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LAMPIRAN

Lampiran 1. Hasil Pendapatan Berdasarkan Jenis Layanan

No	Uraian	Satuan					
		2019	2020	2021	2022	2023	2024
A	Pelayanan Jasa Kapal						
	a. Tambat		230.793.840	473.615.880	477.274.920	730.193.018	983.111.115
	b. Air Kapal	64.575.000	83.419.844	110.807.685	145.390.440	191.945.210	238.499.981
	Jumlah	64.575.000	314.213.684	584.423.565	622.665.360	922.138.228	1.221.611.096
B	Pelayanan Jasa Barang						
	1. Dermaga	90.720	184.748	376.232	766.182	1.560.301	2.354.419
C	Pelayanan Terminal						
	Petikemas						
	1. BONGKAR						
	a. Paket FCL 20'	25.408.777.087	24.715.733.090	42.751.081.665	53.135.975.896	69.880.022.348	86.624.068.801
	40'	6.210.102.214	25.452.190.514	13.843.695.798	17.206.542.094	33.755.444.972	50.304.347.850
	b. Paket LCL 20'	8.893.079.098	22.914.892.154	39.636.146.831	49.264.375.558	91.128.212.600	132.992.049.642
	40'	5.744.073.601	23.542.165.746	12.804.814.613	15.915.300.715	31.222.313.848	46.529.326.981
	c. Empty 20'	3.138.008.060	3.052.416.469	5.279.799.117	6.562.343.400	8.630.249.012	10.698.154.623
	40'	120.272.216	492.937.355	268.113.457	333.242.333	653.748.043	974.253.754
	d. Penumpukan P/K 20' (isi)	640.595.088	623.122.362	1.077.821.763	1.339.641.220	1.761.784.870	2.183.928.520
	40'	208.755.211	855.586.144	465.361.687	578.405.187	1.134.703.553	1.691.001.919
	e. Penumpukan P/K 20' (empty)	72.695.167	70.712.351	122.311.949	152.023.399	199.928.549	247.833.698
	40'	3.714.972	15.225.864	8.281.497	10.293.199	20.192.990	30.092.780
	f. Lift On/Off 20' (isi)	3.928.983.204	3.821.817.156	6.610.640.144	8.216.466.149	10.805.613.870	13.394.761.590
	40'	960.273.972	3.935.696.263	2.140.663.759	2.660.663.859	5.219.636.344	7.778.608.829
	g. Lift On/Off 20' (empty)	436.171.004	424.274.104	733.871.692	912.140.395	1.199.571.291	1.487.002.187
	40'	16.098.212	65.978.745	35.886.486	44.603.864	87.502.956	130.402.047
	Jumlah	55.781.599.107	109.982.748.316	125.778.490.456	156.332.017.270	255.698.925.246	355.065.833.222
	2. MUAT						
	a. Paket FCL 20'	21.743.597.175	26.744.484.815	38.376.051.622	47.698.183.872	62.132.028.373	76.565.872.875
	40'	1.584.373.147	2.350.567.223	7.475.359.292	9.291.238.857	18.293.663.120	27.296.087.383
	b. Paket LCL 20'	20.159.312.390	24.795.824.709	35.579.890.792	44.222.792.639	57.604.956.498	70.987.120.357
	40'	1.465.476.035	2.174.172.126	6.914.381.195	8.593.990.566	16.920.840.234	25.247.689.901
	c. Empty 20'	3.137.879.110	3.859.571.143	5.538.154.967	6.883.457.854	8.966.446.183	11.049.434.511
	40'	30.684.852	45.523.877	144.776.688	179.945.168	354.296.810	528.648.452
	d. Penumpukan P/K 20' (isi)	693.574.519	853.092.202	1.224.114.452	1.521.470.650	1.981.879.600	2.442.288.551

No	Uraian	Satuan					
		2019	2020	2021	2022	2023	2024
	40'	55.154.962	81.827.597	260.231.096	323.445.226	636.836.281	950.227.336
	e. Penumpukan P/K 20' (empty)	72.692.180	89.410.915	128.297.026	159.462.344	207.716.900	255.971.456
	40'	947.795	1.406.143	4.471.867	5.558.152	10.943.531	16.328.910
	f. Lift On/Off 20' (isi)	3.362.232.972	4.135.524.952	5.934.125.115	7.375.615.231	9.607.534.242	11.839.453.253
	40'	244.993.116	363.470.430	1.155.921.869	1.436.713.042	2.828.766.410	4.220.819.778
	g. Lift On/Off 20' (empty)	436.153.081	536.465.487	769.782.158	956.774.065	1.246.301.400	1.535.828.735
	40'	4.107.110	6.093.286	19.378.089	24.085.325	47.421.967	70.758.609
	Jumlah	52.991.178.444	66.037.434.905	103.524.936.229	128.672.732.991	180.839.631.549	233.006.530.107
	3. BUKA TUTUP PALKA	85.176.000	111.365.019	145.606.362	190.375.873	248.910.641	307.445.408
	Jumlah	85.176.000	111.365.019	145.606.362	190.375.873	248.910.641	307.445.408
D	DEPO/KONSOLIDASI						
	a. Penumpukan P/K 20' (isi)	820.818.750	862.194.811	905.656.569	951.309.159	1.080.777.904	1.210.246.650
	0'	302.550.000	318.068.922	334.383.869	351.535.669	369.567.250	387.598.831
	b. Penumpukan P/K 20' (empty)	89.290.125	93.719.151	98.367.868	103.247.173	108.368.505	113.489.837
	40'	85.513.500	89.754.211	94.205.224	98.876.968	103.780.389	108.683.810
	c. Lift On/Off 20' (isi)	1.006.850.300	1.057.688.128	1.111.092.856	1.167.194.093	1.226.127.990	1.285.061.887
	40'	278.335.650	292.666.694	307.735.619	323.580.419	340.241.041	356.901.663
	d. Lift On/Off 20' (empty)	89.300.250	93.723.877	98.366.634	103.239.378	108.353.501	113.467.624
	40'	74.117.550	77.788.425	81.641.111	85.684.611	89.928.377	94.172.143
	Jumlah	2.746.776.125	2.885.604.219	3.031.449.750	3.184.667.470	3.427.144.957	3.669.622.445
	TOTAL PENDAPATAN	111.669.395.396	179.331.550.891	233.065.282.594	289.003.225.146	441.138.310.921	593.273.396.697

