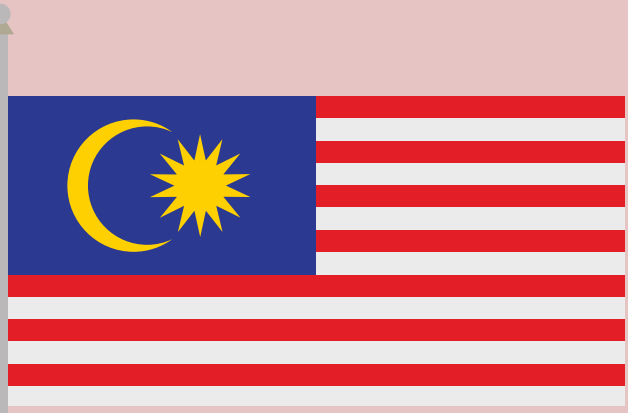
KEMENTERIAN KEWANGAN
MALAYSIA

PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN

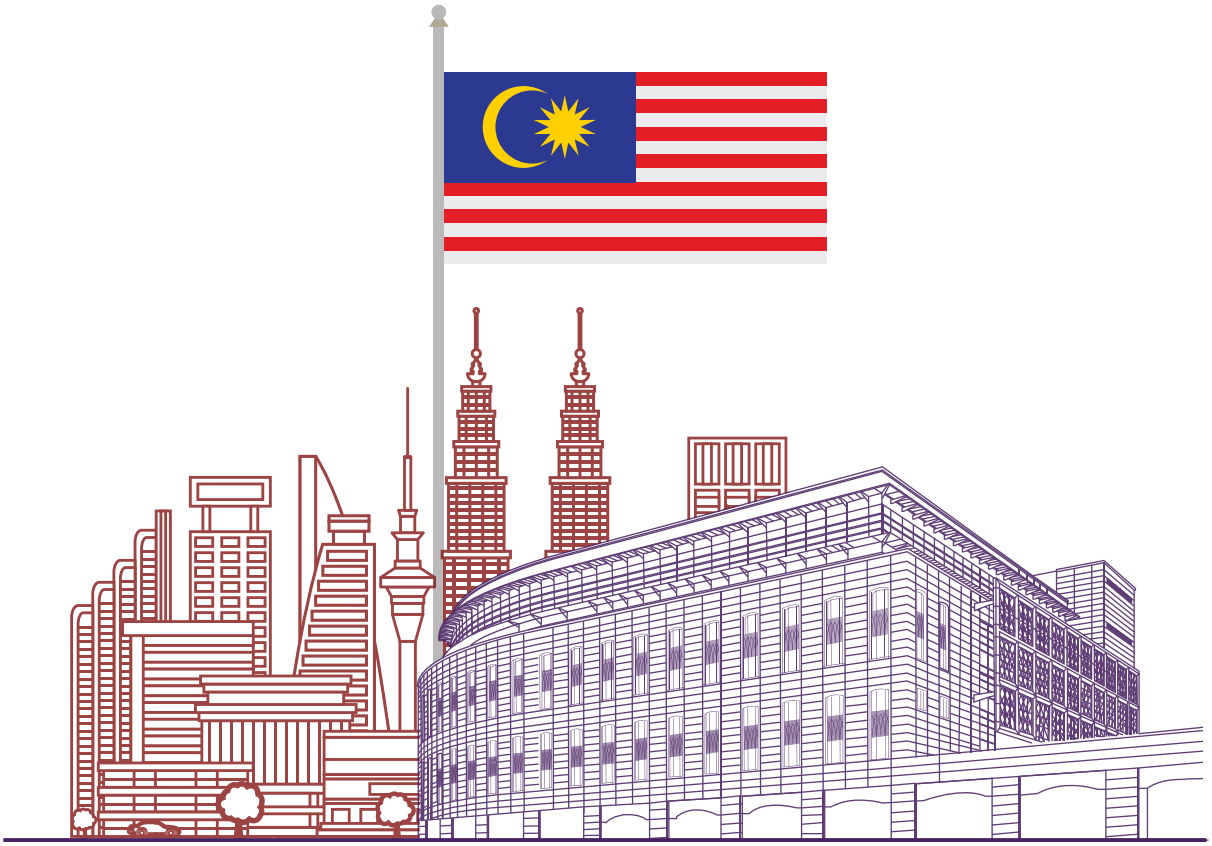
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2022



MALAYSIA MADANI

KERAJAAN MALAYSIA



PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI

2022

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Kementerian Kewangan Malaysia
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62594 Putrajaya

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: upmp@anm.gov.my

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SURAT PENYAMPAIAN

YANG AMAT BERHORMAT
DATO' SERI ANWAR BIN IBRAHIM
MENTERI KEWANGAN

YAB Dato' Seri,

Mengikut kehendak Seksyen 16 Akta Tatacara Kewangan 1957 [Akta 61], saya dengan hormatnya mengemukakan Penyata Kewangan Kerajaan Persekutuan bagi tahun berakhir 31 Disember 2022 yang telah diaudit untuk dibentang di Parlimen.

Dengan hormatnya dikemukakan,

Nor Yati binti Ahmad C.A.(M), CPA (Aust.)
Akauntan Negara Malaysia

19 September 2023

PENGHARGAAN

Bismillahir Rahmanir Rahim

Assalamualaikum Waramatullahi Wabarakatuh

Salam Sejahtera dan Salam Malaysia MADANI

Tahun 2022 merupakan fasa peralihan daripada pandemik COVID-19 kepada endemik yang telah merancakkan kembali aktiviti sosial dan ekonomi Negara. Menghadapi situasi mencabar ini, Jabatan Akauntan Negara Malaysia (JANM) terus komited memberikan perkhidmatan terbaik dengan penuh profesional bagi mendukung perkhidmatan awam sebagai tonggak Negara.

Alhamdulillah dengan penuh rasa syukur ke hadrat Allah S.W.T., Penyata Kewangan Kerajaan Persekutuan (PKKP) Tahun 2022 telah sempurna ditandatangani oleh YBhg. Datuk Johan Mahmood Merican, Ketua Setiausaha Perbendaharaan pada 22 Februari 2023. PKKP Tahun 2022 ini seterusnya diserahkan kepada Ketua Audit Negara pada 28 Februari 2023 berserta kertas kerja sokongan. Laporan Ketua Audit Negara bagi PKKP Tahun 2022 telah disahkan menunjukkan gambaran yang benar dan saksama.

Kejayaan ini dicapai hasil daripada prestasi cemerlang semua warga perkhidmatan awam, khususnya pihak pengurusan dan semua pegawai perkhidmatan perakaunan di kementerian, jabatan, negeri dan cawangan yang terlibat secara langsung atau tidak langsung dalam penyediaan PKKP Tahun 2022. Saya mewakili pengurusan tertinggi JANM ingin merakamkan ucapan tahniah dan setinggi-tinggi penghargaan serta terima kasih ke atas dedikasi dan komitmen yang telah diberikan.

Konsep Malaysia MADANI bertunjangkan enam (6) tonggak utama iaitu keMampanan, kesejAhteraan, Daya cipta, hormAt, keyakiNan dan Ihsan perlu diterapkan dalam setiap penyampaian perkhidmatan perakaunan sebagai usaha membantu Kerajaan untuk memantapkan lagi strategi pentadbiran Negara khususnya perkhidmatan awam. Bersesuaian dengan konsep ini, Nilai Bersama JANM iaitu kesetiaan, integriti dan akauntabiliti, profesionalisme, mesra pelanggan dan semangat kerja berpasukan juga perlu sentiasa diamalkan. Melalui penerapan Nilai Bersama ini, JANM akan mampu mengekalkan kejayaan dan terus memberikan perkhidmatan yang cemerlang.

Bagi memastikan inovasi dan penambahbaikan yang berterusan, JANM telah menerapkan inisiatif pendigitalan dalam memastikan informasi adalah terkini *(real-time)* dalam meningkatkan kecekapan tahap penyampaian perkhidmatan. Antara inisiatif pendigitalan yang telah mula dilaksanakan bagi meningkatkan tahap perkhidmatan perakaunan dan kewangan Kerajaan adalah menerusi pelaksanaan *Robotic Automation Process (RPA)* dalam mengautomasikan proses kerja yang terpilih. Langkah awal ini memerlukan komitmen semua warga perkhidmatan perakaunan untuk lebih berusaha meningkatkan kompetensi termasuk pengetahuan teknikal yang berkaitan.

Justeru, bagi menghadapi revolusi industri dan cabaran di masa hadapan, semua warga perkhidmatan perakaunan perlu secara konsisten terus menggembleng bagi memastikan JANM kekal menjadi peneraju terbilang dalam perkhidmatan perakaunan dan kewangan sektor awam.

"EXCELLENT ACCOUNTING @ YOUR SERVICE"

Konsep **Malaysia MADANI** dan **Nilai Bersama JANM** perlu difahami dan dipraktik oleh setiap warga perkhidmatan perakaunan supaya JANM mampu mengekalkan momentum kejayaan dan terus memberikan perkhidmatan perakaunan dan kewangan yang cemerlang.

PUAN NOR YATI BINTI AHMAD
C.A(M), CPA (Aust.)
Akauntan Negara Malaysia

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2022

Penyata Kewangan Kerajaan Persekutuan 2022 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 transaksi kewangan berkaitan punca dan penggunaan sumber kewangan seperti yang telah diperuntukkan oleh Parlimen bagi tahun kewangan 2022.

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 dan Nota Kepada Penyata Kewangan serta Penyata Akaun Memorandum Aset dan Liabiliti.

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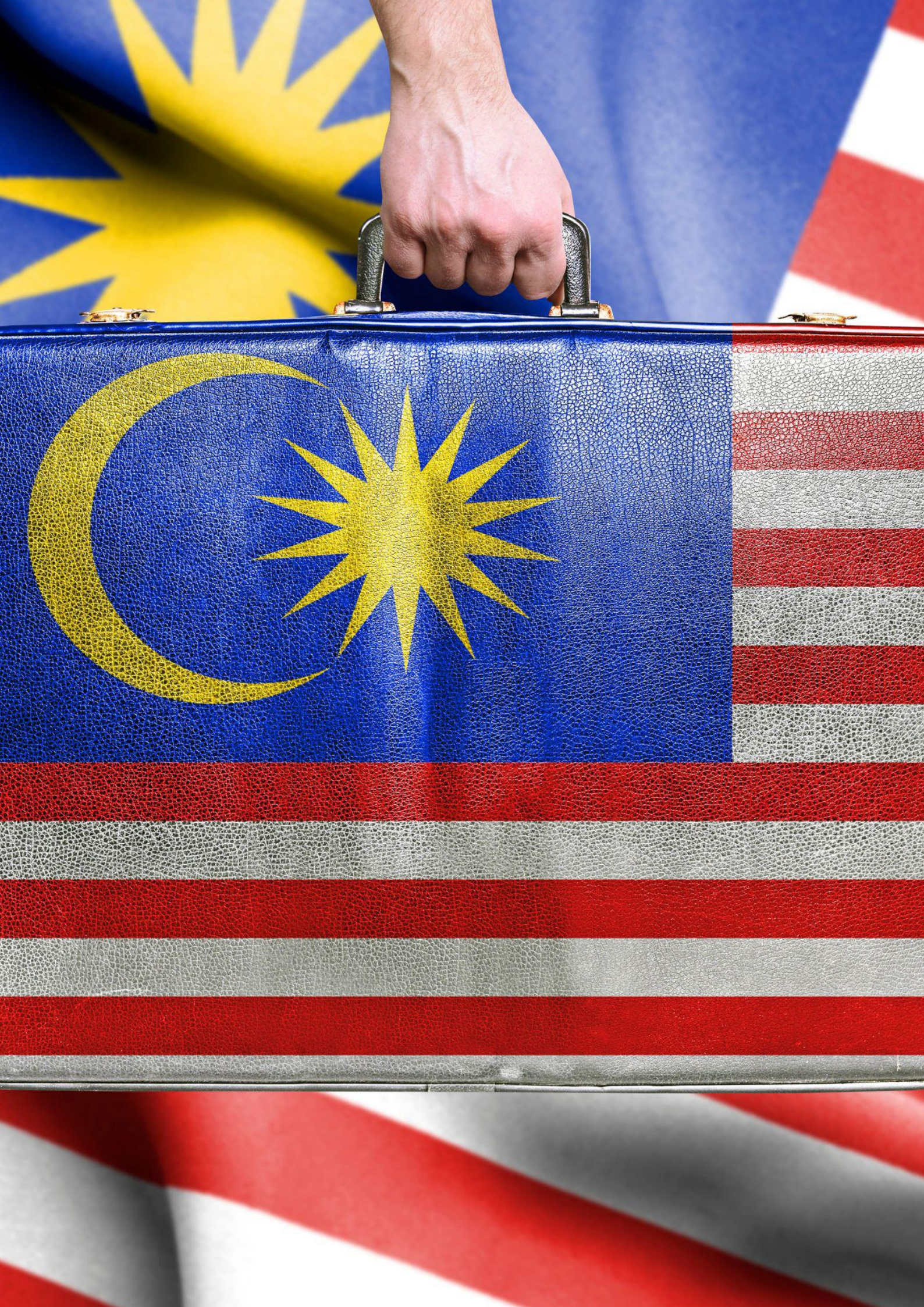
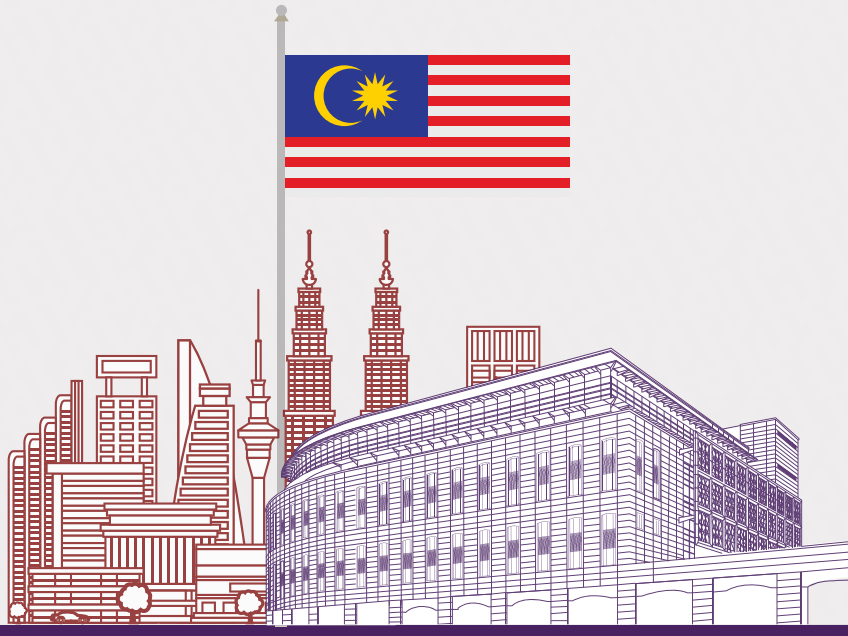


AKRONIM DAN SINGKATAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

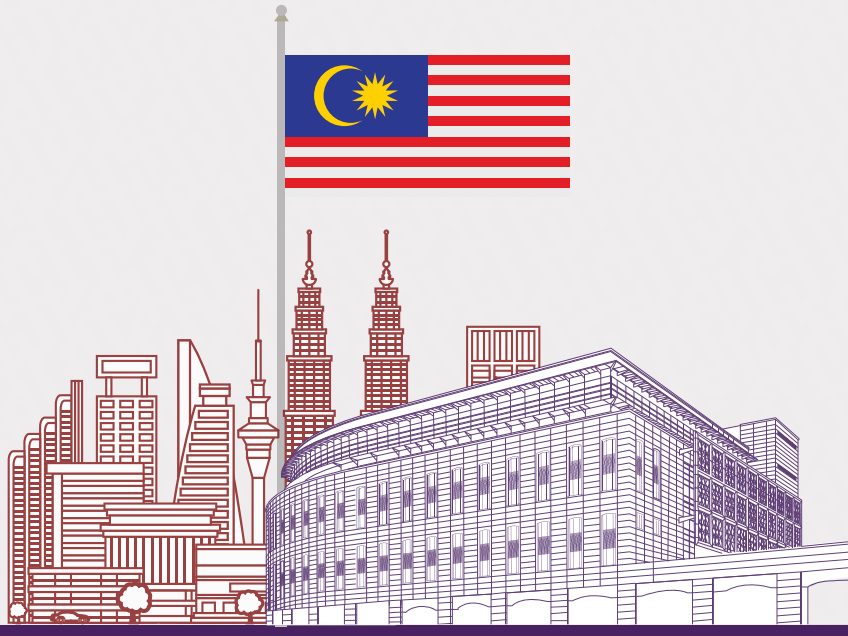
MALAYSIA MADANI
2022

AKRONIM DAN SINGKATAN

ABT	Akaun Belum Terima
BPN	Bantuan Prihatin Nasional
BPR	Bantuan Prihatin Rakyat
CKHT	Cukai Keuntungan Harta Tanah
COVID-19	Penyakit Koronavirus 2019
ESG	Alam Sekitar, Sosial dan Tadbir Urus Korporat
IPSASB	*International Public Sector Accounting Standards Board*
JPY	Yen Jepun
KDNK	Keluaran Dalam Negara Kasar
KWAN	Kumpulan Wang Amanah Negara
KWAP	Kumpulan Wang Persaraan (Diperbadankan)
KWD	Kumpulan Wang Disatukan
KWP	Kumpulan Wang Pembangunan
KWC-19	Kumpulan Wang COVID-19
MTJA	*Malaysia - Thailand Joint Authority*
PETRONAS	Petroliam Nasional Berhad
PKS	Perusahaan Kecil dan Sederhana
RM	Ringgit Malaysia
RMKe-12	Rancangan Malaysia Kedua Belas
RPG	*Recommended Practice Guideline*
SDG	Matlamat Pembangunan Mampan
TBBC	Tabung Bayaran Balik Cukai
TPK	Terbitan Pelaburan Kerajaan
USD	Dolar Amerika
WTD	Wang Tak Dituntut
1MDB	1Malaysia Development Berhad

TINJAUAN KEWANGAN KERAJAAN PERSEKUTUAN

RINGKASAN EKSEKUTIF



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI
2022

DASHBOARD BAGI TAHUN 2022

Kedudukan Fiskal

TERIMAAN
RM295.74 B
(2021 : RM234.74 B)

HASIL 26%
2022 : RM294.35 B
2021 : RM233.75 B

TERIMAAN LAIN 40%
2022 : RM1.39 B
2021 : RM0.99 B

DEFISIT
1%
2022 : RM99.50 B
2021 : RM98.74 B

KADAR DEFISIT KEPADA KDNK
13%
2022 : 5.6 %
2021 : 6.4 %

PERBELANJAAN
RM395.24 B
(2021 : RM333.48 B)

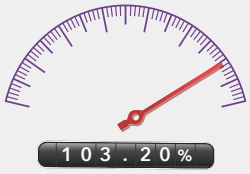
MENGURUS 26%
2022 : RM292.69 B
2021 : RM231.51 B

PEMBANGUNAN 11%
2022 : RM71.57 B
2021 : RM64.26 B

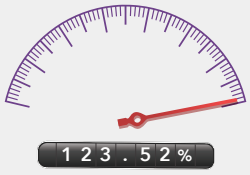
COVID-19 18%
2022 : RM30.98 B
2021 : RM37.71 B

Prestasi

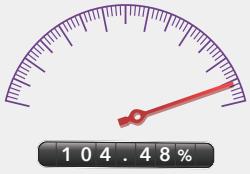
Prestasi Hasil Berbanding Anggaran Disemak



Prestasi Perbelanjaan Mengurus Berbanding Anggaran Dipinda

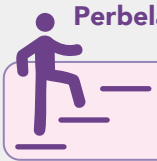


Prestasi Perbelanjaan Pembangunan Berbanding Anggaran Dipinda



Perbelanjaan Terkumpul

Perbelanjaan Pembangunan Terkumpul Bagi RMKe-12



2021 - 2022
RM135.83 B

2023 - 2025
LOADING....

Perbelanjaan Terkumpul Kumpulan Wang COVID-19

Pandemik — Endemik

2020 → 2021 → 2022

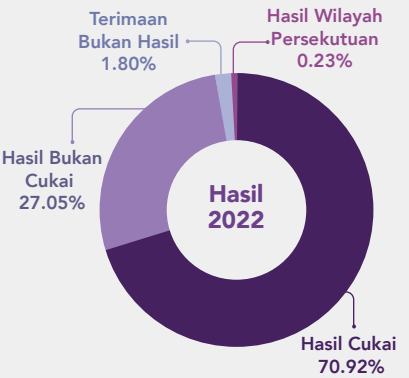
Penubuhan KWC-19
RM38.02 B

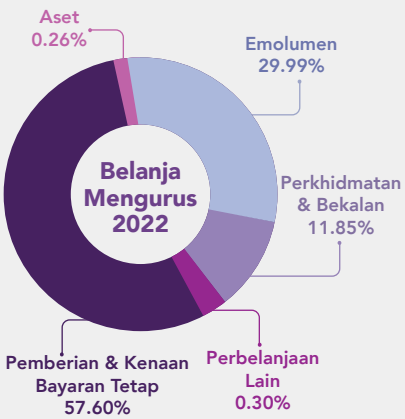
Tahun Kedua KWC-19
RM37.71 B

Tahun Terakhir KWC-19
RM30.98 B

Perbelanjaan Terkumpul = RM106.71 B

Komposisi





Analisis Nisbah Hutang Persekutuan

NISBAH	2022	2021
STATUTORI HUTANG KEPADA KDNK	57.7 %	59.7 %
HUTANG PERSEKUTUAN KEPADA KDNK	60.4 %	63.4 %
LIABILITI PERSEKUTUAN KEPADA KDNK	78.2 %	84.4 %

RINGKASAN EKSEKUTIF

Belanjawan 2022 telah memperuntukkan sebanyak **RM305.47 bilion** (termasuk simpanan luar jangka berjumlah **RM2.00 bilion**) bagi melaksanakan strategi, program dan projek pembangunan.

Selain itu, Kerajaan juga telah memperuntukkan sebanyak **RM34.00 bilion** melalui Kumpulan Wang COVID-19 (KWC-19) untuk pelaksanaan program dan projek di bawah pakej rangsangan ekonomi dan bantuan tambahan.

Kutipan hasil Kerajaan Persekutuan pada tahun 2022 berjumlah **RM294.35 bilion** berbanding unjuran berjumlah **RM285.22 bilion**, manakala sejumlah **RM364.26 bilion** telah dibelanjakan bagi Perbelanjaan Mengurus dan Pembangunan berbanding anggaran dipinda berjumlah **RM305.47 bilion**.

Di samping itu, Kerajaan juga telah membelanjakan sebanyak **RM30.98 bilion** melibatkan Perbelanjaan KWC-19. Secara keseluruhannya, keadaan ini telah menyumbang kepada defisit Kerajaan Persekutuan sebanyak **RM99.50 bilion** iaitu **5.6%** kepada Keluaran Dalam Negara Kasar (KDNK) (2021 : 6.4%).

Kedudukan Kumpulan Wang Disatukan (KWD) pada tahun 2022 pula mencatatkan peningkatan sebanyak **RM5.71 bilion (7.33%)** kepada **RM83.65 bilion** berbanding **RM77.94 bilion** pada tahun 2021.

Aset Kerajaan Persekutuan pada tahun 2022 yang dilaporkan di Penyata Akaun Memorandum pula terdiri daripada Akaun Belum Terima yang berjumlah **RM105.52 bilion** dan Pelaburan berjumlah **RM34.03 bilion**.

Wang Awam yang dipegang bagi KWD pada tahun 2022 terdiri daripada Wang Tunai yang berjumlah **RM48.50 bilion** dan Pelaburan sebanyak **RM35.15 bilion**.

Liabiliti Kerajaan Persekutuan pada tahun 2022 terdiri daripada Hutang Persekutuan berjumlah **RM1,079.59 bilion** (dengan kos kewangan yang dikenakan sebanyak **RM41.27 bilion**, iaitu **14.10%** daripada jumlah Perbelanjaan Mengurus), Liabiliti Inisiatif Pembiayaan Swasta berjumlah **RM34.49 bilion**, Komitmen Kewangan berjumlah **RM284.92 bilion** dan Pelbagai Liabiliti berjumlah **RM0.16 bilion**.

Liabiliti Luar Jangka tahun 2022 yang dilaporkan merupakan Jaminan Berkanun berjumlah **RM1,490.40 bilion**. Jaminan Berkanun ini terdiri daripada Jaminan Pencarum atau Pendeposit sebanyak **RM1,172.78 bilion** dan Jaminan Pinjaman sebanyak **RM317.62 bilion**. Penjelasan terperinci melibatkan Penyata Kewangan Kerajaan Persekutuan Tahun 2022 boleh dirujuk di **Laporan Akauntan Negara Malaysia**.

SOROTAN BAGI TAHUN 2022

KEDUDUKAN FISKAL

HASIL
2022 : RM294.35 B
2021 : RM233.75 B
26 %

BELANJA MENGURUS
2022 : RM292.69 B
2021 : RM231.51 B
26 %

BELANJA PEMBANGUNAN
2022 : RM71.57 B
2021 : RM64.26 B
11 %

KADAR DEFISIT KEPADA KDNK
2022 : 5.6 %
2021 : 6.4 %
13 %

ASET DAN LIABILITI

AKAUN BELUM TERIMA
2022 : RM105.52 B
2021 : RM113.05 B
7 %

PELABURAN
2022 : RM34.03 B
2021 : RM33.86 B
1 %

HUTANG PERSEKUTUAN
2022 : RM1,079.59 B
2021 : RM979.81 B
10 %

KADAR HUTANG KEPADA KDNK
2022 : 60.4 %
2021 : 63.4 %
5 %

INFOGRAFIK KUMPULAN WANG DISATUKAN BAGI TAHUN 2022

HASIL
RM294.35 B

KUMPULAN WANG DISATUKAN

TERIMAAN PINJAMAN DALAM NEGERI
RM231.36 B

AKAUN HASIL DISATUKAN
RM11.86 B

AKAUN AMANAH DISATUKAN
RM71.79 B

AKAUN PINJAMAN DISATUKAN
RM0

RM214.27 B
PERBELANJAAN BEKALAN

- EMOLUMEN RM87.68 B
- PERKHIDMATAN & BEKALAN RM34.66 B
- ASET RM0.77 B
- PEMBERIAN & KENAAN BAYARAN TETAP RM90.67 B
- PERBELANJAAN LAIN RM0.49 B

BELANJA MENGURUS
RM292.69 B

RM78.42 B
PERBELANJAAN TANGGUNGAN

- PERBELANJAAN KERANA HUTANG NEGARA RM41.27 B
- BAYARAN PERSARAAN RM30.26 B
- LAIN-LAIN PERBELANJAAN RM6.89 B

PINDAHAN RM1.66 B

BELANJA KWC-19
RM30.98 B

CARUMAN

(RM11.95 B)
KUMPULAN WANG PEMBANGUNAN

RM0.21 B
KUMPULAN WANG COVID-19 (KWC-19)

RM62.57 B
PELBAGAI KUMPULAN WANG AMANAH KERAJAAN

RM8.85 B
KUMPULAN WANG AMANAH AWAM

RM12.11 B
DEPOSIT

PINDAHAN RM68.54 B

PINDAHAN RM30.88 B

RM1.20 B
TERIMAAN BALIK PINJAMAN

RM1.64 B
BELANJA PEMBANGUNAN CARA PINJAMAN

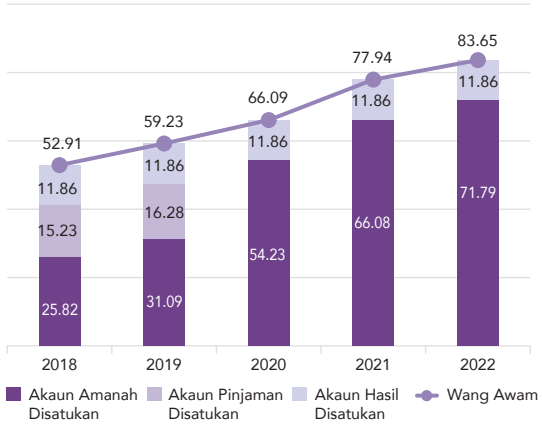
RM69.93 B
BELANJA PEMBANGUNAN CARA LANGSUNG

RM131.53 B
BAYARAN BALIK PINJAMAN & BANTUAN LUAR NEGERI

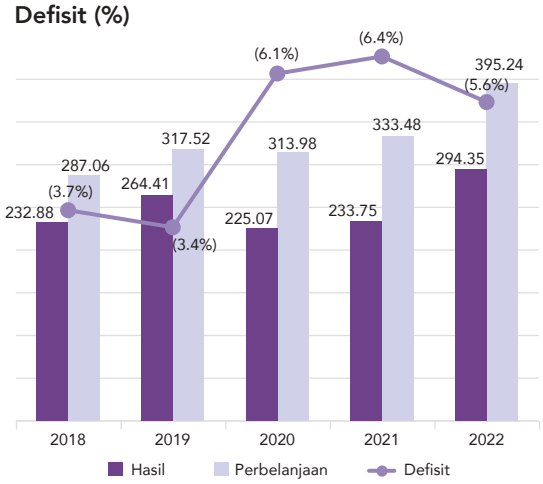
BELANJA PEMBANGUNAN
RM71.57 B

DATA KEWANGAN UNTUK LIMA (5) TAHUN BERMULA 2018 SEHINGGA 2022

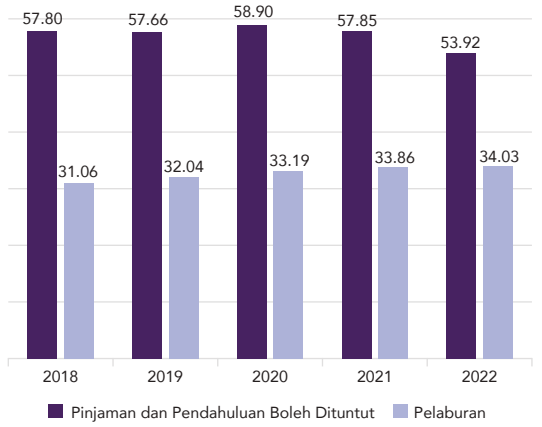
Carta 1. Kumpulan Wang Disatukan (RM bilion)



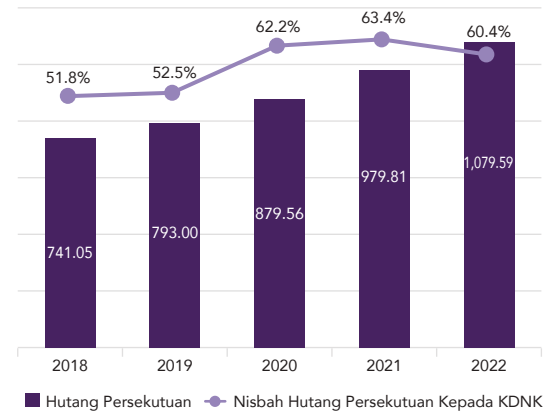
Carta 2. Hasil, Perbelanjaan (RM bilion) dan Defisit (%)



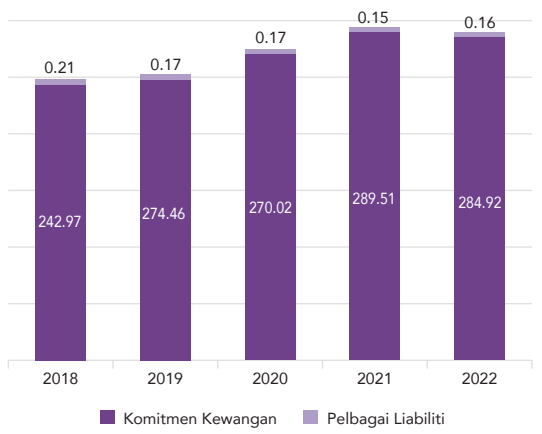
Carta 3. Pinjaman dan Pendahuluan Boleh Dituntut serta Pelaburan (RM bilion)



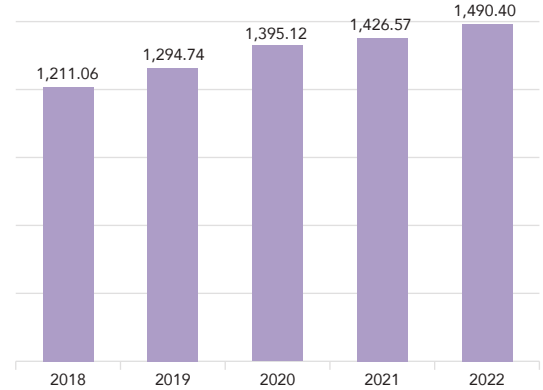
Carta 4. Hutang Persekutuan (RM bilion) dan Nisbah Hutang Persekutuan Kepada KDNK (%)



Carta 5. Komitmen Kewangan dan Pelbagai Liabiliti (RM bilion)

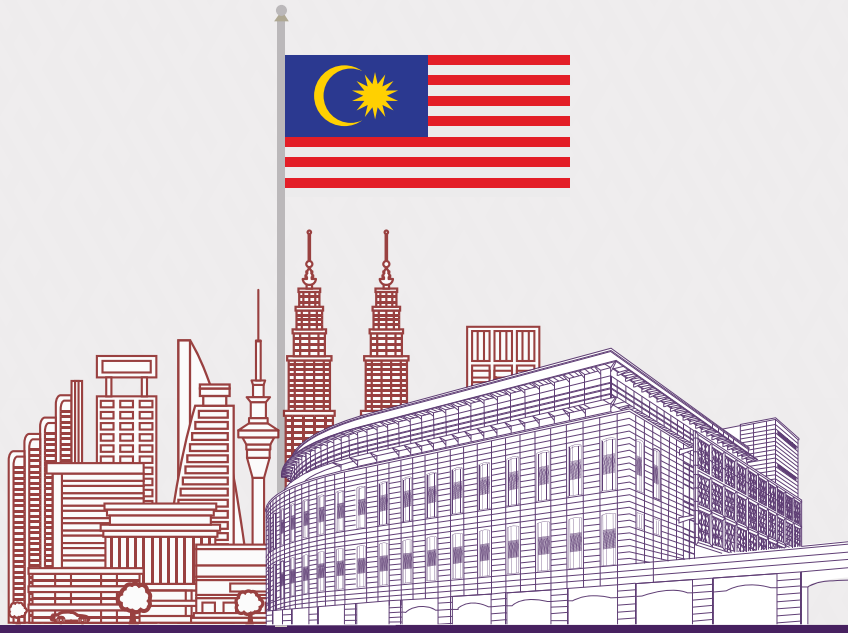


Carta 6. Jaminan Berkanun (RM bilion)



TINJAUAN KEWANGAN KERAJAAN PERSEKUTUAN

LAPORAN AKAUNTAN NEGARA MALAYSIA



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI
2022

LAPORAN AKAUNTAN NEGARA MALAYSIA

PERSPEKTIF KESELURUHAN KEWANGAN KERAJAAN PERSEKUTUAN

Tahun 2022 merupakan suatu tempoh yang menandakan transformasi pantas Negara ke arah pemerkasaan tadbir urus, peningkatan kesejahteraan rakyat, pengukuhan keupayaan fiskal, pemacu peningkatan ekonomi dan pembangunan negara. Ekonomi Malaysia telah menunjukkan prestasi yang memberangsangkan berbanding jangkaan meskipun Malaysia tidak terkecuali daripada berdepan konflik geopolitik di Eropah Timur yang masih berlarutan. Perkembangan positif ini membuktikan kemampuan dan daya tahan ekonomi Negara menampan dampak faktor global luar kawalan. Selain itu, beberapa faktor utama yang turut menyokong perkembangan ini termasuk pertumbuhan import dan eksport yang mampan berikutan permintaan global yang tinggi terutamanya melalui sektor pembuatan, produk petroleum dan kelapa sawit.

Seiring peralihan Negara kepada endemik, aktiviti sosial dan ekonomi juga telah kembali rancak. Sektor ekonomi dan pintu sempadan negara telah kembali dibuka sekali gus menyegarkan kegiatan perdagangan. Ini dapat diperhatikan melalui aktiviti pergerakan barangan dan penyediaan perkhidmatan yang telah beransur-ansur pulih serta kembali kepada keadaan normal. Di samping itu, pasaran buruh juga bertambah baik melalui pewujudan peluang pekerjaan dan pengurangan kadar pengangguran. Faktor utama ini antaranya telah mendorong peningkatan perbelanjaan isi rumah, pelaburan berkualiti dan aktiviti pelancongan.

Impak daripada momentum pemulihan ekonomi pasca pandemik ini serta digabungkan dengan kenaikan harga komoditi dalam pasaran global telah menyumbang kepada lonjakan ketara dalam kutipan hasil cukai dan hasil bukan cukai. Justeru, Kerajaan telah menyemak semula anggaran asal hasil daripada RM234.01 bilion kepada RM285.22 bilion melalui Belanjawan 2022 iaitu peningkatan sebanyak 21.88%. Trend ini membuktikan bahawa Negara sedang berada di landasan pemulihan ekonomi dan usaha tangkas Kerajaan telah membuahkan hasil. Namun, pada masa yang sama, sebagai Kerajaan yang responsif dan cakna tentang isu rakyat yang sedang berdepan dengan tekanan inflasi, Kerajaan telah meningkatkan perbelanjaan bagi membendung kenaikan harga dengan menyediakan subsidi tambahan terhadap beberapa barangan dan perkhidmatan penting. Kerajaan telah memanfaatkan pendapatan tambahan melalui kenaikan harga komoditi sebagai penampan terhadap peningkatan perbelanjaan melibatkan subsidi dan bantuan sosial.

Pada asalnya, Belanjawan 2022 yang telah diluluskan oleh Parlimen pada 21 Disember 2021 telah memperuntukkan sebanyak RM311.09 bilion bagi Perbelanjaan Mengurus dan Pembangunan. Ekoran daripada ketegangan konflik antara Rusia dan Ukraine, Kerajaan telah membuat semakan semula peruntukan dan menyusun semula keutamaan perbelanjaan berdasarkan keperluan serta kepentingan semasa Negara. Tuntasnya, Perbelanjaan Mengurus dan Pembangunan telah disemak semula dengan penurunan 1.81% kepada RM305.47 bilion. Peruntukan Perbelanjaan Mengurus telah disemak lebih tinggi kepada RM236.97 bilion berbanding RM233.49 bilion demi mengurangkan dampak inflasi. Manakala, Peruntukan Perbelanjaan Pembangunan pula disemak lebih rendah kepada RM68.50 bilion berbanding RM77.60 bilion. Kerajaan juga terus menyokong dan memperkukuhkan agenda pemulihan ekonomi dengan memperuntukkan sebanyak RM34.00 bilion melalui Kumpulan Wang COVID-19 (KWC-19).

Meniti suasana ekonomi dalam marcapada yang sarat dengan ketidaktentuan, ia bakal terus memberi tempias kepada ekonomi Negara. Setelah mengambil kira legasi hutang COVID-19 rentetan daripada dampak pandemik serta keperluan pembiayaan pasca pandemik, Kerajaan mengekalkan had statutori hutang iaitu 65% kepada Keluaran Dalam Negara Kasar (KDNK). Langkah ini sejajar dengan trajektori konsolidasi fiskal untuk menambah baik kemampuan keberhutangan dan kemampanan hutang dalam jangka masa sederhana dan panjang tanpa mengesampingkan perlindungan dan kesejahteraan golongan rentan dan lapisan bawah masyarakat. Tindakan ini jelas membuktikan komitmen tinggi Kerajaan untuk mengurangkan hutang ke paras pra pandemik dan membina semula ruang fiskal yang utuh.

Semangat jitu Kerajaan melalui rencana pembangunan Malaysia MADANI serta polisi dan prakarsa yang tuntas untuk menggilap semula potensi Negara telah menyumbang kepada kedudukan kewangan Kerajaan Persekutuan tahun 2022 yang kekal berdaya tahan. Walaupun terus diasak dengan ketidaktentuan dan suasana ekonomi global yang dianggap malap, Kerajaan terus fokus menopang pelbagai cabaran demi melakar masa hadapan yang gemilang untuk generasi penerus Negara.

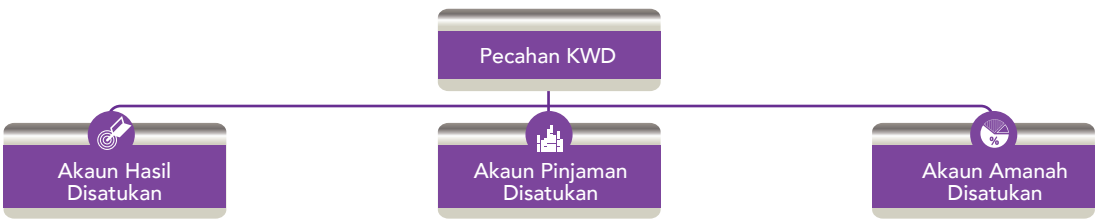
IMBASAN DAN ANALISIS KEWANGAN KERAJAAN PERSEKUTUAN

Penyata Kewangan bagi tahun berakhir 31 Disember 2022 telah sempurna disediakan dan dikemukakan kepada Ketua Audit Negara pada 28 Februari 2023. Ketua Audit Negara mengikut peruntukan Akta Audit 1957 [Akta 62] telah mengaudit Penyata Kewangan 2022 dan mengeluarkan Sijil Ketua Audit Negara pada 23 Ogos 2023.

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

PENYATA KEDUDUKAN KEWANGAN

Selaras dengan perakaunan berasaskan tunai ubah suai oleh Kerajaan Persekutuan, Penyata Kedudukan Kewangan Kerajaan Persekutuan menunjukkan jumlah Wang Awam yang mencakupi Wang Tunai dan Pelaburan yang dipegang bagi tiga (3) akaun Kumpulan Wang Disatukan (KWD). Pelaporan item pelaburan dalam Penyata Kedudukan Kewangan terdiri daripada pelaburan melalui lebihan dana dan akaun amanah. Pelaburan lain dilaporkan dalam Penyata Akaun Memorandum dan pembentangan maklumat terperinci dinyatakan dalam Nota Kepada Penyata Kewangan.



WANG AWAM

Wang Awam terdiri daripada Wang Tunai dan Pelaburan. Pada tahun 2022, Wang Awam berjumlah RM83,656 juta telah meningkat sebanyak RM5,713 juta (7.33%) berbanding tahun 2021 yang berjumlah RM77,943 juta.

Wang Tunai

Pengurusan wang tunai yang efisien adalah penting untuk memastikan semua perbelanjaan Kerajaan Persekutuan dapat dibiayai dengan kedudukan wang tunai yang mapan. Lebihan wang tunai juga dilaburkan dalam simpanan tetap bagi tempoh kurang tiga (3) bulan bagi memastikan ia menjana pulangan serta mempunyai tahap kecairan yang mencukupi untuk menampung perbelanjaan harian.

Secara keseluruhannya, baki Wang Tunai pada tahun 2022 meningkat sejumlah RM13,951 juta (40.38%) berbanding baki pada tahun 2021. Perbandingan kedudukan Wang Tunai Kerajaan Persekutuan bagi tahun 2022 dan 2021 adalah seperti di **Jadual 1**.

Jadual 1 : Perbandingan Wang Tunai Kerajaan Persekutuan Bagi Tahun 2022 Dan 2021

Wang Tunai	Tahun		Peningkatan/ (Penurunan)	
	2022	2021		
	RM Juta	RM Juta	RM Juta	%
Wang Tunai Dalam Bank	46,815	33,594	13,221	39.36
Wang Tunai Dalam Perjalanan	1,685	955	730	76.44
Wang Tunai Dalam Tangan	3	3	-	-
Jumlah Keseluruhan	**48,503**	**34,552**	**13,951**	**40.38**

Pada tahun 2022, Wang Tunai Dalam Bank terdiri daripada Akaun Semasa berjumlah RM17,152 juta (36.64%) dan Akaun Simpanan Tetap bagi tempoh kurang tiga (3) bulan berjumlah RM29,663 juta (63.36%).

Maklumat lanjut mengenai Wang Tunai boleh dirujuk kepada **Nota 3 – Nota Kepada Penyata Kewangan**.

Pelaburan

Komposisi Pelaburan Kerajaan Persekutuan terdiri daripada Pelaburan Kumpulan Wang Amanah sebanyak RM24,149 juta (68.70%) dan Pelaburan Am sebanyak RM11,004 juta (31.30%). Pecahan Pelaburan Kerajaan Persekutuan mengikut kategori bagi tahun 2022 adalah seperti di **Carta 1**.

Pelaburan Kerajaan Persekutuan melibatkan pelaburan yang dibuat daripada lebihan dana KWD. Secara keseluruhannya, terdapat penyusutan jumlah pelaburan pada tahun 2022 sebanyak RM8,238 juta (18.99%) kepada RM35,153 juta berbanding tahun 2021 yang berjumlah RM43,391 juta. Butiran terperinci jenis instrumen Pelaburan Kerajaan Persekutuan mengikut kategori dan perbandingan bagi tahun 2022 dan 2021 adalah seperti di **Jadual 2**.

Jadual 2 : Perbandingan Pelaburan Kerajaan Persekutuan Bagi Tahun 2022 Dan 2021

Pelaburan	Nilai Buku		Peningkatan/ (Penurunan)	
	2022	2021		
	RM Juta	RM Juta	RM Juta	%
Pelaburan Kumpulan Wang Amanah				
Sekuriti Hutang Kerajaan Luar Negeri	3,668	3,482	186	5.34
Sekuriti Hutang Kerajaan Malaysia	1,335	1,383	(48)	(3.47)
Sekuriti Hutang Swasta Luar Negeri	2,096	1,974	122	6.18
Sekuriti Hutang Swasta Dalam Negeri	4,396	4,455	(59)	(1.32)
Sekuriti Tersiar Harga Luar Negeri	372	-	372	100.00
Sekuriti Tersiar Harga Dalam Negeri	2,168	2,158	10	0.46
Sekuriti Tidak Tersiar Harga Dalam Negeri	440	440	-	-
Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan	9,538	10,806	(1,268)	(11.73)
Deposit Jangka Panjang Dalam Negeri Melebihi 12 Bulan	136	11,669	(11,533)	(98.83)
Jumlah Pelaburan Kumpulan Wang Amanah	**24,149**	**36,367**	**(12,218)**	**(33.60)**
Pelaburan Am				
Sekuriti Tidak Tersiar Harga Dalam Negeri	6,718	6,718	-	-
Deposit Jangka Pendek Dalam Negeri Melebihi 3 – 12 Bulan	4,280	300	3,980	1,326.67
Deposit Jangka Pendek Luar Negeri Melebihi 3 – 12 Bulan	5	5	-	-
Pelbagai	1	1	-	-
Jumlah Pelaburan Am	**11,004**	**7,024**	**3,980**	**56.66**
Jumlah Keseluruhan	**35,153**	**43,391**	**(8,238)**	**(18.99)**

Pelaburan Kumpulan Wang Amanah

Pada tahun 2022, Pelaburan Kumpulan Wang Amanah telah menurun sebanyak RM12,218 juta (33.60%) kepada RM24,149 juta berbanding RM36,367 juta pada tahun 2021. Trend ketara ini melibatkan Deposit Jangka Panjang Dalam Negeri Melebihi 12 Bulan yang menurun sebanyak RM11,533 juta (98.83%) berikutan pengeluaran pelaburan dalam Akaun Amanah Mendapatkan Kembali Aset bagi melunaskan terbitan bon. Manakala, pelaburan yang dibuat melalui Kumpulan Wang Amanah Negara (KWAN) pula mencatatkan peningkatan bagi instrumen Sekuriti Tersiar Harga Luar Negeri sebanyak RM372 juta (100.00%), Sekuriti Hutang Kerajaan Luar Negeri sebanyak RM186 juta (5.34%), Sekuriti Hutang Swasta Luar Negeri sebanyak RM122 juta (6.18%) dan Sekuriti Tersiar Harga Dalam Negeri sebanyak RM10 juta (0.46%). Walau bagaimanapun, pelaburan bagi Sekuriti Hutang Swasta Dalam Negeri dan Sekuriti Hutang Kerajaan Malaysia mencatatkan penurunan masing-masing sebanyak RM59 juta (1.32%) dan RM48 juta (3.47%). Kedudukan Pelaburan Kumpulan Wang Amanah mengikut jenis instrumen bagi tempoh lima (5) tahun adalah seperti di **Carta 2**.

Pelaburan Am

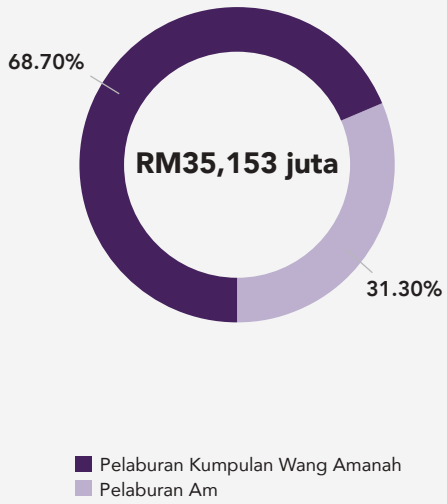
Pelaburan Am bagi tahun 2022 meningkat sebanyak RM3,980 juta (56.66%) kepada RM11,004 juta berbanding RM7,024 juta pada tahun 2021. Peningkatan ini disumbang melalui Deposit Jangka Pendek Dalam Negeri Melebihi 3 -12 Bulan yang meningkat daripada RM300 juta pada tahun 2021 kepada RM4,280 juta. Pelaburan Sekuriti Tidak Tersiar Harga Dalam Negeri dan Pelbagai Pelaburan pula tidak mencatatkan perubahan pada tahun 2022 manakala Deposit Jangka Pendek Luar

Negeri Melebihi 3 – 12 Bulan mencatatkan penurunan kecil disebabkan oleh pertukaran mata wang asing. Kedudukan Pelaburan Am mengikut jenis instrumen bagi tempoh lima (5) tahun adalah seperti di **Carta 3**.

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

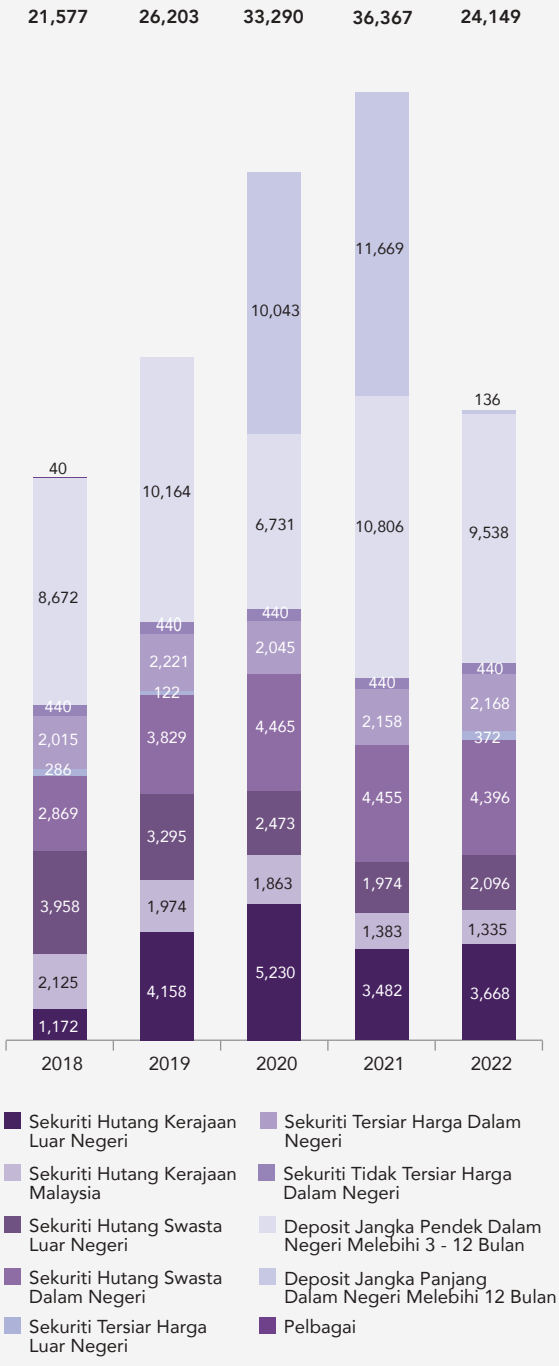
Carta 1

Pelaburan Kerajaan Persekutuan Mengikut Kategori



Carta 2

Pelaburan Kumpulan Wang Amanah Mengikut Jenis Instrumen
(RM juta)



Carta 3

Pelaburan Am Mengikut Jenis Instrumen
(RM juta)

AKAUN HASIL DISATUKAN

Akaun Hasil Disatukan mengakaunkan semua Hasil serta Perbelanjaan Mengurus Kerajaan Persekutuan. Akaun ini ditubuhkan mengikut Perkara 97 Perlembagaan Persekutuan dan Seksyen 7(a), Akta Tatacara Kewangan 1957 [Akta 61].

Hasil Kerajaan Persekutuan terdiri daripada Hasil Cukai, Hasil Bukan Cukai, Terimaan Bukan Hasil dan Hasil Wilayah Persekutuan. Manakala, Perbelanjaan Mengurus pula terdiri daripada Perbelanjaan Tanggungan dan Perbelanjaan Bekalan.

Hasil

Pada tahun 2022, Kerajaan Persekutuan telah mengunjurkan Hasil sebanyak RM234,011 juta. Walau bagaimanapun, setelah mengambil kira faktor pemulihan ekonomi yang kukuh dan trend peningkatan harga komoditi, Kerajaan telah menyemak semula unjuran tersebut dan meningkatkan ia sebanyak RM51,206 juta (21.88%) kepada RM285,217 juta. Prestasi hasil sebenar Kerajaan Persekutuan pada tahun 2022 mencatatkan prestasi yang jauh lebih baik iaitu 103.20% berbanding anggaran disemak. Hasil Kerajaan Persekutuan tahun 2022 meningkat dengan ketara sebanyak RM60,604 juta (25.93%) kepada RM294,356 juta berbanding kutipan tahun 2021 yang berjumlah RM233,752 juta. Ia disumbang melalui peningkatan dalam kutipan Hasil Cukai serta Hasil Bukan Cukai.

Perbandingan Hasil Kerajaan Persekutuan bagi tahun 2022 dan 2021 mengikut penjenisan adalah seperti di **Jadual 3**.

Jadual 3 : Perbandingan Hasil Kerajaan Persekutuan Mengikut Penjenisan Bagi Tahun 2022 dan 2021

Hasil	Tahun				Peningkatan/ (Penurunan)	
	2022		2021			
	RM Juta	%	RM Juta	%	RM Juta	%
Hasil Cukai	208,764	70.92	173,703	74.31	35,061	20.18
Hasil Bukan Cukai	79,609	27.05	51,122	21.87	28,487	55.72
Terimaan Bukan Hasil	5,296	1.80	8,411	3.60	(3,115)	(37.03)
Hasil Wilayah Persekutuan	687	0.23	516	0.22	171	33.14
Jumlah Keseluruhan	**294,356**	**100**	**233,752**	**100**	**60,604**	**25.93**

Hasil utama Kerajaan Persekutuan ialah Hasil Cukai yang berjumlah RM208,764 juta (70.92%) diikuti dengan Hasil Bukan Cukai sebanyak RM79,609 juta (27.05%), Terimaan Bukan Hasil sebanyak RM5,296 juta (1.80%) dan Hasil Wilayah Persekutuan sebanyak RM687 juta (0.23%). Pecahan Hasil Kerajaan Persekutuan bagi tahun 2022 adalah seperti di **Carta 4**.

Hasil Cukai tahun 2022 terdiri daripada kutipan cukai langsung berjumlah RM153,476 juta dan cukai tidak langsung berjumlah RM55,288 juta dengan komposisi masing-masing sebanyak 73.52% dan 26.48% daripada keseluruhan Hasil Cukai. Cukai langsung kekal sebagai penyumbang utama hasil Negara yang antaranya terdiri daripada cukai pendapatan syarikat, cukai pendapatan individu dan cukai pendapatan petroleum. Perbandingan Hasil Cukai yang matan bagi tahun 2022 dan 2021 adalah seperti di **Jadual 4**.

"Cukai langsung kekal sebagai penyumbang utama hasil Negara yang antaranya terdiri daripada cukai pendapatan syarikat, cukai pendapatan individu dan cukai pendapatan petroleum."

Jadual 4 : Perbandingan Hasil Cukai Yang Matan Bagi Tahun 2022 Dan 2021

Hasil Cukai	Tahun		Peningkatan/ (Penurunan)	
	2022	2021		
	RM Juta	RM Juta	RM Juta	%
Cukai Langsung	**153,476**	**130,116**	**23,360**	**17.95**
Cukai Pendapatan	**143,277**	**121,674**	**21,603**	**17.75**
Cukai Pendapatan Syarikat	82,133	79,829	2,304	2.89
Cukai Pendapatan Individu	33,776	27,051	6,725	24.86
Cukai Pendapatan Petroleum	23,421	11,570	11,851	102.43
Pelbagai Cukai Pendapatan	3,947	3,224	723	22.43
Cukai Langsung Yang Lain	**10,199**	**8,442**	**1,757**	**20.81**
Duti Setem	8,038	6,340	1,698	26.78
Cukai Keuntungan Harta Tanah	1,411	1,803	(392)	(21.74)
Pelbagai Cukai Langsung Yang Lain	750	299	451	150.84
Cukai Tidak Langsung	**55,288**	**43,587**	**11,701**	**26.85**
Cukai Perkhidmatan	15,112	12,018	3,094	25.74
Duti Eksais	12,556	10,240	2,316	22.62
Cukai Jualan Atas Barangan Import	10,008	8,691	1,317	15.15
Cukai Jualan Atas Barang-Barang Perkilangan Dalam Negeri	6,248	4,907	1,341	27.33
Levi	3,219	2,057	1,162	56.49
Pelbagai Cukai Tidak Langsung	8,145	5,674	2,471	43.55

Kutipan cukai pendapatan syarikat, individu dan petroleum menunjukkan trend peningkatan ketara berbanding tahun 2021. Cukai pendapatan syarikat meningkat daripada RM79,829 juta kepada RM82,133 juta sejajar dengan pemulihan ekonomi dalam negara yang kukuh. Peningkatan cukai pendapatan individu daripada RM27,051 juta kepada RM33,776 juta telah didorong oleh prospek pekerjaan dan upah yang lebih baik. Manakala, cukai pendapatan petroleum pula menunjukkan trend peningkatan paling ketara iaitu melonjak kepada RM23,421 juta berbanding RM11,570 juta. Penjelasan terperinci melibatkan hasil cukai pendapatan syarikat, individu dan petroleum boleh dirujuk di **Rencana 1 : Endemik dan Dampaknya Terhadap Hasil Negara**.

Komponen matan bagi cukai langsung iaitu kutipan duti setem dan Cukai Keuntungan Harta Tanah (CKHT) masing-masing mencatatkan kutipan sebanyak RM8,038 juta dan RM1,411 juta. Ini memberi gambaran aktiviti dalam pasaran harta tanah yang kukuh antaranya disokong melalui Inisiatif Kerajaan di bawah Program Visa Premium Malaysia dan Inisiatif Pemilikan Rumah Keluarga Malaysia (i-MILIKI)[1].

Hasil cukai tidak langsung tahun 2022 yang berjumlah RM55,288 juta, meningkat dengan signifikan sebanyak RM11,701 juta (26.85%) berbanding kutipan tahun 2021, RM43,587 juta. Semua komponen matan bagi cukai tidak langsung menunjukkan trend peningkatan antaranya disumbang melalui kutipan cukai perkhidmatan yang berjumlah RM15,112 juta. Kutipan lebih tinggi ini khususnya melibatkan sektor perkhidmatan makanan dan minuman, insurans, pengurusan dan telekomunikasi[2]. Kutipan duti eksais juga melonjak kepada RM12,556 juta disumbang permintaan yang lebih tinggi untuk kenderaan penumpang rentetan daripada lanjutan insentif pengecualian cukai jualan ke atas kenderaan penumpang yang berkuat kuasa sehingga separuh pertama 2022[3].

1 Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023, Kementerian Kewangan Malaysia
2 Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023, Kementerian Kewangan Malaysia
3 Tinjauan Ekonomi dan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023 Terkini, Kementerian Kewangan Malaysia

Cukai jualan atas barangan import dan juga cukai jualan atas barang-barang perkilangan dalam negeri bagi tahun 2022 masing-masing merekodkan kutipan yang lebih baik berikutan pembukaan semula semua sektor ekonomi mulai April 2022 yang lalu. Peningkatan cukai jualan ini antaranya melibatkan mesin dan alat ganti[4]. Kutipan levi yang berjumlah RM3,219 juta juga mencatatkan peningkatan melalui kutipan levi buah kelapa sawit yang berjumlah RM3,021 juta.

Hasil Bukan Cukai tahun 2022 mencatatkan peningkatan ketara iaitu sebanyak RM28,487 juta (55.72%) kepada RM79,609 juta berbanding RM51,122 juta pada tahun 2021. Lonjakan ini terutamanya melibatkan faedah dan perolehan daripada pelaburan, pinjaman persekutuan dan terbitan instrumen kewangan kerajaan yang meningkat sebanyak RM23,205 juta (66.27%) daripada RM35,018 juta dalam tahun 2021 kepada RM58,223 juta pada tahun 2022. Terimaan dividen daripada Petroliam Nasional Berhad (PETRONAS) dalam tahun 2022 adalah lebih tinggi iaitu RM50,000 juta berbanding tahun lalu yang berjumlah RM25,000 juta. Kerajaan juga menerima dividen yang lebih tinggi daripada Bank Negara Malaysia iaitu sebanyak RM5,000 juta berbanding RM4,000 juta pada tahun lalu.

Foto oleh Zachary Theodore daripada Unsplash.

Kutipan hasil daripada lesen, bayaran pendaftaran dan permit tahun 2022 juga mencatatkan corak kenaikan sebanyak RM5,048 juta (47.72%) berbanding tahun sebelumnya. Peningkatan ini disumbang oleh terimaan royalti petroleum yang dikutip pada tahun 2022 sebanyak RM5,975 juta berbanding RM3,699 juta pada tahun 2021. Di samping itu, kutipan lesen kenderaan bermotor melonjak sebanyak RM398 juta (14.23%) kepada RM3,195 juta berbanding RM2,797 juta pada tahun 2021. Ini berikutan peningkatan pendaftaran kenderaan dan penamatan tempoh pelepasan pembaharuan lesen kenderaan bermotor pada 31 Disember 2021[5]. Kutipan hasil levi ke atas pekerja asing pula meningkat sebanyak RM1,495 juta (76.86%) kepada RM3,440 juta berbanding RM1,945 juta pada tahun 2021 susulan pertambahan pendaftaran pekerja asing baharu[6]. Manakala, pendapatan daripada aktiviti cari gali minyak dan gas *Malaysia - Thailand Joint Authority (MTJA)* pula menunjukkan sedikit penurunan sebanyak RM43 juta (2.76%) kepada RM1,514 juta berbanding RM1,557 juta pada tahun 2021. Perbandingan Hasil Bukan Cukai yang matan bagi tahun 2022 dan 2021 adalah seperti di **Jadual 5**.

[4] Tinjauan Ekonomi dan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023 Terkini, Kementerian Kewangan Malaysia
[5] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023, Kementerian Kewangan Malaysia
[6] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023, Kementerian Kewangan Malaysia

Jadual 5 : Perbandingan Hasil Bukan Cukai Yang Matan Bagi Tahun 2022 Dan 2021

Hasil Bukan Cukai	Tahun		Peningkatan/ (Penurunan)	
	2022	2021		
	RM Juta	RM Juta	RM Juta	%
Faedah dan Perolehan daripada Pelaburan, Pinjaman Persekutuan dan Terbitan Instrumen Kewangan Kerajaan	58,223	35,018	23,205	66.27
Lesen, Bayaran Pendaftaran dan Permit	15,626	10,578	5,048	47.72
Perkhidmatan dan Bayaran Perkhidmatan	2,254	1,574	680	43.20
Pelbagai Hasil Bukan Cukai	3,506	3,952	(446)	(11.29)

Terimaan Bukan Hasil bagi tahun 2022 menurun sebanyak RM3,115 juta (37.03%) kepada RM5,296 juta berbanding RM8,411 juta pada tahun 2021. Penurunan ini antaranya disebabkan terimaan daripada agensi kerajaan yang menyusut sebanyak RM2,554 juta (42.28%), terutamanya melibatkan sumbangan Kumpulan Wang Persaraan (Diperbadankan) (KWAP) bagi membiayai sebahagian bayaran persaraan kepada penjawat awam dalam tahun 2022 yang berkurang sebanyak RM2,000 juta kepada RM3,000 juta.

Hasil Wilayah Persekutuan pula meningkat sebanyak RM171 juta (33.14%) kepada RM687 juta berbanding RM516 juta pada tahun 2021. Peningkatan ini disebabkan oleh hasil cukai Wilayah Persekutuan yang meningkat sebanyak RM152 juta berbanding tahun sebelumnya terutama melibatkan kutipan premium dan cukai tanah yang lebih tinggi berjumlah RM604 juta berbanding tahun 2021 yang berjumlah RM448 juta.

Perbandingan Terimaan Bukan Hasil dan Hasil Wilayah Persekutuan yang matan bagi tahun 2022 dan 2021 adalah seperti di **Jadual 6**.

Jadual 6 : Perbandingan Terimaan Bukan Hasil Dan Hasil Wilayah Persekutuan Yang Matan Bagi Tahun 2022 Dan 2021

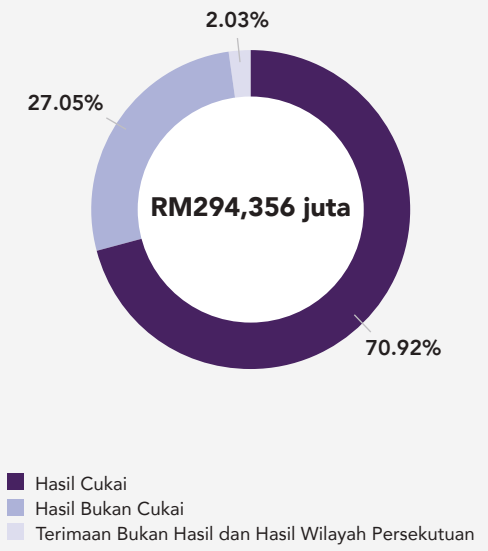
Perihal	Tahun		Peningkatan/ (Penurunan)	
	2022	2021		
	RM Juta	RM Juta	RM Juta	%
Terimaan Bukan Hasil	**5,296**	**8,411**	**(3,115)**	**(37.03)**
Terimaan daripada Agensi Kerajaan	3,486	6,040	(2,554)	(42.28)
Pelbagai Terimaan Bukan Hasil	1,810	2,371	(561)	(23.66)
Hasil Wilayah Persekutuan	**687**	**516**	**171**	**33.14**
Hasil Cukai Wilayah Persekutuan	604	452	152	33.63
Hasil Bukan Cukai Wilayah Persekutuan	83	64	19	29.69

Perbandingan Hasil Kerajaan Persekutuan mengikut penjenisan bagi tempoh lima (5) tahun adalah seperti di **Carta 5**.

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

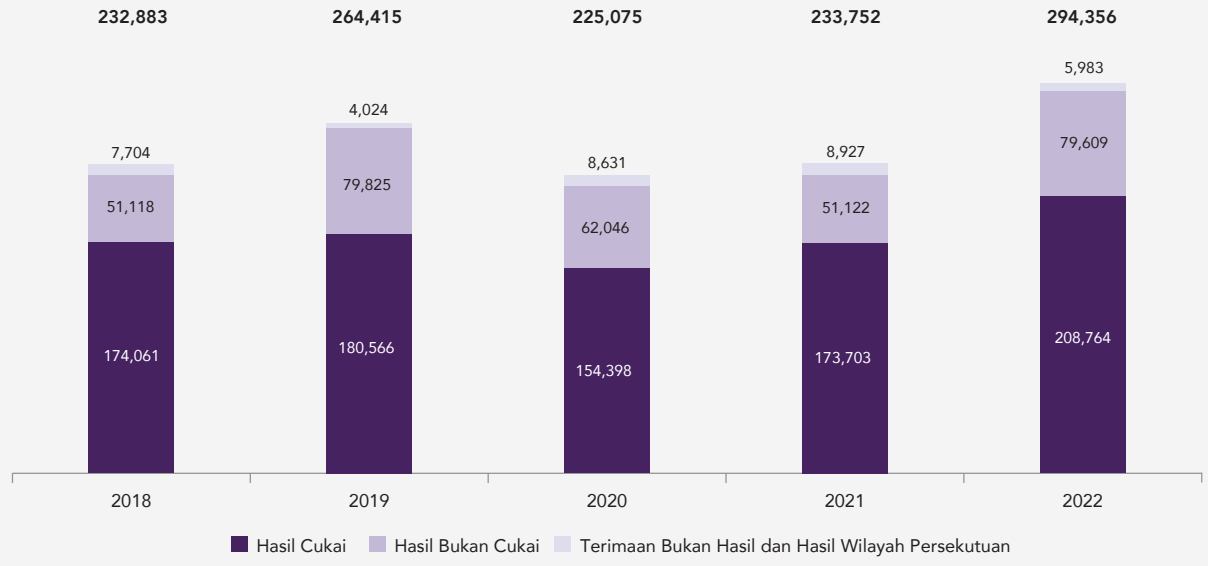
Carta 4

Pecahan Hasil Kerajaan Persekutuan



Carta 5

Hasil Kerajaan Persekutuan Mengikut Penjenisan
(RM juta)



RENCANA 1:
Endemik dan Dampaknya Terhadap Hasil Negara

Pandemik COVID-19 merupakan antara detik gelap yang perlu diharungi Negara sejak tahun 2020. Namun begitu, keadaan ini telah akhirnya mereda dan bertambah baik apabila Kerajaan mengisytiharkan peralihan Negara daripada fasa pandemik kepada endemik pada April 2022 yang lalu. Seiring dengan peralihan ini, Kerajaan telah beransur-ansur melonggarkan serta akhirnya memansuhkan langkah kawalan seperti pemakaian pelitup muka, larangan merentas daerah atau negeri, penutupan pintu sempadan negara, penutupan sektor ekonomi, penjarakan fizikal serta had operasi premis perniagaan.

Fasa pasca pandemik ini telah menjadi pemangkin kepada pertumbuhan ekonomi yang lebih baik berbanding jangkaan. Melalui pembukaan semula aktiviti ekonomi dan sosial, Negara secara pantasnya telah kembali berada di landasan pemulihan ekonomi sekali gus merangsang lonjakan hasil Kerajaan. Selain itu, Malaysia juga menerima laba kesan daripada pengukuhan harga komoditi dalam pasaran antarabangsa. Kedudukan Negara sebagai pengeluar komoditi telah dimanfaatkan sepenuhnya melalui penjanaan hasil cukai, dividen serta royalti berkaitan komoditi.

Trend harga komoditi yang mengukuh telah menzahirkan kesannya melalui peningkatan ketara Cukai Pendapatan Petroleum sebanyak RM11,851 juta (102.43%). Ia sejajar dengan peningkatan harga minyak mentah dunia dengan purata USD100 setong berbanding USD71 setong dalam tahun sebelumnya. Selain itu, dividen PETRONAS juga mencatatkan lonjakan ketara sebanyak RM25,000 juta (100.00%) susulan keuntungan syarikat yang lebih baik. Royalti petroleum dan levi kelapa sawit masing-masing mencatatkan kenaikan sebanyak RM2,276 juta (61.53%) dan RM1,068 juta (54.69%) susulan trend kenaikan harga komoditi tersebut. Walau bagaimanapun, di sebalik trend global ini, Kerajaan sedar bahawa kebergantungan kepada hasil berasaskan komoditi adalah tindakan yang tidak lestari dan usaha kolektif sedang giat dilaksanakan untuk menjana hasil yang lebih seimbang dan stabil.

Selain itu, situasi pasaran buruh yang bertambah baik melalui pewujudan pekerjaan yang lebih banyak serta pengurangan kadar pengangguran merupakan antara faktor penyumbang kepada kenaikan ketara cukai pendapatan individu sebanyak RM6,725 juta (24.86%). Cukai pendapatan syarikat pula telah meningkat sebanyak RM2,304 juta (2.89%).Trend ini berikutan pendapatan korporat yang lebih tinggi susulan aktiviti ekonomi yang rancak serta inisiatif Kerajaan untuk mengoptimumkan potensi peningkatan hasil cukai melalui Cukai Makmur yang dikenakan secara *one off* terhadap syarikat dengan pendapatan bercukai melebihi RM100 juta.

Rujukan

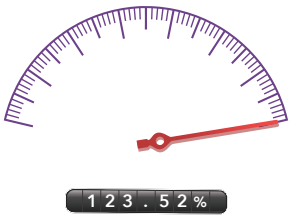
Kementerian Kewangan Malaysia. (2022). Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan 2023

Kementerian Kewangan Malaysia. (2023). Tinjauan Ekonomi dan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023 Terkini

Perbelanjaan Mengurus

Pada tahun 2022, Kerajaan Persekutuan telah membuat pindaan ke atas anggaran Perbelanjaan Mengurus kepada RM236,966 juta iaitu peningkatan sebanyak RM3,475 juta (1.49%) berbanding anggaran asal berjumlah RM233,491 juta. Semakan semula anggaran ini dibuat untuk menyediakan peruntukan subsidi tambahan bagi membendung dampak inflasi dan mengurangkan impak peningkatan kos sara hidup rentetan daripada peningkatan harga komoditi[7]. Prestasi Perbelanjaan Mengurus Kerajaan Persekutuan untuk tahun 2022 ialah 124.22% atau berjumlah RM294,356 juta termasuk pindahan berjumlah RM1,663 juta kepada Kumpulan Wang Pembangunan (KWP) berbanding anggaran dipinda. Manakala, tanpa mengambil kira pindahan ke KWP, prestasi Perbelanjaan Mengurus ialah 123.52% atau berjumlah RM292,693 juta.

Prestasi Perbelanjaan Mengurus Berbanding Anggaran Dipinda



Faktor Penyumbang Peningkatan Perbelanjaan Mengurus:

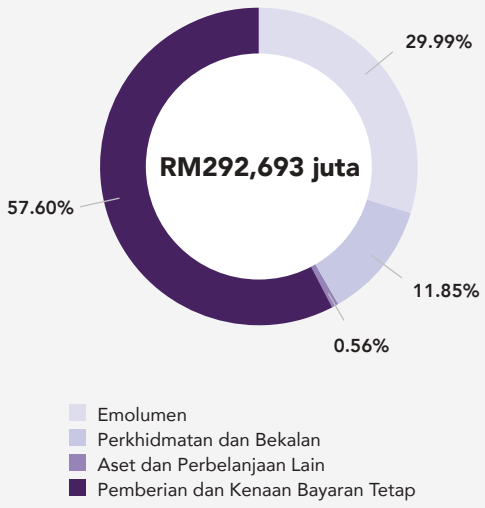
- **Pemberian Dalam Negeri**
- **Kenaikan Gaji Tahunan**
- **Bayaran Khidmat Hutang**
- **Bantuan Persaraan dan Bantuan Khas Kewangan**

Sebahagian besar daripada jumlah yang dibelanjakan melibatkan pemberian dan kenaan bayaran tetap iaitu pemberian dalam negeri, bayaran hutang negara, bayaran persaraan serta pemberian kepada Kerajaan Negeri. Perbelanjaan tertinggi berdasarkan maksud perbelanjaan antaranya melibatkan Perkhidmatan Am Perbendaharaan RM63,412 juta (21.67%), Kementerian Pendidikan berjumlah RM48,395 juta (16.53%), Perbelanjaan Kerana Hutang Negara berjumlah RM41,269 juta (14.10%) dan Pencen, Elaun Bersara dan Ganjaran berjumlah RM30,260 juta (10.34%). Trend jumlah Perbelanjaan Mengurus pula mencatatkan peningkatan ketara sebanyak RM61,177 juta (26.42%) berbanding RM231,516 juta pada tahun 2021.

Pecahan Perbelanjaan Mengurus Kerajaan Persekutuan bagi tahun 2022 adalah seperti di **Carta 6**.

Carta 6

Pecahan Perbelanjaan Mengurus Kerajaan Persekutuan



[7] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023, Kementerian Kewangan Malaysia

Sebanyak RM78,424 juta (26.79%) daripada jumlah Perbelanjaan Mengurus 2022 merupakan Perbelanjaan Tanggungan. Sebahagian besar perbelanjaan ini terdiri daripada Perbelanjaan Kerana Hutang Negara iaitu sebanyak RM41,269 juta yang merangkumi 52.62% daripada jumlah Perbelanjaan Tanggungan. Perbelanjaan Bekalan pula merangkumi 73.21% daripada Perbelanjaan Mengurus 2022 dengan jumlah RM214,269 juta. Perkhidmatan Am Perbendaharaan mencatatkan perbelanjaan tertinggi iaitu RM63,412 juta (29.59%), diikuti Kementerian Pendidikan berjumlah RM48,395 juta (22.59%) dan Kementerian Kesihatan berjumlah RM28,706 juta (13.40%) daripada keseluruhan Perbelanjaan Bekalan. Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan bagi tahun 2022 dan 2021 mengikut penjenisan adalah seperti di **Jadual 7**.

Jadual 7 : Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan Mengikut Penjenisan Bagi Tahun 2022 Dan 2021

Perbelanjaan Mengurus	Tahun				Peningkatan/ (Penurunan)	
	2022		2021			
	RM Juta	%	RM Juta	%	RM Juta	%
Emolumen	87,789	29.99	85,853	37.08	1,936	2.26
Perkhidmatan dan Bekalan	34,692	11.85	24,924	10.77	9,768	39.19
Aset	766	0.26	596	0.26	170	28.52
Pemberian dan Kenaan Bayaran Tetap	168,579	57.60	119,343	51.55	49,236	41.26
Perbelanjaan Lain	867	0.30	800	0.34	67	8.38
Jumlah Keseluruhan	**292,693**	**100**	**231,516**	**100**	**61,177**	**26.42**

Perbelanjaan **Emolumen** meningkat sebanyak RM1,936 juta (2.26%) kepada RM87,789 juta berbanding RM85,853 juta bagi tahun 2021. Peningkatan ini antaranya disebabkan oleh kenaikan gaji tahunan serta pemberian Bantuan Khas Kewangan dan juga Bantuan Khas Kewangan Aidilfitri Tahun 2022 masing-masing sebanyak RM700 dan RM500 oleh Kerajaan Persekutuan kepada penjawat awam Gred 56 dan ke bawah.

Perbelanjaan **Perkhidmatan dan Bekalan** juga meningkat sebanyak RM9,768 juta (39.19%) kepada RM34,692 juta berbanding RM24,924 juta pada tahun 2021. Perbelanjaan yang lebih tinggi ini terutamanya melibatkan penyenggaraan dan pembaikan, perolehan bekalan perubatan, bayaran perkhidmatan profesional khususnya bagi pekerja kontrak, tuntutan perjalanan, pajakan dan sewaan serta penyelenggaraan bangunan dan infrastruktur. Perbelanjaan perkhidmatan dan bekalan telah kembali kepada paras pra pandemik selaras dengan kelonggaran langkah pembendungan dan pengoperasian semula secara fizikal di pejabat kerajaan[8].

Perbelanjaan **Aset** berjumlah RM766 juta turut menunjukkan peningkatan kecil sebanyak RM170 juta (28.52%) berbanding RM596 juta pada tahun 2021. Sebahagian besar daripada perbelanjaan ini adalah untuk pembelian kelengkapan dan peralatan bagi Kementerian Pertahanan, Jabatan Perdana Menteri dan Kementerian Kesihatan.

[8] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023, Kementerian Kewangan Malaysia

Perbelanjaan **Pemberian dan Kenaan Bayaran Tetap** merupakan komponen Perbelanjaan Mengurus yang terbesar dengan jumlah RM168,579 juta. Perbelanjaan ini meningkat sebanyak RM49,236 juta (41.26%) berbanding RM119,343 juta pada tahun 2021. Trend ini terutamanya disebabkan perbelanjaan pemberian dalam negeri yang lebih tinggi melibatkan pemberian subsidi barangan produk petroleum, perbelanjaan kerana hutang negara yang meningkat selaras dengan peningkatan hutang persekutuan serta peningkatan bayaran persaraan. Penjelasan terperinci melibatkan pemberian subsidi barangan produk petroleum boleh dirujuk di **Rencana 2 : Impak Faktor Global Terhadap Perbelanjaan Mengurus**.

RENCANA 2 :
Impak Faktor Global Terhadap Perbelanjaan Mengurus

Perbelanjaan Lain mencatatkan peningkatan kecil sebanyak RM67 juta (8.38%) kepada RM867 juta berbanding RM800 juta pada tahun 2021. Peningkatan ini disebabkan oleh perbelanjaan bagi pulangan balik hasil yang bertambah sebanyak RM63 juta (13.29%) iaitu RM537 juta bagi tahun 2022 berbanding RM474 juta pada tahun sebelumnya.

Perbandingan Perbelanjaan Mengurus mengikut sektor menunjukkan sektor sosial kekal mencatatkan perbelanjaan yang tertinggi iaitu RM98,544 juta (33.67%). Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan bagi tahun 2022 dan 2021 mengikut sektor adalah seperti di **Jadual 8**.

Jadual 8 : Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan Mengikut Sektor Bagi Tahun 2022 Dan 2021

Perbelanjaan Mengurus	Tahun				Peningkatan/ (Penurunan)	
	2022		2021			
	RM Juta	%	RM Juta	%	RM Juta	%
Ekonomi	21,633	7.39	17,047	7.36	4,586	26.90
Sosial	98,544	33.67	89,731	38.76	8,813	9.82
Keselamatan	26,241	8.97	24,821	10.72	1,420	5.72
Pentadbiran Am	13,163	4.50	15,723	6.79	(2,560)	(16.28)
Tanggungan Tertentu	72,340	24.72	66,848	28.88	5,492	8.22
Bayaran Pindahan	60,772	20.75	17,346	7.49	43,426	250.35
Jumlah Keseluruhan	**292,693**	**100**	**231,516**	**100**	**61,177**	**26.42**

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

RENCANA 2:
Impak Faktor Global Terhadap Perbelanjaan Mengurus

Di sebalik momentum pemulihan ekonomi Negara yang amat membanggakan, Malaysia sebagai sebuah negara yang mengamalkan ekonomi terbuka tidak dapat lari daripada menerima tempias faktor global luar kawalan. Aktiviti perdagangan dunia yang lembap, iklim ekonomi global yang malap, ketegangan konflik geopolitik antara Rusia dan Ukraine yang berpanjangan serta dasar sifar COVID-19 oleh China merupakan antara peristiwa penting dunia yang berlaku dalam tahun 2022. Faktor ini antaranya telah menyebabkan gangguan kepada rantaian bekalan komoditi dalam pasaran global sekali gus mendorong trend kenaikan harga.

"Kerajaan juga perlu membelanjakan amaun tambahan luar biasa bagi mengurangkan dampak tekanan inflasi yang dirasai rakyat khususnya lapisan bawah masyarakat."

Harga minyak mentah Brent melonjak kepada lebih USD100 setong pada separuh pertama 2022 berbanding purata USD71 setong pada 2021. Ia mencatat harga harian tertinggi sebanyak USD134 setong dalam bulan Mac 2022. Manakala, harga minyak sawit mentah juga melonjak ke paras harga harian tertinggi sebanyak RM8,077 setan dalam bulan Mac 2022 berbanding purata RM4,400 setan pada 2021. Harga arang batu juga meningkat kepada lebih USD400 setan pada Mei 2022 berbanding purata sekitar USD80 setan pada 2021. Trend peningkatan harga komoditi ini telah memberi kesan dua hala kepada Kerajaan. Melaluinya, Kerajaan menerima pendapatan tambahan namun pada masa yang sama, Kerajaan juga perlu membelanjakan amaun tambahan luar biasa bagi mengurangkan dampak tekanan inflasi yang dirasai rakyat khususnya lapisan bawah masyarakat.

"Peningkatan harga komoditi global telah memberi kesan lonjakan ketara kepada kos subsidi bahan api, elektrik serta minyak masak."

Peningkatan harga komoditi global telah memberi kesan lonjakan ketara kepada kos subsidi bahan api, elektrik serta minyak masak. Pada tahun 2022, Perbelanjaan Mengurus bagi pemberian subsidi meningkat dengan ketara sebanyak RM36,054 juta (274.51%) kepada RM49,188 juta berbanding RM13,134 juta dalam tahun sebelumnya. Pemberian subsidi ini antaranya melibatkan produk berkaitan petroleum iaitu subsidi petroleum sebanyak RM23,076 juta dan subsidi diesel sebanyak RM18,668 juta. Ia adalah sejajar dengan trend harga minyak mentah global dan juga penetapan harga runcit bagi produk petroleum RON95 pada RM2.05 seliter dan diesel pada RM2.15 seliter. Peruntukan besar yang terpaksa disediakan ini telah memberi impak kepada ruang fiskal dan mendesak Kerajaan melaksanakan langkah penjimatan bagi menampung perbelanjaan subsidi dan bantuan sosial yang lain.

Rujukan

Kementerian Kewangan Malaysia. (2022). Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan 2023

Kementerian Kewangan Malaysia. (2023). Tinjauan Ekonomi dan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023 Terkini

AKAUN PINJAMAN DISATUKAN

Kerajaan Persekutuan terus memberi tumpuan sepenuhnya kepada pembiayaan daripada pasaran domestik bagi mengurangkan pendedahan kepada risiko kadar pertukaran mata wang asing. Pinjaman ini bertujuan antaranya untuk membiayai aktiviti pembangunan dan juga menyokong pemulihan ekonomi pasca pandemik. Urus niaga pinjaman yang telah dibuat oleh Kerajaan bagi Pinjaman Dalam Negeri dan Bantuan Luar Negeri bagi tahun 2022 adalah seperti di **Jadual 9**.

Jadual 9 : Pinjaman Dalam Negeri Dan Bantuan Luar Negeri Bagi Tahun 2022

Perihal	Terimaan Pinjaman	Komposisi	Bayaran Balik	Komposisi	Jumlah Bersih
	RM Juta	%	RM Juta	%	RM Juta
Dalam Negeri	231,365	100.00	(131,262)	99.80	100,103
Luar Negeri	-	-	(266)	0.20	(266)
Jumlah Keseluruhan	**231,365**	**100**	**(131,528)**	**100**	**99,837**

Perbandingan jumlah pinjaman bersih Kerajaan Persekutuan mengikut kategori bagi tempoh lima (5) tahun adalah seperti di **Carta 7**.

Pinjaman Dalam Negeri

Pinjaman Dalam Negeri bersih tahun 2022 berjumlah RM100,103 juta, menurun sebanyak RM1,601 juta (1.57%) berbanding RM101,704 juta pada tahun sebelumnya. Sebanyak RM30,880 juta telah disalurkan ke KWC-19 untuk menampung pembiayaan pakej rangsangan ekonomi dan bantuan; manakala, selebihnya iaitu RM68,541 juta telah disalurkan ke KWP. Pinjaman Dalam Negeri mengikut instrumen bagi tahun 2022 adalah seperti di **Jadual 10**.

Terbitan Sekuriti Hutang Bagi Instrumen Pinjaman Dalam Negeri

- Bil Perbendaharaan: Diterbitkan di bawah Akta Bil Perbendaharaan (Tempatan) 1946 [Akta 188]
- Bil Perbendaharaan Islamik: Diterbitkan di bawah Akta Pendanaan Kerajaan 1983 [Akta 275]
- Terbitan Pelaburan Kerajaan: Diterbitkan di bawah Akta Pendanaan Kerajaan 1983 [Akta 275]
- Sekuriti Kerajaan Malaysia: Diterbitkan di bawah Akta Pinjaman (Tempatan) 1959 [Akta 637]
- Sukuk: Diterbitkan di bawah Akta Pendanaan Kerajaan 1983 [Akta 275]

Meniti tahun ketiga pandemik COVID-19 yang telah bertukar kepada endemik, ruang fiskal Negara semakin mengecil berikutan keperluan pembiayaan beberapa siri pakej rangsangan ekonomi dan bantuan tambahan. Setelah mengambil kira keperluan pembiayaan untuk menyokong pertumbuhan ekonomi pasca pandemik, dasar fiskal mengembang serta legasi hutang COVID-19, Kerajaan mengekalkan had statutori hutang sebanyak 65% kepada KDNK di bawah Akta Langkah-Langkah Sementara bagi Pembiayaan Kerajaan (Penyakit Koronavirus 2019 (COVID-19)) (Pindaan) 2021. Pengekalan had statutori hutang ini, secara tidak langsung memberi peluang kepada Kerajaan untuk menumpukan usaha membina semula ruang fiskal yang mampan dan bakal menyokong kemampuan keberhutangan Kerajaan serta menjadi penampan dalam menghadapi krisis atau kejutan di masa hadapan.

