



PENYATA KEWANGAN KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

**20
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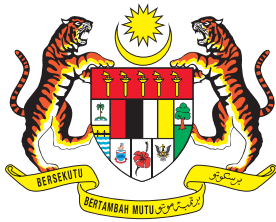


KERAJAAN MALAYSIA

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

**20
17**

DITERBITKAN DENGAN PERINTAH



SURAT PENYAMPAIAN

**YANG BERTHORMAT
TUAN LIM GUAN ENG
MENTERI KEWANGAN MALAYSIA**

YB. Tuan,

Mengikut kehendak Seksyen 16 Akta Tatacara Kewangan 1957 [Akta 61], saya dengan hormatnya mengemukakan Penyata Kewangan Kerajaan Persekutuan bagi tahun berakhir 31 Disember 2017 yang telah diaudit untuk dibentang di Parlimen.

Dengan hormatnya dikemukakan,

**Datuk Saat bin Esa
Akauntan Negara Malaysia**

6 OGOS 2018

PENGHARGAAN



“ Laporan Ketua Audit Negara Tanpa Teguran yang bertarikh 12 Jun 2018 merupakan manifestasi perkhidmatan yang efektif dan efisien oleh semua warga JANM. Syabas dan tahniah saya ucapkan kepada semua pihak yang terlibat dalam penyediaan dan aktiviti pengauditan Penyata Kewangan Kerajaan Persekutuan Tahun 2017. Kejayaan ini adalah hasil daripada sifat dedikasi, kesetiaan, integriti, mesra pelanggan, profesionalisme dan semangat kerja berpasukan semua pihak. Semoga prestasi cemerlang ini akan terus berkekalan bagi tahun-tahun yang akan datang”

BismillahirRahmanirRahim

Assalamualaikum warahmatullahi wabarakatuh dan Salam Sejahtera.

Pertamanya, saya ingin merakamkan setinggi-tinggi penghargaan dan ucapan terima kasih kepada Pegawai Pengawal dan semua penjawat awam, khususnya kepada pihak pengurusan dan semua pegawai perkhidmatan perakaunan di Kementerian, Jabatan, Negeri dan Cawangan di atas sumbangan, dedikasi dan komitmen yang telah diberikan kepada Jabatan Akauntan Negara Malaysia (JANM) sama ada secara langsung atau tidak langsung dalam penyediaan Penyata Kewangan Kerajaan Persekutuan 2017.

Alhamdulillah, syukur ke hadrat Allah S.W.T atas limpah rahmat dan izin-Nya, Penyata Kewangan Kerajaan Persekutuan Tahun 2017 telah sempurna ditandatangani oleh Y.Bhg. Tan Sri Dr. Mohd Irwan Serigar bin Abdullah, Ketua Setiausaha Perbendaharaan, pada 19 Februari 2018 dan diserahkan kepada Ketua Audit Negara bersama Kertas Kerja Sokongan pada 27 Februari 2018. Laporan Ketua Audit Negara Tanpa Teguran yang bertarikh 12 Jun 2018 merupakan manifestasi perkhidmatan yang efektif dan efisien oleh semua warga JANM. Syabas dan tahniah saya ucapkan kepada semua pihak yang terlibat dalam penyediaan dan aktiviti pengauditan Penyata Kewangan Kerajaan Persekutuan Tahun 2017. Kejayaan ini adalah hasil daripada sifat dedikasi, kesetiaan, integriti, mesra pelanggan, profesionalisme dan semangat kerja berpasukan semua pihak. Semoga prestasi cemerlang ini akan terus berkekalan bagi tahun-tahun yang akan datang.

JANM telah membuka tirai tahun 2018 dengan pelaksanaan perakaunan akruan dan sistem iGFMAS. Pelbagai cabaran dan rintangan baru yang perlu dihadapi oleh warga perkhidmatan perakaunan khususnya dalam menyampaikan perkhidmatan serta mengeluarkan laporan kewangan yang berkualiti tinggi dan memenuhi ekspektasi pelanggan. Saya percaya, dengan komitmen dan semangat kerja yang tulus, momentum budaya kerja yang positif dapat dikekalkan dalam memacu usaha Jabatan ke arah memperkasakan prestasi operasi dan pelaporan ke tahap tertinggi setanding pelaporan negara maju.

Di akhir kata, saya berharap warga kerja perkhidmatan perakaunan akan sentiasa komited dalam mengekalkan kredibiliti Jabatan bagi menzahirkan penyampaian awam yang efektif dan efisien selaras dengan *tagline* JANM iaitu "**Excellent Accounting @ Your Service**".



Datuk Saat bin Esa
Akauntan Negara Malaysia

10 Julai 2018



PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2017

Penyata Kewangan Kerajaan Persekutuan 2017 disediakan oleh Akauntan Negara Malaysia mengikut kehendak Seksyen 16(1) Akta Tatacara Kewangan 1957 [Akta 61] dan diaudit oleh Ketua Audit Negara sebelum dibentang di Parlimen mengikut kehendak Seksyen 16(2) Akta yang sama.

Penyediaan Penyata Kewangan Kerajaan Persekutuan adalah untuk menunjukkan kedudukan kewangan, aliran wang tunai dan prestasi kewangan. Penyata ini melaporkan urusan niaga kewangan berkaitan punca dan penggunaan sumber kewangan seperti yang telah diperuntukkan oleh Parlimen bagi tahun kewangan 2017.

Persembahan Penyata Kewangan Kerajaan Persekutuan adalah selaras dengan amalan terbaik bagi memudahkan pemahaman dan analisis oleh pengguna penyata kewangan. Penyata ini mengandungi Penyata Kedudukan Kewangan, Penyata Penerimaan dan Pembayaran Wang Tunai, Penyata Prestasi Kewangan, Penyata Akaun Memorandum dan Nota Kepada Penyata Kewangan.

KANDUNGAN

TINJAUAN KEWANGAN KERAJAAN PERSEKUTUAN

02

RINGKASAN EKSEKUTIF

15

LAPORAN AKAUNTAN NEGARA

PENYATA KEWANGAN

LAPORAN KETUA AUDIT NEGARA	36
GLOSARI PENYATA KEWANGAN KERAJAAN PERSEKUTUAN	41
PERNYATAAN KETUA SETIAUSAHA PERBENDAHARAAN DAN AKAUNTAN NEGARA MALAYSIA	42
PENYATA KEDUDUKAN KEWANGAN	43
PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI	44
PENYATA PRESTASI KEWANGAN	46
PENYATA AKAUN MEMORANDUM	47
NOTA KEPADA PENYATA KEWANGAN	48

LAMPIRAN KEPADA NOTA

LAMPIRAN 1 PENYATA PERBELANJAAN MENGRUS	64
LAMPIRAN 2 PENYATA PERBELANJAAN PEMBANGUNAN	208
LAMPIRAN 3 PENYATA AKAUN MEMORANDUM PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	243
LAMPIRAN 4 PENYATA AKAUN MEMORANDUM PELABURAN	249
LAMPIRAN 5 PENYATA AKAUN MEMORANDUM HUTANG PERSEKUTUAN	255
LAMPIRAN 6 PENYATA AKAUN MEMORANDUM JAMINAN BERKANUN	261

LAMPIRAN

266

PERANGKAIAN KEWANGAN KERAJAAN PERSEKUTUAN 2008 – 2017

270

CARTA ORGANISASI – KEMENTERIAN KEWANGAN MALAYSIA

272

CARTA ORGANISASI – JABATAN AKAUNTAN NEGARA MALAYSIA

Jabatan Akauntan Negara Malaysia
Aras 1-8, Kompleks Kementerian Kewangan
No.1, Persiaran Perdana
PreSint 2, 62594 PUTRAJAYA

603-8882 1000

603-8889 5821

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PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2019

KANDUNGAN

vii



**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

**RINGKASAN
EKSEKUTIF**



RINGKASAN EKSEKUTIF

Belanjawan 2017 digubal dengan tema “**Menjamin Perpaduan Dan Pertumbuhan Ekonomi, Menghemah Perbelanjaan Inklusif, Mensejahtera Kehidupan Rakyat Seluruh**”, berpegang kepada lima (5) prinsip dan falsafah:

- Pertama : Mengutamakan kesepaduan nasional dalam pembinaan negara bangsa;
- Kedua : Mementing dan memelihara kedaulatan, keluhuran Perlembagaan dan undang-undang serta keselamatan negara;
- Ketiga : Kohesif dan stabil serta bekerja sebagai satu pasukan yang jitu;
- Keempat : Gigih berusaha, dengan arah tuju yang jelas, perancangan yang sistematik dan pelan pelaksanaan yang tersusun, efisien lagi holistik; dan
- Kelima : Berpandukan kepada falsafah Islami yang universal sifatnya yakni Wasatiyyah, merangkumi kesederhanaan, keseimbangan, keadilan sosial, kesaksamaan dan kecemerlangan.

Belanjawan 2017 telah menyediakan peruntukan sebanyak RM262.80 bilion bagi melaksanakan strategi, program dan projek pembangunan yang ditumpukan untuk kesejahteraan rakyat, transformasi negara dan pembangunan ekonomi. Kerajaan Persekutuan telah membuat unjuran hasil sebanyak RM218.96 bilion pada tahun 2017 dengan kutipan hasil sebenar berjumlah RM220.41 bilion. Secara keseluruhannya, Kerajaan Persekutuan telah berbelanja sebanyak RM262.58 bilion berbanding anggaran disemak berjumlah RM264.02 bilion. Ini menyebabkan Kerajaan Persekutuan mengalami defisit keseluruhan sebanyak RM42.17 bilion.

Pada tahun 2017, Kerajaan Persekutuan telah mencatatkan lebih hasil berjumlah RM2.71 bilion dalam akaun semasa. Walau bagaimanapun Kerajaan Persekutuan masih mengalami defisit keseluruhan sebanyak 3.0% berbanding Keluaran Dalam Negara Kasar (KDNK). Defisit ini menurun sedikit berbanding defisit keseluruhan tahun 2016 iaitu 3.1%.

Wang Tunai Kerajaan Persekutuan mencatat peningkatan sebanyak RM2.00 bilion kepada RM18.06 bilion dalam tahun 2017 disebabkan terimaan yang berjumlah RM362.94 bilion melebihi bayaran yang berjumlah RM360.94 bilion.

Terimaan dalam tahun 2017 terdiri daripada kutipan hasil yang merupakan komponen utama terimaan berjumlah RM220.16 bilion (60.66%), pinjaman berjumlah RM129.18 bilion (35.59%) dan bantuan luar negeri berjumlah RM0.06 bilion (0.02%), terimaan modal berjumlah RM1.85 bilion (0.51%) dan terimaan amanah berjumlah RM11.69 bilion (3.22%).

Bayaran dalam tahun 2017 terdiri daripada Perbelanjaan Mengurus yang merupakan komponen utama bayaran berjumlah RM216.33 bilion (59.94%), RM44.88 bilion (12.43%) untuk Perbelanjaan Pembangunan, RM88.87 bilion (24.62%) untuk pembayaran balik pinjaman dan bantuan luar negeri, RM0.8 bilion (0.22%) untuk perbelanjaan modal dan RM10.06 bilion (2.79%) untuk perbelanjaan amanah.

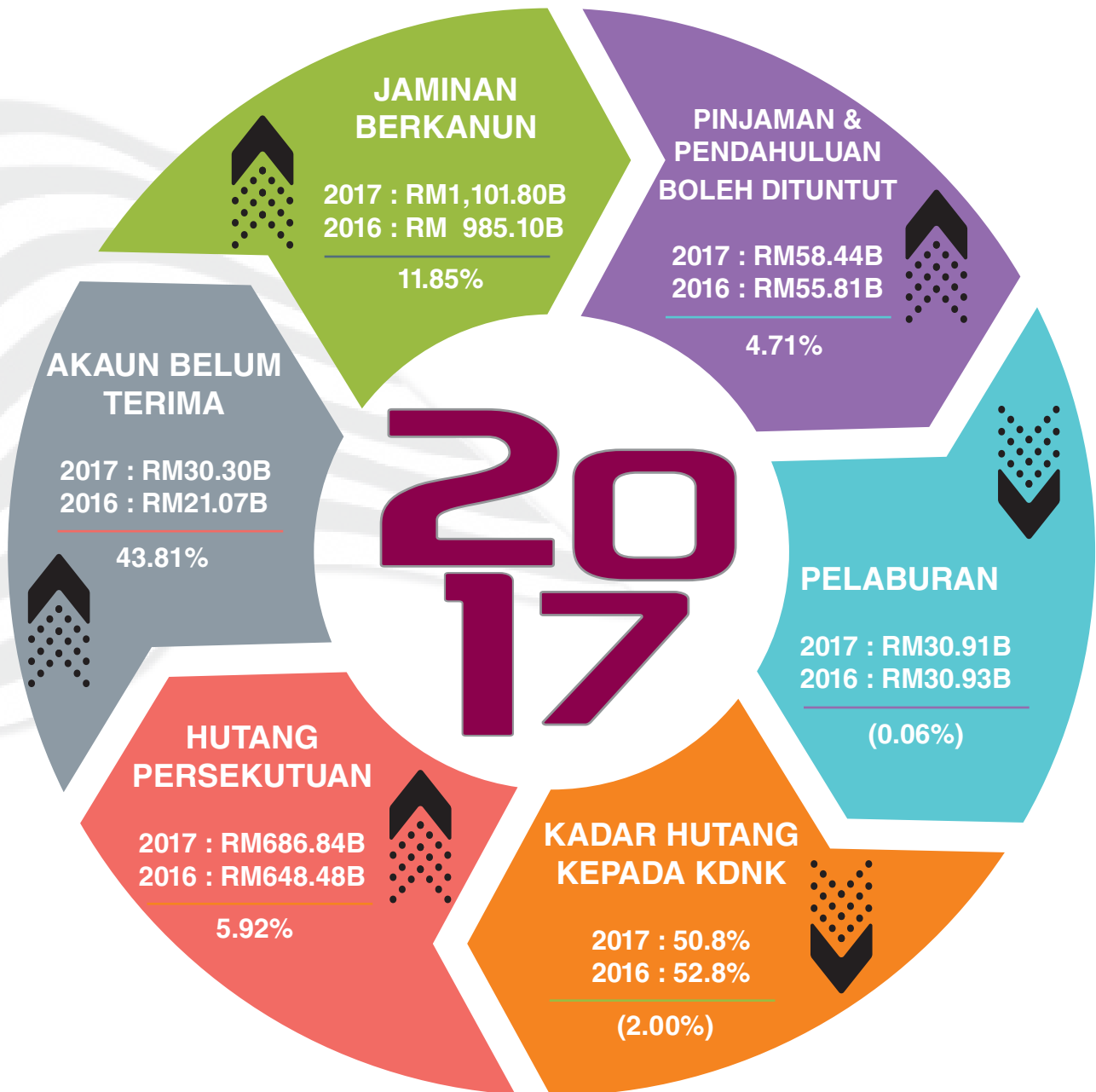
Aset Kerajaan Persekutuan yang dilaporkan dalam Penyata Akaun Memorandum hanya meliputi Pinjaman dan Pendahuluan Boleh Dituntut berjumlah RM58.44 bilion dan Pelaburan berjumlah RM30.91 bilion. Manakala Liabiliti Kerajaan Persekutuan yang dilaporkan dalam Penyata Akaun Memorandum terdiri daripada Hutang Persekutuan berjumlah RM686.84 bilion dan Pelbagai Liabiliti berjumlah RM0.73 bilion. Kos kewangan bagi tahun 2017 berjumlah RM27.86 bilion, iaitu 12.80% daripada jumlah Perbelanjaan Mengurus. Liabiliti Luar Jangka tahun 2017 merupakan Jaminan Berkanun berjumlah RM1,101.80 bilion yang terdiri daripada Jaminan Pendeposit sebanyak RM863.60 bilion dan Jaminan Pinjaman berjumlah RM238.20 bilion.



SOROTAN BAGI TAHUN



SOROTAN BAGI TAHUN

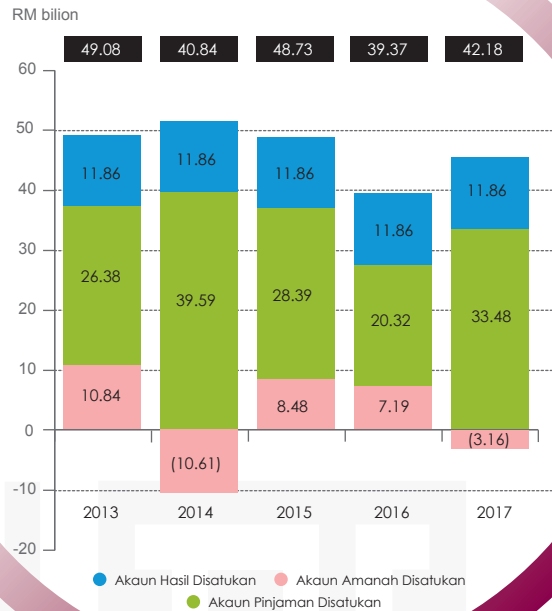


SEKILAS PANDANG KEWANGAN KERAJAAN PERSEKUTUAN

RAJAH 1

KUMPULAN WANG DISATUKAN KERAJAAN PERSEKUTUAN

Kedudukan Kumpulan Wang Disatukan Kerajaan Persekutuan pada tahun 2017 menunjukkan peningkatan berbanding tahun 2016. Amaun pinjaman digunakan bagi membiayai projek pembangunan sekaligus memacu pertumbuhan ekonomi negara yang lebih baik.



RAJAH 2

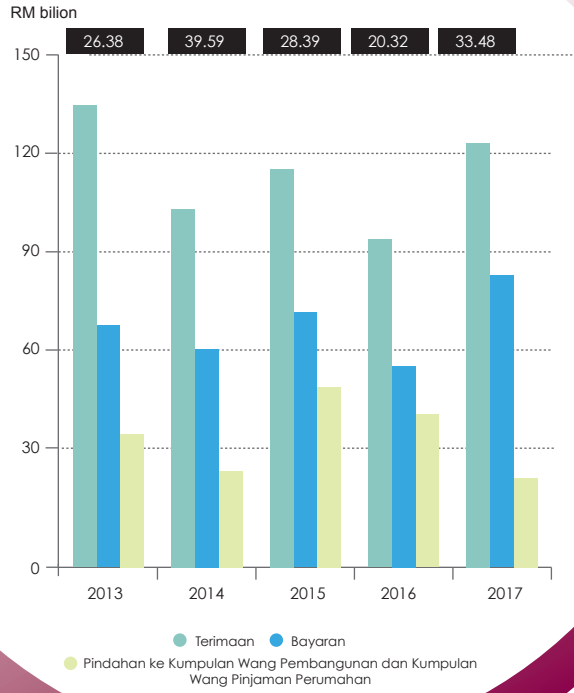
AKAUN HASIL DISATUKAN

Prestasi Akaun Hasil Disatukan 2017 mencatatkan peningkatan lebih akaun semasa lebih tinggi berjumlah RM2.71 bilion berbanding tahun 2016 (RM2.25 bilion) sejajar dengan peningkatan hasil yang lebih besar berbanding Perbelanjaan Mengurus.

RAJAH 3

AKAUN PINJAMAN DISATUKAN

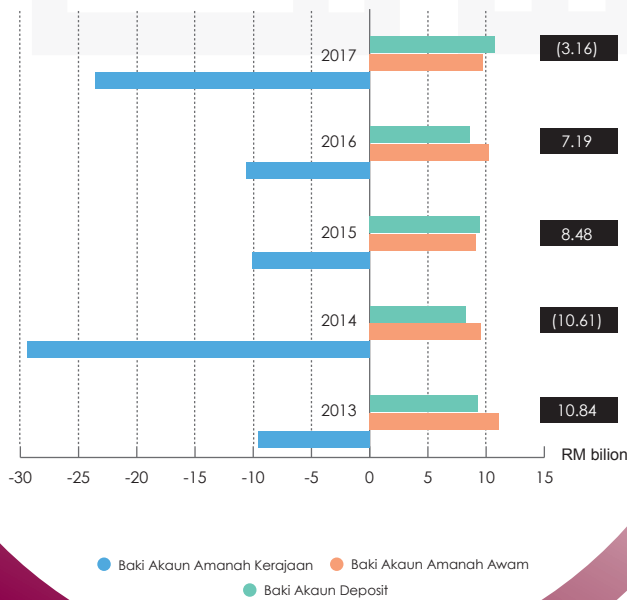
Baki Akaun Pinjaman Disatukan pada tahun 2017 berjumlah RM33.48 bilion merupakan baki bersih tahun semasa Terbitan Pelaburan Kerajaan yang memerlukan resolusi Dewan Rakyat untuk dipindahkan ke Kumpulan Wang Pembangunan.



RAJAH 4

AKAUN AMANAH DISATUKAN

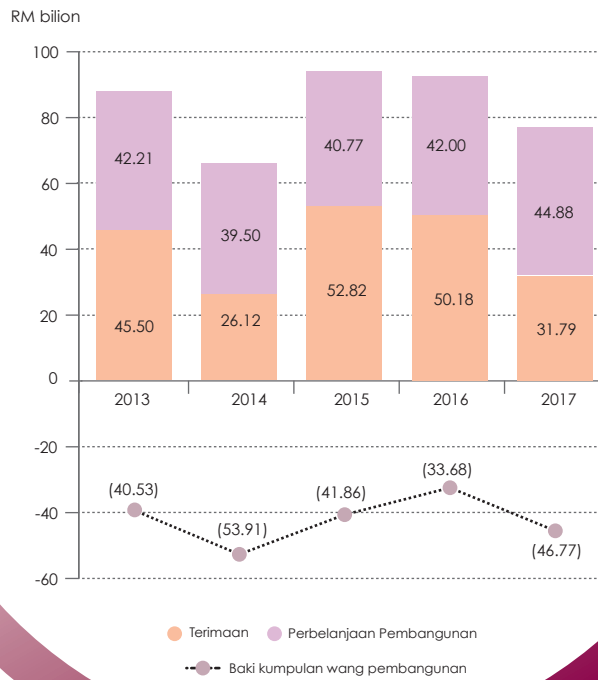
Akaun Amanah Disatukan tahun 2017 berjumlah RM3.16 bilion (baki debit) telah mencatatkan penurunan yang besar berbanding tahun 2016 terutamanya disebabkan oleh baki Akaun Pinjaman Disatukan masih belum dipindahkan ke Kumpulan Wang Pembangunan.



RAJAH 5

KUMPULAN WANG PEMBANGUNAN

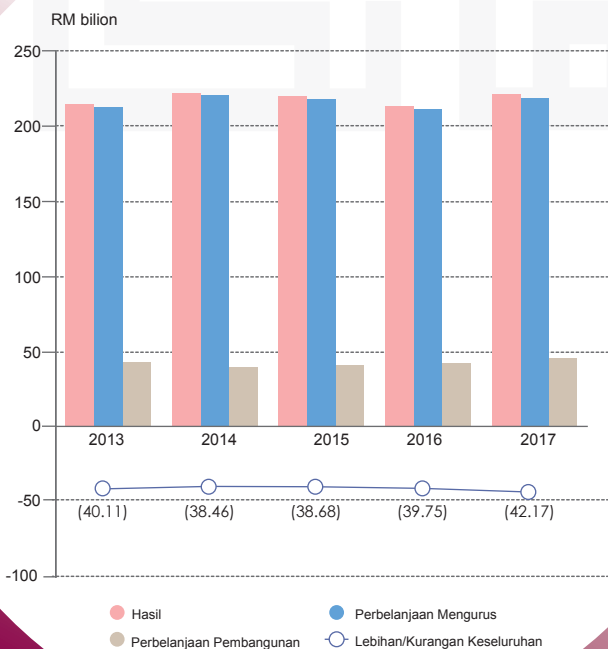
Kumpulan Wang Pembangunan tahun 2017 mencatatkan peningkatan ketara baki debit berbanding tahun 2016 terutamanya disebabkan oleh baki Akaun Pinjaman Disatukan masih belum dipindahkan ke Kumpulan Wang Pembangunan.



RAJAH 6

PRESTASI KEWANGAN KERAJAAN PERSEKUTUAN

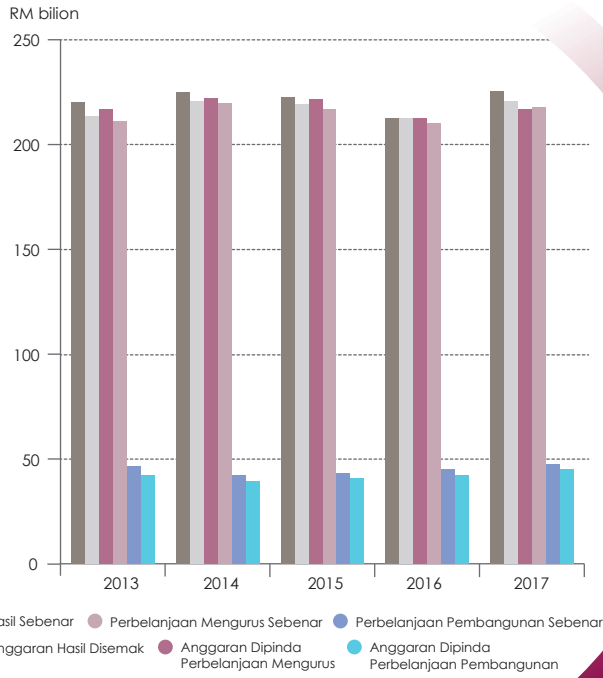
Kurangan keseluruhan Kerajaan Persekutuan bagi tempoh lima (5) tahun berada dalam keadaan yang stabil walaupun mencatatkan sedikit kenaikan pada tahun 2017 terutamanya disebabkan oleh peningkatan Perbelanjaan Pembangunan jika dibandingkan dengan tahun-tahun sebelumnya.



RAJAH 7

PRESTASI HASIL DAN PERBELANJAAN KERAJAAN PERSEKUTUAN

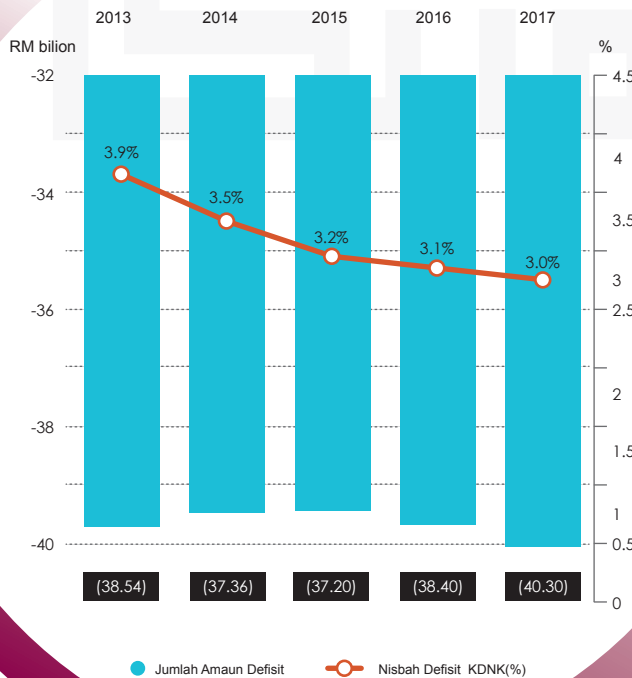
Prestasi Hasil dan Belanjawan Kerajaan Persekutuan mencatatkan pertumbuhan yang stabil dalam tempoh lima (5) tahun walaupun berhadapan dengan keadaan ekonomi yang tidak menentu sepanjang tempoh tersebut.



RAJAH 8

DEFISIT KERAJAAN PERSEKUTUAN

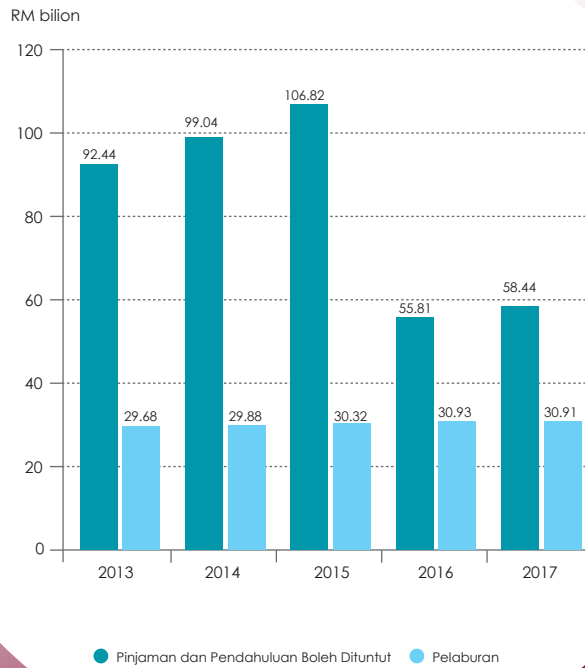
Nisbah Kadar Defisit berbanding KDNK pada tahun 2017 berupaya menepati sasaran 3.1% dan menunjukkan pola pergerakan menurun yang positif sepanjang tempoh lima (5) tahun.



RAJAH 9

MEMORANDUM ASET

Kedudukan Aset Kerajaan Persekutuan tahun 2017 mencatatkan sedikit peningkatan berbanding tahun 2016 disebabkan oleh peningkatan pinjaman kepada syarikat.



RAJAH 10

AKAUN BELUM TERIMA KERAJAAN PERSEKUTUAN

Akaun Belum Terima Kerajaan Persekutuan pada tahun 2017 mencatatkan peningkatan ketara berbanding tahun 2016 terutamanya disumbangkan oleh pertambahan amaun belum terima LHDN berjumlah RM6.10 bilion.

RAJAH 11

HUTANG PERSEKUTUAN

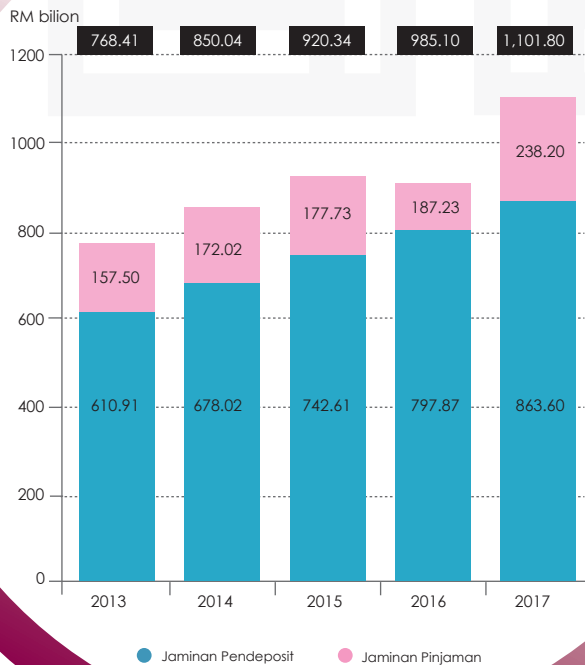
Hutang Persekutuan tahun 2017 yang lebih tinggi berbanding tahun 2016 adalah disebabkan oleh peningkatan terbitan hutang dalam negeri bagi membiayai Perbelanjaan Pembangunan.



RAJAH 12

JAMINAN BERKANUN KERAJAAN PERSEKUTUAN

Jaminan Berkanun juga mencatatkan peningkatan yang ketara dalam tempoh lima (5) tahun dengan jumlah RM1,101.80 bilion pada tahun 2017.





**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

**LAPORAN
AKAUNTAN
NEGARA**



LAPORAN AKAUNTAN NEGARA

GAMBARAN KESELURUHAN KEWANGAN KERAJAAN PERSEKUTUAN

Kedudukan kewangan Kerajaan Persekutuan pada tahun 2017 kekal teguh dan masih berada di landasan yang kukuh dalam memastikan pertumbuhan ekonomi negara kekal mampan di samping berjaya melaksanakan program dan projek yang mengutamakan rakyat. Sehubungan itu, belanjawan tahun 2017 telah digubal dengan tema "**Menjamin Perpaduan Dan Pertumbuhan Ekonomi, Menghemah Perbelanjaan Inklusif, Mensejahtera Kehidupan Rakyat Seluruh**", berpegang kepada Lima Prinsip dan Falsafah berikut:

- Pertama : Mengutamakan kesepaduan nasional dalam pembinaan negara bangsa;
- Kedua : Mementing dan memelihara kedaulatan, keluhuran Perlembagaan dan undang-undang serta keselamatan negara;
- Ketiga : Kohesif dan stabil serta bekerja sebagai satu pasukan yang jitu;
- Keempat : Gigih berusaha, dengan arah tuju yang jelas, perancangan yang sistematik dan pelan pelaksanaan yang tersusun, efisien lagi holistik; dan
- Kelima : Berpandukan kepada falsafah Islami yang universal sifatnya yakni Wasatiyyah, merangkumi kesederhanaan, keseimbangan, keadilan sosial, kesaksamaan dan kecemerlangan.

Belanjawan 2017 telah diluluskan oleh Parlimen pada Disember 2016 dengan peruntukan sebanyak RM262.80 bilion bagi melaksanakan semua langkah, program dan projek pembangunan yang menumpukan kepada kesejahteraan rakyat, transformasi negara dan pembangunan ekonomi. Daripada jumlah peruntukan tersebut, RM214.80 bilion adalah untuk Perbelanjaan Mengurus dan RM48.00 bilion adalah bagi Perbelanjaan Pembangunan.

Jumlah Perbelanjaan Mengurus dan Pembangunan bagi tahun 2017 adalah RM262.58 bilion (tidak termasuk RM2.71 bilion yang dipindahkan dari Akaun Hasil Disatukan ke Kumpulan Wang Pembangunan), iaitu 99.45% daripada peruntukan dipinda berjumlah RM264.02 bilion. Daripada jumlah ini, Perbelanjaan Mengurus adalah sebanyak RM217.70 bilion manakala Perbelanjaan Pembangunan berjumlah RM44.88 bilion.

Perbelanjaan Mengurus adalah termasuk Perbelanjaan Tanggungan dan Perbelanjaan Bekalan. Perbelanjaan Tanggungan berjumlah RM55.63 bilion, iaitu 97.24% daripada jumlah peruntukan dipinda RM57.21 bilion. Perbelanjaan Bekalan pula berjumlah RM162.07 bilion, iaitu 101.61% daripada jumlah peruntukan dipinda RM159.50 bilion. Kementerian Pendidikan, Perbelanjaan Kerana Hutang Negara dan Perkhidmatan Am Perbendaharaan mencatatkan perbelanjaan tertinggi dengan masing-masing berjumlah RM43.78 bilion (20.11%), RM27.86 bilion (12.80%) dan RM26.52 bilion (12.18%).

Jumlah Perbelanjaan Pembangunan bagi tahun 2017 adalah RM44.88 bilion iaitu 94.84% daripada jumlah peruntukan dipinda berjumlah RM47.32 bilion. Daripada jumlah perbelanjaan ini, perbelanjaan cara langsung adalah RM42.27 bilion, manakala perbelanjaan cara pinjaman berjumlah RM2.61 bilion.

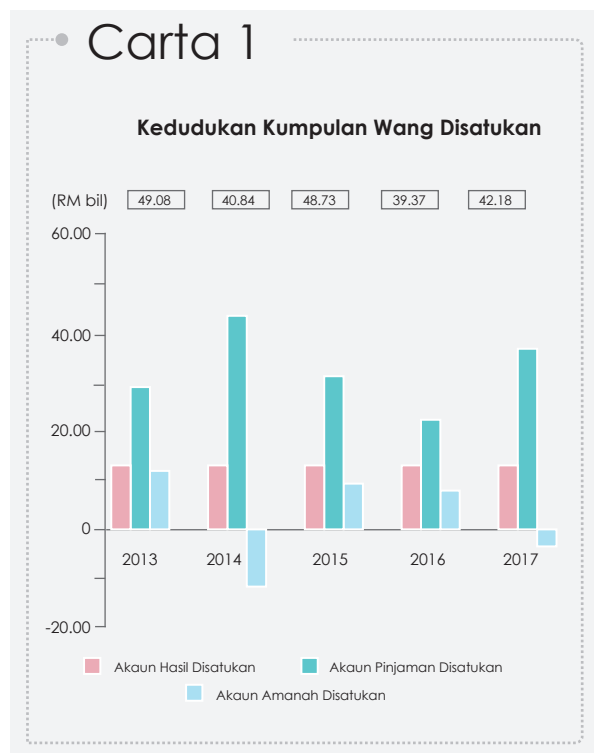
IMBASAN DAN ANALISIS KEWANGAN KERAJAAN PERSEKUTUAN

Penyata Kewangan bagi tahun berakhir 31 Disember 2017 telah sempurna disedia dan dikemukakan kepada Ketua Audit Negara pada 27 Februari 2018. Ketua Audit Negara mengikut peruntukan Akta Audit 1957 [Akta 62] telah mengaudit Penyata Kewangan 2017 dan mengeluarkan Laporan Ketua Audit Negara pada 12 Jun 2018.

Laporan Akauntan Negara disediakan meliputi analisa ke atas Penyata Kedudukan Kewangan, Penyata Penerimaan dan Pembayaran Wang Tunai dan Penyata Akaun Memorandum yang disediakan berasaskan *Recommended Practice Guideline (RPG) 2-Financial Statement Discussion and Analysis* yang dikeluarkan oleh *International Public Sector Accounting Standards Board (IPSASB)*.

PENYATA KEDUDUKAN KEWANGAN

Penyata Kedudukan Kewangan Kerajaan Persekutuan menunjukkan jumlah Wang Tunai dan Pelaburan yang dipegang bagi ketiga-tiga akaun Kumpulan Wang Disatukan iaitu Akaun Hasil Disatukan, Akaun Pinjaman Disatukan dan Akaun Amanah Disatukan. Selaras dengan asas perakaunan tunai ubahsuai yang digunakan oleh Kerajaan Persekutuan, hanya pelaburan yang dipegang bagi akaun hasil dan akaun amanah tertentu sahaja dilaporkan dalam Penyata Kedudukan Kewangan. Pelaburan lain dilaporkan dalam Nota Kepada Penyata Kewangan dengan maklumat terperinci di Penyata Akaun Memorandum. **Carta 1** menunjukkan perbandingan kedudukan Kumpulan Wang Disatukan bagi tempoh lima (5) tahun.



WANG AWAM

Wang Tunai

Wang Tunai Kerajaan Persekutuan boleh diklasifikasikan sebagai Wang Tunai Dalam Bank, Wang Tunai Dalam Perjalanan dan Wang Tunai Dalam Tangan. Wang Tunai Dalam Bank terdiri daripada Akaun Semasa dan Akaun Simpanan Tetap bagi tempoh tiga (3) bulan dan ke bawah. Wang Tunai Dalam Perjalanan terdiri daripada wang tunai

belum dibankkan dan wang tunai dalam bank yang belum diambil kira dalam buku tunai Pejabat Perakaunan pada akhir tahun kewangan. Manakala Wang Tunai Dalam Tangan adalah merupakan baki Panjar Wang Runcit.

Pengurusan wang tunai yang efisien adalah penting untuk memastikan semua perbelanjaan Kerajaan Persekutuan dapat dibiayai dengan kedudukan wang tunai yang kukuh. Lebihan wang tunai dilaburkan dalam deposit tiga (3) bulan dan ke bawah bagi memastikan kecairan yang mencukupi untuk menampung perbelanjaan harian.

Wang Tunai Kerajaan Persekutuan meningkat sebanyak RM2,001 juta (12.46%) kepada RM18,064 juta pada tahun 2017 berbanding RM16,063 juta pada tahun 2016. Perbandingan kedudukan baki Wang Tunai Kerajaan Persekutuan bagi tahun 2017 dan 2016 adalah seperti di **Jadual 1**.

Jadual 1 Wang Tunai Kerajaan Persekutuan		
Perihal	2017 (RM Juta)	2016 (RM Juta)
Wang Tunai Dalam Bank	16,663	14,880
Wang Tunai Dalam Perjalanan	1,398	1,180
Wang Tunai Dalam Tangan	3	3
Jumlah Wang Tunai	18,064	16,063

Wang Tunai Dalam Bank terdiri daripada Akaun Semasa berjumlah RM8,914 juta (49.35%) dan Akaun Simpanan Tetap bagi tempoh tiga (3) bulan dan ke bawah berjumlah RM7,749 juta (42.90%).

Maklumat lanjut boleh dirujuk kepada **Nota 3, Nota Kepada Penyata Kewangan**.

Pelaburan

Pelaburan Kerajaan Persekutuan dilaporkan sebagai salah satu item di bawah Wang Awam di Penyata Kedudukan Kewangan selain daripada Wang Tunai. Nilai pelaburan yang dilaporkan adalah pelaburan yang dibuat daripada lebihan dana Kumpulan Wang Disatukan.

Pelaburan Kerajaan Persekutuan terdiri daripada Pelaburan Kumpulan Wang Amanah dan Pelaburan Am. Pelaburan tersebut terbahagi kepada beberapa jenis pelaburan iaitu Sekuriti Kerajaan Luar Negeri, Sekuriti Kerajaan Malaysia, Sekuriti Tersiar Harga,

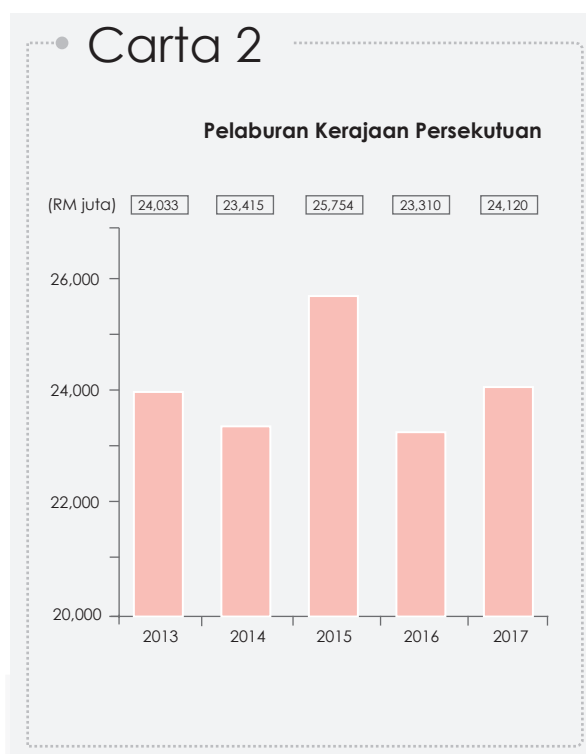
Sekuriti Tidak Tersiar Harga, deposit dan pelbagai pelaburan. Pelaburan Kumpulan Wang Amanah yang dilaporkan adalah termasuk pelaburan Kumpulan Wang Amanah Negara yang diuruskan oleh Bank Negara Malaysia. Butiran terperinci perbandingan amaun pelaburan mengikut jenis bagi tahun 2016 dan 2017 adalah seperti di **Jadual 2**.

Jadual 2 Perbandingan Amaun Pelaburan Mengikut Jenis Pelaburan				
Jenis Pelaburan	Nilai Buku		Peningkatan / (Penurunan)	
	2017 (RM Juta)	2016 (RM Juta)	(RM Juta)	%
Pelaburan Kumpulan Wang Amanah				
Sekuriti Kerajaan Luar Negeri	6,752	6,956	(204)	(2.93)
Sekuriti Kerajaan Malaysia	3,361	3,013	348	11.55
Sekuriti Tersiar Harga Dalam Negeri	1	1	-	-
Sekuriti Tidak Tersiar Harga Dalam Negeri	440	440	-	-
Deposit Jangka Pendek Melebihi 3 – 12 Bulan Dalam Negeri	6,592	5,794	798	13.77
Jumlah	17,146	16,204	942	5.81
Pelaburan Am				
Sekuriti Tidak Tersiar Harga Dalam Negeri	6,718	6,718	-	-
Deposit Jangka Pendek Melebihi 3 – 12 Bulan Dalam Negeri	255	386	(131)	(33.94)
Pelbagai	1	2	(1)	(50.00)
Jumlah	6,974	7,106	(132)	(1.86)
JUMLAH KESELURUHAN	24,120	23,310	810	3.47

Secara keseluruhannya, jumlah pelaburan pada tahun 2017 menunjukkan peningkatan berbanding tahun 2016. Jumlah pelaburan Kerajaan Persekutuan telah meningkat sebanyak RM810 juta (3.47%) kepada RM24,120 juta berbanding RM23,310 juta pada tahun 2016. Jumlah pelaburan sebanyak RM24,120 juta tersebut terdiri daripada Pelaburan Kumpulan Wang Amanah berjumlah RM17,146 juta dan Pelaburan Am berjumlah RM6,974 juta.

Peningkatan jumlah pelaburan disebabkan oleh pertambahan pelaburan di dalam Sekuriti Kerajaan Malaysia dan Deposit Jangka Pendek Melebihi 3 – 12 bulan Dalam Negeri di bawah Kumpulan Wang Amanah. Walau bagaimanapun, terdapat penurunan pelaburan di dalam Sekuriti Kerajaan Luar Negeri di bawah Kumpulan Wang Amanah dan Deposit Jangka Pendek Melebihi 3 – 12 Bulan Dalam Negeri serta Pelbagai pelaburan di bawah Pelaburan Am.

Carta 2 menunjukkan perbandingan kedudukan baki pelaburan Kerajaan Persekutuan bagi tempoh lima (5) tahun.

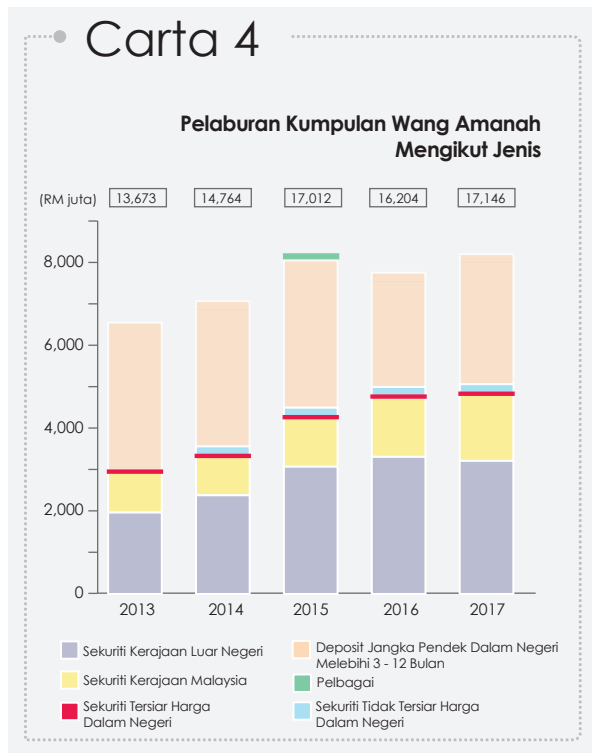


Carta 3 menunjukkan pecahan pelaburan Kerajaan Persekutuan mengikut kategori bagi tahun 2017.



Pelaburan Kumpulan Wang Amanah

Pelaburan Kumpulan Wang Amanah pada tahun 2017 meningkat sebanyak RM942 juta (5.81%) kepada RM17,146 juta berbanding RM16,204 juta pada tahun 2016. Peningkatan ini disumbangkan oleh kenaikan amaun pelaburan dalam Sekuriti Kerajaan Malaysia sebanyak RM348 juta (11.55%) dan Deposit Jangka Pendek Melebihi 3 – 12 Bulan Dalam Negeri sebanyak RM798 juta (13.77%). Manakala pelaburan dalam Sekuriti Kerajaan Luar Negeri menurun sebanyak RM204 juta (2.93%) kepada RM6,752 juta berbanding RM6,956 juta pada tahun 2016. Pada tahun 2017, tiada perubahan dalam jumlah pelaburan bagi Sekuriti Tersiar Harga Dalam Negeri dan Sekuriti Tidak Tersiar Harga Dalam Negeri. **Carta 4** menunjukkan perbandingan kedudukan baki Pelaburan Kumpulan Wang Amanah mengikut jenis bagi tempoh lima (5) tahun.

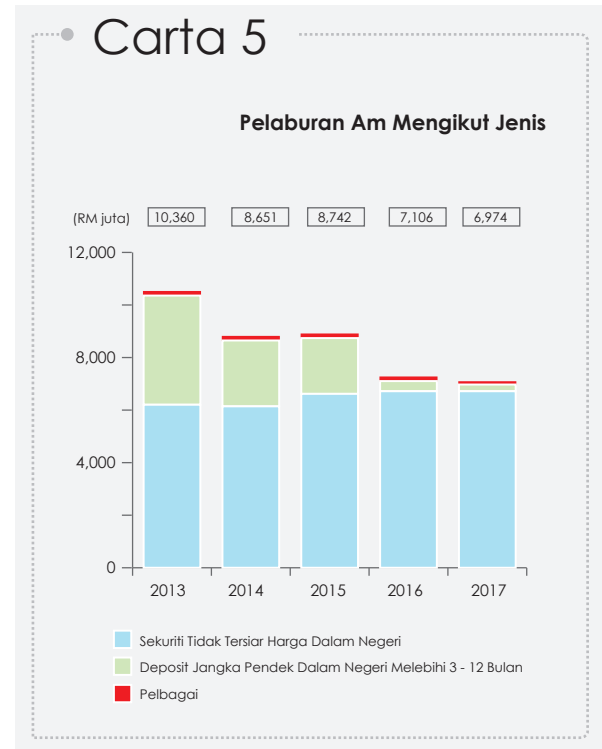


Pelaburan Am

Secara keseluruhannya, jumlah Pelaburan Am pada tahun 2017 menurun sebanyak RM132 juta (1.86%) kepada RM6,974 juta berbanding RM7,106 juta pada tahun 2016. Penurunan ini disebabkan oleh pengurangan pelaburan yang ketara dalam Deposit Jangka Pendek Melebihi 3 – 12 Bulan Dalam Negeri sebanyak RM131 juta (33.94%) berbanding

tahun sebelumnya. Pelbagai pelaburan juga menunjukkan penurunan sebanyak RM1 juta (50.00%) berbanding tahun sebelumnya. Jumlah pelaburan bagi Sekuriti Tidak Tersiar Harga Dalam Negeri adalah tidak berubah. **Carta 5** menunjukkan Pelaburan Am mengikut jenis bagi tempoh lima (5) tahun.

Maklumat lanjut boleh dirujuk kepada **Nota 4, Nota Kepada Penyata Kewangan.**



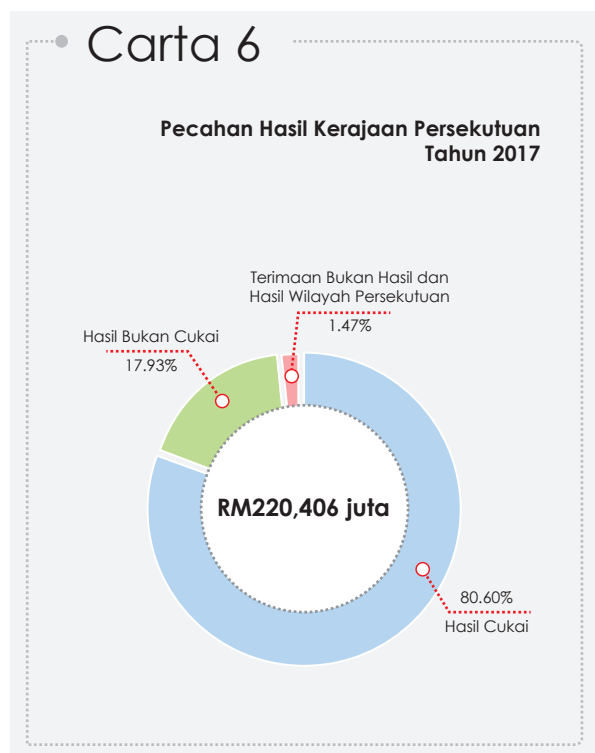
AKAUN HASIL DISATUKAN

Hasil

Jumlah anggaran hasil disemak Kerajaan Persekutuan bagi tahun 2017 berjumlah RM225,337 juta adalah lebih tinggi sebanyak RM6,361 juta (2.90%) berbanding anggaran asal berjumlah RM218,976 juta. Kerajaan Persekutuan telah meminda anggaran hasil tahun 2017 berikutan purata anggaran harga minyak mentah *Brent* telah disemak semula daripada USD44.05 setong kepada USD54.40 setong. Prestasi hasil sebenar Kerajaan Persekutuan tahun 2017 adalah 97.81% berbanding anggaran disemak.

Pada tahun 2017, hasil Kerajaan Persekutuan bertambah sebanyak RM7,985 juta (3.76%) kepada RM220,406 juta berbanding kutipan tahun 2016 berjumlah RM212,421 juta. Peningkatan hasil ini disumbangkan oleh Hasil Cukai berjumlah RM177,658 juta berbanding

RM169,343 juta pada tahun 2016. Hasil Cukai kekal sebagai penyumbang utama kepada jumlah hasil keseluruhan sebanyak 80.60%. Manakala Hasil Bukan Cukai pula menyumbang sebanyak RM39,520 juta (17.93%) daripada jumlah hasil keseluruhan. Terimaan Bukan Hasil dan Hasil Wilayah Persekutuan masing-masing menyumbang sebanyak RM1,977 juta dan RM1,251 juta, menjadikan 1.47% daripada jumlah hasil keseluruhan. **Carta 6** menunjukkan pecahan Hasil Kerajaan Persekutuan bagi tahun 2017.



Bagi Hasil Cukai, Cukai Langsung kekal sebagai penyumbang utama dengan jumlah kutipan sebanyak RM116,024 juta (65.31%). Komponen utama Cukai Langsung terdiri daripada Cukai Pendapatan Syarikat, Cukai Pendapatan Individu dan Cukai Pendapatan Petroleum.

Kutipan Cukai Pendapatan Syarikat meningkat sebanyak RM840 juta (1.32%) kepada RM64,465 juta berbanding RM63,625 juta bagi kutipan tahun 2016. Peningkatan cukai ini adalah selaras dengan pertumbuhan ekonomi yang lebih baik pada tahun 2017 dengan kadar pertumbuhan Keluaran Dalam Negara Kasar (KDNK) yang lebih tinggi iaitu 5.9% berbanding 4.2% pada tahun 2016. Usaha meningkatkan pematuhan cukai yang berterusan terutamanya melalui *Collection Intelligence Arrangement (CIA)* juga menyumbang kepada peningkatan kutipan.

Kutipan Cukai Pendapatan Individu pula meningkat sebanyak RM1,379 juta (5.00%) kepada RM28,945 juta berbanding kutipan tahun 2016 yang berjumlah RM27,566 juta, didorong oleh pertumbuhan guna tenaga dan upah yang stabil. Kutipan Cukai Pendapatan Petroleum juga meningkat sebanyak RM3,339 juta (39.65%) kepada RM11,761 juta berbanding RM8,422 juta pada tahun 2016. Peningkatan ini disebabkan oleh purata tahunan harga minyak mentah dunia pada tahun 2017 yang lebih tinggi iaitu USD54.40 setong (*Brent*) berbanding USD44.05 setong pada tahun 2016.

Bagi komponen Cukai Langsung yang lain, kutipan Duti Setem mencatatkan penurunan sebanyak RM23 juta (0.40%) kepada RM5,665 juta berbanding RM5,688 juta pada tahun 2016 disebabkan terutamanya oleh pengecualian 100% duti ke atas surat cara pindah milik dan perjanjian pinjaman bagi pembelian rumah pertama dengan harga tidak melebihi RM300,000 dan pengecualian 50% duti setem bagi pemilikan rumah pertama dengan harga tidak melebihi RM500,000 mulai 1 Januari 2017 hingga 31 Disember 2018. Di samping itu, Cukai Keuntungan Hartanah kembali meningkat sebanyak RM201 juta (13.44%) kepada RM1,696 juta berbanding RM1,495 juta pada tahun 2016 berikutan peningkatan aktiviti pelupusan hartanah terutamanya oleh syarikat.

Kutipan Cukai Tidak Langsung tahun 2017 adalah berjumlah RM61,634 juta, iaitu RM1,898 juta (3.18%) lebih tinggi berbanding kutipan tahun 2016 yang berjumlah RM59,736 juta. Peningkatan ini disumbangkan terutamanya oleh kutipan Cukai Barang dan Perkhidmatan (GST) yang berjumlah RM44,290 juta berbanding RM41,206 juta pada tahun 2016. Kutipan GST ke atas barang dan perkhidmatan tempatan adalah berjumlah RM24,938 juta (56.31%) manakala kutipan GST import pula mencatat RM19,352 juta (43.69%). Peningkatan kutipan GST adalah sejajar dengan pertumbuhan penggunaan swasta nominal pada kadar 10.9%. Sektor utama yang menyumbang kepada kutipan GST adalah perdagangan borong dan runcit, pembaikan kenderaan bermotor dan motosikal serta pembinaan dan pembuatan.

Kutipan Duti Eksport yang berjumlah RM1,355 juta meningkat sebanyak RM375 juta (38.26%) berbanding kutipan tahun 2016 yang berjumlah RM980 juta disebabkan oleh purata tahunan

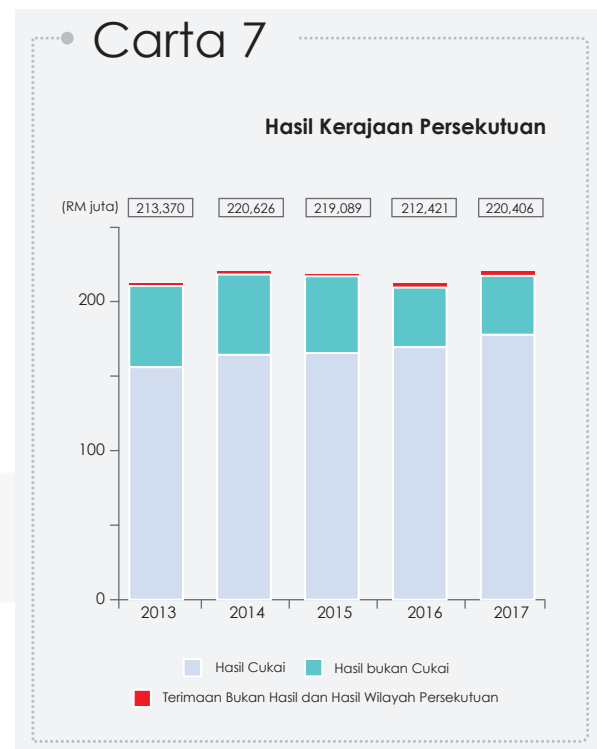
harga minyak mentah dunia yang lebih tinggi pada tahun 2017. Walau bagaimanapun, kutipan Duti Import pula berkurang sebanyak RM121 juta (4.17%) kepada RM2,784 juta berbanding kutipan tahun 2016 yang berjumlah RM2,905 juta. Kutipan Duti Eksais juga berkurang sebanyak RM1,593 juta (13.61%) kepada RM10,112 juta berbanding kutipan tahun 2016 yang berjumlah RM11,705 juta. Penurunan kutipan adalah ekoran daripada pengurangan pengeluaran dan pendaftaran kenderaan bermotor (2017: 499,639 unit dan 576,635 unit; 2016: 545,253 unit dan 580,124 unit) serta pengecualian cukai ke atas *energy efficient vehicle (EEV)*. Walau bagaimanapun, kutipan Levi pula meningkat sebanyak RM201 juta (81.71%) kepada RM447 juta pada tahun 2017 berbanding RM246 juta pada tahun 2016. Kutipan pelbagai Cukai Tidak langsung adalah sebanyak RM2,545 juta, meningkat sebanyak RM59 juta (2.37%) berbanding kutipan tahun 2016 yang berjumlah RM2,486 juta.

Pada tahun 2017, kutipan Hasil Bukan Cukai berkurang sebanyak RM486 juta (1.21%) kepada RM39,520 juta berbanding RM40,006 juta pada tahun 2016. Penurunan ini disebabkan terutamanya oleh penurunan perolehan daripada jualan barang-barang dan pendapatan daripada aktiviti carigali minyak dan gas Pihak Berkuasa Bersama Malaysia – Thailand (MTJA). Perolehan daripada jualan barang-barang menurun sebanyak RM592 juta (69.24%) kepada RM263 juta berbanding RM855 juta pada tahun 2016. Pendapatan daripada aktiviti carigali minyak dan gas MTJA pula menurun sebanyak RM703 juta (31.80%) kepada RM1,508 juta berbanding RM2,211 juta pada tahun 2016 disebabkan oleh pengeluaran minyak dan gas yang lebih rendah.

Walaupun bagaimanapun, penurunan tersebut telah diimbangi oleh peningkatan terimaan faedah dan pulangan daripada pelaburan sebanyak RM213 juta (0.99%) kepada RM21,638 juta berbanding RM21,425 juta pada tahun 2016. Peningkatan ini disumbangkan terutamanya oleh penjualan ekuiti Kerajaan Persekutuan dalam Sarawak Hidro Sdn. Bhd. dan dividen daripada Khazanah Nasional Berhad manakala dividen daripada PETRONAS kekal pada RM16 bilion. Kutipan hasil daripada lesen, bayaran pendaftaran dan permit adalah sebanyak RM12,777 juta termasuk terimaan royalti petroleum yang berjumlah RM4,415 juta.

Terimaan Bukan Hasil bagi tahun 2017 menurun sebanyak RM137 juta (6.48%) kepada RM1,977 juta berbanding RM2,114 juta pada tahun 2016 manakala Hasil Wilayah Persekutuan pula meningkat RM293 juta (30.58%) kepada RM1,251 juta berbanding RM958 juta pada tahun 2016 berikutan kutipan premium dan cukai tanah yang lebih tinggi. **Carta 7** menunjukkan perbandingan jumlah Hasil Kerajaan Persekutuan mengikut jenis bagi tempoh lima (5) tahun.

Maklumat lanjut boleh dirujuk kepada **Nota 5(a), Nota Kepada Penyata Kewangan**.

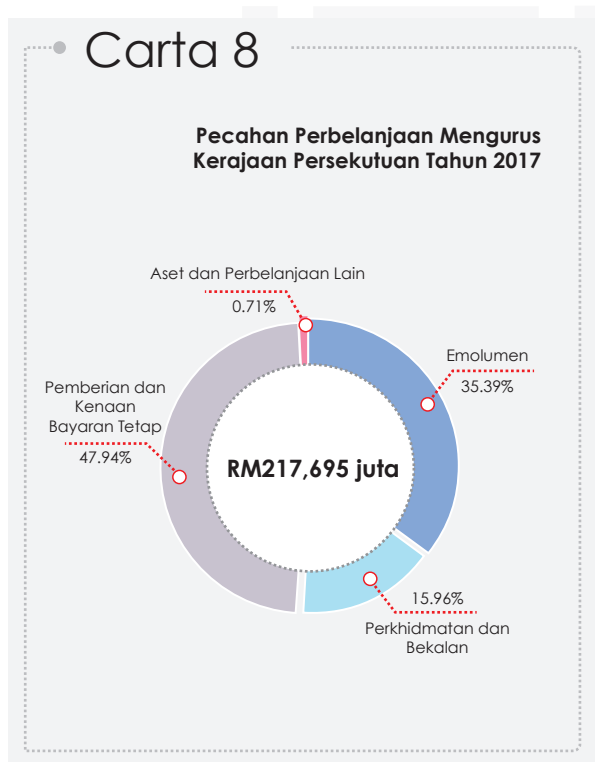


Perbelanjaan Mengurus

Anggaran disemak Perbelanjaan Mengurus Kerajaan Persekutuan tahun 2017 berjumlah RM216,700 juta, meningkat sebanyak RM1,900 juta (0.88%) berbanding anggaran asal berjumlah RM214,800 juta. Prestasi Perbelanjaan Mengurus Kerajaan Persekutuan tahun 2017 yang berjumlah RM217,695 juta adalah 100.46% berbanding anggaran disemak. Sehubungan itu, keperluan peruntukan tambahan telah diluluskan oleh Parlimen melalui Akta Perbekalan Tambahan (2017) 2018 dan telah diwartakan pada 9 April 2018. Setelah mengambil kira pelarasan bagi keperluan peruntukan tambahan tersebut, jumlah anggaran disemak Perbelanjaan

Mengurus Kerajaan Persekutuan bagi tahun 2017 adalah berjumlah RM222,576 juta, iaitu meningkat sebanyak RM7,776 juta (3.62%) berbanding anggaran asal berjumlah RM214,800 juta.

Perbelanjaan Mengurus 2017 adalah berjumlah RM217,695 juta (tidak termasuk pindahan sejumlah RM2,711 juta kepada Kumpulan Wang Pembangunan). Perbelanjaan ini meningkat sebanyak RM7,522 juta (3.58%) berbanding RM210,173 juta pada tahun 2016. Sebahagian besar perbelanjaan adalah untuk menampung perbelanjaan di bawah pemberian dan kenaikan bayaran tetap, iaitu subsidi, pemberian kepada kerajaan negeri dan badan berkanun, bayaran hutang negara, pencen dan elaun, emolumen iaitu gaji dan elaun anggota perkhidmatan awam dan perbelanjaan perkhidmatan dan bekalan termasuk penyelenggaraan, sewaan dan kos-kos operasi lain. **Carta 8** menunjukkan pecahan Perbelanjaan Mengurus mengikut jenis bagi tahun 2017.



Perbelanjaan Tanggungan berjumlah RM55,633 juta iaitu 25.56% daripada jumlah Perbelanjaan Mengurus 2017. Sebahagian besar Perbelanjaan Tanggungan ini adalah terdiri daripada Perbelanjaan Kerana Hutang Negara, iaitu sebanyak RM27,863 juta yang merupakan 50.08% daripada jumlah Perbelanjaan Tanggungan.

Perbelanjaan Bekalan berjumlah RM162,062 juta (tidak termasuk pindahan kepada Kumpulan Wang Pembangunan) merupakan 74.44% daripada Perbelanjaan Mengurus 2017. Kementerian Pendidikan kekal mencatat perbelanjaan tertinggi iaitu RM43,783 juta diikuti Perkhidmatan Am Perbendaharaan yang berjumlah RM26,522 juta yang masing-masing merupakan 27.02% dan 16.37% daripada jumlah Perbelanjaan Bekalan.

Dari segi penjenisan Perbelanjaan Mengurus, RM77,036 juta (35.39%) adalah untuk Emolumen, RM34,738 juta (15.96%) untuk perbelanjaan Perkhidmatan dan Bekalan RM516 juta (0.24%) untuk perolehan Aset, RM104,365 juta (47.94%) untuk Pemberian dan Kenaan Bayaran Tetap (tidak termasuk pindahan kepada Kumpulan Wang Pembangunan) dan RM1,040 juta (0.47%) untuk perbelanjaan lain.

Perbelanjaan Emolumen telah meningkat sebanyak RM3,928 juta (5.37%) kepada RM77,036 juta berbanding RM73,108 juta bagi tahun 2016. Kenaikan ini adalah disebabkan oleh pergerakan gaji tahunan, penambahbaikan skim perkhidmatan, imbuhan tahunan dan pemberian khas.

Perbelanjaan Perkhidmatan dan Bekalan meningkat sebanyak RM4,668 juta (15.52%) kepada RM34,738 juta berbanding RM30,070 juta pada tahun 2016. Perbelanjaan dalam kategori ini adalah untuk membiayai perbelanjaan penyelenggaraan, sewaan, kerja-kerja pembaikan, perbelanjaan pengangkutan dan perjalanan, kos utiliti, perbelanjaan bekalan pejabat dan bahan mentah.

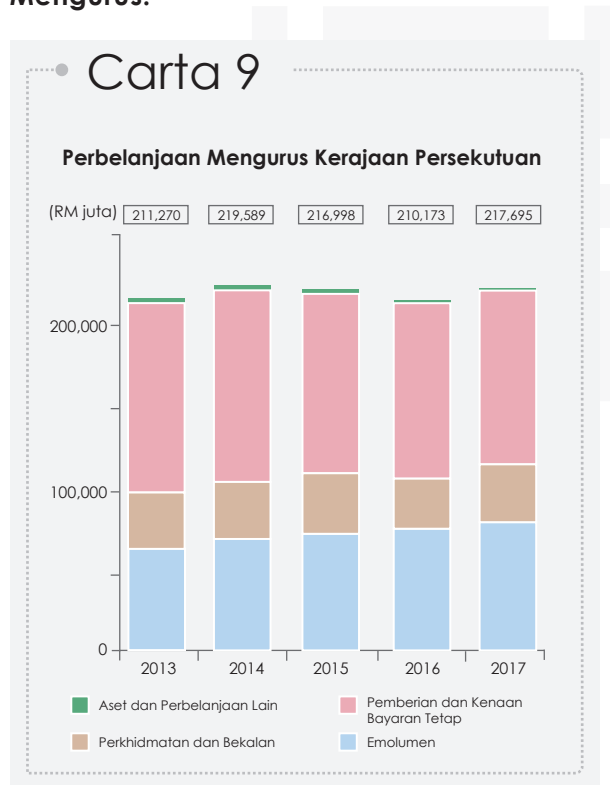
Perbelanjaan Aset yang berjumlah RM516 juta menunjukkan penurunan sebanyak RM160 juta (23.67%) berbanding RM676 juta pada tahun 2016. Sebahagian besar daripada perbelanjaan adalah untuk pembelian peralatan, kerja-kerja pembaikan bangunan dan kemudahan serta pembelian kenderaan bagi jabatan-jabatan kerajaan.

Perbelanjaan di bawah Pemberian dan Kenaan Bayaran Tetap berjumlah RM104,365 juta merupakan komponen Perbelanjaan Mengurus yang terbesar. Perbelanjaan ini menurun sebanyak RM1,040 juta (0.99%) berbanding RM105,405 juta pada tahun 2016. Pemberian adalah termasuk subsidi, bantuan

dan insentif dan pemberian kepada Kerajaan Negeri dan Badan Berkanun berjumlah RM52,320 juta (tidak termasuk pindahan kepada kumpulan Wang Pembangunan), perbelanjaan bagi faedah, dividen dan kenaikan bayaran hutang negara yang lain berjumlah RM29,317 juta, bayaran pencen dan ganjaran berjumlah RM22,306 juta, bayaran bagi biasiswa, dermasiswa dan bantuan pelajaran yang berjumlah RM296 juta dan tuntutan insurans dan pampasan berjumlah RM126 juta.

Perbelanjaan-perbelanjaan Lain pula meningkat sebanyak RM126 juta (13.79%) kepada RM1,040 juta berbanding RM914 juta pada tahun 2016. **Carta 9** menunjukkan perbandingan jumlah Perbelanjaan Mengurus Kerajaan Persekutuan mengikut jenis bagi tempoh lima (5) tahun.

Maklumat lanjut boleh dirujuk kepada **Nota 5(b), Nota Kepada Penyata Kewangan dan Lampiran 1 – Penyata Perbelanjaan Mengurus.**



AKAUN PINJAMAN DISATUKAN

Kerajaan Persekutuan terus memberi tumpuan kepada sumber domestik dalam membuat pinjaman. Instrumen Pinjaman Dalam Negeri terdiri daripada terbitan sekuriti hutang seperti berikut:

- (i) Bil Perbendaharaan – diterbitkan dibawah Akta Bil Perbendaharaan (Tempatan) 1946 [Akta 188].
- (ii) Bil Perbendaharaan Islamik – diterbitkan dibawah Akta Pendanaan Kerajaan 1983 [Akta 275].
- (iii) Terbitan Pelaburan Kerajaan – diterbitkan dibawah Akta Pendanaan Kerajaan 1983 [Akta 275].
- (iv) Sekuriti Kerajaan Malaysia – diterbitkan dibawah Akta Pinjaman (Tempatan) 1959 [Akta 637].
- (v) Sukuk – diterbitkan dibawah Akta Pendanaan Kerajaan 1983 [Akta 275].

Pada masa kini, jumlah siling bagi Akta Pendanaan Kerajaan 1983 [Akta 275] dan Sekuriti Kerajaan Malaysia dibawah Akta Pinjaman (Tempatan) 1959 [Akta 637] adalah tidak melebihi 55% daripada KDNK.

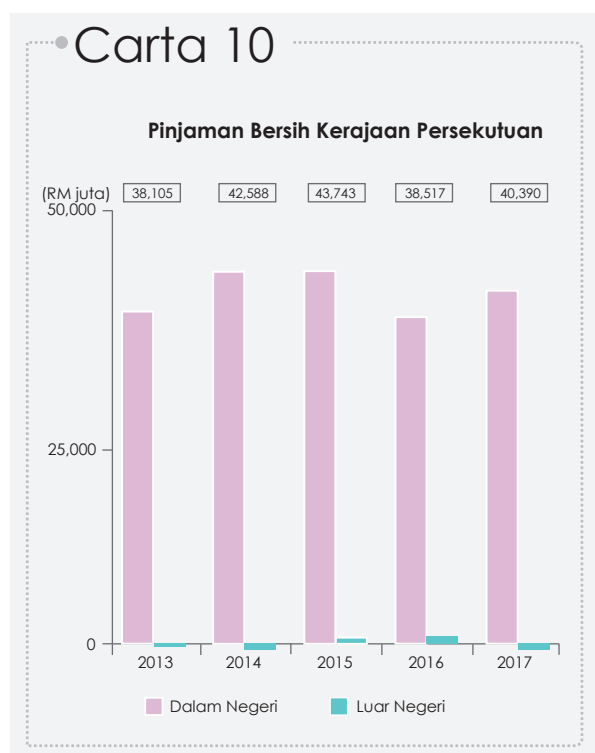
Selain dari itu, terdapat pinjaman dari sumber luar negeri yang terdiri daripada:

- (i) Sukuk Luar Negeri – diterbitkan dibawah Akta Pinjaman Luar Negeri 1963 [Akta 403].
- (ii) Pinjaman Multilateral – tertakluk kepada beberapa akta antaranya:
 - (a) Akta Pinjaman (Bank Pembangunan Islam) 1977 [Akta 187], dan
 - (b) Akta Pinjaman (Bank Pembangunan Asia) 1968
- (iii) Pinjaman Bilateral – tertakluk kepada Akta Pinjaman Luar Negeri 1963 [Akta 403].

Pada masa kini, nilai siling dibawah Akta Pinjaman Luar Negeri adalah RM35 bilion.

Pada tahun 2017, jumlah pinjaman kasar Kerajaan Persekutuan adalah berjumlah RM129,248 juta. Daripada jumlah ini, RM129,185 juta (99.95%) pinjaman telah dibuat melalui sumber dalam negeri. Pembayaran balik adalah sebanyak RM88,453 juta, menjadikan pinjaman bersih dalam negeri adalah berjumlah RM40,732 juta. Pinjaman Luar Negeri pula mencatatkan aliran keluar bersih sebanyak RM342 juta pada tahun 2017.

Carta 10 menunjukkan perbandingan jumlah pinjam bersih Kerajaan Persekutuan mengikut jenis bagi tempoh lima (5) tahun.



Pinjaman Dalam Negeri

Pada tahun 2017, jumlah keseluruhan terbitan Bil Perbendaharaan adalah RM15,269 juta. Sepanjang tahun 2017, Bil Perbendaharaan yang diterbitkan telah digunakan bagi membiayai bil yang matang berjumlah RM15,287 juta. Oleh itu, bayaran balik bersih adalah berjumlah RM18 juta.

Terbitan Pelaburan Kerajaan adalah bagi memenuhi permintaan terhadap Kertas Kerajaan berdasarkan prinsip Islam. Pada tahun 2017, sejumlah RM53,500 juta Terbitan Pelaburan Kerajaan telah diterbitkan yang membolehkan Kerajaan memperolehi dana bersih sebanyak RM33,500 juta. Sebagai perbandingan, pada tahun 2016, sebanyak RM42,500 juta Terbitan Pelaburan Kerajaan telah diterbitkan dengan dana bersih berjumlah RM20,500 juta.

Sekuriti Kerajaan Malaysia terus menjadi sumber utama pinjaman dalam negeri Kerajaan Persekutuan, merangkumi 46.77% daripada jumlah pinjaman dalam negeri kasar pada tahun 2017 berbanding 50.58% pada tahun 2016. Sebanyak RM53,166 juta

daripada RM60,416 juta yang diterbitkan digunakan untuk menebus Sekuriti Kerajaan Malaysia yang matang pada tahun 2017. Dengan mengambil kira penebusan Sekuriti Kerajaan Malaysia ini, pinjaman bersih Sekuriti Kerajaan Malaysia adalah sebanyak RM7,250 juta berbanding RM17,359 juta pada tahun 2016.

Pinjaman dan Bantuan Luar Negeri

Kerajaan sentiasa memastikan pengurusan hutang yang berhemat dengan mengawal peningkatan hutang luar negeri bagi mengurangkan pendedahan terhadap risiko pertukaran mata wang asing. Pada tahun 2017, tiada pinjaman luar negeri dibuat berbanding tahun 2016, sejumlah RM5,837 juta terbitan pinjaman pasaran telah dibuat melalui terbitan Sukuk Global. Manakala bantuan luar negeri bagi pinjaman projek adalah berjumlah RM63 juta. Pinjaman projek ini dibuat melalui pengeluaran pinjaman projek sedia ada daripada sumber dua hala. Dengan mengambil kira bayaran balik pinjaman sebanyak RM405 juta, pinjaman luar negeri bersih mencatatkan aliran keluar bersih sebanyak RM342 juta.

Maklumat lanjut boleh dirujuk kepada **Nota 6, Nota Kepada Penyata Kewangan**.

AKAUN AMANAH DISATUKAN

Akaun Amanah Disatukan terdiri daripada Kumpulan Wang Amanah Kerajaan, Akaun Amanah Awam dan Akaun Deposit.

Pada tahun 2017, Akaun Amanah Disatukan menunjukkan baki debit berjumlah RM3,161 juta berbanding baki kredit RM7,186 juta pada tahun 2016. Ini adalah disebabkan oleh pengurangan baki terkumpul Kumpulan Wang Amanah Kerajaan sebanyak RM12,956 juta (122.40%) kepada RM23,541 juta (baki debit) berbanding RM10,585 juta (baki debit) pada tahun 2016.

Penurunan baki terkumpul Kumpulan Wang Amanah Kerajaan berkait rapat dengan penurunan baki Kumpulan Wang Pembangunan sebanyak RM13,089 juta (38.87%) kepada RM46,766 juta (baki debit) berbanding RM33,677 juta (baki debit) pada tahun 2016 yang disebabkan oleh baki bersih

Akaun Pinjaman Disatukan belum dipindahkan ke kumpulan wang tersebut.

Maklumat lanjut boleh dirujuk kepada **Nota 7, Nota Kepada Penyata Kewangan**.

Kumpulan Wang Amanah Kerajaan

Kumpulan Wang Amanah Kerajaan mengakaunkan terimaan daripada peruntukan kerajaan dan bayaran bagi maksud tertentu mengikut Seksyen 10, Akta Tatacara Kewangan 1957 [Akta 61].

Kumpulan Wang Amanah Kerajaan terdiri daripada Kumpulan Wang Pembangunan dan Pelbagai Kumpulan Wang Amanah Kerajaan.

Kumpulan Wang Pembangunan

Kumpulan Wang Pembangunan merupakan Kumpulan Wang Amanah Kerajaan yang ditubuhkan mengikut Akta Kumpulan Wang Pembangunan 1966 [Akta 406] bagi tujuan pembangunan ekonomi negara.

Pada tahun 2017, defisit terkumpul Kumpulan Wang Pembangunan menunjukkan peningkatan sebanyak RM13,089 juta (38.87%) kepada RM46,766 juta berbanding RM33,677 juta pada tahun 2016. Penurunan ini disebabkan Perbelanjaan Pembangunan berjumlah RM44,884 juta melebihi terimaan berjumlah RM31,795 juta.

Terimaan Kumpulan Wang Pembangunan terdiri daripada pindahan dari Akaun Hasil Disatukan berjumlah RM2,711 juta, pindahan dari Akaun Pinjaman Disatukan berjumlah RM27,232 juta, terimaan balik pinjaman berjumlah RM786 juta dan pelbagai terimaan pula berjumlah RM1,066 juta.

Maklumat lanjut boleh dirujuk kepada **Nota 7(a)(i), Nota Kepada Penyata Kewangan**.

Perbelanjaan Pembangunan

Perbelanjaan Pembangunan bagi tahun 2017 berjumlah RM44,884 juta, meningkat sebanyak RM2,889 juta (6.88%) berbanding RM41,995 juta pada tahun 2016. Prestasi Perbelanjaan Pembangunan adalah 94.85% daripada jumlah peruntukan dipinda berjumlah RM47,320 juta. Daripada jumlah ini, perbelanjaan cara langsung adalah RM42,276 juta, manakala perbelanjaan cara pinjaman berjumlah RM2,608 juta.

Perbelanjaan Pembangunan cara langsung telah meningkat sebanyak RM2,224 juta (5.55%) kepada RM42,276 juta bagi tahun 2017 berbanding RM40,052 juta pada tahun 2016. Perbelanjaan Pembangunan cara pinjaman kepada agensi sektor awam daripada Kumpulan Wang Pembangunan meningkat sebanyak RM665 juta (34.23%) kepada RM2,608 juta pada tahun 2017 berbanding RM1,943 juta pada tahun 2016.

Kementerian dengan perbelanjaan yang matan terdiri daripada Jabatan Perdana Menteri (RM11,009 juta), Kementerian Kemajuan Luar Bandar dan Wilayah (RM5,615 juta), Kementerian Kerja Raya (RM5,087 juta), Kementerian Pertahanan (RM3,349 juta), Kementerian Pengangkutan (RM3,132 juta), Kementerian Pendidikan Tinggi (RM2,628 juta), dan Kementerian Kesejahteraan Bandar, Perumahan dan Kerajaan Tempatan (RM1,624 juta).

Dari segi penjenisan perbelanjaan mengikut sektor, perbelanjaan di bawah sektor ekonomi yang berjumlah RM24,186 juta merupakan komponen Perbelanjaan Pembangunan yang terbesar iaitu 53.89% daripada keseluruhan Perbelanjaan Pembangunan 2017. Sebahagian besar daripada perbelanjaan ini adalah di bawah sub sektor pengangkutan (RM10,429 juta), perdagangan dan perindustrian (RM3,800 juta), tenaga dan kemudahan-kemudahan awam (RM2,475 juta), pertanian dan pembangunan luar bandar (RM2,219 juta) serta pemuliharaan alam sekitar (RM1,916 juta).

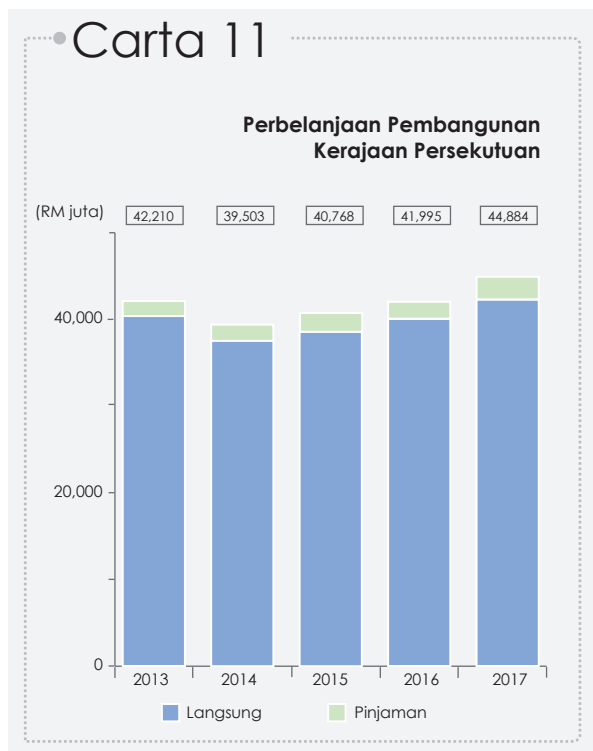
Perbelanjaan bagi sektor sosial berjumlah RM12,425 juta iaitu 27.68% daripada keseluruhan perbelanjaan pembangunan 2017. Sebahagian besar daripada perbelanjaan ini adalah bagi perbelanjaan sub sektor pendidikan dan latihan (RM6,306 juta), perumahan (RM785 juta), kesihatan (RM1,470 juta), pembangunan masyarakat dan desa (RM2,088 juta) dan majlis tempatan (RM774 juta).

Perbelanjaan bagi sektor keselamatan yang berjumlah RM5,333 juta iaitu 11.88% daripada keseluruhan perbelanjaan pembangunan 2017. Sebanyak RM4,315 juta daripadanya merupakan perbelanjaan sub sektor pertahanan untuk pembinaan kemudahan dan pembelian peralatan bagi tentera darat, laut dan udara. Perbelanjaan sub sektor keselamatan dalam negeri yang berjumlah RM1,019 juta adalah untuk

menampung perbelanjaan bagi agensi yang berkaitan.

Perbelanjaan bagi sektor pentadbiran berjumlah RM2,940 juta iaitu 6.55% daripada perbelanjaan pembangunan 2017. Perbelanjaan ini termasuklah perkhidmatan bagi jabatan-jabatan kerajaan, pembaikan dan pengubahsuaian, kemudahan asas bangunan dan perkhidmatan serta kelengkapan komputer.

Carta 11 menunjukkan perbandingan jumlah Perbelanjaan Pembangunan Kerajaan Persekutuan bagi tempoh lima (5) tahun.



Pelbagai Kumpulan Wang Amanah Kerajaan

Pelbagai Kumpulan Wang Amanah Kerajaan terbahagi kepada lima (5) kategori utama iaitu :

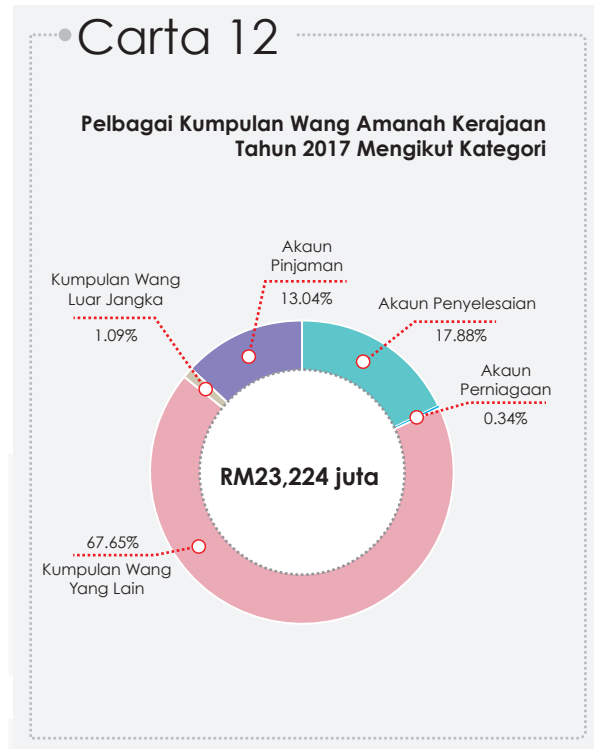
- (a) Akaun Penyelesaian;
- (b) Akaun Perniagaan;
- (c) Akaun Pinjaman;
- (d) Kumpulan Wang Luar Jangka; dan
- (e) Pelbagai Kumpulan Wang yang ditubuhkan di bawah Seksyen 10, Akta Tatacara Kewangan 1957 [Akta 61].

Pada tahun 2017, sejumlah 196 akaun telah diselia berbanding 158 akaun pada 2016. Baki Pelbagai Kumpulan Wang Amanah Kerajaan pada tahun 2017 telah menunjukkan

peningkatan sebanyak RM132 juta (0.57%) iaitu kepada RM23,224 juta pada tahun 2017 berbanding RM23,092 juta pada tahun 2016.

Carta 12 menunjukkan pecahan baki Pelbagai Kumpulan Wang Amanah Kerajaan mengikut kategori bagi tahun 2017.

Maklumat lanjut boleh dirujuk kepada **Nota 7(a)(ii) Nota Kepada Penyata Kewangan**.



Kumpulan Wang Amanah Awam

Kumpulan Wang Amanah Awam terbahagi kepada dua (2) iaitu:

- (a) Amanah Am yang ditubuhkan di bawah Seksyen 9, Akta Tatacara Kewangan 1957 [Akta 61]; dan
- (b) Amanah Khas yang diperuntukkan di bawah pelbagai akta yang berkaitan.

Pada tahun 2017, sebanyak 367 akaun Kumpulan Wang Amanah Awam yang berjumlah RM9,262 juta telah diselia, yang melibatkan baki Kumpulan Wang Amanah Am dan Amanah Khas masing-masing berjumlah sebanyak RM6,277 juta dan RM2,985 juta berbanding RM5,353 juta dan RM2,868 juta pada tahun 2016.

Baki Kumpulan Wang Amanah Am yang matan melibatkan baki Akaun Amanah Aktiviti

Pembangunan Khas Pembiayaan Swasta yang berjumlah RM2,634 juta berbanding RM1,270 juta pada tahun 2016.

Baki Kumpulan Wang Amanah Khas yang matan melibatkan baki Akaun Amanah Estet Kebankrapan berjumlah RM2,051 juta berbanding RM1,850 juta pada tahun 2016.

Carta 13 menunjukkan pecahan baki Kumpulan Akaun Amanah Awam mengikut kategori bagi tahun 2017.

Maklumat lanjut boleh dirujuk kepada **Nota 7(b), Nota Kepada Penyata Kewangan.**



Akaun Deposit

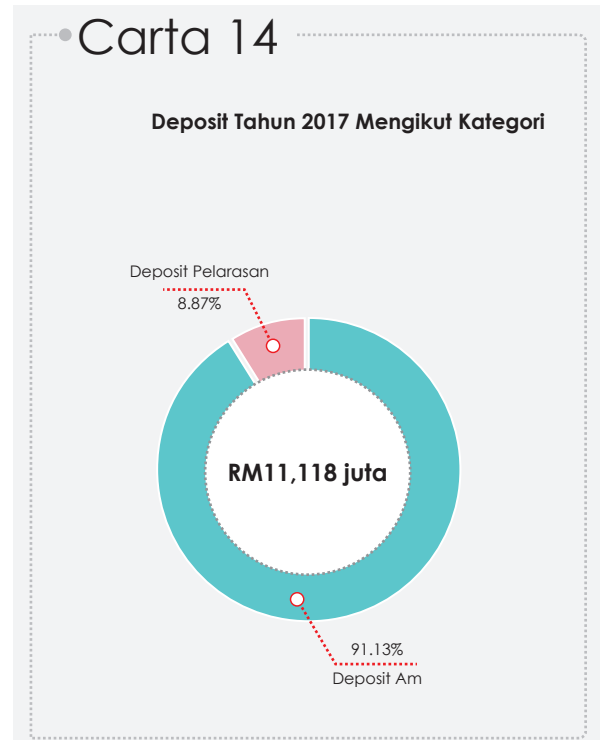
Wang Deposit terdiri daripada Deposit Am dan Deposit Pelarasan. Deposit Am adalah wang yang diterima khusus bagi sesuatu maksud di bawah undang-undang atau perjanjian dan perlu dibayar balik apabila maksud telah dicapai. Deposit Pelarasan adalah akaun sementara yang diguna sebelum bayaran dibuat atau pelarasan kepada akaun tertentu.

Pada tahun 2017, jumlah deposit yang dipegang oleh kerajaan telah meningkat sebanyak RM1,567 juta (16.41%) kepada RM11,118 juta berbanding RM9,551 juta pada tahun 2016. Daripada jumlah ini, sebanyak

RM10,132 juta (91.13%) merupakan Deposit Am, manakala sebanyak RM986 juta (8.87%) adalah Deposit Pelarasan.

Carta 14 menunjukkan pecahan baki deposit mengikut kategori bagi tahun 2017.

Maklumat lanjut boleh dirujuk kepada **Nota 7(c), Nota Kepada Penyata Kewangan.**



PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

Kerajaan Persekutuan mencatatkan peningkatan wang tunai sebanyak RM2,001 juta pada tahun 2017. Ini adalah disebabkan jumlah terimaan RM362,944 juta melebihi jumlah bayaran sebanyak RM360,943 juta. Baki Wang Tunai pada tahun 2017 adalah berjumlah RM18,064 juta berbanding RM16,063 juta pada tahun 2016.

Penerimaan Wang Tunai

Terimaan berjumlah RM362,944 juta adalah terdiri daripada Hasil (RM220,158 juta), Pinjaman Dalam dan Luar Negeri (RM129,185 juta), Bantuan Luar Negeri (RM63 juta), Terimaan Modal (RM1,852 juta) dan Terimaan Amanah (RM11,686 juta).

Terimaan Hasil sebanyak RM220,158 juta terdiri daripada terimaan Hasil Cukai (RM177,658 juta), terimaan Hasil Bukan

Cukai (RM39,505 juta), Terimaan Bukan Hasil (RM1,744 juta) dan terimaan Hasil Wilayah Persekutuan (RM1,251 juta).

Terimaan pinjaman sebanyak RM129,248 juta terdiri daripada terimaan Pinjaman Dalam Negeri (RM129,185 juta) dan terimaan Pinjaman Bilateral (RM63 juta).

Terimaan Modal berjumlah RM1,852 juta terdiri daripada terimaan balik pinjaman (RM786 juta) dan pelbagai terimaan modal (RM1,066 juta).

Terimaan Amanah berjumlah RM11,686 juta terdiri daripada terimaan daripada Akaun Amanah Inisiatif Pembiayaan Swasta (RM23 juta), terimaan daripada Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta (RM11,329 juta) dan pelbagai terimaan (RM334 juta).

Pembayaran Wang Tunai

Jumlah bayaran sebanyak RM360,943 juta adalah terdiri daripada Perbelanjaan Mengurus (RM216,330 juta), Perbelanjaan Pembangunan (RM44,884 juta), bayaran balik Pinjaman Dalam Negeri dan Luar Negeri (RM88,453 juta), bayaran Bantuan Luar Negeri (RM405 juta), Perbelanjaan Modal (RM810 juta) dan Perbelanjaan Amanah (RM10,061 juta).

Bayaran Perbelanjaan Mengurus sebanyak RM216,330 juta terdiri daripada bayaran Emolumen (RM77,036 juta), Perkhidmatan dan Bekalan (RM34,738 juta), Aset (RM516 juta), Pemberian dan Kenaan Bayaran Tetap (RM103,025 juta) dan Perbelanjaan-perbelanjaan Lain (RM1,015 juta).

Bayaran Perbelanjaan Pembangunan sebanyak RM44,884 juta terdiri daripada bayaran perbelanjaan cara langsung (RM42,276 juta) dan bayaran perbelanjaan cara pinjaman (RM2,608 juta).

Bayaran pinjaman dan Bantuan Luar Negeri sebanyak RM88,857 juta terdiri daripada bayaran Pinjaman Dalam Negeri (RM88,453 juta), Pinjaman Multilateral (RM104 juta) dan Pinjaman Bilateral (RM301 juta).

Bayaran perbelanjaan modal sebanyak RM810 juta terdiri daripada Pembelian Instrumen Kewangan.

Bayaran perbelanjaan akaun amanah sebanyak RM10,061 juta terdiri daripada bayaran Akaun Amanah Inisiatif Pembiayaan Swasta (RM97 juta), bayaran Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta (RM9,964 juta).

Ringkasan Penyata Penerimaan dan Pembayaran Wang Tunai Kerajaan Persekutuan adalah seperti di **Jadual 3**.

Jadual 3 Ringkasan Penyata Penerimaan dan Pembayaran Wang Tunai		
	2017 (RM Juta)	2016 (RM Juta)
Terimaan		
Hasil	220,158	212,018
Pinjaman	129,185	99,714
Bantuan Luar Negeri	63	145
Terimaan Modal	1,852	3,891
Terimaan Amanah	11,686	243
Jumlah Terimaan	362,944	316,011
Bayaran		
Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	(216,330)	(208,382)
Perbelanjaan Pembangunan	(44,884)	(41,995)
Pinjaman	(88,453)	(60,864)
Bantuan Luar Negeri	(405)	(477)
Perbelanjaan Modal	(810)	-
Perbelanjaan Amanah	(10,061)	(11,203)
Jumlah Bayaran	(360,943)	(322,921)
Tambahan/(kurangan) Wang Tunai	2,001	(6,910)
Wang Tunai Pada 1 Januari	16,063	22,973
Wang Tunai Pada 31 Disember	18,064	16,063

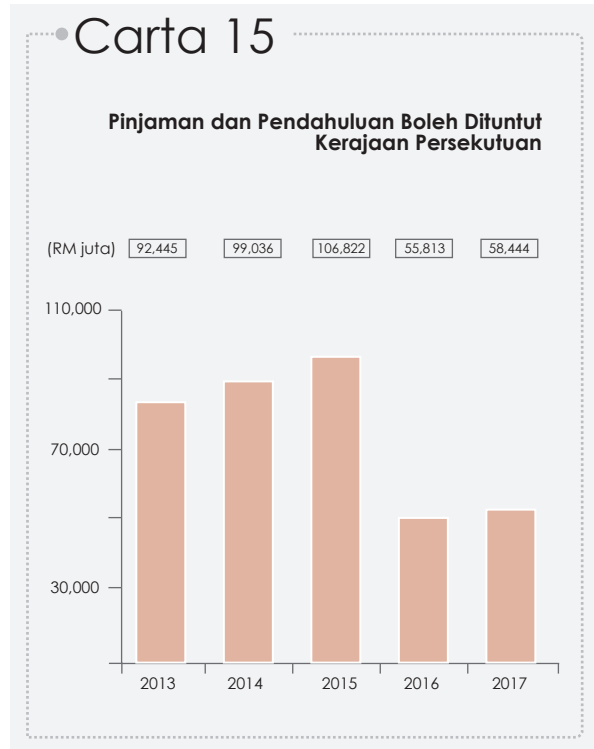
ASET

Pinjaman dan Pendahuluan Boleh Dituntut

Pinjaman dan Pendahuluan Boleh Dituntut terdiri daripada Pinjaman Persekutuan, Pendahuluan Kerajaan Negeri dan kemudahan pinjaman serta pendahuluan kepada penjawat awam. Pinjaman Persekutuan adalah pinjaman yang diberi oleh Kerajaan Persekutuan kepada Kerajaan Negeri, Pihak Berkuasa Tempatan, Badan Berkanun, koperasi, syarikat dan pelbagai agensi. Pendahuluan Kerajaan Negeri pula adalah pendahuluan yang diberi oleh Kerajaan Persekutuan bagi menampung keperluan aliran tunai di negeri-negeri yang memerlukan. Manakala kemudahan pinjaman dan pendahuluan kepada penjawat awam adalah pinjaman komputer, pendahuluan diri dan pendahuluan pelbagai.

Baki Pinjaman dan Pendahuluan Boleh Dituntut pada tahun 2017 adalah sebanyak RM58,444 juta. Jumlah ini meningkat sebanyak RM2,631 juta (4.71%) berbanding RM55,813 juta pada tahun sebelumnya.

Carta 15 dan **Jadual 4** menunjukkan kedudukan baki dan kadar perubahan Pinjaman dan Pendahuluan Boleh Dituntut bagi tempoh lima (5) tahun.

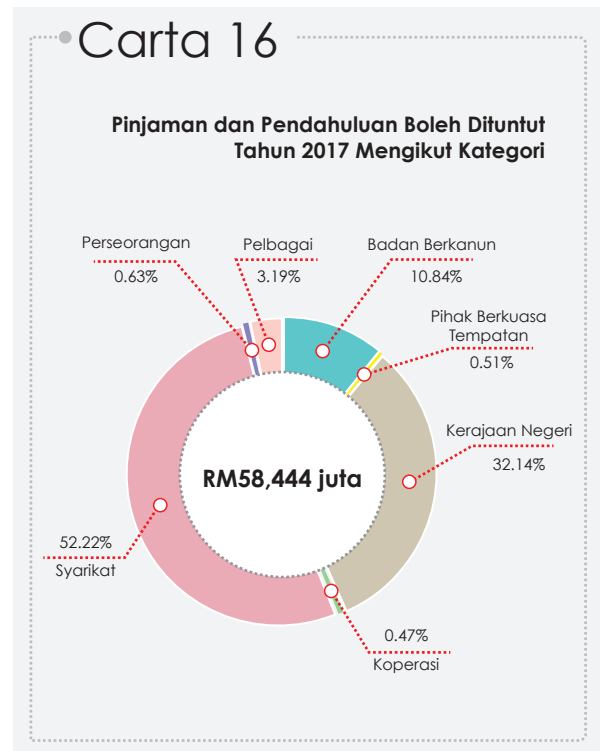


Jadual 4
Kadar Perubahan Pinjaman dan Pendahuluan Boleh Dituntut

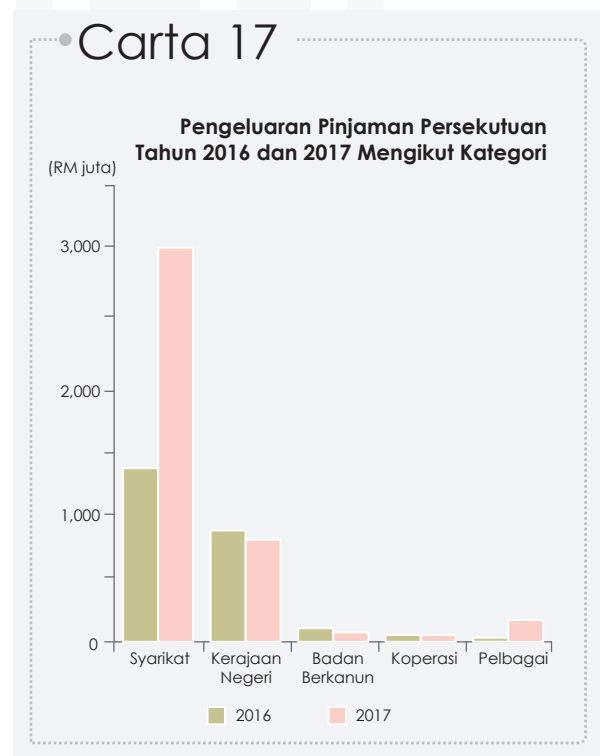
Tahun	2013	2014	2015	2016	2017
Pinjaman Boleh Dituntut (RM juta)	92,445	99,036	106,822	55,813	58,444
Kadar Perubahan (%)	13.2%	17.1%	17.9%	147.8%	14.7%

Pengeluaran Pinjaman Persekutuan yang diluluskan pada tahun 2017 adalah sebanyak RM3,926 juta. Jumlah ini meningkat sebanyak RM1,663 juta (73.49%) berbanding pengeluaran pinjaman berjumlah RM2,263 juta pada tahun 2016. Pada tahun 2017, pengeluaran Pinjaman Persekutuan yang terbesar adalah kepada syarikat iaitu sebanyak RM2,895 juta (73.74%) diikuti Kerajaan Negeri sebanyak RM751 juta (19.13%), pelbagai agensi sebanyak RM160 juta (4.08%), Badan Berkanun sebanyak RM70 juta (1.78%) dan Koperasi sebanyak RM50 juta (1.27%).

Carta 16 menunjukkan baki Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2017.

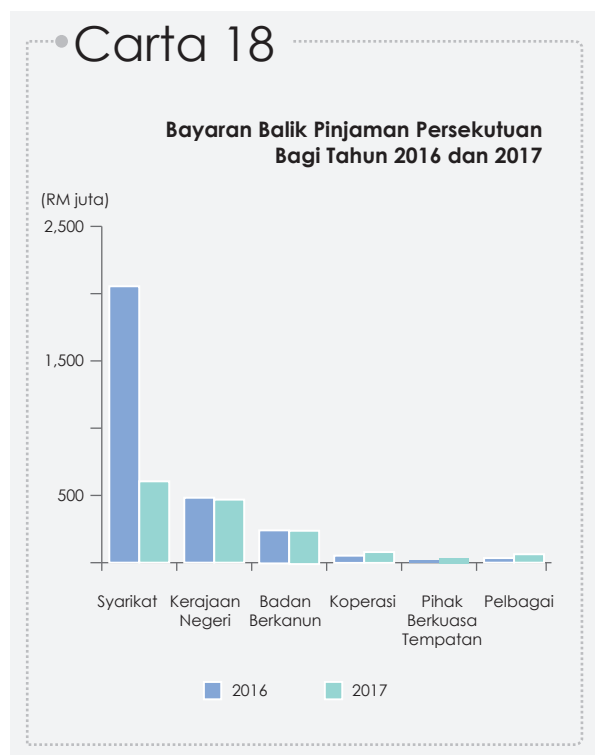


Carta 17 menunjukkan perbandingan jumlah pengeluaran Pinjaman Persekutuan mengikut kategori peminjam bagi tahun 2016 dan 2017.



Bayaran balik Pinjaman Persekutuan tahun 2017 menurun sebanyak sebanyak RM1,438 juta (53.16%) kepada RM1,267 juta berbanding RM2,705 juta pada tahun 2016. Penurunan ini disebabkan jadual bayaran balik matang yang lebih rendah amaunnya pada tahun 2017 berbanding tahun 2016. Bayaran balik Pinjaman Persekutuan yang terbesar adalah daripada syarikat sebanyak RM605 juta (47.75%) diikuti Kerajaan Negeri sebanyak RM469 juta (37.02%), Badan Berkanun sebanyak RM124 juta (9.79%) dan RM69 juta (5.44%) daripada koperasi, Pihak Berkuasa Tempatan dan pelbagai agensi.

Carta 18 menunjukkan perbandingan jumlah bayaran balik Pinjaman Persekutuan mengikut kategori peminjam bagi tahun 2016 dan 2017.



Kerajaan Persekutuan telah mewujudkan struktur pembiayaan dan terma bersesuaian bagi pinjaman yang diberikan kepada agensi dari sektor terpilih. Walau bagaimanapun, Kerajaan Persekutuan masih menghadapi risiko terutamanya dari segi keupayaan pembayaran balik pinjaman dan daya maju sektor yang diceburi peminjam bagi menjana aliran tunai. Sehubungan itu, perancangan teliti, pemantauan berterusan dan struktur pembiayaan yang berkesan adalah perlu bagi memastikan pelaburan strategik ini kekal sebagai salah satu agenda Kerajaan untuk mencapai status negara maju dan

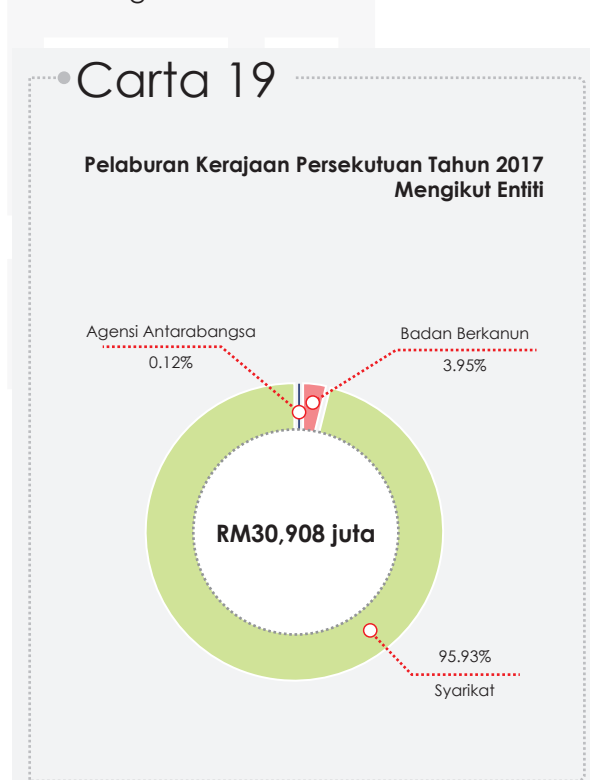
rakyat berpendapatan tinggi menjelang tahun 2020.

Maklumat lanjut boleh dirujuk kepada **Nota 9(a), Nota Kepada Penyata Kewangan dan Lampiran 3 – Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut.**

Pelaburan

Pelaburan di dalam syarikat, Badan Berkanun dan agensi antarabangsa adalah merupakan sebahagian daripada aset kewangan Kerajaan Persekutuan. Pelaburan ini dipertanggungjawabkan kepada Perbelanjaan Mengurus atau Pembangunan tetapi tidak dinyatakan di Penyata Kedudukan Kewangan. Walau bagaimanapun, pegangan ekuiti Kerajaan Persekutuan di dalam agensi-agensi tersebut dinyatakan dalam Penyata Akaun Memorandum Pelaburan.

Carta 19 menunjukkan pecahan jumlah pelaburan Kerajaan Persekutuan mengikut entiti bagi tahun 2017.



Pada tahun 2017, Kerajaan Persekutuan mempunyai kepentingan di dalam 114 entiti yang terdiri daripada satu (1) Agensi Antarabangsa, enam (6) Badan Berkanun dan 107 Syarikat dengan nilai pelaburan berjumlah RM30,908 juta. Daripada jumlah tersebut, sejumlah RM38 juta

(0.12%) adalah pelaburan dalam agensi antarabangsa, RM1,219 juta (3.95%) dalam Badan Berkanun dan RM29,651 juta (95.93%) dalam syarikat.

Pada tahun 2017, terdapat penurunan pelaburan sebanyak RM18 juta (0.06%) kepada RM30,908 juta berbanding RM30,926 juta pada tahun 2016. Penurunan tersebut disebabkan oleh pengurangan pelaburan di dalam ekuiti syarikat sepanjang tahun 2017 manakala nilai pelaburan di dalam agensi antarabangsa dan Badan Berkanun pada tahun 2017 tidak mengalami sebarang perubahan. **Carta 20** menunjukkan perbandingan jumlah pelaburan bagi tempoh lima (5) tahun.



Sepanjang tahun 2017, terdapat pengurangan ekuiti yang dipegang oleh Kerajaan Persekutuan sebanyak RM778 juta yang melibatkan tiga (3) buah Syarikat dan pertambahan di dalam pegangan saham bernilai RM760 juta bagi enam (6) buah syarikat. PETRONAS masih kekal sebagai penyumbang utama kepada dividen pelaburan dengan nilai dividen sebanyak RM16,000 juta daripada jumlah keseluruhan sebanyak RM19,357 juta bagi tahun 2017.

Maklumat lanjut boleh dirujuk kepada **Nota 9(b), Nota Kepada Penyata Kewangan** dan **Lampiran 4 – Penyata Akaun Memorandum Pelaburan**.

LIABILITI

Hutang Persekutuan

Kedudukan Hutang Persekutuan pada tahun 2017 adalah berjumlah RM686,837 juta dengan peningkatan sebanyak RM38,362 juta (5.92%) berbanding RM648,475 juta pada tahun 2016. Instrumen liabiliti Hutang Persekutuan terdiri daripada sekuriti hutang dan pinjaman berjangka dari sumber dalam dan luar negeri. Semua Hutang Persekutuan dibuat melalui Akaun Pinjaman Disatukan.

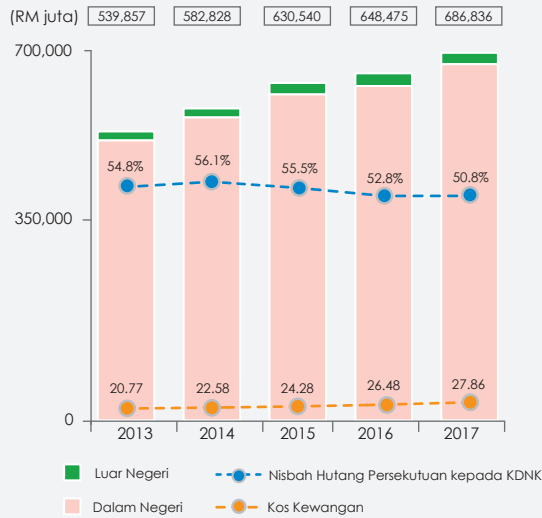
Hutang Persekutuan didominasi oleh sumber dalam negeri dengan jumlah RM665,572 juta (96.90%) berbanding RM21,265 juta (3.10%) dari sumber luar negeri. Peratus nisbah Hutang Persekutuan berbanding Keluaran Dalam Negara Kasar (KDNK) mencatatkan penurunan pada kadar 50.8% berbanding 52.8% pada tahun 2016. Kos kewangan atas Hutang Persekutuan pula menunjukkan peningkatan sebanyak RM1,383 juta (5.22%) kepada RM27,863 juta berbanding RM26,480 juta pada 2016. Jumlah ini merangkumi pembayaran faedah dan dividen bagi sekuriti hutang Kerajaan, diskaun atas Bil Perbendaharaan, faedah pinjaman berjangka dan lain-lain kos pengurusan bagi mendapatkan pinjaman.

Carta 21 menunjukkan perbandingan kedudukan Hutang Persekutuan, nisbah Hutang Persekutuan kepada KDNK serta jumlah kos kewangan atas Hutang Persekutuan bagi tempoh lima (5) tahun.

Pinjaman Dalam Negeri merangkumi terbitan sekuriti hutang iaitu Bil Perbendaharaan, Terbitan Pelaburan Kerajaan, Sekuriti Kerajaan Malaysia dan Sukuk Perumahan Kerajaan. Pada 31 Disember 2017, Sekuriti Kerajaan Malaysia kekal menjadi komponen terbesar pinjaman dalam negeri iaitu sebanyak RM364,672 juta (54.79%) meningkat sebanyak RM7,250 juta berbanding tahun 2016. Ini diikuti oleh Terbitan Pelaburan Kerajaan dengan jumlah RM268,000 juta (40.27%) yang meningkat sebanyak RM33,500 juta. Sukuk Perumahan Kerajaan kekal tidak berubah pada RM28,400 juta (4.27%). Baki 0.67% merupakan Bil Perbendaharaan jangka pendek yang tidak berubah pada jumlah RM4,500 juta.

Carta 21

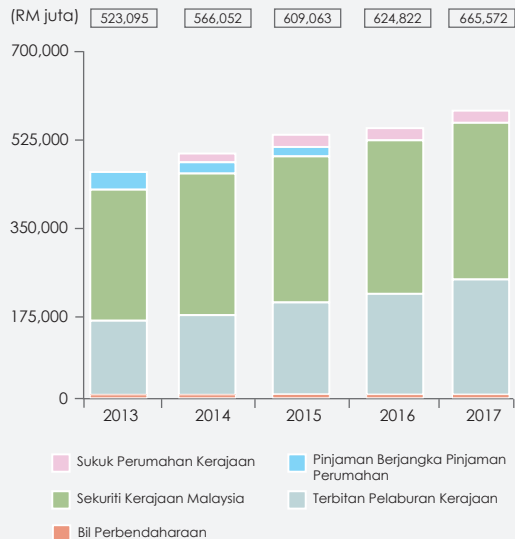
Kedudukan Hutang Persekutuan



Carta 22 menunjukkan perbandingan kedudukan Pinjaman Dalam Negeri bagi tempoh lima (5) tahun.

Carta 22

Pinjaman Dalam Negeri



Pegangan bukan pemastautin bagi Pinjaman Dalam Negeri memberi gambaran tentang tahap risiko pasaran luar negeri terhadap sekuriti dalam negeri. Nilai pegangan ini menurun daripada RM191,784 juta (30.69%)

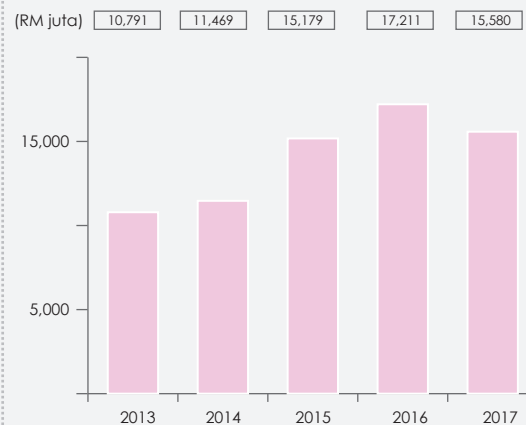
pada tahun 2016 kepada RM186,266 juta (27.99%) pada tahun 2017. Perbandingan pegangan pemastautin berbanding bukan pemastautin bagi sekuriti hutang dalam negeri adalah seperti di **Jadual 5**.

Jadual 5 Pegangan Pemastautin dan Bukan Pemastautin Sekuriti Hutang Dalam Negeri					
Sekuriti Hutang	Pemastautin (RM Juta)	%	Bukan Pemastautin (RM Juta)	%	Jumlah (RM Juta)
Bil Perbendaharaan	1,169	25.98	3,331	74.02	4,500
Terbitan Pelaburan Kerajaan	249,504	93.10	18,496	6.90	268,000
Sekuriti Kerajaan Malaysia	200,233	54.91	164,439	45.09	364,672
Sukuk Perumahan Kerajaan	28,400	100.00	-	0.00	28,400
Jumlah	479,306	72.01	186,266	27.99	665,572

Carta 23 menunjukkan perbandingan kedudukan nilai setara pinjaman pasaran luar negeri bagi tempoh lima (5) tahun.

Carta 23

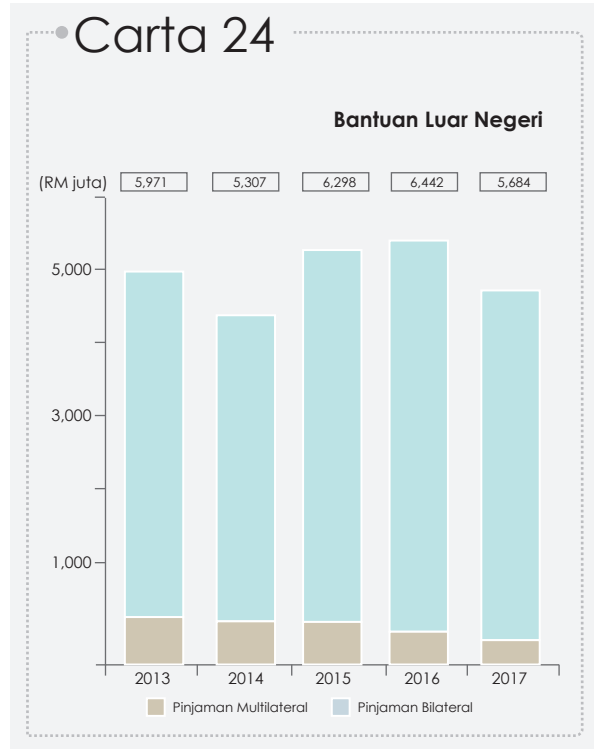
Nilai Setara Pinjaman Pasaran Luar Negeri



Nilai Ringgit Malaysia setara bagi pinjaman dalam mata wang asing dari sumber luar negeri pada 31 Disember 2017 berjumlah RM21,265 juta (3.10%), berkurang sebanyak RM2,388 juta berbanding RM23,653 juta (3.65%) pada 2016. Pinjaman pasaran luar negeri yang merupakan terbitan Sukuk Global adalah elemen utama instrumen hutang luar negeri, tidak berubah pada USD3,800 juta dengan

nilai Ringgit Malaysia setara menurun dari RM17,211 juta kepada RM15,580 juta kesan dari pengukuhan nilai Ringgit Malaysia (RM) berbanding Dollar Amerika (USD).

Carta 24 menunjukkan perbandingan kedudukan Bantuan Luar Negeri bagi tempoh lima (5) tahun.



Bantuan Luar Negeri yang merupakan pinjaman berjangka bersindiket dari institusi kewangan antarabangsa (Multilateral) dan kerajaan asing (Bilateral) menurun pada nilai Ringgit Malaysia setara berjumlah RM5,685 juta pada tahun 2017 berbanding RM6,442 juta pada tahun 2016. Jumlah tersebut terdiri daripada pinjaman Bilateral berjumlah RM5,314 juta dan pinjaman Multilateral berjumlah RM371 juta.

Maklumat lanjut boleh dirujuk di **Nota 10(a), Nota Kepada Penyata Kewangan** dan **Lampiran 5 – Penyata Akaun Memorandum Hutang Persekutuan**.

Pelbagai Liabiliti

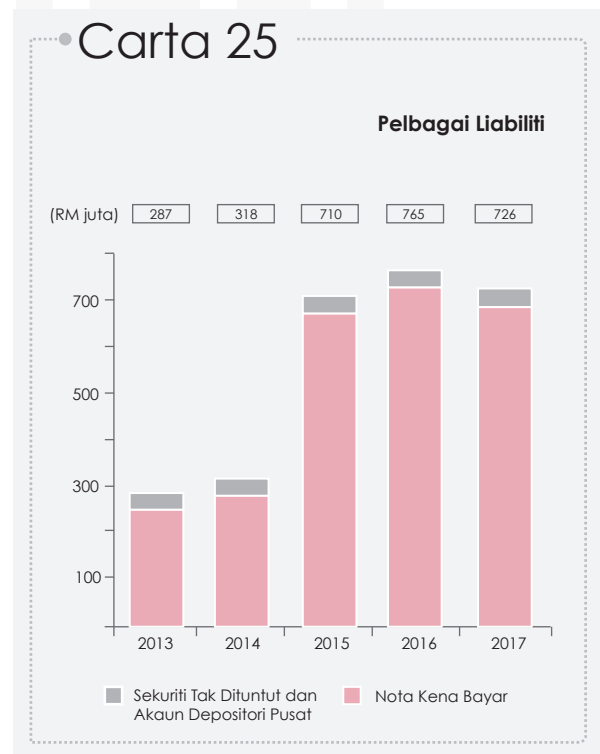
Jumlah pelbagai liabiliti pada tahun 2017 adalah RM726 juta yang terdiri daripada Nota Kena Bayar, Sekuriti Tak Dituntut dan Akaun Depositori Pusat. Angka ini menunjukkan penurunan sebanyak RM39 juta (5.10%) berbanding RM765 juta pada

tahun 2016. Penurunan ini disebabkan oleh penunaian Nota Kena Bayar yang lebih besar sepanjang tahun 2017 berjumlah RM69 juta berbanding pertambahannya sebanyak RM27 juta.

Sekuriti Tidak Dituntut yang dipegang oleh Akauntan Negara Malaysia berdasarkan peruntukan Seksyen 65 Akta Pemegang Amanah 1949, Seksyen 36 Akta Syarikat Amanah 1949 dan Seksyen 353 Akta Syarikat 1965 menunjukkan sedikit peningkatan daripada RM23 juta pada 2016 kepada RM26 juta pada tahun 2017. Akaun Depositori Pusat merupakan baki Akaun Depositori Pusat Kementerian Kewangan Malaysia yang diselenggara selaras dengan peruntukan Seksyen 14, 29 dan 30 Akta Perindustrian Sekuriti (Depositori Pusat) (Pindaan) (No.2) 1998 (SICDA) tidak berubah dengan jumlah RM14 juta. Akauntan Negara bertindak bagi pihak Kerajaan Persekutuan selaku pemegang amanah atas Sekuriti Tidak Dituntut dan Akaun Depositori Pusat.

Carta 25 menunjukkan perbandingan baki pelbagai liabiliti mengikut komponen bagi tempoh lima (5) tahun.

Maklumat lanjut boleh dirujuk kepada **Nota 10(b), Nota Kepada Penyata Kewangan**.



Liabiliti Luar Jangka

Liabiliti Luar Jangka adalah Jaminan Berkanun Kerajaan Persekutuan yang terdiri daripada jaminan pencarum/pendeposit dan jaminan pinjaman Badan Berkanun dan Syarikat Berkaitan Kerajaan yang dibuat dibawah akta-akta yang berkuat kuasa. Ia hanya akan menjadi liabiliti sebenar Kerajaan Persekutuan sekiranya entiti berkenaan gagal memenuhi obligasi kewangannya.

Pada tahun 2017, liabiliti luar jangka Kerajaan Persekutuan adalah berjumlah RM1,102 bilion meningkat sebanyak RM117 bilion (11.88%) berbanding RM985 bilion pada 2016. Jaminan kepada pencarum/pendeposit berjumlah RM864 bilion pada akhir 2017 meningkat sebanyak RM66 bilion berbanding RM798 bilion pada tahun 2016.

Jaminan pinjaman Badan Berkanun berjumlah RM60 bilion meningkat sebanyak RM11 bilion berbanding RM49 bilion pada 2016 manakala jaminan pinjaman kepada Syarikat Berkaitan Kerajaan berjumlah RM179 bilion meningkat sebanyak RM40 bilion daripada RM139 bilion pada akhir 2016.

Maklumat lanjut boleh dirujuk di **Nota 11, Nota Kepada Penyata Kewangan** dan **Lampiran 6 – Penyata Akaun Memorandum Jaminan Berkanun**.

MENUJU KEHADAPAN

Secara keseluruhannya, kedudukan kewangan Kerajaan Persekutuan tahun 2017 masih berada dalam kedudukan yang stabil dan kekal berada di landasan yang positif walaupun berhadapan dengan ketidaktentuan ekonomi dunia. Perkara ini dapat dicerminkan dengan pengurangan defisit fiskal kepada 3.0% pada tahun 2017 berbanding 3.1% pada tahun 2016.

Pada tahun 2017, hasil Kerajaan Persekutuan meningkat sebanyak RM7,985 juta (3.76%) kepada RM220,406 juta selaras dengan pertumbuhan ekonomi yang lebih baik pada kadar KDNK 5.9% berbanding 4.2% pada tahun 2016. Jumlah perbelanjaan keseluruhan juga turut meningkat sebanyak RM10,411 juta (3.58%) kepada RM262,579 juta berbanding tahun 2016. Perbelanjaan Mengurus meningkat sebanyak RM7,522 juta (3.58%) kepada RM217,695 juta berbanding tahun 2016. Perbelanjaan Pembangunan meningkat sebanyak RM2,889 juta (5.55%) kepada RM44,884 juta. Hutang Kerajaan Persekutuan pula kekal di bawah paras yang ditetapkan iaitu 55% daripada KDNK.

Sehubungan itu, tumpuan terus diberikan kepada langkah dan inisiatif bagi meningkatkan hasil serta mengoptimalkan perbelanjaan kementerian dan agensi kerajaan. Kerajaan akan terus komited dalam usaha untuk menggalakkan pertumbuhan ekonomi negara di samping memastikan kedudukan kewangan Kerajaan diurus secara cekap dan efektif.



**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

**PENYATA
KEWANGAN**





**LAPORAN KETUA AUDIT NEGARA
MENGENAI PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2017**

Laporan Mengenai Penyata Kewangan

Pendapat

Saya telah mengaudit Penyata Kewangan Kerajaan Persekutuan yang merangkumi Penyata Kedudukan Kewangan pada 31 Disember 2017, Penyata Penerimaan dan Pembayaran Wang Tunai, Penyata Prestasi Kewangan, Penyata Akaun Memorandum bagi tahun berakhir pada tarikh tersebut, dasar dan kaedah perakaunan yang signifikan dan nota kepada penyata kewangan seperti dinyatakan pada muka surat i hingga 25.

Pada pendapat saya, penyata kewangan ini memberikan gambaran yang benar dan saksama mengenai kedudukan kewangan Kerajaan Persekutuan pada 31 Disember 2017 dan prestasi kewangan serta aliran tunai bagi tahun berakhir pada tarikh tersebut selaras dengan Akta Tatacara Kewangan 1957, Piawai Perakaunan Kerajaan dan *International Public Sector Accounting Standard (Financial Reporting under the Cash Basis of Accounting)*.

Asas Kepada Pendapat

Saya telah melaksanakan pengauditan berdasarkan Akta Audit 1957 dan *The International Standards of Supreme Audit Institutions*. Tanggungjawab saya dihuraikan selanjutnya di perenggan Tanggungjawab Juruaudit Terhadap Pengauditan Penyata Kewangan dalam laporan ini. Saya percaya bahawa bukti audit yang diperoleh adalah mencukupi dan bersesuaian untuk dijadikan asas kepada pendapat saya.

Kebebasan dan Tanggungjawab Etika Lain

Saya adalah bebas daripada Kerajaan Persekutuan dan telah memenuhi tanggungjawab etika lain berdasarkan *The International Standards of Supreme Audit Institutions*.

Maklumat Lain Selain Daripada Penyata Kewangan dan Laporan Juruaudit Mengenainya

Pendapat saya terhadap penyata kewangan Kerajaan Persekutuan tidak meliputi maklumat lain selain daripada Penyata Kewangan dan Laporan Juruaudit mengenainya dan saya tidak menyatakan sebarang bentuk kesimpulan jaminan mengenainya.

Tanggungjawab Pihak Berkuasa Kewangan Terhadap Penyata Kewangan

Pihak Berkuasa Kewangan bertanggungjawab terhadap penyediaan penyata kewangan Kerajaan Persekutuan yang memberi gambaran benar dan saksama selaras dengan Akta Tatacara Kewangan 1957, Piawaian Perakaunan Kerajaan dan *International Public Sector Accounting Standard (Financial Reporting under the Cash Basis of Accounting)*. Pihak Berkuasa Kewangan juga bertanggungjawab terhadap penetapan kawalan dalaman yang perlu bagi membolehkan penyediaan penyata kewangan Kerajaan Persekutuan adalah bebas daripada salah nyata yang ketara sama ada disebabkan fraud atau kesilapan.

Semasa penyediaan penyata kewangan Kerajaan Persekutuan, Pihak Berkuasa Kewangan bertanggungjawab untuk menilai keupayaan Kerajaan Persekutuan untuk beroperasi sebagai satu usaha berterusan, mendedahkannya jika berkaitan serta menggunakannya sebagai asas perakaunan.

Tanggungjawab Juruaudit Terhadap Pengauditan Penyata Kewangan

Objektif saya adalah untuk memperoleh keyakinan yang munasabah sama ada penyata kewangan Kerajaan Persekutuan secara keseluruhannya adalah bebas daripada salah nyata yang ketara, sama ada disebabkan fraud atau kesilapan, dan mengeluarkan Laporan Juruaudit yang merangkumi pendapat saya. Jaminan yang munasabah adalah satu tahap jaminan yang tinggi, tetapi bukan satu jaminan bahawa audit yang dijalankan mengikut *The International Standards of Supreme Audit Institutions* akan sentiasa mengesan salah nyata yang ketara apabila ia wujud. Salah nyata boleh wujud daripada fraud atau kesilapan dan dianggap ketara sama ada secara individu atau agregat sekiranya boleh dijangkakan dengan munasabah untuk mempengaruhi keputusan ekonomi yang dibuat oleh pengguna berdasarkan penyata kewangan ini.

Sebagai sebahagian daripada pengauditan mengikut *The International Standards of Supreme Audit Institutions*, saya menggunakan pertimbangan profesional dan mengekalkan keraguan profesional sepanjang pengauditan. Saya juga:

- a. Mengenal pasti dan menilai risiko salah nyata ketara dalam penyata kewangan Kerajaan Persekutuan, sama ada disebabkan fraud atau kesilapan, merangka dan

melaksanakan prosedur audit yang responsif terhadap risiko berkenaan serta mendapatkan bukti audit yang mencukupi dan bersesuaian untuk memberikan asas kepada pendapat saya. Risiko untuk tidak mengesan salah nyata ketara akibat daripada fraud adalah lebih tinggi daripada kesilapan, kerana fraud mungkin melibatkan pakatan, pemalsuan, ketinggalan yang disengajakan, representasi yang salah, atau mengatasi kawalan dalaman.

- b. Memahami kawalan dalaman yang relevan untuk merangka prosedur audit yang bersesuaian tetapi bukan untuk menyatakan pendapat mengenai keberkesanan kawalan dalaman Kerajaan Persekutuan.
- c. Menilai kesesuaian dasar perakaunan yang diguna pakai, kemunasabahan anggaran perakaunan dan pendedahan yang berkaitan oleh Pihak Berkuasa Kewangan.
- d. Membuat kesimpulan terhadap kesesuaian penggunaan asas perakaunan untuk usaha berterusan oleh Pihak Berkuasa Kewangan berdasarkan bukti audit yang diperoleh, sama ada wujudnya ketidakpastian ketara yang berkaitan dengan peristiwa atau keadaan yang mungkin menimbulkan keraguan yang signifikan terhadap keupayaan Kerajaan Persekutuan sebagai satu usaha berterusan. Jika saya membuat kesimpulan bahawa ketidakpastian ketara wujud, saya perlu melaporkan dalam Laporan Juruaudit terhadap pendedahan yang berkaitan dalam penyata kewangan Kerajaan Persekutuan atau, jika pendedahan tersebut tidak mencukupi, pendapat saya akan diubah. Kesimpulan saya dibuat berdasarkan bukti audit yang diperoleh sehingga tarikh Laporan Juruaudit.
- e. Menilai sama ada keseluruhan persembahan termasuk pendedahan penyata kewangan Kerajaan Persekutuan memberi gambaran yang saksama.

Saya telah berkomunikasi dengan Pihak Berkuasa Kewangan, antaranya mengenai skop dan tempoh pengauditan yang dirancang serta penemuan audit yang signifikan termasuk kelemahan kawalan dalaman yang dikenal pasti semasa pengauditan.

Laporan Mengenai Keperluan Perundangan dan Peraturan Lain

Berdasarkan keperluan Akta Tatacara Kewangan 1957, saya juga melaporkan bahawa pada pendapat saya, rekod perakaunan dan rekod lain yang dikehendaki Akta untuk disimpan oleh Kerajaan Persekutuan telah disimpan dengan sempurna menurut peruntukan Akta.

Hal-hal Lain

Laporan ini diangkat untuk perkenan Duli Yang Maha Mulia Seri Paduka Baginda Yang Di-Pertuan Agong dan bukan untuk tujuan lain. Saya tidak bertanggungjawab terhadap pihak lain bagi kandungan laporan ini.

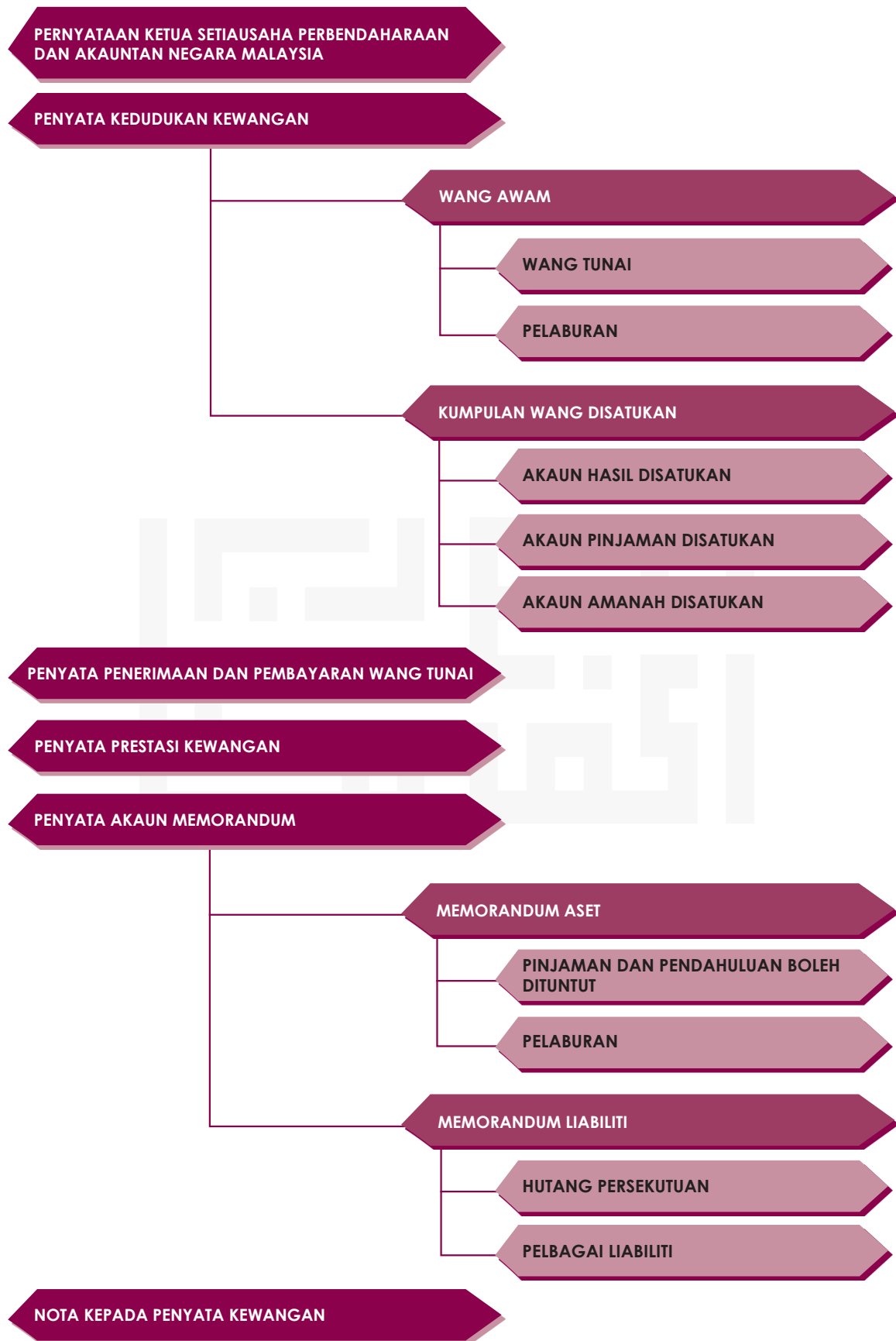


(TAN SRI DRS. MADINAH BINTI MOHAMAD)
KETUA AUDIT NEGARA
MALAYSIA

PUTRAJAYA
12 JUN 2018



GLOSARI PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2017



PERNYATAAN KETUA SETIAUSAHA PERBENDAHARAAN DAN AKAUNTAN NEGARA MALAYSIA

Penyata Kewangan Kerajaan Persekutuan 2017 dan Nota Kepada Penyata Kewangan disediakan:

- (a) mengikut kehendak Seksyen 16(1) Akta Tatacara Kewangan 1957 [Akta 61], Piawaian Perakaunan Kerajaan dan *International Public Sector Accounting Standard - Financial Reporting under the Cash Basis of Accounting*; dan
- (b) dengan menyatukan maklumat kewangan daripada semua pejabat perakaunan Jabatan Akauntan Negara Malaysia dan Kementerian.

Penyata Kewangan Kerajaan Persekutuan 2017 yang mengandungi Penyata Kedudukan Kewangan, Penyata Penerimaan dan Pembayaran Wang Tunai, Penyata Prestasi Kewangan dan Penyata Akaun Memorandum berserta Nota Kepada Penyata Kewangan menunjukkan kedudukan yang benar dan saksama pada 31 Disember 2017.

Pada masa pernyataan ini ditandatangani, mengikut sebaik-baik pengetahuan kami tidak wujud apa-apa keadaan yang boleh menjejaskan ketepatan dan kesahihan Penyata Kewangan Kerajaan Persekutuan 2017.



TAN SRI DR. MOHD IRWAN SERIGAR BIN ABDULLAH
Ketua Setiausaha Perbendaharaan
19 Februari 2018



DATUK SAAT BIN ESA
Akauntan Negara Malaysia
19 Februari 2018

PENYATA KEDUDUKAN KEWANGAN PADA 31 DISEMBER 2017

		2017	2016
	<i>Nota</i>	<i>RM</i>	<i>RM</i>
WANG AWAM			
WANG TUNAI	3	18,064,128,458	16,063,461,692
PELABURAN	4	24,120,303,376	23,309,872,026
		42,184,431,834	39,373,333,718
DIPEGANG BAGI : KUMPULAN WANG DISATUKAN			
AKAUN HASIL DISATUKAN	5	11,863,127,086	11,863,127,086
AKAUN PINJAMAN DISATUKAN	6	33,482,397,941	20,323,759,248
AKAUN AMANAH DISATUKAN	7	(3,161,093,193)	7,186,447,384
		42,184,431,834	39,373,333,718

Nota-nota pada muka surat yang berikut merupakan sebahagian daripada penyata kewangan ini.

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI BAGI TAHUN BERAKHIR 31 DISEMBER 2017

	Nota	2017		2016	
		RM	RM	RM	RM
TERIMAAN					
Hasil	8				
Hasil Cukai		177,658,495,456		169,343,339,135	
Hasil Bukan Cukai		39,505,138,495		39,802,803,140	
Terimaan Bukan Hasil		1,743,795,825		1,914,344,320	
Hasil Wilayah Persekutuan		1,250,782,606	220,158,212,382	958,103,848	212,018,590,443
Pinjaman					
Dalam Negeri		129,185,006,669		93,876,452,672	
Luar Negeri		-	129,185,006,669	5,837,065,920	99,713,518,592
Bantuan Luar Negeri					
Pinjaman Multilateral		-		-	
Pinjaman Bilateral		62,877,885	62,877,885	145,355,562	145,355,562
Terimaan Modal					
Terimaan Balik Pinjaman		785,821,218		1,079,107,702	
Jualan Aset Modal		-		12,105	
Pelbagai Terimaan Modal		1,066,363,990		267,459,764	
Jualan Instrumen Kewangan		-	1,852,185,208	2,544,500,510	3,891,080,081
Terimaan Amanah	8				
Inisiatif Pembiayaan Swasta		23,329,265		173,773,202	
Aktiviti Pembangunan Khas Pembiayaan Swasta		11,328,562,739		68,906,161	
Pelbagai		333,389,570	11,685,281,574	-	242,679,363
Jumlah Terimaan			362,943,563,718	316,011,224,041	

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI (sambungan) BAGI TAHUN BERAKHIR 31 DISEMBER 2017

	Nota	2017		2016	
		RM	RM	RM	RM
BAYARAN					
Perbelanjaan Mengurus	8				
Emolumen		77,036,397,423		73,108,357,069	
Perkhidmatan dan Bekalan		34,738,181,762		30,070,477,311	
Aset		515,692,603		675,652,714	
Pemberian dan Kenaan Bayaran Tetap		103,025,278,025		103,681,612,764	
Perbelanjaan-perbelanjaan Lain		1,014,832,506	216,330,382,319	845,349,913	208,381,449,771
Perbelanjaan Pembangunan					
Langsung		42,276,425,979		40,052,263,265	
Pinjaman		2,607,412,854	44,883,838,833	1,942,774,432	41,995,037,697
Pinjaman					
Dalam Negeri		88,452,608,728		56,193,846,424	
Luar Negeri		–	88,452,608,728	4,670,400,000	60,864,246,424
Bantuan Luar Negeri					
Pinjaman Multilateral		104,016,883		156,925,423	
Pinjaman Bilateral		300,553,353	404,570,236	320,293,408	477,218,831
Perbelanjaan Modal					
Pembelian Instrumen Kewangan		810,431,350	810,431,350	–	–
Perbelanjaan Amanah	8				
Inisiatif Pembiayaan Swasta		97,116,854		989,435,259	
Aktiviti Pembangunan Khas Pembiayaan Swasta		9,963,948,632		534,914,807	
Pelbagai		–	10,061,065,486	9,678,007,675	11,202,357,741
Jumlah Bayaran			360,942,896,952		322,920,310,464
Tambahan/(Kurangan) Wang Tunai			2,000,666,766		(6,909,086,423)
Wang Tunai Pada 1 Januari			16,063,461,692		22,972,548,115
WANG TUNAI PADA 31 DISEMBER			18,064,128,458		16,063,461,692

Nota-nota pada muka surat yang berikut merupakan sebahagian daripada penyata kewangan ini.

PENYATA PRESTASI KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

	<i>Nota</i>	2017		2016
		<i>Anggaran</i>	<i>Sebenar</i>	<i>Sebenar</i>
		<i>RM</i>	<i>RM</i>	<i>RM</i>
HASIL	5	225,336,794,000	220,406,001,884	212,421,098,894
<i>Tolak :</i>				
Belanja Mengurus	5	216,699,647,790	217,695,192,668	210,172,661,334
LEBIHAN/(KURANGAN) HASIL		8,637,146,210	2,710,809,216	2,248,437,560
<i>Tolak :</i>				
Belanja Pembangunan	7	47,320,127,998	44,883,838,833	41,995,037,697
KURANGAN KESELURUHAN		(38,682,981,788)	(42,173,029,617)	(39,746,600,137)
KURANGAN DIBIAYAI OLEH:				
Pinjaman dan Bantuan Luar Negeri	6		40,390,705,590	38,517,408,898
Terimaan Balik Pinjaman dan Pelbagai Terimaan	7		1,852,185,208	1,346,579,571
Perubahan Tunai, Pelaburan dan Amanah			(69,861,181)	(117,388,332)
JUMLAH PEMBIAYAAN			42,173,029,617	39,746,600,137

Nota-nota pada muka surat yang berikut merupakan sebahagian daripada penyata kewangan ini.

PENYATA AKAUN MEMORANDUM PADA 31 DISEMBER 2017

		2017	2016
	<u>Nota</u>	RM	RM
MEMORANDUM ASET			
	9		
Pinjaman dan Pendahuluan Boleh Dituntut		58,443,750,298	55,813,494,515
Pelaburan		30,907,727,719	30,926,284,939
MEMORANDUM LIABILITI			
	10		
Hutang Persekutuan		686,836,648,477	648,475,304,686
Pelbagai Liabiliti		726,330,018	765,004,321

Nota-nota pada muka surat yang berikut merupakan sebahagian daripada penyata kewangan ini.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

DASAR DAN KAEDAH PERAKAUNAN YANG SIGNIFIKAN

1. DASAR DAN PRINSIP PERAKAUNAN

Dasar dan prinsip perakaunan digunakan secara konsisten dalam penyediaan penyata kewangan kecuali dinyatakan sebaliknya.

- a) Dasar perakaunan adalah tertakluk kepada undang-undang dan peraturan yang berkaitan dengan pengurusan perakaunan dan kewangan Kerajaan Persekutuan.
- b) Perakaunan Kerajaan Persekutuan adalah berasaskan Kumpulan Wang Disatukan selaras dengan:
 - i) Perkara 97 Perlembagaan Persekutuan memperuntukkan bahawa segala hasil diterima kecuali Zakat, Fitrah dan Baitulmal atau lain-lain hasil agama Islam seumpamanya, dikumpulkan menjadi satu kumpulan wang.
 - ii) Perkara 104 Perlembagaan Persekutuan memperuntukkan bahawa tiada wang boleh dikeluarkan dari Kumpulan Wang Disatukan melainkan diperuntukkan atau dibenarkan dengan cara lain oleh Parlimen kecuali untuk Perbelanjaan Tanggungan tertentu.
 - iii) Seksyen 7 Akta Tatacara Kewangan 1957 [Akta 61] memperuntukkan Kumpulan Wang Disatukan dibahagikan kepada Akaun Hasil Disatukan, Akaun Pinjaman Disatukan dan Akaun Amanah Disatukan.
- c) Kerajaan Persekutuan mengamalkan asas perakaunan tunai ubahsuai. Semua urus niaga bayaran dan terimaan diakaunkan apabila bayaran dibuat dan terimaan diperoleh dengan pengubahsuaian seperti berikut:
 - i) Bayaran bagi kerja yang telah dijalankan, bekalan dan perkhidmatan yang telah diterima sehingga 31 Disember tahun kewangan semasa boleh dibayar dalam bulan Januari tahun berikutnya dan dikenakan kepada peruntukan tahun kewangan semasa.
 - ii) Terimaan wang tunai yang belum dibankkan dan wang tunai dalam bank yang belum diambil kira dalam buku tunai pejabat perakaunan pada 31 Disember tahun kewangan semasa merupakan wang tunai dalam perjalanan dan diakaunkan sebagai terimaan tahun kewangan semasa.
 - iii) Mengakaunkan urus niaga bukan tunai tertentu seperti pindahan peruntukan daripada Akaun Hasil Disatukan ke Akaun Amanah Disatukan, untung rugi pelaburan, hapuskira pinjaman daripada akaun amanah dan pertukaran pinjaman kepada pegangan ekuiti.
- d) Entiti perakaunan terdiri daripada semua kementerian dan jabatan Kerajaan Persekutuan.
- e) Tahun kewangan sebagaimana yang telah ditetapkan di bawah Seksyen 3 Akta Tatacara Kewangan 1957 [Akta 61] adalah satu tempoh dua belas bulan yang berakhir pada 31 Disember setiap tahun.
- f) Mata wang yang digunakan dalam penyata kewangan ini adalah Ringgit Malaysia. Urus niaga yang melibatkan mata wang asing telah ditukarkan kepada nilai setara Ringgit Malaysia berdasarkan kadar pertukaran Bank Negara Malaysia atau Jabatan Akauntan Negara Malaysia mengikut polisi yang ditetapkan.
- g) Penyata Kewangan disediakan mengikut asas yang sama dengan Anggaran Perbelanjaan bagi membolehkan perbandingan dibuat.
- h) Apabila berlaku perubahan ke atas persembahan atau klasifikasi butiran, angka perbandingan telah dinyatakan semula kecuali dinyatakan sebaliknya.
- i) Amaun telah dikenakan kepada Ringgit Malaysia yang terdekat yang mungkin memberi kesan perbezaan RM1 bagi beberapa butiran yang dinyatakan di antara Penyata Kewangan dengan Nota Kepada Penyata Kewangan.

2. PERSEMBAHAN PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Penyata Kewangan Kerajaan Persekutuan yang disediakan mengikut kehendak Seksyen 16(1) Akta Tatacara Kewangan 1957 [Akta 61], Piawaian Perakaunan Kerajaan dan *International Public Sector Accounting Standard (IPSAS) - Financial Reporting under the Cash Basis of Accounting* mengandungi komponen berikut:

- a) Penyata Kedudukan Kewangan
- b) Penyata Penerimaan dan Pembayaran Wang Tunai
- c) Penyata Prestasi Kewangan
- d) Penyata Akaun Memorandum
- e) Nota Kepada Penyata Kewangan

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

3. WANG TUNAI

Wang Tunai terdiri daripada Wang Tunai Dalam Bank, Wang Tunai Dalam Perjalanan dan Wang Tunai Dalam Tangan.

Wang Tunai Dalam Bank terdiri daripada baki akaun semasa dan simpanan tetap bagi tempoh yang tidak melebihi tiga (3) bulan selaras dengan para 1.2.3 *Cash Basis* IPSAS.

Wang Tunai Dalam Perjalanan menunjukkan wang tunai yang belum dibankkan dan wang tunai dalam bank yang belum diambil kira dalam buku tunai pejabat perakaunan pada akhir tahun kewangan.

Wang Tunai Dalam Tangan merupakan Panjar Wang Runcit.

Wang Tunai pada 31 Disember 2017 adalah seperti berikut:

	2017 RM	2016 RM
WANG TUNAI	18,064,128,458	16,063,461,692
Wang Tunai Dalam Bank	16,663,516,979	14,879,566,399
Wang Tunai Dalam Perjalanan	1,397,584,959	1,180,511,453
Wang Tunai Dalam Tangan	3,026,520	3,383,840

4. PELABURAN

Pelaburan terdiri daripada Pelaburan Kumpulan Wang Amanah dan Pelaburan Am yang dinyatakan pada nilai buku.

Pelaburan Kumpulan Wang Amanah ialah pelaburan yang dibuat daripada Kumpulan Wang Amanah selaras dengan arahan amanah Seksyen 9 dan suratcara amanah Seksyen 10, Akta Tatacara Kewangan 1957 [Akta 61] serta peraturan yang berkuatkuasa. Pelaburan Am adalah semua pelaburan yang dibuat daripada lebihan Kumpulan Wang Disatukan selain daripada pelaburan Kumpulan Wang Amanah.

Pelaburan pada 31 Disember 2017 adalah seperti berikut:

	2017 Nilai Buku		2016 Nilai Buku	
	RM	RM	RM	RM
	24,120,303,376		23,309,872,026	
PELABURAN				
Sekuriti Kerajaan Luar Negeri	6,752,198,170	-	6,956,148,547	-
Sekuriti Kerajaan Malaysia	3,360,920,452	-	3,013,268,850	-
Sekuriti Tersiar Harga Dalam Negeri	676,753	-	676,753	-
Sekuriti Tidak Tersiar Harga Dalam Negeri	440,108,058	6,717,761,577	440,108,058	6,717,761,577
Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan	6,592,045,808	255,650,000	5,794,244,365	385,993,318
Pelbagai	-	942,558	-	1,670,558
<i>Jumlah</i>	<i>17,145,949,241</i>	<i>6,974,354,135</i>	<i>16,204,446,573</i>	<i>7,105,425,453</i>

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

5. AKAUN HASIL DISATUKAN

Akaun Hasil Disatukan mengaunkan semua urus niaga terimaan hasil dan perbelanjaan mengurus Kerajaan selaras dengan Perkara 97 dan 98 Perlembagaan Persekutuan dan Seksyen 7(a) Akta Tatacara Kewangan 1957 [Akta 61]. Lebihan hasil tahun semasa yang berjumlah RM2,710,809,216 dipindahkan ke Kumpulan Wang Pembangunan. Baki terkumpul Akaun Hasil Disatukan kekal sebanyak RM11,863,127,086 semenjak tahun 1996.

Penyata Akaun Hasil Disatukan bagi tahun berakhir 31 Disember 2017 adalah seperti berikut:

	2017			2016	
	Anggaran RM	Sebenar RM	% Anggaran	Sebenar RM	% Anggaran
BAKI PADA 1 JANUARI		11,863,127,086		11,863,127,086	
HASIL	225,336,794,000	220,406,001,884	97.81	212,421,098,894	99.92
Hasil Cukai	180,194,038,000	177,658,495,456	98.59	169,343,339,135	101.34
Hasil Bukan Cukai	41,905,631,000	39,520,220,884	94.31	40,006,195,479	93.70
Terimaan Bukan Hasil	2,247,710,000	1,976,502,938	87.93	2,113,460,432	112.00
Hasil Wilayah Persekutuan	989,415,000	1,250,782,606	126.42	958,103,848	104.94
PERBELANJAAN MENGURUS (sebelum pindahan)	216,699,647,790	217,695,192,668	100.46	210,172,661,334	99.00
Emolumen	76,291,292,688	77,036,397,423	100.98	73,108,357,069	99.54
Perkhidmatan dan Bekalan	34,057,706,937	34,738,181,762	102.00	30,070,477,311	98.24
Aset	520,483,816	515,692,603	99.08	675,652,714	91.86
Pemberian dan Kenaan Bayaran Tetap	104,763,784,904	**104,365,088,374	99.62	**105,404,742,507	98.95
Perbelanjaan-perbelanjaan Lain	1,066,379,445	1,039,832,506	97.51	913,431,733	92.99
<i>Pindahan Lebihan Hasil ke Kumpulan Wang Pembangunan</i>		2,710,809,216		2,248,437,560	
PERBELANJAAN MENGURUS (selepas pindahan)	216,699,647,790	220,406,001,884	101.71	212,421,098,894	100.06
<i>Lebihan/(Kurangan) bagi Tahun</i>		-		-	
BAKI PADA 31 DISEMBER		11,863,127,086		11,863,127,086	

Nota: (**) - Tidak termasuk pindahan ke Kumpulan Wang Pembangunan.

(a) Hasil

Hasil diakaunkan secara jumlah kasar ke dalam Akaun Hasil kecuali diperuntukkan sebaliknya oleh undang-undang.

Perbezaan ketara di antara anggaran asal dengan anggaran disemak dan di antara anggaran disemak dengan hasil sebenar diterangkan di dalam Laporan Akauntan Negara.

Hasil mengikut penjenisan bagi tahun berakhir 31 Disember 2017 adalah seperti berikut:

	2017				2016	
	Anggaran Asal RM	Anggaran Disemak RM	Sebenar RM	% Anggaran	Sebenar RM	% Anggaran
HASIL	218,975,845,000	225,336,794,000	220,406,001,884	97.81	212,421,098,894	99.92
HASIL CUKAI	179,829,626,000	180,194,038,000	177,658,495,456	98.59	169,343,339,135	101.34
<i>Cukai Langsung</i>						
Cukai Pendapatan	111,932,669,000	111,906,158,000	108,563,449,069	97.01	102,350,362,854	99.91
Cukai Langsung yang Lain	8,055,670,000	7,792,846,000	7,460,750,451	95.74	7,257,343,900	90.02
<i>Cukai Tak Langsung</i>						
Duti Kastam - Eksport	731,001,000	1,221,985,000	1,354,996,909	110.88	980,074,238	120.54
Duti Kastam - Import	3,008,002,000	3,007,584,000	2,783,785,054	92.56	2,905,443,571	106.20
Duti Eksais	8,831,281,000	7,083,879,000	5,518,645,345	77.90	7,721,031,276	100.21
Cukai Jualan atas Barang-barang Perkilangan Dalam Negeri	-	-	45,695,123	-	55,175,774	169.92
Cukai Jualan atas Barangan Import	-	-	1,557,094	-	47,923,821	102.32
Cukai Perkhidmatan	-	-	15,264,803	-	103,005,881	154.05
Levi	150,000,000	400,000,000	446,816,943	111.70	246,267,668	163.00

(disambung)

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

(sambungan)

	2017				2016	
	Anggaran Asal RM	Anggaran Disemak RM	Sebenar RM	% Anggaran	Sebenar RM	% Anggaran
Duti Eksais Terhadap Barangan Import	4,280,002,000	4,722,586,000	4,592,885,532	97.25	3,984,188,248	97.27
Pelbagai Cukai Tidak Langsung	2,841,001,000	2,559,000,000	2,544,899,172	99.45	2,486,451,026	101.32
Cukai Barangan dan Perkhidmatan Import	19,300,000,000	18,918,000,000	19,352,373,913	102.30	15,232,657,535	89.34
Cukai Barangan dan Perkhidmatan Tempatan	20,700,000,000	22,582,000,000	24,937,475,308	110.43	25,973,413,343	121.09
Cukai Pelancongan	-	-	39,900,740	-	-	-
HASIL BUKAN CUKAI	36,826,683,000	41,905,631,000	39,520,220,884	94.31	40,006,195,479	93.70
Lesen, Bayaran Pendaftaran dan Permit	12,060,679,000	12,746,741,000	12,776,564,520	100.23	12,306,922,677	103.91
Perkhidmatan dan Bayaran Perkhidmatan	2,166,002,000	1,736,849,000	1,677,476,587	96.58	1,647,635,895	62.51
Perolehan daripada Jualan Barang-barang	1,524,001,000	1,073,941,000	262,778,570	24.47	855,330,158	71.98
Sewaan	134,139,000	290,946,000	208,181,047	71.55	201,928,035	129.85
Faedah dan Perolehan daripada Pelaburan	17,591,327,000	22,664,773,000	21,638,033,668	95.47	21,425,288,273	91.96
Denda dan Hukuman	1,137,484,000	1,403,399,000	1,414,956,948	100.82	1,302,499,029	96.77
Sumbangan dan Bayaran Ganti daripada Luar Negeri dan Sumbangan Tempatan	5,142,000	6,260,000	33,774,728	539.53	55,487,458	98.58
Aktiviti Carigali Minyak dan Gas MTJA	2,207,909,000	1,982,722,000	1,508,454,816	76.08	2,211,103,954	101.88
TERIMAAN BUKAN HASIL	1,372,245,000	2,247,710,000	1,976,502,938	87.93	2,113,460,432	112.00
Pulangan Balik Perbelanjaan	1,346,161,000	2,204,700,000	1,838,898,908	83.41	2,090,276,175	112.92
Terimaan daripada Agensi-agensi Kerajaan	26,084,000	43,010,000	137,604,030	319.93	23,184,257	64.63
HASIL WILAYAH PERSEKUTUAN	947,291,000	989,415,000	1,250,782,606	126.42	958,103,848	104.94
Hasil Cukai Wilayah Persekutuan	854,143,000	923,767,000	1,170,775,449	126.74	889,409,814	108.04
Hasil Bukan Cukai Wilayah Persekutuan	93,148,000	65,648,000	80,007,157	121.87	68,694,034	76.52

(b) Perbelanjaan Mengurus

Perbelanjaan Mengurus terdiri daripada Perbelanjaan Tanggungan dan Perbelanjaan Bekalan. Perbelanjaan Tanggungan ialah perbelanjaan yang dikenakan kepada Kumpulan Wang Disatukan mengikut undang-undang Persekutuan selaras dengan Perkara 98 Perlembagaan Persekutuan. Perbelanjaan Bekalan ialah perbelanjaan yang dikenakan kepada Kumpulan Wang Disatukan melalui Akta Perbekalan yang diluluskan oleh Parlimen selaras dengan Perkara 104 Perlembagaan Persekutuan; yang terdiri daripada emolumen, perkhidmatan dan bekalan, aset, pemberian dan kenaikan bayaran tetap dan perbelanjaan-perbelanjaan lain.

Perbelanjaan yang melebihi peruntukan dikenakan kepada Kumpulan Wang Disatukan melalui Akta Perbekalan Tambahan yang akan dibentangkan di sesi Parlimen pada tahun berikutnya selaras dengan Perkara 101(b) Perlembagaan Persekutuan.

