REALISASI PRODUKSI, RKAP DAN RKO TBS TAHUN 2022

BULAN: MEI SD MEI 2022

UNIT	A DOLINA	

			Jumlah			PRODU	ISI MEI				+/- (%) Texha	dap		PROTAS		TMI - I		Jumlah				JUMLAH 1	M.							****	PROT	AS				Bulan : Mei					- 10	.an: S/D Mel				Bulan Mei 20	.622	
A	RAYON	Luas	Pokok	EK	AP	R	NO CO	REAL	ISASI	RKA		RKO		PROME		Jumlah		HA	JUMLAH PO	KOK	Total (Pkk)	LUA	(HA)	Total (Ma) PRODI	KSI TBM - III	N A M A ASISTEN	NAMA ASKEP	NAMA MANAJE	MERA	PUR THAT	TOM 3	A	Brondolan		Jumlah	andan	Persentase		arondolan		Jumlah Tandan		Persentase	Jumish Tenaga	a panen	Kapasitas	-
		Ha	Produktif	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	B. Ini s/d t	S. Ini B. Jei	s/d 8. h	i Ma Pok	ok Prod bin. in	Prod. s/d	T.U TBM.	TBM. II	TBM. III	TBM	TBM.1 TBI	LII TBM. I	I TBM	Prod bin.	Ini Prod. s/d	1			MERA	н		Produksi	Kg Brondola	s % Brondolan	Normal	0 F00	F0 F00	Produksi	Kg Brondolan Y	% Brondolan	Normal F0	F00	FO FOO	ks bl	total k	as bi	total
	RAYON A	437	57,661	1,097,000	4,252,000	1,097,000	4,252,000	980,580	3,345,310	(10.61)	(21.32)	(10.61) (2	1.32) 2,2	7,65	-	-	-	- 71,0	16		71,016	514		51	4		Panuturan Marpaung	Surya Xico Marpaung	IHSAN				980,581	0 22,310	2.28	107,081	- 920	- 0.86	3,345,310	90,080	2.69	421,080 -	2,395	- 0.57	18	. 18 2	2,786 -	2,785
-	RAYON A	773	101,646	1,836,000	7,136,000	1,836,000	7,136,000	1,368,620	5,187,260	(25.46)	(27.31)	(25.46) (2	7.31) 1,7	71 6,71			-	90 7,5	14		7,524	54		5	4		M.Faisal Dalimunthe	Surya Xico Marpaung	IHSAN				1,368,621	0 21,750	1.59	105,214	- 891	- 0.85	5,187,260	81,710	1.58	421,903 5	4,193	0.00 0.99	22	- 22 7	3,589 -	3,589
	RAYON A	970	130,845	2,554,000	10,274,000	2,554,000	10,274,000	2,079,470	9,086,690	(18.58)	(11.56)	(18.58) (2	1.56) 2,1	44 9,36		-	-	- 13,2	10		13,200	88		8	8		Amir Mahmud Nasution	Surya Xico Marpaung	IHSAN				2,079,471	0 39,540	1.90	145,984	- 1,253	- 0.87	9,085,690	216,240	2.38	654,566 5	5,501	0.00 0.84	32	. 32 7	3,661 -	3,661
	RAYON B	1,053	143,740	2,022,000	8,794,000	2,022,000	8,794,000	1,824,890	7,221,200	(2.75)	(17.88)	(9.75) (2	7.88) 1,7	33 6,83			-	-			-				-	-	Chairuddin Hasibuan	Mugiyanto	IHSAN				1,824,890	0 32,900	1.90	183,936	- 1,321	- 0.72	7,221,200	125,800	1.74	717,801 -	5,387	- 0.75	27	- 27 1	1,881 -	1,581
١	RAYON B	366	46,090	754,000	4,118,000	754,000	4,118,000	758,670	2,844,090	0.62	(30.94)	0.62 (3	0.94) 2,0	7,77			-	272	53,672	30,636	84,308		375 2	13 58	8		Ngatno	Mugiyanto	IHSAN				758,671	0 18,590	2.45	48,463	- 983	- 2.03	2,844,090	84,960	2.99	182,101 -	3,460	- 1.90	17	. 17 2	2,563 -	2,563
