



PRODUKSI TBS DIPANEN

BULAN : APRIL 2022



AFD	Luas Ha	Bulan ini						S/D Bulan ini			
		RKAP	REAL	Selisih		Brondolan (%)		RKAP	REAL	Selisih	
				Kg	%	Bulan Ini	SD Bulan Ini			Kg	%
I	787	1,610,000	1,758,200	148,200	9.20	1.30	2.22	4,569,000	4,783,550	214,550	4.70
II	839.97	1,771,000	1,784,420	13,420	0.76	1.88	2.52	5,165,000	4,606,240	(558,760)	(10.82)
III	956	1,955,000	1,697,910	(257,090)	(13.15)	0.74	1.64	5,870,000	5,188,180	(681,820)	(11.62)
IV	654.03	1,534,000	1,180,680	(353,320)	(23.03)	1.27	1.78	4,336,000	3,226,250	(1,109,750)	(25.59)
V	934	1,872,000	1,439,110	(432,890)	(23.12)	0.81	1.37	5,499,000	3,963,530	(1,535,470)	(27.92)
Total TM	4,171	8,742,000	7,860,320	(881,680)	(10.09)	1.22	1.93	25,439,000	21,767,750	(3,671,250)	(14.43)

KG/HG APRIL-2022			KG/HA APRIL 2021	Selisih	
				KG	%
RKAP	=	2,096	1,823	273	13.04
RKAP s/d	=	6,099	6,577	(478)	(7.83)
REAL	=	1,885	1,845	40	2.10
REAL s/d	=	5,219	5,811	(592)	(11.34)

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

Raja Suandi D. Purba
Manajer Unit

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

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	1,375,868,000	1,149,161,639	5			20.00% 275,173,600	20.00% 229,832,328	20.00% 275,173,600	20.00% 229,832,328	20.00% 275,173,600	20.00% 229,832,328	20.00% 275,173,600	20.00% 229,832,328	20.00% 275,173,600	20.00% 229,832,328	100% 1,375,868,000	100% 1,149,161,639
<u>Biaya Tanaman:</u>																		
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	174,970,000	132,001,974	5			34,994,000	24,906,632	34,994,000	26,582,994	34,994,000	30,255,069	34,994,000	20,698,456	34,994,000	29,558,823	174,970,000	132,001,974
Pemel		1,015,497,000	1,560,431,633				191,607,801	346,289,271	204,504,199	359,330,659	232,753,568	328,048,824	159,234,117	280,905,608	227,397,314	245,857,271	1,015,497,000	1,560,431,633
Pemupukan		12,099,513,000	6,940,172,168				2,282,981,714	1,827,693,243	2,436,640,598	1,427,575,679	2,773,228,105	1,453,815,033	1,897,253,533	1,231,959,269	2,709,409,049	999,128,944	12,099,513,000	6,940,172,168
Panen		1,659,487,000	1,512,309,180				310,304,130	316,273,807	326,202,638	326,951,836	403,051,719	322,662,253	273,560,073	250,768,912	346,368,441	295,652,372	1,659,487,000	1,512,309,180
Angkut		508,302,000	713,254,747				95,046,367	120,309,524	99,916,090	129,088,622	123,455,017	193,897,837	83,791,637	106,138,178	106,092,890	163,820,586	508,302,000	713,254,747
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS+IS per Afdeling	1,068,731,000	808,046,792		86.81	74.27	199,839,856	164,227,003	210,078,700	171,435,134	259,570,498	165,580,487	176,176,210	141,913,349	223,065,736	164,890,819	1,068,731,000	808,046,792
Penyusutan	dibagi rata ke seluruh afdeling	1,826,416,000	1,761,861,293	5			365,283,200	352,372,259	365,283,200	352,372,259	365,283,200	352,372,259	365,283,200	352,372,259	365,283,200	352,372,259	1,826,416,000	1,761,861,293
Total Biaya Produksi							3,755,230,668	3,381,904,067	3,952,793,025	3,023,169,510	4,467,509,707	3,076,464,089	3,265,466,370	2,614,588,359	4,287,784,230	2,481,113,401	19,728,784,000	14,577,239,426
Produksi MS + IS per Afdeling		12,310,553	10,880,156				2,301,926	2,211,277	2,419,865	2,308,333	2,989,954	2,229,502	2,029,348	1,910,829	2,569,461	2,220,215	12,310,553	10,880,156
Harga Pokok Per Afdeling							1,631.34	1,529.39	1,633.48	1,309.68	1,494.17	1,379.89	1,609.12	1,368.30	1,668.75	1,117.51	1,602.59	1,339.80

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