Perbezaan ketara di antara anggaran asal dengan anggaran dipinda dan di antara anggaran dipinda dengan perbelanjaan sebenar diterangkan di dalam Laporan Akauntan Negara. Maklumat terperinci Perbelanjaan Mengurus boleh dirujuk di Lampiran 1 - Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017 adalah seperti berikut:

	2017			
	Anggaran Asal RM	Anggaran Dipinda RM	Sebenar RM	% Anggaran
PERBELANJAAN MENGRUS	214,800,000,000	216,699,647,790	220,406,001,884	101.71
PERBELANJAAN TANGGUNGAN	56,543,658,100	57,207,155,560	55,633,124,354	97.25
T. 01 Peruntukan Diraja Bagi S.P.B. Yang di-Pertuan Agong	13,533,000	13,533,000	13,501,702	99.77
T. 02 Elaun-elaun Diraja	1,490,000	1,490,000	1,489,090	99.94
T. 03 Ketua Hakim Negara, Hakim Besar dan Hakim	116,000,000	116,000,000	101,458,073	87.46
T. 04 Ketua Audit Negara	1,467,700	1,794,660	1,680,182	93.62
T. 05 Yang di-Pertua Dewan Rakyat	1,621,800	1,621,800	1,428,758	88.10
T. 06 Yang di-Pertua Dewan Negara	1,648,700	1,648,700	1,239,513	75.18
T. 07 Suruhanjaya Pilihan Raya	1,996,500	2,716,300	2,547,358	93.78
T. 08 Suruhanjaya Perkhidmatan Perundangan	50,000	50,000	21,915	43.83
T. 09 Suruhanjaya Perkhidmatan Awam	10,000,000	10,000,000	6,007,630	60.08
T. 10 Suruhanjaya Perkhidmatan Pelajaran	5,000,000	5,329,750	5,329,737	99.99
T. 11 Suruhanjaya Pasukan Polis	1,750,000	2,427,800	2,317,244	95.45
T. 12 Perbendaharaan	6,306,072,100	6,306,072,100	5,754,673,785	91.26
T. 13 Perbelanjaan Kerana Hutang Negara	28,866,251,300	28,866,251,300	27,863,209,244	96.53
T. 14 Pencen, Elaun Bersara dan Ganjaran	21,216,777,000	21,878,220,150	21,878,220,123	99.99
PERBELANJAAN BEKALAN	158,256,341,900	159,492,492,230	164,772,877,530	103.31
B. 01 Parlimen	113,140,000	123,140,000	121,359,399	98.55
B. 02 Pejabat Penyimpan Mohor Besar Raja-Raja	2,130,000	2,130,000	2,065,323	96.96
B. 03 Jabatan Audit Negara	135,884,800	135,884,800	133,537,055	98.27
B. 04 Suruhanjaya Pilihan Raya	48,634,000	130,708,000	114,767,499	87.80
B. 05 Suruhanjaya Perkhidmatan Awam	40,320,000	36,320,000	34,065,565	93.79
B. 06 Jabatan Perdana Menteri	4,922,469,000	4,922,469,000	4,945,477,014	100.47
B. 07 Jabatan Perkhidmatan Awam	610,479,200	610,479,200	1,006,217,781	164.82
B. 08 Jabatan Peguam Negara	154,361,400	154,361,400	147,099,389	95.30
B. 09 Suruhanjaya Pencegahan Rasuah Malaysia	216,220,000	251,220,000	247,692,660	98.60
B. 10 Perbendaharaan	3,735,181,000	3,735,181,000	3,735,176,821	99.99
B. 11 Perkhidmatan Am Perbendaharaan	26,523,987,600	26,523,987,600	26,521,764,619	99.99
B. 12 Peruntukan kepada Kumpulan Wang Terkanun	1,927,400,100	1,927,400,200	** 4,467,209,216	231.77
B. 13 Kementerian Luar Negeri	526,046,000	666,046,000	681,509,683	102.32
B. 20 Kementerian Perusahaan Perladangan dan Komoditi	161,283,500	161,283,500	155,754,833	96.57
B. 21 Kementerian Pertanian dan Industri Asas Tani	3,058,976,100	3,058,976,130	3,744,466,485	122.41
B. 22 Kementerian Kemajuan Luar Bandar dan Wilayah	3,218,079,700	3,218,079,700	3,199,779,815	99.43
B. 23 Kementerian Sumber Asli dan Alam Sekitar	864,050,600	864,050,600	845,198,609	97.82
B. 24 Kementerian Perdagangan Antarabangsa dan Industri	436,683,200	436,683,200	420,654,318	96.33
B. 25 Kementerian Perdagangan Dalam Negeri, Koperasi dan Kepenggunaan	577,700,000	727,700,000	711,614,958	97.79
B. 27 Kementerian Kerja Raya	964,390,000	964,390,000	941,663,710	97.64
B. 28 Kementerian Pengangkutan	1,317,956,000	1,317,956,000	1,311,725,026	99.53
B. 29 Kementerian Tenaga, Teknologi Hijau dan Air	98,660,000	98,660,000	96,127,087	97.43
B. 30 Kementerian Sains, Teknologi dan Inovasi	586,190,000	586,190,000	557,138,584	95.04
B. 31 Kementerian Pelancongan dan Kebudayaan	785,830,000	785,830,000	780,170,424	99.28
B. 32 Kementerian Wilayah Persekutuan	240,763,900	240,763,900	238,611,286	99.11
B. 40 Suruhanjaya Perkhidmatan Pelajaran	15,770,000	15,770,000	14,942,661	94.75
B. 42 Kementerian Kesihatan	23,462,797,400	23,462,797,400	23,941,867,456	102.04
B. 43 Kementerian Kesejahteraan Bandar, Perumahan dan Kerajaan Tempatan	3,616,694,400	3,616,694,400	3,498,226,609	96.72
B. 45 Kementerian Belia dan Sukan	375,000,000	375,000,000	360,237,723	96.06
B. 46 Kementerian Sumber Manusia	717,700,000	733,700,000	703,068,674	95.83
B. 47 Kementerian Komunikasi dan Multimedia	1,124,722,700	1,142,722,700	1,097,723,551	96.06
B. 48 Kementerian Pembangunan Wanita, Keluarga dan Masyarakat	1,746,665,400	1,981,741,600	1,946,594,828	98.23
B. 60 Kementerian Pertahanan	11,683,740,000	11,683,740,000	11,683,252,287	99.99
B. 62 Kementerian Dalam Negeri	11,857,184,500	11,857,184,500	12,660,347,073	106.77
B. 63 Kementerian Pendidikan	42,891,940,000	43,295,940,000	43,783,044,311	101.13
B. 64 Kementerian Pendidikan Tinggi	9,497,311,400	9,647,311,400	9,922,725,198	102.85

Nota: (**) - Termasuk caruman ke Kumpulan Wang Pembangunan berjumlah RM2,710,809,216

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

6. AKAUN PINJAMAN DISATUKAN

Akaun Pinjaman Disatukan mengaunkan semua urusan niaga Pinjaman dan Bantuan Luar Negeri mengikut akta-akta yang berkaitan.

Pinjaman terdiri daripada Pinjaman Dalam Negeri dan Pinjaman Luar Negeri. Instrumen Pinjaman Dalam Negeri terdiri daripada Bil Perbendaharaan, Terbitan Pelaburan Kerajaan, Sekuriti Kerajaan Malaysia dan Sukuk. Instrumen Pinjaman Luar Negeri adalah Sukuk Global manakala Bantuan Luar Negeri terdiri daripada pinjaman Bilateral dan Multilateral.

Bayaran faedah pinjaman dan kos lain untuk mendapatkan pinjaman dikenakan kepada Perbelanjaan Tanggungan (T13) berjumlah RM27,863,209,244 seperti di Nota 5(b).

Baki Pinjaman dan Bantuan Luar Negeri dipindahkan ke Kumpulan Wang Pembangunan pada 31 Disember 2017 kecuali baki bersih berjumlah RM33,482,397,941.

Pinjaman dan Bantuan Luar Negeri berjumlah RM40,390,705,590 di Penyata Prestasi Kewangan ialah terimaan bersih tahun semasa tidak mengambil kira baki awal berjumlah RM20,323,759,248.

Penyata Akaun Pinjaman Disatukan pada 31 Disember 2017 adalah seperti berikut:

	2017 (Debit)/Kredit RM	2016 (Debit)/Kredit RM
PINJAMAN		
Dalam Negeri		
Baki pada 1 Januari	20,323,759,248	28,385,609,134
Terimaan	129,185,006,669	93,876,452,672
Bayaran	<u>(88,452,608,728)</u>	<u>(56,193,846,424)</u>
Baki pada 31 Disember	61,056,157,189	66,068,215,382
Luar Negeri		
Terimaan	-	5,837,065,920
Bayaran	<u>-</u>	<u>(4,670,400,000)</u>
Baki pada 31 Disember	<u>-</u>	<u>1,166,665,920</u>
<i>Jumlah Pinjaman pada 31 Disember</i>	<u>61,056,157,189</u>	<u>67,234,881,302</u>
BANTUAN LUAR NEGERI		
Pinjaman Multilateral		
Baki pada 1 Januari	-	-
Terimaan	-	-
Bayaran	<u>(104,016,883)</u>	<u>(156,925,423)</u>
Baki pada 31 Disember	<u>(104,016,883)</u>	<u>(156,925,423)</u>
Pinjaman Bilateral		
Baki pada 1 Januari	-	-
Terimaan	62,877,885	145,355,562
Bayaran	<u>(300,553,353)</u>	<u>(320,293,408)</u>
Baki pada 31 Disember	<u>(237,675,468)</u>	<u>(174,937,846)</u>
<i>Jumlah Bantuan Luar Negeri pada 31 Disember</i>	<u>(341,692,351)</u>	<u>(331,863,269)</u>
<i>Jumlah Pinjaman dan Bantuan Luar Negeri pada 31 Disember</i>	<u>60,714,464,838</u>	<u>66,903,018,033</u>
Pindahan Ke		
<i>Kumpulan Wang Pembangunan</i>	<u>(27,232,066,897)</u>	<u>(46,579,258,785)</u>
BAKI AKAUN PINJAMAN DISATUKAN PADA 31 DISEMBER	<u>33,482,397,941</u>	<u>20,323,759,248</u>

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

7. AKAUN AMANAH DISATUKAN

Akaun Amanah Disatukan mengaakunkan semua terimaan dan bayaran wang amanah mengikut kehendak undang-undang, akta-akta amanah, suratcara amanah, arahan amanah dan perjanjian. Akaun Amanah Disatukan terdiri daripada Kumpulan Wang Amanah Kerajaan, Kumpulan Wang Amanah Awam dan Akaun Deposit.

Sebahagian besar urus niaga Pelbagai Kumpulan Wang Amanah Kerajaan adalah dari Akaun Penyelesaian Utama Perbendaharaan yang melibatkan transaksi pelarasan debit berjumlah RM331,044,329,306 dan pelarasan kredit berjumlah RM330,842,947,217.

Penyata Akaun Amanah Disatukan pada 31 Disember 2017 adalah seperti berikut:

	Baki pada 01.01.2017 (Debit)/Kredit RM	Debit RM	Kredit RM	Baki pada 31.12.2017 (Debit)/Kredit RM
KUMPULAN WANG AMANAH KERAJAAN	(10,585,328,575)	427,488,090,880	414,531,971,358	(23,541,448,097)
Kumpulan Wang Pembangunan	(33,677,135,427)	45,383,857,292	32,295,079,780	(46,765,912,939)
Pelbagai Kumpulan Wang Amanah Kerajaan	23,091,806,852	382,104,233,588	382,236,891,578	23,224,464,842
KUMPULAN WANG AMANAH AWAM	8,220,611,961	13,356,070,786	14,397,401,179	9,261,942,354
Kumpulan Wang Amanah Khas	2,867,936,994	739,148,245	855,915,080	2,984,703,829
Kumpulan Wang Amanah Am	5,352,674,967	12,616,922,541	13,541,486,099	6,277,238,525
AKAUN DEPOSIT	9,551,163,998	5,026,558,153	6,593,806,705	11,118,412,550
Deposit Am	8,888,640,415	2,911,583,947	4,155,006,538	10,132,063,006
Deposit Pelarasan	662,523,583	2,114,974,206	2,438,800,167	986,349,544
AKAUN AMANAH DISATUKAN	7,186,447,384	445,870,719,819	435,523,179,242	(3,161,093,193)

(a) Kumpulan Wang Amanah Kerajaan

Kumpulan Wang Amanah Kerajaan mengaakunkan terimaan dan bayaran bagi maksud tertentu mengikut Seksyen 10 Akta Tatacara Kewangan 1957 [Akta 61]. Kumpulan Wang Amanah Kerajaan terdiri daripada Kumpulan Wang Pembangunan dan Pelbagai Kumpulan Wang Amanah Kerajaan.

(i) Kumpulan Wang Pembangunan

Kumpulan Wang Pembangunan mengaakunkan terimaan dan bayaran pembangunan seperti yang diperuntukkan oleh Akta Kumpulan Wang Pembangunan 1966 [Akta 406].

Terimaan utama bagi kumpulan wang ini terdiri daripada caruman dari Akaun Hasil Disatukan, pindahan dari Akaun Pinjaman Disatukan, terimaan balik pinjaman yang dikeluarkan daripada kumpulan wang ini dan pelbagai terimaan.

Kurangan Terkumpul Kumpulan Wang Pembangunan yang berjumlah RM46,765,912,939 adalah disebabkan baki bersih Akaun Pinjaman Disatukan belum dipindahkan ke Kumpulan Wang Pembangunan.

Maklumat terperinci Perbelanjaan Pembangunan boleh dirujuk di Lampiran 2 - Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

Kumpulan Wang Pembangunan pada 31 Disember 2017 adalah seperti berikut:

	2017 (Debit)/Kredit RM	2016 (Debit)/Kredit RM
BAKI PADA 1 JANUARI	(33,677,135,427)	(41,856,373,646)
TERIMAAN	31,795,061,321	50,174,275,916
Caruman Dari Akaun Hasil Disatukan	2,710,809,216	2,248,437,560
Pindahan Dari Akaun Pinjaman Disatukan	27,232,066,897	46,579,258,785
Terimaan Balik Pinjaman	785,821,218	1,079,107,702
Jualan Aset Modal	-	12,105
Pelbagai Terimaan	1,066,363,990	267,459,764
BAYARAN		
Perbelanjaan Pembangunan	44,883,838,833	41,995,037,697
Langsung	42,276,425,979	40,052,263,265
Pinjaman	2,607,412,854	1,942,774,432
<i>Lebihan/(Kurangan) bagi Tahun</i>	(13,088,777,512)	8,179,238,219
BAKI PADA 31 DISEMBER	(46,765,912,939)	(33,677,135,427)

(ii) Pelbagai Kumpulan Wang Amanah Kerajaan

Pelbagai Kumpulan Wang Amanah Kerajaan terdiri daripada Akaun Penyelesaian, Akaun Perniagaan, Akaun Pinjaman, Kumpulan Wang Luar Jangka dan Kumpulan Wang Yang Lain yang ditubuhkan di bawah Seksyen 10 Akta Tatacara Kewangan 1957 [Akta 61] bagi maksud tertentu. Sumber kewangan utama kumpulan wang ini adalah caruman daripada Kerajaan. Sebahagian daripada kumpulan wang ini merupakan kumpulan wang pusingan manakala yang lain adalah bagi bayaran langsung.

Pelbagai Kumpulan Wang Amanah Kerajaan pada 31 Disember 2017 adalah seperti berikut:

	2017 (Debit)/Kredit RM	2016 (Debit)/Kredit RM
AKAUN PENYELESAIAN	4,152,455,614	4,353,837,704
Akaun Semasa Antara Pentadbiran	1,000,000	1,000,000
Akaun Penyelesaian Utama Perbendaharaan	4,151,455,614	4,352,837,704
AKAUN PERNIAGAAN		
Stor dan Woksyop Belum Diuntukkan	79,974,300	78,167,501
AKAUN PINJAMAN	3,027,633,431	3,677,307,422
Kontraktor	4,359,739	6,452,404
Kumpulan Wang Amanah Pengangkutan Awam - Pinjaman Persekutuan	25,611,624	77,048,718
Modal Pusingan Jabatan Pembangunan Koperasi	199,815,126	140,505,555
Pembangunan Ekonomi Belia	12,325,602	11,653,350
Pembiayaan Komputer Anggota Perkhidmatan Awam	38,064,828	45,845,291
Pendahuluan Diri (Pegawai Awam)	94,173,856	79,887,280
Pendahuluan Pelbagai	58,930,388	58,818,392
Pendahuluan Untuk Negeri	138,019,183	3,798,123
Pinjaman Diraja	728,964	723,761
Pinjaman Kenderaan	62,878,742	62,494,891
Pinjaman Kepada Badan Berkanun dan Badan Lain	1,532,197,919	2,427,609,498
Pinjaman Perumahan kepada Golongan Pendapatan Rendah Rakyat Malaysia di Luar Negeri	26,772,499	45,653,640
Tabung Pusingan Pinjaman Pelajaran Persekutuan	1,233,365	1,194,796
	832,521,596	715,621,723
KUMPULAN WANG LUAR JANGKA		
Kumpulan Wang Luar Jangka	253,549,670	667,024,534

(disambung)

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

(sambungan)

	2017 (Debit)/Kredit RM	2016 (Debit)/Kredit RM
KUMPULAN WANG YANG LAIN	15,710,851,827	14,315,469,691
Amanah Negara	12,553,645,967	11,868,887,171
Amanah Pelajar Miskin	55,553,689	40,150,122
Amanah Sukan Negara	18,013,810	36,317,283
Bantuan Bencana Negara	336,130,684	407,723,320
Bantuan Mangsa Serangan Binatang Buas	1,130,300	1,184,100
Cadangan Untuk Negeri	293,154,763	442,802,385
Kebajikan dan Kemudahan bagi Penuntut di Luar Negeri	1,871,371	2,233,300
Kumpulan Wang Amanah Bagi Pembangunan Projek ICT Sektor Awam	913,743	1,100,000
Kumpulan Wang Amanah Dana Automotif Bumiputra	2,972,854	2,972,854
Kumpulan Wang Amanah Fi Jaminan	229,010,753	125,235,274
Kumpulan Wang Amanah Kursi Eropah Bagi Pengajian Melayu Leiden University, The Netherlands	794	794
Kumpulan Wang Amanah Kebudayaan dan Kebajikan Penggiat Seni	677,302	781,094
Kumpulan Wang Amanah Lembaga Peperiksaan Malaysia	92,288,017	88,808,498
Kumpulan Wang Amanah Majlis Sains Dan Penyelidikan Kebangsaan	3,939,806	3,721,271
Kumpulan Wang Amanah Pendidikan, Perundangan dan Penyelidikan, Institut Penilaian Negara	1,532,126	1,551,432
Kumpulan Wang Amanah Pengangkutan Awam	103,958,774	116,010,131
Kumpulan Wang Amanah Pengurusan Perolehan Setem Cukai (Banderol) untuk Rokok dan Minuman Keras	34,130,596	50,973,417
Kumpulan Wang Amanah Projek dan Pengukuran Sempadan Bersama Di antara Negeri-negeri Semenanjung Malaysia	1,514,293	3,836,944
Kumpulan Wang Amanah Projek Pelantar Benua Malaysia	5,107	1,903
Kumpulan Wang Amanah Sokongan Jabatan Kehakiman Syariah Malaysia	13,900,008	13,616,261
Kumpulan Wang Amanah Tabung Konservasi Sumber Asli Nasional	10,067,964	10,277,601
Kumpulan Wang Amanah Taman Laut dan Rizab Laut	10,842,868	4,925,044
Kumpulan Wang Bagi Bayaran Balik Cukai Barang dan Perkhidmatan	1,000,650,921	323,436,815
Penjelas Hutang	3,381,166	3,381,166
Perkhidmatan Kemasyarakatan dan Kebajikan	36,286,183	37,981,539
Perpustakaan Negara	1,305,863	1,287,115
Program Perumahan Rakyat Dimiliki	215,702,889	332,410,209
Skim Biasiswa Sukan Persekutuan	482,398	406,999
Tabung Bayaran Balik Cukai	607,113,095	321,262,231
Tabung Bantuan Perubatan	60,822,361	52,299,176
Tabung Inovasi Negara	19,813,116	19,813,116
Tabung Pustaka Peringatan P. Ramlee	38,246	81,126
PELBAGAI KUMPULAN WANG AMANAH KERAJAAN	23,224,464,842	23,091,806,852

(b) Kumpulan Wang Amanah Awam

Kumpulan Wang Amanah Awam mengaunkan terimaan dan bayaran bagi maksud tertentu mengikut akta khas atau Akta Tatacara Kewangan 1957 [Akta 61]. Kumpulan Wang Amanah Awam terdiri daripada Amanah Khas yang diwujudkan di bawah akta yang tersendiri dan Amanah Am yang diwujudkan di bawah Seksyen 9 Akta Tatacara Kewangan 1957 [Akta 61]. Sumber kewangan kumpulan wang ini adalah daripada badan-badan dan orang perseorangan untuk tujuan tertentu. Akaun Amanah Inisiatif Pembiayaan Swasta dan Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta adalah Kumpulan Wang Amanah Awam yang bertujuan untuk membiayai Perbelanjaan Pembangunan tertentu.

Akaun Amanah yang matan bagi setiap Kumpulan Wang Amanah Awam pada 31 Disember 2017 adalah seperti berikut:

	2017 (Debit)/Kredit RM	2016 (Debit)/Kredit RM
AMANAH KHAS	2,984,703,829	2,867,936,994
Akaun Amanah Estet Kebankrapan	2,051,215,569	1,850,003,228
Kumpulan Wang Dius Api	298,303,805	373,919,533
Akaun Amanah Am Pelikuidasi	267,863,095	300,943,044
Faedah atas Pelaburan untuk Deposit Mahkamah	235,144,525	231,738,688
Pelbagai Amanah Khas	132,176,835	111,332,501
AMANAH AM	6,277,238,525	5,352,674,967
Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta	2,634,402,384	1,269,788,277
Akaun Amanah Industri Bekalan Elektrik	609,123,454	616,721,373
Akaun Amanah Inisiatif Pembiayaan Swasta	533,784,517	614,196,560
Akaun Amanah Dana Khas	464,590,787	689,388,725
Akaun Amanah Membangun/Menaiktaraf Sistem Pembetulan untuk Pembangunan Baru	408,861,391	420,566,058
Pelbagai Amanah Am	1,626,475,992	1,742,013,974
KUMPULAN WANG AMANAH AWAM	9,261,942,354	8,220,611,961

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

(c) Akaun Deposit

Akaun Deposit terdiri daripada Deposit Am dan Deposit Pelarasan. Deposit Am adalah wang yang diterima khusus bagi sesuatu maksud di bawah undang-undang atau perjanjian dan perlu dibayar balik apabila maksud telah tercapai. Deposit Pelarasan adalah akaun sementara yang digunakan sebelum bayaran dibuat atau pelarasan kepada akaun tertentu.

Akaun Deposit yang matan bagi setiap kategori Deposit pada 31 Disember 2017 adalah seperti berikut:

	2017 (Debit)/Kredit RM	2016 (Debit)/Kredit RM
DEPOSIT AM	10,132,063,006	8,888,640,415
Kawalan Wang Tak Dituntut	5,200,020,273	4,636,391,467
Wang Jaminan Pelaksanaan	1,525,299,233	1,392,572,151
Mahkamah Tinggi	1,202,242,487	824,345,363
Wang Tak Dituntut	834,611,034	980,759,725
Pelbagai Deposit Am	1,369,889,979	1,054,571,709
DEPOSIT PELARASAN	986,349,544	662,523,583
Terimaan Yang Tidak Diperuntukkan	876,716,880	502,042,408
Pindahan Dana Elektronik Terbatal	54,184,799	101,699,022
Deposit Pembatalan Pencen Skim B	29,285,944	33,997,635
Pelbagai Deposit Pelarasan	26,161,921	24,784,518
AKAUN DEPOSIT	11,118,412,550	9,551,163,998

8. PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

TERIMAAN

(a) Hasil

Perbezaan Hasil Bukan Cukai yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM15,082,389 adalah disebabkan oleh pelarasan Akaun Deposit *Liquidated Ascertainable Damage (LAD)* dan Akaun Deposit Pinjaman Boleh Dituntut.

Perbezaan Terimaan Bukan Hasil yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM232,707,113 adalah disebabkan oleh pelarasan Akaun Deposit Wang Tak Dituntut, Akaun Deposit Pindahan Dana Cek Terbatal, Akaun Deposit Pindahan Dana Elektronik Terbatal dan Akaun Kumpulan Wang Amanah Pinjaman Kepada Badan Berkanun dan Badan Lain.

(b) Terimaan Amanah

Pelbagai Terimaan Amanah yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM333,389,570 merupakan baki bersih semasa Akaun Amanah tidak termasuk Kumpulan Wang Pembangunan, Akaun Amanah Inisiatif Pembiayaan Swasta dan Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta.

BAYARAN

(a) Perbelanjaan Mengurus

Perbezaan perbelanjaan Pemberian dan Kenaan Bayaran Tetap sebanyak RM1,339,810,349 di Penyata Penerimaan dan Pembayaran Wang Tunai adalah disebabkan oleh penambahan peruntukan Kumpulan Wang Amanah Kerajaan berjumlah RM1,237,469,289 dan pelarasan bayaran balik pendahuluan Kumpulan Wang Pendahuluan Untuk Negeri berjumlah RM102,341,060.

Perbezaan Perbelanjaan-perbelanjaan Lain berjumlah RM25,000,000 di Penyata Penerimaan dan Pembayaran Wang Tunai adalah disebabkan pelarasan hapus kira pinjaman.

(b) Perbelanjaan Amanah

Bayaran Akaun Amanah Inisiatif Pembiayaan Swasta berjumlah RM97,116,854 adalah tidak mengambil kira urus niaga bukan tunai berjumlah RM6,624,455 yang merupakan pelarasan pembayaran di bawah peraturan AP59.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

9. MEMORANDUM ASET

Memorandum Aset menunjukkan sebahagian aset kewangan kerajaan iaitu Pinjaman dan Pendahuluan Boleh Dituntut dan Pelaburan yang dikenakan kepada Perbelanjaan Mengurus atau Pembangunan, tetapi tidak dinyatakan dalam Penyata Kedudukan Kewangan.

(a) Pinjaman dan Pendahuluan Boleh Dituntut

Pinjaman dan Pendahuluan Boleh Dituntut adalah pinjaman dan pendahuluan yang diberikan oleh Kerajaan Persekutuan kepada Kerajaan Negeri, Pihak Berkuasa Tempatan, Badan Berkanun, Koperasi, Syarikat, Perseorangan dan Pelbagai.

Maklumat terperinci Pinjaman dan Pendahuluan Boleh Dituntut boleh dirujuk di Lampiran 3 - Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut pada 31 Disember 2017.

Pinjaman dan Pendahuluan Boleh Dituntut pada 31 Disember 2017 adalah seperti berikut:

	2017 RM	2016 RM
PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	58,443,750,298	55,813,494,515
Kerajaan Negeri	18,785,075,609	18,164,217,955
Pihak Berkuasa Tempatan	298,354,685	305,154,164
Badan Berkanun	6,338,015,378	6,363,108,715
Koperasi	270,827,830	258,302,635
Syarikat	30,521,775,145	28,633,884,436
Perseorangan	365,628,918	353,749,736
Pelbagai	1,864,072,733	1,735,076,874

(b) Pelaburan

Pelaburan adalah pegangan ekuiti dalam syarikat, badan berkanun dan agensi antarabangsa. Daripada jumlah RM29,650,300,614 bagi pelaburan Syarikat, RM500,000,000 adalah merupakan pertukaran pinjaman kepada ekuiti bagi Syarikat SME Bank.

Maklumat terperinci Pelaburan boleh dirujuk di Lampiran 4 - Penyata Akaun Memorandum Pelaburan pada 31 Disember 2017.

Pelaburan pada 31 Disember 2017 adalah seperti berikut:

	2017 Nilai Buku RM	2016 Nilai Buku RM
PELABURAN	30,907,727,719	30,926,284,939
Syarikat	29,650,300,614	29,668,857,834
Badan Berkanun	1,218,852,876	1,218,852,876
Agensi Antarabangsa	38,574,229	38,574,229

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

10. MEMORANDUM LIABILITI

Memorandum Liabiliti menunjukkan sebahagian liabiliti kerajaan iaitu Hutang Persekutuan dan Pelbagai Liabiliti yang tidak dinyatakan dalam Penyata Kedudukan Kewangan.

(a) Hutang Persekutuan

Hutang Persekutuan diklasifikasikan sebagai Pinjaman dan Bantuan Luar Negeri selaras dengan para 1.10 *Cash Basis IPSAS*. Hutang luar negeri dalam mata wang asing dinyatakan dalam nilai setara Ringgit Malaysia dengan menggunakan kadar pertukaran Bank Negara Malaysia pada 31 Disember 2017.

Pegangan Bukan Pemastautin bagi Pinjaman Dalam Negeri pada 31 Disember 2017 adalah berjumlah RM186,266,262,000.

Maklumat terperinci Hutang Persekutuan boleh dirujuk di Lampiran 5 - Penyata Akaun Memorandum Hutang Persekutuan pada 31 Disember 2017.

Hutang Persekutuan pada 31 Disember 2017 adalah seperti berikut:

	2017 RM	2016 RM
PINJAMAN	681,152,106,000	642,033,066,000
Dalam Negeri	665,571,726,000	624,821,726,000
Bil Perbendaharaan	4,500,000,000	4,500,000,000
Terbitan Pelaburan Kerajaan	268,000,000,000	234,500,000,000
Sekuriti Kerajaan Malaysia	364,671,726,000	357,421,726,000
Sukuk	28,400,000,000	28,400,000,000
Luar Negeri		
Pinjaman Pasaran	15,580,380,000	17,211,340,000
BANTUAN LUAR NEGERI	5,684,542,477	6,442,238,686
Pinjaman Multilateral	370,607,027	498,540,786
Pinjaman Bilateral	5,313,935,450	5,943,697,900
HUTANG PERSEKUTUAN	686,836,648,477	648,475,304,686

(b) Pelbagai Liabiliti

Pelbagai Liabiliti pada 31 Disember 2017 adalah seperti berikut:

	2017 RM	2016 RM
PELBAGAI LIABILITI	726,330,018	765,004,321
Nota Kena Bayar	685,904,863	727,720,789
Sekuriti Tak Dituntut	26,423,883	23,282,260
Akaun Depositori Pusat	14,001,272	14,001,272

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2017

11. LIABILITI LUAR JANGKA

Liabiliti Luar Jangka akan menjadi liabiliti sebenar kerajaan sekiranya entiti berkenaan gagal memenuhi obligasi perjanjian atau berlaku sesuatu peristiwa tertentu. Liabiliti Luar Jangka terdiri daripada Pinjaman Badan Berkanun dan syarikat milik kerajaan yang dijamin oleh Kerajaan Persekutuan serta simpanan pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Pekerja dan Lembaga Tabung Haji. Liabiliti Luar Jangka pada 31 Disember 2017 adalah seperti berikut:

- a) Pinjaman Badan Berkanun dan syarikat milik kerajaan yang dijamin oleh Kerajaan Persekutuan berjumlah RM238,190,723,312 seperti yang diperuntukkan di bawah Akta Jaminan Pinjaman (Pertubuhan Perbadanan) 1965 [Akta 96].
- b) Simpanan pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Pekerja dan Lembaga Tabung Haji yang berjumlah RM863,602,708,110 seperti yang diperuntukkan di bawah akta penubuhan kumpulan wang berkenaan.

Maklumat terperinci Liabiliti Luar Jangka boleh dirujuk di Lampiran 6 - Penyata Akaun Memorandum Jaminan Berkanun pada 31 Disember 2017.

12. AKAUN BELUM TERIMA

Akaun Belum Terima pada 31 Disember 2017 berjumlah RM30,299,426,682 (termasuk tunggakan Pinjaman Boleh Dituntut sebanyak RM12,277,555,992) berdasarkan rekod Kementerian/Jabatan.

13. WANG PENDAHULUAN KEPADA KONTRAKTOR

Wang pendahuluan kepada kontraktor yang belum direkup pada 31 Disember 2017 berjumlah RM1,025,570,664 berdasarkan rekod Kementerian/Jabatan.



**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

**LAMPIRAN
KEPADA NOTA**





**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

LAMPIRAN 1

**PENYATA PERBELANJAAN
MENGURUS**



Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN				
T.01 PERUNTUKAN DIRAJA BAGI S.P.B. YANG DI-PERTUAN AGONG				
010000 PENTADBIRAN AM				
010100 Pentadbiran Am				
10000 Emolumen	7,602,000	7,602,000	7,602,000.00	100.00
20000 Perkhidmatan dan Bekalan	5,611,000	5,611,000	5,611,000.00	100.00
30000 Aset	170,000	170,000	150,882.00	88.75
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	150,000	137,819.52	91.88
<i>Jumlah 010100</i>	13,533,000	13,533,000	13,501,701.52	99.77
<i>Emolumen</i>	7,602,000	7,602,000	7,602,000.00	100.00
<i>Perkhidmatan dan Bekalan</i>	5,611,000	5,611,000	5,611,000.00	100.00
<i>Aset</i>	170,000	170,000	150,882.00	88.75
<i>Pemberian dan Kenaan Bayaran Tetap</i>	150,000	150,000	137,819.52	91.88
<i>Jumlah 010000</i>	13,533,000	13,533,000	13,501,701.52	99.77
<i>Jumlah Emolumen</i>	7,602,000	7,602,000	7,602,000.00	100.00
<i>Jumlah Perkhidmatan dan Bekalan</i>	5,611,000	5,611,000	5,611,000.00	100.00
<i>Jumlah Aset</i>	170,000	170,000	150,882.00	88.75
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	150,000	150,000	137,819.52	91.88
JUMLAH PERUNTUKAN DIRAJA BAGI S.P.B. YANG DI-PERTUAN AGONG	13,533,000	13,533,000	13,501,701.52	99.77
T.02 ELAUN-ELAUN DIRAJA				
010000 ELAUN-ELAUN DIRAJA				
010100 Elaun-elaun Diraja				
10000 Emolumen	1,490,000	1,490,000	1,489,090.44	99.94
<i>Jumlah 010100</i>	1,490,000	1,490,000	1,489,090.44	99.94
<i>Emolumen</i>	1,490,000	1,490,000	1,489,090.44	99.94
<i>Jumlah 010000</i>	1,490,000	1,490,000	1,489,090.44	99.94
<i>Jumlah Emolumen</i>	1,490,000	1,490,000	1,489,090.44	99.94
JUMLAH ELAUN-ELAUN DIRAJA	1,490,000	1,490,000	1,489,090.44	99.94
T.03 KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM				
010000 MAHKAMAH PERSEKUTUAN				
010100 Mahkamah Persekutuan				
10000 Emolumen	8,413,000	8,413,000	5,331,925.71	63.38
20000 Perkhidmatan dan Bekalan	4,807,000	4,807,000	3,938,647.80	81.94
30000 Aset	920,000	920,000	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	651,000	651,000	148,800.00	22.86
<i>Jumlah 010100</i>	14,791,000	14,791,000	9,419,373.51	63.68
<i>Emolumen</i>	8,413,000	8,413,000	5,331,925.71	63.38
<i>Perkhidmatan dan Bekalan</i>	4,807,000	4,807,000	3,938,647.80	81.94
<i>Aset</i>	920,000	920,000	-	-
<i>Pemberian dan Kenaan Bayaran Tetap</i>	651,000	651,000	148,800.00	22.86
<i>Jumlah 010000</i>	14,791,000	14,791,000	9,419,373.51	63.68
020000 MAHKAMAH RAYUAN				
020100 Mahkamah Rayuan				
10000 Emolumen	22,328,800	22,328,800	15,342,427.35	68.71
20000 Perkhidmatan dan Bekalan	1,797,000	1,797,000	1,545,729.83	86.02
30000 Aset	670,000	670,000	10,250.00	1.53
40000 Pemberian dan Kenaan Bayaran Tetap	473,000	473,000	-	-
<i>Jumlah 020100</i>	25,268,800	25,268,800	16,898,407.18	66.87
<i>Emolumen</i>	22,328,800	22,328,800	15,342,427.35	68.71
<i>Perkhidmatan dan Bekalan</i>	1,797,000	1,797,000	1,545,729.83	86.02
<i>Aset</i>	670,000	670,000	10,250.00	1.53
<i>Pemberian dan Kenaan Bayaran Tetap</i>	473,000	473,000	-	-
<i>Jumlah 020000</i>	25,268,800	25,268,800	16,898,407.18	66.87

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUGAN – (SAMB.)				
T.03 KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM – (SAMB.)				
030000 MAHKAMAH TINGGI				
030100 Mahkamah Tinggi				
10000 Emolumen	68,265,900	61,532,400	60,737,559.38	98.71
20000 Perkhidmatan dan Bekalan	7,089,500	13,596,400	13,596,333.02	99.99
30000 Aset	44,800	44,800	39,890.75	89.04
40000 Pemberian dan Kenaan Bayaran Tetap	540,000	766,600	766,509.58	99.99
<i>Jumlah 030100</i>	75,940,200	75,940,200	75,140,292.73	98.95
<i>Emolumen</i>	68,265,900	61,532,400	60,737,559.38	98.71
<i>Perkhidmatan dan Bekalan</i>	7,089,500	13,596,400	13,596,333.02	99.99
<i>Aset</i>	44,800	44,800	39,890.75	89.04
<i>Pemberian dan Kenaan Bayaran Tetap</i>	540,000	766,600	766,509.58	99.99
<i>Jumlah 030000</i>	75,940,200	75,940,200	75,140,292.73	98.95
<i>Jumlah Emolumen</i>	99,007,700	92,274,200	81,411,912.44	88.23
<i>Jumlah Perkhidmatan dan Bekalan</i>	13,693,500	20,200,400	19,080,710.65	94.46
<i>Jumlah Aset</i>	1,634,800	1,634,800	50,140.75	3.07
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	1,664,000	1,890,600	915,309.58	48.41
JUMLAH KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM	116,000,000	116,000,000	101,458,073.42	87.46
T.04 KETUA AUDIT NEGARA				
010000 PENTADBIRAN KORPORAT				
010100 Pentadbiran Korporat				
10000 Emolumen	414,200	610,598	602,087.17	98.61
20000 Perkhidmatan dan Bekalan	427,200	363,200	257,880.83	71.00
40000 Pemberian dan Kenaan Bayaran Tetap	626,300	820,862	820,213.80	99.92
<i>Jumlah 010100</i>	1,467,700	1,794,660	1,680,181.80	93.62
<i>Emolumen</i>	414,200	610,598	602,087.17	98.61
<i>Perkhidmatan dan Bekalan</i>	427,200	363,200	257,880.83	71.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	626,300	820,862	820,213.80	99.92
<i>Jumlah 010000</i>	1,467,700	1,794,660	1,680,181.80	93.62
<i>Jumlah Emolumen</i>	414,200	610,598	602,087.17	98.61
<i>Jumlah Perkhidmatan dan Bekalan</i>	427,200	363,200	257,880.83	71.00
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	626,300	820,862	820,213.80	99.92
JUMLAH KETUA AUDIT NEGARA	1,467,700	1,794,660	1,680,181.80	93.62
T.05 YANG DI - PERTUA DEWAN RAKYAT				
010000 URUSAN PARLIMEN				
010100 Urusan Parlimen				
10000 Emolumen	1,091,800	1,091,800	936,212.30	85.75
20000 Perkhidmatan dan Bekalan	530,000	530,000	492,545.27	92.93
<i>Jumlah 010100</i>	1,621,800	1,621,800	1,428,757.57	88.10
<i>Emolumen</i>	1,091,800	1,091,800	936,212.30	85.75
<i>Perkhidmatan dan Bekalan</i>	530,000	530,000	492,545.27	92.93
<i>Jumlah 010000</i>	1,621,800	1,621,800	1,428,757.57	88.10
<i>Jumlah Emolumen</i>	1,091,800	1,091,800	936,212.30	85.75
<i>Jumlah Perkhidmatan dan Bekalan</i>	530,000	530,000	492,545.27	92.93
JUMLAH YANG DI - PERTUA DEWAN RAKYAT	1,621,800	1,621,800	1,428,757.57	88.10
T.06 YANG DI - PERTUA DEWAN NEGARA				
010000 URUSAN PARLIMEN				
010100 Urusan Parlimen				
10000 Emolumen	1,108,700	1,288,312	1,014,071.50	78.71
20000 Perkhidmatan dan Bekalan	540,000	360,388	225,441.94	62.56
<i>Jumlah 010100</i>	1,648,700	1,648,700	1,239,513.44	75.18

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.06 YANG DI - PERTUA DEWAN NEGARA – (SAMB.)				
Emolumen	1,108,700	1,288,312	1,014,071.50	78.71
Perkhidmatan dan Bekalan	540,000	360,388	225,441.94	62.56
Jumlah 010000	1,648,700	1,648,700	1,239,513.44	75.18
Jumlah Emolumen	1,108,700	1,288,312	1,014,071.50	78.71
Jumlah Perkhidmatan dan Bekalan	540,000	360,388	225,441.94	62.56
JUMLAH YANG DI - PERTUA DEWAN NEGARA	1,648,700	1,648,700	1,239,513.44	75.18
T.07 SURUHANJAYA PILIHAN RAYA				
010000 URUSAN PILIHAN RAYA				
010100 Pengurusan				
10000 Emolumen	597,900	672,200	581,744.17	86.54
Jumlah 010100	597,900	672,200	581,744.17	86.54
010200 Operasi				
10000 Emolumen	1,143,300	1,683,700	1,605,254.30	95.34
40000 Pemberian dan Kenaan Bayaran Tetap	255,300	360,400	360,360.00	99.99
Jumlah 010200	1,398,600	2,044,100	1,965,614.30	96.16
Emolumen	1,741,200	2,355,900	2,186,998.47	92.83
Pemberian dan Kenaan Bayaran Tetap	255,300	360,400	360,360.00	99.99
Jumlah 010000	1,996,500	2,716,300	2,547,358.47	93.78
Jumlah Emolumen	1,741,200	2,355,900	2,186,998.47	92.83
Jumlah Pemberian dan Kenaan Bayaran Tetap	255,300	360,400	360,360.00	99.99
JUMLAH SURUHANJAYA PILIHAN RAYA	1,996,500	2,716,300	2,547,358.47	93.78
T.08 SURUHANJAYA PERKHIDMATAN PERUNDANGAN				
010000 PENGAMBILAN				
010100 Pengambilan				
10000 Emolumen	11,000	11,000	6,300.00	57.27
20000 Perkhidmatan dan Bekalan	39,000	39,000	15,615.00	40.04
Jumlah 010100	50,000	50,000	21,915.00	43.83
Emolumen	11,000	11,000	6,300.00	57.27
Pemberian dan Kenaan Bayaran Tetap	39,000	39,000	15,615.00	40.04
Jumlah 010000	50,000	50,000	21,915.00	43.83
Jumlah Emolumen	11,000	11,000	6,300.00	57.27
Jumlah Perkhidmatan dan Bekalan	39,000	39,000	15,615.00	40.04
JUMLAH SURUHANJAYA PERKHIDMATAN PERUNDANGAN	50,000	50,000	21,915.00	43.83
T.09 SURUHANJAYA PERKHIDMATAN AWAM				
010000 PENTADBIRAN AM DAN KEWANGAN				
010100 Pentadbiran Am dan Kewangan				
10000 Emolumen	490,600	490,600	473,158.46	96.44
20000 Perkhidmatan dan Bekalan	125,500	125,500	41,735.18	33.26
Jumlah 010100	616,100	616,100	514,893.64	83.57
Emolumen	490,600	490,600	473,158.46	96.44
Perkhidmatan dan Bekalan	125,500	125,500	41,735.18	33.26
Jumlah 010000	616,100	616,100	514,893.64	83.57
020000 PENGAMBILAN				
020100 Pengambilan				
10000 Emolumen	5,723,100	5,723,100	3,671,252.86	64.15
20000 Perkhidmatan dan Bekalan	3,385,100	3,277,740	1,438,428.13	43.88
40000 Pemberian dan Kenaan Bayaran Tetap	275,700	383,060	383,055.65	99.99
Jumlah 020100	9,383,900	9,383,900	5,492,736.64	58.53

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.09 SURUHANJAYA PERKHIDMATAN AWAM – (SAMB.)				
020000 PENGAMBILAN – (SAMB.)				
<i>Emolumen</i>	5,723,100	5,723,100	3,671,252.86	64.15
<i>Perkhidmatan dan Bekalan</i>	3,385,100	3,277,740	1,438,428.13	43.88
<i>Pemberian dan Kenaan Bayaran Tetap</i>	275,700	383,060	383,055.65	99.99
<i>Jumlah 020000</i>	9,383,900	9,383,900	5,492,736.64	58.53
<i>Jumlah Emolumen</i>	6,213,700	6,213,700	4,144,411.32	66.70
<i>Jumlah Perkhidmatan dan Bekalan</i>	3,510,600	3,403,240	1,480,163.31	43.49
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	275,700	383,060	383,055.65	99.99
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	10,000,000	10,000,000	6,007,630.28	60.08
T.10 SURUHANJAYA PERKHIDMATAN PELAJARAN				
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PELAJARAN				
010100 Pentadbiran Am dan Kewangan				
10000 <i>Emolumen</i>	599,300	810,472	810,469.39	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	176,100	53,944	53,943.72	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	100,200	141,404	141,403.50	99.99
<i>Jumlah 010100</i>	875,600	1,005,820	1,005,816.61	99.99
010200 Pengambilan				
10000 <i>Emolumen</i>	2,548,200	3,292,735	3,292,726.69	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	1,300,200	447,786	447,784.88	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	276,000	583,409	583,408.67	99.99
<i>Jumlah 010200</i>	4,124,400	4,323,930	4,323,920.24	99.99
<i>Emolumen</i>	3,147,500	4,103,207	4,103,196.08	99.99
<i>Perkhidmatan dan Bekalan</i>	1,476,300	501,730	501,728.60	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	376,200	724,813	724,812.17	99.99
<i>Jumlah 010000</i>	5,000,000	5,329,750	5,329,736.85	99.99
<i>Jumlah Emolumen</i>	3,147,500	4,103,207	4,103,196.08	99.99
<i>Jumlah Perkhidmatan dan Bekalan</i>	1,476,300	501,730	501,728.60	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	376,200	724,813	724,812.17	99.99
JUMLAH SURUHANJAYA PERKHIDMATAN PELAJARAN	5,000,000	5,329,750	5,329,736.85	99.99
T.11 SURUHANJAYA PASUKAN POLIS				
010000 PERKHIDMATAN KAKITANGAN				
010100 Perkhidmatan Kakitangan				
10000 <i>Emolumen</i>	1,163,700	1,682,500	1,662,626.85	98.82
20000 <i>Perkhidmatan dan Bekalan</i>	527,900	183,653	92,975.05	50.63
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	58,400	561,647	561,642.18	99.99
<i>Jumlah 010100</i>	1,750,000	2,427,800	2,317,244.08	95.45
<i>Emolumen</i>	1,163,700	1,682,500	1,662,626.85	98.82
<i>Perkhidmatan dan Bekalan</i>	527,900	183,653	92,975.05	50.63
<i>Pemberian dan Kenaan Bayaran Tetap</i>	58,400	561,647	561,642.18	99.99
<i>Jumlah 010000</i>	1,750,000	2,427,800	2,317,244.08	95.45
<i>Jumlah Emolumen</i>	1,163,700	1,682,500	1,662,626.85	98.82
<i>Jumlah Perkhidmatan dan Bekalan</i>	527,900	183,653	92,975.05	50.63
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	58,400	561,647	561,642.18	99.99
JUMLAH SURUHANJAYA PASUKAN POLIS	1,750,000	2,427,800	2,317,244.08	95.45
T.12 PERBENDAHARAAN				
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI				
010100 Pemberian mengikut Bilangan Orang				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	473,000,000	437,000,000	401,604,420.00	91.90
<i>Jumlah 010100</i>	473,000,000	437,000,000	401,604,420.00	91.90

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.12 PERBENDAHARAAN – (SAMB.)				
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI – (SAMB.)				
010200 Penyelenggaraan Jalan Raya Negeri Yang Mencapai Mutu Minimum				
40000 Pemberian dan Kenaan Bayaran Tetap	3,717,000,000	3,680,844,033	3,384,579,999.28	91.95
Jumlah 010200	3,717,000,000	3,680,844,033	3,384,579,999.28	91.95
010300 Penyelenggaraan Jalan Raya Negeri Yang Substandard				
40000 Pemberian dan Kenaan Bayaran Tetap	907,200,000	943,315,201	943,315,200.72	99.99
Jumlah 010300	907,200,000	943,315,201	943,315,200.72	99.99
010400 Penyelenggaraan Jalan Raya Negeri Jalan Sehalia di Pulau Destinasi Pelancongan				
40000 Pemberian dan Kenaan Bayaran Tetap	411,800	449,566	447,600.04	99.56
Jumlah 010400	411,800	449,566	447,600.04	99.56
010500 Pemberian Khas Tahunan Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	16,000,000	16,000,000	16,000,000.00	100.00
Jumlah 010500	16,000,000	16,000,000	16,000,000.00	100.00
010600 Pemberian Khas Tahunan Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	26,700,000	26,700,000	26,700,000.00	100.00
Jumlah 010600	26,700,000	26,700,000	26,700,000.00	100.00
010700 Pemberian Pertambahan Hasil				
40000 Pemberian dan Kenaan Bayaran Tetap	250,000,000	116,000,000	-	-
Jumlah 010700	250,000,000	116,000,000	-	-
010800 Pemberian Tahunan Kepada Pihak Berkuasa Tempatan (Geran Tahunan Berdasarkan Kaedah Keseimbangan)				
40000 Pemberian dan Kenaan Bayaran Tetap	366,460,600	361,560,600	302,228,760.27	83.59
Jumlah 010800	366,460,600	361,560,600	302,228,760.27	83.59
010900 Pemberian Tahunan Selangor				
40000 Pemberian dan Kenaan Bayaran Tetap	25,805,700	25,805,700	25,805,638.00	99.99
Jumlah 010900	25,805,700	25,805,700	25,805,638.00	99.99
011000 Pemberian Tahunan Kedah				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	10,000	10,000.00	100.00
Jumlah 011000	10,000	10,000	10,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	5,782,588,100	5,607,685,100	5,100,691,618.31	90.96
<i>Jumlah 010000</i>	5,782,588,100	5,607,685,100	5,100,691,618.31	90.96
020000 YURAN DAN SUMBANGAN				
020100 Yuran Tambahan Kepada Persatuan Pembangunan Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	12,655,200	13,506,000	13,441,200.00	99.52
Jumlah 020100	12,655,200	13,506,000	13,441,200.00	99.52
020200 Penebusan <i>Treasury Notes</i> Yang Dikeluarkan Kepada Bank Antarabangsa Untuk Pemulihan dan Pembangunan Untuk Yuran				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	-	-
Jumlah 020200	100	100	-	-
020300 Penebusan <i>Treasury Notes</i> Yang Dikeluarkan Kepada <i>Asian Development Fund</i>				
40000 Pemberian dan Kenaan Bayaran Tetap	8,515,000	8,515,000	8,163,074.00	95.87
Jumlah 020300	8,515,000	8,515,000	8,163,074.00	95.87
020400 Yuran Tambahan Kepada Perbadanan Kewangan Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	-	-
Jumlah 020400	100	100	-	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUGAN – (SAMB.)				
T.12 PERBENDAHARAAN – (SAMB.)				
020000 YURAN DAN SUMBANGAN – (SAMB.)				
020500 Sumbangan Kepada Bank Pembangunan Islam				
40000 Pemberian dan Kenaan Bayaran Tetap	19,708,500	20,646,190	20,618,499.74	99.87
Jumlah 020500	19,708,500	20,646,190	20,618,499.74	99.87
020600 Yuran Tambahan Kepada Bank Pembangunan Asia				
40000 Pemberian dan Kenaan Bayaran Tetap	51,143,900	51,143,900	51,143,821.49	99.99
Jumlah 020600	51,143,900	51,143,900	51,143,821.49	99.99
020700 Sumbangan Kepada <i>International Fund for Agricultural Development</i>				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	-	-
Jumlah 020700	100	100	-	-
020800 Modal Caruman Kepada <i>Multilateral Investment Guarantee Agency (MIGA)</i>				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	-	-
Jumlah 020800	100	100	-	-
020900 Caruman Saham <i>Asian Infrastructure Investment Bank (AIIB)</i>				
40000 Pemberian dan Kenaan Bayaran Tetap	36,911,000	39,323,640	39,186,108.00	99.65
Jumlah 020900	36,911,000	39,323,640	39,186,108.00	99.65
021000 Yuran Tambahan Saham <i>Islamic Corporation for the Development of the Private Sector (ICD) Kedua</i>				
40000 Pemberian dan Kenaan Bayaran Tetap	8,350,000	8,548,870	8,534,627.40	99.83
Jumlah 021000	8,350,000	8,548,870	8,534,627.40	99.83
<i>Pemberian dan Kenaan Bayaran Tetap</i>	137,284,000	141,684,000	141,087,330.63	99.58
<i>Jumlah 020000</i>	137,284,000	141,684,000	141,087,330.63	99.58
030000 BAYARAN PAMPASAN				
030100 Bayaran Tuntutan dan Pampasan Atas Perintah Mahkamah				
40000 Pemberian dan Kenaan Bayaran Tetap	110,000,000	122,000,000	104,394,636.71	85.57
Jumlah 030100	110,000,000	122,000,000	104,394,636.71	85.57
<i>Pemberian dan Kenaan Bayaran Tetap</i>	110,000,000	122,000,000	104,394,636.71	85.57
<i>Jumlah 030000</i>	110,000,000	122,000,000	104,394,636.71	85.57
040000 BAYARAN BALIK, BAYARAN GANTI DAN PENEBUSAN				
040100 Bayaran Balik Cukai Kastam				
50000 Perbelanjaan-perbelanjaan Lain	270,000,000	428,000,000	401,830,310.82	93.89
Jumlah 040100	270,000,000	428,000,000	401,830,310.82	93.89
040200 Bayaran Balik Wang Lesen, Lencana dan Plat Kereta Sewa				
50000 Perbelanjaan-perbelanjaan Lain	6,000,000	6,000,000	5,967,648.57	99.46
Jumlah 040200	6,000,000	6,000,000	5,967,648.57	99.46
040300 Bayaran Balik Wang Tak Dituntut Dari Hasil				
50000 Perbelanjaan-perbelanjaan Lain	200,000	703,000	702,239.70	99.89
Jumlah 040300	200,000	703,000	702,239.70	99.89
<i>Perbelanjaan-perbelanjaan Lain</i>	276,200,000	434,703,000	408,500,199.09	93.97
<i>Jumlah 040000</i>	276,200,000	434,703,000	408,500,199.09	93.97
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	6,029,872,100	5,871,369,100	5,346,173,585.65	91.05
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	276,200,000	434,703,000	408,500,199.09	93.97
JUMLAH PERBENDAHARAAN	6,306,072,100	6,306,072,100	5,754,673,784.74	91.26
T.13 PERBELANJAAN KERANA HUTANG NEGARA				
010000 FAEDAH, DIVIDEN DAN LAIN-LAIN KENAAN BAYARAN HUTANG NEGARA				
010100 Faedah Atas Sekuriti Kerajaan Malaysia (SKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	15,523,940,900	15,343,940,900	14,856,197,498.52	96.82
Jumlah 010100	15,523,940,900	15,343,940,900	14,856,197,498.52	96.82

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.13 PERBELANJAAN KERANA HUTANG NEGARA – (SAMB.)				
010000 FAEDAH, DIVIDEN DAN LAIN-LAIN KENAAN BAYARAN HUTANG NEGARA – (SAMB.)				
010200 Potongan Atas Bil Perbendaharaan				
40000 Pemberian dan Kenaan Bayaran Tetap	164,500,000	314,500,000	213,211,272.34	67.79
Jumlah 010200	164,500,000	314,500,000	213,211,272.34	67.79
010300 Faedah Atas Pinjaman Pasaran Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	644,000,000	644,000,000	615,943,419.78	95.64
Jumlah 010300	644,000,000	644,000,000	615,943,419.78	95.64
010400 Faedah Atas Pinjaman Projek Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	67,000,000	97,000,000	86,867,679.91	89.55
Jumlah 010400	67,000,000	97,000,000	86,867,679.91	89.55
010500 Faedah Atas Pinjaman Untuk Kumpulan Wang Pinjaman Perumahan				
40000 Pemberian dan Kenaan Bayaran Tetap	2,355,495,000	2,355,495,000	2,126,956,897.79	90.30
Jumlah 010500	2,355,495,000	2,355,495,000	2,126,956,897.79	90.30
010600 Bayaran Caj Komitmen Kepada Pinjaman Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	250,000	142,555.44	57.02
Jumlah 010600	200,000	250,000	142,555.44	57.02
010700 Bayaran Pengurusan Atas Pinjaman Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	4,690,000	1,156,370.17	24.66
Jumlah 010700	5,000,000	4,690,000	1,156,370.17	24.66
010800 Bayaran Keuntungan Atas Terbitan Pelaburan Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	10,105,865,000	10,105,865,000	9,962,243,456.45	98.58
Jumlah 010800	10,105,865,000	10,105,865,000	9,962,243,456.45	98.58
010900 Potongan Atas Jualan Pinjaman Tempatan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	-	-
Jumlah 010900	100	100	-	-
011000 Bayaran Balik Pinjaman Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	-	-
Jumlah 011000	100	100	-	-
011100 Kumpulan Wang Penjelas Hutang (Sinking Fund)				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	-	-
Jumlah 011100	100	100	-	-
011200 Faedah Atas Pinjaman Pasaran Tempatan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	-	-
Jumlah 011200	100	100	-	-
011300 Bayaran Pengurusan Atas Pinjaman Dalam Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	510,000	490,093.51	96.10
Jumlah 011300	250,000	510,000	490,093.51	96.10
Pemberian dan Kenaan Bayaran Tetap	28,866,251,300	28,866,251,300	27,863,209,243.91	96.53
Jumlah 010000	28,866,251,300	28,866,251,300	27,863,209,243.91	96.53
Jumlah Pemberian dan Kenaan Bayaran Tetap	28,866,251,300	28,866,251,300	27,863,209,243.91	96.53
JUMLAH PERBELANJAAN KERANA HUTANG NEGARA	28,866,251,300	28,866,251,300	27,863,209,243.91	96.53
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN				
010000 GANTIAN CUTI REHAT				
010100 Gantian Cuti Rehat				
40000 Pemberian dan Kenaan Bayaran Tetap	679,061,000	659,637,382	659,637,381.95	99.99
Jumlah 010100	679,061,000	659,637,382	659,637,381.95	99.99
Pemberian dan Kenaan Bayaran Tetap	679,061,000	659,637,382	659,637,381.95	99.99
Jumlah 010000	679,061,000	659,637,382	659,637,381.95	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)				
020000 BAYARAN PAMPASAN DI BAWAH ORDINAN PAMPASAN PEKERJA 1952				
020100 Bayaran Pampasan Di Bawah Ordinan Pampasan Pekerja 1952				
40000 Pemberian dan Kenaan Bayaran Tetap	55,500	-	-	-
Jumlah 020100	55,500	-	-	-
Pemberian dan Kenaan Bayaran Tetap	55,500	-	-	-
Jumlah 020000	55,500	-	-	-
030000 PENCEN SEDIA ADA				
030100 Pecen dan Pecen Terbitan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	8,882,435,000	10,104,475,551	10,104,475,550.82	99.99
Jumlah 030100	8,882,435,000	10,104,475,551	10,104,475,550.82	99.99
030200 Pecen dan Pecen Terbitan - Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	586,175,100	654,307,951	654,307,950.06	99.99
Jumlah 030200	586,175,100	654,307,951	654,307,950.06	99.99
030300 Pecen dan Pecen Terbitan - Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	524,131,900	562,035,407	562,035,402.11	99.99
Jumlah 030300	524,131,900	562,035,407	562,035,402.11	99.99
030400 Pecen dan Pecen Terbitan - Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	1,261,189,800	1,271,146,428	1,271,146,426.50	99.99
Jumlah 030400	1,261,189,800	1,271,146,428	1,271,146,426.50	99.99
030500 Pecen dan Pecen Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	2,213,977,900	2,227,558,619	2,227,558,618.82	99.99
Jumlah 030500	2,213,977,900	2,227,558,619	2,227,558,618.82	99.99
030600 Pecen dan Pecen Terbitan - Pasukan Askar Johor				
40000 Pemberian dan Kenaan Bayaran Tetap	3,373,300	2,637,980	2,637,979.81	99.99
Jumlah 030600	3,373,300	2,637,980	2,637,979.81	99.99
030700 Pecen dan Pecen Terbitan - Balu Anak Yatim Di Bawah Rancangan BAY (Semenanjung Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	945,800	327,224	327,223.18	99.99
Jumlah 030700	945,800	327,224	327,223.18	99.99
030800 Pecen dan Pecen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya				
40000 Pemberian dan Kenaan Bayaran Tetap	13,800	5,558	5,557.95	99.99
Jumlah 030800	13,800	5,558	5,557.95	99.99
030900 Pecen dan Pecen Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	79,097,800	64,922,933	64,922,930.65	99.99
Jumlah 030900	79,097,800	64,922,933	64,922,930.65	99.99
031000 Pecen dan Pecen Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	13,997,500	13,193,113	13,193,111.90	99.99
Jumlah 031000	13,997,500	13,193,113	13,193,111.90	99.99
Pemberian dan Kenaan Bayaran Tetap	13,565,337,900	14,900,610,764	14,900,610,751.80	99.99
Jumlah 030000	13,565,337,900	14,900,610,764	14,900,610,751.80	99.99
040000 GANJARAN				
040100 Ganjaran dan Ganjaran Terbitan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	3,909,439,900	3,905,251,008	3,905,251,006.55	99.99
Jumlah 040100	3,909,439,900	3,905,251,008	3,905,251,006.55	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)				
040000 GANJARAN – (SAMB.)				
040200 Ganjaran dan Ganjaran Terbitan - Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	440,327,100	607,013,952	607,013,950.51	99.99
Jumlah 040200	440,327,100	607,013,952	607,013,950.51	99.99
040300 Ganjaran dan Ganjaran Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	779,993,200	456,535,427	456,535,426.51	99.99
Jumlah 040300	779,993,200	456,535,427	456,535,426.51	99.99
040400 Ganjaran dan Ganjaran Terbitan - Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	328,383,500	283,904,163	283,904,161.46	99.99
Jumlah 040400	328,383,500	283,904,163	283,904,161.46	99.99
040500 Ganjaran dan Ganjaran Terbitan - Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	228,213,800	245,547,178	245,547,176.20	99.99
Jumlah 040500	228,213,800	245,547,178	245,547,176.20	99.99
040600 Ganjaran dan Ganjaran Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	633,900	3,944,271	3,944,270.23	99.99
Jumlah 040600	633,900	3,944,271	3,944,270.23	99.99
040700 Ganjaran dan Ganjaran Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	1,961,800	4,580,438	4,580,437.50	99.99
Jumlah 040700	1,961,800	4,580,438	4,580,437.50	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	5,688,953,200	5,506,776,437	5,506,776,428.96	99.99
<i>Jumlah 040000</i>	5,688,953,200	5,506,776,437	5,506,776,428.96	99.99
050000 ELAUN BERSARA				
050100 Elaun dan Pencen bawah Aturan Darurat Kecederaan Diri (Polis Tambahan) – Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	360,000	136,503	136,502.72	99.99
Jumlah 050100	360,000	136,503	136,502.72	99.99
050200 Elaun Yang Disatukan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	2,099,000	2,663,382	2,663,381.70	99.99
Jumlah 050200	2,099,000	2,663,382	2,663,381.70	99.99
050300 Elaun Khas				
40000 Pemberian dan Kenaan Bayaran Tetap	425,000	333,177	333,176.25	99.99
Jumlah 050300	425,000	333,177	333,176.25	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,884,000	3,133,062	3,133,060.67	99.99
<i>Jumlah 050000</i>	2,884,000	3,133,062	3,133,060.67	99.99
060000 PENCEN PESARA BARU				
060100 Pencen dan Pencen Terbitan- Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	970,784,400	552,642,258	552,642,257.16	99.99
Jumlah 060100	970,784,400	552,642,258	552,642,257.16	99.99
060200 Pencen dan Pencen Terbitan- Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	73,340,700	45,260,197	45,260,196.04	99.99
Jumlah 060200	73,340,700	45,260,197	45,260,196.04	99.99
060300 Pencen dan Pencen Terbitan- Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	53,557,100	38,680,941	38,680,939.63	99.99
Jumlah 060300	53,557,100	38,680,941	38,680,939.63	99.99
060400 Pencen dan Pencen Terbitan- Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	41,217,900	83,173,415	83,173,414.47	99.99
Jumlah 060400	41,217,900	83,173,415	83,173,414.47	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)				
060000 PENCEN PESARA BARU – (SAMB.)				
060500 Pencen dan Pencen Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	138,885,400	86,842,783	86,842,782.38	99.99
Jumlah 060500	138,885,400	86,842,783	86,842,782.38	99.99
060600 Pencen dan Pencen Terbitan - Pasukan Askar Johor				
40000 Pemberian dan Kenaan Bayaran Tetap	193,400	62,634	62,633.85	99.99
Jumlah 060600	193,400	62,634	62,633.85	99.99
060700 Pencen dan Pencen Terbitan - Balu Anak Yatim di Bawah Rancangan BAY (Semenanjung Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	4,100	-	-	-
Jumlah 060700	4,100	-	-	-
060800 Pencen dan Pencen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya				
40000 Pemberian dan Kenaan Bayaran Tetap	4,300	-	-	-
Jumlah 060800	4,300	-	-	-
060900 Pencen dan Pencen Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	1,434,400	673,565	673,564.91	99.99
Jumlah 060900	1,434,400	673,565	673,564.91	99.99
061000 Pencen dan Pencen Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	1,063,700	726,712	726,710.85	99.99
Jumlah 061000	1,063,700	726,712	726,710.85	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,280,485,400	808,062,505	808,062,499.29	99.99
<i>Jumlah 060000</i>	1,280,485,400	808,062,505	808,062,499.29	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	21,216,777,000	21,878,220,150	21,878,220,122.67	99.99
JUMLAH PENCEN, ELAUN BERSARA DAN GANJARAN	21,216,777,000	21,878,220,150	21,878,220,122.67	99.99
<i>Jumlah Emolumen</i>	122,991,500	118,723,217	105,158,906.57	88.57
<i>Jumlah Perkhidmatan dan Bekalan</i>	26,355,500	31,192,611	27,758,060.65	88.99
<i>Jumlah Aset</i>	1,804,800	1,804,800	201,022.75	11.14
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	56,116,306,300	56,620,731,932	55,091,506,165.13	97.30
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	276,200,000	434,703,000	408,500,199.09	93.97
JUMLAH PERBELANJAAN TANGGUNGAN	56,543,658,100	57,207,155,560	55,633,124,354.19	97.25
PERBELANJAAN BEKALAN				
B.01 PARLIMEN				
010000 URUSAN PARLIMEN				
*010100 Pentadbiran Am				
10000 Emolumen	14,417,800	14,530,391	13,617,388.88	93.72
20000 Perkhidmatan dan Bekalan	9,277,000	13,340,432	13,295,556.73	99.66
30000 Aset	-	55,430	55,110.00	99.42
40000 Pemberian dan Kenaan Bayaran Tetap	1,450,000	1,676,184	1,676,183.42	99.99
Jumlah 010100	25,144,800	29,602,437	28,644,239.03	96.76
010200 Pengurusan Dewan				
10000 Emolumen	81,923,700	82,373,700	81,709,477.22	99.19
20000 Perkhidmatan dan Bekalan	3,434,200	7,736,550	7,715,553.73	99.73
40000 Pemberian dan Kenaan Bayaran Tetap	169,700	209,216	209,215.96	99.99
Jumlah 010200	85,527,600	90,319,466	89,634,246.91	99.24

(disambung...)

Nota: *B01 – Program/Aktiviti - 010100 - Peruntukan sebanyak RM 10,000,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.01 PARLIMEN – (SAMB.)				
010000 URUSAN PARLIMEN – (SAMB.)				
<i>Emolumen</i>	96,341,500	96,904,091	95,326,866.10	98.37
<i>Perkhidmatan dan Bekalan</i>	12,711,200	21,076,982	21,011,110.46	99.69
<i>Aset</i>	–	55,430	55,110.00	99.42
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,619,700	1,885,400	1,885,399.38	99.99
<i>Jumlah 010000</i>	110,672,400	119,921,903	118,278,485.94	98.63
020000 PROGRAM KHUSUS				
020100 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,198,400	1,307,400	1,307,199.83	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	49,200	37,180	37,179.55	99.99
<i>Jumlah 020100</i>	1,247,600	1,344,580	1,344,379.38	99.99
020200 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,150,000	1,803,517	1,693,533.22	93.90
<i>Jumlah 020200</i>	1,150,000	1,803,517	1,693,533.22	93.90
<i>Perkhidmatan dan Bekalan</i>	2,348,400	3,110,917	3,000,733.05	96.46
<i>Pemberian dan Kenaan Bayaran Tetap</i>	49,200	37,180	37,179.55	99.99
<i>Jumlah 020000</i>	2,397,600	3,148,097	3,037,912.60	96.50
030000 "ONE-OFF"				
030100 Perolehan Harta Modal				
30000 Aset	70,000	70,000	43,000.00	61.43
<i>Jumlah 030100</i>	70,000	70,000	43,000.00	61.43
<i>Aset</i>	70,000	70,000	43,000.00	61.43
<i>Jumlah 030000</i>	70,000	70,000	43,000.00	61.43
<i>Jumlah Emolumen</i>	96,341,500	96,904,091	95,326,866.10	98.37
<i>Jumlah Perkhidmatan dan Bekalan</i>	15,059,600	24,187,899	24,011,843.51	99.27
<i>Jumlah Aset</i>	70,000	125,430	98,110.00	78.22
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	1,668,900	1,922,580	1,922,578.93	99.99
<i>JUMLAH PARLIMEN</i>	113,140,000	123,140,000	121,359,398.54	98.55
B.02 PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA				
010000 PENTADBIRAN AM				
010100 Pentadbiran Am				
10000 Emolumen	924,400	953,310	947,505.42	99.39
20000 Perkhidmatan dan Bekalan	915,700	1,010,535	972,827.75	96.27
30000 Aset	–	2,575	2,575.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	19,590	16,548.79	84.48
<i>Jumlah 010100</i>	1,843,100	1,986,010	1,939,456.96	97.66
<i>Emolumen</i>	924,400	953,310	947,505.42	99.39
<i>Perkhidmatan dan Bekalan</i>	915,700	1,010,535	972,827.75	96.27
<i>Aset</i>	–	2,575	2,575.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,000	19,590	16,548.79	84.48
<i>Jumlah 010000</i>	1,843,100	1,986,010	1,939,456.96	97.66
020000 "ONE-OFF"				
020100 Mesyuarat Majlis Raja-Raja				
20000 Perkhidmatan dan Bekalan	160,000	150	–	–
<i>Jumlah 020100</i>	160,000	150	–	–
020200 Ganjaran Kontrak dan Gantian Cuti Rehat (GCR)				
40000 Pemberian dan Kenaan Bayaran Tetap	126,900	143,840	125,866.52	87.50
<i>Jumlah 020200</i>	126,900	143,840	125,866.52	87.50
<i>Perkhidmatan dan Bekalan</i>	160,000	150	–	–
<i>Pemberian dan Kenaan Bayaran Tetap</i>	126,900	143,840	125,866.52	87.50
<i>Jumlah 020000</i>	286,900	143,990	125,866.52	87.41

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.02 PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA – (SAMB.)				
<i>Jumlah Emolumen</i>	924,400	953,310	947,505.42	99.39
<i>Jumlah Perkhidmatan dan Bekalan</i>	1,075,700	1,010,685	972,827.75	96.25
<i>Jumlah Aset</i>	–	2,575	2,575.00	100.00
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	129,900	163,430	142,415.31	87.14
JUMLAH PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA	2,130,000	2,130,000	2,065,323.48	96.96
B.03 JABATAN AUDIT NEGARA				
010000 PENGURUSAN KORPORAT				
010100 Pengurusan				
10000 Emolumen	16,278,000	12,178,000	12,064,324.76	99.07
20000 Perkhidmatan dan Bekalan	5,835,000	12,623,990	12,087,445.44	95.75
30000 Aset	–	15,200	14,949.00	98.35
40000 Pemberian dan Kenaan Bayaran Tetap	112,000	112,000	80,480.00	71.86
50000 Perbelanjaan-perbelanjaan Lain	37,000	37,000	28,065.42	75.85
Jumlah 010100	22,262,000	24,966,190	24,275,264.62	97.23
010200 Akademi Audit Negara				
10000 Emolumen	2,151,000	2,601,000	2,588,046.53	99.50
20000 Perkhidmatan dan Bekalan	2,673,000	2,373,000	2,267,735.55	95.56
Jumlah 010200	4,824,000	4,974,000	4,855,782.08	97.62
<i>Emolumen</i>	18,429,000	14,779,000	14,652,371.29	99.14
<i>Perkhidmatan dan Bekalan</i>	8,508,000	14,996,990	14,355,180.99	95.72
<i>Aset</i>	–	15,200	14,949.00	98.35
<i>Pemberian dan Kenaan Bayaran Tetap</i>	112,000	112,000	80,480.00	71.86
<i>Perbelanjaan-perbelanjaan Lain</i>	37,000	37,000	28,065.42	75.85
Jumlah 010000	27,086,000	29,940,190	29,131,046.70	97.30
020000 PENGAUDITAN				
020100 Pengauditan Khas				
10000 Emolumen	4,984,000	4,374,000	4,236,317.82	96.85
20000 Perkhidmatan dan Bekalan	886,000	389,000	385,874.14	99.20
Jumlah 020100	5,870,000	4,763,000	4,622,191.96	97.04
020200 Pengauditan Akaun Kerajaan Persekutuan				
10000 Emolumen	23,060,000	19,132,000	19,087,876.96	99.77
20000 Perkhidmatan dan Bekalan	1,620,800	2,051,000	1,999,128.55	97.47
Jumlah 020200	24,680,800	21,183,000	21,087,005.51	99.55
020300 Pengauditan Akaun Badan Berkanun Persekutuan				
10000 Emolumen	9,819,000	15,369,000	15,215,214.65	99.00
20000 Perkhidmatan dan Bekalan	1,061,000	1,061,000	1,017,421.02	95.89
Jumlah 020300	10,880,000	16,430,000	16,232,635.67	98.80
020400 Pengauditan Akaun Kerajaan Negeri				
10000 Emolumen	59,805,000	53,515,000	52,925,664.83	98.90
20000 Perkhidmatan dan Bekalan	6,824,000	9,450,610	9,035,515.12	95.61
40000 Pemberian dan Kenaan Bayaran Tetap	49,000	49,000	42,707.90	87.16
Jumlah 020400	66,678,000	63,014,610	62,003,887.85	98.40
<i>Emolumen</i>	97,668,000	92,390,000	91,465,074.26	99.00
<i>Perkhidmatan dan Bekalan</i>	10,391,800	12,951,610	12,437,938.83	96.03
<i>Pemberian dan Kenaan Bayaran Tetap</i>	49,000	49,000	42,707.90	87.16
Jumlah 020000	108,108,800	105,390,610	103,945,720.99	98.63
030000 PROGRAM KHUSUS				
030100 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	230,000	110,000	105,329.09	95.75
Jumlah 030100	230,000	110,000	105,329.09	95.75
030200 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	300,000	400,000	310,969.90	77.74
Jumlah 030200	300,000	400,000	310,969.90	77.74
<i>Perkhidmatan dan Bekalan</i>	530,000	510,000	416,298.99	81.63
Jumlah 030000	530,000	510,000	416,298.99	81.63

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.03 JABATAN AUDIT NEGARA – (SAMB.)				
040000 "ONE-OFF"				
040100 Perpindahan Pejabat Baru dan Kemudahan				
20000 Perkhidmatan dan Bekalan	160,000	44,000	43,988.00	99.97
Jumlah 040100	160,000	44,000	43,988.00	99.97
Perkhidmatan dan Bekalan	160,000	44,000	43,988.00	99.97
Jumlah 040000	160,000	44,000	43,988.00	99.97
Jumlah Emolumen	116,097,000	107,169,000	106,117,445.55	99.02
Jumlah Perkhidmatan dan Bekalan	19,589,800	28,502,600	27,253,406.81	95.62
Jumlah Aset	-	15,200	14,949.00	98.35
Jumlah Pemberian dan Kenaan Bayaran Tetap	161,000	161,000	123,187.90	76.51
Jumlah Perbelanjaan-perbelanjaan Lain	37,000	37,000	28,065.42	75.85
JUMLAH JABATAN AUDIT NEGARA	135,884,800	135,884,800	133,537,054.68	98.27
B.04 SURUHANJAYA PILIHAN RAYA				
010000 URUSAN PILIHAN RAYA				
*010100 Pengurusan				
10000 Emolumen	7,149,000	7,506,300	7,092,369.80	94.49
20000 Perkhidmatan dan Bekalan	4,548,000	83,026,280	70,616,214.54	85.05
30000 Aset	-	4,000,000	3,990,067.95	99.75
40000 Pemberian dan Kenaan Bayaran Tetap	216,000	141,600	19,013.20	13.43
Jumlah 010100	11,913,000	94,674,180	81,717,665.49	86.31
010200 Operasi				
10000 Emolumen	2,677,000	2,677,000	2,557,524.35	95.54
20000 Perkhidmatan dan Bekalan	1,000,000	580,340	140,245.91	24.17
Jumlah 010200	3,677,000	3,257,340	2,697,770.26	82.82
010300 Teknologi Maklumat				
10000 Emolumen	3,910,000	3,910,000	3,689,581.92	94.36
20000 Perkhidmatan dan Bekalan	1,875,000	1,041,500	818,646.60	78.60
Jumlah 010300	5,785,000	4,951,500	4,508,228.52	91.05
010400 Pejabat Pilihan Raya Negeri				
10000 Emolumen	21,862,000	21,862,000	21,049,256.31	96.28
20000 Perkhidmatan dan Bekalan	3,748,000	4,313,980	3,633,679.94	84.23
40000 Pemberian dan Kenaan Bayaran Tetap	28,000	28,000	9,780.00	34.93
Jumlah 010400	25,638,000	26,203,980	24,692,716.25	94.23
Emolumen	35,598,000	35,955,300	34,388,732.38	95.64
Perkhidmatan dan Bekalan	11,171,000	88,962,100	75,208,786.99	84.54
Aset	-	4,000,000	3,990,067.95	99.75
Pemberian dan Kenaan Bayaran Tetap	244,000	169,600	28,793.20	16.98
Jumlah 010000	47,013,000	129,087,000	113,616,380.52	88.02
020000 PROGRAM KHUSUS				
020100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	120,000	120,000	62,166.40	51.81
Jumlah 020100	120,000	120,000	62,166.40	51.81
Perkhidmatan dan Bekalan	120,000	120,000	62,166.40	51.81
Jumlah 020000	120,000	120,000	62,166.40	51.81
030000 "ONE-OFF"				
030100 Persempadanan Semula Bahagian-bahagian Pilihan Raya				
20000 Perkhidmatan dan Bekalan	1,501,000	1,501,000	1,088,951.91	72.55
Jumlah 030100	1,501,000	1,501,000	1,088,951.91	72.55
Perkhidmatan dan Bekalan	1,501,000	1,501,000	1,088,951.91	72.55
Jumlah 030000	1,501,000	1,501,000	1,088,951.91	72.55

(disambung...)

Nota: *B04 – Program/Aktiviti - 010100 - Peruntukan sebanyak RM 82,074,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.04 SURUHANJAYA PILIHAN RAYA – (SAMB.)				
<i>Jumlah Emolumen</i>	35,598,000	35,955,300	34,388,732.38	95.64
<i>Jumlah Perkhidmatan dan Bekalan</i>	12,792,000	90,583,100	76,359,905.30	84.30
<i>Jumlah Aset</i>	–	4,000,000	3,990,067.95	99.75
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	244,000	169,600	28,793.20	16.98
JUMLAH SURUHANJAYA PILIHAN RAYA	48,634,000	130,708,000	114,767,498.83	87.80
B.05 SURUHANJAYA PERKHIDMATAN AWAM				
010000 URUSAN PERSONEL DAN PERKHIDMATAN				
010100 Pejabat Setiausaha				
10000 Emolumen	851,500	851,500	674,924.67	79.26
Jumlah 010100	851,500	851,500	674,924.67	79.26
010200 Urus Setia Suruhanjaya Perkhidmatan Kehakiman dan Perundangan				
10000 Emolumen	314,000	445,000	438,381.75	98.51
20000 Perkhidmatan dan Bekalan	30,000	15,000	10,281.62	68.54
Jumlah 010200	344,000	460,000	448,663.37	97.54
010300 Urus Setia Mesyuarat Suruhanjaya				
10000 Emolumen	455,800	455,800	343,407.97	75.34
20000 Perkhidmatan dan Bekalan	25,000	5,000	4,112.16	82.24
Jumlah 010300	480,800	460,800	347,520.13	75.42
010400 Pengurusan				
10000 Emolumen	2,831,000	3,002,000	2,857,001.49	95.17
20000 Perkhidmatan dan Bekalan	12,862,900	8,692,580	7,877,543.96	90.62
30000 Aset	–	91,920	88,405.08	96.18
40000 Pemberian dan Kenaan Bayaran Tetap	–	11,000	10,920.00	99.27
Jumlah 010400	15,693,900	11,797,500	10,833,870.53	91.83
010500 Dasar dan Perancangan				
10000 Emolumen	389,200	396,800	380,561.16	95.91
20000 Perkhidmatan dan Bekalan	150,000	15,000	6,880.48	45.87
Jumlah 010500	539,200	411,800	387,441.64	94.08
010600 Urus Setia Cawangan Sarawak				
10000 Emolumen	1,518,300	1,518,300	1,423,932.51	93.78
20000 Perkhidmatan dan Bekalan	539,000	986,400	957,430.69	97.06
30000 Aset	–	20,000	20,000.00	100.00
Jumlah 010600	2,057,300	2,524,700	2,401,363.20	95.11
010700 Urus Setia Cawangan Sabah				
10000 Emolumen	1,520,400	1,520,400	1,465,768.07	96.41
20000 Perkhidmatan dan Bekalan	461,700	941,700	857,917.01	91.10
30000 Aset	–	55,000	–	–
Jumlah 010700	1,982,100	2,517,100	2,323,685.08	92.32
010800 Pejabat Timbalan Setiausaha (Pengambilan)				
10000 Emolumen	10,610,100	10,431,500	10,260,608.48	98.36
20000 Perkhidmatan dan Bekalan	2,661,400	2,166,400	1,973,897.48	91.11
Jumlah 010800	13,271,500	12,597,900	12,234,505.96	97.12
010900 Pejabat Timbalan Setiausaha (Perkhidmatan)				
10000 Emolumen	3,909,700	3,778,700	3,577,100.60	94.66
20000 Perkhidmatan dan Bekalan	190,000	90,000	26,997.94	30.00
Jumlah 010900	4,099,700	3,868,700	3,604,098.54	93.16
<i>Emolumen</i>	22,400,000	22,400,000	21,421,686.70	95.63
<i>Perkhidmatan dan Bekalan</i>	16,920,000	12,912,080	11,715,061.34	90.73
<i>Aset</i>	–	166,920	108,405.08	64.94
<i>Pemberian dan Kenaan Bayaran Tetap</i>	–	11,000	10,920.00	99.27
Jumlah 010000	39,320,000	35,490,000	33,256,073.12	93.71

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.05 SURUHANJAYA PERKHIDMATAN AWAM – (SAMB.)				
020000 PROGRAM KHUSUS				
020100 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,000,000	830,000	809,492.36	97.53
Jumlah 020100	1,000,000	830,000	809,492.36	97.53
Perkhidmatan dan Bekalan	1,000,000	830,000	809,492.36	97.53
Jumlah 020000	1,000,000	830,000	809,492.36	97.53
Jumlah Emolumen	22,400,000	22,400,000	21,421,686.70	95.63
Jumlah Perkhidmatan dan Bekalan	17,920,000	13,742,080	12,524,553.70	91.14
Jumlah Aset	–	166,920	108,405.08	64.94
Jumlah Pemberian dan Kenaan Bayaran Tetap	–	11,000	10,920.00	99.27
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	40,320,000	36,320,000	34,065,565.48	93.79
B.06 JABATAN PERDANA MENTERI				
010000 PENTADBIRAN				
010100 Jabatan Perdana Menteri				
10000 Emolumen	93,344,000	107,270,900	107,270,749.59	99.99
20000 Perkhidmatan dan Bekalan	506,411,900	409,750,520	409,750,491.21	99.99
30000 Aset	19,900,000	47,866,800	47,866,762.25	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	28,068,800	46,788,674	46,788,649.81	99.99
50000 Perbelanjaan-perbelanjaan Lain	–	14,495	14,494.19	99.99
Jumlah 010100	647,724,700	611,691,389	611,691,147.05	99.99
010200 Penyelidikan				
10000 Emolumen	46,525,000	40,577,400	40,577,375.30	99.99
20000 Perkhidmatan dan Bekalan	13,699,000	19,798,700	19,797,829.19	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	46,000	13,300	13,280.06	99.85
50000 Perbelanjaan-perbelanjaan Lain	200,000	71,200	71,189.67	99.99
Jumlah 010200	60,470,000	60,460,600	60,459,674.22	99.99
010300 Kawal Selia Felda				
10000 Emolumen	971,500	664,100	664,049.19	99.99
20000 Perkhidmatan dan Bekalan	94,000	140,500	140,423.55	99.95
Jumlah 010300	1,065,500	804,600	804,472.74	99.98
010400 Seranta Felda				
10000 Emolumen	249,600	667,600	667,504.34	99.99
20000 Perkhidmatan dan Bekalan	3,171,100	2,777,200	2,777,198.04	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	243,300	231,800	231,767.83	99.99
Jumlah 010400	3,664,000	3,676,600	3,676,470.21	99.99
010500 Bahagian PERMATA				
10000 Emolumen	24,555,800	29,471,000	29,993,803.27	101.77
20000 Perkhidmatan dan Bekalan	20,670,600	13,540,300	13,540,212.92	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	41,400	40,400	40,357.51	99.89
Jumlah 010500	45,267,800	43,051,700	43,574,373.70	101.21
010600 Kabinet, Perlembagaan dan Perhubungan Antara Kerajaan				
10000 Emolumen	6,980,000	8,078,100	8,078,013.11	99.99
20000 Perkhidmatan dan Bekalan	1,427,000	2,613,012	2,613,000.90	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	141,703	141,695.04	99.99
Jumlah 010600	8,407,000	10,832,815	10,832,709.05	99.99
010700 Lembaga Penasihat				
10000 Emolumen	3,458,000	2,598,689	2,598,610.90	99.99
20000 Perkhidmatan dan Bekalan	1,256,000	879,700	879,602.93	99.99
Jumlah 010700	4,714,000	3,478,389	3,478,213.83	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
010000 PENTADBIRAN – (SAMB.)				
010800 Pejabat Ketua Pegawai Keselamatan Kerajaan				
10000 Emolumen	15,630,000	16,253,500	16,253,443.24	99.99
20000 Perkhidmatan dan Bekalan	3,067,000	4,445,228	4,445,163.61	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	7,400	7,354.65	99.39
Jumlah 010800	18,712,000	20,706,128	20,705,961.50	99.99
010900 Biro Tatanegara				
10000 Emolumen	11,453,600	14,220,600	14,220,548.64	99.99
20000 Perkhidmatan dan Bekalan	27,997,900	22,001,850	22,001,793.01	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,800,000	593,900	593,850.77	99.99
Jumlah 010900	42,251,500	36,816,350	36,816,192.42	99.99
011000 Istiadat dan Urusetia Persidangan Antarabangsa				
10000 Emolumen	6,040,600	6,012,800	6,012,714.72	99.99
20000 Perkhidmatan dan Bekalan	7,138,700	8,275,400	8,275,354.21	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	15,200	6,300	6,300.00	100.00
Jumlah 011000	13,194,500	14,294,500	14,294,368.93	99.99
011100 Sistem Maklumat Pengurusan Ketua Eksekutif (SMPKE)				
10000 Emolumen	1,955,800	1,069,200	1,069,173.87	99.99
20000 Perkhidmatan dan Bekalan	2,844,900	4,744,955	4,744,888.92	99.99
Jumlah 011100	4,800,700	5,814,155	5,814,062.79	99.99
<i>Emolumen</i>	211,163,900	226,883,889	227,405,986.17	100.23
<i>Perkhidmatan dan Bekalan</i>	587,778,100	488,967,365	488,965,958.49	99.99
<i>Aset</i>	19,900,000	47,866,800	47,866,762.25	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	31,229,700	47,823,477	47,823,255.67	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	200,000	85,695	85,683.86	99.99
<i>Jumlah 010000</i>	850,271,700	811,627,226	812,147,646.44	100.06
020000 UNIT PERANCANG EKONOMI (UPE)				
020100 Perkhidmatan Korporat				
10000 Emolumen	16,259,000	14,079,400	14,079,371.11	99.99
20000 Perkhidmatan dan Bekalan	4,435,000	7,110,700	7,110,683.20	99.99
30000 Aset	-	251,400	251,376.30	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	35,600	15,300	15,264.24	99.77
Jumlah 020100	20,729,600	21,456,800	21,456,694.85	99.99
020200 Perancangan Ekonomi				
10000 Emolumen	21,098,500	14,993,100	14,993,019.88	99.99
20000 Perkhidmatan dan Bekalan	125,000	2,800	2,772.00	99.00
Jumlah 020200	21,223,500	14,995,900	14,995,791.88	99.99
020300 Dasar				
10000 Emolumen	8,047,900	9,624,432	9,624,382.77	99.99
20000 Perkhidmatan dan Bekalan	80,000	13,600	13,543.32	99.58
Jumlah 020300	8,127,900	9,638,032	9,637,926.09	99.99
<i>Emolumen</i>	45,405,400	38,696,932	38,696,773.76	99.99
<i>Perkhidmatan dan Bekalan</i>	4,640,000	7,127,100	7,126,998.52	99.99
<i>Aset</i>	-	251,400	251,376.30	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	35,600	15,300	15,264.24	99.77
<i>Jumlah 020000</i>	50,081,000	46,090,732	46,090,412.82	99.99
030000 UNIT PENYELARASAN PELAKSANAAN (UPP)				
030100 Penyelarasan Projek Khas				
10000 Emolumen	59,105,000	53,466,900	53,466,884.34	99.99
20000 Perkhidmatan dan Bekalan	19,697,700	22,372,200	22,372,180.64	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	241,225,000	241,216,400	241,216,363.07	99.99
Jumlah 030100	320,027,700	317,055,500	317,055,428.05	99.99
030200 Pusat Transformasi Penyampaian				
10000 Emolumen	5,551,500	4,789,300	4,789,219.33	99.99
20000 Perkhidmatan dan Bekalan	260,000	15,100	15,066.28	99.78
Jumlah 030200	5,811,500	4,804,400	4,804,285.61	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
030000 UNIT PENYELARASAN PELAKSANAAN (UPP) – (SAMB.)				
030300 Pembangunan Strategik				
10000 Emolumen	12,820,400	12,621,700	12,621,613.14	99.99
20000 Perkhidmatan dan Bekalan	17,721,400	18,853,800	18,853,751.28	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	275,000	115,200	115,160.06	99.97
Jumlah 030300	30,816,800	31,590,700	31,590,524.48	99.99
<i>Emolumen</i>	77,476,900	70,877,900	70,877,716.81	99.99
<i>Perkhidmatan dan Bekalan</i>	37,679,100	41,241,100	41,240,998.20	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	241,500,000	241,331,600	241,331,523.13	99.99
<i>Jumlah 030000</i>	356,656,000	353,450,600	353,450,238.14	99.99
040000 MAJLIS KESELAMATAN NEGARA (MKN)				
040100 Khidmat Pengurusan				
10000 Emolumen	8,421,700	3,430,900	3,430,870.60	99.99
20000 Perkhidmatan dan Bekalan	2,109,500	5,491,315	5,491,305.43	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	47,000	35,900	35,870.03	99.92
Jumlah 040100	10,578,200	8,958,115	8,958,046.06	99.99
040200 Komunikasi Strategik				
10000 Emolumen	2,387,900	2,191,100	2,191,095.72	99.99
20000 Perkhidmatan dan Bekalan	1,772,000	1,513,700	1,513,697.69	99.99
Jumlah 040200	4,159,900	3,704,800	3,704,793.41	99.99
040300 Urus Setia Majlis Keselamatan Negara				
10000 Emolumen	10,487,600	11,053,300	11,053,291.13	99.99
20000 Perkhidmatan dan Bekalan	3,920,000	4,785,200	4,785,174.05	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	–	–	–
Jumlah 040300	14,707,600	15,838,500	15,838,465.18	99.99
040400 Pasukan Petugas Khas Persekutuan (Sabah dan Wilayah Persekutuan Labuan)				
10000 Emolumen	15,538,800	16,091,600	16,091,534.55	99.99
20000 Perkhidmatan dan Bekalan	9,724,800	9,942,200	9,942,194.20	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	230,000	116,800	116,800.00	100.00
Jumlah 040400	25,493,600	26,150,600	26,150,528.75	99.99
040500 Keselamatan Negeri				
10000 Emolumen	12,825,300	14,536,300	14,536,279.37	99.99
20000 Perkhidmatan dan Bekalan	2,275,100	3,510,100	3,509,832.51	99.99
Jumlah 040500	15,100,400	18,046,400	18,046,111.88	99.99
<i>Emolumen</i>	49,661,300	47,303,200	47,303,071.37	99.99
<i>Perkhidmatan dan Bekalan</i>	19,801,400	25,242,515	25,242,203.88	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	577,000	152,700	152,670.03	99.98
<i>Jumlah 040000</i>	70,039,700	72,698,415	72,697,945.28	99.99
050000 JABATAN KEMAJUAN ISLAM MALAYSIA (JAKIM)				
050100 Pengurusan				
10000 Emolumen	69,808,700	63,873,800	63,873,701.57	99.99
20000 Perkhidmatan dan Bekalan	65,292,300	56,960,200	56,960,193.96	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,600,000	804,900	804,802.60	99.99
Jumlah 050100	136,701,000	121,638,900	121,638,698.13	99.99
050200 Dasar				
10000 Emolumen	496,300	480,300	480,257.61	99.99
20000 Perkhidmatan dan Bekalan	36,715,200	31,890,550	31,890,528.56	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	523,359,400	529,856,900	529,856,835.27	99.99
Jumlah 050200	560,570,900	562,227,750	562,227,621.44	99.99
050300 Pembangunan Insan				
10000 Emolumen	202,500	159,300	159,259.80	99.97
20000 Perkhidmatan dan Bekalan	8,070,100	4,833,200	4,833,138.47	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	4,046,900	4,046,872.52	99.99
Jumlah 050300	14,272,600	9,039,400	9,039,270.79	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
050000 JABATAN KEMAJUAN ISLAM MALAYSIA (JAKIM) – (SAMB.)				
050400 Darul Quran				
10000 Emolumen	64,300	32,200	32,111.49	99.73
20000 Perkhidmatan dan Bekalan	4,025,400	4,373,100	4,373,015.18	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	5,493,600	4,979,600	4,979,551.33	99.99
Jumlah 050400	9,583,300	9,384,900	9,384,678.00	99.99
050500 Jabatan Agama Islam Wilayah Persekutuan (JAWI)				
10000 Emolumen	79,938,000	81,259,100	81,259,048.45	99.99
20000 Perkhidmatan dan Bekalan	12,217,500	11,270,700	13,068,646.19	115.95
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	1,407,000	1,406,916.94	99.99
Jumlah 050500	94,655,500	93,936,800	95,734,611.58	101.91
050600 Institut Latihan Islam Malaysia (ILIM)				
10000 Emolumen	25,000	22,200	22,141.46	99.74
20000 Perkhidmatan dan Bekalan	5,625,500	5,762,200	5,762,188.90	99.99
30000 Aset	–	265,950	265,890.90	99.98
Jumlah 050600	5,650,500	6,050,350	6,050,221.26	99.99
050700 JAKIM Sabah				
10000 Emolumen	4,670,000	3,883,400	3,883,362.06	99.99
20000 Perkhidmatan dan Bekalan	5,030,000	5,514,700	5,514,655.25	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	620,800	441,600	441,593.63	99.99
Jumlah 050700	10,320,800	9,839,700	9,839,610.94	99.99
050800 JAKIM Sarawak				
10000 Emolumen	2,576,000	2,644,100	2,644,043.27	99.99
20000 Perkhidmatan dan Bekalan	4,952,700	4,348,000	4,347,933.58	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	320,000	472,700	472,694.05	99.99
Jumlah 050800	7,848,700	7,464,800	7,464,670.90	99.99
Emolumen	157,780,800	152,354,400	152,353,925.71	99.99
Perkhidmatan dan Bekalan	141,928,700	124,952,650	126,750,300.09	101.44
Aset	–	265,950	265,890.90	99.98
Pemberian dan Kenaan Bayaran Tetap	539,893,800	542,009,600	542,009,266.34	99.99
Jumlah 050000	839,603,300	819,582,600	821,379,383.04	100.22
060000 BAHAGIAN PENGURUSAN HARTANAH (BPH)				
060100 Pentadbiran, Kewangan dan Teknologi Maklumat				
10000 Emolumen	4,958,900	4,632,600	4,632,506.19	99.99
20000 Perkhidmatan dan Bekalan	2,680,500	5,554,580	5,554,579.95	99.99
30000 Aset	–	845,195	845,164.05	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	43,200	21,505	21,421.92	99.61
Jumlah 060100	7,682,600	11,053,880	11,053,672.11	99.99
060200 Pembangunan				
10000 Emolumen	824,100	683,300	683,296.39	99.99
20000 Perkhidmatan dan Bekalan	77,000	41,027	40,936.15	99.78
30000 Aset	–	6,022,380	6,022,284.72	99.99
50000 Perbelanjaan-perbelanjaan Lain	175,000	57,515	57,464.44	99.91
Jumlah 060200	1,076,100	6,804,222	6,803,981.70	99.99
060300 Pengurusan Kuarters				
10000 Emolumen	3,703,500	3,623,800	3,623,739.06	99.99
20000 Perkhidmatan dan Bekalan	15,087,200	22,371,900	22,371,861.58	99.99
Jumlah 060300	18,790,700	25,995,700	25,995,600.64	99.99
060400 Penyelenggaraan Kuarters				
10000 Emolumen	3,357,900	3,140,400	3,140,332.51	99.99
20000 Perkhidmatan dan Bekalan	122,048,000	60,407,441	60,407,419.20	99.99
30000 Aset	–	1,124,066	1,124,007.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	59,242,710	59,242,708.25	99.99
Jumlah 060400	125,405,900	123,914,617	123,914,466.96	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
060000 BAHAGIAN PENGURUSAN HARTANAH (BPH) – (SAMB.)				
060500 Pengurusan Ruang Pejabat				
10000 Emolumen	1,156,600	838,400	838,396.51	99.99
20000 Perkhidmatan dan Bekalan	103,150,900	173,517,358	173,517,282.78	99.99
30000 Aset	–	961,518	961,419.35	99.99
Jumlah 060500	104,307,500	175,317,276	175,317,098.64	99.99
060600 Pengurusan Rumah Peranginan				
10000 Emolumen	3,503,500	3,476,900	3,476,859.08	99.99
20000 Perkhidmatan dan Bekalan	1,999,200	3,619,965	3,619,915.40	99.99
30000 Aset	–	164,250	164,250.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	154,500	67,200	67,112.60	99.87
Jumlah 060600	5,657,200	7,328,315	7,328,137.08	99.99
<i>Emolumen</i>	17,504,500	16,395,400	16,395,129.74	99.99
<i>Perkhidmatan dan Bekalan</i>	245,042,800	265,512,271	265,511,995.06	99.99
<i>Aset</i>	–	9,117,409	9,117,125.12	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	43,200	59,264,215	59,264,130.07	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	329,500	124,715	124,577.04	99.99
Jumlah 060000	262,920,000	350,414,010	350,412,957.13	99.99
070000 UNIT PEMODENAN TADBIRAN DAN PERANCANGAN PENGURUSAN MALAYSIA (MAMPU)				
070100 Pentadbiran Am				
10000 Emolumen	21,537,000	17,496,400	17,496,308.58	99.99
20000 Perkhidmatan dan Bekalan	19,556,700	22,569,400	22,569,388.61	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	35,900	25,100	25,085.21	99.94
Jumlah 070100	41,129,600	40,090,900	40,090,782.40	99.99
070200 Pembangunan Pengurusan dan Transformasi				
10000 Emolumen	13,417,300	12,172,400	12,172,381.63	99.99
20000 Perkhidmatan dan Bekalan	2,707,500	2,073,400	2,073,346.32	99.99
Jumlah 070200	16,124,800	14,245,800	14,245,727.95	99.99
070300 Teknologi Maklumat dan Kerajaan Elektronik				
10000 Emolumen	27,594,700	24,931,800	24,931,748.07	99.99
20000 Perkhidmatan dan Bekalan	20,198,200	24,922,600	24,922,591.04	99.99
Jumlah 070300	47,792,900	49,854,400	49,854,339.11	99.99
<i>Emolumen</i>	62,549,000	54,600,600	54,600,438.28	99.99
<i>Perkhidmatan dan Bekalan</i>	42,462,400	49,565,400	49,565,325.97	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	35,900	25,100	25,085.21	99.94
Jumlah 070000	105,047,300	104,191,100	104,190,849.46	99.99
080000 JABATAN KEHAKIMAN SYARIAH MALAYSIA (JKSM)				
080100 Jabatan Kehakiman Syariah Malaysia (JKSM)				
10000 Emolumen	32,408,400	31,855,100	31,855,046.39	99.99
20000 Perkhidmatan dan Bekalan	23,186,900	11,140,300	11,140,203.99	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	170,000	203,300	203,289.37	99.99
Jumlah 080100	55,765,300	43,198,700	43,198,539.75	99.99
<i>Emolumen</i>	32,408,400	31,855,100	31,855,046.39	99.99
<i>Perkhidmatan dan Bekalan</i>	23,186,900	11,140,300	11,140,203.99	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	170,000	203,300	203,289.37	99.99
Jumlah 080000	55,765,300	43,198,700	43,198,539.75	99.99
090000 MAHKAMAH SYARIAH WILAYAH PERSEKUTUAN (MSWP)				
090100 Mahkamah Syariah Wilayah Persekutuan (MSWP)				
10000 Emolumen	8,621,000	8,922,600	8,922,572.87	99.99
20000 Perkhidmatan dan Bekalan	7,312,500	8,992,600	8,992,590.76	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	6,900	6,840.00	99.13
Jumlah 090100	15,948,500	17,922,100	17,922,003.63	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
090000 MAHKAMAH SYARIAH WILAYAH PERSEKUTUAN (MSWP) – (SAMB.)				
<i>Emolumen</i>	8,621,000	8,922,600	8,922,572.87	99.99
<i>Perkhidmatan dan Bekalan</i>	7,312,500	8,992,600	8,992,590.76	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	15,000	6,900	6,840.00	99.13
<i>Jumlah 090000</i>	15,948,500	17,922,100	17,922,003.63	99.99
100000 BIRO PENGADUAN AWAM (BPA)				
100100 Biro Pengaduan Awam (BPA)				
10000 <i>Emolumen</i>	10,514,600	9,571,600	9,571,559.50	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	4,111,200	3,688,800	3,688,752.41	99.99
30000 <i>Aset</i>	–	104,000	104,000.00	100.00
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	10,800	9,600	9,535.01	99.32
<i>Jumlah 100100</i>	14,636,600	13,374,000	13,373,846.92	99.99
<i>Emolumen</i>	10,514,600	9,571,600	9,571,559.50	99.99
<i>Perkhidmatan dan Bekalan</i>	4,111,200	3,688,800	3,688,752.41	99.99
<i>Aset</i>	–	104,000	104,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	10,800	9,600	9,535.01	99.32
<i>Jumlah 100000</i>	14,636,600	13,374,000	13,373,846.92	99.99
110000 INSTITUT LATIHAN KEHAKIMAN DAN PERUNDANGAN (ILKAP)				
110100 Institut Latihan Kehakiman dan Perundangan (ILKAP)				
10000 <i>Emolumen</i>	5,536,800	5,536,700	5,536,691.78	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	3,505,300	3,967,100	3,967,056.33	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	4,000	3,900	3,891.15	99.77
50000 <i>Perbelanjaan-perbelanjaan Lain</i>	2,000	–	–	–
<i>Jumlah 110100</i>	9,048,100	9,507,700	9,507,639.26	99.99
<i>Emolumen</i>	5,536,800	5,536,700	5,536,691.78	99.99
<i>Perkhidmatan dan Bekalan</i>	3,505,300	3,967,100	3,967,056.33	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	4,000	3,900	3,891.15	99.77
<i>Perbelanjaan-perbelanjaan Lain</i>	2,000	–	–	–
<i>Jumlah 110000</i>	9,048,100	9,507,700	9,507,639.26	99.99
120000 BAHAGIAN HAL EHWAL UNDANG-UNDANG (BHEUU)				
120100 Pentadbiran Am				
10000 <i>Emolumen</i>	10,200,000	9,626,200	9,626,139.02	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	6,773,000	9,985,421	9,985,411.18	99.99
30000 <i>Aset</i>	–	1,080	1,080.00	100.00
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	3,000	2,600	2,520.00	96.92
<i>Jumlah 120100</i>	16,976,000	19,615,301	19,615,150.20	100.00
120200 Jabatan Bantuan Guaman				
10000 <i>Emolumen</i>	19,971,600	21,448,000	21,447,916.47	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	3,588,000	4,610,600	4,610,541.54	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	3,000	3,500	3,500.00	100.00
<i>Jumlah 120200</i>	23,562,600	26,062,100	26,061,958.01	99.99
120300 Jabatan Insolvency Malaysia				
10000 <i>Emolumen</i>	45,710,000	48,451,500	48,451,484.98	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	6,960,000	12,740,800	12,740,703.40	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	15,000	11,700	11,660.00	99.66
<i>Jumlah 120300</i>	52,685,000	61,204,000	61,203,848.38	99.99
<i>Emolumen</i>	45,710,000	48,451,500	48,451,484.98	99.99
<i>Perkhidmatan dan Bekalan</i>	6,960,000	12,740,800	12,740,703.40	99.99
<i>Aset</i>	–	1,080	1,080.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	15,000	11,700	11,660.00	99.33
<i>Jumlah 120000</i>	93,223,600	106,881,401	106,880,956.59	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
130000 PEJABAT KETUA PENDAFTAR MAHKAMAH PERSEKUTUAN				
130100 Pejabat Ketua Pendaftar Mahkamah Persekutuan				
10000 Emolumen	222,659,700	228,328,800	235,957,706.78	103.34
20000 Perkhidmatan dan Bekalan	134,754,000	155,870,364	155,870,343.17	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	160,000	299,900	299,826.34	99.98
<i>Jumlah 130100</i>	<i>357,573,700</i>	<i>384,499,064</i>	<i>392,127,876.29</i>	<i>101.98</i>
<i>Emolumen</i>	<i>222,659,700</i>	<i>228,328,800</i>	<i>235,957,706.78</i>	<i>103.34</i>
<i>Perkhidmatan dan Bekalan</i>	<i>134,754,000</i>	<i>155,870,364</i>	<i>155,870,343.17</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>160,000</i>	<i>299,900</i>	<i>299,826.34</i>	<i>99.98</i>
<i>Jumlah 130000</i>	<i>357,573,700</i>	<i>384,499,064</i>	<i>392,127,876.29</i>	<i>101.98</i>
140000 BAHAGIAN HAL EHWAL PENGUATKUASAAN MARITIM MALAYSIA (BHEPMM)				
140100 Bahagian Hal Ehwal Penguatkuasaan Maritim Malaysia (BHEPMM)				
10000 Emolumen	2,446,300	2,311,300	2,311,200.68	99.99
20000 Perkhidmatan dan Bekalan	200,000	320,727	320,698.72	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,573	1,572.39	99.99
<i>Jumlah 140100</i>	<i>2,646,300</i>	<i>2,633,600</i>	<i>2,633,471.79</i>	<i>99.99</i>
<i>Emolumen</i>	<i>2,446,300</i>	<i>2,311,300</i>	<i>2,311,200.68</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>200,000</i>	<i>320,727</i>	<i>320,698.72</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>–</i>	<i>1,573</i>	<i>1,572.39</i>	<i>99.99</i>
<i>Jumlah 140000</i>	<i>2,646,300</i>	<i>2,633,600</i>	<i>2,633,471.79</i>	<i>99.99</i>
150000 PEJABAT MUFTI WILAYAH PERSEKUTUAN				
150100 Pejabat Mufti Wilayah Persekutuan				
10000 Emolumen	2,447,100	2,219,700	2,219,684.95	99.99
20000 Perkhidmatan dan Bekalan	3,216,900	675,600	675,561.76	99.99
<i>Jumlah 150100</i>	<i>5,664,000</i>	<i>2,895,300</i>	<i>2,895,246.71</i>	<i>99.99</i>
<i>Emolumen</i>	<i>2,447,100</i>	<i>2,219,700</i>	<i>2,219,684.95</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>3,216,900</i>	<i>675,600</i>	<i>675,561.76</i>	<i>99.99</i>
<i>Jumlah 150000</i>	<i>5,664,000</i>	<i>2,895,300</i>	<i>2,895,246.71</i>	<i>99.99</i>
160000 AGENSI PENGUATKUASAAN MARITIM MALAYSIA (APMM)				
160100 Ketua Pengarah				
20000 Perkhidmatan dan Bekalan	3,773,000	13,563,042	13,562,947.90	99.99
<i>Jumlah 160100</i>	<i>3,773,000</i>	<i>13,563,042</i>	<i>13,562,947.90</i>	<i>99.99</i>
160200 Pengurusan				
10000 Emolumen	253,301,300	253,301,300	266,370,495.01	105.16
20000 Perkhidmatan dan Bekalan	21,902,100	23,320,567	23,320,526.81	99.99
30000 Aset	–	938,390	938,387.82	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	450,000	436,300	436,202.99	99.98
<i>Jumlah 160200</i>	<i>275,653,400</i>	<i>277,996,557</i>	<i>291,065,612.63</i>	<i>104.70</i>
160300 Operasi				
20000 Perkhidmatan dan Bekalan	22,538,800	22,039,437	22,039,384.20	99.99
<i>Jumlah 160300</i>	<i>22,538,800</i>	<i>22,039,437</i>	<i>22,039,384.20</i>	<i>99.99</i>
160400 Logistik				
20000 Perkhidmatan dan Bekalan	81,315,900	103,025,664	103,025,582.80	99.99
<i>Jumlah 160400</i>	<i>81,315,900</i>	<i>103,025,664</i>	<i>103,025,582.80</i>	<i>99.99</i>
<i>Emolumen</i>	<i>253,301,300</i>	<i>253,301,300</i>	<i>266,370,495.01</i>	<i>105.16</i>
<i>Perkhidmatan dan Bekalan</i>	<i>129,529,800</i>	<i>161,948,710</i>	<i>161,948,441.71</i>	<i>99.99</i>
<i>Aset</i>	<i>–</i>	<i>938,390</i>	<i>938,387.82</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>450,000</i>	<i>436,300</i>	<i>436,202.99</i>	<i>99.98</i>
<i>Jumlah 160000</i>	<i>383,281,100</i>	<i>416,624,700</i>	<i>429,693,527.53</i>	<i>103.14</i>

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
170000 PEJABAT SETIAUSAHA PERSEKUTUAN SABAH				
170100 Pejabat Setiausaha Persekutuan Sabah				
10000 Emolumen	2,567,700	2,587,500	2,587,478.29	99.99
20000 Perkhidmatan dan Bekalan	1,982,800	2,259,620	2,259,546.78	99.99
<i>Jumlah 170100</i>	<i>4,550,500</i>	<i>4,847,120</i>	<i>4,847,025.07</i>	<i>99.99</i>
<i>Emolumen</i>	<i>2,567,700</i>	<i>2,587,500</i>	<i>2,587,478.29</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>1,982,800</i>	<i>2,259,620</i>	<i>2,259,546.78</i>	<i>99.99</i>
<i>Jumlah 170000</i>	<i>4,550,500</i>	<i>4,847,120</i>	<i>4,847,025.07</i>	<i>99.99</i>
180000 PEJABAT SETIAUSAHA PERSEKUTUAN SARAWAK				
180100 Pejabat Setiausaha Persekutuan Sarawak				
10000 Emolumen	2,808,900	2,234,200	2,234,192.75	99.99
20000 Perkhidmatan dan Bekalan	2,999,100	2,539,525	2,539,438.00	99.99
<i>Jumlah 180100</i>	<i>5,808,000</i>	<i>4,773,725</i>	<i>4,773,630.75</i>	<i>99.99</i>
<i>Emolumen</i>	<i>2,808,900</i>	<i>2,234,200</i>	<i>2,234,192.75</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>2,999,100</i>	<i>2,539,525</i>	<i>2,539,438.00</i>	<i>99.99</i>
<i>Jumlah 180000</i>	<i>5,808,000</i>	<i>4,773,725</i>	<i>4,773,630.75</i>	<i>99.99</i>
190000 JABATAN WAKAF, ZAKAT DAN HAJI (JAWHAR)				
190100 Jabatan Wakaf, Zakat dan Haji (JAWHAR)				
10000 Emolumen	4,579,100	3,966,200	3,966,150.40	99.99
20000 Perkhidmatan dan Bekalan	8,640,000	4,286,220	4,286,174.47	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,451,900	1,451,600	1,451,539.39	99.99
50000 Perbelanjaan-perbelanjaan Lain	-	1,980	1,980.00	100.00
<i>Jumlah 190100</i>	<i>14,671,000</i>	<i>9,706,000</i>	<i>9,705,844.26</i>	<i>99.99</i>
<i>Emolumen</i>	<i>4,579,100</i>	<i>3,966,200</i>	<i>3,966,150.40</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>8,640,000</i>	<i>4,286,220</i>	<i>4,286,174.47</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>1,451,900</i>	<i>1,451,600</i>	<i>1,451,539.39</i>	<i>99.99</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>-</i>	<i>1,980</i>	<i>1,980.00</i>	<i>100.00</i>
<i>Jumlah 190000</i>	<i>14,671,000</i>	<i>9,706,000</i>	<i>9,705,844.26</i>	<i>99.99</i>
200000 JABATAN PERANGKAAN				
200100 Khidmat Pengurusan dan Sokongan				
10000 Emolumen	24,554,500	22,611,600	22,611,566.94	99.99
20000 Perkhidmatan dan Bekalan	27,081,600	22,105,385	22,105,287.13	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	120,200	112,300	112,271.55	99.97
<i>Jumlah 200100</i>	<i>51,756,300</i>	<i>44,829,285</i>	<i>44,829,125.62</i>	<i>99.99</i>
200200 Sosial/Demografi				
10000 Emolumen	12,808,700	12,538,200	12,538,180.01	99.99
20000 Perkhidmatan dan Bekalan	81,900	75,200	75,197.96	99.99
<i>Jumlah 200200</i>	<i>12,890,600</i>	<i>12,613,400</i>	<i>12,613,377.97</i>	<i>99.99</i>
200300 Ekonomi				
10000 Emolumen	20,800,100	19,712,200	19,712,136.61	99.99
20000 Perkhidmatan dan Bekalan	1,454,100	135,250	135,242.27	99.99
<i>Jumlah 200300</i>	<i>22,254,200</i>	<i>19,847,450</i>	<i>19,847,378.88</i>	<i>99.99</i>
200400 Perangkaan Negeri				
10000 Emolumen	80,341,000	82,777,500	82,777,443.49	99.99
20000 Perkhidmatan dan Bekalan	10,377,000	12,407,650	12,407,591.92	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	17,500	2,200	2,160.00	98.18
<i>Jumlah 200400</i>	<i>90,735,500</i>	<i>95,187,350</i>	<i>95,187,195.41</i>	<i>99.99</i>
<i>Emolumen</i>	<i>138,504,300</i>	<i>137,639,500</i>	<i>137,639,327.05</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>38,994,600</i>	<i>34,723,485</i>	<i>34,723,319.28</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>137,700</i>	<i>114,500</i>	<i>114,431.55</i>	<i>99.94</i>
<i>Jumlah 200000</i>	<i>177,636,600</i>	<i>172,477,485</i>	<i>172,477,077.88</i>	<i>99.99</i>

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
210000 JABATAN PERPADUAN NEGARA DAN INTEGRASI NASIONAL (JPNIN) – (SAMB.)				
210100 Pengurusan				
10000 Emolumen	122,670,500	90,611,500	90,611,465.34	99.99
20000 Perkhidmatan dan Bekalan	21,495,000	17,229,615	17,229,563.23	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	4,123,600	2,807,500	2,807,466.81	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,900,000	–	–	–
<i>Jumlah 210100</i>	150,189,100	110,648,615	110,648,495.38	99.99
210200 Strategi Korporat				
10000 Emolumen	536,100	285,400	285,387.45	99.99
20000 Perkhidmatan dan Bekalan	79,800	38,850	38,774.40	99.81
<i>Jumlah 210200</i>	615,900	324,250	324,161.85	99.97
210300 Perhubungan Masyarakat dan Kejrangan				
10000 Emolumen	951,900	629,500	629,489.28	99.99
20000 Perkhidmatan dan Bekalan	34,821,700	17,491,800	17,491,778.29	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	42,000,000	44,480,400	44,480,364.00	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,590,000	–	–	–
<i>Jumlah 210300</i>	79,363,600	62,601,700	62,601,631.57	99.99
210400 Kesepaduan Sosial dan Integrasi Nasional				
10000 Emolumen	971,700	766,800	766,795.64	99.99
20000 Perkhidmatan dan Bekalan	9,937,200	4,774,260	4,774,230.40	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	5,777,500	4,536,225	4,536,139.21	99.99
50000 Perbelanjaan-perbelanjaan Lain	2,000	–	–	–
<i>Jumlah 210400</i>	16,688,400	10,077,285	10,077,165.25	99.99
210500 Dasar dan Perancangan				
10000 Emolumen	767,200	634,900	634,841.94	99.99
20000 Perkhidmatan dan Bekalan	500,000	250,024	249,925.38	99.96
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	45,000	44,913.90	99.81
<i>Jumlah 210500</i>	1,767,200	929,924	929,681.22	99.97
<i>Emolumen</i>	125,897,400	92,928,100	92,927,979.65	99.99
<i>Perkhidmatan dan Bekalan</i>	66,833,700	39,784,549	39,784,271.70	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	52,401,100	51,869,125	51,868,883.92	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	3,492,000	–	–	–
<i>Jumlah 210000</i>	248,624,200	184,581,774	184,581,135.27	99.99
220000 LEMBAGA PELESENAN KENDERAAN PERDAGANGAN SARAWAK (LPKP SARAWAK)				
220100 Lembaga Pelesenan Kenderaan Perdagangan Sarawak (LPKP SARAWAK)				
10000 Emolumen	2,948,400	2,673,400	2,673,332.24	99.99
20000 Perkhidmatan dan Bekalan	630,000	842,100	842,062.26	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	6,000	6,000.00	100.00
<i>Jumlah 220100</i>	3,578,400	3,521,500	3,521,394.50	99.99
<i>Emolumen</i>	2,948,400	2,673,400	2,673,332.24	99.99
<i>Perkhidmatan dan Bekalan</i>	630,000	842,100	842,062.26	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	–	6,000	6,000.00	100.00
<i>Jumlah 220000</i>	3,578,400	3,521,500	3,521,394.50	99.99
230000 LEMBAGA PERLESENAN KENDERAAN PERDAGANGAN SABAH (LPKP SABAH)				
230100 Lembaga Perlesenan Kenderaan Perdagangan Sabah (LPKP SABAH)				
10000 Emolumen	3,238,500	2,880,900	2,880,874.04	99.99
20000 Perkhidmatan dan Bekalan	1,275,100	1,480,800	1,480,727.99	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	–	–	–
<i>Jumlah 230100</i>	4,516,600	4,361,700	4,361,602.03	99.99
<i>Emolumen</i>	3,238,500	2,880,900	2,880,874.04	99.99
<i>Perkhidmatan dan Bekalan</i>	1,275,100	1,480,800	1,480,727.99	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,000	–	–	–
<i>Jumlah 230000</i>	4,516,600	4,361,700	4,361,602.03	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
240000 SURUHANJAYA PELANTIKAN KEHAKIMAN (SPK)				
240100 Suruhanjaya Pelantikan Kehakiman (SPK)				
10000 Emolumen	1,702,600	1,394,800	1,394,705.88	99.99
20000 Perkhidmatan dan Bekalan	970,200	983,100	983,026.71	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	18,640	18,631.03	99.95
Jumlah 240100	2,672,800	2,396,540	2,396,363.62	99.99
Emolumen	1,702,600	1,394,800	1,394,705.88	99.99
Perkhidmatan dan Bekalan	970,200	983,100	983,026.71	99.99
Pemberian dan Kenaan Bayaran Tetap	–	18,640	18,631.03	99.95
Jumlah 240000	2,672,800	2,396,540	2,396,363.62	99.99
250000 UNIT KERJASAMA AWAM SWASTA (UKAS)				
250100 Unit Kerjasama Awam Swasta (UKAS)				
10000 Emolumen	18,062,700	13,598,700	13,598,603.28	99.99
20000 Perkhidmatan dan Bekalan	2,096,300	2,202,400	2,202,349.33	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	11,000	2,500	2,403.25	96.13
Jumlah 250100	20,170,000	15,803,600	15,803,355.86	99.99
Emolumen	18,062,700	13,598,700	13,598,603.28	99.99
Perkhidmatan dan Bekalan	2,096,300	2,202,400	2,202,349.33	99.99
Pemberian dan Kenaan Bayaran Tetap	11,000	2,500	2,403.25	96.13
Jumlah 250000	20,170,000	15,803,600	15,803,355.86	99.99
260000 BAHAGIAN PERLINDUNGAN				
260100 Bahagian Perlindungan				
10000 Emolumen	4,505,000	4,274,200	4,274,126.46	99.99
20000 Perkhidmatan dan Bekalan	1,630,000	1,763,300	1,763,263.06	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	–	–	–
Jumlah 260100	6,335,000	6,037,500	6,037,389.52	99.99
Emolumen	4,505,000	4,274,200	4,274,126.46	99.99
Perkhidmatan dan Bekalan	1,630,000	1,763,300	1,763,263.06	99.99
Pemberian dan Kenaan Bayaran Tetap	200,000	–	–	–
Jumlah 260000	6,335,000	6,037,500	6,037,389.52	99.99
270000 PEJABAT TANAH DAN GALIAN WILAYAH PERSEKUTUAN				
270100 Pejabat Tanah dan Galian Wilayah Persekutuan				
10000 Emolumen	14,250,000	12,684,000	12,683,922.67	99.99
20000 Perkhidmatan dan Bekalan	4,281,200	4,414,900	4,414,875.61	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	16,500	3,200	3,150.00	98.44
Jumlah 270100	18,547,700	17,102,100	17,101,948.28	99.99
Emolumen	14,250,000	12,684,000	12,683,922.67	99.99
Perkhidmatan dan Bekalan	4,281,200	4,414,900	4,414,875.61	99.99
Pemberian dan Kenaan Bayaran Tetap	16,500	3,200	3,150.00	98.44
Jumlah 270000	18,547,700	17,102,100	17,101,948.28	99.99
280000 EASTERN SABAH SECURITY COMMAND (ESSCOM)				
280100 Eastern Sabah Security Command (ESSCOM)				
10000 Emolumen	14,634,500	14,933,800	14,933,734.98	99.99
20000 Perkhidmatan dan Bekalan	4,949,100	6,332,500	6,332,413.85	99.99
Jumlah 280100	19,583,600	21,266,300	21,266,148.83	99.99
Emolumen	14,634,500	14,933,800	14,933,734.98	99.99
Perkhidmatan dan Bekalan	4,949,100	6,332,500	6,332,413.85	99.99
Jumlah 280000	19,583,600	21,266,300	21,266,148.83	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
290000 AGENSI PENGURUSAN BENCANA NEGARA (NADMA)				
290100 Agensi Pengurusan Bencana Negara (NADMA)				
10000 Emolumen	13,528,900	10,214,000	10,213,927.70	99.99
20000 Perkhidmatan dan Bekalan	3,630,000	4,563,172	4,563,137.47	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	540,500	261,748	261,727.22	99.99
50000 Perbelanjaan-perbelanjaan Lain	150,000	–	–	–
<i>Jumlah 290100</i>	17,849,400	15,038,920	15,038,792.39	99.99
<i>Emolumen</i>	13,528,900	10,214,000	10,213,927.70	99.99
<i>Perkhidmatan dan Bekalan</i>	3,630,000	4,563,172	4,563,137.47	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	540,500	261,748	261,727.22	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	150,000	–	–	–
<i>Jumlah 290000</i>	17,849,400	15,038,920	15,038,792.39	99.99
300000 JABATAN PERTAHANAN AWAM MALAYSIA (JPAM)				
300100 Pentadbiran Pertahanan Awam				
10000 Emolumen	45,494,000	47,558,300	47,558,253.51	99.99
20000 Perkhidmatan dan Bekalan	21,634,200	39,524,550	39,524,511.45	99.99
30000 Aset	–	46,250	46,193.01	99.88
40000 Pemberian dan Kenaan Bayaran Tetap	51,800	21,200	21,103.00	99.54
50000 Perbelanjaan-perbelanjaan Lain	–	6,300	6,250.00	99.21
<i>Jumlah 300100</i>	67,180,000	87,156,600	87,156,310.97	99.99
300200 Latihan Pertahanan Awam				
20000 Perkhidmatan dan Bekalan	48,400,000	48,165,900	48,165,874.96	99.99
<i>Jumlah 300200</i>	48,400,000	48,165,900	48,165,874.96	99.99
<i>Emolumen</i>	45,494,000	47,558,300	47,558,253.51	99.99
<i>Perkhidmatan dan Bekalan</i>	70,034,200	87,690,450	87,690,386.41	99.99
<i>Aset</i>	–	46,250	46,193.01	99.88
<i>Pemberian dan Kenaan Bayaran Tetap</i>	51,800	21,200	21,103.00	99.54
<i>Perbelanjaan-perbelanjaan Lain</i>	–	6,300	6,250.00	99.21
<i>Jumlah 300000</i>	115,580,000	135,322,500	135,322,185.93	99.99
310000 SURUHANJAYA HAK ASASI MANUSIA MALAYSIA (SUHAKAM)				
310100 Suruhanjaya Hak Asasi Manusia Malaysia (SUHAKAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	10,116,300	10,116,300	10,116,300.00	100.00
<i>Jumlah 310100</i>	10,116,300	10,116,300	10,116,300.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	10,116,300	10,116,300	10,116,300.00	100.00
<i>Jumlah 310000</i>	10,116,300	10,116,300	10,116,300.00	100.00
320000 INSTITUT INTEGRITI MALAYSIA (IIM)				
320100 Institut Integriti Malaysia (IIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	9,300,000	9,300,000	9,300,000.00	100.00
<i>Jumlah 320100</i>	9,300,000	9,300,000	9,300,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	9,300,000	9,300,000	9,300,000.00	100.00
<i>Jumlah 320000</i>	9,300,000	9,300,000	9,300,000.00	100.00
330000 LEMBAGA KEMAJUAN WILAYAH PULAU PINANG (PERDA)				
330100 Lembaga Kemajuan Wilayah Pulau Pinang (PERDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	17,489,100	23,189,100	23,189,100.00	100.00
<i>Jumlah 330100</i>	17,489,100	23,189,100	23,189,100.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	17,489,100	23,189,100	23,189,100.00	100.00
<i>Jumlah 330000</i>	17,489,100	23,189,100	23,189,100.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
340000 PIHAK BERKUASA WILAYAH PEMBANGUNAN ISKANDAR (IRDA)				
340100 Pihak Berkuasa Wilayah Pembangunan Iskandar (IRDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	40,000,000	40,000,000.00	100.00
Jumlah 340100	40,000,000	40,000,000	40,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	40,000,000	40,000,000	40,000,000.00	100.00
Jumlah 340000	40,000,000	40,000,000	40,000,000.00	100.00
350000 MAJLIS PEMBANGUNAN WILAYAH EKONOMI PANTAI TIMUR (ECERDC)				
350100 Majlis Pembangunan Wilayah Ekonomi Pantai Timur (ECERDC)				
40000 Pemberian dan Kenaan Bayaran Tetap	36,355,000	36,355,000	36,355,000.00	100.00
Jumlah 350100	36,355,000	36,355,000	36,355,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	36,355,000	36,355,000	36,355,000.00	100.00
Jumlah 350000	36,355,000	36,355,000	36,355,000.00	100.00
360000 PIHAK BERKUASA PELAKSANAAN KORIDOR UTARA (NCIA)				
360100 Pihak Berkuasa Pelaksanaan Koridor Utara (NCIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	24,949,700	24,949,700	24,949,700.00	100.00
Jumlah 360100	24,949,700	24,949,700	24,949,700.00	100.00
Pemberian dan Kenaan Bayaran Tetap	24,949,700	24,949,700	24,949,700.00	100.00
Jumlah 360000	24,949,700	24,949,700	24,949,700.00	100.00
370000 UNIT PENGURUSAN PRESTASI DAN PELAKSANAAN (PEMANDU)				
370100 Unit Pengurusan Prestasi dan Pelaksanaan (PEMANDU)				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	18,432,255	18,432,217.68	99.99
Jumlah 370100	40,000,000	18,432,255	18,432,217.68	99.99
Pemberian dan Kenaan Bayaran Tetap	40,000,000	18,432,255	18,432,217.68	99.99
Jumlah 370000	40,000,000	18,432,255	18,432,217.68	99.99
380000 SURUHANJAYA INTEGRITI AGENSI PENGUATKUASAAN (SIAP)				
380100 Suruhanjaya Integriti Agensi Penguatkuasaan (SIAP)				
40000 Pemberian dan Kenaan Bayaran Tetap	7,078,700	7,078,700	7,078,700.00	100.00
Jumlah 380100	7,078,700	7,078,700	7,078,700.00	100.00
Pemberian dan Kenaan Bayaran Tetap	7,078,700	7,078,700	7,078,700.00	100.00
Jumlah 380000	7,078,700	7,078,700	7,078,700.00	100.00
390000 SURUHANJAYA PENGANGKUTAN AWAM DARAT (SPAD)				
390100 Suruhanjaya Pengangkutan Awam Darat (SPAD)				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	51,412,808	51,412,808.00	100.00
Jumlah 390100	40,000,000	51,412,808	51,412,808.00	100.00
Pemberian dan Kenaan Bayaran Tetap	40,000,000	51,412,808	51,412,808.00	100.00
Jumlah 390000	40,000,000	51,412,808	51,412,808.00	100.00
400000 MAJLIS AGAMA ISLAM WILAYAH PERSEKUTUAN (MAIWP)				
400100 Majlis Agama Islam Wilayah Persekutuan (MAIWP)				
40000 Pemberian dan Kenaan Bayaran Tetap	21,000,000	21,000,000	21,000,000.00	100.00
Jumlah 400100	21,000,000	21,000,000	21,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	21,000,000	21,000,000	21,000,000.00	100.00
Jumlah 400000	21,000,000	21,000,000	21,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
410000 MALAYSIAN INDUSTRY - GOVERNMENT GROUP FOR HIGH TECHNOLOGY (MIGHT)				
410100 Malaysia Industry-Government Group For High Technology (MIGHT)				
40000 Pemberian dan Kenaan Bayaran Tetap	14,861,700	14,861,700	14,861,700.00	100.00
Jumlah 410100	14,861,700	14,861,700	14,861,700.00	100.00
Pemberian dan Kenaan Bayaran Tetap	14,861,700	14,861,700	14,861,700.00	100.00
Jumlah 410000	14,861,700	14,861,700	14,861,700.00	100.00
420000 LEMBAGA PEMBANGUNAN KORIDOR WILAYAH (RECODA)				
420100 Lembaga Pembangunan Koridor Wilayah (RECODA)				
40000 Pemberian dan Kenaan Bayaran Tetap	6,454,600	10,554,600	10,554,600.00	100.00
Jumlah 420100	6,454,600	10,554,600	10,554,600.00	100.00
Pemberian dan Kenaan Bayaran Tetap	6,454,600	10,554,600	10,554,600.00	100.00
Jumlah 420000	6,454,600	10,554,600	10,554,600.00	100.00
430000 PIHAK BERKUASA PEMBANGUNAN EKONOMI DAN PELABURAN SABAH (SEDIA)				
430100 Pihak Berkuasa Pembangunan Ekonomi dan Pelabuhan Sabah (SEDIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	8,850,000	8,850,000	8,850,000.00	100.00
Jumlah 430100	8,850,000	8,850,000	8,850,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	8,850,000	8,850,000	8,850,000.00	100.00
Jumlah 430000	8,850,000	8,850,000	8,850,000.00	100.00
440000 AGENSI INOVASI MALAYSIA (AIM)				
440100 Agensi Inovasi Malaysia (AIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	13,367,500	13,367,500	13,367,500.00	100.00
Jumlah 440100	13,367,500	13,367,500	13,367,500.00	100.00
Pemberian dan Kenaan Bayaran Tetap	13,367,500	13,367,500	13,367,500.00	100.00
Jumlah 440000	13,367,500	13,367,500	13,367,500.00	100.00
450000 TV AL-HIJRAH				
450100 TV Al-Hijrah				
40000 Pemberian dan Kenaan Bayaran Tetap	15,748,600	15,748,600	15,748,600.00	100.00
Jumlah 450100	15,748,600	15,748,600	15,748,600.00	100.00
Pemberian dan Kenaan Bayaran Tetap	15,748,600	15,748,600	15,748,600.00	100.00
Jumlah 450000	15,748,600	15,748,600	15,748,600.00	100.00
460000 UNIT PENERAJU AGENDA BUMIPUTERA (TERAJU)				
460100 Unit Peneraju Agenda Bumiputera (TERAJU)				
40000 Pemberian dan Kenaan Bayaran Tetap	18,990,000	18,990,000	18,990,000.00	100.00
Jumlah 460100	18,990,000	18,990,000	18,990,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	18,990,000	18,990,000	18,990,000.00	100.00
Jumlah 460000	18,990,000	18,990,000	18,990,000.00	100.00
470000 TALENT CORPORATION MALAYSIA BERHAD (TALENTCORP)				
470100 Talent Corporation Malaysia Berhad (TALENTCORP)				
40000 Pemberian dan Kenaan Bayaran Tetap	12,400,000	12,400,000	12,400,000.00	100.00
Jumlah 470100	12,400,000	12,400,000	12,400,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	12,400,000	12,400,000	12,400,000.00	100.00
Jumlah 470000	12,400,000	12,400,000	12,400,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
480000 BAHAGIAN PENJENAMAAN NEGARA (BPN)				
480100 Bahagian Penjenamaan Negara				
40000 Pemberian dan Kenaan Bayaran Tetap	8,297,400	6,503,100	6,503,040.00	99.99
Jumlah 480100	8,297,400	6,503,100	6,503,040.00	99.99
Pemberian dan Kenaan Bayaran Tetap	8,297,400	6,503,100	6,503,040.00	99.99
Jumlah 480000	8,297,400	6,503,100	6,503,040.00	99.99
490000 PERBADANAN PERUMAHAN RAKYAT 1MALAYSIA (PR1MA)				
490100 Perbadanan Perumahan Rakyat 1Malaysia (PR1MA)				
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	25,000,000	25,000,000.00	100.00
Jumlah 490100	25,000,000	25,000,000	25,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	25,000,000	25,000,000	25,000,000.00	100.00
Jumlah 490000	25,000,000	25,000,000	25,000,000.00	100.00
500000 MAJLIS PROFESOR NEGARA (MPN)				
500100 Majlis Profesor Negara (MPN)				
40000 Pemberian dan Kenaan Bayaran Tetap	8,593,000	8,343,000	8,343,000.00	100.00
Jumlah 500100	8,593,000	8,343,000	8,343,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	8,593,000	8,343,000	8,343,000.00	100.00
Jumlah 500000	8,593,000	8,343,000	8,343,000.00	100.00
510000 MALAYSIA PETROLEUM RESOURCES CORPORATION (MPRC)				
510100 Malaysia Petroleum Resources Corporation (MPRC)				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
Jumlah 510100	10,000,000	10,000,000	10,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
Jumlah 510000	10,000,000	10,000,000	10,000,000.00	100.00
520000 PROGRAM KHUSUS				
520100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	6,467,400	7,155,800	7,155,778.79	99.99
Jumlah 520100	6,467,400	7,155,800	7,155,778.79	99.99
520200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	170,000,000	190,041,000	190,040,930.93	99.99
Jumlah 520200	170,000,000	190,041,000	190,040,930.93	99.99
520300 Sumbangan kepada Badan-badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	44,300,900	42,831,025	42,830,941.86	99.99
Jumlah 520300	44,300,900	42,831,025	42,830,941.86	99.99
Perkhidmatan dan Bekalan	176,467,400	197,196,800	197,196,709.72	99.99
Pemberian dan Kenaan Bayaran Tetap	44,300,900	42,831,025	42,830,941.86	99.99
Jumlah 520000	220,768,300	240,027,825	240,027,651.58	99.99
530100 Pentadbiran				
20000 Perkhidmatan dan Bekalan	159,819,100	125,569,100	125,569,084.67	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	8,500,000	4,729,900	4,729,867.88	99.99
Jumlah 530100	168,319,100	130,299,000	130,298,952.55	99.99
530200 NKRA : Low Income Household				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	9,876,300	9,876,277.34	99.99
Jumlah 530200	10,000,000	9,876,300	9,876,277.34	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
520000 PROGRAM KHUSUS – (SAMB.)				
530300 NKEA - (Oil, Gas, Energy)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	2,000,000.00	100.00
Jumlah 530300	2,000,000	2,000,000	2,000,000.00	100.00
530400 Pejabat Ketua Pendaftar Mahkamah Persekutuan				
30000 Aset	–	985,500	985,432.30	99.99
Jumlah 530400	–	985,500	985,432.30	99.99
<i>Perkhidmatan dan Bekalan</i>	159,819,100	125,569,100	125,569,084.67	99.99
<i>Aset</i>	–	985,500	985,432.30	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	20,500,000	16,606,200	16,606,145.22	99.99
<i>Jumlah 530000</i>	180,319,100	143,160,800	143,160,662.19	99.99
<i>Jumlah Emolumen</i>	1,628,080,600	1,578,252,721	1,599,470,149.17	101.34
<i>Jumlah Perkhidmatan dan Bekalan</i>	1,947,702,900	1,893,181,444	1,894,974,872.49	100.09
<i>Jumlah Aset</i>	19,900,000	59,576,779	59,576,247.70	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	1,322,612,000	1,391,239,366	1,391,237,254.16	99.99
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	4,173,500	218,690	218,490.90	99.91
JUMLAH JABATAN PERDANA MENTERI	4,922,469,000	4,922,469,000	4,945,477,014.42	100.47
B.07 JABATAN PERKHIDMATAN AWAM				
010000 PENGURUSAN AM				
010100 Pejabat Ketua Pengarah Perkhidmatan Awam				
10000 Emolumen	3,131,000	3,457,679	3,457,677.69	99.99
20000 Perkhidmatan dan Bekalan	722,900	724,315	724,314.23	99.99
Jumlah 010100	3,853,900	4,181,994	4,181,991.92	99.99
<i>Emolumen</i>	3,131,000	3,457,679	3,457,677.69	99.99
<i>Perkhidmatan dan Bekalan</i>	722,900	724,315	724,314.23	99.99
<i>Jumlah 010000</i>	3,853,900	4,181,994	4,181,991.92	99.99
020000 PENYELIDIKAN, PERANCANGAN DAN DASAR				
020100 Penyelidikan, Perancangan dan Dasar				
10000 Emolumen	4,599,900	4,490,165	4,490,164.12	99.99
20000 Perkhidmatan dan Bekalan	340,400	320,839	320,837.78	99.99
Jumlah 020100	4,940,300	4,811,004	4,811,001.90	99.99
<i>Emolumen</i>	4,599,900	4,490,165	4,490,164.12	99.99
<i>Perkhidmatan dan Bekalan</i>	340,400	320,839	320,837.78	99.99
<i>Jumlah 020000</i>	4,940,300	4,811,004	4,811,001.90	99.99
030000 PEMBANGUNAN SUMBER MANUSIA				
030100 Pejabat Timbalan Ketua Pengarah Perkhidmatan Awam (Pembangunan Sumber Manusia)				
10000 Emolumen	436,200	1,012,990	1,012,988.61	99.99
20000 Perkhidmatan dan Bekalan	10,000	3,351	3,349.86	99.97
Jumlah 030100	446,200	1,016,341	1,016,338.47	99.99
030200 Transformasi Sektor Awam				
10000 Emolumen	3,190,500	3,655,641	3,655,639.89	99.99
20000 Perkhidmatan dan Bekalan	167,000	119,619	119,618.24	99.99
Jumlah 030200	3,357,500	3,775,260	3,775,258.13	99.99
030300 Pembangunan Organisasi				
10000 Emolumen	11,608,700	11,022,389	11,022,388.07	99.99
20000 Perkhidmatan dan Bekalan	315,200	264,446	264,445.57	99.99
Jumlah 030300	11,923,900	11,286,835	11,286,833.64	99.99
030400 Perkhidmatan				
10000 Emolumen	19,276,000	17,877,675	17,877,673.64	99.99
20000 Perkhidmatan dan Bekalan	3,781,100	2,677,198	2,677,197.32	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	4,083,000	8,955,985	8,955,984.17	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,000	1	–	99.99
Jumlah 030400	27,141,100	29,510,859	29,510,855.13	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.07 JABATAN PERKHIDMATAN AWAM – (SAMB.)				
030000 PEMBANGUNAN SUMBER MANUSIA – (SAMB.)				
030500 Saran				
10000 Emolumen	6,490,600	6,068,768	6,068,767.78	99.99
20000 Perkhidmatan dan Bekalan	480,000	358,827	358,826.01	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	90,000	90,000	90,000.00	100.00
Jumlah 030500	7,060,600	6,517,595	6,517,593.79	99.99
030600 Pembangunan Modal Insan				
10000 Emolumen	20,233,800	19,906,458	19,906,457.36	99.99
20000 Perkhidmatan dan Bekalan	11,025,000	10,295,938	10,295,937.10	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	-	1	-	99.99
50000 Perbelanjaan-perbelanjaan Lain	100,000	81,368	81,367.04	99.99
Jumlah 030600	31,358,800	30,283,765	30,283,761.50	99.99
030700 Perkhidmatan Am				
10000 Emolumen	72,411,000	86,065,104	94,088,041.28	109.32
20000 Perkhidmatan dan Bekalan	49,000	48,090	48,089.86	99.99
Jumlah 030700	72,460,000	86,113,194	94,136,131.14	109.32
<i>Emolumen</i>	133,646,800	145,609,025	153,631,956.63	105.51
<i>Perkhidmatan dan Bekalan</i>	15,827,300	13,767,469	13,767,463.96	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	4,173,000	9,045,986	9,045,984.17	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	101,000	81,369	81,367.04	99.99
Jumlah 030000	153,748,100	168,503,849	176,526,771.80	104.76
040000 PENGURUSAN SUMBER MANUSIA				
040100 Pejabat Timbalan Ketua Pengarah Perkhidmatan Awam (Pengurusan Sumber Manusia)				
10000 Emolumen	451,200	85,232	85,231.38	99.99
20000 Perkhidmatan dan Bekalan	5,500	27,412	27,411.27	99.99
Jumlah 040100	456,700	112,644	112,642.65	99.99
040200 Institut Tadbiran Awam Negara (INTAN)				
10000 Emolumen	46,100,000	48,318,360	48,318,359.10	99.99
20000 Perkhidmatan dan Bekalan	42,400,000	44,611,733	44,610,831.95	99.99
Jumlah 040200	88,500,000	92,930,093	92,929,191.05	99.99
040300 Pasca Perkhidmatan				
10000 Emolumen	6,924,800	6,506,677	6,506,676.89	99.99
20000 Perkhidmatan dan Bekalan	201,798,100	176,554,260	183,427,570.02	103.89
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	49,100,010	429,943,273.65	875.65
Jumlah 040300	220,722,900	232,160,947	619,877,520.56	267.00
040400 Pengurusan Psikologi				
10000 Emolumen	3,079,800	3,436,183	3,436,182.15	99.99
20000 Perkhidmatan dan Bekalan	453,200	415,074	415,073.40	99.99
Jumlah 040400	3,533,000	3,851,257	3,851,255.55	99.99
040500 Khidmat Pengurusan				
10000 Emolumen	13,442,000	16,613,813	16,613,812.12	99.99
20000 Perkhidmatan dan Bekalan	58,075,900	23,876,087	23,876,086.06	99.99
30000 Aset	-	89,509	89,508.40	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	38,600,000	37,143,763	37,143,762.88	99.99
Jumlah 040500	110,117,900	77,723,172	77,723,169.46	99.99
040600 Pembangunan Pengurusan Maklumat Strategik				
10000 Emolumen	11,836,400	12,832,178	12,832,177.06	99.99
20000 Perkhidmatan dan Bekalan	3,050,000	2,919,913	2,919,912.51	99.99
Jumlah 040600	14,886,400	15,752,091	15,752,089.57	99.99
<i>Emolumen</i>	81,834,200	87,792,443	87,792,438.70	99.99
<i>Perkhidmatan dan Bekalan</i>	305,782,700	248,404,479	255,276,885.21	102.77
<i>Aset</i>	-	89,509	89,508.40	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	50,600,000	86,243,773	467,087,036.53	541.59
Jumlah 040000	438,216,900	422,530,204	810,245,868.84	191.76

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.07 JABATAN PERKHIDMATAN AWAM – (SAMB.)				
050000 PROGRAM KHUSUS – (SAMB.)				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	300,000	212,435	212,434.02	99.99
Jumlah 050100	300,000	212,435	212,434.02	99.99
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	620,000	534,494	534,492.91	99.99
Jumlah 050200	620,000	534,494	534,492.91	99.99
050300 Program Pencarian Bakat				
20000 Perkhidmatan dan Bekalan	800,000	705,220	705,219.72	99.99
Jumlah 050300	800,000	705,220	705,219.72	99.99
050400 Razak School of Government (RSOG)				
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	6,000,000	6,000,000.00	100.00
Jumlah 050400	6,000,000	6,000,000	6,000,000.00	100.00
050500 Akademi Inovasi Wanita (MyWIN)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	3,000,000	3,000,000.00	100.00
Jumlah 050500	2,000,000	3,000,000	3,000,000.00	100.00
Perkhidmatan dan Bekalan	1,720,000	1,452,149	1,452,146.65	99.99
Pemberian dan Kenaan Bayaran Tetap	8,000,000	9,000,000	9,000,000.00	100.00
Jumlah 050000	9,720,000	10,452,149	10,452,146.65	99.99
Jumlah Emolumen	223,211,900	241,349,312	249,372,237.14	103.32
Jumlah Perkhidmatan dan Bekalan	324,393,300	264,669,251	271,541,647.83	102.60
Jumlah Aset	-	89,509	89,508.40	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	62,773,000	104,289,759	485,133,020.70	465.18
Jumlah Perbelanjaan-perbelanjaan Lain	101,000	81,369	81,367.04	99.99
JUMLAH JABATAN PERKHIDMATAN AWAM	610,479,200	610,479,200	1,006,217,781.11	164.82
B.08 JABATAN PEGUAM NEGARA				
010000 PERKHIDMATAN PEGUAM NEGARA				
010100 Perkhidmatan Peguam Negara				
10000 Emolumen	8,626,100	8,376,100	8,110,536.07	96.83
20000 Perkhidmatan dan Bekalan	565,600	365,600	297,816.03	81.46
Jumlah 010100	9,191,700	8,741,700	8,408,352.10	96.19
Emolumen	8,626,100	8,376,100	8,110,536.07	96.83
Perkhidmatan dan Bekalan	565,600	365,600	297,816.03	81.46
Jumlah 010000	9,191,700	8,741,700	8,408,352.10	96.19
020000 PENGURUSAN				
020100 Pengurusan				
10000 Emolumen	15,036,600	15,677,600	15,468,908.87	98.67
20000 Perkhidmatan dan Bekalan	14,589,700	16,760,681	15,006,537.82	89.53
30000 Aset	-	164,019	100,232.00	61.11
40000 Pemberian dan Kenaan Bayaran Tetap	-	20,000	12,138.68	60.69
Jumlah 020100	29,626,300	32,622,300	30,587,817.37	93.76
Emolumen	15,036,600	15,677,600	15,468,908.87	98.67
Perkhidmatan dan Bekalan	14,589,700	16,760,681	15,006,537.82	89.53
Aset	-	164,019	100,232.00	61.11
Pemberian dan Kenaan Bayaran Tetap	-	20,000	12,138.68	60.69
Jumlah 020000	29,626,300	32,622,300	30,587,817.37	93.76
030000 HAL EHWAL ANTARABANGSA				
030100 Hal Ehwal Antarabangsa				
10000 Emolumen	8,200,300	6,920,300	6,786,365.99	98.06
20000 Perkhidmatan dan Bekalan	415,900	377,300	300,744.39	79.71
40000 Pemberian dan Kenaan Bayaran Tetap	184,500	223,100	223,081.44	99.99
Jumlah 030100	8,800,700	7,520,700	7,310,191.82	97.20

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.08 JABATAN PEGUAM NEGARA – (SAMB.)				
030000 HAL EHWAL ANTARABANGSA – (SAMB.)				
<i>Emolumen</i>	8,200,300	6,920,300	6,786,365.99	98.06
<i>Perkhidmatan dan Bekalan</i>	415,900	377,300	300,744.39	79.71
<i>Pemberian dan Kenaan Bayaran Tetap</i>	184,500	223,100	223,081.44	99.99
<i>Jumlah 030000</i>	8,800,700	7,520,700	7,310,191.82	97.20
040000 PENASIHAT				
040100 Penasihat				
10000 <i>Emolumen</i>	7,919,100	8,219,100	7,920,481.16	96.37
20000 <i>Perkhidmatan dan Bekalan</i>	239,000	179,000	133,461.74	74.56
<i>Jumlah 040100</i>	8,158,100	8,398,100	8,053,942.90	95.90
<i>Emolumen</i>	7,919,100	8,219,100	7,920,481.16	96.37
<i>Perkhidmatan dan Bekalan</i>	239,000	179,000	133,461.74	74.56
<i>Jumlah 040000</i>	8,158,100	8,398,100	8,053,942.90	95.90
050000 GUBALAN				
050100 Gubalan				
10000 <i>Emolumen</i>	6,492,300	6,604,300	6,603,618.23	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	124,100	124,100	113,006.28	91.06
<i>Jumlah 050100</i>	6,616,400	6,728,400	6,716,624.51	99.82
<i>Emolumen</i>	6,492,300	6,604,300	6,603,618.23	99.99
<i>Perkhidmatan dan Bekalan</i>	124,100	124,100	113,006.28	91.06
<i>Jumlah 050000</i>	6,616,400	6,728,400	6,716,624.51	99.82
060000 PENYEMAKAN DAN PEMBAHARUAN UNDANG-UNDANG				
060100 Penyemakan dan Pembaharuan Undang-undang				
10000 <i>Emolumen</i>	4,674,400	4,095,400	4,094,427.99	99.98
20000 <i>Perkhidmatan dan Bekalan</i>	139,200	139,200	112,261.08	80.65
<i>Jumlah 060100</i>	4,813,600	4,234,600	4,206,689.07	99.34
<i>Emolumen</i>	4,674,400	4,095,400	4,094,427.99	99.98
<i>Perkhidmatan dan Bekalan</i>	139,200	139,200	112,261.08	80.65
<i>Jumlah 060000</i>	4,813,600	4,234,600	4,206,689.07	99.34
070000 PENDAKWAAN				
070100 Pendakwaan				
10000 <i>Emolumen</i>	6,815,700	7,239,700	6,944,495.38	95.92
20000 <i>Perkhidmatan dan Bekalan</i>	717,400	717,400	700,012.01	97.58
<i>Jumlah 070100</i>	7,533,100	7,957,100	7,644,507.39	96.07
<i>Emolumen</i>	6,815,700	7,239,700	6,944,495.38	95.92
<i>Perkhidmatan dan Bekalan</i>	717,400	717,400	700,012.01	97.58
<i>Jumlah 070000</i>	7,533,100	7,957,100	7,644,507.39	96.07
080000 GUAMAN				
080100 Guaman				
10000 <i>Emolumen</i>	6,825,100	6,475,100	6,467,444.03	99.88
20000 <i>Perkhidmatan dan Bekalan</i>	790,000	740,000	652,516.28	88.18
<i>Jumlah 080100</i>	7,615,100	7,215,100	7,119,960.31	98.68
<i>Emolumen</i>	6,825,100	6,475,100	6,467,444.03	99.88
<i>Perkhidmatan dan Bekalan</i>	790,000	740,000	652,516.28	88.18
<i>Jumlah 080000</i>	7,615,100	7,215,100	7,119,960.31	98.68
090000 PERBICARAAN DAN RAYUAN				
090100 Perbicaraan dan Rayuan				
10000 <i>Emolumen</i>	6,069,700	5,273,700	5,197,294.96	98.55
20000 <i>Perkhidmatan dan Bekalan</i>	367,800	367,800	358,321.71	97.42
<i>Jumlah 090100</i>	6,437,500	5,641,500	5,555,616.67	98.48
<i>Emolumen</i>	6,069,700	5,273,700	5,197,294.96	98.55
<i>Perkhidmatan dan Bekalan</i>	367,800	367,800	358,321.71	97.42
<i>Jumlah 090000</i>	6,437,500	5,641,500	5,555,616.67	98.48

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.08 JABATAN PEGUAM NEGARA – (SAMB.)				
100000 PERKHIDMATAN PENYELIDIKAN				
100100 Perkhidmatan Penyelidikan				
10000 Emolumen	2,682,000	2,532,000	2,485,885.70	98.18
20000 Perkhidmatan dan Bekalan	110,200	65,200	50,662.94	77.70
<i>Jumlah 100100</i>	2,792,200	2,597,200	2,536,548.64	97.66
<i>Emolumen</i>	2,682,000	2,532,000	2,485,885.70	98.18
<i>Perkhidmatan dan Bekalan</i>	110,200	65,200	50,662.94	77.70
<i>Jumlah 100000</i>	2,792,200	2,597,200	2,536,548.64	97.66
110000 CAWANGAN WILAYAH PERSEKUTUAN KUALA LUMPUR				
110100 Cawangan Wilayah Persekutuan Kuala Lumpur				
10000 Emolumen	6,263,100	6,263,100	5,817,197.38	92.88
20000 Perkhidmatan dan Bekalan	2,227,400	2,227,400	2,202,906.61	98.90
<i>Jumlah 110100</i>	8,490,500	8,490,500	8,020,103.99	94.46
<i>Emolumen</i>	6,263,100	6,263,100	5,817,197.38	92.88
<i>Perkhidmatan dan Bekalan</i>	2,227,400	2,227,400	2,202,906.61	98.90
<i>Jumlah 110000</i>	8,490,500	8,490,500	8,020,103.99	94.46
120000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI JOHOR				
120100 Pejabat Penasihat Undang-undang Negeri Johor				
10000 Emolumen	4,625,700	4,625,700	4,487,433.85	97.01
20000 Perkhidmatan dan Bekalan	551,700	551,700	513,447.62	93.07
<i>Jumlah 120100</i>	5,177,400	5,177,400	5,000,881.47	96.59
<i>Emolumen</i>	4,625,700	4,625,700	4,487,433.85	97.01
<i>Perkhidmatan dan Bekalan</i>	551,700	551,700	513,447.62	93.07
<i>Jumlah 120000</i>	5,177,400	5,177,400	5,000,881.47	96.59
130000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI KEDAH				
130100 Pejabat Penasihat Undang-undang Negeri Kedah				
10000 Emolumen	3,612,700	3,288,490	3,105,475.86	94.43
20000 Perkhidmatan dan Bekalan	359,900	359,900	300,485.27	83.49
<i>Jumlah 130100</i>	3,972,600	3,648,390	3,405,961.13	93.36
<i>Emolumen</i>	3,612,700	3,288,490	3,105,475.86	94.43
<i>Perkhidmatan dan Bekalan</i>	359,900	359,900	300,485.27	83.49
<i>Jumlah 130000</i>	3,972,600	3,648,390	3,405,961.13	93.36
140000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI PERAK				
140100 Pejabat Penasihat Undang-undang Negeri Perak				
10000 Emolumen	4,342,900	4,342,900	3,975,568.40	91.54
20000 Perkhidmatan dan Bekalan	460,700	460,700	436,367.80	94.72
<i>Jumlah 140100</i>	4,803,600	4,803,600	4,411,936.20	91.85
<i>Emolumen</i>	4,342,900	4,342,900	3,975,568.40	91.54
<i>Perkhidmatan dan Bekalan</i>	460,700	460,700	436,367.80	94.72
<i>Jumlah 140000</i>	4,803,600	4,803,600	4,411,936.20	91.85
150000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI PULAU PINANG				
150100 Pejabat Penasihat Undang-undang Negeri Pulau Pinang				
10000 Emolumen	4,283,600	4,133,600	3,692,241.23	89.32
20000 Perkhidmatan dan Bekalan	278,900	278,900	259,300.44	92.97
<i>Jumlah 150100</i>	4,562,500	4,412,500	3,951,541.67	89.55
<i>Emolumen</i>	4,283,600	4,133,600	3,692,241.23	89.32
<i>Perkhidmatan dan Bekalan</i>	278,900	278,900	259,300.44	92.97
<i>Jumlah 150000</i>	4,562,500	4,412,500	3,951,541.67	89.55

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.08 JABATAN PEGUAM NEGARA – (SAMB.)				
160000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI SELANGOR				
160100 Pejabat Penasihat Undang-undang Negeri Selangor				
10000 Emolumen	5,791,200	5,978,150	5,959,444.63	99.69
20000 Perkhidmatan dan Bekalan	330,900	297,435	235,927.18	79.32
<i>Jumlah 160100</i>	<i>6,122,100</i>	<i>6,275,585</i>	<i>6,195,371.81</i>	<i>98.72</i>
<i>Emolumen</i>	<i>5,791,200</i>	<i>5,978,150</i>	<i>5,959,444.63</i>	<i>99.69</i>
<i>Perkhidmatan dan Bekalan</i>	<i>330,900</i>	<i>297,435</i>	<i>235,927.18</i>	<i>79.32</i>
<i>Jumlah 160000</i>	<i>6,122,100</i>	<i>6,275,585</i>	<i>6,195,371.81</i>	<i>98.72</i>
170000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI KELANTAN				
170100 Pejabat Penasihat Undang-undang Negeri Kelantan				
10000 Emolumen	3,510,100	3,037,200	2,840,336.96	93.52
20000 Perkhidmatan dan Bekalan	272,900	273,800	273,750.09	99.98
<i>Jumlah 170100</i>	<i>3,783,000</i>	<i>3,311,000</i>	<i>3,114,087.05</i>	<i>94.05</i>
<i>Emolumen</i>	<i>3,510,100</i>	<i>3,037,200</i>	<i>2,840,336.96</i>	<i>93.52</i>
<i>Perkhidmatan dan Bekalan</i>	<i>272,900</i>	<i>273,800</i>	<i>273,750.09</i>	<i>99.98</i>
<i>Jumlah 170000</i>	<i>3,783,000</i>	<i>3,311,000</i>	<i>3,114,087.05</i>	<i>94.05</i>
180000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI TERENGGANU				
180100 Pejabat Penasihat Undang-undang Negeri Terengganu				
10000 Emolumen	2,738,700	2,738,700	2,428,742.96	88.68
20000 Perkhidmatan dan Bekalan	248,900	248,900	233,253.87	93.71
<i>Jumlah 180100</i>	<i>2,987,600</i>	<i>2,987,600</i>	<i>2,661,996.83</i>	<i>89.10</i>
<i>Emolumen</i>	<i>2,738,700</i>	<i>2,738,700</i>	<i>2,428,742.96</i>	<i>88.68</i>
<i>Perkhidmatan dan Bekalan</i>	<i>248,900</i>	<i>248,900</i>	<i>233,253.87</i>	<i>93.71</i>
<i>Jumlah 180000</i>	<i>2,987,600</i>	<i>2,987,600</i>	<i>2,661,996.83</i>	<i>89.10</i>
190000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI PAHANG				
190100 Pejabat Penasihat Undang-undang Negeri Pahang				
10000 Emolumen	3,417,000	3,417,000	3,299,375.81	96.56
20000 Perkhidmatan dan Bekalan	573,100	569,975	533,904.70	93.67
30000 Aset	-	3,125	3,125.00	100.00
<i>Jumlah 190100</i>	<i>3,990,100</i>	<i>3,990,100</i>	<i>3,836,405.51</i>	<i>96.15</i>
<i>Emolumen</i>	<i>3,417,000</i>	<i>3,417,000</i>	<i>3,299,375.81</i>	<i>96.56</i>
<i>Perkhidmatan dan Bekalan</i>	<i>573,100</i>	<i>569,975</i>	<i>533,904.70</i>	<i>93.67</i>
<i>Aset</i>	<i>-</i>	<i>3,125</i>	<i>3,125.00</i>	<i>100.00</i>
<i>Jumlah 190000</i>	<i>3,990,100</i>	<i>3,990,100</i>	<i>3,836,405.51</i>	<i>96.15</i>
200000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI MELAKA				
200100 Pejabat Penasihat Undang-undang Negeri Melaka				
10000 Emolumen	2,829,500	2,829,500	2,595,952.37	91.75
20000 Perkhidmatan dan Bekalan	210,200	210,200	151,864.58	72.25
<i>Jumlah 200100</i>	<i>3,039,700</i>	<i>3,039,700</i>	<i>2,747,816.95</i>	<i>90.40</i>
<i>Emolumen</i>	<i>2,829,500</i>	<i>2,829,500</i>	<i>2,595,952.37</i>	<i>91.75</i>
<i>Perkhidmatan dan Bekalan</i>	<i>210,200</i>	<i>210,200</i>	<i>151,864.58</i>	<i>72.25</i>
<i>Jumlah 200000</i>	<i>3,039,700</i>	<i>3,039,700</i>	<i>2,747,816.95</i>	<i>90.40</i>
210000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI SEMBILAN				
210100 Pejabat Penasihat Undang-undang Negeri Sembilan				
10000 Emolumen	3,258,900	2,858,900	2,646,027.96	92.55
20000 Perkhidmatan dan Bekalan	466,900	466,900	386,615.01	82.80
<i>Jumlah 210100</i>	<i>3,725,800</i>	<i>3,325,800</i>	<i>3,032,642.97</i>	<i>91.19</i>
<i>Emolumen</i>	<i>3,258,900</i>	<i>2,858,900</i>	<i>2,646,027.96</i>	<i>92.55</i>
<i>Perkhidmatan dan Bekalan</i>	<i>466,900</i>	<i>466,900</i>	<i>386,615.01</i>	<i>82.80</i>
<i>Jumlah 210000</i>	<i>3,725,800</i>	<i>3,325,800</i>	<i>3,032,642.97</i>	<i>91.19</i>

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.08 JABATAN PEGUAM NEGARA – (SAMB.)				
220000 PEJABAT PENASIHAT UNDANG-UNDANG NEGERI PERLIS				
220100 Pejabat Penasihat Undang-undang Negeri Perlis				
10000 Emolumen	1,913,100	1,913,100	1,707,139.79	89.23
20000 Perkhidmatan dan Bekalan	119,000	119,000	117,425.12	98.68
<i>Jumlah 220100</i>	<i>2,032,100</i>	<i>2,032,100</i>	<i>1,824,564.91</i>	<i>89.79</i>
<i>Emolumen</i>	<i>1,913,100</i>	<i>1,913,100</i>	<i>1,707,139.79</i>	<i>89.23</i>
<i>Perkhidmatan dan Bekalan</i>	<i>119,000</i>	<i>119,000</i>	<i>117,425.12</i>	<i>98.68</i>
<i>Jumlah 220000</i>	<i>2,032,100</i>	<i>2,032,100</i>	<i>1,824,564.91</i>	<i>89.79</i>
230000 JABATAN PEGUAM NEGERI SABAH				
230100 Jabatan Peguam Negeri Sabah				
10000 Emolumen	2,383,600	2,593,472	2,590,656.07	99.89
20000 Perkhidmatan dan Bekalan	542,300	503,153	494,456.13	98.27
<i>Jumlah 230100</i>	<i>2,925,900</i>	<i>3,096,625</i>	<i>3,085,112.20</i>	<i>99.63</i>
<i>Emolumen</i>	<i>2,383,600</i>	<i>2,593,472</i>	<i>2,590,656.07</i>	<i>99.89</i>
<i>Perkhidmatan dan Bekalan</i>	<i>542,300</i>	<i>503,153</i>	<i>494,456.13</i>	<i>98.27</i>
<i>Jumlah 230000</i>	<i>2,925,900</i>	<i>3,096,625</i>	<i>3,085,112.20</i>	<i>99.63</i>
240000 JABATAN PEGUAM NEGERI SARAWAK				
240100 Jabatan Peguam Negeri Sarawak				
10000 Emolumen	2,934,300	2,934,300	2,875,446.67	97.99
20000 Perkhidmatan dan Bekalan	571,800	571,800	491,131.98	85.89
<i>Jumlah 240100</i>	<i>3,506,100</i>	<i>3,506,100</i>	<i>3,366,578.65</i>	<i>96.02</i>
<i>Emolumen</i>	<i>2,934,300</i>	<i>2,934,300</i>	<i>2,875,446.67</i>	<i>97.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>571,800</i>	<i>571,800</i>	<i>491,131.98</i>	<i>85.89</i>
<i>Jumlah 240000</i>	<i>3,506,100</i>	<i>3,506,100</i>	<i>3,366,578.65</i>	<i>96.02</i>
250000 PROGRAM KHUSUS				
250100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,007,700	1,007,700	969,814.55	96.24
<i>Jumlah 250100</i>	<i>1,007,700</i>	<i>1,007,700</i>	<i>969,814.55</i>	<i>96.24</i>
250200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	2,000,000	3,010,000	2,964,199.27	98.48
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	190,000	56,224.20	29.59
<i>Jumlah 250200</i>	<i>2,250,000</i>	<i>3,200,000</i>	<i>3,020,423.47</i>	<i>94.39</i>
250400 <i>International Centre Of Law And Legal Studies (I-CeLLS)</i>				
20000 Perkhidmatan dan Bekalan	400,000	230,240	144,139.22	62.60
40000 Pemberian dan Kenaan Bayaran Tetap	–	159,860	159,860.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	–	9,900	9,899.93	99.99
<i>Jumlah 250400</i>	<i>400,000</i>	<i>400,000</i>	<i>313,899.15</i>	<i>78.47</i>
<i>Perkhidmatan dan Bekalan</i>	<i>3,407,700</i>	<i>4,247,940</i>	<i>4,078,153.04</i>	<i>96.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>250,000</i>	<i>349,860</i>	<i>216,084.20</i>	<i>61.76</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>–</i>	<i>9,900</i>	<i>9,899.93</i>	<i>99.99</i>
<i>Jumlah 250000</i>	<i>3,657,700</i>	<i>4,607,700</i>	<i>4,304,137.17</i>	<i>93.41</i>
<i>Jumlah Emolumen</i>	<i>125,245,700</i>	<i>122,367,412</i>	<i>118,100,498.32</i>	<i>96.51</i>
<i>Jumlah Perkhidmatan dan Bekalan</i>	<i>28,681,200</i>	<i>31,223,984</i>	<i>28,434,329.72</i>	<i>91.07</i>
<i>Jumlah Aset</i>	<i>–</i>	<i>167,144</i>	<i>103,357.00</i>	<i>61.84</i>
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	<i>434,500</i>	<i>592,960</i>	<i>451,304.32</i>	<i>76.11</i>
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	<i>–</i>	<i>9,900</i>	<i>9,899.93</i>	<i>99.99</i>
JUMLAH JABATAN PEGUAM NEGARA	154,361,400	154,361,400	147,099,389.29	95.30
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA				
010000 KHIDMAT KORPORAT				
010100 Pejabat Ketua Pesuruhjaya				
10000 Emolumen	1,085,300	1,319,300	1,237,465.13	93.80
20000 Perkhidmatan dan Bekalan	185,000	198,010	190,976.88	96.45
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	516,990	516,990.00	100.00
<i>Jumlah 010100</i>	<i>1,770,300</i>	<i>2,034,300</i>	<i>1,945,432.01</i>	<i>95.63</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA – (SAMB.)				
010000 KHIDMAT KORPORAT – (SAMB.)				
010200 Dasar, Penyelidikan dan Perancangan				
10000 Emolumen	1,287,900	1,845,900	1,844,414.28	99.92
20000 Perkhidmatan dan Bekalan	223,500	466,500	435,153.20	93.28
Jumlah 010200	1,511,400	2,312,400	2,279,567.48	98.58
010300 Pemantauan dan Penyelarasan				
10000 Emolumen	600,700	683,700	665,358.87	97.32
20000 Perkhidmatan dan Bekalan	113,400	123,400	118,924.30	96.37
Jumlah 010300	714,100	807,100	784,283.17	97.17
010400 Komunikasi Strategik dan Perhubungan Antarabangsa				
10000 Emolumen	1,263,500	1,363,500	1,361,153.10	99.83
20000 Perkhidmatan dan Bekalan	233,500	403,500	380,032.35	94.18
Jumlah 010400	1,497,000	1,767,000	1,741,185.45	98.54
010500 Pengurusan Integriti Agensi				
10000 Emolumen	1,099,100	1,019,100	999,361.13	98.06
20000 Perkhidmatan dan Bekalan	108,000	128,000	120,661.14	94.27
Jumlah 010500	1,207,100	1,147,100	1,120,022.27	97.64
Emolumen	5,336,500	6,231,500	6,107,752.51	98.01
Perkhidmatan dan Bekalan	863,400	1,319,410	1,245,747.87	94.42
Pemberian dan Kenaan Bayaran Tetap	500,000	516,990	516,990.00	100.00
Jumlah 010000	6,699,900	8,067,900	7,870,490.38	97.55
020000 PERUNDANGAN DAN PENDAKWAAN				
020100 Perundangan dan Pendakwaan				
10000 Emolumen	4,287,800	4,522,800	4,352,689.29	96.24
20000 Perkhidmatan dan Bekalan	170,000	566,000	511,085.73	90.30
Jumlah 020100	4,457,800	5,088,800	4,863,775.02	95.58
Emolumen	4,287,800	4,522,800	4,352,689.29	96.24
Perkhidmatan dan Bekalan	170,000	566,000	511,085.73	90.30
Jumlah 020000	4,457,800	5,088,800	4,863,775.02	95.58
030000 SIASATAN / PERISIKAN				
030100 Pejabat Timbalan Ketua Pesuruhjaya I				
10000 Emolumen	494,800	559,800	545,153.98	97.38
20000 Perkhidmatan dan Bekalan	8,500	28,500	27,356.93	95.99
Jumlah 030100	503,300	588,300	572,510.91	97.32
030200 Siasatan				
10000 Emolumen	17,253,500	19,617,500	19,614,868.30	99.99
20000 Perkhidmatan dan Bekalan	1,298,000	5,933,000	5,859,782.36	98.77
Jumlah 030200	18,551,500	25,550,500	25,474,650.66	99.70
030300 Perisikan				
10000 Emolumen	17,162,400	19,743,400	19,705,108.11	99.81
20000 Perkhidmatan dan Bekalan	715,300	2,226,300	2,210,214.05	99.28
Jumlah 030300	17,877,700	21,969,700	21,915,322.16	99.75
030400 Operasi Khas				
10000 Emolumen	3,679,100	4,571,100	4,562,955.06	99.82
20000 Perkhidmatan dan Bekalan	602,000	647,000	616,095.58	95.22
Jumlah 030400	4,281,100	5,218,100	5,179,050.64	99.25
030500 Pengurusan Rekod dan Maklumat				
10000 Emolumen	4,845,500	4,295,500	4,180,416.50	97.32
20000 Perkhidmatan dan Bekalan	721,500	3,730,660	3,717,361.94	99.64
Jumlah 030500	5,567,000	8,026,160	7,897,778.44	98.40
030600 Forensik				
10000 Emolumen	2,907,700	1,582,700	1,511,454.06	95.50
20000 Perkhidmatan dan Bekalan	241,000	277,000	225,627.92	81.45
Jumlah 030600	3,148,700	1,859,700	1,737,081.98	93.41

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA – (SAMB.)				
030000 SIASATAN / PERISIKAN – (SAMB.)				
Emolumen	46,343,000	50,370,000	50,119,956.01	99.50
Perkhidmatan dan Bekalan	3,586,300	12,842,460	12,656,438.78	98.55
Jumlah 030000	49,929,300	63,212,460	62,776,394.79	99.31
040000 PENCEGAHAN				
040100 Pejabat Timbalan Ketua Pesuruhjaya II				
10000 Emolumen	463,100	463,100	451,997.38	97.60
20000 Perkhidmatan dan Bekalan	52,000	56,000	55,560.60	99.22
Jumlah 040100	515,100	519,100	507,557.98	97.78
040200 Pemeriksaan dan Perundingan				
10000 Emolumen	5,661,000	5,146,000	5,057,181.49	98.27
20000 Perkhidmatan dan Bekalan	323,600	493,600	464,811.82	94.17
Jumlah 040200	5,984,600	5,639,600	5,521,993.31	97.91
040300 Pendidikan Masyarakat				
10000 Emolumen	6,506,700	7,242,700	7,188,479.11	99.25
20000 Perkhidmatan dan Bekalan	770,000	2,735,000	2,665,974.17	97.48
Jumlah 040300	7,276,700	9,977,700	9,854,453.28	98.76
040400 Urus Tadbir Sektor Awam				
10000 Emolumen	1,769,500	1,719,500	1,655,013.87	96.25
20000 Perkhidmatan dan Bekalan	241,000	121,000	88,411.09	73.07
Jumlah 040400	2,010,500	1,840,500	1,743,424.96	94.73
Emolumen	14,400,300	14,571,300	14,352,671.85	98.50
Perkhidmatan dan Bekalan	1,386,600	3,405,600	3,274,757.68	96.16
Jumlah 040000	15,786,900	17,976,900	17,627,429.53	98.06
050000 PENGURUSAN DAN PROFESIONALISME				
050100 Pejabat Timbalan Ketua Pesuruhjaya III				
10000 Emolumen	482,700	491,100	474,628.25	96.65
20000 Perkhidmatan dan Bekalan	21,500	35,500	32,872.83	92.60
Jumlah 050100	504,200	526,600	507,501.08	96.37
050200 Akademi Pencegahan Rasuah Malaysia (MACA)				
10000 Emolumen	5,709,700	5,849,700	5,174,410.72	88.46
20000 Perkhidmatan dan Bekalan	2,043,000	4,783,840	4,594,827.24	96.05
40000 Pemberian dan Kenaan Bayaran Tetap	138,800	122,395	122,394.63	99.99
Jumlah 050200	7,891,500	10,755,935	9,891,632.59	91.96
050300 Khidmat Pengurusan				
10000 Emolumen	12,550,000	7,857,000	7,853,144.81	99.95
20000 Perkhidmatan dan Bekalan	18,869,000	17,756,807	17,694,241.60	99.65
30000 Aset	-	62,193	62,192.96	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	65,000	611,405	610,957.48	99.93
Jumlah 050300	31,484,000	26,287,405	26,220,536.85	99.75
050400 Kecemerlangan dan Profesionalisme				
10000 Emolumen	1,674,600	1,749,600	1,698,082.73	97.06
20000 Perkhidmatan dan Bekalan	194,500	254,500	230,526.23	90.58
Jumlah 050400	1,869,100	2,004,100	1,928,608.96	96.23
050500 Keselamatan				
10000 Emolumen	5,383,700	6,533,700	6,428,498.50	98.39
20000 Perkhidmatan dan Bekalan	795,500	1,470,500	1,470,374.10	99.99
Jumlah 050500	6,179,200	8,004,200	7,898,872.60	98.68
*050600 Kewangan, Akaun dan Pembangunan				
10000 Emolumen	14,628,100	3,316,700	3,085,164.28	93.02
20000 Perkhidmatan dan Bekalan	657,200	14,162,000	14,161,617.81	99.99
30000 Aset	-	8,246,200	8,239,630.08	99.92
Jumlah 050600	15,285,300	25,724,900	25,486,412.17	99.07

(disambung...)

