



PT. ORI POLYTEC COMPOSITES  
NAMA PROJECT : H202 - PB 5  
PERIODE PROJECT : 17 Juli - 23 Juli 2023  
NO SO : SOC230012

BUDGET USAGE :  
PROGRESS :

NO.	DESCRIPTION	BUDGET			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	12	Jam	Rp 15,000	Rp 180,000	Periode 17 Juli - 23 Juli 2023
	Paket antar jemput security	0	1	minggu	Rp 150,000	Rp -	
	SUB TOTAL-1					Rp 180,000	
2	MOBILISASI WORKER						
	Transportasi (TGR/CKRG ke Soetta )	0	1	mobil	Rp 300,000	Rp -	
	Transportasi (SOETTA ke TGR/CKRG)	0	1	mobil	Rp 400,000	Rp -	
	Transportasi (PKU - PKC)	0	1	mobil	Rp 90,000	Rp -	
	Transportasi (PKC - PKU)	0	1	mobil	Rp 90,000	Rp -	
	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 3,960,000	
3	AKOMODASI DI SITE						
	Alat tulis, Kertas, Fotocopy	1	1	Lot	Rp 250,000	Rp 250,000	Spidol, Pena, Lem Kertas, Binder Clip, Trigonal clips , dll
	Tinta Printer Epson L 3210	1	1	set	Rp 440,000	Rp 440,000	Hitam, Biru, Kuning, Magenta
	Listrik Mess 1	0	1	mess	Rp 400,000	Rp -	
	Paket HP dan Internet	0	1	lot	Rp 76,500	Rp -	
	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 Vit 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	0	1	kamar	Rp 102,500	Rp -	
	Token Listrik Mess Taman Engku Putri	1	1	mess	Rp 103,500	Rp 103,500	Mess 2
	Air PDAM Mess Taman Engku Putri	1	1	lot	Rp 400,000	Rp 400,000	Estimasi pembayaran
	Iuaran Keamanan dan kebersihan Mess	0	1	lot	Rp 150,000	Rp -	
	Iuaran Keamanan dan kebersihan Mess	1	1	lot	Rp 100,000	Rp 100,000	Mess Perum Taman Engku Putri
	Biaya Colok panel Listrik kontraktor lain	1	1	lot	Rp 200,000	Rp 200,000	area office chemical dan PB 5
	Iuaran Parkir Truck ORI	0	1	orang	Rp 150,000	Rp -	
	Sollar Eceran	0	1	liter	Rp 10,000	Rp -	
	Snack & Minuman Meeting Internal Site	0	1	lot	Rp 150,000	Rp -	
	SUB TOTAL-3					Rp 2,116,500	
4	CONSUMMABLES & TOOLS	0					
	Isi Ulang Oxygen	0	1	Tabung	Rp 80,000	Rp -	
	Isi Ulang Acetyline	0	1	Tabung	Rp 300,000	Rp -	
	CONSUMMABLES & TOOLS	0	1	kg	Rp 1,500,000	Rp -	
	Thinner	0	1	Liter	Rp 17,500	Rp -	
	SUB TOTAL-4					Rp -	
5	LAIN-LAIN *)	0					
	Biaya tak terduga, dll nya	0	1	lot	Rp 500,000	Rp -	
	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					43,500	Biaya admin transfer, Tambah angin, parkir, dll nya
	Pembulatan						
	GRAND TOTAL					Rp 6,300,000	

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%

Mengajukan

  
SM

Menyetujui

  
MANSYUR  
Deputy Director


  
15/7-23