REALISASI PRODUKSI, RKAP DAN RKO TBS TAHUN 2022

BULAN : APRIL SD APRIL 2022
UNIT   : ADOLINA

Afd	RAYON	Luas Ha	Jumlah Pokok Produktif	PRODUKSI APRIL RKAP B. Ini	RKAP s/d B. Ini	RKO B. Ini	RKO s/d B. Ini	REALISASI B. Ini	REALISASI s/d B. Ini	+/- (%) RKAP B. Ini	RKAP s/d B. Ini	RKO B. Ini	RKO s/d B. Ini	PROTAS B. Ini	PROTAS s/d B. Ini	TM-I Ha	TM-I Pokok	TM-I Jumlah Prod bln. Ini	TM-I Jumlah Prod. s/d	Jumlah HA T.U	JUMLAH POKOK TBM. I	TBM. II	TBM. III	Total (Pkk) TBM	JUMLAH TBM LUAS (HA) TBM. I	TBM. II
I	RAYON A	437	57,661	1,149,000	3,155,000	1,149,000	3,155,000	947,030	2,364,730	(17.58)	(25.05)	(17.58)	(25.05)	2,167	5,411	-	-	-	-	-	71,016			71,016	514	
II	RAYON A	773	101,646	1,975,000	5,300,000	1,975,000	5,300,000	1,324,130	3,818,640	(32.96)	(27.95)	(32.96)	(27.95)	1,713	4,940	-	-	-	-	90	7,524			7,524	54	
III	RAYON A	970	130,845	2,837,000	7,720,000	2,837,000	7,720,000	2,360,350	7,007,220	(16.80)	(9.23)	(16.80)	(9.23)	2,433	7,224	-	-	-	-	-	13,200			13,200	88	
IV	RAYON B	1,053	143,740	2,283,000	6,772,000	2,283,000	6,772,000	2,111,070	5,396,310	(7.53)	(20.31)	(7.53)	(20.31)	2,005	5,125	-	-	-	-	-				-		
V	RAYON B	366	46,090	893,000	3,364,000	893,000	3,364,000	671,700	2,085,420	(24.78)	(38.01)	(24.78)	(38.01)	1,835	5,698	-	-	-	-	272		53,672	30,636	84,308		375
VI	RAYON B	286	39,006	754,000	2,695,000	754,000	2,695,000	474,390	1,344,770	(37.08)	(50.10)	(37.08)	(50.10)	1,659	4,702	-	-	-	-	147	22,308	36,942	28,131	87,381	158	257
VII	RAYON C	814	74,632	1,558,000	4,301,000	1,558,000	4,301,000	1,563,680	4,446,760	0.36	3.39	0.36	3.39	1,921	5,463	-	-	-	-	-				-		
VIII	RAYON C	451	50,344	875,000	3,081,000	875,000	3,081,000	772,000	2,937,930	(11.77)	(4.64)	(11.77)	(4.64)	1,712	6,514	-	-	-	-	-				-		
IX	RAYON C	411	50,742	953,000	3,068,000	953,000	3,068,000	691,310	2,747,770	(27.46)	(10.44)	(27.46)	(10.44)	1,682	6,686	-	-	-	-	-				-		
X	KBN BENIH	121.9	15,370	296,000	975,000	296,000	975,000	251,600	817,000	(15.00)	(16.21)	(15.00)	(16.21)	2,064	6,702	-	-	-	-	-				-		
Jumlah	Adolina	5,561	710,076	13,573,000	40,431,000	13,573,000	40,431,000	11,167,260	32,966,550	(17.72)	(18.46)	(17.72)	(18.46)	2,008	5,928	-	-	-	-	509	114,048	90,614	58,767	263,429	814	632

