KEBUN/UNIT: KEE	BUN D.Sinumbah / DISTRIK I	1					AH - 9	
	PDODUKO		DEALIOAGI	sd Mei		DICA D 0000		% Thd
	PRODUKSI	W	REALISASI	17. // 11.		RKAP 2022	12.711	RKAP
A I T M		Kuantum	Rendemen	Kg/Ha	Kuantum	Rendemen	Kg/Ha	
Areal Tanaman Mer	nghasilkan (Ha) :	3,262			3,262			
PRODUKSI :								
Kebun Sendiri	: - TBS Dipanen	29,668,820		9,095	34,276,000		10,508	86.56
	- TBS Diolah	29,497,170			34,276,000			86.06
	- Minyak Sawit (MS)	6,804,763	23.07	2,086	8,227,866	24.00	2,522	82.70
	- Inti Sawit (IS)	1,159,487	3.93	355	1,405,846	4.10	431	82.48
	- Jumlah MS + IS	7,964,250	27.00	2,442	9,633,711	28.11	2,953	82.67
Pembelian Plasma		1,304,230	27.00	2,772	3,033,711	20.11	2,333	02.01
rempellan riasina		40.000.000			40.040.404			112.05
	- TBS Dipanen	13,683,830			12,040,134			113.65
	- TBS Diolah	13,483,700			12,040,134			111.99
	- Minyak Sawit (MS)	2,187,851	16.23		2,167,224	18.00		100.95
	- Inti Sawit (IS)	539,346	4.00		481,605	4.00		111.99
	- Jumlah MS + IS	2,727,197	20.23		2,648,829	22.00		102.96
Jumlah Produksi Ke	ebun Sendiri + Pembelian :							
	: - TBS Dipanen	43,352,650			46,316,134			93.60
	- TBS Diolah	42,980,870			46,316,134			92.80
	- Minyak Sawit (MS)	8,992,614	20.92		10,395,090	22.44		86.51
	- Inti Sawit (IS)	1,698,833	3.95		1,887,451	4.08		90.01
	- Jumlah MS + IS	10,691,447	24.87		12,282,541	26.52		87.05
Cost Centre	Biaya Produksi	Rp	Rp/Kg	Rp/Ha	Rp	Rp/Kg	Rp/Ha	
	BIAYA TIDAK LANGSUNG							
KSSU0100	Gaji, Tunj.,Biaya Sosial Peg.Staf	851,956,015	106.97	261,176	556,505,988	57.77	170,603	153.09
KSSU0102	Gaji dan Biaya Sosial Non Staf	779,927,483	97.93	239,095	1,007,692,174	104.60	308,919	77.40
KSSU0103	Biaya Emplasmen	64,579,176	8.11	19,797	130,255,277	13.52	39,931	49.58
KSSU0104	Biaya Pemeliharaan Bangunan Rumah	73,370,973	9.21	22,493	172,975,833	17.96	53,028	42.42
KSSU0105	Biaya pemel. Bangunan Perusahaan	286,185,652	35.93	87,733	254,116,667	26.38	77,902	112.62
KSSU0106	Biaya pemel jalan, jembatan, sal.air	31,379,927	3.94	9,620	200,821,833	20.85	61,564	15.63
KSSU0100	Pemakaian dan Pemel. Sistem Komputer	31,816,575	3.99	9,754	43,590,579	4.52	13,363	72.99
								98.02
KSSU0108	Pajak Bumi dan Bangunan	738,327,040	92.71	226,342	753,245,400	78.19	230,915	
KSSU0109	Asuransi	21,482,730	2.70	6,586	25,042,600	2.60	7,677	85.78
KSSU0110	Biaya Keamanan	2,839,857,150	356.58	870,588	2,651,375,000	275.22	812,807	107.11
KSSU0111	Biaya Penerangan	55,374,800	6.95	16,976	97,094,335	10.08	29,765	57.03
