

## LAMPIRAN

## Rincian Biaya Gaji SDM Head Office (HO)

Bagian Head Office	Gaji/Bulan (Rp)	Jumlah	Total Gaji/Bulan (Rp)	Total Gaji/Tahun (Rp)
<i>CEO</i>	29.131.099	1	29.131.099	349.573.189
<i>CFO &amp; CHRO</i>	24.754.183	1	24.754.183	297.050.195
<i>CMO, CTO, COO</i>	24.754.183	1	24.754.183	297.050.195
<i>Finance Manager</i>	14.410.376	1	14.410.376	172.924.512
<i>Staff Fin &amp; Acc</i>	8.646.226	4	34.584.902	415.018.829
<i>HR &amp; GA Manager</i>	14.410.376	1	14.410.376	172.924.512
<i>Staff HR &amp; GA</i>	8.646.226	4	34.584.902	415.018.829
<i>Sales Marketing Manager</i>	14.410.376	1	14.410.376	172.924.512
<i>Staff Sales, Bran &amp; Mkt</i>	8.646.226	4	34.584.902	415.018.829
<i>IT Application Manager</i>	14.410.376	1	14.410.376	172.924.512
<i>Staff IT &amp; Ope</i>	8.646.226	4	34.584.902	415.018.829
<i>E Commerce Manager</i>	14.410.376	1	14.410.376	172.924.512
<i>Staff E Commerce Manager</i>	8.646.226	4	34.584.902	415.018.829
<b>Total (Rp)</b>	<b>193.922.473</b>	<b>28</b>	<b>323.615.857</b>	<b>3.883.390.283</b>

**Rincian Biaya Gaji SDM *Branch Office* (BO) (1)**

<b>Kota</b>	<b>BM</b>	<b>Opr Spv</b>	<b>Finance &amp; HR</b>	<b>IT Support</b>	<b>CSO</b>	<b>Acc Exec</b>
Bandung	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.144.832	8.160.496	3.560.931	3.560.931	3.703.580	4.114.580
<b>Total (Rp)</b>	<b>11.144.832</b>	<b>8.160.496</b>	<b>7.121.862</b>	<b>7.121.862</b>	<b>3.703.580</b>	<b>8.229.160</b>
Karawang	1	1	2	2	1	2
Gaji/Bulan (Rp)	12.344.628	9.133.812	4.515.091	4.515.091	4.696.232	5.133.010
<b>Total (Rp)</b>	<b>12.344.628</b>	<b>9.133.812</b>	<b>9.030.182</b>	<b>9.030.182</b>	<b>4.696.232</b>	<b>10.266.020</b>
Cikarang	1	1	2	2	1	2
Gaji/Bulan (Rp)	12.218.427	9.028.351	4.423.694	4.423.694	4.602.570	5.045.126
<b>Total (Rp)</b>	<b>12.218.427</b>	<b>9.028.351</b>	<b>8.847.388</b>	<b>8.847.388</b>	<b>4.602.570</b>	<b>10.090.252</b>
Depok	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.825.573	8.700.061	4.132.551	4.132.551	4.300.107	4.709.551
<b>Total (Rp)</b>	<b>11.825.573</b>	<b>8.700.061</b>	<b>8.265.102</b>	<b>8.265.102</b>	<b>4.300.107</b>	<b>9.419.102</b>
Tangerang Selatan	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.780.794	8.662.642	4.097.854	4.097.854	4.263.146	4.678.368
<b>Total (Rp)</b>	<b>11.780.794</b>	<b>8.662.642</b>	<b>8.195.708</b>	<b>8.195.708</b>	<b>4.263.146</b>	<b>9.356.736</b>
Bogor	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.782.829	8.664.342	4.099.271	4.099.271	4.264.563	4.679.785
<b>Total (Rp)</b>	<b>11.782.829</b>	<b>8.664.342</b>	<b>8.198.542</b>	<b>8.198.542</b>	<b>4.264.563</b>	<b>9.359.570</b>
Tasikmalaya	1	1	2	2	1	2
Gaji/Bulan (Rp)	9.475.551	6.856.835	2.227.070	2.227.070	2.317.640	2.675.529
<b>Total (Rp)</b>	<b>9.475.551</b>	<b>6.856.835</b>	<b>4.454.140</b>	<b>4.454.140</b>	<b>2.317.640</b>	<b>5.351.058</b>
Cimahi	1	1	2	2	1	2
Gaji/Bulan (Rp)	10.498.291	7.624.689	3.086.317	3.086.317	3.210.852	3.606.074
<b>Total (Rp)</b>	<b>10.498.291</b>	<b>7.624.689</b>	<b>6.172.634</b>	<b>6.172.634</b>	<b>3.210.852</b>	<b>7.212.148</b>
Garut	1	1	2	2	1	2

<b>Kota</b>	<b>BM</b>	<b>Opr Spv</b>	<b>Finance &amp; HR</b>	<b>IT Support</b>	<b>CSO</b>	<b>Acc Exec</b>
Gaji/Bulan (Rp)	9.136.721	6.621.742	1.926.744	1.926.744	2.003.729	2.365.285
<b>Total (Rp)</b>	<b>9.136.721</b>	<b>6.621.742</b>	<b>3.853.488</b>	<b>3.853.488</b>	<b>2.003.729</b>	<b>4.730.570</b>
Cirebon	1	1	2	2	1	2
Gaji/Bulan (Rp)	9.415.041	6.807.506	2.182.449	2.182.449	2.270.755	2.634.422
<b>Total (Rp)</b>	<b>9.415.041</b>	<b>6.807.506</b>	<b>4.364.898</b>	<b>4.364.898</b>	<b>2.270.755</b>	<b>5.268.844</b>
Tangerang	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.821.504	8.696.660	4.126.203	4.126.203	4.291.495	4.706.717
<b>Total (Rp)</b>	<b>11.821.504</b>	<b>8.696.660</b>	<b>8.252.406</b>	<b>8.252.406</b>	<b>4.291.495</b>	<b>9.413.434</b>
Bekasi	1	1	2	2	1	2
Gaji/Bulan (Rp)	12.338.520	9.128.707	4.510.837	4.510.837	4.691.978	5.128.756
<b>Total (Rp)</b>	<b>12.338.520</b>	<b>9.128.707</b>	<b>9.021.674</b>	<b>9.021.674</b>	<b>4.691.978</b>	<b>10.257.512</b>
Jakarta Pusat	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.923.827	8.782.168	4.204.487	4.204.487	4.374.306	4.808.973
<b>Total (Rp)</b>	<b>11.923.827</b>	<b>8.782.168</b>	<b>8.408.974</b>	<b>8.408.974</b>	<b>4.374.306</b>	<b>9.617.946</b>
Jakarta Barat	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.923.827	8.782.168	4.204.487	4.204.487	4.374.306	4.808.973
<b>Total (Rp)</b>	<b>11.923.827</b>	<b>8.782.168</b>	<b>8.408.974</b>	<b>8.408.974</b>	<b>4.374.306</b>	<b>9.617.946</b>
Jakarta Timur	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.923.827	8.782.168	4.204.487	4.204.487	4.374.306	4.808.973
<b>Total (Rp)</b>	<b>11.923.827</b>	<b>8.782.168</b>	<b>8.408.974</b>	<b>8.408.974</b>	<b>4.374.306</b>	<b>9.617.946</b>
Jakarta Selatan	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.923.827	8.782.168	4.204.487	4.204.487	4.374.306	4.808.973
<b>Total (Rp)</b>	<b>11.923.827</b>	<b>8.782.168</b>	<b>8.408.974</b>	<b>8.408.974</b>	<b>4.374.306</b>	<b>9.617.946</b>
Jakarta Utara	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.923.827	8.782.168	4.204.487	4.204.487	4.374.306	4.808.973
<b>Total (Rp)</b>	<b>11.923.827</b>	<b>8.782.168</b>	<b>8.408.974</b>	<b>8.408.974</b>	<b>4.374.306</b>	<b>9.617.946</b>

