

KAMIS		30 JUN 2022		JUT/JGDH/SH/AMR																															
TAKWID		JUN		REALISASI		RKAP		PRO/PROGNOZA																											
A/d	Luas/Ha	RKA P		PRO/PROGNOZA		REALISASI		RKAP		PRO/PROGNOZA		SELISY TERHADAP RKA P				SELISY TERHADAP PRO				BERKENDALAN				PA/PA/TELUH											
		B	SO	B	SO	HM	SD HARI/II	ULTMO	HM	SD HARI/II	ULTMO	HM	SD HARI/II	ULTMO	HM	SD HARI/II	ULTMO	HM	SD HARI/II	ULTMO	HM	SD HARI/II	ULTMO	HM	SD HARI/II	ULTMO									
I	888	2.023	9.073	2.188	8.923	48.980	1.501.530	6.626.600	79.000	2.023.000	9.073.000	86.000	2.188.000	9.028.430	(13.328)	(45.91)	(52.470)	(25.78)	(2.444.403)	(26.94)	(36.300)	(16.72)	(888.470)	(31.99)	(2.369.830)	(26.98)	1.868	3.52	40.520	2.70	167.670	2.38	205	4.852	28.517
II	529	1.212	5.399	1.317	5.365	25.160	770.330	4.323.960	60.000	1.212.000	5.399.000	46.000	1.317.000	5.418.540	(36.000)	(91.42)	(141.070)	(16.44)	(1.075.043)	(19.91)	(21.890)	(149.56)	(546.070)	(41.91)	(1.384.980)	(20.20)	1.200	5.16	34.090	3.13	106.360	2.46	71	2.366	14.879
III	760	1.714	7.533	1.862	7.454	29.070	1.032.970	5.360.140	58.000	1.714.000	7.533.000	86.000	1.862.000	7.542.940	(28.000)	(49.88)	(80.100)	(38.75)	(2.143.868)	(28.48)	(58.930)	(86.28)	(800.030)	(44.52)	(2.133.808)	(26.35)	1.078	3.98	25.980	2.52	112.950	2.00	146	3.740	21.412
IV	404	1.000	4.472	1.066	4.548	33.880	742.400	4.240.240	40.000	1.000.000	4.472.000	54.000	1.066.000	4.539.790	(16.118)	(40.26)	(257.600)	(25.78)	(331.768)	(11.18)	(30.110)	(55.76)	(343.030)	(31.94)	(359.050)	(7.82)	1.180	4.98	30.940	4.13	144.750	3.41	61	1.947	12.319
Ry A	2.561	5.943	26.477	6.483	26.281	122.780	4.047.230	20.561.940	217.000	5.949.000	26.477.000	271.000	6.483.000	26.589.700	(14.218)	(48.18)	(1.801.770)	(31.97)	(5.995.060)	(22.28)	(148.210)	(34.98)	(2.415.770)	(37.38)	(8.907.780)	(22.55)	5.110	4.16	121.250	3.00	521.830	2.54	482	12.844	75.109
V	610	1.411	6.352	1.539	6.339	50.480	1.662.800	7.023.960	49.000	1.411.000	6.322.000	51.000	1.539.000	6.412.270	4.489	8.14	175.860	12.47	301.860	19.10	2.449	4.88	(33.860)	3.50	491.580	9.94	2.090	3.85	56.740	3.59	263.930	3.76	102	3.534	16.388
VI	636	1.584	7.390	1.723	7.139	40.180	977.930	5.045.510	62.000	1.584.000	7.168.000	7.668.000	1.723.000	7.218.070	(11.914)	(22.71)	(814.870)	(38.47)	(6.954.480)	(37.50)	(26.910)	(40.81)	(245.570)	(41.28)	(2.132.520)	(26.54)	1.558	3.86	28.910	2.90	180.440	2.96	115	3.981	81.847
VII	517	1.310	6.957	1.422	6.141	44.350	1.243.380	6.189.210	62.000	1.310.000	6.067.000	56.000	1.422.000	6.209.230	(17.758)	(26.62)	(86.810)	(8.08)	192.210	2.20	(13.780)	(14.35)	(179.610)	(12.62)	(15.020)	(0.10)	2.180	4.80	37.290	3.00	164.140	2.65	105	2.876	15.513
VIII	358	950	37.17	921	3.898	22.920	627.460	3.903.590	34.000	880.000	3.717.000	36.000	920.000	3.879.550	(11.188)	(32.88)	(222.540)	(28.18)	188.580	5.62	(12.780)	(34.88)	(295.940)	(32.62)	24.98	6.92	1.180	5.17	28.800	4.29	162.130	4.67	60	2.066	10.738
K	580	1.328	5.822	1.443	5.787	52.950	1.337.390	6.466.480	56.000	1.328.000	5.822.000	51.000	1.443.000	5.865.830	(12.058)	(4.73)	8.280	0.73	(355.520)	(8.11)	2.380	4.61	(105.710)	(7.38)	(888.450)	(6.85)	2.120	3.97	46.370	3.47	162.770	2.98	123	3.102	17.588
Ry B	2.701	6.491	28.908	7.951	29.241	214.080	6.777.970	27.678.650	263.000	6.493.000	28.908.000	259.000	7.051.000	29.575.010	(38.918)	(17.36)	(710.030)	(11.01)	(1.248.360)	(41.82)	(44.910)	(17.340)	(1.273.030)	(18.05)	(1.896.960)	(6.41)	9.080	4.25	196.210	3.40	823.260	3.34	505	14.626	80.447
Total	6.262	12.442	65.405	13.514	55.522	338.880	9.626.200	48.260.690	880.000	12.442.000	65.405.000	830.000	13.514.000	66.164.710	(63.128)	(37.25)	(2.616.800)	(21.03)	(7.144.618)	(57.88)	(160.128)	(38.44)	(2.668.800)	(27.38)	(7.468.120)	(14.37)	14.208	4.22	317.440	3.23	1.481.090	2.99	987	27.570	185.515