Lanjutan Lampiran 2. Hasil Pendapatan Berdasarkan Jenis Layanan

No	Uraian	Satuan					
		2025	2026	2027	2028	2029	2030
A	Pelayanan Jasa Kapal						
	a. Tambat	1.236.029.213	1.488.947.310	1.741.865.408	1.994.783.505	2.247.701.603	2.500.619.700
	b. Air Kapal	285.054.751	331.609.521	378.164.291	424.719.062	471.273.832	517.828.602
	Jumlah	1.521.083.964	1.820.556.831	2.120.029.699	2.419.502.567	2.718.975.435	3.018.448.303
B	Pelayanan Jasa Barang						
	1. Dermaga	3.148.538	3.942.657	4.736.775	5.530.894	6.325.012	7.119.131

No	Uraian	Satuan					
		2025	2026	2027	2028	2029	2030
C	Pelayanan Terminal Petikemas						
	1. BONGKAR						
	a. Paket FCL 20'	103.368.115.253	120.112.161.705	136.856.208.157	153.600.254.610	170.344.301.062	187.088.347.514
	40'	66.853.250.727	83.402.153.605	99.951.056.483	116.499.959.360	133.048.862.238	149.597.765.116
	b. Paket LCL 20'	174.855.886.684	216.719.723.725	258.583.560.767	300.447.397.809	342.311.234.851	384.175.071.893
	40'	61.836.340.114	77.143.353.247	92.450.366.380	107.757.379.513	123.064.392.646	138.371.405.779
	c. Empty 20'	12.766.060.234	14.833.965.846	16.901.871.457	18.969.777.069	21.037.682.680	23.105.588.292
	40'	1.294.759.465	1.615.265.175	1.935.770.886	2.256.276.597	2.576.782.307	2.897.288.018
	d. Penumpukan P/K 20' (isi)	2.606.072.170	3.028.215.820	3.450.359.470	3.872.503.121	4.294.646.771	4.716.790.421
	40'	2.247.300.286	2.803.598.652	3.359.897.019	3.916.195.385	4.472.493.751	5.028.792.118
	e. Penumpukan P/K 20' (empty)	295.738.847	343.643.996	391.549.146	439.454.295	487.359.444	535.264.594
	40'	39.992.570	49.892.361	59.792.151	69.691.941	79.591.731	89.491.522
	f. Lift On/Off 20' (isi)	15.983.909.311	18.573.057.032	21.162.204.752	23.751.352.473	26.340.500.194	28.929.647.914
	40'	10.337.581.315	12.896.553.800	15.455.526.285	18.014.498.771	20.573.471.256	23.132.443.741
	g. Lift On/Off 20' (empty)	1.774.433.083	2.061.863.979	2.349.294.874	2.636.725.770	2.924.156.666	3.211.587.562
	40'	173.301.138	216.200.229	259.099.321	301.998.412	344.897.503	387.796.594
	Jumlah	454.432.741.197	553.799.649.173	653.166.557.149	752.533.465.125	851.900.373.101	951.267.281.076
	2. MUAT						
	a. Paket FCL 20'	90.999.717.376	105.433.561.878	119.867.406.379	134.301.250.881	148.735.095.382	163.168.939.884
	40'	36.298.511.646	45.300.935.909	54.303.360.172	63.305.784.435	72.308.208.698	81.310.632.961
	b. Paket LCL 20'	84.369.284.217	97.751.448.076	111.133.611.935	124.515.775.795	137.897.939.654	151.280.103.514
	40'	33.574.539.568	41.901.389.235	50.228.238.903	58.555.088.570	66.881.938.237	75.208.787.905
	c. Empty 20'	13.132.422.840	15.215.411.169	17.298.399.497	19.381.387.826	21.464.376.154	23.547.364.483
	40'	703.000.093	877.351.735	1.051.703.377	1.226.055.019	1.400.406.660	1.574.758.302
	d. Penumpukan P/K 20' (isi)	2.902.697.501	3.363.106.452	3.823.515.402	4.283.924.352	4.744.333.303	5.204.742.253
	40'	1.263.618.392	1.577.009.447	1.890.400.502	2.203.791.557	2.517.182.612	2.830.573.668
	e. Penumpukan P/K 20' (empty)	304.226.012	352.480.568	400.735.123	448.989.679	497.244.235	545.498.791
	40'	21.714.289	27.099.667	32.485.046	37.870.425	43.255.804	48.641.183
	f. Lift On/Off 20' (isi)	14.071.372.263	16.303.291.274	18.535.210.284	20.767.129.295	22.999.048.306	25.230.967.316
	40'	5.612.873.146	7.004.926.514	8.396.979.883	9.789.033.251	11.181.086.619	12.573.139.987
	g. Lift On/Off 20' (empty)	1.825.356.070	2.114.883.406	2.404.410.741	2.693.938.076	2.983.465.411	3.272.992.747
	40'	94.095.251	117.431.892	140.768.534	164.105.176	187.441.818	210.778.460
	Jumlah	285.173.428.665	337.340.327.222	389.507.225.780	441.674.124.338	493.841.022.896	546.007.921.454

