

PT Perkebunan Nusantara IV  
Distrik : I  
Unit : Mayang

PERHITUNGAN HARGA POKOK PER AFDELING

Uraian	Pengambilan Data	Nilai Total		Afdeling	Biaya Olah per Kg		Afdeling 1		Afdeling 2		Afdeling 3		Afdeling 4		Afdeling 5		Total	
		RKAP	REAL		RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	1,284,094,000	1,077,600,304	5			20.00% 256,818,800	20.00% 215,520,061	20.00% 256,818,800	20.00% 215,520,061	20.00% 256,818,800	20.00% 215,520,061	20.00% 256,818,800	20.00% 215,520,061	20.00% 256,818,800	20.00% 215,520,061	100% 1,284,094,000	100% 1,077,600,304
<b>Biaya Tanaman:</b>																		
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	174,970,000	138,968,124	5			34,994,000	26,221,030	34,994,000	27,985,869	34,994,000	31,851,716	34,994,000	21,790,778	34,994,000	31,118,731	174,970,000	138,968,124
Pemel		1,015,497,000	921,936,238				191,607,801	196,726,608	204,504,199	219,089,085	232,753,568	226,713,809	159,234,117	96,653,600	227,397,314	182,753,136	1,015,497,000	921,936,238
Pemupukan		462,813,000	2,445,462,487				87,325,301	426,744,908	93,202,838	638,121,267	106,077,494	565,411,754	72,570,987	394,045,727	103,636,380	421,138,831	462,813,000	2,445,462,487
Panen		1,637,224,000	1,304,341,897				306,141,216	266,427,381	321,826,436	266,787,452	397,644,542	249,060,049	269,890,102	246,571,127	341,721,703	275,495,888	1,637,224,000	1,304,341,897
Angkut		487,150,000	723,906,432				91,091,197	53,245,268	95,758,276	60,200,259	118,317,676	132,184,544	80,304,811	215,077,296	101,678,040	263,199,065	487,150,000	723,906,432
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS+IS per Afdeling	795,964,000	719,859,096		64.75	66.44	148,835,705	146,303,782	156,461,338	152,725,241	193,321,586	147,509,551	131,211,615	126,425,370	166,133,757	146,895,151	795,964,000	719,859,096
Penyusutan	dibagi rata ke seluruh afdeling	1,826,416,000	1,798,101,170	5			365,283,200	359,620,234	365,283,200	359,620,234	365,283,200	359,620,234	365,283,200	359,620,234	365,283,200	359,620,234	1,826,416,000	1,798,101,170
Total Biaya Produksi							1,482,097,220	1,690,809,272	1,528,849,087	1,940,049,468	1,705,210,866	1,927,871,718	1,370,307,633	1,675,704,192	1,597,663,195	1,895,741,097	7,684,128,000	9,130,175,748
Produksi MS + IS per Afdeling		12,293,195	10,834,172				2,298,680	2,201,931	2,416,453	2,298,577	2,985,738	2,220,079	2,026,486	1,902,753	2,565,838	2,210,832	12,293,195	10,834,172
Harga Pokok Per Afdeling							644.76	767.88	632.68	844.02	571.12	868.38	676.20	880.67	622.67	857.48	625.07	842.72

\* Produksi MS+IS per Afdeling diperoleh dari produksi TBS per afdeling dikalikan dengan rendemen total Kebun



## PRODUKSI TBS DIPANEN

BULAN : JULI 2022



AFD	Luas Ha TM	Bulan ini						S/D Bulan ini			
		RKAP	REAL	Selisih		Brondolan (%)		RKAP	REAL	Selisih	
				Kg	%	Bulan Ini	SD Bulan Ini			Kg	%
I	787	711,820	119	(711,701)	(99.98)	4.89	2.47	157,000	99,890	(57,110)	(36.38)
II	839.97	2,623,917	136	(2,623,781)	(99.99)	3.78	2.60	540,000	402,367	(137,633)	(25.49)
III	956	33,861	148	(33,713)	(99.56)	3.29	1.80	7,000	4,185	(2,815)	(40.21)
IV	654.03	1,254,923	121	(1,254,802)	(99.99)	4.46	2.61	196,000	193,991	(2,009)	(1.03)
V	934	964,120	141	(963,979)	(99.99)	3.25	1.68	327,000	150,270	(176,730)	(54.05)
<b>Total TM</b>	<b>4,171</b>	<b>5,588,641</b>	<b>666</b>	<b>(5,587,975)</b>	<b>(99.99)</b>	<b>3.96</b>	<b>2.21</b>	<b>1,227,000</b>	<b>850,703</b>	<b>(376,297)</b>	<b>(30.67)</b>

KG/HG JULI-2022			KG/HA JULI 2021	Selisih	
				KG	%
RKAP	=	1,340	2,068	(728)	(54.33)
RKAP s/d	=	294	12,603	(12,309)	(4,184.35)
REAL	=	0	2,117	(2,117)	(1,326,775.52)
REAL s/d	=	204	11,776	(11,572)	(5,673.66)

