



CORRECTIVE ACTION REQUEST (CAR)

Document No. : FM-15.1-02
Revision : 05
Issue Date : 03 Aug 2022

Raised by	: Direksi	CAR No.	: car/23/08/069
Assigned to	: Project	Issue date	: 20 Juli 2023
Complaint no.		Due date	:
Clausul ISO		Non Conformity :	<input type="checkbox"/> QMS / Internal Audit <input type="checkbox"/> Customer Complaint
SOP/WI No.			<input checked="" type="checkbox"/> Internal problem <input type="checkbox"/> Others

Descriptions (Uraian masalah):
Penyelesaian pekerjaan MTI tidak sesuai schedule awal yaitu 135 hari (9 Maret - 21 Juli 2023)

Facts and data (Fakta dan data):

1. Pada COGS durasi pekerjaan dibuat 165 Hari, tetapi untuk schedule pekerjaan Engineering site membuat 135 Hari
2. Temporary support dan MP by MTI, penyediaan tidak sesuai dengan permintaan sehingga menyebabkan pekerjaan terhambat, yaitu :
 - a. Temporary pipe support by MTI, penyediaan tidak sesuai dengan permintaan
 - b. Temporary Fasilitas mobilisasi material dari penampungan ke lokasi pekerjaan tidak sesuai dengan permintaan karena bergantian dengan

Issued by	Approved by
 18-9-24 (Steven C)	 18-9-24 (Mansyur)

Root cause (Penyebab masalah):

1. Tidak adanya jadwal kerja yang disetujui oleh dua belah pihak sehingga extension masa kerja sulit diketahui penyebabnya

1. Terbatasnya Fasilitas Scaffolding & pengangkutan material oleh logistik MTI
2. Terjadi delay pengiriman material oleh OPC yang menyebabkan intensitas pekerjaan on Site menjadi lebih tinggi di akhir proyek dibanding jadwal awal.

Correction Action

1. Revisi RAP sesuai jadwal baru yang disetujui dua belah pihak (OPC dan Client)

PIC	Plan Date	Actual Date
 18-9-23 Steven C	 18-9-24 (Mansyur)	

Corrective Action

1. Di proses sales tender & bidding harus jelas elemen mana saja yang menjadi konstan.

Apakah waktu konstan ?

2. Jika waktu tidak konstan maka negosiasi harus dimulai PO reimbursement untuk idle time, dan internal Staffing yang proper, untuk pembuatan dan tracking perubahan jadwal yang diketahui dua belah pihak.

Corrective Action	PIC	Plan Date	Actual Date
	 Steven C	Next. 80.	

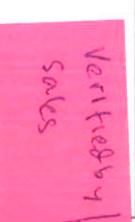
Related document to be revised :

- Standard Operating Procedure
- Work Instruction (WI)
- Check Sheet
- Specifications
- Drawing

Verification

Comments on the effectiveness of action taken :

1. *Praktif di tahap tender & kick-off meeting perihal elemen waktu vs. volume kerja, mana yg prioritas H2O2 underground*
2. *Scheduling mencakup kegiatan sekelum pelunasan, S/d pengangkutan, s/d denuo final . H2O2 underground.*

Result	Verified by,	Acknowledge by,
<input type="checkbox"/> Yes, Closed out by : <input type="checkbox"/> No, Remarks :	Date : 	
To be completed on : (nama & ttd)		(nama & ttd)

1. *Progres saat item yg rusak disesuaikan*





PROJECT
REF SO NO.
DATE
SUBJECT
REVISI

: MTI MOROWALI
: SOC23005
: CO.G.S PROJECT
: 0

CUSTOMER
ALAMAT : MOROWALI - SULUT
TELEON :
FAX :

COST OF GOLD SOLD - HO

A. Revenue											
No	Item			Volume Day inch	Harga Satuan Rp/Davitinch		TOTAL Rp	%			
Remaining Contract											
1	PIPING WORK WBS 4201			6.300.00	303.405.62		1.914.555.399	38.18%			
	Short Lamination Joint FRP			5.200.00	303.405.62		1.577.708.218	31.52%			
2	PIPING GAS DUCT WBS 4201			2.500.00	303.405.62		758.514.047	15.15%			
	Field Lamination Joint FRP										
3	PIPING GAS DUCT WBS 4211			2.500.00	303.405.62		758.514.047	15.15%			
	Field Lamination Joint FRP										
4	INSTALLATION MANUAL/AUTOMATIC VALVE & PIPING SPECIALTY ITEM'S RATING <300#			68.00	122.00						
	12"-1-1/2"				28.00						
	12" - 20"				42.00						
	24" - Larger										
5	PIPE SUPPORT WORK			150.00							
	Installation of pipe supports (All Piping Size)										
6	PRESSURE TEST PACKAGE			40.00							
	Hydro test, Pneumatic test, Barcoll test, Acetone Visual										
	Total			16.500.00	303.405.62		5.006.192.710	100.00%			
B. Cost of Good Sold											
1 SYSTEM & CONSUMABLE											
1.1 Rental Head Office				Disc							
0	Scotfolding Pipe System PD 8			0%	0%						
	Asia Uk. 30 cm x 200 cm			0%	0%						
	Base Jack S 60			0%	0%						
	Swivel Clamp			0%	0%						
0				0%	0%						
	Scoftolding Pipe System PD 8			0%	0%						
	Asia Uk. 30 cm x 200 cm			0%	0%						
	Base Jack S 60			0%	0%						
	Swivel Clamp			0%	0%						
	1.2 Consumable Part						211.678.934				
Remaining Contract				0%							
	Gas duct WBS 4211						44.905.060				
1	Roll lilit 4"			0%	1	60	Pcs				
2	Roll lilit 5"			0%	1	30	Pcs				
3	Roll Drat Besi			0%	1	4	Pcs				
4	Roll Karet Kejal 4"			0%	1	140	Pcs				
5	Roll Karet Kejal 5"			0%	1	70	Pcs				
6	Bracket Face Shield			0%	1	20	Pcs				
7	Face Shield			0%	1	10	Pcs				
8	Karetanta Goolite Kartet			0%	1	125	Pcs				
9	Gerrita Ampas Kertas 4"			0%	1	10	Pcs				
10	Ampas Roll medar No 50 (1 Roll = 25 mtr)			0%	1	15	Pcs				
11	Cutting Wheel 4"			0%	1	10	Pcs				
12	Cutting Wheel 5"			0%	1	10	Pcs				
13	Diamond Wheel 4"			0%	1	10	Pcs				
14	Diamond Wheel 6"			0%	1	10	Pcs				
15	Diamond Wheel 7"			0%	1	5	Pcs				
16	Jenglon 20 L			0%	1	30	Pcs				
17	Ember 5 kg			0%	1	30	Pcs				
18	Ember 10 kg			0%	1	30	Pcs				
19	Gawang			0%	1	88	Pcs				
20	Kpas Cat 2.5"			0%	1	250	Pcs				
21	Kpas Cat 4"			0%	1	125	Pcs				
22	Calculator Dispenser			0%	1	5	Pcs				
23	Koge			0%	1	30	Pcs				
24	Plastik Cor			0%	1	10	Pcs				
25	Lem Alteco Bolol / Korea / Selan			0%	1	200	Pcs				
26	Lakban Kertas 1"			0%	1	42	Pcs				
27	Lakban Kertas 2"			0%	1	42	Pcs				
28	Sarung Tangan Kain			0%	1	350	Pcs				
29	Sarung Tangan Karet			0%	1	25	Pcs				
30	Adeon			0%	1	50	Pcs				
31	Cutter			0%	1	30	Pcs				
32	Terpal Plastik			0%	1	20	Pcs				
33	Kain Mau			0%	1	50	Pcs				

