

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                         | 9,960,218,000 | 1,565,238,900 | 5        |                   |       | 20.00%<br>1,992,043,600 | 20.00%<br>313,047,780 | 20.00%<br>1,992,043,600 | 20.00%<br>313,047,780 | 20.00%<br>1,992,043,600 | 20.00%<br>313,047,780 | 20.00%<br>1,992,043,600 | 20.00%<br>313,047,780 | 20.00%<br>1,992,043,600 | 20.00%<br>313,047,780 | 100%<br>9,960,218,000 | 100%<br>1,565,238,900 |
| <b>Biaya Tanaman:</b>         |   |               |               |          |                   |       |                         |                       |                         |                       |                         |                       |                         |                       |                         |                       |                       |                       |
| Gaji Karpim                   | diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling   | 174,970,000   | 163,038,787   | 5        |                   |       | 34,994,000              | 30,762,771            | 34,994,000              | 32,833,302            | 34,994,000              | 37,368,753            | 34,994,000              | 25,565,154            | 34,994,000              | 36,508,807            | 174,970,000           | 163,038,787           |
| Pemel                         |   | 725,941,000   | 956,651,025   |          |                   |       | 136,973,284             | 190,249,662           | 146,192,439             | 273,095,655           | 166,386,861             | 163,726,903           | 113,830,542             | 135,889,756           | 162,557,874             | 193,689,049           | 725,941,000           | 956,651,025           |
| Pemupukan                     |   | 6,983,939,000 | 4,690,946,005 |          |                   |       | 1,317,755,932           | 764,908,198           | 1,406,449,111           | 771,281,569           | 1,600,730,205           | 1,094,694,550         | 1,095,110,435           | 1,002,791,645         | 1,563,893,317           | 1,057,270,043         | 6,983,939,000         | 4,690,946,005         |
| Panen                         |   | 1,444,238,000 | 1,545,815,128 |          |                   |       | 270,055,153             | 318,987,430           | 283,891,495             | 340,447,034           | 350,772,624             | 356,814,323           | 238,077,100             | 242,204,143           | 301,441,629             | 287,362,198           | 1,444,238,000         | 1,545,815,128         |
| Angkut                        |   | 431,130,000   | 480,172,902   |          |                   |       | 80,616,130              | 69,758,604            | 84,746,517              | 90,114,027            | 104,711,690             | 153,161,067           | 71,070,128              | 71,937,040            | 89,985,535              | 95,202,164            | 431,130,000           | 480,172,902           |
| Biaya Pabrik                  | dibagi berdasarkan proporsi produksi MS+IS per Afdeling | 830,687,000   | 741,169,140   |          | 67.51             | 67.43 | 155,328,488             | 150,634,825           | 163,286,781             | 157,246,377           | 201,755,014             | 151,876,287           | 136,935,569             | 130,167,951           | 173,381,148             | 151,243,700           | 830,687,000           | 741,169,140           |
| Penyusutan                    | dibagi rata ke seluruh afdeling                         | 1,826,416,000 | 1,761,861,327 | 5        |                   |       | 365,283,200             | 352,372,265           | 365,283,200             | 352,372,265           | 365,283,200             | 352,372,265           | 365,283,200             | 352,372,265           | 365,283,200             | 352,372,265           | 1,826,416,000         | 1,761,861,327         |
| Total Biaya Produksi          |   |               |               |          |                   |       | 4,353,049,787           | 2,190,721,535         | 4,476,887,143           | 2,330,438,009         | 4,816,677,193           | 2,623,061,929         | 4,047,344,574           | 2,273,975,735         | 4,683,580,303           | 2,486,696,006         | 22,377,539,000        | 11,904,893,214        |
| 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      |   |               |               |          |                   |       | 1,892.01                | 980.66                | 1,850.99                | 999.34                | 1,611.77                | 1,164.59              | 1,995.42                | 1,177.98              | 1,823.71                | 1,108.66              | 1,818.67              | 1,083.09              |

