

| Uraian | BULAN | | | | | | | Jumlah Realisasi | RKAP 2022 | Perbandingan Realisasi Terhdp RKAP (%) |
|-------------------------------|------------|------------|------------|------------|------------|------------|------------|------------------|-------------|--|
| | Januari | Pebruari | Maret | April | Mei | Juni | Juli | | | |
| * TBS Masuk (Kg) | | | | | | | | | | |
| - Kebun Sosa | 6.882.860 | 9.026.430 | 11.897.720 | 11.088.550 | 11.995.420 | 13.692.900 | 10.752.380 | 75.336.260 | 85.848.000 | (12,24) |
| - Pihak III | 7.762.980 | 7.494.210 | 9.526.990 | 9.092.500 | 7.485.830 | 9.068.160 | 10.552.560 | 60.983.230 | 37.870.000 | 61,03 |
| - Kebun Timur | | | | | | | | - | | |
| - Kebun Balap | | | | | | | | - | | |
| - Gabungan | ##### | 16.520.640 | 21.424.710 | 20.181.050 | 19.481.250 | 22.761.060 | 21.304.940 | 136.319.490 | 123.718.000 | 10,19 |
| * TBS Diolah (Kg) | | | | | | | | | | |
| - Kebun Sosa | 6.157.330 | 9.101.680 | 11.727.700 | 11.849.860 | 11.235.200 | 13.487.310 | 11.171.440 | 74.730.520 | 85.848.000 | (12,95) |
| - Pihak III | 7.712.650 | 7.301.850 | 9.769.680 | 9.092.500 | 7.485.830 | 9.068.160 | 10.552.560 | 60.983.230 | 37.870.000 | 61,03 |
| - Kebun Timur | | | | | | | | - | | |
| - Kebun Balap | | | | | | | | - | | |
| - Gabungan | 13.869.980 | 16.403.530 | 21.497.380 | 20.942.360 | 18.721.030 | 22.555.470 | 21.724.000 | 135.713.750 | 123.718.000 | 9,70 |
| * Restan TBS | 775.860 | 892.970 | 820.300 | 58.990 | 819.210 | 1.024.800 | 605.740 | | | |
| * Produksi Minyak (Kg) | | | | | | | | | | |
| - Kebun Sosa | 1.530.824 | 2.238.122 | 2.863.964 | 2.889.827 | 2.730.302 | 3.254.030 | 2.740.482 | 18.247.551 | 17.887.000 | 2,02 |
| - Pihak III | 1.505.234 | 1.463.572 | 1.894.633 | 1.789.489 | 1.210.508 | 1.628.477 | 1.908.763 | 11.400.676 | 6.816.000 | 67,26 |
| - Kebun Timur | - | - | - | - | - | - | - | - | - | |
| - Kebun Balap | - | - | - | - | - | - | - | - | - | |
| - Gabungan | 3.036.058 | 3.701.694 | 4.758.597 | 4.679.316 | 3.940.810 | 4.882.507 | 4.649.245 | 29.648.227 | 24.703.000 | 20,02 |
| * Produksi Inti (Kg) | | | | | | | | | | |
| - Kebun Sosa | 255.150 | 374.429 | 482.201 | 487.380 | 462.328 | 557.088 | 454.718 | 3.073.294 | 3.520.000 | (12,69) |
| - Pihak III | 372.271 | 360.734 | 481.979 | 423.238 | 347.467 | 448.141 | 519.099 | 2.952.929 | 1.514.000 | 95,04 |
| - Kebun Timur | - | - | - | - | - | - | - | - | - | |
| - Kebun Balap | - | - | - | - | - | - | - | - | - | |
