

| Uraian                        | BULAN      |            |            |            |            |            |            |            | Jumlah Realisasi | RKAP 2022   | Perbandingan Realisasi |
|-------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------------|-------------|------------------------|
|                               | Januari    | Pebruari   | Maret      | April      | Mei        | Juni       | Juli       | Agustus    |                  |             | Terhdp RKAP (%)        |
| <b>* TBS Masuk (Kg)</b>       |            |            |            |            |            |            |            |            |                  |             |                        |
| - Kebun Sosa                  | 6.882.860  | 9.026.430  | 11.897.720 | 11.088.550 | 11.995.420 | 13.692.900 | 10.752.380 | 15.453.780 | 90.790.040       | 100.530.000 | (9,69)                 |
| - Pihak III                   | 7.762.980  | 7.494.210  | 9.526.990  | 9.092.500  | 7.485.830  | 9.068.160  | 10.552.560 | 9.547.990  | 70.531.220       | 43.696.000  | 61,41                  |
| - Kebun Timur                 |            |            |            |            |            |            |            |            | -                |             |                        |
| - Kebun Balap                 |            |            |            |            |            |            |            |            | -                |             |                        |
| - Gabungan                    | #####      | 16.520.640 | 21.424.710 | 20.181.050 | 19.481.250 | 22.761.060 | 21.304.940 | 25.001.770 | 161.321.260      | 144.226.000 | 11,85                  |
| <b>* TBS Diolah (Kg)</b>      |            |            |            |            |            |            |            |            |                  |             |                        |
| - Kebun Sosa                  | 6.157.330  | 9.101.680  | 11.727.700 | 11.849.860 | 11.235.200 | 13.487.310 | 11.171.440 | 14.797.120 | 89.527.640       | 100.530.000 | (10,94)                |
| - Pihak III                   | 7.712.650  | 7.301.850  | 9.769.680  | 9.092.500  | 7.485.830  | 9.068.160  | 10.552.560 | 9.547.990  | 70.531.220       | 43.696.000  | 61,41                  |
| - 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 | 24.345.110 | 160.058.860      | 144.226.000 | 10,98                  |
| <b>* Restan TBS</b>           | 775.860    | 892.970    | 820.300    | 58.990     | 819.210    | 1.024.800  | 605.740    | 1.262.400  |                  |             |                        |
| <b>* Produksi Minyak (Kg)</b> |            |            |            |            |            |            |            |            |                  |             |                        |
| - Kebun Sosa                  | 1.530.824  | 2.238.122  | 2.863.964  | 2.889.827  | 2.730.302  | 3.254.030  | 2.740.482  | 3.632.549  | 21.880.100       | 24.460.000  | (10,55)                |
| - Pihak III                   | 1.505.234  | 1.463.572  | 1.894.633  | 1.789.489  | 1.210.508  | 1.628.477  | 1.908.763  | 1.748.981  | 13.149.657       | 7.865.000   | 67,19                  |
| - 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  | 5.381.530  | 35.029.757       | 32.325.000  | 8,37                   |
| <b>* Produksi Inti (Kg)</b>   |            |            |            |            |            |            |            |            |                  |             |                        |
| - Kebun Sosa                  | 255.150    | 374.429    | 482.201    | 487.380    | 462.328    | 557.088    | 454.718    | 600.952    | 3.674.246        | 4.122.000   | (10,86)                |
| - Pihak III                   | 372.271    | 360.734    | 481.979    | 423.238    | 347.467    | 448.141    | 519.099    | 469.798    | 3.422.727        | 1.747.000   | 95,92                  |
| - Kebun Timur                 | -          | -          |            |            |            |            |            |            |                  | -           |                        |
| - Kebun Balap                 | -          | -          |            |            |            |            |            |            |                  | -           |                        |
| - Gabungan                    | 627.421    | 735.163    | 964.180    | 910.618    | 809.795    | 1.005.229  | 973.817    | 1.070.750  | 7.096.973        | 5.869.000   | 20,92                  |
| <b>* Rendemen Minyak (%)</b>  |            |            |            |            |            |            |            |            |                  |             |                        |
| - Kebun Sosa                  | 24,86      | 24,59      | 24,42      | 24,39      | 24,30      | 24,13      | 24,53      | 24,55      | 24,44            | 24,33       | 0,11                   |
