

REALISASI PRODUKSI, RKAP DAN RKO TBS TAHUN 2021

BULAN : MEI 2022

Unit : Pasir Mandoge

	Afd	RAYON	Luas	Jumlah	BULAN : MEI 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	80,292	1,276,000	6,242,000	1,276,000	6,194,000	958,080	4,634,580	(24.92)	(25.75)	(24.92)	(25.18)	1,389	6,717	Budi Hanafi
	II	RAYON A	669	79,934	1,351,000	6,607,000	1,351,000	6,994,000	1,157,360	5,578,440	(14.33)	(15.57)	(14.33)	(20.24)	1,730	8,338	Syaiful Asri Lubis
	III	RAYON B	802	97,170	1,556,000	7,607,000	1,556,000	7,598,000	1,125,920	5,933,530	(27.64)	(22.00)	(27.64)	(21.91)	1,404	7,398	Muhammad Mirza Andhika
	IV	RAYON B	729	90,418	1,591,000	7,779,000	1,591,000	8,179,000	1,382,360	7,265,050	(13.11)	(6.61)	(13.11)	(11.17)	1,896	9,966	Syamsud Dhuha Irfan
	V	RAYON A	725	88,481	1,573,000	7,697,000	1,573,000	7,540,000	1,210,220	6,273,340	(23.06)	(18.50)	(23.06)	(16.80)	1,669	8,653	Lamtorang Hutagalung
	VI	RAYON A	653	79,738	1,341,000	6,557,000	1,341,000	6,557,000	1,152,560	5,543,480	(14.05)	(15.46)	(14.05)	(15.46)	1,765	8,489	Renaldi S.P. Simbolon
	VII	RAYON A	731	86,894	1,382,000	6,759,000	1,382,000	6,620,000	1,189,340	5,665,960	(13.94)	(16.17)	(13.94)	(14.41)	1,627	7,751	Hendri Manurung
	VIII	RAYON B	707	85,665	1,249,000	6,106,000	1,249,000	6,602,000	1,128,810	5,697,210	(9.62)	(6.69)	(9.62)	(13.70)	1,597	8,058	Hilman Murasa
	IX	RAYON B	753	92,232	1,441,000	7,044,000	1,441,000	7,497,000	1,262,650	6,602,960	(12.38)	(6.26)	(12.38)	(11.93)	1,677	8,769	Alexander Ginting
	X	RAYON B	666	75,110	1,130,000	5,539,000	1,130,000	5,929,000	1,021,190	5,237,950	(9.63)	(5.44)	(9.63)	(11.66)	1,533	7,865	Frans Janner Armando Saragih
	JLH		7,125	855,934	13,890,000	67,937,000	13,890,000	69,710,000	11,588,490	58,432,500	(16.57)	(13.99)	(16.57)	(16.18)	1,626	8,201	
Rayon A :	AFD I,II,V, VI, VII		3,468	415,339	6,923,000	33,862,000	6,923,000	33,905,000	5,667,560	27,695,800	(18.13)	(18.21)	(18.13)	(18.31)	1,634	7,986	
Rayon B :	AFD III, IV, VIII, IX, X		3,657	440,595	6,967,000	34,075,000	6,967,000	35,805,000	5,920,930	30,736,700	(15.01)	(9.80)	(15.01)	(14.16)	1,619	8,405	

	Afd	RAYON	Luas	Jumlah	BEBAS HAMA	BULAN : MEI 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	958,080	15,190	1.59	48,293	85	440	0.18	0.91	4,634,580	120,690	2.60	Budi Hanafi
	II	RAYON A	669	79,934	100	1,157,360	19,620	1.70	58,753	74	419	0.13	0.71	5,578,440	133,980	2.40	Syaiful Asri Lubis
	III	RAYON B	802	97,170	100	1,125,920	14,610	1.30	58,560	159	1,168	0.27	1.99	5,933,530	136,340	2.30	Muhammad Mirza Andhika
	IV	RAYON B	729	90,418	100	1,382,360	31,080	2.25	65,084	62	438	0.10	0.67	7,265,050	251,650	3.46	Syamsud Dhuha Irfan
	V	RAYON A	725	88,481	100	1,210,220	31,620	2.61	62,598	57	342	0.09	0.55	6,273,340	222,720	3.55	Lamtorang Hutagalung
	VI	RAYON A	653	79,738	100	1,152,560	22,430	1.95	66,065	92	618	0.14	0.94	5,543,480	141,260	2.55	Renaldi S.P. Simbolon
	VII	RAYON A	731	86,894	100	1,189,340	18,590	1.56	74,068	114	811	0.15	1.09	5,665,960	122,780	2.17	Hendri Manurung
	VIII	RAYON B	707	85,665	100	1,128,810	32,610	2.89	66,082	76	625	0.12	0.95	5,697,210	168,180	2.95	Hilman Murasa
	IX	RAYON B	753	92,232	100	1,262,650	38,530	3.05	58,272	15	59	0.03	0.10	6,602,960	312,410	4.73	Alexander Ginting
	X	RAYON B	666	75,110	100	1,021,190	19,770	1.94	50,189	122	955	0.24	1.90	5,237,950	152,460	2.91	Frans Janner Armando Saragih
	JLH		7,125	855,934	100	11,588,490	244,050	2.11	607,964	856	5,875	0.14	0.97	58,432,500	1,762,470	3.02	
Rayon A :	AFD I,II,V, VI, VII		3,468	415,339	100	5,667,560	107450	1.90	309777	422	2630	0.14	0.85	27,695,800	741430	2.68	
Rayon B :	AFD III, IV, VIII, IX, X		3,657	440,595	100	5920930	136600	2.31	298187	434	3245	0.15	1.09	30,736,700	1021040	3.32	