| - Gabungan | 627.421 | 735.163 | 964.180 | 910.618 | 809.795 | 1.005.229 | 973.817 | 6.026.223 | 5.034.000 | 19,71 |
| * Rendemen Minyak (%) | | | | | | | | | | |
| - Kebun Sosa | 24,86 | 24,59 | 24,42 | 24,39 | 24,30 | 24,13 | 24,53 | 24,42 | 20,84 | 3,58 |
| - Pihak III | 19,52 | 20,04 | 19,39 | 19,68 | 16,17 | 17,96 | 18,09 | 18,69 | 19,70 | -1,01 |
| - Kebun Timur | - | - | - | - | - | - | - | #DIV/0! | | |
| - Kebun Balap | - | - | - | - | - | - | - | #DIV/0! | | |
| - Gabungan | 21,89 | 22,57 | 22,14 | 22,34 | 21,05 | 21,65 | 21,40 | 21,85 | 19,97 | 1,88 |
| * Rendemen Inti (%) | | | | | | | | | | |
| - Kebun Sosa | 4,14 | 4,11 | 4,11 | 4,11 | 4,11 | 4,13 | 4,07 | 4,11 | 4,10 | 0,01 |
| - Pihak III | 4,83 | 4,94 | 4,93 | 4,65 | 4,64 | 4,94 | 4,92 | 4,84 | 4,00 | 0,84 |
| - Kebun Timur | - | - | - | - | - | - | - | #DIV/0! | | |
| - Kebun Balap | - | - | - | - | - | - | - | #DIV/0! | | |
| - Gabungan | 4,52 | 4,48 | 4,49 | 4,35 | 4,33 | 4,46 | 4,48 | 4,44 | 4,07 | 0,37 |
| - Kapasitas Olah Kg/Jam | 38.157 | 41.846 | 39.884 | 38.854 | 37.974 | 36.205 | 38.450 | 38.615 | 50.000 | |
| - Stagnasi Pabrik (%) | 2,81 | 1,01 | 1,10 | 1,28 | 1,00 | 3,19 | 1,91 | 1,79 | 5,00 | |
| - Total Daging (MPD) | 0,00 | | | | | | | | 60,00 | |
| - Kadar Minyak dlm daging (%) | 0,00 | | | | | | | | 65,00 | |
| * Lossis (%) | | | | | | | | | | |
| - Minyak Sawit | 1,67 | 1,64 | 1,64 | 1,64 | 1,69 | 1,65 | 1,71 | 1,68 | 1,65 | |
| - Inti Sawit | 0,56 | 0,54 | 0,54 | 0,54 | 0,54 | 0,57 | 0,55 | 0,55 | 0,55 | |
| * Mutu Panen (%) | | | | | | | | | | |
| - Fraksi OO | 1,37 | 0,97 | 3,87 | 7,92 | 10,82 | | | 5,05 | 0,00 | |
| - Fraksi O | 11,95 | 14,41 | 14,31 | 16,47 | 21,81 | | | 15,81 | 0,00 | |
| - % Brondolan | 5,02 | 4,10 | 3,62 | 2,80 | 2,93 | | | 3,55 | 5,00 | |
| - Jam Olah | 363,50 | 392,00 | 539,00 | 539,00 | 493,00 | 623,00 | 565,00 | 3.514,50 | 7029,00 | |
| - Stagnasi Pabrik (Jam) | 10,50 | 4,00 | 6,00 | 7,00 | 5,00 | 20,50 | 11,00 | 64,00 | 128,00 | |
| - Hari Olah | 18 | 19 | 25 | 26 | 23 | 29 | 26 | 140 | 73,00 | |
| * Mutu Minyak Sawit | | | | | | | | | | |
| - A L B | 3,23 | 3,07 | 2,99 | 2,91 | 2,89 | 3,24 | 3,05 | 3,08 | 4,50 | |
| - K.Air | 0,15 | 0,15 | 0,15 | 0,15 | 0,15 | 0,16 | 0,16 | 0,15 | 0,15 | |
| - K.Kotoran | 0,02 | 0,02 | 0,02 | 0,02 | 0,02 | 0,02 | 0,02 | 0,30 | 0,02 | |
| * Mutu Inti Sawit | | | | | | | | | | |
| - A L B | 1,30 | 1,29 | 1,25 | 1,50 | 1,84 | 1,82 | 1,90 | 1,70 | 2,00 | |
| - K.Air | 8,22 | 8,61 | 7,98 | 8,52 | 9,02 | 8,36 | 8,14 | 8,44 | 7,00 | |
