

EVALUASI BIAYA RSS BULAN MEI 2022

| No. Rekg | U R A I A N | TULUNG BUYUT RSS (TUBU RSS) | | |
|-----------------|--------------------------------------|-----------------------------|---------------|-----|
| | | S.d MEI | | |
| | | Real 2022 | RKAP | % |
| Produksi | HASIL JADI RSS | 489.195 | 420.000 | 116 |
| | Total RSS | 489.195 | 420.000 | 116 |
| B. | Biaya Pengolahan RSS | | | |
| | Gaji, Tunj, Sansos Gol. III-IV | 115.788.547 | 104.811.967 | 110 |
| | - | - | - | - |
| | Gaji, Tunj, Sansos Gol. I-II | 18.994.491 | 20.461.499 | 93 |
| | Upah Pekerja OS & ILA | 530.124.677 | 471.073.970 | 113 |
| | Biaya Pekerja Borong | - | - | - |
| | Premi pengolahan | 124.921.988 | 118.812.996 | 105 |
| | Lain-lain Pengolahan | 24.927.399 | 28.605.000 | 87 |
| | Alat-alat Pengolahan/Seleksi | 3.432.078 | 3.817.700 | 90 |
| | Bahan Kimia dan Perlengkapan Pengol. | 53.802.346 | 46.872.000 | 115 |
| | Biaya Analisa Pengolahan | - | - | - |
| | Biaya Lain-lain Analisa | - | - | - |
| | Bahan Bakar/Pelumas | 89.210.846 | 77.719.488 | 115 |
| | Biaya Penerangan | 34.773.859 | 30.330.978 | 115 |
| | Biaya Air Pengolahan | 15.108.120 | 12.722.555 | 119 |
| | Biaya Lain-lain | - | - | - |
| | Jumlah 603 | 895.295.804 | 810.416.188 | 110 |
| | - | - | - | - |
| | Pemel. Bangunan Pabrik | 20.224.090 | 36.002.000 | 56 |
| | Pemel. Mesin-mesin Pabrik | 12.087.588 | 12.198.226 | 99 |
| | Pemel. Perlengkapan Pabrik | 964.200 | 1.190.000 | - |
| | Jumlah 604 | 33.275.877 | 49.390.226 | 67 |
| | - | - | - | - |
| | Biaya Pengepakan : | - | - | - |
| | Gaji Pekerja Tetap | 21.335.960 | 18.229.622 | 117 |
| | Upah Pekerja OS & ILA | - | - | - |
| | Bahan Baku Pengepakan | 39.075.045 | 34.059.800 | 115 |
| | Biaya EAP Forklift/Lain-lain | - | - | - |
| | Jumlah 605 | 60.411.005 | 52.289.422 | 116 |
| | - | - | - | - |
| | Asuransi | 14.179.408 | 12.500.000 | 113 |
| | JUMLAH BIAYA PENGOLAHAN PPK | 1.118.950.641 | 1.029.407.803 | 109 |
| | Biaya Pengolahan PPK RSS | | | |
| | - Rp/KgKK | 2.287 | 2.451 | 93 |

| BULAN | REAL | | | | | PROSENTASE MUTU | | | | |
|-------|---------|--------|---------|---------|---------|-----------------|--------|---------|---------|-------|
| | RSS I | RSS II | RSS III | CUTT. A | TOTAL | RSS I | RSS II | RSS III | CUTT. A | TOTAL |
| JAN | 99.253 | - | - | 226 | 99.479 | 99,77 | - | - | 0,23 | 100 |
| FEB | 104.926 | - | - | 113 | 105.039 | 99,89 | - | - | 0,11 | 100 |
| MAR | 113.874 | - | - | 113 | 113.987 | 99,90 | - | - | 0,10 | 100 |
| TW I | 318.053 | - | - | 452 | 318.505 | 99,86 | - | - | 0,14 | 100 |
| APR | 97.280 | - | - | 226 | 97.506 | 99,77 | - | - | 0,23 | 100 |
| MEI | 72.958 | - | - | 226 | 73.184 | 99,69 | - | - | 0,31 | 100 |
| JUNI | 99.404 | - | - | 113 | 99.517 | 99,89 | - | - | 0,11 | 100 |
| TW II | 269.642 | - | - | 565 | 270.207 | 99,79 | - | - | 0,21 | 100 |
| SM I | 587.695 | - | - | 1.017 | 588.712 | 99,83 | - | - | 0,17 | 100 |
| JULI | 100.582 | - | - | 113 | 100.695 | 99,89 | - | - | 0,11 | 100 |