

PRODUKSI		sd April 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 22,301,510 22,301,510 5,114,162 895,153 6,009,315	 22.93 4.01 26.95	 6,837 1,568 274 1,842	3,262 26,932,000 26,932,000 6,465,301 1,104,896 7,570,197	 24.01 4.10 28.11	 1,982 339 2,321	 82.81 82.81 79.10 81.02 79.38	
Pembelian Plasma + Pihak III : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - Jumlah MS + IS		 11,697,390 11,644,730 1,931,903 465,787 2,397,690	 16.59 4.00 20.59	 2,163,211	 9,832,776 9,832,776 1,769,900 393,311 22.00	 18.00 4.00 26.47	 110.84	 118.96 118.43 109.15 118.43 110.84	
Jumlah Produksi Kebun Sendiri + Pembelian : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - Jumlah MS + IS		 33,998,900 33,946,240 7,046,065 1,360,940 8,407,005	 20.76 4.01 24.77	 20.76 75,468 9,733,408	 36,764,776 36,764,776 8,235,201 1,498,207 26.47	 22.40 4.08 26.47	 92.48 92.33 85.56 90.84 86.37		
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	533,277,845	88.74	163,482	445,026,375	58.79	136,427	119.83	
	Gaji dan Biaya Sosial Non Staf	628,016,535	104.51	192,525	805,616,593	106.42	246,970	77.95	
	Biaya Emplasmen	51,828,560	8.62	15,889	104,217,545	13.77	31,949	49.73	
	Biaya Pemeliharaan Bangunan Rumah	65,875,089	10.96	20,195	138,380,667	18.28	42,422	47.60	
	Biaya pemel. Bangunan Perusahaan	226,635,520	37.71	69,477	203,293,333	26.85	62,322	111.48	
	Biaya pemel.jalan, jembatan, sal.air	11,646,385	1.94	3,570	160,657,467	21.22	49,251	7.25	
	Pemakaian dan Pemel. Sistem Komputer	31,575,775	5.25	9,680	34,846,405	4.60	10,683	90.61	
	Pajak Bumi dan Bangunan	590,661,632	98.29	181,073	602,596,320	79.60	184,732	98.02	
	Asuransi	16,917,684	2.82	5,186	20,034,080	2.65	6,142	84.44	
	Biaya Keamanan	2,290,901,883	381.23	702,300	2,121,100,000	280.19	650,245	108.01	
	Biaya Penerangan	44,512,891	7.41	13,646	77,535,675	10.24	23,769	57.41	
	Biaya Persediaan air	246,176,598	40.97	75,468	242,652,321	32.05	74,388	101.45	
	JUMLAH BIAYA TIDAK LANGSUNG	4,738,026,397	788.45	1,452,491	4,955,956,781	654.67	1,519,300	95.60	
	BIAYA LANGSUNG								
	Biaya Tanaman								
	Gaji,Tunj.& Biaya Sosial Peg.Staf Tanaman	725,416,669	120.72	222,384	644,587,760	85.15	197,605	112.54	
	Biaya Pemeliharaan TM (Excl. Pemupukan)	2,141,979,919	356.44	656,646	2,383,201,473	314.81	730,595	89.88	
	Biaya Pemupukan	13,402,993,194	2,230.37	4,108,827	15,719,318,298	2,076.47	4,818,920	85.26	
Biaya Panen	4,011,733,849	667.59	1,229,839	4,117,130,477	543.86	1,262,149	97.44		
Pengangkutan ke Pabrik	809,918,927	134.78	248,289	1,077,167,233	142.29	330,217	75.19		
Jumlah Biaya Tanaman	21,092,042,558	3,509.89	6,465,985	23,941,405,242	3,162.59	7,339,487	88.10		
Biaya Pabrik									
Gaji,Tunj.& Biaya Sosial Peg.Staf Pengolahan	411,167,864	33.38		389,037,120	29.45		105.69		
Biaya Pengolahan	3,842,908,596	312.00		3,314,584,150	250.95		115.94		
Biaya Pemeliharaan Mesin & Instalasi	2,203,171,811	178.87		2,826,156,841	213.97		77.96		
Biaya Pengepakan	-	-		120,016,900	9.09		0.00		
Asuransi Pabrik	115,210,548	9.35		143,744,000	10.88		80.15		
Jumlah Biaya Pabrik Bruto	6,572,458,819	533.61		6,793,539,011	514.35		96.75		
