

PRODUKSI		sd Februari 2022						% Thd RKAP
		REALISASI			RKAP 2022			
		Kuantum	Rendemen	Kg/Ha	Kuantum	Rendemen	Kg/Ha	
Areal Tanaman Menghasilkan (Ha) : <b>PRODUKSI :</b> Kebun Sendiri : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - <b>Jumlah MS + IS</b>		3,262 7,932,040 7,638,770 1,701,981 308,107 <b>2,010,088</b>	   22.28 4.03 <b>26.31</b>	 2,432  522 94 <b>616</b>	3,262 10,487,000 10,487,000 2,517,212 430,362 <b>2,947,574</b>	   24.00 4.10 <b>28.11</b>	 3,215  772 132 <b>904</b>	 75.64 72.84 67.61 71.59 <b>68.19</b>
Pembelian Plasma + Pihak III : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - <b>Jumlah MS + IS</b>		 6,707,320 6,707,320 1,160,106 268,291 <b>1,428,397</b>	   17.30 4.00 <b>21.30</b>	   522 94 <b>616</b>	 4,715,719 4,715,719 848,829 188,629 <b>1,037,458</b>	   18.00 4.00 <b>22.00</b>	   772 132 <b>904</b>	 142.23 142.23 136.67 142.23 <b>137.68</b>
Jumlah Produksi Kebun Sendiri + Pembelian : : - TBS Dipanen - TBS Diolah - Minyak Sawit (MS) - Inti Sawit (IS) - <b>Jumlah MS + IS</b>		 14,639,360 14,346,090 2,862,087 576,398 <b>3,438,485</b>	   19.95 4.02 <b>23.97</b>	   522 94 <b>616</b>	 15,202,719 15,202,719 3,366,041 618,991 <b>3,985,032</b>	   22.14 4.07 <b>26.21</b>	   772 132 <b>904</b>	 96.29 94.37 85.03 93.12 <b>86.29</b>
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	<b>BIAYA TIDAK LANGSUNG</b>							
	Gaji, Tunj.,Biaya Sosial Peg.Staf	239,105,421	118.95	73,300	222,360,778	75.44	68,167	107.53
	Gaji dan Biaya Sosial Non Staf	305,057,052	151.76	93,518	402,753,287	136.64	123,468	75.74
	Biaya Emplasmen	30,445,445	15.15	9,333	52,130,661	17.69	15,981	58.40
	Biaya Pemeliharaan Bangunan Rumah	3,005,169	1.50	921	69,190,333	23.47	21,211	4.34
	Biaya pemel. Bangunan Perusahaan	150,296,941	74.77	46,075	101,646,667	34.48	31,161	147.86
	Biaya pemel.jalan, jembatan, sal.air	-	-	-	80,328,733	27.25	24,626	0.00
	Pemakaian dan Pemel. Sistem Komputer	13,573,500	6.75	4,161	17,369,032	5.89	5,325	78.15
	Pajak Bumi dan Bangunan	295,330,816	146.92	90,537	301,298,160	102.22	92,366	98.02
	Asuransi	8,458,842	4.21	2,593	10,017,040	3.40	3,071	84.44
	Biaya Keamanan	910,600,622	453.02	279,154	1,060,550,000	359.80	325,123	85.86
	Biaya Penerangan	23,143,469	11.51	7,095	39,218,355	13.31	12,023	59.01
	Biaya Persediaan air	112,573,181	56.00	34,510	121,114,383	41.09	37,129	92.95
	<b>JUMLAH BIAYA TIDAK LANGSUNG</b>	<b>2,091,590,458</b>	<b>1,040.55</b>	<b>641,199</b>	<b>2,477,977,429</b>	<b>840.68</b>	<b>759,650</b>	<b>84.41</b>
	<b>BIAYA LANGSUNG</b>							
	<b>Biaya Tanaman</b>							
	Gaji,Tunj.& Biaya Sosial Peg.Staf Tanaman	360,749,220	179.47	110,591	322,293,880	109.34	98,803	111.93
	Biaya Pemeliharaan TM (Excl. Pemupukan)	1,113,833,402	554.12	341,457	1,083,551,656	367.61	332,174	102.79
	Biaya Pemupukan	4,937,696,500	2,456.46	1,513,702	992,897,018	336.85	304,383	497.30
	Biaya Panen	1,629,827,625	810.82	499,641	1,492,677,499	506.41	457,596	109.19
Pengangkutan ke Pabrik	323,712,774	161.04	99,238	372,271,124	126.30	114,124	86.96	
<b>Jumlah Biaya Tanaman</b>	<b>8,365,819,521</b>	<b>4,161.92</b>	<b>2,564,629</b>	<b>4,263,691,177</b>	<b>1,446.51</b>	<b>1,307,079</b>	<b>196.21</b>	
<b>Biaya Pabrik</b>								
Gaji,Tunj.& Biaya Sosial Peg.Staf Pengolahan	205,309,376	39.56		194,518,560	35.11		105.55	
Biaya Pengolahan	1,861,664,135	358.75		1,570,457,495	283.48		118.54	
Biaya Pemeliharaan Mesin & Instalasi	923,209,165	177.90		1,108,969,168	200.18		83.25	
Biaya Pengepakan	-	-		58,560,442	10.57		0.00	
Asuransi Pabrik	57,605,274	11.10		71,872,000	12.97		80.15	