No	Uraian	Satuan					
		2025	2026	2027	2028	2029	2030
	3. BUKA TUTUP PALKA	365.980.176	424.514.944	483.049.712	541.584.480	600.119.248	658.654.016
	Jumlah	365.980.176	424.514.944	483.049.712	541.584.480	600.119.248	658.654.016
D	DEPO/KONSOLIDASI						
	a. Penumpukan P/K 20' (isi)	1.339.715.395	1.469.184.140	1.598.652.885	1.728.121.631	1.857.590.376	1.987.059.121
	0'	405.630.412	423.661.993	441.693.574	459.725.155	477.756.736	495.788.316
	b. Penumpukan P/K 20' (empty)	118.611.169	123.732.501	128.853.833	133.975.165	139.096.497	144.217.829
	40'	113.587.231	118.490.652	123.394.073	128.297.494	133.200.915	138.104.336
	c. Lift On/Off 20' (isi)	1.343.995.784	1.402.929.681	1.461.863.579	1.520.797.476	1.579.731.373	1.638.665.270
	40'	373.562.285	390.222.907	406.883.530	423.544.152	440.204.774	456.865.396
	d. Lift On/Off 20' (empty)	118.581.747	123.695.870	128.809.993	133.924.116	139.038.239	144.152.362
	40'	98.415.908	102.659.674	106.903.440	111.147.206	115.390.971	119.634.737
	Jumlah	3.912.099.932	4.154.577.419	4.397.054.906	4.639.532.393	4.882.009.881	5.124.487.368
	TOTAL PENDAPATAN	745.408.482.472	897.543.568.247	1.049.678.654.022	1.201.813.739.797	1.353.948.825.572	1.506.083.911.347

Lanjutan Lampiran 3. Hasil Pendapatan Berdasarkan Jenis Layanan

No	Uraian	Satuan					
		2031	2032	2033	2034	2035	2036
A	Pelayanan Jasa Kapal						
	a. Tambat	2.753.537.798	3.006.455.896	3.259.373.993	3.512.292.091	3.765.210.188	4.018.128.286
	b. Air Kapal	564.383.373	610.938.143	657.492.913	704.047.683	750.602.454	797.157.224
	Jumlah	3.317.921.171	3.617.394.038	3.916.866.906	4.216.339.774	4.515.812.642	4.815.285.510
B	Pelayanan Jasa Barang						
	1. Dermaga	7.913.250	8.707.368	9.501.487	10.295.606	11.089.724	11.883.843
C	Pelayanan Terminal Petikemas						
	1. BONGKAR						
	a. Paket FCL 20'	203.832.393.966	220.576.440.418	237.320.486.871	254.064.533.323	270.808.579.775	287.552.626.227
	40'	166.146.667.993	182.695.570.871	199.244.473.749	215.793.376.626	232.342.279.504	248.891.182.382
	b. Paket LCL 20'	426.038.908.934	467.902.745.976	509.766.583.018	551.630.420.060	593.494.257.102	635.358.094.143
	40'	153.678.418.912	168.985.432.045	184.292.445.178	199.599.458.311	214.906.471.444	230.213.484.577
	c. Empty 20'	25.173.493.903	27.241.399.515	29.309.305.126	31.377.210.738	33.445.116.349	35.513.021.960
	40'	3.217.793.728	3.538.299.439	3.858.805.150	4.179.310.860	4.499.816.571	4.820.322.281
	d. Penumpukan P/K 20' (isi)	5.138.934.071	5.561.077.721	5.983.221.371	6.405.365.021	6.827.508.671	7.249.652.321