<b>Kota</b>	<b>BM</b>	<b>Opr Spv</b>	<b>Finance &amp; HR</b>	<b>IT Support</b>	<b>CSO</b>	<b>Acc Exec</b>
Yogyakarta	1	1	2	2	1	2
Gaji/Bulan (Rp)	8.991.089	6.503.980	1.821.582	1.821.582	1.894.039	2.267.150
<b>Total (Rp)</b>	<b>8.991.089</b>	<b>6.503.980</b>	<b>3.643.164</b>	<b>3.643.164</b>	<b>1.894.039</b>	<b>4.534.300</b>
Semarang	1	1	2	2	1	2
Gaji/Bulan (Rp)	10.003.587	7.251.304	2.663.722	2.663.722	2.770.143	3.149.587
<b>Total (Rp)</b>	<b>10.003.587</b>	<b>7.251.304</b>	<b>5.327.444</b>	<b>5.327.444</b>	<b>2.770.143</b>	<b>6.299.174</b>
Solo	1	1	2	2	1	2
Gaji/Bulan (Rp)	9.129.917	6.616.240	1.922.159	1.922.159	1.999.144	2.360.700
<b>Total (Rp)</b>	<b>9.129.917</b>	<b>6.616.240</b>	<b>3.844.318</b>	<b>3.844.318</b>	<b>1.999.144</b>	<b>4.721.400</b>
Kudus	1	1	2	2	1	2
Gaji/Bulan (Rp)	9.413.635	6.806.360	2.181.494	2.181.494	2.269.800	2.633.467
<b>Total (Rp)</b>	<b>9.413.635</b>	<b>6.806.360</b>	<b>4.362.988</b>	<b>4.362.988</b>	<b>2.269.800</b>	<b>5.266.934</b>
Pekalongan	1	1	2	2	1	2
Gaji/Bulan (Rp)	9.211.169	6.641.306	2.033.408	2.033.408	2.114.922	2.495.922
<b>Total (Rp)</b>	<b>9.211.169</b>	<b>6.641.306</b>	<b>4.066.816</b>	<b>4.066.816</b>	<b>2.114.922</b>	<b>4.991.844</b>
Surabaya Selatan	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.823.421	8.698.262	4.127.538	4.127.538	4.292.830	4.708.052
<b>Total (Rp)</b>	<b>11.823.421</b>	<b>8.698.262</b>	<b>8.255.076</b>	<b>8.255.076</b>	<b>4.292.830</b>	<b>9.416.104</b>
Surabaya	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.823.421	8.698.262	4.127.538	4.127.538	4.292.830	4.708.052
<b>Total (Rp)</b>	<b>11.823.421</b>	<b>8.698.262</b>	<b>8.255.076</b>	<b>8.255.076</b>	<b>4.292.830</b>	<b>9.416.104</b>
Sidoarjo	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.814.293	8.690.635	4.121.182	4.121.182	4.286.474	4.701.696
<b>Total (Rp)</b>	<b>11.814.293</b>	<b>8.690.635</b>	<b>8.242.364</b>	<b>8.242.364</b>	<b>4.286.474</b>	<b>9.403.392</b>
Malang	1	1	2	2	1	2
Gaji/Bulan (Rp)	10.172.992	7.335.104	2.847.609	2.847.609	2.963.087	3.350.420

<b>Kota</b>	<b>BM</b>	<b>Opr Spv</b>	<b>Finance &amp; HR</b>	<b>IT Support</b>	<b>CSO</b>	<b>Acc Exec</b>
<b>Total (Rp)</b>	<b>10.172.992</b>	<b>7.335.104</b>	<b>5.695.218</b>	<b>5.695.218</b>	<b>2.963.087</b>	<b>6.700.840</b>
Batam	1	1	2	2	1	2
Gaji/Bulan (Rp)	11.730.520	8.620.630	4.059.331	4.059.331	4.222.358	4.643.358
<b>Total (Rp)</b>	<b>11.730.520</b>	<b>8.620.630</b>	<b>8.118.662</b>	<b>8.118.662</b>	<b>4.222.358</b>	<b>9.286.716</b>
Medan	1	1	2	2	1	2
Gaji/Bulan (Rp)	10.609.425	7.716.789	3.166.581	3.166.581	3.293.380	3.682.824
<b>Total (Rp)</b>	<b>10.609.425</b>	<b>7.716.789</b>	<b>6.333.162</b>	<b>6.333.162</b>	<b>3.293.380</b>	<b>7.365.648</b>
Pekanbaru	1	1	2	2	1	2
Gaji/Bulan (Rp)	10.309.730	7.468.422	2.945.555	2.945.555	3.063.296	3.444.852
<b>Total (Rp)</b>	<b>10.309.730</b>	<b>7.468.422</b>	<b>5.891.110</b>	<b>5.891.110</b>	<b>3.063.296</b>	<b>6.889.704</b>
Palembang	1	1	2	2	1	2
Gaji/Bulan (Rp)	10.533.312	7.653.712	3.110.503	3.110.503	3.235.038	3.630.260
<b>Total (Rp)</b>	<b>10.533.312</b>	<b>7.653.712</b>	<b>6.221.006</b>	<b>6.221.006</b>	<b>3.235.038</b>	<b>7.260.520</b>
Denpasar	1	1	2	2	1	2
Gaji/Bulan (Rp)	10.083.030	7.316.600	2.721.649	2.721.649	2.830.333	3.204.000
<b>Total (Rp)</b>	<b>10.083.030</b>	<b>7.316.600</b>	<b>5.443.298</b>	<b>5.443.298</b>	<b>2.830.333</b>	<b>6.408.000</b>
Balikpapan	1	1	2	2	1	2
Gaji/Bulan (Rp)	10.404.934	7.547.321	3.018.331	3.018.331	3.140.601	3.541.601
<b>Total (Rp)</b>	<b>10.404.934</b>	<b>7.547.321</b>	<b>6.036.662</b>	<b>6.036.662</b>	<b>3.140.601</b>	<b>7.083.202</b>
Makassar	1	1	2	2	1	2
Gaji/Bulan (Rp)	10.568.079	7.682.524	3.138.027	3.138.027	3.264.826	3.654.270
<b>Total (Rp)</b>	<b>10.568.079</b>	<b>7.682.524</b>	<b>6.276.054</b>	<b>6.276.054</b>	<b>3.264.826</b>	<b>7.308.540</b>