<b>Jumlah Biaya Pabrik Bruto</b>	<b>3,047,787,950</b>	<b>587.32</b>		<b>3,004,377,665</b>	<b>542.31</b>		<b>101.44</b>	
Biaya Pengolahan dari/untuk Kebun Seinduk	(990,999,316)	(566.00)		(825,482,440)	(530.88)		120.05	
Biaya Pengolahan Plasma & Pihak III	(839,409,062)	(587.66)		(609,527,201)	(587.52)		137.71	
<b>Jumlah Biaya Pabrik Netto</b>	<b>1,217,379,572</b>	<b>605.63</b>		<b>1,569,368,024</b>	<b>532.43</b>		<b>77.57</b>	
<b>JUMLAH BIAYA LANGSUNG</b>	<b>9,583,199,093</b>	<b>4,767.55</b>	<b>2,937,829</b>	<b>5,833,059,201</b>	<b>1,978.94</b>	<b>1,788,185</b>	<b>164.29</b>	
KSSU0300	<b>PENYUSUTAN A/B HARGA POKOK</b>	<b>2,420,625,634</b>	<b>1,204.24</b>	<b>742,068</b>	<b>2,956,390,608</b>	<b>1,002.99</b>	<b>906,312</b>	<b>81.88</b>
	<b>JUMLAH BIAYA PRODUKSI KEB.SENDIRI</b>	<b>14,095,415,185</b>	<b>7,012.34</b>	<b>4,321,096</b>	<b>11,267,427,237</b>	<b>3,822.61</b>	<b>3,454,147</b>	<b>125.10</b>
CKM3N	Pembelian TBS Plasma & Pihak III	19,644,398,450	2,928.80		11,029,765,886	2,338.94		178.10
CKM3N	Biaya Pengolahan Plasma & Pihak III	839,409,062	587.66		609,527,201	587.52		137.71
	<b>Jlh.Bi.Prod.&amp; Harga Pokok Excl.Cadangan</b>	<b>34,579,222,697</b>	<b>10,056.53</b>		<b>22,906,720,324</b>	<b>5,748.19</b>		<b>150.96</b>
KSSU0200	<b>BEBAN ADMINISTRASI</b>							
	Honorarium	1,664,930	0.83	510	21,181,800	7.19	6,494	7.86
KSSU0201	Biaya Koordinasi & Lingkungan	-	-	-	-	-	-	#DIV/0!
	Pengangk. Perjalanan & Penginapan	188,589,483	93.82	57,814	219,463,499	74.46	67,279	85.93
KSSU0202	Biaya Penelitian dan Percobaan	-	-	-	-	-	-	#DIV/0!
KSSU0203	Biaya pemeliharaan / Inventaris	-	-	-	-	-	-	#DIV/0!
	Pemakaian alat Inventaris kecil	31,930,000	15.88	9,788	-	-	-	#DIV/0!
	luran dan Sumbangan	-	-	-	-	-	-	#DIV/0!
KSSU0214	Biaya lain-lain	101,604,348	50.55	31,148	101,299,696	34.37	31,054	100.30
KSSU0204	Biaya Sosial Non Produksi	89,770,455	44.66	27,520	89,344,627	30.31	27,390	100.48
KSSU0205	Biaya Manajemen Mutu & Kes.Kerja	68,213,909	33.94	20,912	75,322,725	25.55	23,091	90.56
KSSU0209	Biaya Penutupan Buku dan RKAP	55,000,000	27.36	16,861	35,000,000	11.87	10,730	157.14
KSSU0210	Biaya Pensiun	233,283,815	116.06	71,516	575,496,062	195.24	176,424	40.54
KSSU0211	Jasa Produksi	-	-	-	1,345,650,200	456.53	412,523	0.00
KSSU0212	Biaya Pendidikan Sekolah Kebun	110,132,887	54.79	33,762	220,593,264	74.84	67,625	79.53
KSSU0213	Beban Imbalan Kerja	619,673,851	308.28	189,967	842,485,701	285.82	258,273	43.95
	<b>JUMLAH BEBAN ADMINISTRASI</b>	<b>1,499,863,678</b>	<b>746.17</b>	<b>459,799</b>	<b>3,525,837,574</b>	<b>1,196.18</b>	<b>1,080,882</b>	<b>42.54</b>
42000013	<b>PENDAPATAN LAIN-LAIN :</b>							
420000XX	Jasa Giro	(12,453,156)	(6.20)	(3,818)	(8,683,740)	(2.95)	(2,662)	143.41
	Lain - lain	-	-	-	-	-	-	#DIV/0!
	<b>JUMLAH PENDAPATAN LAIN-LAIN :</b>	<b>(12,453,156)</b>	<b>(6.20)</b>	<b>(3,818)</b>	<b>(8,683,740)</b>	<b>(2.95)</b>	<b>(2,662)</b>	<b>143.41</b>
KSSU0502	<b>BEBAN LAIN-LAIN :</b>							
KSSU0501	Gaji dan Bisos Karyawan MBT	91,337,501	45.44	28,000	90,361,860	30.66	27,701	101.08
	Penyusutan diluar Harga Pokok	19,918,675	9.91	6,106	-	-	-	#DIV/0!
	Lain - lain	8,645,747	4.30	2,650	6,666,660	2.26	2,044	129.69
	<b>JUMLAH BEBAN LAIN-LAIN</b>	<b>119,901,923</b>	<b>59.65</b>	<b>36,757</b>	<b>97,028,520</b>	<b>32.92</b>	<b>29,745</b>	<b>123.57</b>
	<b>JUMLAH BEBAN NON PRODUKSI</b>	<b>1,607,312,445</b>	<b>799.62</b>	<b>492,738</b>	<b>3,614,182,354</b>	<b>1,226.16</b>	<b>1,107,965</b>	<b>44.47</b>

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				

