Table 9-4-12(2)A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (With) (Route 3-1-1)

(1) Opposition Coexist (1) Fig. (2) Interval tip (A2) (2) Coexist (2) Coexist (3) (2) Coexist (4) Coex		Distance:	14 (miles)	iles)							
Total tip (k2) Cost CType CTyp	_	(B) Operation (Sost				(C) Maintenance Cost		3%		
CTYPOR COSET TiPOR COSET TiPOR COSET TOTAIN T			(1 round trip (x2))		(2 round trip (x4),		C Type Boat	Total	Total	Total	
Total		C Type	Cost	C Type	Cost	Total	Total of	Accumulated	Maintenance	Mio	
Tomage (Rp. Million) Tomage (Rp. Million) (R		Foats	Amount	Total	A HOUNI	Amount	1.00, (.08)	Proc. Cost	Amount	Cost	
300 35 1,815 1,815 55 300 35 1,815 1,815 55 300 35 1,815 1,815 55 300 35 1,815 1,815 55 300 35 1,815 1,815 55 300 35 1,815 1,815 55 300 35 1,815 1,815 55 300 35 1,815 1,815 55 300 35 1,815 1,815 55 300 35 1,815 1,815 55 300 35 1,815 1,815 55 300 30 71 71 1,815 1,815 55 300 30 71 71 1,815 1,815 55 300 30 71 71 1,815 1,815 54 30 30 71 71 1,815 1,815 54 <	•	Tonnage	(Rp. Million)	Tonnage	(Rp. Million)	(Rp. Million)	(Rp. Million)	(Rp. Million)	(Rp. Million)	(Rp. Million)	
300 35 0 0 35 1,815 1,815 55 300 35 0 0 35 1,815 1,815 55 300 35 0 0 35 1,815 1,815 55 300 35 0 0 35 1,815 1,815 55 300 35 0 0 35 1,815 1,815 55 300 35 0 0 35 1,815 1,815 55 300 35 0 0 35 1,815 1,815 55 300 35 0 0 35 1,815 1,815 55 0 0 300 71 71 1,815 1,815 55 0 0 300 71 71 1,815 1,815 55 0 0 300 71 71 1,815 1,815 55 <td< td=""><td> </td><td>Ř</td><td></td><td></td><td></td><td>35</td><td>1,815</td><td>1.815</td><td></td><td>68</td><td></td></td<>		Ř				35	1,815	1.815		68	
300 35 0 0 35 1,815 1,815 5,4 300 35 0 0 35 1,815 1,815 5,4 300 35 0 0 35 1,815 1,815 5,4 300 35 0 0 35 1,815 1,815 5,4 300 35 0 0 35 1,815 1,815 5,4 300 35 0 0 35 1,815 1,815 5,4 0 0 35 0 0 35 1,815 1,815 5,4 0 0 30 71 71 1,815 1,815 5,4 0 0 300 71 71 1,815 1,815 5,4 0 0 300 71 71 1,815 1,815 5,4 0 0 300 71 71 1,815 1,815 5,4		8		_	0	38	1,815	1,815		68	
300 35 1,815 1,815 1,815 54 300 35 0 0 35 1,815 1,815 54 300 35 0 0 35 1,815 1,815 54 300 35 0 0 35 1,815 1,815 54 300 35 0 0 35 1,815 1,815 54 300 71 71 1,815 1,815 54 54 0 300 71 77 1,815 1,815 54 0 300 71 77 1,815 1,815 54 0 300 71 77 1,815 1,815 54 0 300 71 77 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54		8		_	0	38	1,815	1,815		68	
300 35 1,815 1,815 54 300 35 1,815 1,815 54 300 35 0 0 35 1,815 1,815 54 300 35 0 0 35 1,815 1,815 54 300 35 0 0 35 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815		8		_	0	35	1,815	1,815	٠	83	
300 35 1,815 1,815 64 300 35 1,815 1,815 54 300 35 0 0 35 1,815 1,815 54 300 35 0 0 36 1,815 1,815 54 300 35 0 0 36 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815		8		_	0	35	1,815	1,815		89	
300 35 1,815 1,815 1,815 54 300 35 1,815 1,815 1,815 54 300 35 0 0 35 1,815 1,815 54 0 0 300 71 77 1,815 1,815 54 0 0 300 71 77 1,815 1,815 54 0 0 300 71 77 1,815 1,815 54 0 0 300 71 77 1,815 1,815 54 0 0 300 71 77 1,815 1,815 54 0 0 300 71 77 1,815 1,815 54 0 0 300 71 77 1,815 1,815 54 0 0 300 71 77 1,815 1,815 54 0 0 300 71		8		-	0	35	1,815	1,815		88	
300 35 1,815 1,815 54 300 35 0 36 1,815 1,815 54 300 35 0 36 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 54 0 300 71 71 1,815 54 0 300 71		8			0	35	1,815	1,815		88	
300 35 0 0 36 1,815 1,815 54 300 35 0 0 36 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 <td< td=""><td></td><td>8</td><td></td><td>-</td><td>0</td><td>38</td><td>1,815</td><td>1,815</td><td></td><td>689</td><td></td></td<>		8		-	0	38	1,815	1,815		689	
300 35 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 54 54 0 0 300 71 71 1,815 54 54 0 0 300 71 71 1,815 54 54 0 0 300 71 71 <td></td> <td>8</td> <td></td> <td></td> <td>0</td> <td>35</td> <td>1,815</td> <td>1,815</td> <td></td> <td>68</td> <td></td>		8			0	35	1,815	1,815		68	
0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 <td></td> <td>ନ</td> <td>38</td> <td></td> <td>0</td> <td>35</td> <td>1,815</td> <td>1,815</td> <td>٠.</td> <td>68</td> <td></td>		ନ	38		0	35	1,815	1,815	٠.	68	
0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 <td< td=""><td></td><td></td><td>0</td><td>ĕ</td><td>71</td><td>71</td><td>1,815</td><td>1,815</td><td></td><td>125</td><td></td></td<>			0	ĕ	71	71	1,815	1,815		125	
0 300 71 71 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 1,815 1,815 54 0 300 71 71 <td></td> <td></td> <td>0</td> <td>Ŕ</td> <td>71</td> <td>7</td> <td>1,815</td> <td>1,815</td> <td></td> <td>125</td> <td></td>			0	Ŕ	71	7	1,815	1,815		125	
0 300 71 71 1,815 54 0 300 71 71 1,815 54 0 300 71 71 1,815 54 0 300 71 71 1,815 54 0 300 71 71 1,815 54 0 300 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 1,815 54 0 900 71 71 71 1,815 1,815 1,815 <td></td> <td></td> <td>0</td> <td>8</td> <td>71</td> <td>71</td> <td>1,815</td> <td>1,81</td> <td>-</td> <td>125</td> <td></td>			0	8	71	71	1,815	1,81	-	125	
0 300 71 71 1,815 54 0 0 300 71 77 1,815 54 0 0 300 71 77 1,815 54 0 0 300 71 77 1,815 54 0 0 300 71 77 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300			0	8	7.1	17	1,815	1,81		125	
0 300 71 77 1,815 54 0 0 300 71 77 1,815 54 0 0 300 71 77 1,815 54 0 0 300 71 77 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 71 1,815 1,815 54 0 0 300 71 <td></td> <td></td> <td>0</td> <td>8</td> <td>0 71</td> <td>7.</td> <td>1,815</td> <td>1,81</td> <td></td> <td>125</td> <td></td>			0	8	0 71	7.	1,815	1,81		125	
0 0 00 71 71 1,815 1,815 54 1,	2013		0	8	71	71	1,815	1,81		125	
0 300 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 900 71 71 1,815 1,815 54 0			0	99	71	7	1,815	1,815		125	
0 900 71 71 1,815 54 0 900 71 71 1,815 54 0 0 900 71 71 1,815 54 0 0 900 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 94 0 0 300 71 71 1,815 94 0 0 300 71 71 1,815 94 0 0 300 71 71 71 1,815	2015		0	8	71	77	1,815	1,81		125	
0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 54 0 0 300 71 71 1,815 1,815 94 0 0 0 71 71 1,815 1,815 94 0 0 0 71 71 1,815 1,815 54 0 0 0 71 71 1,815 1,815 54 0 0 <td></td> <td></td> <td>0</td> <td>8</td> <td>71</td> <td>71</td> <td>1,815</td> <td>1,81</td> <td></td> <td>125</td> <td></td>			0	8	71	71	1,815	1,81		125	
0 0 00 71 71 1815 1815 54 54 60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	8	71	71	1,815	1,81		125	
0 300 71 71 1,815 1,815 54 54 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	2018		0	S	24	7	1,815	1,81		125	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	8	7	F	1,815	1,81		125	
0 0 0 300 71 71 1,815 54 54 54 54 54 54 54 54 54 54 54 54 54	_		0	8	. 8	F	1,815	1,81	٠	125	
0 0 300 71 71 1,815 54 54 54 60 300 71 71 1,815 54 54 54 60 300 71 71 1,815 54 54 54 54 54 54 54 54 54 54 54 54 54			0	ဗ္ဗ	5	71	1,815	1,81		125	
0 0 300 71 71 1,815 54 54 54 54 50 0 300 71 71 1,815 54 54 54 50 0 0 300 71 71 1,815 54 54 54 50 50 0 0 300 71 71 1,815 1,815 54 54 54 54 54 54 54 54 54 54 54 54 54			0	36	. Š	71	1,815	1,81		125	
0 0 300 71 71 1,815 54 54 0 0 0 0 300 71 71 1,815 54 0 0 0 0 300 71 71 1,815 1,815 54		-	.0	8	5	71	1,815	1,81		125	
0 0 0 300 71 71 1,815 54 54 54 54 54 54 54 54 54 54 54 54 54			0	8	7	77	1,815	1,81		125	
0 300 71 71 71 1,815 54			0	೫	8	£	1,815	1,81	. •	125	
			•		7	7	1.815	181		2,5	

Table 9-4-13A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (Without) (Route 3-1-1)

Substituted Boats									() I would be to the control of the				
Substure				Assumed Life	a Time of LCM fo	Assumed Life Time of LCM for Route 3 = 15 Years			Distance:			14 (miles)	
	d Boats	:	•	: •		•			Operation Cost Factor for LCM Type	for LCM Type	•	2.0	
					(A) Substitution	in Cost of Boats							
Number		Formage	Accomisted	-	(LCM Type)	(ГСМ Туре)	(B) Operation Cost	ost	(C) W	(C) Maintenance Cost	ផ	3%	
-	క	(LCM Type)	Tonnage		3	-	-	1					Total
		(C)	(FCM 1996)		2	Accumulated	LCM Type	Total	and a		Total		æ Ö
		8			3	Cost	Boat	O Cont	3		Maintenance		S
					1		Total	Amount	Accu	Accumulated	ii C		Amount
							Толладе	(Rp. Millon)	Pro	Proc. Cost	Amount		(Rp. Militan)
											(Rp. Willon)		
	-	300	8		1,815		300	7		1,815	¥		2
		0	30			0 1,815	300	7.		1,815	X		ž
		o	300			0 1,815	300	7.		1,815	¥		ā
		٥	300			0 1,815	300	71		1,815	. \$		\$5 52
		٥	30			0 1,815	300	7		1,815	2		\$2
		0	9			0 1,815	300	7		1,815	2		×
		0	300			0 1,815	OF.	7		1,815	X		Ñ
		٥	8			0 1,815	300			1,815	¥		ā
		0	8			0 1,815	300			1,615	Z		\$2
		0	300			0 1,815	300			1,815	*		ź
		0	300			0 1,815	300	-		1,815	¥		8
		0	30			0 1,815	300	141		1,815	ž		561
		0	300			0 1,815	8	141		1,815	2		195
		0	300			1,815	300	141		1,815	3		8
		0	30			0 1,815	99	141		1,815	Z		8
	-	300	900		1,91	1,815	300	141		1,815	¥		<u>55</u>
		0	300			0 1,815	90	141		1,815	33		26
		٥	300			0 1,815	300	141		1,815	2		285
		0	300			0 1,815	300	141		1,815	20		. 195
		0	300			1,815	300	141		1,815	75		155
2018		0	300			1,815	300	141		1,815	¥		195
2019		0	90			0 1,815	300	141		1,815	3,		195
2020		0	30			0 1,815	300	141		1,815	2		86
2021		0	300	,		0 1,815	300	141		1,815	\$		195
		0	300			1,815	300	141		1,815	\$		195
		0	300			0 1,815	300	141		1,815	3		ŝ
2024		0	300			518,1	300	141		1,815	¥		195
2025		0	300			0 1,815	300	141		1,815	55		195
2026		0	8			0 1,815	90°	141		1,815	32		8

Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (With) (Route 3-1-2) Table 9-4-14(1)A

																3
	-	New Boats	99	300 Ton per Boat					(A) Produí	ement Cost	(A) Procurement Cost of New Boats					
š	3	(a) C Type Boat (1 R.T.)	I(1 R.T.)	٠	(b) C Type Boat (2 R.T.)	at (2 A.T.)			(a) C Type Boat	Boat						
Ē	٠	Procurement	Total Number	Accumiated	Procurement	Total Number			Procurement		Accumulated			Procurement	Accumulated	
e e			of Boats	Tonnage		of Boats	Топпаде		Cost	COST				Sost	м 8	
1 15	1998				300		0	0		1,815	1,815			1,815	1,815	1
2	1999				300		0	0		0	1,815			0	1,815	
е К	2000		**		300		0	0		0	1,815			O	1,815	
4	2001			.,	300		. 0	0		a	1,815			0	1,815	
5 2	2002				300		o	0		0	1,815			٥	1,815	
9	5003			•	300		0	0		ο :	1,815			0	1,815	٠,
۷	2002				300		0	0		0	1,815			0	1,815	
بر ∞	2002			**	300		0	0		0	1,815			Ö	1,815	
o o	9003		-		300		o	0		c	1,815			0	1,815	
٥ ٧	2007				300		0	0		0	1,815			0	1,815	
۲. ا	2008	7	_	٥	O	-	•	8		0	1,815			o	1,815	
2 <u>1</u>	2008		_		Ö		-	88	-	0	1,815			0	1,815	
ξ.	2010		~	o.	ø		·	8		o.	1,815			٥	1,815	
4	2011			. 0	O			88		0	1,815			0	1,815	
15 . 24	2012		→	Q	0		-	88		٥	1,815				1,815	
16	2013		7	0	0		•	8		0	1,815			0	1,815	
17	2014		•		0		-	96	-	0	1,815	٠.		0	1,815	
18	2015				0		. -	98		0	1,815			o	1,815	
£ 8	5016			0	0		-	8		0	1,815			0	1.815	
	2017			0	0		· •	200		0	1,815			0	1,815	٠.
	2018				0			300		O.	1,815				1,815	
÷	2019			0	0			88		0	1,815	÷		O	1,815	
	808							08		0	1,815		. !	α	1,815	
	202			0	0			80		0	1,815			D	1,815	
	2022				0			300		0	1,815			0	1,815	
	2023					÷	-	8	:	0	1,815	1		0	1,815	
27	2024					4		300		0	1,815			0	1,815	
	2025			.0	c		-	8		0	1,815			0	1,815	
	300						-	98		0	1,815			Ö	1,815	
														•		

Table 9-4-14(2)A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (With) (Route 3-1-2)

	(B) Operation Cost	Cost		,		(C) Maintenance Cost	Cost		3%		
.: .	j.	(1 round trip (x2))	i	(2 round trip (x4))		C Type Boat		rotal	Total	Fotas	
5	90 sts	Amount	2 SE SE	Cost	Total	Total of	Acc	Accumulated	Maintenance	N/O	
Year	Total		Total		Amount	1800 JBC	į	roc. Cost	Cost Ameunt	Amount	
	Tonnage	(Ap. Million)	Tonnage	(Hp. Million)	(Rp. Million)	(Rp. Millian)	gR)	(Rp. Million)	(Rp. Million)	(Rp. Million)	
8861	300	43	0	0	43	3181		3,0			
1999	300	. 43	0	٥	43	1.815		2 4	\$ 3	F 6	
800	300	63		0	£	1.815		2 8	\$ 28	À 00	
33	300	43	0	0	43	1,815		1,815	1 3	, c	
5003	300	643	0	0	43	1,815		1,815	স্ত	. 60	
E	Ø.	43	0	0	\$	1,815		1,815	\$	76	
2005	8		00	0 (đ :	1,815		1,815	35		,
900	8 8	43	o c		4 4	3,815		1,815	3 5 i	26	
2002	300	5 43	. 0	0	4 4	218.1		. 410 . 415	ኧ ፡ ጄ	76.	
2008	_	0	300	86	. 98	1,815		1.835	3	041	
5003	_	0	300	98	98	1,815		1.815	; 3 5	140	٠
8	•	0	300	98	98	1,815		1,815	3 8	140	
8	•	0	300		98	1,815		1,815	. 13	140	
8 5	-	0	300		96	1,815		1,815	8	140	
8 8	- '	0	8		98	1,815		1,815	ቖ	140	
K 5	- '	0	8		98	1,815		1,815	፠	140	
5 52 5	- '	0	800		98	1,815		1,815	35	140	
3 8	_ •	5 ¢	300		98	1,815		1,815	38	140	
§ §	- •	o 6	00 00 00 00		98	1,815		1,815	33,	140	
0 00	•		8	9 1	36	1,815		1,815	¥	140	
0000	- •		000		98	1,815		1,815	35	140	
300	- (o •	9	98	98	1,815		1,815	¥	140	
2 6	- 3	o (8		98	1,815		1,815	\$	140	
ממנים		5 (300		98	1,815		1,815	Z	140	
3 8		.	8		98	1,815		1,815	አ	140	
\$ 50	•	0	99		88	1,815		1,815	Ŋ	140	
8 8		0	300		86	1,815		1,815	3	140	
See	•	0	8	98	98	1,815		1,815	Š	140	
Š		•								*	

Table 9-4-15A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (Without) (Route 3-1-2)

				Year						1988		900 7000 7000	8				2002											•											2027
				Total	Š	3	Amount	(Rp. Million)		140	140	8	54.	64-	5	54⊤	140	041	4.	83	83	88	238	828	83	82	8	83	83	28	8	228	528	\$ 2	8	X	88	88	*
12.6 (Hp. milerion) 17 (miles)	50		3%												-									•													-		
			¥		Total	Maintenance	Cost	Amount	Rp. Millon)	%	54	¥	54	2	54	54	54	\$5	Š.	Z,	3,	\$5	35	25	¥	አ አ	Š	54	Š	54	3	54	25	35	2	\$4	3 5	3	7
Onii Operation Cost per mierton (190.) : Distance :	Operation Cost Factor for LCM Type		(C) Maintenance Cost				Accumulated	Proc. Cost	-1	1,815	1,815	1,815	1,815	1,815	519.1	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	518,1	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	210 1
Distance :	Operation Cost 8									æ	98	ي	96	86	98	98	86	98	98	172	172	172	271	172	172	271		172	172	172	172	172	172	172	172	172	172	172	
=			Cost			Op. Court	Amount	(Ap. Millon)					300	300	300	300	300	300				•											300						,
SOLUBINE IN CO.			(B) Operation Cost	1	LCM Type	Boat	Total	Tomage		n	n					63	.,				••	.,	•			•					1,								
for Route 3 * 15 Years		t of Boats			Accumulated	ម				1,815	1,815	1,815	1,815	3,835	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	3,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815	
Assumed Life Time of LCM for Route 3 **		(A) Substitution Cost of Boats	(LCM Type)		notion	Cost				1,815	٥	0	0	۵	0	0	0	0		•	0	•	0	0	1,815	0	0	•	0	0	0	0	٥	0				0	
Assumed Life Time of LCM									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			•		0	0	0	. 0	0	ø	0	300	o	0	ø	Q	ō	300	300	300	300	300	300	300	300	300	300	300	300	
Assumption			Accumated	Tonnage	(LCM Type)				***************************************	300 300	300	300	0 300	300	300	330	300	300	300	900	96	300	300	300	300	300	» ه	9	ж 0	ж 0	С	0	0	. 0	ĕ 0	О	О	č	,
	loats		Толладе	(LCM Type)	S S	300				ہ -										;					۳.														
Ferry dosis	Substituted Boats		Number					i																				ž											
				Year						1998	1999	800	8	2002	2003	202	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	305	2023	2024	2025	2026	

Table 9-4-16A Estimation of Time Cost Saving Benefits (Route 3-1-1)

Time Cost for Without Case Cast for Without Case Cast for With Case			Assumption: 1	Jult Time Co.	sumption: Unit Time Cost per Passenger (/hour) =		120 (Bo /board)			
(4) Time Cost for With Case Reservatives Larambuka - Terong Passengers Larambuka - Terong Required Cost Hours Time Hours Time Hours Time Cost for With Case Required Cost Hours Time Required Cost Hours Time Required Cost (Pp. 1,000) 1.2 2.3 15.069 16.1699 16.1699 17.029 2000 2010 2020 2030 2040 2051 2020 2052 2054 2054 2054 2055 2056 2056 2056 2057 2058 2058 2059 2										
(a) Passengers Larenthida - Terong (a) Passengers Laventhida - Terong Passengers Laventhida - Terong Passengers Travel Estimated Hours Travel Cost Travel Estimated Cost Travel Estimated Cost Travel Estimated Cost Travel Estimated Hours Travel Estimated Cost Travel Estimated Hours Travel Estimated Cost Travel Estimated Hours Travel Travel Estimated Cost Travel		٠		or Without Ca	981	(2) Time Cost fo	r With Case		Time Cost	Year
Passengers Travel Process Estimated Process Passengers Travel Process Estimated Process 1998 61,169 17,029 61,169 12,249 10,202 2001 75,631 10,249 10,202 10,202 2002 80,734 15,531 10,289 10,202 2003 86,144 13,248 10,202 10,202 2004 80,734 75,631 10,289 10,202 2005 86,144 23,787 86,144 12,410 13,448 2006 98,211 11,382 90,735 11,626 15,066 2004 98,211 11,382 15,048 15,048 15,048 2007 111,382 30,738 116,039 15,066 15,066 2008 118,248 30,738 114,42 15,048 15,048 15,048 2009 116,275 20,874 20,738 114,445 14,142 20,011 14,142 20,011 14,142 20,011 14,142 <th></th> <th></th> <th>_</th> <th>Larantuka -</th> <th>Terong</th> <th>(a) Passengers</th> <th>Larantuka - T</th> <th>erong</th> <th>Saving Benefits</th> <th></th>			_	Larantuka -	Terong	(a) Passengers	Larantuka - T	erong	Saving Benefits	
Hours Hour		:	Passengers	Trave	Estimated	Passengers	Travel	Esumated		
Hacuired Cost Hacuired Cost	,			Hours	Time	•	Hours	Тте		
(1904.78) (Rp. 1,000) (Hours) (Rp. 1,000) 12.3 (17,029 (61,699 17,029) 1929 (66,116 13,248 66,116 9,521 2000 70,849 13,248 66,116 9,521 2000 80,735 22,283 70,849 10,291 2000 80,735 22,283 86,735 11,626 2000 81,14 85 22,787 86,184 12,410 2000 118,844 32,787 86,184 12,410 2000 118,844 32,782 11,382 11,626 2000 118,844 32,782 11,382 11,626 2010 13,445 32,782 11,382 11,582 2011 14,185 33,712 11,582 11,582 2012 126,275 34,852 126,275 18,184 2013 16,236 14,412 126,275 13,86 2014 17,282 44,812 126,246 126,048 2015 202,040 65,246 226,400 34,042 2022 22,507 65,246 226,400 34,042 2022 22,507 65,246 226,400 34,042 2022 22,507 65,246 226,400 34,042 2022 22,507 65,246 226,400 34,042 2022 22,540 65,24				Required	Cost		Required	Cost		
1998 61,699 17,029 61,699 12 2000 70,849 19,554 70,849 14,654 16,116 2000 70,849 19,554 70,849 14,654 14,669 14,669 2001 75,631 20,874 75,631 17,649 14,669 <th></th> <th></th> <th></th> <th>(hours)</th> <th>(Rp. 1,000)</th> <th></th> <th>(hours)</th> <th>(Rp. 1,000)</th> <th>(Rp. Million)</th> <th></th>				(hours)	(Rp. 1,000)		(hours)	(Rp. 1,000)	(Rp. Million)	
1988 61,699 17,029 61,189 1999 66,116 18,248 66,116 2000 70,849 19,554 70,849 2001 75,631 20,874 75,651 2002 80,735 22,283 80,735 2003 86,116 23,787 86,184 2004 92,001 25,392 92,001 2005 114,580 27,106 98,211 2006 104,580 27,106 98,211 2007 111,362 30,736 111,382 2008 118,584 32,729 111,382 2009 126,275 34,852 126,275 2010 134,465 37,112 134,465 2011 143,136 39,519 143,186 2012 152,472 42,082 42,082 2013 162,465 37,112 172,892 2014 172,892 44,812 16,246 2016 186,048 57,419 196,048				2.3	·		1.2			
1999 66,116 18,248 66,116 2000 70,849 19,554 70,849 1 2001 75,831 20,874 75,631 1 2002 80,735 22,283 80,735 1 2003 66,184 23,787 86,184 1 2004 92,001 25,392 92,001 1 2005 98,211 27,106 98,211 1 2006 104,580 28,864 104,580 98,211 2007 111,362 30,736 111,362 98,211 2006 104,580 28,864 104,580 111,362 2007 113,864 32,729 111,362 20,011 2008 126,275 34,465 37,112 114,465 114,465 2011 143,186 38,519 143,1465 20,011 2012 156,472 42,082 42,082 152,472 20,011 2013 162,362 44,812 162,465 <t< td=""><td>1</td><td>1998</td><td></td><td></td><td>17,029</td><td>61,699</td><td></td><td>8,885</td><td>8</td><td>1998</td></t<>	1	1998			17,029	61,699		8,885	8	1998
2000 70,849 19,554 70,849 2001 75,831 20,874 75,631 2002 80,735 22,283 80,735 2003 86,184 23,767 86,184 2004 92,001 25,392 92,001 2005 98,211 27,106 98,211 2006 104,580 28,664 104,580 2007 111,362 30,736 111,362 2008 118,584 32,729 118,584 2009 126,275 34,852 118,584 2011 144,146 32,729 118,584 2012 134,465 37,112 118,584 2013 126,275 34,852 126,275 2014 172,892 47,112 143,465 2015 16,362 44,812 143,465 2014 172,892 47,718 172,892 2015 186,048 56,840 16,365 2014 172,892 47,718 172,892 <td>8</td> <td>1999</td> <td></td> <td></td> <td>18,248</td> <td>66,116</td> <td></td> <td>9,521</td> <td>6</td> <td>1999</td>	8	1999			18,248	66,116		9,521	6	1999
2001 75,631 20,874 75,631 2002 80,735 22,283 80,735 2003 86,184 22,787 86,184 2004 92,001 25,392 92,001 2005 98,211 27,106 98,211 2006 104,580 28,864 104,580 2007 111,362 30,736 111,362 2008 118,584 32,729 113,465 2009 126,275 34,865 37,112 134,465 2011 134,66 37,112 134,465 143,186 2012 152,472 42,082 152,472 152,472 2013 162,362 44,812 162,362 162,362 2014 143,186 39,519 143,186 162,362 2015 196,48 54,712 172,892 172,892 2016 196,48 54,713 172,892 172,892 2016 196,48 54,709 196,048 222,307 <t< td=""><td>ო</td><td>2000</td><td></td><td></td><td>19,554</td><td>70,849</td><td></td><td>10,202</td><td>o</td><td>2000</td></t<>	ო	2000			19,554	70,849		10,202	o	2000
2002 80,735 22,283 80,735 2003 86,184 22,283 86,184 2004 92,001 25,992 92,001 2005 104,580 28,864 104,580 2006 104,580 28,864 104,580 2007 111,362 30,736 111,362 2008 118,584 32,729 118,584 2009 126,275 34,465 37,112 134,465 2011 134,465 37,112 134,465 37,112 2012 126,275 34,852 126,275 134,465 2013 162,362 42,082 134,465 37,112 2014 134,186 39,519 143,186 39,519 2015 162,362 47,718 143,186 36,546 2014 172,892 47,718 143,186 36,400 2015 196,048 54,109 196,048 36,400 2016 196,048 54,109 196,048 36,400	4	2001			20,874	75,631		10,891	10	2001
2003 96,184 23,787 96,184 2004 92,001 25,392 92,001 2005 98,211 27,106 98,211 2006 104,580 28,664 104,580 2007 111,362 30,736 111,362 2009 126,275 34,852 126,275 2010 134,465 37,112 134,465 2011 143,186 39,712 143,186 2012 152,472 42,082 152,472 2013 162,362 47,718 172,892 2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 186,048 54,109 186,048 2017 203,76 50,814 184,107 2018 222,307 50,814 184,107 2018 222,307 65,246 226,400 2019 222,307 65,246 226,400 2021 236,400 65,246 226,	S	2002			22,283	80,735		11,626	Ξ	2002
2004 92,001 25,392 92,001 2005 98,211 27,106 98,211 2006 104,580 28,664 104,580 2007 111,362 30,736 111,362 2008 118,584 32,729 118,584 2009 126,275 34,852 126,275 2010 134,465 37,112 134,465 2011 143,186 39,519 143,186 2012 152,472 42,082 152,472 2013 162,362 47,112 143,186 2014 172,892 47,112 143,186 2015 184,107 50,814 184,107 2016 196,048 57,619 206,048 2017 208,765 50,814 184,107 2018 196,048 57,619 208,766 2017 208,765 57,619 208,766 2018 236,400 65,246 236,400 2021 236,400 65,246 2	9	2003			23,787	86,184		12,410	==	803
2005 98,211 27,106 98,211 2006 104,580 28,864 104,580 2007 111,362 30,736 111,362 2008 178,634 32,729 118,684 2009 126,275 34,852 126,275 2010 134,465 37,112 134,465 2011 143,186 39,519 143,186 2012 152,472 42,082 152,472 2013 162,362 47,718 143,186 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 196,048 54,109 196,048 2017 228,400 65,246 226,400 2020 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 <td< td=""><td>7</td><td>2007 700-</td><td></td><td></td><td>25,392</td><td>92,001</td><td></td><td>13,248</td><td>12</td><td>2004</td></td<>	7	2007 700-			25,392	92,001		13,248	12	2004
2006 104,580 28,864 104,580 2007 111,362 30,736 111,362 2008 118,584 32,729 118,584 2009 126,275 34,852 126,275 2010 134,465 37,112 134,465 2011 143,186 39,519 143,186 2012 152,472 42,082 152,472 2013 162,362 44,812 162,362 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 196,048 57,419 196,048 2017 208,765 57,619 208,765 2018 222,307 61,357 222,307 2018 225,46 236,400 65,246 236,400 202 236,400 <t< td=""><td>ထ</td><td>2005</td><td></td><td></td><td>27,106</td><td>98,211</td><td></td><td>14,142</td><td>5</td><td>2005</td></t<>	ထ	2005			27,106	98,211		14,142	5	2005
2007 111,362 30,736 111,362 2008 118,584 32,729 118,584 2009 126,275 34,852 126,275 2010 134,465 37,112 134,465 2011 143,186 39,519 143,186 2012 152,472 42,082 152,472 2013 162,362 44,812 162,362 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 196,048 50,814 184,107 2017 208,765 50,814 184,107 2018 222,307 50,814 184,107 2019 228,46 57,619 208,765 2019 236,400 65,246 236,400 2020 236,400 65,246 236,400 2022 236,400 65,246 236,400 2024 236,400 65,246 <t< td=""><td>თ</td><td>2000</td><td></td><td></td><td>28,864</td><td>104,580</td><td></td><td>15,060</td><td>14</td><td>2006</td></t<>	თ	2000			28,864	104,580		15,060	14	2006
2008 118,584 32,729 118,584 2009 126,275 34,852 126,275 2010 134,465 37,112 134,465 2011 143,186 39,519 143,186 2012 152,472 42,082 152,472 2013 162,362 47,718 143,186 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 196,048 57,419 184,107 2017 208,765 57,619 208,765 2018 222,307 65,246 236,400 202 236,400 65,246 236,400 202 236,400 65,246 <td< td=""><td>10</td><td>2007</td><td>•</td><td></td><td>30,736</td><td>111,352</td><td></td><td>16,036</td><td>5</td><td>2007</td></td<>	1 0	2007	•		30,736	111,352		16,036	5	2007
2009 126,275 34,852 126,275 2010 134,465 37,112 134,465 2011 143,186 39,519 143,186 2012 152,472 42,082 152,472 2013 162,362 42,082 152,472 2014 172,892 47,718 172,892 2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 196,048 54,109 196,048 2017 208,765 57,619 208,765 2018 222,307 61,357 222,307 2018 222,307 65,246 236,400 2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 <	1	2008			32,729	118,584		17,076	15	2008
2010 134,465 37,112 134,465 2011 143,186 39,519 143,186 2012 152,472 42,082 152,472 2013 162,362 42,082 152,472 2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 196,048 54,109 196,048 2017 208,765 57,619 208,765 2018 222,307 61,357 222,307 2019 236,400 65,246 236,400 2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 <	12	2002			34,852	126,275		18,184	17	2003
2011 143,186 39,519 143,186 2012 152,472 42,082 152,472 2013 162,362 44,812 162,362 2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 196,048 54,109 196,048 2017 208,765 57,619 208,765 2018 222,307 61,357 222,307 2019 228,400 65,246 236,400 2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 <	د ش	2010			37,112	134,465		19,363	18	2010
2012 152,472 42,082 152,472 2013 162,362 44,812 162,362 2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 196,048 54,109 196,048 2017 208,765 57,619 208,765 2018 222,307 61,357 222,307 2019 236,400 65,246 236,400 2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 <	4	8			39,519	143,186		20,619	9	23
2013 162,362 44,812 162,362 2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 196,048 54,109 196,048 2017 208,765 57,619 208,765 2018 222,307 222,307 2019 228,400 65,246 236,400 2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2024 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 <td>5</td> <td>2012</td> <td></td> <td></td> <td>42,082</td> <td>152,472</td> <td></td> <td>21,956</td> <td>8</td> <td>2012</td>	5	2012			42,082	152,472		21,956	8	2012
2014 172,892 47,718 172,892 2015 184,107 50,814 184,107 2016 196,48 54,109 196,048 2017 208,765 57,619 208,765 2018 222,307 61,357 222,307 2019 236,400 65,246 236,400 2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2027 236,400 65,246 236,400 2027 236,400 65,246 236,400 2027 236,400 65,246 236,400	9	2013	•		44,812	162,362		23,380	21	2013
2015 184,107 50,814 184,107 2016 196,048 54,109 196,048 2017 208,765 57,619 208,765 2018 222,307 61,357 222,307 2019 236,400 65,246 236,400 2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2024 236,400 65,246 236,400 2026 236,400 65,246 236,400 2026 236,400 65,246 236,400 2027 236,400 65,246 236,400 2027 236,400 65,246 236,400 2027 236,400 65,246 236,400	17	2014			47,718	172,892		24,896	23	2014
2016 196,048 54,109 196,048 2017 208,765 57,619 208,765 2018 222,307 61,357 222,307 2019 236,400 65,246 236,400 2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2027 236,400 65,246 236,400 2027 236,400 65,246 236,400	18	2015			50,814	184,107		26,511	24	2015
2017 208,765 2018 222,307 2019 222,307 2019 223,400 2020 236,400 2021 236,400 2021 236,400 2022 236,400 2022 236,400 2023 236,400 2024 236,400 2025 236,400 2026 236,400 2026 236,400 2027 236,400 2027 236,400 2027 236,400 2027 236,400 2027 236,400 2027 236,400 2027 236,400	6	2016			54,109	196,048		28,231	56	2016
2018 222,307 61,357 222,307 2019 228,400 65,246 236,400 2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2027 236,400 65,246 236,400 2027 236,400 65,246 236,400	20	2017			57,619	208,765		30,062	28	2017
2019 236,400 65,246 236,400 2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2023 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2027 236,400 65,246 236,400 2027 236,400 65,246 236,400	23	2016			61,357	222,307		32,012	59	2018
2020 236,400 65,246 236,400 2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2023 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2027 236,400 65,246 236,400	ช	2019			65,246	236,400		34,042	3	2019
2021 236,400 65,246 236,400 2022 236,400 65,246 236,400 2023 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2027 236,400 65,246 236,400	23	2020			65,246	236,400		34,042	31	2020
2022 236,400 65,246 236,400 2023 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2027 236,400 65,246 236,400	24	2021			65,246	236,400		34,042	31	2021
2023 236,400 65,246 236,400 2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2027 236,400 65,246 236,400	25	2022			65,246	236,400		34,042	E	2022
2024 236,400 65,246 236,400 2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2027 236,400 65,246 236,400	56	2023			65,246	236,400		34,042	31	2023
2025 236,400 65,246 236,400 2026 236,400 65,246 236,400 2027 236,400 65,246 236,400	27	2024			65,246	236,400		34,042	31	2024
2026 236,400 65,246 236,400 2027 236,400 65,246 236,400	28	2025			65,246	236,400		34,042	ю 1	2025
2027 236,400 65,246 236,400	59	2026			65,246	236,400		34,042	31	2026
	30	2027			65,246	236,400		34,042	31	2027

Table 9-4-17A Estimation of Time Cost Saving Benefits (Route 3-1-2)

(2) Time Cost for With Case
(a) Passengers Terong - Lewoleba
Estimated Passengers
Cost
(Rp. 1,000)
20,126 62,118
•
•
41,186 127,117
43,857 135,300 46,701 144,138
52,954 163,438
56,388 174,037
76,594 236,400
75,594 236,400
76,594 236,400
76,594 236,400
76,594 236,400
76,594 236,400
76,594 236,400

Table 9-4-18A Estimation of Vehicle Loss Time Saving Benefits (Route 3-1-1)