No	Item	Disc	Value (Saran)	Janitor	Sutan	Rope	Sub Total
34	Spool Penalties Pulu	0%	0	0	0	0	0
35	Bentuk 2	0%	0	0	0	0	0
36	Laser Cokel	0%	0	0	0	0	0
37	Laser Film	0%	0	0	0	0	0
38	Scalp Hair Board	0%	0	0	0	0	0
0	0	0%	0	0	0	0	0
Plastic Works Warna 201							78,722,885
1	Roll Disk 2	0%	0	0	0	0	0
2	Roll Disk 3	0%	0	0	0	0	0
3	Roll Disk 4	0%	0	0	0	0	0
4	Roll Kings (rol) 4"	0%	0	0	0	0	0
5	Roll Kertas Rasa 6"	0%	0	0	0	0	0
6	Brake Face Sheet	0%	0	0	0	0	0
7	Poss Sheet	0%	0	0	0	0	0
8	Kazamara Google Saree	0%	0	0	0	0	0
9	Gentra Ambas Kertas 4"	0%	0	0	0	0	0
10	Ampere Roll Raya No. 20 (1 Rol) = 25 mtr.	0%	0	0	0	0	0
11	Doming Wheel 4"	0%	0	0	0	0	0
12	Cement Wheel 5"	0%	0	0	0	0	0
13	Diamond Wheel 4"	0%	0	0	0	0	0
14	Diamond Wheel 6"	0%	0	0	0	0	0
15	Diamond Wheel 7"	0%	0	0	0	0	0
16	Jewelry 20 L	0%	0	0	0	0	0
17	Emmer 5 kg	0%	0	0	0	0	0
18	Emmer 10 kg	0%	0	0	0	0	0
19	Saree	0%	0	0	0	0	0
20	Kaze Cat 2.5	0%	0	0	0	0	0
21	Kaze Cat 4"	0%	0	0	0	0	0
22	Centrifugal Densifier	0%	0	0	0	0	0
23	Kaso	0%	0	0	0	0	0
24	Possot Cer	0%	0	0	0	0	0
25	Umi Alkosa Saree/kongsi/Sutan	0%	0	0	0	0	0
26	Laser Kertas 1"	0%	0	0	0	0	0
27	Laser Kertas 2"	0%	0	0	0	0	0
28	Sante Jantun Kain	0%	0	0	0	0	0
29	Sante Tangan Kain	0%	0	0	0	0	0
30	Asesme	0%	0	0	0	0	0
31	Cutter	0%	0	0	0	0	0
32	Teppet Plastic	0%	0	0	0	0	0
33	Rein Haken	0%	0	0	0	0	0
34	Spool Penalties Pulu	0%	0	0	0	0	0
35	Brigate	0%	0	0	0	0	0
36	Laseran Cokel	0%	0	0	0	0	0
37	Laseran Film	0%	0	0	0	0	0
38	Spool Raya Densier	0%	0	0	0	0	0
39	Free Silver Laser Saree 15 men	0%	0	0	0	0	0
40	Palmsat Ball Metal Uddha	0%	0	0	0	0	0
0	0	0%	0	0	0	0	0
Gas Duct WPS 401							44,905,000
1	Roll Disk 4"	0%	0	0	0	0	0
2	Roll Disk 5"	0%	0	0	0	0	0
3	Roll Disk 6"	0%	0	0	0	0	0
4	Roll Kertas Kertas 4"	0%	0	0	0	0	0
5	Roll Kertas Kertas 5"	0%	0	0	0	0	0
6	Brake Face Sheet	0%	0	0	0	0	0
7	Fuse Sheet	0%	0	0	0	0	0
8	Kazamara Google Saree	0%	0	0	0	0	0
9	Gentra Ambas Kertas 4"	0%	0	0	0	0	0
10	Ampere Roll Raya No. 20 (1 Rol) = 25 mtr.	0%	0	0	0	0	0
11	Cutting Wheel 4"	0%	0	0	0	0	0
12	Cutting Wheel 5"	0%	0	0	0	0	0
13	Cutting Wheel 6"	0%	0	0	0	0	0
14	Diamond Wheel 5"	0%	0	0	0	0	0
15	Diamond Wheel 7"	0%	0	0	0	0	0
16	Jewelry 20 L	0%	0	0	0	0	0
17	Emmer 5 kg	0%	0	0	0	0	0
18	Emmer 10 kg	0%	0	0	0	0	0
19	Cutter	0%	0	0	0	0	0
20	Spool Raya Densier	0%	0	0	0	0	0
21	Kaso 2x4	0%	0	0	0	0	0
22	Catalyst Densifier	0%	0	0	0	0	0
23	Fuse	0%	0	0	0	0	0
24	Possot Cer	0%	0	0	0	0	0
25	Jewelry Raya Saree / Sutan	0%	0	0	0	0	0
26	Asesme	0%	0	0	0	0	0
27	Setelan Kertas 2"	0%	0	0	0	0	0
28	Sante Tangan Kain	0%	0	0	0	0	0
29	Sante Jantun Kain	0%	0	0	0	0	0
30	Asesme	0%	0	0	0	0	0
31	Cutter	0%	0	0	0	0	0
32	Tempat Plastik	0%	0	0	0	0	0
33	Kaso 1kg	0%	0	0	0	0	0
34	Spool Penalties Pulu	0%	0	0	0	0	0
35	Brigate	0%	0	0	0	0	0
36	Laseran Cokel	0%	0	0	0	0	0
37	Laseran Film	0%	0	0	0	0	0
38	Spool Raya Sutan	0%	0	0	0	0	0
0	0	0%	0	0	0	0	0
Vane & Pipe Support							43,146,928
1	Kayam 1x6 R3 2 mm	0%	0	0	0	0	0
2	Kayam 1x6 R3 2.5 mm	0%	0	0	0	0	0
3	Nozzz Cutting Iron No.2	0%	0	0	0	0	0
4	Nozzz Cutting Iron No.3	0%	0	0	0	0	0
5	Plastic Bag Alatiror	0%	0	0	0	0	0
6	Kayam 3x6 L3 1"	0%	0	0	0	0	0
7	Sure Lines	0%	0	0	0	0	0
8	High Pressure	0%	0	0	0	0	0

