REALISASI PRODUKSI, RKAP DAN RKO TBS TAHUN 2022

BULAN: JULI SD JULI 202

UNIT	÷	ADOLINA	

			Jumlah			PRODU	KSI JUNI				+/- (%) Terr	edep		PROTAS		TM - I	Jumlah				JUM	AH TEM							****	PROT	AS			Bulan: Juli			Т	·	Bulan: s/d h:	Juli				Bulan Juli 2022	
Af	RAYON	Luas	Pokok	RI	CAP	NI PER	KO	REALIS	ASI	RKA	,	RKO		PROTAG		Jumlah	HA	JUM	AH POKOK	Total (Pki	r)	LUAS (HA)	Total	(Ha)	PRODUKSI TBM - III	N A M A ASISTEN	NAMA ASKEP	N A M A MANAJ	MERAH	7341	TRAA 3 HAMA		Brondolan	Ji Ji	mlah Tandan	Persentase		Brondolan		Jumlah Tandan	- 1	arsentase	Jumish Tenaga p	anen	Kapasitas
		Ha	Produktif	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	B. Ini	s/d B. Ini	B. Ini s/d	B. Ini B. In	s/dB.Ir	Ha Pokok	Prod bin. Ini Prod.	s/d T.U	BM.I T	BM.II TBM	III TBM	TBM. I	TBM. II T	BM. III TO	M Pro	d bln. Ini Prod. s	-			MERAH			Produksi	Kg Brondolan 1% Brondol	n Normal	FO F00	FO FOO	Produksi	Kg Brondolan 1% Bro	andotat Norm	ral FO	F00 F0	F00	ks bl	total ks	bl total
-	RAYON A	437	57,540	938,000	6,276,000	938,000	6,276,000	1,191,440	5,517,880	27.02	(12.08)	27.02 (2	2.08) 2,7	26 12,62		-		71,016		71,01	6 514			514	-	- Panuturan Marpaung	Surya Xico Marpauni	Mulianto				1,191,440	46,430 3.9	116,011	- 616	- 0.53	4 5,517,880	172,620	3.13 64	40,186 -	3,781 -	0.59	16 -	16 2,519	- 2,519
	RAYON A	773	101,646	2,017,000	11,237,000	2,017,000	11,237,000	1,678,830	8,647,970	(16.77)	(23.04)	(26.77) (2	3.04) 2,1	72 11,18		-	- 90	7,524		7,52	4 54			54	-	- M.Faisal Dalimunthe	Surya Xico Marpauni	Mulianto				1,678,830	38,450 2.2	118,095	- 714	- 0.60	J 8,647,970	153,840	1.78 60	85,324 5	6,268 0/	20 0.94	17 -	17 4,562	- 4,562
	RAYON A	970	130,845	2,629,000	15,505,000	2,629,000	15,505,000	2,752,130	14,718,260	4.68	(5.07)	4.68	(5.07) 2,8	37 25,17		-		13,200		13,20	10 88			88		- Amir Mahmud Nasution	Surya Xico Marpauni	Mulianto				2,752,130	72,500 2.6	168,656	- 1,347	- 0.80	J 14,718,260	373,650	2.54 1,02	25,946 5	8,881 0.7	30 0.87	27 -	27 4,713	- 4,713
15	RAYON B	1,053	143,724	2,423,000	13,485,000	2,423,000	13,485,000	2,478,670	11,918,630	2.30	(11.62)	2.30 (1.62) 2,3	54 21,32		-								-	-	- Chairuddin Hasibuan	Mugiyanto	Mulianto				2,478,670	48,220 1.9	204,137	- 1,357	- 0.66	11,918,630	238,130	2.00 1,12	27,351 -	8,680	0.77	20 -	20 2,643	- 2,643
