

Lampiran 2. Asumsi dan proyeksi biaya produksi DRI Hyl III ZR (US\$)

Keterangan	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
ASUMSI-ASUMSI												
PROYEK - DRI HYL III ZR												
Kapasitas Pabrik DRI Hyl III	0,00	0,00	0,00	0,00	1.500,000.00	1.500,000.00	1.500,000.00	1.500,000.00	1.500,000.00	1.500,000.00	1.500,000.00	1.500,000.00
Jumlah Produksi Hyl III (Ton)	0,00%	0,00%	0,00%	0,00%	1.050,000.00	1.200,000.00	1.500,000.00	1.500,000.00	1.500,000.00	1.500,000.00	1.500,000.00	1.500,000.00
Utilisasi Kapasitas	0,00%	0,00%	0,00%	0,00%	70,00%	80,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%
Yield Produk: Hyl III	65,26%	65,26%	65,26%	65,26%	66,65%	66,65%	66,65%	66,65%	66,65%	66,65%	66,65%	66,65%
Gas Alam (US\$/MMBTU)	160,00%	160,00%	160,00%	160,00%	160,00%	160,00%	160,00%	160,00%	160,00%	160,00%	160,00%	160,00%
Konversi MMBTU ke MM3	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186
Inflasi: US\$	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
Konsumsi Material per Ton:												
- Pallet	1,5322	1,5322	1,5322	1,5322	1,5003	1,5003	1,5003	1,5003	1,5003	1,5003	1,5003	1,5003
- Gangue	1,9610	1,9610	1,9610	1,9610	1,9610	1,9610	1,9610	1,9610	1,9610	1,9610	1,9610	1,9610
- General Supplies	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000
- Refractories	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000
- Suku Cadang	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000
- Gas Alam (MM3)	390,8738	390,8738	390,8738	390,8738	318,7094	318,7094	318,7094	318,7094	318,7094	318,7094	318,7094	318,7094
- Scrap Credit	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)
- Tenaga Kerja Langsung	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000
- Insentif	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000
- Bahan Kimia	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000
- Oxygen	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776
- Nitrogen	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070
- Listrik	90,6210	90,6210	90,6210	90,6210	70,0000	70,0000	70,0000	70,0000	70,0000	70,0000	70,0000	70,0000
- A Tr	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332
- Angkutan & Pengrusakan Barang	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000	1,0000
Harga Material per Ton US\$												
- Pallet	44,0349	44,9156	45,8139	46,7302	47,6646	48,6181	49,5906	50,5823	51,5839	52,6256	53,6783	54,7519
- Gangue	0,0379	0,0386	0,0394	0,0402	0,0410	0,0419	0,0427	0,0435	0,0444	0,0453	0,0462	0,0471
- General Supplies	1,4431	1,4720	1,5014	1,5316	1,5621	1,5933	1,6252	1,6577	1,6909	1,7247	1,7592	1,7944
- Refractories	0,6551	0,6562	0,6573	0,6584	0,6596	0,6608	0,6620	0,6633	0,6645	0,6658	0,6671	0,6685
- Suku Cadang	0,3710	0,3784	0,3860	0,3937	0,4016	0,4096	0,4178	0,4262	0,4347	0,4434	0,4523	0,4613
- Gas Alam (MM3)	0,9608	0,9608	0,9608	0,9608	0,9608	0,9608	0,9608	0,9608	0,9608	0,9608	0,9608	0,9608
- Scrap Credit	0,9120	0,9120	0,9120	0,9120	0,9130	0,9132	0,9135	0,9138	0,9140	0,9143	0,9148	0,9149
- Tenaga Kerja Langsung	0,9867	0,9884	0,9902	0,9920	0,9938	0,9957	0,9976	0,9995	1,0015	1,0036	1,0058	1,0078