**Rincian Biaya Gaji SDM Branch Office (BO) (2)**

<b>Kota</b>	<b>KA Gudang</b>	<b>Driver</b>	<b>KURIR (2020)</b>	<b>Opt Gdg (2020)</b>	<b>KURIR (2021)</b>	<b>Opt Gdg (2021)</b>
Bandung	1	3	18	4	21	4
Gaji/Bulan (Rp)	4.579.580	4.339.580	6.152.000	4.339.580	6.152.000	4.339.580
<b>Total (Rp)</b>	<b>4.579.580</b>	<b>13.018.740</b>	<b>110.736.000</b>	<b>17.358.320</b>	<b>129.192.000</b>	<b>17.358.320</b>
Karawang	1	3	10	2	11	2
Gaji/Bulan (Rp)	5.784.010	5.234.010	7.802.000	5.234.010	7.802.000	5.234.010
<b>Total (Rp)</b>	<b>5.784.010</b>	<b>15.702.030</b>	<b>78.020.000</b>	<b>10.468.020</b>	<b>85.822.000</b>	<b>10.468.020</b>
Cikarang	1	3	7	2	8	2
Gaji/Bulan (Rp)	5.696.126	5.146.126	7.752.000	5.146.126	7.752.000	5.146.126
<b>Total (Rp)</b>	<b>5.696.126</b>	<b>15.438.378</b>	<b>54.264.000</b>	<b>10.292.252</b>	<b>62.016.000</b>	<b>10.292.252</b>
Depok	1	3	11	2	12	3
Gaji/Bulan (Rp)	5.422.551	4.872.551	7.442.000	4.872.551	7.442.000	4.872.551
<b>Total (Rp)</b>	<b>5.422.551</b>	<b>14.617.653</b>	<b>81.862.000</b>	<b>9.745.102</b>	<b>89.304.000</b>	<b>14.617.653</b>
Tangerang Selatan	1	3	16	3	18	4
Gaji/Bulan (Rp)	5.391.368	4.841.368	7.442.000	4.841.368	7.442.000	4.841.368
<b>Total (Rp)</b>	<b>5.391.368</b>	<b>14.524.104</b>	<b>119.072.000</b>	<b>14.524.104</b>	<b>133.956.000</b>	<b>19.365.472</b>
Bogor	1	3	10	2	11	3
Gaji/Bulan (Rp)	5.392.785	4.842.785	7.442.000	4.842.785	7.442.000	4.842.785
<b>Total (Rp)</b>	<b>5.392.785</b>	<b>14.528.355</b>	<b>74.420.000</b>	<b>9.685.570</b>	<b>81.862.000</b>	<b>14.528.355</b>
Tasikmalaya	1	3	7	2	8	2
Gaji/Bulan (Rp)	2.706.529	3.086.529	4.342.000	3.086.529	4.342.000	3.086.529
<b>Total (Rp)</b>	<b>2.706.529</b>	<b>9.259.587</b>	<b>30.394.000</b>	<b>6.173.058</b>	<b>34.736.000</b>	<b>6.173.058</b>
Cimahi	1	3	7	2	8	2
Gaji/Bulan (Rp)	3.823.074	3.893.074	5.582.000	3.893.074	5.582.000	3.893.074
<b>Total (Rp)</b>	<b>3.823.074</b>	<b>11.679.222</b>	<b>39.074.000</b>	<b>7.786.148</b>	<b>44.656.000</b>	<b>7.786.148</b>
Garut	1	3	7	2	7	2

Kota	KA Gudang	Driver	KURIR (2020)	Opt Gdg (2020)	KURIR (2021)	Opt Gdg (2021)
Gaji/Bulan (Rp)	2.427.285	2.807.285	3.982.000	2.807.285	3.982.000	2.807.285
<b>Total (Rp)</b>	<b>2.427.285</b>	<b>8.421.855</b>	<b>27.874.000</b>	<b>5.614.570</b>	<b>27.874.000</b>	<b>5.614.570</b>
Cirebon	1	3	6	2	7	2
Gaji/Bulan (Rp)	2.666.422	3.045.422	4.342.000	3.045.422	4.342.000	3.045.422
<b>Total (Rp)</b>	<b>2.666.422</b>	<b>9.136.266</b>	<b>26.052.000</b>	<b>6.090.844</b>	<b>30.394.000</b>	<b>6.090.844</b>
Tangerang	1	3	17	4	19	4
Gaji/Bulan (Rp)	5.419.717	4.896.717	7.442.000	4.896.717	7.442.000	4.896.717
<b>Total (Rp)</b>	<b>5.419.717</b>	<b>14.690.151</b>	<b>126.514.000</b>	<b>19.586.868</b>	<b>141.398.000</b>	<b>19.586.868</b>
Bekasi	1	3	11	2	12	3
Gaji/Bulan (Rp)	5.779.756	5.229.756	7.802.000	5.229.756	7.802.000	5.229.756
<b>Total (Rp)</b>	<b>5.779.756</b>	<b>15.689.268</b>	<b>85.822.000</b>	<b>10.459.512</b>	<b>93.624.000</b>	<b>15.689.268</b>
Jakarta Pusat	1	3	20	4	22	5
Gaji/Bulan (Rp)	5.490.973	4.940.973	7.442.000	4.940.973	7.442.000	4.940.973
<b>Total (Rp)</b>	<b>5.490.973</b>	<b>14.822.919</b>	<b>148.840.000</b>	<b>19.763.892</b>	<b>163.724.000</b>	<b>24.704.865</b>
Jakarta Barat	1	3	19	4	21	4
Gaji/Bulan (Rp)	5.490.973	4.940.973	7.442.000	4.940.973	7.442.000	4.940.973
<b>Total (Rp)</b>	<b>5.490.973</b>	<b>14.822.919</b>	<b>141.398.000</b>	<b>19.763.892</b>	<b>156.282.000</b>	<b>19.763.892</b>
Jakarta Timur	1	3	18	4	21	4
Gaji/Bulan (Rp)	5.490.973	4.940.973	7.442.000	4.940.973	7.442.000	4.940.973
<b>Total (Rp)</b>	<b>5.490.973</b>	<b>14.822.919</b>	<b>133.956.000</b>	<b>19.763.892</b>	<b>156.282.000</b>	<b>19.763.892</b>
Jakarta Selatan	1	3	19	4	22	5
Gaji/Bulan (Rp)	5.490.973	4.940.973	7.442.000	4.940.973	7.442.000	4.940.973
<b>Total (Rp)</b>	<b>5.490.973</b>	<b>14.822.919</b>	<b>141.398.000</b>	<b>19.763.892</b>	<b>163.724.000</b>	<b>24.704.865</b>
Jakarta Utara	1	3	19	4	21	4
Gaji/Bulan (Rp)	5.490.973	4.940.973	7.442.000	4.940.973	7.442.000	4.940.973
<b>Total (Rp)</b>	<b>5.490.973</b>	<b>14.822.919</b>	<b>141.398.000</b>	<b>19.763.892</b>	<b>156.282.000</b>	<b>19.763.892</b>

