

AFDELING : V (LIMA)

No.Rekg.	URAIAN	Bulan: Juni - 2022						S/D Bulan: Juni 2022					
		REALISASI		RKO		RKAP-P		REALISASI		RKO		RKAP-P	
		Fisik		Fisik		Fisik		Fisik		Fisik		Fisik	
1	2	3		4		5		6		7		8	
	Luas Tanaman Menghasilkan (Ha)	10.25		10.25		10.25		10.25		10.25		10.25	
	A. Saldo Awal (TBS)	-		-		-		-		-		-	
	B. Diterima dari Lapangan (TBS) Efektif	39,184		18,500		18,500		130,320		100,100		100,100	
	- Minyak Sawit	9,365	23.90	4,292	23.20	4,292	23.20	30,999	23.79	23,174	23.15	23,174	23.15
	- Inti Sawit	1,703	4.35	747	4.04	747	4.04	5,670	4.35	4,044	4.04	4,044	4.04
	Jumlah Produksi MS + IS	11,069	28.25	5,039	27.24	5,039	27.24	36,668	28.14	27,218	27.19	27,218	27.19
	C. Produksi Yang Diolah												
	- TBS	39,184		18,500		18,500		130,252		100,100		100,100	
	- Minyak Sawit	9,365	23.90	4,292	23.20	4,292	23.20	30,987	23.79	23,174	23.15	23,174	23.15
	- Inti Sawit	1,703	4.35	747	4.04	747	4.04	5,666	4.35	4,044	4.04	4,044	4.04
	Jumlah Produksi (Minyak .Sawit + Inti .Sawit)	11,069	28.25	5,039	27.24	5,039	27.24	36,653	28.14	27,218	27.19	27,218	27.19
	D. Saldo Akhir TBS (A+B-C)	-		-		-		68		-		-	
	Produktivitas MS + IS (kg/Ha)	1,080		492		492		3,577		2,655		2,655	
No.Rekg	URAIAN	Rp.000,- Rp./Kg		Rp.000,- Rp./Kg		Rp.000,- Rp./Kg		Rp.000,- Rp./Kg		Rp.000,- Rp./Kg		Rp.000,- Rp./Kg	
90021010	Gaji , Tunj. dan B.Sosial Kary.Pimpinan	(3,234,729) (292.24)		475,000 94.26		475,000 94.26		23,765,972 648.13		3,617,000 132.89		3,617,000 132.89	
90021013	Pemeliharaan Tanaman Menghasilkan	299,648 27.07		36,909,000 7,324.23		36,909,000 7,324.23		12,910,550 352.09		57,276,000 2,104.35		57,276,000 2,104.35	
90021011	Pemupukan	646,728 58.43		531,000 105.37		531,000 105.37		57,034,921 1,555.42		24,950,000 916.68		24,950,000 916.68	
90021012	Panen	17,009,093 1,536.68		8,845,000 1,755.20		8,845,000 1,755.20		85,663,214 2,336.16		50,091,000 1,840.37		50,091,000 1,840.37	
90021014	Pengangkutan Ke Pabrik	5,266,837 475.83		1,784,000 354.02		1,784,000 354.02		18,655,267 508.76		10,562,000 388.05		10,562,000 388.05	
21020 s.d 9002	Beban Overhead	6,598,029 596.10		3,642,909 722.90		3,642,909 722.90		37,294,429 1,017.07		23,804,029 874.57		23,804,029 874.57	
	Jumlah Beban Tanaman	26,585,606 2,401.87		52,186,909 10,355.98		52,186,909 10,355.98		235,324,353 6,417.63		170,300,029 6,256.91		170,300,029 6,256.91	
	Beban Overhead Pengolahan	846,731 76.50		327,679 65.02		327,679 65.02		3,521,656 96.08		2,090,561 76.81		2,090,561 76.81	
	Beban Langsung Pengolahan	2,318,196 209.44		1,609,500 319.39		1,609,500 319.39		8,946,505 244.09		9,356,493 343.76		9,356,493 343.76	
	Jumlah Beban Pengolahan	3,164,927 285.93		1,937,179 384.41		1,937,179 384.41		12,468,161 340.17		11,447,053 420.57		11,447,053 420.57	
	Jumlah Beban Produksi Excl.Penyusutan	29,750,533 2,687.80		54,124,088 10,740.40		54,124,088 10,740.40		247,792,514 6,757.80		181,747,083 6,677.48		181,747,083 6,677.48	
21015.s.d 9002	Beban Penyusutan Kebun Overhead	1,241,450 112.16		2,135,155 423.70		2,135,155 423.70		7,448,699 203.14		11,949,624 439.04		11,949,624 439.04	
	Beban Peny. Overhead Pengolahan	1,630,365 147.29		841,964 167.08		841,964 167.08		6,923,511 188.89		4,784,766 175.79		4,784,766 175.79	
	Jumlah Penyusutan	2,871,815 259.45		2,977,120 590.78		2,977,120 590.78		14,372,210 392.03		16,734,390 614.83		16,734,390 614.83	
	Jumlah Beban Produksi Excl. By Umum	32,622,348 2,947.26		57,101,207 11,331.18		57,101,207 11,331.18		262,164,724 7,149.83		198,481,473 7,292.31		198,481,473 7,292.31	
	Biaya Tanaman Per Ha	2,594		5,091		5,091		22,958		16,615		16,615	
	Biaya Produksi Excl. Peny. Per Ha	2,902		5,280		5,280		24,175		17,731		17,731	
	Biaya Produksi Excl. By. Umum Per Ha	3,183		5,571		5,571		25,577		19,364		19,364	

PTPNUSANTARA - III
KEBUN : : V (LIMA)

No.Rekg.	URAIAN	Bulan: Juni - 2022			S/D Bulan: Juni 2022		
		REALISASI	RKO	RKAP	REALISASI	RKO	RKAP

		Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg
1	2	3		4		6		5		6		7	
90021010	Gaji, Tunjungan dan Beban Sosial Karyawan Pimpinan	(3,234,729)	(292.24)	475,000	94.26	475,000	94.26	23,765,972	648.13	3,617,000	132.89	3,617,000	132.89
	Pemeliharaan Infrastruktur												
-26.01	TM - Pemel Jalan Manual - Access Road	-	-	-	-	-	-	-	-	-	-	-	-
-26.02	TM - Pemel Jalan Manual - MR	-	-	-	-	-	-	-	-	-	-	-	-
-26.03	TM - Pemel Jalan Manual - CR	-	-	-	-	-	-	-	-	-	-	-	-
-26.04	TM - Pemel Jalan Mekanis - Access Road	-	-	-	-	-	-	-	-	-	-	-	-
-26.05	TM - Pemel Jalan Mekanis - MR	-	-	2,908,000	577.06	2,908,000	577.06	-	-	8,724,000	320.52	8,724,000	320.52
-26.06	TM - Pemel Jalan Mekanis - CR	-	-	15,782,000	3,131.78	15,782,000	3,131.78	-	-	15,782,000	579.84	15,782,000	579.84
-26.07	TM - Timbun/Pengerasan Jalan	-	-	-	-	-	-	-	-	1,446,000	53.13	1,446,000	53.13
-26.08	TM - Pemel Parit Utama / Main Drain	-	-	-	-	-	-	-	-	1,912,000	70.25	1,912,000	70.25
-26.09	TM - Pemel Parit Collect Drain	-	-	-	-	-	-	-	-	-	-	-	-
-26.10	TM - Pemel Parit Tersier / Field Drain	-	-	-	-	-	-	-	-	-	-	-	-
-26.11	TM - Pemel Parit Isolasi Manual	-	-	-	-	-	-	-	-	-	-	-	-
-26.12	TM - Pemel Parit Isolasi Mekanis	-	-	16,373,000	3,249.06	16,373,000	3,249.06	-	-	16,373,000	601.55	16,373,000	601.55
-26.13	TM - Pemel Rorak / Buncket	-	-	-	-	-	-	-	-	-	-	-	-
-26.14	TM - Pemel Benteng / Tanggul	-	-	-	-	-	-	-	-	-	-	-	-
-26.15	TM - Pemel Teras Memanjung / Bersambung	-	-	-	-	-	-	-	-	-	-	-	-
-26.16	TM - Pemel Teras Individu / Tapak Kuda	-	-	-	-	-	-	-	-	-	-	-	-
-26.17	TM - Membuat Tapak Timbun/Tapak Meja	-	-	-	-	-	-	-	-	-	-	-	-
-26.18	TM - Pembuatan TPH	-	-	-	-	-	-	-	-	-	-	-	-
-26.19	TM - Pemeliharaan Bak Distribusi LA	-	-	-	-	-	-	-	-	-	-	-	-
-26.20	TM - Pemasangan Titi Panen	-	-	-	-	-	-	-	-	-	-	-	-
-26.21	TM Pengangkutan Tanah	-	-	-	-	-	-	-	-	-	-	-	-
-26.22	TM Pengangkutan Titi/Jembatan	-	-	-	-	-	-	-	-	-	-	-	-
-26.23	TM Pengankutan Material Lainnya	-	-	-	-	-	-	-	-	-	-	-	-
-26.24	TM Pemeliharaan Long Bed La	-	-	-	-	-	-	-	-	-	-	-	-
-26.25	TM Pemeliharaan Flat Bed La	-	-	-	-	-	-	-	-	-	-	-	-
-26.26	TM Pemeliharaan Parit Distribusi LA	-	-	-	-	-	-	-	-	-	-	-	-
-26.27	TM Pemeliharaan Pemeliharaan Tangga Panen	-	-	-	-	-	-	-	-	-	-	-	-
-26.28	TM - Monitoring Patok Blok/Patok Pilar	-	-	-	-	-	-	-	-	-	-	-	-
-26.29	TM - Pemeliharaan Patok Blok/Patok Pilar	-	-	-	-	-	-	-	-	-	-	-	-
	Jumlah Pemeliharaan Infrastruktur	-	-	35,063,000	6,957.91	35,063,000	6,957.91	-	-	44,237,000	1,625.29	44,237,000	1,625.29
	Sulam/Sisip Pohon	-	-	-	-	-	-	-	-	-	-	-	-
-27.01	TM - Pancana Titik Tanam Sisio - (TM 1)	-	-	-	-	-	-	-	-	-	-	-	-
-27.02	TM - Membuat Lubana Sisio - (TM 1)	-	-	-	-	-	-	-	-	-	-	-	-
-27.03	TM - Tanam Sisio Kelapa Sawit - (TM 1)	-	-	-	-	-	-	-	-	-	-	-	-
-27.04	TM - Pengangkutan Bibit KS TM 1	-	-	-	-	-	-	-	-	-	-	-	-
	Jumlah Sulam/ Sisip Pohon	-	-	-	-	-	-	-	-	-	-	-	-
	Pengendalian Gulma												
-28.01	TM - Pemel Piringan & Pasar Pikul Chemis	74,912	6.77	-	-	-	-	3,086,278	84.17	1,347,000	49.49	1,347,000	49.49
-28.02	TM - Pemel Piringan & Pasar Pikul Manual	-	-	-	-	-	-	486,875	13.28	564,000	20.72	564,000	20.72
-28.03	TM - Dongkel Anak Kayu	74,912	6.77	-	-	-	-	3,483,201	94.99	1,274,000	46.81	1,274,000	46.81
-28.04	TM - Menurunkan Kacangan	-	-	-	-	-	-	-	-	-	-	-	-
-28.05	TM - Pemeliharaan Tph	-	-	-	-	-	-	-	-	-	-	-	-
-28.06	TM - Pengendalian Lalang - Spot	-	-	-	-	-	-	-	-	-	-	-	-
-28.07	TM - Pengendalian Lalang - Weeping	74,912	6.77	-	-	-	-	2,513,002	68.53	152,000	5.58	152,000	5.58
-28.08	TM - Pemeliharaan Gawangan Manual	-	-	-	-	-	-	-	-	-	-	-	-
-28.09	TM - Pemeliharaan Gawangan Chemis	-	-	-	-	-	-	-	-	-	-	-	-
	Jumlah Pengendalian Gulma	224,736	20.30	-	-	-	-	9,569,356	260.97	3,337,000	122.60	3,337,000	122.60
	Pengendalian Hama Dan Penyakit												
-29.01	TM - Sensus / Deteksi HPT	-	-	1,376,000	273.05	1,376,000	273.05	958,328	26.13	9,147,000	336.07	9,147,000	336.07
-29.02	TM - Pengendalian Hama Tikus	-	-	-	-	-	-	-	-	-	-	-	-
-29.03	TM - Pengendalian Hama Tiralaba	-	-	-	-	-	-	-	-	-	-	-	-
-29.04	TM - Pengendalian Hama Ulat Kantong	-	-	-	-	-	-	-	-	-	-	-	-
-29.05	TM - Pengendalian Hama Ulat Api	-	-	17,000	3.37	17,000	3.37	-	-	102,000	3.75	102,000	3.75
-29.06	TM - Pengendalian Hama Kumbang Tanduk	-	-	-	-	-	-	-	-	-	-	-	-
-29.07	TM - Pengendalian Hama Rayap	-	-	-	-	-	-	-	-	-	-	-	-
-29.08	TM - Pengendalian Hama Orang Utan	-	-	-	-	-	-	-	-	-	-	-	-
-29.09	TM - Pengendalian Hama Babi	-	-	-	-	-	-	-	-	-	-	-	-
-29.10	TM - Pengendalian Hama Lain-Lain	-	-	85,000	16.87	85,000	16.87	-	-	85,000	3.12	85,000	3.12
-29.11	TM - Pengendalian Penyakit Akar	-	-	-	-	-	-	-	-	-	-	-	-
-29.12	TM - Pengendalian Penyakit Batang	-	-	-	-	-	-	-	-	-	-	-	-
-29.13	TM - Pengendalian Penyakit Daun	-	-	-	-	-	-	-	-	-	-	-	-
-29.14	TM - Pengendalian Penyakit Buah	-	-	-	-	-	-	-	-	-	-	-	-