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

| PTP NUSANTARA IV<br>UNIT MAYANG |            |             |       |         |                 |         | STATISTIK HASIL KELAPA SAWIT ( LM 76 ) |         |           |         |           |                     |            |           |           |        |               |        |                |        |           |        |       |           |              |           | MARET - 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    |           |                     | 2022 (Ton) |           | REALISASI |        | RKAP          |        | 2,022 (Ton/Ha) |        | REALISASI |        |       |           | RKAP         |           |              |       | Realisasi |     | RKAP     |          | Bulan Ini | s/d    | Bulan Ini | s/d   | Bulan Ini | s/d   | Kg/ha Setahun akhir | 2,021 | 2,020 | 2,019 | 2,018 | 2,017 |
|                                 |            |             |       |         |                 |         | Bulan Ini                              | s/d     | Bulan Ini | s/d     | Bulan Ini | 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      | 10,154                                 | 17,777  | 3,000     | 9,000   | 36        | 2,539               | 4,444      | 750       | 2,250     | 9.00   | 516           | 1.65   | 941            | 3.02   | 167       | 0.54   | 506   | 1.62      | 19.68        | 18.89     | 17.96        | 17.79 | 5         | 14  | 4        | 15       | 4,457.08  | 13.35  | 12.55     | 21.90 | 25.62     | 20.28 |                     |       |       |       |       |       |
| TM                              | PPKS       | 2004        | 04 A  | 19      | 2,104           | 111     | 24,675                                 | 55,698  | 21,000    | 56,000  | 354       | 1,299               | 2,931      | 1,105     | 2,947     | 18.63  | 1,255         | 0.60   | 2,852          | 1.36   | 1,119     | 0.53   | 3,013 | 1.43      | 19.66        | 19.53     | 18.77        | 18.59 | 5         | 13  | 12       | 39       | 2,948.32  | 17.57  | 15.83     | 20.01 | 21.57     | 20.01 |                     |       |       |       |       |       |
|                                 | PPKS       |             | B     | 12      | 1,124           | 94      | 17,988                                 | 35,343  | 12,000    | 31,000  | 206       | 1,499               | 2,945      | 1,000     | 2,583     | 17.17  | 932           | 0.83   | 1,864          | 1.66   | 672       | 0.60   | 1,753 | 1.56      | 19.30        | 18.96     | 17.86        | 17.68 | 5         | 13  | 14       | 35       | 2,963.52  | 18.94  | 20.62     | 20.10 | 23.35     | 20.84 |                     |       |       |       |       |       |
|                                 |            |             | 31    | 3,228   | 104             | 42,663  | 91,041                                 | 33,000  | 87,000    | 560     | 1,376     | 2,937               | 1,065      | 2,806     | 18.06     | 2,187  | 0.68          | 4,716  | 1.46           | 1,791  | 0.55      | 4,766  | 1.48  | 19.51     | 19.30        | 18.43     | 18.25        | 5     | 13        | 26  | 74       | 2,954.20 | 18.10     | 17.68  | 20.05     | 22.26 | 20.33     |       |                     |       |       |       |       |       |
| TM                              | Soef       | 2005        | 05 U  | 14      | 1,589           | 114     | 33,245                                 | 73,876  | 22,000    | 51,000  | 329       | 2,375               | 5,277      | 1,571     | 3,643     | 23.50  | 1,795         | 1.13   | 4,187          | 2.63   | 1,188     | 0.75   | 2,780 | 1.75      | 18.52        | 17.64     | 18.52        | 18.35 | 5         | 14  | 23       | 74       | 5,299.29  | 23.42  | 24.69     | 31.65 | 24.94     | 23.97 |                     |       |       |       |       |       |
|                                 | Soef       |             | 05 V  | 22      | 1,855           | 84      | 43,052                                 | 81,258  | 38,000    | 80,000  | 419       | 1,957               | 3,694      | 1,727     | 3,636     | 19.05  | 2,308         | 1.24   | 4,467          | 2.41   | 2,084     | 1.12   | 4,426 | 2.39      | 18.65        | 18.19     | 18.23        | 18.08 | 5         | 14  | 29       | 76       | 3,713.21  | 20.96  | 21.32     | 24.03 | 23.03     | 19.20 |                     |       |       |       |       |       |
|                                 | Soef       |             | 05 W  | 24      | 1,512           | 63      | 43,984                                 | 85,957  | 41,000    | 93,000  | 385       | 1,833               | 3,582      | 1,708     | 3,875     | 16.04  | 2,373         | 1.57   | 4,875          | 3.22   | 2,237     | 1.48   | 5,119 | 3.39      | 18.54        | 17.63     | 18.33        | 18.17 | 5         | 14  | 28       | 74       | 3,599.10  | 18.28  | 18.95     | 20.46 | 21.66     | 20.03 |                     |       |       |       |       |       |
