

**RINGKASAN ANGGARAN PERBELANJAAN MENURUS MENIKUT OBJEK AM BAGI TAHUN 2017**

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)				
		2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	
		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	260,300.00	265,053.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260,300.00	265,053.00	2%
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	7,625,378.00	7,625,378.00	0.00	0.00	7,625,378.00	7,625,378.00	0%
JUMLAH PERBELANJAAN TANGGUNGAN		840,300.00	845,053.00	0.00	0.00	0.00	0.00	8,625,378.00	8,625,378.00	0.00	0.00	9,465,678.00	9,470,431.00	0.05%
PERBELANJAAN BEKALAN														
B01	Pejabat Tuan Yang Terutama Yang Di-Pertua Negeri	801,601.00	671,235.00	3,585,738.00	3,618,113.00	20,000.00	49,000.00	32,000.00	42,600.00	10.00	10.00	4,439,349.00	4,380,958.00	-1%
B02	Dewan Undangan Negeri	8,058,050.00	7,884,030.00	7,349,004.00	8,019,236.00	20,000.00	10,000.00	0.00	1,455,000.00	0.00	0.00	15,427,054.00	17,368,266.00	13%
B03	Jabatan Ketua Menteri	14,602,829.00	14,458,197.00	42,031,665.00	44,886,954.00	500,000.00	280,000.00	1,650,030.00	1,641,070.00	50,000.00	50,000.00	58,834,524.00	61,316,221.00	4%
B04	Jabatan Pertanian	4,260,275.00	3,809,456.00	1,658,259.00	1,698,863.00	20,000.00	30,000.00	3,520.00	9,476.00	0.00	0.00	5,942,054.00	5,547,795.00	-7%
B05	Pejabat Tanah Dan Galian	4,276,475.00	4,533,766.00	2,526,596.00	2,596,587.00	50,000.00	50,000.00	3,020.00	13,638.00	0.00	0.00	6,856,091.00	7,193,991.00	5%
B06	Pejabat Daerah Dan Tanah Melaka Tengah	6,263,155.00	6,136,014.00	2,828,641.00	3,016,106.00	50,000.00	50,000.00	3,020.00	11,020.00	0.00	0.00	9,144,816.00	9,213,140.00	1%
B07	Pejabat Daerah Dan Tanah Alor Gajah	5,372,106.00	5,265,016.00	2,923,725.00	3,122,014.00	50,000.00	20,000.00	67,820.00	67,820.00	0.00	0.00	8,413,651.00	8,474,850.00	1%
B08	Pejabat Daerah Dan Tanah Jasin	4,653,175.00	4,802,039.00	2,378,063.00	2,536,253.00	150,000.00	50,000.00	3,020.00	5,120.00	0.00	0.00	7,184,258.00	7,393,412.00	3%
B09	Sumbangan Kepada Kumpulan Wang Berkanun	0.00	0.00	0.00	0.00	0.00	0.00	37,860,980.00	42,860,980.00	0.00	0.00	37,860,980.00	42,860,980.00	13%
B10	Jabatan Pengairan Dan Saliran	6,660,903.00	6,410,100.00	3,276,980.00	3,310,448.00	100,000.00	50,000.00	5,020.00	15,020.00	0.00	0.00	10,042,903.00	9,785,568.00	-3%
B11	Jabatan Hutan	2,033,894.00	1,789,939.00	408,091.00	408,091.00	30,000.00	50,000.00	2,000.00	2,000.00	0.00	0.00	2,473,985.00	2,250,030.00	-9%
B12	Jabatan Kerja Raya	20,859,132.00	22,267,439.00	6,780,488.00	7,324,975.00	400,000.00	400,000.00	3,020.00	3,020.00	0.00	0.00	28,042,640.00	29,995,434.00	7%
B13	Jabatan Agama Islam	13,405,362.00	13,429,601.00	42,280,686.00	52,222,645.00	600,000.00	600,000.00	2,509,650.00	2,513,650.00	20.00	20.00	58,795,718.00	68,765,916.00	17%
B14	Jabatan Kebajikan Masyarakat	925,556.00	900,971.00	1,745,271.00	1,991,625.00	30,000.00	230,000.00	15,000,020.00	15,012,020.00	0.00	0.00	17,700,847.00	18,134,616.00	2%
B15	Jabatan Kewangan Dan Perbendaharaan	3,483,158.00	3,534,231.00	2,184,985.00	2,279,338.00	20,000.00	30,000.00	46,692.00	175,010.00	10.00	10.00	5,734,845.00	6,018,589.00	5%
B16	Jabatan Perkhidmatan Veterinar	2,124,235.00	2,121,420.00	978,944.00	1,050,819.00	20,000.00	18,000.00	3,020.00	3,020.00	0.00	0.00	3,126,199.00	3,193,259.00	2%
B17	Jabatan Perancangan Bandar Dan Desa	2,956,984.00	3,073,193.00	498,913.00	494,913.00	70,000.00	87,000.00	3,000.00	3,000.00	0.00	0.00	3,528,897.00	3,658,106.00	4%
B18	Mahkamah Syariah	2,384,552.00	2,559,630.00	1,643,398.00	1,952,815.00	20,000.00	40,000.00	3,141.00	6,101.00	0.00	0.00	4,051,091.00	4,558,546.00	13%
B19	Pejabat Mufti	1,502,482.00	1,147,122.00	1,431,104.00	1,481,728.00	20,000.00	63,000.00	8,010.00	8,010.00	13,000.00	13,000.00	2,974,596.00	2,712,860.00	-9%
B20	Jabatan Kewangan Dan Perbendaharaan	60.00	60.00	1,054,090.00	2,610,912.00	1,110,020.00	1,400,020.00	23,880,010.00	21,980,030.00	1,000,010.00	500,010.00	27,044,190.00	26,491,032.00	-2%
JUMLAH PERBELANJAAN BEKALAN		104,623,984.00	104,793,459.00	127,564,641.00	144,622,435.00	3,280,020.00	3,507,020.00	81,086,993.00	85,827,605.00	1,063,050.00	563,050.00	317,618,688.00	339,313,569.00	6.83%
JUMLAH PERBELANJAAN MENURUS		105,464,284.00	105,638,512.00	127,564,641.00	144,622,435.00	3,280,020.00	3,507,020.00	89,712,371.00	94,452,983.00	1,063,050.00	563,050.00	327,084,366.00	348,784,000.00	6.63%