	RAYON B	285	39,006	748,000	3,443,000	748,000	3,443,000	610,130	1,954,900	(18.43)	(43.22)	(18.43) (4	3.22) 2,1	33 6,81			-	147 22,3	36,942	28,131	87,381	158	257 1	96 61	1		Candra Heriawan	Mugiyanto	IHSAN				610,130	0 19,480	3.19	55,214	- 1,245	- 2.25	1,954,900	69,890	3.58	185,318 27	2,860	0.01 1.54	20	. 20 2	2,260 -	2,260
v	RAYON C	814	74,605	1,607,000	5,908,000	1,607,000	5,908,000	1,500,670	5,947,430	(6.62)	0.67	(6.62)	0.67 1,8	164 7,30	s -			-			-				-	-	Martinus Sijabat	Amir Hasan Damanik	IHSAN				1,500,67	29,050	1.94	74,041	- 1,186	- 1.60	5,947,430	163,970	2.76	301,905 -	2,955	- 0.98	20	. 20 3	3,523	3,523
W	RAYON C	451	50,288	854,000	3,935,000	854,000	3,935,000	781,520	3,719,450	(8.49)	(5.48)	(8.49) (5.48) 2,7	33 8,24	7 -		-			-					-		H. Mhd Adin Lubis	Amir Hasan Damarék	IHSAN				781,521	0 15,190	1.94	36,438	- 931	- 2.56	3,719,450	106,600	2.87	174,981 -	3,550	- 2.03	20	· 20 f	1,911 -	1,911
- 1	RAYON C	411	50,742	944,000	4,012,000	944,000	4,012,000	646,880	3,394,650	(31.47)	(15.39)	(31.47) (2	5.39) 1,5	74 8,25	9 -			-		-					-		Bachtirudi Seno W. Putra	Amir Hasan Damanik	IHSAN				646,881	0 12,490	1.93	24,953	- 791	- 3.17	3,394,650	88,080	2.59	140,890	3,464	- 2.46	14	. 14 1	1,281 -	1,281
)	KEN BENIE	121.9	15,370	250,000	1,225,000	250,000	1,225,000	212,870	1,029,870	(14.85)	(15.93)	(14.85) (2	5.93) 2,7	46 8,44	8 -	-	-	-		-	-				-	-	Fikri Ridho		IHSAN				212,871	0 3,670	1.72	16,835			1,029,870	24,590	2.39	84,121 -	-		1 .			
Jun	lah Adolina	5,561	709,993	22,666,000	53,097,000	12,666,000	53,097,000	10,764,300	43,730,850	(15.01)	(17.64)	(15.01) (2	7.64) 2,9	36 7,86				509 114,0	8 90,614	58,767	263,429	814	632 4	1,85	5								10,764,300	214,970	2.00	798,159	- 9,531	- 1.19	43,730,850	1,051,920	2.41	1,284,666 17	33,779	0.00 1.03	190	190 2	2,583 -	2,583
yon A : AFD. I	n; nr	2,180	290,152	5,487,000	21,662,000	5,487,000	21,662,000	4,428,670	17,619,260	(19.29)	(18.66)	(19.29) (1	8.66) 2,0	322 8,01	2 -			90 91,7		-	91,740	656		- 65	6								4,428,671	0 83,600	1.89	358,279	- 2,074	- 0.86	17,619,260	288,020	2.20	1,497,549 10	12,090	0.00 0.81	72	- 72 2,	2,279 -	2,279
yon B : AFD.	,v,vı	1,705	228,836	2,524,000	16,255,000	3,524,000	16,355,000	2,192,690	12,020,190	(9.27)	(26.50)	(9.27) (2	6.50) 1,8	7,01	0 -		-	419 22,1	30,614	58,767	171,689	158	622	09 1,19	9	-1 -	1		1			T	- 2,192,690	0 70,970	2.22	287,613	- 2,549	- 1.23	12,020,190	280,650	2.33	1,085,220 27	11,707	0.00 1.00	64	- 64 2	2,235 -	2,235
