

RINGKASAN ANGGARAN PERBELANJAAN MENGURUS MENGIKUT OBJEK AM BAGI TAHUN 2015

KOD	MAKSUD	EMOLUMEN		PERKHIDMATAN DAN BEKALAN		ASET		PEMBERIAN DAN KENAAN BAYARAN TETAP		PERBELANJAAN LAIN		JUMLAH		BEZA
		(11000-15000)		(21000-29000)		(32000-35000)		(41000-48000)		(51000-52000)				
		2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	
		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	203,508.00	221,258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,508.00	221,258.00	9%
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	4,754,025.00	5,056,475.00	0.00	0.00	4,754,025.00	5,056,475.00	6%
JUMLAH PERBELANJAAN TANGGUNGAN		783,508.00	801,258.00	0.00	0.00	0.00	0.00	5,754,025.00	6,056,475.00	0.00	0.00	6,537,533.00	6,857,733.00	4.90%
PERBELANJAAN BEKALAN														
B01	Pejabat Tuan Yang Terutama Yang Di-Pertua Negeri	785,870.00	909,869.00	2,958,359.00	3,251,782.00	104,000.00	10,000.00	12,000.00	18,000.00	0.00	0.00	3,860,229.00	4,189,651.00	9%
B02	Dewan Undangan Negeri	5,292,179.00	5,928,123.00	5,552,189.00	6,595,020.00	10.00	200,000.00	0.00	0.00	0.00	0.00	10,844,378.00	12,723,143.00	17%
B03	Jabatan Ketua Menteri	12,218,805.00	12,837,483.00	33,075,234.00	37,029,636.00	300,000.00	910,000.00	1,115,807.00	1,115,807.00	50,000.00	50,000.00	46,759,846.00	51,942,926.00	11%
B04	Jabatan Pertanian	3,479,559.00	3,890,928.00	1,384,710.00	1,456,341.00	240,000.00	90,000.00	3,500.00	3,500.00	0.00	0.00	5,107,769.00	5,440,769.00	7%
B05	Pejabat Tanah Dan Galian	3,600,474.00	4,104,163.00	2,283,417.00	2,019,728.00	10,000.00	30,000.00	3,000.00	3,000.00	0.00	0.00	5,896,891.00	6,156,891.00	4%
B06	Pejabat Daerah Dan Tanah Melaka Tengah	4,888,904.00	5,426,210.00	2,450,695.00	2,377,261.00	100,000.00	45,000.00	6,000.00	3,000.00	0.00	0.00	7,445,599.00	7,851,471.00	5%
B07	Pejabat Daerah Dan Tanah Alor Gajah	4,693,939.00	5,036,971.00	2,289,745.00	2,589,745.00	130,000.00	145,000.00	3,000.00	3,000.00	0.00	0.00	7,116,684.00	7,774,716.00	9%
B08	Pejabat Daerah Dan Tanah Jasin	4,240,032.00	4,664,563.00	1,761,930.00	1,859,895.00	100,000.00	45,000.00	3,000.00	3,000.00	0.00	0.00	6,104,962.00	6,572,458.00	8%
B09	Sumbangan Kepada Kumpulan Wang Berkanun	0.00	0.00	0.00	0.00	0.00	0.00	28,300,000.00	37,800,000.00	0.00	0.00	28,300,000.00	37,800,000.00	34%
B10	Jabatan Pengairan Dan Saliran	6,077,009.00	6,198,680.00	2,312,535.00	2,932,000.00	130,000.00	100,000.00	3,000.00	3,000.00	0.00	0.00	8,522,544.00	9,233,680.00	8%
B11	Jabatan Hutan	1,583,735.00	1,642,235.00	723,770.00	687,870.00	20,000.00	30,000.00	2,000.00	2,000.00	0.00	0.00	2,329,505.00	2,362,105.00	1%
B12	Jabatan Kerja Raya	20,218,151.00	21,699,755.00	5,170,980.00	5,725,558.00	400,000.00	506,000.00	3,000.00	3,000.00	0.00	0.00	25,792,131.00	27,934,313.00	8%
B13	Jabatan Agama Islam	10,107,814.00	11,011,133.00	35,520,531.00	37,053,371.00	500,000.00	600,000.00	2,419,540.00	2,509,640.00	20.00	20.00	48,547,905.00	51,174,164.00	5%
B14	Jabatan Kebajikan Masyarakat	845,446.00	884,462.00	1,340,800.00	1,607,596.00	100,000.00	140,000.00	14,028,000.00	15,000,000.00	0.00	0.00	16,314,246.00	17,632,058.00	8%
B15	Jabatan Kewangan Dan Perbendaharaan	3,415,584.00	3,432,108.00	1,703,132.00	2,552,442.00	48,500.00	50,000.00	5,000.00	89,562.00	0.00	10.00	5,172,216.00	6,124,122.00	18%
