

ESTADO DE RESULTADOS									
Informe de Resultados del Ejercicio 2017									
Periodo: Del 1 de Enero al 31 de Diciembre de 2017									
Presentado en: \$									
<b>1. RESULTADOS OPERATIVOS</b>									
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2019		2020		2021		2022		2023	
Item	Value	Item	Value	Item	Value	Item	Value	Item	Value
<b>2019</b>									
1	1000	2	2000	3	3000	4	4000	5	5000
6	6000	7	7000	8	8000	9	9000	10	10000
11	11000	12	12000	13	13000	14	14000	15	15000
16	16000	17	17000	18	18000	19	19000	20	20000
21	21000	22	22000	23	23000	24	24000	25	25000
26	26000	27	27000	28	28000	29	29000	30	30000
31	31000	32	32000	33	33000	34	34000	35	35000
36	36000	37	37000	38	38000	39	39000	40	40000
41	41000	42	42000	43	43000	44	44000	45	45000
46	46000	47	47000	48	48000	49	49000	50	50000
51	51000	52	52000	53	53000	54	54000	55	55000
56	56000	57	57000	58	58000	59	59000	60	60000
61	61000	62	62000	63	63000	64	64000	65	65000
66	66000	67	67000	68	68000	69	69000	70	70000
71	71000	72	72000	73	73000	74	74000	75	75000
76	76000	77	77000	78	78000	79	79000	80	80000
81	81000	82	82000	83	83000	84	84000	85	85000
86	86000	87	87000	88	88000	89	89000	90	90000
91	91000	92	92000	93	93000	94	94000	95	95000
96	96000	97	97000	98	98000	99	99000	100	100000
101	101000	102	102000	103	103000	104	104000	105	105000
106	106000	107	107000	108	108000	109	109000	110	110000
111	111000	112	112000	113	113000	114	114000	115	115000
116	116000	117	117000	118	118000	119	119000	120	120000
121	121000	122	122000	123	123000	124	124000	125	125000
126	126000	127	127000	128	128000	129	129000	130	130000
131	131000	132	132000	133	133000	134	134000	135	135000
136	136000	137	137000	138	138000	139	139000	140	140000
141	141000	142	142000	143	143000	144	144000	145	145000
146	146000	147	147000	148	148000	149	149000	150	150000
151	151000	152	152000	153	153000	154	154000	155	155000
156	156000	157	157000	158	158000	159	159000	160	160000
161	161000	162	162000	163	163000	164	164000	165	165000
166	166000	167	167000	168	168000	169	169000	170	170000
171	171000	172	172000	173	173000	174	174000	175	175000
176	176000	177	177000	178	178000	179	179000	180	180000
181	181000	182	182000	183	183000	184	184000	185	185000
186	186000	187	187000	188	188000	189	189000	190	190000
191	191000	192	192000	193	193000	194	194000	195	195000
196	196000	197	197000	198	198000	199	199000	200	200000

