No	Uraian	Satuan					
		2031	2032	2033	2034	2035	2036
	40'	5.585.090.484	6.141.388.850	6.697.687.217	7.253.985.583	7.810.283.950	8.366.582.316
	e. Penumpukan P/K 20' (empty)	583.169.743	631.074.892	678.980.042	726.885.191	774.790.340	822.695.489
	40'	99.391.312	109.291.102	119.190.893	129.090.683	138.990.473	148.890.264
	f. Lift On/Off 20' (isi)	31.518.795.635	34.107.943.355	36.697.091.076	39.286.238.797	41.875.386.517	44.464.534.238
	40'	25.691.416.227	28.250.388.712	30.809.361.198	33.368.333.683	35.927.306.168	38.486.278.654
	g. Lift On/Off 20' (empty)	3.499.018.458	3.786.449.353	4.073.880.249	4.361.311.145	4.648.742.041	4.936.172.937
	40'	430.695.686	473.594.777	516.493.868	559.392.959	602.292.051	645.191.142
	Jumlah	1.050.634.189.052	1.150.001.097.028	1.249.368.005.004	1.348.734.912.980	1.448.101.820.955	1.547.468.728.931
	2. MUAT						
	a. Paket FCL 20'	177.602.784.385	192.036.628.887	206.470.473.388	220.904.317.890	235.338.162.391	249.772.006.893
	40'	90.313.057.224	99.315.481.487	108.317.905.750	117.320.330.013	126.322.754.276	135.325.178.539
	b. Paket LCL 20'	164.662.267.373	178.044.431.232	191.426.595.092	204.808.758.951	218.190.922.810	231.573.086.670
	40'	83.535.637.572	91.862.487.239	100.189.336.907	108.516.186.574	116.843.036.241	125.169.885.909
	c. Empty 20'	25.630.352.812	27.713.341.140	29.796.329.469	31.879.317.797	33.962.306.126	36.045.294.455
	40'	1.749.109.944	1.923.461.586	2.097.813.227	2.272.164.869	2.446.516.511	2.620.868.153
	d. Penumpukan P/K 20' (isi)	5.665.151.204	6.125.560.154	6.585.969.105	7.046.378.055	7.506.787.006	7.967.195.956
	40'	3.143.964.723	3.457.355.778	3.770.746.833	4.084.137.889	4.397.528.944	4.710.919.999
	e. Penumpukan P/K 20' (empty)	593.753.347	642.007.903	690.262.459	738.517.015	786.771.570	835.026.126
	40'	54.026.562	59.411.941	64.797.320	70.182.699	75.568.078	80.953.456
	f. Lift On/Off 20' (isi)	27.462.886.327	29.694.805.337	31.926.724.348	34.158.643.359	36.390.562.369	38.622.481.380
	40'	13.965.193.355	15.357.246.723	16.749.300.092	18.141.353.460	19.533.406.828	20.925.460.196
	g. Lift On/Off 20' (empty)	3.562.520.082	3.852.047.417	4.141.574.752	4.431.102.088	4.720.629.423	5.010.156.758
	40'	234.115.102	257.451.744	280.788.386	304.125.028	327.461.669	350.798.311
	Jumlah	598.174.820.011	650.341.718.569	702.508.617.127	754.675.515.685	806.842.414.243	859.009.312.801
	3. BUKA TUTUP PALKA	717.188.784	775.723.552	834.258.319	892.793.087	951.327.855	1.009.862.623
	Jumlah	717.188.784	775.723.552	834.258.319	892.793.087	951.327.855	1.009.862.623
D	DEPO/KONSOLIDASI						
	a. Penumpukan P/K 20' (isi)	2.116.527.867	2.245.996.612	2.375.465.357	2.504.934.103	2.634.402.848	2.763.871.593
	40'	513.819.897	531.851.478	549.883.059	567.914.640	585.946.221	603.977.802
	b. Penumpukan P/K 20' (empty)	149.339.161	154.460.493	159.581.825	164.703.157	169.824.488	174.945.820
	40'	143.007.757	147.911.178	152.814.599	157.718.020	162.621.440	167.524.861

No	Uraian	Satuan					
		2031	2032	2033	2034	2035	2036
	c. Lift On/Off 20' (isi)	1.697.599.167	1.756.533.065	1.815.466.962	1.874.400.859	1.933.334.756	1.992.268.653
	40'	473.526.018	490.186.640	506.847.263	523.507.885	540.168.507	556.829.129
	d. Lift On/Off 20' (empty)	149.266.485	154.380.608	159.494.731	164.608.854	169.722.977	174.837.100
	40'	123.878.503	128.122.269	132.366.034	136.609.800	140.853.566	145.097.332
	Jumlah	5.366.964.855	5.609.442.342	5.851.919.829	6.094.397.316	6.336.874.804	6.579.352.291
	TOTAL PENDAPATAN	1.658.218.997.123	1.810.354.082.898	1.962.489.168.673	2.114.624.254.448	2.266.759.340.223	2.418.894.425.998

Lanjutan Lampiran 4. Hasil Pendapatan Berdasarkan Jenis Layanan

No	Uraian	Satuan					
		2037	2038	2039	2040	2041	2042
A	Pelayanan Jasa Kapal						
	a. Tambat	4.271.046.383	4.523.964.481	4.776.882.579	5.029.800.676	5.282.718.774	5.535.636.871
	b. Air Kapal	843.711.994	890.266.764	936.821.535	983.376.305	1.029.931.075	1.076.485.846
	Jumlah	5.114.758.378	5.414.231.245	5.713.704.113	6.013.176.981	6.312.649.849	6.612.122.717
B	Pelayanan Jasa Barang						
	1. Dermaga	12.677.961	13.472.080	14.266.199	15.060.317	15.854.436	16.648.555
C	Pelayanan Terminal Petikemas						
	1. BONGKAR						
	a. Paket FCL 20'	304.296.672.679	321.040.719.132	337.784.765.584	354.528.812.036	371.272.858.488	388.016.904.940
	40'	265.440.085.259	281.988.988.137	298.537.891.015	315.086.793.893	331.635.696.770	348.184.599.648
	b. Paket LCL 20'	677.221.931.185	719.085.768.227	760.949.605.269	802.813.442.311	844.677.279.352	886.541.116.394
	40'	245.520.497.709	260.827.510.842	276.134.523.975	291.441.537.108	306.748.550.241	322.055.563.374
	c. Empty 20'	37.580.927.572	39.648.833.183	41.716.738.795	43.784.644.406	45.852.550.018	47.920.455.629
	40'	5.140.827.992	5.461.333.703	5.781.839.413	6.102.345.124	6.422.850.834	6.743.356.545
	d. Penumpukan P/K 20' (isi)	7.671.795.972	8.093.939.622	8.516.083.272	8.938.226.922	9.360.370.572	9.782.514.222
	40'	8.922.880.682	9.479.179.049	10.035.477.415	10.591.775.782	11.148.074.148	11.704.372.514
	e. Penumpukan P/K 20' (empty)	870.600.639	918.505.788	966.410.937	1.014.316.087	1.062.221.236	1.110.126.385
	40'	158.790.054	168.689.844	178.589.634	188.489.425	198.389.215	208.289.005
	f. Lift On/Off 20' (isi)	47.053.681.959	49.642.829.679	52.231.977.400	54.821.125.120	57.410.272.841	59.999.420.562
	40'	41.045.251.139	43.604.223.624	46.163.196.110	48.722.168.595	51.281.141.080	53.840.113.566
	g. Lift On/Off 20' (empty)	5.223.603.832	5.511.034.728	5.798.465.624	6.085.896.520	6.373.327.416	6.660.758.311
	40'	688.090.233	730.989.324	773.888.416	816.787.507	859.686.598	902.585.689

