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DAFTAR LAMPIRAN

Lampiran 1
Tabel Laporan Rugi Laba 5 Tahun Terakhir PT.XYZ

Profit and Loss

(In US\$ 000)

	The last 5 years									
	2003		2004		2005		2006		2007	
	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%
Machine	4,189	14.4	8,421	24.5	3,516	12.0	3,565	12.3	22	0.1
Engine	-	-	-	-	7	0.0	124	0.4	11,236	32.0
Used Equipment	-	-	376	1.1	-	-	-	-	44	0.1
Parts & Reman	8,686	29.9	8,627	25.1	10,710	36.6	11,173	38.7	10,095	28.7
Core	1,048	3.6	1,071	3.1	187	0.6	140	0.5	133	0.4
Trading Revenue	13,923	47.9	18,495	53.7	14,420	49.2	15,002	51.9	21,530	61.3
Service	1,116	3.8	1,188	3.5	1,286	4.4	1,336	4.6	1,450	4.1
Maint. Contract.	13,598	46.8	14,422	41.9	13,552	46.2	12,503	43.3	12,128	34.5
Service Revenue	14,714	50.6	15,610	45.3	14,838	50.6	13,839	47.9	13,578	38.6
Rental	426	1.5	325	0.9	44	0.2	55	0.2	25	0.1
Finance Revenue	426	1.5	325	0.9	44	0.2	55	0.2	25	0.1
Total Gross Revenue	29,063	100.0	34,430	100.0	29,302	100.0	28,896	100.0	35,133	100.0
Total Net. Revenue	29,063	100.0	34,430	100.0	29,302	100.0	28,896	100.0	35,133	100.0
Machine G.P.	429	10.2	1,231	14.6	428	12.2	401	11.2	7	31.8
Engine G.P.	7	-	1	-	1	14.3	29	23.4	2,270	20.2
Used Equipment G.P.	-	-	19	5.1	-	-	-	-	9	20.5
Parts & Reman G.P.	3,213	37.0	2,477	28.7	3,313	30.9	5,387	48.2	4,065	40.3
Core G.P.	432	41.2	450	42.0	(446)	(238.5)	425	303.6	88	66.2
Trading Margin	4,081	29.3	4,178	22.6	3,296	22.9	6,242	41.6	6,439	29.9
Service G.P.	439	39.3	291	35.0	451	35.0	415	35.0	256	35.0
Maint. Contract. G.P.	4,780	35.2	3,319	23.0	2,030	15.0	4,195	33.5	4,734	39.0
Service Margin	5,020	34.1	3,411	21.9	2,282	15.4	4,411	31.9	4,791	35.3
Rental G.P.	128	30.0	97	30.0	13	30.0	17	30.0	8	30.0
Finance Margin	128	30.0	97	29.8	13	29.5	17	30.9	8	32.0
TOT. GROSS MARGIN	9,229	31.8%	7,686	22.3%	5,591	19.1%	10,670	36.9%	11,238	32.0%
Total Margin	9,229	31.8	7,686	22.3	5,591	19.1	10,670	36.9	11,238	32.0
Int. Branch Comm.	-	-	-	-	-	-	-	-	1	0.0
Territorial Comm.	(1)	(0.0)	3	0.0	-	-	1	0.0	(3)	(0.0)
S.R.E. Parts	(185)	(0.6)	(153)	(0.4)	(293)	(1.0)	(354)	(1.2)	(178)	(0.5)
S.R.E. Services	(200)	(0.7)	(92)	(0.3)	152	0.5	97	0.3	70	0.2
S.R.E. Marketing	51	0.2	12	0.0	(19)	(0.1)	40	0.1	(129)	(0.4)
Total S.R.E.	(334)	(1.1)	(233)	(0.7)	(160)	(0.5)	(217)	(0.8)	(237)	(0.7)
Total Direct Overhead	(1,064)	(3.7)	(1,133)	(3.3)	(1,397)	(4.8)	(1,603)	(5.5)	(1,708)	(4.9)
Total Indirect Overhead	565	1.9	383	1.1	(104)	(0.4)	(118)	(0.4)	313	0.9
Total Overhead	(499)	(1.7)	(750)	(2.2)	(1,501)	(5.1)	(1,721)	(6.0)	(1,395)	(4.0)
Other Opr. Inc./ (Exp.)	-	-	831	2.4	1,341	4.6	(467)	(1.6)	(209)	(0.6)
Operating Profit	8,395	28.9	7,537	21.9	5,271	18.0	8,266	28.6	9,395	26.7
Interest - Internal	(1,194)	(4.1)	(122)	(0.4)	(122)	(0.4)	147	0.5	825	2.3
Interest - External	2	0.0	-	-	-	-	-	-	-	-
Total Non Operating	(1,192)	(4.1)	(122)	(0.4)	(122)	(0.4)	147	0.5	825	2.3
Profit Before Tax	7,203	24.8	7,415	21.5	5,149	17.6	8,413	29.1	10,220	29.1
Taxation	-	-	-	-	-	-	-	-	-	-
Profit After Tax	7,402	25.5	7,614	22.1	5,348	18.3	8,612	29.8	10,419	29.7

Lampiran 2

Lampiran 2.

Tabulasi anggaran yang berlaku untuk 375LME

Model 375LME
Target Life 30000 Hrs

Component Description	First	Freq	Projected Unit Cost				Projected Cost		Cost/Hrs
			Parts	Labour	Misc	Total	Occs	Total	
1000.00.CC.0.ENGINE	16,000	16,000	27666	6250		33916	1.875	63592.5	2.11975
1256.00.CC.FUEL TRANSFER PUMP	7,500	8,000	305	68		373	3.75	1398.75	0.046625
1453.00.CC.ELEC STARTER MOTOR	7,500	8,000	409	169		578	3.75	2167.5	0.07225
1353.00.CO.0.RADIATOR	7,500	16,000	1028	122		1150	1.875	2156.25	0.071875
1359.00.CO.0.FAN DRIVE	8,000	8,000	314	225		539	3.75	2021.25	0.067375
1361.00.CC.0.WATER PUMP	7,500	8,000	399	170		569	3.75	2133.75	0.071125
1052.00.CC.0.TURBOCHARGER	7,500	8,000	1694	200		1894	3.75	7102.5	0.23675
1054.PY.CC.0.AIR FILTER ELEMENT	1,000	1,000	124	25		149	30	4470	0.149
1054.SE.CC.0.AIR FILTER ELEMENT	2,000	3,000	95	25		120	10	1200	0.04
3252.00.CO.0.FLEXIBLE COUPLING	15,000	10,000	577	1474		2051	3	6153	0.2051
4050.LT.CO.0.FINAL DRIVE	15,000	16,000	10923	180		11103	1.875	20818.125	0.6939375
4050.RI.CO.0.FINAL DRIVE	15,000	16,000	10923	180		11103	1.875	20818.125	0.6939375
4351.LT.CO.0.HYDRAULIC PROPEL MOTOR	15,000	16,000	4632	1163		5795	1.875	10865.625	0.3621875
4351.RI.CO.0.HYDRAULIC PROPEL MOTOR	15,000	16,000	4632	1163		5795	1.875	10865.625	0.3621875
4157.LT.CO.0.TRACK ADJUSTER	7,500	10,000	74	380		454	3	1362	0.0454
4157.RI.CO.0.TRACK ADJUSTER	7,500	10,000	74	380		454	3	1362	0.0454
1401.BT1.CC.0.BATTERY	10,000	10,000	312	26		338	3	1014	0.0338
1401.BT2.CC.0.BATTERY	10,000	10,000	312	26		338	3	1014	0.0338
1405.00.CC.0.ALTERNATOR	7,500	8,000	625	356		981	3.75	3678.75	0.122625
5051.00.CO.0.HYDRAULIC CONTROL VALVE	7,500	10,000	1870	1031		2901	3	8703	0.2901
5058.FR.CC.0.PISTON MOTOR	7,500	10,000	5053	56		5109	3	15327	0.5109
5058.RE.CC.0.PISTON MOTOR	7,500	10,000	5053	56		5109	3	15327	0.5109
5084.FR.CC.0.IMPLEMENT PUMP	7,500	7,500	6029	605		6634	4	26536	0.884533333
5084.RE.CC.0.IMPLEMENT PUMP	7,500	7,500	6029	605		6634	4	26536	0.884533333
5085.00.CC.0.PILOT PUMP	7,500	10,000	501	40		541	3	1623	0.0541
1374.00.CC.0.HYDRAULIC OIL COOLER	7,500	8,000	1454	327		1781	3.75	6678.75	0.222625
5059.00.CO.0.PILOT CONTROL VALVE	7,500	10,000	1847	159		2006	3	6018	0.2006
5060.00.CO.0.SWIVEL	7,500	10,000	1377	165		1542	3	4626	0.1542
5480.00.CO.0.SWING CONTROL VALVE	10,000	10,000	321	300		621	3	1863	0.0621
5456.LT.CO.0.BOOM CYLINDER	7,500	8,000	4005	464		4469	3.75	16758.75	0.558625
5456.RI.CO.0.BOOM CYLINDER	7,500	8,000	4005	464		4469	3.75	16758.75	0.558625
5457.00.CO.0.BUCKET CYLINDER	7,500	8,000	2130	353		2483	3.75	9311.25	0.310375
5458.00.CO.0.STICK CYLINDER	7,500	8,000	3922	663		4585	3.75	17456.25	0.581875
5459.FR.CO.0.SWING DRIVE	15,000	10,000	2279	91		2370	3	7110	0.237
5459.RE.CO.0.SWING DRIVE	15,000	10,000	2279	91		2370	3	7110	0.237
1802.00.CC.0.REFRIGERANT COMPRESSOR	7,500	8,000	403	136		539	3.75	2021.25	0.067375
7063.00.CC.0.SWING GEAR/BEARING	16,000	16,000	23921	1218		25139	1.875	47135.625	1.5711875
7524.00.PM.0.250 SVC HOUR MAINTENANCE	250	500	129	375		504	60	30240	1.008
7525.00.PM.0.500 SVC HOUR MAINTENANCE	500	1,000	423	450		873	30	26190	0.873
7526.00.PM.0.1000 SVC HOUR MAINTENANCE	100	2,000	439	500		939	15	14085	0.4695
7529.00.PM.0.4000 SVC HOUR MAINTENANCE	4,000	4,000	1412	750		2162	7.5	16215	0.5405
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM	6,000	12,000	473	125		598	2.5	1495	0.049833333
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM	6,000	10,000	1584	375		1959	3	5877	0.1959
								495195.375	16.5065125

Lampiran 3.

Tabulasi data Umur Komponen yang sudah diolah untuk 375ME

Model

375LME

Component Description	Life
1000.00.CC.0 ENGINE	12,464
1256.00.CC.FUEL TRANSFER PUMP	5,944
1453.00.CC.ELEC STARTER MOTOR	5,209
1353.00.CO.0.RADIATOR	8,071
1359.00.CO.0.FAN DRIVE	11,215
1361.00.CC.0.WATER PUMP	6,790
1052.00.CC.0 TURBOCHARGER	5,841
1054.PY.CC.0 AIR FILTER ELEMENT	1,231
1054.SE.CC.0 AIR FILTER ELEMENT	3,913
1063.00.CC.0.AFTER COOLER	9,320
3253.00.CO.0.FLEXIBLE COUPLING	13,850
4050.LT.CO.0.FINAL DRIVE	3,545
4050.RI.CO.0.FINAL DRIVE	3,545
4351.LT.CO.0.HYDRAULIC PROPEL MOTOR	10,490
4351.RI.CO.0.HYDRAULIC PROPEL MOTOR	10,490
4157.LT.CO.0.TRACK ADJUSTER	8,183
4157.RI.CO.0.TRACK ADJUSTER	8,183
1401.BT1.CC.0.BATTERY	7,745
1401.BT2.CC.0.BATTERY	7,745
1405.00.CC.0.ALTERNATOR	6,813
5051.00.CO.0.HYDRAULIC CONTROL VALVE	6,416
5058.FR.CC.0.PISTON MOTOR	9,016
5058.RE.CC.0.PISTON MOTOR	9,016
5084.FR.CC.0.IMPLEMENT PUMP	6,305
5084.RE.CC.0.IMPLEMENT PUMP	6,305
5085.00.CC.0.PILOT PUMP	11,776
5473.00.CC.0.SWING PUMP	10,536
1374.00.CC.0.HYDRAULIC OIL COOLER	20,956
5059.00.CO.0.PILOT CONTROL VALVE	8,450
5060.00.CO.0.SWIVEL	5,277
5480.00.CO.0.SWING CONTROL VALVE	21,122
5456.LT.CO.0.BOOM CYLINDER	4,361
5456.RI.CO.0.BOOM CYLINDER	4,361
5457.00.CO.0.BUCKET CYLINDER	2,805
5458.00.CO.0.STICK CYLINDER	2,851
5459.FR.CO.0.SWING DRIVE	9,930
5459.RE.CO.0.SWING DRIVE	9,930
5460.00.CO.0.SWING BRAKE	263
1802.00.CC.0.REFRIGERANT COMPRESSOR	6,214
7063.00.CC.0.SWING GEAR/BEARING	19,329
7524.00.PM.0 250 SVC HOUR MAINTENANCE	753
7525.00.PM.0 500 SVC HOUR MAINTENANCE	935
7526.00.PM.0 1000 SVC HOUR MAINTENANCE	2,796
7527.00.PM.0 2000 SVC HOUR MAINTENANCE	3,807
7529.00.PM.0 4000 SVC HOUR MAINTENANCE	4,475
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM	3,860
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM	5,268