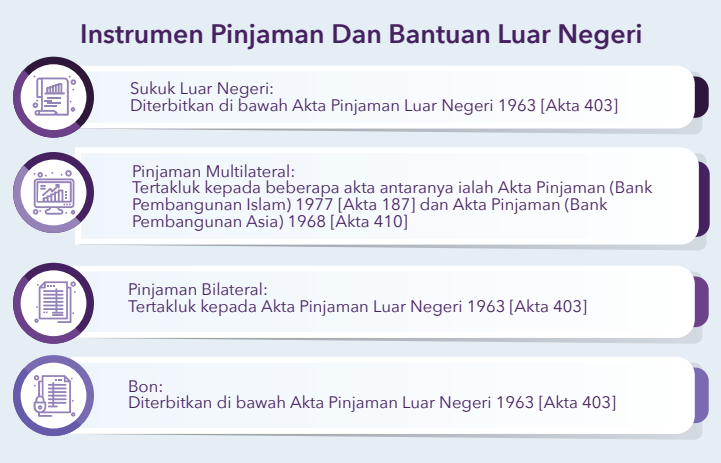
Jadual 10 : Pinjaman Dalam Negeri Mengikut Instrumen Bagi Tahun 2022

Pinjaman Dalam Negeri	Terimaan Pinjaman	Bayaran Balik	Jumlah Bersih
	RM Juta	RM Juta	RM Juta
Bil Perbendaharaan	59,449	(56,256)	3,193
Terbitan Pelaburan Kerajaan	85,280	(36,300)	48,980
Sekuriti Kerajaan Malaysia	86,636	(29,040)	57,596
Sukuk	-	(9,666)	(9,666)
Jumlah Keseluruhan	**231,365**	**(131,262)**	**100,103**

Jumlah pinjaman kasar Kerajaan pada tahun 2022 berjumlah RM231,365 juta melibatkan instrumen Bil Perbendaharaan, Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia yang telah diterbitkan. Sebanyak RM131,262 juta daripada jumlah tersebut telah digunakan bagi membiayai atau menebus instrumen Bil Perbendaharaan, Terbitan Pelaburan Kerajaan, Sekuriti Kerajaan Malaysia dan Sukuk yang matang. Selebihnya, RM100,103 juta digunakan untuk menampung pembiayaan defisit termasuk perbelanjaan pakej bantuan COVID-19.

Pinjaman dan Bantuan Luar Negeri

Kerajaan sentiasa memastikan pengurusan hutang yang berhemat dengan mengawal peningkatan Pinjaman dan Bantuan Luar Negeri bagi mengurangkan pendedahan terhadap risiko pertukaran mata wang asing. Pada tahun 2022, tiada terimaan Pinjaman Pasaran dan Bantuan Luar Negeri. Manakala, bayaran balik Bantuan Luar Negeri yang berjumlah RM266 juta melibatkan pembayaran Pinjaman Multilateral dan Bilateral projek sedia ada. Pinjaman dan Bantuan Luar Negeri mengikut kategori bagi tahun 2022 adalah seperti di **Jadual 11**.



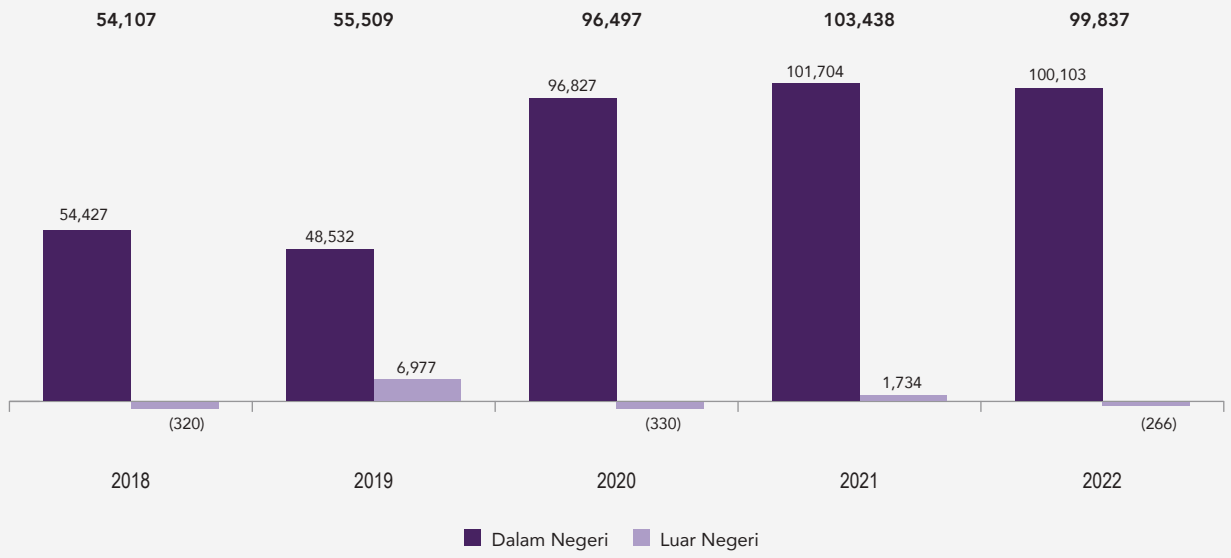
Jadual 11 : Pinjaman Dan Bantuan Luar Negeri Mengikut Kategori Bagi Tahun 2022

Perihal	Terimaan Pinjaman	Bayaran Balik	Jumlah Bersih
	RM Juta	RM Juta	RM Juta
Pinjaman Pasaran	-	-	-
Bantuan Luar Negeri			
Pinjaman Multilateral	-	(33)	(33)
Pinjaman Bilateral	-	(233)	(233)
Jumlah Keseluruhan	**-**	**(266)**	**(266)**

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

Carta 7

Pinjaman Bersih Kerajaan Persekutuan Mengikut Kategori
(RM juta)



AKAUN AMANAH DISATUKAN

Pada tahun 2022, Akaun Amanah Disatukan menunjukkan baki berjumlah RM71,793 juta berbanding baki RM66,080 juta pada tahun sebelumnya. Peningkatan ini antaranya disebabkan oleh baki terkumpul Kumpulan Wang Amanah Kerajaan sebanyak RM19,786 juta (63.74%), meningkat daripada RM31,042 juta pada tahun 2021 kepada RM50,828 juta pada tahun 2022. Manakala, Kumpulan Wang Amanah Awam mencatatkan penurunan baki terkumpul sebanyak RM14,222 juta (61.64%), menurun daripada RM23,072 juta pada tahun 2021 kepada RM8,850 juta pada tahun 2022. Sementara itu, Akaun Deposit yang berbaki RM11,966 juta pada tahun 2021 pula mencatatkan peningkatan kecil sebanyak RM149 juta (1.25%) kepada RM12,115 juta pada tahun 2022.

Perbandingan Akaun Amanah Disatukan mengikut komponen bagi tahun 2022 dan 2021 adalah seperti di **Carta 8**.

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

Kumpulan Wang Amanah Kerajaan

Pada tahun 2022, peningkatan baki terkumpul Kumpulan Wang Amanah Kerajaan sebanyak RM19,786 juta (63.74%) berkait rapat dengan peningkatan baki Pelbagai Kumpulan Wang Amanah Kerajaan sebanyak RM19,848 juta (46.46%) kepada RM62,567 juta berbanding RM42,719 juta pada tahun 2021.

Tahukah anda?

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 KWP, KWC-19 dan Pelbagai Kumpulan Wang Amanah Kerajaan.

Kumpulan Wang Pembangunan (KWP)

Pada tahun 2022, defisit terkumpul KWP menunjukkan penurunan kecil sebanyak RM18 juta (0.15%) kepada RM11,951 juta berbanding RM11,969 juta pada tahun 2021. Penurunan defisit ini disumbangkan melalui terimaan KWP yang meningkat sebanyak RM6,049 juta (9.23%) dengan jumlah RM71,592 juta berbanding tahun 2021 berjumlah RM65,543 juta. Walau bagaimanapun, penurunan defisit tersebut telah diofset dengan margin peningkatan Perbelanjaan Pembangunan yang lebih tinggi iaitu sebanyak RM7,317 juta.

KWP ditubuhkan mengikut Akta Kumpulan Wang Pembangunan 1966 [Akta 406] untuk pembangunan ekonomi negara.

Terimaan Kumpulan Wang Pembangunan

Terimaan KWP terdiri daripada pindahan daripada Akaun Pinjaman Disatukan sebanyak RM68,541 juta, caruman daripada Akaun Hasil Disatukan sebanyak RM1,663 juta, terimaan balik pinjaman sebanyak RM1,199 juta dan pelbagai terimaan sebanyak RM189 juta. Pecahan terimaan KWP bagi tahun 2022 adalah seperti di **Carta 9**.

Perbelanjaan Pembangunan

Anggaran dipinda Perbelanjaan Pembangunan Kerajaan Persekutuan pada tahun 2022 dilaporkan sebanyak RM68,503 juta iaitu RM9,097 juta (11.72%) lebih rendah berbanding anggaran asal berjumlah RM77,600 juta (termasuk peruntukan simpanan luar jangka berjumlah RM2,000 juta). Semakan semula ini adalah berikutan penyelarasan semula perbelanjaan serta kemajuan program dan projek pembangunan yang sederhana berikutan kajian semula kos susulan peningkatan harga bahan mentah[9].

Perbelanjaan Pembangunan bagi tahun 2022 berjumlah RM71,574 juta, meningkat sebanyak RM7,317 juta (11.39%) berbanding RM64,257 juta pada tahun 2021. Perbelanjaan ini terdiri daripada perbelanjaan cara langsung berjumlah RM69,928 juta dan perbelanjaan cara pinjaman berjumlah RM1,646 juta.

Perbandingan Perbelanjaan Pembangunan Kerajaan Persekutuan bagi tempoh lima (5) tahun adalah seperti di **Carta 10**.

Perbelanjaan Pembangunan cara langsung telah meningkat sebanyak RM6,653 juta (10.51%) kepada RM69,928 juta bagi tahun 2022 berbanding RM63,275 juta pada tahun 2021. Manakala, Perbelanjaan Pembangunan cara pinjaman kepada agensi sektor awam juga meningkat sebanyak RM664 juta (67.62%) kepada RM1,646 juta pada tahun 2022 berbanding RM982 juta pada tahun 2021. Kementerian dengan amaun perbelanjaan yang tertinggi antaranya ialah Kementerian Kewangan (RM19,902 juta), Jabatan Perdana Menteri (RM7,042 juta) dan Kementerian Pembangunan Luar Bandar (RM6,920 juta).

Perbandingan Perbelanjaan Pembangunan Kerajaan Persekutuan mengikut sektor bagi tahun 2022 dan 2021 boleh dirujuk di **Jadual 12**.

[9] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023

Jadual 12 : Perbandingan Perbelanjaan Pembangunan Kerajaan Persekutuan Mengikut Sektor Bagi Tahun 2022 Dan 2021

Perbelanjaan Pembangunan	Tahun				Peningkatan/ (Penurunan)	
	2022		2021			
	RM Juta	%	RM Juta	%	RM Juta	%
Ekonomi	39,126	54.67	31,284	48.68	7,842	25.07
Sosial	21,136	29.53	22,603	35.18	(1,467)	(6.49)
Keselamatan	8,210	11.47	7,499	11.67	711	9.48
Pentadbiran Am	3,102	4.33	2,871	4.47	231	8.05
Jumlah Keseluruhan	**71,574**	**100**	**64,257**	**100**	**7,317**	**11.39**

Maklumat lanjut boleh dirujuk kepada **Nota 7(a)(i) - Nota Kepada Penyata Kewangan** dan **Lampiran 2 : Penyata Perbelanjaan Pembangunan**.

Kumpulan Wang COVID-19 (KWC-19)

Terimaan bagi KWC-19 ialah pindahan daripada Akaun Pinjaman Disatukan dan pelbagai terimaan; manakala, perbelanjaannya digunakan untuk membiayai pelaksanaan pakej bantuan dan rangsangan ekonomi. Pada tahun 2022, baki KWC-19 ialah RM212 juta berbanding RM292 juta pada tahun sebelumnya; manakala, terimaan semasa KWC-19 berjumlah RM30,899 juta dan perbelanjaan semasa KWC-19 berjumlah RM30,979 juta. Penurunan baki terkumpul KWC-19 sebanyak RM80 juta berkait rapat dengan pengurangan jumlah perbelanjaan KWC-19.

KWC-19 mengakaunkan terimaan dan bayaran seperti yang diperuntukkan dalam Akta Langkah-Langkah Sementara bagi Pembiayaan Kerajaan (Penyakit Koronavirus 2019 (COVID-19)) 2020 [Akta 830].

Terimaan Kumpulan Wang COVID-19

Terimaan KWC-19 terdiri daripada pindahan daripada Akaun Pinjaman Disatukan yang berjumlah RM30,880 juta dan juga pelbagai terimaan sebanyak RM19 juta. Pindahan daripada Akaun Pinjaman Disatukan telah dibuat selaras dengan Akta 830 yang membenarkan jumlah wang yang diterima di bawah Akta Pinjaman (Tempatan) 1959 [Akta 637] dan Akta Pendanaan Kerajaan 1983 [Akta 275] dipindahkan ke KWC-19. Selaras dengan trend penurunan perbelanjaan KWC-19, jumlah pindahan ini telah menurun sebanyak RM7,120 juta berbanding pindahan dalam tahun 2021 sebanyak RM38,000 juta.

Perbelanjaan Kumpulan Wang COVID-19

Tahun 2022 merupakan tahun terakhir tempoh kuat kuasa KWC-19. Siling KWC-19 yang telah ditingkatkan kepada RM110,000 juta melalui Akta Langkah-Langkah Sementara Bagi Pembiayaan Kerajaan (Penyakit Koronavirus 2019 (COVID-19)) (Pindaan) 2021 pada tahun sebelumnya adalah kekal. Selain itu, Kerajaan juga telah menyemak semula peruntukan KWC-19 bagi tahun 2022 kepada RM34,000 juta berbanding anggaran awal sebanyak RM23,000 juta[10]. Ia bertujuan bagi menampung perbelanjaan subsidi elektrik[11] susulan trend peningkatan harga komoditi di pasaran antarabangsa.

Kerajaan telah memperuntukkan RM34,000 juta dan sebahagian besar peruntukan yang disediakan adalah untuk program yang dibawa ke hadapan daripada tahun 2021. Sebanyak RM30,979 juta telah dibelanjakan dalam tahun 2022 mengikut maksud program di bawah pakej bantuan dan rangsangan ekonomi.

Penjelasan terperinci berkenaan Perbelanjaan KWC-19 boleh dirujuk di **Rencana 3: Prestasi Perbelanjaan Kumpulan Wang COVID-19.**

Sebahagian besar Perbelanjaan KWC-19 ini melibatkan Sokongan Bantuan Sosial untuk Golongan Mudah Terjejas RM9,043 juta (29.19%) dan juga Bantuan Prihatin Nasional (BPN) bagi meringankan beban rakyat terutamanya golongan yang berpendapatan rendah dalam menghadapi kesan pandemik COVID-19 iaitu RM7,910 juta (25.53%).

Manakala, sebanyak RM5,876 juta (18.97%) telah dibelanjakan untuk Diskaun Bil Elektrik susulan keputusan Kerajaan mengekalkan kadar *Imbalance Cost Pass-Through*[12]. Bagi tujuan menyokong pasaran buruh pula, sebanyak RM2,323 juta (7.50%) telah dibelanjakan untuk Program Subsidi Upah, Insentif Pengekalan Pekerjaan dan Pengambilan Pekerja dan Bantuan Latihan.

RENCANA 3 :

Prestasi Perbelanjaan Kumpulan Wang COVID-19

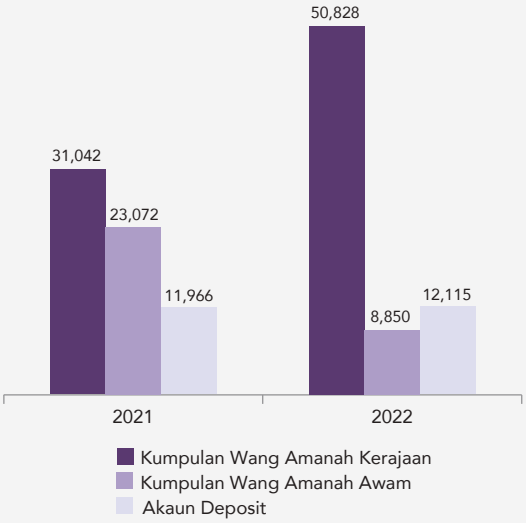
Pecahan Perbelanjaan KWC-19 adalah seperti di **Carta 11**.

Maklumat lanjut boleh dirujuk kepada **Nota 7(a)(ii) - Nota Kepada Penyata Kewangan** dan **Lampiran 3 : Penyata Perbelanjaan Kumpulan Wang COVID-19**.

[10] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023
[11] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023
[12] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023

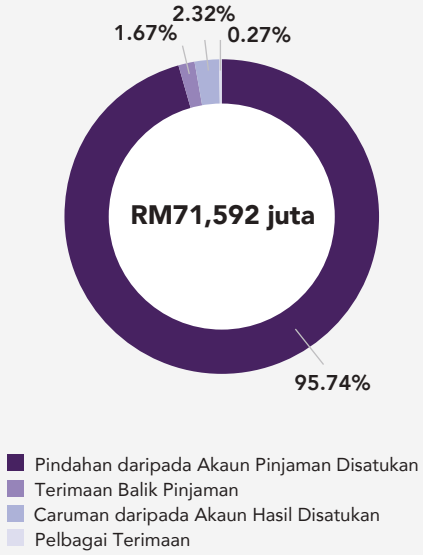
Carta 8

Perbandingan Akaun Amanah Disatukan Mengikut Komponen
(RM juta)



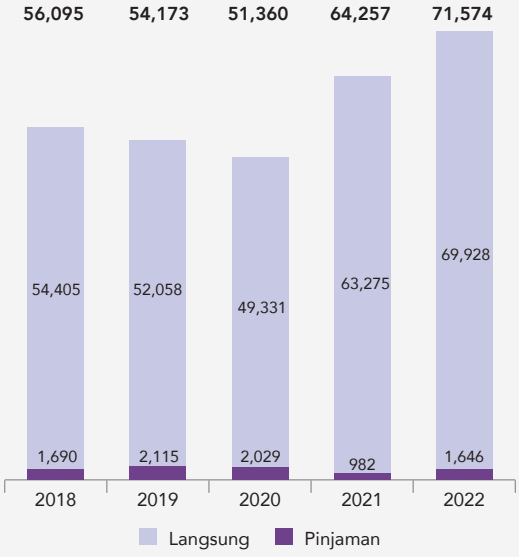
Carta 9

Terimaan Kumpulan Wang Pembangunan Mengikut Komponen



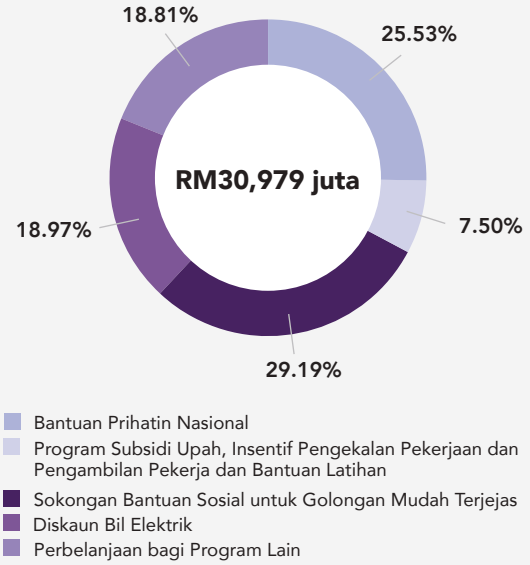
Carta 10

Perbelanjaan Pembangunan Kerajaan Persekutuan
(RM juta)



Carta 11

Perbelanjaan Kumpulan Wang COVID-19



RENCANA 3:
Prestasi Perbelanjaan Kumpulan Wang COVID-19

Mengharungi hampir tiga (3) tahun pandemik COVID-19 sebelum ia akhirnya diisytiharkan sebagai endemik, Kerajaan masih meneruskan usaha tangkas melalui intervensi dasar fiskal yang dibiayai KWC-19. Secara kumulatif, Kerajaan telah membelanjakan RM106,709 juta untuk membiayai pelbagai inisiatif dan program di bawah Akta 830. Perbelanjaan KWC-19 ini antaranya bertujuan untuk memperkasa sektor kesihatan negara, memastikan kelangsungan kehidupan rakyat yang terjejas sumber pendapatan, mengurangkan kesan ekonomi terhadap syarikat khususnya dalam kategori Perusahaan Kecil dan Sederhana (PKS) dan PKS mikro serta memastikan perbelanjaan penggunaan isi rumah tidak terjejas.

Sehingga tahun 2022, Kerajaan telah membelanjakan sejumlah RM39,960 juta merangkumi 37.45% daripada jumlah perbelanjaan terkumpul untuk program bantuan tunai. Program seperti Bantuan Prihatin Nasional dan Bantuan Prihatin Rakyat telah diagihkan kepada pemohon yang layak iaitu golongan rakyat berpendapatan rendah menerusi beberapa fasa pemberian bantuan. Bantuan ini sangat penting bagi membantu kelangsungan hidup rakyat dan menyokong permintaan domestik serta secara tidak langsung akan terus memacu pemulihan ekonomi Negara. Di samping itu, aspek sosial melibatkan golongan mudah terjejas turut diberikan bantuan seperti pemberian secara *one off* kepada ibu tunggal, orang kelainan upaya, bantuan makanan dan klinik bergerak. Sehingga Disember 2022, perbelanjaan terkumpul mencatatkan RM11,951 juta atau 11.20%.

Sementara itu, nasib majikan khususnya dalam industri PKS dan PKS mikro yang terkesan akibat pandemik terus mendapat perhatian Kerajaan melalui Program Subsidi Upah, Insentif Pengekalan Pekerjaan dan Pengambilan Pekerja dan Bantuan Latihan. Sejak pelaksanaan program tersebut pada tahun 2020, sejumlah RM24,256 juta atau 22.73% telah dibelanjakan bagi membantu majikan mengekalkan pekerja serta memastikan kelangsungan operasi syarikat. Kerajaan juga telah membelanjakan RM5,991 juta yang merangkumi 5.61% daripada jumlah perbelanjaan terkumpul untuk program Geran Prihatin PKS. Bantuan melalui geran ini telah memberi manfaat kepada usahawan PKS mikro untuk menambah baik aliran tunai perniagaan mereka serta turut menyokong pemulihan ekonomi domestik dan pasaran buruh.

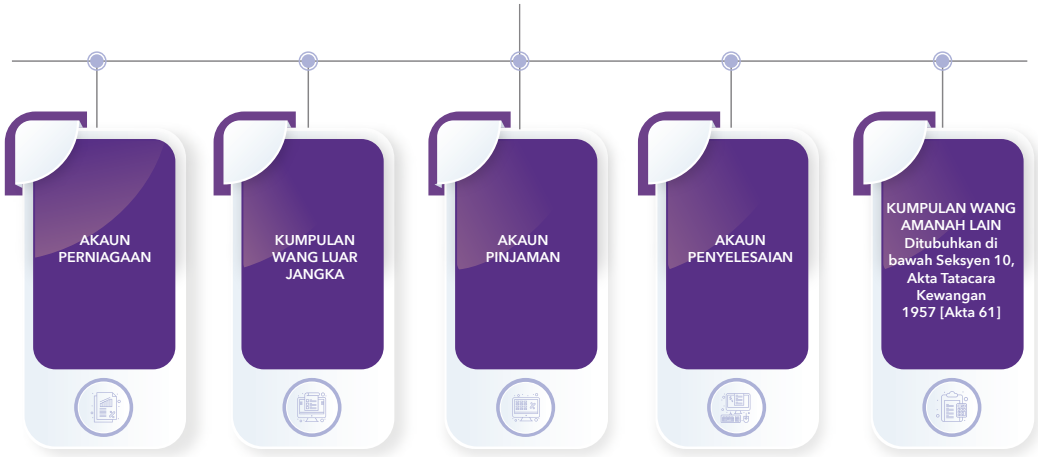
Program projek berskala kecil turut dibangunkan untuk membantu ekonomi setempat melalui projek yang telah dikenal pasti dan mampu memberi kesan positif kepada ekonomi. Perbelanjaan terkumpul sehingga Disember 2022 adalah sebanyak RM6,010 juta atau 5.63%. Projek yang terlibat antaranya ialah kerja pembaikan infrastruktur asas, kemudahan awam, jalan serta menaik taraf sekolah daif. Baki peruntukan turut digunakan untuk membendung tekanan inflasi melalui diskaun bil elektrik yang berjumlah RM6,543 juta atau merangkumi 6.13%.

Rujukan

Kementerian Kewangan Malaysia. (2022). Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan 2023

Pelbagai Kumpulan Wang Amanah Kerajaan

KATEGORI PELBAGAI KUMPULAN WANG AMANAH KERAJAAN



Pada tahun 2022, bilangan akaun Pelbagai Kumpulan Wang Amanah Kerajaan di bawah seliaan dan pengurusan Kerajaan Persekutuan adalah sebanyak 151 akaun. Baki Pelbagai Kumpulan Wang Amanah Kerajaan telah menunjukkan peningkatan ketara sebanyak RM19,848 juta (46.46%) iaitu kepada RM62,567 juta pada tahun 2022 berbanding RM42,719 juta pada tahun 2021. Peningkatan ini antaranya disebabkan oleh akaun penyelesaian bagi akaun kena bayar yang meningkat sebanyak RM11,847 juta (178.93%) daripada RM6,621 juta pada tahun 2021 kepada RM18,468 juta pada tahun 2022. Selain itu, Tabung Bayaran Balik Cukai (TBBC) yang merupakan salah satu akaun amanah dalam kategori Kumpulan Wang Amanah Lain menunjukkan peningkatan yang signifikan iaitu sebanyak RM8,005 juta kepada baki RM10,186 juta berbanding RM2,181 juta dalam tahun 2021. Peningkatan ini berikutan terdapat peruntukan tambahan TBBC sebanyak RM10,000 juta bagi menampung komitmen bayaran balik cukai.

Pecahan Pelbagai Kumpulan Wang Amanah Kerajaan mengikut kategori menunjukkan sebahagian besar sumbangan terdiri daripada Akaun Penyelesaian dan Kumpulan Wang Amanah Lain masing-masing sebanyak RM29,733 juta (47.52%) dan RM27,878 juta (44.56%). Manakala, selebihnya terdiri daripada Akaun Pinjaman sebanyak RM3,983 juta (6.36%), Kumpulan Wang Luar Jangka sebanyak RM823 juta (1.32%) dan Akaun Perniagaan sebanyak RM150 juta (0.24%). Baki Pelbagai Kumpulan Wang Amanah Kerajaan mengikut kategori bagi tahun 2022 adalah seperti di **Carta 12**.

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

Kumpulan Wang Amanah Awam

Bilangan akaun Kumpulan Wang Amanah Awam yang berada di bawah seliaan dan pengurusan Kerajaan Persekutuan pada tahun 2022 adalah sebanyak 303 dengan baki terkumpul berjumlah RM8,850 juta. Baki terkumpul ini terdiri daripada Akaun Amanah Am sebanyak RM5,351 juta dan Akaun Amanah Khas sebanyak RM3,499 juta yang menunjukkan penurunan keseluruhan sebanyak RM14,222 juta (61.64%) berbanding baki terkumpul RM23,072 juta pada tahun 2021, yang terdiri daripada Akaun Amanah Am sebanyak RM19,633 juta dan Akaun Amanah Khas sebanyak RM3,439 juta.

Penurunan ketara dalam Akaun Amanah Am disebabkan oleh Akaun Amanah Mendapatkan Kembali Aset yang berkurang sebanyak RM13,354 juta (87.39%) kepada RM1,927 juta pada tahun 2022 berbanding RM15,281 juta pada tahun sebelumnya. Baki ini merupakan antara komponen utama dalam Kumpulan Wang Amanah Awam pada tahun 2022 dengan komposisi 21.78%.

Akaun Amanah Mendapatkan Kembali Aset ditubuhkan bertujuan untuk menerima dana berkaitan Syarikat 1Malaysia Development Berhad (1MDB) daripada pelbagai pihak sama ada dari dalam atau luar negara yang akan digunakan untuk membayar hutang 1MDB selain menampung kos operasi 1MDB dan perbelanjaan berkaitan operasi akaun amanah.

Komponen terbesar dalam kategori Akaun Amanah Khas ialah Akaun Amanah Estet Kebankrapan yang mencatatkan baki RM2,079 juta pada tahun 2022. Ia merangkumi 59.42% daripada baki Akaun Amanah Khas dan 23.49% daripada keseluruhan baki Kumpulan Wang Akaun Amanah Awam.

Akaun Amanah Estet Kebankrapan ditubuhkan di bawah Seksyen 76, Akta Insolvensi 1967 [Akta 360] bertujuan antaranya untuk mengakaunkan semua terimaan dan bayaran berkaitan pentadbiran dan prosiding kebankrapan mengikut akta tersebut.

Baki Kumpulan Wang Akaun Amanah Awam mengikut kategori bagi tahun 2022 adalah seperti di **Carta 13**.

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

Akaun Deposit

Jumlah deposit yang dipegang oleh Kerajaan pada tahun 2022 telah meningkat sebanyak RM149 juta (1.25%) kepada RM12,115 juta berbanding RM11,966 juta pada tahun 2021. Jumlah deposit untuk tahun 2022 merangkumi Deposit Am sebanyak RM11,966 juta (98.77%) dan Deposit Pelarasan sebanyak RM149 juta (1.23%).

Jumlah baki deposit mengikut kategori bagi tahun 2022 adalah seperti di **Carta 14**.

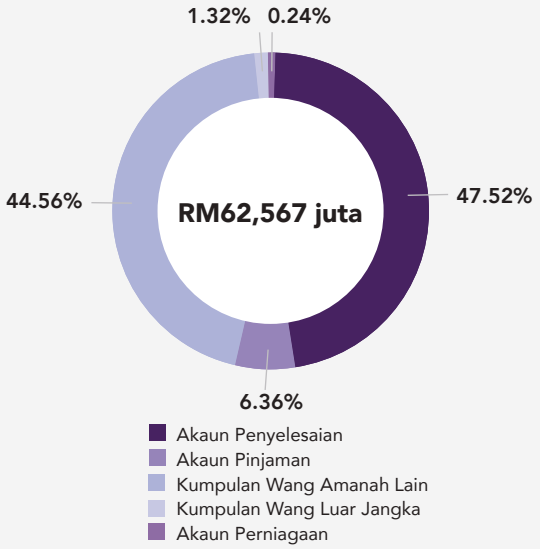
Sebanyak RM7,733 juta atau 64.62% daripada baki terkumpul Deposit Am telah disumbangkan oleh Akaun Deposit Kawalan Wang Tak Dituntut (WTD). Jumlah serahan WTD meningkat sebanyak RM154 juta (14.46%) pada tahun 2022 kepada RM1,219 juta berbanding serahan pada tahun 2021 berjumlah RM1,065 juta. Bayaran balik WTD bagi tahun 2022 sebanyak RM486 juta pula meningkat sebanyak RM164 juta (50.93%) berbanding pada tahun 2021 berjumlah RM322 juta.

Perbandingan jumlah serahan dan bayaran balik WTD bagi tahun 2022 dan 2021 adalah seperti di **Carta 15**.

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

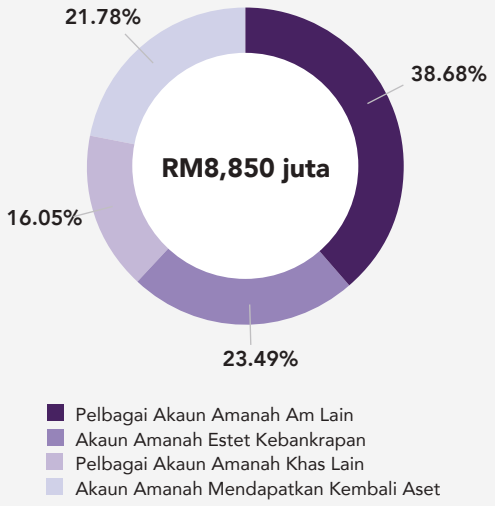
Carta 12

Pelbagai Kumpulan Wang Amanah Kerajaan Mengikut Kategori



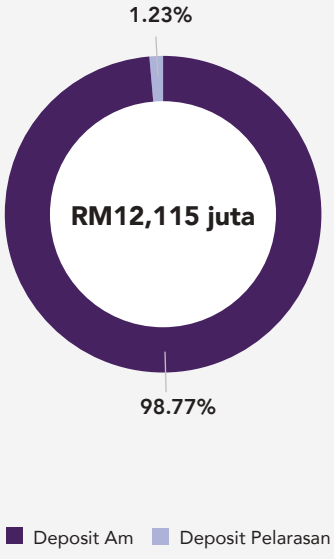
Carta 13

Kumpulan Wang Amanah Awam Mengikut Kategori



Carta 14

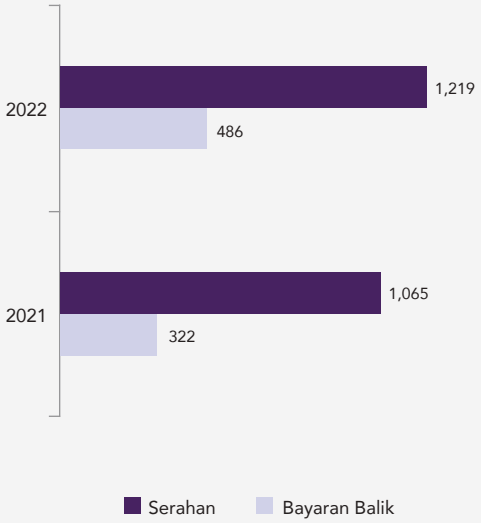
Deposit Mengikut Kategori



Carta 15

Perbandingan Serahan Dan Bayaran Balik WTD

(RM juta)



PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

Kerajaan Persekutuan mencatatkan peningkatan wang tunai sebanyak RM13,951 juta (40.38%) pada tahun 2022 berbanding 2021 disebabkan jumlah terimaan RM539,547 juta melebihi jumlah bayaran sebanyak RM525,596 juta. Baki Wang Tunai pada tahun 2022 adalah sebanyak RM48,503 juta.

Penerimaan Wang Tunai

Terimaan wang tunai berjumlah RM539,547 juta terdiri daripada terimaan Hasil, Pinjaman serta Terimaan Lain (Terimaan Modal dan Terimaan Amanah). Jumlah terimaan wang tunai bagi tahun 2022 adalah seperti di **Carta 16**.

Pembayaran Wang Tunai

Pada tahun 2022, jumlah bayaran sebanyak RM525,596 juta terdiri daripada Perbelanjaan Mengurus, Perbelanjaan Pembangunan, Perbelanjaan KWC-19, bayaran balik Pinjaman dan Bantuan Luar Negeri serta Bayaran Lain (Perbelanjaan Modal dan Perbelanjaan Amanah). Jumlah pembayaran wang tunai bagi tahun 2022 adalah seperti di **Carta 17**.

Perbandingan Penyata Penerimaan dan Pembayaran Wang Tunai Kerajaan Persekutuan bagi tahun 2022 dan 2021 adalah seperti di **Jadual 13**.

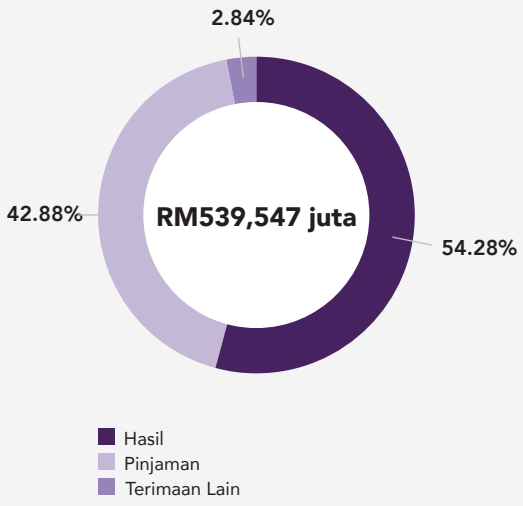
Jadual 13 : Perbandingan Penyata Penerimaan Dan Pembayaran Wang Tunai Kerajaan Persekutuan Bagi Tahun 2022 Dan 2021

Perihal	Tahun		Peningkatan/ (Penurunan)	
	2022	2021		
	RM Juta	RM Juta	RM Juta	%
Terimaan				
Hasil	292,860	231,170	61,690	26.69
Pinjaman	231,365	217,202	14,163	6.52
Terimaan Lain	15,322	8,923	6,399	71.71
Jumlah Terimaan	**539,547**	**457,295**	**82,252**	**17.99**
Bayaran				
Perbelanjaan Mengurus*	291,091	229,365	61,726	26.91
Perbelanjaan Pembangunan	71,574	64,257	7,317	11.39
Perbelanjaan Kumpulan Wang COVID-19	30,979	37,612	(6,633)	(17.64)
Pinjaman dan Bantuan Luar Negeri	131,528	113,764	17,764	15.61
Bayaran Lain	424	3,775	(3,351)	(88.77)
Jumlah Bayaran	**525,596**	**448,773**	**76,823**	**17.12**
Tambahan/(Kurangan) Wang Tunai	13,951	8,522	5,429	63.71
Wang Tunai pada 1 Januari	34,552	26,030	8,522	32.74
Wang Tunai pada 31 Disember	**48,503**	**34,552**	**13,951**	**40.38**

*Nota : *tidak termasuk pindahan ke Kumpulan Wang Pembangunan*

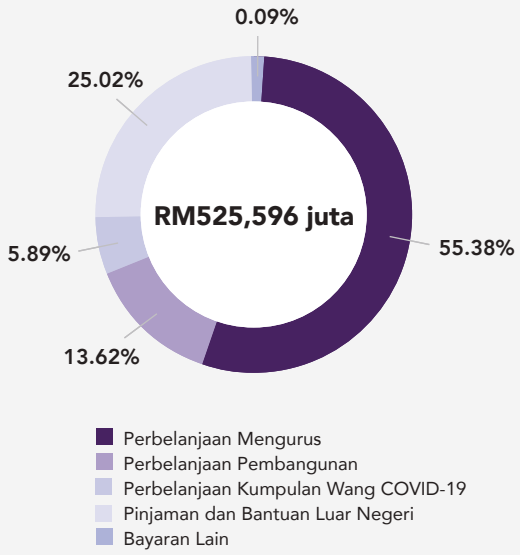
Carta 16

Terimaan Wang Tunai



Carta 17

Pembayaran Wang Tunai



PENYATA AKAUN MEMORANDUM

Pelaporan dan analisis terhadap Penyata Akaun Memorandum meliputi Aset dan Liabiliti.

ASET

Aset Kerajaan Persekutuan yang dilaporkan menunjukkan sebahagian aset kewangan Kerajaan iaitu Akaun Belum Terima (ABT) dan Pelaburan yang dikenakan kepada Perbelanjaan Mengurus atau Pembangunan tetapi tidak dinyatakan dalam Penyata Kedudukan Kewangan.

Akaun Belum Terima

Pada tahun 2022, baki ABT menunjukkan penurunan sebanyak RM7,521 juta (6.65%) kepada RM105,524 juta berbanding RM113,045 juta pada tahun 2021. Jumlah ABT terdiri daripada Pinjaman dan Pendahuluan Boleh Dituntut iaitu sebanyak RM53,917 juta (51.09%) dan Pelbagai ABT berjumlah RM51,607 juta (48.91%).

Pinjaman dan Pendahuluan Boleh Dituntut

Baki Pinjaman dan Pendahuluan Boleh Dituntut pada tahun 2022 adalah sebanyak RM53,917 juta. Jumlah ini menurun sebanyak RM3,929 juta (6.79%) berbanding RM57,846 juta pada tahun sebelumnya. Baki Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2022 adalah seperti di **Carta 18**.

Pinjaman dan Pendahuluan Boleh Dituntut terdiri daripada Pinjaman Persekutuan, Pendahuluan Kerajaan Negeri dan Perseorangan. Pinjaman Persekutuan ialah pinjaman yang diberi oleh Kerajaan Persekutuan kepada Kerajaan Negeri, Syarikat, Badan Berkanun, Pihak Berkuasa Tempatan, Koperasi dan Pelbagai Agensi. Pendahuluan Kerajaan Negeri ialah pendahuluan yang diberi oleh Kerajaan Persekutuan bagi menampung keperluan aliran tunai di negeri-negeri yang memerlukan. Manakala, Perseorangan pula ialah kemudahan pinjaman dan pendahuluan kepada penjawat awam yang terdiri daripada pinjaman komputer, pinjaman kenderaan, pendahuluan diri dan pendahuluan pelbagai.

Pengeluaran Pinjaman dan Pendahuluan Boleh Dituntut yang diluluskan pada tahun 2022 adalah sebanyak RM2,370 juta dan komposisi pengeluaran yang terbesar adalah kepada Syarikat iaitu sebanyak RM987 juta (41.65%). Jumlah Pengeluaran Pinjaman dan Pendahuluan Boleh Dituntut tahun 2022 meningkat sebanyak RM346 juta (17.09%) berbanding pengeluaran berjumlah RM2,024 juta dalam tahun sebelumnya.

Manakala, bayaran balik Pinjaman dan Pendahuluan Boleh Dituntut tahun 2022 pula meningkat sebanyak RM163 juta (6.59%) kepada RM2,637 juta berbanding RM2,474 juta pada tahun 2021. Peningkatan bayaran balik ini antaranya disumbang oleh penyelesaian penuh pinjaman daripada beberapa agensi seperti Dewan Bandaraya Kuala Lumpur dan Sistem Penyuraian Trafik KL Barat Sdn. Bhd.. Peningkatan ini mencerminkan momentum pemulihan ekonomi dan keberkesanan langkah pemulihan pinjaman sebelum ini. Komposisi bayaran balik yang terbesar bagi tahun 2022 adalah daripada Syarikat iaitu sebanyak RM1,049 juta (39.78%).

Perbandingan jumlah pengeluaran dan bayaran balik Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2022 dan 2021 adalah seperti di **Carta 19**.

Tunggakan Pinjaman dan Pendahuluan Boleh Dituntut pada tahun 2022 yang berjumlah RM10,809 juta telah menurun sebanyak RM1,893 juta (14.90%) berbanding RM12,702 juta pada tahun 2021. Trend penurunan tunggakan ini sebahagian besarnya disumbang melalui penstrukturan dan penjadualan semula pinjaman serta hapus kira pinjaman yang telah diluluskan oleh Kementerian Kewangan. Komposisi tunggakan tertinggi melibatkan Syarikat iaitu sebanyak RM7,147 juta (66.12%).

Perbandingan jumlah tunggakan Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2022 dan 2021 adalah seperti di **Carta 20**.

Kerajaan Persekutuan masih terdedah kepada risiko kredit iaitu keupayaan peminjam untuk membuat bayaran balik pinjaman. Oleh itu, pengurusan risiko secara efektif sentiasa diperkukuh untuk menjamin kepentingan Kerajaan Persekutuan.

Maklumat lanjut boleh dirujuk kepada **Nota 9(a) – Nota Kepada Penyata Kewangan** dan **Lampiran 4 : Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut**.

Pelbagai Akaun Belum Terima

Pelbagai ABT pada tahun 2022 berjumlah RM51,607 juta direkodkan di kementerian atau jabatan. Jumlah ini termasuk pinjaman dan pendahuluan di kementerian atau jabatan selain Kementerian Kewangan berjumlah RM561 juta. Tunggakan pelbagai ABT adalah sebanyak RM21,635 juta termasuk tunggakan faedah Pinjaman Boleh Dituntut sebanyak RM2,893 juta. Kementerian yang mencatatkan jumlah ABT yang tertinggi antaranya ialah Kementerian Kewangan sebanyak RM47,844 juta (92.71%), Jabatan Perdana Menteri sebanyak RM1,893 juta (3.67%) dan Kementerian Kesihatan sebanyak RM501 juta (0.97%).

Pelbagai usaha telah dilaksanakan untuk memastikan pengurusan kutipan ABT yang lebih cekap dan berkesan walau pun berdepan dengan kesan pandemik. Usaha tersebut antaranya melibatkan langkah berikut:

(a) pemantauan berterusan dan penguatkuasaan terhadap ABT oleh pegawai yang bertanggungjawab di semua peringkat kementerian dan jabatan;

(b) mengadakan kursus dan latihan berkaitan perakaunan terimaan atau hasil Kerajaan dengan lebih kerap kepada semua pegawai yang terlibat dalam pengurusan ABT;

(c) mengadakan latihan dalaman yang berterusan bagi meningkatkan kompetensi dan kemahiran semua pegawai perakaunan yang menjalankan tugas terimaan di peringkat kementerian dan jabatan; dan

(d) menyediakan khidmat nasihat berkaitan pengurusan dan perakaunan ABT kepada kementerian dan jabatan supaya dapat mengambil tindakan susulan dengan segera dan sewajarnya bagi mengelakkan berlakunya tunggakan serta memantau ABT yang berusia melebihi satu (1) tahun untuk memastikan tindakan mengutip semula tunggakan dapat dilaksanakan dengan berkesan.

Justeru, tindakan proaktif ini diharap dapat meningkatkan kecekapan dan keberkesanan pengurusan ABT bagi membantu mengelakkan berlakunya hutang lapuk dan ketirisan hasil Kerajaan.

PELABURAN

Memorandum Pelaburan

Pelaburan dalam Syarikat, Badan Berkanun dan Agensi Antarabangsa adalah merupakan sebahagian daripada aset kewangan Kerajaan Persekutuan. Perolehan pegangan dalam pelaburan ini dipertanggungkan kepada Perbelanjaan Mengurus atau Pembangunan tetapi tidak dilaporkan di Penyata Kedudukan Kewangan. Walau bagaimanapun, pegangan ekuiti Kerajaan Persekutuan di dalam agensi tersebut dinyatakan dalam Penyata Akaun Memorandum Pelaburan.

Pada tahun 2022, Kerajaan Persekutuan mempunyai kepentingan di dalam 118 entiti dengan nilai pelaburan berjumlah RM34,030 juta. Pelaburan Kerajaan Persekutuan Tahun 2022 mengikut entiti adalah seperti di **Carta 21**.

Pada tahun 2022, terdapat peningkatan pelaburan sebanyak RM169 juta (0.50%) kepada RM34,030 juta berbanding RM33,861 juta pada tahun 2021. Peningkatan tersebut disebabkan oleh pertambahan pelaburan dalam ekuiti Syarikat sepanjang tahun 2022 manakala nilai pelaburan dalam Agensi Antarabangsa dan Badan Berkanun pada tahun 2022 tidak berubah. Perbandingan Pelaburan Kerajaan Persekutuan bagi tahun 2022 dan 2021 adalah seperti di **Jadual 14**.

Perbandingan jumlah pelaburan bagi tempoh lima (5) tahun adalah seperti di **Carta 22**.

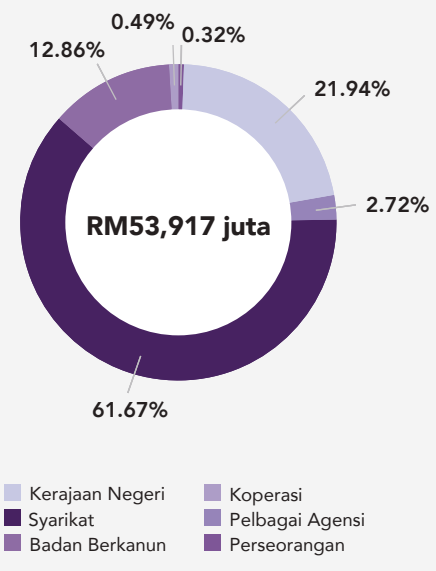
Jadual 14 : Perbandingan Pelaburan Kerajaan Persekutuan Bagi Tahun 2022 Dan 2021

Entiti	Tahun				Peningkatan / (Penurunan)	
	2022		2021			
	RM Juta	Bil.	RM Juta	Bil.	RM Juta	%
Agensi Antarabangsa	38	1	38	1	-	-
Badan Berkanun	978	5	978	5	-	-
Syarikat	33,014	112	32,845	110	169	0.51
Jumlah Keseluruhan	**34,030**	**118**	**33,861**	**116**	**169**	**0.50**

Maklumat lanjut boleh dirujuk kepada **Nota 9(b) – Nota Kepada Penyata Kewangan** dan **Lampiran 5 : Penyata Akaun Memorandum Pelaburan**.

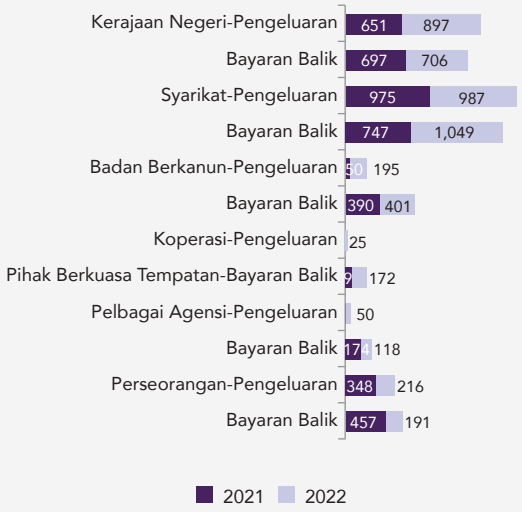
Carta 18

Pinjaman Dan Pendahuluan Boleh Dituntut Mengikut Kategori Peminjam



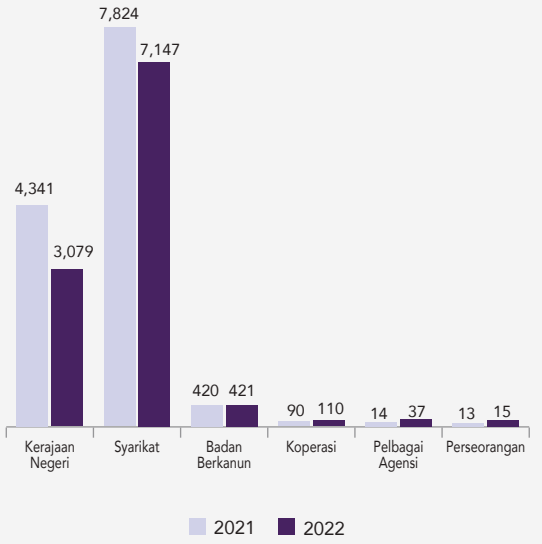
Carta 19

Pengeluaran Dan Bayaran Balik Pinjaman Dan Pendahuluan Boleh Dituntut Mengikut Kategori Peminjam
(RM juta)



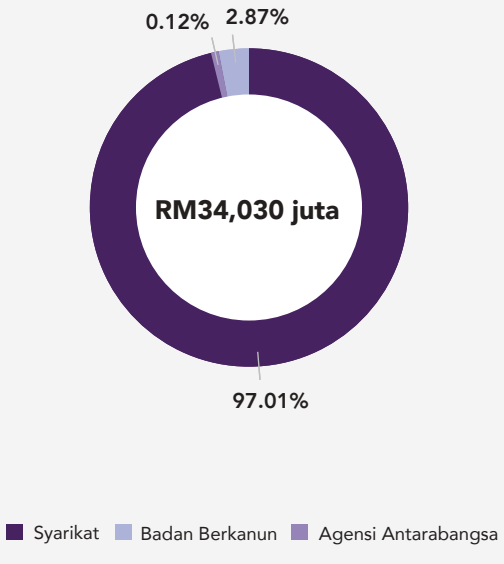
Carta 20

Tunggakan Pinjaman Dan Pendahuluan Boleh Dituntut Mengikut Kategori Peminjam
(RM juta)



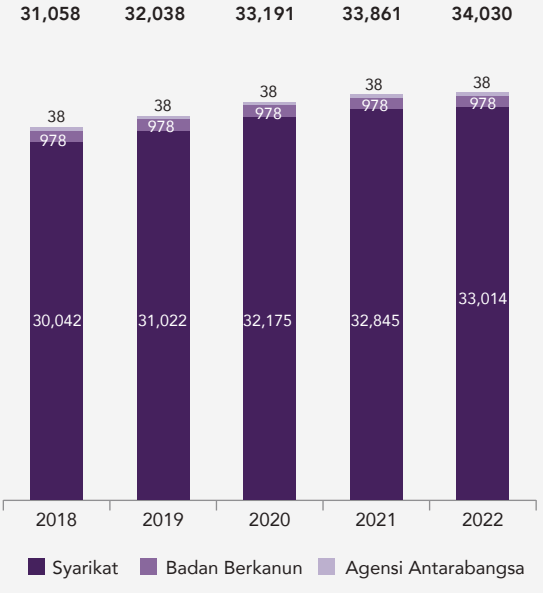
Carta 21

Pelaburan Kerajaan Persekutuan Mengikut Entiti



Carta 22

Pelaburan Kerajaan Persekutuan
(RM juta)



LIABILITI

Sebagai salah satu usaha memberikan maklumat yang lebih komprehensif, pelaporan liabiliti merangkumi Hutang Persekutuan, Liabiliti Inisiatif Pembiayaan Swasta, Komitmen Kewangan dan Pelbagai Liabiliti.

Hutang Persekutuan

Kedudukan Hutang Persekutuan pada tahun 2022 berjumlah RM1,079,591 juta dengan peningkatan sebanyak RM99,777 juta (10.18%) berbanding RM979,814 juta pada tahun 2021. Instrumen Hutang Persekutuan terdiri daripada sekuriti hutang dan pinjaman berjangka daripada sumber tempatan dan luar negeri. Semua Hutang Persekutuan diperakaunkan dalam Akaun Pinjaman Disatukan.

RENCANA 4 :
Hutang Persekutuan Dan Cabaran Fiskal Dalam Era Endemik

Pinjaman Dalam Negeri merupakan komponen terbesar dalam Hutang Persekutuan dengan jumlah RM1,050,078 juta (97.27%) berbanding RM29,513 juta (2.73%) daripada Pinjaman dan Bantuan Luar Negeri. Peratus nisbah Keseluruhan Hutang Persekutuan kepada KDNK mencatatkan penurunan kepada kadar 60.4% berbanding 63.4% pada tahun 2021 dan nisbah hutang statutori kepada KDNK masih berada di bawah paras 65% iaitu 57.7%. Penjelasan terperinci melibatkan Hutang Persekutuan boleh dirujuk di **Rencana 4 : Hutang Persekutuan Dan Cabaran Fiskal Dalam Era Endemik**.

NISBAH HUTANG STATUTORI KEPADA KDNK

<65%

Kos kewangan atas Hutang Persekutuan juga menunjukkan peningkatan sebanyak RM3,200 juta (8.41%) kepada RM41,269 juta berbanding RM38,069 juta pada 2021. 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.

Perbandingan kedudukan Hutang Persekutuan, nisbah Hutang Persekutuan kepada KDNK serta jumlah kos kewangan atas Hutang Persekutuan bagi tempoh lima (5) tahun adalah seperti di **Carta 23**.

Tahukah anda?

Pinjaman Dalam Negeri merangkumi terbitan sekuriti hutang iaitu Bil Perbendaharaan, Terbitan Pelaburan Kerajaan, Sekuriti Kerajaan Malaysia dan Sukuk Perumahan Kerajaan.

Pada tahun 2022, Sekuriti Kerajaan Malaysia kekal menjadi komponen terbesar Pinjaman Dalam Negeri iaitu sebanyak RM538,178 juta (51.25%) meningkat sebanyak RM57,460 juta berbanding RM480,718 juta pada tahun 2021. Ini diikuti oleh Terbitan Pelaburan Kerajaan (TPK) dengan jumlah RM471,300 juta (44.88%) yang meningkat sebanyak RM48,700 juta berbanding RM422,600 juta pada tahun 2021. Sebahagian daripada pertambahan ini melibatkan instrumen TPK Lestari berjumlah RM4.5 bilion yang berjaya diterbitkan oleh Kerajaan dalam pasaran domestik pada 30 September 2022[13]. Instrumen TPK Lestari merupakan terbitan domestik pertama Kerajaan yang bertemakan Amalan Alam Sekitar, Sosial dan Tadbir Urus Korporat (ESG)[14]. Terimaan terbitan ini antaranya telah digunakan untuk membiayai perbelanjaan hijau seperti projek pengangkutan bersih, tenaga boleh baharu dan bangunan hijau. Tindakan ini jelas membuktikan komitmen jitu Kerajaan untuk

"Instrumen Terbitan Pelaburan Kerajaan Lestari merupakan terbitan domestik pertama Kerajaan yang bertemakan Amalan Alam Sekitar, Sosial dan Tadbir Urus Korporat (ESG)."

[13] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023
[14] Tinjauan Ekonomi dan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023 Terkini, Kementerian Kewangan Malaysia

tekal menerapkan Matlamat Pembangunan Mampan (SDG) dan amalan ESG dalam ekosistem kewangan Negara. Manakala, Sukuk Prihatin telah ditebus sepenuhnya pada tahun ini yang menjadikan keseluruhan baki Sukuk sebanyak RM9,100 juta (0.87%) dan hanya terdiri daripada Sukuk Perumahan Kerajaan. Baki RM31,500 juta (3.00%) merupakan Bil Perbendaharaan yang meningkat sebanyak RM3,500 juta berbanding RM28,000 juta pada tahun sebelumnya. Perbandingan kedudukan Pinjaman Dalam Negeri bagi tempoh lima (5) tahun adalah seperti di **Carta 24**.

Pegangan bukan pemastautin bagi Pinjaman Dalam Negeri memberi gambaran tentang tahap risiko pasaran luar negeri terhadap sekuriti dalam negeri. Nilai pegangan ini menurun daripada RM241,846 juta (25.46%) pada tahun 2021 kepada RM233,208 juta (22.21%) pada tahun 2022.

Perbandingan pegangan pemastautin berbanding bukan pemastautin bagi sekuriti hutang dalam negeri adalah seperti di **Jadual 15**.

Jadual 15 : Pegangan Pemastautin Dan Bukan Pemastautin Sekuriti Hutang Dalam Negeri Bagi Tahun 2022

Sekuriti Hutang	Pemastautin	%	Bukan Pemastautin	%	Jumlah
	RM Juta		RM Juta		RM Juta
Bil Perbendaharaan	24,470	77.68	7,030	22.32	31,500
Terbitan Pelaburan Kerajaan	431,096	91.47	40,204	8.53	471,300
Sekuriti Kerajaan Malaysia	352,204	65.44	185,974	34.56	538,178
Sukuk Perumahan Kerajaan	9,100	100.00	-	-	9,100
Jumlah Keseluruhan	**816,870**	**77.79**	**233,208**	**22.21**	**1,050,078**

Nilai Ringgit Malaysia setara bagi pinjaman dalam mata wang asing daripada sumber luar negeri pada 31 Disember 2022 berjumlah RM29,513 juta, menurun sebanyak RM217 juta (0.73%) berbanding RM29,730 juta pada tahun 2021. Pinjaman pasaran luar negeri yang merupakan terbitan Sukuk Global adalah berjumlah USD4,300 juta dengan nilai Ringgit Malaysia setara meningkat daripada RM17,909 juta kepada RM18,877 juta disebabkan penurunan nilai Ringgit Malaysia (RM) berbanding Dolar Amerika (USD). Di samping itu, kedudukan Bon Samurai tidak berubah pada JPY200,000 juta dengan nilai Ringgit Malaysia setara menurun daripada RM7,238 juta kepada RM6,665 juta kesan daripada pengukuhan nilai Ringgit Malaysia (RM) berbanding Yen Jepun (JPY).

Perbandingan kedudukan nilai setara pinjaman pasaran luar negeri bagi tempoh lima (5) tahun adalah seperti di **Carta 25**.

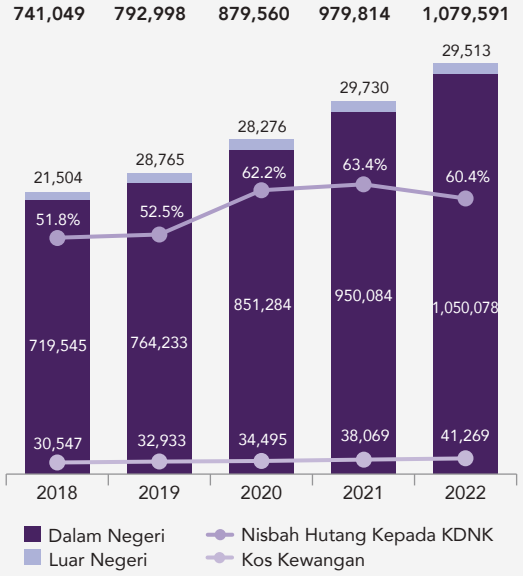
Bantuan Luar Negeri yang merupakan pinjaman berjangka bersindiket daripada institusi kewangan antarabangsa (Multilateral) dan kerajaan asing (Bilateral) menurun pada nilai Ringgit Malaysia setara berjumlah RM3,970 juta pada tahun 2022 berbanding RM4,583 juta pada tahun 2021. Komponen Bantuan Luar Negeri terdiri daripada Pinjaman Bilateral berjumlah RM3,887 juta (97.91%) dan Pinjaman Multilateral berjumlah RM83 juta (2.09%). Ia merupakan baki untuk membiayai projek sedia ada seperti universiti, loji pembetungan dan infrastruktur penyaluran air melalui perjanjian Multilateral dan Bilateral[15]. Perbandingan kedudukan Bantuan Luar Negeri bagi tempoh lima (5) tahun adalah seperti di **Carta 26**.

Maklumat lanjut boleh dirujuk di **Nota 10(a) - Nota Kepada Penyata Kewangan** dan **Lampiran 6 : Penyata Akaun Memorandum Liabiliti – Hutang Persekutuan**.

[15] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023

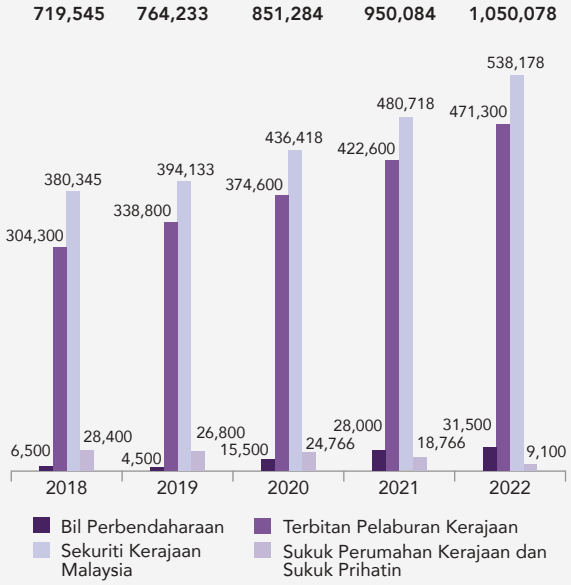
Carta 23

Kedudukan Hutang Persekutuan
(RM juta)



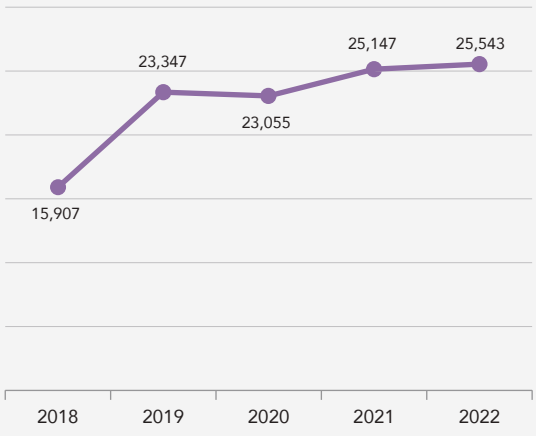
Carta 24

Pinjaman Dalam Negeri
(RM juta)



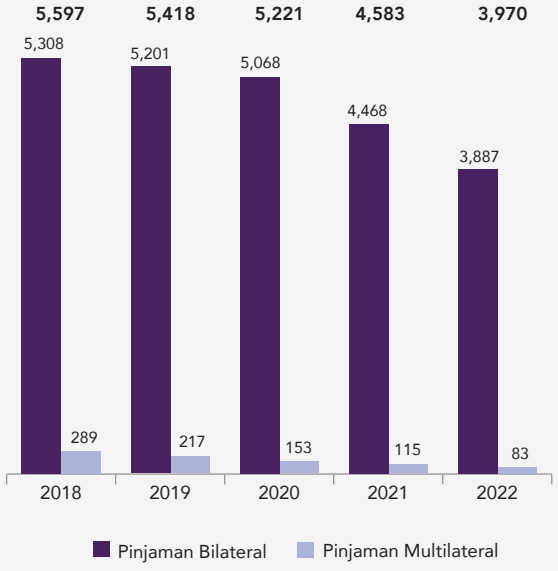
Carta 25

Nilai Setara Pinjaman Pasaran Luar Negeri
(RM juta)



Carta 26

Bantuan Luar Negeri
(RM juta)



RENCANA 4:
Hutang Persekutuan Dan Cabaran Fiskal Dalam Era Endemik

Sejak pandemik diisytiharkan pada Mac 2020, Kerajaan telah melaksanakan pelbagai pakej rangsangan dan pemulihan ekonomi bagi mengurangkan dampak krisis COVID-19 terhadap kelangsungan hidup rakyat dan juga ekonomi. Natijahnya, Hutang Persekutuan telah melonjak ke paras tertinggi bagi dua tahun berturut-turut iaitu tahun 2020 dan 2021. Selanjutnya, Malaysia telah beralih ke fasa endemik dalam tahun 2022 dengan iklim ekonomi domestik yang amat memberangsangkan. Walau bagaimanapun, ketidaktentuan global khususnya konflik antara Rusia dan Ukraine telah memberi tekanan inflasi kepada Negara susulan gangguan rantaian bekalan dan peningkatan harga komoditi dalam pasaran global.

Keadaan ini terus memberi cabaran kepada kedudukan fiskal khususnya apabila Kerajaan terpaksa menampan impak inflasi serta menanggung legasi hutang pandemik COVID-19. Ruang fiskal yang semakin mengecil, kecairan dalam pasaran domestik serta keupayaan untuk memenuhi keperluan pembiayaan pasca pandemik merupakan antara faktor utama yang menjadi tumpuan Kerajaan. Justeru, setelah mempertimbangkan semua faktor yang memberi kesan kepada rencana konsolidasi fiskal, Kerajaan mengekalkan had statutori hutang iaitu 65% kepada KDNK berbanding pada tahun sebelumnya, Kerajaan telah meningkatkan had statutori hutang daripada 60% kepada 65% kepada KDNK melalui pindaan Akta 830.

Hutang Persekutuan terus menunjukkan trend peningkatan telah melonjak sebanyak RM99,777 juta dalam tahun 2022. Sebanyak RM30,880 juta (30.94%) dan RM68,541 juta (68.69%) daripada peningkatan tersebut telah digunakan untuk membiayai KWC-19 dan KWP. Sementara itu, amaun tersebut turut digunakan untuk menampung perbelanjaan yang tinggi berkaitan subsidi dan bantuan sosial bagi mengurangkan kesan kenaikan harga kepada rakyat. Pada awalnya, Kerajaan mengunjurkan kadar defisit yang lebih tinggi setelah mengambil kira impak endemik dan faktor global luar kawalan. Namun begitu, Kerajaan telah menyemak semula sasaran awal defisit fiskal pada kadar 6.0% kepada 5.8% kepada KDNK selaras dengan peningkatan hasil dan pertumbuhan ekonomi yang melepasi jangkaan. Pada tahun 2022, kadar defisit negara berada pada kadar 5.6% berbanding 6.4% kepada KDNK yang direkodkan pada tahun sebelumnya.

Rujukan

Kementerian Kewangan Malaysia. (2022). Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan 2023

Kementerian Kewangan Malaysia. (2023). Tinjauan Ekonomi dan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023 Terkini

Liabiliti Inisiatif Pembiayaan Swasta

Kedudukan Liabiliti Inisiatif Pembiayaan Swasta pada tahun 2022 adalah RM34,492 juta, menunjukkan penurunan berjumlah RM1,083 juta (3.04%) berbanding RM35,575 juta pada tahun 2021. Perbandingan Liabiliti Inisiatif Pembiayaan Swasta bagi tempoh lima (5) tahun adalah seperti di **Carta 27**.

Liabiliti Inisiatif Pembiayaan Swasta ialah obligasi bayaran balik Kerajaan Persekutuan kepada syarikat yang mendapatkan pinjaman bagi pendanaan projek awam melalui Akaun Amanah Pelaksanaan Projek di bawah Rancangan Malaysia ke-9 (RMKe-9) dan Rancangan Malaysia seterusnya menerusi Inisiatif Pembiayaan Swasta (PFI I) dan Akaun Amanah Pelaksanaan Projek/ Program/Aktiviti Menerusi Inisiatif Pembiayaan Swasta (PFI II).

Maklumat lanjut boleh dirujuk di **Nota 10(b) – Nota Kepada Penyata Kewangan** dan **Lampiran 7 : Penyata Akaun Memorandum Liabiliti – Inisiatif Pembiayaan Swasta**.

Komitmen Kewangan

Pendedahan Komitmen Kewangan meliputi pembayaran yang telah menjadi obligasi Kerajaan Persekutuan.

Komitmen Kewangan terdiri daripada Komitmen Jaminan, Komitmen Pajakan Kewangan, Komitmen Bayaran Balik Cukai dan Komitmen Pampasan. Kedudukan Komitmen Kewangan Kerajaan Persekutuan pada tahun 2022 adalah berjumlah RM284,924 juta, menurun sebanyak RM4,582 juta (1.58%) berbanding RM289,506 juta pada tahun 2021. Perbandingan Komitmen Kewangan bagi tempoh lima (5) tahun adalah seperti di **Carta 28**.

Komitmen Jaminan merupakan pinjaman Syarikat Berkaitan Kerajaan yang dijamin oleh Kerajaan Persekutuan dan telah menjadi obligasi Kerajaan Persekutuan.

Komitmen Jaminan terdiri daripada Komitmen Jaminan Dalam Negeri dan Luar Negeri. Ia menunjukkan penurunan sebanyak RM5,276 juta (2.30%) pada tahun 2022 dengan nilai RM224,116 juta berbanding tahun 2021 berjumlah RM229,392 juta. Perbandingan Komitmen Jaminan bagi tempoh lima (5) tahun adalah seperti di **Carta 29**.

Maklumat lanjut boleh dirujuk di **Nota 10(c)(i) – Nota Kepada Penyata Kewangan** dan **Lampiran 8 : Penyata Akaun Memorandum Liabiliti – Komitmen Jaminan**.

Komitmen Pajakan Kewangan terdiri daripada Pajakan Kewangan Kerajaan Persekutuan dan Pajakan Kewangan Badan Berkanun yang merupakan obligasi bayaran pajakan Kerajaan Persekutuan di bawah perjanjian pajakan kewangan. Pada tahun 2022, jumlah Komitmen Pajakan Kewangan adalah RM34,552 juta yang terdiri daripada Pajakan Kewangan Kerajaan Persekutuan sebanyak RM22,974 juta (66.49%) dan Pajakan Kewangan Badan Berkanun sebanyak RM11,578 juta (33.51%). Jumlah Komitmen Pajakan Kewangan ini menurun sebanyak RM2,728 juta (7.32%) berbanding RM37,280 juta pada tahun 2021.

Nilai perbandingan Komitmen Pajakan Kewangan Kerajaan Persekutuan bagi tahun 2021 telah dinyatakan semula daripada RM24,856 juta kepada RM24,933 juta disebabkan oleh perubahan jadual bayaran balik dan pengiktirafan liabiliti pajakan. Oleh itu, nilai perbandingan jumlah keseluruhan Komitmen Pajakan Kewangan bagi tahun 2021 turut dinyatakan semula daripada RM37,203 juta kepada RM37,280 juta. Perbandingan Komitmen Pajakan Kewangan bagi tempoh lima (5) tahun adalah seperti di **Carta 30**.

Maklumat lanjut boleh dirujuk di **Nota 10(c)(ii) – Nota Kepada Penyata Kewangan** dan **Lampiran 9 : Penyata Akaun Memorandum Liabiliti – Komitmen Pajakan Kewangan**.

Komitmen Bayaran Balik Cukai bagi tahun 2022 berjumlah RM25,721 juta, meningkat sebanyak RM3,885 juta (17.79%) berbanding RM21,836 juta pada tahun 2021. Pada tahun 2022, Komitmen Bayaran Balik Cukai Pendapatan berjumlah RM24,264 juta (94.33%), Komitmen CKHT berjumlah RM686 juta (2.67%) manakala Komitmen Bayaran Balik Cukai Barang dan Perkhidmatan pula berjumlah RM771 juta (3.00%).

Komitmen Bayaran Balik Cukai merupakan obligasi Kerajaan Persekutuan untuk membuat pembayaran balik cukai melibatkan Cukai Pendapatan, CKHT dan Cukai Barang dan Perkhidmatan tertakluk kepada proses semakan dan pengauditan.

Nilai perbandingan bagi tahun 2021 untuk Cukai Pendapatan telah dinyatakan semula daripada RM13,043 juta kepada RM20,194 juta. Manakala, nilai perbandingan untuk CKHT juga telah dinyatakan semula daripada RM603 juta kepada RM605 juta. Pernyataan semula amaun Cukai Pendapatan dan CKHT ini melibatkan kes berstatus belum selesai. Oleh itu, nilai perbandingan jumlah keseluruhan Komitmen Bayaran Balik Cukai bagi tahun 2021 turut dinyatakan semula daripada RM14,683 juta kepada RM21,836 juta.

Perbandingan Komitmen Bayaran Balik Cukai bagi tempoh lima (5) tahun adalah seperti di **Carta 31**.

Maklumat lanjut boleh dirujuk di **Nota 10(c)(iii) – Nota Kepada Penyata Kewangan**.

Komitmen Pampasan terdiri daripada Komitmen Pampasan Konsesi Lebuhraya dan Komitmen Pampasan Kelewatan Bayaran Balik Cukai Pendapatan. Secara keseluruhannya, Komitmen Pampasan pada tahun 2022 berjumlah RM536 juta berbanding RM998 juta dalam tahun 2021. Ia mencatatkan penurunan sebanyak RM462 juta (46.29%). Pada tahun 2022, Komitmen Pampasan Konsesi Lebuhraya berjumlah RM433 juta, menurun sebanyak RM477 juta (52.42%) berbanding RM910 juta pada tahun 2021. Komitmen Pampasan Kelewatan Bayaran Balik Cukai pula berjumlah RM103 juta, meningkat sebanyak RM15 juta (17.05%) berbanding RM88 juta pada tahun sebelumnya.

Komitmen Pampasan Konsesi Lebuhraya ialah obligasi bayaran pampasan berdasarkan terma-terma kontrak Kerajaan Persekutuan dengan syarikat pemegang konsesi. Manakala, komitmen Pampasan Kelewatan Bayaran Balik Cukai pula ialah obligasi bayaran pampasan yang akan dibayar kepada pembayar cukai yang layak kerana kelewatan dalam membuat bayaran balik lebihan cukai pendapatan.

Perbandingan Komitmen Pampasan bagi tempoh lima (5) tahun adalah seperti di **Carta 32**.

Maklumat lanjut boleh dirujuk di **Nota 10(c)(iv) – Nota Kepada Penyata Kewangan** dan **Lampiran 10 : Penyata Akaun Memorandum Liabiliti – Komitmen Pampasan**.

Pelbagai Liabiliti

Pelbagai Liabiliti terdiri daripada Nota Kena Bayar, Sekuriti Tak Dituntut dan Akaun Depositori Pusat. Pada tahun 2022, Pelbagai Liabiliti berjumlah RM155 juta, meningkat sebanyak RM4 juta (2.65%) berbanding RM151 juta pada tahun 2021. Pada tahun 2022, Nota Kena Bayar berjumlah RM110 juta, meningkat sebanyak RM5 juta (4.76%) berbanding RM105 juta pada tahun 2021.

Perbandingan baki Pelbagai Liabiliti mengikut komponen bagi tempoh lima (5) tahun adalah seperti di **Carta 33**.

"Akauntan Negara Malaysia bertindak sebagai pemegang amanah ke atas Sekuriti Tak Dituntut dan Akaun Depositori Pusat bagi pihak Kerajaan Persekutuan."

Akauntan Negara Malaysia bertindak sebagai pemegang amanah ke atas Sekuriti Tak Dituntut dan Akaun Depositori Pusat bagi pihak Kerajaan Persekutuan. Sekuriti Tak Dituntut yang dipegang oleh Akauntan Negara Malaysia adalah berdasarkan peruntukan Seksyen 65 Akta Pemegang Amanah 1949, Seksyen 36 Akta Syarikat Amanah 1949 dan Seksyen 353 Akta Syarikat 2016. Akaun Depositori Pusat pula 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). Maklumat lanjut boleh dirujuk kepada **Nota 10(d) – Nota Kepada Penyata Kewangan**.

Liabiliti Luar Jangka

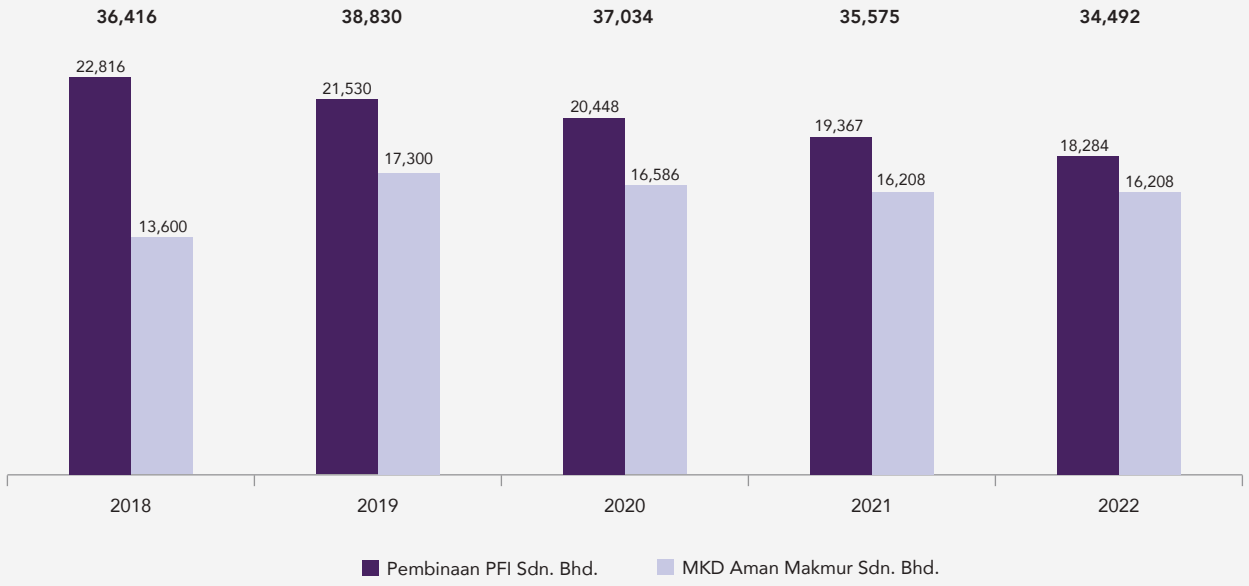
Liabiliti Luar Jangka terdiri daripada Jaminan Berkanun Kerajaan Persekutuan iaitu jaminan pinjaman Badan Berkanun dan Syarikat Berkaitan Kerajaan di bawah akta yang berkuat kuasa serta jaminan simpanan pencarum atau pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Pekerja, Lembaga Tabung Haji dan Perbadanan Tabung Pendidikan Tinggi Nasional. Liabiliti Luar Jangka hanya akan menjadi liabiliti Kerajaan Persekutuan sekiranya entiti berkenaan gagal memenuhi obligasi kewangannya.

Pada tahun 2022, Liabiliti Luar Jangka Kerajaan Persekutuan termasuk jaminan yang telah menjadi komitmen Kerajaan Persekutuan berjumlah RM1,490.40 bilion, meningkat sebanyak RM63.83 bilion (4.47%) berbanding RM1,426.57 bilion pada tahun 2021. Jaminan simpanan pencarum atau pendeposit berjumlah RM1,172.78 bilion, meningkat sebanyak RM56.60 bilion (5.07%) berbanding RM1,116.18 bilion pada tahun 2021. Jaminan pinjaman Badan Berkanun pula berjumlah RM95.42 bilion, meningkat sebanyak RM4.12 bilion (4.51%) berbanding RM91.30 bilion pada tahun sebelumnya. Manakala jaminan pinjaman kepada Syarikat Berkaitan Kerajaan berjumlah RM222.20 bilion meningkat sebanyak RM3.11 bilion (1.42%) daripada RM219.09 bilion pada tahun 2021. Perbandingan amaun Jaminan Berkanun bagi tempoh lima (5) tahun adalah seperti di **Carta 34**.

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

Carta 27

Liabiliti Inisiatif Pembiayaan Swasta
(RM juta)

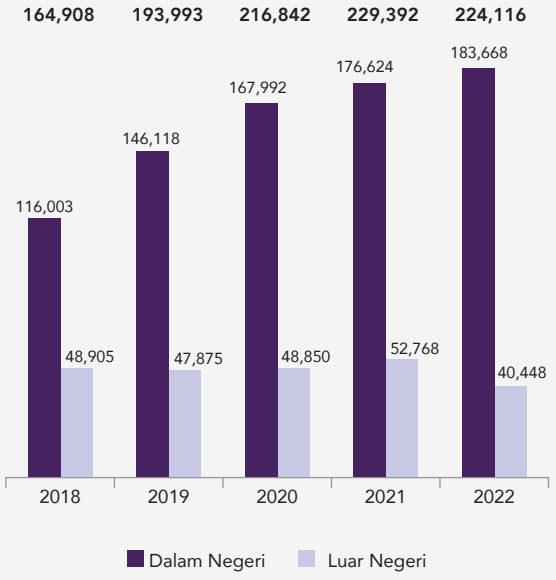


Carta 28

Komitmen Kewangan
(RM juta)

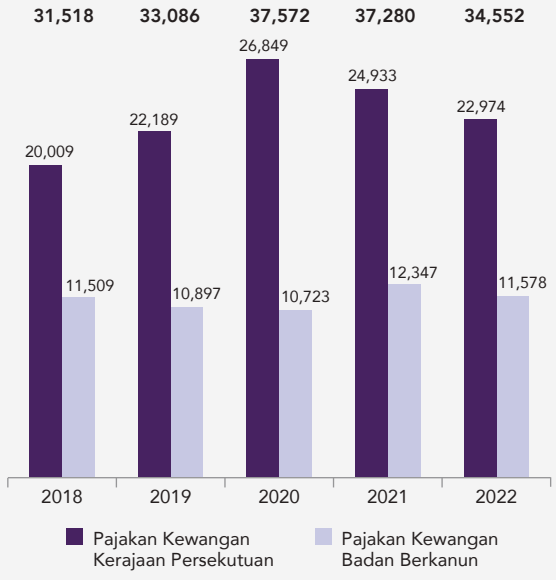
Carta 29

Komitmen Jaminan
(RM juta)



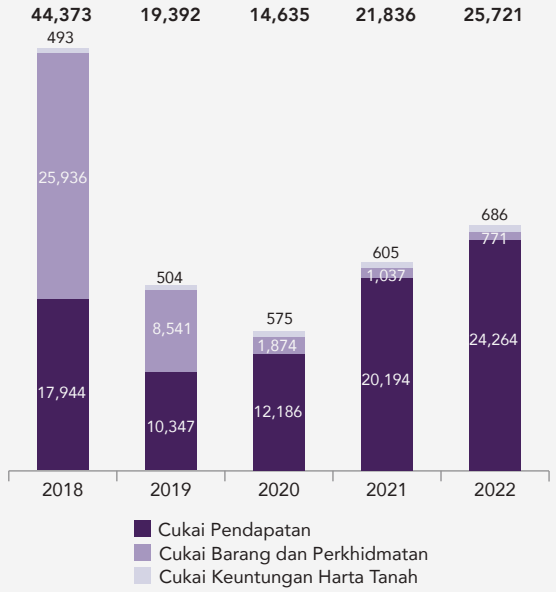
Carta 30

Komitmen Pajakan Kewangan
(RM juta)



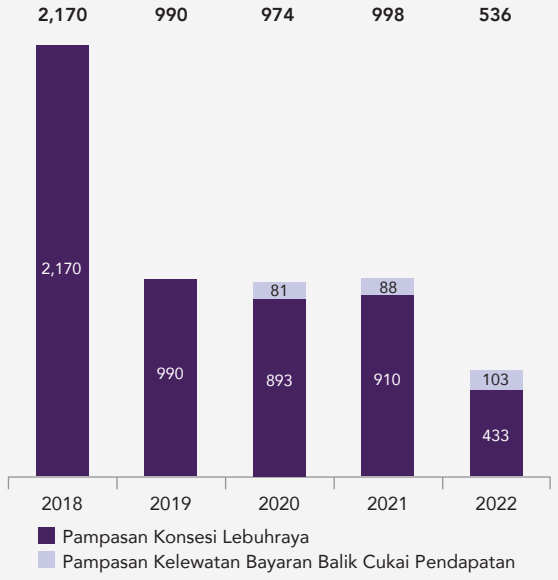
Carta 31

Komitmen Bayaran Balik Cukai
(RM juta)



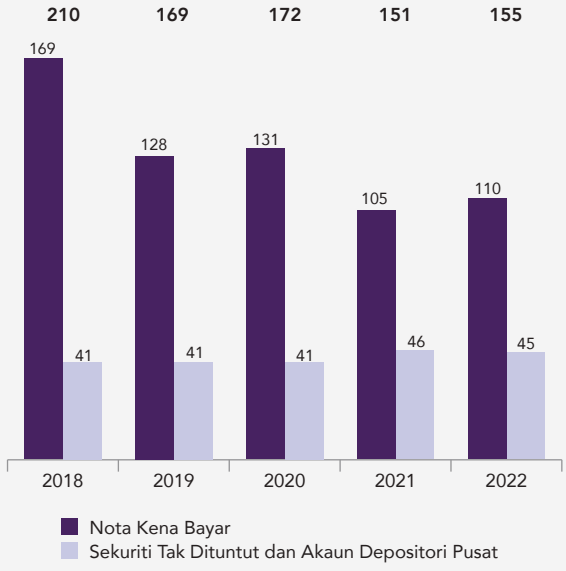
Carta 32

Komitmen Pampasan
(RM juta)



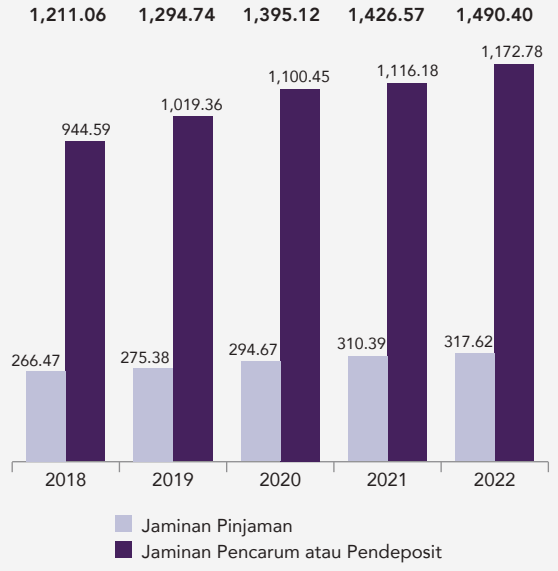
Carta 33

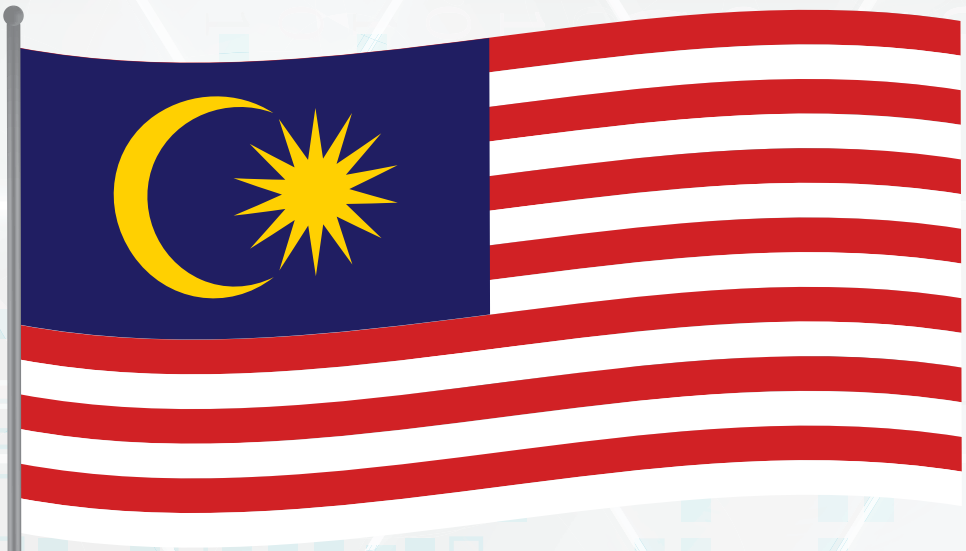
Pelbagai Liabiliti
(RM juta)



Carta 34

Jaminan Berkanun
(RM bilion)





MENGHADAPI CABARAN MASA HADAPAN

Malaysia melangkah ke tahun baharu dengan hasrat menggilap potensi strategik Negara menjadi harimau Asia serta mengoptimumkan peluang ekonomi yang tersaji dalam era digital. Tahun 2023 memperlihatkan ekonomi domestik kian mengukuh susulan pendekatan pemacuan ekonomi yang lebih segar dan mampan. Ia antaranya melibatkan aktiviti menarik pelaburan yang berkualiti, peralihan kepada ekonomi rendah karbon dan tenaga boleh baharu, mempertingkatkan perlindungan sosial, meningkatkan daya tahan fiskal, pengukuhan nilai ringgit serta keterangkuman dan kesaksamaan pelbagai lapisan masyarakat mencakupi aspek ekonomi dan sosial.

