,503,751,198          |
| <b>Jumlah Semester I</b> | <b>19,619,583,743</b> | <b>18,572,471,127</b> | <b>14,604,465,426</b> | <b>18,733,395,803</b> | <b>19,984,419,822</b> | <b>18,708,044,655</b> | <b>110,222,380,577</b> |

Departemen Pemasaran  
Anggaran Pendapatan  
Juli 1997 - Desember 1997

| Jenis Produk              | Juli                  | Agustus               | September             | Oktober               | November              | Desember              | Jumlah                 |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| SGM 1                     |                       |                       |                       |                       |                       |                       | 23,537,560,000         |
| SGM 2                     |                       |                       |                       |                       |                       |                       | 56,852,180,000         |
| Vitalac 1                 |                       |                       |                       |                       |                       |                       | 2,699,698,584          |
| Vitalac 2                 |                       |                       |                       |                       |                       |                       | 5,959,569,216          |
| LLM                       |                       |                       |                       |                       |                       |                       | 2,322,934,608          |
| Lactamil                  |                       |                       |                       |                       |                       |                       | 7,017,818,720          |
| Vitanova                  |                       |                       |                       |                       |                       |                       | 89,115,360             |
| SNM.BP.BM                 |                       |                       |                       |                       |                       |                       | 932,767,836            |
| SNM.Baru                  |                       |                       |                       |                       |                       |                       | 651,980,220            |
| FCMP.Coklat               |                       |                       |                       |                       |                       |                       | 651,323,078            |
| FCMP.STD.HP               |                       |                       |                       |                       |                       |                       | 1,503,149,818          |
| <b>Jumlah Semester II</b> | <b>18,194,821,344</b> | <b>17,223,749,419</b> | <b>13,543,897,911</b> | <b>17,372,987,841</b> | <b>18,533,163,247</b> | <b>17,349,477,678</b> | <b>102,218,097,439</b> |

Departemen Pemasaran  
 Anggaran Pendapatan  
 Januari 1998 - Juni 1998

| Jenis Produk  | Januari               | Februari              | Maret                 | April                 | Mei                   | Juni                  | Jumlah                 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| SGM 1         |                       |                       |                       |                       |                       |                       | 18,727,293,942         |
| SGM 2         |                       |                       |                       |                       |                       |                       | 69,912,281,250         |
| Vitalac 1     |                       |                       |                       |                       |                       |                       | 3,906,919,526          |
| Vitalac 2     |                       |                       |                       |                       |                       |                       | 6,742,889,243          |
| LLM           |                       |                       |                       |                       |                       |                       | 2,687,232,807          |
| Lactamil      |                       |                       |                       |                       |                       |                       | 6,544,702,085          |
| SNM.BP.BM     |                       |                       |                       |                       |                       |                       | 954,097,440            |
| SNM Baru      |                       |                       |                       |                       |                       |                       | 441,321,746            |
| FCMP Coklat   |                       |                       |                       |                       |                       |                       | 991,582,027            |
| <b>Jumlah</b> | <b>19,741,680,972</b> | <b>18,688,051,931</b> | <b>14,695,352,409</b> | <b>18,849,978,078</b> | <b>20,108,787,511</b> | <b>18,824,469,165</b> | <b>110,908,320,066</b> |

Departemen Pemasaran  
 Anggaran Pendapatan  
 Juli 1998 - Desember 1998

| Jenis Produk  | Juli                  | Agustus               | September             | Oktober               | November              | Desember              | Jumlah                 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| SGM 1         |                       |                       |                       |                       |                       |                       | 19,885,683,258         |
| SGM 2         |                       |                       |                       |                       |                       |                       | 63,253,968,750         |
| Vitalac 1     |                       |                       |                       |                       |                       |                       | 3,041,185,624          |
| Vitalac 2     |                       |                       |                       |                       |                       |                       | 7,057,539,007          |
| LLM           |                       |                       |                       |                       |                       |                       | 1,930,005,693          |
| Lactamil      |                       |                       |                       |                       |                       |                       | 6,262,934,090          |
| SNM.BP.BM     |                       |                       |                       |                       |                       |                       | 930,353,360            |
| SNM Baru      |                       |                       |                       |                       |                       |                       | 442,559,179            |
| FCMP Coklat   |                       |                       |                       |                       |                       |                       | 991,185,473            |
| <b>Jumlah</b> | <b>18,475,583,769</b> | <b>17,489,527,332</b> | <b>13,752,892,413</b> | <b>17,641,068,637</b> | <b>18,819,146,591</b> | <b>17,617,195,692</b> | <b>103,795,414,434</b> |

Departemen Pemasaran  
 Anggaran Pendapatan  
 Januari 1999 - Juni 1999

| Jenis Produk  | Januari               | Februari              | Maret                 | April                 | Mei                   | Juni                  | Jumlah                 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| SGM 1         |                       |                       |                       |                       |                       |                       | 29,554,030,400         |
| SGM 2         |                       |                       |                       |                       |                       |                       | 86,005,116,600         |
| Vitalac 1     |                       |                       |                       |                       |                       |                       | 5,947,909,100          |
| Vitalac 2     |                       |                       |                       |                       |                       |                       | 16,870,604,400         |
| LLM           |                       |                       |                       |                       |                       |                       | 3,012,556,800          |
| Lactamil      |                       |                       |                       |                       |                       |                       | 6,781,068,200          |
| SNM.BP.BM     |                       |                       |                       |                       |                       |                       | 942,730,600            |
| SNM Baru      |                       |                       |                       |                       |                       |                       | 365,438,720            |
| FCMP Coklat   |                       |                       |                       |                       |                       |                       | 2,622,316,200          |
| <b>Jumlah</b> | <b>25,507,467,000</b> | <b>24,214,601,946</b> | <b>25,892,284,481</b> | <b>25,849,695,985</b> | <b>24,952,295,536</b> | <b>25,685,426,072</b> | <b>152,101,771,020</b> |