Lampiran 4

Tabulasi anggaran yang direncanakan untuk 375LME

Model **375LME**
 Target Life **3000 Hs**

Component Description	Fist	Freq	Projected Unit Cost				Projected Cost		Cost/Hs
			Parts	Labour	Misc	Total	Occs	Total	
10000CC0 ENGINE	16000	12464	5800	45241.4	3150	51156.4	241	12312841	410
126600CC FUEL TRANSFER PUMP	7500	5944	75	326.0	6.3	407.3	5.05	2055.80	007
146300CC ELEC STARTER MOTOR	7500	5209	100	689.0	5.0	794.0	5.76	4572.75	015
136300CC0 RADIATOR	7500	8071	275	2095.8	55.0	2425.8	3.72	9016.57	030
136900CC0 FAN DRIVE	8000	11215	150	-	-	150.0	2.67	401.24	001
136100CC0 WATER PUMP	7500	6790	100	508.0	5.0	613.0	4.42	2708.34	009
108200CC0 TURBOCHARGER	7500	5841	175	3427.3	13.8	3616.1	5.14	18572.86	062
1054PYCC0 AIR FILTER ELEMENT	1000	1231	25	125.0	-	150.0	24.36	3663.60	012
1054SECC0 AIR FILTER ELEMENT	2000	3913	25	94.5	-	119.5	7.67	916.31	003
325200CC0 FLEXIBLE COUPLING	15000	13850	500	2180.8	150.0	2830.8	2.17	6131.65	020
4060LTCC0 FINAL DRIVE	15000	3545	900	10540.9	32.5	11473.4	8.46	97104.87	324
4060RCC0 FINAL DRIVE	15000	3545	900	10540.9	32.5	11473.4	8.46	97104.87	324
4351LTCC0 HYDRAULIC PROPEL MOTOR	15000	10490	450	2970.0	15.0	3435.0	2.86	9824.12	033
4351RCC0 HYDRAULIC PROPEL MOTOR	15000	10490	450	2970.0	15.0	3435.0	2.86	9824.12	033
4157LTCC0 TRACK ADJUSTER	7500	8183	300	421.2	15.0	736.2	3.67	2699.10	009
4157RCC0 TRACK ADJUSTER	7500	8183	300	421.2	15.0	736.2	3.67	2699.10	009
1401BT1CC0 BATTERY	10000	7745	50	300.3	5.0	355.3	3.87	1376.07	005
1401BT2CC0 BATTERY	10000	7745	50	300.3	5.0	355.3	3.87	1376.07	005
140500CC0 ALTERNATOR	7500	6813	50	619.7	3.8	673.4	4.40	2955.49	010
505100CC0 HYDRAULIC CONTROL VALVE	7500	6416	1350	3761.3	62.5	5173.8	4.68	24192.72	081
5058FRCC0 PISTON MOTOR	7500	9016	175	4179.3	7.5	4361.8	3.33	14514.15	048
5058RECC0 PISTON MOTOR	7500	9016	175	4179.3	7.5	4361.8	3.33	14514.15	048
5084FRCC0 IMPLEMENT PUMP	7500	6306	475	13201.3	22.5	13698.8	4.76	65184.24	217
5084RECC0 IMPLEMENT PUMP	7500	6306	475	13201.3	22.5	13698.8	4.76	65184.24	217
508500CC0 PILOT PUMP	7500	11776	50	824.9	2.5	877.4	2.55	2235.31	007
137400CC0 HYDRAULIC OIL COOLER	7500	20956	575	480.6	10.0	1065.6	1.43	1525.52	005
509900CC0 PILOT CONTROL VALVE	7500	8450	400	2089.6	-	2489.6	3.55	8839.23	029
508000CC0 SWIVEL	7500	5277	400	164.6	18.8	583.4	5.68	3316.22	011
5466LTCC0 BOOM CYLINDER	7500	4361	750	555.6	23.8	1329.4	6.88	9145.33	030
5466RCC0 BOOM CYLINDER	7500	4361	750	555.6	23.8	1329.4	6.88	9145.33	030
546700CC0 BUCKET CYLINDER	7500	2805	750	1736.8	16.3	2503.0	10.70	26771.92	089
546800CC0 STICK CYLINDER	7500	2851	750	15.2	8.8	773.9	10.52	8142.85	027
5468FRCC0 SWING DRIVE	15000	9930	1000	4673.9	12.5	5686.4	3.02	17179.28	057
5468RECC0 SWING DRIVE	15000	9930	1000	4673.9	12.5	5686.4	3.02	17179.28	057
181200CC0 REFRIGERANT COMPRESSOR	7500	6214	200	933.8	150.0	1283.8	4.83	6197.98	021
706300CC0 SWING GEAR BEARING	16000	19329	5000	29436.0	45.0	34481.0	1.55	53517.72	178
752400PM0 250 SVC HOUR MAINTENANCE	250	753	375	128.6	-	503.6	39.86	20075.93	067
752500PM0 500 SVC HOUR MAINTENANCE	500	936	450	423.0	-	873.0	32.09	28012.26	083
752600PM0 1000 SVC HOUR MAINTENANCE	100	2796	500	439.3	-	939.3	10.73	10079.10	034
752700PM0 2000 SVC HOUR MAINTENANCE	200	3807	600	524.0	-	1124.0	7.88	8858.23	030
752900PM0 4000 SVC HOUR MAINTENANCE	4000	4475	750	1411.6	-	2161.6	6.70	14491.74	048
7540GP1CC0 AUTOMATIC LUBRICATION SYSTEM	6000	3860	0	75248.4	-	75248.4	7.77	584739.64	1949
7540NZCC0 AUTOMATIC LUBRICATION SYSTEM	6000	5268	0	85.2	-	85.2	5.69	465.15	002

Lampiran 5.

Tabulasi Kesimpulan Anggaran untuk 375LME

Model 375LME
Target Life 3000 Hrs

Component Description	Real Projection	New Projection	Real Projection	New Projection	Saving Cost
	Cost/Hours	Cost/Hours	Cost/Hours	Cost/Hours	
10000000ENGINE	2.12	4.10	X		
12660000FUEL TRANSFER PUMP	0.05	0.07	X		
14630000ELEC STARTER MOTOR	0.07	0.15	X		
13630000RADIATOR	0.07	0.30	X		
13690000FAN DRIVE	0.07	0.01		X	162.0
13610000WATER PUMP	0.07	0.09	X		
10620000TURBOCHARGER	0.24	0.62	X		
1064PY000AIR FILTER ELEMENT	0.15	0.12		X	81.6
1064SE000AIR FILTER ELEMENT	0.04	0.03		X	28.4
32620000FLEXIBLE COUPLING	0.21	0.20		X	2.1
4060LT000FINAL DRIVE	0.69	3.24	X		
4060R000FINAL DRIVE	0.69	3.24	X		
4361LT000HYDRAULIC PROPEL MOTOR	0.36	0.33		X	104.2
4361R000HYDRAULIC PROPEL MOTOR	0.36	0.33		X	104.2
4157LT000TRACK ADJUSTER	0.05	0.09	X		
4157R000TRACK ADJUSTER	0.05	0.09	X		
1401BT1000BATTERY	0.03	0.05	X		
1401BT2000BATTERY	0.03	0.05	X		
14060000ALTERNATOR	0.12	0.10		X	71.3
50510000HYDRAULIC CONTROL VALVE	0.29	0.81	X		
5068FR000PSTON MOTOR	0.51	0.48		X	81.3
5068RE000PSTON MOTOR	0.51	0.48		X	81.3
5084FR000IMPLEVENT PUMP	0.88	2.17	X		
5084RE000IMPLEVENT PUMP	0.88	2.17	X		
50660000PILOT PUMP	0.05	0.07	X		
13740000HYDRAULIC OIL COOLER	0.22	0.05		X	515.3
50690000PILOT CONTROL VALVE	0.20	0.29	X		
50600000SWIVEL	0.15	0.11		X	131.0
5466LT000BOOM CYLINDER	0.56	0.30		X	761.3
5466R000BOOM CYLINDER	0.56	0.30		X	761.3
54570000BUCKET CYLINDER	0.31	0.89	X		
54580000STICK CYLINDER	0.58	0.27		X	931.3
5469FR000SWING DRIVE	0.24	0.57	X		
5469RE000SWING DRIVE	0.24	0.57	X		
18020000REFRIGERANT COMPRESSOR	0.07	0.21	X		
70630000SWING GEAR BEARING	1.57	1.78	X		
752400PMD250 S/C HOUR MAINTENANCE	1.01	0.67		X	1016.4
752500PMD500 S/C HOUR MAINTENANCE	0.87	0.93	X		
752600PMD1000 S/C HOUR MAINTENANCE	0.47	0.34		X	400.6
752700PMD2000 S/C HOUR MAINTENANCE	-	0.30	X		
752900PMD4000 S/C HOUR MAINTENANCE	0.54	0.48		X	172.3
7540GP1000AUTOMATIC LLBRICATION SYSTEM	0.05	19.49	X		
7540NZ000AUTOMATIC LLBRICATION SYSTEM	0.20	0.02		X	539.2
					5945.2

Lampiran 6.

Tabulasi anggaran Baru untuk 375LME

Model 375LME
Target Life 30000 Hrs

Component Description	Freq	Total Unit Cost	Cost/Hours
1000.00.CC.0 ENGINE	16,000.00	33,916.00	2.12
1256.00.CC.FUEL TRANSFER PUMP	8,000.00	373.00	0.05
1453.00.CC.ELEC STARTER MOTOR	8,000.00	578.00	0.07
1353.00.CO.0.RADIATOR	16,000.00	1,150.00	0.07
1359.00.CO.0.FAN DRIVE	11,215.11	150.00	0.01
1361.00.CC.0.WATER PUMP	8,000.00	569.00	0.07
1052.00.CC.0.TURBOCHARGER	8,000.00	1,894.00	0.24
1054.PY.CC.0 AIR FILTER ELEMENT	1,231.33	149.96	0.12
1054.SE.CC.0 AIR FILTER ELEMENT	3,913.07	119.52	0.03
3252.00.CO.0.FLEXIBLE COUPLING	13,850.10	2,830.80	0.20
4050.LT.CO.0.FINAL DRIVE	16,000.00	11,103.00	0.69
4050.RI.CO.0.FINAL DRIVE	16,000.00	11,103.00	0.69
4351.LT.CO.0.HYDRAULIC PROPEL MOTOR	10,489.58	3,435.03	0.33
4351.RI.CO.0.HYDRAULIC PROPEL MOTOR	10,489.58	3,435.03	0.33
4157.LT.CO.0.TRACK ADJUSTER	10,000.00	454.00	0.05
4157.RI.CO.0.TRACK ADJUSTER	10,000.00	454.00	0.05
1401.BT1.CC.0.BATTERY	10,000.00	338.00	0.03
1401.BT2.CC.0.BATTERY	10,000.00	338.00	0.03
1405.00.CC.0.ALTERNATOR	6,812.56	673.42	0.10
5051.00.CO.0.HYDRAULIC CONTROL VALVE	10,000.00	2,901.00	0.29
5058.FR.CC.0.PISTON MOTOR	9,015.60	4,361.79	0.48
5058.RE.CC.0.PISTON MOTOR	9,015.60	4,361.79	0.48
5084.FR.CC.0.IMPLEMENT PUMP	7,500.00	6,634.00	0.88
5084.RE.CC.0.IMPLEMENT PUMP	7,500.00	6,634.00	0.88
5085.00.CC.0.PILOT PUMP	10,000.00	541.00	0.05
1374.00.CC.0.HYDRAULIC OIL COOLER	20,956.41	1,065.65	0.05
5059.00.CO.0.PILOT CONTROL VALVE	10,000.00	2,006.00	0.20
5060.00.CO.0.SWIVEL	5,277.43	583.37	0.11
5456.LT.CO.0.BOOM CYLINDER	4,360.88	1,329.39	0.30
5456.RI.CO.0.BOOM CYLINDER	4,360.88	1,329.39	0.30
5457.00.CO.0.BUCKET CYLINDER	8,000.00	2,483.00	0.31
5458.00.CO.0.STICK CYLINDER	2,851.21	773.90	0.27
5459.FR.CO.0.SWING DRIVE	10,000.00	2,370.00	0.24
5459.RE.CO.0.SWING DRIVE	10,000.00	2,370.00	0.24
1802.00.CC.0.REFRIGERANT COMPRESSOR	8,000.00	539.00	0.07
7063.00.CC.0.SWING GEAR/BEARING	16,000.00	25,139.00	1.57
7524.00.PM.0 250 SVC HOUR MAINTENANCE	752.60	503.64	0.67
7525.00.PM.0 500 SVC HOUR MAINTENANCE	1,000.00	873.00	0.87
7526.00.PM.0 1000 SVC HOUR MAINTENANCE	2,795.70	939.27	0.34
7527.00.PM.0 2000 SVC HOUR MAINTENANCE	4,000.00	-	-
7529.00.PM.0 4000 SVC HOUR MAINTENANCE	4,474.80	2,161.59	0.48
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM	12,000.00	598.00	0.05
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM	5,268.50	85.20	0.02
		143,646.74	14.46

