

EVALUASI PRODUKSI SHEET TAHUN 2022

BULAN	Produksi Diterima (Kg Krg)	Hari Olah	Produksi Olah							Efisiensi i Mutu	RKAP	Selisih Terhadap RKAP		RKO	Selisih Terhadap RKO		Hari Olah RKAP	Hari Olah RKO	Rata-rata Diolah Real	Rata-rata Diolah RKAP	Rata-rata Diolah RKO	Harga Pokok (Rp/Kg)			Selisih Terhadap			
			RSS I	RSS II	RSS III	CUTTING	Jumlah	+/-	%			+/-	%		REAL	RKO						RKAP	RKO	RKAP	RKO	RKAP	RKO	RKAP
1	2	3	4	5	6	7	9=4+5+6+7+8	10	11	12=9-11	13=11/12	14	15=9-14	16=14/15	17	18	19=9/3	20=11/17	21=14/18				(+/-)	(+/-)	(%)	(%)		
Januari	435.059	29	432.902	1.582	1.243	904	436.631	99,15	391.580	43.479	11,10	-	436.631	#DIV/0!	29	29	15.002	13.503	-	2.057,28	2.747,73	2.747,73	(690,45)	(690,45)	(25,13)	(25,13)		
s/d	435.059	29	432.902	1.582	1.243	904	436.631	99,15	391.580	43.479	11,10	-	436.631	#DIV/0!	29	29	15.002	13.503	-	2.057,28	2.747,73	2.747,73	(690,45)	(690,45)	(25,13)	(25,13)		
Februari	243.805	28	293.990	904	565	1.130	296.589	99,12	364.700	-120.895	-33,15	-	296.589	#DIV/0!	27	27	8.707	13.507	-	3.218,38	2.966,59	2.966,59	251,79	251,79	8,49	8,49		
s/d	678.864	57	726.892	2.486	1.808	2.034	733.220	99,14	756.280	-77.416	-10,24	-	733.220	#DIV/0!	56	56	11.910	13.505	-	2.411,27	2.853,27	2.853,27	(442,00)	(442,00)	(15,49)	(15,49)		
Maret	189.180	30	202.601	565	226	1.017	204.409	99,12	199.500	-10.320	-5,17	-	204.409	#DIV/0!	30	30	6.306	6.650	-	3.889,28	4.369,66	4.369,66	(480,38)	(480,38)	(10,99)	(10,99)		
s/d	868.044	87	929.493	3.051	2.034	3.051	937.629	99,13	955.780	-87.736	-9,18	-	937.629	#DIV/0!	86	86	9.978	11.114	-	2.733,39	3.169,79	3.169,79	(436,40)	(436,40)	(13,77)	(13,77)		
April	202.636	30	211.204	452	339	904	212.899	99,20	169.750	32.886	19,37	-	212.899	#DIV/0!	29	29	6.755	5.853	-	4.958,13	5.006,77	5.006,77	(48,64)	(48,64)	(0,97)	(0,97)		
s/d	1.070.680	117	1.140.697	3.503	2.373	3.955	1.150.528	99,15	1.125.530	-54.850	-4,87	-	1.150.528	#DIV/0!	115	115	9.151	9.787	-	3.194,39	3.446,84	3.446,84	(252,45)	(252,45)	(7,32)	(7,32)		
Mei	272.991	28	241.272	565	339	1.243	243.419	99,12	229.950	43.041	18,72	-	243.419	#DIV/0!	26	29	9.750	8.844	-	2.726,25	3.892,29	3.892,29	(1.166,04)	(1.166,04)	(29,96)	(29,96)		
s/d	1.343.671	145	1.381.969	4.068	2.712	5.198	1.393.947	99,14	1.355.480	-11.809	-0,87	-	1.393.947	#DIV/0!	141	144	9.267	9.613	-	3.099,28	3.522,40	3.522,40	(423,12)	(423,12)	(12,01)	(12,01)		
Juni	429.961	30	415.656	1.469	1.017	1.243	419.385	99,11	498.540	-68.579	-13,76	-	419.385	#DIV/0!	30	29	14.332	16.618	-	1.979,51	2.138,13	2.138,13	-158,62	(158,62)	-7,42	(7,42)		
s/d	1.773.632	175	1.797.625	5.537	3.729	6.441	1.813.332	99,13	1.854.020	-80.388	-4,34	-	1.813.332	#DIV/0!	171	173	10.135	10.842	-	2.827,82	3.150,18	3.150,18	(322,36)	(322,36)	(10,23)	(10,23)		
Juli	476.659	30	462.966	2.034	1.582	452	467.034	99,13	527.800	-51.141	-9,69	-	467.034	#DIV/0!	30	30	15.889	17.593	-	1.654,81	2.228,79	2.228,79	(573,98)	(573,98)	(25,75)	(25,75)		
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	2.381.820	-131.529	-5,52	-	2.280.366	#DIV/0!	201	203	10.977	11.850	-	2.579,06	2.946,00	2.946,00	(366,94)	(366,94)	(12,46)	(12,46)		
Agustus	-	-	-	-	-	-	-	#DIV/0!	541.800	-541.800	-100,00	-	-	#DIV/0!	30	30	#DIV/0!	18.060	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	2.923.620	-673.329	-23,03	-	2.280.366	#DIV/0!	231	233	10.977	12.656	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	
September	-	-	-	-	-	-	-	#DIV/0!	545.300	-545.300	-100,00	-	-	#DIV/0!	30	30	#DIV/0!	18.177	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	3.468.920	-1.218.629	-35,13	-	2.280.366	#DIV/0!	261	263	10.977	13.291	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	
Oktober	-	-	-	-	-	-	-	#DIV/0!	555.800	-555.800	-100,00	-	-	#DIV/0!	31	31	#DIV/0!	17.929	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	4.024.720	-1.774.429	-44,09	-	2.280.366	#DIV/0!	292	294	10.977	13.783	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	
November	-	-	-	-	-	-	-	#DIV/0!	541.800	-541.800	-100,00	-	-	#DIV/0!	30	30	#DIV/0!	18.060	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	4.566.520	-2.316.229	-50,72	-	2.280.366	#DIV/0!	322	324	10.977	14.182	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	
Desember	-	-	-	-	-	-	-	#DIV/0!	808.500	-808.500	-100,00	-	-	#DIV/0!	30	30	#DIV/0!	26.950	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	5.375.020	-3.124.729	-58,13	-	2.280.366	#DIV/0!	352	354	10.977	15.270	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!	