

REALISASI PRODUKSI, RKAP DAN RKO TBS TAHUN 2021

BULAN : MARET 2022

Unit : Pasir Mandoge

	Afd	RAYON	Luas	Jumlah	BULAN : MARET 2022						+/- ( % ) Terhadap				PROTAS		N A M A ASISTEN
			Ha	Pokok	RKAP		RKO		REALISASI		RKAP		RKO		B. Ini	s/d B. Ini	
				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			
	I	RAYON A	690	76,895	1,509,000	3,448,000	1,509,000	3,358,610	1,103,770	2,727,150	(26.85)	(20.91)	(26.85)	(18.80)	1,600	3,952	Budi Hanafi
	II	RAYON A	669	79,505	1,597,000	3,650,000	1,597,000	3,654,800	1,236,390	3,196,390	(22.58)	(12.43)	(22.58)	(12.54)	1,848	4,778	Syaiful Asri Lubis
	III	RAYON B	802	94,477	1,839,000	4,202,000	1,839,000	4,209,450	1,335,560	3,479,330	(27.38)	(17.20)	(27.38)	(17.34)	1,665	4,338	Muhammad Mirza Andhika
	IV	RAYON B	729	90,486	1,882,000	4,297,000	1,882,000	4,501,080	1,692,680	4,331,780	(10.06)	0.81	(10.06)	(3.76)	2,322	5,942	Syamsud Dhuha Irfan
	V	RAYON A	725	87,922	1,860,000	4,252,000	1,860,000	4,255,540	1,378,390	3,684,780	(25.89)	(13.34)	(25.89)	(13.41)	1,901	5,082	Lamtorang Hutagalung
	VI	RAYON A	653	83,673	1,585,000	3,622,000	1,585,000	3,520,710	1,276,810	3,105,680	(19.44)	(14.26)	(19.44)	(11.79)	1,955	4,756	Renaldi S.P. Simbolon
	VII	RAYON A	731	85,277	1,635,000	3,735,000	1,635,000	3,749,130	1,195,840	3,240,810	(26.86)	(13.23)	(26.86)	(13.56)	1,636	4,433	Hendri Manurung
	VIII	RAYON B	707	85,923	1,476,000	3,374,000	1,476,000	3,412,120	1,455,640	3,395,850	(1.38)	0.65	(1.38)	(0.48)	2,059	4,803	Hilman Murasa
	IX	RAYON B	753	91,784	1,703,000	3,891,000	1,703,000	4,046,640	1,567,400	3,935,210	(7.96)	1.14	(7.96)	(2.75)	2,082	5,226	Alexander Ginting
	X	RAYON B	666	72,027	1,337,000	3,062,000	1,337,000	3,166,270	1,228,600	3,074,670	(8.11)	0.41	(8.11)	(2.89)	1,845	4,617	Frans Janner Armando Saragih
	JLH		7,125	847,969	16,423,000	37,533,000	16,423,000	37,874,350	13,471,080	34,171,650	(17.97)	(8.96)	(17.97)	(9.78)	1,891	4,796	
Rayon A :	AFD I,II,V, VI, VII		3,468	413,272	8,186,000	18,707,000	8,186,000	18,538,790	6,191,200	15,954,810	(24.37)	(14.71)	(24.37)	(13.94)	1,785	4,601	Khoiruddin Lubis
Rayon B :	AFD III, IV, VIII, IX, X		3,657	434,697	8,237,000	18,826,000	8,237,000	19,335,560	7,279,880	18,216,840	(11.62)	(3.24)	(11.62)	(5.79)	1,991	4,981	Syamsud Dhuha Irfan

	Afd	RAYON	Luas	Jumlah	BEBAS HAMA	BULAN : MARET 2022								SD BULAN INI			N A M A ASISTEN
			Ha	Pokok		Brondolan			Jumlah Tandan			Persentase		Brondolan			
				Produktif		Produksi	Kg Brondolan	% Brondolan	Normal	FO	FO0	FO	FO0	Produksi	Kg Brondolan	% Brondolan	
	I	RAYON A	690	76,895	100	1,103,770	27,760	2.52	56,296	35	127	0.06	0.23	2,727,150	79,360	2.91	Budi Hanafi
	II	RAYON A	669	79,505	100	1,236,390	31,540	2.55	62,056	82	273	0.13	0.44	3,196,390	84,680	2.65	Syaiful Asri Lubis
	III	RAYON B	802	94,477	100	1,335,560	41,580	3.11	69,121	128	468	0.19	0.68	3,479,330	92,990	2.67	Muhammad Mirza Andhika
	IV	RAYON B	729	90,486	100	1,692,680	63,510	3.75	75,628	12	31	0.02	0.04	4,331,780	169,300	3.91	Syamsud Dhuha Irfan
	V	RAYON A	725	87,922	100	1,378,390	50,450	3.66	70,975	34	105	0.05	0.15	3,684,780	137,830	3.74	Lamtorang Hutagalung
	VI	RAYON A	653	83,673	100	1,276,810	30,320	2.37	71,676	97	303	0.14	0.42	3,105,680	80,090	2.58	Renaldi S.P. Simbolon
	VII	RAYON A	731	85,277	100	1,195,840	31,680	2.65	72,096	119	574	0.17	0.80	3,240,810	70,800	2.18	Hendri Manurung
	VIII	RAYON B	707	85,923	100	1,455,640	36,950	2.54	80,442	167	849	0.21	1.06	3,395,850	96,680	2.85	Hilman Murasa
	IX	RAYON B	753	91,784	100	1,567,400	82,070	5.24	71,032	-	-	-	-	3,935,210	209,820	5.33	Alexander Ginting
	X	RAYON B	666	72,027	100	1,228,600	36,540	2.97	59,700	136	639	0.23	1.07	3,074,670	101,220	3.29	Frans Janner Armando Saragih
	JLH		7,125	847,969	100	13,471,080	432,400	3.21	689,022	810	3,369	0.12	0.49	34,171,650	1,122,770	3.29	
Rayon A :	AFD I,II,V, VI, VII		3,468	413,272	100	6,191,200	171750	2.77	333099	367	1382	0.11	0.41	15,954,810	452760	2.84	Khoiruddin Lubis
Rayon B :	AFD III, IV, VIII, IX, X		3,657	434,697	100	7279880	260650	3.58	355923	443	1987	0.12	0.56	18,216,840	670010	3.68	Syamsud Dhuha Irfan

