

2.4.1 RENCANA PENJUALAN AIR DAN UNSUR LAINNYA  
TAHUN ANGGARAN 2021

URAIAN	RINCIAN PER BULAN (Rp.000)												JUMLAH	R + E 2020	ANGGARAN TH 2020		
	1	2	3	4	5	6	7	8	9	10	11	12					
<b>I. Cabang Jember Kota</b>																	
1. Jumlah Sambungan	34,371	34,570	34,842	35,413	36,004	36,693	37,154	37,614	38,094	38,489	38,797	39,010	39,010	34,225	35,647		
2. Penjualan Air (M3)	523,554	525,315	527,790	532,463	537,448	542,385	545,185	547,980	550,891	554,457	557,129	558,986	6,503,582	6,268,358	6,817,458		
3. Konsumsi rata-rata/Kons (M3)	15,23	15,20	15,15	15,04	14,93	14,78	14,67	14,57	14,46	14,41	14,36	14,33	13,89	15,26	15,47		
4. Harga Jual Air (Rp. 000)	2,692,069	2,700,360	2,712,220	2,733,822	2,757,139	2,779,254	2,791,330	2,803,381	2,815,931	2,832,667	2,845,106	2,853,822	33,317,101	27,895,351	30,122,659		
5. Harga rata-rata / M3 (Rp.)	5,142	5,140	5,139	5,134	5,130	5,124	5,120	5,116	5,112	5,109	5,107	5,105	5,123	4,418	4,55		
<b>II. Cabang Rambipuji-Mangli</b>																	
1. Jumlah Sambungan	4,446	4,480	4,514	4,555	4,603	4,918	5,234	5,551	5,968	6,016	6,055	6,089	6,089	4,424	4,672		
2. Penjualan Air (M3)	55,124	55,502	55,881	56,316	56,845	58,730	60,606	62,519	64,979	65,507	65,914	66,292	724,214	606,052	790,685		
3. Konsumsi rata-rata/Kons (M3)	12,40	12,39	12,38	12,36	12,35	11,94	11,58	11,26	10,89	10,89	10,89	10,89	9,91	11,42	14,10		
4. Harga Jual Air (Rp. 000)	261,353	263,148	264,942	266,998	269,499	277,721	285,906	294,260	304,935	307,436	309,351	311,146	3,416,696	2,488,779	3,328,881		
5. Harga rata-rata / M3 (Rp.)	4,741	4,741	4,741	4,741	4,741	4,729	4,717	4,707	4,693	4,693	4,693	4,694	4,718	4,107	4,21		
<b>III. Cabang Mumbulsari</b>																	
1. Jumlah Sambungan	355	358	361	528	695	861	861	861	861	863	865	867	867	352	408		
2. Penjualan Air (M3)	4,467	4,509	4,552	5,646	6,740	7,827	7,827	7,827	7,827	7,855	7,884	7,912	80,871	53,087	57,098		
3. Konsumsi rata-rata/Kons (M3)	12,58	12,60	12,61	10,69	9,70	9,09	9,09	9,09	9,09	9,10	9,11	9,13	7,77	12,57	11,66		
4. Harga Jual Air (Rp. 000)	19,474	19,666	19,858	23,413	26,968	30,502	30,502	30,502	30,502	30,630	30,758	30,886	323,661	198,782	217,768		
5. Harga rata-rata / M3 (Rp.)	4,360	4,361	4,362	4,147	4,001	3,897	3,897	3,897	3,897	3,899	3,901	3,904	4,002	3,744	3,81		
<b>IV. Cabang Tanggul</b>																	
1. Jumlah Sambungan	661	664	667	670	675	678	681	686	693	697	701	704	704	661	727		
2. Penjualan Air (M3)	5,474	5,499	5,524	5,549	5,592	5,630	5,668	5,731	5,820	5,851	5,883	5,908	68,129	65,689	63,398		
3. Konsumsi rata-rata/Kons (M3)	8,28	8,28	8,28	8,28	8,28	8,30	8,32	8,35	8,40	8,40	8,39	8,39	8,06	8,28	7,27		
4. Harga Jual Air (Rp. 000)	22,403	26,153	26,271	26,389	26,595	26,777	26,971	27,285	27,729	27,909	28,055	28,171	320,710	268,398	244,809		
5. Harga rata-rata / M3 (Rp.)	4,092	4,756	4,756	4,756	4,756	4,756	4,758	4,761	4,764	4,770	4,769	4,769	4,707	4,086	3,86		