Nota: *B09 – Program/Aktiviti - 050600 - Peruntukan sebanyak RM 35,000,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA – (SAMB.)				
050000 PENGURUSAN DAN PROFESIONALISME – (SAMB.)				
<i>Emolumen</i>	40,428,800	25,797,800	24,713,929.29	95.80
<i>Perkhidmatan dan Bekalan</i>	22,580,700	38,463,147	38,184,459.81	99.28
<i>Aset</i>	–	8,308,393	8,301,823.04	99.92
<i>Pemberian dan Kenaan Bayaran Tetap</i>	203,800	733,800	733,352.11	99.94
<i>Jumlah 050000</i>	63,213,300	73,303,140	71,933,564.25	98.13
060000 NEGERI-NEGERI				
060100 Negeri-negeri				
10000 <i>Emolumen</i>	66,651,800	72,526,800	71,907,138.22	99.15
20000 <i>Perkhidmatan dan Bekalan</i>	8,079,000	9,242,000	9,241,247.60	99.99
<i>Jumlah 060100</i>	74,730,800	81,768,800	81,148,385.82	99.24
<i>Emolumen</i>	66,651,800	72,526,800	71,907,138.22	99.15
<i>Perkhidmatan dan Bekalan</i>	8,079,000	9,242,000	9,241,247.60	99.99
<i>Jumlah 060000</i>	74,730,800	81,768,800	81,148,385.82	99.24
070000 PROGRAM KHUSUS				
070100 Bertugas ke Luar Negara				
20000 <i>Perkhidmatan dan Bekalan</i>	550,000	1,400,000	1,088,463.28	77.75
<i>Jumlah 070100</i>	550,000	1,400,000	1,088,463.28	77.75
070200 <i>Emolumen Kakitangan Kontrak</i>				
20000 <i>Perkhidmatan dan Bekalan</i>	852,000	402,000	384,156.67	95.56
<i>Jumlah 070200</i>	852,000	402,000	384,156.67	95.56
<i>Perkhidmatan dan Bekalan</i>	1,402,000	1,802,000	1,472,619.95	81.72
<i>Jumlah 070000</i>	1,402,000	1,802,000	1,472,619.95	81.72
<i>Jumlah Emolumen</i>	177,448,200	174,020,200	171,554,137.17	98.58
<i>Jumlah Perkhidmatan dan Bekalan</i>	38,068,000	67,640,617	66,586,357.42	98.44
<i>Jumlah Aset</i>	–	8,308,393	8,301,823.04	99.92
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	703,800	1,250,790	1,250,342.11	99.96
<i>JUMLAH SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA</i>	216,220,000	251,220,000	247,692,659.74	98.60
B.10 PERBENDAHARAAN				
010000 PERKHIDMATAN KEWANGAN				
010100 Pengurusan Am				
10000 <i>Emolumen</i>	126,131,400	32,113,900	32,113,892.36	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	130,216,500	67,868,400	67,868,385.81	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	25,101,400	10,539,730	10,539,721.43	99.99
50000 <i>Perbelanjaan-perbelanjaan Lain</i>	41,100	32,400	32,303.34	99.70
<i>Jumlah 010100</i>	281,490,400	110,554,430	110,554,302.94	99.99
010200 Pengurusan Rayuan Cukai Pendapatan				
10000 <i>Emolumen</i>	1,400,500	1,647,420	1,647,411.38	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	199,500	190,800	190,776.16	99.99
<i>Jumlah 010200</i>	1,600,000	1,838,220	1,838,187.54	99.99
010300 Tribunal Rayuan Cukai Kastam				
10000 <i>Emolumen</i>	1,364,700	1,108,700	1,108,662.70	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	196,200	53,440	53,437.23	99.99
<i>Jumlah 010300</i>	1,560,900	1,162,140	1,162,099.93	99.99
010400 Perolehan Kerajaan				
10000 <i>Emolumen</i>	19,149,000	16,468,000	16,467,991.85	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	1,178,000	1,160,800	1,160,781.78	99.99
<i>Jumlah 010400</i>	20,327,000	17,628,800	17,628,773.63	99.99
010500 Pengurusan Teknologi Maklumat				
10000 <i>Emolumen</i>	5,869,900	5,911,620	5,911,619.95	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	2,962,100	2,084,500	2,084,470.53	99.99
<i>Jumlah 010500</i>	8,832,000	7,996,120	7,996,090.48	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
010000 PERKHIDMATAN KEWANGAN – (SAMB.)				
010600 Perbendaharaan Malaysia Sabah				
10000 Emolumen	2,390,600	2,401,140	2,401,139.30	99.99
20000 Perkhidmatan dan Bekalan	1,117,400	989,200	989,179.01	99.99
30000 Aset	–	69,100	69,027.35	99.89
Jumlah 010600	3,508,000	3,459,440	3,459,345.66	99.99
010700 Perbendaharaan Malaysia Sarawak				
10000 Emolumen	2,338,700	2,213,000	2,212,985.19	99.99
20000 Perkhidmatan dan Bekalan	1,032,000	872,160	872,154.53	99.99
30000 Aset	–	58,500	58,441.64	99.90
Jumlah 010700	3,370,700	3,143,660	3,143,581.36	99.99
010800 Cukai				
10000 Emolumen	8,211,700	7,494,120	7,494,116.64	99.99
20000 Perkhidmatan dan Bekalan	2,207,700	1,726,907	1,726,840.46	99.99
50000 Perbelanjaan-perbelanjaan Lain	200,000	531,793	531,750.17	99.99
Jumlah 010800	10,619,400	9,752,820	9,752,707.27	99.99
010900 Pelaburan Strategik				
10000 Emolumen	6,504,700	5,073,500	5,073,464.10	99.99
20000 Perkhidmatan dan Bekalan	777,700	709,400	709,383.68	99.99
Jumlah 010900	7,282,400	5,782,900	5,782,847.78	99.99
011000 Fiskal dan Ekonomi				
10000 Emolumen	6,612,000	6,608,910	6,608,901.66	99.99
20000 Perkhidmatan dan Bekalan	1,401,500	1,103,300	1,103,295.87	99.99
Jumlah 011000	8,013,500	7,712,210	7,712,197.53	99.99
011100 Belanjawan Negara				
10000 Emolumen	11,738,800	10,587,110	10,587,107.60	99.99
20000 Perkhidmatan dan Bekalan	1,075,700	805,400	805,308.26	99.99
Jumlah 011100	12,814,500	11,392,510	11,392,415.86	99.99
011200 Strategi Korporat dan Komunikasi				
10000 Emolumen	4,830,000	4,528,040	4,528,030.51	99.99
20000 Perkhidmatan dan Bekalan	2,147,500	2,028,700	2,028,671.08	99.99
Jumlah 011200	6,977,500	6,556,740	6,556,701.59	99.99
011300 Syarikat Pelaburan Kerajaan				
10000 Emolumen	4,737,600	4,797,700	4,797,675.19	99.99
20000 Perkhidmatan dan Bekalan	398,000	171,400	171,374.68	99.99
Jumlah 011300	5,135,600	4,969,100	4,969,049.87	99.99
011400 Pengurusan Strategik Badan Berkanun				
10000 Emolumen	3,041,000	2,948,300	2,948,271.30	99.99
20000 Perkhidmatan dan Bekalan	341,200	183,410	183,404.85	99.99
Jumlah 011400	3,382,200	3,131,710	3,131,676.15	99.99
011500 Antarabangsa				
10000 Emolumen	2,773,400	2,649,900	2,649,861.25	99.99
20000 Perkhidmatan dan Bekalan	1,400,500	1,301,050	1,301,046.51	99.99
Jumlah 011500	4,173,900	3,950,950	3,950,907.76	99.99
011600 Unit Strategi Nasional				
10000 Emolumen	4,771,100	4,721,700	4,721,694.54	99.99
20000 Perkhidmatan dan Bekalan	3,075,700	2,347,500	2,347,469.84	99.99
Jumlah 011600	7,846,800	7,069,200	7,069,164.38	99.99
011700 Pengurusan Aset Awam				
10000 Emolumen	6,751,500	5,426,700	5,426,699.07	99.99
20000 Perkhidmatan dan Bekalan	1,914,900	407,440	407,431.53	99.99
Jumlah 011700	8,666,400	5,834,140	5,834,130.60	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
010000 PERKHIDMATAN KEWANGAN – (SAMB.)				
<i>Emolumen</i>	218,616,600	116,699,760	116,699,524.59	99.99
<i>Perkhidmatan dan Bekalan</i>	151,642,100	84,003,807	84,003,411.81	99.99
<i>Aset</i>	–	127,600	127,468.99	99.90
<i>Pemberian dan Kenaan Bayaran Tetap</i>	25,101,400	10,539,730	10,539,721.43	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	241,100	564,193	564,053.51	99.98
<i>Jumlah 010000</i>	395,601,200	211,935,090	211,934,180.33	99.99
020000 PERKHIDMATAN PERAKAUNAN				
020100 Pembangunan Perakaunan dan Pengurusan				
10000 <i>Emolumen</i>	18,933,600	13,957,100	13,957,056.47	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	14,438,200	17,845,100	17,845,050.33	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	68,000	53,710	53,704.47	99.99
<i>Jumlah 020100</i>	33,439,800	31,855,910	31,855,811.27	99.99
020200 Pengurusan Wang Tak Dituntut				
10000 <i>Emolumen</i>	3,796,600	3,724,400	3,724,363.75	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	6,102,900	6,031,200	6,031,136.32	99.99
<i>Jumlah 020200</i>	9,899,500	9,755,600	9,755,500.07	99.99
020300 Pengurusan Teknologi Maklumat				
10000 <i>Emolumen</i>	10,131,600	9,081,200	9,081,169.47	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	38,303,700	38,001,900	38,001,826.86	99.99
<i>Jumlah 020300</i>	48,435,300	47,083,100	47,082,996.33	99.99
020400 Pengurusan Operasi Pejabat Perakaunan				
10000 <i>Emolumen</i>	71,549,000	69,184,300	69,184,290.15	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	11,922,400	11,870,500	11,870,298.73	99.99
<i>Jumlah 020400</i>	83,471,400	81,054,800	81,054,588.88	99.99
020500 Perkhidmatan Operasi Pusat dan Agensi				
10000 <i>Emolumen</i>	5,904,700	5,678,800	5,678,704.78	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	467,500	419,700	419,678.34	99.99
<i>Jumlah 020500</i>	6,372,200	6,098,500	6,098,383.12	99.99
020600 Pengurusan Audit Dalam				
10000 <i>Emolumen</i>	8,350,800	7,856,400	7,856,320.58	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	1,352,400	1,322,300	1,322,239.53	99.99
<i>Jumlah 020600</i>	9,703,200	9,178,700	9,178,560.11	99.99
020700 Institut Perakaunan Negara (IPN)				
10000 <i>Emolumen</i>	4,804,000	4,787,000	4,786,958.97	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	7,913,300	7,439,600	7,439,570.53	99.99
<i>Jumlah 020700</i>	12,717,300	12,226,600	12,226,529.50	99.99
020800 Khidmat Perunding				
10000 <i>Emolumen</i>	4,288,400	4,061,300	4,061,277.13	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	2,863,600	2,809,600	2,809,591.66	99.99
<i>Jumlah 020800</i>	7,152,000	6,870,900	6,870,868.79	99.99
020900 Pengurusan Perakaunan Kementerian Kewangan				
10000 <i>Emolumen</i>	4,053,400	3,917,300	3,917,218.45	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	331,600	314,600	314,515.84	99.97
<i>Jumlah 020900</i>	4,385,000	4,231,900	4,231,734.29	99.99
<i>Emolumen</i>	131,812,100	122,247,800	122,247,359.75	99.99
<i>Perkhidmatan dan Bekalan</i>	83,695,600	86,054,500	86,053,908.14	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	68,000	53,710	53,704.47	99.99
<i>Jumlah 020000</i>	215,575,700	208,356,010	208,354,972.36	99.99
030000 PERKHIDMATAN PENILAIAN				
030100 Penilaian dan Perkhidmatan Harta				
10000 <i>Emolumen</i>	82,414,400	77,136,300	77,136,288.11	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	31,546,200	28,497,200	28,497,108.82	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	100,700	90,100	90,090.00	99.99
<i>Jumlah 030100</i>	114,061,300	105,723,600	105,723,486.93	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
030000 PERKHIDMATAN PENILAIAN – (SAMB.)				
030200 Latihan dan Penyelidikan (Institut Penilaian Negara)				
10000 Emolumen	8,715,400	8,333,500	8,333,453.21	99.99
20000 Perkhidmatan dan Bekalan	12,315,600	10,002,450	10,002,359.76	99.99
30000 Aset	–	8,750	8,750.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	37,000	23,800	23,760.00	99.83
Jumlah 030200	21,068,000	18,368,500	18,368,322.97	99.99
030300 Pusat Maklumat Harta Tanah Negara (NAPIC)				
10000 Emolumen	8,655,200	7,340,900	7,340,818.50	99.99
20000 Perkhidmatan dan Bekalan	1,255,800	1,168,700	1,168,640.84	99.99
Jumlah 030300	9,911,000	8,509,600	8,509,459.34	99.99
<i>Emolumen</i>	99,785,000	92,810,700	92,810,559.82	99.99
<i>Perkhidmatan dan Bekalan</i>	45,117,600	39,668,350	39,668,109.42	99.99
<i>Aset</i>	–	8,750	8,750.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	137,700	113,900	113,850.00	99.96
Jumlah 030000	145,040,300	132,601,700	132,601,269.24	99.99
040000 PERKHIDMATAN KASTAM				
040100 Pengurusan				
10000 Emolumen	129,442,000	137,281,684	137,281,651.70	99.99
20000 Perkhidmatan dan Bekalan	162,627,200	207,508,500	207,508,429.47	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	606,000	518,400	518,365.85	99.99
50000 Perbelanjaan-perbelanjaan Lain	250,000	245,700	245,631.64	99.97
Jumlah 040100	292,925,200	345,554,284	345,554,078.66	99.99
040200 Perkastaman/GST				
10000 Emolumen	394,180,000	428,426,973	428,426,972.61	99.99
20000 Perkhidmatan dan Bekalan	9,650,000	9,242,300	9,242,285.83	99.99
Jumlah 040200	403,830,000	437,669,273	437,669,258.44	99.99
040300 Pematuhan/Penguatkuasaan				
10000 Emolumen	139,773,000	188,395,143	188,395,138.77	99.99
20000 Perkhidmatan dan Bekalan	22,325,000	22,047,100	22,047,006.02	99.99
Jumlah 040300	162,098,000	210,442,243	210,442,144.79	99.99
<i>Emolumen</i>	663,395,000	754,103,800	754,103,763.08	99.99
<i>Perkhidmatan dan Bekalan</i>	194,602,200	238,797,900	238,797,721.32	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	606,000	518,400	518,365.85	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	250,000	245,700	245,631.64	99.97
Jumlah 040000	858,853,200	993,665,800	993,665,481.89	99.99
050000 LEMBAGA PEMBANGUNAN LANGKAWI (LADA)				
050100 Lembaga Pembangunan Langkawi (LADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	19,595,600	19,595,600	19,595,600.00	100.00
Jumlah 050100	19,595,600	19,595,600	19,595,600.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	19,595,600	19,595,600	19,595,600.00	100.00
Jumlah 050000	19,595,600	19,595,600	19,595,600.00	100.00
060000 PROGRAM KHUSUS				
060100 Bertugas ke Luar Negara				
10000 Emolumen	112,000	62,300	62,228.69	99.89
20000 Perkhidmatan dan Bekalan	7,888,000	7,084,200	7,084,146.41	99.99
Jumlah 060100	8,000,000	7,146,500	7,146,375.10	99.99
060200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	6,138,400	6,433,600	6,433,500.97	99.99
Jumlah 060200	6,138,400	6,433,600	6,433,500.97	99.99
060300 Emolumen Kakitangan Kontrak (LADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,500	2,500,500	2,500,500.00	100.00
Jumlah 060300	2,500,500	2,500,500	2,500,500.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
060000 PROGRAM KHUSUS – (SAMB.)				–
060400 Fi Agensi Lembaga Hasil Dalam Negeri (LHDN)				
20000 Perkhidmatan dan Bekalan	1,789,129,500	1,954,526,500	1,954,526,500.00	100.00
Jumlah 060400	1,789,129,500	1,954,526,500	1,954,526,500.00	100.00
<i>Emolumen</i>	112,000	62,300	62,228.69	99.89
<i>Perkhidmatan dan Bekalan</i>	1,803,155,900	1,968,044,300	1,968,044,147.38	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,500,500	2,500,500	2,500,500.00	100.00
Jumlah 060000	1,805,768,400	1,970,607,100	1,970,606,876.07	99.99
070000 DASAR BARU				
070100 Kenaikan Gaji Tahunan dan Penambahbaikan Skim				
10000 Emolumen	28,000,000	–	–	–
Jumlah 070100	28,000,000	–	–	–
070200 Bayaran Perkhidmatan, Pemberian dan Bayaran Balik Hasil				
20000 Perkhidmatan dan Bekalan	6,218,800	380,000	379,977.46	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	13,300	13,296.48	99.97
50000 Perbelanjaan-perbelanjaan Lain	70,400	4,761,800	4,761,714.24	99.99
Jumlah 070200	6,319,200	5,155,100	5,154,988.18	99.99
070300 Sewaan dan Penyelenggaraan				
20000 Perkhidmatan dan Bekalan	48,131,100	47,870,026	47,869,995.14	99.99
Jumlah 070300	48,131,100	47,870,026	47,869,995.14	99.99
070400 Perluasan Skop Sedia Ada IPN				
20000 Perkhidmatan dan Bekalan	1,819,900	1,327,900	1,327,804.27	99.99
Jumlah 070400	1,819,900	1,327,900	1,327,804.27	99.99
070500 Pengurusan Sistem 1GFMS dan Verifikasi Aset				
20000 Perkhidmatan dan Bekalan	1,199,000	1,173,900	1,173,868.94	99.99
Jumlah 070500	1,199,000	1,173,900	1,173,868.94	99.99
070600 Bayaran Yuran dan Lesen				
10000 Emolumen	200,000	199,900	199,886.54	99.99
20000 Perkhidmatan dan Bekalan	42,200	38,600	38,533.40	99.83
Jumlah 070600	242,200	238,500	238,419.94	99.97
070700 Kenaikan Gaji Tahunan LADA				
40000 Pemberian dan Kenaan Bayaran Tetap	311,800	311,800	311,800.00	100.00
Jumlah 070700	311,800	311,800	311,800.00	100.00
<i>Emolumen</i>	28,200,000	199,900	199,886.54	99.99
<i>Perkhidmatan dan Bekalan</i>	57,411,000	50,790,426	50,790,179.21	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	341,800	325,100	325,096.48	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	70,400	4,761,800	4,761,714.24	99.99
Jumlah 070000	86,023,200	56,077,226	56,076,876.47	99.99
080000 "ONE-OFF"				
080100 Harta Modal				
30000 Aset	1,088,300	4,761,174	4,761,100.00	99.99
Jumlah 080100	1,088,300	4,761,174	4,761,100.00	99.99
080200 Bayaran Perkhidmatan Perunding				
20000 Perkhidmatan dan Bekalan	20,330,000	19,667,700	19,667,680.66	99.99
Jumlah 080200	20,330,000	19,667,700	19,667,680.66	99.99
080300 Kursus dan Latihan				
20000 Perkhidmatan dan Bekalan	5,090,000	2,730,500	2,730,403.32	99.99
Jumlah 080300	5,090,000	2,730,500	2,730,403.32	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
080000 "ONE-OFF" – (SAMB.)				
080400 Program Penempatan Pegawai di OECD				
10000 Emolumen	290,000	158,600	158,520.73	99.95
20000 Perkhidmatan dan Bekalan	599,800	233,500	233,405.25	99.96
Jumlah 080400	889,800	392,100	391,925.98	99.96
080500 Pelaksanaan Sistem 1GFMS				
20000 Perkhidmatan dan Bekalan	5,295,900	1,857,200	1,857,101.61	99.99
Jumlah 080500	5,295,900	1,857,200	1,857,101.61	99.99
080600 Naik Taraf dan Penyelenggaraan				
20000 Perkhidmatan dan Bekalan	7,488,000	3,989,600	3,989,579.11	99.99
30000 Aset	–	1,026,400	1,026,309.33	99.99
Jumlah 080600	7,488,000	5,016,000	5,015,888.44	99.99
080700 Pembangunan Perakaunan				
20000 Perkhidmatan dan Bekalan	3,000,500	2,646,100	2,646,027.38	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	300,000	300,000.00	100.00
Jumlah 080700	3,300,500	2,946,100	2,946,027.38	99.99
080800 Global Shared Service Centre (UNDP)				
20000 Perkhidmatan dan Bekalan	5,488,100	2,476,100	2,476,076.78	99.99
30000 Aset	6,000,000	9,054,300	9,054,227.05	99.99
Jumlah 080800	11,488,100	11,530,400	11,530,303.83	99.99
080900 Accountant General's Assessment Centre (AGAC)				
20000 Perkhidmatan dan Bekalan	272,800	219,800	219,776.53	99.99
Jumlah 080900	272,800	219,800	219,776.53	99.99
081000 Pelaksanaan 1SPEKS				
20000 Perkhidmatan dan Bekalan	780,000	599,800	599,731.75	99.99
Jumlah 081000	780,000	599,800	599,731.75	99.99
081100 Program NBOS (MOF) dan UTC				
40000 Pemberian dan Kenaan Bayaran Tetap	140,000,000	86,379,200	86,379,124.87	99.99
Jumlah 081100	140,000,000	86,379,200	86,379,124.87	99.99
081200 MyResults 2.0				
20000 Perkhidmatan dan Bekalan	6,700,000	–	–	–
Jumlah 081200	6,700,000	–	–	–
081300 LADA				
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	6,242,500	6,242,500.00	100.00
Jumlah 081300	6,000,000	6,242,500	6,242,500.00	100.00
Emolumen	290,000	158,600	158,520.73	99.95
Perkhidmatan dan Bekalan	55,045,100	34,420,300	34,419,782.39	99.99
Aset	7,088,300	14,841,874	14,841,636.38	99.99
Pemberian dan Kenaan Bayaran Tetap	146,300,000	92,921,700	92,921,624.87	99.99
Jumlah 080000	208,723,400	142,342,474	142,341,564.37	99.99
Jumlah Emolumen	1,142,210,700	1,086,282,860	1,086,281,843.20	99.99
Jumlah Perkhidmatan dan Bekalan	2,390,669,500	2,501,779,583	2,501,777,259.67	99.99
Jumlah Aset	7,088,300	14,978,224	14,977,855.37	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	194,651,000	126,568,640	126,568,463.10	99.99
Jumlah Perbelanjaan-perbelanjaan Lain	561,500	5,571,693	5,571,399.39	99.99
JUMLAH PERBENDAHARAAN	3,735,181,000	3,735,181,000	3,735,176,820.73	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.11 PERKHIDMATAN AM PERBENDAHARAAN				
010000 BAYARAN PERKHIDMATAN IKHTISAS DAN KOMISEN				
010100 Perkhidmatan Penyelidikan Khas				
20000 Perkhidmatan dan Bekalan	250,000,000	740,547,300	740,547,266.61	99.99
Jumlah 010100	250,000,000	740,547,300	740,547,266.61	99.99
010200 Bayaran Sewa Kereta Saloon Jabatan-jabatan Kerajaan				
20000 Perkhidmatan dan Bekalan	6,500,000	7,704,400	7,704,318.08	99.99
Jumlah 010200	6,500,000	7,704,400	7,704,318.08	99.99
Jumlah Perkhidmatan dan Bekalan	256,500,000	748,251,700	748,251,584.69	99.99
Jumlah 010000	256,500,000	748,251,700	748,251,584.69	99.99
020000 BAYARAN PINDAHAN DAN PEMBERIAN				
020100 Elaun <i>Ex gratia</i> dan Pemberian Saguhati				
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	5,809,600	5,809,586.91	99.99
Jumlah 020100	6,000,000	5,809,600	5,809,586.91	99.99
020200 Bayaran Balik kepada Sarawak dan Sabah Mengenai Wang Penyerahan dan Tanggungjawab Kewangan Di Bawah Hak-hak Tulen				
40000 Pemberian dan Kenaan Bayaran Tetap	10,400	-	-	-
Jumlah 020200	10,400	-	-	-
020300 Bantuan Bayaran Bunga di Atas Pinjaman Syarikat Kemajuan Perumahan Borneo (Sabah)				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	14,100	14,019.51	99.43
Jumlah 020300	30,000	14,100	14,019.51	99.43
020400 Bayaran Perkhidmatan				
40000 Pemberian dan Kenaan Bayaran Tetap	480,000,000	343,692,300	343,692,239.00	99.99
Jumlah 020400	480,000,000	343,692,300	343,692,239.00	99.99
020500 Subsidi dan Bantuan Tunai				
20000 Perkhidmatan dan Bekalan	-	200,053,900	200,053,858.16	99.99
30000 Aset	-	334,200	334,120.00	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	12,754,020,800	12,728,532,476	12,728,532,301.57	99.99
Jumlah 020500	12,754,020,800	12,928,920,576	12,928,920,279.73	99.99
020600 Pemberian Penyelenggaraan Jalan Raya kepada Wilayah Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	36,000,000	36,000,000	36,000,000.00	100.00
Jumlah 020600	36,000,000	36,000,000	36,000,000.00	100.00
020700 Pemberian di Bawah Senarai Bersama				
20000 Perkhidmatan dan Bekalan	-	1,023,900	1,023,900.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	840,000,000	723,707,340	723,707,264.89	99.99
Jumlah 020700	840,000,000	723,707,340	723,707,264.89	99.99
020800 Pemberian Khas kepada Wilayah Persekutuan				
20000 Perkhidmatan dan Bekalan	-	871,900	871,808.37	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	29,000,000	27,448,100	27,448,001.96	99.99
Jumlah 020800	29,000,000	27,448,100	27,448,001.96	99.99
020900 Perbelanjaan Pertukaran Wang/Penyelarasan Pelaburan				
40000 Pemberian dan Kenaan Bayaran Tetap	55,000,000	51,366,949	51,366,856.93	99.99
Jumlah 020900	55,000,000	51,366,949	51,366,856.93	99.99
021000 Bantuan Kewangan kepada Indah Water Konsortium Sdn. Bhd. (IWK)				
40000 Pemberian dan Kenaan Bayaran Tetap	150,000,000	160,000,000	160,000,000.00	100.00
Jumlah 021000	150,000,000	160,000,000	160,000,000.00	100.00
021100 Bayaran untuk Sektor Strategik				
20000 Perkhidmatan dan Bekalan	-	6,999,800	6,999,777.81	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,286,370,600	2,683,059,243	2,683,059,236.37	99.99
Jumlah 021100	1,286,370,600	2,690,059,043	2,690,059,014.18	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.11 PERKHIDMATAN AM PERBENDAHARAAN – (SAMB.)				
020000 BAYARAN PINDAHAN DAN PEMBERIAN – (SAMB.)				
021200 Subsidi Kadar Faedah kepada Bank Pembangunan Malaysia Berhad (BPMB)				
40000 Pemberian dan Kenaan Bayaran Tetap	45,000,000	73,143,165	73,143,075.86	99.99
Jumlah 021200	45,000,000	73,143,165	73,143,075.86	99.99
021300 Subsidi Faedah Imbuan Tabung Pinjaman				
40000 Pemberian dan Kenaan Bayaran Tetap	2,447,277,200	2,446,292,509	2,446,292,487.50	99.99
Jumlah 021300	2,447,277,200	2,446,292,509	2,446,292,487.50	99.99
021400 Bayaran Pemansuhan Duti Import dan Eksais Atas Barangan Petroleum kepada Negeri Sabah dan Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	240,000,000	240,000,000	240,000,000.00	100.00
Jumlah 021400	240,000,000	240,000,000	240,000,000.00	100.00
021500 Pemberian Kemudahan Asas Kecil				
40000 Pemberian dan Kenaan Bayaran Tetap	350,000,000	422,723,000	422,722,960.70	99.99
Jumlah 021500	350,000,000	422,723,000	422,722,960.70	99.99
021600 Pemberian Kemudahan Projek Khas				
40000 Pemberian dan Kenaan Bayaran Tetap	526,000,000	769,199,438	769,199,427.48	99.99
Jumlah 021600	526,000,000	769,199,438	769,199,427.48	99.99
021700 KL International Airport Berhad (KLIAB)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000,000	86,622,700	86,622,681.00	99.99
Jumlah 021700	2,000,000,000	86,622,700	86,622,681.00	99.99
021800 Pembiayaan Funding Gap KTMB				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	-	-
Jumlah 021800	30,000,000	-	-	-
021900 Sumbangan Malaysia kepada Tabung Kerjasama Kewangan ASEAN +3 dan AMRO				
40000 Pemberian dan Kenaan Bayaran Tetap	36,584,400	26,111,700	26,111,665.69	99.99
Jumlah 021900	36,584,400	26,111,700	26,111,665.69	99.99
022000 Pemberian Bantuan Bil Lampu kepada PBT				
40000 Pemberian dan Kenaan Bayaran Tetap	130,000,000	135,121,935	135,121,935.00	100.00
Jumlah 022000	130,000,000	135,121,935	135,121,935.00	100.00
022100 Pemberian Penyelenggaraan Cerun Jalan Raya Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	45,495,800	45,495,702.88	99.99
Jumlah 022100	60,000,000	45,495,800	45,495,702.88	99.99
022200 Kulim Hi-Tech				
40000 Pemberian dan Kenaan Bayaran Tetap	3,800,000	3,800,000	3,800,000.00	100.00
Jumlah 022200	3,800,000	3,800,000	3,800,000.00	100.00
022300 Sumbangan Kepada NGO				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	12,500,000	12,500,000.00	100.00
Jumlah 022300	20,000,000	12,500,000	12,500,000.00	100.00
022400 Skim Amanah Rakyat 1Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	100,000,000	100,000,000.00	100.00
Jumlah 022400	100,000,000	100,000,000	100,000,000.00	100.00
022500 Inisiatif-inisiatif di bawah NBOS				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	110,630,200	110,630,144.55	99.99
Jumlah 022500	100,000,000	110,630,200	110,630,144.55	99.99
022600 Vehicle Entry Permit (VEP)				
40000 Pemberian dan Kenaan Bayaran Tetap	-	6,900	6,836.43	99.99
Jumlah 022600	-	6,900	6,836.43	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.11 PERKHIDMATAN AM PERBENDAHARAAN – (SAMB.)				
020000 BAYARAN PINDAHAN DAN PEMBERIAN – (SAMB.)				
022800 Penyelenggaraan Kementerian				
20000 Perkhidmatan dan Bekalan	2,500,000,000	2,380,570,500	2,378,349,270.04	99.91
30000 Aset	200,000,000	15,242,741	15,242,644.91	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,150,900	3,150,871.00	99.99
50000 Perbelanjaan-perbelanjaan Lain	–	1,409,300	1,409,300.00	100.00
Jumlah 022800	2,700,000,000	2,400,373,441	2,398,152,085.95	99.91
<i>Perkhidmatan dan Bekalan</i>	2,500,000,000	2,589,520,000	2,587,298,614.38	99.91
<i>Aset</i>	200,000,000	15,576,941	15,576,764.91	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	21,725,093,400	21,234,428,355	21,234,427,295.23	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	–	1,409,300	1,409,300.00	100.00
Jumlah 020000	24,425,093,400	23,840,934,596	23,838,711,974.52	99.99
030000 BAYARAN TUNTUTAN INSURAN DAN PAMPASAN				
030100 Tuntutan kerana Kemalangan Kereta Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	180,000	60,000	60,000.00	100.00
Jumlah 030100	180,000	60,000	60,000.00	100.00
030200 Pampasan Kerana Tuntutan Yang Dibuat kepada Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	3,805,300	3,805,229.54	99.99
Jumlah 030200	8,000,000	3,805,300	3,805,229.54	99.99
030300 Pampasan kerana Kerosakan Disebabkan oleh Pasukan Keselamatan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	–
Jumlah 030300	100	–	–	–
030400 Pelbagai Pampasan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	–
Jumlah 030400	100	–	–	–
<i>Pemberian dan Kenaan Bayaran Tetap</i>	8,180,200	3,865,300	3,865,229.54	99.99
Jumlah 030000	8,180,200	3,865,300	3,865,229.54	99.99
040000 BAYARAN GANTI, PULANGBALIK DAN HAPUSKIRA				
040100 Bayaran Balik Hasil				
50000 Perbelanjaan-perbelanjaan Lain	280,250,000	299,140,904	299,140,813.93	99.99
Jumlah 040100	280,250,000	299,140,904	299,140,813.93	99.99
040200 Kehilangan Barang-barang dan Wang Kerajaan				
50000 Perbelanjaan-perbelanjaan Lain	500,000	320,700	320,676.08	99.99
Jumlah 040200	500,000	320,700	320,676.08	99.99
040300 Hapuskira Pinjaman				
50000 Perbelanjaan-perbelanjaan Lain	25,000,000	25,000,000	25,000,000.00	100.00
Jumlah 040300	25,000,000	25,000,000	25,000,000.00	100.00
040400 Lain-lain Bayaran Balik				
40000 Pemberian dan Kenaan Bayaran Tetap	1,308,464,000	1,366,100,955	1,366,100,894.76	99.99
50000 Perbelanjaan-perbelanjaan Lain	220,000,000	240,373,445	240,373,445.00	100.00
Jumlah 040400	1,528,464,000	1,606,474,400	1,606,474,339.76	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,308,464,000	1,366,100,955	1,366,100,894.76	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	525,750,000	564,835,049	564,834,935.01	99.99
Jumlah 040000	1,834,214,000	1,930,936,004	1,930,935,829.77	99.99
<i>Jumlah Perkhidmatan dan Bekalan</i>	2,756,500,000	3,337,771,700	3,335,550,199.07	99.93
<i>Jumlah Aset</i>	200,000,000	15,576,941	15,576,764.91	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	23,041,737,600	22,604,394,610	22,604,393,419.53	99.99
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	525,750,000	566,244,349	566,244,235.01	99.99
JUMLAH PERKHIDMATAN AM PERBENDAHARAAN	26,523,987,600	26,523,987,600	26,521,764,618.52	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN				
010000 KUMPULAN WANG RIZAB NEGERI				
010100 Kumpulan Wang Rizab Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	650,000,000	650,000,000	650,000,000.00	100.00
<i>Jumlah 010100</i>	650,000,000	650,000,000	650,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	650,000,000	650,000,000	650,000,000.00	100.00
<i>Jumlah 010000</i>	650,000,000	650,000,000	650,000,000.00	100.00
020000 KUMPULAN WANG TABUNG BIASISWA SUKAN				
020100 Kumpulan Wang Tabung Biasiswa Sukan				
40000 Pemberian dan Kenaan Bayaran Tetap	1,400,000	1,400,000	1,400,000.00	100.00
<i>Jumlah 020100</i>	1,400,000	1,400,000	1,400,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,400,000	1,400,000	1,400,000.00	100.00
<i>Jumlah 020000</i>	1,400,000	1,400,000	1,400,000.00	100.00
030000 KUMPULAN WANG PERSARAAN				
030100 Kumpulan Wang Persaraan				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000,000	500,000,000	500,000,000.00	100.00
<i>Jumlah 030100</i>	500,000,000	500,000,000	500,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	500,000,000	500,000,000	500,000,000.00	100.00
<i>Jumlah 030000</i>	500,000,000	500,000,000	500,000,000.00	100.00
040000 TABUNG BANTUAN BENCANA NEGARA				
040100 Tabung Bantuan Bencana Negara				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	50,000,000	-	-
<i>Jumlah 040100</i>	50,000,000	50,000,000	-	-
<i>Pemberian dan Kenaan Bayaran Tetap</i>	50,000,000	50,000,000	-	-
<i>Jumlah 040000</i>	50,000,000	50,000,000	-	-
050000 KUMPULAN WANG PEMBANGUNAN				
050100 Kumpulan Wang Pembangunan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	2,710,809,215.47	2,710,809,215.47
<i>Jumlah 050100</i>	100	100	2,710,809,215.47	2,710,809,215.47
<i>Pemberian dan Kenaan Bayaran Tetap</i>	100	100	2,710,809,215.47	2,710,809,215.47
<i>Jumlah 050000</i>	100	100	2,710,809,215.47	2,710,809,215.47
060000 TABUNG AMANAH LEMBAGA PEPERIKSAAN				
060100 Tabung Amanah Lembaga Peperiksaan				
40000 Pemberian dan Kenaan Bayaran Tetap	180,000,000	180,000,000	180,000,000.00	100.00
<i>Jumlah 060100</i>	180,000,000	180,000,000	180,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	180,000,000	180,000,000	180,000,000.00	100.00
<i>Jumlah 060000</i>	180,000,000	180,000,000	180,000,000.00	100.00
070000 TABUNG MODAL PUSINGAN JABATAN PEMBANGUNAN KOPERASI				
070100 Tabung Modal Pusingan Jabatan Pembangunan Koperasi				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	50,000,000	50,000,000.00	100.00
<i>Jumlah 070100</i>	50,000,000	50,000,000	50,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	50,000,000	50,000,000	50,000,000.00	100.00
<i>Jumlah 070000</i>	50,000,000	50,000,000	50,000,000.00	100.00
080000 KUMPULAN WANG AMANAH SUKAN NEGARA				
080100 Kumpulan Wang Amanah Sukan Negara				
40000 Pemberian dan Kenaan Bayaran Tetap	270,000,000	160,000,000	40,000,000.00	25.00
<i>Jumlah 080100</i>	270,000,000	160,000,000	40,000,000.00	25.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	270,000,000	160,000,000	40,000,000.00	25.00
<i>Jumlah 080000</i>	270,000,000	160,000,000	40,000,000.00	25.00

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN – (SAMB.)				
090000 KUMPULAN WANG AMANAH PELAJAR MISKIN				
090100 Kumpulan Wang Amanah Pelajar Miskin				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	100,000,000	100,000,000.00	100.00
<i>Jumlah 090100</i>	100,000,000	100,000,000	100,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	100,000,000	100,000,000	100,000,000.00	100.00
<i>Jumlah 090000</i>	100,000,000	100,000,000	100,000,000.00	100.00
100000 KUMPULAN WANG AMANAH PENDIDIKAN (INSPEN)				
100100 Kumpulan Wang Amanah Pendidikan (INSPEN)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	1,000,000	-	-
<i>Jumlah 100100</i>	1,000,000	1,000,000	-	-
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,000,000	1,000,000	-	-
<i>Jumlah 100000</i>	1,000,000	1,000,000	-	-
110000 KUMPULAN WANG AMANAH PINJAMAN PERUMAHAN UNTUK GOLONGAN BERPENDAPATAN RENDAH SABAH/SARAWAK				
110100 Kumpulan Wang Amanah Pinjaman Perumahan Untuk Golongan Berpendapatan Rendah Sabah/Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	20,000,000.00	100.00
<i>Jumlah 110100</i>	20,000,000	20,000,000	20,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	20,000,000	20,000,000	20,000,000.00	100.00
<i>Jumlah 110000</i>	20,000,000	20,000,000	20,000,000.00	100.00
120000 KUMPULAN WANG AMANAH PENGANGKUTAN AWAM				
120100 Kumpulan Wang Amanah Pengangkutan Awam				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	60,000,000	60,000,000.00	100.00
<i>Jumlah 120100</i>	60,000,000	60,000,000	60,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	60,000,000	60,000,000	60,000,000.00	100.00
<i>Jumlah 120000</i>	60,000,000	60,000,000	60,000,000.00	100.00
130000 KUMPULAN WANG TABUNG BANTUAN PERUBATAN				
130100 Kumpulan Wang Tabung Bantuan Perubatan				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	40,000,000	40,000,000.00	100.00
<i>Jumlah 130100</i>	40,000,000	40,000,000	40,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	40,000,000	40,000,000	40,000,000.00	100.00
<i>Jumlah 130000</i>	40,000,000	40,000,000	40,000,000.00	100.00
140000 KUMPULAN WANG AMANAH DANA AUTOMOTIF BUMIPUTERA				
140100 Kumpulan Wang Amanah Automotif Bumiputera				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	5,000,000.00	100.00
<i>Jumlah 140100</i>	5,000,000	5,000,000	5,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	5,000,000	5,000,000	5,000,000.00	100.00
<i>Jumlah 140000</i>	5,000,000	5,000,000	5,000,000.00	100.00
170000 KUMPULAN WANG PINJAMAN KEPADA BADAN BERKANUN				
*170100 Kumpulan Wang Pinjaman Kepada Badan Berkanun				
40000 Pemberian dan Kenaan Bayaran Tetap	-	110,000,100	110,000,000.00	100.00
<i>Jumlah 170100</i>	-	110,000,100	110,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	-	110,000,100	110,000,000.00	100.00
<i>Jumlah 170000</i>	-	110,000,100	110,000,000.00	100.00
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	1,927,400,100	1,927,400,200	4,467,209,215.47	231.77
JUMLAH PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN	1,927,400,100	1,927,400,200	4,467,209,215.47	231.77

(disambung...)

Nota: *B12 – Program/Aktiviti - 170100 - Peruntukan sebanyak RM 100 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI				
010000 PENTADBIRAN IBU PEJABAT DAN PERKHIDMATAN SOKONGAN				
010100 Pentadbiran Am				
10000 Emolumen	3,150,000	3,535,029	3,535,028.74	99.99
20000 Perkhidmatan dan Bekalan	2,366,000	3,494,565	3,494,564.02	99.99
Jumlah 010100	5,516,000	7,029,594	7,029,592.76	99.99
010200 Khidmat Pengurusan				
10000 Emolumen	29,700,000	33,125,146	33,125,145.94	99.99
20000 Perkhidmatan dan Bekalan	20,087,000	26,805,039	26,805,038.26	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	70,000	79,565	79,564.38	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,000,000	610,577	610,576.82	99.99
Jumlah 010200	50,857,000	60,620,327	60,620,325.40	99.99
<i>Emolumen</i>	32,850,000	36,660,175	36,660,174.68	99.99
<i>Perkhidmatan dan Bekalan</i>	22,453,000	30,299,604	30,299,602.28	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	70,000	79,565	79,564.38	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	1,000,000	610,577	610,576.82	99.99
Jumlah 010000	56,373,000	67,649,921	67,649,918.16	99.99
020000 HUBUNGAN DUA HALA				
020100 Bahagian Eropah, Amerika, Afrika dan ANZAP				
10000 Emolumen	3,394,500	3,795,332	3,795,331.68	99.99
20000 Perkhidmatan dan Bekalan	375,000	549,722	549,721.08	99.99
Jumlah 020100	3,769,500	4,345,054	4,345,052.76	99.99
020200 Bahagian Asia				
10000 Emolumen	5,512,500	4,769,480	4,769,479.24	99.99
20000 Perkhidmatan dan Bekalan	490,000	475,099	475,098.04	99.99
Jumlah 020200	6,002,500	5,244,579	5,244,577.28	99.99
<i>Emolumen</i>	8,907,000	8,564,812	8,564,810.92	99.99
<i>Perkhidmatan dan Bekalan</i>	865,000	1,024,821	1,024,819.12	99.99
Jumlah 020000	9,772,000	9,589,633	9,589,630.04	99.99
030000 HAL EHWAL PELBAGAI HALA				
030100 Politik dan Keselamatan Pelbagai dan Perluatan Senjata				
10000 Emolumen	1,953,000	2,035,768	2,035,767.47	99.99
20000 Perkhidmatan dan Bekalan	177,500	176,398	176,397.81	99.99
Jumlah 030100	2,130,500	2,212,166	2,212,165.28	99.99
030200 Hak Asasi Manusia, Sosial, Kebudayaan dan Jenayah Rentas Sempadan				
10000 Emolumen	759,500	776,154	776,153.40	99.99
20000 Perkhidmatan dan Bekalan	59,500	59,085	59,084.55	99.99
Jumlah 030200	819,000	835,239	835,237.95	99.99
030300 Ekonomi Pelbagai Hala dan Kerjasama Serantau				
10000 Emolumen	1,549,000	2,277,040	2,277,039.39	99.99
20000 Perkhidmatan dan Bekalan	119,000	116,258	116,257.49	99.99
Jumlah 030300	1,668,000	2,393,298	2,393,296.88	99.99
030400 Hal Ehwal Islam Pelbagai Hala				
10000 Emolumen	862,800	648,927	648,926.57	99.99
20000 Perkhidmatan dan Bekalan	135,000	4,565,841	4,565,840.72	99.99
Jumlah 030400	997,800	5,214,768	5,214,767.29	99.99
030500 Alam Sekitar				
10000 Emolumen	141,000	347,422	347,421.25	99.99
20000 Perkhidmatan dan Bekalan	34,500	33,171	33,170.29	99.99
Jumlah 030500	175,500	380,593	380,591.54	99.99
<i>Emolumen</i>	5,265,300	6,085,311	6,085,308.08	99.99
<i>Perkhidmatan dan Bekalan</i>	525,500	4,950,753	4,950,750.86	99.99
Jumlah 030000	5,790,800	11,036,064	11,036,058.94	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
040000 SEKRETARIAT KEBANGSAAN ASEAN-MALAYSIA				
040100 Sekretariat Kebangsaan ASEAN-Malaysia				
10000 Emolumen	4,225,000	3,276,656	3,276,655.15	99.99
20000 Perkhidmatan dan Bekalan	328,000	356,401	356,400.56	99.99
<i>Jumlah 040100</i>	<i>4,553,000</i>	<i>3,633,057</i>	<i>3,633,055.71</i>	<i>99.99</i>
<i>Emolumen</i>	<i>4,225,000</i>	<i>3,276,656</i>	<i>3,276,655.15</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>328,000</i>	<i>356,401</i>	<i>356,400.56</i>	<i>99.99</i>
<i>Jumlah 040000</i>	<i>4,553,000</i>	<i>3,633,057</i>	<i>3,633,055.71</i>	<i>99.99</i>
050000 PROTOKOL				
050100 Protokol				
10000 Emolumen	3,354,000	3,876,793	3,876,792.07	99.99
20000 Perkhidmatan dan Bekalan	219,300	212,165	212,164.42	99.99
<i>Jumlah 050100</i>	<i>3,573,300</i>	<i>4,088,958</i>	<i>4,088,956.49</i>	<i>99.99</i>
<i>Emolumen</i>	<i>3,354,000</i>	<i>3,876,793</i>	<i>3,876,792.07</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>219,300</i>	<i>212,165</i>	<i>212,164.42</i>	<i>99.99</i>
<i>Jumlah 050000</i>	<i>3,573,300</i>	<i>4,088,958</i>	<i>4,088,956.49</i>	<i>99.99</i>
060000 PERANCANG DASAR				
060100 Perancang Dasar				
10000 Emolumen	2,774,500	2,921,230	2,921,229.87	99.99
20000 Perkhidmatan dan Bekalan	297,000	294,354	294,353.92	99.99
<i>Jumlah 060100</i>	<i>3,071,500</i>	<i>3,215,584</i>	<i>3,215,583.79</i>	<i>99.99</i>
<i>Emolumen</i>	<i>2,774,500</i>	<i>2,921,230</i>	<i>2,921,229.87</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>297,000</i>	<i>294,354</i>	<i>294,353.92</i>	<i>99.99</i>
<i>Jumlah 060000</i>	<i>3,071,500</i>	<i>3,215,584</i>	<i>3,215,583.79</i>	<i>99.99</i>
070000 HUBUNGAN MEDIA DAN DIPLOMASI AWAM				
070100 Hubungan Media dan Diplomasi Awam				
10000 Emolumen	1,561,000	1,393,021	1,393,020.71	99.99
20000 Perkhidmatan dan Bekalan	449,900	443,559	443,558.56	99.99
<i>Jumlah 070100</i>	<i>2,010,900</i>	<i>1,836,580</i>	<i>1,836,579.27</i>	<i>99.99</i>
<i>Emolumen</i>	<i>1,561,000</i>	<i>1,393,021</i>	<i>1,393,020.71</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>449,900</i>	<i>443,559</i>	<i>443,558.56</i>	<i>99.99</i>
<i>Jumlah 070000</i>	<i>2,010,900</i>	<i>1,836,580</i>	<i>1,836,579.27</i>	<i>99.99</i>
080000 UNDANG-UNDANG				
080100 Undang-undang				
10000 Emolumen	611,500	414,307	414,306.07	99.99
20000 Perkhidmatan dan Bekalan	7,500	3,713	3,712.75	99.99
<i>Jumlah 080100</i>	<i>619,000</i>	<i>418,020</i>	<i>418,018.82</i>	<i>99.99</i>
<i>Emolumen</i>	<i>611,500</i>	<i>414,307</i>	<i>414,306.07</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>7,500</i>	<i>3,713</i>	<i>3,712.75</i>	<i>99.99</i>
<i>Jumlah 080000</i>	<i>619,000</i>	<i>418,020</i>	<i>418,018.82</i>	<i>99.99</i>
090000 INSTITUT DIPLOMASI DAN HUBUNGAN LUAR NEGERI (IDFR)				
090100 Institut Diplomasi dan Hubungan Luar Negeri (IDFR)				
10000 Emolumen	6,452,000	6,855,517	6,855,516.75	99.99
20000 Perkhidmatan dan Bekalan	3,008,000	2,456,366	2,456,365.18	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	90,000	1,535	1,534.30	99.95
<i>Jumlah 090100</i>	<i>9,550,000</i>	<i>9,313,418</i>	<i>9,313,416.23</i>	<i>99.99</i>
<i>Emolumen</i>	<i>6,452,000</i>	<i>6,855,517</i>	<i>6,855,516.75</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>3,008,000</i>	<i>2,456,366</i>	<i>2,456,365.18</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>90,000</i>	<i>1,535</i>	<i>1,534.30</i>	<i>99.95</i>
<i>Jumlah 090000</i>	<i>9,550,000</i>	<i>9,313,418</i>	<i>9,313,416.23</i>	<i>99.99</i>

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
100000 PUSAT SERANTAU ASIA TENGGARA BAGI MENCEGAH KEGANASAN (SEARCCT)				
100100 Pusat Serantau Asia Tenggara Bagi Mencegah Keganasan (SEARCCT)				
10000 Emolumen	2,830,000	2,918,788	2,918,787.52	99.99
20000 Perkhidmatan dan Bekalan	1,307,900	1,217,864	1,217,863.85	99.99
<i>Jumlah 100100</i>	4,137,900	4,136,652	4,136,651.37	99.99
<i>Emolumen</i>	2,830,000	2,918,788	2,918,787.52	99.99
<i>Perkhidmatan dan Bekalan</i>	1,307,900	1,217,864	1,217,863.85	99.99
<i>Jumlah 100000</i>	4,137,900	4,136,652	4,136,651.37	99.99
110000 PIHAK BERKUASA KEBANGSAAN (PBK) KEPADA KONVENSyen SENJATA KIMIA				
110100 Pihak Berkuasa Kebangsaan (PBK) kepada Konvensyen Senjata Kimia				
10000 Emolumen	301,500	458,720	458,719.28	99.99
20000 Perkhidmatan dan Bekalan	186,400	181,491	181,490.73	99.99
<i>Jumlah 110100</i>	487,900	640,211	640,210.01	99.99
<i>Emolumen</i>	301,500	458,720	458,719.28	99.99
<i>Perkhidmatan dan Bekalan</i>	186,400	181,491	181,490.73	99.99
<i>Jumlah 110000</i>	487,900	640,211	640,210.01	99.99
120000 PEJABAT PERWAKILAN LUAR NEGERI				
*120100 Pejabat Perwakilan Luar Negeri				
10000 Emolumen	223,000,000	234,561,307	250,025,014.98	106.59
20000 Perkhidmatan dan Bekalan	140,360,700	172,464,811	172,464,810.57	99.99
50000 Perbelanjaan-perbelanjaan Lain	3,000,000	5,781,189	5,781,188.30	99.99
<i>Jumlah 120100</i>	366,360,700	412,807,307	428,271,013.85	103.75
<i>Emolumen</i>	223,000,000	234,561,307	250,025,014.98	106.59
<i>Perkhidmatan dan Bekalan</i>	140,360,700	172,464,811	172,464,810.57	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	3,000,000	5,781,189	5,781,188.30	99.99
<i>Jumlah 120000</i>	366,360,700	412,807,307	428,271,013.85	103.75
130000 PROGRAM KHUSUS				
*130100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	10,000,000	14,276,752	14,276,751.09	99.99
<i>Jumlah 130100</i>	10,000,000	14,276,752	14,276,751.09	99.99
130200 Program Seranta, Diplomasi Awam dan Penerangan				
20000 Perkhidmatan dan Bekalan	765,000	736,847	736,846.05	99.99
<i>Jumlah 130200</i>	765,000	736,847	736,846.05	99.99
*130300 Penyelenggaraan dan Pembaikan Bangunan				
20000 Perkhidmatan dan Bekalan	4,856,000	9,596,936	9,596,935.34	99.99
<i>Jumlah 130300</i>	4,856,000	9,596,936	9,596,935.34	99.99
*130400 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	2,000,000	2,914,084	2,914,083.10	99.99
<i>Jumlah 130400</i>	2,000,000	2,914,084	2,914,083.10	99.99
*130500 Ganjaran				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	7,658,660	7,658,659.05	99.99
<i>Jumlah 130500</i>	3,000,000	7,658,660	7,658,659.05	99.99
*130600 Sumbangan Tahunan Pertubuhan Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	39,125,000	102,497,316	102,497,315.29	99.99
<i>Jumlah 130600</i>	39,125,000	102,497,316	102,497,315.29	99.99
<i>Perkhidmatan dan Bekalan</i>	17,621,000	27,524,619	27,524,615.58	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	42,125,000	110,155,976	110,155,974.34	99.99
<i>Jumlah 130000</i>	59,746,000	137,680,595	137,680,589.92	99.99

(disambung...)

Nota: *B13 – Program/Aktiviti - 120100, 130300, 130300, 130400, 130500 dan 130600 - Peruntukan sebanyak RM 60,618,000, RM 4,800,000, RM 5,100,000, RM 2,900,000, RM 3,100,000 dan RM 63,482,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
<i>Jumlah Emolumen</i>	292,131,800	307,986,637	323,450,336.08	105.02
<i>Jumlah Perkhidmatan dan Bekalan</i>	187,629,200	241,430,521	241,430,508.38	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	42,285,000	110,237,076	110,237,073.02	99.99
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	4,000,000	6,391,766	6,391,765.12	99.99
JUMLAH KEMENTERIAN LUAR NEGERI	526,046,000	666,046,000	681,509,682.60	102.32
B.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI				
010000 PENTADBIRAN AM				
010100 Kemajuan Industri Komoditi dan Pengurusan				
10000 Emolumen	6,169,000	6,169,000	5,643,950.01	91.49
20000 Perkhidmatan dan Bekalan	4,173,100	3,583,100	3,094,517.36	86.36
40000 Pemberian dan Kenaan Bayaran Tetap	1,060,000	1,650,000	1,568,018.54	95.03
<i>Jumlah 010100</i>	<i>11,402,100</i>	<i>11,402,100</i>	<i>10,306,485.91</i>	<i>90.39</i>
010200 Kemajuan Industri Komoditi, Perladangan dan Kewangan				
10000 Emolumen	14,703,100	14,703,100	12,960,593.99	88.15
20000 Perkhidmatan dan Bekalan	7,344,500	7,344,500	7,165,785.11	97.57
40000 Pemberian dan Kenaan Bayaran Tetap	36,000	36,000	2,347.12	6.52
<i>Jumlah 010200</i>	<i>22,083,600</i>	<i>22,083,600</i>	<i>20,128,726.22</i>	<i>91.15</i>
<i>Emolumen</i>	<i>20,872,100</i>	<i>20,872,100</i>	<i>18,604,544.00</i>	<i>89.14</i>
<i>Perkhidmatan dan Bekalan</i>	<i>11,517,600</i>	<i>10,927,600</i>	<i>10,260,302.47</i>	<i>93.89</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>1,096,000</i>	<i>1,686,000</i>	<i>1,570,365.66</i>	<i>93.14</i>
<i>Jumlah 010000</i>	<i>33,485,700</i>	<i>33,485,700</i>	<i>30,435,212.13</i>	<i>90.89</i>
020000 LEMBAGA KENAF DAN TEMBAKAU NEGARA (LKTN)				
020100 Lembaga Kenaf dan Tembakau Negara				
40000 Pemberian dan Kenaan Bayaran Tetap	19,530,000	19,530,000	19,530,000.00	100.00
<i>Jumlah 020100</i>	<i>19,530,000</i>	<i>19,530,000</i>	<i>19,530,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>19,530,000</i>	<i>19,530,000</i>	<i>19,530,000.00</i>	<i>100.00</i>
<i>Jumlah 020000</i>	<i>19,530,000</i>	<i>19,530,000</i>	<i>19,530,000.00</i>	<i>100.00</i>
030000 LEMBAGA GETAH MALAYSIA (LGM)				
030100 Lembaga Getah Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	30,000,000	30,000,000.00	100.00
<i>Jumlah 030100</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000.00</i>	<i>100.00</i>
<i>Jumlah 030000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000.00</i>	<i>100.00</i>
040000 LEMBAGA KOKO MALAYSIA (LKM)				
040100 Lembaga Koko Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	25,752,600	25,752,600	25,752,600.00	100.00
<i>Jumlah 040100</i>	<i>25,752,600</i>	<i>25,752,600</i>	<i>25,752,600.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>25,752,600</i>	<i>25,752,600</i>	<i>25,752,600.00</i>	<i>100.00</i>
<i>Jumlah 040000</i>	<i>25,752,600</i>	<i>25,752,600</i>	<i>25,752,600.00</i>	<i>100.00</i>
050000 LEMBAGA PERINDUSTRIAN KAYU MALAYSIA (MTIB)				
050100 Lembaga Perindustrian Kayu Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	27,406,500	27,406,500	27,403,250.00	99.99
<i>Jumlah 050100</i>	<i>27,406,500</i>	<i>27,406,500</i>	<i>27,403,250.00</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>27,406,500</i>	<i>27,406,500</i>	<i>27,403,250.00</i>	<i>99.99</i>
<i>Jumlah 050000</i>	<i>27,406,500</i>	<i>27,406,500</i>	<i>27,403,250.00</i>	<i>99.99</i>
060000 LEMBAGA LADA MALAYSIA (MPB)				
060100 Lembaga Lada Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	22,158,700	22,158,700	20,079,350.00	90.62
<i>Jumlah 060100</i>	<i>22,158,700</i>	<i>22,158,700</i>	<i>20,079,350.00</i>	<i>90.62</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI – (SAMB.)				
060000 LEMBAGA LADA MALAYSIA (MPB) – (SAMB.)				
<i>Pembeian dan Kenaan Bayaran Tetap</i>	22,158,700	22,158,700	20,079,350.00	90.62
<i>Jumlah 060000</i>	22,158,700	22,158,700	20,079,350.00	90.62
070000 PROGRAM KHUSUS				
070100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	819,658.75	81.97
<i>Jumlah 070100</i>	1,000,000	1,000,000	819,658.75	81.97
070200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	450,000	450,000	234,761.76	52.17
<i>Jumlah 070200</i>	450,000	450,000	234,761.76	52.17
070300 Menangani Kempen Anti Minyak Sawit				
40000 Pembeian dan Kenaan Bayaran Tetap	1,500,000	1,500,000	1,500,000.00	100.00
<i>Jumlah 070300</i>	1,500,000	1,500,000	1,500,000.00	100.00
<i>Perkhidmatan dan Bekalan</i>	1,450,000	1,450,000	1,054,420.51	72.72
<i>Pembeian dan Kenaan Bayaran Tetap</i>	1,500,000	1,500,000	1,500,000.00	100.00
<i>Jumlah 070000</i>	2,950,000	2,950,000	2,554,420.51	86.59
<i>Jumlah Emolumen</i>	20,872,100	20,872,100	18,604,544.00	89.14
<i>Jumlah Perkhidmatan dan Bekalan</i>	12,967,600	12,377,600	11,314,722.98	91.41
<i>Jumlah Pembeian dan Kenaan Bayaran Tetap</i>	127,443,800	128,033,800	125,835,565.66	98.28
JUMLAH KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI	161,283,500	161,283,500	155,754,832.64	96.57
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI				
010000 IBU PEJABAT				
010100 Pengurusan				
10000 Emolumen	20,504,000	20,470,963	20,470,962.75	99.99
20000 Perkhidmatan dan Bekalan	49,967,100	40,562,168	40,562,167.20	99.99
40000 Pembeian dan Kenaan Bayaran Tetap	180,000	1,203,835	1,203,834.77	99.99
50000 Perbelanjaan-perbelanjaan Lain	20,000	6,553	6,552.41	99.99
<i>Jumlah 010100</i>	70,671,100	62,243,519	62,243,517.13	99.99
010200 Perancangan				
10000 Emolumen	16,070,600	13,113,345	13,113,344.27	99.99
20000 Perkhidmatan dan Bekalan	11,824,800	10,289,841	10,289,840.51	99.99
40000 Pembeian dan Kenaan Bayaran Tetap	6,400,000	7,553,358	7,553,357.81	99.99
50000 Perbelanjaan-perbelanjaan Lain	80,000	59,999	59,998.88	99.99
<i>Jumlah 010200</i>	34,375,400	31,016,543	31,016,541.47	99.99
010300 Pembangunan				
10000 Emolumen	11,298,000	11,511,653	11,511,652.01	99.99
20000 Perkhidmatan dan Bekalan	14,799,000	13,601,447	13,601,446.45	99.99
40000 Pembeian dan Kenaan Bayaran Tetap	800,000	349,138	349,137.15	99.99
<i>Jumlah 010300</i>	26,897,000	25,462,238	25,462,235.61	99.99
010400 Industri Padi dan Beras				
10000 Emolumen	38,997,500	34,484,437	34,484,436.89	99.99
20000 Perkhidmatan dan Bekalan	30,816,300	28,326,146	28,326,145.36	99.99
40000 Pembeian dan Kenaan Bayaran Tetap	2,032,000	398,108	398,107.87	99.99
50000 Perbelanjaan-perbelanjaan Lain	63,000	62,071	62,071.00	100.00
<i>Jumlah 010400</i>	71,908,800	63,270,762	63,270,761.12	99.99
010500 Majlis Latihan Pertanian Kebangsaan (NATC)				
10000 Emolumen	3,000,000	2,862,609	2,862,608.03	99.99
20000 Perkhidmatan dan Bekalan	37,200,000	33,625,032	33,625,031.49	99.99
40000 Pembeian dan Kenaan Bayaran Tetap	8,200,000	9,140,181	9,140,181.00	100.00
<i>Jumlah 010500</i>	48,400,000	45,627,822	45,627,820.52	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI – (SAMB.)				
010000 IBU PEJABAT – (SAMB.)				
010600 Pengairan dan Saliran Pertanian				
10000 Emolumen	5,300,000	5,515,882	5,515,881.28	99.99
20000 Perkhidmatan dan Bekalan	5,700,000	5,626,601	5,626,600.05	99.99
Jumlah 010600	11,000,000	11,142,483	11,142,481.33	99.99
Emolumen	95,170,100	87,958,889	87,958,885.23	99.99
Perkhidmatan dan Bekalan	150,307,200	132,031,235	132,031,231.06	99.99
Pemberian dan Kenaan Bayaran Tetap	17,612,000	18,644,620	18,644,618.60	99.99
Perbelanjaan-perbelanjaan Lain	163,000	128,623	128,622.29	99.99
Jumlah 010000	263,252,300	238,763,367	238,763,357.18	99.99
020000 PERTANIAN				
020100 Pengurusan dan Regulatori				
10000 Emolumen	69,068,700	75,608,978	75,608,977.99	99.99
20000 Perkhidmatan dan Bekalan	28,846,100	25,384,853	25,384,852.81	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,050,000	29,160	29,160.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	8,000	17,404	17,403.82	99.99
Jumlah 020100	99,972,800	101,040,395	101,040,394.62	99.99
020200 Pembangunan Komoditi				
10000 Emolumen	63,684,000	63,251,797	63,251,796.32	99.99
20000 Perkhidmatan dan Bekalan	18,986,000	18,337,875	18,337,874.01	99.99
Jumlah 020200	82,670,000	81,589,672	81,589,670.33	99.99
Emolumen	132,752,700	138,860,775	138,860,774.31	99.99
Perkhidmatan dan Bekalan	47,832,100	43,722,728	43,722,726.82	99.99
Pemberian dan Kenaan Bayaran Tetap	2,050,000	29,160	29,160.00	100.00
Perbelanjaan-perbelanjaan Lain	8,000	17,404	17,403.82	99.99
Jumlah 020000	182,642,800	182,630,067	182,630,064.95	99.99
030000 PERKHIDMATAN VETERINAR				
030100 Khidmat Pengurusan				
10000 Emolumen	7,640,000	9,266,494	9,266,493.03	99.99
20000 Perkhidmatan dan Bekalan	7,750,000	7,397,267	7,397,266.74	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,100,000	52,650	52,649.80	99.99
50000 Perbelanjaan-perbelanjaan Lain	10,000	9,936	9,936.00	100.00
Jumlah 030100	16,500,000	16,726,347	16,726,345.57	99.99
030200 Pengurusan Biosekuriti dan SPS (Sanitary and Phyto-Sanitary)				
10000 Emolumen	12,367,300	12,058,937	12,058,936.75	99.99
20000 Perkhidmatan dan Bekalan	4,116,700	3,938,977	3,938,976.11	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	994,589	994,588.35	99.99
Jumlah 030200	17,484,000	16,992,503	16,992,501.21	99.99
030300 Diagnostik dan Kespasian Kualiti				
10000 Emolumen	11,362,300	10,964,289	10,964,288.25	99.99
20000 Perkhidmatan dan Bekalan	3,637,700	3,788,272	3,788,271.71	99.99
Jumlah 030300	15,000,000	14,752,561	14,752,559.96	99.99
030400 Penyelidikan dan Inovasi				
10000 Emolumen	10,175,000	10,301,508	10,301,507.42	99.99
20000 Perkhidmatan dan Bekalan	4,775,000	4,491,408	4,491,407.33	99.99
Jumlah 030400	14,950,000	14,792,916	14,792,914.75	99.99
030500 Penguat Kuasa				
10000 Emolumen	8,000,000	8,380,145	8,380,144.61	99.99
20000 Perkhidmatan dan Bekalan	1,400,000	1,416,180	1,416,179.53	99.99
Jumlah 030500	9,400,000	9,796,325	9,796,324.14	99.99
030600 Pembangunan Komoditi Ternakan				
10000 Emolumen	15,700,000	17,255,637	17,255,636.24	99.99
20000 Perkhidmatan dan Bekalan	3,400,000	3,306,857	3,306,856.15	99.99
Jumlah 030600	19,100,000	20,562,494	20,562,492.39	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI – (SAMB.)				
030000 PERKHIDMATAN VETERINAR – (SAMB.)				
030700 Pembangunan Sumber Teknologi Ternakan				
10000 Emolumen	12,470,000	12,252,928	12,252,927.28	99.99
20000 Perkhidmatan dan Bekalan	5,484,000	5,167,110	5,167,109.54	99.99
Jumlah 030700	17,954,000	17,420,038	17,420,036.82	99.99
030800 Pembangunan Industri Hiliran				
10000 Emolumen	7,639,000	7,178,631	7,178,630.56	99.99
20000 Perkhidmatan dan Bekalan	3,311,000	3,302,819	3,302,818.77	99.99
Jumlah 030800	10,950,000	10,481,450	10,481,449.33	99.99
030900 Latihan dan Pembangunan Kerjaya				
10000 Emolumen	10,710,000	10,472,059	10,472,058.54	99.99
20000 Perkhidmatan dan Bekalan	5,590,000	5,228,171	5,228,170.44	99.99
Jumlah 030900	16,300,000	15,700,230	15,700,228.98	99.99
Emolumen	96,063,600	98,130,628	98,130,622.68	99.99
Perkhidmatan dan Bekalan	39,464,400	38,037,061	38,037,056.32	99.99
Pemberian dan Kenaan Bayaran Tetap	2,100,000	1,047,239	1,047,238.15	99.99
Perbelanjaan-perbelanjaan Lain	10,000	9,936	9,936.00	100.00
Jumlah 030000	137,638,000	137,224,864	137,224,853.15	99.99
040000 PERIKANAN				
040100 Pentadbiran dan Kewangan				
10000 Emolumen	5,070,000	5,612,832	5,612,831.01	99.99
20000 Perkhidmatan dan Bekalan	6,320,000	5,937,935	5,937,934.35	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,010,000	9,420	9,420.00	100.00
Jumlah 040100	12,400,000	11,560,187	11,560,185.36	99.99
040200 Pengurusan dan Perlindungan Sumber				
10000 Emolumen	3,443,000	3,837,080	3,837,079.42	99.99
20000 Perkhidmatan dan Bekalan	3,442,000	3,168,892	3,168,891.38	99.99
Jumlah 040200	6,885,000	7,005,972	7,005,970.80	99.99
040300 Perancangan dan Korporat				
10000 Emolumen	3,326,200	2,936,962	2,936,961.91	99.99
20000 Perkhidmatan dan Bekalan	5,383,800	5,080,380	5,080,379.88	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	290,000	286,990	286,989.26	99.99
Jumlah 040300	9,000,000	8,304,332	8,304,331.05	99.99
040400 Pengembangan dan Pemindahan Teknologi				
10000 Emolumen	4,510,500	4,782,162	4,782,161.83	99.99
20000 Perkhidmatan dan Bekalan	2,989,500	3,093,869	3,093,868.47	99.99
Jumlah 040400	7,500,000	7,876,031	7,876,030.30	99.99
040500 Penyelidikan				
10000 Emolumen	25,044,700	22,262,895	22,262,894.03	99.99
20000 Perkhidmatan dan Bekalan	5,933,300	5,706,917	5,706,916.24	99.99
Jumlah 040500	30,978,000	27,969,812	27,969,810.27	99.99
040600 Kejuruteraan				
10000 Emolumen	3,762,300	3,273,847	3,273,846.07	99.99
20000 Perkhidmatan dan Bekalan	6,237,700	6,197,319	6,197,318.42	99.99
Jumlah 040600	10,000,000	9,471,166	9,471,164.49	99.99
040700 Pembangunan Akuakultur				
10000 Emolumen	1,665,000	1,732,602	1,732,601.20	99.99
20000 Perkhidmatan dan Bekalan	2,695,000	2,481,491	2,481,490.39	99.99
Jumlah 040700	4,360,000	4,214,093	4,214,091.59	99.99
040800 Biosekuriti Perikanan				
10000 Emolumen	2,980,000	2,458,815	2,458,814.30	99.99
20000 Perkhidmatan dan Bekalan	2,620,000	2,427,309	2,427,308.19	99.99
Jumlah 040800	5,600,000	4,886,124	4,886,122.49	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI – (SAMB.)				
040000 PERIKANAN – (SAMB.)				
040900 Pejabat Perikanan Negeri				
10000 Emolumen	45,550,000	54,840,565	54,840,564.99	99.99
20000 Perkhidmatan dan Bekalan	14,100,000	13,746,425	13,746,424.55	99.99
<i>Jumlah 040900</i>	<i>59,650,000</i>	<i>68,586,990</i>	<i>68,586,989.54</i>	<i>99.99</i>
<i>Emolumen</i>	<i>95,351,700</i>	<i>101,737,760</i>	<i>101,737,754.76</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>49,721,300</i>	<i>47,840,537</i>	<i>47,840,531.87</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>1,300,000</i>	<i>296,410</i>	<i>296,409.26</i>	<i>99.99</i>
<i>Jumlah 040000</i>	<i>146,373,000</i>	<i>149,874,707</i>	<i>149,874,695.89</i>	<i>99.99</i>
050000 PERKHIDMATAN KUARANTIN DAN PEMERIKSAAN MALAYSIA				
050100 Perkhidmatan Kuarantin dan Pemeriksaan Malaysia				
10000 Emolumen	21,360,000	16,740,858	16,740,857.51	99.99
20000 Perkhidmatan dan Bekalan	5,861,000	5,521,281	5,521,280.22	99.99
30000 Aset	–	219,487	219,486.31	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	121,940	121,939.80	99.99
<i>Jumlah 050100</i>	<i>27,521,000</i>	<i>22,603,566</i>	<i>22,603,563.84</i>	<i>99.99</i>
<i>Emolumen</i>	<i>21,360,000</i>	<i>16,740,858</i>	<i>16,740,857.51</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>5,861,000</i>	<i>5,521,281</i>	<i>5,521,280.22</i>	<i>99.99</i>
<i>Aset</i>	<i>–</i>	<i>219,487</i>	<i>219,486.31</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>300,000</i>	<i>121,940</i>	<i>121,939.80</i>	<i>99.99</i>
<i>Jumlah 050000</i>	<i>27,521,000</i>	<i>22,603,566</i>	<i>22,603,563.84</i>	<i>99.99</i>
060000 INSTITUT PENYELIDIKAN DAN KEMAJUAN PERTANIAN MALAYSIA (MARDI)				
060100 Lembaga Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)				
40000 Pemberian dan Kenaan Bayaran Tetap	207,836,000	209,836,000	209,836,000.00	100.00
<i>Jumlah 060100</i>	<i>207,836,000</i>	<i>209,836,000</i>	<i>209,836,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>207,836,000</i>	<i>209,836,000</i>	<i>209,836,000.00</i>	<i>100.00</i>
<i>Jumlah 060000</i>	<i>207,836,000</i>	<i>209,836,000</i>	<i>209,836,000.00</i>	<i>100.00</i>
070000 LEMBAGA PEMASARAN PERTANIAN PERSEKUTUAN (FAMA)				
070100 Lembaga Pemasaran Pertanian Persekutuan (FAMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	174,000,000	175,000,000	175,000,000.00	100.00
<i>Jumlah 070100</i>	<i>174,000,000</i>	<i>175,000,000</i>	<i>175,000,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>174,000,000</i>	<i>175,000,000</i>	<i>175,000,000.00</i>	<i>100.00</i>
<i>Jumlah 070000</i>	<i>174,000,000</i>	<i>175,000,000</i>	<i>175,000,000.00</i>	<i>100.00</i>
080000 LEMBAGA KEMAJUAN PERTANIAN MUDA (MADA)				
080100 Lembaga Kemajuan Pertanian Muda (MADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	109,180,000	109,440,000	109,440,000.00	100.00
<i>Jumlah 080100</i>	<i>109,180,000</i>	<i>109,440,000</i>	<i>109,440,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>109,180,000</i>	<i>109,440,000</i>	<i>109,440,000.00</i>	<i>100.00</i>
<i>Jumlah 080000</i>	<i>109,180,000</i>	<i>109,440,000</i>	<i>109,440,000.00</i>	<i>100.00</i>
090000 LEMBAGA KEMAJUAN PERTANIAN KEMUBU (KADA)				
090100 Lembaga Kemajuan Pertanian Kemubu (KADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	69,500,000	69,765,000	69,765,000.00	100.00
<i>Jumlah 090100</i>	<i>69,500,000</i>	<i>69,765,000</i>	<i>69,765,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>69,500,000</i>	<i>69,765,000</i>	<i>69,765,000.00</i>	<i>100.00</i>
<i>Jumlah 090000</i>	<i>69,500,000</i>	<i>69,765,000</i>	<i>69,765,000.00</i>	<i>100.00</i>
100000 LEMBAGA KEMAJUAN IKAN MALAYSIA (LKIM)				
100100 Lembaga Kemajuan Ikan Malaysia (LKIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	143,500,000	143,600,000	143,600,000.00	100.00
<i>Jumlah 100100</i>	<i>143,500,000</i>	<i>143,600,000</i>	<i>143,600,000.00</i>	<i>100.00</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI – (SAMB.)				
100000 LEMBAGA KEMAJUAN IKAN MALAYSIA (LKIM) – (SAMB.)				
<i>Pemberian dan Kenaan Bayaran Tetap</i>	143,500,000	143,600,000	143,600,000.00	100.00
<i>Jumlah 100000</i>	143,500,000	143,600,000	143,600,000.00	100.00
110000 LEMBAGA PERTUBUHAN PELADANG (LPP)				
110100 Lembaga Pertubuhan Peladang (LPP)				
40000 Pemberian dan Kenaan Bayaran Tetap	176,780,000	176,980,000	176,980,000.00	100.00
<i>Jumlah 110100</i>	176,780,000	176,980,000	176,980,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	176,780,000	176,980,000	176,980,000.00	100.00
<i>Jumlah 110000</i>	176,780,000	176,980,000	176,980,000.00	100.00
120000 LEMBAGA PERINDUSTRIAN NANAS MALAYSIA (LPNM)				
120100 Lembaga Perindustrian Nanas Malaysia (LPNM)				
40000 Pemberian dan Kenaan Bayaran Tetap	28,000,000	28,100,000	28,100,000.00	100.00
<i>Jumlah 120100</i>	28,000,000	28,100,000	28,100,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	28,000,000	28,100,000	28,100,000.00	100.00
<i>Jumlah 120000</i>	28,000,000	28,100,000	28,100,000.00	100.00
130000 PROGRAM KHUSUS				
130100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,000,000	1,633,968	1,633,967.09	99.99
<i>Jumlah 130100</i>	2,000,000	1,633,968	1,633,967.09	99.99
130200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	2,000,000	1,933,376	1,933,375.64	99.99
<i>Jumlah 130200</i>	2,000,000	1,933,376	1,933,375.64	99.99
130300 Hari Peladang, Penternak dan Nelayan Kebangsaan (HPPNK) 2017				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	3,000,000.00	100.00
<i>Jumlah 130300</i>	3,000,000	3,000,000	3,000,000.00	100.00
130400 Subsidi Harga Padi				
40000 Pemberian dan Kenaan Bayaran Tetap	300,000,000	300,000,000	424,744,230.90	141.58
<i>Jumlah 130400</i>	300,000,000	300,000,000	424,744,230.90	141.58
130500 Subsidi Baja Padi				
40000 Pemberian dan Kenaan Bayaran Tetap	300,000,000	326,507,516	666,573,380.00	204.15
<i>Jumlah 130500</i>	300,000,000	326,507,516	666,573,380.00	204.15
130600 Insentif Pengeluaran Padi				
40000 Pemberian dan Kenaan Bayaran Tetap	400,000,000	363,359,409	559,442,292.52	153.96
<i>Jumlah 130600</i>	400,000,000	363,359,409	559,442,292.52	153.96
130700 Insentif Hasil Tangkapan Nelayan				
40000 Pemberian dan Kenaan Bayaran Tetap	239,830,000	236,869,342	236,869,341.56	99.99
<i>Jumlah 130700</i>	239,830,000	236,869,342	236,869,341.56	99.99
130800 Subsidi Berih Padi Sah				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	76,000,000	76,000,000.00	100.00
<i>Jumlah 130800</i>	50,000,000	76,000,000	76,000,000.00	100.00
130900 Subsidi Baja Padi Bukit/Huma				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	37,844,945	62,442,364.05	165.00
<i>Jumlah 130900</i>	40,000,000	37,844,945	62,442,364.05	165.00
131000 Penyelenggaraan Sistem Pengairan dan Saliran Kawasan Pembangunan Pertanian Bersepadu (IADA) dan Pertanian				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	19,500,036	19,500,035.25	99.99
<i>Jumlah 131000</i>	20,000,000	19,500,036	19,500,035.25	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI – (SAMB.)				
130000 PROGRAM KHUSUS – (SAMB.)				
131100 TEKUN				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	3,000,000.00	100.00
Jumlah 131100	3,000,000	3,000,000	3,000,000.00	100.00
131200 Pusat Penyelidikan Antarabangsa Tanaman Masa Hadapan (CFFRC)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	10,114,992	10,114,992.00	100.00
Jumlah 131200	5,000,000	10,114,992	10,114,992.00	100.00
131300 Program Food and Agro Council for Export (FACE)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	3,995,498	3,995,497.91	99.99
Jumlah 131300	5,000,000	3,995,498	3,995,497.91	99.99
131400 Elaun Sara Hidup Nelayan Darat (ESHND)				
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	11,714,600	11,714,600.00	100.00
Jumlah 131400	12,000,000	11,714,600	11,714,600.00	100.00
Perkhidmatan dan Bekalan	4,000,000	3,567,344	3,567,342.73	99.99
Pemberian dan Kenaan Bayaran Tetap	1,377,830,000	1,391,906,338	2,077,396,734.19	149.25
Jumlah 130000	1,381,830,000	1,395,473,682	2,080,964,076.92	149.12
140000 "ONE-OFF"				
140100 Bangunan dan Pembaikan Bangunan				
30000 Aset	4,523,000	4,143,199	4,143,198.36	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	6,400,000	6,400,000	6,400,000.00	100.00
Jumlah 140100	10,923,000	10,543,199	10,543,198.36	99.99
*140200 Harta Modal				
30000 Aset	-	901,564	901,563.99	99.99
Jumlah 140200	-	901,564	901,563.99	99.99
*140300 Kenderaan dan Jentera				
30000 Aset	-	8,121,468	8,121,467.51	99.99
Jumlah 140300	-	8,121,468	8,121,467.51	99.99
*140400 Kemudahan dan Pembaikan Kemudahan				
30000 Aset	-	118,646	118,643.20	99.99
Jumlah 140400	-	118,646	118,643.20	99.99
Aset	4,523,000	13,284,877	13,284,873.06	99.99
Pemberian dan Kenaan Bayaran Tetap	6,400,000	6,400,000	6,400,000.00	100.00
Jumlah 140000	10,923,000	19,684,877	19,684,873.06	99.99
Jumlah Emolumen	440,698,100	443,428,910	443,428,894.49	99.99
Jumlah Perkhidmatan dan Bekalan	297,186,000	270,720,186	270,720,169.02	99.99
Jumlah Aset	4,523,000	13,504,364	13,504,359.37	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	2,316,388,000	2,331,166,707	3,016,657,100.00	129.41
Jumlah Perbelanjaan-perbelanjaan Lain	181,000	155,963	155,962.11	99.99
JUMLAH KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI	3,058,976,100	3,058,976,130	3,744,466,484.99	122.41
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH				
010000 IBU PEJABAT				
010100 Pentadbiran dan Pengurusan Aset				
10000 Emolumen	10,254,100	10,254,100	9,556,625.92	93.20
20000 Perkhidmatan dan Bekalan	21,013,700	19,735,700	18,506,318.16	93.77
Jumlah 010100	31,267,800	29,989,800	28,062,944.08	93.57
010200 Perancangan Strategik				
10000 Emolumen	2,218,800	2,218,800	2,027,231.29	91.37
20000 Perkhidmatan dan Bekalan	331,000	1,684,000	1,652,448.72	98.13
40000 Pemberian dan Kenaan Bayaran Tetap	508,000	586,000	585,718.97	99.95
Jumlah 010200	3,057,800	4,488,800	4,265,398.98	95.02

(disambung...)

Nota: *B21 – Program/Aktiviti - 140200, 140300 dan 140400 - Peruntukan sebanyak RM 10 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan sebagai pendahuluan.

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH – (SAMB.)				
010000 IBU PEJABAT – (SAMB.)				
010300 Pengurusan Sumber Manusia				
10000 Emolumen	2,256,600	2,256,600	2,172,131.86	96.26
20000 Perkhidmatan dan Bekalan	1,502,800	769,340	731,955.73	95.14
40000 Pemberian dan Kenaan Bayaran Tetap	113,100	627,960	572,835.36	91.22
Jumlah 010300	3,872,500	3,653,900	3,476,922.95	95.16
010400 Kewangan				
10000 Emolumen	3,628,300	3,428,300	3,201,433.49	93.38
20000 Perkhidmatan dan Bekalan	320,400	210,600	181,332.17	86.10
50000 Perbelanjaan-perbelanjaan Lain	5,000	1,800	1,718.21	95.46
Jumlah 010400	3,953,700	3,640,700	3,384,483.87	92.96
010500 Pengurusan Maklumat				
10000 Emolumen	2,626,300	2,626,300	2,272,413.31	86.53
20000 Perkhidmatan dan Bekalan	3,082,700	2,952,700	2,896,245.52	98.09
Jumlah 010500	5,709,000	5,579,000	5,168,658.83	92.64
010600 Institut Kemajuan Desa (INFRA)				
10000 Emolumen	7,894,000	7,894,000	7,305,318.32	92.54
20000 Perkhidmatan dan Bekalan	4,256,100	4,256,100	3,760,225.55	88.35
Jumlah 010600	12,150,100	12,150,100	11,065,543.87	91.07
010700 Kesejahteraan Rakyat				
10000 Emolumen	1,853,400	1,853,400	1,745,354.47	94.17
20000 Perkhidmatan dan Bekalan	397,700	330,699	220,467.94	66.67
Jumlah 010700	2,251,100	2,184,099	1,965,822.41	90.01
010800 Pengupayaan Ekonomi				
10000 Emolumen	2,195,100	2,195,100	1,935,712.49	88.18
20000 Perkhidmatan dan Bekalan	270,100	287,101	276,466.36	96.30
Jumlah 010800	2,465,200	2,482,201	2,212,178.85	89.12
010900 Kemajuan Tanah dan Wilayah				
10000 Emolumen	1,500,800	1,611,800	1,610,860.86	99.94
20000 Perkhidmatan dan Bekalan	7,834,800	8,171,800	8,140,327.71	99.61
Jumlah 010900	9,335,600	9,783,600	9,751,188.57	99.67
011000 Pelaburan dan Anak Syarikat				
10000 Emolumen	1,117,200	1,117,200	962,801.36	86.18
20000 Perkhidmatan dan Bekalan	108,900	108,900	94,936.06	87.18
Jumlah 011000	1,226,100	1,226,100	1,057,737.42	86.27
011100 Infrastruktur				
10000 Emolumen	4,135,300	3,836,700	3,021,644.57	78.76
20000 Perkhidmatan dan Bekalan	512,300	662,300	626,548.15	94.60
Jumlah 011100	4,647,600	4,499,000	3,648,192.72	81.09
011200 Perolehan				
10000 Emolumen	1,072,400	1,080,000	1,079,936.90	99.99
20000 Perkhidmatan dan Bekalan	114,900	114,900	89,357.58	77.77
Jumlah 011200	1,187,300	1,194,900	1,169,294.48	97.86
011300 Pengupayaan Komuniti dan Infodesa				
10000 Emolumen	1,664,800	1,664,800	1,507,198.40	90.53
20000 Perkhidmatan dan Bekalan	3,597,000	3,209,100	3,163,549.32	98.58
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,787,900	2,787,900.00	100.00
Jumlah 011300	5,261,800	7,661,800	7,458,647.72	97.35
011400 Pembangunan dan Pemantauan Projek				
10000 Emolumen	12,230,900	12,610,900	12,590,099.32	99.84
20000 Perkhidmatan dan Bekalan	2,482,600	4,432,600	3,929,997.65	88.66
Jumlah 011400	14,713,500	17,043,500	16,520,096.97	96.93
011500 Teknikal				
10000 Emolumen	2,621,400	2,621,400	2,568,976.21	98.00
20000 Perkhidmatan dan Bekalan	321,300	464,900	420,978.44	90.55
Jumlah 011500	2,942,700	3,086,300	2,989,954.65	96.88

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH – (SAMB.)				
010000 IBU PEJABAT – (SAMB.)				
<i>Emolumen</i>	57,269,400	57,269,400	53,557,738.77	93.52
<i>Perkhidmatan dan Bekalan</i>	46,146,300	47,390,740	44,691,155.06	94.30
<i>Pemberian dan Kenaan Bayaran Tetap</i>	621,100	4,001,860	3,946,454.33	98.62
<i>Perbelanjaan-perbelanjaan Lain</i>	5,000	1,800	1,718.21	95.46
<i>Jumlah 010000</i>	104,041,800	108,663,800	102,197,066.37	94.05
020000 KEMAS				
020100 Sumber Manusia dan Pentadbiran				
10000 <i>Emolumen</i>	30,906,900	30,950,000	30,949,971.97	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	16,886,500	16,641,700	16,139,112.40	96.98
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	100,000	240,000	239,323.69	99.72
<i>Jumlah 020100</i>	47,893,400	47,831,700	47,328,408.06	98.95
020200 Kewangan dan Perolehan				
10000 <i>Emolumen</i>	645,100	679,700	679,610.85	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	11,277,100	13,352,717	12,795,312.95	95.83
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	17,000,000	14,834,583	14,642,829.98	98.71
<i>Jumlah 020200</i>	28,922,200	28,867,000	28,117,753.78	97.40
020300 Pembangunan Komuniti				
10000 <i>Emolumen</i>	839,000	681,000	635,635.64	93.34
20000 <i>Perkhidmatan dan Bekalan</i>	3,205,000	3,205,000	3,170,689.20	98.93
<i>Jumlah 020300</i>	4,044,000	3,886,000	3,806,324.84	97.95
020400 Pendidikan Kemahiran				
10000 <i>Emolumen</i>	1,567,300	1,567,300	1,367,630.72	87.26
20000 <i>Perkhidmatan dan Bekalan</i>	6,816,800	6,816,800	6,289,273.43	92.26
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	300,000	300,000	299,907.20	99.97
<i>Jumlah 020400</i>	8,684,100	8,684,100	7,956,811.35	91.63
020500 Pendidikan Awal Kanak-kanak				
10000 <i>Emolumen</i>	891,300	891,300	790,609.00	88.70
20000 <i>Perkhidmatan dan Bekalan</i>	28,451,500	29,451,500	28,784,623.74	97.74
<i>Jumlah 020500</i>	29,342,800	30,342,800	29,575,232.74	97.47
020600 Latihan dan Pembangunan Profesional				
10000 <i>Emolumen</i>	4,364,100	4,364,100	3,981,664.47	91.24
20000 <i>Perkhidmatan dan Bekalan</i>	10,746,500	10,435,500	9,389,162.95	89.97
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	110,000	110,000	95,737.02	87.03
<i>Jumlah 020600</i>	15,220,600	14,909,600	13,466,564.44	90.32
020700 Pembangunan				
10000 <i>Emolumen</i>	420,300	310,500	297,864.13	95.93
20000 <i>Perkhidmatan dan Bekalan</i>	173,800	1,173,800	1,077,308.00	91.78
<i>Jumlah 020700</i>	594,100	1,484,300	1,375,172.13	92.65
020800 Dasar dan Perancangan Strategik				
10000 <i>Emolumen</i>	630,800	740,600	740,586.66	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	1,650,800	1,808,800	1,808,751.20	99.99
<i>Jumlah 020800</i>	2,281,600	2,549,400	2,549,337.86	99.99
020900 Teknologi Maklumat				
10000 <i>Emolumen</i>	267,100	267,100	244,896.78	91.69
20000 <i>Perkhidmatan dan Bekalan</i>	438,600	438,600	431,677.03	98.42
<i>Jumlah 020900</i>	705,700	705,700	676,573.81	95.87
<i>Emolumen</i>	40,531,900	40,451,600	39,688,470.22	98.11
<i>Perkhidmatan dan Bekalan</i>	79,646,600	83,324,417	79,885,910.90	95.87
<i>Pemberian dan Kenaan Bayaran Tetap</i>	17,510,000	15,484,583	15,277,797.89	98.66
<i>Jumlah 020000</i>	137,688,500	139,260,600	134,852,179.01	96.83

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaan	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH – (SAMB.)				
030000 JABATAN KEMAJUAN ORANG ASLI (JAKOA)				
030100 Khidmat Pengurusan				
10000 Emolumen	6,419,200	6,419,200	5,902,477.14	91.95
20000 Perkhidmatan dan Bekalan	6,609,900	6,609,900	6,284,306.66	95.07
Jumlah 030100	13,029,100	13,029,100	12,186,783.80	93.54
030200 Perancangan dan Penyelidikan				
10000 Emolumen	903,300	903,300	853,872.30	94.53
20000 Perkhidmatan dan Bekalan	582,800	582,800	495,937.70	85.10
40000 Pemberian dan Kenaan Bayaran Tetap	200,200	111,900	81,134.40	72.51
Jumlah 030200	1,686,300	1,598,000	1,430,944.40	89.55
030300 Pembangunan Sosioekonomi				
10000 Emolumen	1,674,900	1,674,900	1,514,934.43	90.45
20000 Perkhidmatan dan Bekalan	11,938,600	11,938,600	8,556,263.37	71.67
Jumlah 030300	13,613,500	13,613,500	10,071,197.80	73.98
030400 Pembangunan Modal Ihsan dan Kebajikan Orang Asli				
10000 Emolumen	2,032,600	2,032,600	2,014,258.03	99.10
20000 Perkhidmatan dan Bekalan	3,256,200	3,256,200	3,024,733.35	92.89
Jumlah 030400	5,288,800	5,288,800	5,038,991.38	95.28
030500 Negeri-negeri				
10000 Emolumen	22,738,500	22,738,500	22,013,369.86	96.81
20000 Perkhidmatan dan Bekalan	6,125,500	6,125,500	5,966,685.71	97.41
40000 Pemberian dan Kenaan Bayaran Tetap	268,700	357,000	255,773.33	71.65
Jumlah 030500	29,132,700	29,221,000	28,235,828.90	96.63
Emolumen	33,768,500	33,768,500	32,298,911.76	95.65
Perkhidmatan dan Bekalan	28,513,000	28,513,000	24,327,926.79	85.32
Pemberian dan Kenaan Bayaran Tetap	468,900	468,900	336,907.73	71.85
Jumlah 030000	62,750,400	62,750,400	56,963,746.28	90.78
040000 LEMBAGA KEMAJUAN TERENGGANU TENGAH (KETENGAH)				
040100 Lembaga Kemajuan Terengganu Tengah (KETENGAH)				
40000 Pemberian dan Kenaan Bayaran Tetap	33,520,700	33,520,700	33,520,700.00	100.00
Jumlah 040100	33,520,700	33,520,700	33,520,700.00	100.00
Pemberian dan Kenaan Bayaran Tetap	33,520,700	33,520,700	33,520,700.00	100.00
Jumlah 040000	33,520,700	33,520,700	33,520,700.00	100.00
050000 LEMBAGA KEMAJUAN KELANTAN SELATAN (KESEDAR)				
050100 Lembaga Kemajuan Kelantan Selatan (KESEDAR)				
40000 Pemberian dan Kenaan Bayaran Tetap	33,781,200	33,781,200	33,781,200.00	100.00
Jumlah 050100	33,781,200	33,781,200	33,781,200.00	100.00
Pemberian dan Kenaan Bayaran Tetap	33,781,200	33,781,200	33,781,200.00	100.00
Jumlah 050000	33,781,200	33,781,200	33,781,200.00	100.00
060000 PIHAK BERKUASA KEMAJUAN PEKEBUN KECIL PERUSAHAAN GETAH (RISDA)				
060100 Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	200,000,000	200,000,000	200,000,000.00	100.00
Jumlah 060100	200,000,000	200,000,000	200,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	200,000,000	200,000,000	200,000,000.00	100.00
Jumlah 060000	200,000,000	200,000,000	200,000,000.00	100.00
070000 LEMBAGA KEMAJUAN WILAYAH KEDAH (KEDA)				
070100 Lembaga Kemajuan Wilayah Kedah (KEDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	27,375,700	28,575,700	28,575,700.00	100.00
Jumlah 070100	27,375,700	28,575,700	28,575,700.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH – (SAMB.)				
070000 LEMBAGA KEMAJUAN WILAYAH KEDAH (KEDA) – (SAMB.)				
<i>Pemberian dan Kenaan Bayaran Tetap</i>	27,375,700	28,575,700	28,575,700.00	100.00
<i>Jumlah 070000</i>	27,375,700	28,575,700	28,575,700.00	100.00
080000 LEMBAGA KEMAJUAN JOHOR TENGGARA (KEJORA)				
080100 Lembaga Kemajuan Johor Tenggara (KEJORA)				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	28,262,100	28,262,100	28,262,100.00	100.00
<i>Jumlah 080100</i>	28,262,100	28,262,100	28,262,100.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	28,262,100	28,262,100	28,262,100.00	100.00
<i>Jumlah 080000</i>	28,262,100	28,262,100	28,262,100.00	100.00
090000 MAJLIS AMANAH RAKYAT (MARA)				
090100 Majlis Amanah Rakyat (MARA)				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	1,356,673,700	1,356,673,700	1,356,673,700.00	100.00
<i>Jumlah 090100</i>	1,356,673,700	1,356,673,700	1,356,673,700.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,356,673,700	1,356,673,700	1,356,673,700.00	100.00
<i>Jumlah 090000</i>	1,356,673,700	1,356,673,700	1,356,673,700.00	100.00
100000 PROGRAM KHUSUS				
100100 Emolumen Kakitangan Kontrak				
20000 <i>Perkhidmatan dan Bekalan</i>	405,531,200	495,781,200	495,781,164.35	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	5,002,300	5,113,600	5,113,552.99	99.99
<i>Jumlah 100100</i>	410,533,500	500,894,800	500,894,717.34	99.99
100200 Elaun JKJK dan JKJKP				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	187,517,600	178,547,600	178,537,893.21	99.99
<i>Jumlah 100200</i>	187,517,600	178,547,600	178,537,893.21	99.99
100300 Peningkatan Taraf Hidup Orang Asli				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	43,000,000	43,637,900	43,187,013.64	98.97
<i>Jumlah 100300</i>	43,000,000	43,637,900	43,187,013.64	98.97
100400 Penajaan Pelajar Cemerlang				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	8,000,000	8,000,000	8,000,000.00	100.00
<i>Jumlah 100400</i>	8,000,000	8,000,000	8,000,000.00	100.00
100500 Program Pendidikan Tinggi Malaysia - Jepun				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	39,000,000	39,000,000	39,000,000.00	100.00
<i>Jumlah 100500</i>	39,000,000	39,000,000	39,000,000.00	100.00
100600 Bantuan Makanan Tambahan KEMAS				
20000 <i>Perkhidmatan dan Bekalan</i>	98,000,000	94,500,000	94,400,579.50	99.89
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	2,000,000	1,500,000	1,475,662.75	98.38
<i>Jumlah 100600</i>	100,000,000	96,000,000	95,876,242.25	99.87
100700 Bantuan Geran Perkapita KEMAS				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	20,000,000	17,330,030	17,329,975.89	99.99
<i>Jumlah 100700</i>	20,000,000	17,330,030	17,329,975.89	99.99
100800 Kos Operasi dan Penyelenggaraan Lampu Jalan Kampung				
20000 <i>Perkhidmatan dan Bekalan</i>	30,000,000	23,200,000	23,183,000.72	99.93
<i>Jumlah 100800</i>	30,000,000	23,200,000	23,183,000.72	99.93
100900 Program Mini RTC				
20000 <i>Perkhidmatan dan Bekalan</i>	2,600,000	2,132,590	1,886,845.69	88.48
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	-	367,410	367,410.00	100.00
<i>Jumlah 100900</i>	2,600,000	2,500,000	2,254,255.69	90.17
101000 Insentif Galakan Tanam Semula KESEDAR				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	3,000,000	3,000,000	3,000,000.00	100.00
<i>Jumlah 101000</i>	3,000,000	3,000,000	3,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH – (SAMB.)				
100000 PROGRAM KHUSUS – (SAMB.)				
101100 Ganjaran Kakitangan Kontrak				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	13,218,900	13,218,900.00	100.00
Jumlah 101100	2,000,000	13,218,900	13,218,900.00	100.00
101200 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	400,000	200,000	172,728.56	86.36
Jumlah 101200	400,000	200,000	172,728.56	86.36
101300 Emolumen Kakitangan KEMAS Lantikan Tetap				
10000 Emolumen	383,934,500	287,344,500	287,311,537.93	99.99
Jumlah 101300	383,934,500	287,344,500	287,311,537.93	99.99
<i>Emolumen</i>	383,934,500	287,344,500	287,311,537.93	99.99
<i>Perkhidmatan dan Bekalan</i>	536,531,200	615,813,790	615,424,318.82	99.94
<i>Pemberian dan Kenaan Bayaran Tetap</i>	309,519,900	309,715,440	309,230,408.48	99.84
Jumlah 100000	1,229,985,600	1,212,873,730	1,211,966,265.23	99.93
110000 "ONE-OFF"				
110100 Bangunan dan Pembaikan Bangunan				
30000 Aset	2,000,000	1,063,000	835,900.67	78.64
40000 Pemberian dan Kenaan Bayaran Tetap	–	750,000	750,000.00	100.00
Jumlah 110100	2,000,000	1,813,000	1,585,900.67	87.47
110200 NKRA - Rural Basic Infrastructure				
20000 Perkhidmatan dan Bekalan	2,000,000	6,400,000	6,364,482.12	99.45
Jumlah 110200	2,000,000	6,400,000	6,364,482.12	99.45
110300 Harta Modal				
30000 Aset	–	2,004,770	1,536,775.20	76.66
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,500,000	3,500,000.00	100.00
Jumlah 110300	–	5,504,770	5,036,775.20	91.50
<i>Perkhidmatan dan Bekalan</i>	2,000,000	6,400,000	6,364,482.12	99.45
<i>Aset</i>	2,000,000	3,067,770	2,372,675.87	77.34
<i>Pemberian dan Kenaan Bayaran Tetap</i>	–	4,250,000	4,250,000.00	100.00
Jumlah 110000	4,000,000	13,717,770	12,987,157.99	94.67
Jumlah Emolumen	515,504,300	418,834,000	412,856,658.68	98.57
Jumlah Perkhidmatan dan Bekalan	692,837,100	781,441,947	770,693,793.69	98.62
Jumlah Aset	2,000,000	3,067,770	2,372,675.87	77.34
Jumlah Pemberian dan Kenaan Bayaran Tetap	2,007,733,300	2,014,734,183	2,013,854,968.43	99.96
Jumlah Perbelanjaan-perbelanjaan Lain	5,000	1,800	1,718.21	95.46
JUMLAH KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH	3,218,079,700	3,218,079,700	3,199,779,814.88	99.43
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR				
010000 IBU PEJABAT				
010100 Khidmat Pengurusan				
10000 Emolumen	22,523,000	20,016,355	19,950,309.92	99.67
20000 Perkhidmatan dan Bekalan	14,425,000	17,809,818	17,444,606.72	97.95
40000 Pemberian dan Kenaan Bayaran Tetap	91,200	91,200	83,498.80	91.56
50000 Perbelanjaan-perbelanjaan Lain	–	930	930.00	100.00
Jumlah 010100	37,039,200	37,918,303	37,479,345.44	98.84
010200 Pengurusan Sumber Asli				
10000 Emolumen	10,440,000	9,012,640	8,983,237.55	99.67
20000 Perkhidmatan dan Bekalan	1,398,800	1,196,242	1,168,070.15	97.64
30000 Aset	–	75,600	74,275.48	98.25
40000 Pemberian dan Kenaan Bayaran Tetap	455,000	415,000	415,000.00	100.00
Jumlah 010200	12,293,800	10,699,482	10,640,583.18	99.45

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM				
SEKITAR – (SAMB.)				
010000 IBU PEJABAT – (SAMB.)				
010300 Pengurusan Alam Sekitar				
10000 Emolumen	5,051,800	4,778,320	4,722,384.64	98.83
20000 Perkhidmatan dan Bekalan	933,000	831,905	821,589.08	98.76
40000 Pemberian dan Kenaan Bayaran Tetap	1,009,600	975,760	975,759.28	99.99
Jumlah 010300	6,994,400	6,585,985	6,519,733.00	98.99
<i>Emolumen</i>	38,014,800	33,807,315	33,655,932.11	99.55
<i>Perkhidmatan dan Bekalan</i>	16,756,800	19,837,965	19,434,265.95	97.97
<i>Aset</i>	–	75,600	74,275.48	98.25
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,555,800	1,481,960	1,474,258.08	99.48
<i>Perbelanjaan-perbelanjaan Lain</i>	–	930	930.00	100.00
Jumlah 010000	56,327,400	55,203,770	54,639,661.62	98.98
020000 PENGURUSAN DAN PERUNDANGAN TANAH				
020100 Khidmat Pengurusan dan Pembahagian Pusaka				
10000 Emolumen	15,029,100	15,044,100	15,042,674.83	99.99
20000 Perkhidmatan dan Bekalan	2,170,300	2,601,462	2,544,577.64	97.81
40000 Pemberian dan Kenaan Bayaran Tetap	35,000	14,080	14,080.00	100.00
Jumlah 020100	17,234,400	17,659,642	17,601,332.47	99.67
020200 Kemajuan Pengurusan dan Perundangan				
10000 Emolumen	8,422,300	5,786,075	4,861,758.37	84.03
20000 Perkhidmatan dan Bekalan	1,464,000	724,874	724,873.45	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	720	720.00	100.00
Jumlah 020200	9,896,300	6,511,669	5,587,351.82	85.81
020300 Penyelarasan dan Operasi Tanah				
10000 Emolumen	20,961,100	18,411,145	18,161,796.53	98.65
20000 Perkhidmatan dan Bekalan	3,735,000	4,010,415	3,961,273.61	98.77
40000 Pemberian dan Kenaan Bayaran Tetap	19,000	10,100	9,763.32	96.67
50000 Perbelanjaan-perbelanjaan Lain	–	35,887,155	35,887,154.30	99.99
Jumlah 020300	24,715,100	58,318,815	58,019,987.76	99.49
020400 Pasukan Petugas Khas				
10000 Emolumen	11,764,800	11,749,800	9,846,728.68	83.80
20000 Perkhidmatan dan Bekalan	441,500	382,074	381,999.07	99.98
30000 Aset	–	6,200	6,200.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	280,000	309,100	309,015.42	99.97
Jumlah 020400	12,486,300	12,447,174	10,543,943.17	84.71
<i>Emolumen</i>	56,177,300	50,991,120	47,912,958.41	93.96
<i>Perkhidmatan dan Bekalan</i>	7,810,800	7,718,825	7,612,723.77	98.63
<i>Aset</i>	–	6,200	6,200.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	344,000	334,000	333,578.74	99.87
<i>Perbelanjaan-perbelanjaan Lain</i>	–	35,887,155	35,887,154.30	99.99
Jumlah 020000	64,332,100	94,937,300	91,752,615.22	96.65
030000 UKUR DAN PEMETAAN				
030100 Khidmat Pengurusan				
10000 Emolumen	4,430,100	4,851,200	4,828,725.94	99.54
20000 Perkhidmatan dan Bekalan	3,013,500	4,620,295	4,610,212.77	99.78
40000 Pemberian dan Kenaan Bayaran Tetap	40,000	60,660	51,468.17	84.85
Jumlah 030100	7,483,600	9,532,155	9,490,406.88	99.56
030200 Perancangan dan Korporat				
10000 Emolumen	4,131,000	4,129,500	3,570,119.89	86.45
20000 Perkhidmatan dan Bekalan	2,137,600	1,814,600	1,813,626.36	99.95
Jumlah 030200	6,268,600	5,944,100	5,383,746.25	90.57

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR – (SAMB.)				
030000 UKUR DAN PEMETAAN – (SAMB.)				
030300 Kadaster				
10000 Emolumen	123,773,500	124,223,500	122,754,442.59	98.82
20000 Perkhidmatan dan Bekalan	17,696,000	17,675,340	17,332,441.20	98.06
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	1,000.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	3,000	3,000	1,321.00	44.03
Jumlah 030300	141,473,500	141,902,840	140,089,204.79	98.72
030400 Pemetaan				
10000 Emolumen	64,140,700	63,269,600	62,261,638.08	98.41
20000 Perkhidmatan dan Bekalan	16,913,600	15,716,405	15,244,663.43	97.00
Jumlah 030400	81,054,300	78,986,005	77,506,301.51	98.13
030500 Geospasial Pertahanan (BGSP)				
10000 Emolumen	5,460,800	5,460,800	4,887,850.55	89.51
20000 Perkhidmatan dan Bekalan	1,501,600	1,416,500	1,381,343.13	97.52
Jumlah 030500	6,962,400	6,877,300	6,269,193.68	91.16
<i>Emolumen</i>	201,936,100	201,934,600	198,302,777.05	98.20
<i>Perkhidmatan dan Bekalan</i>	41,262,300	41,243,140	40,382,286.89	97.91
<i>Pemberian dan Kenaan Bayaran Tetap</i>	41,000	61,660	52,468.17	85.09
<i>Perbelanjaan-perbelanjaan Lain</i>	3,000	3,000	1,321.00	44.03
<i>Jumlah 030000</i>	243,242,400	243,242,400	238,738,853.11	98.15
040000 MINERAL DAN GEOSAINS				
040100 Korporat dan Ekonomi Mineral				
10000 Emolumen	6,105,600	6,105,600	5,692,630.76	93.24
20000 Perkhidmatan dan Bekalan	750,000	750,000	684,127.48	91.22
40000 Pemberian dan Kenaan Bayaran Tetap	395,000	395,000	395,000.00	100.00
Jumlah 040100	7,250,600	7,250,600	6,771,758.24	93.40
040200 Operasi				
10000 Emolumen	33,662,600	32,622,600	32,331,470.07	99.11
20000 Perkhidmatan dan Bekalan	2,822,400	2,862,400	2,862,090.36	99.99
Jumlah 040200	36,485,000	35,485,000	35,193,560.43	99.18
040300 Perkhidmatan dan Teknikal				
10000 Emolumen	10,653,700	9,653,700	9,401,264.50	97.39
20000 Perkhidmatan dan Bekalan	1,452,900	1,452,900	1,452,712.80	99.99
Jumlah 040300	12,106,600	11,106,600	10,853,977.30	97.73
040400 Penyelidikan Mineral				
10000 Emolumen	6,401,200	6,401,200	5,731,748.44	89.54
20000 Perkhidmatan dan Bekalan	617,000	617,000	596,646.21	96.70
Jumlah 040400	7,018,200	7,018,200	6,328,394.65	90.17
<i>Emolumen</i>	56,823,100	54,783,100	53,157,113.77	97.03
<i>Perkhidmatan dan Bekalan</i>	5,642,300	5,682,300	5,595,576.85	98.47
<i>Pemberian dan Kenaan Bayaran Tetap</i>	395,000	395,000	395,000.00	100.00
<i>Jumlah 040000</i>	62,860,400	60,860,400	59,147,690.62	97.19
050000 PERHUTANAN				
050100 Dasar dan Pengurusan				
10000 Emolumen	7,848,300	7,292,543	7,220,920.52	99.02
20000 Perkhidmatan dan Bekalan	2,042,300	2,474,860	2,455,765.73	99.23
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	-	-
50000 Perbelanjaan-perbelanjaan Lain	1,200	1,200	540.00	45.00
Jumlah 050100	9,894,800	9,768,603	9,677,226.25	99.06
050200 Operasi Hutan				
10000 Emolumen	8,193,300	8,153,300	7,976,899.54	97.84
20000 Perkhidmatan dan Bekalan	1,646,900	1,624,900	1,619,866.38	99.69
40000 Pemberian dan Kenaan Bayaran Tetap	216,800	217,500	217,357.70	99.93
Jumlah 050200	10,057,000	9,995,700	9,814,123.62	98.18

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR – (SAMB.)				
050000 PERHUTANAN – (SAMB.)				
050300 Pembangunan Hutan				
10000 Emolumen	10,694,800	10,694,800	10,327,980.41	96.57
20000 Perkhidmatan dan Bekalan	324,200	324,200	253,562.04	78.21
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	–	–	–
Jumlah 050300	11,022,000	11,019,000	10,581,542.45	96.03
<i>Emolumen</i>	26,736,400	26,140,643	25,525,800.47	97.65
<i>Perkhidmatan dan Bekalan</i>	4,013,400	4,423,960	4,329,194.15	97.86
<i>Pemberian dan Kenaan Bayaran Tetap</i>	222,800	217,500	217,357.70	99.93
<i>Perbelanjaan-perbelanjaan Lain</i>	1,200	1,200	540.00	45.00
Jumlah 050000	30,973,800	30,783,303	30,072,892.32	97.69
060000 ALAM SEKITAR				
060100 Pentadbiran dan Pengurusan Am				
10000 Emolumen	4,004,900	4,004,900	3,129,234.23	78.14
20000 Perkhidmatan dan Bekalan	990,000	1,790,000	1,583,101.70	88.44
40000 Pemberian dan Kenaan Bayaran Tetap	163,000	150,000	150,000.00	100.00
Jumlah 060100	5,157,900	5,944,900	4,862,335.93	81.79
060200 Pendidikan dan Penilaian Alam Sekitar				
10000 Emolumen	8,417,700	7,717,700	7,452,631.37	96.57
20000 Perkhidmatan dan Bekalan	3,128,500	3,128,500	2,664,550.51	85.17
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	214,640	210,581.78	98.11
Jumlah 060200	11,946,200	11,060,840	10,327,763.66	93.37
060300 Pengawasan dan Penguatkuasaan				
10000 Emolumen	70,831,200	71,531,200	70,967,390.82	99.21
20000 Perkhidmatan dan Bekalan	5,687,000	12,880,800	12,444,691.01	96.61
Jumlah 060300	76,518,200	84,412,000	83,412,081.83	98.82
<i>Emolumen</i>	83,253,800	83,253,800	81,549,256.42	97.95
<i>Perkhidmatan dan Bekalan</i>	9,805,500	17,799,300	16,692,343.22	93.78
<i>Pemberian dan Kenaan Bayaran Tetap</i>	563,000	364,640	360,581.78	98.89
Jumlah 060000	93,622,300	101,417,740	98,602,181.42	97.22
070000 PERLINDUNGAN HIDUPAN LIAR DAN TAMAN NEGARA (PERHILITAN)				
070100 Konservasi				
10000 Emolumen	40,479,800	41,041,557	41,041,421.87	99.99
20000 Perkhidmatan dan Bekalan	8,314,800	11,068,229	10,083,151.28	91.10
Jumlah 070100	48,794,600	52,109,786	51,124,573.15	98.11
070000 PERLINDUNGAN HIDUPAN LIAR DAN TAMAN NEGARA (PERHILITAN) – (SAMB.)				
070200 Operasi				
10000 Emolumen	13,792,600	13,792,600	13,745,892.76	99.66
20000 Perkhidmatan dan Bekalan	3,649,000	4,231,573	4,109,489.76	97.11
30000 Aset	–	34,958	34,957.88	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	110,000	70,000	60,207.14	86.01
50000 Perbelanjaan-perbelanjaan Lain	500	–	–	–
Jumlah 070200	17,552,100	18,129,131	17,950,547.54	99.01
<i>Emolumen</i>	54,272,400	54,834,157	54,787,314.63	99.91
<i>Perkhidmatan dan Bekalan</i>	11,963,800	15,299,802	14,192,641.04	92.76
<i>Aset</i>	–	34,958	34,957.88	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	110,000	70,000	60,207.14	86.01
<i>Perbelanjaan-perbelanjaan Lain</i>	500	–	–	–
Jumlah 070000	66,346,700	70,238,917	69,075,120.69	98.34
080000 PENGALIRAN DAN SALIRAN				
080100 Perkhidmatan Pengurusan				
10000 Emolumen	21,264,900	18,310,700	18,305,207.68	99.97
20000 Perkhidmatan dan Bekalan	5,612,000	5,552,000	5,545,363.05	99.88
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	2,402	2,401.20	99.97
Jumlah 080100	26,891,900	23,865,102	23,852,971.93	99.95

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR – (SAMB.)				
080000 PENGAIRAN DAN SALIRAN – (SAMB.)				
080200 Perkhidmatan Teknikal				
10000 Emolumen	54,798,200	53,141,670	53,060,621.95	99.85
20000 Perkhidmatan dan Bekalan	18,787,000	18,115,118	17,976,637.71	99.24
30000 Aset	–	181,600	174,580.00	96.13
Jumlah 080200	73,585,200	71,438,388	71,211,839.66	99.68
Emolumen	76,063,100	71,452,370	71,365,829.63	99.88
Perkhidmatan dan Bekalan	24,399,000	23,667,118	23,522,000.76	99.39
Aset	–	181,600	174,580.00	96.13
Pemberian dan Kenaan Bayaran Tetap	15,000	2,402	2,401.20	99.97
Jumlah 080000	100,477,100	95,303,490	95,064,811.59	99.75
090000 TAMAN LAUT				
090100 Taman Laut				
10000 Emolumen	10,360,900	10,360,900	10,188,045.33	98.33
20000 Perkhidmatan dan Bekalan	4,277,000	4,277,000	4,067,221.52	95.10
40000 Pemberian dan Kenaan Bayaran Tetap	6,800	6,800	4,260.00	62.65
Jumlah 090100	14,644,700	14,644,700	14,259,526.85	97.37
Emolumen	10,360,900	10,360,900	10,188,045.33	98.33
Perkhidmatan dan Bekalan	4,277,000	4,277,000	4,067,221.52	95.10
Pemberian dan Kenaan Bayaran Tetap	6,800	6,800	4,260.00	62.65
Jumlah 090000	14,644,700	14,644,700	14,259,526.85	97.37
100000 BIOKESELAMATAN				
100100 Biokeselamatan				
10000 Emolumen	1,564,300	1,564,300	1,453,327.91	92.91
20000 Perkhidmatan dan Bekalan	196,400	191,770	186,782.72	97.40
30000 Aset	–	4,880	4,860.00	99.59
Jumlah 100100	1,760,700	1,760,950	1,644,970.63	93.41
Emolumen	1,564,300	1,564,300	1,453,327.91	92.91
Perkhidmatan dan Bekalan	196,400	191,770	186,782.72	97.40
Aset	–	4,880	4,860.00	99.59
Jumlah 100000	1,760,700	1,760,950	1,644,970.63	93.41
110000 INSTITUT TANAH DAN UKUR NEGARA				
110100 Institut Tanah dan Ukur Negara				
10000 Emolumen	8,092,800	7,870,001	7,506,335.62	95.38
20000 Perkhidmatan dan Bekalan	3,510,000	3,657,799	3,552,048.01	97.11
40000 Pemberian dan Kenaan Bayaran Tetap	4,300	4,300	4,300.00	100.00
Jumlah 110100	11,607,100	11,532,100	11,062,683.63	95.93
Emolumen	8,092,800	7,870,001	7,506,335.62	95.38
Perkhidmatan dan Bekalan	3,510,000	3,657,799	3,552,048.01	97.11
Pemberian dan Kenaan Bayaran Tetap	4,300	4,300	4,300.00	100.00
Jumlah 110000	11,607,100	11,532,100	11,062,683.63	95.93
120000 INSTITUT PENYELIDIKAN HIDRAULIK KEBANGSAAN MALAYSIA				
120100 Institut Penyelidikan Hidraulik Kebangsaan Malaysia				
10000 Emolumen	10,357,000	10,373,825	10,208,005.02	98.40
20000 Perkhidmatan dan Bekalan	2,355,400	2,329,404	2,265,894.67	97.27
30000 Aset	–	25,996	25,996.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	23,000	13,005	12,824.13	98.61
Jumlah 120100	12,735,400	12,742,230	12,512,719.82	98.20
Emolumen	10,357,000	10,373,825	10,208,005.02	98.40
Perkhidmatan dan Bekalan	2,355,400	2,329,404	2,265,894.67	97.27
Aset	–	25,996	25,996.00	100.00
Pemberian dan Kenaan Bayaran Tetap	23,000	13,005	12,824.13	98.61
Jumlah 120000	12,735,400	12,742,230	12,512,719.82	98.20

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR – (SAMB.)				
130000 LEMBAGA PENYELIDIKAN DAN PEMBANGUNAN PERHUTANAN MALAYSIA				
130100 Lembaga Penyelidikan dan Pembangunan Perhutanan Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	53,005,500	55,594,600	55,594,600.00	100.00
<i>Jumlah 130100</i>	53,005,500	55,594,600	55,594,600.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	53,005,500	55,594,600	55,594,600.00	100.00
<i>Jumlah 130000</i>	53,005,500	55,594,600	55,594,600.00	100.00
140000 PROGRAM KHUSUS				
140100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,343,600	2,273,600	1,890,190.28	83.14
40000 Pemberian dan Kenaan Bayaran Tetap	–	70,000	70,000.00	100.00
<i>Jumlah 140100</i>	2,343,600	2,343,600	1,960,190.28	83.64
140200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	946,800	576,800	489,076.29	84.79
<i>Jumlah 140200</i>	946,800	576,800	489,076.29	84.79
140300 Program Konservasi Antarabangsa Giant Panda				
20000 Perkhidmatan dan Bekalan	217,000	187,000	138,447.46	74.04
40000 Pemberian dan Kenaan Bayaran Tetap	3,900,000	3,900,000	3,900,000.00	100.00
<i>Jumlah 140300</i>	4,117,000	4,087,000	4,038,447.46	98.81
<i>Perkhidmatan dan Bekalan</i>	3,507,400	3,037,400	2,517,714.03	82.89
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,900,000	3,970,000	3,970,000.00	100.00
<i>Jumlah 140000</i>	7,407,400	7,007,400	6,487,714.03	92.58
150000 DASAR BARU				
150100 Kenaikan Gaji Tahunan				
10000 Emolumen	34,240,400	8,781,300	6,542,567.53	74.51
<i>Jumlah 150100</i>	34,240,400	8,781,300	6,542,567.53	74.51
<i>Emolumen</i>	34,240,400	8,781,300	6,542,567.53	74.51
<i>Jumlah 150000</i>	34,240,400	8,781,300	6,542,567.53	74.51
160000 "ONE-OFF"				
160100 JKPTG				
20000 Perkhidmatan dan Bekalan	10,467,200	–	–	–
<i>Jumlah 160100</i>	10,467,200	–	–	–
20000 Perkhidmatan dan Bekalan	10,467,200	–	–	–
<i>Jumlah 160000</i>	10,467,200	–	–	–
<i>Jumlah Emolumen</i>	657,892,400	616,147,431	602,155,263.90	97.73
<i>Jumlah Perkhidmatan dan Bekalan</i>	145,967,300	149,165,783	144,350,693.58	96.77
<i>Jumlah Aset</i>	–	329,234	320,869.36	97.46
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	60,186,200	62,515,867	62,481,836.94	99.95
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	4,700	35,892,285	35,889,945.30	99.99
JUMLAH KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR	864,050,600	864,050,600	845,198,609.08	97.82
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI				
010000 PENGURUSAN				
010100 Pengurusan Korporat				
10000 Emolumen	8,789,600	9,745,400	9,167,385.09	94.07
20000 Perkhidmatan dan Bekalan	4,020,500	5,072,500	4,432,196.48	87.38
<i>Jumlah 010100</i>	12,810,100	14,817,900	13,599,581.57	91.78
010200 Perancangan Strategik				
10000 Emolumen	2,803,100	2,594,850	2,101,143.61	80.97
20000 Perkhidmatan dan Bekalan	386,000	693,000	607,282.35	87.63
<i>Jumlah 010200</i>	3,189,100	3,287,850	2,708,425.96	82.38

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010300 Seretariat Perdagangan Strategik				
10000 Emolumen	2,183,400	2,183,400	1,376,091.10	63.03
20000 Perkhidmatan dan Bekalan	370,000	277,540	267,966.84	96.55
<i>Jumlah 010300</i>	2,553,400	2,460,940	1,644,057.94	66.81
010400 Khidmat Pengurusan				
10000 Emolumen	10,790,800	10,790,800	9,898,864.82	91.73
20000 Perkhidmatan dan Bekalan	16,213,700	10,400,510	9,662,079.46	92.90
30000 Aset	–	356,360	171,020.00	47.99
40000 Pemberian dan Kenaan Bayaran Tetap	189,000	5,537,000	5,098,952.65	92.09
50000 Perbelanjaan-perbelanjaan Lain	–	49,600	–	–
<i>Jumlah 010400</i>	27,193,500	27,134,270	24,830,916.93	91.51
<i>Emolumen</i>	24,566,900	25,314,450	22,543,484.62	89.05
<i>Perkhidmatan dan Bekalan</i>	20,990,200	16,443,550	14,969,525.13	91.04
<i>Aset</i>	–	356,360	171,020.00	47.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	189,000	5,537,000	5,098,952.65	92.09
<i>Perbelanjaan-perbelanjaan Lain</i>	–	49,600	–	–
<i>Jumlah 010000</i>	45,746,100	47,700,960	42,782,982.40	89.69
020000 STRATEGI DAN PEMANTAUAN				
020100 Rundingan Strategik				
10000 Emolumen	1,473,800	1,473,800	840,718.74	57.04
20000 Perkhidmatan dan Bekalan	42,000	132,000	48,612.13	36.83
<i>Jumlah 020100</i>	1,515,800	1,605,800	889,330.87	55.38
020200 NKEA, Pemantauan dan Penilaian				
10000 Emolumen	1,307,800	857,800	749,478.92	87.37
20000 Perkhidmatan dan Bekalan	72,000	97,000	73,532.52	75.81
<i>Jumlah 020200</i>	1,379,800	954,800	823,011.44	86.20
020300 Pengurusan Maklumat				
10000 Emolumen	3,437,700	3,437,700	3,185,687.25	92.67
20000 Perkhidmatan dan Bekalan	6,311,500	7,574,950	7,517,846.18	99.25
<i>Jumlah 020300</i>	9,749,200	11,012,650	10,703,533.43	97.19
020400 Anugerah Kecermelangan Industri (AKI) dan Seranta				
10000 Emolumen	690,000	690,000	543,753.55	78.80
20000 Perkhidmatan dan Bekalan	1,051,800	1,404,800	1,255,638.86	89.38
<i>Jumlah 020400</i>	1,741,800	2,094,800	1,799,392.41	85.90
020500 Pejabat MITI Luar Negeri				
10000 Emolumen	8,513,600	12,138,600	10,297,308.85	84.83
20000 Perkhidmatan dan Bekalan	8,327,000	10,578,000	9,224,336.66	87.20
50000 Perbelanjaan-perbelanjaan Lain	76,100	103,100	78,133.74	75.78
<i>Jumlah 020500</i>	16,916,700	22,819,700	19,599,779.25	85.89
020600 PejabatWilayah MITI				
10000 Emolumen	4,561,600	3,986,600	3,750,151.86	94.07
20000 Perkhidmatan dan Bekalan	2,530,000	1,977,400	1,608,298.65	81.33
<i>Jumlah 020600</i>	7,091,600	5,964,000	5,358,450.51	89.85
<i>Emolumen</i>	19,984,500	22,584,500	19,367,099.17	85.75
<i>Perkhidmatan dan Bekalan</i>	18,334,300	21,764,150	19,728,265.00	90.65
<i>Perbelanjaan-perbelanjaan Lain</i>	76,100	103,100	78,133.74	75.78
<i>Jumlah 020000</i>	38,394,900	44,451,750	39,173,497.91	88.13
030000 PERDAGANGAN ANTARABANGSA				
030100 Dasar dan Rundingan Pelbagai Hala				
10000 Emolumen	3,238,200	3,238,200	2,676,311.99	82.65
20000 Perkhidmatan dan Bekalan	450,400	140,600	91,239.03	64.89
40000 Pemberian dan Kenaan Bayaran Tetap	9,400,000	10,738,390	10,738,388.18	99.99
<i>Jumlah 030100</i>	13,088,600	14,117,190	13,505,939.20	95.67

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI – (SAMB.)				
030000 PERDAGANGAN ANTARABANGSA – (SAMB.)				
030200 Hubungan Serantau dan Antarabangsa				
10000 Emolumen	1,309,000	1,309,000	1,211,014.27	92.51
20000 Perkhidmatan dan Bekalan	366,200	366,200	278,355.28	76.01
40000 Pemberian dan Kenaan Bayaran Tetap	516,300	353,650	353,642.80	99.99
<i>Jumlah 030200</i>	<i>2,191,500</i>	<i>2,028,850</i>	<i>1,843,012.35</i>	<i>90.84</i>
030300 Hubungan Perdagangan dan Ekonomi Dua Hala				
10000 Emolumen	2,699,400	2,699,400	2,223,218.38	82.36
20000 Perkhidmatan dan Bekalan	303,000	453,540	146,243.81	32.24
40000 Pemberian dan Kenaan Bayaran Tetap	521,700	571,160	569,705.20	99.75
<i>Jumlah 030300</i>	<i>3,524,100</i>	<i>3,724,100</i>	<i>2,939,167.39</i>	<i>78.92</i>
030400 Integrasi Kerjasama Ekonomi ASEAN				
10000 Emolumen	2,284,300	2,284,300	2,040,944.16	89.35
20000 Perkhidmatan dan Bekalan	160,000	1,026,500	950,761.63	92.62
40000 Pemberian dan Kenaan Bayaran Tetap	1,609,000	893,800	893,762.90	99.99
<i>Jumlah 030400</i>	<i>4,053,300</i>	<i>4,204,600</i>	<i>3,885,468.69</i>	<i>92.41</i>
<i>Emolumen</i>	<i>9,530,900</i>	<i>9,530,900</i>	<i>8,151,488.80</i>	<i>85.53</i>
<i>Perkhidmatan dan Bekalan</i>	<i>1,279,600</i>	<i>1,986,840</i>	<i>1,466,599.75</i>	<i>73.82</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>12,047,000</i>	<i>12,557,000</i>	<i>12,555,499.08</i>	<i>99.99</i>
<i>Jumlah 030000</i>	<i>22,857,500</i>	<i>24,074,740</i>	<i>22,173,587.63</i>	<i>92.10</i>
040000 PEMBANGUNAN PERINDUSTRIAN				
040100 Sokongan Perdagangan dan Industri				
10000 Emolumen	4,980,800	5,130,800	5,087,061.43	99.15
20000 Perkhidmatan dan Bekalan	2,007,500	1,957,500	1,599,646.51	81.72
<i>Jumlah 040100</i>	<i>6,988,300</i>	<i>7,088,300</i>	<i>6,686,707.94</i>	<i>94.33</i>
040200 Dasar Sektor				
10000 Emolumen	4,426,900	3,626,900	3,110,463.60	85.76
20000 Perkhidmatan dan Bekalan	715,000	355,000	195,800.92	55.16
40000 Pemberian dan Kenaan Bayaran Tetap	55,000	55,000	52,201.19	94.91
<i>Jumlah 040200</i>	<i>5,196,900</i>	<i>4,036,900</i>	<i>3,358,465.71</i>	<i>83.19</i>
040300 Penyelarasan Isu Berkaitan Perdagangan dan Industri				
10000 Emolumen	706,800	706,800	696,631.26	98.56
20000 Perkhidmatan dan Bekalan	57,400	57,400	29,224.15	50.91
<i>Jumlah 040300</i>	<i>764,200</i>	<i>764,200</i>	<i>725,855.41</i>	<i>94.98</i>
040400 Dasar Pelaburan dan Fasilitasi Perdagangan				
10000 Emolumen	2,189,000	2,189,000	1,920,789.66	87.75
20000 Perkhidmatan dan Bekalan	210,000	176,600	87,599.97	49.60
<i>Jumlah 040400</i>	<i>2,399,000</i>	<i>2,365,600</i>	<i>2,008,389.63</i>	<i>84.90</i>
040500 Pembangunan Sektor Perkhidmatan				
10000 Emolumen	1,578,900	1,578,900	1,350,404.45	85.53
20000 Perkhidmatan dan Bekalan	70,000	101,500	28,730.23	28.31
<i>Jumlah 040500</i>	<i>1,648,900</i>	<i>1,680,400</i>	<i>1,379,134.68</i>	<i>82.07</i>
040600 Pembangunan Keusahawanan				
10000 Emolumen	5,477,400	2,779,850	2,720,464.99	97.86
20000 Perkhidmatan dan Bekalan	2,420,000	1,950,500	1,481,177.38	75.94
<i>Jumlah 040600</i>	<i>7,897,400</i>	<i>4,730,350</i>	<i>4,201,642.37</i>	<i>88.82</i>
<i>Emolumen</i>	<i>19,359,800</i>	<i>16,012,250</i>	<i>14,885,815.39</i>	<i>92.97</i>
<i>Perkhidmatan dan Bekalan</i>	<i>5,479,900</i>	<i>4,598,500</i>	<i>3,422,179.16</i>	<i>74.42</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>55,000</i>	<i>55,000</i>	<i>52,201.19</i>	<i>94.91</i>
<i>Jumlah 040000</i>	<i>24,894,700</i>	<i>20,665,750</i>	<i>18,360,195.74</i>	<i>88.84</i>
050000 LEMBAGA PEMBANGUNAN PELABURAN MALAYSIA (MIDA)				
050100 Lembaga Pembangunan Pelaburan Malaysia (MIDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	130,672,000	130,672,000	130,672,000.00	100.00
<i>Jumlah 050100</i>	<i>130,672,000</i>	<i>130,672,000</i>	<i>130,672,000.00</i>	<i>100.00</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI – (SAMB.)				
050000 LEMBAGA PEMBANGUNAN PELABURAN MALAYSIA (MIDA) – (SAMB.)				
<i>Pemberian dan Kenaan Bayaran Tetap</i>	130,672,000	130,672,000	130,672,000.00	100.00
<i>Jumlah 050000</i>	130,672,000	130,672,000	130,672,000.00	100.00
060000 PERBADANAN PRODUKTIVITI MALAYSIA (MPC)				
060100 Perbadanan Produktiviti Malaysia (MPC)				
40000 Pemberian dan Kenaan Bayaran Tetap	27,933,000	27,933,000	27,933,000.00	100.00
<i>Jumlah 060100</i>	27,933,000	27,933,000	27,933,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	27,933,000	27,933,000	27,933,000.00	100.00
<i>Jumlah 060000</i>	27,933,000	27,933,000	27,933,000.00	100.00
070000 PERBADANAN PEMBANGUNAN PERDAGANGAN LUAR MALAYSIA (MATRADE)				
070100 Perbadanan Pembangunan Perdagangan Luar Malaysia (MATRADE)				
40000 Pemberian dan Kenaan Bayaran Tetap	95,110,000	123,110,000	123,110,000.00	100.00
<i>Jumlah 070100</i>	95,110,000	123,110,000	123,110,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	95,110,000	123,110,000	123,110,000.00	100.00
<i>Jumlah 070000</i>	95,110,000	123,110,000	123,110,000.00	100.00
080000 PERBADANAN PERUSAHAAN KECIL DAN SEDERHANA MALAYSIA (SME CORP. MALAYSIA)				
080100 Perbadanan Perusahaan Kecil dan Sederhana Malaysia (SME Corp. Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	40,075,000	7,075,000	7,025,000.00	99.29
<i>Jumlah 080100</i>	40,075,000	7,075,000	7,025,000.00	99.29
<i>Pemberian dan Kenaan Bayaran Tetap</i>	40,075,000	7,075,000	7,025,000.00	99.29
<i>Jumlah 080000</i>	40,075,000	7,075,000	7,025,000.00	99.29
090000 PROGRAM KHUSUS				
090100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	6,000,000	6,000,000	5,172,642.49	86.21
<i>Jumlah 090100</i>	6,000,000	6,000,000	5,172,642.49	86.21
090200 Program Penggalakan Pelaburan dan Perdagangan				
20000 Perkhidmatan dan Bekalan	3,000,000	3,000,000	2,547,364.07	84.91
<i>Jumlah 090200</i>	3,000,000	3,000,000	2,547,364.07	84.91
090300 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	1,704,047.34	85.20
<i>Jumlah 090300</i>	2,000,000	2,000,000	1,704,047.34	85.20
<i>Perkhidmatan dan Bekalan</i>	11,000,000	11,000,000	9,424,053.90	85.67
<i>Jumlah 090000</i>	11,000,000	11,000,000	9,424,053.90	85.67
<i>Jumlah Emolumen</i>	73,442,100	73,442,100	64,947,887.98	88.43
<i>Jumlah Perkhidmatan dan Bekalan</i>	57,084,000	55,793,040	49,010,622.94	87.84
<i>Jumlah Aset</i>	–	356,360	171,020.00	47.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	306,081,000	306,939,000	306,446,652.92	99.84
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	76,100	152,700	78,133.74	51.17
JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI	436,683,200	436,683,200	420,654,317.58	96.33

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN				
010000 PENGURUSAN				
010100 Pengurusan				
10000 Emolumen	7,788,100	7,788,100	6,642,392.91	85.29
20000 Perkhidmatan dan Bekalan	1,761,900	3,166,732	2,884,524.99	91.09
Jumlah 010100	9,550,000	10,954,832	9,526,917.90	86.97
010200 Tribunal Rayuan Persaingan				
10000 Emolumen	256,900	256,900	244,174.34	95.05
20000 Perkhidmatan dan Bekalan	243,100	323,355	322,617.58	99.77
Jumlah 010200	500,000	580,255	566,791.92	97.68
010300 Komunikasi Korporat				
10000 Emolumen	806,200	489,000	476,175.46	97.38
20000 Perkhidmatan dan Bekalan	693,800	630,807	611,047.42	96.87
Jumlah 010300	1,500,000	1,119,807	1,087,222.88	97.09
010400 Dasar dan Perancangan Strategik				
10000 Emolumen	2,045,400	2,190,400	1,957,970.26	89.39
20000 Perkhidmatan dan Bekalan	454,600	332,033	269,212.10	81.08
Jumlah 010400	2,500,000	2,522,433	2,227,182.36	88.30
010500 <i>Delivery Management Office</i>				
10000 Emolumen	429,300	443,600	430,168.52	96.97
20000 Perkhidmatan dan Bekalan	290,700	202,764	184,774.95	91.13
Jumlah 010500	720,000	646,364	614,943.47	95.14
010600 Integriti				
10000 Emolumen	552,000	882,745	674,516.61	76.41
20000 Perkhidmatan dan Bekalan	148,000	195,531	175,527.72	89.77
Jumlah 010600	700,000	1,078,276	850,044.33	78.83
010700 Penguat kuasa (Ibu Pejabat)				
10000 Emolumen	20,470,000	20,236,385	20,236,261.66	99.99
20000 Perkhidmatan dan Bekalan	12,530,000	11,177,495	11,177,480.25	99.99
30000 Aset	-	200,340	200,340.00	100.00
Jumlah 010700	33,000,000	31,614,220	31,614,081.91	99.99
010800 Perdagangan Dalam Negeri, Koperasi dan Kepenggunaan Peringkat Negeri				
10000 Emolumen	127,959,100	130,231,250	128,475,487.86	98.65
20000 Perkhidmatan dan Bekalan	53,007,100	50,466,664	47,083,425.52	93.30
30000 Aset	-	1,189,206	1,148,957.78	96.62
Jumlah 010800	180,966,200	181,887,120	176,707,871.16	97.15
<i>Emolumen</i>	160,307,000	162,518,380	159,137,147.62	97.92
<i>Perkhidmatan dan Bekalan</i>	69,129,200	66,495,381	62,708,610.53	94.31
<i>Aset</i>	-	1,389,546	1,349,297.78	97.10
Jumlah 010000	229,436,200	230,403,307	223,195,055.93	96.87
020000 PERDAGANGAN DALAM NEGERI				
020100 Perdagangan Dalam Negeri				
10000 Emolumen	3,219,700	3,219,700	3,170,313.61	98.47
20000 Perkhidmatan dan Bekalan	1,780,300	5,128,713	5,011,374.45	97.71
Jumlah 020100	5,000,000	8,348,413	8,181,688.06	98.00
020200 Pembangunan Francais				
10000 Emolumen	1,570,600	1,374,600	1,321,874.41	96.16
20000 Perkhidmatan dan Bekalan	229,400	2,537,647	2,368,604.02	93.34
Jumlah 020200	1,800,000	3,912,247	3,690,478.43	94.33
020300 Pembangunan Perniagaan				
10000 Emolumen	1,934,500	1,684,500	1,486,139.61	88.22
20000 Perkhidmatan dan Bekalan	4,265,500	3,710,535	3,436,427.21	92.61
40000 Pemberian dan Kenaan Bayaran Tetap	-	565,100	560,100.00	99.12
Jumlah 020300	6,200,000	5,960,135	5,482,666.82	91.99

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN – (SAMB.)				
020000 PERDAGANGAN DALAM NEGERI – (SAMB.)				
020400 Pembangunan Koperasi				
10000 Emolumen	775,000	547,000	529,278.10	96.76
20000 Perkhidmatan dan Bekalan	225,000	155,858	147,028.19	94.33
Jumlah 020400	1,000,000	702,858	676,306.29	96.22
020500 Industri Perkhidmatan				
10000 Emolumen	592,000	512,000	454,339.07	88.74
20000 Perkhidmatan dan Bekalan	208,000	167,273	152,469.96	91.15
Jumlah 020500	800,000	679,273	606,809.03	89.33
020600 Pengurusan Subsidi Petroleum				
10000 Emolumen	1,491,500	1,493,500	1,428,470.75	95.65
20000 Perkhidmatan dan Bekalan	308,500	118,891	66,382.47	55.83
Jumlah 020600	1,800,000	1,612,391	1,494,853.22	92.71
<i>Emolumen</i>	9,583,300	8,831,300	8,390,415.55	95.01
<i>Perkhidmatan dan Bekalan</i>	7,016,700	11,818,917	11,182,286.30	94.61
<i>Pemberian dan Kenaan Bayaran Tetap</i>	–	565,100	560,100.00	99.12
Jumlah 020000	16,600,000	21,215,317	20,132,801.85	94.90
030000 KEPENGGUNAAN DAN PENGURUSAN				
030100 Tribunal Tuntutan Pengguna				
10000 Emolumen	1,028,900	874,700	874,662.47	99.99
20000 Perkhidmatan dan Bekalan	471,100	439,722	434,067.28	98.71
Jumlah 030100	1,500,000	1,314,422	1,308,729.75	99.57
030200 Gerakan Kepenggunaan				
10000 Emolumen	1,340,000	1,210,000	1,133,803.20	93.70
20000 Perkhidmatan dan Bekalan	760,000	1,029,049	924,863.13	89.88
40000 Pemberian dan Kenaan Bayaran Tetap	4,396,000	3,698,100	3,698,070.00	99.99
Jumlah 030200	6,496,000	5,937,149	5,756,736.33	96.96
030300 Penyelidikan dan Dasar				
10000 Emolumen	831,800	631,800	590,574.89	93.47
20000 Perkhidmatan dan Bekalan	1,332,500	303,695	297,066.98	97.82
Jumlah 030300	2,164,300	935,495	887,641.87	94.88
030400 Standard Kepenggunaan				
10000 Emolumen	602,500	572,500	561,488.38	98.08
20000 Perkhidmatan dan Bekalan	247,500	207,152	196,242.16	94.73
Jumlah 030400	850,000	779,652	757,730.54	97.19
030500 Khidmat Pengurusan Dan Kewangan				
10000 Emolumen	5,314,300	4,735,250	4,145,479.56	87.55
20000 Perkhidmatan dan Bekalan	24,549,700	26,686,517	23,838,922.95	89.33
30000 Aset	–	133,350	133,119.90	99.83
40000 Pemberian dan Kenaan Bayaran Tetap	179,500	435,400	394,584.23	90.63
Jumlah 030500	30,043,500	31,990,517	28,512,106.64	89.13
030600 Pengurusan Sumber Manusia				
10000 Emolumen	3,702,800	3,239,800	2,537,433.31	78.32
20000 Perkhidmatan dan Bekalan	4,902,000	1,956,824	1,878,426.00	95.99
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	10,000	6,176.91	61.77
Jumlah 030600	8,614,800	5,206,624	4,422,036.22	84.93
030700 Pengurusan Maklumat				
10000 Emolumen	2,610,200	2,627,070	2,609,622.63	99.34
20000 Perkhidmatan dan Bekalan	6,295,500	5,736,476	5,514,506.75	96.13
Jumlah 030700	8,905,700	8,363,546	8,124,129.38	97.14
030800 Akaun				
10000 Emolumen	1,324,000	1,404,000	1,395,449.63	99.39
20000 Perkhidmatan dan Bekalan	440,500	275,171	262,210.30	95.29
Jumlah 030800	1,764,500	1,679,171	1,657,659.93	98.72

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN – (SAMB.)				
030000 KEPENGGUNAAN DAN PENGURUSAN – (SAMB.)				
<i>Emolumen</i>	16,754,500	15,295,120	13,848,514.07	90.54
<i>Perkhidmatan dan Bekalan</i>	38,998,800	36,634,606	33,346,305.55	91.02
<i>Aset</i>	–	133,350	133,119.90	99.83
<i>Pemberian dan Kenaan Bayaran Tetap</i>	4,585,500	4,143,500	4,098,831.14	98.92
<i>Jumlah 030000</i>	60,338,800	56,206,576	51,426,770.66	91.50
040000 SURUHANJAYA KOPERASI MALAYSIA (SKM)				
040100 Suruhanjaya Koperasi Malaysia (SKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	74,762,000	74,762,000	74,762,000.00	100.00
<i>Jumlah 040100</i>	74,762,000	74,762,000	74,762,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	74,762,000	74,762,000	74,762,000.00	100.00
<i>Jumlah 040000</i>	74,762,000	74,762,000	74,762,000.00	100.00
050000 MAKTAB KOPERASI MALAYSIA (MKM)				
050100 Maktab Koperasi Malaysia (MKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	12,850,000	12,850,000	12,850,000.00	100.00
<i>Jumlah 050100</i>	12,850,000	12,850,000	12,850,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	12,850,000	12,850,000	12,850,000.00	100.00
<i>Jumlah 050000</i>	12,850,000	12,850,000	12,850,000.00	100.00
060000 SURUHANJAYA PERSAINGAN MALAYSIA (MyCC)				
060100 Suruhanjaya Persaingan Malaysia (MyCC)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,469,800	1,469,800	1,469,800.00	100.00
<i>Jumlah 060100</i>	1,469,800	1,469,800	1,469,800.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,469,800	1,469,800	1,469,800.00	100.00
<i>Jumlah 060000</i>	1,469,800	1,469,800	1,469,800.00	100.00
070000 PROGRAM KHUSUS				
070100 Bertugas Ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,230,000	1,230,000	912,874.54	74.22
<i>Jumlah 070100</i>	1,230,000	1,230,000	912,874.54	74.22
070200 Sumbangan Kepada Badan-Badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	1,400,000	1,400,000	1,400,000.00	100.00
<i>Jumlah 070200</i>	1,400,000	1,400,000	1,400,000.00	100.00
070300 Program Pengedaran Barang Perlu, LPG dan Community Drumming				
20000 Perkhidmatan dan Bekalan	100,000,000	109,527,000	109,093,895.25	99.60
<i>Jumlah 070300</i>	100,000,000	109,527,000	109,093,895.25	99.60
070400 Program 1Malaysia 1Harga				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	19,889,644.85	99.45
<i>Jumlah 070400</i>	20,000,000	20,000,000	19,889,644.85	99.45
070500 Kempen-kempen Kementerian				
20000 Perkhidmatan dan Bekalan	1,500,000	600,000	519,878.13	86.65
<i>Jumlah 070500</i>	1,500,000	600,000	519,878.13	86.65
070600 Program Skim Penstabilan Harga Minyak Masak				
40000 Pemberian dan Kenaan Bayaran Tetap	–	150,000,000	149,955,731.38	99.97
<i>Jumlah 070600</i>	–	150,000,000	149,955,731.38	99.97
<i>Perkhidmatan dan Bekalan</i>	102,730,000	111,357,000	110,526,647.92	99.25
<i>Pemberian dan Kenaan Bayaran Tetap</i>	21,400,000	171,400,000	171,245,376.23	99.91
<i>Jumlah 070000</i>	124,130,000	282,757,000	281,772,024.15	99.65
080000 DASAR BARU				
080100 Sewaan Tambahan Pejabat KPDNKK Negeri				
20000 Perkhidmatan dan Bekalan	1,113,200	–	–	–
<i>Jumlah 080100</i>	1,113,200	–	–	–

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN – (SAMB.)				
080000 DASAR BARU – (SAMB.)				
080200 Enhance Franchise Development Programme				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	800,000	795,740.00	99.47
Jumlah 080200	2,000,000	800,000	795,740.00	99.47
Perkhidmatan dan Bekalan	1,113,200	–	–	–
Pemberian dan Kenaan Bayaran Tetap	2,000,000	800,000	795,740.00	99.47
Jumlah 080000	3,113,200	800,000	795,740.00	99.47
090000 "ONE-OFF"				
090100 Emolument Pegawai Pemantau Harga				
20000 Perkhidmatan dan Bekalan	45,000,000	37,236,000	35,224,570.78	94.60
Jumlah 090100	45,000,000	37,236,000	35,224,570.78	94.60
090200 NKRA - Pembangunan Kedai Rakyat 1Malaysia (KR1M)				
20000 Perkhidmatan dan Bekalan	10,000,000	27,000	13,266.08	49.13
40000 Pemberian dan Kenaan Bayaran Tetap	–	9,973,000	9,972,928.92	99.99
Jumlah 090200	10,000,000	10,000,000	9,986,195.00	99.86
Perkhidmatan dan Bekalan	55,000,000	37,263,000	35,237,836.86	94.57
Pemberian dan Kenaan Bayaran Tetap	–	9,973,000	9,972,928.92	99.99
Jumlah 090000	55,000,000	47,236,000	45,210,765.78	95.71
Jumlah Emolument	186,644,800	186,644,800	181,376,077.24	97.18
Jumlah Perkhidmatan dan Bekalan	273,987,900	263,568,904	253,001,687.16	95.99
Jumlah Aset	–	1,522,896	1,482,417.68	97.34
Jumlah Pemberian dan Kenaan Bayaran Tetap	117,067,300	275,963,400	275,754,776.29	99.92
JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN	577,700,000	727,700,000	711,614,958.37	97.79
B.27 KEMENTERIAN KERJA RAYA				
010000 PENGURUSAN KKR				
010100 Pengurusan Atasan KKR				
10000 Emolument	1,973,000	1,958,500	1,874,267.16	95.70
20000 Perkhidmatan dan Bekalan	1,000,000	3,089,400	2,788,364.59	90.26
Jumlah 010100	2,973,000	5,047,900	4,662,631.75	92.37
010200 Pentadbiran				
10000 Emolument	5,939,600	5,644,800	5,193,423.60	92.00
20000 Perkhidmatan dan Bekalan	1,000,000	1,269,100	1,034,788.65	81.54
Jumlah 010200	6,939,600	6,913,900	6,228,212.25	90.08
010300 Dasar dan Pembangunan				
10000 Emolument	29,793,600	28,672,300	26,945,009.96	93.98
20000 Perkhidmatan dan Bekalan	15,000,000	13,323,700	13,277,761.71	99.66
50000 Perbelanjaan-perbelanjaan Lain	1,000,000	2,107,000	2,104,622.00	99.89
Jumlah 010300	45,793,600	44,103,000	42,327,393.67	95.97
010400 Pengurusan				
10000 Emolument	19,948,100	19,280,900	18,402,954.97	95.45
20000 Perkhidmatan dan Bekalan	23,325,000	19,180,338	16,789,459.19	87.53
40000 Pemberian dan Kenaan Bayaran Tetap	285,000	285,000	141,657.77	49.70
50000 Perbelanjaan-perbelanjaan Lain	32,000	117,000	60,716.84	51.89
Jumlah 010400	43,590,100	38,863,238	35,394,788.77	91.08
Emolument	57,654,300	55,556,500	52,415,655.69	94.35
Perkhidmatan dan Bekalan	40,325,000	36,862,538	33,890,374.14	91.94
Pemberian dan Kenaan Bayaran Tetap	285,000	285,000	141,657.77	49.70
Perbelanjaan-perbelanjaan Lain	1,032,000	2,224,000	2,165,338.84	97.36
Jumlah 010000	99,296,300	94,928,038	88,613,026.44	93.35

