LAPORAN HARIAN PRODUKSI UNIT / KEBUN : BAH JAMBI

HARI MINGGU TANGGAL 31 JULI 2022																																			
		JULI			REALISASI			RKAP			RKO				SELISIH TERHADAP RKAP			AP				ELISIH TERHADAP RKO				BERONDO			JOLAN			HA PANEN HI		1	
Afd	Luas (Ha)	RK.			KO	H.INI	S.D	ULTIMO	H.INI	S.D	ULTIMO	HJNI	S.D	ULTIMO	H.I	NI	SD. HA		ULTIN	ON		INI	SD. HAF		ULTIN	MO ON	HJN		SD. HAI	II INI	ULTIN		HARI	SD	ULTIMO
		BI	SD	BI	SD	11.000	HARLINI	OLIMO	71.1141	HARLINI	OLIMO	11.1141	HARLINI	OLIMO	Kg	%	Kg	%	Kg	%	Kg	- %	Kg	%	Kg	%	Kg	%	Kg	%	Kg	%	INI F	HARI INI	OLIMO
<b>—</b> —	2.0		44.000						ļ																										
ļ	868	2,005	11,078	1,775	8,923	48,590	1,243,120	7,871,720	ļ	2,005,000	11,078,000		1,775,000	8,605,430	48,590	#DIV/DI	(761,880)	(38.00)	(3,206,280)	(28.94)	48,590	#DN/0!	(531,880)	(29.97)	(733,710)	(8.53)	3,100	6.38	61,040	4.91	218,910	2.78	143	4,416	30,933
!!	529	1,194	6,593	1,057	5,356	26,080	633,290	4,957,250		1,194,000	6,593,000		1,057,000	5,158,540	26,080	#D#V/0!	(560,710)	(46.96)	(1,635,750)	(24.81)	26,080	#DN/0!	(423,710)	(40.09)	(201,290)	(3.90)	1,060	4.06	23,930	3.78	130,290	2.63	81	2,413	17,283
111	760	1,847	9,380	1,635	7,454	19,420	964,830	6,353,970		1,847,000	9,380,000		1,635,000	7,315,940	19,420	#DIV/0!	(882,170)	(47.76)	(3,026,030)	(32.26)	19,420	#DIV/0!	(670,170)	(40.99)	(961,970)	(13.15)	1,580	8.14	35,040	3.63	147,890	2.33	62	3,229	24,641
IV	404	991	5,463	877	4,548	27,710	552,660	4,792,900		991,000	5,463,000		877,000	4,390,790	27,710	#DIV/O!	(439,340)	(44.23)	(670,100)	(12.27)	27,710	#DIV/OI	(324,340)	(36.98)	402,110	9.16	1,830	6.60	39,540	7.15	184,290	3.85	69	2,020	14,330
Ry A	2,561	6,037	32,514	5,344	26,281	121,800	3,393,900	23,975,840		6,037,000	32,514,000		5,344,000	25,470,700	121,800	#01V/01	(2,643,100)	(43.78)	(8,538,160)	(26.26)	121,800	#DN/01	(1,950,100)	(26.49)	(1,494,860)	(5.	7,570	6.22	159,550	4.70	681,380	2.84	355	12,078	87,187
V	610	1,394	7,716	1,234	6,339	29,470	1,144,440	8,168,300		1,394,000	7,716,000		1,234,000	6,107,270	29,470	#DIV/OF	(249,560)	(17.90)	452,300	5.86	29,470	#DIV/01	(89,560)	(7.26)	2,061,030	33.	1,380	4.68	54,360	4.75	318,150	3.89	102	3,050	21,438
VI	636	1,560	8,620	1,381	7,138	34,270	794,260	5,879,770		1,560,000	8,620,000		1,381,000	6,876,030	34,270	#DIV/0!	(765,740)	(49.09)	(2,740,230)	(31.79)	34,270	#DN/0!	(586,740)	(42.49)	(996,260)	(14.49)	1,930	5.63	43,780	5.51	194,210	3.30	41	3,156	21,323
VII	517	1,288	7,295	1,140	6,141	27,370	950,740	7,149,950		1,288,000	7,295,000		1,140,000	5,926,230	27,370	#DIV/0!	(337,260)	(26.18)	(145,050)	(1.99)	27,370	#DIV/01	(189,260)	(16.60)	1,223,720	20.65	1,560	5.70	44,130	4.64	208,270	2.91	60	3,513	19,023
VIII	358	815	4,532	722	3,836	17,160	414,850	4,318,440		815,000	4,532,000		722,000	3,678,550	17,160	#01V/01	(400,150)	(49.10)	(213,560)	(4.71)	17,160	#01/0!	(307,150)	(42.54)	639,890	17.40	1,590	9.27	30,410	7.33	212,540	4.92	60	1,752	12,548
lX	580	1,303	7,125	1,154	5,787	29,180	906,900	6,373,380		1,303,000	7,125,000		1,154,000	5,566,930	29,180	#DIV/0!	(396,100)	(30.40)	(751,620)	(10.55)	29,180	#DN/01	(247,100)	(21.41)	806,450	14.49	1,6;	5.55	45,590	5.03	208,360	3.27	92	2,900	20,486
Ry B	2,701	6,360	35,288	5,631	29,241	137,450	4,211,190	31,889,840		6,360,000	35,288,000	-	5,631,000	28,155,010	137,450	#DW/0!	(2,148,810)	(33.79)	(3,398,160)	(9.63)	137,450	#DIV/01	(1,419,810)	(25.21)	3,734,830	13.27	8,0	5.88	218,270	5.18	1,141,530	3.58	355	14,371	94,818