2		Assumption:	Assumption: Unit Vehicle Time Cost (Moun)	Cast (Mosis						
			퍞	Truck		5,640 (Rp./hour)				٠
	٠		8	Sedan	4 700					
٠	. ·		}						-	33,
·		:	Loss Time (Tir	(Time Difference Without - Without)	e Without -	Without				
					Total	Hours By	Total Hours By Sea Hours for Tide Waiting	Vaiting		
			With	Without	6.3		2.3 4.0	,	٠	
		-	With	£	1.2		1.2		Vehide Loss	
		1	ΕĪŌ	Difference	5.1	T			Time Cost	
٠	٠.								Saving	
							4-		Benefits	
	Year	(1) Traffic Volume	me	3	2) Estimatek	Loss Time	(2) Estimated Loss Time Cos (Rp. Million)			
									(Rp. Million)	Year
-	: ",	Truck	Sedan	 	7.0Ç	Sedan	<u>.</u>			٠.
	1998	1,695	1,866		49		45		94	1986
2	1999	1,838			ß	, en	64		102	
ന	2000	1,993	2.247		57	~	54		-	
4	2001	2,154	2,457		62	01	59		121	
S	2002	2,328	2,586		67	~	64		131	2002
9	5003	2,516	2,936		72		70		142	2003
7	2004	2,719	3,210		28	•	77		. 155	
Φ	2005	2,939	3,509		8	10	84		169	2005
o O	2006	3,170	3,827		91		92		183	2006
<u>ნ</u>	2002	3,420	4,173		88		100		198	
-	2008	3,689	4,551		106		109		215	
CA .	5003	3,979	4,963		114		119		233	
65	2010	4,293	5,412		123		130		253	
4	2011	4,530	5,902		133		141		274	
5	2012	4,995	6,436		144		154		298	
<u>6</u>	2013	5,388	7,018		155		169		323	
~	2014	5,812	7,654		167		183		350	
₽		6,269	8,347		180		200		380	
<u>.</u>		6,762	9,102		195		218		413	
8		7,259	9.926		503		238		447	
2.		7,869	10,824		226		259		485	
22		8,283	11,518		238		276		514	2019
g		8,283	11,518		88		276		514	2020
24	-	8,283	11,518		ĸ		276		514	2021
25		8,283	11,518		238		276		514	2022
56		8,283	11,518		238		276		514	2023
27		8,283	11,518		238		276		514	2024
28		8,283	11,518		238		276		514	2025
29		8,283	11,518		238		276		514	2026
ć									•	

Table 9-4-19A Estimation of Vehicle Loss Time Saving Benefits (Route 3-1-2)

								Year		1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	20,00	2020	2021	2022	2023	2024	2025	2026	2027
			Vehide Loss	Time Cost	Saving	Benefits		(Rp. Willian)		94	101	110	119	130	140	153	165	179	194	503	526	245	265	287	311	336	364	394	427	762	529	223	529	523	629	529	529	629	529
																																			•	•			
٠	Vaiting																																						-
	urs for Tide V	4.0					p. Million)														:									٠	:								
٠.	irs By Sea Ho	2.7	5,				s Time Cos (R		Sedan	46	20	55	. 99	99	72	79	98	8	103	112	27	8	145	158	173	188	502	224	244	3 86	307	307	307	307	307	307	307	307	307
ce Without - With)	Total Hou	6.7	1.5	5,2			(2) Estimated Loss			48	53	55	29	\$	88	74	79	88	6	46	104	112	120	129	138	148	159	170	183	196	222	222	222	222	222	222	222	222	222
Time Differen	-	Without	With	Difference						6/	25	22	73	8	- 26	31.	8	52		81.	96	48	141	. 29		94	702	62	15	96	365	965	592	365	365	365		365	10 464
ss Time	•						Ď.		Sedan	1,8	2,0	2,2	2,4	2,7	8,	8	3,5	ω, φ,	4,2	4,5	0,4	5,4	6,5	6,4	7.0	7,7	8, 4,	<u>0</u>	හ ග	10,8	12,5	12,5	12,5	12,5	12,5	12,5	12,5	12,5	0.00
۲.							(1) Traffic Volunt		Truck	1,622	1,748	1,883	2,022	2,172	2,334	2,507	2,693	2,887	3,096	3,320	3,560	3,817	4,093	4,390	4,708	5,049	5,416	5,809	6,231	6,683	7,581	7,581	7,581	7,581	7,581	7,581	7,581	7,581	7 58
							Year			1998	1999	2000	2001	2002	2003	2004	2005	2006	2002	8008	2009	2010	2011	2012	2013	2014	2015	2016	2017	8102	2019	2020	2021	2022	2023	2024	2025	2026	2000
											8	_C	4	S	9	~	æ	ø	5	=	12	ღ	4	15	16	17	48	<u>ئ</u>	50	2	55	g	24	22	56	27	23	53	6
		Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting	(Time Difference Without - M Total Without 6.7	(Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 With 1.5 1.5	(Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 With 1.5 1.5 Difference 5.2	(Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 With 1.5 1.5 Difference 5.2	(Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 With 1.5 1.5 Difference 5.2	Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 With 1.5 1.5 Difference 5.2 Difference 5.2 Time Cost Saving Benefits (1) Traffic Volume (2) Estimated Loss Time Cos	Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting With 6.7 2.7 4.0 With 1.5 1.5 Difference 5.2 (1) Traffic Volume (2) Estimated Loss Time Cos (Rp. Million)	Loss Time (Time Difference Without - With) Traffic Volume Truck Sedan Total Hours By Sea Hours for Tide Waiting For 2.7 4.0 Vehide Loss Vehide Loss Trime Cost Saving Benefits (Rp. Million) (Rp. Million)	Loss Time (Time Difference Without - With) Fotal Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 With 1.5 1.5 With Cost S.2 Difference 5.2 Difference 5.2 Saving Benefits (1) Traffic Volume (2) Estimated Loss Time Cos (Rp. Million) (Rp. Million) (Rp. Million) Year 1,522 1,879 48 46 46 94	Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 Without 6.7 2.7 4.0 Without 6.7 2.7 4.0 Without 6.2 2.2 Without 6.2 2.2 Time Cost Saving Benefits Caving Benefits Truck Sedan Truck Sedan	Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 Vehicle Loss Time Cost Saving Benefits Benefits Truck Sedan Truck Sedan	Loss Time (Time Difference Without - With) Fotal Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 Without 6.7 2.7 4.0 Without 6.7 2.7 4.0 Without 6.7 2.7 4.0 Without 6.2 2.7 4.0 Without 6.2 2.7 4.0 Without 6.2 2.7 4.0 Without 6.2 2.7 4.0 Fine Cost Saving Benefits Benefits Fruck Sedan Truck Sedan Truck Sedan Truck Sedan 1,522 1,879 48 46 84 1,748 2.062 51 50 50 1101 1,883 2.263 55 55 110 2,022 2,473 59 60 119	Loss Time (Time Difference Without - With) Fotal Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 Without 6.7 2.7 2.7 2.7 2.7 2.7 2.7 2.7 2.7 2.7 2	Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting	Loss Time (Time Difference Without - With)	Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting	Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting Vehicle Loss Without 6.7 2.7 4.0 Vehicle Loss With 1.5 1.5 1.5 Time Cost With 1.5 1.5 2.7 4.0 Vehicle Loss With 1.5 1.5 2.7 4.0 Vehicle Loss Saving Benefits Truck Sedan Truck Sedan Truck Sedan Truck Sedan 1,748 2,062 5.1 50 5.0 1,893 2,263 5.5 50 5.0 1,893 2,263 5.5 50 5.0 2,324 2,956 6.8 72 110 2,334 2,956 6.8 72 140 2,537 3,533 79 86 94 179 2,897 3,533 79 85 94 179 1,794 1,795 1,795 1,795 2,897 3,533 7,9 86 94 179 1,795 2,897 3,592 6.0 1,79 1,795 1,795 1,795 1,795 1,795 1,795 1,795	Loss Time (Time Difference Without - With)	Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Washing Without E.7 4.0 Vehicle Loss Time Cost	Loss Time (Time Difference Without - With) Total	Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Weating Without 6.7 2.7 4.0 Vehicle Loss Time Cost Oliferance 5.2 1.5 4.0 Vehicle Loss Time Cost Saving Benefits	Loss Time (Time Difference Without: With) Total Hours By Sea Hours for Tide Waiting	Loss Time (Time Difference Without - With) Total Hours By Sea Hours for Tide Waiting	Truck Sedan Truck Truc	Total Hours By Sea Hours for Tide Waiting Without 6.7 2.7 4.0 Vehide Loss With 1.5 1.5 1.5 Time Cost With 6.7 2.7 4.0 Vehide Loss Unifiedence 5.2 Time Cost (Rp. Million) Truck Sedan Truck Sedan 1,748 2.062 2,473 59 60 101 1,883 2.263 2,563 55 55 55 100 2,324 2,926 68 72 112 193 2,324 2,926 68 72 112 193 2,537 3,533 79 86 104 122 209 3,520 4,996 104 122 2,285 3,541 5,498 112 133 2,255 4,708 7,084 129 189 188 336 4,708 7,704 189 188 336	Total Hours By Sea Hours for Tide Weiting	Truck Sedan Truck Truck Truck Truck Sedan Truck Truc	Mithout Foral Hours By Sea Hours for Tide Waiting Tinde Cost Mithout F.7 2.7 4.0 Vehicle Loss Saving Benefits Mithout F.7 2.7 Mithout F.7 2.7 Mithout F.7 Mithout F.7	Loss Time (Time Difference Without 1 Total Houre By Sea Hours for Tide Weaking Without 5.2 2.7 4.0 With 1.5 1.5 Time Cost Saving	Pear (1) Traffic Volume Total Houre By Sea Hours for Trde Waning Without F.2 2.5 1.5 4.0	Truck Sedan Truck Seda	Loss Time Time Difference Without - With Loss Time Time Difference Without - Mithout Loss Loss Mithout Loss Lo	Loss Time (Time Difference Without - With) Loss Time (Time Difference Without - With)	Loss Time Time Difference Without: With Total Houre By Sae Hours for Tide Waiting Without 5.7 2.7 4.0 Vehicle Loss Without 6.7 2.7 4.0 Vehicle Loss Saving Benefits Saving Saving Saving Benefits Saving Sa	Loss Time Time Difference Without: With Loss Time Time Houre By Sea Hours for Tide Waiting Muthout Lis Lis Lis Lis Lis Lime Cost Saving Benefits Lis Lis Lis Lis Line Cost Saving Benefits Lis Lis Lis Lis Lis Lis Line Cost Lis Lis	Loss Time Time Difference Without Loss Time Time Houre by San Hours for Tide Waiting Without Loss Time Loss Ti	Truck Truck Truck Sector Truck Truck Sector Truck Sector Truck Sector Truck Truck Truck Sector Truck Truck

Table 9-4-20A Economic Analysis for Route 3-1, Larantuka-Terong-Lewoleba Route

2.6% -7,771 (Million Rp.) 0.55 (Discount Rate Used = 10%)

EIRR NPV BYC

(Unit: Rp. Million)

								5 500								Year
	(Users Benefit)		(invest, & O'M Costs Saving Benefit)	Costs Saving	Benefit)			(With Costs)			٠	i .		With	ž	
	Passengers	Vehicle	(Without Costs)	•			Benefits							Coets	Cash	
	Seving	Saving	Terminal O/M Costs	Substituted Boats	O/W Costs	Teto I		Terminal Facilities	O'M Costs	Į.	Forry Boats	A Contract	7 1040	Total	A D	
				Procurement									5			
1995						c		780	. •	467				797	Ş	Ş
200								121	:	100				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Î	5
1997						•		4,998		4.998			9 0	1 4 5 1	1 200	1930
1998	17	188	0	3,630	265	3,895	4,100		138	138	3,630	186	3,816	3,954	146	1988
5 1999	15	203	0	0	265	392	487		138	8	. 0	186	186	Ř	163	1989
2002	61	22	0	0	265	265	505	• •	138	138	O	186	881	324	18	888
7 2001		240	0	O	592	265	526		138	8		186	186	88	8	Ŕ
3 2002		261	0	0	592	265	549		138	8		186	186	35	225	Ħ
9 2003		282	0		265	265	929		138	138		186	186	324	246	88
2002		308	0	0	265	265	598		138	138		186	186	324	274	Ŕ
1 2005	5 27	334	0	0	265	265	626		138	138	۵	186	186	324	88	g
		362	0	0	592	265	656		138	138	0	186	186	354	332	Ŕ
		392	0	٥	265	265	683	677	138	1,015	0	186	186	58,	-513	g
		454		٥	421	423	878		151	151	0	265	265	416	<u>\$</u>	8
15 2009		459	0	0	421	421	915	•	151	151	0	265	265	416	499	g
		498		0	421	421	926		151	151	0	265	265	416	98	8
		539		O	421	421	1,000		151	151	0	265	265	416	58	g
18 2012		585		O	421	421	1,048		151	151	0	265	265	416	632	g
		634		3,630	421	4,051	4,730		151	151	0	265	. 265	416	4,314	g
		989		O	421	421	1,155		151	151	0	265	265	416	739	ឱ
		744		0	421	421	1,216		151	151	0	265	265	416	88	8
		807			421	421	1,282		151	151	0	265	265	416	866	ຂີ
23 2017	58	874		0	42	451	1,353	778	151	1,028	0	265	265	1,293	8	ä
		947		0	421	421	1,429		151	151	o	265	265	416	1,013	ຂີ
		1,043	0	0	421	451	1,529		151	151	0	265	265	416	1,113	ຮິ
2020		1,043	•	O	451	421	1,529		151	151	Ó	565	265	416	1.13	g
		1,043	0	0	421	421	1,529		151	151	0	265	265	416	1,113	8
		1,043		O	421	421	1,529	1,266	151	1,417	0	265	265	1,682	-153	83
		1,043	0	0	421	421	1,529		151	151	0	265	592	416	1,113	8
		1,043	0	0	421	421	1,529		151	151	o	592	265	416	1,113	g
		1,043		0	421	421	1,529		151	151	0	265	265	416	1,113	8
32 2028	9 65	1,043	0	0	421	421	1,529		151	151	0	265	265	416	1,113	8
2007		4.4														

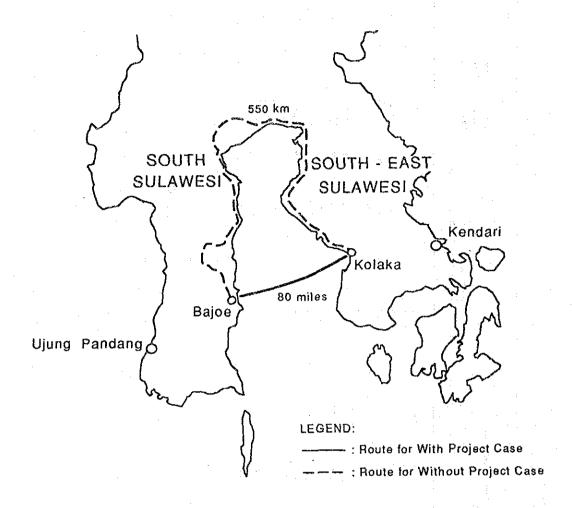


Fig. 9-4-3A Conceptual Route Map of Route 8 (Bajoe-Kolaka) for Economic Analisys

Table 9-4-21(1)A Future Traffic Demand, Traffic Capacity and Introducing of New Boats for With Case (Route 8)

			<i>.</i>	(Deck Space: unit: m2) Sedan - 9 5	(ZHZ)		Assumption:	Age Limit of Exis	Age Limit of Existing Boats = 33 years	ars		
(A) Future Traffic Demand	raffic !	July Date		B+ To 10, 105 0	-	F 100 000	1,000					
	2 2	Zejian Z	•	31 1 FUCA : 23.0		(B) Annual Iraffic Co (B-1) Existing Boats	(b) Annual I raffic Capacity (B-1) Existing Boats					
Passengers	gers	Truck	Sedan	Sedan	Vehicles		(1) Racmat Buhart	hart	2)	(2) Banten		
		(8 ton)		in terms of	(8 ton truck			(Annual Capacity)		•	(Annual Capacity)	
				Truck (8 ton) 0.38	unit)	Year	Аде	Passengers	Vehicles	Age	Passengers	Vehicles
		(a)	<u>@</u>	<u>(</u>	9				(8 ton truck			(8 ton truck
			•	(b)x0.38	(a)+(c)				nuit)	•		(jun
	521,720	13,840	14,619	5,555	19.395	1998	2	26 56.000	1,600	33	118.300	5.900
	557,991	14,997	15,859	6,026	21,023	1999			1,600	8		5,900
	596,782	16,250	17,206	6,538	22,788	2000			1,600			
	635,793	17,541	18,593	7,065	24,606	2001			1,600			
	677,355	18,933	20,093	7,635	26,568	2002	၈	30 56,000	1,600			
	721,634	20,437	21,714	8,251	28,688	2003	က	1 56,000	1,600			
	768,807	22,059	23,466	8,917	30,976	2004	က		1,600			
	819,063	23,810	55,359	9,636	33,446	2002	e		1,600			
	869,631	25,613	27,311	10,378	35,991	2006						
	923,320	27,553	29,413	11,177	38.730	2002						
	980,325	29,639	31,678	12,036	41,677	2008						
	1,040,848	31,883	34,116	12,964	44,847	5008						
	1,105,108	34,297	36,742	13,962	48.259	2010				•		
	1,173,336	36,894	39,571	15,037	51,931	2011						
	1,182,500	38,390	41,078	15,610	54,000	2012						
	1,182,500	38,390	41,078	15,610	54,000	2013						
	1,182,500	38,390	41,078	15,610	54,000	2014						
	1,182,500	38,390	41,078	15,610	54,000	2015						
	1,182,500	38,390	41,078	15,610	54,000	2016						
	1,182,500	38,390	41,078	15,610	54,000	2017						
	1,182,500	38,390	41,078	15,610	54,000	2018						
	1,182,500	38,390	41,078	15,610	54,000	2019						
	1,182,500	38,390	41,078	15,610	54,000	2020						
	1,182,500	38,390	41,078	15,610	54,000	2021						
	1,182,500	38,390	41,078	15,610	54,000	2022						
	1,182,500	38,390	41,078	15,610	54,000	2023						
	1,182,500	38,390	41,078	15,610	54,000	2024						
	1,182,500	38,390	41,078	15,610	54,000	2025						
	1,182,500	38,390	41,078	15,610	54,000	2026						
	4 482 500	40000										

Future Traffic Demand, Traffic Capacity and Introducing of New Boats for With Case (Route 8) Table 9-4-21(2)A

Vehicles	(8 tan truck unit)	17,000	11,100	7 900	7,900	4 t	2 68		0	O	0		0	0	٥	6	0	0	0	0	0	O	O			· c		· c	
	8) D												• •						•								•		
(6) Total Capacity of Existing Boats (Annual Capacity) Passengers		409,200	290,900	238,700	238,700	144,100 28,000 38,000	26,000 36,000		0	0	0	0	0	0	0	0	0	0		0	0	0	9	a	; o	· C) · c	
¥ of ⊞ (Annu Pas		1																											
apacit																													
o tal C													٠.																
(6) T																													
																								÷	:				
																								1	£				
																		•											
es	rruck t)	3,200	8																										
Vehicles	(8 ton truck unit)					•						٠																	
	ت	8 8	2															1						. 1	:			1	
Capak		52,200	52.2										•																
(Annual Capacity) Passengers																													
€ ~	. •	32	8					٠.																	:				
sha Age																													
(5) Edha Agʻ	•					:					:								*	.:	r								
	.x	3,500	3,500	3,500	3,500	3																							
Vehicles	(8 ton truck unit)	(m)	e e	o o	ത്ര	,																						٠.	
	8) of 0							,															÷					* .	
vacíty) rs		88,100	88,100	88,100	88,100	3																							
innual Capac Passengers		88.88	88	88	8 8	8																						:	
(Annual Capacity) Passengers																													
_		8 8	8	မ	8 8	3																			1				
erak Age																													
(4) Merak Age						. 1					·														,				
	ξ	2,800	2,800	2,800	2,800																								
Vehicles	(8 ton truck unit)		• •						٠																				
	9)		2.4		٠.	:																			:				
(Annual Capacity) Passengers		94,600	4,600	4,600	94,600															-									
nnual Capac Passengers		ا م	0	თ	G)																				:				
(Ann Pa				٠.	m								:																
дауа		8 8	6	છ	ਲ																								
(3) Bone Raya Age																													
<u>(S)</u>		1																											

Table 9-4-21(3)A Future Traffic Demand, Traffic Capacity and Introducing of New Boats for With Case (Route 8)

Persengers 286,00 Vehicles 286,00 Vehicles Persengers 286,00 Vehicles Persengers 286,00 Vehicles Persengers 286,00 Vehicles Persengers Persengers Vehicles Vehicles Persengers Vehicles Persengers Vehicles Persengers Vehicles Persengers Vehicles Persengers Vehicles	Assumption:	Traffic Capacity	Traffic Capacity of New Ferry Boat	t (per One Boat)			İ
Total Capacity of New Boats 10,800 (8 ton truck unit) (B-3) Total Annual Traffic Capacity New Boats New		Passengers	236,500				
Number of Amusal Capacity of New Boats (B-3) Total Amusal Traffic Capacity Passengers Vehicles Number of Amusal Capacity) (Amusal Capacity) Amusal Capacity) Vehicles Number of Amusal Capacity of New Boats Vehicles Vehicles 1 256.500 10,800 27,800 2 473,000 21,600 27,600 4 946,000 21,600 771,700 22,500 4 946,000 43,200 1,002,000 43,200 4 946,000 43,200 1,102,000 43,200 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,182,500 54,000 8 1,182,500 54,000 1,182,500 54,000 9 1,182,500 54,000 1,182,500 <th></th> <th>Vehicles</th> <th>10,800 (</th> <th>8 ton truck unit)</th> <th></th> <th></th> <th></th>		Vehicles	10,800 (8 ton truck unit)			
Number of Total Capacity of New Boats (Armual Capacity) (Armual Capacity) New Boats Passengers Vehicles 1 236 500 10,800 21,600 27,900 2 473,000 21,600 771,700 29,500 2 473,000 21,600 771,700 29,500 4 946,000 43,200 771,700 29,500 4 946,000 43,200 771,700 29,500 4 946,000 43,200 771,700 29,500 4 946,000 43,200 771,700 29,500 4 946,000 43,200 771,700 29,500 4 946,000 43,200 771,700 29,500 4 946,000 43,200 771,700 29,500 4 946,000 43,200 771,700 29,500 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 <th>(B-2) New Bos</th> <th>its</th> <th></th> <th></th> <th>(B-3) Total Annual Traffic Capacity</th> <th>(C) Deviation Between Traffic Demand</th> <th></th>	(B-2) New Bos	its			(B-3) Total Annual Traffic Capacity	(C) Deviation Between Traffic Demand	
Number of (Annual Capacity) Annual Capacity) Annual Capacity Passengers Vehicles Vehicles Vehicles Vehicles Vehicles Vehicles <th< th=""><th></th><th></th><th>Total Capacity of</th><th></th><th></th><th>and Total Annual Traffic Capacity</th><th></th></th<>			Total Capacity of			and Total Annual Traffic Capacity	
Name Beatle Passempers Vehicles Passempers Vehicles Passempers Vehicles 1 2265.500 110,800 645,700 27,800	Year	Number of	(Annual Capacity,		(Annual Capacity)		
1 2265.00 10,600 645,700 27,8		New Boats	Passengers	Vehicles		Passengers Vehicles	v
1 286500 10,800 645,700 27,800 2 473,000 21,600 77,800 27,800 2 473,000 21,600 771,700 28,500 2 473,000 21,600 771,700 28,500 2 473,000 21,600 771,700 28,500 4 946,000 43,200 77,500 44,800 4 946,000 43,200 946,000 44,800 4 946,000 43,200 1,002,000 44,800 4 946,000 43,200 946,000 44,800 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,182,500 54,000 8 1,182,500 54,000 1,182,500 54,000 9 1,182,500 54,000 1,182,500 54,000 1 1,182,500 54,000 1,182,500 54,				(8 ton truck	(8 ton truck	(8 ton truck	충
1 228,500 10,800 645,700 27,800 2 473,000 21,600 778,900 27,800 2 473,000 21,600 771,700 28,500 2 473,000 21,600 771,700 28,500 4 946,000 43,200 953,600 44,800 4 946,000 43,200 963,800 44,800 4 946,000 43,200 965,000 44,800 4 946,000 43,200 946,000 44,800 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,182,500 54,000 8 1,182,500 54,000 1,182,500 54,000 9 1,182,500 54,000 1,182,500 <t< th=""><th></th><th>ū</th><th></th><th>(tion</th><th>Qiun</th><th>(tiun</th><th></th></t<>		ū		(tion	Qiun	(tiun	
1 226.50 10.800 845,700 27,800 845,700 27,800 845,700 27,8	1998		236,500	10,800		123,980 8,405	405
2 473,000 21,600 775,900 22,700 2 473,000 21,600 771,702 28,600 3 7705,500 22,400 771,702 28,500 4 946,000 43,200 1,022,000 44,800 4 946,000 43,200 1,022,000 44,800 4 946,000 43,200 1,022,000 44,800 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,182,500<	1993		236,500	10,800		777,9 607,78	111
2 473,000 21,650 771,700 29,500 3 709,000 21,650 771,700 29,500 4 946,000 43,200 1,002,000 44,800 4 946,000 43,200 1,002,000 44,800 4 946,000 43,200 946,000 43,200 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,182,500 54,000 8 1,182,500 54,000 1,182,500 54,000 9 1,182,500 54,000 1,182,500 54,000 1 1,182,500 54,000 1,182,500	2000	8	473,000	21,600		167,118 9,912	912
2 473,000 21,600 771,700 25,500 4 946,000 43,200 1,002,000 44,800 4 946,000 43,200 1,002,000 44,800 4 946,000 43,200 946,000 44,800 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,182,500 54,000 8 1,182,500 54,000 1,182,500 54,000 9 1,182,500 54,000 1,182,500 54,000 1 1,182,500 54,000 1,182	2001	N	473,000	21,600		75,907 4,894	894
3 709500 32,400 4,8560 37,500 4 946,000 43,200 1,002,000 44,800 42,800 4 946,000 43,200 1,002,000 44,800 43,200 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500	2002	cvi	3 473,000	21,600		34,345 2,932	.932
4 946,000 43,200 1,002,000 44,800 4 946,000 43,200 946,000 44,800 4 946,000 43,200 946,000 43,200 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,1	2003	e)	3 709,500	32,400		131,966 8,312	812
4 946,000 43,200 946,000 44,320 4 946,000 43,200 946,000 43,200 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,182,500 54,000 8 1,182,500 54,000 1,182,500 54,000 9 1,182,500 54,000 1,182,500 54,000 1 1,182,500 54,000 1,182,500 54,000 1 1,182,500 54,000 1	2004	4	1 946,000	43,200	:		,824
4 946,000 43,200 946,000 43,200 946,000 43,200 946,000 43,200 946,000 43,200 946,000 43,200 946,000 43,200 946,000 11,82,500 54,000 11,8	2002	4	1 946,000	43,200		•	,354
4 946,000 43,200 946,000 43,200 43,200 43,200 64,000 7,182,500 64,000 <t< td=""><td>2006</td><td>4</td><td>1 946,000</td><td>43,200</td><td></td><td>76,369 7,209</td><td>509</td></t<>	2006	4	1 946,000	43,200		76,369 7,209	509
5 1,182,500 54,000 1,182,500 54,000 1 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 <	2002	4	\$ 946,000	43,200		22,680 4,470	,470
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,182,500 54,000 8 1,182,500 54,000 1,182,500 54,000 9 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 1,182,500 <td>2008</td> <td>н)</td> <td>5 1,182,500</td> <td>54,000</td> <td></td> <td>202,175 12,323</td> <td>88</td>	2008	н)	5 1,182,500	54,000		202,175 12,323	88
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,182,500 54,000 8 1,182,500 54,000 1,182,500 54,000 9 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 1,182,500 <td>5003</td> <td>ά,</td> <td>•</td> <td>54,000</td> <td></td> <td></td> <td><u>1</u></td>	5003	ά,	•	54,000			<u>1</u>
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000 1,182,500 54,000 8 1,182,500 54,000 1,182,500 54,000 9 1,182,500 54,000 1,182,500 54,000 1 1,182,500 54,000 1,182,500 54,000 1 1,182,500 54,000 1,182,500 54,000 2 1,182,500 54,000	2010	u)	_	54,000			741
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000	2011	αı	_	54,000		9,164 2,069	690
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 7 1,182,500 54,000	2012	ιεj	5 1,182,500	54,000		0	o
5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000	2013	47	•	54,000		0	0
5 1,182,500 54,000 1,182,500	2014		5 1,182,500	54,000		0	0
5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000 6 1,182,500 54,000 1,182,500 54,000 1,182,500 54,000	2015	u)	5 1,182,500	54,000		0	0
5 1,182,500 54,000 1,182,500	2016	41	5 1,182,500	54,000		0	0
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000	2017	u.i	5 1,182,500	54,000		0	0
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000	2018		5 1,182,500	54,000		0	0
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000	2019	41	5 1,182,500	54,000		0	0
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000	2020	t b	5 1,182,500	54,000		0	٥
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000	2021	41)	5 1,182,500	54,000		0 0	0
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000	2022	a)	5 1,182,500	54,000		0	0
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000	2023	11)	5 1,182,500	54,000		0	0
5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000 5 1,182,500 54,000 1,182,500 54,000	2024	u)	5 1,182,500	54,000		0	0
5 1,182,500 54,000 1,182,500 1,182,500 1,182,500	2025	uβ	5 1,182,500	54,000		0 0	0
5 1,182,500 54,000 1,182,500	2026	4.7	5 1,182,500	54,000		0 0	0
	2027	-1	5 1,182,500	54,000		0 0	0

Table 9-4-21(4)A Future Traffic Demand, Traffic Capacity and Introducing of New Boats for With Case (Route 8)

Vear (1) (2) Total (1) (2) Enting New Passengers Enting New Boats Boats Enting New 1998 65% 37% 521,720 320,684 163,096 2001 38% 67% 527,781 357,891 361,734 206,457 2002 38% 67% 557,891 361,734 470,864 470,864 2003 38% 66% 587,735 226,477 370,664 470,864 2004 66% 98% 772,163 471,426 702,677 470,644 2005 6% 98% 772,163 471,426 702,677 470,644 2006 6% 98% 772,163 471,426 702,679 471,426 702,679 2007 100% 11,463,60 11,162,50 11,162,50 11,162,50 11,162,50 201 6% 100% 11,162,50 11,162,50 11,162,50 11,162,	(b) Share have in Capacity for rassengers by Existing Boat and New Boats	nd New Boats	angers		(E) Passengers Shared by Existing Boat an	Passengers Shared by Existing Boats	st.		·				
65% 537% 521,720 328,684 65% 57,991 351,534 38% 62% 585,793 216,170 34% 66% 835,793 216,170 34% 66% 677,355 290,301 17% 83% 77,1535 290,301 17% 94% 768,807 46,128 6% 94% 768,807 46,128 6% 94% 100% 980,325 00 0% 100% 100% 980,325 0 0% 100% 11,73,336 0 0% 100% 11,73,336 0 0% 100% 11,73,336 0 0% 100% 11,73,336 0 0% 100% 11,73,336 0 0% 100% 11,73,336 0 0% 100% 11,73,336 0 0% 100% 11,73,336 0 0% 100% 11,73,336 0 0% 100% 11,73,336 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0 0% 100% 100% 11,73,500 0		(1) kisting 3oats	(2) New Boats		Total Passengers	(1) Existing Boats	(2) New Boats						
63% 37% 521,720 328,684 63% 37% 557,991 351,534 34% 66% 557,991 351,534 34% 66% 557,991 351,534 34% 66% 557,991 351,534 56% 94% 56,734 122,578 66% 94% 721,634 122,578 66% 94% 721,634 46,128 66% 94% 724,630 46,128 67% 100% 923,320 0 0% 100% 1,144,98 0 0% 100% 1,162,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 <					:			•.					
63% 37% 557,991 351,534 38% 62% 596,782 226,777 34% 66% 65% 596,782 226,777 34% 66% 596,783 216,170 34% 66% 577,355 220,301 17% 83% 721,634 122,678 6% 94% 819,063 46,128 6% 94% 819,063 49,144 0% 100% 980,325 0 0% 100% 1,105,108 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0	1998	63%	37%		521,720	328,684	193,036						
38% 62% 596,782 226,777 34% 66% 635,735 216,170 34% 66% 677,355 230,301 17% 33% 721,634 122,678 6% 94% 721,634 122,678 6% 94% 768,807 45,128 6% 94% 819,063 49,144 0% 100% 100% 923,320 0 0% 100% 1,1040,848 0 0 0% 100% 1,1040,848 0 0 0% 100% 1,142,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0	1999	63%	37%		557,991	351,534	206,457						
34% 66% 635,793 216,170 34% 66% 677,355 230,301 17% 83% 721,634 122,678 6% 94% 768,807 46,128 6% 94% 768,807 46,128 6% 94% 768,807 46,128 6% 94% 768,807 46,128 6% 94% 819,063 49,144 0 100% 1,040,848 0 0% 100% 1,142,336 0 0% 100% 1,142,500 0 0% 100% 1,142,500 0 0% 100% 1,142,500 0 0% 100% 1,162,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0%	5000	38%	62%		596,782		370,005						
34% 66% 677,355 230,301 17% 83% 721,634 122,678 6% 94% 768,807 46,128 6% 94% 768,807 46,128 6% 94% 768,807 46,128 6% 94% 768,807 46,128 6% 100% 869,631 0 0% 100% 1,040,848 0 0% 100% 1,105,108 0 0% 100% 1,142,500 0 0% 100% 1,142,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% <t< td=""><td>2001</td><td>34%</td><td>%99</td><td></td><td>635,793</td><td></td><td>419,623</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	2001	34%	%99		635,793		419,623						
17% 83% 721.634 122.678 6% 94% 768.807 46,128 6% 94% 768.807 46,128 6% 94% 819.063 49,144 0% 100% 923.320 0 0% 100% 1,040.848 0 0% 100% 1,1040.848 0 0% 100% 1,148.336 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100% 1,182.500 0 0% 100	2002	34%	%99		677,355		447,054						
6% 94% 768,807 46,128 6% 94% 819,063 49,144 0% 100% 869,631 0 0% 100% 923,320 0 0% 100% 1,040,848 0 0% 100% 1,1040,848 0 0% 100% 1,105,108 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100%	2003	17%	83%		721,634		598,956	÷					
6% 94% 819.063 49,144 0% 100% 869.631 0 0% 100% 923,320 0 0% 100% 1,040.848 0 0% 100% 1,1040.848 0 0% 100% 1,105.108 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% <t< td=""><td>2004</td><td>%9</td><td>94%</td><td></td><td>768,807</td><td>46,128</td><td>722,679</td><td></td><td></td><td></td><td></td><td></td><td>•</td></t<>	2004	%9	94%		768,807	46,128	722,679						•
0% 100% 869.631 0 0% 100% 923.320 0 0% 100% 1,040.848 0 1 0% 100% 1,105.108 0 1 0% 100% 1,173.336 0 1 0% 100% 1,182.500 0 1 0% 100% 1,182.500 0 1 0% 100% 1,182.500 0 1 0% 100% 1,182.500 0 1 0% 100% 1,182.500 0 0 0% 100% 1,182.500 0 0 0% 100% 1,182.500 0 0 0% 100% 1,182.500 0 0 0% 100% 1,182.500 0 0 0% 100% 1,182.500 0 0 0% 100% 1,182.500 0 0 0% 100% 1,182.500 0 0 0% 100% 1,182.500 0 0 0% 100% 1,182.500 0 0 0% 1,182.500 0 0 0 0% 1,182.500<	2002	%9	94%	,	819,063		769,919	· .					
0% 100% 923,320 0 0% 100% 1,040,848 0 1 0% 100% 1,105,108 0 1 0% 100% 1,173,336 0 1 0% 100% 1,182,500 0 1 0% 100% 1,182,500 0 1 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 100% 1,182,500 0 0 0% 1,182,500 0 0 0 0%	2006	%0	100%		869,631	0	869,631						
0% 100% 1,040,848 0 0% 100% 1,105,108 0 0% 100% 1,173,336 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 1,182,500 0 0% 1,182,500 0	2007	%0	100%		923,320	0	923,320		:				
0% 100% 1,040,848 0 0% 100% 1,105,108 0 0% 100% 1,173,336 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00%	2008	%0	100%		980,325	0	980,325						
0% 100% 1,173,336 0 0% 100% 1,173,336 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 1,182,500	2008	%0	100%		1,040,848		1,040,848						
0% 100% 1,173,336 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 1,182,500	2010	%0	100%		1,105,108	0	1,105,108						
0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0	2811	%0	100%		1,173,336	0	1,173,336						
0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0	2012	%0	100%	:	1,182,500		1,182,500		-		٠		
0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0	2013	%0	100%		1,182,500		1,182,500						
0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0	2014	%0	100%		1,182,500	0	1,182,500						
0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0	2015	%0	100%		1,182,500	0	1,182,500						
0% 100% 1,182,500 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2016	%0	100%		1,182,500	0	1,182,500						
0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0	2017	%0	100%	2	1,182,500	0	1,182,500						
0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0	2018	%0	100%		1, 182,500	0	1,162,500						•
0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0 0% 100% 1,182,500 0	2019	%0	100%		1,182,500		1 182,500					-	
0% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0	2020	%0	100%		1,182,500	0	1,182,500						
0% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0 0% 1,00% 1,182,500 0	2021	%0	100%		1,182,500	٥	1,182,500						
0% 100% 1,182,500 0 1 0% 100% 1,182,500 0 1 0 0% 100% 1,182,500 0 1 0 0% 1,182,500 0 1 0 0% 1,182,500 0 1 0 0 1	2022	%0	100%		1,182,500	0	1,182,500						
0% 100% 1,182,500 0 1 0% 100% 1,182,500 0 1 0 1 00% 1,182,500 0 1 0 0% 1,182,500 0 1	2023	%0	100%		1,182,500		1,182,500		:	-			
0% 100% 1,182,500 0 1 0% 100% 1,182,500 0 1	2024	%0	100%		1,182,500	o	1,182,500						
0% 100% 1,182,500 0 1	2025	%0	100%		1,182,500	ŏ	1,182,500						
	2026	%0	100%		1,182,500	0	1,182,500						

Table 9-4-22(1)A Future Traffic Demand, Traffic Capacity and Overflowed Traffic Volume for Without Case (Route 8)