-29.15	TM - Pengendalian Penyakit Lainnya	-	-	-	-	-	-	-	-	-	-
	Jumlah Pemberantasan Hama dan Penyakit	-	-	1,478,000	293.29	1,478,000	293.29	958,328	26.13	9,334,000	342.94
	Pemupukan										
-30.01	TM - Membuat Tanda KCD	-	-	-	-	-	-	-	-	-	-
-30.02	TM - Ambil Sample Daun (KCD) Dan Tanah	-	-	531,000	105.37	531,000	105.37	-	-	531,000	19.51
-30.03	TM - Bongkar Muat Pupuk	34,850	3.15	-	-	-	-	177,050	4.83	117,000	4.30
-30.04	TM - Until Pupuk	-	-	-	-	-	-	-	-	-	-
-30.05	TM - Pemupukan Organik	264,860	23.93	-	-	-	-	1,345,580	36.70	-	-
-30.06	TM - Pemupukan Anorganik	-	-	-	-	-	-	55,165,273	1,504.44	24,090,000	885.08
-30.07	TM Pengangkutan Pupuk	347,018	31.35	-	-	-	-	347,018	9.46	212,000	7.79
-30.08	TM Pengangkutan Tandan Kosong	-	-	-	-	-	-	-	-	-	-
	Jumlah Pemupukan	646,728	58.43	531,000	105.37	531,000	105.37	57,034,921	1,555.42	24,950,000	916.68
	Pemangkasan / Tunas										
-31.01	TM - Tunas Pohon	74,912	6.77	-	-	-	-	2,382,866	64.98	-	-
	Jumlah PemangkasanTunas	74,912	6.77	-	-	-	-	2,382,866	64.98	-	-
	Sensus & Konsolidasi Tanaman										
-32.01	TM - Sensus Pohon	-	-	368,000	73.03	368,000	73.03	-	-	368,000	13.52
-32.02	TM - Meracuni Pohon/Thinning Out	-	-	-	-	-	-	-	-	-	-
	Jumlah PemangkasanTunas	-	-	368,000	73.03	368,000	73.03	-	-	368,000	13.52
	Lain-Lain										
-34.05	TM - Pengukuran VEGETATIF	-	-	-	-	-	-	-	-	-	-
	Jumlah Lain-Lain	-	-	-	-	-	-	-	-	-	-
	Jumlah Seluruh Pemeliharaan	946,376	85.50	37,440,000	7,429.60	37,440,000	7,429.60	69,945,471	1,907.51	82,226,000	3,021.02
	Jumlah Gaji Karyawan Pimpinan + Pemeliharaan	(2,288,353)	(206.74)	37,915,000	7,523.86	37,915,000	7,523.86	93,711,443	2,555.65	85,843,000	3,153.91

PTPNUSANTARA - III
KEBUN : : V (LIMA)