- Insentif	0,1802	0,1838	0,1875	0,1913	0,1951	0,1990	0,2030	0,2070	0,2112	0,2154	0,2197	0,2241
- Bahan Kimia	0,3269	0,3334	0,3401	0,3469	0,3539	0,3609	0,3681	0,3755	0,3830	0,3907	0,3985	0,4065
- Oxygen	0,0547	0,0558	0,0569	0,0580	0,0592	0,0604	0,0616	0,0628	0,0641	0,0654	0,0667	0,0680
- Nitrogen	0,0123	0,0126	0,0128	0,0131	0,0134	0,0136	0,0139	0,0142	0,0145	0,0147	0,0150	0,0153
- Listrik	0,0289	0,0295	0,0301	0,0307	0,0313	0,0319	0,0325	0,0332	0,0339	0,0345	0,0352	0,0359
- A Tr	0,1129	0,1151	0,1174	0,1198	0,1222	0,1246	0,1271	0,1297	0,1323	0,1349	0,1376	0,1404
- Angkutan & Pengrusakan Barang	0,2079	0,2120	0,2163	0,2206	0,2250	0,2295	0,2341	0,2388	0,2436	0,2484	0,2534	0,2585

Lampiran 2. Asumsi dan proyeksi biaya produksi DRI Hyl III ZR (US\$) ... lanjutan

Keterangan	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ASUMSI-ASUMSI											
PROYEK - DRI HYL III ZR												
Kapasitas Pabrik DRI Hyl III	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00
Jumlah Produksi Hyl III (Ton)	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00	1.500.000,00
Utilisasi Kapasitas	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%	100,00%
Yield Produksi: Hyl III	66,65%	66,65%	66,65%	66,65%	66,65%	66,65%	66,65%	66,65%	66,65%	66,65%	66,65%	66,65%
Gas Alam (US\$/MMBTU)	\$1,60	\$1,60	\$1,60	\$1,60	\$1,60	\$1,60	\$1,60	\$1,60	\$1,60	\$1,60	\$1,60	\$1,60
Konversi MMBTU ke NAO3	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186	26,3186
Inflasi: US\$	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%	2,00%
Konsumsi Material per Ton:												
- Pellet	1.5003	1.5003	1.5003	1.5003	1.5003	1.5003	1.5003	1.5003	1.5003	1.5003	1.5003	1.5003
- Gangue	1.9610	1.9610	1.9610	1.9610	1.9610	1.9610	1.9610	1.9610	1.9610	1.9610	1.9610	1.9610
- General Supplies	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
- Refractories	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
- Suku Cadang	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
- Gas Alam (MM3)	318,7094	318,7094	318,7094	318,7094	318,7094	318,7094	318,7094	318,7094	318,7094	318,7094	318,7094	318,7094
- Scrap Credit	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)	(90,4266)
- Tenaga Kerja Langsung	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
- Insentif	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
- Bahan Kimia	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
- Oxygen	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776	3,4776
- Nitrogen	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070	19,3070
- Listrik	70,0000	70,0000	70,0000	70,0000	70,0000	70,0000	70,0000	70,0000	70,0000	70,0000	70,0000	70,0000
- A Tr	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332	2,9332
- Angkutan & Pengurusan Barang	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Harga Material per Ton US\$												
- Pellet	55,8469	56,9639	58,1032	59,2652	60,4505	61,6595	62,8927	64,1506	65,4336	66,7423	68,0771	69,4396
- Gangue	0,0481	0,0490	0,0500	0,0510	0,0520	0,0531	0,0541	0,0552	0,0563	0,0574	0,0586	0,0598
