



KEMENTERIAN PERHUBUNGAN  
BADAN PENGEMBANGAN SUMBER DAYA MANUSIA PERHUBUNGAN  
**POLITEKNIK ILMU PELAYARAN SEMARANG**

JALAN SINGOSARI 2A  
SEMARANG  
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**NOTA – DINAS**  
NOMOR : ND. 29 DPU-2021

Yth : Direktur PIP Semarang  
Dari : Kepala Divisi Pengembangan Usaha  
Hal : Usulan Perhitungan *Unit Cost* Untuk Tarif Sewa Aset  
di PIP Semarang  
Tanggal : 29 Juni 2021

Berdasarkan program kerja Unit Divisi Pengembangan Usaha dalam rangka optimalisasi layanan dan sewa aset di Politeknik Ilmu Pelayaran Semarang.

Sehubungan dengan hal tersebut di atas, bersama ini kami sampaikan usulan analisis *unit cost* untuk tarif sewa aset di Politeknik Ilmu Pelayaran Semarang.

Demikian kami sampaikan, atas perhatian dan kerja samanya, diucapkan terima kasih.

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Tembusan :  
1. Para Pudir;  
2. Para Kabag;  
3. Para Kasubbag.  
4. Ketua SPI

## ANALISA PERHITUNGAN UNIT COST UNTUK TARIF SEWA ASET

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| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT          |                           | JUMLAH |        | BIAYA          |              |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |
|----|--------------------------------------------|---------------------------|--------|--------|----------------|--------------|-------------------------|----------------------------------|---------------------------------|
|    |                                            |                           |        |        | BIAYA LANGSUNG |              | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |
|    |                                            |                           |        |        | VARIABEL       | TETAP        |                         |                                  |                                 |
|    |                                            |                           | VOLUME | SATUAN | ( Rp )         | ( Rp )       | ( Rp )                  | ( Rp )                           | ( Rp )                          |
| 1  | 2                                          |                           | 3      | 4      | 5              | 6            | 7                       | 8                                | 9                               |
| 7  | Paid promo (Banner IG story)               |                           |        |        |                |              |                         |                                  | 75,000.00                       |
|    | 1                                          | Kuota internet            | 1      | hari   |                | 10,000.00    |                         |                                  | 10,000.00                       |
|    | 2                                          | Jasa layanan administrasi | 1      | paket  |                |              | 25,000.00               |                                  | 25,000.00                       |
|    | 3                                          | Promosi                   | 1      | paket  |                |              | 25,000.00               | 15,000.00                        | 40,000.00                       |
|    |                                            |                           |        |        |                |              |                         |                                  |                                 |
| 8  | Paid promo (Banner IG feed)                |                           |        |        |                |              |                         |                                  | 300,000.00                      |
|    | 1                                          | Kuota internet            | 1      | bulan  |                | 220,000.00   |                         |                                  | 220,000.00                      |
|    | 2                                          | Jasa layanan administrasi | 1      | paket  |                |              | 25,000.00               |                                  | 25,000.00                       |
|    | 3                                          | Promosi                   | 1      | paket  |                |              | 25,000.00               | 30,000.00                        | 55,000.00                       |
|    |                                            |                           |        |        |                |              |                         |                                  |                                 |
| 9  | Paid promo (Website sistem Click Per Mile) |                           |        |        |                |              |                         |                                  | 3,500,000.00                    |
|    | 1                                          | Biaya web hosting         | 1      | paket  |                | 2,500,000.00 |                         |                                  | 2,500,000.00                    |
|    | 2                                          | Jasa layanan administrasi | 1      | paket  |                |              | 300,000.00              |                                  | 300,000.00                      |
|    | 3                                          | Promosi                   | 1      | paket  |                |              | 300,000.00              | 400,000.00                       | 700,000.00                      |
|    |                                            |                           |        |        |                |              |                         |                                  |                                 |
| 10 | Paid promo (Videotron)                     |                           |        |        |                |              |                         |                                  | 5,500,000.00                    |
|    | 1                                          | Jasa layanan              | 1      | bulan  |                | 2,000,000.00 |                         |                                  | 2,000,000.00                    |
|    | 2                                          | Penggunaan daya (listrik) | 1      | bulan  | 750,000.00     |              |                         |                                  | 750,000.00                      |
|    | 3                                          | Perawatan fasilitas       | 1      | bulan  |                | 250,000.00   |                         |                                  | 250,000.00                      |
|    | 4                                          | Promosi dan investasi     |        |        |                |              | 2,000,000.00            | 500,000.00                       | 2,500,000.00                    |
|    |                                            |                           |        |        |                |              |                         |                                  |                                 |
| 11 | Paid promo (Papan pengumuman)              |                           |        |        |                |              |                         |                                  | 200,000.00                      |
|    | 1                                          | Jasa layanan              | 1      | bulan  |                | 50,000.00    |                         |                                  | 50,000.00                       |
|    | 2                                          | Perawatan fasilitas       | 1      | bulan  |                | 50,000.00    |                         |                                  | 50,000.00                       |
|    | 3                                          | Promosi dan investasi     | 1      | paket  |                |              | 50,000.00               | 50,000.00                        | 100,000.00                      |
|    |                                            |                           |        |        |                |              |                         |                                  |                                 |
| 12 | Penggunaan kantor (1 m2)                   |                           |        |        |                |              |                         |                                  | 300,000.00                      |
|    | 1                                          | Perawatan fasilitas       | 1      | m2     |                | 100,000.00   |                         |                                  | 100,000.00                      |



