

RINGKASAN ANGGARAN PERBELANJAAN MENGURUS MENGIKUT OBJEK SEBAGAI BAGI TAHUN 2018

| KOD | MAKSUD | 11000 | 12000 | 13000 | 14000 | 15000 | 17000 | 21000 | 22000 | 23000 | 24000 | 25000 | 26000 | 27000 | 28000 | 29000 | 32000 | 33000 |
|---------------------------------------|---|----------------------|----------------------|-------------------|---------------------|---------------------|---------------------|---------------------|------------------|----------------------|----------------------|-------------------|---------------------|---------------------|----------------------|-----------------------|--------------|--------------|
| | | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM |
| PERBELANJAAN TANGGUNGAN | | | | | | | | | | | | | | | | | | |
| T01 | Peruntukan Tuan Yang Terutama Yang Di-Pertua Negeri | 300,000.00 | 240,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| T02 | Speaker Dewan Undangan Negeri | 144,853.00 | 94,200.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| T03 | Bayaran Hutang Kerajaan Negeri | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| T04 | Pampasan, Pencen Dan Ganjaran | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JUMLAH PERBELANJAAN TANGGUNGAN | | 444,853.00 | 334,200.00 | 0.00 | 0.00 | 66,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERBELANJAAN BEKALAN | | | | | | | | | | | | | | | | | | |
| B01 | Pejabat Tuan Yang Terutama Yang Di-Pertua Negeri | 410,804.00 | 135,240.00 | 3,120.00 | 150,000.00 | 20,375.00 | 10.00 | 880,000.00 | 10.00 | 655,000.00 | 147,000.00 | 6,000.00 | 68,000.00 | 146,000.00 | 600,000.00 | 1,303,253.00 | 0.00 | 0.00 |
| B02 | Dewan Undangan Negeri | 1,332,533.00 | 4,725,634.00 | 10.00 | 270,000.00 | 607,343.00 | 10.00 | 950,000.00 | 10.00 | 155,000.00 | 1,418,430.00 | 10.00 | 300,000.00 | 150,000.00 | 60,000.00 | 5,900,000.00 | 0.00 | 0.00 |
| B03 | Jabatan Ketua Menteri | 10,926,932.00 | 3,083,400.00 | 148,547.00 | 839,202.00 | 225,230.00 | 90.00 | 1,693,800.00 | 15,040.00 | 9,205,463.00 | 4,145,967.00 | 83,010.00 | 568,420.00 | 1,634,017.00 | 2,786,730.00 | 27,543,324.00 | 0.00 | 0.00 |
| B04 | Jabatan Pertanian | 3,037,618.00 | 789,590.00 | 22,478.00 | 29,500.00 | 14,690.00 | 60.00 | 117,000.00 | 1,400.00 | 171,210.00 | 71,020.00 | 2,020.00 | 78,510.00 | 99,728.00 | 359,941.00 | 854,655.00 | 0.00 | 0.00 |
| B05 | Pejabat Tanah Dan Galian | 3,455,795.00 | 983,316.00 | 22,584.00 | 77,990.00 | 40,283.00 | 10.00 | 73,000.00 | 4,000.00 | 1,418,137.00 | 147,915.00 | 0.00 | 47,210.00 | 217,630.00 | 315,610.00 | 1,503,024.00 | 0.00 | 0.00 |
| B06 | Pejabat Daerah Dan Tanah Melaka Tengah | 4,656,255.00 | 1,306,680.00 | 44,511.00 | 154,000.00 | 88,800.00 | 20.00 | 205,000.00 | 4,010.00 | 146,000.00 | 132,000.00 | 0.00 | 35,000.00 | 300,566.00 | 130,000.00 | 2,146,367.00 | 0.00 | 0.00 |
| B07 | Pejabat Daerah Dan Tanah Alor Gajah | 4,122,677.00 | 1,100,220.00 | 47,100.00 | 155,270.00 | 77,084.00 | 10.00 | 193,202.00 | 10.00 | 381,047.00 | 95,400.00 | 10.00 | 50,000.00 | 324,360.00 | 368,341.00 | 1,840,244.00 | 0.00 | 0.00 |
