

RENCANA BIAYA								
	Kegiatan	Durasi Kerja (hari)	Biaya Personal (12 jam/hari)	Upah (BP x Jam Kerja)	Biaya Bahan	Biaya Perjalanan	Biaya Lain-lain	Biaya Kegiatan
1	<b>Definisi Kebutuhan</b>			<b>Rp. 16,590,000.00</b>	<b>Rp. 0.00</b>	<b>Rp. 0.00</b>	<b>Rp. 330,000.00</b>	<b>Rp. 16,920,000.00</b>
	Analisis Kebutuhan	12	Rp. 666,000.00	Rp. 7,992,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Proses Bisnis	5	Rp. 1,320,000.00	Rp. 6,600,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Batasan Sistem	3	Rp. 666,000.00	Rp. 1,998,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
2	<b>Desain</b>			<b>Rp. 39,504,000.00</b>	<b>Rp. 0.00</b>	<b>Rp. 0.00</b>	<b>Rp. 440,000.00</b>	<b>Rp. 39,944,000.00</b>
	Desain Arsitektur Sistem	3	Rp. 920,000.00	Rp. 2,760,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Desain Antarmuka	12	Rp. 1,002,000.00	Rp. 12,024,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Desain Skenario Aplikasi	10	Rp. 1,002,000.00	Rp. 10,020,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Desain Skema Database	15	Rp. 980,000.00	Rp. 14,700,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
3	<b>Pengembangan Web Aplikasi</b>			<b>Rp. 25,682,000.00</b>	<b>Rp. 42,140,000.00</b>	<b>Rp. 0.00</b>	<b>Rp. 550,000.00</b>	<b>Rp. 68,372,000.00</b>
	Pembuatan API Contract	3	Rp. 634,000.00	Rp. 1,902,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Implementasi Arsitektur	17	Rp. 604,000.00	Rp. 10,268,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Implementasi Antarmuka	17	Rp. 132,000.00	Rp. 2,244,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Implementasi Proses Bisnis	17	Rp. 604,000.00	Rp. 10,268,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Persiapan Server Aplikasi	5	Rp. 200,000.00	Rp. 1,000,000.00	Rp. 42,140,000.00	Rp. 0.00	Rp. 110,000.00	
4	<b>Integrasi dan Testing</b>			<b>Rp. 19,320,000.00</b>	<b>Rp. 0.00</b>	<b>Rp. 0.00</b>	<b>Rp. 550,000.00</b>	<b>Rp. 19,870,000.00</b>
	Proses Integration API and BackEnd Test	7	Rp. 552,000.00	Rp. 3,864,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Proses Integration System Test	7	Rp. 552,000.00	Rp. 3,864,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Proses End to End Test	7	Rp. 552,000.00	Rp. 3,864,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Perbaikan Bug	7	Rp. 552,000.00	Rp. 3,864,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Penyempurnaan Sistem	7	Rp. 552,000.00	Rp. 3,864,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
5	<b>Proses Continous Deployment</b>			<b>Rp. 6,120,000.00</b>	<b>Rp. 0.00</b>	<b>Rp. 0.00</b>	<b>Rp. 220,000.00</b>	<b>Rp. 6,340,000.00</b>
	Instalasi Aplikasi ke Server	3	Rp. 1,020,000.00	Rp. 3,060,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Pembuatan Laporan Penggunaan	3	Rp. 1,020,000.00	Rp. 3,060,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
6	<b>Transfer Knowledge</b>			<b>Rp. 33,600,000.00</b>	<b>Rp. 58,850,000.00</b>	<b>Rp. 0.00</b>	<b>Rp. 440,000.00</b>	<b>Rp. 92,890,000.00</b>
	Pelatihan Terhadap Penggunaan Sistem	10	Rp. 840,000.00	Rp. 8,400,000.00	Rp. 41,250,000.00	Rp. 0.00	Rp. 110,000.00	
	Penjabaran Prosedur Instalasi Konfigurasi Aplikasi Kepada Stakeholder	10	Rp. 840,000.00	Rp. 8,400,000.00	Rp. 17,600,000.00	Rp. 0.00	Rp. 110,000.00	
	Penentuan Perawatan Sistem	10	Rp. 840,000.00	Rp. 8,400,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	Pembuatan Laporan Akhir	10	Rp. 840,000.00	Rp. 8,400,000.00	Rp. 0.00	Rp. 0.00	Rp. 110,000.00	
	<b>Total</b>	<b>200</b>			<b>Rp. 244,336,000.00</b>			

