

No	Uraian	EVALUASI S.D SEMESTER I 2022							
		Realisasi			RKAP			% Real. Thd. RKAP	
		Volume (Kg)	S/S	S/T	Volume (Kg)	S/S	S/T	S/S	S/T
I	Budidaya Karet								
	RSS - 1	346,007	98.85	94.72	383,861	98.50	83.68	100.4	113.2
	RSS - 2	-	-	-	1,169	0.30	0.25	-	-
	RSS - 3	1,489	0.43	0.41	1,559	0.40	0.34	94.0	83.4
	Cutting	2,536	0.72	0.69	3,118	0.80	0.68	110.4	97.9
	Jumlah RSS	350,032	100.00	95.82	389,707	100.00	84.95	100.0	112.8
	Tr. Br. Cr. 1 X	-	-	-	-	-	-	-	-
	Tr. Br. Cr. 2 X	-	-	-	4,833	7.00	1.05	-	-
	Tr. Br. Cr. 3 X	14,177	92.78	3.88	59,373	86.00	12.94	92.7	333.5
	Tr. Br. Cr. 3 X "hitam"	1,104	7.22	0.30	4,833	7.00	1.05	96.9	348.6
	Jumlah TBC	15,281	100.00	4.18	69,039	100.00	15.05	100.0	359.8
	Jumlah	365,313		100.00	458,746		100.00		
	Sheet dalam pengolahan	10,026							
	Lump dalam pengolahan	44,877							
	Jumlah dlm Pengol	54,903							
	Jumlah TBC	420,216							



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EVALUASI REALTIME USER SAP KEBUN PANCURSARI TAHUN 2022

BULAN	% REAL TIME (JUMLAH TRANSAKSI REAL TIME /JUMLAH SELURUH TRANSAKSI)										REAL TIME BULAN INI
	FICO	SD	MM	HCM	COPRO		BKM			LOG BOOK	
					TANPOK	KAYU & HORTI	AFD	PABRIK	INDUK		
Januari	100.00	100.00	100.00	100.00	98.19	100.00	99.97	100.00	100.00	100.00	99.82
Februari	100.00	96.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.60
Maret	100.00	100.00	100.00	100.00	99.33	99.38	100.00	100.00	100.00	100.00	99.87
April	96.04	100.00	100.00	100.00	90.61	100.00	100.00	100.00	100.00	97.99	98.46
Mei	100.00	100.00	100.00	100.00	94.00	100.00	100.00	100.00	100.00	100.00	99.40
Juni	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Rata-rata Real.	99.34	99.33	100.00	100.00	97.02	99.90	100.00	100.00	100.00	99.67	99.53
Rata-rata Target	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
% Real. Th d. Target	99.34	99.33	100.00	100.00	97.02	99.90	100.00	100.00	100.00	99.67	99.53



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URAIAN	P S T		P S B		P G	
	AFF.KEBUN	AFF. KANDIR	AFF.KEBUN	AFF. KANDIR	AFF.KEBUN	AFF. KANDIR
Pendapatan						
Ekspor	1,425,015,866	1,425,015,866	2,807,315,233	2,807,315,233	1,954,519,628	1,954,519,628
Lokal	2,350,142,357	2,350,142,357	2,133,937,841	2,133,937,841	687,882,492	687,882,492
Jumlah Pendapatan	3,775,158,223	3,775,158,223	4,941,253,074	4,941,253,074	2,642,402,120	2,642,402,120
Persediaan Awal	2,237,966,345	2,237,966,345	3,158,594,981	3,158,594,981	477,268,744	477,268,744
Biaya Produksi	2,787,655,757	2,787,655,757	3,616,377,490	3,616,377,490	1,743,463,738	1,743,463,738
Persediaan Akhir	(2,309,667,336)	(2,309,667,336)	(3,460,858,099)	(3,460,858,099)	(663,641,729)	(663,641,729)
HPP	2,715,954,766	2,715,954,766	3,314,114,371	3,314,114,371	1,557,090,753	1,557,090,753
Biaya Administrasi & Umum						
- Biaya Umum Kebun	268,821,572	268,821,572	350,531,907	350,531,907	179,650,887	179,650,887
- Biaya Umum Kandir dan Kanwil	-	726,773,830	-	947,682,192	-	485,696,004
- Biaya Penjualan	-	28,918,678	-	56,978,399	-	34,414,094
- Biaya Bunga	-	1,357,029,432	-	1,769,508,717	-	906,889,800
	268,821,572	2,381,543,512	350,531,907	3,124,701,215	179,650,887	1,606,650,786
Pendapatan & Beban Luar Usaha Kebun						
- Pendapatan Kebun	220,358	220,358	287,337	287,337	147,263	147,263
- Beban Kebun	(52,942,575)	(52,942,575)	(69,034,869)	(69,034,869)	(35,381,017)	(35,381,017)
	(52,722,218)	(52,722,218)	(68,747,531)	(68,747,531)	(35,233,754)	(35,233,754)
Pendapatan & Beban Luar Usaha Kandir						
- Pendapatan Kandir	-	492,346,796	-	641,999,301	-	329,030,658
- Beban Kandir	-	(39,668,280)	-	(51,725,751)	-	(26,509,932)
	-	452,678,516	-	590,273,550	-	302,520,726
Labar Sebelum Pajak Aff. Kebun	737,659,668		1,207,859,264		870,426,726	
Labar Sebelum Pajak Kantor Direksi		(922,383,757)		(976,036,493)		(254,052,447)