| - K.Kotoran | 11,58 | 11,80 | 10,29 | 11,84 | 8,65 | 8,33 | 10,71 | 10,30 | 7,00 | |
| Pengiriman | | | | | | | | | | |
| - Minyak | 4.096.650 | 3.180.430 | 4.280.870 | 3.658.740 | 4.144.430 | 3.962.860 | 4.708.680 | 28.032.660 | | |
| - Inti | 725.430 | 448.460 | 760.940 | 1.261.750 | 829.470 | 388.950 | 303.700 | 4.718.700 | | |
| - Cangkang | 171.040 | 236.670 | 208.090 | 138.860 | 25.470 | 130.740 | 247.030 | 1.157.900 | | |

Sosa, 2022

Dibuat Oleh,

Fahmi Yulizar, ST
Maskep

PT Perkebunan Nusantara IV
Laporan Persediaan Hasil Jadi
PKS: OSA
Bulan : Mei 2022

PT Perkebunan Nusantara IV
Laporan Persediaan Hasil Jadi
PKS: OSA
Bulan : Mei 2022

| No. | Tanggal | Saldo Awal (Pagi hari) | | | Produksi (Hari ini) | | | Cangkang | Mutu Produksi | | | | | | Pengiriman (Hari ini) | | | | Saldo Akhir (Sore/Malam hari) | | | | Stock Akhir Cangkang | Keterangan | |
|-----|-------------|------------------------|----------|-----------|---------------------|----------|--------|----------|---------------|-------|------|----------|------|-------|-----------------------|---------|----------|-----------|-------------------------------|-----------|-----------|-----------|----------------------|------------|--|
| | | CPO | | PK | CPO | | PK | | CPO | | PK | Cangkang | CPO | | PK | | | | | | | | | | |
| | | ALB ≤ 5% | ALB > 5% | | ALB ≤ 5% | ALB > 5% | ALB | | K Air | K Kot | | | ALB | K Air | | K Kot | ALB ≤ 5% | ALB > 5% | ALB ≤ 5% | ALB > 5% | TOTAL | | | | |
| 1 | 01 Mei 2022 | 2.102.758 | 591.557 | 2.694.315 | | | | | | | | | | | | | | 2.102.758 | 591.557 | 2.694.315 | 891.588 | 15.000 | | | |
| 2 | 02 Mei 2022 | 2.102.758 | 591.557 | 891.588 | | | | | | | | | | | | | | 2.102.758 | 591.557 | 2.694.315 | 891.588 | 15.000 | | | |
| 3 | 03 Mei 2022 | 2.102.758 | 591.557 | 891.588 | | | | | | | | | | | | | | 2.102.758 | 591.557 | 2.694.315 | 891.588 | 15.000 | | | |
| 4 | 04 Mei 2022 | 2.102.758 | 591.557 | 891.588 | | | | | | | | | | | | | | 2.102.758 | 591.557 | 2.694.315 | 891.588 | 15.000 | | | |
| 5 | 05 Mei 2022 | 2.102.758 | 591.557 | 891.588 | | | | | | | | | | | | | | 2.102.758 | 591.557 | 2.694.315 | 891.588 | 15.000 | | | |
| 6 | 06 Mei 2022 | 2.102.758 | 591.557 | 891.588 | | | | | | | | | | | | | | 2.102.758 | 591.557 | 2.694.315 | 891.588 | 15.000 | | | |
| 7 | 07 Mei 2022 | 2.102.758 | 591.557 | 891.588 | | | | | | | | | | | | | | 2.102.758 | 591.557 | 2.694.315 | 891.588 | 15.000 | | | |
| 8 | 08 Mei 2022 | 2.102.758 | 591.557 | 891.588 | 96.906 | - | 16.546 | - | 3,70 | 0,15 | 0,02 | 1,42 | 8,30 | 11,15 | - | - | - | 2.199.664 | 591.557 | 2.791.221 | 908.134 | 15.000 | | | |