|                                 | PPKS       |             | 05 X  | 31      | 3,390           | 109     | 60,091                                 | 120,153 | 46,000    | 118,000 | 641       | 1,938               | 3,876      | 1,484     | 3,806     | 20.68  | 3,193         | 0.94   | 6,631          | 1.96   | 2,381     | 0.70   | 6,165 | 1.82      | 18.82        | 18.12     | 19.32        | 19.14 | 5         | 14  | 42       | 100      | 3,895.27  | 20.24  | 18.90     | 20.48 | 21.32     | 20.48 |                     |       |       |       |       |       |
|                                 | PPKS       |             | 05 Y  | 16      | 1,738           | 109     | 27,559                                 | 60,762  | 24,000    | 53,000  | 333       | 1,722               | 3,798      | 1,500     | 3,313     | 20.81  | 1,508         | 0.87   | 3,436          | 1.98   | 1,298     | 0.75   | 2,890 | 1.66      | 18.28        | 17.68     | 18.49        | 18.34 | 5         | 14  | 17       | 57       | 3,815.29  | 18.65  | 21.01     | 19.32 | 22.20     | 19.51 |                     |       |       |       |       |       |
|                                 | PPKS       |             | 05 Z  | 11      | 1,099           | 100     | 14,817                                 | 36,377  | 19,000    | 39,000  | 218       | 1,347               | 3,307      | 1,727     | 3,545     | 19.82  | 806           | 0.73   | 2,188          | 1.99   | 1,041     | 0.95   | 2,154 | 1.96      | 18.38        | 16.63     | 18.25        | 18.11 | 5         | 13  | 11       | 44       | 3,330.18  | 24.32  | 26.05     | 27.40 | 21.05     | 20.04 |                     |       |       |       |       |       |
|                                 | PPKS       |             | 05 AA | 28      | 2,453           | 88      | 57,638                                 | 104,116 | 44,000    | 83,000  | 502       | 2,059               | 3,718      | 1,571     | 2,964     | 17.93  | 3,063         | 1.25   | 5,675          | 2.31   | 2,359     | 0.96   | 4,481 | 1.83      | 18.82        | 18.35     | 18.65        | 18.52 | 5         | 13  | 40       | 94       | 3,738.23  | 20.58  | 17.27     | 19.84 | 21.71     | 20.65 |                     |       |       |       |       |       |
|                                 | PPKS       |             | 05 AB | 16      | 1,622           | 101     | 31,069                                 | 58,983  | 24,000    | 53,000  | 315       | 1,942               | 3,686      | 1,500     | 3,313     | 19.69  | 1,700         | 1.05   | 3,331          | 2.05   | 1,280     | 0.79   | 2,850 | 1.76      | 18.28        | 17.71     | 18.75        | 18.60 | 5         | 13  | 29       | 69       | 3,710.07  | 24.73  | 24.02     | 23.31 | 21.56     | 20.13 |                     |       |       |       |       |       |
|                                 | PPKS       |             | 05 AC | 33      | 3,500           | 106     | 65,285                                 | 128,626 | 54,000    | 131,000 | 654       | 1,978               | 3,898      | 1,636     | 3,970     | 19.82  | 3,562         | 1.02   | 7,347          | 2.10   | 2,908     | 0.83   | 7,120 | 2.03      | 18.33        | 17.51     | 18.57        | 18.40 | 5         | 14  | 50       | 141      | 3,915.80  | 18.95  | 19.99     | 21.80 | 22.81     | 21.79 |                     |       |       |       |       |       |
|                                 | PPKS       |             | 05 AD | 25      | 2,931           | 117     | 41,520                                 | 88,507  | 46,000    | 105,000 | 570       | 1,661               | 3,540      | 1,840     | 4,200     | 22.80  | 2,302         | 0.79   | 5,157          | 1.76   | 2,444     | 0.83   | 5,629 | 1.92      | 18.04        | 17.16     | 18.82        | 18.65 | 5         | 14  | 32       | 92       | 3,561.00  | 21.86  | 18.87     | 21.91 | 23.94     | 20.89 |                     |       |       |       |       |       |
|                                 |            |             | 220   | 21,689  | 99              | 418,260 | 838,615                                | 358,000 | 806,000   | 4,366   | 1,901     | 3,812               | 1,627      | 3,664     | 19.85     | 22,610 | 1.04          | 47,294 | 2.18           | 19,220 | 0.89      | 43,614 | 2.01  | 18,50     | 17,73        | 18,63     | 18,48        | 5     | 14        | 301 | 821      | 3,831.67 | 20.75     | 20.35  | 22.29     | 22.40 | 20.67     |       |                     |       |       |       |       |       |
| TM                              | PPKS       | 2006        | 06 A  | 29      | 2,627           | 91      | 42,745                                 | 78,558  | 43,000    | 85,000  | 486       | 1,474               | 2,709      | 1,483     | 2,931     | 16.76  | 2,445         | 0.93   | 4,685          | 1.78   | 2,691     | 1.02   | 5,367 | 2.04      | 17.48        | 16,77     | 15,98        | 15,84 | 5         | 14  | 30       | 70       | 2,725.23  | 16.88  | 20.27     | 25.99 | 20.81     | 18.08 |                     |       |       |       |       |       |
|                                 | PPKS       |             | 06 B  | 23      | 2,160           | 94      | 35,621                                 | 70,398  | 34,000    | 71,000  | 390       | 1,549               | 3,061      | 1,478     | 3,087     | 16.96  | 2,093         | 0.97   | 4,177          | 1.93   | 2,122     | 0.98   | 4,472 | 2.07      | 17.02        | 16,85     | 16,02        | 15,88 | 5         | 14  | 23       | 71       | 3,078.41  | 18.38  | 19.64     | 23.88 | 19.50     | 17.13 |                     |       |       |       |       |       |
