

PT Perkebunan Nusantara IV
Distrik : I
Unit : Mayang

PERHITUNGAN HARGA POKOK PER AFDELING

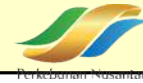
Uraian	Pengambilan Data	Nilai Total		Afdeling	Biaya Olah per Kg		Afdeling 1		Afdeling 2		Afdeling 3		Afdeling 4		Afdeling 5		Total	
		RKAP	REAL		RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL
Biaya Tidak Langsung	dibagi rata ke seluruh afdeling	1,393,625,000	1,123,655,318	5			20.00% 278,725,000	20.00% 224,731,064	20.00% 278,725,000	20.00% 224,731,064	20.00% 278,725,000	20.00% 224,731,064	20.00% 278,725,000	20.00% 224,731,064	20.00% 278,725,000	20.00% 224,731,064	100% 1,393,625,000	100% 1,123,655,318
<u>Biaya Tanaman:</u>																		
Gaji Karpim	diambil melalui Tcode ZESTHLE152 berdasarkan Afdeling	174,970,000	137,672,556	5			34,994,000	25,976,580	34,994,000	27,724,956	34,994,000	31,554,776	34,994,000	21,587,624	34,994,000	30,828,620	174,970,000	137,672,556
Pemel		1,015,497,000	1,517,467,232				191,607,801	325,257,389	204,504,199	364,792,101	232,753,568	308,862,771	159,234,117	279,880,828	227,397,314	238,674,143	1,015,497,000	1,517,467,232
Pemupukan		319,930,000	4,645,544,026				60,365,598	993,168,568	64,428,579	926,954,244	73,328,478	880,338,972	50,166,343	716,633,261	71,641,002	1,128,448,981	319,930,000	4,645,544,026
Panen		1,703,111,000	1,572,415,129				318,461,294	309,818,711	334,777,736	335,769,346	413,646,999	341,292,329	280,751,322	243,293,319	355,473,650	342,241,424	1,703,111,000	1,572,415,129
Angkut		602,288,000	757,761,211				112,620,619	75,449,392	118,390,764	110,742,840	146,282,082	495,928,528	99,284,869	13,079,831	125,709,665	62,560,620	602,288,000	757,761,211
Biaya Pabrik	dibagi berdasarkan proporsi produksi MS+IS per Afdeling	953,485,000	807,395,154		77.53	83.05	178,290,239	164,094,568	187,424,983	171,296,893	231,579,861	165,446,960	157,178,348	141,798,886	199,011,570	164,757,848	953,485,000	807,395,154
Penyusutan	dibagi rata ke seluruh afdeling	1,826,416,000	1,773,247,760	5			365,283,200	354,649,552	365,283,200	354,649,552	365,283,200	354,649,552	365,283,200	354,649,552	365,283,200	354,649,552	1,826,416,000	1,773,247,760
Total Biaya Produksi							1,540,347,751	2,473,145,823	1,588,528,461	2,516,660,995	1,776,593,187	2,802,804,952	1,425,617,199	1,995,654,364	1,658,235,402	2,546,892,251	7,989,322,000	12,335,158,386
Produksi MS + IS per Afdeling		12,298,421	9,722,178				2,299,657	1,975,930	2,417,481	2,062,657	2,987,007	1,992,215	2,027,348	1,707,459	2,566,929	1,983,917	12,298,421	9,722,178
Harga Pokok Per Afdeling							669.82	1,251.64	657.10	1,220.11	594.77	1,406.88	703.19	1,168.79	646.00	1,283.77	649.62	1,268.76

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



PRODUKSI TBS DIPANEN

BULAN : JUNI 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	611,930	119	(611,811)	(99.98)	2.27	2.08	179,000	150,620	(28,380)	(15.85)
II	839.97	2,221,550	136	(2,221,414)	(99.99)	2.31	2.43	532,000	562,230	30,230	5.68
III	956	29,676	148	(29,528)	(99.50)	2.23	1.61	7,000	6,440	(560)	(8.00)
IV	654.03	1,060,932	121	(1,060,811)	(99.99)	3.12	2.21	230,000	273,148	43,148	18.76
V	934	813,850	141	(813,709)	(99.98)	1.96	1.42	323,000	180,930	(142,070)	(43.98)
Total TM	4,171	4,737,938	666	(4,737,272)	(99.99)	2.34	1.94	1,271,000	1,173,368	(97,632)	(7.68)

KG/HG JUNI-2022			KG/HA JUNI 2021	Selisih	
				KG	%
RKAP	=	1,136	2,006	(870)	(76.55)
RKAP s/d	=	305	10,536	(10,231)	(3,357.44)
REAL	=	0	2,035	(2,035)	(1,275,426.49)
REAL s/d	=	281	9,659	(9,377)	(3,333.35)