Total	5,262	12,397	67,802	10,975	55,522	259,250	7,605,090	55,865,680	-	12,397,000	67,802,000	-	10,975,000	53,625,710	259,250	#DIV/DI	(4,791,910)	(38.65)	(11,936,320)	(17.60)	259,250	#DW/0!	(2.369,910)	(30.71)	2,239,970	4.18	15,650	6.04	377,820	4.97	1,822,910	3.26	710	26,449	182,005
								•			'		•											31 JUL	1 2022										
			JUL			TROSSEN TELLING		LING		RKAP-P	-			TERHADAP TRO						LISIH TERHA							ESTIMASI HI		SIHI	The second second second			K		KAPVLD
Afd	Luas (Ha)	TROSSEN	TELLING	RK	AP-P	H.INI	S.D	ULTIMO	H.INI	S.D	ULTIMO	HJNI	S.D	SD. HARI	INI	ULTI	ON	H.	.INI	SD. HAF	RLINI	ULTI	MO OM	TBS	BRONDO	OLAN	TANDAN	POKOK	AKP		TENAGA F			PUS	PANEN
		BI	SD	BI	SD		HARLINI	CLIMO	7	HARLINI	OLIMA	714	HARLINI	Kg	%	Kg	%	Kg	- %	Kg	%	Kg	%	(kg)	(kg)	(%)	[	DIPANEN	740	KS	PKWT	BHL	JLH	PANEN	HI.
				70770000																															
!	868	1,607	10,300	2,103	9,826		1,606,550	10,300,110		2,103,000	9,826,470	48,590	#DIV/0	(363,430)	(22.62)	(2,428,390)	(23.58)	48,590	#DIV/0!	(859,880)	(40.89)	(1,954,750)	(19.89)	48,000	2,600	5.42	5,586	20,279	1:4	12	18		42	6	VI
!!	529	1,217	6,234	1,252	6,114		1,216,840	6,234,430		1,252,000	6,113,590	26,080	#DIV/01	(583,550)	(47.96)	(1,277,180)	(20.49)	26,080	#DN/0!	(618,710)	(49.42)	(1,156,340)	(18.91)	24,000	850	3.54	2,488	11,199	1:5	9	15		30	6	VI
111	760	1,118	8,095	1,936	8,524		1,118,270	8,094,550		1,936,000	8,523,940	19,420	#DIV/01	(153,440)	(13.72)	(1,740,580)	(21.50)	19,420	#DIV/0!	(971,170)	(50.16)	(2,169,970)	(25.46)	19,000	1,260	6.63	3,314	9,637	1:3	8	13	6	27	6	V/VI
IV	404	812	5,162	1,040	5,574		811,980	5,161,900		1,040,000	5,574,050	27,710	#DIV/01	(259,320)	(31 94)	(369,000)	(7:15)	27,710	#DIV/0!	(487,340)	(46.86)	(7E1,150)	(14.01)	25,000	1,500	6.00	1,156	8,180	1:7	13	2	1	16	6	IV
Ry A	2,561	4,754	29,791	6,331	30,038	-	4,753,640	29,790,990		6,331,000	30,038,050	1,21,800	#DIV/01	(1,359,740)	(28.60)	(5,815,150)	(19.52)	121,800	#DIV/01	(2,937,100)	(46.39)	(6,062,210)	(20.18)	116,000	6,210	5.35	12,544	49,295	1:4	42	48	25	115	0	0
V	610	1,682	7,803	1,461	7,710		1,682,490	7,802,840		1,461,000	7,709,910	29,470	#DIV/01	(538,050)	(31.96)	365,460	4.68	29,470	#DIV/0!.	(316,560)	(21.67)	458,390	5.95	27,000	1,300	4.81	2,224	12,398	1:6	14	15	6	35	6	11
VI	636	1,201	8,217	1,636	8,155		1,200,630	8,216,900	T	1,636,000	8,154,620	34,270	#DIV/01	(406, 370)	(33.85)	(2,337,130)	(28.44)	34,270	#DIV/OL	(841,740)	(51.45)	(2,274,850)	(27.90)	33,000	1,700	5.15	1,665	15,527	1:9	16	2	-	18	6	IV
VII	517	1,287	7,210	1,351	7,485		1,287,260	7,209,620	T	1,351,000	7,484,530	27,370	#DIV/0!	(336,520)	(26.14)	(59,670)	(0.83)	27,370	#DIV/0!	(400,260)	(29.63)	(334,580)	(4.47)	25,000	1,300	5.20	1,831	14,664	1:8	10	10	7	27	6	111
VIII	358	771	4,331	854	4,818		770,860	4,330,960	ļ	854,000	4,817,560	17,160	#DIV/01	(356,010)	(46.18)	(12,520)	(0.29)	17,160	#DIV/01	(439,150)	(51.42)	(499,120)	(10.36)	16,000	900	5.63	666	6,507	1:10	10	4	1	15	6	V
IX	580	1,132	6,650	1,365	6,758		1,132,430	6,649,730		1,365,000	6,757,570	29,180	#DIV/01	(225,530)	(19.92)	(276,350)	(4.16)	29,180	#DiV/0!	(458,100)	(33.56)	(384,190)	(5.59)	27,000	1.500	5.56	3,760	13.308	1:4	14	11	4	29	6	VI