Kota	KA Gudang	Driver	KURIR (2020)	Opt Gdg (2020)	KURIR (2021)	Opt Gdg (2021)
Yogyakarta	1	3	17	4	19	4
Gaji/Bulan (Rp)	2.329.150	2.709.150	3.982.000	2.709.150	3.982.000	2.709.150
<b>Total (Rp)</b>	<b>2.329.150</b>	<b>8.127.450</b>	<b>67.694.000</b>	<b>10.836.600</b>	<b>75.658.000</b>	<b>10.836.600</b>
Semarang	1	3	11	2	12	3
Gaji/Bulan (Rp)	3.428.587	3.498.587	5.222.000	3.498.587	5.222.000	3.498.587
<b>Total (Rp)</b>	<b>3.428.587</b>	<b>10.495.761</b>	<b>57.442.000</b>	<b>6.997.174</b>	<b>62.664.000</b>	<b>10.495.761</b>
Solo	1	3	8	2	9	2
Gaji/Bulan (Rp)	2.422.700	2.802.700	3.982.000	2.802.700	3.982.000	2.802.700
<b>Total (Rp)</b>	<b>2.422.700</b>	<b>8.408.100</b>	<b>31.856.000</b>	<b>5.605.400</b>	<b>35.838.000</b>	<b>5.605.400</b>
Kudus	1	3	6	2	7	2
Gaji/Bulan (Rp)	2.664.467	3.044.467	4.342.000	2.740.020	4.342.000	2.740.020
<b>Total (Rp)</b>	<b>2.664.467</b>	<b>9.133.401</b>	<b>26.052.000</b>	<b>5.480.041</b>	<b>30.394.000</b>	<b>5.480.041</b>
Pekalongan	1	3	7	2	7	2
Gaji/Bulan (Rp)	2.526.922	2.906.922	4.292.000	2.906.922	4.292.000	2.906.922
<b>Total (Rp)</b>	<b>2.526.922</b>	<b>8.720.766</b>	<b>30.044.000</b>	<b>5.813.844</b>	<b>30.044.000</b>	<b>5.813.844</b>
Surabaya Selatan	1	3	18	4	21	4
Gaji/Bulan (Rp)	5.421.052	4.871.052	7.442.000	4.871.052	7.442.000	4.871.052
<b>Total (Rp)</b>	<b>5.421.052</b>	<b>14.613.156</b>	<b>133.956.000</b>	<b>19.484.208</b>	<b>156.282.000</b>	<b>19.484.208</b>
Surabaya	1	3	19	4	21	4
Gaji/Bulan (Rp)	5.421.052	4.871.052	7.442.000	4.871.052	7.442.000	4.871.052
<b>Total (Rp)</b>	<b>5.421.052</b>	<b>14.613.156</b>	<b>141.398.000</b>	<b>19.484.208</b>	<b>156.282.000</b>	<b>19.484.208</b>
Sidoarjo	1	3	6	2	7	2
Gaji/Bulan (Rp)	5.414.696	4.864.696	7.442.000	4.864.696	7.442.000	4.864.696
<b>Total (Rp)</b>	<b>5.414.696</b>	<b>14.594.088</b>	<b>44.652.000</b>	<b>9.729.392</b>	<b>52.094.000</b>	<b>9.729.392</b>
Malang	1	3	8	2	9	2
Gaji/Bulan (Rp)	3.598.420	3.668.420	5.582.000	3.668.420	5.582.000	3.668.420



Kota	KA Gudang	Driver	KURIR (2020)	Opt Gdg (2020)	KURIR (2021)	Opt Gdg (2021)
<b>Total (Rp)</b>	<b>3.598.420</b>	<b>11.005.260</b>	<b>44.656.000</b>	<b>7.336.840</b>	<b>50.238.000</b>	<b>7.336.840</b>
Batam	1	3	8	2	9	2
Gaji/Bulan (Rp)	5.356.358	4.806.358	7.442.000	4.806.358	7.442.000	4.806.358
<b>Total (Rp)</b>	<b>5.356.358</b>	<b>14.419.074</b>	<b>59.536.000</b>	<b>9.612.716</b>	<b>66.978.000</b>	<b>9.612.716</b>
Medan	1	3	9	2	10	2
Gaji/Bulan (Rp)	4.209.824	3.969.824	6.152.000	3.969.824	6.152.000	3.969.824
<b>Total (Rp)</b>	<b>4.209.824</b>	<b>11.909.472</b>	<b>55.368.000</b>	<b>7.939.648</b>	<b>61.520.000</b>	<b>7.939.648</b>
Pekanbaru	1	3	10	2	11	2
Gaji/Bulan (Rp)	3.692.852	3.762.852	5.582.000	3.762.852	5.582.000	3.762.852
<b>Total (Rp)</b>	<b>3.692.852</b>	<b>11.288.556</b>	<b>55.820.000</b>	<b>7.525.704</b>	<b>61.402.000</b>	<b>7.525.704</b>
Palembang	1	3	8	2	9	2
Gaji/Bulan (Rp)	3.847.260	3.917.260	5.582.000	3.917.260	5.582.000	3.917.260
<b>Total (Rp)</b>	<b>3.847.260</b>	<b>11.751.780</b>	<b>44.656.000</b>	<b>7.834.520</b>	<b>50.238.000</b>	<b>7.834.520</b>
Denpasar	1	3	8	2	9	2
Gaji/Bulan (Rp)	3.483.000	3.553.000	5.272.000	3.553.000	5.272.000	3.553.000
<b>Total (Rp)</b>	<b>3.483.000</b>	<b>10.659.000</b>	<b>42.176.000</b>	<b>7.106.000</b>	<b>47.448.000</b>	<b>7.106.000</b>
Balikpapan	1	3	9	2	10	2
Gaji/Bulan (Rp)	3.758.601	3.828.601	5.582.000	3.828.601	5.582.000	3.828.601
<b>Total (Rp)</b>	<b>3.758.601</b>	<b>11.485.803</b>	<b>50.238.000</b>	<b>7.657.202</b>	<b>55.820.000</b>	<b>7.657.202</b>
Makassar	1	3	9	2	10	2
Gaji/Bulan (Rp)	4.181.270	3.941.270	6.152.000	3.941.270	6.152.000	3.941.270
<b>Total (Rp)</b>	<b>4.181.270</b>	<b>11.823.810</b>	<b>55.368.000</b>	<b>7.882.540</b>	<b>61.520.000</b>	<b>7.882.540</b>

**Rincian Biaya Gaji SDM *Branch Office* (BO) (3)**

<b>Kota</b>	<b>Kurir (2022)</b>	<b>Opt Gdg (2022)</b>	<b>Kurir (2023)</b>	<b>Opt Gdg (2023)</b>	<b>Kurir (2022)</b>
Bandung	24	5	26	5	24
Gaji/Bulan (Rp)	6.152.000	4.339.580	6.152.000	4.339.580	6.152.000
Total (Rp)	147.648.000	21.697.900	159.952.000	21.697.900	147.648.000
Karawang	12	3	14	3	12
Gaji/Bulan (Rp)	7.802.000	5.234.010	7.802.000	5.234.010	7.802.000
Total (Rp)	93.624.000	15.702.030	109.228.000	15.702.030	93.624.000
Cikarang	10	2	11	2	10
Gaji/Bulan (Rp)	7.752.000	5.146.126	7.752.000	5.146.126	7.752.000
Total (Rp)	77.520.000	10.292.252	85.272.000	10.292.252	77.520.000
Depok	14	3	16	3	14
Gaji/Bulan (Rp)	7.442.000	4.872.551	7.442.000	4.872.551	7.442.000
Total (Rp)	104.188.000	14.617.653	119.072.000	14.617.653	104.188.000
Tangerang Selatan	21	4	23	5	21
Gaji/Bulan (Rp)	7.442.000	4.841.368	7.442.000	4.841.368	7.442.000
Total (Rp)	156.282.000	19.365.472	171.166.000	24.206.840	156.282.000
Bogor	13	3	14	3	13
Gaji/Bulan (Rp)	7.442.000	4.842.785	7.442.000	4.842.785	7.442.000