No	Item	Disc	Waktu (bulan)	Jumlah penyediaan	Satuan	Harga Rp	Sub total	%
9	Réill Elcij	0%	1	60	Tauring			
10	Rein Acrylicline	0%	1	60	Pcs			
11	Cutting Wheel 7"	0%	1	48	Pcs			
12	Cutting wheel 14"	0%	1	48	Pcs			
13	Batu Gunting Tebal 6mm 4"	0%	1	36	Pcs			
14	Batu Gunting Tebal 6mm 6"	0%	1	36	Pcs			
15	Batu Gunting Tebal 6mm 7"	0%	1	57	Pcs			
16	Flag Disc 4"	0%	1	24	Pcs			
17	Batu Semirna mounted kerucut	0%	1	6	Pcs			
18	Celmek Agtron Welder	0%	1	18	Pcs			
19	Sarung Tangan Las Kuit	0%	1	9	Pcs			
20	Kaca-as Hitam	0%	1	4	Pcs			
21	Kaca-as Putih	0%	1	4	Pcs			
22	Mata Bor-Beton M.10	0%	1	6	Pcs			
23	Mata Bor-Beton M.12	0%	1	6	Pcs			
24	Mata Bor-Beton M.16	0%	1	6	Pcs			
25	Mata Bor-Beton M.20	0%	1	6	Pcs			
26	Cup Brush 3"	0%	1	36	Pcs			
27	Kapur Basit Ferary	0%	1	24	Pcs			
28	Spatul Paint Mark Steel	0%	1	24	Pcs			
29	Karung Basir Karung Goni	0%	1	600	Pcs			
30	GROUTING Cement	0%	1	280	kg			
31	Spatul White Board	0%	1	48	Pcs			
32	Tall Ratta	0%	1	4	Pcs			
33	Car-Kaleon	0%	1	2	Pcs			
34	Lakban Oklast	0%	1	8	Pcs			
35	Lakban Hitam	0%	1	4	Pcs			
36	Lof Benang	0%	1	4	Lot			
1.3	<u>Lost</u>							
1.4	<u>Damage</u>							
1.5	<u>Rental Liar</u>							
	<u>Rejected Product support</u>							
	<u>Remaining Contract</u>							
2	<u>LABOUR COST</u>							
2.1	<u>Dynamics Worker</u>							
	<u>Gas duct WBS 4211</u>							
	Leader FRP		Daily Work	12.00				
	Filter	75		2.00	Org			
	Flame Management	75		2.00	Org	197.59	148.9928	177.5391.315
	Filter Steel	75		-	Org	197.59	25.639.856	-
	Laminator	75		8.00	Org	197.59	-	118.559.423
	<u>Piping gas duct WBS 4201</u>							
	Leader FRP		Daily Work	33.00				
	Filter	90		2.00	Org	197.59	35.567.827	35.567.827
	Flame Management	90		2.00	Org	197.59	35.567.827	35.567.827
	Filter Steel	90		1.00	Org	197.59	17.783.913	-
	Laminator	90		3.00	Org	197.59	53.351.740	-
	<u>Overtime Worker Crash Programme</u>							
	Leader FRP		Daily Work	11.00				
	Filter	90		2.00	Org	197.59	195.922.048	195.922.048
	Flame Management	90		2.00	Org	197.59	35.567.827	35.567.827
	Filter Steel	90		1.00	Org	197.59	-	-
	Laminator	90		3.00	Org	197.59	124.487.394	124.487.394
	<u>Gas duct WBS 4201 & Valve</u>							
	Leader FRP		Daily Work	56.00				
	Filter	60		6.00	Org			
	Flame Management	60		6.00	Org			
	Filter Steel	60		1.00	Org			
	Laminator	60		40.00	Org			
	<u>Uang Mahan & Suku</u>							
	Leader FRP		Daily Work	155				
	Filter	60		6.00	Org	74.000	73.260.000	73.260.000
	Flame Management	60		6.00	Org	74.000	12.210.000	12.210.000
	Filter Steel	60		1.00	Org	74.000	36.630.000	36.630.000
	Laminator	60		40.00	Org	74.000	48.400.000	48.400.000
	<u>Employee</u>							
	Helper	155		4	Org	125.000	82.500.000	82.500.000
5	<u>TRANSPORT</u>							
	<u>Gas duct WBS 4211</u>							
	Mobemob Material	1		1.00	Lot	80.000.000	84.991.006	84.991.006
	Asuransi product	1		1.00	Lot	4.991.006	80.000.000	80.000.000
6	<u>OVER HEAD</u>							
6.1	<u>Payroll</u>							
	Project Manager	165		1	Org	1.000.000	1.384.423.077	1.384.423.077
	Site Manager	165		2	Org	481.558	155.000.000	155.000.000
	Site Engineer	165		3	Org	269.231	152.307.592	152.307.592
	Chief Supervisor							
	Supervisor							
	Quality Control							
	Cost Control							
	HSE							
	Drafter							
	Analistic							
	Security							
	Driver							
	General / Admin							
6.2	<u>Over time</u>							
	Project Manager	60		1	Org	52.000	3.120.000	3.120.000
	Site Manager	60		2	Org	52.000	6.240.000	6.240.000
	Site Engineer	60		3	Org	52.000	9.390.000	9.390.000