1. **REKAPITULASI PERALIHAN** **ALYSA 2015 BERKUALITAS**

REKAPITULASI PERALIHAN	ALYSA 2015 BERKUALITAS	2014	2015
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

A. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

B. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

C. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

D. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

E. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

F. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

G. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

H. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

I. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

J. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

K. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

L. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

M. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

N. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

O. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

P. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

Q. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

R. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

S. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

T. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

U. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000

V. PERALIHAN PERALIHAN			
Saldo Awal	10000000		10000000
Saldo Akhir	10000000		10000000







2020-2021 Budget Summary										
Section	Item	Code	Account	Category	Sub-Category	2020 Budget	2021 Budget	Change	Notes	
01 - Administration	01 - Administration									
	01.01 - Executive Office									
	01.01.01 - Executive Office									
	01.01.01.01 - Executive Office									
	01.01.01.01.01 - Executive Office									
	01.01.01.01.01.01 - Executive Office									
	01.01.01.01.01.01.01 - Executive Office									
	01.01.01.01.01.01.01.01 - Executive Office									
	01.01.01.01.01.01.01.01.01 - Executive Office									
	01.01.01.01.01.01.01.01.01.01 - Executive Office									
02 - Finance	02 - Finance									
	02.01 - Finance									
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	02.01.01.01.01.01.01.01.01 - Finance									
	02.01.01.01.01.01.01.01.01.01 - Finance									
03 - Human Resources	03 - Human Resources									
	03.01 - Human Resources									
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04 - Information Technology	04 - Information Technology									
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05 - Operations	05 - Operations									
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06 - Planning and Development	06 - Planning and Development									
	06.01 - Planning and Development									
	06.01.01 - Planning and Development									
	06.01.01.01 - Planning and Development									
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	06.01.01.01.01.01.01.01.01 - Planning and Development									
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07 - Procurement	07 - Procurement									
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08 - Training and Development	08 - Training and Development									
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09 - Facilities	09 - Facilities									
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10 - General	10 - General									
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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Item	Unit	Price	Quantity	Total
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...	...	...	...	...

Item	Unit	Price	Quantity	Total
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...	...	...	...	...

Item	Unit	Price	Quantity	Total
...	...	...	...	...
...	...	...	...	...