No	Uraian	Satuan					
		2037	2038	2039	2040	2041	2042
	Jumlah	1.646.835.636.907	1.746.202.544.883	1.845.569.452.859	1.944.936.360.834	2.044.303.268.810	2.143.670.176.786
	2. MUAT						
	a. Paket FCL 20'	264.205.851.394	278.639.695.896	293.073.540.397	307.507.384.899	321.941.229.400	336.375.073.902
	40'	144.327.602.802	153.330.027.065	162.332.451.328	171.334.875.591	180.337.299.854	189.339.724.117
	b. Paket LCL 20'	244.955.250.529	258.337.414.388	271.719.578.248	285.101.742.107	298.483.905.967	311.866.069.826
	40'	133.496.735.576	141.823.585.243	150.150.434.911	158.477.284.578	166.804.134.245	175.130.983.913
	c. Empty 20'	38.128.282.783	40.211.271.112	42.294.259.440	44.377.247.769	46.460.236.098	48.543.224.426
	40'	2.795.219.794	2.969.571.436	3.143.923.078	3.318.274.719	3.492.626.361	3.666.978.003
	d. Penumpukan P/K 20' (isi)	8.427.604.906	8.888.013.857	9.348.422.807	9.808.831.758	10.269.240.708	10.729.649.659
	40'	5.024.311.054	5.337.702.109	5.651.093.165	5.964.484.220	6.277.875.275	6.591.266.330
	e. Penumpukan P/K 20' (empty)	883.280.682	931.535.238	979.789.794	1.028.044.350	1.076.298.906	1.124.553.462
	40'	86.338.835	91.724.214	97.109.593	102.494.972	107.880.351	113.265.730
	f. Lift On/Off 20' (isi)	40.854.400.390	43.086.319.401	45.318.238.412	47.550.157.422	49.782.076.433	52.013.995.443
	40'	22.317.513.564	23.709.566.932	25.101.620.301	26.493.673.669	27.885.727.037	29.277.780.405
	g. Lift On/Off 20' (empty)	5.299.684.093	5.589.211.429	5.878.738.764	6.168.266.099	6.457.793.434	6.747.320.770
	40'	374.134.953	397.471.595	420.808.237	444.144.879	467.481.521	490.818.163
	Jumlah	911.176.211.358	963.343.109.916	1.015.510.008.474	1.067.676.907.032	1.119.843.805.590	1.172.010.704.147
	3. BUKA TUTUP PALKA	1.068.397.391	1.126.932.159	1.185.466.927	1.244.001.695	1.302.536.463	1.361.071.230
	Jumlah	1.068.397.391	1.126.932.159	1.185.466.927	1.244.001.695	1.302.536.463	1.361.071.230
D	DEPO/KONSOLIDASI						
	a. Penumpukan P/K 20' (isi)	2.893.340.339	3.022.809.084	3.152.277.829	3.281.746.575	3.411.215.320	3.540.684.065
	0'	622.009.383	640.040.963	658.072.544	676.104.125	694.135.706	712.167.287
	b. Penumpukan P/K 20' (empty)	180.067.152	185.188.484	190.309.816	195.431.148	200.552.480	205.673.812
	40'	172.428.282	177.331.703	182.235.124	187.138.545	192.041.966	196.945.387
	c. Lift On/Off 20' (isi)	2.051.202.551	2.110.136.448	2.169.070.345	2.228.004.242	2.286.938.139	2.345.872.037
	40'	573.489.751	590.150.373	606.810.996	623.471.618	640.132.240	656.792.862
	d. Lift On/Off 20' (empty)	179.951.222	185.065.345	190.179.468	195.293.591	200.407.714	205.521.837
	40'	149.341.097	153.584.863	157.828.629	162.072.395	166.316.160	170.559.926
	Jumlah	6.821.829.778	7.064.307.265	7.306.784.752	7.549.262.239	7.791.739.727	8.034.217.214
	TOTAL PENDAPATAN	2.571.029.511.773	2.723.164.597.548	2.875.299.683.324	3.027.434.769.099	3.179.569.854.874	3.331.704.940.649