HARI		MINGGU		LAPORAN KINERJA PRODUKSI																					
TUGAL		31 JULI 2022		UNIT: LITER, BAHAN BAKU																					
A/R	Lokasi	RKAP		RND		REALISASI		RKAP		RND		SELEKSI BAHAN BAKU				SELEKSI BAHAN BAKU				BROKEDOWN				KAPASITAS	
		BI	SD	BI	SD	HN	SD	ULTIMO	HN	SD	ULTIMO	HN	SD	ULTIMO	HN	SD	ULTIMO	HN	SD	ULTIMO	HN	SD	ULTIMO		
		kg	%	kg	%	kg	%	kg	%	kg	%	kg	%	kg	%	kg	%	kg	%	kg	%	kg	%		
1	I	661	2.005	11.070	1.775	8.923	46.550	1.243.129	7.881.720	2.005.000	11.070.000	1.775.000	8.923.000	46.550	1.243.129	7.881.720	2.005.000	11.070.000	1.775.000	8.923.000					
2	I	1.134	1.550	1.957	5.530	35.090	633.290	4.957.250	1.134.000	1.550.000	1.957.000	5.530.000	35.090	633.290	4.957.250	1.134.000	1.550.000	1.957.000	5.530.000	35.090	633.290				
3	I	760	1.841	3.260	1.835	7.454	1.940	364.830	6.792.570	1.841.000	3.260.000	1.835.000	7.454.000	1.940.000	364.830	6.792.570	1.841.000	3.260.000	1.835.000	7.454.000					
4	IV	404	881	5.463	877	454.69	27.710	552.620	4.375.200	881.000	5.463.000	877.000	454.690	27.710	552.620	4.375.200	881.000	5.463.000	877.000	454.690	27.710				
5	VI	2.581	6.037	32.614	5.344	36.281	121.800	3.393.590	23.975.940	6.037.000	32.614.000	5.344.000	36.281.000	121.800	3.393.590	23.975.940	6.037.000	32.614.000	5.344.000	36.281.000					
6	V	610	1.934	7.716	1.234	6.368	2.880	1.144.440	6.598.390	1.934.000	7.716.000	1.234.000	6.368.000	2.880.000	1.144.440	6.598.390	1.934.000	7.716.000	1.234.000	6.368.000					
7	VI	616	1.560	6.620	1.383	7.130	2.940	794.260	5.879.770	1.560.000	6.620.000	1.383.000	7.130.000	2.940.000	794.260	5.879.770	1.560.000	6.620.000	1.383.000	7.130.000					
8	VI	517	1.288	7.395	1.140	8.141	27.370	950.740	7.149.550	1.288.000	7.395.000	1.140.000	8.141.000	27.370	950.740	7.149.550	1.288.000	7.395.000	1.140.000	8.141.000					
9	VI	368	815	1.930	7.22	1.936	1.760	816.850	4.319.880	815.000	1.930.000	7.22.000	1.936.000	1.760.000	816.850	4.319.880	815.000	1.930.000	7.22.000	1.936.000					
10	IX	760	1.931	1.954	6.792	26.360	1.930.000	6.792.570	1.931.000	1.954.000	6.792.570	1.930.000	6.792.570	1.931.000	1.954.000	6.792.570	1.931.000	1.954.000	6.792.570	1.930.000					
11	IX	2.760	1.936	5.691	29.241	31.980	4.211.100	7.149.550	2.760.000	1.936.000	5.691.000	29.241.000	31.980.000	4.211.100	7.149.550	2.760.000	1.936.000	5.691.000	29.241.000	31.980.000					
12	X	2.662	12.307	37.802	10.975	18.522	39.250	7.905.690	66.865.690	2.662.000	12.307.000	37.802.000	10.975.000	18.522.000	39.250.000	7.905.690	66.865.690	2.662.000	12.307.000	37.802.000					
																						31 JULI 2022			