- General Supplies	1,6302	1,6669	1,7042	1,7423	1,7811	1,8207	1,8612	1,9024	1,9444	1,9873	2,0311	2,0757
- Refractories	0,6699	0,712	0,727	0,741	0,756	0,771	0,787	0,802	0,818	0,835	0,851	0,868
- Suku Cadang	0,4705	0,4900	0,4996	0,4994	0,5093	0,5195	0,5299	0,5405	0,5513	0,5623	0,5736	0,5851
- Gas Alam (MM3)	0,0608	0,0608	0,0608	0,0608	0,0608	0,0608	0,0608	0,0608	0,0608	0,0608	0,0608	0,0608
- Scrap Credit	0,0152	0,0155	0,0158	0,0161	0,0164	0,0168	0,0171	0,0175	0,0178	0,0182	0,0185	0,0189
- Tenaga Kerja Langsung	0,1099	0,1121	0,1143	0,1165	0,1190	0,1213	0,1238	0,1262	0,1286	0,1313	0,1340	0,1367
- Insentif	0,2296	0,2331	0,2378	0,2426	0,2474	0,2524	0,2574	0,2626	0,2678	0,2732	0,2786	0,2842
- Bahan Kimia	0,4146	0,4229	0,4313	0,4400	0,4488	0,4577	0,4668	0,4762	0,4858	0,4955	0,5054	0,5155
- Oxygen	0,0694	0,0707	0,0722	0,0736	0,0751	0,0766	0,0781	0,0797	0,0813	0,0829	0,0845	0,0862
- Nitrogen	0,0157	0,0160	0,0163	0,0166	0,0169	0,0173	0,0176	0,0180	0,0183	0,0187	0,0191	0,0195
- Listrik	0,0366	0,0374	0,0381	0,0389	0,0397	0,0405	0,0413	0,0421	0,0429	0,0438	0,0447	0,0456
- A Tr	0,1432	0,1460	0,1489	0,1519	0,1550	0,1581	0,1612	0,1644	0,1677	0,1711	0,1745	0,1780
- Angkutan & Pengurusan Barang	0,2636	0,2689	0,2743	0,2798	0,2854	0,2911	0,2969	0,3028	0,3089	0,3151	0,3214	0,3278

Lampiran 2. Asumsi dan proyeksi biaya produksi DRI Hyl III ZR (US\$) ... lanjutan

Keterangan	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
ASUMSI-ASUMSI												
PROYEK - DRI HYL III ZR												
Rate per Ton US\$												
- Pellet	67,4723	68,8218	70,1982	71,6022	71,5105	72,9407	74,3966	75,8676	77,4053	78,9534	80,5325	82,1431
- Gangue	0,0743	0,0758	0,0773	0,0789	0,0804	0,0820	0,0837	0,0854	0,0871	0,0888	0,0906	0,0924
- General Supplies	1,4431	1,4720	1,5014	1,5315	1,5621	1,5933	1,6252	1,6577	1,6909	1,7247	1,7592	1,7944
- Refractories	0,0551	0,0562	0,0573	0,0584	0,0596	0,0608	0,0620	0,0633	0,0645	0,0658	0,0671	0,0685
- Suku Cadang	0,3710	0,3784	0,3860	0,3937	0,4016	0,4096	0,4178	0,4262	0,4347	0,4434	0,4523	0,4613
- Gas Alam (NM3)	23,7626	23,7626	23,7626	23,7626	19,3755	19,3755	19,3755	19,3755	19,3755	19,3755	19,3755	19,3755
- Scrap Credit	(1,0635)	(1,1052)	(1,1273)	(1,1498)	(1,1728)	(1,1963)	(1,2202)	(1,2446)	(1,2695)	(1,2949)	(1,3208)	(1,3472)
- Tenaga Kerja Langsung	0,0967	0,0884	0,0802	0,0920	0,0938	0,0957	0,0976	0,0995	0,1015	0,1036	0,1056	0,1078
- Insentif	0,1802	0,1838	0,1875	0,1913	0,1951	0,1990	0,2030	0,2070	0,2112	0,2154	0,2197	0,2241
- Bahan Kimia	0,3789	0,3334	0,3401	0,3469	0,3539	0,3609	0,3681	0,3755	0,3830	0,3907	0,3985	0,4065
- Oxygen	0,1902	0,1940	0,1978	0,2018	0,2058	0,2100	0,2142	0,2184	0,2228	0,2273	0,2318	0,2364
- Nitrogen	0,2383	0,2430	0,2479	0,2529	0,2579	0,2631	0,2683	0,2737	0,2792	0,2848	0,2905	0,2963
- Listrik	2,6187	2,6711	2,7245	2,7790	2,8346	2,8914	2,9494	3,0086	3,0689	3,1304	3,1931	3,2571
- A / I	0,3311	0,3377	0,3445	0,3514	0,3584	0,3656	0,3729	0,3803	0,3879	0,3957	0,4036	0,4117
- Angkutan & Pengunasan Barang	0,2079	0,2120	0,2163	0,2206	0,2250	0,2295	0,2341	0,2388	0,2436	0,2484	0,2534	0,2585