Lanjutan Lampiran 5. Hasil Pendapatan Berdasarkan Jenis Layanan

No	Uraian	Satuan		
		2043	2044	2045
A	Pelayanan Jasa Kapal			
	a. Tambat	5.788.554.969	6.041.473.066	6.294.391.164
	b. Air Kapal	1.123.040.616	1.169.595.386	1.216.150.156
	Jumlah	6.911.595.585	7.211.068.452	7.510.541.320
B	Pelayanan Jasa Barang			
	1. Dermaga	17.442.673	18.236.792	19.030.910
C	Pelayanan Terminal Petikemas			
	1. BONGKAR			
	a. Paket FCL 20'	404.760.951.393	421.504.997.845	438.249.044.297
	40'	364.733.502.526	381.282.405.403	397.831.308.281
	b. Paket LCL 20'	928.404.953.436	970.268.790.478	1.012.132.627.520
	40'	337.362.576.507	352.669.589.640	367.976.602.773
	c. Empty 20'	49.988.361.241	52.056.266.852	54.124.172.464
	40'	7.063.862.256	7.384.367.966	7.704.873.677
	d. Penumpukan P/K 20' (isi)	10.204.657.872	10.626.801.522	11.048.945.172
	40'	12.260.670.881	12.816.969.247	13.373.267.613
	e. Penumpukan P/K 20' (empty)	1.158.031.535	1.205.936.684	1.253.841.833
	40'	218.188.796	228.088.586	237.988.376
	f. Lift On/Off 20' (isi)	62.588.568.282	65.177.716.003	67.766.863.724
	40'	56.399.086.051	58.958.058.536	61.517.031.022
	g. Lift On/Off 20' (empty)	6.948.189.207	7.235.620.103	7.523.050.999
	40'	945.484.781	988.383.872	1.031.282.963
	Jumlah	2.243.037.084.762	2.342.403.992.738	2.441.770.900.713
	2. MUAT			
	a. Paket FCL 20'	350.808.918.403	365.242.762.905	379.676.607.406
	40'	198.342.148.380	207.344.572.643	216.346.996.906
	b. Paket LCL 20'	325.248.233.685	338.630.397.545	352.012.561.404
	40'	183.457.833.580	191.784.683.247	200.111.532.915
	c. Empty 20'	50.626.212.755	52.709.201.083	54.792.189.412
	40'	3.841.329.645	4.015.681.286	4.190.032.928
	d. Penumpukan P/K 20' (isi)	11.190.058.609	11.650.467.559	12.110.876.510
	40'	6.904.657.386	7.218.048.441	7.531.439.496
	e. Penumpukan P/K 20' (empty)	1.172.808.017	1.221.062.573	1.269.317.129
	40'	118.651.109	124.036.488	129.421.867

No	Uraian	Satuan		
		2043	2044	2045
	f. Lift On/Off 20' (isi)	54.245.914.454	56.477.833.465	58.709.752.475
	40'	30.669.833.773	32.061.887.141	33.453.940.510
	g. Lift On/Off 20' (empty)	7.036.848.105	7.326.375.440	7.615.902.775
	40'	514.154.804	537.491.446	560.828.088
	Jumlah	1.224.177.602.705	1.276.344.501.263	1.328.511.399.821
	3. BUKA TUTUP PALKA	1.419.605.998	1.478.140.766	1.536.675.534
	Jumlah	1.419.605.998	1.478.140.766	1.536.675.534
D	DEPO/KONSOLIDASI			
	a. Penumpukan P/K 20' (isi)	3.670.152.811	3.799.621.556	3.929.090.301
	40'	730.198.868	748.230.449	766.262.030
	b. Penumpukan P/K 20' (empty)	210.795.144	215.916.476	221.037.808
	40'	201.848.808	206.752.229	211.655.650
	c. Lift On/Off 20' (isi)	2.404.805.934	2.463.739.831	2.522.673.728
	40'	673.453.484	690.114.107	706.774.729
	d. Lift On/Off 20' (empty)	210.635.960	215.750.083	220.864.206
	40'	174.803.692	179.047.458	183.291.223
	Jumlah	8.276.694.701	8.519.172.188	8.761.649.675
	TOTAL PENDAPATAN	3.483.840.026.424	3.635.975.112.199	3.788.110.197.974

(Sumber: Hasil pengolahan data, 2023)

Lampiran 6. Hasil Uraian Biaya

No	uraian	2019	2020	2021	2022	2023	2024	2025
I	Biaya							
	A. Terminal Petikemas							
	1. Pengawai	16.916.504	19.532.841	22.553.825	26.042.040	30.069.749	34.097.457	38.125.166
	2. Bahan	11.864.465	15.746.702	20.899.268	27.737.833	36.814.083	45.890.333	54.966.583
	3. Pemeliharaan	8.900.041	10.503.833	12.396.630	14.630.509	17.266.935	19.903.360	22.539.786
	4. Penyusutan Terminal Petikemas	81.968.347	90.087.798	99.011.529	108.819.208	119.598.395	130.377.583	141.156.771
	5. Asuransi	3.176.380	3.641.876	4.175.591	4.787.521	5.489.129	6.190.737	6.892.346
	6. Sewa	1.637.738	2.080.381	2.642.661	3.356.912	4.264.209	5.171.506	6.078.802
	7. ATK	439.718	599.542	817.458	1.114.579	1.519.695	1.924.811	2.329.927
	8. Umum	1.933.858	2.467.710	3.148.936	4.018.218	5.127.470	6.236.721	7.345.973
	B. Terminal Kendaraan							
	1. Biaya OPS Terminal Kendaraan	-	-	-	-	-	-	-
	2. Penyusutan Terminal Kendaraan							
	C. Sewa Lahan	16.800.000	17.109.110	17.423.906	17.744.495	18.070.983	18.397.471	18.723.958
	JUMLAH	143.637.051	161.769.794	183.069.803	208.251.315	238.220.648	268.189.980	298.159.313

Lanjutan Lampiran 7. Hasil Uraian Biaya

No	Uraian	2026	2027	2028	2029	2030	2031	2032
I	Biaya							
	A. Terminal Petikemas							
	1. Pengawai	42.152.875	46.180.583	50.208.292	54.236.001	58.263.709	62.291.418	66.319.126
	2. Bahan	64.042.833	73.119.083	82.195.333	91.271.583	100.347.833	109.424.084	118.500.334
	3. Pemeliharaan	25.176.211	27.812.637	30.449.063	33.085.488	35.721.914	38.358.339	40.994.765
	4. Penyusutan Terminal Petikemas	151.935.959	162.715.147	173.494.335	184.273.523	195.052.711	205.831.898	216.611.086
	5. Asuransi	7.593.954	8.295.562	8.997.170	9.698.778	10.400.386	11.101.994	11.803.602
	6. Sewa	6.986.099	7.893.396	8.800.693	9.707.990	10.615.287	11.522.583	12.429.880

