

ESTIMASI LABA RUGI TAHUN 2022
UNIT USAHA KEBUN LUWU I

URAIAN	JAN	PEB	MAR	APR	MEI	JUNI	JULI	S.D JULI
A. Produksi								
• Kg TBS	619.518	659.312	890.611	1.098.078	1.269.726	1.290.162	1.150.870	6.978.277
• CPO	128.170	131.300	163.820	212.690	258.000	265.410	239.830	1.399.220
• Inti	22.580	24.660	36.510	44.340	52.120	53.570	48.400	282.180
- CPO + Inti	150.750	155.960	200.330	257.030	310.120	318.980	288.230	1.681.400
B. Pendapatan								
- Harga Jual CPO	12.196	12.183	17.311	15.800	15.800	12.831	7.800	93.921
- Harga Jual Kernel	8.365	10.877	11.672	11.411	8.497	4.530	4.530	59.882
Rupiah CPO	1.563.161.320	1.599.627.900	2.835.888.020	3.360.502.000	4.076.400.000	3.405.475.710	1.870.674.000	18.711.728.950
Rupiah Kernel	188.881.700	268.226.820	426.144.720	505.963.740	442.863.640	242.672.100	219.252.000	2.294.004.720
-Total Rupiah	1.752.043.020	1.867.854.720	3.262.032.740	3.866.465.740	4.519.263.640	3.648.147.810	2.089.926.000	21.005.733.670
C. Beban/Pengeluaran								
- Gaji Karpim	23.553.271	49.075.973	51.454.279	60.487.488	51.040.426	52.015.290	60.239.917	347.866.645
- HK Panen PWKT/Honoror	175	149	109	108	73	98	471	1.183
Biaya	49.049.665	62.167.712	62.027.208	62.167.712	62.167.712	62.167.712	181.227.416	540.975.137
- HK Panen Borongan	592	564	610	589	638	752	241	3.986
Biaya	74.868.941	77.857.797	87.494.584	80.862.528	90.967.644	100.036.151	44.135.722	556.223.367
- HK TS/Organik	47	26	41	56	90	87	66	413
Biaya	118.219.858	128.786.445	122.857.941	136.751.621	127.871.889	130.548.663	123.756.565	888.792.982
- Premi Karyawan								
Mandor I	1.892.654	2.943.898	5.893.607	9.330.440	13.014.764	11.029.981	9.093.257	53.198.601
Mandor Panen	1.262.436	2.059.606	3.929.072	6.496.222	8.676.509	7.353.321	6.062.172	35.839.338
KCS/Kerani Panen	1.136.192	1.795.441	3.536.165	5.697.599	7.808.857	6.617.988	5.660.058	32.252.300
Petugas Kap Inspeksi	-	-	-	-	80.705	1.651.376	1.119.873	2.851.954
Pemanen	13.951.320	12.999.273	24.345.619	41.010.683	55.446.693	48.247.226	40.268.777	236.269.591
- Biaya Pengangkutan	566.700	32.891.950	35.264.840	50.762.780	59.376.390	65.198.090	69.920.610	313.981.360
- Biaya Langsir	10.568.360	12.169.310	15.807.408	18.935.291	25.187.752	31.259.500	25.864.409	139.792.030
- Biaya Pemupukan	-	-	-	-	-	1.955.079.314	341.319.955	2.296.399.269
- Beban Pengolahan	187.533.000	123.676.280	122.201.300	208.708.360	184.831.520	179.585.740	166.308.710	1.172.844.910
- Beban Pemeliharaan	34.710.000	75.090.000	28.500.000	54.870.000	32.760.000	182.467.060	45.507.500	453.904.560
Total Beban	517.312.397	581.513.685	563.312.023	736.080.724	719.230.861	2.833.257.412	1.120.484.941	7.071.192.044
ESTIMASI LABA	1.234.730.623	1.286.341.035	2.698.720.717	3.130.385.016	3.800.032.779	814.890.398	969.441.059	13.934.541.626

LUAS AREAL
KEBUN : LUWU I
TAHUN 2022

Tahun Tanam	Afdeling		Luas (Ha)	Inv Pohon	
				Jlh Phn	Phn/Ha
2.003			4,5	471	105
2.018			106,0	13.799	130
2.019			160	20.909	131
Degradasi			54	6.597	122
2.020			2	265	133
Juml.			326,50	42.041	129
2.018	II	Bureau Timur	56	6.592	118
2.019			250,2	28.058	112
Degradasi			84,8	9.503	112
Juml.			391,00	44.153	113
2.018	III	Jalajja I/II	67	9.371	140
2.019			226,5	29.284	129
Degradasi			29,5	4169	141
Juml.			323,00	42.824	133
2.018	IV	Jalajja III	99,4	13.980	141
2.019			174	23728	136
Degradasi			7,6	1.077	142
Juml.			281,00	38.785	138
2.018	V	Lewonu	162	21.053	130
2.019			182,7	24.433	134
Degradasi			69,3	9.413	136
Juml.			414,00	54.899	133
2.018	VI	Kappuna	31	4.078	132
2.019			72	9.302	129
Degradasi			19	2.519	133
Juml.			122,00	15.899	130
2.009	VII	KASIMBONG	90,00	10.504	117
2.011			13,00	516	40
2.013			10,00	740	74
2.020			10,00	1.400	140
Juml.			123,00	13.160	107
2.011	VIII	MAPPEDECENG	60,00	5.702	95
2.020			65,00	5.743	88
Juml.			125,00	11.445	92
Populasi Kebun Luwu 1			2.106	263.206	125