| - Pihak III                   | 19,52      | 20,04      | 19,39      | 19,68      | 16,17      | 17,96      | 18,09      | 18,32      | 18,64            | 19,70       | -1,06                  |
| - Kebun Timur                 | -          | -          | -          | -          | -          | -          | -          | -          | #DIV/0!          |             |                        |
| - Kebun Balap                 | -          | -          | -          | -          | -          | -          | -          | #DIV/0!    | #DIV/0!          |             |                        |
| - Gabungan                    | 21,89      | 22,57      | 22,14      | 22,34      | 21,05      | 21,65      | 21,40      | 22,11      | 21,89            | 22,41       | (0,53)                 |
| <b>* Rendemen Inti (%)</b>    |            |            |            |            |            |            |            |            |                  |             |                        |
| - Kebun Sosa                  | 4,14       | 4,11       | 4,11       | 4,11       | 4,11       | 4,13       | 4,07       | 4,06       | 4,10             | 4,10        | 0,00                   |
| - Pihak III                   | 4,83       | 4,94       | 4,93       | 4,65       | 4,64       | 4,94       | 4,92       | 4,92       | 4,85             | 4,00        | 0,85                   |
| - Kebun Timur                 | -          | -          | -          | -          | -          | -          | -          | -          | #DIV/0!          |             |                        |
| - Kebun Balap                 | -          | -          | -          | -          | -          | -          | -          | #DIV/0!    | #DIV/0!          |             |                        |
| - Gabungan                    | 4,52       | 4,48       | 4,49       | 4,35       | 4,33       | 4,46       | 4,48       | 4,40       | 4,43             | 4,07        | 0,36                   |
| - Kapasitas Olah Kg/Jam       | 38.157     | 41.846     | 39.884     | 38.854     | 37.974     | 36.205     | 38.450     | 38.983     | 38.615           | 50.000      |                        |
| - Stagnasi Pabrik (%)         | 2,81       | 1,01       | 1,10       | 1,28       | 1,00       | 3,19       | 1,91       | 6,16       | 1,79             | 5,00        |                        |
| - Total Daging (MPD)          | 0,00       |            |            |            |            |            |            |            |                  | 60,00       |                        |
| - Kadar Minyak dlm daging (%) | 0,00       |            |            |            |            |            |            |            |                  | 65,00       |                        |
| <b>* Lossis (%)</b>           |            |            |            |            |            |            |            |            |                  |             |                        |
| - Minyak Sawit                | 1,67       | 1,64       | 1,64       | 1,64       | 1,69       | 1,65       | 1,71       | 1,68       | 1,68             | 1,65        |                        |
| - Inti Sawit                  | 0,56       | 0,54       | 0,54       | 0,54       | 0,54       | 0,57       | 0,55       | 0,56       | 0,55             | 0,55        |                        |
| <b>* Mutu Panen (%)</b>       |            |            |            |            |            |            |            |            |                  |             |                        |
| - 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     | 624,50     | 3.514,50         | 7653,50     |                        |
| - Stagnasi Pabrik ( Jam )     | 10,50      | 4,00       | 6,00       | 7,00       | 5,00       | 20,50      | 11,00      | 41,00      | 64,00            | 169,00      |                        |
| - Hari Olah                   | 18         | 19         | 25         | 26         | 23         | 29         | 26         | 30         | 140              | 73,00       |                        |
| <b>* Mutu Minyak Sawit</b>    |            |            |            |            |            |            |            |            |                  |             |                        |
| - 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        |                        |
| <b>* Mutu Inti Sawit</b>      |            |            |            |            |            |            |            |            |                  |             |                        |
| - 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        |                        |
| <b>Pengiriman</b>             |            |            |            |            |            |            |            |            |                  |             |                        |
| - Minyak                      | 4.096.650  | 3.180.430  | 4.280.870  | 3.658.740  | 4.144.430  | 3.962.860  | 4.708.680  | 6.601.300  | 34.633.960       |             |                        |
