

Tugas IF4031 Manajemen Proyek Perangkat Lunak
Project Cost Management



Disusun oleh :

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PROGRAM STUDI TEKNIK INFORMATIKA
SEKOLAH TEKNIK ELEKTRO DAN INFORMATIKA
INSTITUT TEKNOLOGI BANDUNG

2012

I. Project Cost Estimate

Bagian WBS	Resource	Hrs	Unit /Hrs	Cost/Unit/Hrs	Subtotals	% of totals
1. Inisiasi						
	Manajer proyek	72	1	Rp 62,500.00	Rp 4,500,000.00	
	Project member	72	4	Rp 31,250.00	Rp 9,000,000.00	
	Listrik	72	1	Rp 500.00	Rp 36,000.00	
	Internet	72	1	Rp 1,000.00	Rp 72,000.00	
	Office Applications*		5	Rp 2,000,000.00	Rp 10,000,000.00	
	Laptop*		5	Rp 5,000,000.00	Rp 25,000,000.00	
	Kertas*		1	Rp 30,000.00	Rp 30,000.00	
	Printer*		2	Rp 500,000.00	Rp 1,000,000.00	
	Total				Rp 49,638,000.00	22.05
2. Perencanaan						
	Manajer proyek	144	1	Rp 62,500.00	Rp 9,000,000.00	
	Project member	144	4	Rp 31,250.00	Rp 18,000,000.00	
	Listrik	144	1	Rp 500.00	Rp 72,000.00	
	Internet	144	1	Rp 1,000.00	Rp 144,000.00	
	Total				Rp 27,216,000.00	12.09
3. Eksekusi						
	Manajer proyek	624	1	Rp 62,500.00	Rp 39,000,000.00	
	Project member	624	4	Rp 31,250.00	Rp 78,000,000.00	
	Listrik	624	1	Rp 500.00	Rp 312,000.00	
	Internet	624	1	Rp 1,000.00	Rp 624,000.00	
	Total				Rp 117,936,000.00	52.39
4. Controlling						
	Manajer proyek	40	1	Rp 62,500.00	Rp 2,500,000.00	
	Project member	40	4	Rp 31,250.00	Rp 5,000,000.00	
	Listrik	40	1	Rp 500.00	Rp 20,000.00	
	Internet	40	1	Rp 1,000.00	Rp 40,000.00	
	Total				Rp 7,560,000.00	3.36
5. Closing						
	Manajer proyek	120	1	Rp 62,500.00	Rp 7,500,000.00	
	Project member	120	4	Rp 31,250.00	Rp 15,000,000.00	
	Proyektor	3	1	Rp 30,000.00	Rp 90,000.00	
	Listrik	120	1	Rp 500.00	Rp 60,000.00	
	Internet	120	1	Rp 1,000.00	Rp 120,000.00	
	Total				Rp 22,770,000.00	10.11
Grand Total					Rp 225,120,000.00	

II. Project Cost Baseline (Cash Flow)

Bagian WBS	Resource	Bulan						Total
		1	2	3	4	5	6	
1. Inisiasi								
	Manajer proyek	Rp 4,500,000.00						Rp 4,500,000.00
	Project member	Rp 9,000,000.00						Rp 9,000,000.00
	Listrik	Rp 36,000.00						Rp 36,000.00
	Internet	Rp 72,000.00						Rp 72,000.00
	Office Applications*	Rp 10,000,000.00						Rp 10,000,000.00
	Laptop*	Rp 25,000,000.00						Rp 25,000,000.00
	Kertas*	Rp 30,000.00						Rp 30,000.00
	Printer*	Rp 1,000,000.00						Rp 1,000,000.00
2. Pe-rencanaan								
	Manajer proyek	Rp 7,000,000.00	Rp 2,000,000.00					Rp 9,000,000.00
	Project member	Rp 14,000,000.00	Rp 4,000,000.00					Rp 18,000,000.00
	Listrik	Rp 56,000.00	Rp 16,000.00					Rp 72,000.00
	Internet	Rp 112,000.00	Rp 32,000.00					Rp 144,000.00
3. Eksekusi								
	Manajer proyek		Rp 9,000,000.00	Rp 9,500,000.00	Rp 11,000,000.00	Rp 9,500,000.00		Rp 39,000,000.00
	Project member		Rp 18,000,000.00	Rp 19,000,000.00	Rp 22,000,000.00	Rp 19,000,000.00		Rp 78,000,000.00
	Listrik		Rp 72,000.00	Rp 76,000.00	Rp 88,000.00	Rp 76,000.00		Rp 312,000.00
	Internet		Rp 144,000.00	Rp 152,000.00	Rp 176,000.00	Rp 152,000.00		Rp 624,000.00
4. Controlling								
	Manajer proyek					Rp 500,000.00	Rp 2,000,000.00	Rp 2,500,000.00

	Project member					Rp 1,000,000.00	Rp 4,000,000.00	Rp 5,000,000.00
	Listrik					Rp 4,000.00	Rp 16,000.00	Rp 20,000.00
	Internet					Rp 8,000.00	Rp 32,000.00	Rp 40,000.00
5. Closing								
	Manajer proyek						Rp 7,500,000.00	Rp 7,500,000.00
	Project member						Rp 15,000,000.00	Rp 15,000,000.00
	Proyektor						Rp 90,000.00	Rp 90,000.00
	Listrik						Rp 60,000.00	Rp 60,000.00
	Internet						Rp 120,000.00	Rp 120,000.00
Total		Rp 70,806,000.00	Rp 33,264,000.00	Rp 28,728,000.00	Rp 33,264,000.00	Rp 30,240,000.00	Rp 28,818,000.00	Rp 225,120,000.00