| 9 | 09 Mei 2022 | 2.199.664 | 591.557 | 908.134 | 165.139 | - | 30.165 | - | 10.000 | 2,66 | 0,15 | 0,02 | 2,01 | 9,01 | 8,92 | 266.030 | - | - | 2.098.773 | 591.557 | 2.690.330 | 938.299 | 5.000 | | |
| 10 | 10 Mei 2022 | 2.098.773 | 591.557 | 938.299 | 199.726 | - | 37.307 | 1.000 | | 2,36 | 0,15 | 0,02 | 2,09 | 12,02 | 8,38 | 355.300 | - | - | 1.943.199 | 591.557 | 2.534.756 | 975.606 | 6.000 | | |
| 11 | 11 Mei 2022 | 1.943.199 | 591.557 | 975.606 | 178.966 | - | 37.944 | | | 2,26 | 0,15 | 0,02 | 2,04 | 9,58 | 8,36 | - | - | - | 2.122.165 | 591.557 | 2.713.722 | 1.013.550 | 6.000 | | |
| 12 | 12 Mei 2022 | 2.122.165 | 591.557 | 1.013.550 | 191.056 | - | 38.303 | - | | 2,59 | 0,15 | 0,02 | 1,96 | 9,96 | 8,17 | - | - | - | 2.313.221 | 591.557 | 2.904.778 | 1.051.853 | 6.000 | | |
| 13 | 13 Mei 2022 | 2.313.221 | 591.557 | 1.051.853 | 188.047 | - | 39.260 | - | | 2,62 | 0,15 | 0,02 | 2,04 | 9,71 | 8,86 | 106.710 | - | - | 2.394.558 | 591.557 | 2.986.115 | 1.091.113 | 6.000 | | |
| 14 | 14 Mei 2022 | 2.394.558 | 591.557 | 1.091.113 | 179.844 | - | 38.548 | - | | 2,40 | 0,15 | 0,02 | 2,19 | 8,86 | 8,71 | - | - | - | 2.574.402 | 591.557 | 3.165.959 | 1.129.661 | 6.000 | | |
| 15 | 15 Mei 2022 | 2.574.402 | 591.557 | 1.129.661 | 98.481 | - | 23.001 | - | 1000 | 2,62 | 0,15 | 0,02 | 2,08 | 9,20 | 8,55 | 372.990 | - | - | 2.299.893 | 591.557 | 2.891.450 | 1.152.662 | 5.000 | | |
| 16 | 16 Mei 2022 | 2.299.893 | 591.557 | 1.152.662 | 197.521 | - | 38.537 | - | | 2,99 | 0,15 | 0,02 | 2,05 | 9,15 | 8,27 | 219.070 | - | - | 2.278.344 | 591.557 | 2.869.901 | 1.191.199 | 5.000 | | |
| 17 | 17 Mei 2022 | 2.278.344 | 591.557 | 1.191.199 | 190.078 | - | 40.727 | 2.000 | | 2,93 | 0,15 | 0,02 | 1,83 | 9,10 | 8,70 | 54.850 | - | 80.870 | 2.413.572 | 591.557 | 3.005.129 | 1.151.056 | 7.000 | | |
| 18 | 18 Mei 2022 | 2.413.572 | 591.557 | 1.151.056 | 199.351 | - | 38.376 | 3.000 | | 3,21 | 0,15 | 0,02 | 1,63 | 8,70 | 7,30 | 239.210 | - | - | 2.373.713 | 591.557 | 2.965.270 | 1.189.432 | 10.000 | | |
| 19 | 19 Mei 2022 | 2.373.713 | 591.557 | 1.189.432 | 205.439 | - | 39.697 | 3.000 | | 3,10 | 0,15 | 0,02 | 1,63 | 8,10 | 8,70 | 323.660 | - | - | 2.255.492 | 591.557 | 2.847.049 | 1.229.129 | 13.000 | | |
| 20 | 20 Mei 2022 | 2.255.492 | 591.557 | 1.229.129 | 163.750 | - | 32.740 | 7.000 | | 2,96 | 0,15 | 0,02 | 1,67 | 9,10 | 8,80 | - | - | - | 2.419.242 | 591.557 | 3.010.799 | 1.261.869 | 20.000 | | |
