

PRODUKSI		sd Juni 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  37,025,920 37,025,920 8,475,744 1,426,758 9,902,502	   22.89 3.85 26.74	  11,351  2,598 437 3,036	3,262  43,561,000 43,561,000 10,455,750 1,786,330 12,242,080	   24.00 4.10 28.10	  13,354  3,205 548 3,753	  85.00 85.00 81.06 79.87 80.89	
Pembelian Plasma + Pihak III : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - Jumlah MS + IS		  16,672,990 16,562,820 2,619,192 662,510 3,281,702	    15.81 4.00 19.81	     15.81	  14,548,495 14,548,495 2,618,729 581,940 3,200,669	    18.00 4.00 22.00	     22.00	  114.60 113.85 100.02 113.85 102.53	
Jumlah Produksi Kebun Sendiri + Pembelian : : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - Jumlah MS + IS		  53,698,910 53,588,740 11,094,936 2,089,268 13,184,204	    20.70 3.90 24.60	    20.70	  58,109,495 58,109,495 13,074,479 2,368,269 15,442,749	    22.50 4.08 26.58	     26.58	  92.41 92.22 84.86 88.22 85.37	
Cost Centre	Biaya Produksi	Rp	Rp/Kg	Rp/Ha	Rp	Rp/Kg	Rp/Ha		
KSSU0100 KSSU0102 KSSU0103 KSSU0104 KSSU0105 KSSU0106 KSSU0107 KSSU0108 KSSU0109 KSSU0110 KSSU0111 KSSU0113  WBS WBS WBS WBS WBS  Payroll KSSTAT01 KSSTPM00 KSPAK001 KSASP001	BIAYA TIDAK LANGSUNG								
	Gaji, Tunj.,Biaya Sosial Peg.Staf	1,005,042,120	101.49	308,106	667,981,127	54.56	204,777	150.46	
	Gaji dan Biaya Sosial Non Staf	907,787,446	91.67	278,292	1,209,783,846	98.82	370,872	75.04	
	Biaya Emplasmen	76,561,867	7.73	23,471	156,712,739	12.80	48,042	48.85	
	Biaya Pemeliharaan Bangunan Rumah	96,709,859	9.77	29,647	207,571,000	16.96	63,633	46.59	
	Biaya pemel. Bangunan Perusahaan	335,319,857	33.86	102,796	304,940,000	24.91	93,483	109.96	
	Biaya pemel.jalan, jembatan, sal.air	44,498,253	4.49	13,641	240,986,200	19.69	73,877	18.47	
	Pemakaian dan Pemel. Sistem Komputer	49,485,850	5.00	15,170	52,390,150	4.28	16,061	94.46	
	Pajak Bumi dan Bangunan	885,992,448	89.47	271,610	903,894,480	73.84	277,098	98.02	
	Asuransi	26,046,054	2.63	7,985	30,051,120	2.45	9,212	86.67	
	Biaya Keamanan	3,454,654,019	348.87	1,059,060	3,181,650,000	259.89	975,368	108.58	
	Biaya Penerangan	65,886,944	6.65	20,198	115,252,995	9.41	35,332	57.17	
	Biaya Persediaan air	395,134,606	39.90	121,133	367,829,623	30.05	112,762	107.42	
	JUMLAH BIAYA TIDAK LANGSUNG	7,343,119,323	741.54	2,251,110	7,439,043,280	607.66	2,280,516	98.71	
	BIAYA LANGSUNG								
	Biaya Tanaman								
	Gaji,Tunj.& Biaya Sosial Peg.Staf Tanaman	1,174,427,200	118.60	360,033	966,881,640	78.98	296,408	121.47	
	Biaya Pemeliharaan TM (Excl. Pemupukan)	3,327,621,625	336.04	1,020,117	3,898,949,451	318.49	1,195,263	85.35	
	Biaya Pemupukan	21,448,346,640	2,165.95	6,575,214	25,872,341,850	2,113.39	7,931,435	82.90	
Biaya Panen	6,268,887,587	633.06	1,921,793	6,607,369,566	539.73	2,025,558	94.88		
Pengangkutan ke Pabrik	1,520,803,645	153.58	466,218	1,787,059,508	145.98	547,842	85.10		
Jumlah Biaya Tanaman	33,740,086,697	3,407.23	10,343,374	39,132,602,014	3,196.56	11,996,506	86.22		
Biaya Pabrik									
Gaji,Tunj.& Biaya Sosial Peg.Staf Pengolahan	680,574,397	34.45		583,555,680	28.62		116.63		
Biaya Pengolahan	5,707,334,782	288.88		5,027,233,428	246.57		113.53		
Biaya Pemeliharaan Mesin & Instalasi	4,260,562,634	215.65		4,238,678,688	207.89		100.52		
