



PT. ORI POLYTEC COMPOSITES
NAMA PROJECT : H202 - PB 5
PERIODE PROJECT : 10 Juli - 16 Juli 2023
NO SO : SOC230012

BUDGET USAGE :
PROGRESS :

| NO. | DESCRIPTION | BUDGET | | | | | KETERANGAN |
|-----|--|--------|------|--------|--------------|--------------|---|
| | | MP | HARI | UNIT | HARGA (@) | JUMLAH | |
| 1 | MANPOWER COST | | | | | | |
| | 1 Manager | | 7 | hari | Rp 205,000 | Rp - | |
| | 2 Supervisor FRP | | 7 | hari | Rp 122,500 | Rp - | |
| | 3 Supervisor FRP | | 5 | hari | Rp 122,500 | Rp - | |
| | 4 Supervisor Engineering | | 7 | hari | Rp 122,500 | Rp - | |
| | 5 Supervisor QC | | 7 | hari | Rp 122,500 | Rp - | |
| | 6 Supervisor Steel | | 7 | hari | Rp 75,000 | Rp - | |
| | 7 Supervisor Scaffolding | | 7 | hari | Rp 75,000 | Rp - | |
| | 8 Staff Engineering | | 7 | hari | Rp 122,500 | Rp - | |
| | 9 Staff Penagihan (Prj. Control) | | 7 | hari | Rp 122,500 | Rp - | |
| | 10 Staff Cost Control | | 3 | hari | Rp 122,500 | Rp - | |
| | 11 Logistic | | 7 | hari | Rp 122,500 | Rp - | |
| | 12 Leader | | 7 | hari | Rp 74,000 | Rp - | |
| | 13 Leader QC | | 7 | hari | Rp 74,000 | Rp - | |
| | 14 Maintenance & Elektrikal | | 7 | hari | Rp 62,000 | Rp - | |
| | 15 QC Inspector | | 7 | hari | Rp 62,000 | Rp - | |
| | 16 Workers Laminasi & PVC CPVC, Steel Support | | 7 | hari | Rp 62,000 | Rp - | |
| | 17 Worker Laminasi | | 3 | hari | Rp 62,000 | Rp - | |
| | 18 Worker Laminasi | | 5 | hari | Rp 62,000 | Rp - | |
| | | 0 | | | | | |
| | Uang makan lembur | 0 | 0 | hari | Rp 15,000 | Rp - | |
| | Uang Insentif MP | 0 | 0 | lot | | Rp - | |
| | Lembur Crane (MP) | 0 | 0 | jam | | Rp - | |
| | Lembur Foco truck (MP) | 0 | 0 | jam | | Rp - | |
| | Lembur Driver Truck | 1 | 24 | Jam | Rp 15,000 | Rp 360,000 | Periode 03 Juli - 16 Juli 2023 |
| | Paket antar jemput security | 1 | 1 | minggu | Rp 150,000 | Rp 150,000 | Driver |
| | SUB TOTAL-1 | | | | | Rp 510,000 | 360.000 |
| 2 | MOBILISASI WORKER | | | | | | |
| | Transportasi (TGR/CKRG ke Soetta) | 1 | 1 | mobil | Rp 300,000 | Rp 300,000 | MP Baru |
| | Transportasi (SOETTA ke TGR/CKRG) | 0 | 1 | mobil | Rp 400,000 | Rp - | |
| | Transportasi (PKU - PKC) | 1 | 1 | mobil | Rp 90,000 | Rp 90,000 | MP Baru |
| | Transportasi (PKC - PKU) | 3 | 1 | mobil | Rp 90,000 | Rp 270,000 | MP Yang dipulangkan |
| | Transportasi (BBM Akomodasi di Site) | 1 | 3 | mobil | Rp 300,000 | Rp 900,000 | 1 unit (Avanza B 1110 KYY) |
| | BBM Akomodasi Truk Colt Diesel | 1 | 3 | mobil | Rp 300,000 | Rp 900,000 | 1 unit (BM 8477 SU) |
| | BBM Akomodasi Pick UP | 1 | 3 | mobil | Rp 300,000 | Rp 900,000 | 1 Unit (BM 8640 CK) |
| | Foco 9 Ton | 1 | 140 | liter | Rp 9,000 | Rp 1,260,000 | Est. 140 liter / Minggu |
| | Crane 35 T | | 0 | Unit | Rp 262,500 | Rp - | |
| | Excavator | | 0 | Jam | Rp 500,000 | Rp - | |
| | SUB TOTAL-2 | | | | | Rp 4,620,000 | |
| 3 | AKOMODASI DI SITE | | | | | | |
| | Alat tulis, Kertas, Fotocopy | 1 | 1 | Lot | Rp 380,000 | Rp 380,000 | Kertas A3, Kertas A4 |