Biaya Pengolahan dari/untuk Kebun Seinduk	(2,058,926,627)	(526.60)		(1,687,628,589)	(485.70)		122.00		
Biaya Pengolahan Plasma & Pihak III	(1,317,735,351)	(549.59)		(1,379,435,083)	(637.68)		95.53		
Jumlah Biaya Pabrik Netto	3,195,796,841	531.81		3,726,475,339	492.26		85.76		
JUMLAH BIAYA LANGSUNG	24,287,839,399	4,041.70	7,445,690	27,667,880,581	3,654.84	8,481,876	87.78		
PENYUSUTAN A/B HARGA POKOK	4,833,170,920	804.28	1,481,659	5,912,781,215	781.06	1,812,625	81.74		
JUMLAH BIAYA PRODUKSI KEB.SENDIRI	33,859,036,716	5,634.43	10,379,840	38,536,618,577	5,090.57	11,813,801	87.86		
CKM3N	Pembelian TBS Plasma & Pihak III	34,039,835,700	2,910.04		21,384,280,936	2,174.80		159.18	
CKM3N	Biaya Pengolahan Plasma & Pihak III	1,317,735,351	549.59		1,379,435,083	637.68		95.53	
	Jlh.Bi.Prod.& Harga Pokok Excl.Cadangan	69,216,607,767	8,233.21		61,300,334,597	6,297.93		112.91	
KSSU0200 KSSU0201 KSSU0202 KSSU0203 KSSU0214 KSSU0204 KSSU0205 KSSU0209 KSSU0210 KSSU0211 KSSU0212 KSSU0213	BEBAN ADMINISTRASI								
	Honorarium	-	-	-	42,363,600	5.60	12,987	-	
	Biaya Koordinasi & Lingkungan	-	-	-	-	-	-	#DIV/0!	
	Pengangk. Perjalanan & Penginapan	487,075,551	81.05	149,318	404,796,619	53.47	124,095	120.33	
	Biaya Penelitian dan Percobaan	-	-	-	-	-	-	#DIV/0!	
	Biaya pemeliharaan / Inventaris	-	-	-	-	-	-	#DIV/0!	
	Pemakaian alat Inventaris kecil	33,430,000	5.56	10,248	125,371,000	16.56	38,434	26.66	
	Iuran dan Sumbangan	-	-	-	-	-	-	#DIV/0!	
	Biaya lain-lain	211,043,134	35.12	64,697	189,369,936	25.02	58,053	111.44	
	Biaya Sosial Non Produksi	171,121,875	28.48	52,459	181,989,087	24.04	55,791	94.03	
	Biaya Manajemen Mutu & Kes.Kerja	154,996,776	25.79	47,516	154,581,134	20.42	47,388	100.27	
	Biaya Penutupan Buku dan RKAP	55,000,000	9.15	16,861	35,000,000	4.62	10,730	157.14	
	Biaya Pensiun	495,803,095	82.51	151,994	1,159,937,262	153.22	355,591	42.74	
	Jasa Produksi	-	-	-	2,691,300,400	355.51	825,046	0.00	
	Biaya Pendidikan Sekolah Kebun	253,188,680	42.13	77,618	434,470,824	57.39	133,192	58.28	
	Beban Imbalan Kerja	1,871,868,576	311.49	573,841	2,015,594,701	266.25	617,902	92.87	
	JUMLAH BEBAN ADMINISTRASI	3,733,527,687	621.29	1,144,552	7,434,774,563	982.11	2,279,207	50.22	
	42000013 420000XX KSSU0502 KSSU0501	PENDAPATAN LAIN-LAIN :							
		Jasa Giro	(39,724,722)	(6.61)	(12,178)	(17,367,480)	(2.29)	(5,324)	228.73
Lain - lain		-	-	-	-	-	-	#DIV/0!	
JUMLAH PENDAPATAN LAIN-LAIN :		(39,724,722)	(6.61)	(12,178)	(17,367,480)	(2.29)	(5,324)	228.73	
BEBAN LAIN-LAIN :									
Gaji dan Bisos Karyawan MBT		192,724,938	32.07	59,082	180,723,720	23.87	55,403	106.64	
Penyusutan diluar Harga Pokok	39,837,351	6.63	12,213	926,253,495	122.36	283,953	4.30		
Lain - lain	18,745,315	3.12	5,747	13,333,320	1.76	4,087	140.59		
JUMLAH BEBAN LAIN-LAIN	251,307,604	41.82	77,041	1,120,310,535	147.99	343,443	22.43		
JUMLAH BEBAN NON PRODUKSI	3,945,110,569	656.50	1,209,415	8,537,717,618	1,127.81	2,617,326	46.21		

NO	URAIAN	ATU	JAN		PEBR		MARET		APRIL		APRIL		APRIL		APRIL		AGUSTUS		SEPTEMBER	
			REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP
	- 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				