Lampiran 7.

Tabulasi anggaran yang berlaku untuk 385BLY

Model **385B**
Target Life **3000** Hrs

Component Description	First	Freq	Projected Unit Cost				Projected Cost		Cost/Hrs
			Parts	Labour	Misc	Total	Oocs	Total	
10000CC00ENGINE	16000	16000	73177	2591		75727	1.875	141988.125	4.7328975
129600CCFUEL TRANSFER PUMP	7500	16000	234	100		334	1.875	626.25	0.020675
146300CCFLECESTARTERMOTOR	7500	16000	702	100		802	1.875	1503.75	0.050125
136900CC00RADIATOR	7500	16000	618	300		918	1.875	1721.25	0.057375
1369ENG000FANDRIVE	10000	10000	341	251		591	3	1773	0.0591
1369HCC000FANDRIVE	10000	10000	341	251		591	3	1773	0.0591
136100CC00WATER PUMP	7500	16000	509	275		784	1.875	1470	0.049
106200CC00TURBOCHARGER	7500	16000	1522	175		1697	1.875	3181.875	0.1060625
1064PYCC00AIR FILTER ELEMENT	1000	1000	137	25		162	30	486	0.162
1064SECC00AIR FILTER ELEMENT	2000	3000	95	25		120	10	1210	0.040333333
106900CC00AFTER COOLER	5000	8000	693	113		806	3.75	3022.5	0.10075
325200CC00FLEXIBLE COUPLING	15000	16000	5919	1651		7493	1.875	14004.375	0.4669125
4060LTCC00FINAL DRIVE	15000	16000	12365	1800		14755	1.875	27655.625	0.9221875
4060RLCC00FINAL DRIVE	15000	16000	12365	1800		14755	1.875	27655.625	0.9221875
4361LTCC00HYDRAULIC PROPEL MOTOR	15000	16000	4711	750		5461	1.875	10239.375	0.3413125
4361RLCC00HYDRAULIC PROPEL MOTOR	15000	16000	4711	750		5461	1.875	10239.375	0.3413125
4157LTCC00TRACK ADJUSTER	7500	10000	104	400		504	3	1512	0.0504
4157RLCC00TRACK ADJUSTER	7500	10000	104	400		504	3	1512	0.0504
1401BT1CC00BATTERY	7500	8000	306	50		356	3.75	1335	0.0445
1401BT2CC00BATTERY	7500	8000	306	50		356	3.75	1335	0.0445
140600CC00ALTERNATOR	7500	16000	1029	125		1154	1.875	2161.875	0.0720625
506100CC00HYDRAULIC CONTROL VALVE	7500	10000	5469	1125		6594	3	19782	0.6594
5069FRCC00PISTON MOTOR	7500	10000	5106	360		5466	3	16398	0.5466
5069RECC00PISTON MOTOR	7500	10000	5943	360		6193	3	18579	0.6193
5084FRCC00IMPLEVENT PUMP	7500	10000	7610	50		7660	3	22980	0.766
5084RECC00IMPLEVENT PUMP	7500	10000	7610	50		7660	3	22980	0.766
508600CC00PLOT PUMP	7500	10000	976	150		1126	3	3378	0.1126
547300CC00SWING PUMP	7500	10000	11390	450		11840	3	35520	1.184
137400CC00HYDRAULIC OIL COOLER	8000	16000	3922	225		4147	1.875	7775.625	0.2591875
506900CC00PLOT CONTROL VALVE	7500	10000	4116	360		4476	3	13398	0.4476
506000CC00SWIVEL	7500	10000	237	200		437	3	1311	0.0437
5466LTCC00BOOM CYLINDER	7500	10000	1193	600		1793	3	5379	0.1793
5466RLCC00BOOM CYLINDER	7500	10000	1193	600		1793	3	5379	0.1793
546700CC00BUCKET CYLINDER	7500	10000	1379	500		1879	3	5637	0.1879
546800CC00STICK CYLINDER	7500	10000	1494	500		1994	3	5982	0.1994
5469FRCC00SWING DRIVE	10000	10000	7616	1500		9116	3	27348	0.9116
5469RECC00SWING DRIVE	10000	10000	7676	1500		9176	3	27528	0.9176
180200CC00REFRIGERANT COMPRESSOR	7500	10000	909	175		1083	3	3249	0.1083
706300CC00SWING GEAR BEARING	16000	16000	40640	5000		45640	1.875	85575	2.8525
752400PM0200SVC HOUR MAINTENANCE	250	500	271	375		646	60	38760	1.29
752500PM0500SVC HOUR MAINTENANCE	500	1000	688	460		1133	30	34140	1.133
752600PM01000SVC HOUR MAINTENANCE	1000	2000	794	500		1294	15	19410	0.647
752700PM02000SVC HOUR MAINTENANCE	2000	4000	863	600		1463	7.5	10972.5	0.36575
752900PM04000SVC HOUR MAINTENANCE	4000	4000	1420	750		2170	7.5	16275	0.5425
7540GP1CC00AUTOMATIC LUBRICATION SYSTEM	6000	6000	471	125		596	5	2980	0.099333333
7540NZCC00AUTOMATIC LUBRICATION SYSTEM	6000	12000	1686	375		2061	2.5	5150	0.171666667
								716636.125	238879.083

Lampiran 8.

Tabulasi data umur Komponen yang sudah diolah untuk 385BLY

Model

385LME

Component Description	Life
1000.00.CC.0 ENGINE	15,566
1052.00.CC.0 TURBOCHARGER	8,563
1054.PY.CC.0 AIR FILTER ELEMENT	719
1054.SE.CC.0 AIR FILTER ELEMENT	2,402
1063.00.CC.0.AFTER COOLER	8,563
1256.00.CC.FUEL TRANSFER PUMP	7,783
1353.00.CO.0.RADIATOR	15,566
1359.ENG.CO.0.FAN DRIVE	18,640
1359.HOC.CO.0.FAN DRIVE	18,640
1361.00.CC.0.WATER PUMP	8,331
1374.00.CC.0.HYDRAULIC OIL COOLER	4,978
1386.ENG.CC.0 HYDRAULIC FAN MOTOR	9,320
1386.HOC.CC.0 HYDRAULIC FAN MOTOR	9,320
1387.00.CC.0 HYDRAULIC FAN PUMP	10,345
1401.BT1.CC.0.BATTERY	6,978
1401.BT2.CC.0.BATTERY	7,009
1405.00.CC.0.ALTERNATOR	7,561
1453.00.CC.ELEC STARTER MOTOR	7,271
1802.00.CC.0.REFRIGERANT COMPRESSOR	6,819
3252.00.CO.0.FLEXIBLE COUPLING	15,566
4050.LT.CO.0.FINAL DRIVE	11,780
4050.RI.CO.0.FINAL DRIVE	11,761
4157.LT.CO.0.TRACK ADJUSTER	9,842
4157.RI.CO.0.TRACK ADJUSTER	7,783
4351.LT.CO.0.HYDRAULIC PROPEL MOTOR	15,566
4351.RI.CO.0.HYDRAULIC PROPEL MOTOR	15,566
5051.00.CO.0.HYDRAULIC CONTROL VALVE	10,345
5058.FR.CC.0.PISTON MOTOR	10,345
5058.RE.CC.0.PISTON MOTOR	10,345
5059.00.CO.0.PILOT CONTROL VALVE	15,566
5060.00.CO.0.SWIVEL	6,532
5084.FR.CC.0.IMPLEMENT PUMP	10,345
5084.RE.CC.0.IMPLEMENT PUMP	10,725
5085.00.CC.0 PILOT PUMP	10,345
5456.LT.CO.0.BOOM CYLINDER	9,320
5456.RI.CO.0.BOOM CYLINDER	9,344
5457.00.CO.0.BUCKET CYLINDER	3,351
5458.00.CO.0.STICK CYLINDER	7,204
5459.FR.CO.0.SWING DRIVE	10,345
5459.RE.CO.0.SWING DRIVE	10,345
5473.00.CC.0.SWING PUMP	10,345
5480.00.CO.0.SWING CONTROL VALVE	10,345
7063.00.CC.0.SWING GEAR/BEARING	17,054
7524.00.PM.0 250 SVC HOUR MAINTENANCE	644
7525.00.PM.0 500 SVC HOUR MAINTENANCE	1,047
7526.00.PM.0 1000 SVC HOUR MAINTENANCE	1,903
7527.00.PM.0 2000 SVC HOUR MAINTENANCE	4,005
7529.00.PM.0 4000 SVC HOUR MAINTENANCE	3,992
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM	7,783
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM	6,472

Lampiran 9.