Rayon A :	AFD. I,II,III	2,180	290,152	5,961,000	16,175,000	5,961,000	16,175,000	4,631,510	13,190,590	(22.30)	(18.45)	(22.30)	(18.45)	2,125	6,051	-	-	-	-	90	91,740			91,740	656	-
Rayon B :	AFD. IV,V,VI	1,705	228,836	3,930,000	12,831,000	3,930,000	12,831,000	3,257,160	8,826,500	(17.12)	(31.21)	(17.12)	(31.21)	1,910	5,177	-	-	-	-	419	22,308	90,614	58,767	171,689	158	632
Rayon C :	AFD. VII,VIII,IX	1,676	175,718	3,386,000	10,450,000	3,386,000	10,450,000	3,026,990	10,132,460	(10.60)	(3.04)	(10.60)	(3.04)	1,806	6,046	-	-	-	-	-				-	-	-

TBM. III	TBM (Total Ha)	Prod bln. Ini	Prod. s/d	NAMA ASISTEN	NAMA ASKEP	NAMA MANAJER	TBM RAPOR MERAH	TM1	TBM 3	HAMA	Produksi (APRIL)	Kg Brondolan	% Brondolan	Normal	F0	F00	F0	F00	Produksi (S/D APRIL)	Kg Brondolan	% Brondolan	Normal	F0	F00	F0	F00	ks	bl	total	ks	bl	total
	514	-	-	Panuturan Marpaung	Surya Xico Marpaung	IHSAN	-	-	-	-	947,030	24,080	2.54	114,195	-	786	-	0.69	2,364,730	67,770	2.87	313,999	-	1,476	-	0.47	18	-	18	2,068	-	2,068
	54	-	-	M.Faisal Dalimunthe	Surya Xico Marpaung	IHSAN	-	-	-	-	1,324,130	17,310	1.31	101,636	-	1,096	-	1.08	3,818,640	59,960	1.57	316,689	5	3,302	0.00	1.04	22	-	22	3,145	-	3,145
	88	-	-	Amir Mahmud Nasution	Surya Xico Marpaung	IHSAN	-	-	-	-	2,360,350	41,490	1.76	168,558	-	2,159	-	1.28	7,007,220	176,700	2.52	508,582	5	4,238	0.00	0.83	32	-	32	3,671	-	3,671
	-	-	-	Chairuddin Hasibuan	Mugiyanto	IHSAN	-	-	-	-	2,111,070	27,890	1.32	216,162	-	2,208	-	1.02	5,396,310	92,900	1.72	533,865	-	4,066	-	0.76	27	-	27	2,044	-	2,044
213	588	-	-	Ngatno	Mugiyanto	IHSAN	-	-	-	-	671,700	18,320	2.73	42,627	-	1,331	-	3.12	2,085,420	66,370	3.18	133,638	-	2,477	-	1.85	17	-	17	1,731	-	1,731
196	611	-	-	Candra Heriawan	Mugiyanto	IHSAN	-	-	-	-	474,390	17,610	3.71	43,562	-	863	-	1.98	1,344,770	50,410	3.75	130,104	27	1,615	0.02	1.24	20	-	20	1,404	-	1,404
	-	-	-	Martinus Sijabat	Amir Hasan Damanik	IHSAN	-	-	-	-	1,563,680	40,010	2.56	78,977	-	1,317	-	1.67	4,446,760	134,920	3.03	227,864	-	1,782	-	0.78	20	-	20	2,984	-	2,984
	-	-	-	H. Mhd Adlin Lubis	Amir Hasan Damanik	IHSAN	-	-	-	-	772,000	15,580	2.02	36,834	-	1,366	-	3.71	2,937,930	91,410	3.11	138,543	-	2,619	-	1.89	20	-	20	1,588	-	1,588
	-	-	-	Bachtirudi Seno W. Putra	Amir Hasan Damanik	IHSAN	-	-	-	-	691,310	7,770	1.12	28,840	-	1,345	-	4.66	2,747,770	75,590	2.75	115,937	-	2,673	-	2.31	14	-	14	1,029	-	1,029
	-	-	-	Fikri Ridho		IHSAN	-	-	-	-	251,600	5,170	2.05	20,116	-		-	-	817,000	20,920	2.56	67,286	-		-	-		-			-	
409	1,855	-	-				-	-	-	-	11,167,260	215,230	1.93	851,507	-	12,471	-	1.46	32,966,550	836,950	2.54	2,486,507	37	24,248	0.00	0.98	190	-	190	2,250	-	2,250
-	656	-	-				-	-	-	-	4,631,510	82,880	1.79	384,389	-	4,041	-	1.05	13,190,590	304,430	2.31	1,139,270	10	9,016	0.00	0.79	72	-	72	2,961	-	2,961
409	1,199	-	-				-	-	-	-	3,257,160	63,820	1.96	302,351	-	4,402	-	1.46	8,826,500	209,680	2.38	797,607	27	8,158	0.00	1.02	64	-	64	1,726	-	1,726
-	-	-	-				-	-	-	-	3,026,990	63,360	2.09	144,651	-	4,028	-	2.78	10,132,460	301,920	2.98	482,344	-	7,074	-	1.47	54	-	54	1,867	-	1,867