					,					
		Passengers	Truck	Sedan	Trock	Sedan	Vehicles	Composition		Share Ratio
	Year			· -	Sedan	Truck (8 ton) 0.38	(a ton Truck umit)	(8 ton)	Xeda u	Composition
		1							:	
-	1998	521,720	13,840	14,619	(28.459)	5.55	19.395	48 6%	21 4%	1.06
8	1999	557,991	14,997	15,859	(30,856)	6,026	21.023	48.6%	51.4%	1.06
ო	2000	596,782	16,250	17,206	(33,456)	6,538	22,788	48.6%	51,4%	1,06
4	2001	635,793	17,541	18,593	(36,134)	7,065	24,606	48.5%	51.5%	1.06
'n	2002	677,355	18,933	20,093	(33,026)	7,635	26,568	48.5%	51.5%	1.06
9	2003	721,634	20,437	21,714	(42,151)	8,251	28,688	48.5%	51.5%	1.06
7	2004	768,807	22.059	23,466	(45,525)	8,917	30,976	48.5%	51.5%	1.06
œ	2002	819,063	23,810	25,359	(49,169)	9,636	33,446	48.4%	51.6%	1.07
တ်	200e	869,631	25,613	27,311	(52,924)	10,378	35,991	48.4%	51.6%	1.07
2	2007	923,320	27,553	29,413	(26,966)	11,177	38,730	48.4%	51.6%	1.07
=	2008	980,325	29,639	31,678	(61,317)	12,038	41 677	48.3%	51.7%	1,07
12	2003	1,040,848	31,883	34,116	(68,999)	12,964	44,847	48.3%	51.7%	1.07
13	2010	1,105,108	34,297	36,742	(71,039)	13,962	48,259	48.3%	51.7%	1.07
7	2111	1,173,336	36,894	39,571	(76,465)	15,037	51,931	48.2%	51.8%	1.07
5	2012	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
10	2013	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
17	2014	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
∞	2015	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
_	2016	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
29	2017	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
5	2018	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
8	2019	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
ន	2020	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
54	2021	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
55	2022	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
8	2023	1,182,500	38,390	41,078	(79,468)	15,510	54,000	48.3%	51.7%	1.07
27	2024	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
78	2025	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
ଅ	2026	1,182,500	38,390	41,078	(79,468)	15,610	54,000	48.3%	51.7%	1.07
8	2027	1,182,500	38,390	41.078	(79,468)	15,610	54,000	48.3%	51.7%	1,07

Table 9-4-22(2)A Future Traffic Demand, Traffic Capacity and Overflowed Traffic Volume for Without Case (Route 8)

Year (A	(Annual Capacity) Passengers		ć		•				
	nnual Capacity) Passengers		Passengers	Vehicles	Breakdown of Vehicles	ricles			
	Passengers		-	(8 ton truck			(For check)	(For check)	(For check)
1998 1999		Vehicles		() () ()	Truck	Sedan	Truck (8 ton)	Sedan	Vehicles
1998 1999					(8 ton)		+	in terms of	(8 ton Truck
1998							Sedan	8 ton truck	(tjun
1998					•				
1999	409,200	17,000	112,520	0	0	0	(0)	(0)	(0)
2000	409,200	17,000	148,791	4,023	2,868	3,040	(5,908)	7.5	(4,0
2007	409,200	17 000	187,582	5,788	4,126	4,374	(8,500)		
2001	409,200	17,000	226,593	2,606	5,422	5.747	(11,169)	(2,184)	(7,606)
2002	409,200	17,000	268,155	9,568	6,821	7,230	(14,051)	(2,747)	(9,568)
2003	409,200	17,000	312,434	11,688	8,332	8,832	(17,164)	(3,356)	(11,688)
2004	409,200	17,000	359,607	13,976	6,963	10,561	(20,524)	(4.013)	(13,976)
2005	409,200	17,000	409,863	16,446	11,692	12,510	(24,202)	(4,754)	(16,446)
2006	409,200	17,000	460,431	18,991	13,501	14,446	(27,947)	(5,490)	(18,991)
2007	409,200	17,000	514,120	21,730	15,449	16,530	(31,979)	(5,282)	(21,731)
2008	409,200	17,000	571,125	24,677	17,544	18,772	(36,316)	(7,133)	
2009	409,200	17,000	631,648	27,847	19,797	21,183		:	4
2010	409,200	17,000	806'969	31,259	22,223	23,779	٠		
2111	409,200	17,000	764,136		24,834	26,572			,-T
2012	409,200	17,000	773,300	37,000	. 26,305	28,146	(54,451)		٠
2013	409,200	17,000	773,300	37,000	26,305	28,146	(54,451)	(10,696)	
2014	409,200	17,000	773,300		26,305	28,146		3	
2015	409,200	17,000	773,300	37,000	26,305	28,146	(54,451)		
2016	409,200	17,000	773,300	37,000	26,305	28,146	(54,451)		
2017	409,200	17,000	773,300	37,000	26,305	28,146			
2018	409,200	17,000	773,300	37,000	26,305				
2019	409,200	17,000	773,300	37,000	26,305	28,146	5 (54,451)		i Ç
2020	409,200	17,000	773,300	37,000	26,305	28,146	3. (54,451)		
2021	409,200	17,000	773,300	37,000	26,305				
2022	409,200	17,000	773,300		26,305		_		
2023	409,200	17,000	773,300	37,000	26,305				
2024	409,200	17,000	773,300	37,000	26,305		. –	_	
2025	409,200	17,000	773,300	37,000	26,305	28,146			
2026	409,200	17,000	773,300	37,000	56,305	28,146			
7906	409 200	17,000	773,300	37,000	26,305	28,146	5 (54,451)	(10,696)	(37,001)

Table 9-4-22(3)A Future Traffic Demand, Traffic Capacity and Overflowed Traffic Volume for Without Case (Route 8)

	7	7	7	9	7		
	Overnowed	Cvernowed	Overlowed	Overnowed	Cyerriowed		
	Total	Lotal	Passengers	Total	Total	er.	
	Passengers	Number	Related to	Passengers	Number of		
		ŏ	Sedan Trips	Related to	Bus Trips		
		Sedan	(Load Factor =	Bus	(Load Factor ≈		
			30)		40.0)		
900	110 600			110 500	0100		
2 6	V2C,211			020,211			
SS	148,791	3,040	9,120	139,671	3,492		
2000	187,582	4,374	13,121	174,461	4,362		
2001	226,593	5,747	17,242	209,351	5,234		
2002	268,155	7,230	21,691	246,464	6,162		
2003	312,434	8,832	26,496	285,938	7,148		
2004	359,607	10,561	31,682	327,925	8,198		
2005	409,863		37,531	372,332	9,308		
2006	460,431	14,446	43,338	417,093	10,427		
2007	514,120	16,530	49,591	464,529	11,613		
2008	571,125	18,772	56,316	514,809	12,870		
2009	631,548	21,183	63,548	568,100	14,203		
2010	806,369	23,779	71,336	624,572	15,614		
2111	764,136	26,572	79,717	684,419	17,110		
2012	773,300	28,146	84,439	688,861	17,222		
2013	773,300	28,146	84,439	688,861	17,222		
2014	773,300	28,146	84,439	688,861	17,222		
2015	773,300	28,146	84,439	686,861	17,222		
2016	773,300	28,146	84,439	688,861	17,222		
2017	773,300	28,146	84,439	688,361	17,222		
2018	773,300	28,146	84,439	688,861	17,222		
2019	773,300	28,146	84,439	683,861	17,222		
2020	773,300	28,148	84,439	689,861	17,222		
2021	773,300	28,146	84,439	689,861	17,222		
2022	773,300	28,146	84,439	688,861	17,222		
2023	773,300	28,146	84,439	198'889	17,222		
2024	773,300	28,146	84,439	689,861	17,222		
2025	773,300	28,146	84,439	688,861	17,222		
2026	773,300	28,146	84,439	688,861	17,222		

Table 9-4-23(1)A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (With) (Route 8)

		(1) Existing Boats	koats					•					-				ž	New Boats	2	1,000 Ton per Boat	<u>8</u>
	:	(1) Racmat Buhart	uhart		(2) Banten			(3) Bone Raya	laya	,	(4) Merak			(5) Edha				Procurement	Total Number		Accumlated
	Year	Tonnage	Assumed Proc. Cos		ornage			onnage		Assumed Proc. Cost	Tonnage	Assumed Proc. Cost		nnage	Assumed Proc. Cost		Year		of Boats	Ton	Топпаде
			(AP. Million)	(uc		R)	(RP. Million)		Œ,	(RP. Million)		(HP. N	(RP. Million)		(RP. Million)	(u					
-	1998	7	496	3,001		886	5,977		340	2,057	7	510	3,086	578			1998				1,000
٥ı	1999	4	496	3 9 1		896	5,977		8	2,05	7	510	3,086	578			6661			٠	.08
ო	2000	4	496	9,00 100					240	2.05	~	510	3,086	578			2000			C)	2.00
4	2003	4	496	3,001					340	2,057	7	510	3,036		٠.	-	2001			13	2,000
ς	2002	4	496	3,001					340	2,05	7	510	3,086			-	2002			CI.	W
9	800	4		8,00°E								510	3,036				2003			ო	3,000
7	88	4	496	8 10 10			٠.										2005 2005		_	ধ	4
æ	2002	٧	496	3,00 1													2005			4	4,000
Ø;	5000																5005			4	8
5	2002																2007			4	4
=	2008				٠.												8008			យ	٠,
5	5002																5003			S	2,000
ត	2010																2010			Ŋ	•,
4	201																2011			κ	2,000
15	2012																2012			50	2,000
16	2013																2013			r)	
- 12	2014		: :													-	2014			S.	2,000
9	2015																2015			ιŲ	-,
6	2016									-							2016 2016			ιņ	
8	2017																718			45	
Š	8018									-							2018			ß	٠,
83	2018																2016 010			co	
g	2020																2020			ı,	2,000
54	2021									_							2021		-	χO	•
જ	2022			ř													2022			s	5,000
8	808									·:.							2023			ıD	5,000
23	2024			•		.*											2024			ιΩ	•
88	202							*.									5055			S	5,000
8	2038			٠.								•					2026			9	\$,000
		-																			

Table 9-4-23(2)A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (With) (Route 8)

(A) Procurement Cost of New Boats Procurement Accumulated Cost Cost Cost 6,050 6,050 6,050 12,100 0 12	vew Boats ated 6,050 6,050 12,100 12,100 12,100 13,150 18,150	Distance: (B) Operation Cost Existing Boats Total Tonnage 1,924 1,346 1,346 1,346 1,346	Cost Amount (Rp. Million)	E)	80 (f (round trip (x2))	80 (miles)	(C) Maintenance Cost				
(A) Procurement Cost of Ne Procurement Accumulat Cost 6,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	w Boets ed 6,050 6,050 2,100 2,100 8,150 8,150	Existing Boats Boats Total Tomage 1,946 1,006	Cost Amount Rp. Millio		ound trip (x2))		(C) Maintenance	Cost		3%	-
6.050 6.050	ed 6,050 6,050 2,100 2,100 3,150 8,150	Existing Boats Total Tonnage 2.912 2.912 1.924 1.946 1.006	Cost Amount (Rp. Million)		ound trip (x2))						
6.050 6.050	ed 6,050 6,050 2,100 2,100 8,150 8,150	Existing Boats Total Tonnage 2.842 1.924 1.946 1.006	Cost Amount (Rp. Million)		:						
6.050 6.050 6.050 6.050 6.050	ed 6,050 2,100 2,100 2,100 8,150	Boats Total Tonnege Tonnege 2,912 1,924 1,346 1,006 1,006	Amount (Rp. Million)		Cost	Total	Existing Boat	New Boat	Total	Testal	Total
irement Accumula 6,050 6,050 0 6,050 6,050	ed 6,050 6,050 2,100 2,100 2,100 8,150	Total Tomage Tomnage 2.912 2.912 1.924 1.946 1.006	(Ap. Million)	Boats	Amount	Op. Cost	Total of	Accumulated	Accumulated	Maintenance	N/O
6.050 6.050 6.050 6.050	6,050 6,050 2,100 2,100 2,100 8,150	Tonnage 2.912 2.912 1.924 1.346 1.006	(Ap. Million)	Total		Amount	Proc. Cost	Proc. Cost	Proc. Cost		Coat
	6,050 6,050 2,100 2,100 2,100 8,150	2,912 2,912 1,924 1,346 1,346	086	Tonnage	(Rp. Million)	(Rp. Million)	Equivalent	. '		Amount	Amount
	6,050 6,050 2,100 2,100 8,150	2,912 2,912 1,924 1,346 1,346 1,006	086				(Rp. Millon)	(Rp. Million)	(Rp. Million)	(Rp. ##ilion)	(Rp. Million)
	5,050 2,100 2,100 2,100 8,150	2,912 1,924 1,346 1,006	}	1,000	673	1,653	17,618	6,050	23,668	710	2,383
	2,100 2,100 2,100 8,150	1,924 1,346 1,036 1,006	086	1,000	673	1,653	17,618	6,050	23,668	710	2,363
	2,100 2,100 8,150	1,346 1,006	7.28	2,000	1,346	1,993	11,640	12,100	23,740	712	2,705
	2,100 8,150	1,346 1,006 406	453	2,000	1,346	1,799	8,143	12,100	20,243	607	2,406
.*	8,150	1,006	453	2,000	1,346	1,799	9,143	12,100	20,243	607	2.406
		907	338	3,000	2,018	2,356	980'9	18,150	24,236	727	3,083
	24,200	St	167	4,000	2,691	2,858	3,001	24,200	27,201	816	3,674
	24,200	496	167	4,000	2,691	2,858	3,001	24,200	27,201	816	3,674
	24,200	0	O	4,000	2,691	2,691	0	24,200	24,200	726	3,417
	24,200	0	Б	4,000	2,691	2,691	O	24,200	24,200	726	3,417
6,050	30,250	0	0	5,000	3,364	3,364	0	30,250	30,250	806	4.272
0	30,250	0	0	5,000	3.364	3,364	0	30,250	30,250	806	4,272
0	30,250	0	0	5,000	3,364	3,364	0	30,250	30,250	806	4,272
	30,250		0	5,000	3,364	3,364	O	30,250	30,250	806	4,272
0	30,250	0	0	5,000	3,364	3.364	0	30,250	30,250	308	4.272
e .	30,250	0	0	9,000	3,364	3,364	Ċ.	30,250	30,250	906	4,272
0	30,250	0	0	5,000	3,364	3,364	0	30,250	30,250	806	4.272
0	30,250	0	0	5.000	3,364	3,364	0	30,250	30,250	806	4,272
0	30,250	0	0	5,000	3,364	3,364	0	30,250	30,250	908	4,272
8	30,250	0	0	5,000	3,364	3,364	0	30,250	30,250	806	4,272
0	30,250	0	Ö	5,000	3,364	3,364	0	30,250	30,250	908	4,272
e 0	30,250	0	0	5,000	3,364	3,364	0	30,250	30,250	808	4,272
0	30,250	0	0	5.000	3,364	3,364	0	30,250	30,250	908	4,272
0	30,250	0	0	5,000	3,364	3,364	O	30,250	30,250	806	4.272
0	30,250	0	0	5,000	3,364	3,364	0	30,250	30,250	806	4,272
	30,250	0	0	5,000	3,364	3,364	0	30,250	30,250	806	4,272
	30,250	0	6	5,000	3,364	3,364	Đ	30,250	30,250	806	4,272
Ö	30,250	O	Ø	5,000	3,364	3,364	0	30,250	30,250	808	4,272
e a	30,250	0	6	5,000	3,364	3,364		30,250	30,250	808	4,272
	30.250	0	0	5,000	3,364	3,364	0	30,250	30,250	808	4,272

Table 9-4-24(1)A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (Without) (Route 8)

													٠		
		(1) Existing Boats	Boats											Replaced Boats	
	Үөаг	(1) Racmat Buhart Tonnage As	Suhart Assumed Proc. Cost (RP. Million)	(2) Banten Tonnage (n)	Assumed Proc. Cost (RP, Million)	(3) Bone Raya Tonnage	Assumed Proc. Cost (RP, Million)	(4) Merak Tonnage	Assumed Proc. Cost (RP. Million)	(5) Edha Tonnage	Assumed Proc. Cost (RP, Million)	ed ost illon)	⊀oar	Топладе	Accumiated Tonnage
-	886		496	3,001		7 340	2,057		510 3	3,086	878	3,497	3661		
~	1999				5,977					3,086.	578	3,497	1989		
က	2000			3,001		340				3,086	578	3,497	800	988	
4	2001			3,001		8		-		3,086			2001	57	
ub	2002		496	3,001		340	0 2,057			3,086			2002		1566
9	2003		496	3,001		,			510	3,086			2003	340	
7	800		. 496	3,001									25 25	510	3 2416
	2002		496	3,001									2002	•	2416
Ø	500												2006	436	
.₽	2002												2002		2912
=	2008												2008		2912
5	5002			•									8000		2912
ţ	2010												2010		2912
7	8				-						-		8		2915
15	2012												8		2912
9	2013												80		2912
17	2014												84		2912
82	2015												2015		2912
6	2016												5016		2912
8	2017								:		•		2017		2912
~	2018												2018		2162
83	2019												2019		2912
8	2020								**				5020		2912
2	202												2021		2312
χ.	2020										٠		2022		2912
8	803		e.				:						88		. 2912
27	2024												2024		2912
8	2025												2025		283
8	888								:				5026		2912
3 8	7000											٠	2027		2912

Table 9-4-24(2)A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (Without) (Route 8)

		Unit Operation Cost per milerton (Rp.) : Distance :	ost per milerton (Rp.) :	12.8 (12.8 (Ro. mile/ton/year) 80 (miles)					
(A) Replacement Cost of Boats	a of Boats	(B) Operation Cost	. 15				(C) Maintenance Cost	& Cost		3%	
		Existing Boats	Cost	Replacement Boats	Cost	Total Op. Cost	Existing Boat Total of	Replaced Boat Accumulated	Total Accumulated	Total	Total O/M
Replacement Accur	Accumulated Cost	Total Tonnage	(Fp. Million)	Total Tonnage	(Rp. Willion)	Amount (Rp. Million)	Proc. Cost Equivalent (Rp. Million)	Proc. Cost (Rp. Million)	Proc. Cost (Rp. Million)	Coet Amount (Rp. Million)	Coet Amount (Rp. Milition)
0	0	2,912	979.6	0	0.0	086	17,618	0 8	17,618	\$23	1,509
0	O	2,912	979.6	0	0.0	086	17,618		17,618	625	505.1
5,977	5,977	1,924	547.2	986	332,3	.086	11,640	5,977	17,618	529	1,509
3,497	9,474	1,346	452.8	1,566	526.8	086	8,143		17,518	825	1,509
0	9,474	1,346	452.8	1,566	526.8	086	8,143	.*	17,618	825	1,509
2,057	11,531	1,006	338.4	1,906	25.	28	980'9	3 11,531	17,618	629	1,509
3,086	14,617	496	166.8	2,416	812.7	086	3,001		17,618	825	1,509
0	14,617	496	166.8	2,416	812.7	086	3,001		17,618	625	1,509
3,001	17,618	0	0.0	2,912	9'626	006		17,618	17.518	229	1,509
0	17,618	0	0.0	2,912	9.626	086		17,618	17,618	529	1,509
0	17,618	٥	0.0	2,912	979.6	086	•	17,618	17,618	529	1,509
O	17,618	0	0.0	2,912	979.6	086	_	17,618	17,618	529	1,509
0	17,618	0	0.0	2,912	979.6	086		17,618	17,618	523	1,509
0	17,618	O,	0.0	2,912	979.6	. 086		17,618	17,618	529	1,509
0	17,618	0	0.0	2,912	979.6	086		17,618	17,618	523	1,509
6	17,618	0	0.0	2,912	9.626	960		17,618	17,618	523	1,509
0	17,618	Ö	0.0	2,912	979.6	086		17,618	17,618	523	1,509
0	17,618	0	o:o	2,912	979.6	086		17,618	17,518	825	1,509
0	17,618	0	0.0	2,912	979.6	980	•	17,618	17,618	525	1,509
0	17,618	0	0.0	2,912	979.6	980		17,619	17.618	529	1,509
0	17,618	0	0.0	2,912	979.6	086		17,618	17,618	623	1,509
0	17,618	0	0.0	2,912	979.6	980	•	17,618	17,618	528	1,509
0	17,618	0	0.0	2.912	979.6	980		17,618	17,618	529	1,509
o	17,618	0	0.0	2.912	979.6	086		17,618	17,618	529	1,509
O	17,618	0	0.0	2,912	9,646	980	J	17,618	17,618	529	1,509
o	17,618	O	0.0	2.912	979.6	086		17,618	17,618	529	1,509
0	17,618	0	0.0	2.912	979.6	980	0	17,618	17,618	529	1,509
0	17,618	0	0.0	2,912	979.6	986	•	17,618	17,618	529	1,509
0	17,618	0	0.0	2,912	979.6	086	0	17,618	17,618	529	1,509
C.	17,618	0	0.0	2,912	979.6	980	٥	17,618	17,618	625	1,509

Table 9-4-25(1)A Estimation of Time Cost Saving Benefits (Route 8)

225 (Rp./hour)

Assumption: Unit Time Cost per Passenger (/hour) =

(c) Without	Тіте	Cost	Totai		(Rp. 1,000)		1,116,315	1,238,730	1,369,649	1,501,311	1,641,583	1,791,025	1,950,234	2,119,848	2,290,515	2,471,715	2,664,107	2,868,372	3,085,250	3,315,519	3,346,448	3,346,448	0,440,000	3,345,448	3,346,448	3,346,448	3,346,448	3,346,448	3,346,448	3,346,448	3,346,448	3,346,448	3,346,448
werflowed		Estimated	Time	Cost	(Rp. 1,000)		379,755	502,170	633,089	764,751	905,023	1,054,465	1,213,674	1,383,288	1,553,955	1,735,155	1,927,547	2,131,812	2,348,690	2,578,959	2,609,888	2,609,888	2,500,555	2,609,888	2,609,888	2,509,888	2,609,888	2,609,888	2,609,888	2,609,888	2,609,888	2,509,888	2,609,888
assengers O		Travel	Hours	Required	(hours)	.										٠									-								
(b) Related to Passengers Overflowed		Passengers	Overflowed	Traffic	Capacity		112,520	148,791	187,582	226,593	268,155	312,434	359,607	409,863	460,431	514,120	571,125	631,648	695,908	764 136	773,300	773,300	73,300	773.300	773,300	773,300	773,300	773,300	773,300	773,300	773,300	773,300	773,300
city												•													17								
(a) Related to Passenfers Within Traffic Capacity		Estimated	Time	Cost	(Rp. 1,000)		736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	095,965	736.560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560	736,560
ssenfers Wi	1	rave	Hours	Rednired	(hours)	30										٠									<i>:</i> :				:	í			
Related to Pa		Passengers	Within	Traffic	Capacity		409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	405,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409.200
(a)	•	a <u>.</u>					1998	1989	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	\$ 10Z	2015	2017	2018	2019	2020	2021	2022	2023	2024	2008
							-	8	ო	4	to.	9	7	œ	σ,	우	F	<u>~</u>	<u>.</u>	4	5	<u>o</u> !	<u>~</u>	9 5	2 &	72	22	g	24	೫	X	27	88

Table 9-4-25(2)A Estimation of Time Cost Saving Benefits (Route 8)

(2) Time Cost for With Case	Case		-	-		Time Cost	Time Cost	
						Saving	Saving	
(a) Related to Passeng	(a) Related to Passengers Using Existing Boats	(b) Related to Pas	(b) Related to Passengers Using New Boats	s (c) With		Benefits	Benefits	:
:			-	Time	:	1		
5.0	el Estimated	Passengers	Travel Estimated	Cost				
Using Hours	rs Time	Using	Hours Time	Total				
Existing Required	red Cost	New	Required Cost					
Boats (nours)	's) (Rp. 1,000)	Boats	(hours) (Ap. 1,000)	(Rp. 1,000)	•	(Rp. 1,000)	(Rp. Million)	
CO			5.5					
328,684	591,631	193,036	238,882	830,513	13	285,802	286	1998
351,534	632,761	206,457	255,491	888,252	52	350,478	98	1939
226,777	408,199	370,005	457,881	966,080	. 08	503,569	504	2000
215,170	389,106	419,623	519,283	686,306	68	592,922	583	2001
230,301	414,542	447,054	553,229	177,779		673,812	674	2002
122,678	220,820	598,958	741,208	962,028	. 82	828,997	828	2003
	83,030	722,679	894,315	977,345	15	972,889	973	2902
49,144	88,459	769,919	952,775	1,041,234	34	1,078,514	1,079	2002
0	0	869,631	1,076,168	1,076,168	. 88	1,214,347	1.214	2006
0		923,320	1,142,609	1,142,609	60	1,329,106	1,329	2007
0	0	980,325	1,213,152	1,213,152	22	1,450,955	1,451	2008
0	9	1,040,848	1,288,049	1,288,049	5	1,580,323	1,580	2003
0	0	1,105,108	1,367,571	1,367,57		1,717,679	1,718	2010
0	0	1,173,336	1,452,003	1,452,003	ಜ	1,863,516	1,864	2011
0	0	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2012
0	0	1,182,500	1,463,344	1,463,344	72	1,883,104	1,883	2013
0	0	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2014
0	0	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2015
O	0	1,182,500	1,463,344	1,463,344	₹.	1,883,104	1,883	2016
0	0	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2017
	0	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2018
0	o	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2019
0	O	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2020
0	0	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2021
O	•	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2022
0	0	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2023
0	0	1,182,500	1,463,344	1,463,344	*	1,883,104	1,883	2024
0	0	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2025
0	0	1,182,500	1,463,344	1,463,344	. 4	1,883,104	1,883	2026
O	0	1,182,500	1,463,344	1,463,344	4	1,883,104	1,883	2027

Table 9-4-26A Estimation of Vehicle Operating Cost (VOC) Saving Benefits (Route 8)

				2	Č Č	(1)CXS/1)					
	n)	(S) Unit VOC:	en en	3 ton Truck	Ξ	293 (Bo /Km)		(3) Speed-	35 Km/h	t/t	
	•		, æ	8 ton Truck	425	378		Lagado (a	3		•
			S,	Sedan	340	8					
			Bus	·s	433	383					•
	Z	umber of Vehic	Number of Vehicles Overflowed		Vel	Vehicle Operating Cost Saving Benefits	g Cost Savin		(Rp. 1,000)		. •
	Year	Truck	Sedan	Bus		Truck	Sedan	Bus	Total		
		(8 ton Truck)			8)	(8 ton Truck) 425	340	433	<u> </u>	(Rp. Million)	
-	1988	0	0	2,813		0	0	669,916	669,916	670	1988
Ø	1989	2,968	3,040	3,492		670,395	568,495	831,620	2,070,510	2,071	1989
თ	2000	4,126	4,374	4,362		964,453	817,856	1,038,810	2,821,119	2,821	2000
4	2001	5,422	5,747	5,234		1,267,393	1,074,749	1,246,477	3,588,619	3,589	2001
S	2002	6,821	7,230	5,162		1,594,409	1,352,059	1,467,480	4,413,948	4,414	2002
ဖ	2003	8,332	8,832	7,148		1,947,605	1,651,569	1,702,296	5,301,470	5,301	2003
7	2002	596,6	10,561	8,198		2,328,851	1,974,866	1,952,354	6,256,071	6,256	2004
ထ	2005	11,692	12,510	9,308		2,733,005	2,339,452	2,216,700	7,289,157	7,289	2005
6)	2006	13,501	14,446	10,427		3,155,859	2,701,415	2,483,190	8,340,464	8,340	2006
2	2007	15,449	16,530	11,613		3,611,204	3,091,190	2,765,636	9,468,030	9,468	2007
=	2008	17,544	18,772	12,870		4,100,910	3,510,379	3,064,991	10,676,280	10.676	2008
12	2003	19,797	21,183	14,203		4,627,549	3,961,182	3,382,444	11,971,175	11.971	2009
<u></u>	2010	22,223	23,779	15,614		5,194,626	4,446,600	3,718,474	13,359,700	13,360	2010
4	2011	24,834	26,572	17,110		5,804,948	4,969,035	4,074,747	14,848,730	14,849	2011
5	2012	26,305	28,146	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2012
5	2013	26,305	28,146	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2013
. 17	2014	26,305	28,146	17,222	i	6,148,794	5,263,367	4,101,419	15,513,580	15,514	2014
18	2015	26,305	28,146	17,222	:	6,148,794	5,263,367	4,101,419	15,513,580	15,514	2015
9	2016	26,305	28,146	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2015
8	2017	26,305	28,146	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2017
2	2018	26,305	28,146	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2018
53	2019	26,305	28,145	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2019
83	2020	26,305	28,146	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2020
24	2021	26,305	28,146	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2021
52	2022	26,305	28,146	17,222	è	6,148,794	5,263,367	4,101,419	15,513,580	15,514	2022
56	2023	26,305	28,146	17,222		5,148,794	5,263,367	4,101,419	15,513,580	15,514	2023
27	2024	26,305	28,146	17,222		5,148,794	5,263,367	4,101,419	15,513,580	15,514	2024
28	2025	26,305	28,146	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2025
53	2026	26,305	28,146	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2026
	1000	305.30	28.146	17,222		6,148,794	5,263,367	4,101,419	15,513,580	15,514	2027

Table 9-4-27A Economic Analysis for Route 8, Bajoe-Kolaka Route

						(()												
						E E E		16.0%										
						NPV NPV		25,751 (Million Rp.)	llion Rp.)			-						
					-	ပ္ထ		0.4.	scount Rate	1.4 (Discount Rate Used = 10%)					-	(Unit: Rp. Million)	÷	
	Year	Benefits								Costs								Year
		(1 leave Sonofie)		SOLUTION STATE OF STA	200	9				0	:			•				
			Vehicles	(Without Costs)	M (CORTS (MY	ng denen	er.	•	Porelite	(WIEL COSTS)						€ {	Į į	
			VOC	Terminal	Ferry Boats	v		٠.		Terminal			Ferry Boats			Total	FION	
		Saving	Saving	O/M Costs	Replacement : CVM Costs	of COM C		Fotal		Facilities	O/M Costs	Total	Procurement	OvM Costs	Total			
	1995							٥		871		871		·	0	128	-871	1995
	1996							0		11,665		11,685	:			11,665	-11,665	1996
_	1997							0		11,021		11,021			0	11,021	11,021	1997
	1998	586	670	061	_	0	1,509	1,699	2,655		82	333	6,050	2,363	8,413	8,742	-6,087	1998
	1999	350	2,071		_	0	1,509	1,699	4.120		828	323			2,363	2,692	1,428	1999
ω.	88	\$05 \$05	2,82		5,977	77	1,509	7,676	1.8		88	329	900'9		8,755	9,084	7.917	88
_	200	293	3,589		3,497	25	1,509	5,196	9,378		828	329	0	2,406	2,406	2.735	6,643	8
	888	674	4,414			0	1,509	1,699	6.787		88	339			2,406	2,735	4.052	8
_	2003	828	5,301			23	1,509	3,756	9,886		347	748		3,083	9,133	9,480	406	8
_	8	973	6,256		3,086	36	203	4,784	12,013		347	347	6,050		9,724	170,01	1.942	88
	5002	1,079	7,289			0	1,509	1,699	10,067		347	347	0	3,674	3,674	4,021	6,046	8
22	9002	1,214	8,340		3,001		509	4,699	14,253		347	8	0	3,417	3,417	3,764	10,489	2008
5	2002	1,329	9,468		_	0	503	1,699	12,496	1,907		2,254	C)	3,417	3,417	5,671	6,825	88
4	2008	1,451	10,676			0	1,509	1,699	13,826		365	365	6,050	4,272	10,322	10,687	3,139	8
5	5002	1,580	11,97		•	0	1,509	1,699	15,250		365	365	0	4,272	4,272	4,637	10,613	8
5	82	1,718	13,360		_	0	1,509	1,699	16,777		365	365	0	4,272	4,272	4,637	12,140	8
17	25	1,864	14,849			0	509	1,699	18,412		365	365	0	4,272	4,272	4,637	13,775	8
ω_	2012	1,883	15,514		_	0	1,509	1,699	19,096		365	365	0	4,272	4,272	4,637	14,459	2011
9	2013	1,883	15,514		_	0	1,509	1,699	19,096		365	365	0	4,272	4,272	4,637	14,459	8
_	2014	1,883	15,514		_	o	1,509	1,699	19,096		365	365	0	4,272	4,272	4,637	14,459	2014
21	2015	1,883	15,514		~	0	1,509	1,699	19,096		365	365	O	4,272	4,272	4,637	14,459	8
C)	2016	1,883	15,514			0	503	1,699	19,096		365	365	O	4,272	4,272	4,667	14,459	2016
ø	24	1,883	15,514		-	0	1,509	1,699	19,096	1,907	365	2,272	0	4,272	4,272	6.544	12,552	831
••	2018	1,883	15,514		-	0	1,509	1,699	19,096		365	365	0	4,272	4,272	4,637	14,459	818
,,,	2019	1,883	15,514		•	0	1,509	1,699	. 19,096		365	365		4,272	4,272	4,637	14,459	2015
"	2020	1,883	15,514			0	1,509	1,699	19,096		365	365	0	4,272	4,272	4,637	14,459	88
_	202	1,883	15,514		_	0	1,509	1,699	19,096		365	365	0	4,272	4,272	4,637	14,459	2021
m	2022	1,883	15,514		_	0	1,509	1,699	19,096	3,558		3,923	0	4,272	4,272	8,195	10,901	2023
•	2023	1,883	15,514		_	0	1,509	1,699	19,096		365	365	0	4,272	4,272	4,637	14,459	883
_	2024	1,883	15,514			0	1,509	1,699	19,096		365	365	٥	4,272	4,272	4,637	14,459	2024
3	2025	1,883	15,514		_	0	1,509	1,699	19,096		365	365	O	4.272	4,272	4,637	14,459	2025
O.	2026	1,883	15,514	061	_	0	1,509	1,699	19,096		365	365	0	4,272	4,272	4,637	14,459	2026

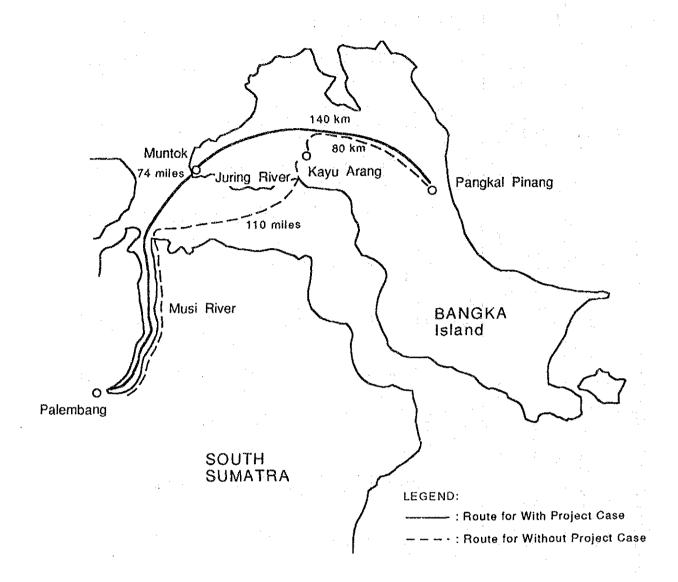


Fig. 9-4-4A Conceptual Route Map of Route 9-1 (Palembang-Moker) for Economic Analisys

Table 9-4-28(1)A Future Traffic Demand, Traffic Capacity and Introducing of New Boats for With Case (Route 9-1)

	ars			(z) bangka naya (Angrai Capacity)	Age Passengers Vehicles	(3 ton truck unit)	91 300	21.300	30 21,300 2,400																							
-	ting Boats = 30 ye				Vehicles	(3 ton truck unit)	2 400	2.400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400															
	Age Limit of Existing Boats = 30 years			(Annual Gabacity)	Passengers		18 500		. •				18,500				18,500			,												
	Assumption:	affic Capacity	Coars	(1) musi raya	Age		6	8	20	22	83	24	52 52	8 6	28	29	33															
		(B) Annual Traffic Capacity	(F-1) EXISTING BOOTS		Year		1998	•	``				2004			2008	5009							2017	•				2022		2024	
	nit: m2}		Vobioloc	(3 ton truck	nnit)	(a)+(c)	13.815	•					19,351			23,930						32,803	34.578	38.418	40,496	42,688	44,998	47,436	50,006	52,000	52,000	
	(Deck Space: unit: m2) Sedan : 9.5	3t Truck: 14.3	Section	in terms of	Truck (3 ton) 0.67	(c) (b)x0.67	3.664		4,177				5,344 5,844			5,787						9,677	10,268	11,557	12,261				15,533	16,254	16,254	
			Sector			(<u>P</u>)	5,469	5,839	6,234	6,630	7,051	7,499	7,976 8,483	000'6	9,548	10,130	10,747	11,401	12,096	12,833	13,615	14,444	16.052	17,249	18,300	19,415	20,597	21,852	23,184	24,260	24,260	
	1: .	Demand	Teack	(3 ton)		(a)	10,151	10,739	11,360	11,971	12,614	13,292	14,760	15,515	16,309	17.143	18,020	18,942	19,911	20,930	22,001	23,126	04.010 04.010	26,861	28,235	29,680	31,198	32,795	34,473	35,746	35,746	
		(A) Future Traffic Demand	Passengers				189,484	198,714	208,394	217,692	227,404	237,550	259,220	270,121	281,480	293,318	305,653	318,507	331,901	345,859	360,403	375,559	505,185	424,961	442,832	461,455	430,861	501,082	522,155	544,113	566,995	
			٠,		Year		1998	1999	2002	8	2002	2003	2002	908	2007	2008	5000 5000 5000	8 5	8	2012	2013	8 8	2 2 2 2 2	2 2 2	8105	2019	2020	2021	2022	2023	2024	
							-	7	ო	4	ດເ	10 _. 10	, 60	ത	5	Ξ	2	ត្ត	4	to (י פו	<u>.</u> 4	<u> </u>	8	23	23	ន	24	55	56	27	

Table 9-4-28(2)A Future Traffic Demand, Traffic Capacity and Introducing of New Boats for With Case (Route 9-1)