Departemen Pemasaran  
 Anggaran Pendapatan  
 Juli 1999 - Desember 1999

| Jenis Produk  | Juli                  | Agustus               | September             | Oktober               | November              | Desember              | Jumlah                 |
|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| SGM 1         |                       |                       |                       |                       |                       |                       | 30,612,969,600         |
| SGM 2         |                       |                       |                       |                       |                       |                       | 78,976,883,400         |
| Vitalac 1     |                       |                       |                       |                       |                       |                       | 7,779,090,900          |
| Vitalac 2     |                       |                       |                       |                       |                       |                       | 12,327,395,600         |
| LLM           |                       |                       |                       |                       |                       |                       | 2,336,443,200          |
| Lactamil      |                       |                       |                       |                       |                       |                       | 6,509,931,800          |
| SNM.BP.BM     |                       |                       |                       |                       |                       |                       | 919,269,400            |
| SNM Baru      |                       |                       |                       |                       |                       |                       | 370,561,280            |
| FCMP Coklat   |                       |                       |                       |                       |                       |                       | 2,612,683,800          |
| <b>Jumlah</b> | <b>24,231,357,902</b> | <b>23,759,864,194</b> | <b>23,892,338,257</b> | <b>24,224,235,640</b> | <b>23,932,222,921</b> | <b>23,794,051,049</b> | <b>142,445,228,980</b> |

Departemen Pemasaran  
Realisasi Biaya  
Januari 1997 - Juni 1997

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi    | Biaya Komisi     | Biaya Operasional     |
|---------------|-----------------------|------------------|------------------|-----------------------|
| Januari       | 229,261               | 513,189          | 1,421,457        | 4,358,886,317         |
| Februari      | 178,467               | 399,489          | 1,106,524        | 3,393,145,037         |
| Maret         | 219,652               | 491,678          | 1,361,875        | 4,176,178,507         |
| april         | 240,244               | 537,773          | 1,489,551        | 4,567,695,242         |
| Mei           | 226,516               | 507,043          | 1,404,434        | 4,306,684,086         |
| Juni          | 225,143               | 503,970          | 1,395,922        | 4,280,582,970         |
| <b>Jumlah</b> | <b>1,319,282</b>      | <b>2,953,142</b> | <b>8,179,764</b> | <b>25,083,172,159</b> |

Departemen Pemasaran  
Realisasi Biaya  
Juli 1997 - Desember 1997

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi    | Biaya Komisi     | Biaya Operasional     |
|---------------|-----------------------|------------------|------------------|-----------------------|
| Juli          | 263,582               | 590,014          | 1,634,251        | 5,011,414,209         |
| Agustus       | 232,007               | 519,335          | 1,438,481        | 4,411,088,548         |
| September     | 260,836               | 583,868          | 1,617,227        | 4,959,211,977         |
| Oktober       | 223,770               | 500,897          | 1,387,411        | 4,254,481,854         |
| November      | 237,498               | 531,627          | 1,472,528        | 4,515,493,011         |
| Desember      | 204,550               | 457,875          | 1,268,247        | 3,889,066,235         |
| <b>Jumlah</b> | <b>1,422,244</b>      | <b>3,183,617</b> | <b>8,818,143</b> | <b>27,040,755,835</b> |

Departemen Pemasaran  
Realisasi Biaya  
Januari 1998 - Juni 1998

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi        | Biaya Komisi     | Biaya Operasional     |
|---------------|-----------------------|----------------------|------------------|-----------------------|
| Januari       | 17,205,725            | 1,044,705,221        | 991,519          | 2,555,095,061         |
| Februari      | 13,393,678            | 813,243,585          | 771,841          | 1,988,996,155         |
| Maret         | 16,484,527            | 1,000,915,182        | 949,958          | 2,447,995,268         |
| april         | 18,029,951            | 1,094,750,980        | 1,039,017        | 2,677,494,824         |
| Mei           | 16,999,668            | 1,032,193,781        | 979,645          | 2,524,495,120         |
| Juni          | 16,896,640            | 1,025,938,061        | 973,707          | 2,509,195,150         |
| <b>Jumlah</b> | <b>99,010,189</b>     | <b>6,011,746,811</b> | <b>5,705,688</b> | <b>14,703,271,577</b> |