BIAYA PRODUKSI DAN HARGA POKOK AF PABRIK
KOMODITI   : KELAPA SAWIT
KEBUN/UNIT   : ADOLINA / DISTRIK - III

PRODUKSI	s.d. April 2022					
	REALISASI			RKAP		
	Kuantum	Rendemen	Kg/Ha	Kuantum	Rendemen	Kg/Ha
Areal Tanaman Menghasilkan (Ha) :	5,561			5,561		
PRODUKSI :						
Kebun Sendiri : - TBS Dipanen	32,966,550		5,928	40,431,000		7,270
- TBS Diolah	32,868,071			40,431,000		
- Minyak Sawit (MS)	7,183,583	21.86	1,292	9,624,000	23.80	1,731
- Inti Sawit (IS)	1,307,194	3.98	235	1,901,000	4.70	342
- Jumlah MS + IS	**8,490,777**	**25.83**	**1,527**	**11,525,000**	**28.51**	**2,072**
Pembelian Plasma + Pihak III :						
- TBS Dipanen						
- TBS Diolah						
- Minyak Sawit (MS)						
- Inti Sawit (IS)						
- Jumlah MS + IS	**-**					
Jumlah Produksi Kebun Sendiri + Pembelian :						
: - TBS Dipanen	32,966,550			40,431,000		
- TBS Diolah	32,868,071			40,431,000		
- Minyak Sawit (MS)	7,183,583	21.86		9,624,000	23.80	
- Inti Sawit (IS)	1,307,194	3.98		1,901,000	4.70	
- Jumlah MS + IS	**8,490,777**	**25.83**		**11,525,000**	**28.51**	

Cost Centre	Biaya Produksi	Rp	Rp/Kg	Rp/Ha	Rp	Rp/Kg	Rp/Ha
	BIAYA TIDAK LANGSUNG						
DE17SU0100	Gaji, Tunj.,Biaya Sosial Peg.Staf	403,989,032	47.58	72,647	384,175,000	33.33	69,084
DE17SU0102	Gaji dan Biaya Sosial Non Staf	788,956,840	92.92	141,873	812,476,000	70.50	146,102
DE17SU0103	Biaya Emplasmen	12,094,193	1.42	2,175	647,793,000	56.21	116,489
DE17SU0104	Biaya Pemeliharaan Bangunan Rumah	-	-	-	41,887,000	3.63	7,532
DE17SU0105	Biaya pemel. Bangunan Perusahaan	27,429,076	3.23	4,932	71,988,000	6.25	12,945
DE17SU0106	Biaya pemel.jalan, jembatan, sal.air	-	-	-	11,022,000	0.96	1,982
DE17SU0107	Pemakaian dan Pemel. Sistem Komputer	53,782,500	6.33	9,671	64,864,000	5.63	11,664
DE17SU0108	Pajak Bumi dan Bangunan	-	-	-	2,401,902,000	208.41	431,919
DE17SU0109	Asuransi	15,831,670	1.86	2,847	19,756,000	1.71	3,553
DE17SU0110	Biaya Keamanan	3,212,659,619	378.37	577,713	3,581,660,000	310.77	644,068
DE17SU0111	Biaya Penerangan	483,428,859	56.94	86,932	125,222,000	10.87	22,518
DE17SU0113	Biaya Persediaan air	81,357,290	9.58	14,630	93,563,000	8.12	16,825
	JUMLAH BIAYA TIDAK LANGSUNG	**5,079,529,079**	**598.24**	**913,420**	**8,256,308,000**	**716.38**	**1,484,680**
	BIAYA LANGSUNG						
	Biaya Tanaman						
WBS	Gaji,Tunj.& Biaya Sosial Peg.Staf Tanaman	845,427,777	99.57	152,028	890,872,000	77.30	160,200
WBS	Biaya Pemeliharaan TM (Excl. Pemupukan)	5,392,568,074	635.11	969,712	4,206,761,000	365.01	756,476
WBS	Biaya Pemupukan	20,792,229,753	2,448.80	3,738,937	21,992,790,000	1,908.27	3,954,826
WBS	Biaya Panen	7,712,889,960	908.38	1,386,961	7,487,967,000	649.72	1,346,514
WBS	Pengangkutan ke Pabrik	2,887,263,460	340.05	519,199	3,217,857,000	279.21	578,647
	Jumlah Biaya Tanaman	**37,630,379,024**	**4,431.91**	**6,766,837**	**37,796,247,000**	**3,279.50**	**6,796,664**

