

PT Parkabunan Nusantara IV
Distrik : II
Unit : kebun Ajamu

PERHITUNGAN HARGA POKOK PER AFDELING

JULI 2022		Nilai Total		Afdeling	Biaya Olah per Kg		Afdeling 1		Afdeling 2		Afdeling 3		Afdeling 4		Afdeling 5		Total	
Uraian	Pengambilan Data																	
		RKAP	REAL		RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	1,180,870,000	1,305,837,510	\$			897	897	509	509	482	482	499	499	863	863	3,250	3,250
							236,174,000	261,167,502	236,174,000	261,167,502	236,174,000	261,167,502	236,174,000	261,167,502	236,174,000	261,167,502	1,180,870,000	1,305,837,510
Biaya Tanaman:																		
Gaji Karpim		145,253,000	109,186,597	\$			29,050,600	21,837,319	29,050,600	21,837,319	29,050,600	21,837,319	29,050,600	21,837,319	29,050,600	21,837,319	145,253,000	109,186,597
Panel	dibagi melalui Toode	728,674,000	1,075,644,860				201,114,024	296,877,981	114,121,559	168,462,533	108,067,959	159,526,407	111,879,485	165,152,857	193,490,973	285,625,081	728,674,000	1,075,644,860
Pemupukan	ZESTHLE152 berdasarkan Afdeling	3,524,616,000	1,223,074,171				972,794,016	337,568,471	552,006,000	191,552,232	522,727,665	181,391,308	541,164,118	187,788,927	935,921,110	324,773,234	3,524,616,000	1,223,074,171
Panen		1,498,854,000	1,157,550,621				413,568,704	319,483,971	234,743,596	181,290,236	222,291,576	173,673,661	230,131,737	177,728,542	396,003,385	307,374,211	1,498,854,000	1,157,550,621
Angkut		597,708,000	401,880,579				164,967,408	110,019,040	93,610,268	62,940,681	86,644,694	59,601,981	91,771,167	61,704,126	158,714,463	106,714,751	597,708,000	401,880,579
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS + IS per afdeling	706,500,000	578,706,153		354.85	364.75	202,706,914	173,131,368	110,932,629	70,349,012	110,509,665	103,550,578	93,740,437	74,837,540	179,610,355	156,837,655	706,500,000	578,706,153
Penyusutan	dibagi rata ke seluruh afdeling	863,465,000	756,279,373	\$	26,9682	232,701	238,316,340	208,733,107	135,231,903	118,444,985	128,058,502	112,162,049	132,575,088	116,117,971	229,283,168	200,821,261	863,465,000	756,279,373
Total Biaya Produksi							2,458,807,006	1,729,718,760	1,505,873,645	1,076,044,501	1,454,524,663	1,070,910,805	1,466,486,632	1,066,334,784	2,360,248,054	1,665,151,015	9,245,940,000	6,608,199,864
Produk MS + IS per Afdeling		1,991,000.0	1,586,396				571,252	474,662	312,621	192,871	336,792	283,897	264,172	205,177	506,163	429,900	1,991,000	1,586,396
Harga Pokok Per Afdeling							4,304.24	3,644.11	4,816.93	5,579.10	4,318.76	3,772.18	5,551.27	5,197.16	4,663.02	3,872.53	4,643.87	4,164.99

* Produk MS+IS per Afdeling diperoleh dari produksi TBS per afdeling dikalikan dengan randemen total Kebun

