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Lampiran 1

| BIAYA AIR TANPA PENUMPANG | | | | | | | | | | | | | | | | | | | | |
|---------------------------|--------------|-------------------|-------|-----------------------------------|-------|-------|-------|-------|------|--------|------|-------|------|--------|----------|---------------------------------|---------|---------|---------|---------|
| No. | Nama Kapal | Kapasitas Rencana | | Kapasitas Per Load Factor (Orang) | | | | | | Zw | S | V | Wpok | Zw | Harga FW | Biaya Per Load Factor (Rp/Trip) | | | | |
| | | Orang | | 100% | 90% | 80% | 70% | 60% | 50% | kg/jam | mil | knot | jam | kg/jam | Rp/jr | 100% | 90% | 80% | 70% | 60% |
| 1 | TILONGKABILA | 970 | 970 | 873 | 776 | 679 | 582 | 485 | 0,42 | 220,58 | 11,4 | 19,35 | 8,06 | 30 | 234.608 | 211.147 | 187.886 | 164.226 | 140.765 | 117.304 |
| 2 | LAMBELU | 2.003 | 2.003 | 1.803 | 1.602 | 1.402 | 1.202 | 1.002 | 0,42 | 220,58 | 15,2 | 14,51 | 6,05 | 30 | 363.340 | 327.006 | 290.672 | 254.338 | 218.004 | 181.670 |
| 3 | CHEMAN | 1.973 | 1.973 | 1.776 | 1.578 | 1.381 | 1.184 | 987 | 0,42 | 220,58 | 15,5 | 14,23 | 5,93 | 30 | 350.971 | 315.874 | 280.777 | 245.680 | 210.583 | 175.486 |



Lampiran 2

| BIAYA PERJALANAN | | | | | | | | | | | | | | | | | | | |
|------------------|---------------|-------------------|-----------------------------------|-------|-------|-------|-------|-------|-----|----|-------|-------------------|---------------|---------------------------------|------------|------------|------------|------------|------------|
| No. | Nama Kapal | Kapasitas Rencana | Kapasitas Per load factor (Orang) | | | | | | S | V | Wpdk | Frekuensi Melakan | Harga Melakan | Biaya Per load Faktor (Rp/Trip) | | | | | |
| | | | 100% | 90% | 80% | 70% | 60% | 50% | | | | | | 100% | 90% | 80% | 70% | 60% | 50% |
| 1 | TIDONG KABILA | 970 | 970 | 873 | 776 | 679 | 582 | 485 | 221 | 11 | 19,35 | 2 | 11.667 | 22.633.333 | 20.370.000 | 18.106.667 | 15.843.333 | 13.580.000 | 11.316.667 |
| 2 | LANBEJU | 2.003 | 2.003 | 1.803 | 1.602 | 1.402 | 1.202 | 1.002 | 221 | 15 | 14,51 | 2 | 11.667 | 46.736.667 | 42.063.000 | 37.389.333 | 32.715.667 | 28.042.000 | 23.368.333 |
| 3 | GREMAI | 1.973 | 1.973 | 1.776 | 1.578 | 1.381 | 1.184 | 987 | 221 | 16 | 14,23 | 2 | 11.667 | 46.036.667 | 41.433.000 | 36.829.333 | 32.225.667 | 27.622.000 | 23.018.333 |