٧	RAYON B	366	46,010	1,223,000	6,318,000	1,223,000	6,318,000	805,950	4,452,530	(34.10)	(29.53)	(34.10) (2	9.53) 2,2	02 12,16		-	- 272		53,672 30	636 84,30	18	375	213	588	138,880 158,0	70 Ngatno	Mugiyanto	Mulianto			652 -	805,950	63,440 7.8	61,285	- 586	- 0.96	4,452,530	186,200	4.18 27	193,435 -	5,128 -	1.75	11 -	11 2,143	- 2,143
v	RAYON B	285	39,006	995,000	5,356,000	996,000	5,356,000	776,730	3,383,990	(22.02)	(36.82)	(22.02) (3	6.82) 2,7	16 11,83		-	- 147	22,308	36,942 28	131 87,38	11 158	257	196	611	135,827 149,:		Mugiyanto	Mulianto			693 -	776,730	56,500 7.2	69,877	- 545	- 0.78	E 3,383,990	170,440	5.04 30	108,232 27	4,135 0.7	31 1.34	15 -	15 2,506	- 2,506
v	RAYON C	814	74,544	1,537,000	9,106,000	1,537,000	9,106,000	1,102,050	8,629,150	(28.30)	(5.24)	(28.30)	(5.24) 1,3	54 10,60			-			-	-			-			Amir Hasan Damanik					1,102,050	40,330 3.6	52,487	- 425	- 0.82	2 8,629,150	252,410	2.93 43	11,520 -	5,646	1.31	20 -	20 1,964	- 1,954
W	RAYON C	451	50,029	1,194,000	6,222,000	1,194,000	6,222,000	871,540	5,440,280	(27.01)	(12.56)	(27.01) (2	2.56) 1,9	12,06		-				-	-			-	-	- H. Mhd Adlin Lubis	Amir Hasan Damanik	Mulianto				871,540	23,340 2.6	38,717	- 507	- 1.31	5,440,280	157,070	2.89 25	42,000 -	5,505	2.18	20 -	20 1,754	- 1,754
10	RAYON C	411	50,742	1,202,000	6,384,000	1,202,000	6,384,000	1,140,030	5,648,060	(5.16)	(11.53)	(5.16) (2	2.53) 2,7	74 13,74	2		-			-	-			-		- Bachtirudi Seno W. Putra	Amir Hasan Damanik	Mulianto				1,140,030	32,650 2.8	42,464	- 530	- 1.25	5 5,648,060	148,210	2.62 23	25,984 -	5,040	2.22	14 -	14 1,913	- 1,913
×	KEN BENII	121.9	15,370	305,000	1,853,000	305,000	1,853,000	282,770	1,629,320	(7.29)	(12.07)	(7.29) (2	2.07) 2,3	20 23,36	5	-				-	-			-	-	- Fikri Ridho		Mulianto				282,770	9,140 3.2	19,712			1,629,320	43,780	2.69 12	26,751 -		-	- 1	1	
Jum	lah Adolina	5,561	709,536	14,464,000	81,742,000	14,464,000	81,742,000	13,080,140	69,986,070	(9.57)	(14.38)	(9.57) (2	4.38) 2,3	52 22,58			- 509 :	14,048	90,614 58	767 263,42	9 814	632	409	1,855	274,707 307,2	99					672 -	13,060,140	431,000 2.3	891,441	- 6,630	- 0.74	4 69,986,070	1,896,350	2.71 5,09	28,729 37	53,065 0.5	30 1.04	160 -	160 2,781	- 2,781
pon A : AFD. (n, ne	2,180	290,031	5,584,000	23,018,000	5,584,000	23,018,000	5,622,400	28,884,110	0.69	(12.52)	0.69 (12.52) 2,5	79 13,25		-	- 90	91,740	-	- 91,7	656	-	-	656	-	-						5,622,400	157,380 2.6	402,762	- 2,677	- 0.66	6 28,884,110	700,110	2.42 2,33	132,456 10	18,930 0.0	00 0.81	60 -	60 2,921	- 3,931
