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LAMPIRAN

Lampiran 1.

Tabel Jumlah Penumpang Kereta Api Trans Sulawesi Makassar – Pare-pare

Penumpang : 6.425 orang/hari
Pertumbuhan : 4,42%

Tahun	Jumlah Penumpang/tahun
2025	2.345.235
2026	2.448.894
2027	2.557.135
2028	2.670.160
2029	2.788.181
2030	2.911.419
2031	3.040.104
2032	3.174.476
2033	3.314.788
2034	3.461.302
2035	3.614.291
2036	3.774.043
2037	3.940.856
2038	4.115.042
2039	4.296.926
2040	4.486.851
2041	4.685.169
2042	4.892.254
2043	5.108.491
2044	5.334.287
2045	5.570.062
2046	5.816.259
2047	6.073.338
2048	6.341.779
2049	6.622.086
2050	6.914.782
2051	7.220.415
2052	7.539.558
2053	7.872.806
2054	8.220.784
2055	8.584.143

Tahun	Jumlah Penumpang/tahun
2056	8963562,055
2057	9.359.751
2058	9.773.453
2059	10.205.439
2060	10.656.520
2061	11.127.538
2062	11.619.375
2063	12.132.951
2064	12.669.228
2065	13.229.208
2066	13.813.939
2067	14.424.515
2068	15.062.078
2069	15.727.822
2070	16.422.992

Lampiran 2.

Tabel Jumlah Barang Kereta Api Trans Sulawesi Makassar – Pare-pare

Penumpang : 3.912 ton/hari
Pertumbuhan : 4,71%

Tahun	Jumlah Barang/tahun
2025	1.427.990
2026	1.495.248
2027	1.565.674
2028	1.639.417
2029	1.716.634
2030	1.797.487
2031	1.882.149
2032	1.970.798
2033	2.063.623
2034	2.160.819
2035	2.262.594
2036	2.369.162
2037	2.480.750
2038	2.597.593
2039	2.719.940
2040	2.848.049
2041	2.982.192
2042	3.122.653
2043	3.269.730
2044	3.423.734
2045	3.584.992
2046	3.753.845
2047	3.930.651
2048	4.115.785
2049	4.309.639
2050	4.512.622
2051	4.725.167
2052	4.947.722
2053	5.180.760
2054	5.424.774
2055	5.680.281

Tahun	Jumlah Barang/tahun
2056	5947821,979
2057	6.227.964
2058	6.521.302
2059	6.828.455
2060	7.150.075
2061	7.486.844
2062	7.839.474
2063	8.208.713
2064	8.595.344
2065	9.000.184
2066	9.424.093
2067	9.867.968
2068	10.332.749
2069	10.819.421
2070	11.329.016

Lampiran 3.

Harga Penawaran Iklan Pada Kereta (PT.Kereta Api Indonesia Daerah Operasi 6)

Harga Penawaran Iklan Kereta	Durasi (bulan)	Harga Iklan (Juta)	Satuan
	3 bulan	Rp 350	2 sisi
Lokomotive Branding	6 bulan	Rp 650	2 sisi
	12 bulan	Rp 1200	2 sisi
	3 bulan	Rp 1200	2 sisi
Body Branding	6 bulan	Rp 200	2 sisi
	12 bulan	Rp 350	2 sisi
Bantal	12 bulan	Rp 230	per gerbong/kereta
Cover Seat	12 bulan	Rp 230	per gerbong/kereta
Wall Panel	12 bulan	Rp 9	per m2
Ceiling Panel	12 bulan	Rp 9	per m2
Tv KA	12 bulan	Rp 90	per gerbong/kereta isi 2 tv

Lampiran 4.