Passengers 197100 Passengers 197100 Passengers 197100 Passengers 197100 Passengers 197100 Passengers Passengers		Assumption:	Traffic Capacity of New Ferry Boat	ew Ferry Boat					
Secreting Boards Total Classics To			Passengers	197,100					
Classified Boars Classified			Vehicles	10,400 (3 ton truck unit)					
Total Capacity Number of India Capacity Nu		(B-2) New Box	ats		(B-3) Tog	al Annual Traffic Capacity	ă (0)	rviation Between Traffic Den	land
Vehicles Year Number of Lyanual Capacity) (Annual Capacity) (Annu	(3) Total Capacity of Existing Boats			Total Capacity of N	ew Boats	•	₹ 0	nd Total Annual Traffic Cap	acity
Vehilides New Baals Passengers Vehilides	(Annual Capacity)	Year	Number of	(Annual Capacity)		(Annual Capacity)			
Claim Funck The control of the c			New Boats	Passengers	Vehicles	Passengers	Vehicles	Passengers	Vehicles
while while <th< td=""><td>(3 ton truck</td><td></td><td></td><td></td><td>(3 tan truck</td><td></td><td>(3 ton truck</td><td></td><td>(3 ton truck</td></th<>	(3 ton truck				(3 tan truck		(3 ton truck		(3 ton truck
4,800 1998 1 197,100 10,400 226,500 15,200 23,106 17,416 4,800 2001 2 394,200 20,400 256,500 25,200 25,200 25,200 25,200 25,200 25,316 15,500 25,400 25,500	(tjun				(tiun		unit)		(tiun
4,800 1999 1 197,100 10,400 256,500 <td></td> <td>1998</td> <td></td> <td>197,100</td> <td>10,400</td> <td>236,900</td> <td>15,200</td> <td>47,416</td> <td>1,385</td>		1998		197,100	10,400	236,900	15,200	47,416	1,385
4,900 2000 2 384,200 20,800 413,700 25,800 195,008 2,400 2001 2 384,200 20,800 412,700 23,200 195,008 2,400 2003 2 394,200 20,800 412,700 23,200 155,159 2,400 2003 2 394,200 20,800 412,700 23,200 155,159 2,400 2004 2 394,200 20,800 412,700 23,200 155,159 2,400 2005 2 394,200 20,800 412,700 22,200 155,159 2,400 2006 3 394,200 20,800 412,700 22,200 155,159 2,400 2006 3 394,200 20,800 412,700 23,200 155,159 2,400 2008 3 394,200 20,800 412,700 23,200 155,159 2,400 2008 3 35,100 31,200 23,200 13,200 23,200 <td></td> <td>1999</td> <td>-</td> <td>197,100</td> <td>10,400</td> <td>236,900</td> <td>15,200</td> <td>38,186</td> <td>549</td>		1999	-	197,100	10,400	236,900	15,200	38,186	549
2,400 2001 2 384,200 20,800 412,700 23,200 195,008 2,400 2002 2 394,200 20,800 412,700 23,200 155,008 2,400 2003 2 394,200 20,800 412,700 23,200 175,130 2,400 2004 2 394,200 20,800 412,700 23,200 175,430 2,400 2006 2 394,200 20,800 412,700 23,200 175,430 2,400 2006 2 394,200 20,800 412,700 23,200 175,430 2,400 2006 3 394,200 20,800 412,700 23,200 175,430 2,400 2006 3 394,200 20,800 412,700 23,200 175,430 2,400 2006 3 394,200 20,800 33,200 33,200 33,200 33,200 33,200 33,200 33,200 33,200 33,200 33,200 33,200 <t< td=""><td></td><td>2000</td><td>2</td><td>394,200</td><td>20,800</td><td>434,000</td><td>25,600</td><td>225,606</td><td>10,063</td></t<>		2000	2	394,200	20,800	434,000	25,600	225,606	10,063
2,400 2002 2 394,200 20,800 412,700 23,200 115,256 2,400 2003 2 394,200 20,800 412,700 23,200 175,150 2,400 2004 2 394,200 20,800 412,700 23,200 145,155 2,400 2006 2 394,200 20,800 412,700 23,200 145,579 2,400 2006 2 394,200 20,800 412,700 23,200 145,579 2,400 2006 2 394,200 20,800 412,700 23,200 142,579 2,400 2006 3 394,200 20,800 412,700 23,200 142,579 2,400 2006 3 394,200 20,800 412,700 23,200 142,579 2,400 2006 3 394,200 31,200 33,800 31,420 141,570 33,800 31,420 141,570 33,800 31,420 141,570 33,800 31,420	. **	2001		394,200	20,800	412,700	23,200	195,008	6.787
2,400 2003 2 384,200 20,800 412,700 23,200 175,150 2,400 2004 2 384,200 20,800 412,700 23,200 164,552 2,400 2005 2 384,200 20,800 412,700 23,200 113,452 2,400 2005 3 34,200 20,800 412,700 23,200 113,220 2,400 2005 3 34,200 20,800 412,700 23,200 113,220 2,400 2006 3 3 591,300 31,200 23,600 30,417 2,400 2008 3 591,300 31,200 50,800 35,600 30,417 2,400 2008 3 591,300 31,200 50,800 30,417 2,400 2008 3 591,300 31,200 50,800 31,200 20,414 2,400 20,100 3 3 50,100 31,200 50,900 31,200 20,414 <		2002	~	394,200	20,800	412,700	23,200	185,296	5,862
2,400 2004 2 394,200 20,800 412,700 23,200 164,552 2,400 2005 2 394,200 20,800 412,700 23,200 164,552 2,400 2006 2 394,200 20,800 412,700 23,200 142,579 2,400 2007 2 394,200 20,800 412,700 23,200 142,579 2,400 2008 3 50,800 31,200 53,200 142,579 31,200		2003	7	394,200	20,800	412,700	23,200	175,150	4.884
2,400 2005 2 384,200 20,800 412,700 22,200 1152,490 12,200 22,200 1152,490 12,200 22,200 1152,490 12,200 22,200 1152,490 13,200 20,800 412,700 22,200 11,227 15,200 13,200 23,200 13,200 23,200 13,200 23,200 13,200 23,200 13,200 23,200 13,200 23,200 13,200 23,200 13,200 23,200 13,200 23,200 30,41,47 8,41,40 <td></td> <td>2004</td> <td>2</td> <td>394,200</td> <td>20,800</td> <td>412,700</td> <td>23,200</td> <td>164,552</td> <td>3,849</td>		2004	2	394,200	20,800	412,700	23,200	164,552	3,849
2,400 2006 2 394,200 20,800 412,700 23,200 142,579 2,400 2007 2 394,200 1,080 412,700 23,200 131,220 2,400 2008 3 591,300 31,200 53,600 316,432 2,400 2009 3 591,300 31,200 53,600 31,200 204,147 2,400 2009 3 591,300 31,200 53,600 31,200 204,147 2,400 2009 3 591,300 31,200 524,500 21,40 2,400 2013 3 591,300 31,200 524,541 30,147 2,014 4 788,400 41,600 788,400 41,600 31,200 224,541 2,014 4 788,400 41,600 788,400 41,600 31,200 224,641 2,015 4 788,400 41,600 788,400 41,600 32,000 32,000 32,000 2,016		2005	8	394,200	20,800	412,700	23,200	153,480	2,756
2,400 2007 2 394,200 20,800 412,700 22,00 131,220		2006		394,200	20,800	412,700	23,200	142,579	1,655
2,400 2008 3 591,300 31,200 609,800 33,600 316,482 304,47 2,400 2009 3 591,300 31,200 603,800 33,600 304,47 2,010 3 591,300 31,200 591,300 31,200 272,733 2012 3 591,300 31,200 591,300 31,200 272,733 2013 3 591,300 31,200 591,300 31,200 255,441 2014 4 784,400 41,600 31,200 220,837 255,441 2014 4 784,400 41,600 784,40 41,600 397,647 2016 4 784,400 41,600 784,40 41,600 350,589 2016 4 784,400 41,600 784,40 41,600 350,589 2016 4 784,400 41,600 784,40 41,600 350,589 2016 4 784,400 41,600 41,600 365,599		2007	.64	394,200	20,800	412,700	23,200	131,220	494
2,400 2009 3 591,300 31,200 509,800 33,600 204,147 2010 3 591,300 31,200 31,200 31,200 272,793 2011 3 591,300 31,200 31,200 222,783 2012 3 591,300 31,200 31,200 222,783 2013 4 788,400 41,600 41,600 41,600 41,600 245,441 2014 4 788,400 41,600 788,400 41,600 337,047 2016 4 788,400 41,600 788,400 41,600 337,047 2016 4 788,400 41,600 788,400 41,600 337,047 2016 4 788,400 41,600 788,400 41,600 337,047 2017 4 788,400 41,600 788,400 41,600 336,538 2018 5 985,500 52,000 52,000 52,000 52,000 2019		2008	· m	591,300	31,200	008,800	33,600	316,482	9,670
2010 3 591,300 31,200 561,300 31,200 212,00 272,733 2011 3 591,300 31,200 591,300 31,200 591,300 31,200 245,441 2012 3 591,300 31,200 591,300 31,200 245,441 2013 3 591,300 31,200 51,200 320,200 245,441 2014 4 788,400 41,600 788,400 41,600 387,047 2015 4 788,400 41,600 788,400 41,600 385,589 2016 4 788,400 41,600 788,400 41,600 385,589 2018 4 788,400 41,600 788,400 41,600 385,589 2018 5 985,500 52,000 385,500 52,000 384,589 2020 5 985,500 52,000 385,500 52,000 441,337 2023 5 985,500 52,000 52,000 52,000		2009	ဗ	591,300	31,200	008,800	33,600	304,147	8,380
3 591,300 31,200 591,300 31,200 259,339 3 581,300 31,200 31,200 245,441 4 788,400 41,600 788,400 41,600 245,441 4 788,400 41,600 788,400 41,600 380,589 4 788,400 41,600 788,400 41,600 380,589 4 788,400 41,600 788,400 41,600 380,589 5 985,500 52,000 365,500 52,000 345,566 5 985,500 52,000 985,500 52,000 441,337 5 985,500 52,000 985,500 52,000 441,337 5 985,500 52,000 985,500 52,000 394,680 5 985,500 52,000 985,500 52,000 394,680 5 985,500 52,000 985,500 52,000 394,680 5 985,500 52,000 985,500 52,000 <td< td=""><td></td><td>2010</td><td>m</td><td>591,300</td><td>31,200</td><td>591,300</td><td>31,200</td><td>272,793</td><td>4,619</td></td<>		2010	m	591,300	31,200	591,300	31,200	272,793	4,619
3 591,300 31,200 591,300 31,200 245,441 4 788,400 41,600 788,400 41,600 31,200 230,897 4 788,400 41,600 788,400 41,600 337,047 4 788,400 41,600 788,400 41,600 380,589 4 788,400 41,600 788,400 41,600 360,439 5 788,400 41,600 360,439 345,568 360,439 5 985,500 52,000 985,500 52,000 524,045 5 985,500 52,000 985,500 52,000 482,418 5 985,500 52,000 985,500 52,000 441,387 5 985,500 52,000 985,500 52,000 441,387 5 985,500 52,000 985,500 52,000 986,500 52,000 6 5 985,500 52,000 986,500 52,000 986,813 6 985,		2011	ო	591,300	31,200	991,300	31,200	528,389	3,185
3 591,300 31,200 591,300 31,200 220,897 4 788,400 41,600 788,400 41,600 412,841 4 788,400 41,600 788,400 41,600 397,047 4 788,400 41,600 788,400 41,600 380,589 5 788,400 41,600 788,400 41,600 362,439 6 788,400 41,600 788,400 41,600 362,439 788,400 41,600 788,400 41,600 362,439 8 5 985,500 52,000 52,000 52,000 8 5 985,500 52,000 985,500 52,000 8 5 985,500 52,000 985,500 52,000 8 5 985,500 52,000 985,500 52,000 8 5 985,500 52,000 985,500 52,000 8 5 985,500 52,000 985,500 52,000 <tr< td=""><td></td><td>2012</td><td>ເກ</td><td>591,300</td><td>31,200</td><td>591,300</td><td>31,200</td><td>245,441</td><td>1,672</td></tr<>		2012	ເກ	591,300	31,200	591,300	31,200	245,441	1,672
4 788,400 41,600 788,400 41,600 387,047 4 788,400 41,600 788,400 41,600 387,047 4 788,400 41,600 788,400 41,600 380,589 4 788,400 41,600 788,400 41,600 380,589 5 788,400 41,600 385,500 52,000 52,404 5 985,500 52,000 985,500 52,000 482,418 5 985,500 52,000 985,500 52,000 441,337 6 985,500 52,000 985,500 52,000 441,337 6 985,500 52,000 985,500 52,000 441,337 7 985,500 52,000 985,500 52,000 441,337 8 985,500 52,000 985,500 52,000 394,660 9 985,500 52,000 985,600 52,000 384,892 9 985,500 52,000 985,600 <td< td=""><td></td><td>2013</td><td>en</td><td>591,300</td><td>31,200</td><td>991,300</td><td>31,200</td><td>230,897</td><td>1</td></td<>		2013	en	591,300	31,200	991,300	31,200	230,897	1
4 788,400 41,600 788,400 41,600 397,047 4 788,400 41,600 788,400 41,600 380,589 4 788,400 41,600 788,400 41,600 380,589 5 788,400 41,600 788,400 41,600 385,568 5 985,500 52,000 985,500 52,000 524,045 5 985,500 52,000 985,500 52,000 482,418 5 985,500 52,000 985,500 52,000 441,337 5 985,500 52,000 985,500 52,000 441,337 5 985,500 52,000 985,500 52,000 441,337 6 985,500 52,000 985,500 52,000 394,660 5 985,500 52,000 985,500 52,000 394,660 6 985,500 52,000 985,600 52,000 394,860 6 985,500 52,000 52,000 <td< td=""><td></td><td>2014</td><td>*</td><td>788,400</td><td>41,600</td><td>788,400</td><td>41,600</td><td>412,841</td><td></td></td<>		2014	*	788,400	41,600	788,400	41,600	412,841	
4 788,400 41,600 788,400 41,600 330,589 4 788,400 41,600 788,400 41,600 365,439 5 788,400 41,600 788,400 41,600 365,568 5 985,500 52,000 985,500 52,000 504,045 5 985,500 52,000 985,500 52,000 482,418 5 985,500 52,000 985,500 52,000 441,337 5 985,500 52,000 985,500 52,000 441,337 6 985,500 52,000 985,500 52,000 394,660 6 985,500 52,000 985,500 52,000 394,660 7 985,500 52,000 985,500 52,000 394,860 8 985,500 52,000 985,500 52,000 394,860 9 985,500 52,000 985,500 52,000 343,922 9 9 9 9 9		2015	. 4	788,400	41,600	788,400	41,600	397,047	
4 788,400 41,600 788,400 41,600 363,439 4 788,400 41,600 788,400 41,600 345,568 5 985,500 52,000 985,500 52,000 524,045 5 985,500 52,000 985,500 52,000 441,337 5 985,500 52,000 985,500 52,000 441,337 5 985,500 52,000 985,500 52,000 441,337 6 985,500 52,000 985,500 52,000 394,660 6 985,500 52,000 985,500 52,000 394,660 7 985,500 52,000 985,600 52,000 394,860 8 985,500 52,000 985,600 52,000 394,860 8 985,500 52,000 985,600 52,000 343,922 9 985,500 52,000 343,922 9 985,500 52,000 343,922		2016	4	788,400	41,600	788,400	41,500	380,589	
4 788,400 41,600 788,400 41,600 345,568 5 985,500 52,000 985,500 52,000 524,045 5 985,500 52,000 985,500 52,000 484,418 5 985,500 52,000 985,500 52,000 441,337 5 985,500 52,000 985,500 52,000 418,505 5 985,500 52,000 985,500 52,000 394,680 6 985,500 52,000 985,500 52,000 394,880 6 985,500 52,000 985,600 52,000 394,880 7 985,500 52,000 985,600 52,000 394,880 8 5 985,500 52,000 394,880 394,880 8 5 985,500 52,000 384,892 8 5 985,500 52,000 343,922		2017	4	788,400	41,600	788,400	41,600	363,439	
5 985,500 52,000 52,000 524,045 5 985,500 52,000 52,000 52,000 52,000 52,000 424,418 5 985,500 52,000 985,500 52,000 462,418 462,418 5 985,500 52,000 985,500 52,000 441,387 441,387 5 985,500 52,000 985,500 52,000 441,387 418,505 6 985,500 52,000 985,500 52,000 394,860 394,860 6 985,500 52,000 985,500 52,000 394,860 394,860 7 985,500 52,000 985,500 52,000 394,860 394,860 8 5 985,500 52,000 985,500 52,000 394,860 9 5 985,500 52,000 385,813 389,813 8 5 985,500 52,000 385,813 343,922		2018	4	788,400	41,600	788,400	41,600	345,568	
5 985,500 52,000 985,500 52,000 52,000 52,000 484,418 5 985,500 52,000 985,500 52,000 483,445 6 985,500 52,000 985,500 52,000 441,387 7 985,500 52,000 985,500 52,000 418,505 8 985,500 52,000 985,500 394,860 394,860 9 985,500 52,000 384,800 384,800 384,800 8 985,500 52,000 385,500 388,813 388,813 9 985,500 52,000 388,813 388,813		2019	ιΩ	985,500	52,000	985,500	52,000	524,045	
5 985,500 52,000 985,500 52,000 484,418 5 985,500 52,000 985,500 52,000 441,387 5 985,500 52,000 985,500 52,000 418,505 6 985,500 52,000 985,500 52,000 394,660 8 985,500 52,000 985,500 394,660 394,860 9 985,500 52,000 384,800 388,813 9 985,500 52,000 343,922		2020	ι Ω	985,500	52,000	985,500	52,000	504,639	
5 985,500 52,000 985,500 52,000 463,345 5 985,500 52,000 985,500 52,000 441,387 5 985,500 52,000 985,500 52,000 485,505 6 985,500 52,000 985,500 394,660 8 985,500 52,000 369,813 9 985,500 52,000 369,813 9 985,500 52,000 369,813		2021	in	985,500	52,000	985,500	52,000	484,418	
5 985,500 52,000 985,500 52,000 441,387 5 985,500 52,000 985,500 52,000 418,505 5 985,500 52,000 985,500 52,000 384,660 5 985,500 52,000 985,500 52,000 369,813 5 985,500 52,000 52,000 383,322		2022	ĸ	985,500	52,000	985,500	52,000	463,345	
5 985,500 52,000 985,500 52,000 418,505 5 985,500 52,000 985,500 52,000 394,660 5 985,500 52,000 985,500 52,000 389,813 5 985,500 52,000 343,922		2023	S	985,500	52,000	985,500	52,000	441,387	
5 985,500 52,000 965,500 52,000 394,660 5 985,500 52,000 985,500 52,000 394,860 5 985,500 52,000 985,500 52,000 343,922	5	2024	'n	985,500	52,000	985,500	52,000	418,505	
5 985,500 52,000 865,500 52,000 369,813 5 985,500 52,000 343,322	:	2025	ı.	985,500	1	985,500	52,000	394,660	:
5 985,500 52,000 343,322	- %	2026	ĸ	985,500	52,000	985,500	52,000	369,813	
		2027	S	985,500	52,000	985,500	52,000	343,922	

Table 9-4-28(3)A Future Traffic Demand, Traffic Capacity and Introducing of New Boats for With Case (Route 9-1)

(D) Share Ratio by Existing	(D) Share Ratio of Capacity for Passengers by Existing Boat - New Boats	٠	(E) Passengers Shared by Existing Boat - h	Passengers Shared by Existing Boat - New Boats		(F) Breakdown of Vehicles	Vehicles				
Year	(1) Existing	(2) New	Total Passengers	(1) Existina	(2) New	Truck	Sedan	Passengers	Passengers Related to	Passengers Related to	Total Number of
	Boats	Boats		Boats	Boats	(3 ton Truck			Sedan	Bus	Bus Trips
				. -		tiun			(Load Factor =		(Load Factor =
1998	17%	83%	189,484	32,212	157,272	10,151	5,469	189,484	16,407	173,077	4.327
1999	17%	83%	198,714	33,781	164,933	10,739	5,839	198,714	17,517	181,197	4,530
2000	%6	91%	208,394	18,755	189,639	11,360	6,234	208,394	18,702	189,692	4,742
2001	4%	%96	217,692	8,708	208,984	11,971	6,630	217,692	19,890	197,802	4,945
2002	4%	%96	227,404	960'6	218,308	12,614	7,051	227,404	21,153	206,251	5,156
2003	4%	%96	237,550	9,502	228,048	13,292	7,499	237,550	22,497	215,053	5,376
2004	4%	%96	248,148	9,926	238,222	14,007	7,976	248,148	23,928	224,220	5,606
2005	7%	%95	259,220	10,369	248,851	14,760	8,483	259,220	25,449	233,771	5,844
2006	4%	%96	270,121	10,805	259,316	15,515	9,000	270,121	27,000	243,121	6,078
2007	4%	%96	281,480	11,259	270,221	16,309	9,548	281,480	28,644	252,836	6,321
2008	3%	%16	293,318	8.800	284,518	17,143	10,130	293,318	30,390	262,928	6.573
2009	%6	%26	305,653	9,170	296,483	18,020	10,747	305,653	32,241	273,412	6,835
2010	%0	100%	318,507	0	318,507	18,942	11,401	318,507	34,203	284,304	7,108
2011	%0	100%	331,901	0	331,901	19,911	12,096	331,901	36,288	295,613	7,390
2012	. %0	100%	345,859	0	345,859	20,930	12,833	345,859	38,499	307,360	7,684
2013	%0	100%	360,403	0	360,403	22,001	13,615	360,403	40,845	319,558	7,989
2014	%0	100%	375,559	0	375,559	23,126	14,444	375,559	43,332	332,227	8,306
2015	%0	100%	391,353	0	391,353	24,310	15,325	391,353	45,975	345,378	8,634
2016	%0	100%	407,811	o	407,811	25,554	16,258	407,811	48,774	359,037	8,976
2017	%0	100%	424,961	0	424,961	26,861	17,249	424,961	51,747	373,214	9 330
2018	%0	100%	442,832	0	442,832	28,235	18,300	442,832	54,900	387,932	9,698
2019	%0	100%	461,455	0	461,455	29,680	19,415	461,455	58.245	403,210	10,080
2020	%0	100%	480,861	0	480,861	31,198	20,597	480,861	61,791	419,070	10,477
2021	%0	100%	501,062	0	501,082	32,795	21,852	501,082	65,556	435,526	10,888
2022	%0	100%	522,155	0	522,155	34,473	23,184	522,155	69,552	452,603	11,315
2023	%0	100%	544,113	0	544,113	35,746	24,260	544,113	72,780	471,333	11,783
2024	%0	100%	566,995	0	566,995	35,746	24,260	566,995	72,780	494,215	12,355
2025	%0	100%	590,840	Ó	590,840	35,746	24,260	590,840	72,780	518,060	12,952
2026	%0	100%	615,687	0	615,687	35,746	24,260	615,687	72,780	542,907	13,573
2027	%0	100%	641,578	0	641,578	35,746	24.260	641,578	72,780	568,798	14,220

Future Traffic Demand, Traffic Capacity and Introducing of Boats for Without Case (Route 9-1) Table 9-4-29(1)A

				3.6	eck space)			Assumption:	Age Lim	I OT EXISED	Age Limit of Existing Boats # 30 years	S. S.			
				ñ.	edan : 9.5			-							
		(A) Future Traffic Demand	əmand	ਲ	3t Truck : 14.3	<u>(a)</u>	(B) Annual Traffic Ca (B-1) Existing Boats	(B) Annual Traffic Capacity (8-1) Existing Boats				. •	•		
		Passengers	Truck	Sedan	Sedan	Vehicles		(1) Musi Raya			3	(2) Bangka Raya	82		
			(3 ton)		in terms of	(3 ton truck			(Annual	(Annual Capacity)		,	(Annual	(Annual Capacity)	
	Year				Truck (3 ton) 0.67	unit)	Year	Age	Passe	Passengers	Vehicles	Age	Passe	Passengers	Vehicles
			(a)	<u>(a)</u>	(c)	<u>(G</u>					(3 ton truck				(3 ton truck
					(p)x0.67	(a)+(c)			-		unit)				(jiun
-	1998	189,484	10,151	5,469	3,664	13,815	1998		19	18,500	2,400		28	21,300	2,400
23	1999	198,714	10,739	5,839	3,912	14,651	1999	vu	ຂ	18,500	2,400		ধ্য	21,300	2,400
ဗ	2000	208,394	11,360	6,234	4,177	15,537	2000	.,	2	18,500	2,400		8	21,300	2,400
4	2001	217,692	11,971	6,630	4,442	16,413	2001		52	18,500	2,400				•
ĸ	2002	227,404	12,614	7,051	4,724	17,338	2002		83	18,500	2,400				
ഗ	2003	237,550	13,292	7,489	5,024	18,316	2003		24	18,500	2,400				
7	2002	248,148	14,007	7,976	5,344	19,351	2004	•		18,500	2,400				
60	2002	259,220	14,760	8,483	5,684	20,444	2005		SS.	18,500	2,400		-		
on On	9000	270,121	15,515	000'6	6,030	21,545	2008 2008			18,500	2,400				
10	2007	281,480	16,309	9,548	6,397	22,706	2007		28	18,500	2,400				
	2008	293,318	17,143	10,130	6,787	23,930	2008		8	18,500	2,400				
\$	2003	305,653	18,020	10,747	7,200	25,220	2009		90	18,500	2,400				٠
<u>τ</u>	2010	318,507	18,942	11,401	7,639	26,581	2010								
4	25 11	331,901	19,911	12,096	8 104	28,015	2011				. *				
ភ	2012	345,859	20,930	12,833	8,598	29,528	2012	: .							
16	2013 E	360,403	22,001	13,615	9,122	31,123	2013	:							
11	2014	375,559	23,126	14,444	9,677	32,803	2014		- 1	:		:			
18	2015	391,353	24,310	15,325	10,268	34,578	2015					÷			
19	2018	407,811	25,554	16,258	10,893	36,447	2016								
8	8	424,961	26,861	17,249	11,557	38,418	2017								
23	8 18	442,832	28,235	18,300	12,261	40,496	8								
83	2019	461,455	29,680	19,415	13,008	42,688	2 5 6								
83	2020	480,861	31,198	20,597	13,800	44,998	2020								
24	2021	501,082	32,795	21,852	14,641	47,436	2021								
S.	2022	522,155	34,473	23,184	15,533	900'09	2025								
92	2023	544,113	35,746	24,260	16,254	52,000	2023	: -							
27	2024	586,995	35,746	24,260	16,254	52,000	2024								
58	2025	590,840	35,746	24,260	16,254	52,000	2025							: .	
8	2026	615,697	35,746	24,260	16,254	52,000	2026	:							
8	2027	641,578	35,746	24,260	16,254	52,000	2027	1							

Table 9-4-29(2)A Future Traffic Demand, Traffic Capacity and Introducing of Boats for Without Case (Route 9-1)

		Assumption.	Traffic Canacity	of New Forn, Boot	Traffic Canacity of New Force Doot (Exclination to Door to Door	1			
		in and in some	Prairie Capacity	o i iveni i eriy boai (cquivalent to bangka his	aya) Assumption:	rattic Capacity of New LCM	S Sew Com	
			Passengers	21,380			Passengers	21,300	
			Vehicles	2,400 (3	2,400 (3 ton truck unit)		Vehicles	2,400 (2,400 (3 ton truck unit)
=		(B-2) New Boats	ats	:		(B-3) New LCM			
(3) Total Capacity	(3) Total Capacity of Existing Boats			Total Capacity of New Boats	lew Boats			Total Capacity of New Boats	New Boats
(Annual Capacity)		Year	4	(Annual Capacity)		Year	Number of	(Annual Capacity)	•
Passengers	Vehicles		New Boats	Passengers	Vehicles		New Boats	Passengers	Vehicles
	(3 ton truck	1.			(3 ton truck				(3 ton truck
	unit)		÷	Seption of	(tiun				tjun
39,800	4,800	1998	8	170,400	19,200	1938		0	0
39,800	4,800	1989	80	170,400	19,200	1999	J	0	0
38,800	4,800	2000		170,400	19,200	2000	J	0	0
18,500	2,400	2001	6	213,000	24,000	2001	0	0	O
18,500	2,400	2002	10	213,000	24,000	2002	0	0	0
18,500	2,400	2003	11	234,300	26,400	2003	0	0	0
18,500	2,400	2004	-	234,300	26,400	2004	0	0	O
18 500	2,400	2005	5	255,600	28,800	2005	0	0	Ö
18,500	2,400	2006	12	255,600	28,800	2006	0	0	0
18,500	2,400	2002	5	276,900	31,200	2002	0	0	O
18,500	2,400	2008	13	276,900	31,200	2008	0	0	0
18,500	2,400	2003	14	298,200	33,600	2009	0	0	0
		2010	5	319,500	36,000	2010	0	0	0
		2011	6	340,800	38,400	2011	0	0	0
		2012	17	362,100	40,800	2012	0	0	٥
		2013	17	362,100	40,800	2013	0	0	ပ
	٠	2014	81	383,400	43,200	2014	0	0	0
		2015	19	404,700	45,600	2015	0	0	O
		2016	ଯ	426,000	48,000	2016	0	0	0
		2017	50	426,000	48,000	2017	0	0	0
		2018	20	426,000	48,000	2018	-	21,300	2,400
		2019	50	426,000	48,000	2019	2	42,600	4,800
		2020	8	426,000	48,000	2020	n	63,900	7,200
		2021	20	426,000	48,000	2021	4	85,200	009'6
		2022	20	426,000	48,000	2022	3	106,500	12,000
		2023	8	426,000	48,000	2023	φ	127,800	14,400
		2024	20	426,000	48,000	2024	7	149,100	16,800
		2025	20	426,000	48,000	2025	89	170,400	19,200
		2026	50	426,000	48,000	2026	0	191,700	21,800
		2027	80	428,000	48,000	2027		234,300	26,400

Table 9-4-29(3)A Future Traffic Demand, Traffic Capacity and Introducing of Boats for Without Case (Route, 9-1)

(C) Deviation Between Traffic Demand and Total Annual Traffic Capacity

(8-3) Total Annual Traffic Capacity

Passengers Vehicles (3 ton truck unit)

Vehicles (3 ton truck unit)

(Annual Capacity) Passengers

Year

																:											2		
					-																		-	-	: :- :-	f.			
																:											:		
				•				٠.								:							:						
1998	1999	2000	2001	2002	2003	2004	2002	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	1
																	2												
10,185	9,349	8,463	9,987	9,062	10,484	9,449	10,756	9,655	10,894	9,670	10,780	9,419	10,385	11,272	9.677	10,397	11,022	11,553	9,582	9,904	10,112	10,202	10,164	9.994	10,400	12,800	15,200	17,600	
20,716	11,486	1,806	13,808	4,096	15,250	4,652	14,880	3,979	13,920	2,082	11,047	893	8,899	16,241	1,697	7,841	13,347	18,189	1,039	4,468	7,145	60'6	10,118	10,345	9,687	8,105	5,560	2,013	
												:			•										-				
24,000	24,000	24,000	26,400	26,400	28,800	28,800	31,200	31,200	33,600	33,600	36,000	36,000	38,400	40,800	40,800	43,200	45,600	48,000	48,000	50,400	52,800	55,200	57,600	000'09	62,400	64,800	67,200	69,600	
210,200	210,200	210,200	231,500	231,500	252,800	252,800	274,100	274,100	295,400	295,400	316,700	319,500	340,800	362,100	362,100	383,400	404,700	426,000	426,000	447,300	468,600	489,900	511,200	532,500	553,800	575,100	596,400	617,700	
1998	66	Q.	Ş	20	03	04	. 50	. 90	701	2008	600	010		12	513	14	5	16	17	18	61.0	22	. 12	752	83	724	725.	926	, (

Table 9-4-30(1)A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (With) (Route 9-1)

													:-		:	
		Ferry Boats		Assumption:	Assumption: Unit Procurement Cost of Boats por ton -	ant Cost of Boar	S DOT ton -	8	8.05 Rp. Million /ton							
		. :.		• .				•	L.		. =	:				
		(1) Existing Boats	vs	2									New Boats	υĎ	500 Ton per Boat	ar Boat
		(1) Marie Days		C cylender (C)	•							:		:		
	Year	•	Accumod	Topone	Accument	Tongo		ř		1			Producement	Total Number		latec
	3		Associated Date Com	200	Despited of	e Driving e	Parities of the control of the contr	agarcino i	Assumed	egeuvoi	Assumed	Year		of Souts	Connage	65
			33.3		300		100 COS		750. 5051		100. COST					
			(RP. Million)	ż	(RP. Million)		(RP. Million)		(R.P. Million)		(RP. Million)					
	9861	148	895									1008		-	-	Ş
CI	1999	148	895									000				3 5
n	808	148	895		1204			÷				0000				3 8
₹	2007	143	558							٠		200		-	. ~	8 8
ις	888	148	895				•					2002			. ~	000
ω	2003	148	895	·c								2003			· N	8
7	8	148	966	14								2002	•		N	8
6 0	2002 2003	148	895									2002				00,
os	900	148	995	••								5008			O	8
5	2002	148	995	,,						. •		2007			N	8
F	2008	148	895	10								2008			(1)	500
57	500 500 500 500 500 500 500 500 500 500	148	895									2003			en	1,500
ភ	8910					٠						2010			ღ	,500 005
7	83											2011			(9	58
ŧ.	2012											2012			ო	1,500
16	83											2013			ო	1,500
71	<u>\$</u>											2014		-	4	2.000
5	2015											2015			4	2,000
₽ ₽	83											2016			4	2,000
ଷ	2017											8			4	2,000
21	2018											2018			4	2,000
83	2019											2019	-		S	2,500
83	2020											2020		e.	5	2,500
24	2021											2021			ıç,	2,500
25	2022											2022			5.	2,500
56	2023						-					2023		-	č.	2,500
27	2024											2024		•	r)	2,500
23	2025											2025			v	2.500
53	2026											5026		•	ις	2,500
8	2027											2027			co.	2,500

Table 9-4-30(2)A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (With) (Route 9-1)