No.Rekg.	URAIAN	Bulan : Juni - 2022						S/D Bulan : Juni 2022					
		REALISASI		RKO		RKAP		REALISASI		RKO		RKAP	
		Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg
1	2	3		4		6		5		6		7	
90021012	Panen												
-33.01	TM - Potong Buah	16,814,343	1,519.09	8,547,000	1,696.07	8,547,000	1,696.07	85,468,464	2,330.85	48,464,000	1,780.59	48,464,000	1,780.59
-33.02	TM - Pengangkutan Buah	-	-	-	-	-	-	-	-	-	-	-	-
-33.03	TM - Langsir Buah	-	-	-	-	-	-	-	-	-	-	-	-
-24.01	TBM - POTONG BUAH - (TBM 3)	-	-	-	-	-	-	-	-	-	-	-	-
	Jumlah Biaya Panen	16,814,343	1,519.09	8,547,000	1,696.07	8,547,000	1,696.07	85,468,464	2,330.85	48,464,000	1,780.59	48,464,000	1,780.59
	Sensus Produksi												
-34.01	TM - Pemeriksaan Mutu Buah Dan Ancak	-	-	298,000	59.14	298,000	59.14	-	-	1,627,000	59.78	1,627,000	59.78
-34.02	TM - Sensus AKP	-	-	-	-	-	-	-	-	-	-	-	-
-34.03	TM - Timbang Brondolan	-	-	-	-	-	-	-	-	-	-	-	-
-34.04	TM - Perhitungan Bunga Dan Buah	194,750	17.59	-	-	-	-	194,750	5.31	-	-	-	-
-34.05	TM - Pengukuran VEGETATIF	-	-	-	-	-	-	-	-	-	-	-	-
-34.06	TM - Pembuatan Kotak Hatch And Carry	-	-	-	-	-	-	-	-	-	-	-	-
-34.07	TM - Kumpul Elaeidobius Kamerunicus	-	-	-	-	-	-	-	-	-	-	-	-
-34.08	TM - Pemisahan Elaeidobius Kamerunicus	-	-	-	-	-	-	-	-	-	-	-	-
-34.09	TM - Distribusi Elaeidobius Kamerunicus	-	-	-	-	-	-	-	-	-	-	-	-
-34.10	TM - Pengumpulan Pollen	-	-	-	-	-	-	-	-	-	-	-	-
	Jumlah Sensus Produksi	194,750	17.59	298,000	59.14	298,000	59.14	194,750	5.31	1,627,000	59.78	1,627,000	59.78
	Jumlah Biaya Panen	17,009,093	1,536.68	8,845,000	1,755.20	8,845,000	1,755.20	85,663,214	2,336.16	50,091,000	1,840.37	50,091,000	1,840.37
90021014.	Pengangkutan												
-33.02	TM - Pngangkutan Buah	5,266,837	475.83	1,784,000	354.02	1,784,000	354.02	18,655,267	508.76	10,562,000	388.05	10,562,000	388.05
	Jumlah pengangkutan ke Pabrik	5,266,837	475.83	1,784,000	354.02	1,784,000	354.02	18,655,267	508.76	10,562,000	388.05	10,562,000	388.05
	Jumlah Panen dan Pengangkutan	22,275,930	2,012.51	10,629,000	2,109.22	10,629,000	2,109.22	104,318,481	2,844.91	60,653,000	2,228.42	60,653,000	2,228.42

PTPNUSANTARA - III
KEBUN : : V (LIMA)

No.Rekg.	URAIAN	Bulan : Juni - 2022						S/D Bulan : Juni 2022					
		REALISASI		RKO		RKAP		REALISASI		RKO		RKAP	
		Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg
1	2	3		4		6		5		6		7	
90021020	Gaji dan biaya sosial karpim	700,792	63.31	238,396	47.31	238,396	47.31	4,806,609	131.08	1,814,236	66.66	1,814,236	66.66
90021036	Gaji, Tunjungan Sosial Karyawan Pelaksana	1,068,506	96.53	1,073,964	213.12	1,073,964	213.12	4,546,718	124.00	7,323,287	269.06	7,323,287	269.06
90021023	Pengangkutan, Perialanan & Penginapan dalam Kebun	272,738	24.64	175,149	34.76	175,149	34.76	1,157,167	31.56	1,073,771	39.45	1,073,771	39.45
90021032	Beban Pemeliharaan bangunan rumah	-	-	293,283	58.20	293,283	58.20	-	-	1,179,247	43.33	1,179,247	43.33
90021025	Beban Pemeliharaan bangunan Perusahaan	18,971	1.71	4,026	0.80	4,026	0.80	284,555	7.76	131,526	4.83	131,526	4.83
90021033	Pemeliharaan mesin/ Instansi	-	-	-	-	-	-	-	-	-	-	-	-
90021027	Pemeliharaan Jalan, Jembatan & Saluran Air	-	-	-	-	-	-	-	-	291,580	10.71	291,580	10.71
90021034	Pemeliharaan perlengkapan pertanian & Pabrik	-	-	-	-	-	-	-	-	-	-	-	-
	Pemakaian Inventaris Pertanian dan Pabrik	-	-	-	-	-	-	-	-	-	-	-	-
90021022	Paik, Restribusi dan Paik Bumi dan Bangunan	1,743,701	157.53	653,335	129.65	653,335	129.65	10,462,206	285.32	3,920,012	144.02	3,920,012	144.02
90021037	Beban Asuransi	1,907	0.17	3,058	0.61	3,058	0.61	10,009	0.27	18,347	0.67	18,347	0.67
90021021	Beban Keamanan dan Pam Swakarsa	2,651,794	239.58	1,066,146	211.57	1,066,146	211.57	15,263,739	416.26	7,239,099	265.97	7,239,099	265.97
90021024	Beban Penerangan	139,155	12.57	103,077	20.45	103,077	20.45	752,518	20.52	618,073	22.71	618,073	22.71
90021026	Beban Persediaan Air	465	0.04	32,475	6.44	32,475	6.44	10,908	0.30	194,851	7.16	194,851	7.16
	Jumlah Beban Overhead	6,598,029	596.10	3,642,909	722.90	3,642,909	722.90	37,294,429	1,017.07	23,804,029	874.57	23,804,029	874.57
	Beban Penyusutan Overhead												
90021200	Tanaman Menghasilkan	758,567	68.53	1,120,645	222.38	1,120,645	222.38	4,551,402	124.12	6,723,870	247.04	6,723,870	247.04
90021015	Rumah Tinggal	155,974	14.09	327,693	65.03	327,693	65.03	1,124,353	30.66	1,966,161	72.24	1,966,161	72.24
90021015	Bangunan Perusahaan	82,206	7.43	172,711	34.27	172,711	34.27	422,570	11.52	794,345	29.18	794,345	29.18
90021015	Mesin dan Perlengkapan	8,106	0.73	17,031	3.38	17,031	3.38	58,436	1.59	102,186	3.75	102,186	3.75
90021015	Jalan, Jembatan & Saluran Air	181,233	16.37	380,761	75.56	380,761	75.56	892,849	24.35	1,665,175	61.18	1,665,175	61.18
90021015	Alat- alat Pengangkutan	-	-	-	-	-	-	-	-	-	-	-	-
90021015	Alat Pertanian	-	-	-	-	-	-	-	-	-	-	-	-
90021015	Amortisasi Sertifikat Hak Guna Usaha	55,363	5.00	116,315	23.08	116,315	23.08	399,088	10.88	697,887	25.64	697,887	25.64
90021015	Amortisasi Sertifikat Hak Guna Bangunan	-	-	-	-	-	-	-	-	-	-	-	-
90021015	Percepatan Penyusutan Tanaman	-	-	-	-	-	-	-	-	-	-	-	-
90021015	Percepatan Penyusutan Non Tanaman	-	-	-	-	-	-	-	-	-	-	-	-
	Jumlah Beban Penyusutan Overhead	1,241,450	112.16	2,135,155	423.70	2,135,155	423.70	7,448,699	203.14	11,949,624	439.04	11,949,624	439.04
	Jumlah Seluruh Biaya Overhead	7,839,479	708.26	5,778,064	1,146.60	5,778,064	1,146.60	44,743,128	1,220.21	35,753,654	1,313.61	35,753,654	1,313.61

