

| PT PERKEBUNAN NUSANTARA IX DIVISI TANAMAN TAHUNAN PABRIK SEMUGIH BULAN JULI 2022 | | | | | | | | | | | | | |
|---|--------------------------|----------|--------------------|----------|-------------------|----------|-------------------|----------|------------------------|----------|--------------------|----------|----------|
| BIAYA PENGOLAHAN | | | | | | | | | | | | | |
| TEH - ORTHODOX | | | | | | | | | | | | | |
| Uraian | ST PENERIMAAN BAHAN BAKU | | ST PENGECERAN | | ST KAMAR ASAP | | ST SORTASI | | ST PENGEPAKAN / GUDANG | | TOTAL | | |
| | Real | RKAP | Real | RKAP | Real | RKAP | Real | RKAP | Real | RKAP | Real | RKAP | |
| Gaji, Tunjangan & Bisos Karpim | 2.503.074 | - | 3.963.200 | - | 1.251.537 | - | 4.171.789 | - | 1.568.592 | - | 13.458.192 | - | - |
| Gaji, Tunjangan & Bisos Karpel | 43.942.177 | - | 39.217.267 | - | 32.007.457 | - | 54.084.601 | - | 7.612.997 | - | 176.864.499 | - | - |
| Premi | 2.804.109 | - | 3.973.152 | - | 1.954.996 | - | 6.082.452 | - | 1.185.291 | - | 16.000.000 | - | - |
| Biaya Alat-alat & Seleksi / Pelengkap / Bahan Kimia | 2.215.929 | - | - | - | 4 | - | - | - | 33.346.450 | - | 35.562.383 | - | - |
| Biaya Bahan Kimia Pengolahan | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Biaya Analisa | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Biaya Bahan Bakar Minyak | - | - | 525.000 | - | 875.000 | - | - | - | - | - | 1.400.000 | - | - |
| Biaya Pelumas | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Biaya Penerangan /Listrik | - | - | 26.801.157 | - | 26.801.156 | - | - | - | - | - | 53.602.313 | - | - |
| Biaya Air | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Biaya Lansir/Pengangkutan | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Biaya Pemeliharaan Mesin dan Instalasi | - | - | 14.436.473 | - | 7.218.236 | - | 7.218.236 | - | 13.570.285 | - | 42.443.230 | - | - |
| Biaya Pemeliharaan Bangunan Perusahaan | 1.404.904 | - | 2.224.432 | - | 702.452 | - | 2.341.507 | - | 880.408 | - | 7.553.703 | - | - |
| Biaya Lingkungan | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Biaya Penggepakan | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Biaya Asuransi | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Jumlah Biaya Langsung Pengolahan | 52.870.193 | - | 91.140.681 | - | 70.810.838 | - | 73.898.585 | - | 58.164.023 | - | 346.884.320 | - | - |
| Biaya Overhead | 1.508.157 | - | 2.387.916 | - | 754.079 | - | 2.513.595 | - | 945.112 | - | 8.108.859 | - | - |
| Jumlah Biaya Pengolahan Exlc Penyusutan | 54.378.350 | - | 93.528.597 | - | 71.564.917 | - | 76.412.180 | - | 59.109.135 | - | 354.993.179 | - | - |
| Biaya Depresiasi (Penyusutan) | 10.107.786 | - | 8.058.600 | - | 4.029.300 | - | 4.029.300 | - | 7.575.083 | - | 33.800.069 | - | - |
| Jumlah Biaya Incl Penyusutan | 64.486.136 | - | 101.587.197 | - | 75.594.217 | - | 80.441.480 | - | 66.684.218 | - | 388.793.248 | - | - |