Departemen Pemasaran  
Realisasi Biaya  
Juli 1998 - Desember 1998

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi        | Biaya Komisi     | Biaya Operasional     |
|---------------|-----------------------|----------------------|------------------|-----------------------|
| Juli          | 19,781,432            | 1,201,098,218        | 1,139,950        | 2,937,594,321         |
| Agustus       | 17,411,781            | 1,057,216,661        | 1,003,394        | 2,585,695,002         |
| September     | 19,575,375            | 1,188,586,779        | 1,128,076        | 2,906,994,381         |
| Oktober       | 16,793,612            | 1,019,682,342        | 967,770          | 2,493,895,179         |
| November      | 17,823,895            | 1,082,239,540        | 1,027,143        | 2,646,894,883         |
| Desember      | 15,351,216            | 932,102,263          | 884,649          | 2,279,695,593         |
| <b>Jumlah</b> | <b>106,737,311</b>    | <b>6,480,925,803</b> | <b>6,150,981</b> | <b>15,850,769,359</b> |

Departemen Pemasaran  
Realisasi Biaya  
Januari 1999 - Juni 1999

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi     | Biaya Komisi         | Biaya Operasional     |
|---------------|-----------------------|-------------------|----------------------|-----------------------|
| Januari       | 204,145,784           | 2,212,758         | 302,821,757          | 4,265,510,560         |
| Februari      | 158,915,879           | 1,722,506         | 235,729,511          | 3,320,457,322         |
| Maret         | 195,588,775           | 2,120,008         | 290,128,629          | 4,086,716,704         |
| april         | 213,925,222           | 2,318,758         | 317,328,188          | 4,469,846,395         |
| Mei           | 201,700,924           | 2,186,258         | 299,195,149          | 4,214,426,601         |
| Juni          | 200,478,494           | 2,173,008         | 297,381,845          | 4,188,884,622         |
| <b>Jumlah</b> | <b>1,174,755,078</b>  | <b>12,733,296</b> | <b>1,742,585,080</b> | <b>24,545,842,205</b> |

Departemen Pemasaran  
Realisasi Biaya  
Juli 1999 - Desember 1999

| Bulan         | Biaya Pemasaran Sales | Biaya Promosi     | Biaya Komisi         | Biaya Operasional     |
|---------------|-----------------------|-------------------|----------------------|-----------------------|
| Juli          | 234,706,530           | 2,544,009         | 348,154,355          | 4,904,060,045         |
| Agustus       | 206,590,643           | 2,239,258         | 306,448,365          | 4,316,594,519         |
| September     | 232,261,670           | 2,517,509         | 344,527,747          | 4,852,976,086         |
| Oktober       | 199,256,064           | 2,159,758         | 295,568,541          | 4,163,342,643         |
| November      | 211,480,363           | 2,292,258         | 313,701,580          | 4,418,762,437         |
| Desember      | 182,142,046           | 1,974,257         | 270,182,286          | 3,805,754,931         |
| <b>Jumlah</b> | <b>1,266,437,316</b>  | <b>13,727,049</b> | <b>1,878,582,875</b> | <b>26,461,490,660</b> |

Departemen Pemasaran  
Realisasi Pendapatan  
Semester I / 1997

| Jenis Produk  | Realisasi              | Ton          |
|---------------|------------------------|--------------|
| SGM 1         | 22,118,152,843         | 1,960        |
| SGM 2         | 62,689,578,267         | 5,357        |
| Vitalac 1     | 38,323,594             | 11           |
| Vitalac 2     | 3,518,419,150          | 169          |
| LLM           | 5,772,873,651          | 283          |
| Lactamil      | 2,298,198,556          | 138          |
| Vitanova      | 9,582,615,738          | 800          |
| SNM.BP.BM     | 169,691,444            | 11           |
| SNM Baru      | 1,144,297,815          | 138          |
| FCMP Coklat   | 863,279,711            | 42           |
| FCMP.STD.HP   | 818,951,391            | 52           |
| <b>Jumlah</b> | <b>109,014,382,159</b> | <b>8,960</b> |

Departemen Pemasaran  
Realisasi Pendapatan  
Semester II / 1997

| Jenis Produk  | Realisasi              | Ton          |
|---------------|------------------------|--------------|
| SGM 1         | 23,486,286,008         | 2,082        |
| SGM 2         | 56,719,142,241         | 4,846        |
| Vitalac 1     | 38,863,906             | 11           |
| Vitalac 2     | 2,738,773,007          | 131          |
| LLM           | 6,042,258,667          | 296          |
| Lactamil      | 2,187,841,959          | 131          |
| Vitanova      | 6,882,359,757          | 574          |
| SNM.BP.BM     | 162,385,746            | 11           |
| SNM Baru      | 1,146,588,701          | 138          |
| FCMP Coklat   | 841,795,761            | 41           |
| FCMP.STD.HP   | 821,247,669            | 53           |
| <b>Jumlah</b> | <b>101,067,543,423</b> | <b>8,315</b> |

Departemen Pemasaran  
 Realisasi Pendapatan  
 Semester I / 1998

| Jenis Produk  | Realisasi              | Ton          |
|---------------|------------------------|--------------|
| SGM 1         | 23,206,971             | 1,127        |
| SGM 2         | 74,172,239,942         | 3,504        |
| SGM Junior    | 19,023,459             | 1            |
| Vitalac 1     | 5,150,356,688          | 153          |
| Vitalac 2     | 9,221,440,219          | 283          |
| NINI          | 1,194,181,273          | 681          |
| LLM           | 3,019,124,107          | 102          |
| Lactamil      | 6,304,252,189          | 305          |
| Vitanova      | 29,487,958             | 8            |
| SNM.BP.BM     | 993,942,688            | 53           |
| SNM Baru      | 466,134,138            | 20           |
| FCMP Coklat   | 2,862,018,752          | 28           |
| FCMP.STD.HP   | 821,945,616            | 51           |
| <b>Jumlah</b> | <b>104,277,354,000</b> | <b>6,416</b> |