ayon C : AFD.	N, WIN, KK	1,676	175,635	2,405,000	12,855,000	3,405,000	12,855,000	2,929,070	13,061,520	(12.90)	(5.72)	(12.98)	5.73) 1,7	148 7,71	2 -		-	-				-	-	-	-								- 2,929,071	0 56,730	1.94	135,432	- 2,908	- 2.15	13,061,520	258,650	2.75	617,776 -	9,982	- 1.62	54	- 54 2	2,238 -	2,238

BIAYA PRODUKSI DAN HARGA POKOK AF PABRIK

KOMODITI : KELAPA SAWIT KEBUN/UNIT : ADOLINA / DISTRIK - III DE17

		s.d. Mei 2022													
	PRODUKSI	R	EALISASI			RKAP									
		Kuantum	Rendemen	Kg/Ha	Kuantum	Rendemen	Kg/Ha								
Areal Tanamar	n Menghasilkan (Ha) :	5,561			5,561	1									
PRODUKSI:	•					,	J								
Kebun Sendiri	: - TBS Dipanen	43,730,850		7,864	53,097,000	,	9,548								
	- TBS Diolah	42,909,876			53,097,000		J								
l	- Minyak Sawit (MS)	9,360,096	21.81	1,683	12,639,000	23.80	2,273								
l	- Inti Sawit (IS)	1,669,679	3.89	300	2,496,000	4.70	449								
l	- Jumlah MS + IS	11,029,775	25.70	1,983	15,135,000	28.50	2,722								
Pembelian Pla	asma + Pihak III :					, <u> </u>									
l	- TBS Dipanen	1					J								
l	- TBS Diolah	1					J								
	- Minyak Sawit (MS)	1					J								
	- Inti Sawit (IS)					,									
	- Jumlah MS + IS	-				,									
Jumlah Produk	ksi Kebun Sendiri + Pembelian :						J								
1	: - TBS Dipanen	43,730,850			53,097,000		I								
1	- TBS Diolah	42,909,876			53,097,000										
1	- Minyak Sawit (MS)	9,360,096	21.81		12,639,000	23.80									
1	- Inti Sawit (IS)	1,669,679	3.89		2,496,000	4.70									
2 12	- Jumlah MS + IS	11,029,775	25.70		15,135,000	28.50	- ""								
Cost Centre	Biaya Produksi	Rp	Rp/Kg	Rp/Ha	Rp	Rp/Kg	Rp/Ha								
25170110400	BIAYA TIDAK LANGSUNG	000 704 546	57.26	440 775	400 444 000	24.74	00.000								
	Gaji, Tunj.,Biaya Sosial Peg.Staf Gaji dan Biaya Sosial Non Staf	632,704,516	57.36	113,775	480,411,000	31.74 66.52	86,389 181,047								
	, ,	936,415,561	84.90	168,390	1,006,805,000	66.52 52.31	,								
	Biaya Emplasmen Biaya Pemeliharaan Bangunan Rumah	12,761,443	1.16	2,295	791,663,000 52,357,000	3.46	142,360 9,415								
	Biaya Pemelinaraan Bangunan Ruman Biaya pemel. Bangunan Perusahaan	42,076,009	3.81	7,566	52,357,000 89,985,000	3.46 5.95	9,415 16,181								
	Biaya pemel. Bangunan Perusanaan Biaya pemel.jalan, jembatan, sal.air	42,070,000	3.01	7,300	13,777,000	0.91	2,477								
	Pemakaian dan Pemel. Sistem Komputer	69,347,080	6.29	12,470	78,725,000	5.20	2,477 14,157								
	Pajak Bumi dan Bangunan	3,002,375,000	272.21	539,898	3,002,377,000	198.37	539,899								
