

REALISASI PRODUKSI, RKAP DAN RKO TBS TAHUN 2022

BULAN : JANUARI 2022

Unit : Pasir Mandoge

	Afd	RAYON	Luas	Jumlah	BULAN : JANUARI 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	76,895	811,000	811,000	811,000	811,000	721,610	721,610	(11.02)	(11.02)	(11.02)	(11.02)	1,046	1,046	Budi Hanafi
	II	RAYON A	669	79,505	859,000	859,000	859,000	859,000	863,800	863,800	0.56	0.56	0.56	0.56	1,291	1,291	Syaiful Asri Lubis
	III	RAYON B	802	94,477	988,000	988,000	988,000	988,000	995,450	995,450	0.75	0.75	0.75	0.75	1,241	1,241	Muhammad Mirza Andhika
	IV	RAYON B	729	90,486	1,011,000	1,011,000	1,011,000	1,011,000	1,215,080	1,215,080	20.19	20.19	20.19	20.19	1,667	1,667	Surya Dharma
	V	RAYON A	725	87,922	1,001,000	1,001,000	1,001,000	1,001,000	1,004,540	1,004,540	0.35	0.35	0.35	0.35	1,386	1,386	Lamtorang Hutagalung
	VI	RAYON A	653	83,673	852,000	852,000	852,000	852,000	750,710	750,710	(11.89)	(11.89)	(11.89)	(11.89)	1,150	1,150	Renaldi S.P. Simbolon
	VII	RAYON A	731	85,277	879,000	879,000	879,000	879,000	893,130	893,130	1.61	1.61	1.61	1.61	1,222	1,222	Hendri Manurung
	VIII	RAYON B	707	85,923	793,000	793,000	793,000	793,000	831,120	831,120	4.81	4.81	4.81	4.81	1,176	1,176	Hilman Murasa
	IX	RAYON B	758	91,784	914,000	914,000	914,000	914,000	1,069,640	1,069,640	17.03	17.03	17.03	17.03	1,411	1,411	Alexander Ginting
	X	RAYON B	666	72,027	723,000	723,000	723,000	723,000	827,270	827,270	14.42	14.42	14.42	14.42	1,242	1,242	Frans Janner Armando Saragih
	JLH		7,130	847,969	8,831,000	8,831,000	8,831,000	8,831,000	9,172,350	9,172,350	3.87	3.87	3.87	3.87	1,286	1,286	
Rayon A :	AFD I,II,V, VI, VII		3,468	413,272	4,402,000	4,402,000	4,402,000	4,402,000	4,233,790	4,233,790	(3.82)	(3.82)	(3.82)	(3.82)	1,221	1,221	Khoiruddin Lubis
Rayon B :	AFD III, IV, VIII, IX, X		3,662	434,697	4,429,000	4,429,000	4,429,000	4,429,000	4,938,560	4,938,560	11.51	11.51	11.51	11.51	1,349	1,349	Syamsud Dhuha Irfan

Afd	RAYON	Luas	Jumlah	BEBAS HAMA	BULAN : JANUARI 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	g Brondolan	% Brondolan	
I	RAYON A	690	76,895	100	721,610	23,850	3.31	37,017	33	80	0.09	0.22	721,610	23,850	3.31	Budi Hanafi
II	RAYON A	669	79,505	100	863,800	26,490	3.07	44,395	56	208	0.13	0.47	863,800	26,490	3.07	Syaiful Asri Lubis
III	RAYON B	802	94,477	100	995,450	26,790	2.69	51,422	33	130	0.06	0.25	995,450	26,790	2.69	Muhammad Mirza Andhika
IV	RAYON B	729	90,486	100	1,215,080	49,180	4.05	56,672	25	54	0.04	0.10	1,215,080	49,180	4.05	Surya Dharma
V	RAYON A	725	87,922	100	1,004,540	44,220	4.40	50,485	27	79	0.05	0.16	1,004,540	44,220	4.40	Lamtorang Hutagalung
VI	RAYON A	653	83,673	100	750,710	23,830	3.17	44,791	31	98	0.07	0.22	750,710	23,830	3.17	Renaldi S.P. Simbolon
VII	RAYON A	731	85,277	100	893,130	22,340	2.50	55,282	42	152	0.08	0.27	893,130	22,340	2.50	Hendri Manurung
VIII	RAYON B	707	85,923	100	831,120	29,140	3.51	47,691	73	329	0.15	0.69	831,120	29,140	3.51	Hilman Murasa
IX	RAYON B	758	91,784	100	1,069,640	56,200	5.25	52,113	16	46	0.03	0.09	1,069,640	56,200	5.25	Alexander Ginting
X	RAYON B	666	72,027	100	827,270	26,930	3.26	40,315	92	325	0.23	0.81	827,270	26,930	3.26	Frans Janner Armando Saragih
JLH		7,130	847,969	100	9,172,350	328,970	3.59	480,183.0	428	1,501	0.09	0.31	9,172,350	328,970	3.59	
Rayon A :	AFD I,II,V, VI, VII	3,468	413,272	100	4,233,790	140730	3.32	231970	189	617	0.08	0.27	4,233,790	140730	3.32	Khoiruddin Lubis
Rayon B :	AFD III, IV, VIII, IX, X	3,662	434,697	100	4938560	188240	3.81	248213	239	884	0.10	0.36	4,938,560	188240	3.81	Syamsud Dhuha Irfan

