

PRODUKSI		sd Juli 2022						% Thd RKAP
		REALISASI			RKAP 2022			
		Kuantum	Rendemen	Kg/Ha	Kuantum	Rendemen	Kg/Ha	
Areal Tanaman Menghasilkan (Ha) : PRODUKSI :		3,262			3,262			
Kebun Sendiri		42,573,770		13,051	51,895,000		15,909	82.04
- TBS Dipanen		41,982,650			51,895,000			80.90
- Minyak Sawit (MS)		9,654,716	23.00	2,960	12,455,603	24.00	3,818	77.51
- Inti Sawit (IS)		1,611,353	3.84	494	2,127,732	4.10	652	75.73
- Jumlah MS + IS		11,266,069	26.84	3,454	14,583,335	28.10	4,471	77.25
Pembelian Plasma + Pihak III :								
- TBS Dipanen		20,364,180			16,956,522			120.10
- TBS Diolah		20,177,680			16,956,522			119.00
- Minyak Sawit (MS)		3,133,904	15.53		3,052,174	18.00		102.68
- Inti Sawit (IS)		807,103	4.00		678,261	4.00		119.00
- Jumlah MS + IS		3,941,007	19.53		3,730,435	22.00		105.64
Jumlah Produksi Kebun Sendiri + Pembelian :								
: - TBS Dipanen		62,937,950			68,851,522			91.41
- TBS Diolah		62,160,330			68,851,522			90.28
- Minyak Sawit (MS)		12,788,620	20.57		15,507,777	22.52		82.47
- Inti Sawit (IS)		2,418,456	3.89		2,805,993	4.08		86.19
- Jumlah MS + IS		15,207,076	24.46		18,313,770	26.60		83.04
Cost Centre	Biaya Produksi	Rp	Rp/Kg	Rp/Ha	Rp	Rp/Kg	Rp/Ha	
BIAYA TIDAK LANGSUNG								
KSSU0100	Gaji, Tunj.,Biaya Sosial Peg.Staf	1,129,883,097	100.29	346,377	779,461,354	53.45	238,952	144.96
KSSU0102	Gaji dan Biaya Sosial Non Staf	1,017,165,599	90.29	311,823	1,411,769,893	96.81	432,793	72.05
KSSU0103	Biaya Emplasmen	88,049,807	7.82	26,993	182,754,506	12.53	56,025	48.18
KSSU0104	Biaya Pemeliharaan Bangunan Rumah	96,709,859	8.58	29,647	242,166,167	16.61	74,239	39.94
KSSU0105	Biaya pemel. Bangunan Perusahaan	366,004,642	32.49	112,203	355,763,333	24.40	109,063	102.88
KSSU0106	Biaya pemel.jalan, jembatan, sal.air	60,241,077	5.35	18,468	281,150,567	19.28	86,190	21.43
KSSU0107	Pemakaian dan Pemel. Sistem Komputer	49,485,850	4.39	15,170	61,100,184	4.19	18,731	80.99
KSSU0108	Pajak Bumi dan Bangunan	1,033,657,856	91.75	316,879	1,054,543,560	72.31	323,281	98.02
KSSU0109	Asuransi	30,609,378	2.72	9,384	35,059,640	2.40	10,748	87.31
KSSU0110	Biaya Keamanan	3,754,683,182	333.27	1,151,037	3,711,925,000	254.53	1,137,929	101.15
KSSU0111	Biaya Penerangan	77,831,933	6.91	23,860	126,811,655	8.70	38,875	61.38
KSSU0113	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								
WBS	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
WBS	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
WBS	Biaya Pemupukan	22,299,848,788	1,979.38	6,836,250	28,657,841,830	1,965.11	8,785,359	77.81
WBS	Biaya Panen	7,106,087,044	630.75	2,178,445	7,919,156,158	543.03	2,427,700	89.73
WBS	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								
Payroll	Gaji,Tunj.& Biaya Sosial Peg.Staf Pengolahan	764,669,004	33.92		680,814,960	28.50		112.32
KSSTAT01	Biaya Pengolahan	6,299,167,768	279.39		5,850,950,286	244.91		107.66
KSSTPM00	Biaya Pemeliharaan Mesin & Instalasi	4,922,956,074	218.35		4,803,671,994	201.07		102.48
KSPAK001	Biaya Pengepakan	-	-		209,852,070	8.78		0.00
KSASP001	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	-
Biaya Koordinasi & Lingkungan		-	-	-	-	-	-	#DIV/0!
