

REALISASI PRODUKSI TAHUN 2022
KEBUN SUMBER TENGAH

Nama Mandor		Tahun Tanam	Luas (Ha)	Sd Bulan lalu			Realisasi Bulan Ini									RKAP 1 Thn	Capaian Thd RKAP			Produk tivitas (Kg/Ha)	
				Produksi	Target RKAP	Selisih (+/-)	23 AGUSTUS 2022										Bln Ini	Sd Bulan Ini	1 Tahun	RKAP 1 Th	
							Real			Target			Selisih (+/-)							RKAP 1 Th	Real.
							Hi	Sd Hi	Sd Bi	Hi	Sd Hi	Sd Bi	Hi	Sd Hi	Sd Bi						
AFD. SUMBER JAMBE																					
Taufan	2005	27,36	29.169	30.869	(1.700)	60	1.543	30.712	139	2.648	33.517	(79)	(1.105)	(2.805)	47.511	42,58	91,63	64,64	1.737	1.123	
Agus S.	2006	56,00	44.978	61.414	(16.436)	75	2.534	47.512	277	5.268	66.682	(202)	(2.734)	(19.170)	94.524	35,15	71,25	50,26	1.688	848	
Gali S.	2006	24,81	17.910	26.644	(8.734)	19	802	18.712	120	2.286	28.930	(101)	(1.484)	(10.218)	41.009	25,64	64,68	45,63	1.653	754	
Taufan	2006	6,81	7.256	7.228	28	14	436	7.692	33	620	7.848	(19)	(184)	(156)	11.124	51,39	98,02	69,15	1.634	1.130	
Purnomo L.	2006	24,31	20.239	26.516	(6.277)	51	1.334	21.573	120	2.275	28.791	(69)	(941)	(7.218)	40.812	42,86	74,93	52,86	1.679	887	
Purnomo L.	2007	36,91	37.535	39.013	(1.478)	97	2.346	39.881	176	3.347	42.360	(79)	(1.001)	(2.479)	60.046	51,22	94,15	66,42	1.627	1.080	
Gali S.	2009	6,76	7.144	6.424	720	12	560	7.704	29	551	6.975	(17)	9	729	9.887	74,26	110,46	77,92	1.463	1.140	
Pipin L.	2011	19,50	21.970	12.610	9.360	72	1.364	23.334	57	1.082	13.691	15	282	9.643	19.408	92,15	170,43	120,23	995	1.197	
Pipin L.	2011	32,30	32.213	19.283	12.930	35	1.698	33.911	87	1.654	20.937	(52)	44	12.974	29.679	75,01	161,97	114,26	919	1.050	
Jumlah		234,76	218.414	230.000	(11.586)	435	12.617	231.031	1.038	19.731	249.731	(603)	(7.114)	(18.700)	354.000	46,73	92,51	65,26	1.508	984	
AFD. GUMITIR																					
Wahyudianto	1990	19,00	8.654	13.180	(4.526)	19	554	9.208	61	1.152	14.331	(42)	(598)	(5.123)	20.344	35,15	64,25	45,26	1.071	485	
Wahyudianto	1991	19,00	13.320	17.111	(3.791)	19	813	14.133	79	1.495	18.607	(60)	(682)	(4.474)	26.413	39,73	75,96	53,51	1.390	744	
Wafi	2005	18,10	13.630	13.557	73	20	916	14.546	62	1.184	14.742	(42)	(268)	(196)	20.926	56,53	98,67	69,51	1.156	804	
Wafi	2006	56,45	40.658	50.772	(10.114)	100	2.557	43.215	233	4.436	55.208	(133)	(1.879)	(11.993)	78.365	42,12	78,28	55,15	1.388	766	
Agus E.	2007	17,60	13.609	12.496	1.113	37	1.045	14.654	57	1.092	13.587	(20)	(47)	1.067	19.286	69,95	107,85	75,98	1.096	833	
Agus E.	2007	36,50	31.138	27.476	3.662	75	2.049	33.187	126	2.401	29.877	(51)	(352)	3.310	42.409	62,36	111,08	78,25	1.162	909	
Totok W.	2007	43,99	36.250	33.495	2.755	120	2.681	38.931	154	2.926	36.421	(34)	(245)	2.510	51.697	66,96	106,89	75,31	1.175	885	
Sukdi W.	2009	10,00	21.287	15.913	5.374	73	1.586	22.873	73	1.391	17.304	(0)	195	5.569	24.559	83,33	132,18	93,13	2.456	2.287	
Jumlah		220,64	178.546	184.000	(5.454)	463	12.201	190.747	846	16.077	200.077	(383)	(3.876)	(9.330)	284.000	55,46	95,34	67,16	1.287	865	
Total		455,40	396.960	414.000	(17.040)	898	24.818	421.778	1.885	35.808	449.808	(987)	(10.990)	(28.030)	638.000	50,65	93,77	66,11	1.401	926	

NO.	TAHUN TANAM	KLOON	LUAS (Ha)	BIDANG SADAP	PRODUKSI BULAN INI							RKAP BULAN INI											
