

REALISASI PRODUKSI, RKAP DAN RKO TBS TAHUN 2021

BULAN : APRIL 2022

Unit : Pasir Mandoge

	Afd	RAYON	Luas	Jumlah	BULAN : APRIL 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			
	I	RAYON A	690	80,292	1,518,000	4,966,000	1,518,000	4,876,610	949,350	3,676,500	(37.46)	(25.97)	(37.46)	(24.61)	1,376	5,328	Budi Hanafi
	II	RAYON A	669	79,934	1,606,000	5,256,000	1,606,000	5,260,800	1,224,690	4,421,080	(23.74)	(15.89)	(23.74)	(15.96)	1,831	6,608	Syaiful Asri Lubis
	III	RAYON B	802	97,170	1,849,000	6,051,000	1,849,000	6,058,450	1,328,280	4,807,610	(28.16)	(20.55)	(28.16)	(20.65)	1,656	5,995	Muhammad Mirza Andhika
	IV	RAYON B	729	90,418	1,891,000	6,188,000	1,891,000	6,392,080	1,550,910	5,882,690	(17.98)	(4.93)	(17.98)	(7.97)	2,127	8,070	Syamsud Dhuha Irfan
	V	RAYON A	725	88,481	1,872,000	6,124,000	1,872,000	6,127,540	1,378,340	5,063,120	(26.37)	(17.32)	(26.37)	(17.37)	1,901	6,984	Lamtorang Hutagalung
	VI	RAYON A	653	79,738	1,594,000	5,216,000	1,594,000	5,114,710	1,285,240	4,390,920	(19.37)	(15.82)	(19.37)	(14.15)	1,968	6,724	Renaldi S.P. Simbolon
	VII	RAYON A	731	86,894	1,642,000	5,377,000	1,642,000	5,391,130	1,235,810	4,476,620	(24.74)	(16.75)	(24.74)	(16.96)	1,691	6,124	Hendri Manurung
	VIII	RAYON B	707	85,665	1,483,000	4,857,000	1,483,000	4,895,120	1,172,550	4,568,400	(20.93)	(5.94)	(20.93)	(6.67)	1,658	6,462	Hilman Murasa
	IX	RAYON B	753	92,232	1,712,000	5,603,000	1,712,000	5,758,640	1,405,100	5,340,310	(17.93)	(4.69)	(17.93)	(7.26)	1,866	7,092	Alexander Ginting
	X	RAYON B	666	75,110	1,347,000	4,409,000	1,347,000	4,513,270	1,142,090	4,216,760	(15.21)	(4.36)	(15.21)	(6.57)	1,715	6,331	Frans Janner Armando Saragih
	JLH		7,125	855,934	16,514,000	54,047,000	16,514,000	54,388,350	12,672,360	46,844,010	(23.26)	(13.33)	(23.26)	(13.87)	1,779	6,575	
Rayon A :	AFD I,II,V, VI, VII		3,468	415,339	8,232,000	26,939,000	8,232,000	26,770,790	6,073,430	22,028,240	(26.22)	(18.23)	(26.22)	(17.72)	1,751	6,352	
Rayon B :	AFD III, IV, VIII, IX, X		3,657	440,595	8,282,000	27,108,000	8,282,000	27,617,560	6,598,930	24,815,770	(20.32)	(8.46)	(20.32)	(10.14)	1,804	6,786	

Afd	RAYON	Luas	Jumlah	BEBAS HAMA	BULAN : APRIL 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	80,292	100	949,350	26,140	2.75	47,467	47	149	0.10	0.31	3,676,500	105,500	2.87	Budi Hanafi
II	RAYON A	669	79,934	100	1,224,690	29,680	2.42	61,836	89	494	0.14	0.80	4,421,080	114,360	2.59	Syaiful Asri Lubis
III	RAYON B	802	97,170	100	1,328,280	28,740	2.16	68,384	114	584	0.17	0.85	4,807,610	121,730	2.53	Muhammad Mirza Andhika
IV	RAYON B	729	90,418	100	1,550,910	51,270	3.31	70,166	28	72	0.04	0.10	5,882,690	220,570	3.75	Syamsud Dhuha Irfan
V	RAYON A	725	88,481	100	1,378,340	53,270	3.86	71,529	47	231	0.07	0.32	5,063,120	191,100	3.77	Lamtorang Hutagalung
VI	RAYON A	653	79,738	100	1,285,240	38,740	3.01	71,836	98	439	0.14	0.61	4,390,920	118,830	2.71	Renaldi S.P. Simbolon
VII	RAYON A	731	86,894	100	1,235,810	33,390	2.70	76,414	145	917	0.19	1.20	4,476,620	104,190	2.33	Hendri Manurung
VIII	RAYON B	707	85,665	100	1,172,550	38,890	3.32	65,283	162	1,031	0.25	1.58	4,568,400	135,570	2.97	Hilman Murasa
IX	RAYON B	753	92,232	100	1,405,100	64,060	4.56	63,538	12	39	0.02	0.06	5,340,310	273,880	5.13	Alexander Ginting
X	RAYON B	666	75,110	100	1,142,090	31,470	2.76	56,104	167	813	0.30	1.45	4,216,760	132,690	3.15	Frans Janner Armando Saragih
JLH		7,125	855,934	100	12,672,360	395,650	3.12	652,557	909	4,769	0.14	0.73	46,844,010	1,518,420	3.24	
Rayon A :	AFD I,II,V, VI, VII	3,468	415,339	100	6,073,430	181220	2.98	329082	426	2230	0.13	0.68	22,028,240	633980	2.88	
Rayon B :	AFD III, IV, VIII, IX, X	3,657	440,595	100	6598930	214430	3.25	323475	483	2539	0.15	0.78	24,815,770	884440	3.56	