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
020000 PENGURUSAN OPERASI DAN STRATEGIK				
020100 Pengurusan Atasan JKR				
10000 Emolumen	1,955,000	2,040,000	1,959,881.76	96.07
20000 Perkhidmatan dan Bekalan	505,700	405,700	380,506.11	93.79
Jumlah 020100	2,460,700	2,445,700	2,340,387.87	95.69
020200 Cawangan Perancangan Aset Bersepadu				
10000 Emolumen	26,601,700	28,435,400	27,986,692.24	98.42
20000 Perkhidmatan dan Bekalan	6,177,100	5,826,100	5,502,678.46	94.45
Jumlah 020200	32,778,800	34,261,500	33,489,370.70	97.75
020300 Cawangan Dasar dan Pengurusan Korporat				
10000 Emolumen	33,640,000	27,701,000	27,157,705.46	98.04
20000 Perkhidmatan dan Bekalan	54,850,400	53,917,250	53,627,710.22	99.46
Jumlah 020300	88,490,400	81,618,250	80,785,415.68	98.98
020400 Cawangan Latihan dan Inovasi				
10000 Emolumen	7,351,100	11,051,100	11,019,445.38	99.71
20000 Perkhidmatan dan Bekalan	6,788,200	7,119,200	6,832,031.22	95.97
30000 Aset	150,000	150,000	143,281.00	95.52
Jumlah 020400	14,289,300	18,320,300	17,994,757.60	98.22
020500 JKR Wilayah Persekutuan Putrajaya				
10000 Emolumen	6,842,400	6,576,200	6,511,083.84	99.01
20000 Perkhidmatan dan Bekalan	6,236,000	3,105,000	2,819,416.60	90.80
Jumlah 020500	13,078,400	9,681,200	9,330,500.44	96.38
020600 JKR Wilayah Persekutuan Kuala Lumpur				
10000 Emolumen	21,203,000	20,833,000	20,708,997.85	99.40
20000 Perkhidmatan dan Bekalan	1,731,000	1,731,000	1,619,111.62	93.54
Jumlah 020600	22,934,000	22,564,000	22,328,109.47	98.95
020700 JKR Wilayah Persekutuan Labuan				
10000 Emolumen	6,888,900	7,488,900	7,323,325.81	97.79
20000 Perkhidmatan dan Bekalan	1,993,600	2,378,100	2,302,530.19	96.82
Jumlah 020700	8,882,500	9,867,000	9,625,856.00	97.56
020800 JKR Lembaga Kemajuan Kelantan Selatan (KESEDAR)				
10000 Emolumen	5,752,000	5,902,000	5,868,095.44	99.43
20000 Perkhidmatan dan Bekalan	827,000	827,000	816,424.33	98.72
Jumlah 020800	6,579,000	6,729,000	6,684,519.77	99.34
020900 Pengurusan Projek				
10000 Emolumen	156,400,000	163,221,300	161,119,965.96	98.71
20000 Perkhidmatan dan Bekalan	2,200,000	4,605,090	4,248,063.99	92.25
Jumlah 020900	158,600,000	167,826,390	165,368,029.95	98.54
<i>Emolumen</i>	266,634,100	273,248,900	269,655,193.74	98.68
<i>Perkhidmatan dan Bekalan</i>	81,309,000	79,914,440	78,148,472.74	97.79
<i>Aset</i>	150,000	150,000	143,281.00	95.52
<i>Jumlah 020000</i>	348,093,100	353,313,340	347,946,947.48	98.48
030000 SEKTOR INFRA				
030100 Cawangan Jalan				
10000 Emolumen	19,265,600	21,265,600	21,033,934.30	98.91
20000 Perkhidmatan dan Bekalan	1,568,200	1,802,700	1,755,044.77	97.36
30000 Aset	114,000	114,000	42,700.00	37.46
Jumlah 030100	20,947,800	23,182,300	22,831,679.07	98.49
030200 Cawangan Pangkalan Udara dan Maritim				
10000 Emolumen	10,270,000	9,759,000	9,459,594.56	96.93
20000 Perkhidmatan dan Bekalan	1,560,100	1,885,100	1,843,542.13	97.80
Jumlah 030200	11,830,100	11,644,100	11,303,136.69	97.07
030300 Cawangan Kejuruteraan Cerun				
10000 Emolumen	5,010,000	5,072,000	4,950,229.54	97.60
20000 Perkhidmatan dan Bekalan	1,739,000	1,860,200	1,829,462.89	98.35
Jumlah 030300	6,749,000	6,932,200	6,779,692.43	97.80

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
030000 SEKTOR INFRA – (SAMB.)				
030400 Cawangan Senggara Fasiliti Jalan				
10000 Emolumen	7,539,700	7,965,300	7,869,620.46	98.80
20000 Perkhidmatan dan Bekalan	18,908,800	19,008,800	18,882,838.03	99.34
Jumlah 030400	26,448,500	26,974,100	26,752,458.49	99.18
<i>Emolumen</i>	42,085,300	44,061,900	43,313,378.86	98.30
<i>Perkhidmatan dan Bekalan</i>	23,776,100	24,556,800	24,310,887.82	99.00
<i>Aset</i>	114,000	114,000	42,700.00	37.46
<i>Jumlah 030000</i>	65,975,400	68,732,700	67,666,966.68	98.45
040000 SEKTOR BANGUNAN				
040100 Cawangan Kerja Bangunan Am 1				
10000 Emolumen	7,255,000	6,735,000	6,551,291.49	97.27
20000 Perkhidmatan dan Bekalan	622,100	717,100	698,340.52	97.38
Jumlah 040100	7,877,100	7,452,100	7,249,632.01	97.28
040200 Cawangan Kerja Bangunan Am 2				
10000 Emolumen	6,490,400	5,585,300	5,582,885.71	99.96
20000 Perkhidmatan dan Bekalan	436,900	436,900	423,986.80	97.04
Jumlah 040200	6,927,300	6,022,200	6,006,872.51	99.75
040300 Cawangan Kerja Kesihatan				
10000 Emolumen	6,881,000	6,292,000	6,133,034.48	97.47
20000 Perkhidmatan dan Bekalan	659,500	659,500	619,094.50	93.87
Jumlah 040300	7,540,500	6,951,500	6,752,128.98	97.13
040400 Cawangan Kerja Pendidikan				
10000 Emolumen	10,630,600	8,634,600	8,498,496.23	98.42
20000 Perkhidmatan dan Bekalan	768,300	868,300	845,191.72	97.34
Jumlah 040400	11,398,900	9,502,900	9,343,687.95	98.32
040500 Cawangan Kerja Keselamatan				
10000 Emolumen	6,813,300	7,503,300	6,041,303.89	80.52
20000 Perkhidmatan dan Bekalan	719,000	800,650	780,239.26	97.45
Jumlah 040500	7,532,300	8,303,950	6,821,543.15	82.15
040600 Cawangan Senggara Fasiliti Bangunan				
10000 Emolumen	31,655,000	33,368,000	33,168,258.53	99.40
20000 Perkhidmatan dan Bekalan	8,502,000	8,522,000	8,084,526.40	94.87
Jumlah 040600	40,157,000	41,890,000	41,252,784.93	98.48
<i>Emolumen</i>	69,725,300	68,118,200	65,975,270.33	96.85
<i>Perkhidmatan dan Bekalan</i>	11,707,800	12,004,450	11,451,379.20	95.39
<i>Jumlah 040000</i>	81,433,100	80,122,650	77,426,649.53	96.64
050000 SEKTOR PAKAR				
050100 Cawangan Arkitek				
10000 Emolumen	16,049,100	15,297,400	14,787,744.30	96.67
20000 Perkhidmatan dan Bekalan	1,620,000	1,405,100	1,336,469.63	95.12
Jumlah 050100	17,669,100	16,702,500	16,124,213.93	96.54
050200 Cawangan Kejuruteraan Elektrik				
10000 Emolumen	47,500,000	46,900,000	46,582,581.28	99.32
20000 Perkhidmatan dan Bekalan	4,000,000	5,345,000	4,947,844.04	92.57
Jumlah 050200	51,500,000	52,245,000	51,530,425.32	98.63
050300 Cawangan Kejuruteraan Mekanikal				
10000 Emolumen	21,517,000	20,292,000	19,854,734.90	97.85
20000 Perkhidmatan dan Bekalan	11,945,000	11,950,953	11,767,101.84	98.46
Jumlah 050300	33,462,000	32,242,953	31,621,836.74	98.07
050400 Cawangan Kontrak dan Ukur Bahan				
10000 Emolumen	14,592,600	13,592,600	13,486,548.19	99.22
20000 Perkhidmatan dan Bekalan	970,200	1,013,400	964,292.22	95.15
Jumlah 050400	15,562,800	14,606,000	14,450,840.41	98.94

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
050000 SEKTOR PAKAR – (SAMB.)				
050500 Cawangan Kejuruteraan Awam dan Struktur				
10000 Emolumen	27,703,500	25,143,100	24,069,995.71	95.73
20000 Perkhidmatan dan Bekalan	1,727,000	1,787,000	1,720,779.18	96.29
Jumlah 050500	29,430,500	26,930,100	25,790,774.89	95.77
050600 Cawangan Alam Sekitar dan Kecekapan Tenaga				
10000 Emolumen	4,094,000	4,664,000	4,634,201.78	99.36
20000 Perkhidmatan dan Bekalan	633,600	633,600	627,769.43	99.08
Jumlah 050600	4,727,600	5,297,600	5,261,971.21	99.33
050700 Cawangan Kejuruteraan Geoteknik				
10000 Emolumen	6,156,600	6,337,200	6,337,012.38	99.99
20000 Perkhidmatan dan Bekalan	1,059,600	942,600	902,276.09	95.72
Jumlah 050700	7,216,200	7,279,800	7,239,288.47	99.44
Emolumen	137,612,800	132,226,300	129,752,818.54	98.13
Perkhidmatan dan Bekalan	21,955,400	23,077,653	22,266,532.43	96.49
Jumlah 050000	159,568,200	155,303,953	152,019,350.97	97.89
060000 PROGRAM KHUSUS				
060100 Banci Lalulintas Kebangsaan				
10000 Emolumen	1,450,000	1,759,000	1,701,388.57	96.72
20000 Perkhidmatan dan Bekalan	550,000	241,000	228,760.08	94.92
Jumlah 060100	2,000,000	2,000,000	1,930,148.65	96.51
060200 Bayaran Balik Pinjaman LLM				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	3,400,000	3,300,000.00	97.06
Jumlah 060200	100,000	3,400,000	3,300,000.00	97.06
060300 Bayaran Latihan Industri				
20000 Perkhidmatan dan Bekalan	500,000	500,000	488,005.46	97.60
Jumlah 060300	500,000	500,000	488,005.46	97.60
060400 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,500,000	1,500,000	1,018,290.25	67.89
Jumlah 060400	1,500,000	1,500,000	1,018,290.25	67.89
060500 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	3,423,900	1,118,810	841,483.23	75.21
Jumlah 060500	3,423,900	1,118,810	841,483.23	75.21
060600 Penyelenggaraan Bangunan Gunasama Kerajaan Persekutuan dan Kuarters				
20000 Perkhidmatan dan Bekalan	71,000,000	71,000,000	70,948,461.65	99.93
Jumlah 060600	71,000,000	71,000,000	70,948,461.65	99.93
060700 Penyelenggaraan Jalan Persekutuan Sabah, Sarawak dan Labuan				
20000 Perkhidmatan dan Bekalan	40,000,000	40,000,000	39,990,508.18	99.98
Jumlah 060700	40,000,000	40,000,000	39,990,508.18	99.98
060800 Penyelenggaraan Jalan Persekutuan Semenanjung Malaysia				
20000 Perkhidmatan dan Bekalan	50,000,000	50,000,000	49,991,210.55	99.98
Jumlah 060800	50,000,000	50,000,000	49,991,210.55	99.98
060900 Pembaikan dan Penyelenggaraan Cerun di Jalan Persekutuan				
20000 Perkhidmatan dan Bekalan	40,000,000	40,000,000	38,072,137.05	95.18
Jumlah 060900	40,000,000	40,000,000	38,072,137.05	95.18
061000 Pertandingan Kemahiran Antarabangsa				
20000 Perkhidmatan dan Bekalan	1,500,000	1,500,000	870,697.00	58.05
Jumlah 061000	1,500,000	1,500,000	870,697.00	58.05

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
060000 PROGRAM KHUSUS – (SAMB.)				
<i>Emolumen</i>	1,450,000	1,759,000	1,701,388.57	96.72
<i>Perkhidmatan dan Bekalan</i>	208,473,900	205,859,810	202,449,553.45	98.34
<i>Pemberian dan Kenaan Bayaran Tetap</i>	100,000	3,400,000	3,300,000.00	97.06
<i>Jumlah 060000</i>	210,023,900	211,018,810	207,450,942.02	98.31
070000 DASAR BARU				
070100 Ubahsuai				
30000 Aset	–	120,000	–	–
<i>Jumlah 070100</i>	–	120,000	–	–
070200 Kenderaan				
30000 Aset	–	140,000	134,089.14	95.78
<i>Jumlah 070200</i>	–	140,000	134,089.14	95.78
<i>Aset</i>	–	260,000	134,089.14	51.57
<i>Jumlah 070000</i>	–	260,000	134,089.14	51.57
080000 "ONE-OFF"				
080100 One Off Aset				
30000 Aset	–	710,509	405,738.04	57.11
<i>Jumlah 080100</i>	–	710,509	405,738.04	57.11
<i>Aset</i>	–	710,509	405,738.04	57.11
<i>Jumlah 070000</i>	–	710,509	405,738.04	57.11
<i>Jumlah Emolumen</i>	575,161,800	574,970,800	562,813,705.73	97.89
<i>Jumlah Perkhidmatan dan Bekalan</i>	387,547,200	382,275,691	372,517,199.78	97.45
<i>Jumlah Aset</i>	264,000	1,234,509	725,808.18	58.79
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	385,000	3,685,000	3,441,657.77	93.40
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	1,032,000	2,224,000	2,165,338.84	97.36
<i>JUMLAH KEMENTERIAN KERJA RAYA</i>	964,390,000	964,390,000	941,663,710.30	97.64
B.28 KEMENTERIAN PENGANGKUTAN				
010000 PERKHIDMATAN BANTUAN				
010100 Pengurusan Sumber Manusia				
10000 Emolumen	1,899,200	1,899,200	1,731,942.48	91.19
20000 Perkhidmatan dan Bekalan	240,900	198,970	180,126.71	90.53
40000 Pemberian dan Kenaan Bayaran Tetap	15,200	15,200	14,070.00	92.57
<i>Jumlah 010100</i>	2,155,300	2,113,370	1,926,139.19	91.14
010200 Pentadbiran dan Kawangan				
10000 Emolumen	12,022,600	12,419,014	12,419,013.83	99.99
20000 Perkhidmatan dan Bekalan	15,737,500	14,661,286	14,622,929.91	99.74
30000 Aset	–	153,600	109,222.72	71.11
40000 Pemberian dan Kenaan Bayaran Tetap	53,900	1,489,640	1,472,931.29	98.88
<i>Jumlah 010200</i>	27,814,000	28,723,540	28,624,097.75	99.65
010300 Perancangan Strategik dan Antarabangsa				
10000 Emolumen	2,285,400	2,304,664	2,304,663.62	99.99
20000 Perkhidmatan dan Bekalan	325,600	342,076	232,051.10	67.84
<i>Jumlah 010300</i>	2,611,000	2,646,740	2,536,714.72	95.84
010400 Maritim				
10000 Emolumen	2,577,600	2,693,524	2,693,523.20	99.99
20000 Perkhidmatan dan Bekalan	1,146,000	915,476	882,432.06	96.39
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	1,479,300	1,054,972.20	71.32
50000 Perbelanjaan-perbelanjaan Lain	17,300	17,300	7,739.31	44.74
<i>Jumlah 010400</i>	5,240,900	5,105,600	4,638,666.77	90.85

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
010000 PERKHIDMATAN BANTUAN – (SAMB.)				
010500 Udara				
10000 Emolumen	2,380,600	2,362,244	2,009,547.49	85.07
20000 Perkhidmatan dan Bekalan	2,011,400	2,117,460	1,788,071.28	84.44
Jumlah 010500	4,392,000	4,479,704	3,797,618.77	84.77
010600 Darat				
10000 Emolumen	2,420,800	2,420,800	2,351,046.23	97.12
20000 Perkhidmatan dan Bekalan	492,600	443,340	213,895.00	48.25
Jumlah 010600	2,913,400	2,864,140	2,564,941.23	89.55
010700 Akaun				
10000 Emolumen	3,456,400	3,474,756	3,474,755.34	99.99
20000 Perkhidmatan dan Bekalan	292,000	262,800	247,310.85	94.11
Jumlah 010700	3,748,400	3,737,556	3,722,066.19	99.59
010800 Pembangunan				
10000 Emolumen	2,246,400	2,246,400	2,004,411.26	89.23
20000 Perkhidmatan dan Bekalan	325,800	293,220	263,159.00	89.75
Jumlah 010800	2,572,200	2,539,620	2,267,570.26	89.29
010900 Pengurusan Maklumat				
10000 Emolumen	758,700	776,180	776,179.98	99.99
20000 Perkhidmatan dan Bekalan	1,509,500	2,273,770	1,967,244.88	86.52
Jumlah 010900	2,268,200	3,049,950	2,743,424.86	89.95
<i>Emolumen</i>	30,047,700	30,596,782	29,765,083.43	97.28
<i>Perkhidmatan dan Bekalan</i>	22,081,300	21,508,398	20,397,220.79	94.83
<i>Aset</i>	-	153,600	109,222.72	71.11
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,569,100	2,984,140	2,541,973.49	85.18
<i>Perbelanjaan-perbelanjaan Lain</i>	17,300	17,300	7,739.31	44.74
<i>Jumlah 010000</i>	53,715,400	55,260,220	52,821,239.74	95.59
020000 PENGANGKUTAN LAUT SEMENANJUNG				
020100 Khidmat Pengurusan				
10000 Emolumen	8,729,200	8,708,872	8,708,871.55	99.99
20000 Perkhidmatan dan Bekalan	22,653,900	19,741,594	19,741,593.54	99.99
30000 Aset	-	600,590	600,590.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	16,300	9,000	9,000.00	100.00
Jumlah 020100	31,399,400	29,060,056	29,060,055.09	99.99
020200 Kawalan Industri				
10000 Emolumen	12,150,900	12,294,303	12,294,302.70	99.99
20000 Perkhidmatan dan Bekalan	1,901,000	1,469,597	1,469,596.26	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	70,000	69,910	69,909.73	99.99
Jumlah 020200	14,121,900	13,833,810	13,833,808.69	99.99
020300 Hal Ehwal Pelaut dan Pelabuhan				
10000 Emolumen	12,914,300	12,057,478	12,057,477.49	99.99
20000 Perkhidmatan dan Bekalan	2,594,800	2,209,568	2,209,567.64	99.99
Jumlah 020300	15,509,100	14,267,046	14,267,045.13	99.99
020400 Keselamatan Pelayaran				
10000 Emolumen	9,185,100	8,585,147	8,585,146.28	99.99
20000 Perkhidmatan dan Bekalan	13,594,400	12,969,612	12,969,611.48	99.99
Jumlah 020400	22,779,500	21,554,759	21,554,757.76	99.99
020500 Institut Latihan Pentadbiran dan Pengurusan Pengangkutan Laut				
10000 Emolumen	2,118,200	1,918,200	1,916,081.21	99.99
20000 Perkhidmatan dan Bekalan	3,785,200	2,992,145	2,991,878.90	99.99
Jumlah 020500	5,903,400	4,910,345	4,907,960.11	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
020000 PENGANGKUTAN LAUT SEMENANJUNG – (SAMB.)				
<i>Emolumen</i>	45,097,700	43,564,000	43,561,879.23	99.99
<i>Perkhidmatan dan Bekalan</i>	44,529,300	39,382,516	39,382,247.82	99.99
<i>Aset</i>	–	600,590	600,590.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	86,300	78,910	78,909.73	99.99
<i>Jumlah 020000</i>	89,713,300	83,626,016	83,623,626.78	99.99
030000 PENGANGKUTAN LAUT SABAH				
030100 Perkhidmatan Bantuan				
10000 <i>Emolumen</i>	1,459,800	1,229,800	1,225,924.24	99.68
20000 <i>Perkhidmatan dan Bekalan</i>	2,113,800	1,775,420	1,773,380.84	99.89
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	15,000	15,000	13,310.00	88.73
<i>Jumlah 030100</i>	3,588,600	3,020,220	3,012,615.08	99.75
030200 Kawalan Industri				
10000 <i>Emolumen</i>	1,848,200	1,762,200	1,761,227.43	99.94
20000 <i>Perkhidmatan dan Bekalan</i>	196,900	178,500	168,629.41	94.47
<i>Jumlah 030200</i>	2,045,100	1,940,700	1,929,856.84	99.44
030300 Hal Ehwal Pelaut dan Pelabuhan				
10000 <i>Emolumen</i>	1,260,600	1,514,222	1,514,221.65	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	293,200	259,500	251,032.72	96.74
<i>Jumlah 030300</i>	1,553,800	1,773,722	1,765,254.37	99.52
030400 Keselamatan Pelayaran				
10000 <i>Emolumen</i>	4,768,100	4,116,450	4,115,536.69	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	3,522,800	2,799,280	2,798,793.79	99.98
<i>Jumlah 030400</i>	8,290,900	6,915,730	6,914,330.48	99.98
<i>Emolumen</i>	9,336,700	8,622,672	8,616,910.01	99.93
<i>Perkhidmatan dan Bekalan</i>	6,126,700	5,012,700	4,991,836.76	99.58
<i>Pemberian dan Kenaan Bayaran Tetap</i>	15,000	15,000	13,310.00	88.73
<i>Jumlah 030000</i>	15,478,400	13,650,372	13,622,056.77	99.79
040000 PENGANGKUTAN LAUT SARAWAK				
040100 Pentadbiran Am				
10000 <i>Emolumen</i>	4,641,800	4,979,469	4,979,468.04	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	4,600,300	4,498,168	4,498,167.66	99.99
30000 <i>Aset</i>	100,000	99,007	99,007.00	100.00
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	28,200	7,170	7,170.00	100.00
<i>Jumlah 040100</i>	9,370,300	9,583,814	9,583,812.70	99.99
040200 Kawalan Industri				
10000 <i>Emolumen</i>	3,053,000	2,713,628	2,713,627.25	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	1,046,600	866,600	726,490.60	83.83
<i>Jumlah 040200</i>	4,099,600	3,580,228	3,440,117.85	96.09
040300 Hal Ehwal Pelaut dan Pelabuhan				
10000 <i>Emolumen</i>	8,463,000	6,913,000	6,901,609.78	99.84
20000 <i>Perkhidmatan dan Bekalan</i>	2,523,200	1,840,564	1,840,564.00	100.00
<i>Jumlah 040300</i>	10,986,200	8,753,564	8,742,173.78	99.87
040400 Keselamatan Pelayaran				
10000 <i>Emolumen</i>	3,755,100	3,664,100	3,663,744.50	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	444,000	277,000	276,100.43	99.68
<i>Jumlah 040400</i>	4,199,100	3,941,100	3,939,844.93	99.97
040500 Perkhidmatan Hidrografi				
10000 <i>Emolumen</i>	1,759,000	1,706,111	1,706,110.35	99.99
<i>Jumlah 040500</i>	1,759,000	1,706,111	1,706,110.35	99.99
<i>Emolumen</i>	21,671,900	19,976,308	19,964,559.92	99.94
<i>Perkhidmatan dan Bekalan</i>	8,614,100	7,482,332	7,341,322.69	98.12
<i>Aset</i>	100,000	99,007	99,007.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	28,200	7,170	7,170.00	100.00
<i>Jumlah 040000</i>	30,414,200	27,564,817	27,412,059.61	99.45

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
050000 PENGANGKUTAN UDARA				
050100 Ibu Pejabat				
10000 Emolumen	73,423,700	50,723,700	50,628,464.74	99.81
20000 Perkhidmatan dan Bekalan	44,545,000	42,975,312	42,975,311.70	99.99
30000 Aset	5,000	7,135	7,134.65	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,344,900	5,012,372	3,885,812.12	77.52
50000 Perbelanjaan-perbelanjaan Lain	125,000	104,305	104,304.17	99.99
Jumlah 050100	120,443,600	98,822,824	97,601,027.38	98.76
050200 Wilayah I (Semenanjung)				
10000 Emolumen	15,430,600	28,612,016	28,612,015.11	99.99
20000 Perkhidmatan dan Bekalan	99,845,800	94,631,442	94,631,441.96	99.99
30000 Aset	-	370,531	370,530.66	99.99
Jumlah 050200	115,276,400	123,613,989	123,613,987.73	99.99
050300 Wilayah II (Sabah)				
10000 Emolumen	14,652,000	14,220,227	13,966,130.55	98.21
20000 Perkhidmatan dan Bekalan	4,938,000	4,727,300	4,036,093.67	85.38
Jumlah 050300	19,590,000	18,947,527	18,002,224.22	95.01
050400 Wilayah III (Sarawak)				
10000 Emolumen	15,181,900	15,181,900	13,828,330.41	91.08
20000 Perkhidmatan dan Bekalan	4,339,700	4,265,970	4,234,980.29	99.27
Jumlah 050400	19,521,600	19,447,870	18,063,310.70	92.88
Emolumen	118,688,200	108,737,843	107,034,940.81	98.43
Perkhidmatan dan Bekalan	153,668,500	146,600,024	145,877,827.62	99.51
Aset	5,000	377,666	377,665.31	99.99
Pemberian dan Kenaan Bayaran Tetap	2,344,900	5,012,372	3,885,812.12	77.52
Perbelanjaan-perbelanjaan Lain	125,000	104,305	104,304.17	99.99
Jumlah 050000	274,831,600	260,832,210	257,280,550.03	98.64
060000 PENGANGKUTAN DARAT				
060100 Pengurusan Pejabat				
10000 Emolumen	60,860,500	52,752,993	52,752,992.30	99.99
20000 Perkhidmatan dan Bekalan	52,550,000	58,749,030	58,749,022.65	99.99
30000 Aset	-	4,900	4,900.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	85,000	67,310	67,309.64	99.99
Jumlah 060100	113,495,500	111,574,233	111,574,224.59	99.99
060200 Pendaftaran dan Pelesenan Kereta Motor				
10000 Emolumen	30,029,700	26,199,009	26,199,008.24	99.99
20000 Perkhidmatan dan Bekalan	31,120,000	30,252,416	30,252,415.73	99.99
Jumlah 060200	61,149,700	56,451,425	56,451,423.97	99.99
060300 Kejuruteraan Automotif				
10000 Emolumen	2,591,500	3,751,381	3,751,380.12	99.99
20000 Perkhidmatan dan Bekalan	110,000	82,489	82,488.64	99.99
Jumlah 060300	2,701,500	3,833,870	3,833,868.76	99.99
060400 Pengujian dan Pelesenan Pemandu				
10000 Emolumen	27,908,400	23,694,829	23,694,828.85	99.99
20000 Perkhidmatan dan Bekalan	8,270,000	7,206,544	7,206,543.20	99.99
30000 Aset	-	329,699	329,698.91	99.99
Jumlah 060400	36,178,400	31,231,072	31,231,070.96	99.99
060500 Penguatkuasaan Undang-undang				
10000 Emolumen	130,214,200	161,082,540	161,082,539.01	99.99
20000 Perkhidmatan dan Bekalan	13,850,000	12,288,580	12,288,579.22	99.99
30000 Aset	-	215,922	215,921.01	99.99
Jumlah 060500	144,064,200	173,587,042	173,587,039.24	99.99
060600 Kewangan, Akaun dan Hasil				
10000 Emolumen	3,385,900	3,777,564	3,777,563.10	99.99
20000 Perkhidmatan dan Bekalan	4,550,000	3,976,849	3,976,829.59	99.99
Jumlah 060600	7,935,900	7,754,413	7,754,392.69	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
060000 PENGANGKUTAN DARAT – (SAMB.)				
060700 Teknologi Maklumat				
10000 Emolumen	8,271,700	8,202,325	8,202,324.22	99.99
20000 Perkhidmatan dan Bekalan	10,025,000	25,671,794	25,671,793.54	99.99
Jumlah 060700	18,296,700	33,874,119	33,874,117.76	99.99
060800 Pengangkutan Jalan Sabah				
10000 Emolumen	27,321,400	29,458,212	29,458,211.45	99.99
20000 Perkhidmatan dan Bekalan	6,693,500	6,577,331	6,577,330.44	99.99
Jumlah 060800	34,014,900	36,035,543	36,035,541.89	99.99
060900 Pengangkutan Jalan Sarawak				
10000 Emolumen	28,575,100	29,991,922	29,991,921.06	99.99
20000 Perkhidmatan dan Bekalan	4,391,000	4,598,825	4,598,824.97	99.99
Jumlah 060900	32,966,100	34,590,747	34,590,746.03	99.99
061000 Pengangkutan Jalan Labuan				
10000 Emolumen	2,164,600	2,040,314	2,040,313.92	99.99
20000 Perkhidmatan dan Bekalan	474,500	460,118	460,117.11	99.99
Jumlah 061000	2,639,100	2,500,432	2,500,431.03	99.99
061100 Pengurusan Integriti				
10000 Emolumen	1,482,600	1,965,105	1,965,104.76	99.99
20000 Perkhidmatan dan Bekalan	90,000	66,557	66,556.50	99.99
Jumlah 061100	1,572,600	2,031,662	2,031,661.26	99.99
061200 Korporat dan Perancangan Strategik				
10000 Emolumen	1,228,700	1,209,859	1,209,858.90	99.99
20000 Perkhidmatan dan Bekalan	366,000	272,288	272,286.19	99.99
Jumlah 061200	1,594,700	1,482,147	1,482,145.09	99.99
Emolumen	324,034,300	344,126,053	344,126,045.93	99.99
Perkhidmatan dan Bekalan	132,490,000	150,202,821	150,202,787.78	99.99
Aset	–	550,521	550,519.92	99.99
Pemberian dan Kenaan Bayaran Tetap	85,000	67,310	67,309.64	99.99
Jumlah 060000	456,609,300	494,946,705	494,946,663.27	99.99
070000 KESELAMATAN JALAN RAYA				
070100 Keselamatan Jalan Raya				
10000 Emolumen	8,132,300	7,912,800	7,912,799.98	99.99
20000 Perkhidmatan dan Bekalan	7,354,900	6,839,203	6,839,202.01	99.99
30000 Aset	–	60,500	60,498.70	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	6,200	3,000	3,000.00	100.00
Jumlah 070100	15,493,400	14,815,503	14,815,500.69	99.99
Emolumen	8,132,300	7,912,800	7,912,799.98	99.99
Perkhidmatan dan Bekalan	7,354,900	6,839,203	6,839,202.01	99.99
Aset	–	60,500	60,498.70	99.99
Pemberian dan Kenaan Bayaran Tetap	6,200	3,000	3,000.00	100.00
Jumlah 070000	15,493,400	14,815,503	14,815,500.69	99.99
080000 PROGRAM KHUSUS				
080100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,415,600	3,023,610	3,023,609.50	99.99
Jumlah 080100	3,415,600	3,023,610	3,023,609.50	99.99
080200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,500,000	1,315,874	1,315,873.65	99.99
Jumlah 080200	1,500,000	1,315,874	1,315,873.65	99.99
080300 Subsidi Perkhidmatan Udara Luar Bandar (RAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	155,000,000	171,213,457	171,213,457.00	100.00
Jumlah 080300	155,000,000	171,213,457	171,213,457.00	100.00
080400 Subsidi Tren Tidak Ekonomik (KTMB)				
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	15,000,000	15,000,000.00	100.00
Jumlah 080400	25,000,000	15,000,000	15,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
080000 PROGRAM KHUSUS – (SAMB.)				
080500 Lintasan Rata Awam (KTMB)				
40000 Pemberian dan Kenaan Bayaran Tetap	6,236,000	5,757,390	5,757,390.00	100.00
<i>Jumlah 080500</i>	6,236,000	5,757,390	5,757,390.00	100.00
080600 Kempen Multimedia Keselamatan Jalan Raya (JKJR)				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	999,948.46	99.99
<i>Jumlah 080600</i>	1,000,000	1,000,000	999,948.46	99.99
080700 Pemberian Kepada MKJR (JKJR)				
40000 Pemberian dan Kenaan Bayaran Tetap	700,000	700,000	700,000.00	100.00
<i>Jumlah 080700</i>	700,000	700,000	700,000.00	100.00
080800 Institut Hal Ehwal Maritim (MIMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	3,500,300	3,500,300	3,500,300.00	100.00
<i>Jumlah 080800</i>	3,500,300	3,500,300	3,500,300.00	100.00
080900 MIROS				
40000 Pemberian dan Kenaan Bayaran Tetap	15,729,200	14,808,402	14,808,402.00	100.00
<i>Jumlah 080900</i>	15,729,200	14,808,402	14,808,402.00	100.00
<i>Perkhidmatan dan Bekalan</i>	5,915,600	5,339,484	5,339,431.61	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	206,165,500	210,979,549	210,979,549.00	100.00
<i>Jumlah 080000</i>	212,081,100	216,319,033	216,318,980.61	100.00
090000 DASAR BARU				
090100 Perkhidmatan Bantuan				
10000 Emolumen	10,000,000	-	-	-
20000 Perkhidmatan dan Bekalan	9,479,800	5,372,443	5,372,441.60	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	5,000,000.00	100.00
<i>Jumlah 090100</i>	24,479,800	10,372,443	10,372,441.60	99.99
090200 Pengangkutan Udara				
10000 Emolumen	2,198,500	2,198,500	2,198,500.00	100.00
20000 Perkhidmatan dan Bekalan	28,239,000	24,598,019	24,598,018.51	99.99
30000 Aset	2,500,000	2,185,700	2,177,652.75	99.63
<i>Jumlah 090200</i>	32,937,500	28,982,219	28,974,171.26	99.97
090300 Pengangkutan Darat				
20000 Perkhidmatan dan Bekalan	85,700,000	86,154,979	86,154,956.72	99.99
<i>Jumlah 090300</i>	85,700,000	86,154,979	86,154,956.72	99.99
<i>Emolumen</i>	12,198,500	2,198,500	2,198,500.00	100.00
<i>Perkhidmatan dan Bekalan</i>	123,418,800	116,125,441	116,125,416.83	99.99
<i>Aset</i>	2,500,000	2,185,700	2,177,652.75	99.63
<i>Pemberian dan Kenaan Bayaran Tetap</i>	5,000,000	5,000,000	5,000,000.00	100.00
<i>Jumlah 090000</i>	143,117,300	125,509,641	125,501,569.58	99.99
100000 "ONE-OFF"				
100100 Perkhidmatan Bantuan				
10000 Emolumen	26,200	8,312	8,311.06	99.99
20000 Perkhidmatan dan Bekalan	7,624,800	9,424,152	9,424,151.87	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	848,000	848,000	848,000.00	100.00
<i>Jumlah 100100</i>	8,499,000	10,280,464	10,280,462.93	99.99
100200 Pengangkutan Udara				
20000 Perkhidmatan dan Bekalan	6,470,000	6,312,741	6,312,740.58	99.99
30000 Aset	1,041,800	1,041,800	1,041,798.11	99.99
<i>Jumlah 100200</i>	7,511,800	7,354,541	7,354,538.69	99.99
100300 Pengangkutan Darat				
10000 Emolumen	220,000	184,060	184,060.00	100.00
20000 Perkhidmatan dan Bekalan	1,980,000	1,974,590	1,925,889.59	97.53
30000 Aset	8,291,200	5,637,828	5,637,828.00	100.00
<i>Jumlah 100300</i>	10,491,200	7,796,478	7,747,777.59	99.38

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
100000 "ONE-OFF" – (SAMB.)				
Emolumen	246,200	192,372	192,371.06	99.99
Perkhidmatan dan Bekalan	16,074,800	17,711,483	17,662,782.04	99.73
Aset	9,333,000	6,679,628	6,679,626.11	99.99
Pemberian dan Kenaan Bayaran Tetap	848,000	848,000	848,000.00	100.00
Jumlah 100000	26,502,000	25,431,483	25,382,779.21	99.81
Jumlah Emolumen	569,453,500	565,927,330	563,373,090.37	99.55
Jumlah Perkhidmatan dan Bekalan	520,274,000	516,204,402	514,160,075.95	99.60
Jumlah Aset	11,938,000	10,707,212	10,654,782.51	99.51
Jumlah Pemberian dan Kenaan Bayaran Tetap	216,148,200	224,995,451	223,425,033.98	99.30
Jumlah Perbelanjaan-perbelanjaan Lain	142,300	121,605	112,043.48	92.14
JUMLAH KEMENTERIAN PENGANGKUTAN	1,317,956,000	1,317,956,000	1,311,725,026.29	99.53
B.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR				
010000 TADBIR URUS				
010100 Pentadbiran				
10000 Emolumen	11,807,300	8,915,740	8,870,893.26	99.50
20000 Perkhidmatan dan Bekalan	19,936,000	2,757,500	2,692,583.21	97.65
40000 Pemberian dan Kenaan Bayaran Tetap	407,000	324,100	320,378.90	98.85
Jumlah 010100	32,150,300	11,997,340	11,883,855.37	99.05
010200 Tenaga dan Teknologi Hijau dan Pasukan Projek Khas Bekalan Elektrik Sabah (PPKBES)				
10000 Emolumen	6,368,100	5,087,100	5,000,452.52	98.30
20000 Perkhidmatan dan Bekalan	927,300	937,300	881,949.62	94.09
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	43,000	5,000.00	11.63
Jumlah 010200	7,695,400	6,067,400	5,887,402.14	97.03
010300 Perkhidmatan Air, Pembetulan dan Pengurusan				
10000 Emolumen	5,035,000	9,073,170	9,073,169.34	99.99
20000 Perkhidmatan dan Bekalan	954,100	14,421,678	14,421,677.38	99.99
30000 Aset	-	20,000	19,016.40	95.08
40000 Pemberian dan Kenaan Bayaran Tetap	-	107,115	107,114.10	99.99
50000 Perbelanjaan-perbelanjaan Lain	-	4,000	1,858.39	46.46
Jumlah 010300	5,989,100	23,625,963	23,622,835.61	99.99
Emolumen	23,210,400	23,076,010	22,944,515.12	99.43
Perkhidmatan dan Bekalan	21,817,400	18,116,478	17,996,210.21	99.34
Aset	-	20,000	19,016.40	95.08
Pemberian dan Kenaan Bayaran Tetap	807,000	474,215	432,493.00	91.20
Perbelanjaan-perbelanjaan Lain	-	4,000	1,858.39	46.46
Jumlah 010000	45,834,800	41,690,703	41,394,093.12	99.29
020000 PASUKAN PROJEK PENYALURAN AIR MENTAH PAHANG KE SELANGOR				
020100 Pasukan Projek Penyaluran Air Mentah Pahang ke Selangor				
10000 Emolumen	1,981,000	1,619,662	1,380,751.75	85.25
20000 Perkhidmatan dan Bekalan	972,300	1,266,800	997,765.40	78.76
Jumlah 020100	2,953,300	2,886,462	2,378,517.15	82.40
Emolumen	1,981,000	1,619,662	1,380,751.75	85.25
Perkhidmatan dan Bekalan	972,300	1,266,800	997,765.40	78.76
Jumlah 020000	2,953,300	2,886,462	2,378,517.15	82.40
030000 BEKALAN AIR				
030100 Ibu Pejabat				
10000 Emolumen	5,072,500	4,842,500	4,653,361.27	96.09
20000 Perkhidmatan dan Bekalan	422,000	716,474	716,473.49	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	14,500	14,500	2,847.43	19.64
Jumlah 030100	5,509,000	5,573,474	5,372,682.19	96.40

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR – (SAMB.)				
030000 BEKALAN AIR – (SAMB.)				
030200 Wilayah Persekutuan Labuan				
10000 Emolumen	6,275,000	6,377,327	5,923,043.09	92.88
20000 Perkhidmatan dan Bekalan	16,438,900	19,838,900	19,779,758.04	99.70
40000 Pemberian dan Kenaan Bayaran Tetap	46,800	50,000	50,000.00	100.00
<i>Jumlah 030200</i>	<i>22,760,700</i>	<i>26,266,227</i>	<i>25,752,801.13</i>	<i>98.05</i>
<i>Emolumen</i>	<i>11,347,500</i>	<i>11,219,827</i>	<i>10,576,404.36</i>	<i>94.27</i>
<i>Perkhidmatan dan Bekalan</i>	<i>16,860,900</i>	<i>20,555,374</i>	<i>20,496,231.53</i>	<i>99.71</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>61,300</i>	<i>64,500</i>	<i>52,847.43</i>	<i>81.93</i>
<i>Jumlah 030000</i>	<i>28,269,700</i>	<i>31,839,701</i>	<i>31,125,483.32</i>	<i>97.76</i>
040000 PERKHIDMATAN PEMBETUNGAN				
040100 Perkhidmatan Pembetulan				
10000 Emolumen	11,675,400	11,675,400	10,742,676.85	92.01
20000 Perkhidmatan dan Bekalan	7,473,700	8,027,634	8,027,633.22	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,600	3,600	3,200.00	88.89
<i>Jumlah 040100</i>	<i>19,152,700</i>	<i>19,706,634</i>	<i>18,773,510.07</i>	<i>95.26</i>
<i>Emolumen</i>	<i>11,675,400</i>	<i>11,675,400</i>	<i>10,742,676.85</i>	<i>92.01</i>
<i>Perkhidmatan dan Bekalan</i>	<i>7,473,700</i>	<i>8,027,634</i>	<i>8,027,633.22</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>3,600</i>	<i>3,600</i>	<i>3,200.00</i>	<i>88.89</i>
<i>Jumlah 040000</i>	<i>19,152,700</i>	<i>19,706,634</i>	<i>18,773,510.07</i>	<i>95.26</i>
050000 PROGRAM KHUSUS				
050100 Bertugas Ke Luar Negara				
20000 Perkhidmatan dan Bekalan	649,500	736,500	655,483.21	89.00
<i>Jumlah 050100</i>	<i>649,500</i>	<i>736,500</i>	<i>655,483.21</i>	<i>89.00</i>
050200 Malaysian Green Technology Corporation (MGTC)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,800,000	1,800,000	1,800,000.00	100.00
<i>Jumlah 050200</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,800,000.00</i>	<i>100.00</i>
<i>Perkhidmatan dan Bekalan</i>	<i>649,500</i>	<i>736,500</i>	<i>655,483.21</i>	<i>89.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,800,000.00</i>	<i>100.00</i>
<i>Jumlah 050000</i>	<i>2,449,500</i>	<i>2,536,500</i>	<i>2,455,483.21</i>	<i>96.81</i>
<i>Jumlah Emolumen</i>	<i>48,214,300</i>	<i>47,590,899</i>	<i>45,644,348.08</i>	<i>95.91</i>
<i>Jumlah Perkhidmatan dan Bekalan</i>	<i>47,773,800</i>	<i>48,702,786</i>	<i>48,173,323.57</i>	<i>98.91</i>
<i>Jumlah Aset</i>	<i>-</i>	<i>20,000</i>	<i>19,016.40</i>	<i>95.08</i>
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	<i>2,671,900</i>	<i>2,342,315</i>	<i>2,288,540.43</i>	<i>97.70</i>
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	<i>-</i>	<i>4,000</i>	<i>1,858.39</i>	<i>46.46</i>
JUMLAH KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR	98,660,000	98,660,000	96,127,086.87	97.43
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	21,172,200	22,960,467	22,959,872.31	99.99
20000 Perkhidmatan dan Bekalan	40,901,100	31,654,135	22,241,114.21	70.26
30000 Aset	-	80,000	55,600.00	69.50
40000 Pemberian dan Kenaan Bayaran Tetap	3,729,400	6,993,451	6,935,257.24	99.17
<i>Jumlah 010100</i>	<i>65,802,700</i>	<i>61,688,053</i>	<i>52,191,843.76</i>	<i>84.61</i>
010200 Dasar Sains, Teknologi dan Inovasi (STI)				
10000 Emolumen	10,194,700	11,264,900	9,817,930.49	87.16
20000 Perkhidmatan dan Bekalan	8,087,200	5,615,271	4,693,235.59	83.58
30000 Aset	-	3,420	3,420.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,116,000	2,447,693	2,446,541.80	99.95
<i>Jumlah 010200</i>	<i>19,397,900</i>	<i>19,331,284</i>	<i>16,961,127.88</i>	<i>87.74</i>

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010300 Perkhidmatan Sains				
10000 Emolumen	7,644,500	6,007,317	3,981,373.99	66.28
20000 Perkhidmatan dan Bekalan	11,483,300	10,985,421	10,332,992.89	94.06
40000 Pemberian dan Kenaan Bayaran Tetap	110,132,200	110,380,079	110,379,946.51	99.99
<i>Jumlah 010300</i>	129,260,000	127,372,817	124,694,313.39	97.90
<i>Emolumen</i>	39,011,400	40,232,684	36,759,176.79	91.37
<i>Perkhidmatan dan Bekalan</i>	60,471,600	48,254,827	37,267,342.69	77.23
<i>Aset</i>	–	83,420	59,020.00	70.75
<i>Pemberian dan Kenaan Bayaran Tetap</i>	114,977,600	119,821,223	119,761,745.55	99.95
<i>Jumlah 010000</i>	214,460,600	208,392,154	193,847,285.03	93.02
020000 PERKHIDMATAN SAINS				
020100 Kimia				
10000 Emolumen	66,293,100	68,345,030	68,292,057.75	99.92
20000 Perkhidmatan dan Bekalan	32,996,800	33,934,540	33,467,726.14	98.62
30000 Aset	–	228,260	196,985.00	86.30
40000 Pemberian dan Kenaan Bayaran Tetap	48,800	51,230	49,464.30	96.55
50000 Perbelanjaan-perbelanjaan Lain	5,000	2,570	1,404.00	54.63
<i>Jumlah 020100</i>	99,343,700	102,561,630	102,007,637.19	99.46
020200 Meteorologi				
10000 Emolumen	52,800,000	52,800,000	49,392,886.63	93.55
20000 Perkhidmatan dan Bekalan	29,156,000	28,979,100	27,637,948.68	95.37
30000 Aset	–	11,100	11,100.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	855,000	1,020,800	1,020,164.55	99.94
50000 Perbelanjaan-perbelanjaan Lain	500	500	500.00	100.00
<i>Jumlah 020200</i>	82,811,500	82,811,500	78,062,599.86	94.27
020300 Pusat Sains Negara (PSN)				
10000 Emolumen	4,987,400	4,987,400	4,924,952.57	98.75
20000 Perkhidmatan dan Bekalan	7,171,000	6,961,800	6,565,516.93	94.31
<i>Jumlah 020300</i>	12,158,400	11,949,200	11,490,469.50	96.16
020400 Standard Malaysia				
10000 Emolumen	6,704,800	6,704,800	6,558,449.28	97.82
20000 Perkhidmatan dan Bekalan	8,629,500	9,349,304	9,218,078.10	98.60
40000 Pemberian dan Kenaan Bayaran Tetap	1,246,700	826,896	826,895.12	99.99
<i>Jumlah 020400</i>	16,581,000	16,881,000	16,603,422.50	98.36
<i>Emolumen</i>	130,785,300	132,837,230	129,168,346.23	97.24
<i>Perkhidmatan dan Bekalan</i>	77,953,300	79,224,744	76,889,269.85	97.05
<i>Aset</i>	–	239,360	208,085.00	86.93
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,150,500	1,898,926	1,896,523.97	99.87
<i>Perbelanjaan-perbelanjaan Lain</i>	5,500	3,070	1,904.00	62.02
<i>Jumlah 020000</i>	210,894,600	214,203,330	208,164,129.05	97.18
030000 PENYELIDIKAN DAN PEMBANGUNAN SAINS DAN TEKNOLOGI				
030100 Agensi Nuklear Malaysia				
10000 Emolumen	53,780,600	56,080,600	55,902,839.69	99.68
20000 Perkhidmatan dan Bekalan	17,527,600	17,140,100	16,524,659.64	96.41
40000 Pemberian dan Kenaan Bayaran Tetap	7,198,500	8,286,000	8,279,955.77	99.93
50000 Perbelanjaan-perbelanjaan Lain	1,000	1,000	899.98	90.00
<i>Jumlah 030100</i>	78,507,700	81,507,700	80,708,355.08	99.02
030200 Remote Sensing Malaysia				
10000 Emolumen	13,822,200	13,822,200	13,249,865.98	95.86
20000 Perkhidmatan dan Bekalan	23,141,700	22,941,700	22,739,159.15	99.12
40000 Pemberian dan Kenaan Bayaran Tetap	5,500	5,500	5,500.00	100.00
<i>Jumlah 030200</i>	36,969,400	36,769,400	35,994,525.13	97.89

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI – (SAMB.)				
030000 PENYELIDIKAN DAN PEMBANGUNAN SAINS DAN TEKNOLOGI – (SAMB.)				
030300 Angkasa Negara (ANGKASA)				
10000 Emolumen	7,644,400	7,644,400	5,603,031.64	73.30
20000 Perkhidmatan dan Bekalan	11,443,400	11,406,679	7,750,123.42	67.94
30000 Aset	–	35,000	32,762.00	93.61
40000 Pemberian dan Kenaan Bayaran Tetap	19,500	21,221	21,220.32	99.99
50000 Perbelanjaan-perbelanjaan Lain	3,000	3,000	3,000.00	100.00
<i>Jumlah 030300</i>	19,110,300	19,110,300	13,410,137.38	70.17
<i>Emolumen</i>	75,247,200	77,547,200	74,755,737.31	96.40
<i>Perkhidmatan dan Bekalan</i>	52,112,700	51,488,479	47,013,942.21	91.31
<i>Aset</i>	–	35,000	32,762.00	93.61
<i>Pemberian dan Kenaan Bayaran Tetap</i>	7,223,500	8,312,721	8,306,676.09	99.93
<i>Perbelanjaan-perbelanjaan Lain</i>	4,000	4,000	3,899.98	97.50
<i>Jumlah 030000</i>	134,587,400	137,387,400	130,113,017.59	94.71
040000 PELESENAN DAN KAWALAN				
040100 Lembaga Perlesenan Tenaga Atom (LPTA)				
10000 Emolumen	10,255,100	10,255,100	9,871,535.51	96.26
20000 Perkhidmatan dan Bekalan	6,770,700	6,410,700	6,172,009.65	96.28
30000 Aset	–	260,000	259,297.90	99.73
40000 Pemberian dan Kenaan Bayaran Tetap	1,600	1,600	1,600.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	120,000	120,000	119,034.72	99.20
<i>Jumlah 040100</i>	17,147,400	17,047,400	16,423,477.78	96.34
<i>Emolumen</i>	10,255,100	10,255,100	9,871,535.51	96.26
<i>Perkhidmatan dan Bekalan</i>	6,770,700	6,410,700	6,172,009.65	96.28
<i>Aset</i>	–	260,000	259,297.90	99.73
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,600	1,600	1,600.00	100.00
<i>Perbelanjaan-perbelanjaan Lain</i>	120,000	120,000	119,034.72	99.20
<i>Jumlah 040000</i>	17,147,400	17,047,400	16,423,477.78	96.34
050000 AKADEMI SAINS MALAYSIA				
050100 Akademi Sains Malaysia (ASM)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,900,000	5,900,000	5,900,000.00	100.00
<i>Jumlah 050100</i>	5,900,000	5,900,000	5,900,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	5,900,000	5,900,000	5,900,000.00	100.00
<i>Jumlah 050000</i>	5,900,000	5,900,000	5,900,000.00	100.00
060000 PROGRAM KHUSUS				
060100 Bertugas Ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	1,439,252.99	71.96
<i>Jumlah 060100</i>	2,000,000	2,000,000	1,439,252.99	71.96
060200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,200,000	1,259,716	1,251,421.96	99.34
<i>Jumlah 060200</i>	1,200,000	1,259,716	1,251,421.96	99.34
<i>Perkhidmatan dan Bekalan</i>	3,200,000	3,259,716	2,690,674.95	82.54
<i>Jumlah 060000</i>	3,200,000	3,259,716	2,690,674.95	82.54
<i>Jumlah Emolumen</i>	255,299,000	260,872,214	250,554,795.84	96.05
<i>Jumlah Perkhidmatan dan Bekalan</i>	200,508,300	188,638,466	170,033,239.35	90.14
<i>Jumlah Aset</i>	–	617,780	559,164.90	90.51
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	130,253,200	135,934,470	135,866,545.61	99.95
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	129,500	127,070	124,838.70	98.24
JUMLAH KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI	586,190,000	586,190,000	557,138,584.40	95.04

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN DAN KEBUDAYAAN				
010000 PENGURUSAN AM				
010100 Pengurusan Am				
10000 Emolumen	3,407,900	3,707,900	3,609,629.46	97.35
20000 Perkhidmatan dan Bekalan	2,450,000	2,350,000	2,284,460.56	97.21
<i>Jumlah 010100</i>	5,857,900	6,057,900	5,894,090.02	97.30
<i>Emolumen</i>	3,407,900	3,707,900	3,609,629.46	97.35
<i>Perkhidmatan dan Bekalan</i>	2,450,000	2,350,000	2,284,460.56	97.21
<i>Jumlah 010000</i>	5,857,900	6,057,900	5,894,090.02	97.30
020000 PELANCONGAN				
020100 Dasar Pelancongan dan Hubungan Antarabangsa				
10000 Emolumen	1,955,800	1,716,400	1,716,316.05	99.99
20000 Perkhidmatan dan Bekalan	3,632,000	1,658,500	1,600,056.50	96.48
40000 Pemberian dan Kenaan Bayaran Tetap	117,159,400	115,844,883	115,844,882.11	99.99
<i>Jumlah 020100</i>	122,747,200	119,219,783	119,161,254.66	99.95
020200 Pusat Malaysia Rumah Kedua Ku				
10000 Emolumen	1,190,300	970,300	965,643.83	99.52
20000 Perkhidmatan dan Bekalan	698,500	587,500	579,949.07	98.71
<i>Jumlah 020200</i>	1,888,800	1,557,800	1,545,592.90	99.22
020300 Pelesenan Pelancongan				
10000 Emolumen	2,845,000	2,845,000	2,737,360.60	96.22
20000 Perkhidmatan dan Bekalan	1,948,800	1,651,800	1,639,038.37	99.23
30000 Aset	–	102,000	102,000.00	100.00
<i>Jumlah 020300</i>	4,793,800	4,598,800	4,478,398.97	97.38
020400 Pembangunan Industri				
10000 Emolumen	2,526,300	1,676,300	1,632,223.19	97.37
20000 Perkhidmatan dan Bekalan	6,405,300	3,754,500	3,657,038.44	97.40
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	2,345,000	2,345,000.00	100.00
<i>Jumlah 020400</i>	9,931,600	7,775,800	7,634,261.63	98.18
020500 Pembangunan Prasarana				
10000 Emolumen	1,499,000	1,649,000	1,642,327.18	99.60
20000 Perkhidmatan dan Bekalan	657,100	523,100	505,486.45	96.63
<i>Jumlah 020500</i>	2,156,100	2,172,100	2,147,813.63	98.88
020600 Pusat Pelancongan Malaysia				
10000 Emolumen	1,655,000	1,587,000	1,544,892.87	97.35
20000 Perkhidmatan dan Bekalan	6,478,100	6,124,700	5,778,067.08	94.34
<i>Jumlah 020600</i>	8,133,100	7,711,700	7,322,959.95	94.96
<i>Emolumen</i>	11,671,400	10,444,000	10,238,763.72	98.03
<i>Perkhidmatan dan Bekalan</i>	19,819,800	14,300,100	13,759,635.91	96.22
<i>Aset</i>	–	102,000	102,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	118,159,400	118,189,883	118,189,882.11	99.99
<i>Jumlah 020000</i>	149,650,600	143,035,983	142,290,281.74	99.48
030000 KEBUDAYAAN				
030100 Dasar dan Perancangan Strategik				
10000 Emolumen	1,591,300	1,496,300	1,488,088.85	99.45
20000 Perkhidmatan dan Bekalan	617,700	557,700	552,847.47	99.13
<i>Jumlah 030100</i>	2,209,000	2,054,000	2,040,936.32	99.36
030200 Hubungan Antarabangsa Kebudayaan				
10000 Emolumen	993,800	863,800	836,854.86	96.88
20000 Perkhidmatan dan Bekalan	1,953,400	380,788	371,509.91	97.56
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	390,000	389,324.80	99.83
<i>Jumlah 030200</i>	2,957,200	1,634,588	1,597,689.57	97.74

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN DAN KEBUDAYAAN – (SAMB.)				
030000 KEBUDAYAAN – (SAMB.)				
030300 Pengurusan Acara				
10000 Emolumen	1,200,500	1,200,500	1,085,101.90	90.39
20000 Perkhidmatan dan Bekalan	7,654,700	5,156,258	5,036,703.71	97.68
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	2,998,442	2,998,442.00	100.00
<i>Jumlah 030300</i>	<i>10,355,200</i>	<i>9,355,200</i>	<i>9,120,247.61</i>	<i>97.49</i>
<i>Emolumen</i>	<i>3,785,600</i>	<i>3,560,600</i>	<i>3,410,045.61</i>	<i>95.77</i>
<i>Perkhidmatan dan Bekalan</i>	<i>10,225,800</i>	<i>6,094,746</i>	<i>5,961,061.09</i>	<i>97.81</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>1,510,000</i>	<i>3,388,442</i>	<i>3,387,766.80</i>	<i>99.98</i>
<i>Jumlah 030000</i>	<i>15,521,400</i>	<i>13,043,788</i>	<i>12,758,873.50</i>	<i>97.82</i>
040000 PENGURUSAN				
040100 Kewangan				
10000 Emolumen	2,833,200	2,628,200	1,979,807.35	75.33
20000 Perkhidmatan dan Bekalan	7,360,100	6,675,990	6,675,967.66	99.99
30000 Aset	-	338,000	323,240.80	95.63
40000 Pemberian dan Kenaan Bayaran Tetap	-	18,296,979	18,236,971.77	99.67
<i>Jumlah 040100</i>	<i>10,193,300</i>	<i>27,939,169</i>	<i>27,215,987.58</i>	<i>97.41</i>
040200 Pentadbiran				
10000 Emolumen	1,478,000	1,198,000	1,193,766.39	99.65
20000 Perkhidmatan dan Bekalan	25,708,800	26,453,200	26,453,116.81	99.99
<i>Jumlah 040200</i>	<i>27,186,800</i>	<i>27,651,200</i>	<i>27,646,883.20</i>	<i>99.98</i>
040300 Akaun				
10000 Emolumen	1,406,000	1,406,000	1,396,538.05	99.33
20000 Perkhidmatan dan Bekalan	162,800	162,800	159,023.88	97.68
50000 Perbelanjaan-perbelanjaan Lain	3,000	6,000	4,663.15	77.72
<i>Jumlah 040300</i>	<i>1,571,800</i>	<i>1,574,800</i>	<i>1,560,225.08</i>	<i>99.07</i>
040400 Pengurusan Sumber Manusia				
10000 Emolumen	2,135,000	1,925,000	1,920,812.29	99.78
20000 Perkhidmatan dan Bekalan	968,000	783,000	761,410.51	97.24
40000 Pemberian dan Kenaan Bayaran Tetap	1,511,600	1,011,600	999,305.95	98.78
<i>Jumlah 040400</i>	<i>4,614,600</i>	<i>3,719,600</i>	<i>3,681,528.75</i>	<i>98.98</i>
040500 Pengurusan Maklumat				
10000 Emolumen	1,003,000	1,243,000	1,216,892.15	97.90
20000 Perkhidmatan dan Bekalan	1,477,500	1,442,500	1,410,720.70	97.80
<i>Jumlah 040500</i>	<i>2,480,500</i>	<i>2,685,500</i>	<i>2,627,612.85</i>	<i>97.84</i>
040600 Pejabat Kementerian Pelancongan dan Kebudayaan Negeri				
10000 Emolumen	10,128,000	9,728,000	9,509,527.91	97.75
20000 Perkhidmatan dan Bekalan	14,473,300	10,725,700	10,688,028.28	99.65
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	200,000	200,000.00	100.00
<i>Jumlah 040600</i>	<i>24,801,300</i>	<i>20,653,700</i>	<i>20,397,556.19</i>	<i>98.76</i>
<i>Emolumen</i>	<i>18,983,200</i>	<i>18,128,200</i>	<i>17,217,344.14</i>	<i>94.98</i>
<i>Perkhidmatan dan Bekalan</i>	<i>50,150,500</i>	<i>46,243,190</i>	<i>46,148,267.84</i>	<i>99.79</i>
<i>Aset</i>	<i>-</i>	<i>338,000</i>	<i>323,240.80</i>	<i>95.63</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>1,711,600</i>	<i>19,508,579</i>	<i>19,436,277.72</i>	<i>99.63</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>3,000</i>	<i>6,000</i>	<i>4,663.15</i>	<i>77.72</i>
<i>Jumlah 040000</i>	<i>70,848,300</i>	<i>84,223,969</i>	<i>83,129,793.65</i>	<i>98.70</i>
050000 ARKIB NEGARA				
050100 Pejabat Ketua Pengarah				
10000 Emolumen	4,714,000	4,574,830	4,461,077.10	97.51
20000 Perkhidmatan dan Bekalan	6,131,000	6,473,990	6,473,951.54	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	1,650.00	55.00
<i>Jumlah 050100</i>	<i>10,848,000</i>	<i>11,051,820</i>	<i>10,936,678.64</i>	<i>98.96</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN DAN KEBUDAYAAN – (SAMB.)				
050000 ARKIB NEGARA – (SAMB.)				
050200 Perancangan dan Pengurusan				
10000 Emolumen	8,204,000	7,423,240	7,337,922.90	98.85
20000 Perkhidmatan dan Bekalan	2,154,000	2,028,305	2,028,238.57	99.99
30000 Aset	–	115,180	115,080.00	99.91
50000 Perbelanjaan-perbelanjaan Lain	–	35,915	35,865.79	99.86
<i>Jumlah 050200</i>	10,358,000	9,602,640	9,517,107.26	99.11
050300 Penyelidikan dan Pengembangan				
10000 Emolumen	8,606,000	8,276,420	8,254,651.14	99.74
20000 Perkhidmatan dan Bekalan	3,155,600	3,153,140	3,153,119.74	99.99
<i>Jumlah 050300</i>	11,761,600	11,429,560	11,407,770.88	99.81
050400 Cawangan Negeri				
10000 Emolumen	6,809,000	6,352,120	6,351,327.65	99.99
20000 Perkhidmatan dan Bekalan	4,471,000	4,401,000	4,341,521.62	98.65
<i>Jumlah 050400</i>	11,280,000	10,753,120	10,692,849.27	99.44
<i>Emolumen</i>	28,333,000	26,626,610	26,404,978.79	99.17
<i>Perkhidmatan dan Bekalan</i>	15,911,600	16,056,435	15,996,831.47	99.63
<i>Aset</i>	–	115,180	115,080.00	99.91
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,000	3,000	1,650.00	55.00
<i>Perbelanjaan-perbelanjaan Lain</i>	–	35,915	35,865.79	99.86
<i>Jumlah 050000</i>	44,247,600	42,837,140	42,554,406.05	99.34
060000 PERPUSTAKAAN NEGARA				
060100 Pengurusan				
10000 Emolumen	7,273,000	6,873,000	6,713,545.17	97.68
20000 Perkhidmatan dan Bekalan	13,962,200	12,979,300	12,979,269.17	99.99
30000 Aset	–	177,000	116,560.00	65.85
40000 Pemberian dan Kenaan Bayaran Tetap	5,500	5,500	5,400.00	98.18
<i>Jumlah 060100</i>	21,240,700	20,034,800	19,814,774.34	98.90
060200 Pembangunan Perpustakaan				
10000 Emolumen	9,690,000	10,070,000	9,970,253.50	99.01
20000 Perkhidmatan dan Bekalan	5,771,000	4,364,500	4,314,242.23	98.85
30000 Aset	–	1,002,500	1,001,682.09	99.92
40000 Pemberian dan Kenaan Bayaran Tetap	60,000	60,000	23,825.00	39.71
<i>Jumlah 060200</i>	15,521,000	15,497,000	15,310,002.82	98.79
060300 Perkhidmatan Maklumat				
10000 Emolumen	7,899,000	6,469,000	6,443,283.22	99.60
20000 Perkhidmatan dan Bekalan	5,888,000	4,375,500	4,272,487.46	97.65
30000 Aset	–	57,500	47,290.00	82.24
40000 Pemberian dan Kenaan Bayaran Tetap	1,900,000	900,000	900,000.00	100.00
<i>Jumlah 060300</i>	15,687,000	11,802,000	11,663,060.68	98.82
<i>Emolumen</i>	24,862,000	23,412,000	23,127,081.89	98.78
<i>Perkhidmatan dan Bekalan</i>	25,621,200	21,719,300	21,565,998.86	99.29
<i>Aset</i>	–	1,237,000	1,165,532.09	94.22
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,965,500	965,500	929,225.00	96.24
<i>Jumlah 060000</i>	52,448,700	47,333,800	46,787,837.84	98.85
070000 MUZIUM				
070100 Pengurusan, Pembangunan dan Sumber Maklumat				
10000 Emolumen	6,964,000	7,464,000	7,459,474.61	99.94
20000 Perkhidmatan dan Bekalan	9,739,000	9,790,800	9,790,788.64	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	800,000	800,000	800,000.00	100.00
<i>Jumlah 070100</i>	17,503,000	18,054,800	18,050,263.25	99.97

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN DAN				
KEBUDAYAAN – (SAMB.)				
070000 MUZIUM – (SAMB.)				
070200 Pengurusan Muzium				
10000 Emolumen	13,080,000	12,180,000	11,797,667.36	96.86
20000 Perkhidmatan dan Bekalan	3,956,000	3,876,500	3,872,619.20	99.90
<i>Jumlah 070200</i>	<i>17,036,000</i>	<i>16,056,500</i>	<i>15,670,286.56</i>	<i>97.59</i>
<i>Emolumen</i>	<i>20,044,000</i>	<i>19,644,000</i>	<i>19,257,141.97</i>	<i>98.03</i>
<i>Perkhidmatan dan Bekalan</i>	<i>13,695,000</i>	<i>13,667,300</i>	<i>13,663,407.84</i>	<i>99.97</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000.00</i>	<i>100.00</i>
<i>Jumlah 070000</i>	<i>34,539,000</i>	<i>34,111,300</i>	<i>33,720,549.81</i>	<i>98.85</i>
080000 WARISAN NEGARA				
080100 Warisan Negara				
10000 Emolumen	10,155,000	9,514,000	9,513,931.00	99.99
20000 Perkhidmatan dan Bekalan	5,185,000	5,053,300	5,035,262.38	99.64
30000 Aset	–	11,700	11,660.00	99.66
<i>Jumlah 080100</i>	<i>15,340,000</i>	<i>14,579,000</i>	<i>14,560,853.38</i>	<i>99.88</i>
<i>Emolumen</i>	<i>10,155,000</i>	<i>9,514,000</i>	<i>9,513,931.00</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>5,185,000</i>	<i>5,053,300</i>	<i>5,035,262.38</i>	<i>99.64</i>
<i>Aset</i>	<i>–</i>	<i>11,700</i>	<i>11,660.00</i>	<i>99.66</i>
<i>Jumlah 080000</i>	<i>15,340,000</i>	<i>14,579,000</i>	<i>14,560,853.38</i>	<i>99.88</i>
090000 KEBUDAYAAN DAN KESENIAN				
090100 Kebudayaan dan Kesenian				
10000 Emolumen	19,886,000	19,736,000	18,876,576.87	95.65
20000 Perkhidmatan dan Bekalan	16,143,000	18,031,430	18,031,374.73	99.99
30000 Aset	–	19,370	19,370.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	1,728,600	1,728,600.00	100.00
<i>Jumlah 090100</i>	<i>40,029,000</i>	<i>39,515,400</i>	<i>38,655,921.60</i>	<i>97.82</i>
<i>Emolumen</i>	<i>19,886,000</i>	<i>19,736,000</i>	<i>18,876,576.87</i>	<i>95.65</i>
<i>Perkhidmatan dan Bekalan</i>	<i>16,143,000</i>	<i>18,031,430</i>	<i>18,031,374.73</i>	<i>99.99</i>
<i>Aset</i>	<i>–</i>	<i>19,370</i>	<i>19,370.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>4,000,000</i>	<i>1,728,600</i>	<i>1,728,600.00</i>	<i>100.00</i>
<i>Jumlah 090000</i>	<i>40,029,000</i>	<i>39,515,400</i>	<i>38,655,921.60</i>	<i>97.82</i>
100000 ISTANA BUDAYA				
100100 Istana Budaya				
10000 Emolumen	18,402,400	17,437,220	17,136,002.67	98.27
20000 Perkhidmatan dan Bekalan	10,421,100	9,737,200	9,700,293.06	99.62
30000 Aset	–	11,300	10,800.00	95.58
40000 Pemberian dan Kenaan Bayaran Tetap	366,000	308,000	291,657.03	94.69
<i>Jumlah 100100</i>	<i>29,189,500</i>	<i>27,493,720</i>	<i>27,138,752.76</i>	<i>98.71</i>
<i>Emolumen</i>	<i>18,402,400</i>	<i>17,437,220</i>	<i>17,136,002.67</i>	<i>98.27</i>
<i>Perkhidmatan dan Bekalan</i>	<i>10,421,100</i>	<i>9,737,200</i>	<i>9,700,293.06</i>	<i>99.62</i>
<i>Aset</i>	<i>–</i>	<i>11,300</i>	<i>10,800.00</i>	<i>95.58</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>366,000</i>	<i>308,000</i>	<i>291,657.03</i>	<i>94.69</i>
<i>Jumlah 100000</i>	<i>29,189,500</i>	<i>27,493,720</i>	<i>27,138,752.76</i>	<i>98.71</i>
110000 LEMBAGA PENGGALAKAN PELANCONGAN MALAYSIA (LPPM)				
110100 Lembaga Penggalakan Pelancongan Malaysia (LPPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	190,000,000	190,000,000	190,000,000.00	100.00
<i>Jumlah 110100</i>	<i>190,000,000</i>	<i>190,000,000</i>	<i>190,000,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>190,000,000</i>	<i>190,000,000</i>	<i>190,000,000.00</i>	<i>100.00</i>
<i>Jumlah 110000</i>	<i>190,000,000</i>	<i>190,000,000</i>	<i>190,000,000.00</i>	<i>100.00</i>

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN DAN KEBUDAYAAN – (SAMB.)				
120000 LEMBAGA PEMBANGUNAN SENI VISUAL NEGARA				
120100 Lembaga Pembangunan Seni Visual Negara				
40000 Pemberian dan Kenaan Bayaran Tetap	7,000,000	7,000,000	7,000,000.00	100.00
<i>Jumlah 120100</i>	7,000,000	7,000,000	7,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	7,000,000	7,000,000	7,000,000.00	100.00
<i>Jumlah 120000</i>	7,000,000	7,000,000	7,000,000.00	100.00
130000 PERBADANAN KEMAJUAN KRAFTANGAN MALAYSIA				
130100 Perbadanan Kemajuan Kraftangan Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	46,900,600	46,900,600	46,900,000.00	99.99
<i>Jumlah 130100</i>	46,900,600	46,900,600	46,900,000.00	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	46,900,600	46,900,600	46,900,000.00	99.99
<i>Jumlah 130000</i>	46,900,600	46,900,600	46,900,000.00	99.99
140000 AKADEMI SENI BUDAYA DAN WARISAN KEBANGSAAN (ASWARA)				
140100 Akademi Seni Budaya dan Warisan Kebangsaan (ASWARA)				
40000 Pemberian dan Kenaan Bayaran Tetap	22,950,800	22,950,800	22,950,800.00	100.00
<i>Jumlah 140100</i>	22,950,800	22,950,800	22,950,800.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	22,950,800	22,950,800	22,950,800.00	100.00
<i>Jumlah 140000</i>	22,950,800	22,950,800	22,950,800.00	100.00
150000 PROGRAM KHUSUS				
150100 Bertugas Ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,000,000	2,310,000	2,112,313.37	91.44
40000 Pemberian dan Kenaan Bayaran Tetap	–	4,190,000	4,175,526.10	99.65
<i>Jumlah 150100</i>	3,000,000	6,500,000	6,287,839.47	96.74
150200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	9,482,800	9,482,800	9,390,837.00	99.03
<i>Jumlah 150200</i>	9,482,800	9,482,800	9,390,837.00	99.03
150300 Perpustakaan Desa				
20000 Perkhidmatan dan Bekalan	35,307,300	33,866,000	33,817,524.52	99.86
30000 Aset	–	2,000,000	1,966,534.51	98.33
40000 Pemberian dan Kenaan Bayaran Tetap	3,070,300	4,451,600	4,449,103.38	99.94
<i>Jumlah 150300</i>	38,377,600	40,317,600	40,233,162.41	99.79
<i>Perkhidmatan dan Bekalan</i>	47,790,100	45,658,800	45,320,674.89	99.26
<i>Aset</i>	–	2,000,000	1,966,534.51	98.33
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,070,300	8,641,600	8,624,629.48	99.80
<i>Jumlah 150000</i>	50,860,400	56,300,400	55,911,838.88	99.31
160000 DASAR BARU				
160100 Perluasan Program Dasar Sedia Ada - Pertambahan Emolumen				
10000 Emolumen	6,036,600	3,604,800	3,122,896.27	86.63
20000 Perkhidmatan dan Bekalan	3,368,200	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	41,400	5,841,400	5,810,805.51	99.48
<i>Jumlah 160100</i>	9,446,200	9,446,200	8,933,701.78	94.57
<i>Emolumen</i>	6,036,600	3,604,800	3,122,896.27	86.63
<i>Perkhidmatan dan Bekalan</i>	3,368,200	–	–	–
<i>Pemberian dan Kenaan Bayaran Tetap</i>	41,400	5,841,400	5,810,805.51	99.48
<i>Jumlah 160000</i>	9,446,200	9,446,200	8,933,701.78	94.57
170000 "ONE-OFF"				
170200 Penyelenggaraan dan Pembaikan Bangunan				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	982,722.78	98.27
<i>Jumlah 170200</i>	1,000,000	1,000,000	982,722.78	98.27

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN DAN KEBUDAYAAN – (SAMB.)				
170000 "ONE-OFF" – (SAMB.)				
Perkhidmatan dan Bekalan	1,000,000	1,000,000	982,722.78	98.27
Jumlah 170000	1,000,000	1,000,000	982,722.78	98.27
Jumlah Emolumen	165,567,100	155,815,330	151,914,392.39	97.50
Jumlah Perkhidmatan dan Bekalan	221,781,300	199,911,801	198,449,991.41	99.27
Jumlah Aset	-	3,834,550	3,714,217.40	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	398,478,600	426,226,404	426,051,293.65	99.96
Jumlah Perbelanjaan-perbelanjaan Lain	3,000	41,915	40,528.94	96.69
JUMLAH KEMENTERIAN PELANCONGAN DAN KEBUDAYAAN	785,830,000	785,830,000	780,170,423.79	99.28
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN				
010000 PENGURUSAN KEMAJUAN DAN PEMBANGUNAN WILAYAH PERSEKUTUAN				
010100 Pejabat Menteri				
10000 Emolumen	1,386,400	1,595,900	1,444,111.00	90.49
20000 Perkhidmatan dan Bekalan	220,000	80,800	78,925.60	97.68
Jumlah 010100	1,606,400	1,676,700	1,523,036.60	90.84
010200 Pejabat Timbalan Menteri				
10000 Emolumen	625,400	1,377,600	1,205,329.86	87.49
20000 Perkhidmatan dan Bekalan	60,000	42,900	42,837.28	99.85
Jumlah 010200	685,400	1,420,500	1,248,167.14	87.87
010300 Pejabat Ketua Setiausaha				
10000 Emolumen	3,277,200	3,209,450	2,535,403.83	79.00
20000 Perkhidmatan dan Bekalan	2,854,000	1,543,200	1,520,895.59	98.55
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	4,138,100	4,122,360.00	99.62
Jumlah 010300	8,131,200	8,890,750	8,178,659.42	91.99
010400 Perancangan dan Pembangunan				
10000 Emolumen	6,449,800	6,521,300	6,191,977.64	94.95
20000 Perkhidmatan dan Bekalan	1,066,000	483,100	482,706.26	99.92
40000 Pemberian dan Kenaan Bayaran Tetap	287,000	227,000	227,000.00	100.00
Jumlah 010400	7,802,800	7,231,400	6,901,683.90	95.44
010500 Pengurusan dan Sosio Ekonomi				
10000 Emolumen	10,839,600	11,121,350	10,781,578.19	96.94
20000 Perkhidmatan dan Bekalan	18,934,500	17,528,100	17,443,794.16	99.52
30000 Aset	-	500,000	277,722.04	55.54
40000 Pemberian dan Kenaan Bayaran Tetap	6,083,000	5,703,000	5,699,053.05	99.93
50000 Perbelanjaan-perbelanjaan Lain	-	11,100	10,597.73	95.48
Jumlah 010500	35,857,100	34,863,550	34,212,745.17	98.13
Emolumen	22,578,400	23,825,600	22,158,400.52	93.00
Perkhidmatan dan Bekalan	23,134,500	19,678,100	19,569,158.89	99.45
Aset	-	500,000	277,722.04	55.54
Pemberian dan Kenaan Bayaran Tetap	8,370,000	10,068,100	10,048,413.05	99.80
Perbelanjaan-perbelanjaan Lain	-	11,100	10,597.73	95.48
Jumlah 010000	54,082,900	54,082,900	52,064,292.23	96.27
020000 MAJLIS SUKAN WILAYAH PERSEKUTUAN				
020100 Majlis Sukan Wilayah Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	7,000,000	7,000,000	7,000,000.00	100.00
Jumlah 020100	7,000,000	7,000,000	7,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	7,000,000	7,000,000	7,000,000.00	100.00
Jumlah 020000	7,000,000	7,000,000	7,000,000.00	100.00
030000 PERBADANAN LABUAN				
030100 Perbadanan Labuan				
40000 Pemberian dan Kenaan Bayaran Tetap	39,093,600	39,093,600	39,093,600.00	100.00
Jumlah 030100	39,093,600	39,093,600	39,093,600.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN – (SAMB.)				
030000 PERBADANAN LABUAN – (SAMB.)				
<i>Pemberian dan Kenaan Bayaran Tetap</i>	39,093,600	39,093,600	39,093,600.00	100.00
<i>Jumlah 030000</i>	39,093,600	39,093,600	39,093,600.00	100.00
040000 PERBADANAN PUTRAJAYA				
040100 Perbadanan Putrajaya				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	95,000,000	95,000,000	95,000,000.00	100.00
<i>Jumlah 040100</i>	95,000,000	95,000,000	95,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	95,000,000	95,000,000	95,000,000.00	100.00
<i>Jumlah 040000</i>	95,000,000	95,000,000	95,000,000.00	100.00
050000 DEWAN BANDARAYA KUALA LUMPUR				
050100 Dewan Bandaraya Kuala Lumpur				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	9,000,000	9,000,000	9,000,000.00	100.00
<i>Jumlah 050100</i>	9,000,000	9,000,000	9,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	9,000,000	9,000,000	9,000,000.00	100.00
<i>Jumlah 050000</i>	9,000,000	9,000,000	9,000,000.00	100.00
060000 PERBADANAN PEMBANGUNAN KAMPONG BHARU				
060100 Perbadanan Pembangunan Kampong Bharu				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	3,656,400	3,656,400	3,656,400.00	100.00
<i>Jumlah 060100</i>	3,656,400	3,656,400	3,656,400.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,656,400	3,656,400	3,656,400.00	100.00
<i>Jumlah 060000</i>	3,656,400	3,656,400	3,656,400.00	100.00
070000 PROGRAM KHUSUS				
070100 Emolumen Kakitangan Kontrak				
20000 <i>Perkhidmatan dan Bekalan</i>	1,401,000	236,000	209,022.62	88.57
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	–	1,165,000	1,165,000.00	100.00
<i>Jumlah 070100</i>	1,401,000	1,401,000	1,374,022.62	98.07
070200 Bertugas ke Luar Negara				
20000 <i>Perkhidmatan dan Bekalan</i>	300,000	300,000	194,809.13	64.94
<i>Jumlah 070200</i>	300,000	300,000	194,809.13	64.94
070300 <i>InvestKL EPP 1 : MNC Attraction</i>				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	8,000,000	8,000,000	8,000,000.00	100.00
<i>Jumlah 070300</i>	8,000,000	8,000,000	8,000,000.00	100.00
<i>Perkhidmatan dan Bekalan</i>	1,701,000	536,000	403,831.75	75.34
<i>Pemberian dan Kenaan Bayaran Tetap</i>	8,000,000	9,165,000	9,165,000.00	100.00
<i>Jumlah 070000</i>	9,701,000	9,701,000	9,568,831.75	98.64
080000 DASAR BARU				
080100 <i>Borneo Sea Sport</i>				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	900,000	900,000	900,000.00	100.00
<i>Jumlah 080100</i>	900,000	900,000	900,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	900,000	900,000	900,000.00	100.00
<i>Jumlah 080000</i>	900,000	900,000	900,000.00	100.00
090000 "ONE-OFF"				
090100 <i>NKEA - Greater KL/KV (BO 1 : Vitalizing Putrajaya)</i>				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	680,000	400,000	400,000.00	100.00
<i>Jumlah 090100</i>	680,000	400,000	400,000.00	100.00
090200 <i>NKEA - Greater KL/KV (EPP 5 : River Of Life dan BO3 : Sewerage Non-River)</i>				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	10,000,000	10,830,000	10,828,162.19	99.98
<i>Jumlah 090200</i>	10,000,000	10,830,000	10,828,162.19	99.98

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN – (SAMB.)				
090000 "ONE-OFF" – (SAMB.)				
090300 NKEA - Greater KL/KV (EPP 6 : Greener KL)				
40000 Pemberian dan Kenaan Bayaran Tetap	450,000	-	-	-
<i>Jumlah 090300</i>	450,000	-	-	-
090400 NKEA - Greater KL/KV (EPP 7 : Iconic Places)				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	100,000	100,000.00	100.00
<i>Jumlah 090400</i>	100,000	100,000	100,000.00	100.00
090500 NKEA - Greater KL/KV (EPP 8 : Pedestrian Walkway)				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	-	-
<i>Jumlah 090500</i>	100,000	-	-	-
090600 Diskaun Tambang Feri Penumpang				
40000 Pemberian dan Kenaan Bayaran Tetap	11,000,000	11,000,000	11,000,000.00	100.00
<i>Jumlah 090600</i>	11,000,000	11,000,000	11,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	22,330,000	22,330,000	22,328,162.19	99.99
<i>Jumlah 090000</i>	22,330,000	22,330,000	22,328,162.19	99.99
<i>Jumlah Emolumen</i>	22,578,400	23,825,600	22,158,400.52	93.00
<i>Jumlah Perkhidmatan dan Bekalan</i>	24,835,500	20,214,100	19,972,990.64	98.81
<i>Jumlah Aset</i>	-	500,000	277,722.04	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	193,350,000	196,213,100	196,191,575.24	99.99
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	-	11,100	10,597.73	95.48
JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN	240,763,900	240,763,900	238,611,286.17	99.11
B.40 SURUHANJAYA PERKHIDMATAN PELAJARAN				
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PELAJARAN				
010100 Pejabat Setiausaha				
10000 Emolumen	1,055,000	979,037	967,681.18	98.84
20000 Perkhidmatan dan Bekalan	22,000	19,700	19,643.40	99.71
<i>Jumlah 010100</i>	1,077,000	998,737	987,324.58	98.86
010200 Pengambilan dan Perkhidmatan				
10000 Emolumen	5,398,000	5,394,921	4,877,102.83	90.40
20000 Perkhidmatan dan Bekalan	58,000	53,000	52,587.05	99.22
<i>Jumlah 010200</i>	5,456,000	5,447,921	4,929,689.88	90.49
010300 Pengurusan				
10000 Emolumen	3,903,900	3,928,900	3,752,586.85	95.51
20000 Perkhidmatan dan Bekalan	1,846,100	1,853,400	1,800,701.97	97.16
40000 Pemberian dan Kenaan Bayaran Tetap	21,600	11,600	10,280.00	88.62
<i>Jumlah 010300</i>	5,771,600	5,793,900	5,563,568.82	96.02
010400 Urus setia Cawangan Sabah				
10000 Emolumen	1,160,000	1,160,000	1,115,687.34	96.18
20000 Perkhidmatan dan Bekalan	482,000	473,700	455,100.69	96.07
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	-	-
<i>Jumlah 010400</i>	1,643,000	1,634,700	1,570,788.03	96.09
010500 Urus setia Cawangan Sarawak				
10000 Emolumen	1,117,000	1,181,042	1,181,041.80	99.99
20000 Perkhidmatan dan Bekalan	704,400	712,700	710,247.64	99.66
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	-	-
<i>Jumlah 010500</i>	1,822,400	1,894,742	1,891,289.44	99.82

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.40 SURUHANJAYA PERKHIDMATAN PELAJARAN – (SAMB.)				
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PELAJARAN – (SAMB.)				
<i>Emolumen</i>	12,633,900	12,643,900	11,894,100.00	94.07
<i>Perkhidmatan dan Bekalan</i>	3,112,500	3,112,500	3,038,280.75	97.62
<i>Pemberian dan Kenaan Bayaran Tetap</i>	23,600	13,600	10,280.00	75.59
<i>Jumlah 010000</i>	15,770,000	15,770,000	14,942,660.75	94.75
<i>Jumlah Emolumen</i>	12,633,900	12,643,900	11,894,100.00	94.07
<i>Jumlah Perkhidmatan dan Bekalan</i>	3,112,500	3,112,500	3,038,280.75	97.62
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	23,600	13,600	10,280.00	75.59
JUMLAH SURUHANJAYA PERKHIDMATAN PELAJARAN	15,770,000	15,770,000	14,942,660.75	94.75
B.42 KEMENTERIAN KESIHATAN				
010000 PENGURUSAN				
010100 Pengurusan Ibu Pejabat/Negeri				
10000 Emolumen	325,307,800	505,224,966	505,224,965.08	99.99
20000 Perkhidmatan dan Bekalan	182,785,800	156,584,707	156,584,706.39	99.99
30000 Aset	–	12,772	12,771.70	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	4,070,000	1,840,933	1,840,932.92	99.99
50000 Perbelanjaan-perbelanjaan Lain	84,100	175,410	175,410.00	100.00
<i>Jumlah 010100</i>	512,247,700	663,838,788	663,838,786.09	99.99
010200 Sumber Manusia				
10000 Emolumen	17,152,200	12,199,432	12,199,431.83	99.99
20000 Perkhidmatan dan Bekalan	425,300	940,335	940,334.83	99.99
<i>Jumlah 010200</i>	17,577,500	13,139,767	13,139,766.66	99.99
010300 Kewangan				
10000 Emolumen	18,832,600	16,655,336	16,655,335.58	99.99
20000 Perkhidmatan dan Bekalan	300,901,100	443,034,438	443,034,437.79	99.99
30000 Aset	100	3,644,895	3,644,894.59	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	8,148,400	11,893,834	11,893,833.46	99.99
<i>Jumlah 010300</i>	327,882,200	475,228,503	475,228,501.42	99.99
010400 Perancangan Tenaga Manusia dan Latihan				
10000 Emolumen	178,183,700	183,944,183	183,944,182.21	99.99
20000 Perkhidmatan dan Bekalan	64,740,200	75,973,080	75,973,079.94	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	22,500	53,295	53,294.03	99.99
<i>Jumlah 010400</i>	242,946,400	259,970,558	259,970,556.18	99.99
010500 Teknologi Maklumat dan Komunikasi				
10000 Emolumen	11,770,800	10,644,751	10,644,750.06	99.99
20000 Perkhidmatan dan Bekalan	110,212,200	131,922,653	131,922,652.85	99.99
<i>Jumlah 010500</i>	121,983,000	142,567,404	142,567,402.91	99.99
010600 Pembangunan Kompetensi				
10000 Emolumen	3,108,600	2,448,835	2,448,834.95	99.99
20000 Perkhidmatan dan Bekalan	3,368,600	2,162,813	2,162,812.21	99.99
<i>Jumlah 010600</i>	6,477,200	4,611,648	4,611,647.16	99.99
<i>Emolumen</i>	554,355,700	731,117,503	731,117,499.71	99.99
<i>Perkhidmatan dan Bekalan</i>	662,433,200	810,618,026	810,618,024.01	99.99
<i>Aset</i>	100	3,657,667	3,657,666.29	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	12,240,900	13,788,062	13,788,060.41	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	84,100	175,410	175,410.00	100.00
<i>Jumlah 010000</i>	1,229,114,000	1,559,356,668	1,559,356,660.42	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
020000 KESIHATAN AWAM				
020100 Pengurusan Kesihatan Awam Ibu Pejabat/Negeri				
10000 Emolumen	237,133,000	269,068,271	269,068,270.97	99.99
20000 Perkhidmatan dan Bekalan	65,119,800	79,123,370	79,123,369.04	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	–	–	–
<i>Jumlah 020100</i>	<i>302,282,800</i>	<i>348,191,641</i>	<i>348,191,640.01</i>	<i>99.99</i>
020200 Pembangunan Kesihatan Keluarga				
10000 Emolumen	2,215,075,700	2,272,301,949	2,624,595,263.11	115.50
20000 Perkhidmatan dan Bekalan	236,598,300	308,554,647	308,554,646.65	99.99
<i>Jumlah 020200</i>	<i>2,451,674,000</i>	<i>2,580,856,596</i>	<i>2,933,149,909.76</i>	<i>113.65</i>
020300 Kawalan Penyakit				
10000 Emolumen	532,467,400	583,818,490	583,818,489.19	99.99
20000 Perkhidmatan dan Bekalan	181,677,900	187,914,183	187,914,182.31	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	7,000,000	7,139,713	7,139,712.04	99.99
<i>Jumlah 020300</i>	<i>721,145,300</i>	<i>778,872,386</i>	<i>778,872,383.54</i>	<i>99.99</i>
020400 Pendidikan Kesihatan				
10000 Emolumen	10,369,700	11,139,151	11,139,150.23	99.99
20000 Perkhidmatan dan Bekalan	35,523,400	23,495,749	23,495,748.55	99.99
<i>Jumlah 020400</i>	<i>45,893,100</i>	<i>34,634,900</i>	<i>34,634,898.78</i>	<i>99.99</i>
020500 Pemakanan				
10000 Emolumen	17,672,700	19,513,261	19,513,260.99	99.99
20000 Perkhidmatan dan Bekalan	18,711,700	20,338,570	20,338,569.89	99.99
<i>Jumlah 020500</i>	<i>36,384,400</i>	<i>39,851,831</i>	<i>39,851,830.88</i>	<i>99.99</i>
020600 Farmasi dan Bekalan Kesihatan Awam				
10000 Emolumen	241,887,400	243,724,498	243,724,497.86	99.99
20000 Perkhidmatan dan Bekalan	707,700,100	786,206,495	786,206,494.52	99.99
<i>Jumlah 020600</i>	<i>949,587,500</i>	<i>1,029,930,993</i>	<i>1,029,930,992.38</i>	<i>99.99</i>
<i>Emolumen</i>	<i>3,254,605,900</i>	<i>3,399,565,620</i>	<i>3,751,858,932.35</i>	<i>110.36</i>
<i>Perkhidmatan dan Bekalan</i>	<i>1,245,331,200</i>	<i>1,405,633,014</i>	<i>1,405,633,010.96</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>7,030,000</i>	<i>7,139,713</i>	<i>7,139,712.04</i>	<i>99.99</i>
<i>Jumlah 020000</i>	<i>4,506,967,100</i>	<i>4,812,338,347</i>	<i>5,164,631,655.35</i>	<i>107.32</i>
030000 PERUBATAN				
030100 Pengurusan Perubatan Ibu Pejabat/Negeri				
10000 Emolumen	120,880,700	100,748,967	100,748,966.12	99.99
20000 Perkhidmatan dan Bekalan	303,431,000	38,665,687	38,665,686.55	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	1,775,414	1,775,413.71	99.99
<i>Jumlah 030100</i>	<i>426,311,700</i>	<i>141,190,068</i>	<i>141,190,066.38</i>	<i>99.99</i>
030200 Pengurusan Hospital				
10000 Emolumen	1,431,443,800	1,569,294,626	1,569,294,625.12	99.99
20000 Perkhidmatan dan Bekalan	656,109,700	885,041,068	885,041,067.57	99.99
<i>Jumlah 030200</i>	<i>2,087,553,500</i>	<i>2,454,335,694</i>	<i>2,454,335,692.69</i>	<i>99.99</i>
030300 Kecemasan dan Pesakit Luar				
10000 Emolumen	615,988,700	708,163,225	708,163,224.73	99.99
20000 Perkhidmatan dan Bekalan	23,928,200	31,254,804	31,254,803.41	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,250,000	1,250,000	1,250,000.00	100.00
<i>Jumlah 030300</i>	<i>641,166,900</i>	<i>740,668,029</i>	<i>740,668,028.14</i>	<i>99.99</i>
030400 Rawatan Pesakit Dalam				
10000 Emolumen	1,016,010,400	1,124,010,029	1,124,010,028.88	99.99
20000 Perkhidmatan dan Bekalan	8,772,100	9,683,824	9,683,823.59	99.99
<i>Jumlah 030400</i>	<i>1,024,782,500</i>	<i>1,133,693,853</i>	<i>1,133,693,852.47</i>	<i>99.99</i>
030500 Perubatan Am				
10000 Emolumen	1,187,994,800	1,223,008,635	1,349,785,435.29	110.37
20000 Perkhidmatan dan Bekalan	322,922,500	277,502,573	277,502,572.80	99.99
<i>Jumlah 030500</i>	<i>1,510,917,300</i>	<i>1,500,511,208</i>	<i>1,627,288,008.09</i>	<i>108.45</i>

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
030000 PERUBATAN – (SAMB.)				
030600 Pembedahan Am				
10000 Emolumen	575,387,900	577,473,819	577,473,818.87	99.99
20000 Perkhidmatan dan Bekalan	52,280,800	46,188,890	46,188,889.62	99.99
<i>Jumlah 030600</i>	627,668,700	623,662,709	623,662,708.49	99.99
030700 Obstetrik dan Ginekologi				
10000 Emolumen	534,705,200	561,378,283	561,378,282.99	99.99
20000 Perkhidmatan dan Bekalan	49,376,600	46,619,557	46,619,556.36	99.99
<i>Jumlah 030700</i>	584,081,800	607,997,840	607,997,839.35	99.99
030800 Pediatrik				
10000 Emolumen	495,622,400	520,242,401	520,242,400.17	99.99
20000 Perkhidmatan dan Bekalan	55,643,300	82,463,880	82,463,879.14	99.99
<i>Jumlah 030800</i>	551,265,700	602,706,281	602,706,279.31	99.99
030900 Ortopedik				
10000 Emolumen	307,680,900	303,334,801	303,334,800.69	99.99
20000 Perkhidmatan dan Bekalan	41,281,400	38,386,745	38,386,744.03	99.99
<i>Jumlah 030900</i>	348,962,300	341,721,546	341,721,544.72	99.99
031000 Anaesthesiologi dan Rawatan Rapi				
10000 Emolumen	352,496,200	386,230,995	386,230,994.27	99.99
20000 Perkhidmatan dan Bekalan	80,123,700	67,932,065	67,932,064.37	99.99
<i>Jumlah 031000</i>	432,619,900	454,163,060	454,163,058.64	99.99
031100 Oftalmologi				
10000 Emolumen	115,017,400	119,778,722	119,778,721.71	99.99
20000 Perkhidmatan dan Bekalan	18,697,200	17,182,203	17,182,202.26	99.99
<i>Jumlah 031100</i>	133,714,600	136,960,925	136,960,923.97	99.99
031200 Otorinolaringologi (ENT)				
10000 Emolumen	69,580,000	73,386,387	73,386,386.85	99.99
20000 Perkhidmatan dan Bekalan	13,254,900	10,648,836	10,648,835.69	99.99
<i>Jumlah 031200</i>	82,834,900	84,035,223	84,035,222.54	99.99
031300 Dermatologi				
10000 Emolumen	35,418,200	38,298,971	38,298,970.06	99.99
20000 Perkhidmatan dan Bekalan	12,975,900	9,838,851	9,838,850.01	99.99
<i>Jumlah 031300</i>	48,394,100	48,137,822	48,137,820.07	99.99
031400 Neurologi				
10000 Emolumen	20,926,200	20,553,513	20,553,512.98	99.99
20000 Perkhidmatan dan Bekalan	9,784,200	7,182,441	7,182,440.63	99.99
<i>Jumlah 031400</i>	30,710,400	27,735,954	27,735,953.61	99.99
031500 Nefrologi				
10000 Emolumen	49,528,200	52,858,036	52,858,035.25	99.99
20000 Perkhidmatan dan Bekalan	144,928,700	196,451,173	196,451,172.71	99.99
<i>Jumlah 031500</i>	194,456,900	249,309,209	249,309,207.96	99.99
031600 Pembedahan Neuro				
10000 Emolumen	21,793,300	26,873,029	26,873,028.62	99.99
20000 Perkhidmatan dan Bekalan	7,399,000	6,121,110	6,121,109.13	99.99
<i>Jumlah 031600</i>	29,192,300	32,994,139	32,994,137.75	99.99
031700 Urologi				
10000 Emolumen	22,700,400	26,079,126	26,079,125.34	99.99
20000 Perkhidmatan dan Bekalan	11,365,900	8,249,509	8,249,508.26	99.99
<i>Jumlah 031700</i>	34,066,300	34,328,635	34,328,633.60	99.99
031800 Pembedahan Plastik				
10000 Emolumen	13,906,300	14,094,787	14,094,786.83	99.99
20000 Perkhidmatan dan Bekalan	2,314,000	1,921,531	1,921,530.12	99.99
<i>Jumlah 031800</i>	16,220,300	16,016,318	16,016,316.95	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
030000 PERUBATAN – (SAMB.)				
031900 Radioterapi dan Onkologi				
10000 Emolumen	85,202,300	97,452,730	97,452,729.66	99.99
20000 Perkhidmatan dan Bekalan	151,773,400	168,563,187	168,563,186.41	99.99
<i>Jumlah 031900</i>	<i>236,975,700</i>	<i>266,015,917</i>	<i>266,015,916.07</i>	<i>99.99</i>
032000 Pengimejan Diagnostik				
10000 Emolumen	182,579,200	205,100,237	205,100,236.46	99.99
20000 Perkhidmatan dan Bekalan	37,341,400	43,649,319	43,649,319.00	100.00
<i>Jumlah 032000</i>	<i>219,920,600</i>	<i>248,749,556</i>	<i>248,749,555.46</i>	<i>99.99</i>
032100 Patologi				
10000 Emolumen	340,032,800	367,364,953	367,364,952.86	99.99
20000 Perkhidmatan dan Bekalan	214,471,200	241,801,496	241,801,495.20	99.99
<i>Jumlah 032100</i>	<i>554,504,000</i>	<i>609,166,449</i>	<i>609,166,448.06</i>	<i>99.99</i>
032200 Farmasi dan Bekalan				
10000 Emolumen	450,481,000	469,645,369	469,645,368.56	99.99
20000 Perkhidmatan dan Bekalan	1,292,761,700	1,468,530,376	1,468,530,375.93	99.99
<i>Jumlah 032200</i>	<i>1,743,242,700</i>	<i>1,938,175,745</i>	<i>1,938,175,744.49</i>	<i>99.99</i>
032300 Dietetik dan Sajian				
10000 Emolumen	90,565,300	95,650,507	95,650,506.59	99.99
20000 Perkhidmatan dan Bekalan	105,194,100	165,055,445	165,055,444.58	99.99
<i>Jumlah 032300</i>	<i>195,759,400</i>	<i>260,705,952</i>	<i>260,705,951.17</i>	<i>99.99</i>
032400 Kardiotorasik				
10000 Emolumen	43,143,100	53,386,903	53,386,902.83	99.99
20000 Perkhidmatan dan Bekalan	130,878,400	120,568,998	120,568,997.43	99.99
<i>Jumlah 032400</i>	<i>174,021,500</i>	<i>173,955,901</i>	<i>173,955,900.26</i>	<i>99.99</i>
032500 Perubatan Nuklear				
10000 Emolumen	9,637,500	9,186,899	9,186,898.93	99.99
20000 Perkhidmatan dan Bekalan	10,488,900	12,588,222	12,588,221.92	99.99
<i>Jumlah 032500</i>	<i>20,126,400</i>	<i>21,775,121</i>	<i>21,775,120.85</i>	<i>99.99</i>
032600 Perubatan Respiratori				
10000 Emolumen	32,107,100	30,921,009	30,921,008.69	99.99
20000 Perkhidmatan dan Bekalan	5,110,900	5,100,839	5,100,838.18	99.99
<i>Jumlah 032600</i>	<i>37,218,000</i>	<i>36,021,848</i>	<i>36,021,846.87</i>	<i>99.99</i>
032700 Psikiatri dan Kesihatan Mental				
10000 Emolumen	244,342,300	254,835,867	254,835,866.77	99.99
20000 Perkhidmatan dan Bekalan	79,698,700	68,370,764	68,370,763.92	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	-
<i>Jumlah 032700</i>	<i>324,041,100</i>	<i>323,206,631</i>	<i>323,206,630.69</i>	<i>99.99</i>
032800 Perubatan Rehabilitasi dan Perubatan Tradisional dan Komplimentori (TCM)				
10000 Emolumen	98,008,800	115,917,582	115,917,581.65	99.99
20000 Perkhidmatan dan Bekalan	30,645,600	29,367,671	29,367,670.68	99.99
<i>Jumlah 032800</i>	<i>128,654,400</i>	<i>145,285,253</i>	<i>145,285,252.33</i>	<i>99.99</i>
032900 Perubatan Transfusi Darah				
10000 Emolumen	28,358,200	30,356,664	30,356,663.84	99.99
20000 Perkhidmatan dan Bekalan	112,374,700	129,749,526	129,749,525.67	99.99
<i>Jumlah 032900</i>	<i>140,732,900</i>	<i>160,106,190</i>	<i>160,106,189.51</i>	<i>99.99</i>
033000 Perubatan Forensik				
10000 Emolumen	18,005,400	18,738,486	18,738,485.03	99.99
20000 Perkhidmatan dan Bekalan	1,950,500	2,464,243	2,464,242.96	99.99
<i>Jumlah 033000</i>	<i>19,955,900</i>	<i>21,202,729</i>	<i>21,202,727.99</i>	<i>99.99</i>
<i>Emolumen</i>	<i>8,609,544,000</i>	<i>9,194,365,558</i>	<i>9,321,142,346.64</i>	<i>101.38</i>
<i>Perkhidmatan dan Bekalan</i>	<i>3,987,278,600</i>	<i>4,237,144,833</i>	<i>4,237,144,818.13</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>3,250,100</i>	<i>3,025,414</i>	<i>3,025,413.71</i>	<i>99.99</i>
<i>Jumlah 030000</i>	<i>12,600,072,700</i>	<i>13,434,535,805</i>	<i>13,561,312,578.48</i>	<i>100.94</i>

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
040000 PENYELIDIKAN DAN SOKONGAN TEKNIKAL				
040100 Pengurusan Penyelidikan dan Sokongan Teknikal Ibu Pejabat/Negeri				
10000 Emolumen	1,144,800	546,665	546,664.18	99.99
20000 Perkhidmatan dan Bekalan	373,400	305,047	305,046.98	99.99
<i>Jumlah 040100</i>	1,518,200	851,712	851,711.16	99.99
040200 Kejuruteraan				
10000 Emolumen	18,762,500	20,343,581	20,343,580.68	99.99
20000 Perkhidmatan dan Bekalan	324,108,000	219,760,285	219,760,284.85	99.99
<i>Jumlah 040200</i>	342,870,500	240,103,866	240,103,865.53	99.99
040300 Penyelidikan				
10000 Emolumen	75,839,200	82,920,876	82,920,875.90	99.99
20000 Perkhidmatan dan Bekalan	40,074,300	41,808,420	41,808,419.04	99.99
<i>Jumlah 040300</i>	115,913,500	124,729,296	124,729,294.94	99.99
040400 Perancangan				
10000 Emolumen	25,426,500	22,140,094	22,140,093.12	99.99
20000 Perkhidmatan dan Bekalan	1,045,400	1,467,398	1,467,397.68	99.99
<i>Jumlah 040400</i>	26,471,900	23,607,492	23,607,490.80	99.99
<i>Emolumen</i>	121,173,000	125,951,216	125,951,213.88	99.99
<i>Perkhidmatan dan Bekalan</i>	365,601,100	263,341,150	263,341,148.55	99.99
<i>Jumlah 040000</i>	486,774,100	389,292,366	389,292,362.43	99.99
050000 KESIHATAN PERGIGIAN				
050100 Pengurusan Kesihatan Pergigian Ibu Pejabat/Negeri				
10000 Emolumen	63,206,500	71,063,298	71,063,297.76	99.99
20000 Perkhidmatan dan Bekalan	17,401,400	19,365,732	19,365,731.57	99.99
<i>Jumlah 050100</i>	80,607,900	90,429,030	90,429,029.33	99.99
050200 Kesihatan Pergigian Primer				
10000 Emolumen	503,732,700	588,185,290	588,185,289.99	99.99
20000 Perkhidmatan dan Bekalan	41,901,300	49,624,775	49,624,774.84	99.99
<i>Jumlah 050200</i>	545,634,000	637,810,065	637,810,064.83	99.99
050300 Kesihatan Pergigian Masyarakat				
10000 Emolumen	34,936,700	41,891,433	41,891,432.07	99.99
20000 Perkhidmatan dan Bekalan	8,162,800	8,382,912	8,382,911.15	99.99
<i>Jumlah 050300</i>	43,099,500	50,274,345	50,274,343.22	99.99
050400 Kesihatan Pergigian Kepakaran				
10000 Emolumen	100,281,700	114,042,650	114,042,649.99	99.99
20000 Perkhidmatan dan Bekalan	21,049,800	21,574,438	21,574,437.52	99.99
<i>Jumlah 050400</i>	121,331,500	135,617,088	135,617,087.51	99.99
<i>Emolumen</i>	702,157,600	815,182,671	815,182,669.81	99.99
<i>Perkhidmatan dan Bekalan</i>	88,515,300	98,947,857	98,947,855.08	99.99
<i>Jumlah 050000</i>	790,672,900	914,130,528	914,130,524.89	99.99
060000 PERKHIDMATAN FARMASI				
060100 Pengurusan Perkhidmatan Farmasi Ibu Pejabat/Negeri				
10000 Emolumen	26,518,400	29,860,816	29,860,815.07	99.99
20000 Perkhidmatan dan Bekalan	3,388,000	3,348,929	3,348,928.90	99.99
<i>Jumlah 060100</i>	29,906,400	33,209,745	33,209,743.97	99.99
060200 Amalan dan Perkembangan Farmasi				
10000 Emolumen	29,336,000	31,768,637	31,768,636.74	99.99
20000 Perkhidmatan dan Bekalan	12,096,800	14,486,384	14,486,383.84	99.99
<i>Jumlah 060200</i>	41,432,800	46,255,021	46,255,020.58	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
060000 PERKHIDMATAN FARMASI – (SAMB.)				
060300 Penguatkuasaan Farmasi				
10000 Emolumen	47,005,700	54,956,280	54,956,279.68	99.99
20000 Perkhidmatan dan Bekalan	10,178,600	9,568,242	9,568,241.06	99.99
<i>Jumlah 060300</i>	<i>57,184,300</i>	<i>64,524,522</i>	<i>64,524,520.74</i>	<i>99.99</i>
060400 Farmasi Regulatori				
10000 Emolumen	31,783,100	38,812,031	38,812,030.27	99.99
20000 Perkhidmatan dan Bekalan	10,170,200	10,849,808	10,849,807.27	99.99
<i>Jumlah 060400</i>	<i>41,953,300</i>	<i>49,661,839</i>	<i>49,661,837.54</i>	<i>99.99</i>
<i>Emolumen</i>	<i>134,643,200</i>	<i>155,397,764</i>	<i>155,397,761.17</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>35,833,600</i>	<i>38,253,363</i>	<i>38,253,361.06</i>	<i>99.99</i>
<i>Jumlah 060000</i>	<i>170,476,800</i>	<i>193,651,127</i>	<i>193,651,122.83</i>	<i>99.99</i>
070000 KESELAMATAN DAN KUALITI MAKANAN				
070100 Pengurusan Keselamatan dan Kualiti Makanan Ibu Pejabat/Negeri				
10000 Emolumen	19,296,700	23,168,533	23,168,532.28	99.99
20000 Perkhidmatan dan Bekalan	646,800	614,408	614,407.31	99.99
<i>Jumlah 070100</i>	<i>19,943,500</i>	<i>23,782,941</i>	<i>23,782,939.59</i>	<i>99.99</i>
070200 Pematuhan				
10000 Emolumen	41,089,500	42,272,653	42,272,652.65	99.99
20000 Perkhidmatan dan Bekalan	17,302,900	17,282,358	17,282,357.18	99.99
<i>Jumlah 070200</i>	<i>58,392,400</i>	<i>59,555,011</i>	<i>59,555,009.83</i>	<i>99.99</i>
070300 Polisi, Perundangan dan CODEX				
10000 Emolumen	574,200	574,200	574,200.00	100.00
20000 Perkhidmatan dan Bekalan	482,700	453,794	453,793.28	99.99
<i>Jumlah 070300</i>	<i>1,056,900</i>	<i>1,027,994</i>	<i>1,027,993.28</i>	<i>99.99</i>
070400 Industri, Komunikasi dan Kepenggunaan				
10000 Emolumen	1,886,000	1,236,376	1,236,375.28	99.99
20000 Perkhidmatan dan Bekalan	5,655,900	5,533,509	5,533,508.93	99.99
<i>Jumlah 070400</i>	<i>7,541,900</i>	<i>6,769,885</i>	<i>6,769,884.21</i>	<i>99.99</i>
<i>Emolumen</i>	<i>62,846,400</i>	<i>67,251,762</i>	<i>67,251,760.21</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>24,088,300</i>	<i>23,884,069</i>	<i>23,884,066.70</i>	<i>99.99</i>
<i>Jumlah 070000</i>	<i>86,934,700</i>	<i>91,135,831</i>	<i>91,135,826.91</i>	<i>99.99</i>
080000 LEMBAGA PROMOSI KESIHATAN MALAYSIA				
080100 Lembaga Promosi Kesihatan Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	5,500,000	5,500,000	5,500,000.00	100.00
<i>Jumlah 080100</i>	<i>5,500,000</i>	<i>5,500,000</i>	<i>5,500,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>5,500,000</i>	<i>5,500,000</i>	<i>5,500,000.00</i>	<i>100.00</i>
<i>Jumlah 080000</i>	<i>5,500,000</i>	<i>5,500,000</i>	<i>5,500,000.00</i>	<i>100.00</i>
090000 PIHAK BERKUASA PERANTI PERUBATAN				
090100 Pihak Berkuasa Peranti Perubatan				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	5,000,000.00	100.00
<i>Jumlah 090100</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000.00</i>	<i>100.00</i>
<i>Jumlah 090000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000.00</i>	<i>100.00</i>
100000 SYARIKAT JAMINAN KERAJAAN				
100100 Malaysia Health Travel Council				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
<i>Jumlah 100100</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000.00</i>	<i>100.00</i>
<i>Jumlah 100000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000.00</i>	<i>100.00</i>

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
110000 PROGRAM KHUSUS				
110100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,000,000	2,496,542	2,496,541.49	99.99
<i>Jumlah 110100</i>	3,000,000	2,496,542	2,496,541.49	99.99
110200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	72,229,200	341,882,520	341,882,519.04	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	6,597,100	3,986,574	3,986,573.85	99.99
<i>Jumlah 110200</i>	78,826,300	345,869,094	345,869,092.89	99.99
110300 Sumbangan kepada Badan-Badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	33,500,000	30,520,491	30,520,490.07	99.99
<i>Jumlah 110300</i>	33,500,000	30,520,491	30,520,490.07	99.99
110400 Penswastaaan Perkhidmatan Sokongan Hospital				
20000 Perkhidmatan dan Bekalan	2,015,368,700	1,614,191,113	1,614,191,112.81	99.99
<i>Jumlah 110400</i>	2,015,368,700	1,614,191,113	1,614,191,112.81	99.99
110500 Medical Equipment Enhancement Tenure (MEET)				
20000 Perkhidmatan dan Bekalan	77,981,200	41,391,496	41,391,495.81	99.99
<i>Jumlah 110500</i>	77,981,200	41,391,496	41,391,495.81	99.99
<i>Perkhidmatan dan Bekalan</i>	2,168,579,100	1,999,961,671	1,999,961,669.15	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	40,097,100	34,507,065	34,507,063.92	99.99
<i>Jumlah 110000</i>	2,208,676,200	2,034,468,736	2,034,468,733.07	99.99
120000 DASAR BARU				
120100 Pemantapan Program Pengurusan				
10000 Emolumen	9,701,700	5,887,992	5,887,991.29	99.99
<i>Jumlah 120100</i>	9,701,700	5,887,992	5,887,991.29	99.99
120200 Keperluan Emolumen Tambahan Tahun 2017				
10000 Emolumen	884,081,500	-	-	-
<i>Jumlah 120200</i>	884,081,500	-	-	-
120300 Pewujudan Jawatan Baharu/Tambahan Tahun 2017				
10000 Emolumen	242,816,600	-	-	-
<i>Jumlah 120300</i>	242,816,600	-	-	-
120400 Kenaikan Pangkat/Time Based				
10000 Emolumen	218,509,100	-	-	-
<i>Jumlah 120400</i>	218,509,100	-	-	-
<i>Emolumen</i>	1,355,108,900	5,887,992	5,887,991.29	99.99
<i>Jumlah 120000</i>	1,355,108,900	5,887,992	5,887,991.29	99.99
130000 "ONE-OFF"				
130100 NKEA Healthcare : Clinical Research Malaysia (CRM)				
40000 Pemberian dan Kenaan Bayaran Tetap	7,500,000	7,500,000	7,500,000.00	100.00
<i>Jumlah 130100</i>	7,500,000	7,500,000	7,500,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	7,500,000	7,500,000	7,500,000.00	100.00
<i>Jumlah 130000</i>	7,500,000	7,500,000	7,500,000.00	100.00
<i>Jumlah Emolumen</i>	14,794,434,700	14,494,720,086	14,973,790,175.65	103.31
<i>Jumlah Perkhidmatan dan Bekalan</i>	8,577,660,400	8,877,783,983	8,877,783,953.65	100.00
<i>Jumlah Aset</i>	100	3,657,667	3,657,666.29	100.00
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	90,618,100	86,460,254	86,460,250.08	100.00
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	84,100	175,410	175,410.00	100.00
JUMLAH KEMENTERIAN KESIHATAN	23,462,797,400	23,462,797,400	23,941,867,455.67	102.04

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amalun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN				
010000 PENGURUSAN AM				
010100 Pejabat Menteri				
10000 Emolumen	1,581,900	1,661,500	1,661,334.15	99.99
20000 Perkhidmatan dan Bekalan	704,100	980,700	980,439.42	99.97
<i>Jumlah 010100</i>	2,286,000	2,642,200	2,641,773.57	99.98
010200 Pejabat Timbalan Menteri				
10000 Emolumen	861,400	886,000	885,902.62	99.99
20000 Perkhidmatan dan Bekalan	467,600	467,600	466,842.46	99.84
<i>Jumlah 010200</i>	1,329,000	1,353,600	1,352,745.08	99.94
010300 Pejabat Ketua Setiausaha				
10000 Emolumen	1,665,000	1,665,000	1,627,873.34	97.77
20000 Perkhidmatan dan Bekalan	338,700	338,700	143,288.63	42.31
<i>Jumlah 010300</i>	2,003,700	2,003,700	1,771,161.97	88.39
010400 Undang-Undang				
10000 Emolumen	1,738,100	1,738,100	1,596,198.85	91.84
20000 Perkhidmatan dan Bekalan	113,400	138,920	120,945.14	87.06
<i>Jumlah 010400</i>	1,851,500	1,877,020	1,717,143.99	91.48
010500 Audit Dalam				
10000 Emolumen	1,522,800	1,553,000	1,552,942.21	99.99
20000 Perkhidmatan dan Bekalan	130,500	147,720	140,710.41	95.25
<i>Jumlah 010500</i>	1,653,300	1,700,720	1,693,652.62	99.58
010600 Komunikasi Korporat				
10000 Emolumen	829,200	829,200	677,275.14	81.68
20000 Perkhidmatan dan Bekalan	1,562,100	1,820,180	1,515,424.67	83.26
40000 Pemberian dan Kenaan Bayaran Tetap	7,500	7,500	-	-
<i>Jumlah 010600</i>	2,398,800	2,656,880	2,192,699.81	82.53
010700 Integriti				
10000 Emolumen	711,200	712,500	712,472.89	99.99
20000 Perkhidmatan dan Bekalan	71,400	61,920	60,353.21	97.47
<i>Jumlah 010700</i>	782,600	774,420	772,826.10	99.79
010800 KPI				
10000 Emolumen	176,900	209,800	209,755.08	99.98
20000 Perkhidmatan dan Bekalan	48,000	36,000	15,153.46	42.09
<i>Jumlah 010800</i>	224,900	245,800	224,908.54	91.50
<i>Emolumen</i>	9,086,500	9,255,100	8,923,754.28	96.42
<i>Perkhidmatan dan Bekalan</i>	3,435,800	3,991,740	3,443,157.40	86.26
<i>Pemberian dan Kenaan Bayaran Tetap</i>	7,500	7,500	-	-
<i>Jumlah 010000</i>	12,529,800	13,254,340	12,366,911.68	93.30
020000 PENGURUSAN				
020100 Sumber Manusia				
10000 Emolumen	4,063,000	4,063,000	3,688,898.19	90.79
20000 Perkhidmatan dan Bekalan	481,200	454,880	442,782.91	97.34
40000 Pemberian dan Kenaan Bayaran Tetap	202,200	202,200	104,387.93	51.63
<i>Jumlah 020100</i>	4,746,400	4,720,080	4,236,069.03	89.75
020200 Kewangan dan Perolehan				
10000 Emolumen	2,518,000	2,518,000	2,425,454.23	96.32
20000 Perkhidmatan dan Bekalan	201,200	183,500	155,371.20	84.67
40000 Pemberian dan Kenaan Bayaran Tetap	74,000	95,600	89,337.62	93.45
<i>Jumlah 020200</i>	2,793,200	2,797,100	2,670,163.05	95.46
020300 Khidmat Pengurusan				
10000 Emolumen	2,859,000	2,859,000	2,811,299.70	98.33
20000 Perkhidmatan dan Bekalan	17,222,800	17,629,483	14,800,806.41	83.95
<i>Jumlah 020300</i>	20,081,800	20,488,483	17,612,106.11	85.96
020400 Teknologi Maklumat				
10000 Emolumen	2,830,300	2,830,300	2,789,392.76	98.55
20000 Perkhidmatan dan Bekalan	2,810,600	2,632,640	2,428,023.84	92.23
<i>Jumlah 020400</i>	5,640,900	5,462,940	5,217,416.60	95.51

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
020000 PENGURUSAN – (SAMB.)				
020500 Akaun				
10000 Emolumen	1,448,100	1,448,100	1,381,268.36	95.38
20000 Perkhidmatan dan Bekalan	88,000	59,520	47,259.17	79.40
<i>Jumlah 020500</i>	1,536,100	1,507,620	1,428,527.53	94.75
<i>Emolumen</i>	13,718,400	13,718,400	13,096,313.24	95.47
<i>Perkhidmatan dan Bekalan</i>	20,803,800	20,960,023	17,874,243.53	85.28
<i>Pemberian dan Kenaan Bayaran Tetap</i>	276,200	297,800	193,725.55	65.05
<i>Jumlah 020000</i>	34,798,400	34,976,223	31,164,282.32	89.10
030000 DASAR DAN PEMBANGUNAN				
030100 Dasar dan Inspektorat				
10000 Emolumen	4,040,100	4,040,100	3,225,478.16	79.84
20000 Perkhidmatan dan Bekalan	399,900	422,590	392,365.14	92.85
<i>Jumlah 030100</i>	4,440,000	4,462,690	3,617,843.30	81.07
030200 Pembangunan dan Pelaksanaan Projek				
10000 Emolumen	26,640,300	26,640,300	23,394,386.15	87.82
20000 Perkhidmatan dan Bekalan	2,975,500	2,860,322	2,842,676.60	99.38
<i>Jumlah 030200</i>	29,615,800	29,500,622	26,237,062.75	88.94
030300 Keurusetiaan Strategik dan Hubungan Antarabangsa				
10000 Emolumen	2,197,000	2,197,000	2,154,657.03	98.07
20000 Perkhidmatan dan Bekalan	619,700	613,460	572,103.65	93.26
40000 Pemberian dan Kenaan Bayaran Tetap	145,000	145,000	50,000.00	34.48
<i>Jumlah 030300</i>	2,961,700	2,955,460	2,776,760.68	93.95
<i>Emolumen</i>	32,877,400	32,877,400	28,774,521.34	87.52
<i>Perkhidmatan dan Bekalan</i>	3,995,100	3,896,372	3,807,145.39	97.71
<i>Pemberian dan Kenaan Bayaran Tetap</i>	145,000	145,000	50,000.00	34.48
<i>Jumlah 030000</i>	37,017,500	36,918,772	32,631,666.73	88.39
040000 KESEJAHTERAAN BANDAR				
040100 Kesejahteraan Bandar				
10000 Emolumen	8,277,900	8,277,900	7,679,273.83	92.77
20000 Perkhidmatan dan Bekalan	2,665,800	2,532,604	1,109,551.62	43.81
40000 Pemberian dan Kenaan Bayaran Tetap	43,021,500	43,021,500	39,547,455.14	91.92
<i>Jumlah 040100</i>	53,965,200	53,832,004	48,336,280.59	89.79
040200 Perkhidmatan Perbandaran				
10000 Emolumen	3,899,300	3,899,300	3,187,054.92	81.73
20000 Perkhidmatan dan Bekalan	1,361,100	1,338,660	846,840.44	63.26
40000 Pemberian dan Kenaan Bayaran Tetap	5,739,700	5,739,700	5,127,294.29	89.33
<i>Jumlah 040200</i>	11,000,100	10,977,660	9,161,189.65	83.45
040300 Pemberi Pinjam Wang dan Pemegang Pajak Gadai				
10000 Emolumen	4,247,600	4,247,600	4,113,319.50	96.84
20000 Perkhidmatan dan Bekalan	709,800	743,590	615,741.65	82.81
<i>Jumlah 040300</i>	4,957,400	4,991,190	4,729,061.15	94.75
<i>Emolumen</i>	16,424,800	16,424,800	14,979,648.25	91.20
<i>Perkhidmatan dan Bekalan</i>	4,736,700	4,614,854	2,572,133.71	55.74
<i>Pemberian dan Kenaan Bayaran Tetap</i>	48,761,200	48,761,200	44,674,749.43	91.62
<i>Jumlah 040000</i>	69,922,700	69,800,854	62,226,531.39	89.15
050000 TRIBUNAL PERUMAHAN DAN PENGURUSAN STRATA				
050100 Tribunal Perumahan dan Pengurusan Strata				
10000 Emolumen	5,417,700	5,417,700	5,043,099.02	93.09
20000 Perkhidmatan dan Bekalan	3,529,700	2,929,780	2,505,125.51	85.51
<i>Jumlah 050100</i>	8,947,400	8,347,480	7,548,224.53	90.43

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
050000 TRIBUNAL PERUMAHAN DAN PENGURUSAN STRATA – (SAMB.)				
<i>Emolumen</i>	5,417,700	5,417,700	5,043,099.02	93.09
<i>Perkhidmatan dan Bekalan</i>	3,529,700	2,929,780	2,505,125.51	85.51
<i>Jumlah 050000</i>	8,947,400	8,347,480	7,548,224.53	90.43
060000 PERANCANGAN BANDAR DAN DESA				
060100 Pengurusan				
10000 <i>Emolumen</i>	40,710,200	40,710,200	36,709,730.19	90.17
20000 <i>Perkhidmatan dan Bekalan</i>	10,547,000	10,547,000	10,427,306.49	98.87
<i>Jumlah 060100</i>	51,257,200	51,257,200	47,137,036.68	91.96
060200 Perancangan				
20000 <i>Perkhidmatan dan Bekalan</i>	2,259,900	2,259,900	2,041,854.53	90.35
<i>Jumlah 060200</i>	2,259,900	2,259,900	2,041,854.53	90.35
060300 Pembangunan				
20000 <i>Perkhidmatan dan Bekalan</i>	1,142,700	1,142,700	936,773.52	81.98
<i>Jumlah 060300</i>	1,142,700	1,142,700	936,773.52	81.98
<i>Emolumen</i>	40,710,200	40,710,200	36,709,730.19	90.17
<i>Perkhidmatan dan Bekalan</i>	13,949,600	13,949,600	13,405,934.54	96.10
<i>Jumlah 060000</i>	54,659,800	54,659,800	50,115,664.73	91.69
070000 PENGURUSAN SISA PEPEJAL NEGARA				
070100 Pengurusan Sisa Pepejal Negara				
10000 <i>Emolumen</i>	5,632,000	5,632,000	4,426,137.39	78.59
20000 <i>Perkhidmatan dan Bekalan</i>	524,100	36,804,580	35,190,466.68	95.61
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	1,934,000,000	1,868,564,380	1,864,351,583.46	99.77
<i>Jumlah 070100</i>	1,940,156,100	1,911,000,960	1,903,968,187.53	99.63
<i>Emolumen</i>	5,632,000	5,632,000	4,426,137.39	78.59
<i>Perkhidmatan dan Bekalan</i>	524,100	36,804,580	35,190,466.68	95.61
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,934,000,000	1,868,564,380	1,864,351,583.46	99.77
<i>Jumlah 070000</i>	1,940,156,100	1,911,000,960	1,903,968,187.53	99.63
080000 KERAJAAN TEMPATAN				
080100 Kerajaan Tempatan				
10000 <i>Emolumen</i>	21,188,500	21,188,500	19,475,179.70	91.91
20000 <i>Perkhidmatan dan Bekalan</i>	7,627,900	8,526,091	7,272,396.09	85.30
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	18,561,000	17,811,000	17,021,751.33	95.57
<i>Jumlah 080100</i>	47,377,400	47,525,591	43,769,327.12	92.10
<i>Emolumen</i>	21,188,500	21,188,500	19,475,179.70	91.91
<i>Perkhidmatan dan Bekalan</i>	7,627,900	8,526,091	7,272,396.09	85.30
<i>Pemberian dan Kenaan Bayaran Tetap</i>	18,561,000	17,811,000	17,021,751.33	95.57
<i>Jumlah 080000</i>	47,377,400	47,525,591	43,769,327.12	92.10
090000 PERUMAHAN NEGARA				
090100 Perumahan Negara				
10000 <i>Emolumen</i>	17,801,600	17,801,600	16,535,455.15	92.89
20000 <i>Perkhidmatan dan Bekalan</i>	3,002,200	4,093,350	3,920,541.34	95.78
<i>Jumlah 090100</i>	20,803,800	21,894,950	20,455,996.49	93.43
<i>Emolumen</i>	17,801,600	17,801,600	16,535,455.15	92.89
<i>Perkhidmatan dan Bekalan</i>	3,002,200	4,093,350	3,920,541.34	95.78
<i>Jumlah 090000</i>	20,803,800	21,894,950	20,455,996.49	93.43
100000 LANDSKAP NEGARA				
100100 Landskap Negara				
10000 <i>Emolumen</i>	9,783,900	9,783,900	9,431,169.32	96.39
20000 <i>Perkhidmatan dan Bekalan</i>	5,195,600	5,345,600	5,099,822.21	95.40
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	324,000	324,000	322,976.24	99.68
<i>Jumlah 100100</i>	15,303,500	15,453,500	14,853,967.77	96.12

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
100000 LANDSKAP NEGARA – (SAMB.)				
Emolumen	9,783,900	9,783,900	9,431,169.32	96.39
Perkhidmatan dan Bekalan	5,195,600	5,345,600	5,099,822.21	95.40
Pemberian dan Kenaan Bayaran Tetap	324,000	324,000	322,976.24	99.68
Jumlah 100000	15,303,500	15,453,500	14,853,967.77	96.12
110000 BOMBA DAN PENYELAMAT MALAYSIA				
110100 Pengurusan				
10000 Emolumen	612,216,500	612,216,500	551,959,533.15	90.16
20000 Perkhidmatan dan Bekalan	62,219,800	62,219,800	58,125,610.37	93.42
40000 Pemberian dan Kenaan Bayaran Tetap	1,187,000	1,187,000	736,512.25	62.05
Jumlah 110100	675,623,300	675,623,300	610,821,655.77	90.41
110200 Latihan				
20000 Perkhidmatan dan Bekalan	11,514,000	11,514,000	11,250,838.76	97.71
Jumlah 110200	11,514,000	11,514,000	11,250,838.76	97.71
110300 Pembinaan				
20000 Perkhidmatan dan Bekalan	1,897,500	1,897,500	1,754,696.90	92.47
Jumlah 110300	1,897,500	1,897,500	1,754,696.90	92.47
110400 Operasi Kebommbaan dan Penyelamat				
20000 Perkhidmatan dan Bekalan	53,922,000	48,922,000	43,951,897.35	89.84
40000 Pemberian dan Kenaan Bayaran Tetap	1,077,000	1,055,400	1,041,000.00	98.64
Jumlah 110400	54,999,000	49,977,400	44,992,897.35	90.03
110500 Keselamatan Kebakaran				
20000 Perkhidmatan dan Bekalan	7,344,000	7,344,000	7,221,432.13	98.33
Jumlah 110500	7,344,000	7,344,000	7,221,432.13	98.33
110600 Kejuruteraan Jentera				
20000 Perkhidmatan dan Bekalan	55,588,900	55,588,900	55,055,743.63	99.04
Jumlah 110600	55,588,900	55,588,900	55,055,743.63	99.04
110700 Udara				
20000 Perkhidmatan dan Bekalan	58,114,700	58,114,700	52,194,194.16	89.81
Jumlah 110700	58,114,700	58,114,700	52,194,194.16	89.81
110800 Penyiasatan Kebakaran				
20000 Perkhidmatan dan Bekalan	6,569,000	6,569,000	6,117,038.44	93.12
Jumlah 110800	6,569,000	6,569,000	6,117,038.44	93.12
110900 Perancangan dan Penyelidikan				
20000 Perkhidmatan dan Bekalan	1,310,300	1,310,300	1,254,446.17	95.74
Jumlah 110900	1,310,300	1,310,300	1,254,446.17	95.74
111000 Akademi Bomba dan Penyelamat Malaysia				
20000 Perkhidmatan dan Bekalan	15,283,100	15,283,100	14,422,624.28	94.37
Jumlah 111000	15,283,100	15,283,100	14,422,624.28	94.37
Emolumen	612,216,500	612,216,500	551,959,533.15	90.16
Perkhidmatan dan Bekalan	273,763,300	268,763,300	251,348,522.19	93.52
Pemberian dan Kenaan Bayaran Tetap	2,264,000	2,242,400	1,777,512.25	79.27
Jumlah 110000	888,243,800	883,222,200	805,085,567.59	91.15
120000 INSTITUT LATIHAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN (I-KPKT)				
120100 Institut Latihan Kesejahteraan Bandar, Perumahan dan Kerajaan Tempatan (I-KPKT)				
10000 Emolumen	1,693,900	1,693,900	1,314,931.30	77.63
20000 Perkhidmatan dan Bekalan	4,263,800	3,986,730	3,777,540.73	94.75
40000 Pemberian dan Kenaan Bayaran Tetap	6,500	-	-	-
Jumlah 120100	5,964,200	5,680,630	5,092,472.03	89.65

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
120000 INSTITUT LATIHAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN (I-KPKT) – (SAMB.)				
<i>Emolumen</i>	1,693,900	1,693,900	1,314,931.30	77.63
<i>Perkhidmatan dan Bekalan</i>	4,263,800	3,986,730	3,777,540.73	94.75
<i>Pemberian dan Kenaan Bayaran Tetap</i>	6,500	–	–	–
<i>Jumlah 120000</i>	5,964,200	5,680,630	5,092,472.03	89.65
130000 SOLID WASTE AND PUBLIC CLEANSING CORPORATION (SWCORP)				
130100 <i>Solid Waste and Public Cleansing Corporation (SWCORP)</i>				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	94,190,400	94,190,400	92,634,700.00	98.35
<i>Jumlah 130100</i>	94,190,400	94,190,400	92,634,700.00	98.35
<i>Pemberian dan Kenaan Bayaran Tetap</i>	94,190,400	94,190,400	92,634,700.00	98.35
<i>Jumlah 130000</i>	94,190,400	94,190,400	92,634,700.00	98.35
140000 PROGRAM KHUSUS				
140100 Bertugas ke Luar Negara				
20000 <i>Perkhidmatan dan Bekalan</i>	1,691,100	1,691,100	1,149,977.65	68.00
<i>Jumlah 140100</i>	1,691,100	1,691,100	1,149,977.65	68.00
140200 <i>Emolumen Kakitangan Kontrak</i>				
20000 <i>Perkhidmatan dan Bekalan</i>	1,058,200	472,600	384,625.32	81.38
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	2,483,100	1,483,100	997,705.00	67.27
<i>Jumlah 140200</i>	3,541,300	1,955,700	1,382,330.32	70.68
140300 <i>Sumbangan Membantu Kadar</i>				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	300,000,000	336,025,400	336,025,400.00	100.00
<i>Jumlah 140300</i>	300,000,000	336,025,400	336,025,400.00	100.00
140500 <i>Sewaan CCTV</i>				
20000 <i>Perkhidmatan dan Bekalan</i>	15,000,000	16,000,000	15,835,665.51	98.97
<i>Jumlah 140500</i>	15,000,000	16,000,000	15,835,665.51	98.97
140700 <i>Elaun Pegawai Bomba Bantuan (PBB), Emergency Medical Rescue Service (EMRS), Pasukan Penyelam di Air (PPDA) dan HAZMAT</i>				
10000 <i>Emolumen</i>	1,890,000	1,890,000	1,882,487.10	99.60
20000 <i>Perkhidmatan dan Bekalan</i>	23,000,000	22,047,400	21,673,259.91	98.30
<i>Jumlah 140700</i>	24,890,000	23,937,400	23,555,747.01	98.41
141300 <i>Penyelenggaraan Landskap</i>				
20000 <i>Perkhidmatan dan Bekalan</i>	–	500,000	272,913.50	54.58
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	2,000,000	1,500,000	1,086,693.40	72.45
<i>Jumlah 141300</i>	2,000,000	2,000,000	1,359,606.90	67.98
141400 <i>Sumbangan kepada UN-HABITAT - WUF</i>				
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	8,819,800	8,819,800	8,819,800.00	100.00
<i>Jumlah 141400</i>	8,819,800	8,819,800	8,819,800.00	100.00
<i>Emolumen</i>	1,890,000	1,890,000	1,882,487.10	99.60
<i>Perkhidmatan dan Bekalan</i>	40,749,300	40,711,100	39,316,441.89	96.57
<i>Pemberian dan Kenaan Bayaran Tetap</i>	313,302,900	347,828,300	346,929,598.40	99.74
<i>Jumlah 140000</i>	355,942,200	390,429,400	388,128,527.39	99.41
150000 DASAR BARU				
150100 <i>URBANICE MALAYSIA</i>				
10000 <i>Emolumen</i>	1,484,400	1,484,400	1,484,400.00	100.00
20000 <i>Perkhidmatan dan Bekalan</i>	628,500	628,500	628,500.00	100.00
<i>Jumlah 150100</i>	2,112,900	2,112,900	2,112,900.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
150000 DASAR BARU – (SAMB.)				
150200 Persediaan Penganjuran WUF 2018				
20000 Perkhidmatan dan Bekalan	1,000,000	3,000,000	3,000,000.00	100.00
<i>Jumlah 150200</i>	1,000,000	3,000,000	3,000,000.00	100.00
150300 Ajen Pengurusan dan Penyelenggaraan Rumah Transit				
20000 Perkhidmatan dan Bekalan	3,581,700	1,328,000	1,075,476.00	80.98
<i>Jumlah 150300</i>	3,581,700	1,328,000	1,075,476.00	80.98
150400 Perkhidmatan Sewaan dan Penyelenggaraan Server di PBT				
20000 Perkhidmatan dan Bekalan	1,000,000	349,000	348,909.60	99.97
<i>Jumlah 150400</i>	1,000,000	349,000	348,909.60	99.97
150500 Sewaan ICT				
20000 Perkhidmatan dan Bekalan	500,000	111,600	111,579.84	99.98
<i>Jumlah 150500</i>	500,000	111,600	111,579.84	99.98
150600 Majlis Keselamatan Aktiviti Air				
20000 Perkhidmatan dan Bekalan	216,900	81,000	64,896.60	80.12
<i>Jumlah 150600</i>	216,900	81,000	64,896.60	80.12
150700 Elaun Bounty, Elaun Penyelenggaraan dan Elaun Perjalanan Pegawai Bomba Bantuan JBPM				
20000 Perkhidmatan dan Bekalan	872,000	802,900	722,330.38	89.97
<i>Jumlah 150700</i>	872,000	802,900	722,330.38	89.97
<i>Emolumen</i>	1,484,400	1,484,400	1,484,400.00	100.00
<i>Perkhidmatan dan Bekalan</i>	7,799,100	6,301,000	5,951,692.42	94.46
<i>Jumlah 150000</i>	9,283,500	7,785,400	7,436,092.42	95.51
160000 "ONE-OFF"				
160100 Penyelenggaraan Jentera JBPM				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	1,408,004.10	70.40
30000 Aset	4,487,500	4,487,500	4,279,085.75	95.36
<i>Jumlah 160100</i>	6,487,500	6,487,500	5,687,089.85	87.66
160200 NKRA - Program Titipan Kasih (<i>Food Basket</i>)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	1,999,999.80	99.99
<i>Jumlah 160200</i>	2,000,000	2,000,000	1,999,999.80	99.99
160300 NKRA - Program Kiosk Sejahtera (<i>Kiosk Programme</i>)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	1,995,000.00	99.75
<i>Jumlah 160300</i>	2,000,000	2,000,000	1,995,000.00	99.75
160400 Tapak Pelupusan Sanitari				
20000 Perkhidmatan dan Bekalan	11,066,400	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	-	11,066,400	11,066,400.00	100.00
<i>Jumlah 160400</i>	11,066,400	11,066,400	11,066,400.00	100.00
Perkhidmatan dan Bekalan	13,066,400	2,000,000	1,408,004.10	70.40
Aset	4,487,500	4,487,500	4,279,085.75	95.36
Pemberian dan Kenaan Bayaran Tetap	4,000,000	15,066,400	15,061,399.80	99.97
<i>Jumlah 160000</i>	21,553,900	21,553,900	20,748,489.65	96.26
<i>Jumlah Emolumen</i>	789,925,800	790,094,400	714,036,359.43	90.37
<i>Jumlah Perkhidmatan dan Bekalan</i>	406,442,400	426,874,120	396,893,167.73	92.98
<i>Jumlah Aset</i>	4,487,500	4,487,500	4,279,085.75	95.36
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	2,415,838,700	2,395,238,380	2,383,017,996.46	99.49
JUMLAH KEMENTERIAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN	3,616,694,400	3,616,694,400	3,498,226,609.37	96.72

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.45 KEMENTERIAN BELIA DAN SUKAN				
010000 PENGURUSAN				
010100 Pengurusan Ibu Pejabat				
10000 Emolumen	31,610,000	28,719,800	26,059,904.29	90.74
20000 Perkhidmatan dan Bekalan	17,000,000	20,580,390	18,142,987.61	88.16
40000 Pemberian dan Kenaan Bayaran Tetap	33,771,000	25,707,368	25,527,977.70	99.30
50000 Perbelanjaan-perbelanjaan Lain	–	5,300,000	5,300,000.00	100.00
<i>Jumlah 010100</i>	<i>82,381,000</i>	<i>80,307,558</i>	<i>75,030,869.60</i>	<i>93.43</i>
010200 Perbadanan Stadium Malaysia (Kompleks Sukan Negara)				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	8,000,000	8,000,000.00	100.00
<i>Jumlah 010200</i>	<i>20,000,000</i>	<i>8,000,000</i>	<i>8,000,000.00</i>	<i>100.00</i>
<i>Emolumen</i>	<i>31,610,000</i>	<i>28,719,800</i>	<i>26,059,904.29</i>	<i>90.74</i>
<i>Perkhidmatan dan Bekalan</i>	<i>17,000,000</i>	<i>20,580,390</i>	<i>18,142,987.61</i>	<i>88.16</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>53,771,000</i>	<i>33,707,368</i>	<i>33,527,977.70</i>	<i>99.47</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>–</i>	<i>5,300,000</i>	<i>5,300,000.00</i>	<i>100.00</i>
<i>Jumlah 010000</i>	<i>102,381,000</i>	<i>88,307,558</i>	<i>83,030,869.60</i>	<i>94.02</i>
020000 PEMBANGUNAN BELIA DAN SUKAN				
020100 Belia dan Sukan				
10000 Emolumen	2,146,000	2,496,000	2,488,970.19	99.72
20000 Perkhidmatan dan Bekalan	528,400	526,241	524,779.58	99.72
<i>Jumlah 020100</i>	<i>2,674,400</i>	<i>3,022,241</i>	<i>3,013,749.77</i>	<i>99.72</i>
020200 Pembangunan Sukan				
10000 Emolumen	3,484,000	3,171,500	2,696,884.20	85.03
20000 Perkhidmatan dan Bekalan	8,338,000	4,546,865	4,481,334.42	98.56
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,451,000	1,366,979.00	94.21
<i>Jumlah 020200</i>	<i>11,823,000</i>	<i>9,169,365</i>	<i>8,545,197.62</i>	<i>93.19</i>
020300 Pembangunan Belia				
10000 Emolumen	2,024,000	2,033,000	1,253,441.64	61.65
20000 Perkhidmatan dan Bekalan	800	100,996	100,947.67	99.95
40000 Pemberian dan Kenaan Bayaran Tetap	100	3,471,820	3,449,773.00	99.36
<i>Jumlah 020300</i>	<i>2,024,900</i>	<i>5,605,816</i>	<i>4,804,162.31</i>	<i>85.70</i>
020400 Penyelarasan Rakan Muda				
10000 Emolumen	1,759,000	1,767,500	1,366,722.18	77.33
20000 Perkhidmatan dan Bekalan	500	430,500	171,515.96	39.84
40000 Pemberian dan Kenaan Bayaran Tetap	100	1,470,100	–	–
<i>Jumlah 020400</i>	<i>1,759,600</i>	<i>3,668,100</i>	<i>1,538,238.14</i>	<i>41.94</i>
020500 Pembangunan Ekonomi Belia				
10000 Emolumen	720,000	722,000	413,673.28	57.30
20000 Perkhidmatan dan Bekalan	555,000	483,084	471,853.26	97.68
<i>Jumlah 020500</i>	<i>1,275,000</i>	<i>1,205,084</i>	<i>885,526.54</i>	<i>73.48</i>
020600 Pentadbiran Negeri				
10000 Emolumen	50,592,000	49,829,700	49,796,619.36	99.93
20000 Perkhidmatan dan Bekalan	16,492,700	23,704,335	23,011,664.04	97.08
<i>Jumlah 020600</i>	<i>67,084,700</i>	<i>73,534,035</i>	<i>72,808,283.40</i>	<i>99.01</i>
020700 Akademi Pembangunan Belia Malaysia				
10000 Emolumen	1,995,600	2,006,100	1,182,800.06	58.96
20000 Perkhidmatan dan Bekalan	800	1,132,459	1,108,899.06	97.92
<i>Jumlah 020700</i>	<i>1,996,400</i>	<i>3,138,559</i>	<i>2,291,699.12</i>	<i>73.02</i>
<i>Emolumen</i>	<i>62,720,600</i>	<i>62,025,800</i>	<i>59,199,110.91</i>	<i>95.44</i>
<i>Perkhidmatan dan Bekalan</i>	<i>25,916,200</i>	<i>30,924,480</i>	<i>29,870,993.99</i>	<i>96.59</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>1,200</i>	<i>6,392,920</i>	<i>4,816,752.00</i>	<i>75.35</i>
<i>Jumlah 020000</i>	<i>88,638,000</i>	<i>99,343,200</i>	<i>93,886,856.90</i>	<i>94.51</i>
030000 PEMBANGUNAN SUMBER MANUSIA				
030100 Pentadbiran Latihan				
10000 Emolumen	4,360,000	4,384,000	3,485,125.69	79.50
20000 Perkhidmatan dan Bekalan	5,350,000	3,003,000	2,726,541.63	90.79
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	119,239	79,010.45	66.26
<i>Jumlah 030100</i>	<i>9,860,000</i>	<i>7,506,239</i>	<i>6,290,677.77</i>	<i>83.81</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.45 KEMENTERIAN BELIA DAN SUKAN – (SAMB.)				
030000 PEMBANGUNAN SUMBER MANUSIA – (SAMB.)				
030200 Latihan Kemahiran Institut Kemahiran Belia Negara (IKBN)				
10000 Emolumen	80,075,000	88,749,723	88,730,278.37	99.98
20000 Perkhidmatan dan Bekalan	86,346,800	83,814,194	82,102,025.81	97.96
40000 Pemberian dan Kenaan Bayaran Tetap	100	30,861	24,325.64	78.82
50000 Perbelanjaan-perbelanjaan Lain	100	538,125	457,432.90	85.00
<i>Jumlah 030200</i>	166,422,000	173,132,903	171,314,062.72	98.95
<i>Emolumen</i>	84,435,000	93,133,723	92,215,404.06	99.01
<i>Perkhidmatan dan Bekalan</i>	91,696,800	86,817,194	84,828,567.44	97.71
<i>Pemberian dan Kenaan Bayaran Tetap</i>	150,100	150,100	103,336.09	68.84
<i>Perbelanjaan-perbelanjaan Lain</i>	100	538,125	457,432.90	85.00
<i>Jumlah 030000</i>	176,282,000	180,639,142	177,604,740.49	98.32
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	488,263.25	48.83
<i>Jumlah 040100</i>	1,000,000	1,000,000	488,263.25	48.83
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	943,854.59	94.39
<i>Jumlah 040200</i>	1,000,000	1,000,000	943,854.59	94.39
040300 Penyelenggaraan Peralatan Latihan dan Bangunan IKBN				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	1,995,588.91	99.78
<i>Jumlah 040300</i>	2,000,000	2,000,000	1,995,588.91	99.78
040500 Majlis Sukan Negeri Kelantan				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	1,000,000	1,000,000.00	100.00
<i>Jumlah 040500</i>	1,000,000	1,000,000	1,000,000.00	100.00
040600 ASEAN Youth Volunteer Program (AYVP)				
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	250,000	150,000.00	60.00
<i>Jumlah 040600</i>	250,000	250,000	150,000.00	60.00
040700 Penyelenggaraan Kompleks Belia Sukan				
20000 Perkhidmatan dan Bekalan	-	100,000	99,721.85	99.72
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	-	-
<i>Jumlah 040700</i>	100,000	100,000	99,721.85	99.72
<i>Perkhidmatan dan Bekalan</i>	4,000,000	4,100,000	3,527,428.60	86.03
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,350,000	1,250,000	1,150,000.00	92.00
<i>Jumlah 040000</i>	5,350,000	5,350,000	4,677,428.60	87.43
050000 DASAR BARU				
050100 Pengoperasian Institusi Baharu				
10000 Emolumen	1,349,000	-	-	-
20000 Perkhidmatan dan Bekalan	-	360,100	215,447.75	59.83
<i>Jumlah 050100</i>	1,349,000	360,100	215,447.75	59.83
<i>Emolumen</i>	1,349,000	-	-	-
<i>Perkhidmatan dan Bekalan</i>	-	360,100	215,447.75	59.83
<i>Jumlah 050000</i>	1,349,000	360,100	215,447.75	59.83
060000 "ONE-OFF"				
060100 Perluasan Program Pembangunan Ekonomi Belia				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	822,379.57	82.24
<i>Jumlah 060100</i>	1,000,000	1,000,000	822,379.57	82.24
<i>Perkhidmatan dan Bekalan</i>	1,000,000	1,000,000	822,379.57	82.24
<i>Jumlah 060000</i>	1,000,000	1,000,000	822,379.57	82.24
<i>Jumlah Emolumen</i>	180,114,600	183,879,323	177,474,419.26	96.52
<i>Jumlah Perkhidmatan dan Bekalan</i>	139,613,000	143,782,164	137,407,804.96	95.57
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	55,272,300	41,500,388	39,598,065.79	95.42
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	100	5,838,125	5,757,432.90	98.62
JUMLAH KEMENTERIAN BELIA DAN SUKAN	375,000,000	375,000,000	360,237,722.91	96.06

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA				
010000 PENGURUSAN KEMENTERIAN				
010100 Khidmat Pengurusan				
10000 Emolumen	9,051,000	8,917,110	8,109,076.27	90.94
20000 Perkhidmatan dan Bekalan	6,615,000	10,267,000	10,117,939.40	98.55
<i>Jumlah 010100</i>	15,666,000	19,184,110	18,227,015.67	95.01
010200 Kewangan dan Pembangunan				
10000 Emolumen	2,548,500	2,821,380	2,814,554.43	99.76
20000 Perkhidmatan dan Bekalan	28,731,000	18,999,990	18,610,528.54	97.95
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	20,530	15,292.53	74.49
<i>Jumlah 010200</i>	31,282,500	21,841,900	21,440,375.50	98.16
010300 Pengurusan Sumber Manusia				
10000 Emolumen	2,690,800	2,601,110	2,531,771.70	97.33
20000 Perkhidmatan dan Bekalan	1,955,500	1,494,000	1,405,694.70	94.09
<i>Jumlah 010300</i>	4,646,300	4,095,110	3,937,466.40	96.15
010400 Pengurusan Maklumat				
10000 Emolumen	1,853,000	1,880,000	1,763,719.91	93.81
20000 Perkhidmatan dan Bekalan	8,780,000	8,220,000	7,745,937.05	94.23
<i>Jumlah 010400</i>	10,633,000	10,100,000	9,509,656.96	94.16
010500 Dasar Sumber Manusia				
10000 Emolumen	2,460,000	2,460,000	2,023,031.50	82.24
20000 Perkhidmatan dan Bekalan	998,000	1,038,000	909,490.92	87.62
<i>Jumlah 010500</i>	3,458,000	3,498,000	2,932,522.42	83.83
010600 Dasar Perburuhan				
10000 Emolumen	1,280,500	1,280,500	1,181,012.70	92.23
20000 Perkhidmatan dan Bekalan	263,400	263,400	178,053.38	67.60
<i>Jumlah 010600</i>	1,543,900	1,543,900	1,359,066.08	88.03
010700 Hal Ehwal Antarabangsa				
10000 Emolumen	3,791,000	3,879,000	3,738,350.71	96.37
20000 Perkhidmatan dan Bekalan	1,260,500	1,632,500	1,411,157.06	86.44
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	5,414,000	5,413,272.77	99.99
50000 Perbelanjaan-perbelanjaan Lain	10,000	16,000	10,403.43	65.02
<i>Jumlah 010700</i>	11,061,500	10,941,500	10,573,183.97	96.63
010800 <i>Institute of Labour Market Information and Analysis (ILMIA)</i>				
10000 Emolumen	2,309,400	2,309,400	2,099,699.22	90.92
20000 Perkhidmatan dan Bekalan	1,484,500	1,400,500	1,303,798.67	93.10
<i>Jumlah 010800</i>	3,793,900	3,709,900	3,403,497.89	91.74
010900 Akaun				
10000 Emolumen	1,398,000	1,398,000	1,316,588.97	94.18
20000 Perkhidmatan dan Bekalan	914,900	855,810	815,312.93	95.27
<i>Jumlah 010900</i>	2,312,900	2,253,810	2,131,901.90	94.59
<i>Emolumen</i>	27,382,200	27,546,500	25,577,805.41	92.85
<i>Perkhidmatan dan Bekalan</i>	51,002,800	44,171,200	42,497,912.65	96.21
<i>Pemberian dan Kenaan Bayaran Tetap</i>	6,003,000	5,434,530	5,428,565.30	99.89
<i>Perbelanjaan-perbelanjaan Lain</i>	10,000	16,000	10,403.43	65.02
<i>Jumlah 010000</i>	84,398,000	77,168,230	73,514,686.79	95.27
020000 KEMAJUAN GUNA TENAGA MANUSIA				
020100 Khidmat Pengurusan				
10000 Emolumen	7,456,300	4,294,300	3,056,641.14	71.18
20000 Perkhidmatan dan Bekalan	710,200	710,200	682,356.04	96.08
<i>Jumlah 020100</i>	8,166,500	5,004,500	3,738,997.18	74.71
020200 Perkhidmatan Latihan				
10000 Emolumen	188,963,700	193,666,700	193,082,775.77	99.70
20000 Perkhidmatan dan Bekalan	60,264,600	84,834,600	77,966,925.20	91.90
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	50,000	47,026.00	94.05
<i>Jumlah 020200</i>	249,278,300	278,551,300	271,096,726.97	97.32

(disambung...)