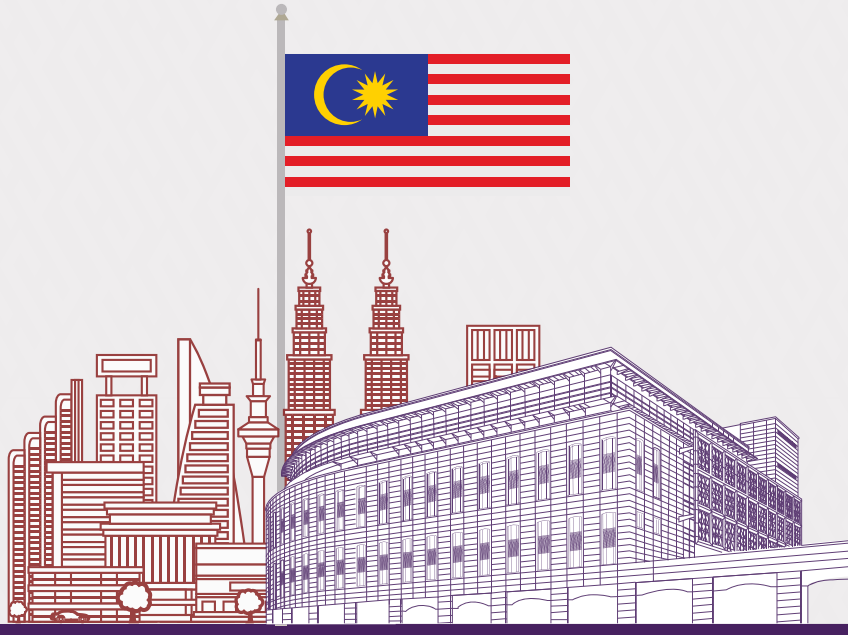
Namun begitu, dalam usaha mencorak masa hadapan yang lebih cerah, Kerajaan perlu menopang pelbagai cabaran sama ada dalam negara mahupun luar negara atau pun terkait perkembangan kesejagatan. Cabaran utama dalam Negara merangkumi pengukuhan fiskal yakni keupayaan Kerajaan menanggung perbelanjaan dan menambah hasil serta penstrukturan semula ekonomi. Di samping itu, keupayaan Negara akan terus diuji melalui pengurusan dampak konflik serantau dan antarabangsa khususnya konflik geopolitik di Eropah Timur yang masih berlarutan dan juga kesan perubahan iklim.

Disiplin fiskal serta inisiatif pembaharuan fiskal sedang giat dilaksanakan antaranya melalui pengurangan ketirisan dan pembaziran perbelanjaan, mekanisme pemberian subsidi yang lebih bersasar, meluaskan asas hasil serta menambah baik insentif cukai. Sejajar dengan trajektori konsolidasi fiskal, Kerajaan komited untuk mengurangkan hutang secara beransur-ansur kepada paras pra krisis dan membina semula ruang fiskal dalam mendepani tantangan global pada masa hadapan. Dalam mengemudi usaha raya ini, Kerajaan mendambakan usaha kolektif daripada semua pihak berkaitan demi mengurangkan kesenjangan yang ada dan merangkul seluruh anggota masyarakat tanpa mengesampingkan nilai dan adab kemanusiaan.

Tahun ini merupakan tahun ketiga pelaksanaan Rancangan Malaysia Kedua Belas (RMKe-12) dan Negara sedang menyaksikan momentum pelaksanaannya yang semakin giat. Pelaksanaan projek pembangunan melalui pelaburan yang berkualiti serta berimpak tinggi bakal merangsang pertumbuhan ekonomi. Walau bagaimanapun, Kerajaan perlu terus fokus mengurus dampak pandemik ini dengan mengambil kira legasi hutang COVID-19.

PENYATA KEWANGAN

- SIJIL KETUA AUDIT NEGARA
- GLOSARI PENYATA KEWANGAN KERAJAAN PERSEKUTUAN
- PERNYATAAN KETUA SETIAUSAHA PERBENDAHARAAN DAN AKAUNTAN NEGARA MALAYSIA
- PENYATA KEDUDUKAN KEWANGAN
- PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI
- PENYATA PRESTASI KEWANGAN
- PENYATA AKAUN MEMORANDUM



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
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2022

SIJIL KETUA AUDIT NEGARA MENGENAI PENYATA KEWANGAN KERAJAAN PERSEKUTUAN BAGI TAHUN BERAKHIR 31 DISEMBER 2022

Sijil Mengenai Pengauditan Penyata Kewangan

Pendapat

Saya telah mengaudit Penyata Kewangan Kerajaan Persekutuan. Penyata kewangan tersebut merangkumi Penyata Kedudukan Kewangan pada 31 Disember 2022 Kerajaan Persekutuan dan Penyata Penerimaan dan Pembayaran Wang Tunai, Penyata Prestasi Kewangan serta Penyata Akaun Memorandum bagi tahun berakhir pada tarikh tersebut dan nota kepada penyata kewangan termasuklah ringkasan polisi perakaunan yang signifikan seperti yang dinyatakan pada muka surat 1 hingga 21.

Pada pendapat saya, penyata kewangan ini memberikan gambaran yang benar dan saksama mengenai kedudukan kewangan Kerajaan Persekutuan pada 31 Disember 2022 dan prestasi kewangan serta aliran tunai bagi tahun berakhir pada tarikh tersebut selaras dengan Akta Tatacara Kewangan 1957, Piawaian Perakaunan Kerajaan dan International Public Sector Accounting Standard: Financial Reporting under the Cash Basis of Accounting.

Asas Kepada Pendapat

Pengauditan telah dilaksanakan berdasarkan Akta Audit 1957 dan International Standards of Supreme Audit Institutions. Tanggungjawab saya dihuraikan selanjutnya di perenggan Tanggungjawab Juruaudit Terhadap Pengauditan Penyata Kewangan dalam sijil 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 International Standards of Supreme Audit Institutions.

Maklumat Lain Selain Daripada Penyata Kewangan dan Sijil Juruaudit Mengenainya

Pihak Berkuasa Kewangan, Kerajaan Persekutuan bertanggungjawab terhadap maklumat lain dalam Laporan Tahunan. Pendapat saya terhadap Penyata Kewangan Kerajaan Persekutuan tidak meliputi maklumat lain selain daripada penyata kewangan dan Sijil 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 [*Akta 61*], 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 yang 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 Sijil Juruaudit yang merangkumi pendapat saya. Jaminan yang munasabah adalah satu tahap jaminan yang tinggi, tetapi bukan satu jaminan bahawa audit yang dijalankan mengikut 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 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 dan 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 Sijil 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 Sijil Juruaudit; dan

e. menilai persembahan secara keseluruhan, struktur dan kandungan Penyata Kewangan Kerajaan Persekutuan, termasuk pendedahannya, dan sama ada penyata kewangan tersebut telah melaporkan asas-asas urus niaga dan peristiwa-peristiwa yang memberikan gambaran saksama.

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

Hal-hal Lain

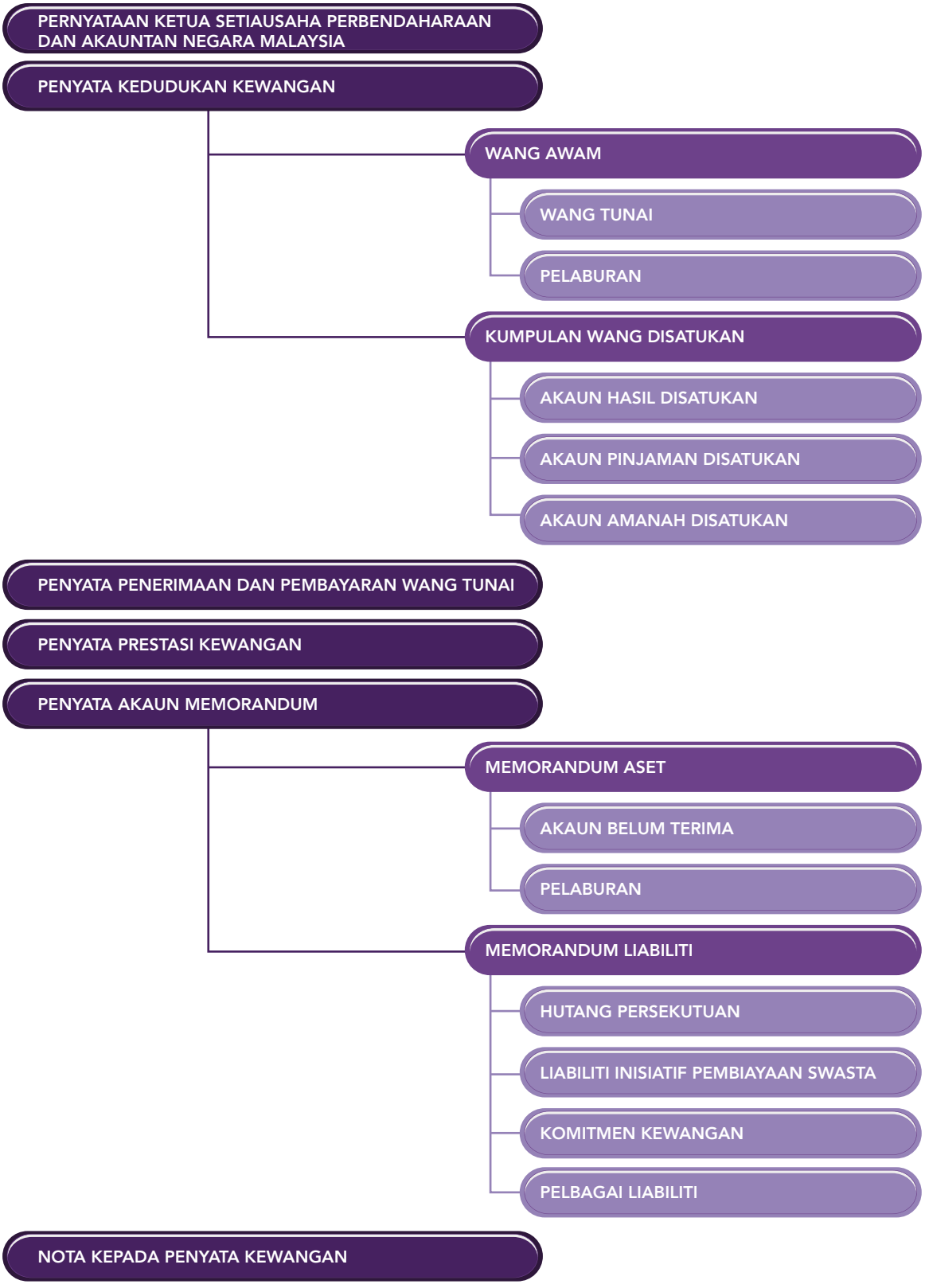
Pihak Berkuasa Kewangan hendaklah memastikan bahawa sebarang transaksi dan polisi kewangan yang dibuat yang memberi kesan kepada pelaporan penyata kewangan hendaklah dilaksanakan selaras dengan Piawaian Perakaunan Kerajaan dan peraturan kewangan yang berkuat kuasa.

Sijil ini disediakan selaras dengan Fasal (1) Perkara 106 Perlembagaan Persekutuan dan bukan untuk tujuan lain. Saya tidak bertanggungjawab terhadap pihak lain bagi kandungan sijil ini.

(DATUK WAN SURAYA BINTI WAN MOHD RADZI)
KETUA AUDIT NEGARA
MALAYSIA

PUTRAJAYA
23 OGOS 2023

GLOSARI PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2022



PERNYATAAN KETUA SETIAUSAHA PERBENDAHARAAN DAN AKAUNTAN NEGARA MALAYSIA

Penyata Kewangan Kerajaan Persekutuan 2022 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 2022 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 2022.

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 2022.

DATUK JOHAN MAHMOOD MERICAN
Timbalan Ketua Setiausaha Perbendaharaan (Dasar)
22 Februari 2023

DATUK DR. YACOB BIN MUSTAFA
Akauntan Negara Malaysia
22 Februari 2023

PENYATA KEDUDUKAN KEWANGAN
PADA 31 DISEMBER 2022

	Nota	2022 RM	2021 RM
WANG AWAM			
WANG TUNAI	3	48,502,901,599	34,551,543,490
PELABURAN	4	35,153,005,022	43,391,121,380
		83,655,906,621	**77,942,664,870**
DIPEGANG BAGI : **KUMPULAN WANG DISATUKAN**			
AKAUN HASIL DISATUKAN	5	11,863,127,086	11,863,127,086
AKAUN PINJAMAN DISATUKAN	6	-	-
AKAUN AMANAH DISATUKAN	7	71,792,779,535	66,079,537,784
		83,655,906,621	**77,942,664,870**

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

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI
BAGI TAHUN BERAKHIR 31 DISEMBER 2022

		2022		2021	
	Nota	RM	RM	RM	RM
TERIMAAN					
Hasil	8				
Hasil Cukai		208,764,654,710		173,703,464,150	
Hasil Bukan Cukai		78,675,439,671		49,207,040,855	
Terimaan Bukan Hasil		4,732,771,273		7,743,920,645	
Hasil Wilayah Persekutuan		687,198,434	292,860,064,088	515,658,876	231,170,084,526
Pinjaman					
Dalam Negeri		231,364,981,785		211,924,837,275	
Luar Negeri		-	231,364,981,785	5,276,558,397	217,201,395,672
Bantuan Luar Negeri					
Pinjaman Multilateral		-		-	
Pinjaman Bilateral		-	-	-	-
Terimaan Modal	8				
Terimaan Balik Pinjaman		1,143,853,242		975,029,385	
Jualan Aset Modal		300		12,030	
Pelbagai Terimaan		189,293,808		14,760,851	
Jualan Instrumen Kewangan		9,061,358,342	10,394,505,692	-	989,802,266
Terimaan Amanah	8				
Akaun Amanah PFI I *		-		3,565,865	
Akaun Amanah PFI II **		12,265,507		17,128,586	
Pelbagai		4,915,518,967	4,927,784,474	7,912,260,848	7,932,955,299
Jumlah Terimaan			**539,547,336,039**		**457,294,237,763**

Nota: (*) - Akaun Amanah PFI I ialah singkatan kepada Akaun Amanah Pelaksanaan Projek di bawah Rancangan Malaysia ke-9 (RMKe-9) dan Rancangan Malaysia seterusnya menerusi Inisiatif Pembiayaan Swasta

Nota: (**) - Akaun Amanah PFI II ialah singkatan kepada Akaun Amanah Pelaksanaan Projek / Program / Aktiviti Menerusi Inisiatif Pembiayaan Swasta

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI *(sambungan)*
BAGI TAHUN BERAKHIR 31 DISEMBER 2022

	Nota	2022 RM	2022 RM	2021 RM	2021 RM
BAYARAN					
Perbelanjaan Mengurus	8				
Emolumen		87,789,106,716		85,853,522,802	
Perkhidmatan dan Bekalan		34,692,208,653		24,923,626,115	
Aset		766,110,303		595,703,248	
Pemberian dan Kenaan Bayaran Tetap		167,018,380,239		117,199,625,228	
Perbelanjaan-perbelanjaan Lain		824,806,546	291,090,612,457	792,955,616	229,365,433,009
Perbelanjaan Pembangunan					
Langsung		69,928,178,120		63,275,221,797	
Pinjaman		1,645,783,306	71,573,961,426	981,443,958	64,256,665,755
Perbelanjaan Kumpulan Wang COVID-19					
Perbelanjaan COVID-19		30,979,119,546	30,979,119,546	37,611,853,265	37,611,853,265
Pinjaman					
Dalam Negeri		131,262,256,431		110,221,159,429	
Luar Negeri		-	131,262,256,431	3,247,600,000	113,468,759,429
Bantuan Luar Negeri					
Pinjaman Multilateral		33,169,600		39,549,628	
Pinjaman Bilateral		232,389,316	265,558,916	255,561,500	295,111,128
Perbelanjaan Modal					
Pembelian Instrumen Kewangan		-	-	2,979,195,106	2,979,195,106
Perbelanjaan Amanah					
Akaun Amanah PFI I *		200,000,000		-	
Akaun Amanah PFI II **		224,469,154		796,066,263	
Pelbagai		-	424,469,154	-	796,066,263
Jumlah Bayaran			**525,595,977,930**		**448,773,083,955**
Tambahan/(Kurangan) Wang Tunai			13,951,358,109		8,521,153,808
Wang Tunai Pada 1 Januari			34,551,543,490		26,030,389,682
WANG TUNAI PADA 31 DISEMBER			**48,502,901,599**		**34,551,543,490**

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

Nota: (*) - Akaun Amanah PFI I ialah singkatan kepada Akaun Amanah Pelaksanaan Projek di bawah Rancangan Malaysia ke-9 (RMKe-9) dan Rancangan Malaysia seterusnya menerusi Inisiatif Pembiayaan Swasta

Nota: (**) - Akaun Amanah PFI II ialah singkatan kepada Akaun Amanah Pelaksanaan Projek / Program / Aktiviti Menerusi Inisiatif Pembiayaan Swasta

PENYATA PRESTASI KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2022

	Nota	2022 Anggaran RM	2022 Sebenar RM	2021 Sebenar RM
Hasil	5	285,217,488,000	294,356,760,615	233,752,055,029
Tolak :				
Belanja Mengurus	5	236,966,039,423	292,693,212,510	231,516,358,812
LEBIHAN/(KURANGAN) HASIL		**48,251,448,577**	**1,663,548,105**	**2,235,696,217**
Tolak :				
Belanja Pembangunan	7	68,503,312,870	71,573,961,426	64,256,665,755
Belanja Kumpulan Wang COVID-19	7	34,000,000,000	30,979,119,546	37,711,016,365
KURANGAN KESELURUHAN		**(54,251,864,293)**	**(100,889,532,867)**	**(99,731,985,903)**
KURANGAN DIBIAYAI OLEH:				
Pinjaman dan Bantuan Luar Negeri	6		99,837,166,438	103,437,525,115
Terimaan Balik Pinjaman, Jualan Aset Modal dan Pelbagai Terimaan	7		1,407,227,599	991,824,003
Perubahan Tunai, Pelaburan dan Amanah			(354,861,170)	(4,697,363,215)
JUMLAH PEMBIAYAAN			**100,889,532,867**	**99,731,985,903**

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

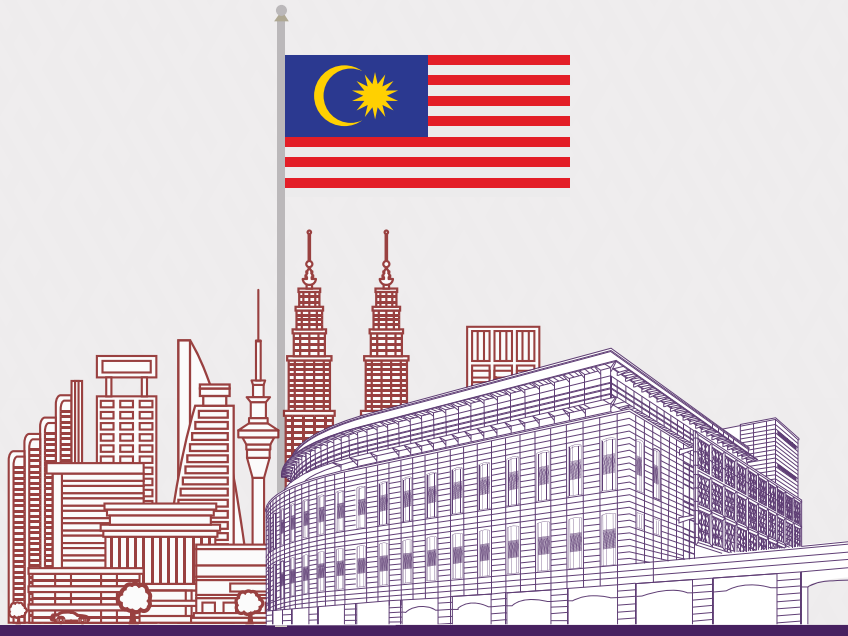
PENYATA AKAUN MEMORANDUM
PADA 31 DISEMBER 2022

	Nota	2022 RM	2021 RM
MEMORANDUM ASET	9		
Akaun Belum Terima		105,523,695,021	113,045,075,728
Pelaburan		34,030,520,711	33,861,520,709
Jumlah Aset		**139,554,215,732**	**146,906,596,437**
MEMORANDUM LIABILITI	10		
Hutang Persekutuan		1,079,590,517,115	979,814,361,318
Liabiliti Inisiatif Pembiayaan Swasta		34,492,348,126	35,574,695,050
Komitmen Kewangan		284,924,267,021	289,506,312,492
Pelbagai Liabiliti		155,342,175	150,953,607
Jumlah Liabiliti		**1,399,162,474,437**	**1,305,046,322,467**

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

PENYATA KEWANGAN

NOTA KEPADA PENYATA KEWANGAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
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MALAYSIA MADANI
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NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2022

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 daripada 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 ubah suai. 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; dan

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 ialah 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 terhadap persembahan atau klasifikasi butiran, angka perbandingan telah dinyatakan semula kecuali dinyatakan sebaliknya.

i) Amaun telah digenapkan kepada Ringgit Malaysia yang terdekat yang mungkin memberi kesan perbezaan RM1 bagi beberapa butiran yang dinyatakan antara Penyata Kewangan dengan Nota Kepada Penyata Kewangan.

2. PERSEMBAHAN PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Penyata Kewangan Kerajaan Persekutuan 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 seperti berikut:

a) Penyata Kedudukan Kewangan;

b) Penyata Penerimaan dan Pembayaran Wang Tunai;

c) Penyata Prestasi Kewangan;

d) Penyata Akaun Memorandum; dan

e) Nota Kepada Penyata Kewangan.

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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 perenggan 1.2.3 *Cash Basis IPSAS*.

Wang Tunai Dalam Perjalanan menunjukkan wang tunai yang belum dibankkan dan wang tunai dalam bank yang telah dikenal pasti yang belum diakaunkan dalam buku tunai pejabat perakaunan pada akhir tahun kewangan.

Wang Tunai Dalam Tangan merupakan Panjar Wang Runcit.

Wang Tunai pada 31 Disember 2022 adalah seperti berikut:

	2022 ***RM***	***2021*** ***RM***
WANG TUNAI	**48,502,901,599**	**34,551,543,490**
Wang Tunai Dalam Bank	46,815,352,167	33,594,301,309
Wang Tunai Dalam Perjalanan	1,684,925,057	954,475,156
Wang Tunai Dalam Tangan	2,624,375	2,767,025

4. PELABURAN

Pelaburan terdiri daripada Pelaburan Kumpulan Wang Amanah dan Pelaburan Am yang dinyatakan pada nilai buku iaitu termasuk amaun pelunasan, sekiranya ada.

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

Pelaburan yang melibatkan Sekuriti Hutang Kerajaan Luar Negeri, Sekuriti Hutang Kerajaan Malaysia, Sekuriti Hutang Swasta Luar Negeri dan Sekuriti Hutang Swasta Dalam Negeri ialah pegangan instrumen hutang yang dikeluarkan oleh entiti terbabit. Manakala, pelaburan dalam bentuk Sekuriti Tersiar Harga Luar Negeri, Sekuriti Tersiar Harga Dalam Negeri dan Sekuriti Tidak Tersiar Harga Dalam Negeri ialah pegangan ekuiti.

Pelaburan pada 31 Disember 2022 adalah seperti berikut:

	2022 ***Nilai Buku***		***2021*** ***Nilai Buku***	
	Pelaburan Kumpulan Wang Amanah ***RM***	**Pelaburan Am** ***RM***	**Pelaburan Kumpulan Wang Amanah** ***RM***	**Pelaburan Am** ***RM***
PELABURAN	**35,153,005,022**		**43,391,121,380**	
Sekuriti Hutang Kerajaan Luar Negeri	3,668,464,214	-	3,482,011,049	-
Sekuriti Hutang Kerajaan Malaysia	1,334,744,136	-	1,383,037,962	-
Sekuriti Hutang Swasta Luar Negeri	2,095,583,493	-	1,974,237,005	-
Sekuriti Hutang Swasta Dalam Negeri	4,396,155,634	-	4,455,239,592	-
Sekuriti Tersiar Harga Luar Negeri	371,725,288	-	-	-
Sekuriti Tersiar Harga Dalam Negeri	2,167,823,214	-	2,157,530,899	-
Sekuriti Tidak Tersiar Harga Dalam Negeri	440,108,058	6,717,761,577	440,145,938	6,717,761,577
Deposit Jangka Pendek Luar Negeri Melebihi 3 - 12 Bulan	-	5,292,600	-	5,630,900
Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan	9,538,404,250	4,280,000,000	10,806,083,900	300,000,000
Deposit Jangka Panjang Dalam Negeri Melebihi 12 Bulan	136,000,000	-	11,668,500,000	-
Pelbagai	-	942,558	-	942,558
Jumlah	24,149,008,287	11,003,996,735	36,366,786,345	7,024,335,035

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5. AKAUN HASIL DISATUKAN

Akaun Hasil Disatukan mengakaunkan 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 RM1,663,548,105 telah 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 2022 adalah seperti berikut:

	2022			2021	
	Anggaran Disemak	Sebenar		Sebenar	
	RM	RM	% Anggaran	RM	% Anggaran
BAKI PADA 1 JANUARI		11,863,127,086		11,863,127,086	
HASIL	**285,217,488,000**	**294,356,760,615**	**103.20**	**233,752,055,029**	**102.41**
Hasil Cukai	198,227,217,000	208,764,654,710	105.32	173,703,464,150	102.75
Hasil Bukan Cukai	81,627,891,000	79,608,725,084	97.53	51,121,996,248	99.29
Terimaan Bukan Hasil	4,781,650,000	5,296,182,387	110.76	8,410,935,755	120.07
Hasil Wilayah Persekutuan	580,730,000	687,198,434	118.33	515,658,876	73.69
PERBELANJAAN MENGURUS	**236,966,039,423**	**292,693,212,510**	**123.52**	**231,516,358,812**	**102.07**
Emolumen	87,154,465,839	87,789,106,716	100.73	85,853,522,802	99.85
Perkhidmatan dan Bekalan	30,632,050,838	34,692,208,653	113.25	24,923,626,115	99.32
Aset	769,905,422	766,110,303	99.51	595,703,248	95.20
Pemberian dan Kenaan Bayaran Tetap	117,568,777,707	**168,578,988,039	143.39	**119,343,055,428	104.40
Perbelanjaan-perbelanjaan Lain	840,839,617	866,798,799	103.09	800,451,219	99.39
Pindahan Lebihan Hasil ke Kumpulan Wang Pembangunan		1,663,548,105		2,235,696,217	
Jumlah Perbelanjaan Mengurus (selepas pindahan)	**236,966,039,423**	**294,356,760,615**	**124.22**	**233,752,055,029**	**103.06**
Lebihan/(Kurangan) bagi Tahun		-		-	
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 dalam Akaun Hasil kecuali diperuntukkan sebaliknya oleh undang-undang.

Perbezaan antara Anggaran Asal, Anggaran Disemak dan Hasil Sebenar diterangkan di dalam Laporan Akauntan Negara Malaysia.

Hasil mengikut penjenisan bagi tahun berakhir 31 Disember 2022 adalah seperti berikut:

	2022				2021	
	Anggaran Asal	Anggaran Disemak	Sebenar		Sebenar	
	RM	RM	RM	% Anggaran	RM	% Anggaran
HASIL	**234,011,430,000**	**285,217,488,000**	**294,356,760,615**	**103.20**	**233,752,055,029**	**102.41**
HASIL CUKAI	**171,374,072,000**	**198,227,217,000**	**208,764,654,710**	**105.32**	**173,703,464,150**	**102.75**
Cukai Langsung	127,333,574,000	147,206,000,000	153,475,665,529	104.26	130,115,860,051	102.24
Cukai Pendapatan	118,722,108,000	138,312,000,000	143,277,007,671	103.59	121,673,962,527	102.22
Cukai Langsung yang Lain	8,611,466,000	8,894,000,000	10,198,657,858	114.67	8,441,897,524	102.48
Cukai Tidak Langsung	44,040,498,000	51,021,217,000	55,288,989,181	108.36	43,587,604,099	104.32
Duti Kastam - Eksport	1,610,000,000	2,200,000,000	2,621,849,779	119.17	2,057,063,357	146.34
Duti Kastam - Import	2,500,000,000	3,020,000,000	3,191,911,907	105.69	2,644,759,544	113.49
Duti Eksais	3,803,625,000	5,450,000,000	6,943,918,764	127.41	4,553,832,310	125.12
Cukai Jualan atas Barang-barang Perkilangan Dalam Negeri	5,425,127,000	5,719,400,000	6,247,990,438	109.24	4,907,116,847	92.48
Cukai Jualan atas Barangan Import	9,134,872,000	9,280,000,000	10,008,433,145	107.85	8,691,263,887	97.28
Cukai Perkhidmatan	13,000,000,000	14,710,000,000	15,111,717,670	102.73	12,017,669,545	97.81
Levi	770,000,000	3,450,000,000	3,218,848,941	93.30	2,056,859,150	214.93

(disambung)

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(sambungan)

	2022				2021	
	Anggaran Asal RM	Anggaran Disemak RM	Sebenar RM	Sebenar % Anggaran	Sebenar RM	Sebenar % Anggaran
Duti Eksais Terhadap Barangan Import	6,396,374,000	5,270,000,000	5,611,801,944	106.49	5,686,734,120	92.91
Pelbagai Cukai Tidak Langsung	1,400,000,000	1,921,000,000	2,331,490,170	121.37	971,133,396	121.39
Cukai Pelancongan	500,000	817,000	1,026,423	125.63	1,171,943	285.14
HASIL BUKAN CUKAI	**55,876,146,000**	**81,627,891,000**	**79,608,725,084**	**97.53**	**51,121,996,248**	**99.29**
Lesen, Bayaran Pendaftaran dan Permit	10,958,096,000	13,330,936,000	15,625,737,661	117.21	10,578,135,371	103.18
Perkhidmatan dan Bayaran Perkhidmatan	1,751,756,000	1,608,657,000	2,254,433,973	140.14	1,574,127,075	93.52
Perolehan daripada Jualan Barang-barang	74,121,000	19,389,000	74,332,645	383.38	62,919,884	91.14
Sewaan	342,232,000	271,208,000	260,691,372	96.12	174,499,264	67.33
Faedah dan Perolehan daripada Pelaburan, Pinjaman Persekutuan dan Terbitan Instrumen Kewangan Kerajaan	39,457,483,000	63,441,778,000	58,222,600,587	91.77	35,018,121,385	97.30
Denda dan Hukuman	1,573,850,000	1,320,351,000	1,581,845,518	119.80	2,103,307,160	135.06
Sumbangan dan Bayaran Ganti dari Luar Negeri dan Sumbangan Tempatan	10,937,000	20,241,000	74,658,960	368.85	54,212,741	657.28
Aktiviti Mencari Gali Minyak dan Gas	1,707,671,000	1,615,331,000	1,514,424,368	93.75	1,556,673,368	93.17
TERIMAAN BUKAN HASIL	**6,030,830,000**	**4,781,650,000**	**5,296,182,387**	**110.76**	**8,410,935,755**	**120.07**
Pulangan Balik Perbelanjaan	1,015,233,000	1,493,592,000	1,810,682,203	121.23	2,371,305,945	192.95
Terimaan daripada Agensi-agensi Kerajaan	5,015,597,000	3,288,058,000	3,485,500,184	106.00	6,039,628,810	104.56
Terimaan Pelarasan	-	-	-	-	1,000	6.25
HASIL WILAYAH PERSEKUTUAN	**730,382,000**	**580,730,000**	**687,198,434**	**118.33**	**515,658,876**	**73.69**
Hasil Cukai Wilayah Persekutuan	658,727,000	527,042,000	604,348,745	114.67	451,789,912	71.58
Hasil Bukan Cukai Wilayah Persekutuan	71,655,000	53,688,000	82,849,689	154.32	63,868,964	93.09

(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. Penjenisan Perbelanjaan Mengurus terdiri daripada emolumen, perkhidmatan dan bekalan, aset, pemberian dan kenaan bayaran tetap dan perbelanjaan-perbelanjaan lain.

Perbelanjaan Bekalan yang melebihi peruntukan dikenakan kepada Kumpulan Wang Disatukan melalui Akta Perbekalan Tambahan selaras dengan Perkara 101(b) Perlembagaan Persekutuan.

Perbelanjaan Mengurus berjumlah RM292,693,212,510 adalah termasuk penyaluran geran berjumlah RM206,273,364 yang merangkumi bayaran pokok, faedah dan kos lain bagi pinjaman yang dijamin kepada syarikat berkaitan Kerajaan.

Perbezaan antara Anggaran Asal, Anggaran Dipinda dan Perbelanjaan Sebenar diterangkan di dalam Laporan Akauntan Negara Malaysia. Maklumat terperinci Perbelanjaan Mengurus boleh dirujuk di Lampiran 1 : Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2022.

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Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2022 adalah seperti berikut:

	2022			
	Anggaran Asal RM	*Anggaran Dipinda RM*	*Sebenar RM*	*% Anggaran*
PERBELANJAAN MENGURUS	**233,491,432,000**	**236,966,039,423**	**294,356,760,615**	**124.22**
PERBELANJAAN TANGGUNGAN	**77,087,141,200**	**80,292,041,200**	**78,424,609,882**	**97.67**
T. 01 Peruntukan Diraja Bagi S.P.B. Yang Di-Pertuan Agong	13,533,000	13,533,000	13,532,639	99.99
T. 02 Elaun-elaun Diraja	1,337,000	1,337,000	1,246,090	93.20
T. 03 Ketua Hakim Negara, Hakim Besar dan Hakim	110,000,000	110,000,000	108,190,977	98.36
T. 04 Ketua Audit Negara	836,700	836,700	739,548	88.39
T. 05 Yang Di-Pertua Dewan Rakyat	564,000	564,000	497,696	88.24
T. 06 Yang Di-Pertua Dewan Negara	504,000	504,000	503,612	99.92
T. 07 Suruhanjaya Pilihan Raya	2,465,300	2,465,300	2,449,599	99.36
T. 08 Suruhanjaya Perkhidmatan Kehakiman dan Perundangan	11,000	11,000	8,600	78.18
T. 09 Suruhanjaya Perkhidmatan Awam	7,340,000	7,340,000	5,927,764	80.76
T. 10 Suruhanjaya Perkhidmatan Pelajaran	5,254,500	5,254,500	5,203,331	99.03
T. 11 Suruhanjaya Pasukan Polis	1,969,500	1,969,500	1,646,894	83.62
T. 12 Perbendaharaan	6,343,326,200	6,767,226,200	6,755,254,015	99.82
T. 13 Perbelanjaan Kerana Hutang Negara	43,100,000,000	43,100,000,000	41,268,936,922	95.75
T. 14 Pencen, Elaun Bersara dan Ganjaran	27,500,000,000	30,281,000,000	30,260,472,195	99.93
PERBELANJAAN BEKALAN	**156,404,290,800**	**156,673,998,223**	**215,932,150,733**	**137.82**
B. 01 Parlimen	148,382,900	138,382,900	129,817,806	93.81
B. 02 Pejabat Penyimpan Mohor Besar Raja-Raja	2,500,000	2,500,000	2,212,056	88.48
B. 03 Jabatan Audit Negara	154,467,500	153,467,500	151,537,543	98.74
B. 04 Suruhanjaya Pilihan Raya	188,676,800	273,499,400	267,421,527	97.78
B. 05 Suruhanjaya Perkhidmatan Awam	41,622,000	40,122,000	39,145,703	97.57
B. 06 Jabatan Perdana Menteri	4,523,964,100	4,503,964,100	4,469,844,057	99.24
B. 07 Jabatan Perkhidmatan Awam	466,501,600	466,501,600	466,501,068	99.99
B. 08 Jabatan Peguam Negara	182,181,600	182,181,600	182,181,165	99.99
B. 09 Suruhanjaya Pencegahan Rasuah Malaysia	303,871,600	290,491,600	288,816,264	99.42
B. 10 Perbendaharaan	3,925,875,500	3,925,875,500	5,117,203,733	130.35
B. 11 Perkhidmatan Am Perbendaharaan	10,635,228,700	10,635,228,700	*63,411,572,624	596.24
B. 12 Peruntukan kepada Kumpulan Wang Terkanun	1,385,330,400	1,963,330,400	**3,620,878,105	184.43
B. 13 Kementerian Luar Negeri	760,304,100	753,304,100	739,912,054	98.22
B. 14 Kementerian Perpaduan Negara	342,528,400	353,626,000	353,625,908	99.99
B. 20 Kementerian Perusahaan Perladangan dan Komoditi	417,482,300	237,482,300	225,036,867	94.76
B. 21 Kementerian Pertanian dan Industri Makanan	3,281,428,300	3,281,428,300	3,305,957,590	100.75
B. 22 Kementerian Pembangunan Luar Bandar	3,520,264,300	3,490,264,300	3,469,064,309	99.39
B. 23 Kementerian Tenaga dan Sumber Asli	1,120,915,300	1,117,734,963	1,111,897,323	99.48
B. 24 Kementerian Perdagangan Antarabangsa dan Industri	585,753,000	580,753,000	550,445,384	94.78
B. 25 Kementerian Perdagangan Dalam Negeri dan Hal Ehwal Pengguna	1,094,676,700	1,094,676,700	3,152,820,226	288.01
B. 26 Kementerian Pembangunan Usahawan dan Koperasi	195,036,300	195,036,300	193,970,217	99.45
B. 27 Kementerian Kerja Raya	823,509,000	820,509,000	820,449,684	99.99
B. 28 Kementerian Pengangkutan	1,526,793,800	1,481,196,900	1,474,182,463	99.53
B. 30 Kementerian Sains, Teknologi dan Inovasi	520,275,300	520,275,300	520,275,109	99.99
B. 31 Kementerian Pelancongan, Seni dan Budaya	1,009,695,500	957,315,150	923,694,380	96.49
B. 32 Kementerian Wilayah Persekutuan	256,601,400	252,601,400	249,842,895	98.91
B. 33 Kementerian Alam Sekitar dan Air	565,535,200	565,535,200	564,904,143	99.89
B. 40 Suruhanjaya Perkhidmatan Pelajaran	18,065,900	18,015,900	18,006,437	99.95
B. 42 Kementerian Kesihatan	28,030,000,000	28,030,000,000	28,705,509,220	102.41
B. 43 Kementerian Perumahan dan Kerajaan Tempatan	1,767,450,800	1,764,325,610	1,764,119,741	99.99
B. 45 Kementerian Belia dan Sukan	622,025,400	607,525,400	603,298,756	99.30
B. 46 Kementerian Sumber Manusia	835,666,800	830,166,800	814,796,937	98.15
B. 47 Kementerian Komunikasi dan Multimedia	888,362,300	888,362,300	888,362,131	99.99
B. 48 Kementerian Pembangunan Wanita, Keluarga dan Masyarakat	2,506,876,600	2,501,876,600	2,475,388,651	98.94
B. 60 Kementerian Pertahanan	11,105,479,300	11,105,479,300	11,409,205,703	102.73
B. 62 Kementerian Dalam Negeri	13,513,284,200	13,513,284,200	13,513,283,812	99.99
B. 63 Kementerian Pendidikan	47,590,933,700	47,590,933,700	48,394,543,644	101.69
B. 64 Kementerian Pengajian Tinggi	11,546,744,200	11,546,744,200	11,542,425,498	99.96

Nota : (*) - Termasuk penyaluran geran berjumlah RM206,273,364 yang merangkumi bayaran pokok, faedah dan kos lain bagi pinjaman yang dijamin kepada syarikat berkaitan Kerajaan

: (**) - Termasuk pindahan ke Kumpulan Wang Pembangunan berjumlah RM1,663,548,105

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6. AKAUN PINJAMAN DISATUKAN

Akaun Pinjaman Disatukan mengakaunkan semua urus 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 terdiri daripada Sukuk dan Bon manakala Bantuan Luar Negeri terdiri daripada pinjaman Bilateral dan Multilateral.

Baki Pinjaman dan Bantuan Luar Negeri dipindahkan ke Kumpulan Wang Pembangunan dan Kumpulan Wang COVID-19 dengan masing-masing berjumlah RM68,540,975,622 dan RM30,880,000,000.

Pada tahun 2022, pelarasan kepada Akaun Premium/Diskaun bagi Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia adalah berjumlah RM416,190,816.

Bayaran faedah pinjaman dan kos lain untuk mendapatkan pinjaman dikenakan kepada Perbelanjaan Tanggungan (T13) berjumlah RM41,268,936,922 seperti di Nota 5(b).

Pinjaman dan Bantuan Luar Negeri berjumlah RM99,837,166,438 di Penyata Prestasi Kewangan ialah terimaan bersih tahun semasa.

Penyata Akaun Pinjaman Disatukan pada 31 Disember 2022 adalah seperti berikut:

	2022 ***(Debit)/Kredit*** ***RM***	***2021*** ***(Debit)/Kredit*** ***RM***
PINJAMAN	**100,102,725,354**	**103,732,636,243**
Dalam Negeri		
Terimaan	231,364,981,785	211,924,837,275
Bayaran	(131,262,256,431)	(110,221,159,429)
Baki pada 31 Disember	100,102,725,354	101,703,677,846
Luar Negeri		
Terimaan	-	5,276,558,397
Bayaran	-	(3,247,600,000)
Baki pada 31 Disember	-	2,028,958,397
BANTUAN LUAR NEGERI	**(265,558,916)**	**(295,111,128)**
Pinjaman Multilateral		
Terimaan	-	-
Bayaran	(33,169,600)	(39,549,628)
Baki pada 31 Disember	(33,169,600)	(39,549,628)
Pinjaman Bilateral		
Terimaan	-	-
Bayaran	(232,389,316)	(255,561,500)
Baki pada 31 Disember	(232,389,316)	(255,561,500)
Jumlah Pinjaman dan Bantuan Luar Negeri pada 31 Disember	**99,837,166,438**	**103,437,525,115**
Pelarasan		
Akaun Premium/Diskaun bagi Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia	(416,190,816)	(3,120,522,490)
Pindahan Ke		
Kumpulan Wang Pembangunan	(68,540,975,622)	(62,317,002,625)
Kumpulan Wang COVID-19	(30,880,000,000)	(38,000,000,000)
BAKI AKAUN PINJAMAN DISATUKAN PADA 31 DISEMBER	**-**	**-**

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7. AKAUN AMANAH DISATUKAN

Akaun Amanah Disatukan mengakaunkan semua terimaan dan bayaran wang amanah mengikut kehendak undang-undang, akta-akta amanah, surat cara 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 terdiri daripada Akaun Penyelesaian Utama Perbendaharaan yang melibatkan transaksi pelarasan debit berjumlah RM1,185,926,150,731 dan kredit RM1,198,074,492,615.

Penyata Akaun Amanah Disatukan pada 31 Disember 2022 adalah seperti berikut:

	Baki pada 1.1.2022 (Debit)/Kredit	*Debit*	*Kredit*	*Baki pada 31.12.2022 (Debit)/Kredit*
	RM	*RM*	*RM*	*RM*
KUMPULAN WANG AMANAH KERAJAAN	**31,041,531,649**	**1,382,555,915,516**	**1,402,342,481,107**	**50,828,097,240**
Kumpulan Wang Pembangunan	(11,969,532,073)	85,008,594,663	85,027,099,685	(11,951,027,051)
Kumpulan Wang COVID-19	291,766,741	48,818,748,478	48,738,913,810	211,932,073
Pelbagai Kumpulan Wang Amanah Kerajaan	42,719,296,981	1,248,728,572,375	1,268,576,467,612	62,567,192,218
KUMPULAN WANG AMANAH AWAM	**23,071,850,470**	**30,876,579,527**	**16,654,247,357**	**8,849,518,300**
Kumpulan Wang Amanah Am	19,633,284,204	30,256,389,508	15,973,551,570	5,350,446,266
Kumpulan Wang Amanah Khas	3,438,566,266	620,190,019	680,695,787	3,499,072,034
AKAUN DEPOSIT	**11,966,155,665**	**5,942,385,285**	**6,091,393,615**	**12,115,163,995**
Deposit Am	11,836,424,195	5,002,208,769	5,131,540,018	11,965,755,444
Deposit Pelarasan	129,731,470	940,176,516	959,853,597	149,408,551
AKAUN AMANAH DISATUKAN	**66,079,537,784**	**1,419,374,880,328**	**1,425,088,122,079**	**71,792,779,535**

(a) Kumpulan Wang Amanah Kerajaan

Kumpulan Wang Amanah Kerajaan mengakaunkan terimaan dan bayaran bagi maksud tertentu mengikut Seksyen 10 Akta Tatacara Kewangan 1957 [Akta 61]. Kumpulan Wang Amanah Kerajaan terdiri daripada Kumpulan Wang Pembangunan, Kumpulan Wang COVID-19 dan Pelbagai Kumpulan Wang Amanah Kerajaan.

(i) Kumpulan Wang Pembangunan

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

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

Perbelanjaan Pembangunan berjumlah RM71,573,961,426 adalah termasuk penyaluran geran berjumlah RM17,085,579,347 yang merangkumi bayaran pokok, faedah dan kos lain bagi pinjaman yang dijamin kepada syarikat berkaitan Kerajaan.

Maklumat terperinci Perbelanjaan Pembangunan boleh dirujuk di Lampiran 2 : Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2022.

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Kumpulan Wang Pembangunan pada 31 Disember 2022 adalah seperti berikut:

	2022 (Debit)/Kredit RM	2021 (Debit)/Kredit RM
BAKI PADA 1 JANUARI	(11,969,532,073)	(13,255,367,426)
TERIMAAN	71,592,466,448	65,542,501,108
Pindahan Daripada Akaun Hasil Disatukan	1,663,548,105	2,235,696,217
Pindahan Daripada Akaun Pinjaman Disatukan	68,540,975,622	62,317,002,625
Terimaan Balik Pinjaman	1,198,648,613	975,029,385
Jualan Aset Modal	300	12,030
Pelbagai Terimaan	189,293,808	14,760,851
BAYARAN		
Perbelanjaan Pembangunan	71,573,961,426	64,256,665,755
Langsung	69,928,178,120	63,275,221,797
Pinjaman	1,645,783,306	981,443,958
Lebihan/(Kurangan) bagi Tahun	18,505,022	1,285,835,353
BAKI PADA 31 DISEMBER	**(11,951,027,051)**	**(11,969,532,073)**

(ii) Kumpulan Wang COVID-19

Kumpulan Wang COVID-19 ialah Kumpulan Wang Amanah Kerajaan yang diwartakan penubuhannya pada 26 Oktober 2020.

Kumpulan Wang COVID-19 mengakaunkan terimaan dan bayaran seperti yang diperuntukkan dalam Akta Langkah-langkah Sementara Bagi Pembiayaan Kerajaan (Penyakit Koronavirus 2019 (COVID-19)) 2020 [Akta 830].

Terimaan bagi kumpulan wang ini terdiri daripada pindahan daripada Akaun Pinjaman Disatukan dan pelbagai terimaan. Pindahan daripada Akaun Pinjaman Disatukan berjumlah RM30,880,000,000 bagi tahun berakhir 31 Disember 2022.

Perbelanjaan Kumpulan Wang COVID-19 berjumlah RM30,979,119,546 digunakan untuk maksud program di bawah pakej rangsangan ekonomi dan pelan pemulihan ekonomi.

Maklumat terperinci Kumpulan Wang COVID-19 boleh dirujuk di Lampiran 3 : Penyata Perbelanjaan COVID-19 bagi tahun berakhir 31 Disember 2022.

Kumpulan Wang COVID-19 pada 31 Disember 2022 adalah seperti berikut:

	2022 (Debit)/Kredit RM	2021 (Debit)/Kredit RM
BAKI PADA 1 JANUARI	291,766,741	761,369
TERIMAAN	30,899,284,878	38,002,021,737
Pindahan Daripada Akaun Pinjaman Disatukan	30,880,000,000	38,000,000,000
Pelbagai Terimaan	19,284,878	2,021,737
BAYARAN		
Perbelanjaan COVID-19	30,979,119,546	37,711,016,365
Lebihan/(Kurangan) bagi Tahun	(79,834,668)	291,005,372
BAKI PADA 31 DISEMBER	**211,932,073**	**291,766,741**

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(iii) Pelbagai Kumpulan Wang Amanah Kerajaan

Pelbagai Kumpulan Wang Amanah Kerajaan terdiri daripada Akaun Penyelesaian, Akaun Perniagaan, Akaun Pinjaman, Kumpulan Wang Luar Jangka dan Pelbagai Kumpulan Wang yang ditubuhkan di bawah Seksyen 10 Akta Tatacara Kewangan 1957 [Akta 61] bagi maksud tertentu. Sumber kewangan utama kumpulan wang ini ialah 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 2022 adalah seperti berikut:

	2022 (Debit)/Kredit RM	***2021 (Debit)/Kredit RM***
AKAUN PENYELESAIAN	**29,732,519,771**	**17,584,177,887**
Akaun Penyelesaian Utama Perbendaharaan	29,731,519,771	17,583,177,887
Akaun Semasa Antara Pentadbiran	1,000,000	1,000,000
AKAUN PERNIAGAAN	**150,039,652**	**155,548,348**
Stor dan Woksyop Tak Beruntuk	150,039,652	155,548,348
AKAUN PINJAMAN	**3,983,151,017**	**3,685,699,902**
Kumpulan Wang Amanah Kontraktor	1,435,042	2,431,054
Kumpulan Wang Amanah Pengangkutan Awam - Pinjaman Persekutuan	97,539,470	64,826,104
Kumpulan Wang Amanah Modal Pusingan Jabatan Pembangunan Koperasi	580,254,935	566,335,586
Kumpulan Wang Amanah Pembangunan Ekonomi Belia	14,810,666	14,458,147
Pembiayaan Komputer Anggota Perkhidmatan Awam	51,467,275	53,692,280
Pendahuluan Diri (Pegawai Awam)	122,930,610	142,920,499
Pendahuluan Pelbagai	47,640,685	50,260,492
Pendahuluan Untuk Negeri	734,153,583	855,523,583
Kumpulan Wang Amanah Pinjaman Diraja	799,478	780,353
Pinjaman Kenderaan	63,541,281	63,649,113
Kumpulan Wang Amanah Pinjaman Kepada Badan Berkanun dan Badan Lain	1,795,846,153	1,467,050,834
Kumpulan Wang Amanah Pinjaman Perumahan kepada Golongan Berpendapatan Rendah	27,982,509	20,271,657
Kumpulan Wang Amanah Rakyat Malaysia di Luar Negeri	1,362,012	1,337,589
Kumpulan Wang Amanah Tabung Pusingan Pinjaman Pelajaran Persekutuan	443,387,318	382,162,611
KUMPULAN WANG LUAR JANGKA	**823,079,800**	**1,500,000,000**
Kumpulan Wang Luar Jangka	823,079,800	1,500,000,000
PELBAGAI KUMPULAN WANG	**27,878,401,978**	**19,793,870,844**
Kumpulan Wang Amanah Bagi Pembangunan Projek ICT Sektor Awam	623,314	954,385
Kumpulan Wang Amanah Bantuan Bencana Negara	169,450,750	269,621,226
Kumpulan Wang Amanah Bantuan Mangsa Serangan Binatang Buas	228,520	1,003,400
Kumpulan Wang Amanah Cadangan Untuk Negeri	492,738,560	412,992,483
Kumpulan Wang Amanah Dana Automotif Bumiputra	4,472,854	472,854
Kumpulan Wang Amanah Fi Jaminan	619,929,506	562,866,676
Kumpulan Wang Amanah Kebajikan dan Kemudahan Bagi Penuntut di Luar Negeri	1,837,821	1,769,524
Kumpulan Wang Amanah Kebudayaan dan Kebajikan Penggiat Seni	263,109	266,689
Kumpulan Wang Amanah Kursi Eropah Bagi Pengajian Melayu Leiden University, The Netherlands	794	794
Kumpulan Wang Amanah Lembaga Peperiksaan Malaysia	109,103,139	255,830,418
Kumpulan Wang Amanah Majlis Sains dan Penyelidikan Kebangsaan	10,115,710	10,418,838
Kumpulan Wang Amanah Negara	15,559,210,295	15,291,305,995
Kumpulan Wang Amanah Pelajar Miskin	70,776,571	100,175,146
Kumpulan Wang Amanah Pendidikan, Perundingan dan Penyelidikan, Institut Penilaian Negara	2,399,372	2,892,811
Kumpulan Wang Amanah Pengangkutan Awam	4,613,074	6,175,844
Kumpulan Wang Amanah Pengurusan Perolehan Setem Cukai (Banderol) untuk Rokok dan Minuman Keras	38,400,846	42,361,858
Kumpulan Wang Amanah Penjelas Hutang	3,381,166	3,381,166
Kumpulan Wang Amanah Perkhidmatan Kemasyarakatan dan Kebajikan	33,597,148	33,861,101
Kumpulan Wang Amanah Perpustakaan Negara	643,293	1,205,403
Kumpulan Wang Amanah Program Perumahan Rakyat Dimiliki	115,329,088	114,612,046
Kumpulan Wang Amanah Projek Pelantar Benua Malaysia	601,695	483,075
Kumpulan Wang Amanah Projek Penandaan dan Pengukuran Sempadan Bersama di Antara Negeri-negeri Semenanjung Malaysia	2,336,704	4,305,621
Kumpulan Wang Amanah Skim Biasiswa Sukan Persekutuan	1,378,962	887,152
Kumpulan Wang Amanah Sokongan Keluarga Jabatan Kehakiman Syariah Malaysia	15,303,565	15,097,946
Kumpulan Wang Amanah Sukan Negara	25,921,589	55,075,903
Kumpulan Wang Amanah Tabung Bantuan Perubatan (TBP)	90,456,221	90,573,881
Kumpulan Wang Amanah Tabung Bayaran Balik Cukai	10,186,456,917	2,181,012,904
Kumpulan Wang Amanah Tabung Inovasi Negara (KWATIN)	19,813,117	19,813,117
Kumpulan Wang Amanah Tabung Khas Hakmilik Strata	1,814,404	1,517,537
Kumpulan Wang Amanah Tabung Konservasi Sumber Asli Nasional	20,302,697	22,717,584
Kumpulan Wang Amanah Tabung Pustaka Peringatan P. Ramlee	40,424	22,366
Kumpulan Wang Amanah Taman Laut dan Rizab Laut	14,230,890	14,346,266
Kumpulan Wang Bagi Bayaran Balik Cukai Barang dan Perkhidmatan (CBP)	262,629,863	275,848,835
PELBAGAI KUMPULAN WANG AMANAH KERAJAAN	**62,567,192,218**	**42,719,296,981**

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(b) Kumpulan Wang Amanah Awam

Kumpulan Wang Amanah Awam mengakaunkan 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 atau perseorangan untuk tujuan tertentu.

Akaun Amanah Pelaksanaan Projek di bawah Rancangan Malaysia ke-9 (RMKe-9) dan Rancangan Malaysia seterusnya menerusi Inisiatif Pembiayaan Swasta (PFI I) dan Akaun Amanah Pelaksanaan Projek / Program / Aktiviti Menerusi Inisiatif Pembiayaan Swasta (PFI II) ialah Kumpulan Wang Amanah Awam yang bertujuan untuk membiayai perbelanjaan pembangunan tertentu. Walau bagaimanapun, Akaun Amanah PFI I telah ditutup pada 31 Mac 2022 kerana telah mencapai maksud tujuan akaun ini ditubuhkan.

Akaun Amanah yang matan bagi setiap Kumpulan Wang Amanah Awam pada 31 Disember 2022 adalah seperti berikut:

	2022 (Debit)/Kredit RM	*2021 (Debit)/Kredit RM*
AMANAH AM	**5,350,446,266**	**19,633,284,204**
Akaun Amanah Mendapatkan Kembali Aset	1,927,333,888	15,280,763,537
Akaun Amanah Industri Bekalan Elektrik	840,971,913	865,136,402
Akaun Amanah Pelaksanaan Projek / Program / Aktiviti Menerusi Inisiatif Pembiayaan Swasta (PFI II)	439,569,218	651,772,865
Akaun Amanah Membangun/Menaiktaraf Sistem Pembetungan untuk Pembangunan Baharu	428,692,575	435,366,936
Akaun Amanah Sumber Khas	397,941,208	364,708,398
Pelbagai Amanah Am	1,315,937,464	2,035,536,066
AMANAH KHAS	**3,499,072,034**	**3,438,566,266**
Akaun Amanah Estet Kebankrapan	2,078,984,083	2,060,566,357
Akaun Amanah Tabung Bantuan Insolvensi	346,622,703	326,776,345
Akaun Amanah Faedah atas Pelaburan untuk Deposit Mahkamah	302,071,900	288,137,223
Kumpulan Wang Dius Api	301,917,856	303,662,063
Akaun Amanah Am Pelikuidasi	295,611,957	288,965,462
Pelbagai Amanah Khas	173,863,535	170,458,816
KUMPULAN WANG AMANAH AWAM	**8,849,518,300**	**23,071,850,470**

(c) Akaun Deposit

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

Akaun Deposit yang matan bagi setiap kategori Deposit pada 31 Disember 2022 adalah seperti berikut:

	2022 (Debit)/Kredit RM	*2021 (Debit)/Kredit RM*
DEPOSIT AM	**11,965,755,444**	**11,836,424,195**
Deposit Kawalan Wang Tak Dituntut	7,733,236,530	7,476,484,583
Deposit Wang Jaminan Pelaksanaan	1,661,456,801	1,802,432,243
Deposit Mahkamah Tinggi	1,219,853,377	1,225,622,946
Deposit Imigresen	413,648,187	391,898,137
Deposit Cagaran	248,265,797	224,694,403
Pelbagai Deposit Am	689,294,752	715,291,883
DEPOSIT PELARASAN	**149,408,551**	**129,731,470**
Akaun Terimaan Tidak Diperuntukkan	89,092,270	46,096,022
Deposit Pindahan Dana Elektronik Terbatal	54,301,231	62,077,240
Deposit Pindahan Dana Elektronik Terbatal - JHEV	3,604,157	4,556,223
Deposit Pelarasan Cek Terbatal	912,325	1,611,718
Deposit Pelarasan CDCSB	343,057	2,101,822
Pelbagai Deposit Pelarasan	1,155,511	13,288,445
AKAUN DEPOSIT	**12,115,163,995**	**11,966,155,665**

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8. PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

TERIMAAN

(a) Hasil

Hasil Bukan Cukai yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai berbeza sebanyak RM933,285,413 dengan Akaun Hasil Disatukan di Nota 5 adalah disebabkan pelarasan Akaun Deposit Pinjaman Boleh Dituntut, pelbagai Akaun Deposit, Akaun Premium/Diskaun bagi Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia serta perbelanjaan Bayaran Balik Hasil.

Perbezaan Terimaan Bukan Hasil yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM563,411,114 dengan Penyata Akaun Hasil Disatukan di Nota 5 adalah disebabkan oleh pelarasan pelbagai Akaun Deposit dan pelarasan penutupan Akaun Amanah PFI I.

(b) Terimaan Modal

Terimaan Balik Pinjaman yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai berbeza sebanyak RM54,795,371 dengan Akaun Amanah Disatukan di Nota 7 adalah disebabkan pelarasan perbelanjaan Bayaran Balik Hasil dan Akaun Deposit Pinjaman Boleh Dituntut kepada pelbagai Akaun Terimaan Balik Pinjaman Kumpulan Wang Pembangunan.

Jualan Instrumen Kewangan yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM9,061,358,342 adalah merupakan jualan bersih instrumen tersebut termasuk pelarasan kadar pertukaran mata wang asing bagi Pelaburan.

(c) Terimaan Amanah

Pelbagai Terimaan Amanah yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM4,915,518,967 merupakan amaun bersih transaksi semasa akaun amanah tidak termasuk Kumpulan Wang Pembangunan, Akaun Amanah PFI I, Akaun Amanah PFI II dan pindahan lain daripada Akaun Pinjaman Disatukan.

BAYARAN

(a) Perbelanjaan Mengurus

Perbezaan perbelanjaan Pemberian dan Kenaan Bayaran Tetap sebanyak RM1,560,607,800 di Penyata Penerimaan dan Pembayaran Wang Tunai dengan Penyata Akaun Hasil Disatukan di Nota 5 adalah disebabkan oleh pindahan peruntukan kepada Kumpulan Wang Amanah Kerajaan, pelarasan pertukaran pinjaman kepada geran dan kadar pertukaran mata wang asing bagi Pelaburan.

Perbezaan Perbelanjaan-perbelanjaan Lain berjumlah RM41,992,253 di Penyata Penerimaan dan Pembayaran Wang Tunai dengan Penyata Akaun Hasil Disatukan di Nota 5 adalah disebabkan pelbagai pelarasan Hapuskira dan pelarasan Bayaran Balik Pinjaman.

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9. MEMORANDUM ASET

Memorandum Aset merupakan sebahagian aset kewangan Kerajaan iaitu Akaun Belum Terima dan Pelaburan yang dikenakan kepada Perbelanjaan Mengurus atau Pembangunan, tetapi tidak dinyatakan dalam Penyata Kedudukan Kewangan.

(a) Akaun Belum Terima

Akaun Belum Terima terdiri daripada Pinjaman dan Pendahuluan Boleh Dituntut dan Pelbagai Akaun Belum Terima. Kedudukan Akaun Belum Terima pada 31 Disember 2022 adalah berjumlah RM105,523,695,021 dengan perincian seperti di bawah:

(i) Pinjaman dan Pendahuluan Boleh Dituntut

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

Maklumat terperinci Pinjaman dan Pendahuluan Boleh Dituntut boleh dirujuk di Lampiran 4 : Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut pada 31 Disember 2022.

Pinjaman dan Pendahuluan Boleh Dituntut pada 31 Disember 2022 adalah seperti berikut:

	2022 *RM*	*2021* *RM*
PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	**53,916,510,499**	**57,846,052,679**
Kerajaan Negeri	11,828,564,837	14,218,973,091
Syarikat	33,248,609,006	34,613,168,836
Badan Berkanun	6,934,327,366	6,963,127,525
Pihak Berkuasa Tempatan	-	136,242,276
Koperasi	262,272,363	237,272,363
Pelbagai Agensi	1,464,367,549	1,523,841,742
Perseorangan	178,369,378	153,426,846

(ii) Pelbagai Akaun Belum Terima

Pelbagai Akaun Belum Terima pada 31 Disember 2022 adalah berjumlah RM51,607,184,522 berdasarkan rekod di Kementerian/Jabatan. Jumlah ini termasuk pinjaman dan pendahuluan berjumlah RM561,039,679 di peringkat Kementerian/Jabatan selain daripada Kementerian Kewangan. Tunggakan Pelbagai Akaun Belum Terima adalah sebanyak RM21,634,885,054 termasuk tunggakan faedah Pinjaman Boleh Dituntut berjumlah RM2,893,466,103.

(b) Pelaburan

Pelaburan ialah pegangan ekuiti dalam syarikat, badan berkanun dan agensi antarabangsa.

Maklumat terperinci Pelaburan boleh dirujuk di Lampiran 5 : Penyata Akaun Memorandum Pelaburan pada 31 Disember 2022.

Pelaburan pada 31 Disember 2022 adalah seperti berikut:

	2022 *Nilai Buku* *RM*	*2021* *Nilai Buku* *RM*
PELABURAN	**34,030,520,711**	**33,861,520,709**
Syarikat	33,013,845,786	32,844,845,784
Badan Berkanun	978,100,696	978,100,696
Agensi Antarabangsa	38,574,229	38,574,229

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2022

10. MEMORANDUM LIABILITI

Memorandum Liabiliti merupakan liabiliti Kerajaan yang tidak dinyatakan dalam Penyata Kedudukan Kewangan. Komponen pelaporan memorandum ini merangkumi Hutang Persekutuan, Liabiliti Inisiatif Pembiayaan Swasta, Komitmen Kewangan dan Pelbagai Liabiliti.

(a) Hutang Persekutuan

Hutang Persekutuan diklasifikasikan sebagai Pinjaman dan Bantuan Luar Negeri selaras dengan perenggan 2.1.82 *Cash Basis IPSAS*. Semua Sekuriti Hutang direkodkan pada nilai nominal dan hutang luar negeri dalam mata wang asing dinyatakan dalam nilai setara Ringgit Malaysia dengan menggunakan kadar pertukaran Bank Negara Malaysia pada 31 Disember 2022.

Pegangan Bukan Pemastautin bagi Pinjaman Dalam Negeri pada 31 Disember 2022 adalah berjumlah RM233,207,940,000. Pegangan Pemastautin bagi Pinjaman Pasaran Luar Negeri pada 31 Disember 2022 adalah RM4,499,750,000.

Maklumat terperinci Hutang Persekutuan boleh dirujuk di Lampiran 6 : Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan pada 31 Disember 2022.

Kedudukan Hutang Persekutuan pada 31 Disember 2022 adalah seperti berikut:

	2022 *RM*	*2021* *RM*
PINJAMAN	**1,075,620,129,000**	**975,231,047,500**
Dalam Negeri	1,050,077,729,000	950,083,947,500
Bil Perbendaharaan	31,500,000,000	28,000,000,000
Terbitan Pelaburan Kerajaan	471,300,000,000	422,600,000,000
Sekuriti Kerajaan Malaysia	538,177,729,000	480,717,530,000
Sukuk	9,100,000,000	18,766,417,500
Luar Negeri		
Pinjaman Pasaran	25,542,400,000	25,147,100,000
BANTUAN LUAR NEGERI	**3,970,388,115**	**4,583,313,818**
Pinjaman Multilateral	83,127,568	115,512,192
Pinjaman Bilateral	3,887,260,547	4,467,801,626
HUTANG PERSEKUTUAN	**1,079,590,517,115**	**979,814,361,318**

(b) Liabiliti Inisiatif Pembiayaan Swasta

Liabiliti Inisiatif Pembiayaan Swasta ialah obligasi bayaran balik Kerajaan Persekutuan kepada syarikat yang mendapatkan pinjaman bagi pendanaan projek awam melalui Akaun Amanah PFI I dan Akaun Amanah PFI II.

Maklumat terperinci Liabiliti Inisiatif Pembiayaan Swasta boleh dirujuk di Lampiran 7 : Penyata Akaun Memorandum Liabiliti - Inisiatif Pembiayaan Swasta pada 31 Disember 2022.

Kedudukan Liabiliti Inisiatif Pembiayaan Swasta pada 31 Disember 2022 adalah seperti berikut:

	2022 *RM*	*2021* *RM*
LIABILITI INISIATIF PEMBIAYAAN SWASTA	**34,492,348,126**	**35,574,695,050**
Pembinaan PFI Sdn. Bhd.	18,284,034,881	19,366,381,805
MKD Aman Makmur Sdn. Bhd.	16,208,313,245	16,208,313,245

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2022

(c) Komitmen Kewangan

Komitmen Kewangan menunjukkan obligasi Kerajaan Persekutuan untuk membuat bayaran kepada pihak yang berkaitan. Kedudukan Komitmen Kewangan pada 31 Disember 2022 berjumlah RM284,924,267,021 dengan perincian seperti di bawah:

i) Komitmen Jaminan

Komitmen Jaminan ialah obligasi Kerajaan Persekutuan untuk membayar balik pinjaman syarikat-syarikat berkaitan Kerajaan yang dijamin oleh Kerajaan Persekutuan seperti yang diperuntukkan di bawah Akta Jaminan Pinjaman (Pertubuhan Perbadanan) 1965 [Akta 96] dan Akta Tatacara Kewangan 1957 [Akta 61].

Maklumat terperinci Komitmen Jaminan boleh dirujuk di Lampiran 8 : Penyata Akaun Memorandum Liabiliti - Komitmen Jaminan pada 31 Disember 2022.

Kedudukan Komitmen Jaminan pada 31 Disember 2022 adalah seperti berikut:

	2022 RM	2021 RM
KOMITMEN JAMINAN	**224,115,577,507**	**229,391,741,672**
Dalam Negeri	183,667,995,570	176,623,572,552
Luar Negeri	40,447,581,937	52,768,169,120

ii) Komitmen Pajakan Kewangan

Komitmen Pajakan Kewangan ialah obligasi bayaran pajakan Kerajaan Persekutuan di bawah perjanjian pajakan kewangan berdasarkan rekod di Kementerian/Jabatan.

Nilai perbandingan bagi tahun 2021 untuk Komitmen Pajakan Kewangan Kerajaan Persekutuan telah dinyatakan semula daripada RM24,855,765,206 kepada RM24,933,059,218. Pernyataan semula amaun ini disebabkan oleh pelarasan pada jadual bayaran balik dan pengiktirafan liabiliti pajakan.

Maklumat terperinci Komitmen Pajakan Kewangan boleh dirujuk di Lampiran 9 : Penyata Akaun Memorandum Liabiliti - Komitmen Pajakan Kewangan pada 31 Disember 2022.

Kedudukan Komitmen Pajakan Kewangan pada 31 Disember 2022 adalah seperti berikut:

	2022 RM	2021 RM
KOMITMEN PAJAKAN KEWANGAN	**34,551,706,062**	**37,280,233,968**
Pajakan Kewangan Kerajaan Persekutuan	22,973,365,099	24,933,059,218
Pajakan Kewangan Badan Berkanun	11,578,340,963	12,347,174,750

iii) Komitmen Bayaran Balik Cukai

Komitmen Bayaran Balik Cukai ialah obligasi Kerajaan Persekutuan untuk membayar balik cukai yang telah dikutip tertakluk kepada proses semakan dan pengauditan.

Nilai perbandingan bagi tahun 2021 untuk Cukai Pendapatan telah dinyatakan semula daripada RM13,042,914,435 kepada RM20,194,440,042. Manakala, nilai perbandingan untuk Cukai Keuntungan Harta Tanah juga telah dinyatakan semula daripada RM603,286,067 kepada RM604,969,431. Pernyataan semula amaun Cukai Pendapatan dan Cukai Keuntungan Harta Tanah ini melibatkan kes berstatus belum selesai.

Komitmen Bayaran Balik Cukai pada 31 Disember 2022 adalah seperti berikut:

	2022 RM	2021 RM
KOMITMEN BAYARAN BALIK CUKAI	**25,721,574,279**	**21,836,502,399**
Cukai Pendapatan	24,263,817,207	20,194,440,042
Cukai Keuntungan Harta Tanah	686,063,322	604,969,431
Cukai Barangan dan Perkhidmatan	771,693,750	1,037,092,926

iv) Komitmen Pampasan

Komitmen Pampasan terdiri daripada Komitmen Pampasan Konsesi Lebuhraya dan Komitmen Pampasan Kelewatan Bayaran Balik Cukai Pendapatan.

Komitmen Pampasan Konsesi Lebuhraya ialah obligasi bayaran pampasan berdasarkan terma kontrak Kerajaan Persekutuan dengan syarikat pemegang konsesi. Manakala, Komitmen Pampasan Kelewatan Bayaran Balik Cukai pula ialah obligasi bayaran pampasan yang akan dibayar kepada pembayar cukai yang layak kerana kelewatan dalam membuat bayaran balik lebihan cukai pendapatan.

Maklumat terperinci Komitmen Pampasan boleh dirujuk di Lampiran 10 : Penyata Akaun Memorandum Liabiliti - Komitmen Pampasan pada 31 Disember 2022.

Komitmen Pampasan pada 31 Disember 2022 adalah seperti berikut:

	2022 RM	2021 RM
KOMITMEN PAMPASAN	**535,409,173**	**997,834,453**
Pampasan Konsesi Lebuhraya	432,340,000	910,011,784
Pampasan Kelewatan Bayaran Balik Cukai Pendapatan	103,069,173	87,822,669

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2022

(d) Pelbagai Liabiliti

Pelbagai Liabiliti pada 31 Disember 2022 adalah seperti berikut:

	2022 RM	*2021* RM
PELBAGAI LIABILITI	**155,342,175**	**150,953,607**
Nota Kena Bayar	109,822,637	105,037,060
Sekuriti Tak Dituntut	31,179,044	31,088,778
Akaun Depositori Pusat	14,340,494	14,827,769

11. LIABILITI LUAR JANGKA

Liabiliti Luar Jangka akan menjadi liabiliti sebenar Kerajaan sekiranya entiti berkenaan gagal memenuhi obligasi perjanjian atau berlaku 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, Lembaga Tabung Haji dan Skim Simpanan Pendidikan Nasional (SSPN-i) di bawah Perbadanan Tabung Pendidikan Tinggi Nasional.

Liabiliti Luar Jangka pada 31 Disember 2022 adalah seperti berikut:

a) Pinjaman badan berkanun dan syarikat milik Kerajaan yang dijamin oleh Kerajaan Persekutuan berjumlah RM317,616,866,101 seperti yang diperuntukkan di bawah Akta Jaminan Pinjaman (Pertubuhan Perbadanan) 1965 [Akta 96]. Ini termasuk jaminan pinjaman yang telah menjadi komitmen Kerajaan seperti dilaporkan di Nota 10(c)(i).

b) Simpanan pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Pekerja, Lembaga Tabung Haji dan Perbadanan Tabung Pendidikan Tinggi Nasional yang berjumlah RM1,172,780,827,145 seperti yang diperuntukkan di bawah akta penubuhan kumpulan wang berkenaan.

Maklumat terperinci Liabiliti Luar Jangka boleh dirujuk di Lampiran 11 : Penyata Akaun Memorandum Jaminan Berkanun pada 31 Disember 2022.

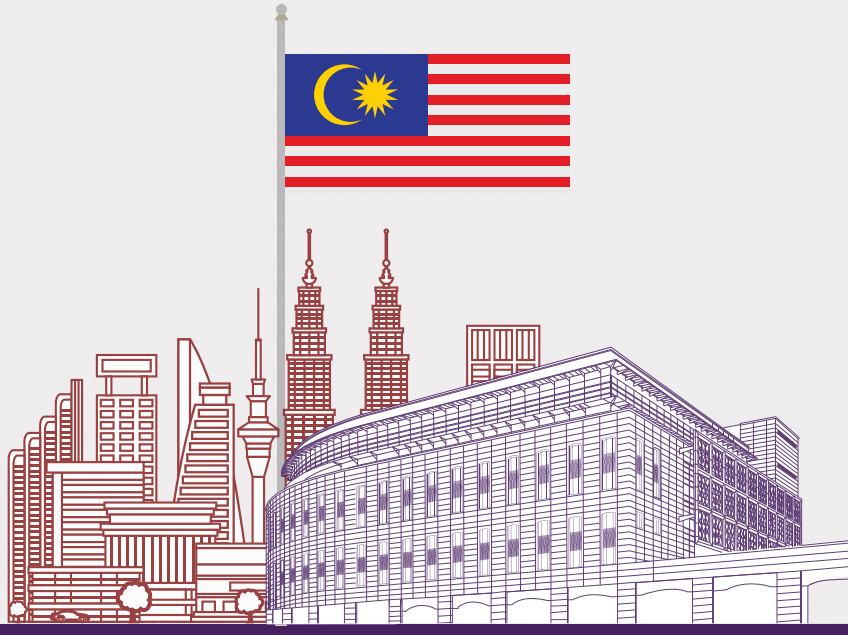
12. WANG PENDAHULUAN KONTRAKTOR

Wang Pendahuluan Kontraktor pada 31 Disember 2022 adalah berjumlah RM1,878,985,615 berdasarkan rekod di Kementerian/Jabatan.

