



PT. ORI POLYTEC COMPOSITES
NAMA PROJECT : I1202 - PB 5
PERIODE PROJECT : 26 Juni - 02 Juli 2023
NO SO : SOC230012

WEEKLY ADVANCE W14

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	22	Jam	Rp 15,000	Rp 330,000	Periode 19 Juni - 02 Juli 2023
	Paket antar jemput security	1	1	minggu	Rp 150,000	Rp 150,000	Driver
	SUB TOTAL-1					Rp 480,000	
2	MOBILISASI WORKER						
	Transportasi (TGR/CKRG ke Soetta)	0	1	mobil	Rp 400,000	Rp -	
	Transportasi (SOETTA ke TGR/CKRG)	0	1	mobil	Rp 400,000	Rp -	
	Transportasi (PKU - PKC)	0	1	mobil	Rp 400,000	Rp -	
	Transportasi (PKC - PKU)	0	1	mobil	Rp 400,000	Rp -	
	Transportasi (BBM Akomodasi di Site)	1	3	mobil	Rp 300,000	Rp 900,000	1 unit (Avanza B 1110 KYY)
	BBM Akomodasi Truk Calt 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	0	Unit	Rp 262,500	Rp -	
	Excavator	0	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 500,000	Rp 500,000	Kertas, Binder clips, plastik file, amplop, kwitansi, spidol putih, spidol hitam
	Jlnta printer Epson L 120	1	1	Set	Rp 440,000	Rp 440,000	Hitam, Biru, Kuning, Magenta
	Flasdisk untuk Dokumen MDR QC	0	1	pcs	Rp 50,000	Rp -	
	Listrik Mess Prabayar	1	1	mess	Rp 103,500	Rp 103,500	Mess GSA
	Listrik Mess 1	0	1	mess	Rp 400,000	Rp -	
	Paket HP dan Internet	1	1	lot	Rp 76,500	Rp 76,500	SPV, logistic, HSE
	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 Vti 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	1	1	lot	Rp 700,000	Rp 700,000	Biaya kirim laptop, HT, Sund racket, Seragam
	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	1	1	kamar	Rp 1,750,000	Rp 1,750,000	Kosan Pak Donny
	Token Listrik Kosan Legito	1	1	kamar	Rp 102,500	Rp 102,500	Kosan Pak Donny
	Biaya Service AC Office Chemical	1	1	lot	Rp 1,000,000	Rp 1,000,000	Est. biaya untuk service, isi freon dll
	Iuran Keamanan dan kebersihan Mess	0	1	lot	Rp 150,000	Rp -	
	Iuran Keamanan dan kebersihan Mess	0	1	lot	Rp 100,000	Rp -	
	Iuran Parkir Truck ORI	0	1	orang	Rp 150,000	Rp -	
	Belanja kebutuhan Safety / HSE	0	1	lot	Rp 2,000,000	Rp -	
	SUB TOTAL-3					Rp 5,295,500	
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	1	1	kg	Rp 1,500,000	Rp 1,500,000	Belanja rda pengiriman (Kuas, Roll kapas, amplop, gerinda, material dll)
	Thinner	30	1	Liter	Rp 17,500	Rp 525,000	Belum ada pengiriman
	SUB TOTAL-4					Rp 1,960,000	
5	LAIN-LAIN *)	0				460,000	
	Biaya tak terduga, dll nya	0	1	lot	Rp 1,000,000	Rp -	
	Biaya Penimbunan area Site Office	0	1	ritase	Rp 50,000	Rp -	
	Perataan tanah timbunan untuk site office	0	1	hari	Rp 75,000	Rp -	
	Uang Makan operator crane + crew	0	1	hari	Rp 200,000	Rp -	
	Uang makan crew Electric TPE (untuk panel)	0	1	hari	Rp 150,000	Rp -	
	Uang makan inspector scaffolder	0	1	hari	Rp 150,000	Rp -	
	Gaji Humas	1	1	bulan	Rp 2,000,000	Rp 2,000,000	*) berlaku awal bulan
	Kontribusi Desa	0	1	bulan	Rp 300,000	Rp -	Setiap tanggal 15
	SUB TOTAL-5					2,000,000	
	Pembulatan					4,500	
	GRAND TOTAL					Rp 12,200,000	

NOTE :

Silahkan ditransfer ke rek. :
BANK MANDIRI / BRI
NO. REK. :

Rp 12.200.000 R.

BUDGET	4.321.066.773	100.00%
REALISASI	1.699.132.858	39.32%
SISA BUDGET	2.621.933.915	
PROGRESS PEKERJAAN	51.09%	0.00%

Mengajukan
26/6-23
SM

Menyetujui
MANSYUR
Deputy Director
Stevenc.

26
6-23