

REALISASI PRODUKSI, RKAP DAN RKO TBS TAHUN 2021

BULAN : JULI 2022

Unit : Pasir Mandoge

	Afd	RAYON	Luas	Jumlah	BULAN : JULI 2022						+/- (%) Terhadap				PROTAS		N A M A ASISTEN
			Ha	Pokok	RKAP		RKO		REALISASI		RKAP		RKO				
				Produktif	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	
	I	RAYON A	690	79,994	1,557,000	9,231,000	1,418,000	7,192,580	1,002,720	6,816,320	(35.60)	(26.16)	(29.29)	(5.23)	1,453	9,879	Budi Hanafi
	II	RAYON A	669	79,877	1,648,000	9,771,000	1,501,000	8,497,440	1,049,780	7,955,560	(36.30)	(18.58)	(30.06)	(6.38)	1,569	11,892	Syaiful Asri Lubis
	III	RAYON B	802	96,251	1,898,000	11,250,000	1,729,000	9,052,530	1,037,760	8,287,300	(45.32)	(26.34)	(39.98)	(8.45)	1,294	10,333	Muhammad Mirza Andhika
	IV	RAYON B	729	90,398	1,941,000	11,504,000	1,768,000	10,594,050	1,075,630	9,724,860	(44.58)	(15.47)	(39.16)	(8.20)	1,475	13,340	Syamsud Dhuha Irfan
	V	RAYON A	725	88,419	1,920,000	11,383,000	1,749,000	9,546,340	1,053,350	8,834,170	(45.14)	(22.39)	(39.77)	(7.46)	1,453	12,185	Lamtorang Hutagalung
	VI	RAYON A	653	79,721	1,636,000	9,698,000	1,490,000	8,508,480	1,012,360	7,967,510	(38.12)	(17.84)	(32.06)	(6.36)	1,550	12,201	Renaldi S.P. Simbolon
	VII	RAYON A	731	86,850	1,685,000	9,994,000	1,537,000	8,693,960	1,176,990	8,144,690	(30.15)	(18.50)	(23.42)	(6.32)	1,610	11,142	Hendri Manurung
	VIII	RAYON B	707	85,590	1,523,000	9,029,000	1,387,000	8,421,210	783,680	7,814,400	(48.54)	(13.45)	(43.50)	(7.21)	1,108	11,053	Hilman Murasa
	IX	RAYON B	753	92,856	1,759,000	10,421,000	1,602,000	9,594,960	1,139,210	9,077,600	(35.24)	(12.89)	(28.89)	(5.39)	1,513	12,055	Alexander Ginting
	X	RAYON B	666	75,102	1,382,000	8,187,000	1,259,000	7,674,950	725,270	7,097,350	(47.52)	(13.31)	(42.39)	(7.53)	1,089	10,657	Frans Janner Armando Saragih
	JLH		7,125	855,058	16,949,000	100,468,000	15,440,000	87,776,500	10,056,750	81,719,760	(40.66)	(18.66)	(34.87)	(6.90)	1,411	11,469	
Rayon A :	AFD I,II,V, VI, VII		3,468	414,861	8,446,000	50,077,000	7,695,000	42,438,800	5,295,200	39,718,250	(37.31)	(20.69)	(31.19)	(6.41)	1,527	11,453	
Rayon B :	AFD III, IV, VIII, IX, X		3,657	440,197	8,503,000	50,391,000	7,745,000	45,337,700	4,761,550	42,001,510	(44.00)	(16.65)	(38.52)	(7.36)	1,302	11,485	

Afd	RAYON	Luas	Jumlah	BEBAS HAMA	BULAN : JULI 2022							SD BULAN INI			N A M A ASISTEN		
		Ha	Pokok		Brondolan			Jumlah Tandan			Persentase			Brondolan			
			Produktif		Produksi	Kg Brondolan	% Brondolan	Normal	F0	F00	F0	F00	Produksi	Kg Brondolan		% Brondolan	
I	RAYON A	690	79,994	100	1,002,720	26730	2.67	47098	21	50	0.04	0.11	6,816,320	165,610	2.43	Budi Hanafi	
II	RAYON A	669	79,877	100	1,049,780	38850	3.70	49902	38	110	0.08	0.22	7,955,560	204,570	2.57	Syaiful Asri Lubis	
III	RAYON B	802	96,251	100	1,037,760	34870	3.36	50820	55	144	0.11	0.28	8,287,300	193,680	2.34	Muhammad Mirza Andhika	
IV	RAYON B	729	90,398	100	1,075,630	45690	4.25	46771	24	52	0.05	0.11	9,724,860	333,200	3.43	Syamsud Dhuha Irfan	
V	RAYON A	725	88,419	100	1,053,350	45680	4.34	53334	15	30	0.03	0.06	8,834,170	305,840	3.46	Lamtorang Hutagalung	
VI	RAYON A	653	79,721	100	1,012,360	35220	3.48	53339	21	71	0.04	0.13	7,967,510	200,880	2.52	Renaldi S.P. Simbolon	
VII	RAYON A	731	86,850	100	1,176,990	47120	4.00	63857	49	181	0.08	0.28	8,144,690	196,850	2.42	Hendri Manurung	
VIII	RAYON B	707	85,590	100	783,680	29600	3.78	42503	37	144	0.09	0.34	7,814,400	226,150	2.89	Hilman Murasa	
IX	RAYON B	753	92,856	100	1,139,210	48590	4.27	50974	1	4	0.00	0.01	9,077,600	404,080	4.45	Alexander Ginting	
X	RAYON B	666	75,102	100	725,270	27640	3.81	33831	61	239	0.18	0.71	7,097,350	204,560	2.88	Frans Janner Armando Saragih	
JLH		7,125	855,058	100	10,056,750	379,990	3.78	492,429	322	1,025	0.07	0.21	81,719,760	2,435,420	2.98		
Rayon A :	AFD I,II,V, VI, VII	3,468	414,861	100	5,295,200	193600	3.66	267530	144	442	0.05	0.17	39,718,250	1073750	2.70		
Rayon B :	AFD III, IV, VIII, IX, X	3,657	440,197	100	4761550	186390	3.91	224899	178	583	0.08	0.26	42,001,510	1361670	3.24		