Lampiran 3

| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 100% | | | | | | | | | | | | |
|---|---------------|------------------------|-----------------------------|----------------------------|---------------------------------|----------------------------------|----------------------------------|--------------------------------|---------------------------------|------------------|-------------------|---|
| No. | Nama Kapal | Biaya BBM di Laut/Trip | Biaya BBM di Pelabuhan/Trip | Biaya Pelumas di Laut/Trip | Biaya Pelumas di Pelabuhan/Trip | Biaya Air Tawar Mesin Utama/Trip | Biaya Air Tawar Mesin Bantu/Trip | Biaya Air Tawar Penumpang/Trip | Biaya Permakanan Penumpang/Trip | Biaya Labuh/Trip | Biaya Tambat/Trip | Total Biaya Variabel Operasional Kapal/Trip |
| | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| 1 | TILONG KABILA | 110.612.121 | 2.180.304 | 7.400.037 | 4.066.612 | 263.628 | 37.301 | 234.608 | 22.633.333 | 301.100 | 57.209 | 147.786.253 |
| 2 | LAMBELU | 233.844.718 | 4.246.605 | 11.211.461 | 4.149.692 | 581.704 | 54.489 | 363.340 | 46.736.667 | 732.450 | 139.166 | 302.060.292 |
| 3 | CIREMAI | 298.149.449 | 4.251.355 | 13.200.323 | 4.149.883 | 757.645 | 53.494 | 350.971 | 46.036.667 | 729.050 | 138.520 | 367.817.358 |
| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 90% | | | | | | | | | | | | |
| No. | Nama Kapal | Biaya BBM di Laut/Trip | Biaya BBM di Pelabuhan/Trip | Biaya Pelumas di Laut/Trip | Biaya Pelumas di Pelabuhan/Trip | Biaya Air Tawar Mesin Utama/Trip | Biaya Air Tawar Mesin Bantu/Trip | Biaya Air Tawar Penumpang/Trip | Biaya Permakanan Penumpang/Trip | Biaya Labuh/Trip | Biaya Tambat/Trip | Total Biaya Variabel Operasional Kapal/Trip |
| | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| 1 | TILONG KABILA | 110.612.121 | 2.180.304 | 7.400.037 | 4.066.612 | 263.628 | 37.301 | 211.147 | 20.370.000 | 301.100 | 57.209 | 145.499.459 |
| 2 | LAMBELU | 233.844.718 | 4.246.605 | 11.211.461 | 4.149.692 | 581.704 | 54.489 | 327.006 | 42.063.000 | 732.450 | 139.166 | 297.350.291 |
| 3 | CIREMAI | 298.149.449 | 4.251.355 | 13.200.323 | 4.149.883 | 757.645 | 53.494 | 315.874 | 41.433.000 | 729.050 | 138.520 | 363.178.594 |
| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 80% | | | | | | | | | | | | |
| No. | Nama Kapal | Biaya BBM di Laut/Trip | Biaya BBM di Pelabuhan/Trip | Biaya Pelumas di Laut/Trip | Biaya Pelumas di Pelabuhan/Trip | Biaya Air Tawar Mesin Utama/Trip | Biaya Air Tawar Mesin Bantu/Trip | Biaya Air Tawar Penumpang/Trip | Biaya Permakanan Penumpang/Trip | Biaya Labuh/Trip | Biaya Tambat/Trip | Total Biaya Variabel Operasional Kapal/Trip |
| | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| 1 | TILONG KABILA | 110.612.121 | 2.180.304 | 7.400.037 | 4.066.612 | 263.628 | 37.301 | 187.686 | 18.106.667 | 301.100 | 57.209 | 143.212.665 |
| 2 | LAMBELU | 233.844.718 | 4.246.605 | 11.211.461 | 4.149.692 | 581.704 | 54.489 | 290.672 | 37.389.333 | 732.450 | 139.166 | 292.640.290 |