Nota: *B46 – Program/Aktiviti - 020200 - Peruntukan sebanyak RM 16,000,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
020000 KEMAJUAN GUNA TENAGA MANUSIA – (SAMB.)				
020300 Pembangunan Kemahiran				
10000 Emolumen	48,713,000	47,183,000	47,138,228.81	99.91
20000 Perkhidmatan dan Bekalan	19,406,500	16,214,400	15,090,194.52	93.07
40000 Pemberian dan Kenaan Bayaran Tetap	2,060,000	2,067,000	2,048,160.00	99.09
<i>Jumlah 020300</i>	70,179,500	65,464,400	64,276,583.33	98.19
<i>Emolumen</i>	245,133,000	245,144,000	243,277,645.72	99.24
<i>Perkhidmatan dan Bekalan</i>	80,381,300	101,759,200	93,739,475.76	92.12
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,110,000	2,117,000	2,095,186.00	98.97
<i>Jumlah 020000</i>	327,624,300	349,020,200	339,112,307.48	97.16
030000 KEHARMONIAN PERHUBUNGAN PERUSAHAAN				
030100 Hal Ehwal Kesatuan Sekerja				
10000 Emolumen	5,911,000	5,911,000	5,736,369.09	97.05
20000 Perkhidmatan dan Bekalan	978,900	1,254,580	1,240,270.39	98.86
<i>Jumlah 030100</i>	6,889,900	7,165,580	6,976,639.48	97.36
030200 Perhubungan Perusahaan				
10000 Emolumen	13,369,800	13,369,800	13,050,798.22	97.61
20000 Perkhidmatan dan Bekalan	2,371,000	2,465,440	2,394,043.83	97.10
30000 Aset	–	16,000	15,925.00	99.53
<i>Jumlah 030200</i>	15,740,800	15,851,240	15,460,767.05	97.54
030300 Mahkamah Perusahaan				
10000 Emolumen	13,710,000	11,710,000	10,931,884.69	93.36
20000 Perkhidmatan dan Bekalan	4,020,000	6,546,000	6,520,198.27	99.61
<i>Jumlah 030300</i>	17,730,000	18,256,000	17,452,082.96	95.60
<i>Emolumen</i>	32,990,800	30,990,800	29,719,052.00	95.90
<i>Perkhidmatan dan Bekalan</i>	7,369,900	10,266,020	10,154,512.49	98.91
<i>Aset</i>	–	16,000	15,925.00	99.53
<i>Jumlah 030000</i>	40,360,700	41,272,820	39,889,489.49	96.65
040000 KESELAMATAN, KESIHATAN DAN KESEJAHTERAAN PEKERJAAN				
040100 Pengurusan				
10000 Emolumen	7,087,000	7,587,000	7,309,510.41	96.34
20000 Perkhidmatan dan Bekalan	6,311,000	5,455,400	5,141,008.03	94.24
40000 Pemberian dan Kenaan Bayaran Tetap	22,000	43,000	38,559.92	89.67
<i>Jumlah 040100</i>	13,420,000	13,085,400	12,489,078.36	95.44
040200 Operasi				
10000 Emolumen	10,920,000	11,152,000	10,745,620.69	96.36
20000 Perkhidmatan dan Bekalan	2,610,000	2,210,000	1,938,249.92	87.70
<i>Jumlah 040200</i>	13,530,000	13,362,000	12,683,870.61	94.92
040300 Pemeriksaan Berkanun				
10000 Emolumen	83,798,000	78,517,550	74,021,537.35	94.27
20000 Perkhidmatan dan Bekalan	19,035,000	20,035,000	19,316,144.42	96.41
<i>Jumlah 040300</i>	102,833,000	98,552,550	93,337,681.77	94.71
<i>Emolumen</i>	101,805,000	97,256,550	92,076,668.45	94.67
<i>Perkhidmatan dan Bekalan</i>	27,956,000	27,700,400	26,395,402.37	95.29
<i>Pemberian dan Kenaan Bayaran Tetap</i>	22,000	43,000	38,559.92	89.67
<i>Jumlah 040000</i>	129,783,000	124,999,950	118,510,630.74	94.81
050000 PENTADBIRAN UNDANG-UNDANG DAN STANDARD PERBURUHAN				
050100 Tenaga Kerja Semenanjung Malaysia				
10000 Emolumen	50,391,900	57,001,650	53,875,544.62	94.52
20000 Perkhidmatan dan Bekalan	17,268,700	16,829,600	15,106,267.04	89.76
30000 Aset	2,000,000	1,752,350	1,428,299.81	81.51
40000 Pemberian dan Kenaan Bayaran Tetap	84,000	84,000	8,280.00	9.86
50000 Perbelanjaan-perbelanjaan Lain	104,000	104,000	13,098.02	12.59
<i>Jumlah 050100</i>	69,848,600	75,771,600	70,431,489.49	92.95

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
050000 PENTADBIRAN UNDANG-UNDANG DAN STANDARD PERBURUHAN – (SAMB.)				
050200 Tenaga Kerja Sabah				
10000 Emolumen	12,470,000	12,008,000	11,639,023.03	96.93
20000 Perkhidmatan dan Bekalan	6,564,000	5,957,600	5,778,285.40	96.99
40000 Pemberian dan Kenaan Bayaran Tetap	12,000	13,600	10,623.74	78.12
<i>Jumlah 050200</i>	19,046,000	17,979,200	17,427,932.17	96.93
050300 Tenaga Kerja Sarawak				
10000 Emolumen	13,570,000	13,837,400	13,832,943.76	99.97
20000 Perkhidmatan dan Bekalan	5,746,300	5,194,000	4,904,783.04	94.43
<i>Jumlah 050300</i>	19,316,300	19,031,400	18,737,726.80	98.46
<i>Emolumen</i>	76,431,900	82,847,050	79,347,511.41	95.78
<i>Perkhidmatan dan Bekalan</i>	29,579,000	27,981,200	25,789,335.48	92.17
<i>Aset</i>	2,000,000	1,752,350	1,428,299.81	81.51
<i>Pemberian dan Kenaan Bayaran Tetap</i>	96,000	97,600	18,903.74	19.37
<i>Perbelanjaan-perbelanjaan Lain</i>	104,000	104,000	13,098.02	12.59
<i>Jumlah 050000</i>	108,210,900	112,782,200	106,597,148.46	94.52
060000 PERBADANAN TABUNG PEMBANGUNAN KEMAHIRAN				
060100 Perbadanan Tabung Pembangunan Kemahiran				
40000 Pemberian dan Kenaan Bayaran Tetap	5,500,000	5,500,000	5,500,000.00	100.00
<i>Jumlah 060100</i>	5,500,000	5,500,000	5,500,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	5,500,000	5,500,000	5,500,000.00	100.00
<i>Jumlah 060000</i>	5,500,000	5,500,000	5,500,000.00	100.00
070000 PROGRAM KHUSUS				
070100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,000,000	3,013,500	2,153,545.45	71.46
<i>Jumlah 070100</i>	2,000,000	3,013,500	2,153,545.45	71.46
070200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	847,157.48	84.72
<i>Jumlah 070200</i>	1,000,000	1,000,000	847,157.48	84.72
070300 Sambutan Hari Pekerja				
20000 Perkhidmatan dan Bekalan	400,000	400,000	398,820.00	99.71
<i>Jumlah 070300</i>	400,000	400,000	398,820.00	99.71
070400 Penyelenggaraan Peralatan Latihan dan Bangunan Institut Latihan Jabatan Tenaga Manusia (ILJTM)				
20000 Perkhidmatan dan Bekalan	10,000,000	10,000,000	9,084,749.88	90.85
<i>Jumlah 070400</i>	10,000,000	10,000,000	9,084,749.88	90.85
<i>Perkhidmatan dan Bekalan</i>	13,400,000	14,413,500	12,484,272.81	86.62
<i>Jumlah 070000</i>	13,400,000	14,413,500	12,484,272.81	86.62
080000 DASAR BARU				
080100 Sistem Lesen SAS (ILMIA)				
20000 Perkhidmatan dan Bekalan	241,800	241,800	240,620.00	99.51
<i>Jumlah 080100</i>	241,800	241,800	240,620.00	99.51
080200 Penyewaan Peralatan ICT (BPM)				
20000 Perkhidmatan dan Bekalan	4,461,300	4,461,300	4,135,500.14	92.70
<i>Jumlah 080200</i>	4,461,300	4,461,300	4,135,500.14	92.70
080300 Penubuhan Kumpulan Pakar (MGPN)				
20000 Perkhidmatan dan Bekalan	620,000	620,000	69,845.44	11.27
<i>Jumlah 080300</i>	620,000	620,000	69,845.44	11.27
<i>Perkhidmatan dan Bekalan</i>	5,323,100	5,323,100	4,445,965.58	83.52
<i>Jumlah 080000</i>	5,323,100	5,323,100	4,445,965.58	83.52

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
090000 "ONE-OFF"				
090100 Kenderaan				
30000 Aset	1,000,000	1,120,000	1,105,775.42	98.73
<i>Jumlah 090100</i>	1,000,000	1,120,000	1,105,775.42	98.73
090200 Ubahsuai Pejabat Baharu Parcel D				
30000 Aset	1,000,000	1,000,000	865,878.00	86.59
<i>Jumlah 090200</i>	1,000,000	1,000,000	865,878.00	86.59
090300 Naiktaraf Infrastruktur ICT				
20000 Perkhidmatan dan Bekalan	100,000	100,000	99,389.00	99.39
30000 Aset	1,000,000	1,000,000	943,130.64	94.31
<i>Jumlah 090300</i>	1,100,000	1,100,000	1,042,519.64	94.77
<i>Perkhidmatan dan Bekalan</i>	100,000	100,000	99,389.00	99.39
<i>Aset</i>	3,000,000	3,120,000	2,914,784.06	93.42
<i>Jumlah 090000</i>	3,100,000	3,220,000	3,014,173.06	93.61
<i>Jumlah Emolumen</i>	483,742,900	483,784,900	469,998,682.99	97.15
<i>Jumlah Perkhidmatan dan Bekalan</i>	215,112,100	231,714,620	215,606,266.14	93.05
<i>Jumlah Aset</i>	5,000,000	4,888,350	4,359,008.87	89.17
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	13,731,000	13,192,130	13,081,214.96	99.16
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	114,000	120,000	23,501.45	19.58
JUMLAH KEMENTERIAN SUMBER MANUSIA	717,700,000	733,700,000	703,068,674.41	95.83
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA				
010000 PENGURUSAN				
010100 Khidmat Pengurusan				
10000 Emolumen	10,388,500	10,388,500	10,280,419.04	98.96
20000 Perkhidmatan dan Bekalan	34,029,900	29,053,891	28,868,568.99	99.36
30000 Aset	220,100	220,100	161,621.76	73.43
50000 Perbelanjaan-perbelanjaan Lain	500,000	3,376,009	3,376,009.00	100.00
<i>Jumlah 010100</i>	45,138,500	43,038,500	42,686,618.79	99.18
010200 Pengurusan Sumber Manusia				
10000 Emolumen	3,844,700	3,844,700	3,329,104.74	86.59
20000 Perkhidmatan dan Bekalan	4,214,700	2,058,200	1,787,347.20	86.84
<i>Jumlah 010200</i>	8,059,400	5,902,900	5,116,451.94	86.68
010300 Kewangan				
10000 Emolumen	4,235,500	4,235,500	3,821,662.87	90.23
20000 Perkhidmatan dan Bekalan	25,346,000	6,341,780	6,197,064.40	97.72
40000 Pemberian dan Kenaan Bayaran Tetap	99,000	4,350,000	4,344,518.23	99.87
<i>Jumlah 010300</i>	29,680,500	14,927,280	14,363,245.50	96.22
010400 Pembangunan				
10000 Emolumen	978,200	1,029,200	1,025,868.91	99.68
20000 Perkhidmatan dan Bekalan	250,100	199,100	180,299.19	90.56
<i>Jumlah 010400</i>	1,228,300	1,228,300	1,206,168.10	98.20
010500 Audit Dalam				
10000 Emolumen	1,332,900	1,332,900	1,300,883.26	97.60
20000 Perkhidmatan dan Bekalan	189,400	189,400	126,016.91	66.53
<i>Jumlah 010500</i>	1,522,300	1,522,300	1,426,900.17	93.73
010600 Akaun				
10000 Emolumen	3,133,700	3,149,700	3,136,967.27	99.60
20000 Perkhidmatan dan Bekalan	424,500	408,500	351,907.61	86.15
<i>Jumlah 010600</i>	3,558,200	3,558,200	3,488,874.88	98.05
010700 Pengurusan Maklumat				
10000 Emolumen	2,038,600	2,038,600	1,908,545.37	93.62
20000 Perkhidmatan dan Bekalan	13,110,700	11,110,700	10,954,572.60	98.59
30000 Aset	175,000	175,000	158,180.00	90.39
<i>Jumlah 010700</i>	15,324,300	13,324,300	13,021,297.97	97.73

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
<i>Emolumen</i>	25,952,100	26,019,100	24,803,451.46	95.33
<i>Perkhidmatan dan Bekalan</i>	77,565,300	49,361,571	48,465,776.90	98.19
<i>Aset</i>	395,100	395,100	319,801.76	80.94
<i>Pemberian dan Kenaan Bayaran Tetap</i>	99,000	4,350,000	4,344,518.23	99.87
<i>Perbelanjaan-perbelanjaan Lain</i>	500,000	3,376,009	3,376,009.00	100.00
<i>Jumlah 010000</i>	104,511,500	83,501,780	81,309,557.35	97.37
020000 DASAR				
020100 Dasar dan Perancangan Strategik				
10000 <i>Emolumen</i>	3,272,900	3,272,900	2,886,254.07	88.19
20000 <i>Perkhidmatan dan Bekalan</i>	1,000,900	950,900	518,912.25	54.57
<i>Jumlah 020100</i>	4,273,800	4,223,800	3,405,166.32	80.62
020200 Antarabangsa				
10000 <i>Emolumen</i>	1,578,300	1,578,300	1,442,101.75	91.37
20000 <i>Perkhidmatan dan Bekalan</i>	728,300	716,800	358,119.87	49.96
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	3,600,000	3,611,500	3,611,066.73	99.99
<i>Jumlah 020200</i>	5,906,600	5,906,600	5,411,288.35	91.61
020300 Teknologi Komunikasi				
10000 <i>Emolumen</i>	1,348,300	1,348,300	1,240,591.66	92.01
20000 <i>Perkhidmatan dan Bekalan</i>	415,700	1,265,700	1,073,615.98	84.82
<i>Jumlah 020300</i>	1,764,000	2,614,000	2,314,207.64	88.53
020400 Pembangunan Kandungan				
10000 <i>Emolumen</i>	699,100	801,100	798,012.13	99.61
20000 <i>Perkhidmatan dan Bekalan</i>	159,500	159,500	115,098.35	72.16
<i>Jumlah 020400</i>	858,600	960,600	913,110.48	95.06
<i>Emolumen</i>	6,898,600	7,000,600	6,366,959.61	90.95
<i>Perkhidmatan dan Bekalan</i>	2,304,400	3,092,900	2,065,746.45	66.79
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,600,000	3,611,500	3,611,066.73	99.99
<i>Jumlah 020000</i>	12,803,000	13,705,000	12,043,772.79	87.88
030000 OPERASI				
030100 Komunikasi Strategik				
10000 <i>Emolumen</i>	5,264,000	5,264,000	4,917,728.96	93.42
20000 <i>Perkhidmatan dan Bekalan</i>	3,249,100	8,060,500	7,714,140.44	95.70
<i>Jumlah 030100</i>	8,513,100	13,324,500	12,631,869.40	94.80
030200 Infrastruktur dan Aplikasi				
10000 <i>Emolumen</i>	1,283,100	1,283,100	1,235,032.17	96.25
20000 <i>Perkhidmatan dan Bekalan</i>	3,651,000	3,281,690	2,477,843.57	75.51
30000 <i>Aset</i>	24,500	93,810	69,920.00	74.53
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	109,600	109,600	96,914.17	88.43
<i>Jumlah 030200</i>	5,068,200	4,768,200	3,879,709.91	81.37
030300 Kawalan dan Pematuhan				
10000 <i>Emolumen</i>	735,500	735,500	724,884.28	98.56
20000 <i>Perkhidmatan dan Bekalan</i>	168,000	138,000	71,447.51	51.77
<i>Jumlah 030300</i>	903,500	873,500	796,331.79	91.17
030400 JK - PUSPAL				
10000 <i>Emolumen</i>	570,400	570,400	517,137.45	90.66
20000 <i>Perkhidmatan dan Bekalan</i>	225,600	175,600	90,063.22	51.29
<i>Jumlah 030400</i>	796,000	746,000	607,200.67	81.39
<i>Emolumen</i>	7,853,000	7,853,000	7,394,782.86	94.17
<i>Perkhidmatan dan Bekalan</i>	7,293,700	11,655,790	10,353,494.74	88.83
<i>Aset</i>	24,500	93,810	69,920.00	74.53
<i>Pemberian dan Kenaan Bayaran Tetap</i>	109,600	109,600	96,914.17	88.43
<i>Jumlah 030000</i>	15,280,800	19,712,200	17,915,111.77	90.88

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
040000 PENYIARAN				
040100 Rancangan				
10000 Emolumen	162,101,800	157,601,800	148,455,423.82	94.20
20000 Perkhidmatan dan Bekalan	162,251,600	173,411,600	165,118,790.52	95.22
<i>Jumlah 040100</i>	324,353,400	331,013,400	313,574,214.34	94.73
040200 Operasi Penyiaran				
10000 Emolumen	37,703,300	37,703,300	34,943,808.50	92.68
20000 Perkhidmatan dan Bekalan	84,196,900	86,240,900	85,714,986.10	99.39
<i>Jumlah 040200</i>	121,900,200	123,944,200	120,658,794.60	97.35
040300 Khidmat Pengurusan				
10000 Emolumen	10,614,500	10,614,500	9,694,007.81	91.33
20000 Perkhidmatan dan Bekalan	38,490,000	32,026,000	26,803,449.08	83.69
40000 Pemberian dan Kenaan Bayaran Tetap	881,000	1,801,000	943,635.48	52.40
<i>Jumlah 040300</i>	49,985,500	44,441,500	37,441,092.37	84.25
<i>Emolumen</i>	210,419,600	205,919,600	193,093,240.13	93.77
<i>Perkhidmatan dan Bekalan</i>	284,938,500	291,678,500	277,637,225.70	95.19
<i>Pemberian dan Kenaan Bayaran Tetap</i>	881,000	1,801,000	943,635.48	52.40
<i>Jumlah 040000</i>	496,239,100	499,399,100	471,674,101.31	94.45
050000 JABATAN PENERANGAN				
050100 Khidmat Pengurusan dan Kewangan				
10000 Emolumen	7,168,100	7,168,100	6,872,802.01	95.88
20000 Perkhidmatan dan Bekalan	7,100,800	7,100,800	7,000,238.24	98.58
40000 Pemberian dan Kenaan Bayaran Tetap	302,000	302,000	301,980.00	99.99
<i>Jumlah 050100</i>	14,570,900	14,570,900	14,175,020.25	97.28
050200 Perkhidmatan Komunikasi dan Pembangunan Masyarakat				
10000 Emolumen	80,879,400	84,479,400	84,315,045.22	99.81
20000 Perkhidmatan dan Bekalan	27,472,500	29,202,500	28,349,127.00	97.08
40000 Pemberian dan Kenaan Bayaran Tetap	6,033,000	6,033,000	6,019,999.10	99.78
<i>Jumlah 050200</i>	114,384,900	119,714,900	118,684,171.32	99.14
050300 Media dan Komunikasi Korporat				
10000 Emolumen	1,292,100	1,292,100	1,106,030.10	85.60
20000 Perkhidmatan dan Bekalan	1,497,200	1,497,200	1,410,656.74	94.22
<i>Jumlah 050300</i>	2,789,300	2,789,300	2,516,686.84	90.23
050400 Penerbitan Dasar Negara				
10000 Emolumen	2,037,900	2,037,900	1,873,707.66	91.94
20000 Perkhidmatan dan Bekalan	3,464,700	3,464,700	3,425,126.71	98.86
<i>Jumlah 050400</i>	5,502,600	5,502,600	5,298,834.37	96.30
050500 Komunikasi Visual dan Senireka				
10000 Emolumen	3,763,900	3,763,900	3,609,738.47	95.90
20000 Perkhidmatan dan Bekalan	2,439,600	2,939,600	2,862,047.32	97.36
<i>Jumlah 050500</i>	6,203,500	6,703,500	6,471,785.79	96.54
050600 Pengurusan Sumber Manusia				
10000 Emolumen	3,414,300	3,414,300	2,728,988.30	79.93
20000 Perkhidmatan dan Bekalan	2,107,900	2,107,900	2,005,625.10	95.15
<i>Jumlah 050600</i>	5,522,200	5,522,200	4,734,613.40	85.74
050700 Teknologi Maklumat				
10000 Emolumen	681,800	711,800	705,473.83	99.11
20000 Perkhidmatan dan Bekalan	3,360,800	3,330,800	3,007,444.32	90.29
<i>Jumlah 050700</i>	4,042,600	4,042,600	3,712,918.15	91.84
050800 Perancangan Strategik dan Penyelidikan				
10000 Emolumen	1,147,900	1,202,900	1,197,326.99	99.54
20000 Perkhidmatan dan Bekalan	990,600	990,600	915,872.75	92.46
<i>Jumlah 050800</i>	2,138,500	2,193,500	2,113,199.74	96.34

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
050000 JABATAN PENERANGAN – (SAMB.)				
050900 Perhubungan Antarabangsa				
10000 Emolumen	236,100	298,100	293,422.10	98.43
20000 Perkhidmatan dan Bekalan	764,600	764,600	757,449.23	99.06
<i>Jumlah 050900</i>	1,000,700	1,062,700	1,050,871.33	98.89
051000 Gerak Saraf dan Pengurusan Isu				
10000 Emolumen	2,022,000	2,022,000	1,799,770.01	89.01
20000 Perkhidmatan dan Bekalan	1,625,900	1,625,900	1,560,008.07	95.95
<i>Jumlah 051000</i>	3,647,900	3,647,900	3,359,778.08	92.10
<i>Emolumen</i>	102,643,500	106,390,500	104,502,304.69	98.23
<i>Perkhidmatan dan Bekalan</i>	50,824,600	53,024,600	51,293,595.48	96.74
<i>Pemberian dan Kenaan Bayaran Tetap</i>	6,335,000	6,335,000	6,321,979.10	99.79
<i>Jumlah 050000</i>	159,803,100	165,750,100	162,117,879.27	97.81
060000 PERKHIDMATAN HAL EHWAL KHAS (JASA)				
060100 Perkhidmatan Hal Ehwal Khas (JASA)				
10000 Emolumen	5,712,900	10,212,900	9,788,807.88	95.85
20000 Perkhidmatan dan Bekalan	17,173,600	22,473,600	21,710,744.55	96.61
<i>Jumlah 060100</i>	22,886,500	32,686,500	31,499,552.43	96.37
<i>Emolumen</i>	5,712,900	10,212,900	9,788,807.88	95.85
<i>Perkhidmatan dan Bekalan</i>	17,173,600	22,473,600	21,710,744.55	96.61
<i>Jumlah 060000</i>	22,886,500	32,686,500	31,499,552.43	96.37
070000 INSTITUT PENYIARAN DAN PENERANGAN TUN ABDUL RAZAK (IPPTAR)				
070100 Institut Penyiaran dan Penerangan Tun Abdul Razak (IPPTAR)				
10000 Emolumen	6,199,000	6,199,000	5,267,928.39	84.98
20000 Perkhidmatan dan Bekalan	4,444,000	3,866,410	3,677,362.49	95.11
<i>Jumlah 070100</i>	10,643,000	10,065,410	8,945,290.88	88.87
<i>Emolumen</i>	6,199,000	6,199,000	5,267,928.39	84.98
<i>Perkhidmatan dan Bekalan</i>	4,444,000	3,866,410	3,677,362.49	95.11
<i>Jumlah 070000</i>	10,643,000	10,065,410	8,945,290.88	88.87
080000 JABATAN PERLINDUNGAN DATA PERIBADI				
080100 Jabatan Perlindungan Data Peribadi				
10000 Emolumen	3,227,400	3,227,400	2,502,730.28	77.55
20000 Perkhidmatan dan Bekalan	1,580,000	1,017,500	926,442.34	91.05
<i>Jumlah 080100</i>	4,807,400	4,244,900	3,429,172.62	80.78
<i>Emolumen</i>	3,227,400	3,227,400	2,502,730.28	77.55
<i>Perkhidmatan dan Bekalan</i>	1,580,000	1,017,500	926,442.34	91.05
<i>Jumlah 080000</i>	4,807,400	4,244,900	3,429,172.62	80.78
090000 BERNAMA				
090100 BERNAMA				
40000 Pemberian dan Kenaan Bayaran Tetap	50,771,000	50,771,000	50,771,000.00	100.00
<i>Jumlah 090100</i>	50,771,000	50,771,000	50,771,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	50,771,000	50,771,000	50,771,000.00	100.00
<i>Jumlah 090000</i>	50,771,000	50,771,000	50,771,000.00	100.00
100000 PERBADANAN KEMAJUAN FILEM NASIONAL (FINAS)				
100100 Perbadanan Kemajuan Filem Nasional (FINAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	20,085,000	28,595,000	28,595,000.00	100.00
<i>Jumlah 100100</i>	20,085,000	28,595,000	28,595,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	20,085,000	28,595,000	28,595,000.00	100.00
<i>Jumlah 100000</i>	20,085,000	28,595,000	28,595,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
110000 PROGRAM KHUSUS				
110100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,250,000	3,250,000	2,355,456.52	72.48
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	500,000	500,000.00	100.00
<i>Jumlah 110100</i>	3,500,000	3,750,000	2,855,456.52	76.15
110200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	53,606,600	53,456,600	51,782,120.59	96.87
40000 Pemberian dan Kenaan Bayaran Tetap	768,900	2,768,900	2,593,881.41	93.68
<i>Jumlah 110200</i>	54,375,500	56,225,500	54,376,002.00	96.71
110300 MERS 999				
20000 Perkhidmatan dan Bekalan	74,000,000	74,000,000	74,000,000.00	100.00
<i>Jumlah 110300</i>	74,000,000	74,000,000	74,000,000.00	100.00
110400 MDeC				
40000 Pemberian dan Kenaan Bayaran Tetap	36,000,000	36,000,000	36,000,000.00	100.00
<i>Jumlah 110400</i>	36,000,000	36,000,000	36,000,000.00	100.00
110500 Silicon Valley (MDeC)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,569,700	2,569,700	2,569,700.00	100.00
<i>Jumlah 110500</i>	2,569,700	2,569,700	2,569,700.00	100.00
110600 Insentif Galakan Syarikat Pelabur ICT - MSC				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	20,000,000.00	100.00
<i>Jumlah 110600</i>	20,000,000	20,000,000	20,000,000.00	100.00
110700 Ganjaran Kakitangan Kontrak				
40000 Pemberian dan Kenaan Bayaran Tetap	824,400	724,400	656,580.00	90.64
<i>Jumlah 110700</i>	824,400	724,400	656,580.00	90.64
<i>Perkhidmatan dan Bekalan</i>	130,856,600	130,706,600	128,137,577.11	98.03
<i>Pemberian dan Kenaan Bayaran Tetap</i>	60,413,000	62,563,000	62,320,161.41	99.61
<i>Jumlah 110000</i>	191,269,600	193,269,600	190,457,738.52	98.55
120000 "ONE-OFF"				
120100 BERNAMA				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
<i>Jumlah 120100</i>	10,000,000	10,000,000	10,000,000.00	100.00
120200 Media City, Angkasapuri				
20000 Perkhidmatan dan Bekalan	22,622,700	-	-	-
<i>Jumlah 120200</i>	22,622,700	-	-	-
120300 Sistem Pengurusan Keselamatan Bersepadu (SPKB)				
20000 Perkhidmatan dan Bekalan	-	11,194,520	10,812,236.03	96.59
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	-
<i>Jumlah 120300</i>	2,000,000	11,194,520	10,812,236.03	96.59
120400 NKEA				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	1,000,000	1,000,000.00	100.00
<i>Jumlah 120400</i>	1,000,000	1,000,000	1,000,000.00	100.00
120500 Harta Modal				
30000 Aset	-	827,590	823,415.00	99.50
<i>Jumlah 120500</i>	-	827,590	823,415.00	99.50
*120600 Sambutan Hari Kebangsaan dan Hari Malaysia				
20000 Perkhidmatan dan Bekalan	-	13,575,374	12,014,192.27	88.50
40000 Pemberian dan Kenaan Bayaran Tetap	-	4,424,626	4,315,530.18	97.53
<i>Jumlah 120600</i>	-	18,000,000	16,329,722.45	90.72
<i>Perkhidmatan dan Bekalan</i>	22,622,700	24,769,894	22,826,428.30	92.15
<i>Aset</i>	-	827,590	823,415.00	99.50
<i>Pemberian dan Kenaan Bayaran Tetap</i>	13,000,000	15,424,626	15,315,530.18	99.29
<i>Jumlah 120000</i>	35,622,700	41,022,110	38,965,373.48	94.99

(disambungan...)

Nota: *B47 – Program/Aktiviti - 120600 - Peruntukan sebanyak RM 24,300,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
120000 "ONE-OFF" – (SAMB.)				
<i>Jumlah Emolumen</i>	368,906,100	372,822,100	353,720,205.30	94.88
<i>Jumlah Perkhidmatan dan Bekalan</i>	599,603,400	591,647,365	567,094,394.06	95.85
<i>Jumlah Aset</i>	419,600	1,316,500	1,213,136.76	92.15
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	155,293,600	173,560,726	172,319,805.30	99.29
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	500,000	3,376,009	3,376,009.00	100.00
JUMLAH KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA	1,124,722,700	1,142,722,700	1,097,723,550.42	96.06
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT				
010000 PENGURUSAN DAN PERANCANGAN DASAR				
010100 Khidmat Pengurusan				
10000 Emolumen	9,687,600	9,687,600	8,178,154.55	84.42
20000 Perkhidmatan dan Bekalan	15,713,000	9,688,000	8,243,418.06	85.09
30000 Aset	50,000	50,000	35,375.20	70.75
<i>Jumlah 010100</i>	<i>25,450,600</i>	<i>19,425,600</i>	<i>16,456,947.81</i>	<i>84.72</i>
010200 Dasar Pembangunan Wanita, Keluarga dan Masyarakat				
10000 Emolumen	2,668,300	2,668,300	2,453,307.69	91.94
20000 Perkhidmatan dan Bekalan	630,000	630,000	131,020.98	20.80
<i>Jumlah 010200</i>	<i>3,298,300</i>	<i>3,298,300</i>	<i>2,584,328.67</i>	<i>78.35</i>
010300 Pengurusan Sumber Manusia				
10000 Emolumen	1,857,500	1,857,500	1,731,751.79	93.23
20000 Perkhidmatan dan Bekalan	1,018,000	1,018,000	554,628.35	54.48
40000 Pemberian dan Kenaan Bayaran Tetap	236,200	236,200	122,440.62	51.84
<i>Jumlah 010300</i>	<i>3,111,700</i>	<i>3,111,700</i>	<i>2,408,820.76</i>	<i>77.41</i>
010400 Hubungan Antarabangsa				
10000 Emolumen	999,900	999,900	894,806.53	89.49
20000 Perkhidmatan dan Bekalan	90,000	35,600	23,338.25	65.56
40000 Pemberian dan Kenaan Bayaran Tetap	458,000	512,400	472,346.00	92.18
<i>Jumlah 010400</i>	<i>1,547,900</i>	<i>1,547,900</i>	<i>1,390,490.78</i>	<i>89.83</i>
010500 Pelaksanaan Dasar Sosial Negara				
10000 Emolumen	1,230,100	1,230,100	1,062,000.99	86.33
20000 Perkhidmatan dan Bekalan	122,000	122,000	81,419.82	66.74
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	300,000	14,320.00	4.77
<i>Jumlah 010500</i>	<i>1,652,100</i>	<i>1,652,100</i>	<i>1,157,740.81</i>	<i>70.08</i>
010600 Pengurusan Maklumat				
10000 Emolumen	1,375,500	1,415,500	1,411,532.02	99.72
20000 Perkhidmatan dan Bekalan	3,155,000	3,133,900	1,459,255.91	46.56
30000 Aset	-	21,100	21,014.20	99.59
<i>Jumlah 010600</i>	<i>4,530,500</i>	<i>4,570,500</i>	<i>2,891,802.13</i>	<i>63.27</i>
010700 Komunikasi Korporat				
10000 Emolumen	658,100	658,100	548,001.00	83.27
20000 Perkhidmatan dan Bekalan	1,510,000	1,510,000	1,085,930.39	71.92
<i>Jumlah 010700</i>	<i>2,168,100</i>	<i>2,168,100</i>	<i>1,633,931.39</i>	<i>75.36</i>
010800 Kewangan				
10000 Emolumen	932,800	932,800	891,499.34	95.57
20000 Perkhidmatan dan Bekalan	830,000	220,000	60,971.90	27.71
40000 Pemberian dan Kenaan Bayaran Tetap	1,300,000	1,300,000	1,142,400.53	87.88
<i>Jumlah 010800</i>	<i>3,062,800</i>	<i>2,452,800</i>	<i>2,094,871.77</i>	<i>85.41</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
010000 PENGURUSAN DAN PERANCANGAN DASAR – (SAMB.)				
010900 Pembangunan				
10000 Emolumen	836,600	836,600	742,844.62	88.79
20000 Perkhidmatan dan Bekalan	50,000	50,000	49,645.65	99.29
30000 Aset	500	500	–	–
<i>Jumlah 010900</i>	887,100	887,100	792,490.27	89.33
011000 Akaun				
10000 Emolumen	1,244,200	1,244,200	1,186,318.27	95.35
20000 Perkhidmatan dan Bekalan	749,900	747,900	733,462.60	98.07
30000 Aset	10,000	10,000	7,400.00	74.00
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,000	1,695.15	84.76
<i>Jumlah 011000</i>	2,004,100	2,004,100	1,928,876.02	96.25
<i>Emolumen</i>	21,490,600	21,530,600	19,100,216.80	88.71
<i>Perkhidmatan dan Bekalan</i>	23,867,900	17,155,400	12,423,091.91	72.42
<i>Aset</i>	60,500	81,600	63,789.40	78.17
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,294,200	2,350,600	1,753,202.30	74.59
<i>Jumlah 010000</i>	47,713,200	41,118,200	33,340,300.41	81.08
020000 PEMBANGUNAN WANITA				
020100 Khidmat Pengurusan				
10000 Emolumen	6,022,200	6,022,200	5,430,621.78	90.18
20000 Perkhidmatan dan Bekalan	3,769,500	3,829,500	3,745,490.51	97.81
40000 Pemberian dan Kenaan Bayaran Tetap	28,400	428,400	21,309.51	4.97
<i>Jumlah 020100</i>	9,820,100	10,280,100	9,197,421.80	89.47
020200 Pelaksanaan Dasar Wanita				
10000 Emolumen	3,423,800	3,423,800	3,329,480.44	97.25
20000 Perkhidmatan dan Bekalan	2,276,400	1,979,400	1,872,841.56	94.62
40000 Pemberian dan Kenaan Bayaran Tetap	1,200,000	1,560,000	1,559,260.48	99.95
<i>Jumlah 020200</i>	6,900,200	6,963,200	6,761,582.48	97.10
020300 Penyelarasan, Pemantauan dan Penilaian				
10000 Emolumen	321,500	321,500	175,169.97	54.49
20000 Perkhidmatan dan Bekalan	73,000	73,000	71,871.03	98.45
<i>Jumlah 020300</i>	394,500	394,500	247,041.00	62.62
020400 Pembangunan Kapasiti				
10000 Emolumen	352,800	352,800	312,850.23	88.68
20000 Perkhidmatan dan Bekalan	95,000	95,000	90,306.55	95.06
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	2,997,049.60	99.90
<i>Jumlah 020400</i>	3,447,800	3,447,800	3,400,206.38	98.62
020500 Bimbingan dan Kaunseling				
10000 Emolumen	248,400	254,400	253,502.05	99.65
20000 Perkhidmatan dan Bekalan	230,000	230,000	228,068.59	99.16
<i>Jumlah 020500</i>	478,400	484,400	481,570.64	99.42
<i>Emolumen</i>	10,368,700	10,374,700	9,501,624.47	91.58
<i>Perkhidmatan dan Bekalan</i>	6,443,900	6,206,900	6,008,578.24	96.80
<i>Pemberian dan Kenaan Bayaran Tetap</i>	4,228,400	4,988,400	4,577,619.59	91.77
<i>Jumlah 020000</i>	21,041,000	21,570,000	20,087,822.30	93.13
030000 LATIHAN PEMBANGUNAN SOSIAL (ISM)				
030100 Khidmat Pengurusan				
10000 Emolumen	4,918,500	4,918,500	4,130,040.74	83.97
20000 Perkhidmatan dan Bekalan	2,572,000	2,847,000	2,843,643.29	99.88
30000 Aset	10,000	10,000	9,998.98	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	494,000	354,000	353,878.38	99.97
<i>Jumlah 030100</i>	7,994,500	8,129,500	7,337,561.39	90.26

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
030000 LATIHAN PEMBANGUNAN SOSIAL (ISM) – (SAMB.)				
030200 Latihan				
20000 Perkhidmatan dan Bekalan	1,245,000	1,110,000	1,084,162.69	97.67
30000 Aset	50,000	50,000	49,990.20	99.98
<i>Jumlah 030200</i>	<i>1,295,000</i>	<i>1,160,000</i>	<i>1,134,152.89</i>	<i>97.77</i>
<i>Emolumen</i>	<i>4,918,500</i>	<i>4,918,500</i>	<i>4,130,040.74</i>	<i>83.97</i>
<i>Perkhidmatan dan Bekalan</i>	<i>3,817,000</i>	<i>3,957,000</i>	<i>3,927,805.98</i>	<i>99.26</i>
<i>Aset</i>	<i>60,000</i>	<i>60,000</i>	<i>59,989.18</i>	<i>99.98</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>494,000</i>	<i>354,000</i>	<i>353,878.38</i>	<i>99.97</i>
<i>Jumlah 030000</i>	<i>9,289,500</i>	<i>9,289,500</i>	<i>8,471,714.28</i>	<i>91.20</i>
040000 KEBAJIKAN MASYARAKAT				
040100 Pengurusan				
10000 Emolumen	5,958,500	6,978,600	6,594,432.83	94.50
20000 Perkhidmatan dan Bekalan	7,401,000	5,690,000	5,452,377.80	95.82
40000 Pemberian dan Kenaan Bayaran Tetap	88,200	85,200	79,249.84	93.02
<i>Jumlah 040100</i>	<i>13,447,700</i>	<i>12,753,800</i>	<i>12,126,060.47</i>	<i>95.08</i>
040200 Perancangan dan Pembangunan				
10000 Emolumen	1,882,000	1,882,000	1,870,639.71	99.40
20000 Perkhidmatan dan Bekalan	203,400	203,400	201,228.73	98.93
<i>Jumlah 040200</i>	<i>2,085,400</i>	<i>2,085,400</i>	<i>2,071,868.44</i>	<i>99.35</i>
040300 Kaunseling dan Psikologi				
10000 Emolumen	961,900	1,063,900	1,062,216.79	99.84
20000 Perkhidmatan dan Bekalan	645,000	597,000	596,690.64	99.95
<i>Jumlah 040300</i>	<i>1,606,900</i>	<i>1,660,900</i>	<i>1,658,907.43</i>	<i>99.88</i>
040400 Pentadbiran Negeri dan Daerah				
10000 Emolumen	141,264,400	144,619,600	144,617,539.49	99.99
20000 Perkhidmatan dan Bekalan	19,719,600	20,221,100	19,866,903.39	98.25
40000 Pemberian dan Kenaan Bayaran Tetap	13,100	13,100	13,100.00	100.00
<i>Jumlah 040400</i>	<i>160,997,100</i>	<i>164,853,800</i>	<i>164,497,542.88</i>	<i>99.78</i>
040500 Komuniti				
10000 Emolumen	1,023,400	853,400	852,832.67	99.93
20000 Perkhidmatan dan Bekalan	597,600	1,355,100	1,345,905.62	99.32
<i>Jumlah 040500</i>	<i>1,621,000</i>	<i>2,208,500</i>	<i>2,198,738.29</i>	<i>99.56</i>
040600 Perundangan dan Penguatkuasaan				
10000 Emolumen	1,171,300	1,048,300	1,048,028.88	99.97
20000 Perkhidmatan dan Bekalan	355,000	322,600	319,426.75	99.02
<i>Jumlah 040600</i>	<i>1,526,300</i>	<i>1,370,900</i>	<i>1,367,455.63</i>	<i>99.75</i>
040700 Dasar dan Hubungan Antarabangsa				
10000 Emolumen	1,027,500	964,500	963,947.65	99.94
20000 Perkhidmatan dan Bekalan	270,000	213,400	212,476.71	99.57
<i>Jumlah 040700</i>	<i>1,297,500</i>	<i>1,177,900</i>	<i>1,176,424.36</i>	<i>99.87</i>
040800 Kanak-kanak				
10000 Emolumen	43,924,800	44,549,222	44,548,398.60	99.99
20000 Perkhidmatan dan Bekalan	35,159,000	34,556,378	33,894,934.28	98.09
30000 Aset	46,100	46,100	46,095.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,300,000	1,536,000	1,486,241.43	96.76
<i>Jumlah 040800</i>	<i>80,429,900</i>	<i>80,687,700</i>	<i>79,975,669.31</i>	<i>99.12</i>
040900 Warga Emas				
10000 Emolumen	33,100,300	33,420,300	33,418,142.47	99.99
20000 Perkhidmatan dan Bekalan	26,485,000	25,747,000	24,748,547.20	96.12
40000 Pemberian dan Kenaan Bayaran Tetap	1,060,000	1,053,100	1,051,928.06	99.89
<i>Jumlah 040900</i>	<i>60,645,300</i>	<i>60,220,400</i>	<i>59,218,617.73</i>	<i>98.34</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
040000 KEBAJIKAN MASYARAKAT – (SAMB.)				
041000 Kurang Upaya				
10000 Emolumen	20,593,200	21,230,700	21,230,217.32	99.99
20000 Perkhidmatan dan Bekalan	14,137,000	14,031,000	13,724,950.84	97.82
40000 Pemberian dan Kenaan Bayaran Tetap	1,400,000	1,497,000	1,457,874.24	97.39
<i>Jumlah 041000</i>	36,130,200	36,758,700	36,413,042.40	99.06
041100 Kebajikan Produktif				
10000 Emolumen	1,540,000	1,214,500	1,213,899.72	99.95
20000 Perkhidmatan dan Bekalan	410,000	308,500	304,251.80	98.62
<i>Jumlah 041100</i>	1,950,000	1,523,000	1,518,151.52	99.68
041200 Perintah Khidmat Masyarakat				
10000 Emolumen	1,145,500	1,318,300	1,317,915.54	99.97
20000 Perkhidmatan dan Bekalan	1,813,300	1,658,300	1,638,887.46	98.83
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	10,000	9,990.00	99.90
<i>Jumlah 041200</i>	2,968,800	2,986,600	2,966,793.00	99.34
041300 Kawalan Standard				
10000 Emolumen	1,341,400	1,419,400	1,419,286.64	99.99
20000 Perkhidmatan dan Bekalan	540,000	404,000	381,822.21	94.51
<i>Jumlah 041300</i>	1,881,400	1,823,400	1,801,108.85	98.78
041400 Pengurusan Maklumat				
10000 Emolumen	764,200	805,400	800,964.33	99.45
20000 Perkhidmatan dan Bekalan	2,018,000	1,255,300	1,253,531.26	99.86
<i>Jumlah 041400</i>	2,782,200	2,060,700	2,054,495.59	99.70
<i>Emolumen</i>	255,698,400	261,368,122	260,958,462.64	99.84
<i>Perkhidmatan dan Bekalan</i>	109,753,900	106,563,078	103,941,934.69	97.54
<i>Aset</i>	46,100	46,100	46,095.00	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,871,300	4,194,400	4,098,383.57	97.71
<i>Jumlah 040000</i>	369,369,700	372,171,700	369,044,875.90	99.16
050000 NAM INSTITUTE FOR THE EMPOWERMENT OF WOMEN (NIEW)				
050100 Pengurusan dan Pelaksanaan Program NIEW				
10000 Emolumen	1,740,000	1,740,000	1,551,492.56	89.17
20000 Perkhidmatan dan Bekalan	962,000	492,000	284,802.47	57.89
40000 Pemberian dan Kenaan Bayaran Tetap	2,200	72,200	70,000.00	96.95
<i>Jumlah 050100</i>	2,704,200	2,304,200	1,906,295.03	82.73
<i>Emolumen</i>	1,740,000	1,740,000	1,551,492.56	89.17
<i>Perkhidmatan dan Bekalan</i>	962,000	492,000	284,802.47	57.89
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,200	72,200	70,000.00	96.95
<i>Jumlah 050000</i>	2,704,200	2,304,200	1,906,295.03	82.73
060000 LEMBAGA PENDUDUK DAN PEMBANGUNAN KELUARGA NEGARA (LPPKN)				
060100 Pengurusan dan Pelaksanaan Program LPPKN				
40000 Pemberian dan Kenaan Bayaran Tetap	67,000,000	72,000,000	72,000,000.00	100.00
<i>Jumlah 060100</i>	67,000,000	72,000,000	72,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	67,000,000	72,000,000	72,000,000.00	100.00
<i>Jumlah 060000</i>	67,000,000	72,000,000	72,000,000.00	100.00
070000 PROGRAM KHUSUS				
070100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,600,000	1,850,000	1,565,561.31	84.62
<i>Jumlah 070100</i>	1,600,000	1,850,000	1,565,561.31	84.62
070200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	5,000,000	5,125,000	4,838,063.87	94.40
<i>Jumlah 070200</i>	5,000,000	5,125,000	4,838,063.87	94.40

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
070000 PROGRAM KHUSUS – (SAMB.)				
070300 Institusi Kanak-Kanak				
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	6,000,000	6,000,000.00	100.00
<i>Jumlah 070300</i>	6,000,000	6,000,000	6,000,000.00	100.00
070400 Kurang Upaya PDK				
40000 Pemberian dan Kenaan Bayaran Tetap	94,112,100	94,112,100	94,103,877.81	99.99
<i>Jumlah 070400</i>	94,112,100	94,112,100	94,103,877.81	99.99
070500 Wang Saku Institusi Kanak-Kanak				
40000 Pemberian dan Kenaan Bayaran Tetap	3,516,400	2,921,400	2,000,061.00	68.46
<i>Jumlah 070500</i>	3,516,400	2,921,400	2,000,061.00	68.46
070600 Wang Saku Institusi Warga Emas				
40000 Pemberian dan Kenaan Bayaran Tetap	1,051,200	1,051,200	925,949.71	88.09
<i>Jumlah 070600</i>	1,051,200	1,051,200	925,949.71	88.09
070700 Wang Saku Institusi Kurang Upaya				
40000 Pemberian dan Kenaan Bayaran Tetap	644,000	534,000	532,360.00	99.69
<i>Jumlah 070700</i>	644,000	534,000	532,360.00	99.69
*070800 Sosioekonomi Keluarga Miskin				
40000 Pemberian dan Kenaan Bayaran Tetap	184,743,000	224,542,970	219,318,305.00	97.67
<i>Jumlah 070800</i>	184,743,000	224,542,970	219,318,305.00	97.67
*070900 Sosioekonomi Kurang Upaya				
40000 Pemberian dan Kenaan Bayaran Tetap	439,138,400	552,266,300	551,585,428.51	99.88
<i>Jumlah 070900</i>	439,138,400	552,266,300	551,585,428.51	99.88
*071000 Sosioekonomi Warga Emas				
40000 Pemberian dan Kenaan Bayaran Tetap	422,318,700	495,500,100	488,639,813.39	98.62
<i>Jumlah 071000</i>	422,318,700	495,500,100	488,639,813.39	98.62
071100 Bantuan Am				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	4,968,046.60	99.36
<i>Jumlah 071100</i>	5,000,000	5,000,000	4,968,046.60	99.36
*071200 Bantuan Sosioekonomi Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	18,760,930	16,006,802.42	85.32
<i>Jumlah 071200</i>	12,000,000	18,760,930	16,006,802.42	85.32
071300 Komuniti				
20000 Perkhidmatan dan Bekalan	514,000	514,000	458,893.86	89.28
40000 Pemberian dan Kenaan Bayaran Tetap	23,500,000	23,500,000	23,373,539.21	99.46
<i>Jumlah 071300</i>	24,014,000	24,014,000	23,832,433.07	99.24
071400 Membanteras Pemerdagangan Orang				
10000 Emolumen	350,000	350,000	289,670.30	82.76
20000 Perkhidmatan dan Bekalan	2,713,200	4,113,200	2,793,363.64	67.91
30000 Aset	-	50,000	45,130.60	90.26
<i>Jumlah 071400</i>	3,063,200	4,513,200	3,128,164.54	69.31
071500 Pusat Aktiviti Warga Emas (PAWE)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,699,800	1,699,800	1,683,150.00	99.02
<i>Jumlah 071500</i>	1,699,800	1,699,800	1,683,150.00	99.02
071600 Unit Penyayang Warga Emas (UPWE)				
40000 Pemberian dan Kenaan Bayaran Tetap	350,000	350,000	315,000.00	90.00
<i>Jumlah 071600</i>	350,000	350,000	315,000.00	90.00
071700 Penyelenggaraan Institut KPWKM				
30000 Aset	5,000,000	4,711,100	4,504,011.90	95.60
40000 Pemberian dan Kenaan Bayaran Tetap	-	288,900	228,900.00	79.23
<i>Jumlah 071700</i>	5,000,000	5,000,000	4,732,911.90	94.66

(disambung...)

Nota: *B48 – Program/Aktiviti - 070800, 070900, 071000 dan 071200 - Peruntukan sebanyak RM 44,005,970, RM 113,127,900, RM 76,181,400 dan RM 1,760,930 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
070000 PROGRAM KHUSUS – (SAMB.)				
071800 Taska OKU				
40000 Pemberian dan Kenaan Bayaran Tetap	1,440,000	1,440,000	1,256,370.13	87.25
<i>Jumlah 071800</i>	1,440,000	1,440,000	1,256,370.13	87.25
<i>Emolumen</i>	350,000	350,000	289,670.30	82.76
<i>Perkhidmatan dan Bekalan</i>	9,827,200	11,602,200	9,655,882.68	83.22
<i>Aset</i>	5,000,000	4,761,100	4,549,142.50	95.55
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,195,513,600	1,427,967,700	1,410,937,603.78	98.81
<i>Jumlah 070000</i>	1,210,690,800	1,444,681,000	1,425,432,299.26	98.67
080000 DASAR BARU				
080100 Rumah Sri Kenangan Sri Iskandar				
20000 Perkhidmatan dan Bekalan	700,000	700,000	499,776.80	71.40
40000 Pemberian dan Kenaan Bayaran Tetap	40,000	40,000	19,521.90	48.80
<i>Jumlah 080100</i>	740,000	740,000	519,298.70	70.18
<i>Perkhidmatan dan Bekalan</i>	700,000	700,000	499,776.80	71.40
<i>Pemberian dan Kenaan Bayaran Tetap</i>	40,000	40,000	19,521.90	48.80
<i>Jumlah 080000</i>	740,000	740,000	519,298.70	70.18
090000 "ONE-OFF"				
090100 NKRA : L.I.H-Azam Niaga/Khidmat				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	1,000,000	974,236.01	97.42
<i>Jumlah 090100</i>	1,000,000	1,000,000	974,236.01	97.42
090200 NKRA : L.I.H-Delivery Management Office				
10000 Emolumen	5,000	5,000	4,991.87	99.84
20000 Perkhidmatan dan Bekalan	1,812,000	1,812,000	849,425.35	46.88
<i>Jumlah 090200</i>	1,817,000	1,817,000	854,417.22	47.02
090300 NKRA : L.I.H-Home Help				
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	4,000,000	4,000,000.00	100.00
<i>Jumlah 090300</i>	4,000,000	4,000,000	4,000,000.00	100.00
090400 NKRA : L.I.H-Anjung Singgah				
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	4,500,000	4,500,000.00	100.00
<i>Jumlah 090400</i>	4,500,000	4,500,000	4,500,000.00	100.00
090500 NKRA : Education				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	2,991,985.00	99.73
<i>Jumlah 090500</i>	3,000,000	3,000,000	2,991,985.00	99.73
090600 Program Pengarah Wanita (NIEW)				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	488,580.40	48.86
<i>Jumlah 090600</i>	1,000,000	1,000,000	488,580.40	48.86
090700 Mesyuarat MOST-IGC				
20000 Perkhidmatan dan Bekalan	2,800,000	2,550,000	1,983,003.90	77.76
<i>Jumlah 090700</i>	2,800,000	2,550,000	1,983,003.90	77.76
<i>Emolumen</i>	5,000	5,000	4,991.87	99.84
<i>Perkhidmatan dan Bekalan</i>	5,612,000	5,362,000	3,321,009.65	61.94
<i>Pemberian dan Kenaan Bayaran Tetap</i>	12,500,000	12,500,000	12,466,221.01	99.73
<i>Jumlah 090000</i>	18,117,000	17,867,000	15,792,222.53	88.39
<i>Jumlah Emolumen</i>	294,571,200	300,286,922	295,536,499.38	98.42
<i>Jumlah Perkhidmatan dan Bekalan</i>	160,983,900	152,038,578	140,062,882.42	92.12
<i>Jumlah Aset</i>	5,166,600	4,948,800	4,719,016.08	95.36
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	1,285,943,700	1,524,467,300	1,506,276,430.53	98.81
JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	1,746,665,400	1,981,741,600	1,946,594,828.41	98.23

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
010000 PENTADBIRAN PERTAHANAN				
010100 Pentadbiran dan Dasar Pertahanan				
10000 Emolumen	111,278,400	94,540,200	94,540,078.99	99.99
20000 Perkhidmatan dan Bekalan	340,137,200	398,316,218	398,316,143.59	99.99
30000 Aset	480,000	429,400	429,366.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	34,467,600	43,995,900	43,995,896.80	99.99
50000 Perbelanjaan-perbelanjaan Lain	-	3,000	3,000.00	100.00
<i>Jumlah 010100</i>	486,363,200	537,284,718	537,284,485.38	99.99
010200 Logistik				
10000 Emolumen	267,000	181,685	181,586.08	99.95
20000 Perkhidmatan dan Bekalan	21,167,100	19,206,297	19,206,218.14	99.99
30000 Aset	-	73,100	73,046.16	99.93
<i>Jumlah 010200</i>	21,434,100	19,461,082	19,460,850.38	99.99
<i>Emolumen</i>	111,545,400	94,721,885	94,721,665.07	99.99
<i>Perkhidmatan dan Bekalan</i>	361,304,300	417,522,515	417,522,361.73	99.99
<i>Aset</i>	480,000	502,500	502,412.16	99.98
<i>Pemberian dan Kenaan Bayaran Tetap</i>	34,467,600	43,995,900	43,995,896.80	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	-	3,000	3,000.00	100.00
<i>Jumlah 010000</i>	507,797,300	556,745,800	556,745,335.76	99.99
020000 BANTUAN BERSAMA				
020100 Pengurusan				
10000 Emolumen	778,358,800	745,520,700	745,520,662.89	99.99
20000 Perkhidmatan dan Bekalan	197,930,700	203,635,877	203,635,840.92	99.99
30000 Aset	50,000	50,000	49,990.00	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	8,359,400	7,211,900	7,211,853.01	99.99
50000 Perbelanjaan-perbelanjaan Lain	286,200	291,700	291,691.87	99.99
<i>Jumlah 020100</i>	984,985,100	956,710,177	956,710,038.69	99.99
020200 Logistik				
10000 Emolumen	210,000	141,500	141,448.14	99.96
20000 Perkhidmatan dan Bekalan	60,044,900	59,152,225	59,152,134.21	99.99
30000 Aset	-	1,090,221	1,090,211.50	99.99
<i>Jumlah 020200</i>	60,254,900	60,383,946	60,383,793.85	99.99
020300 Latihan				
10000 Emolumen	540,000	398,100	398,075.32	99.99
20000 Perkhidmatan dan Bekalan	11,156,100	10,702,440	10,702,365.21	99.99
<i>Jumlah 020300</i>	11,696,100	11,100,540	11,100,440.53	99.99
020400 Operasi				
10000 Emolumen	922,000	837,000	830,947.01	99.28
20000 Perkhidmatan dan Bekalan	164,060,200	157,939,443	157,939,392.13	99.99
30000 Aset	-	1,317,501	1,317,446.87	99.99
<i>Jumlah 020400</i>	164,982,200	160,093,944	160,087,786.01	99.99
<i>Emolumen</i>	780,030,800	746,897,300	746,891,133.36	99.99
<i>Perkhidmatan dan Bekalan</i>	433,191,900	431,429,985	431,429,732.47	99.99
<i>Aset</i>	50,000	2,457,722	2,457,648.37	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	8,359,400	7,211,900	7,211,853.01	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	286,200	291,700	291,691.87	99.99
<i>Jumlah 020000</i>	1,221,918,300	1,188,288,607	1,188,282,059.08	99.99
030000 PERTAHANAN DARAT				
030100 Pengurusan				
10000 Emolumen	4,499,593,600	4,498,691,800	4,498,691,703.96	99.99
20000 Perkhidmatan dan Bekalan	65,976,700	68,945,300	68,945,275.81	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,106,100	2,778,500	2,778,398.11	99.99
50000 Perbelanjaan-perbelanjaan Lain	4,900	4,900	504.62	10.30
<i>Jumlah 030100</i>	4,568,681,300	4,570,420,500	4,570,415,882.50	99.99
030200 Logistik				
10000 Emolumen	1,277,000	1,077,300	1,077,242.30	99.99
20000 Perkhidmatan dan Bekalan	748,547,500	813,155,488	812,772,102.68	99.95
30000 Aset	5,666,600	10,528,600	10,528,516.77	99.99
<i>Jumlah 030200</i>	755,491,100	824,761,388	824,377,861.75	99.95

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
030000 PERTAHANAN DARAT – (SAMB.)				
030300 Latihan				
10000 Emolumen	5,989,200	5,024,800	5,024,740.55	99.99
20000 Perkhidmatan dan Bekalan	17,751,700	15,160,000	15,159,916.58	99.99
30000 Aset	1,000,000	1,000,000	945,367.00	94.54
<i>Jumlah 030300</i>	<i>24,740,900</i>	<i>21,184,800</i>	<i>21,130,024.13</i>	<i>99.74</i>
030400 Operasi				
10000 Emolumen	38,867,200	37,900,700	37,900,603.07	99.99
20000 Perkhidmatan dan Bekalan	32,363,800	33,452,200	33,452,114.72	99.99
<i>Jumlah 030400</i>	<i>71,231,000</i>	<i>71,352,900</i>	<i>71,352,717.79</i>	<i>99.99</i>
<i>Emolumen</i>	<i>4,545,727,000</i>	<i>4,542,694,600</i>	<i>4,542,694,289.88</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>864,639,700</i>	<i>930,712,988</i>	<i>930,329,409.79</i>	<i>99.96</i>
<i>Aset</i>	<i>6,666,600</i>	<i>11,528,600</i>	<i>11,473,883.77</i>	<i>99.53</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>3,106,100</i>	<i>2,778,500</i>	<i>2,778,398.11</i>	<i>99.99</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>4,900</i>	<i>4,900</i>	<i>504.62</i>	<i>10.30</i>
<i>Jumlah 030000</i>	<i>5,420,144,300</i>	<i>5,487,719,588</i>	<i>5,487,276,486.17</i>	<i>99.99</i>
040000 PERTAHANAN MARITIM				
040100 Pengurusan				
10000 Emolumen	1,010,568,300	910,528,900	910,528,863.23	99.99
20000 Perkhidmatan dan Bekalan	10,939,000	10,193,300	10,193,250.03	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	64,800	54,100	54,000.00	99.82
50000 Perbelanjaan-perbelanjaan Lain	1,000	484,700	483,491.60	99.75
<i>Jumlah 040100</i>	<i>1,021,573,100</i>	<i>921,261,000</i>	<i>921,259,604.86</i>	<i>99.99</i>
040200 Logistik				
10000 Emolumen	596,000	339,800	339,703.10	99.97
20000 Perkhidmatan dan Bekalan	428,095,700	414,457,200	414,457,102.81	99.99
30000 Aset	4,144,400	3,679,300	3,679,270.80	99.99
<i>Jumlah 040200</i>	<i>432,836,100</i>	<i>418,476,300</i>	<i>418,476,076.71</i>	<i>99.99</i>
040300 Latihan				
10000 Emolumen	975,100	458,400	458,354.30	99.99
20000 Perkhidmatan dan Bekalan	16,805,700	17,925,700	17,925,694.49	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	774,600	211,500	211,431.15	99.97
<i>Jumlah 040300</i>	<i>18,555,400</i>	<i>18,595,600</i>	<i>18,595,479.94</i>	<i>99.99</i>
040400 Operasi				
10000 Emolumen	2,514,000	2,195,800	2,195,697.58	99.99
20000 Perkhidmatan dan Bekalan	294,211,800	301,108,000	301,107,963.34	99.99
<i>Jumlah 040400</i>	<i>296,725,800</i>	<i>303,303,800</i>	<i>303,303,660.92</i>	<i>99.99</i>
040500 Hidrografi				
10000 Emolumen	113,300	48,800	48,775.62	99.95
20000 Perkhidmatan dan Bekalan	12,695,500	12,481,300	12,481,232.38	99.99
<i>Jumlah 040500</i>	<i>12,808,800</i>	<i>12,530,100</i>	<i>12,530,008.00</i>	<i>99.99</i>
<i>Emolumen</i>	<i>1,014,766,700</i>	<i>913,571,700</i>	<i>913,571,393.83</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>762,747,700</i>	<i>756,165,500</i>	<i>756,165,243.05</i>	<i>99.99</i>
<i>Aset</i>	<i>4,144,400</i>	<i>3,679,300</i>	<i>3,679,270.80</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>839,400</i>	<i>265,600</i>	<i>265,431.15</i>	<i>99.94</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>1,000</i>	<i>484,700</i>	<i>483,491.60</i>	<i>99.75</i>
<i>Jumlah 040000</i>	<i>1,782,499,200</i>	<i>1,674,166,800</i>	<i>1,674,164,830.43</i>	<i>99.99</i>
050000 PERTAHANAN RUANG UDARA				
050100 Pengurusan				
10000 Emolumen	914,687,500	992,481,500	992,481,417.88	99.99
20000 Perkhidmatan dan Bekalan	302,074,700	290,399,815	290,399,780.30	99.99
30000 Aset	4,654,000	4,463,900	4,463,798.51	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	51,000	51,000	51,000.00	100.00
<i>Jumlah 050100</i>	<i>1,221,467,200</i>	<i>1,287,396,215</i>	<i>1,287,395,996.69</i>	<i>99.99</i>

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
050000 PERTAHANAN RUANG UDARA – (SAMB.)				
050200 Logistik				
10000 Emolumen	50,000	24,900	24,866.55	99.87
20000 Perkhidmatan dan Bekalan	457,604,200	497,076,859	497,043,284.52	99.99
<i>Jumlah 050200</i>	<i>457,654,200</i>	<i>497,101,759</i>	<i>497,068,151.07</i>	<i>99.99</i>
050300 Latihan				
10000 Emolumen	400,000	176,300	176,258.81	99.98
20000 Perkhidmatan dan Bekalan	46,403,800	45,089,229	45,089,152.14	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	137,200	456,320	456,263.03	99.99
<i>Jumlah 050300</i>	<i>46,941,000</i>	<i>45,721,849</i>	<i>45,721,673.98</i>	<i>99.99</i>
050400 Operasi				
10000 Emolumen	787,000	624,100	624,056.35	99.99
20000 Perkhidmatan dan Bekalan	107,035,400	110,829,977	110,829,897.58	99.99
<i>Jumlah 050400</i>	<i>107,822,400</i>	<i>111,454,077</i>	<i>111,453,953.93</i>	<i>99.99</i>
<i>Emolumen</i>	<i>915,924,500</i>	<i>993,306,800</i>	<i>993,306,599.59</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>913,118,100</i>	<i>943,395,880</i>	<i>943,362,114.54</i>	<i>99.99</i>
<i>Aset</i>	<i>4,654,000</i>	<i>4,463,900</i>	<i>4,463,798.51</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>188,200</i>	<i>507,320</i>	<i>507,263.03</i>	<i>99.99</i>
<i>Jumlah 050000</i>	<i>1,833,884,800</i>	<i>1,941,673,900</i>	<i>1,941,639,775.67</i>	<i>99.99</i>
060000 LATIHAN KHIDMAT NEGARA				
060100 Pengurusan				
10000 Emolumen	50,704,900	34,687,300	34,687,201.19	99.99
20000 Perkhidmatan dan Bekalan	4,470,700	4,666,505	4,666,479.65	99.99
<i>Jumlah 060100</i>	<i>55,175,600</i>	<i>39,353,805</i>	<i>39,353,680.84</i>	<i>99.99</i>
060200 Latihan				
20000 Perkhidmatan dan Bekalan	251,872,100	231,584,332	231,584,256.54	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	900,000	2,552,663	2,552,614.68	99.99
<i>Jumlah 060200</i>	<i>252,772,100</i>	<i>234,136,995</i>	<i>234,136,871.22</i>	<i>99.99</i>
<i>Emolumen</i>	<i>50,704,900</i>	<i>34,687,300</i>	<i>34,687,201.19</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>256,342,800</i>	<i>236,250,837</i>	<i>236,250,736.19</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>900,000</i>	<i>2,552,663</i>	<i>2,552,614.68</i>	<i>99.99</i>
<i>Jumlah 060000</i>	<i>307,947,700</i>	<i>273,490,800</i>	<i>273,490,552.06</i>	<i>99.99</i>
070000 HAL EHWAL VETEREN ATM				
070100 Pengurusan				
10000 Emolumen	3,254,300	3,194,800	3,194,705.70	99.99
20000 Perkhidmatan dan Bekalan	30,804,300	28,107,700	28,107,621.62	99.99
30000 Aset	-	9,900	9,900.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	28,384,000	36,330,500	36,330,419.06	99.99
<i>Jumlah 070100</i>	<i>62,442,600</i>	<i>67,642,900</i>	<i>67,642,646.38</i>	<i>99.99</i>
<i>Emolumen</i>	<i>3,254,300</i>	<i>3,194,800</i>	<i>3,194,705.70</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>30,804,300</i>	<i>28,107,700</i>	<i>28,107,621.62</i>	<i>99.99</i>
<i>Aset</i>	<i>-</i>	<i>9,900</i>	<i>9,900.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>28,384,000</i>	<i>36,330,500</i>	<i>36,330,419.06</i>	<i>99.99</i>
<i>Jumlah 070000</i>	<i>62,442,600</i>	<i>67,642,900</i>	<i>67,642,646.38</i>	<i>99.99</i>
080000 PROGRAM KHUSUS				
080100 Bertugas ke Luar Negara				
10000 Emolumen	1,466,700	837,100	836,985.89	99.99
20000 Perkhidmatan dan Bekalan	13,533,300	10,489,300	10,489,255.46	99.99
<i>Jumlah 080100</i>	<i>15,000,000</i>	<i>11,326,400</i>	<i>11,326,241.35</i>	<i>99.99</i>
080200 Emolumen Kakitangan Kontrak - Pentadbiran Pertahanan				
20000 Perkhidmatan dan Bekalan	547,700	289,400	289,363.95	99.99
<i>Jumlah 080200</i>	<i>547,700</i>	<i>289,400</i>	<i>289,363.95</i>	<i>99.99</i>
080300 Emolumen Kakitangan Kontrak - Latihan Khidmat Negara				
20000 Perkhidmatan dan Bekalan	84,146,900	98,930,500	98,930,414.14	99.99
<i>Jumlah 080300</i>	<i>84,146,900</i>	<i>98,930,500</i>	<i>98,930,414.14</i>	<i>99.99</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
080000 PROGRAM KHUSUS – (SAMB.)				
080400 Material Pertahanan				
30000 Aset	232,481,000	204,174,100	204,174,004.76	99.99
<i>Jumlah 080400</i>	232,481,000	204,174,100	204,174,004.76	99.99
080500 Menangani Keusangan Sistem dan Latihan				
10000 Emolumen	5,100,000	849,700	849,699.98	99.99
20000 Perkhidmatan dan Bekalan	60,469,500	40,978,394	40,978,366.80	99.99
30000 Aset	2,538,000	642,379	642,379.00	100.00
<i>Jumlah 080500</i>	68,107,500	42,470,473	42,470,445.78	99.99
080600 Pengoperasian di ESSZONE				
10000 Emolumen	5,000,000	5,000,000	4,999,889.58	99.99
20000 Perkhidmatan dan Bekalan	93,822,700	90,172,332	90,172,310.92	99.99
<i>Jumlah 080600</i>	98,822,700	95,172,332	95,172,200.50	99.99
080700 Projek Hidrografi				
20000 Perkhidmatan dan Bekalan	15,000,000	15,000,000	14,999,999.85	99.99
<i>Jumlah 080700</i>	15,000,000	15,000,000	14,999,999.85	99.99
080900 Pangkalan Hadapan di Labuan/ Lahad Datu dan Sistem Pesawat				
20000 Perkhidmatan dan Bekalan	10,000,000	4,305,600	4,305,563.50	99.99
30000 Aset	–	3,870,700	3,870,610.00	99.99
<i>Jumlah 080900</i>	10,000,000	8,176,300	8,176,173.50	99.99
081000 Langkawi International Maritime and Aerospace Exhibition (LIMA17)				
10000 Emolumen	–	5,100	5,014.21	98.32
20000 Perkhidmatan dan Bekalan	17,000,000	15,603,500	15,603,426.71	99.99
<i>Jumlah 081000</i>	17,000,000	15,608,600	15,608,440.92	99.99
081100 Penyelenggaraan Bangunan MAWILLA 2 (Wisma Sri Bayu)				
20000 Perkhidmatan dan Bekalan	3,000,000	–	–	–
<i>Jumlah 081100</i>	3,000,000	–	–	–
081200 Penyelenggaraan Institut Latihan dan Kefahaman Islam ATM (ILMI)				
20000 Perkhidmatan dan Bekalan	3,000,000	2,399,420	2,399,362.19	99.99
30000 Aset	–	464,080	463,955.00	99.97
<i>Jumlah 081200</i>	3,000,000	2,863,500	2,863,317.19	99.99
<i>Emolumen</i>	11,566,700	6,691,900	6,691,589.66	99.99
<i>Perkhidmatan dan Bekalan</i>	300,520,100	278,168,446	278,168,063.52	99.99
<i>Aset</i>	235,019,000	209,151,259	209,150,948.76	99.99
<i>Jumlah 080000</i>	547,105,800	494,011,605	494,010,601.94	99.99
<i>Jumlah Emolumen</i>	7,433,520,300	7,335,766,285	7,335,758,578.28	99.99
<i>Jumlah Perkhidmatan dan Bekalan</i>	3,922,668,900	4,021,753,851	4,021,335,282.91	99.99
<i>Jumlah Aset</i>	251,014,000	231,793,181	231,737,862.37	99.98
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	76,244,700	93,642,383	93,641,875.84	99.99
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	292,100	784,300	778,688.09	99.28
JUMLAH KEMENTERIAN PERTAHANAN	11,683,740,000	11,683,740,000	11,683,252,287.49	99.99
B.62 KEMENTERIAN DALAM NEGERI				
010000 PENGURUSAN DASAR KESELAMATAN DALAM NEGERI				
010100 Pengurusan				
10000 Emolumen	49,697,000	38,972,900	38,972,808.02	99.99
20000 Perkhidmatan dan Bekalan	175,351,000	88,299,430	88,299,406.20	99.99
30000 Aset	2,215,000	2,017,895	2,017,802.82	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	154,000	39,700	39,604.69	99.76
50000 Perbelanjaan-perbelanjaan Lain	40,000	372,303	372,301.80	99.99
<i>Jumlah 010100</i>	227,457,000	129,702,228	129,701,923.53	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
010000 PENGURUSAN DASAR KESELAMATAN DALAM NEGERI – (SAMB.)				
010200 Dasar dan Operasi				
10000 Emolumen	79,625,000	69,266,900	69,266,861.36	99.99
20000 Perkhidmatan dan Bekalan	56,901,000	33,054,197	33,054,196.81	99.99
30000 Aset	1,200,000	878,200	878,175.31	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,089,900	10,676,703	10,676,627.11	99.99
<i>Jumlah 010200</i>	138,815,900	113,876,000	113,875,860.59	99.99
010300 Unit Pencegahan Penyeludupan (UPP)/ Agensi Kawalan Sempadan Malaysia (AKSEM)				
10000 Emolumen	1,049,700	333,700	333,640.76	99.98
20000 Perkhidmatan dan Bekalan	1,378,400	885,600	885,562.23	99.99
30000 Aset	18,200	100	–	–
<i>Jumlah 010300</i>	2,446,300	1,219,400	1,219,202.99	99.98
<i>Emolumen</i>	130,371,700	108,573,500	108,573,310.14	99.99
<i>Perkhidmatan dan Bekalan</i>	233,630,400	122,239,227	122,239,165.24	99.99
<i>Aset</i>	3,433,200	2,896,195	2,895,978.13	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,243,900	10,716,403	10,716,231.80	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	40,000	372,303	372,301.80	99.99
<i>Jumlah 010000</i>	368,719,200	244,797,628	244,796,987.11	99.99
020000 POLIS DIRAJA MALAYSIA (PDRM)				
020100 Pengurusan Polis				
10000 Emolumen	3,276,646,200	3,243,024,550	3,243,024,521.34	99.99
20000 Perkhidmatan dan Bekalan	254,650,000	269,388,250	380,296,755.40	141.17
30000 Aset	8,000,000	7,731,195	7,731,163.66	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	6,051,000	6,534,022	6,533,938.10	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,300,000	1,300,000	1,300,000.00	100.00
<i>Jumlah 020100</i>	3,546,647,200	3,527,978,017	3,638,886,378.50	103.14
020200 Logistik				
10000 Emolumen	347,600,000	326,387,750	326,387,712.24	99.99
20000 Perkhidmatan dan Bekalan	516,250,000	590,295,270	591,537,156.18	100.21
30000 Aset	6,700,000	6,724,383	6,724,316.26	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	19,000	330,520	330,472.37	99.99
<i>Jumlah 020200</i>	870,569,000	923,737,923	924,979,657.05	100.13
020300 Penyiasatan Jenayah				
10000 Emolumen	621,014,000	631,693,800	631,693,655.66	99.99
20000 Perkhidmatan dan Bekalan	42,982,000	48,843,630	48,843,601.11	99.99
30000 Aset	1,500,000	1,421,800	1,421,717.24	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,006,000	1,016,000	1,015,520.00	99.95
<i>Jumlah 020300</i>	666,502,000	682,975,230	682,974,494.01	99.99
020400 Risikan Keselamatan				
10000 Emolumen	457,505,000	424,249,650	424,249,632.25	99.99
20000 Perkhidmatan dan Bekalan	22,699,200	42,400,621	42,400,610.70	99.99
30000 Aset	1,500,000	1,067,600	1,067,506.08	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	36,338	36,000.00	99.07
50000 Perbelanjaan-perbelanjaan Lain	100,000	73,500	73,458.29	99.94
<i>Jumlah 020400</i>	481,807,200	467,827,709	467,827,207.32	99.99
020500 Pencegahan Dadah				
10000 Emolumen	252,020,000	267,847,000	267,846,647.37	99.99
20000 Perkhidmatan dan Bekalan	28,764,800	28,976,200	28,976,147.39	99.99
30000 Aset	2,500,000	2,413,200	2,413,195.70	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	9,000	7,000	6,540.00	93.43
<i>Jumlah 020500</i>	283,293,800	299,243,400	299,242,530.46	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
020000 POLIS DIRAJA MALAYSIA (PDRM) – (SAMB.)				
020600 Keselamatan Dalam Negeri dan Ketenteraman Awam				
10000 Emolumen	1,364,679,800	1,485,046,000	1,485,045,999.45	99.99
20000 Perkhidmatan dan Bekalan	238,700,000	256,065,500	256,065,432.60	99.99
30000 Aset	1,500,000	1,518,922	1,518,852.38	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	51,000	51,000	51,000.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	1,000	1,000	1,000.00	100.00
<i>Jumlah 020600</i>	1,604,931,800	1,742,682,422	1,742,682,284.43	99.99
020700 Siasatan Jenayah Komersil				
10000 Emolumen	112,033,000	116,345,000	116,332,141.80	99.99
20000 Perkhidmatan dan Bekalan	17,740,000	18,195,200	193,599,240.81	1,064.01
30000 Aset	650,000	498,100	498,054.20	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	3,000.00	100.00
<i>Jumlah 020700</i>	130,426,000	135,041,300	310,432,436.81	229.88
020800 Pencegahan Jenayah dan Keselamatan Komuniti				
10000 Emolumen	100,950,000	83,875,200	83,875,103.32	99.99
20000 Perkhidmatan dan Bekalan	17,500,000	17,500,000	17,553,840.06	100.31
30000 Aset	900,000	891,100	891,061.17	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	3,000.00	100.00
<i>Jumlah 020800</i>	119,353,000	102,269,300	102,323,004.55	100.05
020900 Integriti dan Pematuhan Standard				
10000 Emolumen	56,047,000	46,840,200	46,840,187.87	99.99
20000 Perkhidmatan dan Bekalan	3,920,000	3,295,600	3,295,552.52	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	3,000.00	100.00
<i>Jumlah 020900</i>	59,970,000	50,138,800	50,138,740.39	99.99
021000 Siasatan dan Penguatkuasaan Trafik				
10000 Emolumen	369,515,800	304,674,300	304,674,058.60	99.99
20000 Perkhidmatan dan Bekalan	47,601,600	44,501,600	44,501,521.02	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	45,000	45,000	45,000.00	100.00
<i>Jumlah 021000</i>	417,162,400	349,220,900	349,220,579.62	99.99
<i>Emolumen</i>	6,958,010,800	6,929,983,450	6,929,969,659.90	99.99
<i>Perkhidmatan dan Bekalan</i>	1,190,807,600	1,319,461,871	1,607,069,857.79	121.80
<i>Aset</i>	23,250,000	22,266,300	22,265,866.69	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	7,193,000	8,028,880	8,027,470.47	99.98
<i>Perbelanjaan-perbelanjaan Lain</i>	1,401,000	1,374,500	1,374,458.29	99.99
<i>Jumlah 020000</i>	8,180,662,400	8,281,115,001	8,568,707,313.14	103.47
030000 PENJARA				
030100 Pengurusan				
10000 Emolumen	69,983,000	73,263,300	73,263,118.43	99.99
20000 Perkhidmatan dan Bekalan	54,420,200	55,629,602	55,629,500.79	99.99
30000 Aset	200,000	19,900	19,792.32	99.46
40000 Pemberian dan Kenaan Bayaran Tetap	24,500	62,436	62,381.09	99.91
50000 Perbelanjaan-perbelanjaan Lain	338,500	338,500	338,500.00	100.00
<i>Jumlah 030100</i>	124,966,200	129,313,738	129,313,292.63	99.99
030200 Keselamatan Penjara				
10000 Emolumen	408,900,000	408,900,000	466,319,862.96	114.04
20000 Perkhidmatan dan Bekalan	159,450,300	171,809,463	171,809,375.01	99.99
30000 Aset	8,000,000	5,112,570	5,112,492.35	99.99
<i>Jumlah 030200</i>	576,350,300	585,822,033	643,241,730.32	109.80
030300 Pemulihan dan Rawatan				
10000 Emolumen	107,350,000	126,250,000	127,402,459.29	100.91
20000 Perkhidmatan dan Bekalan	24,800,000	22,959,935	22,959,879.27	99.99
30000 Aset	1,100,000	109,500	109,500.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	2,765,464	2,765,437.58	99.99
<i>Jumlah 030300</i>	138,250,000	152,084,899	153,237,276.14	100.76

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
030000 PENJARA – (SAMB.)				
<i>Emolumen</i>	586,233,000	608,413,300	666,985,440.68	109.63
<i>Perkhidmatan dan Bekalan</i>	238,670,500	250,399,000	250,398,755.07	99.99
<i>Aset</i>	9,300,000	5,241,970	5,241,784.67	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	5,024,500	2,827,900	2,827,818.67	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	338,500	338,500	338,500.00	100.00
<i>Jumlah 030000</i>	839,566,500	867,220,670	925,792,299.09	106.75
040000 IMIGRESEN				
040100 Pengurusan Imigresen				
10000 <i>Emolumen</i>	30,748,600	26,195,300	26,195,281.43	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	199,164,300	224,081,575	260,366,321.37	116.19
30000 <i>Aset</i>	100,000	-	-	-
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	13,000	-	-	-
50000 <i>Perbelanjaan-perbelanjaan Lain</i>	55,000	55,000	55,000.00	100.00
<i>Jumlah 040100</i>	230,080,900	250,331,875	286,616,602.80	114.49
040200 Kawalan Imigresen				
10000 <i>Emolumen</i>	459,910,000	459,910,000	555,693,981.37	120.83
20000 <i>Perkhidmatan dan Bekalan</i>	103,174,000	103,396,884	108,840,083.85	105.26
30000 <i>Aset</i>	500,000	1,405,736	1,405,683.97	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	36,000	226,400	226,322.33	99.97
50000 <i>Perbelanjaan-perbelanjaan Lain</i>	95,000	242,900	242,837.67	99.97
<i>Jumlah 040200</i>	563,715,000	565,181,920	666,408,909.19	117.91
<i>Emolumen</i>	490,658,600	486,105,300	581,889,262.80	119.70
<i>Perkhidmatan dan Bekalan</i>	302,338,300	327,478,459	369,206,405.22	112.74
<i>Aset</i>	600,000	1,405,736	1,405,683.97	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	49,000	226,400	226,322.33	99.97
<i>Perbelanjaan-perbelanjaan Lain</i>	150,000	297,900	297,837.67	99.98
<i>Jumlah 040000</i>	793,795,900	815,513,795	953,025,511.99	116.86
050000 AGENSI ANTIDADAH KEBANGSAAN (AADK)				
050100 Pengurusan				
10000 <i>Emolumen</i>	12,090,000	11,587,500	11,587,301.75	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	7,683,000	9,073,246	9,073,179.35	99.99
30000 <i>Aset</i>	100,000	126,250	126,234.72	99.99
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	1,400,000	905,550	905,483.14	99.99
50000 <i>Perbelanjaan-perbelanjaan Lain</i>	185,000	180,500	180,480.00	99.99
<i>Jumlah 050100</i>	21,458,000	21,873,046	21,872,678.96	99.99
050200 Penguatkuasaan dan Keselamatan				
10000 <i>Emolumen</i>	52,027,000	53,687,000	53,679,123.04	99.99
20000 <i>Perkhidmatan dan Bekalan</i>	1,505,000	1,505,000	1,473,397.50	97.90
<i>Jumlah 050200</i>	53,532,000	55,192,000	55,152,520.54	99.93
050300 Pencegahan				
10000 <i>Emolumen</i>	75,300,000	75,610,400	75,570,979.74	99.95
20000 <i>Perkhidmatan dan Bekalan</i>	29,245,000	30,512,502	30,355,524.66	99.49
<i>Jumlah 050300</i>	104,545,000	106,122,902	105,926,504.40	99.81
050400 Rawatan dan Pemulihan				
10000 <i>Emolumen</i>	99,100,000	97,189,600	96,829,164.36	99.63
20000 <i>Perkhidmatan dan Bekalan</i>	30,200,000	32,840,512	32,624,426.84	99.34
<i>Jumlah 050400</i>	129,300,000	130,030,112	129,453,591.20	99.56
<i>Emolumen</i>	238,517,000	238,074,500	237,666,568.89	99.83
<i>Perkhidmatan dan Bekalan</i>	68,633,000	73,931,260	73,526,528.35	99.45
<i>Aset</i>	100,000	126,250	126,234.72	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,400,000	905,550	905,483.14	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	185,000	180,500	180,480.00	99.99
<i>Jumlah 050000</i>	308,835,000	313,218,060	312,405,295.10	99.74

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
060000 PENDAFTARAN NEGARA				
060100 Khidmat Sokongan				
10000 Emolumen	77,093,400	77,163,400	77,142,557.20	99.97
20000 Perkhidmatan dan Bekalan	128,669,000	127,252,032	127,251,987.75	99.99
30000 Aset	1,000,000	882,100	882,035.46	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	31,000	153,300	153,203.72	99.94
50000 Perbelanjaan-perbelanjaan Lain	12,900	4,360	4,303.99	98.72
<i>Jumlah 060100</i>	206,806,300	205,455,192	205,434,088.12	99.99
060200 Rekod Pendaftaran Penduduk				
10000 Emolumen	94,538,800	94,206,500	94,206,446.54	99.99
20000 Perkhidmatan dan Bekalan	106,514,000	82,537,654	82,537,568.81	99.99
<i>Jumlah 060200</i>	201,052,800	176,744,154	176,744,015.35	99.99
060300 Kawalan Pendaftaran				
10000 Emolumen	5,330,400	5,013,100	5,012,918.83	99.99
20000 Perkhidmatan dan Bekalan	561,000	522,400	522,317.15	99.98
<i>Jumlah 060300</i>	5,891,400	5,535,500	5,535,235.98	99.99
<i>Emolumen</i>	176,962,600	176,383,000	176,361,922.57	99.99
<i>Perkhidmatan dan Bekalan</i>	235,744,000	210,312,086	210,311,873.71	99.99
<i>Aset</i>	1,000,000	882,100	882,035.46	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	31,000	153,300	153,203.72	99.94
<i>Perbelanjaan-perbelanjaan Lain</i>	12,900	4,360	4,303.99	98.72
<i>Jumlah 060000</i>	413,750,500	387,734,846	387,713,339.45	99.99
070000 PENDAFTARAN PERTUBUHAN				
070100 Pendaftaran Pertubuhan				
10000 Emolumen	12,963,000	12,005,100	12,005,053.99	99.99
20000 Perkhidmatan dan Bekalan	9,789,000	8,427,400	8,427,370.56	99.99
30000 Aset	75,000	39,500	39,500.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	3,000.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	5,400	-	-	-
<i>Jumlah 070100</i>	22,835,400	20,475,000	20,474,924.55	99.99
<i>Emolumen</i>	12,963,000	12,005,100	12,005,053.99	99.99
<i>Perkhidmatan dan Bekalan</i>	9,789,000	8,427,400	8,427,370.56	99.99
<i>Aset</i>	75,000	39,500	39,500.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,000	3,000	3,000.00	100.00
<i>Perbelanjaan-perbelanjaan Lain</i>	5,400	-	-	-
<i>Jumlah 070000</i>	22,835,400	20,475,000	20,474,924.55	99.99
080000 JABATAN SUKARELAWAN MALAYSIA (RELA)				
080100 Jabatan Sukarelawan Malaysia (RELA)				
10000 Emolumen	39,035,000	38,912,600	38,912,581.82	99.99
20000 Perkhidmatan dan Bekalan	72,610,000	78,715,860	78,715,805.72	99.99
30000 Aset	700,000	843,340	843,324.80	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	533,000	324,600	324,578.64	99.99
<i>Jumlah 080100</i>	112,878,000	118,796,400	118,796,290.98	99.99
<i>Emolumen</i>	39,035,000	38,912,600	38,912,581.82	99.99
<i>Perkhidmatan dan Bekalan</i>	72,610,000	78,715,860	78,715,805.72	99.99
<i>Aset</i>	700,000	843,340	843,324.80	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	533,000	324,600	324,578.64	99.99
<i>Jumlah 080000</i>	112,878,000	118,796,400	118,796,290.98	99.99
090000 PROGRAM KHUSUS				
090100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	8,000,000	8,888,400	8,888,378.62	99.99
<i>Jumlah 090100</i>	8,000,000	8,888,400	8,888,378.62	99.99
090200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	15,000,000	10,896,100	10,896,037.87	99.99
<i>Jumlah 090200</i>	15,000,000	10,896,100	10,896,037.87	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
090000 PROGRAM KHUSUS – (SAMB.)				
090400 Sewaan Projek <i>Built Lease Transfer</i> (BLT) PDRM				
20000 Perkhidmatan dan Bekalan	757,141,600	757,141,600	1,077,721,516.96	142.34
<i>Jumlah 090400</i>	757,141,600	757,141,600	1,077,721,516.96	142.34
090500 Membanteras Pemerdagangan Orang				
20000 Perkhidmatan dan Bekalan	4,000,000	250,900	250,890.60	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	366,000	108,225.30	29.57
<i>Jumlah 090500</i>	4,000,000	616,900	359,115.90	58.21
090600 Sewaan Hangar PDRM di Subang				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	2,000,000.00	100.00
<i>Jumlah 090600</i>	2,000,000	2,000,000	2,000,000.00	100.00
090700 Penugasan di ESSZONE				
20000 Perkhidmatan dan Bekalan	30,000,000	28,770,100	28,770,061.88	99.99
<i>Jumlah 090700</i>	30,000,000	28,770,100	28,770,061.88	99.99
<i>Perkhidmatan dan Bekalan</i>	816,141,600	807,947,100	1,128,526,885.93	139.68
<i>Pemberian dan Kenaan Bayaran Tetap</i>	–	366,000	108,225.30	29.57
<i>Jumlah 090000</i>	816,141,600	808,313,100	1,128,635,111.23	139.63
<i>Jumlah Emolumen</i>	8,632,751,700	8,598,450,750	8,752,363,800.79	101.79
<i>Jumlah Perkhidmatan dan Bekalan</i>	3,168,364,400	3,198,912,263	3,848,422,647.59	120.30
<i>Jumlah Aset</i>	38,458,200	33,701,391	33,700,408.44	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	15,477,400	23,552,033	23,292,334.07	98.90
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	2,132,800	2,568,063	2,567,881.75	99.99
JUMLAH KEMENTERIAN DALAM NEGERI	11,857,184,500	11,857,184,500	12,660,347,072.64	106.77
B.63 KEMENTERIAN PENDIDIKAN				
010000 PENGURUSAN				
010100 Pengurusan Ibu Pejabat				
10000 Emolumen	19,681,100	21,169,454	21,169,453.11	99.99
20000 Perkhidmatan dan Bekalan	183,797,300	87,922,407	87,922,406.80	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	22,722,800	17,670,110	17,670,109.46	99.99
50000 Perbelanjaan-perbelanjaan Lain	–	27,555	27,554.68	99.99
<i>Jumlah 010100</i>	226,201,200	126,789,526	126,789,524.05	99.99
*010200 Pengurusan Kewangan dan Akaun				
10000 Emolumen	28,285,400	27,578,675	27,578,674.02	99.99
20000 Perkhidmatan dan Bekalan	162,920,400	157,059,366	361,865,695.10	230.40
40000 Pemberian dan Kenaan Bayaran Tetap	3,750,000	9,699,281	9,699,280.53	99.99
50000 Perbelanjaan-perbelanjaan Lain	–	1,100	1,100.00	100.00
<i>Jumlah 010200</i>	194,955,800	194,338,422	399,144,749.65	205.39
010300 Pengurusan Sumber Manusia				
10000 Emolumen	134,653,100	125,927,970	125,927,969.82	99.99
20000 Perkhidmatan dan Bekalan	3,842,600	13,209,645	13,209,644.24	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	460,000	1,337,306	1,337,305.38	99.99
<i>Jumlah 010300</i>	138,955,700	140,474,921	140,474,919.44	99.99
010400 Audit				
10000 Emolumen	24,835,300	24,415,536	24,415,535.98	99.99
20000 Perkhidmatan dan Bekalan	3,614,900	5,359,715	5,359,714.62	99.99
<i>Jumlah 010400</i>	28,450,200	29,775,251	29,775,250.60	99.99
010500 Pentadbiran Negeri				
10000 Emolumen	865,920,900	833,402,004	833,402,003.51	99.99
20000 Perkhidmatan dan Bekalan	1,668,529,900	2,393,527,096	2,393,527,095.25	99.99
<i>Jumlah 010500</i>	2,534,450,800	3,226,929,100	3,226,929,098.76	99.99
<i>Emolumen</i>	1,073,375,800	1,032,493,639	1,032,493,636.44	99.99
<i>Perkhidmatan dan Bekalan</i>	2,022,705,100	2,657,078,229	2,861,884,556.01	107.71
<i>Pemberian dan Kenaan Bayaran Tetap</i>	26,932,800	28,706,697	28,706,695.37	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	–	28,655	28,654.68	99.99
<i>Jumlah 010000</i>	3,123,013,700	3,718,307,220	3,923,113,542.50	105.51

(disambung...)

Nota: *B63 – Program/Aktiviti - 010200 - Peruntukan sebanyak RM 318,000,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
020000 OPERASI PENDIDIKAN				
020100 Pendidikan Awal				
10000 Emolumen	758,573,400	639,216,156	639,216,155.96	99.99
20000 Perkhidmatan dan Bekalan	9,250,900	7,158,848	7,158,847.33	99.99
<i>Jumlah 020100</i>	<i>767,824,300</i>	<i>646,375,004</i>	<i>646,375,003.29</i>	<i>99.99</i>
020200 Pendidikan Rendah				
10000 Emolumen	16,835,514,000	16,799,820,530	16,956,362,715.07	100.93
20000 Perkhidmatan dan Bekalan	271,515,500	347,793,882	347,793,881.28	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	23,974,500	22,379,973	22,379,972.55	99.99
<i>Jumlah 020200</i>	<i>17,131,004,000</i>	<i>17,169,994,385</i>	<i>17,326,536,568.90</i>	<i>100.91</i>
020300 Pendidikan Menengah				
10000 Emolumen	15,962,583,300	15,775,562,192	15,901,318,025.08	100.80
20000 Perkhidmatan dan Bekalan	535,832,200	586,828,111	586,828,110.60	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	33,052,300	35,210,315	35,210,314.46	99.99
<i>Jumlah 020300</i>	<i>16,531,467,800</i>	<i>16,397,600,618</i>	<i>16,523,356,450.14</i>	<i>100.77</i>
*020400 Pendidikan Lepas Menengah				
10000 Emolumen	300,849,800	281,757,804	281,757,803.17	99.99
20000 Perkhidmatan dan Bekalan	79,142,600	63,322,965	63,322,964.94	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	39,000,000	55,959,720	55,959,719.45	99.99
<i>Jumlah 020400</i>	<i>418,992,400</i>	<i>401,040,489</i>	<i>401,040,487.56</i>	<i>99.99</i>
<i>Emolumen</i>	<i>33,857,520,500</i>	<i>33,496,356,682</i>	<i>33,778,654,699.28</i>	<i>100.84</i>
<i>Perkhidmatan dan Bekalan</i>	<i>895,741,200</i>	<i>1,005,103,806</i>	<i>1,005,103,804.15</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>96,026,800</i>	<i>113,550,008</i>	<i>113,550,006.46</i>	<i>99.99</i>
<i>Jumlah 020000</i>	<i>34,849,288,500</i>	<i>34,615,010,496</i>	<i>34,897,308,509.89</i>	<i>100.82</i>
030000 PENYELIDIKAN DAN PEMBANGUNAN ILMU				
030100 Pembangunan Kurikulum				
10000 Emolumen	20,846,200	19,207,936	19,207,935.63	99.99
20000 Perkhidmatan dan Bekalan	2,905,100	2,865,870	2,865,869.92	99.99
<i>Jumlah 030100</i>	<i>23,751,300</i>	<i>22,073,806</i>	<i>22,073,805.55</i>	<i>99.99</i>
<i>Emolumen</i>	<i>20,846,200</i>	<i>19,207,936</i>	<i>19,207,935.63</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>2,905,100</i>	<i>2,865,870</i>	<i>2,865,869.92</i>	<i>99.99</i>
<i>Jumlah 030000</i>	<i>23,751,300</i>	<i>22,073,806</i>	<i>22,073,805.55</i>	<i>99.99</i>
040000 PEMBANGUNAN PROFESIONALISME				
040100 Latihan Pra Perkhidmatan				
10000 Emolumen	538,153,800	480,218,588	480,218,587.31	99.99
20000 Perkhidmatan dan Bekalan	90,587,300	78,782,737	78,782,736.49	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	56,188,866	56,188,865.06	99.99
<i>Jumlah 040100</i>	<i>648,741,100</i>	<i>615,190,191</i>	<i>615,190,188.86</i>	<i>99.99</i>
040200 Latihan Dalam Perkhidmatan				
10000 Emolumen	20,317,200	15,150,776	15,150,775.94	99.99
20000 Perkhidmatan dan Bekalan	20,153,900	8,432,123	8,432,122.66	99.99
<i>Jumlah 040200</i>	<i>40,471,100</i>	<i>23,582,899</i>	<i>23,582,898.60</i>	<i>99.99</i>
040300 Latihan Kepimpinan				
10000 Emolumen	56,994,900	49,008,031	49,008,030.20	99.99
20000 Perkhidmatan dan Bekalan	16,833,000	16,218,004	16,218,003.23	99.99
<i>Jumlah 040300</i>	<i>73,827,900</i>	<i>65,226,035</i>	<i>65,226,033.43</i>	<i>99.99</i>
<i>Emolumen</i>	<i>615,465,900</i>	<i>544,377,395</i>	<i>544,377,393.45</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>127,574,200</i>	<i>103,432,864</i>	<i>103,432,862.38</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>20,000,000</i>	<i>56,188,866</i>	<i>56,188,865.06</i>	<i>99.99</i>
<i>Jumlah 040000</i>	<i>763,040,100</i>	<i>703,999,125</i>	<i>703,999,120.89</i>	<i>99.99</i>
050000 PENGUKUHAN OPERASI PENDIDIKAN				
050100 Pembangunan Infrastruktur				
10000 Emolumen	16,376,800	13,946,820	13,946,820.00	100.00
20000 Perkhidmatan dan Bekalan	1,566,100	1,478,364	1,478,363.02	99.99
50000 Perbelanjaan-perbelanjaan Lain	-	3,000	3,000.00	100.00
<i>Jumlah 050100</i>	<i>17,942,900</i>	<i>15,428,184</i>	<i>15,428,183.02</i>	<i>99.99</i>

(disambungan...)

Nota: B63 – Program/Aktiviti - 020400 - Peruntukan sebanyak RM 17,000,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
050000 PENGUKUHAN OPERASI PENDIDIKAN – (SAMB.)				
*050200 Teknologi Maklumat				
10000 Emolumen	129,982,000	123,097,105	123,097,104.47	99.99
20000 Perkhidmatan dan Bekalan	113,164,400	189,181,213	189,181,212.54	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,185,000	2,185,000.00	100.00
<i>Jumlah 050200</i>	<i>243,146,400</i>	<i>314,463,318</i>	<i>314,463,317.01</i>	<i>99.99</i>
050300 Bahan Pengajaran dan Pembelajaran				
10000 Emolumen	14,345,400	13,034,639	13,034,638.42	99.99
20000 Perkhidmatan dan Bekalan	4,701,600	1,668,021	1,668,020.73	99.99
<i>Jumlah 050300</i>	<i>19,047,000</i>	<i>14,702,660</i>	<i>14,702,659.15</i>	<i>99.99</i>
050400 Pentaksiran				
10000 Emolumen	31,374,700	31,324,051	31,324,050.75	99.99
<i>Jumlah 050400</i>	<i>31,374,700</i>	<i>31,324,051</i>	<i>31,324,050.75</i>	<i>99.99</i>
050500 Bantuan dan Kebajikan Pendidikan				
10000 Emolumen	78,199,100	74,883,568	74,883,567.47	99.99
20000 Perkhidmatan dan Bekalan	1,483,000	790,095	790,094.02	99.99
<i>Jumlah 050500</i>	<i>79,682,100</i>	<i>75,673,663</i>	<i>75,673,661.49</i>	<i>99.99</i>
<i>Emolumen</i>	<i>270,278,000</i>	<i>256,286,183</i>	<i>256,286,181.11</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>120,915,100</i>	<i>193,117,693</i>	<i>193,117,690.31</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>–</i>	<i>2,185,000</i>	<i>2,185,000.00</i>	<i>100.00</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>–</i>	<i>3,000</i>	<i>3,000.00</i>	<i>100.00</i>
<i>Jumlah 050000</i>	<i>391,193,100</i>	<i>451,591,876</i>	<i>451,591,871.42</i>	<i>99.99</i>
060000 DASAR, PENILAIAN DAN PENGURUSAN PRESTASI				
060100 Dasar Pendidikan				
10000 Emolumen	16,037,900	14,612,509	14,612,508.24	99.99
20000 Perkhidmatan dan Bekalan	1,704,300	2,227,668	2,227,667.63	99.99
<i>Jumlah 060100</i>	<i>17,742,200</i>	<i>16,840,177</i>	<i>16,840,175.87</i>	<i>99.99</i>
060200 Penilaian				
10000 Emolumen	53,028,700	43,184,889	43,184,888.42	99.99
20000 Perkhidmatan dan Bekalan	4,833,100	3,631,521	3,631,520.05	99.99
<i>Jumlah 060200</i>	<i>57,861,800</i>	<i>46,816,410</i>	<i>46,816,408.47</i>	<i>99.99</i>
<i>Emolumen</i>	<i>69,066,600</i>	<i>57,797,398</i>	<i>57,797,396.66</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>6,537,400</i>	<i>5,859,189</i>	<i>5,859,187.68</i>	<i>99.99</i>
<i>Jumlah 060000</i>	<i>75,604,000</i>	<i>63,656,587</i>	<i>63,656,584.34</i>	<i>99.99</i>
070000 MAJLIS PEPERIKSAAN MALAYSIA (MPM)				
070100 Majlis Peperiksaan Malaysia (MPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	20,000,000.00	100.00
<i>Jumlah 070100</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000.00</i>	<i>100.00</i>
<i>Jumlah 070000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000.00</i>	<i>100.00</i>
080000 DEWAN BAHASA DAN PUSTAKA (DBP)				
080100 Dewan Bahasa dan Pustaka (DBP)				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	90,000,000	90,000,000.00	100.00
<i>Jumlah 080100</i>	<i>50,000,000</i>	<i>90,000,000</i>	<i>90,000,000.00</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>50,000,000</i>	<i>90,000,000</i>	<i>90,000,000.00</i>	<i>100.00</i>
<i>Jumlah 080000</i>	<i>50,000,000</i>	<i>90,000,000</i>	<i>90,000,000.00</i>	<i>100.00</i>
090000 PROGRAM KHUSUS				
090100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	5,000,000	4,232,812	4,232,811.25	99.99
<i>Jumlah 090100</i>	<i>5,000,000</i>	<i>4,232,812</i>	<i>4,232,811.25</i>	<i>99.99</i>

(disambung...)

Nota: *B63 – Program/Aktiviti - 050200 - Peruntukan sebanyak RM 69,000,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
090000 PROGRAM KHUSUS – (SAMB.)				
090200 Memartabatkan Bahasa Malaysia dan Memperkuh Bahasa Inggeris				
20000 Perkhidmatan dan Bekalan	37,300,000	35,773,578	35,773,577.45	99.99
30000 Aset	200,000	162,877	162,876.98	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	112,500,000	115,646,722	115,646,721.82	99.99
<i>Jumlah 090200</i>	150,000,000	151,583,177	151,583,176.25	99.99
090300 Penyelenggaraan Insituti Pendidikan KPM				
20000 Perkhidmatan dan Bekalan	82,000,000	86,589,585	86,589,584.49	99.99
30000 Aset	70,000,000	54,603,997	54,603,996.99	99.99
<i>Jumlah 090300</i>	152,000,000	141,193,582	141,193,581.48	99.99
090500 Tanah dan Pembaikan Tanah				
30000 Aset	57,662,900	13,378,465	13,378,464.26	99.99
<i>Jumlah 090500</i>	57,662,900	13,378,465	13,378,464.26	99.99
090600 Penyelenggaraan Genset				
20000 Perkhidmatan dan Bekalan	180,000,000	180,000,000	180,000,000.00	100.00
<i>Jumlah 090600</i>	180,000,000	180,000,000	180,000,000.00	100.00
090700 Penyelenggaraan Telaga Tiub				
20000 Perkhidmatan dan Bekalan	69,320,000	69,320,000	69,320,000.00	100.00
<i>Jumlah 090700</i>	69,320,000	69,320,000	69,320,000.00	100.00
090800 Penyelenggaraan Solar Hibrid				
20000 Perkhidmatan dan Bekalan	23,700,000	20,195,710	20,195,710.00	100.00
<i>Jumlah 090800</i>	23,700,000	20,195,710	20,195,710.00	100.00
090900 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	300,900	281,969	281,968.83	99.99
<i>Jumlah 090900</i>	300,900	281,969	281,968.83	99.99
091000 Elaun Murid Berkeperluan Khas				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	142,089,442	142,089,441.33	99.99
<i>Jumlah 091000</i>	100,000,000	142,089,442	142,089,441.33	99.99
091100 Bantuan Geran Per Kapita				
40000 Pemberian dan Kenaan Bayaran Tetap	620,000,000	594,093,859	594,093,858.82	99.99
<i>Jumlah 091100</i>	620,000,000	594,093,859	594,093,858.82	99.99
091300 Bantuan Sukan				
40000 Pemberian dan Kenaan Bayaran Tetap	23,666,200	24,186,039	24,186,038.57	99.99
<i>Jumlah 091300</i>	23,666,200	24,186,039	24,186,038.57	99.99
091400 Projek Khas Murid Sekolah Berasrama Penuh				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	4,615,663	4,615,662.29	99.99
<i>Jumlah 091400</i>	5,000,000	4,615,663	4,615,662.29	99.99
091500 Bantuan Makanan Asrama				
40000 Pemberian dan Kenaan Bayaran Tetap	1,073,614,200	1,176,020,707	1,176,020,706.83	99.99
<i>Jumlah 091500</i>	1,073,614,200	1,176,020,707	1,176,020,706.83	99.99
091600 Rancangan Makanan Tambahan 1Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	299,974,900	289,080,206	289,080,205.32	99.99
<i>Jumlah 091600</i>	299,974,900	289,080,206	289,080,205.32	99.99
091700 Bantuan Pakaian Seragam Pasukan Beruniform				
40000 Pemberian dan Kenaan Bayaran Tetap	2,300,000	4,568,388	4,568,387.35	99.99
<i>Jumlah 091700</i>	2,300,000	4,568,388	4,568,387.35	99.99
091800 Perjalanan dan Pengangkutan Murid Asrama				
40000 Pemberian dan Kenaan Bayaran Tetap	18,000,000	15,833,564	15,833,563.57	99.99
<i>Jumlah 091800</i>	18,000,000	15,833,564	15,833,563.57	99.99
091900 Bantuan Jacket Keselamatan				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	499,563	499,562.50	99.99
<i>Jumlah 091900</i>	500,000	499,563	499,562.50	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
090000 PROGRAM KHUSUS – (SAMB.)				
092000 Kelas Dewasa Orang Asli Penan				
40000 Pemberian dan Kenaan Bayaran Tetap	3,499,100	3,498,125	3,498,125.00	100.00
<i>Jumlah 092000</i>	3,499,100	3,498,125	3,498,125.00	100.00
092100 Bantuan Makanan Prasekolah				
40000 Pemberian dan Kenaan Bayaran Tetap	92,933,400	85,733,214	85,733,213.99	99.99
<i>Jumlah 092100</i>	92,933,400	85,733,214	85,733,213.99	99.99
092200 Bantuan Geran Per Kapita Prasekolah				
40000 Pemberian dan Kenaan Bayaran Tetap	21,626,400	20,667,177	20,667,176.69	99.99
<i>Jumlah 092200</i>	21,626,400	20,667,177	20,667,176.69	99.99
092300 Pembelian Buku Teks				
40000 Pemberian dan Kenaan Bayaran Tetap	190,000,000	156,694,063	156,694,062.85	99.99
<i>Jumlah 092300</i>	190,000,000	156,694,063	156,694,062.85	99.99
092500 Bantuan Bayaran Tambahan Persekolahan (BBTP)				
40000 Pemberian dan Kenaan Bayaran Tetap	182,999,000	203,355,347	203,355,346.80	99.99
<i>Jumlah 092500</i>	182,999,000	203,355,347	203,355,346.80	99.99
092600 Penyertaan Pelajar di Peringkat Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	3,500,000	1,865,559	1,865,558.12	99.99
<i>Jumlah 092600</i>	3,500,000	1,865,559	1,865,558.12	99.99
092900 Elaun Pra Universiti				
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	399,870	399,870.00	100.00
<i>Jumlah 092900</i>	400,000	399,870	399,870.00	100.00
093000 Pengurusan Sukan				
20000 Perkhidmatan dan Bekalan	4,000,000	3,234,154	3,234,153.29	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	19,578,981	19,578,980.59	99.99
<i>Jumlah 093000</i>	24,000,000	22,813,135	22,813,133.88	99.99
093100 Program Teach For Malaysia				
20000 Perkhidmatan dan Bekalan	6,452,300	1,912,254	1,912,253.57	99.99
<i>Jumlah 093100</i>	6,452,300	1,912,254	1,912,253.57	99.99
093200 Program Sekolah Amanah				
40000 Pemberian dan Kenaan Bayaran Tetap	15,600,000	15,600,000	15,600,000.00	100.00
<i>Jumlah 093200</i>	15,600,000	15,600,000	15,600,000.00	100.00
093500 Sekolah Transformasi				
20000 Perkhidmatan dan Bekalan	8,000,000	2,573,415	2,573,414.17	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	4,971,981	4,971,980.56	99.99
<i>Jumlah 093500</i>	13,000,000	7,545,396	7,545,394.73	99.99
093700 Buying Places				
20000 Perkhidmatan dan Bekalan	-	68,832,683	68,832,682.55	99.99
<i>Jumlah 093700</i>	-	68,832,683	68,832,682.55	99.99
093800 Buying Places				
40000 Pemberian dan Kenaan Bayaran Tetap	250,000,000	166,222,200	166,222,200.00	100.00
<i>Jumlah 093800</i>	250,000,000	166,222,200	166,222,200.00	100.00
Perkhidmatan dan Bekalan	416,073,200	472,946,160	472,946,155.60	99.99
Aset	127,862,900	68,145,339	68,145,338.23	99.99
Pemberian dan Kenaan Bayaran Tetap	3,041,113,200	3,045,220,670	3,045,220,663.00	99.99
<i>Jumlah 090000</i>	3,585,049,300	3,586,312,169	3,586,312,156.83	99.99
100000 "ONE-OFF"				
100100 Pelupusan Bahan Berjadual				
20000 Perkhidmatan dan Bekalan	1,000,000	8,283	8,282.14	99.99
<i>Jumlah 100100</i>	1,000,000	8,283	8,282.14	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
100000 "ONE-OFF" – (SAMB.)				
100200 Harta Modal				
30000 Aset	10,000,000	24,980,438	24,980,437.17	99.99
<i>Jumlah 100200</i>	10,000,000	24,980,438	24,980,437.17	99.99
<i>Perkhidmatan dan Bekalan</i>	1,000,000	8,283	8,282.14	99.99
<i>Aset</i>	10,000,000	24,980,438	24,980,437.17	99.99
<i>Jumlah 100000</i>	11,000,000	24,988,721	24,988,719.31	99.99
<i>Jumlah Emolumen</i>	35,906,553,000	35,406,519,233	35,688,817,242.57	100.80
<i>Jumlah Perkhidmatan dan Bekalan</i>	3,593,451,300	4,440,412,094	4,645,218,408.19	104.61
<i>Jumlah Aset</i>	137,862,900	93,125,777	93,125,775.40	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	3,254,072,800	3,355,851,241	3,355,851,229.89	99.99
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	–	31,655	31,654.68	99.99
JUMLAH KEMENTERIAN PENDIDIKAN	42,891,940,000	43,295,940,000	43,783,044,310.73	99.99
B.64 KEMENTERIAN PENDIDIKAN TINGGI				
010000 PENGURUSAN				
*010100 Pengurusan Ibu Pejabat				
10000 Emolumen	64,909,000	58,607,245	58,607,146.01	99.99
20000 Perkhidmatan dan Bekalan	233,481,200	210,285,625	210,285,607.75	99.99
30000 Aset	–	202,600	202,502.48	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	596,527,000	767,115,000	1,042,529,797.12	135.90
50000 Perbelanjaan-perbelanjaan Lain	–	19,200	19,111.00	99.99
<i>Jumlah 010100</i>	<i>894,917,200</i>	<i>1,036,229,670</i>	<i>1,311,644,164.36</i>	<i>126.58</i>
<i>Emolumen</i>	<i>64,909,000</i>	<i>58,607,245</i>	<i>58,607,146.01</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>233,481,200</i>	<i>210,285,625</i>	<i>210,285,607.75</i>	<i>99.99</i>
<i>Aset</i>	<i>–</i>	<i>202,600</i>	<i>202,502.48</i>	<i>99.95</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>596,527,000</i>	<i>767,115,000</i>	<i>1,042,529,797.12</i>	<i>135.90</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>–</i>	<i>19,200</i>	<i>19,111.00</i>	<i>99.54</i>
<i>Jumlah 010000</i>	<i>894,917,200</i>	<i>1,036,229,670</i>	<i>1,311,644,164.36</i>	<i>126.58</i>
020000 JABATAN PENDIDIKAN TINGGI				
020100 Jabatan Pendidikan Tinggi				
10000 Emolumen	41,065,000	37,217,165	37,217,093.56	99.99
20000 Perkhidmatan dan Bekalan	33,837,000	28,559,046	28,558,984.28	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	17,840,000	15,304,329	15,304,243.90	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,100,000	1,191,140	1,191,128.84	99.99
<i>Jumlah 020100</i>	<i>93,842,000</i>	<i>82,271,680</i>	<i>82,271,450.58</i>	<i>99.99</i>
<i>Emolumen</i>	<i>41,065,000</i>	<i>37,217,165</i>	<i>37,217,093.56</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>33,837,000</i>	<i>28,559,046</i>	<i>28,558,984.28</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>17,840,000</i>	<i>15,304,329</i>	<i>15,304,243.90</i>	<i>99.99</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>1,100,000</i>	<i>1,191,140</i>	<i>1,191,128.84</i>	<i>99.99</i>
<i>Jumlah 020000</i>	<i>93,842,000</i>	<i>82,271,680</i>	<i>82,271,450.58</i>	<i>99.99</i>
030000 JABATAN PENDIDIKAN POLITEKNIK				
030100 Jabatan Pendidikan Politeknik				
10000 Emolumen	665,700,000	695,294,105	695,294,099.40	99.99
20000 Perkhidmatan dan Bekalan	181,761,000	181,812,177	181,812,141.01	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	11,250,000	9,945,700	9,945,604.48	99.99
50000 Perbelanjaan-perbelanjaan Lain	–	285,018	284,980.70	99.99
<i>Jumlah 030100</i>	<i>858,711,000</i>	<i>887,337,000</i>	<i>887,336,825.59</i>	<i>99.99</i>
<i>Emolumen</i>	<i>665,700,000</i>	<i>695,294,105</i>	<i>695,294,099.40</i>	<i>99.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>181,761,000</i>	<i>181,812,177</i>	<i>181,812,141.01</i>	<i>99.99</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>11,250,000</i>	<i>9,945,700</i>	<i>9,945,604.48</i>	<i>99.99</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>–</i>	<i>285,018</i>	<i>284,980.70</i>	<i>99.99</i>
<i>Jumlah 030000</i>	<i>858,711,000</i>	<i>887,337,000</i>	<i>887,336,825.59</i>	<i>99.99</i>

(disambung...)

Nota: *B64 – Program/Aktiviti - 010100 - Peruntukan sebanyak RM 150,000,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan sebagai pendahuluan.

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.64 KEMENTERIAN PENDIDIKAN TINGGI – (SAMB.)				
040000 JABATAN PENDIDIKAN KOLEJ KOMUNITI				
040100 Jabatan Pendidikan Kolej Komuniti				
10000 Emolumen	239,033,000	240,470,700	240,470,617.23	99.99
20000 Perkhidmatan dan Bekalan	117,995,000	113,794,970	113,794,934.76	99.99
30000 Aset	-	1,855,460	1,855,400.38	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	5,682,600	5,682,561.90	99.99
50000 Perbelanjaan-perbelanjaan Lain	-	320	320.00	100.00
<i>Jumlah 040100</i>	363,028,000	361,804,050	361,803,834.27	99.99
<i>Emolumen</i>	239,033,000	240,470,700	240,470,617.23	99.99
<i>Perkhidmatan dan Bekalan</i>	117,995,000	113,794,970	113,794,934.76	99.99
<i>Aset</i>	-	1,855,460	1,855,400.38	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	6,000,000	5,682,600	5,682,561.90	99.99
<i>Perbelanjaan-perbelanjaan Lain</i>	-	320	320.00	100.00
<i>Jumlah 040000</i>	363,028,000	361,804,050	361,803,834.27	99.99
050000 AGENSI KELAYAKAN MALAYSIA				
050100 Agensi Kelayakan Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	24,068,000	24,068,000	24,068,000.00	100.00
<i>Jumlah 050100</i>	24,068,000	24,068,000	24,068,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	24,068,000	24,068,000	24,068,000.00	100.00
<i>Jumlah 050000</i>	24,068,000	24,068,000	24,068,000.00	100.00
060000 UNIVERSITI AWAM				
060100 Universiti Malaya (UM)				
40000 Pemberian dan Kenaan Bayaran Tetap	370,032,600	370,032,600	370,032,600.00	100.00
<i>Jumlah 060100</i>	370,032,600	370,032,600	370,032,600.00	100.00
060200 Universiti Kebangsaan Malaysia (UKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	352,700,600	352,700,600	352,700,600.00	100.00
<i>Jumlah 060200</i>	352,700,600	352,700,600	352,700,600.00	100.00
060300 Universiti Sains Malaysia (USM)				
40000 Pemberian dan Kenaan Bayaran Tetap	390,350,100	390,350,100	390,350,100.00	100.00
<i>Jumlah 060300</i>	390,350,100	390,350,100	390,350,100.00	100.00
060400 Universiti Putra Malaysia (UPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	308,890,400	308,890,400	308,890,400.00	100.00
<i>Jumlah 060400</i>	308,890,400	308,890,400	308,890,400.00	100.00
060500 Universiti Teknologi Malaysia (UTM)				
40000 Pemberian dan Kenaan Bayaran Tetap	290,162,600	290,162,600	290,162,600.00	100.00
<i>Jumlah 060500</i>	290,162,600	290,162,600	290,162,600.00	100.00
060600 Universiti Utara Malaysia (UUM)				
40000 Pemberian dan Kenaan Bayaran Tetap	248,863,000	248,863,000	248,863,000.00	100.00
<i>Jumlah 060600</i>	248,863,000	248,863,000	248,863,000.00	100.00
060700 Universiti Islam Antarabangsa Malaysia (UIAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	407,224,000	407,224,000	407,224,000.00	100.00
<i>Jumlah 060700</i>	407,224,000	407,224,000	407,224,000.00	100.00
060800 Universiti Malaysia Sarawak (UNIMAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	195,627,000	195,627,000	195,627,000.00	100.00
<i>Jumlah 060800</i>	195,627,000	195,627,000	195,627,000.00	100.00
060900 Universiti Malaysia Sabah (UMS)				
40000 Pemberian dan Kenaan Bayaran Tetap	242,450,000	242,450,000	242,450,000.00	100.00
<i>Jumlah 060900</i>	242,450,000	242,450,000	242,450,000.00	100.00
061000 Universiti Pendidikan Sultan Idris (UPSII)				
40000 Pemberian dan Kenaan Bayaran Tetap	167,434,000	167,434,000	167,434,000.00	100.00
<i>Jumlah 061000</i>	167,434,000	167,434,000	167,434,000.00	100.00
061100 Universiti Teknologi Mara (UiTM)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,671,541,000	1,671,541,000	1,671,541,000.00	100.00
<i>Jumlah 061100</i>	1,671,541,000	1,671,541,000	1,671,541,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2017

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.64 KEMENTERIAN PENDIDIKAN TINGGI – (SAMB.)				
060000 UNIVERSITI AWAM – (SAMB.)				
061200 Universiti Sultan Zainal Abidin (UniSZA)				
40000 Pemberian dan Kenaan Bayaran Tetap	147,934,000	147,934,000	147,934,000.00	100.00
<i>Jumlah 061200</i>	147,934,000	147,934,000	147,934,000.00	100.00
061300 Universiti Sains Islam Malaysia (USIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	147,114,000	147,114,000	147,114,000.00	100.00
<i>Jumlah 061300</i>	147,114,000	147,114,000	147,114,000.00	100.00
061400 Universiti Tun Hussein Onn Malaysia (UTHM)				
40000 Pemberian dan Kenaan Bayaran Tetap	236,657,000	236,657,000	236,657,000.00	100.00
<i>Jumlah 061400</i>	236,657,000	236,657,000	236,657,000.00	100.00
061500 Universiti Malaysia Terengganu (UMT)				
40000 Pemberian dan Kenaan Bayaran Tetap	151,779,000	151,779,000	151,779,000.00	100.00
<i>Jumlah 061500</i>	151,779,000	151,779,000	151,779,000.00	100.00
061600 Universiti Teknikal Malaysia Melaka (UTeM)				
40000 Pemberian dan Kenaan Bayaran Tetap	207,223,000	207,223,000	207,223,000.00	100.00
<i>Jumlah 061600</i>	207,223,000	207,223,000	207,223,000.00	100.00
061700 Universiti Malaysia Perlis (UniMAP)				
40000 Pemberian dan Kenaan Bayaran Tetap	190,135,000	190,135,000	190,135,000.00	100.00
<i>Jumlah 061700</i>	190,135,000	190,135,000	190,135,000.00	100.00
061800 Universiti Malaysia Pahang (UMP)				
40000 Pemberian dan Kenaan Bayaran Tetap	213,459,000	213,459,000	213,459,000.00	100.00
<i>Jumlah 061800</i>	213,459,000	213,459,000	213,459,000.00	100.00
061900 Universiti Malaysia Kelantan (UMK)				
40000 Pemberian dan Kenaan Bayaran Tetap	88,607,000	88,607,000	88,607,000.00	100.00
<i>Jumlah 061900</i>	88,607,000	88,607,000	88,607,000.00	100.00
062000 Universiti Pertahanan Nasional Malaysia (UPNM)				
40000 Pemberian dan Kenaan Bayaran Tetap	89,289,000	89,289,000	89,289,000.00	100.00
<i>Jumlah 062000</i>	89,289,000	89,289,000	89,289,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	6,117,472,300	6,117,472,300	6,117,472,300.00	100.00
<i>Jumlah 060000</i>	6,117,472,300	6,117,472,300	6,117,472,300.00	100.00
070000 HOSPITAL PENGAJAR				
070100 Pusat Perubatan Universiti Malaya (PPUM)				
40000 Pemberian dan Kenaan Bayaran Tetap	412,036,000	412,036,000	412,036,000.00	100.00
<i>Jumlah 070100</i>	412,036,000	412,036,000	412,036,000.00	100.00
070200 Pusat Perubatan Universiti Kebangsaan Malaysia (PPUKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	309,969,000	309,969,000	309,969,000.00	100.00
<i>Jumlah 070200</i>	309,969,000	309,969,000	309,969,000.00	100.00
070300 Hospital Universiti Sains Malaysia (HUSM)				
40000 Pemberian dan Kenaan Bayaran Tetap	302,260,700	302,260,700	302,260,700.00	100.00
<i>Jumlah 070300</i>	302,260,700	302,260,700	302,260,700.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,024,265,700	1,024,265,700	1,024,265,700.00	100.00
<i>Jumlah 070000</i>	1,024,265,700	1,024,265,700	1,024,265,700.00	100.00
080000 KOLEJ UNIVERSITI TUNKU ABDUL RAHMAN				
080100 Kolej Universiti Tunku Abdul Rahman				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	30,000,000	30,000,000.00	100.00
<i>Jumlah 080100</i>	30,000,000	30,000,000	30,000,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	30,000,000	30,000,000	30,000,000.00	100.00
<i>Jumlah 080000</i>	30,000,000	30,000,000	30,000,000.00	100.00
090000 PROGRAM KHUSUS				
090100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,200,000	1,294,200	1,294,167.02	99.99
<i>Jumlah 090100</i>	3,200,000	1,294,200	1,294,167.02	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2017**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.64 KEMENTERIAN PENDIDIKAN TINGGI – (SAMB.)				
090000 PROGRAM KHUSUS – (SAMB.)				
090200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	12,400,000	7,421,200	7,421,156.57	99.99
<i>Jumlah 090200</i>	12,400,000	7,421,200	7,421,156.57	99.99
090300 Air Kokol dan Ubatan				
020000 Perkhidmatan dan Bekalan	–	10,577,400	10,577,400.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	75,407,200	64,570,200	64,570,200.00	100.00
<i>Jumlah 090300</i>	75,407,200	75,147,600	75,147,600.00	100.00
<i>Perkhidmatan dan Bekalan</i>	15,600,000	19,292,800	19,292,723.59	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	75,407,200	64,570,200	64,570,200.00	100.00
<i>Jumlah 090000</i>	91,007,200	83,863,000	83,862,923.59	99.99
<i>Jumlah Emolumen</i>	1,010,707,000	1,031,589,215	1,031,588,956.20	99.99
<i>Jumlah Perkhidmatan dan Bekalan</i>	582,674,200	553,744,618	553,744,391.39	99.99
<i>Jumlah Aset</i>	–	2,058,060	2,057,902.86	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	7,902,830,200	8,058,423,829	8,333,838,407.40	103.42
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	1,100,000	1,495,678	1,495,540.54	99.99
JUMLAH KEMENTERIAN PENDIDIKAN TINGGI	9,497,311,400	9,647,311,400	9,922,725,198.39	102.85
<i>Jumlah Emolumen</i>	77,298,878,900	76,172,569,471	76,931,238,516.30	101.00
<i>Jumlah Perkhidmatan dan Bekalan</i>	31,992,517,700	34,026,514,326	34,710,423,701.51	102.01
<i>Jumlah Aset</i>	688,192,200	518,679,016	515,491,579.98	99.39
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	47,736,333,400	48,143,052,972	51,984,391,424.99	107.98
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	540,419,700	631,676,445	631,332,306.66	99.95
JUMLAH PERBELANJAAN BEKALAN	158,256,341,900	159,492,492,230	164,772,877,529.44	103.31
<i>Jumlah Emolumen</i>	77,421,870,400	76,291,292,688	77,036,397,422.87	100.98
<i>Jumlah Perkhidmatan dan Bekalan</i>	32,018,873,200	34,057,706,937	34,738,181,762.16	102.00
<i>Jumlah Aset</i>	689,997,000	520,483,816	515,692,602.73	99.08
<i>Jumlah Pemberian & Kenaan Bayaran Tetap</i>	103,852,639,700	104,763,784,904	*107,075,897,590.12	102.21
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	816,619,700	1,066,379,445	1,039,832,505.75	97.51
JUMLAH KESELURUHAN MENGURUS	214,800,000,000	216,699,647,790	220,406,001,883.63	101.71

Nota: (*) – Termasuk pindahan ke Kumpulan Wang Pembangunan sebanyak RM 2,710,809,216.



**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

LAMPIRAN 2

**PENYATA PERBELANJAAN
PEMBANGUNAN**



Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.06	JABATAN PERDANA MENTERI		
00100	Kajian-kajian Kemungkinan	162,000,000.00	33,907,616.76
00101	Majlis Keselamatan Negara	738,229,541.00	19,212,864.05
00102	Projek Kemiskinan Semenanjung/Sabah/Sarawak	1,500,000,000.00	63,687,153.16
00104	Penyusunan Semula Masyarakat	5,750,000,000.00	450,000,000.00
00107	<i>Southern Johor Development</i>	1,884,967,736.00	138,352,000.00
00108	Program Pembangunan	3,599,984,110.00	382,307,720.37
00109	Program Kerjasama Serantau IMT-GT dan BIMP-EAGA	40,000,000.00	2,241,271.31
00110	PR1MA	8,435,000,000.00	1,620,000,000.00
00113	Pembangunan Lima Koridor	14,588,032,306.79	1,976,239,424.00
00114	Projek Pembangunan Langkawi	495,000,000.00	53,493,149.89
00117	Pembangunan Perkampungan Nelayan	128,978,415.00	5,986,173.00
00124	Infrastruktur SUKMA Perak	160,900,000.00	-
00125	Projek Public Private partnership (PPP)	18,400,969,078.00	-
00201	Program Pembangunan Sosioekonomi Masyarakat India	1,000,000,000.00	35,044,317.48
00210	Perumahan Penjawat Awam 1Malaysia	2,350,880.00	1,789,761.00
00400	Pengkomputeran Jabatan Peguam Negara	36,808,828.00	-
00401	Pembangunan Jabatan Peguam Negara	5,500,000.00	93,507.65
00900	Bantuan Teknik dan Perunding	126,156,000.00	11,074,975.35
02700	Menaik Taraf Masjid Wilayah Persekutuan Kuala Lumpur	31,876,000.00	85,603.93
03400	Kompleks Latihan Islam/Tahfiz/Pusat Komuniti Orang Asli	24,962,000.00	14,657.00
*03600	Membina dan Menaik Taraf Pagar Keselamatan dan Lain-lain	92,150,000.00	1,250,912.40
04000	Penyertaan Bumiputra Pulau Pinang	150,000,000.00	29,978,968.92
04200	Projek-projek PERDA	73,174,576.00	13,310,450.00
04801	Pembinaan Masjid/Surau dan Pembaikan/Naik Taraf	62,000,000.00	4,237,871.51
04802	Pembinaan Sekolah Agama	18,797,950.00	4,299,372.00
06000	Studio MEPS/Pusat Penyelidikan Halal/Kajian	49,700,000.00	1,267,761.11
06100	<i>Development of Halal Industry</i>	4,550,000.00	1,371,930.00
06900	Membina Pejabat dan Perumahan BPR	193,445,711.00	9,025,319.00
08800	Pembangunan ESSCOM	964,328,500.00	95,151,897.77
09000	Bangunan-bangunan Mahkamah	808,775,000.00	65,911,552.04
09400	Pengkomputeran Mahkamah	121,178,865.00	18,108,058.27
*09900	Pembangunan Suruhanjaya Pilihan Raya	1,500,000.00	-
10200	Perolehan Komputer	210,212,678.00	20,094,749.09
*10500	Projek Pusara Negara	63,047,407.00	1,261,312.90
10600	Projek Kerajaan Elektronik	4,839,704,576.54	755,105,494.75
11800	Pembangunan Mahkamah Syariah	204,807,213.00	14,171,501.77
12200	Pembinaan Institut Latihan Jabatan Audit Negara	88,952,343.00	26,789,958.32
15000	Pengubahsuaian dan Menaik Taraf Parlimen Malaysia	457,504,722.00	132,056,388.02
16000	Jabatan Pertahanan Awam Malaysia	222,524,100.00	14,358,310.47
16200	Projek Jalan Felda	1,000,000,000.00	96,000,000.00
16300	Projek Sistem Bekalan Air FELDA	500,000,000.00	27,000,000.00
17300	Pusat Rukun Tetangga	20,502,180.00	3,634,391.97
17400	Program Pembangunan Kampung Baru	426,050,000.00	73,893,380.63
17700	Pembinaan Istana Negara di Jalan Duta	797,000,000.00	13,160.82
17800	Membaiki dan Menaiktaraf Istana Melawati	20,000,000.00	115,044.78
18000	Agensi Penguatkuasaan Maritim Malaysia (APMM)	2,858,559,000.00	347,626,292.74
30000	Asuhan dan Didikan Awal Kanak-Kanak (ECCE)	184,080,679.62	15,700,109.36
50000	Pembangunan Harta Wakaf	71,372,058.00	10,528,791.16
71000	Penyelarasan Program Pembasmian Kemiskinan	958,575,164.00	137,346,122.70
*74000	Sumbangan untuk NGO dan Rumah Ibadat Masyarakat India	17,000,000.00	7,000,000.00
82000	Lebuhraya Pan Borneo	10,000,000,000.00	770,000,000.00
81000	Kajian Kemungkinan UKAS	106,005,000.00	18,762,432.87
83000	MIGHT	261,000,000.00	60,200,000.00

Nota: *P.06- Butiran 03600, 09900, 10500 dan 74000 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	
29,100,000.00	-	29,100,000.00	28,610,664.69	-	28,610,664.69	62,518,281.45
467,502,590.00	-	467,502,590.00	467,351,585.07	-	467,351,585.07	486,564,449.12
95,491,000.00	-	95,491,000.00	94,609,669.96	-	94,609,669.96	158,296,823.12
-	-	-	-	-	-	450,000,000.00
155,137,500.00	-	155,137,500.00	155,137,500.00	-	155,137,500.00	293,489,500.00
292,105,288.00	-	292,105,288.00	292,005,271.19	-	292,005,271.19	674,312,991.56
1,700,000.00	-	1,700,000.00	1,496,776.82	-	1,496,776.82	3,738,048.13
-	-	-	-	-	-	1,620,000,000.00
1,454,146,302.00	-	1,454,146,302.00	1,454,146,165.76	-	1,454,146,165.76	3,430,385,589.76
55,072,842.00	-	55,072,842.00	55,072,841.57	-	55,072,841.57	108,565,991.46
15,795,000.00	-	15,795,000.00	15,795,000.00	-	15,795,000.00	21,781,173.00
130,000,000.00	-	130,000,000.00	130,000,000.00	-	130,000,000.00	130,000,000.00
1,223,613,195.00	-	1,223,613,195.00	1,223,613,194.67	-	1,223,613,194.67	1,223,613,194.67
57,027,851.00	-	57,027,851.00	57,027,851.00	-	57,027,851.00	92,072,168.48
-	-	-	-	-	-	1,789,761.00
2,588,778.00	-	2,588,778.00	2,588,778.00	-	2,588,778.00	2,588,778.00
-	-	-	-	-	-	93,507.65
11,821,300.00	-	11,821,300.00	11,820,743.48	-	11,820,743.48	22,895,718.83
-	-	-	-	-	-	85,603.93
1,012,889.00	-	1,012,889.00	1,012,888.08	-	1,012,888.08	1,027,545.08
329,106.00	-	329,106.00	329,095.08	-	329,095.08	1,580,007.48
30,000,000.00	-	30,000,000.00	29,996,441.81	-	29,996,441.81	59,975,410.73
16,839,150.00	-	16,839,150.00	16,839,124.00	-	16,839,124.00	30,149,574.00
9,521,671.00	-	9,521,671.00	9,521,669.74	-	9,521,669.74	13,759,541.25
4,453,174.00	-	4,453,174.00	4,453,128.63	-	4,453,128.63	8,752,500.63
2,620,941.00	-	2,620,941.00	2,620,940.13	-	2,620,940.13	3,888,701.24
1,934,193.00	-	1,934,193.00	1,934,192.00	-	1,934,192.00	3,306,122.00
29,002,251.00	-	29,002,251.00	29,002,250.24	-	29,002,250.24	38,027,569.24
9,510,833.00	-	9,510,833.00	9,510,832.10	-	9,510,832.10	104,662,729.87
102,825,444.00	-	102,825,444.00	102,751,167.96	-	102,751,167.96	168,662,720.00
12,578,693.00	-	12,578,693.00	12,578,692.63	-	12,578,692.63	30,686,750.90
1,500,010.00	-	1,500,010.00	1,480,793.52	-	1,480,793.52	1,480,793.52
19,420,778.00	-	19,420,778.00	19,130,888.89	-	19,130,888.89	39,225,637.98
1,027,228.00	-	1,027,228.00	1,027,170.89	-	1,027,170.89	2,288,483.79
648,145,146.00	-	648,145,146.00	647,396,045.63	-	647,396,045.63	1,402,501,540.38
4,148,308.00	-	4,148,308.00	3,615,000.25	-	3,615,000.25	17,786,502.02
17,235,792.00	-	17,235,792.00	17,037,668.00	-	17,037,668.00	43,827,626.32
76,489,777.00	-	76,489,777.00	76,461,485.07	-	76,461,485.07	208,517,873.09
56,939,496.00	-	56,939,496.00	56,939,495.73	-	56,939,495.73	71,297,806.20
51,000,000.00	-	51,000,000.00	51,000,000.00	-	51,000,000.00	147,000,000.00
62,000,000.00	-	62,000,000.00	62,000,000.00	-	62,000,000.00	89,000,000.00
5,823,888.00	-	5,823,888.00	5,322,603.23	-	5,322,603.23	8,956,995.20
62,682,629.00	-	62,682,629.00	62,269,236.91	-	62,269,236.91	136,162,617.54
-	-	-	-	-	-	13,160.82
-	-	-	-	-	-	115,044.78
498,752,683.00	-	498,752,683.00	498,752,680.97	-	498,752,680.97	846,378,973.71
6,396,618.00	-	6,396,618.00	6,213,585.31	-	6,213,585.31	21,913,694.67
9,039,588.00	-	9,039,588.00	9,039,587.78	-	9,039,587.78	19,568,378.94
144,011,458.00	-	144,011,458.00	144,011,448.84	-	144,011,448.84	281,357,571.54
10,000,010.00	-	10,000,010.00	10,000,000.00	-	10,000,000.00	17,000,000.00
1,537,998,251.00	-	1,537,998,251.00	1,537,998,251.00	-	1,537,998,251.00	2,307,998,251.00
21,260,000.00	-	21,260,000.00	21,149,990.20	-	21,149,990.20	39,912,423.07
40,200,000.00	-	40,200,000.00	40,200,000.00	-	40,200,000.00	100,400,000.00

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.06 JABATAN PERDANA MENTERI - (SAMB.)		
89700 Suruhanjaya Perkhidmatan Awam Darat (SPAD)	6,800,000.00	-
90000 Talent Corporation	53,300,000.00	32,300,000.00
92000 Agensi Inovasi Malaysia	326,650,000.00	58,370,000.00
*93000 Projek-projek Kecil	2,760,000,000.00	-
93500 Projek Khas	5,000,000,000.00	5,614,802.79
93600 Projek Mesra Rakyat	4,020,000,000.00	803,790,331.21
*93900 Kerja-karya Naiktaraf Jalan	15,000,000.00	-
94000 NKEA	1,150,741,018.00	154,220,435.49
96000 Pengurusan Aset dan Bangunan Jabatan Perdana Menteri	601,973,793.28	91,918,855.02
96100 Perolehan dan Bayaran Tanah JPM	13,000,000.00	8,111,795.00
97000 Dana Fasilitasi	30,000,000,000.00	2,999,876,754.68
98000 Malaysia Nuclear Energy	33,000,000.00	6,000,000.00
99000 Banci Ekonomi/EKS	235,849,659.00	63,501,400.24
JUMLAH JABATAN PERDANA MENTERI	127,174,527,088.23	11,792,806,104.75
P.07 JABATAN PERKHIDMATAN AWAM		
00100 Institut Tadbiran Awam Negara	262,650,000.00	54,429,478.06
00200 Komputer Induk JPA	140,692,000.00	30,031,706.43
JUMLAH JABATAN PERKHIDMATAN AWAM	403,342,000.00	84,461,184.49
P.10 PERBENDAHARAAN		
01000 Pembesaran/Menaik Taraf INSPEN	56,570,000.00	1,004,291.11
02400 Lembaga Pembangunan Langkawi	159,423,752.00	27,701,702.00
06000 Pengkomputeran Jabatan Akauntan Negara	221,407,900.00	68,703,924.03
*09000 Pelbagai Suntikan Ekuiti	3,664,400,000.00	230,000,000.00
10000 Pengkomputeran Perbendaharaan	47,975,200.00	2,853,284.30
11000 Pengkomputeran NAPIC	7,030,000.00	358,200.00
15000 Pengkomputeran JPPH	11,000,000.00	-
19000 Penyelidikan dan Pembangunan	100,000,000.00	10,000,000.00
PERBADANAN KEMAJUAN NEGERI		
70101 Perbadanan Johor	84,750,000.00	39,828,496.63
70102 Perbadanan Kemajuan Ekonomi Negeri Kedah	56,440,000.00	14,440,000.00
70103 Perbadanan Kemajuan Iktisad Negeri Kelantan	27,257,643.00	1,587,571.84
70104 Perbadanan Kemajuan Ekonomi Negeri Melaka	9,759,791.77	2,900,000.00
70111 Perbadanan Memajukan Iktisad Negeri Terengganu	2,390,000.00	2,390,000.00
70112 Perbadanan Pembangunan Ekonomi Negeri Sabah	44,731,778.00	1,959,536.00
70113 Perbadanan Pembangunan Ekonomi Sarawak	33,991,666.63	311,947.45
78000 Program Pembiayaan	100,000,000.00	15,000,000.00
86000 Strategic Reform Initiatives (SRI)	345,000,000.00	23,631,996.42
KASTAM DIRAJA MALAYSIA		
90000 Pejabat dan Rumah Kediaman Kastam	302,227,042.00	43,568,899.63
91000 Kenderaan, Lanci dan Alat Kelengkapan Kastam	607,570,352.00	86,947,203.48
96000 Padang Bola Sepak Tiruan	20,490,000.00	423,199.52
JUMLAH PERBENDAHARAAN	5,902,415,125.40	573,610,252.41
P.13 KEMENTERIAN LUAR NEGERI		
*00100 Pejabat-pejabat dan Bangunan-bangunan di Seberang Laut	1,021,641,839.20	54,992,147.26
*00200 Alat-alat Kelengkapan Komunikasi	21,460,182.00	62,000.00
00400 Tanah dan Kerja Awal	5,000,000.00	65,131.78
00500 Program Malaysian Technical Cooperation (MTCP)	100,000,000.00	19,030,699.67
00600 Program Pemantapan Dasar Luar Negeri	3,830,000.00	654,743.83
JUMLAH KEMENTERIAN LUAR NEGERI	1,151,932,021.20	74,804,722.54

*Nota: *P.06- Butiran 93000 dan 93900 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.10- Butiran 09000 - Peruntukan sebanyak RM30,000,000 akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.13- Butiran 00100 - Peruntukan sebanyak RM7,000,000 akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.13- Butiran 00200 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	RM
RM	RM	RM	RM	RM	RM	RM
-	-	-	-	-	-	-
9,000,000.00	-	9,000,000.00	9,000,000.00	-	9,000,000.00	41,300,000.00
36,320,000.00	-	36,320,000.00	36,320,000.00	-	36,320,000.00	94,690,000.00
574,000,010.00	-	574,000,010.00	573,400,749.42	-	573,400,749.42	573,400,749.42
277,134,716.00	-	277,134,716.00	275,346,802.69	-	275,346,802.69	280,961,605.48
804,000,000.00	-	804,000,000.00	802,812,226.98	-	802,812,226.98	1,606,602,558.19
15,000,010.00	-	15,000,010.00	15,000,000.00	-	15,000,000.00	15,000,000.00
83,164,600.00	-	83,164,600.00	82,844,513.57	-	82,844,513.57	237,064,949.06
58,000,000.00	-	58,000,000.00	58,000,000.00	-	58,000,000.00	149,918,855.02
-	-	-	-	-	-	8,111,795.00
1,646,334,720.00	-	1,646,334,720.00	1,646,334,712.34	-	1,646,334,712.34	4,646,211,467.02
-	-	-	-	-	-	6,000,000.00
30,053,369.00	-	30,053,369.00	29,247,032.92	-	29,247,032.92	92,748,433.16
11,018,809,076.00	-	11,018,809,076.00	11,009,178,434.75	-	11,009,178,434.75	22,801,984,539.50
21,540,380.00	-	21,540,380.00	21,280,442.82	-	21,280,442.82	75,709,920.88
5,406,660.00	-	5,406,660.00	5,221,005.90	-	5,221,005.90	35,252,712.33
26,947,040.00	-	26,947,040.00	26,501,448.72	-	26,501,448.72	110,962,633.21
2,918,433.00	-	2,918,433.00	2,791,678.22	-	2,791,678.22	3,795,969.33
20,060,214.00	-	20,060,214.00	20,060,214.00	-	20,060,214.00	47,761,916.00
9,779,500.00	-	9,779,500.00	9,778,871.20	-	9,778,871.20	78,482,795.23
237,000,000.00	-	237,000,000.00	237,000,000.00	-	237,000,000.00	467,000,000.00
7,064,700.00	-	7,064,700.00	7,064,657.20	-	7,064,657.20	9,917,941.50
-	-	-	-	-	-	358,200.00
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	25,000,000.00
5,576,068.00	-	5,576,068.00	5,576,061.36	-	5,576,061.36	45,404,557.99
4,286,603.00	-	4,286,603.00	4,286,603.00	-	4,286,603.00	18,726,603.00
11,827,443.00	-	11,827,443.00	11,827,302.52	-	11,827,302.52	13,414,874.36
6,300,000.00	-	6,300,000.00	6,300,000.00	-	6,300,000.00	9,200,000.00
-	-	-	-	-	-	2,390,000.00
9,477,589.00	-	9,477,589.00	8,675,293.48	-	8,675,293.48	10,634,829.48
6,838,600.00	-	6,838,600.00	6,620,348.15	-	6,620,348.15	6,932,295.60
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	30,000,000.00
35,811,700.00	-	35,811,700.00	35,811,160.98	-	35,811,160.98	59,443,157.40
42,676,300.00	-	42,676,300.00	42,402,891.58	-	42,402,891.58	85,971,791.21
51,676,500.00	-	51,676,500.00	51,486,983.37	-	51,486,983.37	138,434,186.85
3,148,950.00	-	3,148,950.00	2,932,932.52	-	2,932,932.52	3,356,132.04
484,442,600.00	-	484,442,600.00	482,614,997.58	-	482,614,997.58	1,056,225,249.99
92,917,800.00	-	92,917,800.00	92,909,137.41	-	92,909,137.41	147,901,284.67
124,010.00	-	124,010.00	124,000.00	-	124,000.00	186,000.00
98,000.00	-	98,000.00	78,964.62	-	78,964.62	144,096.40
8,303,300.00	-	8,303,300.00	8,187,562.72	-	8,187,562.72	27,218,262.39
415,300.00	-	415,300.00	381,964.66	-	381,964.66	1,036,708.49
101,858,410.00	-	101,858,410.00	101,681,629.41	-	101,681,629.41	176,486,351.95

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI		
00100 Lembaga Koko Malaysia (LKM)	167,009,000.00	22,896,746.00
00401 Lembaga Kenaf dan Tembakau Negara (LKTN)	169,589,069.00	36,384,482.00
00518 Program Pembangunan Kepakaran Sumber Manusia	3,860,000.00	400,000.00
00519 Pembangunan Sumber Pertumbuhan Baru: Sago	15,000,000.00	4,331,000.00
00526 Pejabat Kementerian Perusahaan Perladangan dan Komoditi	214,925,502.00	42,958,577.89
11001 Lembaga Getah Malaysia (LGM)	101,732,208.00	8,752,300.00
11101 Lembaga Minyak Sawit Malaysia (MPOB)	44,000,000.00	8,700,000.00
11200 Lembaga Perindustrian Kayu Malaysia (MTIB)	974,556,000.00	132,102,000.00
11300 Lembaga Lada Malaysia (MPB)	129,456,419.00	16,131,729.00
*94000 NKEA	2,144,533,979.00	47,805,000.00
JUMLAH KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI	3,964,662,177.00	320,461,834.89
P.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI		
IBU PEJABAT		
00100 Lembaga Pemasaran Pertanian Persekutuan (FAMA)	280,900,000.00	33,778,099.00
00203 Bank Pertanian Malaysia (BPM)	500,000,000.00	35,000,000.00
00300 Institut Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)	221,525,694.00	39,431,600.00
00400 Lembaga Perindustrian Nanas Malaysia (LPNM)	104,250,000.00	25,000,000.00
00500 Lembaga Kemajuan Ikan Malaysia (LKIM)	851,336,000.00	33,100,000.00
00600 Lembaga Kemajuan Pertanian Kemubu (KADA)	164,054,000.00	25,760,000.00
00700 Lembaga Pertubuhan Peladang (LPP)	164,896,251.00	32,350,000.00
00800 Lembaga Kemajuan Pertanian Muda (MADA)	95,690,000.00	17,695,000.00
00900 Projek Pertanian yang Lain	287,522,714.00	45,244,967.47
*00901 Agropreneur Muda	100,000,000.00	-
*00903 Pemasaran dan Eksport	44,000,000.00	-
01100 Projek Pertanian Bersepadu Barat Laut Selangor	10,500,000.00	2,607,982.68
01200 Projek Pertanian Seberang Perak	10,750,000.00	2,154,366.61
01300 Projek Pertanian Bersepadu Krian/Sg. Manik	33,000,000.00	6,850,009.11
01400 IADA Kemasin Semerak	9,725,000.00	1,967,745.40
01500 Projek Pertanian Bersepadu Terengganu Utara	8,500,000.00	1,689,767.26
01600 IADA Pulau Pinang	30,500,000.00	6,920,810.41
01700 IADA Kalaka Saribas	54,700,000.00	8,796,782.15
01800 IADA Samarahan	28,750,000.00	4,737,551.48
01910 IADA Pekan	292,520,000.00	20,426,654.58
01920 IADA Rompin	145,775,000.00	11,628,348.98
01930 IADA Kota Belut	357,100,000.00	41,747,743.31
01940 IADA Batang Lupur	496,400,000.00	58,907,431.98
12700 Projek Empangan Paya Peda, Terengganu	424,700,000.00	5,887,102.13
12800 Pemodenan Sistem Pengairan Padi	1,240,223,374.00	112,593,115.57
12900 Program Pembangunan Punca Air	1,145,306,905.00	30,548,858.06
14700 Program Pembangunan Zon Pantai Utk Kwsn Tanaman/Perikanan Pelbagai Negeri	122,700,000.00	6,935,360.88
14800 Pembinaan dan Pembaikan Jalan Ladang	156,956,000.00	22,533,761.52
15400 Rancangan Pembangunan Sistem Saliran Pertanian	93,000,000.00	20,586,301.39
15600 Program Kawalan Banjir Kawasan Pertanian	51,240,000.00	3,971,604.90
15700 Rancangan-rancangan Pengairan, Sarawak s	37,600,000.00	5,760,947.72
15800 Rancangan-rancangan Saliran, Sarawak s	6,400,000.00	784,676.24
16600 Rancangan-rancangan Pengairan, Sabah s	38,000,000.00	959,880.00
90100 Dasar Perancangan Strategik (DPS)	68,500,000.00	7,069,653.70
90200 Industri Tanaman, Ternakan dan Perikanan (ITTP)	406,907,400.00	6,309,462.15
90300 Perkhidmatan Industri dan Ekonomi Bumiputera (PIEB)	95,629,955.00	49,874,185.63
*90700 Majlis Latihan Pertanian Kebangsaan	100,924,262.00	-
90800 Pengurusan Maklumat (BPM)	2,430,000.00	-
*90900 Industri Asas Tani	160,000,000.00	-
<i>Jumlah Ibu Pejabat</i>	8,442,912,555.00	729,609,770.31
PERTANIAN		
02000 Program Pembangunan Komoditi Tanaman	77,331,500.00	7,180,024.84
02100 Program Penyelidikan	2,750,000.00	250,000.00
02200 Perkhidmatan Pengembangan Pertanian	8,000,000.00	35,476.23
02300 Program Latihan	4,464,858.00	2,643,060.96
03300 Kompleks Pertanian	131,545,000.00	1,679,332.68
03500 Pembangunan Industri Bunga dan Komoditi Berpotensi	18,000,000.00	4,645,613.20
03700 Khidmat Sokongan Teknikal	54,450,000.00	8,060,242.13
04000 Pembangunan Mempelbagai Pertanian	64,700,000.00	6,466,646.22
04700 Pembangunan Industri Padi	64,500,000.00	1,495,460.30
04800 Pembangunan Industri Kelapa	23,000,000.00	4,211,553.02
04900 Pembangunan Industri Buah-buahan	30,000,000.00	2,386,946.94
05100 Kurantina Tumbuhan Sarawak	5,000,000.00	-
05200 Pembangunan Penyelidikan Pertanian Sarawak	5,000,000.00	992,691.60
12500 Pembangunan Industri Tanaman Makanan	224,000,000.00	51,363,572.31
<i>Jumlah Pertanian</i>	712,741,358.00	91,410,620.43
PERKHIDMATAN VETERINAR		
10710 Pembangunan Industri Lembu/Kerbau Pedaging	50,825,000.00	1,414,699.80
10730 Pembangunan Industri Tenuku	10,000,000.00	223,178.00
10750 Pengeluaran Bibit dan Baka Lembu	10,100,000.00	4,536,759.53
10760 Pengeluaran Bibit dan Baka Ternakan Kambing Bebiru	3,200,000.00	1,794,105.50

Nota: *P.20- Butiran 94000- Peruntukan sebanyak RM156,700,000 akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

Nota: *P.21- Butiran 00901, 00903, 90700 dan 90900 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	RM
RM	RM	RM	RM	RM	RM	RM
24,703,000.00	-	24,703,000.00	24,703,000.00	-	24,703,000.00	47,599,746.00
14,040,000.00	-	14,040,000.00	14,040,000.00	-	14,040,000.00	50,424,482.00
910,000.00	-	910,000.00	910,000.00	-	910,000.00	1,310,000.00
7,796,000.00	-	7,796,000.00	7,796,000.00	-	7,796,000.00	12,127,000.00
15,461,000.00	-	15,461,000.00	15,460,178.40	-	15,460,178.40	58,418,756.29
15,042,900.00	-	15,042,900.00	13,871,450.00	-	13,871,450.00	22,623,750.00
6,500,000.00	-	6,500,000.00	6,500,000.00	-	6,500,000.00	15,200,000.00
21,300,000.00	70,000,000.00	91,300,000.00	21,200,000.00	70,000,000.00	91,200,000.00	223,302,000.00
22,486,600.00	-	22,486,600.00	18,093,300.00	-	18,093,300.00	34,225,029.00
233,769,000.00	10,000,000.00	243,769,000.00	180,441,153.14	-	180,441,153.14	228,246,153.14
362,008,500.00	80,000,000.00	442,008,500.00	303,015,081.54	70,000,000.00	373,015,081.54	693,476,916.43
77,900,000.00	-	77,900,000.00	77,900,000.00	-	77,900,000.00	111,678,099.00
-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	85,000,000.00
40,000,000.00	-	40,000,000.00	40,000,000.00	-	40,000,000.00	79,431,600.00
14,961,700.00	-	14,961,700.00	14,961,700.00	-	14,961,700.00	39,961,700.00
47,695,762.00	-	47,695,762.00	47,695,762.00	-	47,695,762.00	80,795,762.00
29,080,000.00	-	29,080,000.00	29,080,000.00	-	29,080,000.00	54,840,000.00
29,900,000.00	-	29,900,000.00	29,900,000.00	-	29,900,000.00	62,250,000.00
9,775,000.00	-	9,775,000.00	9,427,500.00	-	9,427,500.00	27,122,500.00
32,624,469.00	-	32,624,469.00	15,553,022.63	-	15,553,022.63	60,797,990.10
10.00	-	10.00	-	-	-	-
10.00	-	10.00	-	-	-	-
2,000,000.00	-	2,000,000.00	1,999,949.41	-	1,999,949.41	4,607,932.09
2,150,000.00	-	2,150,000.00	2,150,504.42	-	2,150,504.42	4,304,871.03
7,180,000.00	-	7,180,000.00	6,852,105.81	-	6,852,105.81	13,702,114.92
1,925,000.00	-	1,925,000.00	1,888,932.53	-	1,888,932.53	3,856,677.93
1,700,000.00	-	1,700,000.00	1,699,887.60	-	1,699,887.60	3,389,654.86
6,500,000.00	-	6,500,000.00	6,499,911.96	-	6,499,911.96	13,420,722.37
4,450,000.00	-	4,450,000.00	4,449,576.00	-	4,449,576.00	13,246,358.15
9,250,000.00	-	9,250,000.00	9,249,449.39	-	9,249,449.39	13,987,000.87
18,849,700.00	-	18,849,700.00	16,897,338.15	-	16,897,338.15	37,323,992.73
14,233,300.00	-	14,233,300.00	13,683,757.43	-	13,683,757.43	25,312,106.41
34,717,100.00	-	34,717,100.00	33,895,313.28	-	33,895,313.28	75,643,056.59
44,653,300.00	-	44,653,300.00	44,168,021.96	-	44,168,021.96	103,075,453.94
-	-	-	-	-	-	5,887,102.13
86,956,200.00	-	86,956,200.00	80,489,433.73	-	80,489,433.73	193,082,549.30
19,685,100.00	-	19,685,100.00	19,250,675.13	-	19,250,675.13	49,799,533.19
4,196,700.00	-	4,196,700.00	3,668,098.49	-	3,668,098.49	10,603,459.37
9,641,400.00	-	9,641,400.00	8,478,010.03	-	8,478,010.03	31,011,771.55
7,173,000.00	-	7,173,000.00	7,171,459.95	-	7,171,459.95	27,757,761.34
9,988,000.00	-	9,988,000.00	9,845,764.53	-	9,845,764.53	13,817,369.43
1,500,000.00	-	1,500,000.00	1,176,417.36	-	1,176,417.36	6,937,365.08
-	-	-	-	-	-	784,676.24
2,950,000.00	-	2,950,000.00	1,579,090.45	-	1,579,090.45	2,538,970.45
1,230,000.00	-	1,230,000.00	719,497.00	-	719,497.00	7,789,150.70
5,000,000.00	-	5,000,000.00	4,868,900.41	-	4,868,900.41	11,178,362.56
46,762,720.00	-	46,762,720.00	45,755,768.57	-	45,755,768.57	95,629,954.20
1,810,537.00	-	1,810,537.00	1,430,161.00	-	1,430,161.00	1,430,161.00
120,000.00	-	120,000.00	119,273.00	-	119,273.00	119,273.00
56,290.00	-	56,290.00	56,280.00	-	56,280.00	56,280.00
626,615,298.00	50,000,000.00	676,615,298.00	592,561,562.22	50,000,000.00	642,561,562.22	1,372,171,332.53
12,009,000.00	-	12,009,000.00	11,931,000.00	-	11,931,000.00	19,111,024.84
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,250,000.00
3,100,000.00	-	3,100,000.00	3,100,000.00	-	3,100,000.00	3,135,476.23
1,822,840.00	-	1,822,840.00	1,821,796.83	-	1,821,796.83	4,464,857.79
7,939,880.00	-	7,939,880.00	7,600,017.13	-	7,600,017.13	9,279,349.81
2,000,000.00	-	2,000,000.00	1,969,194.43	-	1,969,194.43	6,614,807.63
5,300,000.00	-	5,300,000.00	5,292,018.40	-	5,292,018.40	13,352,260.53
9,812,080.00	-	9,812,080.00	9,371,838.58	-	9,371,838.58	15,838,484.80
3,254,020.00	-	3,254,020.00	3,115,948.45	-	3,115,948.45	4,611,408.75
3,000,000.00	-	3,000,000.00	2,859,022.95	-	2,859,022.95	7,070,575.97
5,120,000.00	-	5,120,000.00	4,540,297.34	-	4,540,297.34	6,927,244.28
100.00	-	100.00	-	-	-	-
1,000,000.00	-	1,000,000.00	829,392.20	-	829,392.20	1,822,083.80
25,085,000.00	-	25,085,000.00	24,686,841.54	-	24,686,841.54	76,050,413.85
80,442,920.00	-	80,442,920.00	78,117,367.85	-	78,117,367.85	169,527,988.28
2,746,120.00	-	2,746,120.00	2,175,005.98	-	2,175,005.98	3,589,705.78
682,000.00	-	682,000.00	681,950.00	-	681,950.00	905,128.00
4,268,000.00	-	4,268,000.00	4,213,975.20	-	4,213,975.20	8,750,734.73
1,400,000.00	-	1,400,000.00	1,171,441.27	-	1,171,441.27	2,965,546.77

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI - (SAMB.) PERKHIDMATAN VETERINAR		
*10810 Menaik Taraf dan Pembesaran Stesen Kuarantin Haiwan (SKH) Padang Besar Perlis	4,990,500.00	307,000.00
10820 Makmal-makmal Veterinar Kawasan	5,000,000.00	-
10860 Pembangunan Semula Rumah Sembelih Ruminan	4,005,000.00	704,450.58
10880 Menaiktaraf Kemudahan Latihan	27,306,673.00	13,763,417.17
10900 Pembangunan Program Latihan	3,000,000.00	1,291,720.00
10920 Pengukuhan Penyelidikan dan Pembangunan (R & D)	1,500,000.00	244,316.00
10930 Sistem Maklumat Pengurusan Veterinar	4,000,000.00	499,567.39
22000 Stesen Kuarantina Haiwan Sarawak	2,000,000.00	471,055.85
*22200 Rumah Penyembelihan dan Kesihatan Awam	34,160,000.00	-
22300 Kawasan Penternakan Babi s	31,000,000.00	6,000,000.00
22500 Projek Lembu Pedaging s	66,092,133.00	-
25000 Pusat Pengeluaran, Penyelidikan dan Latihan Haiwan Sarawak	9,000,000.00	1,799,713.15
26000 Pembangunan Ternakan Sarawak	41,000,000.00	7,366,392.14
28000 Makmal Penyelidikan Penyakit	5,500,000.00	222,094.52
29000 Kesihatan Awam Veterinar	1,500,000.00	249,997.04
*41000 Perkhidmatan Kuarantin dan Pemeriksaan Malaysia	21,108,892.00	-
41800 Jabatan Perkhidmatan Haiwan dan Perusahaan Ternak (JPHT)	51,790,000.00	6,175,284.00
<i>Jumlah Veterinar</i>	387,078,198.00	47,063,750.67
PERIKANAN		
22501 Penyelidikan	117,750,000.00	12,259,522.51
22503 Peningkatan Kualiti Stok Akuakultur	31,000,000.00	2,211,354.03
22504 Rangkaian Institut Latihan Akuakultur Malaysia (ILHAM)	40,000,000.00	4,574,492.08
22600 Perkhidmatan Perkembangan Perikanan	50,000,000.00	6,791,055.16
*23000 Pembangunan Kemudahan Latihan Kolej Perikanan Malaysia Lumut Perak	94,206.00	45,905.68
23300 Pengurusan dan Pemuliharaan Ikan	41,000,000.00	4,380,576.09
23400 Kemudahan Perikanan	29,567,000.00	9,627,844.01
23500 Pengembangan dan Didikan	21,430,000.00	3,349,351.14
23702 Pengurusan dan Perlindungan Sumber Perikanan	28,580,000.00	4,057,337.70
24000 Kemudahan Lampu Pemandu dan Penambatan Vesel	16,370,000.00	6,102,694.05
25100 Pusat Pembenhian Perikanan Sabah	2,900,000.00	964,113.85
25200 Pembangunan Akuakultur Sabah	2,500,000.00	495,651.05
26400 Peningkatan Produktiviti dan Pemuliharaan Ekosistem	15,000,000.00	1,925,583.64
26900 Pemantauan Maklumat Industri Perikanan	5,230,000.00	1,192,485.88
27100 Pembangunan Pejabat Perikanan	2,500,000.00	701,581.28
27200 Pembangunan Industri Tiram Sabah	9,280,000.00	1,933,813.26
27400 Pembangunan Usahawan Nelayan/Pengusaha	2,000,000.00	391,372.83
<i>Jumlah Perikanan</i>	415,201,206.00	61,004,734.24
30000 Tabung Ekonomi Usaha Niaga (TEKUN)	1,350,000,000.00	200,000,000.00
94000 NKEA	5,665,149,885.00	372,370,271.23
JUMLAH KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI	16,973,083,202.00	1,501,459,146.88
P.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH KEMAJUAN MASYARAKAT		
00100 Pendidikan Kemahiran	148,525,000.00	29,617,012.17
00200 Pembangunan Komuniti	10,000,000.00	1,639,970.70
00300 Pusat Sumber Masyarakat	5,000,000.00	4,732,275.33
00400 Pendidikan Awal Kanak-Kanak	16,391,920.00	7,558,537.79
00500 Pusat Kegiatan Masyarakat	13,229,300.00	2,706,890.78
00600 Latihan dan Pembangunan Profesional KEMAS	3,550,000.00	60,752.76
00700 PPP/PFI	840,757,332.00	-
<i>Jumlah Kemajuan Masyarakat</i>	1,037,453,552.00	46,315,439.53

Nota: *P.21- Butiran 10810, 22200 dan 41000 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	
32,010.00	-	32,010.00	31,224.13	-	31,224.13	338,224.13
161,000.00	-	161,000.00	160,283.53	-	160,283.53	160,283.53
1,770,000.00	-	1,770,000.00	1,767,016.27	-	1,767,016.27	2,471,466.85
14,342,094.00	-	14,342,094.00	13,543,255.55	-	13,543,255.55	27,306,672.72
911,916.00	-	911,916.00	911,916.00	-	911,916.00	2,203,636.00
250,000.00	-	250,000.00	171,965.00	-	171,965.00	416,281.00
1,000,000.00	-	1,000,000.00	999,521.00	-	999,521.00	1,499,088.39
200,000.00	-	200,000.00	200,000.00	-	200,000.00	671,055.85
275,010.00	-	275,010.00	275,010.00	-	275,010.00	275,010.00
6,000,000.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00	12,000,000.00
13,725,000.00	-	13,725,000.00	13,725,000.00	-	13,725,000.00	13,725,000.00
1,800,000.00	-	1,800,000.00	1,798,053.44	-	1,798,053.44	3,597,766.59
7,000,000.00	-	7,000,000.00	4,716,351.54	-	4,716,351.54	12,082,743.68
3,500,000.00	-	3,500,000.00	2,115,639.80	-	2,115,639.80	2,337,734.32
500,000.00	-	500,000.00	483,260.06	-	483,260.06	733,257.10
423,602.00	-	423,602.00	58,300.00	-	58,300.00	58,300.00
7,000,000.00	-	7,000,000.00	7,000,000.00	-	7,000,000.00	13,175,284.00
67,986,752.00	-	67,986,752.00	62,199,168.77	-	62,199,168.77	109,262,919.44
16,500,000.00	-	16,500,000.00	16,453,124.30	-	16,453,124.30	28,712,646.81
3,000,000.00	-	3,000,000.00	2,987,404.09	-	2,987,404.09	5,198,758.12
3,460,000.00	-	3,460,000.00	3,383,924.78	-	3,383,924.78	7,958,416.86
5,700,000.00	-	5,700,000.00	5,693,948.57	-	5,693,948.57	12,485,003.73
48,500.00	-	48,500.00	48,300.00	-	48,300.00	94,205.68
4,000,000.00	-	4,000,000.00	3,955,937.67	-	3,955,937.67	8,336,513.76
2,500,000.00	-	2,500,000.00	2,499,248.42	-	2,499,248.42	12,127,092.43
5,616,000.00	-	5,616,000.00	5,465,181.90	-	5,465,181.90	8,814,533.04
4,510,000.00	-	4,510,000.00	4,463,073.22	-	4,463,073.22	8,520,410.92
6,620,000.00	-	6,620,000.00	5,801,707.47	-	5,801,707.47	11,904,401.52
1,250,000.00	-	1,250,000.00	1,230,726.11	-	1,230,726.11	2,194,839.96
500,000.00	-	500,000.00	490,745.42	-	490,745.42	986,396.47
3,000,000.00	-	3,000,000.00	2,956,605.98	-	2,956,605.98	4,882,189.62
1,810,000.00	-	1,810,000.00	1,804,519.56	-	1,804,519.56	2,997,005.44
944,500.00	-	944,500.00	663,902.61	-	663,902.61	1,365,483.89
1,990,000.00	-	1,990,000.00	1,989,974.90	-	1,989,974.90	3,923,788.16
400,000.00	-	400,000.00	397,008.31	-	397,008.31	788,381.14
61,849,000.00	-	61,849,000.00	60,285,333.31	-	60,285,333.31	121,290,067.55
-	130,000,000.00	130,000,000.00	-	130,000,000.00	130,000,000.00	330,000,000.00
299,779,000.00	-	299,779,000.00	277,993,858.69	-	277,993,858.69	650,364,129.92
1,136,672,970.00	180,000,000.00	1,316,672,970.00	1,071,157,290.84	180,000,000.00	1,251,157,290.84	2,752,616,437.72
12,500,000.00	-	12,500,000.00	12,499,606.74	-	12,499,606.74	42,116,618.91
2,500,000.00	-	2,500,000.00	2,499,990.90	-	2,499,990.90	4,139,961.60
-	-	-	-	-	-	4,732,275.33
-	-	-	-	-	-	7,558,537.79
2,700,000.00	-	2,700,000.00	2,699,350.00	-	2,699,350.00	5,406,240.78
-	-	-	-	-	-	60,752.76
40,182,143.00	-	40,182,143.00	40,182,142.68	-	40,182,142.68	40,182,142.68
57,882,143.00	-	57,882,143.00	57,881,090.32	-	57,881,090.32	104,196,529.85