| B08 | Pejabat Daerah Dan Tanah Jasin | 3,834,203.00 | 1,097,400.00 | 53,709.00 | 54,615.00 | 65,990.00 | 20.00 | 114,000.00 | 10.00 | 311,005.00 | 87,188.00 | 3,000.00 | 49,440.00 | 164,260.00 | 340,300.00 | 1,480,260.00 | 0.00 | 0.00 |
| B09 | Sumbangan Kepada Kumpulan Wang Berkanun | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B10 | Jabatan Pengairan Dan Saliran | 5,031,144.00 | 1,463,940.00 | 10,472.00 | 310,000.00 | 20,000.00 | 40.00 | 185,000.00 | 4,000.00 | 170,000.00 | 45,000.00 | 0.00 | 150,000.00 | 180,000.00 | 2,305,000.00 | 281,448.00 | 0.00 | 0.00 |
| B11 | Jabatan Hutan | 1,317,913.00 | 405,120.00 | 10,248.00 | 80,000.00 | 25,300.00 | 10.00 | 40,000.00 | 4,000.00 | 100,000.00 | 10,000.00 | 0.00 | 34,091.00 | 70,000.00 | 40,000.00 | 130,000.00 | 0.00 | 0.00 |
| B12 | Jabatan Kerja Raya | 15,637,562.00 | 4,668,854.00 | 55,489.00 | 1,024,486.00 | 168,504.00 | 90.00 | 242,698.00 | 12,000.00 | 827,035.00 | 217,195.00 | 0.00 | 356,803.00 | 764,535.00 | 4,210,000.00 | 1,283,543.00 | 0.00 | 0.00 |
| B13 | Jabatan Agama Islam | 10,923,202.00 | 2,837,585.00 | 231,803.00 | 425,000.00 | 87,000.00 | 80.00 | 327,820.00 | 42,000.00 | 1,091,088.00 | 2,108,423.00 | 10.00 | 153,650.00 | 419,153.00 | 2,018,249.00 | 50,387,747.00 | 0.00 | 0.00 |
| B14 | Jabatan Kebajikan Masyarakat | 778,134.00 | 220,140.00 | 7,290.00 | 20,000.00 | 3,110.00 | 10.00 | 30,000.00 | 10.00 | 259,374.00 | 722,400.00 | 30,000.00 | 40,000.00 | 88,000.00 | 100,000.00 | 742,241.00 | 0.00 | 0.00 |
| B15 | Jabatan Kewangan Dan Perbendaharaan | 2,669,331.00 | 758,838.00 | 152,550.00 | 45,000.00 | 50,000.00 | 10.00 | 75,000.00 | 2,500.00 | 15,000.00 | 130,000.00 | 2,000.00 | 15,000.00 | 200,000.00 | 100,000.00 | 1,972,186.00 | 0.00 | 0.00 |
| B16 | Jabatan Perkhidmatan Veterinar | 1,672,722.00 | 425,760.00 | 18,501.00 | 60,000.00 | 20,000.00 | 10.00 | 40,000.00 | 1,000.00 | 200,000.00 | 15,000.00 | 5,000.00 | 104,635.00 | 73,800.00 | 119,346.00 | 550,100.00 | 0.00 | 0.00 |
| B17 | Jabatan Perancangan Bandar Dan Desa | 2,484,655.00 | 596,121.00 | 15,993.00 | 5,000.00 | 20,000.00 | 20.00 | 100,000.00 | 10.00 | 13,000.00 | 57,000.00 | 10.00 | 10,000.00 | 35,000.00 | 80,000.00 | 203,893.00 | 0.00 | 0.00 |
| B18 | Mahkamah Syariah | 2,023,940.00 | 504,000.00 | 23,847.00 | 50,000.00 | 48,920.00 | 10.00 | 80,000.00 | 5,000.00 | 670,000.00 | 106,848.00 | 10.00 | 40,000.00 | 136,000.00 | 507,632.00 | 740,000.00 | 0.00 | 0.00 |
| B19 | Pejabat Mufti | 865,229.00 | 266,580.00 | 3,195.00 | 45,000.00 | 10,000.00 | 10.00 | 50,000.00 | 2,000.00 | 103,000.00 | 353,144.00 | 10.00 | 60,000.00 | 70,000.00 | 270,000.00 | 613,574.00 | 0.00 | 0.00 |
| B20 | Jabatan Kewangan Dan Perbendaharaan | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 2,500,010.00 | 10.00 | 10.00 | 10.00 | 50,010.00 | 10.00 | 10.00 | 136,698.00 | 10.00 | 3,261,000.00 | 10.00 | 10.00 |