| 21 | 21 Mei 2022 | 2.419.242 | 591.557 | 1.261.869 | 195.791 | - | 3.041 | 39.884 | 6.470 | 3,17 | 0,15 | 0,02 | 1,63 | 8,80 | 8,30 | 190.660 | - | 25.470 | 2.424.373 | 594.598 | 3.018.971 | 1.301.753 | 1.000 | | |
| 22 | 22 Mei 2022 | 2.424.373 | 594.598 | 1.301.753 | | - | | | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | - | - | - | 2.424.373 | 594.598 | 3.018.971 | 1.301.753 | 1.000 | | |
| 23 | 23 Mei 2022 | 2.424.373 | 594.598 | 1.301.753 | 153.032 | - | 37.530 | 4.000 | | 3,18 | 0,17 | 0,02 | 1,87 | 8,65 | 8,20 | 288.930 | - | - | 2.288.475 | 594.598 | 2.883.073 | 1.339.283 | 5.000 | | |
| 24 | 24 Mei 2022 | 2.288.475 | 594.598 | 1.339.283 | 171.637 | - | 6.028 | 36.848 | 2.000 | 2,77 | 0,16 | 0,02 | 1,76 | 8,40 | 8,10 | 219.770 | - | 99.440 | 2.240.342 | 600.626 | 2.840.968 | 1.276.691 | 7.000 | | |
| 25 | 25 Mei 2022 | 2.240.342 | 600.626 | 1.276.691 | 141.488 | - | 6.052 | 31.312 | - | 4.000 | 2,62 | 0,15 | 0,02 | 1,88 | 8,25 | 8,15 | 243.970 | - | - | 2.140.860 | 603.678 | 2.744.538 | 1.308.003 | 3.000 | |
| 26 | 26 Mei 2022 | 2.140.860 | 603.678 | 1.308.003 | 176.500 | - | 4.061 | 37.166 | - | | 2,97 | 0,15 | 0,02 | 1,80 | 9,30 | 8,87 | - | - | 133.830 | 2.317.360 | 607.739 | 2.925.099 | 1.211.339 | 3.000 | |
| 27 | 27 Mei 2022 | 2.317.360 | 607.739 | 1.211.339 | 189.929 | - | 2.289 | 39.867 | 3.000 | 3,06 | 0,16 | 0,02 | 1,93 | 9,45 | 8,60 | 349.650 | - | 133.960 | 2.157.639 | 610.028 | 2.767.667 | 1.117.246 | 6.000 | | |
| 28 | 28 Mei 2022 | 2.157.639 | 610.028 | 1.117.246 | 167.883 | - | 36.804 | 6.000 | | 3,28 | 0,15 | 0,02 | 1,88 | 9,20 | 8,55 | 269.920 | - | 67.520 | 2.055.602 | 610.028 | 2.665.630 | 1.086.530 | 12.000 | | |
| 29 | 29 Mei 2022 | 2.055.602 | 610.028 | 1.086.530 | 114.924 | - | 3.052 | 23.573 | 6.000 | 3,14 | 0,16 | 0,02 | 1,62 | 8,30 | 8,70 | - | - | - | 2.170.526 | 613.080 | 2.783.606 | 1.110.103 | 18.000 | | |
| 30 | 30 Mei 2022 | 2.170.526 | 613.080 | 1.110.103 | 171.398 | - | 3.942 | 38.062 | 6.000 | 3,21 | 0,16 | 0,02 | 1,60 | 7,80 | 8,10 | 344.090 | - | 201.810 | - | 1.997.834 | 617.022 | 2.614.856 | 946.355 | 24.000 | |
| 31 | 31 Mei 2022 | 1.997.834 | 617.022 | 946.355 | | | | | | | | | | | | | | | | | | | | | |

Sosa, 2022

Dibuat Oleh,

Diketahui Oleh,

Fahmi Yulizar, ST
Maskep

Mulianto, SP
Manager

| PRODUKSI | | BULAN MEI 2022 | | | | | |
|---|--|-----------------------|-----------------|------------------|-----------------------|-----------------|------------------|
| | | REALISASI | | | RKAP | | |