[illegible]



| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT                     | JUMLAH                  |        | BIAYA          |        |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |              |
|----|-------------------------------------------------------|-------------------------|--------|----------------|--------|-------------------------|----------------------------------|---------------------------------|--------------|
|    |                                                       |                         |        | BIAYA LANGSUNG |        | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |              |
|    |                                                       |                         |        | VARIABEL       | TETAP  |                         |                                  |                                 |              |
|    |                                                       | VOLUME                  | SATUAN | ( Rp )         | ( Rp ) | ( Rp )                  | ( Rp )                           | ( Rp )                          |              |
| 1  | 2                                                     | 3                       | 4      | 5              | 6      | 7                       | 8                                | 9                               |              |
| 17 | Penggunaan Dapur (Bulan)                              |                         |        |                |        |                         |                                  | 80,000.00                       |              |
|    | 1                                                     | Perawatan fasilitas     | 1      | paket          |        | 40,000.00               |                                  |                                 | 40,000.00    |
|    | 2                                                     | Penggunaan daya         | 1      | bulan          |        | 10,000.00               |                                  |                                 | 10,000.00    |
|    | 3                                                     | Jasa layanan            | 1      | paket          |        | 10,000.00               |                                  |                                 | 10,000.00    |
|    | 4                                                     | Promosi dan investasi   | 1      | paket          |        |                         | 10,000.00                        | 10,000.00                       | 20,000.00    |
|    |                                                       |                         |        |                |        |                         |                                  |                                 |              |
| 18 | Penggunaan Auditorium                                 |                         |        |                |        |                         |                                  | 4,750,000.00                    |              |
|    | 1                                                     | Perawatan fasilitas     | 1      | paket          |        | 1,000,000.00            |                                  |                                 | 1,000,000.00 |
|    | 2                                                     | Penggunaan daya         | 1      | paket          |        | 500,000.00              |                                  |                                 | 500,000.00   |
|    | 3                                                     | Jasa layanan            | 1      | paket          |        | 2,000,000.00            |                                  |                                 | 2,000,000.00 |
|    | 4                                                     | Penggunaan sound system | 1      | paket          |        | 500,000.00              |                                  |                                 | 500,000.00   |
|    | 5                                                     | Promosi dan investasi   | 1      | paket          |        |                         | 350,000.00                       | 400,000.00                      | 750,000.00   |
|    |                                                       |                         |        |                |        |                         |                                  |                                 |              |
| 19 | Penggunaan Lahan Parkir (per m2)                      |                         |        |                |        |                         |                                  | 10,000.00                       |              |
|    | 1                                                     | Perawatan fasilitas     | 1      | m2             |        | 5,000.00                |                                  |                                 | 5,000.00     |
|    | 2                                                     | Penggunaan daya         | 1      | paket          |        | 1,500.00                |                                  |                                 | 1,500.00     |
|    | 3                                                     | Jasa layanan            | 1      | paket          |        | 1,500.00                |                                  |                                 | 1,500.00     |
|    | 4                                                     | Promosi dan investasi   | 1      | paket          |        |                         | 1,000.00                         | 1,000.00                        | 2,000.00     |
|    |                                                       |                         |        |                |        |                         |                                  |                                 |              |
| 20 | Penggunaan Lahan Parkir Bus Besar (79,75 m2/ 12 jam)  |                         |        |                |        |                         |                                  | 258,000.00                      |              |
|    | 1                                                     | Perawatan fasilitas     | 1      | paket          |        | 150,000.00              |                                  |                                 | 150,000.00   |
|    | 2                                                     | Penggunaan daya         | 1      | paket          |        | 30,000.00               |                                  |                                 | 30,000.00    |
|    | 3                                                     | Jasa layanan            | 1      | paket          |        | 30,000.00               |                                  |                                 | 30,000.00    |
|    | 4                                                     | Promosi dan investasi   | 1      | paket          |        |                         | 35,000.00                        | 13,000.00                       | 48,000.00    |
|    |                                                       |                         |        |                |        |                         |                                  |                                 |              |
| 21 | Penggunaan Lahan Parkir Bus Sedang (49,40 m2/ 12 jam) |                         |        |                |        |                         |                                  | 160,000.00                      |              |
|    | 1                                                     | Perawatan fasilitas     | 1      | paket          |        | 100,000.00              |                                  |                                 | 100,000.00   |



| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT                    |                               | JUMLAH |        | BIAYA          |            |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |
|----|------------------------------------------------------|-------------------------------|--------|--------|----------------|------------|-------------------------|----------------------------------|---------------------------------|
|    |                                                      |                               |        |        | BIAYA LANGSUNG |            | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |
|    |                                                      |                               |        |        | VARIABEL       | TETAP      |                         |                                  |                                 |
|    |                                                      |                               | VOLUME | SATUAN | ( Rp )         | ( Rp )     | ( Rp )                  | ( Rp )                           | ( Rp )                          |
| 1  | 2                                                    |                               | 3      | 4      | 5              | 6          | 7                       | 8                                | 9                               |
|    | 2                                                    | Penggunaan daya               | 1      | paket  |                | 15,000.00  |                         |                                  | 15,000.00                       |
|    | 3                                                    | Jasa layanan                  | 1      | paket  |                | 15,000.00  |                         |                                  | 15,000.00                       |
|    | 4                                                    | Promosi dan investasi         | 1      | paket  |                |            | 20,000.00               | 10,000.00                        | 30,000.00                       |
|    |                                                      |                               |        |        |                |            |                         |                                  |                                 |
| 22 | Penggunaan Lahan Parkir Bus Kecil (29,25 m2/ 12 jam) |                               |        |        |                |            |                         |                                  | 95,000.00                       |
|    | 1                                                    | Perawatan fasilitas           | 1      | paket  |                | 60,000.00  |                         |                                  | 60,000.00                       |
|    | 2                                                    | Penggunaan daya               | 1      | paket  |                | 10,000.00  |                         |                                  | 10,000.00                       |
|    | 3                                                    | Jasa layanan                  | 1      | paket  |                | 10,000.00  |                         |                                  | 10,000.00                       |
|    | 4                                                    | Promosi dan investasi         | 1      | paket  |                |            | 10,000.00               | 5,000.00                         | 15,000.00                       |
|    |                                                      |                               |        |        |                |            |                         |                                  |                                 |
| 23 | Penggunaan Ruang Rapat Sidang Besar                  |                               |        |        |                |            |                         |                                  | 550,000.00                      |
|    | 1                                                    | Perawatan fasilitas           | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 2                                                    | Penggunaan daya               | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3                                                    | Jasa layanan                  | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 4                                                    | Penggunaan Sound System       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 5                                                    | Ekstra kopi dan teh           | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 6                                                    | Promosi dan investasi         | 1      | paket  |                |            | 100,000.00              | 50,000.00                        | 150,000.00                      |
|    |                                                      |                               |        |        |                |            |                         |                                  |                                 |
| 24 | Penggunaan Ruang Rapat PMMK                          |                               |        |        |                |            |                         |                                  | 375,000.00                      |
|    | 1                                                    | Perawatan fasilitas           | 1      | paket  |                | 75,000.00  |                         |                                  | 75,000.00                       |
|    | 2                                                    | Penggunaan daya               | 1      | paket  |                | 20,000.00  |                         |                                  | 20,000.00                       |
|    | 3                                                    | Jasa layanan                  | 1      | paket  |                | 20,000.00  |                         |                                  | 20,000.00                       |
|    | 4                                                    | Penggunaan Sound System       | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 5                                                    | Layanan tambahan kopi dan teh | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 6                                                    | Promosi dan investasi         | 1      | paket  |                |            | 60,000.00               | 50,000.00                        | 110,000.00                      |
|    |                                                      |                               |        |        |                |            |                         |                                  |                                 |
| 25 | Penggunaan Ruang Kelas                               |                               |        |        |                |            |                         |                                  | 250,000.00                      |
|    | 1                                                    | Perawatan fasilitas           | 1      | paket  |                | 120,000.00 |                         |                                  | 120,000.00                      |







| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT    | JUMLAH                |        | BIAYA          |        |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |
|----|--------------------------------------|-----------------------|--------|----------------|--------|-------------------------|----------------------------------|---------------------------------|
|    |                                      |                       |        | BIAYA LANGSUNG |        | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |
|    |                                      |                       |        | VARIABEL       | TETAP  |                         |                                  |                                 |
|    |                                      | VOLUME                | SATUAN | ( Rp )         | ( Rp ) | ( Rp )                  | ( Rp )                           | ( Rp )                          |
| 1  | 2                                    | 3                     | 4      | 5              | 6      | 7                       | 8                                | 9                               |
| 30 | Penggunaan Minibus Inova ( 12 Jam)   |                       |        |                |        |                         |                                  | 500,000.00                      |
|    | 1                                    | Perawatan fasilitas   | 1      | paket          |        | 300,000.00              |                                  | 300,000.00                      |
|    | 2                                    | Penggunaan daya       | 1      | paket          |        | 50,000.00               |                                  | 50,000.00                       |
|    | 3                                    | Jasa layanan          | 1      | paket          |        | 50,000.00               |                                  | 50,000.00                       |
|    | 4                                    | Promosi dan investasi | 1      | paket          |        |                         | 75,000.00                        | 25,000.00                       |
|    |                                      |                       |        |                |        |                         |                                  |                                 |
| 31 | Penggunaan Minibus Alphard ( 12 Jam) |                       |        |                |        |                         |                                  | 2,500,000.00                    |
|    | 1                                    | Perawatan fasilitas   | 1      | paket          |        | 1,500,000.00            |                                  | 1,500,000.00                    |
|    | 2                                    | Penggunaan daya       | 1      | paket          |        | 200,000.00              |                                  | 200,000.00                      |
|    | 3                                    | Jasa layanan          | 1      | paket          |        | 200,000.00              |                                  | 200,000.00                      |
|    | 4                                    | Promosi dan investasi | 1      | paket          |        |                         | 300,000.00                       | 300,000.00                      |
|    |                                      |                       |        |                |        |                         |                                  |                                 |
| 32 | Penggunaan Truk ( 12 Jam)            |                       |        |                |        |                         |                                  | 500,000.00                      |
|    | 1                                    | Perawatan fasilitas   | 1      | paket          |        | 300,000.00              |                                  | 300,000.00                      |
|    | 2                                    | Penggunaan daya       | 1      | paket          |        | 50,000.00               |                                  | 50,000.00                       |
|    | 3                                    | Jasa layanan          | 1      | paket          |        | 50,000.00               |                                  | 50,000.00                       |
|    | 4                                    | Promosi dan investasi | 1      | paket          |        |                         | 70,000.00                        | 30,000.00                       |
|    |                                      |                       |        |                |        |                         |                                  |                                 |
| 33 | Penggunaan Minibus Hi-Ace ( 12 Jam)  |                       |        |                |        |                         |                                  | 500,000.00                      |
|    | 1                                    | Perawatan fasilitas   | 1      | paket          |        | 300,000.00              |                                  | 300,000.00                      |
|    | 2                                    | Penggunaan daya       | 1      | paket          |        | 50,000.00               |                                  | 50,000.00                       |
|    | 3                                    | Jasa layanan          | 1      | paket          |        | 50,000.00               |                                  | 50,000.00                       |
|    | 4                                    | Promosi dan investasi | 1      | paket          |        |                         | 70,000.00                        | 30,000.00                       |
|    |                                      |                       |        |                |        |                         |                                  |                                 |
| 34 | Penggunaan Minibus Elf (12 Jam)      |                       |        |                |        |                         |                                  | 750,000.00                      |
|    | 1                                    | Perawatan fasilitas   | 1      | paket          |        | 400,000.00              |                                  | 400,000.00                      |
|    | 2                                    | Penggunaan daya       | 1      | paket          |        | 100,000.00              |                                  | 100,000.00                      |
|    | 3                                    | Jasa layanan          | 1      | paket          |        | 100,000.00              |                                  | 100,000.00                      |