Code	Description	Unit	Quantity	Price	Total	Category	Sub-category
<b>01 - General Services</b>							
01.01	Professional Services						
01.01.01	Architectural Services	sqm	1000	1000	1000000	01.01.01.01	1000000
01.01.02	Engineering Services	sqm	1000	1000	1000000	01.01.01.02	1000000
01.01.03	Interior Design Services	sqm	1000	1000	1000000	01.01.01.03	1000000
01.01.04	Other Professional Services	sqm	1000	1000	1000000	01.01.01.04	1000000
01.02	Construction Services						
01.02.01	Construction of Buildings	sqm	1000	1000	1000000	01.02.01.01	1000000
01.02.02	Construction of Infrastructure	sqm	1000	1000	1000000	01.02.01.02	1000000
01.02.03	Construction of Equipment	sqm	1000	1000	1000000	01.02.01.03	1000000
01.02.04	Construction of Other Assets	sqm	1000	1000	1000000	01.02.01.04	1000000
<b>02 - Goods</b>							
02.01	Construction Materials						
02.01.01	Structural Steel	kg	1000	1000	1000000	02.01.01.01	1000000
02.01.02	Concrete	kg	1000	1000	1000000	02.01.01.02	1000000
02.01.03	Bricks	kg	1000	1000	1000000	02.01.01.03	1000000
02.01.04	Other Building Materials	kg	1000	1000	1000000	02.01.01.04	1000000
02.02	Construction Equipment						
02.02.01	Excavators	unit	1000	1000	1000000	02.02.01.01	1000000
02.02.02	Trucks	unit	1000	1000	1000000	02.02.01.02	1000000
02.02.03	Other Construction Equipment	unit	1000	1000	1000000	02.02.01.03	1000000
02.03	Construction Furniture						
02.03.01	Tables	unit	1000	1000	1000000	02.03.01.01	1000000
02.03.02	Chairs	unit	1000	1000	1000000	02.03.01.02	1000000
02.03.03	Other Furniture	unit	1000	1000	1000000	02.03.01.03	1000000
02.04	Construction Supplies						
02.04.01	Paints	kg	1000	1000	1000000	02.04.01.01	1000000
02.04.02	Glues	kg	1000	1000	1000000	02.04.01.02	1000000
02.04.03	Other Supplies	kg	1000	1000	1000000	02.04.01.03	1000000
<b>03 - Other Services</b>							
03.01	Transportation Services						
03.01.01	Trucking	unit	1000	1000	1000000	03.01.01.01	1000000
03.01.02	Other Transportation	unit	1000	1000	1000000	03.01.01.02	1000000
03.02	Security Services						
03.02.01	Guard Services	unit	1000	1000	1000000	03.02.01.01	1000000
03.02.02	Other Security Services	unit	1000	1000	1000000	03.02.01.02	1000000
03.03	Construction Supervision						
03.03.01	Site Supervision	unit	1000	1000	1000000	03.03.01.01	1000000
03.03.02	Other Supervision	unit	1000	1000	1000000	03.03.01.02	1000000
03.04	Construction Insurance						
03.04.01	Construction Insurance	unit	1000	1000	1000000	03.04.01.01	1000000
03.04.02	Other Insurance	unit	1000	1000	1000000	03.04.01.02	1000000
03.05	Construction Maintenance						
03.05.01	General Maintenance	unit	1000	1000	1000000	03.05.01.01	1000000
03.05.02	Other Maintenance	unit	1000	1000	1000000	03.05.01.02	1000000
03.06	Construction Training						
03.06.01	Construction Training	unit	1000	1000	1000000	03.06.01.01	1000000
03.06.02	Other Training	unit	1000	1000	1000000	03.06.01.02	1000000
03.07	Construction Research						
03.07.01	Construction Research	unit	1000	1000	1000000	03.07.01.01	1000000
03.07.02	Other Research	unit	1000	1000	1000000	03.07.01.02	1000000
03.08	Construction Consulting						
03.08.01	Construction Consulting	unit	1000	1000	1000000	03.08.01.01	1000000
03.08.02	Other Consulting	unit	1000	1000	1000000	03.08.01.02	1000000
03.09	Construction Marketing						
03.09.01	Construction Marketing	unit	1000	1000	1000000	03.09.01.01	1000000
03.09.02	Other Marketing	unit	1000	1000	1000000	03.09.01.02	1000000
03.10	Construction Publicity						
03.10.01	Construction Publicity	unit	1000	1000	1000000	03.10.01.01	1000000
03.10.02	Other Publicity	unit	1000	1000	1000000	03.10.01.02	1000000
03.11	Construction Advertising						
03.11.01	Construction Advertising	unit	1000	1000	1000000	03.11.01.01	1000000
03.11.02	Other Advertising	unit	1000	1000	1000000	03.11.01.02	1000000
03.12	Construction Public Relations						
03.12.01	Construction Public Relations	unit	1000	1000	1000000	03.12.01.01	1000000
03.12.02	Other Public Relations	unit	1000	1000	1000000	03.12.01.02	1000000
03.13	Construction Social Media						
03.13.01	Construction Social Media	unit	1000	1000	1000000	03.13.01.01	1000000
03.13.02	Other Social Media	unit	1000	1000	1000000	03.13.01.02	1000000
03.14	Construction Content Marketing						
03.14.01	Construction Content Marketing	unit	1000	1000	1000000	03.14.01.01	1000000
03.14.02	Other Content Marketing	unit	1000	1000	1000000	03.14.01.02	1000000
03.15	Construction Influencer Marketing						
03.15.01	Construction Influencer Marketing	unit	1000	1000	1000000	03.15.01.01	1000000
03.15.02	Other Influencer Marketing	unit	1000	1000	1000000	03.15.01.02	1000000
03.16	Construction Search Engine Optimization						
03.16.01	Construction Search Engine Optimization	unit	1000	1000	1000000	03.16.01.01	1000000