PT. Perkebunan Nusantara IV
Unit Usaha Adolina

STATISTIK HASIL KELAPA SAWIT

BULAN : APRIL 2022

Tahun Tanam	No. Blok	Luas (Ha)	Produktif	Pkk/Ha	Asal bibit	TBS (KG) Realisasi Bulan ini	s/d Bulan ini	RKAP Bulan ini	s/d Bulan ini	Setahun (000)	Hasil per Ha Realisasi Bln ini	s/d Bln ini	RKAP Bln ini	s/d Bln ini	Setahun	Jumlah Tandan Realisasi Bln Ini Jlh	Per pkk	s/d Bln ini Jlh	Per pkk	RKAP Bln ini Jlh	Per pkk	s/d Bln ini Jlh	Per pkk	Berat Tandan Realisasi Bln ini	s/d Bulan	RKAP s/d Bln ini	Rotasi Bln ini	s/d Bln ini	US Panen Bln ini	s/d Bln ini	Kg/Ha setahun	2017	2018	2019	2020	2021
1	2	3	4	5 (4:3)	6	7	8	9	8	11	12 (7:3)	13 (8:3)	14 (9:3)	15 (10:3)	16 (11:3)	7	18 (17:4)	8	20 (19:4)	9	22 (21:4)	8	24 (23:4)	25 (7:17)	26 (8:19)	27 (10:23)	28	8	30	8	32	33	34	35	36	37
Afdeling : VI (enam), sbb :																																				
APM 2011	W	1.00		0	Sof	-	-		-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	6.97	12.35	14.78	2.02	
Jumlah APM	1	1.00	-	0	Sof	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	7.21	13.38	9.97	2.02	-
2013	C	24.00	3,193	133	Sof	39,805	99,563	68,000	165,000	639	1,659	4,148	2,833	6,875	26,625	2,882	0.90	7,262	2.27	4,789	1.50	11,789	3.69	13.81	13.71	14.00	5	18	13	51	19,326	3.43	4.01	18.07	20.55	22.79
	D	23.00	3,273	142	Sof	40,484	97,729	73,000	178,000	688	1,760	4,249	3,174	7,739	29,913	3,028	0.93	7,293	2.23	5,145	1.57	12,655	3.87	13.37	13.40	14.07	5	18	14	50	18,939	4.08	4.83	18.59	20.75	22.25
	E	22.00	2,834	129	Sof	35,731	104,197	63,000	153,000	592	1,624	4,736	2,864	6,955	26,909	2,616	0.92	7,664	2.70	4,426	1.56	10,906	3.85	13.66	13.60	14.03	5	18	14	46	19,184	3.62	4.99	20.00	20.62	21.98
	F	24.00	3,323	138	Sof	41,252	98,338	75,000	182,000	699	1,719	4,097	3,125	7,583	29,125	3,040	0.91	7,256	2.18	5,219	1.57	12,852	3.87	13.57	13.55	14.16	5	18	14	49	18,481	3.71	4.84	17.78	20.72	21.71
Jumlah	4	93.00	12,623	136	Sof	157,272	399,827	279,000	678,000	2,618	1,691	4,299	3,000	7,290	28,151	11,566	0.92	29,475	2.34	19,579	1.55	48,202	3.82	13.60	13.56	14.07	5	18	55	196	18,979	3.71	4.66	18.58	20.66	22.19
TM II 2016	H	23	3,034	132	Sof	38,608	102,953	55,000	148,000	540	1,679	4,476	2,391	6,435	23,478	3,904	1.29	11,353	3.74	6,339	2.09	17,524	5.78	9.89	9.07	8.45	5	19	15	60	22,245	-	-	6.02	17.96	23.77
