

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 | 1,387,464,000 | 729,470,515 | 5 | | | 20.00% 277,492,800 | 20.00% 145,894,103 | 20.00% 277,492,800 | 20.00% 145,894,103 | 20.00% 277,492,800 | 20.00% 145,894,103 | 20.00% 277,492,800 | 20.00% 145,894,103 | 20.00% 277,492,800 | 20.00% 145,894,103 | 100% 1,387,464,000 | 100% 729,470,515 |
| Biaya Tanaman: | | | | | | | | | | | | | | | | | | |
| Gaji Karpim | diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling | 1,224,790,000 | 162,493,590 | 5 | | | 244,958,000 | 30,659,906 | 244,958,000 | 32,723,501 | 244,958,000 | 37,243,798 | 244,958,000 | 25,479,664 | 244,958,000 | 36,386,721 | 1,224,790,000 | 162,493,590 |
| Pemel | | 1,055,008,000 | 896,042,113 | | | | 199,062,886 | 198,100,986 | 212,461,057 | 227,143,852 | 241,809,554 | 187,244,563 | 165,429,605 | 136,429,335 | 236,244,899 | 147,123,377 | 1,055,008,000 | 896,042,113 |
| Pemupukan | | 266,441,000 | 93,756,037 | | | | 50,273,092 | - | 53,656,784 | - | 61,068,712 | 224,015 | 41,779,048 | 11,918,265 | 59,663,365 | 81,613,757 | 266,441,000 | 93,756,037 |
| Panen | | 1,389,065,000 | 902,812,007 | | | | 259,738,465 | 164,888,395 | 273,046,229 | 191,427,339 | 337,372,354 | 213,110,657 | 228,982,042 | 138,926,774 | 289,925,910 | 194,458,842 | 1,389,065,000 | 902,812,007 |
| Angkut | | 283,929,000 | 194,961,983 | | | | 53,091,312 | 31,376,921 | 55,811,458 | 26,255,621 | 68,959,908 | 71,035,314 | 46,804,608 | 26,109,582 | 59,261,715 | 40,184,545 | 283,929,000 | 194,961,983 |
| Biaya Pabrik | dibagi berdasarkan proporsi | 742,809,000 | 452,039,137 | | 60.37 | 41.13 | 138,896,358 | 91,872,195 | 146,012,747 | 95,904,582 | 180,411,443 | 92,629,364 | 122,449,217 | 79,389,448 | 155,039,235 | 92,243,548 | 742,809,000 | 452,039,137 |
| Penyusutan | dibagi rata ke seluruh afdeling | 1,826,416,000 | 1,770,531,762 | 5 | | | 365,283,200 | 354,106,352 | 365,283,200 | 354,106,352 | 365,283,200 | 354,106,352 | 365,283,200 | 354,106,352 | 365,283,200 | 354,106,352 | 1,826,416,000 | 1,770,531,762 |
| Total Biaya Produksi | | | | | | | 1,588,796,112 | 1,016,898,859 | 1,628,722,275 | 1,073,455,350 | 1,777,355,971 | 1,101,488,166 | 1,493,178,519 | 918,253,523 | 1,687,869,123 | 1,092,011,246 | 8,175,922,000 | 5,202,107,144 |
| Produksi MS + IS per Afdeling | | 12,304,320 | 10,991,647 | | | | 2,300,760 | 2,233,936 | 2,418,640 | 2,331,987 | 2,988,440 | 2,252,348 | 2,028,320 | 1,930,410 | 2,568,160 | 2,242,966 | 12,304,320 | 10,991,647 |
| Harga Pokok Per Afdeling | | | | | | | 690.55 | 455.20 | 673.40 | 460.32 | 594.74 | 489.04 | 736.17 | 475.68 | 657.23 | 486.86 | 664.48 | 473.28 |

