

Lampiran 1

PT DELLIFOOD SENTOSA CORPINDO  
SUMMARY COGM ABSOLUTE  
BUDGET 2013  
(in IDR million)

Description	Jan'13	Feb '13	Mar'13	Apr'13	Mei'13	Jun'13	Jul'13	Agst'13	Sept'13	Okt'13	Nop'13	Des'13
Production output kg	1.144.711	1.404.562	1.710.087	1.277.618	1.230.416	1.527.591	1.166.859	1.025.259	1.993.627	1.528.444	1.732.232	2.184.124
Harga pokok Produksi :												
- Pemakaian bahan baku	13.882	17.033	20.740	15.495	14.923	18.527	13.943	12.251	23.823	18.269	20.699	18.934
- Tenaga kerja	1.214	1.239	1.327	1.482	1.460	1.316	1.352	1.491	1.365	1.341	1.341	1.358
- FOH	1.102	1.007	1.013	1.007	1.015	1.015	1.007	1.074	1.031	1.006	1.010	1.013
<b>Total harga pokok produksi</b>	<b>19.830</b>	<b>21.727</b>	<b>26.021</b>	<b>21.813</b>	<b>22.474</b>	<b>26.857</b>	<b>24.831</b>	<b>16.439</b>	<b>34.487</b>	<b>25.779</b>	<b>26.440</b>	<b>34.203</b>

## Lampiran 2

## STANDARD COST

## TARIF

WORK CENTER	ACTIVITY					NON ACTIVITY			
	DL	DEP	REPAIR	LISTRIK	STEAM	IDL	TRANSPORT	INSURANCE	OTHERS
PROCESSING LINE	1.676	2.135	2.089	924	310				
PACKING LINE	4.608	1.312	2.165	924		669	38	52	210
SUPPORTING LINE	3.142	3.358	1.762	924	310				

## ROUTING

WORK CENTER	DL	DEP	REPAIR	LISTRIK	STEAM
PROCESSING LINE	0,10	0,10	0,10	0,19	2,03
PACKING LINE	0,08	0,08	0,01	0,04	
SUPPORTING LINE	0,07	0,07	0,07	0,04	0,13

## Lampiran 3

**PT Dellifood Sentosa Corpindo**  
**Laporan Biaya Produksi**  
**Tahun 2013**

	<b>Realisasi</b>	
<b>in Kg</b>	<b>(Rp)</b>	<b>Cost Per Kg</b>
1.281.748	20.189.390.136	15.751
1.587.736	25.256.601.041	15.907
1.684.850	26.483.656.229	15.719
2.065.888	32.342.967.530	15.656
1.807.205	28.950.796.325	16.020
2.197.336	34.606.372.518	15.749
1.604.053	27.919.205.362	17.405
684.922	13.615.578.347	19.879
2.203.647	35.751.071.800	16.224
1.808.860	30.674.208.091	16.958
1.429.129	25.759.837.447	18.025
1.796.708	32.436.480.496	18.053

## Lampiran 4

**PT Dellifood Sentosa Corpindo**  
**Laporan Biaya Produksi**  
**Tahun 2012**

	Realisasi		
	in Kg	In Rp.	Cost Per Kg
	1.331.992	18.779.000.000	14.098
	1.135.596	16.247.000.000	14.307
	1.810.625	26.642.000.000	14.714
	1.899.871	26.863.000.000	14.139
	1.472.989	20.835.000.000	14.145
	1.527.183	21.236.000.000	13.905
	1.532.525	20.101.000.000	13.116
	784.251	13.597.000.000	17.338
	1.355.012	18.845.000.000	13.908
	1.664.823	25.410.000.000	15.263
	1.942.768	30.250.000.000	15.571
	1.496.912	23.725.000.000	15.849