

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	1,448,981,000	1,126,833,112	5			20.00% 289,796,200	20.00% 225,366,622	20.00% 289,796,200	20.00% 225,366,622	20.00% 289,796,200	20.00% 225,366,622	20.00% 289,796,200	20.00% 225,366,622	20.00% 289,796,200	20.00% 225,366,622	100% 1,448,981,000	100% 1,126,833,112
<u>Biaya Tanaman:</u>																		
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	174,970,000	144,428,121	5			34,994,000	27,251,242	34,994,000	29,085,423	34,994,000	33,103,162	34,994,000	22,646,923	34,994,000	32,341,371	174,970,000	144,428,121
Pemel		1,185,136,000	973,764,474				223,615,927	239,223,105	238,666,671	210,327,312	271,635,103	177,899,433	185,834,212	163,829,174	265,384,086	182,485,450	1,185,136,000	973,764,474
Pemupukan		1,565,334,000	3,400,983,200				295,353,119	716,515,782	315,232,222	717,261,513	358,777,105	502,001,915	245,450,826	576,330,138	350,520,728	888,873,852	1,565,334,000	3,400,983,200
Panen		1,752,898,000	1,286,409,773				327,770,864	249,564,496	344,564,285	277,426,637	425,739,131	286,220,925	288,958,518	197,049,581	365,865,202	276,148,134	1,752,898,000	1,286,409,773
Angkut		344,771,000	270,717,578				64,468,034	45,026,864	67,771,070	46,164,873	83,737,049	84,196,101	56,834,178	38,589,881	71,960,668	56,739,859	344,771,000	270,717,578
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS+IS per Afdeling	933,129,000	473,919,381		75.86	42.97	174,483,912	96,319,124	183,423,637	100,546,692	226,635,850	97,112,943	153,822,739	83,232,169	194,762,862	96,708,452	933,129,000	473,919,381
Penyusutan	dibagi rata ke seluruh afdeling	1,826,416,000	1,767,272,499	5			365,283,200	353,454,500	365,283,200	353,454,500	365,283,200	353,454,500	365,283,200	353,454,500	365,283,200	353,454,500	1,826,416,000	1,767,272,499
Total Biaya Produksi							1,775,765,257	1,952,721,736	1,839,731,285	1,959,633,572	2,056,597,638	1,759,355,601	1,620,973,874	1,660,498,989	1,938,566,947	2,112,118,240	9,231,635,000	9,444,328,138
Produksi MS + IS per Afdeling		12,300,860	11,029,451				2,300,113	2,241,620	2,417,960	2,340,007	2,987,600	2,260,094	2,027,750	1,937,049	2,567,438	2,250,681	12,300,860	11,029,451
Harga Pokok Per Afdeling							772.03	871.12	760.86	837.45	688.38	778.44	799.40	857.23	755.06	938.44	750.49	856.28

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



PRODUKSI TBS DIPANEN

BULAN : FEBRUARI 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	74,270	119	(74,151)	(99.84)	3.08	3.27	102,000	54,020	(47,980)	(47.04)
II	839.97	301,255	136	(301,119)	(99.95)	2.89	3.15	296,000	214,573	(81,427)	(27.51)
III	956	6,830	148	(6,682)	(97.84)	2.26	2.60	4,000	4,360	360	9.00
IV	654.03	137,903	121	(137,782)	(99.91)	1.95	2.60	167,000	88,163	(78,837)	(47.21)
V	934	126,250	141	(126,109)	(99.89)	1.04	1.92	196,000	79,220	(116,780)	(59.58)
Total TM	4,171	646,508	666	(645,842)	(99.90)	2.27	2.71	765,000	440,336	(324,664)	(42.44)

KG/HA PEB-2022		KG/HA PEB 2021	Selisih	
			KG	%
RKAP	=	155	1,719	(1,564) (1,009.34)
RKAP s/d	=	183	2,942	(2,759) (1,504.18)
REAL	=	0	1,187	(1,186) (743,566.21)
REAL s/d	=	106	2,113	(2,007) (1,901.46)