yon B : AFD. I	cv;vr	1,705	228,820	4,642,000	25,159,000	4,642,000	25,159,000	4,061,350	19,755,150	(12.51)	(21.48)	(12.51)	21.48) 2,1	82 11,58		-	- 419	22,308	90,614 58	767 171,61	158	632	409	1,199	274,707 307,	29					751 -	4,061,350	168,160 4.1	225,299	- 2,488	- 0.74	19,755,150	\$94,770	3.01 1,72	29,018 27	17,943 0.0	20 2.04	46 -	46 2,421	- 2,431
you C: AFD. V	N, WINJOK	1,676	175,315	3,922,000	21,712,000	2,923,000	21,712,000	2,113,620	19,717,490	(20.83)	(9.19)	(20.83)	(9.19) 1,1	58 11,76		-		-	-			-				-						2,112,620	96,220 2.0	123,668	- 1,465	- 1.10	3 19,717,497	\$\$7,690	2.82 91	20,504 -	16,192	1.78	54 .	54 1,877	- 1,877

	PT. Perkebunan Musantara IV Unit Usaha Adolina STATISTIK HASIL KELAPA SAWIT																					BULAN: JULI 2022																		
	Uni	it Usana A	dolina			-	FBS (KG)					Hasil per	На					lumlah	Tandan				Berat T	andan (Kg/	Ton)					Ton / Ha 5 thn terakhir										
<u>a</u>	8	E	32	P	A Re	alisasi	50 (110)	RKAP		Reali	sasi	Tra o Tr por	RKAP				lisasi				ΑP		Real		(S	Rotasi	US	S Panen	Kg / Ha		1011	s/d	214.111							
n Ta	Blol	SS 主	odukti	k/Ha	<u>-</u>	s/d	B 10	s/d	Setahun	Bulc	Bulk	Bulc	Bulk s	8	Bulan	lni	s/d Bulan i	ni	Bulan	lni	s/d Bular	n ini	B 1	s/d	유유	Bula	Bulk	Bulc	setahun	0047	0040	0040	0000	0004						
nam	*	a	===	D	S Bulan ini	Bulan ini	Bulan ini	Bulan ini	(000)	n in:	s/d llanini	<u>n</u>	n in	ahun	Jlh	욧 Per	Jlh	pk Per	Jlh	pk Per	Jlh	Per pkk	Bulan ini	Bulan	1 m	5. 5	d n	an in		2017	2018	2019	2020	2021						
1	2	3	4	5	6 7	8	9	8	11	12	13	14	15	16	7	18	8	20	9	22	8	24	25	26	27	28	B 30	8	32	33	34	35	36	37						
Afdeling : VI (enan	n) obb :	J	-	(4:3)	,		3	Ů	- "	(7:3)	(8:3)	(9:3)	(10:3)	(11:3)	,	(17:4)	Ü	(19:4)	,	(21:4)	Ů	(23:4)	(7:17)	(8:19)	(10:23)	20	5 50	U	32	55	J-1	- 50	- 50	- 31						
Aldeling . VI (chair	11), 300 .																																							
APM	W	1.00		0	Sof -	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	0.00	0	0 0	0	-	6.97	12.35	14.78	2.02	-						
2011 Jumlah APM	1	1.00		0	Sof .				0										-				0.00	0.00	0.00		0 0	0		7.21	13.38	9.97	2.02							
2013	C	24.00	3,193	133		267,039	59,000	367,000	639	2,698	11,127	2,458	15,292	26,625	4,069	1.27	18,423	5.77	4,002	1.25	25,620	8.02	15.91	14.49	14.32		33 15		20,367	3.43	4.01		20.55	22.79						
	D	23.00	3,273	142	Sof 48,779	245,149	64,000	396,000	688	2,121	10,659	2,783	17,217	29,913	3,120	0.95	17,373	5.31	4,300	1.31	27,515	8.41	15.63	14.11	14.39	4	33 17	96	19,661	4.08	4.83	18.59	20.75	22.25						