| - Inti                        | 725.430    | 448.460    | 760.940    | 1.261.750  | 829.670    | 388.950    | 303.700    | 642.390    | 5.361.290        |             |                        |
| - Cangkang                    | 171.040    | 236.670    | 208.090    | 138.860    | 25.470     | 130.740    | 247.030    | 274.920    | 1.432.820        |             |                        |

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

| No. | Tanggal          | Saldo Awal (Pagl hari) |          |           | Produksi (Hari ini) |          |        | Cangkang | Mutu Produksi |       |       |      |       |       | Pengiriman (Hari ini) |          |         |          | Saldo Akhir (Sore/Malam hari) |         |           |           | Stock Akhir Cangkang | Keterangan |
|-----|------------------|------------------------|----------|-----------|---------------------|----------|--------|----------|---------------|-------|-------|------|-------|-------|-----------------------|----------|---------|----------|-------------------------------|---------|-----------|-----------|----------------------|------------|
|     |                  | CPO                    |          | PK        | CPO                 |          | PK     |          | C P O         |       |       | P K  |       |       | CPO                   |          | PK      | 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 Februari 2022 | 473.662                | 201.086  | 674.748   | 227.250             | 11.972   | 42.114 | -        | 2.79          | 0.15  | 0.02  | 1.26 | 7.63  | 13.42 | -                     | -        | -       | -        | 700.912                       | 213.058 | 913.970   | 794.891   | 75.000               |            |
| 2   | 02 Februari 2022 | 700.912                | 213.058  | 794.891   |                     |          |        | -        | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00  | 260.030               | -        | -       | 56.750   | 440.882                       | 213.058 | 653.940   | 794.891   | 18.250               |            |
| 3   | 03 Pebruari 2022 | 440.882                | 213.058  | 794.891   | 174.086             | 6.999    | 40.023 | 11.750   | 3.14          | 0.15  | 0.02  | 1.24 | 7.22  | 17.70 | 178.460               | -        | -       |          | 436.508                       | 220.057 | 656.565   | 834.914   | 30.000               |            |
| 4   | 04 Pebruari 2022 | 436.508                | 220.057  | 834.914   | 222.992             | 9.972    | 43.701 | 30.000   | 3.18          | 0.15  | 0.02  | 1.19 | 7.46  | 14.60 | -                     | -        | 51.180  |          | 659.500                       | 230.029 | 889.529   | 827.435   | 60.000               |            |
| 5   | 05 Pebruari 2022 | 659.500                | 230.029  | 827.435   | -                   | -        | -      | -        | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00  | 340.730               | -        | -       |          | 318.770                       | 230.029 | 548.799   | 827.435   | 60.000               |            |
| 6   | 06 Pebruari 2022 | 318.770                | 230.029  | 827.435   | -                   | -        | -      | -        | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00  | -                     | -        | -       |          | 318.770                       | 230.029 | 548.799   | 827.435   | 60.000               |            |
| 7   | 07 Pebruari 2022 | 318.770                | 230.029  | 827.435   | 188.963             | 10.000   | 43.279 | 10.000   | 3.16          | 0.15  | 0.02  | 1.35 | 7.66  | 16.00 | 183.240               | -        | -       |          | 324.493                       | 240.029 | 564.522   | 870.714   | 70.000               |            |
| 8   | 08 Pebruari 2022 | 324.493                | 240.029  | 870.714   | 230.820             | 10.000   | 44.558 | 15.000   | 3.16          | 0.15  | 0.02  | 1.32 | 7.87  | 13.60 | -                     | -        | -       |          | 555.313                       | 250.029 | 805.342   | 915.272   | 75.000               |            |
| 9   | 09 Pebruari 2022 | 555.313                | 250.029  | 915.272   | -                   | -        | -      | -        | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00  | 183.560               | -        | -       |          | 371.753                       | 250.029 | 621.782   | 915.272   | 75.000               |            |
| 10  | 10 Pebruari 2022 | 371.753                | 250.029  | 915.272   | 150.115             | -        | 33.591 | 5.000    | 3.71          | 0.15  | 0.02  | 1.32 | 9.50  | 10.59 | 188.250               | -        | -       |          | 333.618                       | 250.029 | 583.647   | 948.863   | 80.000               |            |
| 11  | 11 Pebruari 2022 | 333.618                | 250.029  | 948.863   | 217.390             | 15.075   | 43.959 | 5.000    | 2.92          | 0.15  | 0.02  | 1.30 | 9.56  | 10.47 | 179.380               | -        | -       |          | 371.628                       | 265.104 | 636.732   | 992.822   | 85.000               |            |