PT PERKEBUNAN NUSANTARA IV
KEBUN DAN PABRIK MAYANG
Tanggal 03 Maret 2022

Raja Suandi D. Purba
Manajer Unit

AKHLAK : *A*manah, *K*ompeten, *H*armonis, *L*oyal, *A*daptif, *K*olaboratif

PTP NUSANTARA IV UNIT MAYANG							STATISTIK HASIL KELAPA SAWIT (LM 76)																				FEBRUARI - 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		2,022 (Ton/Ha)		REALISASI				RKAP				Realisasi		RKAP		Bulan Ini	s/d	Bulan Ini	s/d	Bulan Ini	s/d	Bulan Ini	s/d	2,021	2,020	2,019	2,018	2,017
							Bulan Ini	s/d	2022 (Ton)	Bulan Ini	s/d	Bulan ini	s/d	Bulan ini	s/d	Jumlah	/Pk	Jumlah	/Pk	Jumlah	/Pk	Jumlah	/Pk	Bulan Ini	s/d B.I	Bulan Ini	s/d B.I																
TM		1995	95 A	4	312	78	3,735	7,623	3,000	6,000	36	934	1,906	750	1,500	9,00	201	0.64	425	1.36	169	0.54	339	1.09	18.58	17.94	17.75	17.70	5	9	5	11	1,918.58	13.35	12.55	21.90	25.62	20.28					
TM	PPKS	2004	04 A	19	2,104	111	19,814	31,023	20,000	35,000	354	1,043	1,633	1,053	1,842	18.63	1,024	0.49	1,597	0.76	1,077	0.51	1,894	0.90	19.35	19.43	18.57	18.48	4	8	18	27	1,649.64	17.57	15.83	20.01	21.57	20.01					
	PPKS		B	12	1,124	94	13,719	17,355	11,000	19,000	206	1,143	1,446	917	1,583	17.17	728	0.65	932	0.83	623	0.55	1,081	0.96	18.84	18.62	17.66	17.58	4	8	15	21	1,464.52	18.94	20.62	20.10	23.35	20.84					
				31	3,228	104	33,533	48,378	31,000	54,000	560	1,082	1,561	1,000	1,742	18.06	1,752	0.54	2,529	0.78	1,700	0.53	2,975	0.92	19.14	19.13	18.24	18.15	4	8	33	48	1,577.98	18.10	17.68	20.05	22.26	20.33					
TM	Soef	2005	05 U	14	1,589	114	20,373	40,631	15,000	29,000	329	1,455	2,902	1,071	2,071	23.50	1,241	0.78	2,392	1.51	819	0.52	1,592	1.00	16.42	16.99	18.32	18.22	5	9	24	51	2,924.65	23.42	24.69	31.65	24.94	23.97					
	Soef		05 V	22	1,855	84	27,810	38,206	22,000	42,000	419	1,264	1,737	1,000	1,909	19.05	1,600	0.86	2,159	1.16	1,220	0.66	2,342	1.26	17.38	17.70	18.03	17.93	5	9	29	47	1,756.30	20.96	21.32	24.03	23.03	19.20					
	Soef		05 W	24	1,512	63	30,014	41,973	28,000	52,000	385	1,251	1,749	1,167	2,167	16.04	1,805	1.19	2,502	1.65	1,544	1.02	2,882	1.91	16.63	16.78	18.13	18.04	5	9	28	46	1,766.43	18.28	18.95	20.46	21.66	20.03					
	PPKS		05 X	31	3,390	109	43,711	60,062	40,000	72,000	641	1,410	1,937	1,290	2,323	20.68	2,508	0.74	3,438	1.01	2,092	0.62	3,784	1.12	17.43	17.47	19.12	19.03	5	9	37	58	1,956.85	20.24	18.90	20.48	21.32	20.48					
	PPKS		05 Y	16	1,738	109	16,542	33,203	18,000	29,000	333	1,034	2,075	1,125	1,813	20.81	964	0.55	1,928	1.11	984	0.57	1,592	0.92	17.16	17.22	18.29	18.22	5	9	17	40	2,092.86	18.65	21.01	19.32	22.20	19.51					
	PPKS		05 Z	11	1,099	100	14,333	21,560	12,000	20,000	218	1,303	1,960	1,091	1,818	19.82	854	0.78	1,382	1.26	665	0.61	1,113	1.01	16.78	15.60	18.05	17.97	4	8	19	33	1,983.18	24.32	26.05	27.40	21.05	20.04					
	PPKS		05 AA	28	2,453	88	29,580	46,478	27,000	39,000	502	1,056	1,660	964	1,393	17.93	1,696	0.69	2,612	1.06	1,464	0.60	2,122	0.87	17.44	17.79	18.44	18.38	4	8	27	54	1,679.73	20.58	17.27	19.84	21.71	20.65					