	E	22.00	2,834	129	Sof 57,852	259,214	55,000	340,000	592	2,630	11,782	2,500	15,455	26,909	3,683	1.30	18,092	6.38	3,699	1.31	23,689	8.36	15.71	14.33	14.35	5	33 11	72	20,250	3.62	4.99	20.00	20.62	21.98						
	F	24.00	3,323	138		254,433	65,000	403,000	699	2,087	10,601	2,708	16,792	29,125	3,246	0.98	17,944	5.40	4,363	1.31	27,929	8.40	15.43	14.18	14.43		33 16	88	19,551	3.71	4.84	17.78	20.72	21.71						
Jumlah	4	93.00	12,623	136			243,000	1,506,000	2,618	2,381	11,030	2,613	16,194	28,151	14,118		71,832	5.69	16,364		104,753	8.30	15.69	14.28	14.38		33 59		19,954	3.71	4.66		20.66	22.19						
TM II	H	23	3,034		Sof 47,714	232,324	54,000	327,000	540	2,075	10,101	2,348	14,217	23,478	3,796	1.25	22,875	7.54	5,816	1.92	37,254	12.28	12.57	10.16	8.78		34 12		21,057	-	-	6.02	17.96	23.77						
2016	!	14	1,881	134		152,076	33,000	202,000	334	2,128	10,863	2,357	14,429	23,857	2,427	1.29	15,562	8.27	3,605	1.92	23,088	12.27	12.28	9.77	8.75		34 13		21,159	-		8.22	18.31	23.40						
	K	24	3,268		Sof 59,875	252,006	58,000	352,000	582	2,495 2,178	10,500	2,417	14,667	24,250	4,881	1.49	24,601	7.53 7.31	6,262	1.92 1.91	40,110	12.27	12.27	10.24	8.78		34 20 34 13		20,768	-	-	5.40	16.96	23.08						
	K I	28 27	3,964 3,660	142 136		294,104 294,283	70,000 65,000	427,000 395,000	706 653	2,178	10,504 10,899	2,500 2,407	15,250 14,630	25,214 24,185	4,846 4,706	1.22	28,964 29,130	7.31	7,591 7,014	1.91	48,624 44,927	12.27 12.28	12.58 12.87	10.15 10.10	8.78 8.79		34 13		20,697 21,679	-	-	5.26 4.84	16.62 16.84	22.12 23.59						
	M	24	3,416		Sof 54,492	241,087	61,000	368,000	608	2,244	10,045	2,542	15,333	25,333	4,700	1.26	24,224	7.09	6,542	1.92	41,903	12.27	12.63	9.95	8.78		33 25	95	20,223			5.28	17.30	22.02						
	N	25	3.380	135		231,933	58,000	352,000	582	2,086	9,277	2,320	14,080	23,280	4.199	1.24	23,010	6.81	6,283	1.86	40,267	11.91	12.42	10.08	8.74		34 16		19.522			5.10	17.52	22.57						
	0	27	3,780	140			67,000	405,000	667	1,995	10,859	2,481	15,000	24,704	4,483	1.19	29,959	7.93	7,168	1.90	45,892	12.14	12.01	9.79	8.83	5	33 31	137	22,091	-	-	5.29	17.69	24.43						
Jumlah	8	192	26,383	137	Sof 419,432	1,990,997	466,000	2,828,000	4,672	2,185	10,370	2,427	14,729	24,333	33,651	1.28	198,325	7.52	50,281	1.91	322,065	12.21	12.46	10.04	8.78	5	34 152	874	20,904	-		5.51	17.33	23.11						
JUMLAH TM	13	286	39,006	136	Sof 640,903	3,016,832	709,000	4,334,000	7,290	2,241	10,548	2,479	15,154	25,490	47,769	1.22	270,157	6.93	66,645	1.71	426,818	10.94	13.42	11.17	10.15	5	22 211	1,209	20,522			14.25	14.54	22.73						