ESTIMASI BIAYA							
WBS Item	Unit	Waktu Kerja	Biaya/waktu (Rp)	Jumlah	Total Biaya	Total Kegiatan (%)	
<b>Manajemen Proyek</b>							
Project Manager	1	80	Rp. 666,000.00	Rp. 53,280,000.00			
Database Designer	1	15	Rp. 666,000.00	Rp. 9,990,000.00			
Front End Develeopr	3	45	Rp. 360,000.00	Rp. 48,600,000.00			
Back End Developer	3	55	Rp. 360,000.00	Rp. 59,400,000.00	Rp. 171,270,000.00	50.65%	
<b>Hardware</b>							
Server	4	-	Rp. 5,125,000.00	Rp. 20,500,000.00			
PC Client	10	-	Rp. 4,125,000.00	Rp. 41,250,000.00	Rp. 61,750,000.00	18.26%	
<b>Software</b>							
Lisensi OS	6	12	Rp. 400,000.00	Rp. 2,400,000.00			
Domain	1	12	Rp. 550,000.00	Rp. 6,600,000.00			
Hosting	1	12	Rp. 1,120,000.00	Rp. 13,440,000.00	Rp. 22,440,000.00	6.64%	
<b>Dukungan dan Lainnya</b>							
Konsumsi	350	-	Rp. 25,000.00	Rp. 8,750,000.00			
Training Pengguna	3	10	Rp. 220,000.00	Rp. 6,600,000.00			
Testing Sistem	3	10	Rp. 220,000.00	Rp. 6,600,000.00			
Training Stakeholder	2	10	Rp. 220,000.00	Rp. 4,400,000.00	Rp. 26,350,000.00	7.79%	
<b>Biaya Cadangan (20% dari Estimasi Biaya)</b>					Rp. 56,362,000.00	16.67%	
<b>Total</b>					<b>Rp. 338,172,000.00</b>		

**PEWANGARAN**

Uraian Item	Juli	Agustus	September	Oktober	Total
<b>Manajemen Proyek</b>					
Project Manager	Rp. 13.520.000,00	Rp. 13.520.000,00	Rp. 13.520.000,00	Rp. 13.520.000,00	Rp. 53.080.000,00
Business Developer	Rp. 6.800.000,00	Rp. 6.800.000,00	-	-	Rp. 13.600.000,00
Front End Developer	Rp. 6.800.000,00	Rp. 12.280.000,00	Rp. 12.280.000,00	Rp. 12.280.000,00	Rp. 43.380.000,00
Back End Developer	-	Rp. 21.600.000,00	Rp. 21.600.000,00	Rp. 21.600.000,00	Rp. 64.800.000,00
<b>Hardware</b>					
Server	Rp. 20.500.000,00	-	-	-	Rp. 20.500.000,00
PC Client	-	-	-	Rp. 41.250.000,00	Rp. 41.250.000,00
<b>Software</b>					
Lisensi OS	Rp. 2.400.000,00	-	-	-	Rp. 2.400.000,00
Domain	-	-	-	-	Rp. 3.000,00
Hosting	-	Rp. 6.800.000,00	-	-	Rp. 6.800.000,00
<b>Keuangan dan Lainnya</b>					
Konsumsi	Rp. 2.187.500,00	Rp. 2.187.500,00	Rp. 2.187.500,00	Rp. 2.187.500,00	Rp. 8.760.000,00
Training Pengguna	-	-	-	Rp. 6.800.000,00	Rp. 6.800.000,00
Testing Sistem	-	-	-	Rp. 6.800.000,00	Rp. 6.800.000,00
Training Stakeholder	-	-	-	Rp. 4.400.000,00	Rp. 4.400.000,00
Biaya Perjalanan	-	-	-	-	Rp. 0,00
Biaya Cadangan (20% dari Estimasi Biaya)	Rp. 14.131.000,00	Rp. 14.131.000,00	Rp. 14.131.000,00	Rp. 14.131.000,00	Rp. 56.524.000,00
<b>Total Biaya</b>	<b>Rp. 65.136.500,00</b>	<b>Rp. 74.096.900,00</b>	<b>Rp. 63.498.500,00</b>	<b>Rp. 122.348.500,00</b>	<b>Rp. 325.084.000,00</b>

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Item	Link	Per bulan	Per Hari
IT Project Manag	<a href="https://id.indeed.com/career/it-project-manager/salaries">https://id.indeed.com/career/it-project-manager/salaries</a>	7200000	360000
Domain tokoonlir	<a href="https://www.domain.com/registration?flow=domainDFE&amp;search=tokoOnline.com/#domainDFE/1">https://www.domain.com/registration?flow=domainDFE&amp;search=tokoOnline.com/#domainDFE/1</a>	550000	
Hosting	<a href="https://www.vultr.com/pricing/">https://www.vultr.com/pricing/</a>	745000	