Departemen Pemasaran  
 Realisasi Pendapatan  
 Semester II / 1998

| Jenis Produk  | Realisasi             | Ton          |
|---------------|-----------------------|--------------|
| SGM 1         | 24,642,453            | 1,197        |
| SGM 2         | 67,108,217,090        | 3,171        |
| SGM Junior    | 19,291,664            | 2            |
| Vitalac 1     | 4,009,089,671         | 119          |
| Vitalac 2     | 9,651,748,931         | 296          |
| NINI          | 1,136,838,195         | 648          |
| LLM           | 2,168,374,359         | 73           |
| Lactamil      | 6,032,836,244         | 292          |
| Vitanova      | 29,546,993            | 8            |
| SNM.BP.BM     | 969,207,002           | 52           |
| SNM Baru      | 467,441,144           | 21           |
| FCMP Coklat   | 2,860,874,174         | 27           |
| FCMP.STD.HP   | 820,762,866           | 150          |
| <b>Jumlah</b> | <b>95,298,870,786</b> | <b>6,056</b> |



Departemen Pemasaran  
 Realisasi Pendapatan  
 Semester I / 1999

| Jenis Produk  | Realisasi              | Ton          |
|---------------|------------------------|--------------|
| SGM 1         | 36,799,774,093         | 1,201        |
| SGM 2         | 100,448,717,702        | 4,493        |
| Vitalac 1.    | 5,918,908,348          | 171          |
| Vitalac 2     | 16,999,473,348         | 520          |
| LLM           | 3,696,070,530          | 114          |
| Lactamil      | 11,544,071,165         | 487          |
| SNM.BP.BM     | 1,195,374,322          | 31           |
| SNM Baru      | 466,440,526            | 20           |
| FCMP Coklat   | 5,326,974,103          | 144          |
| FCMP.Asi      | 829,241,938            | 48           |
| FCMP.STD.HP   | 188,544,168            | 48           |
| NINI          | 232,721,445            | 365          |
| Bebelac       | 6,407,159,375          | 553          |
| <b>Jumlah</b> | <b>190,053,471,063</b> | <b>8,196</b> |

Departemen Pemasaran  
 Realisasi Pendapatan  
 Semester II / 1999

| Jenis Produk  | Realisasi              | Ton          |
|---------------|------------------------|--------------|
| SGM 1         | 38,118,332,774         | 1,244        |
| SGM 2         | 92,240,171,042         | 4,125        |
| Vitalac 1     | 7,741,161,692          | 224          |
| Vitalac 2     | 12,421,560,483         | 380          |
| LLM           | 2,866,554,701          | 89           |
| Lactamil      | 11,082,489,330         | 468          |
| SNM.BP.BM     | 1,165,625,721          | 31           |
| SNM Baru      | 472,978,886            | 21           |
| FCMP Coklat   | 5,307,406,843          | 143          |
| FCMP.Asi      | 827,883,096            | 48           |
| FCMP.STD.HP   | 188,596,968            | 48           |
| NINI          | 242,346,317            | 381          |
| Bebelac       | 6,410,235,549          | 553          |
| <b>Jumlah</b> | <b>179,085,343,402</b> | <b>7,754</b> |

Bentuk Laporan Departemen Pemasaran

DEPARTEMEN PEMASARAN  
LAPORAN BIAYA  
PERIODE 1997

| JENIS BIAYA           | ANGGARAN              | REALISASI             | %            |
|-----------------------|-----------------------|-----------------------|--------------|
| Biaya Pemasaran Sales | 3,917,265             | 2,745,644             | 0.701        |
| Biaya Promosi         | 9,773,000             | 6,145,978             | 0.629        |
| Biaya Komisi          | 17,040,903            | 17,023,443            | 0.999        |
| Biaya Operasional     | 62,130,900,810        | 52,202,231,341        | 0.840        |
| <b>Total</b>          | <b>62,161,631,978</b> | <b>52,228,146,406</b> | <b>0.840</b> |

DEPARTEMEN PEMASARAN  
LAPORAN BIAYA  
PERIODE 1998

| JENIS BIAYA           | ANGGARAN              | REALISASI             | %            |
|-----------------------|-----------------------|-----------------------|--------------|
| Biaya Pemasaran Sales | 390,911,050           | 206,056,584           | 0.527        |
| Biaya Promosi         | 13,166,145,978        | 12,511,439,774        | 0.950        |
| Biaya Komisi          | 50,630,732            | 11,874,480            | 0.235        |
| Biaya Operasional     | 70,933,196,955        | 30,599,940,848        | 0.431        |
| <b>Total</b>          | <b>84,540,884,715</b> | <b>43,329,311,686</b> | <b>0.513</b> |