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URAIAN	B R		G A		S K M	
	AFF.KEBUN	AFF. KANDIR	AFF.KEBUN	AFF. KANDIR	AFF.KEBUN	AFF. KANDIR
Pendapatan						
Ekspor	1,949,587,639	1,949,587,639	-	-	1,729,127,755	1,729,127,755
Lokal	964,297,870	964,297,870	1,308,457,077	1,308,457,077	226,579,525	226,579,525
Jumlah Pendapatan	2,913,885,509	2,913,885,509	1,308,457,077	1,308,457,077	1,955,707,280	1,955,707,280
Persediaan Awal	1,477,250,407	1,477,250,407	1,829,057,782	1,829,057,782	300,633,881	300,633,881
Biaya Produksi	1,874,201,810	1,874,201,810	790,797,798	790,797,798	1,921,342,562	1,921,342,562
Persediaan Akhir	(1,483,136,163)	(1,483,136,163)	(858,128,270)	(858,128,270)	(402,774,941)	(402,774,941)
HPP	1,868,316,054	1,868,316,054	1,761,727,311	1,761,727,311	1,819,201,501	1,819,201,501
Biaya Administrasi & Umum						
- Biaya Umum Kebun	196,126,412	196,126,412	85,988,266	85,988,266	158,809,108	158,809,108
- Biaya Umum Kandır dan Kanwil	-	530,238,488	-	232,473,983	-	429,349,113
- Biaya Penjualan	-	34,085,456	-	-	-	37,147,195
- Biaya Bunga	-	990,059,361	-	434,074,569	-	801,679,091
	196,126,412	1,750,509,716	85,988,266	752,536,819	158,809,108	1,426,984,507
Pendapatan & Beban Luar Usaha Kebun						
- Pendapatan Kebun	160,768	160,768	70,486	70,486	130,179	130,179
- Beban Kebun	(38,625,759)	(38,625,759)	(16,934,803)	(16,934,803)	(31,276,371)	(31,276,371)
	(38,464,991)	(38,464,991)	(16,864,317)	(16,864,317)	(31,146,192)	(31,146,192)
Pendapatan & Beban Luar Usaha Kandır						
- Pendapatan Kandır	-	359,205,587	-	157,487,537	-	290,858,932
- Beban Kandır	-	(28,941,120)	-	(12,688,738)	-	(23,434,444)
	-	330,264,467	-	144,798,799	-	267,424,488
Labar Sebelum Pajak Aff. Kebun	810,978,052		(556,122,816)		(53,449,521)	
Labar Sebelum Pajak Kantor Direksi		(413,140,785)		(1,077,872,570)		(1,054,200,432)



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BIAYA PRODUKSI (Rp/Kg) TAHUN 2021 & 2022

NO	URAIAN	REALISASI	RKAP		% REAL THD. RKAP		REALISASI 2021		% REAL THD. REAL 2021
			S.D JUNI	1 TAHUN	S.D JUNI	1 TAHUN	S.D JUNI	1 TAHUN	
I	LUAS (HA)	700.84	700.84	700.84	100	100	700.84	700.84	100
II	PRODUKSI								
1	Basah	1,671,604	1,895,682	3,469,065	88	48	1,037,869	1,906,350	161
2	Kering	420,216	458,745	850,000	92	49	372,997	612,883	113
III	RENDEMEN	25.14	24.20	24.50	104	103	35.94	32.15	70
IV	PRODUKTIVITAS	600	655	1,213	92	49	532	874	113
V	BIAYA TANAMAN								
1	Gaji dan Biaya Karyawan Staf	1,109	628	678	177	164	1,415	1,712	78
2	Pemeliharaan Tanaman Menghasilkan	2,619	1,469	1,459	178	180	2,078	2,835	126
3	Pupuk	-	3,077	1,660	-	-	360	1,133	-
4	Panen	7,221	7,120	7,213	101	100	7,786	7,915	93
5	Angkutan	845	445	480	190	176	601	711	141
Jumlah Biaya Tanaman		11,794	12,738	11,490	93	103	12,240	14,305	96
VI	BIAYA PABRIKASI								
1	Gaji dan Biaya Karyawan Staf	197	174	188	113	105	92	118	214
2	Pengolahan	1,140	2,355	2,410	48	47	1,136	1,524	100
3	Sortasi	73	124	124	59	59	103	137	70
4	Pengepakan	145	238	238	61	61	123	221	118
5	Pemeliharaan Pabrik	45	-	-	-	-	2	34	1,978
6	Biaya Pengolahan Kebun Lain	204	(1,187)	(1,281)	(17)	(16)	65	183	313
Jumlah Biaya Pabrikasi		1,805	1,705	1,680	106	107	1,522	2,217	119
VII	BIAYA PENYUSUTAN								
1	Tanaman	4,892	4,570	4,933	107	99	5,600	6,819	87
2	Pabrikasi	1,391	1,267	1,368	110	102	1,531	1,908	91
Jumlah Biaya Penyusutan		6,283	5,837	6,301	108	100	7,131	8,727	88
TOTAL BIAYA PRODUKSI		19,882	20,280	19,471	98	102	20,894	25,250	95

