Project Realization Report

Report Module Guide: Project Realization (Budget vs. Actuals Report)

Module Location

Project > Project Budget > Project Realization report

Module Objective

The **Project Realization Report** module is a crucial cost control tool. Its purpose is to generate a **Budget vs. Actuals** comparison report for a project. This report compares three key stages:

1. **RAB**: The budgeted cost.
2. **SPP** (`Surat Permintaan Pembelian`): The cost that has been requested for purchase.
3. **IRM** (`Item Receipt Material`): The actual cost of goods/services that have been received.

1. Report Parameters (Filter)

The main page of this module is a form containing various parameters to customize the report that will be generated.

Here is an explanation for each parameter:

- **Project Code**: The primary filter to select the specific project whose realization you want to analyze.

- **Period**: Specify the date range for the cost realization to be displayed.
- **Project Status**: Filter by the current status of the project.

2. Steps to Generate the Report

Step 1: Set Report Parameters

Select the relevant **Project Code** and define the **Period** you wish to review.

Step 2: Generate the Report

After all parameters are set, click one of the two buttons at the bottom:

- **[Display]**: To preview the comparison report directly on your screen.
- **[Export to MS Excel]**: To download the report data in an Excel file format.

3. Reading the Report (Report Content)

The generated report is a three-column comparison table that allows you to track the project's cost flow in detail.

Main Column Explanation

- **RAB**: Displays the initial budget for each cost item as planned in the **Project Budget (RAB)** module.

- **SPP**: Displays the cost that has been requested for purchase via a **Purchase Requisition** (`Surat Permintaan Pembelian`).

- **IRM**: Displays the actual cost of the goods or services that have been received (**Goods Receipt**).

How to Analyze: By comparing the figures in these three columns, you can quickly answer questions like: "Are our purchase requests in line with the budget?" and "Is the actual cost in line with what we requested?"

Tips & Important Notes

- This is the most important monitoring tool for a **Project Manager** to control costs.

- Use this report routinely (e.g., weekly or monthly) to detect potential **cost overruns** early.

- The accuracy of this report is highly dependent on disciplined data entry in the **Project Budget (RAB), Purchase Requisition, and Goods Receipt** modules.

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