

PRODUKSI		sd Juli 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 42,573,770 41,982,650 9,654,716 1,611,353 11,266,069	 23.00 3.84 26.84	13,051 2,960 494 3,454	51,895,000 51,895,000 12,455,603 2,127,732 14,583,335	 24.00 4.10 28.10	15,909 3,818 652 4,471	82.04 80.90 77.51 75.73 77.25	
Pembelian Plasma + Pihak III : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - Jumlah MS + IS		 20,364,180 20,177,680 3,133,904 807,103 3,941,007	 15.53 4.00 19.53	 	16,956,522 16,956,522 3,052,174 678,261 3,730,435	 18.00 4.00 22.00	 	120.10 119.00 102.68 119.00 105.64	
Jumlah Produksi Kebun Sendiri + Pembelian : : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - Jumlah MS + IS		62,937,950 62,160,330 12,788,620 2,418,456 15,207,076	 20.57 3.89 24.46	 	68,851,522 68,851,522 15,507,777 2,805,993 18,313,770	 22.52 4.08 26.60	 	91.41 90.28 82.47 86.19 83.04	
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	1,129,883,097	100.29	346,377	779,461,354	53.45	238,952	144.96	
	Gaji dan Biaya Sosial Non Staf	1,017,165,599	90.29	311,823	1,411,769,893	96.81	432,793	72.05	
	Biaya Emplasmen	88,049,807	7.82	26,993	182,754,506	12.53	56,025	48.18	
	Biaya Pemeliharaan Bangunan Rumah	96,709,859	8.58	29,647	242,166,167	16.61	74,239	39.94	
	Biaya pemel. Bangunan Perusahaan	366,004,642	32.49	112,203	355,763,333	24.40	109,063	102.88	
	Biaya pemel.jalan, jembatan, sal.air	60,241,077	5.35	18,468	281,150,567	19.28	86,190	21.43	
	Pemakaian dan Pemel. Sistem Komputer	49,485,850	4.39	15,170	61,100,184	4.19	18,731	80.99	
	Pajak Bumi dan Bangunan	1,033,657,856	91.75	316,879	1,054,543,560	72.31	323,281	98.02	
	Asuransi	30,609,378	2.72	9,384	35,059,640	2.40	10,748	87.31	
	Biaya Keamanan	3,754,683,182	333.27	1,151,037	3,711,925,000	254.53	1,137,929	101.15	
	Biaya Penerangan	77,831,933	6.91	23,860	126,811,655	8.70	38,875	61.38	
	Biaya Persediaan air	472,698,096	41.96	144,911	407,613,726	27.95	124,958	115.97	
	JUMLAH BIAYA TIDAK LANGSUNG		8,177,020,376	725.81	2,506,751	8,650,119,584	593.15	2,651,784	94.53
	BIAYA LANGSUNG								
	Biaya Tanaman								
	Gaji,Tunj.& Biaya Sosial Peg.Staf Tanaman	1,316,564,994	116.86	403,607	1,128,028,580	77.35	345,809	116.71	
	Biaya Pemeliharaan TM (Excl. Pemupukan)	4,492,772,395	398.79	1,377,306	4,581,588,156	314.17	1,404,533	98.06	
	Biaya Pemupukan	22,299,848,788	1,979.38	6,836,250	28,657,841,830	1,965.11	8,785,359	77.81	
	Biaya Panen	7,106,087,044	630.75	2,178,445	7,919,156,158	543.03	2,427,700	89.73	
Pengangkutan ke Pabrik	1,754,049,144	155.69	537,722	2,140,487,381	146.78	656,189	81.95		
Jumlah Biaya Tanaman		36,969,322,365	3,281.47	11,333,330	44,427,102,104	3,046.43	13,619,590	83.21	
Biaya Pabrik									
Gaji,Tunj.& Biaya Sosial Peg.Staf Pengolahan	764,669,004	33.92		680,814,960	28.50		112.32		
Biaya Pengolahan	6,299,167,768	279.39		5,850,950,286	244.91		107.66		
Biaya Pemeliharaan Mesin & Instalasi	4,922,956,074	218.35		4,803,671,994	201.07		102.48		
Biaya Pengepakan	-	-		209,852,070	8.78		0.00		
Asuransi Pabrik	211,641,249	9.39		251,552,000	10.53		84.13		