DEPARTEMEN PEMASARAN  
LAPORAN BIAYA  
PERIODE 1999

| JENIS BIAYA           | ANGGARAN              | REALISASI             | %            |
|-----------------------|-----------------------|-----------------------|--------------|
| Biaya Pemasaran Sales | 2,448,186,500         | 2,444,859,684         | 0.999        |
| Biaya Promosi         | 63,500,000            | 26,500,095            | 0.417        |
| Biaya Komisi          | 3,379,828,668         | 3,626,607,866         | 1.073        |
| Biaya Operasional     | 51,890,771,268        | 51,083,958,804        | 0.984        |
| <b>Total</b>          | <b>57,782,286,436</b> | <b>57,181,926,449</b> | <b>0.990</b> |

DEPARTEMEN PEMASARAN  
LAPORAN PENDAPATAN  
PERIODE 1997

| JENIS PRODUK | ANGGARAN               | TON    | REALISASI              | TON    | %            |
|--------------|------------------------|--------|------------------------|--------|--------------|
| SGM 1        | 45,704,000,000         | 4,272  | 45,604,438,851         | 4,042  | 0.998        |
| SGM 2        | 119,688,800,000        | 10,349 | 119,408,720,508        | 10,203 | 0.998        |
| SGM Junior   | -                      | -      | 77,187,500             | 22     |              |
| Vitalac 1    | 6,167,920,000          | 294    | 6,257,192,157          | 300    | 1.014        |
| Vitalac 2    | 11,653,440,000         | 498    | 11,815,132,318         | 579    | 1.014        |
| LLM          | 4,763,040,000          | 292    | 4,486,040,515          | 269    | 0.942        |
| Lactamil     | 16,789,040,000         | 1,882  | 16,464,975,495         | 1,374  | 0.981        |
| Vitanova     | 182,240,000            | 12     | 332,077,190            | 22     | 1.822        |
| SNM.BP.BM    | 1,863,672,000          | 193    | 2,290,886,516          | 276    | 1.229        |
| SNM Baru     | 1,320,600,000          | 66     | 1,705,075,472          | 83     | 1.291        |
| FCMP Coklat  | 1,300,825,000          | 95     | 1,640,199,060          | 105    | 1.261        |
| FCMP.STD.HP  | 3,006,901,016          | 427    | 3,728,940,124          | 578    | 1.240        |
| <b>Total</b> | <b>212,440,478,016</b> |        | <b>213,810,865,706</b> |        | <b>1.006</b> |

DEPARTEMEN PEMASARAN  
LAPORAN PENDAPATAN  
PERIODE 1998

| JENIS PRODUK | ANGGARAN               | TON   | REALISASI              | TON   | %            |
|--------------|------------------------|-------|------------------------|-------|--------------|
| SGM 1        | 38,612,977,200         | 1,935 | 47,849,424,758         | 2,324 | 1.239        |
| SGM 2        | 133,166,250,000        | 6,485 | 141,280,457,032        | 6,675 | 1.061        |
| SGM Junior   | -                      | -     | 38,315,123             | 3     |              |
| Vitalac 1    | 6,948,105,150          | 186   | 9,159,446,359          | 272   | 1.318        |
| Vitalac 2    | 13,800,428,250         | 421   | 18,873,189,150         | 579   | 1.368        |
| NINI         | -                      | -     | 2,331,019,468          | 1,329 |              |
| LLM          | 4,617,238,500          | 137   | 5,187,498,466          | 175   | 1.124        |
| Lactamil     | 12,807,636,175         | 623   | 12,337,088,433         | 597   | 0.963        |
| Vitanova     | -                      | -     | 59,034,951             | 16    |              |
| SNM.BP.BM    | 1,884,450,800          | 99    | 1,963,149,690          | 105   | 1.042        |
| SNM Baru     | 883,880,925            | 37    | 933,575,282            | 41    | 1.056        |
| FCMP Coklat  | 1,982,767,500          | 28    | 5,722,892,926          | 55    | 2.886        |
| FCMP.STD.HP  | 1,295,174,100          | 213   | 1,642,708,482          | 301   | 1.268        |
| <b>Total</b> | <b>215,998,908,600</b> |       | <b>247,377,800,120</b> |       | <b>1.145</b> |

DEPARTEMEN PEMASARAN  
LAPORAN PENDAPATAN  
PERIODE 1999

| JENIS PRODUK | ANGGARAN               | TON   | REALISASI              | TON   | %            |
|--------------|------------------------|-------|------------------------|-------|--------------|
| SGM 1        | 60,167,000,000         | 2,070 | 74,918,106,867         | 2,445 | 1.245        |
| SGM 2        | 164,982,000,000        | 6,886 | 192,688,888,744        | 8,618 | 1.168        |
| Vitalac 1    | 13,727,000,000         | 469   | 13,660,070,040         | 395   | 0.995        |
| Vitalac 2    | 29,198,000,000         | 882   | 29,421,033,831         | 900   | 1.008        |
| LLM          | 5,349,000,000          | 197   | 6,562,625,231          | 203   | 1.227        |
| Lactamil     | 13,291,000,000         | 546   | 22,626,560,495         | 955   | 1.702        |
| SNM.BP.BM    | 1,862,000,000          | 48    | 2,361,000,043          | 62    | 1.268        |
| SNM Baru     | 736,000,000            | 33    | 939,419,412            | 41    | 1.276        |
| FCMP Coklat  | 5,235,000,000          | 99    | 10,634,380,946         | 287   | 2.031        |
| FCMP.ASI     | -                      | -     | 1,657,125,034          | 96    |              |
| FCMP.STD.HP  | -                      | -     | 377,141,136            | 96    |              |
| NINI         | -                      | -     | 475,067,762            | 746   |              |
| Bebelac      | -                      | -     | 12,817,394,924         | 1,106 |              |
| <b>Total</b> | <b>294,547,000,000</b> |       | <b>369,138,814,465</b> |       | <b>1.253</b> |



