

AFDELING IV

| PT. Perkebunan Nusantara III Kebun : Rantau Prapat | | BIAYA PRODUKSI Budidaya : Karet | | | | | | | | Bulan : Juni 2022 s/d Bulan ini | | | |
|-----------------------------------------------------------|-------------------------------------------|------------------------------------|--------------|--------------|---------------|---------------|---------------|--------------------------|-----------|------------------------------------|---------------|-----------|-----------|
| Luas Areal | | Realisasi : | | 144,05 Ha | | RKO : | | 144,05 Ha | | RKAP : | | 144,05 Ha | |
| Uraian | | JUMLAH KILOGRAM | | | | | | | | | | | |
| | | Bulan ini | | | s/d Bulan ini | | | Bulan ini | | | s/d Bulan ini | | |
| | | Realisasi | RKO | RKAP | Realisasi | RKO | RKAP | Realisasi | RKO | RKAP | Realisasi | RKO | RKAP |
| A. Saldo Awal kebun sendiri yang betum diolah | | | | | | | | | | | | | |
| B. Diterima dari lapangan kebun sendiri (kering) | | | | | | | | | | | | | |
| - Lateks | | 5.903 | 5.903 | 9.030 | 28.541 | 28.541 | 40.600 | 40,98 | 40,98 | 62,69 | 198,13 | 198,13 | 281,85 |
| - Scrap/Lumps | | 1.869 | 1.869 | 3.870 | 10.034 | 10.034 | 17.400 | 12,97 | 12,97 | 26,87 | 69,66 | 69,66 | 120,79 |
| Jumlah Produksi Kebun Sendiri | | 7.772 | 7.772 | 12.900 | 38.575 | 38.575 | 58.000 | 53,95 | 53,95 | 89,55 | 267,79 | 267,79 | 402,64 |
| C. Produksi Kebun Sendiri yang diolah (kering) | | | | | | | | | | | | | |
| - Di pabrik sendiri | | 5.903 | 5.903 | 9.030 | 28.541 | 28.541 | 40.600 | 40,98 | 40,98 | 62,69 | 198,13 | 198,13 | 281,85 |
| - Di pabrik kebun seinduk | | 1.750 | 1.750 | 3.870 | 10.748 | 10.748 | 17.400 | 12,15 | 12,15 | 26,87 | 74,61 | 74,61 | 120,79 |
| Jumlah Produksi Diolah | | 7.653 | 7.653 | 12.900 | 39.289 | 39.289 | 58.000 | 53,13 | 53,13 | 89,55 | 272,75 | 272,75 | 402,64 |
| - Dijual lokal | | 43 | | | 472 | | | 0,30 | - | - | 3,28 | - | - |
| - Susut pengolahan (Lateks) | | | | | | | | - | - | - | - | - | - |
| D. Jumlah Prod. Yang Diolah Kebun Sendiri+ Dijual + Susut | | 7.696 | 7.653 | 12.900 | 39.761 | 39.289 | 58.000 | 53,43 | 53,13 | 89,55 | 276,02 | 272,75 | 402,64 |
| Saldo Akhir prod. Kebun sendiri yg betum diolah (A+B-D) | | | | | | | | | | | | | |
| Nomor Rekening | BEBAN PRODUKSI | JUMLAH BEBAN | | | | | | BEBAN POKOK PER KILOGRAM | | | | | |
| | | Bulan ini | | | s/d Bulan ini | | | Bulan ini | | | s/d Bulan ini | | |
| | | Realisasi | RKO | RKAP | Realisasi | RKO | RKAP | Realisasi | RKO | RKAP | Realisasi | RKO | RKAP |
| 600.00 | - Gaji, Tunj. & By. Sosial Kary. Pimpinan | 6.061.187 | 6.061.000 | 8.392.000 | 40.753.164 | 40.753.000 | 63.051.000 | 779,87 | 779,85 | 650,54 | 1.056,47 | 1.056,46 | 1.087,09 |
| 601.00-99 | - Pemetiharaan Tan. Menghasilkan | 13.052.339 | 13.052.000 | 15.741.000 | 77.379.613 | 77.379.000 | 66.775.000 | 1.679,41 | 1.679,36 | 1.220,23 | 2.005,95 | 2.005,94 | 1.151,29 |
| 601.60-69 | - Pemupukan | | - | - | - | - | - | - | - | - | - | - | - |
| 602.00-99 | - Panen | 144.745.041 | 144.745.000 | 144.387.000 | 855.621.040 | 855.621.000 | 929.344.000 | 18.623,91 | 18.623,91 | 11.192,79 | 22.180,71 | 22.180,71 | 16.023,17 |
| 602.10-18 | - Pengangkutan ke Pabrik | 19.014.115 | 19.014.000 | 13.479.000 | 117.579.554 | 117.580.000 | 79.323.000 | 2.446,49 | 2.446,47 | 1.044,88 | 3.048,08 | 3.048,09 | 1.367,64 |
| 400-413 | - Beban Overhead | 67.289.164 | 67.289.000 | 90.739.000 | 424.147.944 | 424.147.000 | 604.736.000 | 8.657,90 | 8.657,87 | 7.034,03 | 10.995,41 | 10.995,39 | 10.426,48 |
| | Jumlah Biaya Tanaman | 250.161.846 | 250.161.000 | 272.738.000 | 1.515.481.315 | 1.515.480.000 | 1.743.229.000 | 32.187,58 | 32.187,47 | 21.142,48 | 39.286,62 | 39.286,58 | 30.055,67 |
| 607.00.00 | - Biaya Langsung Pengolahan | | | | | | | - | - | - | - | - | - |
| | Jumlah Biaya Produksi Excl. Penyst | 250.161.846 | 250.161.000 | 272.738.000 | 1.515.481.315 | 1.515.480.000 | 1.743.229.000 | 32.187,58 | 32.187,47 | 21.142,48 | 39.286,62 | 39.286,58 | 30.055,67 |
| 490.00 | - Beban Penyst. Overhead Kebun | | | | | | | - | - | - | - | - | - |
| 497.00 | - Beban Penyst. Overhead Pengolahan | | | | | | | - | - | - | - | - | - |
| | Jumlah Beban Penyusutan | - | - | - | - | - | - | - | - | - | - | - | - |
| | Jmlh Beban Prod. Excl. By. Admin. | 250.161.846 | 250.161.000 | 272.738.000 | 1.515.481.315 | 1.515.480.000 | 1.743.229.000 | 32.187,58 | 32.187,47 | 21.142,48 | 39.286,62 | 39.286,58 | 30.055,67 |
| | - Biaya Tanaman per Ha | 1.736.632,04 | 1.736.626,17 | 1.893.356,47 | 10.520.522,84 | 10.520.513,71 | 12.101.555,02 | | | | | | |
| | - Biaya Prod. Excl. Penyst. per Ha | 1.736.632,04 | 1.736.626,17 | 1.893.356,47 | 10.520.522,84 | 10.520.513,71 | 12.101.555,02 | | | | | | |
| | - Biaya Prod. Excl. By. Admin. per Ha | 1.736.632,04 | 1.736.626,17 | 1.893.356,47 | 10.520.522,84 | 10.520.513,71 | 12.101.555,02 | | | | | | |