| | | Kuantum | Rendemen | Kg/Ha | Kuantum | Rendemen | Kg/Ha |
| Areal Tanaman Menghasilkan (Ha) : | | 5.737 | | | 5.737 | | |
| PRODUKSI : | | | | | | | |
| Kebun Sendiri | | | | | | | |
| - TBS Dipanen | | 11.088.550 | | 1.933 | 12.564.000 | | 2.190 |
| - TBS Diolah | | 11.849.860 | | | 12.564.000 | | |
| - Minyak Sawit (MS) | | 2.889.827 | 24,39 | 504 | 3.057.000 | 24,33 | 533 |
| - Inti Sawit (IS) | | 487.380 | 4,11 | 85 | 515.000 | 4,10 | 90 |
| - Jumlah MS + IS | | 3.377.207 | 28,50 | 589 | 3.572.000 | 28,43 | 623 |
| Pembelian Plasma + Pihak III : | | | | | | | |
| - TBS Dipanen | | 9.092.500 | | | 4.930.000 | | |
| - TBS Diolah | | 9.092.500 | | | 4.930.000 | | |
| - Minyak Sawit (MS) | | 1.789.489 | 19,68 | | 887.000 | 17,99 | |
| - Inti Sawit (IS) | | 423.238 | 4,65 | | 197.000 | 4,00 | |
| - Jumlah MS + IS | | 2.212.727 | 24,34 | | 1.084.000 | 21,99 | |
| Jumlah Produksi Kebun Sendiri + Pembelian : | | | | | | | |
| - TBS Dipanen | | 20.181.050 | | | 17.494.000 | | |
| - TBS Diolah | | 20.942.360 | | | 17.494.000 | | |
| - Minyak Sawit (MS) | | 4.679.316 | 22,34 | | 3.944.000 | 22,54 | |
| - Inti Sawit (IS) | | 910.618 | 4,35 | | 712.000 | 4,07 | |
| - Jumlah MS + IS | | 5.589.934 | 26,69 | | 4.656.000 | 26,61 | |
| Cost Centre | Biaya Produksi | Rp | Rp/Kg | Rp/Ha | Rp | Rp/Kg | Rp/Ha |
| BIAYA TIDAK LANGSUNG | | | | | | | |
| DE30SU0100 | Gaji, Tunj. & Biaya Sosial Peg.Staf | 108.115.386 | 32,01 | 18.845 | 133.229.000 | 37,30 | 23.223 |
| DE30SU0102 | Gaji dan Biaya Sosial Non Staf | 176.437.574 | 52,24 | 30.754 | 270.219.000 | 75,65 | 47.101 |
| DE30SU0103 | Biaya Emplasmen | 52.913.667 | 15,67 | 9.223 | 56.656.000 | 15,86 | 9.876 |
| DE30SU0104 | Biaya Pemeliharaan Bangunan Rumah | 6.401.119 | 1,90 | 1.116 | 17.528.000 | 4,91 | 3.055 |
| DE30SU0105 | Biaya pemel. Bangunan Perusahaan | 7.509.707 | 2,22 | 1.309 | 23.188.000 | 6,49 | 4.042 |
| DE30SU0106 | Biaya pemel.jalan, jembatan, Pab.air | 53.463.970 | 15,83 | 9.319 | 23.552.000 | 6,59 | 4.105 |
| DE30SU0107 | Pemakaian dan Pemel. Sistem Komputer | 49.157.560 | 14,56 | 8.569 | 19.430.000 | 5,44 | 3.387 |
| DE30SU0108 | Pajak Bumi dan Bangunan | - | - | - | 320.884.000 | 89,83 | 55.932 |
| DE30SU0109 | Asuransi | (9.819.000) | (2,91) | (1.712) | 3.273.000 | 0,92 | 571 |
| DE30SU0110 | Biaya Keamanan | 428.531.850 | 126,89 | 74.696 | 565.653.000 | 158,36 | 98.597 |
| DE30SU0111 | Biaya Penerangan | 127.151.392 | 37,65 | 22.163 | 100.760.000 | 28,21 | 17.563 |
| DE30SU0113 | Biaya Persediaan air | 389.119.183 | 115,22 | 67.826 | 142.350.000 | 39,85 | 24.813 |
