

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



PRODUKSI TBS DIPANEN

BULAN : APRIL 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	318,240	119	(318,121)	(99.96)	1.30	2.22	181,000	134,340	(46,660)	(25.78)
II	839.97	1,203,895	136	(1,203,759)	(99.99)	1.88	2.52	515,000	513,965	(1,035)	(0.20)
III	956	18,891	148	(18,743)	(99.22)	0.74	1.64	6,000	5,610	(390)	(6.50)
IV	654.03	533,220	121	(533,099)	(99.98)	1.27	1.78	257,000	220,553	(36,447)	(14.18)
V	934	437,460	141	(437,319)	(99.97)	0.81	1.37	308,000	173,960	(134,040)	(43.52)
Total TM	4,171	2,511,706	666	(2,511,040)	(99.97)	1.22	1.93	1,267,000	1,048,428	(218,572)	(17.25)

KG/HG APRIL-2022			KG/HA APRIL 2021	Selisih	
				KG	%
RKAP	=	602	1,823	(1,220)	(202.66)
RKAP s	=	304	6,577	(6,273)	(2,065.11)
REAL	=	0	1,845	(1,845)	(1,156,092.39)
REAL s	=	251	5,811	(5,559)	(2,211.68)

PT PERKEBUNAN NUSANTARA IV
KEBUN DAN PABRIK MAYANG
Tanggal 04 Mei 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)																				APRIL - 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		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	Bulan Ini	s/d B.I.	Bulan Ini	s/d B.I.															
TM		1995	95 A	4	312	78	7,396	25,173	3,000	12,000	36	1,849	6,293	750	3,000	9,00	385	1.23	1,326	4.25	165	0.53	671	2.15	19.21	18.98	18.18	17.88	5	19	5	20	6,306	13.35	12.55	21.90	25.62	20.28				
TM	PPKS	2004	04 A	19	2,104	111	30,409	86,107	27,000	83,000	354	1,600	4,532	1,421	4,368	18.63	1,596	0.76	4,448	2.11	1,424	0.68	4,437	2.11	19.05	19.36	18.96	18.71	6	19	15	54	4,549	17.57	15.83	20.01	21.57	20.01				
				B	12	1,124	94	31,489	66,832	17,000	48,000	206	2,624	5,569	1,417	4,000	17.17	1,660	1.48	3,524	3.14	941	0.84	2,694	2.40	18.97	18.96	18.07	17.82	6	19	18	53	5,588	18.94	20.62	20.10	23.35	20.84			
				31	3,228	104	61,898	152,939	44,000	131,000	560	1,997	4,934	1,419	4,226	18.06	3,256	1.01	7,972	2.47	2,365	0.73	7,131	2.21	19.01	19.18	18.60	18.37	6	19	33	107	4,951	18.10	17.68	20.05	22.26	20.33				
TM	Soef	2005	05 U	14	1,589	114	28,362	102,238	32,000	83,000	329	2,026	7,303	2,286	5,929	23.50	1,582	1.00	5,769	3.63	1,710	1.08	4,490	2.83	17.93	17.72	18.71	18.49	6	20	16	90	7,325	23.42	24.69	31.65	24.94	23.97				
				05 V	22	1,855	84	40,620	121,878	45,000	125,000	419	1,846	5,540	2,045	5,682	19.05	2,322	1.25	6,789	3.66	2,442	1.32	6,868	3.70	17.49	17.95	18.43	18.20	6	20	24	100	5,560	20.96	21.32	24.03	23.03	19.20			
	Soef		05 W	24	1,512	63	42,918	128,875	48,000	141,000	385	1,788	5,370	2,000	5,875	16.04	2,451	1.62	7,326	4.85	2,590	1.71	7,709	5.10	17.51	17.59	18.53	18.29	6	20	24	98	5,387	18.28	18.95	20.46	21.66	20.03				
				05 X	31	3,390	109	72,462	192,615	52,000	170,000	641	2,337	6,213	1,677	5,484	20.68	4,087	1.21	10,718	3.16	2,664	0.79	8,829	2.60	17.73	17.97	19.52	19.25	6	20	40	140	6,233	20.24	18.90	20.48	21.32	20.48			
	PPKS		05 Y	16	1,738	109	27,223	87,985	26,000	79,000	333	1,701	5,499	1,625	4,938	20.81	1,563	0.90	4,999	2.88	1,391	0.80	4,281	2.46	17.42	17.60	18.69	18.45	6	20	15	72	5,517	18.65	21.01	19.32	22.20	19.51				
				05 Z	11	1,099	100	22,548	58,925	30,000	69,000	218	2,050	5,357	2,727	6,273	19.82	1,285	1.17	3,473	3.16	1,626	1.48	3,780	3.44	17.55	16.97	18.45	18.25	6	19	22	66	5,380	24.32	26.05	27.40	21.05	20.04			
	PPKS		05 AA	28	2,453	88	62,575	166,691	50,000	133,000	502	2,235	5,953	1,786	4,750	17.93	3,504	1.43	9,179	3.74	2,653	1.08	7,134	2.91	17.86	18.16	18.85	18.64	6	19	47	141	5,973	20.58	17.27	19.84	21.71	20.65				