(For Existing Boats)		Unit Operation (Unit Operation Cost per mile/ton (R	(%b):	12.8 (12.8 (Rp. mile/ton/year)					
Continue	Distance :	74 (n	riles)	74 ((miles)						
Control Note Route Control			(For Existing Boats		For New Boats)						
Cook	(A) Procurement Cost of New Boats	(B) Operation C	ost				(C) Maintenance	Cost		3%	
Continuity Con					round trip (x2))						
Comparison Com		Existing	Cost	New	Cost	Total	Existing Boat	New Boat	Total	Total	Total
Cost		Boats	Amount	Boats	Amount	Op. Coef	Total of	Accumulated	Accumulated	Maintenance	%/O
Cost Torrage (Pp. Million)		Total		Total	٠	Amount	Proc. Cost	Proc. Cost	Proc. Cost	Cost	Coet
3,022 347 108 500 311 419 2,099 3,025 5,124 3,022 3,023 347 108 500 311 419 2,099 3,025 5,124 6,055 347 108 1,000 622 730 2,099 3,025 5,124 6,055 347 108 1,000 622 688 885 6,050 8,149 6,050 148 46 1,000 622 688 885 6,050 8,945 6,050 148 46 1,000 622 688 885 6,050 8,945 6,050 148 46 1,000 622 688 885 6,050 8,945 6,050 148 46 1,000 622 688 895 6,050 8,945 6,050 148 46 1,000 622 688 895 6,050 8,945 6,050 148 46		Tonnage	(Rp. Million)	Tonnage	(Rp. Million)	(Rp. Million)	Equivalent			Amount	Amount
3,025 347 108 500 311 419 2,039 3,025 5,124 6,050 347 108 1,000 622 688 393 6,030 8,174 6,050 347 108 1,000 622 688 393 6,030 8,445 6,050 148 46 1,000 622 688 393 6,030 8,445 6,050 148 46 1,000 622 688 893 6,030 8,445 6,050 148 46 1,000 622 688 893 6,050 6,345 6,050 148 46 1,000 622 688 893 6,050 6,345 6,050 148 46 1,000 622 688 893 6,050 6,345 6,050 148 46 1,000 622 688 893 6,050 6,345 6,050 148 46 1,000 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th>(Rp. Million)</th><th>(Rp. Million)</th><th>(Rp. Million)</th><th>(Rp. Million)</th><th>(Rp. Million)</th></t<>							(Rp. Million)	(Rp. Million)	(Rp. Million)	(Rp. Million)	(Rp. Million)
3025 347 108 500 311 419 2,099 3,025 5,124 6,025 347 108 500 311 419 2,099 3,025 5,124 6,026 347 108 500 311 419 2,099 3,025 5,124 6,050 148 46 1,000 622 668 895 6,050 6,945 6,050 148 46 1,000 622 688 895 6,050 6,945 6,050 148 46 1,000 622 688 895 6,050 6,945 6,050 148 46 1,000 622 688 895 6,050 6,945 6,050 148 46 1,000 622 688 895 6,050 6,945 6,050 148 46 1,000 622 689 895 6,050 6,945 6,050 148 46 1,000 <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>											
3,0025 347 108 500 311 419 2,009 3,028 5,124 6,050 347 108 1,000 622 730 2,039 6,050 6,148 6,050 148 46 1,000 622 668 985 6,050 6,346 6,050 148 46 1,000 622 668 985 6,050 6,346 6,050 148 46 1,000 622 668 895 6,050 6,346 6,050 148 46 1,000 622 668 895 6,050 6,346 6,050 148 46 1,000 622 668 895 6,050 6,346 6,050 148 46 1,000 622 668 895 6,050 6,346 6,050 148 46 1,000 622 668 895 6,050 6,346 6,050 148 46 1,000		36.		900	311	419	2,099	3,025	5,124	154	573
6,556 347 108 1,000 622 730 2,089 6,059 8,149 6,056 148 46 1,000 622 668 895 6,050 6,345 6,050 148 46 1,000 622 668 895 6,050 6,345 6,050 148 46 1,000 622 668 895 6,050 6,345 6,050 148 46 1,000 622 668 895 6,050 6,345 6,050 148 46 1,000 622 668 895 6,050 6,345 6,050 148 46 1,000 622 668 895 6,050 6,345 6,050 148 46 1,000 622 668 895 6,050 6,345 6,050 148 46 1,000 622 668 895 6,050 6,345 6,050 148 46 1,000 <t< td=""><td></td><td>.x</td><td></td><td>200</td><td>311</td><td>419</td><td>2,099</td><td>3,025</td><td>5,124</td><td>154</td><td>573</td></t<>		.x		200	311	419	2,099	3,025	5,124	154	573
6,555 148 46 1,000 622 668 995 6,095 6,945 6,056 148 46 1,000 622 668 995 6,095 6,945 6,056 148 46 1,000 622 668 995 6,095 6,945 6,056 148 46 1,000 622 668 895 6,095 6,945 6,056 148 46 1,000 622 668 895 6,095 6,945 6,056 148 46 1,000 622 668 895 6,095 6,945 6,056 148 46 1,000 622 668 895 6,095 6,945 6,056 148 46 1,000 622 668 895 6,095 6,945 6,056 148 46 1,000 622 668 895 6,095 6,945 6,056 148 46 1,000 6	_	8		1,000	622	730	2,099	6,050	B,149	244	974
6,050 148 46 1,000 622 668 895 6,050 6,945 6,050 148 46 1,000 622 668 895 6,050 6,945 6,050 148 46 1,000 622 668 895 6,050 6,945 6,050 148 46 1,000 622 668 895 6,050 6,945 6,050 148 46 1,000 622 668 895 6,050 6,945 6,050 148 46 1,000 622 668 895 6,050 6,945 6,050 148 46 1,000 622 668 895 6,050 6,945 6,050 148 46 1,000 622 668 895 6,050 6,945 6,050 148 46 1,000 622 668 895 6,070 6,945 9,075 148 46 1,500 9	0 6,050	4.		000	622	899	895	6,050	6,945		876
6,050 148 46 1,000 622 668 895 6,020 6,945 6,050 148 46 1,000 622 668 895 6,020 6,945 6,050 148 46 1,000 622 668 895 6,020 6,945 6,050 148 46 1,000 622 668 895 6,020 6,945 6,050 148 46 1,000 622 668 895 6,020 6,945 9,075 148 46 1,000 622 668 895 6,020 6,945 9,075 <	090'9	41		1.000	622	999	885		6,945		978
6,000 148 46 1,000 622 668 BBS 6,000 6,245 6,005 148 46 1,000 622 668 BBS 6,000 6,345 6,005 148 46 1,000 622 668 BBS 6,000 6,345 6,005 148 46 1,000 622 668 BBS 6,000 6,345 9,075 148 46 1,500 933 979 BBS 6,000 6,345 9,075 148 46 1,500 933 979 BBS 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 9,075 12,100 12,100 12,200 12,45 12,45 12,45 12,100 12,100 <t< td=""><td>090'9</td><td>4.</td><td>8 46</td><td>1,000</td><td>622</td><td>999</td><td>885</td><td></td><td>6,945</td><td></td><td>876</td></t<>	090'9	4.	8 46	1,000	622	999	885		6,945		876
6,050 149 46 1,000 622 688 895 6,050 6,845 6,050 148 46 1,000 622 689 895 6,050 6,845 6,050 148 46 1,500 933 979 895 9,075 9,970 9,075 148 46 1,500 933 979 895 9,075 9,971 9,075 0 1,500 933 933 0 9,075 9,975 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 1,2100 0 1,500 933 933 0 9,075 9,075 1,2100	0 6,050	<u>ਬ</u>	9 46	8	823	999	895		6,945		978
6,056 148 46 1,000 622 663 895 6,050 6,945 9,075 148 46 1,000 622 669 895 6,050 6,945 9,075 148 46 1,500 933 979 895 9,075 9,970 9,075 148 46 1,500 933 979 895 9,075 9,970 9,075 0 0 1,500 933 933 0 9,075 9,075 9,075 0 0 1,500 933 933 0 9,075 9,075 9,075 0 0 1,500 933 933 0 9,075 9,075 9,075 0 0 1,500 933 933 0 9,075 9,075 9,075 0 0 1,500 933 933 0 9,075 9,075 12,100 0 0 0 0 0	0 6,050	4	9 46	1,000	822		895				876
6,0550 148 46 1,000 622 668 895 6,059 6,845 9,075 148 46 1,500 933 979 895 9,075 9,970 9,075 148 46 1,500 933 979 895 9,075 9,977 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 12,100 0 0 1,500 933 933 0 9,075 9,075 12,100 0 0 0 0 0 0 1,245 0 12,100	0 6,050	14	8 46	1,000	622		968			,A	876
9,075 148 46 1,500 933 979 985 9,075 9,970 9,075 148 46 1,500 933 979 985 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 0 1,500 933 933 0 9,075 9,075 9,075 0 0 1,245 1,245 0 12,100 12,100 12,100 12,100 12,100 12,100 12,100 12,100 12,100 12,100 12,100 12,100 12,100	0 6,050	4	8 46	1,000	83		895				878
9,075 148 46 1,500 933 979 895 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 9,075 0 1,500 933 933 0 9,075 9,075 12,100 0 1,500 933 933 0 9,075 9,075 12,100 0 1,246 1,245 1,245 0 12,100 12,100 12,100 0 2,000 1,245 1,245 0 12,100 12,100 12,100 0 2,000 1,245 1,245 0 12,100 12,100 12,100 0 0 2,000 1,245 0 12,100 12,100 15,126 0 0 2,		4	8 48	1,500	933		895				1,278
9,775 9,775 <th< td=""><td>9,075</td><td>4.</td><td>46</td><td>1,500</td><td>833</td><td></td><td>888</td><td></td><td></td><td></td><td>1,278</td></th<>	9,075	4.	46	1,500	833		888				1,278
9,075 0 1,500 933 933 0 9,075	540,8		0	1,500	933		٥	9,075			1,205
9,075 0 1,500 933 933 0 9,075	0 9,075		0	1,500	833			9,075			1,205
9,075 9,075 <th< td=""><td>5/0/6 0</td><td></td><td>0</td><td>1,500</td><td>933</td><td></td><td>6</td><td>9,075</td><td></td><td></td><td>1,205</td></th<>	5/0/6 0		0	1,500	933		6	9,075			1,205
12,100 0 2,000 1,245 1,245 0 12,100	9,075		0	1,500	933			9,075		· .	1,205
12,100 0 2,000 1,245 1,245 0 12,100			0	2,000	1,245		0	12,100			1,608
12.100 0 2,000 1,245 0 12.100 12.100 12.100 0 0 2,000 1,245 0 12.100 12.100 12.100 0 0 2,000 1,245 1,245 0 12.100 12.100 15.125 0 0 2,000 1,556 0 15.100 12.120 12.120 12.120 12.120 12.120 12.120 12.120 12.120 12.120 12.120 12.120 12.120 12.120 12.120	0 12,100		0	2,000	1,245		0	12,18		1	1,608
12,100 0 2,000 1,245 0 12,100 12,500 13,500	0 12,100		0	2,000	1,245	•	0	12.100			1,608
12.100 0 2,000 1,245 1,245 0 12,100 12,500 13,500	0 12,100		0	2,000	1,245		6	12.10	:		1,608
15,125 0 2,500 1,556 1,556 0 15,125	0 12.100		0	2,000	1,245	_	•	12,100			808,1
0 0 2,500 1,556 0 15,125			0	2,500	1,556		0	15,125	, 1		2,010
0 0 2,500 1,556 1,556 0 15,125 1	0 15,125		0	2,500	1,556			15,125			2,010
0 0 2,500 1,556 0 15,125	0 15,125		0	2,500	1,556		0	15,125	ž.		2,010
0 0 2,500 1,556 1,556 0 15,125 1	0 15,125		0	2,500	1,556		0	15,125		* .	2,010
0 0 2,500 1,556 1,556 0 15,125 15,125 0 0 2,500 1,556 1,556 0 15,125 15,125 0 0 2,500 1,556 1,556 0 15,125 15,125 0 0 2,500 1,556 1,556 0 15,125 15,125	0 15,125	-	0	2,500	1,556		0	15,125			2,010
0 0 2,500 1,556 1,556 0 15,125 15,125 15,125 0 0 15,125 15,125 0 0 0 15,125 0 0 15,125 0 0 15,125 15,125	.0 15,125		0	2,500	1,556	•	D	15,125			2,010
0 0 2,500 1,556 1,556 0 15,125 15,125 0 15,125 15,125	0 15,125		0	2,500	1,556		0	15,125			2,010
0 0 2,500 1,566 1,566 0 15,125 15,125	0 15,125		0	2,500	1,556			15,125			2,010
	0 15,125		0	2,500	1,556		0	15,125			2,010

Table 9-4-31(1)A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (Without) (Route 9-1)

		(1) Existing Boats)eds							٠				Substituted Boats	ets			
		(1) Musi Raya	:	(2) Bangku	S Pays		٠.							Number	Tonnade	Tonnage	Accordated	Accumisted
•	Year	Tonnage	Assumed Proc. Cost (RP. Million)	Tomage As	₹ £ Ē	ssumed oc. Cost P. Million)	Tonnage	Assumed Proc. Cost (RP. Million)	Tonnage	Assumed Proc. Cost (RP: Million)	Tonnage	Assumed Proc. Cost	Year		(Existing Type) (Unit:)	(LCM Type) (Unit;)	Tonnage (Existing Type)	Tonnage (LCM Type)
,	1									\		(11)			3	3		
~ (2 8	* ;		5	8 9	1918							1998		8 1592		1,582	
N 4	2	2		6	8	138							1996		0		1,592	
יי	8 8	z ;		895	88	365							800		٥		.582	
• •	3 8	* ;		583									8		388		8	
n (2002	7		365				-					3003				86.	
φ	888	4		895									2083		199		2,189	
۲	200	4		895									200%		0		2,139	
a 0	2005	÷		895									2002		138		2,388	
œ	2006	*		865									2006		0		2,388	
ō	2007	*		895									2007		198		2,587	
Ε	2008	7		895									2008		0		2,587	
잗	2009	7	148	865									8008		198		2,786	
ţ	2010												2010		199		2,985	
4	2011												2011		38		3,184	
ŧ,	2012												2012		199		3,383	
9	2013												2013		0		3,383	
4	2014												2014	-			3,582	
#	2015												2015		199		3,781	
õ	2016												2016		198		3,980	
8	2017												2017		•		3,980	
6	808												2018		_	1 98	3,980	199
8	2019												2019	•-		158		398
ន	2000												2020	•-	_	198		597
25	2021												2021	•-	_	199	3,980	796
ß	2022												2022	•		28	3,380	985
8	2023					÷							2023			£	3,980	-
Ð	2024												2024	_		2	3,980	1,380
83	2025												2025	-		,	3,580	1,592
ধ্য	505												2026	-		198	3,980	1.7
8	2027												2027	3		398	3,980	2,189

Table 9-4-31(2)A Ferry Boats Procurement Costs, Operation Cost and Maintenance Cost (Without) (Route 9-1)

Control Cont		Unit Operation Cost per milerton (Rp.):	st per milerton (R	j.):	12.8 (12.8 (Rp. mile/ton/year)							
Control Cont		Distance :			1) 0(1	-	net Eactor top (M Tune					
	(A) Substitution Cost of Boats	(B) Operation Cos	•			•	2.0	1	(C) Maintenance	Sost		3%	
Column C	(Existing Type + LCMType)	Existing	Ç	Substituted	98	Substituted	ş	Total	Existing Boat	Substituted	Total	Total	Total
Cast Towards		Souts	Amount	Boats	Amount	Books	Amount	Op. Cost	Total of	(Existing Type	Accumulated	Maintenance	38
Cast Townspan (Pp. Million) Type) (Pp. Million) Type) (Pp. Million) Type) (Pp. Million) Type Million) Type Million (Pp. Million) Type Million Type Million (Pp. Million) Type Million Type Million (Pp. Million) Type Million Type Mil		Total		(Existing		MOJ)		Amount	Proc. Cost	+	Proc. Cost	Coort	Coat
The color of the		Tonnage	(Rp. Million)	Type)	(Rp. Million)	Type)	(Rp. Milkon)	(Rp. Willion)	Equivalent	LCM Type)	•	Amount	Amount
9.822 2.66 190.0 1.882 7.64.3 0 0.66 2.093 9.622 1.726 0.22 9.522 3.66 190.0 1.882 7.64.3 0 0.0 686 2.093 9.622 1.726 0.2 1.2040 1.88 1.960 0.00 0.0				Total		Totta			(Ap. Milian)	Accumulated Proc Cost	(Rp. Million)	(Rp. Million)	(P.p. Willow)
9 KR2 3.66 150.0 1,52.2 736.3 0 0.06 2.00 9 KR2 117.75 3.22 9,52.2 3.46 150.0 1,52.2 736.3 0 0.0 989 952.2 117.75 3.22 1,20.40 14.8 66.5 1,50.0 1,52.2 7.0 0.0 989 952.2 117.75 3.2 1,20.40 14.8 66.5 2,78.9 1,01.2 0 0.0 1,081 989 1,02.0 1,175.9 3.2 1,20.40 14.8 66.5 2,289 1,104.5 0 0.0 1,081 989 15,047 1,547 1,547 1,534 4,447 15,343 4,447 15,343 4,447 15,343 4,447 15,343 4,447 15,343 1,534 4,647 15,343 1,534 4,69 1,534 4,69 1,534 4,69 1,534 4,69 1,444 1,534 4,69 1,444 1,534 4,69 1,444 <										(Hp. Million)			
9 CCC 3.46 150.0 156.2 756.3 0 0.0 894 200.8 852.2 17.75.5 3.2 1,2,2,40 1.46 160.0 1,52.2 7.66.3 0 0.0 989 985 17.755 3.22 1,2,2,40 1.46 66.5 2.586 1,702.3 0 0.0 1,081 985 12.040 12.855 3.82 1,2,2,40 1.46 66.5 2.286 1,702.3 0 0.0 1,081 985 12.040 12.855 3.82 1,2,2,40 1.44 66.5 2.286 1,702.3 0 0.0 1,081 985 14.47 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44 15.34 4.44		346	160.0	1,592	736.3	0	0.0	968	2,093	9,632	11,725	352	1,248
9,602 346 1900 1962 7345 0 0 989 869 1000 11,725 332 12,040 148 66.5 1,990 8004 0 0 989 865 17,240 12,835 388 11,2447 148 66.5 1,990 8004 0 0 1,081 665 12,835 388 11,2447 148 66.5 2,388 1,072.5 0 0 1,081 665 15,240 14,477 15,343 460 1,5641 148 66.5 2,388 1,045.5 0 0 1,773 865 16,577 450 1,5641 148 66.5 2,388 1,045.5 0 0 1,773 865 16,577 450 1,5641 148 66.5 2,287 1,166.6 0 0 1,273 965 16,577 450 1,5641 148 148 1,477 1,447 1,4		346	160.0	1,592	736.3	0	00	968	2,093	9,632	11,725	355	1,248
12,040 148 66.5 1,890 650.4 0 0 99 985 12,040 1,885 2,88 1,	0 9,602	346	160.0	1,592	736.3	0	0.0	968	2,093	9,632	11,725	352	1,248
12,040 148 685 2,189 12,040 10,041 699 899 12,040 1,189 12,040 1,189 12,041 1,189 12,041 1,189 12,041 1,189 <th< td=""><td></td><td>148</td><td>68.5</td><td>1,990</td><td>920.4</td><td>0</td><td>0.0</td><td>666</td><td>895</td><td>12,040</td><td>12,935</td><td>388</td><td>1.377</td></th<>		148	68.5	1,990	920.4	0	0.0	666	895	12,040	12,935	388	1.377
13,244 148 685 2,189 1,012 0 0 0 1,081 885 13,243 14,139 424 13,244 14,447 14,139 424 14,447 14,139 424 14,447 14,139 424 14,447 14,139 424 14,447 14,139 424 14,447 14,139 424 14,447 14,139 424 14,447 14,139 424 14,447 14,139 424 14,447 14,139 424 14,447 14,139 424 14,447 14,1447 1		148	68.5	1,990	920.4	0	0.0	686	895	12,040		388	77.5.1
14,447 146 665 21389 1012.5 0 0 0 1081 865 13,243 14,139 434 14,447 15,344 44,447 15,444		148	68.5	2,189	1,012.5		0.0	1,081	895		14,139	424	1,505
1447 665 2.388 1,1045 0 1,173 866 14447 153-3 460 15,657 148 665 2.387 1,1045 0 0 1,173 865 14447 153-34 460 15,657 148 665 2.387 1,1046 0 0 1,275 865 14647 153-3 460 15,657 148 665 2.387 1,1046 0 0 1,275 865 155-71 450 15,654 148 665 2.387 1,1046 0 0 1,275 865 155-71 450 16,650 0 0 1,275 0 0 1,473 0 1800		148	68.5	2,189	1,012.5	0	0.0	1,091	988			424	1,505
14.47 148 66.5 2.288 1.104.5 0 0 1.175 865 14.47 15.43 44.50 15.651 148 66.5 2.287 1.106.6 0 0 1.265 869 15.651 16.47 469 15.651 148 66.5 2.287 1.106.6 0 0 1.265 869 15.651 16.47 459 16.649 0 0 1.266 0 0 1.265 869 15.657 459 16.649 0 0 0 0 1.266 0 1.265 1.265 1.265 1.265 1.265 1.266		148	68.5	2,388	1,104.5	0	0.0	1,173	895		•	94	1,633
1,5,551 148 684 2,547 1,1966 0 0 0 1,265 989 15,651 16,547 496 1,5551		148	68.5	2,388	1,104.5	٥	0.0	1,173	995			. 24	1,633
15,655 144 645 2.287 1,1666		148	68.5	2,587	1,196.6	O	0.0	1,265	885		٠.	.*.	1,761
18,645 144 68.5 2786 1,2846 0 0 0 1,387 855 16.455 17,751 553 146,059 0 0 0 2,385 1,486,0 0 0 0 1,381 0 1,985 1,865 1,866,0 0 0 0 1,472 0 0 0 1,472 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 1,865 0 0 0 1,865 0 0 0 1,865 0 0 0 1,865 0 0 0 1,865 0 0 0 0 0 1,865 0 0 0 0 0 1,865 0 0 0 0 0 0 0 0 0		148	68.5	2,587	1,196.6	0	0.0	1,265	869				1,781
16,056 16,056 1,000 1,		148	68.5	2,786	1 288.6	O	0.0	1,357	588			533	7,890
19,263 0 0.0 1144 1,472,7 0 0.0 1473 0 19,263<		0	0.0	2,985	1,380.6	0	0.0	1,381		18,059		242	1,923
20,467 0 0 1,564,7 0 0 1,565 0 20,467 20,467 20,467 20,467 614 20,467 0 0 1,565 0 0 1,565 0 20,467 614 <t< td=""><td></td><td></td><td>0.0</td><td>3,184</td><td>1 472.7</td><td>0</td><td>0.0</td><td>1,473</td><td>0</td><td>19.263</td><td></td><td>578</td><td>2,051</td></t<>			0.0	3,184	1 472.7	0	0.0	1,473	0	19.263		578	2,051
20,467 0 0 1,564 0 0 1,565 0 20,467 20,467 20,467 614 21,671 0 0 0 1,566 0 0 1,647 0 21,677 21,677 24,779 24		0	0.0	3,383	1,564.7	0	0.0	1,565	•	20,467		614	2,179
21,671 0 0 0,582 1,588 0 0 1,748 0 21,677 21,677 21,677 650 22,875 0 0 0 1,748 0 0 1,749 0 22,875 6.86 24,079 0 0 0 1,840,9 0 0 1,841 0 22,875 22,875 6.86 24,079 0 0 0 0 0 0 24,079 7.22 7.22 24,079 0 0 0 0 0 0 0 24,079 7.22 7.22 24,079 0 0 0 0 0 0 0 24,079 7.22 <td< td=""><td></td><td>0</td><td>0.0</td><td>3,383</td><td>1,564.7</td><td>0</td><td>0,0</td><td>1,565</td><td></td><td>20,467</td><td></td><td>614</td><td>2,179</td></td<>		0	0.0	3,383	1,564.7	0	0,0	1,565		20,467		614	2,179
22,875 0 0 1,748 0 0 1,749 0 22,875 22,875 696 24,079 0 0 1,840 0 0 1,841 0 24,079 24,079 722 24,079 0 0 0 1,840 0 0 1,841 0 24,079 722 24,079 0 0 0 0 0 1,840,9 0 0 1,841 0 24,079 722 25,283 0 0 0 0 0 0 0 24,079 722 25,283 0 0 0 0 0 0 0 26,487 756 25,681 0 0 0 0 0 0 26,487 756 26,895 0 0 0 0 0 26,487 26,487 756 20,096 0 0 0 0 0 0		•	0'0	3,582	1,656.8	0	0.0	1,657	•	21,671	,		2,307
24,079 0 0 1,840 0 0 1,841 0 24,079 722 24,079 0 0 0 0 1,840 0 0 1,841 0 24,079 722 24,079 0 0 0 0 0 0 0 0 2,890 1,840,9 1,841 2,025 0 25,293 758 25,293 758		0	00	3,781	1,748.8	٥	0.0	1,749	•	22,875			2,435
24,079 0 0 0 1,840 0 1,641 0 24,079 24,079 722 252,283 0 <			0.0	3,980	1,840.9	0	0.0	1,841	•	24,079			2,583
25,283 0 0.0 3,880 1,840 196 164.1 2,025 0 25,283 758 758 256,487 0 0.0 0,380 1,840,9 596 52.29 0 26,487 758 27,647 0 0.0 0,380 1,840,9 562.3 2,393 0 26,487 756 28,865 0 0.0 3,880 1,840,9 766 756.3 2,577 0 28,485 867 30,099 0 0 0 0 0 20,689 30,099 30,099 903 31,302 0 0 0 0 0 2,945 0 31,303 33,50 97,5 32,507 0 0 0 0 0 1,840,9 1,944 1,045 2,945 0 32,507 97,5 32,507 0 0 0 0 0 0 32,507 97,5 32,507 97,5			0.0	3,980	1,840.9	0	0.0	1,841	•	24,079			2,563
26,487 0 0.0 <td>i.</td> <td>•</td> <td>0,0</td> <td>3,980</td> <td>1,840.9</td> <td>196</td> <td>184.1</td> <td>2,025</td> <td></td> <td>25,283</td> <td></td> <td></td> <td>2,783</td>	i.	•	0,0	3,980	1,840.9	196	184.1	2,025		25,283			2,783
27,691 0 <td></td> <td>•</td> <td>0.0</td> <td>3,980</td> <td>1,840.9</td> <td>398</td> <td>368.2</td> <td>2,209</td> <td>,</td> <td>26.487</td> <td></td> <td></td> <td>388</td>		•	0.0	3,980	1,840.9	398	368.2	2,209	,	26.487			388
29.95 0 0.00 0.000 1,840.9 796 736.3 2,577 0 20,895 28.885 867 30,096 0 0 0.009 1,840.9 1,840.9 1,940.4 2,761 0 30,099 903 31,303 0 0 0 0 0 0,099 1,104.5 2,945 0 30,099 903 32,507 0 0 0 0 0 3,890 1,940.9 1,727 3,444 0 32,507 32,507 37,71 30,71 1,011 34,915 0 0 0 0 3,990 1,840.9 2,189 2,004.0 3,866 0 37,322 37,322 1,120 37,322 0 0 0 3,990 1,840.9 2,189 2,004.0 3,866 0 37,322 37,322 37,322 1,120		0	0.0	3,980	1,840.9	597	552.3	2,393	~	27 591			3,224
30,099 0 0 0 1,840,9 865 850,4 2,761 0 30,099 30,099 903 31,303 0 0 0 0 0 0,099 903 31,303 0 0 0 0 0 0,880 1,840,9 1,9			0.0	3,980	1,840.9	796	736,3	2,577	•	28,895			3,444
31,303 0 0 0 3,880 1,840,9 1,154 1,104 5 2,945 0 31,303 31,303 939 32,507 92,50		0	0.0	3,980	1,840.9	995	\$20.4	2,761)	30,08			3,564
32,507 0 0.0 3,980 1,640.9 1,393 1,288.6 3,130 0 32,507 32,507 975 975 33,711 0.0 0 0.0 3,980 1,640.9 1,592 1,472.7 3,314 0 33,711 1,011 0 34,915 0 0.0 3,980 1,840.9 1,791 1,556.8 3,489 0 34,915 34,915 1,047 0 37,322 1,720		0	0.0	3,980	1,840.9	•	1,104.5			31,300		-	3,884
33,711 0 0 0.0 3,960 1,840,9 1,592 1,472.7 3,314 0 33,711 33,711 1,011 1			0.0	3,980	1,840.9		1,288.6			32,507			4,105
34,915 0 0.0 3,960 1,840.9 1,791 1,556.8 3,489 0 34,915 34,915 1,047 1,047 37,322 0 0 0 3,960 1,840.9 2,189 2,024.9 3,866 0 37,322 1,720	٠.	0	0.0	3,980	1,840.9	1,592	1,472.7			8,71			4,325
37322 0 0.0 3,960 1,840,9 2,189 2,004,9 3,866 0 37,322 37,322 1,120			0.0		1,840.9	1,791	1,656.8			34.91			4,545
			0.0	3,960	1,840.9	2,189	2,024.9			37.32		-	4,986

Table 9-4-32(1)A Estimation of Time Cost Saying Benefits (Route 9-1)

Assumption: Unit Time Cost per Passenger (/hour) ≈

		a) Passenfers	Palembang -	(a) Passenfers Palembang - Kayu Arang	(b) Passengers	(b) Passengers Kayu Arang - Pangkai Pinang	(c) Without
							Time
		Passengers	Trave	Estimated	Passengers	Travel Estimated	Cost
			Hours	Time	•	Hours Time	Total
			Required	Cost		Required Cost	
			(hours)	(Rp. 1,000)		(hours) (Rp. 1,000)	(Rp. 1,000)
			12			3,6	
-	1998	189,484		843.583	189,484	112.478	956.061
sv.	1999	198,714		884,675	198,714	117,957	1,002,632
ო	2000	208,394		927,770	208,394	123,703	1,051,473
4	2001	217.692		969,165	217,692	129,222	1,098,387
ξ	2002	227,404		1,012,403	227,404	134,987	1,147,390
9	2003	237,550		1,057,573	237,550	141,010	1,198,583
7	2004	248,148		1,104,755	248,148	147,301	1,252,056
ဆ	2005	259,220		1,154,047	259,220	153,873	1,307,920
ග	2006	270,121		1,202,579	270,121	160,344	1,362,923
5	2007	281,480		1,253,149	281,480	167,087	1,420,236
=	2008	293,318		1,305,852	293,318	174,114	1,479,966
12	2009	305,653		1,360,767	305,653	181,436	1,542,203
13	2010	318,507		1,417,993	318,507	189,066	1,607,059
4	2011	331,901		1,477,623	331,901	197,016	1,674,639
1	2012	345,859		1,539,764	345,859	205,302	1,745,066
16	2013	360,403		1,604,514	360,403	213,935	1,818,449
17	2014	375,559		1,671,989	375,559	222,932	1,894,921
48	2015	391,353		1,742,304	391,353	232,307	1,974,611
19	2016	407,811		1,815,575	407,811	242,077	2,057,652
50	2017	424,961		1,891,926	424,961	252,257	2,144,183
5	2018	442,832		1,971,488	442,832	262,865	2,234,353
22	2019	461,455		2,054,398	461,455	273,920	2,328,318
ឌ	2020	480,861		2,140,793	480,861	285,439	2,426,232
24	2021	501,082		2,230,817	501,082	297,442	2,528,259
52	2022	522,155		2,324,634	522,155	309,951	2,634,585
26	2023	544,113		2,422,391	544,113	322,985	2,745,376
27	2024	566,995		2,524,262	566,995	336,568	2,860,830
28	2025	590,840		2,630,420	590,840	350,723	2,981,143
53	2026	615,687		2,741,039	615,687	365,472	3,106,511

Table 9-4-32(2)A Estimation of Time Cost Saving Benefits (Route 9-1)