| 3 | CIREMAI | 298.149.449 | 4.251.355 | 13.200.323 | 4.149.883 | 757.645 | 53.494 | 280.777 | 36.829.333 | 729.050 | 138.520 | 358.539.830 |
| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 70% | | | | | | | | | | | | |
| No. | Nama Kapal | Biaya BBM di Laut/Trip | Biaya BBM di Pelabuhan/Trip | Biaya Pelumas di Laut/Trip | Biaya Pelumas di Pelabuhan/Trip | Biaya Air Tawar Mesin Utama/Trip | Biaya Air Tawar Mesin Bantu/Trip | Biaya Air Tawar Penumpang/Trip | Biaya Permakanan Penumpang/Trip | Biaya Labuh/Trip | Biaya Tambat/Trip | Total Biaya Variabel Operasional Kapal/Trip |
| | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| 1 | TILONG KABILA | 110.612.121 | 2.180.304 | 7.400.037 | 4.066.612 | 263.628 | 37.301 | 164.226 | 15.843.333 | 301.100 | 57.209 | 140.925.871 |
| 2 | LAMBELU | 233.844.718 | 4.246.605 | 11.211.461 | 4.149.692 | 581.704 | 54.489 | 254.338 | 32.715.667 | 732.450 | 139.166 | 287.930.290 |
| 3 | CIREMAI | 298.149.449 | 4.251.355 | 13.200.323 | 4.149.883 | 757.645 | 53.494 | 245.680 | 32.225.667 | 729.050 | 138.520 | 353.901.067 |
| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 60% | | | | | | | | | | | | |
| No. | Nama Kapal | Biaya BBM di Laut/Trip | Biaya BBM di Pelabuhan/Trip | Biaya Pelumas di Laut/Trip | Biaya Pelumas di Pelabuhan/Trip | Biaya Air Tawar Mesin Utama/Trip | Biaya Air Tawar Mesin Bantu/Trip | Biaya Air Tawar Penumpang/Trip | Biaya Permakanan Penumpang/Trip | Biaya Labuh/Trip | Biaya Tambat/Trip | Total Biaya Variabel Operasional Kapal/Trip |
| | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| 1 | TILONG KABILA | 110.612.121 | 2.180.304 | 7.400.037 | 4.066.612 | 263.628 | 37.301 | 140.765 | 13.580.000 | 301.100 | 57.209 | 138.639.076 |
| 2 | LAMBELU | 233.844.718 | 4.246.605 | 11.211.461 | 4.149.692 | 581.704 | 54.489 | 218.004 | 28.042.000 | 732.450 | 139.166 | 283.220.289 |
| 3 | CIREMAI | 298.149.449 | 4.251.355 | 13.200.323 | 4.149.883 | 757.645 | 53.494 | 210.583 | 27.622.000 | 729.050 | 138.520 | 349.262.303 |
| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 50% | | | | | | | | | | | | |
| No. | Nama Kapal | Biaya BBM di Laut/Trip | Biaya BBM di Pelabuhan/Trip | Biaya Pelumas di Laut/Trip | Biaya Pelumas di Pelabuhan/Trip | Biaya Air Tawar Mesin Utama/Trip | Biaya Air Tawar Mesin Bantu/Trip | Biaya Air Tawar Penumpang/Trip | Biaya Permakanan Penumpang/Trip | Biaya Labuh/Trip | Biaya Tambat/Trip | Total Biaya Variabel Operasional Kapal/Trip |
| | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| | | | 2.180.304 | 7.400.037 | 4.066.612 | 263.628 | 37.301 | 117.304 | 11.316.667 | 301.100 | 57.209 | 136.352.282 |
| | | | 4.246.605 | 11.211.461 | 4.149.692 | 581.704 | 54.489 | 181.670 | 23.368.333 | 732.450 | 139.166 | 278.510.288 |
| | | | 4.251.355 | 13.200.323 | 4.149.883 | 757.645 | 53.494 | 175.486 | 23.018.333 | 729.050 | 138.520 | 344.623.539 |