LAMPIRAN KEPADA NOTA

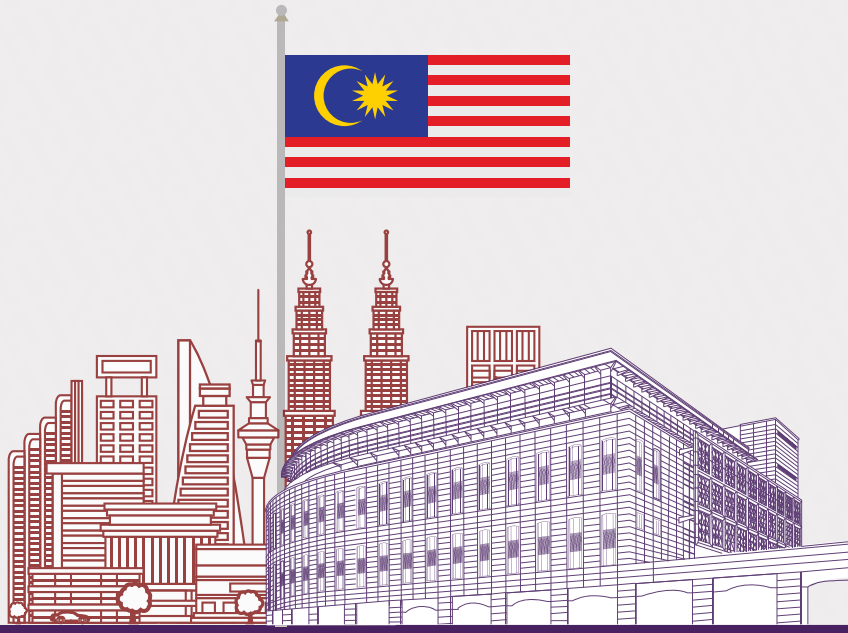
- LAMPIRAN 1: PENYATA PERBELANJAAN MENGURUS
- LAMPIRAN 2: PENYATA PERBELANJAAN PEMBANGUNAN
- LAMPIRAN 3: PENYATA PERBELANJAAN KUMPULAN WANG COVID-19
- LAMPIRAN 4: PENYATA AKAUN MEMORANDUM PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT
- LAMPIRAN 5: PENYATA AKAUN MEMORANDUM PELABURAN
- LAMPIRAN 6: PENYATA AKAUN MEMORANDUM LIABILITI – HUTANG PERSEKUTUAN
- LAMPIRAN 7: PENYATA AKAUN MEMORANDUM LIABILITI – INISIATIF PEMBIAYAAN SWASTA
- LAMPIRAN 8: PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN JAMINAN

  PENYATA PENYALURAN GERAN KOMITMEN JAMINAN
- LAMPIRAN 9: PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN PAJAKAN KEWANGAN
- LAMPIRAN 10: PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN PAMPASAN
- LAMPIRAN 11: PENYATA AKAUN MEMORANDUM JAMINAN BERKANUN



LAMPIRAN 1

PENYATA PERBELANJAAN MENGURUS



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI
2022

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	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	7,601,717.67	99.99	282.33
20000 Perkhidmatan dan Bekalan	5,611,000	-	9,783	5,620,783	5,620,704.75	99.99	78.25
30000 Aset	170,000	-	(4,774)	165,226	165,225.80	99.99	0.20
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	-	(5,009)	144,991	144,990.61	99.99	0.39
Jumlah 010100	13,533,000	-	-	13,533,000	13,532,638.83	99.99	361.17
Emolumen	7,602,000	-	-	7,602,000	7,601,717.67	99.99	282.33
Perkhidmatan dan Bekalan	5,611,000	-	9,783	5,620,783	5,620,704.75	99.99	78.25
Aset	170,000	-	(4,774)	165,226	165,225.80	99.99	0.20
Pemberian dan Kenaan Bayaran Tetap	150,000	-	(5,009)	144,991	144,990.61	99.99	0.39
Jumlah 010000	13,533,000	-	-	13,533,000	13,532,638.83	99.99	361.17
Jumlah Emolumen	7,602,000	-	-	7,602,000	7,601,717.67	99.99	282.33
Jumlah Perkhidmatan dan Bekalan	5,611,000	-	9,783	5,620,783	5,620,704.75	99.99	78.25
Jumlah Aset	170,000	-	(4,774)	165,226	165,225.80	99.99	0.20
Jumlah Pemberian & Kenaan Bayaran Tetap	150,000	-	(5,009)	144,991	144,990.61	99.99	0.39
JUMLAH PERUNTUKAN DIRAJA BAGI S.P.B. YANG DI-PERTUAN AGONG	13,533,000	-	-	13,533,000	13,532,638.83	99.99	361.17
T.02 ELAUN-ELAUN DIRAJA							
010000 ELAUN-ELAUN DIRAJA							
010100 Elaun-elaun Diraja							
10000 Emolumen	1,337,000	-	-	1,337,000	1,246,090.44	93.20	90,909.56
Jumlah 010100	1,337,000	-	-	1,337,000	1,246,090.44	93.20	90,909.56
Emolumen	1,337,000	-	-	1,337,000	1,246,090.44	93.20	90,909.56
Jumlah 010000	1,337,000	-	-	1,337,000	1,246,090.44	93.20	90,909.56
Jumlah Emolumen	1,337,000	-	-	1,337,000	1,246,090.44	93.20	90,909.56
JUMLAH ELAUN-ELAUN DIRAJA	1,337,000	-	-	1,337,000	1,246,090.44	93.20	90,909.56
T.03 KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM							
010000 MAHKAMAH PERSEKUTUAN							
010100 Mahkamah Persekutuan							
10000 Emolumen	9,600,000	-	-	9,600,000	9,455,405.69	98.49	144,594.31
20000 Perkhidmatan dan Bekalan	2,630,000	-	-	2,630,000	2,222,087.62	84.49	407,912.38
30000 Aset	1,300,000	-	(240,000)	1,060,000	699,675.00	66.01	360,325.00
40000 Pemberian dan Kenaan Bayaran Tetap	170,000	-	(30,000)	140,000	19,231.26	13.74	120,768.74
Jumlah 010100	13,700,000	-	(270,000)	13,430,000	12,396,399.57	92.30	1,033,600.43
Emolumen	9,600,000	-	-	9,600,000	9,455,405.69	98.49	144,594.31
Perkhidmatan dan Bekalan	2,630,000	-	-	2,630,000	2,222,087.62	84.49	407,912.38
Aset	1,300,000	-	(240,000)	1,060,000	699,675.00	66.01	360,325.00
Pemberian dan Kenaan Bayaran Tetap	170,000	-	(30,000)	140,000	19,231.26	13.74	120,768.74
Jumlah 010000	13,700,000	-	(270,000)	13,430,000	12,396,399.57	92.30	1,033,600.43
020000 MAHKAMAH RAYUAN							
020100 Mahkamah Rayuan							
10000 Emolumen	19,500,000	-	(1,528,800)	17,971,200	17,971,167.51	99.99	32.49
20000 Perkhidmatan dan Bekalan	1,814,500	-	(27,000)	1,787,500	1,649,690.03	92.29	137,809.97
30000 Aset	350,000	-	(100,000)	250,000	77,229.10	30.89	172,770.90
40000 Pemberian dan Kenaan Bayaran Tetap	335,500	-	-	335,500	26,090.41	7.78	309,409.59
Jumlah 020100	22,000,000	-	(1,655,800)	20,344,200	19,724,177.05	96.95	620,022.95
Emolumen	19,500,000	-	(1,528,800)	17,971,200	17,971,167.51	99.99	32.49
Perkhidmatan dan Bekalan	1,814,500	-	(27,000)	1,787,500	1,649,690.03	92.29	137,809.97
Aset	350,000	-	(100,000)	250,000	77,229.10	30.89	172,770.90
Pemberian dan Kenaan Bayaran Tetap	335,500	-	-	335,500	26,090.41	7.78	309,409.59
Jumlah 020000	22,000,000	-	(1,655,800)	20,344,200	19,724,177.05	96.95	620,022.95
030000 MAHKAMAH TINGGI							
030100 Mahkamah Tinggi							
10000 Emolumen	58,410,000	-	(1,070,200)	57,339,800	57,339,787.72	99.99	12.28
20000 Perkhidmatan dan Bekalan	14,819,700	-	1,821,500	16,641,200	16,641,102.98	99.99	97.02
30000 Aset	750,000	-	340,000	1,090,000	960,179.25	88.09	129,820.75
40000 Pemberian dan Kenaan Bayaran Tetap	320,300	-	834,500	1,154,800	1,129,330.40	97.79	25,469.60
Jumlah 030100	74,300,000	-	1,925,800	76,225,800	76,070,400.35	99.80	155,399.65

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.03 KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM - (SAMB.)							
030000 MAHKAMAH TINGGI - (SAMB.)							
Emolumen	58,410,000	-	(1,070,200)	57,339,800	57,339,787.72	99.99	12.28
Perkhidmatan dan Bekalan	14,819,700	-	1,821,500	16,641,200	16,641,102.98	99.99	97.02
Aset	750,000	-	340,000	1,090,000	960,179.25	88.09	129,820.75
Pemberian dan Kenaan Bayaran Tetap	320,300	-	834,500	1,154,800	1,129,330.40	97.79	25,469.60
Jumlah 030000	74,300,000	-	1,925,800	76,225,800	76,070,400.35	99.80	155,399.65
Jumlah Emolumen	87,510,000	-	(2,599,000)	84,911,000	84,766,360.92	99.83	144,639.08
Jumlah Perkhidmatan dan Bekalan	19,264,200	-	1,794,500	21,058,700	20,512,880.63	97.41	545,819.37
Jumlah Aset	2,400,000	-	-	2,400,000	1,737,083.35	72.38	662,916.65
Jumlah Pemberian & Kenaan Bayaran Tetap	825,800	-	804,500	1,630,300	1,174,652.07	72.05	455,647.93
JUMLAH KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM	110,000,000	-	-	110,000,000	108,190,976.97	98.36	1,809,023.03
T.04 KETUA AUDIT NEGARA							
010000 PENTADBIRAN KORPORAT							
010100 Pentadbiran Korporat							
10000 Emolumen	480,100	-	-	480,100	476,902.80	99.33	3,197.20
20000 Perkhidmatan dan Bekalan	356,600	-	-	356,600	262,644.82	73.65	93,955.18
Jumlah 010100	836,700	-	-	836,700	739,547.62	88.39	97,152.38
Emolumen	480,100	-	-	480,100	476,902.80	99.33	3,197.20
Perkhidmatan dan Bekalan	356,600	-	-	356,600	262,644.82	73.65	93,955.18
Jumlah 010000	836,700	-	-	836,700	739,547.62	88.39	97,152.38
Jumlah Emolumen	480,100	-	-	480,100	476,902.80	99.33	3,197.20
Jumlah Perkhidmatan dan Bekalan	356,600	-	-	356,600	262,644.82	73.65	93,955.18
JUMLAH KETUA AUDIT NEGARA	836,700	-	-	836,700	739,547.62	88.39	97,152.38
T.05 YANG DI-PERTUA DEWAN RAKYAT							
010000 URUSAN PARLIMEN							
010100 Urusan Parlimen							
10000 Emolumen	564,000	-	-	564,000	497,696.16	88.24	66,303.84
Jumlah 010100	564,000	-	-	564,000	497,696.16	88.24	66,303.84
Emolumen	564,000	-	-	564,000	497,696.16	88.24	66,303.84
Jumlah 010000	564,000	-	-	564,000	497,696.16	88.24	66,303.84
Jumlah Emolumen	564,000	-	-	564,000	497,696.16	88.24	66,303.84
JUMLAH YANG DI-PERTUA DEWAN RAKYAT	564,000	-	-	564,000	497,696.16	88.24	66,303.84
T.06 YANG DI-PERTUA DEWAN NEGARA							
010000 URUSAN PARLIMEN							
010100 Urusan Parlimen							
10000 Emolumen	504,000	-	-	504,000	503,612.00	99.92	388.00
Jumlah 010100	504,000	-	-	504,000	503,612.00	99.92	388.00
Emolumen	504,000	-	-	504,000	503,612.00	99.92	388.00
Jumlah 010000	504,000	-	-	504,000	503,612.00	99.92	388.00
Jumlah Emolumen	504,000	-	-	504,000	503,612.00	99.92	388.00
JUMLAH YANG DI-PERTUA DEWAN NEGARA	504,000	-	-	504,000	503,612.00	99.92	388.00
T.07 SURUHANJAYA PILIHAN RAYA							
010000 URUSAN PILIHAN RAYA							
010100 Pengurusan							
10000 Emolumen	746,600	-	-	746,600	746,564.00	99.99	36.00
Jumlah 010100	746,600	-	-	746,600	746,564.00	99.99	36.00
010200 Operasi							
10000 Emolumen	1,415,000	-	53,500	1,468,500	1,468,028.82	99.97	471.18
20000 Perkhidmatan dan Bekalan	303,700	-	(212,100)	91,600	76,447.73	83.46	15,152.27
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	158,600	158,600	158,558.40	99.97	41.60
Jumlah 010200	1,718,700	-	-	1,718,700	1,703,034.95	99.09	15,665.05
Emolumen	2,161,600	-	53,500	2,215,100	2,214,592.82	99.98	507.18
Perkhidmatan dan Bekalan	303,700	-	(212,100)	91,600	76,447.73	83.46	15,152.27
Pemberian dan Kenaan Bayaran Tetap	-	-	158,600	158,600	158,558.40	99.97	41.60
Jumlah 010000	2,465,300	-	-	2,465,300	2,449,598.95	99.36	15,701.05

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.07 SURUHANJAYA PILIHAN RAYA - (SAMB.)							
010000 URUSAN PILIHAN RAYA - (SAMB.)							
Jumlah Emolumen	2,161,600	-	53,500	2,215,100	2,214,592.82	99.98	507.18
Jumlah Perkhidmatan dan Bekalan	303,700	-	(212,100)	91,600	76,447.73	83.46	15,152.27
Jumlah Pemberian & Kenaan Bayaran Tetap	-	-	158,600	158,600	158,558.40	99.97	41.60
JUMLAH SURUHANJAYA PILIHAN RAYA	2,465,300	-	-	2,465,300	2,449,598.95	99.36	15,701.05
T.08 SURUHANJAYA PERKHIDMATAN KEHAKIMAN DAN PERUNDANGAN							
010000 PENGAMBILAN							
010100 Pengambilan							
20000 Perkhidmatan dan Bekalan	11,000	-	-	11,000	8,600.00	78.18	2,400.00
Jumlah 010100	11,000	-	-	11,000	8,600.00	78.18	2,400.00
Perkhidmatan dan Bekalan	11,000	-	-	11,000	8,600.00	78.18	2,400.00
Jumlah 010000	11,000	-	-	11,000	8,600.00	78.18	2,400.00
Jumlah Perkhidmatan dan Bekalan	11,000	-	-	11,000	8,600.00	78.18	2,400.00
JUMLAH SURUHANJAYA PERKHIDMATAN KEHAKIMAN DAN PERUNDANGAN	11,000	-	-	11,000	8,600.00	78.18	2,400.00
T.09 SURUHANJAYA PERKHIDMATAN AWAM							
010000 PENTADBIRAN AM DAN KEWANGAN							
010100 Pentadbiran Am dan Kewangan							
10000 Emolumen	737,800	-	-	737,800	724,459.00	98.19	13,341.00
20000 Perkhidmatan dan Bekalan	211,400	-	-	211,400	66,045.98	31.24	145,354.02
40000 Pemberian dan Kenaan Bayaran Tetap	140,000	-	94,700	234,700	234,645.75	99.98	54.25
Jumlah 010100	1,089,200	-	94,700	1,183,900	1,025,150.73	86.59	158,749.27
Emolumen	737,800	-	-	737,800	724,459.00	98.19	13,341.00
Perkhidmatan dan Bekalan	211,400	-	-	211,400	66,045.98	31.24	145,354.02
Pemberian dan Kenaan Bayaran Tetap	140,000	-	94,700	234,700	234,645.75	99.98	54.25
Jumlah 010000	1,089,200	-	94,700	1,183,900	1,025,150.73	86.59	158,749.27
020000 PENGAMBILAN							
020100 Pengambilan							
10000 Emolumen	4,210,000	-	-	4,210,000	3,371,182.59	80.08	838,817.41
20000 Perkhidmatan dan Bekalan	1,000,800	-	-	1,000,800	640,120.93	63.96	360,679.07
40000 Pemberian dan Kenaan Bayaran Tetap	1,040,000	-	(94,700)	945,300	891,309.54	94.29	53,990.46
Jumlah 020100	6,250,800	-	(94,700)	6,156,100	4,902,613.06	79.64	1,253,486.94
Emolumen	4,210,000	-	-	4,210,000	3,371,182.59	80.08	838,817.41
Perkhidmatan dan Bekalan	1,000,800	-	-	1,000,800	640,120.93	63.96	360,679.07
Pemberian dan Kenaan Bayaran Tetap	1,040,000	-	(94,700)	945,300	891,309.54	94.29	53,990.46
Jumlah 020000	6,250,800	-	(94,700)	6,156,100	4,902,613.06	79.64	1,253,486.94
Jumlah Emolumen	4,947,800	-	-	4,947,800	4,095,641.59	82.78	852,158.41
Jumlah Perkhidmatan dan Bekalan	1,212,200	-	-	1,212,200	706,166.91	58.25	506,033.09
Jumlah Pemberian & Kenaan Bayaran Tetap	1,180,000	-	-	1,180,000	1,125,955.29	95.42	54,044.71
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	7,340,000	-	-	7,340,000	5,927,763.79	80.76	1,412,236.21
T.10 SURUHANJAYA PERKHIDMATAN PENDIDIKAN							
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PENDIDIKAN							
010100 Pengurusan Am dan Kewangan							
10000 Emolumen	750,800	-	1,775	752,575	745,598.78	99.07	6,976.22
20000 Perkhidmatan dan Bekalan	60,400	-	(1,775)	58,625	58,520.02	99.82	104.98
Jumlah 010100	811,200	-	-	811,200	804,118.80	99.13	7,081.20
010200 Pengambilan							
10000 Emolumen	3,314,300	-	-	3,314,300	3,270,404.57	98.68	43,895.43
20000 Perkhidmatan dan Bekalan	91,100	-	-	91,100	90,971.33	99.86	128.67
40000 Pemberian dan Kenaan Bayaran Tetap	1,037,900	-	-	1,037,900	1,037,836.80	99.99	63.20
Jumlah 010200	4,443,300	-	-	4,443,300	4,399,212.70	99.01	44,087.30
Emolumen	4,065,100	-	1,775	4,066,875	4,016,003.35	98.75	50,871.65
Perkhidmatan dan Bekalan	151,500	-	(1,775)	149,725	149,491.35	99.84	233.65
Pemberian dan Kenaan Bayaran Tetap	1,037,900	-	-	1,037,900	1,037,836.80	99.99	63.20
Jumlah 010000	5,254,500	-	-	5,254,500	5,203,331.50	99.03	51,168.50

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.10 SURUHANJAYA PERKHIDMATAN PENDIDIKAN - (SAMB.)							
Jumlah Emolumen	4,065,100	-	1,775	4,066,875	4,016,003.35	98.75	50,871.65
Jumlah Perkhidmatan dan Bekalan	151,500	-	(1,775)	149,725	149,491.35	99.84	233.65
Jumlah Pemberian & Kenaan Bayaran Tetap	1,037,900	-	-	1,037,900	1,037,836.80	99.99	63.20
JUMLAH SURUHANJAYA PERKHIDMATAN PENDIDIKAN	5,254,500	-	-	5,254,500	5,203,331.50	99.03	51,168.50
T.11 SURUHANJAYA PASUKAN POLIS							
010000 PERKHIDMATAN KAKITANGAN							
010100 Perkhidmatan Kakitangan							
10000 Emolumen	1,518,800	-	-	1,518,800	1,424,733.11	93.81	94,066.89
20000 Perkhidmatan dan Bekalan	191,200	-	60,000	251,200	178,917.92	71.23	72,282.08
40000 Pemberian dan Kenaan Bayaran Tetap	259,500	-	(60,000)	199,500	43,243.20	21.68	156,256.80
Jumlah 010100	1,969,500	-	-	1,969,500	1,646,894.23	83.62	322,605.77
Emolumen	1,518,800	-	-	1,518,800	1,424,733.11	93.81	94,066.89
Perkhidmatan dan Bekalan	191,200	-	60,000	251,200	178,917.92	71.23	72,282.08
Pemberian dan Kenaan Bayaran Tetap	259,500	-	(60,000)	199,500	43,243.20	21.68	156,256.80
Jumlah 010000	1,969,500	-	-	1,969,500	1,646,894.23	83.62	322,605.77
Jumlah Emolumen	1,518,800	-	-	1,518,800	1,424,733.11	93.81	94,066.89
Jumlah Perkhidmatan dan Bekalan	191,200	-	60,000	251,200	178,917.92	71.23	72,282.08
Jumlah Pemberian & Kenaan Bayaran Tetap	259,500	-	(60,000)	199,500	43,243.20	21.68	156,256.80
JUMLAH SURUHANJAYA PASUKAN POLIS	1,969,500	-	-	1,969,500	1,646,894.23	83.62	322,605.77
T.12 PERBENDAHARAAN							
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI							
010100 Pemberian Mengikut Bilangan Orang							
40000 Pemberian dan Kenaan Bayaran Tetap	452,000,000	-	(29,000,000)	423,000,000	422,575,680.00	99.90	424,320.00
Jumlah 010100	452,000,000	-	(29,000,000)	423,000,000	422,575,680.00	99.90	424,320.00
010200 Penyelenggaraan Jalan Raya Negeri yang Mencapai Mutu Minimum							
40000 Pemberian dan Kenaan Bayaran Tetap	3,529,915,000	-	-	3,529,915,000	3,529,915,000.00	100.00	-
Jumlah 010200	3,529,915,000	-	-	3,529,915,000	3,529,915,000.00	100.00	-
010300 Penyelenggaraan Jalan Raya Negeri yang Substandard							
40000 Pemberian dan Kenaan Bayaran Tetap	1,515,700,000	-	55,290	1,515,755,290	1,515,755,287.00	99.99	3.00
Jumlah 010300	1,515,700,000	-	55,290	1,515,755,290	1,515,755,287.00	99.99	3.00
010400 Penyelenggaraan Jalan Raya Negeri Jalan Sehala di Pulau Destinasi Pelancongan							
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	-	(55,290)	344,710	344,710.00	100.00	-
Jumlah 010400	400,000	-	(55,290)	344,710	344,710.00	100.00	-
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	98,900,000	-	125,600,000	125,600,000.00	100.00	-
Jumlah 010600	26,700,000	98,900,000	-	125,600,000	125,600,000.00	100.00	-
010700 Pemberian Pertambahan Hasil							
40000 Pemberian dan Kenaan Bayaran Tetap	100	250,000,000	-	250,000,100	250,000,000.00	99.99	100.00
Jumlah 010700	100	250,000,000	-	250,000,100	250,000,000.00	99.99	100.00
010800 Pemberian Tahunan Kepada Pihak Berkuasa Tempatan (Geran Tahunan Berdasarkan Kaedah Keseimbangan)							
40000 Pemberian dan Kenaan Bayaran Tetap	310,000,000	-	(69,000)	309,931,000	308,189,537.44	99.44	1,741,462.56
Jumlah 010800	310,000,000	-	(69,000)	309,931,000	308,189,537.44	99.44	1,741,462.56
010900 Pemberian Tahunan Selangor							
40000 Pemberian dan Kenaan Bayaran Tetap	25,805,700	-	-	25,805,700	25,805,700.00	100.00	-
Jumlah 010900	25,805,700	-	-	25,805,700	25,805,700.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN – (SAMB.)							
T.12 PERBENDAHARAAN – (SAMB.)							
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI – (SAMB.)							
011000 Pemberian Tahunan dan Sumbangan Khas Kedah							
40000 Pemberian dan Kenaan Bayaran Tetap	10,010,000	–	–	10,010,000	10,010,000.00	100.00	–
Jumlah 011000	10,010,000	–	–	10,010,000	10,010,000.00	100.00	–
Pemberian dan Kenaan Bayaran Tetap	5,886,530,800	348,900,000	(29,069,000)	6,206,361,800	6,204,195,914.44	99.97	2,165,885.56
Jumlah 010000	5,886,530,800	348,900,000	(29,069,000)	6,206,361,800	6,204,195,914.44	99.97	2,165,885.56
020000 YURAN DAN SUMBANGAN							
020100 Yuran Tambahan Kepada Persatuan Pembangunan Antarabangsa							
40000 Pemberian dan Kenaan Bayaran Tetap	41,183,800	–	–	41,183,800	40,640,729.40	98.68	543,070.60
Jumlah 020100	41,183,800	–	–	41,183,800	40,640,729.40	98.68	543,070.60
020200 Langganan Saham Modal Tambahan kepada *International Bank For Reconstruction and Development* (IBRD)							
40000 Pemberian dan Kenaan Bayaran Tetap	15,506,800	–	(15,420,000)	86,800	–	–	86,800.00
Jumlah 020200	15,506,800	–	(15,420,000)	86,800	–	–	86,800.00
020300 Penebusan *Treasury Notes* yang dikeluarkan kepada *Asian Development Fund*							
40000 Pemberian dan Kenaan Bayaran Tetap	4,172,600	–	(40,000)	4,132,600	2,212,635.00	53.54	1,919,965.00
Jumlah 020300	4,172,600	–	(40,000)	4,132,600	2,212,635.00	53.54	1,919,965.00
020400 Sumbangan Malaysia kepada *Asian Development Fund* (ADF13)							
40000 Pemberian dan Kenaan Bayaran Tetap	3,500,000	–	40,000	3,540,000	3,524,202.50	99.55	15,797.50
Jumlah 020400	3,500,000	–	40,000	3,540,000	3,524,202.50	99.55	15,797.50
020500 Yuran Tambahan kepada Perbadanan Kewangan Antarabangsa							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 020500	100	–	–	100	–	–	100.00
020600 Sumbangan kepada Bank Pembangunan Islam							
40000 Pemberian dan Kenaan Bayaran Tetap	22,431,500	–	–	22,431,500	20,175,945.06	89.94	2,255,554.94
Jumlah 020600	22,431,500	–	–	22,431,500	20,175,945.06	89.94	2,255,554.94
020700 Yuran Tambahan Kepada Bank Pembangunan Asia							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 020700	100	–	–	100	–	–	100.00
020800 Sumbangan Kepada *International Fund Agricultural Development*							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 020800	100	–	–	100	–	–	100.00
020900 Modal Caruman Kepada *Multilateral Investment Guarantee Agency* (MIGA)							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 020900	100	–	–	100	–	–	100.00
021000 Caruman Saham *Asian Infrastructure Investment Bank* (AIIB)							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 021000	100	–	–	100	–	–	100.00
021100 Yuran Tambahan Saham *Islamic Corporation for the Development of the Private Sector* (ICD) Kedua							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 021100	100	–	–	100	–	–	100.00
021200 Institut Bank Pembangunan Asia (*Asian Development Bank Institute - ADBI*)							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 021200	100	–	–	100	–	–	100.00
Pemberian dan Kenaan Bayaran Tetap	86,795,400	–	(15,420,000)	71,375,400	66,553,511.96	93.24	4,821,888.04
Jumlah 020000	86,795,400	–	(15,420,000)	71,375,400	66,553,511.96	93.24	4,821,888.04

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.12 PERBENDAHARAAN - (SAMB.)							
030000 BAYARAN PAMPASAN							
030100 Bayaran Tuntutan dan Pampasan Atas Perintah Mahkamah							
20000 Perkhidmatan dan Bekalan	1,000,000	-	-	1,000,000	20,000.00	2.00	980,000.00
40000 Pemberian dan Kenaan Bayaran Tetap	79,000,000	75,000,000	(41,700,000)	112,300,000	108,303,307.73	96.44	3,996,692.27
Jumlah 030100	80,000,000	75,000,000	(41,700,000)	113,300,000	108,323,307.73	95.61	4,976,692.27
Perkhidmatan dan Bekalan	1,000,000	-	-	1,000,000	20,000.00	2.00	980,000.00
Pemberian dan Kenaan Bayaran Tetap	79,000,000	75,000,000	(41,700,000)	112,300,000	108,303,307.73	96.44	3,996,692.27
Jumlah 030000	80,000,000	75,000,000	(41,700,000)	113,300,000	108,323,307.73	95.61	4,976,692.27
040000 BAYARAN BALIK, BAYARAN GANTI DAN PENEBUSAN							
040100 Bayaran Balik Cukai Kastam							
50000 Perbelanjaan-perbelanjaan Lain	275,000,000	-	78,400,000	353,400,000	353,398,785.85	99.99	1,214.15
Jumlah 040100	275,000,000	-	78,400,000	353,400,000	353,398,785.85	99.99	1,214.15
040200 Bayaran Balik Wang Lesen, Lencana dan Plat Kereta Sewa							
50000 Perbelanjaan-perbelanjaan Lain	7,000,000	-	1,570,000	8,570,000	8,563,539.72	99.92	6,460.28
Jumlah 040200	7,000,000	-	1,570,000	8,570,000	8,563,539.72	99.92	6,460.28
040300 Bayaran Balik Wang Tak Dituntut Dari Hasil							
50000 Perbelanjaan-perbelanjaan Lain	8,000,000	-	6,219,000	14,219,000	14,218,954.91	99.99	45.09
Jumlah 040300	8,000,000	-	6,219,000	14,219,000	14,218,954.91	99.99	45.09
Perbelanjaan-perbelanjaan Lain	290,000,000	-	86,189,000	376,189,000	376,181,280.48	99.99	7,719.52
Jumlah 040000	290,000,000	-	86,189,000	376,189,000	376,181,280.48	99.99	7,719.52
Jumlah Perkhidmatan dan Bekalan	1,000,000	-	-	1,000,000	20,000.00	2.00	980,000.00
Jumlah Pemberian & Kenaan Bayaran Tetap	6,052,326,200	423,900,000	(86,189,000)	6,390,037,200	6,379,052,734.13	99.83	10,984,465.87
Jumlah Perbelanjaan-perbelanjaan Lain	290,000,000	-	86,189,000	376,189,000	376,181,280.48	99.99	7,719.52
JUMLAH PERBENDAHARAAN	6,343,326,200	423,900,000	-	6,767,226,200	6,755,254,014.61	99.82	11,972,185.39
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	21,672,900,000	-	-	21,672,900,000	20,707,426,985.40	95.55	965,473,014.60
Jumlah 010100	21,672,900,000	-	-	21,672,900,000	20,707,426,985.40	95.55	965,473,014.60
010200 Potongan atas Bil Perbendaharaan							
40000 Pemberian dan Kenaan Bayaran Tetap	800,000,000	-	-	800,000,000	743,962,069.43	93.00	56,037,930.57
Jumlah 010200	800,000,000	-	-	800,000,000	743,962,069.43	93.00	56,037,930.57
010300 Faedah atas Pinjaman Pasaran Luar Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	700,000,000	-	-	700,000,000	656,621,026.39	93.80	43,378,973.61
Jumlah 010300	700,000,000	-	-	700,000,000	656,621,026.39	93.80	43,378,973.61
010400 Faedah atas Pinjaman Projek Luar Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	80,000,000	-	-	80,000,000	56,843,394.12	71.05	23,156,605.88
Jumlah 010400	80,000,000	-	-	80,000,000	56,843,394.12	71.05	23,156,605.88
010500 Faedah atas Pinjaman Untuk Kumpulan Wang Pinjaman Perumahan							
40000 Pemberian dan Kenaan Bayaran Tetap	730,000,000	-	-	730,000,000	726,107,000.00	99.47	3,893,000.00
Jumlah 010500	730,000,000	-	-	730,000,000	726,107,000.00	99.47	3,893,000.00
010600 Bayaran Caj Komitmen kepada Pinjaman Luar Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	-	100,000	-	-	100,000.00
Jumlah 010600	100,000	-	-	100,000	-	-	100,000.00
010700 Bayaran Pengurusan atas Pinjaman Luar Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	3,500,700	-	-	3,500,700	2,266,595.76	64.75	1,234,104.24
Jumlah 010700	3,500,700	-	-	3,500,700	2,266,595.76	64.75	1,234,104.24
010800 Bayaran Keuntungan atas Terbitan Pelaburan Kerajaan							
40000 Pemberian dan Kenaan Bayaran Tetap	19,100,000,000	-	-	19,100,000,000	18,365,079,902.28	96.15	734,920,097.72
Jumlah 010800	19,100,000,000	-	-	19,100,000,000	18,365,079,902.28	96.15	734,920,097.72
010900 Potongan atas Jualan Pinjaman Tempatan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 010900	100	-	-	100	-	-	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN – (SAMB.)							
T.13 PERBELANJAAN KERANA HUTANG NEGARA – (SAMB.)							
010000 FAEDAH, DIVIDEN DAN LAIN-LAIN KENAAN BAYARAN HUTANG NEGARA – (SAMB.)							
011000 Bayaran Balik Pinjaman Kerajaan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 011000	100	–	–	100	–	–	100.00
011100 Kumpulan Wang Penjelas Hutang (*Sinking Fund*)							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 011100	100	–	–	100	–	–	100.00
011200 Faedah atas Pinjaman Pasaran Tempatan							
40000 Pemberian dan Kenaan Bayaran Tetap	12,500,000	–	–	12,500,000	9,996,262.50	79.97	2,503,737.50
Jumlah 011200	12,500,000	–	–	12,500,000	9,996,262.50	79.97	2,503,737.50
011300 Bayaran Pengurusan atas Pinjaman Dalam Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	999,000	–	–	999,000	633,686.32	63.43	365,313.68
Jumlah 011300	999,000	–	–	999,000	633,686.32	63.43	365,313.68
Pemberian dan Kenaan Bayaran Tetap	43,100,000,000	–	–	43,100,000,000	41,268,936,922.20	95.75	1,831,063,077.80
Jumlah 010000	43,100,000,000	–	–	43,100,000,000	41,268,936,922.20	95.75	1,831,063,077.80
Jumlah Pemberian & Kenaan Bayaran Tetap	43,100,000,000	–	–	43,100,000,000	41,268,936,922.20	95.75	1,831,063,077.80
JUMLAH PERBELANJAAN KERANA HUTANG NEGARA	43,100,000,000	–	–	43,100,000,000	41,268,936,922.20	95.75	1,831,063,077.80
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN							
010000 GANTIAN CUTI REHAT							
010100 Gantian Cuti Rehat							
40000 Pemberian dan Kenaan Bayaran Tetap	740,000,000	27,000,000	72,408,200	839,408,200	832,154,326.62	99.14	7,253,873.38
Jumlah 010100	740,000,000	27,000,000	72,408,200	839,408,200	832,154,326.62	99.14	7,253,873.38
Pemberian dan Kenaan Bayaran Tetap	740,000,000	27,000,000	72,408,200	839,408,200	832,154,326.62	99.14	7,253,873.38
Jumlah 010000	740,000,000	27,000,000	72,408,200	839,408,200	832,154,326.62	99.14	7,253,873.38
020000 PENCEN SEDIA ADA							
020100 Pencen dan Pencen Terbitan - Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	13,835,210,000	2,258,400,000	(774,212,580)	15,319,397,420	15,319,397,415.80	99.99	4.20
Jumlah 020100	13,835,210,000	2,258,400,000	(774,212,580)	15,319,397,420	15,319,397,415.80	99.99	4.20
020200 Pencen dan Pencen Terbitan - Sarawak							
40000 Pemberian dan Kenaan Bayaran Tetap	1,101,600,000	–	(50,325,000)	1,051,275,000	1,050,940,474.60	99.97	334,525.40
Jumlah 020200	1,101,600,000	–	(50,325,000)	1,051,275,000	1,050,940,474.60	99.97	334,525.40
020300 Pencen dan Pencen Terbitan - Sabah							
40000 Pemberian dan Kenaan Bayaran Tetap	882,300,000	–	29,840,000	912,140,000	912,059,816.33	99.99	80,183.67
Jumlah 020300	882,300,000	–	29,840,000	912,140,000	912,059,816.33	99.99	80,183.67
020400 Pencen dan Pencen Terbitan - Polis							
40000 Pemberian dan Kenaan Bayaran Tetap	1,276,704,000	–	682,716,000	1,959,420,000	1,958,881,735.56	99.97	538,264.44
Jumlah 020400	1,276,704,000	–	682,716,000	1,959,420,000	1,958,881,735.56	99.97	538,264.44
020500 Pencen dan Pencen Terbitan - Angkatan Tentera Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	2,748,000,000	–	266,072,000	3,014,072,000	3,014,044,032.46	99.99	27,967.54
Jumlah 020500	2,748,000,000	–	266,072,000	3,014,072,000	3,014,044,032.46	99.99	27,967.54
020600 Pencen dan Pencen Terbitan - Pasukan Askar Johor							
40000 Pemberian dan Kenaan Bayaran Tetap	3,600,000	–	(723,000)	2,877,000	2,874,344.77	99.91	2,655.23
Jumlah 020600	3,600,000	–	(723,000)	2,877,000	2,874,344.77	99.91	2,655.23
020700 Pencen dan Pencen Terbitan - Balu Anak Yatim di bawah Rancangan BAY (Semenanjung Malaysia)							
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	–	(290,000)	210,000	188,547.31	89.78	21,452.69
Jumlah 020700	500,000	–	(290,000)	210,000	188,547.31	89.78	21,452.69
020800 Pencen dan Pencen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	–	–	10,000	1,317.48	13.17	8,682.52
Jumlah 020800	10,000	–	–	10,000	1,317.48	13.17	8,682.52

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN – (SAMB.)							
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)							
020000 PENCEN SEDIA ADA – (SAMB.)							
020900 Pencen dan Pencen Terbitan - Anggota Pentadbiran dan Ahli Parlimen							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	–	(5,082,000)	94,918,000	94,667,653.98	99.74	250,346.02
Jumlah 020900	100,000,000	–	(5,082,000)	94,918,000	94,667,653.98	99.74	250,346.02
021000 Pencen dan Pencen Terbitan - Hakim							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	–	(9,886,000)	20,114,000	20,055,276.05	99.71	58,723.95
Jumlah 021000	30,000,000	–	(9,886,000)	20,114,000	20,055,276.05	99.71	58,723.95
Pemberian dan Kenaan Bayaran Tetap	19,977,924,000	2,258,400,000	138,109,420	22,374,433,420	22,373,110,614.34	99.99	1,322,805.66
Jumlah 020000	19,977,924,000	2,258,400,000	138,109,420	22,374,433,420	22,373,110,614.34	99.99	1,322,805.66
030000 GANJARAN							
030100 Ganjaran dan Ganjaran Terbitan - Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	4,314,908,000	495,600,000	(390,924,070)	4,419,583,930	4,417,270,944.96	99.95	2,312,985.04
Jumlah 030100	4,314,908,000	495,600,000	(390,924,070)	4,419,583,930	4,417,270,944.96	99.95	2,312,985.04
030200 Ganjaran dan Ganjaran Terbitan - Polis							
40000 Pemberian dan Kenaan Bayaran Tetap	618,730,000	–	(61,310,000)	557,420,000	557,042,627.38	99.93	377,372.62
Jumlah 030200	618,730,000	–	(61,310,000)	557,420,000	557,042,627.38	99.93	377,372.62
030300 Ganjaran dan Ganjaran Terbitan - Angkatan Tentera Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	467,000,000	–	11,799,600	478,799,600	478,799,595.38	99.99	4.62
Jumlah 030300	467,000,000	–	11,799,600	478,799,600	478,799,595.38	99.99	4.62
030400 Ganjaran dan Ganjaran Terbitan - Sarawak							
40000 Pemberian dan Kenaan Bayaran Tetap	327,185,000	–	21,265,000	348,450,000	346,835,724.92	99.54	1,614,275.08
Jumlah 030400	327,185,000	–	21,265,000	348,450,000	346,835,724.92	99.54	1,614,275.08
030500 Ganjaran dan Ganjaran Terbitan - Sabah							
40000 Pemberian dan Kenaan Bayaran Tetap	300,000,000	–	45,840,000	345,840,000	342,803,607.44	99.12	3,036,392.56
Jumlah 030500	300,000,000	–	45,840,000	345,840,000	342,803,607.44	99.12	3,036,392.56
030600 Ganjaran dan Ganjaran Terbitan - Anggota Pentadbiran dan Ahli Parlimen							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	–	37,285,310	67,285,310	66,475,252.87	98.80	810,057.13
Jumlah 030600	30,000,000	–	37,285,310	67,285,310	66,475,252.87	98.80	810,057.13
030700 Ganjaran dan Ganjaran Terbitan - Hakim							
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	–	350,000	4,350,000	4,345,650.00	99.90	4,350.00
Jumlah 030700	4,000,000	–	350,000	4,350,000	4,345,650.00	99.90	4,350.00
Pemberian dan Kenaan Bayaran Tetap	6,061,823,000	495,600,000	(335,694,160)	6,221,728,840	6,213,573,402.95	99.87	8,155,437.05
Jumlah 030000	6,061,823,000	495,600,000	(335,694,160)	6,221,728,840	6,213,573,402.95	99.87	8,155,437.05
040000 ELAUN BERSARA							
040100 Elaun dan Pencen di bawah Aturan Darurat Kecederaan Diri (Polis Tambahan) – Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	–	(80,000)	70,000	69,753.96	99.65	246.04
Jumlah 040100	150,000	–	(80,000)	70,000	69,753.96	99.65	246.04
040200 Elaun yang Disatukan - Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	4,450,000	–	(2,238,300)	2,211,700	2,211,608.90	99.99	91.10
Jumlah 040200	4,450,000	–	(2,238,300)	2,211,700	2,211,608.90	99.99	91.10
040300 Elaun Khas							
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	–	(48,700)	151,300	130,071.83	85.97	21,228.17
Jumlah 040300	200,000	–	(48,700)	151,300	130,071.83	85.97	21,228.17
Pemberian dan Kenaan Bayaran Tetap	4,800,000	–	(2,367,000)	2,433,000	2,411,434.69	99.11	21,565.31
Jumlah 040000	4,800,000	–	(2,367,000)	2,433,000	2,411,434.69	99.11	21,565.31
050000 PENCEN PESARA BAHARU							
050100 Pencen dan Pencen Terbitan- Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	481,900,000	–	97,556,000	579,456,000	576,267,172.43	99.45	3,188,827.57
Jumlah 050100	481,900,000	–	97,556,000	579,456,000	576,267,172.43	99.45	3,188,827.57
050200 Pencen dan Pencen Terbitan- Sarawak							
40000 Pemberian dan Kenaan Bayaran Tetap	41,570,000	–	7,452,780	49,022,780	48,652,101.96	99.24	370,678.04
Jumlah 050200	41,570,000	–	7,452,780	49,022,780	48,652,101.96	99.24	370,678.04
050300 Pencen dan Pencen Terbitan- Sabah							
40000 Pemberian dan Kenaan Bayaran Tetap	38,550,000	–	3,037,000	41,587,000	41,509,251.24	99.81	77,748.76
Jumlah 050300	38,550,000	–	3,037,000	41,587,000	41,509,251.24	99.81	77,748.76

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN - (SAMB.)							
050000 PENCEN PESARA BAHARU - (SAMB.)							
050400 Pencen dan Pencen Terbitan- Polis							
40000 Pemberian dan Kenaan Bayaran Tetap	74,180,000	-	(4,942,000)	69,238,000	69,221,899.96	99.98	16,100.04
Jumlah 050400	74,180,000	-	(4,942,000)	69,238,000	69,221,899.96	99.98	16,100.04
050500 Pencen dan Pencen Terbitan - Angkatan Tentera Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	77,451,000	-	24,454,000	101,905,000	101,794,976.17	99.89	110,023.83
Jumlah 050500	77,451,000	-	24,454,000	101,905,000	101,794,976.17	99.89	110,023.83
050600 Pencen dan Pencen Terbitan - Pasukan Askar Johor							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000	-	2,500	42,500	32,430.34	76.31	10,069.66
Jumlah 050600	40,000	-	2,500	42,500	32,430.34	76.31	10,069.66
050700 Pencen dan Pencen Terbitan - Balu Anak Yatim di bawah Rancangan BAY (Semenanjung Malaysia)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	-	(1,000)	-	-	-	-
Jumlah 050700	1,000	-	(1,000)	-	-	-	-
050800 Pencen dan Pencen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya							
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	-	(1,000)	-	-	-	-
Jumlah 050800	1,000	-	(1,000)	-	-	-	-
050900 Pencen dan Pencen Terbitan - Anggota Pentadbiran dan Ahli Parlimen							
40000 Pemberian dan Kenaan Bayaran Tetap	860,000	-	185,560	1,045,560	1,045,551.80	99.99	8.20
Jumlah 050900	860,000	-	185,560	1,045,560	1,045,551.80	99.99	8.20
051000 Pencen dan Pencen Terbitan - Hakim							
40000 Pemberian dan Kenaan Bayaran Tetap	900,000	-	(200,300)	699,700	699,032.19	99.90	667.81
Jumlah 051000	900,000	-	(200,300)	699,700	699,032.19	99.90	667.81
Pemberian dan Kenaan Bayaran Tetap	715,453,000	-	127,543,540	842,996,540	839,222,416.09	99.55	3,774,123.91
Jumlah 050000	715,453,000	-	127,543,540	842,996,540	839,222,416.09	99.55	3,774,123.91
Jumlah Pemberian & Kenaan Bayaran Tetap	27,500,000,000	2,781,000,000	-	30,281,000,000	30,260,472,194.69	99.93	20,527,805.31
JUMLAH PENCEN, ELAUN BERSARA DAN GANJARAN	27,500,000,000	2,781,000,000	-	30,281,000,000	30,260,472,194.69	99.93	20,527,805.31
Jumlah Emolumen	110,690,400	-	(2,543,725)	108,146,675	106,843,350.86	98.79	1,303,324.14
Jumlah Perkhidmatan dan Bekalan	28,101,400	-	1,650,408	29,751,808	27,535,854.11	92.55	2,215,953.89
Jumlah Aset	2,570,000	-	(4,774)	2,565,226	1,902,309.15	74.16	662,916.85
Jumlah Pemberian & Kenaan Bayaran Tetap	76,655,779,400	3,204,900,000	(85,290,909)	79,775,388,491	77,912,147,087.39	97.66	1,863,241,403.61
Jumlah Perbelanjaan-perbelanjaan Lain	290,000,000	-	86,189,000	376,189,000	376,181,280.48	99.99	7,719.52
JUMLAH PERBELANJAAN TANGGUNGAN	77,087,141,200	3,204,900,000	-	80,292,041,200	78,424,609,881.99	97.67	1,867,431,318.01
PERBELANJAAN BEKALAN							
B.01 PARLIMEN							
010000 URUSAN PARLIMEN							
010100 Pentadbiran Am							
10000 Emolumen	15,528,200	-	555,000	16,083,200	16,051,133.89	99.80	32,066.11
20000 Perkhidmatan dan Bekalan	23,137,000	(3,000,000)	5,835,000	25,972,000	24,014,273.25	92.46	1,957,726.75
40000 Pemberian dan Kenaan Bayaran Tetap	1,667,800	-	82,000	1,749,800	1,721,045.59	98.36	28,754.41
Jumlah 010100	40,333,000	(3,000,000)	6,472,000	43,805,000	41,786,452.73	95.39	2,018,547.27
010200 Pengurusan Dewan							
10000 Emolumen	88,024,800	(6,000,000)	(7,739,240)	74,285,560	69,543,005.89	93.62	4,742,554.11
20000 Perkhidmatan dan Bekalan	14,119,100	(1,000,000)	(3,195,554)	9,923,546	9,176,157.54	92.47	747,388.46
40000 Pemberian dan Kenaan Bayaran Tetap	223,200	-	18,354	241,554	211,052.99	87.37	30,501.01
Jumlah 010200	102,367,100	(7,000,000)	(10,916,440)	84,450,660	78,930,216.42	93.46	5,520,443.58
Emolumen	103,553,000	(6,000,000)	(7,184,240)	90,368,760	85,594,139.78	94.72	4,774,620.22
Perkhidmatan dan Bekalan	37,256,100	(4,000,000)	2,639,446	35,895,546	33,190,430.79	92.46	2,705,115.21
Pemberian dan Kenaan Bayaran Tetap	1,891,000	-	100,354	1,991,354	1,932,098.58	97.02	59,255.42
Jumlah 010000	142,700,100	(10,000,000)	(4,444,440)	128,255,660	120,716,669.15	94.12	7,538,990.85
020000 PROGRAM KHUSUS							
020100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,000,000	-	3,257,000	4,257,000	3,359,194.07	78.91	897,805.93
Jumlah 020100	1,000,000	-	3,257,000	4,257,000	3,359,194.07	78.91	897,805.93

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.01 PARLIMEN - (SAMB.)							
020000 PROGRAM KHUSUS - (SAMB.)							
020200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	1,569,900	-	1,247,400	2,817,300	2,710,103.97	96.20	107,196.03
40000 Pemberian dan Kenaan Bayaran Tetap	112,900	-	-	112,900	93,054.27	82.42	19,845.73
Jumlah 020200	1,682,800	-	1,247,400	2,930,200	2,803,158.24	95.66	127,041.76
Perkhidmatan dan Bekalan	2,569,900	-	4,504,400	7,074,300	6,069,298.04	85.79	1,005,001.96
Pemberian dan Kenaan Bayaran Tetap	112,900	-	-	112,900	93,054.27	82.42	19,845.73
Jumlah 020000	2,682,800	-	4,504,400	7,187,200	6,162,352.31	85.74	1,024,847.69
030000 *"ONE-OFF"*							
030100 Pembaikan Bangunan							
30000 Aset	2,000,000	-	940,040	2,940,040	2,938,784.54	99.96	1,255.46
Jumlah 030100	2,000,000	-	940,040	2,940,040	2,938,784.54	99.96	1,255.46
030200 Menangani Keusangan Sistem							
20000 Perkhidmatan dan Bekalan	1,000,000	-	(1,000,000)	-	-	-	-
Jumlah 030200	1,000,000	-	(1,000,000)	-	-	-	-
Perkhidmatan dan Bekalan	1,000,000	-	(1,000,000)	-	-	-	-
Aset	2,000,000	-	940,040	2,940,040	2,938,784.54	99.96	1,255.46
Jumlah 030000	3,000,000	-	(59,960)	2,940,040	2,938,784.54	99.96	1,255.46
Jumlah Emolumen	103,553,000	(6,000,000)	(7,184,240)	90,368,760	85,594,139.78	94.72	4,774,620.22
Jumlah Perkhidmatan dan Bekalan	40,826,000	(4,000,000)	6,143,846	42,969,846	39,259,728.83	91.37	3,710,117.17
Jumlah Aset	2,000,000	-	940,040	2,940,040	2,938,784.54	99.96	1,255.46
Jumlah Pemberian & Kenaan Bayaran Tetap	2,003,900	-	100,354	2,104,254	2,025,152.85	96.24	79,101.15
JUMLAH PARLIMEN	148,382,900	(10,000,000)	-	138,382,900	129,817,806.00	93.81	8,565,094.00
B.02 PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA							
010000 PENGURUSAN MAJLIS RAJA-RAJA							
010100 Pentadbiran Am							
10000 Emolumen	1,106,400	-	26,200	1,132,600	1,090,231.32	96.26	42,368.68
20000 Perkhidmatan dan Bekalan	1,371,800	-	(102,900)	1,268,900	1,028,691.94	81.07	240,208.06
30000 Aset	2,600	-	76,200	78,800	76,451.30	97.02	2,348.70
40000 Pemberian dan Kenaan Bayaran Tetap	19,200	-	500	19,700	16,681.39	84.68	3,018.61
Jumlah 010100	2,500,000	-	-	2,500,000	2,212,055.95	88.48	287,944.05
Emolumen	1,106,400	-	26,200	1,132,600	1,090,231.32	96.26	42,368.68
Perkhidmatan dan Bekalan	1,371,800	-	(102,900)	1,268,900	1,028,691.94	81.07	240,208.06
Aset	2,600	-	76,200	78,800	76,451.30	97.02	2,348.70
Pemberian dan Kenaan Bayaran Tetap	19,200	-	500	19,700	16,681.39	84.68	3,018.61
Jumlah 010000	2,500,000	-	-	2,500,000	2,212,055.95	88.48	287,944.05
Jumlah Emolumen	1,106,400	-	26,200	1,132,600	1,090,231.32	96.26	42,368.68
Jumlah Perkhidmatan dan Bekalan	1,371,800	-	(102,900)	1,268,900	1,028,691.94	81.07	240,208.06
Jumlah Aset	2,600	-	76,200	78,800	76,451.30	97.02	2,348.70
Jumlah Pemberian & Kenaan Bayaran Tetap	19,200	-	500	19,700	16,681.39	84.68	3,018.61
JUMLAH PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA	2,500,000	-	-	2,500,000	2,212,055.95	88.48	287,944.05
B.03 JABATAN AUDIT NEGARA							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	16,700,200	-	(2,352,059)	14,348,141	14,229,650.57	99.17	118,490.43
20000 Perkhidmatan dan Bekalan	12,179,600	(700,000)	1,530,250	13,009,850	12,923,569.78	99.34	86,280.22
30000 Aset	1,626,900	-	(960,000)	666,900	666,120.20	99.88	779.80
40000 Pemberian dan Kenaan Bayaran Tetap	113,800	-	-	113,800	77,445.07	68.05	36,354.93
Jumlah 010100	30,620,500	(700,000)	(1,781,809)	28,138,691	27,896,785.62	99.14	241,905.38
010200 Akademi Audit Negara							
10000 Emolumen	3,436,400	-	(110,000)	3,326,400	3,262,828.68	98.09	63,571.32
20000 Perkhidmatan dan Bekalan	2,429,600	-	384,000	2,813,600	2,788,002.49	99.09	25,597.51
Jumlah 010200	5,866,000	-	274,000	6,140,000	6,050,831.17	98.55	89,168.83
Emolumen	20,136,600	-	(2,462,059)	17,674,541	17,492,479.25	98.97	182,061.75
Perkhidmatan dan Bekalan	14,609,200	(700,000)	1,914,250	15,823,450	15,711,572.27	99.29	111,877.73
Aset	1,626,900	-	(960,000)	666,900	666,120.20	99.88	779.80
Pemberian dan Kenaan Bayaran Tetap	113,800	-	-	113,800	77,445.07	68.05	36,354.93
Jumlah 010000	36,486,500	(700,000)	(1,507,809)	34,278,691	33,947,616.79	99.03	331,074.21

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.03 JABATAN AUDIT NEGARA - (SAMB.)							
020000 PENGAUDITAN							
020100 Audit Kewangan							
10000 Emolumen	17,394,400	-	(800,000)	16,594,400	16,365,171.97	98.62	229,228.03
20000 Perkhidmatan dan Bekalan	1,167,200	(100,000)	600,000	1,667,200	1,618,800.91	97.10	48,399.09
40000 Pemberian dan Kenaan Bayaran Tetap	4,300	-	-	4,300	-	-	4,300.00
Jumlah 020100	18,565,900	(100,000)	(200,000)	18,265,900	17,983,972.88	98.46	281,927.12
020200 Audit Prestasi							
10000 Emolumen	21,879,700	-	(650,000)	21,229,700	21,099,353.80	99.39	130,346.20
20000 Perkhidmatan dan Bekalan	1,747,600	-	925,750	2,673,350	2,628,367.58	98.32	44,982.42
40000 Pemberian dan Kenaan Bayaran Tetap	4,300	-	-	4,300	1,980.00	46.05	2,320.00
Jumlah 020200	23,631,600	-	275,750	23,907,350	23,729,701.38	99.26	177,648.62
020300 Audit Tadbir Urus							
10000 Emolumen	4,559,200	-	92,000	4,651,200	4,592,943.12	98.75	58,256.88
20000 Perkhidmatan dan Bekalan	204,700	-	100,000	304,700	289,297.35	94.94	15,402.65
Jumlah 020300	4,763,900	-	192,000	4,955,900	4,882,240.47	98.51	73,659.53
020400 Audit Negeri							
10000 Emolumen	59,322,300	-	(1,290,000)	58,032,300	57,621,527.61	99.29	410,772.39
20000 Perkhidmatan dan Bekalan	9,811,200	-	1,620,000	11,431,200	11,133,286.50	97.39	297,913.50
40000 Pemberian dan Kenaan Bayaran Tetap	6,500	-	-	6,500	-	-	6,500.00
Jumlah 020400	69,140,000	-	330,000	69,470,000	68,754,814.11	98.97	715,185.89
Emolumen	103,155,600	-	(2,648,000)	100,507,600	99,678,996.50	99.18	828,603.50
Perkhidmatan dan Bekalan	12,930,700	(100,000)	3,245,750	16,076,450	15,669,752.34	97.47	406,697.66
Pemberian dan Kenaan Bayaran Tetap	15,100	-	-	15,100	1,980.00	13.11	13,120.00
Jumlah 020000	116,101,400	(100,000)	597,750	116,599,150	115,350,728.84	98.93	1,248,421.16
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	495,000	(200,000)	-	295,000	165,295.83	56.03	129,704.17
Jumlah 030100	495,000	(200,000)	-	295,000	165,295.83	56.03	129,704.17
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	98,600	-	910,059	1,008,659	851,856.08	84.45	156,802.92
Jumlah 030200	98,600	-	910,059	1,008,659	851,856.08	84.45	156,802.92
Perkhidmatan dan Bekalan	593,600	(200,000)	910,059	1,303,659	1,017,151.91	78.02	286,507.09
Jumlah 030000	593,600	(200,000)	910,059	1,303,659	1,017,151.91	78.02	286,507.09
040000 *"ONE-OFF"*							
040100 Perolehan Aset/ Harta Modal/ Kenderaan							
30000 Aset	700,000	-	-	700,000	636,045.15	90.86	63,954.85
Jumlah 040100	700,000	-	-	700,000	636,045.15	90.86	63,954.85
040200 Bangunan dan Pembaikan Bangunan							
20000 Perkhidmatan dan Bekalan	586,000	-	-	586,000	586,000.00	100.00	-
Jumlah 040200	586,000	-	-	586,000	586,000.00	100.00	-
Perkhidmatan dan Bekalan	586,000	-	-	586,000	586,000.00	100.00	-
Aset	700,000	-	-	700,000	636,045.15	90.86	63,954.85
Jumlah 040000	1,286,000	-	-	1,286,000	1,222,045.15	95.03	63,954.85
Jumlah Emolumen	123,292,200	-	(5,110,059)	118,182,141	117,171,475.75	99.14	1,010,665.25
Jumlah Perkhidmatan dan Bekalan	28,719,500	(1,000,000)	6,070,059	33,789,559	32,984,476.52	97.62	805,082.48
Jumlah Aset	2,326,900	-	(960,000)	1,366,900	1,302,165.35	95.26	64,734.65
Jumlah Pemberian & Kenaan Bayaran Tetap	128,900	-	-	128,900	79,425.07	61.62	49,474.93
JUMLAH JABATAN AUDIT NEGARA	154,467,500	(1,000,000)	-	153,467,500	151,537,542.69	98.74	1,929,957.31
B.04 SURUHANJAYA PILIHAN RAYA							
010000 PILIHAN RAYA							
*010100 Pengurusan							
10000 Emolumen	6,865,300	2,963,400	200,000	10,028,700	9,531,994.49	95.05	496,705.51
20000 Perkhidmatan dan Bekalan	11,645,300	80,388,100	(3,190,000)	88,843,400	85,466,879.14	96.20	3,376,520.86
30000 Aset	300,000	-	-	300,000	266,101.52	88.70	33,898.48
40000 Pemberian dan Kenaan Bayaran Tetap	47,700	1,471,100	2,990,000	4,508,800	4,462,758.20	98.98	46,041.80
Jumlah 010100	18,858,300	84,822,600	-	103,680,900	99,727,733.35	96.19	3,953,166.65

Nota: *(disambung...)*

**B04 - Program/Aktiviti - 010100 - Peruntukan sebanyak RM 84,822,600.00 yang akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.04 SURUHANJAYA PILIHAN RAYA - (SAMB.)							
010000 PILIHAN RAYA - (SAMB.)							
010200 Operasi							
10000 Emolumen	2,834,700	-	158,000	2,992,700	2,992,607.69	99.99	92.31
20000 Perkhidmatan dan Bekalan	1,253,600	-	(174,000)	1,079,600	932,185.39	86.35	147,414.61
Jumlah 010200	4,088,300	-	(16,000)	4,072,300	3,924,793.08	96.38	147,506.92
010300 Strategik							
10000 Emolumen	4,018,500	-	152,000	4,170,500	4,170,406.57	99.99	93.43
20000 Perkhidmatan dan Bekalan	1,949,200	-	(765,200)	1,184,000	1,172,432.23	99.02	11,567.77
30000 Aset	85,000	-	613,200	698,200	687,548.48	98.47	10,651.52
Jumlah 010300	6,052,700	-	-	6,052,700	6,030,387.28	99.63	22,312.72
010400 Pejabat Pilihan Raya Negeri							
10000 Emolumen	25,237,800	-	-	25,237,800	25,041,611.06	99.22	196,188.94
20000 Perkhidmatan dan Bekalan	6,306,000	-	-	6,306,000	5,945,387.05	94.28	360,612.95
Jumlah 010400	31,543,800	-	-	31,543,800	30,986,998.11	98.23	556,801.89
Emolumen	38,956,300	2,963,400	510,000	42,429,700	41,736,619.81	98.37	693,080.19
Perkhidmatan dan Bekalan	21,154,100	80,388,100	(4,129,200)	97,413,000	93,516,883.81	96.00	3,896,116.19
Aset	385,000	-	613,200	998,200	953,650.00	95.54	44,550.00
Pemberian dan Kenaan Bayaran Tetap	47,700	1,471,100	2,990,000	4,508,800	4,462,758.20	98.98	46,041.80
Jumlah 010000	60,543,100	84,822,600	(16,000)	145,349,700	140,669,911.82	96.78	4,679,788.18
020000 PROGRAM KHUSUS							
020100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	100,000	-	-	100,000	371.71	0.37	99,628.29
Jumlah 020100	100,000	-	-	100,000	371.71	0.37	99,628.29
020200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	836,600	-	16,000	852,600	852,570.98	99.99	29.02
Jumlah 020200	836,600	-	16,000	852,600	852,570.98	99.99	29.02
Perkhidmatan dan Bekalan	936,600	-	16,000	952,600	852,942.69	89.54	99,657.31
Jumlah 020000	936,600	-	16,000	952,600	852,942.69	89.54	99,657.31
030000 DASAR BARU							
030100 Sewaan Komputer							
20000 Perkhidmatan dan Bekalan	350,000	-	-	350,000	-	-	350,000.00
Jumlah 030100	350,000	-	-	350,000	-	-	350,000.00
Perkhidmatan dan Bekalan	350,000	-	-	350,000	-	-	350,000.00
Jumlah 030000	350,000	-	-	350,000	-	-	350,000.00
040000 *"ONE-OFF"*							
040100 Harta Modal							
30000 Aset	5,300,000	-	-	5,300,000	5,190,283.85	97.93	109,716.15
Jumlah 040100	5,300,000	-	-	5,300,000	5,190,283.85	97.93	109,716.15
040200 Pilihan Raya Negeri Sarawak							
10000 Emolumen	1,500,000	-	-	1,500,000	1,494,506.10	99.63	5,493.90
20000 Perkhidmatan dan Bekalan	119,900,000	-	(29,000,000)	90,900,000	90,196,968.10	99.23	703,031.90
30000 Aset	147,100	-	-	147,100	16,915.00	11.50	130,185.00
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	29,000,000	29,000,000	29,000,000.00	100.00	-
Jumlah 040200	121,547,100	-	-	121,547,100	120,708,389.20	99.31	838,710.80
Emolumen	1,500,000	-	-	1,500,000	1,494,506.10	99.63	5,493.90
Perkhidmatan dan Bekalan	119,900,000	-	(29,000,000)	90,900,000	90,196,968.10	99.23	703,031.90
Aset	5,447,100	-	-	5,447,100	5,207,198.85	95.60	239,901.15
Pemberian dan Kenaan Bayaran Tetap	-	-	29,000,000	29,000,000	29,000,000.00	100.00	-
Jumlah 040000	126,847,100	-	-	126,847,100	125,898,673.05	99.25	948,426.95
Jumlah Emolumen	40,456,300	2,963,400	510,000	43,929,700	43,231,125.91	98.41	698,574.09
Jumlah Perkhidmatan dan Bekalan	142,340,700	80,388,100	(33,113,200)	189,615,600	184,566,794.60	97.34	5,048,805.40
Jumlah Aset	5,832,100	-	613,200	6,445,300	6,160,848.85	95.59	284,451.15
Jumlah Pemberian & Kenaan Bayaran Tetap	47,700	1,471,100	31,990,000	33,508,800	33,462,758.20	99.86	46,041.80
JUMLAH SURUHANJAYA PILIHAN RAYA	188,676,800	84,822,600	-	273,499,400	267,421,527.56	97.78	6,077,872.44
B.05 SURUHANJAYA PERKHIDMATAN AWAM							
010000 PENGURUSAN							
010100 Pengurusan Korporat							
10000 Emolumen	4,197,100	(38,000)	122,242	4,281,342	4,117,554.30	96.17	163,787.70
20000 Perkhidmatan dan Bekalan	6,332,000	(98,100)	44,844	6,278,744	5,889,591.51	93.80	389,152.49
30000 Aset	150,000	(3,300)	77,325	224,025	216,343.70	96.57	7,681.30
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	-	-	10,000	9,650.00	96.50	350.00
Jumlah 010100	10,689,100	(139,400)	244,411	10,794,111	10,233,139.51	94.80	560,971.49

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.05 SURUHANJAYA PERKHIDMATAN AWAM - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010200 Dasar dan Perancangan							
10000 Emolumen	386,300	-	-	386,300	332,969.45	86.19	53,330.55
20000 Perkhidmatan dan Bekalan	78,500	-	-	78,500	76,438.10	97.37	2,061.90
Jumlah 010200	464,800	-	-	464,800	409,407.55	88.08	55,392.45
010300 Pengurusan Maklumat							
10000 Emolumen	3,199,600	-	-	3,199,600	3,178,440.31	99.34	21,159.69
20000 Perkhidmatan dan Bekalan	1,832,400	(333,000)	(218,800)	1,280,600	1,206,536.63	94.22	74,063.37
30000 Aset	4,045,500	(136,000)	269,890	4,179,390	4,128,428.19	98.78	50,961.81
Jumlah 010300	9,077,500	(469,000)	51,090	8,659,590	8,513,405.13	98.31	146,184.87
010400 Urus Setia Mesyuarat Suruhanjaya							
10000 Emolumen	407,200	(4,200)	18,180	421,180	421,167.52	99.99	12.48
20000 Perkhidmatan dan Bekalan	628,400	(402,000)	(20,000)	206,400	181,588.17	87.98	24,811.83
Jumlah 010400	1,035,600	(406,200)	(1,820)	627,580	602,755.69	96.04	24,824.31
Emolumen	8,190,200	(42,200)	140,422	8,288,422	8,050,131.58	97.13	238,290.42
Perkhidmatan dan Bekalan	8,871,300	(833,100)	(193,956)	7,844,244	7,354,154.41	93.75	490,089.59
Aset	4,195,500	(139,300)	347,215	4,403,415	4,344,771.89	98.67	58,643.11
Pemberian dan Kenaan Bayaran Tetap	10,000	-	-	10,000	9,650.00	96.50	350.00
Jumlah 010000	21,267,000	(1,014,600)	293,681	20,546,081	19,758,707.88	96.17	787,373.12
020000 PENGAMBILAN							
020100 Urusan Pengambilan							
10000 Emolumen	8,433,100	-	(109,211)	8,323,889	8,211,733.61	98.65	112,155.39
20000 Perkhidmatan dan Bekalan	1,300,000	(276,900)	(10,000)	1,013,100	982,401.98	96.97	30,698.02
30000 Aset	110,000	(1,800)	-	108,200	108,120.00	99.93	80.00
Jumlah 020100	9,843,100	(278,700)	(119,211)	9,445,189	9,302,255.59	98.49	142,933.41
Emolumen	8,433,100	-	(109,211)	8,323,889	8,211,733.61	98.65	112,155.39
Perkhidmatan dan Bekalan	1,300,000	(276,900)	(10,000)	1,013,100	982,401.98	96.97	30,698.02
Aset	110,000	(1,800)	-	108,200	108,120.00	99.93	80.00
Jumlah 020000	9,843,100	(278,700)	(119,211)	9,445,189	9,302,255.59	98.49	142,933.41
030000 PERKHIDMATAN							
030100 Urusan Perkhidmatan							
10000 Emolumen	4,722,300	(1,000)	45,321	4,766,621	4,766,597.70	99.99	23.30
20000 Perkhidmatan dan Bekalan	81,700	(15,500)	(51,090)	15,110	11,557.45	76.49	3,552.55
Jumlah 030100	4,804,000	(16,500)	(5,769)	4,781,731	4,778,155.15	99.93	3,575.85
030200 Urus Setia Cawangan Sarawak							
10000 Emolumen	1,568,700	(2,900)	(26,486)	1,539,314	1,539,313.16	99.99	0.84
20000 Perkhidmatan dan Bekalan	465,200	(19,200)	(13,724)	432,276	431,975.61	99.93	300.39
30000 Aset	369,000	(200)	(77,325)	291,475	291,474.75	99.99	0.25
Jumlah 030200	2,402,900	(22,300)	(117,535)	2,263,065	2,262,763.52	99.99	301.48
030300 Urus Setia Cawangan Sabah							
10000 Emolumen	1,659,800	(10,900)	(50,046)	1,598,854	1,598,853.57	99.99	0.43
20000 Perkhidmatan dan Bekalan	273,200	(29,000)	(1,120)	243,080	243,079.37	99.99	0.63
Jumlah 030300	1,933,000	(39,900)	(51,166)	1,841,934	1,841,932.94	99.99	1.06
030400 Urus Setia Suruhanjaya Perkhidmatan Kehakiman dan Perundangan							
10000 Emolumen	355,800	-	-	355,800	335,403.38	94.27	20,396.62
20000 Perkhidmatan dan Bekalan	56,200	(11,000)	-	45,200	40,428.81	89.44	4,771.19
Jumlah 030400	412,000	(11,000)	-	401,000	375,832.19	93.72	25,167.81
Emolumen	8,306,600	(14,800)	(31,211)	8,260,589	8,240,167.81	99.75	20,421.19
Perkhidmatan dan Bekalan	876,300	(74,700)	(65,934)	735,666	727,041.24	98.83	8,624.76
Aset	369,000	(200)	(77,325)	291,475	291,474.75	99.99	0.25
Jumlah 030000	9,551,900	(89,700)	(174,470)	9,287,730	9,258,683.80	99.69	29,046.20
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	130,000	(117,000)	-	13,000	-	-	13,000.00
Jumlah 040100	130,000	(117,000)	-	13,000	-	-	13,000.00
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	830,000	-	(12,700)	817,300	813,490.49	99.53	3,809.51
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	12,700	12,700	12,565.61	98.94	134.39
Jumlah 040200	830,000	-	-	830,000	826,056.10	99.52	3,943.90
Perkhidmatan dan Bekalan	960,000	(117,000)	(12,700)	830,300	813,490.49	97.98	16,809.51
Pemberian dan Kenaan Bayaran Tetap	-	-	12,700	12,700	12,565.61	98.94	134.39
Jumlah 040000	960,000	(117,000)	-	843,000	826,056.10	97.99	16,943.90

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.05 SURUHANJAYA PERKHIDMATAN AWAM - (SAMB.)							
Jumlah Emolumen	24,929,900	(57,000)	-	24,872,900	24,502,033.00	98.51	370,867.00
Jumlah Perkhidmatan dan Bekalan	12,007,600	(1,301,700)	(282,590)	10,423,310	9,877,088.12	94.76	546,221.88
Jumlah Aset	4,674,500	(141,300)	269,890	4,803,090	4,744,366.64	98.78	58,723.36
Jumlah Pemberian & Kenaan Bayaran Tetap	10,000	-	12,700	22,700	22,215.61	97.87	484.39
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	41,622,000	(1,500,000)	-	40,122,000	39,145,703.37	97.57	976,296.63
B.06 JABATAN PERDANA MENTERI							
010000 PENGURUSAN							
010100 Pentadbiran Am							
10000 Emolumen	114,407,500	-	(10,727,700)	103,679,800	103,679,799.92	99.99	0.08
20000 Perkhidmatan dan Bekalan	183,197,800	-	95,998,829	279,196,629	277,971,602.63	99.56	1,225,026.37
30000 Aset	8,030,000	-	10,402,727	18,432,727	18,432,691.41	99.99	35.59
40000 Pemberian dan Kenaan Bayaran Tetap	46,484,900	-	31,117,619	77,602,519	77,126,021.69	99.39	476,497.31
Jumlah 010100	352,120,200	-	126,791,475	478,911,675	477,210,115.65	99.64	1,701,559.35
010200 Bahagian Hal Ehwal Sabah dan Sarawak (BHESS) dan Pejabat Persekutuan							
10000 Emolumen	11,948,600	-	(4,496,900)	7,451,700	7,215,136.92	96.83	236,563.08
20000 Perkhidmatan dan Bekalan	12,022,600	-	1,891,150	13,913,750	13,671,639.44	98.26	242,110.56
30000 Aset	5,025,300	-	(4,927,039)	98,261	96,903.24	98.62	1,357.76
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	106,820	106,820	106,817.15	99.99	2.85
Jumlah 010200	28,996,500	-	(7,425,969)	21,570,531	21,090,496.75	97.77	480,034.25
010300 Bahagian Pengurusan Hartanah (BPH)							
10000 Emolumen	19,500,000	-	(100,000)	19,400,000	18,502,980.88	95.38	897,019.12
20000 Perkhidmatan dan Bekalan	73,397,000	-	(22,976,677)	50,420,323	49,617,359.45	98.41	802,963.55
30000 Aset	2,647,000	-	1,146,700	3,793,700	3,657,476.32	96.41	136,223.68
40000 Pemberian dan Kenaan Bayaran Tetap	66,700	-	(43,800)	22,900	22,778.47	99.47	121.53
50000 Perbelanjaan-perbelanjaan Lain	134,100	-	34,177	168,277	130,561.23	77.59	37,715.77
Jumlah 010300	95,744,800	-	(21,939,600)	73,805,200	71,931,156.35	97.46	1,874,043.65
010400 Bahagian Istiadat dan Urusetia Persidangan Antarabangsa (BIUPA)							
10000 Emolumen	6,500,000	-	25,300	6,525,300	6,525,216.85	99.99	83.15
20000 Perkhidmatan dan Bekalan	8,962,700	-	(1,875,300)	7,087,400	6,768,614.30	95.50	318,785.70
30000 Aset	1,000,000	-	(820,400)	179,600	179,512.30	99.95	87.70
40000 Pemberian dan Kenaan Bayaran Tetap	4,400	-	-	4,400	1,980.00	45.00	2,420.00
Jumlah 010400	16,467,100	-	(2,670,400)	13,796,700	13,475,323.45	97.67	321,376.55
010500 Bahagian Kabinet, Perlembagaan dan Perhubungan Antara Kerajaan (KABINET)							
10000 Emolumen	8,300,000	-	(502,100)	7,797,900	7,703,308.81	98.79	94,591.19
20000 Perkhidmatan dan Bekalan	5,432,000	-	(1,619,700)	3,812,300	3,342,512.46	87.68	469,787.54
30000 Aset	3,616,900	-	(102,000)	3,514,900	2,471,074.01	70.30	1,043,825.99
40000 Pemberian dan Kenaan Bayaran Tetap	5,500	-	3,300	8,800	8,761.77	99.57	38.23
Jumlah 010500	17,354,400	-	(2,220,500)	15,133,900	13,525,657.05	89.37	1,608,242.95
010600 Unit Penyelarasan Pelaksanaan (UPP)							
10000 Emolumen	69,000,000	-	6,402,100	75,402,100	75,402,004.94	99.99	95.06
20000 Perkhidmatan dan Bekalan	48,810,000	-	(9,650,000)	39,160,000	38,326,465.47	97.87	833,534.53
30000 Aset	3,453,200	-	190,000	3,643,200	3,558,680.70	97.68	84,519.30
40000 Pemberian dan Kenaan Bayaran Tetap	765,000,000	(20,000,000)	(30,088,200)	714,911,800	714,911,431.88	99.99	368.12
Jumlah 010600	886,263,200	(20,000,000)	(33,146,100)	833,117,100	832,198,582.99	99.89	918,517.01
010700 Unit Perancang Ekonomi (UPE)							
10000 Emolumen	52,500,000	-	(7,600,000)	44,900,000	44,303,362.74	98.67	596,637.26
20000 Perkhidmatan dan Bekalan	31,030,000	-	(7,441,500)	23,588,500	23,064,629.91	97.78	523,870.09
30000 Aset	1,170,000	-	(100,000)	1,070,000	916,856.40	85.69	153,143.60
40000 Pemberian dan Kenaan Bayaran Tetap	16,110,000	-	(55,000)	16,055,000	16,044,043.93	99.93	10,956.07
Jumlah 010700	100,810,000	-	(15,196,500)	85,613,500	84,328,892.98	98.50	1,284,607.02
010800 Jabatan Perangkaan Malaysia (DOSM)							
10000 Emolumen	152,500,000	-	3,085,300	155,585,300	155,585,223.57	99.99	76.43
20000 Perkhidmatan dan Bekalan	45,905,500	-	(53,829)	45,851,671	45,851,610.93	99.99	60.07
30000 Aset	13,553,200	-	1,208,969	14,762,169	14,762,132.81	99.99	36.19
40000 Pemberian dan Kenaan Bayaran Tetap	99,400	-	18,560	117,960	117,555.50	99.66	404.50
Jumlah 010800	212,058,100	-	4,259,000	216,317,100	216,316,522.81	99.99	577.19

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.06 JABATAN PERDANA MENTERI - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010900 Unit Kerjasama Awam Swasta (UKAS)							
10000 Emolumen	13,000,000	-	21,500	13,021,500	13,021,426.90	99.99	73.10
20000 Perkhidmatan dan Bekalan	1,795,000	-	(27,000)	1,768,000	1,658,006.44	93.78	109,993.56
30000 Aset	196,000	-	(20,000)	176,000	166,528.95	94.62	9,471.05
40000 Pemberian dan Kenaan Bayaran Tetap	9,000	-	-	9,000	4,247.76	47.20	4,752.24
Jumlah 010900	15,000,000	-	(25,500)	14,974,500	14,850,210.05	99.17	124,289.95
011000 Pihak Berkuasa Pelaksanaan Koridor Utara (NCIA)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
Jumlah 011000	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
011100 Majlis Pembangunan Wilayah Ekonomi Pantai Timur (ECERDC)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
Jumlah 011100	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
011200 Lembaga Pembangunan Koridor Wilayah (RECODA)							
40000 Pemberian dan Kenaan Bayaran Tetap	16,000,000	-	-	16,000,000	16,000,000.00	100.00	-
Jumlah 011200	16,000,000	-	-	16,000,000	16,000,000.00	100.00	-
011300 Pihak Berkuasa Pembangunan dan Pelaburan Sabah (SEDIA)							
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	-	-	15,000,000	15,000,000.00	100.00	-
Jumlah 011300	15,000,000	-	-	15,000,000	15,000,000.00	100.00	-
011400 Pihak Berkuasa Wilayah Pembangunan Iskandar (IRDA)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
Jumlah 011400	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
Emolumen	447,656,100	-	(13,892,500)	433,763,600	431,938,461.53	99.58	1,825,138.47
Perkhidmatan dan Bekalan	410,552,600	-	54,245,973	464,798,573	460,272,441.03	99.03	4,526,131.97
Aset	38,691,600	-	6,978,957	45,670,557	44,241,856.14	96.87	1,428,700.86
Pemberian dan Kenaan Bayaran Tetap	948,779,900	(20,000,000)	1,059,299	929,839,199	929,343,638.15	99.95	495,560.85
Perbelanjaan-perbelanjaan Lain	134,100	-	34,177	168,277	130,561.23	77.59	37,715.77
Jumlah 010000	1,845,814,300	(20,000,000)	48,425,906	1,874,240,206	1,865,926,958.08	99.56	8,313,247.92
020000 PENGURUSAN KESELAMATAN							
020100 Majlis Keselamatan Negara (MKN)							
10000 Emolumen	49,290,100	-	(623,400)	48,666,700	48,666,695.82	99.99	4.18
20000 Perkhidmatan dan Bekalan	41,311,800	-	(12,747,820)	28,563,980	28,331,012.72	99.18	232,967.28
30000 Aset	1,379,900	-	2,021,492	3,401,392	3,398,177.84	99.91	3,214.16
40000 Pemberian dan Kenaan Bayaran Tetap	596,000	-	144,751	740,751	740,535.80	99.97	215.20
50000 Perbelanjaan-perbelanjaan Lain	-	-	3,750	3,750	3,662.40	97.66	87.60
Jumlah 020100	92,577,800	-	(11,201,227)	81,376,573	81,140,084.58	99.71	236,488.42
020200 Pejabat Ketua Pegawai Keselamatan Kerajaan (CGSO)							
10000 Emolumen	20,000,000	-	-	20,000,000	19,649,799.92	98.25	350,200.08
20000 Perkhidmatan dan Bekalan	9,762,500	-	496,325	10,258,825	9,456,193.84	92.18	802,631.16
30000 Aset	1,705,000	-	(1,069,975)	635,025	634,889.22	99.98	135.78
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	-	(9,690)	5,310	5,310.00	100.00	-
Jumlah 020200	31,482,500	-	(583,340)	30,899,160	29,746,192.98	96.27	1,152,967.02
020300 Bahagian Penyelidikan							
10000 Emolumen	52,360,000	-	712,500	53,072,500	53,072,488.53	99.99	11.47
20000 Perkhidmatan dan Bekalan	23,293,000	-	2,753,600	26,046,600	26,018,723.22	99.89	27,876.78
30000 Aset	1,323,700	-	(238,800)	1,084,900	1,084,798.62	99.99	101.38
40000 Pemberian dan Kenaan Bayaran Tetap	20,300	-	-	20,300	18,100.00	89.16	2,200.00
50000 Perbelanjaan-perbelanjaan Lain	115,000	-	(30,000)	85,000	37,099.80	43.65	47,900.20
Jumlah 020300	77,112,000	-	3,197,300	80,309,300	80,231,210.17	99.90	78,089.83
020400 Angkatan Pertahanan Awam Malaysia (APM)							
10000 Emolumen	58,000,000	-	(1,000,000)	57,000,000	56,569,142.92	99.24	430,857.08
20000 Perkhidmatan dan Bekalan	80,100,000	-	(21,685,920)	58,414,080	56,649,635.94	96.98	1,764,444.06
30000 Aset	2,700,000	-	14,210,920	16,910,920	16,897,582.68	99.92	13,337.32
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	-	5,000	35,000	34,600.00	98.86	400.00
50000 Perbelanjaan-perbelanjaan Lain	30,000	-	(30,000)	-	-	-	-
Jumlah 020400	140,860,000	-	(8,500,000)	132,360,000	130,150,961.54	98.33	2,209,038.46

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.06 JABATAN PERDANA MENTERI - (SAMB.)							
020000 PENGURUSAN KESELAMATAN - (SAMB.)							
020500 Agensi Pengurusan Bencana Negara (NADMA)							
10000 Emolumen	17,093,600	-	513,100	17,606,700	17,606,625.96	99.99	74.04
20000 Perkhidmatan dan Bekalan	10,495,600	-	(1,510,900)	8,984,700	7,917,441.00	88.12	1,067,259.00
30000 Aset	4,836,400	-	(2,081,200)	2,755,200	2,744,454.02	99.61	10,745.98
40000 Pemberian dan Kenaan Bayaran Tetap	560,000	-	22,200	582,200	582,187.80	99.99	12.20
50000 Perbelanjaan-perbelanjaan Lain	150,000	-	(150,000)	-	-	-	-
Jumlah 020500	33,135,600	-	(3,206,800)	29,928,800	28,850,708.78	96.40	1,078,091.22
Emolumen	196,743,700	-	(397,800)	196,345,900	195,564,753.15	99.60	781,146.85
Perkhidmatan dan Bekalan	164,962,900	-	(32,694,715)	132,268,185	128,373,006.72	97.06	3,895,178.28
Aset	11,945,000	-	12,842,437	24,787,437	24,759,902.38	99.89	27,534.62
Pemberian dan Kenaan Bayaran Tetap	1,221,300	-	162,261	1,383,561	1,380,733.60	99.80	2,827.40
Perbelanjaan-perbelanjaan Lain	295,000	-	(206,250)	88,750	40,762.20	45.93	47,987.80
Jumlah 020000	375,167,900	-	(20,294,067)	354,873,833	350,119,158.05	98.66	4,754,674.95
030000 PENGURUSAN KEHAKIMAN DAN PERUNDANGAN							
030100 Bahagian Hal Ehwal Undang-Undang (BHEUU)							
10000 Emolumen	93,848,600	-	(800,000)	93,048,600	91,261,710.02	98.08	1,786,889.98
20000 Perkhidmatan dan Bekalan	30,834,300	-	7,038,960	37,873,260	37,829,734.43	99.89	43,525.57
30000 Aset	3,720,000	-	(2,270,500)	1,449,500	1,294,096.89	89.28	155,403.11
40000 Pemberian dan Kenaan Bayaran Tetap	29,650,300	-	1,485,940	31,136,240	31,121,723.59	99.95	14,516.41
Jumlah 030100	158,053,200	-	5,454,400	163,507,600	161,507,264.93	98.78	2,000,335.07
030200 Pejabat Ketua Pendaftar Mahkamah Persekutuan (PKPMP)							
10000 Emolumen	258,870,400	-	7,768,556	266,638,956	266,638,866.08	99.99	89.92
20000 Perkhidmatan dan Bekalan	214,645,000	-	(15,358,500)	199,286,500	197,694,144.40	99.20	1,592,355.60
30000 Aset	14,100,000	-	(3,027,700)	11,072,300	10,170,429.91	91.85	901,870.09
40000 Pemberian dan Kenaan Bayaran Tetap	368,000	-	-	368,000	118,236.02	32.13	249,763.98
50000 Perbelanjaan-perbelanjaan Lain	16,600	-	(16,600)	-	-	-	-
Jumlah 030200	488,000,000	-	(10,634,244)	477,365,756	474,621,676.41	99.43	2,744,079.59
030300 Jabatan Kehakiman Syariah Malaysia (JKSM)							
10000 Emolumen	37,305,200	-	(200,000)	37,105,200	36,379,681.04	98.04	725,518.96
20000 Perkhidmatan dan Bekalan	26,945,000	-	(734,000)	26,211,000	26,093,587.86	99.55	117,412.14
30000 Aset	661,900	-	(57,100)	604,800	604,770.24	99.99	29.76
40000 Pemberian dan Kenaan Bayaran Tetap	9,000	-	(4,300)	4,700	4,620.00	98.30	80.00
Jumlah 030300	64,921,100	-	(995,400)	63,925,700	63,082,659.14	98.68	843,040.86
030400 Mahkamah Syariah Wilayah Persekutuan (MSWP)							
10000 Emolumen	10,200,000	-	(100,000)	10,100,000	10,015,874.88	99.17	84,125.12
20000 Perkhidmatan dan Bekalan	13,103,500	-	(1,401,920)	11,701,580	11,576,481.10	98.93	125,098.90
30000 Aset	4,211,300	-	(884,650)	3,326,650	3,314,075.00	99.62	12,575.00
40000 Pemberian dan Kenaan Bayaran Tetap	10,800	-	(580)	10,220	10,200.00	99.80	20.00
Jumlah 030400	27,525,600	-	(2,387,150)	25,138,450	24,916,630.98	99.12	221,819.02
030500 Bahagian Perlindungan							
10000 Emolumen	5,543,000	-	-	5,543,000	5,412,824.32	97.65	130,175.68
20000 Perkhidmatan dan Bekalan	2,000,400	-	(529,000)	1,471,400	1,357,344.77	92.25	114,055.23
30000 Aset	500,000	-	(438,800)	61,200	61,180.72	99.97	19.28
40000 Pemberian dan Kenaan Bayaran Tetap	360,000	-	(138,000)	222,000	221,200.00	99.64	800.00
Jumlah 030500	8,403,400	-	(1,105,800)	7,297,600	7,052,549.81	96.64	245,050.19
030600 Lembaga Penasihat							
10000 Emolumen	4,145,900	-	(986,200)	3,159,700	3,159,596.90	99.99	103.10
20000 Perkhidmatan dan Bekalan	1,301,200	-	(20,000)	1,281,200	1,246,039.25	97.26	35,160.75
30000 Aset	20,000	-	-	20,000	20,000.00	100.00	-
Jumlah 030600	5,467,100	-	(1,006,200)	4,460,900	4,425,636.15	99.21	35,263.85
030700 Jabatan Pendakwaan Syariah Malaysia (JPSM)							
10000 Emolumen	2,388,000	-	(486,000)	1,902,000	1,901,946.82	99.99	53.18
20000 Perkhidmatan dan Bekalan	489,400	-	(46,550)	442,850	437,539.12	98.80	5,310.88
30000 Aset	54,000	-	19,200	73,200	73,107.00	99.87	93.00
Jumlah 030700	2,931,400	-	(513,350)	2,418,050	2,412,592.94	99.77	5,457.06
030800 Institut Latihan Kehakiman dan Perundangan (ILKAP)							
10000 Emolumen	6,802,000	-	(316,000)	6,486,000	6,463,204.50	99.65	22,795.50
20000 Perkhidmatan dan Bekalan	5,810,000	-	(433,580)	5,376,420	5,341,501.61	99.35	34,918.39
30000 Aset	200,000	-	(19,400)	180,600	179,957.16	99.64	642.84
40000 Pemberian dan Kenaan Bayaran Tetap	200	-	8,580	8,780	8,528.07	97.13	251.93
Jumlah 030800	12,812,200	-	(760,400)	12,051,800	11,993,191.34	99.51	58,608.66

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.06 JABATAN PERDANA MENTERI - (SAMB.)							
030000 PENGURUSAN KEHAKIMAN DAN PERUNDANGAN - (SAMB.)							
030900 Suruhanjaya Pelantikan Kehakiman (SPK)							
10000 Emolumen	1,693,400	-	(9,000)	1,684,400	1,681,648.65	99.84	2,751.35
20000 Perkhidmatan dan Bekalan	941,700	-	39,800	981,500	894,379.41	91.12	87,120.59
30000 Aset	53,000	-	(44,000)	9,000	8,990.00	99.89	10.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,300	-	200	1,500	1,327.79	88.52	172.21
Jumlah 030900	2,689,400	-	(13,000)	2,676,400	2,586,345.85	96.64	90,054.15
Emolumen	420,796,500	-	4,871,356	425,667,856	422,915,353.21	99.35	2,752,502.79
Perkhidmatan dan Bekalan	296,070,500	-	(11,444,790)	284,625,710	282,470,751.95	99.24	2,154,958.05
Aset	23,520,200	-	(6,722,950)	16,797,250	15,726,606.92	93.63	1,070,643.08
Pemberian dan Kenaan Bayaran Tetap	30,399,600	-	1,351,840	31,751,440	31,485,835.47	99.16	265,604.53
Perbelanjaan-perbelanjaan Lain	16,600	-	(16,600)	-	-	-	-
Jumlah 030000	770,803,400	-	(11,961,144)	758,842,256	752,598,547.55	99.18	6,243,708.45
040000 KEMAJUAN ISLAM							
040100 Jabatan Kemajuan Islam Malaysia (JAKIM)							
10000 Emolumen	82,823,500	-	-	82,823,500	82,782,270.18	99.95	41,229.82
20000 Perkhidmatan dan Bekalan	120,789,200	-	24,052,350	144,841,550	143,211,872.59	98.87	1,629,677.41
30000 Aset	1,903,300	-	737,406	2,640,706	2,212,073.53	83.77	428,632.47
40000 Pemberian dan Kenaan Bayaran Tetap	751,084,000	-	(21,828,486)	729,255,514	727,462,602.63	99.75	1,792,911.37
Jumlah 040100	956,600,000	-	2,961,270	959,561,270	955,668,818.93	99.59	3,892,451.07
040200 Majlis Agama Islam Wilayah Persekutuan (MAIWP)							
40000 Pemberian dan Kenaan Bayaran Tetap	33,465,000	-	-	33,465,000	33,464,750.00	99.99	250.00
Jumlah 040200	33,465,000	-	-	33,465,000	33,464,750.00	99.99	250.00
040300 Jabatan Agama Islam Wilayah Persekutuan (JAWI)							
10000 Emolumen	91,024,000	-	-	91,024,000	90,331,760.52	99.24	692,239.48
20000 Perkhidmatan dan Bekalan	26,035,000	-	(3,370,000)	22,665,000	19,123,727.24	84.38	3,541,272.76
30000 Aset	8,750,000	-	(1,930,000)	6,820,000	6,466,702.09	94.82	353,297.91
40000 Pemberian dan Kenaan Bayaran Tetap	1,630,000	-	70,000	1,700,000	1,663,835.33	97.87	36,164.67
Jumlah 040300	127,439,000	-	(5,230,000)	122,209,000	117,586,025.18	96.22	4,622,974.82
040400 Pejabat Mufti Wilayah Persekutuan							
10000 Emolumen	2,747,000	-	(15,000)	2,732,000	2,731,094.83	99.97	905.17
20000 Perkhidmatan dan Bekalan	4,093,600	-	(523,700)	3,569,900	3,560,001.52	99.72	9,898.48
30000 Aset	122,500	-	37,800	160,300	160,031.42	99.83	268.58
40000 Pemberian dan Kenaan Bayaran Tetap	136,900	-	(25,600)	111,300	109,118.86	98.04	2,181.14
Jumlah 040400	7,100,000	-	(526,500)	6,573,500	6,560,246.63	99.80	13,253.37
Emolumen	176,594,500	-	(15,000)	176,579,500	175,845,125.53	99.58	734,374.47
Perkhidmatan dan Bekalan	150,917,800	-	20,158,650	171,076,450	165,895,601.35	96.97	5,180,848.65
Aset	10,775,800	-	(1,154,794)	9,621,006	8,838,807.04	91.87	782,198.96
Pemberian dan Kenaan Bayaran Tetap	786,315,900	-	(21,784,086)	764,531,814	762,700,306.82	99.76	1,831,507.18
Jumlah 040000	1,124,604,000	-	(2,795,230)	1,121,808,770	1,113,279,840.74	99.24	8,528,929.26
050000 PEMODENAN PENGURUSAN DAN INTEGRITI							
050100 Unit Pemodenan Tadbiran dan Perancangan Pengurusan Malaysia (MAMPU)							
10000 Emolumen	78,000,000	-	(2,991,100)	75,008,900	74,974,616.19	99.95	34,283.81
20000 Perkhidmatan dan Bekalan	43,234,000	-	(7,242,900)	35,991,100	35,751,640.29	99.33	239,459.71
30000 Aset	6,150,000	-	(5,363,000)	787,000	785,329.50	99.79	1,670.50
40000 Pemberian dan Kenaan Bayaran Tetap	718,000	-	(602,100)	115,900	114,557.50	98.84	1,342.50
Jumlah 050100	128,102,000	-	(16,199,100)	111,902,900	111,626,143.48	99.75	276,756.52
050200 Pusat Governans, Integriti dan Antirasuah Nasional (GIACC)							
10000 Emolumen	15,679,900	-	311,300	15,991,200	15,991,164.43	99.99	35.57
20000 Perkhidmatan dan Bekalan	4,895,600	-	458,050	5,353,650	5,286,716.79	98.75	66,933.21
30000 Aset	150,000	-	41,250	191,250	188,157.92	98.38	3,092.08
40000 Pemberian dan Kenaan Bayaran Tetap	18,247,000	-	(181,680)	18,065,320	18,058,289.13	99.96	7,030.87
50000 Perbelanjaan-perbelanjaan Lain	-	-	1,380	1,380	1,380.00	100.00	-
Jumlah 050200	38,972,500	-	630,300	39,602,800	39,525,708.27	99.81	77,091.73
Emolumen	93,679,900	-	(2,679,800)	91,000,100	90,965,780.62	99.96	34,319.38
Perkhidmatan dan Bekalan	48,129,600	-	(6,784,850)	41,344,750	41,038,357.08	99.26	306,392.92
Aset	6,300,000	-	(5,321,750)	978,250	973,487.42	99.51	4,762.58
Pemberian dan Kenaan Bayaran Tetap	18,965,000	-	(783,780)	18,181,220	18,172,846.63	99.95	8,373.37
Perbelanjaan-perbelanjaan Lain	-	-	1,380	1,380	1,380.00	100.00	-
Jumlah 050000	167,074,500	-	(15,568,800)	151,505,700	151,151,851.75	99.77	353,848.25

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.06 JABATAN PERDANA MENTERI - (SAMB.)							
060000 PROGRAM KHUSUS							
060100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	4,000,000	-	(419,100)	3,580,900	2,713,032.14	75.76	867,867.86
Jumlah 060100	4,000,000	-	(419,100)	3,580,900	2,713,032.14	75.76	867,867.86
060200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	220,000,000	-	10,198,654	230,198,654	226,459,220.31	98.38	3,739,433.69
Jumlah 060200	220,000,000	-	10,198,654	230,198,654	226,459,220.31	98.38	3,739,433.69
Perkhidmatan dan Bekalan	224,000,000	-	9,779,554	233,779,554	229,172,252.45	98.03	4,607,301.55
Jumlah 060000	224,000,000	-	9,779,554	233,779,554	229,172,252.45	98.03	4,607,301.55
070000 DASAR BARU							
070100 Kedaulatan Sempadan dan Titik Pangkal Negara, MKN							
20000 Perkhidmatan dan Bekalan	3,000,000	-	(2,538,978)	461,022	420,203.27	91.15	40,818.73
Jumlah 070100	3,000,000	-	(2,538,978)	461,022	420,203.27	91.15	40,818.73
070200 Penubuhan Pusat Strategi Keselamatan Negara (NASTRAC), MKN							
10000 Emolumen	5,200,000	-	(4,102,700)	1,097,300	1,097,260.38	99.99	39.62
20000 Perkhidmatan dan Bekalan	330,000	-	(109,000)	221,000	220,928.64	99.97	71.36
30000 Aset	470,000	-	(282,017)	187,983	187,983.00	100.00	-
Jumlah 070200	6,000,000	-	(4,493,717)	1,506,283	1,506,172.02	99.99	110.98
Emolumen	5,200,000	-	(4,102,700)	1,097,300	1,097,260.38	99.99	39.62
Perkhidmatan dan Bekalan	3,330,000	-	(2,647,978)	682,022	641,131.91	94.00	40,890.09
Aset	470,000	-	(282,017)	187,983	187,983.00	100.00	-
Jumlah 070000	9,000,000	-	(7,032,695)	1,967,305	1,926,375.29	97.92	40,929.71
080000 *"ONE-OFF"*							
080100 Perolehan Aset/ Harta Modal/ Kenderaan							
30000 Aset	7,500,000	-	(553,524)	6,946,476	5,669,073.12	81.61	1,277,402.88
Jumlah 080100	7,500,000	-	(553,524)	6,946,476	5,669,073.12	81.61	1,277,402.88
Aset	7,500,000	-	(553,524)	6,946,476	5,669,073.12	81.61	1,277,402.88
Jumlah 080000	7,500,000	-	(553,524)	6,946,476	5,669,073.12	81.61	1,277,402.88
Jumlah Emolumen	1,340,670,700	-	(16,216,444)	1,324,454,256	1,318,326,734.42	99.54	6,127,521.58
Jumlah Perkhidmatan dan Bekalan	1,297,963,400	-	30,611,844	1,328,575,244	1,307,863,542.49	98.44	20,711,701.51
Jumlah Aset	99,202,600	-	5,786,359	104,988,959	100,397,716.02	95.63	4,591,242.98
Jumlah Pemberian & Kenaan Bayaran Tetap	1,785,681,700	(20,000,000)	(19,994,466)	1,745,687,234	1,743,083,360.67	99.85	2,603,873.33
Jumlah Perbelanjaan-perbelanjaan Lain	445,700	-	(187,293)	258,407	172,703.43	66.83	85,703.57
JUMLAH JABATAN PERDANA MENTERI	4,523,964,100	(20,000,000)	-	4,503,964,100	4,469,844,057.03	99.24	34,120,042.97
B.07 JABATAN PERKHIDMATAN AWAM							
010000 PENGURUSAN							
010100 Khidmat Pengurusan							
10000 Emolumen	120,308,000	-	(12,886,643)	107,421,357	107,421,339.35	99.99	17.65
20000 Perkhidmatan dan Bekalan	27,822,000	-	(5,309,604)	22,512,396	22,512,380.45	99.99	15.55
30000 Aset	1,015,000	-	1,261,401	2,276,401	2,276,384.81	99.99	16.19
40000 Pemberian dan Kenaan Bayaran Tetap	36,413,600	-	(6,555,530)	29,858,070	29,858,053.18	99.99	16.82
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	(9,740)	260	247.56	95.22	12.44
Jumlah 010100	185,568,600	-	(23,500,116)	162,068,484	162,068,405.35	99.99	78.65
010200 Pembangunan dan Pengurusan Maklumat Strategik							
10000 Emolumen	14,173,000	-	(1,207,240)	12,965,760	12,965,749.30	99.99	10.70
20000 Perkhidmatan dan Bekalan	6,750,000	-	(577,950)	6,172,050	6,172,037.27	99.99	12.73
30000 Aset	5,800,000	-	(214,350)	5,585,650	5,585,631.25	99.99	18.75
Jumlah 010200	26,723,000	-	(1,999,540)	24,723,460	24,723,417.82	99.99	42.18
Emolumen	134,481,000	-	(14,093,883)	120,387,117	120,387,088.65	99.99	28.35
Perkhidmatan dan Bekalan	34,572,000	-	(5,887,554)	28,684,446	28,684,417.72	99.99	28.28
Aset	6,815,000	-	1,047,051	7,862,051	7,862,016.06	99.99	34.94
Pemberian dan Kenaan Bayaran Tetap	36,413,600	-	(6,555,530)	29,858,070	29,858,053.18	99.99	16.82
Perbelanjaan-perbelanjaan Lain	10,000	-	(9,740)	260	247.56	95.22	12.44
Jumlah 010000	212,291,600	-	(25,499,656)	186,791,944	186,791,823.17	99.99	120.83

