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Agustino

Asisten Tanaman Afd - V

<div> <div>PT. Perkebunan Nusantara IV Pabrik dan Kebun Mayang</div> <div>  <div> <div>PRODUKSI TBS DIPANEN</div> <div>BULAN : JUNI 2022</div> </div> <div>  </div> </div> </div>											
AFD	Luas Ha	Bulan ini						S/D Bulan ini			
		RKAP	REAL	Selisih		Brondolan (%)		RKAP	REAL	Selisih	
				Kg	%	Bulan Ini	SD Bulan Ini			Kg	%
I	787	1,649,000	1,706,500	57,500	3.49	2.27	2.08	7,614,000	8,093,400	479,400	6.30
II	839.97	1,810,000	1,819,680	9,680	0.53	2.31	2.43	8,524,000	8,024,290	(499,710)	(5.86)
III	956	2,040,000	1,898,350	(141,650)	(6.94)	2.23	1.61	9,599,000	8,787,930	(811,070)	(8.45)
IV	654.03	1,480,000	1,490,220	10,220	0.69	3.12	2.21	7,132,000	6,047,220	(1,084,780)	(15.21)
V	934	1,961,000	1,965,310	4,310	0.22	1.96	1.42	9,108,000	7,608,830	(1,499,170)	(16.46)
Total TM	4,171	8,940,000	8,880,060	(59,940)	(0.67)	2.34	1.94	41,977,000	38,561,670	(3,415,330)	(8.14)
<div> <div> <div>KG/HG JUNI-2022</div> <div>KG/HA JUNI 2021</div> <div>Selisih</div> <div>KG</div> <div>%</div> </div> <div> <div>RKAP = 2,143</div> <div>2,006</div> <div>138</div> <div>6.43</div> </div> <div> <div>RKAP s/d = 10,064</div> <div>10,536</div> <div>(472)</div> <div>(4.69)</div> </div> <div> <div>REAL = 2,129</div> <div>2,035</div> <div>94</div> <div>4.40</div> </div> <div> <div>REAL s/d = 9,245</div> <div>9,659</div> <div>(413)</div> <div>(4.47)</div> </div> </div> <div> <div>PT PERKEBUNAN NUSANTARA IV</div> <div>KEBUN DAN PABRIK MAYANG</div> <div>Tanggal 04 Juli 2022</div> <div> <div>Januar Saragih</div> <div>Manajer Unit</div> </div> </div>											

AKHLAK : *Amanah, Kompeten, Harmonis, Loyal, Adaptif, Kolaboratif*

PT Perkebunan Nusantara IV
Distrik : I
Unit : Mayang

PERHITUNGAN HARGA POKOK PER AFDELING

Uraian	Pengambilan Data	Nilai Total		Afdeling	Biaya Olah per Kg		Afdeling 1		Afdeling 2		Afdeling 3		Afdeling 4		Afdeling 5		Total	
		RKAP	REAL		RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	1,393,625,000	1,123,655,318	5			20.00% 278,725,000	20.00% 224,731,064	20.00% 278,725,000	20.00% 224,731,064	20.00% 278,725,000	20.00% 224,731,064	20.00% 278,725,000	20.00% 224,731,064	20.00% 278,725,000	20.00% 224,731,064	100% 1,393,625,000	100% 1,123,655,318
<u>Biaya Tanaman:</u>																		
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	174,970,000	137,672,556	5			34,994,000	25,976,580	34,994,000	27,724,956	34,994,000	31,554,776	34,994,000	21,587,624	34,994,000	30,828,620	174,970,000	137,672,556
Pemel		1,015,497,000	1,517,467,232				191,607,801	325,257,389	204,504,199	364,792,101	232,753,568	308,862,771	159,234,117	279,880,828	227,397,314	238,674,143	1,015,497,000	1,517,467,232
Pemupukan		319,930,000	4,645,544,026				60,365,598	993,168,568	64,428,579	926,954,244	73,328,478	880,338,972	50,166,343	716,633,261	71,641,002	1,128,448,981	319,930,000	4,645,544,026
Panen		1,703,111,000	1,572,415,129				318,461,294	309,818,711	334,777,736	335,769,346	413,646,999	341,292,329	280,751,322	243,293,319	355,473,650	342,241,424	1,703,111,000	1,572,415,129
Angkut		602,288,000	757,761,211				112,620,619	75,449,392	118,390,764	110,742,840	146,282,082	495,928,528	99,284,869	13,079,831	125,709,665	62,560,620	602,288,000	757,761,211
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS+IS per Afdeling	953,485,000	807,395,154		77.53	83.05	178,290,239	164,094,568	187,424,983	171,296,893	231,579,861	165,446,960	157,178,348	141,798,886	199,011,570	164,757,848	953,485,000	807,395,154
Penyusutan	dibagi rata ke seluruh afdeling	1,826,416,000	1,773,247,760	5			365,283,200	354,649,552	365,283,200	354,649,552	365,283,200	354,649,552	365,283,200	354,649,552	365,283,200	354,649,552	1,826,416,000	1,773,247,760
Total Biaya Produksi							1,540,347,751	2,473,145,823	1,588,528,461	2,516,660,995	1,776,593,187	2,802,804,952	1,425,617,199	1,995,654,364	1,658,235,402	2,546,892,251	7,989,322,000	12,335,158,386
Produksi MS + IS per Afdeling		12,298,421	9,722,178				2,299,657	1,975,930	2,417,481	2,062,657	2,987,007	1,992,215	2,027,348	1,707,459	2,566,929	1,983,917	12,298,421	9,722,178
Harga Pokok Per Afdeling							669.82	1,251.64	657.10	1,220.11	594.77	1,406.88	703.19	1,168.79	646.00	1,283.77	649.62	1,268.76

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