KSSU0201	Pengangk. Perjalanan & Penginapan	760,498,279	67.50	233,139	682,796,299	46.82	209,318	111.38
Biaya Penelitian dan Percobaan		-	-	-	-	-	-	#DIV/0!
KSSU0202	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
Iuran dan Sumbangan		-	-	-	-	-	-	#DIV/0!
KSSU0214	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	35,000,000	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	URAI/AN	ATU/	JAN		PEBR		MARET		APRIL		APRIL		APRIL		APRIL		AGUSTUS		SEPTEMBER		OKTOBER		NOPEMBER		DESEMBER		S/D 2022	
			REAL	RKAP	REAL	RKAP	REAL	RKAP	REAL	RKAP	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!	-	#DIV/0!	-								#DIV/0!	-	
	- Laras	%	22.59	-	22.05	-	#DIV/0!	-	#DIV/0!	-	22.59	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-								22.57	-	
	- Bukit Lima	%	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	23.10	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-								23.10	-	
	- Dolok Ilir	%	22.16		22.10		#DIV/0!		#DIV/0!		22.35		#DIV/0!		#DIV/0!		#DIV/0!									22.22		
	- G.BAYU	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		21.00											21.00		
	- TIU	%	#DIV/0!		#DIV/0!		#DIV/0!		22.85		23.22		21.44		#DIV/0!											21.96		
	- Tonduhan	%							22.80		#DIV/0!		21.50		#DIV/0!											22.18		
	- 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										22.70	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										15.53	19.70	
	- 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										21.10	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										3.84	4.00	
	- 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										3.79	4.00	
	- Marjandi	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		3.50		3.50		#DIV/0!											3.50		
	- B.Ulu	%	#DIV/0!		#DIV/0!		#DIV/0!		4.00		#DIV/0!		#DIV/0!		#DIV/0!											4.00		
	- Marihat	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		3.50		#DIV/0!										3.50			
	- Bah Jambi	%	#DIV/0!		#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!											3.82		
	- Bukit Lima	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		3.80		#DIV/0!		#DIV/0!											3.80		
	- Dolok Ilir	%	3.87		4.00		#DIV/0!		#DIV/0!		3.80		#DIV/0!		#DIV/0!											3.86		
	- G.BAYU	%	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		3.50											3.50		
	- TIU	%	#DIV/0!		#DIV/0!		#DIV/0!		3.80		3.80		3.50		#DIV/0!											3.60		
	- Tonduhan	%							4.00		#DIV/0!		3.50		#DIV/0!											3.76		
	- 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										3.81	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										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										3.85	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										3,338.10	3449.23	
- 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										3,269.50	3284.98	
- Hari Olah		Hari	19	24	17	24	24	24	27	25	24	22	29	22	20	24										159	165	
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										68.60	164.25	
	- %	%	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										2.06	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										27.06	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										27.63	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										92.11	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										1.66	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										0.62	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										3.17	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										0.16	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										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										1.79	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										6.96	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										7.46	6.00	
12	Mutu Panen																											
	- Buah Sakit	%	-	-	-	-	-	-	-	-	-	-	-	-	-	-										-	-	
	- Fr.00	%	1.36	-	4.40	-	4.05	-	4.59	-	2.54	-	7.02	-	1.88	-										3.58	-	
	- Fr.0	%	0.78	-	1.40	-	1.07	-	0.66	-	0.44	-	0.22	-	1.16	-										0.79	-	
	- 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										95.63	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										2.82	7.00	