

Lampiran Nota Dinas

Nomor : BM.2.4/1001/PPK.SET.I/11/2022

Tanggal : 15 November 2022

**Harga Perhitungan Sendiri (HPS)
Jasa Pengelolaan Gedung Terpadu (Building Management)
Kementerian Koordinator Bidang Perekonomian Tahun Anggaran 2023**

NO	ITEMS	QTY		PERIODE (Bulan)	HARGA SATUAN (Rp)	TOTAL HARGA (Rp)
		Volume	Satuan Unit			
A	SDM	109				8.587.701.549,00
A1	Upah Bulanan (I+II+III+IV)					8.033.557.188,00
I	BUILDING MANAGEMENT					446.605.416,00
1	Facility Manager	1,00	org	12,00	13.483.085,00	161.797.020,00
2	Help Desk	1,00	org	12,00	6.160.708,00	73.928.496,00
3	Receptionist	2,00	org	12,00	5.908.025,00	141.792.600,00
4	Administrasi Staff	1,00	org	12,00	5.757.275,00	69.087.300,00
II	ENGINEERING					1.244.628.408,00
1	Supervisor Mekanikal & Elektrikal	1,00	org	12,00	8.816.008,00	105.792.096,00
2	Tenaga Operator	9,00	org	12,00	6.585.769,00	711.263.052,00
3	Tenaga Teknisi Mechanical & Electrical	3,00	org	12,00	7.126.221,00	256.543.956,00
4	Tenaga Sipil	2,00	org	12,00	7.126.221,00	171.029.304,00
III	HOUSEKEEPING					4.119.711.048,00
1	Supervisor Housekeeping	1,00	org	12,00	8.327.303,00	99.927.636,00
2	Leader	2,00	org	12,00	6.532.107,00	156.770.568,00
3	Cleaner/Pramusaji/Pramubakti	55,00	org	12,00	5.632.723,00	3.717.597.180,00
4	Pest Control	2,00	org	12,00	6.058.986,00	145.415.664,00
IV	SECURITY					2.222.612.316,00
1	Supervisor Security	1,00	org	12,00	8.690.094,00	104.281.128,00
2	Danru	3,00	org	12,00	6.790.608,00	244.461.888,00
3	Anggota Security	25,00	org	12,00	6.246.231,00	1.873.869.300,00
A2	THR (I+II+III+IV)					554.144.361,00
I	BUILDING MANAGEMENT					29.772.808,00
1	Facility Manager	1,00	org	1,00	9.720.000,00	9.720.000,00
2	Help Desk	1,00	org	1,00	5.013.202,00	5.013.202,00
3	Receptionist	2,00	org	1,00	5.013.202,00	10.026.404,00
4	Administrasi Staff	1,00	org	1,00	5.013.202,00	5.013.202,00
II	ENGINEERING					75.987.145,00
1	Koordinator Mechanical & Elektrikal	1,00	org	1,00	5.802.317,00	5.802.317,00
2	Tenaga Operator	9,00	org	1,00	5.013.202,00	45.118.818,00
3	Tenaga Teknisi Mechanical & Electrical	3,00	org	1,00	5.013.202,00	15.039.606,00
4	Teknisi Sipil	2,00	org	1,00	5.013.202,00	10.026.404,00
III	HOUSEKEEPING					301.534.752,00
1	Supervisor Housekeeping	1,00	org	1,00	5.570.202,00	5.570.202,00
2	Leader	2,00	org	1,00	5.106.018,00	10.212.036,00
3	Cleaner/Pramusaji/Pramubakti	55,00	org	1,00	5.013.202,00	275.726.110,00
5	Pest Control	2,00	org	1,00	5.013.202,00	10.026.404,00
IV	SECURITY					146.849.656,00
1	Chief Security	1,00	org	1,00	6.480.000,00	6.480.000,00
2	Danru	3,00	org	1,00	5.013.202,00	15.039.606,00
3	Anggota Security	25,00	org	1,00	5.013.202,00	125.330.050,00
B	Biaya Lembur					248.508.000
	Biaya Lembur (12 org x 4 jam x 120 kali)	6720	org jam		27.000	181.440.000
	Biaya Lembur Hari Libur Nasional (12 org x 18 hari)	216	org hari		310.500	67.068.000
C	Biaya Medical Check Up	109,00	org		900.000	98.100.000
D	Biaya Pelatihan	109,00	org		1.000.000	109.000.000
E	Biaya Kegiatan Gugus Tugas	1	lot		41.800.000	41.800.000
F	SERAGAM KERJA					120.750.000
1	Building Management	1	paket		5.350.000	5.350.000
2	Engineering	1	paket		19.425.000	19.425.000
3	Housekeeping	1	paket		48.700.000	48.700.000
4	Security	1	paket		47.275.000	47.275.000