| 12  | 12 Pebruari 2022 | 371.628                | 265.104  | 992.822   | 207.313             | 10.045   | 40.102 | 5.000    | 3.31          | 0.15  | 0.02  | 1.32 | 9.95  | 10.35 | 152.420               | -        | -       | 26.080   | 426.521                       | 275.149 | 701.670   | 1.032.924 | 63.920               |            |
| 13  | 13 Pebruari 2022 | 426.521                | 275.149  | 1.032.924 | -                   | -        | -      | -        | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00  | -                     | -        | 136.500 |          | 426.521                       | 275.149 | 701.670   | 896.424   | 63.920               |            |
| 14  | 14 Pebruari 2022 | 426.521                | 275.149  | 896.424   | 87.837              | 10.044   | 20.896 | 2.820    | 3.18          | 0.15  | 0.02  | 1.27 | 9.10  | 9.30  | 134.260               | -        | -       | 26.740   | 380.098                       | 285.193 | 665.291   | 917.320   | 40.000               |            |
| 15  | 15 Pebruari 2022 | 380.098                | 285.193  | 917.320   | 222.502             | -        | 47.040 | 10.000   | 2.64          | 0.15  | 0.02  | 1.31 | 9.21  | 9.36  | 151.980               | -        | -       |          | 450.620                       | 285.193 | 735.813   | 964.360   | 50.000               |            |
| 16  | 16 Pebruari 2022 | 450.620                | 285.193  | 964.360   | 212.557             | -        | 37.266 | 5.000    | 2.75          | 0.15  | 0.02  | 1.24 | 9.82  | 8.76  | 103.030               | -        | -       |          | 560.147                       | 285.193 | 845.340   | 1.001.626 | 55.000               |            |
| 17  | 17 Pebruari 2022 | 560.147                | 285.193  | 1.001.626 | -                   | -        | -      | -        | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00  | -                     | -        | -       |          | 560.147                       | 285.193 | 845.340   | 1.001.626 | 55.000               |            |
| 18  | 18 Pebruari 2022 | 560.147                | 285.193  | 1.001.626 | 164.347             | -        | 39.196 | 5.000    | 3.95          | 0.15  | 0.02  | 1.23 | 8.19  | 8.80  | 289.700               | -        | -       |          | 434.794                       | 285.193 | 719.987   | 1.040.822 | 60.000               |            |
| 19  | 19 Pebruari 2022 | 434.794                | 285.193  | 1.040.822 | 224.068             | -        | 42.456 | 6.220    | 2.73          | 0.15  | 0.02  | 1.19 | 9.04  | 9.37  | 76.050                | -        | -       | 26.220   | 582.812                       | 285.193 | 868.005   | 1.083.278 | 40.000               |            |
| 20  | 20 Pebruari 2022 | 582.812                | 285.193  | 1.083.278 | -                   | -        | -      | -        | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00  | -                     | -        | -       |          | 582.812                       | 285.193 | 868.005   | 1.083.278 | 40.000               |            |
| 21  | 21 Pebruari 2022 | 582.812                | 285.193  | 1.083.278 | 215.045             | -        | 43.624 | 21.080   | 3.52          | 0.15  | 0.02  | 1.30 | 9.59  | 11.93 | -                     | -        | 130.700 | 46.080   | 797.857                       | 285.193 | 1.083.050 | 996.202   | 15.000               |            |
| 22  | 22 Pebruari 2022 | 797.857                | 285.193  | 996.202   | 181.817             | 10.045   | 36.765 | 10.000   | 2.86          | 0.15  | 0.02  | 1.30 | 8.73  | 10.03 | -                     | -        | -       |          | 979.674                       | 295.238 | 1.274.912 | 1.032.967 | 25.000               |            |
| 23  | 23 Pebruari 2022 | 979.674                | 295.238  | 1.032.967 | 117.484             | -        | 25.521 | 11.200   | 2.08          | 0.15  | 0.02  | 1.36 | 8.17  | 9.60  | 208.190               | -        | -       | 26.200   | 888.968                       | 295.238 | 1.184.206 | 1.058.488 | 10.000               |            |
| 24  | 24 Pebruari 2022 | 888.968                | 295.238  | 1.058.488 | 222.113             | 12.078   | 44.570 | 15.000   | 3.22          | 0.15  | 0.02  | 1.32 | 8.12  | 10.20 | 108.700               | -        | -       | 54.390   | 1.002.381                     | 307.316 | 1.309.697 | 1.048.668 | 25.000               |            |
| 25  | 25 Pebruari 2022 | 1.002.381              | 307.316  | 1.048.668 | 99.017              | -        | 22.305 | -        | 3.58          | 0.15  | 0.02  | 1.35 | 8.27  | 10.84 | 262.590               | -        | -       |          | 838.808                       | 307.316 | 1.146.124 | 1.070.973 | 25.000               |            |