TBM III	J	14	2,047	146		18,893	21,000	21,000	129	1,010	1,350	1,500	1,500	9,214	2,285	1.12	3,411	1.67	6,961	3.40	6,961	3.40	6.19	5.54	3.02	- 1	3 7	9	1,350	-			-	-						
2019	K	21	3,003	143			30,000	30,000	188	683	1,092	1,429	1,429	8,952	2,294	0.76	4,165	1.39	10,162	3.38	10,162	3.38	6.25	5.50	2.95		3 8	13	1,092	-	-		-	-						
	L	24	3,465	144		15,444	35,000	35,000	217	644	644	1,458	1,458	9,042	2,551	0.74	2,551	0.74	11,787	3.40	11,787	3.40	6	6	3		2 5	5	644	-	-		-							
	М	21	3,187	152		16,206	33,000	33,000	201	772	772	1,571	1,571	9,571	2,923	0.92	2,923	0.92	10,838	3.40	10,838	3.40	6	6	3	-	2 16	16	772	-	-		-	- 1						
	N O	24 25	3,317 3,455	138 138		18,270	34,000	34,000 35,000	208	761 664	761 664	1,417 1,400	1,417 1,400	8,667 8.640	2,930	0.88	2,930 2,503	0.88	11,280 11,749	3.40 3.40	11,280 11,749	3.40	5	5	3	-	2 13 2 10	13 10	761 664	-	-	1 1	-	- 1						
	P	24	3,455	139		16,592 17.862	35,000 34.000	34,000	216 209	744	744	1,400	1,417	8.708	2,503 2.870	0.72	2,503	0.72	11,749	3.40	11,749	3.40 3.40	6	6	3		2 20		744			1 []								
	Q .	24	3,599	150		12,349	37,000	37,000	226	515	515	1,542	1,542	9,417	1,893	0.53	1,893	0.53	12,289	3.41	12,289	3.41	7	7	3		2 8	8	515			1 1		- 1						
	R	19	2,713		Mar 10,625	10,625	28,000	28,000	170	559	559	1,474	1,474	8.947	1,859	0.69	1,859	0.69	9,226	3.40	9,226	3.40	6	6	3		2 12	12	559											
Jumlah	9	196	28,131	144		149,169	287,000	287,000	1,764	693	761	1,464	1,464	9,000	22,108	0.79	25,105	0.89	95,667		95,667	3.40	6.14	5.94	3.00	2	2 99	106	761			-								
				0		8,589				-		-		-		-	1,871	-		-		-	0.00	4.59	0.00		1	5	2,991	14.84	15.99	15.12	10.50	3.70						
				0		-		-		-	-	-	-	-		-	-	-		-	-	-	0.00	0.00	0.00		0	0	3,203	16.73	17.01	13.27	10.42	3.99						
				0		-		-		-	-	-	-	-		-		-		-	-	-	0.00	0.00	0.00		0	0	2,633	16.14	17.10	14.86	10.22	3.22						
				0		-		-		-	-	-	-	-		-	-	-		-	-	-	0.00	0.00	0.00		0	0	2,968	18.09	20.32	17.40	11.13	3.72						
				0		-		-		-	-	-	-	-		-	-	-		-	-	-	0.00	0.00	0.00		0	0	3,325	16.10	19.03	15.96	10.78	3.98						
				0		-		-		-	-	-	-	-		-		-		-		-	0.00	0.00	0.00		0	0	2,975 3,347	14.46 15.92	17.37 18.56	14.16 14.58	10.60 11.25	3.73 3.94						
				0				-			-		-	-		-		- 1		- 1		-	0.00	0.00	0.00		0	0	3,347	15.92	16.20	15.11	11.30	4.01						
Jumlah		n		0		8.589		-	0								1,871	- 1					0.00	4.59	0.00		1 0		3,068	13.14	14.81	-	10.72	3.76						