PT Perkebunan Nusantara IV  
Distrik : I  
Unit : Pasir Mandoge

PERHITUNGAN HAI

APRIL 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	
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	1,828,266,223	1,150,623,736	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	289,447,519	158,422,297	10			28,944,752	15,331,196	28,944,752	14,864,590	28,944,752	17,819,733	28,944,752
Pemel		1,615,381,524	3,442,301,198				156,327,244	339,599,112	151,569,459	368,798,959	181,702,101	364,442,408	165,163,132
Pemupukan		11,333,374,596	9,880,986,391				1,096,778,187	756,888,811	1,063,397,981	1,016,706,864	1,274,805,950	1,302,381,433	1,158,769,997
Panen		3,470,667,449	3,344,063,828				319,030,713	284,552,305	337,525,247	352,724,970	388,595,380	336,628,608	397,422,317
Angkut		1,438,366,273	1,023,006,436				132,217,513	11,417,103	139,882,296	76,669,584	161,047,550	107,958,204	164,705,742
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS + IS per afdeling	1,788,878,707	1,601,654,946		382.66	448.55	164,441,685	122,579,590	173,971,453	155,134,944	200,286,608	167,383,104	204,834,906
Penyusutan	dibagi rata ke seluruh afdeling	1,411,804,526	1,340,342,987	10			141,180,453	129,710,614	141,180,453	125,762,897	141,180,453	150,765,092	141,180,453
Total Biaya Produksi							2,221,747,168	1,775,141,104	2,219,298,262	2,225,725,182	2,559,389,417	2,562,440,956	2,443,847,921
Produksi MS + IS per Afdeling		4,674,850.0	3,570,765				429,733	273,282	454,637	345,861	523,406	373,168	535,292
Harga Pokok Per Afdeling							5,170.06	6,495.65	4,881.47	6,435.31	4,889.87	6,866.73	4,565.45

\* 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%
115,062,374	182,826,622	115,062,374	182,826,622	115,062,374	182,826,622	115,062,374	182,826,622	115,062,374	182,826,622	115,062,374	182,826,622	115,062,374	1,828,266,223	1,150,623,736
16,197,737	28,944,752	16,108,859	28,944,752	14,509,086	28,944,752	16,242,173	28,944,752	15,708,915	28,944,752	16,842,073	28,944,752	14,797,935	289,447,519	158,422,297
326,896,246	164,256,887	368,507,102	147,944,479	312,313,631	165,616,254	367,071,839	160,178,785	357,599,953	171,733,407	319,008,651	150,889,775	318,063,297	1,615,381,524	3,442,301,198
1,116,724,050	1,152,411,863	985,355,458	1,037,965,443	1,241,070,162	1,161,949,064	1,121,578,029	1,123,800,258	845,901,577	1,204,866,472	735,104,273	1,058,629,380	759,275,734	11,333,374,596	9,880,986,391
376,928,857	393,429,179	346,153,693	335,003,265	340,382,758	345,091,192	361,568,234	311,674,932	284,130,202	359,802,754	342,915,752	283,092,470	318,078,449	3,470,667,449	3,344,063,828
93,457,354	163,050,846	106,193,849	138,837,098	125,764,471	143,017,889	107,725,585	129,169,019	130,886,713	149,114,876	136,052,960	117,323,445	126,880,613	1,438,366,273	1,023,006,436
193,706,184	202,777,343	173,302,046	172,671,940	162,294,189	177,869,995	156,449,733	160,651,437	148,970,069	185,450,492	176,466,511	145,922,849	145,368,575	1,788,878,707	1,601,654,946
													-	-
137,042,082	141,180,453	136,290,134	141,180,453	122,755,113	141,180,453	137,418,055	141,180,453	132,906,383	141,180,453	142,493,676	141,180,453	125,198,941	1,411,804,526	1,340,342,987
2,376,014,884	2,428,877,944	2,246,973,514	2,185,374,052	2,434,151,784	2,346,496,222	2,383,116,022	2,238,426,258	2,031,166,185	2,423,919,827	1,983,946,270	2,108,809,746	1,922,725,918	23,176,186,818	21,941,401,819
431,853	529,915	386,363	451,241	361,822	464,825	348,793	419,828	332,117	484,635	393,418	381,338	324,088	4,674,850	3,570,765
5,501.91	4,583.52	5,815.70	4,843.03	6,727.48	5,048.13	6,832.47	5,331.77	6,115.81	5,001.54	5,042.84	5,530.03	5,932.73	4,957.63	6,144.73