Tabulasi anggaran yang direncanakan untuk 385BLY

Model **385B**
 Target Life **30000 Hrs**

Component Description	Fist	Freq	Projected Unit Cost				Projected Cost		Cost/Hrs
			Labour	Parts	Misc	Total	Coos	Total	
10000CC0 ENGINE	16000	15566	2500	30,7756	-	33,2756	1,93	64,13233	214
125500CC FUEL TRANSFER PUMP	7500	7,783	100	233,7	-	333,7	3,85	1,28621	004
145300CC ELEC STARTER MOTOR	7500	7,271	100	701,6	-	801,6	4,13	3,30720	011
135300CC0 RADIATOR	7500	15,566	150	391,2	-	541,2	1,93	1,04297	003
1359ENG000 FAN DRIVE	10000	18,640	250	341,2	-	591,2	1,61	951,45	003
1359HCC000 FAN DRIVE	10000	18,640	250	341,2	-	591,2	1,61	951,45	003
136100CC0 WATER PUMP	7500	8,331	275	509,4	-	784,4	3,60	2,82463	009
105200CC0 TURBOCHARGER	7500	8,563	150	51,1	-	201,1	3,50	704,68	002
1054PYCC0 AIR FILTER ELEMENT	1,000	7,19	25	137,1	-	162,1	41,72	6,76172	023
1054SECC0 AIR FILTER ELEMENT	2,000	24,02	25	95,8	-	120,8	12,49	1,50866	005
106300CC0 AFTER COOLER	5,000	8,563	113	692,5	-	805,5	3,50	2,82220	009
325200CC0 FLEXIBLE COUPLING	15,000	15,566	1650	5,8186	-	7,468,6	1,93	14,39429	048
4060LTCC0 FINAL DRIVE	15,000	11,780	1800	12,955,2	-	14,755,2	2,55	37,57699	125
4060RCC0 FINAL DRIVE	15,000	11,781	1800	12,955,2	-	14,755,2	2,55	37,63624	125
4351LTCC0 HYDRAULIC PROPEL MOTOR	15,000	15,566	750	4,711,4	-	5,461,4	1,93	10,52573	035
4351RCC0 HYDRAULIC PROPEL MOTOR	15,000	15,566	750	4,711,4	-	5,461,4	1,93	10,52573	035
4157LTCC0 TRACK ADJUSTER	7,500	9,842	400	103,6	10,8	514,4	3,05	1,56803	005
4157RCC0 TRACK ADJUSTER	7,500	7,783	400	103,6	10,8	514,4	3,85	1,98289	007
1401BT1CC0 BATTERY	7,500	6,978	50	306,5	-	366,5	4,30	1,53249	005
1401BT2CC0 BATTERY	7,500	7,009	50	306,5	-	366,5	4,28	1,52563	005
140500CC0 ALTERNATOR	7,500	7,561	125	1,027,9	-	1,152,9	3,97	4,57451	015
505100CC0 HYDRAULIC CONTROL VALVE	7,500	10,345	1125	5,469,4	-	6,594,4	2,90	19,12341	064
5058FRCC0 PISTON MOTOR	7,500	10,345	350	5,105,9	-	5,455,9	2,90	15,82170	053
5058RECC0 PISTON MOTOR	7,500	10,345	350	5,842,7	-	6,192,7	2,90	17,58850	060
5058FRCC0 IMPLEMENT PUMP	7,500	10,345	500	7,718,8	-	8,218,8	2,90	23,83415	079
5058RECC0 IMPLEMENT PUMP	7,500	10,725	500	7,718,8	-	8,218,8	2,80	22,98970	077
505500CC0 PLOT PUMP	7,500	10,345	150	976,2	-	1,126,2	2,90	3,26595	011
547300CC0 SWING PUMP	7,500	10,345	450	11,390,0	-	11,840,0	2,90	34,33543	114
137400CC0 HYDRAULIC OIL COOLER	8,000	4,978	225	3,922,3	-	4,147,3	6,03	24,95600	083
505900CC0 PLOT CONTROL VALVE	7,500	15,566	350	4,116,1	-	4,466,1	1,93	8,60753	029
503000CC0 SWIVEL	7,500	6,532	250	1,185,3	-	1,435,3	4,59	6,59154	022
5461LTCC0 BOOM CYLINDER	7,500	9,320	600	1,192,9	14,4	1,807,3	3,22	5,81737	019
5461RCC0 BOOM CYLINDER	7,500	9,344	600	1,192,9	14,4	1,807,3	3,21	5,80267	019
546700CC0 BUCKET CYLINDER	7,500	3,351	500	1,378,8	9,0	1,887,8	8,95	16,90314	055
546800CC0 STICK CYLINDER	7,500	7,204	500	1,494,0	14,4	2,008,4	4,16	8,36394	028
5469FRCC0 SWING DRIVE	10,000	10,345	1500	7,615,6	-	9,115,6	2,90	26,43481	088
5469RECC0 SWING DRIVE	10,000	10,345	1500	7,675,7	-	9,175,7	2,90	26,60896	089
180200CC0 REFRIGERANT COMPRESSOR	7,500	6,819	175	907,7	-	1,082,7	4,40	4,76332	016
706300CC0 SWING GEAR BEARING	16,000	17,054	5000	40,640,2	-	45,640,2	1,76	80,28650	288
752400PM0 250 SVC HOUR MAINTENANCE	250	644	375	271,4	-	646,4	46,59	30,11390	100
752500PM0 500 SVC HOUR MAINTENANCE	500	1,047	450	687,9	-	1,137,9	28,66	32,60888	109
752600PM0 1000 SVC HOUR MAINTENANCE	1,000	1,903	500	793,8	-	1,293,8	15,77	20,39916	088
752700PM0 2000 SVC HOUR MAINTENANCE	2,000	4,005	600	863,4	-	1,463,4	7,49	10,96276	037
752900PM0 4000 SVC HOUR MAINTENANCE	4,000	3,992	750	1,419,6	-	2,169,6	7,51	16,30334	054
7540GP1CC0 AUTOMATIC LUBRICATION SYSTEM	6,000	7,783	125	471,2	-	596,2	3,85	2,29828	008
7540NZCC0 AUTOMATIC LUBRICATION SYSTEM	6,000	6,472	375	1,294,3	-	1,669,3	4,64	7,73807	026

Lampiran 10.

Tabulasi Kesimpulan Anggaran untuk 385BLY

Model **385B**
 Target Life **30000 Hrs**

Component Description	Real Projection	New Projection	Real Projection	New Projection	Saving Cost
	Cost/Hours	Cost/Hours	Cost/Hours	Cost/Hours	
1000.00.CC.0.ENGINE	4.73	2.14		X	77,855.8
1256.00.CC.FUEL TRANSFER PUMP	0.02	0.04	X		
1453.00.CC.ELEC STARTER MOTOR	0.05	0.11	X		
1353.00.CO.0.RADIATOR	0.06	0.03		X	678.3
1359.ENG.CO.0.FAN DRIVE	0.06	0.03		X	821.5
1359.HOC.CO.0.FAN DRIVE	0.06	0.03		X	821.5
1361.00.CC.0.WATER PUMP	0.05	0.09	X		
1052.00.CC.0.TURBOCHARGER	0.11	0.02		X	2,477.2
1054.PY.CC.0.AIR FILTER ELEMENT	0.16	0.23	X		
1054.SE.CC.0.AIR FILTER ELEMENT	0.04	0.05	X		
1063.00.CC.0.AFTER COOLER	0.10	0.09		X	200.3
3252.00.CO.0.FLEXIBLE COUPLING	0.47	0.48	X		
4050.LT.CO.0.FINAL DRIVE	0.92	1.25	X		
4050.RI.CO.0.FINAL DRIVE	0.92	1.25	X		
4351.LT.CO.0.HYDRAULIC PROPEL MOTOR	0.34	0.35	X		
4351.RI.CO.0.HYDRAULIC PROPEL MOTOR	0.34	0.35	X		
4157.LT.CO.0.TRACK ADJUSTER	0.05	0.05	X		
4157.RI.CO.0.TRACK ADJUSTER	0.05	0.07	X		
1401.BT1.CC.0.BATTERY	0.04	0.05	X		
1401.BT2.CC.0.BATTERY	0.04	0.05	X		
1405.00.CC.0.ALTERNATOR	0.07	0.15	X		
5051.00.CO.0.HYDRAULIC CONTROL VALVE	0.66	0.64		X	658.6
5058.FR.CC.0.PISTON MOTOR	0.55	0.53		X	546.3
5058.RE.CC.0.PISTON MOTOR	0.62	0.60		X	620.5
5084.FR.CC.0.IMPLEMENT PUMP	0.77	0.79	X		
5084.RE.CC.0.IMPLEMENT PUMP	0.77	0.77	X		
5085.00.CC.0.PILOT PUMP	0.11	0.11		X	112.0
5473.00.CC.0.SWING PUMP	1.18	1.14		X	1,184.6
1374.00.CC.0.HYDRAULIC OIL COOLER	0.26	0.83	X		
5059.00.CO.0.PILOT CONTROL VALVE	0.45	0.29		X	4,790.5
5060.00.CO.0.SWIVEL	0.04	0.22	X		
5456.LT.CO.0.BOOM CYLINDER	0.18	0.19	X		
5456.RI.CO.0.BOOM CYLINDER	0.18	0.19	X		
5457.00.CO.0.BUCKET CYLINDER	0.19	0.56	X		
5458.00.CO.0.STICK CYLINDER	0.20	0.28	X		
5459.FR.CO.0.SWING DRIVE	0.91	0.88		X	913.2
5459.RE.CO.0.SWING DRIVE	0.92	0.89		X	919.0
1802.00.CC.0.REFRIGERANT COMPRESSOR	0.11	0.16	X		
7063.00.CC.0.SWING GEAR/BEARING	2.85	2.68		X	5,288.5
7524.00.PM.0 250 SVC HOUR MAINTENANCE	1.29	1.00		X	8,646.1
7525.00.PM.0 500 SVC HOUR MAINTENANCE	1.14	1.09		X	1,531.1
7526.00.PM.0 1000 SVC HOUR MAINTENANCE	0.65	0.68	X		
7527.00.PM.0 2000 SVC HOUR MAINTENANCE	0.37	0.37		X	9.7
7529.00.PM.0 4000 SVC HOUR MAINTENANCE	0.54	0.54	X		
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM	0.10	0.08		X	681.7
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM	0.17	0.26	X		
					30900.74132

Lampiran 11.

Tabulasi anggaran Baru untuk 385BLY

Model	385B		
Target Life	30000		
Component Description	Freq	Total Unit Cost	Cost / Hours
1000.00.CC.0 ENGINE	15,565.74	33,275.56	2.14
1256.00.CC.FUEL TRANSFER PUMP	7,782.87	333.68	0.04
1453.00.CC.ELEC STARTER MOTOR	7,271.40	801.60	0.11
1353.00.CO.0.RADIATOR	15,565.74	541.16	0.03
1359.ENG.CO.0.FAN DRIVE	18,640.00	591.17	0.03
1359.HOC.CO.0.FAN DRIVE	18,640.00	591.17	0.03
1361.00.CC.0.WATER PUMP	8,330.56	784.36	0.09
1052.00.CC.0 TURBOCHARGER	8,562.65	201.13	0.02
1054.PY.CC.0 AIR FILTER ELEMENT	719.11	162.08	0.23
1054.SE.CC.0 AIR FILTER ELEMENT	2,402.32	120.81	0.05
1063.00.CC.0.AFTER COOLER	8,562.65	805.52	0.09
3252.00.CO.0.FLEXIBLE COUPLING	15,565.74	7,468.59	0.48
4050.LT.CO.0.FINAL DRIVE	11,779.96	14,755.18	1.25
4050.RI.CO.0.FINAL DRIVE	11,760.79	14,755.18	1.25
4351.LT.CO.0.HYDRAULIC PROPEL MOTOR	15,565.74	5,461.36	0.35
4351.RI.CO.0.HYDRAULIC PROPEL MOTOR	15,565.74	5,461.36	0.35
4157.LT.CO.0.TRACK ADJUSTER	9,842.00	514.42	0.05
4157.RI.CO.0.TRACK ADJUSTER	7,782.87	514.42	0.07
1401.BT1.CC.0.BATTERY	6,978.05	356.46	0.05
1401.BT2.CC.0.BATTERY	7,009.43	356.46	0.05
1405.00.CC.0.ALTERNATOR	7,560.81	1,152.90	0.15
5051.00.CO.0.HYDRAULIC CONTROL VALVE	10,345.00	6,594.39	0.64
5058.FR.CC.0.PISTON MOTOR	10,345.00	5,455.85	0.53
5058.RE.CC.0.PISTON MOTOR	10,345.00	6,192.69	0.60
5084.FR.CC.0.IMPLEMENT PUMP	10,345.00	8,218.81	0.79
5084.RE.CC.0.IMPLEMENT PUMP	10,724.99	8,218.81	0.77
5085.00.CC.0 PILOT PUMP	10,345.00	1,126.21	0.11
5473.00.CC.0.SWING PUMP	10,345.00	11,840.00	1.14
1374.00.CC.0.HYDRAULIC OIL COOLER	4,977.70	4,147.25	0.83
5059.00.CO.0.PILOT CONTROL VALVE	15,565.74	4,466.09	0.29
5060.00.CO.0.SWIVEL	6,532.28	1,435.26	0.22
5456.LT.CO.0.BOOM CYLINDER	9,320.00	1,807.26	0.19
5456.RI.CO.0.BOOM CYLINDER	9,343.60	1,807.26	0.19
5457.00.CO.0.BUCKET CYLINDER	3,350.56	1,887.84	0.56
5458.00.CO.0.STICK CYLINDER	7,203.60	2,008.35	0.28
5459.FR.CO.0.SWING DRIVE	10,345.00	9,115.61	0.88
5459.RE.CO.0.SWING DRIVE	10,345.00	9,175.66	0.89
1802.00.CC.0.REFRIGERANT COMPRESSOR	6,818.66	1,082.65	0.16
7063.00.CC.0.SWING GEAR/BEARING	17,054.00	45,640.20	2.68
7524.00.PM.0 250 SVC HOUR MAINTENANCE	643.92	646.36	1.00
7525.00.PM.0 500 SVC HOUR MAINTENANCE	1,046.87	1,137.91	1.09
7526.00.PM.0 1000 SVC HOUR MAINTENANCE	1,902.65	1,293.75	0.68
7527.00.PM.0 2000 SVC HOUR MAINTENANCE	4,004.62	1,463.39	0.37
7529.00.PM.0 4000 SVC HOUR MAINTENANCE	3,992.39	2,169.64	0.54
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM	7,782.87	596.24	0.08
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM	6,471.77	1,669.30	0.26
		228,201.32	22.70

Lampiran 12.