Challenging Relient Innovation

PT ORI POLYTEC COMPOSITES



SURAT KOMITMEN

Kami yang bertandatangan dibawah ini,

1. Nama : Mansyur
Jabatan : Deputy Director
2. Nama : Steven Chantunu
Jabatan : Project Manager
3. Nama : Reynald Edwin Monsito
Jabatan : Site Manager

Dengan ini kami membuat komitmen atas pekerjaan utama project **MTI** akan berakhir pada tanggal **28 Agustus 2023**. Bila terdapat perpanjangan waktu pekerjaan pada project ini diluar tanggal yang telah menjadi komitmen diatas, kami bersedia bertanggung jawab atas segala biaya yang dikeluarkan untuk pekerjaan diluar tanggal tersebut.

Notes : Jadwal kerja Ori sebagai subcon sangat bergantung pada pengaturan dari MTI. Komitmen ini mengacu pada lampiran jadwal kerja persetujuan terakhir Ori dengan MTI untuk penyelesaian tanggal 28 Agustus 2023.

Demikian surat komitmen ini kami buat untuk dapat dipergunakan semestinya.

Cikarang, 27 Juli 2023

Disetujui Oleh,

Mengetahui,




<u>Mansyur</u> Deputy Director	<u>Steven</u> Project Manager	<u>Reynald Edwin</u> Site Manager	<u>Devidia Lukman</u> Audit Manager
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*exclude
commissioning
w/ reduced
staffing.*



PROJECT : MTI MOREWALI
 SUBJECT : RESUME BIAYA RENCANA
 DATE :
 KODE PROJECT : SOC230005
 REVISI : 0

REVENUE					
Uraian	Volume	Unit	Harga (Rp/Dl)	Total (Rp)	%
PEKERJAAN					
Kontrak Proyek					
- PIPING WORK WBS 4201	11,500.00	DL	303,405.62	3,489,184,616	69.70%
- PIPING GAS DUCT WBS 4201	2,500.00	DL	303,405.62	758,514,047	15.15%
- PIPING GAS DUCT WBS 4211	2,500.00	DL	303,405.62	758,514,047	15.15%
	11,500.00	Total		5,006,192,710	70%

Update Budget 97%:
 * Turun volume
 * tambah MP.
 * tambah waktu.