| 26  | 26 Pebruari 2022 | 838.808                | 307.316  | 1.070.973 | 219.700             | 10.048   | 43.967 | 30.600   | 2.77          | 0.15  | 0.02  | 1.35 | 8.76  | 15.85 | 179.860               | -        | -       | 28.600   | 878.648                       | 317.364 | 1.196.012 | 1.114.940 | 27.000               |            |
| 27  | 27 Pebruari 2022 | 878.648                | 317.364  | 1.114.940 | -                   | -        | -      | -        | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00  | -                     | -        | 75.690  |          | 878.648                       | 317.364 | 1.196.012 | 1.039.250 | 27.000               |            |
| 28  | 28 Pebruari 2022 | 878.648                | 317.364  | 1.039.250 | -                   | -        | -      | -        | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00  | -                     | -        | -       |          | 878.648                       | 317.364 | 1.196.012 | 1.039.250 | 27.000               |            |
| 29  | 29 Pebruari 2022 |                        |          |           |                     |          |        |          |               |       |       |      |       |       |                       |          |         |          |                               |         |           |           |                      |            |
| 30  | 30 Pebruari 2022 |                        |          |           |                     |          |        |          |               |       |       |      |       |       |                       |          |         |          |                               |         |           |           |                      |            |
| 31  | 31 Pebruari 2022 |                        |          |           |                     |          |        |          |               |       |       |      |       |       |                       |          |         |          |                               |         |           |           |                      |            |

| PRODUKSI                                       |  | S.D FEBRUARI 2022     |                 |                  |                       |                 |                  |
|--|--|-----------------------|-----------------|------------------|-----------------------|-----------------|------------------|
|  |  | REALISASI             |                 |                  | RKAP                  |                 |                  |
|  |  | Kuantum               | Rendemen        | Kg/Ha            | Kuantum               | Rendemen        | Kg/Ha            |
| Areal Tanaman Menghasilkan (Ha) :              |  | 5.737                 |                 |                  | 5.737                 |                 |                  |
| <b>PRODUKSI :</b>                              |  |                       |                 |                  |                       |                 |                  |
| Kebun Sendiri : - TBS Dipanen                  |  | 15.909.290            |                 | 2.773            | 17.554.000            |                 | 3.060            |
| - TBS Diolah                                   |  | 15.259.010            |                 |                  | 17.554.000            |                 |                  |
| - Minyak Sawit (MS)                            |  | 3.768.946             | 24,70           | 657              | 4.271.000             | 24,33           | 744              |
| - Inti Sawit (IS)                              |  | 629.579               | 4,13            | 110              | 720.000               | 4,10            | 126              |
| - <b>Jumlah MS + IS</b>                        |  | <b>4.398.525</b>      | <b>28,83</b>    | <b>767</b>       | <b>4.991.000</b>      | <b>28,43</b>    | <b>870</b>       |
| Pembelian Plasma + Pihak III :                 |  |                       |                 |                  |                       |                 |                  |
| - TBS Dipanen                                  |  | 15.257.190            |                 |                  | 16.134.000            |                 |                  |
| - TBS Diolah                                   |  | 15.014.500            |                 |                  | 16.134.000            |                 |                  |
| - Minyak Sawit (MS)                            |  | 2.968.806             | 19,77           |                  | 2.904.000             | 18,00           |                  |
| - Inti Sawit (IS)                              |  | 733.005               | 4,88            |                  | 645.000               | 4,00            |                  |
| - <b>Jumlah MS + IS</b>                        |  | <b>3.701.811</b>      | <b>24,65</b>    |                  | <b>3.549.000</b>      | <b>22,00</b>    |                  |
| Jumlah Produksi Kebun Sendiri + Pembelian :    |  |                       |                 |                  |                       |                 |                  |
