

**RINGKASAN ANGGARAN PERBELANJAAN MENGURUS MENGIKUT OBJEK SEBAGAI BAGI TAHUN 2019**

VOT	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
<b>PERBELANJAAN TANGGUNGAN</b>																		
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	132,000.00	66,000.00	0.00	0.00	37,250.00	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
<b>JUMLAH PERBELANJAAN TANGGUNGAN</b>		<b>432,000.00</b>	<b>306,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PERBELANJAAN BEKALAN</b>																		
B01	Pejabat Tuan Yang Terutama Yang Di-Pertua Negeri	428,675.00	135,000.00	3,252.00	150,000.00	20,375.00	10.00	880,000.00	10.00	655,000.00	159,596.00	6,000.00	68,000.00	146,000.00	600,000.00	1,234,198.00	0.00	0.00
B02	Dewan Undangan Negeri	1,371,705.00	4,060,116.00	10.00	330,000.00	607,343.00	10.00	950,000.00	10.00	155,000.00	1,418,430.00	10.00	320,000.00	150,000.00	60,000.00	8,435,804.00	0.00	0.00
B03	Jabatan Ketua Menteri	10,451,004.00	2,926,478.00	108,601.00	965,449.00	353,062.00	90.00	1,773,800.00	15,040.00	9,545,137.00	4,364,268.00	85,890.00	589,420.00	1,457,267.00	3,859,150.00	26,412,127.00	0.00	0.00
B04	Jabatan Pertanian	3,173,828.00	789,540.00	13,138.00	26,500.00	14,690.00	10.00	106,000.00	1,400.00	171,210.00	103,852.00	2,020.00	78,510.00	93,728.00	359,941.00	866,015.00	0.00	0.00
B05	Pejabat Tanah Dan Galian	3,594,145.00	1,010,921.00	23,640.00	80,000.00	40,283.00	10.00	73,000.00	4,000.00	1,438,621.00	193,105.00	10.00	210,010.00	217,630.00	331,810.00	2,897,064.00	0.00	0.00
B06	Pejabat Daerah Dan Tanah Melaka Tengah	4,735,573.00	1,300,080.00	32,383.00	154,000.00	88,800.00	20.00	205,000.00	4,010.00	146,000.00	132,000.00	10.00	35,000.00	300,566.00	130,000.00	1,895,318.00	0.00	0.00
B07	Pejabat Daerah Dan Tanah Alor Gajah	3,947,519.00	1,023,660.00	35,961.00	155,270.00	77,084.00	10.00	193,202.00	10.00	381,057.00	95,400.00	3,000.00	51,000.00	321,360.00	368,341.00	1,591,868.00	0.00	0.00
B08	Pejabat Daerah Dan Tanah Jasin	3,985,554.00	1,089,000.00	37,443.00	54,615.00	65,990.00	20.00	119,000.00	10.00	331,005.00	97,188.00	3,000.00	54,440.00	164,260.00	361,369.00	1,417,146.00	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	4,646,889.00	1,339,602.00	19,134.00	325,000.00	20,000.00	40.00	185,000.00	4,000.00	1,389,821.00	53,904.00	10.00	164,400.00	180,000.00	2,305,000.00	246,430.00	0.00	0.00
B11	Jabatan Hutan	1,367,703.00	399,840.00	16,164.00	80,000.00	5,300.00	10.00	40,000.00	4,000.00	100,000.00	26,000.00	10.00	34,091.00	50,000.00	40,000.00	168,490.00	0.00	0.00
B12	Jabatan Kerja Raya	15,608,472.00	4,532,969.00	59,086.00	1,054,486.00	168,504.00	90.00	242,698.00	12,000.00	837,035.00	228,715.00	50.00	356,803.00	764,535.00	3,930,000.00	1,103,062.00	0.00	0.00
B13	Jabatan Agama Islam	8,628,094.00	2,212,985.00	62,648.00	389,000.00	127,000.00	80.00	294,920.00	42,000.00	1,019,088.00	2,102,423.00	10,010.00	153,650.00	407,153.00	2,128,249.00	49,839,468.00	0.00	0.00
B14	Jabatan Kebajikan Masyarakat	795,165.00	220,140.00	3,252.00	20,000.00	6,110.00	10.00	30,000.00	10.00	259,374.00	742,800.00	47,520.00	50,000.00	88,000.00	100,000.00	701,627.00	0.00	0.00
B15	Jabatan Kewangan Dan Perbendaharaan	2,803,507.00	758,040.00	142,761.00	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	127,600.00	100,000.00	1,927,045.00	0.00	0.00
