

REALISASI PRODUKSI, RKAP DAN RKO TBS TAHUN 2021

BULAN : JUNI 2022

Unit : Pasir Mandoge

|           | Afd                      | RAYON   | Luas  | Jumlah    | BULAN : JUNI 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   | 79,994    | 1,432,000         | 7,674,000  | 1,432,000  | 7,626,000  | 1,179,020  | 5,813,600  | (17.67)            | (24.24)    | (17.67) | (23.77)    | 1,709  | 8,426      | Budi Hanafi                  |
|           | II                       | RAYON A | 669   | 79,877    | 1,516,000         | 8,123,000  | 1,516,000  | 8,510,000  | 1,327,340  | 6,905,780  | (12.44)            | (14.98)    | (12.44) | (18.85)    | 1,984  | 10,323     | Syaiful Asri Lubis           |
|           | III                      | RAYON B | 802   | 96,251    | 1,745,000         | 9,352,000  | 1,745,000  | 9,343,000  | 1,316,010  | 7,249,540  | (24.58)            | (22.48)    | (24.58) | (22.41)    | 1,641  | 9,039      | Muhammad Mirza Andhika       |
|           | IV                       | RAYON B | 729   | 90,398    | 1,784,000         | 9,563,000  | 1,784,000  | 9,963,000  | 1,384,180  | 8,649,230  | (22.41)            | (9.56)     | (22.41) | (13.19)    | 1,899  | 11,865     | Syamsud Dhuha Irfan          |
|           | V                        | RAYON A | 725   | 88,419    | 1,766,000         | 9,463,000  | 1,766,000  | 9,306,000  | 1,507,480  | 7,780,820  | (14.64)            | (17.78)    | (14.64) | (16.39)    | 2,079  | 10,732     | Lamtorang Hutagalung         |
|           | VI                       | RAYON A | 653   | 79,721    | 1,505,000         | 8,062,000  | 1,505,000  | 8,062,000  | 1,411,670  | 6,955,150  | (6.20)             | (13.73)    | (6.20)  | (13.73)    | 2,162  | 10,651     | Renaldi S.P. Simbolon        |
|           | VII                      | RAYON A | 731   | 86,850    | 1,550,000         | 8,309,000  | 1,550,000  | 8,170,000  | 1,301,740  | 6,967,700  | (16.02)            | (16.14)    | (16.02) | (14.72)    | 1,781  | 9,532      | Hendri Manurung              |
|           | VIII                     | RAYON B | 707   | 85,590    | 1,400,000         | 7,506,000  | 1,400,000  | 8,002,000  | 1,333,510  | 7,030,720  | (4.75)             | (6.33)     | (4.75)  | (12.14)    | 1,886  | 9,944      | Hilman Murasa                |
|           | IX                       | RAYON B | 758   | 92,856    | 1,618,000         | 8,662,000  | 1,618,000  | 9,115,000  | 1,335,430  | 7,938,390  | (17.46)            | (8.35)     | (17.46) | (12.91)    | 1,762  | 10,473     | Alexander Ginting            |
|           | X                        | RAYON B | 666   | 75,102    | 1,266,000         | 6,805,000  | 1,266,000  | 7,195,000  | 1,134,130  | 6,372,080  | (10.42)            | (6.36)     | (10.42) | (11.44)    | 1,703  | 9,568      | Frans Janner Armando Saragih |
|           | JLH                      |         | 7,130 | 855,058   | 15,582,000        | 83,519,000 | 15,582,000 | 85,292,000 | 13,230,510 | 71,663,010 | (15.09)            | (14.20)    | (15.09) | (15.98)    | 1,856  | 10,051     |                              |
| Rayon A : | AFD I,II,V, VI, VII      |         | 3,468 | 414,861   | 7,769,000         | 41,631,000 | 7,769,000  | 41,674,000 | 6,727,250  | 34,423,050 | (13.41)            | (17.31)    | (13.41) | (17.40)    | 1,940  | 9,926      |                              |
| Rayon B : | AFD III, IV, VIII, IX, X |         | 3,662 | 440,197   | 7,813,000         | 41,888,000 | 7,813,000  | 43,618,000 | 6,503,260  | 37,239,960 | (16.76)            | (11.10)    | (16.76) | (14.62)    | 1,776  | 10,169     |                              |