Lampiran 4

| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 100% | | | | | | | | | | |
|---|---------------|--------|------|----------------|-------------------|-------------------|-------------------------|----------------|---|--|
| No. | Nama Kapal | S | V | Lama Pelayaran | Lama di Pelabuhan | Jumlah Trip/Tahun | Jumlah Trip Rill (Data) | Biaya Per Trip | Total Biaya Variabel Operasional Kapal/Tahun (Frek.Optimal) | Total Biaya Variabel Operasional Kapal/Tahun (Frek.Lapangan) |
| | | mill | knot | jam | jam | Rp | Rp | Rp | Rp | |
| 1 | TILONG KABILA | 220,58 | 11,4 | 19,3 | 4 | 344 | 190 | 147.786.253 | 50.888.484.507 | 28.079.388.072 |
| 2 | LAMBELU | 220,58 | 15,2 | 14,5 | 4 | 434 | 190 | 302.060.292 | 131.189.793.658 | 57.391.455.441 |
| 3 | CIREMAI | 220,58 | 15,5 | 14,2 | 4 | 441 | 190 | 367.817.358 | 162.210.344.465 | 69.885.297.997 |

| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 90% | | | | | | | | | | |
|--|---------------|--------|------|----------------|-------------------|-------------------|-------------------------|----------------|--|--|
| No. | Nama Kapal | S | V | Lama Pelayaran | Lama di Pelabuhan | Jumlah Trip/Tahun | Jumlah Trip Rill (Data) | Biaya Per Trip | Total Biaya Variabel Operasional Kapal/Tahun | Total Biaya Variabel Operasional Kapal/Tahun (Frek.Lapangan) |
| | | mill | knot | jam | jam | Rp | Rp | Rp | Rp | |
| 1 | TILONG KABILA | 220,58 | 11,4 | 19,3 | 4 | 344 | 190 | 145.499.459 | 50.101.053.430 | 27.644.897.185 |
| 2 | LAMBELU | 220,58 | 15,2 | 14,5 | 4 | 434 | 190 | 297.350.291 | 129.144.162.254 | 56.496.555.309 |
| 3 | CIREMAI | 220,58 | 15,5 | 14,2 | 4 | 441 | 190 | 363.178.594 | 160.164.613.190 | 69.003.932.877 |

| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 80% | | | | | | | | | | |
|--|---------------|--------|------|----------------|-------------------|-------------------|-------------------------|----------------|--|--|
| No. | Nama Kapal | S | V | Lama Pelayaran | Lama di Pelabuhan | Jumlah Trip/Tahun | Jumlah Trip Rill (Data) | Biaya Per Trip | Total Biaya Variabel Operasional Kapal/Tahun | Total Biaya Variabel Operasional Kapal/Tahun (Frek.Lapangan) |
| | | mill | knot | jam | jam | Rp | Rp | Rp | Rp | |
| 1 | TILONG KABILA | 220,58 | 11,4 | 19,3 | 4 | 344 | 190 | 143.212.665 | 49.313.622.352 | 27.210.406.297 |
| 2 | LAMBELU | 220,58 | 15,2 | 14,5 | 4 | 434 | 190 | 292.640.290 | 127.098.530.849 | 55.601.655.178 |
| 3 | CIREMAI | 220,58 | 15,5 | 14,2 | 4 | 441 | 190 | 358.539.830 | 158.118.881.915 | 68.122.567.756 |

| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 70% | | | | | | | | | | |
|--|---------------|--------|------|----------------|-------------------|-------------------|-------------------------|----------------|--|--|
| No. | Nama Kapal | S | V | Lama Pelayaran | Lama di Pelabuhan | Jumlah Trip/Tahun | Jumlah Trip Rill (Data) | Biaya Per Trip | Total Biaya Variabel Operasional Kapal/Tahun | Total Biaya Variabel Operasional Kapal/Tahun (Frek.Lapangan) |
| | | mill | knot | jam | jam | Rp | Rp | Rp | Rp | |
| 1 | TILONG KABILA | 220,58 | 11,4 | 19,3 | 4 | 344 | 190 | 140.925.871 | 48.526.191.275 | 26.775.915.410 |
| 2 | LAMBELU | 220,58 | 15,2 | 14,5 | 4 | 434 | 190 | 287.930.290 | 125.052.899.445 | 54.706.755.047 |
| 3 | CIREMAI | 220,58 | 15,5 | 14,2 | 4 | 441 | 190 | 353.901.067 | 156.073.150.641 | 67.241.202.636 |

| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 60% | | | | | | | | | | |
|--|---------------|--------|------|----------------|-------------------|-------------------|-------------------------|----------------|--|--|
| No. | Nama Kapal | S | V | Lama Pelayaran | Lama di Pelabuhan | Jumlah Trip/Tahun | Jumlah Trip Rill (Data) | Biaya Per Trip | Total Biaya Variabel Operasional Kapal/Tahun | Total Biaya Variabel Operasional Kapal/Tahun (Frek.Lapangan) |
| | | mill | knot | jam | jam | Rp | Rp | Rp | Rp | |
| 1 | TILONG KABILA | 220,58 | 11,4 | 19,3 | 4 | 344 | 190 | 138.639.076 | 47.738.760.198 | 26.341.424.522 |
| 2 | LAMBELU | 220,58 | 15,2 | 14,5 | 4 | 434 | 190 | 283.220.289 | 123.007.268.041 | 53.811.854.915 |
| 3 | CIREMAI | 220,58 | 15,5 | 14,2 | 4 | 441 | 190 | 349.262.303 | 154.027.419.366 | 66.359.837.516 |