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y								
1	PTP NUSANTARA IV																																
2	PERKEBUNAN - AJAMU																																
3	PRODUKSI HARIAN TBS AJAMU																																
4	REALISASI TANGGAL : 31 JULI 2022																																
5	AFD	RKAP JULI	RKAP			RKO			Realisasi						SELISIH RKAP			SELISIH RKO			% RKAP		% RKO										
6			H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I										
7			I	1.997.000	1.997.000	12.632.000		2.051.000	12.348.000	86.860	1.826.970	11.484.580	86.860	(170.030)	(1.147.420)	86.860	(224.030)	(863.420)	#DIV/0!	(8.51)	(9.08)	#DIV/0!	(10.92)	(6.99)									
8			II	950.000	950.000	6.770.000		976.000	6.471.000	26.640	754.400	4.674.920	26.640	(195.600)	(2.095.080)	26.640	(221.600)	(1.796.080)	#DIV/0!	(20.59)	(30.95)	#DIV/0!	(22.70)	(27.76)									
9			III	1.234.000	1.234.000	7.504.000		1.268.000	7.660.000	30.990	765.370	6.539.130	30.990	(468.630)	(964.870)	30.990	(502.630)	(1.120.870)	#DIV/0!	(27.96)	(12.86)	#DIV/0!	(39.64)	(14.63)									
10			IV	949.000	949.000	5.867.000		975.000	5.916.000	24.070	665.440	4.856.500	24.070	(263.560)	(1.010.500)	24.070	(289.560)	(1.059.500)	#DIV/0!	(27.77)	(17.22)	#DIV/0!	(29.70)	(17.91)									
11			V	2.071.000	2.071.000	11.495.000		2.127.000	11.325.000	52.130	2.150.190	10.898.320	52.130	79.190	(596.680)	52.130	23.190	(426.680)	#DIV/0!	3.82	(5.19)	#DIV/0!	1.09	(3.77)									
12			AJA	7.201.000	-	7.201.000	44.268.000	-	7.397.000	43.720.000	220.690	6.182.370	38.453.450	220.690	(1.018.630)	(5.814.550)	220.690	(1.214.630)	(5.266.550)	#DIV/0!	(14.15)	(13.13)	#DIV/0!	(16.42)	(12.05)								
13	AFD	Luas TM (Ha)	Jlh pkk dipanen	Jumlah Pkk Produktif			Jumlah Tandan			Tandan/pkk			BRT			Rata2 Kg/Ha			Kg/Bronдолan														
14				H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I	AJA	PKS	%	S/D H.I	%	S/D B.I	%								
15				I	897	10.689	114.324	7.663	191.303	1.149.829	0.72	1.67	10.06	11.33	9.55	9.99	97	2.037	12.803	1.630	1.630	1.88	50.080	2.74	419.040	3.65							
16				II	509	6.306	51.931	1.998	69.489	352.890	0.32	1.34	6.80	13.33	10.86	13.25	52	1.482	9.185	900	1.100	4.13	40.070	5.31	264.230	5.65							
17				III	482	7.896	64.759	3.485	84.986	725.426	0.44	1.31	11.20	8.89	9.01	9.01	64	1.588	13.567	1.500	1.270	4.10	31.060	4.06	291.020	4.45							
18				IV	499	7.018	55.726	3.656	65.262	449.107	0.52	1.17	8.06	6.58	10.50	10.81	48	1.374	9.732	800	1.280	5.32	32.610	4.76	253.930	5.23							
19				V	863	18.576	109.694	2.983	131.732	697.113	0.16	1.20	6.36	17.48	16.32	15.63	60	2.492	12.628	1.700	3.710	7.12	67.250	3.13	325.680	4.82							
20				AJA	3.250	50.485	396.434	19.785	542.772	3.374.365	0.39	1.37	8.51	11.15	11.39	11.40	68	1.902	11.832	6.530	9.990	4.07	221.070	3.58	1.753.900	4.56							
21	Kapasitas Panen										Sortasi mutu Panen di loading Ramp PKS																						
22	Luas dipanen (Ha)				PRODUKSI			TENAGA PANEN			KAPASITAS			sd tenaga panen			Curah Hujan (mm)			Realisasi Blok Dipanen	AFD	AFKIR		Mentah		Di TPH AJAMU							
23	H.I	S/D H.I	S/D B.I	KS	KS	PKWT	KS	BHL	ks	PKWT	H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I	H.I	S/D H.I	S/D B.I			F00 (+)	F00 (-)	F0 (+)	F0 (-)	F00	F0	% Brd					
24	88	4.302	26.920	86.860	18	18	4.826	4.826	585		580	-	-	-	18F.09AD06 AEBF	I	-	-	-	-	-	-	-	-	-	-	0.09						
25	57	2.778	17.789	26.640	8	9	3.330	2.960	246		264	-	-	-	00 JORP	II	-	-	-	-	-	-	-	-	-	-	0.15						
26	56	3.132	18.683	30.990	12	10	2.583	3.099	402		298	-	-	-	14 DEF	III	-	-	-	-	-	-	-	-	-	-	0.17						
27	59	2.832	17.912	24.070	6	5	4.012	4.814	407		162	-	-	-	01 V.WAA.12 H.18 T	IV	-	-	-	-	-	-	-	-	-	-	0.19						
28	140	4.525	27.437	52.130	15	8	3.475	6.516	514		269	-	-	-	06 QRSTUV	V	-	-	-	-	-	-	-	-	-	-	0.17						
29	400	17.569	108.741	220.690	59	50	3.741	4.414	2.154		1.573	-	-	-		AJA	-	-	-	-	-	-	-	-	-	-	0.15						
30																																	
31																																	
32																																	
33																																	