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.07 JABATAN PERKHIDMATAN AWAM - (SAMB.)							
020000 PEMBANGUNAN SUMBER MANUSIA							
020100 Penyelidikan, Perancangan dan Dasar							
10000 Emolumen	5,276,600	-	262,680	5,539,280	5,539,269.61	99.99	10.39
20000 Perkhidmatan dan Bekalan	3,671,100	-	(2,553,970)	1,117,130	1,117,110.70	99.99	19.30
30000 Aset	150,000	-	(149,990)	10	-	-	10.00
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	(43,990)	56,010	56,000.00	99.98	10.00
Jumlah 020100	9,197,700	-	(2,485,270)	6,712,430	6,712,380.31	99.99	49.69
020200 Pembangunan Modal Insan							
10000 Emolumen	18,567,000	-	(1,903,950)	16,663,050	16,663,036.08	99.99	13.92
20000 Perkhidmatan dan Bekalan	9,681,400	-	(1,579,630)	8,101,770	8,101,758.63	99.99	11.37
30000 Aset	60,000	-	(60,000)	-	-	-	-
50000 Perbelanjaan-perbelanjaan Lain	440,000	-	(377,330)	62,670	62,655.45	99.98	14.55
Jumlah 020200	28,748,400	-	(3,920,910)	24,827,490	24,827,450.16	99.99	39.84
020300 Institut Tadbiran Awam Negara (INTAN)							
10000 Emolumen	53,520,000	-	(2,036,310)	51,483,690	51,483,673.17	99.99	16.83
20000 Perkhidmatan dan Bekalan	44,120,600	-	1,696,935	45,817,535	45,817,520.38	99.99	14.62
30000 Aset	780,000	-	254,406	1,034,406	1,034,396.00	99.99	10.00
40000 Pemberian dan Kenaan Bayaran Tetap	253,000	-	(139,740)	113,260	113,246.43	99.99	13.57
Jumlah 020300	98,673,600	-	(224,709)	98,448,891	98,448,835.98	99.99	55.02
Emolumen	77,363,600	-	(3,677,580)	73,686,020	73,685,978.86	99.99	41.14
Perkhidmatan dan Bekalan	57,473,100	-	(2,436,665)	55,036,435	55,036,389.71	99.99	45.29
Aset	990,000	-	44,416	1,034,416	1,034,396.00	99.99	20.00
Pemberian dan Kenaan Bayaran Tetap	353,000	-	(183,730)	169,270	169,246.43	99.99	23.57
Perbelanjaan-perbelanjaan Lain	440,000	-	(377,330)	62,670	62,655.45	99.98	14.55
Jumlah 020000	136,619,700	-	(6,630,889)	129,988,811	129,988,666.45	99.99	144.55
030000 PEMBANGUNAN SUMBER MANUSIA							
030100 Pembangunan Organisasi							
10000 Emolumen	12,630,000	-	(876,309)	11,753,691	11,753,675.94	99.99	15.06
20000 Perkhidmatan dan Bekalan	750,000	-	(266,660)	483,340	483,320.29	99.99	19.71
Jumlah 030100	13,380,000	-	(1,142,969)	12,237,031	12,236,996.23	99.99	34.77
030200 Perkhidmatan							
10000 Emolumen	19,950,000	-	(664,700)	19,285,300	19,285,285.57	99.99	14.43
20000 Perkhidmatan dan Bekalan	2,690,000	-	(1,158,690)	1,531,310	1,531,298.31	99.99	11.69
40000 Pemberian dan Kenaan Bayaran Tetap	10,440,000	-	(1,806,410)	8,633,590	8,633,575.00	99.99	15.00
Jumlah 030200	33,080,000	-	(3,629,800)	29,450,200	29,450,158.88	99.99	41.12
030300 Saraan							
10000 Emolumen	7,600,000	-	(769,390)	6,830,610	6,830,592.54	99.99	17.46
20000 Perkhidmatan dan Bekalan	560,000	-	(78,300)	481,700	481,686.95	99.99	13.05
40000 Pemberian dan Kenaan Bayaran Tetap	90,000	-	-	90,000	90,000.00	100.00	-
Jumlah 030300	8,250,000	-	(847,690)	7,402,310	7,402,279.49	99.99	30.51
030400 Pasca Perkhidmatan							
10000 Emolumen	7,870,000	-	658,540	8,528,540	8,528,521.66	99.99	18.34
20000 Perkhidmatan dan Bekalan	1,723,200	-	(220,990)	1,502,210	1,502,198.00	99.99	12.00
30000 Aset	195,000	-	(1,570)	193,430	193,410.19	99.99	19.81
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	22,677,670	22,677,770	22,677,760.11	99.99	9.89
Jumlah 030400	9,788,300	-	23,113,650	32,901,950	32,901,889.96	99.99	60.04
030500 Pengurusan Psikologi							
10000 Emolumen	4,410,000	-	8,390	4,418,390	4,418,378.97	99.99	11.03
20000 Perkhidmatan dan Bekalan	513,000	-	(96,220)	416,780	416,762.27	99.99	17.73
Jumlah 030500	4,923,000	-	(87,830)	4,835,170	4,835,141.24	99.99	28.76
Emolumen	52,460,000	-	(1,643,469)	50,816,531	50,816,454.68	99.99	76.32
Perkhidmatan dan Bekalan	6,236,200	-	(1,820,860)	4,415,340	4,415,265.82	99.99	74.18
Aset	195,000	-	(1,570)	193,430	193,410.19	99.99	19.81
Pemberian dan Kenaan Bayaran Tetap	10,530,100	-	20,871,260	31,401,360	31,401,335.11	99.99	24.89
Jumlah 030000	69,421,300	-	17,405,361	86,826,661	86,826,465.80	99.99	195.20
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,000,000	-	(831,040)	168,960	168,941.72	99.99	18.28
Jumlah 040100	1,000,000	-	(831,040)	168,960	168,941.72	99.99	18.28
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	1,069,000	-	(528)	1,068,472	1,068,456.97	99.99	15.03
Jumlah 040200	1,069,000	-	(528)	1,068,472	1,068,456.97	99.99	15.03

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.07 JABATAN PERKHIDMATAN AWAM - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040400 Bantuan Mengurus Jenazah							
40000 Pemberian dan Kenaan Bayaran Tetap	45,000,000	-	15,687,010	60,687,010	60,687,000.00	99.99	10.00
Jumlah 040400	45,000,000	-	15,687,010	60,687,010	60,687,000.00	99.99	10.00
Perkhidmatan dan Bekalan	2,069,000	-	(831,568)	1,237,432	1,237,398.69	99.99	33.31
Pemberian dan Kenaan Bayaran Tetap	45,000,000	-	15,687,010	60,687,010	60,687,000.00	99.99	10.00
Jumlah 040000	47,069,000	-	14,855,442	61,924,442	61,924,398.69	99.99	43.31
050000 *"ONE-OFF"*							
050100 Peralatan Kemudahan Asrama INTAN							
20000 Perkhidmatan dan Bekalan	182,100	-	(3,360)	178,740	178,728.00	99.99	12.00
30000 Aset	917,900	-	(126,898)	791,002	790,986.00	99.99	16.00
Jumlah 050100	1,100,000	-	(130,258)	969,742	969,714.00	99.99	28.00
Perkhidmatan dan Bekalan	182,100	-	(3,360)	178,740	178,728.00	99.99	12.00
Aset	917,900	-	(126,898)	791,002	790,986.00	99.99	16.00
Jumlah 050000	1,100,000	-	(130,258)	969,742	969,714.00	99.99	28.00
Jumlah Emolumen	264,304,600	-	(19,414,932)	244,889,668	244,889,522.19	99.99	145.81
Jumlah Perkhidmatan dan Bekalan	100,532,400	-	(10,980,007)	89,552,393	89,552,199.94	99.99	193.06
Jumlah Aset	8,917,900	-	962,999	9,880,899	9,880,808.25	99.99	90.75
Jumlah Pemberian & Kenaan Bayaran Tetap	92,296,700	-	29,819,010	122,115,710	122,115,634.72	99.99	75.28
Jumlah Perbelanjaan-perbelanjaan Lain	450,000	-	(387,070)	62,930	62,903.01	99.96	26.99
JUMLAH JABATAN PERKHIDMATAN AWAM	466,501,600	-	-	466,501,600	466,501,068.11	99.99	531.89
B.08 JABATAN PEGUAM NEGARA							
010000 PENGURUSAN							
010100 Pejabat Peguam Negara							
10000 Emolumen	9,870,600	-	53,380	9,923,980	9,923,978.28	99.99	1.72
20000 Perkhidmatan dan Bekalan	184,500	-	34,340	218,840	218,824.36	99.99	15.64
Jumlah 010100	10,055,100	-	87,720	10,142,820	10,142,802.64	99.99	17.36
010200 Pengurusan Am							
10000 Emolumen	18,609,100	-	(1,741,950)	16,867,150	16,867,130.77	99.99	19.23
20000 Perkhidmatan dan Bekalan	25,103,000	-	(3,367,357)	21,735,643	21,735,632.86	99.99	10.14
30000 Aset	6,400,000	-	2,564,260	8,964,260	8,964,249.54	99.99	10.46
40000 Pemberian dan Kenaan Bayaran Tetap	26,000	-	(13,900)	12,100	12,090.00	99.92	10.00
Jumlah 010200	50,138,100	-	(2,558,947)	47,579,153	47,579,103.17	99.99	49.83
010300 Pejabat Penasihat Undang-Undang Negeri							
10000 Emolumen	42,685,600	-	2,596,370	45,281,970	45,281,964.65	99.99	5.35
20000 Perkhidmatan dan Bekalan	4,189,900	-	(258,473)	3,931,427	3,931,408.81	99.99	18.19
30000 Aset	-	-	141,850	141,850	141,834.00	99.99	16.00
Jumlah 010300	46,875,500	-	2,479,747	49,355,247	49,355,207.46	99.99	39.54
Emolumen	71,165,300	-	907,800	72,073,100	72,073,073.70	99.99	26.30
Perkhidmatan dan Bekalan	29,477,400	-	(3,591,490)	25,885,910	25,885,866.03	99.99	43.97
Aset	6,400,000	-	2,706,110	9,106,110	9,106,083.54	99.99	26.46
Pemberian dan Kenaan Bayaran Tetap	26,000	-	(13,900)	12,100	12,090.00	99.92	10.00
Jumlah 010000	107,068,700	-	8,520	107,077,220	107,077,113.27	99.99	106.73
020000 PERUNDANGAN							
020100 Gubalan							
10000 Emolumen	7,273,800	-	(74,340)	7,199,460	7,199,449.49	99.99	10.51
20000 Perkhidmatan dan Bekalan	73,800	-	18,270	92,070	92,056.54	99.99	13.46
Jumlah 020100	7,347,600	-	(56,070)	7,291,530	7,291,506.03	99.99	23.97
020200 Penyemakan dan Pembaharuan Undang-Undang							
10000 Emolumen	5,180,900	-	(261,620)	4,919,280	4,919,265.47	99.99	14.53
20000 Perkhidmatan dan Bekalan	128,300	-	(39,570)	88,730	88,713.24	99.98	16.76
Jumlah 020200	5,309,200	-	(301,190)	5,008,010	5,007,978.71	99.99	31.29
Emolumen	12,454,700	-	(335,960)	12,118,740	12,118,714.96	99.99	25.04
Perkhidmatan dan Bekalan	202,100	-	(21,300)	180,800	180,769.78	99.98	30.22
Jumlah 020000	12,656,800	-	(357,260)	12,299,540	12,299,484.74	99.99	55.26

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.08 JABATAN PEGUAM NEGARA - (SAMB.)							
030000 LITIGASI							
030100 Pendakwaan							
10000 Emolumen	10,663,000	-	(317,370)	10,345,630	10,345,613.93	99.99	16.07
20000 Perkhidmatan dan Bekalan	361,300	-	414,630	775,930	775,920.00	99.99	10.00
Jumlah 030100	11,024,300	-	97,260	11,121,560	11,121,533.93	99.99	26.07
030200 Perbicaraan dan Rayuan							
10000 Emolumen	5,679,600	-	125,170	5,804,770	5,804,761.36	99.99	8.64
20000 Perkhidmatan dan Bekalan	145,400	-	48,260	193,660	193,649.63	99.99	10.37
Jumlah 030200	5,825,000	-	173,430	5,998,430	5,998,410.99	99.99	19.01
030300 Guaman							
10000 Emolumen	8,046,900	-	(184,800)	7,862,100	7,862,089.26	99.99	10.74
20000 Perkhidmatan dan Bekalan	624,900	-	(79,700)	545,200	545,195.51	99.99	4.49
Jumlah 030300	8,671,800	-	(264,500)	8,407,300	8,407,284.77	99.99	15.23
030400 Jabatan Peguam Negeri Sabah							
10000 Emolumen	3,082,200	-	115,380	3,197,580	3,197,576.72	99.99	3.28
20000 Perkhidmatan dan Bekalan	379,500	-	39,830	419,330	419,314.71	99.99	15.29
30000 Aset	-	-	15,250	15,250	15,250.00	100.00	-
Jumlah 030400	3,461,700	-	170,460	3,632,160	3,632,141.43	99.99	18.57
030500 Jabatan Peguam Negeri Sarawak							
10000 Emolumen	3,442,900	-	(93,490)	3,349,410	3,349,395.54	99.99	14.46
20000 Perkhidmatan dan Bekalan	377,400	-	14,060	391,460	391,444.76	99.99	15.24
30000 Aset	-	-	15,400	15,400	15,395.30	99.97	4.70
Jumlah 030500	3,820,300	-	(64,030)	3,756,270	3,756,235.60	99.99	34.40
030600 Cawangan Wilayah Persekutuan Kuala Lumpur							
10000 Emolumen	5,637,600	-	825,690	6,463,290	6,463,288.00	99.99	2.00
20000 Perkhidmatan dan Bekalan	2,846,800	-	(391,140)	2,455,660	2,455,640.28	99.99	19.72
30000 Aset	-	-	15,180	15,180	15,180.00	100.00	-
Jumlah 030600	8,484,400	-	449,730	8,934,130	8,934,108.28	99.99	21.72
Emolumen	36,552,200	-	470,580	37,022,780	37,022,724.81	99.99	55.19
Perkhidmatan dan Bekalan	4,735,300	-	45,940	4,781,240	4,781,164.89	99.99	75.11
Aset	-	-	45,830	45,830	45,825.30	99.99	4.70
Jumlah 030000	41,287,500	-	562,350	41,849,850	41,849,715.00	99.99	135.00
040000 PENASIHAT							
040100 Penasihat Perundangan							
10000 Emolumen	5,942,200	-	167,410	6,109,610	6,109,607.73	99.99	2.27
20000 Perkhidmatan dan Bekalan	129,200	-	(42,040)	87,160	87,149.55	99.99	10.45
Jumlah 040100	6,071,400	-	125,370	6,196,770	6,196,757.28	99.99	12.72
040200 Hal Ehwal Antarabangsa							
10000 Emolumen	6,537,500	-	150,250	6,687,750	6,687,746.69	99.99	3.31
20000 Perkhidmatan dan Bekalan	118,900	-	39,120	158,020	158,004.60	99.99	15.40
40000 Pemberian dan Kenaan Bayaran Tetap	242,500	-	(13,170)	229,330	229,318.71	99.99	11.29
Jumlah 040200	6,898,900	-	176,200	7,075,100	7,075,070.00	99.99	30.00
040300 Penyelidikan							
10000 Emolumen	3,021,200	-	(391,940)	2,629,260	2,629,248.37	99.99	11.63
20000 Perkhidmatan dan Bekalan	85,700	-	(18,410)	67,290	67,272.29	99.97	17.71
Jumlah 040300	3,106,900	-	(410,350)	2,696,550	2,696,520.66	99.99	29.34
040400 Syariah dan Pengharmonian Undang-Undang							
10000 Emolumen	3,326,900	-	(234,030)	3,092,870	3,092,857.06	99.99	12.94
20000 Perkhidmatan dan Bekalan	48,100	-	11,740	59,840	59,826.55	99.98	13.45
Jumlah 040400	3,375,000	-	(222,290)	3,152,710	3,152,683.61	99.99	26.39
Emolumen	18,827,800	-	(308,310)	18,519,490	18,519,459.85	99.99	30.15
Perkhidmatan dan Bekalan	381,900	-	(9,590)	372,310	372,252.99	99.98	57.01
Pemberian dan Kenaan Bayaran Tetap	242,500	-	(13,170)	229,330	229,318.71	99.99	11.29
Jumlah 040000	19,452,200	-	(331,070)	19,121,130	19,121,031.55	99.99	98.45
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,250,000	-	(76,460)	1,173,540	1,173,529.55	99.99	10.45
Jumlah 050100	1,250,000	-	(76,460)	1,173,540	1,173,529.55	99.99	10.45
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	400,000	-	55,730	455,730	455,712.34	99.99	17.66
40000 Pemberian dan Kenaan Bayaran Tetap	66,400	-	138,190	204,590	204,578.17	99.99	11.83
Jumlah 050200	466,400	-	193,920	660,320	660,290.51	99.99	29.49

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.08 JABATAN PEGUAM NEGARA - (SAMB.)							
050000 PROGRAM KHUSUS - (SAMB.)							
Perkhidmatan dan Bekalan	1,650,000	-	(20,730)	1,629,270	1,629,241.89	99.99	28.11
Pemberian dan Kenaan Bayaran Tetap	66,400	-	138,190	204,590	204,578.17	99.99	11.83
Jumlah 050000	1,716,400	-	117,460	1,833,860	1,833,820.06	99.99	39.94
Jumlah Emolumen	139,000,000	-	734,110	139,734,110	139,733,973.32	99.99	136.68
Jumlah Perkhidmatan dan Bekalan	36,446,700	-	(3,597,170)	32,849,530	32,849,295.58	99.99	234.42
Jumlah Aset	6,400,000	-	2,751,940	9,151,940	9,151,908.84	99.99	31.16
Jumlah Pemberian & Kenaan Bayaran Tetap	334,900	-	111,120	446,020	445,986.88	99.99	33.12
JUMLAH JABATAN PEGUAM NEGARA	182,181,600	-	-	182,181,600	182,181,164.62	99.99	435.38
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	21,194,700	(5,618,500)	(2,372,000)	13,204,200	13,030,789.03	98.69	173,410.97
20000 Perkhidmatan dan Bekalan	22,066,100	(2,127,200)	(4,590,900)	15,348,000	14,948,816.47	97.40	399,183.53
40000 Pemberian dan Kenaan Bayaran Tetap	261,000	(3,600)	(128,000)	129,400	127,595.00	98.61	1,805.00
Jumlah 010100	43,521,800	(7,749,300)	(7,090,900)	28,681,600	28,107,200.50	98.00	574,399.50
010200 Kewangan, Akaun dan Pembangunan							
10000 Emolumen	3,017,900	(10,000)	(250,000)	2,757,900	2,727,721.59	98.91	30,178.41
20000 Perkhidmatan dan Bekalan	2,425,800	(463,800)	(1,006,000)	956,000	952,793.78	99.66	3,206.22
Jumlah 010200	5,443,700	(473,800)	(1,256,000)	3,713,900	3,680,515.37	99.10	33,384.63
010300 Akademi Pencegahan Rasuah Malaysia (MACA)							
10000 Emolumen	8,010,200	(151,300)	-	7,858,900	7,780,556.29	99.00	78,343.71
20000 Perkhidmatan dan Bekalan	7,598,300	(414,600)	771,000	7,954,700	7,878,689.81	99.04	76,010.19
40000 Pemberian dan Kenaan Bayaran Tetap	189,000	(47,200)	-	141,800	141,750.00	99.96	50.00
Jumlah 010300	15,797,500	(613,100)	771,000	15,955,400	15,800,996.10	99.03	154,403.90
010400 Dasar Perancangan dan Penyelidikan							
10000 Emolumen	2,729,700	-	(102,000)	2,627,700	2,605,625.55	99.16	22,074.45
20000 Perkhidmatan dan Bekalan	239,700	-	74,900	314,600	312,285.34	99.26	2,314.66
Jumlah 010400	2,969,400	-	(27,100)	2,942,300	2,917,910.89	99.17	24,389.11
010500 Keselamatan							
10000 Emolumen	7,668,200	-	(320,900)	7,347,300	7,339,550.85	99.89	7,749.15
20000 Perkhidmatan dan Bekalan	4,302,800	-	868,400	5,171,200	5,153,024.68	99.65	18,175.32
30000 Aset	100,000	(5,500)	-	94,500	94,500.00	100.00	-
Jumlah 010500	12,071,000	(5,500)	547,500	12,613,000	12,587,075.53	99.79	25,924.47
010600 Kecemerlangan dan Profesionalisme							
10000 Emolumen	2,062,500	-	(42,000)	2,020,500	2,010,028.00	99.48	10,472.00
20000 Perkhidmatan dan Bekalan	215,500	-	124,400	339,900	332,948.23	97.95	6,951.77
Jumlah 010600	2,278,000	-	82,400	2,360,400	2,342,976.23	99.26	17,423.77
010700 Pemantauan dan Penyelarasan							
10000 Emolumen	860,400	-	125,000	985,400	978,402.30	99.29	6,997.70
20000 Perkhidmatan dan Bekalan	128,800	-	65,000	193,800	193,312.73	99.75	487.27
Jumlah 010700	989,200	-	190,000	1,179,200	1,171,715.03	99.37	7,484.97
010800 SPRM Negeri							
10000 Emolumen	77,925,700	-	450,500	78,376,200	78,199,674.74	99.77	176,525.26
20000 Perkhidmatan dan Bekalan	18,022,400	-	2,909,100	20,931,500	20,735,398.15	99.06	196,101.85
Jumlah 010800	95,948,100	-	3,359,600	99,307,700	98,935,072.89	99.62	372,627.11
Emolumen	123,469,300	(5,779,800)	(2,511,400)	115,178,100	114,672,348.35	99.56	505,751.65
Perkhidmatan dan Bekalan	54,999,400	(3,005,600)	(784,100)	51,209,700	50,507,269.19	98.63	702,430.81
Aset	100,000	(5,500)	-	94,500	94,500.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	450,000	(50,800)	(128,000)	271,200	269,345.00	99.32	1,855.00
Jumlah 010000	179,018,700	(8,841,700)	(3,423,500)	166,753,500	165,543,462.54	99.27	1,210,037.46
020000 OPERASI							
020100 Siasatan							
10000 Emolumen	20,817,900	(1,540,000)	-	19,277,900	19,276,205.17	99.99	1,694.83
20000 Perkhidmatan dan Bekalan	3,749,800	-	200,000	3,949,800	3,948,793.33	99.97	1,006.67
30000 Aset	50,000	(20,000)	-	30,000	29,679.90	98.93	320.10
Jumlah 020100	24,617,700	(1,560,000)	200,000	23,257,700	23,254,678.40	99.99	3,021.60

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA - (SAMB.)							
020000 OPERASI - (SAMB.)							
020200 Perisikan							
10000 Emolumen	20,667,200	-	380,000	21,047,200	21,023,164.27	99.89	24,035.73
20000 Perkhidmatan dan Bekalan	3,055,400	-	74,000	3,129,400	3,117,435.14	99.62	11,964.86
30000 Aset	-	-	121,000	121,000	120,666.67	99.72	333.33
Jumlah 020200	23,722,600	-	575,000	24,297,600	24,261,266.08	99.85	36,333.92
020300 Forensik Teknologi							
10000 Emolumen	2,068,800	(24,000)	(330,000)	1,714,800	1,656,587.20	96.61	58,212.80
20000 Perkhidmatan dan Bekalan	1,953,100	(35,600)	(108,000)	1,809,500	1,808,885.32	99.97	614.68
30000 Aset	3,355,000	(115,100)	138,600	3,378,500	3,378,436.40	99.99	63.60
Jumlah 020300	7,376,900	(174,700)	(299,400)	6,902,800	6,843,908.92	99.15	58,891.08
020400 Operasi Khas							
10000 Emolumen	6,333,200	-	110,000	6,443,200	6,410,101.17	99.49	33,098.83
20000 Perkhidmatan dan Bekalan	708,900	-	160,000	868,900	849,465.86	97.76	19,434.14
Jumlah 020400	7,042,100	-	270,000	7,312,100	7,259,567.03	99.28	52,532.97
020500 Pengurusan Rekod dan Maklumat							
10000 Emolumen	6,075,600	(387,700)	(486,300)	5,201,600	5,170,153.54	99.40	31,446.46
20000 Perkhidmatan dan Bekalan	4,203,300	(113,600)	(1,099,400)	2,990,300	2,980,112.00	99.66	10,188.00
30000 Aset	703,000	(3,800)	1,009,200	1,708,400	1,701,698.87	99.61	6,701.13
Jumlah 020500	10,981,900	(505,100)	(576,500)	9,900,300	9,851,964.41	99.51	48,335.59
020600 Perundangan dan Pendakwaan							
10000 Emolumen	5,042,900	-	(179,000)	4,863,900	4,837,850.33	99.46	26,049.67
20000 Perkhidmatan dan Bekalan	515,200	-	475,400	990,600	968,353.41	97.75	22,246.59
30000 Aset	-	-	47,600	47,600	47,595.70	99.99	4.30
Jumlah 020600	5,558,100	-	344,000	5,902,100	5,853,799.44	99.18	48,300.56
020700 Analisa Kewangan							
10000 Emolumen	2,124,000	-	560,000	2,684,000	2,665,500.85	99.31	18,499.15
20000 Perkhidmatan dan Bekalan	345,900	-	(100,000)	245,900	244,825.57	99.56	1,074.43
30000 Aset	-	-	68,000	68,000	68,000.00	100.00	-
Jumlah 020700	2,469,900	-	528,000	2,997,900	2,978,326.42	99.35	19,573.58
020800 Pencegahan Pengubahan Wang Haram							
10000 Emolumen	4,517,800	-	220,000	4,737,800	4,722,097.11	99.67	15,702.89
20000 Perkhidmatan dan Bekalan	581,900	-	80,000	661,900	660,178.71	99.74	1,721.29
Jumlah 020800	5,099,700	-	300,000	5,399,700	5,382,275.82	99.68	17,424.18
Emolumen	67,647,400	(1,951,700)	274,700	65,970,400	65,761,659.64	99.68	208,740.36
Perkhidmatan dan Bekalan	15,113,500	(149,200)	(318,000)	14,646,300	14,578,049.34	99.53	68,250.66
Aset	4,108,000	(138,900)	1,384,400	5,353,500	5,346,077.54	99.86	7,422.46
Jumlah 020000	86,868,900	(2,239,800)	1,341,100	85,970,200	85,685,786.52	99.67	284,413.48
030000 PENCEGAHAN							
030100 Pendidikan Masyarakat							
10000 Emolumen	8,827,600	(170,000)	(100,000)	8,557,600	8,516,368.21	99.52	41,231.79
20000 Perkhidmatan dan Bekalan	1,893,800	-	(117,000)	1,776,800	1,776,385.64	99.98	414.36
30000 Aset	-	(52,000)	70,000	18,000	17,374.73	96.53	625.27
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	-	-	200,000	200,000.00	100.00	-
Jumlah 030100	10,921,400	(222,000)	(147,000)	10,552,400	10,510,128.58	99.60	42,271.42
030200 Komunikasi Strategik							
10000 Emolumen	1,827,900	-	271,000	2,098,900	2,098,879.00	99.99	21.00
20000 Perkhidmatan dan Bekalan	646,900	-	(10,000)	636,900	636,241.57	99.90	658.43
30000 Aset	-	-	8,000	8,000	7,999.82	99.99	0.18
Jumlah 030200	2,474,800	-	269,000	2,743,800	2,743,120.39	99.98	679.61
030300 Urus Tadbir Sektor Awam							
10000 Emolumen	1,613,600	(10,000)	284,700	1,888,300	1,881,445.43	99.64	6,854.57
20000 Perkhidmatan dan Bekalan	110,800	-	(30,200)	80,600	79,670.02	98.85	929.98
Jumlah 030300	1,724,400	(10,000)	254,500	1,968,900	1,961,115.45	99.60	7,784.55
030400 Pemeriksaan dan Perundingan							
10000 Emolumen	6,830,400	-	950,000	7,780,400	7,768,105.21	99.84	12,294.79
20000 Perkhidmatan dan Bekalan	206,600	-	147,100	353,700	333,306.49	94.23	20,393.51
Jumlah 030400	7,037,000	-	1,097,100	8,134,100	8,101,411.70	99.60	32,688.30
030500 Pengurusan Integriti Agensi							
10000 Emolumen	2,700,000	(70,000)	591,000	3,221,000	3,211,939.59	99.72	9,060.41
20000 Perkhidmatan dan Bekalan	126,400	-	84,600	211,000	205,266.13	97.28	5,733.87
Jumlah 030500	2,826,400	(70,000)	675,600	3,432,000	3,417,205.72	99.57	14,794.28

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA - (SAMB.)							
030000 PENCEGAHAN - (SAMB.)							
Emolumen	21,799,500	(250,000)	1,996,700	23,546,200	23,476,737.44	99.70	69,462.56
Perkhidmatan dan Bekalan	2,984,500	-	74,500	3,059,000	3,030,869.85	99.08	28,130.15
Aset	-	(52,000)	78,000	26,000	25,374.55	97.59	625.45
Pemberian dan Kenaan Bayaran Tetap	200,000	-	-	200,000	200,000.00	100.00	-
Jumlah 030000	24,984,000	(302,000)	2,149,200	26,831,200	26,732,981.84	99.63	98,218.16
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	700,000	-	-	700,000	681,427.46	97.35	18,572.54
Jumlah 040100	700,000	-	-	700,000	681,427.46	97.35	18,572.54
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	300,000	(88,000)	(7,000)	205,000	203,284.32	99.16	1,715.68
Jumlah 040200	300,000	(88,000)	(7,000)	205,000	203,284.32	99.16	1,715.68
Perkhidmatan dan Bekalan	1,000,000	(88,000)	(7,000)	905,000	884,711.78	97.76	20,288.22
Jumlah 040000	1,000,000	(88,000)	(7,000)	905,000	884,711.78	97.76	20,288.22
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	500,000	-	(4,900)	495,100	489,825.86	98.93	5,274.14
Jumlah 050100	500,000	-	(4,900)	495,100	489,825.86	98.93	5,274.14
050200 Perolehan Aset ICT							
30000 Aset	100,000	-	(9,900)	90,100	90,010.00	99.90	90.00
Jumlah 050200	100,000	-	(9,900)	90,100	90,010.00	99.90	90.00
050300 Penyelenggaraan Bangunan							
20000 Perkhidmatan dan Bekalan	5,000,000	(1,478,700)	(162,000)	3,359,300	3,304,469.06	98.37	54,830.94
30000 Aset	-	-	117,000	117,000	115,116.00	98.39	1,884.00
Jumlah 050300	5,000,000	(1,478,700)	(45,000)	3,476,300	3,419,585.06	98.37	56,714.94
Perkhidmatan dan Bekalan	5,000,000	(1,478,700)	(162,000)	3,359,300	3,304,469.06	98.37	54,830.94
Aset	600,000	-	102,200	702,200	694,951.86	98.97	7,248.14
Jumlah 050000	5,600,000	(1,478,700)	(59,800)	4,061,500	3,999,420.92	98.47	62,079.08
990000 KOMITMEN KEWANGAN							
990100 Penyelenggaraan Bangunan SPRM							
20000 Perkhidmatan dan Bekalan	6,400,000	(429,800)	-	5,970,200	5,969,900.00	99.99	300.00
Jumlah 990100	6,400,000	(429,800)	-	5,970,200	5,969,900.00	99.99	300.00
Perkhidmatan dan Bekalan	6,400,000	(429,800)	-	5,970,200	5,969,900.00	99.99	300.00
Jumlah 990000	6,400,000	(429,800)	-	5,970,200	5,969,900.00	99.99	300.00
Jumlah Emolumen	212,916,200	(7,981,500)	(240,000)	204,694,700	203,910,745.43	99.62	783,954.57
Jumlah Perkhidmatan dan Bekalan	85,497,400	(5,151,300)	(1,196,600)	79,149,500	78,275,269.22	98.90	874,230.78
Jumlah Aset	4,808,000	(196,400)	1,564,600	6,176,200	6,160,903.95	99.75	15,296.05
Jumlah Pemberian & Kenaan Bayaran Tetap	650,000	(50,800)	(128,000)	471,200	469,345.00	99.61	1,855.00
JUMLAH SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA	303,871,600	(13,380,000)	-	290,491,600	288,816,263.60	99.42	1,675,336.40
B.10 PERBENDAHARAAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	36,232,800	-	(3,319,168)	32,913,632	32,913,631.52	99.99	0.48
20000 Perkhidmatan dan Bekalan	184,120,100	-	(94,785,574)	89,334,526	89,334,525.96	99.99	0.04
30000 Aset	12,000,000	-	(10,353,136)	1,646,864	1,646,863.81	99.99	0.19
40000 Pemberian dan Kenaan Bayaran Tetap	25,114,800	-	3,772,310	28,887,110	28,887,109.58	99.99	0.42
50000 Perbelanjaan-perbelanjaan Lain	100	-	4,665	4,765	4,765.00	100.00	-
Jumlah 010100	257,467,800	-	(104,680,903)	152,786,897	152,786,895.87	99.99	1.13
010200 Kawalan Kewangan Strategik dan Korporat							
10000 Emolumen	5,533,400	-	(171,716)	5,361,684	5,361,681.70	99.99	2.30
20000 Perkhidmatan dan Bekalan	31,564,200	-	12,527,832	44,092,032	44,092,031.31	99.99	0.69
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	10,806,435	10,806,435	10,806,434.36	99.99	0.64
Jumlah 010200	37,097,600	-	23,162,551	60,260,151	60,260,147.37	99.99	3.63
010300 Pengurusan Teknologi Maklumat							
10000 Emolumen	6,646,200	-	5,405	6,651,605	6,651,603.22	99.99	1.78
20000 Perkhidmatan dan Bekalan	7,589,200	-	(2,821,145)	4,768,055	4,768,054.76	99.99	0.24
30000 Aset	975,800	-	2,527,510	3,503,310	3,503,309.45	99.99	0.55
Jumlah 010300	15,211,200	-	(288,230)	14,922,970	14,922,967.43	99.99	2.57

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.10 PERBENDAHARAAN - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
Emolumen	48,412,400	-	(3,485,479)	44,926,921	44,926,916.44	99.99	4.56
Perkhidmatan dan Bekalan	223,273,500	-	(85,078,887)	138,194,613	138,194,612.03	99.99	0.97
Aset	12,975,800	-	(7,825,626)	5,150,174	5,150,173.26	99.99	0.74
Pemberian dan Kenaan Bayaran Tetap	25,114,800	-	14,578,745	39,693,545	39,693,543.94	99.99	1.06
Perbelanjaan-perbelanjaan Lain	100	-	4,665	4,765	4,765.00	100.00	-
Jumlah 010000	309,776,600	-	(81,806,582)	227,970,018	227,970,010.67	99.99	7.33
020000 STRATEGI FISKAL							
020100 Fiskal dan Ekonomi							
10000 Emolumen	8,987,200	-	(1,182,535)	7,804,665	7,804,663.10	99.99	1.90
20000 Perkhidmatan dan Bekalan	1,656,500	-	1,596,096	3,252,596	3,252,595.73	99.99	0.27
30000 Aset	-	-	108,865	108,865	108,864.20	99.99	0.80
50000 Perbelanjaan-perbelanjaan Lain	10,900	-	970	11,870	11,869.02	99.99	0.98
Jumlah 020100	10,654,600	-	523,396	11,177,996	11,177,992.05	99.99	3.95
020200 Cukai							
10000 Emolumen	10,535,600	-	(1,088,374)	9,447,226	9,447,224.91	99.99	1.09
20000 Perkhidmatan dan Bekalan	2,132,800	-	129,559	2,262,359	2,262,358.07	99.99	0.93
30000 Aset	-	-	194,298	194,298	194,298.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	924,500	-	(657,103)	267,397	267,396.59	99.99	0.41
Jumlah 020200	13,592,900	-	(1,421,620)	12,171,280	12,171,277.57	99.99	2.43
020300 Belanjawan Negara							
10000 Emolumen	14,144,400	-	(2,321,370)	11,823,030	11,823,027.07	99.99	2.93
20000 Perkhidmatan dan Bekalan	7,315,000	-	(3,727,271)	3,587,729	3,587,728.63	99.99	0.37
30000 Aset	-	-	2,499,200	2,499,200	2,499,200.00	100.00	-
Jumlah 020300	21,459,400	-	(3,549,441)	17,909,959	17,909,955.70	99.99	3.30
020400 Antarabangsa							
10000 Emolumen	3,131,400	-	(205,991)	2,925,409	2,925,407.15	99.99	1.85
20000 Perkhidmatan dan Bekalan	1,700,700	-	(212,375)	1,488,325	1,488,324.38	99.99	0.62
Jumlah 020400	4,832,100	-	(418,366)	4,413,734	4,413,731.53	99.99	2.47
020500 Kastam Diraja Malaysia							
10000 Emolumen	731,952,900	-	84,526,654	816,479,554	816,479,553.04	99.99	0.96
20000 Perkhidmatan dan Bekalan	448,332,600	-	(52,555,965)	395,776,635	395,776,634.59	99.99	0.41
30000 Aset	6,430,200	-	4,828,933	11,259,133	11,259,132.34	99.99	0.66
40000 Pemberian dan Kenaan Bayaran Tetap	599,100	-	20,784	619,884	619,882.79	99.99	1.21
50000 Perbelanjaan-perbelanjaan Lain	600,000	-	1,496,906	2,096,906	2,096,905.21	99.99	0.79
Jumlah 020500	1,187,914,800	-	38,317,312	1,226,232,112	1,226,232,107.97	99.99	4.03
Emolumen	768,751,500	-	79,728,384	848,479,884	848,479,875.27	99.99	8.73
Perkhidmatan dan Bekalan	461,137,600	-	(54,769,956)	406,367,644	406,367,641.40	99.99	2.60
Aset	6,430,200	-	7,631,296	14,061,496	14,061,494.54	99.99	1.46
Pemberian dan Kenaan Bayaran Tetap	599,100	-	20,784	619,884	619,882.79	99.99	1.21
Perbelanjaan-perbelanjaan Lain	1,535,400	-	840,773	2,376,173	2,376,170.82	99.99	2.18
Jumlah 020000	1,238,453,800	-	33,451,281	1,271,905,081	1,271,905,064.82	99.99	16.18
030000 STRATEGI PELABURAN							
030100 Syarikat Pelaburan Kerajaan							
10000 Emolumen	5,407,500	-	(317,218)	5,090,282	5,090,281.54	99.99	0.46
20000 Perkhidmatan dan Bekalan	5,277,300	-	4,852,849	10,130,149	10,130,148.22	99.99	0.78
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	20,000,000	20,000,000	20,000,000.00	100.00	-
Jumlah 030100	10,684,800	-	24,535,631	35,220,431	35,220,429.76	99.99	1.24
030200 Pengurusan Strategik Badan Berkanun							
10000 Emolumen	3,628,900	-	(186,257)	3,442,643	3,442,640.94	99.99	2.06
20000 Perkhidmatan dan Bekalan	247,400	-	(191,152)	56,248	56,247.17	99.99	0.83
Jumlah 030200	3,876,300	-	(377,409)	3,498,891	3,498,888.11	99.99	2.89
030300 Pelaburan Strategik							
10000 Emolumen	6,627,200	-	(404,858)	6,222,342	6,222,338.65	99.99	3.35
20000 Perkhidmatan dan Bekalan	330,500	-	(129,549)	200,951	200,950.91	99.99	0.09
30000 Aset	-	-	224,706	224,706	224,705.93	99.99	0.07
50000 Perbelanjaan-perbelanjaan Lain	240,000	-	(215,126)	24,874	24,873.98	99.99	0.02
Jumlah 030300	7,197,700	-	(524,827)	6,672,873	6,672,869.47	99.99	3.53
030400 Pengurusan Aset Awam							
10000 Emolumen	6,359,100	-	(217,622)	6,141,478	6,141,477.59	99.99	0.41
20000 Perkhidmatan dan Bekalan	5,079,900	-	(1,679,022)	3,400,878	3,400,877.06	99.99	0.94
30000 Aset	-	-	785,990	785,990	785,990.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	50,000	-	(50,000)	-	-	-	-
Jumlah 030400	11,489,000	-	(1,160,654)	10,328,346	10,328,344.65	99.99	1.35
030500 Lembaga Pembangunan Langkawi (LADA)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	16,736,750	46,736,750	46,736,750.00	100.00	-
Jumlah 030500	30,000,000	-	16,736,750	46,736,750	46,736,750.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.10 PERBENDAHARAAN - (SAMB.)							
030000 STRATEGI PELABURAN - (SAMB.)							
Emolumen	22,022,700	-	(1,125,955)	20,896,745	20,896,738.72	99.99	6.28
Perkhidmatan dan Bekalan	10,935,100	-	2,853,126	13,788,226	13,788,223.36	99.99	2.64
Aset	-	-	1,010,696	1,010,696	1,010,695.93	99.99	0.07
Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	36,736,750	66,736,750	66,736,750.00	100.00	-
Perbelanjaan-perbelanjaan Lain	290,000	-	(265,126)	24,874	24,873.98	99.99	0.02
Jumlah 030000	63,247,800	-	39,209,491	102,457,291	102,457,281.99	99.99	9.01
040000 PERKHIDMATAN KEWANGAN AWAM							
040100 Perolehan Kerajaan							
10000 Emolumen	21,259,200	-	(2,271,112)	18,988,088	18,988,084.28	99.99	3.72
20000 Perkhidmatan dan Bekalan	8,206,800	-	331,909	8,538,709	8,538,708.90	99.99	0.10
30000 Aset	-	-	9,805	9,805	9,805.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	6,100,800	-	6,411	6,107,211	6,107,210.67	99.99	0.33
Jumlah 040100	35,566,800	-	(1,922,987)	33,643,813	33,643,808.85	99.99	4.15
040200 Pesuruhjaya Khas Cukai Pendapatan							
10000 Emolumen	1,732,600	-	(134,895)	1,597,705	1,597,702.46	99.99	2.54
20000 Perkhidmatan dan Bekalan	384,200	-	(253,831)	130,369	130,368.24	99.99	0.76
30000 Aset	296,000	-	(63,052)	232,948	232,947.72	99.99	0.28
Jumlah 040200	2,412,800	-	(451,778)	1,961,022	1,961,018.42	99.99	3.58
040300 Tribunal Rayuan Kastam							
10000 Emolumen	2,267,300	-	(865,680)	1,401,620	1,401,619.47	99.99	0.53
20000 Perkhidmatan dan Bekalan	537,300	-	(375,471)	161,829	161,828.30	99.99	0.70
Jumlah 040300	2,804,600	-	(1,241,151)	1,563,449	1,563,447.77	99.99	1.23
040400 Perbendaharaan Malaysia Sabah							
10000 Emolumen	2,560,500	-	12,564	2,573,064	2,573,063.04	99.99	0.96
20000 Perkhidmatan dan Bekalan	1,032,400	-	(51,159)	981,241	981,240.99	99.99	0.01
30000 Aset	-	-	298,800	298,800	298,799.60	99.99	0.40
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	-	(4,723)	495,277	495,276.13	99.99	0.87
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	(248)	9,752	9,752.00	100.00	-
Jumlah 040400	4,102,900	-	255,234	4,358,134	4,358,131.76	99.99	2.24
040500 Perbendaharaan Malaysia Sarawak							
10000 Emolumen	2,680,000	-	(91,121)	2,588,879	2,588,878.03	99.99	0.97
20000 Perkhidmatan dan Bekalan	910,900	-	(132,992)	777,908	777,907.36	99.99	0.64
30000 Aset	-	-	449,413	449,413	449,413.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	-	(178,438)	321,562	321,561.74	99.99	0.26
Jumlah 040500	4,090,900	-	46,862	4,137,762	4,137,760.13	99.99	1.87
040600 Penilaian dan Pekhidmatan Harta							
10000 Emolumen	100,040,000	-	(2,520,050)	97,519,950	97,519,949.26	99.99	0.74
20000 Perkhidmatan dan Bekalan	55,263,600	-	(6,574,453)	48,689,147	48,689,146.03	99.99	0.97
30000 Aset	70,000	-	3,355,777	3,425,777	3,425,776.64	99.99	0.36
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	(13,186)	86,814	86,813.60	99.99	0.40
50000 Perbelanjaan-perbelanjaan Lain	-	-	500	500	500.00	100.00	-
Jumlah 040600	155,473,600	-	(5,751,412)	149,722,188	149,722,185.53	99.99	2.47
Emolumen	130,539,600	-	(5,870,294)	124,669,306	124,669,296.54	99.99	9.46
Perkhidmatan dan Bekalan	66,335,200	-	(7,055,997)	59,279,203	59,279,199.82	99.99	3.18
Aset	366,000	-	4,050,743	4,416,743	4,416,741.96	99.99	1.04
Pemberian dan Kenaan Bayaran Tetap	1,100,000	-	(196,347)	903,653	903,651.47	99.99	1.53
Perbelanjaan-perbelanjaan Lain	6,110,800	-	6,663	6,117,463	6,117,462.67	99.99	0.33
Jumlah 040000	204,451,600	-	(9,065,232)	195,386,368	195,386,352.46	99.99	15.54
050000 PERKHIDMATAN PERAKAUNAN							
050100 Pembangunan Perakaunan dan Pengurusan							
10000 Emolumen	20,262,700	-	(1,470,368)	18,792,332	18,792,331.28	99.99	0.72
20000 Perkhidmatan dan Bekalan	17,150,900	-	(5,288,323)	11,862,577	11,862,576.76	99.99	0.24
30000 Aset	500,000	-	997,635	1,497,635	1,497,634.64	99.99	0.36
40000 Pemberian dan Kenaan Bayaran Tetap	256,600	-	(41,540)	215,060	215,060.00	100.00	-
Jumlah 050100	38,170,200	-	(5,802,596)	32,367,604	32,367,602.68	99.99	1.32
050200 Pengurusan Wang Tak Dituntut							
10000 Emolumen	4,430,200	-	(59,180)	4,371,020	4,371,019.46	99.99	0.54
20000 Perkhidmatan dan Bekalan	12,127,700	-	(597,277)	11,530,423	11,530,423.00	100.00	-
30000 Aset	45,000	-	(36,168)	8,832	8,832.00	100.00	-
Jumlah 050200	16,602,900	-	(692,625)	15,910,275	15,910,274.46	99.99	0.54
050300 Pengurusan Teknologi Maklumat							
10000 Emolumen	12,233,700	-	(1,171,025)	11,062,675	11,062,674.15	99.99	0.85
20000 Perkhidmatan dan Bekalan	51,582,000	-	(12,321,559)	39,260,441	39,260,440.09	99.99	0.91
30000 Aset	250,000	-	776,951	1,026,951	1,026,950.62	99.99	0.38
Jumlah 050300	64,065,700	-	(12,715,633)	51,350,067	51,350,064.86	99.99	2.14

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.10 PERBENDAHARAAN - (SAMB.)							
050000 PERKHIDMATAN PERAKAUNAN - (SAMB.)							
050400 Pengurusan Operasi Pejabat Perakaunan							
10000 Emolumen	80,994,100	-	(1,783,114)	79,210,986	79,210,985.24	99.99	0.76
20000 Perkhidmatan dan Bekalan	13,726,400	-	(647,656)	13,078,744	13,078,744.00	100.00	-
30000 Aset	4,384,200	-	(2,623,286)	1,760,914	1,760,912.75	99.99	1.25
Jumlah 050400	99,104,700	-	(5,054,056)	94,050,644	94,050,641.99	99.99	2.01
050500 Perkhidmatan Operasi Pusat dan Agensi							
10000 Emolumen	6,806,300	-	(170,657)	6,635,643	6,635,642.62	99.99	0.38
20000 Perkhidmatan dan Bekalan	566,100	-	(7,614)	558,486	558,485.88	99.99	0.12
30000 Aset	25,400	-	(8,073)	17,327	17,326.10	99.99	0.90
Jumlah 050500	7,397,800	-	(186,344)	7,211,456	7,211,454.60	99.99	1.40
050600 Pengurusan Audit Dalam							
10000 Emolumen	9,240,200	-	(119,434)	9,120,766	9,120,765.84	99.99	0.16
20000 Perkhidmatan dan Bekalan	1,607,800	-	(116,109)	1,491,691	1,491,690.60	99.99	0.40
30000 Aset	45,000	-	(1,886)	43,114	43,114.00	100.00	-
Jumlah 050600	10,893,000	-	(237,429)	10,655,571	10,655,570.44	99.99	0.56
050700 Khidmat Perunding							
10000 Emolumen	4,939,300	-	(198,933)	4,740,367	4,740,366.92	99.99	0.08
20000 Perkhidmatan dan Bekalan	10,872,400	-	(8,416,915)	2,455,485	2,455,484.27	99.99	0.73
30000 Aset	12,000	-	6,435,309	6,447,309	6,447,308.59	99.99	0.41
Jumlah 050700	15,823,700	-	(2,180,539)	13,643,161	13,643,159.78	99.99	1.22
050800 Pengurusan Perakaunan Kementerian Kewangan							
10000 Emolumen	4,349,200	-	(144,535)	4,204,665	4,204,664.83	99.99	0.17
20000 Perkhidmatan dan Bekalan	440,100	-	(16,566)	423,534	423,533.88	99.99	0.12
30000 Aset	30,000	-	(14,070)	15,930	15,930.00	100.00	-
Jumlah 050800	4,819,300	-	(175,171)	4,644,129	4,644,128.71	99.99	0.29
050900 Institut Perakaunan Negara (IPN)							
10000 Emolumen	5,725,000	-	(84,579)	5,640,421	5,640,420.80	99.99	0.20
20000 Perkhidmatan dan Bekalan	14,051,400	-	(2,556,899)	11,494,501	11,494,500.41	99.99	0.59
30000 Aset	597,000	-	(472,755)	124,245	124,244.18	99.99	0.82
Jumlah 050900	20,373,400	-	(3,114,233)	17,259,167	17,259,165.39	99.99	1.61
Emolumen	148,980,700	-	(5,201,825)	143,778,875	143,778,871.14	99.99	3.86
Perkhidmatan dan Bekalan	122,124,800	-	(29,968,918)	92,155,882	92,155,878.89	99.99	3.11
Aset	5,888,600	-	5,053,657	10,942,257	10,942,252.88	99.99	4.12
Pemberian dan Kenaan Bayaran Tetap	256,600	-	(41,540)	215,060	215,060.00	100.00	-
Jumlah 050000	277,250,700	-	(30,158,626)	247,092,074	247,092,062.91	99.99	11.09
060000 PROGRAM KHUSUS							
060100 Bertugas ke Luar Negara							
10000 Emolumen	5,000	-	(5,000)	-	-	-	-
20000 Perkhidmatan dan Bekalan	7,995,000	-	14,206	8,009,206	8,009,205.53	99.99	0.47
Jumlah 060100	8,000,000	-	9,206	8,009,206	8,009,205.53	99.99	0.47
060200 Emolumen Kakitangan Kontrak							
10000 Emolumen	-	-	813,950	813,950	813,949.22	99.99	0.78
20000 Perkhidmatan dan Bekalan	14,500,000	-	(961,864)	13,538,136	13,538,135.27	99.99	0.73
40000 Pemberian dan Kenaan Bayaran Tetap	195,000	-	15,444	210,444	210,443.14	99.99	0.86
Jumlah 060200	14,695,000	-	(132,470)	14,562,530	14,562,527.63	99.99	2.37
060300 Menyelenggara dan Membaiki Kuarters JKDM							
20000 Perkhidmatan dan Bekalan	10,000,000	-	(178,772)	9,821,228	9,821,227.32	99.99	0.68
Jumlah 060300	10,000,000	-	(178,772)	9,821,228	9,821,227.32	99.99	0.68
060400 Fi Agensi Lembaga Hasil Dalam Negeri (LHDN)							
20000 Perkhidmatan dan Bekalan	1,800,000,000	-	48,671,704	1,848,671,704	3,040,000,000.00	164.44	(1,191,328,296.00)
Jumlah 060400	1,800,000,000	-	48,671,704	1,848,671,704	3,040,000,000.00	164.44	(1,191,328,296.00)
Emolumen	5,000	-	808,950	813,950	813,949.22	99.99	0.78
Perkhidmatan dan Bekalan	1,832,495,000	-	47,545,274	1,880,040,274	3,071,368,568.12	163.37	(1,191,328,294.12)
Pemberian dan Kenaan Bayaran Tetap	195,000	-	15,444	210,444	210,443.14	99.99	0.86
Jumlah 060000	1,832,695,000	-	48,369,668	1,881,064,668	3,072,392,960.48	163.33	(1,191,328,292.48)
Jumlah Emolumen	1,118,711,900	-	64,853,781	1,183,565,681	1,183,565,647.33	99.99	33.67
Jumlah Perkhidmatan dan Bekalan	2,716,301,200	-	(126,475,358)	2,589,825,842	3,781,154,123.62	146.00	(1,191,328,281.62)
Jumlah Aset	25,660,600	-	9,920,766	35,581,366	35,581,358.57	99.99	7.43
Jumlah Pemberian & Kenaan Bayaran Tetap	57,265,500	-	51,113,836	108,379,336	108,379,331.34	99.99	4.66
Jumlah Perbelanjaan-perbelanjaan Lain	7,936,300	-	586,975	8,523,275	8,523,272.47	99.99	2.53
JUMLAH PERBENDAHARAAN	3,925,875,500	-	-	3,925,875,500	5,117,203,733.33	130.35	(1,191,328,233.33)

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	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	-	362,368,197	612,368,197	612,368,196.39	99.99	0.61
Jumlah 010100	250,000,000	-	362,368,197	612,368,197	612,368,196.39	99.99	0.61
010200 Bayaran Sewa Kereta Saloon Jabatan-jabatan Kerajaan							
20000 Perkhidmatan dan Bekalan	6,000,000	-	(1,197,369)	4,802,631	4,802,630.85	99.99	0.15
Jumlah 010200	6,000,000	-	(1,197,369)	4,802,631	4,802,630.85	99.99	0.15
Jumlah Perkhidmatan dan Bekalan	256,000,000	-	361,170,828	617,170,828	617,170,827.24	99.99	0.76
Jumlah 010000	256,000,000	-	361,170,828	617,170,828	617,170,827.24	99.99	0.76
020000 BAYARAN PINDAHAN DAN PEMBERIAN							
020100 Elaun *Ex-Gratia* dan Pemberian Saguhati							
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	-	134,327	8,134,327	7,944,662.90	97.67	189,664.10
Jumlah 020100	8,000,000	-	134,327	8,134,327	7,944,662.90	97.67	189,664.10
020200 Bayaran Balik kepada Sarawak dan Sabah Mengenai Wang Penyerahan dan Tanggungjawab Kewangan Di bawah Hak-hak Tulen							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000	-	(567)	4,433	4,432.80	99.99	0.20
Jumlah 020200	5,000	-	(567)	4,433	4,432.80	99.99	0.20
020300 Bantuan Bayaran Bunga di atas Pinjaman Syarikat Kemajuan Perumahan Borneo (Sabah)							
40000 Pemberian dan Kenaan Bayaran Tetap	12,000	-	(2,000)	10,000	7,200.36	72.00	2,799.64
Jumlah 020300	12,000	-	(2,000)	10,000	7,200.36	72.00	2,799.64
020400 Bayaran Perkhidmatan							
40000 Pemberian dan Kenaan Bayaran Tetap	450,000,000	-	(65,789,527)	384,210,473	384,210,472.69	99.99	0.31
Jumlah 020400	450,000,000	-	(65,789,527)	384,210,473	384,210,472.69	99.99	0.31
020500 Subsidi dan Bantuan Tunai							
20000 Perkhidmatan dan Bekalan	1,600,000	-	(1,600,000)	-	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	5,271,689,600	-	(559,316,500)	4,712,373,100	46,508,072,624.00	986.94	(41,795,699,524.00)
Jumlah 020500	5,273,289,600	-	(560,916,500)	4,712,373,100	46,508,072,624.00	986.94	(41,795,699,524.00)
020600 Pemberian di bawah Senarai Bersama							
40000 Pemberian dan Kenaan Bayaran Tetap	840,000,000	-	(54,908,923)	785,091,077	785,036,435.70	99.99	54,641.30
Jumlah 020600	840,000,000	-	(54,908,923)	785,091,077	785,036,435.70	99.99	54,641.30
020700 Perbelanjaan Pertukaran Wang/ Penyelarasan Pelaburan							
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	-	(35,333,139)	14,666,861	14,666,860.41	99.99	0.59
Jumlah 020700	50,000,000	-	(35,333,139)	14,666,861	14,666,860.41	99.99	0.59
020800 Bayaran untuk Sektor Strategik							
40000 Pemberian dan Kenaan Bayaran Tetap	207,379,200	-	54,195,427	261,574,627	261,574,626.26	99.99	0.74
Jumlah 020800	207,379,200	-	54,195,427	261,574,627	261,574,626.26	99.99	0.74
020900 Subsidi Kadar Faedah kepada Bank Pembangunan Malaysia Berhad (BPMB)							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	(20,000,000)	-	-	-	-
Jumlah 020900	20,000,000	-	(20,000,000)	-	-	-	-
021000 Subsidi Faedah Imbuhan Tabung Pinjaman							
40000 Pemberian dan Kenaan Bayaran Tetap	1,151,250,000	-	(65,885,440)	1,085,364,560	1,761,114,553.75	162.26	(675,749,993.75)
Jumlah 021000	1,151,250,000	-	(65,885,440)	1,085,364,560	1,761,114,553.75	162.26	(675,749,993.75)
021100 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 021100	240,000,000	-	-	240,000,000	240,000,000.00	100.00	-
021200 Pemberian Kemudahan Asas Kecil							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	-	(83,525,000)	16,475,000	16,475,000.00	100.00	-
Jumlah 021200	100,000,000	-	(83,525,000)	16,475,000	16,475,000.00	100.00	-
021300 Pemberian Kemudahan Projek Khas							
10000 Emolumen	-	-	559,151,997	559,151,997	1,249,098,955.45	223.39	(689,946,958.45)
20000 Perkhidmatan dan Bekalan	-	-	100,358,083	100,358,083	1,327,695,085.22	1,322.96	(1,227,337,002.22)
30000 Aset	-	-	50,217,988	50,217,988	57,541,769.72	114.58	(7,323,781.72)
40000 Pemberian dan Kenaan Bayaran Tetap	302,409,500	-	(301,228,855)	1,180,645	8,105,236,327.32	686,509.18	(8,104,055,682.32)
Jumlah 021300	302,409,500	-	408,499,213	710,908,713	10,739,572,137.71	1,510.68	(10,028,663,424.71)

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.11 PERKHIDMATAN AM PERBENDAHARAAN - (SAMB.)							
020000 BAYARAN PINDAHAN DAN PEMBERIAN - (SAMB.)							
021400 Pembiayaan *Funding Gap* KTMB							
40000 Pemberian dan Kenaan Bayaran Tetap	150,000,000	-	103,700,000	253,700,000	253,700,000.00	100.00	-
Jumlah 021400	150,000,000	-	103,700,000	253,700,000	253,700,000.00	100.00	-
021500 Sumbangan Malaysia kepada Tabung Kerjasama Kewangan ASEAN dan AMRO							
40000 Pemberian dan Kenaan Bayaran Tetap	4,316,000	-	(585,893)	3,730,107	3,730,106.12	99.99	0.88
Jumlah 021500	4,316,000	-	(585,893)	3,730,107	3,730,106.12	99.99	0.88
021600 Pemberian Bantuan Bil Lampu kepada PBT							
40000 Pemberian dan Kenaan Bayaran Tetap	160,000,000	-	(25,075,580)	134,924,420	134,924,419.82	99.99	0.18
Jumlah 021600	160,000,000	-	(25,075,580)	134,924,420	134,924,419.82	99.99	0.18
021700 Pemberian Penyelenggaraan Cerun Jalan Raya Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	-	(928,073)	59,071,927	59,070,071.72	99.99	1,855.28
Jumlah 021700	60,000,000	-	(928,073)	59,071,927	59,070,071.72	99.99	1,855.28
021800 Kulim *Hi-Tech*							
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	-	-	2,500,000	2,500,000.00	100.00	-
Jumlah 021800	2,500,000	-	-	2,500,000	2,500,000.00	100.00	-
021900 Sumbangan Bantuan Kemanusiaan							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	(5,000,000)	-	-	-	-
Jumlah 021900	5,000,000	-	(5,000,000)	-	-	-	-
022000 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 022000	36,000,000	-	-	36,000,000	36,000,000.00	100.00	-
022100 Pemberian Khas kepada Wilayah Persekutuan							
40000 Pemberian dan Kenaan Bayaran Tetap	29,000,000	-	(1,510,867)	27,489,133	27,489,132.77	99.99	0.23
Jumlah 022100	29,000,000	-	(1,510,867)	27,489,133	27,489,132.77	99.99	0.23
022200 Pejabat World Bank Group (WBG) di KL							
40000 Pemberian dan Kenaan Bayaran Tetap	20,767,000	-	(2,582,647)	18,184,353	18,184,352.58	99.99	0.42
Jumlah 022200	20,767,000	-	(2,582,647)	18,184,353	18,184,352.58	99.99	0.42
022300 Perkhidmatan Am Kementerian							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	(100)	-	-	-	-
Jumlah 022300	100	-	(100)	-	-	-	-
022400 *Credit Guarantee and Investment Facility* (CGIF)							
40000 Pemberian dan Kenaan Bayaran Tetap	18,400,000	-	(18,400,000)	-	-	-	-
Jumlah 022400	18,400,000	-	(18,400,000)	-	-	-	-
Emolumen	-	-	559,151,997	559,151,997	1,249,098,955.45	223.39	(689,946,958.45)
Perkhidmatan dan Bekalan	1,600,000	-	98,758,083	100,358,083	1,327,695,085.22	1,322.96	(1,227,337,002.22)
Aset	-	-	50,217,988	50,217,988	57,541,769.72	114.58	(7,323,781.72)
Pemberian dan Kenaan Bayaran Tetap	9,126,728,400	-	(1,082,043,357)	8,044,685,043	58,619,941,279.20	728.68	(50,575,256,236.20)
Jumlah 020000	9,128,328,400	-	(373,915,289)	8,754,413,111	61,254,277,089.59	699.70	(52,499,863,978.59)
030000 BAYARAN TUNTUTAN INSURANS DAN PAMPASAN							
030100 Tuntutan kerana Kemalangan Kereta Kerajaan							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	(100,000)	-	-	-	-
Jumlah 030100	100,000	-	(100,000)	-	-	-	-
030200 Pampasan kerana Tuntutan yang dibuat kepada Kerajaan							
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	-	(347,827)	4,152,173	4,152,172.98	99.99	0.02
Jumlah 030200	4,500,000	-	(347,827)	4,152,173	4,152,172.98	99.99	0.02
030300 Pampasan kerana Kerosakan disebabkan oleh Pasukan Keselamatan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	(100)	-	-	-	-
Jumlah 030300	100	-	(100)	-	-	-	-
030400 Pelbagai Pampasan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	(100)	-	-	-	-
Jumlah 030400	100	-	(100)	-	-	-	-
Pemberian dan Kenaan Bayaran Tetap	4,600,200	-	(448,027)	4,152,173	4,152,172.98	99.99	0.02
Jumlah 030000	4,600,200	-	(448,027)	4,152,173	4,152,172.98	99.99	0.02

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.11 PERKHIDMATAN AM PERBENDAHARAAN - (SAMB.)							
040000 BAYARAN GANTI, PULANGBALIK DAN HAPUSKIRA							
040100 Bayaran Balik Hasil							
50000 Perbelanjaan-perbelanjaan Lain	60,000,000	-	64,613,160	124,613,160	151,095,424.24	121.25	(26,482,264.24)
Jumlah 040100	60,000,000	-	64,613,160	124,613,160	151,095,424.24	121.25	(26,482,264.24)
040200 Kehilangan Barang-barang dan Wang Kerajaan							
50000 Perbelanjaan-perbelanjaan Lain	5,000,000	-	(1,107,765)	3,892,235	3,889,917.49	99.94	2,317.51
Jumlah 040200	5,000,000	-	(1,107,765)	3,892,235	3,889,917.49	99.94	2,317.51
040300 Hapuskira Pinjaman							
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	7,000,000	7,000,000	7,000,000.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	20,000,000	-	(12,040,000)	7,960,000	7,960,000.00	100.00	-
Jumlah 040300	20,000,000	-	(5,040,000)	14,960,000	14,960,000.00	100.00	-
040400 Lain-lain Bayaran Balik							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	263,709	263,809	263,809.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	-	-	9,490,020	9,490,020	9,490,020.00	100.00	-
Jumlah 040400	100	-	9,753,729	9,753,829	9,753,829.00	100.00	-
040500 Lembaga Pinjaman Perumahan Sektor Awam							
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000,000	-	-	1,000,000,000	1,250,000,000.00	125.00	(250,000,000.00)
Jumlah 040500	1,000,000,000	-	-	1,000,000,000	1,250,000,000.00	125.00	(250,000,000.00)
Pemberian dan Kenaan Bayaran Tetap	1,000,000,100	-	7,263,709	1,007,263,809	1,257,263,809.00	124.82	(250,000,000.00)
Perbelanjaan-perbelanjaan Lain	85,000,000	-	60,955,415	145,955,415	172,435,361.73	118.14	(26,479,946.73)
Jumlah 040000	1,085,000,100	-	68,219,124	1,153,219,224	1,429,699,170.73	123.97	(276,479,946.73)
990000 KOMITMEN KEWANGAN							
990100 Malaysia Airports Holdings Bhd (MAHB)							
40000 Pemberian dan Kenaan Bayaran Tetap	55,000,000	-	(55,000,000)	-	-	-	-
Jumlah 990100	55,000,000	-	(55,000,000)	-	-	-	-
990200 Asset Global Network Sdn Bhd							
40000 Pemberian dan Kenaan Bayaran Tetap	106,300,000	-	(26,636)	106,273,364	106,273,363.62	99.99	0.38
Jumlah 990200	106,300,000	-	(26,636)	106,273,364	106,273,363.62	99.99	0.38
Pemberian dan Kenaan Bayaran Tetap	161,300,000	-	(55,026,636)	106,273,364	106,273,363.62	99.99	0.38
Jumlah 990000	161,300,000	-	(55,026,636)	106,273,364	106,273,363.62	99.99	0.38
Jumlah Emolumen	-	-	559,151,997	559,151,997	1,249,098,955.45	223.39	(689,946,958.45)
Jumlah Perkhidmatan dan Bekalan	257,600,000	-	459,928,911	717,528,911	1,944,865,912.46	271.05	(1,227,337,001.46)
Jumlah Aset	-	-	50,217,988	50,217,988	57,541,769.72	114.58	(7,323,781.72)
Jumlah Pemberian & Kenaan Bayaran Tetap	10,292,628,700	-	(1,130,254,311)	9,162,374,389	59,987,630,624.80	654.72	(50,825,256,235.80)
Jumlah Perbelanjaan-perbelanjaan Lain	85,000,000	-	60,955,415	145,955,415	172,435,361.73	118.14	(26,479,946.73)
JUMLAH PERKHIDMATAN AM PERBENDAHARAAN	10,635,228,700	-	-	10,635,228,700	63,411,572,624.16	596.24	(52,776,343,924.16)
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN							
010000 KUMPULAN WANG RIZAB NEGERI							
010100 Kumpulan Wang Rizab Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	450,000,000	-	-	450,000,000	450,000,000.00	100.00	-
Jumlah 010100	450,000,000	-	-	450,000,000	450,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	450,000,000	-	-	450,000,000	450,000,000.00	100.00	-
Jumlah 010000	450,000,000	-	-	450,000,000	450,000,000.00	100.00	-
020000 KUMPULAN WANG TABUNG BIASISWA SUKAN							
020100 Kumpulan Wang Tabung Biasiswa Sukan							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 020100	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 020000	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN - (SAMB.)							
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	-
Jumlah 030100	500,000,000	-	-	500,000,000	500,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	500,000,000	-	-	500,000,000	500,000,000.00	100.00	-
Jumlah 030000	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	578,000,000	188,307,000	816,307,000	816,307,000.00	100.00	-
Jumlah 040100	50,000,000	578,000,000	188,307,000	816,307,000	816,307,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	50,000,000	578,000,000	188,307,000	816,307,000	816,307,000.00	100.00	-
Jumlah 040000	50,000,000	578,000,000	188,307,000	816,307,000	816,307,000.00	100.00	-
050000 KUMPULAN WANG PEMBANGUNAN							
050100 Kumpulan Wang Pembangunan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	1,663,548,105.03	1,663,548,105.03	(1,663,548,005.03)
Jumlah 050100	100	-	-	100	1,663,548,105.03	1,663,548,105.03	(1,663,548,005.03)
Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	1,663,548,105.03	1,663,548,105.03	(1,663,548,005.03)
Jumlah 050000	100	-	-	100	1,663,548,105.03	1,663,548,105.03	(1,663,548,005.03)
060000 TABUNG AMANAH LEMBAGA PEPERIKSAAN							
060100 Tabung Amanah Lembaga Peperiksaan							
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	-	(25,000,000)	25,000,000	25,000,000.00	100.00	-
Jumlah 060100	50,000,000	-	(25,000,000)	25,000,000	25,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	50,000,000	-	(25,000,000)	25,000,000	25,000,000.00	100.00	-
Jumlah 060000	50,000,000	-	(25,000,000)	25,000,000	25,000,000.00	100.00	-
070000 TABUNG MODAL PUSINGAN JABATAN PEMBANGUNAN KOPERASI							
070100 Tabung Modal Pusingan Jabatan Pembangunan Koperasi							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 070100	100	-	-	100	-	-	100.00
Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 070000	100	-	-	100	-	-	100.00
080000 KUMPULAN WANG AMANAH SUKAN NEGARA							
080100 Kumpulan Wang Amanah Sukan Negara							
40000 Pemberian dan Kenaan Bayaran Tetap	35,000,000	-	-	35,000,000	35,000,000.00	100.00	-
Jumlah 080100	35,000,000	-	-	35,000,000	35,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	35,000,000	-	-	35,000,000	35,000,000.00	100.00	-
Jumlah 080000	35,000,000	-	-	35,000,000	35,000,000.00	100.00	-
090000 KUMPULAN WANG AMANAH PELAJAR MISKIN							
090100 Kumpulan Wang Amanah Pelajar Miskin							
40000 Pemberian dan Kenaan Bayaran Tetap	129,000,000	-	(50,000,000)	79,000,000	79,000,000.00	100.00	-
Jumlah 090100	129,000,000	-	(50,000,000)	79,000,000	79,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	129,000,000	-	(50,000,000)	79,000,000	79,000,000.00	100.00	-
Jumlah 090000	129,000,000	-	(50,000,000)	79,000,000	79,000,000.00	100.00	-
100000 KUMPULAN WANG AMANAH PENDIDIKAN (INSPEN)							
100100 Kumpulan Wang Amanah Pendidikan (INSPEN)							
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	-	(500,000)	-	-	-	-
Jumlah 100100	500,000	-	(500,000)	-	-	-	-
Pemberian dan Kenaan Bayaran Tetap	500,000	-	(500,000)	-	-	-	-
Jumlah 100000	500,000	-	(500,000)	-	-	-	-
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	-	(3,000,000)	17,000,000	15,000,000.00	88.24	2,000,000.00
Jumlah 110100	20,000,000	-	(3,000,000)	17,000,000	15,000,000.00	88.24	2,000,000.00

Nota:

(disambung...)

**B12 - Program/Aktiviti - 040100 - Peruntukan sebanyak RM 578,000,000.00 yang akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN - (SAMB.)							
110000 KUMPULAN WANG AMANAH PINJAMAN PERUMAHAN UNTUK GOLONGAN BERPENDAPATAN RENDAH SABAH/SARAWAK - (SAMB.)							
Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	(3,000,000)	17,000,000	15,000,000.00	88.24	2,000,000.00
Jumlah 110000	20,000,000	-	(3,000,000)	17,000,000	15,000,000.00	88.24	2,000,000.00
120000 KUMPULAN WANG TABUNG BANTUAN PERUBATAN							
120100 Kumpulan Wang Tabung Bantuan Perubatan							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	(10,000,000)	30,000,000	30,000,000.00	100.00	-
Jumlah 120100	40,000,000	-	(10,000,000)	30,000,000	30,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	(10,000,000)	30,000,000	30,000,000.00	100.00	-
Jumlah 120000	40,000,000	-	(10,000,000)	30,000,000	30,000,000.00	100.00	-
130000 KUMPULAN WANG AMANAH DANA AUTOMOTIF BUMIPUTERA							
130100 Kumpulan Wang Amanah Dana Automotif Bumiputera							
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	-	-	8,000,000	4,000,000.00	50.00	4,000,000.00
Jumlah 130100	8,000,000	-	-	8,000,000	4,000,000.00	50.00	4,000,000.00
Pemberian dan Kenaan Bayaran Tetap	8,000,000	-	-	8,000,000	4,000,000.00	50.00	4,000,000.00
Jumlah 130000	8,000,000	-	-	8,000,000	4,000,000.00	50.00	4,000,000.00
140000 KUMPULAN WANG AMANAH ICT							
140100 Kumpulan Wang Amanah ICT							
40000 Pemberian dan Kenaan Bayaran Tetap	330,000	-	(165,000)	165,000	165,000.00	100.00	-
Jumlah 140100	330,000	-	(165,000)	165,000	165,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	330,000	-	(165,000)	165,000	165,000.00	100.00	-
Jumlah 140000	330,000	-	(165,000)	165,000	165,000.00	100.00	-
150000 KUMPULAN WANG PINJAMAN BADAN BERKANUN DAN BADAN-BADAN LAIN							
150100 Kumpulan Wang Pinjaman Badan Berkanun dan Badan-Badan Lain							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 150100	100	-	-	100	-	-	100.00
Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 150000	100	-	-	100	-	-	100.00
160000 KUMPULAN WANG AMANAH TABUNG BAYARAN BALIK CUKAI							
160100 Kumpulan Wang Amanah Tabung Bayaran Balik Cukai							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 160100	100	-	-	100	-	-	100.00
Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 160000	100	-	-	100	-	-	100.00
170000 KUMPULAN WANG BAGI PEMBAYARAN BALIK CUKAI BARANG DAN PERKHIDMATAN (CBP)							
170100 Kumpulan Wang Bagi Pembayaran Balik Cukai Barang dan Perkhidmatan (CBP)							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	-	(100,000,000)	-	-	-	-
Jumlah 170100	100,000,000	-	(100,000,000)	-	-	-	-
Pemberian dan Kenaan Bayaran Tetap	100,000,000	-	(100,000,000)	-	-	-	-
Jumlah 170000	100,000,000	-	(100,000,000)	-	-	-	-
180000 KUMPULAN WANG AMANAH PROJEK PELANTAR BENUA MALAYSIA							
180100 Kumpulan Wang Amanah Projek Pelantar Benua Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	-	358,000	858,000	858,000.00	100.00	-
Jumlah 180100	500,000	-	358,000	858,000	858,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	500,000	-	358,000	858,000	858,000.00	100.00	-
Jumlah 180000	500,000	-	358,000	858,000	858,000.00	100.00	-
Jumlah Pemberian & Kenaan Bayaran Tetap	1,385,330,400	578,000,000	-	1,963,330,400	3,620,878,105.03	184.43	(1,657,547,705.03)
JUMLAH PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN	1,385,330,400	578,000,000	-	1,963,330,400	3,620,878,105.03	184.43	(1,657,547,705.03)

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.13 KEMENTERIAN LUAR NEGERI							
010000 PENGURUSAN							
010100 Undang-undang							
10000 Emolumen	796,300	-	-	796,300	683,044.57	85.78	113,255.43
20000 Perkhidmatan dan Bekalan	4,500	-	-	4,500	1,205.60	26.79	3,294.40
Jumlah 010100	800,800	-	-	800,800	684,250.17	85.45	116,549.83
010200 Khidmat Pengurusan							
10000 Emolumen	33,625,500	-	10,470,940	44,096,440	44,096,433.03	99.99	6.97
20000 Perkhidmatan dan Bekalan	29,797,100	-	9,651,500	39,448,600	37,925,843.79	96.14	1,522,756.21
30000 Aset	500,000	-	(440,000)	60,000	55,562.40	92.60	4,437.60
40000 Pemberian dan Kenaan Bayaran Tetap	210,300	-	30,000	240,300	214,569.03	89.29	25,730.97
Jumlah 010200	64,132,900	-	19,712,440	83,845,340	82,292,408.25	98.15	1,552,931.75
010300 Pentadbiran Am							
10000 Emolumen	4,387,500	-	355,100	4,742,600	4,742,592.13	99.99	7.87
20000 Perkhidmatan dan Bekalan	1,960,800	-	-	1,960,800	1,859,536.44	94.84	101,263.56
Jumlah 010300	6,348,300	-	355,100	6,703,400	6,602,128.57	98.49	101,271.43
010400 Protokol							
10000 Emolumen	4,845,300	-	-	4,845,300	4,029,381.58	83.16	815,918.42
20000 Perkhidmatan dan Bekalan	284,300	-	(129,000)	155,300	137,184.28	88.34	18,115.72
Jumlah 010400	5,129,600	-	(129,000)	5,000,600	4,166,565.86	83.32	834,034.14
Emolumen	43,654,600	-	10,826,040	54,480,640	53,551,451.31	98.29	929,188.69
Perkhidmatan dan Bekalan	32,046,700	-	9,522,500	41,569,200	39,923,770.11	96.04	1,645,429.89
Aset	500,000	-	(440,000)	60,000	55,562.40	92.60	4,437.60
Pemberian dan Kenaan Bayaran Tetap	210,300	-	30,000	240,300	214,569.03	89.29	25,730.97
Jumlah 010000	76,411,600	-	19,938,540	96,350,140	93,745,352.85	97.30	2,604,787.15
020000 HUBUNGAN DIPLOMASI DAN KERJASAMA PELBAGAI HALA							
020100 Ekonomi Pelbagai Hala dan Alam Sekitar							
10000 Emolumen	636,000	-	-	636,000	496,943.17	78.14	139,056.83
20000 Perkhidmatan dan Bekalan	49,300	-	-	49,300	47,689.35	96.73	1,610.65
Jumlah 020100	685,300	-	-	685,300	544,632.52	79.47	140,667.48
020200 Hak Asasi Manusia dan Kemanusiaan							
10000 Emolumen	1,088,900	-	-	1,088,900	942,576.54	86.56	146,323.46
20000 Perkhidmatan dan Bekalan	69,400	-	(20,000)	49,400	46,644.58	94.42	2,755.42
Jumlah 020200	1,158,300	-	(20,000)	1,138,300	989,221.12	86.90	149,078.88
020300 Keselamatan Pelbagai Hala dan Pertubuhan Antarabangsa							
10000 Emolumen	998,400	-	-	998,400	958,710.53	96.02	39,689.47
20000 Perkhidmatan dan Bekalan	90,000	-	(55,000)	35,000	16,318.05	46.62	18,681.95
Jumlah 020300	1,088,400	-	(55,000)	1,033,400	975,028.58	94.35	58,371.42
020400 Pertubuhan Kerjasama Islam (OIC) dan Kerjasama Serantau							
10000 Emolumen	744,000	-	119,440	863,440	863,431.44	99.99	8.56
20000 Perkhidmatan dan Bekalan	86,900	-	(20,000)	66,900	66,463.11	99.35	436.89
Jumlah 020400	830,900	-	99,440	930,340	929,894.55	99.95	445.45
020500 Politik Pelbagai Hala							
10000 Emolumen	2,311,800	-	-	2,311,800	1,261,129.58	54.55	1,050,670.42
20000 Perkhidmatan dan Bekalan	79,800	-	(20,000)	59,800	41,280.89	69.03	18,519.11
Jumlah 020500	2,391,600	-	(20,000)	2,371,600	1,302,410.47	54.92	1,069,189.53
020600 Kerjasama dan Pembangunan Antarabangsa							
10000 Emolumen	897,000	-	-	897,000	684,911.59	76.36	212,088.41
20000 Perkhidmatan dan Bekalan	3,500	-	-	3,500	1,656.00	47.31	1,844.00
Jumlah 020600	900,500	-	-	900,500	686,567.59	76.24	213,932.41
020700 Pihak Berkuasa Kebangsaan (PBK) Kepada Konvensyen Senjata Kimia							
10000 Emolumen	551,300	-	-	551,300	373,523.06	67.75	177,776.94
20000 Perkhidmatan dan Bekalan	186,400	-	(86,000)	100,400	95,511.13	95.13	4,888.87
Jumlah 020700	737,700	-	(86,000)	651,700	469,034.19	71.97	182,665.81
020800 Sekretariat Kebangsaan ASEAN-Malaysia							
10000 Emolumen	2,761,000	-	-	2,761,000	2,528,486.18	91.58	232,513.82
20000 Perkhidmatan dan Bekalan	294,800	-	(65,000)	229,800	228,921.30	99.62	878.70
Jumlah 020800	3,055,800	-	(65,000)	2,990,800	2,757,407.48	92.20	233,392.52
Emolumen	9,988,400	-	119,440	10,107,840	8,109,712.09	80.23	1,998,127.91
Perkhidmatan dan Bekalan	860,100	-	(266,000)	594,100	544,484.41	91.65	49,615.59
Jumlah 020000	10,848,500	-	(146,560)	10,701,940	8,654,196.50	80.87	2,047,743.50

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.13 KEMENTERIAN LUAR NEGERI - (SAMB.)							
030000 PERANCANGAN DASAR, STRATEGIK DAN PENYELIDIKAN							
030100 Perancangan Dasar							
10000 Emolumen	1,822,900	-	350,950	2,173,850	2,173,845.69	99.99	4.31
20000 Perkhidmatan dan Bekalan	611,100	-	(120,000)	491,100	474,221.70	96.56	16,878.30
Jumlah 030100	2,434,000	-	230,950	2,664,950	2,648,067.39	99.37	16,882.61
030200 Hal Ehwal Maritim							
10000 Emolumen	1,144,400	-	-	1,144,400	942,272.60	82.34	202,127.40
20000 Perkhidmatan dan Bekalan	170,000	-	(60,000)	110,000	108,177.80	98.34	1,822.20
Jumlah 030200	1,314,400	-	(60,000)	1,254,400	1,050,450.40	83.74	203,949.60
030300 Pusat Serantau Asia Tenggara Bagi Mencegah Keganasan (SEARCCT)							
10000 Emolumen	2,559,000	-	380,170	2,939,170	2,939,163.93	99.99	6.07
20000 Perkhidmatan dan Bekalan	1,818,300	-	-	1,818,300	1,724,244.77	94.83	94,055.23
40000 Pemberian dan Kenaan Bayaran Tetap	35,300	-	-	35,300	25,611.10	72.55	9,688.90
Jumlah 030300	4,412,600	-	380,170	4,792,770	4,689,019.80	97.84	103,750.20
030400 Institut Diplomasi dan Hubungan Luar Negeri (IDFR)							
10000 Emolumen	8,145,400	-	(720,000)	7,425,400	7,359,076.55	99.11	66,323.45
20000 Perkhidmatan dan Bekalan	3,775,300	-	239,000	4,014,300	3,777,066.03	94.09	237,233.97
30000 Aset	-	-	70,000	70,000	68,993.80	98.56	1,006.20
40000 Pemberian dan Kenaan Bayaran Tetap	76,300	-	-	76,300	50,326.56	65.96	25,973.44
Jumlah 030400	11,997,000	-	(411,000)	11,586,000	11,255,462.94	97.15	330,537.06
Emolumen	13,671,700	-	11,120	13,682,820	13,414,358.77	98.04	268,461.23
Perkhidmatan dan Bekalan	6,374,700	-	59,000	6,433,700	6,083,710.30	94.56	349,989.70
Aset	-	-	70,000	70,000	68,993.80	98.56	1,006.20
Pemberian dan Kenaan Bayaran Tetap	111,600	-	-	111,600	75,937.66	68.04	35,662.34
Jumlah 030000	20,158,000	-	140,120	20,298,120	19,643,000.53	96.77	655,119.47
040000 HUBUNGAN DIPLOMASI DAN KERJASAMA DUA HALA							
040100 Bahagian Asia							
10000 Emolumen	4,414,800	-	324,810	4,739,610	4,739,609.14	99.99	0.86
20000 Perkhidmatan dan Bekalan	301,000	-	-	301,000	272,164.34	90.42	28,835.66
Jumlah 040100	4,715,800	-	324,810	5,040,610	5,011,773.48	99.43	28,836.52
040200 Bahagian Eropah, Amerika, Afrika dan Australia,New Zealand dan Asia Pasifik (ANZAP)							
10000 Emolumen	4,366,400	-	-	4,366,400	3,659,073.48	83.80	707,326.52
20000 Perkhidmatan dan Bekalan	126,500	-	-	126,500	108,241.85	85.57	18,258.15
Jumlah 040200	4,492,900	-	-	4,492,900	3,767,315.33	83.85	725,584.67
040300 Pejabat Perwakilan Luar Negeri							
10000 Emolumen	299,716,000	-	(26,121,410)	273,594,590	272,650,100.69	99.65	944,489.31
20000 Perkhidmatan dan Bekalan	179,916,500	-	4,927,000	184,843,500	181,986,325.35	98.45	2,857,174.65
50000 Perbelanjaan-perbelanjaan Lain	7,622,300	-	(2,450,000)	5,172,300	4,948,715.06	95.68	223,584.94
Jumlah 040300	487,254,800	-	(23,644,410)	463,610,390	459,585,141.10	99.13	4,025,248.90
040400 Hubungan Media dan Diplomasi Awam							
10000 Emolumen	2,928,700	-	-	2,928,700	1,114,211.65	38.04	1,814,488.35
20000 Perkhidmatan dan Bekalan	688,600	-	(181,676)	506,924	503,359.34	99.30	3,564.66
Jumlah 040400	3,617,300	-	(181,676)	3,435,624	1,617,570.99	47.08	1,818,053.01
Emolumen	311,425,900	-	(25,796,600)	285,629,300	282,162,994.96	98.79	3,466,305.04
Perkhidmatan dan Bekalan	181,032,600	-	4,745,324	185,777,924	182,870,090.88	98.43	2,907,833.12
Perbelanjaan-perbelanjaan Lain	7,622,300	-	(2,450,000)	5,172,300	4,948,715.06	95.68	223,584.94
Jumlah 040000	500,080,800	-	(23,501,276)	476,579,524	469,981,800.90	98.62	6,597,723.10
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	10,355,200	-	7,134,000	17,489,200	17,084,715.73	97.69	404,484.27
Jumlah 050100	10,355,200	-	7,134,000	17,489,200	17,084,715.73	97.69	404,484.27
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	2,048,600	-	-	2,048,600	1,470,065.26	71.76	578,534.74
Jumlah 050200	2,048,600	-	-	2,048,600	1,470,065.26	71.76	578,534.74
050300 Penyelenggaraan							
20000 Perkhidmatan dan Bekalan	20,000,000	-	1,895,000	21,895,000	21,660,918.00	98.93	234,082.00
30000 Aset	1,000,000	-	(696,824)	303,176	294,206.09	97.04	8,969.91
Jumlah 050300	21,000,000	-	1,198,176	22,198,176	21,955,124.09	98.91	243,051.91