TU	S	14	1,296	-	Mar -	24,217	-	69,000	69	-	1,730		4,929	4,929	-	-	1,452	1.12	-	-	4,156	3.21	#DIV/0!	16.68	16.60		20	84	5,584	15.34	17.98	13.07	10.91	8.20						
1998	AA	23	1,858		Mar -	32,457	-	99,000	99	-	1,411	-	4,304	4,304	-	-	1,933	1.04		-	5,960	3.21	#DIV/0!	16.79	16.61		20	112	4,445	11.83	14.06	11.22	9.71	7.07						
	AB	23	2,003	87	Mar -	28,675	-	105,000	105	-	1,247	-	4,565	4,565	-	-	1,693	0.85	-	-	6,425	3.21	#DIV/0!	16.94	16.34		20	115	4,593	10.99	13.87	12.58	9.86	7.26						
	AC	16	2,032	127	Mar -	24,583	-	108,000	108	-	1,536	-	6,750	6,750	-	-	1,528	0.75	-	-	6,517	3.21	#DIV/0!	16.09	16.57		20	105	5,322	17.32	22.04	17.14	11.33	9.27						
	AD	10	939		Mar -	19,064	-	51,000	51	-	1,906	-	5,100	5,100		-	1,156	1.23	-	-	3,011	3.21	#DIV/0!	16.49	16.94		20	68	7,188	14.26	17.44	16.32	10.83	11.16						
	AE	20	2,001		Mar -	30,313	-	105,000	105	-	1,516	-	5,250	5,250	-	-	1,798	0.90	-	-	6,417	3.21	#DIV/0!	16.86	16.36		22	101	5,342	13.20	16.67	12.57	10.71	8.53						
	AF	24	2,098		Mar -	29,154	-	111,000	111	-	1,215	-	4,625	4,625	-	-	1,666	0.79		-	6,727	3.21	#DIV/0!	17.50	16.50		20	101	4,797	13.04	16.24	12.54	9.80	7.78						
Jumlah TU	AG	17	1,642		Mar -	29,526	-	87,000	87	-	1,737	-	5,118	5,118	-	-	1,744	1.06		-	5,279	3.21	#DIV/0!	16.93	16.48		20	103	5,605	15.46	16.97	15.44	10.01	8.62						
Jumlah TU	8	147 147	13,869 13,869	94 94	Mar -	217,989 226,578		735,000 735,000	735 735		1,483 1,541	- :	5,000 5,000	5,000 5,000	-		12,970 14,841	0.94 1.07	-		44,492 44,492	3.21 3.21	#DIV/0! #DIV/0!	16.81 15.27	16.52 16.52		20 0 5 0	789 794	5,172 (8,971)	13.43 13.14	15.86 14.81	13.02	10.28 10.50	8.22 6.19						
Total	13		39,006	136	M/S 776,730		996,000	5.356.000	9,789	2,716	11,832	3,483	18,727	34,227	69,877	1.79	308,232	7.90	162,312	4.16	566,977	14.54	11.12	10.98	9.45				23,702		13.96	14.25	14.54	28.57						
		200	00,000	.00		0,000,000	555,550	0,000,000	0,.00	2,1.10	,002	0,700	10,121	U-1,221	00,071		000,202		102,012	7	000,011			.0.00	0.70		310	2,.04	20,702	.2.03	.0.00		1-1.0-7	20.01						

Asisten Tanaman Afd : VI

Candra Heriawan

BIAYA PRODUKSI DAN HARGA POKOK AF PABRIK KOMODITI : KELAPA SAWIT KEBUN/UNIT : ADOLINA / DISTRIK - III

DE17

				s.d. Juli	2022		
	PRODUKSI		EALISASI			RKAP	
		Kuantum	Rendemen	Kg/Ha	Kuantum	Rendemen	Kg/Ha
	n Menghasilkan (Ha) :	5,561			5,561		
PRODUKSI:							
Kebun Sendiri	: - TBS Dipanen	69,986,070		12,585	81,742,000		14,699
	- TBS Diolah	68,758,616			81,742,000		
	- Minyak Sawit (MS)	14,887,156	21.65	2,677	19,455,000	23.80	3,498