PT Perkebunan Nusantara IV
Distrik : I
Unit : BAH JAMBI

PERHITUNGAN HARGA POKOK PER AFDELING SD JULI 2022 DI BANDING RKAP

Uraian	Pengambilan Data	Nilai Total		Afdeling 3	
		RKAP	REAL	RKAP	REAL
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	11,486,601,000	11,743,258,327	11.11% 1,276,289,000	11.11% 1,304,806,481
Biaya Tanaman:					
Gaji Karpim		1,962,168,000	1,619,047,510	218,018,667	234,341,980
Pemel	diambil melalui Tcode	7,072,265,000	9,967,376,135	1,021,459,787	3,124,803,959
Pemupukan	ZESTHLE152 berdasarkan	22,865,896,000	27,994,775,942	3,302,561,946	3,245,757,552
Panen	Afdeling	12,156,365,000	11,600,033,954	1,681,760,180	1,351,649,842
Angkut		3,856,727,000	3,412,050,738	533,555,046	360,859,818
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS + IS per afdeling	8,887,610,000	6,333,346,248	1,229,517,181	720,405,463
Penyusutan	dibagi rata ke seluruh afdeling	7,042,397,000	8,266,377,638	782,488,556	918,486,404
Total Biaya Produksi				10,045,650,363	11,261,111,499
Produksi MS + IS per Afdeling		19,202,000	15,301,695	2,656,416	1,740,537
Harga Pokok Per Afdeling				3,781.66	6,469.91

* Produksi MS+IS per Afdeling diperoleh dari produksi TBS per afdeling dikalikan dengan rendemen total Kebun

PT Perkebunan Nusantara IV
Distrik : I
Unit : BAH JAMBI

PERHITUNGAN HARGA POKOK PER AFDELING SD JUNI 2022 DI BANDING RKAPP

Uraian	Pengambilan Data	Nilai Total		Afdeling 3	
		RKAP	REAL	RKAP	REAL
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	9,832,114,000	10,160,141,375	11.11% 1,092,457,111	11.11% 1,128,904,597
Biaya Tanaman:					
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	1,667,860,000	1,395,434,443	185,317,778	202,045,152
Pemel		6,018,525,000	6,463,783,456	869,266,249	1,178,655,772
Pemupukan		22,511,379,000	25,113,899,240	3,251,358,426	3,142,464,898
Panen		9,487,737,000	9,819,051,183	1,289,976,046	1,127,097,296
Angkut		3,126,020,000	2,912,112,420	425,021,364	290,868,906
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS + IS per afdeling	7,576,850,000	5,354,381,993	1,030,147,193	597,967,712
Penyusutan	dibagi rata ke seluruh afdeling	6,036,341,000	7,085,130,953	670,704,556	787,236,773
Total Biaya Produksi				8,814,248,722	8,455,241,105
Produksi MS + IS per Afdeling		15,691,000	12,964,461	2,133,346	1,447,848
Harga Pokok Per Afdeling				4,131.66	5,839.87

* Produksi MS+IS per Afdeling diperoleh dari produksi TBS per afdeling dikalikan dengan rendemen total Kebun