Saving Benefits Benefits Benefits (Rp. Million) (14 322 14 322 15 298 17 425 17 425 18 390 28 493 39 493 443 443 443 443 443 4	(2) Time Cost for With Case	or With Case									Time Cost	Time Cost	
Passengers Using New Boatt (c) Passengers Mannok - Pangkal Pinarg (d) With Passengers Bannok - Pangkal Pinarg (d) With Passengers Passengers Mannok - Pangkal Pinarg (e) With Passengers Passe						1.					Cavino	Carrier	
Passengers Travel Estimated Passengers Travel Estimated Cost Hours (thours) (Hp. 1,000) (H	(a) Related to F	Sassengers U	Ising Existing B	(b) Related to P	assenders 11	Sing New Boat	Passenders	Muntok . Dan	oreal Dingre	44944	Silveron Silveron	Sign of Co	
Trans			7)	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		Printer in the Printe	e de la	2	Silipiipo	
Hours Time Hours Time Time<	Passengers	Travel	Estimated	Passengers	Travel	Estimated	Passengers	Trave	Estimated	Cost			
Propulsed Cost New Propulsed Cost	Using	Hours	Time	Using	Hours	Time	,	Hours	Time	Total			
Ph. 1,000) Poats Ph. 1,000 Ph. 1,0	Existing	Required	Cost	WeW	Required	Cost		Required	Cost				
8 6.5 2.8 95,505 157,272 379,261 189,484 196,636 671,702 224,359 2394 10,0262 164,533 397,76 198,714 206,472 774,422 288,210 288 55,665 186,539 457,314 200,394 206,174 722,439 322,449 324,439 324,439 224,439 324,439	Boats	(hours)	(Ap. 1,000)	Boats	(hours)	(Rp. 1,000)		(hours)		(Rp. 1,000)	(Rp. 1,000)	(Rp. Million)	
95 605 157,272 379,261 189,484 186 826 671,702 284,589 294 100,282 164,933 397,796 199,714 206,424 704,422 288,210 288 25,845 208,594 457,542 226,439 275,439 322,014 322 26,997 218,306 526,450 227,404 26,439 758,489 320,014 322 29,460 228,648 526,450 227,404 26,627 786,674 537,716 358 29,460 228,648 526,476 227,404 26,627 786,674 537,716 358 29,460 228,646 527,472 226,676 227,404 26,677 68,776 357,776 407,783 374 29,460 228,5316 625,5341 270,121 226,627 407,783 408 374 407,783 407 407 407 408 307 407,783 407 407 408 408 408 408 408 408		Φ.			6.5			2.8					
55.656 164,563 397,796 198,714 206,424 704,422 289,210 298 55.646 168,589 457,744 208,394 216,490 772,449 322,014 322 25.649 21,03,68 508,450 227,404 226,138 775,449 322,014 322 26,907 218,086 508,460 227,404 226,227 776,479 324,499 322,014 322 26,907 228,460 227,404 226,227 776,479 324,499 374,579 324,499 374,579 324,499 374,579 344,779 378,579 374,479 378,579 364,491 425 322 374,499 374,479 378,579 442,491 425 322 424,411 425 324,479 424,411 425 324 425,411 425 324 426,411 425 324,412 324,412 324,412 324,412 324,412 324,412 324,412 324,412 324,412 324,412 324,412 324,412 324,412	32,212		95,605			379,261	189,484		196.836	671.702	284 359		866
55,665 189,639 457,314 208,394 216,460 728,459 322,014 322 26,545 208,844 508,844 508,460 275,449 342,439 322,014 322 26,597 226,977 226,777 246,777 246,777 375,716 334 30,775 228,486 576,472 248,148 257,777 861,706 390,347 30,477 248,867 650,628 227,320 246,777 861,706 390 30,477 248,867 650,628 281,480 259,220 246,787 360,347 370 30,477 248,867 650,628 281,480 282,777 861,706 370 420,776	33,781		100,262			397,736	198.714		206.424	704.422	298 210		000
25,845 206,384 503,965 217,592 226,138 755,948 342,439 342 26,937 218,308 575,447 249,444 227,477 236,227 373,776 356 29,466 228,222 246,777 7775 407,785 406 30,775 248,651 600,104 259,220 269,776 360,346 360,346 360,346 360,347 377,472 446,777 467,785 406 406 360,346	18,755		55,665			457,314	208,394		216,480	729,459	322.014		2020
26,987 218,308 526,450 227,404 236,227 789,674 357,716 358 28,002 228,048 557,375 248,677 364,777 373,676 373,676 374 28,002 259,222 57,775 861,708 390,343 30,775 364,871 405 30,775 248,657 600,104 259,220 269,278 900,157 407,871 407 30,775 248,657 600,104 259,220 269,278 900,157 407,871 405 30,775 248,657 600,104 259,220 269,278 900,157 407,871 405 30,775 248,678 600,104 259,220 289,278 900,157 407,871 425 30,775 248,678 600,104 259,220 289,278 900,157 407,871 425 30,775 248,678 27,118 27,118 27,118 27,118 425 425 427,397 427,397 427,397 427,399 427,399 4	8,708		25,845			503,965	217,692		226,138	755,948	342,439		200
28,202 226,046 549,338 237,550 246,767 864,1708 373,676 374,47 374,47 244,148 257,776 867,1708 390,348 390 374 408 390,348 390 374 407,763 408 390 390 390 390 408 390 390 408 390 390 408 390 408 390 408 390 408 390 408 390 408 390 409 408 390 447 408 390 390 468 400 447 448 447 447 447 447 447 447 447 447 447 447 447 447	960'6		26,997			526,450	227,404		236,227	789,674	357,716		2002
29,460 258,222 574,472 248,148 257,776 661,706 390,346 390 30,775 248,651 600,104 259,220 228,776 601,57 404 390 32,069 259,316 625,341 270,121 220,401 977,465 442,314 425 20,618 284,77 270,221 651,638 281,480 220,401 977,465 442,314 425 26,118 284,516 686,115 233,318 304,639 1716,932 450,431 425 27,217 2296,433 714,4969 305,653 304,639 1716,932 450,941 453 27,217 2296,433 714,4969 305,653 304,639 504,144 529,841 453 0 318,047 714,4969 305,653 304,639 504,144 529,841 529 0 344,559 353,040 344,779 1145,149 508 544,779 1145,149 559 0 344,778 1145,149	9,502		28,202			549,938	237,550		246,767	824,907	373,676		2003
30,775 248,851 600,104 259,220 269,278 900,157 407,763 408 32,069 293,316 625,341 270,121 280,802 288,012 424,911 425 33,418 24,418 292,401 244,911 425 26,118 24,418 292,401 42,506 442,780 442,780 27,217 256,433 714,969 305,653 317,512 1,069,688 482,506 483 27,217 256,438 714,969 305,653 317,512 1,069,688 482,506 483 0 318,507 786,080 314,577 350,688 482,506 483 0 326,483 78,489 305,683 317,439 474,516 509,481 509,481 509,481 508,481 508,481 508,481 509,481 509,481 509,481 509,481 509,481 509,481 509,481 509,481 509,481 509,481 509,481 509,481 509,481 509,481 509,481 509,481	9786		29,460	. •		574,472	248,148		257,776	861,708	390,348		2004
32,069 259,316 655,341 270,121 280,602 938,012 424,311 425 33,417 270,221 651,638 281,480 292,401 977,466 442,780 443 26,118 284,518 666,115 293,318 30,4699 1,016,932 463,004 443 27,217 296,483 714,6969 318,507 786,080 318,507 305,633 317,512 1,059,689 482,505 482 0 318,507 786,080 318,507 305,633 314,779 1,145,158 529,481 529 0 345,659 864,039 345,859 356,278 1,047,303 574,550 551,749 551,749 552 0 345,659 905,661 375,559 304,033 374,387 1,243,499 574,950 577,941 579 0 345,659 905,661 375,539 304,477 1,441,449 1,462,198 574,350 574,950 577,941 577 0 407,811 <	10,369		30,775			600,104	259,220		269,278	900,157	407,763		2005
33,417 270,221 651,638 281,480 292,401 977,456 442,780 443 26,118 224,516 666,115 2293,318 304,699 1,016,932 442,780 442,780 442,780 442,780 442,780 442,780 442,780 442,780 442,780 482,505 463,034 453 466,715 529,481 529 483 463,682 1,045,180 529,481 529 483 483,505 483,505 483,780 482,505 529 483 483 483,773 1,145,180 529,481 529 <td>10,805</td> <td></td> <td>32,069</td> <td> </td> <td></td> <td>625,341</td> <td></td> <td></td> <td>280,602</td> <td>938,012</td> <td>424,911</td> <td></td> <td>2006</td>	10,805		32,069	 		625,341			280,602	938,012	424,911		2006
26,118 294,518 586,115 293,318 304,699 1,016,932 483,034 463 27,217 296,443 774,969 305,653 317,512 1,069,948 482,505 483 0 318,507 788,080 318,507 340,739 31,501 508,144 508 0 345,659 800,379 331,901 300,833 35,278 1,445,158 589,481 529 0 346,039 345,659 905,661 375,559 350,374 51,749 51,243,499 574,950 572 0 375,559 905,661 375,559 390,131 1,295,792 589,129 589 573 0 375,559 905,661 375,559 390,131 1,295,792 589,129 589 599 574,950 573 569,481 589 573 574,950 574,950 574,950 574,950 574,950 574,950 574,950 574,950 574,950 574,950 574,950 574,950 574,950 574,	11,259		33,417			651,638			292,401	977,456	442,780	443	2007
27,217 296,483 714,989 305,653 317,512 1,059,698 482,505 483 0 318,507 788,000 318,507 300,865 1,093,445 508,114 508 0 345,659 304,779 1,145,158 529,481 529 0 345,659 945,659 344,779 1,145,158 529,481 529 0 345,659 905,661 375,559 364,748 374,387 1,295,792 589,129 552 0 375,559 943,748 391,353 406,537 1,295,792 598,129 552 0 407,811 983,458 407,811 423,628 524,326<	8,800		26,118	1		686,115			304,699	*-	463,034		2008
318,507 768,080 318,507 330,865 1,098,945 508,114 508 331,901 800,379 331,901 344,779 1,145,156 529,481 529 345,859 346,033 345,859 350,278 1,193,317 551,749 552 360,403 345,859 374,387 1,243,499 574,950 575 375,559 905,661 375,559 300,131 1,285,792 589,129 559 391,353 943,748 391,353 406,337 1,243,499 574,950 577 424,961 420,837 1,350,285 620,582 67,326 67 442,832 424,961 441,449 1,466,242 677,341 677 442,832 1,112,799 461,455 479,354 779,416 779 440,861 1,265,417 521,486 779,416 779 501,082 501,082 520,524 1,728,488 739,376 799 522,155 1,228,173 566,295 1,877,353 </td <td>9,170</td> <td></td> <td>27,217</td> <td></td> <td></td> <td>714,969</td> <td></td> <td></td> <td>317,512</td> <td>_</td> <td></td> <td></td> <td>2003</td>	9,170		27,217			714,969			317,512	_			2003
331,901 800,379 331,901 344,779 1,145,158 529,481 529 345,859 934,039 345,859 351,749 551,749 552 360,403 360,403 374,387 1,193,317 551,749 552 360,403 360,403 375,559 374,387 1,243,499 574,350 575 375,559 905,661 375,559 390,131 1,295,792 593,129 575 391,353 406,511 407,070 650,532 624,326 624 407,811 424,961 441,449 1,466,242 677,941 678 442,832 40,781 440,000 650,532 651,60 650,532 651,60 461,455 1,112,799 461,455 479,359 1,592,158 736,160 736 480,861 1,269,596 480,861 499,518 765,118 767 501,082 1,259,177 522,155 1,801,592 832,993 833 544,113 1,312,128 544,113 <td>0</td> <td></td> <td>0</td> <td></td> <td></td> <td>768,080</td> <td></td> <td></td> <td>330,865</td> <td>*-</td> <td>508,114</td> <td></td> <td>840</td>	0		0			768,080			330,865	*-	508,114		840
345,859 834,039 345,659 356,778 1,193,317 551,749 552 360,403 360,403 374,387 1,243,499 574,350 575 360,403 375,559 390,131 1,295,792 599,129 575 375,559 965,661 375,559 390,131 1,295,792 599,129 575 391,353 406,274 391,353 406,537 1,350,285 624,326 624 407,811 983,436 407,811 423,684 1,407,070 650,532 651 424,961 1,024,793 424,961 441,449 1,466,242 677,941 678 461,455 1,112,794 461,455 479,359 1,592,158 736,160 736 461,455 1,112,794 461,455 479,359 1,592,158 736,160 736 501,082 1,269,366 480,861 499,518 759,118 767 799 522,155 1,259,177 522,155 1,877,353 868,023 368 3	0		٥			800,379	331,901		344,779	ξ-	529,481	529	2011
360,403 869,112 360,403 374,387 1,243,499 574,950 575 375,559 905,661 375,559 390,131 1,295,792 599,129 599 391,353 943,748 391,353 406,537 1,350,285 624,326 624 407,811 983,436 407,811 424,961 425,634 1,407,070 650,532 651 424,961 1,024,793 424,961 441,449 1,466,242 677,941 678 442,832 461,455 479,359 1,592,158 706,450 706 461,455 1,112,799 461,455 479,359 1,592,158 736,160 736 501,082 1,208,359 501,082 520,524 1,728,883 799,376 799 522,155 1,259,177 522,155 542,415 1,801,592 868,023 868 566,995 1,367,308 566,995 588,994 1,956,302 904,528 905 590,840 1,424,811 590,840 666,471	0					834,039	345,859		359,278	•	551,749		2012
375,559 905,661 375,559 390,131 1,295,792 599,129 599 391,353 943,748 391,353 406,537 1,350,285 624,326 624 407,811 983,436 407,811 424,961 425,634 1,407,070 650,532 651 424,961 1,024,793 424,961 441,449 1,466,242 677,941 678 442,832 461,455 460,014 1,527,903 706,450 706 461,455 1,112,799 461,455 479,359 1,592,158 736,160 736 480,861 1,508,359 501,082 520,524 1,728,883 799,376 799 522,155 1,259,177 522,155 542,415 1,801,592 832,993 833 544,113 1,312,128 544,113 566,995 586,995 1,827,353 868,023 905 590,840 1,424,811 590,840 613,765 2,124,305 942,567 943 615,687 1,578 666,471	0		0,	360,403		869,112	360,403		374,387	1,243,499		y Ng	2013
391,353 943,748 391,353 406,537 1,350,285 624,326 624 407,811 983,436 407,811 423,634 1,407,070 650,532 651 424,961 1,024,793 424,961 441,449 1,466,242 677,941 678 442,832 1,067,899 442,832 460,014 1,527,903 706,450 706 461,455 1,112,799 461,455 479,359 1,592,158 736,160 736 480,861 1,127,799 461,455 479,359 1,592,174 767,118 767 501,082 1,208,359 501,082 520,524 1,728,883 799,376 799 522,155 1,259,177 522,155 542,415 1,801,592 832,993 833 544,113 1,312,128 544,113 566,995 566,995 588,994 1,956,302 904,528 905 590,840 1,424,811 590,840 613,765 2,124,305 942,567 943 641,578 1,547,165 <td></td> <td></td> <td>0</td> <td>375,559</td> <td></td> <td>905,661</td> <td></td> <td>: '</td> <td>390,131</td> <td>4</td> <td>٠.</td> <td></td> <td>2014</td>			0	375,559		905,661		: '	390,131	4	٠.		2014
407,811 983,436 407,811 423,634 1,024,793 424,961 441,449 1,466,242 677,941 678 424,961 1,024,793 424,961 441,449 1,466,242 677,941 678 442,832 1,067,889 442,832 460,014 1,527,903 706,450 706 461,455 1,112,799 461,455 479,359 1,592,158 736,160 736 480,861 1,112,799 461,455 479,359 1,592,114 767,118 767 501,082 1,208,359 501,082 520,524 1,728,883 799,376 799 522,155 1,259,177 522,155 542,415 1,801,592 832,993 833 566,995 1,367,308 566,995 588,994 1,956,302 904,528 905 590,840 1,424,811 590,840 613,765 2,124,305 942,567 943 641,578 1,547,165 666,471 2,213,636 1,023,510 1,024	0		0	391,353	-	943,748		ż	406,537	_	624,326		2015
424,961 1,024,793 424,961 441,449 1,466,242 677,941 678 442,832 1,067,839 442,832 460,014 1,527,903 706,450 706 461,455 1,112,799 461,455 479,359 1,582,158 706,450 706 480,861 1,112,799 461,455 479,359 1,582,168 735,160 736 501,082 501,082 520,524 1,728,883 799,376 799 522,155 1,259,177 522,155 542,415 1,801,592 832,993 833 544,113 566,995 566,995 1,877,353 868,023 368 590,840 1,424,811 590,840 613,765 2,038,576 942,567 943 615,687 1,484,729 615,897 656,471 2,124,305 982,206 982 641,578 666,471 2,213,636 1,023,510 1,024 1,024	0					983,436	407,811		423,634		650,582		2016
442,832 1,067,889 442,832 460,014 1,527,903 706,450 706 461,455 1,112,799 461,455 479,359 1,592,158 735,160 736 480,861 1,159,596 480,861 499,518 1,659,114 767,118 767 501,082 501,082 520,524 1,728,883 799,376 799 522,155 1,259,177 522,155 542,415 1,801,592 832,993 833 544,113 1,312,128 544,113 566,925 1,877,353 868,023 368 560,995 1,367,308 566,995 586,994 1,956,302 904,528 905 590,840 1,424,811 590,840 613,765 2,124,305 942,567 943 615,687 1,484,729 615,637 656,471 2,124,305 982,206 982 641,578 666,471 2,213,636 1,023,510 1,024 1,024	0		0			1,024,793	424,961		441,449	_			2017
461,455 1,112,799 461,455 479,359 1,592,158 736,160 736 480,861 1,159,596 480,861 499,518 1,659,114 767,118 767 501,082 501,082 520,524 1,728,883 799,376 799 522,155 1,259,177 522,155 542,415 1,801,592 832,993 833 544,113 1,312,128 544,113 565,225 1,877,353 864,023 368 566,995 1,367,308 566,995 586,994 1,956,302 904,528 905 590,840 1,424,811 590,840 613,765 2,038,576 942,567 943 615,687 1,484,729 615,637 656,471 2,124,305 982,206 982 641,578 641,578 666,471 2,213,636 1,023,510 1,024	٥		0			1,067,889	442,832		450,014	:			2018
480,861 1,159,596 480,861 499,518 1,659,114 767,118 767 501,082 501,082 520,524 1,728,883 799,376 799 522,155 1,259,177 522,155 542,415 1,801,592 832,993 833 544,113 1,312,128 544,113 565,225 1,877,353 864,023 368 566,995 1,367,308 566,395 588,994 1,956,302 904,528 905 590,840 1,424,811 590,840 613,765 2,038,576 942,567 943 615,687 1,484,729 615,637 656,471 2,124,305 982,206 982 641,578 641,578 666,471 2,213,636 1,023,510 1,024	Ö		0		3	1,112,799	461,455		479,359				2019
501,082 520,524 1,728,883 799,376 799 522,155 1,259,177 522,155 542,415 1,801,592 832,993 833 544,113 1,312,128 544,113 565,225 1,877,353 864,023 868 566,995 1,367,308 566,395 588,994 1,956,302 904,528 905 590,840 1,424,811 590,840 613,765 2,038,576 942,567 943 615,687 1,484,729 615,637 666,471 2,124,305 982,206 982 641,578 641,578 666,471 2,213,636 1,023,510 1,024	0		٥			1,159,596	480,861		499,518	1,659,114	767,118	2 ×	2020
522,155 1,259,177 522,155 542,415 1,801,592 832,993 833 544,113 1,312,128 544,113 565,225 1,877,353 868,023 368 566,995 1,367,308 566,395 588,994 1,956,302 904,528 905 590,840 1,424,811 590,840 613,765 2,038,576 942,567 943 615,687 1,484,729 615,637 666,471 2,124,305 982,206 982 641,578 1,547,165 641,578 666,471 2,213,636 1,023,510 1,024			0			1,208,359			520,524		799,376		2021
544,113 1,312,128 544,113 565,225 1,877,353 868,023 368 566,995 1,367,308 566,995 588,994 1,956,302 904,528 905 590,840 1,424,811 590,840 613,765 2,038,576 942,567 943 615,687 1,484,729 615,637 656,471 2,124,305 982,206 982 641,578 641,578 666,471 2,213,636 1,023,510 1,024	0		O			1,259,177	522,155		542,415	1,801,592			2022
566,995 1,367,308 566,995 588,994 1,956,302 904,528 905 590,840 613,765 2,038,576 942,567 943 615,687 1,484,729 615,637 639,576 2,124,305 982,206 982 641,578 654,578 666,471 2,213,636 1,023,510 1,024	0		٥	٠		1,312,128	544,113		565,225	_			2023
590,840 613,765 2,038,576 942,567 943 615,687 1,484,729 615,637 639,576 2,124,305 982,206 982 641,578 641,578 666,471 2,213,636 1,023,510 1,024	0		0			1,367,308	566,995		588,994	_			2024
615,687 1,484,729 615,637 639,576 2,124,305 982,206 932 641,578 1,547,165 641,578 666,471 2,213,636 1,023,510 1,024	0			590,840		1,424,811	590,840		613,765	2,038,576	942,567		2025
641,578 1,547,165 641,578 666,471 2,213,636 1,023,510 1,024	0		0		ē	1,484,729			639,576				2026
	0		0			1,547,165			666,471	2,213,636	-		2027

Table 9-4-33A Estimation of Vehicle Operating Cost (VOC) Saving Benefits (Route 9-1)

				_	(35Km/h) (50Km/h)		1.			
		(2) Unit VOC:	to.	ton Truck	341 293 (F	293 (Rp./Km) (3	(3) Speed ==	50 km/h	£	
			us)	8 ton Truck	425 378					
			v	Sedan	340 291					
			·	gus .	433 383		. •	-		
r		Number of Vehicles Trips	cles Trips		Vehicle Operating Cost Saving Benefits.	ng Cost Saving		(Rp. 1,000)		
	Year	Truck	Sedan	Bus	Truck	Sedan	Bus	Total		
		(3 ton truck)			(3 ton truck)			Œ	(Rp. Million)	
					293	291	383			
-	1989	10,151	5,469	4,327	178,455	-95,489	-99,434	-373,378	-373	
8	1989	10,739	5,839	4,530	.188,792	-101,949	-104,099	-394,840	395	
က်	2000	11,360	6,234	4,742	-199,709	-108,846	-108,971	-417,526	-418	
4	2001	11,971	6,630	4,945	-210,450	-115,760	-113,636	-439,846	-440	
κλ	2002	12,614	7,051	5,156	-221,754	-123,110	-118,485	-463,349	-463	
9	2003	13,292	7,499	5,376	-233,673	-130,933	-123,540	-488,146	-488	
7	2004	14,007	7,976	909'9	-246,243	-139,261	-128,826	-514,330	-514	
œ	2005	14,760	8,483	5,844	-259,481	-148,113	-134,295	-541,889	-545	
gn	2006	15,515	9,000	6,078	-272,754	-157,140	-139,672	-569,566	-570	
10	2007	16,309	9,548	6,321	-286,712	-166,708	-145,257	-598,677	-599	
-	2008	17,143	10,130	6,573	-301,374	-176,870	151,048	-629,292	-629	
12	2009	18,020	10,747	6,835	-316,792	-187,643	-157,068	-661,503	-662	
13	2010	18,942	11,401	7,108	-333,000	-199,061	-163,342	-695,403	-695	
4	2011	19,911	12,096	7,390	-350,035	-211,196	-169,822	-731,053	-731	
ភ	2012	20,930	12,833	7,684	-367,949	-224,064	-176,578	-768,591	-769	
16	2013	22,001	13,615	7,989	-386,778	-237,718	-183,587	-808'083	-808	
17	2014	23,126	14,444	906,8	-406,555	-252,192	-190,872	-849,619	-850	
18	2015	24,310	15,325	8,634	-427,370	-267,575	-198,409	-893,354	-893	
₽	2016	25,554	16,258	8,976	449,239	283,865	-206,268	-939,372	-939	
20	2017	26,861	17,249	9,330	472,216	-301,168	-214,403	-987,787	-988	
ผี	2018	28,235	18,300	869'6	-496,371	-319,518	-222,860	-1,038,749	-1,039	
22	2019	29,680	19,415	10,080	-521,774	-338,986	-231,638	-1,092,398	-1,092	
g	2020	31,198	20,597	10,477	-548,461	-359,624	-240,761	-1,148,846	-1,149	
24	202	32,795	21,852	10,888	-576,536	-381,536	-250,206	-1,208,278	-1,208	
52	2022	34,473	23,184	11,315	-606,035	-404,793	-260,019	-1,270,847	-1.271	
56	2023	35,746	24,260	11,783	-628,415	-423,580	-270,773	-1,322,768	-1,323	
27	2024	35,746	24,260	12,355	-628,415	-423,580	-283,918	-1,335,913	-1,336	
28	2025	35,746	24,260	12,952	-628,415	-423,580	-297,637	-1,349,632	-1,350	
62	9000	25 746	24 260	13.573	-628,415	-423.580	-311,908	-1,363,903	1364	
	2	3	,)						

Table 9-4-34A Economic Analysis for Route 9-1, Palembang-Muntok Route

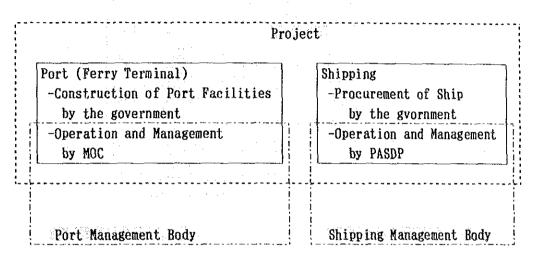
					= 0/8	1.03 (1.03 (Discount Rate Used = 10%)	Used = 10%}						Ž.	(Unit: Rp. Million)		
Year	r Benefits								Costs								Year
	(Users Benefit) Passengers	£	(Invest & O/M C	(Mithout Costs Saving Benefit)	g Benefit)			Total (Benefits	(With Costs)						With	Net	
	Time Saving	Voc Seving	OrM Costs	Substituted Boats Procurement	O/M Costs	Mairt. of Approach Channel	Total		Terminal Facilities	O/M Costs	Total	Ferry Boats Procurement	O/M Costs	Total	Total	Flow	
200								C	22					,			
F .							o (э (e e		200			٥	653	-653	1995
2 1936						3 536	0 000	0 000	9,473		9,473			රා ර	9,473	54.6	1996
1007	580	878.	45.6	0.630	1 248	386	11 422	250	2	90	100,1	2000		9	(A)	2,819	188
200		986	•			98	790	1,693		96 t	96		5/6 5/7	9 fr	4,78	680)	888
2000		80.4	•	. 0		386	790	+ 694		196	ž Š	8		n poa c	401	428 604	0000
7 2001		4		2,408		386	4,327	4,229			186			876	1.072	2.157	200
2002		-463			·	386	1,919	1,814		196	196	0	876	376	1,072	742	2002
9 2003		488	156	1,204	1,505	386	3,251	3,137	:	196	496	٥	876	878	1,072	2,065	2003
10 2004	330	412:	156		1,505	386	2,047	1,923	١.	196	196	0	876	876	1,072	851	2002
11 2005		545	•	1,204		386	3.379	3,245		196	196		876	376	1,072	2.173	
12 2006		-570		٠.		386	2,175	2,030		211	211	0	876	928	1,087	943	3002
13 2007		-599		1,204	•	386	3,507	3,351	945		1,156	1		876	2,032	1,319	2002
14 2008		629			-	386	2,303	2,137		213	211	3,025		4,303	4,514	-2,377	
15 2009		-962	. "		,	38e	3,636	3,457		211	211	•	1,278	1,278	1,489	1,968	2003
16 2010		-695				386	3,669	3,482		211	211		1,205	1,205	1,416	2,066	2010
17 2011		5	•	•		386	3,797	3,595	a A	211	211		1,205	1,205	1,416	2,179	8
18 2012		-769		1,204		386		3,708		211	211		1,205	1,205	1,418	2,292	**
		808						2,488		211	211	Q		1,205	1,416	2,072	2013
20 2014	4 599	850	156	1,204		386	4.053	3,802		224	224	3,025		4,633	4,857	-1,055	••
	5 624	833						3,912		224	224	0	1,608	1,608	1,832	2,080	2015
22 2016		939		1,204				4,021		224	224		1,608	1,608	1,832	2,189	20.00
23 2017	7 678	886-	156		0 2,563			2,795	945	224	1,169	0	1,638	1,608	2.777	18	돭
24 2018	8 706	-1,039	. 156	1,204	2,783	386	4,529	4.196		224	224	•	1,608	1,608	1,832	2,364	2018
	962 5	-1,092	156	1,204	3,004	386		4,394		240	240	3 025	2,010	5,035	5,275	-881	2019
		1,149	156			386		4,588		240	240		2,010	2,010	2,250	2,338	2020
27 2021	799	-1,208	3 156	1,204	3,444	385	5,190	4,781		240		0	2,010	2,013	2,250	2,531	2021
28 2022	2 833	-1,271	156	1,204	3.664	386	5,410	4,972	2,534		2,774	0	2,010	2,010	4.784	186	2022
2023	3 868	-1,323	3 156	1,204	3,884	386	÷				240	0	2,010	2,010	2,250	2,925	2023
30 2024	4 . 905	-1,336	3 156	1,204						240	240	0	2,010	2,010	2,250	3,169	2024
•		-1,350						•		2,40	240	0	2,010	2,010	2,250	3,414	2025
30 2026	982	-1,364	156	1,204	4 .545	386	6,291	5,909		240	240	•	2,010	2,010	2,250	3,659	2026

Project.....Short-term Development Plan, Object of Loan

FIRR......Financial Internal Rate of Return
Analysis for viability of the project

Financial Statements.....Profit & Loss Statement, Cash Flow Statement,
Balance Sheet
Analysis for financial soundness of management body

Case-1



Case-2

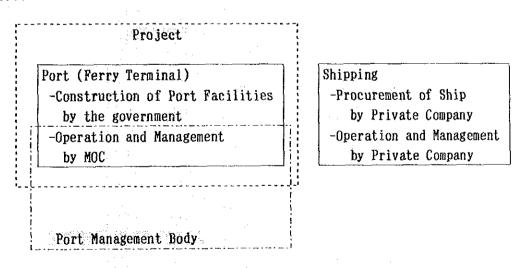


Fig. 10-3-1A Scope of Financial Analysis

Table 10-3-1A Traffic Volume at Mokmer or Saubeba
Terminal

	,				
			(Unit: Per	son, Vehici	o, Ton)
ear	Passenger	Truck	Sedan	2 Wheeled	Cargo
998	33,488	685	947	1,508	1,438
999	36,127	741	1,037	1,650	1,556
000	38.975	803	1,136	1,807	1,685
001	41,835	866	1,238	1,968	1,817
002	44,905	934	1,349	2,144	1,960
1 600	48,200	1,007	1,471	2,336	2,114
:004	51,737	1,086	1,603	2,544	2,280
005	65,634	1,171	1,747	2,772	2,459
006	59,271	1,258	1,894	3,002	2,641
007	63,258	1,351	2,052	3,252	2,836
800	67,515	1,451	2,224	3,522	3,046
009	72,057	1,558	2,410	3,815	3,271
010	76,905	1,673	2,612	4,132	3,513
011	82,079	1,796	2,831	4,475	3,772
012	87,602	1,929	3,068	4,847	4,051
013	93,498	2,072	3,325	5,250	4,351
014	99,786	2,225	3,604	5,687	4,672
015	106,500	2,389	3,906	6,160	5,018
016	113,665	2,566	4,233	6,672	5,389
017	121,313	2,756	4,587	7,227	5,787
018	129,475	2,959	4,971	7,827	6,215
019	138,186	3,178	5,388	8,478	6,674
820	147,483	3,414	5,839	9,183	7,167
021	157,406	3,665	6,328	9,946	7,697
022	167,997	3,936	6,858	10,773	8,266
023	179,300	4,227	7,433		8,877
024	191,363	4,540	8,055	12,639	9,533
025	204,238	4,875	8,730	13,690	10,238
026	217,980	5,236	9,461	14.828	10,995
027	232,646	6,623	10,254	16,061	11,808

Source: JICA Study Team

Table 10-3-2A Traffic Volume at Terong Terminal

	•		(Unit: Per	son, Vehicl	e, Ton)
Year	Passenger	Truck	Sedan	2 Wheeled	Cargo
1998	30,850	848	933	1,126	1,780
1999	33,058	919	1.024	1,235	1,930
2000	35,425	997	1,124		2,093
2001	37,816	1,077	1,229	1,482	2,262
2002	40,368	1,164	1,343	1,620	2,444
2003	43,092	1,258	1,468		2,642
2004	46,001	1,360	1,805	1,936	2,858
2005	49,106	1,470	1,755	2,116	3,086
2008	52,290	1,585	1,914	2,307	3,329
2007	55,681	1,710	2,087	2,516	3,591
2608	59,292	1,845	2,276		3,874
2009	63,138	1,990	2,482	2,991	4,179
2010	67,233	2,147	2,706	3,261	4,507
2811	71,593	2,315	2,951	3,556	4.862
2012	76,236	2,498	3,218	3,878	5,245
2013	81,181	2,694	3,609	4,228	5,857
2014	86,448	2,906	3,827	4,610	6,103
2015	92,054	3,135	4,174	5,027	6,583
2016	98,024	3,381	4,551	5,481	7,101
2017	104,383	3,648	4,963	5,976	7,660
2018	111,154	3,935	5,412	6,516	8,262
2019	118,260	4,142	5,897	7,105	8,698
2020	118,260	4,142	5,897	7,105	8,698
2021	118,260	4,142	5,697	7,105	8,698
2022	118,260	4,142	5,897	7,105	8,698
2023	118,260	4 142	5,697	7,105	8,698
2024	118,260	4,142	5,697	7,105	8,698
2025	118,260	4,142	5,897	7,105	8,698
2026	118,260	4.142	. 5,697	7,105	8,698
2027	118,260	4,142	5,697	7,105	8,698

Table 10-3-3A Traffic Volume at Lewoleba Terminal

			(Unit: Per	son, Vehicle	o, Ton)
Year	Passenger	Truck	Sedan	2 Wheeled	Cargo
1998	31,059	811	940	1,130	1,704
1999	33,282	874	1,031	1,240	1,835
2000	35,664	942	1,132	1,360	1,977
2001	38,071	1,011	1,237	1,487	2,124
2002	40,640	1,086	1,352	1,626	2,281
2003	43,382	1,167	1,478	1,777	2,450
2004	46.310	1,254	1,616	1,942	2,632
2005	49,435	1,347	1,767	2,123	2,828
2006	52,640	1,444	1,926	2,315	3,032
2007	56,054	1,548	2,101	2,524	3,251
2008	59,688	1,660	2,291	2,752	3,486
2009	63,559	1,780	2,498	3,001	3,738
2010	67,680	1,909	2,724	3,272	4,008
2011	72,069	2,047	2,971	3,568	4,298
2012	76,743	2,195	3,240	3,890	4,610
2013	81,719	2.354	3,533	4.242	4,944
2014	87,019	2,525	3,852	4,625	5,302
2015	92,662	2,708	4,201	5,043	5,687
2016	98,672	2,905	4.581	5,499	6,099
2017	105,071	3,116	4,996	5,996	6,542
2018	111,885	3,342	5,448	6,538	7,618
2019	118,260	3,585	5,941	7,128	7,528
2020	118,260	3,772	6,251	7,773	7,921
2021	118,Z60	3,772	8,251	7,773	7,921
2022	118,260	3,772	8,251	7,773	7,921
2023	118,260	3,772	6,251	7,773	7,921
2024	118,260	3,772	8,251	7,773	7,921
2025	118,260	3,772	6,251	7,773	7,921
2028	118,260	3,772	6,251	7,773	7,921
2027	118,260	3,772	6,251	7,773	7,921

Source: JICA Study Teas

Table 10-3-4A Traffic Volume at Bajoe or Kolaka Terminal

			(Unit: Per	son, Vehicl	e, Ton)
Year	Passenger	Truck	Sedan	2 Wheeled	Cargo
1998	260,860	6,920	7,310	4,366	41,519
1999	278,996	7,499	7,930	4,734	44,990
2000	298,391	8,125	8,603	5,132	48,752
2001	317,897	8,771	9,297	5,543	52,622
2002	338,678	9,467	10,047	5,987	56,800
2003	360,817	10,219	10,857	6,468	61,310
2004	384,404	11,030	11,733	6,984	66,177
2005	409,532	11,905	12,680	7,543	71,432
2006	434,816	12,807	13,656	8,119	76,840
2007	461,660	13,777	14,707	8,739	82,658
2008	490,163	14,820	15,839	9,406	88,917
2009	520,424	15,942	17,058	10,124	95,649
2010	552,554	17,149	18,371	10,897	102,891
2011	586,668	18,447	19,786	11,729	110,682
2012	591,300	19,107	20,883	12,625	114,642
2013	591,300	19,107	20,883	12,625	114,642
2014	591,300	19,107	20,883	12,625	114,642
2015	591,300	19,107	20,883	12,625	114,642
2016	591,300	19,107	20,883	12,625	114,642
2017	591,300	19,107	20.883	12,625	114,642
2018	591,300	19,107	20,883	12,625	114,642
2019	591,300	19,107	20,883	12,625	114,642
2020	591,300	19,107	20,883	12,625	114,642
2021	591,300	19,107	20,883	12,625	114,642
2022	691,300	19,107	20,883	12,625	114,642
2023	591,300	19,107	20.883	12,625	114,642
2024	591,300	19,107	20,883	12,625	114,642
2025	591,300	19,107	20,883	12,825	114,642
2026	591,300	19,107	20,883	12,625	114,642
2027	591,300	19,107	20,883	12,625	114,642

Table 10-3-5A Traffic Volume at Palembang or Muntok Terminal

			(Unit: Per	son, Vehicle	s, Ton)
Year	Passenger	Truck	Sedan	2 Wheeled	Cargo
1998	94,742	5.076	2,735	4.355	10,659
1999	99,357	5,370	2,920	4,647	11,276
2000	104,197	5,680	3,117	4,959	11,929
2001	108,846	5,986	3,315	5,271	12,570
2002	113,702	6.307	3,526	5,603	13,245
2003	118,775	6,646	3,750	5,955	13,957
2004	124,074	7,004	3,988	6,330	14,707
2005	129,810	7.380	4,242	6,728	15,498
2006	135,061	7,758	4,500	7,134	16,291
2007	140,740	8 155	4,774	7,564	17,124
2008	146.659	8,572	5,065	8,021	18,000
2009	152,827	9.010	5,374	8,504	18,921
2010	159,254	9.471	5,701	9,017	19,889
2011	165,951	9.956	6,048	9,561	20,907
2012	172,930	10,465	6,417	10 138	21,977
2013	180,202	11,001	6,808	10,749	23,101
2014	187,780	11,563	7,222	11,398	24,283
2015	195,677	12,155	7,663	12,085	25,525
2016	203,906	12,777	8,129	12,814	26,831
2017	212,481	13,431	8,625	13,587	28,204
2018	221,416	14,118	9,150	14,407	29,647
2019	230,728	14,840	9,708	15,276	31,164
2020	240,431	15,599	10,299	16,197	32,769
2021	250,541	16,398	10,926	17,174	34,435
2022	261,078	17,237	11,592	18,210	36,196
2023	272,057	18,049	12,139	19,308	37,903
2024	283,498	18,049	12,139	19,308	37,903
2025	295,420	18,049	12,139	19,308	37,903
2026	307,844	18,049	12,139	19,308	37,963
2027	320,789	18,049	12,139	19,308	37,903

Table 10-3-6A Port Terminal Tariff

ITEN	1	TAR	IFF
Hooring			
Steel Bridge	Rp.	56	/hrs/m(ship length)
Pontoon Bridge	Rp.	55	
Concrete Bridge	Rp.	54	
Log Bridge	Rp.	38	/hrs/m(ship length)
Beach Edges/Platform	Rp.	11	/hrs/m(ship length)
Port Pass			1 3 7
Port Entry Pass	Rp.	100	/person/entry
Employees of Companies	Rp.		/peerson/month
Terminal Building Pass	Rp.	100	/person/entry
(Not for Passengers)	1		, , , , , , , , , , , , , , , , , , , ,
Monthly Pass for)		
4 Wheeled Vehicles			
operated in port	Řр.	2,500	/vehicle/month
Pier Maintenance			
Motorcycle	Rp.	50	
3 Wheeled Vehicles	Rp.	100	
Empty 4 Wheeled Small Veh.	Rо.		
Empty Buses/Trucks	Rp.	200	
Smpty Connected Truck	Rp.	250	
Empty Trailer Truck	Rp.	250	
Heavy Equipments		203	
Rubber Wheeled	Ro.	4,200	
Steel Wheeled		10,000	
Cargo		10,000	
9 Staple Supplies	Rp.	25	/ton
Other Goods	Rp.		/ton
Fuel, Coconut oil and		, , ,	7 0011
Other liquid Products	Rp.	25	/ton
Horses, Cows, Carabao, Pigs	Rp.	_ :	/each
Goats and Others	Rp.		/each
Motorcycles	Rp.		/each
Vehicles Parking Tariff	···		7 5 4 5 1
Motorcycles	Rp.	50	
3 Wheeled Vehicles	Rp.	100	: :
4 Wheeled Small Veh.	Rp.	150	•
Buses/Large Trucks	Rp.	200	
Connected Trucks	Rp.	250	-
Trailer Trucks	Rp.	250	
Heavy Equipments	KP.	230	
Rubber Wheeled	Rp.	250	
Steel Wheeled	Rp.		
Vehicles Weighing Tariff	ւր.	400	<u> </u>
4 Wheeled Small Veh.	D ₀	100	
4 Wheeled Small ven. Medium & Large Trucks	Rp.	100	
	Rp.	150	
Connected Trucks	Rp.	200	
Trailer Trucks	Rp.	250	
Heavy Equipments	B	050	
Rubber Wheeled	Rp.	250	
Steel Wheeled	Rp.	500	
Goods Stacking Tariff			
Per ton/m3	Rp.	25	/day
Land Rent	_		1.01
For Stores, Shops etc	Rp.	125	/m2/year
For Offices	Rp.	30	/m2/year
For Advertisement	Rp.	1,000	/m2/year
Rooms Rent			
Shipping Company Offices	Rp.	150	
Other Offices	Rp.	200	
Stores, Canteen etc	Rp.	8,000	/m2/year

Table 10-3-7A Disversement Plan

(Unit: Million Rp.)