dng volume kerja terbaru.
 27/08

B.	COST OF GOODS SOLD (C.O.G.S)	BUDGET	% CASH	REALISASI 97% 21/07		Estimasi To Complete 22 Juli - 27 Agustus	TOTAL Feb - 27 Agustus 2023	EFISIENSI terhadap ETC	%
				REALISASI	TOTAL %				
1	Preparation System & Equipment	120,000,000	4.73% 6,625,000	75,636,538	82,261,538	2.43%	50,000,000	132,261,538	(12,261,538) -0.36%
	1.1 Rental Head Office	-	0.00% -	-	-	-	-	-	-
	1.2 Consumable Part	105,000,000	4.23% 6,625,000	75,636,538	82,261,538	-	35,000,000	117,261,538	(12,261,538) -
	1.3 Lost	-	-	-	-	-	-	-	-
	1.4 Damage	15,000,000	0.50% -	-	-	-	15,000,000	15,000,000	-
	1.5 Rental Luar	-	-	-	-	-	-	-	-
2	Sub Contract	-	0.00% -	-	-	-	-	-	-
3	Labour Cost	1,394,676,824	30.03% 734,956,429	734,956,429	21.74% 415,077,917	-	1,150,034,345	244,642,678	7.24% (237,861,571)
	3.1 Gas duct WBS 4211	414,824,167	4.89% 551,558,571	551,558,571	101,127,166.67	652,685,738.10	153,671,357.14	157,626,143	-
	3.2 Piping gas duct WBS 4201	311,297,500	8.72% 65,592,857	65,592,857	88,078,500.00	82,127,250.00	87,617,250.00	58,386,750	-
	3.3 Gas duct WBS 4201 & Valve	145,004,000	4.55% 5,490,000	5,490,000	-	-	-	-	-
	3.4 Overtime Worker Crash Program	-	0.00% -	-	-	-	-	-	-
	3.5 Uang Makan & Saku	509,878,157	10.22% 112,315,000	112,315,000	112,315,000	139,120,000.00	251,435,000.00	258,241,157	-
	3.6 Employee	12,875,000	1.65% -	-	-	4,625,000.00	4,625,000.00	8,250,000	-
4	Transport Alat	71,394,538	1.70% 9,053,000	9,053,000	0.27% 9,053,000	33,000,000.00	42,053,000.00	29,341,538	0.87% (237,861,571)
	4.1 Gas duct WBS 4211	71,394,538	1.70% 9,053,000	9,053,000	0.27% 9,053,000	33,000,000.00	42,053,000.00	29,341,538	-
5	Over Head	1,687,768,159	38.92% 137,254,640	844,129,951	29.04% 981,384,591	555,629,384.27	1,537,013,955.55	130,754,204	3.87% (756,919)
	5.1 Payroll	451,472,667	12.86% 354,565,714	354,565,714	97,663,871.79	452,229,586.08	-	-	-
	5.2 Over time	-	0.00% -	-	-	-	-	-	-
	5.3 Personnel	282,795,492	6.37% 3,200,000	3,200,000	107,990,000	111,190,000	70,265,492.47	181,455,492.47	101,340,000
	5.4 APD Pekerja dan team all area pekerjaan	85,000,000	0.00% 3,583,600	3,583,600	77,851,075	81,434,675	5,000,000.00	86,434,675.00	(1,434,675)
	5.5 Administration	12,500,000	0.25% 5,841,500	5,841,500	3,015,000	8,856,500	3,000,000.00	11,856,500.00	643,500
	5.6 General	344,000,000	9.38% 58,285,700	58,285,700	158,500,000	214,785,700	74,200,000.00	288,985,700.00	55,014,300
	5.7 Selling	477,000,000	9.66% 62,153,840	62,153,840	94,952,650	157,106,490	305,500,000.00	462,606,490.00	14,393,510
	5.8 Repair and Maintenance	-	0.00% -	-	-	-	-	-	-
	5.9 Depreciation	15,000,000	0.41% 4,180,000	4,180,000	49,255,512	53,445,512	-	53,445,512.00	(38,445,512)
6	Burden	126,159,754	3.00% 21,026,626	21,026,626	0.00% 0.50%	126,159,754.42	126,159,754.42	-	0.00%
	6.1 Quality Cost	-	-	-	-	21,026,625.74	21,026,625.74	-	-
	6.2 TAX	84,106,503	2.00% 21,026,626	21,026,626	-	84,106,502.94	84,106,502.94	-	-
	6.3 Prefinance Cost	-	0.50% -	-	-	21,026,625.74	21,026,625.74	-	-
	6.4 Other Charge	-	0.00% -	-	-	-	-	-	-
	TOTAL C.O.G.S	3,379,999,275	78.38% 152,932,640	1,654,722,918	53.5% 1,807,655,558	1,179,867,035	2,987,922,593	392,476,682	11.6% 11141 DI

C. GROSS PROFIT RENCANA	1,628,193,435	32.48%
D AKUMULASI REVENUE RENCANA	5,006,192,710	100.00%
E AKUMULASI C.O.G.S. RENCANA	3,379,999,275	67.52%
F DEVIASI REVENUE - C.O.G.S	1,628,193,435	32.48%

Base On Report 21 Juli 2023 berdasarkan S-Curve			
Progres Pekerjaan Rencana	100.00%	11141	DI
Progres Pekerjaan Realisasi	45.77%	5099	DI
Deviasi Pekerjaan Until 27 April	-54%	-6042	DI

Dibuat oleh,
 Aml
 Project Dept.

Mengetahui,
 Steven Chantau

Monyetutu,
 Mansyur
 Deputy Director
 Maya Dally
 Cost Control

* Turn Volume
* Kunden MP.
K. Fertig vorher.

no. 27/08

No	Item	REALISASI	SISA BUDGET	ESTIMASI sa. 27 Agustus
			KAS	PUSAT
1	B. Cost of Good Sold	82.261.538	154.449.359	50.000.000
1.1	SYSTEM & CONSUMABLE			
1.1.1	Remaining Contract	0		
0	Scabolding Pipe System PD 8	0		
	Astba lk. 30 cm x 200 cm	0		
	Base Jack S 60	0		
	Swivel Clamp	0		
0		0		
1.2	Consumable Part			
1.2.1	Remaining Contract	0		
0	Gas duct WBS 4211			
1	Roll ljk 4"	759.385,38		
2	Roll ljk 6"	0		
3	Roll Drat Besi	0		
4	Roll Kepas Kecil 4"	0		
5	Roll Kepas Besar 6"	0		
6	Braket Face Shield	0		
7	Face Shield	0		
8	Kacamatara Google Karet	0		
9	Gerrinda Ampas Kertas 4"	0		
10	Ampas Roll metal No.60 (1 Roll = 25 mtr)	0		
11	Cutting Wheel 4"	0		
12	Cutting Wheel 6"	0		
13	Diamond Wheel 4"	0		
14	Diamond Wheel 6"	0		
15	Diamond Wheel 7"	0		
16	Jerigen 20 L	0		
17	Ember 5 kg	0		
18	Ember 10 kg	0		
19	Gajung	0		
20	Kuas Cat 2,5"	0		
21	Kuas Cat 4"	0		
22	Catolvist Dispenser	0		
23	Kape	0		
24	Plastik Cor	12.000,00	(120.000)	
25	Lem Alteco Bolol / Korea / Setan	0		
26	Lakban Kertas 1"	0		
27	Lakban Kertas 2"	0		
28	Sarung Tangan Kain	150.000	(150.000)	
29	Sarung Tangan Karet	0		
30	Aceton	0		
31	Cutter	0		
32	Temal Plastik	0		
33	Kain Majun	0		
34	Spidi Pemarren Putih	0		
35	Barcode	0		
36	Lakban Coklat	0		
37	Lakban Hitam	0		
38	Spido White Board	0		
0		78.722.885	59.052.885	
	Piping Works WBS 4201			
1	Roll ljk 4"	0		
2	Roll ljk 6"	0		
3	Roll Drat Besi	0		
4	Roll Kepas Kecil 4"	0		
5	Roll Kepas Besar 6"	0		
6	Bracket Face Shield	0		
7	Face Shield	0		
8	Kacamatara Google Karet	0		
9	Gerrinda Ampas Kertas 4"	0		
10	Ampas Roll mrah No.60 (1 Roll = 25 mtr)	0		
11	Cutting Wheel 4"	0		
12	Cutting Wheel 6"	0		
13	Diamond Wheel 4"	0		
14	Diamond Wheel 6"	0		
15	Diamond Wheel 7"	0		
16	Jerigen 20 L	0		
17	Ember 5 kg	0		
18	Ember 10 kg	0		
19	Gajung	0		
20	Kuas Cat 2,5"	0		