| | Tinta Printer Epson L 14150 (T001) | 1 | 1 | Set | Rp 520,000 | Rp 520,000 | Hitam, Bru, Kuning, Magenta |
| | Scan A3 | 100 | 1 | lembar | Rp 5,000 | Rp 500,000 | Ac-built drawing (scan bersih) |
| | Listrik Mess 1 | 1 | 1 | mess | Rp 400,000 | Rp 400,000 | Blok L No. 13 |
| | Paket HP dan Internet | 1 | 1 | lot | Rp 76,500 | Rp 76,500 | |
| | Paket HP dan Internet | 0 | 1 | lot | Rp 101,500 | Rp - | |
| | Biaya rumah tangga (site office) | 1 | 1 | lot | Rp 140,000 | Rp 140,000 | Air Vlt office , Tissue dll |
| | Air minum isi ulang | 70 | 1 | galon | Rp 5,000 | Rp 350,000 | Untuk di lapangan, Mess 1 dan Mess 2 |
| | Document & Laporan | 1 | 1 | lot | Rp 33,000 | Rp 33,000 | Kirim dokumen via Tiki |
| | Biaya Pengiriman barang dari OPC ke Kerinci | 0 | 1 | lot | Rp 700,000 | Rp - | |
| | Biaya Cuci Mobil Operasional | 1 | 1 | lot | Rp 50,000 | Rp 50,000 | Avanza B 1110 KYY |
| | Biaya Cuci Mobil Operasional | 1 | 1 | lot | Rp 50,000 | Rp 50,000 | Pick UP BM 8640 CK |
| | Biaya sewa Kosan Legito Per 19 Juni - 18 Juli 2023 | 0 | 1 | kamar | Rp 1,750,000 | Rp - | |
| | Token Listrik Kosan Legito | 1 | 1 | kamar | Rp 102,500 | Rp 102,500 | Kosan Pak donny |
| | Insentif Security Masuk di hari Raya Idul adha | 1 | 1 | lot | Rp 150,000 | Rp 150,000 | Dio alif |
| | Iuran Keamanan dan kebersihan Mess | 1 | 1 | lot | Rp 150,000 | Rp 150,000 | Mess Blok L. No. 13 |
| | Iuran Keamanan dan kebersihan Mess | 1 | 1 | lot | Rp 100,000 | Rp 100,000 | Mess GSA |
| | Iuran Parkir Truck ORI | 1 | 1 | orang | Rp 150,000 | Rp 150,000 | Komplek Permata Andalas |
| | Sollar Eceran | 10 | 1 | liter | Rp 10,000 | Rp 100,000 | Untuk membersihkan clamp scaffolding |
| | Snack & Minuman Meeting Internal Site | 1 | 1 | lot | Rp 150,000 | Rp 150,000 | Meeting progress dan kerjaan per 2 minggu. |
| | Pembelian Kipas angin | 2 | 1 | pcs | Rp 150,000 | Rp 300,000 | Mess Baru, pengganti mess GSA |
| | SUB TOTAL-3 | | | | | Rp 8,702,000 | 3.072.000 |
| 4 | CONSUMMABLES & TOOLS | 0 | | | | | |
| | Isi Ulang Oxygen | 2 | 1 | Tabung | Rp 80,000 | Rp 160,000 | |
| | Isi Ulang Acetyline | 1 | 1 | Tabung | Rp 300,000 | Rp 300,000 | |
| | CONSUMMABLES & TOOLS | 0 | 1 | kg | Rp 1,500,000 | Rp - | |
| | Thinner | 0 | 1 | Liter | Rp 17,500 | Rp - | |
| | SUB TOTAL-4 | | | | | Rp 460,000 | |
| 5 | LAIN-LAIN * | 0 | | | | | |
| | Biaya tak terduga, dll nya | 1 | 1 | lot | Rp 500,000 | Rp 500,000 | Bayar colok panel listrik kontraktor lain, ban bocor, dll |
| | Gaji Humas | 0 | 1 | bulan | Rp 2,000,000 | Rp - | *) berlaku awal bulan |
| | Kontribusi Desa | 0 | 1 | bulan | Rp 300,000 | Rp - | Setiap tanggal 15 |
| | | | | | | Rp - | |
| | SUB TOTAL-5 | | | | | 500,000 | |
| | Pembulatan | | | | | 4,000 | |
| | GRAND TOTAL | | | | | Rp 8,552,000 | 8.552.000 |

NOTE :

Silahkan ditransfer ke rek. : RUT MAYNITA ROULINA SIREGAR
BANK BRI
NO. REK. 1826 0100 4692 505

| | |
|--------------------|---------|
| BUDGET | 100.00% |
| REALISASI | |
| SISA BUDGET | |
| PROGRESS PEKERJAAN | 0.00% |

Mengetahui

Dony G. G. G.

SM

Mengetahui

MANSYUR

Deputy Director

10/7-23.