Route	1st Year	2nd Year	3rd Year	Total
Mokmer-Saubeba	402	3,750	6,714	10,866
Terong-Lewoleba	539	8,326	5,771	4,636
Bajoe-Kolaka	987	13,214	12,484	26,685
Palembang-Muntok	744	10,787	8,378	19,909
Total	2,672	36,077	33,347	72,096

Table 10-3-8A Revised Construction Cost at Mokmer

			(1,000 Rp.)
	Local	Foreign	Total
Breasting Dolphine	108,511	105,728	214,240
Fender System	72,227	70,363	142,590
Mooring Dolphine	50,843	49,547	100,390
N/B Dolphine	40,721	39,665	80,386
Movable Bridge	52,116	113,559	165,674
Hydroulic System	4,167	9,089	13,256
M/B Foundation	67,113	65,404	132,517
Catwalk	77,049	74,517	151,565
Approach Trestle	0	0	0
Armourstone	45,104	20,400	65,504
Causeway	1,306	586	1,892
Dredging	293,910	686,042	979,952
Breakwater	33,876	15,319	49.195
Navigation Aids	78,990	112,874	191,865
Wharf & Stage	202,498	197,274	399,772
_			
Reclamation	503,391	259,347	762,738
Revetment	26,776	13,795	40,571
Roadwork	52,118	27,360	79,478
Overlay Pavement	22,855	11,268	34,121
Pavement	71,403	36,787	108,190
Green Area	51,394	20,118	71,512
Building	214,209	110,360	324,569
Water Supply	253,338	275,901	529,238
Riectric Supply	114,002	124,155	238,157
Generators	76,001	82,770	158,772
Cathodic Protection	38,628	75,873	114,500
TOTAL	2,552,547	2,598,098	5,150,645

Table 10-3-9A Revised Construction Cost at Saubeba

**			(1,000 Rp.)
	Local	Foreign	Total
Breasting Dolphine	138,535	141,059	279,594
Fender System	87,993	89,585	177,577
Hooring Dolphine	66,381	67,599	133,981
N/B Dolphine	49,606	50,503	100,109
Movable Bridge	84,755	193,702	278,457
Hydroulic System	4.030	9,270	13,299
M/B Foundation	44,254	45,066	89.320
Catwalk	119,184	37,576	156,760
Approach Trestle	342,252	348,733	690,986
Armourstone	255,385	79,842	335,227
Causeway	7,385	2,302	9,687
Dredging	0	0	0
Breakwater	75,905	22,396	98,301
Navigation Aids	115,479	172,451	287,929
Wharf & Stage	246,379	250,837	497,216
	:		\
Reclamation	317,439	108,404	425,843
Revetment	47,970	16,209	64,179
Roadwork	75,662	25,750	101,412
Overlay Pavement	32,732	11,266	43,998
Pavement	90,384	45,983	136,366
Green Area	62,506	25,405	87,911
Building	345,524	68,974	414,498
Water Supply	332,510	362,113	694,623
Blectric Supply	107,106	55,179	162,285
Generators	160,659	82,769	243,428
Cathodic Protection	91,203	99,323	190,525
TOTAL	3,301,218	2,412,295	5,713,513

Table 10-3-10A Revised Construction Cost at Terong

<u> </u>			(1,000 Rp.)
	Local	Foreign	Total
Breasting Dolphine	425,741	222,073	647,814
Fender System	66,318	73,038	139,356
Mooring Dolphine	340,279	177,493	517,771
M/B Dolphine	423,913	221,123	645,036
Movable Bridge	168,731	417,047	585,777
Hydroulic System	3,610	8,957	12,567
H/B Foundation	338,881	176,771	515,653
Catwalk	144,511	75,383	219,894
Approach Trestle	: 0	0	9
Armourstone	2,036,104		3,100,122
Causeway	63,954	22,122	86,076
Dredging	. 0	0	[0 [
Breakwater	0	. 0	0
Navigation Aids	77,447	124,977	202,424
Wharf & Stage	0	. 0	0
·	·))
Reclamation	90,887	31,296	122,183
Revetment	47,544	16,320	63,865
Roadwork	37,400	10,432	47,832
Overlay Pavement	16,819	5,216	22,035
Pavement	80,788	27,819	108,607
Green Area	49,331	19,705	69,036
Building	409,520	83,457	492,977
Water Supply	250,693	278,188	528,882
Rlectric Supply	112,812	125,185	237,997
Generators	75,208	83,457	158,665
Cathodic Protection	0	0	0
			0 604 607
TOTAL	5,260,490	3,264,077	8,524,567

Table 10-3-11A Revised Construction Cost at Lewoleba

			(1,000 Rp.)
	Local	Poreign	Total
Breasting Dolphine	250,226	263,826	514,052
Fender System	69,780	73,568	143,347
Mooring Dolphine	120,641	127,190	247,831
M/B Dolphine	359,228	378,810	738,037
Movable Bridge	125,538	296,256	421,795
Hydroulic System	3,799	9,022	12,821
M/B Foundation	186,818	175,872	342,688
Catwalk	152,246	75,566	227,811
Approach Trestle	164,063	172,566	336,629
Armourstone	0	0	0
Causeway	16,823	5,571	22,394
Dredging	0 :	. 0	0
Breakwater	0	0	0
Navigation Aids	81,489	125.882	207,372
Wharf & Stage	436,819	460,527	897,346
Reclamation	105,026	36,164	141,191
Revetment	44,573	15,300	59,874
Roadwork	37,713	13,562	51,275
Overlay Pavement	16,318	5,216	21,534
Pavement	80,789	27,819	108.608
Green Area	49,332	19,705	69.037
Building	409,527	83,456	492,984
Water Supply	250,698	278,187	528,885
Electric Supply	112,814	125,184	237,998
Generators	75,209	83,456	158,665
Cathodic Protection	43,518	86,934	130,452
TOTAL	3,172,987	2,939,639	6,112,626

Table 3-10-12A Revised Construction Cost at Bajoe

A STATE OF THE STA			(1,000 Rp.)
	Local	Foreign	Total
Breasting Dolphine	194,723	203,621	398,344
Fender System	81,196	84,900	166,097
Mooring Dolphine	110,219	115,262	225,480
M/B Dolphine	364,190	380,875	745,085
Movable Bridge	270,620	640,688	911,309
Hydroulic System	3,667	8,676	12,343
M/B Poundation	0	0	0
Catwalk	94,242	46,585	140,826
Approach Trestle	1.687.584	1,764,563	3,452,147
Armourstone	0	. 0	0
Causeway	0	0	0
Dredging	779,330	1,842,173	2,621,502
Breakwater	0	0	0
Navigation Aids	113,946	174,867	288,813
Wharf & Stage	231,293	241,843	473,137
· •			
Reclamation	971,243	494,738.	1,465,981
Revetment	282,830	144,070	426,899
Roadwork	116,234	59,208	175,443
Overlay Pavement	35,312	18,839	54,151
Pavement	226,623	115,439	342,862
Green Area	73,987	28,631	102,618
Building	1,287,619	429,460	1,717,079
Water Supply	382,624	412,282	794,906
Electric Supply	172,181	185,527	357,708
Generators	114,787	123,685	
Truckscale	145,111	28,631	173,742
Cathodic Protection	102,873	200,128	303,001
		<u>.</u>	
TOTAL	7,842,435	7,744,689	15,587,125

Table 10-3-13A Revised Construction Cost at Kolaka

			(1,000 Rp.)
<u>,</u>	Local	Foreign	Total
Breasting Dolphine	361,470	373,094	734,564
Pender System	83,309	85,987	169,296
Hooring Dolphine	215,884	222,823	438,707
M/B Dolphine	373,866	385,750	759,416
Hovable Bridge	377,619	882,481	1,260,100
Rydroulic System	3,762	8,787	12,550
K/B Foundation	0	0	. 8
Catwalk	96,694	47,181	143,875
Approach Trestle	613,699	632,871	1,246,570
Armourstone	0 '	0	0
Causeway	0	0	0
Dredging .	0 :	0	0
Breakwater	0	0	. 0
Navigation Aids	107,918	163,481	271,399
Wharf & Stage	337,283	348,123	685,406
•			
Reclamation	359,722	183,235	542,957
Revetment	206,391	105,131	311,522
Roadwork	197,847	100,779	298,626
Overlay Pavement	60,106	32,066	92,173
Pavement	226,625	115,438	342,063
Green Area	88,785	34,357	123,142
Building	1,287,628	429,457	1,717,085
Water Supply	382,626	412,279	794,906
Electric Supply	114,788	123,684	238,472
Generators	76,525	82,456	158,981
Truckscale	145,112	28,630	173,743
Cathodic Protection	279,955	301,651	581,606
	1		
TOTAL	5,997,416	5,099,743	11,097,159

Table 10-3-14A Revised Construction Cost at Palembang

			(1,000 Rp.)
	Local	Foreign	Total
Breasting Dolphine	239,121	242,754	481,875
Fender System	71,167	72,248	143,415
Mooring Dolphine	107,170	108,783	215,953
H/B Dolphine	360,782	366,343	727,125
Hovable Bridge	384,415	883,961	1,268,376
Hydroulic System	3,855	8,860	12,715
M/B Foundation	280,979	285,259	566,237
Catwalk	75,250	35,857	111,107
Approach Trestle	161,241	162,502	323,743
Armourstone	0:	0	0
Causeway	0 '	0	l o
Dredging	0	0	0
Breakwater	0	. 0	0
Navigation Aids	0	0	0
Wharf & Stage	316,684	321,496	638,180
Reclamation	203,380	102,290	305.670
Revetment	47,084	23,917	71.001
Roadwork	368,215	186,139	554.354
Overlay Pavement	37.678	20,046	57,724
Pavement	49,495	24,055	73,549
Green Area	89.053	34,364	123,417
Building	867,908	288,658	1,156,566
Water Supply	306,962	329,895	636,858
Riectric Supply	138,133	148,453	286,586
Generators	76,741	82,474	159,214
Truckscale	74.884	43,070	117,953
Cathodic Protection	147,126	158,476	305,602
CECHOLIC STOCECTION	,722		
TOTAL	4,407,321	3,929,899	8,337,220

Table 10-3-15A Revised Construction Cost at Muntok

			(1,000 Rp.)
	Local	foreign	Total
Breasting Bolphine	226,992	233,953	460,945
Pender System	69,284	71,413	140,697
Mooring Dolphine	108,443	111,793	220,236
H/B Bolphine	350,167	361,004	711,161
Movable Bridge	433,331	1,011,705	1,445,036
Hydroulic System	3,753	8,758	12,511
H/B Foundation	273,543	281,962	555,505
Catwalk	92,460	44,893	137,353
Approach Trestle	417,754	430,595	848,350
Armourstone	0	0	0
Causeway	1,544	752	2,297
Dredging	0	0	0
Breakwater	385,221	583,814	969,035
Navigation Aids	71,789	108,619	180,407
Wharf & Stage	323,273	333,215	656,487
Reclamation	204,255	102,725	306,980
Revetment	78,474	39,862	118,336
Roadwork	412,408	208,473	620,882
Overlay Pavement	42,200	22,451	64,651
Pavement	80,843	39,289	120,132
Green Area	65,307	25,200	90,507
Building	867,925	288,655	1,156,580
Water Supply	306,968	329,892	636,860
Electric Supply	138,135	148,451	286,587
Generators	76,742	82,473	159,215
Truckscale	74,856		117,926
Cathodic Protection	748,412	804,352	1,552,824
TOTAL	5,854,128	5,717,369	11,571,497

Table 10-3-16A Service Life

	(Year)
Facilities	Service
	Life
Breasting Dolphine	50
Fender System	50
Mooring Dolphine	50
M/B Dolphine	50
Movable Bridge	50
Hydroulic System	10
M/B Foundation	50
Catwalk	50
Approach Trestle	50
Armourstone	50
Causeway	50
Dredging	10
Breakwater	50
Navigation Aids	10
Wharf & Stage	50
Reclamation	_
Revetment	50
Roadwork	50
Overlay Pavement	10
Pavement	10
Green Area	50
Building	25
Water Supply	30
Electric Supply	25
Generators	10
Truckscale	10
Cathodic Protection	50

Table 10-4-1A Projected Financial Statements in Mokmer-Saubeba Route

PROFIT AND LOSS STATEMENT (UNIT: Million Rp.)

17EN	1995	1996	1997	1998	1939	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
OPERATING REVENUE	0	0	0	28	29	30	31	- 32	39	40	42	39	41	49	51	54	56	59	71	15	78	82	93	112	118	124	130	137	166	195	205	215	227
OPERATING RIPENSES PERSONNEL EXPENSES	•		•		58					58	Ea	12	72	72	72	72	72	72	12	72	72	72	82	82	92	82	82	82	94	94	94	94	94
ADMINISTRATION MAINTENANCE COSTS	0	0	0	20 57	20 57	58 20 57	58 20 57	58 20 57	58 20 57	20 57	20 57	25 57	25 57 309	25 61 309	25 57 309	25 57 309	25 57 309	25 57 309	25 57 309	25 57 309	25 57 309	25 67 309	29 57 309	29 57 309	29 57 309	29 57 309	29 57 309	29 57 309	33 57 309	33 57 309	33 57 309	33 57 309	33 57 309
DEPRECIATION OF FIXED ASSETS AMORTIZATION OF DEFERED ASSETS TOTAL OPERATING EXPENSES	0	0	0	309 98 542	309 98 542	369 98 542	309 98 642	309 98 542	309 98 542	309 98 542	309 98 542	309 98 561	98 561	463	463	463	463	463	483	463	463	463	478	476	475	178	476	476	492	192	492	492	492
NET OPERATING INCOME	0	0	0	-513	-513	-512	-511	-510	-503	-502	-500	-522	-520	-414	-411	-409	-406	-404	-392	-388	-384	-380	-384	-364	-359	-353	-346	-339	-307	-298	-285	-277	-266
NON-OPERATING REVERUES INTEREST ON DEPOSIT OTHER KON-OPERATING REVENUES TOTAL NON-OPERATING REVENUES	0 0 0	0 8 8	0 81 81	0 319 319	0 318 318	0 317 317	0 315 315	0 314 314	0 308 308	0 307 307	0 305 305	0 326 326	9 320 320	0 302 302	0 289 289	0 276 276	0 253 263	0 249 249	0 227 227	0 213 213	0 198 198	0 184 184	0 178 176	0 147 147	0 130 130	0 113 113	0 96 96	0 79 79	0 36 36	0 16 16	0 0 0	0 0 0	0 0 0
NON-OPERATING EXPENSES INTEREST ON LONG-TERM LOAMS INTEREST ON SHORT-TERM LOAMS OTHER NON-OPERATING EXPENSES TOTAL NON-OPERATING EXPENSES	0 0 0	5 0 0	81 0 0 81	212 0 0 212	212 0 0 212	212 0 0 212	212 0 0 212	212 0 0 212	212 0 0 212	212 0 0 212	212 0 0 212	211 0 0 211	207 0 0 207	157 0 0 197	186 0 0 186	176 0 0 176	165 0 0 165	154 0 0 154	144 0 0 144	133 0 0 133	123 0 0 123	112 0 0 112	102 0 0 102	91 0 0 91	80 0 0 80	70 0 0 70	59 0 0 59	49 0 0 49	38 0 0 38	27 0 0 27	17 0 4 21	7 0 25 32	0 0 43 43
HET INCOME BEFORE THE	0	0	0	-407	~407	-407	-407	-407	-407	-407	-407	-407	-407	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-309
INCOME TAX	θ	0	0	0	0	0	. 0	0	0	0	0	0	9	0	Û	O	0	Q.	0	0	0	0	Û	٥	Û	ū	0	0	0	0	0	0	0
NET INCOME AFTER PAYMENT	9		0	-107	-407	-407	-407	-407	-407	-407	-407	-407	-407	309	-309	-309	-309	-309	-309	-309	-309	-309	-309	-303	-309	-309	~303	-309	-309	-309	~309	-309	-309
															٠																		
CASH FLOW STATEMENT (UNIT: Million	n fp.)	,	Mohmer - S	Lubeba														***-				***	****	****	***	2022	2000	***	****				
	. 1995	1996	1997	1998	1999	\$000	2001	żoós	2003	Z004	2005	2006 0	2007	2008 G	2009	2010	5011	2012	2013 0	2014	2015	2016	2017 G	2018 0	2019	2020	2021	2022	2023 0	2024	2025 O	2026	2027
CASH BEGINNING CASH EMPLOW	U	v	v							***	.		-520	-414	-411	-409	-405	-404	-392	-388	-384	-380	-384	-364	-359	-353	-346	-339	-307	-298	-288	-277	-265
MET OPERATING INCOME BRPRECIATION ANORTIZATION OP DEFERRED ASSETS SUBSIDT LONG-TERM LOAMS	0 0 0 101 302	0 0 938 2,813	0 0 0 1,679 5,035	-513 309 98 0	-513 309 98 0	-512 309 98 0	-511 309 98 0	-510 309 98 0	-503 309 98 0	-502 303 98 0	-500 309 98 15	-522 309 98 156	309 98 1,639	309 0 407	309 0 407	309 0 407	309 0 407	309 0 407	309 0 407	309 0 407	309 0 407	309 0 407	309 0 1,639	309 0 407	309 0 407	309 0 407	303 0 407	309 0 . 1,54?	309 D 407	309 0 407	309 0 392	303 0 252	309 0 0
OTHER CURRENT LIABILITIES OTHER FIXED LIABILITIES INTEREST ON DEPOSIT ETC. OTHER NON-OPERATING REVENUES TOTAL CASH INFLOW	0 0 402	0 0 8 3,758	0 81 6,795	9 319 212	0 318 212	0 317 212	0 316 212	0 314 212	0 308 212	0 307 212	0 305 227	0 326 367	0 320 1,846	0 302 604	0 269 594	0 276 583	0 263 573	0 249 582	0 227 551	0 213 541	0 198 530	0 184 520	176 1,740	0 147 498	0 130 488	0 113 477	0 98 467	0 79 1,595	0 36 445	0 16 435	0 0 413	0 0 283	0 0 43
CASH OUTFLOW ANYESTMENT LONG-TERM LOAM REPAINENT	402 0	3,750 0	6,714 0	0	0	0	0	0	0	0	0 15	0 156 211	1,231 407 207	0 407 197	0 407 186	0 407 178	0 407 165	0 407 154	0 407 144	0 407 133	0 407 123	0 407 112	1,231 407 192	0 407 91	6 407 80	0 407 70	0 407 59	1,140 407 49	0 407 38	0 407 27	9 392 17	9 252 7	0
INTEREST ON LONG-TERN LOADS OTHER CURRENT ASSETS TAX	0 0 0	8 0 0	81 0 0	212 0 0	212 0 0	212 0 0	212 0 0	212 0	.212 0 0	212 0 0	212 0 0	0	0	0	0	0	0	0	0	Ç	0.	0	0	0. 0	. 0 0 0	0	0	0	0	0	0	0	0 0 43
OTRER NON-OPERATING REPENSES 1MTSREST ON SHORT-TERM LOAMS	0	0 0	0 0	0 0 212	0 0 212	0 0 212	0 0 212	0 0 212	0 0 212	0 0 212	0 0 227	0 0 367	0 0 1,846	0 0 604	. 0 594	0 583	0 573	0 562	0 551	0 541	0 530	0 520	0 1,740	0 498	0 488	6 477	0 487	0 1,596	0 445	0 435	0 413	25 0 283	0 43
TOTAL CASH CUTFLOW CASH INFLOW-OUTFLOW	492 D	3.758 0	6,795	0	0	0	0	0	0	0	0	0	G Q	9	0	อ อ	· 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0	G 0	3 0	0	0
CASH ENDING CASK EICESS SHORT-TERM LOANS	0 0 0	0	0	0 0 0	0 0	0 0	0	0	0	0	ŏ	0	8	o O	0	0	. 0	0	0	0	0	0 9	0	0	: 0	0	ð 0	0	0	0	0	0	0 0
			<u> </u>					· · · · · · · · · · · · · · · · · · ·				· <u> </u>								· · · · · · · · · · · · · · · · · · ·				"" 									
BALANCE SHEET (UNIT: Hillion Rp.)	1995		okmer - Sa 1997		1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	5019	2020	2021	2022	2023	2024	2025	2026	2027
ASSETS CASH & DEPOSITS OTHER CURRENT ASSETS	0	0	0	0	0	0	0	0	0 0 0	0 0	0 0 0	Ú 0	0	. 0	9 0 0	0 0 0	9 0 0	0 0 0	0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0	0 0 0	0 0	0 0 0	0 0 0
TOTAL CURRENT ASSETS PIRED ASSETS	0	0	0	.0	0	0	U	U			8,982	8,982	10,213	10,213	10.213	10,213	10,213	10,213	10,213	10,213	10,213	10,213	11,445	11,445	11,445	11,445	11,445	12,584	12,584	12,584			12,584
GEPRECIABLE ASSETS ACCUMULATION OF DEPRECIATION MET DEPRECIABLE ASSETS	402 0 402	4,152 0 4,152	8,982 0 8,982	8,982 309 8,673	8,982 518 8,365	8,982 926 8,056	8,982 1,235 1,747	8,982 1,544 7,438	8,982 1,853 7,129	8,982 2,182 6,821	2,470 6,512	2,779 6,203	3,088 7,125	3.397 6,817	3,705 6,508	4,014 6,199	4,323 5,890	4,632 5,582	4,941 5,273	5,249 4,984 904	5.558 4.655 904	5,857 4,346 904	6.176 5.259 904	6,485 4,950 904	6,793 4,651 804	7,102 4,342 904	7,411 4,034 904	7,120 4,864 904	8.025 4,556 904	8,337 4,247 904	8,645 3,938 904	8,955 3,629 904	9,264 3,320 904
NON-DEPRECIABLE ASSETS TOTAL FIXED ASSETS	0 402	0 4,152	994 9,886	904 9,517	904 9,268	904 8,960	904 8,651	904 8,342	904 8,033	904 7,725	804 7,416	804 7.107	904 8,029	904 7,721	904 7,412	904 7,103	904 6,794	904 6,485	904 8,177	5,868	5,559	5,250	6,173	5,864	5,555	5,246	4,938	5.788	5,460	5,151	4,842	4,533	4,224
DIFERRED CHARGES	0	0	980	882	784	685	587	489	391	293	194	96	-2	-2 7,719	-2 7,410	-2 7,101	-2 6,192	-2 6,483	-2 6,175	-2 5,866	-2 5,557	-2 5,248	-2 5,171	-2 5,862	-2 5,553	-2 5,244	-2 4,936	-2 5,768	-2 5,458	-2 5,149	-2 4,840	-2 4,531	-2 4,222
TOTAL ASSETS	402	4,152	10.868	10,459	10,052	9,845	9,238	8,831	8,424	8,017	7,810	7,203	8,027	1,114	1,410	.,,,,,,			2,2	-,			•										
LIABILITIES & NET WORTH LIABILITIES		•																															
CURRENT LIABILITIES SHORT-TERM LOANS OTHER CURRENT LIABILITIES	0	0	0	0 0	0	0	0	0	0 0	0	0 0	0 0	0	Q -	0	0	0	0	0	0 0	0	0 0	0 0	0 0	0	0	0	0	0	0	0	0	0
PIRED LIABILITIES Long-term Loans	302	3,114	8,150	8,150	8,150	8,150	8.150 0	8,150 0	8,150 0	9,150	8,131 0	7,979 D	7,571 0	7,164 0	6,758 0	6,319 0	5,941	5,534	5,126	4,719	4,311 0	3,904	3,497 0	3,089	2.682 0	2,274 3 2,274	1,867 0 1,867	1,459 0 1,459	1,052 0 1,052	644 644	252 0 252	0	0 0 0
OTHER FIXED LIABILITIES TOTAL LIABILITIES	302	3,114	8,150	8,150	8,150	8,150	8,150	8,150	8,150	8,150	8,134	7,919	7,571	7,164	6,758	6,349	5,941	5,534	5,126	4,719	4,311	3,904	3,497	3,089	2,682							.,	
IQUITT CAPITAL	101	1,038	2,717	2,717 -407	2,717 -814	2,717 -1,221	2.717 -1,628	2,717 -2,035		2,717 -2,849	2,732 -3,256	2,687 -3,663	4,528 -4,070	4,933 -4,379	5,341 -4,887	5,748 -1,998	6,156 -5,305	8,563 -5,614	6,971 -6,923 1,048	7,378 -6,231 1,147	7,786 -8,540 1,246	8,193 -8,849 1,344	9,832 -7,158 2,874	10,239 -7,466 2,773	10,847 -7,775 2,872	11,054 -8,084 2,970	11,462 -8,393 3,069	13,009 -8,702 4,307	13,416 -9,010 4,406	13,824 -9,319 4,505	14,218 -9,828 4,585	14.468 -9,937 4,531	
BESERVES FOTAL EQUITE	101	1,038	2,717	2,310	1,993 10.052	1,496 9,645	1,089	682 8,831	275 8,424	-132 8,017	-524 7,810	-776 7,203	458 8,027	555 7,719	854 7,410	752 1. 7,101	851 6,792	950 6,483				5,248	8,171	5.862	5,853	5,244	4,936	5.760	5,458	5,149	4,840		4,222
TOTAL LIABILITIES & EQUITY	402	4,152	10,885	10,459	10,002	J, U40		÷,					· · · · · ·														.,				****	/31	



Table 10-4-2A Projected Financial Statements in Larantuka-Terong-Lewoleba Route

	PROPIT AND LOSS STATEMENT (UNIT: H	illiga Rp.	т (erong - Le	voleba																													
Part	lten	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2015	2017	2018	\$019	2020	2021	2022	20,23	2024	20,25	2026	2027
Part	OPERATING BEYENUE TOTAL OPERATING REVENUE	0	. 0	Q	26	63	44	45	45	53	55	56	: 58	59	71	73	75	77	80	95	98	101	105	109	130	135	135	135	135	155	155	155	155	155
Part	PERSONHEL EXPENSES	o	0	0	67			67	67				* :		6.5		77 27			77 27							27	27	27	77 27	21	27	11 21	77 27
	HAINTENANCE COSTS	0 0 0	0	. 0	23 81 415	61	81	61	81	61	61	61	61	61	61	61	61	.72	. 7 =	**										61 415 0			61 415 0	
Part	AMORTIZATION OF DEFERRED ASSETS	G	0	0	0 568	0	0	. 0	0 568	0 566	565 565	0 586	0 588																					
Part		0	0	0	-540	-524	-523	-522	-521	-513	-512	-510	-509	~507	-509	-507	-505	-503	-500	-485	-482	-479	-413	-4/1	-130	-442	- 440	- 113			***			-141
The part of the	INTEREST ON DEPOSIT OTHER MON-OPERATING REVENUES	0 0 0	0 11 11	173																											43 43			10 10
	INTEREST ON LONG-TERN LOAMS INTEREST ON SHORT-TERN LOAMS OTHER MON-OPERATING SEPENSES	0 0	11 0 0	0	0	0	0 0	0	. 0	0	0	0	0 0	0 0	0	0	0	0	0	0 0	Ð 0	Q ()	0 0	0 0	0	0 0	91 0 0 91	76 0 0 78	62 0 0 62	48 0 0 48	34 0 0 34	19 0 0 19	6 0 0 6	0 0 0
The second content of the content		0	0	0						_		-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	~415		-415	-415
		0	0	0	0	Û	0	0	Ð	0	. 0	0	0		0	0	0	-416	0 -415			0 -415		_	0 -415	0 -415	-	0 -415	0 -415	415	-415	-	-415	0 -415
Part	HET INCOME AFTER PATHENT		0	0	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-415	-419	-413		-413		-413												,	
1																																		
The content of the	CASH FLOW STATEMENT (UNIT: Hillion	Rp.)	T	erong - Le	voleba	•								45.55	#0.5°	9000	2010	7011	2012	2012	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Column C		1995	1996	1997	1998	1999	2000	2001	2002		2004	2005 0	2905 0	_	2008	2003	Q	_	_	_	0		_	_					0	0	_	_		
THE PROPERTY OF STATES AND ALL STATE		O	U	U	U	U	U			·				- 507	_sna	-502	-505	-503	-500	-485	-482	-479												
Company Comp	MET OPERATING INCOME DEPRECIATION	0 0 0	0 0 0	0 0 0	415 0	415			415	415	415	415 0	415 0	415	415 0	415 0	415 G	415 0	415 0	415 0	415 0	G	9	0	Đ	0	0	0	0	9	C	0	0	0
Second Continues	SUBSIDT Long-term loars				0	. 0	0	G	. 0	0	U	20	332	1,562	040	***																		
STATE OF STA	OTHER PIRED LIMBILITIES INTEREST ON DEPOSIT BIC.	0	.0	0	-		0	0	0	384		9 381	0 379	0 369	0 358	6 340	324				244			190	155									
Company Comp		539	8,337											1,538	811	797	782	758	754	. 739	725	411	091					٥		0	0	•	c	0
Fig. 1 1 1 1 1 1 1 1 1 1	IBVESTMEBT	539	8,326	5,771 0	0	0	0	0	0	0 0	0			549										549					549				215 6	G G
Control Cont	EXTEREST OR LONG-TERM LOAMS	0	11 0	173 0	285 0	285 0	285 0	285 G	285 C O	285 0 0	285 0 0	285 Q Q	285 0 0	0	0 0	0	0	0	0	0	9 0	0	0	0 0 n	0 9 0	0 0 0	0 0 0	0 0	0	0 0	0	0	0 0	0
Cold Principal Control Con	TAX OTHER MON-OPERATING REPENSES INTEREST ON SHORT-TERM LOAMS	0 0	0	0	8	0	0	0	ó	0	0 0 295	0 0 201	0 0 517	0 0 1.838	0 0 811	0 0 797	0 0 782	0 0 168	0 754	0 739	0 725	0 711	0 637	0 1,695	9 6 68	0 £54	640	0 6 2 5	0 2,073	0 597	0 582	0 548	555	0
Column C		539 0	6,337	5,944	.285	265	263 0	0	0	0	0	0	0	0	0	0	0	Ç O	6	0	0	0 0	0	0	9	0	0	0	0	0	0 0	0	0	
The control of the	CASH BROING CASH BECESS	0	0	0	0 0 0	0 0 n	0 0 0	0 0 0	0 0 0	0 0 - 0	0 0 0	0	. 0	0	0	0	0	6 0	0	0	Û Û	0	0	\$ 0	0	0	, ,	<u> </u>	0	0		0	0	2
												<u></u> -				·																		
														* .																				
STATE CONTINUE NATION 1.00		1995				1999	2000	2001	2002	2603	2004	2005	2005	2007	2008	5003	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	20,20	2021	2022	2023	2024	2025	2026	2027
ORDITAL CORRESTIT ASSITTS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				n.	0	0	0	0	o	. 0	0	0	.0	. 0	0	0	0	0	0	0	0	0	0 0	0	0 0	0 G	0	0	0	0	0	0 0	0 0 0	0 0 0
Part Assetts Sas Sas 14,088	OZKER CURRENT ASSETS	0	0	0	C G	0	0	0	0 0	0	0	0	0	0	0	0	0	Ö	Ö	Ö	0	o	0	0	0	0	0	0			\# [22	17 422	17 527	17 577
ACCIDILATION OF PURKELATION OF PURKE	PIXED ASSETS DEPERCIABLE ASSETS	539	8,865	14,088					14.088		14,088 2,902	14,068 3,317	14,088 3,732		15,101 4,581	15,101 4,975	5,390	5,805	6,219	6,634	7,048	7,463	7,878	8,292	8,707	5.122	9,536	9,951	10,365	10.780	11,195 6,382	11,609 5,967	12,024 5,553	12,438 5,138
SOURCE PROPERTY CHARGES 539 8,865 14,035 14,221 13,807 13,392 12,978 12,858 12,145 11,734 11,319 10,904 11,503 11,089 10,674 10,259 9,845 9,430 9,015 5,801 8,186 7,772 8,370 7,955 7,541 7,126 6,712 7,759 7,345 8,930 8,515 6,101 5,885 14,835 15,145 11,734 11,319 10,904 11,503 11,089 10,674 10,259 9,845 9,430 9,015 5,801 8,186 7,772 8,370 7,955 7,541 7,126 6,712 7,759 7,345 8,930 8,515 6,101 5,885 14,835 14	ACCUMULATION OF DEPRECIATION RET DEPRECIABLE ASSETS	539 0	8,865 0		13,673	13,259	12,844 548	12,430 548	12.015 548	11,600 548	11,189 548	10.771 548	10,356 548	10,955 548	548	548	548	548	548	548	548	548	548	548	548	548	548	548						5.686
STATEST CAMPAGES 14,835 14,835 14,221 13,807 13,392 12,972 12,553 12,148 11,734 11,319 10,804 11,503 11,603 10,874 10,259 8,845 9,430 9,015 8,601 8,166 7,772 8,370 7,955 7,541 7,145 6,712 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 6,712 7,545 7,541 7,145 7,541 7,145 7,541 7,455 7,541 7,455 7,541 7,455 7,541 7,455 7,541 7,455 7,541 7,455 7,541 7,455 7,541 7,455 7,541 7,455 7,541 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455 7,441 7,455		539	8,865	14,835	14,221	13,80?	13,392	12,978	12,563	•	11,734	11,319	10,904	11,503	11,009	0	0		,o		_	0	0	9	. 0	0	0	G	0	0	0	0		
		0 539	0 8.865	-		13,807	13,392	12,978	12,563	12,148	11,734	11,319	10,904	11,503	11,089	10,674	10,259	9,845	9,430	9,015	8,801	8,186	7,772	8,370	7,956	7,541	7.126	6,712	7,759	7,345	6,930	6,010	9,101	3,000
LIABILITIES CURRENT LIABILITIES CURREN			-,													-		•				,									•			
SHORT-TERN LOANS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	LIABILITIES						•	^	ล	ń	û	ů.	0	0	. 0	Ò		0	. 0	0	.0	9 0	0	0	0 0	0 0	0	0	0	. 0	0 0	0	0	0 0
FIRE LIABILITIES 40 6,849 10,977 10,9	SHORT-TERM LOAMS OTHER CURRENT LIABILITIES	0 0	0	0	0 6	0	0	0	Ŏ	ŏ	Ō	0	0	. 0	0 697	0 arp g	0 8 479	7.880	7,331	6,792	6,234	5,685	5,138	4,58 <u>7</u>	4,038	3,489	2.940	2,392	1,843	1,294 n	745 0		0 G	-
TOTAL ELABILITIES 404 6.649 10,977 10	LONG-TERM LOAKS	0	O.	0	0	0	G	0	G	Q	. 0	. 0	0	0	. 0	. 0	0	0	. 0	0	0	0 5,685	5,136	4.587	4,038	3,489	2,940	2,392	1,843	1,294	745	216	0	0
CAPITAL 135 2.216 3.659 3.659 3.659 3.659 3.659 3.650	TOTAL LIABILITIES	404	6.649								:				8.123		7,220	7,789	8,318			9,955						-9,951	-10,365	-10,780	-11,195	-11,609	-12,024	-12.438
	CAPITAL Beserves	0	0	0	-415	-829	-1,244	-1,658	-2,073	-2,468	-2,902	-3,317	-3,732	-4,148	-4,551	-4,975	-5,390	~5,805 1,965	-8,219 2,099	2,233	2,357	2,502	2,636	3,783	3,918	4,052	4,186	4,320	5,916	8,051	6,185			
TOTAL LIABILITIES & EQUITY 639 8.885 14.836 14.221 13.807 13.392 12.978 12.563 12.148 11.734 11.319 10.904 11.503 11.089 10.674 10.259 9.845 9.430 9.015 8.801 8.185 7.772 6.370 7.000 7.0									12,563	12,145	11,734	11,319	10,904	11,503	11.089	10,674	10,259	9,845	9,430	9,015	8,601	8,188	7,772	8,370		7,941	7,120		.,					400

Table 10-4-3A Projected Financial Statements in Bajoe-Kolaka Boute

PROFIT AND LOSS STATEMENT (UNIT:	Million Ro.) 1	lajos - Koj	laka																													
LTEX	1995	1996	1997	1998	1999	\$000	300)	2001	2003	2004	2005	2006	2001	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2028	2027
OPERATING REVENUE TOTAL OPERATING REVENUE	D	0	Q.	148	155	164	172	181	228	239	252	285	278	346	384	383	403	€08	489	469	469	469	489	540	540	540	540	540	621	621	621	621	621
OPERATING EXPENSES PERSONNEL EXPENSES	Ģ	0	0	148	146	148	148	146	160	160	160	186	160	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174
ADMINISTRATION MAINTENANCE COSTS DEPRECIATION OF PIXED ASSETS	0	0	0 0 0	51 163 716	51 163	51 163	51 163	51 163	56 163 715	58 163 71 6	58 163 716	56 163 716	58 163 718	61 163 716	81 183 716	61 163 716	61 163 718	61 163 716	81 163 716	51 163 718	61 163 716	61 163 718	61 163 71 8	61 183 718	61 163 716	01 163 716	61 183 715	61 163 715	61 163 716	51 163 716	61 163 718	61 163 716	61 163 716
ANORTIZATION OF DEFERRED ASSETS TOTAL OPERATING EXPENSES	0.	0	0	262 1,338	716 262 1,338	716 282 1,338	718 282 1,335	716 262 1,338	262 1,357	262 1,357	262 1,357	262 1,357	262 1,357	1,113	1,113	1,113	1,113	1,113	1,113	1.113	1,113	1,113	1,113	1,113	1,113	1,113	1,113	1,113	1,113	1,113	1,113	1,113	1,113
MET OPERATING INCOME	0	0	0	1.190	-1,182	-1,174	-1,166	-1,157	-1.129	-1.117	-1,105	-1,092	-1,079	-187	-749	-731	-711	-706	-644	-644	-644	-644	-844	-574	-574	-574	-574	-574	-493	-493	-493	-493	-493
RON-OPERATING REVENUES INTEREST ON DEPOSIT	0	0	0	ō	. 6	0	0	. 0	0	Đ	0	0	0	.0	.0	0	.0	.0	.0	0	0	0	. 0	0	0	0	0	0	0	0	0	0	0
OTHER MON-OPERATING REVERUES TOTAL MON-OPERATING REVERUES	0	19 19	277 277	733 733	725 725	717 717	108 708	699 693	612 812	660 660	647 647	834 634	606 606	531 531	487 487	442 442	398 396	365 365	218 218	252 252	226 226	200 200	174 174	31	51 51	25 25	0	0	0	0	0	0	0
NON-OPERATING EXPENSES LINES ON LONG-TERM LOAKS	0	19	277	520	520	520	520	520	520	520	520	519	506	489	454	. 427	401	375 0	349	323	297	271	245 0	219	193	167	141	115	89	63 D	37	12 0	0
INTEREST ON SHORT-TERM LOAMS OTHER MON-OPERATING EXPENSES TOTAL NON-OPERATING EXPENSES	0 0	0 0 19	277	0 0 520	0 0 520	0 0 520	0 0 520	0 0 529	0 0 520	0 520	9 520	0 519	- 0 506	0 480	ŏ. 454	9 427	0 401	0 375	0 343	0 323	0 297	0 271	0 245	0 219	0 193	0 167	1 142	27 142	134 223	160 223	186 223	211 223	0 223 223
RET INCOME BEFORE TAX	0	0	0	-978	-978	-978	-978	-978	-318	-978	-918	-978	-918	-716	-716	-716	-716	-716	-716	-716	-716	-716	-716	-716	-716	-716	-716	-716	-718	-718	-716	-116	-716
INCOME TAX	0	0	0	0	O	0	0	. 0	0	0	. 0	0	0	0	G	G	0	0	0	0	0	0	0	0	0	0	0	¢	0	0	0	0	0
THENTAL SETTS SHOOM TEE	0	0	0	-978	-978	-978	-978	-978	-978	-978	~978	-978	-918	-716	-716	-716	-716	-716	-716	-716	-716	-716	-716	-716	-718	-716	-718	-716	-716	-718	-718	-716	-716
CASH FLOW STATEMENT (UNIT: Million	on Rp.)	8	ajos - Kol	Alu				·														44					***	****	806-	***	***	***	200-
ITEH	1995		1997	1998	1999	2000	2001	2002	2003	2004	2005	2006 n	2007 0	2008	2009	2010	2911	2012	2013	2014	2015 0	2015	2017	2018	2019	2020	2021	2022	2023	2024	20,25	2026	2027
CASH BEGINNING CASH INFLOR	0	. 0	U		0.		U	u	v	0	·		•											•••		***			-493	-493	407	-493	-493
NET OPERATING INCOME DEPRECIATION	0	0	. 0	-1.190 716	-1,182 716	-1,174 116	-1.165 718	-1,157 716	-1,129 716	-1,117 716 262	-1,105 716 262	-1,092 716 262	-1,079 716 252	-767 716 0	-749 716 0	-731 716 0	-711 716 0	~705 716 0	-644 716 Q	-544 716 0	-644 716 0	-644 715 0	-644 716 0	~574 718 0	-574 716 0	-574 716 0	-574 716 0	-574 716 0	716 0	716 0	-493 716 0	716 0	716 0
AMORTIZATION OF DEPERSED ASSETS SUBSIDY LONG-TREN LOAMS	0 241 740	0 3,304 9,911	0 3,121 9,363	262 0	262 0	262	282 0	262 0	26 2 0	0	37	533	3.161	1,091	1,001	1,001	1,001	1,001	1,001	1,001	1,031	1.001	3,161	1,001	1,001	1,001	1,091	5,031	1,001	1,001	964	468	Đ
OTHER CURRENT LIABILITIES OTHER PIXED LIABILITIES									0	0	0	6	a	0	0	n	n	0	O	0	0	0	Q.	6	0	0	. 0	0	0	٥	e	0	0
INTEREST ON DEPOSIT ETC. OTHER MON-OPERATING REVENUES TOTAL CASH INFLOW	0 0 987	19 13,233	277 12,761	733 520	9 725 520	717 520	0 708 520	699 520	672 520	666 520	647 557	634 1.052	606 3,667	531 1,480	487 1,454	442 1,428	396 1,402	365 1.376	278 1,350	252 1,324	225 1,298	200 1,272	174 3,407	1,220	51 1,194	25 1,188	0 1,143	0 5,173	0 1,224	1,224	0 1,187	. 0 691	0 223
CASE GUTPLOV					•		•		A	٨	n	0	2,160	G	0	0	0	. 0	0	0	0	Û	2,180	ø	0	9	0	4,030	0	G	ō	0	Đ
INVESTMENT LONG-TERM LOAN REPAINENT INTEREST ON LONG-TERM LOANS	987 0 0	13,214 0 19	12,484 0 277	0. 520	0 520	0 520	0 520	9 520	0 520	0 520	37 520	533 519	1,091 506	1,001 480	1,001 454	1,001	1,001 (01	1,001 375	1,001 349	1,001 323	1,001 297	1,001 271	1.001 245	1,001 219	1,001 193	1,001 167	1,001 141	1,001 115	1,001 89	1,001 53	964 37	468 12 0	0 0 0
OTHER CORRERT ASSETS TAX	0	0	0	9	0	Û.	0	0 0	9 · 0 0	. Q	0 0 0	0	0	0	0 0	0	Ú.	0	0	0	0	0	0	0	0	0	0 1	0 27	. 9 134	0 180	0 188	0 21 i	0 223
PATRACE TO GOVERNMENT INTEREST ON SHORT-TERM LOADS TOTAL CASH OUTFLOW	9 0 987	0 0 13,233	0 12,761	0 529	0 520	0 520	0 520	0 520	0 520	0 520	0 557	1,052	0 3,667	0 1,480	0 1,454	1,428	0 1,492	0 1,376	0 1,350	0 1,324	0 1,298	0 1,272	0 3,407	0 1,220	0 1,194	0 1,168	0 1,143	5,173	1,224	1,224	1.187	691	223
CASH INFLOW-OUTFLOW	0	0	0	9.	0	0	0	0	0 G	0	0	0	0	0	0	9	0	0 0 ·	0	G 0	0 0	Q 0	0	0 0	0	0	0	0	0	0	0	0	Ú O
CASH BROING CASH BRORSS SHORT-TRRH LOAKS	. U	0	0 0	0	0	0 0	.0	0	. 0	6	0	0	0	0 0	0 0	0	0	0 . 0	0	0	0	0	0	0	0	0	0	Q Q	0	ů	0	0	0
		L AVE											•														,			·			
SALANCE SHEET (UNIT: Million Rp.)		В	njes - Kol	aka																													
ILSH	1995	1996		1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	5609	2010	2011	2012	2013	2014.,	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
ASSETS CASH & DEPOSITS	0	0	0	. 0	0	0	0	. 0	0	0	0	0	0	0	. 0	0	0	0	0	0	0	0	0	0 0	0	6	0	. 0	0	0	0	G 0	0 0
OTHER CUERENT ASSETS TOTAL CUERENT ASSETS	0	0	0	0	0	0	0	0	9	0	0	Ů.	0	0	ō	Ô	ŏ	Ö	ŏ	ŏ	å	0	Ċ	0	. 0	G .	0	9	0	0	0	0	0
FIXED ASSETS DEPRECIABLE ASSETS	987	14,201	22,055	22,055	22,055	22,655	22,055	22.055	22.055	22,055 5,010	22,055 5,728	22,055 6,441	24,215 7,157	24,215 7.873	24,215 8,589	24,215	24,215 10,020	24,215 10,738	24,215 11,452	24,215 12,167	24,215 12,883	24,215 13,599	26.376 14.314	26,376 15,030	26,376 15,746	28,378 16,462	28,376 17,177	30,406 17,893	30,406 18,809	30,408 19,324	30,406 20,040	30,406 20,758	30,406 21,472
ACCUMULATION OF DEPRECIATION NET DEPRECIABLE ASSETS	Û	14,201	0 22,055	716 21,339	1,431 20,623 2,009	2,147 19,907 2,009	2,863 19,192 2,609	3,579 18,476 2,009	4,294 17,760 2,009	17,045 2,009	16,329 2,009	15,613 2,009	17,058 2,009	16.342	15,626 2,009	14,911 2,009	14,195 2,009	13.479 2.009	12,764 2,009	12.048	11,332 2,009	10,616 2,009	12,061 2,009	11,345 2,009	10,630 2,009	9,314 2,009	9,198 2,009	12,513 2,009	11,797 2,009	11.081 2.009	10,386 2,009	9,650 2,009	8,934 2,009
RON-DEPRECIABLE ASSETS TOTAL FIXED ASSETS	987	14,201	2,009 24,063	2,009 23,348	22,632	21,916	21,291	20,485	19,769	19.053		17,622	19,067	18,351	17,635	15,920	16,206	15,488	14,772.	14,057	13,341 0	12,625	14,070	13,354	12,639	11,923	11,207	14,522	13,896 0	13,690 0	12,375	11,659	16,343
DEFERED CHARGES	0	0	2,622	2,359	2,097 24,729	1,835 23,751	1,573	1,311 21,796	1,049 20,818	786 19,840	524 18,882	262 17,884	u 19,067	0 18,351	17,835	16,920	16,204	15,488	14,772	14,05?	13,341	12,625	14,070	13,354	12,639	11,923	11,207	14,522	13,806	13,090	12,315	11,659	10,943
TOTAL ASSETS	387	14,201	26,685	25,707	24,123	\$3,141	22,		,				·																				
LIABILITIES & HET WORTH LIABILITIES									•														=	_	4		•	_				4	^
CURRENT LIABILITIES SHORT-TERM LOAMS	0	0	0	0	. 0	0	0	0	¢ 0	6 0	0	0	0 0	0	0	0	0	. 0	0	0	0	0	0	0 0	6	0	0	0	0	0	Û	° c	0
OTHER CURRENT LIABILITIES FIRED LIABILITIES LONG-TERH LOANS	-	10,651	20,014	20,014	20.014	20,014	20,014	20,014	20,014	20,014	19,977	19,444	15,444 0	17,443 0	18,442	15,441 0	14,441	13,440	12,439	11,439 0	10,438 0	9,437 0	8,437 0	1.436 0	6,135 0	5,435	4,434	3,433 0	2,433	1,432	468 0	0	0
OTHER FIXED LIABILITIES TOTAL LIABILITIES	740	10,551	20,014	20,014	20,014	20,014	20.014	20,014	20,014	20,014	19,977	19,444	18,444	17,443	16,442	15,441	14,441	13,440	12,439	11,439	10,438	9,437	8,437	7,438	6,435	5,435	4,434	5,433	2,433	1,432	168	9	Đ
EQUITY CAPITAL	247	3,550	8,671	8,671	6,871	6,871	8,671 -3,911	6,671 -4,889	6,871 -5,587	8,671 -8,845	6,708 -7,823	7,241 -8,801	10.402 -9.779	11,403 -10,494	12,403 -11,210	13,404 -11,926	14,495 -12,642	15,405 -13,357	16,408 -14,073	17.407 -14,789	18,407 -15,504	19,408 -16,220	22,569 -16,936	23,570 -17,652	24,571 -18,367	25,571 -19,083	26,572 -19,799	31,603 -20,515	-21,230	33,605 -21,946	34,566 -22,682		-24,093
RESERVES TOTAL BQUITY	0 247	3,650	6,871	-978 5,693	-1,856 4,716	-2,936 3,738	2,760	1,782	B04	-174	-1,115	-1,550	623	908	1,193	1,470	1,763	2,048	2,333	2,618	2,903	3,188 12,825	5,633 14,079	5,918: 13,354	6,203 12,839	6,488 11,923	6,773 11,207	11,089	11,374	11,659 13,090	11,906	11,659	
TOTAL LIABILITIES & EQUITY	987	14,201	28,685	26,707	24,729	23,751	22,174	Z1.798	20,815	13,040	10,86%	11,884	19,087	18,351	17,635	15,920	16,204	10,468			13,341					,		,					
																																100	