Tabulasi Anggaran yang berlaku untuk 5130A

Model 5130A
Target Life 60000 Hrs

Component Description	First	Freq	Projected Unit Cost				Projected Cost		Cost/Hrs
			Parts	Labour	Misc	Total	Oocs	Total	
1000.00.CC.0.ENGINE	15000	20,000	87535	10518		98103	3	294309	4.91
1803.00.CC.0.AIR COMPRESSOR	15000	20,000	899	140		1039	3	3117	0.05
1266.00.CC.FUEL TRANSFER PUMP	7500	20,000	307	60		367	3	1101	0.02
1463.LH.CC.ELEC STARTER MOTOR	7500	20,000	904	140		1044	3	3132	0.05
1463.UZ.CC.ELEC STARTER MOTOR	7500	20,000	742	140		882	3	2646	0.04
1353.00.CO.0.RADIATOR	15000	20,000	5463	880		6343	3	19029	0.32
1361.00.CO.0.WATER PUMP	7500	20,000	860	240		1100	3	3300	0.06
1363.00.CO.0.AFTEROOLER WATER PUMP	7500	20,000	909	240		1149	3	3447	0.06
1062.LT.CC.0.TURBOCHARGER	7500	20,000	2363	440		2803	3	8409	0.14
1062.RI.CC.0.TURBOCHARGER	7500	20,000	2363	440		2803	3	8409	0.14
1054.PY.CC.0.AIR FILTER ELEMENT	1000	1,000	202	20		222	60	13320	0.22
1054.SE.CC.0.AIR FILTER ELEMENT	3000	3,000	202	20		222	20	4440	0.07
4340.LT.CO.0.STEERING COUNTER BALANCE	15000	15,000	2139	625		2764	4	11056	0.18
4340.RI.CO.0.STEERING COUNTER BALANCE	15000	15,000	2139	625		2764	4	11056	0.18
3108.00.CO.0.PUMP DRIVE GRP	15000	15,000	9946	4600		14546	4	58184	0.97
3252.00.CO.0.FLEXIBLE COUPLING	15000	15,000	5958	3800		9758	4	39032	0.65
4050.LT.CO.0.FINAL DRIVE	15000	15,000	41600	1520		43120	4	172480	2.87
4050.RI.CO.0.FINAL DRIVE	15000	15,000	41600	1520		43120	4	172480	2.87
4351.LT.CC.0.HYDRAULIC PROPEL MOTOR	10000	10,000	6208	1000		7208	6	43248	0.72
4351.RI.CC.0.HYDRAULIC PROPEL MOTOR	10000	10,000	6208	1000		7208	6	43248	0.72
4157.LT.CO.0.TRACK ADJUSTER	15000	20,000	90	200		290	3	870	0.01
4157.RI.CO.0.TRACK ADJUSTER	15000	20,000	90	200		290	3	870	0.01
1401.BT1.CC.0.BATTERY	12000	12,000	312	19		331	5	1655	0.03
1401.BT2.CC.0.BATTERY	12000	12,000	312	19		331	5	1655	0.03
1401.BT3.CC.0.BATTERY	12000	12,000	312	19		331	5	1655	0.03
1401.BT4.CC.0.BATTERY	12000	12,000	312	19		331	5	1655	0.03
1405.00.CO.0.ALTERNATOR	7500	20,000	510	280		790	3	2370	0.04
1386.ENG.CC.HYDRAULIC FAN MOTOR	15000	15,000	5745	520		6265	4	25060	0.42
1386.HOC.CC.HYDRAULIC FAN MOTOR	15000	15,000	5745	520		6265	4	25060	0.42
1387.ENG.CC.HYDRAULIC FAN PUMP	15000	15,000	3728	520		4248	4	16992	0.28
1387.HOC.CC.HYDRAULIC FAN PUMP	15000	15,000	3728	520		4248	4	16992	0.28
5051.FR.CO.0.HYDRAULIC CONTROL VALVE	10000	10,000	5618	1947		7565	6	45390	0.76
5051.RE.CO.0.HYDRAULIC CONTROL VALVE	10000	10,000	3503	760		4263	6	25578	0.43
5058.LT.CC.0.PISTON MOTOR	15000	15,000	2328	120		3048	4	12192	0.20
5058.RI.CC.0.PISTON MOTOR	15000	15,000	2328	120		3048	4	12192	0.20
5073.PD.CC.0.GEAR PUMP	15000	15,000	1387	280		1667	4	6668	0.11
5084.FR.CO.0.IMPLEMENT PUMP	15000	10,000	13274	440		13714	6	82284	1.37
5084.RE.CO.0.IMPLEMENT PUMP	15000	10,000	13274	440		13714	6	82284	1.37
5085.00.CO.0.PILOT PUMP	15000	15,000	1850	240		2090	4	8360	0.14
5473.00.CO.0.SWING PUMP	15000	10,000	11195	280		11475	6	68850	1.15
1374.00.CO.0.HYDRAULIC OIL COOLER	7500	20,000	5587	440		6027	3	18081	0.30
5059.00.CO.0.PILOT CONTROL VALVE	15000	15,000	2301	1000		3301	4	13204	0.22
5060.00.CO.0.SWIVEL	15000	6,000	3417	840		4257	10	42570	0.71
5077.LT.CO.0.HYDRAULIC ACCUMULATOR	20000	20,000	1477	120		1597	3	4791	0.08
5077.RI.CO.0.HYDRAULIC ACCUMULATOR	20000	20,000	1477	120		1597	3	4791	0.08
5451.LT.CO.0.BOOM CYLINDER	5000	8,000	4661	720		5381	7.5	40357.5	0.67
5451.RI.CO.0.BOOM CYLINDER	5000	8,000	4661	720		5381	7.5	40357.5	0.67
5452.LT.CO.0.STICK CYLINDER	5000	6,000	2324	660		2984	10	29840	0.50
5452.RI.CO.0.STICK CYLINDER	5000	6,000	2324	660		2984	10	29840	0.50
5457.LT.CO.0.BUCKET CYLINDER	5000	6,000	1214	280		1494	10	14940	0.25
5457.RI.CO.0.BUCKET CYLINDER	5000	6,000	1153	280		1433	10	14330	0.24
5459.LT.CO.0.SWING DRIVE	15000	8,000	14948	720		15668	7.5	117510	1.96
5459.RI.CO.0.SWING DRIVE	15000	8,000	14948	720		15668	7.5	117510	1.96
5460.LT.CO.0.SWING BRAKE	10000	8,000	1596	200		1796	7.5	13470	0.22
5460.RI.CO.0.SWING BRAKE	10000	8,000	1596	200		1796	7.5	13470	0.22
1802.00.CO.0.REFRIGERANT COMPRESSOR	7500	10,000	1411	200		1611	6	9666	0.16
7063.00.CO.0.SWING GEAR BEARING	20000	20,000	152024	3500		155524	3	466572	7.78
7524.00.PM.0.250 SVC HOUR MAINTENANCE	250	500	262	500		762	120	91440	1.52
7525.00.PM.0.500 SVC HOUR MAINTENANCE	500	1,000	1026	600		1626	60	97600	1.63
7526.00.PM.0.1000 SVC HOUR MAINTENANCE	1000	2,000	1028	600		1628	30	50340	0.84
7527.00.PM.0.2000 SVC HOUR MAINTENANCE	2000	4,000	1478	750		2228	15	33420	0.56
7543.00.PM.0.6000 SVC HOUR MAINTENANCE	6000	6,000	457	460		907	10	9070	0.15
7545.00.PM.0.3000 SVC HOUR MAINTENANCE	3000	6,000	208	250		458	10	4580	0.08
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM	6000	6,000	473	125		598	10	5980	0.10
7540.GP2.CO.0.AUTOMATIC LUBRICATION SYSTEM	6000	6,000	473	125		598	10	5980	0.10
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM	6000	6,000	2201	375		2576	10	25760	0.43
								2696205	44.49

Lampiran 13.

Tabulasi data Umur Komponen yang sudah diolah untuk 5130A

Model	5130A
Component Description	Life
1000.00.CC.0 ENGINE	27,757
1803.00.CC.0.AIR COMPRESSOR	17,736
1256.00.CC.FUEL TRANSFER PUMP	12,048
1453.LH.CC.ELEC STARTER MOTOR	11,657
1453.UZ.CC.ELEC STARTER MOTOR	11,657
1353.00.CO.0.RADIATOR	12,307
1361.00.CC.0.WATER PUMP	15,224
1363.00.CC.0.AFTERCOOLER WATER PUMP	10,196
1052.LT.CC.0 TURBOCHARGER	12,774
1052.RI.CC.0 TURBOCHARGER	12,774
1054.PY.CC.0 AIR FILTER ELEMENT	742
1054.SE.CC.0 AIR FILTER ELEMENT	742
4340.LT.CO.0.STEERING COUNTER BALANCE	38,815
4340.RI.CO.0.STEERING COUNTER BALANCE	38,815
3108.00.CO.0 PUMP DRIVE GRP	15,296
3252.00.CO.0.FLEXIBLE COUPLING	13,454
4050.LT.CO.0.FINAL DRIVE	25,540
4050.RI.CO.0.FINAL DRIVE	25,540
4351.LT.CC.0.HYDRAULIC PROPEL MOTOR	10,201
4351.RI.CC.0.HYDRAULIC PROPEL MOTOR	10,201
4157.LT.CO.0.TRACK ADJUSTER	#N/A
4157.RI.CO.0.TRACK ADJUSTER	#N/A
1401.BT1.CC.0.BATTERY	18,403
1401.BT2.CC.0.BATTERY	18,403
1401.BT3.CC.0.BATTERY	18,403
1401.BT4.CC.0.BATTERY	18,403
1405.00.CC.0.ALTERNATOR	9,965
1386.ENG.CC.HYDRAULIC FAN MOTOR	14,610
1386.HOC.CC.HYDRAULIC FAN MOTOR	14,610
1387.ENG.CC.HYDRAULIC FAN PUMP	14,615
1387.HOC.CC.HYDRAULIC FAN PUMP	14,615
5051.FR.CO.0.HYDRAULIC CONTROL VALVE	7,211
5051.RE.CO.0.HYDRAULIC CONTROL VALVE	7,211
5058.LT.CC.0.PISTON MOTOR	13,283
5058.RI.CC.0.PISTON MOTOR	13,283
5073.PD.CC.0 GEAR PUMP	14,609
5084.FR.CC.0.IMPLEMENT PUMP	11,148
5084.RE.CC.0.IMPLEMENT PUMP	11,148
5085.00.CC.0 PILOT PUMP	12,154
5473.00.CC.0.SWING PUMP	13,327
1374.00.CC.0.HYDRAULIC OIL COOLER	18,745
5059.00.CO.0.PILOT CONTROL VALVE	11,297
5060.00.CO.0.SWIVEL	4,860
5077.LT.CO.0.HYDRAULIC ACCUMULATOR	20,016
5077.RI.CO.0.HYDRAULIC ACCUMULATOR	20,016
5480.00.CO.0.SWING CONTROL VALVE	#N/A
5451.LT.CO.0.BOOM CYLINDER	6,486
5451.RI.CO.0.BOOM CYLINDER	6,486
5452.LT.CO.0.STICK CYLINDER	4,794
5452.RI.CO.0.STICK CYLINDER	4,794
5457.LT.CO.0.BUCKET CYLINDER	2,707
5457.RI.CO.0.BUCKET CYLINDER	2,707
5478.LT.CO.0.BUCKET BOWL CYLINDER	6,897
5478.RI.CO.0.BUCKET BOWL CYLINDER	6,897
5459.LT.CO.0.SWING DRIVE	7,145
5459.RI.CO.0.SWING DRIVE	7,145
5460.LT.CO.0.SWING BRAKE	6,056
5460.RI.CO.0.SWING BRAKE	6,056
1802.00.CC.0.REFRIGERANT COMPRESSOR	4,201
7063.00.CC.0.SWING GEAR/BEARING	13,822
7524.00.PM.0 250 SVC HOUR MAINTENANCE	899
7525.00.PM.0 500 SVC HOUR MAINTENANCE	983
7526.00.PM.0 1000 SVC HOUR MAINTENANCE	2,028
7527.00.PM.0 2000 SVC HOUR MAINTENANCE	2,374
7543.00.PM.0 6000 SVC HOUR MAINTENANCE	5,882
7545.00.PM.0 3000 SVC HOUR MAINTENANCE	5,282
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM	6,820
7540.GP2.CO.0.AUTOMATIC LUBRICATION SYSTEM	6,820
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM	6,820

Lampiran 14.