34	AFD	Ton/Ha Tahun 2021	Real Tahun 2021	Real s/d JULI 2021	Real 31 JULI 2022	Jumlah RKO TRIW-I	RKO TRIWULAN II-2022			Jumlah RKO TRIW-III	Jumlah RKAP TRIW-III	RKAP TRIWULAN III 2022			AFD	Rencana Panen Tgl 01 Agustus 2022																	
35							Jul	Agustus	September			Jul	Agustus	September		KAV	BLOK	Ha dipanen	POKOK	TDN	PROD	US	Pusingan										
36							I	24.744	17.865.340	13.562	12.803	6.461.000	2.051.000	2.058.000	2.352.000	6.461.000	6.182.000	1.997.000	2.004.000	2.181.000	I	4.5	01 A.06BCD.00BC.18F	102	12.954	5.600	55.000	45	7				
37							II	17.279	8.794.790	10.973	9.185	3.166.000	976.000	1.164.000	1.026.000	3.166.000	3.035.000	950.000	1.134.000	951.000	II	5.6	01CF.00 PQ.VU	78	8.438	1.930	25.000	20	6				
38							III	29.314	11.109.840	14.994	13.567	3.826.000	1.268.000	1.195.000	1.363.000	3.826.000	3.662.000	1.234.000	1.164.000	1.264.000	III	4	14 DEF.00W.18L19Y	106	14.204	3.500	35.000	20	7				
39							IV	20.777	8.975.600	12.196	9.732	3.089.000	975.000	1.019.000	1.095.000	3.089.000	2.957.000	949.000	993.000	1.015.000	IV	3.4	01 AA.12 LJK.N.18 U	74	9.904	4.350	30.000	22	7				
40							V	24.338	21.003.870	13.177	12.628	6.701.000	2.127.000	2.200.000	2.374.000	6.701.000	6.415.000	2.071.000	2.143.000	2.201.000	V	6.1	06 PX.09 MN.OP05 A	147	18.756	3.751	60.000	35	6				
41							AJA	23.322	67.749.440	12.974	11.832	23.243.000	7.397.000	7.636.000	8.210.000	23.243.000	22.251.000	7.201.000	7.238.000	7.612.000	AJA			507	64.256	19.131	205.000	142	6.7				
42																																	
43																																	
44	AFD	TAHUN TANAM	JLH THN TANAM		JLH BSK (TM) (TBM)	JLH KARYAWAN (LK) (WT)		RKAP	Estimasi (RKO)	Real. s/d JUNI 2022	SISA HR PANEN	Sisa Produksi		Per Hari Panen		RKAP	Estimasi	RKAP	Estimasi	RKAP	Estimasi (RKO)	Real. JULI 2022	SISA HR PANEN	Sisa Produksi		Per Hari Panen							
45			(9)	(1)		(44)	(3)					RKAP	Estimasi										RKAP	Estimasi									
46			I	00.01.06.09.10.12.15.16.18.19	(9)	(1)	(44)	(3)	(45)	(6)	22.897.000	23.022.000	11.484.580	131	11.412.420	11.537.420	87.118	88.072	1.997.000	2.051.000	1.826.970	-	170.030	224.030	#DIV/0!	#DIV/0!							
47			II	00.01.16.20	(2)	(2)	(28)	(19)	(35)	(10)	12.038.000	11.783.000	4.674.920	131	7.363.080	7.108.080	56.207	54.260	950.000	976.000	754.400	-	195.600	221.600	#DIV/0!	#DIV/0!							
48			III	00.11.14.15.18.19.20	(5)	(2)	(27)	(17)	(36)	(6)	13.313.000	13.495.000	6.539.130	131	6.773.870	6.955.870	51.709	53.098	1.234.000	1.268.000	765.370	-	468.630	502.630	#DIV/0!	#DIV/0!							
49			IV	00.01.12.18.20.21	(4)	(2)	(32)	(14)	(42)	(11)	10.569.000	10.608.000	4.856.500	131	5.712.500	5.751.500	43.607	43.905	949.000	975.000	685.440	-	263.560	289.560	#DIV/0!	#DIV/0!							
50			V	05.06.09	(4)	(0)	(47)	(0)	(43)	(4)	21.978.000	21.887.000	10.898.320	131	11.079.680	10.988.680	84.578	83.883	2.071.000	2.127.000	2.150.190	-	(79.190)	(23.190)	#DIV/0!	#DIV/0!							
51	AJA	05.06.09	(23)	(7)	(181)	(53)	(201)	(37)	80.795.000	80.795.000	38.453.450	131	42.341.550	42.341.550	323.218	323.218	7.201.000	7.397.000	6.182.370	-	1.018.630	1.214.630	#DIV/0!	#DIV/0!									
52	Luas Areal TBM																																
53	AFD	TM	TBM I	TBM II	TBM III	TBM	JLH TAN	AFD	TROSENLEJANG SEMESTER II 2022						AFD	TBS DIANGKUT			ANCAK RESTAN pks			RESTAN											
54									JULI	AGUSTUS	SEPTEMBER	OCTOBER	NOVEMBER	DESEMBER		SEMESTER II	ESTIMASI	DIANGKUT	SLSH	Loko	Truck	Jlh	H1	H2	H3								
55									I	897							1.507.592	1.174.550	2.168.514	1.903.751	2.128.529	10.696.005	I	75.000	86.860	11.660		-	-	-	-	-	-
56									II	509							766.392	827.259	767.626	793.771	658.863	661.848	II	26.000	26.640	64.840		-	-	-	-	-	-
57									III	482							974.375	1.059.787	993.852	1.185.315	984.914	976.921	III	38.000	38.998	76.010		-	-	-	-	-	-
58									IV	499							750.255	745.126	774.313	745.123	621.617	755.526	IV	20.000	24.070	43.960		-	-	-	-	-	-
59									V	863							1.801.470	1.864.099	1.914.551	1.580.527	2.011.975	1.747.539	V	67.000	52.130	10.870		-	-	-	-	-	-
60		3.250	113	378	483	974	4.224	AJAMU	5.753.084	5.670.821	6.263.411	6.473.250	6.181.120	6.270.363	JLH	226.000	220.690	(5.310)	-	-	-	-	-	-	-								