| JUMLAH BIAYA TIDAK LANGSUNG | | 1.388.982.408 | 411,28 | 242.110 | 1.676.722.000 | 469,41 | 292.265 |
| BIAYA LANGSUNG | | | | | | | |
| Biaya Tanaman | | | | | | | |
| WBS | Gaji, Tunj. & Biaya Sosial Peg.Staf Tanaman | 83.579.450 | 24,75 | 14.568 | 271.298.000 | 75,95 | 47.289 |
| WBS | Biaya Pemeliharaan TM (Excl. Pemupukan) | 924.455.792 | 273,73 | 161.139 | 1.333.980.000 | 373,45 | 232.522 |
| WBS | Biaya Pemupukan | 8.456.870.219 | 2.504,10 | 1.474.093 | 5.907.961.000 | 1.653,96 | 1.029.800 |
| WBS | Biaya Panen | 1.777.791.672 | 526,41 | 309.882 | 2.341.870.000 | 655,62 | 408.205 |
| WBS | Pengangkutan ke Pabrik | 29.641.749 | 8,78 | 5.167 | 935.898.000 | 262,01 | 163.134 |
| Jumlah Biaya Tanaman | | 11.272.338.882 | 3.337,77 | 1.964.849 | 10.791.007.000 | 3.021,00 | 1.880.949 |
| Biaya Pabrik | | | | | | | |
| Payroll | Gaji, Tunj. & Biaya Sosial Peg.Staf Pengolah | 94.764.028 | 16,95 | 16.518 | 151.843.000 | 32,61 | 26.467 |
| DF18STAT01 | Biaya Pengolahan | 1.859.440.124 | 332,64 | 324.114 | 943.249.000 | 202,59 | 164.415 |
| DF18STPM00 | Biaya Pemeliharaan Mesin & Instalasi | 593.536.174 | 106,18 | 103.458 | 914.290.000 | 196,37 | 159.367 |
| DF18PAK001 | Biaya Pengemasan | 27.753.650 | 4,96 | 4.838 | 22.394.000 | 4,81 | 3.903 |
| DF18ASP001 | Asuransi Pabrik | (137.223.000) | (24,55) | (23.919) | 46.429.000 | 9,97 | 8.093 |
| Jumlah Biaya Pabrik Bruto | | 2.438.270.976 | 436,19 | 425.008 | 2.078.205.000 | 446,35 | 362.246 |
| Biaya Pengolahan dari/untuk Kebun Seindu | | - | - | - | - | - | - |
| Biaya Pengolahan pihak ketiga (Titip Olah) | | - | - | - | - | - | - |
| Biaya Pengolahan Plasma & Pihak III | | (970.093.614) | (438,42) | (169.094) | (767.975.000) | (708,46) | (133.864) |
| Jumlah Biaya Pabrik Netto | | 1.468.177.362 | 434,73 | 255.914 | 1.310.230.000 | 366,81 | 228.382 |
| JUMLAH BIAYA LANGSUNG | | 12.740.516.244 | 3.772,50 | 2.220.763 | 12.101.237.000 | 3.387,80 | 2.109.332 |
| PENYUSUTAN A/B HARGA POKOK | | 2.294.360.648 | 679,37 | 399.923 | 2.780.420.000 | 778,39 | 484.647 |
| JUMLAH BIAYA PRODUKSI KEB.SENDIRI | | 16.423.859.300 | 4.863,15 | 2.862.796 | 16.558.379.000 | 4.635,60 | 2.886.244 |
| Cadangan Kenaikan Upah *) | | - | - | - | - | - | - |
| Jumlah Incl.Cadangan Kenaikan Upah | | 16.423.859.300 | 4.863,15 | - | 16.558.379.000 | 4.635,60 | - |
| Pembelian TBS Plasma & Pihak III | | 33.209.284.899 | 3.652,38 | - | 9.292.609.000 | 1.884,91 | - |
| Biaya Pengolahan Plasma & Pihak III | | 270.093.614 | 438,42 | - | 767.975.000 | 708,46 | - |