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.13 KEMENTERIAN LUAR NEGERI - (SAMB.)							
050000 PROGRAM KHUSUS - (SAMB.)							
050400 Ganjaran Kakitangan Ambilan Tempatan							
40000 Pemberian dan Kenaan Bayaran Tetap	8,833,400	-	(2,023,300)	6,810,100	6,715,401.98	98.61	94,698.02
Jumlah 050400	8,833,400	-	(2,023,300)	6,810,100	6,715,401.98	98.61	94,698.02
050500 Sumbangan Tahunan Pertubuhan Antarabangsa							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	(7,000,000)	(1,526,000)	91,474,000	91,467,751.91	99.99	6,248.09
Jumlah 050500	100,000,000	(7,000,000)	(1,526,000)	91,474,000	91,467,751.91	99.99	6,248.09
050600 Program Seranta Diplomasi Awam dan Penerangan							
20000 Perkhidmatan dan Bekalan	1,000,000	-	(9,500)	990,500	955,450.50	96.46	35,049.50
Jumlah 050600	1,000,000	-	(9,500)	990,500	955,450.50	96.46	35,049.50
050700 Institute of Strategic and International Studies Malaysia (ISIS)							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Jumlah 050700	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Perkhidmatan dan Bekalan	33,403,800	-	9,019,500	42,423,300	41,171,149.49	97.05	1,252,150.51
Aset	1,000,000	-	(696,824)	303,176	294,206.09	97.04	8,969.91
Pemberian dan Kenaan Bayaran Tetap	113,833,400	(7,000,000)	(3,549,300)	103,284,100	103,183,153.89	99.90	100,946.11
Jumlah 050000	148,237,200	(7,000,000)	4,773,376	146,010,576	144,648,509.47	99.07	1,362,066.53
060000 *"ONE-OFF"*							
060100 Program *Hands-On* Penyesuaian Sistem iSPLN							
20000 Perkhidmatan dan Bekalan	1,068,000	-	(36,200)	1,031,800	1,026,858.47	99.52	4,941.53
Jumlah 060100	1,068,000	-	(36,200)	1,031,800	1,026,858.47	99.52	4,941.53
060200 Perolehan Aset/ Harta Modal/ Kenderaan							
30000 Aset	3,500,000	-	(1,168,000)	2,332,000	2,212,335.50	94.87	119,664.50
Jumlah 060200	3,500,000	-	(1,168,000)	2,332,000	2,212,335.50	94.87	119,664.50
Perkhidmatan dan Bekalan	1,068,000	-	(36,200)	1,031,800	1,026,858.47	99.52	4,941.53
Aset	3,500,000	-	(1,168,000)	2,332,000	2,212,335.50	94.87	119,664.50
Jumlah 060000	4,568,000	-	(1,204,200)	3,363,800	3,239,193.97	96.30	124,606.03
Jumlah Emolumen	378,740,600	-	(14,840,000)	363,900,600	357,238,517.13	98.17	6,662,082.87
Jumlah Perkhidmatan dan Bekalan	254,785,900	-	23,044,124	277,830,024	271,620,063.66	97.76	6,209,960.34
Jumlah Aset	5,000,000	-	(2,234,824)	2,765,176	2,631,097.79	95.15	134,078.21
Jumlah Pemberian & Kenaan Bayaran Tetap	114,155,300	(7,000,000)	(3,519,300)	103,636,000	103,473,660.58	99.84	162,339.42
Jumlah Perbelanjaan-perbelanjaan Lain	7,622,300	-	(2,450,000)	5,172,300	4,948,715.06	95.68	223,584.94
JUMLAH KEMENTERIAN LUAR NEGERI	760,304,100	(7,000,000)	-	753,304,100	739,912,054.22	98.22	13,392,045.78
B.14 KEMENTERIAN PERPADUAN NEGARA							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	12,876,300	-	2,143,100	15,019,400	15,019,322.66	99.99	77.34
20000 Perkhidmatan dan Bekalan	9,193,600	-	961,977	10,155,577	10,155,576.25	99.99	0.75
30000 Aset	30,000	-	(10,172)	19,828	19,827.90	99.99	0.10
40000 Pemberian dan Kenaan Bayaran Tetap	35,000	-	(34,097)	903	902.85	99.98	0.15
Jumlah 010100	22,134,900	-	3,060,808	25,195,708	25,195,629.66	99.99	78.34
Emolumen	12,876,300	-	2,143,100	15,019,400	15,019,322.66	99.99	77.34
Perkhidmatan dan Bekalan	9,193,600	-	961,977	10,155,577	10,155,576.25	99.99	0.75
Aset	30,000	-	(10,172)	19,828	19,827.90	99.99	0.10
Pemberian dan Kenaan Bayaran Tetap	35,000	-	(34,097)	903	902.85	99.98	0.15
Jumlah 010000	22,134,900	-	3,060,808	25,195,708	25,195,629.66	99.99	78.34
020000 PERPADUAN NEGARA							
020100 Perpaduan Negara dan Integrasi Nasional							
10000 Emolumen	105,567,800	-	1,496,933	107,064,733	107,064,724.18	99.99	8.82
20000 Perkhidmatan dan Bekalan	36,805,900	-	(2,106,785)	34,699,115	34,699,114.96	99.99	0.04
30000 Aset	500,000	-	475,715	975,715	975,714.16	99.99	0.84
40000 Pemberian dan Kenaan Bayaran Tetap	44,799,000	-	(621,678)	44,177,322	44,177,321.78	99.99	0.22
50000 Perbelanjaan-perbelanjaan Lain	1,500,000	-	(238,600)	1,261,400	1,261,400.00	100.00	-
Jumlah 020100	189,172,700	-	(994,415)	188,178,285	188,178,275.08	99.99	9.92
020200 Perhubungan Masyarakat							
10000 Emolumen	817,200	-	(817,200)	-	-	-	-
20000 Perkhidmatan dan Bekalan	1,130,000	-	(1,130,000)	-	-	-	-
Jumlah 020200	1,947,200	-	(1,947,200)	-	-	-	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.14 KEMENTERIAN PERPADUAN NEGARA - (SAMB.)							
020000 PERPADUAN NEGARA - (SAMB.)							
020300 Pembangunan Masyarakat							
10000 Emolumen	1,171,600	-	(1,171,600)	-	-	-	-
20000 Perkhidmatan dan Bekalan	1,420,000	-	(1,420,000)	-	-	-	-
Jumlah 020300	2,591,600	-	(2,591,600)	-	-	-	-
*020400 Bahagian Kampung Baru Cina							
10000 Emolumen	-	2,202,300	(73,064)	2,129,236	2,129,235.61	99.99	0.39
20000 Perkhidmatan dan Bekalan	-	753,700	(212,184)	541,516	541,515.47	99.99	0.53
30000 Aset	-	100	(100)	-	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	-	9,063,300	(2,457,343)	6,605,957	6,605,956.66	99.99	0.34
Jumlah 020400	-	12,019,400	(2,742,691)	9,276,709	9,276,707.74	99.99	1.26
Emolumen	107,556,600	2,202,300	(564,931)	109,193,969	109,193,959.79	99.99	9.21
Perkhidmatan dan Bekalan	39,355,900	753,700	(4,868,969)	35,240,631	35,240,630.43	99.99	0.57
Aset	500,000	100	475,615	975,715	975,714.16	99.99	0.84
Pemberian dan Kenaan Bayaran Tetap	44,799,000	9,063,300	(3,079,021)	50,783,279	50,783,278.44	99.99	0.56
Perbelanjaan-perbelanjaan Lain	1,500,000	-	(238,600)	1,261,400	1,261,400.00	100.00	-
Jumlah 020000	193,711,500	12,019,400	(8,275,906)	197,454,994	197,454,982.82	99.99	11.18
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	100,000	-	(100,000)	-	-	-	-
Jumlah 030100	100,000	-	(100,000)	-	-	-	-
*030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	90,351,200	2,078,200	5,475,266	97,904,666	97,904,665.85	99.99	0.15
Jumlah 030200	90,351,200	2,078,200	5,475,266	97,904,666	97,904,665.85	99.99	0.15
030300 Bantuan Makanan Tambahan Tabika Perpaduan							
40000 Pemberian dan Kenaan Bayaran Tetap	21,195,500	(3,000,000)	(61,985)	18,133,515	18,133,514.82	99.99	0.18
Jumlah 030300	21,195,500	(3,000,000)	(61,985)	18,133,515	18,133,514.82	99.99	0.18
030400 Bantuan Geran Per Kapita Tabika Perpaduan							
40000 Pemberian dan Kenaan Bayaran Tetap	4,452,500	-	(20,220)	4,432,280	4,432,279.25	99.99	0.75
Jumlah 030400	4,452,500	-	(20,220)	4,432,280	4,432,279.25	99.99	0.75
Perkhidmatan dan Bekalan	90,451,200	2,078,200	5,375,266	97,904,666	97,904,665.85	99.99	0.15
Pemberian dan Kenaan Bayaran Tetap	25,648,000	(3,000,000)	(82,205)	22,565,795	22,565,794.07	99.99	0.93
Jumlah 030000	116,099,200	(921,800)	5,293,061	120,470,461	120,470,459.92	99.99	1.08
040000 DASAR BARU							
040100 Tambahan Geran Rukun Tetangga							
40000 Pemberian dan Kenaan Bayaran Tetap	10,282,800	-	-	10,282,800	10,282,800.00	100.00	-
Jumlah 040100	10,282,800	-	-	10,282,800	10,282,800.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	10,282,800	-	-	10,282,800	10,282,800.00	100.00	-
Jumlah 040000	10,282,800	-	-	10,282,800	10,282,800.00	100.00	-
050000 *"ONE-OFF"*							
050100 Pembangunan Sistem e-Tabika Perpaduan							
20000 Perkhidmatan dan Bekalan	200,000	-	(169,499)	30,501	30,500.10	99.99	0.90
30000 Aset	-	-	155,000	155,000	155,000.00	100.00	-
Jumlah 050100	200,000	-	(14,499)	185,501	185,500.10	99.99	0.90
050200 Perolehan Perisian-perisian KPN							
30000 Aset	100,000	-	(63,464)	36,536	36,535.16	99.99	0.84
Jumlah 050200	100,000	-	(63,464)	36,536	36,535.16	99.99	0.84
Perkhidmatan dan Bekalan	200,000	-	(169,499)	30,501	30,500.10	99.99	0.90
Aset	100,000	-	91,536	191,536	191,535.16	99.99	0.84
Jumlah 050000	300,000	-	(77,963)	222,037	222,035.26	99.99	1.74
Jumlah Emolumen	120,432,900	2,202,300	1,578,169	124,213,369	124,213,282.45	99.99	86.55
Jumlah Perkhidmatan dan Bekalan	139,200,700	2,831,900	1,298,775	143,331,375	143,331,372.63	99.99	2.37
Jumlah Aset	630,000	100	556,979	1,187,079	1,187,077.22	99.99	1.78
Jumlah Pemberian & Kenaan Bayaran Tetap	80,764,800	6,063,300	(3,195,323)	83,632,777	83,632,775.36	99.99	1.64
Jumlah Perbelanjaan-perbelanjaan Lain	1,500,000	-	(238,600)	1,261,400	1,261,400.00	100.00	-
JUMLAH KEMENTERIAN PERPADUAN NEGARA	342,528,400	11,097,600	-	353,626,000	353,625,907.66	99.99	92.34

Nota: *(disambung...)*

**B14 - Program/Aktiviti - 020400 - Peruntukan sebanyak RM 12,019,400.00 yang akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

**B14 - Program/Aktiviti - 030200 - Peruntukan sebanyak RM 2,078,200.00 yang akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI							
010000 PENGURUSAN							
010100 Pengurusan dan Kewangan							
10000 Emolumen	17,267,800	-	262,000	17,529,800	17,529,511.13	99.99	288.87
20000 Perkhidmatan dan Bekalan	17,512,000	-	(800,000)	16,712,000	14,753,833.76	88.28	1,958,166.24
30000 Aset	1,769,600	-	-	1,769,600	865,797.57	48.93	903,802.43
40000 Pemberian dan Kenaan Bayaran Tetap	402,200	-	1,813,000	2,215,200	2,214,662.43	99.98	537.57
Jumlah 010100	36,951,600	-	1,275,000	38,226,600	35,363,804.89	92.51	2,862,795.11
Emolumen	17,267,800	-	262,000	17,529,800	17,529,511.13	99.99	288.87
Perkhidmatan dan Bekalan	17,512,000	-	(800,000)	16,712,000	14,753,833.76	88.28	1,958,166.24
Aset	1,769,600	-	-	1,769,600	865,797.57	48.93	903,802.43
Pemberian dan Kenaan Bayaran Tetap	402,200	-	1,813,000	2,215,200	2,214,662.43	99.98	537.57
Jumlah 010000	36,951,600	-	1,275,000	38,226,600	35,363,804.89	92.51	2,862,795.11
020000 PEMBANGUNAN AGRIKOMODITI							
020100 Kemajuan Industri Komoditi							
10000 Emolumen	6,394,600	-	-	6,394,600	6,221,211.25	97.29	173,388.75
20000 Perkhidmatan dan Bekalan	1,192,300	-	-	1,192,300	346,308.45	29.05	845,991.55
40000 Pemberian dan Kenaan Bayaran Tetap	7,013,800	-	(1,275,000)	5,738,800	3,669,211.29	63.94	2,069,588.71
Jumlah 020100	14,600,700	-	(1,275,000)	13,325,700	10,236,730.99	76.82	3,088,969.01
020200 Lembaga Kenaf dan Tembakau Negara (LKTN)							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	3,000,000	23,000,000	23,000,000.00	100.00	-
Jumlah 020200	20,000,000	-	3,000,000	23,000,000	23,000,000.00	100.00	-
020300 Lembaga Koko Malaysia (LKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	31,000,000	-	3,000,000	34,000,000	34,000,000.00	100.00	-
Jumlah 020300	31,000,000	-	3,000,000	34,000,000	34,000,000.00	100.00	-
020400 Lembaga Perindustrian Kayu Malaysia (MTIB)							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
Jumlah 020400	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
020500 Lembaga Lada Malaysia (MBP)							
40000 Pemberian dan Kenaan Bayaran Tetap	21,000,000	-	3,000,000	24,000,000	24,000,000.00	100.00	-
Jumlah 020500	21,000,000	-	3,000,000	24,000,000	24,000,000.00	100.00	-
Emolumen	6,394,600	-	-	6,394,600	6,221,211.25	97.29	173,388.75
Perkhidmatan dan Bekalan	1,192,300	-	-	1,192,300	346,308.45	29.05	845,991.55
Pemberian dan Kenaan Bayaran Tetap	99,013,800	-	7,725,000	106,738,800	104,669,211.29	98.06	2,069,588.71
Jumlah 020000	106,600,700	-	7,725,000	114,325,700	111,236,730.99	97.30	3,088,969.01
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,000,000	-	1,000,000	2,000,000	1,409,152.60	70.46	590,847.40
Jumlah 030100	1,000,000	-	1,000,000	2,000,000	1,409,152.60	70.46	590,847.40
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	250,000	-	-	250,000	248,658.31	99.46	1,341.69
Jumlah 030200	250,000	-	-	250,000	248,658.31	99.46	1,341.69
030300 Menangani Kempen Anti Minyak Sawit							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
Jumlah 030300	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
030400 Pensijilan Minyak Sawit Mampan Malaysia (MSPO)							
40000 Pemberian dan Kenaan Bayaran Tetap	35,000,000	-	-	35,000,000	35,000,000.00	100.00	-
Jumlah 030400	35,000,000	-	-	35,000,000	35,000,000.00	100.00	-
030500 Insentif Pengeluaran Getah (IPG)							
40000 Pemberian dan Kenaan Bayaran Tetap	180,000,000	(180,000,000)	-	-	-	-	-
Jumlah 030500	180,000,000	(180,000,000)	-	-	-	-	-
030600 Institut Perladangan dan Komoditi Malaysia (IMPAC)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	-	-	1,500,000	1,500,000.00	100.00	-
Jumlah 030600	1,500,000	-	-	1,500,000	1,500,000.00	100.00	-
030700 Penyelenggaraan dan Pembaikan							
40000 Pemberian dan Kenaan Bayaran Tetap	21,180,000	-	(1,000,000)	20,180,000	14,778,520.00	73.23	5,401,480.00
Jumlah 030700	21,180,000	-	(1,000,000)	20,180,000	14,778,520.00	73.23	5,401,480.00
Perkhidmatan dan Bekalan	1,250,000	-	1,000,000	2,250,000	1,657,810.91	73.68	592,189.09
Pemberian dan Kenaan Bayaran Tetap	257,680,000	(180,000,000)	(1,000,000)	76,680,000	71,278,520.00	92.96	5,401,480.00
Jumlah 030000	258,930,000	(180,000,000)	-	78,930,000	72,936,330.91	92.41	5,993,669.09

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI - (SAMB.)							
040000 *"ONE-OFF"*							
040100 Program Peningkatan Produktiviti Getah							
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	-	(9,000,000)	6,000,000	5,500,000.00	91.67	500,000.00
Jumlah 040100	15,000,000	-	(9,000,000)	6,000,000	5,500,000.00	91.67	500,000.00
Pemberian dan Kenaan Bayaran Tetap	15,000,000	-	(9,000,000)	6,000,000	5,500,000.00	91.67	500,000.00
Jumlah 040000	15,000,000	-	(9,000,000)	6,000,000	5,500,000.00	91.67	500,000.00
Jumlah Emolumen	23,662,400	-	262,000	23,924,400	23,750,722.38	99.27	173,677.62
Jumlah Perkhidmatan dan Bekalan	19,954,300	-	200,000	20,154,300	16,757,953.12	83.15	3,396,346.88
Jumlah Aset	1,769,600	-	-	1,769,600	865,797.57	48.93	903,802.43
Jumlah Pemberian & Kenaan Bayaran Tetap	372,096,000	(180,000,000)	(462,000)	191,634,000	183,662,393.72	95.84	7,971,606.28
JUMLAH KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI	417,482,300	(180,000,000)	-	237,482,300	225,036,866.79	94.76	12,445,433.21
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	23,593,600	-	707,600	24,301,200	24,301,190.43	99.99	9.57
20000 Perkhidmatan dan Bekalan	54,372,300	-	(15,037,176)	39,335,124	39,335,061.22	99.99	62.78
30000 Aset	-	-	19,980	19,980	19,980.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	37,100	-	1,138,420	1,175,520	1,175,430.85	99.99	89.15
50000 Perbelanjaan-perbelanjaan Lain	13,200	-	1,400	14,600	14,586.75	99.91	13.25
Jumlah 010100	78,016,200	-	(13,169,776)	64,846,424	64,846,249.25	99.99	174.75
010200 Perancangan							
10000 Emolumen	6,736,500	-	2,048,300	8,784,800	8,784,731.57	99.99	68.43
20000 Perkhidmatan dan Bekalan	3,353,500	-	1,364,001	4,717,501	4,717,465.20	99.99	35.80
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	3,870,775	8,870,775	8,870,774.83	99.99	0.17
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	1,800	11,800	11,721.80	99.34	78.20
Jumlah 010200	15,100,000	-	7,284,876	22,384,876	22,384,693.40	99.99	182.60
010300 Pembangunan							
10000 Emolumen	17,856,000	-	418,200	18,274,200	18,274,167.24	99.99	32.76
20000 Perkhidmatan dan Bekalan	14,719,800	-	781,450	15,501,250	15,501,202.57	99.99	47.43
40000 Pemberian dan Kenaan Bayaran Tetap	155,000	-	170,850	325,850	325,777.84	99.98	72.16
50000 Perbelanjaan-perbelanjaan Lain	12,000	-	24,800	36,800	36,757.48	99.88	42.52
Jumlah 010300	32,742,800	-	1,395,300	34,138,100	34,137,905.13	99.99	194.87
Emolumen	48,186,100	-	3,174,100	51,360,200	51,360,089.24	99.99	110.76
Perkhidmatan dan Bekalan	72,445,600	-	(12,891,725)	59,553,875	59,553,728.99	99.99	146.01
Aset	-	-	19,980	19,980	19,980.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	5,192,100	-	5,180,045	10,372,145	10,371,983.52	99.99	161.48
Perbelanjaan-perbelanjaan Lain	35,200	-	28,000	63,200	63,066.03	99.79	133.97
Jumlah 010000	125,859,000	-	(4,489,600)	121,369,400	121,368,847.78	99.99	552.22
020000 BEKALAN MAKANAN NEGARA							
020100 Industri Padi dan Beras							
10000 Emolumen	35,737,000	-	815,900	36,552,900	36,552,827.94	99.99	72.06
20000 Perkhidmatan dan Bekalan	23,485,900	-	967,330	24,453,230	24,453,199.21	99.99	30.79
40000 Pemberian dan Kenaan Bayaran Tetap	58,000	-	4,788	62,788	62,741.08	99.93	46.92
50000 Perbelanjaan-perbelanjaan Lain	62,100	-	(100)	62,000	61,971.00	99.95	29.00
Jumlah 020100	59,343,000	-	1,787,918	61,130,918	61,130,739.23	99.99	178.77
020200 Pengairan dan Saliran Pertanian							
10000 Emolumen	6,300,000	-	(871,300)	5,428,700	5,428,624.87	99.99	75.13
20000 Perkhidmatan dan Bekalan	5,000,000	-	(14,500)	4,985,500	4,985,479.91	99.99	20.09
Jumlah 020200	11,300,000	-	(885,800)	10,414,200	10,414,104.78	99.99	95.22
020300 Pertanian							
10000 Emolumen	145,127,800	-	(6,109,200)	139,018,600	139,018,529.93	99.99	70.07
20000 Perkhidmatan dan Bekalan	35,754,500	-	1,746,920	37,501,420	37,501,327.96	99.99	92.04
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	-	(20)	49,980	49,952.36	99.94	27.64
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	6,000	16,000	15,950.59	99.69	49.41
Jumlah 020300	180,942,300	-	(4,356,300)	176,586,000	176,585,760.84	99.99	239.16
020400 Perkhidmatan Veterinar							
10000 Emolumen	102,688,500	-	3,061,000	105,749,500	105,749,471.51	99.99	28.49
20000 Perkhidmatan dan Bekalan	38,875,100	-	118,340	38,993,440	38,993,364.57	99.99	75.43
40000 Pemberian dan Kenaan Bayaran Tetap	1,025,000	-	(315,900)	709,100	709,036.77	99.99	63.23
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	8,260	18,260	18,166.50	99.49	93.50
Jumlah 020400	142,598,600	-	2,871,700	145,470,300	145,470,039.35	99.99	260.65

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN - (SAMB.)							
020000 BEKALAN MAKANAN NEGARA - (SAMB.)							
020500 Perikanan							
10000 Emolumen	121,479,100	-	830,300	122,309,400	122,309,352.92	99.99	47.08
20000 Perkhidmatan dan Bekalan	46,504,100	-	1,594,479	48,098,579	48,098,526.61	99.99	52.39
40000 Pemberian dan Kenaan Bayaran Tetap	190,000	-	(66,179)	123,821	123,759.06	99.95	61.94
Jumlah 020500	168,173,200	-	2,358,600	170,531,800	170,531,638.59	99.99	161.41
020600 Perkhidmatan Kuarantin dan Pemeriksaan Malaysia (MAQIS)							
10000 Emolumen	23,000,000	-	(1,035,300)	21,964,700	21,964,604.60	99.99	95.40
20000 Perkhidmatan dan Bekalan	7,000,000	-	610,760	7,610,760	7,610,684.45	99.99	75.55
40000 Pemberian dan Kenaan Bayaran Tetap	350,000	-	(200,560)	149,440	149,438.90	99.99	1.10
Jumlah 020600	30,350,000	-	(625,100)	29,724,900	29,724,727.95	99.99	172.05
020700 Lembaga Kemajuan Ikan Malaysia (LKIM)							
40000 Pemberian dan Kenaan Bayaran Tetap	106,132,400	-	(1,000,100)	105,132,300	105,132,300.00	100.00	-
Jumlah 020700	106,132,400	-	(1,000,100)	105,132,300	105,132,300.00	100.00	-
020800 Lembaga Pertubuhan Peladang (LPP)							
40000 Pemberian dan Kenaan Bayaran Tetap	161,200,000	-	4,468,500	165,668,500	190,200,000.00	114.81	(24,531,500.00)
Jumlah 020800	161,200,000	-	4,468,500	165,668,500	190,200,000.00	114.81	(24,531,500.00)
020900 Lembaga Kemajuan Pertanian Muda (MADA)							
40000 Pemberian dan Kenaan Bayaran Tetap	91,254,100	-	(1,000,500)	90,253,600	90,253,575.00	99.99	25.00
Jumlah 020900	91,254,100	-	(1,000,500)	90,253,600	90,253,575.00	99.99	25.00
021000 Lembaga Kemajuan Pertanian Kemubu (KADA)							
40000 Pemberian dan Kenaan Bayaran Tetap	65,424,800	-	(200)	65,424,600	65,424,600.00	100.00	-
Jumlah 021000	65,424,800	-	(200)	65,424,600	65,424,600.00	100.00	-
021100 Institut Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)							
40000 Pemberian dan Kenaan Bayaran Tetap	190,743,000	-	(1,000,000)	189,743,000	189,743,000.00	100.00	-
Jumlah 021100	190,743,000	-	(1,000,000)	189,743,000	189,743,000.00	100.00	-
Emolumen	434,332,400	-	(3,308,600)	431,023,800	431,023,411.77	99.99	388.23
Perkhidmatan dan Bekalan	156,619,600	-	5,023,329	161,642,929	161,642,582.71	99.99	346.29
Pemberian dan Kenaan Bayaran Tetap	616,427,300	-	889,829	617,317,129	641,848,403.17	103.97	(24,531,274.17)
Perbelanjaan-perbelanjaan Lain	82,100	-	14,160	96,260	96,088.09	99.82	171.91
Jumlah 020000	1,207,461,400	-	2,618,718	1,210,080,118	1,234,610,485.74	102.03	(24,530,367.74)
030000 INDUSTRI AGROMAKANAN DAN KEUSAHAWANAN TANI							
030100 Lembaga Pemasaran Pertanian Persekutuan (FAMA)							
40000 Pemberian dan Kenaan Bayaran Tetap	141,160,400	-	(100)	141,160,300	141,160,300.00	100.00	-
Jumlah 030100	141,160,400	-	(100)	141,160,300	141,160,300.00	100.00	-
030200 Lembaga Perindustrian Nanas Malaysia (LPNM)							
40000 Pemberian dan Kenaan Bayaran Tetap	27,047,500	-	1,999,200	29,046,700	29,046,625.00	99.99	75.00
Jumlah 030200	27,047,500	-	1,999,200	29,046,700	29,046,625.00	99.99	75.00
030300 Latihan Kemahiran Pertanian							
10000 Emolumen	3,200,000	-	945,900	4,145,900	4,145,812.82	99.99	87.18
20000 Perkhidmatan dan Bekalan	27,000,000	-	(2,750,000)	24,250,000	24,249,958.79	99.99	41.21
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	-	1,999,900	4,499,900	4,499,887.58	99.99	12.42
Jumlah 030300	32,700,000	-	195,800	32,895,800	32,895,659.19	99.99	140.81
Emolumen	3,200,000	-	945,900	4,145,900	4,145,812.82	99.99	87.18
Perkhidmatan dan Bekalan	27,000,000	-	(2,750,000)	24,250,000	24,249,958.79	99.99	41.21
Pemberian dan Kenaan Bayaran Tetap	170,707,900	-	3,999,000	174,706,900	174,706,812.58	99.99	87.42
Jumlah 030000	200,907,900	-	2,194,900	203,102,800	203,102,584.19	99.99	215.81
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	500,000	-	1,006,000	1,506,000	1,505,977.28	99.99	22.72
Jumlah 040100	500,000	-	1,006,000	1,506,000	1,505,977.28	99.99	22.72
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	1,000,000	-	(182,200)	817,800	817,707.65	99.99	92.35
Jumlah 040200	1,000,000	-	(182,200)	817,800	817,707.65	99.99	92.35
040300 Malaysia Agriculture, Horticulture and Agrotourism (MAHA) 2022							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	5,006,700	15,006,700	15,006,611.66	99.99	88.34
Jumlah 040300	10,000,000	-	5,006,700	15,006,700	15,006,611.66	99.99	88.34

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040400 Subsidi Harga Padi							
40000 Pemberian dan Kenaan Bayaran Tetap	570,000,000	-	-	570,000,000	570,000,000.00	100.00	-
Jumlah 040400	570,000,000	-	-	570,000,000	570,000,000.00	100.00	-
040500 Subsidi dan Insentif Tanaman Padi							
40000 Pemberian dan Kenaan Bayaran Tetap	960,000,000	-	-	960,000,000	960,000,000.00	100.00	-
Jumlah 040500	960,000,000	-	-	960,000,000	960,000,000.00	100.00	-
040600 Subsidi dan Intensif Nelayan							
40000 Pemberian dan Kenaan Bayaran Tetap	151,200,000	-	(1,274,500)	149,925,500	149,925,500.00	100.00	-
Jumlah 040600	151,200,000	-	(1,274,500)	149,925,500	149,925,500.00	100.00	-
040700 Penyelenggaran Sistem Pengairan dan Saliran Kawasan Pembangunan Pertanian Bersepadu(IADA) dan Pertanian							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	(1,000)	19,999,000	19,998,968.06	99.99	31.94
Jumlah 040700	20,000,000	-	(1,000)	19,999,000	19,998,968.06	99.99	31.94
040800 *Malaysian Bioeconomy Development Corporation*							
20000 Perkhidmatan dan Bekalan	4,500,000	-	-	4,500,000	4,500,000.00	100.00	-
Jumlah 040800	4,500,000	-	-	4,500,000	4,500,000.00	100.00	-
Perkhidmatan dan Bekalan	6,000,000	-	823,800	6,823,800	6,823,684.93	99.99	115.07
Pemberian dan Kenaan Bayaran Tetap	1,711,200,000	-	3,731,200	1,714,931,200	1,714,931,079.72	99.99	120.28
Jumlah 040000	1,717,200,000	-	4,555,000	1,721,755,000	1,721,754,764.65	99.99	235.35
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	5,000,000	-	120,982	5,120,982	5,120,907.69	99.99	74.31
Jumlah 050100	5,000,000	-	120,982	5,120,982	5,120,907.69	99.99	74.31
050200 Program Pemantapan Jaminan Bekalan makanan Negara							
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	-	(5,000,000)	20,000,000	20,000,000.00	100.00	-
Jumlah 050200	25,000,000	-	(5,000,000)	20,000,000	20,000,000.00	100.00	-
Aset	5,000,000	-	120,982	5,120,982	5,120,907.69	99.99	74.31
Pemberian dan Kenaan Bayaran Tetap	25,000,000	-	(5,000,000)	20,000,000	20,000,000.00	100.00	-
Jumlah 050000	30,000,000	-	(4,879,018)	25,120,982	25,120,907.69	99.99	74.31
Jumlah Emolumen	485,718,500	-	811,400	486,529,900	486,529,313.83	99.99	586.17
Jumlah Perkhidmatan dan Bekalan	262,065,200	-	(9,794,596)	252,270,604	252,269,955.42	99.99	648.58
Jumlah Aset	5,000,000	-	140,962	5,140,962	5,140,887.69	99.99	74.31
Jumlah Pemberian & Kenaan Bayaran Tetap	2,528,527,300	-	8,800,074	2,537,327,374	2,561,858,278.99	100.97	(24,530,904.99)
Jumlah Perbelanjaan-perbelanjaan Lain	117,300	-	42,160	159,460	159,154.12	99.81	305.88
JUMLAH KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN	3,281,428,300	-	-	3,281,428,300	3,305,957,590.05	100.75	(24,529,290.05)
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR							
010000 PENGURUSAN							
010100 Pentadbiran dan Pengurusan Aset							
10000 Emolumen	26,379,700	-	1,053,800	27,433,500	27,433,450.65	99.99	49.35
20000 Perkhidmatan dan Bekalan	28,622,100	-	261,660	28,883,760	27,806,542.39	96.27	1,077,217.61
30000 Aset	741,000	-	247,700	988,700	974,886.75	98.60	13,813.25
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	6,448,340	6,448,340	6,448,340.00	100.00	-
Jumlah 010100	55,742,800	-	8,011,500	63,754,300	62,663,219.79	98.29	1,091,080.21
010200 Pengurusan Sumber Manusia							
10000 Emolumen	2,660,400	-	65,700	2,726,100	2,726,021.18	99.99	78.82
20000 Perkhidmatan dan Bekalan	4,066,900	-	(300,000)	3,766,900	3,662,839.11	97.24	104,060.89
40000 Pemberian dan Kenaan Bayaran Tetap	220,100	-	-	220,100	172,268.15	78.27	47,831.85
Jumlah 010200	6,947,400	-	(234,300)	6,713,100	6,561,128.44	97.74	151,971.56
010300 Kewangan dan Akaun							
10000 Emolumen	3,742,800	-	-	3,742,800	3,672,222.06	98.11	70,577.94
20000 Perkhidmatan dan Bekalan	828,900	-	(452,000)	376,900	369,148.90	97.94	7,751.10
30000 Aset	18,000	-	2,000	20,000	19,986.30	99.93	13.70
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	-	1,798,110	1,828,110	1,817,794.00	99.44	10,316.00
50000 Perbelanjaan-perbelanjaan Lain	5,000	-	-	5,000	2,213.05	44.26	2,786.95
Jumlah 010300	4,624,700	-	1,348,110	5,972,810	5,881,364.31	98.47	91,445.69

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010400 Pengurusan Maklumat							
10000 Emolumen	2,919,400	-	-	2,919,400	2,836,285.75	97.15	83,114.25
20000 Perkhidmatan dan Bekalan	2,623,000	-	1,224,610	3,847,610	3,748,089.95	97.41	99,520.05
30000 Aset	1,037,600	-	2,300	1,039,900	836,811.13	80.47	203,088.87
Jumlah 010400	6,580,000	-	1,226,910	7,806,910	7,421,186.83	95.06	385,723.17
010500 Perolehan							
10000 Emolumen	1,443,400	-	25,800	1,469,200	1,469,198.16	99.99	1.84
20000 Perkhidmatan dan Bekalan	117,800	-	-	117,800	98,604.76	83.71	19,195.24
Jumlah 010500	1,561,200	-	25,800	1,587,000	1,567,802.92	98.79	19,197.08
010600 Perancangan Strategik							
10000 Emolumen	2,635,700	-	7,700	2,643,400	2,643,321.89	99.99	78.11
20000 Perkhidmatan dan Bekalan	700,400	-	-	700,400	626,552.00	89.46	73,848.00
40000 Pemberian dan Kenaan Bayaran Tetap	602,700	-	-	602,700	579,586.08	96.16	23,113.92
Jumlah 010600	3,938,800	-	7,700	3,946,500	3,849,459.97	97.54	97,040.03
010700 Pelaburan dan Kawal Selia Anak Syarikat							
10000 Emolumen	1,140,400	-	72,200	1,212,600	1,212,556.48	99.99	43.52
20000 Perkhidmatan dan Bekalan	281,400	-	(55,000)	226,400	155,956.20	68.89	70,443.80
Jumlah 010700	1,421,800	-	17,200	1,439,000	1,368,512.68	95.10	70,487.32
Emolumen	40,921,800	-	1,225,200	42,147,000	41,993,056.17	99.63	153,943.83
Perkhidmatan dan Bekalan	37,240,500	-	679,270	37,919,770	36,467,733.31	96.17	1,452,036.69
Aset	1,796,600	-	252,000	2,048,600	1,831,684.18	89.41	216,915.82
Pemberian dan Kenaan Bayaran Tetap	852,800	-	8,246,450	9,099,250	9,017,988.23	99.11	81,261.77
Perbelanjaan-perbelanjaan Lain	5,000	-	-	5,000	2,213.05	44.26	2,786.95
Jumlah 010000	80,816,700	-	10,402,920	91,219,620	89,312,674.94	97.91	1,906,945.06
020000 PEMBANGUNAN INFRASTRUKTUR DAN KEMUDAHAN ASAS							
020100 Prasarana							
10000 Emolumen	2,749,700	-	-	2,749,700	2,650,391.39	96.39	99,308.61
20000 Perkhidmatan dan Bekalan	1,003,600	-	(100,000)	903,600	820,873.81	90.84	82,726.19
Jumlah 020100	3,753,300	-	(100,000)	3,653,300	3,471,265.20	95.02	182,034.80
020200 Teknikal							
10000 Emolumen	2,659,400	-	-	2,659,400	2,618,382.93	98.46	41,017.07
20000 Perkhidmatan dan Bekalan	557,800	-	(147,480)	410,320	405,623.16	98.86	4,696.84
Jumlah 020200	3,217,200	-	(147,480)	3,069,720	3,024,006.09	98.51	45,713.91
020300 Penyelarasan dan Pemantauan							
10000 Emolumen	2,228,600	-	-	2,228,600	2,223,431.86	99.77	5,168.14
20000 Perkhidmatan dan Bekalan	955,000	-	(427,580)	527,420	493,826.48	93.63	33,593.52
Jumlah 020300	3,183,600	-	(427,580)	2,756,020	2,717,258.34	98.59	38,761.66
020400 Kemajuan Tanah dan Wilayah							
10000 Emolumen	1,640,300	-	-	1,640,300	1,625,319.08	99.09	14,980.92
20000 Perkhidmatan dan Bekalan	7,934,900	-	(1,541,450)	6,393,450	6,152,507.98	96.23	240,942.02
Jumlah 020400	9,575,200	-	(1,541,450)	8,033,750	7,777,827.06	96.81	255,922.94
020500 Lembaga Kemajuan Johor Tenggara (KEJORA)							
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	-	4,395,000	29,395,000	29,395,000.00	100.00	-
Jumlah 020500	25,000,000	-	4,395,000	29,395,000	29,395,000.00	100.00	-
020600 Lembaga Kemajuan Kelantan Selatan (KESEDAR)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	(1,500,000)	-	28,500,000	28,500,000.00	100.00	-
Jumlah 020600	30,000,000	(1,500,000)	-	28,500,000	28,500,000.00	100.00	-
020700 Lembaga Kemajuan Terengganu Tengah (KETENGAH)							
40000 Pemberian dan Kenaan Bayaran Tetap	31,500,000	(500,000)	950,000	31,950,000	31,950,000.00	100.00	-
Jumlah 020700	31,500,000	(500,000)	950,000	31,950,000	31,950,000.00	100.00	-
020800 Lembaga Kemajuan Wilayah Kedah (KEDA)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,500,000	(300,000)	35,000	30,235,000	30,235,000.00	100.00	-
Jumlah 020800	30,500,000	(300,000)	35,000	30,235,000	30,235,000.00	100.00	-
020900 Lembaga Kemajuan Wilayah Pulau Pinang (PERDA)							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	(300,000)	-	19,700,000	19,700,000.00	100.00	-
Jumlah 020900	20,000,000	(300,000)	-	19,700,000	19,700,000.00	100.00	-
Emolumen	9,278,000	-	-	9,278,000	9,117,525.26	98.27	160,474.74
Perkhidmatan dan Bekalan	10,451,300	-	(2,216,510)	8,234,790	7,872,831.43	95.60	361,958.57
Pemberian dan Kenaan Bayaran Tetap	137,000,000	(2,600,000)	5,380,000	139,780,000	139,780,000.00	100.00	-
Jumlah 020000	156,729,300	(2,600,000)	3,163,490	157,292,790	156,770,356.69	99.67	522,433.31

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR - (SAMB.)							
030000 PENGUPAYAAN EKONOMI LUAR BANDAR							
030100 Pembangunan Usahawan Desa							
10000 Emolumen	1,470,200	-	-	1,470,200	1,422,015.53	96.72	48,184.47
20000 Perkhidmatan dan Bekalan	1,094,100	-	(650,000)	444,100	394,993.59	88.94	49,106.41
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	16,675,000	16,675,000	16,675,000.00	100.00	-
Jumlah 030100	2,564,300	-	16,025,000	18,589,300	18,492,009.12	99.48	97,290.88
030200 Kesejahteraan Rakyat							
10000 Emolumen	1,754,700	-	235,600	1,990,300	1,990,220.67	99.99	79.33
20000 Perkhidmatan dan Bekalan	274,100	-	-	274,100	238,512.83	87.02	35,587.17
Jumlah 030200	2,028,800	-	235,600	2,264,400	2,228,733.50	98.42	35,666.50
030300 Kemajuan Orang Asli (JAKOA)							
10000 Emolumen	35,764,900	-	586,200	36,351,100	36,351,086.22	99.99	13.78
20000 Perkhidmatan dan Bekalan	26,991,600	-	(1,585,100)	25,406,500	21,699,889.92	85.41	3,706,610.08
30000 Aset	500,000	-	-	500,000	463,616.30	92.72	36,383.70
40000 Pemberian dan Kenaan Bayaran Tetap	303,400	-	85,100	388,500	386,448.12	99.47	2,051.88
Jumlah 030300	63,559,900	-	(913,800)	62,646,100	58,901,040.56	94.02	3,745,059.44
030400 Majlis Amanah Rakyat (MARA)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,390,238,600	(24,000,000)	20,355,000	1,386,593,600	1,386,592,950.00	99.99	650.00
Jumlah 030400	1,390,238,600	(24,000,000)	20,355,000	1,386,593,600	1,386,592,950.00	99.99	650.00
030500 Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)							
40000 Pemberian dan Kenaan Bayaran Tetap	190,000,000	(3,400,000)	24,601,000	211,201,000	211,201,000.00	100.00	-
Jumlah 030500	190,000,000	(3,400,000)	24,601,000	211,201,000	211,201,000.00	100.00	-
Emolumen	38,989,800	-	821,800	39,811,600	39,763,322.42	99.88	48,277.58
Perkhidmatan dan Bekalan	28,359,800	-	(2,235,100)	26,124,700	22,333,396.34	85.49	3,791,303.66
Aset	500,000	-	-	500,000	463,616.30	92.72	36,383.70
Pemberian dan Kenaan Bayaran Tetap	1,580,542,000	(27,400,000)	61,716,100	1,614,858,100	1,614,855,398.12	99.99	2,701.88
Jumlah 030000	1,648,391,600	(27,400,000)	60,302,800	1,681,294,400	1,677,415,733.18	99.77	3,878,666.82
040000 PEMBANGUNAN MODAL INSAN DAN PENDIDIKAN							
040100 Komuniti Desa							
10000 Emolumen	1,118,000	-	682,400	1,800,400	1,800,330.12	99.99	69.88
20000 Perkhidmatan dan Bekalan	1,507,700	-	(968,900)	538,800	524,634.21	97.37	14,165.79
Jumlah 040100	2,625,700	-	(286,500)	2,339,200	2,324,964.33	99.39	14,235.67
040200 Institut Kemajuan Desa (INFRA)							
10000 Emolumen	7,707,000	-	-	7,707,000	6,763,697.99	87.76	943,302.01
20000 Perkhidmatan dan Bekalan	6,423,600	-	98,390	6,521,990	6,192,342.24	94.95	329,647.76
30000 Aset	57,000	-	-	57,000	35,812.00	62.83	21,188.00
Jumlah 040200	14,187,600	-	98,390	14,285,990	12,991,852.23	90.94	1,294,137.77
040300 Kemajuan Masyarakat (KEMAS)							
10000 Emolumen	44,744,200	-	1,107,400	45,851,600	45,851,574.18	99.99	25.82
20000 Perkhidmatan dan Bekalan	77,222,200	-	(511,300)	76,710,900	75,840,979.95	98.87	869,920.05
30000 Aset	200,000	-	-	200,000	199,670.08	99.84	329.92
40000 Pemberian dan Kenaan Bayaran Tetap	648,000	-	-	648,000	537,662.54	82.97	110,337.46
Jumlah 040300	122,814,400	-	596,100	123,410,500	122,429,886.75	99.21	980,613.25
Emolumen	53,569,200	-	1,789,800	55,359,000	54,415,602.29	98.30	943,397.71
Perkhidmatan dan Bekalan	85,153,500	-	(1,381,810)	83,771,690	82,557,956.40	98.55	1,213,733.60
Aset	257,000	-	-	257,000	235,482.08	91.63	21,517.92
Pemberian dan Kenaan Bayaran Tetap	648,000	-	-	648,000	537,662.54	82.97	110,337.46
Jumlah 040000	139,627,700	-	407,990	140,035,690	137,746,703.31	98.37	2,288,986.69
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	450,000	-	62,600	512,600	434,518.55	84.77	78,081.45
Jumlah 050100	450,000	-	62,600	512,600	434,518.55	84.77	78,081.45
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	582,082,200	-	7,039,400	589,121,600	587,160,968.81	99.67	1,960,631.19
40000 Pemberian dan Kenaan Bayaran Tetap	213,800	-	-	213,800	88,411.27	41.35	125,388.73
Jumlah 050200	582,296,000	-	7,039,400	589,335,400	587,249,380.08	99.65	2,086,019.92
050300 Pusat Komuniti Desa (PKD)							
20000 Perkhidmatan dan Bekalan	3,252,000	-	(500,000)	2,752,000	2,287,915.31	83.14	464,084.69
30000 Aset	50,000	-	-	50,000	38,550.00	77.10	11,450.00
Jumlah 050300	3,302,000	-	(500,000)	2,802,000	2,326,465.31	83.03	475,534.69
050400 Kos Operasi dan Penyelenggaraan Lampu Jalan Kampung							
20000 Perkhidmatan dan Bekalan	90,662,000	-	11,540,000	102,202,000	101,655,855.76	99.47	546,144.24
Jumlah 050400	90,662,000	-	11,540,000	102,202,000	101,655,855.76	99.47	546,144.24

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR - (SAMB.)							
050000 PROGRAM KHUSUS - (SAMB.)							
050500 Kos Operasi Stesen Bekalan Elektrik Alternatif							
20000 Perkhidmatan dan Bekalan	30,000,000	-	24,705,800	54,705,800	54,705,800.00	100.00	-
Jumlah 050500	30,000,000	-	24,705,800	54,705,800	54,705,800.00	100.00	-
050700 Elaun Jawatankuasa Pembangunan dan Keselamatan Kampung (JPKK)							
40000 Pemberian dan Kenaan Bayaran Tetap	175,841,700	-	(40,711,000)	135,130,700	135,130,515.00	99.99	185.00
Jumlah 050700	175,841,700	-	(40,711,000)	135,130,700	135,130,515.00	99.99	185.00
050800 Peningkatan Taraf Hidup Orang Asli							
40000 Pemberian dan Kenaan Bayaran Tetap	79,421,500	-	(14,000,000)	65,421,500	63,154,148.33	96.53	2,267,351.67
Jumlah 050800	79,421,500	-	(14,000,000)	65,421,500	63,154,148.33	96.53	2,267,351.67
050900 Penyelenggaraan dan Pembaikan Sistem Rawatan Air JAKOA							
20000 Perkhidmatan dan Bekalan	10,000,000	-	-	10,000,000	6,950,838.47	69.51	3,049,161.53
Jumlah 050900	10,000,000	-	-	10,000,000	6,950,838.47	69.51	3,049,161.53
051000 Bantuan Makanan Tambahan KEMAS							
40000 Pemberian dan Kenaan Bayaran Tetap	140,000,000	-	(24,345,000)	115,655,000	115,372,376.02	99.76	282,623.98
Jumlah 051000	140,000,000	-	(24,345,000)	115,655,000	115,372,376.02	99.76	282,623.98
051100 Emolumen Kakitangan KEMAS Lantikan Tetap							
10000 Emolumen	313,107,300	-	(36,933,300)	276,174,000	272,707,489.48	98.74	3,466,510.52
40000 Pemberian dan Kenaan Bayaran Tetap	484,500	-	139,200	623,700	623,312.78	99.94	387.22
Jumlah 051100	313,591,800	-	(36,794,100)	276,797,700	273,330,802.26	98.75	3,466,897.74
051200 Bantuan Geran Per Kapita KEMAS							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	-	20,000,000	19,995,424.05	99.98	4,575.95
Jumlah 051200	20,000,000	-	-	20,000,000	19,995,424.05	99.98	4,575.95
051300 Penyelenggaraan dan Pembaikan Bangunan KEMAS							
20000 Perkhidmatan dan Bekalan	9,500,000	-	-	9,500,000	9,436,693.46	99.33	63,306.54
Jumlah 051300	9,500,000	-	-	9,500,000	9,436,693.46	99.33	63,306.54
051400 Bantuan Sara Hidup Bekas Kakitangan Kontrak KEMAS							
40000 Pemberian dan Kenaan Bayaran Tetap	14,814,000	-	75,100	14,889,100	14,889,000.00	99.99	100.00
Jumlah 051400	14,814,000	-	75,100	14,889,100	14,889,000.00	99.99	100.00
051500 Peralatan dan Kelengkapan Tabika/Taska KEMAS							
30000 Aset	1,000,000	-	-	1,000,000	961,982.51	96.20	38,017.49
Jumlah 051500	1,000,000	-	-	1,000,000	961,982.51	96.20	38,017.49
051600 Insentif Galakan Tanam Semula KESEDAR							
40000 Pemberian dan Kenaan Bayaran Tetap	20,320,000	-	-	20,320,000	20,320,000.00	100.00	-
Jumlah 051600	20,320,000	-	-	20,320,000	20,320,000.00	100.00	-
Emolumen	313,107,300	-	(36,933,300)	276,174,000	272,707,489.48	98.74	3,466,510.52
Perkhidmatan dan Bekalan	725,946,200	-	42,847,800	768,794,000	762,632,590.36	99.20	6,161,409.64
Aset	1,050,000	-	-	1,050,000	1,000,532.51	95.29	49,467.49
Pemberian dan Kenaan Bayaran Tetap	451,095,500	-	(78,841,700)	372,253,800	369,573,187.45	99.28	2,680,612.55
Jumlah 050000	1,491,199,000	-	(72,927,200)	1,418,271,800	1,405,913,799.80	99.13	12,358,000.20
060000 *"ONE-OFF"*							
060100 Perpindahan Ibu Pejabat JAKOA							
20000 Perkhidmatan dan Bekalan	3,500,000	-	(1,350,000)	2,150,000	1,905,040.80	88.61	244,959.20
Jumlah 060100	3,500,000	-	(1,350,000)	2,150,000	1,905,040.80	88.61	244,959.20
Perkhidmatan dan Bekalan	3,500,000	-	(1,350,000)	2,150,000	1,905,040.80	88.61	244,959.20
Jumlah 060000	3,500,000	-	(1,350,000)	2,150,000	1,905,040.80	88.61	244,959.20
Jumlah Emolumen	455,866,100	-	(33,096,500)	422,769,600	417,996,995.62	98.87	4,772,604.38
Jumlah Perkhidmatan dan Bekalan	890,651,300	-	36,343,650	926,994,950	913,769,548.64	98.57	13,225,401.36
Jumlah Aset	3,603,600	-	252,000	3,855,600	3,531,315.07	91.59	324,284.93
Jumlah Pemberian & Kenaan Bayaran Tetap	2,170,138,300	(30,000,000)	(3,499,150)	2,136,639,150	2,133,764,236.34	99.87	2,874,913.66
Jumlah Perbelanjaan-perbelanjaan Lain	5,000	-	-	5,000	2,213.05	44.26	2,786.95
JUMLAH KEMENTERIAN PEMBANGUNAN LUAR BANDAR	3,520,264,300	(30,000,000)	-	3,490,264,300	3,469,064,308.72	99.39	21,199,991.28

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.23 KEMENTERIAN TENAGA DAN SUMBER ASLI							
010000 PENGURUSAN							
010100 Khidmat Pengurusan							
10000 Emolumen	27,022,700	-	(3,040,395)	23,982,305	23,742,203.31	99.00	240,101.69
20000 Perkhidmatan dan Bekalan	36,315,000	-	(9,311,512)	27,003,488	25,882,129.56	95.85	1,121,358.44
30000 Aset	600,000	-	129,000	729,000	712,876.71	97.79	16,123.29
40000 Pemberian dan Kenaan Bayaran Tetap	70,600	-	85,000	155,600	150,001.39	96.40	5,598.61
Jumlah 010100	64,008,300	-	(12,137,907)	51,870,393	50,487,210.97	97.33	1,383,182.03
010200 Pengurusan Sumber Asli							
10000 Emolumen	13,829,900	-	(1,160,000)	12,669,900	12,669,019.70	99.99	880.30
20000 Perkhidmatan dan Bekalan	2,047,900	-	(590,600)	1,457,300	1,400,696.50	96.12	56,603.50
40000 Pemberian dan Kenaan Bayaran Tetap	837,000	-	(183,142)	653,858	649,756.27	99.37	4,101.73
Jumlah 010200	16,714,800	-	(1,933,742)	14,781,058	14,719,472.47	99.58	61,585.53
Emolumen	40,852,600	-	(4,200,395)	36,652,205	36,411,223.01	99.34	240,981.99
Perkhidmatan dan Bekalan	38,362,900	-	(9,902,112)	28,460,788	27,282,826.06	95.86	1,177,961.94
Aset	600,000	-	129,000	729,000	712,876.71	97.79	16,123.29
Pemberian dan Kenaan Bayaran Tetap	907,600	-	(98,142)	809,458	799,757.66	98.80	9,700.34
Jumlah 010000	80,723,100	-	(14,071,649)	66,651,451	65,206,683.44	97.83	1,444,767.56
020000 PENGURUSAN GEOLOGI DAN TANAH							
020100 Jabatan Ketua Pengarah Tanah dan Galian Persekutuan (JKPTG)							
10000 Emolumen	55,860,400	-	(1,700,000)	54,160,400	53,869,858.26	99.46	290,541.74
20000 Perkhidmatan dan Bekalan	15,620,800	-	(1,531,513)	14,089,287	12,983,998.95	92.16	1,105,288.05
30000 Aset	200,000	-	977,568	1,177,568	1,177,566.49	99.99	1.51
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	-	8,556	38,556	37,826.46	98.11	729.54
Jumlah 020100	71,711,200	-	(2,245,389)	69,465,811	68,069,250.16	97.99	1,396,560.84
020200 Ukur dan Pemetaan Malaysia							
10000 Emolumen	207,203,700	-	4,300,000	211,503,700	210,963,439.55	99.74	540,260.45
20000 Perkhidmatan dan Bekalan	36,060,900	-	4,474,179	40,535,079	40,321,054.13	99.47	214,024.87
30000 Aset	997,200	-	34,521	1,031,721	1,031,714.30	99.99	6.70
40000 Pemberian dan Kenaan Bayaran Tetap	43,100	-	47,000	90,100	90,090.17	99.99	9.83
Jumlah 020200	244,304,900	-	8,855,700	253,160,600	252,406,298.15	99.70	754,301.85
020300 Mineral dan Geosains							
10000 Emolumen	58,032,500	-	(2,299,650)	55,732,850	55,732,841.38	99.99	8.62
20000 Perkhidmatan dan Bekalan	12,882,000	-	182,770	13,064,770	12,962,832.67	99.22	101,937.33
30000 Aset	-	-	262,880	262,880	262,880.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	440,000	-	-	440,000	427,495.26	97.16	12,504.74
Jumlah 020300	71,354,500	-	(1,854,000)	69,500,500	69,386,049.31	99.84	114,450.69
020400 Institut Tanah dan Ukur Negara (INSTUN)							
10000 Emolumen	8,456,700	-	(200,000)	8,256,700	8,216,242.95	99.51	40,457.05
20000 Perkhidmatan dan Bekalan	5,131,200	-	(22,194)	5,109,006	5,106,205.56	99.95	2,800.44
30000 Aset	152,800	-	14,582	167,382	167,282.12	99.94	99.88
40000 Pemberian dan Kenaan Bayaran Tetap	4,300	-	-	4,300	4,300.00	100.00	-
Jumlah 020400	13,745,000	-	(207,612)	13,537,388	13,494,030.63	99.68	43,357.37
Emolumen	329,553,300	-	100,350	329,653,650	328,782,382.14	99.74	871,267.86
Perkhidmatan dan Bekalan	69,694,900	-	3,103,242	72,798,142	71,374,091.31	98.04	1,424,050.69
Aset	1,350,000	-	1,289,551	2,639,551	2,639,442.91	99.99	108.09
Pemberian dan Kenaan Bayaran Tetap	517,400	-	55,556	572,956	559,711.89	97.69	13,244.11
Jumlah 020000	401,115,600	-	4,548,699	405,664,299	403,355,628.25	99.43	2,308,670.75
030000 PENGURUSAN HUTAN DAN BIODIVERSITI							
030100 Perhutanan Semenanjung Malaysia							
10000 Emolumen	26,213,000	-	300,000	26,513,000	26,349,121.07	99.38	163,878.93
20000 Perkhidmatan dan Bekalan	4,897,800	-	917,900	5,815,700	5,684,979.64	97.75	130,720.36
30000 Aset	700,000	-	(252,900)	447,100	444,040.00	99.32	3,060.00
40000 Pemberian dan Kenaan Bayaran Tetap	429,000	-	150,000	579,000	540,324.73	93.32	38,675.27
Jumlah 030100	32,239,800	-	1,115,000	33,354,800	33,018,465.44	98.99	336,334.56
030200 Perlindungan Hidupan Liar dan Taman Negara							
10000 Emolumen	69,649,600	-	595,395	70,244,995	70,180,184.73	99.91	64,810.27
20000 Perkhidmatan dan Bekalan	21,106,900	-	1,378,150	22,485,050	21,845,471.09	97.16	639,578.91
30000 Aset	350,000	-	374,500	724,500	720,935.20	99.51	3,564.80
40000 Pemberian dan Kenaan Bayaran Tetap	720,000	-	(29,000)	691,000	690,660.50	99.95	339.50
Jumlah 030200	91,826,500	-	2,319,045	94,145,545	93,437,251.52	99.25	708,293.48
030300 Institut Penyelidikan Perhutanan Malaysia (FRIM)							
40000 Pemberian dan Kenaan Bayaran Tetap	61,384,500	-	(125)	61,384,375	61,384,375.00	100.00	-
Jumlah 030300	61,384,500	-	(125)	61,384,375	61,384,375.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.23 KEMENTERIAN TENAGA DAN SUMBER ASLI - (SAMB.)							
030000 PENGURUSAN HUTAN DAN BIODIVERSITI - (SAMB.)							
Emolumen	95,862,600	-	895,395	96,757,995	96,529,305.80	99.76	228,689.20
Perkhidmatan dan Bekalan	26,004,700	-	2,296,050	28,300,750	27,530,450.73	97.28	770,299.27
Aset	1,050,000	-	121,600	1,171,600	1,164,975.20	99.43	6,624.80
Pemberian dan Kenaan Bayaran Tetap	62,533,500	-	120,875	62,654,375	62,615,360.23	99.94	39,014.77
Jumlah 030000	185,450,800	-	3,433,920	188,884,720	187,840,091.96	99.45	1,044,628.04
040000 PEMBANGUNAN TENAGA							
040100 Pengurusan Tenaga							
10000 Emolumen	5,183,100	-	(254,032)	4,929,068	4,906,100.61	99.53	22,967.39
20000 Perkhidmatan dan Bekalan	1,093,300	-	(128,000)	965,300	851,154.57	88.18	114,145.43
Jumlah 040100	6,276,400	-	(382,032)	5,894,368	5,757,255.18	97.67	137,112.82
040200 Tenaga Lestari							
10000 Emolumen	2,294,000	-	(453,968)	1,840,032	1,817,552.67	98.78	22,479.33
20000 Perkhidmatan dan Bekalan	460,300	-	(103,000)	357,300	338,555.01	94.75	18,744.99
40000 Pemberian dan Kenaan Bayaran Tetap	320,000	-	23,000	343,000	342,941.16	99.98	58.84
Jumlah 040200	3,074,300	-	(533,968)	2,540,332	2,499,048.84	98.37	41,283.16
Emolumen	7,477,100	-	(708,000)	6,769,100	6,723,653.28	99.33	45,446.72
Perkhidmatan dan Bekalan	1,553,600	-	(231,000)	1,322,600	1,189,709.58	89.95	132,890.42
Pemberian dan Kenaan Bayaran Tetap	320,000	-	23,000	343,000	342,941.16	99.98	58.84
Jumlah 040000	9,350,700	-	(916,000)	8,434,700	8,256,304.02	97.88	178,395.98
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	2,100,000	-	-	2,100,000	1,388,282.94	66.11	711,717.06
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	-	(50,000)	-	-	-	-
Jumlah 050100	2,150,000	-	(50,000)	2,100,000	1,388,282.94	66.11	711,717.06
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	882,900	-	(2,388)	880,512	877,056.97	99.61	3,455.03
Jumlah 050200	882,900	-	(2,388)	880,512	877,056.97	99.61	3,455.03
050300 Program Konservasi Antarabangsa Giant Panda							
20000 Perkhidmatan dan Bekalan	400,000	-	(400,000)	-	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	4,144,100	-	357,919	4,502,019	4,502,018.06	99.99	0.94
Jumlah 050300	4,544,100	-	(42,081)	4,502,019	4,502,018.06	99.99	0.94
050400 Subsidi Bil Elektrik							
40000 Pemberian dan Kenaan Bayaran Tetap	78,000,000	(2,374,337)	(33,673,726)	41,951,937	41,951,936.83	99.99	0.17
Jumlah 050400	78,000,000	(2,374,337)	(33,673,726)	41,951,937	41,951,936.83	99.99	0.17
050500 MySuria							
40000 Pemberian dan Kenaan Bayaran Tetap	1,135,000	-	-	1,135,000	1,135,000.00	100.00	-
Jumlah 050500	1,135,000	-	-	1,135,000	1,135,000.00	100.00	-
050600 *Biodiversity Protection And Patrolling* Programme (BP3)							
10000 Emolumen	2,167,600	-	-	2,167,600	2,047,246.91	94.45	120,353.09
20000 Perkhidmatan dan Bekalan	24,582,700	-	-	24,582,700	24,557,269.50	99.90	25,430.50
40000 Pemberian dan Kenaan Bayaran Tetap	313,600	-	-	313,600	313,600.00	100.00	-
Jumlah 050600	27,063,900	-	-	27,063,900	26,918,116.41	99.46	145,783.59
050700 Cukai Tanah Persekutuan							
50000 Perbelanjaan-perbelanjaan Lain	250,000,000	-	46,853,925	296,853,925	296,853,810.26	99.99	114.74
Jumlah 050700	250,000,000	-	46,853,925	296,853,925	296,853,810.26	99.99	114.74
050900 Malaysia Forest Fund (MFF)							
40000 Pemberian dan Kenaan Bayaran Tetap	3,224,000	(806,000)	-	2,418,000	2,418,000.00	100.00	-
Jumlah 050900	3,224,000	(806,000)	-	2,418,000	2,418,000.00	100.00	-
Emolumen	2,167,600	-	-	2,167,600	2,047,246.91	94.45	120,353.09
Perkhidmatan dan Bekalan	27,965,600	-	(402,388)	27,563,212	26,822,609.41	97.31	740,602.59
Pemberian dan Kenaan Bayaran Tetap	86,866,700	(3,180,337)	(33,365,807)	50,320,556	50,320,554.89	99.99	1.11
Perbelanjaan-perbelanjaan Lain	250,000,000	-	46,853,925	296,853,925	296,853,810.26	99.99	114.74
Jumlah 050000	366,999,900	(3,180,337)	13,085,730	376,905,293	376,044,221.47	99.77	861,071.53

(disambung...)

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bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.23 KEMENTERIAN TENAGA DAN SUMBER ASLI - (SAMB.)							
060000 DASAR BARU							
060100 Penyelenggaraan Sistem eKADASTER							
20000 Perkhidmatan dan Bekalan	21,500,000	-	(4,555,700)	16,944,300	16,944,195.40	99.99	104.60
Jumlah 060100	21,500,000	-	(4,555,700)	16,944,300	16,944,195.40	99.99	104.60
Perkhidmatan dan Bekalan	21,500,000	-	(4,555,700)	16,944,300	16,944,195.40	99.99	104.60
Jumlah 060000	21,500,000	-	(4,555,700)	16,944,300	16,944,195.40	99.99	104.60
990000 KOMITMEN KEWANGAN							
990100 Sistem e-Tanah							
20000 Perkhidmatan dan Bekalan	55,775,200	-	(1,525,000)	54,250,200	54,250,198.08	99.99	1.92
Jumlah 990100	55,775,200	-	(1,525,000)	54,250,200	54,250,198.08	99.99	1.92
Perkhidmatan dan Bekalan	55,775,200	-	(1,525,000)	54,250,200	54,250,198.08	99.99	1.92
Jumlah 990000	55,775,200	-	(1,525,000)	54,250,200	54,250,198.08	99.99	1.92
Jumlah Emolumen	475,913,200	-	(3,912,650)	472,000,550	470,493,811.14	99.68	1,506,738.86
Jumlah Perkhidmatan dan Bekalan	240,856,900	-	(11,216,908)	229,639,992	225,394,080.57	98.15	4,245,911.43
Jumlah Aset	3,000,000	-	1,540,151	4,540,151	4,517,294.82	99.50	22,856.18
Jumlah Pemberian & Kenaan Bayaran Tetap	151,145,200	(3,180,337)	(33,264,518)	114,700,345	114,638,325.83	99.95	62,019.17
Jumlah Perbelanjaan-perbelanjaan Lain	250,000,000	-	46,853,925	296,853,925	296,853,810.26	99.99	114.74
JUMLAH KEMENTERIAN TENAGA DAN SUMBER ASLI	1,120,915,300	(3,180,337)	-	1,117,734,963	1,111,897,322.62	99.48	5,837,640.38
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI							
010000 PENGURUSAN							
010100 Pengurusan Korporat							
10000 Emolumen	9,535,700	-	(685,600)	8,850,100	7,651,140.81	86.45	1,198,959.19
20000 Perkhidmatan dan Bekalan	4,329,400	(191,750)	(750,200)	3,387,450	2,400,434.08	70.86	987,015.92
Jumlah 010100	13,865,100	(191,750)	(1,435,800)	12,237,550	10,051,574.89	82.14	2,185,975.11
010200 Perancangan Strategik							
10000 Emolumen	2,530,200	-	(417,721)	2,112,479	1,921,980.21	90.98	190,498.79
20000 Perkhidmatan dan Bekalan	490,900	-	(210,664)	280,236	255,942.35	91.33	24,293.65
Jumlah 010200	3,021,100	-	(628,385)	2,392,715	2,177,922.56	91.02	214,792.44
010300 Pengurusan Maklumat							
10000 Emolumen	3,349,000	-	275,000	3,624,000	3,573,053.68	98.59	50,946.32
20000 Perkhidmatan dan Bekalan	4,570,700	-	39,760	4,610,460	4,496,750.07	97.53	113,709.93
30000 Aset	2,969,400	-	(100,000)	2,869,400	2,834,884.12	98.80	34,515.88
Jumlah 010300	10,889,100	-	214,760	11,103,860	10,904,687.87	98.21	199,172.13
010400 Khidmat Pengurusan							
10000 Emolumen	10,899,200	-	274,600	11,173,800	11,058,496.41	98.97	115,303.59
20000 Perkhidmatan dan Bekalan	51,556,800	-	(32,437,389)	19,119,411	11,080,386.75	57.95	8,039,024.25
30000 Aset	441,000	-	(19,000)	422,000	360,270.38	85.37	61,729.62
40000 Pemberian dan Kenaan Bayaran Tetap	1,384,500	-	(237,886)	1,146,614	750,970.80	65.49	395,643.20
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	(500)	9,500	8,085.19	85.11	1,414.81
Jumlah 010400	64,291,500	-	(32,420,175)	31,871,325	23,258,209.53	72.98	8,613,115.47
Emolumen	26,314,100	-	(553,721)	25,760,379	24,204,671.11	93.96	1,555,707.89
Perkhidmatan dan Bekalan	60,947,800	(191,750)	(33,358,493)	27,397,557	18,233,513.25	66.55	9,164,043.75
Aset	3,410,400	-	(119,000)	3,291,400	3,195,154.50	97.08	96,245.50
Pemberian dan Kenaan Bayaran Tetap	1,384,500	-	(237,886)	1,146,614	750,970.80	65.49	395,643.20
Perbelanjaan-perbelanjaan Lain	10,000	-	(500)	9,500	8,085.19	85.11	1,414.81
Jumlah 010000	92,066,800	(191,750)	(34,269,600)	57,605,450	46,392,394.85	80.53	11,213,055.15
020100 Sokongan Perdagangan dan Industri							
10000 Emolumen	9,088,600	-	395,000	9,483,600	9,205,799.60	97.07	277,800.40
20000 Perkhidmatan dan Bekalan	2,869,200	(431,000)	130,000	2,568,200	2,247,887.76	87.53	320,312.24
Jumlah 020100	11,957,800	(431,000)	525,000	12,051,800	11,453,687.36	95.04	598,112.64
020200 Dasar Sektoral							
10000 Emolumen	4,625,800	-	(400,000)	4,225,800	4,142,375.39	98.03	83,424.61
20000 Perkhidmatan dan Bekalan	523,600	(18,200)	(226,060)	279,340	274,230.07	98.17	5,109.93
40000 Pemberian dan Kenaan Bayaran Tetap	67,000	(3,300)	966,500	1,030,200	1,000,000.00	97.07	30,200.00
Jumlah 020200	5,216,400	(21,500)	340,440	5,535,340	5,416,605.46	97.85	118,734.54
020300 Pembangunan Sektor Perkhidmatan							
10000 Emolumen	1,558,700	-	-	1,558,700	1,436,079.96	92.13	122,620.04
20000 Perkhidmatan dan Bekalan	48,900	(900)	19,500	67,500	52,585.71	77.90	14,914.29
Jumlah 020300	1,607,600	(900)	19,500	1,626,200	1,488,665.67	91.54	137,534.33

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI - (SAMB.)							
020000 PEMBANGUNAN INDUSTRI DAN DAYA SAING - (SAMB.)							
020400 Anugerah Kecemerlangan Industri (AKI) dan Seranta							
10000 Emolumen	1,227,400	-	(222,000)	1,005,400	947,850.84	94.28	57,549.16
20000 Perkhidmatan dan Bekalan	2,107,000	-	366,000	2,473,000	2,332,235.11	94.31	140,764.89
Jumlah 020400	3,334,400	-	144,000	3,478,400	3,280,085.95	94.30	198,314.05
020500 Penyelarasan Isu Berkaitan Perdagangan dan Industri							
10000 Emolumen	685,500	-	163,600	849,100	836,559.86	98.52	12,540.14
20000 Perkhidmatan dan Bekalan	100,100	(41,200)	-	58,900	30,346.20	51.52	28,553.80
Jumlah 020500	785,600	(41,200)	163,600	908,000	866,906.06	95.47	41,093.94
020600 Standard Malaysia							
10000 Emolumen	7,024,900	-	293,000	7,317,900	7,317,578.91	99.99	321.09
20000 Perkhidmatan dan Bekalan	7,068,700	(252,700)	(467,150)	6,348,850	5,387,514.23	84.86	961,335.77
30000 Aset	-	-	467,150	467,150	134,913.00	28.88	332,237.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,686,000	(9,000)	-	1,677,000	1,504,039.05	89.69	172,960.95
Jumlah 020600	15,779,600	(261,700)	293,000	15,810,900	14,344,045.19	90.72	1,466,854.81
020700 Perbadanan Produktiviti Malaysia (MPC)							
40000 Pemberian dan Kenaan Bayaran Tetap	39,000,000	(250,000)	5,511,500	44,261,500	44,261,500.00	100.00	-
Jumlah 020700	39,000,000	(250,000)	5,511,500	44,261,500	44,261,500.00	100.00	-
Emolumen	24,210,900	-	229,600	24,440,500	23,886,244.56	97.73	554,255.44
Perkhidmatan dan Bekalan	12,717,500	(744,000)	(177,710)	11,795,790	10,324,799.08	87.53	1,470,990.92
Aset	-	-	467,150	467,150	134,913.00	28.88	332,237.00
Pemberian dan Kenaan Bayaran Tetap	40,753,000	(262,300)	6,478,000	46,968,700	46,765,539.05	99.57	203,160.95
Jumlah 020000	77,681,400	(1,006,300)	6,997,040	83,672,140	81,111,495.69	96.94	2,560,644.31
030000 PENGUKUHAN PERDAGANGAN ANTARABANGSA							
030100 Hubungan Serantau dan Antarabangsa							
10000 Emolumen	1,460,600	-	665,000	2,125,600	1,633,894.15	76.87	491,705.85
20000 Perkhidmatan dan Bekalan	275,000	(53,600)	199,581	420,981	252,756.20	60.04	168,224.80
40000 Pemberian dan Kenaan Bayaran Tetap	600,000	(9,200)	(49,481)	541,319	487,310.38	90.02	54,008.62
50000 Perbelanjaan-perbelanjaan Lain	-	-	3,500	3,500	3,008.18	85.95	491.82
Jumlah 030100	2,335,600	(62,800)	818,600	3,091,400	2,376,968.91	76.89	714,431.09
030200 Hubungan Perdagangan dan Ekonomi Dua Hala							
10000 Emolumen	7,424,900	-	680,400	8,105,300	6,080,448.17	75.02	2,024,851.83
20000 Perkhidmatan dan Bekalan	3,631,600	(253,000)	149,400	3,528,000	2,948,494.28	83.57	579,505.72
40000 Pemberian dan Kenaan Bayaran Tetap	612,900	(3,700)	(72,000)	537,200	537,132.64	99.99	67.36
50000 Perbelanjaan-perbelanjaan Lain	40,100	-	-	40,100	22,427.00	55.93	17,673.00
Jumlah 030200	11,709,500	(256,700)	757,800	12,210,600	9,588,502.09	78.53	2,622,097.91
030300 Integrasi Kerjasama Ekonomi ASEAN							
10000 Emolumen	5,276,100	-	(224,400)	5,051,700	4,171,930.09	82.58	879,769.91
20000 Perkhidmatan dan Bekalan	4,280,100	(710,100)	(331,000)	3,239,000	2,847,376.43	87.91	391,623.57
30000 Aset	-	(1,000)	3,000	2,000	1,926.09	96.30	73.91
40000 Pemberian dan Kenaan Bayaran Tetap	927,500	(215,000)	-	712,500	621,709.72	87.26	90,790.28
50000 Perbelanjaan-perbelanjaan Lain	30,600	-	-	30,600	23,394.42	76.45	7,205.58
Jumlah 030300	10,514,300	(926,100)	(552,400)	9,035,800	7,666,336.75	84.84	1,369,463.25
030400 Dasar dan Rundingan Pelbagai Hala							
10000 Emolumen	8,706,500	-	125,981	8,832,481	7,582,825.02	85.85	1,249,655.98
20000 Perkhidmatan dan Bekalan	5,259,000	(467,200)	403,600	5,195,400	4,559,253.55	87.76	636,146.45
40000 Pemberian dan Kenaan Bayaran Tetap	12,184,700	(81,550)	(826,000)	11,277,150	10,120,497.75	89.74	1,156,652.25
50000 Perbelanjaan-perbelanjaan Lain	31,900	-	9,500	41,400	38,058.27	91.93	3,341.73
Jumlah 030400	26,182,100	(548,750)	(286,919)	25,346,431	22,300,634.59	87.98	3,045,796.41
030500 Rundingan Strategik							
10000 Emolumen	1,746,600	-	(164,132)	1,582,468	1,567,833.56	99.08	14,634.44
20000 Perkhidmatan dan Bekalan	206,700	-	(70,549)	136,151	120,306.74	88.36	15,844.26
Jumlah 030500	1,953,300	-	(234,681)	1,718,619	1,688,140.30	98.23	30,478.70
030600 Sekretariat Perdagangan Strategik (STS)							
10000 Emolumen	1,767,700	-	26,000	1,793,700	1,756,758.34	97.94	36,941.66
20000 Perkhidmatan dan Bekalan	306,800	(86,200)	-	220,600	178,389.97	80.87	42,210.03
Jumlah 030600	2,074,500	(86,200)	26,000	2,014,300	1,935,148.31	96.07	79,151.69
030700 Perbadanan Pembangunan Perdagangan Luar Malaysia (MATRADE)							
40000 Pemberian dan Kenaan Bayaran Tetap	120,000,000	-	14,000,000	134,000,000	131,500,000.00	98.13	2,500,000.00
Jumlah 030700	120,000,000	-	14,000,000	134,000,000	131,500,000.00	98.13	2,500,000.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI - (SAMB.)							
030000 PENGUKUHAN PERDAGANGAN ANTARABANGSA - (SAMB.)							
Emolumen	26,382,400	-	1,108,849	27,491,249	22,793,689.33	82.91	4,697,559.67
Perkhidmatan dan Bekalan	13,959,200	(1,570,100)	351,032	12,740,132	10,906,577.17	85.61	1,833,554.83
Aset	-	(1,000)	3,000	2,000	1,926.09	96.30	73.91
Pemberian dan Kenaan Bayaran Tetap	134,325,100	(309,450)	13,052,519	147,068,169	143,266,650.49	97.42	3,801,518.51
Perbelanjaan-perbelanjaan Lain	102,600	-	13,000	115,600	86,887.87	75.16	28,712.13
Jumlah 030000	174,769,300	(1,880,550)	14,528,400	187,417,150	177,055,730.95	94.47	10,361,419.05
040000 PENGUKUHAN PELABURAN BERKUALITI							
040100 Dasar Pelaburan dan Fasilitasi Perdagangan							
10000 Emolumen	2,093,700	-	188,000	2,281,700	2,255,229.51	98.84	26,470.49
20000 Perkhidmatan dan Bekalan	127,100	(283,500)	2,412,600	2,256,200	1,296,383.57	57.46	959,816.43
Jumlah 040100	2,220,800	(283,500)	2,600,600	4,537,900	3,551,613.08	78.27	986,286.92
040200 Ekonomi Digital							
10000 Emolumen	547,100	-	76,650	623,750	617,887.41	99.06	5,862.59
20000 Perkhidmatan dan Bekalan	117,600	(55,900)	(46,650)	15,050	13,219.98	87.84	1,830.02
Jumlah 040200	664,700	(55,900)	30,000	638,800	631,107.39	98.80	7,692.61
040300 Lembaga Pembangunan Pelaburan Malaysia (MIDA)							
40000 Pemberian dan Kenaan Bayaran Tetap	160,000,000	(1,324,400)	2,071,205	160,746,805	160,746,205.00	99.99	600.00
Jumlah 040300	160,000,000	(1,324,400)	2,071,205	160,746,805	160,746,205.00	99.99	600.00
Emolumen	2,640,800	-	264,650	2,905,450	2,873,116.92	98.89	32,333.08
Perkhidmatan dan Bekalan	244,700	(339,400)	2,365,950	2,271,250	1,309,603.55	57.66	961,646.45
Pemberian dan Kenaan Bayaran Tetap	160,000,000	(1,324,400)	2,071,205	160,746,805	160,746,205.00	99.99	600.00
Jumlah 040000	162,885,500	(1,663,800)	4,701,805	165,923,505	164,928,925.47	99.40	994,579.53
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	8,500,000	-	5,374,825	13,874,825	9,977,823.23	71.91	3,897,001.77
Jumlah 050100	8,500,000	-	5,374,825	13,874,825	9,977,823.23	71.91	3,897,001.77
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	3,500,000	-	-	3,500,000	2,845,068.05	81.29	654,931.95
Jumlah 050200	3,500,000	-	-	3,500,000	2,845,068.05	81.29	654,931.95
050300 Promosi Penggalakan Pelaburan dan Perdagangan							
20000 Perkhidmatan dan Bekalan	4,350,000	-	(258,530)	4,091,470	3,465,486.28	84.70	625,983.72
Jumlah 050300	4,350,000	-	(258,530)	4,091,470	3,465,486.28	84.70	625,983.72
050400 Halal Development Corporation (HDC)							
40000 Pemberian dan Kenaan Bayaran Tetap	16,000,000	(76,700)	623,060	16,546,360	16,546,360.00	100.00	-
Jumlah 050400	16,000,000	(76,700)	623,060	16,546,360	16,546,360.00	100.00	-
050500 SIRIM Berhad							
40000 Pemberian dan Kenaan Bayaran Tetap	35,000,000	(72,300)	1,133,000	36,060,700	36,060,700.00	100.00	-
Jumlah 050500	35,000,000	(72,300)	1,133,000	36,060,700	36,060,700.00	100.00	-
050600 InvestKL							
40000 Pemberian dan Kenaan Bayaran Tetap	11,000,000	(108,600)	1,170,000	12,061,400	12,061,400.00	100.00	-
Jumlah 050600	11,000,000	(108,600)	1,170,000	12,061,400	12,061,400.00	100.00	-
Perkhidmatan dan Bekalan	16,350,000	-	5,116,295	21,466,295	16,288,377.56	75.88	5,177,917.44
Pemberian dan Kenaan Bayaran Tetap	62,000,000	(257,600)	2,926,060	64,668,460	64,668,460.00	100.00	-
Jumlah 050000	78,350,000	(257,600)	8,042,355	86,134,755	80,956,837.56	93.99	5,177,917.44
Jumlah Emolumen	79,548,200	-	1,049,378	80,597,578	73,757,721.92	91.51	6,839,856.08
Jumlah Perkhidmatan dan Bekalan	104,219,200	(2,845,250)	(25,702,926)	75,671,024	57,062,870.61	75.41	18,608,153.39
Jumlah Aset	3,410,400	(1,000)	351,150	3,760,550	3,331,993.59	88.60	428,556.41
Jumlah Pemberian & Kenaan Bayaran Tetap	398,462,600	(2,153,750)	24,289,898	420,598,748	416,197,825.34	98.95	4,400,922.66
Jumlah Perbelanjaan-perbelanjaan Lain	112,600	-	12,500	125,100	94,973.06	75.92	30,126.94
JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI	585,753,000	(5,000,000)	-	580,753,000	550,445,384.52	94.78	30,307,615.48

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA							
010000 PENGURUSAN							
010100 Pengurusan Korporat							
10000 Emolumen	7,513,800	-	(126,900)	7,386,900	7,386,830.57	99.99	69.43
20000 Perkhidmatan dan Bekalan	2,529,100	-	3,159,400	5,688,500	5,688,475.52	99.99	24.48
Jumlah 010100	10,042,900	-	3,032,500	13,075,400	13,075,306.09	99.99	93.91
010200 Dasar dan Perancangan Strategik							
10000 Emolumen	1,888,900	-	48,200	1,937,100	1,937,093.00	99.99	7.00
20000 Perkhidmatan dan Bekalan	364,200	-	(29,680)	334,520	334,508.25	99.99	11.75
Jumlah 010200	2,253,100	-	18,520	2,271,620	2,271,601.25	99.99	18.75
010300 Integriti							
10000 Emolumen	1,216,300	-	(57,300)	1,159,000	1,158,959.27	99.99	40.73
20000 Perkhidmatan dan Bekalan	217,400	-	(45,530)	171,870	171,861.97	99.99	8.03
Jumlah 010300	1,433,700	-	(102,830)	1,330,870	1,330,821.24	99.99	48.76
010400 Akaun							
10000 Emolumen	1,461,000	-	(17,000)	1,444,000	1,443,935.37	99.99	64.63
20000 Perkhidmatan dan Bekalan	95,700	-	(28,100)	67,600	67,552.23	99.93	47.77
Jumlah 010400	1,556,700	-	(45,100)	1,511,600	1,511,487.60	99.99	112.40
010500 Komunikasi Korporat							
10000 Emolumen	792,000	-	(230,400)	561,600	561,502.66	99.98	97.34
20000 Perkhidmatan dan Bekalan	261,800	-	55,740	317,540	317,485.55	99.98	54.45
Jumlah 010500	1,053,800	-	(174,660)	879,140	878,988.21	99.98	151.79
010600 Pengurusan Sumber Manusia							
10000 Emolumen	3,459,100	-	(8,000)	3,451,100	3,451,097.06	99.99	2.94
20000 Perkhidmatan dan Bekalan	1,623,400	-	(338,750)	1,284,650	1,284,568.41	99.99	81.59
Jumlah 010600	5,082,500	-	(346,750)	4,735,750	4,735,665.47	99.99	84.53
010700 Khidmat Pengurusan dan Kewangan							
10000 Emolumen	5,131,900	-	(410,300)	4,721,600	4,721,590.24	99.99	9.76
20000 Perkhidmatan dan Bekalan	26,593,100	-	(14,250)	26,578,850	26,578,772.26	99.99	77.74
30000 Aset	3,050,000	-	(1,502,130)	1,547,870	1,547,838.56	99.99	31.44
40000 Pemberian dan Kenaan Bayaran Tetap	260,000	-	205,650	465,650	64,368,277.90	13,823.32	(63,902,627.90)
Jumlah 010700	35,035,000	-	(1,721,030)	33,313,970	97,216,478.96	291.82	(63,902,508.96)
010800 Pengurusan Maklumat							
10000 Emolumen	3,345,600	-	(387,800)	2,957,800	2,957,731.78	99.99	68.22
20000 Perkhidmatan dan Bekalan	8,092,700	-	(1,830,037)	6,262,663	6,262,637.91	99.99	25.09
30000 Aset	1,295,000	-	1,510,800	2,805,800	2,805,792.36	99.99	7.64
Jumlah 010800	12,733,300	-	(707,037)	12,026,263	12,026,162.05	99.99	100.95
010900 PPDNHEP Negeri							
10000 Emolumen	137,852,200	-	5,623,000	143,475,200	143,475,159.34	99.99	40.66
20000 Perkhidmatan dan Bekalan	53,376,000	-	(754,563)	52,621,437	52,621,344.94	99.99	92.06
Jumlah 010900	191,228,200	-	4,868,437	196,096,637	196,096,504.28	99.99	132.72
Emolumen	162,660,800	-	4,433,500	167,094,300	167,093,899.29	99.99	400.71
Perkhidmatan dan Bekalan	93,153,400	-	174,230	93,327,630	93,327,207.04	99.99	422.96
Aset	4,345,000	-	8,670	4,353,670	4,353,630.92	99.99	39.08
Pemberian dan Kenaan Bayaran Tetap	260,000	-	205,650	465,650	64,368,277.90	13,823.32	(63,902,627.90)
Jumlah 010000	260,419,200	-	4,822,050	265,241,250	329,143,015.15	124.09	(63,901,765.15)
020000 PEMBANGUNAN PERDAGANGAN DALAM NEGERI							
020100 Pengawalseliaan Barang Kawalan dan Subsidi							
10000 Emolumen	2,888,300	-	137,800	3,026,100	3,026,028.75	99.99	71.25
20000 Perkhidmatan dan Bekalan	572,000	-	(34,100)	537,900	537,828.31	99.99	71.69
Jumlah 020100	3,460,300	-	103,700	3,564,000	3,563,857.06	99.99	142.94
020200 Perdagangan Pengedaran dan Perniagaan							
10000 Emolumen	4,760,700	-	(553,500)	4,207,200	4,207,131.29	99.99	68.71
20000 Perkhidmatan dan Bekalan	1,928,600	-	223,850	2,152,450	2,152,445.86	99.99	4.14
Jumlah 020200	6,689,300	-	(329,650)	6,359,650	6,359,577.15	99.99	72.85
020300 Hal Ehwal Kos Sara Hidup dan Penyelidikan							
10000 Emolumen	2,054,800	-	199,000	2,253,800	2,253,783.54	99.99	16.46
20000 Perkhidmatan dan Bekalan	610,000	-	(196,450)	413,550	413,492.99	99.99	57.01
Jumlah 020300	2,664,800	-	2,550	2,667,350	2,667,276.53	99.99	73.47

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA - (SAMB.)							
020000 PEMBANGUNAN PERDAGANGAN DALAM NEGERI - (SAMB.)							
020400 Penguatkuasaan							
10000 Emolumen	22,231,200	-	(390,400)	21,840,800	21,840,730.40	99.99	69.60
20000 Perkhidmatan dan Bekalan	11,619,300	-	(418,600)	11,200,700	11,200,646.22	99.99	53.78
30000 Aset	950,000	-	(110,600)	839,400	839,367.00	99.99	33.00
Jumlah 020400	34,800,500	-	(919,600)	33,880,900	33,880,743.62	99.99	156.38
020500 Tribunal Rayuan Persaingan							
10000 Emolumen	344,300	-	46,100	390,400	390,375.09	99.99	24.91
20000 Perkhidmatan dan Bekalan	367,600	-	10,600	378,200	378,188.59	99.99	11.41
Jumlah 020500	711,900	-	56,700	768,600	768,563.68	99.99	36.32
020600 Suruhanjaya Persaingan Malaysia (MyCC)							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	-	10,000,000	10,000,000.00	100.00	-
Jumlah 020600	10,000,000	-	-	10,000,000	10,000,000.00	100.00	-
Emolumen	32,279,300	-	(561,000)	31,718,300	31,718,049.07	99.99	250.93
Perkhidmatan dan Bekalan	15,097,500	-	(414,700)	14,682,800	14,682,601.97	99.99	198.03
Aset	950,000	-	(110,600)	839,400	839,367.00	99.99	33.00
Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	-	10,000,000	10,000,000.00	100.00	-
Jumlah 020000	58,326,800	-	(1,086,300)	57,240,500	57,240,018.04	99.99	481.96
030000 PENDAYAUPAYAAN PENGGUNA							
030100 Gerakan Kepenggunaan							
10000 Emolumen	1,312,700	-	(37,200)	1,275,500	1,275,446.71	99.99	53.29
20000 Perkhidmatan dan Bekalan	456,800	-	(13,800)	443,000	442,967.51	99.99	32.49
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	-	1,795,080	6,295,080	6,295,080.00	100.00	-
Jumlah 030100	6,269,500	-	1,744,080	8,013,580	8,013,494.22	99.99	85.78
030200 Standard Kepenggunaan							
10000 Emolumen	674,100	-	(13,900)	660,200	660,186.90	99.99	13.10
20000 Perkhidmatan dan Bekalan	143,400	-	29,930	173,330	173,247.10	99.95	82.90
Jumlah 030200	817,500	-	16,030	833,530	833,434.00	99.99	96.00
030300 Penyelidikan dan Dasar Kepenggunaan							
10000 Emolumen	856,000	-	24,800	880,800	880,762.97	99.99	37.03
20000 Perkhidmatan dan Bekalan	206,600	-	63,130	269,730	269,714.30	99.99	15.70
Jumlah 030300	1,062,600	-	87,930	1,150,530	1,150,477.27	99.99	52.73
030400 Tribunal Tuntutan Pengguna Malaysia (TTPM)							
10000 Emolumen	1,139,000	-	(67,300)	1,071,700	1,071,650.74	99.99	49.26
20000 Perkhidmatan dan Bekalan	781,600	-	106,500	888,100	888,063.93	99.99	36.07
Jumlah 030400	1,920,600	-	39,200	1,959,800	1,959,714.67	99.99	85.33
Emolumen	3,981,800	-	(93,600)	3,888,200	3,888,047.32	99.99	152.68
Perkhidmatan dan Bekalan	1,588,400	-	185,760	1,774,160	1,773,992.84	99.99	167.16
Pemberian dan Kenaan Bayaran Tetap	4,500,000	-	1,795,080	6,295,080	6,295,080.00	100.00	-
Jumlah 030000	10,070,200	-	1,887,240	11,957,440	11,957,120.16	99.99	319.84
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,000,000	-	262,400	1,262,400	1,262,332.38	99.99	67.62
Jumlah 040100	1,000,000	-	262,400	1,262,400	1,262,332.38	99.99	67.62
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	3,000,000	-	2,045,711	5,045,711	5,045,621.97	99.99	89.03
Jumlah 040200	3,000,000	-	2,045,711	5,045,711	5,045,621.97	99.99	89.03
040300 Emolumen Pegawai Pemantau Harga (PPH)							
20000 Perkhidmatan dan Bekalan	41,000,000	-	(7,192,100)	33,807,900	33,807,864.62	99.99	35.38
Jumlah 040300	41,000,000	-	(7,192,100)	33,807,900	33,807,864.62	99.99	35.38
040400 Program Skim Penstabilan Harga Minyak Masak (COSS)							
40000 Pemberian dan Kenaan Bayaran Tetap	400,000,000	-	21,683,100	421,683,100	2,415,926,442.20	572.92	(1,994,243,342.20)
Jumlah 040400	400,000,000	-	21,683,100	421,683,100	2,415,926,442.20	572.92	(1,994,243,342.20)
040500 Program Pengedaran Barang Perlu, *LPG dan Community Drumming*							
20000 Perkhidmatan dan Bekalan	200,000,000	-	(7,263,800)	192,736,200	192,736,124.59	99.99	75.41
Jumlah 040500	200,000,000	-	(7,263,800)	192,736,200	192,736,124.59	99.99	75.41
040600 Subsidi Tepung Gandum Kegunaan Am							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	(14,392,400)	25,607,600	25,607,546.70	99.99	53.30
Jumlah 040600	40,000,000	-	(14,392,400)	25,607,600	25,607,546.70	99.99	53.30