PTPNUSANTARA - III
KEBUN : : V (LIMA)

No.Rekg.	URAIAN	Jan00						-					
		REALISASI		RKO		RKAP		REALISASI		RKO		RKAP	
		Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg
1	2	3		4		6		5		6		7	
420	Honorarium	-	-	96,032	19.06	96,032	19.06	-	-	576,192	21.17	576,192	21.17
421	Biaya Mutu Produksi (ISO 9000)	-	-	12,967	2.57	12,967	2.57	-	-	77,801	2.86	77,801	2.86
422	Pengendalian Lingkungan (ISO 14000)	-	-	28,527	5.66	28,527	5.66	-	-	314,765	11.56	314,765	11.56
423	Sistem Manaiemen Kesehatan dan Keselamatan Keria (SMK3)	-	-	12,773	2.53	12,773	2.53	-	-	349,873	12.85	349,873	12.85
424	Pengangkutan, Perialanan & Penginapan Luar Kebun	895,138	80.87	273,658	54.30	273,658	54.30	3,106,632	84.72	1,676,555	61.60	1,676,555	61.60
425	Penelitian, Percobaan dan Pengembangan	-	-	-	-	-	-	-	-	-	-	-	-
426	Pemeliharaan Alat Inventaris Kecil	-	-	5,109	1.01	5,109	1.01	-	-	30,656	1.13	30,656	1.13
427	Pemakaian Inventaris Kecil	-	-	44,939	8.92	44,939	8.92	187,729	5.12	249,234	9.16	249,234	9.16
428	Pemakaian Perlengkapan Kantor	59,996	5.42	118,676	23.55	118,676	23.55	355,137	9.69	712,054	26.16	712,054	26.16
429	Iuran, Sumbangan dan CSR	-	-	16,992	3.37	16,992	3.37	-	-	101,954	3.75	101,954	3.75
430	Pendidikan dan Pengembangan SDM	-	-	-	-	-	-	-	-	-	-	-	-
431	Lain-lain	-	-	91,542	18.17	91,542	18.17	132,440	3.61	697,461	25.63	697,461	25.63
	Jumlah Beban Umum	955,134	86.29	701,216	139.15	701,216	139.15	3,781,938	103.14	4,786,546	175.86	4,786,546	175.86
492	Beban Penyusutan												
00	Alat Inventaris Kecil	-	-	-	-	-	-	-	-	-	-	-	-
01	Aktiva Lain- lain	-	-	-	-	-	-	-	-	-	-	-	-
	Jumlah Beban Penyusutan Umum	-	-	-	-	-	-	-	-	-	-	-	-
	Jumlah Seluruh Biaya Umum	955,134	86.29	701,216	139.15	701,216	139.15	3,781,938	103.14	4,786,546	175.86	4,786,546	175.86

REALISASI 2022 TERHADAP
RKO 2022 DAN RKAP 2022
BEBAN PRODUKSI
BUDI DAYA : KELAPA SAWIT

Selisih Bulan : Juni 2022								Selisih S/d Bulan : Juni 2022							
REALISASI TERHADAP RKO				REALISASI TERHADAP RKAP-P				REALISASI TERHADAP RKO				REALISASI TERHADAP RKAP-P			
Fisik		Fisik		Fisik		Fisik		Fisik				Fisik			
9 = 3 - 4		10=9 : 4%		11=3-5		12=11:5%		13 = 6 - 7		14=13 : 7%		15=6-8		16=15:8%	
-		-		-		-		-		-		-		-	
20,684		112		20,684		111.81		30,220		30.19		30,220		30.19	
5,073		118		5,073		118.21		7,824 0.64		33.76		7,824 0.64		33.76	
956		128		956		127.92		1,626 0.31		40.22		1,626 0.31		40.22	
6,029		120		6,029		119.65		9,450 0.95		34.72		9,450 0.95		34.72	
20,684		111.81		20,684		111.81		30,152		30.12		30,152		30.12	
5,073		118.21		5,073		118.21		7,812 0.64		33.71		7,812 0.64		33.71	
956		127.92		956		127.92		1,623 0.31		40.13		1,623 0.31		40.13	
6,029		119.65		6,029		119.65		9,435 0.95		34.67		9,435 0.95		34.67	
-		219.65		219.65		-		-		-		-		-	
Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg
(3,709,729)	(386)	(781.00)	(410.04)	(3,709,729)	(386.50)	(781.00)	(410.04)	20,148,972	515.24	557.06	387.72	20,148,972	515.24	557.06	387.72
(36,609,352)	(7,297)	(99.19)	(99.63)	(36,609,352)	(7,297.16)	(99.19)	(99.63)	(44,365,450)	(1,752.26)	(77.46)	(83.27)	(44,365,450.00)	(1,752.26)	(77.46)	(83.27)
115,728	(47)	21.79	(44.55)	115,728	(46.94)	21.79	(44.55)	32,084,921	638.75	128.60	69.68	32,084,921.00	638.75	128.60	69.68
8,164,093	(219)	92.30	(12.45)	8,164,093	(218.52)	92.30	(12.45)	35,572,214	495.79	71.02	26.94	35,572,214.00	495.79	71.02	26.94
3,482,837	122	195.23	34.41	3,482,837	121.81	195.23	34.41	8,093,267	120.70	76.63	31.10	8,093,267.00	120.70	76.63	31.10
2,955,120	(127)	81.12	(17.54)	2,955,120	(126.80)	81.12	(17.54)	13,490,400	142.50	56.67	16.29	13,490,399.70	142.50	56.67	16.29
(25,601,303)	(7,954)	(49.06)	(76.81)	(25,601,303)	(7,954.11)	(49.06)	(76.81)	65,024,324	160.73	38.18	2.57	65,024,323.70	160.73	38.18	2.57
519,053	11	158.40	17.64	519,053	11.47	158.40	17.64	1,431,095	19.27	68.46	25.09	1,431,094.81	19.27	68.46	25.09
708,696	(110)	44.03	(34.43)	708,696	(109.95)	44.03	(34.43)	(409,987)	(99.68)	(4.38)	(29.00)	(409,987.07)	(99.68)	(4.38)	(29.00)
1,227,748	(98)	63.38	(25.62)	1,227,748	(98.48)	63.38	(25.62)	1,021,108	(80.40)	8.92	(19.12)	1,021,107.74	(80.40)	8.92	(19.12)
(24,373,555)	(8,053)	(45.03)	(74.97)	(24,373,555)	(8,052.59)	(45.03)	(74.97)	66,045,431	80.32	36.34	1.20	66,045,431.44	80.32	36.34	1.20
(893,706)	(312)	(41.86)	(73.53)	(893,706)	(311.54)	(41.86)	(73.53)	(4,500,926)	(235.90)	(37.67)	(53.73)	(4,500,925.50)	(235.90)	(37.67)	(53.73)
788,401	(20)	93.64	(11.84)	788,401	(19.78)	93.64	(11.84)	2,138,745	13.10	44.70	7.45	2,138,745.17	13.10	44.70	7.45
(105,305)	(331)	(3.54)	(56.08)	(105,305)	(331.33)	(3.54)	(56.08)	(2,362,180)	(222.80)	(14.12)	(36.24)	(2,362,180.33)	(222.80)	(14.12)	(36.24)
(24,478,860)	(8,384)	(42.87)	(73.99)	(24,478,860)	(8,383.92)	(42.87)	(73.99)	63,683,251	(142.48)	32.09	(1.95)	63,683,251.10	(142.48)	32.09	(1.95)
(2,498)		(49.06)		(2,497.69)		(49.06)		6,344		38.18		6,343.84		38.18	
(2,378)		(45.03)		(2,377.91)		(45.03)		6,443		36.34		6,443.46		36.34	
(2,388)		(42.87)		(2,388.18)		(42.87)		6,213		32.09		6,213.00		32.09	