| BIAYA VARIABEL OPERASIONAL KAPAL LOAD FACTOR 50% | | | | | | | | | | |
|--|------------|--------|------|----------------|-------------------|-------------------|-------------------------|----------------|--|--|
| No. | Nama Kapal | S | V | Lama Pelayaran | Lama di Pelabuhan | Jumlah Trip/Tahun | Jumlah Trip Rill (Data) | Biaya Per Trip | Total Biaya Variabel Operasional Kapal/Tahun | Total Biaya Variabel Operasional Kapal/Tahun (Frek.Lapangan) |
| | | | knot | jam | jam | Rp | Rp | Rp | Rp | |
| | | 220,58 | 11,4 | 19,3 | 4 | 344 | 190 | 136.352.282 | 46.951.329.121 | 25.906.933.635 |
| | | 220,58 | 15,2 | 14,5 | 4 | 434 | 190 | 278.510.288 | 120.961.636.637 | 52.916.954.784 |
| | | 220,58 | 15,5 | 14,2 | 4 | 441 | 190 | 344.623.539 | 151.981.688.091 | 65.478.472.396 |



Lampiran 5

| BIAYA TETAP OPERASIONAL KAPAL | | | | | | | | | |
|-------------------------------|---------------|----------------|---------------------|-----------------------|-----------------|------------------------|----------------------|-----------------------|---|
| No. | Nama Kapal | Gaji ABK/Tahun | Air Tawar ABK/Tahun | Biaya Makan ABK/Tahun | Biaya RMS/Tahun | Biaya Penyusutan/Tahun | Biaya Asuransi/Tahun | Biaya Manajemen/Tahun | Total Biaya Tetap Operasional Kapal/Tahun |
| | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| 1 | TILONG KABILA | 11.945.465.784 | 17.520.000 | 255.500.000 | 2.111.541.631 | 3.679.582.345 | 118.521.284 | 1.733.825.844 | 19.861.956.888 |
| 2 | LAMBELU | 21.556.760.093 | 35.916.000 | 523.775.000 | 4.192.910.025 | 9.162.004.861 | 295.112.999 | 3.192.536.894 | 38.959.015.872 |
| 3 | CIREMAI | 19.909.109.640 | 35.916.000 | 523.775.000 | 5.470.537.315 | 7.660.359.207 | 246.744.202 | 3.142.329.859 | 36.988.771.223 |