BRONDOLAN PER AFDELING
PT. PERKEBUNAN NUSANTARA XIV
PERIODE : 2022
KEBUN : WILAYAH BARAT

AFDELING	Januari					Februari					Maret					April				
	Realisasi produksi (Kg.TBS)	Fisik brondolan (kg)	Rp/Kg	Jumlah Biaya	% Tase Brondolan	Realisasi produksi (Kg.TBS)	Fisik brondolan (kg)	Rp/Kg	Jumlah Biaya	% Tase Brondolan	Realisasi produksi (Kg.TBS)	Fisik brondolan (kg)	Rp/Kg	Jumlah Biaya	% Tase Brondolan	Realisasi produksi (Kg.TBS)	Fisik brondolan (kg)	Rp/Kg	Jumlah Biaya	% Tase Brondolan
BURAU BARAT	71.296	249	360,8	89.833	0,3	68.771	798	339,4	270.865	1,2	86.660	677	219,4	148.560	0,8	151.128	1.163	305,2	354.926	0,8
BURAU TIMUR	29.506	616	384,4	236.784	2,1	41.313	1.752	320,8	562.009	4,2	54.069	606	320,2	194.022	1,1	70.129	809	376,2	304.371	1,2
JALAJJA I.II	67.224	-	-	-	-	74.426	-	-	-	-	112.388	-	-	-	-	124.123	1.480	338,5	500.999	1,2
JALAJJA III	108.377	2.107	309,0	651.167	1,9	101.097	706	349,0	246.394	0,7	104.680	486	349,0	169.614	0,5	166.437	1.757	349,0	613.193	1,1
LEWONU	155.554	2.812	321,5	904.026	1,8	147.031	1.467	187,9	275.591	1,0	214.651	2.361	3.112,8	7.349.420	1,1	250.611	2.742	294,0	806.148	1,1
KAPPUNA	27.908	-	-	-	-	30.858	-	-	-	-	35.521	218	380,5	82.954	0,6	39.053	850	427,0	362.950	2,2
KASIMBONG	116.476	14.310	208,0	2.976.934	12,3	131.960	7.280	243,7	1.774.483	5,5	207.117	8.690	223,0	1.937.542	4,2	211.335	17.963	205,0	3.681.743	8,5
MAPPEDECENG	43.177	660	282,0	186.100	1,5	63.857	1.330	287,1	381.820	2,1	75.527	1.130	306,4	346.246	1,5	85.262	2.532	287,8	728.756	3,0
Jumlah	619.518	20.754		5.044.844	3,4	659.313	13.333		3.511.162	2,0	890.613	14.168		10.228.358	1,6	1.098.078	29.296			2,7

AFDELING	Mei					JUNI					JULI					Total 2022			
	Realisasi produksi (Kg.TBS)	Fisik brondolan (kg)	Rp/Kg	Jumlah Biaya	% Tase Brondolan	Realisasi produksi (Kg.TBS)	Fisik brondolan (kg)	Rp/Kg	Jumlah Biaya	% Tase Brondolan	Realisasi produksi (Kg.TBS)	Fisik brondolan (kg)	Rp/Kg	Jumlah Biaya	% Tase Brondolan	Realisasi produksi (Kg.TBS)	Fisik brondolan (kg)	Realisasi biaya langsir (Rp)	% Tase Brondolan
BURAU BARAT	194.892	2.594	283,4	735.138	1,3	190.155	3.569	330,0	1.177.787	1,9	157.255	3.433	236,7	812.695	2,2	920.157	12.483	3.589.804	1,36
BURAU TIMUR	91.480	964	316,1	304.719	1,1	64.521	716	395,0	282.834	1,1	83.423	380	239,7	91.086	0,5	434.441	5.843	1.975.825	1,34
JALAJJA I.II	145.455	2.315	322,8	747.181	1,6	138.556	1.918	352,4	675.964	1,4	139.509	2.893	217,8	630.130	2,1	801.681	8.606	2.554.274	1,07
JALAJJA III	212.102	2.450	341,0	835.379	1,2	187.483	2.292	321,8	737.546	1,2	184.315	3.853	340,8	1.313.094	2,1	1.064.491	13.651	4.566.387	1,28
LEWONU	274.262	4.393	310,3	1.363.066	1,6	253.426	3.869	347,5	1.344.376	1,5	230.778	3.752	250,8	941.156	1,6	1.526.313	21.396	12.983.783	1,40
KAPPUNA	42.256	1.540	409,6	630.805	3,6	48.914	2.807	391,7	1.099.422	5,7	44.226	906	435,5	394.560	2,0	268.736	6.321	2.570.691	2,35
KASIMBONG	206.448	14.790	224,8	3.324.510	7,2	310.734	27.639	261,5	7.228.480	8,9	227.665	14.319	236,7	3.389.710	6,3	1.411.735	104.991	24.313.402	7,44
MAPPEDECENG	102.831	2.853	285,1	813.501	2,8	96.373	3.030	293,6	889.718	3,1	83.699	2.689	289,1	777.259	3,2	550.726	14.224	4.123.400	2,58
Jumlah	1.269.726	31.899		8.754.299	2,5	1.290.162	45.840	293,11	13.436.127	3,6	1.150.870	32.225	259,11	8.349.690	2,8	6.978.280	187.515	56.677.566	2,69