REALISASI 2022 TERHADAP RKO 2022 DAN RKAP 2022 BEBAN PEMELIHARAAN TANAMAN MENGHASILKAN BUDIDAYA : KELAPA SAWIT							
Selisih Bulan : Juni 2022				Selisih S/d Bulan : Juni 2022			
REALISASI TERHADAP RKO		REALISASI TERHADAP RKAP		REALISASI TERHADAP RKO		REALISASI TERHADAP RKAP	

Rp.000,- Rp./Kg		Rp.000,- Rp./Kg		Rp.000,- Rp./Kg		Rp.000,- Rp./Kg		Rp.000,- Rp./Kg		Rp.000,- Rp./Kg		Rp.000,- Rp./Kg			
8=3-4		9=8:4%		10=3-6		11=10:6%		12=5-6		13=12:6%		14=5-7		15=14:7%	
(3,709,729)	(386.50)	(781.00)	(410.04)	(3,709,729)	(386.50)	(781.00)	(410.04)	20,148,972	515.24	557.06	557.06	20,148,972	515.24	557.06	387.72
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(2,908,000)	(577.06)	(100.00)	(100.00)	(2,908,000)	(577.06)	(100.00)	(100.00)	(8,724,000)	(320.52)	(100.00)	(100.00)	(8,724,000)	(320.52)	(100.00)	(100.00)
(15,782,000)	(3,131.78)	(100.00)	(100.00)	(15,782,000)	(3,131.78)	(100.00)	(100.00)	(15,782,000)	(579.84)	(100.00)	(100.00)	(15,782,000)	(579.84)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	(1,446,000)	(53.13)	(100.00)	(100.00)	(1,446,000)	(53.13)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	(1,912,000)	(70.25)	(100.00)	(100.00)	(1,912,000)	(70.25)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(16,373,000)	(3,249.06)	(100.00)	(100.00)	(16,373,000)	(3,249.06)	(100.00)	(100.00)	(16,373,000)	(601.55)	(100.00)	(100.00)	(16,373,000)	(601.55)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(35,063,000)	(6,957.91)	(100.00)	(100.00)	(35,063,000)	(6,957.91)	(100.00)	(100.00)	(44,237,000)	(1,625.29)	(100.00)	(100.00)	(44,237,000)	(1,625.29)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
74,912	6.77	-	-	74,912	6.77	-	-	1,739,278	34.68	129.12	129.12	1,739,278	34.68	129.12	70.07
-	-	-	-	-	-	-	-	(77,125)	(7.44)	(13.67)	(13.67)	(77,125)	(7.44)	(13.67)	(35.92)
74,912	6.77	-	-	74,912	6.77	-	-	2,209,201	48.18	173.41	173.41	2,209,201	48.18	173.41	102.94
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
74,912	6.77	-	-	74,912	6.77	-	-	2,361,002	62.95	1,553.29	1,553.29	2,361,002	62.95	1,553.29	1,127.19
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
224,736	20.30	-	-	224,736	20.30	-	-	6,232,356	138.37	186.77	186.77	6,232,356	138.37	186.77	112.86
(1,376,000)	(273.05)	(100.00)	(100.00)	(1,376,000)	(273.05)	(100.00)	(100.00)	(8,188,672)	(309.93)	(89.52)	(89.52)	(8,188,672)	(309.93)	(89.52)	(92.22)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(17,000)	(3.37)	(100.00)	(100.00)	(17,000)	(3.37)	(100.00)	(100.00)	(102,000)	(3.75)	(100.00)	(100.00)	(102,000)	(3.75)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(85,000)	(16.87)	(100.00)	(100.00)	(85,000)	(16.87)	(100.00)	(100.00)	(85,000)	(3.12)	(100.00)	(100.00)	(85,000)	(3.12)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(1,478,000)	(293.29)	(100.00)	(100.00)	(1,478,000)	(293.29)	(100.00)	(100.00)	(8,375,672)	(316.80)	(89.73)	(89.73)	(8,375,672)	(316.80)	(89.73)	(92.38)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(531,000)	(105.37)	(100.00)	(100.00)	(531,000)	(105.37)	(100.00)	(100.00)	(531,000)	(19.51)	(100.00)	(100.00)	(531,000)	(19.51)	(100.00)	(100.00)
34,850	3.15	-	-	34,850	3.15	-	-	60,050	0.53	51.32	51.32	60,050	0.53	51.32	12.32
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
264,860	23.93	-	-	264,860	23.93	-	-	1,345,580	36.70	-	-	1,345,580	36.70	-	-
-	-	-	-	-	-	-	-	31,075,273	619.36	129.00	129.00	31,075,273	619.36	129.00	69.98
347,018	31.35	-	-	347,018	31.35	-	-	135,018	1.67	63.69	63.69	135,018	1.67	63.69	21.50
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
115,728	(46.94)	21.79	(44.55)	115,728	(46.94)	21.79	(44.55)	32,084,921	638.75	128.60	128.60	32,084,921	638.75	128.60	69.68
74,912	6.77	-	-	74,912	6.77	-	-	2,382,866	64.98	-	-	2,382,866	64.98	-	-
74,912	6.77	-	-	74,912	6.77	-	-	2,382,866	64.98	-	-	2,382,866	64.98	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(368,000)	(73.03)	(100.00)	(100.00)	(368,000)	(73.03)	(100.00)	(100.00)	(368,000)	(13.52)	(100.00)	(100.00)	(368,000)	(13.52)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(368,000)	(73.03)	(100.00)	(100.00)	(368,000)	(73.03)	(100.00)	(100.00)	(368,000)	(13.52)	(100.00)	(100.00)	(368,000)	(13.52)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(36,493,624)	(7,344.10)	(97.47)	(98.85)	(36,493,624)	(7,344.10)	(97.47)	(98.85)	(12,280,529)	(1,113.51)	(14.94)	(14.94)	(12,280,529)	(1,113.51)	(14.94)	(36.86)
(40,203,353)	(7,730.60)	(106.04)	(102.75)	(40,203,353)	(7,730.60)	(106.04)	(102.75)	7,868,443	(598.27)	9.17	9.17	7,868,443	(598.27)	9.17	(18.97)

