

RINGKASAN ANGGARAN PERBELANJAAN MENURUS MENIKUT OBJEK AM BADI TAHUN 2018

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)				
		2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	
		RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	%
PERBELANJAAN TANGGUGAN														
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	0.00%
T02	Speaker Dewan Undangan Negeri	265,053.00	265,053.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,053.00	265,053.00	0.00%
T03	Bayaran Hutang Kerajaan Negeri	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,500,000.00	0.00	0.00	1,000,000.00	1,500,000.00	50.00%
T04	Pampasan, Pencen Dan Ganjaran	0.00	0.00	0.00	0.00	0.00	0.00	7,625,378.00	7,625,378.00	0.00	0.00	7,625,378.00	7,625,378.00	0.00%
JUMLAH PERBELANJAAN TANGGUGAN		845,053.00	845,053.00	0.00	0.00	0.00	0.00	8,625,378.00	9,125,378.00	0.00	0.00	9,470,431.00	9,970,431.00	5.28%
PERBELANJAAN BEKALAN														
B01	Pejabat Tuan Yang Terutama Yang Di-Pertua Negeri	671,235.00	719,549.00	3,618,113.00	3,805,263.00	49,000.00	10,000.00	42,600.00	42,600.00	10.00	10.00	4,380,958.00	4,577,422.00	4.48%
B02	Dewan Undangan Negeri	7,884,030.00	6,935,530.00	8,019,236.00	8,933,450.00	10,000.00	20,000.00	1,455,000.00	1,455,000.00	0.00	0.00	17,368,266.00	17,343,980.00	-0.14%
B03	Jabatan Ketua Menteri	14,458,197.00	15,223,401.00	44,886,954.00	47,675,771.00	280,000.00	900,000.00	1,641,070.00	2,138,370.00	50,000.00	50,000.00	61,316,221.00	65,987,542.00	7.62%
B04	Jabatan Pertanian	3,809,456.00	3,893,936.00	1,698,863.00	1,755,484.00	30,000.00	20,000.00	9,476.00	20,466.00	0.00	0.00	5,547,795.00	5,689,886.00	2.56%
B05	Pejabat Tanah Dan Galian	4,533,766.00	4,579,978.00	2,596,587.00	3,726,526.00	50,000.00	50,000.00	13,638.00	88,648.00	0.00	0.00	7,193,991.00	8,445,152.00	17.39%
B06	Pejabat Daerah Dan Tanah Melaka Tengah	6,136,014.00	6,250,266.00	3,016,106.00	3,098,943.00	50,000.00	50,000.00	11,020.00	32,020.00	0.00	0.00	9,213,140.00	9,431,229.00	2.37%
B07	Pejabat Daerah Dan Tanah Alor Gajah	5,265,016.00	5,502,361.00	3,122,014.00	3,252,614.00	20,000.00	30,000.00	67,820.00	42,820.00	0.00	0.00	8,474,850.00	8,827,795.00	4.17%
B08	Pejabat Daerah Dan Tanah Jasin	4,802,039.00	5,105,937.00	2,536,253.00	2,549,463.00	50,000.00	50,000.00	5,120.00	6,510.00	0.00	0.00	7,393,412.00	7,711,910.00	4.31%
B09	Sumbangan Kepada Kumpulan Wang Berkanun	0.00	0.00	0.00	0.00	0.00	0.00	42,860,980.00	42,860,980.00	0.00	0.00	42,860,980.00	42,860,980.00	0.00%
B10	Jabatan Pengairan Dan Saliran	6,410,100.00	6,835,596.00	3,310,448.00	3,320,448.00	50,000.00	50,000.00	15,020.00	15,020.00	0.00	0.00	9,785,568.00	10,221,064.00	4.45%
B11	Jabatan Hutan	1,789,939.00	1,838,591.00	408,091.00	428,091.00	50,000.00	40,000.00	2,000.00	2,000.00	0.00	0.00	2,250,030.00	2,308,682.00	2.61%
B12	Jabatan Kerja Raya	22,267,439.00	21,554,985.00	7,324,975.00	7,913,809.00	400,000.00	500,000.00	3,020.00	3,020.00	0.00	0.00	29,995,434.00	29,971,814.00	-0.08%
B13	Jabatan Agama Islam	13,429,601.00	14,504,670.00	52,222,645.00	56,548,140.00	600,000.00	600,000.00	2,513,650.00	3,313,650.00	20.00	20.00	68,765,916.00	74,966,480.00	9.02%
B14	Jabatan Kebajikan Masyarakat	900,971.00	1,028,684.00	1,991,625.00	2,012,025.00	230,000.00	50,000.00	15,012,020.00	15,020,010.00	0.00	0.00	18,134,616.00	18,110,719.00	-0.13%
B15	Jabatan Kewangan Dan Perbendaharaan	3,534,231.00	3,675,729.00	2,279,338.00	2,511,686.00	30,000.00	23,000.00	175,010.00	75,010.00	10.00	10.00	6,018,589.00	6,285,435.00	4.43%
B16	Jabatan Perkhidmatan Veterinar	2,121,420.00	2,196,993.00	1,050,819.00	1,108,881.00	18,000.00	10,000.00	3,020.00	3,020.00	0.00	0.00	3,193,259.00	3,318,894.00	3.93%
B17	Jabatan Perancangan Bandar Dan Desa	3,073,193.00	3,121,789.00	494,913.00	498,913.00	87,000.00	50,000.00	3,000.00	3,000.00	0.00	0.00	3,658,106.00	3,673,702.00	0.43%
B18	Mahkamah Syariah	2,559,630.00	2,650,717.00	1,952,815.00	2,285,490.00	40,000.00	40,000.00	6,101.00	7,801.00	0.00	0.00	4,558,546.00	4,984,008.00	9.33%
B19	Pejabat Mufti	1,147,122.00	1,190,014.00	1,481,728.00	1,521,728.00	63,000.00	60,000.00	8,010.00	38,010.00	13,000.00	13,000.00	2,712,860.00	2,822,752.00	4.05%
B20	Jabatan Kewangan Dan Perbendaharaan	60.00	2,500,060.00	2,610,912.00	3,447,768.00	1,400,020.00	579,030.00	21,980,030.00	27,142,509.00	500,010.00	2,500,010.00	26,491,032.00	36,169,377.00	36.53%
JUMLAH PERBELANJAAN BEKALAN		104,793,459.00	109,308,786.00	144,622,435.00	156,394,493.00	3,507,020.00	3,132,030.00	85,827,605.00	92,310,464.00	563,050.00	2,563,050.00	339,313,569.00	363,708,823.00	7.19%
JUMLAH PERBELANJAAN MENURUS		105,638,512.00	110,153,839.00	144,622,435.00	156,394,493.00	3,507,020.00	3,132,030.00	94,452,983.00	101,435,842.00	563,050.00	2,563,050.00	348,784,000.00	373,679,254.00	7.14%