| JUMLAH PERBELANJAAN BEKALAN | | 75,180,659.00 | 25,368,428.00 | 871,457.00 | 3,795,073.00 | 1,592,639.00 | 2,500,530.00 | 5,396,530.00 | 97,020.00 | 15,891,369.00 | 10,059,940.00 | 131,100.00 | 2,160,769.00 | 5,209,747.00 | 14,711,159.00 | 102,736,859.00 | 10.00 | 10.00 |
| JUMLAH PERBELANJAAN MENGURUS | | 75,625,512.00 | 25,702,628.00 | 871,457.00 | 3,795,073.00 | 1,658,639.00 | 2,500,530.00 | 5,396,530.00 | 97,020.00 | 15,891,369.00 | 10,059,940.00 | 131,100.00 | 2,160,769.00 | 5,209,747.00 | 14,711,159.00 | 102,736,859.00 | 10.00 | 10.00 |

RINGKASAN ANGGARAN PERBELANJAAN MENGURUS MENGIKUT OBJEK SEBAGAI BAGI TAHUN 2018

| KOD | MAKSUD | 34000 | 35000 | 41000 | 42000 | 43000 | 44000 | 45000 | 46000 | 47000 | 48000 | 51000 | 52000 | JUMLAH 2018 | JUMLAH 2017 | BEZA | |
|---------------------------------------|---|-------------------|---------------------|-----------------|----------------------|--------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|-----------------------|-----------------------|----------------------|--------------|
| | | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | RM | % |
| PERBELANJAAN TANGGUNGAN | | | | | | | | | | | | | | | | | |
| T01 | Peruntukan Tuan Yang Terutama Yang Di-Pertua Negeri | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 580,000.00 | 580,000.00 | 0.00 | 0.00% |
| T02 | Speaker Dewan Undangan Negeri | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265,053.00 | 265,053.00 | 0.00 | 0.00% |
| T03 | Bayaran Hutang Kerajaan Negeri | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 1,000,000.00 | 500,000.00 | 50.00% |
| T04 | Pampasan, Pencen Dan Ganjaran | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,625,368.00 | 10.00 | 0.00 | 0.00 | 0.00 | 7,625,378.00 | 7,625,378.00 | 0.00 | 0.00% |
| JUMLAH PERBELANJAAN TANGGUNGAN | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 7,625,368.00 | 10.00 | 0.00 | 0.00 | 0.00 | 9,970,431.00 | 9,470,431.00 | 500,000.00 | 5.28% |
| PERBELANJAAN BEKALAN | | | | | | | | | | | | | | | | | |
| B01 | Pejabat Tuan Yang Terutama Yang Di-Pertua Negeri | 0.00 | 10,000.00 | 2,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 10,600.00 | 10.00 | 0.00 | 4,577,422.00 | 4,380,958.00 | 196,464.00 | 4.48% |
| B02 | Dewan Undangan Negeri | 0.00 | 20,000.00 | 0.00 | 1,455,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,343,980.00 | 17,368,266.00 | -24,286.00 | -0.14% |
| B03 | Jabatan Ketua Menteri | 0.00 | 900,000.00 | 0.00 | 291,040.00 | 10.00 | 20.00 | 0.00 | 0.00 | 862,300.00 | 985,000.00 | 0.00 | 50,000.00 | 65,987,542.00 | 61,316,221.00 | 4,671,321.00 | 7.62% |
| B04 | Jabatan Pertanian | 0.00 | 20,000.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,966.00 | 0.00 | 0.00 | 0.00 | 5,689,886.00 | 5,547,795.00 | 142,091.00 | 2.56% |
| B05 | Pejabat Tanah Dan Galian | 0.00 | 50,000.00 | 0.00 | 31,010.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,042.00 | 32,596.00 | 0.00 | 0.00 | 8,445,152.00 | 7,193,991.00 | 1,251,161.00 | 17.39% |
| B06 | Pejabat Daerah Dan Tanah Melaka Tengah | 0.00 | 50,000.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,010.00 | 5,010.00 | 0.00 | 0.00 | 9,431,229.00 | 9,213,140.00 | 218,089.00 | 2.37% |