Lampiran 6

| BIAYA TOTAL OPERASIONAL KAPAL LOAD FACTOR 100% | | | | | | |
|--|---------------|---|--|-------------------------------------|--|---|
| No. | Nama Kapal | Biaya Variabel Operasional Kapal (Frek.optimal) | Biaya Variabel Operasional Kapal (Frek.Lapangan) | Biaya Tetap Operasional Kapal/Tahun | Total Biaya Kapal/Tahun (Frek.Optimal) | Total Biaya Kapal/Tahun (Frek.Lapangan) |
| | | Rp | | Rp | Rp | |
| 1 | TILONG KABILA | 50.888.484.507 | 28.079.388.072 | 19.861.956.888 | 70.750.441.394 | 47.941.344.960 |
| 2 | LAMBELU | 131.189.793.658 | 57.391.455.441 | 38.959.015.872 | 170.148.809.530 | 96.350.471.313 |
| 3 | CIREMAI | 162.210.344.465 | 69.885.297.997 | 36.988.771.223 | 199.199.115.687 | 106.874.069.220 |
| BIAYA TOTAL OPERASIONAL KAPAL LOAD FACTOR 90% | | | | | | |
| No. | Nama Kapal | Biaya Variabel Operasional Kapal (Frek.optimal) | Biaya Variabel Operasional Kapal (Frek.Lapangan) | Biaya Tetap Operasional Kapal/Tahun | Total Biaya Kapal/Tahun (Frek.Optimal) | Total Biaya Kapal/Tahun (Frek.Lapangan) |
| | | Rp | | Rp | Rp | |
| 1 | TILONG KABILA | 50.101.053.430 | 27.644.897.185 | 19.861.956.888 | 69.963.010.317 | 47.506.854.072 |
| 2 | LAMBELU | 129.144.162.254 | 56.496.555.309 | 38.959.015.872 | 168.103.178.126 | 95.455.571.181 |
| 3 | CIREMAI | 160.164.613.190 | 69.003.932.877 | 36.988.771.223 | 197.153.384.413 | 105.992.704.099 |
| BIAYA TOTAL OPERASIONAL KAPAL LOAD FACTOR 80% | | | | | | |
| No. | Nama Kapal | Biaya Variabel Operasional Kapal (Frek.optimal) | Biaya Variabel Operasional Kapal (Frek.Lapangan) | Biaya Tetap Operasional Kapal/Tahun | Total Biaya Kapal/Tahun (Frek.Optimal) | Total Biaya Kapal/Tahun (Frek.Lapangan) |
| | | Rp | | Rp | Rp | |
| 1 | TILONG KABILA | 49.313.622.352 | 27.210.406.297 | 19.861.956.888 | 69.175.579.240 | 47.072.363.185 |
| 2 | LAMBELU | 127.098.530.849 | 55.601.655.178 | 38.959.015.872 | 166.057.546.721 | 94.560.671.050 |
| 3 | CIREMAI | 158.118.881.915 | 68.122.567.756 | 36.988.771.223 | 195.107.653.138 | 105.111.338.979 |
| BIAYA TOTAL OPERASIONAL KAPAL LOAD FACTOR 70% | | | | | | |
| No. | Nama Kapal | Biaya Variabel Operasional Kapal (Frek.optimal) | Biaya Variabel Operasional Kapal (Frek.Lapangan) | Biaya Tetap Operasional Kapal/Tahun | Total Biaya Kapal/Tahun (Frek.Optimal) | Total Biaya Kapal/Tahun (Frek.Lapangan) |
| | | Rp | | Rp | Rp | |
| 1 | TILONG KABILA | 48.526.191.275 | 26.775.915.410 | 19.861.956.888 | 68.388.148.163 | 46.637.872.297 |
| 2 | LAMBELU | 125.052.899.445 | 54.706.755.047 | 38.959.015.872 | 164.011.915.317 | 93.665.770.919 |
| 3 | CIREMAI | 156.073.150.641 | 67.241.202.636 | 36.988.771.223 | 193.061.921.863 | 104.229.973.859 |
| BIAYA TOTAL OPERASIONAL KAPAL LOAD FACTOR 60% | | | | | | |
| No. | Nama Kapal | Biaya Variabel Operasional Kapal (Frek.optimal) | Biaya Variabel Operasional Kapal (Frek.Lapangan) | Biaya Tetap Operasional Kapal/Tahun | Total Biaya Kapal/Tahun (Frek.Optimal) | Total Biaya Kapal/Tahun (Frek.Lapangan) |
| | | Rp | | Rp | Rp | |
| 1 | TILONG KABILA | 47.738.760.198 | 26.341.424.522 | 19.861.956.888 | 67.600.717.086 | 46.203.381.410 |
| 2 | LAMBELU | 123.007.268.041 | 53.811.854.915 | 38.959.015.872 | 161.966.283.913 | 92.770.870.787 |
| 3 | CIREMAI | 154.027.419.366 | 66.359.837.516 | 36.988.771.223 | 191.016.190.588 | 103.348.608.739 |
| BIAYA TOTAL OPERASIONAL KAPAL LOAD FACTOR 50% | | | | | | |
| No. | Nama Kapal | Biaya Variabel Operasional Kapal (Frek.optimal) | Biaya Variabel Operasional Kapal (Frek.Lapangan) | Biaya Tetap Operasional Kapal/Tahun | Total Biaya Kapal/Tahun (Frek.Optimal) | Total Biaya Kapal/Tahun (Frek.Lapangan) |
| | | Rp | | Rp | Rp | |
| 1 | TILONG KABILA | 46.951.329.121 | 25.906.933.635 | 19.861.956.888 | 66.813.286.008 | 45.768.890.522 |
| 2 | LAMBELU | 120.961.636.637 | 52.916.954.784 | 38.959.015.872 | 159.920.652.509 | 91.875.970.656 |
| 3 | CIREMAI | 151.981.688.091 | 65.478.472.396 | 36.988.771.223 | 188.970.459.314 | 102.467.243.618 |