	PPKS		05 AB	16	1,622	101	22,258	27,914	18,000	29,000	315	1,391	1,745	1,125	1,813	19.69	1,294	0.80	1,631	1.01	970	0.60	1,570	0.97	17.20	17.11	18.56	18.47	4	8	28	40	1,768.26	24.73	24.02	23.31	21.56	20.13					
	PPKS		05 AC	33	3,500	106	33,319	63,341	43,000	77,000	654	1,010	1,919	1,303	2,333	19.82	2,031	0.58	3,785	1.08	2,341	0.67	4,212	1.20	16.41	16.73	18.37	18.28	4	9	37	91	1,937.47	18.95	19.99	21.80	22.81	21.79					
	PPKS		05 AD	25	2,931	117	26,548	46,987	31,000	59,000	570	1,062	1,879	1,240	2,360	22.80	1,581	0.54	2,855	0.97	1,665	0.57	3,185	1.09	16.79	16.46	18.62	18.52	4	9	25	60	1,900.20	21.86	18.87	21.91	23.94	20.89					
				220	21,689	99	264,488	420,355	254,000	448,000	4,366	1,202	1,911	1,155	2,036	19.85	15,574	0.72	24,684	1.14	13,764	0.63	24,394	1.12	16.98	17.03	18.45	18.37	5	9	271	520	1,930.49	20.75	20.35	22.29	22.40	20.67					
TM	PPKS	2006	06 A	29	2,627	91	24,914	35,813	24,000	42,000	486	859	1,235	828	1,448	16.76	1,435	0.55	2,240	0.85	1,521	0.58	2,676	1.02	17.36	15.99	15.78	15.70	4	9	17	40	1,251.26	16.88	20.27	25.99	20.81	18.08					
	PPKS		06 B	23	2,160	94	25,429	34,777	23,000	37,000	390	1,106	1,512	1,000	1,609	16.96	1,440	0.67	2,084	0.96	1,454	0.67	2,350	1.09	17.66	16.69	15.82	15.74	5	9	30	48	1,529.67	18.38	19.64	23.88	19.50	17.13					
	Soef		06 C	20	2,106	105	16,140	28,806	21,000	34,000	403	807	1,440	1,050	1,700	20.15	932	0.44	1,710	0.81	1,238	0.59	2,014	0.96	17.32	16.85	16.96	16.88	4	9	17	36	1,457.01	17.52	16.15	19.18	19.74	21.26					
	Soef		06 D	16	1,547	97	16,544	24,074	16,000	24,000	308	1,034	1,505	1,000	1,500	19.25	1,011	0.65	1,416	0.92	880	0.57	1,325	0.86	16.36	17.00	18.18	18.11	4	9	26	39	1,522.12	18.25	18.62	27.68	22.14	16.80					
	Soef		06 E	16	1,822	114	16,601	27,202	15,000	23,000	368	1,038	1,700	938	1,438	23.00	982	0.54	1,529	0.84	822	0.45	1,265	0.69	16.91	17.79	18.25	18.18	4	8	9	20	1,721.82	22.68	19.84	23.32	21.95	21.60					
	Soef		06 F	19	2,329	123	20,293	24,439	21,000	33,000	439	1,068	1,286	1,105	1,737	23.11	1,199	0.51	1,438	0.62	1,213	0.52	1,914	0.82	16.92	17.00	17.31	17.24	4	8	24	33	1,306.86	21.61	23.90	29.85	26.10	21.42					
				123	12,591	102	119,921	175,111	120,000	193,000	2,394	975	1,424	976	1,569	19.46	6,999	0.56	10,417	0.83	7,128	0.57	11,544	0.92	17.13	16.81	16.84	16.72	4	9	123	216	1,441.81	18.93	19.77	24.96	21.53	19.23					
TM	Soef	2008	08 B	13	1,396	107	14,245	23,265	16,000	28,000	292	1,096	1,790	1,231	2,154	22.46	851	0.61	1,367	0.98	930	0.67	1,636	1.17	16.74	17.02	17.20	17.11	4	9	9	22	1,807.51	18.43	17.17	25.60	23.10	15.63					
	Soef		08 C	17	2,120	125	18,447	31,237	23,000	46,000	461	1,085	1,837	1,353	2,706	27.12	1,048	0.49	1,767	0.83	1,332	0.63	2,680	1.26	17.60	17.68	17.27	17.16	4	9	11	28	1,857.94	21.90	25.39	32.74	28.93	21.37					
	Soef		08 D	17	2,050	121	17,872	28,088	23,000	46,000	461	1,051	1,652	1,353	2,706	27.12	1,091	0.53	1,667	0.81	1,287	0.63	2,589	1.26	16.38	16.85	17.87	17.77	4	8	8	24	1,672.31	21.16	21.07	28.78	24.52	18.61					
	Soef		08 E	26	2,331	90	30,731	38,529	34,000	66,000	601	1,182	1,482	1,308	2,538	23.12	1,905	0.82	2,367	1.02	1,889	0.81	3,687	1.58	16.13																		