RANCANG BANGUN SISTEM INFORMASI SERTIFIKASI DAN STANDARDISASI MUTU DI BALAI RISET DAN STANDARDISASI INDUSTRI SURABAYA

Tim:

Afif Baharuddin	**(16410100097)**
Fadilah Alfan Wachid	**(16410100109)**
Ilham Fatkur Rocman	**(16410100133)**
Dini Adiarnita	**(16410100155)**
Aprilia Nurul Fatihah	**(16410100164)**
Tri Puspa Rinjeni	**(17410100194)**

ACTIVITY COST ESTIMATE

Version 2.0

BALAI RISET DAN STANDARDISASI INDUSTRI SURABAYA
JL. JAGIR WONOKROMO 360
SURABAYA
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Revision History

Date	Version	Description	Author
19 Mei 2019	1.0	Draft Awal Activity Cost Estimate	Tri Puspa Rinjeni
16 Juni 2019	2.0	Update dari Ms. Project	Tri Puspa Rinjeni

Daftar Isi

Activity Cost Estimates

Task Name	Cost
◢ **Rancang Bangun Sistem Informasi Sertifikasi Dan Standardisasi Mutu Di Balai Riset Dan Standardisasi Industri Surabaya**	**Rp206,971,625**
◢ **1 INITIATING**	**Rp56,388,625**
◢ **1.1 Integration**	**Rp4,734,375**
1.1.1 Pembentukan Tim Proyek	Rp0
1.1.2 Mengumpulkan Kebutuhan Proyek	Rp1,950,000
1.1.3 Analisis Kebutuhan Stakeholder	Rp2,559,375
1.1.4 Dokumen Project Charter	Rp225,000
◢ **1.2 Communication**	**Rp4,514,250**
1.2.1 Dokumen Stakeholder Register	Rp2,803,125
1.2.2 Dokumen Meeting Agenda 1	Rp858,000
1.2.3 Dokumen Meeting Minutes 1	Rp853,125
◢ **2 PLANNING**	**Rp46,764,250**
◢ **2.1 Integration**	**Rp712,500**
2.1.1 Rapat 1	Rp225,000
2.1.2 Project Management Plan	Rp487,500
◢ **2.2 Scope**	**Rp9,384,375**
2.2.1 Rapat 2	Rp975,000
2.2.2 Scope Management Plan	Rp1,462,500
2.2.3 Requirement Documentation	Rp1,462,500
2.2.4 Work Breakdown Structure	Rp1,950,000
2.2.5 Project Statement of Works	Rp1,828,125
2.2.6 Dokumen Meeting Agenda 2	Rp853,125
2.2.7 Dokumen Meeting Minutes 2	Rp853,125

▲ **2.3 Time or Schedule**	**Rp11,020,500**
2.3.1 Rapat 3	Rp1,101,750
2.3.2 Activities List and Attributes	Rp750,000
2.3.3 Activity Resource Requirement	Rp1,828,125
2.3.4 Resource Breakdown Structure	Rp975,000
2.3.5 Activity Duration Estimate	Rp1,125,000
2.3.6 Project Schedule	Rp1,462,500
2.3.7 Schedule Management Plan	Rp1,828,125
2.3.8 Dokumen Meeting Agenda 3	Rp975,000
2.3.9 Dokumen Meeting Minutes 3	Rp975,000
▲ **2.4 Cost**	**Rp7,068,750**
2.4.1 Rapat 4	Rp853,125
2.4.2 Activity Cost Estimates	Rp2,437,500
2.4.3 Cost Management Plan	Rp1,828,125
2.4.4 Dokumen Meeting Agenda 4	Rp975,000
2.4.5 Dokumen Meeting Minutes 4	Rp975,000
▲ **2.5 Quality**	**Rp1,603,125**
2.5.1 Rapat 5	Rp853,125
2.5.2 Quality Management Plan	Rp750,000
▲ **2.6 HRM**	**Rp2,071,875**
2.6.1 Rapat 6	Rp1,096,875
2.6.2 Human Resource Plan	Rp975,000
▲ **2.7 Communication**	**Rp4,059,375**
2.7.1 Rapat 7	Rp853,125
2.7.2 Communication Management Plan	Rp1,500,000
2.7.3 Dokumen Meeting Agenda 5	Rp853,125
2.7.4 Dokumen Meeting Minutes 5	Rp853,125