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040700 Program Penyeragaman Harga Sabah, Sarawak dan Labuan							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	(1,988,700)	38,011,300	38,011,252.35	99.99	47.65
Jumlah 040700	40,000,000	-	(1,988,700)	38,011,300	38,011,252.35	99.99	47.65
040800 Advokasi dan Publisiti Kepenggunaan							
20000 Perkhidmatan dan Bekalan	2,000,000	-	(194,400)	1,805,600	1,805,554.35	99.99	45.65
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	-	-	250,000	250,000.00	100.00	-
Jumlah 040800	2,250,000	-	(194,400)	2,055,600	2,055,554.35	99.99	45.65
040900 Sumbangan Kepada Badan-badan Lain							
40000 Pemberian dan Kenaan Bayaran Tetap	1,300,000	-	-	1,300,000	1,300,000.00	100.00	-
Jumlah 040900	1,300,000	-	-	1,300,000	1,300,000.00	100.00	-
041000 Program Tindakan Sara Hidup							
20000 Perkhidmatan dan Bekalan	1,500,000	-	(882,811)	617,189	617,092.60	99.98	96.40
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	840,000	840,000	840,000.00	100.00	-
Jumlah 041000	1,500,000	-	(42,811)	1,457,189	1,457,092.60	99.99	96.40
041100 Kempen Beli Barangan Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	1,505,000	21,505,000	21,504,952.80	99.99	47.20
Jumlah 041100	20,000,000	-	1,505,000	21,505,000	21,504,952.80	99.99	47.20
Perkhidmatan dan Bekalan	248,500,000	-	(13,225,000)	235,275,000	235,274,590.51	99.99	409.49
Pemberian dan Kenaan Bayaran Tetap	501,550,000	-	7,647,000	509,197,000	2,503,440,194.05	491.64	(1,994,243,194.05)
Jumlah 040000	750,050,000	-	(5,578,000)	744,472,000	2,738,714,784.56	367.87	(1,994,242,784.56)
050000 *"ONE-OFF"*							
050100 Ubah Suai Ruang Pejabat dan Stor Ekshibit							
20000 Perkhidmatan dan Bekalan	-	-	275,800	275,800	275,715.00	99.97	85.00
30000 Aset	1,310,500	-	(330,600)	979,900	979,856.29	99.99	43.71
Jumlah 050100	1,310,500	-	(54,800)	1,255,700	1,255,571.29	99.99	128.71
050200 Perolehan Peralatan Pejabat dan Kelengkapan Operasi							
30000 Aset	1,500,000	-	12,010	1,512,010	1,511,979.39	99.99	30.61
Jumlah 050200	1,500,000	-	12,010	1,512,010	1,511,979.39	99.99	30.61
050300 Program Jualan Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	-	10,000,000	9,999,937.84	99.99	62.16
Jumlah 050300	10,000,000	-	-	10,000,000	9,999,937.84	99.99	62.16
050400 Program Pengembangan Industri Jualan Langsung							
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	-	(2,200)	2,997,800	2,997,800.00	100.00	-
Jumlah 050400	3,000,000	-	(2,200)	2,997,800	2,997,800.00	100.00	-
Perkhidmatan dan Bekalan	-	-	275,800	275,800	275,715.00	99.97	85.00
Aset	2,810,500	-	(318,590)	2,491,910	2,491,835.68	99.99	74.32
Pemberian dan Kenaan Bayaran Tetap	13,000,000	-	(2,200)	12,997,800	12,997,737.84	99.99	62.16
Jumlah 050000	15,810,500	-	(44,990)	15,765,510	15,765,288.52	99.99	221.48
Jumlah Emolumen	198,921,900	-	3,778,900	202,700,800	202,699,995.68	99.99	804.32
Jumlah Perkhidmatan dan Bekalan	358,339,300	-	(13,003,910)	345,335,390	345,334,107.36	99.99	1,282.64
Jumlah Aset	8,105,500	-	(420,520)	7,684,980	7,684,833.60	99.99	146.40
Jumlah Pemberian & Kenaan Bayaran Tetap	529,310,000	-	9,645,530	538,955,530	2,597,101,289.79	481.88	(2,058,145,759.79)
JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA	1,094,676,700	-	-	1,094,676,700	3,152,820,226.43	288.01	(2,058,143,526.43)
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	12,348,100	-	266,200	12,614,300	12,614,244.29	99.99	55.71
20000 Perkhidmatan dan Bekalan	11,649,000	-	(597,659)	11,051,341	10,914,144.18	98.76	137,196.82
30000 Aset	800,000	-	(743,550)	56,450	51,440.00	91.12	5,010.00
40000 Pemberian dan Kenaan Bayaran Tetap	55,000	-	1,821,590	1,876,590	1,876,552.53	99.99	37.47
Jumlah 010100	24,852,100	-	746,581	25,598,681	25,456,381.00	99.44	142,300.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010200 Pengurusan Sumber Manusia							
10000 Emolumen	1,969,500	-	44,900	2,014,400	2,014,356.24	99.99	43.76
20000 Perkhidmatan dan Bekalan	245,000	-	(8,299)	236,701	236,698.34	99.99	2.66
40000 Pemberian dan Kenaan Bayaran Tetap	83,300	-	-	83,300	48,262.94	57.94	35,037.06
Jumlah 010200	2,297,800	-	36,601	2,334,401	2,299,317.52	98.50	35,083.48
010300 Teknologi Maklumat							
10000 Emolumen	3,642,200	-	162,800	3,805,000	3,804,949.16	99.99	50.84
20000 Perkhidmatan dan Bekalan	3,865,300	-	(1,012,435)	2,852,865	2,648,469.68	92.84	204,395.32
30000 Aset	1,037,500	-	(141,700)	895,800	895,679.79	99.99	120.21
Jumlah 010300	8,545,000	-	(991,335)	7,553,665	7,349,098.63	97.29	204,566.37
Emolumen	17,959,800	-	473,900	18,433,700	18,433,549.69	99.99	150.31
Perkhidmatan dan Bekalan	15,759,300	-	(1,618,393)	14,140,907	13,799,312.20	97.58	341,594.80
Aset	1,837,500	-	(885,250)	952,250	947,119.79	99.46	5,130.21
Pemberian dan Kenaan Bayaran Tetap	138,300	-	1,821,590	1,959,890	1,924,815.47	98.21	35,074.53
Jumlah 010000	35,694,900	-	(208,153)	35,486,747	35,104,797.15	98.92	381,949.85
020000 PEMBANGUNAN USAHAWAN							
020100 Dasar dan Hubungan Antarabangsa							
10000 Emolumen	4,268,000	-	366,100	4,634,100	4,634,034.88	99.99	65.12
20000 Perkhidmatan dan Bekalan	920,800	-	(208,774)	712,026	711,666.25	99.95	359.75
Jumlah 020100	5,188,800	-	157,326	5,346,126	5,345,701.13	99.99	424.87
020200 Pembangunan Ekosistem Keusahawanan							
10000 Emolumen	1,798,500	-	(848,000)	950,500	855,073.54	89.96	95,426.46
20000 Perkhidmatan dan Bekalan	311,200	-	(57,969)	253,231	252,938.53	99.88	292.47
Jumlah 020200	2,109,700	-	(905,969)	1,203,731	1,108,012.07	92.05	95,718.93
020300 Pembangunan Francais dan Vendor							
10000 Emolumen	3,382,300	-	-	3,382,300	3,283,850.88	97.09	98,449.12
20000 Perkhidmatan dan Bekalan	417,000	-	(207,202)	209,798	208,742.04	99.50	1,055.96
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	69,200	69,200	69,200.00	100.00	-
Jumlah 020300	3,799,300	-	(138,002)	3,661,298	3,561,792.92	97.28	99,505.08
020400 Pusat Khidmat Kontraktor							
10000 Emolumen	12,356,800	-	180,800	12,537,600	12,537,566.39	99.99	33.61
20000 Perkhidmatan dan Bekalan	2,295,000	-	(125,898)	2,169,102	1,982,024.43	91.38	187,077.57
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	-	-	10,000	3,074.00	30.74	6,926.00
Jumlah 020400	14,661,800	-	54,902	14,716,702	14,522,664.82	98.68	194,037.18
020500 Perbadanan Perusahaan Kecil dan Sederhana Malaysia (SME Corp. Malaysia)							
40000 Pemberian dan Kenaan Bayaran Tetap	33,000,000	-	-	33,000,000	33,000,000.00	100.00	-
Jumlah 020500	33,000,000	-	-	33,000,000	33,000,000.00	100.00	-
Emolumen	21,805,600	-	(301,100)	21,504,500	21,310,525.69	99.10	193,974.31
Perkhidmatan dan Bekalan	3,944,000	-	(599,843)	3,344,157	3,155,371.25	94.35	188,785.75
Pemberian dan Kenaan Bayaran Tetap	33,010,000	-	69,200	33,079,200	33,072,274.00	99.98	6,926.00
Jumlah 020000	58,759,600	-	(831,743)	57,927,857	57,538,170.94	99.33	389,686.06
030000 PEMBANGUNAN KOPERASI							
030100 Pengurusan Koperasi							
10000 Emolumen	1,786,600	-	(500,000)	1,286,600	1,094,096.09	85.04	192,503.91
20000 Perkhidmatan dan Bekalan	359,000	-	(246,154)	112,846	112,809.35	99.97	36.65
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	67,840	67,840	67,840.00	100.00	-
Jumlah 030100	2,145,600	-	(678,314)	1,467,286	1,274,745.44	86.88	192,540.56
030200 Suruhanjaya Koperasi Malaysia (SKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	73,320,000	-	-	73,320,000	73,320,000.00	100.00	-
Jumlah 030200	73,320,000	-	-	73,320,000	73,320,000.00	100.00	-
030300 Institut Koperasi Malaysia (IKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	14,500,000	-	-	14,500,000	14,500,000.00	100.00	-
Jumlah 030300	14,500,000	-	-	14,500,000	14,500,000.00	100.00	-
Emolumen	1,786,600	-	(500,000)	1,286,600	1,094,096.09	85.04	192,503.91
Perkhidmatan dan Bekalan	359,000	-	(246,154)	112,846	112,809.35	99.97	36.65
Pemberian dan Kenaan Bayaran Tetap	87,820,000	-	67,840	87,887,840	87,887,840.00	100.00	-
Jumlah 030000	89,965,600	-	(678,314)	89,287,286	89,094,745.44	99.78	192,540.56

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI - (SAMB.)							
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	500,000	-	380,200	880,200	815,017.25	92.59	65,182.75
Jumlah 040100	500,000	-	380,200	880,200	815,017.25	92.59	65,182.75
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	1,500,000	-	81,500	1,581,500	1,581,455.05	99.99	44.95
Jumlah 040200	1,500,000	-	81,500	1,581,500	1,581,455.05	99.99	44.95
040300 Pembangunan Kapasiti Kontraktor							
20000 Perkhidmatan dan Bekalan	1,000,000	-	-	1,000,000	999,791.00	99.98	209.00
Jumlah 040300	1,000,000	-	-	1,000,000	999,791.00	99.98	209.00
040500 Institut Keusahawanan Negara (INSKEN)							
40000 Pemberian dan Kenaan Bayaran Tetap	3,598,900	-	-	3,598,900	3,598,900.00	100.00	-
Jumlah 040500	3,598,900	-	-	3,598,900	3,598,900.00	100.00	-
Perkhidmatan dan Bekalan	3,000,000	-	461,700	3,461,700	3,396,263.30	98.11	65,436.70
Pemberian dan Kenaan Bayaran Tetap	3,598,900	-	-	3,598,900	3,598,900.00	100.00	-
Jumlah 040000	6,598,900	-	461,700	7,060,600	6,995,163.30	99.07	65,436.70
050000 DASAR BARU							
050100 Penyenggaraan Sistem BLESS							
20000 Perkhidmatan dan Bekalan	3,189,800	-	(1,756,876)	1,432,924	1,432,914.09	99.99	9.91
30000 Aset	-	-	2,684,886	2,684,886	2,684,216.80	99.98	669.20
Jumlah 050100	3,189,800	-	928,010	4,117,810	4,117,130.89	99.98	679.11
050200 Penjaja dan Peniaga Kecil							
10000 Emolumen	575,100	-	377,700	952,800	952,777.71	99.99	22.29
20000 Perkhidmatan dan Bekalan	252,400	-	(49,200)	203,200	167,431.42	82.40	35,768.58
Jumlah 050200	827,500	-	328,500	1,156,000	1,120,209.13	96.90	35,790.87
Emolumen	575,100	-	377,700	952,800	952,777.71	99.99	22.29
Perkhidmatan dan Bekalan	3,442,200	-	(1,806,076)	1,636,124	1,600,345.51	97.81	35,778.49
Aset	-	-	2,684,886	2,684,886	2,684,216.80	99.98	669.20
Jumlah 050000	4,017,300	-	1,256,510	5,273,810	5,237,340.02	99.31	36,469.98
Jumlah Emolumen	42,127,100	-	50,500	42,177,600	41,790,949.18	99.08	386,650.82
Jumlah Perkhidmatan dan Bekalan	26,504,500	-	(3,808,766)	22,695,734	22,064,101.61	97.22	631,632.39
Jumlah Aset	1,837,500	-	1,799,636	3,637,136	3,631,336.59	99.84	5,799.41
Jumlah Pemberian & Kenaan Bayaran Tetap	124,567,200	-	1,958,630	126,525,830	126,483,829.47	99.97	42,000.53
JUMLAH KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI	195,036,300	-	-	195,036,300	193,970,216.85	99.45	1,066,083.15
B.27 KEMENTERIAN KERJA RAYA							
010000 PENGURUSAN							
010100 Pengurusan dan Pentadbiran							
10000 Emolumen	30,505,200	-	(664,090)	29,841,110	29,840,366.86	99.99	743.14
20000 Perkhidmatan dan Bekalan	24,508,800	(300,000)	41,358	24,250,158	24,250,155.14	99.99	2.86
30000 Aset	725,500	-	(11,639)	713,861	713,250.36	99.91	610.64
40000 Pemberian dan Kenaan Bayaran Tetap	395,000	(35,000)	130,790	490,790	490,171.15	99.87	618.85
50000 Perbelanjaan-perbelanjaan Lain	30,000	(10,000)	(13,000)	7,000	6,250.00	89.29	750.00
Jumlah 010100	56,164,500	(345,000)	(516,581)	55,302,919	55,300,193.51	99.99	2,725.49
010200 Dasar dan Pengurusan Korporat							
10000 Emolumen	213,525,300	-	(8,083,200)	205,442,100	205,442,083.83	99.99	16.17
20000 Perkhidmatan dan Bekalan	46,919,600	-	2,412,240	49,331,840	49,331,749.01	99.99	90.99
30000 Aset	5,263,000	-	6,671	5,269,671	5,266,432.34	99.94	3,238.66
50000 Perbelanjaan-perbelanjaan Lain	45,000	-	2,000	47,000	46,522.00	98.98	478.00
Jumlah 010200	265,752,900	-	(5,662,289)	260,090,611	260,086,787.18	99.99	3,823.82
010300 Pusat Kecemerlangan Kejuruteraan dan Teknologi JKR (CREaTE)							
10000 Emolumen	11,833,300	-	(98,682)	11,734,618	11,733,522.07	99.99	1,095.93
20000 Perkhidmatan dan Bekalan	7,100,000	(100,000)	(370,300)	6,629,700	6,629,338.99	99.99	361.01
40000 Pemberian dan Kenaan Bayaran Tetap	883,000	(25,000)	(800)	857,200	857,200.00	100.00	-
Jumlah 010300	19,816,300	(125,000)	(469,782)	19,221,518	19,220,061.06	99.99	1,456.94
010400 Cawangan Perancangan Aset Bersepadu							
10000 Emolumen	28,987,300	-	1,170,341	30,157,641	30,156,730.63	99.99	910.37
20000 Perkhidmatan dan Bekalan	2,601,000	(50,000)	(156,615)	2,394,385	2,394,157.05	99.99	227.95
Jumlah 010400	31,588,300	(50,000)	1,013,726	32,552,026	32,550,887.68	99.99	1,138.32

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.27 KEMENTERIAN KERJA RAYA - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
Emolumen	284,851,100	-	(7,675,631)	277,175,469	277,172,703.39	99.99	2,765.61
Perkhidmatan dan Bekalan	81,129,400	(450,000)	1,926,683	82,606,083	82,605,400.19	99.99	682.81
Aset	5,988,500	-	(4,968)	5,983,532	5,979,682.70	99.94	3,849.30
Pemberian dan Kenaan Bayaran Tetap	1,278,000	(60,000)	129,990	1,347,990	1,347,371.15	99.95	618.85
Perbelanjaan-perbelanjaan Lain	75,000	(10,000)	(11,000)	54,000	52,772.00	97.73	1,228.00
Jumlah 010000	373,322,000	(520,000)	(5,634,926)	367,167,074	367,157,929.43	99.99	9,144.57
020000 PEMBANGUNAN INFRASTRUKTUR JALAN DAN PEMBANGUNAN INDUSTRI PEMBINAAN							
020100 Dasar dan Pembangunan							
10000 Emolumen	16,074,900	-	539,176	16,614,076	16,613,517.63	99.99	558.37
20000 Perkhidmatan dan Bekalan	5,751,100	-	(179,837)	5,571,263	5,571,026.14	99.99	236.86
30000 Aset	100,000	-	(54,629)	45,371	45,034.06	99.26	336.94
50000 Perbelanjaan-perbelanjaan Lain	1,500,000	(1,020,000)	(28,363)	451,637	451,636.94	99.99	0.06
Jumlah 020100	23,426,000	(1,020,000)	276,347	22,682,347	22,681,214.77	99.99	1,132.23
020200 Cawangan Jalan							
10000 Emolumen	23,129,100	-	(822,156)	22,306,944	22,306,085.77	99.99	858.23
20000 Perkhidmatan dan Bekalan	1,690,000	(20,000)	(261,809)	1,408,191	1,407,573.03	99.96	617.97
Jumlah 020200	24,819,100	(20,000)	(1,083,965)	23,715,135	23,713,658.80	99.99	1,476.20
020300 Cawangan Kejuruteraan Geoteknik							
10000 Emolumen	7,015,600	-	765,537	7,781,137	7,780,593.57	99.99	543.43
20000 Perkhidmatan dan Bekalan	733,700	-	(17,371)	716,329	716,271.30	99.99	57.70
Jumlah 020300	7,749,300	-	748,166	8,497,466	8,496,864.87	99.99	601.13
Emolumen	46,219,600	-	482,557	46,702,157	46,700,196.97	99.99	1,960.03
Perkhidmatan dan Bekalan	8,174,800	(20,000)	(459,017)	7,695,783	7,694,870.47	99.99	912.53
Aset	100,000	-	(54,629)	45,371	45,034.06	99.26	336.94
Perbelanjaan-perbelanjaan Lain	1,500,000	(1,020,000)	(28,363)	451,637	451,636.94	99.99	0.06
Jumlah 020000	55,994,400	(1,040,000)	(59,452)	54,894,948	54,891,738.44	99.99	3,209.56
030000 PEMBINAAN INFRASTRUKTUR BANGUNAN							
030100 Cawangan Arkitek							
10000 Emolumen	17,089,100	-	(271,780)	16,817,320	16,816,469.75	99.99	850.25
20000 Perkhidmatan dan Bekalan	1,292,200	(10,000)	(108,820)	1,173,380	1,173,349.59	99.99	30.41
Jumlah 030100	18,381,300	(10,000)	(380,600)	17,990,700	17,989,819.34	99.99	880.66
030200 Cawangan Kejuruteraan Awam dan Struktur							
10000 Emolumen	24,755,200	-	378,337	25,133,537	25,133,382.91	99.99	154.09
20000 Perkhidmatan dan Bekalan	1,684,000	(50,000)	(165,288)	1,468,712	1,468,041.51	99.95	670.49
Jumlah 030200	26,439,200	(50,000)	213,049	26,602,249	26,601,424.42	99.99	824.58
030300 Cawangan Kejuruteraan Elektrik							
10000 Emolumen	52,725,100	-	(415,062)	52,310,038	52,309,681.63	99.99	356.37
20000 Perkhidmatan dan Bekalan	5,351,000	(20,000)	(51,000)	5,280,000	5,278,990.89	99.98	1,009.11
30000 Aset	-	-	408,546	408,546	407,544.00	99.75	1,002.00
50000 Perbelanjaan-perbelanjaan Lain	9,500	-	(1,727)	7,773	7,773.00	100.00	-
Jumlah 030300	58,085,600	(20,000)	(59,243)	58,006,357	58,003,989.52	99.99	2,367.48
030400 Cawangan Kejuruteraan Mekanikal							
10000 Emolumen	23,617,300	-	(1,470,211)	22,147,089	22,146,141.78	99.99	947.22
20000 Perkhidmatan dan Bekalan	12,439,000	(30,000)	(13,000)	12,396,000	12,395,550.39	99.99	449.61
Jumlah 030400	36,056,300	(30,000)	(1,483,211)	34,543,089	34,541,692.17	99.99	1,396.83
030500 Cawangan Kerja Kesihatan							
10000 Emolumen	7,846,000	-	550,721	8,396,721	8,395,694.66	99.99	1,026.34
20000 Perkhidmatan dan Bekalan	438,800	-	-	438,800	433,126.02	98.71	5,673.98
Jumlah 030500	8,284,800	-	550,721	8,835,521	8,828,820.68	99.92	6,700.32
030600 Cawangan Kerja Keselamatan							
10000 Emolumen	7,539,200	-	(108,000)	7,431,200	7,430,109.61	99.99	1,090.39
20000 Perkhidmatan dan Bekalan	691,700	-	2,100	693,800	693,747.00	99.99	53.00
Jumlah 030600	8,230,900	-	(105,900)	8,125,000	8,123,856.61	99.99	1,143.39
030700 Cawangan Kerja Bangunan Am 1							
10000 Emolumen	7,593,200	-	61,185	7,654,385	7,654,167.06	99.99	217.94
20000 Perkhidmatan dan Bekalan	520,000	-	(9,000)	511,000	510,007.26	99.81	992.74
Jumlah 030700	8,113,200	-	52,185	8,165,385	8,164,174.32	99.99	1,210.68
030800 Cawangan Kerja Bangunan Am 2							
10000 Emolumen	7,332,600	-	283,111	7,615,711	7,615,705.47	99.99	5.53
20000 Perkhidmatan dan Bekalan	502,600	-	(29,660)	472,940	471,866.09	99.77	1,073.91
Jumlah 030800	7,835,200	-	253,451	8,088,651	8,087,571.56	99.99	1,079.44

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.27 KEMENTERIAN KERJA RAYA - (SAMB.)							
030000 PEMBINAAN INFRASTRUKTUR BANGUNAN - (SAMB.)							
030900 Cawangan Kerja Pendidikan							
10000 Emolumen	10,795,500	-	(124,000)	10,671,500	10,670,973.73	99.99	526.27
20000 Perkhidmatan dan Bekalan	994,000	-	(6,000)	988,000	987,864.87	99.99	135.13
Jumlah 030900	11,789,500	-	(130,000)	11,659,500	11,658,838.60	99.99	661.40
031000 Cawangan Kejuruteraan Infrastruktur Pengangkutan							
10000 Emolumen	10,387,500	-	650,162	11,037,662	11,036,891.94	99.99	770.06
20000 Perkhidmatan dan Bekalan	1,427,400	-	-	1,427,400	1,421,164.71	99.56	6,235.29
Jumlah 031000	11,814,900	-	650,162	12,465,062	12,458,056.65	99.94	7,005.35
031100 JKR Lembaga Kemajuan Kelantan Selatan (KESEDAR)							
10000 Emolumen	6,421,800	-	245,669	6,667,469	6,667,458.26	99.99	10.74
20000 Perkhidmatan dan Bekalan	747,500	-	(13,891)	733,609	733,512.15	99.99	96.85
Jumlah 031100	7,169,300	-	231,778	7,401,078	7,400,970.41	99.99	107.59
031200 Cawangan Kontrak dan Ukur Bahan							
10000 Emolumen	15,665,800	-	(633,172)	15,032,628	15,031,662.86	99.99	965.14
20000 Perkhidmatan dan Bekalan	607,400	-	135,408	742,808	739,342.02	99.53	3,465.98
Jumlah 031200	16,273,200	-	(497,764)	15,775,436	15,771,004.88	99.97	4,431.12
031300 Cawangan Alam Sekitar dan Kecekapan Tenaga							
10000 Emolumen	5,457,600	-	347,910	5,805,510	5,804,658.72	99.99	851.28
20000 Perkhidmatan dan Bekalan	414,600	-	(2,088)	412,512	408,363.35	98.99	4,148.65
Jumlah 031300	5,872,200	-	345,822	6,218,022	6,213,022.07	99.92	4,999.93
031400 JKR Lembaga Kemajuan Terengganu (KETENGAH)							
10000 Emolumen	1,279,000	-	119,301	1,398,301	1,398,252.00	99.99	49.00
20000 Perkhidmatan dan Bekalan	114,300	-	(1,431)	112,869	112,775.64	99.92	93.36
Jumlah 031400	1,393,300	-	117,870	1,511,170	1,511,027.64	99.99	142.36
Emolumen	198,504,900	-	(385,829)	198,119,071	198,111,250.38	99.99	7,820.62
Perkhidmatan dan Bekalan	27,224,500	(110,000)	(262,670)	26,851,830	26,827,701.49	99.91	24,128.51
Aset	-	-	408,546	408,546	407,544.00	99.75	1,002.00
Perbelanjaan-perbelanjaan Lain	9,500	-	(1,727)	7,773	7,773.00	100.00	-
Jumlah 030000	225,738,900	(110,000)	(241,680)	225,387,220	225,354,268.87	99.99	32,951.13
040000 PENYELENGGARAAN ASET TAK ALIH							
040100 Cawangan Senggara Fasiliti Jalan							
10000 Emolumen	8,365,000	-	144,444	8,509,444	8,509,354.04	99.99	89.96
20000 Perkhidmatan dan Bekalan	1,734,000	(130,000)	6,100	1,610,100	1,610,047.59	99.99	52.41
30000 Aset	30,100	-	-	30,100	29,846.00	99.16	254.00
Jumlah 040100	10,129,100	(130,000)	150,544	10,149,644	10,149,247.63	99.99	396.37
040200 Cawangan Senggara Fasiliti Bangunan							
10000 Emolumen	35,780,000	-	2,752,039	38,532,039	38,531,102.88	99.99	936.12
20000 Perkhidmatan dan Bekalan	14,722,000	(150,000)	(35,000)	14,537,000	14,534,935.00	99.99	2,065.00
Jumlah 040200	50,502,000	(150,000)	2,717,039	53,069,039	53,066,037.88	99.99	3,001.12
040300 Cawangan Kejuruteraan Cerun							
10000 Emolumen	5,867,000	-	297,376	6,164,376	6,164,044.78	99.99	331.22
20000 Perkhidmatan dan Bekalan	1,115,400	(50,000)	(29,420)	1,035,980	1,034,448.01	99.85	1,531.99
Jumlah 040300	6,982,400	(50,000)	267,956	7,200,356	7,198,492.79	99.97	1,863.21
040400 JKR Wilayah Persekutuan Putrajaya							
10000 Emolumen	7,791,100	-	280,714	8,071,814	8,070,790.80	99.99	1,023.20
20000 Perkhidmatan dan Bekalan	2,284,000	(70,000)	81,812	2,295,812	2,295,786.63	99.99	25.37
Jumlah 040400	10,075,100	(70,000)	362,526	10,367,626	10,366,577.43	99.99	1,048.57
040500 JKR Wilayah Persekutuan Labuan							
10000 Emolumen	7,401,600	-	(5,000)	7,396,600	7,396,053.36	99.99	546.64
20000 Perkhidmatan dan Bekalan	1,669,900	-	(37,000)	1,632,900	1,632,716.70	99.99	183.30
Jumlah 040500	9,071,500	-	(42,000)	9,029,500	9,028,770.06	99.99	729.94
040600 JKR Wilayah Persekutuan Kuala Lumpur							
10000 Emolumen	22,105,600	-	684,930	22,790,530	22,786,617.35	99.98	3,912.65
20000 Perkhidmatan dan Bekalan	2,930,000	-	37,100	2,967,100	2,967,077.16	99.99	22.84
Jumlah 040600	25,035,600	-	722,030	25,757,630	25,753,694.51	99.98	3,935.49
Emolumen	87,310,300	-	4,154,503	91,464,803	91,457,963.21	99.99	6,839.79
Perkhidmatan dan Bekalan	24,455,300	(400,000)	23,592	24,078,892	24,075,011.09	99.98	3,880.91
Aset	30,100	-	-	30,100	29,846.00	99.16	254.00
Jumlah 040000	111,795,700	(400,000)	4,178,095	115,573,795	115,562,820.30	99.99	10,974.70

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.27 KEMENTERIAN KERJA RAYA - (SAMB.)							
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,500,000	(300,000)	(380,745)	819,255	818,254.93	99.88	1,000.07
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	249,745	249,745	249,745.00	100.00	-
Jumlah 050100	1,500,000	(300,000)	(131,000)	1,069,000	1,067,999.93	99.91	1,000.07
050200 Bayaran Balik Pinjaman LLM							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	-	100,000	100,000.00	100.00	-
Jumlah 050200	100,000	-	-	100,000	100,000.00	100.00	-
050300 Bayaran Latihan Industri							
20000 Perkhidmatan dan Bekalan	800,000	(30,000)	(81,055)	688,945	688,774.00	99.98	171.00
Jumlah 050300	800,000	(30,000)	(81,055)	688,945	688,774.00	99.98	171.00
050400 Banci Lalu Lintas Kebangsaan							
20000 Perkhidmatan dan Bekalan	2,000,000	(100,000)	(11,426)	1,888,574	1,887,803.82	99.96	770.18
Jumlah 050400	2,000,000	(100,000)	(11,426)	1,888,574	1,887,803.82	99.96	770.18
050500 Pertandingan Kemahiran							
20000 Perkhidmatan dan Bekalan	1,858,000	(500,000)	(715,000)	643,000	642,704.39	99.95	295.61
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	59,100	59,100	59,092.10	99.99	7.90
Jumlah 050500	1,858,000	(500,000)	(655,900)	702,100	701,796.49	99.96	303.51
051000 Penyelenggaraan dan Bil Lampu Jalan dan Lampu Isyarat Jalan Persekutuan							
20000 Perkhidmatan dan Bekalan	38,000,000	-	3,428,000	41,428,000	41,427,936.30	99.99	63.70
Jumlah 051000	38,000,000	-	3,428,000	41,428,000	41,427,936.30	99.99	63.70
051200 Penyelenggaraan dan Pembaikan Kecil Jambatan							
20000 Perkhidmatan dan Bekalan	7,000,000	-	(52,000)	6,948,000	6,947,835.08	99.99	164.92
Jumlah 051200	7,000,000	-	(52,000)	6,948,000	6,947,835.08	99.99	164.92
Perkhidmatan dan Bekalan	51,158,000	(930,000)	2,187,774	52,415,774	52,413,308.52	99.99	2,465.48
Pemberian dan Kenaan Bayaran Tetap	100,000	-	308,845	408,845	408,837.10	99.99	7.90
Jumlah 050000	51,258,000	(930,000)	2,496,619	52,824,619	52,822,145.62	99.99	2,473.38
060000 *"ONE-OFF"*							
060100 Menaik Taraf, Pembaikan dan Penyelenggaraan Bangunan							
30000 Aset	5,400,000	-	(738,656)	4,661,344	4,660,780.95	99.99	563.05
Jumlah 060100	5,400,000	-	(738,656)	4,661,344	4,660,780.95	99.99	563.05
Aset	5,400,000	-	(738,656)	4,661,344	4,660,780.95	99.99	563.05
Jumlah 060000	5,400,000	-	(738,656)	4,661,344	4,660,780.95	99.99	563.05
Jumlah Emolumen	616,885,900	-	(3,424,400)	613,461,500	613,442,113.95	99.99	19,386.05
Jumlah Perkhidmatan dan Bekalan	192,142,000	(1,910,000)	3,416,362	193,648,362	193,616,291.76	99.98	32,070.24
Jumlah Aset	11,518,600	-	(389,707)	11,128,893	11,122,887.71	99.95	6,005.29
Jumlah Pemberian & Kenaan Bayaran Tetap	1,378,000	(60,000)	438,835	1,756,835	1,756,208.25	99.96	626.75
Jumlah Perbelanjaan-perbelanjaan Lain	1,584,500	(1,030,000)	(41,090)	513,410	512,181.94	99.76	1,228.06
JUMLAH KEMENTERIAN KERJA RAYA	823,509,000	(3,000,000)	-	820,509,000	820,449,683.61	99.99	59,316.39
B.28 KEMENTERIAN PENGANGKUTAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	11,684,900	-	-	11,684,900	11,590,381.36	99.19	94,518.64
20000 Perkhidmatan dan Bekalan	15,500,900	-	(1,450,072)	14,050,828	13,990,594.50	99.57	60,233.50
30000 Aset	-	-	217,432	217,432	216,752.85	99.69	679.15
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	9,500	12,500	9,680.00	77.44	2,820.00
50000 Perbelanjaan-perbelanjaan Lain	-	-	660	660	660.00	100.00	-
Jumlah 010100	27,188,800	-	(1,222,480)	25,966,320	25,808,068.71	99.39	158,251.29
010200 Maritim							
10000 Emolumen	3,060,600	-	-	3,060,600	2,997,208.31	97.93	63,391.69
20000 Perkhidmatan dan Bekalan	978,400	-	(47,858)	930,542	897,023.91	96.40	33,518.09
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	-	(518,015)	981,985	981,984.32	99.99	0.68
50000 Perbelanjaan-perbelanjaan Lain	17,200	-	-	17,200	6,764.00	39.33	10,436.00
Jumlah 010200	5,556,200	-	(565,873)	4,990,327	4,882,980.54	97.85	107,346.46

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.28 KEMENTERIAN PENGANGKUTAN - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010300 Udara							
10000 Emolumen	3,654,600	-	(150,100)	3,504,500	3,504,444.86	99.99	55.14
20000 Perkhidmatan dan Bekalan	2,876,800	-	(424,363)	2,452,437	2,365,982.36	96.47	86,454.64
30000 Aset	188,800	-	(10,280)	178,520	177,720.01	99.55	799.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,634,900	-	16,639,322	19,274,222	19,274,221.11	99.99	0.89
50000 Perbelanjaan-perbelanjaan Lain	-	-	1,963	1,963	1,962.99	99.99	0.01
Jumlah 010300	9,355,100	-	16,056,542	25,411,642	25,324,331.33	99.66	87,310.67
010400 Pengangkutan Darat							
10000 Emolumen	1,408,500	-	288,706	1,697,206	1,697,203.84	99.99	2.16
20000 Perkhidmatan dan Bekalan	407,900	-	(86,201)	321,699	311,006.62	96.68	10,692.38
Jumlah 010400	1,816,400	-	202,505	2,018,905	2,008,210.46	99.47	10,694.54
010500 Perancangan Strategik dan Antarabangsa							
10000 Emolumen	4,047,600	-	21,240	4,068,840	4,068,837.12	99.99	2.88
20000 Perkhidmatan dan Bekalan	857,500	-	(520,799)	336,701	315,107.35	93.59	21,593.65
Jumlah 010500	4,905,100	-	(499,559)	4,405,541	4,383,944.47	99.51	21,596.53
010600 Pengurusan Sumber Manusia							
10000 Emolumen	2,109,700	-	329,160	2,438,860	2,438,853.19	99.99	6.81
20000 Perkhidmatan dan Bekalan	617,900	-	(221,655)	396,245	338,491.53	85.42	57,753.47
40000 Pemberian dan Kenaan Bayaran Tetap	21,600	-	2,775	24,375	24,322.77	99.79	52.23
Jumlah 010600	2,749,200	-	110,280	2,859,480	2,801,667.49	97.98	57,812.51
010700 Pengurusan Maklumat							
10000 Emolumen	860,200	-	-	860,200	858,282.16	99.78	1,917.84
20000 Perkhidmatan dan Bekalan	2,464,200	-	(729,927)	1,734,273	1,734,250.79	99.99	22.21
30000 Aset	923,000	-	(732,000)	191,000	189,171.00	99.04	1,829.00
Jumlah 010700	4,247,400	-	(1,461,927)	2,785,473	2,781,703.95	99.86	3,769.05
010800 Akaun							
10000 Emolumen	3,655,200	-	74,290	3,729,490	3,729,483.14	99.99	6.86
20000 Perkhidmatan dan Bekalan	587,300	-	(124,377)	462,923	462,522.30	99.91	400.70
30000 Aset	18,500	-	(137)	18,363	18,362.91	99.99	0.09
Jumlah 010800	4,261,000	-	(50,224)	4,210,776	4,210,368.35	99.99	407.65
010900 Pembangunan							
10000 Emolumen	3,707,900	-	(242,500)	3,465,400	3,465,348.02	99.99	51.98
20000 Perkhidmatan dan Bekalan	4,396,100	-	1,587,941	5,984,041	5,983,289.30	99.99	751.70
Jumlah 010900	8,104,000	-	1,345,441	9,449,441	9,448,637.32	99.99	803.68
Emolumen	34,189,200	-	320,796	34,509,996	34,350,042.00	99.54	159,954.00
Perkhidmatan dan Bekalan	28,687,000	-	(2,017,311)	26,669,689	26,398,268.66	98.98	271,420.34
Aset	1,130,300	-	(524,985)	605,315	602,006.77	99.45	3,308.23
Pemberian dan Kenaan Bayaran Tetap	4,159,500	-	16,133,582	20,293,082	20,290,208.20	99.99	2,873.80
Perbelanjaan-perbelanjaan Lain	17,200	-	2,623	19,823	9,386.99	47.35	10,436.01
Jumlah 010000	68,183,200	-	13,914,705	82,097,905	81,649,912.62	99.45	447,992.38
020000 PERKHIDMATAN PENGANGKUTAN							
020100 Agensi Pengangkutan Awam Darat (APAD)							
10000 Emolumen	3,328,800	-	(68,000)	3,260,800	3,228,402.03	99.01	32,397.97
20000 Perkhidmatan dan Bekalan	7,674,600	-	(1,134,895)	6,539,705	6,334,350.17	96.86	205,354.83
30000 Aset	-	-	40,310	40,310	40,310.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	-	3,000	-	-	3,000.00
Jumlah 020100	11,006,400	-	(1,162,585)	9,843,815	9,603,062.20	97.55	240,752.80
020200 Pengangkutan Laut Malaysia							
10000 Emolumen	77,450,800	-	(780,201)	76,670,599	76,670,589.63	99.99	9.37
20000 Perkhidmatan dan Bekalan	69,372,100	-	(2,056,783)	67,315,317	67,299,200.61	99.98	16,116.39
40000 Pemberian dan Kenaan Bayaran Tetap	102,500	-	(11,149)	91,351	90,731.43	99.32	619.57
50000 Perbelanjaan-perbelanjaan Lain	1,000	-	-	1,000	1,000.00	100.00	-
Jumlah 020200	146,926,400	-	(2,848,133)	144,078,267	144,061,521.67	99.99	16,745.33
020300 Pengangkutan Jalan							
10000 Emolumen	395,851,700	-	(3,731,439)	392,120,261	389,415,164.40	99.31	2,705,096.60
20000 Perkhidmatan dan Bekalan	301,442,800	-	656,476	302,099,276	298,730,767.27	98.88	3,368,508.73
30000 Aset	563,400	-	57,065	620,465	613,686.32	98.91	6,778.68
40000 Pemberian dan Kenaan Bayaran Tetap	1,094,800	-	(13,000)	1,081,800	1,066,526.47	98.59	15,273.53
Jumlah 020300	698,952,700	-	(3,030,898)	695,921,802	689,826,144.46	99.12	6,095,657.54
020400 Lembaga Pelesenan Kenderaan Perdagangan Sabah (LPKP Sabah)							
10000 Emolumen	3,077,500	-	-	3,077,500	3,045,698.17	98.97	31,801.83
20000 Perkhidmatan dan Bekalan	1,628,800	-	(108,498)	1,520,302	1,518,386.46	99.87	1,915.54
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	-	3,000	-	-	3,000.00
Jumlah 020400	4,709,300	-	(108,498)	4,600,802	4,564,084.63	99.20	36,717.37

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.28 KEMENTERIAN PENGANGKUTAN - (SAMB.)							
020000 PERKHIDMATAN PENGANGKUTAN - (SAMB.)							
020500 Lembaga Pelesenan Kenderaan Perdagangan Sarawak (LPKP Sarawak)							
10000 Emolumen	2,360,900	-	398,960	2,759,860	2,759,857.50	99.99	2.50
20000 Perkhidmatan dan Bekalan	623,500	-	(44,120)	579,380	558,516.30	96.40	20,863.70
30000 Aset	-	-	8,090	8,090	8,090.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	8,900	-	(771)	8,129	5,128.69	63.09	3,000.31
Jumlah 020500	2,993,300	-	362,159	3,355,459	3,331,592.49	99.29	23,866.51
020600 Pihak Berkuasa Penerbangan Awam Malaysia (CAAM)							
40000 Pemberian dan Kenaan Bayaran Tetap	149,500,000	-	-	149,500,000	149,500,000.00	100.00	-
Jumlah 020600	149,500,000	-	-	149,500,000	149,500,000.00	100.00	-
020700 Malaysian Institute of Road Safety Research (MIROS)							
40000 Pemberian dan Kenaan Bayaran Tetap	16,000,000	-	-	16,000,000	16,000,000.00	100.00	-
Jumlah 020700	16,000,000	-	-	16,000,000	16,000,000.00	100.00	-
Emolumen	482,069,700	-	(4,180,680)	477,889,020	475,119,711.73	99.42	2,769,308.27
Perkhidmatan dan Bekalan	380,741,800	-	(2,687,820)	378,053,980	374,441,220.81	99.04	3,612,759.19
Aset	563,400	-	105,465	668,865	662,086.32	98.99	6,778.68
Pemberian dan Kenaan Bayaran Tetap	166,712,200	-	(24,920)	166,687,280	166,662,386.59	99.99	24,893.41
Perbelanjaan-perbelanjaan Lain	1,000	-	-	1,000	1,000.00	100.00	-
Jumlah 020000	1,030,088,100	-	(6,787,955)	1,023,300,145	1,016,886,405.45	99.37	6,413,739.55
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	3,000,000	-	(381,080)	2,618,920	2,618,896.71	99.99	23.29
Jumlah 030100	3,000,000	-	(381,080)	2,618,920	2,618,896.71	99.99	23.29
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	917,400	-	24,640	942,040	869,462.11	92.30	72,577.89
Jumlah 030200	917,400	-	24,640	942,040	869,462.11	92.30	72,577.89
030300 Subsidi Perkhidmatan Udara Luar Bandar (RAS)							
40000 Pemberian dan Kenaan Bayaran Tetap	209,000,000	(12,330,700)	(14,576,778)	182,092,522	182,092,495.72	99.99	26.28
Jumlah 030300	209,000,000	(12,330,700)	(14,576,778)	182,092,522	182,092,495.72	99.99	26.28
030400 Subsidi Tren Tidak Ekonomik (KTMB)							
40000 Pemberian dan Kenaan Bayaran Tetap	33,000,000	(17,540,200)	1,441,962	16,901,762	16,901,761.12	99.99	0.88
Jumlah 030400	33,000,000	(17,540,200)	1,441,962	16,901,762	16,901,761.12	99.99	0.88
030500 Lintasan Rata Awam (KTMB)							
40000 Pemberian dan Kenaan Bayaran Tetap	5,757,400	-	(4,467,730)	1,289,670	1,289,665.24	99.99	4.76
Jumlah 030500	5,757,400	-	(4,467,730)	1,289,670	1,289,665.24	99.99	4.76
030700 Institut Hal Ehwal Maritim (MIMA)							
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	-	-	3,000,000	3,000,000.00	100.00	-
Jumlah 030700	3,000,000	-	-	3,000,000	3,000,000.00	100.00	-
030800 Penyelenggaraan Kenderaan Penguatkuasa JPJ							
20000 Perkhidmatan dan Bekalan	3,455,200	-	-	3,455,200	3,452,694.73	99.93	2,505.27
Jumlah 030800	3,455,200	-	-	3,455,200	3,452,694.73	99.93	2,505.27
030900 Penyelenggaraan Bangunan JPJ							
20000 Perkhidmatan dan Bekalan	3,670,000	-	(57,065)	3,612,935	3,603,954.55	99.75	8,980.45
Jumlah 030900	3,670,000	-	(57,065)	3,612,935	3,603,954.55	99.75	8,980.45
031100 Emolumen Kakitangan Kontrak SPAD							
10000 Emolumen	28,122,500	(829,100)	259,535	27,552,935	27,539,022.66	99.95	13,912.34
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	15,311	15,311	15,310.07	99.99	0.93
Jumlah 031100	28,122,500	(829,100)	274,846	27,568,246	27,554,332.73	99.95	13,913.27
031400 Insentif Pas Bulanan Tanpa Had (My100/My50)							
40000 Pemberian dan Kenaan Bayaran Tetap	115,000,000	(13,596,900)	13,596,800	114,999,900	114,999,900.00	100.00	-
Jumlah 031400	115,000,000	(13,596,900)	13,596,800	114,999,900	114,999,900.00	100.00	-
031500 Subsidi Perkhidmatan Operasi Tren Skypark Link							
40000 Pemberian dan Kenaan Bayaran Tetap	5,800,000	(1,300,000)	(1,202,675)	3,297,325	3,297,325.00	100.00	-
Jumlah 031500	5,800,000	(1,300,000)	(1,202,675)	3,297,325	3,297,325.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.28 KEMENTERIAN PENGANGKUTAN - (SAMB.)							
030000 PROGRAM KHUSUS - (SAMB.)							
031600 Perbicaraan Nasional MH17							
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	-	(1,400,370)	13,599,630	13,599,629.83	99.99	0.17
Jumlah 031600	15,000,000	-	(1,400,370)	13,599,630	13,599,629.83	99.99	0.17
031700 Pas Mutiara							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 031700	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Emolumen	28,122,500	(829,100)	259,535	27,552,935	27,539,022.66	99.95	13,912.34
Perkhidmatan dan Bekalan	11,042,600	-	(413,505)	10,629,095	10,545,008.10	99.21	84,086.90
Pemberian dan Kenaan Bayaran Tetap	388,557,400	(44,767,800)	(6,593,480)	337,196,120	337,196,086.98	99.99	33.02
Jumlah 030000	427,722,500	(45,596,900)	(6,747,450)	375,378,150	375,280,117.74	99.97	98,032.26
040000 DASAR BARU							
040100 Penyelenggaraan Kuarters CAAM							
20000 Perkhidmatan dan Bekalan	800,000	-	(379,300)	420,700	366,026.85	87.00	54,673.15
Jumlah 040100	800,000	-	(379,300)	420,700	366,026.85	87.00	54,673.15
Perkhidmatan dan Bekalan	800,000	-	(379,300)	420,700	366,026.85	87.00	54,673.15
Jumlah 040000	800,000	-	(379,300)	420,700	366,026.85	87.00	54,673.15
Jumlah Emolumen	544,381,400	(829,100)	(3,600,349)	539,951,951	537,008,776.39	99.45	2,943,174.61
Jumlah Perkhidmatan dan Bekalan	421,271,400	-	(5,497,936)	415,773,464	411,750,524.42	99.03	4,022,939.58
Jumlah Aset	1,693,700	-	(419,520)	1,274,180	1,264,093.09	99.21	10,086.91
Jumlah Pemberian & Kenaan Bayaran Tetap	559,429,100	(44,767,800)	9,515,182	524,176,482	524,148,681.77	99.99	27,800.23
Jumlah Perbelanjaan-perbelanjaan Lain	18,200	-	2,623	20,823	10,386.99	49.88	10,436.01
JUMLAH KEMENTERIAN PENGANGKUTAN	1,526,793,800	(45,596,900)	-	1,481,196,900	1,474,182,462.66	99.53	7,014,437.34
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	24,687,000	-	(580,120)	24,106,880	24,106,877.61	99.99	2.39
20000 Perkhidmatan dan Bekalan	16,508,500	-	191,154	16,699,654	16,699,644.32	99.99	9.68
30000 Aset	1,570,000	-	(585,670)	984,330	984,324.02	99.99	5.98
40000 Pemberian dan Kenaan Bayaran Tetap	5,810,400	-	(27,350)	5,783,050	5,783,043.41	99.99	6.59
Jumlah 010100	48,575,900	-	(1,001,986)	47,573,914	47,573,889.36	99.99	24.64
Emolumen	24,687,000	-	(580,120)	24,106,880	24,106,877.61	99.99	2.39
Perkhidmatan dan Bekalan	16,508,500	-	191,154	16,699,654	16,699,644.32	99.99	9.68
Aset	1,570,000	-	(585,670)	984,330	984,324.02	99.99	5.98
Pemberian dan Kenaan Bayaran Tetap	5,810,400	-	(27,350)	5,783,050	5,783,043.41	99.99	6.59
Jumlah 010000	48,575,900	-	(1,001,986)	47,573,914	47,573,889.36	99.99	24.64
020000 PERANCANGAN DAN PEMBUDAYAAN STI							
020100 Perancangan Strategik							
10000 Emolumen	5,372,200	-	(1,020,170)	4,352,030	4,352,025.91	99.99	4.09
20000 Perkhidmatan dan Bekalan	3,427,700	-	(2,083,163)	1,344,537	1,344,536.62	99.99	0.38
30000 Aset	10,000	-	362,933	372,933	372,926.35	99.99	6.65
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	285,000	285,000	285,000.00	100.00	-
Jumlah 020100	8,809,900	-	(2,455,400)	6,354,500	6,354,488.88	99.99	11.12
020200 Pembudayaan STI							
10000 Emolumen	2,001,000	-	(177,020)	1,823,980	1,823,971.98	99.99	8.02
20000 Perkhidmatan dan Bekalan	2,707,700	-	(2,266,509)	441,191	441,189.46	99.99	1.54
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	-	1,993,129	2,143,129	2,143,129.00	100.00	-
Jumlah 020200	4,858,700	-	(450,400)	4,408,300	4,408,290.44	99.99	9.56
020300 Planetarium Negara							
10000 Emolumen	2,702,900	-	(137,290)	2,565,610	2,565,606.23	99.99	3.77
20000 Perkhidmatan dan Bekalan	3,621,200	-	899,590	4,520,790	4,520,784.58	99.99	5.42
30000 Aset	300,000	-	(260,100)	39,900	39,900.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	2,200	-	(2,200)	-	-	-	-
Jumlah 020300	6,626,300	-	500,000	7,126,300	7,126,290.81	99.99	9.19
020400 Pusat Sains Negara							
10000 Emolumen	6,087,900	-	(904,490)	5,183,410	5,183,406.08	99.99	3.92
20000 Perkhidmatan dan Bekalan	7,244,000	-	(132,150)	7,111,850	7,111,847.65	99.99	2.35
30000 Aset	400,000	-	(213,360)	186,640	186,638.50	99.99	1.50
Jumlah 020400	13,731,900	-	(1,250,000)	12,481,900	12,481,892.23	99.99	7.77

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI - (SAMB.)							
020000 PERANCANGAN DAN PEMBUDAYAAN STI - (SAMB.)							
020500 Akademi Sains Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	13,500,000	-	-	13,500,000	13,500,000.00	100.00	-
Jumlah 020500	13,500,000	-	-	13,500,000	13,500,000.00	100.00	-
Emolumen	16,164,000	-	(2,238,970)	13,925,030	13,925,010.20	99.99	19.80
Perkhidmatan dan Bekalan	17,000,600	-	(3,582,232)	13,418,368	13,418,358.31	99.99	9.69
Aset	710,000	-	(110,527)	599,473	599,464.85	99.99	8.15
Pemberian dan Kenaan Bayaran Tetap	13,652,200	-	2,275,929	15,928,129	15,928,129.00	100.00	-
Jumlah 020000	47,526,800	-	(3,655,800)	43,871,000	43,870,962.36	99.99	37.64
030000 PEMBANGUNAN TEKNOLOGI DAN PERKHIDMATAN STI							
030100 Teknologi Strategik							
10000 Emolumen	2,868,100	-	(272,520)	2,595,580	2,595,571.47	99.99	8.53
20000 Perkhidmatan dan Bekalan	2,480,200	-	(932,682)	1,547,518	1,547,516.69	99.99	1.31
40000 Pemberian dan Kenaan Bayaran Tetap	102,000	-	3,746,002	3,848,002	3,848,000.20	99.99	1.80
Jumlah 030100	5,450,300	-	2,540,800	7,991,100	7,991,088.36	99.99	11.64
030200 Dana dan Pengkomersialan							
10000 Emolumen	4,819,500	-	(845,670)	3,973,830	3,973,820.93	99.99	9.07
20000 Perkhidmatan dan Bekalan	1,346,200	-	27,306	1,373,506	1,373,497.54	99.99	8.46
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	3,308,050	3,308,050	3,308,050.00	100.00	-
Jumlah 030200	6,165,700	-	2,489,686	8,655,386	8,655,368.47	99.99	17.53
030300 Kimia							
10000 Emolumen	77,344,200	-	(12,388,800)	64,955,400	64,955,396.11	99.99	3.89
20000 Perkhidmatan dan Bekalan	47,129,800	-	(3,218,250)	43,911,550	43,911,545.78	99.99	4.22
30000 Aset	100,000	-	(2,030)	97,970	97,961.92	99.99	8.08
40000 Pemberian dan Kenaan Bayaran Tetap	87,200	-	(820)	86,380	86,379.88	99.99	0.12
Jumlah 030300	124,661,200	-	(15,609,900)	109,051,300	109,051,283.69	99.99	16.31
030400 Lembaga Perlesenan Tenaga Atom							
10000 Emolumen	11,518,700	-	(2,540,950)	8,977,750	8,977,740.22	99.99	9.78
20000 Perkhidmatan dan Bekalan	6,801,400	-	(853,599)	5,947,801	5,947,798.99	99.99	2.01
30000 Aset	-	-	726,358	726,358	726,358.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	1,700	-	-	1,700	1,700.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	120,000	-	2,035	122,035	122,034.70	99.99	0.30
Jumlah 030400	18,441,800	-	(2,666,156)	15,775,644	15,775,631.91	99.99	12.09
030500 Agensi Nuklear Malaysia							
10000 Emolumen	57,488,400	-	(10,626,540)	46,861,860	46,861,855.00	99.99	5.00
20000 Perkhidmatan dan Bekalan	18,912,100	-	448,637	19,360,737	19,360,730.05	99.99	6.95
30000 Aset	650,000	-	(91,020)	558,980	558,971.10	99.99	8.90
40000 Pemberian dan Kenaan Bayaran Tetap	9,165,000	-	751,810	9,916,810	9,916,806.35	99.99	3.65
50000 Perbelanjaan-perbelanjaan Lain	1,500	-	(220)	1,280	1,270.52	99.26	9.48
Jumlah 030500	86,217,000	-	(9,517,333)	76,699,667	76,699,633.02	99.99	33.98
030600 Agensi Angkasa Malaysia							
10000 Emolumen	20,890,200	-	(359,590)	20,530,610	20,530,603.86	99.99	6.14
20000 Perkhidmatan dan Bekalan	38,049,900	-	(3,756,638)	34,293,262	34,293,252.15	99.99	9.85
30000 Aset	2,523,400	-	714,470	3,237,870	3,237,861.14	99.99	8.86
40000 Pemberian dan Kenaan Bayaran Tetap	8,300	-	2,360	10,660	10,660.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	28,200	-	5,064	33,264	33,263.33	99.99	0.67
Jumlah 030600	61,500,000	-	(3,394,334)	58,105,666	58,105,640.48	99.99	25.52
Emolumen	174,929,100	-	(27,034,070)	147,895,030	147,894,987.59	99.99	42.41
Perkhidmatan dan Bekalan	114,719,600	-	(8,285,226)	106,434,374	106,434,341.20	99.99	32.80
Aset	3,273,400	-	1,347,778	4,621,178	4,621,152.16	99.99	25.84
Pemberian dan Kenaan Bayaran Tetap	9,364,200	-	7,807,402	17,171,602	17,171,596.43	99.99	5.57
Perbelanjaan-perbelanjaan Lain	149,700	-	6,879	156,579	156,568.55	99.99	10.45
Jumlah 030000	302,436,000	-	(26,157,237)	276,278,763	276,278,645.93	99.99	117.07
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	2,800,000	-	(625,170)	2,174,830	2,174,829.27	99.99	0.73
Jumlah 040100	2,800,000	-	(625,170)	2,174,830	2,174,829.27	99.99	0.73
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	2,000,000	-	438,800	2,438,800	2,438,796.79	99.99	3.21
Jumlah 040200	2,000,000	-	438,800	2,438,800	2,438,796.79	99.99	3.21
040300 MIMOS Berhad							
40000 Pemberian dan Kenaan Bayaran Tetap	49,000,000	-	32,700,000	81,700,000	81,700,000.00	100.00	-
Jumlah 040300	49,000,000	-	32,700,000	81,700,000	81,700,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040400 Pusat Inovasi dan Kreativiti Global Malaysia (MaGIC)							
40000 Pemberian dan Kenaan Bayaran Tetap	19,000,000	-	-	19,000,000	19,000,000.00	100.00	-
Jumlah 040400	19,000,000	-	-	19,000,000	19,000,000.00	100.00	-
040500 National Institutes of Biotechnology Malaysia (NIBM)							
40000 Pemberian dan Kenaan Bayaran Tetap	27,500,000	-	-	27,500,000	27,500,000.00	100.00	-
Jumlah 040500	27,500,000	-	-	27,500,000	27,500,000.00	100.00	-
040600 NanoMalaysia Berhad (NMB)							
40000 Pemberian dan Kenaan Bayaran Tetap	3,080,000	-	-	3,080,000	3,080,000.00	100.00	-
Jumlah 040600	3,080,000	-	-	3,080,000	3,080,000.00	100.00	-
040700 Malaysian Industry-Government Group for High Technology (MIGHT)							
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	-	-	12,000,000	12,000,000.00	100.00	-
Jumlah 040700	12,000,000	-	-	12,000,000	12,000,000.00	100.00	-
Perkhidmatan dan Bekalan	4,800,000	-	(186,370)	4,613,630	4,613,626.06	99.99	3.94
Pemberian dan Kenaan Bayaran Tetap	110,580,000	-	32,700,000	143,280,000	143,280,000.00	100.00	-
Jumlah 040000	115,380,000	-	32,513,630	147,893,630	147,893,626.06	99.99	3.94
050000 *"ONE-OFF"*							
050100 Baik Pulih Bangunan dan Peralatan Saintifik							
20000 Perkhidmatan dan Bekalan	4,000,000	-	(555,260)	3,444,740	3,444,737.44	99.99	2.56
30000 Aset	2,356,600	-	(1,143,347)	1,213,253	1,213,247.62	99.99	5.38
Jumlah 050100	6,356,600	-	(1,698,607)	4,657,993	4,657,985.06	99.99	7.94
Perkhidmatan dan Bekalan	4,000,000	-	(555,260)	3,444,740	3,444,737.44	99.99	2.56
Aset	2,356,600	-	(1,143,347)	1,213,253	1,213,247.62	99.99	5.38
Jumlah 050000	6,356,600	-	(1,698,607)	4,657,993	4,657,985.06	99.99	7.94
Jumlah Emolumen	215,780,100	-	(29,853,160)	185,926,940	185,926,875.40	99.99	64.60
Jumlah Perkhidmatan dan Bekalan	157,028,700	-	(12,417,934)	144,610,766	144,610,707.33	99.99	58.67
Jumlah Aset	7,910,000	-	(491,766)	7,418,234	7,418,188.65	99.99	45.35
Jumlah Pemberian & Kenaan Bayaran Tetap	139,406,800	-	42,755,981	182,162,781	182,162,768.84	99.99	12.16
Jumlah Perbelanjaan-perbelanjaan Lain	149,700	-	6,879	156,579	156,568.55	99.99	10.45
JUMLAH KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI	520,275,300	-	-	520,275,300	520,275,108.77	99.99	191.23
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	6,688,300	-	249,000	6,937,300	6,906,319.85	99.55	30,980.15
20000 Perkhidmatan dan Bekalan	2,152,000	-	60,000	2,212,000	2,148,197.13	97.12	63,802.87
Jumlah 010100	8,840,300	-	309,000	9,149,300	9,054,516.98	98.96	94,783.02
010200 Kewangan							
10000 Emolumen	2,300,000	-	1,000,000	3,300,000	2,609,847.90	79.09	690,152.10
20000 Perkhidmatan dan Bekalan	30,190,800	-	(15,451,925)	14,738,875	10,293,861.38	69.84	4,445,013.62
30000 Aset	875,000	-	3,294,203	4,169,203	3,591,270.72	86.14	577,932.28
40000 Pemberian dan Kenaan Bayaran Tetap	2,820,000	-	3,100,000	5,920,000	5,816,260.00	98.25	103,740.00
Jumlah 010200	36,185,800	-	(8,057,722)	28,128,078	22,311,240.00	79.32	5,816,838.00
010300 Pentadbiran							
10000 Emolumen	1,394,300	-	279,930	1,674,230	1,588,826.77	94.90	85,403.23
20000 Perkhidmatan dan Bekalan	18,156,500	-	1,799,000	19,955,500	19,536,516.29	97.90	418,983.71
Jumlah 010300	19,550,800	-	2,078,930	21,629,730	21,125,343.06	97.67	504,386.94
010400 Akaun							
10000 Emolumen	1,456,000	-	133,000	1,589,000	1,583,895.12	99.68	5,104.88
20000 Perkhidmatan dan Bekalan	83,000	-	6,700	89,700	88,066.44	98.18	1,633.56
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	1,700	11,700	10,630.71	90.86	1,069.29
Jumlah 010400	1,549,000	-	141,400	1,690,400	1,682,592.27	99.54	7,807.73
010500 Pembangunan Prasarana							
10000 Emolumen	1,979,800	-	44,000	2,023,800	2,006,733.12	99.16	17,066.88
20000 Perkhidmatan dan Bekalan	267,400	-	-	267,400	264,570.69	98.94	2,829.31
Jumlah 010500	2,247,200	-	44,000	2,291,200	2,271,303.81	99.13	19,896.19

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010600 Pengurusan Sumber Manusia							
10000 Emolumen	2,592,700	-	8,000	2,600,700	2,275,928.81	87.51	324,771.19
20000 Perkhidmatan dan Bekalan	919,800	-	14,000	933,800	922,069.18	98.74	11,730.82
40000 Pemberian dan Kenaan Bayaran Tetap	61,700	-	(14,000)	47,700	46,638.40	97.77	1,061.60
Jumlah 010600	3,574,200	-	8,000	3,582,200	3,244,636.39	90.58	337,563.61
010700 Pengurusan Maklumat							
10000 Emolumen	1,329,900	-	7,000	1,336,900	1,229,645.06	91.98	107,254.94
20000 Perkhidmatan dan Bekalan	4,895,000	-	217,200	5,112,200	4,820,788.18	94.30	291,411.82
30000 Aset	50,000	-	320,000	370,000	317,741.72	85.88	52,258.28
Jumlah 010700	6,274,900	-	544,200	6,819,100	6,368,174.96	93.39	450,925.04
010800 Pejabat Kementerian Pelancongan, Seni dan Budaya Negeri							
10000 Emolumen	10,149,500	-	561,718	10,711,218	10,598,602.98	98.95	112,615.02
20000 Perkhidmatan dan Bekalan	9,104,000	-	92,100	9,196,100	8,044,354.59	87.48	1,151,745.41
30000 Aset	-	-	132,592	132,592	90,652.00	68.37	41,940.00
50000 Perbelanjaan-perbelanjaan Lain	2,000	-	2,900	4,900	2,881.80	58.81	2,018.20
Jumlah 010800	19,255,500	-	789,310	20,044,810	18,736,491.37	93.47	1,308,318.63
Emolumen	27,890,500	-	2,282,648	30,173,148	28,799,799.61	95.45	1,373,348.39
Perkhidmatan dan Bekalan	65,768,500	-	(13,262,925)	52,505,575	46,118,423.88	87.84	6,387,151.12
Aset	925,000	-	3,746,795	4,671,795	3,999,664.44	85.61	672,130.56
Pemberian dan Kenaan Bayaran Tetap	2,881,700	-	3,086,000	5,967,700	5,862,898.40	98.24	104,801.60
Perbelanjaan-perbelanjaan Lain	12,000	-	4,600	16,600	13,512.51	81.40	3,087.49
Jumlah 010000	97,477,700	-	(4,142,882)	93,334,818	84,794,298.84	90.85	8,540,519.16
020000 PEMBANGUNAN DAN PROMOSI PELANCONGAN							
020100 Dasar Pelancongan dan Hubungan Antarabangsa							
10000 Emolumen	2,032,600	-	-	2,032,600	1,735,421.12	85.38	297,178.88
20000 Perkhidmatan dan Bekalan	2,585,800	-	(303,198)	2,282,602	1,992,849.71	87.31	289,752.29
40000 Pemberian dan Kenaan Bayaran Tetap	1,492,000	-	303,198	1,795,198	1,793,712.79	99.92	1,485.21
Jumlah 020100	6,110,400	-	-	6,110,400	5,521,983.62	90.37	588,416.38
020200 Pusat Malaysia Rumah Keduaku							
10000 Emolumen	773,700	-	(135,718)	637,982	243,926.89	38.23	394,055.11
20000 Perkhidmatan dan Bekalan	304,000	-	(293,361)	10,639	638.86	6.00	10,000.14
Jumlah 020200	1,077,700	-	(429,079)	648,621	244,565.75	37.71	404,055.25
020300 Pelesenan Pelancongan							
10000 Emolumen	3,230,800	-	11,300	3,242,100	3,156,736.27	97.37	85,363.73
20000 Perkhidmatan dan Bekalan	786,900	-	310,121	1,097,021	944,649.35	86.11	152,371.65
30000 Aset	25,000	-	25,300	50,300	42,600.00	84.69	7,700.00
Jumlah 020300	4,042,700	-	346,721	4,389,421	4,143,985.62	94.41	245,435.38
020400 Pembangunan Industri							
10000 Emolumen	2,297,300	-	-	2,297,300	2,112,769.31	91.97	184,530.69
20000 Perkhidmatan dan Bekalan	2,408,200	-	120,872	2,529,072	2,474,800.46	97.85	54,271.54
40000 Pemberian dan Kenaan Bayaran Tetap	460,000	-	(120,872)	339,128	339,128.00	100.00	-
Jumlah 020400	5,165,500	-	-	5,165,500	4,926,697.77	95.38	238,802.23
020500 Pusat Pelancongan Malaysia							
10000 Emolumen	1,732,600	-	-	1,732,600	1,540,740.00	88.93	191,860.00
20000 Perkhidmatan dan Bekalan	4,386,800	-	1,338,560	5,725,360	5,354,208.92	93.52	371,151.08
30000 Aset	-	-	48,000	48,000	45,468.70	94.73	2,531.30
Jumlah 020500	6,119,400	-	1,386,560	7,505,960	6,940,417.62	92.47	565,542.38
020600 Lembaga Penggalakan Pelancongan Malaysia (LPPM)							
40000 Pemberian dan Kenaan Bayaran Tetap	152,000,000	(32,380,350)	(3,619,650)	116,000,000	116,000,000.00	100.00	-
Jumlah 020600	152,000,000	(32,380,350)	(3,619,650)	116,000,000	116,000,000.00	100.00	-
Emolumen	10,067,000	-	(124,418)	9,942,582	8,789,593.59	88.40	1,152,988.41
Perkhidmatan dan Bekalan	10,471,700	-	1,172,994	11,644,694	10,767,147.30	92.46	877,546.70
Aset	25,000	-	73,300	98,300	88,068.70	89.59	10,231.30
Pemberian dan Kenaan Bayaran Tetap	153,952,000	(32,380,350)	(3,437,324)	118,134,326	118,132,840.79	99.99	1,485.21
Jumlah 020000	174,515,700	(32,380,350)	(2,315,448)	139,819,902	137,777,650.38	98.54	2,042,251.62
030000 PEMBANGUNAN DAN PROMOSI KEBUDAYAAN							
030100 Dasar dan Perancangan Strategik							
10000 Emolumen	1,602,300	-	273,000	1,875,300	1,869,953.08	99.71	5,346.92
20000 Perkhidmatan dan Bekalan	357,400	-	-	357,400	347,158.83	97.13	10,241.17
Jumlah 030100	1,959,700	-	273,000	2,232,700	2,217,111.91	99.30	15,588.09

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA - (SAMB.)							
030000 PEMBANGUNAN DAN PROMOSI KEBUDAYAAN - (SAMB.)							
030200 Hubungan Antarabangsa Kebudayaan							
10000 Emolumen	1,034,900	-	13,000	1,047,900	817,216.15	77.99	230,683.85
20000 Perkhidmatan dan Bekalan	954,800	-	(227,000)	727,800	648,411.48	89.09	79,388.52
40000 Pemberian dan Kenaan Bayaran Tetap	1,177,300	-	214,000	1,391,300	1,335,349.85	95.98	55,950.15
Jumlah 030200	3,167,000	-	-	3,167,000	2,800,977.48	88.44	366,022.52
030300 Pengurusan Acara							
10000 Emolumen	1,166,300	-	120,200	1,286,500	1,263,033.82	98.18	23,466.18
20000 Perkhidmatan dan Bekalan	109,000	-	-	109,000	80,274.84	73.65	28,725.16
Jumlah 030300	1,275,300	-	120,200	1,395,500	1,343,308.66	96.26	52,191.34
030400 Muzium							
10000 Emolumen	22,975,000	-	(523,730)	22,451,270	21,688,130.74	96.60	763,139.26
20000 Perkhidmatan dan Bekalan	20,775,000	-	2,104,041	22,879,041	22,229,624.93	97.16	649,416.07
30000 Aset	450,000	-	95,959	545,959	533,587.00	97.73	12,372.00
40000 Pemberian dan Kenaan Bayaran Tetap	800,000	-	-	800,000	800,000.00	100.00	-
Jumlah 030400	45,000,000	-	1,676,270	46,676,270	45,251,342.67	96.95	1,424,927.33
030500 Warisan Negara							
10000 Emolumen	10,951,300	-	-	10,951,300	10,525,353.10	96.11	425,946.90
20000 Perkhidmatan dan Bekalan	5,547,200	-	75,000	5,622,200	5,528,060.46	98.33	94,139.54
30000 Aset	-	-	120,000	120,000	101,142.00	84.29	18,858.00
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	-	-	200,000	179,688.72	89.84	20,311.28
Jumlah 030500	16,698,500	-	195,000	16,893,500	16,334,244.28	96.69	559,255.72
030600 Kebudayaan dan Kesenian							
10000 Emolumen	18,887,400	-	1,240,000	20,127,400	19,580,180.55	97.28	547,219.45
20000 Perkhidmatan dan Bekalan	20,381,700	-	826,060	21,207,760	18,557,677.84	87.50	2,650,082.16
30000 Aset	300,000	-	950,000	1,250,000	1,100,229.80	88.02	149,770.20
40000 Pemberian dan Kenaan Bayaran Tetap	4,232,200	-	(750,000)	3,482,200	3,350,901.91	96.23	131,298.09
Jumlah 030600	43,801,300	-	2,266,060	46,067,360	42,588,990.10	92.45	3,478,369.90
030700 Istana Budaya							
10000 Emolumen	19,226,700	-	794,500	20,021,200	18,285,408.81	91.33	1,735,791.19
20000 Perkhidmatan dan Bekalan	11,228,600	-	1,153,000	12,381,600	11,400,062.28	92.07	981,537.72
40000 Pemberian dan Kenaan Bayaran Tetap	170,000	-	-	170,000	135,726.42	79.84	34,273.58
Jumlah 030700	30,625,300	-	1,947,500	32,572,800	29,821,197.51	91.55	2,751,602.49
030800 Perpustakaan Negara							
10000 Emolumen	25,664,000	-	584,800	26,248,800	25,461,140.28	97.00	787,659.72
20000 Perkhidmatan dan Bekalan	18,547,500	-	(318,829)	18,228,671	17,587,996.93	96.49	640,674.07
30000 Aset	968,000	-	805,829	1,773,829	1,397,828.26	78.80	376,000.74
40000 Pemberian dan Kenaan Bayaran Tetap	651,000	-	(34,000)	617,000	615,700.00	99.79	1,300.00
50000 Perbelanjaan-perbelanjaan Lain	28,000	-	(3,000)	25,000	24,674.83	98.70	325.17
Jumlah 030800	45,858,500	-	1,034,800	46,893,300	45,087,340.30	96.15	1,805,959.70
030900 Arkib Negara							
10000 Emolumen	28,574,000	-	-	28,574,000	27,754,893.32	97.13	819,106.68
20000 Perkhidmatan dan Bekalan	17,206,500	-	1,196,844	18,403,344	18,223,971.65	99.03	179,372.35
30000 Aset	200,000	-	98,156	298,156	198,125.31	66.45	100,030.69
50000 Perbelanjaan-perbelanjaan Lain	36,000	-	500	36,500	36,350.56	99.59	149.44
Jumlah 030900	46,016,500	-	1,295,500	47,312,000	46,213,340.84	97.68	1,098,659.16
031000 Lembaga Pembangunan Seni Visual Negara (LPSVN)							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	200,000	20,200,000	20,200,000.00	100.00	-
Jumlah 031000	20,000,000	-	200,000	20,200,000	20,200,000.00	100.00	-
031100 Perbadanan Kemajuan Kraftangan Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	70,000,000	-	-	70,000,000	70,000,000.00	100.00	-
Jumlah 031100	70,000,000	-	-	70,000,000	70,000,000.00	100.00	-
031200 Akademi Seni Budaya dan Warisan Kebangsaan (ASWARA)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	450,000	30,450,000	30,450,000.00	100.00	-
Jumlah 031200	30,000,000	-	450,000	30,450,000	30,450,000.00	100.00	-
Emolumen	130,081,900	-	2,501,770	132,583,670	127,245,309.85	95.97	5,338,360.15
Perkhidmatan dan Bekalan	95,107,700	-	4,809,116	99,916,816	94,603,239.24	94.68	5,313,576.76
Aset	1,918,000	-	2,069,944	3,987,944	3,330,912.37	83.52	657,031.63
Pemberian dan Kenaan Bayaran Tetap	127,230,500	-	80,000	127,310,500	127,067,366.90	99.81	243,133.10
Perbelanjaan-perbelanjaan Lain	64,000	-	(2,500)	61,500	61,025.39	99.23	474.61
Jumlah 030000	354,402,100	-	9,458,330	363,860,430	352,307,853.75	96.82	11,552,576.25

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA - (SAMB.)							
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,500,000	-	600,000	2,100,000	1,756,599.60	83.65	343,400.40
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	-	1,400,000	1,900,000	1,900,000.00	100.00	-
Jumlah 040100	2,000,000	-	2,000,000	4,000,000	3,656,599.60	91.41	343,400.40
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	10,000,000	-	-	10,000,000	9,809,935.23	98.10	190,064.77
Jumlah 040200	10,000,000	-	-	10,000,000	9,809,935.23	98.10	190,064.77
040300 Program Penggalakan Pemasaran, Promosi dan Acara-acara Pelancongan, Seni dan Budaya							
20000 Perkhidmatan dan Bekalan	23,000,000	-	(3,910,000)	19,090,000	18,397,175.57	96.37	692,824.43
40000 Pemberian dan Kenaan Bayaran Tetap	52,000,000	-	3,910,000	55,910,000	55,841,959.00	99.88	68,041.00
Jumlah 040300	75,000,000	-	-	75,000,000	74,239,134.57	98.99	760,865.43
040400 Perpustakaan Desa							
20000 Perkhidmatan dan Bekalan	39,000,000	-	(2,012,800)	36,987,200	36,983,654.88	99.99	3,545.12
30000 Aset	1,500,000	-	-	1,500,000	1,490,419.15	99.36	9,580.85
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	2,012,800	4,012,800	4,012,800.00	100.00	-
Jumlah 040400	42,500,000	-	-	42,500,000	42,486,874.03	99.97	13,125.97
040500 Pemerkasaan Sektor Pelancongan, Kebudayaan dan Warisan							
20000 Perkhidmatan dan Bekalan	20,000,000	-	(15,248,300)	4,751,700	4,266,034.35	89.78	485,665.65
30000 Aset	-	-	4,336,900	4,336,900	3,445,006.76	79.43	891,893.24
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	10,911,400	10,911,400	10,909,927.88	99.99	1,472.12
Jumlah 040500	20,000,000	-	-	20,000,000	18,620,968.99	93.10	1,379,031.01
040700 Islamic Tourism Centre (ITC)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,800,000	-	-	1,800,000	1,800,000.00	100.00	-
Jumlah 040700	1,800,000	-	-	1,800,000	1,800,000.00	100.00	-
Perkhidmatan dan Bekalan	93,500,000	-	(20,571,100)	72,928,900	71,213,399.63	97.65	1,715,500.37
Aset	1,500,000	-	4,336,900	5,836,900	4,935,425.91	84.56	901,474.09
Pemberian dan Kenaan Bayaran Tetap	56,300,000	-	18,234,200	74,534,200	74,464,686.88	99.91	69,513.12
Jumlah 040000	151,300,000	-	2,000,000	153,300,000	150,613,512.42	98.25	2,686,487.58
050000 *"ONE-OFF"*							
050100 Pelan Pemulihan Pelancongan							
40000 Pemberian dan Kenaan Bayaran Tetap	230,000,000	(20,000,000)	(5,000,000)	205,000,000	196,368,236.74	95.79	8,631,763.26
Jumlah 050100	230,000,000	(20,000,000)	(5,000,000)	205,000,000	196,368,236.74	95.79	8,631,763.26
050200 Penganjuran World Tourism Conference Tahun 2022							
20000 Perkhidmatan dan Bekalan	2,000,000	-	(1,812,900)	187,100	19,928.00	10.65	167,172.00
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	1,812,900	1,812,900	1,812,900.00	100.00	-
Jumlah 050200	2,000,000	-	-	2,000,000	1,832,828.00	91.64	167,172.00
Perkhidmatan dan Bekalan	2,000,000	-	(1,812,900)	187,100	19,928	10.65	167,172.00
Pemberian dan Kenaan Bayaran Tetap	230,000,000	(20,000,000)	(3,187,100)	206,812,900	198,181,136.74	95.83	8,631,763.26
Jumlah 050000	232,000,000	(20,000,000)	(5,000,000)	207,000,000	198,201,064.74	95.75	8,798,935.26
Jumlah Emolumen	168,039,400	-	4,660,000	172,699,400	164,834,703.05	95.45	7,864,696.95
Jumlah Perkhidmatan dan Bekalan	266,847,900	-	(29,664,815)	237,183,085	222,722,138.05	93.90	14,460,946.95
Jumlah Aset	4,368,000	-	10,226,939	14,594,939	12,354,071.42	84.65	2,240,867.58
Jumlah Pemberian & Kenaan Bayaran Tetap	570,364,200	(52,380,350)	14,775,776	532,759,626	523,708,929.71	98.30	9,050,696.29
Jumlah Perbelanjaan-perbelanjaan Lain	76,000	-	2,100	78,100	74,537.90	95.44	3,562.10
JUMLAH KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA	1,009,695,500	(52,380,350)	-	957,315,150	923,694,380.13	96.49	33,620,769.87
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	24,436,900	-	(498,500)	23,938,400	23,218,421.24	96.99	719,978.76
20000 Perkhidmatan dan Bekalan	26,468,500	-	(1,104,629)	25,363,871	24,398,227.91	96.19	965,643.09
30000 Aset	960,000	-	287,629	1,247,629	1,245,459.62	99.83	2,169.38
40000 Pemberian dan Kenaan Bayaran Tetap	510,800	-	-	510,800	374,477.68	73.31	136,322.32
50000 Perbelanjaan-perbelanjaan Lain	2,000	-	-	2,000	1,523.82	76.19	476.18
Jumlah 010100	52,378,200	-	(1,315,500)	51,062,700	49,238,110.27	96.43	1,824,589.73

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
Emolumen	24,436,900	-	(498,500)	23,938,400	23,218,421.24	96.99	719,978.76
Perkhidmatan dan Bekalan	26,468,500	-	(1,104,629)	25,363,871	24,398,227.91	96.19	965,643.09
Aset	960,000	-	287,629	1,247,629	1,245,459.62	99.83	2,169.38
Pemberian dan Kenaan Bayaran Tetap	510,800	-	-	510,800	374,477.68	73.31	136,322.32
Perbelanjaan-perbelanjaan Lain	2,000	-	-	2,000	1,523.82	76.19	476.18
Jumlah 010000	52,378,200	-	(1,315,500)	51,062,700	49,238,110.27	96.43	1,824,589.73
020000 PEMBANGUNAN KOMUNITI DAN KESEJAHTERAAN BANDAR							
020100 Sosioekonomi							
20000 Perkhidmatan dan Bekalan	100,000	-	-	100,000	95,366.00	95.37	4,634.00
40000 Pemberian dan Kenaan Bayaran Tetap	6,132,600	-	-	6,132,600	6,132,600.00	100.00	-
Jumlah 020100	6,232,600	-	-	6,232,600	6,227,966.00	99.93	4,634.00
020200 Dewan Bandaraya Kuala Lumpur							
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	(1,000,000)	(300,000)	2,700,000	2,700,000.00	100.00	-
Jumlah 020200	4,000,000	(1,000,000)	(300,000)	2,700,000	2,700,000.00	100.00	-
020300 Perbadanan Putrajaya							
40000 Pemberian dan Kenaan Bayaran Tetap	90,980,000	-	1,400,000	92,380,000	92,380,000.00	100.00	-
Jumlah 020300	90,980,000	-	1,400,000	92,380,000	92,380,000.00	100.00	-
020400 Perbadanan Labuan							
40000 Pemberian dan Kenaan Bayaran Tetap	39,252,700	(2,000,000)	900,000	38,152,700	38,152,525.00	99.99	175.00
Jumlah 020400	39,252,700	(2,000,000)	900,000	38,152,700	38,152,525.00	99.99	175.00
020500 Majlis Sukan Wilayah Persekutuan							
40000 Pemberian dan Kenaan Bayaran Tetap	9,046,300	-	-	9,046,300	9,045,725.00	99.99	575.00
Jumlah 020500	9,046,300	-	-	9,046,300	9,045,725.00	99.99	575.00
Perkhidmatan dan Bekalan	100,000	-	-	100,000	95,366.00	95.37	4,634.00
Pemberian dan Kenaan Bayaran Tetap	149,411,600	(3,000,000)	2,000,000	148,411,600	148,410,850.00	99.99	750.00
Jumlah 020000	149,511,600	(3,000,000)	2,000,000	148,511,600	148,506,216.00	99.99	5,384.00
030000 PERANCANGAN DAN PEMBANGUNAN PENGURUSAN							
030100 Perancangan dan Pengurusan Pembangunan							
20000 Perkhidmatan dan Bekalan	319,000	-	-	319,000	291,969.31	91.53	27,030.69
40000 Pemberian dan Kenaan Bayaran Tetap	12,080,000	-	-	12,080,000	11,927,495.28	98.74	152,504.72
Jumlah 030100	12,399,000	-	-	12,399,000	12,219,464.59	98.55	179,535.41
030200 Perbadanan Pembangunan Kampong Bharu							
40000 Pemberian dan Kenaan Bayaran Tetap	3,606,200	-	-	3,606,200	3,606,100.00	99.99	100.00
Jumlah 030200	3,606,200	-	-	3,606,200	3,606,100.00	99.99	100.00
030300 Pejabat Tanah dan Galian Wilayah Persekutuan							
10000 Emolumen	14,280,000	-	-	14,280,000	14,073,855.01	98.56	206,144.99
20000 Perkhidmatan dan Bekalan	5,859,500	-	(1,200,000)	4,659,500	4,383,242.89	94.07	276,257.11
30000 Aset	194,000	-	17,000	211,000	201,212.76	95.36	9,787.24
40000 Pemberian dan Kenaan Bayaran Tetap	14,200	-	-	14,200	11,707.49	82.45	2,492.51
50000 Perbelanjaan-perbelanjaan Lain	100	-	-	100	-	-	100.00
Jumlah 030300	20,347,800	-	(1,183,000)	19,164,800	18,670,018.15	97.42	494,781.85
Emolumen	14,280,000	-	-	14,280,000	14,073,855.01	98.56	206,144.99
Perkhidmatan dan Bekalan	6,178,500	-	(1,200,000)	4,978,500	4,675,212.20	93.91	303,287.80
Aset	194,000	-	17,000	211,000	201,212.76	95.36	9,787.24
Pemberian dan Kenaan Bayaran Tetap	15,700,400	-	-	15,700,400	15,545,302.77	99.01	155,097.23
Perbelanjaan-perbelanjaan Lain	100	-	-	100	-	-	100.00
Jumlah 030000	36,353,000	-	(1,183,000)	35,170,000	34,495,582.74	98.08	674,417.26
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	150,000	-	-	150,000	69,499.64	46.33	80,500.36
Jumlah 040100	150,000	-	-	150,000	69,499.64	46.33	80,500.36
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	2,250,000	-	498,500	2,748,500	2,574,886.21	93.68	173,613.79
40000 Pemberian dan Kenaan Bayaran Tetap	1,458,600	-	-	1,458,600	1,458,600.00	100.00	-
Jumlah 040200	3,708,600	-	498,500	4,207,100	4,033,486.21	95.87	173,613.79

