

PT. Perkebunan Nusantara III ( Persero ) Kebun/Unit : Sei Dadap (CK1600000)				BEBAN PRODUKSI KELAPA SAWIT ( Rekapitulasi )							Bulan : Juli s/d Bulan ir			
Luas Areal TM (Ha)				Realisasi : 2,859.51 Ha		RKO : 2,859.51 Ha		Anggaran : 2,859.51 Ha						
U R A I A N				JUMLAH KILOGRAM						KILOGRAM PER HEKTARE				
				Bulan Ini			Sampai Dengan Bulan Ini			Bulan Ini			Samp	
				Realisasi	R K O	RKAP	Realisasi	R K O	RKAP	Realisasi	R K O	RKAP	Realisasi	
A. Saldo awal TBS				786,950	-	-	-	-	-	-	-	-	-	-
B. Diterima dari Lapangan ( TBS ) Efektif				5,231,600	5,231,600	6,722,000	32,424,110	32,424,110	37,495,000	1,829.54	1,829.54	2,350.75	11,339.04	
- Minyak Sawit 24.91 24.91 23.94				1,303,423	1,303,423	1,609,247	7,565,006	7,565,006	8,941,482	455.82	455.82	562.77	2,645.56	
- Inti Sawit 3.99 3.99 3.73				208,938	208,938	250,694	1,163,599	1,163,599	1,398,361	73.07	73.07	87.67	406.92	
Jumlah Produksi M.S + I.S				1,512,361	1,512,361	1,859,941	8,728,605	8,728,605	10,339,842	528.89	528.89	650.44	3,052.48	
C. Produksi Yang Diolah														
a. Di Pabrik Sendiri Kebun Sendiri														
- TBS				-	-	-	-	-	-	-	-	-	-	
- Minyak Sawit				-	-	-	-	-	-	-	-	-	-	
- Inti Sawit				-	-	-	-	-	-	-	-	-	-	
Jumlah Produksi Yang Diolah M.S +I.S				-	-	-	-	-	-	-	-	-	-	
b. Di Pabrik Sendiri Kebun Seinduk														
- TBS				5,432,810	5,432,810	6,722,000	31,838,370	32,391,490	37,495,000	1,899.91	1,899.91	2,350.75	11,134.20	
- Minyak Sawit				1,303,423	1,303,423	1,609,247	7,565,006	7,565,006	8,941,482	455.82	455.82	562.77	2,645.56	
- Inti Sawit				208,938	208,938	250,694	1,163,599	1,163,599	1,398,361	73.07	73.07	87.67	406.92	
Jumlah Produksi Yang Diolah M.S +I.S				1,512,361	1,512,361	1,859,941	8,728,605	8,728,605	10,339,842	528.89	528.89	650.44	3,052.48	
c. Di Pabrik Sendiri Pihak.III														
- TBS				-	-	-	-	-	-	-	-	-	-	
- Minyak Sawit				-	-	-	-	-	-	-	-	-	-	
- Inti Sawit				-	-	-	-	-	-	-	-	-	-	
Jumlah Produksi Yang Diolah M.S + I.S				-	-	-	-	-	-	-	-	-	-	
d. Jumlah Produksi Diolah														
- TBS				5,432,810	5,432,810	6,722,000	31,838,370	32,391,490	37,495,000	1,899.91	1,899.91	2,350.75	11,134.20	
- Minyak Sawit				1,303,423	1,303,423	1,609,247	7,565,006	7,565,006	8,941,482	455.82	455.82	562.77	2,645.56	
- Inti Sawit				208,938	208,938	250,694	1,163,599	1,163,599	1,398,361	73.07	73.07	87.67	406.92	
Jumlah Produksi Yang Diolah M.S +I.S				1,512,361	1,512,361	1,859,941	8,728,605	8,728,605	10,339,842	528.89	528.89	650.44	3,052.48	
D. Saldo Akhir TBS ( A + B - C )				585,740	-	-	585,740	-	-	204.84	-	-	204.84	
WBS	BEBAN PRODUKSI			BEBAN POKOK PER KILOGRAM										
				Bulan Ini			Sampai Dengan Bulan Ini			Bulan Ini			Samp	
			Realisasi	R K O	RKAP	Realisasi	R K O	RKAP	Realisasi	R K O	RKAP	Realisasi		
	Gaji dan Tunjangan Pegawai Staf		145,167,546	145,167,546	128,147,000	1,240,709,483	1,240,709,483	1,091,701,000	95.99	95.99	68.90	142.14		
	Pemeliharaan Tanaman Menghasilkan		470,921,105	470,921,105	157,875,000	3,006,531,829	3,006,531,829	3,335,743,000	311.38	311.38	84.88	344.45		
	P e m u p u k a n		192,697,514	192,697,514	164,375,000	14,205,302,449	14,205,302,449	18,230,435,000	127.42	127.42	88.38	1,627.44		
	P a n e n		1,191,330,736	1,191,330,736	1,113,243,000	8,435,673,712	8,435,673,712	8,581,869,000	787.73	787.73	598.54	966.44		