Jumlah Biaya Pabrik Bruto		12,198,434,095	541.04		11,796,841,309	493.79		103.40	
Biaya Pengolahan dari/untuk Kebun Seinduk		(3,960,265,985)	(539.60)		(2,575,995,238)	(461.92)		153.74	
Biaya Pengolahan Plasma & Pihak III		(2,140,457,438)	(543.12)		(2,526,712,148)	(677.32)		84.71	
Jumlah Biaya Pabrik Netto		6,097,710,672	541.25		6,694,133,923	459.03		91.09	
JUMLAH BIAYA LANGSUNG		43,067,033,037	3,822.72	13,202,647	51,121,236,028	3,505.46	15,671,746	84.24	
KSSU0300	PENYUSUTAN A/B HARGA POKOK	8,952,019,595	794.60	2,744,335	10,347,367,127	709.53	3,172,093	86.51	
JUMLAH BIAYA PRODUKSI KEB.SENDIRI		60,196,073,008	5,343.13	18,453,732	70,118,722,738	4,808.14	21,495,623	85.85	
CKM3N	Pembelian TBS Plasma & Pihak III	48,081,967,350	2,361.11		34,778,428,094	2,051.04		138.25	
CKM3N	Biaya Pengolahan Plasma & Pihak III	2,140,457,438	543.12		2,526,712,148	677.32		84.71	
Jlh.Bi.Prod.& Harga Pokok Excl.Cadangan		110,418,497,796	7,260.99		107,423,862,980	5,865.74		102.79	
BEBAN ADMINISTRASI									
KSSU0200	Honorarium	-	-	-	74,136,300	5.08	22,727	-	
KSSU0201	Biaya Koordinasi & Lingkungan	-	-	-	-	-	-	#DIV/0!	
	Pengangk. Perjalanan & Penginapan	760,498,279	67.50	233,139	682,796,299	46.82	209,318	111.38	
KSSU0202	Biaya Penelitian dan Percobaan	-	-	-	-	-	-	#DIV/0!	
	Biaya pemeliharaan / Inventaris	-	-	-	74,046,511	5.08	22,700	-	
KSSU0203	Pemakaian alat Inventaris kecil	33,430,000	2.97	10,248	125,371,000	8.60	38,434	26.66	
KSSU0214	luran dan Sumbangan	-	-	-	-	-	-	#DIV/0!	
	Biaya lain-lain	349,961,698	31.06	107,284	321,264,754	22.03	98,487	108.93	
KSSU0204	Biaya Sosial Non Produksi	285,455,015	25.34	87,509	326,830,777	22.41	100,193	87.34	
KSSU0205	Biaya Manajemen Mutu & Kes.Kerja	238,965,600	21.21	73,257	289,424,792	19.85	88,726	82.57	
KSSU0209	Biaya Penutupan Buku dan RKAP	55,000,000	4.88	16,861	55,000,000	2.40	10,730	157.14	
KSSU0210	Biaya Pensiun	893,002,082	79.26	273,759	2,075,831,562	142.34	636,368	43.02	
KSSU0211	Jasa Produksi	-	-	-	4,709,775,700	322.96	1,443,831	0.00	
KSSU0212	Biaya Pendidikan Sekolah Kebun	651,794,027	57.85	199,814	755,571,164	51.81	231,628	86.27	
KSSU0213	Beban Imbalan Kerja	3,460,101,341	307.13	1,060,730	3,498,467,701	239.89	1,072,492	98.90	
JUMLAH BEBAN ADMINISTRASI		6,728,208,042	597.21	2,062,602	12,968,516,561	889.27	3,975,634	51.88	
PENDAPATAN LAIN-LAIN :									
42000013	Jasa Giro	(77,490,464)	(6.88)	(23,756)	(30,393,090)	(2.08)	(9,317)	254.96	
420000XX	Lain - lain	-	-	-	-	-	-	#DIV/0!	
JUMLAH PENDAPATAN LAIN-LAIN :		(77,490,464)	(6.88)	(23,756)	(30,393,090)	(2.08)	(9,317)	254.96	
BEBAN LAIN-LAIN :									
KSSU0502	Gaji dan Bisos Karyawan MBT	381,874,498	33.90	117,068	316,266,510	21.69	96,955	120.74	
KSSU0501	Penyusutan diluar Harga Pokok	795,441,263	70.61	243,851	926,253,495	63.51	283,953	85.88	
Lain - lain		33,145,487	2.94	10,161	23,333,310	1.60	7,153	142.05	
JUMLAH BEBAN LAIN-LAIN		1,210,461,248	107.44	371,079	1,265,853,315	86.80	388,060	95.62	
JUMLAH BEBAN NON PRODUKSI		7,861,178,826	697.77	2,409,926	14,203,976,785	973.99	4,354,377	55.34	

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				