Biaya Tetap Langsung (US\$)	1,259,31	1,284,50	1,310,19	1,336,39	1,363,12	1,390,38	1,418,19	1,446,55	1,475,49	1,505,00	1,535,10	1,565,80
Biaya Tenaga Kerja												
Penyusutan & Amortisasi	898,99	916,97	935,31	954,01	973,09	992,55	1,012,40	1,032,65	1,053,31	1,074,37	1,095,86	1,117,78
Reparasi & Perawatan	889,92	907,72	925,88	944,39	963,28	982,55	1,002,20	1,022,24	1,042,69	1,063,54	1,084,81	1,106,51
Utilities	1,251,15	1,276,17	1,301,70	1,327,73	1,354,29	1,381,37	1,409,00	1,437,18	1,465,92	1,495,24	1,525,15	1,555,65
Biaya Gudang & Pengunasan Barang	3,09	3,16	3,22	3,28	3,35	3,42	3,49	3,55	3,63	3,70	3,77	3,85
Biaya Tenaga Ahli & Riset	515,88	526,19	536,72	547,45	558,40	569,57	580,98	592,56	604,43	616,52	628,85	641,43
Biaya Tetap Lainnya	4,818,34	4,914,71	5,013,00	5,113,25	5,215,45	5,319,60	5,425,80	5,534,05	5,644,36	5,756,72	5,871,15	5,987,66
Sub Total	4,818,34	4,914,71	5,013,00	5,113,25	5,215,45	5,319,60	5,425,80	5,534,05	5,644,36	5,756,72	5,871,15	5,987,66
Biaya Alokasi (US\$)												
Direktorat Produksi	407,42	415,57	423,88	432,36	441,00	449,82	458,82	468,00	477,35	486,90	496,64	506,57
Direktorat Keuangan & EDP	371,19	378,61	386,18	393,91	401,78	409,82	418,02	426,38	434,90	443,60	452,47	461,52
Direktorat Logistik	1,151,28	1,174,30	1,197,79	1,221,74	1,246,18	1,271,10	1,296,52	1,322,45	1,348,90	1,375,88	1,403,40	1,431,47
Direktorat SDM & Umum	318,73	325,11	331,51	338,24	345,01	351,91	358,94	366,12	373,45	380,91	388,53	396,30
Central Maintenance	285,26	301,16	307,18	313,33	319,59	325,99	332,51	339,16	345,94	352,86	359,91	367,11
Subdiv Pengolahan Besi & Baja	244,59	249,48	254,47	259,56	264,75	270,04	275,44	280,95	286,57	292,30	298,15	304,11
PPC Spoons & Baja Batangan	16,58	16,91	17,25	17,59	17,94	18,30	18,67	19,04	19,42	19,81	20,21	20,61
Laboratorium Kimia Pengendalian Kualitas	1,29	1,32	1,34	1,37	1,40	1,43	1,46	1,48	1,51	1,54	1,57	1,60
Sub Total	2,805,32	2,862,45	2,919,70	2,978,09	3,037,55	3,098,40	3,160,37	3,223,58	3,288,05	3,353,81	3,420,89	3,489,31
Biaya Administrasi, Umum (US\$)												
- Biaya Administrasi & Umum	1,028,09	1,048,65	1,069,62	1,091,01	1,112,83	1,135,09	1,157,79	1,180,95	1,204,57	1,228,66	1,253,23	1,278,30

Lampiran 2. Asumsi dan proyeksi biaya produksi DRI Hyl III ZR (US\$) ... lanjutan

ASUMSI-ASUMSI PROYEK - DRI HYL III ZR	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Keuangan												
Rate per Ton US\$												
- Pellet	83,7860	85,4617	87,1709	88,9144	90,6927	92,5065	94,3566	96,2438	98,1686	100,1320	102,1347	104,1774
- Gangue	0,0942	0,0961	0,0980	0,1000	0,1020	0,1040	0,1061	0,1082	0,1104	0,1126	0,1149	0,1172
- General Supplies	1,8302	1,8669	1,9042	1,9423	1,9811	2,0207	2,0612	2,1024	2,1444	2,1873	2,2311	2,2757
- Refractories	0,0659	0,0712	0,0727	0,0741	0,0756	0,0771	0,0787	0,0802	0,0818	0,0835	0,0851	0,0868
- Suku Cadang	0,4705	0,4800	0,4896	0,4994	0,5093	0,5195	0,5299	0,5405	0,5513	0,5623	0,5736	0,5851
- Gas Alam (NMG)	19,3755	19,3755	19,3755	19,3755	19,3755	19,3755	19,3755	19,3755	19,3755	19,3755	19,3755	19,3755
- Scrap Credit	(1,3741)	(1,4016)	(1,4297)	(1,4583)	(1,4874)	(1,5172)	(1,5475)	(1,5785)	(1,6100)	(1,6422)	(1,6751)	(1,7086)