B16	Jabatan Perkhidmatan Veterinar	1,681,526.00	421,140.00	14,268.00	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	628,848.00	0.00	0.00
B17	Jabatan Perancangan Bandar Dan Desa	2,583,976.00	597,912.00	20.00	5,000.00	20,000.00	20.00	100,000.00	10.00	13,000.00	55,000.00	1,010.00	10,000.00	35,000.00	52,000.00	257,310.00	0.00	0.00
B18	Mahkamah Syariah	1,994,937.00	481,200.00	10,032.00	50,000.00	48,920.00	10.00	36,348.00	5,000.00	691,600.00	120,662.00	10.00	40,000.00	151,000.00	507,632.00	687,144.00	0.00	0.00
B19	Pejabat Mufti	1,014,588.00	294,900.00	10.00	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	563,018.00	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	1,000,000.00	10.00	10.00	10.00	1,450,010.00	1,500,010.00	10.00	10.00
B21	Jabatan Pendakwaan Syariah	659,562.00	149,880.00	3,222.00	25,430.00	10,550.00	10.00	32,900.00	10.00	42,000.00	207,360.00	10.00	40,000.00	42,000.00	10.00	185,376.00	0.00	0.00
<b>JUMLAH PERBELANJAAN BEKALAN</b>		<b>73,472,432.00</b>	<b>23,743,413.00</b>	<b>585,035.00</b>	<b>4,014,760.00</b>	<b>1,754,021.00</b>	<b>2,500,490.00</b>	<b>5,426,878.00</b>	<b>97,030.00</b>	<b>17,492,958.00</b>	<b>11,598,847.00</b>	<b>165,590.00</b>	<b>2,434,969.00</b>	<b>4,839,909.00</b>	<b>17,072,858.00</b>	<b>102,557,368.00</b>	<b>10.00</b>	<b>10.00</b>
<b>JUMLAH PERBELANJAAN MENGURUS</b>		<b>73,904,432.00</b>	<b>24,049,413.00</b>	<b>585,035.00</b>	<b>4,014,760.00</b>	<b>1,831,271.00</b>	<b>2,500,490.00</b>	<b>5,426,878.00</b>	<b>97,030.00</b>	<b>17,492,958.00</b>	<b>11,598,847.00</b>	<b>165,590.00</b>	<b>2,434,969.00</b>	<b>4,839,909.00</b>	<b>17,072,858.00</b>	<b>102,557,368.00</b>	<b>10.00</b>	<b>10.00</b>

**RINGKASAN ANGGARAN PERBELANJAAN MENGURUS MENGIKUT OBJEK SEBAGAI BAGI TAHUN 2019**

VOT	MAKSUD	34000	35000	41000	42000	43000	44000	45000	46000	47000	48000	51000	52000	JUMLAH 2019	JUMLAH 2018	BEZA	
		RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	RM	%
<b>PERBELANJAAN TANGGUNGAN</b>																	
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	235,250.00	265,053.00	-29,803.00	-11.24%
T03	Bayaran Hutang Kerajaan Negeri	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	1,500,000.00	3,500,000.00	233.33%
T04	Pampasan, Pencen Dan Ganjaran	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,250,000.00	10.00	0.00	0.00	0.00	7,250,010.00	7,625,378.00	-375,368.00	-4.92%
<b>JUMLAH PERBELANJAAN TANGGUNGAN</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,250,000.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,065,260.00</b>	<b>9,970,431.00</b>	<b>3,094,829.00</b>	<b>31.04%</b>
<b>PERBELANJAAN BEKALAN</b>																	
B01	Pejabat Tuan Yang Terutama Yang Di-Pertua Negeri	0.00	5,280.00	0.00	12,000.00	0.00	0.00	0.00	0.00	25,044.00	10,600.00	10.00	0.00	4,539,050.00	4,577,422.00	-38,372.00	-0.84%
B02	Dewan Undangan Negeri	0.00	10.00	0.00	855,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,713,448.00	17,343,980.00	1,369,468.00	7.90%
B03	Jabatan Ketua Menteri	0.00	1,859,600.00	0.00	291,040.00	10.00	20.00	0.00	0.00	492,400.00	997,100.00	0.00	70,000.00	66,616,953.00	65,987,542.00	629,411.00	0.95%
B04	Jabatan Pertanian	0.00	50,000.00	0.00	3,500.00	0.00	0.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00	5,868,882.00	5,689,886.00	178,996.00	3.15%
