

NO	URAIAN	ATU	JAN		PEBR		MARET		APRIL		APRIL		APRIL		APRIL		AGUSTUS		SEPTEN	
			REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	REAL
	- Bah Jambi	%	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-				
	- Laras	%	22.59	-	22.05	-	#DIV/0!	-	#DIV/0!	-	22.59	-	#DIV/0!	-	#DIV/0!	-				
	- Bukit Lima	%	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	23.10	-	#DIV/0!	-	#DIV/0!	-				
	- Dolok Ilir	%	22.16		22.10		#DIV/0!		#DIV/0!		22.35		#DIV/0!		#DIV/0!					
	- G.BAYU	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		21.00			
	- TIU	%	#DIV/0!		#DIV/0!		#DIV/0!		22.85		23.22		21.44		#DIV/0!					
	- Tonduhan	%							22.80		#DIV/0!		21.50		#DIV/0!					
	- K.Sendiri + Seinduk	%	22.45	23.92	21.77	23.92	22.87	23.92	23.18	23.92	23.06	23.92	21.94	23.92	23.49	23.92				
	- Pihak 3	%	17.47	18.00	17.12	18.00	15.30	18.00	15.95	18.00	13.92	18.00	14.01	18.00	14.24	18.00				
	- Total	%	20.87	23.92	20.29	23.92	21.45	23.92	21.96	23.92	21.87	23.92	20.41	23.92	20.57	23.92				
5	Rendemen Inti																			
	- Dolok Sinumbah	%	4.01	4.10	4.05	4.10	4.05	4.10	3.96	4.10	3.67	4.10	3.55	4.10	3.72	4.10				
	- Balimbangan	%	3.95	4.10	4.00	4.10	4.00	4.10	3.90	4.10	3.59	4.10	3.50	4.10	3.62	4.10				
	- Marjandi	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		3.50		3.50		#DIV/0!					
	- B.Ulu	%	#DIV/0!		#DIV/0!		#DIV/0!		4.00		#DIV/0!		#DIV/0!		#DIV/0!					
	- Marihat	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		3.50		#DIV/0!					
	- Bah Jambi	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!					
	- Laras	%	3.83	4.00			#DIV/0!		#DIV/0!		3.80		#DIV/0!		#DIV/0!					
	- Bukit Lima	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		3.80		#DIV/0!		#DIV/0!					
	- Dolok Ilir	%	3.87	4.00			#DIV/0!		#DIV/0!		3.80		#DIV/0!		#DIV/0!					
	- G.BAYU	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		3.50			
	- TIU	%	#DIV/0!		#DIV/0!		#DIV/0!		3.80		3.80		3.50		#DIV/0!					
	- Tonduhan	%							4.00		#DIV/0!		3.50		#DIV/0!					
	- K.Sendiri + Seinduk	%	3.95	4.00	4.03	4.00	4.03	4.00	3.94	4.00	3.67	4.00	3.53	4.00	3.68	4.00				
	- Pihak 3	%	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00				
	- Total	%	3.97	4.00	4.02	4.00	4.03	4.00	3.95	4.00	3.72	4.00	3.62	4.00	3.78	4.00				
6	Jam Olah																			
	- Brutto	Jam	396.50	366.15	377.50	440.16	486.50	580.05	555.40	523.93	218.70	457.35	584.00	576.46	422.00	505.13				
	- Netto	Jam	392.00	348.72	371.00	419.20	470.50	552.43	533.10	498.98	209.20	435.57	581.00	549.01	415.00	481.08				
	- Hari Olah	Hari	19	24	17	24	24	24	27	25	24	22	29	22	20	24				
7	Stagnasi Pabrik																			
	- Jam	Jam	4.50	17.44	6.50	20.96	16.00	27.62	22.30	24.95	9.50	21.78	3.00	27.45	7.00	24.05				
	- %	%	1.13	5.00	1.72	5.00	3.29	5.00	4.02	5.00	4.34	5.00	0.51	5.00	1.66	5.00				
8	Kapasitas Olah																			
	- Brutto	TBS	27.30	27.00	27.25	27.00	26.61	27.00	26.61	27.00	64.24	27.00	27.40	27.00	27.14	27.00				