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| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT      |                       | JUMLAH |        | BIAYA          |            |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |
|----|----------------------------------------|-----------------------|--------|--------|----------------|------------|-------------------------|----------------------------------|---------------------------------|
|    |                                        |                       |        |        | BIAYA LANGSUNG |            | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |
|    |                                        |                       |        |        | VARIABEL       | TETAP      |                         |                                  |                                 |
|    |                                        |                       | VOLUME | SATUAN | ( Rp )         | ( Rp )     | ( Rp )                  | ( Rp )                           | ( Rp )                          |
| 1  | 2                                      |                       | 3      | 4      | 5              | 6          | 7                       | 8                                | 9                               |
| 40 | Penggunaan Laboratorium PLC            |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                      | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                      | Penggunaan daya       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3                                      | Jasa layanan          | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 4                                      | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                        |                       |        |        |                |            |                         |                                  |                                 |
| 41 | Penggunaan Laboratorium Ship Model     |                       |        |        |                |            |                         |                                  | 750,000.00                      |
|    | 1                                      | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                      | Penggunaan daya       | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3                                      | Jasa layanan          | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 4                                      | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                        |                       |        |        |                |            |                         |                                  |                                 |
| 42 | Penggunaan Laboratorium Ship Stability |                       |        |        |                |            |                         |                                  | 750,000.00                      |
|    | 1                                      | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                      | Penggunaan daya       | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3                                      | Jasa layanan          | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 4                                      | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                        |                       |        |        |                |            |                         |                                  |                                 |
| 43 | Penggunaan Laboratorium Bahasa         |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                      | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                      | Penggunaan daya       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3                                      | Jasa layanan          | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 4                                      | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                        |                       |        |        |                |            |                         |                                  |                                 |
| 44 | Penggunaan Laboratorium Komputer       |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                      | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                      | Penggunaan daya       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3                                      | Jasa layanan          | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |



| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT                |                       | JUMLAH |        | BIAYA          |            |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |
|----|--------------------------------------------------|-----------------------|--------|--------|----------------|------------|-------------------------|----------------------------------|---------------------------------|
|    |                                                  |                       |        |        | BIAYA LANGSUNG |            | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |
|    |                                                  |                       |        |        | VARIABEL       | TETAP      |                         |                                  |                                 |
|    |                                                  |                       | VOLUME | SATUAN | ( Rp )         | ( Rp )     | ( Rp )                  | ( Rp )                           | ( Rp )                          |
| 1  | 2                                                |                       | 3      | 4      | 5              | 6          | 7                       | 8                                | 9                               |
|    | 4                                                | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                  |                       |        |        |                |            |                         |                                  |                                 |
| 45 | Penggunaan Laboratorium Audio Visual             |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                                | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                | Penggunaan daya       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3                                                | Jasa layanan          | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 4                                                | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                  |                       |        |        |                |            |                         |                                  |                                 |
| 46 | Penggunaan Laboratorium Fisika & Kimia           |                       |        |        |                |            |                         |                                  | 750,000.00                      |
|    | 1                                                | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                | Penggunaan daya       | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3                                                | Jasa layanan          | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 4                                                | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                  |                       |        |        |                |            |                         |                                  |                                 |
| 47 | Penggunaan Laboratorium High Voltage             |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                                | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                | Penggunaan daya       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3                                                | Jasa layanan          | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 4                                                | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                  |                       |        |        |                |            |                         |                                  |                                 |
| 48 | Penggunaan Laboratorium Electric & Elektronik    |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                                | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                | Penggunaan daya       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3                                                | Jasa layanan          | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 4                                                | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                  |                       |        |        |                |            |                         |                                  |                                 |
| 49 | Penggunaan Laboratorium Computer Based Assesment |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                                | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |



[illegible]



| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT                                   | JUMLAH   |        | BIAYA          |            |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |
|----|---------------------------------------------------------------------|----------|--------|----------------|------------|-------------------------|----------------------------------|---------------------------------|
|    |                                                                     |          |        | BIAYA LANGSUNG |            | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |
|    |                                                                     | VARIABEL | TETAP  | ( Rp )         | ( Rp )     |                         | ( Rp )                           | ( Rp )                          |
| 1  | 2                                                                   | VOLUME   | SATUAN | ( Rp )         | ( Rp )     | ( Rp )                  | ( Rp )                           | ( Rp )                          |
| 54 | Penggunaan Laboratorium Control Equipment                           |          |        |                |            |                         |                                  | 750,000.00                      |
|    | 1 Perawatan fasilitas                                               | 1        | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2 Penggunaan daya                                                   | 1        | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3 Jasa layanan                                                      | 1        | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 4 Promosi dan investasi                                             | 1        | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                     |          |        |                |            |                         |                                  |                                 |
| 55 | Penggunaan Laboratorium Radar/ Arpa                                 |          |        |                |            |                         |                                  | 750,000.00                      |
|    | 1 Perawatan fasilitas                                               | 1        | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2 Penggunaan daya                                                   | 1        | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3 Jasa layanan                                                      | 1        | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 4 Promosi dan investasi                                             | 1        | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                     |          |        |                |            |                         |                                  |                                 |
| 56 | Penggunaan Laboratorium Steering Gear                               |          |        |                |            |                         |                                  | 750,000.00                      |
|    | 1 Perawatan fasilitas                                               | 1        | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2 Penggunaan daya                                                   | 1        | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3 Jasa layanan                                                      | 1        | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 4 Promosi dan investasi                                             | 1        | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                     |          |        |                |            |                         |                                  |                                 |
| 57 | Penggunaan Laboratorium Maritime Communication                      |          |        |                |            |                         |                                  | 850,000.00                      |
|    | 1 Perawatan fasilitas                                               | 1        | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2 Penggunaan daya                                                   | 1        | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3 Jasa layanan                                                      | 1        | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 4 Promosi dan investasi                                             | 1        | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                     |          |        |                |            |                         |                                  |                                 |
| 58 | Penggunaan Simulator Global Maritime Distress Safety System (GMDSS) |          |        |                |            |                         |                                  | 850,000.00                      |
|    | 1 Perawatan fasilitas                                               | 1        | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2 Penggunaan daya                                                   | 1        | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3 Jasa layanan                                                      | 1        | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |



| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT                               |                       | JUMLAH |        | BIAYA          |            |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |
|----|-----------------------------------------------------------------|-----------------------|--------|--------|----------------|------------|-------------------------|----------------------------------|---------------------------------|
|    |                                                                 |                       |        |        | BIAYA LANGSUNG |            | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |
|    |                                                                 |                       |        |        | VARIABEL       | TETAP      |                         |                                  |                                 |
|    |                                                                 |                       | VOLUME | SATUAN | ( Rp )         | ( Rp )     | ( Rp )                  | ( Rp )                           | ( Rp )                          |
| 1  | 2                                                               |                       | 3      | 4      | 5              | 6          | 7                       | 8                                | 9                               |
|    | 4                                                               | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                 |                       |        |        |                |            |                         |                                  |                                 |
| 59 | Penggunaan Tug Handling Simulator                               |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                                               | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                               | Penggunaan daya       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3                                                               | Jasa layanan          | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 4                                                               | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                 |                       |        |        |                |            |                         |                                  |                                 |
| 60 | Penggunaan Electric Display Information Sytem (ECDIS) Simulator |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                                               | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                               | Penggunaan daya       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3                                                               | Jasa layanan          | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 4                                                               | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                 |                       |        |        |                |            |                         |                                  |                                 |
| 61 | Penggunaan LPG/ LNG Simulator                                   |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                                               | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                               | Penggunaan daya       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3                                                               | Jasa layanan          | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 4                                                               | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                 |                       |        |        |                |            |                         |                                  |                                 |
| 62 | Penggunaan Cargo Handling Simulator                             |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                                               | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                               | Penggunaan daya       | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 3                                                               | Jasa layanan          | 1      | paket  |                | 100,000.00 |                         |                                  | 100,000.00                      |
|    | 4                                                               | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                 |                       |        |        |                |            |                         |                                  |                                 |
| 63 | Penggunaan Engine Simulator                                     |                       |        |        |                |            |                         |                                  | 850,000.00                      |
|    | 1                                                               | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |



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| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT                                |                       | JUMLAH |        | BIAYA          |            |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |
|----|------------------------------------------------------------------|-----------------------|--------|--------|----------------|------------|-------------------------|----------------------------------|---------------------------------|
|    |                                                                  |                       |        |        | BIAYA LANGSUNG |            | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |
|    |                                                                  |                       |        |        | VARIABEL       | TETAP      |                         |                                  |                                 |
|    |                                                                  |                       | VOLUME | SATUAN | ( Rp )         | ( Rp )     | ( Rp )                  | ( Rp )                           | ( Rp )                          |
| 1  | 2                                                                |                       | 3      | 4      | 5              | 6          | 7                       | 8                                | 9                               |
| 68 | Penggunaan Tungku Pemanas (Auxiliary Boiler)                     |                       |        |        |                |            |                         |                                  | 650,000.00                      |
|    | 1                                                                | Perawatan fasilitas   | 1      | paket  |                | 350,000.00 |                         |                                  | 350,000.00                      |
|    | 2                                                                | Penggunaan daya       | 1      | paket  |                | 25,000.00  |                         |                                  | 25,000.00                       |
|    | 3                                                                | Jasa layanan          | 1      | paket  |                | 25,000.00  |                         |                                  | 25,000.00                       |
|    | 4                                                                | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                  |                       |        |        |                |            |                         |                                  |                                 |
| 69 | Penggunaan Mesin Diesel (Diesel Engine)                          |                       |        |        |                |            |                         |                                  | 750,000.00                      |
|    | 1                                                                | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                                | Penggunaan daya       | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3                                                                | Jasa layanan          | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 4                                                                | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                  |                       |        |        |                |            |                         |                                  |                                 |
| 70 | Penggunaan Perbaikan Mesin Diesel (Diesel Engine Overhaul)       |                       |        |        |                |            |                         |                                  | 750,000.00                      |
|    | 1                                                                | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                                | Penggunaan daya       | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3                                                                | Jasa layanan          | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 4                                                                | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                  |                       |        |        |                |            |                         |                                  |                                 |
| 71 | Penggunaan Pengoperasian Mesin Diesel (Motor Engine Operasional) |                       |        |        |                |            |                         |                                  | 750,000.00                      |
|    | 1                                                                | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                                | Penggunaan daya       | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3                                                                | Jasa layanan          | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 4                                                                | Promosi dan investasi | 1      | paket  |                |            | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                                  |                       |        |        |                |            |                         |                                  |                                 |
| 72 | Penggunaan Mesin Pendingin (Refigerator) /Jam                    |                       |        |        |                |            |                         |                                  | 750,000.00                      |
|    | 1                                                                | Perawatan fasilitas   | 1      | paket  |                | 400,000.00 |                         |                                  | 400,000.00                      |
|    | 2                                                                | Penggunaan daya       | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |
|    | 3                                                                | Jasa layanan          | 1      | paket  |                | 50,000.00  |                         |                                  | 50,000.00                       |



| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT              |                       | JUMLAH |        | BIAYA              |                 |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |
|----|------------------------------------------------|-----------------------|--------|--------|--------------------|-----------------|-------------------------|----------------------------------|---------------------------------|
|    |                                                |                       |        |        | BIAYA LANGSUNG     |                 | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |
|    |                                                |                       | VOLUME | SATUAN | VARIABEL<br>( Rp ) | TETAP<br>( Rp ) |                         | ( Rp )                           | ( Rp )                          |
| 1  | 2                                              |                       | 3      | 4      | 5                  | 6               | 7                       | 8                                | 9                               |
|    | 4                                              | Promosi dan investasi | 1      | paket  |                    |                 | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                |                       |        |        |                    |                 |                         |                                  |                                 |
| 73 | Penggunaan Mesin Bubut (Lathe Machine)         |                       |        |        |                    |                 |                         |                                  | 750,000.00                      |
|    | 1                                              | Perawatan fasilitas   | 1      | paket  |                    | 400,000.00      |                         |                                  | 400,000.00                      |
|    | 2                                              | Penggunaan daya       | 1      | paket  |                    | 50,000.00       |                         |                                  | 50,000.00                       |
|    | 3                                              | Jasa layanan          | 1      | paket  |                    | 50,000.00       |                         |                                  | 50,000.00                       |
|    | 4                                              | Promosi dan investasi | 1      | paket  |                    |                 | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                |                       |        |        |                    |                 |                         |                                  |                                 |
| 74 | Penggunaan Mesin Perkakas ( Universal Machine) |                       |        |        |                    |                 |                         |                                  | 750,000.00                      |
|    | 1                                              | Perawatan fasilitas   | 1      | paket  |                    | 400,000.00      |                         |                                  | 400,000.00                      |
|    | 2                                              | Penggunaan daya       | 1      | paket  |                    | 50,000.00       |                         |                                  | 50,000.00                       |
|    | 3                                              | Jasa layanan          | 1      | paket  |                    | 50,000.00       |                         |                                  | 50,000.00                       |
|    | 4                                              | Promosi dan investasi | 1      | paket  |                    |                 | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                |                       |        |        |                    |                 |                         |                                  |                                 |
| 75 | Penggunaan Mesin Bor ( Drill Machine)          |                       |        |        |                    |                 |                         |                                  | 750,000.00                      |
|    | 1                                              | Perawatan fasilitas   | 1      | paket  |                    | 400,000.00      |                         |                                  | 400,000.00                      |
|    | 2                                              | Penggunaan daya       | 1      | paket  |                    | 50,000.00       |                         |                                  | 50,000.00                       |
|    | 3                                              | Jasa layanan          | 1      | paket  |                    | 50,000.00       |                         |                                  | 50,000.00                       |
|    | 4                                              | Promosi dan investasi | 1      | paket  |                    |                 | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                |                       |        |        |                    |                 |                         |                                  |                                 |
| 76 | Penggunaan Mesin Gerinda ( Grinder Machine)    |                       |        |        |                    |                 |                         |                                  | 750,000.00                      |
|    | 1                                              | Perawatan fasilitas   | 1      | paket  |                    | 400,000.00      |                         |                                  | 400,000.00                      |
|    | 2                                              | Penggunaan daya       | 1      | paket  |                    | 50,000.00       |                         |                                  | 50,000.00                       |
|    | 3                                              | Jasa layanan          | 1      | paket  |                    | 50,000.00       |                         |                                  | 50,000.00                       |
|    | 4                                              | Promosi dan investasi | 1      | paket  |                    |                 | 150,000.00              | 100,000.00                       | 250,000.00                      |
|    |                                                |                       |        |        |                    |                 |                         |                                  |                                 |
| 77 | Penggunaan Pemotong Besi ( Hawksaw Machine)    |                       |        |        |                    |                 |                         |                                  | 750,000.00                      |
|    | 1                                              | Perawatan fasilitas   | 1      | paket  |                    | 400,000.00      |                         |                                  | 400,000.00                      |







