

Materi RUPS

RENCANA KERJA & ANGGARAN PERUSAHAAN TAHUN 2013

PT PERTAMINA (PERSERO)

Jakarta, 20 Desember 2012



PROFIL LABA RKAP 2013 DIT. GAS

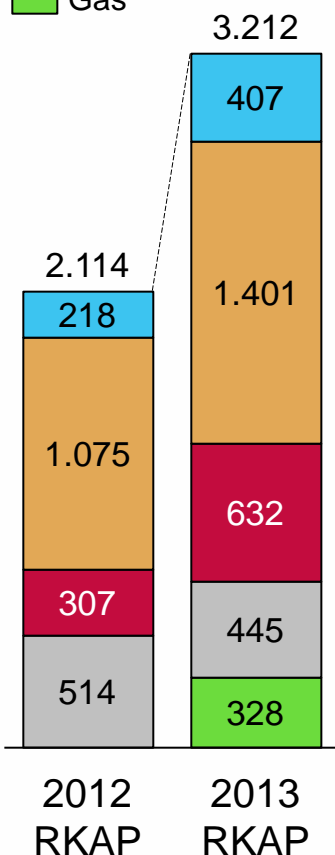
USD Miliar

Keterangan	Gas						
	REAL	RKAP	PROG	Usulan	Usulan	RJPP	%
	2011	2012	2012	Awal RKAP 2013	Challenge Session BUMN RKAP 2013	2013	
	1	2	3	4	5	6	7=5/3
Pendapatan Usaha	0.272	1.351	1.003	1.600	1.636	2.320	63%
Beban Pokok Pendapatan Usaha	0.107	1.041	0.756	1.241	1.251	1.740	65%
Laba Kotor	0.164	0.311	0.247	0.360	0.385	0.580	56%
Beban Usaha	0.049	0.062	0.052	0.110	0.109	0.163	109%
Laba/(Rugi) Usaha	0.115	0.248	0.194	0.250	0.276	0.417	42%
Pendapatan / (Biaya) Lain	(0.007)	0.001	0.002	(0.001)	(0.001)	0.010	-137%
Laba Sebelum Pajak	0.109	0.250	0.197	0.249	0.275	0.427	40%
Pajak	0.033	0.048	0.039	0.064	0.064	0.075	64%
Hak Minoritas	-	0.014	0.007	0.019	0.024	0.034	269%
Laba Setelah Pajak	0.076	0.188	0.151	0.166	0.187	0.318	24%
Operating Profit Margin	42.37%	18.38%	19.39%	15.60%	16.85%	17.97%	
Parameter							
ICP	111.54	90	114.15	100	100	90	
Kurs	8,779	8,800	9,346	9,300	9,300	8,800	

BACK UP SLIDE INVESTASI 2013

RKAP 2013 – Aktiva Tetap

Ektiv USD mio



Direktorat Hulu

No	Judul Proyek	US\$mio
1	PPGJ	54.3
2	PPGM	105.0
3	PPDM	41.3
4	Ulubelu 1&2	1.07
5	Lumut Balai 1&2	29.2
6	Hululais	11.8
7	Kotamobagu	0
8	Sungai Penuh	9.3
9	Karaha	11.3
10	Ulubelu 3&4	82.4
11	Lumut Balai 3&4	24.9
12	Lahendong 5-6	31.0
13	Kamojang-5	14.7
14	1 Unit Rig 1000HP	23.1
15	2 Unit Rig 1500HP	29.3
16	Rig eks-Elnusa(900+550HP	3.0
17	UB - 2 Unit Rig 1000HP	52.7
18	Non BD (PEP, PGE, PDSI)	876.7

Direktorat Pengolahan

No	Judul Proyek	US\$mio
1	RFCC	384.5
2	CCT	4.4
3	PLBC	5.3
4	SPM 250,000 DWT	0
5	ROPP	5.2
6	Stab CAB	1.5
7	FCCU RU-III	3.6
8	Open Access	0.4
9	Non BD	227.5

Direktorat Pemasaran & Niaga

No	Judul Proyek	US\$mio
1	MR 30.000 DWT	0.2
2	MR 30.000 DWT	9.4
3	VLGC	32.0
4	S1 3.500 DWT	2.5
5	S1 3.500 DWT	2.5
6	S1 3.500 DWT	2.5
7	S2 6.500 DWT	3.6
8	GP 17.500 DWT	6.1
9	GP 17.500 DWT	10.7
10	LR 85.000 DWT	0.4
11	S1 3.500 CuM	3.7
12	GP 17.500 DWT (1/6)	5.5
13	GP 17.500 DWT (2/6)	5.5
14	GP 17.500 DWT (3/6)	5.5
15	GP 17.500 DWT (4/6)	5.5
16	GP 17.500 DWT (5/6)	5.5
17	GP 17.500 DWT (6/6)	5.5
18	LR 85.000 DWT	12.4
19	LPG 5.000 CuM	0.0
20	UB - GP Crude Oil	2.4

Direktorat Gas

No	Judul Proyek	US\$mio
1	Pipa Lhoksemawe	256.3
2	Pipa Smg Gresik	31.5
3	Pipa FSRU Jateng	0.4
4	CNG Industri	2.4
5	Pipa Tempino Plaju	3.5
6	Non BD Gas	33.5

No	Judul Proyek	US\$mio
24	Pipa Avtur Tj Perak	2.9
25	Relokasi Depot Tpriok	6.4
26	Upgrading TBBM	3.9
27	Terminal Kota Baru	0.1
28	Pipa CB-I Tskmly	2.8
29	Terminal Bau-bau	3.5
30	DPPU Hasanuddin	3.7
31	DPPU Polonia	1.7
32	DPPU Soetta	4.3
33	LPG Banten	0.0
34	LPG Bali	0.3
35	LPG Lampung	0.0
36	Upgrading UPPJ	5.2
37	Grease Plant UPPJ	2.3
38	SPBU COCO 2012	2.8
39	SPBU COCO 2013	60.8
40	LPG Refrigerated JBB	2.1

Umum & AP Lain

No	Judul Proyek	US\$mio
1	Pusdep	1.8
2	Parkir Pejambon	8.5
3	HSETC SGerong	4.5
4	Lahan Ptmn	222.6
5	AP Lain	169.2