PT Perkebunan Nusantara IV
Distrik : I
Unit : Pasir Mandoge

PERHITUNGAN HL

JULI 2022

Uraian	Pengambilan Data	Nilai Total		Afdeling	Biaya Olah per Kg		Afdeling 1		Afdeling 2		Afdeling 3		Afdeling 4
		RKAP	REAL		RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	1,610,548,000	1,484,467,003	10			161,054,800	148,446,700	161,054,800	148,446,700	161,054,800	148,446,700	161,054,800
Biaya Tanaman:													
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	229,741,000	159,257,887	10			22,974,100	15,412,056	22,974,100	14,942,993	22,974,100	17,913,721	22,974,100
Pemel		1,455,021,000	1,276,968,209				140,808,484	116,023,663	136,523,008	149,926,708	163,664,354	130,127,819	148,767,224
Pemupukan		7,551,111,000	4,136,758,381				730,752,677	405,203,839	708,512,379	494,995,021	849,367,605	611,585,721	772,056,090
Panen		4,098,512,000	2,080,588,941				376,504,996	202,618,809	398,510,105	230,945,639	458,963,701	225,836,600	469,361,720
Angkut		1,422,184,000	844,420,118				130,647,265	63,456,561	138,283,039	68,221,261	159,260,442	82,147,405	162,868,555
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS + IS per afdeling	1,514,294,000	1,463,195,841		315.68	519.05	139,109,859	145,891,956	147,239,443	152,699,645	169,573,464	150,960,838	173,414,916
Penyusutan	dibagi rata ke seluruh afdeling	1,411,805,000	1,346,975,859	10			141,180,500	130,352,502	141,180,500	126,385,249	141,180,500	151,511,165	141,180,500
Total Biaya Produksi							1,843,032,681	1,227,406,086	1,854,277,374	1,386,563,216	2,126,038,966	1,518,529,969	2,051,677,905
Produksi MS + IS per Afdeling		4,797,000.0	2,818,979				440,674	281,074	466,427	294,190	537,177	290,840	549,346
Harga Pokok Per Afdeling							4,182.30	4,366.84	3,975.49	4,713.16	3,957.80	5,221.19	3,734.76

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

ARGA POKOK PER AFDELING

ing 4	Afdeling 5		Afdeling 6		Afdeling 7		Afdeling 8		Afdeling 9		Afdeling 10		Total	
REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL
10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	100%	100%
148,446,700	161,054,800	148,446,700	161,054,800	148,446,700	161,054,800	148,446,700	161,054,800	148,446,700	161,054,800	148,446,700	161,054,800	148,446,700	1,610,548,000	1,484,467,003
16,283,174	22,974,100	16,193,823	22,974,100	14,585,614	22,974,100	16,327,845	22,974,100	15,791,770	22,974,100	16,930,908	22,974,100	14,875,983	229,741,000	159,257,887
123,567,236	147,950,943	137,165,358	133,257,884	112,381,561	149,175,365	106,245,052	144,277,678	149,855,279	154,685,262	124,151,435	135,910,797	127,524,098	1,455,021,000	1,276,968,209
495,170,871	767,819,842	316,803,825	691,567,389	93,344,253	774,174,213	400,922,051	748,756,729	406,758,826	802,768,883	479,563,221	705,335,193	432,410,753	7,551,111,000	4,136,758,381
210,496,611	464,283,618	193,281,041	395,608,333	211,535,222	407,457,238	238,687,857	368,283,307	173,071,351	425,351,502	221,066,253	334,187,479	173,049,558	4,098,512,000	2,080,588,941
94,439,614	161,106,453	79,446,539	137,276,124	94,054,304	141,387,695	108,127,852	127,794,338	83,338,698	147,597,006	97,952,709	115,963,083	73,235,175	1,422,184,000	844,420,118
156,439,096	171,538,858	153,216,081	146,167,410	147,286,481	150,544,878	171,102,320	136,072,432	114,206,219	157,156,064	165,637,080	123,476,676	105,756,126	1,514,294,000	1,463,195,841
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137,720,250	141,180,500	136,964,583	141,180,500	123,362,588	141,180,500	138,098,084	141,180,500	133,564,082	141,180,500	143,198,854	141,180,500	125,818,502	1,411,805,000	1,346,975,859
1,382,563,552	2,037,909,115	1,181,517,950	1,829,086,539	944,996,724	1,947,948,789	1,327,957,762	1,850,393,885	1,225,032,925	2,012,768,117	1,396,947,160	1,740,082,628	1,201,116,895	19,293,216,000	12,792,632,239
301,394	543,403	295,185	463,031	283,761	476,898	329,644	431,052	220,029	497,841	319,115	391,151	203,749	4,797,000	2,818,979
4,587.23	3,750.27	4,002.64	3,950.25	3,330.26	4,084.62	4,028.46	4,292.74	5,567.61	4,042.99	4,377.57	4,448.62	5,895.09	4,021.93	4,538.04