	Pengangkutan ke Pabrik		783,145,475	783,145,475	916,990,000	4,743,829,326	4,743,829,326	5,114,926,000	517.83	517.83	493.02	543.48		
	Beban Overhead		1,060,798,045	1,060,798,045	1,160,226,000	8,365,611,157	8,365,611,157	8,871,177,000	701.42	701.42	623.80	958.41		
	Jumlah Beban Tanaman		3,844,060,421	3,844,060,421	3,640,856,000	39,997,657,956	39,997,657,956	45,225,851,000	2,541.76	2,541.76	1,957.51	4,582.37		
	Beban Overhead Pengolahan		182,271,459	182,271,459	87,489,000	891,942,356	891,942,356	1,442,409,000	120.52	120.52	47.04	102.19		
	Beban Langsung Pengolahan		1,008,122,066	1,008,122,066	739,340,000	4,472,789,904	4,472,789,904	4,508,006,000	666.59	666.59	397.51	512.43		
	Jumlah Beban Pengolahan		1,190,393,525	1,190,393,525	826,829,000	5,364,732,260	5,364,732,260	5,950,415,000	787.11	787.11	444.55	614.62		
	Jumlah Beban Produksi excl. Penyusutan		5,034,453,946	5,034,453,946	4,467,685,000	45,362,390,216	45,362,390,216	51,176,266,000	3,328.87	3,328.87	2,402.06	5,196.98		
	Beban Penyusutan Overhead Kebun		818,555,375	818,555,375	804,413,000	5,685,349,393	5,685,349,393	5,577,082,000	541.24	541.24	432.49	651.35		
	Beban Penyusutan Overhead Pengolahan		423,337,564	423,337,564	313,960,000	2,359,231,491	2,359,231,491	2,536,510,000	279.92	279.92	168.80	270.29		
	Jumlah Beban Penyusutan		1,241,892,939	1,241,892,939	1,118,373,000	8,044,580,884	8,044,580,884	8,113,592,000	821.16	821.16	601.29	921.63		
	Jumlah Beban Produksi excl.By Administrasi		6,276,346,886	6,276,346,886	5,586,058,000	53,406,971,100	53,406,971,100	59,289,858,000	4,150.03	4,150.03	3,003.35	6,118.61		
	Beban Administrasi		83,585,282	83,585,282	132,739,000	513,268,010	513,268,010	1,173,380,000	55.27	55.27	71.37	58.80		
	Beban Penyusutan Administrasi Kebun.		-	-	-	-	-	-	-	-	-	-		
	Beban Administrasi Incl. Penyusutan		83,585,282	83,585,282	132,739,000	513,268,010	513,268,010	1,173,380,000	55.27	55.27	71.37	58.80		
	Jumlah Beban Produksi incl. By Administrasi		6,359,932,168	6,359,932,168	5,718,797,000	53,920,239,110	53,920,239,110	60,463,238,000	4,205.30	4,205.30	3,074.72	6,177.42		
	Beban Tanaman per Ha								1,344,307	1,344,307	1,273,245	13,987,592		
	Beban Produksi Excl. Penyusutan. Per- Ha								1,760,600	1,760,600	1,562,395	15,863,694		
	Beban Produksi excl.ByAdministrasi.Per- Ha								2,194,903	2,194,903	1,953,502	18,676,966		
	Biaya Produksi Incl.By Administrasi Per- Ha								2,224,134	2,224,134	1,999,922	18,856,461		

<b>2022</b>	
<b>ti</b>	
<b>ai Dengan Bulan Ini</b>	
<b>R K O</b>	<b>RKAP</b>
11,339.04	13,112.39
2,645.56	3,126.93
406.92	489.02
<b>3,052.48</b>	<b>3,615.95</b>
-	
-	-
-	-
-	-
-	-
11,327.64	13,112.39
2,645.56	3,126.93
406.92	489.02
<b>3,052.48</b>	<b>3,615.95</b>
-	-
-	-
-	-
-	-
11,327.64	13,112.39
2,645.56	3,126.93
406.92	489.02
<b>3,052.48</b>	<b>3,615.95</b>
-	-
<b>RAM</b>	
<b>ai dengan Bulan ini</b>	
<b>R K O</b>	<b>RKAP</b>
142.14	105.58
344.45	322.61
1,627.44	1,763.13
966.44	829.98
543.48	494.68
958.41	857.96
<b>4,582.37</b>	<b>4,373.94</b>
102.19	139.50
512.43	435.98
614.62	575.48
<b>5,196.98</b>	<b>4,949.42</b>
651.35	539.38
270.29	245.31
<b>921.63</b>	<b>784.69</b>
<b>6,118.61</b>	<b>5,734.12</b>
58.80	113.48
-	-
<b>58.80</b>	<b>113.48</b>
<b>6,177.42</b>	<b>5,847.60</b>
13,987,592	15,815,944
15,863,694	17,896,866
18,676,966	20,734,272
18,856,461	21,144,615