

BWD Budget Control

Code	Cost Center Name	Group	Original Budget	Budget	Prop. Budget	Actual	Budget - Actual	Prop. Budget - Actual	Budget	Prop. Budget	Actual	Budget - Actual	Prop. Budget - Actual	Yearly Budget	Remaining Budget
A-01	HS - Head of School	Operation	922,880,698.13	922,880,698.13	928,981,421.00	49,033,198.00	873,847,500.13	879,948,223.00	6,325,771,492.61	6,430,876,753.00	49,033,198.00	6,276,738,294.61	6,381,843,555.00	11,040,233,556.16	5,212,276,563.67
A-02	FD - Flight Department	Operation	568,413,984.64	568,413,984.64	591,711,574.00	51,654,742.00	516,759,242.64	540,056,832.00	3,635,240,709.93	4,081,653,346.00	51,654,742.00	3,583,585,967.93	4,029,998,604.00	6,270,300,100.06	2,910,993,328.82
A-03	OS - Operation Support Wisnu	Operation	476,165,750.97	476,165,750.97	497,289,621.00	100,507,573.00	375,658,177.97	396,782,048.00	2,862,360,256.68	3,229,561,303.00	100,507,573.00	2,761,852,683.68	3,129,053,730.00	4,837,365,223.39	2,588,690,673.21
A-04	OB - Outbase Banyuwangi	Operation	43,086,696.56	43,086,696.56	42,820,265.00	12,453,845.00	30,632,851.56	30,366,420.00	301,806,876.06	310,427,635.00	12,453,845.00	289,353,031.06	297,973,790.00	517,240,362.72	297,209,124.70
A-05	OL - Outbase Solo-Lombok-Etc	Operation	120,724,824.98	120,724,824.98	128,456,131.00	24,042,399.00	96,682,425.98	104,413,732.00	845,092,514.18	988,546,739.00	24,042,399.00	821,050,115.18	964,504,340.00	1,448,716,639.02	836,934,685.32
A-06	GD - Ground Department	Operation	214,231,364.72	214,231,364.72	216,704,468.00	46,357,086.00	167,874,278.72	170,347,382.00	1,477,520,914.40	1,515,213,288.00	46,357,086.00	1,431,163,828.40	1,468,856,202.00	2,501,850,053.26	1,137,557,974.04
A-07	MD - Maintenance Department	Operation	1,491,946,896.81	1,491,946,896.81	1,590,300,666.00	132,825,356.00	1,359,121,540.81	1,457,475,310.00	10,919,514,516.35	12,833,575,014.00	132,825,356.00	10,786,689,160.35	12,700,749,658.00	19,434,600,086.98	10,205,104,220.68
A-08	WH - Ware Housing	Operation	35,159,292.51	35,159,292.51	37,586,412.00	9,886,629.00	25,272,663.51	27,699,783.00	236,252,547.49	281,902,397.00	9,886,629.00	226,365,918.49	272,015,768.00	412,049,010.12	274,683,865.15
A-09	CD - Campuss Department	Operation	426,514,202.11	426,514,202.11	429,133,520.00	193,354,684.00	233,159,518.11	235,778,836.00	2,972,800,221.76	3,021,790,882.00	193,354,684.00	2,779,445,537.76	2,828,436,198.00	5,105,671,226.31	2,611,731,929.32
A-10	MEA-Multi Engine Additional	Operation	119,828,334.00	119,828,334.00	119,839,929.00	532,000.00	119,296,334.00	119,307,929.00	2,543,953,538.00	2,811,738,413.00	532,000.00	2,543,421,538.00	2,811,206,413.00	4,391,322,808.00	3,881,321,612.85
A-11	MEE - Multi Engine Endorsement	Operation	27,433,092.00	27,433,092.00	27,433,092.00	657,500.00	26,775,592.00	26,775,592.00	1,094,105,293.00	1,242,263,083.00	657,500.00	1,093,447,793.00	1,241,605,583.00	2,005,894,402.00	1,798,924,384.35
B-01	MG - Management	General	448,917,502.65	448,917,502.65	451,382,841.00	20,934,504.00	427,982,998.65	430,448,337.00	3,182,211,454.03	3,247,298,318.00	20,934,504.00	3,161,276,950.03	3,226,363,814.00	5,693,694,872.40	2,816,669,659.45
B-02	HO - Head Office	General	127,541,003.05	127,541,003.05	129,546,513.00	18,353,844.00	109,187,159.05	111,192,669.00	828,735,974.95	865,948,127.00	18,353,844.00	810,382,130.95	847,594,283.00	1,404,753,546.04	619,413,137.42
B-03	FA - Finance & Accounting	General	-14,603,923.41	-14,603,923.41	-14,102,487.00	7,837,577.00	-22,441,500.41	-21,940,064.00	-86,799,261.81	-74,333,904.00	7,837,577.00	-94,636,838.81	-82,171,481.00	-147,518,878.84	-288,280,415.16
B-04	HR - Human Resources Dept	General	18,023,078.01	18,023,078.01	18,599,118.00	3,429,724.00	14,593,354.01	15,169,394.00	61,159,551.66	65,897,142.00	3,429,724.00	57,729,827.66	62,467,418.00	194,990,936.92	146,140,896.51
B-05	IT - Information Technology	General	24,471,373.90	24,471,373.90	24,507,449.00	24,121,771.00	349,602.90	385,678.00	172,109,665.85	176,159,925.00	24,121,771.00	147,987,894.85	152,038,154.00	296,896,680.85	93,321,213.43
B-06	MSS-Marketing & Student Support	General	69,106,903.11	69,106,903.11	69,145,553.00	750,200.00	68,356,703.11	68,395,353.00	483,748,321.78	483,850,771.00	750,200.00	482,998,121.78	483,100,571.00	829,282,837.31	595,971,991.04