startan Scavene 100.00% 11.411 Di

45.728 5099 Di

-5948 -6042 Di

2.987.522.85 302.476.862 11.6%

2.987.522.85 302.476.862 11.6%

TOTAL		EFFECTIVE teman dan ETC	%
Feb 27 Agustus 2023	131.261.538	(12.261.538)	-0.36%
117.261.538,00	(12.261.538)		
13.000.000,00			
13.000.000,00			

Update Budget P/H:

* Turn volume

* Order MP.

* Tambahan waktu

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21	Kuas Cat 4"	0	-	-
22	Catalyst Dispenser	0	-	-
23	Kape	0	-	-
24	Plastic Oil	-	-	-
25	Lem Alteco Bolol Korea / Setan	-	-	-
26	Lakban Kertas 1"	0	-	-
27	Lakban Kertas 2"	0	-	-
28	Sarung Tangan Karet	0	-	-
29	Sarung Tangan Karet	0	-	-
30	Aceton	0	-	-
31	Cutter	-	-	-
32	Tepal Plastik	0	-	-
33	Kain Majun	0	-	-
34	Spido Permanen Putih	0	-	-
35	Baretade	0	-	-
36	Lakban Coklat	0	-	-
37	Lakban Hitam	0	-	-
38	Spido White Board	0	-	-
39	Plate Sheet Carbon Steel 15 mm	0	-	-
40	Pelumas Baut Merk Locite	0	-	-
		16,520,000	-	-
		3,150,000	-	-
		16,520,000	3,150,000	-
0		300,000	44,605,060	44,905,060
Gas Duct	WBS 4201	0	0	0
1	Roll ljk 4"	0	0	0
2	Roll ljk 6"	0	0	0
3	Roll Drat Besi	0	0	0
4	Roll Kapsas Kecil 4"	0	0	0
5	Roll Kapsas Besar 6"	0	0	0
6	Bracket Face Shield	0	0	0
7	Face Shield	0	0	0
8	Kavamita Google Karet	0	0	0
9	Gefinda Ampas Kertas 4"	0	0	0
10	Ampias Roll mearch No 50 (1 Roll = 25 mtr)	0	0	0
11	Cutting Wheel 4"	0	0	0
12	Cutting Wheel 6"	0	0	0
13	Diamond Wheel 4"	0	0	0
14	Diamond Wheel 6"	0	0	0
15	Diamond Wheel 7"	0	0	0
16	Jerigen 20L	0	0	0
17	Ember 6 kg	0	0	0
18	Ember 10 kg	0	0	0
19	Gavung	0	0	0
20	Kuas Cat 2.5"	0	0	0
21	Kuas Cat 4"	0	0	0
22	Catalyst Dispenser	0	0	0
23	Kape	0	0	0
24	Plastik Cor	0	0	0
25	Lem Alteco Bolol / Korea / Sotan	0	0	0
26	Lakban Kertas 1"	0	0	0
27	Lakban Kertas 2"	0	0	0
28	Sarung Tangan Kain	0	0	0
29	Sarung Tangan Kain	0	0	0
30	Aceton	0	0	0
31	Cutter	0	0	0
32	Tepal Plastik	0	0	0
33	Kain Majun	0	0	0
34	Spido Permanen Putih	0	0	0
35	Baretade	0	0	0
36	Lakban Coklat	0	0	0
37	Lakban Hitam	0	0	0
38	Spido White Board	0	0	0
		(300,000)	(300,000)	(300,000)
0		4,915,000	38,231,928	15,000,000
Valve & Pipe Support		0	43,146,928	15,000,000
1	Kawat as RB 2 mm	0	(250,000)	(165,000)
2	Kawat as RB 3 mm	0	-	-
3	Nozzle Cutting Torch No.2	0	-	-
4	Nozzle Cutting Torch No.3	0	-	-
5	Flashback Arrestor	0	-	-
6	Klem Saeng Las 1"	0	-	-
7	Stang Las	0	-	-
8	Refill Oksigen	0	-	-
9	Refill Elpiji	0	-	-
10	Refill Acetoline	0	-	-
11	Cutting wheel 7"	0	-	-
12	Cutting wheel 14"	0	-	-
13	Batu Gunting Tebal 6mm 4"	0	-	-
14	Batu Gunting Tebal 6mm 6"	0	-	-
15	Batu Gunting Tebal 6mm 7"	0	-	-
16	Flap Disc 4"	0	-	-
17	Batu gerinda mounted - kerucut	0	-	-
18	Celeneuk Apcon Welder	0	-	-
19	Sarung tangan Las Kuit	0	-	-
		(1,000,000)	(1,000,000)	(1,000,000)