	- Inti Sawit (IS)	2,616,151	3.80	470	3,842,000	4.70	691
	- Jumlah MS + IS	17,503,307	25.46	3,148	23,297,000	28.50	4,189
Pembelian Pla	sma + Pihak III :						
	- TBS Dipanen						
	- TBS Diolah						
	- Minyak Sawit (MS)						
	- Inti Sawit (IS)						
	- Jumlah MS + IS	-					
Jumlah Produk	si Kebun Sendiri + Pembelian :						
i	: - TBS Dipanen	69,986,070			81,742,000		
	- TBS Diolah	68,758,616			81,742,000		
	- Minyak Sawit (MS)	14,887,156	21.65		19,455,000	23.80	
	- Inti Sawit (IS)	2,616,151	3.80		3,842,000	4.70	
	- Jumlah MS + IS	17,503,307	25.46		23,297,000	28.50	
Cost Centre	Biaya Produksi	Rp	Rp/Kg	Rp/Ha	Rp	Rp/Kg	Rp/Ha
	BIAYA TIDAK LANGSUNG						
DE17SU0100	Gaji, Tunj.,Biaya Sosial Peg.Staf	855,195,546	48.86	153,784	672,881,000	28.88	121,000
DE17SU0102	Gaji dan Biaya Sosial Non Staf	1,263,097,155	72.16	227,135	1,475,401,000	63.33	265,312
	Biaya Emplasmen	19,707,476	1.13	3,544	1,127,843,000	48.41	202,813
DE17SU0104	Biaya Pemeliharaan Bangunan Rumah	9,477,725	0.54	1,704	73,301,000	3.15	13,181
DE17SU0105	Biaya pemel. Bangunan Perusahaan	63,195,691	3.61	11,364	125,979,000	5.41	22,654
DE17SU0106	Biaya pemel.jalan, jembatan, sal.air	-	-	-	19,286,000	0.83	3,468
DE17SU0107	Pemakaian dan Pemel. Sistem Komputer	94,212,080	5.38	16,942	120,083,000	5.15	21,594
DE17SU0108	Pajak Bumi dan Bangunan	4,203,325,000	240.14	755,858	4,203,328,000	180.42	755,858
DE17SU0109	Asuransi	27,704,011	1.58	4,982	34,572,000	1.48	6,217
DE17SU0110	Biaya Keamanan	5,641,719,047	322.32	1,014,515	6,267,905,000	269.04	1,127,118
DE17SU0111	Biaya Penerangan	212,575,947	12.14	38,226	203,092,000	8.72	36,521
DE17SU0113	Biaya Persediaan air	138,304,850	7.90	24,870	182,692,000	7.84	32,852
	JUMLAH BIAYA TIDAK LANGSUNG	12,528,514,528	715.78	2,252,925	14,506,363,000	622.67	2,608,589
	BIAYA LANGSUNG						
	Biaya Tanaman						
WBS	Gaji,Tunj.& Biaya Sosial Peg.Staf Tanaman	1,693,177,391	96.73	304,474	1,559,027,000	66.92	280,350
WBS	Biaya Pemeliharaan TM (Excl. Pemupukan)	10,505,306,958	600.19	1,889,104	8,087,293,000	347.14	1,454,288
WBS	Biaya Pemupukan	32,500,571,821	1,856.82	5,844,375	41,719,452,000	1,790.76	7,502,149
WBS	Biaya Panen	14,021,627,803	801.08	2,521,422	15,230,587,000	653.76	2,738,822
WBS	Pengangkutan ke Pabrik	5,782,415,199	330.36	1,039,816	6,487,778,000	278.48	1,166,657
	Jumlah Biaya Tanaman	64,503,099,172	3,685.19	11,599,191	73,084,137,000	3,137.06	13,142,265