Ry B	2,701	6,074	34,210	6,667	34,924		6,073,670	34,210,050	-	6,667,000	34,924,190	137,450	#DN/0!	(1,862,480)	(30.66)	(2,320,210)	(6.78)	137,450	#DIV/01	(2,455,810)	(36.84)	(3,034,350)	(8.69)	128,000	6,700	5.23	10,146	62.404	1:6	64	42	18	124	0	0
Total	5.262	10.827	64.001	12,998	64,962	-	10,827,310	64,001,040	-	12,998,000	64,962,240	259,250	#DN/01	(3,222,220)	(29.76)	(8,135,360)	(12.71)	259,250	#DIV/01	(5,392,910)	(41.49)	(9.096,560)	(14.00)	244,000	12.910	5.29		************	1:5	106	90		239	0	0
	-,	100000		12000	- 4.56				-											31 JULI	2022		, , , , ,			0.27	ERIOTO III				.01		207		
	JLH PKK	JUMLAH	JUMI	LAH TANE	DAN		TANDAN / POR	KOK		BRT	1				KG / HA				7	3. 552				TE	ENAGA	PANEN					- 1	TOT			
Afd	SELURUH	POKOK	HARI	SD	ULTIMO	HARI	SD	ULTIMO	HARI	SD	ULTIMO	HARI	S.D	ULTIMO	RKAP	RKO	2021		terhadap		KS			PKWT			BHL			JUMLAH		TOT	AL	PKK SD	
		PUNUK	INI	HARI INI	OLIMO	INI	HARI INI	OLITIVIO	INI	HARI INI	OLITIVIO	INI	HARI INI	OLIMO	Hrode.	NAU	2021	RKAP	2020	HI	SDHI	ULTIMO	HI	SDHI	ULTIMO	HI	SDHI	ULTIMO	HI	SDHI	ULTIMO	HI	SDHI		
1	119.225	20,279	5,451	114,550	795,229	0.27	0.19	6.67	8.91	10.85	9.90	340	282	9,069	12,763	9,914	9,515	(28.94)	(4.69)	12	360	2,349	18	594	3,654	12	386	2,081	42	1,340	8,084	42	1,340	612929	
8 11	71,741	11,199	2.374	51,176	456,582	0.21	0.15	6.36		12.37	10.86	322	262	9,371	12,763	9,751	8.849	(24.81)	5.90	9	256	1,768	15	412	2,442		112	1,121	30	780	5,331	30	780	332,132	
3 1111	102,617	9,637	3.314	131,760	829,416	0.21	0.13	8.08	5.86	7.32	7.66	313	299	8,360	12,463	9.626	7.269	(32.26)	15.02	8	274	1,774	13	444	2,617	6	179	1,201	27	897	5.592	27	897	421,306	
o IV	46.357	8.180	1.156	23,233	210.389	0.14	0.10	4.54		23.79	22.78	402	274	11.864	13,522	10.868	13,644	(12.27)	(13.05)	13	341	2,214	2	60	340	1	28	458	16	429	3,012	16	429	233,665	
2 Ry A	339.940	49,295	12.295	320,719	2,291,616	0.14	0.20	6.74		10.58	10.46	343	281	9,362	12,696	9.946	9.489	(26.26)	(1.34)	42	1,231	8.105	48	1.510	9.053	25	705	4.861	115	3.446	22,019	115	3.446	1601032	
2 V	82,013	12,398	2.224	75,769	150,683	0.18	0.20	1.84		15.10	54.21	289	375	13,391	12.649	10.012	12.244		9.36	14	340	1,981	15	450	2,740	6	219	1,112	35	1,009	5.833	35	1.009	386719	
6 VI	87,476	15,527	1,665	45,604	359,756	0.11	0.10	4.11	20.58	17.42	16.34	836	252	9,245	13,553	10,811	11.409	(31.79)	(18.97)	16	558	3.618	2	59	382				18	617	4.000	18	617	446,359	
5 VII	69,041	14,664	1,831	89,677	693,124	0.12	0.20	10.04		10.60	10.32	456	271	13,830	14,110	11,463	12,644	(1.99)	9.38	10	344	2,393	10	347	2,319	7	287	1,316	27	978	6.028	27	978	458,010	
o VIII	35,203	6,507	666	16,232	169,343	0.10	0.09	4.81	25.77	25.56	25.50	286	237	12,063	12,659	10,275	11,926	(4.71)	1.15	10	299	2,156	4	119	684	1	30	281	15	448	3,121	15	448	188,236	
0 IX	80,610	13,306	3.870	74,225	673,701	0.29	0.19	8.36	7.54	12.22	9.46	317	313	10,989	12,284	9.598	11.571	(10.55)	(5.03)	14	395	2,497	11	330	1.987	4	79	637	29	804	5,121	29	804	399,926	
3 Ry B	354,343	62,404	10,256	301,507	2,046,607	0.16	0.16	5.78		13.97	15.58	387	293	11,807	13,065	10,424	11,937	(9.63)	(1.09)	64	1,936	12,645	42	1,305	8,112	18	615	3,346	124	3,856	24,103	124	3,856	1,879,250	
5 Total	694,283	111,699	22.551	622,226	4,338,223	0.20	0.18	6.25		12.22	12.88	365	288	10,617	12.885	10,191	10,732	(17.60)	(1.07)	106	3,167	20,750	90	2,815	17,165	43		8.207	239	7,302	46,122	239	7,302	3,480,292	
			7-1-1				2.10	DENIDER (EN					2.0%					2	1	.50	-4	22, 30		242.00	,. 50		.,								

