

Evaluasi Capaian Produksi tahun 2022				
Unit	Uraian	RKAP 1 Jan s.d 31 juli 2022	Real 1 Jan s.d 31 juli 2022	% RKAP
<b>RSS</b>				
RSS Keda	Hasil Jadi	1.970	1.752	▼ 89
	% Mutu RSS I	98	100	▲ 102
	HO eff	198	201	▲ 102
	Olah RSS (T/hari)	9,9	9	▼ 88
	% Utilitas	99	88	▼ 89
RSS Wabe	Hasil Jadi	1.970	918	▼ 47
	% Mutu RSS I	98	100	▲ 102
	HO eff	198	196	▼ 99
	Olah RSS (T/hari)	9,9	5	▼ 47
	% Utilitas	99	46	▼ 47
RSS Tubu	Hasil Jadi	591	689	▲ 117
	% Mutu RSS I	98	100	▲ 102
	HO eff	198	195	▼ 98
	Olah RSS (T/hari)	3,0	4	▲ 118
	% Utilitas	99	116	▲ 117
RSS Mula	Hasil Jadi	1.931	1.046	▼ 54
	% Mutu RSS I	98	100	▲ 102
	HO eff	198	203	▲ 103
	Olah RSS (T/hari)	9,8	5	▼ 53
	% Utilitas	81	44	▼ 54
RSS Keta	Hasil Jadi	1.616	963	▼ 60
	% Mutu RSS I	98	98	▲ 100
	HO eff	198	202	▲ 102
	Olah RSS (T/hari)	8,2	5	▼ 58
	% Utilitas	82	49	▼ 60
RSS N7	Hasil Jadi	8.078	5.369	▼ 66
	% Mutu RSS I	98	100	▲ 102
	HO eff	198	199	▲ 101
	Olah RSS (T/hari)	40,8	27	▼ 66
	% Utilitas	91	60	▼ 66