NO	ITEMS	QTY		PERIODE (Bulan)	HARGA SATUAN (Rp)	TOTAL HARGA (Rp)
		Volume	Satuan Unit			
G	BAHAN & PERALATAN					265.286.100
	<i>Building Management</i>	1	Lot		14.810.000	14.810.000
	<i>Engineering</i>	1	Lot		108.050.100	108.050.100
	<i>Housekeeping</i>	1	Lot		128.166.000	128.166.000
	<i>Security</i>	1	Lot		14.260.000	14.260.000
H	BARANG LAIN-LAIN / OFFICE SUPPORT	1	lot		12.000.000	12.000.000
I	KONTRAK SERVICE / SEWA					548.010.000
1	Pengharum Urinoir dan Closet (Otomatis)	47	unit	12	40.000	22.560.000
2	Pengharum Toilet (Otomatis)	26	unit	12	45.000	14.040.000
3	Sabun Cuci Tangan	24	unit	12	45.000	12.960.000
4	Pengharum Ruangan (Otomatis)	144	unit	12	45.000	77.760.000
5	Tempat Pembalut Wanita	18	unit	12	45.000	9.720.000
6	Pengharum Lift (Otomatis)	4	unit	12	45.000	2.160.000
7	Auto Hand Sanitizer (Standing)	18	unit	12	260.000	56.160.000
8	Floor Mat					
	- Dust Control Mat (120cm x 240 cm)	3	unit	12	100.000	3.600.000
	- Dust Control Mat (120cm x 180 cm)	32	unit	12	95.000	36.480.000
	- Dust Control Mat (60cm x 90 cm)	26	unit	12	55.000	17.160.000
9	Pest dan Rodent Control	1	lot	12	8.000.000	96.000.000
10	Laundry Service	1	lot	12	1.500.000	18.000.000
11	Eskterior Cleaning (Periodik 3 kali x Setahun)	3	kali		21.750.000	65.250.000
12	Indoor Plant	88	pot	12	110.000	116.160.000
	Sub Total (A+B+C+D+E+F+G+H+I)					10.031.155.649
	Management Fee					1.003.115.564
	Total					11.034.271.213
	PPN 11%					1.213.769.833
	Total					12.248.041.046

Pejabat Pembuat Komitmen
Kegiatan 2488, 2490

Hergy Cahyono

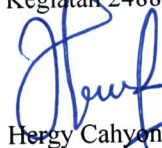
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Harga Perkiraan Sendiri
Pengadaan Sewa Mesin Fotocopy
Kementerian Koordinator Bidang Perekonomian
Tahun Anggaran 2023-2025

No.	Uraian Pekerjaan (Fixed Cost)	Volume	Harga Per Unit	Jumlah Per Bulan (Rp)	Jumlah untuk 12 Bulan (Rp)
1	Sewa Mesin Fotokopi Tipe 1				
	Biaya sewa mesin	31 unit	2.000.000	62.000.000	744.000.000
	Sewa Finisher	31 unit	200.000	6.200.000	74.400.000
2	Sewa Mesin Fotokopi Tipe 2 / Warna				
	Biaya Sewa mesin	4 unit	7.000.000	28.000.000	336.000.000
Sub Total Biaya					1.154.400.000
PPN					126.984.000
Total Biaya Per Tahun					1.281.384.000

No	Uraian Pekerjaan (Variabel Cost)	Volume	Satuan Harga / lembar (Rp)	Jumlah Per Bulan (Rp)	Jumlah untuk 12 Bulan (Rp)
1	Biaya Pemakaian mesin foto copy type I (31 unit)				
	Diluar kelebihan cetak free sampai dengan 620.000 lembar	620.000 lembar	100	62.000.000	744.000.000
2	Biaya Pemakaian untuk mesin foto copy type II (4 unit)				
	Diluar kelebihan cetak free per lembar B/W sampai dengan 16.000	16.000 lembar	100	1.600.000	19.200.000
	Diluar kelebihan cetak free per lembar Warna sampai dengan 48.000	48.000 lembar	200	9.600.000	115.200.000
Sub Total Biaya					878.400.000
PPN					96.624.000
Total Biaya Per Tahun					975.024.000
Total Harga = Harga fixed cost + Harga Variabel cost					2.256.408.000
Total Harga 3 Tahun					6.769.224.000

Pejabat Pembuat Komitmen
Kegiatan 2488



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