

EVALUASI BIAYA  
BULAN JUNI 2022

No	No Regk	Uraian	Afd II								
			RKAP		RKO		Real	% Real THD RKAP	% Real THD RKO		
			Bi	S.D Bi	Bi	S.D Bi	Bi	Bi	S.D Bi		
1	Areal & Produksi	Luas (Ha)	815	815	815	815	815	100	100	100	100
		Produksi (Kg )	1.370.498	6.401.239	1.258.610	5.323.830	1.258.610	92	83	100	100
		Kg/Ha	1.681	7.851	1.544	6.530	1.544	92	83	100	100
2	Produksi Hasil Olah :										
		CPO		1.082.227	-	854.041		#DIV/0!	79	#DIV/0!	100
		PKO		136.325	-	122.501		#DIV/0!	90	#DIV/0!	100
		PKM		179.964	-	202.255		#DIV/0!	112	#DIV/0!	100
		Jumlah	-	1.398.515	-	1.178.796	-	#####	84	#####	###
3	Produtivitas Hasil Olah :										
		CPO/Ha	-	1.327	-	1.048	-	#DIV/0!	79	#DIV/0!	100
		PKO/Ha	-	167	-	150	-	#DIV/0!	90	#DIV/0!	100
		PKM/Ha	-	221	-	248	-	#DIV/0!	112	#DIV/0!	100
4	Biaya Tanaman										
	601.000	Gaji Pekerja III-IV									
		Karyawan Pimpinan	36.304.554	223.688.807	44.716.499	200.739.337	44.716.499	123	90	100	100
	601	Biaya Pemeliharaan Tanaman									
	00	Gaji Pekerja I - II	10.061.140	62.472.580	12.633.302	59.879.961	12.633.302	126	96	100	100
	10	Pemel Jalan	115.885.547	275.287.393	-	46.839.841	-	-	17	#DIV/0!	100
	11	Pemel Sal Air & Drainase	1.072.763	6.436.579	-	-	-	-	-	-	-
	20	Wipping Lalang		-		-	-				
	24	Weeding	26.808.759	162.847.554	23.175.548	74.817.762	23.175.548	86	46	100	100
	26	Bokor Chemis	16.012.235	111.579.411	24.452.285	132.540.207	24.452.285	153	119	100	100
	30	Hama & Penyakit	1.045.942	33.527.907	-	4.538.970	-	-	14	#DIV/0!	100
	34	Memupuk Dan Sample Daun		219.914.068	18.414.369	79.407.751	18.414.369		36	100	100
	36	Pupuk untuk Pohon		2.701.064.341	624.569.222	1.047.023.622	624.569.222		39	100	100
	37	Angkutan Pupuk		42.907.032	3.713.778	7.128.503	3.713.778		17	100	100
	38	Lain - lain Pemupukan		-		-					
	40	Menunas	17.108.223	131.828.148	17.301.748	100.107.908	17.301.748	101	76	100	100
	46	Sensus Pohon & Sensus Buah	3.576.971	21.461.828	3.009.184	17.708.978	3.009.184	84	83	100	100
	49	Lain - lain		-		-					
		'Beban Overhead Kebun :		-		-					
		'Keamanan Dinas	3.683.178	22.099.069	3.336.104	17.769.422	3.336.104	91	80	100	100
		'Keamanan Pekerja OS (Outsourcing)	12.014.692	72.088.151	3.694.381	29.791.812	3.694.381	31	41	100	100
		'Keamanan Borong	4.247.091	25.482.547	2.330.811	15.501.458	2.330.811	55	61	100	100
		'EAP	11.524.561	69.338.468	11.420.846	68.167.219	11.420.846	99	98	100	100
		'Biaya Lain 2 Kebun	9.292.788	119.630.026	9.491.390	105.043.593	9.491.390	102	88	100	100
		'Beban Umum		-	74.786.978	450.408.238	74.786.978				
		Jumlah	232.333.890	4.077.965.104	832.329.947	2.256.675.246	832.329.947	358	55	100	###
	602	Panen & Angkutan									
	00	Gaji Pengawas Panen	11.935.291	71.986.796	11.634.342	63.033.403	11.634.342	97	88	100	100
	01	Upah Karyawan Pemanen	47.204.475	283.837.962	52.561.318	279.621.427	52.561.318	111	99	100	100
	01	Upah Panen Borong	102.787.358	480.092.917	131.185.169	452.691.558	131.185.169	128	94	100	100
	02	Premi KTS	3.375.000	20.250.000	-	-					
	03	Premi Pengawas Panen	12.336.321	57.619.733	8.161.314	25.555.270	8.161.314	66	44	100	100
	04	Premi Pemanen	35.632.951	166.432.211	6.813.455	119.305.252	6.813.455	19	72	100	100
	07	Alat Panen		24.079.713	-	775.000			3	100	100
	09	Lain - lain	7.134.567	42.807.399	6.648.866	32.647.929	6.648.866	93	76	100	100
		Jumlah Biaya Panen	220.405.961	1.147.106.730	217.004.464	973.629.840	217.004.464	98	85	100	###
		Jumlah Biaya 601+602	452.739.852	5.225.071.834	#####	3.230.305.085	#####	232	62	100	###
	602.14/15	Biaya Angkutan Produksi									
	14	Angkutan Produksi ke Kebun Sendiri	58.110.252	271.417.817	57.015.033	241.916.153	57.015.033	98	89	100	100
	15	Angkutan Produksi ke Kebun Se Induk		-							
		Jumlah Biaya Angkutan Produ	58.110.252	271.417.817	57.015.033	241.916.153	57.015.033	98	89	100	###
		Jumlah Biaya Tanaman	547.154.657	5.720.178.458	#####	3.672.960.575	#####	210	64	100	###
5	Biaya Pengolahan :										
		CPO		335.984.050	-	299.223.836		#DIV/0!	89	#DIV/0!	100
		PKO		69.949.214	-	41.122.689		#DIV/0!	59	#DIV/0!	100
		PKM		94.947.903	-	67.412.799		#DIV/0!	71	#DIV/0!	100
		Jumlah	-	500.881.166	-	407.759.323	-	#####	81	#####	###
6	Biaya Penyusutan : Tanaman			486.200.755	-	507.240.070		#####	###	#####	###
		'Pabrik :									
		'PPKS		208.781.336	-	88.344.481		#####	42	#####	###
		'PPIS		-	-	33.508.222				#####	###
		Jumlah Biaya Penyusutan	-	694.982.090	-	629.092.772	-	#####	91	#####	###
7	Harga Pokok Tanaman	Rp/Ha	671.108	7.016.041	1.411.831	4.505.042	1.411.831	210	64	100	100
		Rp/Kg	399	894	915	690	915	229	77	100	100
8	Nilai Penjualan										
		CPO		12.405.804.835	-	11.977.502.076		#DIV/0!	97	#DIV/0!	100
		PKO		1.449.993.578	-	2.989.637.820		#DIV/0!	206	#DIV/0!	100
		PKM		213.826.147	-	364.453.894		#DIV/0!	170	#DIV/0!	100
		Jumlah	-	#####	-	#####	-	#####	###	#####	###
9	Laba Rugi Tanaman		#####	7.153.582.846	#####	#####	#####	210	###	100	###