EVALUASI BIAYA RSS BULAN JULI 2022

URAIAN	KEDATON (KEDA)			WAY BERULU RSS (WABE RSS)			TULUNG BUYUT RSS (TUBU RSS)			MUSILANDAS (MULA)			KETAHUN (KETA)			N7		
	S.d JULI			S.d JULI			S.d JULI			S.d JULI			S.d JULI			s.d JULI		
	Real 2022	RKAP	%	Real 2022	RKAP	%	Real 2022	RKAP	%	Real 2022	RKAP	%	Real 2022	RKAP	%	Real 2022	RKAP	%
<b>HASIL JADI RSS</b>	1.752.237	1.970.000	89	918.267	1.970.000	47	689.407	591.000	117	1.046.034	1.931.372	54	963.045	1.616.117	60	5.368.989	8.078.490	66
<b>Total RSS</b>	1.752.237	1.970.000	89	918.267	1.970.000	47	689.407	591.000	117	1.046.034	1.931.372	54	963.045	1.616.117	60	5.368.989	8.078.490	66
<b>Biaya Pengolahan RSS</b>																		
Gaji, Tunj, Sanksi Gol. III-IV	106.541.314	115.076.139	93	76.892.891	118.517.050	65	146.359.502	144.859.675	101	365.332.473	425.819.461	86	115.424.917	129.556.364	89	810.551.097	933.828.688	87
	-	-		-	-		-	-		-	-		-	-		-	-	
Gaji, Tunj, Sanksi Gol. III	160.723.803	190.995.335	84	142.960.750	209.490.468	68	24.009.492	28.080.597	86	1.921.798.621	2.257.221.299	85	177.560.596	199.299.300	89	2.427.053.263	2.885.086.998	84
Upah Pekerja OS & ILA	1.681.661.204	1.856.108.210	91	736.517.490	1.132.749.992	65	670.090.313	668.742.060	100	-	-	-	1.195.777.805	1.342.176.612	89	4.284.046.813	4.999.776.874	86
Biaya Pekerja Borong	-	-		28.819.294	43.812.638	66	-	-	-	-	-	-	322.342.780	355.900.736	91	351.162.073	399.713.374	88
Premi pengolahan	239.373.687	283.323.463	84	147.738.921	252.277.794	59	157.904.391	162.472.603	97	290.807.932	388.675.979	75	122.443.047	137.703.700	89	958.267.977	1.224.453.538	78
Lain-lain Pengolahan	18.268.689	20.128.283	91	10.452.203	15.890.000	66	31.508.831	35.484.000	89	-	-	-	22.563.222	26.838.440	84	82.792.944	98.340.723	84
Alat-alat Pengolahan/Seleksi	27.908.750	36.995.582	75	12.379.376	19.528.000	63	4.338.230	4.106.400	106	37.000.457	54.589.050	68	13.220.278	17.083.000	77	94.847.090	132.302.032	72
Bahan Kimia dan Perlengkapan Peng	190.427.961	209.312.500	91	147.326.186	236.106.076	62	68.007.456	65.955.600	103	221.287.677	273.098.729	81	139.915.212	157.590.000	89	766.964.491	942.062.905	81
Biaya Analisa Pengolahan	631.040	685.520	92	821.902	1.797.500	46	-	-	-	-	-	-	-	-	-	1.452.943	2.483.020	-
Biaya Lain-lain Analisa	5.294.408	-		626.182	821.124	-	-	-	-	-	-	-	-	-	-	5.920.591	821.124	-
Bahan Bakar/Pelumas	147.987.506	158.517.000	93	114.934.555	184.195.000	62	112.764.650	109.362.422	103	282.343.954	348.358.925	81	226.328.069	254.920.186	89	884.358.733	1.055.353.534	84
Biaya Penerangan	195.260.700	219.909.681	89	35.412.248	53.663.451	66	43.954.992	42.838.697	103	76.619.881	90.436.794	85	85.599.701	88.783.347	96	436.847.521	495.631.969	88
Biaya Air Pengolahan	58.593.614	66.883.077	88	38.254.624	57.519.379	67	19.097.027	18.567.517	103	220.141.411	265.339.491	83	32.964.735	39.413.360	84	369.051.410	447.722.824	82
Biaya Lain-lain	-	-		7.893.063	13.527.500	58	-	-	-	120.025.205	143.875.680	83	-	-	-	127.918.268	157.403.180	-
<b>Jumlah 603</b>	2.726.131.362	3.042.858.650	90	1.424.136.792	2.221.378.922	64	1.131.675.381	1.135.609.896	100	3.170.025.138	3.821.595.947	83	2.338.715.443	2.619.708.681	89	10.790.684.116	12.841.152.096	84
	-	-		-	-		-	-		-	-		-	-		-	-	
Pemeliharaan Bangunan Pabrik	39.250.723	38.650.721	102	31.323.226	53.876.500	58	25.563.735	37.896.500	67	45.567.889	52.229.395	87	12.061.853	17.218.000	70	153.767.425	199.871.116	77
Pemeliharaan Mesin-mesin Pabrik	196.558.920	245.271.418	80	105.685.948	170.127.029	62	15.279.001	18.425.676	83	127.721.068	149.431.306	85	110.999.278	145.286.901	76	556.244.215	728.542.329	76
Pemeliharaan Perlengkapan Pabrik	-	-		-	-		1.218.772	2.040.000		5.560.424	6.950.000	80	-	-		6.779.196	8.990.000	
<b>Jumlah 604</b>	235.809.643	283.922.139	83	137.009.174	224.003.529	61	42.061.507	58.362.176	72	178.849.381	208.610.701	86	123.061.131	162.504.901	76	716.790.836	937.403.445	76
	-	-		-	-		-	-		-	-		-	-		-	-	
<b>Biaya Pengemasan :</b>																		
Gaji Pekerja Tetap	97.170.626	105.194.699	92	174.205.612	263.789.648	66	26.969.165	26.911.811	100	66.521.832	76.786.129	87	-	-		364.867.236	472.682.287	77
Upah Pekerja OS & ILA	-	-		-	-		-	-		-	-		-	-		-	-	
Bahan Baku Pengemasan	177.021.996	194.771.934	91	109.451.571	183.318.270	60	49.391.795	47.916.040	103	245.787.414	309.057.124	80	84.288.189	94.260.555	89	665.940.965	829.323.922	80
Biaya EAP Forklift/Lain-lain	-	-		8.694.053	15.883.000		-	-		-	-		2.823.562	3.352.000		11.517.615	19.235.000	
<b>Jumlah 605</b>	274.192.622	299.966.633	91	292.351.237	462.990.918	63	76.360.960	74.827.851	102	312.309.246	385.843.253	81	87.111.751	97.612.555	89	1.042.325.816	1.321.241.209	79
	-	-		-	-		-	-		-	-		-	-		-	-	
Asuransi	12.882.884	14.194.250	91	3.687.740	5.910.000	62	17.923.112	17.500.000	102	15.151.020	17.500.000	87	36.257.525	40.696.526	89	85.902.281	95.800.776	90
<b>JUMLAH BIAYA PENGOLAH</b>	<b>3.355.557.825</b>	<b>3.756.017.811</b>	<b>89</b>	<b>1.934.077.833</b>	<b>3.032.800.419</b>	<b>64</b>	<b>1.414.380.462</b>	<b>1.431.159.598</b>	<b>99</b>	<b>4.041.667.259</b>	<b>4.859.369.362</b>	<b>83</b>	<b>2.700.570.767</b>	<b>3.050.079.025</b>	<b>89</b>	<b>13.446.254.146</b>	<b>16.129.426.215</b>	<b>83</b>
<b>Biaya Pengolahan PPK RSS</b>																		
- Rp/KgKK	1.915	1.907	100	2.106	1.539	137	2.052	2.422	85	3.864	2.516	154	2.804	1.887	149	2.504	1.997	125