

RINCIAN ANGGARAN BIAYA (RAB)
MANAGE SERVICE LAYANAN CONTACT CENTER KEMENTERIAN INVESTASI 2024

No	Jenis barang/jasa	Satuan	Quantity	Bulan	Volume	Harga satuan (Rp.)	Nilai Jumlah (Rp.)
1	Contact Center Pelaku Usaha						
	Biaya SDM Call Center						4.302.199.368
	Agent Call Center	Orang	23	12	276	9.322.251	2.572.941.276
	Agent Call Center Bahasa Inggris	Orang	1	12	12	9.931.752	119.181.024
	Agent Video Call	Orang	5	12	60	10.478.377	628.702.620
	Agent Video Call Bahasa Inggris	Orang	1	12	12	10.478.377	125.740.524
	Team Leader	Orang	3	12	36	10.840.524	390.258.864
	Quality Assurance	Orang	3	12	36	12.927.085	465.375.060
2	Biaya SDM Digital Channel						6.131.669.616
	Agent Digital Channel	Orang	41	12	492	10.143.952	4.990.824.384
	Team Leader	Orang	4	12	48	10.840.524	520.345.152
	Quality Assurance	Orang	4	12	48	12.927.085	620.500.080
3	CSO Walk In						
	Biaya SDM Walk-In						2.045.578.644
	Agent	Orang	12	12	144	10.478.377	1.508.886.288
	Team Leader	Orang	1	12	12	10.840.524	130.086.288
	Quality Assurance	Orang	1	12	12	12.927.085	155.125.020
	Front Officer	Orang	2	12	24	10.478.377	251.481.048
4	SDM Support						
	Biaya SDM Support						1.775.637.060
	Supervisor	Orang	1	12	12	13.449.515	161.394.180
	Penyusun Chatbot	Orang	2	12	24	10.840.524	260.172.576
	Penyusun Knowledge Based	Orang	2	12	24	10.840.524	260.172.576
	Technical Writer	Orang	1	12	12	10.840.524	130.086.288
	IT Support	Orang	1	12	12	12.165.000	145.980.000
	Data Analyst	Orang	1	12	12	10.840.524	130.086.288
	Admin	Orang	1	12	12	10.840.524	130.086.288
	Fotografer	Orang	2	12	24	10.840.524	260.172.576
	Videografer	Orang	1	12	12	10.840.524	130.086.288
	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	5.675.000	2.043.000.000
	Server On Cloud						
	Operasionalisasi & Maintenance Contact Center						
	Add On License Monitoring PBX	User	1	12	12	5.675.000	68.100.000
6	Sewa Aplikasi						3.973.680.000
	Software Aplikasi CRM Contact Center	User	106	12	1.272	2.115.000	2.690.280.000
	Software Dashboard Reporting Performansi Layanan	Paket	1	12	12	13.950.000	167.400.000
	Add On Aplikasi Modul Eskalasi Ticketing Backroom	User	40	12	480	1.000.000	480.000.000
	Software knowledge based	Paket	106	12	1.272	500.000	636.000.000
7	Sewa Sistem CRM Digital Channel						3.260.064.000
	Custom Development Ticketing and CRM	Paket	1	1	1	75.000.000	75.000.000
	Email 250k/month	Paket	1	12	12	8.000.000	96.000.000
	WA Interaction Session Kuota 50k/month 1 session=within 24 hours	Paket	100.000	12	1.200.000	270	324.000.000
	WA Blast Session Kuota 350k/month	Paket	350.000	12	4.200.000	572	2.402.400.000
	Chatbot	Paket	1	12	12	30.222.000	362.664.000
8	Queueing Management System Layanan Walk-In						720.000.000
	Sewa Infrastruktur dan Maintenance Queueing Management System	Paket	1	12	12	60.000.000	720.000.000
9	Sewa Pendukung Operasional Layanan Contact Center, Walk In dan Backend Support						4.457.100.000
	Perangkat kerja SDM (PC Desktop / Laptop)	Unit	114	12	1.368	3.100.000	4.243.200.000
	Microphone Headset	Unit	30	12	360	3.500.000	1.260.000.000
	Switch Hub	Unit	10	12	120	1.600.000	192.000.000
	Router	Unit	2	12	24	2.000.000	48.000.000
	Mesin Foto Copy	Unit	1	12	12	600.000	7.200.000
	Mobil	Unit	1	12	12	1.150.000	13.800.000
	Work Station , Work Space, and Premises	Unit	114	12	1.368	1.580.000	2.161.920.000

10	Sewa Connectivity						642.848.900
	Sewa Layanan Dedicated Internet 100 Mbps di Site BKPM (Untuk Walk-in)	Paket	1	12	12		21.800.000
	Sewa Layanan Dedicated Internet 200 Mbps di site Penyedia (Untuk Contact Center)	Paket	1	12	12		42.500.000
11	Akses Contact Center						88.000.000
	Sewa Layanan Session Board Control (SBC) untuk 100 License	Licence	100	1	100		2.000.000
	Sewa Layanan SIP Trunking untuk 50 CC (Concurant)	Paket	1	12	12		5.000.000
	Sewa Layanan No Akses 169 Paket Bundling Quota 120000 menit dengan biaya Rp.1000,- permenit	Paket	150.000	12	1.800.000	1.000	1.800.000.000
12	Biaya Event						250.000.000
	Event ICCA 2024	Paket	1	1	1	250.000.000	250.000.000
13	Biaya Training Pembekalan Materi						993.168.000
	Uang Transport Jakarta	Orang	114	3	342	150.000	51.300.000
	Paket Rapat Fullboard (2 hari)	Orang	114	6	684	1.197.000	818.748.000
	Uang Harian Paket Meeting Fullboard	Orang	114	6	684	180.000	123.120.000
Nilai Total Pekerjaan							32.543.379.688
Pajak							3.579.771.766
Grand Nilai Total Pekerjaan							36.123.151.454

Jakarta, 15 November 2023

Kepala Biro Komunikasi dan Layanan Informasi



Ricky Kusmayadi