Harga Penawaran Iklan Pada Stasiun (PT.Kereta Api Indonesia Daerah Operasi 6)

Harga Penawaran	Harga Penawaran	Harga Penawaran	Harga Penawaran
Iklan Stasiun	Iklan Stasiun	Iklan Stasiun	Iklan Stasiun
Hanging LED	60 inch	12 bulan	Rp. 18.000.000
Standing LED	60 inch/m2	12 bulan	Rp. 24.000.000
Megatrun	m2	12 bulan	Rp. 15.000.000
Billboard	m2	12 bulan	Rp. 16.000.000
LED Box	m2	24 hari	Rp. 16.000.000
Hanging Bannner	unit	24 hari	Rp. 8.500.000
Standing Banner	unit	12 bulan	Rp. 8.500.000
Standing Free Charge		12 bulan	Rp. 25.000.000
Sticker Lantai	m2	12 bulan	Rp. 15.000.000
Sticker dinding	m2	12 bulan	Rp. 15.000.000
Sticker Tangga	unit	12 bulan	Rp. 180.000.000
Sticker Escalator	unit	12 bulan	Rp. 220.000.000
Sticker Kolom	m2	12 bulan	Rp. 15.000.000
Sticker Langit	m2	12 bulan	Rp. 15.000.000
Sticker Toilet	m2	12 bulan	Rp. 15.000.000
Sticker Ticketing	m2	12 bulan	Rp. 15.000.000
Kursi Tunggu	set	12 bulan	Rp. 20.000.000
Sculpture	m2	12 bulan	Rp. 14.000.000

Lampiran 5.

Tabel Benefit Cost Ratio (BCR) Kereta Api Trans Sulawesi Makassar – Pare-pare

Tahun	Total cash inflow	Total cash outflow	PV cash inflow	PV cash outflow
2020 - 2024	-	6.672.535.684.145,12	-	6.672.535.684.145,12
2025	824.725.436.013,27	96.810.575.290,07	749.750.396.375,70	88.009.613.900,07
2026	868.018.385.846,70	114.541.549.323,09	717.370.566.815,45	94.662.437.457,10
2027	913.786.278.194,58	117.140.796.100,99	686.541.155.668,36	88.009.613.900,07
2028	962.188.667.949,86	138.595.274.680,94	657.187.806.809,55	94.662.437.457,10
2029	1.013.396.886.967,37	141.740.363.282,20	629.239.735.839,81	88.009.613.900,07
2030	1.067.595.022.829,86	167.700.282.363,94	602.629.558.242,62	94.662.437.457,10
2031	1.124.980.986.001,86	171.505.839.571,46	577.293.125.822,04	88.009.613.900,07
2032	1.185.767.673.756,99	202.917.341.660,37	553.169.371.021,76	94.662.437.457,10
2033	1.250.184.240.080,77	207.522.065.881,46	530.200.158.745,07	88.009.613.900,07
2034	1.318.477.481.648,60	245.529.983.409,04	508.330.145.313,57	94.662.437.457,10
2035	1.390.913.350.964,74	251.101.699.716,57	487.506.644.220,36	88.009.613.900,07
2036	1.467.778.608.831,62	297.091.279.924,94	467.679.498.349,79	94.662.437.457,10
2037	1.549.382.629.509,68	303.833.056.657,05	448.800.958.351,72	88.009.613.900,07
2038	1.636.059.373.236,37	359.480.448.709,18	430.825.566.873,55	94.662.437.457,10
2039	1.728.169.542.211,25	367.637.998.555,03	413.710.048.367,32	88.009.613.900,07
2040	1.826.102.937.734,36	434.971.342.938,11	397.413.204.202,98	94.662.437.457,10
2041	1.930.281.037.922,68	444.841.978.251,59	381.895.812.832,02	88.009.613.900,07
2042	2.041.159.817.338,32	526.315.324.955,11	367.120.534.757,78	94.662.437.457,10
2043	2.159.232.831.961,14	538.258.793.684,42	353.051.822.080,70	88.009.613.900,07
2044	2.285.034.595.245,26	636.841.543.195,69	339.655.832.397,94	94.662.437.457,10
2045	2.419.144.273.534,89	651.293.140.358,15	326.900.346.847,33	88.009.613.900,07
2046	2.562.189.731.902,38	770.578.267.266,78	314.754.692.096,01	94.662.437.457,10
2047	2.714.851.964.535,85	788.064.699.833,36	303.189.666.083,46	88.009.613.900,07
2048	2.877.869.947.172,89	932.399.703.392,80	292.177.467.337,91	94.662.437.457,10