Table 10-4-4A Projected Financial Statements in Palembang-Muntok Route

PROFIT AND LOSS STATEMENT (UNIT: Million Rp.) Palembang - Huntok

ETBH	1995	1998	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
OPERATING REVENUE TOTAL OPERATING REVENUE	0	0	0	71	73	74	76	78	93	95	98	102	105	124	127	131	135	139	164	171	176	182	187	224	232	239	247	256	304	310	317	325	332
OPERATING EXPENSES PERSONNEL EXPENSES ADMINISTRATION MAINTENANCE COSTS DEPERCIATION OF PIRED ASSETS AMORTIZATION OF DEFERED ASSETS	0 0 0	0 0 0	. 0 0 0	82 29 105 547 0	82 29 105 547	82 29 105 547 0	82 29 105 547 0	82 29 105 547 0	82 29 105 547	82 29 105 547	82 29 105 547 0	94 33 105 547	94 33 105 547 0	94 33 195 547 0 178	94 33 105 547 0	94 33 105 547 0	94 33 105 547 0 778	94 33 105 547 0	94 33 105 547 0 778	104 36 105 547 0 792	104 38 105 547 0 792	104 36 105 547 0 792	164 36 165 547 0	104 38 105 547 0	116 41 105 547 0 808	118 41 105 647 0 808	116 41 105 547 0 808	118 41 105 547 0 808	116 41 105 547 0 808	118 41 105 547 0 808	116 41 105 547 0 808	116 41 105 547 0 808	116 41 105 547 0 808
TOTAL OPERATING EXPENSES NET OPERATING INCOME	0	. 0	. 0	762 -691	762 -690	762	762 -686	763 -684	162 -669	762 -667	762 -684	778 -676	778 -674	-655	-851	-648	-644	-840	-614	-821	-816	-610	-604	-567	-576	-569	-561	-552	-504	-498	-491	-483	-476
NON-OPERATING REVENUES INTEREST ON DEPOSIT OTHER HOR-OPERATING REVENUES TOTAL NON-OPERATING REVENUES	0 0	0 15 15	0 225 225	0 533 533	0 531 631	0 529 529	0 527 527	0 525 525	0 511 511	0 508 508	0 506 506	0 517 517	0 503 503	0 465 465	0 442 442	0 419 419	0 396 398	0 372 372	0 327 327	0 315 315	0 290 290	0 265 265	0 240 240	0 183 183	0 173 173	0 145 146	0 116 118	91 91	0 23 23	0 0 0	0 0 0	0 0 0	0 0 0
MON-OPERATING BIPENSES INTEREST ON LONG-TERN LOAMS INTEREST ON SHORT-TERN LOAMS OTHER NON-OPERATING EXPENSES TOTAL HON-OPERATING EXPENSES	0 0 0	15 0 0 15	225 0 0 225	388 0 0 388	388 0 . 0 388	388 0 0 388	388 0 0 388	388 0 0 388	388 0 0 358	388 0 0 388	388 0 0 388	388 0 0 388	376 0 0 376	357 0 0 357	337 6 0 337	318 0 0 318	299 0 0 299	279 0 0 279	260 0 0 260	246 0 0 240	221 0 0 221	202 0 0 202	182 0 0 182	163 6 0 153	143 6 0 143	124 0 0 124	194 0 0 104	85 0 0 85	68 0 0 66	46 0 3 49	27 0 29 56	8 0 55 63	0 0 71 71
SET INCOME SEFORE TAX	. 0	0	0	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-541 0	-547	-547	-541	-547	-547	-547	-547	-547	-547 n	-547 C
INCOME TAX	0	0	. 0	-517	-547	-547	-547	-5#2	-547	-547	-547	-5 4 7	-547	-547	-547	-517	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547	-547
RET INCOME AFTER PATHENT			u	-547	-547	-547	-547	-547	-547	-941	-711																						
					•							•																					
CASH PLOW STATEMENT (UNIT: MILLI			Palembang -		4070	****	8001	2002	2002	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
ETEM Cash Beginbing	1995	1996	1997 0	1996	1959	2000	2001	2002	2003	2004	0	0	0	0	9	0	0	. 0	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0
CASH INFLOW NET OPBEATING INCOME DEPRECIATION	0	0.0	. 0	-691 547	-690 547	-588 547	-886 547	-684 547	-659 547	-867 547	-654 547	-676 547	-614 547	-855 547	-651 547 0	-848 547 0	-644 547 0	-840 547 0	-614 547 0	-621 547 0	-818 547 0	-610 547	-604 547	-567 547	-576 567	-569 547	-561 547	-552 547	-504 647 0	-498 547 0	-491 547 0	-483 547 0	-475 547 0
AMORTIZATION OF DEFERRED ASSETS SUBSIDI LONG-TERN LOAMS OTHER CURRENT LIABILITIES	186 558	0 2,697 8,090	2,095 6,284	0	. 0	0	0	0	0	. 0	28	432	1,823	747	747	717	147	147	747	747	747	147	1,823	747	747	747	747	3,633	747	147	719	314	Ō
OTHER FIRED LIABILITIES INTEREST OR BEFOSIT ETC. OTHER NON-OPERATING REVENUES TOTAL CASH INFLOW	0 0 744	0 15 10,802	0 225 8,603	533 38B	531 388	0 529 388	0 527 338	0 525 388	0 511 388	0 508 388	0 508 416	0 517 820	0 503 2,199	0 465 1,103	0 442 1,084	0 419 1,065	. 0 396 1,045	0 372 1,026	0 327 1.006	0 315 987	0 290 968	0 265 948	0 240 2,005	0 183 909	0 173 890	0 146 870	0 118 851	0 91 3,718	0 23 812	0 0 796	0 0 775	. 0 376	0 8 71
CASH OUTFLOW INVESTMENT LONG-TERM LOAN PEPATHENT INTEREST ON LONG-TERM LOANS OTHER CURRENT ASSETS	744 0 0 0	10.787 0 15	8,375 0 225 0	0 0 388 0	0 0 388 0	0 0 388 0	0 0 388 0	0 388 0	0 0 388 0	0 0 388 0	0 28 388 0	0 432 388 0	1,076 747 376 0	0 147 357 0	0 747 337 0	0 747 318 0	747 239 0	0 747 279 0	0 747 260 0	0 747 240 0	0 747 221 0	0 747 202 0	1,076 747 182 0	0 747 163 0	747 143 0	0 747 124 0	0 747 104 0	2,886 747 85 0	0 747 68 0	0 747 46 0	0 719 27 0 0	0 314 8 0	0 0 0 0
TAX PATBACE TO GOVERNMENT INTEREST ON SHORT-TERM LOAMS TOTAL CASH GUTFLOV	0 0 0 744	0 0 0 10,802	0 0 0 8,603	0 0 0 388	0 0 0 388	0 0 0 388	0 0 0 388	0 0 388	0 0 388	0 0 0 388	0 0 416	0 0 820	0 0 2,199	0 0 1,103	0 0 1,084	0 0 1,065	0 0 1,045	0 0 1,026	0 0 1,006	0 0 967	0 0 968	0 0 948	0 0 2,005	0 0 909	0 0 890	0 0 870	0 0 851	0 0 3,718	0 0 812	3 0 796	29 0 775	55 0 378	71 0 71
CASH INFLOV-OUTFLOV CASH ENDING CASH RICESS SHORT-TERM LOAMS	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0	0 0 0 3	0 0 0	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	0 0 0 0
JUNE-1246 FONKS		<u></u>																						·									
BALANCE SHEET (UNIT: Hillion Rp.)	1995		alembang -	Muntok 1998	1999	2080	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2028	2027
ASSETS CASH & DEPOSITS OTHER CURRENT ASSETS TOTAL CURRENT ASSETS	0 0 0	0	0 0 0	0 0 0	0 0 0	• 0 0	0	0 0 0	0 0	G O O	0 0 0	0 0	0 0 0	0 0 0	0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0	0 0	0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0	0 0 0	0 0 0	0 0 0	0 0	0 0 0
PIXED ASSETS DEPRECIABLE ASSETS ACCUMULATION OF DEPRECIATION MET DEPRECIABLE ASSETS HOR-DEPRECIABLE ASSETS TOTAL FIXED ASSETS	0	11,631 0 11,531 0 11,631	513	19,296 547 16,750 613 19,362	19,296 1,093 18,203 613 18,816	613	19,296 2,167 17,110 813 17,722	613	19,296 3,280 18,016 613 18,629	3,827 15,469 813	4,374 14,923 613	4,920 14,376 813	5,467 14,905 613	20,372 6,014 14,359 813 14,971	20,372 6,561 13,812 613 14,424	20,372 7,107 13,265 613 13,878	20,372 7,854 12,718 613 13,331	8,201 12,172 613	813	20,372 9,294 11,078 613 11,691	20,372 9,841 10,532 613 11,144	20,372 10,387 9,985 613 19,598	21,448 10,934 10,514 613 11,127	21,448 11,431 9,967 613 10,580	21.448 12.028 9.421 613 10.033	21,448 12,574 8,874 613 9,487	21,448 13,121 8,327 613 8,940	24,335 13,668 10,667 813 11,280	24,335 14,214 10,120 613 10,733	24,335 14,781 9,573 613 10,185	24,335 15,308 9,027 513 9,839	24,335 15,855 8,480 613 9,093	16,401 7,933 613 8,546
DEFERRED CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Ó	0	6	0 .	0	C	Ó	0	0	0	0	0	0	G	0	0	0 870	9,093	0 8,546
TOTAL ASSETS	744	11,531	19,909	19,362	18,818	18,269	17,722	17, 175	16,629	16,082	15,535	14,989	15.518	14,971	14,424	13,878	13,331	12,784	12,238	11,691	11,144	10,598	11,127	10,580	10,033	9,48?	8,940	11,280	10,733	10,186	9,639	0,030	5,010
LIABILITIES & MET WORTH	•																																
LIABILITIES CURRENT LIABILITIES SHORT-TERN LOANS OTHER CURRENT LIABILITIES	0 П	0	0	0	0	0 0	0 0 14.932	0 0 14,932	0 0 14,932	0 0 14,932	0 0 14,904	0 0 14,471 0	0 0 13,725 0	0 0 12,978 0	0 0 12,232 0	0 0 11,485 0	0 0 10,739 0	9,992 0	0 0 9,245 0	0 0 8,499 0	0 0 7,752 0	7,008 0	6,259 0	0 0 5,512 0	0 4,768 0	0 0 4,019 0	0 0 3,273 0	0 0 2,528 0	0 0 1,779 0 1,779	0 0 1,033 0 1,033	0 9 314 0 314	0 0 0	0 0 0 0
PIXED LIABILITIES Long-Tirm Loaks	558	8,648	14,932	14,932	14,932	14,932	a	. 0	U							44 105	10,739	9,992	9,245	B,499	7,752	7,008	B,259	5,512	4,766	4,019	3,273	2,526	4 4 1 2				
PIXED LIABILITIES	_	8,648 0 8,648	14,932 0 14,932	14,932 0 14,932	14,932 0 14,932	14,932	14,93Z	14,932	14,932	14,932	14,904	14,471	13,725	12,978	12,232	11,485	10,103			-												•• • • • •	
PIXED LIABILITIES LONG-TIRM LOAMS OTHER FIXED LIABILITIES	558 0	8,648 2,883 0	0	O.	0	0 .	0	4,977 -2,734 2,244	4,977 -3,280 1,697	4,977 -3,827 1,150	5,005 -4,374 631	5,438 -4,920 517	7,260 -5,487 1,793	8,007 -6,014 1,993	8,753 -6,581 2,193	9,500 -7,107 2,393	10.246 -7,654 2,593	10,993 -8,201 2,792	11,740 -8,747 2,992	12,466 -9,294 3,192	13,233 -9,841 3,392	13,979 -10,387 3,592	15,802 -10,934 4,868	16,549 -11,481 5,088	17,295 -12,028 5,268	18,042 -12,574 5,467	18,788 -13,121 5,867	22,421 -13,668 8,754	23,168 -14,214 8,953	23.914 -14.761 9.153	24,633 -15,308 9,325		-18,401 8,546
PIRED LIABILITIES LONG-TERM LOAMS OTHER PIXED LIABILITIES TOTAL LIABILITIES EQUITY CAPITAL RESERVES	558 0 558 188 9 188	8,648 2,883 0	14,932 4,977 0 4,977	14,932 4,977 -547	0 14,932 4,977 -1,093	0 14,932 4,977 -1,640 3,337	14.932 4,977 -2,187	4,977 -2,734 2,244	4,977 -3,280 1,697	4,977 -3,827	5,005 -4,374 631	5,438 -4,920 517	7,260 -5,487 1,793	8,007 -6,014 1,993	8,753 -6,581 2,193	9,500 -7,107 2,393	10.246 -7,654 2,593	10,993 -8,201 2,792	11,740 -8,747 2,992	12,466 -9,294 3,192	-9,841 3,392	3,592	15,802 -10,934	16,549 -11,481	17,295 -12,028	-12.574	-13,121	22,421 -13,668 8,754	23,168 -14,214	23.914 -14.761 9.153	24,633 -15,308 9,325 9,839	-15,855 9,693	-18,401 8,546 8,548

Table 10-4-5A FIRR Calculation in Mokmer-Saubeba Route BASE CASE

FIRR= 3.83%

I		DESTRUCTO						(UNIT: Hill	ion Rp.)
YEAR	INCOME	REVENUES	mam. I	_ :		EXPENSES		-	REVENUE-
nha1	TUCOUR	SUBSIDY	TOTAL	INVESTHENT	PERSONNEL	HAINTEN.	ADMINIS.	TOTAL	COST
1995					·				
1996		101	101	402	i i			402	-302
1997		945	945	3,750				3,750	-2,805
1998		1,759	1,759	6,714			i	6,714	-4,955
1999	28	319	347	0	58	57	20	135	212
	29	318	347	0	58	57	20	135	212
2000	30	317	347	0	58	57	20	135	212
2001	31	316	347	0	58	57	20	135	212
2002	32	314	347	Û	58	57	20	135	212
2003	39	308	347	0	58	57	20	135	212
2004	40	307	347	0	58	57	20	135	212
2005	42	320	362	0	58	57	20	135	227
2006	39	482	521	0	72	57	25	154	367
2007	41	1,959	2,000	1,231	72	57	25	1,385	615
2008	.49	709	758	0	72	57	25	154	604
2009	51	696	748	. 0	72	57	25	154	594
2010	54	683	737	0	72	57	25	154	583
2011	56	670	726	0	72	57	25	154	573
2012	59	657	716	0	72	57	25	154	562
2013	71	634	705	0	72	57	25	154	551
2014	75	620	695	0	72	57	25	154	541
2015	78	606	684	0	72	57	25	154	530
2016	82	591	673	0	72	57	25	154	520
2017	.93	1,815	1,908	1,231	82	57	29	1,399	509
2018	112	554	666	0	82	57	29	167	498
2019	118	538	655	0	82	57	29	167	488
2020	124	521	645	0	82	57	29	167	477
2021	130	504	634	0	82	57	29	167	467
2022	137	1,626	1,763	1,140	82	57	29	1,307	456
2023	186	443	629	0	94	57	33	184	445
2024	195	424	618	0	94	57	33	184	435
2025	205	388	593	0	94	57	33	184	409
2026	215	227	442	0 .	94	57	33	184	258
2027	227	0	227	-4,141	94	57	33	-3,957	4,184
TOTAL	2,669	20,670	23,339	10,327	2,218	1,702	776	15,023	8,315

Table 10-4-6A FIRR Calculation in Larantuka-Terong-Lewoleba Route BASE CASE

FIRR= 3.85%

						·		(UNIT: MI11	
<u> </u>		REVENUES				EXPENSES		10 113 T	REVENUE-
YEAR	INCOME	SUBSIDY	TOTAL	INVESTMENT	PERSONNEL	MAINTEN.	ADMINIS.	TOTAL	COST
					·		, .	500	-404
1995		135	135	539				539	
1996		2,092	2,092	8,326				8,326	-6,234
1997		1,616	1,616	5,771			0.0	5,771	-4,155
1998	26	411	437	0	67	61	23	152	285 285
1999	43	394	437	0	67	61	23	152	
2000	-44	394	437	0	67	61	23	152	285
2001	45	393	437	0	67	61	23	152	285
2002	45	392	437	0	67	61	23	152	285
2003	53	384	437	0	67	61	23	152	285
2004	55	382	437	0	67	61	23	152	285
2005	56	401	457	0	67	61	23	152	306
2006	58	712	769	- 0	67	61	23	152	617
2007	59	1,931	1,990	1,013	67	61	23	1,165	825
2008	71]	905	976	0	77	61	27	165	811
2009	73	889	962	0	77	61	27	165	797
2010	75	873	948	0	77	61	27	165	782
2011	77	856	933	0	77	61	27	165	768
2012	80	839	919	0	77	61	27	165	754
2013	95	810	905	0	77	61	27	165	739
2014	98	793	890	0	77	61	27	165	725
2015	101	775	876	0	77	61	27	165	711
2016	105	757	862	0	77	61	27	165	697
2017	109	1,752	1,861	1,013	77	61	27	1,179	682
2018	130	703	833	0	77	61	27	165	668
2019	135	684	819	0	77	61	27	165	654
2020	135	670	805	0	77	61	27	165	640
2021	135	655	791	0	77	61	27	165	625
2022	135	2,103	2,238	1,462	77	61	27	1,627	611
2023	155	607	762	0	77	61	27	165	597
2023	155	592	748	ő	77	61	27	165	582
2025	155	558	713	ő	77	61	27	165	548
2026	155	232	387	Ŏ	77	61	27	165	222
2027	155	10	165	-5,769	77	61	27	-5,604	5,769
TOTAL	2,815	25,699	28,514	12,355	2,210	1,840	774	17,179	11,335

Table 10-4-7A FIRR Calculation in Bajoe-Kolaka Route BASE CASE

FIRR= 3.91%

	11 11 11 11 11							(UNIT: Mill	
4.7	7.1	REVENUES				BXPENSES			REVENUE-
YEAR	INCOME	SUBSIDY	TOTAL	INVESTMENT	PERSONNEL	HAINTEN.	ADMINIS.	TOTAL	COST
					-		-	`	
1995		247	247	987				987	-740
1996	•	3,323	3,323	13,214				13,214	-9,891
1997	1.1.	3,398	3,398	12,484		i :		12,484	-9,086
1998	148	733	880	0	146	163	51	360	520
1999	155	725	880	0	146	163	51	360	520
2000	164	717	880	. 0	146	163	51	360	520
2001	172	708	880	0	146	163	51	360	520
2002	181	699	880	0	146	163	51	360	520
2003	228	672	899	. 0	160	163	56	379	520
2004	239	860	899	0	160	163	56	379	520
2005	252	684	936	0	160	163	56	379	55,7
2006	265	1,166	1,431	0.	160	163	56	379	1,052
2007	278	3,767	4,046	2,160] 160	163	56	2,539	1,506
2008	346	1,532	1,878	0	174	163	61	398	1,480
2009	364	1,488	1,852	0	174	163	61	398	1,454
2010	383	1,443	1,826) 0] 174	163	61	398	1,428
2011	403	1,397	1,800	0	174	163	61	398	1,402
2012	408	1,366	1,774	0	174	163	61	398	1,376
2013	469	1,278	1,748	0	174	163	61	398	1,350
2014	469	1,252	1,722	0	174	163	61	398	1,324
2015	469	1,226	1,696	0	174	163	61	398	1,298
2016	469	1,200	1,670	0	174	163	61	398	1,272
2017	469	3,335	3,804	2,160	174	163	61	2,558	1,246
2018	540	1,078	1,618	0	174	163	61	398	1,220
2019	540	1,052	1,592	0	174	163	61	398	1,194
2020	540	1,026	1,566	0	174	163	61	398	1,168
2021	540	1,000	1,540	0	174	163	61	398	1,142
2022	540	5,004	5,544	4,030	174	163	61	4,428	1,116
2023	621	867	1,488	. 0	174	163	61	398	1,090
2024	621	841	1,462	0	174	163	61	398	1,064
2025	621	778	1,399	0	174	163	61	398	1,001
2026	621	257	878	0	174	163	61	398	480
2027	621	0	621	-10,942	174	163	61	-10,545	
TOTAL	12,136	44,918	57,054	24,094	5,010	4,884	1,754	35,742	21,313

Table 10-4-8A FIRR Calculation in Palembang-Muntok Route BASE CASE

FIRR= 3.94%

								(UNIT: Mill	
		REVENUES				EXPENSES			REVENUE-
YEAR	INCOMB	SUBSIDY	TOTAL	INVESTMENT	PERSONNEL	MAINTEN.	ADMINIS.	TOTAL	COST
12	23,9732							141	
1995		186	186	744	. *		1 17.0	744	-558
1996		2,711	2,711	10,787			1	10,787	-8,076
1997		2,319	2,319	8,378		÷		8,378	-6,059
1998	71	533	604	0	82	105	29	215	388
1999	73	531	804	0	82	165	29	215	388
2000	74	529	604	0	82	105	29	215	388
2001	76	527	604	0	82	105	29 [215	388
2002	78	525	604	. 0	82	105	29	215	388
2003	93	511	604	0	82	105	29	215	388
2004	95	508	604	. 0	82	105	29	215	388
2005	98	534	631	. 0	82	105	[29 [215	416
2006	102	950	1,051	0	94	105	33	232	820
2007	105	2,326	2,430	1,076	94	105	33	1,308	1,123
2008	124	1,211	1,335	. 0	9.4	105	33	232	1,103
2009	127	1,188	1,316	- 0	94	105	33	232	1,084
2010	131	1,165	1,296	0	94	105	33	232	1,065
2011	135	1,142	1,277	0	94	105	33	232	1,045
2012	139	1,119	1,257	0	94	105	33	232	1,026
2013	164	1,074	1,238	. 0	94	105	33	232	1,006
2014	171	1,061	1,232	0	104	105	36	245	987
2015	176	1,036	1,213	0	104	105	36	245	968
2016	182	1,012	1,193	0	104	105	36	245	948
2017	187	2,062	2,250	1,076	104	105	36	1,321	929
2018	224	930	1,154	0	104	105	36	245	909
2019	232	919	1,151	0	116	105	41	261	890
2020	239	892	1,132	5 · O	116	105	41	261	870
2021	247	865	1,112	0	116	105	41	261	851
2022	256	3,724	3,979	2,886	116	105	41	3,148	832
2023	304	770	1,073	0	116	105	41	261	812
2024	310	744	1,054	0	116	105	41	261	793 746
2025	317	689	1,007	0	116	105	41	261	
2026	325	259	584	0	116	105	41	261	322
2027	332	0	332	-8,546	116	105	41	-8,284	8,617
TOTAL	5,186	34,554	39,740	16,402	2,972	3,139	1,040	23,553	16,187

Table Sensiti	Table 10-6-1(1)A Sensitivity Analysis in Mokmer-Saubeba)A alysis	in Mok	cmer-Sa	ирера	Table Sensi	Table 10-6-1(2)A Sensitivity Analysis	(2)A nalysis		Mokmer-Saubeba	ubeba	Table 10-6- Sensitivity	Table 10-6-1(3)A Sensitivity Analy	-1(3)A Analysis in Mokmer-Saubeba	in Mok	mer-Sa	ubeba
Route			•			Route	4)					Route					
Revenue	Revenue 10% Down					Construc	Construction Cost 10% Up	10% Up				Construc	Construction Cost 10% Up and	10% Up an		Revenue 10% Down	OWT
				(Unit: Million	11on Rp.)					(Unit: Million Rp.	ion Rp.)					(Unit: Million	ion Rp.)
Year	Invest	Repayment	Interest	Operation	Total	Year	r Reinvest	Repayment	Interest	Operation	Total	Year	Invest	Repayment	Interest	Operation	Total
11995	101	00	0.0	o c	101	650	2211	00	00	00	111	1995		Ö	00	00	111
1000		001	60	00	1,759	1997		000	000	500	200	1987	1,848	50	n 60	50	1,935
2000	00		212	200	321	183	00		233	111	345	8881			5 23	115	348
2000	0.0	00	212	108	320	200	0 5	00	233	011	343	2002	00	0.0	233	113	(C) (C)
2002			212	106	80	200	00	•	233	801	3 64	2002		9 6	23.5	11	345
2003	00	00	212	100	312	200		00	2333	102	20 E.	2003	00	0 0	23 23	901	50 EC
2002		151 6	275	55	324		,00	, ,	1 67 6	900	340	2002		- H		200	0 to 4
2007	1,231	107	207	200	1,963	200	1 35	1 27	200	110	2 149	2007	1,354	4 44 4	200	753	2.153
2009	000	2. 4. 5. 0. 4.	100	108	102	200	900	000	100	801	2.0	2008	901	4 4	202	200	756
2010	90	407	176	103	948	2011	- P	44.4	12.5	100	7.87	2010	00	44 45	182	100	138
2012	00	407	154	101	663	201	00	448	170	101	692	2012	00	4 4 8 8	158	107	725
2014	0	407	133	(%) o	628	201	00	60° 0	147	w 6	680	2014	00	448	1.47	22.0	687
2012		407	112	28	665	201		4 4	123	1 (-	649	2016		448	0 E0	2 80	6557
2017	1,231	407	102	4.6	1,822	202	7 1,354	443	112	81 19	588	2017	1,354	448	100	72	2,004
2019		407	0	23	24.0	2019		448	8	95	295	2019		44.8	88	67	8
2020		407	29	9 9	517	2021	30	4 4	65	4.4 20.63	576	2020	 	4 4 5 60	20	2 2	583
2022		407	5	4.	1,639	2022	1,25	82.	ES .	36	1,791	2022	1,253	5.5	 	S	1,805
2023		407	2 6	~ 00	443	2023	200	444	4 E	4 70	44	2023		4 4 20 00	300	777	7 27 7
2025		392	13	7	409	202		432	81	125	4 C	2025		432	81	S	455
2025		252	· O	120	120	2028		2	~ 0	9 60	1 2 2 2	2026		2.2	~ 0	1 1	0 F 1
2		,]											1			— 	
fotal	8.318	8,150	4, 132	2,294	20,894	Total	6.950	8 954	4,545	2, 197	22,657	Total	6,350	8,964	4,545	2,464	22,924

|--|

	r°					·												ק
r W	own Lion Rp.)	Total	3,655	808 808 801	786	782	4,178	1,686	1,550	4.4	1387	1,270	1,213	5,589	1,026	384	CeT-	30.310
Bajoe-Kolaka	Revenue 10% Down (Unit: Million	Operation	000	223	2221	180	145	88.68			. an e	172	17.2	172	1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	100	1 4-1	1,214
	Revenue (U	Interest 0	305	572 572 572	572	222	556	499	442	20 80 6 40 60 6	228	4.	28.5	127	864	150	D	71.162
)A alysis in	0% Up and	Repayment In		 	000	2 O 4	1,101	1,101	1,101	101,101	1,101	1000	1,101	101	101.	215	9	22.015
)-6-3(3 ity An	n Cost 1	Invest	8 8 8 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	900	006	500	2,377		00	000	100	2	000	4,433	900	000	 D	525
Table 10-6-3(3)A Sensitivity Analysis Route	Construction Cost 10%	Year	1995 1996 1997	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2001	2003	2006	2009	2011	2013	2018	2018	2020	2022	2024	2026	2027	Total
[- 47 Per			÷ικ3 ¢0		777	740	× 0		*0	255	2 ** 5	3 40 1	0 D C	200	1 10 7			
ıka	lion Rp.	Total	3,655	20.2	77		2.4	1,650		1,430	1.34				7 60 0	- m	-2(49 702
Bajoe-Kolaka	Unit: Million Rp.	Operation	000	7 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	195	1 1 1 5 5 7 1 1 4 3 8 7	131	3 50 8	E 9 1	1 1	, r	-126	1126	1126	-207	-207	-207	0
	3	Interest	302 305	0 0 0 0 0 0 0 0 0	572	572	571	499	4 4	88 88 8 4 8 8 8	252	277	184	121	, P	→ 673 °	0	11.182
A Iysis in	dO %	Repayment In	000	000		004	1,101	200	1,101	1,101	1,101	101	1,101	1,101	1,101	515	0	27 0 15
-6-3(2), ty Ana	Cost 10	Invest Reinvest Re	3,634	ဝဝင		5 5 0	2,377	 o o e	000	00	00	0	000	4,433	000	90		10 695.
able 10-6-3(2)A sensitivity Analysis toute	Construction Cost 10%	Year Re	1995	2888 1888 2888 2888 2888 2888 2888 2888	2001	2003 2004 2005	2006	2008 2009 2019	2011	2013	2015	2017	2020	2021	2023	2025	2027	10.40
Ta S S	উ			. .														ļ
Ø	on Rp.)	Total	2 2 2 2 3 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3	747	726	694 684 710	1,193	M. H. L. R.	1,437	1,325	1,273	3,382	1,106	1,054	978 903	3 40	-161	
Kolak	(Unit: Million	Operation	000	222	102	183	141	85.	2 8 5	1 1 22 23 25 25 25 25 25 25 25 25 25 25 25 25 25	-255	47 ED	80 80 80 80	မ ဆ ဆ လ လ	-161	-161	-161	
in Bajoe-Kolaka	(80	Interest Op	19	520	200	520 520 520	513	454 454	3.4 4.0 3.7.5	349	297	245	193	141 115	တ္တတ္	37	10	
rsis in		Repayment In	000	000		005	533	1,001	1001	1 001	1,001	1,001	1,001	1,001	1,001	909 4084	20	
Table 10-6-3(1)A Sensitivity Analysis Route	Down	Invest Reinvest Rep	3,304	000		000	2.160	001	900	.00	00	2,160	00	0.030	00	0.0	90	
le 10-(sitivity te	Revenue 10% Down	Year Rein			2001	2003 2004 2005	2006	2008	2010	2013	2015	2017	2019	2021	2023	2025	2027	-
Table Sensiti Route	Revei						<u> </u>									=		

funtok	701 RP.) 702 2.882 2.531 2.886 5.88 5.88 5.88 5.88 5.88 5.88 5.89 5.89	44444444444444444444444444444444444444	38.567
Palembang-Muntok	Revenue 10% Down (Unit: Million (Unit: Million 16 247 427 159 427 155 427 155 427 155 427 155 427 155 427 155 427 155 427 155 155 155 155 155 155 155 1	0 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2,738
	[+2]	4 4 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	8,327
lysis in	# + 000000000H	0 4 4 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	16,425
ty Ana	Invest Reinvest 2,304 2,304 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,184 000 000 1,186 000 3,175	11,017
Sensitivity Analysis Route		2006 2006 2008 2009 2009 2011 2011 2011 2011 2011 2011	Total
	0.800 2 4 0.808	7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	049
Palembang-Muntok	11500	·	279 38
mbang	Operation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1000	2.27
in Pale	Interest 18 247 427 427 427 427 427 427 427	* + & & & & & & & & & & & & & & & & & &	8.327
	Van Paris Coooooooooooooooooooooooooooooooooooo	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	16,425
vity Analy	ruction Cost 10% ear Reinvest Repress 2,966 1995 2,966 1997 2,304 1998 0 1999 0 1000 0 1000 0 1000 0 1000 0 1000 0 1000 0 1000 0 1000 0 1000 0 1000 0 1000 0 1000 0 0 1000 0 0 1000 0 0 1000 0 0 1000 0 0 0 1000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 1 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11.017
Sensitivity Analysis Route	Year F 1996 1998 1998 1998 1999 199	22222222222222222222222222222222222222	Total
	2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	21111122233 2111122233 211122233 200334 200334 200334 201123 20	200
Palembang-Muntok	111 100 00 111 1100 1 1	00000000000000000000000000000000000000	484 35
lemba	Opera control	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	70 1
ï	10 10 10 10 10 10 10 10 10 10 10 10 10 1		2 7 570
alysis	В Брау	のからしょうしょうしょうしょうしょうしょうしょうしょうしょうしょうしょうしょうしょうし	14,93
Sensitivity Analysis Route	Revenue 10% Down Year Reinvest 1895 1895 1896 1898 1898 1898 1899 1899 2000 2000 2004 2004	2, 1, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	10,016
Sensitivi Route	Year 1995 1995 1996 1998	2000000 2000000 2000000 2000000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000	Total