⊿ 2.8 Risk	**Rp5,593,750**
2.8.1 Rapat 8	Rp853,125
2.8.2 Risk Management Plan	Rp587,500
2.8.3 Risk Register	Rp2,203,125
2.8.4 Dokumen Meeting Agenda 6	Rp975,000
2.8.5 Dokumen Meeting Minutes 6	Rp975,000
⊿ 2.9 Procurement	**Rp1,950,000**
2.9.1 Rapat 9	Rp975,000
2.9.2 Procurement Management Plan	Rp975,000
⊿ 3 EXCETUING	**Rp48,753,125**
⊿ 3.1 Integration	**Rp1,275,000**
3.1.1 Change Request	Rp850,000
3.1.2 Deliverables	Rp200,000
3.1.3 Work Performance Information	Rp225,000
⊿ 3.2 Communication	**Rp7,028,125**
3.2.1 Stakeholder Management Strategy	Rp1,096,875
3.2.2 Lesson Learned	Rp2,650,000
3.2.3 Status Report	Rp1,575,000
3.2.4 Dokumen Meeting Agenda 7	Rp853,125
3.2.5 Dokumen Meeting Minutes 7	Rp853,125
⊿ 3.3 Product	**Rp7,450,000**
3.3.1 Pembuatan Software Requirement Specification	Rp3,825,000
3.3.2 Pembuatan Software Architecture Document	Rp3,625,000

◢ 3.4 Coding	**Rp28,900,000**
◢ 3.4.1 Master	**Rp4,650,000**
3.4.1.1 Keluhan	Rp675,000
3.4.1.2 Layanan	Rp975,000
3.4.1.3 Pelanggan	Rp1,200,000
3.4.1.4 Barang	Rp1,200,000
3.4.1.5 Karyawan	Rp600,000
◢ 3.4.2 Transaksi	**Rp4,950,000**
3.4.2.1 Keluhan Pelanggan	Rp1,200,000
3.4.2.2 Sertifikasi	Rp1,200,000
3.4.2.3 Pembayaran	Rp1,275,000
3.4.2.4 Antrian	Rp1,275,000
◢ 3.4.3 Laporan	**Rp4,575,000**
3.4.3.1 Laporan Antrean Pengunjung	Rp975,000
3.4.3.2 Laporan Sertifikasi	Rp1,200,000
3.4.3.3 Laporan Pembayaran	Rp1,200,000
3.4.3.4 Laporan Keluhan Pelanggan	Rp1,200,000
◢ 3.4.4 Dashboard	**Rp1,275,000**
3.4.4.1 Sertifikasi Baristand	Rp1,275,000
◢ 4 MONITORING & CONTROLLING	**Rp25,825,000**
4.1 Change Management Plan	Rp2,925,000
◢ 4.2 Scope	**Rp6,621,875**
4.2.1 Acceptance Deliverable	Rp2,925,000
4.2.2 Change Requests	Rp2,234,375
4.2.3 Work Performance Measurement	Rp1,462,500

◢ 4.3 Time or Schedule	**Rp16,278,125**
4.3.1 Change Requests	Rp2,925,000
4.3.2 Work Performance Measurement	Rp2,559,375
4.3.3 Dokumen Meeting Agenda 8	Rp1,096,875
4.3.4 Dokumen Meeting Minutes 8	Rp1,096,875
◢ 4.3.5 Cost	**Rp7,800,000**
4.3.5.1 Activity Cost Estimates	Rp3,900,000
◢ 5 CLOSING	**Rp29,240,625**
◢ 5.1 Procurement	**Rp4,753,125**
5.1.1 Dokumen Meeting Agenda 9	Rp853,125
5.1.2 Dokumen Meeting Minutes 9	Rp853,125
5.1.3 Project Acceptance Document	Rp3,046,875
5.2 Pelatihan Program	Rp24,487,500