

PT. PERKEBUNAN NUSANTARA VII
UNIT PADANG PELAWI
2022

| No | Uraian | | | |
|------------------|---------------------------------------|----------------------|----------------------|-------------|
| | | | | |
| | | | | |
| | | JUNI | | |
| | | RKAP | REAL | %THD RKAP |
| 1 | 2 | 28 | 29 | 30=29/28% |
| A | Produksi (Ton) : 13.614.400 KK | 1.119 | 1.003 | 90% |
| B. | Biaya Pengolahan | | | |
| 600.01 | GAJI,TUNJ DAN BISOS GOL IIIA-IVD | 59.754.381 | 53.443.822 | 89% |
| | | | | |
| 603.13.000.00 | GAJI,TUNJ DAN BISOS GOL IA-IID | 552.519.528 | 744.007.702 | 135% |
| 004.00 | PREMI PRODUKSI | 93.916.970 | 121.472.351 | 129% |
| 009.00 | LAIN-LAIN | 13.657.134 | 15.670.200 | 115% |
| 010.00 | ALAT-ALAT PENGOLAHAN | 2.031.848 | - | 0% |
| 011.00 | BAHAN KIMIA | 2.153.425 | 2.150.000 | 100% |
| 020&21.00 | BAHAN KIMIA & ALAT LABORATORIUM | 20.002.441 | 15.295.564 | 76% |
| 029.00 | BIAYA LAIN LAIN ANALISA | 2.200.000 | - | 0% |
| 603.13.'030/031. | BAHAN BAKAR / PELUMAS | 148.342.741 | 127.463.971 | 86% |
| '040.00 | BIAYA PENERANGAN / LISTRIK | 280.344.129 | 299.476.174 | 107% |
| 041.00 | BIAYA AIR | 36.789.498 | 32.615.545 | 89% |
| 049.00 | LAIN - LAIN EAP WHEEL LOADER | 58.793.475 | 47.310.622 | 80% |
| 060.00 | BIAYA UMUM | | | |
| | Jumlah Rekg. 603 | 1.210.751.189 | 1.405.462.128 | 116% |
| 604.10.100.11 | PEMEL BANGUNAN PABRIK | 21.624.000 | - | 0% |
| 604.13.2**.00 | PEMEL MESIN MESIN PABRIK | 216.025.322 | 325.622.692 | 151% |
| 604.10.308.11 | PEMEL PERL PERABOT PABRIK | | | |
| | Jumlah Rekg. 604 | 237.649.322 | 325.622.692 | 137% |
| 605.13. | Biaya Pengepakan | | | |
| 002.00 | GAJI / UPAH GOL IA-IB | 53.261.435 | 42.975.510 | 81% |
| 605.13.'008. | BH BAKU PENGEPAKAN | 272.880.661 | 213.734.088 | 78% |
| 009.00 | EAP FORKLIF | | | |
| | Jumlah Rekg. 605 | 326.142.096 | 256.709.599 | 79% |
| 606 | Asuransi | 5.285.499 | 5.285.499 | 100% |
| | Jumlah Biaya Pengolahan | 1.839.582.488 | 2.046.523.740 | 111% |
| | Harga Pokok (Rp/kg) | 1.644,42 | 2.040,48 | 124% |