

RINGKASAN ANGGARAN PERBELANJAAN MENGURUS MENGIKUT OBJEK AM BAGI TAHUN 2016

KOD	MAKSUD	EMOLUMEN		PERKHIDMATAN DAN BEKALAN		ASET		PEMBERIAN DAN KENAAN BAYARAN TETAP		PERBELANJAAN LAIN		JUMLAH		BEZA
		(11000-17000)		(21000-29000)		(32000-35000)		(41000-48000)		(51000-52000)				
		2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	
		RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN														
T01	Peruntukan Tuan Yang Terutama Yang Di-Pertua Negeri	580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580,000.00	580,000.00	0%
T02	Speaker Dewan Undangan Negeri	221,258.00	260,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	221,258.00	260,300.00	18%
T03	Bayaran Hutang Kerajaan Negeri	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0%
T04	Pampasan, Pencen Dan Ganjaran	0.00	0.00	0.00	0.00	0.00	0.00	5,056,475.00	7,625,378.00	0.00	0.00	5,056,475.00	7,625,378.00	51%
JUMLAH PERBELANJAAN TANGGUNGAN		801,258.00	840,300.00	0.00	0.00	0.00	0.00	6,056,475.00	8,625,378.00	0.00	0.00	6,857,733.00	9,465,678.00	38.03%
PERBELANJAAN BEKALAN														
B01	Pejabat Tuan Yang Terutama Yang Di-Pertua Negeri	909,869.00	801,601.00	3,251,782.00	3,585,738.00	10,000.00	20,000.00	18,000.00	32,000.00	0.00	10.00	4,189,651.00	4,439,349.00	6%
B02	Dewan Undangan Negeri	5,928,123.00	8,058,050.00	6,595,020.00	7,349,004.00	200,000.00	20,000.00	0.00	0.00	0.00	0.00	12,723,143.00	15,427,054.00	21%
B03	Jabatan Ketua Menteri	12,837,483.00	14,602,829.00	37,029,636.00	42,031,665.00	910,000.00	500,000.00	1,115,807.00	1,650,030.00	50,000.00	50,000.00	51,942,926.00	58,834,524.00	13%
B04	Jabatan Pertanian	3,890,928.00	4,260,275.00	1,456,341.00	1,658,259.00	90,000.00	20,000.00	3,500.00	3,520.00	0.00	0.00	5,440,769.00	5,942,054.00	9%
B05	Pejabat Tanah Dan Galian	4,104,163.00	4,276,475.00	2,019,728.00	2,526,596.00	30,000.00	50,000.00	3,000.00	3,020.00	0.00	0.00	6,156,891.00	6,856,091.00	11%
B06	Pejabat Daerah Dan Tanah Melaka Tengah	5,426,210.00	6,263,155.00	2,377,261.00	2,828,641.00	45,000.00	50,000.00	3,000.00	3,020.00	0.00	0.00	7,851,471.00	9,144,816.00	16%
B07	Pejabat Daerah Dan Tanah Alor Gajah	5,036,971.00	5,372,106.00	2,589,745.00	2,923,725.00	145,000.00	50,000.00	3,000.00	67,820.00	0.00	0.00	7,774,716.00	8,413,651.00	8%
B08	Pejabat Daerah Dan Tanah Jasin	4,664,563.00	4,653,175.00	1,859,895.00	2,378,063.00	45,000.00	150,000.00	3,000.00	3,020.00	0.00	0.00	6,572,458.00	7,184,258.00	9%
B09	Sumbangan Kepada Kumpulan Wang Berkanun	0.00	0.00	0.00	0.00	0.00	0.00	37,800,000.00	37,860,980.00	0.00	0.00	37,800,000.00	37,860,980.00	0%
B10	Jabatan Pengairan Dan Saliran	6,198,680.00	6,660,903.00	2,932,000.00	3,276,980.00	100,000.00	100,000.00	3,000.00	5,020.00	0.00	0.00	9,233,680.00	10,042,903.00	9%
B11	Jabatan Hutan	1,642,235.00	2,033,894.00	687,870.00	408,091.00	30,000.00	30,000.00	2,000.00	2,000.00	0.00	0.00	2,362,105.00	2,473,985.00	5%
B12	Jabatan Kerja Raya	21,699,755.00	20,859,132.00	5,725,558.00	6,780,488.00	506,000.00	400,000.00	3,000.00	3,020.00	0.00	0.00	27,934,313.00	28,042,640.00	0%
B13	Jabatan Agama Islam	11,011,133.00	13,405,362.00	37,053,371.00	42,280,686.00	600,000.00	600,000.00	2,509,640.00	2,509,650.00	20.00	20.00	51,174,164.00	58,795,718.00	15%
B14	Jabatan Kebajikan Masyarakat	884,462.00	925,556.00	1,607,596.00	1,745,271.00	140,000.00	30,000.00	15,000,000.00	15,000,020.00	0.00	0.00	17,632,058.00	17,700,847.00	0%
B15	Jabatan Kewangan Dan Perbendaharaan	3,432,108.00	3,483,158.00	2,552,442.00	2,184,985.00	50,000.00	20,000.00	89,562.00	46,692.00	10.00	10.00	6,124,122.00	5,734,845.00	-6%
B16	Jabatan Perkhidmatan Veterinar	1,994,095.00	2,124,235.00	979,044.00	978,944.00	12,690.00	20,000.00	3,000.00	3,020.00	0.00	0.00	2,988,829.00	3,126,199.00	5%
B17	Jabatan Perancangan Bandar Dan Desa	2,883,344.00	2,956,984.00	418,913.00	498,913.00	73,610.00	70,000.00	3,000.00	3,000.00	0.00	0.00	3,378,867.00	3,528,897.00	4%
B18	Mahkamah Syariah	2,193,389.00	2,384,552.00	1,535,004.00	1,643,398.00	75,000.00	20,000.00	3,101.00	3,141.00	0.00	0.00	3,806,494.00	4,051,091.00	6%
B19	Pejabat Mufti	1,494,622.00	1,502,482.00	1,268,797.00	1,431,104.00	30,000.00	20,000.00	8,000.00	8,010.00	13,000.00	13,000.00	2,814,419.00	2,974,596.00	6%
B20	Jabatan Kewangan Dan Perbendaharaan	60.00	60.00	2,790,070.00	1,054,090.00	710,020.00	1,110,020.00	23,480,030.00	23,880,010.00	1,000,010.00	1,000,010.00	27,980,190.00	27,044,190.00	-3%
JUMLAH PERBELANJAAN BEKALAN		96,232,193.00	104,623,984.00	114,730,073.00	127,564,641.00	3,802,320.00	3,280,020.00	80,053,640.00	81,086,993.00	1,063,040.00	1,063,050.00	295,881,266.00	317,618,688.00	7.35%
JUMLAH PERBELANJAAN MENGRUS		97,033,451.00	105,464,284.00	114,730,073.00	127,564,641.00	3,802,320.00	3,280,020.00	86,110,115.00	89,712,371.00	1,063,040.00	1,063,050.00	302,738,999.00	327,084,366.00	8.04%