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



PRODUKSI TBS DIPANEN

BULAN : JANUARI 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 | 20,250 | 119 | (20,131) | (99.41) | 3.68 | 3.68 | 84,000 | 20,250 | (63,750) | (75.89) |
| II | 839.97 | 86,682 | 136 | (86,546) | (99.84) | 3.67 | 3.67 | 261,000 | 86,682 | (174,318) | (66.79) |
| III | 956 | 2,470 | 148 | (2,322) | (94.02) | 3.24 | 3.24 | 4,000 | 2,470 | (1,530) | (38.25) |
| IV | 654.03 | 49,740 | 121 | (49,619) | (99.76) | 3.71 | 3.71 | 125,000 | 49,740 | (75,260) | (60.21) |
| V | 934 | 47,060 | 141 | (46,919) | (99.70) | 3.82 | 3.82 | 174,000 | 47,060 | (126,940) | (72.95) |
| Total TM | 4,171 | 206,202 | 666 | (205,536) | (99.68) | 3.59 | 3.59 | 648,000 | 206,202 | (441,798) | (68.18) |

| KG/HA JAN-2022 | | | KG/HA JAN 2021 | Selisih | |
|----------------|---|-----|-------------------|---------|--------------|
| | | | | KG | % |
| RKAP | = | 49 | 1,223 | (1,173) | (2,373.30) |
| RKAP s/d | = | 155 | 1,223 | (1,067) | (687.04) |
| REAL | = | 0 | 926 | (926) | (580,440.81) |
| REAL s/d | = | 49 | 926 | (877) | (1,773.77) |