Curve

100,00%

11141 [D]

45,77%

5099 [D]

-5%

-6042 [D]

0,00%

21,026,625,74

84,195,505,94

21,026,625,74

21,026,625,74

21,026,625,74

21,026,625,74

21,026,625,74

* Tuna Selangor
* Pandan MP.
K. Pantai Walker.

mc vdr fard

27/08

Gas duct selangor

Feb - 27 Aguustus 2021

132,951,538

(12,746,538)

117,261,538.00

(12,261,538)

15,000,000.00

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2 LABOUR COST		734,956,429	768,262,321	415,077,917	415,077,917	150,754,204	3.87%
2.1 Oprama Worker		622,841,429	286,577,321	271,323,917	271,323,917	130,754,204	3.87%
Gas duct WBS 4211		551,558,571	(306,896,071)	101,340,000	101,340,000	53,445,512,00	0.00%
Leader FRP		433,800,000	0	39,675,000	39,675,000	181,455,492,47	0.00%
Fliter		0	0	2,907,500	2,907,500	21,026,625,74	0.00%
Flange Management'		0	0	86,434,677,00	86,434,677,00	84,106,502,94	0.00%
Flite Steel		0	(349,478,571)	78,292,000	78,292,000	11,896,500,00	0.00%
Laminator		5081785714	0	88,078,500	88,078,500	55,014,000	0.00%
Gas duct WBS 4201 & Valve		55,592,857	370,832,143	88,078,500	88,078,500	462,505,490,00	14,393,510
Leader FRP		0	55,545,000	47,610,000	47,610,000	452,229,386,08	452,229,386,08
Fliter		0	0	23,805,000	0	53,445,512,00	53,445,512,00
Flange Management'		0	0	71,415,000	0	181,455,492,47	181,455,492,47
Flite Steel		0	0	172,457,143	0	86,434,677,00	86,434,677,00
Laminator		5490000	104,013,000	82,127,250	82,127,250	643,200,000	643,200,000
2.2 Overtime Worker Crash Programme		0	-	-	-	100,000	112,41
Leader FRP		0	0	0	0	50,599,00	50,599,00
Fliter		0	0	0	0	45,774,00	45,774,00
Flange Management'		0	0	0	0	50,599,00	50,599,00
Flite Steel		0	0	0	0	45,774,00	45,774,00
Laminator		0	0	0	0	60,942,00	60,942,00
2.3 Uang Makan & Saku		112,315,000	399,185,000	139,120,000	139,120,000	100,000	112,41
leader FRP		0	148,500,000	108,900,000	108,900,000	33,300,000	33,300,000
Fliter		0	0	18,150,000	0	0	0
Flange Management'		0	0	54,450,000	0	0	0
Flite Steel		0	0	69,185,000	0	105,820,000	105,820,000
Laminator		112315000	0	19,573,000	0	19,573,000	19,573,000
2.4 Employee		82,500,000	4,625,000	82,500,000	82,500,000	4,625,000	4,625,000
Helper		0	82,500,000	4,625,000	4,625,000	0	0
5 TRANSPORT		9,053,000	75,938,006	33,000,000	33,000,000	324,729,364	324,729,364
Gas duct WBS 4211		9,053,000	75,938,006	33,000,000	33,000,000	97,665,872	97,665,872
Motodrom Material		9053000	70,947,000	30,000,000	30,000,000	-	-
Asuransi product		0	4,991,006	3,000,000	3,000,000	-	-
6 OVER HEAD		981,384,591	967,199,665	230,900,000	230,900,000	324,729,364	324,729,364
6.1 Payroll		354,565,714	289,164,833	97,665,872	97,665,872	-	-
- Project Manager		0	0	0	0	-	-
- Site Manager		51,291428,57	29,503,571	18,117,667	18,117,667	-	-
- Site Engineer		5652857,14	6,932,837	11,149,333	11,149,333	-	-
- Chief Supervisor		0	0	0	0	-	-
- Supervisor		47,292857,14	52,147,143	11,149,333	11,149,333	-	-
- Quality Control		41390000	58,050,000	11,149,333	11,149,333	-	-
- HSE		72140000	14,870,000	19,511,333	19,511,333	-	-

27/08

Sudut Selatan	
132,561,538	112,261,538

Fdbs - 27 Agustus 2023

132,561,538

(12,261,538)