Lampiran 7

| BIAYA OPERASIONAL RATA-RATA | | | | | | | | |
|-----------------------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| NO | NAMA KAPAL | LOAD FACTOR | | | | | | BIAYA RATA-RATA |
| | | 100% | 90% | 80% | 70% | 60% | 50% | |
| 1 | TILONGKABILA | 47.941.344.960 | 47.506.854.072 | 47.072.363.185 | 46.637.872.297 | 46.203.381.410 | 45.768.890.522 | 46.855.117.741 |
| 2 | LAMBELU | 96.350.471.313 | 95.455.571.181 | 94.560.671.050 | 93.665.770.919 | 92.770.870.787 | 91.875.970.656 | 94.113.220.984 |
| 3 | CIREMAI | 106.874.069.220 | 105.992.704.099 | 105.111.338.979 | 104.229.973.859 | 103.348.608.739 | 102.467.243.618 | 104.670.656.419 |



Lampiran 8

| REQUIRED FREIGHT FACTOR LOAD FACTOR 100% | | | | | | | | | | |
|--|---------------|-----------------------------------|------------------------------------|--------------------|-----------------|--------|----------------------|-----------------------|---------------|----------------|
| No. | Nama Kapal | Total Biaya Kapal/Tahun (Optimal) | Total Biaya Kapal/Tahun (Lapangan) | Kapasitas Terpakai | Investasi Kapal | CRF | Trip/Tahun (Optimal) | Trip/Tahun (Lapangan) | RFR (Optimal) | RFR (Lapangan) |
| | | Rp | | Orang | Rp | | | | Rp | |
| 1 | TILONG KABILA | 70.750.441.394 | 47.941.344.960 | 970 | 89.084.625.204 | 0,0887 | 344 | 190 | 235.484 | 303.008 |
| 2 | LAMBELU | 170.148.809.530 | 96.350.471.313 | 2.003 | 202.528.528.514 | 0,0923 | 434 | 190 | 217.073 | 302.288 |
| 3 | CIREMAI | 199.199.115.687 | 106.874.069.220 | 1.973 | 201.588.400.182 | 0,0858 | 441 | 190 | 248.817 | 331.241 |

| REQUIRED FREIGHT FACTOR LOAD FACTOR 90% | | | | | | | | | | |
|---|---------------|-----------------------------------|------------------------------------|--------------------|-----------------|--------|----------------------|-----------------------|---------------|----------------|
| No. | Nama Kapal | Total Biaya Kapal/Tahun (Optimal) | Total Biaya Kapal/Tahun (Lapangan) | Kapasitas Terpakai | Investasi Kapal | CRF | Trip/Tahun (Optimal) | Trip/Tahun (Lapangan) | RFR (Optimal) | RFR (Lapangan) |
| | | Rp | | Orang | Rp | | | | Rp | |
| 1 | TILONG KABILA | 69.963.010.317 | 47.506.854.072 | 873 | 89.084.625.204 | 0,0887 | 344 | 190 | 259.029 | 334.056 |
| 2 | LAMBELU | 168.103.178.126 | 95.455.571.181 | 1.803 | 202.528.528.514 | 0,0923 | 434 | 190 | 238.580 | 333.262 |
| 3 | CIREMAI | 197.153.384.413 | 105.992.704.099 | 1.776 | 201.588.400.182 | 0,0858 | 441 | 190 | 273.851 | 365.434 |

| REQUIRED FREIGHT FACTOR LOAD FACTOR 80% | | | | | | | | | | |
|---|---------------|-----------------------------------|------------------------------------|--------------------|-----------------|--------|----------------------|-----------------------|---------------|----------------|
| No. | Nama Kapal | Total Biaya Kapal/Tahun (Optimal) | Total Biaya Kapal/Tahun (Lapangan) | Kapasitas Terpakai | Investasi Kapal | CRF | Trip/Tahun (Optimal) | Trip/Tahun (Lapangan) | RFR (Optimal) | RFR (Lapangan) |
| | | Rp | | Orang | Rp | | | | Rp | |
| 1 | TILONG KABILA | 69.175.579.240 | 47.072.363.185 | 776 | 89.084.625.204 | 0,0887 | 344 | 190 | 288.461 | 372.866 |
| 2 | LAMBELU | 166.057.546.721 | 94.560.671.050 | 1.602 | 202.528.528.514 | 0,0923 | 434 | 190 | 265.463 | 371.981 |
| 3 | CIREMAI | 195.107.653.138 | 105.111.338.979 | 1.578 | 201.588.400.182 | 0,0858 | 441 | 190 | 305.143 | 408.174 |