Tahun	Total cash inflow	Total cash outflow	PV cash inflow	PV cash outflow
2049	3.052.045.952.780,18	953.558.286.798,37	281.691.627.694,12	88.009.613.900,07
2050	3.238.251.375.750,89	1.128.203.641.105,29	271.706.948.248,35	94.662.437.457,10
2051	3.437.433.114.368,45	1.153.805.527.026,02	262.199.438.394,65	88.009.613.900,07
2052	3.650.620.566.207,10	1.365.126.405.737,40	253.146.257.793,99	94.662.437.457,10
2053	3.878.933.296.551,39	1.396.104.687.701,49	244.525.661.134,80	88.009.613.900,07
2054	4.123.589.445.866,82	1.651.802.950.942,26	236.316.945.550,59	94.662.437.457,10
2055	4.385.914.948.896,12	1.689.286.672.118,80	228.500.400.566,55	88.009.613.900,07
2056	4.667.353.645.149,42	1.998.681.570.640,13	221.057.260.453,26	94.662.437.457,10
2057	4.969.478.368.466,30	2.044.036.873.263,75	213.969.658.871,72	88.009.613.900,07
2058	5.294.003.112.025,65	2.418.404.700.474,56	207.220.585.699,11	94.662.437.457,10
2059	5.642.796.374.743,14	2.473.284.616.649,14	200.793.845.930,55	88.009.613.900,07
2060	6.017.895.805.513,29	2.926.269.687.574,22	194.674.020.556,52	94.662.437.457,10
2061	6.421.524.273.318,08	2.992.674.386.145,45	188.846.429.321,22	88.009.613.900,07
2062	6.856.107.503.941,47	3.540.786.321.964,81	183.297.095.270,88	94.662.437.457,10
2063	7.324.293.438.014,79	3.621.136.007.236,00	178.012.711.006,26	88.009.613.900,07
2064	7.828.973.480.497,36	4.284.351.449.577,42	172.980.606.556,91	94.662.437.457,10
2065	8.373.305.828.609,69	4.381.574.568.755,56	168.188.718.799,42	88.009.613.900,07
2066	8.960.741.083.836,63	5.184.065.253.988,67	163.625.562.345,17	94.662.437.457,10
2067	9.595.050.374.072,15	5.301.705.228.194,23	159.280.201.826,95	88.009.613.900,07
2068	10.280.356.234.472,80	6.272.718.957.326,30	155.142.225.517,04	94.662.437.457,10
2069	11.021.166.520.326,20	6.415.063.326.115,02	151.201.720.212,74	88.009.613.900,07
2070	11.822.411.652.447,80	7.589.989.938.364,82	147.449.247.328,39	94.662.437.457,10
NPV			16.020.221.284.532,00	10.873.992.865.360,00

Lampiran 6.

Tabel Internal Rate of Return (IRR) Kereta Api Trans Sulawesi Makassar – Parepare

