

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	1,353,992,000	1,259,895,216	5			20.00% 270,798,400	20.00% 251,979,043	20.00% 270,798,400	20.00% 251,979,043	20.00% 270,798,400	20.00% 251,979,043	20.00% 270,798,400	20.00% 251,979,043	20.00% 270,798,400	20.00% 251,979,043	100% 1,353,992,000	100% 1,259,895,216
<u>Biaya Tanaman:</u>																		
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	174,970,000	222,378,960	5			34,994,000	41,959,307	34,994,000	44,783,389	34,994,000	50,969,628	34,994,000	34,869,944	34,994,000	49,796,692	174,970,000	222,378,960
Pemel		1,015,497,000	1,481,890,808				191,607,801	270,257,879	204,504,199	322,915,676	232,753,568	306,042,414	159,234,117	277,915,602	227,397,314	304,759,237	1,015,497,000	1,481,890,808
Pemupukan		8,614,945,000	3,213,347,071				1,625,500,291	529,492,302	1,734,906,582	741,120,547	1,974,559,439	664,566,137	1,350,858,902	359,779,493	1,929,119,787	918,388,592	8,614,945,000	3,213,347,071
Panen		1,480,861,000	1,589,077,455				276,903,214	302,457,956	291,090,418	347,395,259	359,667,519	332,051,002	244,114,261	251,725,015	309,085,588	355,448,223	1,480,861,000	1,589,077,455
Angkut		441,314,000	337,430,775				82,520,415	67,948,903	86,748,369	84,199,805	107,185,152	146,701,387	72,748,922	5,388,233	92,111,142	33,192,447	441,314,000	337,430,775
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS+IS per Afdeling	946,857,000	963,631,262		76.98	94.90	177,050,883	195,847,910	186,122,127	204,443,929	229,970,070	197,462,000	156,085,748	169,237,883	197,628,172	196,639,540	946,857,000	963,631,262
Penyusutan	dibagi rata ke seluruh afdeling	1,826,416,000	1,768,088,701	5			365,283,200	353,617,740	365,283,200	353,617,740	365,283,200	353,617,740	365,283,200	353,617,740	365,283,200	353,617,740	1,826,416,000	1,768,088,701
Total Biaya Produksi							3,024,658,205	2,013,561,041	3,174,447,295	2,350,455,388	3,575,211,348	2,303,389,352	2,654,117,550	1,704,512,953	3,426,417,603	2,463,821,514	15,854,852,000	10,835,740,248
Produksi MS + IS per Afdeling		12,300,156	10,154,232				2,299,981	2,063,741	2,417,822	2,154,321	2,987,429	2,080,749	2,027,634	1,783,339	2,567,291	2,072,083	12,300,156	10,154,232
Harga Pokok Per Afdeling							1,315.08	975.69	1,312.94	1,091.04	1,196.75	1,107.00	1,308.97	955.80	1,334.64	1,189.06	1,289.00	1,067.12