- Tenaga Kerja Langsung	0,1099	0,1121	0,1143	0,1166	0,1190	0,1213	0,1238	0,1262	0,1288	0,1313	0,1340	0,1367
- Insentif	0,2286	0,2331	0,2378	0,2426	0,2474	0,2524	0,2574	0,2626	0,2678	0,2732	0,2786	0,2842
- Bahan Kimia	0,4146	0,4229	0,4313	0,4400	0,4488	0,4577	0,4669	0,4762	0,4858	0,4955	0,5054	0,5155
- Oxygen	0,2412	0,2460	0,2509	0,2559	0,2611	0,2663	0,2716	0,2770	0,2828	0,2882	0,2940	0,2999
- Nitrogen	0,3022	0,3082	0,3144	0,3207	0,3271	0,3337	0,3403	0,3471	0,3541	0,3612	0,3684	0,3757
- Listrik	2,5654	2,6167	2,6691	2,7225	2,7769	2,8324	2,8891	2,9469	3,0058	3,0659	3,1272	3,1898
- Air	0,4199	0,4283	0,4369	0,4456	0,4545	0,4636	0,4729	0,4824	0,4920	0,5016	0,5119	0,5221
- Angkutan & Pengurusan Barang	0,2636	0,2689	0,2743	0,2798	0,2854	0,2911	0,2969	0,3028	0,3089	0,3151	0,3214	0,3278
Biaya Tetap, Langsung (US\$)												
Biaya Tenaga Kerja	1,597,11	1,629,06	1,661,64	1,694,87	1,728,77	1,763,34	1,798,61	1,834,58	1,871,27	1,908,70	1,946,87	1,985,81
Penyusutan & Amortisasi	11,855,493,8	11,855,493,8	11,855,493,8	11,855,493,8	11,855,493,8	11,855,493,8	11,855,493,8	11,855,493,8	11,855,493,8	11,855,493,8	11,855,493,8	11,855,493,8
Reparasi & Perawatan	1,140,13	1,162,94	1,186,19	1,209,92	1,234,12	1,258,80	1,283,97	1,309,65	1,335,85	1,362,56	1,389,82	1,417,61
Utilities	1,128,64	1,151,21	1,174,23	1,197,72	1,221,67	1,246,11	1,271,03	1,296,45	1,322,38	1,348,83	1,375,80	1,403,32
Biaya Gudang & Pengurusan Barang	1,566,76	1,618,50	1,650,87	1,683,88	1,717,56	1,751,91	1,786,95	1,822,69	1,859,14	1,896,33	1,934,25	1,972,94
Biaya Tenaga Ahli & Reet	3,92	4,00	4,08	4,17	4,25	4,33	4,42	4,51	4,60	4,69	4,78	4,88
Biaya Tetap Lainnya	654,25	667,34	680,69	694,30	708,19	722,35	736,80	751,53	766,56	781,89	797,53	813,48
Sub Total	11,861,604,6	11,961,726,8	11,861,851,5	11,861,978,6	11,862,108,3	11,862,240,6	11,862,375,5	11,862,513,2	11,862,653,6	11,862,796,9	11,862,942,8	11,863,091,8
Biaya Alokasi (US\$)												
Direktorat Produksi	516,70	527,04	537,58	548,33	559,30	570,48	581,89	593,53	605,40	617,51	629,86	642,46
Direktorat Keuangan & EDP	470,75	480,17	489,77	499,57	509,56	519,75	530,14	540,75	551,56	562,59	573,85	585,32
Direktorat Logistik	1,460,10	1,489,30	1,519,08	1,549,47	1,580,45	1,612,06	1,644,30	1,677,19	1,710,73	1,744,95	1,779,85	1,815,45
Direktorat SDM & Umum	404,23	412,31	420,56	428,97	437,55	446,30	455,23	464,33	473,62	483,09	492,75	502,61
Central Maintenance	374,46	381,94	389,58	397,38	405,32	413,43	421,70	430,13	438,73	447,51	456,46	465,59
Subdit Pengolahan Besi & Baja	310,19	316,40	322,73	329,18	335,76	342,48	349,33	356,32	363,44	370,71	378,12	385,69
PPC Spans & Baja Barangan	21,02	21,44	21,87	22,31	22,76	23,21	23,68	24,15	24,63	25,12	25,63	26,14
Laboratorium Kimia Pengendalian Kualitas	1,64	1,67	1,70	1,74	1,77	1,81	1,84	1,88	1,92	1,96	2,00	2,04
Sub Total	3,589,09	3,630,27	3,702,68	3,776,94	3,852,48	3,929,53	4,008,12	4,088,28	4,170,04	4,253,44	4,338,51	4,425,28
Biaya Administrasi, Umum (US\$)												
- Biaya Administrasi & Umum	1,303,86	1,329,94	1,356,54	1,383,67	1,411,34	1,439,57	1,468,36	1,497,73	1,527,68	1,558,24	1,589,40	1,621,19