| : - TBS Dipanen                                |  | 31.166.480            |                 |                  | 33.688.000            |                 |                  |
| - TBS Diolah                                   |  | 30.273.510            |                 |                  | 33.688.000            |                 |                  |
| - Minyak Sawit (MS)                            |  | 6.737.752             | 22,26           |                  | 7.175.000             | 21,30           |                  |
| - Inti Sawit (IS)                              |  | 1.362.584             | 4,50            |                  | 1.365.000             | 4,05            |                  |
| - <b>Jumlah MS + IS</b>                        |  | <b>8.100.336</b>      | <b>26,76</b>    |                  | <b>8.540.000</b>      | <b>25,35</b>    |                  |
| <i>Cost Centre</i>                             | Biaya Produksi                           | Rp                    | Rp/Kg           | Rp/Ha            | Rp                    | Rp/Kg           | Rp/Ha            |
| <b>BIAYA TIDAK LANGSUNG</b>                    |  |                       |                 |                  |                       |                 |                  |
| DE30SU0100                                     | Gaji, Tunj.,Biaya Sosial Peg.Staf        | 253.624.001           | 57,66           | 44.208           | 267.751.000           | 53,65           | 46.671           |
| DE30SU0102                                     | Gaji dan Biaya Sosial Non Staf           | 435.236.945           | 98,95           | 75.865           | 575.700.000           | 115,35          | 100.349          |
| DE30SU0103                                     | Biaya Emplasmen                          | 130.509.552           | 29,67           | 22.749           | 121.707.000           | 24,39           | 21.214           |
| DE30SU0104                                     | Biaya Pemeliharaan Bangunan Rumah        | 78.296.192            | 17,80           | 13.648           | 30.630.000            | 6,14            | 5.339            |
| DE30SU0105                                     | Biaya pemel. Bangunan Perusahaan         | 14.441.458            | 3,28            | 2.517            | 61.405.000            | 12,30           | 10.703           |
| DE30SU0106                                     | Biaya pemel.jalan, jembatan, Pab.air     | 48.806.840            | 11,10           | 8.507            | 52.107.000            | 10,44           | 9.083            |
| DE30SU0107                                     | Pemakaian dan Pemel. Sistem Komput       | 117.420               | 0,03            | 20               | 41.477.000            | 8,31            | 7.230            |
| DE30SU0108                                     | Pajak Bumi dan Bangunan                  | 621.886.000           | 141,39          | 108.399          | 641.768.000           | 128,59          | 111.865          |
| DE30SU0109                                     | Asuransi                                 | 6.546.000             | 1,49            | 1.141            | 6.546.000             | 1,31            | 1.141            |
| DE30SU0110                                     | Biaya Keamanan                           | 965.842.199           | 219,58          | 168.353          | 1.123.051.000         | 225,02          | 195.756          |
| DE30SU0111                                     | Biaya Penerangan                         | 181.481.012           | 41,26           | 31.633           | 237.327.000           | 47,55           | 41.368           |
| DE30SU0113                                     | Biaya Persediaan air                     | 350.663.244           | 79,72           | 61.123           | 326.078.000           | 65,33           | 56.838           |
| <b>JUMLAH BIAYA TIDAK LANGSUNG</b>             |  | <b>3.087.450.863</b>  | <b>701,93</b>   | <b>538.165</b>   | <b>3.485.547.000</b>  | <b>698,37</b>   | <b>607.556</b>   |
| <b>BIAYA LANGSUNG</b>                          |  |                       |                 |                  |                       |                 |                  |
| <b>Biaya Tanaman</b>                           |  |                       |                 |                  |                       |                 |                  |
| WBS  | Gaji, Tunj. & Biaya Sosial Peg.Staf Tan  | 533.230.340           | 121,23          | 92.946           | 542.596.000           | 108,71          | 94.578           |
| WBS  | Biaya Pemeliharaan TM (Excl. Pemupuk     | 1.622.806.626         | 368,94          | 282.867          | 2.605.735.000         | 522,09          | 454.198          |
| WBS  | Biaya Pemupukan                          | 4.873.410.135         | 1.107,96        | 849.470          | 11.433.889.000        | 2.290,90        | 1.993.008        |