PT Perkebunan Nusantara IV
Distrik : I
Unit : Pasir Mandoge

PERHITUNGAN HAI

Jan-22

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			
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling			10			10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
		1,780,716,000	1,225,216,042				178,071,600	122,521,604	178,071,600	122,521,604	178,071,600	122,521,604	178,071,600
Biaya Tanaman:													
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	289,585,000	263,572,157	10			28,958,500	25,506,984	28,958,500	24,730,685	28,958,500	29,647,249	28,958,500
Pemel		1,429,811,000	1,382,102,392				138,368,806	105,830,384	134,157,582	155,708,638	160,828,671	135,415,797	146,189,652
Pemupukan		7,355,834,000	918,849,828				711,854,903	88,478,410	690,189,754	101,897,136	827,402,366	90,886,808	752,090,180
Panen		2,090,643,000	2,181,242,194				191,995,411	202,638,498	203,358,888	217,456,030	233,898,232	233,181,150	239,343,231
Angkut		726,521,000	877,060,606				66,720,477	52,520,243	70,669,408	51,422,895	81,282,159	93,406,255	83,174,355
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS + IS per afdeling	1,454,003,000	1,367,989,590	10	581.83	658.08	133,528,560	103,327,537	141,432,193	127,656,521	162,673,204	150,182,098	166,460,361
Penyusutan	dibagi rata ke seluruh afdeling	1,411,805,000	1,356,061,715				141,180,500	131,231,790	141,180,500	127,237,779	141,180,500	152,533,182	141,180,500
Total Biaya Produksi							1,590,678,758	832,055,450	1,588,018,424	928,631,289	1,814,295,231	1,007,774,143	1,735,468,380
Produksi MS + IS per Afdeling		2,499,000	2,078,745				229,496	157,013	243,080	193,982	279,587	228,211	286,096
Harga Pokok Per Afdeling							6,931.18	5,299.29	6,532.90	4,787.20	6,489.20	4,415.98	6,066.04

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

RG A 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%
122,521,604	178,071,600	122,521,604	178,071,600	122,521,604	178,071,600	122,521,604	178,071,600	122,521,604	178,071,600	122,521,604	178,071,600	122,521,604	1,780,716,000	1,225,216,042
26,948,682	28,958,500	26,800,812	28,958,500	24,139,214	28,958,500	27,022,613	28,958,500	26,135,415	28,958,500	28,020,720	28,958,500	24,619,783	289,585,000	263,572,157
110,179,304	145,387,514	137,631,790	130,949,030	141,733,643	146,590,721	176,841,051	141,777,893	178,871,154	152,005,153	120,396,844	133,555,978	119,493,787	1,429,811,000	1,382,102,392
97,117,443	747,963,485	190,157,515	673,682,974	70,620,874	754,153,528	92,956,518	729,393,357	30,397,110	782,008,720	104,522,942	687,094,733	51,815,072	7,355,834,000	918,849,828
262,079,167	236,975,840	221,441,282	201,701,714	190,469,314	208,093,670	230,233,414	187,734,107	185,374,323	216,379,538	242,514,716	171,162,370	195,854,300	2,090,643,000	2,181,242,194
124,783,563	82,351,661	85,626,450	70,093,522	77,101,496	72,314,795	100,134,646	65,239,628	91,405,389	75,194,224	102,248,185	59,480,770	98,411,484	726,521,000	877,060,606
187,761,209	164,813,771	151,737,408	140,279,580	108,306,603	144,725,373	132,674,941	130,564,698	122,064,910	150,488,438	162,874,827	119,036,823	121,403,535	1,454,003,000	1,367,989,590
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138,649,239	141,180,500	137,888,475	141,180,500	124,194,723	141,180,500	139,029,620	141,180,500	134,465,037	141,180,500	144,164,664	141,180,500	126,667,206	1,411,805,000	1,356,061,715
1,070,040,211	1,725,702,872	1,073,805,336	1,564,917,419	859,087,472	1,674,088,687	1,021,414,407	1,602,920,284	891,234,942	1,724,286,673	1,027,264,503	1,518,541,274	860,786,771	16,538,918,000	9,572,094,524
285,315	283,266	230,574	241,099	164,579	248,740	201,608	224,402	185,485	258,645	247,498	204,589	184,480	2,499,000	2,078,745
3,750.38	6,092.16	4,657.09	6,490.77	5,219.92	6,730.28	5,066.34	7,143.07	4,804.88	6,666.62	4,150.59	7,422.40	4,666.01	6,618.21	4,604.75