Proyek	Pengeluaran	Act Bln 0	Act Bln 1	Act Bln 2	Act Bln 3	Act Bln 4	Act Bln 5	Act Bln 6	Act Bln 7	Act Bln 8	Act Bln 9	Act Bln 10	Act Bln 11	Act Bln 12	Act Bln 13	Act Bln 14	Act Bln 15	Act Bln 16	Act Bln 17	Act Bln 18	Act Bln 19	Act Bln 20	Act Bln 21
BALE TUANKU	Biaya Operasional Kantor Pusat	0	0	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	6,640,000	0	0
BALE TUANKU	Biaya Operasional Direksi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Mobil operasional marketing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Motor operasional lapangan	0	0	0	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Meja, kursi, furniture	0	0	0	15,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Komputer laptop	0	0	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Printer A4	0	0	0	2,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Printer A3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Mesin faks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Peralatan pendukung kantor	0	0	0	15,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Manager Operasional	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0
BALE TUANKU	Keuangan	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0
BALE TUANKU	Pembangunan	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0
BALE TUANKU	Arsitek penjualan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Legal & pemberkasan	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0
BALE TUANKU	Sales officer	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0
BALE TUANKU	Promo	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0
BALE TUANKU	Honor Santri Magang	0	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0	0
BALE TUANKU	THR	0	0	0	0	0	0	0	0	0	0	0	0	13,000,000	0	0	0	0	0	0	0	0	0
BALE TUANKU	Makan Staf	0	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	0	0
BALE TUANKU	Sewa kantor	0	0	30,000,000	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0	0	0	0	0
BALE TUANKU	Alat tulis kantor	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
BALE TUANKU	Foto copy dokumen	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
BALE TUANKU	Akomodasi & Transportasi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Benda pos	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
BALE TUANKU	Servis Komputer	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
BALE TUANKU	Biaya Bank	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
BALE TUANKU	Telepon / Internet	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
BALE TUANKU	Listrik	0	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
BALE TUANKU	Perawatan kantor	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
BALE TUANKU	Rumah tangga kantor	0	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
BALE TUANKU	Pajak / sumbangan	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
BALE TUANKU	Lain - lain	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
BALE TUANKU	Bahan bakar	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
BALE TUANKU	Olie	0	0	0	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000	0	0	0	500,000
BALE TUANKU	Service	0	0	0	0	0	1,050,000	0	0	1,050,000	0	0	1,050,000	0	0	1,050,000	0	0	1,050,000	0	0	0	1,050,000
BALE TUANKU	Suku cadang + ban	0	0	600,000	0	0	0	600,000	0	0	0	600,000	0	0	0	600,000	0	0	0	600,000	0	0	600,000
BALE TUANKU	STNK	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0
BALE TUANKU	Study kelayakan proyek	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Proposal pendukung KPR bank	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Perencanaan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Pembersihan lokasi	0	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	0	0	0	0	0	0	0
BALE TUANKU	Pemeliharaan lokasi	0	0	0	0	0	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	0	0
BALE TUANKU	Pengukuran kavling	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Partisipasi lingkungan	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	0
BALE TUANKU	Keamanan Lingkungan	0	0	0	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	0	0	0	0
BALE TUANKU	Gudang / barak kerja	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Peralatan proyek	0	0	0	500,000	0	0	0	500,000	0	0	0	500,000	0	0	0	500,000	0	0	0	0	0	0
BALE TUANKU	Material bantu	0	0	0	500,000	0	0	0	500,000	0	0	0	500,000	0	0	0	500,000	0	0	0	0	0	0
BALE TUANKU	Tenaga harian proyek	0	0	0	500,000	0	0	0	500,000	0	0	0	500,000	0	0	0	500,000	0	0	0	0	0	0
BALE TUANKU	Papan nama proyek	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Billboard	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Sign board	0	0	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0
BALE TUANKU	Rountag	0	0	0	2,500,000	0	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	0	0	0	0
BALE TUANKU	Spanduk	0	0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000	0	0	0	0	3,000,000	0	0	0	0
BALE TUANKU	Umbul - Umbul	0	0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000	0	0	0	0	3,000,000	0	0	0	0
BALE TUANKU	Brosur eklusive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Proyek	Pengeluaran	Act Bln 0	Act Bln 1	Act Bln 2	Act Bln 3	Act Bln 4	Act Bln 5	Act Bln 6	Act Bln 7	Act Bln 8	Act Bln 9	Act Bln 10	Act Bln 11	Act Bln 12	Act Bln 13	Act Bln 14	Act Bln 15	Act Bln 16	Act Bln 17	Act Bln 18	Act Bln 19	Act Bln 20	Act Bln 21
BALE TUANKU	Brosur massal	0	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	0	0	1,500,000	0	0	0	0	0	0
BALE TUANKU	Standing Banner	0	0	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0
BALE TUANKU	Iklan kolom koran	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Iklan media sosial	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0
BALE TUANKU	Media elektronik / radio	0	0	0	1,250,000	0	0	0	0	1,250,000	0	0	0	0	0	0	1,250,000	0	0	0	0	0	0
BALE TUANKU	Pameran / event / Gathering	0	0	0	50,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Maket / perspektif	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Seragam pemasaran	0	0	0	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0
BALE TUANKU	Display pameran	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Fee Manager Operasional	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Fee Bagian Keuangan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Fee Bagian Pembangunan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Fee Bagian Penjualan dan KPR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BALE TUANKU	Fee Prestasi penjualan rumah	0	0	0	0	0	0	16,304,931	16,304,931	16,304,931	16,304,931	16,304,931	16,304,931	16,304,931	16,304,931	19,565,917	16,304,931	16,304,931	16,304,931	16,304,931	16,304,931	19,565,917	0
BALE TUANKU	Fee Prestasi tahunan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0