B16	Jabatan Perkhidmatan Veterinar	1,911,551.00	1,994,095.00	941,080.00	979,044.00	100,000.00	12,690.00	3,000.00	3,000.00	0.00	0.00	2,955,631.00	2,988,829.00	1%
B17	Jabatan Perancangan Bandar Dan Desa	2,881,064.00	2,883,344.00	409,813.00	418,913.00	10,000.00	73,610.00	3,000.00	3,000.00	0.00	0.00	3,303,877.00	3,378,867.00	2%
B18	Mahkamah Syariah	2,094,444.00	2,193,389.00	1,332,394.00	1,535,004.00	100,000.00	75,000.00	3,101.00	3,101.00	0.00	0.00	3,529,939.00	3,806,494.00	8%
B19	Pejabat Mufti	1,280,911.00	1,494,622.00	1,258,797.00	1,268,797.00	80,000.00	30,000.00	8,000.00	8,000.00	13,000.00	13,000.00	2,640,708.00	2,814,419.00	7%
B20	Jabatan Kewangan Dan Perbendaharaan	60.00	60.00	1,200,060.00	2,790,070.00	30.00	710,020.00	21,350,030.00	23,480,030.00	2,722,164.00	1,000,010.00	25,272,344.00	27,980,190.00	11%
JUMLAH PERBELANJAAN BEKALAN		89,615,531.00	96,232,193.00	103,670,171.00	114,730,073.00	2,472,540.00	3,802,320.00	67,273,978.00	80,053,640.00	2,785,184.00	1,063,040.00	265,817,404.00	295,881,266.00	11.31%
JUMLAH PERBELANJAAN MENGRUS		90,399,039.00	97,033,451.00	103,670,171.00	114,730,073.00	2,472,540.00	3,802,320.00	73,028,003.00	86,110,115.00	2,785,184.00	1,063,040.00	272,354,937.00	302,738,999.00	11.16%

RINGKASAN ANGGARAN PERBELANJAAN MENGURUS MENGIKUT OBJEK AM BAGI TAHUN 2015

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	106,108.00	92,150.00	0.00	0.00	23,000.00	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		406,108.00	332,150.00	0.00	0.00	63,000.00	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	518,138.00	148,980.00	45,396.00	180,000.00	17,345.00	10.00	800,000.00	4,950.00	594,832.00	120,000.00	2,000.00	190,000.00	160,000.00	470,000.00	910,000.00	0.00	0.00
B02	Dewan Undangan Negeri	1,236,427.00	3,942,102.00	249,594.00	200,000.00	299,990.00	10.00	1,190,000.00	10.00	100,000.00	1,175,000.00	10.00	350,000.00	100,000.00	80,000.00	3,600,000.00	0.00	0.00
B03	Jabatan Ketua Menteri	9,223,917.00	2,538,180.00	256,080.00	671,682.00	147,534.00	90.00	1,436,800.00	15,040.00	8,331,277.00	3,129,614.00	60,010.00	758,400.00	1,472,550.00	2,200,030.00	19,625,915.00	0.00	0.00
B04	Jabatan Pertanian	3,092,538.00	746,100.00	8,040.00	29,500.00	14,690.00	60.00	120,000.00	10.00	168,500.00	65,000.00	2,530.00	77,500.00	77,118.00	353,931.00	591,752.00	50,000.00	0.00
B05	Pejabat Tanah Dan Galian	3,119,083.00	879,420.00	46,650.00	39,000.00	20,000.00	10.00	36,000.00	4,000.00	1,219,688.00	75,000.00	0.00	50,020.00	118,010.00	170,010.00	347,000.00	0.00	0.00
B06	Pejabat Daerah Dan Tanah Melaka Tengah	4,108,890.00	1,148,940.00	48,560.00	90,000.00	29,800.00	20.00	220,000.00	2,010.00	200,000.00	80,000.00	0.00	35,000.00	295,566.00	130,000.00	1,414,685.00	0.00	0.00
B07	Pejabat Daerah Dan Tanah Alor Gajah	3,776,888.00	1,005,026.00	69,693.00	155,270.00	30,084.00	10.00	193,202.00	10.00	281,047.00	50,400.00	10.00	97,000.00	260,220.00	368,341.00	1,339,515.00	0.00	100,000.00
B08	Pejabat Daerah Dan Tanah Jasin	3,520,220.00	978,600.00	94,233.00	50,000.00	21,490.00	20.00	114,000.00	10.00	346,005.00	63,588.00	3,000.00	49,440.00	122,560.00	150,000.00	1,011,292.00	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	4,509,670.00	1,372,970.00	96,000.00	200,000.00	20,000.00	40.00	185,000.00	2,000.00	130,000.00	45,000.00	0.00	140,000.00	130,000.00	2,090,000.00	210,000.00	0.00	0.00