Departemen Keuangan  
 Anggaran Biaya  
 Januari 1997 - Juni 1997

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai     | Biaya Lain-lain      |
|---------------|----------------------|--------------------|-------------------|----------------------|
| Januari       | 16,534,625           | 151,938            | 15,252,671        | 186,170,218          |
| Februari      | 12,871,265           | 118,275            | 11,873,337        | 144,922,924          |
| Maret         | 16,237,596           | 149,209            | 14,978,671        | 182,825,843          |
| April         | 17,326,703           | 159,216            | 15,983,338        | 195,088,552          |
| Mei           | 16,336,606           | 150,118            | 15,070,004        | 183,940,634          |
| Juni          | 16,197,992           | 148,845            | 14,942,137        | 182,379,926          |
| <b>Jumlah</b> | <b>95,504,788</b>    | <b>877,601</b>     | <b>88,100,157</b> | <b>1,075,328,096</b> |

Departemen Keuangan  
 Anggaran Biaya  
 Juli 1997 - Desember 1997

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai     | Biaya Lain-lain      |
|---------------|----------------------|--------------------|-------------------|----------------------|
| Juli          | 19,009,869           | 174,683            | 17,536,005        | 214,040,011          |
| Agustus       | 16,732,645           | 153,758            | 15,435,338        | 188,399,801          |
| September     | 18,811,849           | 172,864            | 17,353,338        | 211,810,427          |
| Oktober       | 16,138,586           | 148,299            | 14,887,337        | 181,711,051          |
| November      | 17,128,684           | 157,397            | 15,800,671        | 192,858,968          |
| Desember      | 14,752,450           | 135,561            | 13,608,670        | 166,103,967          |
| <b>Jumlah</b> | <b>102,574,083</b>   | <b>942,561</b>     | <b>94,621,359</b> | <b>1,154,924,225</b> |

Departemen Keuangan  
 Anggaran Biaya  
 Januari 1998 - Juni 1998

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai      | Biaya Lain-lain      |
|---------------|----------------------|--------------------|--------------------|----------------------|
| Januari       | 57,798,040           | 784,158            | 61,114,545         | 487,537,813          |
| Februari      | 44,992,487           | 610,422            | 47,574,196         | 379,520,453          |
| Maret         | 56,759,752           | 770,071            | 60,016,679         | 478,779,648          |
| April         | 60,566,809           | 821,722            | 64,042,188         | 510,892,918          |
| Mei           | 57,105,848           | 774,767            | 60,382,634         | 481,699,037          |
| Juni          | 56,621,314           | 768,193            | 59,870,296         | 477,611,893          |
| <b>Jumlah</b> | <b>333,844,250</b>   | <b>4,529,332</b>   | <b>353,000,538</b> | <b>2,816,041,761</b> |

Departemen Keuangan  
 Anggaran Biaya  
 Juli 1998 - Desember 1998

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai      | Biaya Lain-lain      |
|---------------|----------------------|--------------------|--------------------|----------------------|
| Juli          | 66,450,442           | 901,547            | 70,263,429         | 560,522,515          |
| Agustus       | 58,490,232           | 793,549            | 61,846,455         | 493,376,589          |
| September     | 65,758,250           | 892,155            | 69,531,518         | 554,683,739          |
| Oktober       | 56,413,656           | 765,375            | 59,650,723         | 475,860,260          |
| November      | 59,874,617           | 812,331            | 63,310,277         | 505,054,141          |
| Desember      | 51,568,311           | 699,638            | 54,527,348         | 434,988,827          |
| <b>Jumlah</b> | <b>358,555,508</b>   | <b>4,864,595</b>   | <b>379,129,750</b> | <b>3,024,486,072</b> |

Departemen Keuangan  
 Anggaran Biaya  
 Januari 1999 - Juni 1999

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai        | Biaya Lain-lain      |
|---------------|----------------------|--------------------|----------------------|----------------------|
| Januari       | 51,364,228           | 887,588            | 866,126,586          | 314,674,200          |
| Februari      | 42,653,335           | 737,062            | 719,239,621          | 261,308,400          |
| Maret         | 47,939,946           | 828,416            | 808,384,813          | 293,695,920          |
| April         | 54,848,585           | 947,799            | 924,881,372          | 336,020,520          |
| Mei           | 52,685,880           | 910,427            | 888,412,884          | 322,771,080          |
| Juni          | 48,660,847           | 840,873            | 820,540,976          | 298,112,400          |
| <b>Jumlah</b> | <b>298,152,821</b>   | <b>5,152,165</b>   | <b>5,027,586,252</b> | <b>1,826,582,520</b> |