| WBS  | Biaya Panen                              | 3.928.577.099         | 893,16          | 684.779          | 3.948.502.000         | 791,12          | 688.252          |
| WBS  | Pengangkutan ke Pabrik                   | 1.343.508.401         | 305,45          | 234.183          | 1.305.878.000         | 261,65          | 227.624          |
| <b>Jumlah Biaya Tanaman</b>                    |  | <b>12.301.532.601</b> | <b>2.796,74</b> | <b>2.144.245</b> | <b>19.836.600.000</b> | <b>3.974,47</b> | <b>3.457.661</b> |
| <b>Biaya Pabrik</b>                            |  |                       |                 |                  |                       |                 |                  |
| Payroll  | Gaji, Tunj. & Biaya Sosial Peg.Staf Peng | 262.689.420           | 32,43           | 45.789           | 303.686.000           | 35,56           | 52.935           |
| DF18STAT01                                     | Biaya Pengolahan                         | 2.643.245.616         | 326,31          | 460.737          | 1.915.534.000         | 224,30          | 333.891          |
| DF18STPM00                                     | Biaya Pemeliharaan Mesin & Instalasi     | 921.199.600           | 113,72          | 160.572          | 1.570.399.000         | 183,89          | 273.732          |
| DF18PAK001                                     | Biaya Pengepakan                         | 41.484.764            | 5,12            | 7.231            | 45.509.000            | 5,33            | 7.933            |
| DF18ASP001                                     | Asuransi Pabrik                          | 91.482.000            | 11,29           | 15.946           | 92.858.000            | 10,87           | 16.186           |
| <b>Jumlah Biaya Pabrik Bruto</b>               |  | <b>3.960.101.400</b>  | <b>488,88</b>   | <b>690.274</b>   | <b>3.927.986.000</b>  | <b>459,95</b>   | <b>684.676</b>   |
| Biaya Pengolahan dari/untuk Kebun Sei          |  | -                     | -               | -                | -                     | -               | -                |
| Biaya Pengolahan pihak ketiga (Titip Ol        |  | -                     | -               | -                | -                     | -               | -                |
| Biaya Pengolahan Plasma & Pihak III            |  | (1.951.745.390)       | (527,24)        | (340.203)        | (1.519.113.000)       | (428,04)        | (264.792)        |
| <b>Jumlah Biaya Pabrik Netto</b>               |  | <b>2.008.356.010</b>  | <b>456,60</b>   | <b>350.071</b>   | <b>2.408.873.000</b>  | <b>482,64</b>   | <b>419.884</b>   |
| <b>JUMLAH BIAYA LANGSUNG</b>                   |  | <b>14.309.888.611</b> | <b>3.253,34</b> | <b>2.494.316</b> | <b>22.245.473.000</b> | <b>4.457,12</b> | <b>3.877.545</b> |
| <b>PENYUSUTAN A/B HARGA POKOK</b>              |  | <b>4.588.721.414</b>  | <b>1.043,24</b> | <b>799.847</b>   | <b>5.459.293.000</b>  | <b>1.093,83</b> | <b>951.594</b>   |
| <b>JUMLAH BIAYA PRODUKSI KEB.SEND</b>          |  | <b>21.986.060.888</b> | <b>4.998,51</b> | <b>3.832.327</b> | <b>31.190.313.000</b> | <b>6.249,31</b> | <b>5.436.694</b> |
| Cadangan Kenaikan Upah *)                      |  | -                     | -               | -                | -                     | -               | -                |
| <b>Jumlah Incl.Cadangan Kenaikan Upah</b>      |  | <b>21.986.060.888</b> | <b>4.998,51</b> |                  | <b>31.190.313.000</b> | <b>6.249,31</b> |                  |
| CKM3N  | Pembelian TBS Plasma & Pihak III         | 52.617.144.920        | 3.448,68        |                  | 23.923.930.000        | 1.482,83        |                  |
| CKM3N  | Biaya Pengolahan Plasma & Pihak III      | 1.951.745.390         | 527,24          |                  | 1.519.113.000         | 428,04          |                  |
| <b>Jlh.Bi.Prod.&amp; Harga Pokok Incl.Cada</b> |  | <b>76.554.951.198</b> | <b>9.450,84</b> |                  | <b>56.633.356.000</b> | <b>6.631,54</b> |                  |
| <b>Jlh.Bi.Prod.&amp; Harga Pokok Excl.Cada</b> |  | <b>76.554.951.198</b> | <b>9.450,84</b> |                  | <b>56.633.356.000</b> | <b>6.631,54</b> |                  |
| <b>ONGKOS ANGKUT INTI SAWIT KE PPIS</b>        |  |                       | -               |                  | 241.629.000           | 28,29           |                  |
| <b>BEBAN ADMINISTRASI</b>                      |  |                       |                 |                  |                       |                 |                  |
| DE30SU0200                                     | Honorarium                               | -                     | -               | -                | -                     | -               | -                |
| DE30SU0201                                     | Biaya Koordinasi & Lingkungan            | -                     | -               | -                | -                     | -               | -                |