	I	14	1,881	134	Sof	20,167	67,668	34,000	92,000	334	1,441	4,833	2,429	6,571	23,857	2,133	1.13	7,726	4.11	3,929	2.09	10,860	5.77	9.45	8.76	8.47	5	19	8	37	21,722	-	-	8.22	18.31	23.40
	J	24	3,268	136	Sof	38,731	104,810	59,000	159,000	582	1,614	4,367	2,458	6,625	24,250	3,924	1.20	11,507	3.52	6,825	2.09	18,867	5.77	9.87	9.11	8.43	5	19	19	68	21,374	-	-	5.40	16.96	23.08
	K	28	3,964	142	Sof	40,633	121,137	72,000	194,000	706	1,451	4,326	2,571	6,929	25,214	4,232	1.07	13,619	3.44	8,274	2.09	22,872	5.77	9.60	8.89	8.48	5	19	19	69	21,031	-	-	5.26	16.62	22.12
	L	27	3,660	136	Sof	39,634	124,903	66,000	179,000	653	1,468	4,626	2,444	6,630	24,185	4,199	1.15	14,129	3.86	7,644	2.09	21,133	5.77	9.44	8.84	8.47	5	19	20	66	22,559	-	-	4.84	16.84	23.59
	M	24	3,416	142	Sof	33,627	97,296	62,000	167,000	608	1,401	4,054	2,583	6,958	25,333	3,661	1.07	11,072	3.24	7,130	2.09	19,710	5.77	9.19	8.79	8.47	5	18	13	47	19,844	-	-	5.28	17.30	22.02
	N	25	3,380	135	Sof	32,072	94,075	59,000	159,000	582	1,283	3,763	2,360	6,360	23,280	3,521	1.04	10,807	3.20	6,850	2.03	18,945	5.61	9.11	8.71	8.39	5	19	14	60	20,617	-	-	5.10	17.52	22.57
	O	27	3,780	140	Sof	42,625	120,540	68,000	184,000	667	1,579	4,464	2,519	6,815	24,704	4,607	1.22	13,623	3.60	7,808	2.07	21,584	5.71	9.25	8.85	8.52	5	18	19	75	23,068	-	-	5.29	17.69	24.43
Jumlah	8	192	26,383	137	Sof	286,097	833,382	475,000	1,282,000	4,672	1,490	4,341	2,474	6,677	24,333	30,181	1.14	93,836	3.56	54,799	2.08	151,495	5.74	9.48	8.88	8.46	5	19	127	482	21,569	-	-	5.51	17.33	23.11
JUMLAH TM	13	286	39,006	136	Sof	443,369	1,233,209	754,000	1,960,000	7,290	1,550	4,312	2,636	6,853	25,490	41,747	1.07	123,311	3.16	74,378	1.91	199,697	5.12	10.62	10.00	9.81	5	12	182	678	20,651	-	-	14.25	14.54	22.73
TBM III 2019	J	14	2,047	146	Mar	-	-	-	-	129	-	-	-	-	9,214	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	-	-			
	K	21	3,003	143	Mar	-	-	-	-	188	-	-	-	-	8,952	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	-	-			
	L	24	3,465	144	Mar	-	-	-	-	217	-	-	-	-	9,042	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	-	-			
	M	21	3,187	152	Mar	-	-	-	-	201	-	-	-	-	9,571	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	-	-			
	N	24	3,317	138	Mar	-	-	-	-	208	-	-	-	-	8,667	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	-	-			
	O	25	3,455	138	Mar	-	-	-	-	216	-	-	-	-	8,640	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	-	-			