Departemen Keuangan  
 Anggaran Biaya  
 Juli 1999 - Desember 1999

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai        | Biaya Lain-lain      |
|---------------|----------------------|--------------------|----------------------|----------------------|
| Juli          | 56,170,237           | 970,638            | 947,167,670          | 344,117,400          |
| Agustus       | 49,141,448           | 849,178            | 828,645,084          | 301,056,720          |
| September     | 52,145,204           | 901,084            | 879,295,762          | 319,458,720          |
| Oktober       | 47,068,857           | 813,363            | 793,696,117          | 288,359,340          |
| November      | 50,763,476           | 877,207            | 855,996,450          | 310,993,800          |
| Desember      | 47,339,195           | 818,035            | 798,254,678          | 290,015,520          |
| <b>Jumlah</b> | <b>302,628,417</b>   | <b>5,229,504</b>   | <b>5,103,055,762</b> | <b>1,854,001,500</b> |

Departemen Keuangan  
Realisasi Biaya  
Januari 1997 - Juni 1997

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai      | Biaya Lain-lain    |
|---------------|----------------------|--------------------|--------------------|--------------------|
| Januari       | 25,230,145           | 326,203            | 19,837,615         | 35,103,282         |
| Februari      | 19,640,233           | 253,930            | 15,442,454         | 27,325,908         |
| Maret         | 24,776,909           | 320,343            | 19,481,250         | 34,472,684         |
| april         | 26,438,775           | 341,829            | 20,787,920         | 36,784,876         |
| Mei           | 24,927,988           | 322,296            | 19,600,038         | 34,682,883         |
| Juni          | 24,716,478           | 319,562            | 19,433,735         | 34,388,604         |
| <b>Jumlah</b> | <b>145,730,529</b>   | <b>1,884,163</b>   | <b>114,583,012</b> | <b>202,758,236</b> |

Departemen Keuangan  
Realisasi Biaya  
Juli 1997 - Desember 1997

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai      | Biaya Lain-lain    |
|---------------|----------------------|--------------------|--------------------|--------------------|
| Juli          | 29,007,113           | 375,036            | 22,807,317         | 40,358,264         |
| Agustus       | 25,532,303           | 330,109            | 20,075,191         | 35,523,680         |
| September     | 28,704,956           | 371,129            | 22,569,741         | 39,937,865         |
| Oktober       | 24,625,831           | 318,390            | 19,362,462         | 34,262,484         |
| November      | 26,136,618           | 337,923            | 20,550,343         | 36,364,477         |
| Desember      | 22,510,729           | 291,043            | 17,699,429         | 31,319,694         |
| <b>Jumlah</b> | <b>156,517,549</b>   | <b>2,023,629</b>   | <b>123,064,484</b> | <b>217,766,465</b> |

Departemen Keuangan  
Realisasi Biaya  
Januari 1998 - Juni 1998

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai      | Biaya Lain-lain      |
|---------------|----------------------|--------------------|--------------------|----------------------|
| Januari       | 51,394,420           | 818,189            | 54,153,757         | 496,063,384          |
| Februari      | 40,007,632           | 636,914            | 42,155,619         | 386,157,126          |
| Maret         | 50,471,167           | 803,491            | 53,180,935         | 487,152,066          |
| april         | 53,856,428           | 857,384            | 56,747,949         | 519,826,900          |
| Mei           | 50,778,918           | 808,391            | 53,505,209         | 490,122,506          |
| Juni          | 50,348,066           | 801,532            | 53,051,225         | 485,963,890          |
| <b>Jumlah</b> | <b>296,856,630</b>   | <b>4,725,901</b>   | <b>312,794,693</b> | <b>2,865,285,872</b> |

Departemen Keuangan  
Realisasi Biaya  
Juli 1998 - Desember 1998

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai      | Biaya Lain-lain      |
|---------------|----------------------|--------------------|--------------------|----------------------|
| Juli          | 59,088,195           | 940,673            | 62,260,606         | 570,324,370          |
| Agustus       | 52,009,922           | 827,988            | 54,802,305         | 502,004,263          |
| September     | 58,472,693           | 930,874            | 61,612,058         | 564,383,491          |
| Oktober       | 50,163,416           | 798,592            | 52,856,661         | 484,181,627          |
| November      | 53,240,926           | 847,585            | 56,099,401         | 513,886,021          |
| Desember      | 45,854,901           | 730,001            | 48,316,825         | 442,595,475          |
| <b>Jumlah</b> | <b>318,830,052</b>   | <b>5,075,714</b>   | <b>335,947,856</b> | <b>3,077,375,247</b> |

Departemen Keuangan  
Realisasi Biaya  
Januari 1999 - Juni 1999

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai        | Biaya Lain-lain      |
|---------------|----------------------|--------------------|----------------------|----------------------|
| Januari       | 46,124,364           | 60,798             | 467,444,909          | 260,233,075          |
| Februari      | 38,302,104           | 50,487             | 388,170,626          | 216,099,980          |
| Maret         | 43,049,407           | 56,745             | 436,281,915          | 242,884,203          |
| april         | 49,253,269           | 64,922             | 499,154,622          | 277,886,313          |
| Mei           | 47,311,190           | 62,362             | 479,472,731          | 266,929,130          |
| Juni          | 43,696,766           | 57,598             | 442,842,545          | 246,536,597          |
| <b>Jumlah</b> | <b>267,737,100</b>   | <b>352,911</b>     | <b>2,713,367,348</b> | <b>1,510,569,298</b> |