|           | Afd                      | RAYON   | Luas  | Jumlah    | BEBAS HAMA | BULAN : JUNI 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   | 79,994    | 100        | 1,179,020         | 18190        | 1.54        | 57709         | 51    | 336    | 0.09       | 0.58 | 5,813,600    | 138,880      | 2.39        | Budi Hanafi                  |
|           | II                       | RAYON A | 669   | 79,877    | 100        | 1,327,340         | 31740        | 2.39        | 64534         | 84    | 877    | 0.13       | 1.36 | 6,905,780    | 165,720      | 2.40        | Syaiful Asri Lubis           |
|           | III                      | RAYON B | 802   | 96,251    | 100        | 1,316,010         | 22470        | 1.71        | 67037         | 158   | 1725   | 0.24       | 2.57 | 7,249,540    | 158,810      | 2.19        | Muhammad Mirza Andhika       |
|           | IV                       | RAYON B | 729   | 90,398    | 100        | 1,384,180         | 35860        | 2.59        | 61578         | 102   | 974    | 0.17       | 1.58 | 8,649,230    | 287,510      | 3.32        | Syamsud Dhuha Irfan          |
|           | V                        | RAYON A | 725   | 88,419    | 100        | 1,507,480         | 37440        | 2.48        | 77491         | 145   | 1392   | 0.19       | 1.80 | 7,780,820    | 260,160      | 3.34        | Lamtorang Hutagalung         |
|           | VI                       | RAYON A | 653   | 79,721    | 100        | 1,411,670         | 24400        | 1.73        | 80585         | 110   | 1222   | 0.14       | 1.52 | 6,955,150    | 165,660      | 2.38        | Renaldi S.P. Simbolon        |
|           | VII                      | RAYON A | 731   | 86,850    | 100        | 1,301,740         | 26950        | 2.07        | 79090         | 169   | 1741   | 0.21       | 2.20 | 6,967,700    | 149,730      | 2.15        | Hendri Manurung              |
|           | VIII                     | RAYON B | 707   | 85,590    | 100        | 1,333,510         | 28370        | 2.13        | 73446         | 154   | 2089   | 0.21       | 2.84 | 7,030,720    | 196,550      | 2.80        | Hilman Murasa                |
|           | IX                       | RAYON B | 758   | 92,856    | 100        | 1,335,430         | 43080        | 3.23        | 59968         | 7     | 35     | 0.01       | 0.06 | 7,938,390    | 355,490      | 4.48        | Alexander Ginting            |
|           | X                        | RAYON B | 666   | 75,102    | 100        | 1,134,130         | 24460        | 2.16        | 53338         | 154   | 1633   | 0.29       | 3.06 | 6,372,080    | 176,920      | 2.78        | Frans Janner Armando Saragih |
|           | JLH                      |         | 7,130 | 855,058   | 100        | 13,230,510        | 292,960      | 2.21        | 674,776       | 1,134 | 12,024 | 0.17       | 1.78 | 71,663,010   | 2,055,430    | 2.87        |                              |
| Rayon A : | AFD I,II,V, VI, VII      |         | 3,468 | 414,861   | 100        | 6,727,250         | 138720       | 2.06        | 359409        | 559   | 5568   | 0.16       | 1.55 | 34,423,050   | 880150       | 2.56        |                              |
| Rayon B : | AFD III, IV, VIII, IX, X |         | 3,662 | 440,197   | 100        | 6503260           | 154240       | 2.37        | 315367        | 575   | 6456   | 0.18       | 2.05 | 37,239,960   | 1175280      | 3.16        |                              |

PT Perkebunan Nusantara IV  
Distrik : I  
Unit : Pasir Mandoge

PERHITUNGAN HAI

| JUNI 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                           | 1,767,846,000 | 1,658,441,725 | 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     | 210,574,000   | 156,178,404   | 10       |                   |        | 21,057,400    | 15,114,036    | 21,057,400    | 14,654,043    | 21,057,400    | 17,567,332    | 21,057,400    |
| Pemel                         |   | 1,615,381,000 | 3,028,202,947 |          |                   |        | 156,327,194   | 144,257,869   | 151,569,409   | 184,447,496   | 181,702,042   | 222,172,748   | 165,163,078   |
| Pemupukan                     |   | 9,487,287,000 | 3,845,091,638 |          |                   |        | 918,124,548   | 440,592,500   | 890,181,627   | 419,778,015   | 1,067,153,461 | 311,249,476   | 970,018,545   |
| Panen                         |   | 3,400,810,000 | 2,255,013,662 |          |                   |        | 312,537,538   | 220,845,228   | 330,870,746   | 230,459,135   | 380,850,562   | 220,438,001   | 389,362,408   |
| Angkut                        |   | 1,363,582,000 | 1,217,741,655 |          |                   |        | 125,314,428   | 82,542,874    | 132,665,275   | 87,893,365    | 152,705,082   | 109,217,598   | 156,117,975   |
|                               |   |               |               |          |                   |        |               |               |               |               |               |               |               |
| Biaya Pabrik                  | dibagi berdasarkan proporsi produksi MS + IS per afdeling | 1,898,418,000 | 1,548,169,104 |          | 430.58            | 446.92 | 174,464,141   | 138,370,288   | 184,699,839   | 155,306,662   | 212,604,301   | 154,012,914   | 217,356,590   |
|                               |   |               |               |          |                   |        |               |               |               |               |               |               |               |
| Penyusutan                    | dibagi rata ke seluruh afdeling                           | 1,411,804,000 | 1,340,343,018 | 10       |                   |        | 141,180,400   | 129,710,616   | 141,180,400   | 125,762,901   | 141,180,400   | 150,765,095   | 141,180,400   |
|                               |   |               |               |          |                   |        |               |               |               |               |               |               |               |
| Total Biaya Produksi          |   |               |               |          |                   |        | 2,025,790,249 | 1,337,277,584 | 2,029,009,296 | 1,384,145,790 | 2,334,037,848 | 1,351,267,336 | 2,237,040,996 |
| Produksi MS + IS per Afdeling |   | 4,409,000.0   | 3,464,085     |          |                   |        | 405,186       | 309,609       | 428,958       | 347,504       | 493,765       | 344,610       | 504,802       |
| Harga Pokok Per Afdeling      |   |               |               |          |                   |        | 4,999.66      | 4,319.25      | 4,730.09      | 3,983.10      | 4,727.02      | 3,921.15      | 4,431.52      |