	P	24	3,345	139	Mar	-	-	-	-	209	-	-	-	-	8,708	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	-	-			
	Q	24	3,599	150	Mar	-	-	-	-	226	-	-	-	-	9,417	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	-	-			
	R	19	2,713	143	Mar	-	-	-	-	170	-	-	-	-	8,947	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	-	-			
Jumlah	9	196	28,131	144	Mar	-	-	-	-	1,764	-	-	-	-	9,000	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0	0	0	-	-	-	-	-	-
TU 1998	S	14	1,296	93	Mar	5,298	12,395	-	69,000	69	378	885	-	4,929	4,929	317	0.24	747	0.58	-	-	4,156	3.21	16.71	16.59	16.60	4	14	20	60	6,594	15.34	17.98	13.07	10.91	8.20
	AA	23	1,858	81	Mar	5,386	18,096	-	99,000	99	234	787	-	4,304	4,304	311	0.17	1,107	0.60	-	-	5,960	3.21	17.32	16.35	16.61	4	14	21	85	5,505	11.83	14.06	11.22	9.71	7.07
	AB	23	2,003	87	Mar	5,040	13,673	-	105,000	105	219	594	-	4,565	4,565	294	0.15	840	0.42	-	-	6,425	3.21	17.14	16.28	16.34	4	14	22	84	5,538	10.99	13.87	12.58	9.86	7.26
	AC	16	2,032	127	Mar	2,047	13,301	-	108,000	108	128	831	-	6,750	6,750	118	0.06	844	0.42	-	-	6,517	3.21	17.35	15.76	16.57	4	14	16	80	7,305	17.32	22.04	17.14	11.33	9.27
	AD	10	939	94	Mar	1,898	9,626	-	51,000	51	190	963	-	5,100	5,100	112	0.12	596	0.63	-	-	3,011	3.21	16.95	16.15	16.94	4	14	13	53	9,428	14.26	17.44	16.32	10.83	11.16
	AE	20	2,001	100	Mar	5,658	15,291	-	105,000	105	283	765	-	5,250	5,250	339	0.17	924	0.46	-	-	6,417	3.21	16.69	16.55	16.36	4	14	22	67	6,738	13.20	16.67	12.57	10.71	8.53
	AF	24	2,098	87	Mar	3,011	13,548	-	111,000	111	125	565	-	4,625	4,625	176	0.08	798	0.38	-	-	6,727	3.21	17.11	16.98	16.50	4	14	22	76	5,768	13.04	16.26	13.04	9.80	7.78
	AG	17	1,642	97	Mar	2,683	15,631	-	87,000	87	158	919	-	5,118	5,118	148	0.09	937	0.57	-	-	5,279	3.21	18.13	16.68	16.48	4	14	20	72	6,591	15.46	16.97	15.44	10.01	8.62
Jumlah TU	8	147	13,869	94	Mar	31,021	111,561	-	735,000	735	211	759	-	5,000	5,000	1,815	0.13	6,793	0.49	-	-	44,492	3.21	17.09	16.42	16.52	4	14	156	577	6,413	13.43	15.86	13.02	10.28	8.22
Total	13	286	39,006	136	M/S	474,390	1,344,770	754,000	2,695,000	9,789	1,659	4,702	2,636	9,423	34,227	43,562	1.12	130,104	3.34	74,378	1.91	244,189	6.26	10.89	10.34	11.04	5	12	338	1,255	24,423	12.09	13.96	14.25	14.54	28.57

#REF!

Asisten Tanaman Afd : VI

Candra Heriawan