<b>V. Cabang Puger &amp; Balung</b>																	
1. Jumlah Sambungan	3,612	3,647	3,682	3,814	3,946	4,182	4,288	4,420	4,552	4,587	4,622	4,672	4,672	3,562	3,491		
2. Penjualan Air (M3)	38,872	39,111	39,349	40,563	41,777	43,247	43,816	44,439	45,050	45,288	45,526	45,913	512,949	461,818	456,028		
3. Konsumsi rata-rata/Kons (M3)	10,76	10,72	10,69	10,64	10,59	10,34	10,22	10,05	9,90	9,87	9,85	9,83	9,15	10,80	10,89		
4. Harga Jual Air (Rp. 000)	167,397	168,405	169,413	174,649	179,885	186,069	188,431	190,984	193,482	194,490	195,498	197,154	2,205,856	1,708,673	1,739,085		
5. Harga rata-rata / M3 (Rp.)	4,306	4,306	4,305	4,306	4,306	4,302	4,301	4,298	4,295	4,295	4,294	4,294	4,300	3,700	3,81		
<b>VI. Cabang Jelbuk</b>																	
1. Jumlah Sambungan	726	728	730	879	1,028	1,174	1,328	1,481	1,634	1,636	1,638	1,640	1,640	725	732		
2. Penjualan Air (M3)	8,098	8,124	8,151	8,923	9,695	10,436	11,218	11,994	12,771	12,797	12,823	12,849	127,879	97,022	99,174		
3. Konsumsi rata-rata/Kons (M3)	11,15	11,16	11,17	10,15	9,43	8,89	8,45	8,10	7,82	7,82	7,83	7,83	6,50	11,15	11,29		
4. Harga Jual Air (Rp. 000)	35,212	35,330	35,447	38,068	40,689	43,176	45,799	48,405	51,011	51,129	51,246	51,363	526,876	362,409	376,360		
5. Harga rata-rata / M3 (Rp.)	4,348	4,349	4,349	4,266	4,197	4,137	4,083	4,036	3,994	3,995	3,996	3,997	4,120	3,735	3,79		
<b>VII. Harga Jual Air l s/d VI</b>	3,201,540	3,213,061	3,228,150	3,263,339	3,300,776	3,343,513	3,368,953	3,394,840	3,423,621	3,444,257	3,460,012	3,472,541	40,114,603	32,722,392	36,032,245		
<b>VIII. Penjualan Air dgn Tangki</b>	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000	64,389	180,000		
<b>X. Pendapatan Beban Tetap</b>																	
1. Jember Kota	736,496	740,760	746,588	758,823	771,487	786,251	796,129	805,986	816,271	824,735	831,335	835,899	9,450,762	8,131,032	8,580,921		
2. Rambipuji & Mangli	92,517	93,224	93,932	94,785	95,784	102,339	108,914	115,511	124,188	125,187	125,999	126,706	1,299,085	997,179	1,052,353		
3. Mumbulsari	7,200	7,261	7,322	10,709	14,096	17,463	17,463	17,463	17,463	17,503	17,544	17,584	169,070	82,467	87,030		
5. Tanggul	13,588	13,650	13,712	13,773	13,876	13,938	13,999	14,102	14,246	14,328	14,411	14,472	168,095	165,730	174,900		
6. Puger & Balung	73,396	74,107	74,818	77,500	80,182	84,978	87,132	89,814	92,496	93,207	93,919	94,935	1,016,483	762,327	804,506		
7. Jelbuk	13,852	13,890	13,928	16,771	19,614	22,399	25,337	28,257	31,176	31,214	31,252	31,290	278,979	152,841	161,297		
Jumlah	937,048	942,891	950,299	972,362	995,039	1,027,367	1,048,975	1,071,132	1,095,840	1,106,175	1,114,459	1,120,887	12,382,475	10,291,575	10,861,007		
<b>XII. Jumlah Penjualan (Rp. 000)</b>	4,153,588	4,170,953	4,193,450	4,250,701	4,310,815	4,385,880	4,432,928	4,480,972	4,534,461	4,585,433	4,589,470	4,608,428	52,677,078	43,078,356	47,073,251		