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

Raja Suandi D. Purba
Manajer Unit

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

| PTP NUSANTARA IV UNIT MAYANG | | | | | | | STATISTIK HASIL KELAPA SAWIT (LM 76) | | | | | | | | | | | | | | | | | | | | JANUARI - 2022 | | | | | | | | | | | | | | | | | |
|---------------------------------|------------|-------------|-------|---------|-----------------|--------|--|---------|-----------|---------|------------|---------------------|--------|-----------|-------|-----------|----------------|--------|-----------|--------|--------|--------|--------|--------|--------------|-----------|----------------|-----------|---------|-------|-----------|-----|-----------|--------|-----------|-------|---------------------|-----------|-------|-------|-------|-------|-------|-------|
| Afdeling : II (dua) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Areal | Asal Bibit | Tahun Tanam | Blok | Luas Ha | Pokok Produktip | Pkk/Ha | TBS (Kg) | | | | | HASIL PER HA (Kg) | | | | | JUMLAH TANDAN | | | | | | | | BERAT TANDAN | | | | ROTASI | | | | US PANEN | | | | Kg/ha Setahun akhir | TON/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 | Bulan Ini | s/d | 2022 (Ton) | Bulan ini | s/d | Bulan ini | s/d | Bulan ini | /Pk | 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 | 3,888 | 3,888 | 3,000 | 3,000 | 36 | 972.00 | 972 | 750 | 750 | 9.00 | 224 | 0.72 | 224 | 0.72 | 170 | 0.54 | 170 | 0.54 | 17.36 | 17.36 | 17.65 | 17.65 | 4 | 4 | 6 | 6 | 984.83 | 13.35 | 12.55 | 21.90 | 25.62 | 20.28 | | | | | | |
| TM | PPKS | 2004 | 04 A | 19 | 2,104 | 111 | 11,209 | 11,209 | 15,000 | 15,000 | 354 | 589.95 | 590 | 789 | 789 | 18.63 | 573 | 0.27 | 573 | 0.27 | 817 | 0.39 | 817 | 0.39 | 19.56 | 19.56 | 18.36 | 18.36 | 4 | 4 | 9 | 9 | 606.79 | 17.57 | 15.83 | 20.01 | 21.57 | 20.01 | | | | | | |
| | | | | B | 12 | 1,124 | 94 | 3,636 | 3,636 | 8,000 | 8,000 | 206 | 303.00 | 303 | 667 | 667 | 17.17 | 204 | 0.18 | 204 | 0.18 | 458 | 0.41 | 458 | 0.41 | 17.82 | 17.82 | 17.47 | 17.47 | 4 | 4 | 6 | 6 | 321.27 | 18.94 | 20.62 | 20.10 | 23.35 | 20.84 | | | | | |
| | | | | 31 | 3,228 | 104 | 14,845 | 14,845 | 23,000 | 23,000 | 560 | 478.87 | 479 | 742 | 742 | 18.06 | 777 | 0.24 | 777 | 0.24 | 1,275 | 0.39 | 1,275 | 0.39 | 19.11 | 19.11 | 18.04 | 18.04 | 4 | 4 | 15 | 15 | 496.27 | 18.10 | 17.68 | 20.05 | 22.26 | 20.33 | | | | | | |
| TM | Soef | 2005 | 05 U | 14 | 1,589 | 114 | 20,258 | 20,258 | 14,000 | 14,000 | 329 | 1,447.00 | 1,447 | 1,000 | 1,000 | 23.50 | 1,151 | 0.72 | 1,151 | 0.72 | 773 | 0.49 | 773 | 0.49 | 17.60 | 17.60 | 18.11 | 18.11 | 4 | 4 | 27 | 27 | 1,469.44 | 23.42 | 24.69 | 31.65 | 24.94 | 23.97 | | | | | | |
| | | | | 05 V | 22 | 1,855 | 84 | 10,396 | 10,396 | 20,000 | 20,000 | 419 | 472.55 | 473 | 909 | 909 | 19.05 | 559 | 0.30 | 559 | 0.30 | 1,122 | 0.60 | 1,122 | 0.60 | 18.60 | 18.60 | 17.83 | 17.83 | 4 | 4 | 18 | 18 | 492.21 | 20.96 | 21.32 | 24.03 | 23.03 | 19.20 | | | | | |