| REQUIRED FREIGHT FACTOR LOAD FACTOR 70% | | | | | | | | | | |
|---|---------------|-----------------------------------|------------------------------------|--------------------|-----------------|--------|----------------------|-----------------------|---------------|----------------|
| No. | Nama Kapal | Total Biaya Kapal/Tahun (Optimal) | Total Biaya Kapal/Tahun (Lapangan) | Kapasitas Terpakai | Investasi Kapal | CRF | Trip/Tahun (Optimal) | Trip/Tahun (Lapangan) | RFR (Optimal) | RFR (Lapangan) |
| | | Rp | | Orang | Rp | | | | Rp | |
| 1 | TILONG KABILA | 68.388.148.163 | 46.637.872.297 | 679 | 89.084.625.204 | 0,0887 | 344 | 190 | 326.302 | 422.765 |
| 2 | LAMBELU | 164.011.915.317 | 93.665.770.919 | 1.402 | 202.528.528.514 | 0,0923 | 434 | 190 | 300.027 | 421.762 |
| 3 | CIREMAI | 193.061.921.863 | 104.229.973.859 | 1.381 | 201.588.400.182 | 0,0858 | 441 | 190 | 345.376 | 463.126 |

| REQUIRED FREIGHT FACTOR LOAD FACTOR 60% | | | | | | | | | | |
|---|---------------|-----------------------------------|------------------------------------|--------------------|-----------------|--------|----------------------|-----------------------|---------------|----------------|
| No. | Nama Kapal | Total Biaya Kapal/Tahun (Optimal) | Total Biaya Kapal/Tahun (Lapangan) | Kapasitas Terpakai | Investasi Kapal | CRF | Trip/Tahun (Optimal) | Trip/Tahun (Lapangan) | RFR (Optimal) | RFR (Lapangan) |
| | | Rp | | Orang | Rp | | | | Rp | |
| 1 | TILONG KABILA | 67.600.717.086 | 46.203.381.410 | 582 | 89.084.625.204 | 0,0887 | 344 | 190 | 376.756 | 489.297 |
| 2 | LAMBELU | 161.966.283.913 | 92.770.870.787 | 1.202 | 202.528.528.514 | 0,0923 | 434 | 190 | 346.112 | 488.136 |
| 3 | CIREMAI | 191.016.190.588 | 103.348.608.739 | 1.184 | 201.588.400.182 | 0,0858 | 441 | 190 | 399.020 | 536.395 |

| REQUIRED FREIGHT FACTOR LOAD FACTOR 50% | | | | | | | | | | |
|---|---------------|-----------------------------------|------------------------------------|--------------------|-----------------|--------|----------------------|-----------------------|---------------|----------------|
| No. | Nama Kapal | Total Biaya Kapal/Tahun (Optimal) | Total Biaya Kapal/Tahun (Lapangan) | Kapasitas Terpakai | Investasi Kapal | CRF | Trip/Tahun (Optimal) | Trip/Tahun (Lapangan) | RFR (Optimal) | RFR (Lapangan) |
| | | Rp | | Orang | Rp | | | | Rp | |
| 1 | TILONG KABILA | 66.813.286.008 | 45.768.890.522 | 485 | 89.084.625.204 | 0,0887 | 344 | 190 | 447.392 | 582.441 |
| 2 | LAMBELU | 159.920.652.509 | 91.875.970.656 | 1.002 | 202.528.528.514 | 0,0923 | 434 | 190 | 410.632 | 581.061 |
| 3 | CIREMAI | 188.970.459.314 | 102.467.243.618 | 987 | 201.588.400.182 | 0,0858 | 441 | 190 | 474.122 | 638.972 |



Lampiran 9

| RFR RATA-RATA | | | | | | | | |
|---------------|--------------|-------------|---------|---------|---------|---------|---------|---------------|
| NO | NAMA KAPAL | LOAD FACTOR | | | | | | TARIF MINIMUM |
| | | 100% | 90% | 80% | 70% | 60% | 50% | RATA-RATA |
| 1 | TILONGKABILA | 303.008 | 334.056 | 372.866 | 422.765 | 489.297 | 582.441 | 417.406 |
| 2 | LAMBELU | 302.288 | 333.262 | 371.981 | 421.762 | 488.136 | 581.061 | 416.415 |
| 3 | CIREMAI | 331.241 | 365.434 | 408.174 | 463.126 | 536.395 | 638.972 | 457.224 |