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2017**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.22	KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH (SAMB.)		
	MAJLIS AMANAH RAKYAT (MARA)		
00601	Pembangunan Sistem MARA (Multisectors)	78,038,000.00	4,250,000.00
00602	Maktab Rendah/Kolej Sains MARA	584,813,317.00	15,000,000.00
00604	Institut Kemahiran MARA	429,340,000.00	90,300,000.00
00606	Kolej Poly-Tech MARA	109,970,000.00	6,000,000.00
00607	Perkhidmatan Pengangkutan	168,018,480.00	37,000,000.00
00608	Penilaian dan Kaunseling/Bimbingan Usahawan	152,760,000.00	28,000,000.00
00611	Program GIATMARA	114,330,000.00	30,040,000.00
00614	Bangunan Perniagaan	46,000,000.00	-
00615	Pinjaman/Pembiayaan Secara Islam	475,000,000.00	75,000,000.00
00616	UniKL	154,600,000.00	33,000,000.00
00620	Program Penajaan pendidikan MARA	1,320,000,000.00	-
	<i>Jumlah Majlis Amanah Rakyat (MARA)</i>	3,632,869,797.00	318,590,000.00
00900	Institut Kemajuan Desa (INFRA)	158,751,637.00	12,361,660.94
01000	Jabatan Kemajuan Orang Asli (JAKOA)	1,527,306,666.00	169,846,553.93
01701	Semenanjung	142,700,000.00	7,376,000.00
01702	Sarawak	1,490,660,000.00	347,000,000.00
01703	Sabah	1,643,203,066.00	350,000,000.00
01707	Pemasangan Baru Lampu Jalan Kampung	80,000,000.00	22,877,032.65
	<i>Jumlah Bekalan Elektrik Luar Bandar</i>	5,042,621,369.00	909,461,247.52
02001	Semenanjung	990,000,000.00	50,694,507.71
02002	Sarawak	5,999,920,000.00	150,511,953.65
02003	Sabah	2,852,000,000.00	83,859,303.09
02004	Bekalan Air Alternatif	90,000,000.00	15,106,344.64
	<i>Jumlah Bekalan Air Luar Bandar</i>	9,931,920,000.00	300,172,109.09
02300	Jalan-jalan Luar Bandar	8,501,913,696.00	992,673,578.48
02400	Jalan Perhubungan Desa	1,002,500,000.00	141,684,492.90
02401	Ameniti Sosial	270,000,000.00	40,319,320.55
02403	Program Bersepadu Pemajuan Kawasan	202,620,000.00	13,500,000.00
02404	Program Lonjakan Mega Luar Bandar	222,907,686.00	8,683,000.00
02406	Pembangunan Ladang Berskala Besar	4,000,000.00	1,500,000.00
02503	Pembangunan Ekonomi Luar Bandar	369,727,500.00	34,233,770.17
03100	Lembaga Pemulihan dan Penyatuan Tanah (FELCRA)	3,103,223,410.00	379,644,600.00
03200	Skim Pembangunan Kesejahteraan Rakyat	1,853,500,000.00	308,233,139.22
03700	Lembaga Kemajuan Johor Tenggara (KEJORA)	156,000,000.00	45,950,000.00
03800	Lembaga Kemajuan Terengganu Tengah (KETENGAH)	210,670,000.00	63,731,931.00
03900	Lembaga Kemajuan Kelantan Selatan (KESEDAR)	323,523,912.00	115,396,100.00
04000	Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)	2,969,970,990.00	393,503,600.00
04100	Lembaga Kemajuan Wilayah Kedah (KEDA)	175,230,000.00	29,431,500.00
04500	Lembaga Industri Getah Sabah (LIGS)	33,000,000.00	1,177,800.00
04800	Jabatan Pertanian Sarawak (Tanam Semula Getah)	116,200,000.00	12,235,850.09
05000	Lembaga Kemajuan Tanah Sabah (SLDB)	226,620,451.00	57,242,010.44
06000	Lembaga Kemajuan Tanah Sarawak (LKTS)	39,490,000.00	5,790,000.00
07000	Lembaga Kemajuan Bintulu (BDA)	20,000,000.00	8,800,000.00
08000	Lembaga Pemulihan dan Penyatuan Tanah Sarawak (SALCRA)	63,713,200.00	22,111,168.00
09000	Lembaga Kemajuan Perusahaan Pertanian Negeri Pahang (LKPP)	2,150,000.00	630,000.00
94000	NKEA	1,465,063,079.00	171,413,900.00
	JUMLAH KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH	40,976,888,642.00	4,422,424,556.99
P.23	KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR KEMENTERIAN/JABATAN KETUA PENGARAH TANAH DAN GALIAN (JKPTG)/INSTUN/MaCGDI/e-Tanah		
02301	Projek e-Tanah	161,324,863.00	7,074,947.18
02302	Sistem e-JKPTG	24,577,768.00	5,915,799.28
*02303	Rekabentuk Piawai Pejabat	55,883,876.00	-
*02304	Bayaran Khas Pengambilan Balik Tanah	800,638,000.00	-
03302	Kemudahan Pengurusan Kementerian (BTM)	40,000,000.00	2,999,404.78
03303	Pembinaan Institut Latihan Tanah, Ukur dan Pemetaan Negara (INSTUN)	31,266,000.00	5,646,598.72
03304	Infrastruktur Data Geospasial Negara (MaCGDI)	65,670,000.00	10,541,494.70
	<i>Jumlah Kementerian/JKPTG/INSTUN/MaCGDI/e-Tanah</i>	1,179,360,507.00	32,178,244.66
	JABATAN UKUR DAN PEMETAAN MALAYSIA (JUPEM)		
02701	Sistem Pengkalan Data Geodetik (SPDG)	52,000,000.00	10,299,849.98
02703	e-Pemetaan	223,700,000.00	32,768,167.35
*02801	Projek Penandaan, Pengukuran & Penyelenggaraan Sempadan A'bangsa	10,300,000.00	6,928,148.19
02803	Pewujudan Sistem Pemetaan Utiliti	34,000,000.00	1,250,000.00
02804	eKADASTER	260,453,600.00	31,817,680.73
02806	Peningkatan Local Area Network (LAN) & Wide Area Network (WAN) JUPEM	32,400,000.00	4,542,990.90
02811	Pembangunan Sistem Bahagian Geospasial Pertahanan (BGSP)	100,854,000.00	23,155,900.00
	<i>Jumlah JUPEM</i>	713,707,600.00	110,762,737.15

Nota: *P.23- Butiran 02303, 02304 dan 02801 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	RM
RM	RM	RM	RM	RM	RM	RM
32,669,600.00	-	32,669,600.00	32,669,600.00	-	32,669,600.00	36,919,600.00
29,250,500.00	-	29,250,500.00	29,250,500.00	-	29,250,500.00	44,250,500.00
100,350,000.00	-	100,350,000.00	100,350,000.00	-	100,350,000.00	190,650,000.00
19,250,500.00	-	19,250,500.00	19,250,500.00	-	19,250,500.00	25,250,500.00
23,000,000.00	-	23,000,000.00	23,000,000.00	-	23,000,000.00	60,000,000.00
27,680,000.00	-	27,680,000.00	27,680,000.00	-	27,680,000.00	55,680,000.00
40,540,000.00	-	40,540,000.00	40,540,000.00	-	40,540,000.00	70,580,000.00
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
100,000,000.00	-	100,000,000.00	100,000,000.00	-	100,000,000.00	175,000,000.00
63,500,000.00	-	63,500,000.00	63,500,000.00	-	63,500,000.00	96,500,000.00
1,320,000,000.00	-	1,320,000,000.00	1,320,000,000.00	-	1,320,000,000.00	1,320,000,000.00
1,760,240,600.00	-	1,760,240,600.00	1,760,240,600.00	-	1,760,240,600.00	2,078,830,600.00
24,116,000.00	-	24,116,000.00	23,737,283.55	-	23,737,283.55	36,098,944.49
115,909,300.00	-	115,909,300.00	113,405,690.17	-	113,405,690.17	283,252,244.10
44,700,000.00	-	44,700,000.00	44,700,000.00	-	44,700,000.00	52,076,000.00
432,300,000.00	-	432,300,000.00	432,300,000.00	-	432,300,000.00	779,300,000.00
195,000,000.00	-	195,000,000.00	185,000,000.00	-	185,000,000.00	535,000,000.00
15,000,000.00	-	15,000,000.00	14,999,038.44	-	14,999,038.44	37,876,071.09
827,025,300.00	-	827,025,300.00	814,142,012.16	-	814,142,012.16	1,723,603,259.68
84,784,000.00	-	84,784,000.00	83,684,127.13	-	83,684,127.13	134,378,634.84
123,000,000.00	-	123,000,000.00	121,755,532.02	-	121,755,532.02	272,267,485.67
78,000,000.00	-	78,000,000.00	77,714,113.40	-	77,714,113.40	161,573,416.49
24,500,000.00	-	24,500,000.00	20,523,736.49	-	20,523,736.49	35,630,081.13
310,284,000.00	-	310,284,000.00	303,677,509.04	-	303,677,509.04	603,849,618.13
850,819,957.00	-	850,819,957.00	845,863,622.73	-	845,863,622.73	1,838,537,201.21
359,000,000.00	-	359,000,000.00	351,760,871.93	-	351,760,871.93	493,445,364.83
118,000,000.00	-	118,000,000.00	114,897,394.57	-	114,897,394.57	155,216,715.12
32,100,000.00	-	32,100,000.00	32,100,000.00	-	32,100,000.00	45,600,000.00
13,145,500.00	-	13,145,500.00	13,145,500.00	-	13,145,500.00	21,828,500.00
-	-	-	-	-	-	1,500,000.00
45,067,704.00	-	45,067,704.00	24,614,700.02	-	24,614,700.02	58,848,470.19
84,090,400.00	182,663,600.00	266,754,000.00	84,090,400.00	182,663,600.00	266,754,000.00	646,398,600.00
363,100,000.00	-	363,100,000.00	362,972,463.70	-	362,972,463.70	671,205,602.92
45,450,000.00	-	45,450,000.00	45,450,000.00	-	45,450,000.00	91,400,000.00
63,700,000.00	-	63,700,000.00	63,700,000.00	-	63,700,000.00	127,431,931.00
59,796,396.00	-	59,796,396.00	59,796,396.00	-	59,796,396.00	175,192,496.00
358,806,200.00	-	358,806,200.00	358,806,200.00	-	358,806,200.00	752,309,800.00
51,163,800.00	-	51,163,800.00	51,163,800.00	-	51,163,800.00	80,595,300.00
1,163,500.00	-	1,163,500.00	1,163,500.00	-	1,163,500.00	2,341,300.00
14,700,000.00	-	14,700,000.00	14,530,184.92	-	14,530,184.92	26,766,035.01
9,500,000.00	28,000,000.00	37,500,000.00	9,500,000.00	26,000,000.00	35,500,000.00	92,742,010.44
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	8,790,000.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	18,800,000.00
2,770,000.00	20,290,000.00	23,060,000.00	2,770,000.00	20,290,000.00	23,060,000.00	45,171,168.00
1,250,000.00	-	1,250,000.00	1,250,000.00	-	1,250,000.00	1,880,000.00
-	-	-	-	-	-	171,413,900.00
5,442,055,500.00	230,953,600.00	5,673,009,100.00	5,386,516,245.39	228,953,600.00	5,615,469,845.39	10,037,894,402.38
17,242,627.00	-	17,242,627.00	17,242,615.94	-	17,242,615.94	24,317,563.12
14,176,596.00	-	14,176,596.00	14,176,566.89	-	14,176,566.89	20,092,366.17
132,881.00	-	132,881.00	132,870.72	-	132,870.72	132,870.72
690,357.00	-	690,357.00	689,958.00	-	689,958.00	689,958.00
2,572,324.00	-	2,572,324.00	2,572,324.00	-	2,572,324.00	5,571,728.78
3,853,607.00	-	3,853,607.00	3,853,597.46	-	3,853,597.46	9,500,196.18
5,827,839.00	-	5,827,839.00	5,827,786.73	-	5,827,786.73	16,369,281.43
44,496,231.00	-	44,496,231.00	44,495,719.74	-	44,495,719.74	76,673,964.40
8,700,000.00	-	8,700,000.00	8,698,375.39	-	8,698,375.39	18,998,225.37
59,027,650.00	-	59,027,650.00	59,026,251.45	-	59,026,251.45	91,794,418.80
3,301,000.00	-	3,301,000.00	3,300,374.27	-	3,300,374.27	10,228,522.46
2,236,200.00	-	2,236,200.00	2,236,176.00	-	2,236,176.00	3,486,176.00
47,975,610.00	-	47,975,610.00	47,975,606.80	-	47,975,606.80	79,793,287.53
2,994,700.00	-	2,994,700.00	2,992,753.56	-	2,992,753.56	7,535,744.46
45,020,500.00	-	45,020,500.00	45,020,354.68	-	45,020,354.68	68,176,254.68
169,255,660.00	-	169,255,660.00	169,249,892.15	-	169,249,892.15	280,012,629.30

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR KEMENTERIAN/JABATAN KETUA PENGARAH TANAH DAN GALIAN - (SAMB.)		
07100 PERHILITAN	271,146,513.00	16,793,710.05
07200 Jabatan Alam Sekitar	227,828,380.00	15,087,110.48
07300 Bahagian Konservasi dan Pemuliharaan Alam Sekitar (KAS)	4,890,000.00	1,387,223.40
LEMBAGA PENYELIDIKAN DAN PEMBANGUNAN PERHUTANAN MALAYSIA (FRIM)		
08100 Pusat Pembangunan Produk Herba	4,500,000.00	-
08510 Pembangunan Penyelidikan Sumber, Pengurusan dan Hasil	129,470,000.00	13,280,000.00
<i>Jumlah FRIM</i>	133,970,000.00	13,280,000.00
JABATAN PERHUTANAN SEMENANJUNG MALAYSIA		
08600 Pengurusan Hutan Secara Berkekalan	262,412,630.00	3,077,001.50
08601 Penanaman Pokok Bakau & Spesis-spesis Yang Sesuai di Pesisiran Pantai	14,200,000.00	5,130,323.03
09200 Pengembangan Maklumat Perhutanan dan IT dan K-Perhutanan (JPSM)	7,700,000.00	5,250,000.00
10300 Pembangunan Teknologi Penggunaan Kayu Latihan Pencegahan Kebakaran Hutan	7,761,850.00	-
10400 Perancangan dan Pengurusan Hutan	3,600,000.00	-
<i>Jumlah Perhutanan Semenanjung</i>	295,674,480.00	13,457,324.53
PERHUTANAN SARAWAK		
09900 Projek Kemajuan Perusahaan Hutan; Sistem Maklumat Bersepadu Perhutanan Sarawak	64,240,000.00	7,320,061.37
10100 Pemuliharaan Hidupan Liar dan Projek Kerjasama Antarabangsa Perhutanan	8,000,000.00	173,608.81
<i>Jumlah Perhutanan Sarawak</i>	72,240,000.00	7,493,670.18
PERHUTANAN SABAH		
10200 Penubuhan Stesen Hutan Sejadi Sabah; Pusat Perhutanan Bersepadu Wilayah Kota Kinabalu	8,000,000.00	-
10800 P'gunaan Kaw P'lidikan Hutan Paya Gambut Klias;Galeri Prhnt; & P'buhan Seed Orchard serta Spesis Tptn	4,224,000.00	351,998.16
10803 Program Pembangunan Mampaan Sumber Hutan Sabah	34,170,608.00	3,268,464.12
10804 Projek Heart of Borneo (HOB) Negeri Sabah	41,567,000.00	5,852,915.74
<i>Jumlah Perhutanan Sabah</i>	87,961,608.00	9,473,378.02
<i>Jumlah Perhutanan Semenanjung, Sarawak dan Sabah</i>	455,876,088.00	30,424,372.73
JABATAN MINERAL DAN GEOSAINS		
10900 Mineral Perindustrian Semenanjung Malaysia	62,500,000.00	14,059,850.43
11800 Kajian Geobencana Negara	12,000,000.00	1,795,915.82
11900 Kajian Sumber Air Tanah Negara	68,000,000.00	8,945,687.23
12500 Pemetaan Geologi Negara	79,090,000.00	14,666,107.74
<i>Jumlah Jabatan Mineral dan Geosains</i>	221,590,000.00	39,467,561.22
PENGAIRAN DAN SALIRAN		
13200 Peningkatan Inovasi dan Kemajuan Teknologi	44,300,000.00	472,156.83
13400 Pembangunan Sumber Air Negara	52,900,000.00	295,141.52
13500 Pemulihan Empangan	424,000,000.00	29,944,387.74
13600 Jentera-jentera dan Kelengkapan	54,000,000.00	109,952.27
13700 Tanggungan-tanggungan untuk pengambilan tanah	105,000,000.00	13,223,689.92
13900 Rancangan Kawalan dan Isyarat Bahaya Banjir	598,000,000.00	48,675,152.69
14100 Bangunan dan Pejabat J.P.S.	6,800,000.00	1,129,901.72
14200 Pemulihan Struktur	45,920,000.00	1,299,737.11
14500 Menaik Taraf Infrastruktur Saliran Bandar, Tebatan Banjir	134,140,000.00	8,170,697.88
15000 Kerja-kerja Kecil JPS, Pelbagai Negeri	100,000,000.00	29,557,088.78
15100 Mencegah Hakisan Pantai	391,615,985.00	42,366,387.25
15200 Memperbaiki, Mengindah, Membersih & Merawat Air Sungai & Infrastruktur MASMA	632,680,000.00	30,074,201.06
15300 Mengorek Kuala-kuala Sungai	2,208,227,906.00	219,891,219.30
15400 Rancangan Pengurusan Sungai Saliran Mesra Alam	966,568,365.00	211,699,895.50
16700 Rancangan Tebatan Banjir (RTB) dan Saliran Bandar	8,991,904,625.00	558,431,289.48
16900 Penyelidikan dan Pembangunan	63,000,000.00	1,307,109.57
<i>Jumlah Pengairan dan Saliran</i>	14,819,056,881.00	1,196,648,008.62
17000 NAHRIM	95,544,555.16	15,374,532.78
17100 Taman Laut	94,990,000.00	10,858,020.71
17200 Bahagian Pengurusan Biodiversiti dan Perhutanan	73,014,000.00	17,590,112.78
17300 Bahagian Mineral dan Geosains	1,350,000.00	30,765.75
17500 Pasukan Teras Biokeselamatan	2,200,000.00	787,058.50
JUMLAH KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR	18,294,524,524.16	1,500,669,458.83

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
32,161,246.00	-	32,161,246.00	32,071,807.29	-	32,071,807.29	48,865,517.34
48,958,157.00	-	48,958,157.00	48,610,979.14	-	48,610,979.14	63,698,089.62
2,003,088.00	-	2,003,088.00	2,002,467.77	-	2,002,467.77	3,389,691.17
1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
26,604,000.00	-	26,604,000.00	26,604,000.00	-	26,604,000.00	39,884,000.00
28,104,000.00	-	28,104,000.00	28,104,000.00	-	28,104,000.00	41,384,000.00
29,690,800.00	-	29,690,800.00	29,133,127.24	-	29,133,127.24	32,210,128.74
2,000,000.00	-	2,000,000.00	1,990,940.05	-	1,990,940.05	7,121,263.08
2,392,500.00	-	2,392,500.00	2,391,823.92	-	2,391,823.92	7,641,823.92
4,118,100.00	-	4,118,100.00	3,900,255.90	-	3,900,255.90	3,900,255.90
950,000.00	-	950,000.00	950,000.00	-	950,000.00	950,000.00
39,151,400.00	-	39,151,400.00	38,366,147.11	-	38,366,147.11	51,823,471.64
22,465,000.00	-	22,465,000.00	22,216,490.88	-	22,216,490.88	29,536,552.25
680,000.00	-	680,000.00	607,446.74	-	607,446.74	781,055.55
23,145,000.00	-	23,145,000.00	22,823,937.62	-	22,823,937.62	30,317,607.80
1,400,000.00	-	1,400,000.00	1,395,315.60	-	1,395,315.60	1,395,315.60
1,012,000.00	-	1,012,000.00	1,009,273.71	-	1,009,273.71	1,361,271.87
5,310,000.00	-	5,310,000.00	5,305,824.90	-	5,305,824.90	8,574,289.02
7,652,400.00	-	7,652,400.00	7,641,951.54	-	7,641,951.54	13,494,867.28
15,374,400.00	-	15,374,400.00	15,352,365.75	-	15,352,365.75	24,825,743.77
77,670,800.00	-	77,670,800.00	76,542,450.48	-	76,542,450.48	106,966,823.21
17,500,000.00	-	17,500,000.00	17,480,725.48	-	17,480,725.48	31,540,575.91
3,200,000.00	-	3,200,000.00	3,152,314.76	-	3,152,314.76	4,948,230.58
15,600,000.00	-	15,600,000.00	15,502,310.40	-	15,502,310.40	24,447,997.63
3,800,000.00	-	3,800,000.00	3,796,688.33	-	3,796,688.33	18,462,796.07
40,100,000.00	-	40,100,000.00	39,932,038.97	-	39,932,038.97	79,399,600.19
4,435,798.00	-	4,435,798.00	4,435,648.16	-	4,435,648.16	4,907,804.99
6,950,400.00	-	6,950,400.00	6,934,640.70	-	6,934,640.70	7,229,782.22
14,001,408.00	-	14,001,408.00	13,980,533.04	-	13,980,533.04	43,924,920.78
12,760,000.00	-	12,760,000.00	12,760,000.00	-	12,760,000.00	12,869,952.27
33,874,113.00	-	33,874,113.00	33,874,112.40	-	33,874,112.40	47,097,802.32
31,060,000.00	-	31,060,000.00	31,041,045.59	-	31,041,045.59	79,716,198.28
2,185,800.00	-	2,185,800.00	2,185,800.00	-	2,185,800.00	3,315,701.72
2,999,907.00	-	2,999,907.00	2,999,861.29	-	2,999,861.29	4,299,598.40
10,852,123.00	-	10,852,123.00	10,852,123.00	-	10,852,123.00	19,022,820.88
40,670,369.00	-	40,670,369.00	39,469,771.20	-	39,469,771.20	69,026,859.98
18,721,565.00	-	18,721,565.00	18,716,588.50	-	18,716,588.50	61,082,975.75
38,514,139.00	-	38,514,139.00	38,511,471.60	-	38,511,471.60	68,585,672.66
351,424,787.00	-	351,424,787.00	346,564,216.73	-	346,564,216.73	566,455,436.03
68,671,489.00	-	68,671,489.00	68,663,171.11	-	68,663,171.11	280,363,066.61
352,812,514.00	-	352,812,514.00	352,272,362.63	-	352,272,362.63	910,703,652.11
2,951,253.00	-	2,951,253.00	2,950,343.18	-	2,950,343.18	4,257,452.75
992,885,665.00	-	992,885,665.00	986,211,689.13	-	986,211,689.13	2,182,859,697.75
15,023,600.00	-	15,023,600.00	14,956,578.45	-	14,956,578.45	30,331,111.23
13,709,365.00	-	13,709,365.00	12,367,506.05	-	12,367,506.05	23,225,526.76
10,296,027.00	-	10,296,027.00	10,224,383.32	-	10,224,383.32	27,814,496.10
375,000.00	-	375,000.00	369,050.43	-	369,050.43	399,816.18
1,302,200.00	-	1,302,200.00	1,281,031.79	-	1,281,031.79	2,068,090.29
1,476,341,039.00	-	1,476,341,039.00	1,466,419,594.71	-	1,466,419,594.71	2,967,089,053.54

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI (MITI)		
00201 Program Pembangunan Industri Automotif	50,000,000.00	10,000,000.00
00202 Skim Pinjaman Mudah Automasi dan Pemodenan	750,000,000.00	150,000,000.00
00402 Kajian-kajian Perindustrian	23,000,000.00	1,617,639.26
*00505 Program Pembangunan Kemahiran	12,000,000.00	-
19900 Pembangunan Vendor	61,000,000.00	-
95000 Program Pembangunan Industri Sektor Pembuatan	252,000,000.00	38,688,107.79
96000 Cadangan Pembangunan Bangunan Pejabat Kementerian Perdagangan Antarabangsa dan Industri	1,064,420,444.00	-
JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI	2,212,420,444.00	200,305,747.05
LEMBAGA PEMBANGUNAN PELABURAN MALAYSIA (MIDA)		
00525 Dana Projek Berimpak Tinggi Di Bawah JKMP	2,983,310,000.00	539,004,584.00
00530 Naiktaraf dan Selenggara Kawasan Perindustrian Berintegrasi Sedia Ada	125,000,000.00	15,000,000.00
00535 E-MIDA Enterprise Transformation System (E-Trans)	26,000,000.00	-
<i>Jumlah MIDA</i>	3,134,310,000.00	554,004,584.00
PERBADANAN PRODUKTIVITI MALAYSIA (MPC)		
00404 Program Daya Saing Negara	24,000,000.00	-
00408 Pelaksanaan NPDIR bagi Kerajaan Negeri dan Kerajaan Tempatan	8,000,000.00	1,785,000.00
00506 Pembaharuan Kawal Selia Sektoral	8,000,000.00	892,672.00
<i>Jumlah MPC</i>	40,000,000.00	2,677,672.00
PERBADANAN PEMBANGUNAN PERDAGANGAN LUAR MALAYSIA (MATRADE)		
00204 Tabung Promosi Eksport Perkhidmatan	563,750,000.00	40,453,339.00
00206 Penyertaan Tahunan dalam Acara Perdagangan Antarabangsa Terpilih	70,000,000.00	10,000,000.00
00207 Pembangunan Syarikat Peringkat Pertengahan (PPSPP)	66,000,000.00	-
00512 Digital MATRADE	36,800,000.00	-
<i>Jumlah MATRADE</i>	736,550,000.00	50,453,339.00
PERBADANAN PERUSAHAAN KECIL DAN SEDERHANA MALAYSIA (SME CORP. MALAYSIA)		
00514 Program Pembangunan Pengeksport Bumiputera	190,000,000.00	14,000,000.00
00601 Dana Pembangunan & Pembiayaan PKS	160,000,000.00	7,000,000.00
00603 Program Keusahawanan	120,750,000.00	2,250,000.00
00606 Pembangunan Perusahaan MICRO	10,000,000.00	850,000.00
00607 Pelan Induk PKS	604,318,640.00	30,875,000.00
00608 Pemantauan & Penilaian Pembangunan PKS	1,000,000.00	100,000.00
19530 Program Peningkatan Dan Pembangunan PKS	75,000,000.00	-
<i>Jumlah SME Corp. Malaysia</i>	1,161,068,640.00	55,075,000.00
HALAL INDUSTRY DEVELOPMENT CORPORATION SDN. BHD (HDC)		
19516 Program Bersepadu Integriti Halal dan Global Halal Reference Centre	2,500,000.00	500,000.00
19522 Memperkukuh Jenama Halal Malaysia	23,100,000.00	4,500,000.00
19523 Memperkukuh Pemboleh-pemboleh dalam Halal Malaysia	20,200,000.00	5,200,000.00
19524 Menggalakkan 'Consolidation' dalam Industri Halal Malaysia	5,000,000.00	1,000,000.00
19525 Meningkatkan Keupayaan Inovasi Halal Malaysia	21,000,000.00	4,200,000.00
19526 Mengukuhkan 'Connectivity' Halal Malaysia dalam Rantaian Halal Global	12,700,000.00	3,900,000.00
<i>Jumlah HDC</i>	84,500,000.00	19,300,000.00
00513 E-trade	20,000,000.00	-
00531 Taman Teknologi Sarawak	132,830,000.00	23,570,000.00
00532 Taman Teknologi Sabah	6,000,000.00	-
10300 SME Bank	340,000,000.00	20,000,000.00
94000 NKEA	52,670,000.00	2,670,000.00
JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI	7,920,349,084.00	928,056,342.05
P.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI & KEPENGGUNAAN		
00100 Program Latihan Perdagangan dan Kepenggunaan	500,000.00	470,025.96
00600 Pembangunan Infrastruktur Asas	23,072,767.00	3,209,900.00
01101 Sistem Perdagangan Pengedaran Produk Petroleum Negara (DATAPETROL)	19,000,000.00	-
01200 Peningkatan Teknologi Maklumat dan Komunikasi KPDNKK	500,000.00	500,000.00
01400 Implementasi Undang-undang Persaingan	2,250,000.00	700,000.00
04004 Pembangunan Keusahawanan: Pembangunan Francais	19,150,000.00	4,233,694.61
05000 Pembangunan Perniagaan: Taste of Malaysia	27,400,000.00	-
13001 Suruhanjaya Koperasi Malaysia: Pembangunan Perniagaan	25,000,000.00	5,000,000.00
13003 Suruhanjaya Koperasi Malaysia: Program Pembangunan Infrastruktur Asas	55,577,000.00	27,680,900.00
13005 Suruhanjaya Koperasi Malaysia: Pembangunan Koperasi	5,000,000.00	1,000,000.00
13006 Perbadanan Harta Intelek Malaysia (MyIPO) Pembangunan Sistem	52,500,000.00	1,500,000.00
94000 NKEA	32,000,000.00	18,000,000.00
JUMLAH KEM. PERDAGANGAN DALAM NEGERI, KOPERASI & KEPENGGUNAAN	261,949,767.00	62,294,520.57

Nota: *P.24- Butiran 00505- Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	20,000,000.00
150,000,000.00	-	150,000,000.00	150,000,000.00	-	150,000,000.00	300,000,000.00
1,635,000.00	-	1,635,000.00	1,630,450.39	-	1,630,450.39	3,248,089.65
12,000,010.00	-	12,000,010.00	12,000,000.00	-	12,000,000.00	12,000,000.00
13,000,000.00	-	13,000,000.00	12,263,133.00	-	12,263,133.00	12,263,133.00
10,000,000.00	-	10,000,000.00	9,980,123.98	-	9,980,123.98	48,668,231.77
62,111,100.00	-	62,111,100.00	62,111,002.68	-	62,111,002.68	62,111,002.68
258,746,110.00	-	258,746,110.00	257,984,710.05	-	257,984,710.05	458,290,457.10
304,710,000.00	-	304,710,000.00	301,710,000.00	-	301,710,000.00	840,714,584.00
12,500,000.00	-	12,500,000.00	12,500,000.00	-	12,500,000.00	27,500,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
322,210,000.00	-	322,210,000.00	319,210,000.00	-	319,210,000.00	873,214,584.00
3,750,000.00	-	3,750,000.00	3,020,512.00	-	3,020,512.00	3,020,512.00
1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	3,285,000.00
1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	2,392,672.00
6,750,000.00	-	6,750,000.00	6,020,512.00	-	6,020,512.00	8,698,184.00
37,566,300.00	-	37,566,300.00	37,566,300.00	-	37,566,300.00	78,019,639.00
8,000,000.00	-	8,000,000.00	7,003,304.00	-	7,003,304.00	17,003,304.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
5,824,500.00	-	5,824,500.00	5,824,480.00	-	5,824,480.00	5,824,480.00
56,390,800.00	-	56,390,800.00	55,394,084.00	-	55,394,084.00	105,847,423.00
20,190,000.00	-	20,190,000.00	20,190,000.00	-	20,190,000.00	34,190,000.00
16,500,000.00	-	16,500,000.00	16,500,000.00	-	16,500,000.00	23,500,000.00
9,000,000.00	-	9,000,000.00	9,000,000.00	-	9,000,000.00	11,250,000.00
1,400,000.00	-	1,400,000.00	1,400,000.00	-	1,400,000.00	2,250,000.00
44,000,000.00	-	44,000,000.00	44,000,000.00	-	44,000,000.00	74,875,000.00
200,000.00	-	200,000.00	200,000.00	-	200,000.00	300,000.00
1,900,000.00	-	1,900,000.00	1,590,400.14	-	1,590,400.14	1,590,400.14
93,190,000.00	-	93,190,000.00	92,880,400.14	-	92,880,400.14	147,955,400.14
500,000.00	-	500,000.00	500,000.00	-	500,000.00	1,000,000.00
2,500,000.00	-	2,500,000.00	2,500,000.00	-	2,500,000.00	7,000,000.00
4,200,000.00	-	4,200,000.00	4,200,000.00	-	4,200,000.00	9,400,000.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	2,000,000.00
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	7,200,000.00
2,200,000.00	-	2,200,000.00	2,200,000.00	-	2,200,000.00	6,100,000.00
13,400,000.00	-	13,400,000.00	13,400,000.00	-	13,400,000.00	32,700,000.00
1,637,500.00	-	1,637,500.00	1,637,500.00	-	1,637,500.00	1,637,500.00
-	13,970,000.00	13,970,000.00	-	13,149,580.00	13,149,580.00	36,719,580.00
-	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
40,000,000.00	-	40,000,000.00	40,000,000.00	-	40,000,000.00	60,000,000.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	12,670,000.00
802,324,410.00	19,970,000.00	822,294,410.00	796,527,206.19	19,149,580.00	815,676,786.19	1,743,733,128.24
-	-	-	-	-	-	470,025.96
11,000,000.00	-	11,000,000.00	11,000,000.00	-	11,000,000.00	14,209,900.00
4,900,000.00	-	4,900,000.00	4,900,000.00	-	4,900,000.00	4,900,000.00
-	-	-	-	-	-	500,000.00
1,250,000.00	-	1,250,000.00	1,250,000.00	-	1,250,000.00	1,950,000.00
3,150,000.00	-	3,150,000.00	3,150,000.00	-	3,150,000.00	7,383,694.61
6,850,000.00	-	6,850,000.00	6,546,109.25	-	6,546,109.25	6,546,109.25
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	10,000,000.00
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	29,680,900.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	2,000,000.00
7,500,000.00	-	7,500,000.00	7,500,000.00	-	7,500,000.00	9,000,000.00
14,000,000.00	-	14,000,000.00	14,000,000.00	-	14,000,000.00	32,000,000.00
56,650,000.00	-	56,650,000.00	56,346,109.25	-	56,346,109.25	118,640,629.82

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.27 KEMENTERIAN KERJA RAYA JALAN RAYA DAN JAMBATAN		
SEMANANJUNG		
*00700 Pembinaan Lain-Lain Jalan Persekutuan dan Jambatan	1,922,941,304.00	109,389,864.63
02800 Membaiki, Mengganti dan Menaikkan Taraf Jalan dan Jambatan	364,982,000.00	85,289.30
10001 Projek Penswastaaan Jalan Raya (PBT)	487,693,061.00	23,679,096.02
19000 Penyelidikan dan Pembangunan Kejuruteraan	574,530,432.00	43,953,481.63
*20000 Membina Persimpangan Bertingkat dan Jejambat	350,744,000.00	75,342,471.31
*21000 Membina Persimpangan Bertingkat (Projek Baru)	1,060,689,702.00	85,557,168.97
*31000 Pembinaan Jalan dan Jambatan (Projek Baru)	1,786,552,164.00	119,778,019.86
41000 Kajian Kemungkinan Jalan (Projek Baru)	12,850,000.00	1,270,204.43
*51000 Peibagai Pembinaan (Projek Baru)	654,430,000.00	57,552,408.88
*60000 Naik Taraf Jalanraya dan Laluan	4,537,448,660.00	512,115,256.29
*61000 Naik Taraf Jalan-jalan (Projek Baru)	8,109,106,014.28	573,501,939.38
70000 Projek Memperelok Jalan-jalan	49,000,000.00	-
71000 Memperelok dan Membaikpulih Jalan (Projek Baru)	562,560,411.00	68,702,771.17
*80000 Membina Jalan-jalan Baru	909,178,049.00	108,425,129.11
*81000 Membina Jalan-jalan Baru (Projek Baru)	12,856,041,628.00	1,023,957,305.10
89000 Pengambilan Balik Tanah Untuk Projek-Projek Jalan /Jambatan	97,431,906.00	2,029,263.56
90000 Lain-lain Pembinaan	285,423,800.00	102,044,701.62
<i>Jumlah Jalan Raya dan Jambatan Semenanjung</i>	34,621,603,131.28	2,907,384,371.26
SABAH		
*05100 Jalan-Jalan Besar di Sabah	380,000,000.00	63,458,131.91
08230 Pembinaan Jambatan	57,500,000.00	289,148.97
08250 Kajian Perlindungan/Pembaikan Cerun-cerun	209,970,000.00	50,450,134.89
*08260 Naik Taraf dan Memulihkan Jalan	1,340,433,153.00	215,039,883.11
08270 Memulihkan Jalan	91,954,094.00	11,090,127.26
*08280 Pembinaan Jalan-jalan (I)	1,121,328,797.00	157,318,131.76
08500 Projek Keselamatan Jalan	47,908,000.00	656,880.80
08600 Naik Taraf Jalan Raya	726,100,000.00	964,260.48
<i>Jumlah Jalan Raya dan Jambatan Sabah</i>	3,975,194,044.00	499,266,699.18
SARAWAK		
09230 Jambatan-jambatan	1,133,490,000.00	39,583,270.90
*09260 Naik Taraf Jalan (II)	1,171,760,114.00	215,680,166.31
09280 Membina Jalan-jalan secara PPP	1,076,215,573.00	79,614,332.46
<i>Jumlah Jalan Raya dan Jambatan Sarawak</i>	3,381,465,687.00	334,877,769.67
LABUAN		
19180 Pembinaan Jalan	38,203,943.10	18,940,938.83
<i>Jumlah Jalan Raya dan Jambatan Labuan</i>	38,203,943.10	18,940,938.83
<i>Jumlah Jalan Raya dan Jambatan Semenanjung, Sarawak, Sabah dan Labuan</i>	42,016,466,805.38	3,760,469,778.94
BANGUNAN-BANGUNAN KERAJAAN (Selain daripada Perumahan)		
*11802 Sarawak	1,675,000.00	-
<i>Jumlah Bangunan-bangunan Kerajaan (Selain daripada Perumahan)</i>	1,675,000.00	-
KUARI, JENTERA, WORKSHOP DAN STOR KERJA RAYA		
16001 Kuari	14,903,097.00	6,359.80
<i>Jumlah Kuari, Jentera, Workshop dan Stor Kerja Raya</i>	14,903,097.00	6,359.80
PERUMAHAN KERAJAAN		
*18102 Sarawak	4,950,000.00	-
<i>Jumlah Perumahan Kerajaan</i>	4,950,000.00	-
18610 Komputer Kementerian Kerja Raya	39,000,000.00	3,259,361.73
18640 Projek ICT Jabatan Kerja Raya	111,385,755.00	19,222,924.52
JUMLAH KEMENTERIAN KERJA RAYA	42,188,380,657.38	3,782,958,424.99

Nota: *P.27 – Butiran 00700, 05100, 08260, 08280, 09260, 11802, 18102, 20000, 21000, 31000, 51000, 60000, 61000, 80000 dan 81000 - Peruntukan sebanyak RM50,000,000, RM 20,000,000, RM 10,000,000, RM 25,000,000, RM 50,000,000, RM 10, RM 10, RM 10,000,000, RM 20,000,000, RM 30,000,000, RM 20,000,000, RM 80,000,000, RM 115,000,000, RM 20,000,000 dan RM 150,000,000 yang akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
339,984,622.00	-	339,984,622.00	339,666,943.85	-	339,666,943.85	449,056,808.48
5,784,666.00	-	5,784,666.00	5,725,840.72	-	5,725,840.72	5,811,130.02
-	-	-	-	-	-	23,679,096.02
80,936,375.00	-	80,936,375.00	80,785,448.95	-	80,785,448.95	124,738,930.58
56,697,718.00	-	56,697,718.00	56,689,969.25	-	56,689,969.25	132,032,440.56
91,790,928.00	-	91,790,928.00	91,790,926.98	-	91,790,926.98	177,348,095.95
190,820,400.00	-	190,820,400.00	190,792,900.38	-	190,792,900.38	310,570,920.24
3,422,447.00	-	3,422,447.00	3,344,860.50	-	3,344,860.50	4,615,064.93
119,975,377.00	-	119,975,377.00	119,032,760.93	-	119,032,760.93	176,585,169.81
351,589,548.00	-	351,589,548.00	351,588,270.67	-	351,588,270.67	863,703,526.96
619,751,158.00	-	619,751,158.00	619,129,393.26	-	619,129,393.26	1,192,631,332.64
-	-	-	-	-	-	-
72,981,575.00	-	72,981,575.00	71,892,781.61	-	71,892,781.61	140,595,552.78
98,945,930.00	-	98,945,930.00	98,944,450.45	-	98,944,450.45	207,369,579.56
575,340,758.00	1,610,000,000.00	2,185,340,758.00	574,497,709.11	1,610,000,000.00	2,184,497,709.11	3,208,455,014.21
215,501.00	-	215,501.00	215,462.35	-	215,462.35	2,244,725.91
57,718,775.00	-	57,718,775.00	57,718,413.73	-	57,718,413.73	159,763,115.35
2,665,955,778.00	1,610,000,000.00	4,275,955,778.00	2,661,816,132.74	1,610,000,000.00	4,271,816,132.74	7,179,200,504.00
137,561,393.00	-	137,561,393.00	137,457,585.60	-	137,457,585.60	200,915,717.51
2,128,055.00	-	2,128,055.00	2,041,684.63	-	2,041,684.63	2,330,833.60
55,710,810.00	-	55,710,810.00	55,710,595.84	-	55,710,595.84	106,160,730.73
79,282,684.00	-	79,282,684.00	79,015,979.87	-	79,015,979.87	294,055,862.98
222,744.00	-	222,744.00	222,743.27	-	222,743.27	11,312,870.53
157,474,543.00	-	157,474,543.00	157,316,770.76	-	157,316,770.76	314,634,902.52
-	-	-	-	-	-	656,880.80
1,742,558.00	-	1,742,558.00	1,742,556.73	-	1,742,556.73	2,706,817.21
434,122,787.00	-	434,122,787.00	433,507,916.70	-	433,507,916.70	932,774,615.88
19,439,194.00	-	19,439,194.00	19,246,749.87	-	19,246,749.87	58,830,020.77
304,421,456.00	-	304,421,456.00	304,376,422.29	-	304,376,422.29	520,056,588.60
58,977,823.00	-	58,977,823.00	55,288,208.49	-	55,288,208.49	134,902,540.95
382,838,473.00	-	382,838,473.00	378,911,380.65	-	378,911,380.65	713,789,150.32
2,976,530.00	-	2,976,530.00	2,976,526.98	-	2,976,526.98	21,917,465.81
2,976,530.00	-	2,976,530.00	2,976,526.98	-	2,976,526.98	21,917,465.81
3,485,893,568.00	1,610,000,000.00	5,095,893,568.00	3,477,211,957.07	1,610,000,000.00	5,087,211,957.07	8,847,681,736.01
52,246.00	-	52,246.00	52,245.88	-	52,245.88	52,245.88
52,246.00	-	52,246.00	52,245.88	-	52,245.88	52,245.88
-	-	-	-	-	-	6,359.80
-	-	-	-	-	-	6,359.80
167,106.00	-	167,106.00	167,106.00	-	167,106.00	167,106.00
167,106.00	-	167,106.00	167,106.00	-	167,106.00	167,106.00
-	-	-	-	-	-	3,259,361.73
-	-	-	-	-	-	19,222,924.52
3,486,112,920.00	1,610,000,000.00	5,096,112,920.00	3,477,431,308.95	1,610,000,000.00	5,087,431,308.95	8,870,389,733.94

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2017**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.28	KEMENTERIAN PENGANGKUTAN		
	PROJEK REL/LRT/ERL		
00100	Bangunan/ Pentadbiran Kementerian Pengangkutan	792,076,155.00	-
*00300	Bayaran Pampasan dan Premium Tanah Dibawah Kementerian Pengangkutan	81,775,859.00	15,893,232.03
00700	Projek Pembaikan Terowong dan Kerja-Kerja Berkaitan Antara Stesen Kuala Krai dan Kuala Lipis	8,143,957.00	5,719,206.00
00800	Projek Membaikpulihan dan Mengukuhkan Landasan	888,663,842.00	77,570,837.98
	PROJEK KTMB		
00900	Meningkatkan Keupayaan KTM	30,405,768,645.53	1,621,057,324.33
01400	Projek Pembaikan Keretapi Negeri Sabah	100,100,000.00	-
01600	Pembelian <i>Rolling Stock</i> KTMB	991,000,000.00	165,903,490.48
20000	Peningkatan Infrastruktur Rel	523,900,000.00	75,137,838.94
	<i>Jumlah Projek Rel/LRT/ERL</i>	33,791,428,458.53	1,961,281,929.76
	PENGANGKUTAN LAUT SEMENANJUNG MALAYSIA		
03600	Kerja-kerja pengerukan Kuala-kuala Sungai Kecil di Pelabuhan-pelabuhan Semenanjung Malaysia	54,900,000.00	18,935,052.55
06000	Pembaikan dan Pembinaan Jeti Jabatan Laut	239,621,904.00	9,897,287.20
07000	Pembaikan/Pembinaan Kompleks Pejabat/Sistem/Peralatan Jabatan Laut	37,500,000.00	11,488,265.69
	<i>Jumlah Pengangkutan Laut Semenanjung Malaysia</i>	332,021,904.00	40,320,605.44
	PENGANGKUTAN LAUT SABAH		
*03000	Pembinaan/ Pembelian dan Meningkatkan Keselamatan Pelayaran	3,000,000.00	-
	<i>Jumlah Pengangkutan Laut Sabah</i>	3,000,000.00	-
	PENGANGKUTAN LAUT SARAWAK		
03603	Kerja-kerja Pengerukan Kuala-kuala Sungai di Sarawak	459,715,000.00	-
08000	Pembinaan/ Pembelian /Pembaikan Jeti/ Kuarters dan Pejabat Jabatan Laut Sarawak	21,943,000.00	45,996.55
	<i>Jumlah Pengangkutan Laut Sarawak</i>	481,658,000.00	45,996.55
	<i>Jumlah Pengangkutan Laut Semenanjung, Sabah dan Sarawak</i>	816,679,904.00	40,366,601.99
	PENGANGKUTAN UDARA SABAH		
09900	Pembangunan Lapangan Terbang Labuan/Kota Kinabalu	1,080,370,705.00	1,482,497.41
	<i>Jumlah Pengangkutan Udara Sabah</i>	1,080,370,705.00	1,482,497.41
	PENGANGKUTAN UDARA SARAWAK		
13000	Pembinaan dan Menaiktaraf Infrastruktur Lapangan Terbang	690,068,296.09	15,997,562.16
30000	Pembesaran dan Menaiktaraf Lapangan Terbang Kuching/Miri/Sibu/Mukah/	411,000,000.00	5,859,429.65
	<i>Jumlah Pengangkutan Udara Sarawak</i>	1,101,068,296.09	21,856,991.81
	PENGANGKUTAN UDARA SEMENANJUNG		
40000	Menaiktaraf dan Pembangunan Sistem Kawalan/ Pengurusan Trafik Udara Komunikasi/ Radar	862,744,762.00	69,642,913.38
41000	Pembangunan Keselamatan Udara	105,000,000.00	299,590.00
	<i>Jumlah Pengangkutan Udara Semenanjung</i>	967,744,762.00	69,942,503.38
	<i>Jumlah Pengangkutan Udara Semenanjung, Sabah dan Sarawak</i>	3,149,183,763.09	93,281,992.60
	PENGANGKUTAN DARAT		
	PENGANGKUTAN DARAT SEMENANJUNG		
*00600	Penyelenggaraan Rangkaian Jalan Raya di Pelabuhan Klang	30,000,000.00	-
12100	Pejabat / Bangunan Baru, Peralatan dan Pengkomputeran JPJ	287,274,262.00	65,635,616.14
14000	Projek Pembangunan Makmal MIROS	200,000,000.00	-
15000	Pembangunan Modul JKJR	42,000,000.00	5,000,000.00
60000	NKRA 4 - Pengangkutan Awam Bandar (UPT)	325,194,814.00	42,386,846.12
*90000	Industrial Collaboration Program (ICP) Kementerian Pengangkutan	16,023,988.20	3,333,085.20
	<i>Jumlah Pengangkutan Darat</i>	900,493,064.20	116,355,547.46
	JUMLAH KEMENTERIAN PENGANGKUTAN	38,657,785,189.82	2,211,286,071.81

Nota: *P.28- Butiran 00300, 00600, 03000 dan 90000 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
33,003,200.00	-	33,003,200.00	32,412,752.80	-	32,412,752.80	32,412,752.80
27,985,941.00	-	27,985,941.00	27,985,900.60	-	27,985,900.60	43,879,132.63
1,618,194.00	-	1,618,194.00	1,480,431.08	-	1,480,431.08	7,199,637.08
152,686,787.00	-	152,686,787.00	148,640,617.43	-	148,640,617.43	226,211,455.41
2,496,320,963.00	-	2,496,320,963.00	2,496,299,681.07	-	2,496,299,681.07	4,117,357,005.40
21,000,000.00	-	21,000,000.00	10,160,026.01	-	10,160,026.01	10,160,026.01
51,106,477.00	-	51,106,477.00	51,106,476.18	-	51,106,476.18	217,009,966.66
44,425,100.00	-	44,425,100.00	44,156,932.95	-	44,156,932.95	119,294,771.89
2,828,146,662.00	-	2,828,146,662.00	2,812,242,818.12	-	2,812,242,818.12	4,773,524,747.88
15,941,450.00	-	15,941,450.00	13,199,281.12	-	13,199,281.12	32,134,333.67
14,700,000.00	-	14,700,000.00	12,788,917.49	-	12,788,917.49	22,686,204.69
9,102,000.00	-	9,102,000.00	9,083,548.90	-	9,083,548.90	20,571,814.59
39,743,450.00	-	39,743,450.00	35,071,747.51	-	35,071,747.51	75,392,352.95
3,000,010.00	-	3,000,010.00	2,425,778.00	-	2,425,778.00	2,425,778.00
3,000,010.00	-	3,000,010.00	2,425,778.00	-	2,425,778.00	2,425,778.00
14,658,550.00	-	14,658,550.00	14,658,550.00	-	14,658,550.00	14,658,550.00
280,000.00	-	280,000.00	276,931.48	-	276,931.48	322,928.03
14,938,550.00	-	14,938,550.00	14,935,481.48	-	14,935,481.48	14,981,478.03
57,682,010.00	-	57,682,010.00	52,433,006.99	-	52,433,006.99	92,799,608.98
352,359.00	-	352,359.00	328,078.95	-	328,078.95	1,810,576.36
352,359.00	-	352,359.00	328,078.95	-	328,078.95	1,810,576.36
6,894,880.00	-	6,894,880.00	5,980,245.87	-	5,980,245.87	21,977,808.03
30,019,243.00	-	30,019,243.00	29,393,091.89	-	29,393,091.89	35,252,521.54
36,914,123.00	-	36,914,123.00	35,373,337.76	-	35,373,337.76	57,230,329.57
95,323,692.00	-	95,323,692.00	95,321,827.89	-	95,321,827.89	164,964,741.27
4,700,000.00	-	4,700,000.00	3,923,632.00	-	3,923,632.00	4,223,222.00
100,023,692.00	-	100,023,692.00	99,245,459.89	-	99,245,459.89	169,187,963.27
137,290,174.00	-	137,290,174.00	134,946,876.60	-	134,946,876.60	228,228,869.20
30,000,010.00	-	30,000,010.00	29,946,145.87	-	29,946,145.87	29,946,145.87
63,521,890.00	-	63,521,890.00	62,905,901.70	-	62,905,901.70	128,541,517.84
-	-	-	-	-	-	-
4,488,000.00	-	4,488,000.00	4,487,999.04	-	4,487,999.04	9,487,999.04
35,591,134.00	-	35,591,134.00	35,036,313.61	-	35,036,313.61	77,423,159.73
4,305,760.00	-	4,305,760.00	-	-	-	3,333,085.20
137,906,794.00	-	137,906,794.00	132,376,360.22	-	132,376,360.22	248,731,907.68
3,161,025,640.00	-	3,161,025,640.00	3,131,999,061.93	-	3,131,999,061.93	5,343,285,133.74

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR TEKNOLOGI HIJAU		
00107 Projek Teknologi Hijau	23,455,000.00	8,934,551.99
<i>Jumlah Teknologi Hijau</i>	23,455,000.00	8,934,551.99
TENAGA		
00100 Program Kecekapan Tenaga dan Tenaga Diperbaharui	172,143,700.00	14,828,743.10
*03200 Sabah Electricity Sdn. Bhd. (SESB)	2,803,742,397.00	237,750,985.22
03202 Penghantaran dan Pembahagian (Tenaga)	123,576,500.00	10,000,000.00
*03203 Astana Ekspo	30,000,000.00	-
<i>Jumlah Tenaga</i>	3,129,462,597.00	262,579,728.32
BEKALAN AIR		
06400 Rancangan Bekalan Air Negeri Johor	942,600,000.00	68,155,485.68
06500 Rancangan Bekalan Air Negeri Kedah	699,585,000.00	83,274,675.00
07000 Rancangan Bekalan Air Negeri Kelantan	263,600,000.00	29,171,916.00
07400 Rancangan Bekalan Air Negeri Melaka	164,000,000.00	29,979,157.32
07800 Rancangan Bekalan Air Negeri Sembilan	531,338,800.00	14,303,472.96
08100 Rancangan Bekalan Air Negeri Pahang	702,315,037.00	64,240,803.97
09100 Rancangan Bekalan Air Negeri Selangor	465,797,981.00	116,522,848.50
09400 Rancangan Bekalan Air Negeri Terengganu	5,000,000.00	-
10300 Rancangan Bekalan Air Pulau Pinang	1,232,700,000.00	94,632,121.98
10900 Rancangan Bekalan Air Negeri Perlis	42,712,390.00	4,100,000.00
11200 Penyaluran Air antara Negeri	3,935,575,000.00	94,280,657.64
11300 Rancangan Bekalan Air Labuan	202,750,159.00	28,287,471.30
11400 Rancangan Bekalan Air Negeri Sabah	2,078,382,133.00	73,979,651.33
11600 Rancangan Bekalan Air Negeri Sarawak	2,176,063,634.00	84,443,650.00
<i>Jumlah Bekalan Air</i>	13,442,420,134.00	785,371,911.68
PERKHIDMATAN PEMBETUNGAN		
06000 Sistem Pengurusan Maklumat KETTHA	9,541,484.00	825,008.00
*80000 Projek Pembetulan Negara	9,569,320,032.26	780,763,502.26
80004 Program Pembangunan Latihan Dan Kemahiran	4,650,000.00	4,650,000.00
80005 Kerja-Kerja Sambungan Tanah	56,150,000.00	8,492,075.83
95000 NRW Nasional	510,000,000.00	-
<i>Jumlah Perkhidmatan Pembetulan</i>	10,149,661,516.26	794,730,586.09
JUMLAH KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR	26,744,999,247.26	1,851,616,778.08
P.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI		
00100 SIRIM Berhad	275,260,000.00	48,160,000.00
00200 Jabatan Kimia Malaysia	152,060,600.00	31,740,908.60
00603 Agensi Remote Sensing Malaysia	86,330,000.00	5,811,647.97
00604 Pusat Sains Negara (PSN)	64,000,000.00	14,724,363.00
00605 Bahagian Bioteknologi Kebangsaan (BIOTEK)	111,800,000.00	14,900,000.00
00608 Pusat Maklumat Sains dan Teknologi Malaysia (MASTIC)	7,400,000.00	768,606.30
*00701 Pejabat Stesen dan Rumah Kakitangan	5,000,000.00	149,547.21
00702 Alat-alat Kelengkapan	259,075,102.00	56,355,093.15
00800 Program Penyelidikan dan Pembangunan (R & D)	2,307,920,000.00	134,324,841.84
00900 Agensi Nuklear Malaysia	49,015,000.00	12,788,276.60
01000 Lembaga Pelesenan Tenaga Atom (LPTA)	12,000,000.00	51,899.61
01100 MIMOS Berhad	467,140,000.00	75,992,000.00
01200 Agensi Angkasa Negara (ANGKASA)	279,150,000.00	2,199,041.68
01400 Jabatan Standard Malaysia (DSM)	112,800,000.00	704,932.92
01600 Cybersecurity Malaysia	413,977,164.00	48,803,500.00
02000 Technology Acquisition Fund(TAF)	100,000,000.00	10,000,000.00
02100 Commercialisation of R&D Fund (CRDF)	400,000,000.00	40,000,000.00
03500 Lembaga Teknologis Malaysia (MBOT)	16,000,000.00	8,000,000.00
03600 Program Pengkomersilan Nano Teknologi Bagi Rancangan Malaysia Ke-11	85,875,000.00	10,171,987.20
03700 Yayasan Inovasi Malaysia	6,000,000.00	1,100,000.00
JUMLAH KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI	5,210,802,866.00	516,746,646.08

Nota: *P.29–Butiran 03200, 03203 dan 80000 - Peruntukan sebanyak RM 56,000,000 , RM 10 dan RM 189,000,000 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

Nota: *P.30–Butiran 00701 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
7,465,000.00	-	7,465,000.00	7,410,799.14	-	7,410,799.14	16,345,351.13
7,465,000.00	-	7,465,000.00	7,410,799.14	-	7,410,799.14	16,345,351.13
31,190,000.00	-	31,190,000.00	30,745,821.84	-	30,745,821.84	45,574,564.94
198,119,900.00	112,550,000.00	310,669,900.00	197,959,195.32	111,191,000.00	309,150,195.32	546,901,180.54
-	30,506,000.00	30,506,000.00	-	30,506,000.00	30,506,000.00	40,506,000.00
29,000,010.00	-	29,000,010.00	28,495,000.00	-	28,495,000.00	28,495,000.00
258,309,910.00	143,056,000.00	401,365,910.00	257,200,017.16	141,697,000.00	398,897,017.16	661,476,745.48
32,795,000.00	-	32,795,000.00	32,697,530.21	-	32,697,530.21	100,853,015.89
-	33,055,750.00	33,055,750.00	-	33,055,486.06	33,055,486.06	116,330,161.06
-	23,025,800.00	23,025,800.00	-	22,730,439.65	22,730,439.65	51,902,355.65
25,060,000.00	-	25,060,000.00	24,966,924.46	-	24,966,924.46	54,946,081.78
715,350.00	-	715,350.00	683,260.93	-	683,260.93	14,986,733.89
-	40,631,250.00	40,631,250.00	-	40,124,286.00	40,124,286.00	104,365,089.97
-	36,380,000.00	36,380,000.00	-	36,342,890.00	36,342,890.00	152,865,738.50
-	-	-	-	-	-	-
54,200,000.00	-	54,200,000.00	54,200,000.00	-	54,200,000.00	148,832,121.98
-	-	-	-	-	-	4,100,000.00
11,444,950.00	-	11,444,950.00	11,444,945.15	-	11,444,945.15	105,725,602.79
11,896,050.00	-	11,896,050.00	11,521,735.78	-	11,521,735.78	39,809,207.08
-	72,056,500.00	72,056,500.00	-	71,889,391.91	71,889,391.91	145,869,043.24
-	55,412,000.00	55,412,000.00	-	50,942,559.00	50,942,559.00	135,386,209.00
136,111,350.00	260,561,300.00	396,672,650.00	135,514,396.53	255,085,052.62	390,599,449.15	1,175,971,360.83
225,000.00	-	225,000.00	188,750.00	-	188,750.00	1,013,758.00
621,348,650.00	146,852,500.00	768,201,150.00	621,348,650.00	102,527,621.01	723,876,271.01	1,504,639,773.27
-	-	-	-	-	-	4,650,000.00
-	-	-	-	-	-	8,492,075.83
1,260,000.00	-	1,260,000.00	1,209,197.66	-	1,209,197.66	1,209,197.66
622,833,650.00	146,852,500.00	769,686,150.00	622,746,597.66	102,527,621.01	725,274,218.67	1,520,004,804.76
1,024,719,910.00	550,469,800.00	1,575,189,710.00	1,022,871,810.49	499,309,673.63	1,522,181,484.12	3,373,798,262.20
27,100,000.00	-	27,100,000.00	27,100,000.00	-	27,100,000.00	75,260,000.00
54,787,413.00	-	54,787,413.00	54,616,295.92	-	54,616,295.92	86,357,204.52
9,969,310.00	-	9,969,310.00	7,623,476.08	-	7,623,476.08	13,435,124.05
1,018,661.00	-	1,018,661.00	1,018,481.68	-	1,018,481.68	15,742,844.68
16,900,000.00	-	16,900,000.00	16,900,000.00	-	16,900,000.00	31,800,000.00
558,688.00	-	558,688.00	526,765.32	-	526,765.32	1,295,371.62
1,461,732.00	-	1,461,732.00	1,461,722.00	-	1,461,722.00	1,611,269.21
58,687,924.00	-	58,687,924.00	58,511,954.75	-	58,511,954.75	114,867,047.90
136,742,904.00	-	136,742,904.00	130,948,305.80	-	130,948,305.80	265,273,147.64
16,786,619.00	-	16,786,619.00	16,728,820.38	-	16,728,820.38	29,517,096.98
49,532.00	-	49,532.00	49,531.81	-	49,531.81	101,431.42
62,920,000.00	-	62,920,000.00	62,920,000.00	-	62,920,000.00	138,912,000.00
1,919,824.00	-	1,919,824.00	1,711,786.29	-	1,711,786.29	3,910,827.97
16,500,000.00	-	16,500,000.00	16,498,968.11	-	16,498,968.11	17,203,901.03
33,199,600.00	-	33,199,600.00	33,199,600.00	-	33,199,600.00	82,003,100.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	20,000,000.00
40,000,000.00	-	40,000,000.00	40,000,000.00	-	40,000,000.00	80,000,000.00
-	-	-	-	-	-	8,000,000.00
10,198,750.00	-	10,198,750.00	10,119,750.00	-	10,119,750.00	20,291,737.20
1,900,000.00	-	1,900,000.00	1,900,000.00	-	1,900,000.00	3,000,000.00
500,700,957.00	-	500,700,957.00	491,835,458.14	-	491,835,458.14	1,008,582,104.22

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.31 KEMENTERIAN PELANCONGAN DAN KEBUDAYAAN		
00800 Kajian - kajian Pelancongan	3,900,000.00	308,634.01
01100 Program Penyediaan/Peningkatan Kemudahan Pelancongan	142,844,900.00	22,577,236.72
01400 Penyelenggaraan Kemudahan/Infrastruktur	327,800.00	327,800.00
01900 Pembangunan <i>Ecotourism</i>	47,689,000.00	12,053,177.02
02800 Program Peningkatan Kemudahan Homestay Malaysia	2,650,000.00	731,300.00
40600 Program Pemulihan/Pemugaran Tinggalan Sejarah	51,510,000.00	1,729,508.75
41300 Taman Seni Budaya Negeri-negeri	12,000,000.00	3,999,762.70
41400 Akademi Seni Budaya dan Warisan Kebangsaan (ASWARA)	50,100,000.00	7,642,080.95
41700 Istana Budaya	62,831,369.00	24,931,379.98
42200 Lembaga Pembangunan Seni Visual Negara	12,500,000.00	8,500,000.00
42700 Naik Taraf Bangunan-bangunan Arkib Negara Malaysia	61,300,000.00	551,987.02
43205 Bangunan Arkib Negara Malaysia Cawangan Perak	30,000,000.00	34,607.14
44200 Perolehan Bahan Arkib	29,020,100.00	2,263,664.34
44700 Kajian Sektor Kebudayaan	2,000,000.00	-
45000 Pembangunan Teknologi Maklumat	20,320,000.00	2,482,977.44
45100 Membina/Naik Taraf Muzium	5,019,583.00	2,619,583.00
49000 Perbadanan Kemajuan Kraftangan Malaysia	27,260,000.00	4,993,147.32
50000 Jabatan Perpustakaan Negara	117,300,000.00	6,955,986.30
94000 NKEA	396,292,000.00	81,406,040.00
JUMLAH KEMENTERIAN PELANCONGAN DAN KEBUDAYAAN	1,074,864,752.00	184,108,872.69
P.32 KEMENTERIAN WILAYAH PERSEKUTUAN		
01100 Projek PPP/PFI	139,658,218.00	-
02000 Jalan-jalan dan Jambatan-jambatan	733,000,000.00	71,000,000.00
02500 Program Pembangunan Sosio-Ekonomi	14,200,000.00	4,600,000.00
03000 Kompleks Pemiagaan dan Pasar	94,000,000.00	5,800,000.00
04000 Projek Sosial, Rekreasi dan Kemudahan Awam Kuala Lumpur	42,000,000.00	11,600,000.00
05000 Perbadanan Labuan	234,462,638.00	17,600,000.00
*07000 Pusat Pentadbiran Putrajaya	101,850,000.00	7,500,000.00
08000 Baikpulih Sungai	136,260,703.00	20,760,700.00
09000 Program Pembangunan Semula Kampung Baru	205,501,386.00	16,000,000.00
94000 NKEA	7,650,338,300.00	802,930,912.57
JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN	9,351,271,245.00	957,791,612.57
P.42 KEMENTERIAN KESIHATAN		
00101 Pembinaan Kolej Baru	829,788,623.00	14,760,755.60
00104 <i>Outsourcing</i>	269,210,000.00	254,250.00
00105 Latihan dalam Perkhidmatan	410,000,000.00	63,487,480.95
00201 Perkhidmatan Kesihatan Luar Bandar	1,740,431,894.40	58,994,722.48
00203 Perkhidmatan Kesihatan Bandar	1,425,783,667.00	61,733,708.20
00300 Kemudahan Hospital	10,852,556,616.84	170,742,272.88
00400 Hospital Baru	5,578,222,318.00	201,888,519.68
00500 Penyelidikan dan Pembangunan (R&D)	148,500,000.00	36,001,168.49
00600 Ubah Suai, Naik Taraf dan Pembaikan	405,000,000.00	154,978,954.52
00700 Perolehan Dan Penyelenggaraan Tanah	60,127,600.00	8,618,596.65
00800 Kemudahan Teknologi Maklumat dan komunikasi ICT	288,895,343.00	45,678,785.52
00900 Penyelenggaraan Kuarters KKM	75,000,000.00	74,188.00
00901 Kemudahan Kuarters Luar Bandar	96,523,920.00	937,436.93
00902 Kemudahan Kuarters Bandar	182,966,498.00	10,242,719.65
00904 Pejabat dan Jabatan Kesihatan	82,568,353.00	1,870,715.48
01000 Promosi Kesihatan	60,000,000.00	-
01100 Peralatan dan Kenderaan	1,930,101,918.00	487,470,902.12
JUMLAH KEMENTERIAN KESIHATAN	24,435,676,751.24	1,317,735,177.15

Nota: *P.32- Butiran 07000 - Peruntukan sebanyak RM 5,000,000 akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
1,292,150.00	-	1,292,150.00	1,279,743.30	-	1,279,743.30	1,588,377.31
27,268,541.62	-	27,268,541.62	27,079,773.28	-	27,079,773.28	49,657,010.00
-	-	-	-	-	-	327,800.00
10,210,400.00	-	10,210,400.00	8,868,109.17	-	8,868,109.17	20,921,286.19
467,000.00	-	467,000.00	453,968.00	-	453,968.00	1,185,268.00
10,804,700.00	-	10,804,700.00	10,798,020.21	-	10,798,020.21	12,527,528.96
1,950,000.00	-	1,950,000.00	1,462,802.24	-	1,462,802.24	5,462,564.94
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	9,642,080.95
21,467,100.00	-	21,467,100.00	20,515,792.73	-	20,515,792.73	45,447,172.71
2,800,000.00	-	2,800,000.00	2,800,000.00	-	2,800,000.00	11,300,000.00
1,432,800.00	-	1,432,800.00	1,259,204.42	-	1,259,204.42	1,811,191.44
8,458,318.38	-	8,458,318.38	8,458,318.38	-	8,458,318.38	8,492,925.52
229,450.00	-	229,450.00	229,450.00	-	229,450.00	2,493,114.34
300,000.00	-	300,000.00	288,336.34	-	288,336.34	288,336.34
1,689,440.00	-	1,689,440.00	1,561,352.63	-	1,561,352.63	4,044,330.07
-	-	-	-	-	-	2,619,583.00
7,180,000.00	-	7,180,000.00	7,179,999.69	-	7,179,999.69	12,173,147.01
4,663,400.00	-	4,663,400.00	2,763,989.75	-	2,763,989.75	9,719,976.05
59,396,000.00	-	59,396,000.00	59,355,895.00	-	59,355,895.00	140,761,935.00
161,609,300.00	-	161,609,300.00	156,354,755.14	-	156,354,755.14	340,463,627.83
26,350,610.00	-	26,350,610.00	26,350,607.12	-	26,350,607.12	26,350,607.12
85,000,000.00	-	85,000,000.00	85,000,000.00	-	85,000,000.00	156,000,000.00
3,600,000.00	-	3,600,000.00	3,600,000.00	-	3,600,000.00	8,200,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	10,800,000.00
2,200,100.00	-	2,200,100.00	2,200,100.00	-	2,200,100.00	13,800,100.00
18,850,000.00	-	18,850,000.00	18,850,000.00	-	18,850,000.00	36,450,000.00
14,000,300.00	-	14,000,300.00	14,000,300.00	-	14,000,300.00	21,500,300.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	30,760,700.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	26,000,000.00
750,684,590.00	-	750,684,590.00	750,684,576.39	-	750,684,576.39	1,553,615,488.96
925,685,600.00	-	925,685,600.00	925,685,583.51	-	925,685,583.51	1,883,477,196.08
19,561,000.00	-	19,561,000.00	18,618,918.95	-	18,618,918.95	33,379,674.55
240,000.00	-	240,000.00	240,000.00	-	240,000.00	494,250.00
42,000,000.00	-	42,000,000.00	41,611,022.10	-	41,611,022.10	105,098,503.05
88,926,837.00	-	88,926,837.00	86,886,985.48	-	86,886,985.48	145,881,707.96
129,449,500.00	-	129,449,500.00	127,981,974.88	-	127,981,974.88	189,715,683.08
369,450,593.00	-	369,450,593.00	351,842,790.43	-	351,842,790.43	522,585,063.31
317,347,078.00	-	317,347,078.00	314,849,666.35	-	314,849,666.35	516,738,186.03
26,501,000.00	-	26,501,000.00	25,906,938.23	-	25,906,938.23	61,908,106.72
69,619,828.00	-	69,619,828.00	66,514,695.77	-	66,514,695.77	221,493,650.29
17,000,000.00	-	17,000,000.00	16,245,533.84	-	16,245,533.84	24,864,130.49
54,569,422.00	-	54,569,422.00	54,556,737.17	-	54,556,737.17	100,235,522.69
32,000.00	-	32,000.00	31,876.30	-	31,876.30	106,064.30
1,808,364.00	-	1,808,364.00	1,383,666.91	-	1,383,666.91	2,321,103.84
4,914,200.00	-	4,914,200.00	4,709,260.58	-	4,709,260.58	14,951,980.23
835,000.00	-	835,000.00	463,894.06	-	463,894.06	2,334,609.54
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
194,933,978.00	-	194,933,978.00	183,579,288.02	-	183,579,288.02	671,050,190.14
1,338,188,800.00	-	1,338,188,800.00	1,296,423,249.07	-	1,296,423,249.07	2,614,158,426.22

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.43 KEMENTERIAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN		
KERAJAAN TEMPATAN		
00100 Projek Kecil di Kawasan Pihak Berkuasa Tempatan	2,110,219,100.00	391,615,022.74
00200 Projek PPP/PFI	1,081,268,665.00	-
<i>Jumlah Kerajaan Tempatan</i>	3,191,487,765.00	391,615,022.74
KESEJAHTERAAN BANDAR		
04000 Program Pembasmian Kemiskinan Bandar	637,125,000.00	37,286,849.26
04001 Penyelenggaraan Perumahan	900,000,000.00	66,244,553.87
<i>Jumlah Kesejahteraan bandar</i>	1,537,125,000.00	103,531,403.13
PENGURUSAN SISA PEPEJAL NEGARA		
00500 Pengurusan Sisa Pepejal Negara	1,439,542,068.00	89,759,254.89
<i>Jumlah Pengurusan Sisa Pepejal Negara</i>	1,439,542,068.00	89,759,254.89
PERUMAHAN NEGARA		
01402 Kajian dan Penyelidikan Perumahan	16,100,000.00	1,892,616.27
01513 Program Perumahan Rakyat Dimiliki	4,177,121,426.00	365,611,376.00
01600 Program Perumahan Rakyat Disewa	1,401,329,462.00	56,944,045.14
01603 Program Perumahan Rakyat Bersepadu	136,502,963.00	722,657.41
01604 Pemulihan Perumahan Swasta Terbengkalai	327,695,950.00	2,831,929.20
01605 Kemudahan Insentif Perumahan	500,000,000.00	71,529,717.30
<i>Jumlah Perumahan Negara</i>	6,558,749,801.00	499,532,341.32
PERANCANGAN BANDAR DAN DESA		
01901 Rancangan Tempatan	9,855,000.00	3,233,988.15
01902 Rancangan Struktur	3,360,000.00	1,569,898.85
01903 Kajian Prosedur Perancangan dan Sebaran Dasar	7,815,600.00	4,139,684.59
01904 Pembangunan Teknologi Maklumat JPBD (E-Plan)	3,124,000.00	385,606.00
01905 Rancangan Fizikal Negara	2,215,400.00	989,335.86
01906 Perancangan Wilayah	4,350,000.00	1,505,646.62
01907 Rancangan Kawasan Khas (RKK)	5,404,000.00	3,385,607.31
<i>Jumlah Perancangan Bandar dan Desa</i>	36,124,000.00	15,209,767.38
LANDSKAP NEGARA		
02101 Pembangunan Taman Awam	232,015,000.00	19,418,466.83
02102 Pembangunan Landskap	144,025,000.00	11,956,633.06
02104 Penyelidikan dan Pemuliharaan Landskap	22,000,000.00	1,902,266.68
02105 Pengurusan Landskap	8,000,000.00	373,869.95
<i>Jumlah Landskap Negara</i>	406,040,000.00	33,651,236.52
INSTITUT LATIHAN PERUMAHAN DAN KERAJAAN TEMPATAN		
03101 Institut Latihan Perumahan dan Kerajaan Tempatan	3,750,000.00	60,936.35
<i>Jumlah Institut Latihan Perumahan Dan Kerajaan Tempatan</i>	3,750,000.00	60,936.35
BOMBA DAN PENYELAMAT MALAYSIA		
30000 Pembinaan Bangunan JBPM di Semenanjung Malaysia	683,049,394.00	56,863,281.20
30001 Pembinaan Bangunan JBPM di Sarawak	80,888,234.00	14,870,057.51
30002 Pembinaan Bangunan JBPM di Sabah	25,652,243.00	7,777,540.48
31000 Perolehan Kenderaan, Helikopter dan Kelengkapan Bomba	321,251,801.00	81,780,000.00
32000 Penyelenggaraan Bangunan dan Jentera Bomba	77,868,499.00	12,107,847.04
*35000 Pengambilan Balik Tanah	11,353,113.00	7,537,390.00
<i>Jumlah Bomba dan Penyelamat Malaysia</i>	1,200,063,284.00	180,936,116.23
JUMLAH KEMENTERIAN KESEJAHTERAAN BANDAR, PERUMAHAN DAN KERAJAAN TEMPATAN	14,372,881,918.00	1,314,296,078.56
P.45 KEMENTERIAN BELIA DAN SUKAN		
00100 Institut Kemahiran Belia Negara (IKBN)	429,961,650.00	67,584,991.64
00120 Naik Taraf Institut Latihan Kepimpinan Belia Negara (ILKEB)	40,000,000.00	-
00200 Naiktaraf Institut Kemahiran Tinggi Belia Negara (IKTBN) Sepang	48,696,047.00	2,462,998.60
00300 Naiktaraf dan Penyelenggaraan Kompleks Sukan Labuan	20,000,000.00	-
00601 Naiktaraf Kompleks Belia dan Sukan Negeri-Negeri	106,818,045.86	11,257,431.77
00616 Pusat Latihan Khas	109,075,000.00	21,884,000.00
00906 Program Pembangunan Ahli sukan - Skim Kumpulan Ahli Sukan	165,000,000.00	-
00908 Program Pembangunan Ahli Sukan - Program Latihan/Bakat	131,600,000.00	85,000,000.00
01800 Penyediaan Sukan Antarabangsa	382,000,000.00	72,400,000.00
02000 KRMD Sukan Air dan Udara	2,300,000.00	-
02001 Kompleks Rakan Muda Daerah (KRMD)	7,000,000.00	1,907,181.78
02004 Program Pembangunan Rakan Muda	27,200,000.00	5,968,538.61
02007 Kompleks Sukan Komuniti	26,114,530.00	2,581,162.02
02100 Naik Taraf Kompleks Sukan Negara	189,683,510.00	52,133,015.25
02301 Penyelenggaraan Kompleks dan Kemudahan Sukan Negeri-negeri	68,486,320.00	11,114,931.56
02400 Gelanggang Sukan	409,587,851.00	57,680,394.00
03000 Pembangunan Teknologi Maklumat (Pelan Strategik ICT)	43,635,500.00	14,026,888.89
04007 Kajian Pembangunan Belia	7,600,000.00	-
JUMLAH KEMENTERIAN BELIA DAN SUKAN	2,214,758,453.86	406,001,534.12

Nota: *P.43- Butiran 35000- Peruntukan sebanyak RM100 akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	RM
RM	RM	RM	RM	RM	RM	RM
330,473,585.00	-	330,473,585.00	330,473,515.99	-	330,473,515.99	722,088,538.73
56,525,494.00	-	56,525,494.00	56,514,493.27	-	56,514,493.27	56,514,493.27
386,999,079.00	-	386,999,079.00	386,988,009.26	-	386,988,009.26	778,603,032.00
29,515,554.00	-	29,515,554.00	28,861,947.78	-	28,861,947.78	66,148,797.04
58,856,000.00	-	58,856,000.00	58,797,966.26	-	58,797,966.26	125,042,520.13
88,371,554.00	-	88,371,554.00	87,659,914.04	-	87,659,914.04	191,191,317.17
117,201,600.00	-	117,201,600.00	117,201,600.00	-	117,201,600.00	206,960,854.89
117,201,600.00	-	117,201,600.00	117,201,600.00	-	117,201,600.00	206,960,854.89
5,278,860.00	-	5,278,860.00	5,278,859.57	-	5,278,859.57	7,171,475.84
641,235,342.00	-	641,235,342.00	641,235,342.00	-	641,235,342.00	1,006,846,718.00
11,334,590.00	-	11,334,590.00	11,334,589.79	-	11,334,589.79	68,278,634.93
6,700.00	-	6,700.00	6,601.20	-	6,601.20	729,258.61
14,894,552.00	-	14,894,552.00	14,894,551.32	-	14,894,551.32	17,726,480.52
36,513,395.00	-	36,513,395.00	36,513,394.76	-	36,513,394.76	108,043,112.06
709,263,439.00	-	709,263,439.00	709,263,338.64	-	709,263,338.64	1,208,795,679.96
6,265,185.00	-	6,265,185.00	6,261,213.66	-	6,261,213.66	9,495,201.81
1,659,400.00	-	1,659,400.00	1,658,126.36	-	1,658,126.36	3,228,025.21
2,661,450.00	-	2,661,450.00	2,651,460.70	-	2,651,460.70	6,791,145.29
1,909,400.00	-	1,909,400.00	1,909,399.95	-	1,909,399.95	2,295,005.95
-	-	-	-	-	-	989,335.86
1,616,020.00	-	1,616,020.00	1,597,583.65	-	1,597,583.65	3,103,230.27
683,000.00	-	683,000.00	682,950.21	-	682,950.21	4,068,557.52
14,794,455.00	-	14,794,455.00	14,760,734.53	-	14,760,734.53	29,970,501.91
20,900,830.00	-	20,900,830.00	20,883,265.73	-	20,883,265.73	40,301,732.56
17,491,300.00	-	17,491,300.00	17,490,465.51	-	17,490,465.51	29,447,098.57
3,500,000.00	-	3,500,000.00	3,499,381.05	-	3,499,381.05	5,401,647.73
787,620.00	-	787,620.00	787,618.43	-	787,618.43	1,161,488.38
42,679,750.00	-	42,679,750.00	42,660,730.72	-	42,660,730.72	76,311,967.24
3,000,000.00	-	3,000,000.00	2,992,477.06	-	2,992,477.06	3,053,413.41
3,000,000.00	-	3,000,000.00	2,992,477.06	-	2,992,477.06	3,053,413.41
60,801,961.00	-	60,801,961.00	60,794,993.97	-	60,794,993.97	117,658,275.17
12,034,000.00	-	12,034,000.00	12,009,686.86	-	12,009,686.86	26,879,744.37
11,649,958.00	-	11,649,958.00	11,649,916.76	-	11,649,916.76	19,427,457.24
162,838,493.00	-	162,838,493.00	162,838,295.70	-	162,838,295.70	244,618,295.70
14,251,991.00	-	14,251,991.00	14,138,366.00	-	14,138,366.00	26,246,213.04
700,100.00	-	700,100.00	700,004.93	-	700,004.93	8,237,394.93
262,276,503.00	-	262,276,503.00	262,131,264.22	-	262,131,264.22	443,067,380.45
1,624,586,380.00	-	1,624,586,380.00	1,623,658,068.47	-	1,623,658,068.47	2,937,954,147.03
31,037,800.00	-	31,037,800.00	29,232,094.42	-	29,232,094.42	96,817,086.06
2,750,000.00	-	2,750,000.00	2,724,457.46	-	2,724,457.46	2,724,457.46
150,000.00	-	150,000.00	150,000.00	-	150,000.00	2,612,998.60
30,000.00	-	30,000.00	30,000.00	-	30,000.00	30,000.00
12,058,000.00	-	12,058,000.00	11,109,639.18	-	11,109,639.18	22,367,070.95
2,935,800.00	-	2,935,800.00	2,201,850.00	-	2,201,850.00	24,085,850.00
38,000,000.00	-	38,000,000.00	38,000,000.00	-	38,000,000.00	38,000,000.00
15,600,000.00	-	15,600,000.00	15,600,000.00	-	15,600,000.00	100,600,000.00
70,000,000.00	-	70,000,000.00	66,266,050.00	-	66,266,050.00	138,666,050.00
1,400,000.00	-	1,400,000.00	1,399,656.65	-	1,399,656.65	1,399,656.65
75,000.00	-	75,000.00	75,000.00	-	75,000.00	1,982,181.78
-	-	-	-	-	-	5,968,538.61
10,020,000.00	-	10,020,000.00	9,177,077.49	-	9,177,077.49	11,758,239.51
40,304,510.00	-	40,304,510.00	40,304,498.09	-	40,304,498.09	92,437,513.34
12,046,778.00	-	12,046,778.00	11,375,845.55	-	11,375,845.55	22,490,777.11
104,090,812.00	-	104,090,812.00	101,874,447.05	-	101,874,447.05	159,554,841.05
8,680,000.00	-	8,680,000.00	8,675,058.52	-	8,675,058.52	22,701,947.41
1,800,000.00	-	1,800,000.00	1,800,000.00	-	1,800,000.00	1,800,000.00
350,978,700.00	-	350,978,700.00	339,995,674.41	-	339,995,674.41	745,997,208.53

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.46 KEMENTERIAN SUMBER MANUSIA		
00600 Kemajuan Guna Tenaga Manusia	1,817,850,000.00	359,763,312.47
01700 Peluasan dan Peningkatan Penguatkuasaan Keselamatan & Kesihatan Pekerjaan	11,075,000.00	2,128,978.05
02000 Pembangunan Bangunan Tambahan Pusat Pameran Multimedia OSH NIOSH	25,000,000.00	5,000,000.00
02300 Pembangunan Fasa 1 Kampus Cawangan NIOSH Kertih, Terengganu	13,360,000.00	-
03200 Pembangunan Standard dan Kurikulum Sumber Manusia Mahir	53,500,000.00	9,576,174.09
04200 Pengkomputeran KSM Fasa II	28,000,000.00	8,897,949.26
04700 Institut Latihan Perindustrian (ILP) Selangor	10,000,000.00	781,590.51
04800 Institut Latihan Perindustrian (ILP) Sandakan, Sabah	9,000,000.00	301,790.00
05300 Program Latihan Teknologi Tinggi (ADTEC) Bintulu, Sarawak	1,300,000.00	-
05500 Pusat Latihan Teknologi Tinggi (ADTEC) Jerantut, Pahang	70,000,000.00	2,087,918.11
05700 Institut Latihan Perindustrian (ILP) Marang, Terengganu	105,155,000.00	3,613,298.77
05800 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Johor	67,500,000.00	6,423,834.44
05900 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Kedah	30,000,000.00	4,768,681.83
06000 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Kota Bharu	10,000,000.00	982,854.00
06100 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Melaka	31,200,000.00	3,859,989.66
06200 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Negeri Sembilan	10,000,000.00	979,636.00
06300 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Pahang	27,000,000.00	743,999.23
06400 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Pulau Pinang	20,850,160.00	1,993,685.25
06500 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Ipoh, Perak	12,928,700.00	495,964.91
06600 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kangar, Perlis	10,000,000.00	935,690.74
06700 Naik Taraf Pusat Latihan Teknologi Tinggi (ADTEC) di Selangor	11,000,000.00	1,057,377.32
06800 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kuala Terengganu	6,000,000.00	631,460.04
06900 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Sabah	37,000,000.00	1,406,681.73
07000 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Sarawak	306,000,000.00	26,908,339.76
07100 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kuala Lumpur	15,000,000.00	1,423,068.31
07300 Program Latihan Teknologi Tinggi (ADTEC) Kemaman, Terengganu	103,000,000.00	1,345,820.36
07400 Institut Latihan Perindustrian Vokasional Kebangsaan (ILPVK) Sungai Petani	22,000,000.00	3,038,471.00
07500 Program Peningkatan dan Penambahbaikan Kualiti Latihan	33,200,000.00	5,411,987.71
08000 Pembangunan Sumber Manusia Jabatan Perhubungan Perusahaan (JPP)	47,500,000.00	1,140,142.86
08100 Sistem Gaji Yang Dikaikkan Dengan Produktiviti/Prestasi (PLWS)	5,000,000.00	657,371.16
08300 Projek Membina 6 Pejabat Tenaga Kerja Baru	14,200,000.00	633,434.90
08400 Projek Skim Grant Galakan untuk Orang Kurang Upaya (OKU)	10,000,000.00	1,998,725.05
08800 Pengkomputeran KSM (SBMK Fasa III)	3,180,000.00	-
09200 Japan-Malaysia Training Institute(JMTI), Bukit Minyak, Pulau Pinang	15,000,000.00	2,330,106.00
09300 Pusat latihan Pengajar dan Latihan Lanjutan (CIAST)	104,900,000.00	23,979,899.91
09500 Kemajuan Guna Tenaga Manusia	55,000,000.00	15,000,000.00
09600 Keselamatan Kesihatan dan Kesejahteraan Pekerjaan	5,000,000.00	2,030,550.58
JUMLAH KEMENTERIAN SUMBER MANUSIA	3,156,698,860.00	502,328,784.01
P.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA		
*01401 Bangunan RTM Seremban	2,439,324.00	-
*02000 Tapak Stesen Pemancar TV RTM di Gulai Mukim Suh Daerah Sik Kedah	31,429.00	-
02001 Jabatan Penyiaran Malaysia Tawau	20,573,547.00	480,881.94
02002 Bangunan Penyiaran RTM Bintulu	21,000,000.00	57,849.06
02003 Bangunan Jabatan Penyiaran RTM Sandakan	21,000,000.00	38,634.00
02004 Van Siaran Luar RTM Kuching	12,000,000.00	2,729,499.73
02005 <i>Electronic News Gathering</i> (ENG)	12,000,000.00	-
*02006 Sistem Penyiaran RTM Johor	9,900,000.00	4,218,695.25
02007 Peralatan Studio Radio RTM Sarawak	8,000,000.00	1,630,260.00
02008 Bangunan Penyiaran RTM Langkawi	6,500,000.00	43,845.24
02009 Sistem Arkib Audio Visual Digital	5,000,000.00	1,280,970.00
*02010 Sistem Suntungan <i>Non-Linear</i> Penerbitan TV	4,300,000.00	1,835,883.36
*02011 Peralatan Unit Siaran Luar Radio	4,025,734.00	3,050,480.01
*02012 <i>Sistem Visual Graphic-On-Air</i> dan Pangkalan Data	1,800,000.00	843,579.00
02013 Sistem Rangkaian Bersepadu Angkasapuri	7,100,000.00	-
02014 Sistem Penyiaran TV Digital Berdefinisi Tinggi	39,625,000.00	-
02110 Pengisian Liputan Radio	6,400,000.00	768,832.47

*Nota: *P.47- Butiran 01401, 02000, 02006, 02010, 02011 dan 02012 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
349,222,200.00	-	349,222,200.00	349,062,825.17	-	349,062,825.17	708,826,137.64
3,353,678.00	-	3,353,678.00	3,353,074.98	-	3,353,074.98	5,482,053.03
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	15,000,000.00
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
4,408,000.00	-	4,408,000.00	4,353,308.75	-	4,353,308.75	13,929,482.84
-	-	-	-	-	-	8,897,949.26
144,083.00	-	144,083.00	137,201.91	-	137,201.91	918,792.42
217,682.00	-	217,682.00	211,165.06	-	211,165.06	512,955.06
460,000.00	-	460,000.00	460,000.00	-	460,000.00	460,000.00
869,478.00	-	869,478.00	867,357.91	-	867,357.91	2,955,276.02
357,178.00	-	357,178.00	357,076.02	-	357,076.02	3,970,374.79
5,646,101.00	-	5,646,101.00	5,609,665.09	-	5,609,665.09	12,033,499.53
1,326,932.00	-	1,326,932.00	1,316,753.06	-	1,316,753.06	6,085,434.89
940,851.00	-	940,851.00	913,787.37	-	913,787.37	1,896,641.37
5,629,535.00	-	5,629,535.00	5,538,509.46	-	5,538,509.46	9,398,499.12
-	-	-	-	-	-	979,636.00
845,889.00	-	845,889.00	845,797.56	-	845,797.56	1,589,796.79
2,578,856.00	-	2,578,856.00	2,571,234.04	-	2,571,234.04	4,564,919.29
417,719.00	-	417,719.00	410,265.05	-	410,265.05	906,229.96
385,331.00	-	385,331.00	385,244.94	-	385,244.94	1,320,935.68
533,295.00	-	533,295.00	533,216.86	-	533,216.86	1,590,594.18
77,903.00	-	77,903.00	70,477.02	-	70,477.02	701,937.06
4,093,174.00	-	4,093,174.00	4,090,663.98	-	4,090,663.98	5,497,345.71
13,150,715.00	-	13,150,715.00	13,148,604.46	-	13,148,604.46	40,056,944.22
963,880.00	-	963,880.00	961,780.78	-	961,780.78	2,384,849.09
126,000.00	-	126,000.00	126,000.00	-	126,000.00	1,471,820.36
915,420.00	-	915,420.00	907,736.51	-	907,736.51	3,946,207.51
6,536,600.00	-	6,536,600.00	6,520,791.40	-	6,520,791.40	11,932,779.11
18,220,300.00	-	18,220,300.00	18,140,114.67	-	18,140,114.67	19,280,257.53
719,800.00	-	719,800.00	716,090.00	-	716,090.00	1,373,461.16
2,391,900.00	-	2,391,900.00	2,385,981.64	-	2,385,981.64	3,019,416.54
2,000,000.00	-	2,000,000.00	1,999,901.84	-	1,999,901.84	3,998,626.89
1,866,500.00	-	1,866,500.00	1,866,446.94	-	1,866,446.94	1,866,446.94
224,400.00	-	224,400.00	224,400.00	-	224,400.00	2,554,506.00
16,300,000.00	-	16,300,000.00	16,227,137.29	-	16,227,137.29	40,207,037.20
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	20,000,000.00
2,544,800.00	-	2,544,800.00	2,542,945.95	-	2,542,945.95	4,573,496.53
464,468,200.00	-	464,468,200.00	463,855,555.71	-	463,855,555.71	966,184,339.72
2,439,334.00	-	2,439,334.00	2,439,324.00	-	2,439,324.00	2,439,324.00
31,439.00	-	31,439.00	31,429.00	-	31,429.00	31,429.00
-	-	-	-	-	-	480,881.94
10,000.00	-	10,000.00	9,767.20	-	9,767.20	67,616.26
-	-	-	-	-	-	38,634.00
8,362,192.00	-	8,362,192.00	8,332,163.68	-	8,332,163.68	11,061,663.41
9,136,637.00	-	9,136,637.00	9,000,595.58	-	9,000,595.58	9,000,595.58
4,740,110.00	-	4,740,110.00	4,738,006.81	-	4,738,006.81	8,956,702.06
5,074,054.00	-	5,074,054.00	5,061,901.70	-	5,061,901.70	6,692,161.70
29,030.00	-	29,030.00	29,029.25	-	29,029.25	72,874.49
3,629,030.00	-	3,629,030.00	3,626,913.05	-	3,626,913.05	4,907,883.05
1,966,832.00	-	1,966,832.00	1,958,399.31	-	1,958,399.31	3,794,282.67
982,682.00	-	982,682.00	975,254.22	-	975,254.22	4,025,734.23
938,788.00	-	938,788.00	853,728.00	-	853,728.00	1,697,307.00
5,283,944.00	-	5,283,944.00	5,283,944.00	-	5,283,944.00	5,283,944.00
-	-	-	-	-	-	-
2,086,126.00	-	2,086,126.00	2,078,796.30	-	2,078,796.30	2,847,628.77

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA (SAMB.)		
*02701 HD Broadcast Link For TV and News Production	11,000,000.00	4,048,725.39
02900 Kompleks Penyiaran Negeri Perlis	21,000,000.00	-
03210 Kompleks Penerangan Komunikasi dan Kebudayaan WP Labuan	10,500,000.00	550,000.00
*05700 Peningkatan Kemudahan Fasiliti Latihan IPTAR	10,151,453.00	-
06000 Pembinaan Bangunan Pejabat Penerangan Daerah	18,600,000.00	2,071,041.52
06001 Pembinaan Bangunan Baru Pejabat Penerangan Daerah Batang	3,000,000.00	272,613.16
06002 Pusat Media dan Komunikasi Bergerak	2,650,000.00	-
06003 Menaiktaraf Pejabat Penerangan Negeri, Bahagian dan Daerah Seluruh Negara	10,000,000.00	-
06100 Pembangunan Sistem Editorial BERNAMA (BEST) (FASA II)	8,500,000.00	1,500,000.00
06501 Sistem Pengurusan Sumber Manusia BERNAMA	2,000,000.00	-
06502 Peningkatan Sistem Bernama.com dan Aplikasi Pintar	1,511,749.00	377,900.00
*06503 Pembelian Kenderaan BERNAMA	1,000,000.00	500,000.00
*06504 Multimedia News Centre	6,581,000.00	-
06505 Peralatan dan Perkhidmatan Foto "State of The Art" BERNAMA	4,768,406.00	-
06506 Sistem Perakaunan BERNAMA	3,127,000.00	-
06507 Pusat Pemantauan Keselamatan Rangkaian (NOC) BERNAMA	500,000.00	-
30001 Penambahbaikan Malaysian Emergency Response Services (MERS) 999	114,487,087.00	-
06111 Pembangunan Sistem BERNAMA TV	21,800,000.00	17,440,000.00
30000 Projek Perkhidmatan Panggilan Kecemasan (PPK)	496,000,000.00	5,095,335.52
31000 Projek Jalur Lebar	570,000,000.00	-
31001 Infrastruktur Komunikasi Bandar Pintar	2,000,000.00	-
32000 Schoolnet Fasa II	217,249,700.00	20,000,000.00
33000 Multimedia Development Corporation (MDEC)	841,563,578.00	123,391,000.00
34000 MYNIC Berhad	26,542,341.00	7,534,900.00
47000 FINAS	418,125,000.00	15,500,000.00
53000 Dasar Industri Kreatif Negara	1,120,000,000.00	45,730,466.71
66000 Kompleks KKMM (4G9)	1,016,526,309.00	-
94000 NKEA	81,050,000.00	8,000,000.00
JUMLAH KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA	5,221,928,657.00	268,991,392.36
+ P.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT		
00300 Lembaga Penduduk dan Pembangunan Keluarga Negara (LPPKN)	36,300,000.00	5,300,000.00
00502 Rumah Pesakit Melarat	54,531,900.00	288,125.14
00503 Rumah Seri Kenangan	77,500,000.00	9,660,438.14
00504 Rumah Kanak-kanak	15,000,000.00	-
00601 Bengkel Daya Klang Selangor (Fasa II)	2,500,000.00	42,991.77
00602 Taman Sinar Harapan	68,475,472.00	11,365,010.31
00701 Sekolah Tunas Bakti	40,300,000.00	12,284,444.44
00704 Pembinaan/Pembesaran Institut Kebajikan Sedia Ada	5,000,000.00	2,316,505.03
00705 Kwarters Institusi Kebajikan	243,587,250.00	26,828,754.88
00800 Pejabat Kebajikan Masyarakat Negeri / Daerah	5,900,000.00	1,042,642.40
00900 Institusi Sosial Malaysia	2,260,000.00	1,018,869.88
01100 Penyelidikan Sains Sosial	7,760,000.00	3,272,605.46
01200 Pengkomputeran KPWKM	20,350,000.00	4,858,037.64
01300 Kompleks Penyayang	58,000,000.00	188,189.87
01500 Bayaran Pengambilan Tanah	4,757,231.00	2,572,328.00
01800 Pusat Khidmat Setempat OKU	1,000,000.00	-
01900 Depoh Simpanan Keperluan Mangsa Bencana	30,000,000.00	30,934.65
02000 Rumah Perlindungan Khas	9,500,000.00	1,559,269.00
03100 Naiktaraf Bangunan KPWKM di Lot 4G11, Putrajaya	211,188,400.00	-
JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	893,910,253.00	82,629,146.61
P.60 KEMENTERIAN PERTAHANAN		
TENTERA DARAT		
00100 Pembinaan	1,985,556,434.00	225,717,931.02
00200 Kelengkapan	8,844,500,000.00	1,179,372,790.59
<i>Jumlah Tentera Darat</i>	10,830,056,434.00	1,405,090,721.61
TENTERA LAUT		
00300 Pembinaan	698,579,779.00	10,952,087.16
00400 Kelengkapan	19,963,334,730.00	1,306,605,005.95
<i>Jumlah Tentera Laut</i>	20,661,914,509.00	1,317,557,093.11

Nota: *P.47- Butiran 02701, 05700, 06503 dan 06504 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2018 telah dimasukkan sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	RM
RM	RM	RM	RM	RM	RM	RM
28,575.00	-	28,575.00	28,564.20	-	28,564.20	4,077,289.59
93,083.00	-	93,083.00	93,082.73	-	93,082.73	93,082.73
1,617,558.00	-	1,617,558.00	1,617,487.10	-	1,617,487.10	2,167,487.10
8,090,351.00	-	8,090,351.00	8,090,340.40	-	8,090,340.40	8,090,340.40
2,977,293.00	-	2,977,293.00	2,519,022.62	-	2,519,022.62	4,590,064.14
-	-	-	-	-	-	272,613.16
694,230.00	-	694,230.00	694,229.76	-	694,229.76	694,229.76
1,485,524.00	-	1,485,524.00	1,468,671.48	-	1,468,671.48	1,468,671.48
-	-	-	-	-	-	1,500,000.00
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
1,133,849.00	-	1,133,849.00	1,133,849.00	-	1,133,849.00	1,511,749.00
500,010.00	-	500,010.00	500,000.00	-	500,000.00	1,000,000.00
2,000,010.00	-	2,000,010.00	2,000,000.00	-	2,000,000.00	2,000,000.00
4,099,994.00	-	4,099,994.00	4,099,993.50	-	4,099,993.50	4,099,993.50
1,017,600.00	-	1,017,600.00	1,017,600.00	-	1,017,600.00	1,017,600.00
320,000.00	-	320,000.00	320,000.00	-	320,000.00	320,000.00
106,977.00	-	106,977.00	106,976.28	-	106,976.28	106,976.28
-	-	-	-	-	-	17,440,000.00
65,877,600.00	-	65,877,600.00	65,857,600.00	-	65,857,600.00	5,095,335.52
40,000.00	-	40,000.00	37,857.90	-	37,857.90	37,857.90
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	35,000,000.00
102,091,411.00	-	102,091,411.00	102,090,410.68	-	102,090,410.68	225,481,410.68
4,212,200.00	-	4,212,200.00	4,212,200.00	-	4,212,200.00	11,747,100.00
80,609,688.00	-	80,609,688.00	80,609,688.00	-	80,609,688.00	96,109,688.00
84,976,606.00	-	84,976,606.00	84,792,481.56	-	84,792,481.56	130,522,948.27
48,582,634.00	-	48,582,634.00	48,582,633.68	-	48,582,633.68	48,582,633.68
6,000,000.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00	14,000,000.00
478,265,391.00	-	478,265,391.00	477,291,940.99	-	477,291,940.99	746,283,333.35
4,918,000.00	-	4,918,000.00	4,918,000.00	-	4,918,000.00	10,218,000.00
8,000,000.00	-	8,000,000.00	7,641,184.42	-	7,641,184.42	7,929,309.56
18,910,266.00	-	18,910,266.00	18,109,495.06	-	18,109,495.06	27,769,933.20
382,147.00	-	382,147.00	219,647.00	-	219,647.00	219,647.00
-	-	-	-	-	-	42,991.77
4,804,750.00	-	4,804,750.00	3,309,667.97	-	3,309,667.97	14,674,678.28
18,000,000.00	-	18,000,000.00	14,270,050.02	-	14,270,050.02	26,554,494.46
2,683,495.00	-	2,683,495.00	2,583,071.43	-	2,583,071.43	4,899,576.46
20,260,101.00	-	20,260,101.00	17,456,740.80	-	17,456,740.80	44,285,495.68
-	-	-	-	-	-	1,042,642.40
1,000,000.00	-	1,000,000.00	794,099.00	-	794,099.00	1,812,968.88
3,294,285.00	-	3,294,285.00	3,292,363.78	-	3,292,363.78	6,564,969.24
7,617,125.00	-	7,617,125.00	7,026,314.28	-	7,026,314.28	11,884,351.92
14,527.00	-	14,527.00	13,827.00	-	13,827.00	202,016.87
303,678.00	-	303,678.00	303,678.00	-	303,678.00	2,876,006.00
50,000.00	-	50,000.00	17,920.76	-	17,920.76	17,920.76
1,985,000.00	-	1,985,000.00	1,609,361.03	-	1,609,361.03	1,640,295.68
3,480,231.00	-	3,480,231.00	1,191,160.08	-	1,191,160.08	2,750,429.08
62,584,600.00	-	62,584,600.00	61,635,763.42	-	61,635,763.42	61,635,763.42
158,288,205.00	-	158,288,205.00	144,392,344.05	-	144,392,344.05	227,021,490.66
243,878,268.00	-	243,878,268.00	243,578,267.39	-	243,578,267.39	469,296,198.41
969,133,782.00	-	969,133,782.00	969,026,988.93	-	969,026,988.93	2,148,399,779.52
1,213,012,050.00	-	1,213,012,050.00	1,212,605,256.32	-	1,212,605,256.32	2,617,695,977.93
10,252,931.00	-	10,252,931.00	9,997,667.45	-	9,997,667.45	20,949,754.61
1,052,828,900.00	-	1,052,828,900.00	1,028,612,098.40	-	1,028,612,098.40	2,335,217,104.35
1,063,081,831.00	-	1,063,081,831.00	1,038,609,765.85	-	1,038,609,765.85	2,356,166,858.96

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
TENTERA UDARA			
00500	Pembinaan	381,000,000.00	24,070,012.21
00600	Kelengkapan	11,897,187,324.00	559,410,363.01
	<i>Jumlah Tentera Udara</i>	12,278,187,324.00	583,480,375.22
PENGURUSAN DASAR DALAM NEGERI			
TIGA PERKHIDMATAN			
00700	Pembinaan	248,245,985.00	42,421,459.80
00800	Kelengkapan	2,426,062,000.00	124,891,854.47
	<i>Jumlah Tiga Perkhidmatan</i>	2,674,307,985.00	167,313,314.27
AWAM			
00900	Awam Pembinaan	112,544,500.00	713,539.54
	<i>Jumlah Awam</i>	112,544,500.00	713,539.54
LAIN-LAIN			
01200	Penyelidikan dan Pembangunan Pertahanan	78,825,000.00	6,935,741.33
08400	Perumahan Angkatan Tentera Malaysia	1,421,208,781.00	95,851,542.60
	<i>Jumlah Lain-lain</i>	1,500,033,781.00	102,787,283.93
JUMLAH KEMENTERIAN PERTAHANAN		48,057,044,533.00	3,576,942,327.68
P.62 KEMENTERIAN DALAM NEGERI			
*01000	Ibu Pejabat Kementerian Dalam Negeri	28,390,798.00	10,911,698.00
*02300	Bahagian Penerbitan dan Kawalan Filem	1,225,000.00	291,960.00
04000	Ikatan Relawan Rakyat Malaysia (RELA)	215,000,000.00	3,999,943.11
*05000	Pengkomputeran KDN	17,000,000.00	-
	<i>Jumlah Pengurusan Dasar Keselamatan Dalam Negeri</i>	261,615,798.00	15,203,601.11
AGENSI ANTI DADAH KEBANGSAAN			
02000	Agensi Anti Dadah Kebangsaan	168,700,000.00	19,970,827.21
	<i>Jumlah Agensi Anti Dadah Kebangsaan</i>	168,700,000.00	19,970,827.21
POLIS DIRAJA MALAYSIA			
11000	Ibu Pejabat Polis	1,752,489,696.00	153,448,878.47
12000	Balai-balai dan Pondok Polis	216,715,500.00	19,225,826.64
13000	Pusat Latihan	162,880,000.00	5,405,836.52
*14000	Pangkalan Marin	87,500.00	-
17000	Pasukan Gerakan Am (PDRM)	423,100,000.00	594,873.20
18000	Pembaikan dan Ubah Suai	181,482,943.00	13,425,680.41
19000	Lanci-lanci Polis	77,484,000.00	9,172,374.96
20000	Alat-alat Perhubungan Radio	1,261,923,700.00	41,610,119.00
21000	Senjataapi dan Peluru	363,586,884.00	36,401,539.28
22000	Kenderaan	44,990,000.00	14,752,237.10
23000	Kapal-kapal Terbang	473,700,000.00	122,244,543.53
24000	Alat Bantuan Teknik	207,040,000.00	55,489,971.56
25000	Sistem Teknologi Maklumat	507,385,000.00	61,415,680.00
*78000	Perumahan Polis Diraja Malaysia	62,440,000.00	1,665,464.08
	<i>Jumlah Polis Diraja Malaysia</i>	5,735,305,223.00	534,853,024.75
IMIGRESEN			
35000	Pejabat-pejabat dan Rumah Kediaman	1,673,141,394.00	15,932,783.47
*36000	Peralatan Operasi Jabatan Imigresen Malaysia	20,950,000.00	-
37000	Pengkomputeran	633,500,000.00	24,571,185.36
38000	Pembaikan dan Ubah Suai	16,980,000.00	15,600.00
	<i>Jumlah Imigresen</i>	2,344,571,394.00	40,519,568.83
PENDAFTARAN NEGARA			
45000	Pejabat-pejabat dan Rumah Kediaman	193,390,000.00	3,844,849.33
47000	Pengkomputeran dan Kad Pintar	34,400,000.00	16,807,312.00
	<i>Jumlah Pendaftaran Negara</i>	227,790,000.00	20,652,161.33
PENJARA			
55000	Ibu Pejabat Penjara	64,530,000.00	18,910,479.16
56000	Bangunan-bangunan Penjara	275,745,251.74	7,074,782.01
58000	Sekolah Henry Gurney	3,600,000.00	81,894.14
62000	Langkah-langkah Keselamatan	163,400,000.00	63,188,950.00
64000	Pembaikan dan Ubahsuai	43,153,000.00	10,264,935.93
68000	Unit Keselamatan dan Anjing Pengesanan	5,000,000.00	135,000.00
	<i>Jumlah Penjara</i>	555,428,251.74	99,656,041.24
PERTAHANAN AWAM			
80000	NKRA 1 - MENGURANGKAN KADAR JENAYAH (CRIME)	150,000,000.00	47,088,790.52
	<i>Jumlah Pertahanan Awam</i>	150,000,000.00	47,088,790.52
JUMLAH KEMENTERIAN DALAM NEGERI		9,443,410,666.74	777,944,014.99

Nota: *P.62- Butiran 01000, 02300, 05000, 14000 dan 78000 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

Nota: *P.62- Butiran 36000 - Peruntukan sebanyak RM 8,511,000 akan dibentangkan dalam Sesi Parlimen 2018 telah dimasuk kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
2,002,000.00	-	2,002,000.00	2,002,000.00	-	2,002,000.00	26,072,012.21
457,882,020.00	-	457,882,020.00	457,766,057.27	-	457,766,057.27	1,017,176,420.28
459,884,020.00	-	459,884,020.00	459,768,057.27	-	459,768,057.27	1,043,248,432.49
69,314,340.00	-	69,314,340.00	69,314,336.11	-	69,314,336.11	111,735,795.91
460,513,563.00	-	460,513,563.00	460,416,908.54	-	460,416,908.54	585,308,763.01
529,827,903.00	-	529,827,903.00	529,731,244.65	-	529,731,244.65	697,044,558.92
-	-	-	-	-	-	713,539.54
-	-	-	-	-	-	713,539.54
8,442,000.00	-	8,442,000.00	8,439,076.81	-	8,439,076.81	15,374,818.14
99,642,196.00	-	99,642,196.00	99,632,120.21	-	99,632,120.21	195,483,662.81
108,084,196.00	-	108,084,196.00	108,071,197.02	-	108,071,197.02	210,858,480.95
3,373,890,000.00	-	3,373,890,000.00	3,348,785,521.11	-	3,348,785,521.11	6,925,727,848.79
17,458,910.00	-	17,458,910.00	17,458,910.00	-	17,458,910.00	28,370,608.00
748,010.00	-	748,010.00	748,000.00	-	748,000.00	1,039,960.00
700,100.00	-	700,100.00	394,683.70	-	394,683.70	4,394,626.81
13,094,000.00	-	13,094,000.00	13,093,740.00	-	13,093,740.00	13,093,740.00
32,001,020.00	-	32,001,020.00	31,695,333.70	-	31,695,333.70	46,898,934.81
14,502,912.00	-	14,502,912.00	13,680,493.28	-	13,680,493.28	33,651,320.49
14,502,912.00	-	14,502,912.00	13,680,493.28	-	13,680,493.28	33,651,320.49
162,106,786.00	-	162,106,786.00	161,078,405.24	-	161,078,405.24	314,527,283.71
31,289,142.00	-	31,289,142.00	30,626,749.19	-	30,626,749.19	49,852,575.83
2,000,000.00	-	2,000,000.00	1,994,547.54	-	1,994,547.54	7,400,384.06
87,500.00	-	87,500.00	87,481.33	-	87,481.33	87,481.33
1,628,532.00	-	1,628,532.00	1,584,888.11	-	1,584,888.11	2,179,761.31
2,500,000.00	-	2,500,000.00	2,389,363.91	-	2,389,363.91	15,815,044.32
9,334,000.00	-	9,334,000.00	9,071,253.00	-	9,071,253.00	18,243,627.96
101,754,861.00	-	101,754,861.00	101,754,860.47	-	101,754,860.47	143,364,979.47
81,506,428.00	-	81,506,428.00	81,506,427.33	-	81,506,427.33	117,907,966.61
14,540,000.00	-	14,540,000.00	14,194,000.00	-	14,194,000.00	28,946,237.10
29,630,414.00	-	29,630,414.00	29,630,413.17	-	29,630,413.17	151,874,956.70
51,827,628.00	-	51,827,628.00	51,168,692.55	-	51,168,692.55	106,658,664.11
89,188,680.00	-	89,188,680.00	88,510,337.53	-	88,510,337.53	149,926,017.53
1,200,000.00	-	1,200,000.00	761,694.13	-	761,694.13	2,427,158.21
578,593,971.00	-	578,593,971.00	574,359,113.50	-	574,359,113.50	1,109,212,138.25
72,326,336.00	-	72,326,336.00	71,785,065.56	-	71,785,065.56	87,717,849.03
10,950,000.00	-	10,950,000.00	10,950,000.00	-	10,950,000.00	10,950,000.00
132,513,036.00	-	132,513,036.00	132,513,035.46	-	132,513,035.46	157,084,220.82
139,732.00	-	139,732.00	139,731.06	-	139,731.06	155,331.06
215,929,104.00	-	215,929,104.00	215,387,832.08	-	215,387,832.08	255,907,400.91
2,525,436.00	-	2,525,436.00	1,996,381.77	-	1,996,381.77	5,841,231.10
7,092,854.00	-	7,092,854.00	7,090,933.00	-	7,090,933.00	23,898,245.00
9,618,290.00	-	9,618,290.00	9,087,314.77	-	9,087,314.77	29,739,476.10
21,435,000.00	-	21,435,000.00	21,433,100.00	-	21,433,100.00	40,343,579.16
1,720,375.00	-	1,720,375.00	1,655,932.68	-	1,655,932.68	8,730,714.69
-	-	-	-	-	-	81,894.14
55,719,010.00	-	55,719,010.00	55,561,300.00	-	55,561,300.00	118,750,250.00
7,310,588.00	-	7,310,588.00	7,302,693.80	-	7,302,693.80	17,567,629.73
-	-	-	-	-	-	135,000.00
86,184,973.00	-	86,184,973.00	85,953,026.48	-	85,953,026.48	185,609,067.72
23,417,380.00	-	23,417,380.00	21,907,036.03	-	21,907,036.03	68,995,826.55
23,417,380.00	-	23,417,380.00	21,907,036.03	-	21,907,036.03	68,995,826.55
960,247,650.00	-	960,247,650.00	952,070,149.84	-	952,070,149.84	1,730,014,164.83

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2017

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2016
P.63 KEMENTERIAN PENDIDIKAN		
00101 Pendidikan Pra-sekolah	337,959,289.81	8,713,021.36
00102 Rendah Akademik	2,918,769,950.49	94,959,196.33
00201 Menengah Akademik	6,057,360,954.76	463,741,788.55
00202 Sekolah Sukan	185,102,420.00	4,087,650.30
00203 Sekolah Menengah Berasrama Penuh	561,379,611.00	13,301,102.28
00204 Matrikulasi	184,488,318.85	3,191,004.11
00300 Pendidikan Teknik dan Vokasional	1,797,871,379.00	138,864,459.88
00700 Pendidikan Guru - Maktab Perguruan	1,856,226,137.00	71,695,162.96
00800 Rumah-rumah Guru	10,956,765.60	-
00900 Asrama	132,420,445.00	742,867.68
01000 Pejabat-pejabat Pendidikan	180,154,500.00	716,481.77
*01100 Bantuan Modal	82,788,019.28	25,314,018.60
01300 Pendidikan Khas	110,801,755.00	11,082,517.97
01800 Bahagian Teknologi Pendidikan (BTP)	1,550,587,513.00	96,333,912.61
02200 Dewan Bahasa dan Pustaka	20,000,000.00	-
02300 Institut Aminuddin Baki	76,124,400.00	-
03400 Program Pembangunan Sukan	86,213,347.00	27,916,446.91
03501 Ubahsuai Naiktaraf Rendah	391,733.00	-
03502 Ubahsuai Naiktaraf Menengah	29,865,717.54	-
03503 Ubahsuai Naiktaraf Maktab Perguruan	2,500,000.00	-
03504 Ubahsuai Naiktaraf Sokongan Pendidikan	1,036,667,026.33	74,740,604.19
03700 Program Pembangunan Luar Bandar Sabah dan Sarawak	2,272,349,624.00	156,037,347.29
03900 Perolehan Tanah (Pendidikan) Pelbagai Negeri	457,614,660.00	147,962,179.97
04600 Sistem Pengkomputeran Sekolah	179,349,453.00	5,958,171.50
05100 Perabot dan Peralatan	470,114,843.00	48,041,079.28
JUMLAH KEMENTERIAN PENDIDIKAN	20,598,057,862.66	1,393,399,013.54
P.64 KEMENTERIAN PENDIDIKAN TINGGI		
00400 Pendidikan Politeknik	3,966,902,700.67	109,315,273.18
00500 Universiti Putra Malaysia (UPM)	624,545,000.00	140,501,000.00
00601 Universiti Malaya (UM)	138,200,000.00	32,600,000.00
00602 Pusat Perubatan Universiti Malaya (PPUM)	57,000,000.00	13,000,000.00
01500 Universiti Kebangsaan Malaysia (UKM)	164,000,000.00	21,000,000.00
01600 Universiti Sains Malaysia (USM)	142,412,891.00	42,520,000.00
01900 Universiti Teknologi Malaysia (UTM)	590,590,618.00	113,919,716.23
02000 Kolej Tuanku Abdul Rahman (KTAR)	9,000,000.00	5,000,000.00
02100 Universiti Teknologi Mara (UiTM)	10,576,827,419.00	14,077,400.00
02800 Universiti Islam Antarabangsa Malaysia (UIAM)	3,374,919,718.00	2,000,000.00
02900 Universiti Utara Malaysia (UUM)	85,205,000.00	15,252,500.00
04000 Universiti Malaysia Sarawak (UNIMAS)	164,000,000.00	7,500,000.00
04200 Universiti Malaysia Sabah (UMS)	51,481,000.00	5,000,000.00
04400 Universiti Pendidikan Sultan Idris (UPSI)	302,425,000.00	29,000,000.00
04800 Kolej Komuniti	374,109,131.68	32,908,999.41
04903 Universiti Malaysia Pahang (UMP)	109,660,000.00	14,500,000.00
04904 Universiti Malaysia Perlis (UniMAP)	603,826,159.00	7,000,000.00
05000 Universiti Tun Hussien Onn Malaysia (UTHM)	1,084,442,930.00	42,000,000.00
05001 Universiti Teknikal Malaysia Melaka (UTeM)	620,625,279.00	27,000,000.00
05002 Universiti Sains Islam Malaysia (USIM)	253,110,000.00	26,260,000.00
05003 Universiti Malaysia Terengganu (UMT)	85,112,000.00	9,400,000.00
05004 Bahagian Kebajikan Pelajar Luar Negara	51,988.32	51,157.00
05009 Akademi Kepimpinan Pendidikan Tinggi(AKePT)	8,000,000.00	25,205.42
05011 Penyelidikan Fundamental	1,800,000,000.00	361,567,735.88
05012 Latihan Penyelidikan Universiti	943,153,670.00	343,861,710.10
05013 Universiti Sultan Zainal Abidin (UniSZA)	568,306,151.00	107,878,000.00
05014 Universiti Malaysia Kelantan (UMK)	125,323,000.00	53,515,000.00
05016 Universiti Pertahanan Nasional Malaysia (UPNM)	56,300,000.00	12,560,000.00
JUMLAH KEMENTERIAN PENDIDIKAN TINGGI	26,879,529,655.67	1,589,213,697.22
P.70 SIMPANAN LUAR JANGKA		
00100 Simpanan Luar Jangka	-	987,761,174.00
00200 Simpanan Luar Jangka	-	(987,761,174.00)
JUMLAH SIMPANAN LUAR JANGKA	-	-
JUMLAH PERBELANJAAN PEMBANGUNAN	501,525,675,199.62	41,995,037,696.86

(sambungan)

Anggaran Tahun 2017			Perbelanjaan Sebenar 2017			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
2,169,871.00	-	2,169,871.00	2,169,870.93	-	2,169,870.93	10,882,892.29
112,942,576.00	-	112,942,576.00	112,942,575.25	-	112,942,575.25	207,901,771.58
417,197,478.00	-	417,197,478.00	416,524,836.63	-	416,524,836.63	880,266,625.18
4,670,698.00	-	4,670,698.00	4,670,697.80	-	4,670,697.80	8,758,348.10
5,162,891.00	-	5,162,891.00	5,162,890.74	-	5,162,890.74	18,463,993.02
1,776,070.00	-	1,776,070.00	1,776,069.80	-	1,776,069.80	4,967,073.91
41,730,897.00	-	41,730,897.00	41,730,896.95	-	41,730,896.95	180,595,356.83
39,717,300.00	-	39,717,300.00	39,600,617.85	-	39,600,617.85	111,295,780.81
582,227.00	-	582,227.00	581,582.79	-	581,582.79	581,582.79
1,071,505.00	-	1,071,505.00	1,071,419.84	-	1,071,419.84	1,814,287.52
2,725,293.00	-	2,725,293.00	2,725,292.24	-	2,725,292.24	3,441,774.01
5,559,566.00	-	5,559,566.00	5,559,561.93	-	5,559,561.93	30,873,580.53
2,237,100.00	-	2,237,100.00	2,236,818.30	-	2,236,818.30	13,319,336.27
245,546,386.00	-	245,546,386.00	245,546,384.09	-	245,546,384.09	341,880,296.70
-	-	-	-	-	-	-
488,056.00	-	488,056.00	488,055.80	-	488,055.80	488,055.80
8,272,309.00	-	8,272,309.00	8,272,308.59	-	8,272,308.59	36,188,755.50
7,500.00	-	7,500.00	4,612.72	-	4,612.72	4,612.72
1,489,273.00	-	1,489,273.00	1,489,272.95	-	1,489,272.95	1,489,272.95
226,720.00	-	226,720.00	226,719.04	-	226,719.04	226,719.04
9,423,759.00	-	9,423,759.00	9,423,712.60	-	9,423,712.60	84,164,316.79
127,865,063.00	-	127,865,063.00	127,865,062.08	-	127,865,062.08	283,902,409.37
50,408,725.00	-	50,408,725.00	50,408,724.67	-	50,408,724.67	198,370,904.64
2,243,250.00	-	2,243,250.00	2,243,249.31	-	2,243,249.31	8,201,420.81
13,013,587.00	-	13,013,587.00	13,013,515.15	-	13,013,515.15	61,054,594.43
1,096,528,100.00	-	1,096,528,100.00	1,095,734,748.05	-	1,095,734,748.05	2,489,133,761.59
238,475,599.00	-	238,475,599.00	234,399,769.72	-	234,399,769.72	343,715,042.90
158,000,000.00	-	158,000,000.00	158,000,000.00	-	158,000,000.00	298,501,000.00
8,000,000.00	-	8,000,000.00	8,000,000.00	-	8,000,000.00	40,600,000.00
28,000,000.00	-	28,000,000.00	28,000,000.00	-	28,000,000.00	41,000,000.00
3,300,000.00	-	3,300,000.00	3,300,000.00	-	3,300,000.00	24,300,000.00
7,500,000.00	-	7,500,000.00	7,500,000.00	-	7,500,000.00	50,020,000.00
122,874,154.00	-	122,874,154.00	121,166,479.25	-	121,166,479.25	235,086,195.48
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	9,000,000.00
885,030,111.00	-	885,030,111.00	885,030,110.99	-	885,030,110.99	899,107,510.99
274,829,362.00	-	274,829,362.00	274,829,361.49	-	274,829,361.49	276,829,361.49
10,552,500.00	-	10,552,500.00	10,552,500.00	-	10,552,500.00	25,805,000.00
9,100,000.00	-	9,100,000.00	9,100,000.00	-	9,100,000.00	16,600,000.00
45,481,000.00	-	45,481,000.00	45,481,000.00	-	45,481,000.00	50,481,000.00
14,527,740.00	-	14,527,740.00	14,527,739.76	-	14,527,739.76	43,527,739.76
49,673,257.00	-	49,673,257.00	48,860,898.15	-	48,860,898.15	81,769,897.56
2,100,000.00	-	2,100,000.00	2,100,000.00	-	2,100,000.00	16,600,000.00
20,845,762.00	-	20,845,762.00	20,845,761.98	-	20,845,761.98	27,845,761.98
98,745,413.00	-	98,745,413.00	98,745,412.96	-	98,745,412.96	140,745,412.96
44,161,790.00	-	44,161,790.00	44,161,789.68	-	44,161,789.68	71,161,789.68
18,100,000.00	-	18,100,000.00	18,100,000.00	-	18,100,000.00	44,360,000.00
16,600,000.00	-	16,600,000.00	16,600,000.00	-	16,600,000.00	26,000,000.00
-	-	-	-	-	-	51,157.00
2,259,461.00	-	2,259,461.00	2,257,960.67	-	2,257,960.67	2,283,166.09
234,300,000.00	-	234,300,000.00	233,678,220.19	-	233,678,220.19	595,245,956.07
245,923,100.00	-	245,923,100.00	245,895,654.30	-	245,895,654.30	589,757,364.40
78,410,051.00	-	78,410,051.00	78,410,051.00	-	78,410,051.00	186,288,051.00
-	-	-	-	-	-	53,515,000.00
14,540,000.00	-	14,540,000.00	14,540,000.00	-	14,540,000.00	27,100,000.00
2,635,329,300.00	-	2,635,329,300.00	2,628,082,710.14	-	2,628,082,710.14	4,217,296,407.36
2,000,000,000.00	-	2,000,000,000.00	1,052,211,510.00	-	1,052,211,510.00	2,039,972,684.00
-	-	-	(1,052,211,510.00)	-	(1,052,211,510.00)	(2,039,972,684.00)
2,000,000,000.00	-	2,000,000,000.00	-	-	-	-
44,648,734,598.00	2,671,393,400.00	47,320,127,998.00	42,276,425,978.38	2,607,412,853.63	44,883,838,832.01	86,878,876,528.87



**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

LAMPIRAN 3

**PENYATA AKAUN
MEMORANDUM PINJAMAN
DAN PENDAHULUAN
BOLEH DITUNTUT**



**Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2017**

Peminjam	Baki Pinjaman Mengikut Kumpulan Wang			Baki Belum Selesai pada	
	Pembangunan	Hasil Disatukan	Amanah Lain	2017	2016
	RM	RM	RM	RM	RM
PINJAMAN:					
I. KERAJAAN NEGERI					
Johor	316,784,656.09	100,701.67	80,449,507.21	397,334,864.97	413,958,984.16
Kedah	2,260,286,026.23	8,554,749.59	379,333,333.33	2,648,174,109.15	2,367,754,069.67
Kelantan	1,355,472,931.15	80,850.73	65,866,143.00	1,421,419,924.88	1,396,361,758.53
Melaka	401,157,102.76	43,824,338.21	399,790,460.18	844,771,901.15	851,798,957.05
Negeri Sembilan	857,123,829.59	-	80,413,300.00	937,537,129.59	943,546,501.25
Pahang	2,675,668,569.38	9,369,485.16	382,228,460.80	3,067,266,515.34	2,981,583,442.90
Perak	321,286,497.99	-	-	321,286,497.99	338,253,301.30
Perlis	288,034,692.60	5,917,818.71	59,101,517.00	353,054,028.31	357,259,851.53
Pulau Pinang	62,057,428.08	-	-	62,057,428.08	64,716,906.58
Sabah	2,814,651,508.18	-	57,048,425.05	2,871,699,933.23	2,818,648,113.90
Sarawak	2,488,866,612.82	232,727.95	8,279,552.95	2,497,378,893.72	2,552,529,080.79
Selangor	1,109,544,594.94	-	11,364,167.06	1,120,908,762.00	1,110,803,545.05
Terengganu	867,619,641.32	15,263,352.53	-	882,882,993.85	893,479,754.88
<i>Jumlah Kerajaan Negeri</i>	15,818,554,091.13	83,344,024.55	1,523,874,866.58	17,425,772,982.26	17,090,694,267.59
II. PIHAK BERKUASA TEMPATAN					
Dewan Bandaraya Kuala Lumpur	273,831,781.32	24,522,903.76	-	298,354,685.08	305,154,163.78
<i>Jumlah Pihak Berkuasa Tempatan</i>	273,831,781.32	24,522,903.76	-	298,354,685.08	305,154,163.78
III. BADAN BERKANUN					
Lembaga Kemajuan Kelantan Selatan	7,786,032.23	-	-	7,786,032.23	8,914,721.68
Lembaga Kemajuan Tanah Sabah	0.00	-	-	0.00	930,262.54
Lembaga Kemajuan Terengganu Tengah	23,337,653.88	-	-	23,337,653.88	24,779,382.38
Lembaga Kemajuan Wilayah Kedah	1,618,800.04	-	-	1,618,800.04	1,921,794.42
Lembaga Kemajuan Wilayah Pulau Pinang	293,296.47	-	-	293,296.47	2,241,169.94
Lembaga Lebuhraya Malaysia	768,077,449.89	-	-	768,077,449.89	771,377,449.89
Lembaga Pelabuhan Kelang	2,658,611,617.66	323,185,470.16	798,811,245.97	3,780,608,333.79	3,780,608,333.79
Lembaga Pelabuhan-pelabuhan Sabah Malaysia	44,879,909.93	8,044,656.18	-	52,924,566.11	77,870,157.23
Lembaga Perindustrian Kayu Malaysia	731,455,497.99	100,850,162.48	180,000,000.00	1,012,305,660.47	923,150,706.72
Majlis Amanah Rakyat	184,500,000.00	-	60,000,000.00	244,500,000.00	317,250,000.00
Perbadanan Aset Keretapi	294,909,552.64	-	-	294,909,552.64	295,425,738.53
Perbadanan Kemajuan Ekonomi Negeri Perlis	5,420,400.00	433,632.00	-	5,854,032.00	5,638,998.04
Perbadanan Pembangunan Pulau Pinang	-	-	145,800,000.00	145,800,000.00	153,000,000.00
<i>Jumlah Badan Berkanun</i>	4,720,890,210.73	432,513,920.82	1,184,611,245.97	6,338,015,377.52	6,363,108,715.16
IV. KOPERASI					
Koperasi Belia Nasional Berhad	6,120,210.00	812,152.48	-	6,932,362.48	6,932,362.48
Koperasi Jayadiri (M) Berhad	-	-	150,000,000.00	150,000,000.00	100,000,000.00
Koperasi Pegawai-pegawai Melayu Malaysia Berhad	-	2,280,000.00	78,200,000.00	80,480,000.00	80,480,000.00
Koperasi Pembangunan Belia Negara Berhad	-	-	5,224,376.25	5,224,376.25	6,060,761.30
Koperasi Polis Diraja Malaysia Berhad	-	-	28,191,091.10	28,191,091.10	64,829,511.61
<i>Jumlah Koperasi</i>	6,120,210.00	3,092,152.48	261,615,467.35	270,827,829.83	258,302,635.39
V. SYARIKAT					
Agro Qas Sdn. Bhd.	-	449,715.41	7,371,962.75	7,821,678.16	7,821,678.16
Airport Limo (M) Sdn. Bhd.	-	-	43,350,196.20	43,350,196.20	44,550,196.20
Asia E-Learning Sdn. Bhd.	-	-	74,000,000.00	74,000,000.00	75,500,000.00
A-Winn Global Market Services Sdn. Bhd.	-	-	4,960,000.00	4,960,000.00	4,960,000.00
Bank Pembangunan Malaysia Berhad	-	37,698,630.14	400,000,000.00	437,698,630.14	464,219,178.09
Bank Pertanian Malaysia	837,925,982.09	-	1,179,182,396.62	2,017,108,378.71	1,978,108,378.71
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	315,741,913.00	-	290,000,000.00	605,741,913.00	1,103,480,095.00

(disambung...)

**Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2017**

(sambungan)

Peminjam	Baki Pinjaman Mengikut Kumpulan Wang			Baki Belum Selesai pada	
	Pembangunan	Hasil Disatukan	Amanah Lain	2017	2016
	RM	RM	RM	RM	RM
V. SYARIKAT - (SAMB.)					
Credit Guarantee Corporation Malaysia Berhad	91,000,000.00	-	150,000,000.00	241,000,000.00	100,000,000.00
Cyberview Sdn. Bhd.	439,000,000.00	112,337,500.00	48,900,000.00	600,237,500.00	606,037,500.00
EKVE Sdn. Bhd.	343,315,106.67	-	-	343,315,106.67	143,315,106.67
Equal Concept Sdn. Bhd.	-	-	83,440,000.00	83,440,000.00	83,440,000.00
FELCRA Berhad	2,103,224,496.84	-	-	2,103,224,496.84	1,982,907,990.71
Garuda Suci Sdn. Bhd	-	345,205.47	15,000,000.00	15,345,205.47	-
Hanwha Q CELLS Malaysia Sdn. Bhd.	835,000,000.00	-	-	835,000,000.00	838,000,000.00
Indah Water Konsortium Sdn. Bhd.	715,000,000.00	1,173,277,163.47	210,000,000.00	2,098,277,163.47	2,098,277,163.47
Integrated Nautical Resort Sdn. Bhd.	-	898,630.15	20,000,000.00	20,898,630.15	20,098,630.14
Iskandar Investment Berhad	-	27,702,897.80	434,640,498.75	462,343,396.55	494,173,396.55
JKP Sdn. Bhd.	-	-	14,459,891.93	14,459,891.93	18,227,546.80
Keretapi Tanah Melayu Berhad	855,504,289.00	-	25,000,000.00	880,504,289.00	880,504,289.00
Kuantan Port Consortium Sdn. Bhd.	97,000,000.00	-	-	97,000,000.00	104,000,000.00
KUB - BERJAYA Enviro Sdn. Bhd.	-	-	28,838,125.10	28,838,125.10	30,894,201.32
Kumpulan Modal Perdana Sdn. Bhd.	194,000,000.00	6,243,200.00	-	200,243,200.00	205,243,200.00
Lebuhraya DUKE Sdn. Bhd.	-	-	100,000,000.00	100,000,000.00	-
Lebuhraya Shapadu Sdn. Bhd.	-	32,743,909.30	-	32,743,909.30	32,743,909.30
M.Y. Ikan Sdn. Bhd.	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Malaysia Building Society Berhad	52,623,311.76	7,904,374.01	-	60,527,685.77	61,038,471.64
Malaysia Debt Ventures Berhad	40,000,000.00	-	-	40,000,000.00	40,000,000.00
Malaysia Digital Economy Corporation Sdn. Bhd.	-	-	12,297,519.00	12,297,519.00	14,895,038.00
Malaysia Venture Capital Management Berhad	427,233,100.50	-	-	427,233,100.50	427,233,100.50
Malaysian Industrial Development Finance Berhad	310,166,707.00	-	-	310,166,707.00	317,151,205.00
Malaysian Technology Development Corporation Sdn. Bhd.	361,380,000.00	-	165,280,000.00	526,660,000.00	546,660,000.00
MIMOS Berhad	2,850,000.00	-	-	2,850,000.00	2,850,000.00
MSU Holdings Sdn. Bhd.	-	-	250,000,000.00	250,000,000.00	250,000,000.00
National Feedlot Corporation Sdn. Bhd	-	-	224,765,230.40	224,765,230.40	224,765,230.40
Pengurusan Aset Air Berhad	4,956,994,253.72	-	363,580,000.00	5,320,574,253.72	5,346,543,825.17
Perbadanan Usahawan Nasional Berhad	-	658,866.23	308,901,133.77	309,560,000.00	445,100,000.18
Permodalan Nasional Berhad	-	-	44,037,975.00	44,037,975.00	58,717,475.00
Perwaja Terengganu Sdn. Bhd.	-	-	2,844,481,336.50	2,844,481,336.50	2,859,481,336.50
Perwaja Steel Sdn. Bhd.	117,131,169.00	-	-	117,131,169.00	117,131,169.00
Piramid Pertama Sdn. Bhd.	460,000,000.00	-	-	460,000,000.00	460,000,000.00
PKPS Agro Industries Sdn. Bhd.	-	3,135,000.00	39,418,269.48	42,553,269.48	43,235,000.00
Premium Agro Products Sdn. Bhd.	-	-	50,200,000.00	50,200,000.00	50,200,000.00
Projek Lintasan Kota Sdn. Bhd.	109,688,361.74	24,021,121.76	-	133,709,483.50	149,651,380.22
Projek Lintasan Sungai Besi-Ulu Klang Sdn. Bhd.	700,000,000.00	-	-	700,000,000.00	-
Puncak Niaga (M) Sdn. Bhd.	(0.00)	-	-	(0.00)	8,378,267.81
Sabah Electricity Sdn. Bhd.	1,765,411,545.56	410,037,460.50	5,000,000.00	2,180,449,006.06	2,016,337,280.15
Sistem Penyuraian Trafik KL BARAT Sdn. Bhd.	-	-	14,737,165.00	14,737,165.00	14,937,165.00
SME Ordnance Sdn. Bhd.	9,674,560.00	-	-	9,674,560.00	9,674,560.00
SRC International Sdn. Bhd.	-	-	597,548,422.14	597,548,422.14	304,684,715.40
Syarikat Bekalan Air Selangor Sdn. Bhd.	538,925,540.66	12,059,375.27	-	550,984,915.93	587,989,068.22
Syarikat Jengka Sdn. Bhd.	4,216,360.00	9,270,337.58	-	13,486,697.58	13,721,718.84
Syarikat Perumahan Negara Berhad	223,400,000.00	-	-	223,400,000.00	223,400,000.00
Tanjung Langsat Port Sdn Bhd	109,891,900.00	11,125,809.59	-	121,017,709.59	121,017,709.59
TEKUN Nasional	1,760,999,962.00	-	220,000,000.00	1,980,999,962.00	1,655,999,962.00
Telekom Malaysia Berhad	2,855,794.15	-	-	2,855,794.15	3,120,650.83
UDA Holdings Berhad	217,736,394.16	-	-	217,736,394.16	268,882,568.48
Warisan Jengka Holdings (M) Sdn. Bhd.	-	-	4,185,078.12	4,185,078.12	4,185,078.12
West Coast Expressway Sdn. Bhd.	1,360,000,000.00	-	-	1,360,000,000.00	650,000,000.00
White Heron Dairy Farm Sdn. Bhd.	-	-	10,400,000.00	10,400,000.00	10,400,000.00
Jumlah Syarikat	20,357,890,747.85	1,869,909,196.68	8,293,975,200.76	30,521,775,145.29	28,633,884,436.17

(disambung...)

**Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2017**

(sambungan)

Peminjam	Baki Pinjaman Mengikut Kumpulan Wang			Baki Belum Selesai pada	
	Pembangunan	Hasil Disatukan	Amanah Lain	2017	2016
	RM	RM	RM	RM	RM
VI. PERSEORANGAN					
Pinjaman Kenderaan	-	-	2,121,257.88	2,121,257.88	2,505,109.30
Pinjaman Komputer	-	-	75,185,172.38	75,185,172.38	67,404,708.59
Pinjaman Perumahan kepada Golongan Berpendapatan Rendah	-	-	155,727,501.40	155,727,501.40	136,846,360.12
Pendahuluan Diri	-	-	131,525,373.62	131,525,373.62	145,811,949.61
Pendahuluan Pelbagai	-	-	1,069,612.30	1,069,612.30	1,181,607.78
<i>Jumlah Perseorangan</i>	-	-	365,628,917.58	365,628,917.58	353,749,735.40
VII. PELBAGAI					
Amanah Ikhtiar Malaysia	194,101,307.50	-	586,500,000.00	780,601,307.50	780,601,307.50
Kelab Golf Perkhidmatan Awam Malaysia	2,539,835.13	-	-	2,539,835.13	3,143,976.62
Yayasan Amanah Saham Anak Langkawi	-	-	6,800,000.00	6,800,000.00	6,800,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	52,131,590.00	-	942,000,000.00	994,131,590.00	864,531,590.00
Yayasan Usahawan Wanita Cina Malaysia	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Yayasan Penjaja dan Peniaga Kecil 1Malaysia	-	-	50,000,000.00	50,000,000.00	50,000,000.00
<i>Jumlah Pelbagai</i>	248,772,732.63	-	1,615,300,000.00	1,864,072,732.63	1,735,076,874.12
JUMLAH PINJAMAN	41,426,059,773.66	2,413,382,198.29	13,245,005,698.24	57,084,447,670.19	54,739,970,827.61
PENDAHULUAN:					
I. KERAJAAN NEGERI					
Johor	-	-	4,313,426.00	4,313,426.00	8,713,426.00
Kelantan	-	-	364,000,000.00	364,000,000.00	240,000,000.00
Kedah	-	-	147,000,000.00	147,000,000.00	106,000,000.00
Melaka	-	-	414,849,667.32	414,849,667.32	313,369,310.32
Negeri Sembilan	-	-	22,158,000.00	22,158,000.00	32,158,000.00
Pahang	-	-	152,718,917.00	152,718,917.00	173,348,917.00
Perak	-	-	1,621,417.00	1,621,417.00	3,242,834.00
Perlis	-	-	243,116,200.00	243,116,200.00	180,816,200.00
Selangor	-	-	9,525,000.00	9,525,000.00	15,875,000.00
JUMLAH PENDAHULUAN	-	-	1,359,302,627.32	1,359,302,627.32	1,073,523,687.32
JUMLAH PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	41,426,059,773.66	2,413,382,198.29	14,604,308,325.56	58,443,750,297.51	55,813,494,514.93



**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

LAMPIRAN 4

**PENYATA AKAUN
MEMORANDUM
PELABURAN**



**Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2017**

Entiti	Modal Saham Diterbitkan/ Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2017	2016
					RM	RM
AGENCI ANTARABANGSA						
International Finance Corporation	USD 2,566,000,000.00	16,606 saham USD1,000	USD 16,606,000.00	0.6	38,574,228.53	38,574,228.53
<i>Jumlah Agensi Antarabangsa</i>					38,574,228.53	38,574,228.53
BADAN BERKANUN						
Bank Negara Malaysia	-	Modal	100,000,000.00	-	100,000,000.00	100,000,000.00
Bank Pertanian Malaysia Berhad	1,000,000,000.00	262,502,559 saham biasa RM1.00	262,502,559.00	100.0	240,752,180.87	240,752,180.87
Bank Simpanan Nasional	-	Modal	749,900,000.00	-	749,900,000.00	749,900,000.00
Lembaga Pelaburan Kelang	-	Modal	9,134,494.58	-	9,134,494.58	9,134,494.58
Lembaga Perkhidmatan Kewangan Labuan	-	Modal	2,000,000.00	-	2,000,000.00	2,000,000.00
Perbadanan Aset Keretapi	-	Modal	117,066,201.00	-	117,066,201.00	117,066,201.00
<i>Jumlah Badan Berkanun</i>					1,218,852,876.45	1,218,852,876.45
SYARIKAT						
1Malaysia Development Berhad (Dahulu dikenali sebagai Terengganu Investment Authority Berhad)	1,000,000,001.00	1,000,000,000 saham biasa RM1.00 1 saham keutamaan RM1.00	1,000,000,000.00 1.00	100.0	1,000,002.00 -	1,000,002.00 -
Aerospace Technology Systems Corporation Sdn. Bhd.	40,000,000.00	1 saham keutamaan RM1.00	1.00	-	-	-
AES Solutions Sdn. Bhd.	10,000,002.00	10,000,001 saham biasa RM1.00	10,000,001.00	99.9	10,000,000.00	10,000,000.00
Amanah Raya Berhad	6,000,002.00	6,000,002 saham biasa RM1.00	6,000,002.00	100.0	6,000,001.00	6,000,001.00
ASEAN Potash Chaiyaphum Public Company Limited (Dahulu dikenali sebagai ASEAN Potash Mining Public Company Limited)	Baht 2,805,797,300.00	1,673,100 saham biasa Baht 100.00	Baht 167,310,000.00	6.0	15,118,001.47	15,118,001.47
Aset Tanah Nasional Berhad (Dahulu dikenali sebagai National Content Development Corporation Berhad)	2,053,002.00	2,053,002 saham biasa RM1.00	2,053,002.00	100.0	2,053,000.00	2,053,000.00
Assets Global Network Sdn. Bhd. (Dahulu dikenali sebagai Terusan Timur Barat Sdn. Bhd.)	10,000,000.00	9,999,999 saham biasa RM1.00 1 saham keutamaan RM1.00	9,999,999.00 1.00	100.0	9,999,999.00 1.00	9,999,999.00 1.00
Astronautic Technology (M) Sdn. Bhd. Sdn. Bhd.	112,579,000.00	112,579,000 saham biasa RM1.00	112,579,000.00	100.0	112,579,000.00	112,579,000.00
Bank Pembangunan Malaysia Berhad	3,078,724,049.00	2,778,724,049 saham biasa RM1.00	2,778,724,049.00	100.0	2,723,361,474.72	2,723,361,474.72
Bintulu Port Holdings Berhad	460,000,001.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Bintulu Port Sdn. Bhd.	65,000,001.00	1 saham khas RM1.00	1.00	-	1.00	1.00
Boustead Naval Shipyard Sdn. Bhd.	130,000,003.00	1 saham khas RM1.00	1.00	-	1.00	1.00
Commerce Dot Com Sdn. Bhd.	40,000,001.00	1 saham keutamaan RM1.00	1.00	-	-	-
Cradle Fund Sdn. Bhd.	5,000,000.00	5,000,000 saham biasa RM1.00	5,000,000.00	100.0	5,000,000.00	5,000,000.00
Cyberview Sdn. Bhd.	676,640,398.00	624,140,397 saham biasa RM1.00 1 saham khas RM1.00	624,140,397.00 1.00	92.2	809,650,000.00	799,650,000.00
DanaInfra Nasional Berhad	10,000,000.00	10,000,000 saham biasa RM1.00	10,000,000.00	100.0	10,000,000.00	10,000,000.00
Danajamin Nasional Berhad	1,000,000,000.00	500,000,000 saham biasa RM1.00	500,000,000.00	50.0	500,000,000.00	500,000,000.00
Export-Import Bank of Malaysia Berhad	2,708,665,284.00	350,000,001 saham biasa RM1.00 1 saham keutamaan RM1.00	350,000,001.00 1.00	100.0	350,000,000.00 1.00	350,000,000.00 1.00
FELCRA Berhad	500,000,002.00	500,000,002 saham biasa RM1.00	500,000,002.00	100.0	-	-
FELDA Global Ventures Holdings Bhd.	3,648,151,501.00	1 saham khas RM1.00	1.00	-	-	-
FELDA Holdings Berhad	220,000,001.00	1 saham khas RM1.00	1.00	-	1.00	1.00
GovCo Holdings Berhad	100,002.00	100,002 saham biasa RM1.00	100,002.00	100.0	100,000.00	100,000.00
Halal Industry Development Corporation Sdn. Bhd.	95,000,002.00	95,000,002 saham biasa RM1.00	95,000,002.00	100.0	95,000,000.00	95,000,000.00
HICOM Holdings Berhad	1,100,253,628.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
HVD Holdings Sdn. Bhd.	10,000,000.00	3,000,000 saham biasa RM1.00	3,000,000.00	30.0	20,000,000.00	20,000,000.00
IUN Holdings Sdn. Bhd.	416,619,213.00	416,619,213 saham biasa RM1.00	416,619,213.00	100.0	416,619,211.00	416,619,211.00
Indah Water Konsortium Sdn. Bhd.	100,000,001.00	100,000,000 saham biasa RM1.00 1 saham khas RM1.00	100,000,000.00 1.00	100.0	192,540,000.00	192,540,000.00

(disambung...)

**Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2017**

(sambungan)

Entiti	Modal Saham Diterbitkan/ Dibayar	Pegangan			Nilai Buku		
		Perihal	Nilai Nominal	%	2017	2016	
	RM		RM		RM	RM	
SYARIKAT – (SAMB.)							
Inno Bio Ventures Sdn. Bhd.	300,000,000.00	292,400,000	saham biasa RM1.00	292,400,000.00	97.5	292,400,000.00	292,400,000.00
Institut Terjemahan & Buku Malaysia (Dahulu dikenali sebagai Institut Terjemahan Negara Malaysia Berhad)	29,410,000.00	29,409,999	saham biasa RM1.00	29,409,999.00	100.0	29,409,998.00	29,409,998.00
		1	saham khas RM1.00	1.00	–	1.00	1.00
International Rubber Consortium Limited	Baht 426,222,040.00	9,471,601	saham biasa Baht 10.00	Baht 94,716,010.00	22.2	3,939,776.53	3,939,776.53
Jambatan Kedua Sdn. Bhd.	772,000,003.00	772,000,002	saham biasa RM1.00	772,000,002.00	100.0	772,000,000.00	772,000,000.00
		1	saham emas RM1.00	1.00	–	1.00	1.00
JKP Sdn. Bhd.	10,250,002.00	10,250,001	saham biasa RM1.00	10,250,001.00	100.0	10,250,001.00	10,250,001.00
		1	saham keutamaan RM1.00	1.00	–	1.00	1.00
Johor Port Berhad	330,000,001.00	1	saham keutamaan RM1.00	1.00	–	1.00	1.00
K.L. International Airport Berhad	200,000,002.00	200,000,002	saham biasa RM1.00	200,000,002.00	100.0	200,000,001.00	200,000,001.00
Keretapi Tanah Melayu Berhad	1,306,159,172.00	1,269,895,171	saham biasa RM1.00	1,269,895,171.00	99.6	1,269,895,169.00	1,269,895,169.00
		1	saham keutamaan RM1.00	1.00	–	–	–
		57,000,000	saham keutamaan RM0.10	5,700,000.00	0.4	57,000,000.00	57,000,000.00
Khazanah Nasional Berhad	5,444,953,229.00	4,739,321,790	saham biasa RM1.00	4,739,321,790.00	87.0	5,687,907,846.29	5,687,907,846.29
Konsortium Pelabuhan Kemaman Sdn. Bhd.	10,000,001.00	1	saham keutamaan RM1.00	1.00	–	1.00	1.00
Kuantan Port Consortium Sdn. Bhd.	120,000,001.00	1	saham keutamaan RM1.00	1.00	–	–	–
KUB Malaysia Berhad	222,585,876.00	–	–	–	–	–	125,466,950.00
Kumpulan Modal Perdana Sdn. Bhd.	30,000,003.00	3	saham biasa RM1.00	3.00	100.0	3.00	3.00
Malaysia Airports (Sepang) Sdn. Bhd.	50,000,003.00	1	saham keutamaan RM1.00	1.00	–	–	–
Malaysia Airports Holdings Berhad	1,659,191,829.00	1	saham keutamaan RM1.00	1.00	–	1.00	1.00
Malaysia Airports Sdn. Bhd.	360,113,847.00	1	saham keutamaan RM1.00	1.00	–	–	–
Malaysia Batek and Handicraft Berhad	300,002.00	300,001	saham biasa RM1.00	300,001.00	99.9	300,000.00	300,000.00
Malaysia Debt Ventures Berhad	500,000,000.00	500,000,000	saham biasa RM1.00	500,000,000.00	100.0	500,000,000.00	500,000,000.00
Malaysia Development Holding Sdn. Bhd. (Dahulu dikenali sebagai Radio Televisyen Malaysia Berhad)	2.00	2	saham biasa RM1.00	2.00	100.0	–	–
Malaysia Digital Economy Corporation Sdn. Bhd. (Dahulu dikenali sebagai Multimedia Development Corporation Sdn. Bhd.)	620,475,003.00	476,905,003	saham biasa RM1.00	476,905,003.00	100.0	476,905,002.00	476,905,002.00
Malaysia Rail Link Sdn. Bhd.	20,000,002.00	20,000,001	saham biasa RM1.00	20,000,001.00	99.9	20,000,000.00	–
Malaysia Sovereign Sukuk Berhad	2.00	1	saham biasa RM1.00	1.00	50.0	–	–
Malaysia Sukuk Global Berhad (Dahulu dikenali sebagai 1Malaysia Sukuk Global Berhad)	2.00	1	saham biasa RM1.00	1.00	50.0	1.00	1.00
Malaysia Venture Capital Management Berhad	410,000,002.00	410,000,001	saham biasa RM1.00	410,000,001.00	100.0	410,000,000.00	410,000,000.00
		1	saham khas RM1.00	1.00	–	–	–
Malaysian Airline System Berhad	11,592,389,201.00	1	saham keutamaan RM1.00	1.00	–	1.00	1.00
Malaysian Bioeconomy Development Corporation Sdn. Bhd. (Dahulu dikenali sebagai Malaysian Biotechnology Corporation Sdn. Bhd.)	245,000,002.00	245,000,002	saham biasa RM1.00	245,000,002.00	100.0	245,000,000.00	245,000,000.00
Malaysian Maritime Academy Sdn. Bhd.	10,000,000.00	1	saham keutamaan RM1.00	1.00	–	1.00	1.00
MARDEC Berhad	125,709,001.00	1	saham keutamaan RM1.00	1.00	–	1.00	1.00
Mass Rapid Transit Corporation Sdn. Bhd.	415,000,000.00	415,000,000	saham biasa RM1.00	415,000,000.00	100.0	10,000,000.00	10,000,000.00
Medical Online Sdn. Bhd.	22,000,001.00	1	saham keutamaan RM1.00	1.00	–	–	–
MIMOS Berhad	100,000,000.00	100,000,000	saham biasa RM1.00	100,000,000.00	100.0	99,999,999.00	99,999,999.00
MISC Berhad	4,463,793,104.00	1	saham keutamaan RM1.00	1.00	–	–	–
MyCreative Ventures Sdn. Bhd.	110,900,000.00	109,999,999	saham biasa RM1.00	109,999,999.00	99.2	110,000,000.00	110,000,000.00
		90,000,000	saham keutamaan RM0.01	900,000.00	0.8	90,000,000.00	90,000,000.00
MyHSR Corporation Sdn. Bhd.	120,000,002.00	120,000,001	saham biasa RM1.00	120,000,001.00	99.9	120,000,000.00	–

(disambung...)

**Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2017**

(sambungan)

Entiti	Modal Saham Diterbitkan/ Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2017	2016
	RM		RM		RM	RM
SYARIKAT – (SAMB.)						
National Aerospace & Defence Industries Sdn. Bhd.	226,898,956.00	13,016,393 saham biasa RM1.00	13,016,393.00	5.7	11,584,589.29	11,584,589.29
National Feedlot Corporation Sdn. Bhd.	1,110,003.00	1 saham khas RM1.00	1.00	–	1.00	1.00
Northport (Malaysia) Berhad	308,530,432.00	1 saham keutamaan RM1.00	1.00	–	–	–
Padiberas Nasional Berhad	438,710,751.00	1 saham khas RM1.00	1.00	–	1.00	1.00
PDX.Com Sdn. Bhd.	8,800,001.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	727,848,644.00	–	–	–	–	22,810,271.00
Pembinaan BLT Sdn. Bhd.	100,000,000.00	1 saham khas RM1.00	1.00	–	1.00	1.00
Pembinaan PFI Sdn. Bhd.	10,000,000.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.0	100,000,000.00	100,000,000.00
Penang Port Sdn. Bhd.	73,450,002.00	9,999,999 saham biasa RM1.00	9,999,999.00	99.9	10,000,000.00	10,000,000.00
Pengurusan Aset Air Berhad	660,000,000.00	1 saham emas RM1.00	1.00	–	1.00	1.00
Pengurusan Danaharta Nasional Berhad	1,000,000,000.00	660,000,000 saham biasa RM1.00	660,000,000.00	100.0	659,999,998.00	579,999,998.00
Perbadanan Nasional Berhad	751,012,180.00	1,000,000,000 saham biasa RM1.00	1,000,000,000.00	100.0	1,000,000,000.00	1,000,000,000.00
Permodalan Nasional Berhad	100,000,000.00	747,262,178 saham biasa RM1.00	747,262,178.00	99.5	747,262,178.00	747,262,178.00
Perwaja Terengganu Sdn. Bhd.	979,000,000.00	1 saham biasa RM1.00	1.00	–	1.00	1.00
Petroleum Nasional Berhad	100,000,000.00	552,500,000 saham biasa RM1.00	552,500,000.00	56.4	350,000,002.00	350,000,002.00
Piramid Pertama Sdn. Bhd.	2.00	300,000,000 saham keutamaan RM1.00	300,000,000.00	30.6	300,000,000.00	300,000,000.00
Pos Malaysia Berhad	1,087,248,084.33	100,000 saham biasa RM1,000.00	100,000,000.00	100.0	9,990,000.00	9,990,000.00
Prasara Malaysia Berhad (Dahulu dikenali sebagai Syarikat Prasara Negara Berhad)	7,307,368,516.00	2 saham biasa RM1.00	2.00	100.0	2.00	2.00
Projek Lebuhraya Usahasama Berhad	50,000,000.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Prokhas Sdn. Bhd.	50,000,000.00	6,832,552,634 saham biasa RM1.00	6,832,552,634.00	100.0	6,928,648,759.12	6,928,648,759.12
Pyrotechnical Managers Holdings Sdn. Bhd. (Dahulu dikenali sebagai Prokhas Managers Sdn. Bhd.)	2.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Rangkaian Hotel Seri Malaysia Sdn. Bhd.	162,354,143.00	50,000,000 saham biasa RM1.00	50,000,000.00	100.0	50,000,000.00	50,000,000.00
Sabah Electricity Sdn. Bhd.	9,733,612.00	2 saham biasa RM1.00	2.00	100.0	–	–
Sarawak Hidro Sdn. Bhd.	1,155,813,364.00	125,200,935 saham biasa RM1.00	125,200,935.00	77.1	118,925,000.00	118,925,000.00
SDE Solutions Sdn. Bhd.	2.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Senai Airport Terminal Services Sdn. Bhd.	20,000,001.00	1 saham khas RM1.00	1.00	–	–	–
Sepang International Circuit Sdn. Bhd.	10,000,000.00	–	–	–	–	630,279,999.00
SIRIM Berhad	70,000,002.00	1 saham biasa RM1.00	1.00	50.0	–	–
SME Bank (Dahulu dikenali sebagai Bank Perusahaan Kecil Dan Sederhana Malaysia Bhd.)	1,850,000,000.00	1 saham keutamaan RM1.00	1.00	–	–	–
South Side Jewel Sdn. Bhd. (Dahulu dikenali sebagai East Coast Rail Sdn. Bhd.)	2.00	10,000,000 saham biasa RM1.00	10,000,000.00	100.0	1.00	1.00
Suria Strategik Energy Resources Sdn. Bhd.	30,001,000.00	70,000,001 saham biasa RM1.00	70,000,001.00	99.9	70,000,001.00	70,000,001.00
SRK International Sdn. Bhd.	1,000,000.00	964,818,024 saham biasa RM1.00	964,818,024.00	100.0	917,303,292.32	417,303,292.32
Syarikat Bekalan Air Selangor Sdn. Bhd.	71,550,001.00	1 saham biasa RM1.00	1.00	50.0	–	–
Syarikat Jaminan Kredit Perumahan Berhad	100,000,000.00	30,001,000 saham biasa RM1.00	30,001,000.00	100.0	30,000,000.00	–
Syarikat Jaminan Pembiayaan Perniagaan Berhad	50,000,002.00	1,000,000 saham biasa RM1.00	1,000,000.00	100.0	1,000,000.00	1,000,000.00
Syarikat Perumahan Negara Berhad	1,082,935,222.00	655,000,000 saham keutamaan RM0.01	6,550,000.00	9.2	655,000,000.00	655,000,000.00
		100,000,000 saham biasa RM1.00	100,000,000.00	100.0	99,999,999.00	99,999,999.00
		50,000,002 saham biasa RM1.00	50,000,002.00	100.0	50,000,000.00	50,000,000.00
		1,082,935,222 saham biasa RM1.00	1,082,935,222.00	100	1,082,935,220.00	1,082,935,220.00

(disambung...)

**Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2017**

(sambungan)

Entiti	Modal Saham Diterbitkan/ Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2017	2016
	RM		RM		RM	RM
SYARIKAT – (SAMB.)						
Syarikat Perumahan Pegawai Kerajaan Sdn. Bhd.	117,000,000.00	35,000,000 saham biasa RM1.00	35,000,000.00	29.9	26,000,000.00	26,000,000.00
Syarikat Tanah dan Harta Sdn. Bhd.	60,002.00	60,001 saham biasa RM1.00	60,001.00	99.9	60,001.00	60,001.00
Technology Park Malaysia Corporation Sdn. Bhd.	59,691,502.00	59,691,502 saham biasa RM1.00	59,691,502.00	100.0	59,691,501.00	59,691,501.00
Telekom Malaysia Berhad	2,630,555,302.10	1 saham keutamaan RM1.00	1.00	–	–	–
Tenaga Nasional Berhad	5,665,986,272.00	1 saham keutamaan RM1.00	1.00	–	–	–
Turus Pesawat Sdn. Bhd.	3.00	2 saham biasa RM1.00	2.00	99.9	–	–
UDA Holdings Berhad	334,717,187.00	334,717,186 saham biasa RM1.00	334,717,186.00	99.9	687,871,558.00	687,871,558.00
		1 saham keutamaan RM1.00	1.00	–	–	–
Wakala Global Sukuk Berhad	2.00	2 saham biasa RM1.00	2.00	100.0	–	–
Westports Malaysia Sdn. Bhd.	893,000,001.00	1 saham khas RM1.00	1.00	–	–	–
<i>Jumlah Syarikat</i>					29,650,300,613.74	29,668,857,833.74
JUMLAH PELABURAN					30,907,727,718.72	30,926,284,938.72



**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

LAMPIRAN 5

**PENYATA AKAUN
MEMORANDUM HUTANG
PERSEKUTUAN**



**Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Pinjaman)
pada 31 Disember 2017**

Perihal	Kadar Faedah	Tarikh Tebusan	Amaun Dibenarkan	Amaun Belum Selesai	
	%		RM	RM	
DALAM NEGERI					
BIL PERBENDAHARAAN	Dengan Tawaran	2018	4,500,000,000.00	4,500,000,000.00	
TERBITAN PELABURAN KERAJAAN					
<i>No. Keluaran</i>	<i>Kod Saham</i>				
4/2008	GN 0800 31	4.295	31.10.2018	7,500,000,000.00	7,500,000,000.00
1/2009	GO 0900 01	3.910	13.08.2019	6,000,000,000.00	6,000,000,000.00
6/2009	GO 0900 61	4.492	30.04.2020	3,500,000,000.00	3,500,000,000.00
3/2010	GN 1000 21	4.284	15.06.2020	5,500,000,000.00	5,500,000,000.00
6/2010	GN 1000 60	3.998	30.11.2020	3,000,000,000.00	3,000,000,000.00
1/2011	GL 1100 01	3.872	30.08.2018	8,500,000,000.00	8,500,000,000.00
3/2011	GN 1100 25	4.170	30.04.2021	12,500,000,000.00	12,500,000,000.00
3/2012	GL 1200 21	3.704	30.09.2019	8,000,000,000.00	8,000,000,000.00
4/2012	GO 1200 37	3.699	15.11.2022	8,500,000,000.00	8,500,000,000.00
5/2012	GS 1200 59	3.899	15.06.2027	5,000,000,000.00	5,000,000,000.00
7/2012	GL 1200 98	3.576	15.05.2020	11,000,000,000.00	11,000,000,000.00
1/2013	GT 1300 01	3.871	08.08.2028	3,000,000,000.00	3,000,000,000.00
2/2013	GO 1300 33	3.493	31.10.2023	4,000,000,000.00	4,000,000,000.00
3/2013	GJ 1300 55	3.399	30.11.2018	4,000,000,000.00	4,000,000,000.00
5/2013	GX 1300 68	4.582	30.08.2033	12,000,000,000.00	12,000,000,000.00
6/2013	GL 1300 69	3.716	23.03.2021	9,500,000,000.00	9,500,000,000.00
7/2013	GJ 1300 70	3.558	30.04.2019	10,000,000,000.00	10,000,000,000.00
8/2013	GO 1300 71	4.444	22.05.2024	12,500,000,000.00	12,500,000,000.00
9/2013	GS 1300 72	4.943	06.12.2028	5,000,000,000.00	5,000,000,000.00
1/2015	GL 1500 01	4.194	15.07.2022	10,000,000,000.00	10,000,000,000.00
2/2015	GJ 1500 02	3.799	27.08.2020	10,000,000,000.00	10,000,000,000.00
3/2015	GT 1500 03	4.245	30.09.2030	7,000,000,000.00	7,000,000,000.00
4/2015	GO 1500 04	3.990	15.10.2025	10,500,000,000.00	10,500,000,000.00
5/2015	GG 1500 05	3.508	15.05.2018	7,500,000,000.00	7,500,000,000.00
6/2015	GX 1500 06	4.786	31.10.2035	7,000,000,000.00	7,000,000,000.00
1/2016	GL 1600 01	4.390	07.07.2023	10,500,000,000.00	10,500,000,000.00
2/2016	GJ 1600 02	3.743	26.08.2021	7,000,000,000.00	7,000,000,000.00
3/2016	GO 1600 03	4.070	30.09.2026	10,500,000,000.00	10,500,000,000.00
4/2016	GH 1600 04	3.226	15.04.2020	7,000,000,000.00	7,000,000,000.00
1/2017	GO 1700 01	4.258	26.07.2027	11,000,000,000.00	11,000,000,000.00
2/2017	GL 1700 02	4.045	15.08.2024	12,000,000,000.00	12,000,000,000.00
3/2017	GI 1700 03	3.948	14.04.2022	7,000,000,000.00	7,000,000,000.00
4/2017	GZ 1700 04	4.895	08.05.2047	4,500,000,000.00	4,500,000,000.00
5/2017	GX 1700 05	4.755	04.08.2037	5,000,000,000.00	5,000,000,000.00
6/2017	GT 1700 06	4.724	15.06.2033	2,500,000,000.00	2,500,000,000.00
Jumlah Terbitan Pelaburan Kerajaan			268,000,000,000.00	268,000,000,000.00	
SEKURITI KERAJAAN MALAYSIA					
<i>No. Keluaran</i>	<i>Kod Saham</i>				
5/1998	MZ 9800 5A	8.000	30.10.2018	3,000,000,000.00	3,000,000,000.00
1/2003	MS 0300 1S	4.410	29.01.2018	2,000,000,000.00	2,000,000,000.00
2/2003	MS 0300 2H	4.240	07.02.2018	15,100,000,000.00	8,379,180,000.00
3/2004	MS 0400 3H	5.734	30.07.2019	7,315,546,000.00	7,315,546,000.00
3/2005	MY 0500 03	4.837	15.07.2025	3,000,000,000.00	3,000,000,000.00
2/2006	MX 0600 02	4.709	15.09.2026	3,110,000,000.00	3,110,000,000.00
3/2007	MX 0700 03	3.502	31.05.2027	6,000,000,000.00	6,000,000,000.00
3/2008	MX 0800 03	5.248	15.09.2028	5,040,000,000.00	5,040,000,000.00
2/2009	MO 0900 02	4.378	29.11.2019	17,600,000,000.00	17,119,000,000.00
3/2010	MX 1000 03	4.498	15.04.2030	12,770,000,000.00	12,770,000,000.00
1/2011	MO 1100 01	4.160	15.07.2021	13,500,000,000.00	13,500,000,000.00
3/2011	MS 1100 03	4.392	15.04.2026	10,574,330,000.00	10,574,330,000.00
4/2011	MX 1100 04	4.232	30.06.2031	12,750,000,000.00	12,750,000,000.00
5/2011	MK 1100 05	3.580	28.09.2018	13,855,820,000.00	13,855,820,000.00
1/2012	MO 1200 01	3.418	15.08.2022	10,500,000,000.00	10,500,000,000.00
2/2012	MS 1200 02	3.892	15.03.2027	5,500,000,000.00	5,500,000,000.00
4/2012	MX 1200 04	4.127	15.04.2032	5,500,000,000.00	5,500,000,000.00
6/2012	ML 1200 06	3.492	31.03.2020	11,000,000,000.00	11,000,000,000.00
2/2013	MI 1300 02	3.260	01.03.2018	8,786,557,000.00	8,091,557,000.00
3/2013	MN 1300 03	3.480	15.03.2023	11,420,000,000.00	11,420,000,000.00
4/2013	MX 1300 04	3.844	15.04.2033	10,500,000,000.00	10,500,000,000.00
5/2013	MS 1300 05	3.733	15.06.2028	5,000,000,000.00	5,000,000,000.00
6/2013	MK 1300 06	3.889	31.07.2020	7,973,062,000.00	7,973,062,000.00
7/2013	MZ 1300 07	4.935	30.09.2043	6,500,000,000.00	6,500,000,000.00
1/2014	MO 1400 01	4.181	15.07.2024	11,020,000,000.00	11,020,000,000.00
3/2014	ML 1400 03	4.048	30.09.2021	11,700,000,000.00	11,700,000,000.00
4/2014	MJ 1400 04	3.654	31.10.2019	11,800,000,000.00	11,800,000,000.00
1/2015	MO 1500 01	3.955	15.09.2025	13,672,200,000.00	13,672,200,000.00
2/2015	ML 1500 02	3.795	30.09.2022	11,000,000,000.00	11,000,000,000.00
3/2015	MJ 1500 03	3.659	15.10.2020	11,742,134,000.00	11,742,134,000.00
4/2015	MY 1500 04	4.254	31.05.2035	7,161,000,000.00	7,161,000,000.00
5/2015	MH 1500 05	3.759	15.03.2019	7,177,897,000.00	7,177,897,000.00
1/2016	ML 1600 01	3.800	17.08.2023	10,000,000,000.00	10,000,000,000.00
2/2016	MZ 1600 02	4.736	15.03.2046	10,500,000,000.00	10,500,000,000.00
3/2016	MO 1600 03	3.900	30.11.2026	9,000,000,000.00	9,000,000,000.00
4/2016	MJ 1600 04	3.620	30.11.2021	7,000,000,000.00	7,000,000,000.00
1/2017	MI 1700 01	3.882	10.03.2022	8,000,000,000.00	8,000,000,000.00
2/2017	ML 1700 02	4.059	30.09.2024	11,000,000,000.00	11,000,000,000.00
3/2017	MX 1700 03	4.762	07.04.2037	9,500,000,000.00	9,500,000,000.00
4/2017	MO 1700 04	3.899	16.11.2027	10,500,000,000.00	10,500,000,000.00
5/2017	MH 1700 05	3.441	15.02.2021	3,500,000,000.00	3,500,000,000.00
Jumlah Sekuriti Kerajaan Malaysia			372,568,546,000.00	364,671,726,000.00	

(disambung...)

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Pinjaman)
pada 31 Disember 2017

(sambungan...)

<i>Perihal</i>	<i>Kadar Faedah</i>	<i>Tarikh Tebusan</i>	<i>Amaun Dibenarkan</i>	<i>Amaun Belum Selesai</i>
	%		RM	RM
SUKUK PERUMAHAN KERAJAAN				
<u>No. Keluaran</u>	<u>Kod Saham</u>			
1/2015	ZH 150001	4.119	21.02.2019	500,000,000.00
1/2012	ZK 120002	3.536	12.07.2019	1,100,000,000.00
2/2013	ZK 130022	3.967	19.08.2020	2,700,000,000.00
2/2014	ZL 140002	4.345	07.10.2021	6,000,000,000.00
2/2012	ZN 120001	3.691	12.07.2022	9,000,000,000.00
1/2013	ZN 130001	3.729	22.03.2023	1,700,000,000.00
1/2014	ZN 140001	4.731	21.02.2024	5,500,000,000.00
37/2012	ZO 120037	3.701	25.04.2023	1,900,000,000.00
Jumlah Sukuk Perumahan Kerajaan			28,400,000,000.00	28,400,000,000.00
Jumlah Dalam Negeri			673,468,546,000.00	665,571,726,000.00
LUAR NEGERI			USD	RM
PINJAMAN PASARAN				
2011 Sukuk Wakala Global USD 0.8 Billion	4.646	06.07.2021	800,000,000.00	3,280,080,000.00
2015 Sovereign Sukuk USD 1.0 Billion	3.043	22.04.2025	1,000,000,000.00	4,100,100,000.00
2015 Sovereign Sukuk USD 0.5 Billion	4.236	22.04.2045	500,000,000.00	2,050,050,000.00
2016 Sukuk Global USD 1.0 Billion	3.179	27.04.2026	1,000,000,000.00	4,100,100,000.00
2016 Sukuk Global USD 0.5 Billion	4.080	27.04.2046	500,000,000.00	2,050,050,000.00
Jumlah Pinjaman Pasaran			3,800,000,000.00	15,580,380,000.00
Jumlah Luar Negeri			3,800,000,000.00	15,580,380,000.00
JUMLAH PINJAMAN				681,152,106,000.00

**Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Bantuan Luar Negeri)
pada 31 Disember 2017**

Perihal	Kadar Faedah	Tarikh Tebusan	Amaun Dibenarkan Mata Wang Asing	Jumlah Terkumpul Keluaran Mata Wang Asing	Jumlah Terkumpul Bayaran Balik Mata Wang Asing	Amaun Belum Selesai Mata Wang Asing	Amaun Belum Selesai Ringgit Malaysia
PINJAMAN MULTILATERAL	%						RM
<i>Bank Pembangunan Islam</i>			ISD	ISD	ISD	ISD	
2003 2-MA-0088 Pembiayaan Peralatan Hospital, Kementerian Kesihatan Fasa II	4.049	2007/2020	14,598,601.22	14,598,601.22	11,791,177.86	2,807,423.36	16,191,252.74
2004 2-MA-0094 Universiti Teknologi Malaysia Fasa II	6.075	2010/2022	25,451,606.77	25,451,606.77	15,907,254.30	9,544,352.47	55,045,144.00
2006 2-MA-100 Universiti Islam Antarabangsa Fasa II	5.942	2014/2026	15,537,082.79	15,537,082.79	4,531,649.15	11,005,433.64	63,471,637.43
2006 2-MA-101 Universiti Malaysia Sabah Fasa II	4.604	2014/2025	14,288,285.02	14,288,285.02	4,762,761.68	9,525,523.34	54,936,550.76
2009 2-MA-103 Universiti Sains Malaysia	3.835	2014/2025	24,498,420.05	24,498,420.05	8,166,140.10	16,332,279.95	94,193,158.16
<i>Jumlah Bank Pembangunan Islam</i>			94,373,995.85	94,373,995.85	45,158,983.09	49,215,012.76	283,837,743.09
<i>Bank Pembangunan Asia</i>			USD	USD	USD	USD	
1992 1120 MAL Sektor Pengawalan Hakisan Pantai Negara	6%-10%	1999/2018	29,345,630.75	29,345,630.75	26,171,800.00	3,173,830.75	13,013,023.46
1993 1238 MAL Pembangunan Pertanian Bersepadu Pahang Barat II	6%-10%	1999/2018	15,985,889.53	15,985,889.53	15,094,200.00	891,689.53	3,656,016.24
1995 1355 MAL Projek Pendidikan Teknik dan Vokasional	Berubah	2001/2020	58,448,803.73	58,448,803.73	41,351,600.00	17,097,203.73	70,100,245.01
1998 1596 MAL Projek Pendidikan Teknik	Berubah	2003/2017	32,876,858.42	32,876,858.42	32,876,858.42	-	-
<i>Jumlah Bank Pembangunan Asia</i>			136,657,182.43	136,657,182.43	115,494,458.42	21,162,724.01	86,769,284.71
JUMLAH PINJAMAN MULTILATERAL							370,607,027.80
PINJAMAN BILATERAL							
<i>Kerajaan Sepanyol - ICO</i>			USD	USD	USD	USD	
2003 Institut Sepanyol Malaysia	-	2013/2045	5,900,000.00	5,900,000.00	1,372,093.00	4,527,907.00	18,564,871.49
<i>Jumlah Kerajaan Sepanyol - ICO</i>			5,900,000.00	5,900,000.00	1,372,093.00	4,527,907.00	18,564,871.49
<i>Kerajaan Kanada</i>			CAD	CAD	CAD	CAD	
1970 Pelan Lapangan Terbang Kebangsaan dan Kajian Pelan Induk Lapangan Terbang	-	1979/2018	396,276.00	396,276.00	386,369.10	9,906.90	32,335.13
1985 Sistem Perkhidmatan Pelanggan Secara Automatik	-	1994/2034	2,121,123.15	2,121,123.15	1,246,159.41	874,963.74	2,855,794.15
<i>Jumlah Kerajaan Kanada</i>			2,517,399.15	2,517,399.15	1,632,528.51	884,870.64	2,888,129.28
<i>Kerajaan Perancis</i>			EUR	EUR	EUR	EUR	
1986 0388 Pembangunan Lapangan Terbang Kota Kinabalu/Kuching	2.500	1987/2017	1,192,579.41	1,192,579.41	1,192,579.41	-	-
1994 1550 Institut Perancis Malaysia	4.850	2000/2022	17,447,766.72	17,447,766.72	16,069,135.43	1,378,631.29	6,751,708.88
<i>Jumlah Kerajaan Perancis</i>			18,640,346.13	18,640,346.13	17,261,714.84	1,378,631.29	6,751,708.88

(disambung...)

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Bantuan Luar Negeri) pada 31 Disember 2017

(sambungan...)

Perihal	Kadar Faedah	Tarikh Tebusan	Amaun Dibenarkan Mata Wang Asing	Jumlah Terkumpul Keluaran Mata Wang Asing	Jumlah Terkumpul Bayaran Balik Mata Wang Asing	Amaun Belum Selesai Mata Wang Asing	Amaun Belum Selesai Ringgit Malaysia
	%						RM
PINJAMAN BILATERAL - (SAMB.)							
<i>Japan International Cooperation Agency</i>							
			JPY	JPY	JPY	JPY	
1992 MXIV-1 Projek Tabung Pinjaman Pelajaran Tinggi	3.000	1999/2017	5,316,833,082.00	5,316,833,082.00	5,316,833,082.00	-	-
1992 MXIV-5 Projek Pembangunan Luar Bandar (Membasmi Kemiskinan) II	3.000	1999/2017	10,949,000,000.00	10,949,000,000.00	10,949,000,000.00	-	-
1995 MXV-3 Hospital Universiti Kebangsaan Malaysia	3.000	2000/2018	8,203,021,961.00	8,203,021,961.00	7,762,637,961.00	440,384,000.00	15,993,866.11
1999 MXVII-1 Dasar Pandang Ke Timur	0.750	2009/2039	14,026,000,000.00	12,015,524,145.00	3,922,709,145.00	8,092,815,000.00	293,914,855.17
1999 MXVII-2 Projek Empangan Beris	1.700	2006/2024	8,549,000,000.00	7,971,040,496.00	5,217,796,496.00	2,753,244,000.00	99,992,315.59
1999 MXVII-2A Projek Empangan Beris	0.750	2009/2039	1,188,000,000.00	607,460,008.00	186,103,008.00	421,357,000.00	15,302,843.53
1999 MXVII-4 Projek Pembangunan Universiti Malaysia Sarawak	0.750	2009/2039	18,549,000,000.00	18,402,798,269.00	5,435,073,269.00	12,967,725,000.00	470,961,836.55
1999 MXVII-5 Tabung Industri Kecil dan Sederhana	0.750	2009/2039	14,753,401,720.00	14,753,401,720.00	4,353,507,720.00	10,399,894,000.00	377,703,350.29
1999 MXVII-6 Projek Tabung Pinjaman Pelajaran Tinggi II	0.750	2009/2039	5,285,000,000.00	4,984,453,299.00	1,583,110,299.00	3,401,343,000.00	123,529,975.07
1999 MXVII-7 Projek Penyaluran Air Mentah dari Pahang ke Selangor	0.750	2009/2039	703,760,668.00	703,760,668.00	207,669,668.00	496,091,000.00	18,017,032.94
2000 MXVIII-2 Projek Pembetulan Negara	0.750	2010/2040	48,489,000,000.00	48,305,915,528.00	12,677,435,528.00	35,628,480,000.00	1,293,955,136.64
2005 MXIX-1 Projek Penyaluran Air Mentah dari Pahang ke Selangor II	0.950	2015/2045	82,040,000,000.00	69,170,132,803.00	8,069,510,000.00	61,100,622,803.00	2,219,052,418.96
2006 MXX-1 Projek Tabung Pinjaman Pelajaran Tinggi III	1.200	2013/2031	7,644,000,000.00	7,018,632,660.00	2,015,594,590.00	5,003,038,070.00	181,700,336.63
2012 MXXI-1 Projek Pembangunan Institut Teknologi Antarabangsa Malaysia-Jepun	2.000	2021/2042	6,295,000,000.00	4,835,254,486.00	-	4,835,254,486.00	175,606,772.42
<i>Jumlah Japan International Cooperation Agency</i>			231,991,017,431.00	213,237,229,125.00	67,696,980,766.00	145,540,248,359.00	5,285,730,739.90
JUMLAH PINJAMAN BILATERAL							5,313,935,449.55
JUMLAH BANTUAN LUAR NEGERI							5,684,542,477.35

Nota : Nilai setara kadar bertukaran asing pada 31 Disember 2017 - RM = 1 unit (USD= 4.1001, ISD= 5.7673, CAD= 3.2639, EUR= 4.8974), RM = 100 unit (JPY= 3.6318)



**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

LAMPIRAN 6

**PENYATA AKAUN
MEMORANDUM JAMINAN
BERKANUN**



**Penyata Akaun Memorandum Jaminan Berkanun
pada 31 Disember 2017**

Agensi	Dalam Negeri	Luar Negeri	Jumlah	
			2017	2016
	RM	RM	RM	RM
JAMINAN PENCARUM / PENDEPOSIT				
Bank Simpanan Nasional	24,883,249,896.07	–	24,883,249,896.07	25,898,526,866.34
Kumpulan Wang Simpanan Pekerja	768,508,566,754.71	–	768,508,566,754.71	704,266,294,996.82
Lembaga Tabung Haji	70,210,891,459.33	–	70,210,891,459.33	67,704,394,000.00
JUMLAH JAMINAN PENCARUM / PENDEPOSIT	863,602,708,110.11	–	863,602,708,110.11	797,869,215,863.16
JAMINAN PINJAMAN				
Badan Berkanun				
Lembaga Kemajuan Tanah Persekutuan (FELDA)	4,100,000,872.60	–	4,100,000,872.60	4,149,600,000.00
Lembaga Pembiayaan Perumahan Sektor Awam (LPPSA)	11,500,000,000.00	–	11,500,000,000.00	4,000,000,000.00
Perbadanan Kemajuan Negeri Pahang	120,000,000.00	–	120,000,000.00	200,000,000.00
Perbadanan PR1MA Malaysia (PR1MA)	3,717,500,000.00	–	3,717,500,000.00	–
Perbadanan Tabung Pendidikan Tinggi Nasional	40,200,000,000.00	–	40,200,000,000.00	40,350,000,000.00
Jumlah Badan Berkanun	59,637,500,872.60	–	59,637,500,872.60	48,699,600,000.00
Syarikat				
1Malaysia Development Berhad (1MDB)	5,000,000,000.00	–	5,000,000,000.00	5,000,000,000.00
Asset Global Network Sdn. Bhd.	556,380,000.00	–	556,380,000.00	657,540,000.00
Bank Pembangunan Malaysia Berhad (BPMB)	6,400,000,000.00	–	6,400,000,000.00	6,518,192,250.00
Bank Perusahaan Kecil & Sederhana Malaysia Bhd (SME Bank)	2,600,000,000.00	–	2,600,000,000.00	2,309,815,397.64
Danainfra Nasional Berhad	42,180,000,000.00	–	42,180,000,000.00	29,700,000,000.00
Govco Holdings Berhad	8,800,000,000.00	–	8,800,000,000.00	4,600,000,000.00
Jambatan Kedua Sdn. Bhd. (JKSB)	5,100,000,000.00	1,217,729,700.00	6,317,729,700.00	7,394,846,700.00
Johor Corporation (JCorp)	2,600,000,000.00	–	2,600,000,000.00	3,000,000,000.00
Khazanah Nasional Berhad	17,000,000,000.00	–	17,000,000,000.00	18,000,000,000.00
K.L. International Airport Berhad (KLIA)	–	180,723,597.79	180,723,597.79	290,858,104.87
Malaysia Debt Ventures Berhad (MDV)	900,000,000.00	–	900,000,000.00	1,200,000,000.00
Malaysian Industrial Development Finance Bhd. (MIDF)	–	–	–	4,907,698.82
Malaysia Rail-Link Sdn. Bhd.	1,800,000,000.00	12,692,744,886.90	14,492,744,886.90	–
MKD Kencana Sdn. Bhd.	1,000,000,000.00	–	1,000,000,000.00	–
Pelabuhan Tanjung Pelepas Sdn. Bhd.	1,840,000,000.00	–	1,840,000,000.00	1,925,000,000.00
Penerbangan Malaysia Berhad (PMB)	530,146,652.81	–	530,146,652.81	660,696,500.40
Pengurusan Air SPV Berhad (PAAB)	13,110,000,000.00	–	13,110,000,000.00	12,710,000,000.00
Prasarana Malaysia Berhad	26,614,000,000.00	–	26,614,000,000.00	18,700,000,000.00
Projek Lebuhraya Usahasama Berhad (PLUS)	11,000,000,000.00	–	11,000,000,000.00	11,000,000,000.00
Sabah Electricity Sdn. Bhd. (SESB)	–	1,728,409.94	1,728,409.94	7,725,402.59
Sarawak Hidro Sdn. Bhd. (SHSB)	1,000,000,000.00	–	1,000,000,000.00	1,000,000,000.00
Senai Airport Terminal Services Sdn. Bhd.	330,000,000.00	–	330,000,000.00	330,000,000.00
Sentuhan Budiman	800,000,000.00	–	800,000,000.00	650,000,000.00
SRC International Sdn. Bhd.	3,900,000,000.00	–	3,900,000,000.00	4,000,000,000.00
Suria Strategic Energy Resourced Sdn. Bhd. (SSER)	–	2,940,476,380.85	2,940,476,380.85	–
Tenaga Nasional Berhad (TNB)	–	2,554,639,389.80	2,554,639,389.80	2,865,553,336.62
TRX City Sdn. Bhd.	594,653,421.76	–	594,653,421.76	699,460,215.37
Turus Pesawat Sdn. Bhd.	5,310,000,000.00	–	5,310,000,000.00	5,310,000,000.00
Jumlah Syarikat	158,965,180,074.57	19,588,042,365.28	178,553,222,439.85	138,534,595,606.31
JUMLAH JAMINAN PINJAMAN	218,602,680,947.17	19,588,042,365.28	238,190,723,312.45	187,234,195,606.31
JUMLAH JAMINAN	1,082,205,389,057.28	19,588,042,365.28	1,101,793,431,422.56	985,103,411,469.47



**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

LAMPIRAN





PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

20 17

LAMPIRAN 1

PERANGKAAN KEWANGAN
KERAJAAN PERSEKUTUAN
2008 - 2017



Perangkaan Kewangan Kerajaan Persekutuan, 2008 - 2017 (dalam RM juta)

	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Penyata Kedudukan Kewangan										
<i>Wang Awam</i>										
Wang Tunai	18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722	15,401
Pelaburan	24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813	16,690
<i>Jumlah Wang Awam</i>	42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535	32,091
<i>Kumpulan Wang Disatukan</i>										
Akaun Hasil Disatukan ¹	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863
Akaun Pinjaman Disatukan	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360	43,903
Akaun Amanah Disatukan	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312	(23,675)
<i>Jumlah Kumpulan Wang Disatukan</i>	42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535	32,091
Kumpulan Wang Disatukan										
<i>Akaun Hasil Disatukan</i>										
Baki pada 1 Januari	(610,385)	(570,638)	(531,961)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)	(235,971)
Hasil	220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793
(-) Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	217,695	210,173	216,998	219,589	211,270	205,537	182,594	151,633	157,067	153,499
<i>Lebihan/(Kurangan) Akaun Semasa</i>	2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572	6,294
(-) Perbelanjaan Pembangunan	44,884	41,995	40,768	39,503	42,210	46,932	46,416	52,791	49,515	42,847
<i>Lebihan/(Kurangan) bagi Tahun</i>	(42,173)	(39,747)	(38,677)	(38,466)	(40,110)	(44,556)	(43,591)	(44,771)	(47,943)	(36,553)
<i>Baki pada 31 Disember</i>	(652,558)	(610,385)	(570,638)	(531,961)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)
<i>Akaun Pinjaman Disatukan</i>										
Baki pada 1 Januari	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360	43,903	29,402
Pinjaman Bersih	40,391	38,517	43,743	42,588	40,505	46,728	48,211	45,394	56,240	37,581
Pindahan	(27,233)	(46,579)	(54,949)	(29,376)	(43,030)	(56,732)	(35,370)	(27,686)	(91,783)	(23,080)
<i>Baki pada 31 Disember</i>	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360	43,903
<i>Akaun Amanah Disatukan</i>										
Baki pada 1 Januari	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312	(23,675)	(14,342)
Terimaan/(Bayaran) Bersih	(10,347)	(1,292)	19,092	(21,454)	(1,797)	16,099	(7,447)	(19,327)	46,987	(9,333)
<i>Baki pada 31 Disember</i>	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312	(23,675)
Kewangan										
Lebihan/(Kurangan) Akaun Semasa	-	-	-	-	-	-	-	-	-	-
Lebihan/(Kurangan) Akaun Pembangunan ²	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)	(35,569)
<i>Lebihan/(Kurangan) Keseluruhan</i>	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)	(35,569)
Dibiayai oleh:										
Pinjaman Bersih Dalam Negeri ³	40,750	37,859	42,630	42,957	38,326	46,742	47,668	41,756	62,480	38,054
Pinjaman Bersih Luar Negeri	(341)	1,312	726	(359)	(221)	(14)	550	3,664	(6,286)	(474)
Baki Akaun	(88)	(771)	(6,163)	(5,245)	436	(4,807)	(5,709)	(1,920)	(8,773)	(2,011)
<i>Jumlah</i>	40,321	38,400	37,193	37,353	38,541	41,921	42,509	43,500	47,421	35,569
Perubahan Dalam Kedudukan Kewangan										
<i>Punca Dana</i>										
Hasil	220,158	212,019	219,088	219,075	209,152	203,908	185,419	159,653	158,639	159,793
Terimaan Kumpulan Wang Pembangunan	1,852	1,347	1,030	1,095	2,157	2,608	866	816	522	976
Terimaan Bersih Kumpulan Wang Amanah Lain	1,624	-	-	-	-	-	-	-	2,626	-
<i>Jumlah Punca Dana</i>	223,634	213,366	220,118	220,170	211,309	206,516	186,285	160,469	161,787	160,769
<i>Penggunaan Dana</i>										
Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	216,330	208,381	215,045	216,490	207,752	199,666	182,594	151,633	157,067	153,499
Perbelanjaan Pembangunan	44,884	41,995	40,768	39,469	42,210	46,932	46,416	52,792	49,515	42,847
Bayaran Bersih Kumpulan Wang Amanah Lain	-	10,960	640	15,024	3,771	551	308	3,769	-	7,172
<i>Jumlah Penggunaan Dana</i>	261,214	261,336	256,453	270,983	253,733	247,149	229,318	208,194	206,582	203,518
<i>Tambahan/(Kurangan) Dana</i>	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)	(42,749)
Perubahan Dalam Modal Kerja										
Tambahan/(Kurangan) Wang Tunai dan Pelaburan	2,811	(9,453)	7,411	(8,242)	(4,319)	6,095	5,178	(2,330)	11,445	(5,168)
Pinjaman Bersih Dalam dan Luar Negeri	(40,391)	(38,517)	(43,746)	(42,571)	(38,105)	(46,728)	(48,211)	(45,395)	(56,240)	(37,581)
<i>Tambahan/(Kurangan) Modal Kerja</i>	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)	(42,749)

Nota : (1) - Baki terkumpul sebelum tahun 1996.

(2) - Tidak termasuk pindahan dari Akaun Pinjaman Disatukan.

(3) - Tidak termasuk Bil Perbendaharaan.

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2008 - 2017
(dalam RM juta)

(sambungan...)

	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Hasil										
Cukai Langsung	116,024	109,608	111,770	126,743	120,523	116,937	102,242	79,008	78,375	82,138
Cukai Tidak Langsung	61,634	59,736	27,012	37,462	35,430	34,706	32,643	30,507	28,129	30,760
Terimaan Lain	42,748	43,077	80,307	56,421	57,417	56,270	50,534	50,138	52,135	46,895
Jumlah Hasil	220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793
Perbelanjaan Mengurus										
Emolumen	77,036	73,108	70,050	66,947	61,001	60,016	50,148	46,663	42,778	41,011
Perkhidmatan dan Bekalan	34,738	30,070	36,373	34,259	33,860	31,963	28,949	23,841	26,372	25,197
Aset	516	676	1,723	1,802	1,415	1,770	2,665	1,869	2,582	2,835
Pemberian dan Kenaan Bayaran Tetap ⁴	104,365	107,653	109,835	116,134	115,862	112,698	102,519	86,125	86,222	89,901
Perbelanjaan Lain	1,040	914	1,108	1,484	1,232	1,466	1,138	1,155	685	849
Jumlah Perbelanjaan Mengurus	217,695	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793
Pinjaman										
<i>Terimaan Pinjaman Dalam Negeri</i>										
Bil Perbendaharaan	15,269	7,876	12,551	6,569	6,500	6,401	6,679	6,336	6,620	6,484
Terbitan Pelaburan Kerajaan	53,500	42,500	41,000	33,500	41,000	42,000	36,000	21,000	28,500	16,500
Sekuriti Kerajaan Malaysia	60,416	43,500	54,253	57,240	59,457	54,244	57,312	37,100	60,000	43,500
Pinjaman Pasaran	-	-	-	-	-	-	-	-	-	-
SUKUK	-	-	-	-	-	-	-	2,399	5,000	-
Pinjaman Lain	-	-	8,000	11,500	4,400	5,500	7,100	5,900	6,600	5,200
Jumlah Terimaan Pinjaman Dalam Negeri	129,185	93,876	115,804	108,809	111,357	108,145	107,091	72,735	106,720	71,684
<i>Terimaan Pinjaman Luar Negeri</i>										
Pinjaman Pasaran	-	5,837	5,303	-	-	-	5,961	4,047	-	-
Pinjaman Projek	63	145	256	274	413	683	508	448	451	472
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Terimaan Pinjaman Luar Negeri	63	5,982	5,559	274	413	683	6,469	4,495	451	472
Jumlah Terimaan Pinjaman	129,248	99,858	121,363	109,083	111,770	108,828	113,560	77,230	107,171	72,156
<i>Bayaran Balik Dalam Negeri</i>										
Bil Perbendaharaan	15,287	8,053	12,165	6,579	6,500	6,404	6,686	6,361	6,573	6,482
Terbitan Pelaburan Kerajaan	20,000	22,000	12,500	20,500	12,000	8,500	7,500	5,500	5,000	2,000
Sekuriti Kerajaan Malaysia	53,166	26,141	43,823	32,683	46,532	39,808	40,592	18,378	31,530	21,399
Pinjaman Pasaran	-	-	-	-	-	-	-	-	-	947
SUKUK	-	-	-	-	2,399	4,594	152	165	90	-
Pinjaman Lain	-	-	4,300	6,100	5,600	2,100	4,500	600	1,000	2,800
Jumlah Bayaran Balik Dalam Negeri	88,453	56,194	72,788	65,862	73,031	61,406	59,430	31,004	44,193	33,628
<i>Bayaran Balik Luar Negeri</i>										
Pinjaman Pasaran	-	4,670	4,420	-	-	-	5,216	-	5,838	228
Pinjaman Projek	404	-	413	633	634	697	703	831	899	718
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Bayaran Balik Luar Negeri	-	4,670	4,833	633	634	697	5,919	831	6,737	946
Jumlah Bayaran Balik	88,453	60,864	77,621	66,495	73,665	62,103	65,349	31,835	50,930	34,574
<i>Pinjaman Bersih Dalam Negeri</i>										
Bil Perbendaharaan	(18)	(177)	386	(10)	-	(3)	(7)	(25)	47	2
Terbitan Pelaburan Kerajaan	33,500	20,500	28,500	13,000	29,000	33,500	28,500	15,500	23,500	14,500
Sekuriti Kerajaan Malaysia	7,250	17,359	10,430	24,557	12,925	14,436	16,720	18,722	28,470	22,101
Pinjaman Pasaran	-	-	-	-	-	-	-	-	-	(947)
SUKUK	-	-	-	-	(2,399)	(4,594)	(152)	2,234	4,910	-
Pinjaman Lain	-	-	3,700	5,400	(1,200)	3,400	2,600	5,300	5,600	2,400
Jumlah Pinjaman Bersih Dalam Negeri	40,732	37,682	43,016	42,947	38,326	46,739	47,661	41,731	62,527	38,056
<i>Pinjaman Bersih Luar Negeri</i>										
Pinjaman Pasaran	-	1,167	883	-	-	-	745	4,047	(5,838)	(228)
Pinjaman Projek	(341)	145	(157)	(359)	(221)	(14)	(195)	(383)	(448)	(246)
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Pinjaman Bersih Luar Negeri	(341)	1,312	726	(359)	(221)	(14)	550	3,664	(6,286)	(474)
Jumlah Pinjaman Bersih	40,391	38,994	43,742	42,588	38,105	46,725	48,211	45,395	56,241	37,582
Kumpulan Wang Pembangunan										
Baki pada 1 Januari	(33,677)	(41,856)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)	(48,255)
<i>Penerimaan</i>										
Caruman dari Akaun Hasil Disatukan	2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572	6,294
Pindahan dari Akaun Pinjaman Disatukan	27,232	46,579	49,249	23,976	41,830	53,332	32,770	22,386	86,183	20,680
Lain-lain	1,852	1,347	1,483	1,114	1,569	2,635	1,082	1,272	522	984
Jumlah Penerimaan	31,795	50,174	52,823	26,127	45,499	58,343	36,677	31,678	88,277	27,958

Nota : (4) - Termasuk caruman ke Kumpulan Wang Pembangunan.

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2008 - 2017
(dalam RM juta)

(sambungan...)

	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Kumpulan Wang Pembangunan - (Samb.)										
<i>Pembayaran</i>										
<i>Perbelanjaan Pembangunan</i>										
Langsung	42,277	40,052	38,596	37,624	40,473	44,978	44,917	49,097	45,294	40,240
Pinjaman	2,607	1,943	2,171	1,880	1,737	1,954	1,499	3,695	4,221	2,607
<i>Jumlah Pembayaran</i>	44,884	41,995	40,767	39,504	42,210	46,932	46,416	52,792	49,515	42,847
<i>Lebihan/(Kurangan) bagi Tahun</i>	(13,089)	8,179	12,056	(13,377)	3,289	11,411	(9,739)	(21,114)	38,762	(14,889)
<i>Baki pada 31 Disember</i>	(46,766)	(33,677)	(41,856)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)
Kumpulan Wang Pinjaman Perumahan										
Baki pada 1 Januari	-	-	1,240	1,325	1,515	1,908	3,213	1,758	2,456	2,995
Terimaan/(Bayaran) Bersih	-	-	544	(86)	(190)	(393)	(1,305)	1,455	(699)	(539)
<i>Baki pada 31 Disember</i>	-	-	1,784	1,239	1,325	1,515	1,908	3,213	1,757	2,456
Pelbagai Kumpulan Wang Amanah Kerajaan										
Baki pada 1 Januari	23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412	20,928
Terimaan/(Bayaran) Bersih	133	(6,888)	6,698	(6,323)	(6,147)	1,197	4,635	1,379	5,129	2,484
<i>Baki pada 31 Disember</i>	23,225	23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412
Kumpulan Wang Amanah Awam										
Baki pada 1 Januari	8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341	3,353
Terimaan/(Bayaran) Bersih	1,042	(1,236)	876	(2,127)	967	3,420	(1,402)	(1,681)	3,062	2,988
<i>Baki pada 31 Disember</i>	9,262	8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341
Wang Deposit										
Baki pada 1 Januari	9,551	9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260	6,637
Terimaan/(Bayaran) Bersih	1,567	437	(1,083)	459	284	464	364	633	733	623
<i>Baki pada 31 Disember</i>	11,118	9,551	9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260
Wang Tunai										
Wang Tunai Dalam Bank	16,664	14,880	22,031	16,479	24,151	28,543	23,788	20,779	21,070	14,074
Wang Tunai Dalam Tangan dan Dalam Perjalanan	1,400	1,183	942	948	900	813	679	571	652	1,327
<i>Jumlah Wang Tunai</i>	18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722	15,401
Pelaburan										
Pelaburan Kumpulan Wang Amanah	17,146	16,204	17,013	14,764	13,673	13,389	13,019	12,417	14,834	11,754
Pelaburan Am	6,974	7,106	8,741	8,650	10,359	10,660	9,824	8,149	6,979	4,936
<i>Jumlah Pelaburan</i>	24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813	16,690
Pinjaman Boleh Dituntut										
Kerajaan Negeri	18,785	18,164	17,901	16,470	15,941	15,797	16,820	18,170	18,482	17,365
Pihak Berkuasa Tempatan	298	305	444	451	458	520	500	507	513	520
Badan Berkanun	6,338	6,363	6,358	6,821	6,656	14,073	12,396	10,415	7,787	6,796
Koperasi	271	258	208	158	178	197	195	196	193	194
Syarikat	30,522	28,634	28,956	28,857	29,624	25,509	24,744	24,228	22,880	20,732
Perseorangan	366	354	51,223	44,061	36,460	36,566	31,347	26,160	21,151	20,642
Pelbagai	1,864	1,735	1,731	2,218	3,128	2,952	2,836	2,643	2,376	2,256
<i>Jumlah Pinjaman Boleh Dituntut</i>	58,444	55,813	106,821	99,036	92,445	95,614	88,838	82,319	73,382	68,505
Hutang Persekutuan										
<i>Hutang Persekutuan Dalam Negeri</i>										
Bil Perbendaharaan	4,500	4,500	4,700	4,320	4,320	4,320	4,320	4,320	4,320	4,320
Terbitan Pelaburan Kerajaan	268,000	234,500	214,000	185,500	172,500	143,500	110,000	81,500	66,000	42,500
Sekuriti Kerajaan Malaysia	364,672	357,422	340,063	329,632	305,075	292,150	277,713	260,993	242,270	213,801
SUKUK	-	-	-	-	-	-	2,399	6,992	7,143	4,910
Pinjaman Lain	28,400	28,400	50,300	46,600	41,200	42,400	39,000	36,400	31,100	25,500
<i>Jumlah Hutang Persekutuan Dalam Negeri</i>	665,572	624,822	609,063	566,052	523,095	484,769	438,025	390,356	348,600	286,121
<i>Hutang Persekutuan Luar Negeri</i>										
Pinjaman Pasaran	15,580	17,211	15,179	11,469	10,791	10,053	10,403	9,355	6,049	11,891
Bantuan Luar Negeri	5,685	6,442	6,298	5,307	5,971	6,795	7,700	7,390	7,737	8,425
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
<i>Jumlah Hutang Persekutuan Luar Negeri</i>	21,265	23,653	21,477	16,776	16,762	16,848	18,103	16,745	13,786	20,316
<i>Jumlah Hutang Persekutuan</i>	686,837	648,475	630,540	582,828	539,857	501,617	456,128	407,101	362,386	306,437
Jaminan										
Pinjaman Dalam Negeri	218,603	182,542	173,827	167,838	152,715	136,876	109,140	89,262	75,677	59,336
Pinjaman Luar Negeri	19,588	4,782	3,901	4,181	4,785	6,233	7,618	7,645	8,638	9,900
<i>Jumlah Jaminan</i>	238,191	187,324	177,728	172,019	157,500	143,109	116,758	96,907	84,315	69,236

PERANGKAIAN KEWANGAN KERAJAAN PERSEKUTUAN 2008 - 2017



**PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN**

**20
17**

LAMPIRAN 2

**CARTA ORGANISASI
KEMENTERIAN KEWANGAN
MALAYSIA**

**CARTA ORGANISASI
JABATAN AKAUNTAN NEGARA
MALAYSIA**



CARTA ORGANISASI KEMENTERIAN KEWANGAN MALAYSIA



MENTERI KEWANGAN
YAB. DATO' SRI MOHD NAJIB BIN
TUN HJ. ABD. RAZAK



MENTERI KEWANGAN II
YB. DATUK SERI JOHARI
BIN ABDUL GHANI



TIMBALAN MENTERI KEWANGAN I
YB. DATO' WIRA OTHMAN BIN AZIZ



PERBENDAHARAAN MALAYSIA
KETUA SETIAUSAHA PERBENDAHARAAN
YBHG. TAN SRI DR. MOHD IRWAN SERIGAR
BIN ABDULLAH



TIMBALAN MENTERI KEWANGAN II
YB. DATO' LEE CHEE LEONG



JABATAN KASTAM DIRAJA MALAYSIA
KETUA PENGARAH KASTAM
YBHG. DATO' SRI SUBROMANIAM THOLASY



JABATAN AKAUNTAN NEGARA
AKAUNTAN NEGARA MALAYSIA
YBHG. DATUK SAAT BIN ESA



JABATAN PENILAIAN DAN
PERKHIDMATAN HARTA
KETUA PENGARAH PENILAIAN
YBRS. SR HJ. NORDIN BIN DAHAROM



LEMBAGA PEMBIAYAAN PERUMAHAN SEKTOR
AWAM
KETUA PEGAWAI EKSEKUTIF
PN. NORSIMAH BINTI AB. WAHAB



KUMPULAN WANG SIMPANAN PEKERJA
KETUA PEGAWAI EKSEKUTIF
YBHG. DATUK SHAHRIL RIDZA BIN RIDZUAN



KUMPULAN WANG PERSARAAN (DIPERBADANKAN)
KETUA PEGAWAI EKSEKUTIF
YBHG. DATO' WAN KAMARUZAMAN BIN
WAN AHMAD



LEMBAGA TOTALISATOR MALAYSIA
KETUA PEGAWAI EKSEKUTIF
YBHG. DATO' ABDUL RAUF BIN SANI



LEMBAGA PERKHIDMATAN KEWANGAN LABUAN
KETUA PENGARAH
EN. DANIAL MAH BIN ABDULLAH



YAYASAN TUN RAZAK
SETIAUSAHA
YM TENGKU HARITH AZIZ



SURUHANJAYA SEKURITI
PENGERUSI
YBHG. TAN SRI DATO' SERI RANJIT AJIT SINGH



KHAZANAH NASIONAL BERHAD
PENGARAH URUSAN
YBHG. TAN SRI DATUK WIRA AZMAN BIN MOKHTAR



BANK NEGARA MALAYSIA
GABENOR
YBHG. TAN SRI MUHAMMAD BIN IBRAHIM



LEMBAGA HASIL DALAM NEGERI MALAYSIA
KETUA PEGAWAI EKSEKUTIF
YBHG. DATO' SRI SABIN BIN SAMITAH



BURSA MALAYSIA BERHAD
KETUA PEGAWAI EKSEKUTIF
YBHG. DATUK SERI TAJUDDIN BIN ATAN



LEMBAGA PEMBANGUNAN LANGKAWI
KETUA PEGAWAI EKSEKUTIF
YBHG. DATO' HAJI AZIZAN BIN NOORDIN



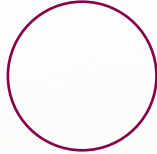
BANK SIMPANAN NASIONAL
KETUA EKSEKUTIF
YBHG. DATUK YUNOS BIN ABD GHANI

CARTA ORGANISASI

JABATAN AKAUNTAN NEGARA MALAYSIA



**PENGARAH BAHAGIAN
PERKHIDMATAN OPERASI
PUSAT
DAN AGENSI**
TN. HAJI RAMLI BIN CHIK



**PENGARAH BAHAGIAN
AKAUN
KEMENTERIAN
KEWANGAN**
KOSONG



**PENGARAH PASUKAN
PELAKSANAAN
PERAKAUNAN
AKRUAN**
EN. MOHD AZMI BIN
MOHAMED YAZID



**PENGARAH BAHAGIAN
PENGURUSAN WANG
TAK DITUNTUT**
YBHG. DATO' HJ. ZAMIMI
BIN AWANG



**PENGARAH BAHAGIAN
PENGURUSAN
OPERASI PEJABAT
PERAKAUNAN**
EN. MOHD REDZUAN
BIN HASAN



**TIMBALAN AKAUNTAN NEGARA
(OPERASI)**
YBRS. DR. YACOB BIN MUSTAFA



**KETUA SETIAUSAHA
PERBENDAHARAAN**
YBHG. TAN SRI DR. MOHD IRWAN
SERIGAR BIN ABDULLAH



**AKAUNTAN NEGARA
MALAYSIA**
YBHG DATUK SAAT BIN ESA



**TIMBALAN AKAUNTAN NEGARA
(KORPORAT)**
KOSONG



**PENGARAH BAHAGIAN
PEMBANGUNAN
PERAKAUNAN &
PENGURUSAN**
EN. JAFRIL BIN JUNIT



**PENGARAH BAHAGIAN
PENGURUSAN
TEKNOLOGI MAKLUMAT**
PN. SALMIAH BINTI RAMLI



**PENGARAH BAHAGIAN
KHIDMAT
PERUNDING**
PN. RIHATUN ABDDAH BINTI
MEOR ZAINAL ABIDIN



**PENGARAH INSTITUT
PERAKAUNAN
NEGARA**
EN. ABD HASSAN BIN
MOHMAD



**PENGARAH BAHAGIAN
PENGURUSAN
AUDIT DALAM**
PN. FAUZIAH BINTI
ABDULLAH

24 PEJABAT JANM NEGERI / CAWANGAN



PENGARAH JANM SABAH
PN. TUNGANAI BINTI DATU ALANG



PENGARAH JANM PERLIS
PN. MAZIAH BINTI MUSA



PENGARAH JANM KEDAH
PN. ROHANI BINTI CHE MIE



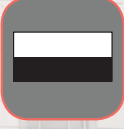
PENGARAH JANM PULAU PINANG
EN. MOHD AMRAN BIN ABD GHANI



PENGARAH JANM PERAK
PN. SITI ZUBAIDAH BINTI BIDIN



PENGARAH JANM SELANGOR
PN. FARIDAH BINTI MD. NOOR



PENGARAH JANM PAHANG
PN. HAWARIAH BINTI IDRIS



PENGARAH JANM TERENGGANU
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EN. MOHAMAD NOR AZAM BIN SABTU



PENGARAH JANM MELAKA
PN. SHABIBAH BINTI BACHOK



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EN. IRWIN BIN MOHAMAD

**PENGARAH JANM
CAW. SANDAKAN**
PN. ROSLIAH SIGOH

**PENGARAH JANM
CAW. TAWAU**
EN. SURYAMULYONO BIN JAKOBUS

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DATU HAJI PUTIT

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**PENGARAH JANM
CAW. SARIKEI**
PN. WONG CHAI LING

**PENGARAH JANM
CAW. KAPIT**
EN. NICHOLAS BUJANG

**PENGARAH JANM
CAW. BINTULU**
CIK NOOR MUZLEANNA BINTI
MOHAMED



GOVERNMENT OF MALAYSIA

FEDERAL GOVERNMENT FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

**20
17**

PUBLISHED BY AUTHORITY

FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2017

The 2017 Federal Government Financial Statements are prepared by the Accountant General of Malaysia in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61] and audited by the Auditor General before being tabled in Parliament in compliance with Section 16(2) of the said Act.

The preparation of Federal Government Financial Statements is to show the financial position, cash flow and financial performance. These Financial Statements report on all the financial transactions pertaining to the sources and applications of financial resources as appropriated by Parliament for 2017 financial year.

The Federal Government Financial Statements presentation is in line with accounting best practices to facilitate understanding and users analysis of financial statements. The Financial Statements contain the Statement of Financial Position, Statement of Cash Receipts and Payments, Statement of Financial Performance, Statement of Memorandum Accounts and Notes to the Financial Statements.

CONTENTS

FEDERAL GOVERNMENT FINANCIAL REVIEW

02

EXECUTIVE SUMMARY

15

ACCOUNTANT GENERAL'S REPORT

FINANCIAL STATEMENTS

AUDITOR GENERAL'S REPORT	34
GLOSSARY OF FEDERAL GOVERNMENT FINANCIAL STATEMENTS	39
STATEMENT BY SECRETARY GENERAL OF TREASURY AND ACCOUNTANT GENERAL OF MALAYSIA	40
STATEMENT OF FINANCIAL POSITION	41
STATEMENT OF CASH RECEIPTS AND PAYMENTS	42
STATEMENT OF FINANCIAL PERFORMANCE	44
STATEMENT OF MEMORANDUM ACCOUNT	45
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017	46

ATTACHMENTS TO THE NOTES

ATTACHMENT 1 STATEMENT OF OPERATING EXPENDITURE	62
ATTACHMENT 2 STATEMENT OF DEVELOPMENT EXPENDITURE	70
ATTACHMENT 3 STATEMENT OF MEMORANDUM ACCOUNT OF RECOVERABLE LOANS AND ADVANCES	75
ATTACHMENT 4 STATEMENT OF MEMORANDUM ACCOUNT OF INVESTMENTS	81
ATTACHMENT 5 STATEMENT OF MEMORANDUM ACCOUNT OF FEDERAL DEBT	87
ATTACHMENT 6 STATEMENT OF MEMORANDUM ACCOUNT OF STATUTORY GUARANTEES	93

APPENDICES

99

FEDERAL GOVERNMENT FINANCIAL STATISTICS 2008 – 2017

104

ORGANISATION CHART – MINISTRY OF FINANCE, MALAYSIA

106

ORGANISATION CHART – ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA

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FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2017

CONTENTS

iii



FEDERAL GOVERNMENT FINANCIAL STATEMENTS

20 17

EXECUTIVE SUMMARY



EXECUTIVE SUMMARY

The 2017 Budget is formulated with the theme **“Ensuring Unity And Economic Growth, Inclusive Prudent Spending, Wellbeing Of The Rakyat”**. The 2017 Budget is anchored on five (5) principles and philosophies as follows:

- First : Prioritises national integration in forming a nation state. Our ethnic diversity is an essential asset in the past, present and future;*
- Second : Prioritises and preserves sovereignty, upholding the Constitution and laws as well as national security;*
- Third : Cohesive and stable as well as work as a strong team;*
- Fourth : Diligence Government with a clear direction, systematic planning as well as holistic, efficient and structured implementation plans; and*
- Fifth : Uphold the national ideology, which is the Rukun Negara. As such, in governing the country, the Government has been firmly upholding the universal Islamic philosophy and principle of Wasatiyyah. This philosophy comprises moderation; balance; social justice; fairness; and excellence.*

In the 2017 Budget, a total amount of RM262.80 billion is allocated to implement strategies, development programmes and projects with the overall objective of prospering the nation and promoting the well-being of people. Federal Government revenue for 2017 amounted to RM220.41 billion as compared to RM218.96 billion of total revenue estimate. Meanwhile, Federal Government total overall expenditure for the year 2017 amounted to RM262.58 billion as compared to RM264.02 billion of revised total expenditure budget. This has caused the Federal Government to incur overall deficit of RM42.17 billion in 2017.

For 2017, the Federal Government surplus stood at RM2.71 billion in the current account. The Federal Government overall deficit slightly decreased from 3.1% of Gross Domestic Product (GDP) in 2016 to 3.0% in 2017.

The Federal Government cash increased by RM2.00 billion to RM18.06 billion in 2017 due to total receipts of RM362.94 billion exceed total payments of RM360.94 billion.

Receipts for 2017 comprised of RM220.16 billion (60.66%) in revenue as the main contributor, RM129.18 billion (35.59%) in loan, RM0.06 billion (0.02%) in external assistance, RM1.85 billion (0.51%) in capital receipts and RM11.69 billion (3.22%) in trust receipts.

Payments for 2017 comprised of RM216.33 billion (59.94%) for Operating Expenditure as the main component of payments, RM44.88 billion (12.43%) for Development Expenditure, RM88.87 billion (24.62%) for repayment of loans and external assistance, RM0.8 billion (0.22%) for capital expenditure and RM10.06 billion (2.79%) for trust expenditure.

The Federal Government Assets disclosed in the Statement of Memorandum Accounts only include Recoverable Loans and Advances amounting to RM58.44 billion and Investments amounting to RM30.91 billion. Federal Government Liabilities disclosed in the Statement of Memorandum Accounts comprised of Federal Debt amounting to RM686.84 billion and Other Liabilities amounting to RM0.73 billion. The debt service charges in 2017 were RM27.86 billion, 12.80% of total Operating Expenditure. Contingent Liabilities for 2017 is Statutory Guarantees amounting to RM1,101.80 billion, which comprises of Guarantees on Depositors' Savings of RM863.60 billion and Loan Guarantees of RM238.20 billion.



HIGHLIGHTS FOR THE YEAR



HIGHLIGHTS FOR THE YEAR



FEDERAL GOVERNMENT FINANCIALS AT A GLANCE

DIAGRAM 1

**FEDERAL GOVERNMENT
CONSOLIDATED FUND**

Federal Government Consolidated Fund in 2017 has shown a better financial standing as compared to 2016. The loan were raised to finance development projects and programmes to boost higher economic growth.

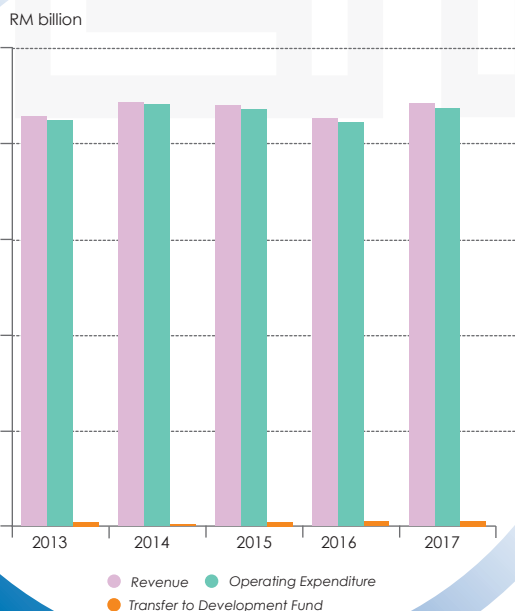
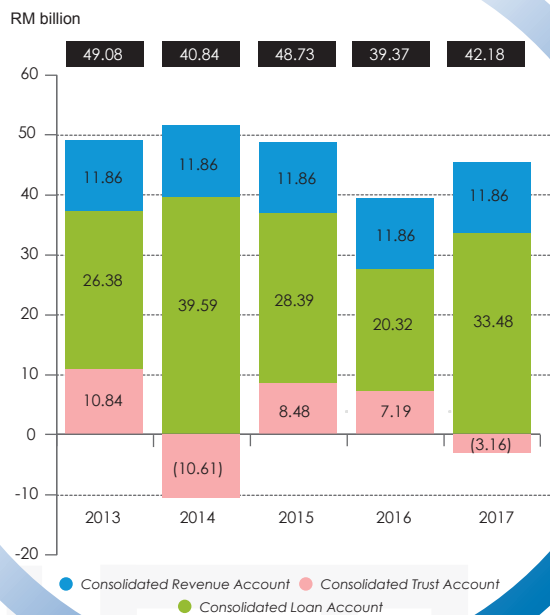


DIAGRAM 2

CONSOLIDATED REVENUE ACCOUNT

Consolidated Revenue Account 2017 recorded a higher current account surplus in line with higher revenue growth as compared to Operating Expenditure.

DIAGRAM 3

CONSOLIDATED LOAN ACCOUNT

Consolidated Loan Account for 2017 recorded a balance of RM33.48 billion which comprised of current net balance of Government Investment Issues which awaiting resolution from House of Representatives for the balance to be transferred to Development Fund.

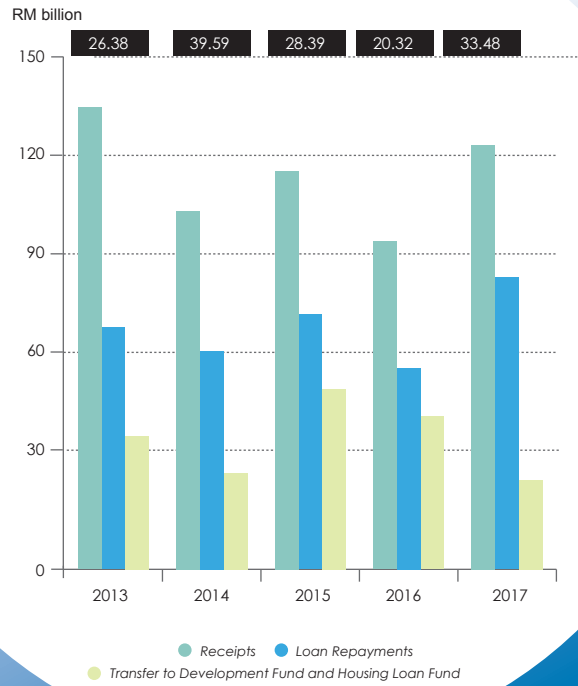


DIAGRAM 4

CONSOLIDATED TRUST ACCOUNT

Consolidated Trust Account balance for 2017 amounted to RM3.16 billion (debit balance) recorded a significant decrease mainly due to Consolidated Loan Account balance is yet to be transferred to Development Fund.

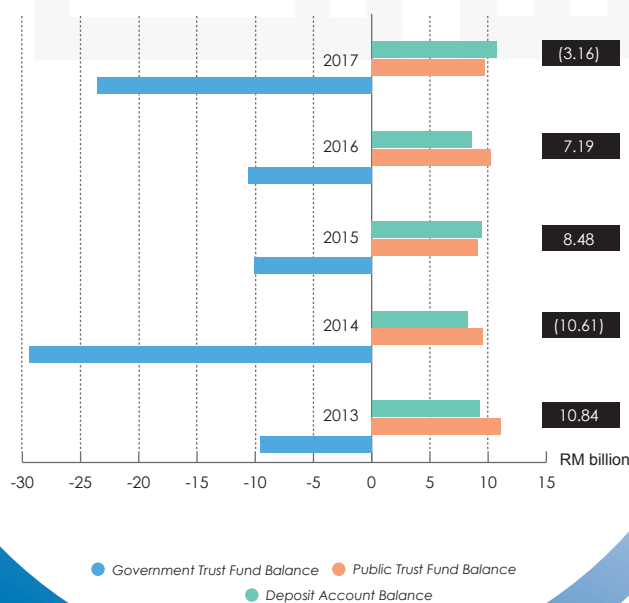


DIAGRAM 5

DEVELOPMENT FUND

Development Fund balance for 2017 recorded a higher debit balance as compared to 2016 mainly due Consolidated Loan Account balance is yet to be transferred to Development Fund.

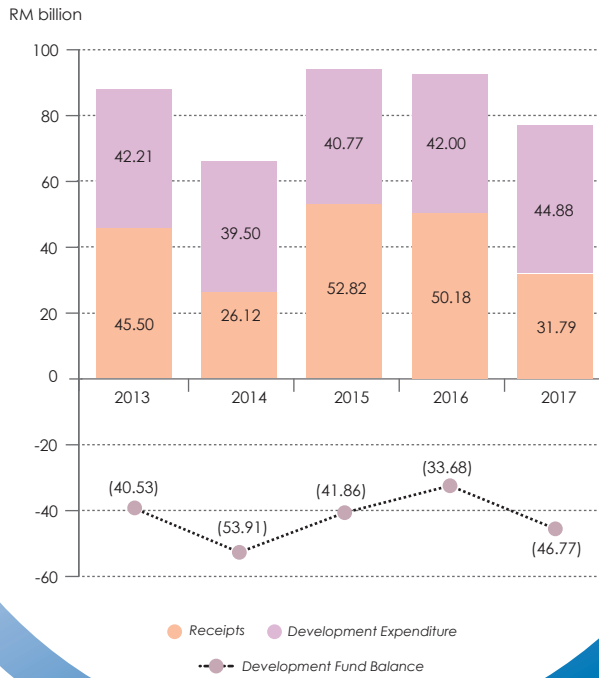


DIAGRAM 6

FEDERAL GOVERNMENT FINANCIAL PERFORMANCE

Federal Government overall deficit has shown a stable position in a period of five (5) years despite recording a marginal increase in 2017 mainly due to higher Development Expenditure as compared to the previous years.

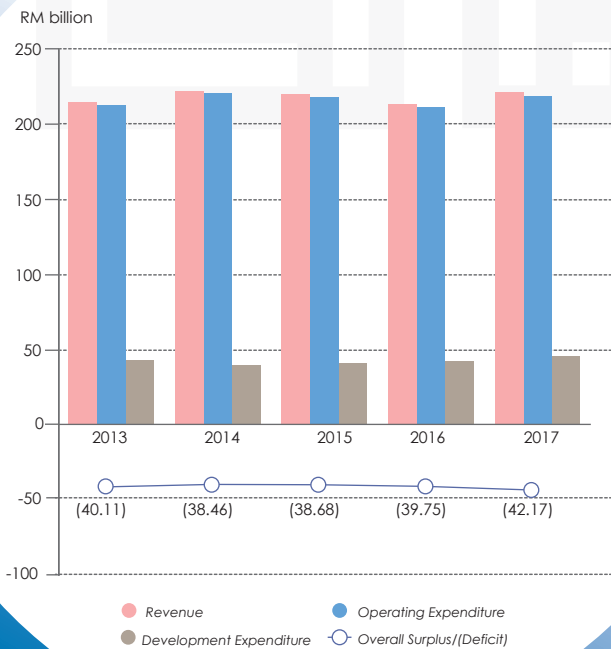


DIAGRAM 7

FEDERAL GOVERNMENT REVENUE and EXPENDITURE PERFORMANCE

Federal Government Revenue and Budget Performance has shown a stable growth undeterred by economic uncertainties within the five (5) years period.

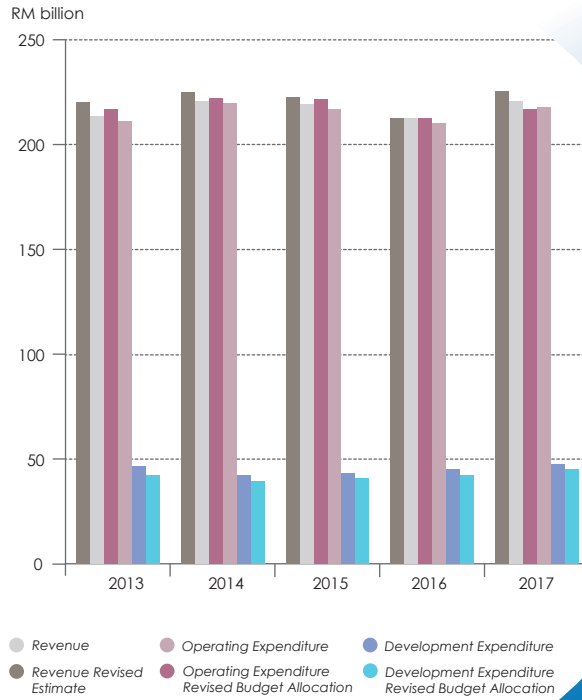


DIAGRAM 8

FEDERAL GOVERNMENT DEFICIT

The overall result of Deficit to GDP ratio is 3.1% in 2017 and shown a positive gradual downtrend in five (5) years period.

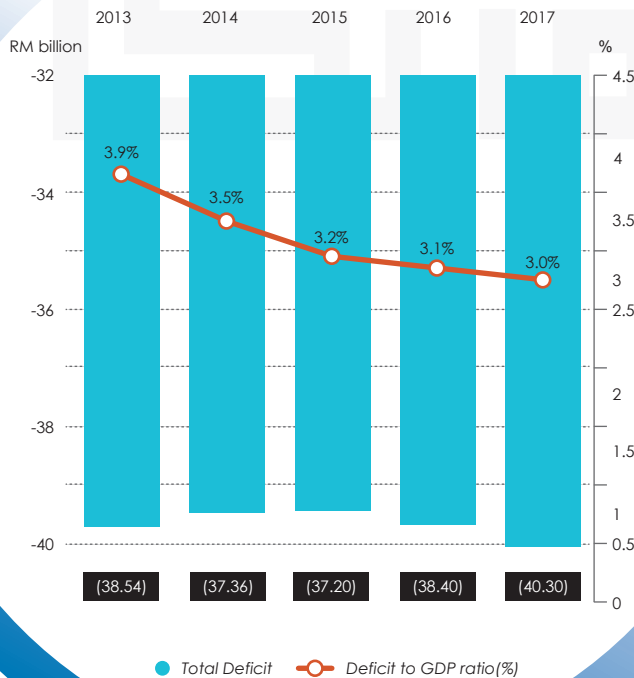


DIAGRAM 9

MEMORANDUM of ASSETS

Federal Government Assets for 2017 recorded a slight increase as compared to 2016 mainly contributed by higher loans given out to companies.

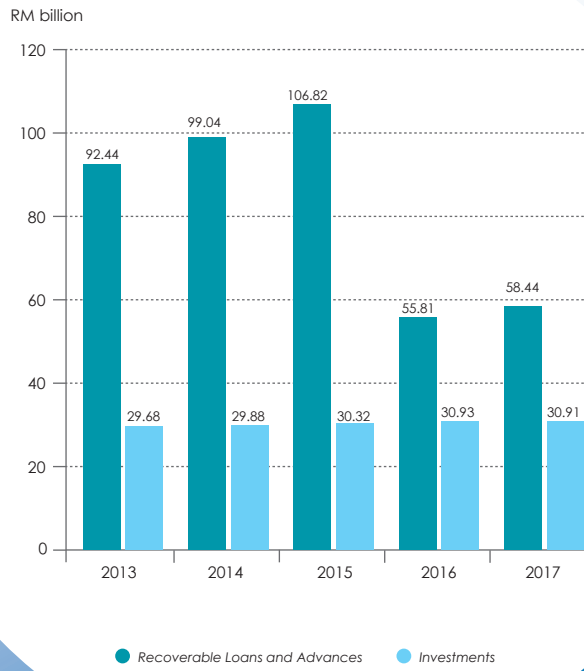


DIAGRAM 10

ACCOUNTS RECEIVABLE of FEDERAL GOVERNMENT

Federal Government Accounts Receivable 2017 was significantly higher as compared to 2016 mainly contributed by the increase in tax receivable for LHDN amounting to RM6.1 billion.



DIAGRAM 11

FEDERAL DEBT

The increase of Federal Debt in 2017 is mainly attributed by higher issuance of domestic loans to finance Development Expenditure.

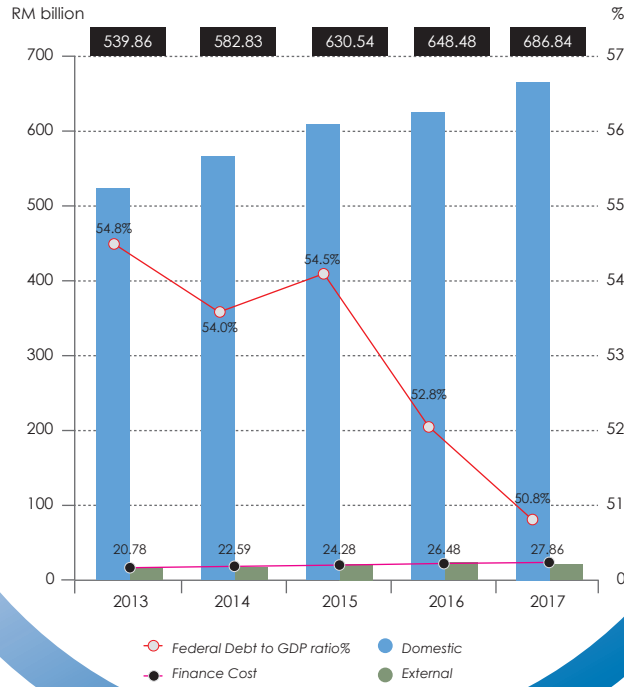
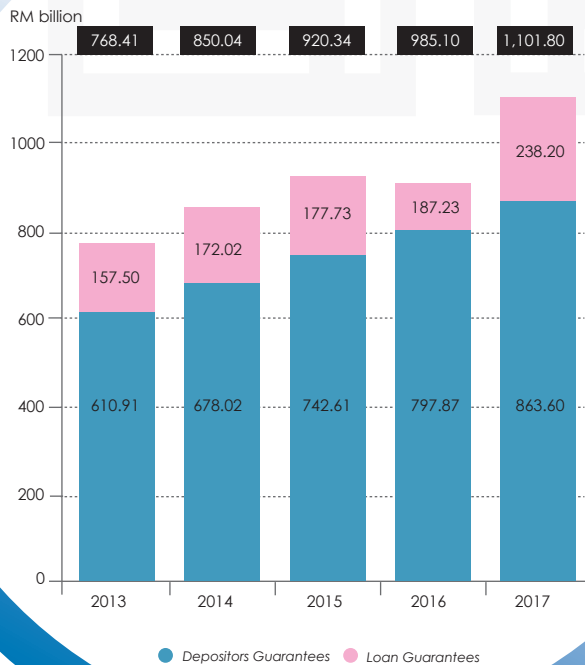


DIAGRAM 12

FEDERAL GOVERNMENT STATUTORY GUARANTEES

Statutory Guarantees has shown a notable growth since 2013 and stood at RM1,101.80 billion in 2017.

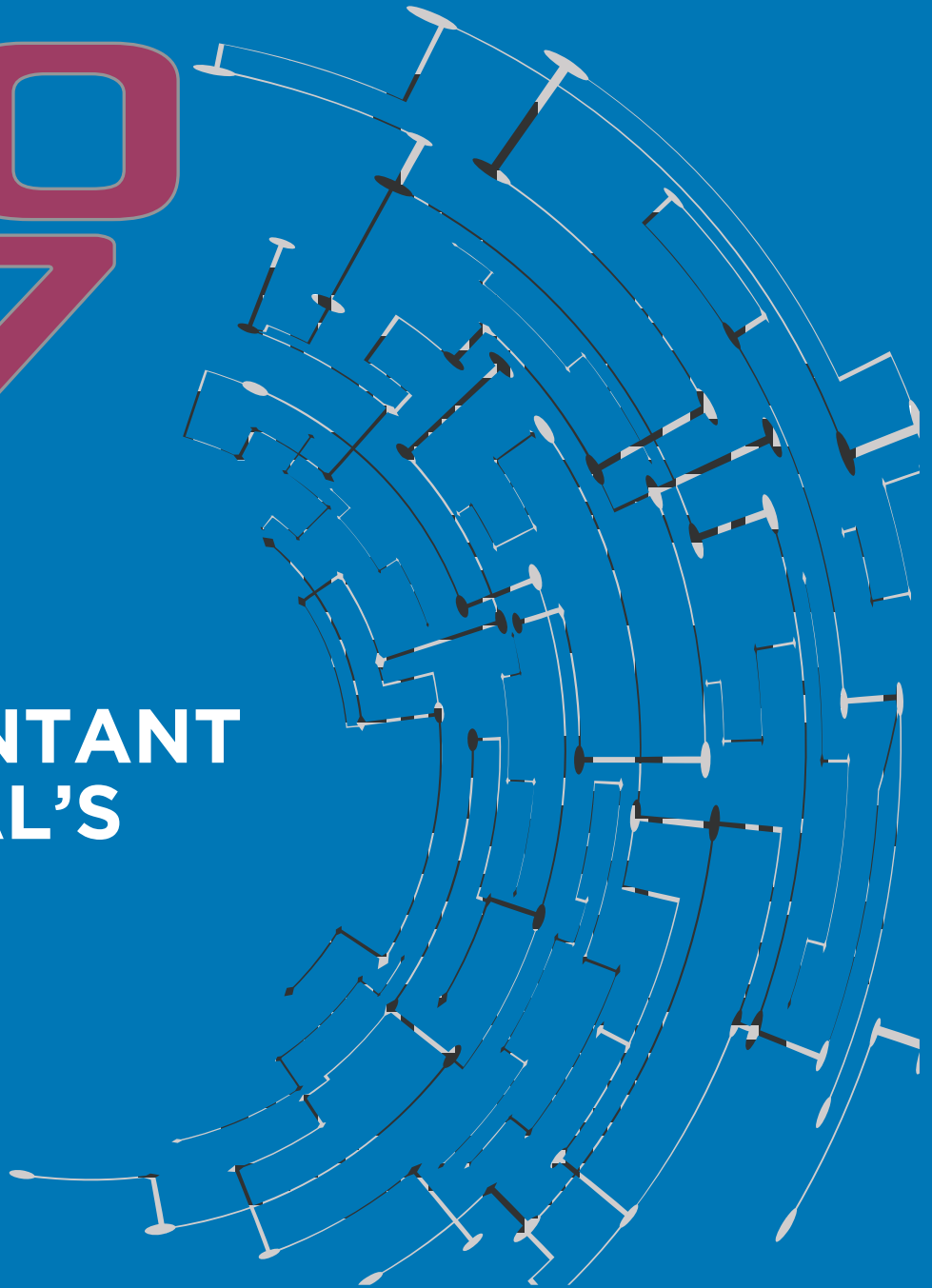




**FEDERAL GOVERNMENT
FINANCIAL STATEMENTS**

**20
17**

**ACCOUNTANT
GENERAL'S
REPORT**



ACCOUNTANT GENERAL'S REPORT

OVERVIEW ON FEDERAL GOVERNMENT FINANCIALS

Federal Government financial position in 2017 has recorded another stable performance as well as remain on a positive trajectory in order to sustain economic resilience. This is important to ensure the success implementation of *rakyat* centric projects and programmes. The 2017 Budget was drawn up with the theme **"Ensuring Unity And Economic Growth, Inclusive Prudent Spending, Wellbeing Of The Rakyat"**, is anchored on five principles and philosophies as follows:

- First : Prioritises national integration in forming a nation state. Our ethnic diversity is an essential asset in the past, present and future;*
- Second : Prioritises and preserves sovereignty, upholding the Constitution and laws as well as national security;*
- Third : Cohesive and stable as well as work as a strong team;*
- Fourth : Diligence Government with a clear direction, systematic planning as well as holistic, efficient and structured implementation plans; and*
- Fifth : Uphold the national ideology, which is the Rukun Negara. As such, in governing the country, the Government has been firmly upholding the universal Islamic philosophy and principle of Wasatiyyah. This philosophy comprises moderation; balance; social justice; fairness; and excellence.*

The 2017 Budget was approved by the Parliament in December 2016 with an allocation amounting to RM262.80 billion to carry out all strategies, development programmes and projects concentrating on people's well-being, nation transformation and economic development. From the total, a sum of RM214.80 billion was for Operating Expenditure and RM48.00 billion for Development Expenditure.

Total Operating Expenditure and Development Expenditure for 2017 was RM262.58 billion (excluding the transfer to the Development Fund amounting to RM2.71 billion), which was 99.45% of the total budget allocation of RM264.02 billion. Of this amount, Operating Expenditure amounted to RM217.70 billion whilst Development Expenditure amounted to RM44.88 billion.

The Operating Expenditure comprises of Charged and Supply Expenditure. Charged Expenditure amounting to RM55.63 billion, 97.24% of total revised allocation of RM57.21 billion. Supply Expenditure amounting to RM162.07 billion, 101.61% of total revised allocation of RM159.50 billion. Ministry of Education, Charges on Account of Federal Debt and Treasury General Services recorded the highest Operating Expenditure with the amount of RM43.78 billion (20.11%), RM27.86 billion (12.80%) and RM26.52 billion (12.18%).

The Development Expenditure for 2017 amounting to RM44.88 billion, 94.84% of total revised allocation of RM47.32 billion. Of this amount, direct expenditure was RM42.27 billion whilst loans expenditure amounting to RM2.61 billion.

REVIEW AND ANALYSIS OF FEDERAL GOVERNMENT FINANCIALS

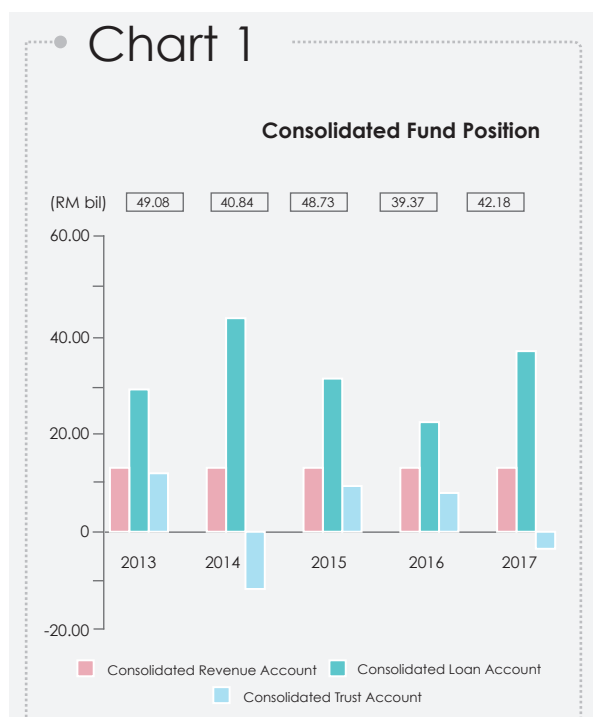
The Financial Statements for the year ended 31 December 2017 were prepared and submitted to the Auditor General on 27th February 2018. The Auditor General as provided by the Audit Act 1957 [Act 62] audited the Financial Statements 2017 and issues the Auditor General's report on 12th June 2018.

The Accountant General's Report covers the analysis for Statement of Financial Position, Statement of Cash Receipts and Payments and Statement of Memorandum Accounts. The statements were prepared based on Recommended Practice Guideline (RPG) 2-Financial Statement Discussion and Analysis issued by the International Public Sector Accounting Standards Board (IPSASB).

STATEMENT OF FINANCIAL POSITION

The Statement of Financial Position of Federal Government shows the amount of Cash and Investments held in respect of three accounts of the Consolidated Fund, namely the Consolidated Revenue Account, Consolidated Loan Account and Consolidated Trust Account. According to cash basis of accounting adopted by the Federal Government, only investments held for revenue and specific trust accounts are disclosed in the Statement of Financial Position. Other Investments are disclosed in the Notes to the Financial Statements with details in the Statement of Memorandum Accounts.

Chart 1 summarises the Consolidated Fund balances for a period of five (5) years.



PUBLIC MONIES

Cash

The Federal Government Cash can be classified into Cash At Bank, Cash in Transit and Cash in Hand. Cash at Bank consists of Current Account and Fixed Deposit Account for the term of three (3) months and below, whereas Cash in Transit consists of cash that is not yet deposited into bank account and

cash in bank that has not been accounted for in Accounting Office at the end of financial year. Meanwhile, Cash In Hand is the balance of Petty Cash.

The efficiency of cash management is critical to ensure that the Government has strong financial position to fund expenditure as well as other related obligations. Any excess cash is invested in Fixed Deposit Account for three (3) months and below in order to ensure there will be sufficient liquidity to cover daily expenses.

The Federal Government cash increased by RM2,001 million (12.46%) to RM18,064 million in 2017 as compared to RM16,063 million in 2016.

Table 1 refers to Cash balance of the Federal Government for year 2017 and 2016.

Table 1 Federal Government Cash		
Description	2017 (RM Million)	2016 (RM Million)
Cash At Bank	16,663	14,880
Cash In Transit	1,398	1,180
Cash In Hand	3	3
Total Cash	18,064	16,063

Cash at Bank consists of Current Account amounting to RM8,914 million (49.35%) and Fixed Deposit Account for three (3) months and below amounting to RM7,749 million (42.90%).

Further information can be referred to **Note 3 in the Notes to the Financial Statements**.

Investments

Federal Government Investments are reported as one of the items under Public Monies other than Cash in the Statement of Financial Position. The reported value is derived from investments of excess funds of the Consolidated Accounts which include National Trust Fund managed by Central Bank of Malaysia.

Federal Government investments can be classified into Foreign Government Securities,

Malaysian Government Securities, Quoted Securities, Unquoted Securities, deposits and miscellaneous.

Detailed comparison of the amount of investments by types between 2017 and 2016 is shown in **Table 2**.

Table 2 Investments by Types				
Description	Book Value		Increase / (Decrease)	
	2017	2016	(RM Million)	%
	(RM Million)	(RM Million)		
Trust Funds Investments				
Foreign Government Securities	6,752	6,956	(204)	(2.93)
Malaysian Government Securities	3,361	3,013	348	11.55
Domestic Quoted Securities	1	1	-	-
Domestic Unquoted Securities	440	440	-	-
Domestic Short Term Deposits Exceeded 3 - 12 Months	6,592	5,794	798	13.77
Total	17,146	16,204	942	(5.81)
General Investments				
Domestic Unquoted Securities	6,718	6,718	-	-
Domestic Short Term Deposits Exceeded 3 - 12 Months	255	386	(131)	(33.94)
Miscellaneous	1	2	(1)	(50.00)
Total	6,974	7,106	(132)	(1.86)
OVERALL TOTAL	24,120	23,310	810	3.47

Overall, in 2017 the total investment showed an increase of RM810 million (3.47%) to RM24,120 million as compared to RM23,310 million for 2016. The total investments of RM24,120 million comprised of Trust Fund Investments amounting to RM17,146 million and General Investments amounting to RM6,974 million.

The increase in Trust Fund Investments was due to the additional investment in Malaysian Government Securities and Domestic Short Term Deposits Exceeded 3-12 Months. However, there was a decrease in investment in Foreign Government Securities under Trust Fund Investment and Domestic Short Term Deposits Exceeded 3-12 Months and miscellaneous investments under General Investment.

Chart 2 summarises Federal Government investments for the period of five (5) years.

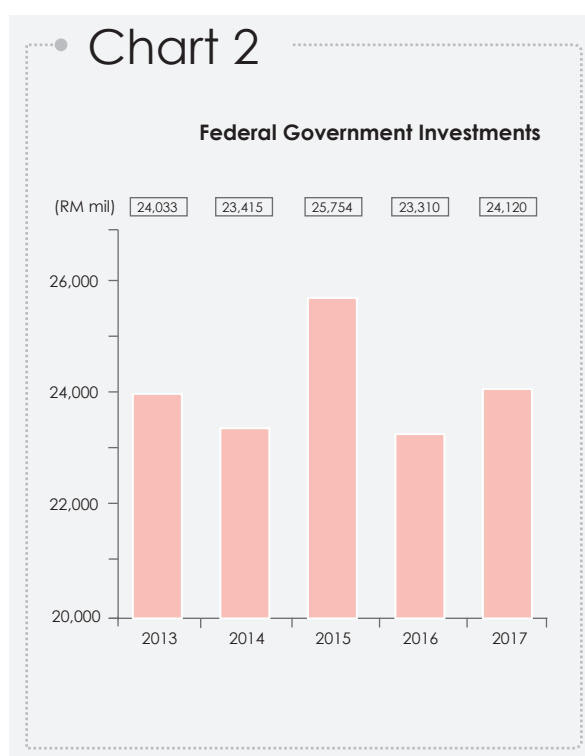
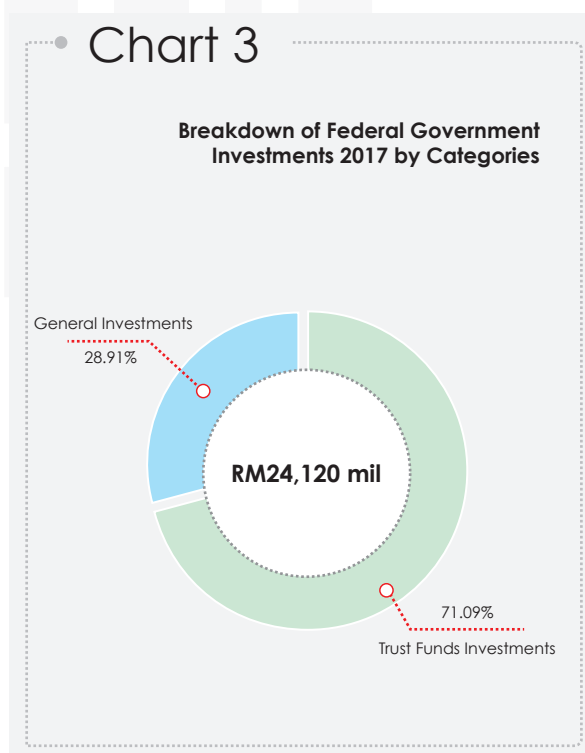


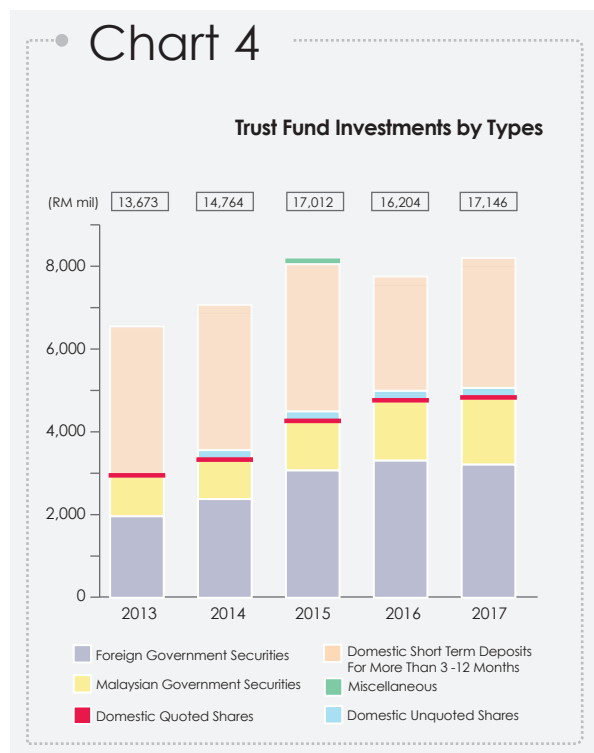
Chart 3 shows the breakdown of the Federal Government investments by categories for 2017.



Trust Funds Investments

In 2017, Trust Funds Investments has increased by RM942 million (5.81%) to RM17,146 million as compared to

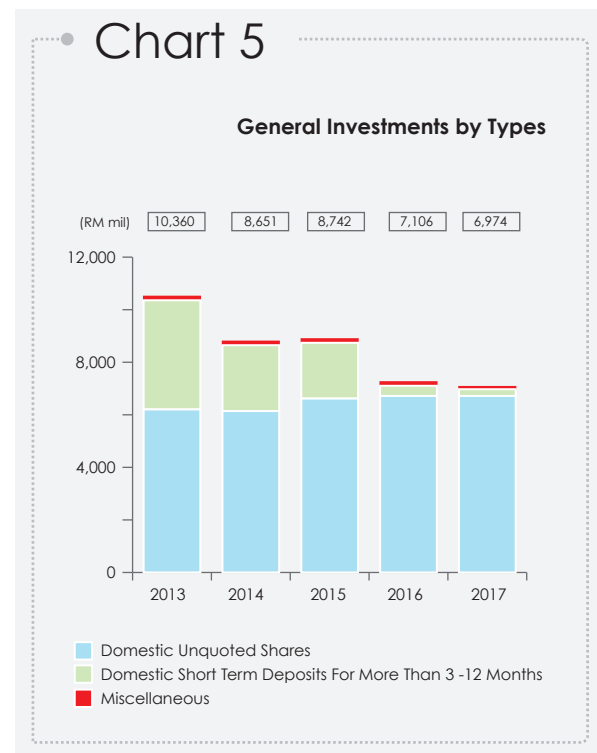
RM16,204 million in 2016. The increase was due to the additional investment in Malaysian Government Securities by RM348 million (11.55%) and Domestic Short Term Deposits Exceeded 3 - 12 Months by RM798 million (13.77%). However, there was a decrease amount of investment in Foreign Government Securities by RM204 million (2.93%) to RM6,752 million as compared to RM6,956 million in 2016. Meanwhile, investment in Quoted Domestic Securities and Unquoted Domestic Securities remain unchanged. **Chart 4** summarises Trust Funds Investments according to types of investments for the period of five (5) years.



General Investments

Overall, General Investments in 2017 has decreased by RM132 million (1.86%) to RM6,974 million as compared to RM7,106 million in 2016. The decrease was due to a reduction in investments in Domestic Short Term Deposits Exceeded 3 - 12 Months by RM131 million (33.94%) and Miscellaneous investment by RM1 million (50.00%) as compared to 2016. There was no changes for Unquoted Domestic Securities in 2017. **Chart 5** summarises General Investments according to types of investments for the period of five (5) years.

Further information can be referred to **Note 4 in the Notes to the Financial Statements.**



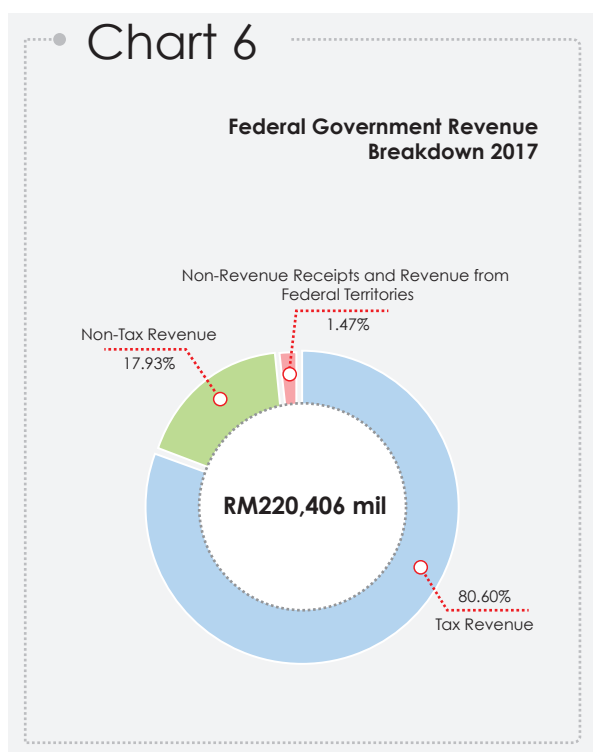
CONSOLIDATED REVENUE ACCOUNT

Revenue

The revised estimate for Federal Government revenue amounted to RM225,337 million, higher by RM6,361 million (2.90%) as compared to the original estimate amount of RM218,976 million. Higher revised estimate amount was mainly due to the estimated average price for crude (Brent) oil had been revised from USD44.05 per barrel to USD54.40 per barrel. Total actual Federal Government revenue for 2017 amounted to RM220,406 million, 97.81% of its revised estimate.

In 2017, the Federal Government revenue increased by RM7,985 million (3.76%) to RM220,406 million as compared to RM212,421 million collected in 2016. The increase in revenue was mainly contributed by Tax Revenue of RM177,658 million as compared to RM169,343 million recorded in 2016. As a share to the total revenue, Tax Revenue contributed 80.60% while Non-Tax Revenue amounting to RM39,520 million constituted 17.93%. Meanwhile, Non-Revenue Receipts amounting to RM1,977 million and Revenue from Federal Territories amounting to RM1,251 million represented 1.47% of the overall revenue.

Chart 6 shows the breakdown of the Federal Government revenue by category for 2017.



Direct Tax revenue for 2017 amounted to RM116,024 million (65.31%), continued to be the major contributor to the total revenue collection. The main components of Direct Tax are Company Income Tax, Individual Income Tax and Petroleum Income Tax. Company Income Tax increased by RM840 million (1.32%) to RM64,465 million as compared to RM63,625 million in 2016 in line with higher economic growth of 5.9% in 2017 (2016: 4.2%) and ongoing tax compliance enhancement effort mainly through the Collection Intelligence Arrangement (CIA).

Individual Income Tax increased by RM1,379 million (5.00%) to RM28,945 million as compared to RM27,566 million in 2016 underpinned by stable employment and wage growth. Likewise, Petroleum Income Tax regained a positive growth of 39.65% to register at RM11,761 million as compared to RM8,422 million in 2016 in tandem with higher annual average crude oil price of USD54.40 per barrel (Brent) in 2017 (2016: USD44.05 per barrel).

Stamp Duty decreased marginally by RM23 million (0.40%) to RM5,665 million as compared to RM5,688 million in 2016 primarily due to the 100% duty exemption on instruments of transfer and loan agreements for the first

house purchase with a price of not exceeding RM300,000 and 50% stamp duty exemption for the first house ownership with a price of not more than RM500,000 during the period from 1 January 2017 to 31 December 2018. Meanwhile, Real Property Gains Tax rebounded by RM201 million (13.44%) to RM1,696 million as compared to RM1,495 million in 2016 following an increase in disposals of real properties, particularly by companies.

Indirect Tax Revenue for 2017 increased by RM1,898 million (3.18%) to RM61,634 million as compared to RM59,736 million in 2016. The increase mainly contributed by higher Goods and Services Tax (GST) collection amounted to RM44,290 million as compared to RM41,206 million in 2016. GST collection on local goods and services amounted to RM24,938 million (56.31%) whilst GST imports recorded at RM19,352 million (43.69%). The hike in GST collection was in consonance with nominal private consumption growth of 10.9% for the year. The main sectors contributing to the higher GST collection were wholesale and retail trade; repair of motor vehicles and motorcycles; construction and manufacturing.

Export Duty rebounded by RM375 million (38.26%) to RM1,355 million as compared to RM980 million in 2016 due to higher annual average crude oil price in 2017. On the other hand, the Import Duty collection decreased by RM121 million (4.17%) to RM2,784 million as compared to RM2,905 million in 2016. The Excise Duty collection also decreased by RM1,593 million (13.61%) to RM10,112 million as compared to RM11,705 million mainly due to reduction in motor vehicles production and registration (2017: 499,639 units and 576,635 units; 2016: 545,253 units and 580,124 units) as well as tax exemption on energy efficient vehicle (EEV). Levy collection has increased by RM201 million (81.71%) to RM447 million as compared to RM246 million in 2016 whilst miscellaneous Indirect Tax collection stood at RM2,545 million, increased by RM59 million (2.37%) as compared to RM2,486 million in 2016.

In 2017, Non-Tax Revenue decreased marginally by RM486 million (1.21%) to RM39,520 million as compared to RM40,006 million in 2016 mainly contributed by the decrease of returns on sales of goods and receipts on oil and gas activities from Malaysia-Thailand Joint Development Authority (MTJA). Returns from sales of goods decreased significantly by

RM592 million (69.24%) to RM263 million as compared to RM855 million in 2016. Receipts from MTJA Area has also declined due to lower oil and gas production by RM703 million (31.80%) to RM1,508 million as compared to RM2,211 million in 2016.

On the contrary, interests and return on investment increased by RM213 million (0.99%) to RM21,638 million as compared to RM21,425 million in 2016 primarily contributed by divestment of Sarawak Hidro Sdn. Bhd. and dividend payments from Khazanah Nasional Berhad, while PETRONAS dividend remain at RM16 billion. Revenue from licences, registration fees and permits amounted to RM12,777 million in 2017. The amount included petroleum royalty receipts of RM4,415 million.

Non-Revenue Receipts in 2017 declined by RM137 million (6.48%) to RM1,977 million as compared to RM2,114 million in 2016. Meanwhile, Revenue from Federal Territories surged RM239 million (30.58%) to RM1,251 million as compared to RM958 million attributed to higher collection of land premium and tax.

Chart 7 summarises Federal Government Revenue according to types of revenue for the period of five (5) years.

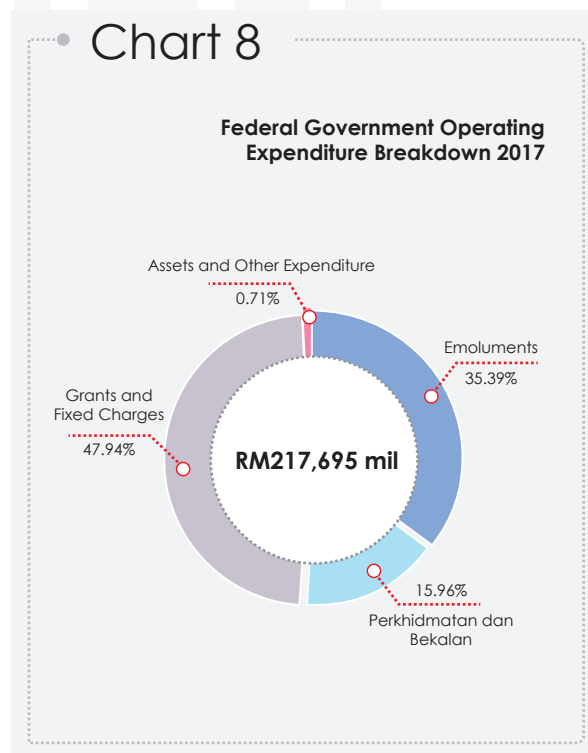
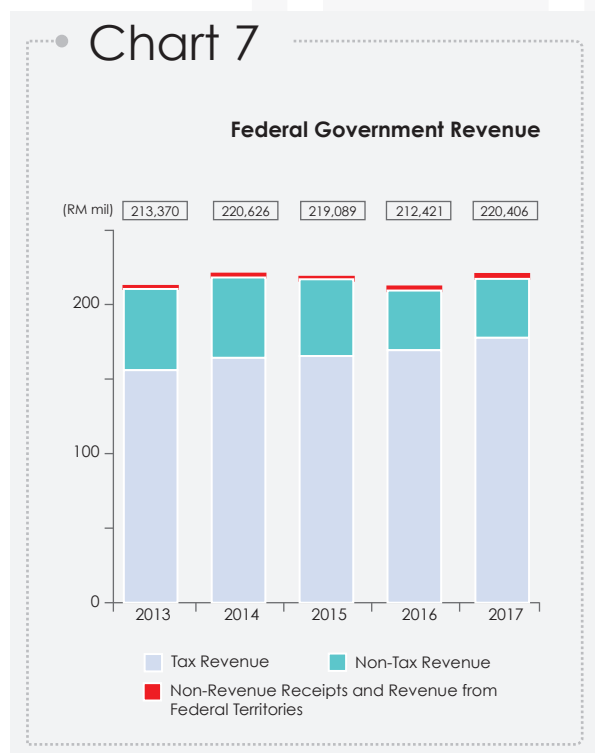
Further information can be referred to **Note 5(a) in the Notes to the Financial Statements**.

Operating Expenditure

Total revised budget of Federal Government Operating Expenditure in 2017 amounted to RM216,700 million, an increase of RM1,900 million (0.88%) as compared to the original budget of RM214,800 million. Actual Operating Expenditure for 2017 amounting to RM217,695 million, that is 100.46% of the revised budget. Therefore, the need for additional budget have been approved by Parliament through the Act Supply Bill (2017) 2018 and gazetted on 9th April 2018. Hence, the newly approved revised budget for 2017 was RM222,576 million (3.62%), higher by RM7,776 million as compared to the original budget.

Operating Expenditure in 2017 was RM217,695 million, (excluding the transfer of RM2,711 million to the Development Fund), increased by RM7,522 million (3.58%) as compared to RM210,173 million in 2016. The main allocations for Operating Expenditure was for grants and fixed charges comprising subsidies, grants to State Government and Statutory Bodies, debt servicing, pensions and allowances, emoluments to civil servants and expenditure on supplies and services including maintenance, rental and other operational costs.

Chart 8 shows the breakdown of the Federal Government Operating Expenditure by category for 2017.



Charged Expenditure was RM55,633 million, that is 25.56% of the total Operating Expenditure in 2017. A large portion of the Charged Expenditure was for debt servicing charges which amounted to RM27,863 million (50.08%) of total Charged Expenditure.

Supply Expenditure of RM162,062 million (excluding the transfer to the Development Fund) accounted for 74.44% of Operating Expenditure in 2017. Ministry of Education recorded the highest expenditure with a total of RM43,783 million (27.02%), followed by Treasury General Services with RM26,522 million (16.37%).

In terms of Operating Expenditure classification, RM77,036 million (35.39%) was for Emolument, RM34,738 million (15.96%) for Supplies and Services, RM516 million (0.24%) for Assets, RM104,365 million (47.94%) for Grants and Fixed Charges (excluding the transfer to the Development Fund) and RM1,040 million (0.47%) for Other Expenditure.

Emolument increased by RM3,928 million (5.37%) to RM77,036 million as compared to RM73,108 million in 2016. This increase was due to the annual salary increment, improvements to schemes of service and special payment.

Expenditure on Supplies and Services increased by RM4,668 million (15.52%) to RM34,738 million as compared to RM30,070 million in 2016. Expenditure in this category were mainly for payments on maintenance, rental, repair works, travel and transport, utilities, supply of stationaries and raw materials.

Expenditure on acquisition of capital assets in 2017 amounted to RM516 million decreased by RM160 million (23.67%) from RM676 million in 2016. The expenditure was mainly incurred for the purchase of equipment, upgrading of government buildings and facilities as well as the purchase of vehicles.

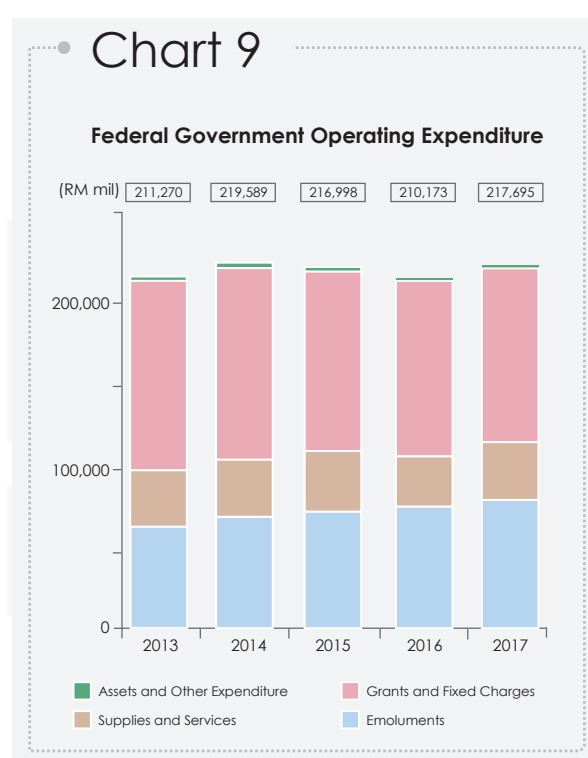
Expenditure on Grants and Fixed Charges represent the biggest component of the Operating Expenditure amounting to RM104,365 million in 2017, lower by RM1,040 million (0.99%) as compared to RM105,405 million in 2016. Grants include subsidies, aids and incentives and transfer to the State Governments and Statutory Bodies amounted to RM52,320 million (excluding transfer to Development Fund), other debt servicing, interest and dividend amounted to RM29,317 million, payment of pensions and gratuities amounted to

RM22,306 million, scholarships, education grants and fixed charges amounted to RM296 million and insurance claims and compensation amounted to RM126 million.

Other Expenditure accounted for RM1,040 million in 2017, higher by RM126 million (13.79%) as compared to RM914 million in 2016.

Chart 9 summarises Federal Government Operating Expenditure according to its categories for the period of five (5) years.

Further information can be referred to **Note 5(b) in the Notes to the Financial Statements** and **Appendix 1 – Statement of Operating Expenditure**.



CONSOLIDATED LOAN ACCOUNT

Federal Government continues to focus on domestic sources of borrowings. Domestic Loans Instruments consist of loan securities issued as follows:

- (i) Treasury Bills – issued under Treasury Bills (Local) Act 1946 [Act 188]
- (ii) Islamic Treasury Bills – issued under Government Funding Act 1983 [Act 275]
- (iii) Government Investment Issues – issued under Government Funding Act 1983 [Act 275]

- (iv) Malaysian Government Securities – issued under Loan (Local) Act 1959 [Act 637]
- (v) *Sukuk* – issued under Government Funding Act 1983 [Act 275]

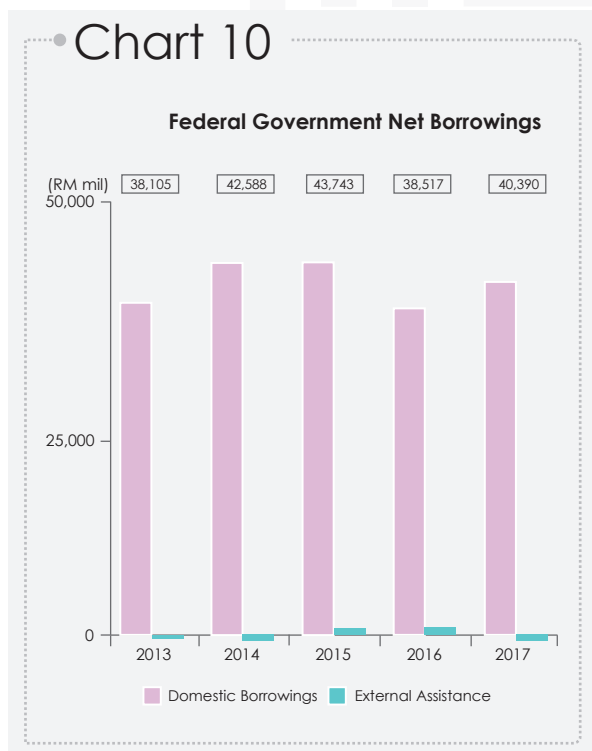
Currently, the ceiling for both Government Funding Act 1983 [Act 275] and Loan (Local) Act 1959 [Act 637] does not exceed 55% of GDP.

Loan from external sources include the following:

- (i) External *Sukuk* – issued under External Loans Act 1963 [Act 403]
- (ii) Multilateral Loans – in accordance to Loans (Islamic Development Bank) Act 1977 [Act 187] and Loans (Asian Development Bank) Act 1968
- (iii) Bilateral Loans – in accordance to External Loans Act 1963 [Act 403]

Currently, the ceiling under External Loan Act 1963 [Act 403] is RM35 billion.

Chart 10 shows the Federal Government net borrowings for the period of five (5) years.



For 2017, Federal Government borrowings amounted to RM129,248 million. Of this amount, RM129,185 million (99.95%) was from domestic sources. Loan repayment was

RM88,453 million, which resulted net domestic borrowings of RM40,732 million. On the other hand, External Borrowings recorded a net outflow of RM342 million.

Further information can be referred to **Note 6 in the Notes to the Financial Statements**.

Domestic Borrowings

In 2017, total Treasury Bills issuances stood at RM15,269 million. Treasury Bills were used to finance the redemption of matured bills amounted to RM15,287 million in 2017. Hence, the net repayment of Treasury Bills amounted to RM18 million.

Issuances of Malaysian Government Investment Issues were used to meet the demand for Government Papers based on Islamic principles. In 2017, a total of RM53,500 million of Malaysian Government Investment Issues were issued with net receipts of RM33,500 million. As a comparison, in 2016, a sum of RM42,500 million of Malaysian Government Investment Issues were issued with net receipts of RM20,500 million.

Malaysian Government Securities continued to be the main source of domestic borrowings for Federal Government which accounted for 53.04% of gross domestic borrowings in 2017 as compared to 50.58% in 2016. Out of RM60,416 million issued, RM53,166 million, were used for the redemption of matured Malaysian Government Securities during the year. Thus, the net borrowings of Malaysian Government Securities stood at RM7,250 million as compared to RM17,359 million in 2016.

External Borrowings and External Assistance

The government continues its prudent debt management by containing the growth in external debt to reduce its exposure to foreign exchange risks. No external borrowing were made in 2017 as compared to 2016 where market loans amounted to RM5,837 million were raised through the issuance of benchmark Global *Sukuk*. The External Assistance drawdowns for project loans totalled at RM63 million which were made through the existing project disbursements from bilateral sources. After netting out repayment of RM405 million, net external borrowing recorded a net outflow of RM342 million.

CONSOLIDATED TRUST ACCOUNT

The Consolidated Trust Account consists of Government Trust Funds, Public Trust Funds and Deposits.

In 2017, the Consolidated Trust Account recorded a debit balance of RM3,161 million as compared to a credit balance of RM7,186 million in 2016. This was due to reduction of accumulated balance of Government Trust Fund amounting to RM12,956 million (122.40%) to RM23,541 million (debit balance) from RM10,585 million (debit balance) in 2016.

The reduction of Government Trust Funds was mainly due to the reduction of Development Fund amounting to RM13,089 million (38.87%) to RM46,766 million (debit balance) as compared to RM33,677 million (debit balance) in 2016 as the net balance of Consolidated Loan Account was not fully transferred to the Development Fund Account.

Further information can be referred to **Note 7 in the Notes to The Financial Statements.**

Government Trust Funds

Government Trust Funds account for receipts from Government allocations and payments for specific purposes in accordance with Section 10 of the Financial Procedure Act 1957 [Act 61]. The fund comprised of Development Fund and Miscellaneous Government Trust Funds.

Development Fund

The Development Fund is a trust fund set up in accordance with the Development Fund Act 1966 [Act 406] for the economic development of the country.

The fund balance registered a cumulative deficit balance of RM46,766 in 2017, higher by RM13,089 million (38.87%) as compared to RM33,677 million in 2016. This was mainly due to current year fund expenditure with the amount of RM44,884 million was higher than its receipts of RM31,795 million.

Receipts for this fund consist of transfer from the Consolidated Revenue Account amounted to RM2,711 million, transfer from Consolidated

Loan Account amounted to RM27,232 million, repayment of loans given out from this fund amounted to RM786 million and other receipts amounted to RM1,066 million.

Further information can be referred to **Note 7(a)(i) in the Notes to the Financial Statements.**

Development Expenditure

Development Expenditure for 2017 was RM44,884 million, that is 94.85% of the total revised budget of RM47,320 million. Out of this total, direct expenditure was RM42,276 million, while loans expenditure amounted to RM2,608 million. The expenditure has increased by RM2,889 million (6.88%) as compared to RM41,995 million in 2016.

Direct expenditure has increased by RM2,224 million (5.55%) to RM42,276 million for 2017 as compared to RM40,052 million in 2016. Development Expenditure through loans to public sector agencies from the Development Fund increased by RM665 million (34.23%) to RM2,608 million in 2017 as compared to RM1,943 million in 2016. Ministries with significant expenditure were Prime Minister's Department (RM11,009 million), Ministry of Rural and Regional Development (RM5,615 million), Ministry of Works (RM5,087 million), Ministry of Defense (RM3,349 million), Ministry of Transport (RM3,132 million), Ministry of Higher Education (RM2,628 million) and Ministry of Urban Wellbeing, Housing and Local Government (RM1,624 million).

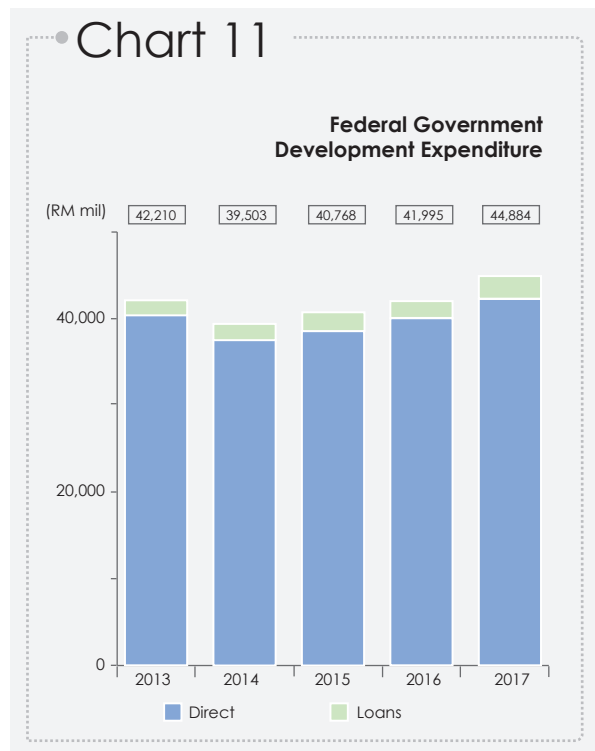
Expenditure under the economic sector of RM24,186 million represented the largest component at 53.89% of total Development Expenditure. The expenditure under this sector includes the transport sub sector (RM10,429 million) trade and industry (RM3,800 million), energy and public utilities (RM2,475 million), agriculture and rural development (RM2,219 million) and environmental conservation (RM1,916 million).

The expenditure for the social sector was RM12,425 million (27.68%). The expenditure under this sector includes education and training sub sector (RM6,306 million), housing (RM785 million), health (RM1,470 million), community and village development (RM2,088 million) and local councils (RM774 million).

The expenditure for the security sector amounting to RM5,333 million constituted 11.88% of the total Development Expenditure 2017. A total of RM4,315 million was for the construction of facilities and the purchase of equipment for the army, navy and air force. The internal security sub sector expenditure amounting to RM1,019 million is to cover expenses for related agencies.

Expenditure for the general administration sector was RM2,940 million, 6.55% of Development Expenditure 2017. These expenses include services for government departments, repairs and renovations, basic facilities and services and computer equipments.

Chart 11 summarises Federal Government Development Expenditure for the period of five (5) years.



Miscellaneous Government Trust Funds

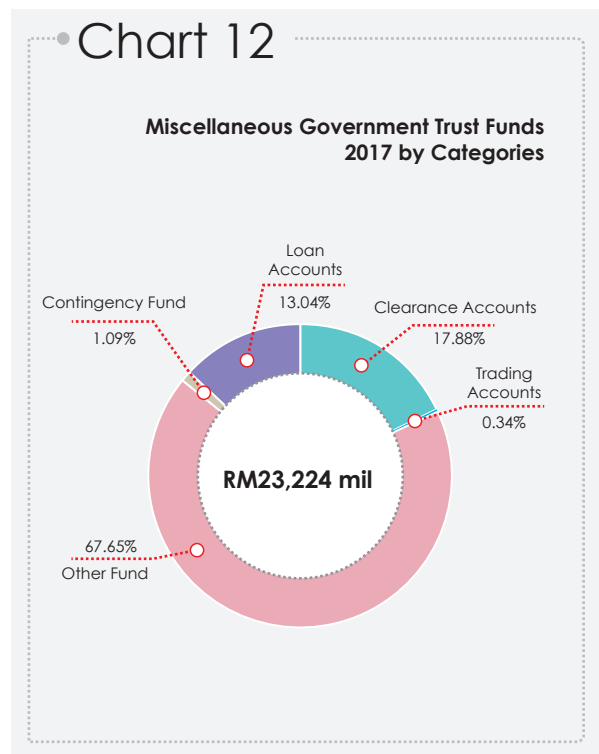
The Miscellaneous Government Trust Funds are classified into five (5) main categories:

- (a) Clearance Accounts;
- (b) Trading Accounts;
- (c) Loan Accounts;
- (d) Contingency Fund; and

(e) Miscellaneous Funds which was established under Section 10 of the Financial Procedure Act 1957 [Act 61].

In 2017, a total of 196 accounts was managed as compared to 158 accounts in 2016. The balance of Miscellaneous Government Trust Funds show an increase of RM132 million (0.57%) to RM23,224 million as compared to RM23,092 million in 2016. **Chart 12** shows the balances of the Miscellaneous Government Trust Funds by categories for 2017.

Further information can be referred to **Note 7(a)(ii) in the Notes to The Financial Statements.**



Public Trust Funds

Public Trust Funds is divided into two (2) categories:

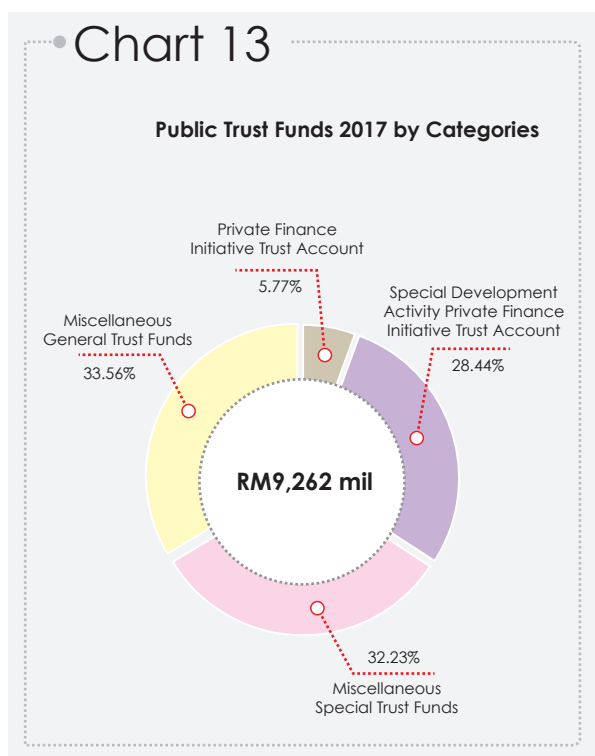
- (a) General Trust Funds which was established under Section 9 of the Financial Procedure Act 1957 [Act 61]; and
- (b) Special Trust Funds which was stipulated under the relevant acts.

In 2017, a total of 367 accounts of Public Trust Funds amounting to RM9,262 million was managed, involving General Trust Funds and Special Trust Funds amounting to RM6,277

million and RM2,985 million respectively as compared to RM5,353 million and RM2,868 million in 2016.

Significant General Trust Fund balance was mainly from Special Development Activity Private Finance Initiative Trust Account amounting to RM2,634 million as compared to RM1,270 million in 2016. Whilst significant Special Trust Fund Account was mainly from Bankruptcy Estate Trust Account amounting to RM2,051 million as compared to RM1,850 million in 2016. **Chart 13** shows the balances of the Public Trust Funds by categories for 2017.

Further information can be referred to **Note 7(b) in the Notes to the Financial Statements**.



Deposits Account

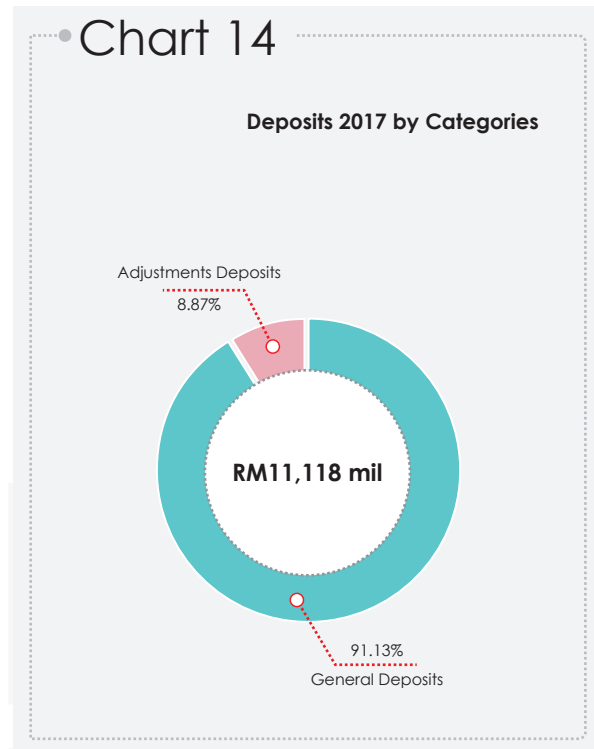
Deposits consist of General Deposits and Adjustment Deposits. General Deposits are monies received for specific purposes under any laws or contractual agreement and are refundable once the purpose is achieved. Adjustment Deposits are temporary accounts that are used before payments or adjustments are made to actual accounts.

In 2017, deposits held by the government increased by RM1,567 million (16.41%) to RM11,118 million as compared to RM9,551 million in 2016. From this amount a total

of RM10,132 million (91.13%) were General Deposits and RM986 million (8.87%) were Adjustments Deposits.

Chart 14 shows the balances of deposit accounts by categories for 2017.

Further information can be referred to **Note 7(c) in the Notes to the Financial Statement**.



STATEMENT OF CASH RECEIPTS AND PAYMENTS

The Federal Government cash balance recorded an increase of RM2,001 million in 2017. The increase was due to total receipts of RM362,944 million higher than payments of RM360,943 million. In 2017 cash balance stood at RM18,064 million as compared to RM16,063 million in 2016.

Cash Receipts

The total receipts of RM362,942 million comprised of Revenue amounted to RM220,158 million, Domestic and External loans amounted to RM129,185 million, External Assistance amounted to RM63 million, Capital Receipts amounted to RM1,852 million and Other Trust Receipts amounted to RM11,686 million.

From the total Revenue for 2017, RM177,658 million derived from Tax Revenue, RM39,505

million from Non-Tax Revenue, RM1,744 million from Non-Revenue Receipts and RM1,251 million from Federal Territories Revenue.

Total receipts from the Federal Government's borrowings including External Assistance 2017 amounted to RM129,248 million. Borrowing comprised of Domestic Loans amounted to RM129,185 million whilst External Assistance comprised of Bilateral Loans amounted to RM63 million.

Capital receipts of RM1,852 million derived from repayment of loans given out amounted to RM786 million and miscellaneous capital receipts of RM1,066 million.

Trusts receipts amounted to RM11,686 million comprised of receipts from Private Finance Initiative Trust Account (RM23 million), receipts from Special Development Activity Private Finance Initiative Trust Account (RM11,329 million) and receipts from miscellaneous trust account (RM334 million).

Cash Payments

Total Federal Government payments for the 2017 amounted to RM360,943 million. Operating Expenditure constituted major portion of total payments amounted to RM216,330 million whilst Development Expenditure amounted to RM44,884 million. Loan repayments amounted to RM88,453 million, External Assistance repayment amounted to RM405 million, capital expenditure amounted to RM810 million and trust expenditure for 2017 was RM10,061 million.

The payment for Operating Expenditure amounting to RM216,330 million consists of payment for Emolument (RM77,036 million), Supply and Services (RM34,738 million), Assets (RM516 million), Grants and Fixed Charges (RM103,025 million) and Other Expenditure (RM1,015 million).

The payment for Development Expenditure amounting to RM44,884 million consists of payments for direct expenditure (RM42,276 million) and loans expenditure (RM2,608 million).

Loan repayments amounted to RM88,857 million was for Domestic Loan repayments (RM88,453 million), Multilateral loan repayments (RM104 million) and Bilateral loan repayments (RM301 million).

Capital expenditure payment amounted to RM810 million was related to the purchased of financial Instruments.

Trust expenditure for 2017 was RM10,061 million. Trust expenditure consist of Private Finance Initiative payment of RM97 million and Special Development Activity Private Finance Initiative Trust Account payment of RM9,964 million. The summary on Statement of Cash Receipts and Payments of the Federal Government is presented in **Table 3**.

Description	2017 (RM Million)	2016 (RM Million)
Receipts		
Revenue	220,158	212,018
Loans	129,185	99,714
External Assistance	63	145
Capital Receipts	1,852	3,891
Trust Receipts	11,686	243
Total Receipts	362,944	316,011
Payments		
Operating Expenditure Excludes transfer to Development Fund)	(216,330)	(208,382)
Development Expenditure	(44,884)	(41,995)
Loans	(88,453)	(60,864)
External Assistance	(405)	(477)
Capital Expenditure	(810)	-
Trust Expenditure	(10,061)	(11,203)
Total Payment	(360,943)	(322,921)
Increase/(Decrease) in cash	2,001	(6,910)
Cash as at 1 January	16,063	22,973
Cash as at 31 December	18,064	16,063

ASSETS

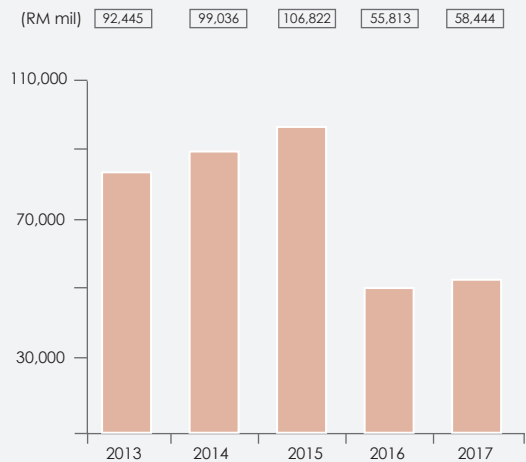
Recoverable Loans and Advances

Recoverable Loans and Advances consist of Federal Loans, advance to states and staff loans. Federal Loans are given to the State Governments, Local Authorities, Statutory Bodies, Cooperatives, Companies and various types of agencies. Advance to states are given to meet the cash flow requirement for the relevant states. While, the staff loan consists of computer loans, individual advances and miscellaneous advances granted to civil servants.

Chart 15 and Table 4 summarises the statistics of Recoverable Loans and Advances for the period of five (5) years.

• Chart 15

Federal Government Recoverable Loans and Advances



• Chart 16

Recoverable Loans and Advances 2017 by Categories

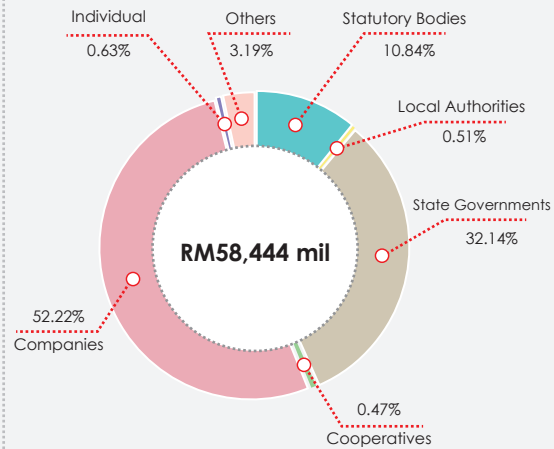


Table 4
Recoverable Loans and Advances Statistics

Year	2013	2014	2015	2016	2017
Amount (RM million)	92,445	99,036	106,822	55,813	58,444
Rate of change (%)	43.2%	17.1%	17.9%	147.8%	14.7%

For 2017, total outstanding balance of Federal Government Recoverable Loans and Advances amounted to RM58,444 million increased by RM2,631 million (4.71%) as compared to RM55,813 million in 2016.

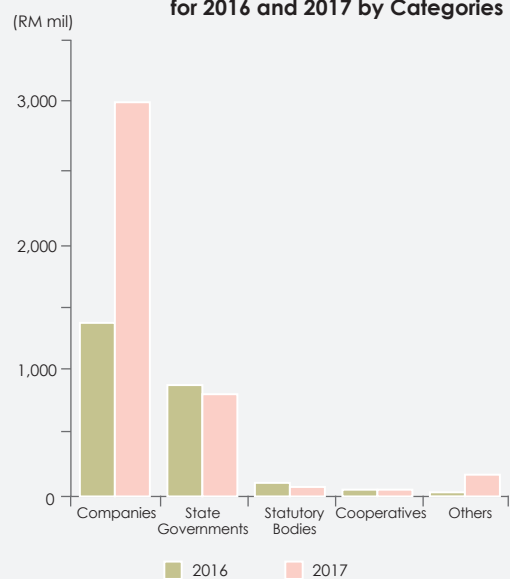
Total disbursement in 2017 for Federal Loan was RM3,926 million, increased by RM1,663 million (73.49%) from RM2,263 million in 2016. From the total of Federal Loan disbursed in 2017, companies were the largest loan recipient amounting to RM2,895 million (73.74%), followed by State Government RM751 million (19.13%), other agencies RM160 million (4.08%), Statutory Bodies RM70 million (1.78%) and cooperatives RM50 million (1.27%).

Chart 16 shows the breakdown of the Recoverable Loans and Advances by categories for 2017.

Chart 17 shows the Federal Loan disbursements for 2016 and 2017 by categories.

• Chart 17

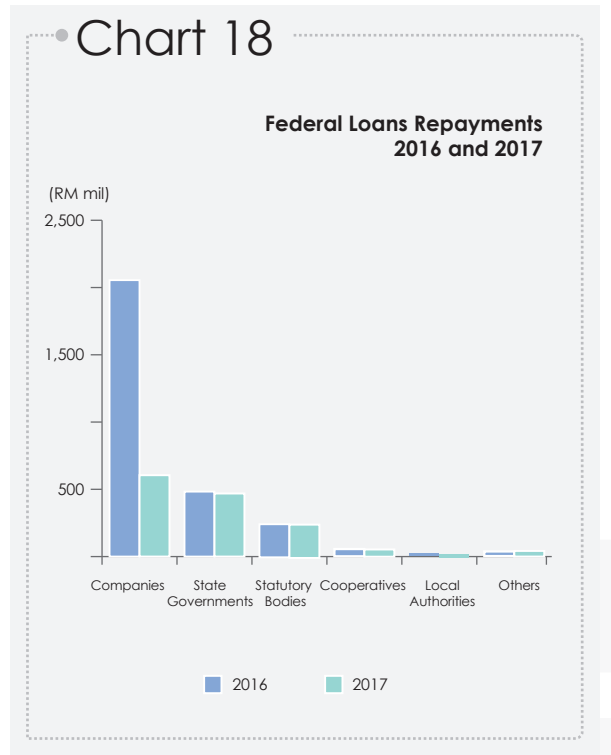
Federal Loan Disbursements for 2016 and 2017 by Categories



Loan repayments in 2017 has decreased by RM1,438 million (53.16%) to RM1,267 million as compared to RM2,705 million in 2016. The decrease was due to a lower repayment schedule in 2017 as compared to the previous year. The highest repayments are from companies amounting to RM605 million (47.75%), followed by State Government

RM469 million (37.02%), Statutory Bodies RM124 million (9.79%) and RM69 million (5.44%) from cooperatives, Local Authorities and other agencies.

Chart 18 shows the Federal Loans repayments for 2016 and 2017.



Loans granted by the Federal Government to various agencies in selected sectors required Federal Government to create financing structures with accommodating terms to enable effective management of these loans.

Risks and uncertainties in managing these loans are mainly attributed by the agency's ability to pay back the loans and their capacity to generate positive cash flow from the underlying sectors. Despite these challenges, this strategic investment remains as one of the effective agendas of the Federal Government to enhance productive capacity of the economy. With constructive planning, continuous monitoring and accommodating financing structures, these measures will help to ensure Government's objective in promoting higher income society and developing the nation are achieved.

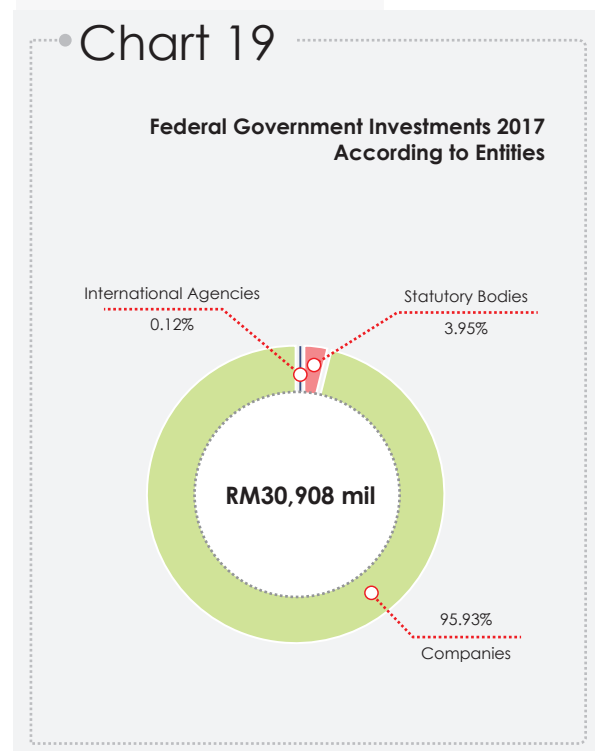
Further information can be referred to **Note 9(a) in the Notes to the Financial Statements** and **Appendix 3 – Statement of Memorandum Account of Recoverable Loans and Advances**.

Memorandum Account of Investments

Investments in companies, Statutory Bodies and international agency are part of the Federal Government's financial assets. The acquisition of these investments are charged to Operating or Development Expenditure but not disclosed in the Statement of Financial Position. Instead, the Federal Government's equity holdings in these agencies are disclosed in the Statement of Memorandum Account of Investments.

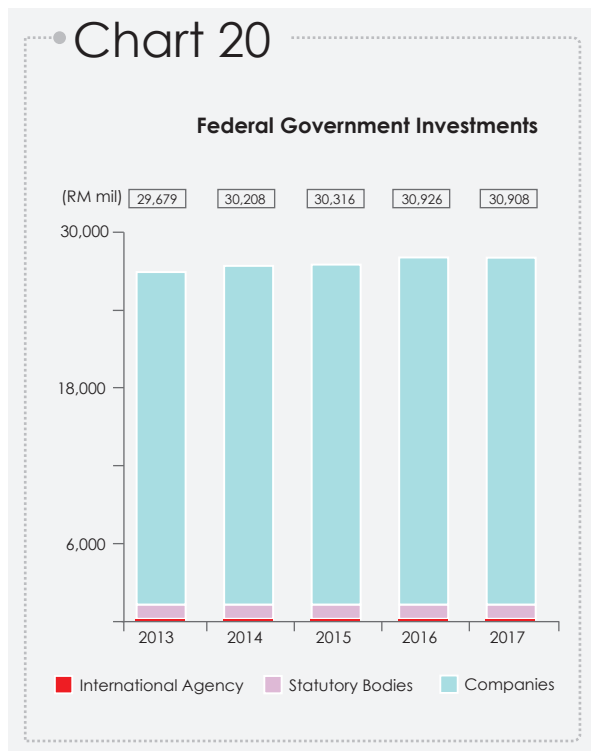
In 2017, the Federal Government has an interest in 114 agencies which consists of one (1) international agency, six (6) Statutory Bodies and 107 companies with a total investments of RM30,908 million. Of this amount, a sum of RM38 million (0.12%) are investment in international agency, RM1,219 million (3.95%) in Statutory Bodies and RM29,651 million (95.93%) in the companies.

Chart 19 shows the breakdown of the investments according to entities for 2017.



In 2017, total investments of RM30,908 million showed a decreased by RM18 million (0.06%) as compared to 2016 of RM30,926 million. The decrease was due to the changes in the amount of investments in the companies throughout 2017. There are no changes in the value of investments in international agency and Statutory Bodies between 2017 and 2016.

Chart 20 summarises amount of investments for the period of five (5) years.



In 2017, the Federal Government has acquired additional equity holdings of RM760 million in six (6) companies and sold its shares worth RM778 million in three (3) companies. PETRONAS remain as a major contributor for Federal Government dividend income of RM16,000 million from the total amount of RM19,357 million earned in 2017.

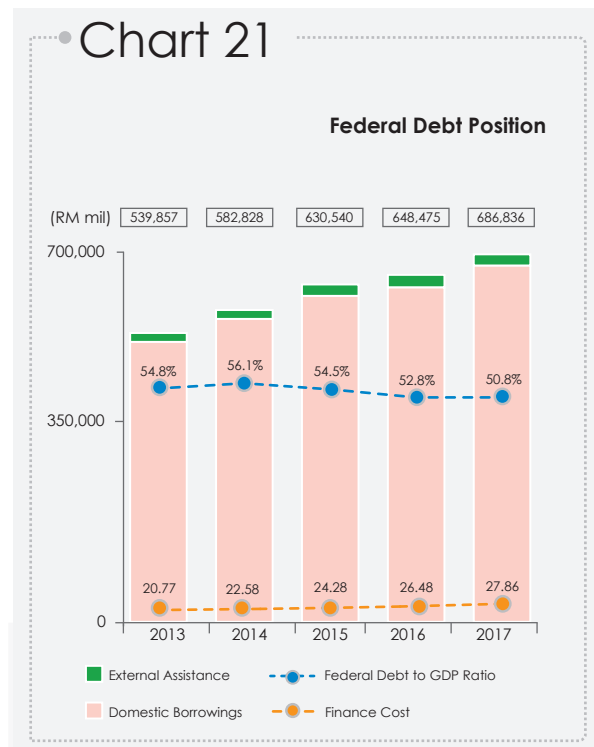
Further information can be referred to **Note 9(b) in the Notes to the Financial Statements** and **Appendix 4 – Statement of Memorandum Account of Investments**.

LIABILITY

Federal Debt

Federal Debt in 2017 amounted to RM686,837 million showing an increase of RM38,362 million (5.92%) as compared to RM648,475 million for 2016. The instrument of Federal Debt consist of debt securities and term loan from domestic and foreign sources. All loans were raised through Consolidated Loan Account.

Chart 21 summarises the trends of Federal Debt position, Federal Debt to GDP ratio and total finance cost of Federal Debt for the period of five (5) years.



Federal Debt is dominated by domestic sources with a total of RM665,572 million (96.90%) as compared to RM21,265 million (3.10%) from external sources. The percentage of Federal Debt to GDP ratio decline to 50.8% as compared to 52.8% in 2016. The Federal Government's finance charges on the other hand showed an increase of RM1,383 million (5.22%) to RM27,863 million compared to RM26,480 million as in 2016. This amount includes interest and dividend payments on Government debt securities, discounts on Treasury Bills, interest of term loan and other management costs for obtaining loans.

Domestic Borrowings consist of debt securities, which include Treasury Bills, Government Investment Issues, Malaysian Government Securities and Government Housing Sukuk. As at 31 December 2017, Malaysian Government Securities remain the largest component of domestic loans at RM364,672 million (54.79%), increased by RM7,250 million as compared to 2016. It is followed by Government Investment Issues with a total amount of RM268,000 million (40.27%) which escalated by RM33,500 million. The Government Housing Sukuk

remained unchanged at RM28,400 million (4.27%). The short-term Treasury Bill remain unchanged at a total of RM4,500 million (0.68%).

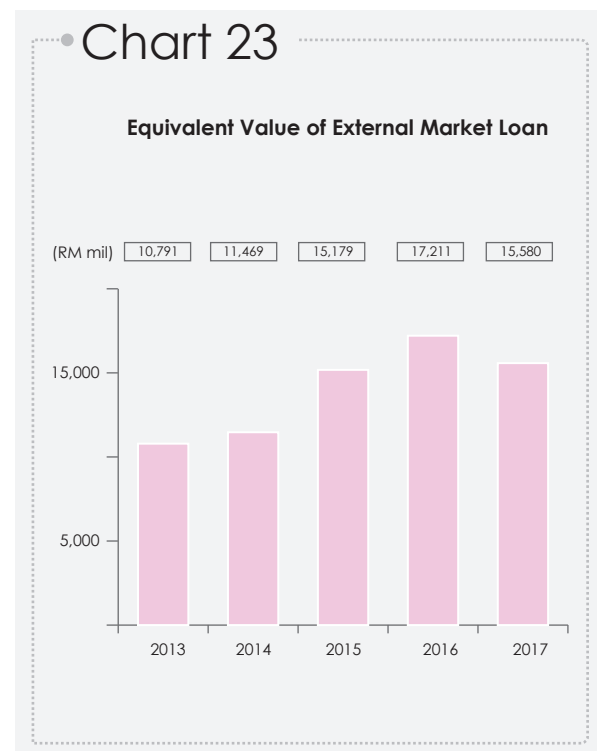
Chart 22 summarises Domestic Borrowings position for a period of five (5) years.



The non-resident holdings in Domestic Borrowings illustrate the level of external market risk to domestic debt securities. The holding value decreased from RM191,784 million (30.69%) in 2016 to RM186,266 million (27.99%) in 2017. The comparison of resident holds to non-residents for domestic debt securities as shown in **Table 5**:

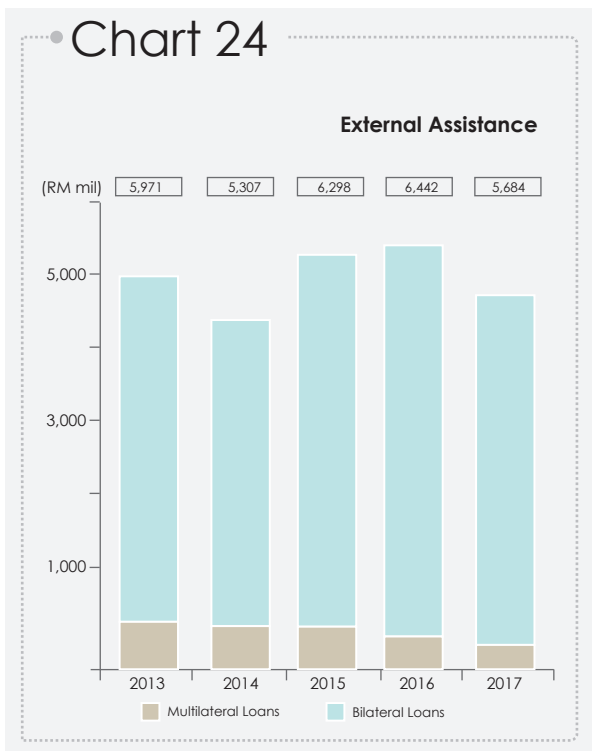
Debt Securities	Resident (RM Million)	%	Non-Resident (RM Million)	%	Total (RM Million)
Treasury Bill	1,169	25.98	3,331	74.02	4,500
Government Investment Issues	249,504	93.10	18,496	6.90	268,000
Malaysian Government Securities	200,233	54.91	164,439	45.09	364,672
Government Housing Sukuk	28,400	100.00	-	0.00	28,400
Total	479,306	72.01	186,266	27.99	665,572

Ringgit Malaysia's equivalent of foreign currency loans from external sources on 31 December 2017 amounted to RM21,265 million (3.10%), decreased by RM2,388 million as compared to RM23,653 million (3.65%) in 2016. External Market Loan raised from the issuance of Global Sukuk is a major element of the external debt instrument, remain unchanged at USD3,800 million with Ringgit Malaysia's equivalent declining from RM17,211 million to RM15,580 million as a result of the strengthening of Malaysian Ringgit (RM) against US Dollar (USD). **Chart 23** summarises external market loan position for a period of five (5) years.



External Assistance consist of syndicated term loan from international financial institutions (Multilateral) and foreign governments (Bilateral) decreases at Ringgit Malaysia equivalent value of RM5,685 million in 2017 as compared to RM6,442 million in 2016. The amount comprises Bilateral Loans amounting to RM5,314 million and Multilateral Loans amounting to RM371 million.

Chart 24 summarises residual balance for External Assistance for a period of five (5) years.



Further information can be referred to **Note 10(a), Notes to the Financial Statements** and **Attachment 5 - Memorandum Account of Liabilities of Federal Debt**.

Other Liabilities

Total other liabilities in 2017 amounted to RM726 million comprising Notes Payable, Unclaimed Securities and Central Depository Accounts. This figure shows a decline of RM39 million (5.10%) as compared to RM765 million in 2016. The decline was due to the greater encashment of Notes Payable during 2017 amounting to RM69 million as compared to the increase of RM27 million.

Unclaimed Securities held by Accountant General of Malaysia pursuant to Section 65 of the Trustee Act 1949, Section 36 of the Trust Companies Act 1949 and Section 353 of the Companies Act 1965, showed a slight increase from RM23 million in 2016 to RM26 million in 2017.

The Central Depository Account which is the balance of Central Depositori Account of the Ministry of Finance Malaysia is maintained in accordance with the provisions of Section 14, 29 and 30 of the Securities (Central Depositories) (Amendment) (No.2)

Securities Industry Act 1998 (SICDA) remain unchanged by the amount of RM14 million. The Accountant General acts on behalf of the Federal Government as the trustee on Unclaimed Securities and Central Depository Account.

Chart 25 summarises other liabilities balances by components for a period of five (5) years.

Further information on can be referred to **Note 10(b), Notes to the Financial Statements**.



Contingent Liabilities

Contingent liabilities are Statutory Guarantees provided Federal Government to contributors/depositors and loans by Statutory Bodies and Government-Linked Companies made under the applicable laws. It will only be a real liability of the Federal Government if the entities fail to meet their financial obligations.

At the end of 2017, Federal Government contingent liabilities totalling RM1,102 billion increased by RM117 billion (11.88%) compared to RM985 billion in 2016. Guarantee to contributors / depositors amounting to

RM864 billion at the end of 2017 has increased by RM66 billion as compared to RM798 billion in 2016.

Loan guarantees to Statutory Bodies amounting to RM60 billion has increased by RM11 billion as compared to RM49 billion in 2016 while loan guarantees to Government Linked Companies amounting to RM179 billion has increased by RM40 billion from RM139 billion at the end of 2016.

Further information can be referred to in **Note 11, Notes to the Financial Statements and Appendix 6 - Statement of Statutory Guarantee Account Statement.**

GOING FORWARD

Overall, Federal Government financial position remains strong in 2017 despite operating in the challenging domestic and external economic environment. The strong position is reflected in the reduction of fiscal deficit to 3.0% in 2017 as compared to 3.1% in 2016.

Federal Government revenue in 2017 increased RM7,985 million (3.76%) to RM220,406 million as compared to 2016 in line with higher economic growth of 5.9% in 2017 (2016: 4.2%).

Total overall expenditure were also increased by RM10,411 million (3.58%) to RM262,579 million as compared to 2016. The increase were mainly contributed by higher Operating Expenditure of RM217,695 million, increased by RM7,522 million (3.58%) as compared to 2016. On another note, Development Expenditure has also increased by RM2,889 million (5.55%) to RM44,884 million as compared to 2016. Federal Government's debt remain under authorized limit of 55% of GDP.

Thus, the government continues to focus in all measures to diversify its revenue sources as well as in reducing non critical spending to ensure resilience in current economic condition. This is critical to enable the country's economic growth is being sustained and government financial position are managed efficiently and effectively.



**FEDERAL GOVERNMENT
FINANCIAL STATEMENTS**

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17**

**FINANCIAL
STATEMENTS**





**REPORT OF THE AUDITOR GENERAL
ON THE FINANCIAL STATEMENTS OF
FEDERAL GOVERNMENT
FOR THE YEAR ENDED 31 DECEMBER 2017**

Report on the Financial Statements

Opinion

I have audited the Financial Statements of the Federal Government which comprise the Statement of Financial Position as at 31 December 2017, Statement of Cash Receipts and Payments, Statement of Financial Performance, Statement of Memorandum Accounts for the year then ended, a summary of significant accounting policies and notes to the financial statements as stated in page i to 25.

In my opinion, the Financial Statements give a true and fair view of the financial position of the Federal Government as at 31 December 2017 and of the financial performance and its cash flows for the year then ended, in accordance with the Financial Procedure Act 1957, the Government's Accounting Standards and the International Public Sector Accounting Standard (Financial Reporting under the Cash Basis of Accounting).

Basis for Opinion

I conducted the audit in accordance with the Audit Act 1957 and the International Standards of Supreme Audit Institutions. My responsibilities are further described in the paragraph of Auditor's Responsibilities for the Audit of the Financial Statements in this report. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Independence and Other Ethical Responsibilities

I am independent of the Federal Government and have fulfilled other ethical responsibilities in accordance with the International Standards of Supreme Audit Institutions.

Information Other Than the Financial Statements and Auditor General's Report Thereon

My opinion on the Financial Statements of Federal Government does not cover the information other than the Financial Statements and the Auditor General's Report thereon and I do not express any form of assurance conclusion thereon.

Financial Authority's Responsibility for the Financial Statements

The Financial Authority is responsible for the preparation and fair presentation of the Financial Statements of Federal Government in accordance with the Financial Procedure Act 1957, the Government's Accounting Standard and the International Public Sector Accounting Standard (Financial Reporting under the Cash Basis of Accounting). The Financial Authority is also responsible for such internal control as the Financial Authority determine is necessary to enable the preparation of the Financial Statements of Federal Government that are free from material misstatement, whether due to fraud or error.

In preparing the Financial Statements of Federal Government, the Financial Authority is responsible for assessing the Federal Government's ability to continue as a going concern, disclosing as applicable, and using the going concern as basis of accounting.

Auditor's Responsibility for the Audit of the Financial Statements

My objectives are to obtain reasonable assurance about whether the Financial Statements of Federal Government as a whole are free from material misstatement, whether due to fraud or error, and to issue Auditor General's Report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the International Standards of Supreme Audit Institutions will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if,

individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these Financial Statements.

As part of an audit in accordance with the International Standards of Supreme Audit Institutions, I exercise professional judgment and maintain professional scepticism throughout the audit. I also:

- a. Identify and assess the risks of material misstatement of the Financial Statements of Federal Government, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- b. Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Federal Government's internal control.
- c. Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Financial Authority.
- d. Conclude on the appropriateness of the Financial Authority's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Federal Government's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in the Auditor General's Report to the related disclosures in the Financial Statements of Federal Government or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of the Auditor General's Report.
- e. Evaluate the overall presentation including the disclosures of whether the Financial Statements of Federal Government represent fair presentation.

I communicated with the Directors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that were identified during the audit.

Report on Other Legal and Regulatory Requirements

In accordance with the Financial Procedure Act 1957, I also report that in my opinion, the accounting and other records required by the Act to be kept by the Federal Government have been properly kept in accordance with the provisions of the Act.

Other Matters

This report is made solely for His Majesty Seri Paduka Baginda Yang Di-Pertuan Agong and for no other purpose. I do not assume responsibility to any other person for the content of this report.



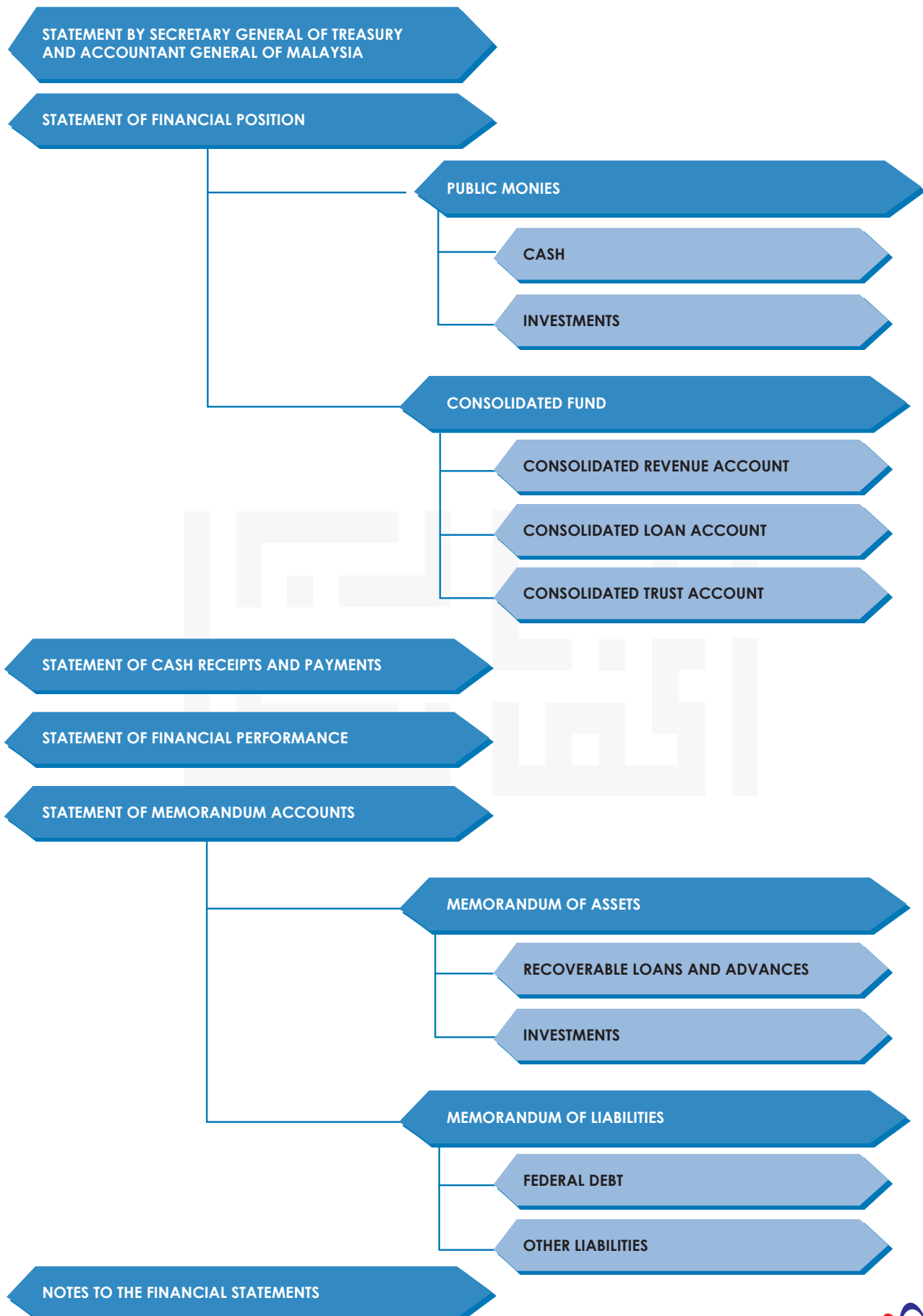
(TAN SRI DR. MADINAH BINTI MOHAMAD)
AUDITOR GENERAL
MALAYSIA

PUTRAJAYA

12 JUNE 2018



GLOSSARY OF FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2017



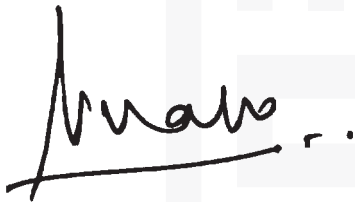
STATEMENT BY SECRETARY GENERAL OF TREASURY AND ACCOUNTANT GENERAL OF MALAYSIA

The Federal Government Financial Statement 2017 and Notes to the Financial Statements are prepared:

- (a) in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61], *Piawaian Perakaunan Kerajaan* and International Public Sector Accounting Standard - Financial Reporting under the Cash Basis of Accounting; and
- (b) by consolidating financial information from all Accountant General's Department accounting offices and Ministries.

The Federal Government Financial Statements which consist of the Statement of the Financial Position, Statement of Cash Receipts and Payments, Statement of Financial Performance, Statement of Memorandum Accounts and the Notes to the Financial Statements give a true and fair view as at 31 December 2017.

At the times of signing, we are not aware of any circumstances, which would render any particulars included in the 2017 Federal Government Financial Statements to be misleading or inaccurate.



TAN SRI DR. MOHD IRWAN SERIGAR BIN ABDULLAH
Secretary General of Treasury
19th February 2018



DATUK SAAT BIN ESA
Accountant General of Malaysia
19th February 2018

STATEMENT OF FINANCIAL POSITION AS AT 31 DECEMBER 2017

		2017	2016
	<i>Note</i>	<i>RM</i>	<i>RM</i>
PUBLIC MONIES			
CASH	3	18,064,128,458	16,063,461,692
INVESTMENTS	4	24,120,303,376	23,309,872,026
		42,184,431,834	39,373,333,718
HELD FOR : CONSOLIDATED FUND			
CONSOLIDATED REVENUE ACCOUNT	5	11,863,127,086	11,863,127,086
CONSOLIDATED LOAN ACCOUNT	6	33,482,397,941	20,323,759,248
CONSOLIDATED TRUST ACCOUNT	7	(3,161,093,193)	7,186,447,384
		42,184,431,834	39,373,333,718

This Statement of Financial Position is to be read in conjunction with the accompanying notes to the financial statements.

STATEMENT OF FINANCIAL POSITION

STATEMENT OF CASH RECEIPTS AND PAYMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

	Note	2017		2016	
		RM	RM	RM	RM
RECEIPTS					
Revenue	8				
Tax Revenue		177,658,495,456		169,343,339,135	
Non - Tax Revenue		39,505,138,495		39,802,803,140	
Non - Revenue Receipts		1,743,795,825		1,914,344,320	
Revenue from Federal Territories		1,250,782,606	220,158,212,382	958,103,848	212,018,590,443
Loans					
Domestic Loans		129,185,006,669		93,876,452,672	
External Loans		-	129,185,006,669	5,837,065,920	99,713,518,592
External Assistance					
Multilateral Loans		-		-	
Bilateral Loans		62,877,885	62,877,885	145,355,562	145,355,562
Capital Receipts					
Loans Recoveries		785,821,218		1,079,107,702	
Disposal of Capital Assets		-		12,105	
Miscellaneous Capital Receipts		1,066,363,990		267,459,764	
Disposal of Financial Instruments		-	1,852,185,208	2,544,500,510	3,891,080,081
Trust Receipts	8				
Private Finance Initiative		23,329,265		173,773,202	
Special Development Activity Private Finance		11,328,562,739		68,906,161	
Others		333,389,570	11,685,281,574	-	242,679,363
Total Receipts			362,943,563,718		316,011,224,041

STATEMENT OF CASH RECEIPTS AND PAYMENTS (continuation) FOR THE YEAR ENDED 31 DECEMBER 2017

	Note	2017		2016	
		RM	RM	RM	RM
PAYMENTS					
Operating Expenditure	8				
Emolument		77,036,397,423		73,108,357,069	
Supplies and Services		34,738,181,762		30,070,477,311	
Assets		515,692,603		675,652,714	
Grants and Fixed Charges		103,025,278,025		103,681,612,764	
Other Expenditure		1,014,832,506	216,330,382,319	845,349,913	208,381,449,771
		<hr/>		<hr/>	
Development Expenditure					
Direct		42,276,425,979		40,052,263,265	
Loans		2,607,412,854	44,883,838,833	1,942,774,432	41,995,037,697
		<hr/>		<hr/>	
Repayment of Loans					
Domestic Loans		88,452,608,728		56,193,846,424	
External Loans		-	88,452,608,728	4,670,400,000	60,864,246,424
		<hr/>		<hr/>	
External Assistance					
Multilateral Loans		104,016,883		156,925,423	
Bilateral Loans		300,553,353	404,570,236	320,293,408	477,218,831
		<hr/>		<hr/>	
Capital Expenditure					
Purchase of Financial Instruments		810,431,350	810,431,350	-	-
		<hr/>		<hr/>	
Trust Expenditure	8				
Private Finance Initiative		97,116,854		989,435,259	
Special Development Activity Private Finance		9,963,948,632		534,914,807	
Others		-	10,061,065,486	9,678,007,675	11,202,357,741
		<hr/>		<hr/>	
Total Payments			360,942,896,952		322,920,310,464
		<hr/>		<hr/>	
Increase / (Decrease) in Cash			2,000,666,766		(6,909,086,423)
Cash as at 1 January			16,063,461,692		22,972,548,115
		<hr/>		<hr/>	
CASH AS AT 31 DECEMBER			18,064,128,458		16,063,461,692
		<hr/>		<hr/>	

This Statement of Cash Receipts and Payments is to be read in conjunction with the accompanying notes to the financial statements.

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 DECEMBER 2017

	Note	2017		2016
		Budget	Actual	Actual
		RM	RM	RM
REVENUE	5	225,336,794,000	220,406,001,884	212,421,098,894
<i>Less:</i>				
Operating Expenditure	5	216,699,647,790	217,695,192,668	210,172,661,334
REVENUE SURPLUS		<u>8,637,146,210</u>	<u>2,710,809,216</u>	<u>2,248,437,560</u>
<i>Less:</i>				
Development Expenditure	7	47,320,127,998	44,883,838,833	41,995,037,697
OVERALL DEFICIT		<u>(38,682,981,788)</u>	<u>(42,173,029,617)</u>	<u>(39,746,600,137)</u>
DEFICIT FUNDED BY:				
Loans and External Assistance	6		40,390,705,590	38,517,408,898
Loans Recoveries and Miscellaneous Receipts	7		1,852,185,208	1,346,579,571
Changes in Cash, Investments and Trust			(69,861,181)	(117,388,332)
TOTAL FUND			<u>42,173,029,617</u>	<u>39,746,600,137</u>

This Statement of Financial Performance is to be read in conjunction with the accompanying notes to the financial statements.

STATEMENT OF MEMORANDUM ACCOUNTS AS AT 31 DECEMBER 2017

	<u>Note</u>	2017 RM	2016 RM
MEMORANDUM OF ASSETS			
	9		
Recoverable Loans and Advances		58,443,750,298	55,813,494,515
Investments		30,907,727,719	30,926,284,939
MEMORANDUM OF LIABILITIES			
	10		
Federal Debt		686,836,648,477	648,475,304,686
Other Liabilities		726,330,018	765,004,321

This Statement of Memorandum Accounts is to be read in conjunction with the accompanying notes to the financial statements.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

SIGNIFICANT ACCOUNTING POLICIES AND PRACTICES

1. ACCOUNTING POLICIES AND PRACTICES

Accounting policies and practices are consistently applied in the preparation of the financial statements unless otherwise stated.

- a) Accounting policies are in compliance with the laws, rules and regulations relating to accounting and financial management of the Federal Government.
- b) Federal Government accounting is based on the concepts of Consolidated Fund, whereby:
 - i) Article 97 of the Federal Constitution requires all revenues and monies raised or received except Zakat, Fitrah and Baitulmal or similar Islamic religious revenue, to be paid into and form one fund known as the Consolidated Fund.
 - ii) Article 104 of the Federal Constitution requires that no monies, except specified Charged Expenditure, shall be withdrawn from the Consolidated Fund unless they are appropriated or otherwise authorised by Parliament.
 - iii) Section 7 of the Financial Procedure Act 1957 [Act 61], provides that the Consolidated Fund is divided into the Consolidated Revenue Account, the Consolidated Loan Account and the Consolidated Trust Account.
- c) The Federal Government practices modified cash basis of accounting. All payments and receipts are accounted for when payments are made and receipts received with the following modifications:
 - i) Payments for works done, supplies received and services rendered up to 31 December of the financial year can be made in January the following year and charged to that financial year's allocation.
 - ii) Cash receipts not deposited in the bank and cash at bank not accounted for in the accounting offices' cash books at 31 December of that financial year are defined as cash-in-transit and are accounted as revenue for that financial year.
 - iii) Accounting for certain non-cash transactions such as transfer of appropriations from Consolidated Revenue Account to Consolidated Trust Account, profit and loss from investments, write-off of loans from Trust Fund, conversion of loans into equities and other similar transactions.
- d) Accounting entity includes all Ministries and Departments of the Federal Government.
- e) The financial year is defined by Section 3 of the Financial Procedure Act 1957 [Act 61] as a period of twelve months ending on the 31st December every year.
- f) The financial statements have been prepared using Ringgit Malaysia (RM). Transaction in foreign currencies have been translated into Ringgit Malaysia using the exchange rate specified by the Central Bank of Malaysia or the Accountant General's Department in accordance with the relevant policies.
- g) The financial statements are prepared on the same basis as the Budget to enable comparison to be made.
- h) When there is a change in the presentation or classification of items, the comparative amounts have been restated unless otherwise stated.
- i) Amounts have been rounded up to Ringgit Malaysia (RM) which may result in difference of RM 1 among several items between the Financial Statements and the Notes to the Financial Statements.

2. PRESENTATION OF THE FEDERAL GOVERNMENT FINANCIAL STATEMENTS

The Federal Government Financial Statements prepared in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61], Government Accounting Standards and International Public Sector Accounting Standard (IPSAS) - Financial Reporting under the Cash Basis of Accounting comprise the following:

- a) Statement of Financial Position
- b) Statement of Cash Receipts and Payments
- c) Statement of Financial Performance
- d) Statement of Memorandum Accounts
- e) Notes to the Financial Statements

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

3. CASH

Cash comprises Cash At Bank, Cash-In-Transit and Cash-In-Hand.

Cash At Bank represents current account and deposit balances in financial institutions for a period not more than three (3) months in line with Para 1.2.3 Cash Basis IPSAS.

Cash-In-Transit shows cash not deposited in the bank and cash at bank not accounted for in the accounting offices' cash books at financial year end.

Cash-In-Hand consists of Petty Cash.

Cash as at 31 December 2017 is as follows:

	2017 RM	2016 RM
CASH	18,064,128,458	16,063,461,692
Cash At Bank	16,663,516,979	14,879,566,399
Cash-In-Transit	1,397,584,959	1,180,511,453
Cash-In-Hand	3,026,520	3,383,840

4. INVESTMENTS

Investments consist of Trust Fund Investments and General Investments which are quoted at book value.

Trust Fund Investments made from Trust Fund in accordance with the trust deed under Section 9 and Section 10, Financial Procedure Act 1957 [Act 61] and relevant regulations. General Investments are investments made from surplus in Consolidated Fund, excluding investments made from Trust Fund.