| B07 | Pejabat Daerah Dan Tanah Alor Gajah | 0.00 | 30,000.00 | 0.00 | 42,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 8,827,795.00 | 8,474,850.00 | 352,945.00 | 4.17% |
| B08 | Pejabat Daerah Dan Tanah Jasin | 0.00 | 50,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 10.00 | 0.00 | 0.00 | 7,711,910.00 | 7,393,412.00 | 318,498.00 | 4.31% |
| B09 | Sumbangan Kepada Kumpulan Wang Berkanun | 0.00 | 0.00 | 0.00 | 42,860,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,860,980.00 | 42,860,980.00 | 0.00 | 0.00% |
| B10 | Jabatan Pengairan Dan Saliran | 0.00 | 50,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,010.00 | 5,010.00 | 0.00 | 0.00 | 10,221,064.00 | 9,785,568.00 | 435,496.00 | 4.45% |
| B11 | Jabatan Hutan | 0.00 | 40,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,308,682.00 | 2,250,030.00 | 58,652.00 | 2.61% |
| B12 | Jabatan Kerja Raya | 10.00 | 499,990.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 29,971,814.00 | 29,995,434.00 | -23,620.00 | -0.08% |
| B13 | Jabatan Agama Islam | 0.00 | 600,000.00 | 10.00 | 2,313,600.00 | 10.00 | 10.00 | 0.00 | 0.00 | 850,010.00 | 150,010.00 | 10.00 | 10.00 | 74,966,480.00 | 68,765,916.00 | 6,200,564.00 | 9.02% |
| B14 | Jabatan Kebajikan Masyarakat | 0.00 | 50,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,500.00 | 6,510.00 | 0.00 | 0.00 | 18,110,719.00 | 18,134,616.00 | -23,897.00 | -0.13% |
| B15 | Jabatan Kewangan Dan Perbendaharaan | 0.00 | 23,000.00 | 0.00 | 15,000.00 | 0.00 | 10.00 | 0.00 | 0.00 | 50,000.00 | 10,000.00 | 10.00 | 0.00 | 6,285,435.00 | 6,018,589.00 | 266,846.00 | 4.43% |
| B16 | Jabatan Perkhidmatan Veterinar | 0.00 | 10,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 3,318,894.00 | 3,193,259.00 | 125,635.00 | 3.93% |
| B17 | Jabatan Perancangan Bandar Dan Desa | 0.00 | 50,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,673,702.00 | 3,658,106.00 | 15,596.00 | 0.43% |
| B18 | Mahkamah Syariah | 0.00 | 40,000.00 | 0.00 | 3,101.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 1,200.00 | 0.00 | 0.00 | 4,984,008.00 | 4,558,546.00 | 425,462.00 | 9.33% |
| B19 | Pejabat Mufti | 0.00 | 60,000.00 | 0.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 10.00 | 0.00 | 13,000.00 | 2,822,752.00 | 2,712,860.00 | 109,892.00 | 4.05% |
| B20 | Jabatan Kewangan Dan Perbendaharaan | 579,000.00 | 10.00 | 0.00 | 26,642,479.00 | 0.00 | 500,000.00 | 0.00 | 10.00 | 10.00 | 10.00 | 2,500,000.00 | 10.00 | 36,169,377.00 | 26,491,032.00 | 9,678,345.00 | 36.53% |
| JUMLAH PERBELANJAAN BEKALAN | | 579,010.00 | 2,553,000.00 | 2,010.00 | 88,734,510.00 | 20.00 | 500,040.00 | 0.00 | 10.00 | 1,867,878.00 | 1,205,996.00 | 2,500,030.00 | 63,020.00 | 363,708,823.00 | 339,313,569.00 | 24,395,254.00 | 7.19% |
| JUMLAH PERBELANJAAN MENGURUS | | 579,010.00 | 2,553,000.00 | 2,010.00 | 88,734,510.00 | 20.00 | 500,040.00 | 1,500,000.00 | 7,625,378.00 | 1,867,888.00 | 1,205,996.00 | 2,500,030.00 | 63,020.00 | 373,679,254.00 | 348,784,000.00 | 24,895,254.00 | 7.14% |