PT PERKEBUNAN NUSANTARA IV  
KEBUN DAN PABRIK MAYANG  
Tanggal 04 Agustus 2022

Januar Saragih  
Manajer Unit

**AKHLAK** : *Amanah, Kompeten, Harmonis, Loyal, Adaptif, Kolaboratif*

PTP NUSANTARA IV UNIT MAYANG							STATISTIK HASIL KELAPA SAWIT ( LM 76 )																				JULI - 2022																	
Afdeling : II (dua)							TBS ( Kg )										HASIL PER HA ( Kg )						JUMLAH TANDAN								BERAT TANDAN				ROTASI		US PANEN		Kg/ha	TON/HA				
Areal	Asal Bibit	Tahun Tanam	Blok	Luas Ha	Pokok Produktip	Pkk/Ha	REALISASI			RKAP			REALISASI			RKAP			REALISASI				RKAP				Realisasi		RKAP		Bulan Ini	s/d	Bulan Ini	s/d	Bulan Ini	s/d	Bulan Ini	s/d	Bulan Ini	s/d	Bulan Ini	s/d		
							Bulan Ini	s/d	2022 (Ton)	Bulan Ini	s/d	2,022 (Ton/Ha)	Bulan ini	s/d	Bulan ini	s/d B.I.	Jumlah	/Pk	Jumlah	/Pk	Bulan	s/d B.I.	Bulan Ini	s/d B.I.	Bulan Ini	s/d B.I.																		
TM		1995	95 A	4	312	78	5,108	44,331	3,000	21,000	36	1,277	11,083	750	5,250	9,00	208	0.67	2,282	7.31	160	0.51	1,155	3.70	24,56	19,43	18,75	18,18	5	33	4	33	11,089	13.35	12.55	21.90	25.62	20.28						
TM	PPKS	2004	04 A	19	2,104	111	26,862	176,724	38,000	176,000	354	1,414	9,301	2,000	9,263	18,63	1,284	0.61	9,093	4.32	1,942	0.92	9,234	4.39	20,92	19,44	19,57	19,06	5	32	24	115	9,309	17.57	15.83	20.01	21.57	20.01						
				12	1,124	94	17,180	122,132	17,000	101,000	206	1,432	10,178	1,417	8,417	17.17	825	0.73	6,367	5.66	911	0.81	5,565	4.95	20,82	19,18	18,66	18,15	5	32	16	93	10,186	18.94	20.62	20.10	23.35	20.84						
				31	3,228	104	44,042	298,856	55,000	277,000	560	1,421	9,641	1,774	8,935	18.06	2,109	0.65	15,460	4.79	2,853	0.88	14,799	4.58	20,88	19,33	19,28	18,72	5	32	40	208	9,648	18.10	17.68	20.05	22.26	20.33						
TM	Soef	2005	05 U	14	1,589	114	14,277	173,955	30,000	179,000	329	1,020	12,425	2,143	12,786	23.50	735	0.46	9,783	6.16	1,553	0.98	9,513	5.99	19,42	17,78	19,32	18,82	5	34	17	136	12,435	23.42	24.69	31.65	24.94	23.97						
				22	1,855	84	26,984	232,723	40,000	251,000	419	1,227	10,578	1,818	11,409	19.05	1,375	0.74	13,013	7.02	2,102	1.13	13,561	7.31	19,62	17,88	19,03	18,51	5	33	27	180	10,588	20.96	21.32	24.03	23.03	19.20						
	Soef		05 W	24	1,512	63	26,110	242,600	19,000	233,000	385	1,088	10,108	792	9,708	16.04	1,329	0.88	13,771	9.11	993	0.66	12,576	8.32	19,65	17,62	19,13	18,53	5	33	23	166	10,116	18.28	18.95	20.46	21.66	20.03						
				31	3,390	109	40,319	363,609	65,000	339,000	641	1,301	11,729	2,097	10,935	20.68	2,017	0.59	19,944	5.88	3,231	0.95	17,308	5.11	19,99	18,23	20,12	19,59	5	33	30	238	11,738	20.24	18.90	20.48	21.32	20.48						
	PPKS		05 Y	16	1,738	109	19,040	184,087	31,000	167,000	333	1,190	11,505	1,938	10,438	20.81	995	0.57	10,594	6.10	1,606	0.92	8,883	5.11	19,14	17,38	19,30	18,80	5	33	14	135	11,514	18.65	21.01	19.32	22.20	19.51						
				11	1,099	100	13,431	115,690	15,000	140,000	218	1,221	10,517	1,364	12,727	19.82	702	0.64	6,580	5.99	787	0.72	7,552	6.87	19,13	17,58	19,06	18,54	5	32	18	114	10,527	24.32	26.05	27.40	21.05	20.04						
	PPKS		05 AA	28	2,453	88	36,182	341,883	39,000	256,000	502	1,292	12,210	1,393	9,143	17.93	1,826	0.74	18,682	7.62	2,005	0.82	13,525	5.51	19,81	18,30	19,45	18,93	5	32	43	264	12,220	20.58	17.27	19.84	21.71	20.65						