7. ATK	2.735.043	3.140.159	3.545.274	3.950.390	4.355.506	4.760.622	5.165.738
8. Umum	8.455.225	9.564.477	10.673.729	11.782.980	12.892.232	14.001.484	15.110.736
B. Terminal Kendaraan							
1. Biaya OPS Terminal Kendaraan	-	-	-	24.209.624	25.588.564	27.046.046	28.586.543
2. Penyusutan Terminal Kendaraan	-	-	-	645.000	645.000	645.000	645.000
C. Sewa Lahan	19.050.446	19.376.934	19.703.421	20.029.909	20.356.397	20.682.884	21.009.372
JUMLAH	328.128.645	358.097.977	388.067.310	442.891.266	474.239.539	505.666.353	537.176.183

Lanjutan Lampiran 8. Hasil Uraian Biaya

No	uraian	2033	2034	2035	2036	2037	2038	2039
I	Biaya							
	A. Terminal Petikemas							
	1. Pengawai	70.346.835	74.374.544	78.402.252	82.429.961	86.457.670	90.485.378	94.513.087
	2. Bahan	127.576.584	136.652.834	145.729.084	154.805.334	163.881.584	172.957.834	182.034.084
	3. Pemeliharaan	43.631.191	46.267.616	48.904.042	51.540.467	54.176.893	56.813.319	59.449.744
	4. Penyusutan Terminal Petikemas	227.390.274	238.169.462	248.948.650	259.727.838	270.507.026	281.286.213	292.065.401
	5. Asuransi	12.505.210	13.206.819	13.908.427	14.610.035	15.311.643	16.013.251	16.714.859
	6. Sewa	13.337.177	14.244.474	15.151.771	16.059.068	16.966.364	17.873.661	18.780.958
	7. ATK	5.570.854	5.975.970	6.381.086	6.786.202	7.191.318	7.596.433	8.001.549
	8. Umum	16.219.988	17.329.240	18.438.491	19.547.743	20.656.995	21.766.247	22.875.499
	B. Terminal Kendaraan							
	1. Biaya OPS Terminal Kendaraan	30.214.785	31.935.769	33.754.777	35.677.392	37.709.517	39.857.388	42.127.598
	2. Penyusutan Terminal Kendaraan	645.000	645.000	645.000	645.000	645.000	645.000	
	C. Sewa Lahan	21.335.860	21.662.347	21.988.835	22.315.323	22.641.810	22.968.298	23.294.785
	Jumlah	568.773.757	600.464.073	632.252.414	664.144.362	696.145.819	728.263.023	759.857.565

Lanjutan Lampiran 9. Hasil Uraian Biaya

No	uraian	2040	2041	2042	2043	2044	2045
I	Biaya						
	A. Terminal Petikemas						
1.	Pengawai	98.540.795	102.568.504	106.596.213	110.623.921	114.651.630	118.679.339
2.	Bahan	191.110.334	200.186.584	209.262.834	218.339.084	227.415.334	236.491.584
3.	Pemeliharaan	62.086.170	64.722.595	67.359.021	69.995.447	72.631.872	75.268.298
4.	Penyusutan Terminal Petikemas	302.844.589	313.623.777	324.402.965	335.182.153	345.961.341	356.740.528
5.	Asuransi	17.416.467	18.118.075	18.819.684	19.521.292	20.222.900	20.924.508
6.	Sewa	19.688.255	20.595.552	21.502.848	22.410.145	23.317.442	24.224.739
7.	ATK	8.406.665	8.811.781	9.216.897	9.622.013	10.027.129	10.432.245
8.	Umum	23.984.751	25.094.002	26.203.254	27.312.506	28.421.758	29.531.010
	B. Terminal Kendaraan						
1.	Biaya OPS Terminal Kendaraan	43.391.426	44.693.169	46.033.964	46.033.964	46.033.964	46.033.964
2.	Penyusutan Terminal Kendaraan						
	C. Sewa Lahan	23.621.273	23.947.761	24.274.248	24.600.736	24.927.224	25.253.711
	Jumlah	791.090.726	822.361.801	853.671.929	883.641.261	913.610.593	943.579.926

(Sumber: Hasil pengolahan data, 2023)

Lampiran 10. Proyeksi Laba Rugi

NO	Uraian	2019	2020	2021	2022	2023	2024	2025
I	Pendapatan							
	Jumlah	111.669.395.396	179.331.550.891	233.065.282.594	289.016.082.848	441.164.466.982	593.312.851.116	745.461.235.249
II	Konsesi 2,50%	2.791.734.885	4.483.288.772	5.826.632.065	7.225.402.071	11.029.111.675	14.832.821.278	18.636.530.881
	Pendapatan Setelah Konsesi	108.877.660.511	174.848.262.119	227.238.650.529	281.790.680.777	430.135.355.307	578.480.029.838	726.824.704.368
III	Biaya							
	Jumlah	143.637.051	161.769.794	183.069.803	208.251.315	238.220.648	268.189.980	298.159.313
IV	Laba Usaha	108.734.023.460	174.686.492.325	227.055.580.725	281.582.429.462	429.897.134.660	578.211.839.858	726.526.545.055
V	Beban Lainnya (Bunga Kredit)	-	-	-	-	-	-	=
VI	Laba Sebelum Pajak	108.734.023.460	174.686.492.325	227.055.580.725	281.582.429.462	429.897.134.660	578.211.839.858	726.526.545.055
VII	Pajak 25%	27.183.505.865	43.671.623.081	56.763.895.181	70.395.607.365	107.474.283.665	144.552.959.964	181.631.636.264
VIII	Laba bersih (EAT)	81.550.517.595	131.014.869.244	170.291.685.544	211.186.822.096	322.422.850.995	433.658.879.893	544.894.908.792