					1 Jan	2 Peb.	3 Mar	4 Apr	5 Mei	6 Jun	7 Jul	1 Jan	2 Peb.	3 Mar	4 Apr	5 Mei	6 Jun	7 Jul	8 Agt	9 Sept	10 Okto	11 Nop	12 Des
	AFD. SUMBER JAMBE																						
1	2005	GT 1	27,36	B.2.2	3.933	3.919	4.015	4.605	4.036	5.652	3.009	3.355	3.758	4.026	5.100	4.026	5.905	4.697	3.624	3.087	3.490	3.490	2.953
2	2006	GT 1	111,93	B.2.1	11.497	11.423	12.278	15.553	11.879	17.612	10.141	13.239	14.828	15.887	20.124	15.887	23.301	18.535	14.298	12.180	13.769	13.769	11.651
3	2007	GT 1	36,91	B.2.1	4.649	4.751	5.091	6.320	5.223	6.730	4.771	4.241	4.749	5.089	6.446	5.089	7.463	5.937	4.580	3.901	4.410	4.410	3.732
4	2009	GT 1	6,76	B.1.1	932	787	922	1.109	1.064	1.408	922	698	782	838	1.061	838	1.229	978	754	642	726	726	614
5	2011		51,80		7.350	7.405	7.836	9.039	7.299	9.168	6.086	3.467	3.883	4.160	5.269	4.160	6.101	4.853	3.744	3.189	3.605	3.605	3.051
6																							
7																							
8																							
9																							
10																							
11																							
12																							
Jumlah Afd. Sujam			234,76		28.361	28.285	30.142	36.626	29.501	40.570	24.929	25.000	28.000	30.000	38.000	30.000	44.000	35.000	27.000	23.000	26.000	26.000	22.000
	AFD. GUMITIR																						
1	1990	GT 1	19,00	B.1.1	1.217	1.162	1.083	1.360	1.179	1.811	842	1.576	1.504	1.791	2.077	2.005	2.221	2.006	1.576	1.433	1.504	1.433	1.218
2	1991	GT 1	19,00	B.1.1	1.945	1.682	1.769	2.047	1.837	2.695	1.345	2.046	1.953	2.326	2.697	2.604	2.883	2.604	2.046	1.860	1.954	1.861	1.582
3	2005	PR 300	18,10	B.1.1	1.853	1.673	1.610	2.444	1.747	2.597	1.706	1.621	1.548	1.842	2.136	2.063	2.284	2.063	1.621	1.474	1.548	1.474	1.253
4	2006		56,45		6.033	5.681	4.899	7.412	5.330	6.800	4.503	6.071	5.794	6.898	8.002	7.726	8.554	7.727	6.071	5.519	5.795	5.519	4.691
5	2007		98,09		8.863	10.371	11.256	13.770	11.706	14.857	10.174	8.784	8.385	9.983	11.579	11.180	12.377	11.180	8.784	7.986	8.384	7.985	6.788
6	2009		10,00		2.633	2.734	2.948	3.369	3.144	4.003	2.456	1.903	1.816	2.161	2.509	2.422	2.681	2.421	1.903	1.729	1.816	1.729	1.469
7																							
8																							
9																							
10																							
11																							
12																							
Jumlah Afd.Gumitir			220,64		22.544	23.303	23.565	30.402	24.943	32.763	21.026	22.000	21.000	25.000	29.000	28.000	31.000	28.000	22.000	20.000	21.000	20.000	17.000
ml. Afd. Sujam + Afd. Gumiti			455,40		50.905	51.588	53.707	67.028	54.444	73.333	45.955	47.000	49.000	55.000	67.000	58.000	75.000	63.000	49.000	43.000	47.000	46.000	39.000

PT PERKEBUNAN NUSANTARA XII								
Volume Produksi		bln ini						
		LK18 1	LK18 2	LK18 3	LK18 4	LK18 5	LK18 6	LK18 7
1. Bahan Baku								
Kebun Sendiri								
- Produksi Basah (Kg) Super		197.534	199.453	200.586	253.395	196.028	222.571	180.342
- Produksi Basah (Kg) Infer		15.688	13.127	11.973	15.929	13.092	46.863	6.815
Jumlah Produksi Basah (Kg)		213.222	212.580	212.559	269.324	209.120	269.434	187.157
2. Taksiran Hasil Jadi								
Kebun Sendiri								
- Produksi Kering (Kg) Super		43.898	45.724	47.407	59.378	48.546	52.280	42.919
- Produksi Kering (Kg) Infer		7.007	5.864	6.300	7.650	5.898	21.053	3.036
Jumlah Produksi Kering (Kg)		50.905	51.588	53.707	67.028	54.444	73.333	45.955
Rendemen (%)		23,87	24,27	25,27	24,89	26,03	27,22	24,55