\* 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%           |
| 165,844,173   | 176,784,600   | 165,844,173   | 176,784,600   | 165,844,173   | 176,784,600   | 165,844,173   | 176,784,600   | 165,844,173   | 176,784,600   | 165,844,173   | 176,784,600   | 165,844,173   | 1,767,846,000  | 1,658,441,725  |
|               |               |               |               |               |               |               |               |               |               |               |               |               |                |                |
| 15,968,307    | 21,057,400    | 15,880,689    | 21,057,400    | 14,303,573    | 21,057,400    | 16,012,118    | 21,057,400    | 15,486,411    | 21,057,400    | 16,603,564    | 21,057,400    | 14,588,331    | 210,574,000    | 156,178,404    |
| 346,056,992   | 164,256,834   | 186,983,986   | 147,944,431   | 412,102,738   | 165,616,201   | 288,201,167   | 160,178,733   | 316,286,743   | 171,733,352   | 156,110,792   | 150,889,726   | 771,582,416   | 1,615,381,000  | 3,028,202,947  |
| 346,446,517   | 964,696,083   | 425,145,712   | 868,891,783   | 373,280,863   | 972,679,775   | 381,160,503   | 940,745,008   | 217,140,595   | 1,008,606,388 | 842,977,056   | 886,189,781   | 87,320,401    | 9,487,287,000  | 3,845,091,638  |
| 241,395,378   | 385,433,863   | 232,127,193   | 328,469,969   | 227,248,103   | 338,291,330   | 236,416,127   | 305,553,459   | 212,254,518   | 353,132,498   | 230,530,515   | 276,307,628   | 203,299,464   | 3,400,810,000  | 2,255,013,662  |
| 126,133,567   | 154,542,794   | 109,933,546   | 131,702,664   | 131,927,747   | 135,640,617   | 119,939,638   | 122,514,106   | 133,911,237   | 141,591,303   | 116,693,074   | 110,787,756   | 199,549,009   | 1,363,582,000  | 1,217,741,655  |
|               |               |               |               |               |               |               |               |               |               |               |               |               |                |                |
| 161,797,112   | 215,163,226   | 175,876,501   | 183,359,450   | 164,935,693   | 188,842,429   | 152,383,448   | 170,564,396   | 156,011,205   | 197,128,039   | 156,230,446   | 154,235,590   | 133,244,835   | 1,898,418,000  | 1,548,169,104  |
|               |               |               |               |               |               |               |               |               |               |               |               |               | -              | -              |
| 137,042,085   | 141,180,400   | 136,290,139   | 141,180,400   | 122,755,119   | 141,180,400   | 137,418,060   | 141,180,400   | 132,906,385   | 141,180,400   | 142,493,675   | 141,180,400   | 125,198,943   | 1,411,804,000  | 1,340,343,018  |
|               |               |               |               |               |               |               |               |               |               |               |               |               |                |                |
| 1,540,684,131 | 2,223,115,200 | 1,448,081,938 | 1,999,390,696 | 1,612,398,008 | 2,140,092,752 | 1,497,375,233 | 2,038,578,103 | 1,349,841,266 | 2,211,213,979 | 1,827,483,295 | 1,917,432,882 | 1,700,627,572 | 21,155,702,001 | 15,049,182,153 |
| 362,027       | 499,708       | 393,530       | 425,845       | 369,050       | 438,579       | 340,964       | 396,129       | 349,081       | 457,822       | 349,571       | 358,206       | 298,140       | 4,409,000      | 3,464,085      |
| 4,255.72      | 4,448.83      | 3,679.72      | 4,695.11      | 4,369.05      | 4,879.61      | 4,391.60      | 5,146.25      | 3,866.84      | 4,829.86      | 5,227.78      | 5,352.88      | 5,704.12      | 4,798.30       | 4,344.35       |