

AFDELING IV

| PT. Perkebunan Nusantara III<br>Kebun : Rantau Prapat     |   | BIAYA PRODUKSI<br>Budidaya : Karet |              |              |               |               |               |                          |           | Bulan : April 2022<br>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  |   | 4.188                              | 4.188        | 4.550        | 18.340        | 18.340        | 25.340        | 29,07                    | 29,07     | 31,59                               | 127,32        | 127,32    | 175,91    |
| - Scrap/Lumps   |   | 1.454                              | 1.454        | 1.950        | 6.755         | 6.755         | 10.860        | 10,09                    | 10,09     | 13,54                               | 46,89         | 46,89     | 75,39     |
| Jumlah Produksi Kebun Sendiri                             |   | 5.642                              | 5.642        | 6.500        | 25.095        | 25.095        | 36.200        | 39,17                    | 39,17     | 45,12                               | 174,21        | 174,21    | 251,30    |
| C. Produksi Kebun Sendiri yang diolah (kering)            |   |                                    |              |              |               |               |               |                          |           |                                     |               |           |           |
| - Di pabrik sendiri                                       |   | 4.188                              | 4.188        | 4.550        | 18.340        | 18.340        | 25.340        | 29,07                    | 29,07     | 31,59                               | 127,32        | 127,32    | 175,91    |
| - Di pabrik kebun seinduk                                 |   | 2.240                              | 2.240        | 1.950        | 7.387         | 7.799         | 10.860        | 15,55                    | 15,55     | 13,54                               | 51,28         | 54,14     | 75,39     |
| Jumlah Produksi Diolah                                    |   | 6.428                              | 6.428        | 6.500        | 25.727        | 26.139        | 36.200        | 44,62                    | 44,62     | 45,12                               | 178,60        | 181,46    | 251,30    |
| - Dijual lokal  |   | 37                                 |              |              | 179           |               |               | 0,25                     | -         | -                                   | 1,25          | -         | -         |
| - Susut pengolahan (Lateks)                               |   |                                    |              |              |               |               |               | -                        | -         | -                                   | -             | -         | -         |
| D. Jumlah Prod. Yang Diolah Kebun Sendiri+ Dijual + Susut |   | 6.464                              | 6.428        | 6.500        | 25.906        | 26.139        | 36.200        | 44,88                    | 44,62     | 45,12                               | 179,84        | 181,46    | 251,30    |
| Saldo Akhir prod. Kebun sendiri yg betum diolah (A+B-D)   |   |                                    |              |              |               |               |               |                          |           |                                     |               |           |           |
| Nomor   | BEBAN PRODUKSI                            | JUMLAH BEBAN                       |              |              |               |               |               | BEBAN POKOK PER KILOGRAM |           |                                     |               |           |           |
| Rekening  |   | 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 | 9.202.437                          | 9.202.000    | 11.191.000   | 27.078.225    | 27.078.000    | 43.872.000    | 1.631,06                 | 1.630,98  | 1.721,69                            | 1.079,03      | 1.079,02  | 1.211,93  |
| 601.00-99   | - Pemetiharaan Tan. Menghasilkan          | 12.430.204                         | 12.430.000   | 14.331.000   | 51.019.918    | 51.020.000    | 36.645.000    | 2.203,16                 | 2.203,12  | 2.204,77                            | 2.033,07      | 2.033,07  | 1.012,29  |
| 601.60-69   | - Pemupukan                               |                                    | -            | -            | -             | -             | -             | -                        | -         | -                                   | -             | -         | -         |
| 602.00-99   | - Panen                                   | 150.276.503                        | 150.277.000  | 142.788.000  | 586.643.009   | 586.643.000   | 623.784.000   | 26.635,32                | 26.635,41 | 21.967,38                           | 23.376,89     | 23.376,89 | 17.231,60 |
| 602.10-18   | - Pengangkutan ke Pabrik                  | 20.418.854                         | 20.419.000   | 8.588.000    | 76.434.750    | 76.435.000    | 54.511.000    | 3.619,08                 | 3.619,11  | 1.321,23                            | 3.045,82      | 3.045,83  | 1.505,83  |
| 400-413   | - Beban Overhead                          | 72.468.818                         | 72.469.000   | 97.438.000   | 281.208.562   | 281.208.000   | 418.487.000   | 12.844,53                | 12.844,56 | 14.990,46                           | 11.205,76     | 11.205,74 | 11.560,41 |
|   | Jumlah Biaya Tanaman                      | 264.796.816                        | 264.797.000  | 274.336.000  | 1.022.384.464 | 1.022.384.000 | 1.177.299.000 | 46.933,15                | 46.933,18 | 42.205,54                           | 40.740,56     | 40.740,55 | 32.522,07 |
| 607.00.00   | - Biaya Langsung Pengolahan               |                                    |              |              |               |               |               | -                        | -         | -                                   | -             | -         | -         |
|   | Jumlah Biaya Produksi Excl. Penyst        | 264.796.816                        | 264.797.000  | 274.336.000  | 1.022.384.464 | 1.022.384.000 | 1.177.299.000 | 46.933,15                | 46.933,18 | 42.205,54                           | 40.740,56     | 40.740,55 | 32.522,07 |
| 490.00  | - Beban Penyst. Overhead Kebun            |                                    |              |              |               |               |               | -                        | -         | -                                   | -             | -         | -         |
| 497.00  | - Beban Penyst. Overhead Pengolahan       |                                    |              |              |               |               |               | -                        | -         | -                                   | -             | -         | -         |
|   | Jumlah Beban Penyusutan                   | -                                  | -            | -            | -             | -             | -             | -                        | -         | -                                   | -             | -         | -         |
|   | Jmlh Beban Prod. Excl. By. Admin.         | 264.796.816                        | 264.797.000  | 274.336.000  | 1.022.384.464 | 1.022.384.000 | 1.177.299.000 | 46.933,15                | 46.933,18 | 42.205,54                           | 40.740,56     | 40.740,55 | 32.522,07 |
|   | - Biaya Tanaman per Ha                    | 1.838.228,50                       | 1.838.229,78 | 1.904.449,84 | 7.097.427,73  | 7.097.424,51  | 8.172.849,70  |                          |           |                                     |               |           |           |
|   | - Biaya Prod. Excl. Penyst. per Ha        | 1.838.228,50                       | 1.838.229,78 | 1.904.449,84 | 7.097.427,73  | 7.097.424,51  | 8.172.849,70  |                          |           |                                     |               |           |           |
|   | - Biaya Prod. Excl. By. Admin. per Ha     | 1.838.228,50                       | 1.838.229,78 | 1.904.449,84 | 7.097.427,73  | 7.097.424,51  | 8.172.849,70  |                          |           |                                     |               |           |           |