<b>Kota</b>	<b>Kurir (2022)</b>	<b>Opt Gdg (2022)</b>	<b>Kurir (2023)</b>	<b>Opt Gdg (2023)</b>	<b>Kurir (2022)</b>
Total (Rp)	96.746.000	14.528.355	104.188.000	14.528.355	96.746.000
Tasikmalaya	9	2	10	2	9
Gaji/Bulan (Rp)	4.342.000	3.086.529	4.342.000	3.086.529	4.342.000
Total (Rp)	39.078.000	6.173.058	43.420.000	6.173.058	39.078.000
Cimahi	10	2	11	2	10
Gaji/Bulan (Rp)	5.582.000	3.893.074	5.582.000	3.893.074	5.582.000
Total (Rp)	55.820.000	7.786.148	61.402.000	7.786.148	55.820.000
Garut	8	2	9	2	8
Gaji/Bulan (Rp)	3.982.000	2.807.285	3.982.000	2.807.285	3.982.000
Total (Rp)	31.856.000	5.614.570	35.838.000	5.614.570	31.856.000
Cirebon	8	2	9	2	8
Gaji/Bulan (Rp)	4.342.000	3.045.422	4.342.000	3.045.422	4.342.000
Total (Rp)	34.736.000	6.090.844	39.078.000	6.090.844	34.736.000
Tangerang	21	4	24	5	21
Gaji/Bulan (Rp)	7.442.000	4.896.717	7.442.000	4.896.717	7.442.000
Total (Rp)	156.282.000	19.586.868	178.608.000	24.483.585	156.282.000
Bekasi	13	3	15	3	13
Gaji/Bulan (Rp)	7.802.000	5.229.756	7.802.000	5.229.756	7.802.000

<b>Kota</b>	<b>Kurir (2022)</b>	<b>Opt Gdg (2022)</b>	<b>Kurir (2023)</b>	<b>Opt Gdg (2023)</b>	<b>Kurir (2022)</b>
Total (Rp)	101.426.000	15.689.268	117.030.000	15.689.268	101.426.000
Jakarta Pusat	25	5	28	6	25
Gaji/Bulan (Rp)	7.442.000	4.940.973	7.442.000	4.940.973	7.442.000
Total (Rp)	186.050.000	24.704.865	208.376.000	29.645.838	186.050.000
Jakarta Barat	24	5	27	6	24
Gaji/Bulan (Rp)	7.442.000	4.940.973	7.442.000	4.940.973	7.442.000
Total (Rp)	178.608.000	24.704.865	200.934.000	29.645.838	178.608.000
Jakarta Timur	24	5	26	5	24
Gaji/Bulan (Rp)	7.442.000	4.940.973	7.442.000	4.940.973	7.442.000
Total (Rp)	178.608.000	24.704.865	193.492.000	24.704.865	178.608.000
Jakarta Selatan	25	5	27	6	25
Gaji/Bulan (Rp)	7.442.000	4.940.973	7.442.000	4.940.973	7.442.000
Total (Rp)	186.050.000	24.704.865	200.934.000	29.645.838	186.050.000
Jakarta Utara	24	5	27	6	24
Gaji/Bulan (Rp)	7.442.000	4.940.973	7.442.000	4.940.973	7.442.000
Total (Rp)	178.608.000	24.704.865	200.934.000	29.645.838	178.608.000
Yogyakarta	22	5	24	5	22
Gaji/Bulan (Rp)	3.982.000	2.709.150	3.982.000	2.709.150	3.982.000

<b>Kota</b>	<b>Kurir (2022)</b>	<b>Opt Gdg (2022)</b>	<b>Kurir (2023)</b>	<b>Opt Gdg (2023)</b>	<b>Kurir (2022)</b>
Total (Rp)	87.604.000	13.545.750	95.568.000	13.545.750	87.604.000
Semarang	13	3	15	3	13
Gaji/Bulan (Rp)	5.222.000	3.498.587	5.222.000	3.498.587	5.222.000
Total (Rp)	67.886.000	10.495.761	78.330.000	10.495.761	67.886.000
Solo	10	2	11	3	10
Gaji/Bulan (Rp)	3.982.000	2.802.700	3.982.000	2.802.700	3.982.000
Total (Rp)	39.820.000	5.605.400	43.802.000	8.408.100	39.820.000
Kudus	8	2	9	2	8
Gaji/Bulan (Rp)	4.342.000	2.740.020	4.342.000	2.740.020	4.342.000
Total (Rp)	34.736.000	5.480.041	39.078.000	5.480.041	34.736.000
Pekalongan	8	2	9	2	8
Gaji/Bulan (Rp)	4.292.000	2.906.922	4.292.000	2.906.922	4.292.000
Total (Rp)	34.336.000	5.813.844	38.628.000	5.813.844	34.336.000
Surabaya Selatan	24	5	26	5	24
Gaji/Bulan (Rp)	7.442.000	4.871.052	7.442.000	4.871.052	7.442.000
Total (Rp)	178.608.000	24.355.260	193.492.000	24.355.260	178.608.000
Surabaya	24	5	27	6	24
Gaji/Bulan (Rp)	7.442.000	4.871.052	7.442.000	4.871.052	7.442.000

<b>Kota</b>	<b>Kurir (2022)</b>	<b>Opt Gdg (2022)</b>	<b>Kurir (2023)</b>	<b>Opt Gdg (2023)</b>	<b>Kurir (2022)</b>
Total (Rp)	178.608.000	24.355.260	200.934.000	29.226.312	178.608.000
Sidoarjo	8	2	9	2	8
Gaji/Bulan (Rp)	7.442.000	4.864.696	7.442.000	4.864.696	7.442.000
Total (Rp)	59.536.000	9.729.392	66.978.000	9.729.392	59.536.000
Malang	11	2	12	3	11
Gaji/Bulan (Rp)	5.582.000	3.668.420	5.582.000	3.668.420	5.582.000
Total (Rp)	61.402.000	7.336.840	66.984.000	11.005.260	61.402.000
Batam	10	2	11	3	10
Gaji/Bulan (Rp)	7.442.000	4.806.358	7.442.000	4.806.358	7.442.000
Total (Rp)	74.420.000	9.612.716	81.862.000	14.419.074	74.420.000
Medan	12	3	13	3	12
Gaji/Bulan (Rp)	6.152.000	3.969.824	6.152.000	3.969.824	6.152.000
Total (Rp)	73.824.000	11.909.472	79.976.000	11.909.472	73.824.000
Pekanbaru	12	3	14	3	12
Gaji/Bulan (Rp)	5.582.000	3.762.852	5.582.000	3.762.852	5.582.000
Total (Rp)	66.984.000	11.288.556	78.148.000	11.288.556	66.984.000
Palembang	11	2	12	3	11
Gaji/Bulan (Rp)	5.582.000	3.917.260	5.582.000	3.917.260	5.582.000