| | Soef | | 05 W | 24 | 1,512 | 63 | 11,959 | 11,959 | 24,000 | 24,000 | 385 | 498.29 | 498 | 1,000 | 1,000 | 16.04 | 697 | 0.46 | 697 | 0.46 | 1,338 | 0.88 | 1,338 | 0.88 | 17.16 | 17.16 | 17.94 | 17.94 | 4 | 4 | 18 | 18 | 515.85 | 18.28 | 18.95 | 20.46 | 21.66 | 20.03 | | | | | | |
| | | | | PPKS | 05 X | 31 | 3,390 | 109 | 16,351 | 16,351 | 32,000 | 32,000 | 641 | 527.45 | 527 | 1,032 | 1,032 | 20.68 | 930 | 0.27 | 930 | 0.27 | 1,692 | 0.50 | 1,692 | 0.50 | 17.58 | 17.58 | 18.91 | 18.91 | 4 | 4 | 21 | 21 | 546.82 | 20.24 | 18.90 | 20.48 | 21.32 | 20.48 | | | | |
| | PPKS | | 05 Y | 16 | 1,738 | 109 | 16,661 | 16,661 | 11,000 | 11,000 | 333 | 1,041.31 | 1,041 | 688 | 688 | 20.81 | 964 | 0.55 | 964 | 0.55 | 608 | 0.35 | 608 | 0.35 | 17.28 | 17.28 | 18.09 | 18.09 | 4 | 4 | 23 | 23 | 1,058.98 | 18.65 | 21.01 | 19.32 | 22.20 | 19.51 | | | | | | |
| | | | | 05 Z | 11 | 1,099 | 100 | 7,227 | 7,227 | 8,000 | 8,000 | 218 | 657.00 | 657 | 727 | 727 | 19.82 | 528 | 0.48 | 528 | 0.48 | 448 | 0.41 | 448 | 0.41 | 13.69 | 13.69 | 17.86 | 17.86 | 4 | 4 | 14 | 14 | 680.18 | 24.32 | 26.05 | 27.40 | 21.05 | 20.04 | | | | | |
| | PPKS | | 05 AA | 28 | 2,453 | 88 | 16,898 | 16,898 | 12,000 | 12,000 | 502 | 603.50 | 604 | 429 | 429 | 17.93 | 916 | 0.37 | 916 | 0.37 | 658 | 0.27 | 658 | 0.27 | 18.45 | 18.45 | 18.24 | 18.24 | 4 | 4 | 27 | 27 | 623.30 | 20.58 | 17.27 | 19.84 | 21.71 | 20.65 | | | | | | |
| | | | | PPKS | 05 AB | 16 | 1,622 | 101 | 5,656 | 5,656 | 11,000 | 11,000 | 315 | 353.50 | 354 | 688 | 688 | 19.69 | 337 | 0.21 | 337 | 0.21 | 600 | 0.37 | 600 | 0.37 | 16.78 | 16.78 | 18.33 | 18.33 | 4 | 4 | 12 | 12 | 377.13 | 24.73 | 24.02 | 23.31 | 21.56 | 20.13 | | | | |
| | PPKS | | 05 AC | 33 | 3,500 | 106 | 30,022 | 30,022 | 34,000 | 34,000 | 654 | 909.76 | 910 | 1,030 | 1,030 | 19.82 | 1,754 | 0.50 | 1,754 | 0.50 | 1,871 | 0.53 | 1,871 | 0.53 | 17.12 | 17.12 | 18.17 | 18.17 | 5 | 5 | 54 | 54 | 927.80 | 18.95 | 19.99 | 21.80 | 22.81 | 21.79 | | | | | | |
| | | | | PPKS | 05 AD | 25 | 2,931 | 117 | 20,439 | 20,439 | 28,000 | 28,000 | 570 | 817.56 | 818 | 1,120 | 1,120 | 22.80 | 1,274 | 0.43 | 1,274 | 0.43 | 1,520 | 0.52 | 1,520 | 0.52 | 16.04 | 16.04 | 18.42 | 18.42 | 5 | 5 | 35 | 35 | 838.28 | 21.86 | 18.87 | 21.91 | 23.94 | 20.89 | | | | |
| | | | | 220 | 21,689 | 99 | 155,867 | 155,867 | 194,000 | 194,000 | 4,366 | 708.49 | 708 | 882 | 882 | 19.85 | 9,110 | 0.42 | 9,110 | 0.42 | 10,630 | 0.49 | 10,630 | 0.49 | 17.11 | 17.11 | 18.25 | 18.25 | 4 | 4 | 249 | 249 | 728.27 | 20.75 | 20.35 | 22.29 | 22.40 | 20.67 | | | | | | |
| TM | PPKS | 2006 | 06 A | 29 | 2,627 | 91 | 10,899 | 10,899 | 18,000 | 18,000 | 486 | 375.83 | 376 | 621 | 621 | 16.76 | 805 | 0.31 | 805 | 0.31 | 1,155 | 0.44 | 1,155 | 0.44 | 13.54 | 13.54 | 15.58 | 15.58 | 5 | 5 | 23 | 23 | 392.16 | 16.88 | 20.27 | 25.99 | 20.81 | 18.08 | | | | | | |