KSSU0113	Biaya Persediaan air	319,181,262	40.08	97,848	305,320,983	31.69	93,599	104.54
	JUMLAH BIAYA TIDAK LANGSUNG	6,093,438,783	765.10	1,868,007	6,198,036,668	643.37	1,900,073	98.31
	BIAYA LANGSUNG							
	Biaya Tanaman							
WBS	Gaji,Tunj.& Biaya Sosial Peg.Staf Tanaman	997,065,500	125.19	305,661	805,734,700	83.64	247,006	123.75
WBS		2,634,675,139	330.81	807,687	3,141,075,462	326.05	962,929	83.88
	Biaya Pemeliharaan TM (Excl. Pemupukan)							
WBS	Biaya Pemupukan	15,581,112,081	1,956.38	4,776,552	25,411,440,745	2,637.76	7,790,141	61.32
WBS	Biaya Panen	5,272,553,023	662.03	1,616,356	5,282,145,772	548.30	1,619,297	99.82
WBS	Pengangkutan ke Pabrik	1,215,399,207	152.61	372,593	1,382,567,834	143.51	423,841	87.91
	Jumlah Biaya Tanaman	25,700,804,950	3,227.02	7,878,849	36,022,964,513	3,739.26	11,043,214	71.35
	Biaya Pabrik							
Payroll	Gaji, Tunj. & Biaya Sosial Peg. Staf Pengolahan	578,583,375	36.36		486,296,400	29.69		118.98
KSSTAT01	Biaya Pengolahan	4,751,554,850	298.63		4,151,438,100	253.48		114.46
KSSTPM00	Biaya Pemeliharaan Mesin & Instalasi	3,280,725,533	206.19		3,639,593,729	222.23		90.14
KSPAK001	1 '	0,200,720,000	200.10			9.19		0.00
	Biaya Pengepakan				150,492,397			
KSASP001	Asuransi Pabrik	147,354,115	9.26		179,680,000	10.97		82.01
	Jumlah Biaya Pabrik Bruto	8,758,217,873	550.45		8,607,500,627	525.56		101.75
	Biaya Pengolahan dari/untuk Kebun Seinduk	(2,855,429,051)	(547.06)		(2,029,395,944)	(495.55)		140.70
	Biaya Pengolahan Plasma & Pihak III	(1,518,121,171)	(556.66)		(1,715,203,984)	, ,		88.51
	Jumlah Biaya Pabrik Netto	4,384,667,651	550.54		4,862,900,698	504.78		90.17
	JUMLAH BIAYA LANGSUNG	30,085,472,601	3,777.57	9,223,014	40,885,865,212	4,244.04	12,533,987	73.58
KSSU0300	PENYUSUTAN A/B HARGA POKOK	6,056,580,862	760.47	1,856,708	7,390,976,519	767.20	2,265,781	81.95
	JUMLAH BIAYA PRODUKSI KEB.SENDIRI	42,235,492,246	5,303.13	12,947,729	54,474,878,399	5,654.61	16,699,840	77.53
CIVINONI				.2,071,120			. 0,000,040	148.61
CKM3N	Pembelian TBS Plasma & Pihak III	38,111,471,700	2,785.15		25,644,481,605	2,129.92	I	
CKM3N	Biaya Pengolahan Plasma & Pihak III	1,518,121,171	556.66		1,715,203,984	647.53		88.51
	Jlh.Bi.Prod.& Harga Pokok Excl.Cadangan	81,865,085,117	7,657.06		81,834,563,989	6,662.67		100.04
	BEBAN ADMINISTRASI.							
KSSU0200	Honorarium		1		52,954,500	5.50	16,234	Ī
110000200		1		-	32,334,300	3.30	10,234	#D# //21
	Biaya Koordinasi & Lingkungan	-	-	-	-	-	-	#DIV/0!
