

# **RINGKASAN ANGGARAN PERBELANJAAN MENGURUS MENGIKUT OBJEK AM BAGI TAHUN 2019**

VOT	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)				
		2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	
		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	0.00%
T02	Speaker Dewan Undangan Negeri	265,053.00	235,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,053.00	235,250.00	-11.24%
T03	Bayaran Hutang Kerajaan Negeri	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	5,000,000.00	0.00	0.00	1,500,000.00	5,000,000.00	233.33%
T04	Pampasan, Pencen Dan Ganjaran	0.00	0.00	0.00	0.00	0.00	0.00	7,625,378.00	7,250,010.00	0.00	0.00	7,625,378.00	7,250,010.00	-4.92%
JUMLAH PERBELANJAAN TANGGUNGAN		845,053.00	815,250.00	0.00	0.00	0.00	0.00	9,125,378.00	12,250,010.00	0.00	0.00	9,970,431.00	13,065,260.00	31.04%
PERBELANJAAN BEKALAN														
B01	Pejabat Tuan Yang Terutama Yang Di-Pertua Negeri	719,549.00	737,312.00	3,805,263.00	3,748,804.00	10,000.00	5,280.00	42,600.00	47,644.00	10.00	10.00	4,577,422.00	4,539,050.00	-0.84%
B02	Dewan Undangan Negeri	6,935,530.00	6,369,184.00	8,933,450.00	11,489,254.00	20,000.00	10.00	1,455,000.00	855,000.00	0.00	0.00	17,343,980.00	18,713,448.00	7.90%
B03	Jabatan Ketua Menteri	15,223,401.00	14,804,684.00	47,675,771.00	48,102,099.00	900,000.00	1,859,600.00	2,138,370.00	1,780,570.00	50,000.00	70,000.00	65,987,542.00	66,616,953.00	0.95%
B04	Jabatan Pertanian	3,893,936.00	4,017,706.00	1,755,484.00	1,782,676.00	20,000.00	50,000.00	20,466.00	18,500.00	0.00	0.00	5,689,886.00	5,868,882.00	3.15%
B05	Pejabat Tanah Dan Galian	4,579,978.00	4,748,999.00	3,726,526.00	5,365,250.00	50,000.00	60,000.00	88,648.00	18,848.00	0.00	0.00	8,445,152.00	10,193,097.00	20.70%
B06	Pejabat Daerah Dan Tanah Melaka Tengah	6,250,266.00	6,310,856.00	3,098,943.00	2,847,904.00	50,000.00	40,000.00	32,020.00	32,020.00	0.00	0.00	9,431,229.00	9,230,780.00	-2.13%
B07	Pejabat Daerah Dan Tanah Alor Gajah	5,502,361.00	5,239,504.00	3,252,614.00	3,005,238.00	30,000.00	30,000.00	42,820.00	42,820.00	0.00	0.00	8,827,795.00	8,317,562.00	-5.78%
B08	Pejabat Daerah Dan Tanah Jasin	5,105,937.00	5,232,622.00	2,549,463.00	2,547,418.00	50,000.00	50,000.00	6,510.00	8,559.00	0.00	0.00	7,711,910.00	7,838,599.00	1.64%
B09	Sumbangan Kepada Kumpulan Wang Berkanun	0.00	0.00	0.00	0.00	0.00	0.00	42,860,980.00	48,060,980.00	0.00	0.00	42,860,980.00	48,060,980.00	12.13%
B10	Jabatan Pengairan Dan Saliran	6,835,596.00	6,350,665.00	3,320,448.00	4,528,565.00	50,000.00	50,000.00	15,020.00	10,500.00	0.00	0.00	10,221,064.00	10,939,730.00	7.03%
B11	Jabatan Hutan	1,838,591.00	1,869,017.00	428,091.00	462,591.00	40,000.00	60,000.00	2,000.00	2,000.00	0.00	0.00	2,308,682.00	2,393,608.00	3.68%
B12	Jabatan Kerja Raya	21,554,985.00	21,423,607.00	7,913,809.00	7,474,898.00	500,000.00	180,000.00	3,020.00	3,020.00	0.00	0.00	29,971,814.00	29,081,525.00	-2.97%
B13	Jabatan Agama Islam	14,504,670.00	11,419,807.00	56,548,140.00	55,996,961.00	600,000.00	560,000.00	3,313,650.00	3,463,640.00	20.00	20.00	74,966,480.00	71,440,428.00	-4.70%
B14	Jabatan Kebajikan Masyarakat	1,028,684.00	1,044,677.00	2,012,025.00	2,019,331.00	50,000.00	40,000.00	15,020,010.00	15,020,010.00	0.00	0.00	18,110,719.00	18,124,018.00	0.07%
B15	Jabatan Kewangan Dan Perbendaharaan	3,675,729.00	3,799,318.00	2,511,686.00	2,394,145.00	23,000.00	29,738.00	75,010.00	226,360.00	10.00	2,000,010.00	6,285,435.00	8,449,571.00	34.43%
B16	Jabatan Perkhidmatan Veterinar	2,196,993.00	2,196,944.00	1,108,881.00	1,187,629.00	10,000.00	10,000.00	3,020.00	20,020.00	0.00	0.00	3,318,894.00	3,414,593.00	2.88%
B17	Jabatan Perancangan Bandar Dan Desa	3,121,789.00	3,206,928.00	498,913.00	523,330.00	50,000.00	129,500.00	3,000.00	3,000.00	0.00	0.00	3,673,702.00	3,862,758.00	5.15%
B18	Mahkamah Syariah	2,650,717.00	2,585,099.00	2,285,490.00	2,239,396.00	40,000.00	40,000.00	7,801.00	10,909.00	0.00	0.00	4,984,008.00	4,875,404.00	-2.18%
B19	Pejabat Mufti	1,190,014.00	1,364,508.00	1,521,728.00	1,471,172.00	60,000.00	20,000.00	38,010.00	23,010.00	13,000.00	13,000.00	2,822,752.00	2,891,690.00	2.44%
B20	Jabatan Kewangan Dan Perbendaharaan	2,500,060.00	2,500,060.00	3,447,768.00	3,950,080.00	579,030.00	40.00	27,142,509.00	25,916,006.00	2,500,010.00	500,010.00	36,169,377.00	32,866,196.00	-9.13%
B21	Jabatan Pendakwaan Syariah	0.00	848,654.00	0.00	549,666.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	1,448,320.00	100.00%
JUMLAH PERBELANJAAN BEKALAN		109,308,786.00	106,070,151.00	156,394,493.00	161,686,407.00	3,132,030.00	3,264,168.00	92,310,464.00	95,563,416.00	2,563,050.00	2,583,050.00	363,708,823.00	369,167,192.00	1.50%
JUMLAH PERBELANJAAN MENGURUS		110,153,839.00	106,885,401.00	156,394,493.00	161,686,407.00	3,132,030.00	3,264,168.00	101,435,842.00	107,813,426.00	2,563,050.00	2,583,050.00	373,679,254.00	382,232,452.00	2.29%