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

Januar Saragih
Manajer Unit

AKHLAK : *A manah, Kompeten, Harmonis, Loyal, Adaptif, Kolaboratif*

PTP NUSANTARA IV UNIT MAYANG							STATISTIK HASIL KELAPA SAWIT (LM 76)																				JUNI - 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			REALISASI		RKAP			Realisasi		RKAP		Bulan Ini	s/d	Bulan Ini	s/d	2021	2020	2019		2018	2017			
							Bulan Ini	s/d	Bulan Ini	s/d	2022 (Ton)	Bulan ini	s/d	Bulan ini	s/d	2,022 (Ton/Ha)	Bulan ini	/Pk	Jumlah	/Pk	Bulan	s/d B.I.	Bulan	s/d B.I.	Bulan Ini											s/d B.I.	Bulan Ini	s/d B.I.
TM		1995	95 A	4	312	78	9,219	39,223	3,000	18,000	36	2,305	9,806	750	4,500	9,00	468	1.50	2,074	6.65	161	0.52	995	3.19	19.70	18.91	18.63	18.09	5	28	5	29	9,813	13.35	12.55	21.90	25.62	20.28
TM	PPKS	2004	04 A	19	2,104	111	26,250	149,862	28,000	138,000	354	1,382	7,887	1,474	7,263	18.63	1,448	0.69	7,809	3.71	1,446	0.69	7,292	3.47	18.13	19.19	19.36	18.92	4	27	17	91	7,897	17.57	15.83	20.01	21.57	20.01
	PPKS		B	12	1,124	94	24,615	104,952	19,000	84,000	206	2,051	8,746	1,583	7,000	17.17	1,338	1.19	5,542	4.93	1,029	0.92	4,654	4.14	18.40	18.94	18.46	18.05	4	27	16	77	8,756	18.94	20.62	20.10	23.35	20.84
				31	3,228	104	50,865	254,814	47,000	222,000	560	1,641	8,220	1,516	7,161	18.06	2,786	0.86	13,351	4.14	2,475	0.77	11,946	3.70	18.26	19.09	18.99	18.58	4	27	33	168	8,229	18.10	17.68	20.05	22.26	20.33
TM	Soef	2005	05 U	14	1,589	114	25,988	159,678	35,000	149,000	329	1,856	11,406	2,500	10,643	23.50	1,450	0.91	9,048	5.69	1,831	1.15	7,960	5.01	17.92	17.65	19.12	18.72	5	29	13	119	11,418	23.42	24.69	31.65	24.94	23.97
	Soef		05 V	22	1,855	84	45,709	205,739	45,000	211,000	419	2,078	9,352	2,045	9,591	19.05	2,691	1.45	11,638	6.27	2,390	1.29	11,459	6.18	16.99	17.68	18.83	18.41	4	28	28	153	9,363	20.96	21.32	24.03	23.03	19.20
	Soef		05 W	24	1,512	63	48,639	216,490	42,000	214,000	385	2,027	9,020	1,750	8,917	16.04	2,896	1.92	12,442	8.23	2,219	1.47	11,583	7.66	16.80	17.40	18.93	18.48	4	28	26	143	9,030	18.28	18.95	20.46	21.66	20.03
	PPKS		05 X	31	3,390	109	59,532	323,290	52,000	274,000	641	1,920	10,429	1,677	8,839	20.68	3,171	0.94	17,927	5.29	2,611	0.77	14,077	4.15	18.77	18.03	19.92	19.46	4	28	25	208	10,439	20.24	18.90	20.48	21.32	20.48
	PPKS		05 Y	16	1,738	109	44,221	165,047	36,000	136,000	333	2,764	10,315	2,250	8,500	20.81	2,692	1.55	9,599	5.52	1,885	1.08	7,277	4.19	16.43	17.19	19.10	18.69	4	28	30	121	10,326	18.65	21.01	19.32	22.20	19.51
	PPKS		05 Z	11	1,099	100	22,980	102,259	30,000	125,000	218	2,089	9,296	2,727	11,364	19.82	1,283	1.17	5,878	5.35	1,591	1.45	6,765	6.16	17.91	17.40	18.86	18.48	4	27	15	96	9,308	24.32	26.05	27.40	21.05	20.04
	PPKS		05 AA	28	2,453	88	74,802	305,701	44,000	217,000	502	2,672	10,918	1,571	7,750	17.93	4,064	1.66	16,856	6.87	2,286	0.93	11,520	4.70	18.41	18.14	19.25	18.84	4	27	43	221	10,930	20.58	17.27	19.84	21.71	20.65