| | | | | PPKS | 06 B | 23 | 2,160 | 94 | 9,348 | 9,348 | 14,000 | 14,000 | 390 | 406.43 | 406 | 609 | 609 | 16.96 | 644 | 0.30 | 644 | 0.30 | 896 | 0.41 | 896 | 0.41 | 14.52 | 14.52 | 15.63 | 15.63 | 4 | 4 | 18 | 18 | 424.06 | 18.38 | 19.64 | 23.88 | 19.50 | 17.13 | | | | |
| | Soef | | 06 C | 20 | 2,106 | 105 | 12,666 | 12,666 | 13,000 | 13,000 | 403 | 633.30 | 633 | 650 | 650 | 20.15 | 778 | 0.37 | 778 | 0.37 | 776 | 0.37 | 776 | 0.37 | 16.28 | 16.28 | 16.75 | 16.75 | 5 | 5 | 19 | 19 | 650.01 | 17.52 | 16.15 | 19.18 | 19.74 | 21.26 | | | | | | |
| | | | | Soef | 06 D | 16 | 1,547 | 97 | 7,530 | 7,530 | 8,000 | 8,000 | 308 | 470.63 | 471 | 500 | 500 | 19.25 | 405 | 0.26 | 405 | 0.26 | 445 | 0.29 | 445 | 0.29 | 18.59 | 18.59 | 17.98 | 17.98 | 5 | 5 | 13 | 13 | 488.12 | 18.25 | 18.62 | 27.68 | 22.14 | 16.80 | | | | |
| | Soef | | 06 E | 16 | 1,822 | 114 | 10,601 | 10,601 | 8,000 | 8,000 | 368 | 662.56 | 663 | 500 | 500 | 23.00 | 547 | 0.30 | 547 | 0.30 | 443 | 0.24 | 443 | 0.24 | 19.38 | 19.38 | 18.06 | 18.06 | 4 | 4 | 11 | 11 | 684.26 | 22.68 | 19.84 | 23.32 | 21.95 | 21.60 | | | | | | |
| | | | | Soef | 06 F | 19 | 2,329 | 123 | 4,146 | 4,146 | 12,000 | 12,000 | 439 | 218.21 | 218 | 632 | 632 | 23.11 | 239 | 0.10 | 239 | 0.10 | 701 | 0.30 | 701 | 0.30 | 17.35 | 17.35 | 17.12 | 17.12 | 4 | 4 | 9 | 9 | 238.81 | 21.61 | 23.90 | 29.85 | 26.10 | 21.42 | | | | |
| | | | | 123 | 12,591 | 102 | 55,190 | 55,190 | 73,000 | 73,000 | 2,394 | 448.70 | 449 | 593 | 593 | 19.46 | 3,418 | 0.27 | 3,418 | 0.27 | 4,416 | 0.35 | 4,416 | 0.35 | 16.15 | 16.15 | 16.53 | 16.53 | 5 | 5 | 93 | 93 | 466.84 | 18.93 | 19.77 | 24.96 | 21.53 | 19.23 | | | | | | |
| TM | Soef | 2008 | 08 B | 13 | 1,396 | 107 | 9,020 | 9,020 | 12,000 | 12,000 | 292 | 693.85 | 694 | 923 | 923 | 22.46 | 516 | 0.37 | 516 | 0.37 | 706 | 0.51 | 706 | 0.51 | 17.48 | 17.48 | 17.00 | 17.00 | 5 | 5 | 13 | 13 | 711.74 | 18.43 | 17.17 | 25.60 | 23.10 | 15.63 | | | | | | |
| | | | | Soef | 08 C | 17 | 2,120 | 125 | 12,790 | 12,790 | 23,000 | 23,000 | 461 | 752.35 | 752 | 1,353 | 1,353 | 27.12 | 719 | 0.34 | 719 | 0.34 | 1,348 | 0.64 | 1,348 | 0.64 | 17.79 | 17.79 | 17.06 | 17.06 | 5 | 5 | 17 | 17 | 772.82 | 21.90 | 25.39 | 32.74 | 28.93 | 21.37 | | | | |
| | Soef | | 08 D | 17 | 2,050 | 121 | 10,216 | 10,216 | 23,000 | 23,000 | 461 | 600.94 | 601 | 1,353 | 1,353 | 27.12 | 576 | 0.28 | 576 | 0.28 | 1,302 | 0.64 | 1,302 | 0.64 | 17.74 | 17.74 | 17.67 | 17.67 | 4 | 4 | 16 | 16 | 621.01 | 21.16 | 21.07 | 28.78 | 24.52 | 18.61 | | | | | | |
| | | | | Soef | 08 E | 26 | 2,331 | 90 | 7,798 | 7,798 | 32,000 | 32,000 | 601 | 299.92 | 300 | 1,231 | 1,231 | 23.12 | 462 | 0.20 | 462 | 0.20 | 1,798 | 0.77 | 1,798 | 0.77 | 16.88 | 16.88 | 17.80 | 17.80 | 4 | 4 | 15 | 15 | 322.74 | 23.57 | 23.91 | 30.85 | 25.25 | 21.88 | | | | |
| | Soef | | 08 F | 26 | 2,285 | 88 | 8,121 | 8,121 | 32,000 | 32,000 | 607 | 312.35 | 312 | 1,231 | 1,231 | 23.35 | 469 | 0.21 | 469 | | | | | | | | | | | | | | | | | | | | | | | | | |