PT Perkebunan Nusantara IV

Distrik: I

Unit : BAH JAMBI

## PERHITUNGAN HARGA POKOK PER AFDELING SD JULI 2022 DI BANDING RKAP

Hesian	Dengambilan Data	Nilai	Total	Afdeling	Biaya Ola	ah per Kg	Afdeling 6			
Uraian	Pengambilan Data	RKAP	REAL		RKAP	REAL	RKAP	REAL		
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	11,486,601,000	11,743,258,327	9			11.11% 1,276,289,000	11.11% 1,304,806,481		
<b>Biaya Tanaman:</b> Gaji Karpim Pemel Pemupukan Panen Angkut	diambil melalu Tcode ZESTHLE152 berdasarkan Afdeling	1,962,168,000 7,072,265,000 22,865,896,000 12,156,365,000 3,856,727,000	9,967,376,135 27,994,775,942 11,600,033,954	9			218,018,667 854,800,559 2,763,722,892 1,545,498,161 490,324,574	195,688,737 967,621,719 4,085,404,284 1,328,206,060 931,627,584		
Biava Pabrik	dibagi berdasarkan proporsi produksi MS + IS per afdeling	8,887,610,000	6,333,346,248		462.85	413.90	1,129,897,452	666,411,421		
Penyusutan	dibagi rata ke seluruh afdeling	7,042,397,000	8,266,377,638	9			782,488,556	918,486,404		
Total Biaya Produksi							9,061,039,859	10,398,252,690		
Produksi MS + IS per Afdeling		19,202,000	15,301,695				2,441,184	1,610,085		
Harga Pokok Per Afdeling							3,711.74	6,458.20		

<sup>\*</sup> Produksi MS+IS per Afdeling diperoleh dari produksi TBS per afdeling dikalikan dengan rendemen total Kebun