Tabulasi Anggaran yang direncanakan untuk 5130A

Model **5130A**
 Target Life **60000 Hrs**

Component Description	First	Freq	Projected Unit Cost				Projected Cost		Cost/Hrs
			Labour	Parts	Misc	Total	Ocsc	Total	
1000.00.CC.0 ENGINE		27,757	15000	57,003.4	-	72,003.4	2.16	144,006.80	2.40
1803.00.CC.0.AIR COMPRESSOR		17,736	150	724.0	-	874.0	3.38	1,747.98	0.03
1256.00.CC.FUEL TRANSFER PUMP		12,048	50	642.5	-	692.5	4.98	1,384.94	0.02
1453.LH.CC.ELEC STARTER MOTOR		11,657	125	1,180.8	-	1,305.8	5.15	2,611.53	0.04
1453.UZ.CC.ELEC STARTER MOTOR		11,657	125	1,180.8	-	1,305.8	5.15	2,611.53	0.04
1353.00.CO.0.RADIATOR		12,307	1600	3,570.3	-	5,170.3	4.88	10,340.51	0.17
1361.00.CC.0.WATER PUMP		15,224	350	889.0	-	1,239.0	3.94	2,478.10	0.04
1363.00.CC.0.AFTERCOOLER WATER PUMP		10,196	350	1,089.9	-	1,439.9	5.88	2,879.75	0.06
1052.LT.CC.0.TURBOCHARGER		12,774	350	2,271.0	-	2,621.0	4.70	5,242.05	0.09
1052.RI.CC.0.TURBOCHARGER		12,774	350	2,271.0	-	2,621.0	4.70	5,242.05	0.09
1054.PY.CC.0.AIR FILTER ELEMENT		742	25	175.0	-	200.0	80.92	399.96	0.01
1054.SE.CC.0.AIR FILTER ELEMENT		742	25	193.6	-	218.6	80.92	437.16	0.01
4340.LT.CO.0.STEERING COUNTER BALANCE		38,815	675	747.2	-	1,422.2	1.55	2,844.31	0.06
4340.RI.CO.0.STEERING COUNTER BALANCE		38,815	675	747.2	-	1,422.2	1.55	2,844.31	0.06
3108.00.CO.0.PUMP DRIVE GRP		15,296	5250	9,072.0	-	14,322.0	3.92	28,643.92	0.48
3252.00.CO.0.FLEXIBLE COUPLING		13,454	500	11,546.2	-	12,046.2	4.46	24,092.44	0.40
4050.LT.CO.0.FINAL DRIVE		25,540	1200	20,938.7	-	22,138.7	2.35	44,277.40	0.74
4050.RI.CO.0.FINAL DRIVE		25,540	1200	18,204.8	-	19,404.8	2.35	38,809.60	0.66
4351.LT.CC.0.HYDRAULIC PROPEL MOTOR		10,201	0	44.4	-	44.4	5.88	88.74	0.00
4351.RI.CC.0.HYDRAULIC PROPEL MOTOR		10,201	0	44.4	-	44.4	5.88	88.74	0.00
1401.BT1.CC.0.BATTERY		18,403	25	302.9	-	327.9	3.26	655.86	0.01
1401.BT2.CC.0.BATTERY		18,403	25	302.9	-	327.9	3.26	655.86	0.01
1401.BT3.CC.0.BATTERY		18,403	25	302.9	-	327.9	3.26	655.86	0.01
1401.BT4.CC.0.BATTERY		18,403	100	302.9	-	402.9	3.26	805.86	0.01
1405.00.CC.0.ALTERNATOR		9,965	100	1,112.9	-	1,212.9	6.02	2,425.76	0.04
1386.ENG.CC.HYDRAULIC FAN MOTOR		14,610	200	3,059.8	-	3,259.8	4.11	6,519.56	0.11
1386.HOC.CC.HYDRAULIC FAN MOTOR		14,610	200	3,068.6	-	3,268.6	4.11	6,537.16	0.11
1387.ENG.CC.HYDRAULIC FAN PUMP		14,615	50	1,861.7	-	1,911.7	4.11	3,823.44	0.06
1387.HOC.CC.HYDRAULIC FAN PUMP		14,615	50	1,879.3	-	1,929.3	4.11	3,858.61	0.06
5051.FR.CO.0.HYDRAULIC CONTROL VALVE		7,211	2100	6,762.3	-	8,862.3	8.32	17,724.58	0.30
5051.RE.CO.0.HYDRAULIC CONTROL VALVE		7,211	900	2,770.9	-	3,670.9	8.32	7,341.90	0.12
5058.LT.CC.0.PISTON MOTOR		13,283	300	7,787.0	-	8,087.0	4.52	16,174.03	0.27
5058.RI.CC.0.PISTON MOTOR		13,283	300	4,935.8	-	5,235.8	4.52	10,471.65	0.17
5073.PD.CC.0.GEAR PUMP		14,609	150	951.2	-	1,101.2	4.11	2,202.40	0.04
5084.FR.CC.0.IMPLEMENT PUMP		11,148	500	4,230.9	-	4,730.9	5.38	9,461.74	0.16
5084.RE.CC.0.IMPLEMENT PUMP		11,148	500	4,277.2	-	4,777.2	5.38	9,554.34	0.16
5085.00.CC.0.PILOT PUMP		12,154	150	780.1	-	930.1	4.94	1,860.16	0.03
5473.00.CC.0.SWING PUMP		13,327	450	10,981.8	-	11,431.8	4.50	22,863.52	0.38
1374.00.CC.0.HYDRAULIC OIL COOLER		18,745	750	2,472.0	-	3,222.0	3.20	6,444.05	0.11
5059.00.CO.0.PILOT CONTROL VALVE		11,297	400	709.0	-	1,109.0	5.31	2,218.02	0.04
5060.00.CO.0.SWIVEL		4,860	875	361.3	-	1,236.3	12.35	2,472.60	0.04
5077.LT.CO.0.HYDRAULIC ACCUMULATOR		20,016	450	888.3	-	1,338.3	3.00	2,676.58	0.04
5077.RI.CO.0.HYDRAULIC ACCUMULATOR		20,016	450	888.3	-	1,338.3	3.00	2,676.58	0.04
5451.LT.CO.0.BOOM CYLINDER		6,486	900	1,036.9	-	1,936.9	9.25	3,873.79	0.06
5451.RI.CO.0.BOOM CYLINDER		6,486	900	1,036.9	-	1,936.9	9.25	3,873.79	0.06
5452.LT.CO.0.STICK CYLINDER		4,794	825	1,709.1	-	2,534.1	12.51	5,068.15	0.08
5452.RI.CO.0.STICK CYLINDER		4,794	825	1,709.1	-	2,534.1	12.51	5,068.15	0.08
5457.LT.CO.0.BUCKET CYLINDER		2,707	825	525.3	-	1,350.3	22.17	2,700.59	0.05
5457.RI.CO.0.BUCKET CYLINDER		2,707	825	525.3	-	1,350.3	22.17	2,700.59	0.05
5459.LT.CO.0.SWING DRIVE		7,145	1500	10,708.0	-	12,208.0	8.40	24,415.92	0.41
5459.RI.CO.0.SWING DRIVE		7,145	1500	10,708.0	-	12,208.0	8.40	24,415.92	0.41
5460.LT.CO.0.SWING BRAKE		6,056	200	1,148.4	-	1,348.4	9.91	2,696.72	0.04
5460.RI.CO.0.SWING BRAKE		6,056	200	1,148.4	-	1,348.4	9.91	2,696.72	0.04
1802.00.CC.0.REFRIGERANT COMPRESSOR		4,201	150	1,169.5	-	1,319.5	14.28	2,639.00	0.04
7063.00.CC.0.SWING GEAR/BEARING		13,822	6000	140,284.3	-	146,284.3	4.34	292,568.58	4.88
7524.00.PM.0 250 SVC HOUR MAINTENANCE		899	500	261.7	-	761.7	66.74	1,523.46	0.03
7525.00.PM.0 500 SVC HOUR MAINTENANCE		983	600	1,026.3	-	1,626.3	61.03	3,252.52	0.05
7526.00.PM.0 1000 SVC HOUR MAINTENANCE		2,028	650	1,027.9	-	1,677.9	29.58	3,355.74	0.06
7527.00.PM.0 2000 SVC HOUR MAINTENANCE		2,374	750	1,478.2	-	2,228.2	25.28	4,456.46	0.07
7543.00.PM.0 6000 SVC HOUR MAINTENANCE		5,882	450	456.6	-	906.6	10.20	1,813.26	0.03
7545.00.PM.0 3000 SVC HOUR MAINTENANCE		5,282	250	207.7	-	457.7	11.36	915.32	0.02
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM		6,820	200	471.2	-	671.2	8.80	1,342.48	0.02
7540.GP2.CO.0.AUTOMATIC LUBRICATION SYSTEM		6,820	200	471.2	-	671.2	8.80	1,342.48	0.02
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM		6,820	200	2,406.5	-	2,606.5	8.80	5,213.00	0.09

Lampiran 15.