Biaya Produksi								
Biaya Tanaman :								
Gaji dan biaya Kary.Staf		48.571.851	52.336.001	(11.994.578)	46.640.331	28.180.963	35.485.343	43.238.653
Pemel TM.		84.346.020	80.471.588	88.964.450	103.748.185	85.123.647	73.858.984	102.144.485
Pemupukan		-	-	-	-	-	-	-
Panen		339.455.942	342.882.756	346.132.053	470.370.809	372.367.242	406.460.722	317.325.041
Angkutan		25.474.394	24.093.358	26.351.353	25.881.380	24.637.938	31.085.367	30.788.096
Lain-lain		-	-	-	-	-	-	955.964
Pembelian Hasil Tanaman		-	-	-	-	-	-	-
Biaya Tanaman Ditangguhkan		-	-	-	-	-	-	-
Jumlah Biaya Tanaman		497.848.207	499.783.703	449.453.278	646.640.705	510.309.790	546.890.416	494.452.239
Biaya Pabrikasi :								
Gaji IIIA-IVD pengolahan		-	5.080.846	6.863.986	15.915.174	5.698.499	2.305.312	6.255.473
Pengolahan		62.690.064	64.416.935	73.136.385	88.404.316	53.322.583	75.778.317	54.563.910
Sortasi		10.839.260	14.798.260	15.039.157	22.841.486	15.997.055	16.319.550	14.256.807
Pengepakan		5.801.054	4.257.270	6.680.219	9.532.059	7.871.869	7.359.764	7.071.728
Pemeliharaan Pabrik		22.220.804	8.690.858	16.953.409	16.015.625	25.287.451	7.718.173	9.858.844
Pengolahan kbn lain		-	-	-	-	-	-	-
Lain-lain		(210.655)	-	(190.181)	(533.102)	(162.964)	(339.945)	(312.526)
Biaya Pabrikasi Ditangguhkan		-	-	-	-	-	-	-
Jumlah Biaya Pabrikasi		101.340.527	97.244.169	118.482.975	152.175.558	108.014.493	109.141.171	91.694.236
Jumlah Biaya Excl. Penyusutan		599.188.734	597.027.872	567.936.253	798.816.263	618.324.283	656.031.587	586.146.475
Biaya Penyusutan :								
Penyusutan Tanaman		118.374.015	118.374.016	118.374.019	118.374.016	118.374.014	118.374.016	118.374.012
Penyusutan Pabrikasi		6.663.501	6.663.503	6.663.501	6.663.502	6.663.503	6.663.502	6.663.503
Biaya Penyusutan Ditangguhkan		-	-	-	-	-	-	-
Jumlah Penyusutan		125.037.516	125.037.519	125.037.520	125.037.518	125.037.517	125.037.518	125.037.515
Jumlah Biaya Incl. Penyusutan		724.226.250	722.065.391	692.973.773	923.853.781	743.361.800	781.069.105	711.183.990
BI.Tanaman Per Ha.		1.093.211	1.097.461	986.942	1.419.940	1.120.575	1.200.901	1.085.754
BI.Produksi Per Kg. :		9.780	9.688	8.369	9.647	9.373	7.458	10.759
- Excl. Penyusutan		11.771	11.573	10.575	11.918	11.357	8.946	12.755
- Incl. Penyusutan		14.227	13.997	12.903	13.783	13.654	10.651	15.476
		1.991	1.885	2.206	2.270	1.984	1.488	1.995
		9.780	9.688	8.369	9.647	9.373	7.458	10.759

PT PERKEBUNAN NUSANTARA XII													
Volume Produksi	RKAP												
	LK18 1	LK18 2	LK18 3	LK18 4	LK18 5	LK18 6	LK18 7	LK18 8	LK18 9	LK18 10	LK18 11	LK18 12	LK18 Total
1. Bahan Baku													-
Kebun Sendiri													-
- Produksi Basah (Kg) Super	178.904	184.564	205.016	245.925	208.632	263.203	216.859	168.668	148.015	166.566	169.710	143.889	2.299.951
- Produksi Basah (Kg) Infer	19.878	20.507	22.780	27.325	23.181	29.245	24.095	18.741	16.446	18.507	18.857	15.988	255.550
Jumlah Produksi Basah (Kg)	198.782	205.071	227.796	273.250	231.813	292.448	240.954	187.409	164.461	185.073	188.567	159.877	2.555.501
2. Taksiran Hasil Jadi													-
Kebun Sendiri													-
- Produksi Kering (Kg) Super	39.950	41.650	46.750	56.950	49.300	63.750	53.550	41.650	36.550	39.950	39.100	33.150	542.300