DE17SU0108	Asuransi	19,789,117	1.79	3,559	24,695,000	1.63	4,441								
	Biaya Keamanan	3,997,210,617	362.40	718,793	4,477,075,000	295.81	805,085								
	Biaya Penerangan	510,632,672	46.30	91,824	152,485,000	10.07	27,420								
	Biaya Persediaan air	103,158,796	9.35	18,550	138,348,000	9.14	24,878								
DE 17000.10	JUMLAH BIAYA TIDAK LANGSUNG	9,326,470,811	845.57	1,677,121	10,308,703,000	681.12	1,853,750								
1	BIAYA LANGSUNG	3,023,-7.5,5	0.0.0.	1,077,12	10,000,100,000		1,000,								
'	Biaya Tanaman	1					l								
WBS	Gaji,Tunj.& Biaya Sosial Peg.Staf Tanaman	1,270,034,423	115.15	228,382	1,113,590,000	73.58	200,250								
WBS	Biaya Pemeliharaan TM (Excl. Pemupukan)	7,247,703,609	657.10	1,303,309	5,544,540,000	366.34	997,040								
WBS	Biaya Pemupukan	25,161,328,029	2,281.22	4,524,605	28,661,349,000	1,893.71	5,153,992								
WBS	Biaya Panen	9,613,340,693	871.58	1,728,707	10,012,063,000	661.52	1,800,407								
WBS	Pengangkutan ke Pabrik	3,805,437,670	345.01	684,308	4,179,802,000	276.17	751,628								
	Jumlah Biaya Tanaman	47,097,844,424	4,270.06	8,469,312	49,511,344,000	3,271.31	8,903,317								

PT. Perkebunan Nusantara IV Unit Usaha Adolina															STATIS	TIK HA	SIL KE	LAPA SA	WIT											BULAN - MEI 2022							
= =								TBS (KG)					Hasil per H			Jumlah								Berat Tandan (Kg/Ton)	Rotasi US Panen				Ton / Ha 5 thn terakhir							
Ì	N 0.	Luas	Po	桑	Asa	Reali	sasi		RKAP		Real	isasi		RKAP			Reali				RKA			Realisasi	· ·				Kg / Ha			s/d					
Tanam	Blok	(Ha)	duktif	/Ha	bibit	Bulan ini	s/d Bulan ini	Bulan ini	s/d Bulan ini	Setahun (000)	Bulan in i	s/d Bulan ini	Bulan in i	s/d Bulan in i	Setahun	Bulan Jih	ni Per	s/d Bulan	nı Per	Bular Jlh	n Ini Per	s/d Bulan Jlh		ılan ini S/d Bulan) d Bln ini	Bulan ini Bulan ini	Bulan in i	s/d Bulan in i	setahun	2017 20)18 2	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		25 26 7:17) (8:19)	27 (10:23)	28 8	30	8	32	33 3	14	35	36	37			
Afdeling : VI (ena	m), sbb :																																				
APM 2011	w	1.00		0	Sof	-		-	-	0		-	-	-	-	-	-	•	-	-	-	-	-	0.00	0.00	0 0	0	0	-	6.97	12.35	14.78	2.02				
Jumlah APM	1	1.00		0						0					-						-			0.00 0.00			0	0	-		13.38	9.97	2.02	-			
2013	C	24.00 23.00	3,193 3,273		Sof Sof	50,605 44,162	150,168 141.891	66,000 71,000	231,000 249,000	639 688	2,109 1.920	6,257 6.169	2,750 3.087	9,625 10.826	26,625 29.913	3,703 3,243	1.16 0.99	10,965 10,536	3.43 3.22	4,570 4.910	1.43 1.50	16,359 17,565	5.12 5.37	3.67 13.70 3.62 13.47		5 23 5 23		55 66	19,645 18.691		4.01 4.83	18.07 18.59	20.55 20.75	22.79			