KSSU0201	Pengangk. Perjalanan & Penginapan	626,875,588	78.71	192,175	497,463,179	51.64	152,503	126.01
	Biaya Penelitian dan Percobaan	-	-	-	-	-	-	#DIV/0!
KSSU0202	Biaya pemeliharaan / Inventaris	-	-	-	-	-	-	#DIV/0!
KSSU0203	Pemakaian alat Inventaris kecil	33,430,000	4.20	10,248	125,371,000	13.01	38,434	26.66
	luran dan Sumbangan			.5,2.0	,,,,,,,,,,		- 5, .5 7	#DIV/0!
KSSU0214	Biaya lain-lain	260,266,045	32.68	79,787	233,324,968	24.22	71,528	111.55
KSSU0214 KSSU0204	Biaya Sosial Non Produksi	221,172,591	27.77	67,803	218,436,317	24.22	66,964	101.25
KSSU0205	Biaya Manajemen Mutu & Kes.Kerja	186,670,615	23.44	57,226	190,599,936		58,430	97.94
KSSU0209	Biaya Penutupan Buku dan RKAP	55,000,000	6.91	16,861	35,000,000		10,730	157.14
KSSU0210	Biaya Pensiun	600,404,805	75.39	184,060	1,501,787,362	155.89	460,389	39.98
KSSU0211	Jasa Produksi	-	-	-	3,364,125,500		1,031,308	0.00
KSSU0212	Biaya Pendidikan Sekolah Kebun	306,114,304	38.44	93,843	539,693,604	56.02	165,449	56.72
KSSU0213	Beban Imbalan Kerja	2,285,502,654	286.97	700,645	2,674,986,701	277.67	820,045	85.44
	JUMLAH BEBAN ADMINISTRASI	4,575,436,602	574.50	1,402,648	9,433,743,067	979.24	2,892,012	48.50
	PENDAPATAN LAIN-LAIN :	.,,,	550	.,.02,040	-,.20,. 10,001	0.0.24	_,,	
42000013	Jasa Giro	(EE 402 002)	(6.03)	/46 000\	(24 700 250)	(2.25)	IC CEEN	254.24
		(55,193,803)	(6.93)	(16,920)	(21,709,350)	(2.25)	(6,655)	
420000XX	Lain - lain	-		-			-	#DIV/0!
	JUMLAH PENDAPATAN LAIN-LAIN :	(55,193,803)	(6.93)	(16,920)	(21,709,350)	(2.25)	(6,655)	254.24
		1				1		
	BEBAN LAIN-LAIN:					1	1	140.07
KSSU0502		270.781.806	34.00	83.011	225.904.650	23.45	69.253	119.07
	Gaji dan Bisos Karyawan MBT	270,781,806 49,796,689	34.00 6.25	83,011 15,266	225,904,650 926,253,495		69,253 283,953	119.87 5.38
KSSU0502 KSSU0501	Gaji dan Bisos Karyawan MBT Penyusutan diluar Harga Pokok	49,796,689	6.25	15,266	926,253,495	96.15	283,953	5.38
	Gaji dan Bisos Karyawan MBT Penyusutan diluar Harga Pokok Lain - lain	49,796,689 24,121,472	6.25 3.03	15,266 7,395	926,253,495 16,666,650	96.15 1.73	283,953 5,109	5.38 144.73
	Gaji dan Bisos Karyawan MBT Penyusutan diluar Harga Pokok	49,796,689	6.25 3.03 43.28	15,266	926,253,495	96.15 1.73 121.33	283,953	5.38

NO UDAMAN			. JAN		PEBR		MARET		APRIL		APRIL		APRIL		APRIL		AGUSTUS		SEPTEN
NO	URAIAN	ATU/	REAL	RKAP	REAL	RKAP	REAL												
	- Bah Jambi	%	#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!		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			
Ī	- Balimbingan	%	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!				
F	- B.Ulu	%	#DIV/0!		#DIV/0!		#DIV/0!		4.00		#DIV/0!		#DIV/0!		#DIV/0!				