| Jlh.Bi.Prod. & Harga Pokok Incl.Cadangan | | 50.603.237.813 | 9.052,56 | - | 26.618.963.000 | 5.717,13 | - |
| Jlh.Bi.Prod. & Harga Pokok Excl.Cadangan | | 50.603.237.813 | 9.052,56 | - | 26.618.963.000 | 5.717,13 | - |
| ONGKOS ANGKUT INTI SAWIT KE PPIS | | 148.628.631 | 26,59 | - | 93.451.000 | 20,07 | - |
| BEBAN ADMINISTRASI | | | | | | | |
| DE30SU0200 | Honorarium | - | - | - | - | - | - |
| Biaya Koordinasi & Lingkungan | | - | - | - | - | - | - |
| DE30SU0201 | Pengangk. Perjalanan & Penginapan | 199.444.415 | 59,06 | 34.765 | 265.176.000 | 74,24 | 46.222 |
| Biaya Penelitian dan Percobaan | | - | - | - | - | - | - |
| DE30SU0202 | Biaya pemeliharaan / Inventaris | - | - | - | - | - | - |
| DE30SU0203 | Pemakaian alat Inventaris kecil | 825.000 | 0,24 | 144 | 23.143.000 | 6,48 | 4.034 |
| Iuran dan Sumbangan | | - | - | - | - | - | - |
| DE30SU0214 | Biaya lain-lain | 46.699.766 | 13,83 | 8.140 | 52.521.000 | 14,70 | 9.155 |
| DE30SU0204 | Biaya Sosial Non Produksi | 57.436.193 | 17,01 | 10.012 | 90.388.000 | 25,30 | 15.755 |
| DE30SU0205 | Biaya Manajemen Mutu & Kes.Kerja | 21.817.550 | 6,46 | 3.803 | 36.916.000 | 10,33 | 6.435 |
| DE30SU0209 | Biaya Penutupan Buku dan RKAP | - | - | - | - | - | - |
| DE30SU0210 | Biaya Pensiun | 279.433.305 | 82,74 | 48.707 | 345.871.000 | 96,83 | 60.288 |
| DE30SU0211 | Jasa Produksi | - | - | - | 1.335.863.000 | 373,98 | 232.850 |
| DE30SU0212 | Biaya Pendidikan Sekolah Kebun | 120.501.404 | 35,68 | 21.004 | 238.965.000 | 66,90 | 41.653 |
| DE30SU0213 | Beban Imbalan Kerja | 832.464.156 | 246,49 | 145.104 | 1.603.132 | 0,45 | 279 |
| JUMLAH BEBAN ADMINISTRASI | | 1.558.621.789 | 461,51 | 271.679 | 2.390.446.132 | 669,22 | 416.672 |
| PENDAPATAN LAIN-LAIN : | | | | | | | |
| 42000013 | Jasa Giro | (20.037.280) | (5,93) | (3.493) | (15.087.000) | (4,22) | (2.630) |
| 420000XX | Lain - lain | - | - | - | - | - | - |
| JUMLAH PENDAPATAN LAIN-LAIN : | | (20.037.280) | (5,93) | (3.493) | (15.087.000) | (4,22) | (2.630) |
| BEBAN LAIN-LAIN : | | | | | | | |
| DE30SU0502 | Gaji dan Bisos Karyawan MBT | 163.059.265 | 48,28 | 28.422 | 248.725.000 | 69,63 | 43.355 |
| DE30SU0503 | Penyusutan diluar Harga Pokok | - | - | - | - | - | - |
| DE30SU0501 | Lain - lain | 4.007.455 | 1,19 | 699 | - | - | - |
| JUMLAH BEBAN LAIN-LAIN | | 167.066.720 | 49,47 | 29.121 | 248.725.000 | 69,63 | 43.355 |
| JUMLAH BEBAN NON PRODUKSI | | 1.705.651.229 | 505,05 | 297.307 | 2.624.084.132 | 734,63 | 457.397 |