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

PTP NUSANTARA IV UNIT MAYANG							STATISTIK HASIL KELAPA SAWIT ( LM 76 )																				MEI - 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	2,021	2,020	2,019	2,018	2,017				
							Bulan Ini	s/d	Bulan Ini	s/d	2022 (Ton)	Bulan ini	s/d	Bulan ini	s/d	Jumlah	/Pk	Jumlah	/Pk	Bulan	s/d B.I.	Bulan	s/d B.I.	Bulan Ini	s/d B.I.																			
TM		1995	95 A	4	312	78	4,831	30,004	3,000	15,000	36	1,208	7,501	750	3,750	9,00	280	0.90	1,606	5.15	163	0.52	834	2.67	17.25	18.68	18.40	17.99	4	23	4	24	7,510	13.35	12.55	21.90	25.62	20.28						
TM	PPKS	2004	04 A	19	2,104	111	37,505	123,612	27,000	110,000	354	1,974	6,506	1,421	5,789	18.63	1,913	0.91	6,361	3.02	1,409	0.67	5,846	2.78	19.61	19.43	19.16	18.82	4	23	20	74	6,517	17.57	15.83	20.01	21.57	20.01						
	PPKS		B	12	1,124	94	13,505	80,337	17,000	65,000	206	1,125	6,695	1,417	5,417	17.17	680	0.60	4,204	3.74	931	0.83	3,625	3.23	19.86	19.11	18.26	17.93	4	23	8	61	6,707	18.94	20.62	20.10	23.35	20.84						
				31	3,228	104	51,010	203,949	44,000	175,000	560	1,645	6,579	1,419	5,645	18.06	2,593	0.80	10,565	3.27	2,340	0.72	9,471	2.93	19.67	19.30	18.80	18.48	4	23	28	135	6,591	18.10	17.68	20.05	22.26	20.33						
TM	Soef	2005	05 U	14	1,589	114	31,452	133,690	31,000	114,000	329	2,247	9,549	2,214	8,143	23.50	1,829	1.15	7,598	4.78	1,639	1.03	6,129	3.86	17.20	17.60	18.91	18.60	4	24	16	106	9,564	23.42	24.69	31.65	24.94	23.97						
	Soef		05 V	22	1,855	84	38,152	160,030	41,000	166,000	419	1,734	7,274	1,864	7,545	19.05	2,158	1.16	8,947	4.82	2,201	1.19	9,069	4.89	17.68	17.89	18.63	18.30	4	24	25	125	7,287	20.96	21.32	24.03	23.03	19.20						
	Soef		05 W	24	1,512	63	38,976	167,851	31,000	172,000	385	1,624	6,994	1,292	7,167	16.04	2,220	1.47	9,546	6.31	1,655	1.09	9,364	6.19	17.56	17.58	18.73	18.37	4	24	19	117	7,005	18.28	18.95	20.46	21.66	20.03						
	PPKS		05 X	31	3,390	109	71,143	263,758	52,000	222,000	641	2,295	8,508	1,677	7,161	20.68	4,038	1.19	14,756	4.35	2,637	0.78	11,466	3.38	17.62	17.87	19.72	19.36	4	24	43	183	8,521	20.24	18.90	20.48	21.32	20.48						
	PPKS		05 Y	16	1,738	109	32,841	120,826	21,000	100,000	333	2,053	7,552	1,313	6,250	20.81	1,908	1.10	6,907	3.97	1,111	0.64	5,392	3.10	17.21	17.49	18.90	18.55	4	24	19	91	7,563	18.65	21.01	19.32	22.20	19.51						
	PPKS		05 Z	11	1,099	100	20,354	79,279	26,000	95,000	218	1,850	7,207	2,364	8,636	19.82	1,122	1.02	4,595	4.18	1,394	1.27	5,174	4.71	18.14	17.25	18.65	18.36	4	23	15	81	7,221	24.32	26.05	27.40	21.05	20.04						
	PPKS		05 AA	28	2,453	88	64,208	230,899	40,000	173,000	502	2,293	8,246	1,429	6,179	17.93	3,613	1.47	12,792	5.21	2,100	0.86	9,234	3.76	17.77	18.05	19.05	18.74	4	23	37	178	8,260	20.58	17.27	19.84	21.71	20.65						
	PPKS		05 AB	16	1,622	101	30,206	126,039	28,000	115,000	315	1,888	7,877	1,750	7,188	19.69	1,679	1.04	7,118	4.39	1,462	0.90	6,106	3.76	17.99	17.71	19.15	18.83	4	23	22	121	7,893	24.73	24.02	23.31	21.56	20.13						
	PPKS		05 AC	33	3,500	106	58,233	261,838	54,000	245,000	654	1,765	7,934	1,636	7,424	19.82	3,259	0.93	14,940	4.27	2,847	0.81	13,164	3.76	17.87	17.53	18.97	18.61	4	24	38	227	7,946	18.95	19.99	21.80	22.81	21.79						
	PPKS		05 AD	25	2,931	117	39,708	182,110	53,000	208,000	570	1,588	7,284	2,120	8,320	22.80	2,273	0.78	10,571	3.61	2,757	0.94	11,014	3.76	17.47	17.23	19.22	18.89	4	24	17	139	7,298	21.86	18.87	21.91	23.94	20.89						
				220	21,689	99	425,273	1,726,320	377,000	1,610,000	4,366	1,933	7,847	1,714	7,318	19.85	24,099	1.11	97,770	4.51	19,803	0.91	86,112	3.97	17.65	17.66	19.04	18.70	4	24	251	1,368	7,860	20.75	20.35	22.29	22.40	20.67						
TM	PPKS	2006	06 A	29	2,627	91	46,165	160,438	42,000	174,000	486	1,592	5,532	1,448	6,000	16.76	2,564	0.98	9,303	3.54	2,564	0.98	10,836	4.12	18.01	17.25	16.38	16.06	4	24	27	117	5,543	16.88	20.27	25.99	20.81	18.08						
	PPKS		06 B	23	2,160	94	34,699	138,425	39,000	148,000	390	1,509	6,018	1,696	6,435	16.96	2,028	0.94	8,084	3.74	2,375	1.10	9,189	4.25	17.11	17.12	16.42	16.11	4	24	20	110	6,030	18.38	19.64	23.88	19.50	17.13						
	Soef		06 C	20	2,106	105	33,249	132,380	35,000	137,000	403	1,662	6,619	1,750	6,850	20.15	1,918	0.91	7,476	3.55	1,993	0.95	7,946	3.77	17.34	17.71	17.56	17.24	4	24	17	85	6,630	17.52	16.15	19.18	19.74	21.26						
	Soef		06 D	16	1,547	97	21,544	91,204	28,000	116,000	308	1,347	5,700	1,750	7,250	19.25	1,222	0.79	5,262	3.40	1,491	0.96	6,278	4.06	17.63	17.33	18.78	18.48	4	24	20	101	5,712	18.25	18.62	27.68	22.14	16.80						
	Soef		06 E	16	1,822	114	19,537	96,910	33,000	124,000	368	1,221	6,057	2,063	7,750	23.00	1,099	0.60	5,498	3.02	1,752	0.96	6,683	3.67	17.78	17.63	18.84	18.55	4	23	7	65	6,071	22.68	19.84	23.32	21.95	21.60						
	Soef		06 F	19	2,329	123	31,775	128,539	40,000	153,000	439	1,672	6,765	2,105	8,053	23.11	1,687	0.72	7,167	3.08	2,233	0.96	8,687	3.73	18.84	17.93	17.91	17.61	4	23	19	105	6,779	21.61	23.90	29.85	26.10	21.42						
				123	12,591	102	186,969	747,896	217,000	852,000	2,394	1,520	6,080	1,764	6,927	19.46	10,518	0.84	42,790	3.40	12,408	0.99	49,619	3.94	17.78	17.48	17.49	17.17	4	24	110	583	6,093	18.93	19.77	24.96	21.53	19.23						
TM	Soef	2008	08 B	13	1,396	107	30,602	106,845	25,000	107,000	292	2,354	8,219	1,923	8,231	22.46	1,705	1.22	5,994	4.29	1,404	1.01	6,122	4.39	17.95	17.83	17.81	17.48	4	24	20	74	8,231	18.43	17.17	25.60	23.10	15.63						
	Soef		08 C	17	2,120	125	32,736	137,067	37,000	161,000	461	1,926	8,063	2,176	9,471	27.12	1,830	0.86	7,541	3.56	2,071	0.98	9,189	4.33	17.89	18.18	17.87	17.52	4	24	19	88	8,075	21.90	25.39	32.74	28.93	21.37						
	Soef		08 D	17	2,050	121	30,308	129,323	37,000	161,000	461	1,783	7,607	2,176	9,471	27.12	1,688	0.82	7,361	3.59	2,004	0.98	8,884	4.33	17.95	17.57	18.46	18.12	4	23	18	84	7,619	21.16	21.07	28.78	24.52	18.61						
	Soef		08 E	26	2,331	90	46,893	178,136	49,000	216,000	601	1,804	6,851	1,885	8,308	23.12	2,586	1.11	10,120	4.34	2,635	1.13	11,839	5.08	18.13																			