| NO | KOMPONEN KEGIATAN, BAHAN DAN ALAT |                                  | JUMLAH |        | BIAYA          |              |                         | KEUNTUNGAN<br>YANG<br>DIHARAPKAN | TOTAL BIAYA<br>(Tarif Saat ini) |
|----|-----------------------------------|----------------------------------|--------|--------|----------------|--------------|-------------------------|----------------------------------|---------------------------------|
|    |                                   |                                  |        |        | BIAYA LANGSUNG |              | BIAYA TIDAK<br>LANGSUNG |                                  |                                 |
|    |                                   |                                  |        |        | VARIABEL       | TETAP        |                         |                                  |                                 |
|    |                                   |                                  | VOLUME | SATUAN | ( Rp )         | ( Rp )       | ( Rp )                  | ( Rp )                           | ( Rp )                          |
| 1  | 2                                 |                                  | 3      | 4      | 5              | 6            | 7                       | 8                                | 9                               |
|    | 1                                 | Belanja Permakanan Gladi         | 400    | orang  | 12,000,000.00  |              |                         |                                  | 12,000,000.00                   |
|    | 2                                 | Belanja Permakanan Drumband      | 220    | orang  | 6,600,000.00   |              |                         |                                  | 6,600,000.00                    |
|    | 3                                 | Belanja Obat- obatan & Suplement | 200    | orang  | 2,000,000.00   |              |                         |                                  | 2,000,000.00                    |
|    | 5                                 | Honorarium Pelatih Drumband      | 2      | orang  | 1,500,000.00   |              |                         |                                  | 1,500,000.00                    |
|    | 6                                 | Honorarium Instruktur Pendamping | 10     | orang  | 1,500,000.00   |              |                         |                                  | 1,500,000.00                    |
|    | 7                                 | Perawatan fasilitas              | 1      | paket  |                | 9,000,000.00 |                         |                                  | 9,000,000.00                    |
|    | 8                                 | Penggunaan daya                  | 1      | paket  |                | 300,000.00   |                         |                                  | 300,000.00                      |
|    | 9                                 | Jasa layanan                     | 1      | paket  |                | 300,000.00   |                         |                                  | 300,000.00                      |
|    | 10                                | Promosi dan investasi            | 1      | paket  |                |              | 1,200,000.00            | 600,000.00                       | 1,800,000.00                    |
|    |                                   |                                  |        |        |                |              |                         |                                  |                                 |

KEPALA BAGIAN KEUANGAN DAN UMUM

  
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