	PPKS		05 AB	16	1,622	101	36,290	162,329	31,000	146,000	315	2,268	10,146	1,938	9,125	19.69	2,167	1.34	9,285	5.72	1,602	0.99	7,708	4.75	16.75	17.48	19.35	18.94	5	28	23	144	10,158	24.73	24.02	23.31	21.56	20.13
	PPKS		05 AC	33	3,500	106	97,291	359,129	58,000	303,000	654	2,948	10,883	1,758	9,182	19.82	5,793	1.66	20,733	5.92	3,026	0.86	16,190	4.63	16.79	17.32	19.17	18.72	5	29	61	288	10,893	18.95	19.99	21.80	22.81	21.79
	PPKS		05 AD	25	2,931	117	47,675	229,785	55,000	263,000	570	1,907	9,191	2,200	10,520	22.80	2,515	0.86	13,086	4.46	2,832	0.97	13,846	4.72	18.96	17.56	19.42	18.99	5	29	30	169	9,203	21.86	18.87	21.91	23.94	20.89
				220	21,689	99	503,127	2,229,447	428,000	2,038,000	4,366	2,287	10,134	1,945	9,264	19.85	28,722	1.32	126,492	5.83	22,273	1.03	108,385	5.00	17.52	17.63	19.22	18.80	4	28	294	1,662	10,145	20.75	20.35	22.29	22.40	20.67
TM	PPKS	2006	06 A	29	2,627	91	47,436	207,874	46,000	220,000	486	1,636	7,168	1,586	7,586	16.76	2,726	1.04	12,029	4.58	2,774	1.06	13,610	5.18	17.40	17.28	16.58	16.16	5	29	32	149	7,178	16.88	20.27	25.99	20.81	18.08
	PPKS		06 B	23	2,160	94	47,849	186,274	41,000	189,000	390	2,080	8,099	1,783	8,217	16.96	2,827	1.31	10,911	5.05	2,466	1.14	11,655	5.40	16.93	17.07	16.63	16.22	4	28	29	139	8,109	18.38	19.64	23.88	19.50	17.13
	Soef		06 C	20	2,106	105	29,647	162,027	38,000	175,000	403	1,482	8,101	1,900	8,750	20.15	1,702	0.81	9,178	4.36	2,140	1.02	10,086	4.79	17.42	17.65	17.76	17.35	5	29	22	107	8,111	17.52	16.15	19.18	19.74	21.26
	Soef		06 D	16	1,547	97	22,918	114,122	34,000	150,000	308	1,432	7,133	2,125	9,375	19.25	1,346	0.87	6,808	4.27	1,792	1.16	8,070	5.22	17.03	17.27	18.97	18.59	4	28	12	113	7,142	18.25	18.62	27.68	22.14	16.80
	Soef		06 E	16	1,822	114	21,206	118,116	41,000	165,000	368	1,325	7,382	2,563	10,313	23.00	1,203	0.66	6,701	3.68	2,153	1.18	8,836	4.85	17.63	17.63	19.04	18.67	4	27	14	79	7,394	22.68	19.84	23.32	21.95	21.60
	Soef		06 F	19	2,329	123	27,043	155,582	45,000	198,000	439	1,423	8,189	2,368	10,421	23.11	1,533	0.66	8,700	3.74	2,484	1.07	11,171	4.80	17.64	17.88	18.12	17.72	4	27	16	121	8,200	21.61	23.90	29.85	26.10	21.42
				123	12,591	102	196,099	943,995	245,000	1,097,000	2,394	1,594	7,675	1,992	8,919	19.46	11,337	0.90	54,127	4.30	13,809	1.10	63,428	5.04	17.30	17.44	17.74	17.30	4	28	125	708	7,685	18.93	19.77	24.96	21.53	19.23
TM	Soef	2008	08 B	13	1,396	107	30,381	137,226	32,000	139,000	292	2,337	10,556	2,462	10,692	22.46	1,729	1.24	7,723	5.53	1,777	1.27	7,899	5.66	17.57	17.77	18.01	17.60	4	28	20	94	10,566	18.43	17.17	25.60	23.10	15.63
	Soef		08 C	17	2,120	125	35,135	172,202	44,000	205,000	461	2,067	10,130	2,588	12,059	27.12	1,957	0.92	9,498	4.48	2,436	1.15	11,625	5.48	17.95	18.13	18.06	17.63	4	28	19	107	10,139	21.90	25.39	32.74	28.93	21.37
	Soef		08 D	17	2,050	121	32,170	161,493	44,000	205,000	461	1,892	9,500	2,588	12,059	27.12	1,828	0.89	9,189	4.48	2,357	1.15	11,241	5.48	17.60	17.57	18.67	18.24	4	27	17	101	9,510	21.16	21.07	28.78	24.52	18.61
	Soef		08 E	26	2,331	90	54,885	233,021	56,000	272,000	601	2,111	8,962	2,154	10,462	23.12																						