	F	22.00	2,834		Sof	43,723	147,920	61.000	214,000	592	1,920	6,724	2,773	9.727	26,909	3,167	1.12	10,831	3.82	4,224	1.49	15,130		3.81 13.66		5 23		54	19.265		4.99	20.00	20.62	22.25 21.98 21.71			
	F	24.00	3,323	138	Sof	48,597	146,935	72,000	254,000	699	2,025	6,122	3,000	10,583	29,125	3,509	1.06	10,765	3.24	4,981	1.50	17,833		3.85 13.65	14.24	5 23		58	18,605		4.84	17.78	20.72	21.71			
Jumlah TM II	4	93.00	12,623			187,087	586,914	270,000	948,000	2,618	2,012	6,311	2,903	10,194	28,151	13,622	1.08	43,097	3.41	18,685	1.48	66,887		3.73 13.62		5 23		233	19,051	3.71	4.66	18.58	20.66	22.19			
2016	H	23 14	3,034 1.881	132 134	Sof Sof	41,066 27,722	144,019 95.390	55,000 34,000	203,000 126,000	540 334	1,785 1,980	6,262 6,814	2,391 2,429	8,826 9,000	23,478 23,857	4,195 3,123	1.38 1.66	15,548 10.849	5.12 5.77	6,235 3,864	2.06 2.05	23,759 14,724		9.79 9.26 8.88 8.79	8.54 8.56	5 24		78 51	22,112 22,076			6.02 8.22	17.96 18.31	23.77 23.40			
2010	j	24	3,268		Sof	44,241	149,051	60,000	219,000	582	1,843	6,210	2,500	9,125	24,250	4,509	1.38	16,016	4.90	6,713	2.05	25,580		9.81 9.31	8.56	5 24		87	20,921			5.40	16.96	23.08			
	K	28	3,964	142	Sof	59,597	180,734	72,000	266,000	706	2,128	6,455	2,571	9,500	25,214	6,008	1.52	19,627	4.95	8,138	2.05	31,010	7.82	9.92 9.21	8.58	5 24		80	21,270	-	-	5.26	16.62	22.12			
	L M	27	3,660	136	Sof	54,216	179,119	67,000	246,000	653	2,008	6,634	2,481	9,111	24,185	5,580 4 854	1.52	19,709	5.38	7,519	2.05	28,652		9.72 9.09	8.59	5 24		82	22,973	-	-	4.84	16.84	23.59 22.02			
	M N	24 25	3,416 3,380	142 135	Sof Sof	46,082 41,365	143,378 135,440	62,000 60.000	229,000 219,000	608 582	1,920 1,655	5,974 5,418	2,583 2.400	9,542 8,760	25,333 23,280	4,854 3.968	1.42	15,926 14.775	4.66 4.37	7,013 6,740	2.05 1.99	26,723 25,685		9.49 9.00 10.42 9.17	8.57 8.53	5 23 5 24		56 69	20,253 20,138	-		5.28 5.10	17.30 17.52	22.02			
	0	27	3,780	140	Sof	63.138	183 678	68.000	252.000	667	2 338	6,803	2,400	9.333	24,704	6,615	1.75	20.238	5.35	7 680	2.03	29,264		9.54 9.08	8.61	5 23		88	22 993	- 1		5.29	17.69	24.43			
Jumlah		192	26,383			377,427	1,210,809	478,000	1,760,000	4,672	1,966	6,306	2,490	9,167	24,333	38,852	1.47	132,688	5.03	53,902	2.04	205,397	7.79			5 24			21,593			5.51	17.33	24.43 23.11			
JUMLAH TM	13	286	39,006			564,514	1,797,723	748,000	2,708,000	7,290	1,974	6,286	2,615	9,469	25,490	52,474	1.35	175,785	4.51	72,587	1.86	272,284		0.76 10.23		5 16	146	824	20,691			14.25	14.54	22.73			