Biaya Pengepakan	-	-		181,341,652	8.89		0.00		
Asuransi Pabrik	179,497,682	9.09		215,616,000	10.58		83.25		
Jumlah Biaya Pabrik Bruto	10,827,969,495	548.06		10,246,425,448	502.56		105.68		
Biaya Pengolahan dari/untuk Kebun Seinduk	(3,583,622,688)	(545.23)		(2,335,365,635)	(472.18)		153.45		
Biaya Pengolahan Plasma & Pihak III	(1,816,546,011)	(553.54)		(2,110,026,870)	(659.25)		86.09		
Jumlah Biaya Pabrik Netto	5,427,800,796	548.12		5,801,032,943	473.86		93.57		
JUMLAH BIAYA LANGSUNG	39,167,887,493	3,955.35	12,007,323	44,933,634,958	3,670.42	13,774,873	87.17		
KSSU0300	PENYUSUTAN A/B HARGA POKOK	7,638,180,778	771.34	2,341,564	8,869,171,823	724.48	2,718,937	86.12	
	JUMLAH BIAYA PRODUKSI KEB.SENDIRI	54,149,187,594	5,468.23	16,599,996	61,241,850,060	5,002.57	18,774,326	88.42	
CKM3N	Pembelian TBS Plasma & Pihak III	43,471,362,200	2,607.29		30,347,658,863	2,085.97		143.24	
CKM3N	Biaya Pengolahan Plasma & Pihak III	1,816,546,011	553.54		2,110,026,870	659.25		86.09	
	Jlh.Bi.Prod.& Harga Pokok Excl.Cadangan	99,437,095,805	7,542.14		93,699,535,793	6,067.54		106.12	
KSSU0200  KSSU0201  KSSU0202 KSSU0203  KSSU0214 KSSU0204 KSSU0205 KSSU0209 KSSU0210 KSSU0211 KSSU0212 KSSU0213	BEBAN ADMINISTRASI								
	Honorarium	-	-	-	63,545,400	5.19	19,481	-	
	Biaya Koordinasi & Lingkungan	-	-	-	-	-	-	#DIV/0!	
	Pengangk. Perjalanan & Penginapan	750,891,302	75.83	230,194	590,129,739	48.21	180,910	127.24	
	Biaya Penelitian dan Percobaan	-	-	-	-	-	-	#DIV/0!	
	Biaya pemeliharaan / Inventaris	-	-	-	74,046,511	6.05	22,700	-	
	Pemakaian alat Inventaris kecil	33,430,000	3.38	10,248	125,371,000	10.24	38,434	26.66	
	luran dan Sumbangan	-	-	-	-	-	-	#DIV/0!	
	Biaya lain-lain	306,882,243	30.99	94,078	277,299,285	22.65	85,009	110.67	
	Biaya Sosial Non Produksi	237,994,301	24.03	72,960	254,883,547	20.82	78,137	93.37	
	Biaya Manajemen Mutu & Kes.Kerja	214,177,189	21.63	65,658	252,028,477	20.59	77,262	84.98	
	Biaya Penutupan Buku dan RKAP	55,000,000	5.55	16,861	35,000,000	2.86	10,730	157.14	
	Biaya Pensiun	768,047,516	77.56	235,453	1,797,693,462	146.85	551,102	42.72	
	Jasa Produksi	-	-	-	4,036,950,600	329.76	1,237,569	0.00	
	Biaya Pendidikan Sekolah Kebun	354,342,860	35.78	108,627	647,632,384	52.90	198,538	54.71	
	Beban Imbalan Kerja	3,057,364,177	308.75	937,267	3,192,938,701	260.82	978,829	95.75	
	JUMLAH BEBAN ADMINISTRASI	5,778,129,588	583.50	1,771,346	11,347,519,106	926.93	3,478,700	50.92	
	42000013 420000XX  KSSU0502 KSSU0501	PENDAPATAN LAIN-LAIN :							
		Jasa Giro	(66,975,911)	(6.76)	(20,532)	(26,051,220)	(2.13)	(7,986)	257.09
Lain - lain		-	-	-	-	-	-	#DIV/0!	
JUMLAH PENDAPATAN LAIN-LAIN :		(66,975,911)	(6.76)	(20,532)	(26,051,220)	(2.13)	(7,986)	257.09	
BEBAN LAIN-LAIN :									
Gaji dan Bisos Karyawan MBT		326,603,761	32.98	100,124	271,085,580	22.14	83,104	120.48	
KSSU0501	Penyusutan diluar Harga Pokok	59,756,026	6.03	18,319	926,253,495	75.66	283,953	6.45	
	Lain - lain	28,760,235	2.90	8,817	19,999,980	1.63	6,131	143.80	
	JUMLAH BEBAN LAIN-LAIN	415,120,022	41.92	127,259	1,217,339,055	99.44	373,188	34.10	
	JUMLAH BEBAN NON PRODUKSI	6,126,273,699	618.66	1,878,073	12,538,806,941	1,024.24	3,843,902	48.86	

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				

[illegible]