

HARGA PERKIRAAN SENDIRI (HPS)
MANAGE SERVICE LAYANAN CONTACT CENTER KEMENTERIAN INVESTASI 2024

No	Jenis barang/jasa	Satuan	Quantity	Bulan	Volume	Harga satuan (Rp.)	Nilai Jumlah (Rp.)
1	*Biaya SDM sudah termasuk komponen THR dan BPJS						
	Contact Center Pelaku Usaha						
	Biaya SDM Call Center						4.302.078.000
	Agent Call Center	Orang	23	12	276	9.322.000	2.572.872.000
	Agent Call Center Bahasa Inggris	Orang	1	12	12	9.931.500	119.178.000
	Agent Video Call	Orang	5	12	60	10.478.000	628.680.000
	Agent Video Call Bahasa Inggris	Orang	1	12	12	10.478.000	125.736.000
	Team Leader	Orang	3	12	36	10.840.000	390.240.000
Quality Assurance	Orang	3	12	36	12.927.000	465.372.000	
2	Biaya SDM Digital Channel						6.131.172.000
	Agent Digital Channel	Orang	41	12	492	10.143.000	4.990.356.000
	Team Leader	Orang	4	12	48	10.840.000	520.320.000
	Quality Assurance	Orang	4	12	48	12.927.000	620.496.000
3	CSO Walk In						
	Biaya SDM Walk-In						2.045.508.000
	Agent	Orang	12	12	144	10.478.000	1.508.832.000
	Team Leader	Orang	1	12	12	10.840.000	130.080.000
	Quality Assurance	Orang	1	12	12	12.927.000	155.124.000
Front Officer	Orang	2	12	24	10.478.000	251.472.000	
4	SDM Support						
	Biaya SDM Support						1.775.340.000
	Supervisor	Orang	1	12	12	13.445.000	161.340.000
	Penyusun Chatbot	Orang	2	12	24	10.840.000	260.160.000
	Penyusun Knowledge Based	Orang	2	12	24	10.840.000	260.160.000
	Technical Writer	Orang	1	12	12	10.840.000	130.080.000
	IT Support	Orang	1	12	12	12.150.000	145.800.000
	Data Analyst	Orang	1	12	12	10.840.000	130.080.000
	Admin	Orang	1	12	12	10.840.000	130.080.000
	Fotografer	Orang	2	12	24	10.840.000	260.160.000
Videografer	Orang	1	12	12	10.840.000	130.080.000	
Desainer Grafis	Orang	1	12	12	13.950.000	167.400.000	
5	Sewa jasa penyediaan dan pengelolaan layanan Voice						2.111.100.000
	IP PBX (dengan ACD, CTI, IVR & Voice Recording) on Cloud						
	License PBX						
	Recording	Posisi	30	12	360		
	Server On Cloud						
	Operasionalisasi & Maintenance Contact Center						
Add On License Monitoring PBX	User	1	12	12			
6	Sewa Aplikasi						3.967.320.000
	Software Aplikasi CRM Contact Center	User	106	12	1.272		
	Software Dashboard Reporting Performansi Layanan	Paket	1	12	12		
	Add On Aplikasi Modul Eskalasi Ticketing Backroom	User	40	12	480		
Software knowledge based	Paket	106	12	1.272			
7	Sewa Sistem CRM Digital Channel						3.260.040.000
	Custom Development Ticketing and CRM	Paket	1	1	1		
	Email 250k/month	Paket	1	12	12		
	WA Interaction Session Kuota 50k/month 1 session=within 24 hours	Paket	100.000	12	1.200.000		
	WA Blast Session Kuota 350k/month	Paket	350.000	12	4.200.000		
Chatbot	Paket	1	12	12			
8	Queuing Management System Layanan Walk-In						720.000.000
	Sewa Infrastruktur dan Maintenance Queuing Management System	Paket	1	12	12		
9	Sewa Pendukung Operasional Layanan Contact Center, Walk In dan Backend Support						4.456.920.000
	Perangkat kerja SDM (PC Desktop / Laptop)	Unit	114	12	1.368		
	Microphone Headset	Unit	30	12	360		