Tahun ke -	Total cash inflow	DF 10,5%	PV cash inflow	DF 10,6%	PV cash inflow
0	-		-		-
1	584.725.436.013,27		529.163.290.509,75		528.684.842.688,31
2	616.018.385.846,70		504.509.232.691,14		503.597.331.869,48
3	649.186.278.194,58		481.152.223.987,01		479.848.289.130,98
4	684.358.667.949,86		459.023.225.343,99		457.365.355.342,36
5	721.675.386.967,37		438.056.878.004,99		436.080.090.266,95
6	761.287.447.829,86		418.191.307.198,17		415.927.760.178,57
7	803.358.032.251,86		399.367.936.303,22		396.847.136.994,66
8	848.063.572.319,49		381.531.310.935,51		378.780.308.300,97
9	895.594.933.571,40		364.628.932.418,55		361.672.497.676,98
10	946.158.709.813,76		348.611.100.143,23		345.471.894.763,17
11	999.978.640.538,15		333.430.762.339,60		330.129.494.541,61
12	1.057.297.162.883,70		319.043.374.811,81		315.598.945.330,21
13	1.118.377.111.264,36		305.406.767.211,12		301.836.405.017,82
14	1.183.503.579.078,80		292.481.016.444,45		288.800.405.093,25
15	1.252.985.958.345,79		280.228.326.837,62		276.451.722.045,38
16	1.327.160.174.675,63		268.612.916.692,52		264.753.255.734,59
17	1.406.391.136.711,02		257.600.910.897,01		253.669.914.357,44
18	1.491.075.421.066,07		247.160.239.264,28		243.168.505.646,85
19	1.581.644.215.875,28		237.260.540.295,96		233.217.633.969,82
20	1.678.566.548.355,10		227.873.070.079,36		223.787.603.002,61
21	1.782.352.824.300,23		218.970.616.044,81		214.850.323.681,03
22	1.893.558.710.205,99		210.527.415.323,72		206.379.227.139,85
23	2.012.789.391.754,63		202.519.077.461,71		198.349.182.370,54
24	2.140.704.245.752,61		194.922.511.254,45		190.736.418.341,71

Tahun ke -	Total cash inflow	DF 10,5%	PV cash inflow	DF 10,6%	PV cash inflow
25	2.278.021.966.288,89		187.715.855.486,13		183.518.450.340,14
26	2.425.526.189.935,04		180.878.413.362,24		176.674.010.303,56
27	2.584.071.669.261,81		174.390.590.439,60		170.182.980.928,77
28	2.754.591.048.845,13		168.233.835.866,90		164.026.333.350,40
29	2.938.102.303.321,32		162.390.586.759,08		158.186.068.196,64
30	3.135.716.902.975,24		156.844.215.538,47		152.645.159.838,98
31	3.348.648.778.859,96		151.578.980.084,16		147.387.503.662,66
32	3.578.224.166.611,45		146.579.976.539,90		142.397.866.194,19
33	3.825.892.416.001,43		141.833.094.638,64		137.661.837.930,99
34	4.093.237.861.937,54		137.324.975.409,37		133.165.788.726,64
35	4.381.992.862.150,62		133.042.971.139,29		128.896.825.593,23
36	4.694.052.117.291,15		128.975.107.470,81		124.842.752.789,92
37	5.031.488.400.684,83		125.110.047.519,61		120.992.034.073,47
38	5.396.569.837.676,56		121.437.057.905,85		117.333.756.993,93
39	5.791.778.888.436,64		117.945.976.596,59		113.857.599.124,32
40	6.219.833.203.440,29		114.627.182.462,58		110.553.796.119,73
41	6.683.708.537.699,77		111.471.566.458,24		107.413.111.506,45
42	7.186.663.928.381,22		108.470.504.338,03		104.426.808.107,64
43	7.732.269.360.843,97		105.615.830.827,30		101.586.621.016,53
44	8.324.436.170.583,23		102.899.815.170,18		98.884.732.033,63
45	8.967.450.453.242,13		100.315.137.980,82		96.313.745.488,28
46	9.666.009.782.009,51		97.854.869.328,67		93.866.665.369,80
		NPV	10.895.809.573.816,40	NPV	10.730.818.991.175,00

Lampiran 7.