B11	Jabatan Hutan	1,174,608.00	326,317.00	6,000.00	120,000.00	15,300.00	10.00	50,000.00	10.00	254,690.00	10,000.00	0.00	43,000.00	90,000.00	72,500.00	167,670.00	0.00	0.00
B12	Jabatan Kerja Raya	15,444,986.00	4,807,823.00	273,866.00	1,004,486.00	168,504.00	90.00	217,698.00	12,000.00	665,923.00	173,755.00	0.00	304,803.00	552,620.00	2,978,291.00	820,468.00	0.00	0.00
B13	Jabatan Agama Islam	7,984,731.00	2,180,000.00	409,322.00	370,000.00	67,000.00	80.00	292,820.00	42,010.00	1,054,288.00	2,023,823.00	10.00	303,650.00	548,153.00	1,828,249.00	30,980,368.00	0.00	0.00
B14	Jabatan Kebajikan Masyarakat	675,006.00	181,260.00	5,076.00	20,000.00	3,110.00	10.00	30,000.00	10.00	167,374.00	562,420.00	25,000.00	40,000.00	100,000.00	100,000.00	582,792.00	0.00	0.00
B15	Jabatan Kewangan Dan Perbendaharaan	2,569,464.00	682,644.00	70,000.00	80,000.00	29,990.00	10.00	120,000.00	4,000.00	50,000.00	100,000.00	5,000.00	30,000.00	233,456.00	437,785.00	1,572,201.00	0.00	0.00
B16	Jabatan Perkhidmatan Veterinar	1,492,225.00	376,980.00	44,880.00	60,000.00	20,000.00	10.00	40,000.00	1,000.00	200,000.00	15,000.00	5,000.00	139,000.00	73,800.00	100,346.00	404,898.00	0.00	0.00
B17	Jabatan Perancangan Bandar Dan Desa	2,300,364.00	542,300.00	22,000.00	5,000.00	13,660.00	20.00	94,000.00	10.00	20,000.00	53,840.00	10.00	10,000.00	26,000.00	20,000.00	195,053.00	0.00	0.00
B18	Mahkamah Syariah	1,645,716.00	444,546.00	32,157.00	50,000.00	20,960.00	10.00	85,000.00	5,000.00	500,000.00	71,786.00	10.00	35,000.00	70,000.00	450,208.00	318,000.00	45,000.00	0.00
B19	Pejabat Mufti	1,085,840.00	293,400.00	60,372.00	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	120,000.00	510,643.00	0.00	0.00
B20	Jabatan Kewangan Dan Perbendaharaan	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	1,000,000.00	10.00	1,790,000.00	10.00	10,000.00
JUMLAH PERBELANJAAN BEKALAN		67,478,721.00	22,595,598.00	1,837,929.00	3,369,948.00	949,467.00	530.00	5,274,530.00	94,090.00	14,386,634.00	8,167,380.00	102,610.00	2,712,823.00	5,500,053.00	12,119,701.00	66,372,252.00	95,010.00	110,000.00
JUMLAH PERBELANJAAN MENGURUS		67,884,829.00	22,927,748.00	1,837,929.00	3,369,948.00	1,012,467.00	530.00	5,274,530.00	94,090.00	14,386,634.00	8,167,380.00	102,610.00	2,712,823.00	5,500,053.00	12,119,701.00	66,372,252.00	95,010.00	110,000.00

RINGKASAN ANGGARAN PERBELANJAAN MENGURUS MENGIKUT OBJEK SEBAGAI BAGI TAHUN 2015

KOD	MAKSUD	34000	35000	41000	42000	43000	44000	45000	46000	47000	48000	51000	52000	JUMLAH 2015	JUMLAH 2014	BEZA	
		RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	%
PERBELANJAAN TANGGUGAN																	
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%
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	221,258.00	203,508.00	17,750.00	9%
T03	Bayaran Hutang Kerajaan Negeri	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0%
T04	Pampasan, Pencen Dan Ganjaran	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,056,465.00	10.00	0.00	0.00	0.00	5,056,475.00	4,754,025.00	302,450.00	6%
JUMLAH PERBELANJAAN TANGGUGAN		0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	5,056,465.00	10.00	0.00	0.00	0.00	6,857,733.00	6,537,533.00	320,200.00	4.90%