|                                 | Soef       |             | 06 C  | 20      | 2,106           | 105     | 17,978                                 | 46,784  | 32,000    | 66,000  | 403       | 899                 | 2,339      | 1,600     | 3,300     | 20.15  | 1,015         | 0.48   | 2,725          | 1.29   | 1,865     | 0.89   | 3,879 | 1.84      | 17.71        | 17,17     | 17,16        | 17,01 | 5         | 14  | 15       | 51       | 2,355.91  | 17.52  | 16.15     | 19.18 | 19.74     | 21.26 |                     |       |       |       |       |       |
|                                 | Soef       |             | 06 D  | 16      | 1,547           | 97      | 44,686                                 | 68,760  | 30,000    | 54,000  | 308       | 2,793               | 4,298      | 1,875     | 3,375     | 19.25  | 2,359         | 1.52   | 3,775          | 2.44   | 1,632     | 1.05   | 2,957 | 1.91      | 18.94        | 18,21     | 18,38        | 18,26 | 5         | 14  | 25       | 64       | 4,314.99  | 18.25  | 18,62     | 27,68 | 22,14     | 16,80 |                     |       |       |       |       |       |
|                                 | Soef       |             | 06 E  | 16      | 1,822           | 114     | 23,001                                 | 50,203  | 32,000    | 55,000  | 368       | 1,438               | 3,138      | 2,000     | 3,438     | 23.00  | 1,284         | 0.70   | 2,813          | 1.54   | 1,735     | 0.95   | 3,000 | 1.65      | 17.91        | 17,85     | 18,44        | 18,33 | 5         | 13  | 21       | 41       | 3,159.39  | 22,68  | 19,84     | 23,32 | 21,95     | 21,60 |                     |       |       |       |       |       |
|                                 | Soef       |             | 06 F  | 19      | 2,329           | 123     | 31,999                                 | 56,438  | 38,000    | 71,000  | 439       | 1,684               | 2,970      | 2,000     | 3,737     | 23.11  | 1,727         | 0.74   | 3,165          | 1.36   | 2,169     | 0.93   | 4,083 | 1.75      | 18,53        | 17,83     | 17,52        | 17,39 | 5         | 13  | 23       | 56       | 2,991.02  | 21,61  | 23,90     | 29,85 | 26,10     | 21,42 |                     |       |       |       |       |       |
|                                 |            |             | 123   | 12,591  | 102             | 196,030 | 371,141                                | 209,000 | 402,000   | 2,394   | 1,594     | 3,017               | 1,699      | 3,268     | 19.46     | 10,923 | 0.87          | 21,340 | 1.69           | 12,214 | 0.97      | 23,758 | 1.89  | 17,95     | 17,39        | 17,11     | 16,92        | 5     | 14        | 137 | 353      | 3,035.55 | 18,93     | 19,77  | 24,96     | 21,53 | 19,23     |       |                     |       |       |       |       |       |
| TM                              | Soef       | 2008        | 08 B  | 13      | 1,396           | 107     | 27,419                                 | 50,684  | 22,000    | 50,000  | 292       | 2,109               | 3,899      | 1,692     | 3,846     | 22.46  | 1,543         | 1.11   | 2,910          | 2.08   | 1,264     | 0.91   | 2,900 | 2.08      | 17,77        | 17,42     | 17,41        | 17,24 | 5         | 14  | 18       | 40       | 3,916.66  | 18,43  | 17,17     | 25,60 | 23,10     | 15,63 |                     |       |       |       |       |       |
|                                 | Soef       |             | 08 C  | 17      | 2,120           | 125     | 38,873                                 | 70,110  | 34,000    | 80,000  | 461       | 2,287               | 4,124      | 2,000     | 4,706     | 27.12  | 2,140         | 1.01   | 3,907          | 1.84   | 1,947     | 0.92   | 4,627 | 2.18      | 18,16        | 17,94     | 17,46        | 17,29 | 5         | 14  | 23       | 51       | 4,144.59  | 21,90  | 25,39     | 32,74 | 28,93     | 21,37 |                     |       |       |       |       |       |
|                                 | Soef       |             | 08 D  | 17      | 2,050           | 121     | 24,564                                 | 52,652  | 34,000    | 80,000  | 461       | 1,445               | 3,097      | 2,000     | 4,706     | 27.12  | 1,389         | 0.68   | 3,056          | 1.49   | 1,882     | 0.92   | 4,471 | 2.18      | 17,68        | 17,23     | 18,07        | 17,89 | 5         | 13  | 17       | 41       | 3,117.25  | 21,16  | 21,07     | 28,78 | 24,52     | 18,61 |                     |       |       |       |       |       |
|                                 | Soef       |             | 08 E  | 26      | 2,331           | 90      | 38,800                                 | 77,329  | 45,000    | 111,000 | 601       | 1,492               | 2,974      | 1,731     | 4,269     | 23.12  | 2,204         | 0.95   |                |        |           |        |       |           |              |           |              |       |           |     |          |          |           |        |           |       |           |       |                     |       |       |       |       |       |