	- Netto	TBS	27.62	27.00	27.73	27.00	27.51	27.00	27.73	27.00	67.16	27.00	27.54	27.00	27.60	27.00				
	- Efisiensi	%	92.05	90.00	92.42	90.00	91.71	90.00	92.42	90.00	223.86	90.00	91.81	90.00	92.00	90.00				
9	Losses																			
	Minyak Sawit	%	1.67	1.65	1.59	1.65	1.61	1.65	1.65	1.65	1.69	1.65	1.67	1.65	1.64	1.65				
	Inti Sawit	%	0.57	0.55	0.53	0.55	0.54	0.55	0.55	0.55	0.59	0.55	0.65	0.55	0.61	0.55				
10	Mutu Minyak Sawit																			
	- Kadar ALB	%	3.17	3.50	3.25	3.50	3.13	3.50	3.30	3.50	3.15	3.50	3.15	3.50	3.14	3.50				
	- Kadar Air	%	0.13	0.150	0.13	0.150	0.13	0.150	0.12	0.150	0.15	0.150	0.15	0.150	0.17	0.150				
	- Kadar Kotoran	%	0.019	0.050	0.018	0.050	0.019	0.050	0.019	0.050	0.019	0.050	0.019	0.050	0.019	0.050				
11	Mutu Inti Sawit																			
	- Kadar ALB	%	1.83	1.10	1.85	1.10	1.82	1.10	1.71	1.10	1.78	1.10	1.80	1.10	1.80	1.10				
	- Kadar Air	%	6.99	7.00	6.80	7.00	6.60	7.00	6.15	7.00	6.15	7.00	6.34	7.00	7.37	7.00				
	- Kadar Kotoran	%	6.60	6.00	6.39	6.00	7.41	6.00	8.39	6.00	8.57	6.00	7.42	6.00	7.16	6.00				
12	Mutu Panen																			
	- Buah Sakit	%	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	- Fr.00	%	1.36	-	4.40	-	4.05	-	4.59	-	2.54	-	7.02	-	1.88	-				
	- Fr.0	%	0.78	-	1.40	-	1.07	-	0.66	-	0.44	-	0.22	-	1.16	-				
	- Fr.Matang	%	97.86	100.00	94.20	100.00	94.88	100.00	94.75	100.00	97.03	100.00	92.76	100.00	96.96	100.00				
	- Brondolan	%	2.67	7.00	2.80	7.00	2.77	7.00	2.29	7.00	2.45	7.00	2.87	7.00	4.20	7.00				

PRODUKSI		sd Maret 2022						% Thd RKAP
		REALISASI			RKAP 2022			
		Kuantum	Rendemen	Kg/Ha	Kuantum	Rendemen	Kg/Ha	
Areal Tanaman Menghasilkan (Ha) : PRODUKSI : Kebun Sendiri : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - Jumlah MS + IS		3,262 14,503,440 14,390,440 3,262,557 581,549 3,844,106	 22.67 4.04 26.71	 4,446 1,000 178 1,178	3,262 18,525,000 18,525,000 4,446,432 760,010 5,206,442	 24.00 4.10 28.10	 1,363 233 1,596	 78.29 77.68 73.37 76.52 73.83
Pembelian Plasma + Pihak III : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - Jumlah MS + IS		 9,419,000 9,144,730 1,533,053 365,787 1,898,840	 16.76 4.00 20.76	 	 7,324,415 7,324,415 1,318,395 292,977 1,611,371	 18.00 4.00 22.00	 	 128.60 124.85 116.28 124.85 117.84
Jumlah Produksi Kebun Sendiri + Pembelian : : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - Jumlah MS + IS		 23,922,440 23,535,170 4,795,610 947,336 5,742,946	 20.38 4.03 24.40	 10,357 53,412 	 25,849,415 25,849,415 5,764,827 1,052,987 6,817,814	 22.30 4.07 26.38	 	 92.55 91.05 83.19 89.97 84.23
Cost Centre	Biaya Produksi	Rp	Rp/Kg	Rp/Ha	Rp	Rp/Kg	Rp/Ha	
	BIAYA TIDAK LANGSUNG							
KSSU0100	Gaji, Tunj.,Biaya Sosial Peg.Staf	371,775,406	96.71	113,972	333,691,464	64.09	102,297	111.41
KSSU0102	Gaji dan Biaya Sosial Non Staf	469,676,480	122.18	143,984	604,189,503	116.05	185,221	77.74
KSSU0103	Biaya Emplasmen	41,661,783	10.84	12,772	78,181,327	15.02	23,967	53.29
KSSU0104	Biaya Pemeliharaan Bangunan Rumah	65,170,169	16.95	19,979	103,785,500	19.93	31,817	62.79