Lanjutan Lampiran 11. Proyeksi Laba Rugi

NO	Uraian	2026	2027	2028	2029	2030	2031	2032
I	Pendapatan							
	Jumlah	897.609.619.383	1.049.758.003.517	1.201.906.387.650	1.354.054.771.784	1.506.203.155.918	1.658.351.540.052	1.810.499.924.185
II	Konsesi 2,50%	22.440.240.485	26.243.950.088	30.047.659.691	33.851.369.295	37.655.078.898	41.458.788.501	45.262.498.105
	Pendapatan Setelah Konsesi	875.169.378.898	1.023.514.053.429	1.171.858.727.959	1.320.203.402.490	1.468.548.077.020	1.616.892.751.550	1.765.237.426.081
III	Biaya							
	Jumlah	328.128.645	358.097.977	388.067.310	442.891.266	474.239.539	505.666.353	537.176.183
IV	Laba Usaha	874.841.250.253	1.023.155.955.451	1.171.470.660.649	1.319.760.511.223	1.468.073.837.481	1.616.387.085.197	1.764.700.249.898
V	Beban Lainnya	-	-	-	-	-	-	-

VI	(Bunga Kredit)							
VII	Laba Sebelum Pajak	874.841.250.253	1.023.155.955.451	1.171.470.660.649	1.319.760.511.223	1.468.073.837.481	1.616.387.085.197	1.764.700.249.898
VIII	Pajak 25%	218.710.312.563	255.788.988.863	292.867.665.162	329.940.127.806	367.018.459.370	404.096.771.299	441.175.062.474
	Laba Bersih (EAT)	656.130.937.690	767.366.966.588	878.602.995.487	989.820.383.417	1.101.055.378.111	1.212.290.313.898	1.323.525.187.423

Lanjutan Lampiran 12. Proyeksi Laba Rugi

NO	Uraian	2033	2034	2035	2036	2037	2038	2039
I	Pendapatan							
	Jumlah	1.962.648.308.319	2.114.796.692.453	2.266.945.076.586	2.419.093.460.720	2.571.241.844.854	2.723.390.228.987	2.875.538.613.121
II	Konsesi 2,50%	49.066.207.708	52.869.917.311	56.673.626.915	60.477.336.518	64.281.046.121	68.084.755.725	71.888.465.328
	Pendapatan Setelah Konsesi	1.913.582.100.611	2.061.926.775.141	2.210.271.449.672	2.358.616.124.202	2.506.960.798.732	2.655.305.473.263	2.803.650.147.793
III	Biaya							
	Jumlah	568.773.757	600.464.073	632.252.414	664.144.362	696.145.819	728.263.023	759.857.565
IV	Laba Usaha	1.913.013.326.854	2.061.326.311.068	2.209.639.197.258	2.357.951.979.840	2.506.264.652.913	2.654.577.210.240	2.802.890.290.228
V	Beban lainnya (Bunga Kredit)							
VI	Laba Sebelum Pajak	1.913.013.326.854	2.061.326.311.068	2.209.639.197.258	2.357.951.979.840	2.506.264.652.913	2.654.577.210.240	2.802.890.290.228
VII	Pajak 25%	478.253.331.713	515.331.577.767	552.409.799.314	589.487.994.960	626.566.163.228	663.644.302.560	700.722.572.557
VIII	Laba Bersih (EAT)	1.434.759.995.140	1.545.994.733.301	1.657.229.397.943	1.768.463.984.880	1.879.698.489.685	1.990.932.907.680	2.102.167.717.671

Lanjutan Lampiran 13. Proyeksi Laba Rugi

NO	Uraian	2040	2041	2042	2043	2044	2045
I	Pendapatan						
	Jumlah	3.027.686.997.255	3.179.835.381.389	3.331.983.765.522	3.484.132.149.656	3.636.280.533.790	3.788.428.917.923
II	Konsesi 2,50%	75.692.174.931	79.495.884.535	83.299.594.138	87.103.303.741	90.907.013.345	94.710.722.948
	Pendapatan Setelah Konsesi	2.951.994.822.323	3.100.339.496.854	3.248.684.171.384	3.397.028.845.915	3.545.373.520.445	3.693.718.194.975
III	Biaya						
	Jumlah	791.090.726	822.361.801	853.671.929	883.641.261	913.610.593	943.579.926
IV	Laba Usaha	2.951.203.731.598	3.099.517.135.053	3.247.830.499.456	3.396.145.204.654	3.544.459.909.851	3.692.774.615.049
V	Beban Lainnya (Bunga Kredit)						
VI	Laba Sebelum Pajak	2.951.203.731.598	3.099.517.135.053	3.247.830.499.456	3.396.145.204.654	3.544.459.909.851	3.692.774.615.049
VII	Pajak 25%	737.800.932.899	774.879.283.763	811.957.624.864	849.036.301.163	886.114.977.463	923.193.653.762
VIII	Laba Bersih (EAT)	2.213.402.798.698	2.324.637.851.290	2.435.872.874.592	2.547.108.903.490	2.658.344.932.389	2.769.580.961.287

(Sumber: Hasil pengolahan data, 2023)