Departemen Keuangan  
Realisasi Biaya  
Juli 1999 - Desember 1999

| Bulan         | Biaya Umum Akuntansi | Biaya U. Pengangg. | Biaya Pegawai        | Biaya Lain-lain      |
|---------------|----------------------|--------------------|----------------------|----------------------|
| Juli          | 50,440,094           | 66,486             | 511,182,444          | 284,582,368          |
| Agustus       | 44,128,339           | 58,167             | 447,216,299          | 248,971,526          |
| September     | 46,825,671           | 61,722             | 474,552,258          | 264,189,835          |
| Oktober       | 42,267,181           | 55,713             | 428,354,487          | 238,470,894          |
| November      | 45,584,898           | 60,087             | 461,977,717          | 257,189,413          |
| Desember      | 42,509,941           | 56,033             | 430,814,723          | 239,840,541          |
| <b>Jumlah</b> | <b>271,756,123</b>   | <b>358,209</b>     | <b>2,754,097,928</b> | <b>1,533,244,578</b> |



Bentuk Laporan Departemen Keuangan

DEPARTEMEN KEUANGAN  
LAPORAN BIAYA  
PERIODE 1997

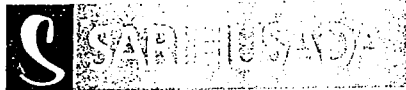
| JENIS BIAYA             | ANGGARAN             | REALISASI          | %            |
|-------------------------|----------------------|--------------------|--------------|
| Biaya Umum Akuntansi    | 198,019,465          | 302,157,431        | 1.526        |
| Biaya Umum Penganggaran | 1,819,616            | 3,906,620          | 2.147        |
| Biaya Pegawai           | 182,666,716          | 237,576,223        | 1.301        |
| Biaya Lain-lain         | 2,229,583,446        | 420,398,581        | 0.189        |
| <b>Total</b>            | <b>2,612,089,243</b> | <b>964,038,855</b> | <b>0.369</b> |

DEPARTEMEN KEUANGAN  
LAPORAN BIAYA  
PERIODE 1998

| JENIS BIAYA             | ANGGARAN             | REALISASI            | %            |
|-------------------------|----------------------|----------------------|--------------|
| Biaya Umum Akuntansi    | 692,192,100          | 615,502,031          | 0.889        |
| Biaya Umum Penganggaran | 9,391,110            | 9,798,675            | 1.043        |
| Biaya Pegawai           | 731,910,715          | 648,547,984          | 0.886        |
| Biaya lain-lain         | 5,838,776,200        | 5,940,878,856        | 1.017        |
| <b>Total</b>            | <b>7,272,270,125</b> | <b>7,214,727,546</b> | <b>0.992</b> |

DEPARTEMEN KEUANGAN  
LAPORAN BIAYA  
PERIODE 1999

| JENIS BIAYA             | ANGGARAN              | REALISASI            | %            |
|-------------------------|-----------------------|----------------------|--------------|
| Biaya Umum Akuntansi    | 600,751,200           | 539,466,250          | 0.898        |
| Biaya Umum Penganggaran | 10,381,150            | 711,084              | 0.068        |
| Biaya Pegawai           | 10,130,135,507        | 5,467,191,917        | 0.540        |
| Biaya Lain-lain         | 3,680,400,000         | 3,043,661,693        | 0.827        |
| <b>Total</b>            | <b>14,421,667,857</b> | <b>9,051,030,944</b> | <b>0.628</b> |



The Pioneer in Manufacturing of Baby & Nutritious Foods

No. : 214 GA-3/V/02  
Hal : Riset

11 Mei 2002

Kepada Yth  
Dekan,  
Fakultas Ekonomi  
Universitas Islam Indonesia  
Condong Catur, Depok, Sleman  
Yogyakarta 55283  
Fax. : 882589

*Up. Bp. Drs. Suwarsono, MA*

Dengan hormat,

Memperhatikan Surat Saudara, No: 434/DEK/20/Bag.Um/IV/2002 tanggal 29 April 2002 perihal tersebut diatas, dengan ini kami beritahukan bahwa Riset dapat kami terima, sebagai berikut :

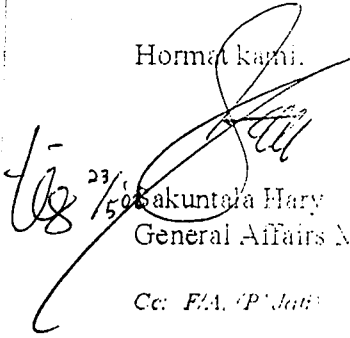
Nama-NIM : Ari Trishanti / 98312063  
Jurusan : Akuntansi  
Universitas Islam Indonesia

Pelaksanaan Riset dimulai, pada :

Hari : Selasa, 21 Mei 2002  
Pukul : 13.00 WIB  
Tempat : PT Sari Husada Unit I  
Jl. Kusumanegara No. 173 Yogyakarta

Demikian kami sampaikan, atas perhatiannya diucapkan terima kasih.

Hormat kami,

  
23/5/02  
Sakuntala Hary  
General Affairs Mgr

Cc: F/A, P' Jati

PT. SARIHUSADA

Head Office :

Jl. Kusumanegara 173, Yogyakarta 55165

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