REALISASI 2022 TERHADAP RKO 2022 DAN RKAP 2022 BEBAN PANEN & PENGANGKUTAN BUDIDAYA : KELAPA SAWIT															
Selisih Bulan : Juni 2022								Selisih S/d Bulan : Juni 2022							
REALISASI TERHADAP RKO								REALISASI TERHADAP RKO				REALISASI TERHADAP RKAP			
Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg		
8=3-4		9 = 8 : 4%		10=3-6		11=10 :6%		12 = 5 - 6		13=12 :6%		14=5-7		15=14:7%	
8,267,343	(176.98)	96.73	(10.43)	8,267,343	(176.98)	96.73	(10.43)	37,004,464	550.26	76.35	30.90	37,004,464	550.26	76.35	30.90
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8,267,343	(176.98)	96.73	(10.43)	8,267,343	(176.98)	96.73	(10.43)	37,004,464	550.26	76.35	30.90	37,004,464	550.26	76.35	30.90
(298,000)	(59)	(100)	(100)	(298,000)	(59)	(100)	(100)	(1,627,000)	(59.78)	(100.00)	(100.00)	(1,627,000)	(59.78)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
194,750	18	-	-	194,750	18	-	-	194,750	5.31	-	-	194,750	5.31	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(103,250)	(41.54)	(34.65)	(70.25)	(103,250)	(41.54)	(34.65)	(70.25)	(1,432,250)	(54.47)	(88.03)	(91.12)	(1,432,250)	(54.47)	(88.03)	(91.12)
8,164,093	(218.52)	92.30	(12.45)	8,164,093	(218.52)	92.30	(12.45)	35,572,214	495.79	71.02	26.94	35,572,214	495.79	71.02	26.94
3,482,837	121.81	195.23	34.41	3,482,837	121.81	195.23	34.41	8,093,267	120.70	76.63	31.10	8,093,267	120.70	76.63	31.10
3,482,837	121.81	195.23	34.41	3,482,837	121.81	195.23	34.41	8,093,267	120.70	76.63	31.10	8,093,267	120.70	76.63	31.10
11,646,930	(96.71)	109.58	(4.59)	11,646,930	(96.71)	109.58	(4.59)	43,665,481	616.49	71.99	27.67	43,665,481	616.49	71.99	27.67