KSSU0105	Biaya pemel. Bangunan Perusahaan	163,328,865	42.49	50,070	152,470,000	29.28	46,741	107.12
KSSU0106	Biaya pemel.jalan, jembatan, sal.air	-	-	-	120,493,100	23.14	36,938	0.00
KSSU0107	Pemakaian dan Pemel. Sistem Komputer	31,575,775	8.21	9,680	26,105,566	5.01	8,003	120.95
KSSU0108	Pajak Bumi dan Bangunan	442,996,224	115.24	135,805	451,947,240	86.81	138,549	98.02
KSSU0109	Asuransi	12,688,263	3.30	3,890	15,025,560	2.89	4,606	84.44
KSSU0110	Biaya Keamanan	1,492,537,433	388.27	457,553	1,590,825,000	305.55	487,684	93.82
KSSU0111	Biaya Penerangan	33,784,935	8.79	10,357	58,377,015	11.21	17,896	57.87
KSSU0113	Biaya Persediaan air	174,229,500	45.32	53,412	180,053,235	34.58	55,197	96.77
	JUMLAH BIAYA TIDAK LANGSUNG	3,299,424,833	858.31	1,011,473	3,715,144,509	713.57	1,138,916	88.81
	BIAYA LANGSUNG							
	Biaya Tanaman							
WBS	Gaji,Tunj.& Biaya Sosial Peg.Staf Tanaman	532,420,764	138.50	163,219	483,440,820	92.85	148,204	110.13
WBS	Biaya Pemeliharaan TM (Excl. Pemupukan)	1,678,251,334	436.58	514,485	1,625,327,485	312.18	498,261	103.26
WBS	Biaya Pemupukan	10,216,876,747	2,657.80	3,132,090	7,156,913,279	1,374.63	2,194,026	142.76
WBS	Biaya Panen	2,760,092,645	718.01	846,135	2,816,203,458	540.91	863,336	98.01
WBS	Pengangkutan ke Pabrik	589,945,913	153.47	180,854	709,684,822	136.31	217,561	83.13
	Jumlah Biaya Tanaman	15,777,587,403	4,104.36	4,836,783	12,791,569,864	2,456.87	3,921,389	123.34
	Biaya Pabrik							
Payroll	Gaji,Tunj.& Biaya Sosial Peg.Staf Pengolahan	310,858,506	36.63		291,777,840	30.48		106.54
KSSTAT01	Biaya Pengolahan	2,782,490,916	327.86		2,382,456,350	248.88		116.79
KSSTPM00	Biaya Pemeliharaan Mesin & Instalasi	1,417,835,999	167.06		1,921,896,289	200.77		73.77
KSPAK001	Biaya Pengepakan	-	-		89,226,063	9.32		0.00
KSASP001	Asuransi Pabrik	86,407,911	10.18		107,808,000	11.26		80.15
	Jumlah Biaya Pabrik Bruto	4,597,593,332	541.74		4,793,164,543	500.72		95.92
	Biaya Pengolahan dari/untuk Kebun Seinduk	(1,457,699,403)	(531.26)		(1,306,449,634)	(474.26)		111.58
	Biaya Pengolahan Plasma & Pihak III	(1,060,519,033)	(558.51)		(1,011,812,574)	(627.92)		104.81
	Jumlah Biaya Pabrik Netto	2,079,374,896	540.93		2,474,902,334	475.35		84.02
KSSU0300	JUMLAH BIAYA LANGSUNG	17,856,962,299	4,645.28	5,474,237	15,266,472,199	2,932.23	4,680,096	116.97
	PENYUSUTAN A/B HARGA POKOK	3,625,888,501	943.23	1,111,554	4,434,585,911	851.75	1,359,468	81.76
	JUMLAH BIAYA PRODUKSI KEB.SENDIRI	24,782,275,633	6,446.82	7,597,264	23,416,202,620	4,497.54	7,178,480	105.83
CKM3N	Pembelian TBS Plasma & Pihak III	27,625,865,200	2,932.99		16,442,809,365	2,244.93		168.01
CKM3N	Biaya Pengolahan Plasma & Pihak III	1,060,519,033	558.51		1,011,812,574	627.92		104.81
	Jlh.Bi.Prod.& Harga Pokok Excl.Cadangan	53,468,659,866	9,310.32		40,870,824,558	5,994.71		130.82
BEBAN ADMINISTRASI								
KSSU0200	Honorarium	-	-	-	31,772,700	6.10	9,740	-
KSSU0201	Biaya Koordinasi & Lingkungan	-	-	-	-	-	-	#DIV/0!