| DE30SU0201                                     | Pengangk. Perjalanan & Penginapan        | 346.531.032           | 78,78           | 60.403           | 516.005.000           | 103,39          | 89.943           |
| DE30SU0202                                     | Biaya Penelitian dan Percobaan           | -                     | -               | -                | -                     | -               | -                |
| DE30SU0202                                     | Biaya pemeliharaan / Inventaris          | -                     | -               | -                | -                     | -               | -                |
| DE30SU0203                                     | Pemakaian alat Inventaris kecil          | 1.550.000             | 0,35            | 270              | 8.083.000             | 1,62            | 1.409            |
| DE30SU0214                                     | luran dan Sumbangan                      | -                     | -               | -                | -                     | -               | -                |
| DE30SU0214                                     | Biaya lain-lain                          | 112.048.877           | 25,47           | 19.531           | 124.343.000           | 24,91           | 21.674           |
| DE30SU0204                                     | Biaya Sosial Non Produksi                | 204.713.396           | 46,54           | 35.683           | 198.554.000           | 39,78           | 34.609           |
| DE30SU0205                                     | Biaya Manajemen Mutu & Kes.Kerja         | 60.656.305            | 13,79           | 10.573           | 97.587.000            | 19,55           | 17.010           |
| DE30SU0209                                     | Biaya Penutupan Buku dan RKAP            | 117.522.000           | 26,72           | 20.485           | 60.000.000            | 12,02           | 10.458           |
| DE30SU0210                                     | Biaya Pensiu                             | 307.183.750           | 69,84           | 53.544           | 888.482.000           | 178,02          | 154.869          |
| DE30SU0211                                     | Jasa Produksi                            | -                     | -               | -                | 2.671.726.000         | 535,31          | 465.701          |
| DE30SU0212                                     | Biaya Pendidikan Sekolah Kebun           | 224.059.897           | 50,94           | 39.055           | 482.412.000           | 96,66           | 84.088           |
| DE30SU0213                                     | Beban Imbalan Kerja                      | 1.286.137.052         | 292,40          | 224.183          | 3.395.049.000         | 680,23          | 591.781          |
| <b>JUMLAH BEBAN ADMINISTRASI</b>               |  | <b>2.660.402.309</b>  | <b>604,84</b>   | <b>463.727</b>   | <b>8.442.241.000</b>  | <b>1.691,49</b> | <b>1.471.543</b> |
| <b>PENDAPATAN LAIN-LAIN :</b>                  |  |                       |                 |                  |                       |                 |                  |
| 42000013                                       | Jasa Giro                                | (58.106.352)          | (13,21)         | (10.128)         | (30.173.000)          | (6,05)          | (5.259)          |
| 420000XX                                       | Lain - lain                              | -                     | -               | -                | -                     | -               | -                |
| <b>JUMLAH PENDAPATAN LAIN-LAIN :</b>           |  | <b>(58.106.352)</b>   | <b>(13,21)</b>  | <b>(10.128)</b>  | <b>(30.173.000)</b>   | <b>(6,05)</b>   | <b>(5.259)</b>   |
| <b>BEBAN LAIN-LAIN :</b>                       |  |                       |                 |                  |                       |                 |                  |
| DE30SU0502                                     | Gaji dan Bisos Karyawan MBT              | 219.370.546           | 49,87           | 38.238           | 595.523.000           | 119,32          | 103.804          |
| DE30SU0503                                     | Penyusutan diluar Harga Pokok            | -                     | -               | -                | -                     | -               | -                |
| DE30SU0501                                     | Lain - lain                              | 11.621.270            | 2,64            | 2.026            | -                     | -               | -                |
| <b>JUMLAH BEBAN LAIN-LAIN</b>                  |  | <b>230.991.816</b>    | <b>52,52</b>    | <b>40.264</b>    | <b>595.523.000</b>    | <b>119,32</b>   | <b>103.804</b>   |
| <b>JUMLAH BEBAN NON PRODUKSI</b>               |  | <b>2.833.287.773</b>  | <b>644,14</b>   | <b>493.862</b>   | <b>9.007.591.000</b>  | <b>1.804,77</b> | <b>1.570.087</b> |