PT Perkebunan Nusantara IV
Distrik : I
Unit : Pasir Mandoge

PERHITUNGAN HAI

MEI 2022

Uraian	Pengambilan Data	Nilai Total		Afdeling	Biaya Olah per Kg		Afdeling 1		Afdeling 2		Afdeling 3		Afdeli
		RKAP	REAL		RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	1,833,286,000	2,064,474,196	10			10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
							183,328,600	206,447,420	183,328,600	206,447,420	183,328,600	206,447,420	183,328,600
Biaya Tanaman:													
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	210,575,000	184,395,488	10			21,057,500	17,844,728	21,057,500	17,301,626	21,057,500	20,741,260	21,057,500
Pemel		1,615,382,000	1,335,299,107				156,327,290	134,268,033	151,569,503	176,714,932	181,702,155	134,876,361	165,163,181
Pemupukan		2,634,780,000	5,324,151,587				254,978,710	200,280,680	247,218,488	459,590,928	296,366,558	493,632,146	269,390,550
Panen		2,913,582,000	2,708,884,480				267,655,193	244,457,654	283,387,277	282,980,542	326,388,308	268,434,813	333,729,947
Angkut		1,160,300,000	1,097,153,196				106,590,554	100,048,317	112,855,673	76,209,805	129,980,331	93,554,609	132,904,053
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS + IS per afdeling	1,863,766,000	2,030,905,773		474.24	717.27	171,210,856	166,427,621	181,276,615	202,819,376	208,789,690	197,077,207	213,487,045
Penyusutan	dibagi rata ke seluruh afdeling	1,411,805,000	1,340,343,022	10			141,180,500	129,710,616	141,180,500	125,762,901	141,180,500	150,765,095	141,180,500
Total Biaya Produksi							1,302,329,204	1,199,485,069	1,321,874,157	1,547,827,529	1,488,793,642	1,565,528,911	1,460,241,375
Produksi MS + IS per Afdeling		3,930,000.0	2,831,450				361,021	232,030	382,246	282,767	440,261	274,761	450,166
Harga Pokok Per Afdeling							3,607.35	5,169.52	3,458.18	5,473.86	3,381.62	5,697.78	3,243.78

* 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%
206,447,420	183,328,600	206,447,420	183,328,600	206,447,420	183,328,600	206,447,420	183,328,600	206,447,420	183,328,600	206,447,420	183,328,600	206,447,420	1,833,286,000	2,064,474,196
18,853,343	21,057,500	18,749,892	21,057,500	16,887,833	21,057,500	18,905,059	21,057,500	18,284,376	21,057,500	19,603,331	21,057,500	17,224,040	210,575,000	184,395,488
125,493,164	164,256,935	111,229,141	147,944,523	115,634,606	165,616,303	102,407,138	160,178,832	157,016,124	171,733,458	136,017,459	150,889,819	141,642,149	1,615,382,000	1,335,299,107
716,599,126	267,912,412	471,775,502	241,305,938	388,591,467	270,129,619	677,538,709	261,260,794	514,587,884	280,107,046	783,302,359	246,109,885	618,252,786	2,634,780,000	5,324,151,587
294,204,312	329,954,247	252,808,537	281,289,666	274,128,643	289,889,872	288,137,179	261,991,643	273,136,158	302,265,778	285,032,542	237,030,069	245,564,100	2,913,582,000	2,708,884,480
189,356,799	131,400,425	140,759,624	112,020,324	110,247,426	115,445,256	126,789,506	104,335,112	116,624,449	120,373,816	118,601,483	94,394,456	24,961,178	1,160,300,000	1,097,153,196
243,907,308	211,071,262	212,471,755	179,934,514	201,942,101	185,437,129	208,658,734	167,587,183	197,604,965	193,355,526	222,045,607	151,616,178	177,951,099	1,863,766,000	2,030,905,773
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137,042,085	141,180,500	136,290,139	141,180,500	122,755,119	141,180,500	137,418,060	141,180,500	132,906,385	141,180,500	142,493,679	141,180,500	125,198,943	1,411,805,000	1,340,343,022
1,931,903,556	1,450,161,882	1,550,532,009	1,308,061,565	1,436,634,614	1,372,084,779	1,766,301,804	1,300,920,163	1,616,607,761	1,413,402,225	1,913,543,880	1,225,607,008	1,557,241,715	13,643,476,001	16,085,606,849
340,051	445,072	296,224	379,416	281,544	391,019	290,908	353,380	275,497	407,716	309,572	319,703	248,096	3,930,000	2,831,450
5,681.22	3,258.26	5,234.32	3,447.57	5,102.70	3,509.00	6,071.69	3,681.36	5,867.97	3,466.63	6,181.26	3,833.58	6,276.77	3,471.62	5,681.05