REALISASI 2022 TERHADAP RKO 2022 DAN RKAP 2022 BEBAN OVERHEAD BUDIDAYA : KELAPA SAWIT	
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Selisih Bulan : Juni 2022								Selisih S/d Bulan : Juni 2022							
REALISASI TERHADAP RKO								REALISASI TERHADAP RKO				REALISASI TERHADAP RKAP			
Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg
8=3-4		9=8:4%		10=3-6		11=10:6%		12=5-6		13=12:6%		14=5-7		15=14:7%	
462,396	16.01	193.96	33.83	462,396	16.01	193.96	33.83	2,992,373	64.43	164.94	96.66	2,992,373	64.43	164.94	96.66
(5,458)	(116.58)	(0.51)	(54.70)	(5,458)	(116.58)	(0.51)	(54.70)	(2,776,569)	(145.07)	(37.91)	(53.92)	(2,776,569)	(145.07)	(37.91)	(53.92)
97,589	(10.12)	55.72	(29.11)	97,589	(10.12)	55.72	(29.11)	83,396	(7.89)	7.77	(20.01)	83,396	(7.89)	7.77	(20.01)
(293,283)	(58.20)	(100.00)	(100.00)	(293,283)	(58.20)	(100.00)	(100.00)	(1,179,247)	(43.33)	(100.00)	(100.00)	(1,179,247)	(43.33)	(100.00)	(100.00)
14,945	0.92	371.27	114.56	14,945	0.92	371.27	114.56	153,029	2.93	116.35	60.59	153,029	2.93	116.35	60.59
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	(291,580)	(10.71)	(100.00)	(100.00)	(291,580)	(10.71)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1,090,366	27.89	166.89	21.51	1,090,366	27.89	166.89	21.51	6,542,194	141.30	166.89	98.11	6,542,194	141.30	166.89	98.11
(1,151)	(0.43)	(37.64)	(71.61)	(1,151)	(0.43)	(37.64)	(71.61)	(8,338)	(0.40)	(45.45)	(59.51)	(8,338)	(0.40)	(45.45)	(59.51)
1,585,648	28.01	148.73	13.24	1,585,648	28.01	148.73	13.24	8,024,640	150.30	110.85	56.51	8,024,640	150.30	110.85	56.51
36,078	(7.88)	35.00	(38.54)	36,078	(7.88)	35.00	(38.54)	134,445	(2.19)	21.75	(9.63)	134,445	(2.19)	21.75	(9.63)
(32,010)	(6.40)	(98.57)	(99.35)	(32,010)	(6.40)	(98.57)	(99.35)	(183,943)	(6.86)	(94.40)	(95.84)	(183,943)	(6.86)	(94.40)	(95.84)
2,955,120	(126.80)	81.12	(17.54)	2,955,120	(127)	81.12	(17.54)	13,490,400	142.50	56.67	16.29	13,490,400	142.50	56.67	16.29
(362,078)	(153.85)	(32.31)	(69.18)	(362,078)	(153.85)	(32.31)	(69.18)	(2,172,468)	(122.92)	(32.31)	(49.76)	(2,172,468)	(122.92)	(32.31)	(49.76)
(171,719)	(50.94)	(52.40)	(78.33)	(171,719)	(50.94)	(52.40)	(78.33)	(841,807)	(41.57)	(42.81)	(57.55)	(841,807)	(41.57)	(42.81)	(57.55)
(90,504)	(26.85)	(52.40)	(78.33)	(90,504)	(26.85)	(52.40)	(78.33)	(371,775)	(17.66)	(46.80)	(60.51)	(371,775)	(17.66)	(46.80)	(60.51)
(8,925)	(2.65)	(52.40)	(78.33)	(8,925)	(2.65)	(52.40)	(78.33)	(43,751)	(2.16)	(42.81)	(57.55)	(43,751)	(2.16)	(42.81)	(57.55)
(199,528)	(59.18)	(52.40)	(78.33)	(199,528)	(59.18)	(52.40)	(78.33)	(772,326)	(36.83)	(46.38)	(60.20)	(772,326)	(36.83)	(46.38)	(60.20)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(60,952)	(18.08)	(52.40)	(78.33)	(60,952)	(18.08)	(52.40)	(78.33)	(298,799)	(14.76)	(42.81)	(57.55)	(298,799)	(14.76)	(42.81)	(57.55)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(893,706)	(311.54)	(41.86)	(73.53)	(893,706)	(311.54)	(41.86)	(73.53)	(4,500,926)	(235.90)	(37.67)	(53.73)	(4,500,926)	(235.90)	(37.67)	(53.73)
2,061,414	(438.34)	35.68	(38.23)	2,061,414	(438.34)	35.68	(38.23)	8,989,474	(93.40)	25.14	(7.11)	8,989,474	(93.40)	25.14	(7.11)

REALISASI 2022 TERHADAP
RKO 2022 DAN RKAP 2022
BEBAN ADMINISTRASI UMUM
BUDIDAYA : KELAPA SAWIT

REALISASI TERHADAP RKO								REALISASI TERHADAP RKO				REALISASI TERHADAP RKAP			
Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg	Rp.000,-	Rp./Kg
8=3-4		9=8:4%		10=3-6		11=10:6%		12=5-6		13=12:6%		14=5-7		15=14:7%	
(96,032)	(19.06)	(100.00)	(100.00)	(96,032)	(19.06)	(100.00)	(100.00)	(576,192)	(21.17)	(100.00)	(100.00)	(576,192)	(21.17)	(100.00)	(100.00)
(12,967)	(2.57)	(100.00)	(100.00)	(12,967)	(2.57)	(100.00)	(100.00)	(77,801)	(2.86)	(100.00)	(100.00)	(77,801)	(2.86)	(100.00)	(100.00)
(28,527)	(5.66)	(100.00)	(100.00)	(28,527)	(5.66)	(100.00)	(100.00)	(314,765)	(11.56)	(100.00)	(100.00)	(314,765)	(11.56)	(100.00)	(100.00)
(12,773)	(2.53)	(100.00)	(100.00)	(12,773)	(2.53)	(100.00)	(100.00)	(349,873)	(12.85)	(100.00)	(100.00)	(349,873)	(12.85)	(100.00)	(100.00)
621,480	26.57	227.10	48.92	621,480	26.57	227.10	48.92	1,430,077	23.12	85.30	37.54	1,430,077	23.12	85.30	37.54
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(5,109)	(1.01)	(100.00)	(100.00)	(5,109)	(1.01)	(100.00)	(100.00)	(30,656)	(1.13)	(100.00)	(100.00)	(30,656)	(1.13)	(100.00)	(100.00)
(44,939)	(8.92)	(100.00)	(100.00)	(44,939)	(8.92)	(100.00)	(100.00)	(61,505)	(4.04)	(24.68)	(44.09)	(61,505)	(4.04)	(24.68)	(44.09)
(58,680)	(18.13)	(49.45)	(76.98)	(58,680)	(18.13)	(49.45)	(76.98)	(356,917)	(16.48)	(50.13)	(62.98)	(356,917)	(16.48)	(50.13)	(62.98)
(16,992)	(3.37)	(100.00)	(100.00)	(16,992)	(3.37)	(100.00)	(100.00)	(101,954)	(3.75)	(100.00)	(100.00)	(101,954)	(3.75)	(100.00)	(100.00)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(91,542)	(18.17)	(100.00)	(100.00)	(91,542)	(18.17)	(100.00)	(100.00)	(565,022)	(22.01)	(81.01)	(85.91)	(565,022)	(22.01)	(81.01)	(85.91)
253,918	(52.86)	36.21	(37.99)	253,918	(52.86)	36.21	(37.99)	(1,004,608)	(72.72)	(20.99)	(41.35)	(1,004,608)	(72.72)	(20.99)	(41.35)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
253,918	(52.86)	36.21	(37.99)	253,918	(52.86)	36.21	(37.99)	(1,004,608)	(72.72)	(20.99)	(41.35)	(1,004,608)	(72.72)	(20.99)	(41.35)