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	0.00	6,000.00	0.00	0.00	4,189,651.00	3,860,229.00	329,422.00	9%
B02	Dewan Undangan Negeri	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,723,143.00	10,844,378.00	1,878,765.00	17%
B03	Jabatan Ketua Menteri	510,000.00	400,000.00	0.00	300,000.00	10.00	10.00	0.00	0.00	115,787.00	700,000.00	0.00	50,000.00	51,942,926.00	46,759,846.00	5,183,080.00	11%
B04	Jabatan Pertanian	0.00	40,000.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,440,769.00	5,107,769.00	333,000.00	7%
B05	Pejabat Tanah Dan Galian	0.00	30,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,156,891.00	5,896,891.00	260,000.00	4%
B06	Pejabat Daerah Dan Tanah Melaka Tengah	0.00	45,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,851,471.00	7,445,599.00	405,872.00	5%
B07	Pejabat Daerah Dan Tanah Alor Gajah	0.00	45,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,774,716.00	7,116,684.00	658,032.00	9%
B08	Pejabat Daerah Dan Tanah Jasin	0.00	45,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,572,458.00	6,104,962.00	467,496.00	8%
B09	Sumbangan Kepada Kumpulan Wang Berkanun	0.00	0.00	0.00	37,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,800,000.00	28,300,000.00	9,500,000.00	34%
B10	Jabatan Pengairan Dan Saliran	100,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,233,680.00	8,522,544.00	711,136.00	8%
B11	Jabatan Hutan	0.00	30,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,362,105.00	2,329,505.00	32,600.00	1%
B12	Jabatan Kerja Raya	0.00	506,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,934,313.00	25,792,131.00	2,142,182.00	8%
B13	Jabatan Agama Islam	0.00	600,000.00	10.00	2,509,600.00	10.00	10.00	0.00	0.00	10.00	0.00	10.00	10.00	51,174,164.00	48,547,905.00	2,626,259.00	5%
B14	Jabatan Kebajikan Masyarakat	100,000.00	40,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,632,058.00	16,314,246.00	1,317,812.00	8%
B15	Jabatan Kewangan Dan Perbendaharaan	10.00	49,990.00	0.00	55,000.00	0.00	10.00	0.00	0.00	25,614.00	8,938.00	10.00	0.00	6,124,122.00	5,172,216.00	951,906.00	18%
B16	Jabatan Perkhidmatan Veterinar	10.00	12,680.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,988,829.00	2,955,631.00	33,198.00	1%
B17	Jabatan Perancangan Bandar Dan Desa	0.00	73,610.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,378,867.00	3,303,877.00	74,990.00	2%
B18	Mahkamah Syariah	0.00	30,000.00	0.00	3,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,806,494.00	3,529,939.00	276,555.00	8%
B19	Pejabat Mufti	0.00	30,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	13,000.00	2,814,419.00	2,640,708.00	173,711.00	7%
B20	Jabatan Kewangan Dan Perbendaharaan	700,000.00	10.00	0.00	23,280,000.00	0.00	200,000.00	0.00	10.00	10.00	10.00	1,000,000.00	10.00	27,980,190.00	25,272,344.00	2,707,846.00	11%
JUMLAH PERBELANJAAN BEKALAN		1,410,020.00	2,187,290.00	2,010.00	78,990,201.00	20.00	200,030.00	0.00	10.00	146,421.00	714,948.00	1,000,020.00	63,020.00	295,881,266.00	265,817,404.00	30,063,862.00	11.31%
JUMLAH PERBELANJAAN MENGURUS		1,410,020.00	2,187,290.00	2,010.00	78,990,201.00	20.00	200,030.00	1,000,000.00	5,056,475.00	146,431.00	714,948.00	1,000,020.00	63,020.00	302,738,999.00	272,354,937.00	30,384,062.00	11.16%