03.16.02	Other Search Engine Optimization	unit	1000	1000	1000000	03.16.01.02	1000000
03.17	Construction Social Media Marketing						
03.17.01	Construction Social Media Marketing	unit	1000	1000	1000000	03.17.01.01	1000000
03.17.02	Other Social Media Marketing	unit	1000	1000	1000000	03.17.01.02	1000000
03.18	Construction Email Marketing						
03.18.01	Construction Email Marketing	unit	1000	1000	1000000	03.18.01.01	1000000
03.18.02	Other Email Marketing	unit	1000	1000	1000000	03.18.01.02	1000000
03.19	Construction Content Marketing						
03.19.01	Construction Content Marketing	unit	1000	1000	1000000	03.19.01.01	1000000
03.19.02	Other Content Marketing	unit	1000	1000	1000000	03.19.01.02	1000000
03.20	Construction Influencer Marketing						
03.20.01	Construction Influencer Marketing	unit	1000	1000	1000000	03.20.01.01	1000000
03.20.02	Other Influencer Marketing	unit	1000	1000	1000000	03.20.01.02	1000000
03.21	Construction Search Engine Optimization						
03.21.01	Construction Search Engine Optimization	unit	1000	1000	1000000	03.21.01.01	1000000
03.21.02	Other Search Engine Optimization	unit	1000	1000	1000000	03.21.01.02	1000000
03.22	Construction Social Media Marketing						
03.22.01	Construction Social Media Marketing	unit	1000	1000	1000000	03.22.01.01	1000000
03.22.02	Other Social Media Marketing	unit	1000	1000	1000000	03.22.01.02	1000000
03.23	Construction Email Marketing						
03.23.01	Construction Email Marketing	unit	1000	1000	1000000	03.23.01.01	1000000
03.23.02	Other Email Marketing	unit	1000	1000	1000000	03.23.01.02	1000000
03.24	Construction Content Marketing						
03.24.01	Construction Content Marketing	unit	1000	1000	1000000	03.24.01.01	1000000
03.24.02	Other Content Marketing	unit	1000	1000	1000000	03.24.01.02	1000000
03.25	Construction Influencer Marketing						
03.25.01	Construction Influencer Marketing	unit	1000	1000	1000000	03.25.01.01	1000000
03.25.02	Other Influencer Marketing	unit	1000	1000	1000000	03.25.01.02	1000000
03.26	Construction Search Engine Optimization						
03.26.01	Construction Search Engine Optimization	unit	1000	1000	1000000	03.26.01.01	1000000
03.26.02	Other Search Engine Optimization	unit	1000	1000	1000000	03.26.01.02	1000000
03.27	Construction Social Media Marketing						
03.27.01	Construction Social Media Marketing	unit	1000	1000	1000000	03.27.01.01	1000000
03.27.02	Other Social Media Marketing	unit	1000	1000	1000000	03.27.01.02	1000000
03.28	Construction Email Marketing						
03.28.01	Construction Email Marketing	unit	1000	1000	1000000	03.28.01.01	1000000
03.28.02	Other Email Marketing	unit	1000	1000	1000000	03.28.01.02	1000000
03.29	Construction Content Marketing						
03.29.01	Construction Content Marketing	unit	1000	1000	1000000	03.29.01.01	1000000
03.29.02	Other Content Marketing	unit	1000	1000	1000000	03.29.01.02	1000000
03.30	Construction Influencer Marketing						
03.30.01	Construction Influencer Marketing	unit	1000	1000	1000000	03.30.01.01	1000000
03.30.02	Other Influencer Marketing	unit	1000	1000	1000000	03.30.01.02	1000000
03.31	Construction Search Engine Optimization						
03.31.01	Construction Search Engine Optimization	unit	1000	1000	1000000	03.31.01.01	1000000
03.31.02	Other Search Engine Optimization	unit	1000	1000	1000000	03.31.01.02	1000000
03.32	Construction Social Media Marketing						
03.32.01	Construction Social Media Marketing	unit	1000	1000	1000000	03.32.01.01	1000000
03.32.02	Other Social Media Marketing	unit	1000	1000	1000000	03.32.01.02	1000000
03.33	Construction Email Marketing						
03.33.01	Construction Email Marketing	unit	1000	1000	1000000	03.33.01.01	1000000
03.33.02	Other Email Marketing	unit	1000	1000	1000000	03.33.01.02	1000000
03.34	Construction Content Marketing						
03.34.01	Construction Content Marketing	unit	1000	1000	1000000	03.34.01.01	1000000
03.34.02	Other Content Marketing	unit	1000	1000	1000000	03.34.01.02	1000000
03.35	Construction Influencer Marketing						
03.35.01	Construction Influencer Marketing	unit	1000	1000	1000000	03.35.01.01	1000000
03.35.02	Other Influencer Marketing	unit	1000	1000	1000000	03.35.01.02	1000000
03.36	Construction Search Engine Optimization						
03.36.01	Construction Search Engine Optimization	unit	1000	1000	1000000	03.36.01.01	1000000
03.36.02	Other Search Engine Optimization	unit	1000	1000	1000000	03.36.01.02	1000000
03.37	Construction Social Media Marketing						
03.37.01	Construction Social Media Marketing	unit	1000	1000	1000000	03.37.01.01	1000000
03.37.02	Other Social Media Marketing	unit	1000	1000	1000000	03.37.01.02	1000000
03.38	Construction Email Marketing						
03.38.01	Construction Email Marketing	unit	1000	1000	1000000	03.38.01.01	1000000
03.38.02	Other Email Marketing	unit	1000	1000	1000000		