Tabulasi Kesimpulan Anggaran untuk 5130A

Model 5130A
Target Life 60000 Hrs

Component Description	Real Projection	New Projection	Real Projection	New Projection	Saving Cost
	Cost/Hours	Cost/Hours	Cost/Hours	Cost/Hours	
1000.00.CC.0.ENGINE	4.91	2.40		X	150,302.2
1803.00.CC.0.AIR COMPRESSOR	0.05	0.03		X	1,369.0
1453.LH.CC.ELEC STARTER MOTOR	0.05	0.04		X	520.5
1453.UZ.CC.ELEC STARTER MOTOR	0.04	0.04		X	34.5
1353.00.CO.0.RADIATOR	0.32	0.17		X	8,688.5
1361.00.CC.0.WATER PUMP	0.06	0.04		X	821.9
1363.00.CC.0.AFTERCOOLER WATER PUMP	0.06	0.05		X	567.3
1052.LT.CC.0.TURBOCHARGER	0.14	0.09		X	3,167.0
1052.RI.CC.0.TURBOCHARGER	0.14	0.09		X	3,167.0
1054.PY.CC.0.AIR FILTER ELEMENT	0.22	0.01		X	12,920.0
1054.SE.CC.0.AIR FILTER ELEMENT	0.07	0.01		X	4,002.8
4340.LT.CO.0.STEERING COUNTER BALANCE	0.18	0.05		X	8,211.7
4340.RI.CO.0.STEERING COUNTER BALANCE	0.18	0.05		X	8,211.7
3108.00.CO.0.PUMP DRIVE GRP	0.97	0.48		X	29,540.1
3252.00.CO.0.FLEXIBLE COUPLING	0.65	0.40		X	14,939.6
4050.LT.CO.0.FINAL DRIVE	2.87	0.74		X	128,202.6
4050.RI.CO.0.FINAL DRIVE	2.87	0.65		X	133,670.4
4351.LT.CC.0.HYDRAULIC PROPEL MOTOR	0.72	0.00		X	43,159.3
4351.RI.CC.0.HYDRAULIC PROPEL MOTOR	0.72	0.00		X	43,159.3
1401.BT1.CC.0.BATTERY	0.03	0.01		X	999.1
1401.BT2.CC.0.BATTERY	0.03	0.01		X	999.1
1401.BT3.CC.0.BATTERY	0.03	0.01		X	999.1
1401.BT4.CC.0.BATTERY	0.03	0.01		X	849.1
1386.ENG.CC.HYDRAULIC FAN MOTOR	0.42	0.11		X	18,540.4
1386.HOC.CC.HYDRAULIC FAN MOTOR	0.42	0.11		X	18,522.8
1387.ENG.CC.HYDRAULIC FAN PUMP	0.28	0.06		X	13,168.6
1387.HOC.CC.HYDRAULIC FAN PUMP	0.28	0.06		X	13,133.4
5051.FR.CO.0.HYDRAULIC CONTROL VALVE	0.76	0.30		X	27,665.4
5051.RE.CO.0.HYDRAULIC CONTROL VALVE	0.43	0.12		X	18,236.1
5058.RI.CC.0.PISTON MOTOR	0.20	0.17		X	1,720.4
5073.PD.CC.0.GEAR PUMP	0.11	0.04		X	4,465.6
5084.FR.CC.0.IMPLEMENT PUMP	1.37	0.16		X	72,822.3
5084.RE.CC.0.IMPLEMENT PUMP	1.37	0.16		X	72,729.7
5085.00.CC.0.PILOT PUMP	0.14	0.03		X	6,499.8
5473.00.CC.0.SWING PUMP	1.15	0.38		X	45,986.5
1374.00.CC.0.HYDRAULIC OIL COOLER	0.30	0.11		X	11,637.0
5059.00.CO.0.PILOT CONTROL VALVE	0.22	0.04		X	10,986.0
5060.00.CO.0.SWIVEL	0.71	0.04		X	40,097.4
5077.LT.CO.0.HYDRAULIC ACCUMULATOR	0.08	0.04		X	2,114.4
5077.RI.CO.0.HYDRAULIC ACCUMULATOR	0.08	0.04		X	2,114.4
5451.LT.CO.0.BOOM CYLINDER	0.67	0.06		X	36,483.7
5451.RI.CO.0.BOOM CYLINDER	0.67	0.06		X	36,483.7
5452.LT.CO.0.STICK CYLINDER	0.50	0.08		X	24,771.9
5452.RI.CO.0.STICK CYLINDER	0.50	0.08		X	24,771.9
5457.LT.CO.0.BUCKET CYLINDER	0.25	0.05		X	12,239.4
5457.RI.CO.0.BUCKET CYLINDER	0.24	0.05		X	11,629.4
5459.LT.CO.0.SWING DRIVE	1.96	0.41		X	93,094.1
5459.RI.CO.0.SWING DRIVE	1.96	0.41		X	93,094.1
5460.LT.CO.0.SWING BRAKE	0.22	0.04		X	10,773.3
5460.RI.CO.0.SWING BRAKE	0.22	0.04		X	10,773.3
1802.00.CC.0.REFRIGERANT COMPRESSOR	0.16	0.04		X	7,027.0
7063.00.CC.0.SWING GEAR/BEARING	7.78	4.88		X	174,003.4
7524.00.PM.0.250 SVC HOUR MAINTENANCE	1.52	0.03		X	89,916.5
7525.00.PM.0.500 SVC HOUR MAINTENANCE	1.63	0.05		X	94,307.5
7526.00.PM.0.1000 SVC HOUR MAINTENANCE	0.84	0.06		X	46,984.3
7527.00.PM.0.2000 SVC HOUR MAINTENANCE	0.56	0.07		X	28,963.5
7543.00.PM.0.6000 SVC HOUR MAINTENANCE	0.15	0.03		X	7,256.7
7545.00.PM.0.3000 SVC HOUR MAINTENANCE	0.08	0.02		X	3,664.7
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM	0.10	0.02		X	4,637.5
7540.GP2.CO.0.AUTOMATIC LUBRICATION SYSTEM	0.10	0.02		X	4,637.5
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM	0.43	0.09		X	20,547.0
1256.00.CC.FUEL TRANSFER PUMP	0.02	0.02	X		
4157.LT.CO.0.TRACK ADJUSTER	0.01	0.05	X		
4157.RI.CO.0.TRACK ADJUSTER	0.01	0.05	X		
1405.00.CC.0.ALTERNATOR	0.04	0.04	X		
5058.LT.CC.0.PISTON MOTOR	0.20	0.27	X		
					1,813,606.5

Lampiran 16.

Tabulasi Anggaran Baru untuk 5130A

Model
Target Life

Component Description	Freq	Total Unit Cost	Cost / Hours
1000.00.CC.0 ENGINE	27756.5365	72,003.40	2.40
1803.00.CC.0.AIR COMPRESSOR	17736.0665	873.99	0.03
1256.00.CC.FUEL TRANSFER PUMP	12047.9744	692.47	0.04
1453.LH.CC.ELEC STARTER MOTOR	11656.5631	1,305.77	0.04
1453.UZ.CC.ELEC STARTER MOTOR	11656.5631	1,305.77	0.17
1353.00.CO.0.RADIATOR	12306.6018	5,170.26	0.04
1361.00.CC.0.WATER PUMP	15224.4583	1,239.05	0.05
1363.00.CC.0.AFTERCOOLER WATER PUMP	10196.2095	1,439.87	0.09
1052.LT.CC.0.TURBOCHARGER	12773.84	2,621.02	0.09
1052.RI.CC.0.TURBOCHARGER	12773.84	2,621.02	0.01
1054.PY.CC.0.AIR FILTER ELEMENT	741.516792	199.98	0.01
1054.SE.CC.0.AIR FILTER ELEMENT	741.516792	218.58	0.05
4340.LT.CO.0.STEERING COUNTER BALANCE	38815.2326	1,422.16	0.05
4340.RI.CO.0.STEERING COUNTER BALANCE	38815.2326	1,422.16	0.48
3108.00.CO.0.PUMP DRIVE GRP	15296.2308	14,321.96	0.40
3252.00.CO.0.FLEXIBLE COUPLING	13454.183	12,046.22	0.74
4050.LT.CO.0.FINAL DRIVE	25539.9774	22,138.70	0.65
4050.RI.CO.0.FINAL DRIVE	25539.9774	19,404.80	0.00
4351.LT.CC.0.HYDRAULIC PROPEL MOTOR	10201.0974	44.37	0.00
4351.RI.CC.0.HYDRAULIC PROPEL MOTOR	10201.0974	44.37	0.01
1401.BT1.CC.0.BATTERY	18403.3335	327.93	0.01
1401.BT2.CC.0.BATTERY	18403.3335	327.93	0.11
1401.BT3.CC.0.BATTERY	18403.3335	327.93	0.11
1401.BT4.CC.0.BATTERY	18403.3335	402.93	0.06
1405.00.CC.0.ALTERNATOR	9965.23433	1,212.88	0.06
1386.ENG.CC.HYDRAULIC FAN MOTOR	14609.9714	3,259.78	0.30
1386.HOC.CC.HYDRAULIC FAN MOTOR	14609.9714	3,268.58	0.12
1387.ENG.CC.HYDRAULIC FAN PUMP	14615.0129	1,911.72	0.17
1387.HOC.CC.HYDRAULIC FAN PUMP	14615.0129	1,929.31	0.04
5051.FR.CO.0.HYDRAULIC CONTROL VALVE	7211.03333	8,862.29	0.16
5051.RE.CO.0.HYDRAULIC CONTROL VALVE	7211.03333	3,670.95	0.16
5058.LT.CC.0.PISTON MOTOR	13282.9826	8,087.02	0.03
5058.RI.CC.0.PISTON MOTOR	13282.9826	5,235.83	0.38
5073.PD.CC.0.GEAR PUMP	14609.1007	1,101.20	0.11
5084.FR.CC.0.IMPLEMENT PUMP	11148.3672	4,730.87	0.04
5084.RE.CC.0.IMPLEMENT PUMP	11148.3672	4,777.17	0.04
5085.00.CC.0.PILOT PUMP	12153.789	930.08	0.04
5473.00.CC.0.SWING PUMP	13327.1002	11,431.76	0.04
1374.00.CC.0.HYDRAULIC OIL COOLER	18744.694	3,222.03	0.06
5059.00.CO.0.PILOT CONTROL VALVE	11296.533	1,109.01	0.06
5060.00.CO.0.SWIVEL	4859.65286	1,236.30	0.08
5077.LT.CO.0.HYDRAULIC ACCUMULATOR	20016.131	1,338.29	0.08
5077.RI.CO.0.HYDRAULIC ACCUMULATOR	20016.131	1,338.29	0.05
5451.LT.CO.0.BOOM CYLINDER	6486.34392	1,936.90	0.05
5451.RI.CO.0.BOOM CYLINDER	6486.34392	1,936.90	0.41
5452.LT.CO.0.STICK CYLINDER	4794.4531	2,534.07	0.41
5452.RI.CO.0.STICK CYLINDER	4794.4531	2,534.07	0.04
5457.LT.CO.0.BUCKET CYLINDER	2706.93598	1,350.30	0.04
5457.RI.CO.0.BUCKET CYLINDER	2706.93598	1,350.30	0.04
5459.LT.CO.0.SWING DRIVE	7145.1703	12,207.96	4.88
5459.RI.CO.0.SWING DRIVE	7145.1703	12,207.96	0.03
5460.LT.CO.0.SWING BRAKE	6056.40069	1,348.36	0.05
5460.RI.CO.0.SWING BRAKE	6056.40069	1,348.36	0.06
1802.00.CC.0.REFRIGERANT COMPRESSOR	4200.81531	1,319.50	0.07
7063.00.CC.0.SWING GEAR/BEARING	13821.8252	146,284.29	0.03
7524.00.PM.0 250 SVC HOUR MAINTENANCE	898.949243	761.73	0.02
7525.00.PM.0 500 SVC HOUR MAINTENANCE	983.137581	1,626.26	0.02
7526.00.PM.0 1000 SVC HOUR MAINTENANCE	2028.28181	1,677.87	0.02
7527.00.PM.0 2000 SVC HOUR MAINTENANCE	2373.68371	2,228.23	0.09
7543.00.PM.0 6000 SVC HOUR MAINTENANCE	6000	907.00	0.02
7545.00.PM.0 3000 SVC HOUR MAINTENANCE	6000	458.00	0.01
7540.GP1.CO.0.AUTOMATIC LUBRICATION SYSTEM	6000	598.00	0.01
7540.GP2.CO.0.AUTOMATIC LUBRICATION SYSTEM	6000	598.00	0.04
7540.NZ.CO.0.AUTOMATIC LUBRICATION SYSTEM	6000	2,576.00	0.20

14.24171

Lampiran 17

Laporan rugi laba dengan anggaran baru untuk 375LME

Profit and Loss

(In US\$ 000)

	The last 5 years									
	2003		2004		2005		2006		2007	
	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%
Machine	4,189	14.4	8,421	24.5	3,516	12.0	3,565	12.3	22	0.1
Engine	-	-	-	-	7	0.0	124	0.4	11,236	32.0
Used Equipment	-	-	376	1.1	-	-	-	-	44	0.1
Parts & Reman	8,686	29.9	8,627	25.1	10,710	36.6	11,173	38.7	10,095	28.7
Core	1,048	3.6	1,071	3.1	187	0.6	140	0.5	133	0.4
Trading Revenue	13,923	47.9	18,495	53.7	14,420	49.2	15,002	51.9	21,530	61.3
Service	1,116	3.8	1,188	3.5	1,286	4.4	1,336	4.6	1,450	4.1
Maint. Contract	13,598	46.8	14,422	41.9	13,552	46.2	12,503	43.3	12,128	34.5
Service Revenue	14,714	50.6	15,610	45.3	14,838	50.6	13,839	47.9	13,578	38.6
Rental	426	1.5	325	0.9	44	0.2	55	0.2	25	0.1
Finance Revenue	426	1.5	325	0.9	44	0.2	55	0.2	25	0.1
Total Gross Revenue	29,063	100.0	34,430	100.0	29,302	100.0	28,896	100.0	35,133	100.0
Total Net. Revenue	29,063	100.0	34,430	100.0	29,302	100.0	28,896	100.0	35,133	100.0
Machine G.P.	429	10.2	1,231	14.6	428	12.2	401	11.2	7	31.8
Engine G.P.	7	-	1	-	1	14.3	29	23.4	2,270	20.2
Used Equipment G.P.	-	-	19	5.1	-	-	-	-	9	20.5
Parts & Reman G.P.	3,213	37.0	2,477	28.7	3,313	30.9	5,387	48.2	4,065	40.3
Core G.P.	432	41.2	450	42.0	(446)	(238.5)	425	303.6	88	66.2
Trading Margin	4,081	29.3	4,178	22.6	3,296	22.9	6,242	41.6	6,439	29.9
Service G.P.	439	39.3	291	35.0	451	35.0	415	35.0	256	35.0
Maint. Contract. G.P.	4,595	33.8	3,134	21.7	1,845	13.6	4,010	32.1	4,549	37.5
Service Margin	5,020	34.1	3,411	21.9	2,282	15.4	4,411	31.9	4,791	35.3
Rental G.P.	128	30.0	97	30.0	13	30.0	17	30.0	8	30.0
Finance Margin	128	30.0	97	29.8	13	29.5	17	30.9	8	32.0
TOT. GROSS MARGIN	9,229	31.8%	7,686	22.3%	5,591	19.1%	10,670	36.9%	11,238	32.0%
Total Margin	9,229	31.8	7,686	22.3	5,591	19.1	10,670	36.9	11,238	32.0
Int. Branch Comm.	-	-	-	-	-	-	-	-	1	0.0
Territorial Comm.	(1)	(0.0)	3	0.0	-	-	1	0.0	(3)	(0.0)
S.R.E. Parts	(185)	(0.6)	(153)	(0.4)	(293)	(1.0)	(354)	(1.2)	(178)	(0.5)
S.R.E. Services	(200)	(0.7)	(92)	(0.3)	152	0.5	97	0.3	70	0.2
S.R.E. Marketing	51	0.2	12	0.0	(19)	(0.1)	40	0.1	(129)	(0.4)
Total S.R.E.	(334)	(1.1)	(233)	(0.7)	(160)	(0.5)	(217)	(0.8)	(237)	(0.7)
Total Direct Overhead	(1,064)	(3.7)	(1,133)	(3.3)	(1,397)	(4.8)	(1,603)	(5.5)	(1,708)	(4.9)
Total Indirect Overhead	565	1.9	383	1.1	(104)	(0.4)	(118)	(0.4)	313	0.9
Total Overhead	(499)	(1.7)	(750)	(2.2)	(1,501)	(5.1)	(1,721)	(6.0)	(1,395)	(4.0)
Other Opr. Inc./Exp.)	-	-	831	2.4	1,341	4.6	(467)	(1.6)	(209)	(0.6)
Operating Profit	8,395	28.9	7,537	21.9	5,271	18.0	8,266	28.6	9,395	26.7
Interest - Internal	(1,194)	(4.1)	(122)	(0.4)	(122)	(0.4)	147	0.5	825	2.3
Interest - External	2	0.0	-	-	-	-	-	-	-	-
Total Non Operating	(1,192)	(4.1)	(122)	(0.4)	(122)	(0.4)	147	0.5	825	2.3
Profit Before Tax	7,203	24.8	7,415	21.5	5,149	17.6	8,413	29.1	10,220	29.1
Taxation	-	-	-	-	-	-	-	-	-	-
Profit After Tax	7,217	24.8	7,429	21.6	5,163	17.6	8,427	29.2	10,234	29.1