PT. Perkebunan Nusantara IV  
Pabrik dan Kebun Mayang



## PRODUKSI TBS DIPANEN

BULAN : MARET 2022



| AFD             | Luas<br>Ha<br>TM | Bulan ini        |            |                    |                |               |             | S/D Bulan ini    |                |                  |                |
|-----------------|------------------|------------------|------------|--------------------|----------------|---------------|-------------|------------------|----------------|------------------|----------------|
|                 |                  | RKAP             | REAL       | Selisih            |                | Brondolan (%) |             | RKAP             | REAL           | Selisih          |                |
|                 |                  |                  |            | Kg                 | %              | Bulan In      | Bulan       |                  |                | Kg               | %              |
| I               | 787              | 183,900          | 119        | (183,781)          | (99.94)        | 2.30          | 2.76        | 139,000          | 109,630        | (29,370)         | (21.13)        |
| II              | 839.97           | 689,930          | 136        | (689,794)          | (99.98)        | 2.73          | 2.93        | 419,000          | 388,675        | (30,325)         | (7.24)         |
| III             | 956              | 13,281           | 148        | (13,133)           | (98.89)        | 1.54          | 2.08        | 6,000            | 6,451          | 451              | 7.52           |
| IV              | 654.03           | 312,667          | 121        | (312,546)          | (99.96)        | 1.59          | 2.07        | 239,000          | 174,764        | (64,236)         | (26.88)        |
| V               | 934              | 263,470          | 141        | (263,329)          | (99.95)        | 1.43          | 1.69        | 236,000          | 137,220        | (98,780)         | (41.86)        |
| <b>Total TM</b> | <b>4,171</b>     | <b>1,463,248</b> | <b>666</b> | <b>(1,462,582)</b> | <b>(99.95)</b> | <b>1.95</b>   | <b>2.32</b> | <b>1,039,000</b> | <b>816,740</b> | <b>(222,260)</b> | <b>(21.39)</b> |

| KG/HG MARET-2022 |   |     | KG/H<br>A | Selisih |            |
|------------------|---|-----|-----------|---------|------------|
|                  |   |     |           | KG      | %          |
| RKAP             | = | 351 | 1,308     | (957)   | (272.78)   |
| RKAP s/d         | = | 249 | 3,628     | (3,379) | (1,356.64) |
| REAL             | = | 0   | 1,853     | (1,853) | #####      |
| REAL s/d         | = | 196 | 3,966     | (3,770) | (1,925.28) |

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

Raja Suandi D. Purba  
Manajer Unit

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