	- Marihat	%	#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!				
F	- G.BAYU	%	#DIV/0!		3.50														
-	- TIU	%	#DIV/0!		#DIV/0!		#DIV/0!		3.80		3.80		3.50		#DIV/0!				
F	- Tonduhan	%	#DIV/0:		#DIV/0:		#DIV/0:		4.00		#DIV/0!		3.50		#DIV/0!				
F	- 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	4.00		4.00	4.00	3.95	4.00	3.72	4.00	3.62	4.00	3.78	4.00			
^		70	3.97	4.00	4.02	4.00	4.03	4.00	3.95	4.00	3.12	4.00	3.02	4.00	3.70	4.00			
6	Jam Olah	Laws	206.50	200 45	277.50	440.46	40C E0	E00.0E	FFF 40	523.93	240.70	457.05	E04.00	F7C 4C	400.00	E0E 40			
F	- Brutto	Jam	396.50	366.15	377.50	440.16	486.50	580.05	555.40		218.70	457.35	584.00		422.00	505.13			
	- Netto	Jam	392.00	348.72	371.00	419.20	470.50	552.43	533.10		209.20	435.57	581.00		415.00	481.08			
	- Hari Olah	Hari	19	24	17	24	24	24	27	25	24	22	29	22	20	24			
7	Stagnasi Pabrik	↓. ↓	4.50	17.11	0.50	22.22	40.00	07.00	22.22	04.05	0.50	0.4.70		07.45	7.00	24.05			
-	- Jam	Jam	4.50	17.44	6.50	20.96	16.00	27.62	22.30		9.50	21.78	3.00		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		27.14	27.00			
Ļ	- Netto	TBS	27.62	27.00	27.73	27.00	27.51	27.00	27.73		67.16	27.00	27.54		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																		
L	Minyak Sawit	%	1.67	1.65	1.59	1.65	1.61	1.65	1.65		1.69	1.65	1.67		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																		
Ī	- 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			
Ī	- 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			
Ī	- 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		İ		İ														
j	- 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			
j	- 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			
ŀ	- 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	1	3.30	2.30	2.00	2.30		2.00	2.00			2.30		2.00		2.30			
'-	- Buah Sakit	%	_	_	-	_	-	_	_	_	-	-	_	_	_	_			
ŀ	- 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		2.45	7.00	2.87		4.20	7.00			
	- טוטוועטומוו	/0	2.07	1.00	2.00	1.00	2.11	1.00	2.29	1.00	2.40	1.00	2.01	1.00	4.20	1.00			

/IBER	OKTO	BER	NOPE	MBER	DESE	MBER	S/D 2022		
RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	
							#DIV/0!	-	
							22.57	-	
							23.10	-	
							22.22		
							21.00		
							21.96		
							22.18		
							22.70	23.92	
							15.53	19.70	
							21.10	23.92	
Î									
							3.84	4.00	
							3.79	4.00	
							3.50		
							4.00		
							3.50		
İ							#DIV/0!		
							3.82		
							3.80		
							3.86		
							3.50		
							3.60		
							3.76		
							3.81	4.00	
							4.00	4.00	
							3.85	4.00	
							3,338.10	3449.23	
							3,269.50	3284.98	
							159	165	
							68.60	164.25	
							2.06	5.00	
							27.06	27.00	
							27.63	27.00	
							92.11	90.00	
							-		
							1.66	1.65	
1				†		1	0.62	0.55	
+							2.02	2.00	
-				 			3.17	3.50	
				1		1	0.16	0.150	
				1		1	0.019	0.050	
							0.010	0.000	
+				+		+	1.79	1.10	
							6.96	7.00	
-				 			7.46	6.00	
							7.40	0.00	
				 		1	-	-	
+				1		 	3.58	-	
				+		1	0.79		
+				1		 	95.63	100.00	
+				+		1	2.82	7.00	
						l	2.02	1.00	