Lampiran 18.

Laporan rugi laba dengan anggaran baru untuk 385BLY

Profit and Loss

(In US\$ 000)

	The last 5 years									
	2003		2004		2005		2006		2007	
	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%
Machine	4,189	14.4	8,421	24.5	3,516	12.0	3,565	12.3	22	0.1
Engine	-	-	-	-	7	0.0	124	0.4	11,236	32.0
Used Equipment	-	-	376	1.1	-	-	-	-	44	0.1
Parts & Reman	8,686	29.9	8,627	25.1	10,710	36.6	11,173	38.7	10,095	28.7
Core	1,048	3.6	1,071	3.1	187	0.6	140	0.5	133	0.4
Trading Revenue	13,923	47.9	18,495	53.7	14,420	49.2	15,002	51.9	21,530	61.3
Service	1,116	3.8	1,188	3.5	1,286	4.4	1,336	4.6	1,450	4.1
Maint. Contract	13,598	46.8	14,422	41.9	13,562	46.2	12,503	43.3	12,128	34.5
Service Revenue	14,714	50.6	15,610	45.3	14,838	50.6	13,839	47.9	13,578	38.6
Rental	426	1.5	325	0.9	44	0.2	55	0.2	25	0.1
Finance Revenue	426	1.5	325	0.9	44	0.2	55	0.2	25	0.1
Total Gross Revenue	29,063	100.0	34,430	100.0	29,302	100.0	28,896	100.0	35,133	100.0
Total Net Revenue	29,063	100.0	34,430	100.0	29,302	100.0	28,896	100.0	35,133	100.0
Machine G.P.	429	10.2	1,231	14.6	428	12.2	401	11.2	7	31.8
Engine G.P.	7	-	1	-	1	14.3	29	23.4	2,270	20.2
Used Equipment G.P.	-	-	19	5.1	-	-	-	-	9	20.5
Parts & Reman G.P.	3,213	37.0	2,477	28.7	3,313	30.9	5,387	48.2	4,065	40.3
Core G.P.	432	41.2	450	42.0	(446)	(238.5)	425	303.6	88	66.2
Trading Margin	4,081	29.3	4,178	22.6	3,296	22.9	6,242	41.6	6,439	29.9
Service G.P.	439	39.3	291	35.0	451	35.0	415	35.0	256	35.0
Maint. Contract G.P.	4,589	33.7	3,128	21.7	1,839	13.6	4,004	32.0	4,543	37.5
Service Margin	5,020	34.1	3,411	21.9	2,282	15.4	4,411	31.9	4,791	35.3
Rental G.P.	128	30.0	97	30.0	13	30.0	17	30.0	8	30.0
Finance Margin	128	30.0	97	29.8	13	29.5	17	30.9	8	32.0
TOT. GROSS MARGIN	9,229	31.8%	7,686	22.3%	5,591	19.1%	10,670	36.9%	11,238	32.0%
Total Margin	9,229	31.8	7,686	22.3	5,591	19.1	10,670	36.9	11,238	32.0
Int. Branch Comm.	-	-	-	-	-	-	-	-	1	0.0
Territorial Comm.	(1)	(0.0)	3	0.0	-	-	1	0.0	(3)	(0.0)
S.R.E. Parts	(185)	(0.6)	(153)	(0.4)	(293)	(1.0)	(354)	(1.2)	(178)	(0.5)
S.R.E. Services	(200)	(0.7)	(92)	(0.3)	152	0.5	97	0.3	70	0.2
S.R.E. Marketing	51	0.2	12	0.0	(19)	(0.1)	40	0.1	(129)	(0.4)
Total S.R.E.	(334)	(1.1)	(233)	(0.7)	(160)	(0.5)	(217)	(0.8)	(237)	(0.7)
Total Direct Overhead	(1,064)	(3.7)	(1,133)	(3.3)	(1,397)	(4.8)	(1,603)	(5.5)	(1,708)	(4.9)
Total Indirect Overhead	565	1.9	383	1.1	(104)	(0.4)	(118)	(0.4)	313	0.9
Total Overhead	(499)	(1.7)	(750)	(2.2)	(1,501)	(5.1)	(1,721)	(6.0)	(1,395)	(4.0)
Other Opr. Inc./Exp.)	-	-	831	2.4	1,341	4.6	(467)	(1.6)	(209)	(0.6)
Operating Profit	8,395	28.9	7,537	21.9	5,271	18.0	8,266	28.6	9,395	26.7
Interest - Internal	(1,194)	(4.1)	(122)	(0.4)	(122)	(0.4)	147	0.5	825	2.3
Interest - External	2	0.0	-	-	-	-	-	-	-	-
Total Non Operating	(1,192)	(4.1)	(122)	(0.4)	(122)	(0.4)	147	0.5	825	2.3
Profit Before Tax	7,203	24.8	7,415	21.5	5,149	17.6	8,413	29.1	10,220	29.1
Taxation	-	-	-	-	-	-	-	-	-	-
Profit After Tax	7,211	24.8	7,423	21.6	5,157	17.6	8,421	29.1	10,228	29.1

Lampiran 19.

Laporan rugi laba dengan anggaran baru untuk 5130A

Profit and Loss

(In US\$ 000)

	The last 5 years									
	2003		2004		2005		2006		2007	
	Amt	%	Amt	%	Amt	%	Amt	%	Amt	%
Machine	4,189	14.4	8,421	24.5	3,516	12.0	3,565	12.3	22	0.1
Engine	-	-	-	-	7	0.0	124	0.4	11,236	32.0
Used Equipment	-	-	376	1.1	-	-	-	-	44	0.1
Parts & Reman	8,686	29.9	8,627	25.1	10,710	36.6	11,173	38.7	10,095	28.7
Core	1,048	3.6	1,071	3.1	187	0.6	140	0.5	133	0.4
Trading Revenue	13,923	47.9	18,495	53.7	14,420	49.2	15,002	51.9	21,530	61.3
Service	1,116	3.8	1,188	3.5	1,286	4.4	1,336	4.6	1,450	4.1
Maint. Contract	13,598	46.8	14,422	41.9	13,552	46.2	12,503	43.3	12,128	34.5
Service Revenue	14,714	50.6	15,610	45.3	14,838	50.6	13,839	47.9	13,578	38.6
Rental	426	1.5	325	0.9	44	0.2	55	0.2	25	0.1
Finance Revenue	426	1.5	325	0.9	44	0.2	55	0.2	25	0.1
Total Gross Revenue	29,063	100.0	34,430	100.0	29,302	100.0	28,896	100.0	35,133	100.0
Total Net. Revenue	29,063	100.0	34,430	100.0	29,302	100.0	28,896	100.0	35,133	100.0
Machine G.P.	429	10.2	1,231	14.6	428	12.2	401	11.2	7	31.8
Engine G.P.	7	-	1	-	1	14.3	29	23.4	2,270	20.2
Used Equipment G.P.	-	-	19	5.1	-	-	-	-	9	20.5
Parts & Reman G.P.	3,213	37.0	2,477	28.7	3,313	30.9	5,387	48.2	4,065	40.3
Core G.P.	432	41.2	450	42.0	(446)	(238.5)	425	303.6	88	66.2
Trading Margin	4,081	29.3	4,178	22.6	3,296	22.9	6,242	41.6	6,439	29.9
Service G.P.	439	39.3	291	35.0	451	35.0	415	35.0	256	35.0
Maint. Contract. G.P.	4,780	35.2	3,319	23.0	2,030	15.0	4,195	33.5	4,734	39.0
Service Margin	5,020	34.1	3,411	21.9	2,282	15.4	4,411	31.9	4,791	35.3
Rental G.P.	128	30.0	97	30.0	13	30.0	17	30.0	8	30.0
Finance Margin	128	30.0	97	29.8	13	29.5	17	30.9	8	32.0
TOT. GROSS MARGIN	9,229	31.8%	7,686	22.3%	5,591	19.1%	10,670	36.9%	11,238	32.0%
Total Margin	9,229	31.8	7,686	22.3	5,591	19.1	10,670	36.9	11,238	32.0
Int. Branch Comm.	-	-	-	-	-	-	-	-	1	0.0
Territorial Comm.	(1)	(0.0)	3	0.0	-	-	1	0.0	(3)	(0.0)
S.R.E. Parts	(185)	(0.6)	(153)	(0.4)	(233)	(1.0)	(354)	(1.2)	(178)	(0.5)
S.R.E. Services	(200)	(0.7)	(92)	(0.3)	152	0.5	97	0.3	70	0.2
S.R.E. Marketing	51	0.2	12	0.0	(19)	(0.1)	40	0.1	(129)	(0.4)
Total S.R.E.	(334)	(1.1)	(233)	(0.7)	(160)	(0.5)	(217)	(0.8)	(237)	(0.7)
Total Direct Overhead	(1,064)	(3.7)	(1,133)	(3.3)	(1,397)	(4.8)	(1,603)	(5.5)	(1,708)	(4.9)
Total Indirect Overhead	565	1.9	383	1.1	(104)	(0.4)	(118)	(0.4)	313	0.9
Total Overhead	(499)	(1.7)	(750)	(2.2)	(1,501)	(5.1)	(1,721)	(6.0)	(1,395)	(4.0)
Other Opr. Inc./Exp.	-	-	831	2.4	1,341	4.6	(467)	(1.6)	(209)	(0.6)
Operating Profit	8,395	28.9	7,537	21.9	5,271	18.0	8,266	28.6	9,395	26.7
Interest - Internal	(1,194)	(4.1)	(122)	(0.4)	(122)	(0.4)	147	0.5	825	2.3
Interest - External	2	0.0	-	-	-	-	-	-	-	-
Total Non Operating	(1,192)	(4.1)	(122)	(0.4)	(122)	(0.4)	147	0.5	825	2.3
Profit Before Tax	7,203	24.8	7,415	21.5	5,149	17.6	8,413	29.1	10,220	29.1
Taxation	-	-	-	-	-	-	-	-	-	-
Profit After Tax	7,402	25.5	7,614	22.1	5,348	18.3	8,612	29.8	10,419	29.7