

ภาคผนวก จ

ตารางแสดงมูลค่าเพิ่มจากพื้นที่ว่างหลังทำระบบ SSI

HN BOX(50) Assy. Total expense comparision report.

1	APR -06		MAY -06		JUN -06		JUL -06		AUG -06		SEP -06		TOTAL		OCT -06		NOV -06		DEC -06		TOTAL		JAN -07		FEB -07		MAR -07		TOTAL		TOTAL					
	ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	2006.Q1	2006.H1	ACT	PLAN	2006.Q2	2006.H1	ACT	PLAN	2006.Q3	2006.H1	ACT	PLAN	ACT	PLAN	ACT	PLAN	2006.Q4	2006.H2	TOTAL	TOTAL				
Current ASSY. BY Only LAS	HDD OUTPUT		1,682,878		2,020,051		1,914,124		5,638,053		1,952,760		2,007,527		2,007,527		2,188,340		2,188,340		6,149,627		11,787,680		2,559,859		7,701,850		2,553,100		7,311,800		15,013,650		26,801,330	
	TTL Carion needed (Set)		33,200	41,600			37,900	112,700			39,055	39,055	40,151	40,151	40,151	40,151	43,787	122,893	43,787	122,893	235,693	235,693	50,397	154,037	46,577	46,577	2,238,850	2,238,850	146,236	300,723	555,866	555,866				
LAS Assembled (Included Assy Fee)	Qty of carion support		100%	33,200	100%	37,900	112,700	100%	39,055	100%	40,151	40,151	40,151	40,151	40,151	40,151	43,787	122,893	43,787	122,893	235,693	235,693	50,397	154,037	46,577	46,577	2,238,850	2,238,850	146,236	300,723	555,866	555,866				
	FTC Will paid (batt)		217.39	7,217,346	0	8,239,081	24,499,853	8,239,081	24,499,853	8,490,210	8,728,326	9,518,812	26,737,448	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201			
FTC Log. Assembled (Excluded Assy Fee)	Qty of carion support		0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	FTC Will paid (batt)		211.75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total Current FC Will Paid(batt)(1)			7,217,346	9,043,424																																
Total Current FC Will Paid(batt)(2)																																				
Total Current FC Will Paid(batt)(3)																																				

2	APR -06		MAY -06		JUN -06		JUL -06		AUG -06		SEP -06		OCT -06		NOV -06		DEC -06		TOTAL		JAN -07		FEB -07		MAR -07		TOTAL		TOTAL					
	ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	2006.Q4	2006.H1	ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	2006.Q4	2006.H2	TOTAL	TOTAL		
Current ASSY. BY Only LAS	HDD OUTPUT		1,683,878		2,020,051		1,914,124		5,638,053		1,952,760		2,007,527		2,188,340		2,188,340		6,149,627		11,787,680		2,559,859		7,701,850		2,553,100		7,311,800		15,013,650		26,801,330	
	TTL Carion needed (Set)		33,200	41,600			37,900	112,700			39,055	39,055	40,151	40,151	40,151	40,151	43,787	122,893	43,787	122,893	235,693	235,693	50,397	154,037	46,577	46,577	2,238,850	2,238,850	146,236	300,723	555,866	555,866		
LAS Assembled (Included Assy Fee)	Qty of carion support		100%	33,200	100%	37,900	112,700	100%	39,055	100%	40,151	40,151	40,151	40,151	40,151	40,151	43,787	122,893	43,787	122,893	235,693	235,693	50,397	154,037	46,577	46,577	2,238,850	2,238,850	146,236	300,723	555,866	555,866		
	FTC Will paid (batt)		217.39	7,217,346	0	8,239,081	24,499,853	8,239,081	24,499,853	8,490,210	8,728,326	9,518,812	26,737,448	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201	51,237,201		
FTC Log. Assembled (Excluded Assy Fee)	Qty of carion support		0%	0	0%	0	0	0%	0	0%	0	0	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FTC Will paid (batt)		211.75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Current FTC Will Paid (batt)(1)			7,217,346	9,043,424																														
Total Current FTC Will Paid (batt)(2)																																		
Total Current FTC Will Paid (batt)(3)																																		

2	Payment Comparison (1) - (2)	U-price	APR -06		MAY -06		JUN -06		TOTAL		JUL -06		AUG -06		SEP -06		TOTAL		OCT -06		NOV -06		DEC -06		TOTAL		JAN -07		FEB -07		MAR -07		TOTAL		TOTAL		
			ACT	PLAN	ACT	PLAN	ACT	PLAN	ACT	PLAN	2006.Q1	2006.Q1	ACT	PLAN	ACT	PLAN	ACT	PLAN	2006.H1	2006.H1	ACT	PLAN	ACT	PLAN	2006.Q4	2006.Q4	2006.Q1	2006.Q1	ACT	PLAN	ACT	PLAN	2006.Q4	2006.H2	TOTAL	TOTAL	
	FTC Expense when LAS 100% Support	217.39	40%	7,217,348	40%	9,043,424	40%	8,239,081	24,499,853	40%	8,490,210	40%	8,728,326	40%	9,518,812	26,737,348	40%	9,518,812	40%	11,062,977	40%	11,280,367	40%	11,042,760	33,486,104	40%	10,651,458	40%	10,125,374	40%	10,125,374	40%	11,034,412	31,790,244	40%	85,716,948	118,513,549
	FTC Expense when FTC Log. Support	211.75	60%	7,217,348	60%	9,038,628	60%	8,110,489	24,238,465	60%	8,358,004	60%	8,592,341	60%	9,370,882	26,321,027	60%	9,357,492	60%	10,989,208	60%	10,989,208	60%	11,104,771	32,964,640	60%	10,486,553	60%	9,967,759	60%	10,041,973	31,265,385	60%	84,260,025	114,817,171		
	Can be reduced cost	5.64	0	0	1347.96	128.92	263.388	132.206	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796	134.796		

Item	Part Name	Item name	U-price (Bath)
1	BOX (THAILAND)	XOCA9271-0013	337.75
2	Chusion Lower	XOCA9271-0014	137.00
3	Chusion Upper	XOCA9271-0015	41.00
4	Assembly fee		3.57
5	Management fee		2.07
Total Price/Box			217.39

Prepared by:

Checked by:

Approved by:

Date:

รูปที่ ๑ ค่าใช้จ่ายที่ประหยดลงจากการใช้พื้นที่ว่างที่ได้เพิ่มขึ้นในการประกอบ กล่องบรรจุสารคัดกรอง