

REALISASI TAHUN – 202

No	Uraian	REALISASI TAHUN – 2022														JUMLAH SM - I + SM - II	
		Januari	Pebruari	Maret	April	Mei	Junii	Jan s.d Juni (Semester-I)	Julii	Agustus	September	Oktober	Nopember	Desember	Jul s.d Des (Semester - II)		
1	TBS di olah berasal dari:																
	a.	Kebun Sendiri	12.061.520	14.733.740	19.180.520	22.918.470	18.151.170	17.467.050	104.512.470	17.007.260	-	-	-	-	-	17.007.260	121.519.730
		KINRA	998.170	836.670	934.570	861.090	960.720	957.980	5.549.200	897.590	-	-	-	-	-	897.590	6.446.790
	b.	Pihak-III	2.287.310	5.039.090	5.208.910	5.791.560	6.739.110	5.013.470	30.079.450	376.250	-	-	-	-	-	376.250	30.455.700
		Jumlah	15.347.000	20.609.500	25.324.000	29.571.120	25.851.000	23.438.500	140.141.120	18.281.100	-	-	-	-	-	18.281.100	158.422.220
		RKAP	16.932.600	17.483.000	24.753.000	29.672.200	26.892.000	27.140.300	142.873.100	36.639.300	-	-	-	-	-	36.639.300	179.512.400
		RKO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Plus / Min terhadap	(1.585.600)	3.126.500	571.000	(101.080)	(1.041.000)	(3.701.800)	(2.731.980)	(18.358.200)	-	-	-	-	-	(18.358.200)	(21.090.180)
		RKAP	(9,36)	17,88	2,31	(0,34)	(3,87)	(13,64)	(1,91)	(50,11)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	(50,11)	(11,75)
		Plus / Min terhadap	15.347.000	20.609.500	25.324.000	29.571.120	25.851.000	23.438.500	140.141.120	18.281.100	-	-	-	-	-	18.281.100	158.422.220
		RKO	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	2	PROD M.SAWIT															
a.		Kebun Sendiri	2.842.128	3.404.791	4.535.515	5.469.515	4.360.492	4.198.851	24.811.292	4.081.661	-	-	-	-	-	4.081.661	28.892.953
		KINRA	209.614	171.749	184.080	163.609	187.834	195.109	1.111.995	172.340	-	-	-	-	-	172.340	1.284.335
		Pihak-III	416.524	946.068	910.857	989.068	974.570	737.797	4.974.884	64.011	-	-	-	-	-	64.011	5.038.895
		Jumlah	3.468.266	4.522.608	5.630.452	6.622.192	5.522.896	5.131.757	29.786.176	4.318.012	-	-	-	-	-	4.318.012	35.216.183
		RKAP	3.799.955	3.943.655	5.727.766	6.914.786	6.197.953	6.310.515	32.894.630	8.174.325	-	-	-	-	-	8.174.325	41.068.955
		RKO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Plus / Min terhadap	(331.689)	578.953	(97.314)	(292.594)	(675.057)	(1.178.758)	(3.108.454)	(3.856.313)	-	-	-	-	-	(3.856.313)	(5.852.772)
		RKAP	(8,73)	14,68	(1,70)	(4,23)	(10,89)	(18,68)	(9,45)	(47,18)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	(47,18)	(14,25)
		Plus / Min terhadap	3.468.266	4.522.608	5.630.452	6.622.192	5.522.896	5.131.757	29.786.176	4.318.012	-	-	-	-	-	4.318.012	35.216.183
		RKO	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		PROD INTI SAWIT															
3	b.	Kebun Sendiri	494.892	582.137	702.682	802.164	635.302	662.960	3.880.137	653.291	-	-	-	-	-	653.291	4.533.428
		KINRA	39.971	33.535	36.230	30.139	33.626	35.348	208.849	34.508	-	-	-	-	-	34.508	243.357
		Pihak-III	110.517	207.239	200.364	204.054	235.878	175.474	1.133.526	13.170	-	-	-	-	-	13.170	1.146.696
		Jumlah	645.380	822.911	939.276	1.036.357	904.806	873.782	5.013.663	700.969	-	-	-	-	-	700.969	5.923.481
		RKAP	664.897	686.462	989.854	1.194.931	1.071.381	1.089.598	5.697.123	1.412.869	-	-	-	-	-	1.412.869	7.109.992
		RKO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Plus / Min terhadap	(19.517)	136.449	(50.578)	(158.574)	(166.575)	(215.816)	(683.460)	(711.900)	-	-	-	-	-	(711.900)	(1.186.511)
		RKAP	(2,94)	19,88	(5,11)	(13,27)	(15,55)	(19,81)	(12,00)	(50,39)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	(50,39)	(16,69)
		Plus / Min terhadap	645.380	822.911	939.276	1.036.357	904.806	873.782	5.013.663	700.969	-	1.386.686	-	-	-	700.969	5.923.481
		RKO	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		REND (%) M.SAWIT															
	4	a.	Kebun Sendiri	23,56	23,11	23,65	23,87	24,02	24,04	23,74	24,00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	24,00
		KINRA	21,00	20,53	19,70	19,00	19,55	20,37	20,04	19,20	-	-	-	-	-	-	-
		Pihak-III	18,21	18,77	17,49	17,08	14,46	14,72	16,54	17,01	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	17,01	16,54
		Jumlah	22,60	21,94	22,23	22,39	21,36	21,89	21,25	23,62	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	23,62	22,23
		RKAP	22,44	22,56	23,14	23,30	23,05	23,25	23,02	22,31	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	22,31	22,88
		RKO	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
		REND (%) I.SAWIT															
b.		Kebun Sendiri	4,10	3,95	3,66	3,50	3,50	3,80	3,71	3,84	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3,84	3,73
		KINRA	4,00	4,01	3,88	3,50	3,50	3,69	3,76	3,84	-	-	-	-	-	-	-
		Pihak-III	4,83	4,11	3,85	3,52	3,50	3,50	3,77	3,50	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3,50	3,77
		Jumlah	4,21	3,99	3,71	3,50	3,50	3,73	3,58	3,83	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3,83	3,74
		RKAP	3,93	3,93	4,00	4,03	3,98	4,01	3,99	3,86	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3,86	3,96
		RKO	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	HARI OLAH																
5		Realisasi	27	28	31	30	26	29	30	-	-	-	-	-	30	201	
	JAM OLAH																
	a.	Brutto	464,0	432,5	578,5	490,5	411,5	451,5	2.828,5	478,5	-	-	-	-	-	479	3.307,0
	b.	Stagnasi	-	17	-	-	11	-	28	-	-	-	-	-	-	-	28
	c.	Netto	464,0	415,5	578,5	490,5	400,5	451,5	2.800,5	478,5	-	-	-	-	-	479	3.279,0
6	d.	% tase stagnasi	-	3,93	-	-	2,67	-	0,99	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-	0,85
	KAPASITAS OLAH																
	b.	Rata-Rata /Hari	568.407	736.054	816.903	985.704	994.269	808.224	819.539	609.370	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	609.370	788.170
	c.	Rata-Rata /Jam	33.075	49.602	43.775	60.284	64.547	51.913	50.041	38.205	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	38.205	48.314
	d.	RKAP	75,00	75,00	75,00	75,00	75,00	75,00	75,00	75,00	75,00	75,00	75,00	75,00	75,00	75,00	75,00
e	ULTILITAS	44,101	66,136	58,367	80,379	86,062	69,217	66,721	50,940	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	50,940	64,418	