- Produksi Kering (Kg) Infer	7.050	7.350	8.250	10.050	8.700	11.250	9.450	7.350	6.450	7.050	6.900	5.850	95.700
Jumlah Produksi Kering (Kg)	47.000	49.000	55.000	67.000	58.000	75.000	63.000	49.000	43.000	47.000	46.000	39.000	638.000
Rendemen (%)	23,64	23,89	24,14	24,52	25,02	25,65	26,15	26,15	26,15	25,40	24,39	24,39	24,97
Biaya Produksi													-
Biaya Tanaman :													-
Gaji dan biaya Kary.Staf	41.559	41.559	41.559	41.559	41.559	41.559	41.559	41.559	41.559	41.559	41.559	41.559	498.713
Pemel TM.	35.787	34.601	31.164	73.044	92.393	42.957	72.518	73.803	73.162	66.326	150.579	83.142	829.476
Pemupukan	-	-	-	-	-	-	-	-	-	-	840.127	-	840.127
Panen	357.709	365.643	379.024	449.476	389.873	484.584	421.689	328.506	296.867	323.429	343.147	298.206	4.438.153
Angkutan	5.903	5.300	6.192	6.762	5.593	6.838	5.671	6.051	6.126	6.682	6.032	6.252	73.402
Lain-lain	-	-	-	-	-	-	-	-	-	-	-	-	-
Pembelian Hasil Tanaman													-
Biaya Tanaman Ditangguhkan													-
Jumlah Biaya Tanaman	440.958	447.103	457.939	570.841	529.418	575.938	541.437	449.919	417.714	437.996	1.381.444	429.159	6.679.871
Biaya Pabrikasi :													-
Gaji IIIA-IVD pengolahan	13.154	13.154	13.154	13.154	13.154	13.154	13.154	13.154	13.154	13.154	13.154	13.154	157.848
Pengolahan	60.767	61.279	61.698	73.526	63.820	72.887	72.833	64.124	60.009	66.086	59.489	53.396	769.914
Sortasi	17.438	17.015	18.864	21.093	18.571	22.495	20.416	17.937	16.657	17.462	17.392	16.008	221.348
Pengepakan	21.340	21.246	22.780	25.959	23.507	27.912	25.639	21.226	19.621	20.837	20.486	18.583	269.136
Pemeliharaan Pabrik	9.847	9.393	9.847	9.847	9.165	9.847	9.847	10.074	10.074	9.847	10.074	10.301	118.163
Pengolahan kbn lain	(20.702)	(20.207)	(17.663)	(15.604)	(18.689)	(16.286)	(20.697)	(20.714)	(24.113)	(24.454)	(22.251)	(18.619)	(239.999)
Lain-lain													-
Biaya Pabrikasi Ditangguhkan													-
Jumlah Biaya Pabrikasi	101.844	101.880	108.680	127.975	109.528	130.009	121.192	105.801	95.402	102.932	98.344	92.823	1.296.410
Jumlah Biaya Excl. Penyusutan	542.802	548.983	566.619	698.816	638.946	705.947	662.629	555.720	513.116	540.928	1.479.788	521.982	7.976.281
Biaya Penyusutan :													-
Penyusutan Tanaman	132.459	132.459	132.459	132.459	132.459	132.459	132.459	132.459	132.459	132.459	132.459	132.459	1.589.508
Penyusutan Pabrikasi													-
Biaya Penyusutan Ditangguhkan													-
Jumlah Penyusutan	132.459	132.459	132.459	132.459	132.459	132.459	132.459	132.459	132.459	132.459	132.459	132.459	1.589.508
Jumlah Biaya Incl. Penyusutan	675.261	681.442	699.078	831.275	771.405	838.406	795.088	688.179	645.575	673.387	1.612.247	654.441	9.565.789
Bi.Tanaman Per Ha.	842.440	854.180	874.882	1.090.578	1.011.441	1.100.316	1.034.403	859.560	798.033	836.781	2.639.215	819.898	12.761.727
Bi.Produksi Per Kg. :	9,382	9,125	8,326	8,520	9,128	7,679	8,594	9,182	9,714	9,319	30,031	11,004	10,470
- Excl. Penyusutan	11.549	11.204	10.302	10.430	11.016	9.413	10.518	11.341	11.933	11.509	32.169	13.384	12.502
- Incl. Penyusutan	14.367	13.907	12.711	12.407	13.300	11.179	12.620	14.044	15.013	14.327	35.049	16.781	14.993
					103	95	123	95	-	-	-	-	416
	9.382	9.125	8.326	8.520	9.128	7.679	8.594	9.182	9.714	9.319	30.031	11.004	130.005