PT Perkebunan Nusantara IV  
Distrik : I  
Unit : Pasir Mandoge

PERHITUNGAN HAI

MARET 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	RKAP
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	1,795,790,000	1,959,025,522	10			10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
<b>Biaya Tanaman:</b>													
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	288,260,000	242,586,113	10			28,826,000	23,476,073	28,826,000	22,761,581	28,826,000	27,286,682	28,826,000
Pemel		1,299,332,000	1,788,991,902				125,741,806	156,902,449	121,914,882	239,256,760	146,152,071	217,969,737	132,848,952
Pemupukan		7,045,041,000	8,917,116,194				681,778,161	943,642,183	661,028,391	905,801,954	792,443,602	913,416,800	720,313,449
Panen		3,057,239,000	2,914,202,886				280,909,313	255,026,533	297,291,036	313,023,514	342,340,773	300,339,073	350,345,479
Angkut		1,358,196,000	1,270,210,921				124,795,577	71,496,581	132,073,252	81,804,922	152,086,856	116,743,601	155,642,993
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS + IS per afdeling	1,897,254,000	1,596,211,320		408.19	463.81	174,326,947	129,125,638	184,492,440	145,745,730	212,447,547	158,173,828	217,414,777
Penyusutan	dibagi rata ke seluruh afdeling	1,411,805,000	1,357,978,945	10			141,180,500	131,417,314	141,180,500	127,417,659	141,180,500	152,748,824	141,180,500
<b>Total Biaya Produksi</b>							<b>1,737,137,305</b>	<b>1,906,989,323</b>	<b>1,746,385,501</b>	<b>2,031,714,672</b>	<b>1,995,056,350</b>	<b>2,082,581,098</b>	<b>1,926,151,150</b>
Produksi MS + IS per Afdeling		4,648,000.0	3,441,528				427,076	278,403	451,980	314,237	520,466	341,032	532,635
<b>Harga Pokok Per Afdeling</b>							<b>4,067.51</b>	<b>6,849.75</b>	<b>3,863.86</b>	<b>6,465.56</b>	<b>3,833.21</b>	<b>6,106.70</b>	<b>3,616.27</b>

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

RGA 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%
195,902,552	179,579,000	195,902,552	179,579,000	195,902,552	179,579,000	195,902,552	179,579,000	195,902,552	179,579,000	195,902,552	179,579,000	195,902,552	1,795,790,000	1,959,025,522
24,802,982	28,826,000	24,666,892	28,826,000	22,217,209	28,826,000	24,871,031	28,826,000	24,054,473	28,826,000	25,789,677	28,826,000	22,659,513	288,260,000	242,586,113
132,414,478	132,120,014	131,342,159	118,999,130	163,167,409	133,213,421	166,883,457	128,839,793	195,397,729	138,133,753	225,489,863	121,368,178	160,167,861	1,299,332,000	1,788,991,902
1,060,301,830	716,361,112	1,273,672,797	645,219,042	755,508,902	722,289,617	820,686,215	698,575,594	737,713,385	748,967,893	847,436,075	658,064,138	658,936,053	7,045,041,000	8,917,116,194
331,279,146	346,250,048	271,958,561	295,057,165	284,167,409	304,364,962	297,763,153	274,766,167	278,148,114	317,023,566	322,650,638	248,890,492	259,846,745	3,057,239,000	2,914,202,886
156,106,842	153,823,574	115,624,084	131,080,842	126,735,640	135,215,884	122,236,256	122,066,449	155,373,380	140,839,541	183,666,822	110,571,032	140,422,793	1,358,196,000	1,270,210,921
202,928,528	214,873,404	163,541,336	183,106,237	150,811,214	188,882,493	140,663,956	170,514,887	173,222,396	196,737,239	187,228,290	154,458,028	144,770,404	1,897,254,000	1,596,211,320
													-	-
138,845,251	141,180,500	138,083,411	141,180,500	124,370,299	141,180,500	139,226,172	141,180,500	134,655,135	141,180,500	144,368,601	141,180,500	126,846,279	1,411,805,000	1,357,978,945
2,242,581,609	1,913,013,652	2,314,791,792	1,723,047,915	1,822,880,634	1,833,551,877	1,908,232,792	1,744,348,391	1,894,467,165	1,891,287,492	2,132,532,518	1,642,937,368	1,709,552,201	18,152,917,000	20,046,323,803
437,526	526,409	352,605	448,584	325,158	462,735	303,280	417,737	373,478	481,978	403,675	378,400	312,134	4,648,000	3,441,528
5,125.59	3,634.08	6,564.83	3,841.08	5,606.14	3,962.42	6,291.98	4,175.71	5,072.50	3,924.01	5,282.79	4,341.80	5,476.99	3,905.53	5,824.83