				05 AB	16	1,622	101	36,850	95,833	34,000	87,000	315	2,303	5,990	2,125	5,438	19.69	2,108	1.30	5,439	3.35	1,794	1.11	4,644	2.86	17.48	17.62	18.95	18.73	6	19	30	99	6,013	24.73	24.02	23.31	21.56	20.13			
	PPKS		05 AC	33	3,500	106	74,979	203,605	60,000	191,000	654	2,272	6,170	1,818	5,788	19.82	4,334	1.24	11,681	3.34	3,197	0.91	10,317	2.95	17.30	17.43	18.77	18.51	6	20	48	189	6,188	18.95	19.99	21.80	22.81	21.79				
				05 AD	25	2,931	117	53,895	142,402	50,000	155,000	570	2,156	5,696	2,000	6,200	22.80	3,141	1.07	8,298	2.83	2,628	0.90	8,257	2.82	17.16	17.16	19.03	18.77	6	20	30	122	5,717	21.86	18.87	21.91	23.94	20.89			
				220	21,689	99	462,432	1,301,047	427,000	1,233,000	4,366	2,102	5,914	1,941	5,605	19.85	26,377	1.22	73,671	3.40	22,695	1.05	66,309	3.06	17.53	17.66	18.81	18.59	6	20	296	1,117	5,934	20.75	20.35	22.29	22.40	20.67				
TM	PPKS	2006	06 A	29	2,627	91	35,715	114,273	47,000	132,000	486	1,232	3,940	1,621	4,552	16.76	2,054	0.78	6,739	2.57	2,905	1.11	8,272	3.15	17.39	16.96	16.18	15.96	6	20	20	90	3,957	16.88	20.27	25.99	20.81	18.08				
				06 B	23	2,160	94	33,328	103,726	38,000	109,000	390	1,449	4,510	1,652	4,739	16.96	1,879	0.87	6,056	2.80	2,342	1.08	6,814	3.15	17.74	17.13	16.23	16.00	6	20	19	90	4,527	18.38	19.64	23.88	19.50	17.13			
	Soef		06 C	20	2,106	105	25,639	99,131	36,000	102,000	403	1,282	4,957	1,800	5,100	20.15	1,489	0.71	5,558	2.64	2,074	0.98	5,953	2.83	17.22	17.84	17.36	17.13	6	20	17	68	4,973	17.52	16.15	19.18	19.74	21.26				
				06 D	16	1,547	97	27,608	69,660	34,000	88,000	308	1,726	4,354	2,125	5,500	19.25	1,609	1.04	4,040	2.61	1,830	1.18	4,787	3.09	17.16	17.24	18.58	18.38	6	20	17	81	4,371	18.25	18.62	27.68	22.14	16.80			
	Soef		06 E	16	1,822	114	27,170	77,373	36,000	91,000	368	1,698	4,836	2,250	5,688	23.00	1,586	0.87	4,399	2.41	1,931	1.06	4,931	2.71	17.13	17.59	18.64	18.45	6	19	17	58	4,858	22.68	19.84	23.32	21.95	21.60				
				06 F	19	2,329	123	40,326	96,764	42,000	113,000	439	2,122	5,093	2,211	5,947	23.11	2,315	0.99	5,480	2.35	2,371	1.02	6,454	2.77	17.42	17.66	17.71	17.51	6	19	30	86	5,113	21.61	23.90	29.85	26.10	21.42			
				123	12,591	102	189,786	560,927	233,000	635,000	2,394	1,543	4,560	1,894	5,163	19.46	10,932	0.87	32,272	2.56	13,453	1.07	37,211	2.96	17.36	17.38	17.32	17.06	6	20	120	473	4,579	18.93	19.77	24.96	21.53	19.23				
TM	Soef	2008	08 B	13	1,396	107	25,559	76,243	32,000	82,000	292	1,966	5,865	2,462	6,308	22.46	1,379	0.99	4,289	3.07	1,818	1.30	4,718	3.38	18.53	17.78	17.60	17.38	6	20	14	54	5,883	18.43	17.17	25.60	23.10	15.63				
				08 C	17	2,120	125	34,221	104,331	44,000	124,000	461	2,013	6,137	2,588	7,294	27.12	1,804	0.85	5,711	2.69	2,491	1.18	7,118	3.36	18.97	18.27	17.66	17.42	6	20	18	69	6,158	21.90	25.39	32.74	28.93	21.37			
	Soef		08 D	17	2,050	121	46,363	99,015	44,000	124,000	461	2,727	5,824	2,588	7,294	27.12	2,617	1.28	5,673	2.77	2,409	1.18	6,880	3.36	17.72	17.45	18.26	18.02	6	19	25	66	5,844	21.16	21.07	28.78	24.52	18.61				
				08 E	26	2,331	90	53,914	131,243	56,000	167,000	601	2,074	5,048	2,154	6,423	23.12	2,963	1.27	7,534	3.23	3,044	1.31	9,204	3.95	18.20	17.42	18.40	18.14	6	19	26	89	5,071	23.57	23.91	30.85	25.25	21.88			
	Soef		08 F	26	2,285	88	46,945	122,565	56,000	165,000	607	1,806	4,714	2,154																												