Tabel Break Even Point (BEP) Kereta Api Trans Sulawesi Makassar – Pare-pare

Tahun Ke -	Cumulative cash inflow	Cumulative cash outflow	Sisa
0		6.672.535.684.145,12	(6.672.535.684.145,12)
1	584.725.436.013,27	6.769.346.259.435,20	(6.184.620.823.421,93)
2	1.200.743.821.859,97	6.883.887.808.758,29	(5.683.143.986.898,32)
3	1.849.930.100.054,55	7.001.028.604.859,28	(5.151.098.504.804,73)
4	2.534.288.768.004,40	7.139.623.879.540,22	(4.605.335.111.535,81)
5	3.255.964.154.971,78	7.281.364.242.822,41	(4.025.400.087.850,64)
6	4.017.251.602.801,64	7.449.064.525.186,35	(3.431.812.922.384,72)
7	4.820.609.635.053,49	7.620.570.364.757,81	(2.799.960.729.704,32)
8	5.668.673.207.372,98	7.823.487.706.418,18	(2.154.814.499.045,19)
9	6.564.268.140.944,38	8.031.009.772.299,64	(1.466.741.631.355,26)
10	7.510.426.850.758,14	8.276.539.755.708,68	(766.112.904.950,54)
11	8.510.405.491.296,29	8.527.641.455.425,25	(17.235.964.128,96)
12	9.567.702.654.180,00	8.824.732.735.350,20	742.969.918.829,80
13	10.686.079.765.444,40	9.128.565.792.007,25	1.557.513.973.437,12
14	11.869.583.344.523,20	9.488.046.240.716,43	2.381.537.103.806,73
15	13.122.569.302.868,90	9.855.684.239.271,46	3.266.885.063.597,49
16	14.449.729.477.544,60	10.290.655.582.209,60	4.159.073.895.335,01
17	15.856.120.614.255,60	10.735.497.560.461,20	5.120.623.053.794,44
18	17.347.196.035.321,70	11.261.812.885.416,30	6.085.383.149.905,40
19	18.928.840.251.196,90	11.800.071.679.100,70	7.128.768.572.096,26
20	20.607.406.799.552,00	12.436.913.222.296,40	8.170.493.577.255,68
21	22.389.759.623.852,30	13.088.206.362.654,50	9.301.553.261.197,76
22	24.283.318.334.058,30	13.858.784.629.921,30	10.424.533.704.137,00
23	26.296.107.725.812,90	14.646.849.329.754,70	11.649.258.396.058,20
24	28.436.811.971.565,50	15.579.249.033.147,50	12.857.562.938.418,10

Tahun Ke -	Cumulative cash inflow	Cumulative cash outflow	Sisa
25	30.714.833.937.854,40	16.532.807.319.945,80	14.182.026.617.908,60
26	33.140.360.127.789,40	17.661.010.961.051,10	15.479.349.166.738,30
27	35.724.431.797.051,20	18.814.816.488.077,10	16.909.615.308.974,10
28	38.479.022.845.896,40	20.179.942.893.814,50	18.299.079.952.081,80
29	41.417.125.149.217,70	21.576.047.581.516,00	19.841.077.567.701,70
30	44.552.842.052.192,90	23.227.850.532.458,30	21.324.991.519.734,60
31	47.901.490.831.052,90	24.917.137.204.577,10	22.984.353.626.475,80
32	51.479.714.997.664,30	26.915.818.775.217,20	24.563.896.222.447,10
33	55.305.607.413.665,80	28.959.855.648.481,00	26.345.751.765.184,80
34	59.398.845.275.603,30	31.378.260.348.955,50	28.020.584.926.647,80
35	63.780.838.137.753,90	33.851.544.965.604,70	29.929.293.172.149,30
36	68.474.890.255.045,10	36.777.814.653.178,90	31.697.075.601.866,20
37	73.506.378.655.729,90	39.770.489.039.324,30	33.735.889.616.405,60
38	78.902.948.493.406,50	43.311.275.361.289,10	35.591.673.132.117,30
39	84.694.727.381.843,10	46.932.411.368.525,10	37.762.316.013.318,00
40	90.914.560.585.283,40	51.216.762.818.102,60	39.697.797.767.180,80
41	97.598.269.122.983,20	55.598.337.386.858,10	41.999.931.736.125,00
42	104.784.933.051.364,00	60.782.402.640.846,80	44.002.530.410.517,60
43	112.517.202.412.208,00	66.084.107.869.041,00	46.433.094.543.167,30
44	120.841.638.582.792,00	72.356.826.826.367,30	48.484.811.756.424,30
45	129.809.089.036.034,00	78.771.890.152.482,30	51.037.198.883.551,40
46	139.475.098.818.043,00	86.361.880.090.847,20	53.113.218.727.196,10