Investments as at 31 December 2017 are as follows:

	2017 Book Value		2016 Book Value	
	RM	RM	RM	RM
	Trust Fund Investments	General Investments	Trust Fund Investments	General Investments
INVESTMENTS	24,120,303,376		23,309,872,026	
Foreign Government Securities	6,752,198,170	-	6,956,148,547	-
Malaysian Government Securities	3,360,920,452	-	3,013,268,850	-
Domestic Quoted Shares	676,753	-	676,753	-
Domestic Unquoted Shares	440,108,058	6,717,761,577	440,108,058	6,717,761,577
Short Term Deposits For More Than 3 - 12 months	6,592,045,808	255,650,000	5,794,244,365	385,993,318
Miscellaneous	-	942,558	-	1,670,558
<i>Total</i>	17,145,949,241	6,974,354,135	16,204,446,573	7,105,425,453

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

5. CONSOLIDATE REVENUE ACCOUNT

All revenue and operating expenditure of the government are accounted in the Consolidated Revenue Account in compliance with Article 97 and 98 of the Federal Constitution and Section 7(a) of the Financial Procedure Act 1957 [Act 61]. All revenue surplus amounting RM2,710,809,216 for the current year is transferred to the Development Fund. Cumulative balance of Consolidated Revenue Account stood at RM11,863,127,086 since year 1996.

Statement of Consolidated Revenue Account for the year ended 31 December 2017 is as follows:

	2017			2016	
	Budget RM	Actual RM	% Budget	Actual RM	% Budget
BALANCE AS AT 1 JANUARY		11,863,127,086		11,863,127,086	
REVENUE	225,336,794,000	220,406,001,884	97.81	212,421,098,894	99.92
Tax Revenue	180,194,038,000	177,658,495,456	98.59	169,343,339,135	101.34
Non - Tax Revenue	41,905,631,000	39,520,220,884	94.31	40,006,195,479	93.70
Non - Revenue Receipts	2,247,710,000	1,976,502,938	87.93	2,113,460,432	112.00
Revenue from Federal Territories	989,415,000	1,250,782,606	126.42	958,103,848	104.94
OPERATING EXPENDITURE	216,699,647,790	217,695,192,668	100.46	210,172,661,334	99.00
Emolument	76,291,292,688	77,036,397,423	100.98	73,108,357,069	99.54
Supplies and Services	34,057,706,937	34,738,181,762	102.00	30,070,477,311	98.24
Assets	520,483,816	515,692,603	99.08	675,652,714	91.86
Grants and Fixed Charges	104,763,784,904	**104,365,088,374	99.62	**105,404,742,507	98.95
Other Expenditure	1,066,379,445	1,039,832,506	97.51	913,431,733	92.99
Revenue Surplus transfer to Development Fund		2,710,809,216		2,248,437,560	
TOTAL OPERATING EXPENDITURE (including transfer)	216,699,647,790	220,406,001,884	101.71	212,421,098,894	100.06
Surplus/(Deficit) For The Year		-		-	
BALANCE AS AT 31 DECEMBER		11,863,127,086		11,863,127,086	

Note:(**) - Excludes transfer to Development Fund

(a) Revenue

The revenue collected, unless specifically provided otherwise in any law, is accounted for in gross.

Material differences between original estimate and between revised estimate and actual revenue are explained in the Accountant General's Report.

Revenue by category for the year ended 31 December 2017 is as follows:

	2017				2016	
	Original Estimate RM	Revised Estimate RM	Actual RM	% Estimate	Actual RM	% Estimate
TAX	218,975,845,000	225,336,794,000	220,406,001,884	97.81	212,421,098,894	99.92
TAX REVENUE	179,829,626,000	180,194,038,000	177,658,495,456	98.59	169,343,339,135	101.34
Direct Tax						
Income Tax	111,932,669,000	111,906,158,000	108,563,449,069	97.01	102,350,362,854	99.91
Other Direct Taxes	8,055,670,000	7,792,846,000	7,460,750,451	95.74	7,257,343,900	90.02
Indirect Tax						
Customs Duties - Exsport	731,001,000	1,221,985,000	1,354,996,909	110.88	980,074,238	120.54
Customs Duties - Import	3,008,002,000	3,007,584,000	2,783,785,054	92.56	2,905,443,571	106.20
Excise Duties	8,831,281,000	7,083,879,000	5,518,645,345	77.90	7,721,031,276	100.21
Sales Tax on Locally Manufactured Goods	-	-	45,695,123	-	55,175,774	169.92
Sales Tax on Imported Goods	-	-	1,557,094	-	47,923,821	102.32
Service Tax	-	-	15,264,803	-	103,005,881	154.05
Levy	150,000,000	400,000,000	446,816,943	111.70	246,267,668	163.00

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

(continuation)

	2017				2016	
	Original Estimate RM	Revised Estimate RM	Actual RM	% Estimate	Actual RM	% Estimate
Excise Duties on Imported Goods	4,280,002,000	4,722,586,000	4,592,885,532	97.25	3,984,188,248	97.27
Miscellaneous Indirect Taxes	2,841,001,000	2,559,000,000	2,544,899,172	99.45	2,486,451,026	101.32
Goods and Services Tax Import	19,300,000,000	18,918,000,000	19,352,373,913	102.30	15,232,657,535	89.34
Goods and Services Tax Local	20,700,000,000	22,582,000,000	24,937,475,308	110.43	25,973,413,343	121.09
Tourism Tax	-	-	39,900,740	-	-	-
NON - TAX REVENUE	36,826,683,000	41,905,631,000	39,520,220,884	94.31	40,006,195,479	93.70
Licences, Registration Fees and Permit	12,060,679,000	12,746,741,000	12,776,564,520	100.23	12,306,922,677	103.91
Service and Services Fee	2,166,002,000	1,736,849,000	1,677,476,587	96.58	1,647,635,895	62.51
Returns from Sales of Goods	1,524,001,000	1,073,941,000	262,778,570	24.47	855,330,158	71.98
Rentals	134,139,000	290,946,000	208,181,047	71.55	201,928,035	129.85
Interest and Returns on Investments	17,591,327,000	22,664,773,000	21,638,033,668	95.47	21,425,288,273	91.96
Fines and Penalties	1,137,484,000	1,403,399,000	1,414,956,948	100.82	1,302,499,029	96.77
Contributions and Compensation from Foreign Countries and Local Contributions	5,142,000	6,260,000	33,774,728	539.53	55,487,458	98.58
Exploration of Oil and Gas MTJA	2,207,909,000	1,982,722,000	1,508,454,816	76.08	2,211,103,954	101.88
NON - REVENUE RECEIPTS	1,372,245,000	2,247,710,000	1,976,502,938	87.93	2,113,460,432	112.00
Refunds of Expenditure	1,346,161,000	2,204,700,000	1,838,898,908	83.41	2,090,276,175	112.92
Receipts from Government Agencies	26,084,000	43,010,000	137,604,030	319.93	23,184,257	64.63
REVENUE FROM FEDERAL TERRITORIES	947,291,000	989,415,000	1,250,782,606	126.42	958,103,848	104.94
Tax Revenue from Federal Territories	854,143,000	923,767,000	1,170,775,449	126.74	889,409,814	108.04
Non -Tax Revenue from Federal Territories	93,148,000	65,648,000	80,007,157	121.87	68,694,034	76.52

(b) Operating Expenditure

Operating Expenditure consists of Charged Expenditure and Supply Expenditure such as emoluments, supplies and services, assets as well as grants and fixed charges, and other expenditure. Charged Expenditure consists of charges to the Consolidated Fund as required by Article 98 of the Federal Constitution. Supply Expenditure consists of charges to the Consolidated Fund as approved by the Parliament in compliance with Article 104 of the Federal Constitution.

Where purpose of expenditure has exceeded appropriation, a supplementary estimate will be tabled in Parliament during subsequent years' session in compliance with Article 101 (b) of the Federal Constitution.

Material difference between original budget and revised budget and between revised budget and actual expenditure are explained in the Accountant General's Report. Detailed information on Operating Expenditure can be referred to Attachment I - Statement of Operating Expenditure for the year ended 31 December 2017.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

Operating Expenditure for the year ended 31 December 2017 is as follows:

	2017			% Budget
	Original Budget RM	Revised Budget RM	Actual RM	
OPERATING EXPENDITURE	214,800,000,000	216,699,647,790	220,406,001,884	101.71
CHARGED EXPENDITURE	56,543,658,100	57,207,155,560	55,633,124,354	97.25
T. 01 Civil List	13,533,000	13,533,000	13,501,702	99.77
T. 02 Royal Allowances	1,490,000	1,490,000	1,489,090	99.94
T. 03 Chief Justice, Chief Judge and Judges	116,000,000	116,000,000	101,458,073	87.46
T. 04 Auditor-General	1,467,700	1,794,660	1,680,182	93.62
T. 05 Speaker of The House of Representatives	1,621,800	1,621,800	1,428,758	88.10
T. 06 President of The Senate	1,648,700	1,648,700	1,239,513	75.18
T. 07 Election Commission	1,996,500	2,716,300	2,547,358	93.78
T. 08 Judicial and Legal Services Commission	50,000	50,000	21,915	43.83
T. 09 Public Services Commission	10,000,000	10,000,000	6,007,630	60.08
T. 10 Education Service Commission	5,000,000	5,329,750	5,329,737	99.99
T. 11 Police Force Commission	1,750,000	2,427,800	2,317,244	95.45
T. 12 Treasury	6,306,072,100	6,306,072,100	5,754,673,785	91.26
T. 13 Charges on Account of Public Debt	28,866,251,300	28,866,251,300	27,863,209,244	96.53
T. 14 Pensions, Retiring Allowances and Gratuities	21,216,777,000	21,878,220,150	21,878,220,123	99.99
SUPPLY EXPENDITURE	158,256,341,900	159,492,492,230	164,772,877,530	103.31
B. 01 Parliament	113,140,000	123,140,000	121,359,399	98.55
B. 02 Office of The Keeper of the Rulers' Seal	2,130,000	2,130,000	2,065,323	96.96
B. 03 National Audit Department	135,884,800	135,884,800	133,537,055	98.27
B. 04 Election Commission	48,634,000	130,708,000	114,767,499	87.80
B. 05 Public Services Commission	40,320,000	36,320,000	34,065,565	93.79
B. 06 Prime Minister's Department	4,922,469,000	4,922,469,000	4,945,477,014	100.47
B. 07 Public Services Department	610,479,200	610,479,200	1,006,217,781	164.82
B. 08 Attorney General's Chambers	154,361,400	154,361,400	147,099,389	95.30
B. 09 Malaysian Anti-Corruption Commission	216,220,000	251,220,000	247,692,660	98.60
B. 10 Treasury	3,735,181,000	3,735,181,000	3,735,176,821	99.99
B. 11 Treasury General Services	26,523,987,600	26,523,987,600	26,521,764,619	99.99
B. 12 Contribution To Statutory Funds	1,927,400,100	1,927,400,200	** 4,467,209,216	231.77
B. 13 Ministry of Foreign Affairs	526,046,000	666,046,000	681,509,683	102.32
B. 20 Ministry of Plantation Industries and Commodities	161,283,500	161,283,500	155,754,833	96.57
B. 21 Ministry of Agriculture and Agro-Based Industry	3,058,976,100	3,058,976,130	3,744,466,485	122.41
B. 22 Ministry of Rural and Regional Development	3,218,079,700	3,218,079,700	3,199,779,815	99.43
B. 23 Ministry of Natural Resources and Environment	864,050,600	864,050,600	845,198,609	97.82
B. 24 Ministry of International Trade and Industry	436,683,200	436,683,200	420,654,318	96.33
B. 25 Ministry of Domestic Trade, Co-operatives and Consumerism	577,700,000	727,700,000	711,614,958	97.79
B. 27 Ministry of Works	964,390,000	964,390,000	941,663,710	97.64
B. 28 Ministry of Transport	1,317,956,000	1,317,956,000	1,311,725,026	99.53
B. 29 Ministry of Energy, Green Technology and Water	98,660,000	98,660,000	96,127,087	97.43
B. 30 Ministry of Science, Technology and Innovation	586,190,000	586,190,000	557,138,584	95.04
B. 31 Ministry of Tourism and Culture	785,830,000	785,830,000	780,170,424	99.28
B. 32 Ministry of Federal Territories	240,763,900	240,763,900	238,611,286	99.11
B. 40 Education Service Commission	15,770,000	15,770,000	14,942,661	94.75
B. 42 Ministry of Health	23,462,797,400	23,462,797,400	23,941,867,456	102.04
B. 43 Ministry of Urban Wellbeing, Housing and Local Government	3,616,694,400	3,616,694,400	3,498,226,609	96.72
B. 45 Ministry of Youth and Sports	375,000,000	375,000,000	360,237,723	96.06
B. 46 Ministry of Human Resources	717,700,000	733,700,000	703,068,674	95.83
B. 47 Ministry of Communication and Multimedia	1,124,722,700	1,142,722,700	1,097,723,551	96.06
B. 48 Ministry of Women, Family and Community Development	1,746,665,400	1,981,741,600	1,946,594,828	98.23
B. 60 Ministry of Defence	11,683,740,000	11,683,740,000	11,683,252,287	99.99
B. 62 Ministry Of Home Affairs	11,857,184,500	11,857,184,500	12,660,347,073	106.77
B. 63 Ministry of Education	42,891,940,000	43,295,940,000	43,783,044,311	101.13
B. 64 Ministry of Higher Education	9,497,311,400	9,647,311,400	9,922,725,198	102.85

Note: (**) - Inclusive of appropriation to Development Fund amounting RM2,710,809,216

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

6. CONSOLIDATED LOAN ACCOUNT

All transactions pertaining to Loans and External Assistance raised under the relevant acts are accounted in the Consolidated Loan Account.

Loans comprise of Domestic Loans and External Loans. Domestic Loans include loans for financing the Housing Loans Fund. Domestic Loans instruments are Treasury Bills, Government Investment Issues, Malaysian Government Securities and *Sukuk*. External Assistance comprise of Bilateral and Multilateral Loans.

Interest on Federal Debt and related charges in obtaining the loans are charged to Charged Expenditure (T13) project amounting RM27,863,209,244 as in Note 5(b).

All balances of Loans and External Assistance are transferred to the Development Fund at year end except for the net balance amounting RM33,482,397,941.

In the Statement of Financial Performance, the Loans and External Assistance amounting to RM40,390,705,590 for year 2017 are the current year net receipts excluding the opening balance of RM20,323,759,248.

Statement of Consolidated Loan Account as at 31 December 2017 is as follows:

	2017 (Debit)/Credit RM	2016 (Debit)/Credit RM
LOANS		
Domestic		
Balance as at 1 January	20,323,759,248	28,385,609,134
Receipts	129,185,006,669	93,876,452,672
Payments	(88,452,608,728)	(56,193,846,424)
Balance as at 31 December	61,056,157,189	66,068,215,382
External		
Receipts	-	5,837,065,920
Payments	-	(4,670,400,000)
Balance as at 31 December	-	1,166,665,920
<i>Total Loans as at 31 December</i>	<u>61,056,157,189</u>	<u>67,234,881,302</u>
EXTERNAL ASSISTANCE		
Multilateral Loans		
Balance as at 1 January	-	-
Receipts	-	-
Payments	(104,016,883)	(156,925,423)
Balance as at 31 December	(104,016,883)	(156,925,423)
Bilateral Loans		
Balance as at 1 January	-	-
Receipts	62,877,885	145,355,562
Payments	(300,553,353)	(320,293,408)
Balance as at 31 December	(237,675,468)	(174,937,846)
<i>Total External Assistance as at 31 December</i>	<u>(341,692,351)</u>	<u>(331,863,269)</u>
<i>Total Loans and External Assistance as at 31 December</i>	60,714,464,838	66,903,018,033
Transfer to		
<i>Development Fund</i>	(27,232,066,897)	(46,579,258,785)
CONSOLIDATED LOAN ACCOUNT AS AT 31 DECEMBER	<u>33,482,397,941</u>	<u>20,323,759,248</u>

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

7. CONSOLIDATED TRUST ACCOUNT

All receipts and payment of trust monies are accounted in Consolidated Trust Account in accordance with the requirements of laws, trust's acts, trust deeds and trust agreements. Consolidated Trust Account consists of Government Trust Funds, Public Trust Funds and Deposit Accounts.

A substantial amount under the Miscellaneous Government Trust Funds are for current year transactions of Treasury Main Clearance Accounts with a debit amount of RM331,044,329,306 and credit amount of RM330,842,947,217.

Statement of Consolidated Trust Account as at 31 December 2017 is as follows:

	<i>Balance as at 01.01.2017 (Debit)/Credit RM</i>	<i>Debit RM</i>	<i>Credit RM</i>	<i>Balance as at 31.12.2017 (Debit)/Credit RM</i>
GOVERNMENT TRUST FUNDS	(10,585,328,575)	427,488,090,880	414,531,971,358	(23,541,448,097)
Development Fund	(33,677,135,427)	45,383,857,292	32,295,079,780	(46,765,912,939)
Miscellaneous Government Trust Funds	23,091,806,852	382,104,233,588	382,236,891,578	23,224,464,842
PUBLIC TRUST FUNDS	8,220,611,961	13,356,070,786	14,397,401,179	9,261,942,354
Special Trust Funds	2,867,936,994	739,148,245	855,915,080	2,984,703,829
General Trust Funds	5,352,674,967	12,616,922,541	13,541,486,099	6,277,238,525
DEPOSITS	9,551,163,998	5,026,558,153	6,593,806,705	11,118,412,550
General Deposits	8,888,640,415	2,911,583,947	4,155,006,538	10,132,063,006
Adjustment Deposits	662,523,583	2,114,974,206	2,438,800,167	986,349,544
CONSOLIDATED TRUST ACCOUNT	7,186,447,384	445,870,719,819	435,523,179,242	(3,161,093,193)

(a) Government Trust Funds

Government Trust Funds account for receipts and payments made under Section 10 of the Financial Procedure Act 1957 [Act 61]. Government Trust Funds consist of Development Fund and Miscellaneous Trust Funds.

(i) Development Fund

Development Fund accounts for receipts and payments on expenditure as stipulated under the Development Fund Act 1966 [Act 406].

Main receipts for this fund consist mainly of contributions from the Consolidated Revenue Account, transfer from Consolidated Loan Account, repayment of loans given out from this fund and other receipts.

Cumulative deficit in Development Fund amounting to RM46,765,912,939 was due to loan yet to be transferred to Development Fund.

Detailed information on Development Expenditure can be referred to Attachment 2 - Statement of Development Expenditure for the year ended 31 December 2017.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

Development Fund as at 31 December 2017 is as follows:

	2017 (Debit)/Credit RM	2016 (Debit)/Credit RM
BALANCE AS AT 1 JANUARY	(33,677,135,427)	(41,856,373,646)
RECEIPTS	31,795,061,321	50,174,275,916
Appropriation From Consolidated Revenue Account	2,710,809,216	2,248,437,560
Transfer From Consolidated Loan Account	27,232,066,897	46,579,258,785
Loans Recoveries	785,821,218	1,079,107,702
Disposal of Capital Assets	-	12,105
Miscellaneous Receipts	1,066,363,990	267,459,764
PAYMENTS		
Development Expenditure	44,883,838,833	41,995,037,697
Direct	42,276,425,979	40,052,263,265
Loans	2,607,412,854	1,942,774,432
<i>Surplus/(Deficit) For The Year</i>	(13,088,777,512)	8,179,238,219
BALANCE AS AT 31 DECEMBER	(46,765,912,939)	(33,677,135,427)

- (ii) Miscellaneous Government Trust Funds consist of Clearance Accounts, Trading Account, Loan Accounts, Contingencies Fund and Miscellaneous Funds established under Section 10 of the Financial Procedure Act 1957 [Act 61] for specific purpose in accordance with the Federal Constitution. Financial sources of these funds are appropriations from the government. Part of these funds are revolving in nature while others provide for outright payments.

Miscellaneous Government Trust Funds as at 31 December 2017 are as follows:

	2017 (Debit)/Credit RM	2016 (Debit)/Credit RM
CLEARANCE ACCOUNTS	4,152,455,614	4,353,837,704
Inter-Administration Current Account	1,000,000	1,000,000
Treasury Main Clearance Account	4,151,455,614	4,352,837,704
TRADING ACCOUNT		
Unallocated Stores and Workshops	79,974,300	78,167,501
LOAN ACCOUNTS	3,027,633,431	3,677,307,422
Contractors	4,359,739	6,452,404
Public Transportation Trust Fund - Federal Loan	25,611,624	77,048,718
Cooperative Development Department Working Capital	199,815,126	140,505,555
Youth Economic Development	12,325,602	11,653,350
Computer Financing for Civil Service Personnel	38,064,828	45,845,291
Personnel Advances (Public Officer)	94,173,856	79,887,280
Miscellaneous Advances	58,930,388	58,818,392
States Advance	138,019,183	3,798,123
Royal Loans	728,964	723,761
Vehicle Loans	62,878,742	62,494,891
Loan to Statutory and Other Bodies	1,532,197,919	2,427,609,498
Housing Loans to Lower Income Group	26,772,499	45,653,640
Overseas Malaysians	1,233,365	1,194,796
Federal Education Loan Revolving Fund	832,521,596	715,621,723
CONTINGENCIES FUND		
Contingencies Fund	253,549,670	667,024,534

(continued)

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

(continuation)

	2017 (Debit)/Credit RM	2016 (Debit)/Credit RM
OTHER FUNDS	15,710,851,827	14,315,469,691
National Trust	12,553,645,967	11,868,887,171
Poor Students Fund	55,553,689	40,150,122
National Sports Fund	18,013,810	36,317,283
National Disaster Relief	336,130,684	407,723,320
Wild Animals Attack Victims Relief	1,130,300	1,184,100
State Reserve	293,154,763	442,802,385
Oversea Students Welfare and Amenity	1,871,371	2,233,300
Public Sector ICT Project Development Trust Fund	913,743	1,100,000
Bumiputra Automotive Trust Fund	2,972,854	2,972,854
Guarantees Fees Trust Fund	229,010,753	125,235,274
Malay Studies Course Leiden University, The Netherlands	794	794
Artist Welfare and Culture Trust Fund	677,302	781,094
Examination Syndicate Trust Fund	92,288,017	88,808,498
National Council for Scientific Research and Development	3,939,806	3,721,271
Education, Consultation and Research Trust Fund, National Institute of Valuation	1,532,126	1,551,432
Public Transportation Trust Fund	103,958,774	116,010,131
Tax Stamp (Banderol) Procurement Management for Cigarette and Liquor Trust Fund	34,130,596	50,973,417
Project and State Border (Peninsular Malaysia) Survey Trust Fund	1,514,293	3,836,944
Project Platform Continent Malaysia Trust Fund	5,107	1,903
Support Syariah Judiciary Department of Malaysia Trust Fund	13,900,008	13,616,261
National Natural Resources Conservation Trust Fund	10,067,964	10,277,601
Marine Reserve and Park Trust Fund	10,842,868	4,925,044
Goods and Services Tax Refund Fund	1,000,650,921	323,436,815
Sinking Fund	3,381,166	3,381,166
Social and Welfare Services	36,286,183	37,981,539
National Library	1,305,863	1,287,115
People Housing Ownership Programme	215,702,889	332,410,209
Federal Sports Scholarship Scheme	482,398	406,999
Tax Refund Fund	607,113,095	321,262,231
Medical Aid Fund	60,822,361	52,299,176
Innovation National Berhad Fund	19,813,116	19,813,116
P.Ramlee Memorial Library Fund	38,246	81,126
MISCELLANEOUS GOVERNMENT TRUST FUNDS	23,224,464,842	23,091,806,852

(b) Public Trust Funds

Public Trust Funds account for all receipts and payments for purposes in accordance with specific acts or Financial Procedure Act 1957 [ACT 61]. Public Trust Funds consist of Special Trusts incorporated under the relevant acts and General Trusts established under Section 9 of the Financial Procedure Act 1957 [Act 61]. Financial sources of these funds are receipts from organisations or individuals for specific purpose. Private Finance Initiative Trust Account and Special Development Activity Private Finance Trust Account are public trust funds used for ascertained Development Expenditure.

Significant Public Trust Funds for each category of Public Trust Funds as at 31 December 2017 are as follows:

	2017 (Debit)/Credit RM	2016 (Debit)/Credit RM
SPECIAL TRUSTS	2,984,703,829	2,867,936,994
Bankruptcy Estate	2,051,215,569	1,850,003,228
Light Dues Board	298,303,805	373,919,533
Liquidation	267,863,095	300,943,044
Interest on Investment for Court Deposit	235,144,525	231,738,688
Miscellaneous Special Trusts	132,176,835	111,332,501
GENERAL TRUSTS	6,277,238,525	5,352,674,967
Special Development Activity Private Finance Trust Account	2,634,402,384	1,269,788,277
Industrial Electricity Supply Trust Account	609,123,454	616,721,373
Private Finance Initiative Trust Account	533,784,517	614,196,560
Special Fund Trust Account	464,590,787	689,388,725
Developing/Upgrading Sewerage System for New Development	408,861,391	420,566,058
Miscellaneous General Trusts	1,626,475,992	1,742,013,974
PUBLIC TRUST FUND	9,261,942,354	8,220,611,961

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

(c) Deposits

Deposits consist of General and Adjustment Deposits. General Deposits are monies received for specific purpose under any laws or agreements and need to be reimbursed once the purpose is achieved. Adjustment Deposits are temporary accounts used before payments are made or adjustments are made to specific accounts.

Significant Deposits for each category of Deposits as at 31 December 2017 are as follows:

	2017 (Debit)/Credit RM	2016 (Debit)/Credit RM
GENERAL DEPOSITS	10,132,063,006	8,888,640,415
Unclaimed Monies Control Account	5,200,020,273	4,636,391,467
Money for Implementation Guarantee	1,525,299,233	1,392,572,151
Deposit for High Court	1,202,242,487	824,345,363
Deposit for Unclaimed Monies	834,611,034	980,759,725
Miscellaneous General Deposits	1,369,889,979	1,054,571,709
ADJUSTMENT DEPOSITS	986,349,544	662,523,583
Unallocated Receipts	876,736,880	502,042,408
Cancelled EFT Payment	54,184,799	101,699,022
Cancelled Pension Scheme B	29,285,944	33,997,635
Miscellaneous Adjustment Deposits	26,141,921	24,784,518
DEPOSITS	11,118,412,550	9,551,163,998

8. STATEMENT OF CASH RECEIPTS AND PAYMENTS

CASH RECEIPTS

(a) Revenue

Differences of Non - Tax Revenue reported in the Statement of Cash Receipts and Payments amounting to RM15,082,389 are mainly due to non - cash adjustment made in relation to Liquidated Ascertained Damage (LAD) Deposit Account and Recoverable Loans Deposit Account.

Differences of Non - Revenue Receipts reported in the Statement of Cash Receipts and Payments amounting to RM232,707,113 are mainly due to non - cash adjustment of made to Deposits for Unclaimed Monies, Deposits for Cancelled Cheques Payments, Deposits for Cancelled EFT Payments and Loan to Statutory and Other Bodies Trust Fund.

(b) Trust Receipts

Miscellaneous Trust Receipts reported in the Statement of Cash Receipts and Payments amounting to RM333,389,570 are net balance of Trust Accounts excluding Development Fund, Private Finance Initiative Trust Account and Special Development Activity Private Finance Trust Account.

PAYMENTS

(a) Operating Expenditure

Differences in Grants and Fixed Charges amounting RM1,339,810,349 in the Statement of Cash Receipts and Payments are mainly due to allocation transfer of Statutory Funds to Government Trusts Funds amounting to RM1,237,469,289 and adjustment for repayment of State Advance amounting to RM102,341,060.

Differences in Other Expenditure amounting to RM25,000,000 in the Statement of Cash Receipts and Payments are mainly due to write-offs of loans adjustment.

(b) Trust Expenditure

Payments for Private Finance Initiative Trust Account amounted to RM97,116,854 exclude non - cash adjustments under AP59 amounting to RM6,624,455.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

9. MEMORANDUM OF ASSETS

Memorandum of Assets show a portion of the government's financial assets including Recoverable Loans and Advances and Investments that are charged to Operating or Development Expenditure, but not reported in the Statement of Financial Position.

(a) Recoverable Loans and Advances

Recoverable Loans and Advances are balance of loans granted by the Federal Government to State Governments, Local Authorities, Statutory Bodies, Co-operatives, Companies, Individuals and Others.

Detailed information on Recoverable Loans and Advances can be referred to Attachment 3 - Statement of Memorandum Account of Recoverable Loans and Advances as at 31 December 2017.

Recoverable Loans and Advances as at 31 December 2017 are as follows:

	2017 RM	2016 RM
RECOVERABLE LOANS AND ADVANCES	58,443,750,298	55,813,494,515
State Governments	18,785,075,609	18,164,217,955
Local Authorities	298,354,685	305,154,164
Statutory Bodies	6,338,015,378	6,363,108,715
Co-operatives	270,827,830	258,302,635
Companies	30,521,775,145	28,633,884,436
Individuals	365,628,918	353,749,736
Miscellaneous	1,864,072,733	1,735,076,874

(b) Investments

Investments are equity holdings in Companies, Statutory Bodies and International Agency. Out of the total RM29,650,300,614 for investment in companies, RM500,000,000 is a conversion from loans to equity under SME Bank.

Detailed information on Investments can be referred to Attachment 4 - Statement of Memorandum Account of Investments as at 31 December 2017.

Investments as at 31 December 2017 are as follows:

	2017 Book Value RM	2016 Book Value RM
INVESTMENTS	30,907,727,719	30,926,284,939
Companies	29,650,300,614	29,668,857,834
Statutory Bodies	1,218,852,876	1,218,852,876
International Agency	38,574,229	38,574,229

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

10. MEMORANDUM OF LIABILITIES

Memorandum of Liabilities show a portion of the government's liabilities including Federal Debt and Other Liabilities that are not reported in the Statement of Financial Position.

(a) Federal Debt

Federal Debt has been classified as Loans and External Assistance in line with Para 1.10 Cash Basis IPSAS. The equivalent values of outstanding external debt were converted into Malaysian Ringgit based on the Central Bank of Malaysia exchange rate as at 31 December 2017.

Non-Resident holder of Domestic Loans as at 31 December 2017 is amounting RM186,266,262,000.

Detailed information on Federal Debt can be referred to Attachment 5 - Statement of Memorandum Account of Federal Debt as at 31 December 2017.

Federal Debt as at 31 December 2017 is as follows:

	2017 RM	2016 RM
LOANS	681,152,106,000	642,033,066,000
Domestic	665,571,726,000	624,821,726,000
Treasury Bills	4,500,000,000	4,500,000,000
Government Investment Issues	268,000,000,000	234,500,000,000
Malaysia Government Securities	364,671,726,000	357,421,726,000
Sukuk	28,400,000,000	28,400,000,000
External		
Market Loans	15,580,380,000	17,211,340,000
EXTERNAL ASSISTANCE	5,684,542,477	6,442,238,686
Multilateral Loans	370,607,027	498,540,786
Bilateral Loans	5,313,935,450	5,943,697,900
FEDERAL DEBT	686,836,648,477	648,475,304,686

(b) Other Liabilities

Other Liabilities as at 31 December 2017 are as follows:

	2017 RM	2016 RM
OTHER LIABILITIES	726,330,018	765,004,321
Notes Payable	685,904,863	727,720,789
Unclaimed Securities	26,423,883	23,282,260
Central Depository Account	14,001,272	14,001,272

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2017

11. CONTINGENT LIABILITIES

Contingent Liabilities will become actual government liabilities upon failure of the entities to fulfill their agreement obligation or upon occurrence of specified events. Contingent Liabilities as at 31 December 2017 comprise of:

- a) Loans taken by statutory bodies and government linked companies guaranteed by the Federal Government for RM238,190,723,312 under the provision of Loans Guarantee (Bodies Corporate) Act1965 (Act96).
- b) Depositors' savings in *Bank Simpanan Nasional*, Employees Provident Fund and *Lembaga Tabung Haji* amounting RM863,602,708,110 under the provision of the respective funds' act.

Detailed information on Statutory Guarantees can be referred to Attachment 6 - Statement of Memorandum Account of Statutory Guarantees as at 31 December 2017.

12. ACCOUNTS RECEIVABLE

Accounts Receivable as at 31 December 2017 amounting to RM30,299,426,682 (inclusive of recoverable loans in arrears amounting to RM12,277,555,992) based on information provided by Ministries/Departments.

13. ADVANCES TO CONTRACTORS

Advance to contractors yet to be reimbursed as at 31 December 2017 amounting to RM1,025,570,664 based on information provided by Ministries/Departments.



**FEDERAL GOVERNMENT
FINANCIAL STATEMENTS**

**20
17**

**ATTACHMENTS
TO THE NOTES**



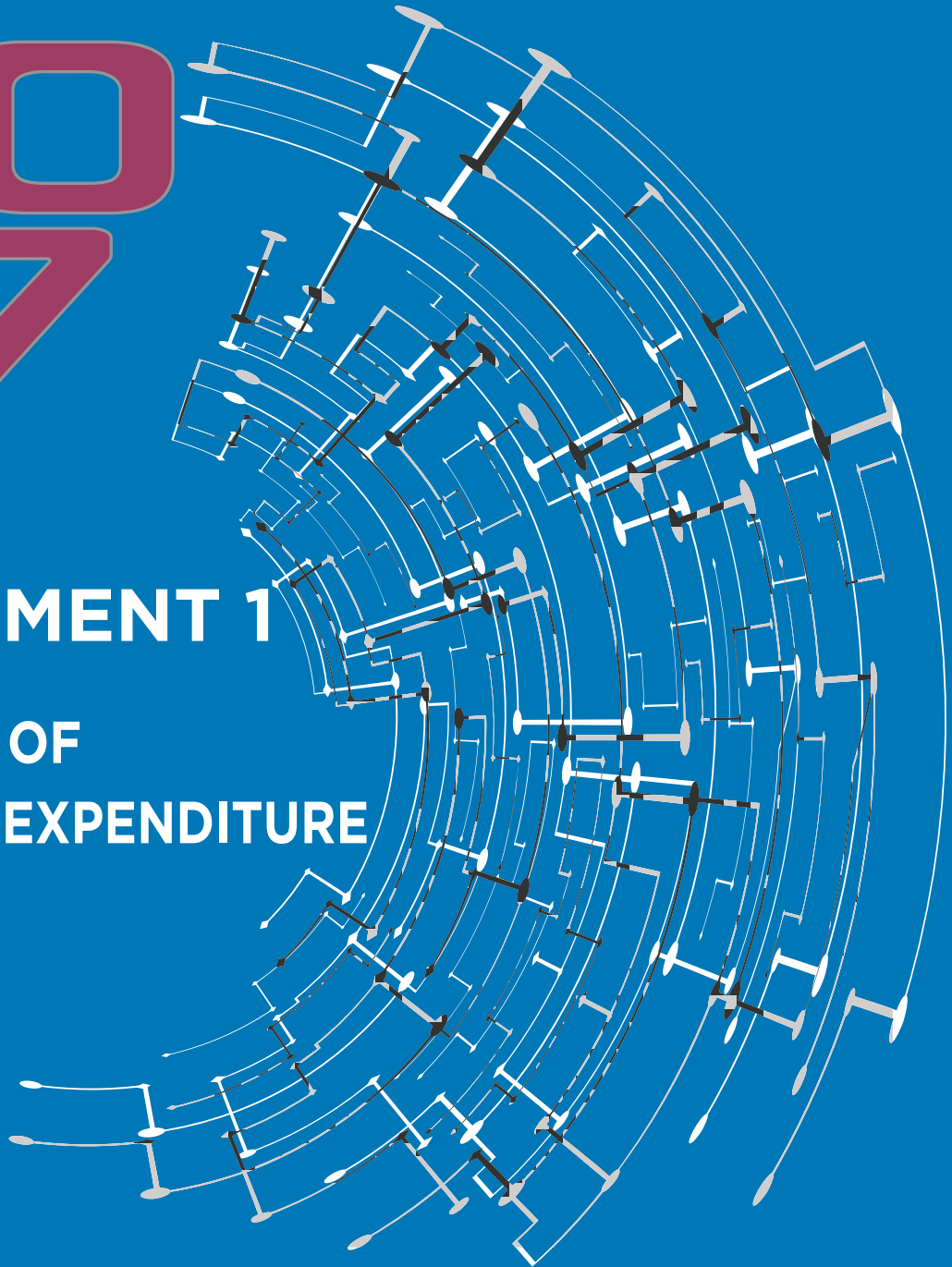


**FEDERAL GOVERNMENT
FINANCIAL STATEMENTS**

**20
17**

ATTACHMENT 1

**STATEMENT OF
OPERATING EXPENDITURE**



Statement of Operating Expenditure for the year ended 31 December 2017

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Budget
	RM	RM	RM	%
CHARGED EXPENDITURE				
T.01 CIVIL LIST				
Total Emolument	7,602,000	7,602,000	7,602,000.00	100.00
Total Supplies and Services	5,611,000	5,611,000	5,611,000.00	100.00
Total Assets	170,000	170,000	150,882.00	88.75
Total Grants and Fixed Charges	150,000	150,000	137,819.52	91.88
TOTAL FOR CIVIL LIST	13,533,000	13,533,000	13,501,701.52	99.77
T.02 ROYAL ALLOWANCES				
Total Emolument	1,490,000	1,490,000	1,489,090.44	99.94
TOTAL FOR ROYAL ALLOWANCES	1,490,000	1,490,000	1,489,090.44	99.94
T.03 CHIEF JUSTICE, CHIEF JUDGE AND JUDGES				
Total Emolument	99,007,700	92,274,200	81,411,912.44	88.23
Total Supplies and Services	13,693,500	20,200,400	19,080,710.65	94.46
Total Assets	1,634,800	1,634,800	50,140.75	3.07
Total Grants and Fixed Charges	1,664,000	1,890,600	915,309.58	48.41
TOTAL FOR CHIEF JUSTICE, CHIEF JUDGE AND JUDGES	116,000,000	116,000,000	101,458,073.42	87.46
T.04 AUDITOR-GENERAL				
Total Emolument	414,200	610,598	602,087.17	98.61
Total Supplies and Services	427,200	363,200	257,880.83	71.00
Total Grants and Fixed Charges	626,300	820,862	820,213.80	99.92
TOTAL FOR AUDITOR-GENERAL	1,467,700	1,794,660	1,680,181.80	93.62
T.05 SPEAKER OF THE HOUSE OF REPRESENTATIVES				
Total Emolument	1,091,800	1,091,800	936,212.30	85.75
Total Supplies and Services	530,000	530,000	492,545.27	92.93
TOTAL FOR SPEAKER OF THE HOUSE OF REPRESENTATIVES	1,621,800	1,621,800	1,428,757.57	88.10
T.06 PRESIDENT OF THE SENATE				
Total Emolument	1,108,700	1,288,312	1,014,071.50	78.71
Total Supplies and Services	540,000	360,388	225,441.94	62.56
TOTAL FOR PRESIDENT OF THE SENATE	1,648,700	1,648,700	1,239,513.44	75.18
T.07 ELECTION COMMISSION				
Total Emolument	1,741,200	2,355,900	2,186,998.47	92.83
Total Grants and Fixed Charges	255,300	360,400	360,360.00	99.99
TOTAL FOR ELECTION COMMISSION	1,996,500	2,716,300	2,547,358.47	93.78
T.08 JUDICIAL AND LEGAL SERVICES COMMISSION				
Total Emolument	11,000	11,000	6,300.00	57.27
Total Supplies and Services	39,000	39,000	15,615.00	40.04
TOTAL FOR JUDICIAL AND LEGAL SERVICES COMMISSION	50,000	50,000	21,915.00	43.83
T.09 PUBLIC SERVICES COMMISSION				
Total Emolument	6,213,700	6,213,700	4,144,411.32	66.70
Total Supplies and Services	3,510,600	3,403,240	1,480,163.31	43.49
Total Grants and Fixed Charges	275,700	383,060	383,055.65	99.99
TOTAL FOR PUBLIC SERVICES COMMISSION	10,000,000	10,000,000	6,007,630.28	60.08

(continued...)

Statement of Operating Expenditure for the year ended 31 December 2017

(Continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Budget
	RM	RM	RM	%
CHARGED EXPENDITURE - (CONT.)				
T.10 EDUCATIONAL SERVICES COMMISSION				
Total Emolument	3,147,500	4,103,207	4,103,196.08	99.99
Total Supplies and Services	1,476,300	501,730	501,728.60	99.99
Total Grants and Fixed Charges	376,200	724,813	724,812.17	99.99
TOTAL FOR EDUCATIONAL SERVICES COMMISSION	5,000,000	5,329,750	5,329,736.85	99.99
T.11 POLICE FORCE COMMISSION				
Total Emolument	1,163,700	1,682,500	1,662,626.85	98.82
Total Supplies and Services	527,900	183,653	92,975.05	50.63
Total Grants and Fixed Charges	58,400	561,647	561,642.18	99.99
TOTAL FOR POLICE FORCE COMMISSION	1,750,000	2,427,800	2,317,244.08	95.45
T.12 TREASURY				
Total Grants and Fixed Charges	6,029,872,100	5,871,369,100	5,346,173,585.65	91.05
Total Other Expenditure	276,200,000	434,703,000	408,500,199.09	93.97
TOTAL FOR TREASURY	6,306,072,100	6,306,072,100	5,754,673,784.74	91.26
T.13 CHARGE ON ACCOUNT OF PUBLIC DEBT				
Total Grants and Fixed Charges	28,866,251,300	28,866,251,300	27,863,209,243.91	96.53
TOTAL FOR CHARGE ON ACCOUNT OF PUBLIC DEBT	28,866,251,300	28,866,251,300	27,863,209,243.91	96.53
T.14 PENSIONS, RETIRING ALLOWANCES AND GRATUITIES				
Total Grants and Fixed Charges	21,216,777,000	21,878,220,150	21,878,220,122.67	99.99
TOTAL FOR PENSIONS, RETIRING ALLOWANCES AND GRATUITIES	21,216,777,000	21,878,220,150	21,878,220,122.67	99.99
Total Emolument	122,991,500	118,723,217	105,158,906.57	88.57
Total Supplies and Services	26,355,500	31,192,611	27,758,060.65	88.99
Total Assets	1,804,800	1,804,800	201,022.75	11.14
Total Grants and Fixed Charges	56,116,306,300	56,620,731,932	55,091,506,165.13	97.30
Total Other Expenditure	276,200,000	434,703,000	408,500,199.09	93.97
TOTAL CHARGED EXPENDITURE	56,543,658,100	57,207,155,560	55,633,124,354.19	97.25
SUPPLY EXPENDITURE				
B.01 PARLIAMENT				
Total Emolument	96,341,500	96,904,091	95,326,866.10	98.37
Total Supplies and Services	15,059,600	24,187,899	24,011,843.51	99.27
Total Assets	70,000	125,430	98,110.00	78.22
Total Grants and Fixed Charges	1,668,900	1,922,580	1,922,578.93	99.99
TOTAL FOR PARLIAMENT	113,140,000	123,140,000	121,359,398.54	98.55
B.02 OFFICE OF THE KEEPER OF THE RULER'S SEAL				
Total Emolument	924,400	953,310	947,505.42	99.39
Total Supplies and Services	1,075,700	1,010,685	972,827.75	96.25
Total Assets	-	2,575	2,575.00	100.00
Total Grants and Fixed Charges	129,900	163,430	142,415.31	87.14
TOTAL FOR OFFICE OF THE KEEPER OF THE RULER'S SEAL	2,130,000	2,130,000	2,065,323.48	96.96
B.03 NATIONAL AUDIT DEPARTMENT				
Total Emolument	116,097,000	107,169,000	106,117,445.55	99.02
Total Supplies and Services	19,589,800	28,502,600	27,253,406.81	95.62
Total Assets	-	15,200	14,949.00	98.35
Total Grants and Fixed Charges	161,000	161,000	123,187.90	76.51
Total Other Expenditure	37,000	37,000	28,065.42	75.85
TOTAL FOR NATIONAL AUDIT DEPARTMENT	135,884,800	135,884,800	133,537,054.68	98.27

(continued...)

ATTACHMENT 1 - OPERATING EXPENDITURE

Statement of Operating Expenditure for the year ended 31 December 2017

(Continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.04 ELECTION COMMISSION				
Total Emolument	35,598,000	35,955,300	34,388,732.38	95.64
Total Supplies and Services	12,792,000	90,583,100	76,359,905.30	84.30
Total Assets	-	4,000,000	3,990,067.95	99.75
Total Grants and Fixed Charges	244,000	169,600	28,793.20	16.98
TOTAL FOR ELECTION COMMISSION	48,634,000	130,708,000	114,767,498.83	87.80
B.05 PUBLIC SERVICES COMMISSION				
Total Emolument	22,400,000	22,400,000	21,421,686.70	95.63
Total Supplies and Services	17,920,000	13,742,080	12,524,553.70	91.14
Total Assets	-	166,920	108,405.08	64.94
Total Grants and Fixed Charges	-	11,000	10,920.00	99.27
TOTAL FOR PUBLIC SERVICES COMMISSION	40,320,000	36,320,000	34,065,565.48	93.79
B.06 PRIME MINISTER'S DEPARTMENT				
Total Emolument	1,628,080,600	1,578,252,721	1,599,470,149.17	101.34
Total Supplies and Services	1,947,702,900	1,893,181,444	1,894,974,872.49	100.09
Total Assets	19,900,000	59,576,779	59,576,247.70	99.99
Total Grants and Fixed Charges	1,322,612,000	1,391,239,366	1,391,237,254.16	99.99
Total Other Expenditure	4,173,500	218,690	218,490.90	99.91
TOTAL FOR PRIME MINISTER'S DEPARTMENT	4,922,469,000	4,922,469,000	4,945,477,014.42	100.47
B.07 PUBLIC SERVICES DEPARTMENT				
Total Emolument	223,211,900	241,349,312	249,372,237.14	103.32
Total Supplies and Services	324,393,300	264,669,251	271,541,647.83	102.60
Total Assets	-	89,509	89,508.40	99.99
Total Grants and Fixed Charges	62,773,000	104,289,759	485,133,020.70	465.18
Total Other Expenditure	101,000	81,369	81,367.04	99.99
TOTAL FOR PUBLIC SERVICES DEPARTMENT	610,479,200	610,479,200	1,006,217,781.11	164.82
B.08 ATTORNEY GENERAL'S CHAMBERS				
Total Emolument	125,245,700	122,367,412	118,100,498.32	96.51
Total Supplies and Services	28,681,200	31,223,984	28,434,329.72	91.07
Total Assets	-	167,144	103,357.00	61.84
Total Grants and Fixed Charges	434,500	592,960	451,304.32	76.11
Total Other Expenditure	-	9,900	9,899.93	99.99
TOTAL FOR ATTORNEY GENERAL'S CHAMBERS	154,361,400	154,361,400	147,099,389.29	95.30
B.09 MALAYSIAN ANTI-CORRUPTION COMMISSION				
Total Emolument	177,448,200	174,020,200	171,554,137.17	98.58
Total Supplies and Services	38,068,000	67,640,617	66,586,357.42	98.44
Total Assets	-	8,308,393	8,301,823.04	99.92
Total Grants and Fixed Charges	703,800	1,250,790	1,250,342.11	99.96
TOTAL FOR MALAYSIAN ANTI-CORRUPTION COMMISSION	216,220,000	251,220,000	247,692,659.74	98.60
B.10 TREASURY				
Total Emolument	1,142,210,700	1,086,282,860	1,086,281,843.20	99.99
Total Supplies and Services	2,390,669,500	2,501,779,583	2,501,777,259.67	99.99
Total Assets	7,088,300	14,978,224	14,977,855.37	99.99
Total Grants and Fixed Charges	194,651,000	126,568,640	126,568,463.10	99.99
Total Other Expenditure	561,500	5,571,693	5,571,399.39	99.99
TOTAL FOR TREASURY	3,735,181,000	3,735,181,000	3,735,176,820.73	99.99

(continued..)

**Statement of Operating Expenditure
for the year ended 31 December 2017**

(Continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.11 TREASURY GENERAL SERVICES				
Total Supplies and Services	2,756,500,000	3,337,771,700	3,335,550,199.07	99.93
Total Assets	200,000,000	15,576,941	15,576,764.91	99.99
Total Grants and Fixed Charges	23,041,737,600	22,604,394,610	22,604,393,419.53	99.99
Total Other Expenditure	525,750,000	566,244,349	566,244,235.01	99.99
TOTAL FOR TREASURY GENERAL SERVICES	26,523,987,600	26,523,987,600	26,521,764,618.52	99.99
B.12 CONTRIBUTION TO STATUTORY FUNDS				
Total Grants and Fixed Charges	1,927,400,100	1,927,400,200	4,467,209,215.47	231.77
TOTAL FOR CONTRIBUTION TO STATUTORY FUNDS	1,927,400,100	1,927,400,200	4,467,209,215.47	231.77
B.13 MINISTRY OF FOREIGN AFFAIRS				
Total Emolument	292,131,800	307,986,637	323,450,336.08	105.02
Total Supplies and Services	187,629,200	241,430,521	241,430,508.38	99.99
Total Grants and Fixed Charges	42,285,000	110,237,076	110,237,073.02	99.99
Total Other Expenditure	4,000,000	6,391,766	6,391,765.12	99.99
TOTAL FOR MINISTRY OF FOREIGN AFFAIRS	526,046,000	666,046,000	681,509,682.60	102.32
B.20 MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES				
Total Emolument	20,872,100	20,872,100	18,604,544.00	89.14
Total Supplies and Services	12,967,600	12,377,600	11,314,722.98	91.41
Total Grants and Fixed Charges	127,443,800	128,033,800	125,835,565.66	98.28
TOTAL FOR MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES	161,283,500	161,283,500	155,754,832.64	96.57
B.21 MINISTRY OF AGRICULTURE AND AGRO-BASED INDUSTRY				
Total Emolument	440,698,100	443,428,910	443,428,894.49	99.99
Total Supplies and Services	297,186,000	270,720,186	270,720,169.02	99.99
Total Assets	4,523,000	13,504,364	13,504,359.37	99.99
Total Grants and Fixed Charges	2,316,388,000	2,331,166,707	3,016,657,100.00	129.41
Total Other Expenditure	181,000	155,963	155,962.11	99.99
TOTAL FOR MINISTRY OF AGRICULTURE AND AGRO-BASED INDUSTRY	3,058,976,100	3,058,976,130	3,744,466,484.99	122.41
B.22 MINISTRY OF RURAL AND REGIONAL DEVELOPMENT				
Total Emolument	515,504,300	418,834,000	412,856,658.68	98.57
Total Supplies and Services	692,837,100	781,441,947	770,693,793.69	98.62
Total Assets	2,000,000	3,067,770	2,372,675.87	77.34
Total Grants and Fixed Charges	2,007,733,300	2,014,734,183	2,013,854,968.43	99.96
Total Other Expenditure	5,000	1,800	1,718.21	95.46
TOTAL FOR MINISTRY OF RURAL AND REGIONAL DEVELOPMENT	3,218,079,700	3,218,079,700	3,199,779,814.88	99.43
B.23 MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT				
Total Emolument	657,892,400	616,147,431	602,155,263.90	97.73
Total Supplies and Services	145,967,300	149,165,783	144,350,693.58	96.77
Total Assets	-	329,234	320,869.36	97.46
Total Grants and Fixed Charges	60,186,200	62,515,867	62,481,836.94	99.95
Total Other Expenditure	4,700	35,892,285	35,889,945.30	99.99
TOTAL FOR MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT	864,050,600	864,050,600	845,198,609.08	97.82
B.24 MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY				
Total Emolument	73,442,100	73,442,100	64,947,887.98	88.43
Total Supplies and Services	57,084,000	55,793,040	49,010,622.94	87.84
Total Assets	-	356,360	171,020.00	47.99
Total Grants and Fixed Charges	306,081,000	306,939,000	306,446,652.92	99.84
Total Other Expenditure	76,100	152,700	78,133.74	51.17
TOTAL FOR MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY	436,683,200	436,683,200	420,654,317.58	96.33

(continued...)

ATTACHMENT 1 - OPERATING EXPENDITURE

Statement of Operating Expenditure for the year ended 31 December 2017

(Continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.25 MINISTRY OF DOMESTIC TRADE, CO-OPERATIVES AND CONSUMERISM				
Total Emolument	186,644,800	186,644,800	181,376,077.24	97.18
Total Supplies and Services	273,987,900	263,568,904	253,001,687.16	95.99
Total Assets	-	1,522,896	1,482,417.68	97.34
Total Grants and Fixed Charges	117,067,300	275,963,400	275,754,776.29	99.92
TOTAL FOR MINISTRY OF DOMESTIC TRADE, CO-OPERATIVES AND CONSUMERISM	577,700,000	727,700,000	711,614,958.37	97.79
B.27 MINISTRY OF WORKS				
Total Emolument	575,161,800	574,970,800	562,813,705.73	97.89
Total Supplies and Services	387,547,200	382,275,691	372,517,199.78	97.45
Total Assets	264,000	1,234,509	725,808.18	58.79
Total Grants and Fixed Charges	385,000	3,685,000	3,441,657.77	93.40
Total Other Expenditure	1,032,000	2,224,000	2,165,338.84	97.36
TOTAL FOR MINISTRY OF WORKS	964,390,000	964,390,000	941,663,710.30	97.64
B.28 MINISTRY OF TRANSPORT				
Total Emolument	569,453,500	565,927,330	563,373,090.37	99.55
Total Supplies and Services	520,274,000	516,204,402	514,160,075.95	99.60
Total Assets	11,938,000	10,707,212	10,654,782.51	99.51
Total Grants and Fixed Charges	216,148,200	224,995,451	223,425,033.98	99.30
Total Other Expenditure	142,300	121,605	112,043.48	92.14
TOTAL FOR MINISTRY OF TRANSPORT	1,317,956,000	1,317,956,000	1,311,725,026.29	99.53
B.29 MINISTRY OF ENERGY, GREEN TECHNOLOGY AND WATER				
Total Emolument	48,214,300	47,590,899	45,644,348.08	95.91
Total Supplies and Services	47,773,800	48,702,786	48,173,323.57	98.91
Total Assets	-	20,000	19,016.40	95.08
Total Grants and Fixed Charges	2,671,900	2,342,315	2,288,540.39	97.70
Total Other Expenditure	-	4,000	1,858.39	46.46
TOTAL FOR MINISTRY OF ENERGY, GREEN TECHNOLOGY AND WATER	98,660,000	98,660,000	96,127,086.87	97.43
B.30 MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION				
Total Emolument	255,299,000	260,872,214	250,554,795.84	96.05
Total Supplies and Services	200,508,300	188,638,466	170,033,239.35	90.14
Total Assets	-	617,780	559,164.90	90.51
Total Grants and Fixed Charges	130,253,200	135,934,470	135,866,545.61	99.95
Total Other Expenditure	129,500	127,070	124,838.70	98.24
TOTAL FOR MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	586,190,000	586,190,000	557,138,584.40	95.04
B.31 MINISTRY OF TOURISM AND CULTURE				
Total Emolument	165,567,100	155,815,330	151,914,392.39	97.50
Total Supplies and Services	221,781,300	199,911,801	198,449,991.41	99.27
Total Assets	-	3,834,550	3,714,217.40	99.99
Total Grants and Fixed Charges	398,478,600	426,226,404	426,051,293.65	99.96
Total Other Expenditure	3,000	41,915	40,528.94	96.69
TOTAL FOR MINISTRY OF TOURISM AND CULTURE	785,830,000	785,830,000	780,170,423.79	99.28
B.32 MINISTRY OF FEDERAL TERRITORIES				
Total Emolument	22,578,400	23,825,600	22,158,400.52	93.00
Total Supplies and Services	24,835,500	20,214,100	19,972,990.64	98.81
Total Assets	-	500,000	277,722.04	99.99
Total Grants and Fixed Charges	193,350,000	196,213,100	196,191,575.24	99.99
Total Other Expenditure	-	11,100	10,597.73	95.48
TOTAL FOR MINISTRY OF FEDERAL TERRITORIES	240,763,900	240,763,900	238,611,286.17	99.11

(continued...)

**Statement of Operating Expenditure
for the year ended 31 December 2017**

(Continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.40 EDUCATION SERVICES COMMISSION				
Total Emolument	12,633,900	12,643,900	11,894,100.00	94.07
Total Supplies and Services	3,112,500	3,112,500	3,038,280.75	97.62
Total Grants and Fixed Charges	23,600	13,600	10,280.00	75.59
TOTAL FOR EDUCATION SERVICES COMMISSION	15,770,000	15,770,000	14,942,660.75	94.75
B.42 MINISTRY OF HEALTH				
Total Emolument	14,794,434,700	14,494,720,086	14,973,790,175.65	103.31
Total Supplies and Services	8,577,660,400	8,877,783,983	8,877,783,953.65	100.00
Total Assets	100	3,657,667	3,657,666.29	100.00
Total Grants and Fixed Charges	90,618,100	86,460,254	86,460,250.08	100.00
Total Other Expenditure	84,100	175,410	175,410.00	100.00
TOTAL FOR MINISTRY OF HEALTH	23,462,797,400	23,462,797,400	23,941,867,455.67	102.04
B.43 MINISTRY OF URBAN WELLBEING HOUSING AND LOCAL GOVERNMENT				
Total Emolument	789,925,800	790,094,400	714,036,359.43	90.37
Total Supplies and Services	406,442,400	426,874,120	396,893,167.73	92.98
Total Assets	4,487,500	4,487,500	4,279,085.75	95.36
Total Grants and Fixed Charges	2,415,838,700	2,395,238,380	2,383,017,996.46	99.49
TOTAL FOR MINISTRY OF URBAN WELLBEING HOUSING AND LOCAL GOVERNMENT	3,616,694,400	3,616,694,400	3,498,226,609.37	96.72
B.45 MINISTRY OF YOUTH AND SPORTS				
Total Emolument	180,114,600	183,879,323	177,474,419.26	96.52
Total Supplies and Services	139,613,000	143,782,164	137,407,804.96	95.57
Total Grants and Fixed Charges	55,272,300	41,500,388	39,598,065.79	95.42
Total Other Expenditure	100	5,838,125	5,757,432.90	98.62
TOTAL FOR MINISTRY OF YOUTH AND SPORTS	375,000,000	375,000,000	360,237,722.91	96.06
B.46 MINISTRY OF HUMAN RESOURCE				
Total Emolument	483,742,900	483,784,900	469,998,682.99	97.15
Total Supplies and Services	215,112,100	231,714,620	215,606,266.14	93.05
Total Assets	5,000,000	4,888,350	4,359,008.87	89.17
Total Grants and Fixed Charges	13,731,000	13,192,130	13,081,214.96	99.16
Total Other Expenditure	114,000	120,000	23,501.45	19.58
TOTAL FOR MINISTRY OF HUMAN RESOURCE	717,700,000	733,700,000	703,068,674.41	95.83
B.47 MINISTRY OF COMMUNICATION AND MULTIMEDIA				
Total Emolument	368,906,100	372,822,100	353,720,205.30	94.88
Total Supplies and Services	599,603,400	591,647,365	567,094,394.06	95.85
Total Assets	419,600	1,316,500	1,213,136.76	92.15
Total Grants and Fixed Charges	155,293,600	173,560,726	172,319,805.30	99.29
Total Other Expenditure	500,000	3,376,009	3,376,009.00	100.00
TOTAL FOR MINISTRY OF COMMUNICATION AND MULTIMEDIA	1,124,722,700	1,142,722,700	1,097,723,550.42	96.06
B.48 MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT				
Total Emolument	294,571,200	300,286,922	295,536,499.38	98.42
Total Supplies and Services	160,983,900	152,038,578	140,062,882.42	92.12
Total Assets	5,166,600	4,948,800	4,719,016.08	95.36
Total Grants and Fixed Charges	1,285,943,700	1,524,467,300	1,506,276,430.53	98.81
TOTAL FOR MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT	1,746,665,400	1,981,741,600	1,946,594,828.41	98.23

(continued...)

ATTACHMENT 1 - OPERATING EXPENDITURE

Statement of Operating Expenditure for the year ended 31 December 2017

(Continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.60 MINISTRY OF DEFENCE				
Total Emolument	7,433,520,300	7,335,766,285	7,335,758,578.28	99.99
Total Supplies and Services	3,922,668,900	4,021,753,851	4,021,335,282.91	99.99
Total Assets	251,014,000	231,793,181	231,737,862.37	99.98
Total Grants and Fixed Charges	76,244,700	93,642,383	93,641,875.84	99.99
Total Other Expenditure	292,100	784,300	778,688.09	99.28
TOTAL FOR MINISTRY OF DEFENCE	11,683,740,000	11,683,740,000	11,683,252,287.49	99.99
B.62 MINISTRY OF HOME AFFAIRS				
Total Emolument	8,632,751,700	8,598,450,750	8,752,363,800.79	101.79
Total Supplies and Services	3,168,364,400	3,198,912,263	3,848,422,647.59	120.30
Total Assets	38,458,200	33,701,391	33,700,408.44	99.99
Total Grants and Fixed Charges	15,477,400	23,552,033	23,292,334.07	98.90
Total Other Expenditure	2,132,800	2,568,063	2,567,881.75	99.99
TOTAL FOR MINISTRY OF HOME AFFAIRS	11,857,184,500	11,857,184,500	12,660,347,072.64	106.77
B.63 MINISTRY OF EDUCATION				
Total Emolument	35,906,553,000	35,406,519,233	35,688,817,242.57	100.80
Total Supplies and Services	3,593,451,300	4,440,412,094	4,645,218,408.19	104.61
Total Assets	137,862,900	93,125,777	93,125,775.40	99.99
Total Grants and Fixed Charges	3,254,072,800	3,355,851,241	3,355,851,229.89	99.99
Total Other Expenditure	-	31,655	31,654.68	99.99
TOTAL FOR MINISTRY OF EDUCATION	42,891,940,000	43,295,940,000	43,783,044,310.73	101.13
B.64 MINISTRY OF HIGHER EDUCATION				
Total Emolument	1,010,707,000	1,031,589,215	1,031,588,956.20	99.99
Total Supplies and Services	582,674,200	553,744,618	553,744,391.39	99.99
Total Assets	-	2,058,060	2,057,902.86	99.99
Total Grants and Fixed Charges	7,902,830,200	8,058,423,829	8,333,838,407.40	103.42
Total Other Expenditure	1,100,000	1,495,678	1,495,540.54	99.99
TOTAL FOR MINISTRY OF HIGHER EDUCATION	9,497,311,400	9,647,311,400	9,922,725,198.39	102.85
Total Emolument	77,298,878,900	76,172,569,471	76,931,238,516.30	101.00
Total Supplies and Services	31,992,517,700	34,026,514,326	34,710,423,701.51	102.01
Total Assets	688,192,200	518,679,016	515,491,579.98	99.39
Total Grants and Fixed Charges	47,736,333,400	48,143,052,972	51,984,391,424.99	107.98
Total Other Expenditure	540,419,700	631,676,445	631,332,306.66	99.95
TOTAL FOR SUPPLY EXPENDITURE	158,256,341,900	159,492,492,230	164,772,877,529.44	103.31
Total Emolument	77,421,870,400	76,291,292,688	77,036,397,422.87	100.98
Total Supplies and Services	32,018,873,200	34,057,706,937	34,738,181,762.16	102.00
Total Assets	689,997,000	520,483,816	515,692,602.73	99.08
Total Grants and Fixed Charges	103,852,639,700	104,763,784,904	*107,075,897,590.12	102.21
Total Other Expenditure	816,619,700	1,066,379,445	1,039,832,505.75	97.51
TOTAL OPERATING EXPENDITURE	214,800,000,000	216,699,647,790	220,406,001,883.63	101.71

Note: (*) – Include transfer to Development Fund RM 2,710,809,216.

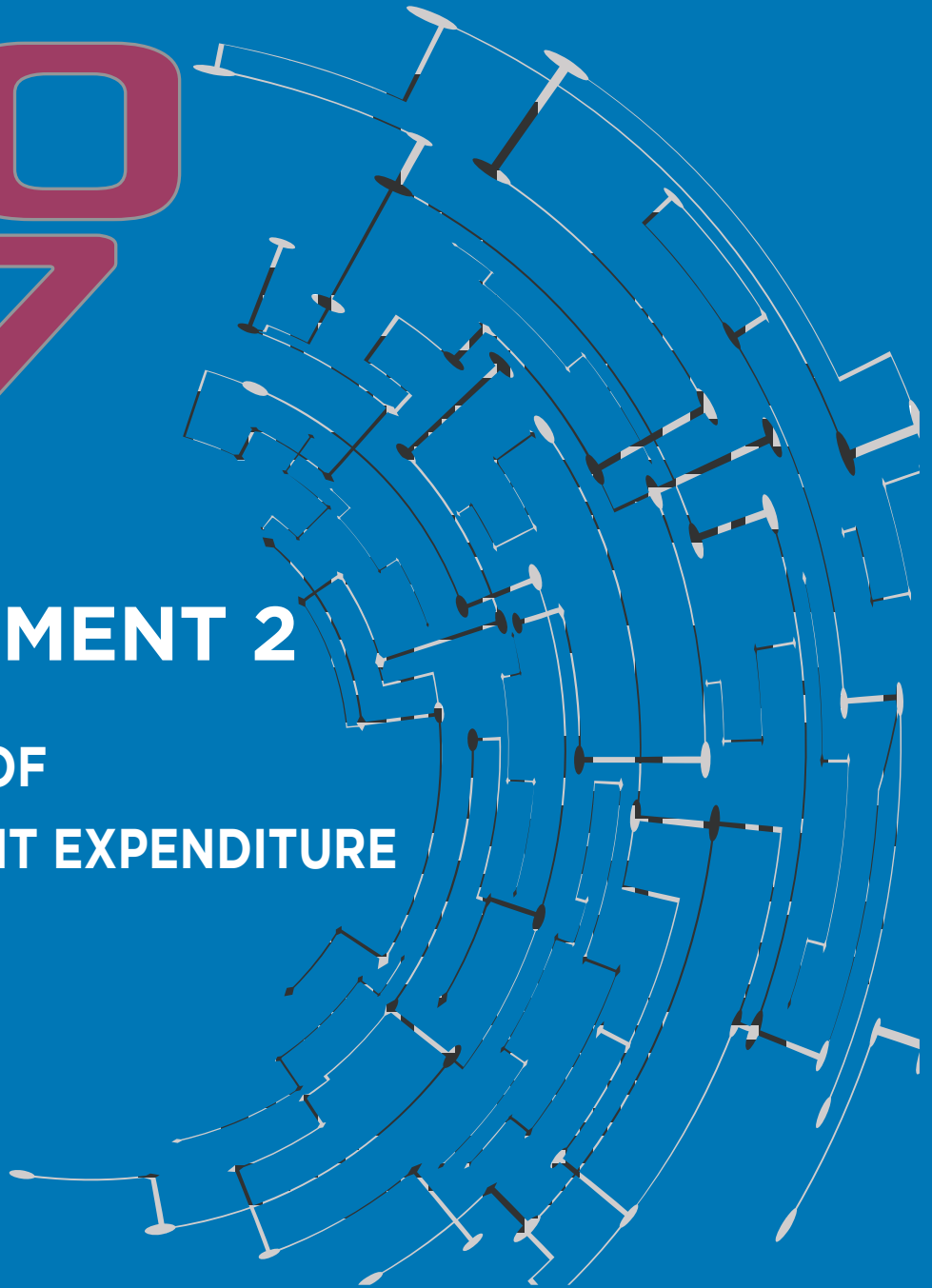


FEDERAL GOVERNMENT FINANCIAL STATEMENTS

20 17

ATTACHMENT 2

STATEMENT OF DEVELOPMENT EXPENDITURE



Statement of Development Expenditure
For the year ended 31 December 2017

<i>Purpose of Expenditure</i>	<i>Total Cost for Project</i>	<i>Actual Expenditure for 11MP as at 31.12.2016</i>
	<i>RM</i>	<i>RM</i>
PRIME MINISTER'S DEPARTMENT		
P.06 Prime Minister's Department	127,174,527,088.23	11,792,806,104.75
PUBLIC SERVICE DEPARTMENT		
P.07 Public Service Department	403,342,000.00	84,461,184.49
MINISTRY OF FINANCE		
P.10 Ministry of Finance	5,902,415,125.40	573,610,252.41
MINISTRY OF FOREIGN AFFAIRS		
P.13 Ministry of Foreign Affairs	1,151,932,021.20	74,804,722.54
MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES		
P.20 Ministry of Plantation Industries And Commodities	3,964,662,177.00	320,461,834.89
MINISTRY OF AGRICULTURE AND AGRO-BASED INDUSTRY		
P.21 Ministry of Agriculture and Agro-Based Industry	16,973,083,202.00	1,501,459,146.88
MINISTRY OF RURAL AND REGIONAL DEVELOPMENT		
P.22 Ministry of Rural and Regional Development	40,976,888,642.00	4,422,424,556.99
MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT		
P.23 Ministry of Natural Resources and Environment	18,294,524,524.16	1,500,669,458.83
MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY		
P.24 Ministry of International Trade and Industry	7,920,349,084.00	928,056,342.05
MINISTRY OF DOMESTIC TRADE, CO-OPERATIVES AND CONSUMERISM		
P.25 Ministry of Domestic Trade, Co-operatives and Consumerism	261,949,767.00	62,294,520.57
MINISTRY OF WORKS		
P.27 Ministry of Works	42,188,380,657.38	3,782,958,424.99
MINISTRY OF TRANSPORT		
P.28 Ministry of Transport	38,657,785,189.82	2,211,286,071.81
MINISTRY OF ENERGY, GREEN TECHNOLOGY AND WATER		
P.29 Ministry of Energy, Green Technology and Water	26,744,999,247.26	1,851,616,778.08
MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION		
P.30 Ministry of Science, Technology and Innovation	5,210,802,866.00	516,746,646.08
MINISTRY OF TOURISM & CULTURE		
P.31 Ministry of Tourism & Culture	1,074,864,752.00	184,108,872.69
MINISTRY OF FEDERAL TERRITORIES		
P.32 Ministry of Federal Territories	9,351,271,245.00	957,791,612.57
MINISTRY OF HEALTH		
P.42 Ministry of Health	24,435,676,751.24	1,317,735,177.15
MINISTRY OF URBAN WELLBEING, HOUSING AND LOCAL GOVERNMENT		
P.43 Ministry of Urban Wellbeing, Housing and Local Government	14,372,881,918.00	1,314,296,078.56
MINISTRY OF YOUTH AND SPORTS		
P.45 Ministry of Youth and Sports	2,214,758,453.86	406,001,534.12
MINISTRY OF HUMAN RESOURCES		
P.46 Ministry of Human Resources	3,156,698,860.00	502,328,784.01
MINISTRY OF COMMUNICATIONS AND MULTIMEDIA		
P.47 Ministry of Communications and Multimedia	5,221,928,657.00	268,991,392.36
MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT		
P.48 Ministry of Women, Family and Community Development	893,910,253.00	82,629,146.61
MINISTRY OF DEFENCE		
P.60 Ministry of Defence	48,057,044,533.00	3,576,942,327.68
MINISTRY HOME AFFAIRS		
P.62 Ministry of Home Affairs	9,443,410,666.74	777,944,014.99
MINISTRY OF EDUCATION		
P.63 Ministry of Education	20,598,057,862.66	1,393,399,013.54
MINISTRY OF HIGHER EDUCATION		
P.64 Ministry of Higher Education	26,879,529,655.67	1,589,213,697.22
CONTINGENCIES RESERVE		
P.70 Contingencies Reserve	—	—
TOTAL FOR DEVELOPMENT EXPENDITURE	501,525,675,199.62	41,995,037,696.86

ATTACHMENT 2 - DEVELOPMENT EXPENDITURE

Budget for the year 2017			Actual Expenditure for the year of 2017			Actual Expenditure for 11MP as at 31.12.2017
Direct	Loans	Total	Direct	Loans	Total	
RM	RM	RM	RM	RM	RM	RM
11,018,809,076	-	11,018,809,076	11,009,178,434.75	-	11,009,178,434.75	22,801,984,539.50
26,947,040	-	26,947,040	26,501,448.72	-	26,501,448.72	110,962,633.21
484,442,600	-	484,442,600	482,614,997.58	-	482,614,997.58	1,056,225,249.99
101,858,410	-	101,858,410	101,681,629.41	-	101,681,629.41	176,486,351.95
362,008,500	80,000,000	442,008,500	303,015,081.54	70,000,000.00	373,015,081.54	693,476,916.43
1,136,672,970	180,000,000	1,316,672,970	1,071,157,290.84	180,000,000.00	1,251,157,290.84	2,752,616,437.72
5,442,055,500	230,953,600	5,673,009,100	5,386,516,245.39	228,953,600.00	5,615,469,845.39	10,037,894,402.38
1,476,341,039	-	1,476,341,039	1,466,419,594.71	-	1,466,419,594.71	2,967,089,053.54
802,324,410	19,970,000	822,294,410	796,527,206.19	19,149,580.00	815,676,786.19	1,743,733,128.24
56,650,000	-	56,650,000	56,346,109.25	-	56,346,109.25	118,640,629.82
3,486,112,920	1,610,000,000	5,096,112,920	3,477,431,308.95	1,610,000,000.00	5,087,431,308.95	8,870,389,733.94
3,161,025,640	-	3,161,025,640	3,131,999,061.93	-	3,131,999,061.93	5,343,285,133.74
1,024,719,910	550,469,800	1,575,189,710	1,022,871,810.49	499,309,673.63	1,522,181,484.12	3,373,798,262.20
500,700,957	-	500,700,957	491,835,458.14	-	491,835,458.14	1,008,582,104.22
161,609,300	-	161,609,300	156,354,755.14	-	156,354,755.14	340,463,627.83
925,685,600	-	925,685,600	925,685,583.51	-	925,685,583.51	1,883,477,196.08
1,338,188,800	-	1,338,188,800	1,296,423,249.07	-	1,296,423,249.07	2,614,158,426.22
1,624,586,380	-	1,624,586,380	1,623,658,068.47	-	1,623,658,068.47	2,937,954,147.03
350,978,700	-	350,978,700	339,995,674.41	-	339,995,674.41	745,997,208.53
464,468,200	-	464,468,200	463,855,555.71	-	463,855,555.71	966,184,339.72
478,265,391	-	478,265,391	477,291,940.99	-	477,291,940.99	746,283,333.35
158,288,205	-	158,288,205	144,392,344.05	-	144,392,344.05	227,021,490.66
3,373,890,000	-	3,373,890,000	3,348,785,521.11	-	3,348,785,521.11	6,925,727,848.79
960,247,650	-	960,247,650	952,070,149.84	-	952,070,149.84	1,730,014,164.83
1,096,528,100	-	1,096,528,100	1,095,734,748.05	-	1,095,734,748.05	2,489,133,761.59
2,635,329,300	-	2,635,329,300	2,628,082,710.14	-	2,628,082,710.14	4,217,296,407.36
2,000,000,000	-	2,000,000,000	-	-	-	-
44,648,734,598.00	2,671,393,400.00	47,320,127,998.00	42,276,425,978.38	2,607,412,853.63	44,883,838,832.01	86,878,876,528.87



**FEDERAL GOVERNMENT
FINANCIAL STATEMENTS**

**20
17**

ATTACHMENT 3

**STATEMENT OF
MEMORANDUM ACCOUNT
OF RECOVERABLE LOANS
AND ADVANCES**



Statement of Memorandum Account of Recoverable Loans and Advances
as at 31 December 2017

Particulars	Loan Charged to			Outstanding Balance as at	
	Development Fund	Consolidate Revenue Account	Other Trust Accounts	2017	2016
	RM	RM	RM	RM	RM
LOANS:					
I. STATE GOVERNMENTS					
Johor	316,784,656.09	100,701.67	80,449,507.21	397,334,864.97	413,958,984.16
Kedah	2,260,286,026.23	8,554,749.59	379,333,333.33	2,648,174,109.15	2,367,754,069.67
Kelantan	1,355,472,931.15	80,850.73	65,866,143.00	1,421,419,924.88	1,396,361,758.53
Melaka	401,157,102.76	43,824,338.21	399,790,460.18	844,771,901.15	851,798,957.05
Negeri Sembilan	857,123,829.59	-	80,413,300.00	937,537,129.59	943,546,501.25
Pahang	2,675,668,569.38	9,369,485.16	382,228,460.80	3,067,266,515.34	2,981,583,442.90
Perak	321,286,497.99	-	-	321,286,497.99	338,253,301.30
Perlis	288,034,692.60	5,917,818.71	59,101,517.00	353,054,028.31	357,259,851.53
Pulau Pinang	62,057,428.08	-	-	62,057,428.08	64,716,906.58
Sabah	2,814,651,508.18	-	57,048,425.05	2,871,699,933.23	2,818,648,113.90
Sarawak	2,488,866,612.82	232,727.95	8,279,552.95	2,497,378,893.72	2,552,529,080.79
Selangor	1,109,544,594.94	-	11,364,167.06	1,120,908,762.00	1,110,803,545.05
Terengganu	867,619,641.32	15,263,352.53	-	882,882,993.85	893,479,754.88
<i>Total State Governments</i>	15,818,554,091.13	83,344,024.55	1,523,874,866.58	17,425,772,982.26	17,090,694,267.59
II. LOCAL AUTHORITY					
Kuala Lumpur City Hall	273,831,781.32	24,522,903.76	-	298,354,685.08	305,154,163.78
<i>Total Local Authority</i>	273,831,781.32	24,522,903.76	-	298,354,685.08	305,154,163.78
III. STATUTORY BODIES					
South Kelantan Development Authority	7,786,032.23	-	-	7,786,032.23	8,914,721.68
Sabah Land Development Authority	0.00	-	-	0.00	930,262.54
Central Terengganu Development Authority	23,337,653.88	-	-	23,337,653.88	24,779,382.38
Kedah Regional Development Authority	1,618,800.04	-	-	1,618,800.04	1,921,794.42
Penang Regional Development Authority	293,296.47	-	-	293,296.47	2,241,169.94
Malaysian Highway Authority	768,077,449.89	-	-	768,077,449.89	771,377,449.89
Klang Port Authority	2,658,611,617.66	323,185,470.16	798,811,245.97	3,780,608,333.79	3,780,608,333.79
Sabah Port Authority	44,879,909.93	8,044,656.18	-	52,924,566.11	77,870,157.23
Malaysian Timber Industry Board	731,455,497.99	100,850,162.48	180,000,000.00	1,012,305,660.47	923,150,706.72
Majlis Amanah Rakyat	184,500,000.00	-	60,000,000.00	244,500,000.00	317,250,000.00
Railways Assets Corporation	294,909,552.64	-	-	294,909,552.64	295,425,738.53
Perbadanan Kemajuan Ekonomi Negeri Perlis	5,420,400.00	433,632.00	-	5,854,032.00	5,638,998.04
Penang Development Corporation	-	-	145,800,000.00	145,800,000.00	153,000,000.00
<i>Total Statutory Bodies</i>	4,720,890,210.73	432,513,920.82	1,184,611,245.97	6,338,015,377.52	6,363,108,715.16
IV. CO-OPERATIVES					
National Youth Co-operative Berhad	6,120,210.00	812,152.48	-	6,932,362.48	6,932,362.48
Koperasi Jayadiri (M) Berhad	-	-	150,000,000.00	150,000,000.00	100,000,000.00
Koperasi Pegawai-pegawai Melayu Malaysia Berhad	-	2,280,000.00	78,200,000.00	80,480,000.00	80,480,000.00
National Youth Development Co-operative Berhad	-	-	5,224,376.25	5,224,376.25	6,060,761.30
Koperasi Polis Diraja Malaysia Berhad	-	-	28,191,091.10	28,191,091.10	64,829,511.61
<i>Total Co-operatives</i>	6,120,210.00	3,092,152.48	261,615,467.35	270,827,829.83	258,302,635.39
V. COMPANIES					
Agro Qas Sdn. Bhd.	-	449,715.41	7,371,962.75	7,821,678.16	7,821,678.16
Airport Limo (M) Sdn. Bhd.	-	-	43,350,196.20	43,350,196.20	44,550,196.20
Asia E-Learning Sdn. Bhd.	-	-	74,000,000.00	74,000,000.00	75,500,000.00
A-Winn Global Market Services Sdn. Bhd.	-	-	4,960,000.00	4,960,000.00	4,960,000.00
Bank Pembangunan Malaysia Berhad	-	37,698,630.14	400,000,000.00	437,698,630.14	464,219,178.09
Bank Pertanian Malaysia	837,925,982.09	-	1,179,182,396.62	2,017,108,378.71	1,978,108,378.71
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	315,741,913.00	-	290,000,000.00	605,741,913.00	1,103,480,095.00

(continue...)

Statement of Memorandum Account of Recoverable Loans and Advances
as at 31 December 2017

(Continuation)

Particulars	Loan Charged to			Outstanding Balance as at	
	Development Fund	Consolidate Revenue Account	Other Trust Accounts	2017	2016
	RM	RM	RM	RM	RM
V. COMPANIES - (CONT.)					
Credit Guarantee Corporation Malaysia Berhad	91,000,000.00	-	150,000,000.00	241,000,000.00	100,000,000.00
Cyberview Sdn. Bhd.	439,000,000.00	112,337,500.00	48,900,000.00	600,237,500.00	606,037,500.00
EKVE Sdn. Bhd.	343,315,106.67	-	-	343,315,106.67	143,315,106.67
Equal Concept Sdn. Bhd.	-	-	83,440,000.00	83,440,000.00	83,440,000.00
FELCRA Berhad	2,103,224,496.84	-	-	2,103,224,496.84	1,982,907,990.71
Garuda Suci Sdn. Bhd	-	345,205.47	15,000,000.00	15,345,205.47	-
Hanwha Q CELLS Malaysia Sdn. Bhd.	835,000,000.00	-	-	835,000,000.00	838,000,000.00
Indah Water Konsortium Sdn. Bhd.	715,000,000.00	1,173,277,163.47	210,000,000.00	2,098,277,163.47	2,098,277,163.47
Integrated Nautical Resort Sdn. Bhd.	-	898,630.15	20,000,000.00	20,898,630.15	20,098,630.14
Iskandar Investment Berhad	-	27,702,897.80	434,640,498.75	462,343,396.55	494,173,396.55
JKP Sdn. Bhd.	-	-	14,459,891.93	14,459,891.93	18,227,546.80
Keretapi Tanah Melayu Berhad	855,504,289.00	-	25,000,000.00	880,504,289.00	880,504,289.00
Kuantan Port Consortium Sdn. Bhd.	97,000,000.00	-	-	97,000,000.00	104,000,000.00
KUB - BERJAYA Enviro Sdn. Bhd.	-	-	28,838,125.10	28,838,125.10	30,894,201.32
Kumpulan Modal Perdana Sdn. Bhd.	194,000,000.00	6,243,200.00	-	200,243,200.00	205,243,200.00
Lebuhraya DUKE Sdn. Bhd.	-	-	100,000,000.00	100,000,000.00	-
Lebuhraya Shapadu Sdn. Bhd.	-	32,743,909.30	-	32,743,909.30	32,743,909.30
M.Y. Ikan Sdn. Bhd.	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Malaysia Building Society Berhad	52,623,311.76	7,904,374.01	-	60,527,685.77	61,038,471.64
Malaysia Debt Ventures Berhad	40,000,000.00	-	-	40,000,000.00	40,000,000.00
Malaysia Digital Economy Corporation Sdn. Bhd.	-	-	12,297,519.00	12,297,519.00	14,895,038.00
Malaysia Venture Capital Management Berhad	427,233,100.50	-	-	427,233,100.50	427,233,100.50
Malaysian Industrial Development Finance Berhad	310,166,707.00	-	-	310,166,707.00	317,151,205.00
Malaysian Technology Development Corporation Sdn. Bhd.	361,380,000.00	-	165,280,000.00	526,660,000.00	546,660,000.00
MIMOS Berhad	2,850,000.00	-	-	2,850,000.00	2,850,000.00
MSU Holdings Sdn. Bhd.	-	-	250,000,000.00	250,000,000.00	250,000,000.00
National Feedlot Corporation Sdn. Bhd.	-	-	224,765,230.40	224,765,230.40	224,765,230.40
Pengurusan Aset Air Berhad	4,956,994,253.72	-	363,580,000.00	5,320,574,253.72	5,346,543,825.17
Perbadanan Usahawan Nasional Berhad	-	658,866.23	308,901,133.77	309,560,000.00	445,100,000.18
Permodalan Nasional Berhad	-	-	44,037,975.00	44,037,975.00	58,717,475.00
Perwaja Terengganu Sdn. Bhd.	-	-	2,844,481,336.50	2,844,481,336.50	2,859,481,336.50
Perwaja Steel Sdn. Bhd.	117,131,169.00	-	-	117,131,169.00	117,131,169.00
Piramid Pertama Sdn. Bhd.	460,000,000.00	-	-	460,000,000.00	460,000,000.00
PKPS Agro Industries Sdn. Bhd.	-	3,135,000.00	39,418,269.48	42,553,269.48	43,235,000.00
Premium Agro Products Sdn. Bhd.	-	-	50,200,000.00	50,200,000.00	50,200,000.00
Projek Lintasan Kota Sdn. Bhd.	109,688,361.74	24,021,121.76	-	133,709,483.50	149,651,380.22
Projek Lintasan Sungai Besi-Ulu Klang Sdn. Bhd.	700,000,000.00	-	-	700,000,000.00	-
Puncak Niaga (M) Sdn. Bhd.	-	-	-	-	8,378,267.81
Sabah Electricity Sdn. Bhd.	1,765,411,545.56	410,037,460.50	5,000,000.00	2,180,449,006.06	2,016,337,280.15
Sistem Penyuraian Trafik KL BARAT Sdn. Bhd.	-	-	14,737,165.00	14,737,165.00	14,937,165.00
SME Ordnance Sdn. Bhd.	9,674,560.00	-	-	9,674,560.00	9,674,560.00
SRC International Sdn. Bhd.	-	-	597,548,422.14	597,548,422.14	304,684,715.40
Syarikat Bekalan Air Selangor Sdn. Bhd.	538,925,540.66	12,059,375.27	-	550,984,915.93	587,989,068.22
Syarikat Jengka Sdn. Bhd.	4,216,360.00	9,270,337.58	-	13,486,697.58	13,721,718.84
Syarikat Perumahan Negara Berhad	223,400,000.00	-	-	223,400,000.00	223,400,000.00
Tanjung Langsat Port Sdn. Bhd.	109,891,900.00	11,125,809.59	-	121,017,709.59	121,017,709.59
TEKUN Nasional	1,760,999,962.00	-	220,000,000.00	1,980,999,962.00	1,655,999,962.00
Telekom Malaysia Berhad	2,855,794.15	-	-	2,855,794.15	3,120,650.83
UDA Holdings Berhad	217,736,394.16	-	-	217,736,394.16	268,882,568.48
Warisan Jengka Holdings (M) Sdn. Bhd.	-	-	4,185,078.12	4,185,078.12	4,185,078.12
West Coast Expressway Sdn. Bhd.	1,360,000,000.00	-	-	1,360,000,000.00	650,000,000.00
White Heron Dairy Farm Sdn. Bhd.	-	-	10,400,000.00	10,400,000.00	10,400,000.00
Total Companies	20,357,890,747.85	1,869,909,196.68	8,293,975,200.76	30,521,775,145.29	28,633,884,436.17

(continue...)

Statement of Memorandum Account of Recoverable Loans and Advances
as at 31 December 2017

(Continuation)

Particulars	Loan Charged to			Outstanding Balance as at	
	Development Fund	Consolidate Revenue Account	Other Trust Accounts	2017	2016
	RM	RM	RM	RM	RM
VI. INDIVIDUALS					
Conveyance Loans	-	-	2,121,257.88	2,121,257.88	2,505,109.30
Computer Loans	-	-	75,185,172.38	75,185,172.38	67,404,708.59
Housing Loans to Lower Income Group	-	-	155,727,501.40	155,727,501.40	136,846,360.12
Individual Advances	-	-	131,525,373.62	131,525,373.62	145,811,949.61
Miscellaneous Advances	-	-	1,069,612.30	1,069,612.30	1,181,607.78
Total Individuals	-	-	365,628,917.58	365,628,917.58	353,749,735.40
VII. MISCELLANEOUS					
Amanah Ikhtiar Malaysia	194,101,307.50	-	586,500,000.00	780,601,307.50	780,601,307.50
Kelab Golf Perkhidmatan Awam Malaysia	2,539,835.13	-	-	2,539,835.13	3,143,976.62
Yayasan Amanah Saham Anak Langkawi	-	-	6,800,000.00	6,800,000.00	6,800,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	52,131,590.00	-	942,000,000.00	994,131,590.00	864,531,590.00
Malaysian Chinese Women Entrepreneurs Foundation	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Yayasan Penjaja dan Peniaga Kecil 1Malaysia	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Total Miscellaneous	248,772,732.63	-	1,615,300,000.00	1,864,072,732.63	1,735,076,874.12
TOTAL LOANS	41,426,059,773.66	2,413,382,198.29	13,245,005,698.24	57,084,447,670.19	54,739,970,827.61
ADVANCES:					
I. STATE GOVERNMENTS					
Johor	-	-	4,313,426.00	4,313,426.00	8,713,426.00
Kelantan	-	-	364,000,000.00	364,000,000.00	240,000,000.00
Kedah	-	-	147,000,000.00	147,000,000.00	106,000,000.00
Melaka	-	-	414,849,667.32	414,849,667.32	313,369,310.32
Negeri Sembilan	-	-	22,158,000.00	22,158,000.00	32,158,000.00
Pahang	-	-	152,718,917.00	152,718,917.00	173,348,917.00
Perak	-	-	1,621,417.00	1,621,417.00	3,242,834.00
Perlis	-	-	243,116,200.00	243,116,200.00	180,816,200.00
Selangor	-	-	9,525,000.00	9,525,000.00	15,875,000.00
TOTAL ADVANCES	-	-	1,359,302,627.32	1,359,302,627.32	1,073,523,687.32
TOTAL RECOVERABLE LOANS AND ADVANCES	41,426,059,773.66	2,413,382,198.29	14,604,308,325.56	58,443,750,297.51	55,813,494,514.93



**FEDERAL GOVERNMENT
FINANCIAL STATEMENTS**

**20
17**

ATTACHMENT 4

**STATEMENT OF
MEMORANDUM ACCOUNT
OF INVESTMENTS**



**Statement of Memorandum Account of Investments
as at 31 December 2017**

Entities	Issued/ Paid-up Shares Capital		Holding			Book Value	
			Particulars	Normal Value	%	2017	2016
INTERNATIONAL AGENCY	RM			RM		RM	RM
International Finance Corporation	USD	2,566,000,000.00	16,606 share USD1,000	USD 16,606,000.00	0.6	38,574,228.53	38,574,228.53
<i>Total International Agency</i>						38,574,228.53	38,574,228.53
STATUTORY BODIES							
Bank Pertanian Malaysia Berhad		1,000,000,000.00	262,502,559 ord. share RM1.00	262,502,559.00	100.0	240,752,180.87	240,752,180.87
Bank Simpanan Nasional		-	Capital	749,900,000.00	-	749,900,000.00	749,900,000.00
Central Bank of Malaysia		100,000,000.00	Capital	100,000,000.00	-	100,000,000.00	100,000,000.00
Labuan Offshore Financial Services Authority		-	Capital	2,000,000.00	-	2,000,000.00	2,000,000.00
Port Klang Authority		-	Capital	9,134,494.58	-	9,134,494.58	9,134,494.58
Railway Asset Corporation		-	Capital	117,066,201.00	-	117,066,201.00	117,066,201.00
<i>Total Statutory Bodies</i>						1,218,852,876.45	1,218,852,876.45
COMPANIES							
1Malaysia Development Berhad (Formerly known as Terengganu Investment Authority Berhad)		1,000,000,001.00	1,000,000,000 ord. share RM1.00 1 preference share RM1.00	1,000,000,000.00 1.00	100.0 -	1,000,002.00 -	1,000,002.00 -
Aerospace Technology Systems Corporation Sdn. Bhd.		40,000,000.00	1 preference share RM1.00	1.00	-	-	-
AES Solutions Sdn. Bhd.		10,000,002.00	10,000,001 ord. share RM1.00	10,000,001.00	99.9	10,000,000.00	10,000,000.00
Amanah Raya Berhad		6,000,002.00	6,000,002 ord. share RM1.00	6,000,002.00	100.0	6,000,001.00	6,000,001.00
ASEAN Potash Chaiyaphum Public Company Limited (Formerly known as ASEAN Potash Mining Public Co. Ltd.)	Baht	2,805,797,300.00	1,673,100 ord. share Baht 100.00	Baht 167,310,000.00	6.0	15,118,001.47	15,118,001.47
Aset Tanah Nasional Berhad (Formerly known as National Content Development Corporation Berhad)		2,053,002.00	2,053,002 ord. share RM1.00	2,053,002.00	100.0	2,053,000.00	2,053,000.00
Assets Global Network Sdn. Bhd. (Formerly known as Terusan Timur Barat Sdn. Bhd.)		10,000,000.00	9,999,999 ord. share RM1.00 1 preference share RM1.00	9,999,999.00 1.00	100.0 -	9,999,999.00 1.00	9,999,999.00 1.00
Astronautic Technology (M) Sdn. Bhd.		112,579,000.00	112,579,000 ord. share RM1.00	112,579,000.00	100.0	112,579,000.00	112,579,000.00
Bank Pembangunan Malaysia Berhad		3,078,724,049.00	2,778,724,049 ord. share RM1.00	2,778,724,049.00	100.0	2,723,361,474.72	2,723,361,474.72
Bintulu Port Holdings Berhad		460,000,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
Bintulu Port Sdn. Bhd.		65,000,001.00	1 spc. share RM1.00	1.00	-	1.00	1.00
Boustead Naval Shipyard Sdn. Bhd.		130,000,003.00	1 spc. share RM1.00	1.00	-	1.00	1.00
Commerce Dot Com Sdn. Bhd.		40,000,001.00	1 preference share RM1.00	1.00	-	-	-
Cradle Fund Sdn. Bhd.		5,000,000.00	5,000,000 ord. share RM1.00	5,000,000.00	100.0	5,000,000.00	5,000,000.00
Cyberview Sdn. Bhd.		676,640,398.00	624,140,397 ord. share RM1.00 1 spc. share RM1.00	624,140,397.00 1.00	92.2 -	809,650,000.00 -	799,650,000.00 -
Danainfra Nasional Berhad		10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.0	10,000,000.00	10,000,000.00
Danajamin Nasional Berhad		1,000,000,000.00	500,000,000 ord. share RM1.00	500,000,000.00	50.0	500,000,000.00	500,000,000.00
Export-Import Bank of Malaysia Berhad		2,708,665,284.00	350,000,001 ord. share RM1.00 1 preference share RM1.00	350,000,001.00 1.00	100.0 -	350,000,000.00 1.00	350,000,000.00 1.00
FELCRA Berhad		500,000,002.00	500,000,002 ord. share RM1.00	500,000,002.00	100.0	-	-
FELDA Global Ventures Holdings Bhd.		3,648,151,501.00	1 spc. share RM1.00	1.00	-	-	-
FELDA Holdings Berhad		220,000,001.00	1 spc. share RM1.00	1.00	-	1.00	1.00
GovCo Holdings Berhad		100,002.00	100,002 ord. share RM1.00	100,002.00	100.0	100,000.00	100,000.00
Halal Industry Development Corporation Sdn. Bhd.		95,000,002.00	95,000,002 ord. share RM1.00	95,000,002.00	100.0	95,000,000.00	95,000,000.00
HICOM Holdings Berhad		1,100,253,628.00	1 preference share RM1.00	1.00	-	1.00	1.00
HVD Holdings Sdn. Bhd.		10,000,000.00	3,000,000 ord. share RM1.00	3,000,000.00	30.0	20,000,000.00	20,000,000.00
IJN Holdings Sdn. Bhd.		416,619,213.00	416,619,213 ord. share RM1.00	416,619,213.00	100.0	416,619,211.00	416,619,211.00
Indah Water Konsortium Sdn. Bhd.		100,000,001.00	100,000,000 ord. share RM1.00 1 spc. share RM1.00	100,000,000.00 1.00	100.0 -	192,540,000.00 1.00	192,540,000.00 1.00

(continued...)

**Statement of Memorandum Account of Investments
as at 31 December 2017**

(continuation)

Entities	Issued/ Paid-up Shares Capital	Holding			Book Value	
		Particulars	Norminal Value	%	2017	2016
	RM		RM		RM	RM
COMPANIES - (CONT.)						
Inno Bio Ventures Sdn. Bhd.	300,000,000.00	292,400,000 ord. share RM1.00	292,400,000.00	97.5	292,400,000.00	292,400,000.00
Institut Terjemahan & Buku Malaysia (Formerly known as Institut Terjemahan Negara Malaysia Berhad)	29,410,000.00	29,409,999 ord. share RM1.00 1 spc. share RM1.00	29,409,999.00 1.00	100.0 -	29,409,998.00 1.00	29,409,998.00 1.00
International Rubber Consortium Limited	Baht 426,222,040.00	9,471,601 ord. share Baht 10.00	Baht 94,716,010.00	22.2	3,939,776.53	3,939,776.53
Jambatan Kedua Sdn. Bhd.	772,000,003.00	772,000,002 ord. share RM1.00 1 golden share RM1.00	772,000,002.00 1.00	100.0 -	772,000,000.00 1.00	772,000,000.00 1.00
JKP Sdn. Bhd.	10,250,002.00	10,250,001 ord. share RM1.00 1 preference share RM1.00	10,250,001.00 1.00	100.0 -	10,250,001.00 1.00	10,250,001.00 1.00
Johor Port Berhad	330,000,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
K.L. International Airport Berhad	200,000,002.00	200,000,002 ord. share RM1.00	200,000,002.00	100.0	200,000,001.00	200,000,001.00
Keretapi Tanah Melayu Berhad	1,306,159,172.00	1,269,895,171 ord. share RM1.00 1 preference share RM1.00 57,000,000 preference share RM0.10	1,269,895,171.00 1.00 5,700,000.00	99.6 - 0.4	1,269,895,169.00 - 57,000,000.00	1,269,895,169.00 - 57,000,000.00
Khazanah Nasional Berhad	5,444,953,229.00	4,739,321,790 ord. share RM1.00	4,739,321,790.00	87.0	5,687,907,846.29	5,687,907,846.29
Konsortium Pelabuhan Kemaman Sdn. Bhd.	10,000,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
Kuantan Port Consortium Sdn. Bhd.	120,000,001.00	1 preference share RM1.00	1.00	-	-	-
KUB Malaysia Berhad	222,585,876.00	-	-	-	-	125,466,950.00
Kumpulan Capital Perdana Sdn. Bhd.	30,000,003.00	3 ord. share RM1.00	3.00	100.0	3.00	3.00
Malaysia Airports (Sepang) Sdn. Bhd.	50,000,003.00	1 preference share RM1.00	1.00	-	-	-
Malaysia Airports Holdings Berhad	1,659,191,829.00	1 preference share RM1.00	1.00	-	1.00	1.00
Malaysia Airports Sdn. Bhd.	360,113,847.00	1 preference share RM1.00	1.00	-	-	-
Malaysia Batek and Handicraft Berhad	300,002.00	300,001 ord. share RM1.00	300,001.00	99.9	300,000.00	300,000.00
Malaysia Debt Ventures Berhad	500,000,000.00	500,000,000 ord. share RM1.00	500,000,000.00	100.0	500,000,000.00	500,000,000.00
Malaysia Development Holding Sdn. Bhd. (Formerly known as Radio Televisyen Malaysia Berhad)	2.00	2 ord. share RM1.00	2.00	100.0	-	-
Malaysia Digital Economy Corporation Sdn. Bhd. (Formerly known as Multimedia Development Corporation Sdn. Bhd.)	620,475,003.00	476,905,003 ord. share RM1.00	476,905,003.00	100.0	476,905,002.00	476,905,002.00
Malaysia Rail Link Sdn. Bhd.	20,000,002.00	20,000,001 ord. share RM1.00	20,000,001.00	100.0	20,000,000.00	-
Malaysia Sovereign Sukuk Berhad	2.00	1 ord. share RM1.00	1.00	50.0	-	-
Malaysia Sukuk Global Berhad (Formerly known as 1Malaysia Sukuk Global Berhad)	2.00	1 ord. share RM1.00	1.00	50.0	1.00	1.00
Malaysia Venture Capital Management Berhad	410,000,002.00	410,000,001 ord. share RM1.00 1 spc. share RM1.00	410,000,001.00 1.00	100.0 -	410,000,000.00 -	410,000,000.00 -
Malaysian Airline System Berhad	11,592,389,201.00	1 preference share RM1.00	1.00	-	1.00	1.00
Malaysian Bioeconomy Development Corporation Sdn. Bhd. (Formerly known as Malaysian Biotechnology Corporation Sdn. Bhd.)	245,000,002.00	245,000,002 ord. share RM1.00	245,000,002.00	100.0	245,000,000.00	245,000,000.00
Malaysian Maritime Academy Sdn. Bhd.	10,000,000.00	1 preference share RM1.00	1.00	-	1.00	1.00
MARDEC Berhad	125,709,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
Mass Rapid Transit Corporation Sdn. Bhd.	415,000,000.00	415,000,000 ord. share RM1.00	415,000,000.00	100.0	10,000,000.00	10,000,000.00
Medical Online Sdn. Bhd.	22,000,001.00	1 preference share RM1.00	1.00	-	-	-
MIMOS Berhad	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.0	99,999,999.00	99,999,999.00
MISC Berhad	4,463,793,104.00	1 preference share RM1.00	1.00	-	-	-

(continued...)

**Statement of Memorandum Account of Investments
as at 31 December 2017**

(continuation)

Entities	Issued/ Paid-up Shares Capital	Holding			Book Value	
		Particulars	Normal Value	%	2017	2016
	RM		RM		RM	RM
COMPANIES - (CONT.)						
MyCreative Ventures Sdn. Bhd.	110,900,000.00	109,999,999 ord. share RM1.00 90,000,000 preference share RM0.01	109,999,999.00 900,000.00	99.2 0.8	110,000,000.00 90,000,000.00	110,000,000.00 90,000,000.00
MyHSR Corporation Sdn. Bhd.	120,000,002.00	120,000,001 saham biasa RM1.00	120,000,001.00	99.9	120,000,000.00	-
National Aerospace & Defence Industries Sdn. Bhd.	226,898,956.00	13,016,393 ord. share RM1.00 1 spc. share RM1.00	13,016,393.00 1.00	5.7 -	11,584,589.29 1.00	11,584,589.29 1.00
National Feedlot Corporation Sdn. Bhd.	1,110,003.00	1 preference share RM1.00	1.00	-	-	-
Northport (Malaysia) Berhad	308,530,432.00	1 spc. share RM1.00	1.00	-	1.00	1.00
Padiberas Nasional Berhad	438,710,751.00	1 preference share RM1.00	1.00	-	-	-
PDX.Com Sdn. Bhd.	8,800,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	727,848,644.00	- 1 spc. share RM1.00	- 1.00	- -	- 1.00	22,810,271.00 1.00
Pembinaan BLT Sdn. Bhd.	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.0	100,000,000.00	100,000,000.00
Pembinaan PFI Sdn. Bhd.	10,000,000.00	9,999,999 ord. share RM1.00	9,999,999.00	99.9	10,000,000.00	10,000,000.00
Penang Port Sdn. Bhd.	73,450,002.00	1 golden share RM1.00	1.00	-	1.00	1.00
Pengurusan Aset Air Berhad	660,000,000.00	660,000,000 ord. share RM1.00	660,000,000.00	100.0	659,999,998.00	579,999,998.00
Pengurusan Danaharta Nasional Berhad	1,000,000,000.00	1,000,000,000 ord. share RM1.00	1,000,000,000.00	100.0	1,000,000,000.00	1,000,000,000.00
Perbadanan Nasional Berhad	751,012,180.00	747,262,178 ord. share RM1.00	747,262,178.00	99.5	747,262,178.00	747,262,178.00
Permodalan Nasional Berhad	100,000,000.00	1 ord. share RM1.00	1.00	-	1.00	1.00
Perwaja Terengganu Sdn. Bhd.	979,000,000.00	552,500,000 ord. share RM1.00 300,000,000 preference share RM1.00	552,500,000.00 300,000,000.00	56.4 30.6	350,000,002.00 300,000,000.00	350,000,002.00 300,000,000.00
Petrolim Nasional Berhad	100,000,000.00	100,000 ord. share RM1,000.00	100,000,000.00	100.0	9,990,000.00	9,990,000.00
Piramid Pertama Sdn. Bhd.	2.00	2 ord. share RM1.00	2.00	100.0	2.00	2.00
Pos Malaysia Berhad	1,087,248,084.33	1 preference share RM1.00	1.00	-	1.00	1.00
Prasarana Malaysia Berhad. (Formerly known as Syarikat Prasarana Negara Berhad)	7,307,368,516.00	6,832,552,634 ord. share RM1.00	6,832,552,634.00	100.0	6,928,648,759.12	6,928,648,759.12
Projek Lebuhraya Usahasama Berhad	50,000,000.00	1 preference share RM1.00	1.00	-	1.00	1.00
Prokhas Sdn. Bhd.	50,000,000.00	50,000,000 ord. share RM1.00	50,000,000.00	100.0	50,000,000.00	50,000,000.00
Pyrotechnical Managers Holdings Sdn. Bhd. (Formerly known as Prokhas Managers Sdn. Bhd.)	2.00	2 ord. share RM1.00	2.00	100.0	-	-
Rangkaian Hotel Seri Malaysia Sdn. Bhd.	162,354,143.00	125,200,935 ord. share RM1.00 1 preference share RM1.00	125,200,935.00 1.00	77.1 -	118,925,000.00 1.00	118,925,000.00 1.00
Sabah Electricity Sdn. Bhd.	9,733,612.00	1 spc. share RM1.00	1.00	-	-	-
Sarawak Hidro Sdn. Bhd.	1,155,813,364.00	-	-	-	-	630,279,999.00
SDE Solutions Sdn. Bhd.	2.00	1 ord. share RM1.00	1.00	50.0	-	-
Senai Airport Terminal Services Sdn. Bhd.	20,000,001.00	1 preference share RM1.00	1.00	-	-	-
Sepang International Circuit Sdn. Bhd.	10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.0	1.00	1.00
SIRIM Berhad	70,000,002.00	70,000,001 ord. share RM1.00	70,000,001.00	99.9	70,000,001.00	70,000,001.00
SME Bank (Formerly known as Bank Perusahaan Kecil Dan Sederhana Malaysia Berhad)	1,850,000,000.00	964,818,024 ord. share RM1.00	964,818,024.00	100.0	917,303,292.32	417,303,292.32
South Side Jewel Sdn. Bhd. (Formerly known as East Coast Rail Sdn. Bhd.)	2.00	1 ord. share RM1.00	1.00	50.0	-	-
Suria Strategik Energy Resources Sdn. Bhd.	30,001,000.00	30,001,000 ord. share RM1.00	30,001,000.00	100.0	30,000,000.00	-
SRC International Sdn. Bhd.	1,000,000.00	1,000,000 ord. share RM1.00	1,000,000.00	100.0	1,000,000.00	1,000,000.00
Syarikat Bekalan Air Selangor Sdn. Bhd.	71,550,001.00	655,000,000 preference share RM0.01	6,550,000.00	9.2	655,000,000.00	655,000,000.00
Syarikat Jaminan Kredit Perumahan Berhad	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.0	99,999,999.00	99,999,999.00

(continued...)

**Statement of Memorandum Account of Investments
as at 31 December 2017**

(continuation)

Entities	Issued/ Paid-up Shares Capital	Holding			Book Value	
		Particulars	Norminal Value	%	2017	2016
	RM		RM		RM	RM
COMPANIES - (CONT.)						
Syarikat Jaminan Pembiayaan Perniagaan Berhad	50,000,002.00	50,000,002 ord. share RM1.00	50,000,002.00	100.0	50,000,000.00	50,000,000.00
Syarikat Perumahan Negara Berhad	1,082,935,222.00	1,082,935,222 ord. share RM1.00	1,082,935,222.00	100.0	1,082,935,220.00	1,082,935,220.00
Syarikat Perumahan Pegawai Kerajaan Sdn. Bhd.	117,000,000.00	35,000,000 ord. share RM1.00	35,000,000.00	29.9	26,000,000.00	26,000,000.00
Syarikat Tanah dan Harta Sdn. Bhd.	60,002.00	60,001 ord. share RM1.00	60,001.00	99.9	60,001.00	60,001.00
Technology Park Malaysia Corporation Sdn. Bhd.	59,691,502.00	59,691,502 ord. share RM1.00	59,691,502.00	100.0	59,691,501.00	59,691,501.00
Telekom Malaysia Berhad	2,630,555,302.10	1 preference share RM1.00	1.00	-	-	-
Tenaga Nasional Berhad	5,665,986,272.00	1 preference share RM1.00	1.00	-	-	-
Turus Pesawat Sdn. Bhd.	3.00	2 ord. share RM1.00	2.00	99.9	-	-
UDA Holdings Berhad	334,717,187.00	334,717,186 ord. share RM1.00	334,717,186.00	99.9	687,871,558.00	687,871,558.00
		1 preference share RM1.00	1.00	-	-	-
Wakala Global Sukuk Berhad	2.00	2 ord. share RM1.00	2.00	100.0	-	-
Westports Malaysia Sdn. Bhd.	893,000,001.00	1 spc. share RM1.00	1.00	-	-	-
<i>Total Companies</i>					29,650,300,613.74	29,668,857,833.74
TOTAL INVESTMENTS					30,907,727,718.72	30,926,284,938.72



**FEDERAL GOVERNMENT
FINANCIAL STATEMENTS**

**20
17**

ATTACHMENT 5

**STATEMENT OF
MEMORANDUM ACCOUNT
OF FEDERAL DEBT**



Statement of Memorandum Account of Federal Debt (Loans)
as at 31 December 2017

Description	Interest Rate	Redemption Date	Allowable Amount	Payable Amount	
	%		RM	RM	
DOMESTIC					
TREASURY BILL	Discounted	2018	4,500,000,000.00	4,500,000,000.00	
GOVERNMENT INVESTMENT ISSUES					
<i>Issuance No.</i>	<i>Stock Code</i>				
4/2008	GN 0800 31	4.295	31.10.2018	7,500,000,000.00	7,500,000,000.00
1/2009	GO 0900 01	3.910	13.08.2019	6,000,000,000.00	6,000,000,000.00
6/2009	GO 0900 61	4.492	30.04.2020	3,500,000,000.00	3,500,000,000.00
3/2010	GN 1000 21	4.284	15.06.2020	5,500,000,000.00	5,500,000,000.00
6/2010	GN 1000 60	3.998	30.11.2020	3,000,000,000.00	3,000,000,000.00
1/2011	GL 1100 01	3.872	30.08.2018	8,500,000,000.00	8,500,000,000.00
3/2011	GN 1100 25	4.170	30.04.2021	12,500,000,000.00	12,500,000,000.00
3/2012	GL 1200 21	3.704	30.09.2019	8,000,000,000.00	8,000,000,000.00
4/2012	GO 1200 37	3.699	15.11.2022	8,500,000,000.00	8,500,000,000.00
5/2012	GS 1200 59	3.899	15.06.2027	5,000,000,000.00	5,000,000,000.00
7/2012	GL 1200 98	3.576	15.05.2020	11,000,000,000.00	11,000,000,000.00
1/2013	GT 1300 01	3.871	08.08.2028	3,000,000,000.00	3,000,000,000.00
2/2013	GO 1300 33	3.493	31.10.2023	4,000,000,000.00	4,000,000,000.00
3/2013	GJ 1300 55	3.399	30.11.2018	4,000,000,000.00	4,000,000,000.00
5/2013	GX 1300 68	4.582	30.08.2033	12,000,000,000.00	12,000,000,000.00
6/2013	GL 1300 69	3.716	23.03.2021	9,500,000,000.00	9,500,000,000.00
7/2013	GJ 1300 70	3.558	30.04.2019	10,000,000,000.00	10,000,000,000.00
8/2013	GO 1300 71	4.444	22.05.2024	12,500,000,000.00	12,500,000,000.00
9/2013	GS 1300 72	4.943	06.12.2028	5,000,000,000.00	5,000,000,000.00
1/2015	GL 1500 01	4.194	15.07.2022	10,000,000,000.00	10,000,000,000.00
2/2015	GJ 1500 02	3.799	27.08.2020	10,000,000,000.00	10,000,000,000.00
3/2015	GT 1500 03	4.245	30.09.2030	7,000,000,000.00	7,000,000,000.00
4/2015	GO 1500 04	3.990	15.10.2025	10,500,000,000.00	10,500,000,000.00
5/2015	GG 1500 05	3.508	15.05.2018	7,500,000,000.00	7,500,000,000.00
6/2015	GX 1500 06	4.786	31.10.2035	7,000,000,000.00	7,000,000,000.00
1/2016	GL 1600 01	4.390	07.07.2023	10,500,000,000.00	10,500,000,000.00
2/2016	GJ 1600 02	3.743	26.08.2021	7,000,000,000.00	7,000,000,000.00
3/2016	GO 1600 03	4.070	30.09.2026	10,500,000,000.00	10,500,000,000.00
4/2016	GH 1600 04	3.226	15.04.2020	7,000,000,000.00	7,000,000,000.00
1/2017	GO 1700 01	4.258	26.07.2027	11,000,000,000.00	11,000,000,000.00
2/2017	GL 1700 02	4.045	15.08.2024	12,000,000,000.00	12,000,000,000.00
3/2017	GI 1700 03	3.948	14.04.2022	7,000,000,000.00	7,000,000,000.00
4/2017	GZ 1700 04	4.895	08.05.2047	4,500,000,000.00	4,500,000,000.00
5/2017	GX 1700 05	4.755	04.08.2037	5,000,000,000.00	5,000,000,000.00
6/2017	GT 1700 06	4.724	15.06.2033	2,500,000,000.00	2,500,000,000.00
<i>Total Government Investment Issues</i>				268,000,000,000.00	268,000,000,000.00
MALAYSIAN GOVERNMENT SECURITIES					
<i>Issuance No.</i>	<i>Stock Code</i>				
5/1998	MZ 9800 5A	8.000	30.10.2018	3,000,000,000.00	3,000,000,000.00
1/2003	MS 0300 1S	4.410	29.01.2018	2,000,000,000.00	2,000,000,000.00
2/2003	MS 0300 2H	4.240	07.02.2018	15,100,000,000.00	8,379,180,000.00
3/2004	MS 0400 3H	5.734	30.07.2019	7,315,546,000.00	7,315,546,000.00
3/2005	MY 0500 03	4.837	15.07.2025	3,000,000,000.00	3,000,000,000.00
2/2006	MX 0600 02	4.709	15.09.2026	3,110,000,000.00	3,110,000,000.00
3/2007	MX 0700 03	3.502	31.05.2027	6,000,000,000.00	6,000,000,000.00
3/2008	MX 0800 03	5.248	15.09.2028	5,040,000,000.00	5,040,000,000.00
2/2009	MO 0900 02	4.378	29.11.2019	17,600,000,000.00	17,119,000,000.00
3/2010	MX 1000 03	4.498	15.04.2030	12,770,000,000.00	12,770,000,000.00
1/2011	MO 1100 01	4.160	15.07.2021	13,500,000,000.00	13,500,000,000.00
3/2011	MS 1100 03	4.392	15.04.2026	10,574,330,000.00	10,574,330,000.00
4/2011	MX 1100 04	4.232	30.06.2031	12,750,000,000.00	12,750,000,000.00
5/2011	MK 1100 05	3.580	28.09.2018	13,855,820,000.00	13,855,820,000.00
1/2012	MO 1200 01	3.418	15.08.2022	10,500,000,000.00	10,500,000,000.00
2/2012	MS 1200 02	3.892	15.03.2027	5,500,000,000.00	5,500,000,000.00
4/2012	MX 1200 04	4.127	15.04.2032	5,500,000,000.00	5,500,000,000.00
6/2012	ML 1200 06	3.492	31.03.2020	11,000,000,000.00	11,000,000,000.00
2/2013	MI 1300 02	3.260	01.03.2018	8,786,557,000.00	8,091,557,000.00
3/2013	MN 1300 03	3.480	15.03.2023	11,420,000,000.00	11,420,000,000.00
4/2013	MX 1300 04	3.844	15.04.2033	10,500,000,000.00	10,500,000,000.00
5/2013	MS 1300 05	3.733	15.06.2028	5,000,000,000.00	5,000,000,000.00
6/2013	MK 1300 06	3.889	31.07.2020	7,973,062,000.00	7,973,062,000.00
7/2013	MZ 1300 07	4.935	30.09.2043	6,500,000,000.00	6,500,000,000.00
1/2014	MO 1400 01	4.181	15.07.2024	11,020,000,000.00	11,020,000,000.00
3/2014	ML 1400 03	4.048	30.09.2021	11,700,000,000.00	11,700,000,000.00
4/2014	MJ 1400 04	3.654	31.10.2019	11,800,000,000.00	11,800,000,000.00
1/2015	MO 1500 01	3.955	15.09.2025	13,672,200,000.00	13,672,200,000.00
2/2015	ML 1500 02	3.795	30.09.2022	11,000,000,000.00	11,000,000,000.00
3/2015	MJ 1500 03	3.659	15.10.2020	11,742,134,000.00	11,742,134,000.00
4/2015	MY 1500 04	4.254	31.05.2035	7,161,000,000.00	7,161,000,000.00
5/2015	MH 1500 05	3.759	15.03.2019	7,177,897,000.00	7,177,897,000.00
1/2016	ML 1600 01	3.800	17.08.2023	10,000,000,000.00	10,000,000,000.00
2/2016	MZ 1600 02	4.736	15.03.2046	10,500,000,000.00	10,500,000,000.00
3/2016	MO 1600 03	3.900	30.11.2026	9,000,000,000.00	9,000,000,000.00
4/2016	MJ 1600 04	3.620	30.11.2021	7,000,000,000.00	7,000,000,000.00
1/2017	MI 1700 01	3.882	10.03.2022	8,000,000,000.00	8,000,000,000.00
2/2017	ML 1700 02	4.059	30.09.2024	11,000,000,000.00	11,000,000,000.00
3/2017	MX 1700 03	4.762	07.04.2037	9,500,000,000.00	9,500,000,000.00
4/2017	MO 1700 04	3.899	16.11.2027	10,500,000,000.00	10,500,000,000.00
5/2017	MH 1700 05	3.441	15.02.2021	3,500,000,000.00	3,500,000,000.00
<i>Total Malaysian Government Securities</i>				372,568,546,000.00	364,671,726,000.00

(continued...)

Statement of Memorandum Account of Federal Debt (Loans)
as at 31 December 2017

(continuation.)

Description	Interest Rate	Redemption Date	Allowable Amount	Payable Amount
	%		RM	RM
GOVERNMENT HOUSING SUKUK				
<u>Issuance No.</u>	<u>Stock Code</u>			
1/2015	ZH 150001	21.02.2019	500,000,000.00	500,000,000.00
1/2012	ZK 120002	12.07.2019	1,100,000,000.00	1,100,000,000.00
2/2013	ZK 130022	19.08.2020	2,700,000,000.00	2,700,000,000.00
2/2014	ZL 140002	07.10.2021	6,000,000,000.00	6,000,000,000.00
2/2012	ZN 120001	12.07.2022	9,000,000,000.00	9,000,000,000.00
1/2013	ZN 130001	22.03.2023	1,700,000,000.00	1,700,000,000.00
1/2014	ZN 140001	21.02.2024	5,500,000,000.00	5,500,000,000.00
37/2012	ZO 120037	25.04.2023	1,900,000,000.00	1,900,000,000.00
Total Government Housing Sukuk			28,400,000,000.00	28,400,000,000.00
TOTAL DOMESTIC			673,468,546,000.00	665,571,726,000.00
EXTERNAL			USD	RM
MARKET LOAN				
2011 Sukuk Wakala Global USD 0.8 Billion	4.646	06.07.2021	800,000,000.00	3,280,080,000.00
2015 Sovereign Sukuk USD 1.0 Billion	3.043	22.04.2025	1,000,000,000.00	4,100,100,000.00
2015 Sovereign Sukuk USD 0.5 Billion	4.236	22.04.2045	500,000,000.00	2,050,050,000.00
2016 Sukuk Global USD 1.0 Billion	3.179	27.04.2026	1,000,000,000.00	4,100,100,000.00
2016 Sukuk Global USD 0.5 Billion	4.080	27.04.2046	500,000,000.00	2,050,050,000.00
Total Market Loan			3,800,000,000.00	15,580,380,000.00
Total External			3,800,000,000.00	15,580,380,000.00
TOTAL LOAN				681,152,106,000.00



**Statement of Memorandum of Federal Debt (External Assistance)
as at 31 Disember 2017**

<i>Descriptions</i>	<i>Interest Rate</i>	<i>Redemption Date</i>	<i>Allowable Amount in Foreign Currencies</i>	<i>Aggregated Withdrawal in Foreign Currencies</i>	<i>Aggregated Repayment in Foreign Currencies</i>	<i>Outstanding Amount in Foreign Currencies</i>	<i>Outstanding Amount in Ringgit Malaysia</i>
MULTILATERAL LOANS	%						RM
<i>Islamic Development Bank</i>			<i>USD</i>	<i>USD</i>	<i>USD</i>	<i>USD</i>	
2003 2-MA-0088 Hospital Equipment Financing, Ministry of Health Phase II	4.049	2007/2020	14,598,601.22	14,598,601.22	11,791,177.86	2,807,423.36	16,191,252.74
2004 2-MA-0094 University of Technology Malaysia Phase II	6.075	2010/2022	25,451,606.77	25,451,606.77	15,907,254.30	9,544,352.47	55,045,144.00
2006 2-MA-100 International Islamic University Phase II	5.942	2014/2026	15,537,082.79	15,537,082.79	4,531,649.15	11,005,433.64	63,471,637.43
2006 2-MA-101 University Malaysia Sabah Phase II	4.604	2014/2025	14,288,285.02	14,288,285.02	4,762,761.68	9,525,523.34	54,936,550.76
2009 2-MA-103 University Science Malaysia	3.835	2014/2025	24,498,420.05	24,498,420.05	8,166,140.10	16,332,279.95	94,193,158.16
<i>Total of Islamic Development Bank</i>			94,373,995.85	94,373,995.85	45,158,983.09	49,215,012.76	283,837,743.09
<i>Asian Development Bank</i>			<i>USD</i>	<i>USD</i>	<i>USD</i>	<i>USD</i>	
1992 1120 MAL National Coastal Erosion Control Sector	6%-10%	1999/2018	29,345,630.75	29,345,630.75	26,171,800.00	3,173,830.75	13,013,023.46
1993 1238 MAL Integrated Agricultural Development West Pahang II	6%-10%	1999/2018	15,985,889.53	15,985,889.53	15,094,200.00	891,689.53	3,656,016.24
1995 1355 MAL Technical and Vocational Education Project	<i>Berubah</i>	2001/2020	58,448,803.73	58,448,803.73	41,351,600.00	17,097,203.73	70,100,245.01
1998 1596 MAL Technical Education Project	<i>Berubah</i>	2003/2017	32,876,858.42	32,876,858.42	32,876,858.42	-	-
<i>Total of Asian Development Bank</i>			136,657,182.43	136,657,182.43	115,494,458.42	21,162,724.01	86,769,284.71
TOTAL OF MULTILATERAL LOANS							370,607,027.80
BILATERAL LOAN							
<i>Government of Spain- ICO</i>			<i>USD</i>	<i>USD</i>	<i>USD</i>	<i>USD</i>	
2003 Malaysian Spanish Institute	-	2013/2045	5,900,000.00	5,900,000.00	1,372,093.00	4,527,907.00	18,564,871.49
<i>Total Government of Spain - ICO</i>			5,900,000.00	5,900,000.00	1,372,093.00	4,527,907.00	18,564,871.49
<i>Government of Canada</i>			<i>CAD</i>	<i>CAD</i>	<i>CAD</i>	<i>CAD</i>	
1970 National Airport Plan and Airport Master Plan Study	-	1979/2018	396,276.00	396,276.00	386,369.10	9,906.90	32,335.13
1985 Automated Customer Service System	-	1994/2034	2,121,123.15	2,121,123.15	1,246,159.41	874,963.74	2,855,794.15
<i>Total Government of Canada</i>			2,517,399.15	2,517,399.15	1,632,528.51	884,870.64	2,888,129.28
<i>Government of France</i>			<i>EUR</i>	<i>EUR</i>	<i>EUR</i>	<i>EUR</i>	
1986 0388 Kota Kinabalu/Kuching Airport Development	2.500	1987/2017	1,192,579.41	1,192,579.41	1,192,579.41	-	-
1994 1550 France Institute Malaysia	4.850	2000/2022	17,447,766.72	17,447,766.72	16,069,135.43	1,378,631.29	6,751,708.88
<i>Total Government of France</i>			18,640,346.13	18,640,346.13	17,261,714.84	1,378,631.29	6,751,708.88

(continued..)

**Statement of Memorandum of Federal Debt (External Assistance)
as at 31 Disember 2017**

(continuation...)

Descriptions	Interest Rate	Redemption Date	Allowable Amount in Foreign Currencies	Aggregated Withdrawal in Foreign Currencies	Aggregated Repayment in Foreign Currencies	Outstanding Amount in Foreign Currencies	Outstanding Amount in Ringgit Malaysia
	%						RM
BILATERAL LOANS- (CONTINUATION)							
<i>Japan International Cooperation Agency</i>			<i>JPY</i>	<i>JPY</i>	<i>JPY</i>	<i>JPY</i>	
1992 MXIV-1 Project Loan Fund Higher Education	3.000	1999/2017	5,316,833,082.00	5,316,833,082.00	5,316,833,082.00	-	-
1992 MXIV-5 Rural Development Project (Eradicate Poverty) II	3.000	1999/2017	10,949,000,000.00	10,949,000,000.00	10,949,000,000.00	-	-
1995 MXV-3 National University Hospital Malaysia	3.000	2000/2018	8,203,021,961.00	8,203,021,961.00	7,762,637,961.00	440,384,000.00	15,993,866.11
1999 MXVII-1 Look East Policy	0.750	2009/2039	14,026,000,000.00	12,015,524,145.00	3,922,709,145.00	8,092,815,000.00	293,914,855.17
1999 MXVII-2 Beris Damn Project	1.700	2006/2024	8,549,000,000.00	7,971,040,496.00	5,217,796,496.00	2,753,244,000.00	99,992,315.59
1999 MXVII-2A Beris Damn Project	0.750	2009/2039	1,188,000,000.00	607,460,008.00	186,103,008.00	421,357,000.00	15,302,843.53
1999 MXVII-4 Project Development University Malaysia Sarawak	0.750	2009/2039	18,549,000,000.00	18,402,798,269.00	5,435,073,269.00	12,967,725,000.00	470,961,836.55
1999 MXVII-5 Fund For Small and Medium Scale Industries	0.750	2009/2039	14,753,401,720.00	14,753,401,720.00	4,353,507,720.00	10,399,894,000.00	377,703,350.29
1999 MXVII-6 Higher Education Loan Fund Project II	0.750	2009/2039	5,285,000,000.00	4,984,453,299.00	1,583,110,299.00	3,401,343,000.00	123,529,975.07
1999 MXVII-7 Pahang -Selangor Raw Water Transfer Project	0.750	2009/2039	703,760,668.00	703,760,668.00	207,669,668.00	496,091,000.00	18,017,032.94
2000 MXVIII-2 National Sewerage Project	0.750	2010/2040	48,489,000,000.00	48,305,915,528.00	12,677,435,528.00	35,628,480,000.00	1,293,955,136.64
2005 MXIX-1 Pahang-Selangor Raw Water Transfer Project II	0.950	2015/2045	82,040,000,000.00	69,170,132,803.00	8,069,510,000.00	61,100,622,803.00	2,219,052,418.96
2006 MXX-1 Higher Education Loan Fund Project III	1.200	2013/2031	7,644,000,000.00	7,018,632,660.00	2,015,594,590.00	5,003,038,070.00	181,700,336.63
2012 MXXI-1 Development Project of Malaysia-Japan International of Technology	2.000	2021/2042	6,295,000,000.00	4,835,254,486.00	-	4,835,254,486.00	175,606,772.42
<i>Total of Japan International Cooperation Agency</i>			231,991,017,431.00	213,237,229,125.00	67,696,980,766.00	145,540,248,359.00	5,285,730,739.90
TOTAL OF BILATERAL LOANS							5,313,935,449.55
TOTAL OF EXTERNAL ASSISTANCE							5,684,542,477.35

Note : The equivalent foreign exchange rate as at 31 Disember 2017 - RM = 1 unit (USD= 4.1001, ISD= 5.7673, CAD= 3.2639, EUR= 4.8974), RM = 100 unit (JPY= 3.6318)



**FEDERAL GOVERNMENT
FINANCIAL STATEMENTS**

**20
17**

ATTACHMENT 6

**STATEMENT OF
MEMORANDUM ACCOUNT OF
STATUTORY GUARANTEES**



**Statement of Memorandum of Statutory Guarantees
as at 31 December 2017**

Agency	Domestic	External	Total	
			2017	2016
	RM	RM	RM	RM
CONTRIBUTORS / DEPOSITORS GUARANTEES				
Bank Simpanan Nasional	24,883,249,896.07	–	24,883,249,896.07	25,898,526,866.34
Kumpulan Wang Simpanan Pekerja	768,508,566,754.71	–	768,508,566,754.71	704,266,294,996.82
Lembaga Tabung Haji	70,210,891,459.33	–	70,210,891,459.33	67,704,394,000.00
TOTAL CONTRIBUTORS / DEPOSITORS GUARANTEES	863,602,708,110.11	–	863,602,708,110.11	797,869,215,863.16
LOAN GUARANTEES				
Statutory Bodies				
Lembaga Kemajuan Tanah Persekutuan (FELDA)	4,100,000,872.60	–	4,100,000,872.60	4,149,600,000.00
Lembaga Pembiayaan Perumahan Sektor Awam (LPPSA)	11,500,000,000.00	–	11,500,000,000.00	4,000,000,000.00
Perbadanan Kemajuan Negeri Pahang	120,000,000.00	–	120,000,000.00	200,000,000.00
Perbadanan PR1MA Malaysia (PR1MA)	3,717,500,000.00	–	3,717,500,000.00	–
Perbadanan Tabung Pendidikan Tinggi Nasional	40,200,000,000.00	–	40,200,000,000.00	40,350,000,000.00
<i>Total Statutory Bodies</i>	59,637,500,872.60	–	59,637,500,872.60	48,699,600,000.00
Companies				
1Malaysia Development Berhad (1MDB)	5,000,000,000.00	–	5,000,000,000.00	5,000,000,000.00
Asset Global Network Sdn. Bhd.	556,380,000.00	–	556,380,000.00	657,540,000.00
Bank Pembangunan Malaysia Berhad (BPMB)	6,400,000,000.00	–	6,400,000,000.00	6,518,192,250.00
Bank Perusahaan Kecil & Sederhana Malaysia Bhd (SME Bank)	2,600,000,000.00	–	2,600,000,000.00	2,309,815,397.64
Danainfra Nasional Berhad	42,180,000,000.00	–	42,180,000,000.00	29,700,000,000.00
Govco Holdings Berhad	8,800,000,000.00	–	8,800,000,000.00	4,600,000,000.00
Jambatan Kedua Sdn. Bhd. (JKSB)	5,100,000,000.00	1,217,729,700.00	6,317,729,700.00	7,394,846,700.00
Johor Corporation (JCorp)	2,600,000,000.00	–	2,600,000,000.00	3,000,000,000.00
Khazanah Nasional Berhad	17,000,000,000.00	–	17,000,000,000.00	18,000,000,000.00
K.L. International Airport Berhad (KLIA)	–	180,723,597.79	180,723,597.79	290,858,104.87
Malaysia Debt Ventures Berhad (MDV)	900,000,000.00	–	900,000,000.00	1,200,000,000.00
Malaysian Industrial Development Finance Bhd. (MIDF)	–	–	–	4,907,698.82
Malaysia Rail-Link Sdn. Bhd.	1,800,000,000.00	12,692,744,886.90	14,492,744,886.90	–
MKD Kencana Sdn. Bhd.	1,000,000,000.00	–	1,000,000,000.00	–
Pelabuhan Tanjung Pelepas Sdn. Bhd.	1,840,000,000.00	–	1,840,000,000.00	1,925,000,000.00
Penerbangan Malaysia Berhad (PMB)	530,146,652.81	–	530,146,652.81	660,696,500.40
Pengurusan Air SPV Berhad (PAAB)	13,110,000,000.00	–	13,110,000,000.00	12,710,000,000.00
Prasarana Malaysia Berhad	26,614,000,000.00	–	26,614,000,000.00	18,700,000,000.00
Projek Lebuhraya Usahasama Berhad (PLUS)	11,000,000,000.00	–	11,000,000,000.00	11,000,000,000.00
Sabah Electricity Sdn. Bhd. (SESB)	–	1,728,409.94	1,728,409.94	7,725,402.59
Sarawak Hidro Sdn. Bhd. (SHSB)	1,000,000,000.00	–	1,000,000,000.00	1,000,000,000.00
Senai Airport Terminal Services Sdn. Bhd.	330,000,000.00	–	330,000,000.00	330,000,000.00
Sentuhan Budiman	800,000,000.00	–	800,000,000.00	650,000,000.00
SRC International Sdn. Bhd.	3,900,000,000.00	–	3,900,000,000.00	4,000,000,000.00
Suria Strategic Energy Resourced Sdn. Bhd. (SSER)	–	2,940,476,380.85	2,940,476,380.85	–
Tenaga Nasional Berhad (TNB)	–	2,554,639,389.80	2,554,639,389.80	2,865,553,336.62
TRX City Sdn. Bhd.	594,653,421.76	–	594,653,421.76	699,460,215.37
Turus Pesawat Sdn. Bhd.	5,310,000,000.00	–	5,310,000,000.00	5,310,000,000.00
<i>Total Companies</i>	158,965,180,074.57	19,588,042,365.28	178,553,222,439.85	138,534,595,606.31
TOTAL LOAN GUARANTEES	218,602,680,947.17	19,588,042,365.28	238,190,723,312.45	187,234,195,606.31
TOTAL GUARANTEES	1,082,205,389,057.28	19,588,042,365.28	1,101,793,431,422.56	985,103,411,469.47



FEDERAL GOVERNMENT FINANCIAL STATEMENTS

20 17

APPENDICES





FEDERAL GOVERNMENT FINANCIAL STATEMENTS

20 17

APPENDIX 1

FEDERAL GOVERNMENT
FINANCIAL STATISTICS
2008 - 2017



Federal Government Financial Statistics, 2008 - 2017
(in RM million)

	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Statement of Financial Position										
Public Monies										
Cash	18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722	15,401
Investments	24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813	16,690
Total Public Monies	42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535	32,091
Consolidated Fund										
Consolidated Revenue Account ¹	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863
Consolidated Loan Account	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360	43,903
Consolidated Trust Account	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312	(23,675)
Total Consolidated Fund	42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535	32,091
Consolidated Fund										
Consolidated Revenue Account										
Balance as at 1 January	(610,385)	(570,638)	(531,961)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)	(235,971)
Revenue	220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793
(-) Operating Expenditure (excluding transfer to Development Fund)	217,695	210,173	216,998	219,589	211,270	205,537	182,594	151,633	157,067	153,499
Current Account Surplus/(Deficit)	2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572	6,294
(-) Development Expenditure	44,884	41,995	40,768	39,503	42,210	46,932	46,416	52,791	49,515	42,847
Surplus/(Deficit) for the Year	(42,173)	(39,747)	(38,677)	(38,466)	(40,110)	(44,556)	(43,591)	(44,771)	(47,943)	(36,553)
Balance as at 31 December	(652,558)	(610,385)	(570,638)	(531,961)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)
Consolidated Loan Account										
Balance as at 1 January	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360	43,903	29,402
Net Loans	40,391	38,517	43,743	42,588	40,505	46,728	48,211	45,394	56,240	37,581
Transfers	(27,233)	(46,579)	(54,949)	(29,376)	(43,030)	(56,732)	(35,370)	(27,686)	(91,783)	(23,080)
Balance as at 31 December	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360	43,903
Consolidated Trust Account										
Balance as at 1 January	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312	(23,675)	(14,342)
Net Receipts/(Payments)	(10,347)	(1,292)	19,092	(21,454)	(1,797)	16,099	(7,447)	(19,327)	46,967	(9,333)
Balance as at 31 December	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312	(23,675)
Finance										
Current Account Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-
Development Account Surplus/(Deficit) ²	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)	(35,569)
Overall Surplus/(Deficit)	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)	(35,569)
Financed by:										
Net of Domestic Loans ³	40,750	37,859	42,630	42,957	38,326	46,742	47,668	41,756	62,480	38,054
Net of External Loans	(341)	1,312	726	(359)	(221)	(14)	550	3,664	(6,286)	(474)
Account Balances	(88)	(771)	(6,163)	(5,245)	436	(4,807)	(5,709)	(1,920)	(8,773)	(2,011)
Total	40,321	38,400	37,193	37,353	38,541	41,921	42,509	43,500	47,421	35,569
Changes in Financial Position										
Sources of Fund										
Revenue	220,158	212,019	219,088	219,075	209,152	203,908	185,419	159,653	158,639	159,793
Development Fund Receipts	1,852	1,347	1,030	1,095	2,157	2,608	866	816	522	976
Net Receipts of Other Trust Fund	1,624	-	-	-	-	-	-	-	2,626	-
Total Sources of Fund	223,634	213,366	220,118	220,170	211,309	206,516	186,285	160,469	161,787	160,769
Applications of Fund										
Operating Expenditure (excluding transfer to Development Fund)	216,330	208,381	215,045	216,490	207,752	199,666	182,594	151,633	157,067	153,499
Development Expenditure	44,884	41,995	40,768	39,469	42,210	46,932	46,416	52,792	49,515	42,847
Net Payments of Other Trust Funds	0	10,960	640	15,024	3,771	551	308	3,769	0	7,172
Total Applications of Fund	261,214	261,336	256,453	270,983	253,733	247,149	229,318	208,194	206,582	203,518
Funding Surplus/(Deficit)	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)	(42,749)
Changes in Working Capital										
Increase/(Decrease) in Cash and Investments	2,811	(9,453)	7,411	(8,242)	(4,319)	6,095	5,178	(2,330)	11,445	(5,168)
Net of Domestic and External Loans	(40,391)	(38,517)	(43,746)	(42,571)	(38,105)	(46,728)	(48,211)	(45,395)	(56,240)	(37,581)
Increase/(Decrease) in Working Capital	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)	(42,749)

Note : (1) - Accumulated balance before 1996.

(2) - Excluding transfer from Consolidated Loan Account.

(3) - Excluding Treasury Bills.

(continued...)

Federal Government Financial Statistics, 2008 - 2017

(in RM million)

(continuation...)

	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Revenue										
Direct Taxes	116,024	109,608	111,770	126,743	120,523	116,937	102,242	79,008	78,375	82,138
Indirect Taxes	61,634	59,736	27,012	37,462	35,430	34,706	32,643	30,507	28,129	30,760
Other Receipts	42,748	43,077	80,307	56,421	57,417	56,270	50,534	50,138	52,135	46,895
Total Revenue	220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793
Operating Expenditure										
Emolument	77,036	73,108	70,050	66,947	61,001	60,016	50,148	46,663	42,778	41,011
Supplies and Services	34,738	30,070	36,373	34,259	33,860	31,963	28,949	23,841	26,372	25,197
Assets	516	676	1,723	1,802	1,415	1,770	2,665	1,869	2,582	2,835
Grants and Fixed Charges ⁴	104,365	107,653	109,835	116,134	115,862	112,698	102,519	86,125	86,222	89,901
Other Expenditure	1,040	914	1,108	1,484	1,232	1,466	1,138	1,155	685	849
Total Operating Expenditure	217,695	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793
Loans										
Domestic Loans Receipts										
Treasury Bills	15,269	7,876	12,551	6,569	6,500	6,401	6,679	6,336	6,620	6,484
Government Investment Issues	53,500	42,500	41,000	33,500	41,000	42,000	36,000	21,000	28,500	16,500
Malaysian Government Securities	60,416	43,500	54,253	57,240	59,457	54,244	57,312	37,100	60,000	43,500
Market Loans	-	-	-	-	-	-	-	-	-	-
SUKUK	-	-	-	-	-	-	-	2,399	5,000	0
Other Loans	-	-	8,000	11,500	4,400	5,500	7,100	5,900	6,600	5,200
Total Domestic Loans Receipts	129,185	93,876	115,804	108,809	111,357	108,145	107,091	72,735	106,720	71,684
External Loans Receipts										
Market Loans	-	5,837	5,303	-	-	-	5,961	4,047	-	-
Project Loans	63	145	256	274	413	683	508	448	451	472
Other Loans	-	-	-	-	-	-	-	-	-	-
Total External Loans Receipts	63	5,982	5,559	274	413	683	6,469	4,495	451	472
Total Loans Receipts	129,248	99,858	121,363	109,083	111,770	108,828	113,560	77,230	107,171	72,156
Domestic Repayments										
Treasury Bills	15,287	8,053	12,165	6,579	6,500	6,404	6,686	6,361	6,573	6,482
Government Investment Issues	20,000	22,000	12,500	20,500	12,000	8,500	7,500	5,500	5,000	2,000
Malaysian Government Securities	53,166	26,141	43,823	32,683	46,532	39,808	40,592	18,378	31,530	21,399
Market Loans	-	-	-	-	-	-	-	-	-	947
SUKUK	-	-	-	-	2,399	4,594	152	165	90	-
Other Loans	-	-	4,300	6,100	5,600	2,100	4,500	600	1,000	2,800
Total Domestic Repayments	88,453	56,194	72,788	65,862	73,031	61,406	59,430	31,004	44,193	33,628
External Repayments										
Market Loans	-	4,670	4,420	0	0	0	5,216	0	5,838	228
Project Loans	404	0	413	633	634	697	703	831	899	718
Other Loans	-	0	0	0	0	0	0	0	0	0
Total External Repayments	0	4,670	4,833	633	634	697	5,919	831	6,737	946
Total Repayments	88,453	60,864	77,621	66,495	73,665	62,103	65,349	31,835	50,930	34,574
Net Domestic Loans										
Treasury Bills	(18)	(177)	386	(10)	0	(3)	(7)	(25)	47	2
Government Investment Issues	33,500	20,500	28,500	13,000	29,000	33,500	28,500	15,500	23,500	14,500
Malaysian Government Securities	7,250	17,359	10,430	24,557	12,925	14,436	16,720	18,722	28,470	22,101
Market Loans	-	-	-	-	-	-	-	-	-	(947)
SUKUK	-	-	-	-	(2,399)	(4,594)	(152)	2,234	4,910	-
Other Loans	-	-	3,700	5,400	(1,200)	3,400	2,600	5,300	5,600	2,400
Total Net Domestic Loans	40,732	37,682	43,016	42,947	38,326	46,739	47,661	41,731	62,527	38,056
Net External Loans										
Market Loans	-	1,167	883	-	-	-	745	4,047	(5,838)	(228)
Project Loans	(341)	145	(157)	(359)	(221)	(14)	(195)	(383)	(448)	(246)
Other Loans	-	-	-	-	-	-	-	-	-	-
Total Net External Loans	(341)	1,312	726	(359)	(221)	(14)	550	3,664	(6,286)	(474)
Total Net Loans	40,391	38,994	43,742	42,588	38,105	46,725	48,211	45,395	56,241	37,582
Development Fund										
Balance as at 1 January	(33,677)	(41,856)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)	(48,255)
Receipts										
Contribution from Consolidated Revenue Account	2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572	6,294
Transfer from Consolidated Loan Account	27,232	46,579	49,249	23,976	41,830	53,332	32,770	22,386	86,183	20,680
Others	1,852	1,347	1,483	1,114	1,569	2,635	1,082	1,272	522	984
Total Receipts	31,795	50,174	52,823	26,127	45,499	58,343	36,677	31,678	88,277	27,958

Note : (4) - Including contribution to Development Fund.

(continued...)

Federal Government Financial Statistics, 2008 - 2017
(in RM million)

(continuation...)

	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Development Fund - (Cont.)										
<i>Payments</i>										
<i>Development Expenditure</i>										
Direct	42,277	40,052	38,596	37,624	40,473	44,978	44,917	49,097	45,294	40,240
Loans	2,607	1,943	2,171	1,880	1,737	1,954	1,499	3,695	4,221	2,607
Total Payments	44,884	41,995	40,767	39,504	42,210	46,932	46,416	52,792	49,515	42,847
<i>Surplus/(Deficit) for the Year</i>	(13,089)	8,179	12,056	(13,377)	3,289	11,411	(9,739)	(21,114)	38,762	(14,889)
<i>Balance as at 31 December</i>	(46,766)	(33,677)	(41,856)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)
Housing Loan Fund										
<i>Balance as at 1 January</i>	-	-	1,240	1,325	1,515	1,908	3,213	1,758	2,456	2,995
<i>Net Receipts/(Payments)</i>	-	-	544	(86)	(190)	(393)	(1,305)	1,455	(699)	(539)
<i>Balance as at 31 December</i>	-	-	1,784	1,239	1,325	1,515	1,908	3,213	1,757	2,456
Miscellaneous Government Trust Funds										
<i>Balance as at 1 January</i>	23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412	20,928
<i>Net Receipts/(Payments)</i>	133	(6,888)	6,698	(6,323)	(6,147)	1,197	4,635	1,379	5,129	2,484
<i>Balance as at 31 December</i>	23,225	23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412
Public Trust Funds										
<i>Balance as at 1 January</i>	8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341	3,353
<i>Net Receipts/(Payments)</i>	1,042	(1,236)	876	(2,127)	967	3,420	(1,402)	(1,681)	3,062	2,988
<i>Balance as at 31 December</i>	9,262	8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341
Deposits										
<i>Balance as at 1 January</i>	9,551	9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260	6,637
<i>Net Receipts/(Payments)</i>	1,567	437	(1,083)	459	284	464	364	633	733	623
<i>Balance as at 31 December</i>	11,118	9,551	9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260
Cash										
<i>Cash at Bank</i>	16,664	14,880	22,031	16,479	24,151	28,543	23,788	20,779	21,070	14,074
<i>Cash-in-Hand and Cash-in-Transit</i>	1,400	1,183	942	948	900	813	679	571	652	1,327
Total Cash	18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722	15,401
Investments										
<i>Trust Fund Investments</i>	17,146	16,204	17,013	14,764	13,673	13,389	13,019	12,417	14,834	11,754
<i>General Investments</i>	6,974	7,106	8,741	8,650	10,359	10,660	9,824	8,149	6,979	4,936
Total Investments	24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813	16,690
Recoverable Loans										
<i>State Governments</i>	18,785	18,164	17,901	16,470	15,941	15,797	16,820	18,170	18,482	17,365
<i>Local Authorities</i>	298	305	444	451	458	520	500	507	513	520
<i>Statutory Bodies</i>	6,338	6,363	6,358	6,821	6,656	14,073	12,396	10,415	7,787	6,796
<i>Co-operatives</i>	271	258	208	158	178	197	195	196	193	194
<i>Companies</i>	30,522	28,634	28,956	28,857	29,624	25,509	24,744	24,228	22,880	20,732
<i>Individuals</i>	366	354	51,223	44,061	36,460	36,566	31,347	26,160	21,151	20,642
<i>Miscellaneous</i>	1,864	1,735	1,731	2,218	3,128	2,952	2,643	2,643	2,376	2,256
Total Recoverable Loans	58,444	55,813	106,821	99,036	92,445	95,614	88,838	82,319	73,382	68,505
Federal Debt										
<i>Domestic Federal Debt</i>										
<i>Treasury Bills</i>	4,500	4,500	4,700	4,320	4,320	4,320	4,320	4,320	4,320	4,320
<i>Government Investment Issues</i>	268,000	234,500	214,000	185,500	172,500	143,500	110,000	81,500	66,000	42,500
<i>Malaysian Government Securities</i>	364,672	357,422	340,063	329,632	305,075	292,150	277,713	260,993	242,270	213,801
<i>SUKUK</i>	-	-	-	-	-	2,399	6,992	7,143	4,910	-
<i>Other Loans</i>	28,400	28,400	50,300	46,600	41,200	42,400	39,000	36,400	31,100	25,500
Total Domestic Federal Debt	665,572	624,822	609,063	566,052	523,095	484,769	438,025	390,356	348,600	286,121
<i>External Federal Debt</i>										
<i>Market Loans</i>	15,580	17,211	15,179	11,469	10,791	10,053	10,403	9,355	6,049	11,891
<i>External Assistance</i>	5,685	6,442	6,298	5,307	5,971	6,795	7,700	7,390	7,737	8,425
<i>Other Loans</i>	-	-	-	-	-	-	-	-	-	-
Total External Federal Debt	21,265	23,653	21,477	16,776	16,762	16,848	18,103	16,745	13,786	20,316
Total Federal Debt	686,837	648,475	630,540	582,828	539,857	501,617	456,128	407,101	362,386	306,437
Guarantees										
<i>Domestic Loans</i>										
<i>Domestic Loans</i>	218,603	182,542	173,827	167,838	152,715	136,876	109,140	89,262	75,677	59,336
<i>External Loans</i>	19,588	4,782	3,901	4,181	4,785	6,233	7,618	7,645	8,638	9,900
Total Guarantees	238,191	187,324	177,728	172,019	157,500	143,109	116,758	96,907	84,315	69,236



FEDERAL GOVERNMENT FINANCIAL STATEMENTS

20 17

APPENDIX 2

ORGANISATION CHART
MINISTRY OF FINANCE, MALAYSIA

ORGANISATION CHART
ACCOUNTANT GENERAL'S
DEPARTMENT OF MALAYSIA



ORGANISATION CHART

MINISTRY OF FINANCE, MALAYSIA



FINANCE MINISTER
YAB. DATO' SRI MOHD NAJIB BIN
TUN HJ. ABD. RAZAK



FINANCE MINISTER II
YB. DATUK SERI JOHARI
BIN ABDUL GHANI



DEPUTY FINANCE MINISTER I
YB. DATO' WIRA OTHMAN BIN AZIZ



TREASURY OF MALAYSIA
SECRETARY GENERAL OF TREASURY
YBHG. TAN SRI DR. MOHD IRWAN SERIGAR
BIN ABDULLAH



DEPUTY FINANCE MINISTER II
YB. DATO' LEE CHEE LEONG





**ROYAL MALAYSIAN CUSTOM
DEPARTMENT**
DIRECTOR GENERAL OF CUSTOMS
YBHG. DATO' SRI SUBROMANIAM THOLASY



**ACCOUNTANT GENERAL'S
DEPARTMENT OF MALAYSIA**
ACCOUNTANT GENERAL
YBHG. DATUK SAAT BIN ESA



**VALUATION PROPERTY SERVICES
DEPARTMENT**
DIRECTOR GENERAL
YBRS. SR HJ. NORDIN BIN DAHAROM



PUBLIC SECTOR HOUSING FINANCING BOARD
CHIEF EXECUTIVE OFFICER
MS. NORSIMAH BINTI AB. WAHAB



EMPLOYEES PROVIDENT FUND
CHIEF EXECUTIVE OFFICER
YBHG. DATUK SHAHRIL RIDZA BIN RIDZUAN



RETIREMENT FUND (INCORPORATED)
CHIEF EXECUTIVE OFFICER
YBHG. DATO' WAN KAMARUZAMAN BIN
WAN AHMAD



MALAYSIA TOTALISATOR BOARD
CHIEF EXECUTIVE OFFICER
YBHG. DATO' ABDUL RAUF BIN SANI



LABUAN FINANCIAL SERVICES AUTHORITY
DIRECTOR GENERAL
MR. DANIAL MAH BIN ABDULLAH



TUN RAZAK FOUNDATION
SECRETARY
YM TENGKU HARITH AZIZ



SECURITIES COMMISSION
CHAIRMAN
YBHG. TAN SRI DATO' SERI RANJIT AJIT SINGH



KHAZANAH NASIONAL BERHAD
MANAGING DIRECTOR
YBHG. TAN SRI DATUK WIRA AZMAN BIN MOKHTAR



CENTRAL BANK OF MALAYSIA
GOVERNOR
YBHG. TAN SRI MUHAMMAD BIN IBRAHIM



INLAND REVENUE BOARD OF MALAYSIA
CHIEF EXECUTIVE OFFICER
YBHG. DATO' SRI SABIN BIN SAMITAH



BURSA MALAYSIA BERHAD
CHIEF EXECUTIVE OFFICER
YBHG. DATUK SERI TAJUDDIN BIN ATAN



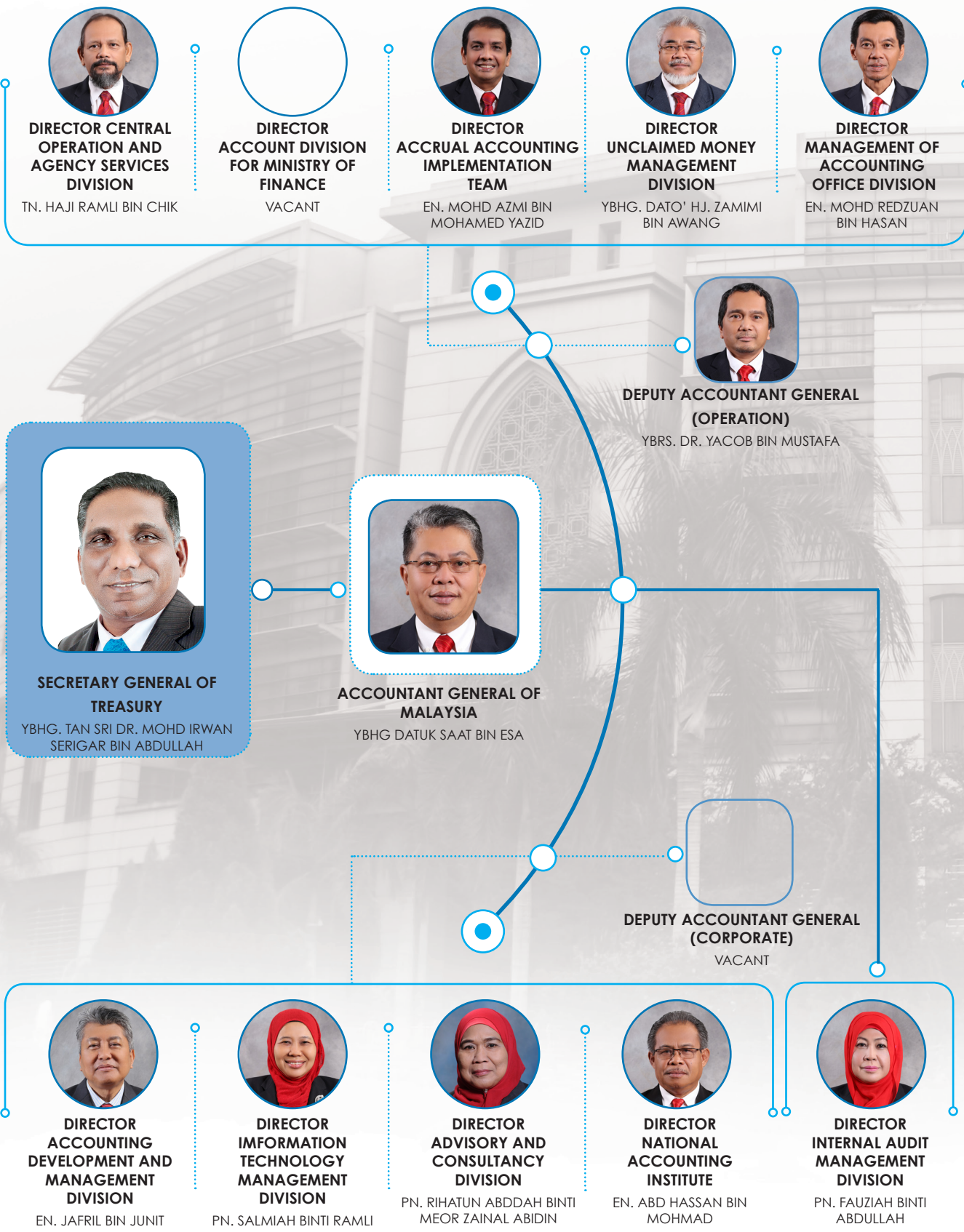
LANGKAWI DEVELOPMENT AUTHORITY
CHIEF EXECUTIVE OFFICER
YBHG. DATO' HAJI AZIZAN BIN NOORDIN



BANK SIMPANAN NASIONAL
CHIEF EXECUTIVE
YBHG. DATUK YUNOS BIN ABD GHANI

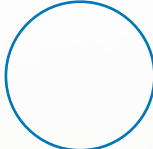
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ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA



DIRECTOR CENTRAL OPERATION AND AGENCY SERVICES DIVISION

TN. HAJI RAMLI BIN CHIK



DIRECTOR ACCOUNT DIVISION FOR MINISTRY OF FINANCE

VACANT



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DIRECTOR AGD PERLIS
PN. MAZIAH BINTI MUSA



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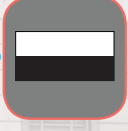
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PN. SITI ZUBAIDAH BINTI BIDIN



DIRECTOR AGD SELANGOR
PN. FARIDAH BINTI MD. NOOR



DIRECTOR AGD PAHANG
PN. HAWARIAH BINTI IDRIS



DIRECTOR AGD TERENGGANU
EN. FAUZI BIN MAMAT



DIRECTOR AGD KELANTAN
EN. SHAHRIN BIN SHAARI



DIRECTOR AGD NEGERI SEMBILAN
EN. MOHAMAD NOR AZAM BIN SABTU



DIRECTOR AGD MELAKA
PN. SHABIBAH BINTI BACHOK



DIRECTOR AGD JOHOR
EN. SADIKIN BIN ATON



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TN. H.J. HUSAINI BIN ABU

DIRECTOR WP. LABUAN BRANCH

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DIRECTOR SANDAKAN BRANCH

PN. ROSLIAH SIGOH

DIRECTOR TAWAU BRANCH

EN. SURYAMULYONO BIN JAKOBUS

DIRECTOR KENINGAU BRANCH

EN. YEOH HONG CHOON @ ASYHRAFF

DIRECTOR SRI AMAN BRANCH

EN. THOMAS ANAK WILSON KUDANG

DIRECTOR SIBU BRANCH

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DIRECTOR MIRI BRANCH

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DIRECTOR LIMBANG BRANCH

EN. ZAKARIA MOHAMED ALI

DIRECTOR SARIKEI BRANCH

PN. WONG CHAI LING

DIRECTOR KAPIT BRANCH

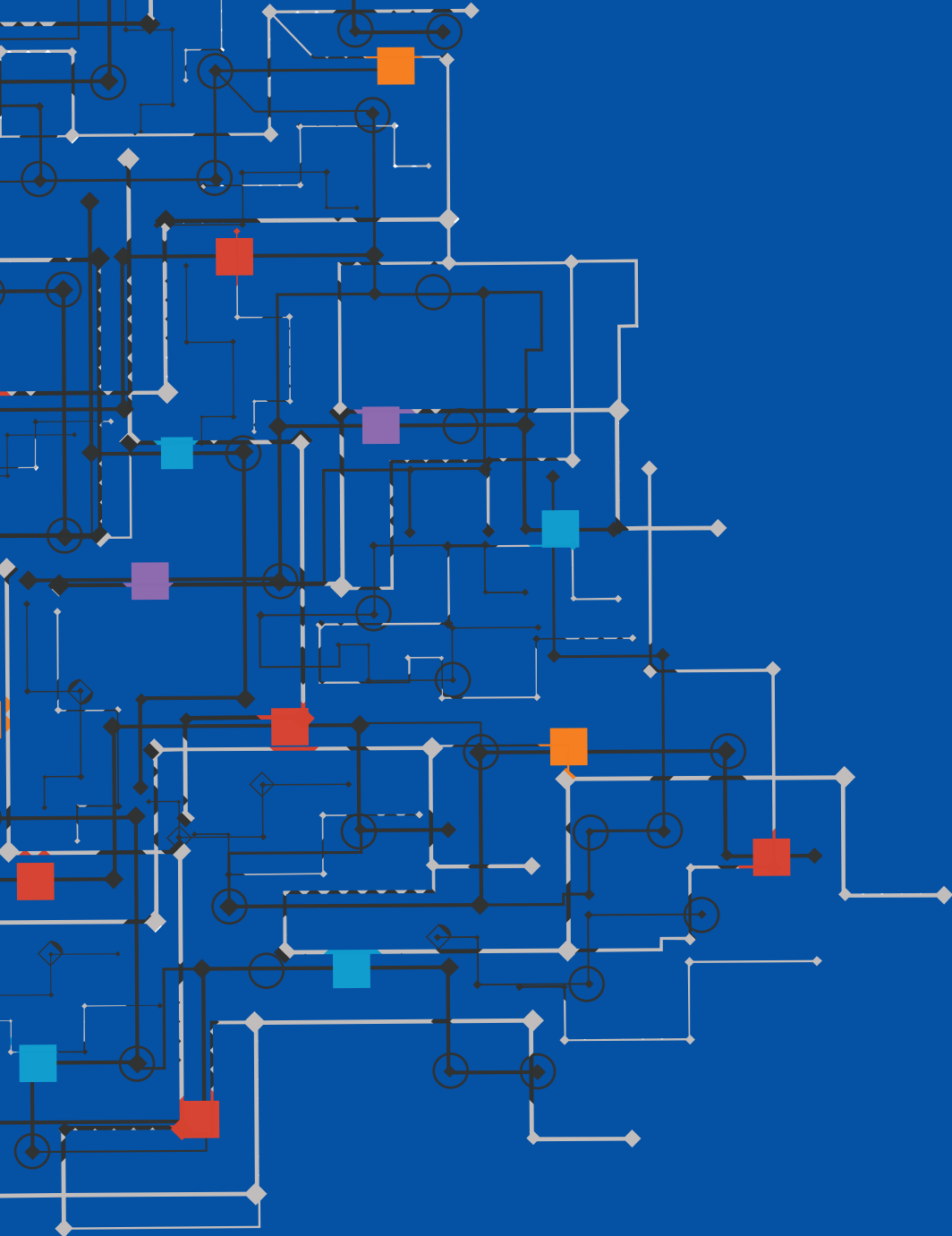
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