B05	Pejabat Tanah Dan Galian	0.00	60,000.00	0.00	13,010.00	0.00	0.00	0.00	0.00	4,242.00	1,596.00	0.00	0.00	10,193,097.00	8,445,152.00	1,747,945.00	20.70%
B06	Pejabat Daerah Dan Tanah Melaka Tengah	0.00	40,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	13,010.00	5,010.00			9,230,780.00	9,431,229.00	-200,449.00	-2.13%
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	8,317,562.00	8,827,795.00	-510,233.00	-5.78%
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	2,059.00	0.00	0.00	7,838,599.00	7,711,910.00	126,689.00	1.64%
B09	Sumbangan Kepada Kumpulan Wang Berkanun	0.00	0.00	0.00	48,060,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,060,980.00	42,860,980.00	5,200,000.00	12.13%
B10	Jabatan Pengairan Dan Saliran	0.00	50,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	3,500.00	2,000.00	0.00	0.00	10,939,730.00	10,221,064.00	718,666.00	7.03%
B11	Jabatan Hutan	0.00	60,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,393,608.00	2,308,682.00	84,926.00	3.68%
B12	Jabatan Kerja Raya	0.00	180,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	29,081,525.00	29,971,814.00	-890,289.00	-2.97%
B13	Jabatan Agama Islam	10.00	559,990.00	0.00	2,313,600.00	10.00	10.00	0.00	0.00	1,000,010.00	150,010.00	10.00	10.00	71,440,428.00	74,966,480.00	-3,526,052.00	-4.70%
B14	Jabatan Kebajikan Masyarakat	0.00	40,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	13,500.00	6,510.00	0.00	0.00	18,124,018.00	18,110,719.00	13,299.00	0.07%
B15	Jabatan Kewangan Dan Perbendaharaan	0.00	29,738.00	0.00	135,000.00	0.00	10.00	0.00	0.00	50,000.00	41,350.00	2,000,010.00	0.00	8,449,571.00	6,285,435.00	2,164,136.00	34.43%
B16	Jabatan Perkhidmatan Veterinar	0.00	10,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	17,010.00	10.00	0.00	0.00	3,414,593.00	3,318,894.00	95,699.00	2.88%
B17	Jabatan Perancangan Bandar Dan Desa	0.00	129,500.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,862,758.00	3,673,702.00	189,056.00	5.15%
B18	Mahkamah Syariah	0.00	40,000.00	0.00	3,101.00	0.00	0.00	0.00	0.00	5,108.00	2,700.00	0.00	0.00	4,875,404.00	4,984,008.00	-108,604.00	-2.18%
B19	Pejabat Mufti	0.00	20,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	5,000.00	10.00	0.00	13,000.00	2,891,690.00	2,822,752.00	68,938.00	2.44%
B20	Jabatan Kewangan Dan Perbendaharaan	10.00	10.00	0.00	25,415,966.00	0.00	500,000.00	10.00	10.00	10.00	10.00	500,000.00	10.00	32,866,196.00	36,169,377.00	-3,303,181.00	-9.13%
B21	Jabatan Pendakwaan Syariah	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,448,320.00	0.00	1,448,320.00	100.00%
<b>JUMLAH PERBELANJAAN BEKALAN</b>		<b>20.00</b>	<b>3,264,128.00</b>	<b>0.00</b>	<b>92,196,997.00</b>	<b>20.00</b>	<b>500,040.00</b>	<b>10.00</b>	<b>10.00</b>	<b>1,642,354.00</b>	<b>1,223,985.00</b>	<b>2,500,030.00</b>	<b>83,020.00</b>	<b>369,167,192.00</b>	<b>363,708,823.00</b>	<b>5,458,369.00</b>	<b>1.50%</b>
<b>JUMLAH PERBELANJAAN MENGURUS</b>		<b>20.00</b>	<b>3,264,128.00</b>	<b>0.00</b>	<b>92,196,997.00</b>	<b>20.00</b>	<b>500,040.00</b>	<b>5,000,010.00</b>	<b>7,250,010.00</b>	<b>1,642,364.00</b>	<b>1,223,985.00</b>	<b>2,500,030.00</b>	<b>83,020.00</b>	<b>382,232,452.00</b>	<b>373,679,254.00</b>	<b>8,553,198.00</b>	<b>2.29%</b>