<b>Kota</b>	<b>Kurir (2022)</b>	<b>Opt Gdg (2022)</b>	<b>Kurir (2023)</b>	<b>Opt Gdg (2023)</b>	<b>Kurir (2022)</b>
Total (Rp)	61.402.000	7.834.520	66.984.000	11.751.780	61.402.000
Denpasar	11	2	12	3	11
Gaji/Bulan (Rp)	5.272.000	3.553.000	5.272.000	3.553.000	5.272.000
Total (Rp)	57.992.000	7.106.000	63.264.000	10.659.000	57.992.000
Balikpapan	11	3	12	3	11
Gaji/Bulan (Rp)	5.582.000	3.828.601	5.582.000	3.828.601	5.582.000
Total (Rp)	61.402.000	11.485.803	66.984.000	11.485.803	61.402.000
Makassar	12	3	13	3	12
Gaji/Bulan (Rp)	6.152.000	3.941.270	6.152.000	3.941.270	6.152.000
Total (Rp)	73.824.000	11.823.810	79.976.000	11.823.810	73.824.000

**Rincian Biaya Gaji SDM Main Warehouse**

<b>Uraian</b>	<b>Jumlah</b>	<b>Gaji/bulan</b>	<b>Total Gaji Per Tahun</b>
Driver	2	Rp 4.940.973	Rp 118.583.352
Pengendara <i>Forklift</i>	1	Rp 4.204.487	Rp 50.453.844
Pengendara <i>Hand Forklift</i>	4	Rp 4.204.487	Rp 201.815.376
<i>Sorting Machine Operator</i>	1	Rp 4.808.973	Rp 57.707.676
Kepala Gudang utama	1	Rp 5.490.973	Rp 65.891.676
Total	9	-	Rp 494.451.924

**Rincian Modal Tetap Sarana dan Prasarana *Head Office* (CAPEX)**

No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit	Total (Unit X Rp)
A	CEO	Meja Kerja	Office Desk 140 X 70 X 75	2	Rp 1.300.000	Rp 2.600.000
		Kursi Kerja	Kursi Armrest	5	Rp 400.000	Rp 2.000.000
		Laptop	Apple MacBook	1	Rp 12.200.000	Rp 12.200.000
		Printer Inkjet Multifungsi	Epson L3110	1	Rp 2.150.000	Rp 2.150.000
		Sofa Tamu	1 Set (Plus Meja)	2	Rp 6.600.000	Rp 13.200.000
		Lemari besi arsip	Elite	1	Rp 1.700.000	Rp 1.700.000
		TV LED	Samsung N500	1	Rp 2.900.000	Rp 2.900.000
		Seragam Kerja	Desain disesuaikan	1	Rp 150.000	Rp 150.000
		Proyektor	Epson L3110	1	Rp 5.000.000	Rp 5.000.000
B	CFO+CHRO	Laptop	Apple MacBook	1	Rp 12.200.000	Rp 12.200.000
		Meja Kerja	Office Desk 140 X 70 X 75	2	Rp 1.300.000	Rp 2.600.000
		Kursi Kerja	Kursi Armrest	5	Rp 400.000	Rp 2.000.000
		Lemari besi arsip	Elite	1	Rp 1.700.000	Rp 1.700.000



No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit	Total (Unit X Rp)
		Printer Inkjet Multifungsi	Epson L3110	1	Rp 2.150.000	Rp 2.150.000
		Seragam Kerja	Desain disesuaikan	1	Rp 150.000	Rp 150.000
C	CMO+COO+CTO	Laptop	Apple MacBook	1	Rp 12.200.000	Rp 12.200.000
		Meja Kerja	Office Desk 140 X 70 X 75	2	Rp 1.300.000	Rp 2.600.000
		Kursi Kerja	Kursi Armrest	5	Rp 400.000	Rp 2.000.000
		Lemari besi arsip	Elite	1	Rp 1.700.000	Rp 1.700.000
		Printer Inkjet Multifungsi	Epson L3110	1	Rp 2.150.000	Rp 2.150.000
		Seragam Kerja	Desain disesuaikan	1	Rp 150.000	Rp 150.000
D	Finance & Acc	Laptop	Asus Vivobook Max	1	Rp 5.290.000	Rp 5.290.000
		Meja Kerja	Office Desk 140 X 70 X 75	1	Rp 1.300.000	Rp 1.300.000
		Kursi Kerja	Kursi Armrest	3	Rp 400.000	Rp 1.200.000
		Lemari besi arsip	Elite	1	Rp 1.700.000	Rp 1.700.000
		Printer Inkjet Multifungsi	Epson L3110	1	Rp 2.150.000	Rp 2.150.000
		Seragam Kerja	Desain disesuaikan	1	Rp 150.000	Rp 150.000

No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit	Total (Unit X Rp)
E	HR & GA	Laptop	Asus Vivobook Max	1	Rp 5.290.000	Rp 5.290.000
		Meja Kerja	Office Desk 140 X 70 X 75	1	Rp 1.300.000	Rp 1.300.000
		Kursi Kerja	Kursi Armrest	3	Rp 400.000	Rp 1.200.000
		Lemari besi arsip	Elite	1	Rp 1.700.000	Rp 1.700.000
		Printer Inkjet Multifungsi	Epson L3110	1	Rp 2.150.000	Rp 2.150.000
		Seragam Kerja	Desain disesuaikan	1	Rp 150.000	Rp 150.000
F	Sales	Laptop	Asus Vivobook Max	1	Rp 5.290.000	Rp 5.290.000
		Meja Kerja	Office Desk 140 X 70 X 75	1	Rp 1.300.000	Rp 1.300.000
		Kursi Kerja	Kursi Armrest	3	Rp 400.000	Rp 1.200.000
		Lemari besi arsip	Elite	1	Rp 1.700.000	Rp 1.700.000
		Printer Inkjet Multifungsi	Epson L3110	1	Rp 2.150.000	Rp 2.150.000
		Seragam Kerja	Desain disesuaikan	1	Rp 150.000	Rp 150.000
G	IT	Laptop	Asus Vivobook Max	1	Rp 5.290.000	Rp 5.290.000
		Meja Kerja	Office Desk 140 X 70 X 75	1	Rp 1.300.000	Rp 1.300.000