2019	J K	14 21	2,047 3,003	146 143	Mar Mar	-	-	-	-	129 188	-	-	-	-	9,214 8,952	-	-	-	-		-			0.00 0.00 0.00 0.00	0.00	0 0	0	0	-	-	-	-	-				
2013	l i	24	3,465		Mar					217					9.042						-			0.00 0.00	0.00	0 0	0	0				-	-				
	M	21	3,187		Mar	-	-	-		201	-	-			9,571	-	-	-	-	-	-			0.00	0.00	0 0	ō	ō	-	-	-	-	-				
	N	24	3,317	138	Mar	-		-	-	208	-	-	-	-	8,667	-	-	-	-	-	-			0.00	0.00	0 0	0	0	-	-	-	-	-				
	0	25 24	3,455 3.345	138 139	Mar Mar	-	-	-	-	216 209	-	-	-	-	8,640 8,708	-	-	-	-		-			0.00 0.00 0.00 0.00	0.00	0 0	0	0	-	-	-	-	-				
	0	24	3,545		Mar	- 1				209			:	- :	9,417							:		0.00 0.00 0.00 0.00	0.00	0 0	0	0	- 1	1	:			:			
	R	19	2,713		Mar	-		-		170	-	-			8,947				-		-			0.00 0.00	0.00	0 0	0	ő	-	-			-				
Jumlah	9	196		144				-		1,764					9,000									0.00 0.00		0 0		0	-	-				-			
TU 1998	S	14	1,296		Mar	4,837	17,232	-	69,000	69	346	1,231	-	4,929	4,929	281	0.22	1,028	0.79	-	-	4,156		7.21 16.76		3 17		73	6,279		17.98	13.07	10.91	8.20			
1990	AA AB	23 23	1,858 2,003	81 87		5,636 6,816	23,732 20,489	-	99,000 105,000	99 105	245 296	1,032 891	:	4,304 4,565	4,304 4,565	350 413	0.19 0.21	1,457 1,253	0.78 0.63		- 1	5,960 6,425		6.10 16.29 6.50 16.35		3 17		103 102	5,400 5,498		14.06 13.87	11.22 12.58	9.71 9.86	7.07 7.26			
	AC	16	2,032		Mar	3,439	16.740		108,000	108	215	1.046		6.750	6,750	225	0.11	1.069	0.53			6,517		5.28 15.66		3 17		94	6.876		22.04	17.14	11.33	9.27			
1	AD	10	939	94	Mar	2,890	12,516	-	51,000	51	289	1,252	-	5,100	5,100	180	0.19	776	0.83		-	3,011	3.21	6.06 16.13	16.94	3 17	9	62	9,072	14.26	17.44	16.32	10.83	11.16			
	AE	20	2,001		Mar	7,552	22,843	-	105,000	105	378		-	5,250	5,250	438	0.22	1,362	0.68	-	-	6,417		7.24 16.77		4 18		89	6,490		16.67	12.57	10.71	8.53			
1	AF AG	24 17	2,098 1.642	87 97	Mar Mar	8,861 5.585	22,409 21,216	-	111,000 87.000	111 87	369 329	934 1.248	-	4,625 5.118	4,625 5.118	519 334	0.25 0.20	1,317 1,271	0.63	-	-	6,727 5,279		7.07 17.02 6.72 16.69		3 17		92	5,676 6.497		16.24 16.97	12.54 15.44	9.80 10.01	7.78 8.62			
Jumlah TU		147		94		45,616	157,177	-	735.000	735	310			5,000	5,000	2,740	0.20	9,533	0.11	- :		44.492		6.65 16.49		3 17		701	6,497		15.86	13.02	10.01	8.22			
Total		286		136		610,130	1,954,900	748,000	3,443,000		2,133		2,615	12,038	34,227	55,214	1.42		4.75	72,587	1.86	316,776			10.87		270		24,154	12.09	13.96	14.25	14.54	28.57			
		•															•						•			•					REF!						

Asisten Tanaman Afd : VI

Candra Heriawan