## PRODUKSI TBS DIPANEN

BULAN : MEI 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	461,310	119	(461,191)	(99.97)	1.43	1.66	148,000	143,070	(4,930)	(3.33)
II	839.97	1,659,320	136	(1,659,184)	(99.99)	2.28	1.92	432,000	455,425	23,425	5.42
III	956	23,236	148	(23,088)	(99.36)	0.86	1.26	6,000	4,345	(1,655)	(27.58)
IV	654.03	787,784	121	(787,663)	(99.98)	2.23	1.58	196,000	254,564	58,564	29.88
V	934	632,920	141	(632,779)	(99.98)	0.92	1.03	268,000	195,460	(72,540)	(27.07)
<b>Total TM</b>	<b>4,171</b>	<b>3,564,570</b>	<b>666</b>	<b>(3,563,904)</b>	<b>(99.98)</b>	<b>1.51</b>	<b>1.49</b>	<b>1,050,000</b>	<b>1,052,864</b>	<b>2,864</b>	<b>0.27</b>

KG/HG MEI-2022			KG/HA MEI 2021	Selisih	
				KG	%
RKAP	=	855	1,953	(1,099)	(128.55)
RKAP s/d	=	252	8,530	(8,278)	(3,288.48)
REAL	=	0	1,813	(1,812)	(1,135,869.86)
REAL s/d	=	252	7,623	(7,371)	(2,920.01)

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

Raja Suandi D. Purba  
Manajer Unit

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