0,00%

-0,36%

- Drafter	26250000	17,255,000	9,755,667
- Logistic	2581428,57	24,616,948	11,226,538
- Security	0	49,720,000	5,574,667
- Driver	11428571,43	38,291,129	
- General / admin	22538571,43	11,643,929	
6.2 Over Time			
- Project Manager	0	-	
- Site Manager	0	-	
- Site Engineer	0	-	
- Chief Supervisor	0	-	
- Supervisor	0	-	
- Quality Control	0	-	
- Cost Control	0	-	
- HSE	0	-	
- Drafter	0	-	
- Logistic	0	-	
- Security	0	-	
- Driver	0	-	
- General / admin	0	-	
6.3 Personnel			
Pengobatan	111,190,000	20,000,000	7,250,000
In-sentitive (Uang Makan + Saku)	0	-	
- Project Manager	0	-	
- Site Manager	3200000	49,600,000	16,800,452
- Site Engineer	0	-	
- Chief Supervisor	0	-	
- Supervisor	19980000	13,020,000	7,400,000
- Quality Control	19560000	13,440,000	7,400,000
- Cost Control	0	-	
- HSE	21390000	3,430,000	11,100,000
- Drafter	12030000	12,720,000	4,070,000
- Logistic	867,0000	9,480,000	4,070,000
- Security	0	-	
- Driver	0	-	
- General / admin	8500000	9,680,000	1,665,000
- TIR Non Budgeting / Special Project Conditions	0	-	
6.4 APD Pekerja dan team all area pekerjaan			
Helm Putih	81,434,675	(81,434,675)	5,000,000
Helm Marah	7805,1075	(78,051,075)	
Helm Biru	0	-	
Helm Hitam	0	-	
Helm Orange	0	-	
Helm Kuning	0	-	
Inner Helm	0	-	
Sepatu Safety Size 39 .. 39%	0	-	
Sepatu Safety Size 40 .. 30%	0	-	
Sepatu Safety Size 41 .. 20%	0	-	
Sepatu Safety Size 42 .. 15%	0	-	
Sepatu Safety Size 43 .. 5%	0	-	
Sepatu Safety Boots Size 41	0	-	
Sepatu Safety Boots Size 42	0	-	
Sepatu Safety Boots Size 43	0	-	
Baju Seragam (Hans Adu Reflektormya)	1200000	(1,200,000)	
Baju Chemical Suit	60000	(60,000)	
Body Harness Double Hook And Absorber	0	-	
Kaca Mata Safety Bening	550000	(550,000)	
Master Respirator	1088600	(1,098,600)	
Ear plug	475000	(475,000)	
Kotak P3K	0	-	
Alat Pemadam Kebakaran (APAR)	0	-	
6.5 Administration			
Foto Copy	8,856,500	3,451,603	3,000,000
Dokumen & Laporan	5516500	(776,500)	
Alat Tulis Kantor	3340000	1,660,000	1,500,000
Provisi Bank	0	2,508,103	1,500,000
6.6 General			
Lstrik	214,785,700	254,953,500	74,200,000
Puls HP	400000	5,200,000	800,000
Air PDAM Mess	801500	3,355,500	500,000
Air Dapur	0	5,600,000	
Kelengkapan Mess Team (Kasur Bantal Dll)	540000	1,460,000	1,000,000
Air Minum	12890700	(10,910,700)	2,000,000
Material Pembuat Kantor, gudang / temporary Office	2675000	3,264,200	1,500,000
Baya Pembubitan Kantor, gudang	563000	14,437,000	
Mess karyawan + Laundry - Sewa Rumah	3173000	(3,173,000)	
Sewa kendaraan (jlr operasional Team & Pekerja	58895000	86,795,000	17,400,000
Kontraktoran Management (Hotel Kendaraan Makan, Rent C	108830000	90,170,000	26,000,000
Internet Speedy	16500000	12,300,000	5,000,000
Safety Tools	8667500	5,120,000	20,000,000
	41,332,500	326,399,906	151,800,000
6.7 Selling			
	157,106,490	326,399,906	151,800,000

Barisan S-Curve

100,00%

11141 Di

5099 Di

54% -

6092 Di

BBM

BBM	33787000	(3.787.000)	12.600.000	
Mob dermb pekerja	9492850	115.047.390	106.600.000	
Tiket Pesawat PP	12020000	1.180.000	20.500.000	
Transportasi Darat To Project	0	8.000.000		
Blaya Keamanan Project	0			
Medical Check Up Team Dan Pekerja	6936840	22.813.160		22.800.000
Blaya sumbangang Masyarakat disana (LSM)	4625000	5.375.000		
Blaya sertifikasi confined space	0	18.000.000		15.000.000
Blaya training	0	10.000.000		10.000.000
Blaya tak terduga	0	10.000.000		
Antigen per 14 hari	4535000	3.485.000	8.000.000	
Blaya Survey	0	7.000.000	1.000.000	
Blaya Testing	0	15.000.000	10.000.000	
Entertain Dengan Mainkontraktor & Team	250000	42.278.198	42.000.000	
Test Commissioning	0	29.750.000	5.000.000	
	42.278.198		42.000.000	X

6.8 Repair and Maintenance

Peralihan System

Pelantikan Kendaraan / service

Perawatan Computer

6.9 Depreciation

Office

Air Conditioner

Printer

HT & Charger

Meja & Kursi

Meteran 7 m (Tajima)

Meteran Roll Kain

Gas duct WBS 4211

Mesin Gendra tangan 4" Deadman Switch

Mesin Jis Saw

Mesin Drill (Bor Basa) 10 mm

Mesin Torsi Portable Gun

Chain Block 1 Ton

Chain Block 3 Ton

Chain Block 5 Ton

Level Block (correx) 1 Ton

Level Block (correx) 3 Ton

Webbing Sling Gosave 3T x 6 M

Webbing Sling Gosave 5T x 12 M

Waterpass

Genset 300 kva

Pompa Air Firman

Exhaust Fan Blower 12"

Mesin Beveling

Sleeker model Legrand cowok 16A -- biru

Panel Box Istrik Kecil

Lampu Tembak Besi PJGT IP 65

Lampu LED Kecil

Lampu LED Besar

Legrand 3 Way

Kabel Istrik rumah 3 x 1.5 mm 50 meter/rol

Kabel NYRY 3 x 2.5 mm

Printer A4 Color

Printer A3 Color

Kunci Torsi

Kunci Ring Pas Set

Obeng Set

Tang Kombinasi

Borcol Hardines

Tabet

Handy Talky

Piping Works WBS 4201

Mesin Gerinda tangan 4" Deadman Switch

Mesin Gerinda tangan 7" Deadman Switch

Mesin Ig Saw

Mesin Drill (Bor Basa) 10 mm

Mesin Torsi Portable Gun

Chain Block 1 Ton

Chain Block 3 Ton

Chain Block 5 Ton

Level Block (correx) 1 Ton

Level Block (correx) 3 Ton

Webbing Sling Gosave 3T x 6 M

Webbing Sling Gosave 5T x 12 M

Untuk Vario

27/08

R8/Cd selama

Feb 27 Agustus 2018

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132.651.538

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