KSSU0201	Pengangk. Perjalanan & Penginapan	373,177,298	97.08	114,401	312,130,059	59.95	95,687	119.56
KSSU0202	Biaya Penelitian dan Percobaan	-	-	-	-	-	-	#DIV/0!
KSSU0202	Biaya pemeliharaan / Inventaris	-	-	-	-	-	-	#DIV/0!
KSSU0203	Pemakaian alat Inventaris kecil	33,430,000	8.70	10,248	-	-	-	#DIV/0!
KSSU0203	Iuran dan Sumbangan	-	-	-	-	-	-	#DIV/0!
KSSU0214	Biaya lain-lain	158,478,306	41.23	48,583	145,288,135	27.91	44,540	109.08
KSSU0204	Biaya Sosial Non Produksi	137,570,348	35.79	42,174	135,541,857	26.03	41,552	101.50
KSSU0205	Biaya Manajemen Mutu & Kes.Kerja	111,116,522	28.91	34,064	114,684,566	22.03	35,158	96.89
KSSU0209	Biaya Penutupan Buku dan RKAP	55,000,000	14.31	16,861	35,000,000	6.72	10,730	157.14
KSSU0210	Biaya Pensiun	363,548,750	94.57	111,450	881,799,162	169.37	270,325	41.23
KSSU0211	Jasa Produksi	-	-	-	2,018,475,300	387.69	618,785	0.00
KSSU0212	Biaya Pendidikan Sekolah Kebun	176,610,562	45.94	54,142	326,532,044	62.72	100,102	54.09
KSSU0213	Beban Imbalan Kerja	800,868,070	208.34	245,514	1,677,339,701	322.17	514,206	47.75
	JUMLAH BEBAN ADMINISTRASI	2,209,799,856	574.85	677,437	5,678,563,524	1,090.68	1,740,823	38.91
PENDAPATAN LAIN-LAIN :								
42000013	Jasa Giro	(21,668,658)	(5.64)	(6,643)	(13,025,610)	(2.50)	(3,993)	166.35
420000XX	Lain - lain	-	-	-	-	-	-	#DIV/0!
	JUMLAH PENDAPATAN LAIN-LAIN :	(21,668,658)	(5.64)	(6,643)	(13,025,610)	(2.50)	(3,993)	166.35
BEBAN LAIN-LAIN :								
KSSU0502	Gaji dan Bisos Karyawan MBT	138,431,341	36.01	42,438	135,542,790	26.03	41,552	102.13
KSSU0501	Penyusutan diluar Harga Pokok	29,878,013	7.77	9,159	-	-	-	#DIV/0!
	Lain - lain	13,018,762	3.39	3,991	9,999,990	1.92	3,066	130.19
	JUMLAH BEBAN LAIN-LAIN	181,328,116	47.17	55,588	145,542,780	27.95	44,618	124.59
	JUMLAH BEBAN NON PRODUKSI	2,369,459,314	616.39	726,382	5,811,080,694	1,116.13	1,781,447	40.77