No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit	Total (Unit X Rp)
		Kursi Kerja	Kursi Armrest	3	Rp 400.000	Rp 1.200.000
		Lemari besi arsip	Elite	1	Rp 1.700.000	Rp 1.700.000
		Printer Inkjet Multifungsi	Epson L3110	1	Rp 2.150.000	Rp 2.150.000
		Seragam Kerja	Desain disesuaikan	1	Rp 150.000	Rp 150.000
H	Retail Courir	Laptop	Asus Vivobook Max	1	Rp 5.290.000	Rp 5.290.000
		Meja Kerja	Office Desk 140 X 70 X 75	1	Rp 1.300.000	Rp 1.300.000
		Kursi Kerja	Kursi Armrest	3	Rp 400.000	Rp 1.200.000
		Lemari besi arsip	Elite	1	Rp 1.700.000	Rp 1.700.000
		Printer Inkjet Multifungsi	Epson L3110	1	Rp 2.150.000	Rp 2.150.000
		Seragam Kerja	Desain disesuaikan	1	Rp 150.000	Rp 150.000
M	Kebutuhan Bersama	Printer Thermal	Zebra GC420T	8	Rp 3.100.000	Rp 24.800.000
		Papan Tulis	Keperluan Presentasi/Rapat	2	Rp 300.000	Rp 600.000
		Air Conditioner	Samsung 1 PK	15	Rp 4.995.000	Rp 74.925.000
		Mesin Foto Copy	Canon IR	5	Rp 11.000.000	Rp 55.000.000

No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit	Total (Unit X Rp)
		Instalasi Jaringan Internet	Keperluan 1 Kantor	1	Rp 1.000.000	Rp 1.000.000
<b>Total</b>				<b>108</b>	<b>Rp 143.545.000</b>	<b>Rp 298.775.000</b>

**Rincian Modal Tetap Sarana dan Prasarana *Branch Office* (CAPEX)**

No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit / (Rupiah)	Total (Unit X Rp)
A	Branch Manager (BM)	Meja Kerja	Office Desk 140 X 70 X 75	33	Rp 1.300.000	Rp 42.900.000
		Kursi Kerja	Kursi Armrest	99	Rp 400.000	Rp 39.600.000
		Laptop	Asus Vivobook Max	33	Rp 5.290.000	Rp 174.570.000
		Printer Inkjet Multifungsi	Epson L3110	33	Rp 2.150.000	Rp 70.950.000
		Sofa Tamu	1 Set (Plus Meja)	33	Rp 6.600.000	Rp 217.800.000
		Lemari Besi Arsip	Elite	33	Rp 1.700.000	Rp 56.100.000
		Tv Led	Samsung N500	33	Rp 2.900.000	Rp 95.700.000
		Seragam Kerja	Desain Disesuaikan	33	Rp 150.000	Rp 4.950.000
		Proyektor	Epson L3110	33	Rp 5.000.000	Rp 165.000.000
B		Laptop	Asus Vivobook Max	33	Rp 5.290.000	Rp 174.570.000

No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit / (Rupiah)	Total (Unit X Rp)
	Supervis or Operasi	Meja Kerja	Office Desk 140 X 70 X 75	33	Rp 1.300.000	Rp 42.900.000
		Kursi Kerja	Kursi Armrest	99	Rp 400.000	Rp 39.600.000
		Lemari Besi Arsip	Elite	33	Rp 1.700.000	Rp 56.100.000
		Printer Inkjet Multifungsi	Epson L3110	33	Rp 2.150.000	Rp 70.950.000
		Seragam Kerja	Desain Disesuaikan	33	Rp 150.000	Rp 4.950.000
		C	Kepala Gudang	Laptop	Asus Vivobook Max	33
Meja Kerja	Office Desk 140 X 70 X 75			33	Rp 1.300.000	Rp 42.900.000
Kursi Kerja	Kursi Armrest			99	Rp 400.000	Rp 39.600.000
Lemari Besi Arsip	Elite			33	Rp 1.700.000	Rp 56.100.000
Printer Inkjet Multifungsi	Epson L3110			33	Rp 2.150.000	Rp 70.950.000
Seragam Kerja	Desain Disesuaikan			33	Rp 150.000	Rp 4.950.000
D	Account Executiv e	Komputer Desktop	Lenovo Think Centre Edge 72	66	Rp 7.000.000	Rp 462.000.000
		Meja Kerja	Office Desk 140 X 70 X 75	66	Rp 1.300.000	Rp 85.800.000
		Kursi Kerja	Kursi Armrest	66	Rp 400.000	Rp 26.400.000

No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit / (Rupiah)	Total (Unit X Rp)
		Seragam Kerja	Desain Disesuaikan	66	Rp 150.000	Rp 9.900.000
		Printer Inkjet Multifungsi	Epson L3110	33	Rp 2.150.000	Rp 70.950.000
E	Operator Gudang (Menyesuaikan Jumlah Op Gudang Tahun 2023)	Scanner	Datalogic Quickscan	118	Rp 2.000.000	Rp 236.000.000
		Cutter	Kenko	118	Rp 10.000	Rp 1.180.000
		Rubber Gripper	Alat Bantu Wrapping	118	Rp 100.000	Rp 11.800.000
		Rolling Cage	Kerangkeng Besi	66	Rp 5.000.000	Rp 330.000.000
		Seragam Kerja	Desain Disesuaikan	118	Rp 150.000	Rp 17.700.000
F	Finance & HR	Laptop	Asus Vivobook Max	66	Rp 5.290.000	Rp 349.140.000
		Meja Kerja	Office Desk 140 X 70 X 75	66	Rp 1.300.000	Rp 85.800.000
		Kursi Kerja	Kursi Armrest	66	Rp 400.000	Rp 26.400.000
		Seragam Kerja	Desain Disesuaikan	66	Rp 150.000	Rp 9.900.000
		Printer Inkjet Multifungsi	Epson L3110	33	Rp 2.150.000	Rp 70.950.000
G	IT	Laptop	Asus Vivobook Max	66	Rp 5.290.000	Rp 349.140.000
		Meja Kerja	Office Desk 140 X 70 X 75	66	Rp 1.300.000	Rp 85.800.000

No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit / (Rupiah)	Total (Unit X Rp)
		Kursi Kerja	Kursi Armrest	66	Rp 400.000	Rp 26.400.000
		Lemari Besi Arsip	Elite	33	Rp 1.700.000	Rp 56.100.000
		Printer Inkjet Multifungsi	Epson L3110	33	Rp 2.150.000	Rp 70.950.000
		Seragam Kerja	Desain Disesuaikan	66	Rp 150.000	Rp 9.900.000
		Komputer Desktop	Lenovo Think Centre Edge 72	33	Rp 7.000.000	Rp 231.000.000
		Meja Kerja	Office Desk 140 X 70 X 75	33	Rp 1.300.000	Rp 42.900.000
		Kursi Kerja	Kursi Armrest	33	Rp 400.000	Rp 13.200.000
		Printer Inkjet Multifungsi	Epson L3110	33	Rp 2.150.000	Rp 70.950.000
		Seragam Kerja	Desain Disesuaikan	33	Rp 150.000	Rp 4.950.000
		Pesawat Telepon + Instalasi Jaringan Telepon	Untuk Penanganan Customer	33	Rp 1.500.000	Rp 49.500.000
I	Driver	Seragam Kerja	Desain Disesuaikan	66	Rp 150.000	Rp 9.900.000
		Meja Kerja	Office Desk 140 X 70 X 75	33	Rp 1.300.000	Rp 42.900.000
J	Mandor	Kursi Kerja	Kursi Armrest	99	Rp 400.000	Rp 39.600.000
		Seragam Kerja	Desain Disesuaikan	33	Rp 150.000	Rp 4.950.000