				16	1,622	101	20,941	183,270	26,000	172,000	315	1,309	11,454	1,625	10,750	19.69	1,075	0.66	10,360	6.39	1,330	0.82	9,038	5.57	19,48	17,69	19,55	19,03	5	33	26	170	11,465	24.73	24.02	23.31	21.56	20.13						
	PPKS		05 AC	33	3,500	106	40,342	399,471	53,000	356,000	654	1,222	12,105	1,606	10,788	19.82	2,065	0.59	22,798	6.51	2,736	0.78	18,926	5.41	19,54	17,52	19,37	18,81	5	34	46	334	12,113	18.95	19.99	21.80	22.81	21.79						
				25	2,931	117	30,522	260,307	51,000	314,000	570	1,221	10,412	2,040	12,560	22.80	1,537	0.52	14,623	4.99	2,599	0.89	16,445	5.61	19,86	17,80	19,62	19,09	5	34	41	210	10,422	21.86	18.87	21.91	23.94	20.89						
				220	21,689	99	268,148	2,497,595	369,000	2,407,000	4,366	1,219	11,353	1,677	10,941	19.85	13,656	0.63	140,148	6.46	18,942	0.87	127,327	5.87	19,64	17,82	19,48	18,90	5	33	285	1,947	11,362	20.75	20.35	22.29	22.40	20.67						
TM	PPKS	2006	06 A	29	2,627	91	29,417	237,291	39,000	259,000	486	1,014	8,182	1,345	8,931	16.76	1,536	0.58	13,565	5.16	2,324	0.88	15,934	6.07	19,15	17,49	16,78	16,25	5	34	21	170	8,190	16.88	20.27	25.99	20.81	18.08						
	PPKS		06 B	23	2,160	94	24,771	211,045	37,000	226,000	390	1,077	9,176	1,609	9,826	16.96	1,302	0.60	12,213	5.65	2,199	1.02	13,854	6.41	19,03	17,28	16,83	16,31	5	33	31	170	9,184	18.38	19.64	23.88	19.50	17.13						
				20	2,106	105	21,903	183,930	31,000	206,000	403	1,095	9,197	1,550	10,300	20.15	1,107	0.53	10,285	4.88	1,726	0.82	11,812	5.61	19,79	17,88	17,96	17,44	5	34	19	126	9,204	17.52	16.15	19.18	19.74	21.26						
	Soef		06 C	16	1,547	97	16,848	130,970	27,000	177,000	308	1,053	8,186	1,688	11,063	19.25	844	0.55	7,452	4.82	1,408	0.91	9,478	6.13	19,96	17,58	19,18	18,67	5	33	16	129	8,194	18.25	18.62	27.68	22.14	16.80						
				16	1,822	114	17,444	135,560	36,000	201,000	368	1,090	8,473	2,250	12,563	23.00	884	0.49	7,585	4.16	1,871	1.03	10,707	5.88	19,73	17,87	19,24	18,77	5	32	22	101	8,482	22.68	19.84	23.32	21.95	21.60						
	Soef		06 F	19	2,329	123	20,306	175,888	46,000	244,000	439	1,069	9,257	2,421	12,842	23.11	1,041	0.45	9,741	4.18	2,511	1.08	13,682	5.87	19,51	18,06	18,32	17,83	5	32	25	146	9,267	21.61	23.90	29.85	26.10	21.42						
				123	12,591	102	130,689	1,074,684	216,000	1,313,000	2,394	1,063	8,737	1,756	10,675	19.46	6,714	0.53	60,841	4.83	12,039	0.96	75,467	5.99	19,47	17,66	17,94	17,40	5	33	134	842	8,746	18.93	19.77	24.96	21.53	19.23						
	Soef	2008	08 B	13	1,396	107	15,432	152,658	28,000	167,000	292	1,187	11,743	2,154	12,846	22.46	870	0.62	8,593	6.16	1,538	1.10	9,437	6.76	17,74	17,77	18,21	17,70	5	33	24	118	11,751	18.43	17.17	25.60	23.10	15.63						
				17	2,120	125	20,172	192,374	41,000	246,000	461	1,187	11,316	2,412	14,471	27.12	1,062	0.50	10,560	4.98	2,245	1.06	13,870	6.54	18,99	18,22	18,26	17,74	5	33	18	125	11,324	21.90	25.39	32.74	28.93	21.37						
	Soef		08 D	17	2,050	121	20,902	182,395	41,000	246,000	461	1,230	10,729	2,412	14,471	27.12	1,226	0.60	10,415	5.08	2,173	1.06	13,414	6.54	17,05	17,51	18,87	18,34	5	32	20	121	10,738	21.16	21.07	28,78	24,52	18,61						
				26	2,331	90	33,270	266,291	59,000	331,000	601	1,280	10,242	2,269	12,731	23.12	1,783	0.76	15,023	6.44	3,106	1.33	17,924	7.69	18,66	17,73	19,00	18,																