No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit / (Rupiah)	Total (Unit X Rp)
		Lemari Besi Arsip	Elite	33	Rp 1.700.000	Rp 56.100.000
		Komputer Desktop	Lenovo Think Centre Edge 72	33	Rp 7.000.000	Rp 231.000.000
		Timbangan Digital	-	33	Rp 1.850.000	Rp 61.050.000
		Keranjang Besar	810 X 580 X 530 Mm	1.024	Rp 375.000	Rp 384.000.000
		Pocket Barcode Scanner	Taffware Pocket Wireless Bluetooth Barcode Scanner 2d Qr 1d - P2000	33	Rp 651.455	Rp 21.498.015
K	Kurir (Menyesuaikan Jumlah Kurir Tahun 2023)	Helm Custom	Desain Disesuaikan	546	Rp 300.000	Rp 163.800.000
		Jaket Custom	Desain Disesuaikan	546	Rp 300.000	Rp 163.800.000
		Tas Antaran 2 Sisi	Desain Disesuaikan	546	Rp 375.000	Rp 204.750.000
		Tas Punggung Antaran	Desain Disesuaikan	546	Rp 560.000	Rp 305.760.000
L	Keamanan	Paket CCTV (4 Titik)	Sony	132	Rp 6.190.000	Rp 817.080.000
		Tabung Pemadam Kebakaran 3 Kg	Hse	66	Rp 598.000	Rp 39.468.000
		Kotak P3K	Tipe Mc11	33	Rp 112.000	Rp 3.696.000
M		Printer Thermal	Zebra Gc420t	99	Rp 3.100.000	Rp 306.900.000



No	Bagian	Nama Item	Deskripsi / Spesifikasi	Jumlah (Unit)	Estimasi Harga Per Unit / (Rupiah)	Total (Unit X Rp)
	Kebutuhan Bersama	Papan Tulis	Keperluan Presentasi/Rapat	33	Rp 300.000	Rp 9.900.000
		Air Conditioner	Samsung 1 Pk	165	Rp 4.995.000	Rp 824.175.000
		Mesin Foto Copy	Canon Ir	33	Rp 11.000.000	Rp 363.000.000
		Instalasi Jaringan Internet	Untuk 1 Kantor	33	Rp 1.000.000	Rp 33.000.000
<b>Total</b>				<b>6.716</b>	<b>Rp 140.916.455</b>	<b>Rp 8.536.747.015</b>

**Rincian Modal Tetap *Set up Main Warehouse* (CAPEX)**

No	Uraian	Volume	Satuan	Harga Satuan/Volume (Rp)	Harga (Rp)
1	<i>Racking</i>	2.000	unit	2.000.000	4.000.000.000
2	Palet	4.000	unit	800.000	3.200.000.000
3	Keranjang	1.000	unit	800.000	800.000.000
4	Genset	300	KVA	1.000.000	300.000.000
5	<i>Packing Machine</i>	4	unit	30.000.000	120.000.000
6	<i>Wrapping Machine</i>	4	unit	25.000.000	100.000.000
7	<i>Forklift</i>	1	unit	300.000.000	300.000.000
8	<i>Hand forklift</i>	8	unit	3.500.000	28.000.000
9	<i>Sorting Machine (Automation)</i>	1	unit	30.000.000.000	30.000.000.000
10	PC	2	unit	7.000.000	14.000.000
11	Kursi	10	unit	400.000	4.000.000
12	Meja	2	unit	1.300.000	2.600.000

No	Uraian	Volume	Satuan	Harga Satuan/Volume (Rp)	Harga (Rp)
13	AC	1	unit	4.995.000	4.995.000
14	CCTV	4	unit	6.190.000	24.760.000
15	Lemari besi arsip	1	unit	1.700.000	1.700.000
<b>Total</b>					<b>38.900.055.000</b>

### Rincian Modal Kerja (OPEX)

Jenis Modal	Barang	Deksripsi	Satuan Unit	Jumlah (Unit)	Estimasi Harga Per Unit Per Tahun	Total 1 Tahun
Fasilitas Pendukung	Mobil Grand Max Blind Van	Sewa bagi <i>driver</i> (BBM sudah masuk gaji)	Pcs	33	Rp 168.000.000	Rp 5.544.000.000
	Mobil Truk Boks Besar	Sewa bagi <i>main warehouse</i>	Pcs	2	Rp 120.000.000	Rp 240.000.000
	Mobil Avanza	Sewa bagi <i>branch manager &amp; HO</i> (BBM sudah masuk gaji)	Pcs	41	Rp 5.000.000	Rp 205.000.000
	Wi-Fi Internet (30Mbps)	Tiap BO memasang 2 dan HO memasang 5	Pcs	71	Rp 550.000	Rp 39.050.000
	Domain Website	Menggunakan .net	Domain	1	Rp 171.000	Rp 171.000
	Telpon (Paket Bulanan Telkomsel)	1 BO memasang 1 dan HO memasang 1	Pcs	34	Rp 720.000	Rp 24.480.000
Bahan Baku Tidak Langsung	Kertas A4	132 rim/bulan untuk BO, 8 rim/bulan utk HO	Rim	1.680	Rp 36.000	Rp 60.480.000
	Isi Staples Kecil	1 Pekerja non operasional mendapat 1	Box	363	Rp 45.000	Rp 16.335.000
	Isi Staples Besar	1 Pekerja non operasional mendapat 1	Box	363	Rp 85.000	Rp 30.855.000

Jenis Modal	Barang	Deksripsi	Satuan Unit	Jumlah (Unit)	Estimasi Harga Per Unit Per Tahun	Total 1 Tahun
	Pulpen	1 Pekerja non operasional mendapat 1	Kotak	363	Rp 30.000	Rp 10.890.000
	Spidol	10 spidol (BO)/bulan dan 15 spidol (HO)/bulan	Pcs	510	Rp 15.000	Rp 7.650.000
	Lakban Coklat Besar	2 lakban masing-masing HO & BO/bulan	Pcs	816	Rp 9.000	Rp 7.344.000
	Mata Cutter	2 box masing-masing HO & BO/bulan	Box	816	Rp 28.200	Rp 23.011.200
	Buku Tulis	12 buku/BO/bulan + 12 buku/bulan (HO)	Pcs	4.896	Rp 7.500	Rp 36.720.000
	Buku Kwarto	12 buku/BO/bulan + 12 buku/bulan (HO)	Pcs	4.896	Rp 14.500	Rp 70.992.000
Bahan Baku Langsung	Kantong Pembungkus	Dipake setelah wrapping (Variabel)	Pcs	29.302	Rp 1.000	Rp 29.302.496
	Label stiker thermal	Tempat QR-Barcode (Variabel)	Pcs	29.302	Rp 2.000	Rp 58.604.991
	Seal (Keperluan Wrapping)	Pembungkus Awal (Variabel)	Pcs	29.302	Rp 1.000	Rp 29.302.496
	Plastik dengan logo Pro ditengah	Pembungkus Akhir (Variabel)	Pcs	29.302	Rp 1.000	Rp 29.302.496
<b>Total</b>				<b>132.095</b>	<b>Rp 294.716.200</b>	<b>Rp 6.463.490.678</b>