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040300 Penyelenggaraan Bas Putrajaya							
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	-	-	4,500,000	4,500,000.00	100.00	-
Jumlah 040300	4,500,000	-	-	4,500,000	4,500,000.00	100.00	-
040400 Diskaun Tambang Feri							
40000 Pemberian dan Kenaan Bayaran Tetap	7,000,000	-	-	7,000,000	7,000,000.00	100.00	-
Jumlah 040400	7,000,000	-	-	7,000,000	7,000,000.00	100.00	-
040500 Pengurusan dan Penyelenggaraan Galeri Pahlawan Negara dan Dataran Pahlawan Negara							
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	(1,000,000)	-	2,000,000	2,000,000.00	100.00	-
Jumlah 040500	3,000,000	(1,000,000)	-	2,000,000	2,000,000.00	100.00	-
Perkhidmatan dan Bekalan	2,400,000	-	498,500	2,898,500	2,644,385.85	91.23	254,114.15
Pemberian dan Kenaan Bayaran Tetap	15,958,600	(1,000,000)	-	14,958,600	14,958,600.00	100.00	-
Jumlah 040000	18,358,600	(1,000,000)	498,500	17,857,100	17,602,985.85	98.58	254,114.15
Jumlah Emolumen	38,716,900	-	(498,500)	38,218,400	37,292,276.25	97.58	926,123.75
Jumlah Perkhidmatan dan Bekalan	35,147,000	-	(1,806,129)	33,340,871	31,813,191.96	95.42	1,527,679.04
Jumlah Aset	1,154,000	-	304,629	1,458,629	1,446,672.38	99.18	11,956.62
Jumlah Pemberian & Kenaan Bayaran Tetap	181,581,400	(4,000,000)	2,000,000	179,581,400	179,289,230.45	99.84	292,169.55
Jumlah Perbelanjaan-perbelanjaan Lain	2,100	-	-	2,100	1,523.82	72.56	576.18
JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN	256,601,400	(4,000,000)	-	252,601,400	249,842,894.86	98.91	2,758,505.14
B.33 KEMENTERIAN ALAM SEKITAR DAN AIR							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	23,169,000	-	(1,455,950)	21,713,050	21,713,024.94	99.99	25.06
20000 Perkhidmatan dan Bekalan	21,775,200	-	(7,353,618)	14,421,582	14,421,542.33	99.99	39.67
30000 Aset	1,494,000	-	7,212,800	8,706,800	8,706,795.49	99.99	4.51
40000 Pemberian dan Kenaan Bayaran Tetap	1,741,100	-	702,880	2,443,980	2,443,924.40	99.99	55.60
Jumlah 010100	48,179,300	-	(893,888)	47,285,412	47,285,287.16	99.99	124.84
Emolumen	23,169,000	-	(1,455,950)	21,713,050	21,713,024.94	99.99	25.06
Perkhidmatan dan Bekalan	21,775,200	-	(7,353,618)	14,421,582	14,421,542.33	99.99	39.67
Aset	1,494,000	-	7,212,800	8,706,800	8,706,795.49	99.99	4.51
Pemberian dan Kenaan Bayaran Tetap	1,741,100	-	702,880	2,443,980	2,443,924.40	99.99	55.60
Jumlah 010000	48,179,300	-	(893,888)	47,285,412	47,285,287.16	99.99	124.84
020000 PENGURUSAN ALAM SEKITAR DAN PERUBAHAN IKLIM							
020100 Alam Sekitar							
10000 Emolumen	89,683,200	-	4,250,530	93,933,730	93,933,727.52	99.99	2.48
20000 Perkhidmatan dan Bekalan	23,627,100	-	(143,235)	23,483,865	23,483,855.31	99.99	9.69
30000 Aset	500,000	-	334,688	834,688	834,687.00	99.99	1.00
40000 Pemberian dan Kenaan Bayaran Tetap	535,000	-	(74,663)	460,337	460,334.76	99.99	2.24
Jumlah 020100	114,345,300	-	4,367,320	118,712,620	118,712,604.59	99.99	15.41
020200 Meteorologi Malaysia							
10000 Emolumen	50,030,000	-	4,861,485	54,891,485	54,891,482.73	99.99	2.27
20000 Perkhidmatan dan Bekalan	31,559,000	-	(4,104,053)	27,454,947	27,454,945.14	99.99	1.86
30000 Aset	245,000	-	349,678	594,678	594,678.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	1,070,000	-	100,370	1,170,370	1,170,369.18	99.99	0.82
50000 Perbelanjaan-perbelanjaan Lain	1,700	-	1,220	2,920	2,914.40	99.81	5.60
Jumlah 020200	82,905,700	-	1,208,700	84,114,400	84,114,389.45	99.99	10.55
020300 Biokeselamatan							
10000 Emolumen	1,890,300	-	-	1,890,300	1,869,277.41	98.89	21,022.59
20000 Perkhidmatan dan Bekalan	182,900	-	466,200	649,100	595,862.61	91.80	53,237.39
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	4,000	4,000	1,882.47	47.06	2,117.53
Jumlah 020300	2,073,200	-	470,200	2,543,400	2,467,022.49	97.00	76,377.51
Emolumen	141,603,500	-	9,112,015	150,715,515	150,694,487.66	99.99	21,027.34
Perkhidmatan dan Bekalan	55,369,000	-	(3,781,088)	51,587,912	51,534,663.06	99.90	53,248.94
Aset	745,000	-	684,366	1,429,366	1,429,365.00	99.99	1.00
Pemberian dan Kenaan Bayaran Tetap	1,605,000	-	29,707	1,634,707	1,632,586.41	99.87	2,120.59
Perbelanjaan-perbelanjaan Lain	1,700	-	1,220	2,920	2,914.40	99.81	5.60
Jumlah 020000	199,324,200	-	6,046,220	205,370,420	205,294,016.53	99.96	76,403.47

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.33 KEMENTERIAN ALAM SEKITAR DAN AIR - (SAMB.)							
030000 PENGURUSAN AIR DAN PEMBENTUNGAN							
030100 Institut Penyelidikan Air Kebangsaan Malaysia (NAHRIM)							
10000 Emolumen	11,464,100	-	251,800	11,715,900	11,715,891.08	99.99	8.92
20000 Perkhidmatan dan Bekalan	3,853,900	-	(224,700)	3,629,200	3,629,192.65	99.99	7.35
30000 Aset	316,000	-	(30,920)	285,080	285,075.65	99.99	4.35
40000 Pemberian dan Kenaan Bayaran Tetap	13,100	-	(680)	12,420	12,408.00	99.90	12.00
50000 Perbelanjaan-perbelanjaan Lain	4,900	-	100	5,000	4,970.75	99.42	29.25
Jumlah 030100	15,652,000	-	(4,400)	15,647,600	15,647,538.13	99.99	61.87
030200 Perkhidmatan Pembentungan							
10000 Emolumen	12,361,000	-	-	12,361,000	12,181,153.93	98.55	179,846.07
20000 Perkhidmatan dan Bekalan	11,074,500	-	5,842,630	16,917,130	16,853,551.22	99.62	63,578.78
30000 Aset	698,000	-	(615,200)	82,800	82,760.80	99.95	39.20
40000 Pemberian dan Kenaan Bayaran Tetap	1,700	-	(1,700)	-	-	-	-
50000 Perbelanjaan-perbelanjaan Lain	1,490,600	-	(693,100)	797,500	717,795.75	90.01	79,704.25
Jumlah 030200	25,625,800	-	4,532,630	30,158,430	29,835,261.70	98.93	323,168.30
030300 Pengairan dan Saliran							
10000 Emolumen	75,861,700	-	2,400,050	78,261,750	78,261,749.32	99.99	0.68
20000 Perkhidmatan dan Bekalan	34,029,300	-	(1,572,532)	32,456,768	32,456,765.76	99.99	2.24
30000 Aset	1,000,000	-	746,172	1,746,172	1,746,170.52	99.99	1.48
40000 Pemberian dan Kenaan Bayaran Tetap	35,000	-	291,948	326,948	326,946.34	99.99	1.66
Jumlah 030300	110,926,000	-	1,865,638	112,791,638	112,791,631.94	99.99	6.06
030400 Bekalan Air Ibu Pejabat							
10000 Emolumen	6,459,700	-	(423,050)	6,036,650	6,036,646.12	99.99	3.88
20000 Perkhidmatan dan Bekalan	1,293,600	-	(183,080)	1,110,520	1,110,513.02	99.99	6.98
30000 Aset	3,532,000	-	(443,480)	3,088,520	3,088,511.12	99.99	8.88
40000 Pemberian dan Kenaan Bayaran Tetap	15,200	-	(1,460)	13,740	13,731.95	99.94	8.05
Jumlah 030400	11,300,500	-	(1,051,070)	10,249,430	10,249,402.21	99.99	27.79
030500 Bekalan Air Wilayah Persekutuan Labuan							
10000 Emolumen	5,959,800	-	(342,220)	5,617,580	5,617,578.44	99.99	1.56
20000 Perkhidmatan dan Bekalan	27,201,800	-	2,676,860	29,878,660	29,878,649.41	99.99	10.59
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	-	-	50,000	50,000.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	2,800	-	(2,540)	260	253.00	97.31	7.00
Jumlah 030500	33,214,400	-	2,332,100	35,546,500	35,546,480.85	99.99	19.15
Emolumen	112,106,300	-	1,886,580	113,992,880	113,813,018.89	99.84	179,861.11
Perkhidmatan dan Bekalan	77,453,100	-	6,539,178	83,992,278	83,928,672.06	99.92	63,605.94
Aset	5,546,000	-	(343,428)	5,202,572	5,202,518.09	99.99	53.91
Pemberian dan Kenaan Bayaran Tetap	115,000	-	288,108	403,108	403,086.29	99.99	21.71
Perbelanjaan-perbelanjaan Lain	1,498,300	-	(695,540)	802,760	723,019.50	90.07	79,740.50
Jumlah 030000	196,718,700	-	7,674,898	204,393,598	204,070,314.83	99.84	323,283.17
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,481,000	-	1,075,000	2,556,000	2,555,834.35	99.99	165.65
Jumlah 040100	1,481,000	-	1,075,000	2,556,000	2,555,834.35	99.99	165.65
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	832,000	-	886,100	1,718,100	1,704,050.95	99.18	14,049.05
Jumlah 040200	832,000	-	886,100	1,718,100	1,704,050.95	99.18	14,049.05
040300 Malaysian Green Technology and Climate Change Centre (MGTC)							
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	-	(138,330)	3,861,670	3,861,670.00	100.00	-
Jumlah 040300	4,000,000	-	(138,330)	3,861,670	3,861,670.00	100.00	-
040400 Indah Water Konsortium (IWK)							
40000 Pemberian dan Kenaan Bayaran Tetap	110,000,000	-	(12,500,000)	97,500,000	97,500,000.00	100.00	-
Jumlah 040400	110,000,000	-	(12,500,000)	97,500,000	97,500,000.00	100.00	-
Perkhidmatan dan Bekalan	2,313,000	-	1,961,100	4,274,100	4,259,885.30	99.67	14,214.70
Pemberian dan Kenaan Bayaran Tetap	114,000,000	-	(12,638,330)	101,361,670	101,361,670.00	100.00	-
Jumlah 040000	116,313,000	-	(10,677,230)	105,635,770	105,621,555.30	99.99	14,214.70
050000 *"ONE-OFF"*							
050100 Perolehan Peralatan Pejabat dan Kelengkapan Operasi							
20000 Perkhidmatan dan Bekalan	1,000,000	-	(110,000)	890,000	765,404.00	86.00	124,596.00
30000 Aset	4,000,000	-	(2,040,000)	1,960,000	1,867,565.70	95.28	92,434.30
Jumlah 050100	5,000,000	-	(2,150,000)	2,850,000	2,632,969.70	92.38	217,030.30
Perkhidmatan dan Bekalan	1,000,000	-	(110,000)	890,000	765,404.00	86.00	124,596.00
Aset	4,000,000	-	(2,040,000)	1,960,000	1,867,565.70	95.28	92,434.30
Jumlah 050000	5,000,000	-	(2,150,000)	2,850,000	2,632,969.70	92.38	217,030.30

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.33 KEMENTERIAN ALAM SEKITAR DAN AIR - (SAMB.)							
Jumlah Emolumen	276,878,800	-	9,542,645	286,421,445	286,220,531.49	99.93	200,913.51
Jumlah Perkhidmatan dan Bekalan	157,910,300	-	(2,744,428)	155,165,872	154,910,166.75	99.84	255,705.25
Jumlah Aset	11,785,000	-	5,513,738	17,298,738	17,206,244.28	99.47	92,493.72
Jumlah Pemberian & Kenaan Bayaran Tetap	117,461,100	-	(11,617,635)	105,843,465	105,841,267.10	99.99	2,197.90
Jumlah Perbelanjaan-perbelanjaan Lain	1,500,000	-	(694,320)	805,680	725,933.90	90.10	79,746.10
JUMLAH KEMENTERIAN ALAM SEKITAR DAN AIR	565,535,200	-	-	565,535,200	564,904,143.52	99.89	631,056.48
B.40 SURUHANJAYA PERKHIDMATAN PELAJARAN							
010000 URUSAN PERKHIDMATAN ANGGOTA PERKHIDMATAN PENDIDIKAN							
010100 Pengurusan Am							
10000 Emolumen	4,225,600	-	210,486	4,436,086	4,436,015.48	99.99	70.52
20000 Perkhidmatan dan Bekalan	4,033,400	(50,000)	(437,673)	3,545,727	3,545,715.06	99.99	11.94
30000 Aset	257,000	-	61,350	318,350	316,914.20	99.55	1,435.80
40000 Pemberian dan Kenaan Bayaran Tetap	5,500	-	1,200	6,700	6,700.00	100.00	-
Jumlah 010100	8,521,500	(50,000)	(164,637)	8,306,863	8,305,344.74	99.98	1,518.26
010200 Urus Setia Cawangan Sabah							
10000 Emolumen	1,106,100	-	140,631	1,246,731	1,246,728.66	99.99	2.34
20000 Perkhidmatan dan Bekalan	264,700	-	(31,300)	233,400	233,351.07	99.98	48.93
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	-	-	1,000	957.60	95.76	42.40
Jumlah 010200	1,371,800	-	109,331	1,481,131	1,481,037.33	99.99	93.67
010300 Urus Setia Cawangan Sarawak							
10000 Emolumen	1,293,400	-	41,438	1,334,838	1,334,776.19	99.99	61.81
20000 Perkhidmatan dan Bekalan	617,000	-	48,090	665,090	665,024.88	99.99	65.12
30000 Aset	-	-	8,000	8,000	7,700.00	96.25	300.00
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 010300	1,910,500	-	97,528	2,008,028	2,007,501.07	99.97	526.93
010400 Pengambilan dan Perkhidmatan							
10000 Emolumen	6,001,100	-	(126,189)	5,874,911	5,872,810.76	99.96	2,100.24
20000 Perkhidmatan dan Bekalan	261,000	-	83,967	344,967	339,743.52	98.49	5,223.48
Jumlah 010400	6,262,100	-	(42,222)	6,219,878	6,212,554.28	99.88	7,323.72
Emolumen	12,626,200	-	266,366	12,892,566	12,890,331.09	99.98	2,234.91
Perkhidmatan dan Bekalan	5,176,100	(50,000)	(336,916)	4,789,184	4,783,834.53	99.89	5,349.47
Aset	257,000	-	69,350	326,350	324,614.20	99.47	1,735.80
Pemberian dan Kenaan Bayaran Tetap	6,600	-	1,200	7,800	7,657.60	98.17	142.40
Jumlah 010000	18,065,900	(50,000)	-	18,015,900	18,006,437.42	99.95	9,462.58
Jumlah Emolumen	12,626,200	-	266,366	12,892,566	12,890,331.09	99.98	2,234.91
Jumlah Perkhidmatan dan Bekalan	5,176,100	(50,000)	(336,916)	4,789,184	4,783,834.53	99.89	5,349.47
Jumlah Aset	257,000	-	69,350	326,350	324,614.20	99.47	1,735.80
Jumlah Pemberian & Kenaan Bayaran Tetap	6,600	-	1,200	7,800	7,657.60	98.17	142.40
JUMLAH SURUHANJAYA PERKHIDMATAN PELAJARAN	18,065,900	(50,000)	-	18,015,900	18,006,437.42	99.95	9,462.58
B.42 KEMENTERIAN KESIHATAN							
010000 PENGURUSAN							
010100 Pengurusan Ibu Pejabat/Negeri							
10000 Emolumen	600,738,000	-	107,798,600	708,536,600	708,536,473.63	99.99	126.37
20000 Perkhidmatan dan Bekalan	155,420,500	-	(8,214,870)	147,205,630	147,205,430.92	99.99	199.08
30000 Aset	10,000,000	-	(883,000)	9,117,000	9,116,852.25	99.99	147.75
40000 Pemberian dan Kenaan Bayaran Tetap	3,987,000	-	(1,542,800)	2,444,200	2,444,037.96	99.99	162.04
50000 Perbelanjaan-perbelanjaan Lain	400,000	-	(350,800)	49,200	49,041.75	99.68	158.25
Jumlah 010100	770,545,500	-	96,807,130	867,352,630	867,351,836.51	99.99	793.49
010200 Sumber Manusia							
10000 Emolumen	14,576,000	-	(1,169,200)	13,406,800	13,406,672.53	99.99	127.47
20000 Perkhidmatan dan Bekalan	865,200	-	362,040	1,227,240	1,227,133.67	99.99	106.33
Jumlah 010200	15,441,200	-	(807,160)	14,634,040	14,633,806.20	99.99	233.80
010300 Kewangan							
10000 Emolumen	422,177,900	-	(402,305,600)	19,872,300	19,872,175.61	99.99	124.39
20000 Perkhidmatan dan Bekalan	477,805,500	-	(15,186,900)	462,618,600	462,618,479.76	99.99	120.24
Jumlah 010300	899,983,400	-	(417,492,500)	482,490,900	482,490,655.37	99.99	244.63

(disambung...)

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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.42 KEMENTERIAN KESIHATAN - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010400 Pengurusan Latihan							
10000 Emolumen	189,485,900	-	(27,450,200)	162,035,700	162,035,544.02	99.99	155.98
20000 Perkhidmatan dan Bekalan	62,457,200	-	(6,898,686)	55,558,514	55,558,335.32	99.99	178.68
40000 Pemberian dan Kenaan Bayaran Tetap	180,000,000	-	(14,993,800)	165,006,200	165,006,095.08	99.99	104.92
Jumlah 010400	431,943,100	-	(49,342,686)	382,600,414	382,599,974.42	99.99	439.58
010500 Pengurusan Maklumat							
10000 Emolumen	13,781,700	-	(1,615,500)	12,166,200	12,166,030.71	99.99	169.29
20000 Perkhidmatan dan Bekalan	172,832,200	-	(21,715,310)	151,116,890	151,116,728.51	99.99	161.49
Jumlah 010500	186,613,900	-	(23,330,810)	163,283,090	163,282,759.22	99.99	330.78
010600 Pembangunan Kompetensi							
10000 Emolumen	2,889,100	-	(141,300)	2,747,800	2,747,638.86	99.99	161.14
20000 Perkhidmatan dan Bekalan	2,122,000	-	(73,000)	2,049,000	2,048,867.85	99.99	132.15
Jumlah 010600	5,011,100	-	(214,300)	4,796,800	4,796,506.71	99.99	293.29
Emolumen	1,243,648,600	-	(324,883,200)	918,765,400	918,764,535.36	99.99	864.64
Perkhidmatan dan Bekalan	871,502,600	-	(51,726,726)	819,775,874	819,774,976.03	99.99	897.97
Aset	10,000,000	-	(883,000)	9,117,000	9,116,852.25	99.99	147.75
Pemberian dan Kenaan Bayaran Tetap	183,987,000	-	(16,536,600)	167,450,400	167,450,133.04	99.99	266.96
Perbelanjaan-perbelanjaan Lain	400,000	-	(350,800)	49,200	49,041.75	99.68	158.25
Jumlah 010000	2,309,538,200	-	(394,380,326)	1,915,157,874	1,915,155,538.43	99.99	2,335.57
020000 PERUBATAN							
020100 Pengurusan Perubatan Ibu Pejabat/Negeri							
10000 Emolumen	117,467,800	-	(7,316,400)	110,151,400	110,151,282.09	99.99	117.91
20000 Perkhidmatan dan Bekalan	44,135,000	-	(27,526,696)	16,608,304	16,608,159.36	99.99	144.64
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 020100	163,602,800	-	(34,843,096)	128,759,704	128,759,441.45	99.99	262.55
020200 Pengurusan Hospital							
10000 Emolumen	1,631,635,300	-	9,723,307	1,641,358,607	1,641,358,593.08	99.99	13.92
20000 Perkhidmatan dan Bekalan	953,364,700	-	161,492,056	1,114,856,756	1,114,856,669.42	99.99	86.58
Jumlah 020200	2,585,000,000	-	171,215,363	2,756,215,363	2,756,215,262.50	99.99	100.50
020300 Rawatan Kecemasan dan Pesakit Luar							
10000 Emolumen	824,797,200	-	(158,971)	824,638,229	824,638,229.00	100.00	-
Jumlah 020300	824,797,200	-	(158,971)	824,638,229	824,638,229.00	100.00	-
020400 Rawatan Am Pesakit Dalam							
10000 Emolumen	1,237,229,200	-	(90,000)	1,237,139,200	1,237,139,200.00	100.00	-
Jumlah 020400	1,237,229,200	-	(90,000)	1,237,139,200	1,237,139,200.00	100.00	-
020500 Perubatan Am							
10000 Emolumen	1,507,939,000	-	(100,240)	1,507,838,760	1,507,838,750.77	99.99	9.23
Jumlah 020500	1,507,939,000	-	(100,240)	1,507,838,760	1,507,838,750.77	99.99	9.23
020600 Pembedahan Am							
10000 Emolumen	585,581,700	-	11,347,950	596,929,650	596,929,589.17	99.99	60.83
Jumlah 020600	585,581,700	-	11,347,950	596,929,650	596,929,589.17	99.99	60.83
020700 Obstetrik dan Ginekologi							
10000 Emolumen	609,369,500	-	-	609,369,500	609,369,500.00	100.00	-
Jumlah 020700	609,369,500	-	-	609,369,500	609,369,500.00	100.00	-
020800 Pediatrik							
10000 Emolumen	591,088,200	-	(35,380)	591,052,820	591,052,820.00	100.00	-
Jumlah 020800	591,088,200	-	(35,380)	591,052,820	591,052,820.00	100.00	-
020900 Ortopedik							
10000 Emolumen	316,379,200	-	9,452,243	325,831,443	325,831,365.48	99.99	77.52
Jumlah 020900	316,379,200	-	9,452,243	325,831,443	325,831,365.48	99.99	77.52
021000 Anestesiologi dan Rawatan Rapi							
10000 Emolumen	461,029,800	-	(69,430)	460,960,370	460,960,370.00	100.00	-
Jumlah 021000	461,029,800	-	(69,430)	460,960,370	460,960,370.00	100.00	-
021100 Oftalmologi							
10000 Emolumen	137,260,300	-	15,968,600	153,228,900	153,228,885.28	99.99	14.72
Jumlah 021100	137,260,300	-	15,968,600	153,228,900	153,228,885.28	99.99	14.72

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.42 KEMENTERIAN KESIHATAN - (SAMB.)							
020000 PERUBATAN - (SAMB.)							
021200 Otorinolaringologi (ENT)							
10000 Emolumen	87,103,900	-	11,558,290	98,662,190	98,662,152.45	99.99	37.55
Jumlah 021200	87,103,900	-	11,558,290	98,662,190	98,662,152.45	99.99	37.55
021300 Dermatologi							
10000 Emolumen	42,701,300	-	(2,254,189)	40,447,111	40,446,922.91	99.99	188.09
Jumlah 021300	42,701,300	-	(2,254,189)	40,447,111	40,446,922.91	99.99	188.09
021400 Neurologi							
10000 Emolumen	19,804,000	-	706,200	20,510,200	20,510,135.17	99.99	64.83
Jumlah 021400	19,804,000	-	706,200	20,510,200	20,510,135.17	99.99	64.83
021500 Nefrologi							
10000 Emolumen	56,957,200	-	6,099,800	63,057,000	63,056,932.64	99.99	67.36
Jumlah 021500	56,957,200	-	6,099,800	63,057,000	63,056,932.64	99.99	67.36
021600 Pembedahan Neuro							
10000 Emolumen	29,687,700	-	2,184,100	31,871,800	31,871,716.85	99.99	83.15
Jumlah 021600	29,687,700	-	2,184,100	31,871,800	31,871,716.85	99.99	83.15
021700 Urologi							
10000 Emolumen	29,374,700	-	3,018,600	32,393,300	32,393,209.09	99.99	90.91
Jumlah 021700	29,374,700	-	3,018,600	32,393,300	32,393,209.09	99.99	90.91
021800 Pembedahan Plastik							
10000 Emolumen	16,811,900	-	(685,300)	16,126,600	16,126,447.84	99.99	152.16
Jumlah 021800	16,811,900	-	(685,300)	16,126,600	16,126,447.84	99.99	152.16
021900 Radioterapi dan Onkologi							
10000 Emolumen	115,973,700	-	9,087,300	125,061,000	125,060,930.42	99.99	69.58
20000 Perkhidmatan dan Bekalan	21,020,000	-	(5,008,898)	16,011,102	16,010,915.50	99.99	186.50
Jumlah 021900	136,993,700	-	4,078,402	141,072,102	141,071,845.92	99.99	256.08
022000 Pengimejan Diagnostik							
10000 Emolumen	238,503,200	-	9,557	238,512,757	238,512,756.91	99.99	0.09
Jumlah 022000	238,503,200	-	9,557	238,512,757	238,512,756.91	99.99	0.09
022100 Patologi							
10000 Emolumen	449,506,000	-	7,474,600	456,980,600	456,980,600.00	100.00	-
Jumlah 022100	449,506,000	-	7,474,600	456,980,600	456,980,600.00	100.00	-
022200 Farmasi dan Bekalan							
10000 Emolumen	516,869,800	-	(75,638)	516,794,162	516,794,160.50	99.99	1.50
Jumlah 022200	516,869,800	-	(75,638)	516,794,162	516,794,160.50	99.99	1.50
022300 Dietetik dan Sajian							
10000 Emolumen	108,818,900	-	6,817,749	115,636,649	115,636,547.17	99.99	101.83
20000 Perkhidmatan dan Bekalan	177,990,000	-	(445,941)	177,544,059	177,543,956.74	99.99	102.26
Jumlah 022300	286,808,900	-	6,371,808	293,180,708	293,180,503.91	99.99	204.09
022400 Kardiotorasik							
10000 Emolumen	61,009,600	-	1,171,800	62,181,400	62,181,355.24	99.99	44.76
Jumlah 022400	61,009,600	-	1,171,800	62,181,400	62,181,355.24	99.99	44.76
022500 Perubatan Nuklear							
10000 Emolumen	10,955,900	-	1,537,700	12,493,600	12,493,559.57	99.99	40.43
Jumlah 022500	10,955,900	-	1,537,700	12,493,600	12,493,559.57	99.99	40.43
022600 Perubatan Respiratori							
10000 Emolumen	34,589,000	-	1,108,919	35,697,919	35,697,830.83	99.99	88.17
Jumlah 022600	34,589,000	-	1,108,919	35,697,919	35,697,830.83	99.99	88.17
022700 Psikiatri dan Kesihatan Mental							
10000 Emolumen	291,000,900	-	29,905,757	320,906,657	320,906,565.07	99.99	91.93
20000 Perkhidmatan dan Bekalan	28,580,000	-	(4,151,511)	24,428,489	24,428,365.55	99.99	123.45
Jumlah 022700	319,580,900	-	25,754,246	345,335,146	345,334,930.62	99.99	215.38
022800 Perubatan Rehabilitasi dan Perubatan Tradisional dan Komplimentari							
10000 Emolumen	130,233,000	-	8,189,457	138,422,457	138,422,389.67	99.99	67.33
20000 Perkhidmatan dan Bekalan	12,430,000	-	(1,915,764)	10,514,236	10,514,145.82	99.99	90.18
Jumlah 022800	142,663,000	-	6,273,693	148,936,693	148,936,535.49	99.99	157.51

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.42 KEMENTERIAN KESIHATAN - (SAMB.)							
020000 PERUBATAN - (SAMB.)							
022900 Perubatan Transfusi Darah							
10000 Emolumen	35,022,000	-	4,962,700	39,984,700	39,984,652.01	99.99	47.99
20000 Perkhidmatan dan Bekalan	80,200,000	-	(68,951,708)	11,248,292	11,248,203.22	99.99	88.78
Jumlah 022900	115,222,000	-	(63,989,008)	51,232,992	51,232,855.23	99.99	136.77
023000 Perubatan Forensik							
10000 Emolumen	22,213,600	-	1,714,032	23,927,632	23,927,584.65	99.99	47.35
Jumlah 023000	22,213,600	-	1,714,032	23,927,632	23,927,584.65	99.99	47.35
Emolumen	10,316,913,500	-	131,253,113	10,448,166,613	10,448,165,033.86	99.99	1,579.14
Perkhidmatan dan Bekalan	1,317,719,700	-	53,491,538	1,371,211,238	1,371,210,415.61	99.99	822.39
Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 020000	11,636,633,200	-	184,744,651	11,821,377,851	11,821,375,449.47	99.99	2,401.53
030000 KESIHATAN AWAM							
030100 Pengurusan Kesihatan Awam Ibu Pejabat/Negeri							
10000 Emolumen	301,807,600	-	2,028,480	303,836,080	303,835,988.40	99.99	91.60
20000 Perkhidmatan dan Bekalan	81,769,000	-	(8,769,214)	72,999,786	72,999,659.39	99.99	126.61
Jumlah 030100	383,576,600	-	(6,740,734)	376,835,866	376,835,647.79	99.99	218.21
030200 Pembangunan Kesihatan Keluarga							
10000 Emolumen	3,165,816,200	-	(7,750,000)	3,158,066,200	3,158,066,157.94	99.99	42.06
20000 Perkhidmatan dan Bekalan	343,846,400	-	47,376,767	391,223,167	391,223,131.08	99.99	35.92
Jumlah 030200	3,509,662,600	-	39,626,767	3,549,289,367	3,549,289,289.02	99.99	77.98
030300 Kawalan Penyakit							
10000 Emolumen	741,472,100	-	20,753,885	762,225,985	762,225,904.24	99.99	80.76
20000 Perkhidmatan dan Bekalan	190,911,400	-	(4,556,200)	186,355,200	186,355,102.48	99.99	97.52
Jumlah 030300	932,383,500	-	16,197,685	948,581,185	948,581,006.72	99.99	178.28
030400 Pemakanan							
10000 Emolumen	26,393,200	-	824,650	27,217,850	27,217,827.59	99.99	22.41
20000 Perkhidmatan dan Bekalan	23,856,400	-	(2,157,109)	21,699,291	21,699,185.60	99.99	105.40
Jumlah 030400	50,249,600	-	(1,332,459)	48,917,141	48,917,013.19	99.99	127.81
030500 Farmasi dan Bekalan Kesihatan Awam							
10000 Emolumen	283,431,600	-	49,614,268	333,045,868	333,045,775.51	99.99	92.49
20000 Perkhidmatan dan Bekalan	1,950,500	-	(7,781)	1,942,719	1,942,658.95	99.99	60.05
Jumlah 030500	285,382,100	-	49,606,487	334,988,587	334,988,434.46	99.99	152.54
030600 Pendidikan Kesihatan							
10000 Emolumen	25,515,600	-	(7,947,500)	17,568,100	17,567,991.15	99.99	108.85
20000 Perkhidmatan dan Bekalan	35,312,200	-	(2,529,700)	32,782,500	32,782,401.56	99.99	98.44
Jumlah 030600	60,827,800	-	(10,477,200)	50,350,600	50,350,392.71	99.99	207.29
Emolumen	4,544,436,300	-	57,523,783	4,601,960,083	4,601,959,644.83	99.99	438.17
Perkhidmatan dan Bekalan	677,645,900	-	29,356,763	707,002,663	707,002,139.06	99.99	523.94
Jumlah 030000	5,222,082,200	-	86,880,546	5,308,962,746	5,308,961,783.89	99.99	962.11
040000 KESIHATAN PERGIGIAN							
040100 Pengurusan Kesihatan Pergigian Ibu Pejabat/Negeri							
10000 Emolumen	77,725,400	-	7,412,980	85,138,380	85,138,364.89	99.99	15.11
20000 Perkhidmatan dan Bekalan	28,532,500	-	547,422	29,079,922	29,079,767.54	99.99	154.46
Jumlah 040100	106,257,900	-	7,960,402	114,218,302	114,218,132.43	99.99	169.57
040200 Kesihatan Pergigian Primer							
10000 Emolumen	632,155,200	-	71,204,570	703,359,770	703,359,608.61	99.99	161.39
20000 Perkhidmatan dan Bekalan	25,624,400	-	(2,954,600)	22,669,800	22,669,657.17	99.99	142.83
Jumlah 040200	657,779,600	-	68,249,970	726,029,570	726,029,265.78	99.99	304.22
040300 Kesihatan Pergigian Masyarakat							
10000 Emolumen	44,342,100	-	8,894,380	53,236,480	53,236,477.77	99.99	2.23
20000 Perkhidmatan dan Bekalan	7,597,000	-	394,576	7,991,576	7,991,442.46	99.99	133.54
Jumlah 040300	51,939,100	-	9,288,956	61,228,056	61,227,920.23	99.99	135.77
040400 Kesihatan Pergigian Kepakaran							
10000 Emolumen	156,102,500	-	12,569,992	168,672,492	168,672,410.55	99.99	81.45
20000 Perkhidmatan dan Bekalan	12,620,000	-	(7,418,546)	5,201,454	5,201,402.82	99.99	51.18
Jumlah 040400	168,722,500	-	5,151,446	173,873,946	173,873,813.37	99.99	132.63
Emolumen	910,325,200	-	100,081,922	1,010,407,122	1,010,406,861.82	99.99	260.18
Perkhidmatan dan Bekalan	74,373,900	-	(9,431,148)	64,942,752	64,942,269.99	99.99	482.01
Jumlah 040000	984,699,100	-	90,650,774	1,075,349,874	1,075,349,131.81	99.99	742.19

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.42 KEMENTERIAN KESIHATAN - (SAMB.)							
050000 PERKHIDMATAN FARMASI							
050100 Pengurusan Perkhidmatan Farmasi Ibu Pejabat/Negeri							
10000 Emolumen	33,175,000	-	6,811,580	39,986,580	39,986,496.59	99.99	83.41
20000 Perkhidmatan dan Bekalan	4,866,000	-	(352,781)	4,513,219	4,513,166.03	99.99	52.97
Jumlah 050100	38,041,000	-	6,458,799	44,499,799	44,499,662.62	99.99	136.38
050200 Amalan dan Perkembangan Farmasi							
10000 Emolumen	35,111,200	-	(529,000)	34,582,200	34,582,129.33	99.99	70.67
20000 Perkhidmatan dan Bekalan	13,052,000	-	(639,415)	12,412,585	12,412,465.58	99.99	119.42
Jumlah 050200	48,163,200	-	(1,168,415)	46,994,785	46,994,594.91	99.99	190.09
050300 Penguatkuasaan Farmasi							
10000 Emolumen	64,940,600	-	1,977,820	66,918,420	66,918,375.73	99.99	44.27
20000 Perkhidmatan dan Bekalan	7,019,000	-	(601,869)	6,417,131	6,417,046.82	99.99	84.18
Jumlah 050300	71,959,600	-	1,375,951	73,335,551	73,335,422.55	99.99	128.45
050400 Farmasi Regulatori							
10000 Emolumen	44,886,700	-	3,808,300	48,695,000	48,694,900.35	99.99	99.65
20000 Perkhidmatan dan Bekalan	8,480,000	-	(1,299,100)	7,180,900	7,180,733.55	99.99	166.45
30000 Aset	15,000	-	189,700	204,700	204,518.80	99.91	181.20
Jumlah 050400	53,381,700	-	2,698,900	56,080,600	56,080,152.70	99.99	447.30
Emolumen	178,113,500	-	12,068,700	190,182,200	190,181,902.00	99.99	298.00
Perkhidmatan dan Bekalan	33,417,000	-	(2,893,165)	30,523,835	30,523,411.98	99.99	423.02
Aset	15,000	-	189,700	204,700	204,518.80	99.91	181.20
Jumlah 050000	211,545,500	-	9,365,235	220,910,735	220,909,832.78	99.99	902.22
060000 PENYELIDIKAN DAN SOKONGAN TEKNIKAL							
060100 Pengurusan Penyelidikan dan Sokongan Teknikal Ibu Pejabat/Negeri							
10000 Emolumen	498,800	-	(312,000)	186,800	186,716.50	99.96	83.50
20000 Perkhidmatan dan Bekalan	440,900	-	-	440,900	440,899.45	99.99	0.55
Jumlah 060100	939,700	-	(312,000)	627,700	627,615.95	99.99	84.05
060200 Kejuruteraan dan Kawal Selia Radiasi Perubatan							
10000 Emolumen	21,822,700	-	3,069,500	24,892,200	24,892,146.94	99.99	53.06
20000 Perkhidmatan dan Bekalan	82,854,500	-	(1,407,523)	81,446,977	81,446,905.92	99.99	71.08
30000 Aset	70,000,000	-	(8,487,700)	61,512,300	61,512,272.69	99.99	27.31
Jumlah 060200	174,677,200	-	(6,825,723)	167,851,477	167,851,325.55	99.99	151.45
060300 Penyelidikan							
10000 Emolumen	97,244,200	-	10,452,200	107,696,400	107,696,368.98	99.99	31.02
20000 Perkhidmatan dan Bekalan	54,348,100	-	(4,728,468)	49,619,632	49,619,535.17	99.99	96.83
Jumlah 060300	151,592,300	-	5,723,732	157,316,032	157,315,904.15	99.99	127.85
060400 Perancangan							
10000 Emolumen	25,136,500	-	(4,033,400)	21,103,100	21,103,041.42	99.99	58.58
20000 Perkhidmatan dan Bekalan	2,562,800	-	(523,940)	2,038,860	2,038,785.86	99.99	74.14
30000 Aset	607,000	-	(449,300)	157,700	157,540.74	99.90	159.26
Jumlah 060400	28,306,300	-	(5,006,640)	23,299,660	23,299,368.02	99.99	291.98
060500 Pihak Berkuasa Peranti Perubatan							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Jumlah 060500	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Emolumen	144,702,200	-	9,176,300	153,878,500	153,878,273.84	99.99	226.16
Perkhidmatan dan Bekalan	140,206,300	-	(6,659,931)	133,546,369	133,546,126.40	99.99	242.60
Aset	70,607,000	-	(8,937,000)	61,670,000	61,669,813.43	99.99	186.57
Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Jumlah 060000	360,515,500	-	(6,420,631)	354,094,869	354,094,213.67	99.99	655.33
070000 KESELAMATAN DAN KUALITI MAKANAN							
070100 Pengurusan Keselamatan dan Kualiti Makanan Ibu Pejabat/Negeri							
10000 Emolumen	27,291,800	-	4,276,349	31,568,149	31,568,033.53	99.99	115.47
20000 Perkhidmatan dan Bekalan	745,800	-	(180,274)	565,526	565,423.37	99.98	102.63
Jumlah 070100	28,037,600	-	4,096,075	32,133,675	32,133,456.90	99.99	218.10
070200 Pematuhan dan Pembangunan Industri							
10000 Emolumen	45,677,700	-	4,953,833	50,631,533	50,631,407.83	99.99	125.17
20000 Perkhidmatan dan Bekalan	12,125,200	-	(1,101,387)	11,023,813	11,023,713.89	99.99	99.11
Jumlah 070200	57,802,900	-	3,852,446	61,655,346	61,655,121.72	99.99	224.28

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.42 KEMENTERIAN KESIHATAN - (SAMB.)							
070000 KESELAMATAN DAN KUALITI MAKANAN - (SAMB.)							
070300 Dasar, Perancangan Strategik dan Standard CODEX							
10000 Emolumen	636,000	-	(636,000)	-	-	-	-
20000 Perkhidmatan dan Bekalan	12,648,000	-	(1,394,200)	11,253,800	11,253,709.49	99.99	90.51
Jumlah 070300	13,284,000	-	(2,030,200)	11,253,800	11,253,709.49	99.99	90.51
Emolumen	73,605,500	-	8,594,182	82,199,682	82,199,441.36	99.99	240.64
Perkhidmatan dan Bekalan	25,519,000	-	(2,675,861)	22,843,139	22,842,846.75	99.99	292.25
Jumlah 070000	99,124,500	-	5,918,321	105,042,821	105,042,288.11	99.99	532.89
080000 PROGRAM KHUSUS							
080100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	500,000	-	2,304,230	2,804,230	2,804,101.93	99.99	128.07
Jumlah 080100	500,000	-	2,304,230	2,804,230	2,804,101.93	99.99	128.07
080200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	1,921,678,400	-	-	1,921,678,400	1,921,678,392.13	99.99	7.87
40000 Pemberian dan Kenaan Bayaran Tetap	78,321,600	-	56,898,500	135,220,100	135,220,042.24	99.99	57.76
Jumlah 080200	2,000,000,000	-	56,898,500	2,056,898,500	2,056,898,434.37	99.99	65.63
080300 Sumbangan kepada Badan-badan Lain							
40000 Pemberian dan Kenaan Bayaran Tetap	72,180,000	-	(15,477,800)	56,702,200	56,702,185.61	99.99	14.39
Jumlah 080300	72,180,000	-	(15,477,800)	56,702,200	56,702,185.61	99.99	14.39
080400 Rawatan Perubatan Pesara Awam Persekutuan							
20000 Perkhidmatan dan Bekalan	415,100,000	-	(5,000,000)	410,100,000	444,815,139.82	108.47	(34,715,139.82)
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	5,000,000	35,000,000	50,000,000.00	142.86	(15,000,000.00)
Jumlah 080400	445,100,000	-	-	445,100,000	494,815,139.82	111.17	(49,715,139.82)
080500 Perkhidmatan Sokongan Hospital							
20000 Perkhidmatan dan Bekalan	104,191,600	-	(16,412,300)	87,779,300	87,779,143.06	99.99	156.94
Jumlah 080500	104,191,600	-	(16,412,300)	87,779,300	87,779,143.06	99.99	156.94
080600 Pengoperasian Fasiliti Baru							
20000 Perkhidmatan dan Bekalan	50,000,000	-	(25,518,100)	24,481,900	24,481,854.36	99.99	45.64
Jumlah 080600	50,000,000	-	(25,518,100)	24,481,900	24,481,854.36	99.99	45.64
080700 Bekalan Perubatan Fasiliti Kesihatan							
20000 Perkhidmatan dan Bekalan	3,008,890,200	-	30,000,000	3,038,890,200	3,363,488,712.99	110.68	(324,598,512.99)
Jumlah 080700	3,008,890,200	-	30,000,000	3,038,890,200	3,363,488,712.99	110.68	(324,598,512.99)
080800 Perolehan Aset/ Harta Modal/ Kenderaan							
30000 Aset	30,000,000	-	574,900	30,574,900	30,574,817.87	99.99	82.13
Jumlah 080800	30,000,000	-	574,900	30,574,900	30,574,817.87	99.99	82.13
080900 PeKa B40							
40000 Pemberian dan Kenaan Bayaran Tetap	80,000,000	-	-	80,000,000	80,000,000.00	100.00	-
Jumlah 080900	80,000,000	-	-	80,000,000	80,000,000.00	100.00	-
081000 Malaysia Healthcare Travel Council (MHTC)							
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	-	-	15,000,000	15,000,000.00	100.00	-
Jumlah 081000	15,000,000	-	-	15,000,000	15,000,000.00	100.00	-
Perkhidmatan dan Bekalan	5,500,360,200	-	(14,626,170)	5,485,734,030	5,845,047,344.29	106.55	(359,313,314.29)
Aset	30,000,000	-	574,900	30,574,900	30,574,817.87	99.99	82.13
Pemberian dan Kenaan Bayaran Tetap	275,501,600	-	46,420,700	321,922,300	336,922,227.85	104.66	(14,999,927.85)
Jumlah 080000	5,805,861,800	-	32,369,430	5,838,231,230	6,212,544,390.01	106.41	(374,313,160.01)
990000 KOMITMEN KEWANGAN							
990100 Konsesi Penswastaan Makmal Ubat dan Stor							
20000 Perkhidmatan dan Bekalan	1,400,000,000	-	(9,128,000)	1,390,872,000	1,692,076,591.60	121.66	(301,204,591.60)
Jumlah 990100	1,400,000,000	-	(9,128,000)	1,390,872,000	1,692,076,591.60	121.66	(301,204,591.60)
Perkhidmatan dan Bekalan	1,400,000,000	-	(9,128,000)	1,390,872,000	1,692,076,591.60	121.66	(301,204,591.60)
Jumlah 990000	1,400,000,000	-	(9,128,000)	1,390,872,000	1,692,076,591.60	121.66	(301,204,591.60)
Jumlah Emolumen	17,411,744,800	-	(6,185,200)	17,405,559,600	17,405,555,693.07	99.99	3,906.93
Jumlah Perkhidmatan dan Bekalan	10,040,744,600	-	(14,292,700)	10,026,451,900	10,686,966,121.71	106.59	(660,514,221.71)
Jumlah Aset	110,622,000	-	(9,055,400)	101,566,600	101,566,002.35	99.99	597.65
Jumlah Pemberian & Kenaan Bayaran Tetap	466,488,600	-	29,884,100	496,372,700	511,372,360.89	103.02	(14,999,660.89)
Jumlah Perbelanjaan-perbelanjaan Lain	400,000	-	(350,800)	49,200	49,041.75	99.68	158.25
JUMLAH KEMENTERIAN KESIHATAN	28,030,000,000	-	-	28,030,000,000	28,705,509,219.77	102.41	(675,509,219.77)

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	52,913,200	(27,590)	4,369,130	57,254,740	57,254,737.15	99.99	2.85
20000 Perkhidmatan dan Bekalan	34,899,100	-	4,332,515	39,231,615	39,231,600.00	99.99	15.00
30000 Aset	1,702,000	-	(241,730)	1,460,270	1,450,237.91	99.31	10,032.09
40000 Pemberian dan Kenaan Bayaran Tetap	1,669,500	-	4,122,585	5,792,085	5,773,844.18	99.69	18,240.82
50000 Perbelanjaan-perbelanjaan Lain	1,000	-	-	1,000	-	-	1,000.00
Jumlah 010100	91,184,800	(27,590)	12,582,500	103,739,710	103,710,419.24	99.97	29,290.76
010200 Institut Latihan Perumahan dan Kerajaan Tempatan (I-KPKT)							
10000 Emolumen	1,616,800	-	179,630	1,796,430	1,777,394.30	98.94	19,035.70
20000 Perkhidmatan dan Bekalan	7,569,900	-	(231,500)	7,338,400	7,324,889.46	99.82	13,510.54
30000 Aset	275,800	-	(250,000)	25,800	25,361.55	98.30	438.45
Jumlah 010200	9,462,500	-	(301,870)	9,160,630	9,127,645.31	99.64	32,984.69
Emolumen	54,530,000	(27,590)	4,548,760	59,051,170	59,032,131.45	99.97	19,038.55
Perkhidmatan dan Bekalan	42,469,000	-	4,101,015	46,570,015	46,556,489.46	99.97	13,525.54
Aset	1,977,800	-	(491,730)	1,486,070	1,475,599.46	99.30	10,470.54
Pemberian dan Kenaan Bayaran Tetap	1,669,500	-	4,122,585	5,792,085	5,773,844.18	99.69	18,240.82
Perbelanjaan-perbelanjaan Lain	1,000	-	-	1,000	-	-	1,000.00
Jumlah 010000	100,647,300	(27,590)	12,280,630	112,900,340	112,838,064.55	99.94	62,275.45
020000 PERSEKITARAN BANDAR MAMPAN							
020100 Kerajaan Tempatan							
10000 Emolumen	28,054,400	-	(3,690,070)	24,364,330	24,364,293.11	99.99	36.89
20000 Perkhidmatan dan Bekalan	6,672,800	-	5,209,000	11,881,800	11,881,789.89	99.99	10.11
30000 Aset	1,210,000	-	353,200	1,563,200	1,561,894.10	99.92	1,305.90
40000 Pemberian dan Kenaan Bayaran Tetap	20,588,000	-	(8,300)	20,579,700	20,578,218.16	99.99	1,481.84
Jumlah 020100	56,525,200	-	1,863,830	58,389,030	58,386,195.26	99.99	2,834.74
020200 Pengurusan Sisa Pepejal Negara							
10000 Emolumen	5,911,300	-	7,248	5,918,548	5,918,538.62	99.99	9.38
20000 Perkhidmatan dan Bekalan	1,107,000	-	9,058,032	10,165,032	10,164,979.92	99.99	52.08
30000 Aset	12,000	-	(2,220)	9,780	9,721.50	99.40	58.50
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	-	-	1,000	-	-	1,000.00
Jumlah 020200	7,031,300	-	9,063,060	16,094,360	16,093,240.04	99.99	1,119.96
020300 Perbadanan Pengurusan Sisa Pepejal dan Pembersihan Awam (SWCorp)							
40000 Pemberian dan Kenaan Bayaran Tetap	82,000,000	-	(20,500,000)	61,500,000	61,500,000.00	100.00	-
Jumlah 020300	82,000,000	-	(20,500,000)	61,500,000	61,500,000.00	100.00	-
020400 Perancangan Bandar dan Desa (PLANMalaysia)							
10000 Emolumen	41,810,400	-	(1,626,000)	40,184,400	40,184,393.28	99.99	6.72
20000 Perkhidmatan dan Bekalan	15,394,600	-	(1,857,400)	13,537,200	13,537,160.57	99.99	39.43
30000 Aset	916,000	-	(67,880)	848,120	846,754.52	99.84	1,365.48
40000 Pemberian dan Kenaan Bayaran Tetap	24,000	-	11,000	35,000	31,483.12	89.95	3,516.88
Jumlah 020400	58,145,000	-	(3,540,280)	54,604,720	54,599,791.49	99.99	4,928.51
020500 Bahagian Kampung Baru							
10000 Emolumen	2,202,300	-	(2,202,300)	-	-	-	-
20000 Perkhidmatan dan Bekalan	753,700	(753,700)	-	-	-	-	-
30000 Aset	100	(100)	-	-	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	9,063,300	(265,600)	(8,797,700)	-	-	-	-
Jumlah 020500	12,019,400	(1,019,400)	(11,000,000)	-	-	-	-
020600 Landskap Negara							
10000 Emolumen	10,331,000	-	170,000	10,501,000	10,500,812.97	99.99	187.03
20000 Perkhidmatan dan Bekalan	6,297,700	-	(661,860)	5,635,840	5,635,781.18	99.99	58.82
30000 Aset	761,800	-	(209,000)	552,800	467,566.04	84.58	85,233.96
40000 Pemberian dan Kenaan Bayaran Tetap	280,000	-	40,500	320,500	307,480.00	95.94	13,020.00
Jumlah 020600	17,670,500	-	(660,360)	17,010,140	16,911,640.19	99.42	98,499.81
Emolumen	88,309,400	-	(7,341,122)	80,968,278	80,968,037.98	99.99	240.02
Perkhidmatan dan Bekalan	30,225,800	(753,700)	11,747,772	41,219,872	41,219,711.56	99.99	160.44
Aset	2,899,900	(100)	74,100	2,973,900	2,885,936.16	97.04	87,963.84
Pemberian dan Kenaan Bayaran Tetap	111,956,300	(265,600)	(29,254,500)	82,436,200	82,417,181.28	99.98	19,018.72
Jumlah 020000	233,391,400	(1,019,400)	(24,773,750)	207,598,250	207,490,866.98	99.95	107,383.02

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN - (SAMB.)							
030000 KOMUNITI BANDAR MAMPAN							
030100 Bomba dan Penyelamat							
10000 Emolumen	668,831,400	-	19,789,840	688,621,240	688,621,234.19	99.99	5.81
20000 Perkhidmatan dan Bekalan	260,240,900	-	(659,310)	259,581,590	259,573,383.81	99.99	8,206.19
30000 Aset	200,000	-	2,149,940	2,349,940	2,343,945.41	99.74	5,994.59
40000 Pemberian dan Kenaan Bayaran Tetap	1,694,400	-	-	1,694,400	1,691,384.88	99.82	3,015.12
Jumlah 030100	930,966,700	-	21,280,470	952,247,170	952,229,948.29	99.99	17,221.71
030200 Perumahan Negara							
10000 Emolumen	24,826,600	-	(3,587,100)	21,239,500	21,239,445.49	99.99	54.51
20000 Perkhidmatan dan Bekalan	12,655,600	-	(4,209,025)	8,446,575	8,446,558.16	99.99	16.84
30000 Aset	327,100	-	(217,045)	110,055	107,054.79	97.27	3,000.21
40000 Pemberian dan Kenaan Bayaran Tetap	5,475,100	-	(282,500)	5,192,600	5,192,571.96	99.99	28.04
50000 Perbelanjaan-perbelanjaan Lain	1,200	-	-	1,200	670.00	55.83	530.00
Jumlah 030200	43,285,600	-	(8,295,670)	34,989,930	34,986,300.40	99.99	3,629.60
030300 Bahagian Kawalan Kredit Komuniti							
10000 Emolumen	4,571,200	-	(239,400)	4,331,800	4,331,772.85	99.99	27.15
20000 Perkhidmatan dan Bekalan	486,800	-	163,090	649,890	640,010.45	98.48	9,879.55
Jumlah 030300	5,058,000	-	(76,310)	4,981,690	4,971,783.30	99.80	9,906.70
030400 Tribunal Perumahan dan Pengurusan Strata							
10000 Emolumen	5,821,900	-	278,530	6,100,430	6,100,360.38	99.99	69.62
20000 Perkhidmatan dan Bekalan	2,574,000	-	(34,480)	2,539,520	2,539,422.71	99.99	97.29
Jumlah 030400	8,395,900	-	244,050	8,639,950	8,639,783.09	99.99	166.91
030600 Kesejahteraan Komuniti							
10000 Emolumen	7,179,900	-	(814,200)	6,365,700	6,365,647.31	99.99	52.69
20000 Perkhidmatan dan Bekalan	2,157,200	-	(996,420)	1,160,780	1,160,736.45	99.99	43.55
30000 Aset	217,800	-	(177,420)	40,380	40,280.00	99.75	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	-	(266,000)	734,000	732,567.60	99.80	1,432.40
Jumlah 030600	10,554,900	-	(2,254,040)	8,300,860	8,299,231.36	99.98	1,628.64
Emolumen	711,231,000	-	15,427,670	726,658,670	726,658,460.22	99.99	209.78
Perkhidmatan dan Bekalan	278,114,500	-	(5,736,145)	272,378,355	272,360,111.58	99.99	18,243.42
Aset	744,900	-	1,755,475	2,500,375	2,491,280.20	99.64	9,094.80
Pemberian dan Kenaan Bayaran Tetap	8,169,500	-	(548,500)	7,621,000	7,616,524.44	99.94	4,475.56
Perbelanjaan-perbelanjaan Lain	1,200	-	-	1,200	670.00	55.83	530.00
Jumlah 030000	998,261,100	-	10,898,500	1,009,159,600	1,009,127,046.44	99.99	32,553.56
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,250,000	-	(213,400)	1,036,600	1,036,500.42	99.99	99.58
Jumlah 040100	1,250,000	-	(213,400)	1,036,600	1,036,500.42	99.99	99.58
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	3,648,300	(2,078,200)	165,330	1,735,430	1,735,395.74	99.99	34.26
40000 Pemberian dan Kenaan Bayaran Tetap	8,800	-	-	8,800	6,090.69	69.21	2,709.31
Jumlah 040200	3,657,100	(2,078,200)	165,330	1,744,230	1,741,486.43	99.84	2,743.57
040300 Sumbangan Membantu Kadar (SMK)							
40000 Pemberian dan Kenaan Bayaran Tetap	352,000,000	-	19,331,090	371,331,090	371,331,064.97	99.99	25.03
Jumlah 040300	352,000,000	-	19,331,090	371,331,090	371,331,064.97	99.99	25.03
040400 Sewaan CCTV							
20000 Perkhidmatan dan Bekalan	12,195,100	-	(6,844,600)	5,350,500	5,350,427.06	99.99	72.94
Jumlah 040400	12,195,100	-	(6,844,600)	5,350,500	5,350,427.06	99.99	72.94
040500 Elaun Pegawai Bomba Bantuan (PBB)							
20000 Perkhidmatan dan Bekalan	50,134,000	-	(3,490,460)	46,643,540	46,643,379.00	99.99	161.00
Jumlah 040500	50,134,000	-	(3,490,460)	46,643,540	46,643,379.00	99.99	161.00
040600 Penyelenggaraan Landskap							
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	-	(779,800)	720,200	720,197.50	99.99	2.50
Jumlah 040600	1,500,000	-	(779,800)	720,200	720,197.50	99.99	2.50
040800 Program Kebersihan Negara (SWCorp)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,250,000	-	(100,000)	1,150,000	1,150,000.00	100.00	-
Jumlah 040800	1,250,000	-	(100,000)	1,150,000	1,150,000.00	100.00	-
041000 Promosi Penggalakan Pelaburan dan Perdagangan							
20000 Perkhidmatan dan Bekalan	3,000,000	-	(1,938,740)	1,061,260	1,061,208.01	99.99	51.99
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	500,000	500,000	500,000.00	100.00	-
Jumlah 041000	3,000,000	-	(1,438,740)	1,561,260	1,561,208.01	99.99	51.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
041100 Bantuan Sisa Pepejal Pihak Berkuasa Tempatan (SWCorp)							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	(5,034,800)	4,965,200	4,965,200.00	100.00	-
Jumlah 041100	10,000,000	-	(5,034,800)	4,965,200	4,965,200.00	100.00	-
Perkhidmatan dan Bekalan	70,227,400	(2,078,200)	(12,321,870)	55,827,330	55,826,910.23	99.99	419.77
Pemberian dan Kenaan Bayaran Tetap	364,758,800	-	13,916,490	378,675,290	378,672,553.16	99.99	2,736.84
Jumlah 040000	434,986,200	(2,078,200)	1,594,620	434,502,620	434,499,463.39	99.99	3,156.61
050000 *"ONE-OFF"*							
050100 Perkhidmatan Analisis Data Drone							
20000 Perkhidmatan dan Bekalan	164,800	-	-	164,800	164,300.00	99.70	500.00
Jumlah 050100	164,800	-	-	164,800	164,300.00	99.70	500.00
Perkhidmatan dan Bekalan	164,800	-	-	164,800	164,300.00	99.70	500.00
Jumlah 050000	164,800	-	-	164,800	164,300.00	99.70	500.00
Jumlah Emolumen	854,070,400	(27,590)	12,635,308	866,678,118	866,658,629.65	99.99	19,488.35
Jumlah Perkhidmatan dan Bekalan	421,201,500	(2,831,900)	(2,209,228)	416,160,372	416,127,522.83	99.99	32,849.17
Jumlah Aset	5,622,600	(100)	1,337,845	6,960,345	6,852,815.82	98.46	107,529.18
Jumlah Pemberian & Kenaan Bayaran Tetap	486,554,100	(265,600)	(11,763,925)	474,524,575	474,480,103.06	99.99	44,471.94
Jumlah Perbelanjaan-perbelanjaan Lain	2,200	-	-	2,200	670.00	30.45	1,530.00
JUMLAH KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN	1,767,450,800	(3,125,190)	-	1,764,325,610	1,764,119,741.36	99.99	205,868.64
B.45 KEMENTERIAN BELIA DAN SUKAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	27,928,800	-	(532,247)	27,396,553	27,272,667.89	99.55	123,885.11
20000 Perkhidmatan dan Bekalan	26,099,500	-	(1,772,697)	24,326,803	24,151,387.64	99.28	175,415.36
30000 Aset	1,236,000	-	(244,000)	992,000	969,877.01	97.77	22,122.99
40000 Pemberian dan Kenaan Bayaran Tetap	832,500	-	5,198,197	6,030,697	6,027,765.40	99.95	2,931.60
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	-	10,000	1,012.34	10.12	8,987.66
Jumlah 010100	56,106,800	-	2,649,253	58,756,053	58,422,710.28	99.43	333,342.72
010200 Perbadanan Stadium Malaysia (PSM)							
40000 Pemberian dan Kenaan Bayaran Tetap	16,156,000	-	-	16,156,000	16,156,000.00	100.00	-
Jumlah 010200	16,156,000	-	-	16,156,000	16,156,000.00	100.00	-
010300 Institut Penyelidikan Pembangunan Belia Malaysia (IYRES)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,942,200	-	-	1,942,200	1,941,650.00	99.97	550.00
Jumlah 010300	1,942,200	-	-	1,942,200	1,941,650.00	99.97	550.00
Emolumen	27,928,800	-	(532,247)	27,396,553	27,272,667.89	99.55	123,885.11
Perkhidmatan dan Bekalan	26,099,500	-	(1,772,697)	24,326,803	24,151,387.64	99.28	175,415.36
Aset	1,236,000	-	(244,000)	992,000	969,877.01	97.77	22,122.99
Pemberian dan Kenaan Bayaran Tetap	18,930,700	-	5,198,197	24,128,897	24,125,415.40	99.99	3,481.60
Perbelanjaan-perbelanjaan Lain	10,000	-	-	10,000	1,012.34	10.12	8,987.66
Jumlah 010000	74,205,000	-	2,649,253	76,854,253	76,520,360.28	99.57	333,892.72
020000 PEMBANGUNAN BELIA DAN SUKAN							
020100 Belia dan Sukan							
10000 Emolumen	67,677,700	-	1,207,247	68,884,947	68,851,415.59	99.95	33,531.41
20000 Perkhidmatan dan Bekalan	36,261,400	-	(584,430)	35,676,970	35,369,864.80	99.14	307,105.20
40000 Pemberian dan Kenaan Bayaran Tetap	9,400	-	60,230	69,630	64,210.00	92.22	5,420.00
Jumlah 020100	103,948,500	-	683,047	104,631,547	104,285,490.39	99.67	346,056.61
020200 Pembangunan Kemahiran Belia							
10000 Emolumen	105,743,200	-	399,000	106,142,200	106,058,200.56	99.92	83,999.44
20000 Perkhidmatan dan Bekalan	57,718,800	-	8,877,025	66,595,825	65,033,740.76	97.65	1,562,084.24
30000 Aset	476,800	-	(17,835)	458,965	453,220.00	98.75	5,745.00
40000 Pemberian dan Kenaan Bayaran Tetap	55,000	-	(4,330)	50,670	36,880.00	72.78	13,790.00
50000 Perbelanjaan-perbelanjaan Lain	740,000	-	(293,090)	446,910	445,805.60	99.75	1,104.40
Jumlah 020200	164,733,800	-	8,960,770	173,694,570	172,027,846.92	99.04	1,666,723.08
020300 Majlis Sukan Negara (MSN)							
40000 Pemberian dan Kenaan Bayaran Tetap	18,361,300	-	-	18,361,300	18,360,975.00	99.99	325.00
Jumlah 020300	18,361,300	-	-	18,361,300	18,360,975.00	99.99	325.00
020400 Institut Sukan Negara (ISN)							
40000 Pemberian dan Kenaan Bayaran Tetap	16,534,000	-	-	16,534,000	16,533,500.00	99.99	500.00
Jumlah 020400	16,534,000	-	-	16,534,000	16,533,500.00	99.99	500.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.45 KEMENTERIAN BELIA DAN SUKAN - (SAMB.)							
020000 PEMBANGUNAN BELIA DAN SUKAN - (SAMB.)							
020500 Institut Pembangunan dan Kecemerlangan Kepimpinan (i-LEAD)							
10000 Emolumen	15,274,000	-	185,000	15,459,000	15,370,600.66	99.43	88,399.34
20000 Perkhidmatan dan Bekalan	13,634,000	-	347,391	13,981,391	13,716,781.07	98.11	264,609.93
30000 Aset	1,773,800	-	(857,100)	916,700	916,472.06	99.98	227.94
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,400	-	(98,191)	902,209	891,187.92	98.78	11,021.08
Jumlah 020500	31,682,200	-	(422,900)	31,259,300	30,895,041.71	98.83	364,258.29
Emolumen	188,694,900	-	1,791,247	190,486,147	190,280,216.81	99.89	205,930.19
Perkhidmatan dan Bekalan	107,614,200	-	8,639,986	116,254,186	114,120,386.63	98.16	2,133,799.37
Aset	2,250,600	-	(874,935)	1,375,665	1,369,692.06	99.57	5,972.94
Pemberian dan Kenaan Bayaran Tetap	35,960,100	-	(42,291)	35,917,809	35,886,752.92	99.91	31,056.08
Perbelanjaan-perbelanjaan Lain	740,000	-	(293,090)	446,910	445,805.60	99.75	1,104.40
Jumlah 020000	335,259,800	-	9,220,917	344,480,717	342,102,854.02	99.31	2,377,862.98
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	750,000	-	(59,885)	690,115	339,306.52	49.17	350,808.48
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	509,885	509,885	509,885.00	100.00	-
Jumlah 030100	750,000	-	450,000	1,200,000	849,191.52	70.77	350,808.48
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	20,445,100	(669,000)	(510,500)	19,265,600	19,106,017.64	99.17	159,582.36
Jumlah 030200	20,445,100	(669,000)	(510,500)	19,265,600	19,106,017.64	99.17	159,582.36
030300 Hari Sukan Negara							
20000 Perkhidmatan dan Bekalan	300,000	-	-	300,000	300,000.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	2,400,000	-	(230,000)	2,170,000	2,170,000.00	100.00	-
Jumlah 030300	2,700,000	-	(230,000)	2,470,000	2,470,000.00	100.00	-
030400 Penyelenggaraan Pejabat dan Kompleks Belia dan Sukan							
20000 Perkhidmatan dan Bekalan	6,000,000	-	-	6,000,000	5,988,628.95	99.81	11,371.05
Jumlah 030400	6,000,000	-	-	6,000,000	5,988,628.95	99.81	11,371.05
030500 Penyelenggaraan Peralatan Latihan dan Bangunan IKBN							
20000 Perkhidmatan dan Bekalan	8,000,000	-	-	8,000,000	7,994,059.28	99.93	5,940.72
Jumlah 030500	8,000,000	-	-	8,000,000	7,994,059.28	99.93	5,940.72
030600 Perkhidmatan Bekalan Makanan Bermasak di Institut Latihan KBS							
20000 Perkhidmatan dan Bekalan	42,526,900	(3,194,300)	(8,363,570)	30,969,030	30,364,134.80	98.05	604,895.20
Jumlah 030600	42,526,900	(3,194,300)	(8,363,570)	30,969,030	30,364,134.80	98.05	604,895.20
030700 Program Kemahiran Belia							
20000 Perkhidmatan dan Bekalan	3,115,000	-	(265,000)	2,850,000	2,756,946.53	96.73	93,053.47
Jumlah 030700	3,115,000	-	(265,000)	2,850,000	2,756,946.53	96.73	93,053.47
030800 Elaun Pelajar Institusi Latihan Kemahiran Belia							
40000 Pemberian dan Kenaan Bayaran Tetap	20,733,600	(1,036,700)	(2,833,900)	16,863,000	16,757,425.84	99.37	105,574.16
Jumlah 030800	20,733,600	(1,036,700)	(2,833,900)	16,863,000	16,757,425.84	99.37	105,574.16
030900 Program Belia dan Sukan							
20000 Perkhidmatan dan Bekalan	8,000,000	-	(877,854)	7,122,146	7,053,579.68	99.04	68,566.32
40000 Pemberian dan Kenaan Bayaran Tetap	17,000,000	-	(7,146)	16,992,854	16,905,755.00	99.49	87,099.00
Jumlah 030900	25,000,000	-	(885,000)	24,115,000	23,959,334.68	99.35	155,665.32
031000 Malaysia Future Leaders School (MFLS)							
20000 Perkhidmatan dan Bekalan	5,858,800	(100,000)	(505,000)	5,253,800	5,247,129.19	99.87	6,670.81
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	-	100,000	100,000.00	100.00	-
Jumlah 031000	5,958,800	(100,000)	(505,000)	5,353,800	5,347,129.19	99.88	6,670.81
031100 Program Kluster i-LEAD							
20000 Perkhidmatan dan Bekalan	2,650,000	-	-	2,650,000	2,643,898.06	99.77	6,101.94
40000 Pemberian dan Kenaan Bayaran Tetap	350,000	-	-	350,000	350,000.00	100.00	-
Jumlah 031100	3,000,000	-	-	3,000,000	2,993,898.06	99.80	6,101.94
031200 Penyelenggaraan Kem Wawasan Negara							
20000 Perkhidmatan dan Bekalan	3,000,000	-	-	3,000,000	2,998,824.00	99.96	1,176.00
Jumlah 031200	3,000,000	-	-	3,000,000	2,998,824.00	99.96	1,176.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.45 KEMENTERIAN BELIA DAN SUKAN - (SAMB.)							
030000 PROGRAM KHUSUS - (SAMB.)							
031300 Program Latihan dan Pembangunan Sukan Majlis Sukan Negara							
40000 Pemberian dan Kenaan Bayaran Tetap	59,500,000	(9,500,000)	-	50,000,000	50,000,000.00	100.00	-
Jumlah 031300	59,500,000	(9,500,000)	-	50,000,000	50,000,000.00	100.00	-
031400 Sepang International Circuit Sdn Bhd							
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	-	-	4,500,000	4,500,000.00	100.00	-
Jumlah 031400	4,500,000	-	-	4,500,000	4,500,000.00	100.00	-
031500 International Youth Centre							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 031500	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
031600 Impact Integrated							
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	-	-	4,000,000	4,000,000.00	100.00	-
Jumlah 031600	4,000,000	-	-	4,000,000	4,000,000.00	100.00	-
Perkhidmatan dan Bekalan	100,645,800	(3,963,300)	(10,581,809)	86,100,691	84,792,524.65	98.48	1,308,166.35
Pemberian dan Kenaan Bayaran Tetap	110,583,600	(10,536,700)	(2,561,161)	97,485,739	97,293,065.84	99.80	192,673.16
Jumlah 030000	211,229,400	(14,500,000)	(13,142,970)	183,586,430	182,085,590.49	99.18	1,500,839.51
040000 *"ONE-OFF"*							
040100 Harta Modal							
30000 Aset	1,331,200	-	1,272,800	2,604,000	2,589,951.06	99.46	14,048.94
Jumlah 040100	1,331,200	-	1,272,800	2,604,000	2,589,951.06	99.46	14,048.94
Aset	1,331,200	-	1,272,800	2,604,000	2,589,951.06	99.46	14,048.94
Jumlah 040000	1,331,200	-	1,272,800	2,604,000	2,589,951.06	99.46	14,048.94
Jumlah Emolumen	216,623,700	-	1,259,000	217,882,700	217,552,884.70	99.85	329,815.30
Jumlah Perkhidmatan dan Bekalan	234,359,500	(3,963,300)	(3,714,520)	226,681,680	223,064,298.92	98.40	3,617,381.08
Jumlah Aset	4,817,800	-	153,865	4,971,665	4,929,520.13	99.15	42,144.87
Jumlah Pemberian & Kenaan Bayaran Tetap	165,474,400	(10,536,700)	2,594,745	157,532,445	157,305,234.16	99.86	227,210.84
Jumlah Perbelanjaan-perbelanjaan Lain	750,000	-	(293,090)	456,910	446,817.94	97.79	10,092.06
JUMLAH KEMENTERIAN BELIA DAN SUKAN	622,025,400	(14,500,000)	-	607,525,400	603,298,755.85	99.30	4,226,644.15
B.46 KEMENTERIAN SUMBER MANUSIA							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	25,852,400	-	1,275,805	27,128,205	25,965,503.39	95.71	1,162,701.61
20000 Perkhidmatan dan Bekalan	35,159,500	-	207,950	35,367,450	33,171,671.01	93.79	2,195,778.99
30000 Aset	759,100	-	760,810	1,519,910	1,420,830.64	93.48	99,079.36
40000 Pemberian dan Kenaan Bayaran Tetap	6,420,000	-	(280,616)	6,139,384	6,130,340.33	99.85	9,043.67
50000 Perbelanjaan-perbelanjaan Lain	18,000	-	899	18,899	7,430.26	39.32	11,468.74
Jumlah 010100	68,209,000	-	1,964,848	70,173,848	66,695,775.63	95.04	3,478,072.37
Emolumen	25,852,400	-	1,275,805	27,128,205	25,965,503.39	95.71	1,162,701.61
Perkhidmatan dan Bekalan	35,159,500	-	207,950	35,367,450	33,171,671.01	93.79	2,195,778.99
Aset	759,100	-	760,810	1,519,910	1,420,830.64	93.48	99,079.36
Pemberian dan Kenaan Bayaran Tetap	6,420,000	-	(280,616)	6,139,384	6,130,340.33	99.85	9,043.67
Perbelanjaan-perbelanjaan Lain	18,000	-	899	18,899	7,430.26	39.32	11,468.74
Jumlah 010000	68,209,000	-	1,964,848	70,173,848	66,695,775.63	95.04	3,478,072.37
020000 PEMBANGUNAN MODAL INSAN							
020100 Pembangunan Tenaga Manusia							
10000 Emolumen	219,353,800	-	(158,300)	219,195,500	219,195,419.87	99.99	80.13
20000 Perkhidmatan dan Bekalan	83,963,700	-	(4,118,080)	79,845,620	77,765,371.16	97.39	2,080,248.84
30000 Aset	1,389,400	-	(553,760)	835,640	833,057.66	99.69	2,582.34
40000 Pemberian dan Kenaan Bayaran Tetap	121,000	-	(67,910)	53,090	39,072.84	73.60	14,017.16
50000 Perbelanjaan-perbelanjaan Lain	58,500	-	(20,000)	38,500	37,500.00	97.40	1,000.00
Jumlah 020100	304,886,400	-	(4,918,050)	299,968,350	297,870,421.53	99.30	2,097,928.47
020200 Pembangunan Kemahiran dan Pengiktirafan							
10000 Emolumen	54,538,700	-	-	54,538,700	53,512,320.40	98.12	1,026,379.60
20000 Perkhidmatan dan Bekalan	13,991,100	-	7,000	13,998,100	13,580,302.91	97.02	417,797.09
30000 Aset	367,700	-	(214,500)	153,200	148,738.58	97.09	4,461.42
40000 Pemberian dan Kenaan Bayaran Tetap	161,400	-	(34,284)	127,116	126,755.23	99.72	360.77
50000 Perbelanjaan-perbelanjaan Lain	12,100	-	-	12,100	12,080.00	99.83	20.00
Jumlah 020200	69,071,000	-	(241,784)	68,829,216	67,380,197.12	97.89	1,449,018.88

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.46 KEMENTERIAN SUMBER MANUSIA - (SAMB.)							
020000 PEMBANGUNAN MODAL INSAN - (SAMB.)							
Emolumen	273,892,500	-	(158,300)	273,734,200	272,707,740.27	99.63	1,026,459.73
Perkhidmatan dan Bekalan	97,954,800	-	(4,111,080)	93,843,720	91,345,674.07	97.34	2,498,045.93
Aset	1,757,100	-	(768,260)	988,840	981,796.24	99.29	7,043.76
Pemberian dan Kenaan Bayaran Tetap	282,400	-	(102,194)	180,206	165,828.07	92.02	14,377.93
Perbelanjaan-perbelanjaan Lain	70,600	-	(20,000)	50,600	49,580.00	97.98	1,020.00
Jumlah 020000	373,957,400	-	(5,159,834)	368,797,566	365,250,618.65	99.04	3,546,947.35
030000 PENGURUSAN PERBURUHAN NEGARA							
030100 Tenaga Kerja							
10000 Emolumen	88,798,500	-	854,300	89,652,800	88,278,253.58	98.47	1,374,546.42
20000 Perkhidmatan dan Bekalan	23,541,700	-	359,375	23,901,075	22,593,024.24	94.53	1,308,050.76
30000 Aset	204,900	-	-	204,900	81,815.00	39.93	123,085.00
40000 Pemberian dan Kenaan Bayaran Tetap	26,000	-	36,440	62,440	60,677.86	97.18	1,762.14
50000 Perbelanjaan-perbelanjaan Lain	5,500	-	3,000	8,500	454.55	5.35	8,045.45
Jumlah 030100	112,576,600	-	1,253,115	113,829,715	111,014,225.23	97.53	2,815,489.77
030200 Keselamatan dan Kesihatan Pekerjaan							
10000 Emolumen	107,713,200	-	483,600	108,196,800	108,196,747.45	99.99	52.55
20000 Perkhidmatan dan Bekalan	24,628,000	-	(84,512)	24,543,488	22,784,972.89	92.84	1,758,515.11
40000 Pemberian dan Kenaan Bayaran Tetap	11,600	-	123,195	134,795	134,116.05	99.50	678.95
Jumlah 030200	132,352,800	-	522,283	132,875,083	131,115,836.39	98.68	1,759,246.61
030300 Hal Ehwal Kesatuan Sekerja							
10000 Emolumen	6,343,600	-	434,000	6,777,600	6,760,900.99	99.75	16,699.01
20000 Perkhidmatan dan Bekalan	2,084,900	-	77,000	2,161,900	2,135,875.84	98.80	26,024.16
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	-	3,000	2,291.04	76.37	708.96
Jumlah 030300	8,431,500	-	511,000	8,942,500	8,899,067.87	99.51	43,432.13
030400 Perhubungan Perusahaan							
10000 Emolumen	14,615,700	-	105,800	14,721,500	14,622,930.17	99.33	98,569.83
20000 Perkhidmatan dan Bekalan	2,603,300	-	(7,130)	2,596,170	2,515,083.12	96.88	81,086.88
30000 Aset	-	-	12,130	12,130	12,126.36	99.97	3.64
40000 Pemberian dan Kenaan Bayaran Tetap	1,200	-	-	1,200	-	-	1,200.00
Jumlah 030400	17,220,200	-	110,800	17,331,000	17,150,139.65	98.96	180,860.35
030500 Mahkamah Perusahaan							
10000 Emolumen	11,661,100	-	-	11,661,100	10,539,362.21	90.38	1,121,737.79
20000 Perkhidmatan dan Bekalan	7,810,100	-	(90,664)	7,719,436	7,668,591.43	99.34	50,844.57
30000 Aset	-	-	14,420	14,420	14,420.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	145,300	-	-	145,300	126,512.70	87.07	18,787.30
Jumlah 030500	19,616,500	-	(76,244)	19,540,256	18,348,886.34	93.90	1,191,369.66
Emolumen	229,132,100	-	1,877,700	231,009,800	228,398,194.40	98.87	2,611,605.60
Perkhidmatan dan Bekalan	60,668,000	-	254,069	60,922,069	57,697,547.52	94.71	3,224,521.48
Aset	204,900	-	26,550	231,450	108,361.36	46.82	123,088.64
Pemberian dan Kenaan Bayaran Tetap	187,100	-	159,635	346,735	323,597.65	93.33	23,137.35
Perbelanjaan-perbelanjaan Lain	5,500	-	3,000	8,500	454.55	5.35	8,045.45
Jumlah 030000	290,197,600	-	2,320,954	292,518,554	286,528,155.48	97.95	5,990,398.52
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,500,000	-	700,000	2,200,000	1,623,243.52	73.78	576,756.48
Jumlah 040100	1,500,000	-	700,000	2,200,000	1,623,243.52	73.78	576,756.48
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	2,300,000	-	1,500,000	3,800,000	3,530,597.77	92.91	269,402.23
Jumlah 040200	2,300,000	-	1,500,000	3,800,000	3,530,597.77	92.91	269,402.23
040300 Sambutan Hari Pekerja							
20000 Perkhidmatan dan Bekalan	400,000	-	(155,300)	244,700	244,680.00	99.99	20.00
Jumlah 040300	400,000	-	(155,300)	244,700	244,680.00	99.99	20.00
040400 Penyelenggaraan Peralatan Latihan dan Bangunan Institut Latihan Kemahiran							
20000 Perkhidmatan dan Bekalan	12,000,000	-	-	12,000,000	11,976,780.70	99.81	23,219.30
Jumlah 040400	12,000,000	-	-	12,000,000	11,976,780.70	99.81	23,219.30
040500 Elaun Pelajar Pra-Perkhidmatan							
40000 Pemberian dan Kenaan Bayaran Tetap	3,729,800	(100,000)	(569,400)	3,060,400	3,053,228.20	99.77	7,171.80
Jumlah 040500	3,729,800	(100,000)	(569,400)	3,060,400	3,053,228.20	99.77	7,171.80
040600 Majlis Perundingan Gaji Negara							
20000 Perkhidmatan dan Bekalan	950,000	-	(46,000)	904,000	871,878.06	96.45	32,121.94
Jumlah 040600	950,000	-	(46,000)	904,000	871,878.06	96.45	32,121.94

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.46 KEMENTERIAN SUMBER MANUSIA - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040700 Elaun Pelajar Institut Latihan Jabatan Tenaga Manusia							
40000 Pemberian dan Kenaan Bayaran Tetap	20,276,000	(5,000,000)	(744,422)	14,531,578	14,258,226.62	98.12	273,351.38
Jumlah 040700	20,276,000	(5,000,000)	(744,422)	14,531,578	14,258,226.62	98.12	273,351.38
040800 Program Latihan Kemahiran							
20000 Perkhidmatan dan Bekalan	3,400,000	(400,000)	(113,748)	2,886,252	2,844,507.03	98.55	41,744.97
Jumlah 040800	3,400,000	(400,000)	(113,748)	2,886,252	2,844,507.03	98.55	41,744.97
040900 Penyelenggaraan Peralatan Keselamatan dan Kesihatan Pekerjaan							
20000 Perkhidmatan dan Bekalan	470,000	-	(50,000)	420,000	396,916.50	94.50	23,083.50
Jumlah 040900	470,000	-	(50,000)	420,000	396,916.50	94.50	23,083.50
041000 Program Hal Ehwal Kesatuan Sekerja							
20000 Perkhidmatan dan Bekalan	600,000	-	-	600,000	599,247.26	99.87	752.74
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 041000	2,600,000	-	-	2,600,000	2,599,247.26	99.97	752.74
041100 Program Perburuhan							
20000 Perkhidmatan dan Bekalan	700,000	-	-	700,000	673,305.94	96.19	26,694.06
Jumlah 041100	700,000	-	-	700,000	673,305.94	96.19	26,694.06
041200 Perkhidmatan Bekalan Makanan Bermasak di Institut Latihan KSM							
20000 Perkhidmatan dan Bekalan	54,343,200	-	(809,300)	53,533,900	52,490,518.37	98.05	1,043,381.63
Jumlah 041200	54,343,200	-	(809,300)	53,533,900	52,490,518.37	98.05	1,043,381.63
Perkhidmatan dan Bekalan	76,663,200	(400,000)	1,025,652	77,288,852	75,251,675.15	97.36	2,037,176.85
Pemberian dan Kenaan Bayaran Tetap	26,005,800	(5,100,000)	(1,313,822)	19,591,978	19,311,454.82	98.57	280,523.18
Jumlah 040000	102,669,000	(5,500,000)	(288,170)	96,880,830	94,563,129.97	97.61	2,317,700.03
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	633,800	-	1,162,202	1,796,002	1,759,256.88	97.95	36,745.12
Jumlah 050100	633,800	-	1,162,202	1,796,002	1,759,256.88	97.95	36,745.12
Aset	633,800	-	1,162,202	1,796,002	1,759,256.88	97.95	36,745.12
Jumlah 050000	633,800	-	1,162,202	1,796,002	1,759,256.88	97.95	36,745.12
Jumlah Emolumen	528,877,000	-	2,995,205	531,872,205	527,071,438.06	99.10	4,800,766.94
Jumlah Perkhidmatan dan Bekalan	270,445,500	(400,000)	(2,623,409)	267,422,091	257,466,567.75	96.28	9,955,523.25
Jumlah Aset	3,354,900	-	1,181,302	4,536,202	4,270,245.12	94.14	265,956.88
Jumlah Pemberian & Kenaan Bayaran Tetap	32,895,300	(5,100,000)	(1,536,997)	26,258,303	25,931,220.87	98.75	327,082.13
Jumlah Perbelanjaan-perbelanjaan Lain	94,100	-	(16,101)	77,999	57,464.81	73.67	20,534.19
JUMLAH KEMENTERIAN SUMBER MANUSIA	835,666,800	(5,500,000)	-	830,166,800	814,796,936.61	98.15	15,369,863.39
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA							
010000 PENGURUSAN							
010100 Khidmat Pengurusan							
10000 Emolumen	12,680,000	-	(645,000)	12,035,000	12,034,998.97	99.99	1.03
20000 Perkhidmatan dan Bekalan	29,122,100	-	178,042	29,300,142	29,300,138.94	99.99	3.06
30000 Aset	185,300	-	892,590	1,077,890	1,077,889.50	99.99	0.50
50000 Perbelanjaan-perbelanjaan Lain	1,000,000	-	(996,829)	3,171	3,170.65	99.99	0.35
Jumlah 010100	42,987,400	-	(571,197)	42,416,203	42,416,198.06	99.99	4.94
010200 Pengurusan Sumber Manusia							
10000 Emolumen	4,259,700	-	18,635	4,278,335	4,278,332.59	99.99	2.41
20000 Perkhidmatan dan Bekalan	2,031,000	-	(833,400)	1,197,600	1,197,596.75	99.99	3.25
Jumlah 010200	6,290,700	-	(814,765)	5,475,935	5,475,929.34	99.99	5.66
010300 Kewangan							
10000 Emolumen	4,615,100	-	26,930	4,642,030	4,642,029.70	99.99	0.30
20000 Perkhidmatan dan Bekalan	7,027,000	-	4,824,710	11,851,710	11,851,708.98	99.99	1.02
40000 Pemberian dan Kenaan Bayaran Tetap	99,000	-	6,116,060	6,215,060	6,215,056.34	99.99	3.66
Jumlah 010300	11,741,100	-	10,967,700	22,708,800	22,708,795.02	99.99	4.98
010400 Pembangunan							
10000 Emolumen	1,248,400	-	(28,210)	1,220,190	1,220,185.05	99.99	4.95
20000 Perkhidmatan dan Bekalan	230,600	-	(17,525)	213,075	213,070.28	99.99	4.72
Jumlah 010400	1,479,000	-	(45,735)	1,433,265	1,433,255.33	99.99	9.67

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010500 Audit Dalam							
10000 Emolumen	1,317,900	-	42,035	1,359,935	1,359,932.85	99.99	2.15
20000 Perkhidmatan dan Bekalan	159,800	-	(11,063)	148,737	148,734.32	99.99	2.68
Jumlah 010500	1,477,700	-	30,972	1,508,672	1,508,667.17	99.99	4.83
010600 Akaun							
10000 Emolumen	3,392,400	-	(70,990)	3,321,410	3,321,407.67	99.99	2.33
20000 Perkhidmatan dan Bekalan	302,700	-	(44,055)	258,645	258,640.01	99.99	4.99
30000 Aset	-	-	26,350	26,350	26,350.00	100.00	-
Jumlah 010600	3,695,100	-	(88,695)	3,606,405	3,606,397.68	99.99	7.32
010700 Pengurusan Maklumat							
10000 Emolumen	1,857,600	-	151,600	2,009,200	2,009,190.75	99.99	9.25
20000 Perkhidmatan dan Bekalan	13,156,100	-	(3,202,689)	9,953,411	9,953,407.65	99.99	3.35
30000 Aset	-	-	26,635	26,635	26,629.28	99.98	5.72
Jumlah 010700	15,013,700	-	(3,024,454)	11,989,246	11,989,227.68	99.99	18.32
010800 Institut Penyiaran dan Penerangan Tun Abdul Razak (IPPTAR)							
10000 Emolumen	5,906,300	-	(205,890)	5,700,410	5,700,405.88	99.99	4.12
20000 Perkhidmatan dan Bekalan	4,282,200	-	(8,725)	4,273,475	4,273,471.27	99.99	3.73
Jumlah 010800	10,188,500	-	(214,615)	9,973,885	9,973,877.15	99.99	7.85
Emolumen	35,277,400	-	(710,890)	34,566,510	34,566,483.46	99.99	26.54
Perkhidmatan dan Bekalan	56,311,500	-	885,295	57,196,795	57,196,768.20	99.99	26.80
Aset	185,300	-	945,575	1,130,875	1,130,868.78	99.99	6.22
Pemberian dan Kenaan Bayaran Tetap	99,000	-	6,116,060	6,215,060	6,215,056.34	99.99	3.66
Perbelanjaan-perbelanjaan Lain	1,000,000	-	(996,829)	3,171	3,170.65	99.99	0.35
Jumlah 010000	92,873,200	-	6,239,211	99,112,411	99,112,347.43	99.99	63.57
020000 KOMUNIKASI STRATEGIK DAN INDUSTRI KREATIF							
020100 Dasar dan Perancangan Strategik							
10000 Emolumen	3,202,900	-	344,330	3,547,230	3,547,228.15	99.99	1.85
20000 Perkhidmatan dan Bekalan	720,000	-	(228,805)	491,195	491,190.18	99.99	4.82
Jumlah 020100	3,922,900	-	115,525	4,038,425	4,038,418.33	99.99	6.67
020200 Antarabangsa							
10000 Emolumen	1,531,800	-	(42,090)	1,489,710	1,489,708.24	99.99	1.76
20000 Perkhidmatan dan Bekalan	392,500	-	(40,725)	351,775	351,772.54	99.99	2.46
40000 Pemberian dan Kenaan Bayaran Tetap	4,260,600	-	(471,820)	3,788,780	3,788,778.55	99.99	1.45
Jumlah 020200	6,184,900	-	(554,635)	5,630,265	5,630,259.33	99.99	5.67
020300 Komunikasi Strategik							
10000 Emolumen	3,345,800	-	(46,420)	3,299,380	3,299,377.32	99.99	2.68
20000 Perkhidmatan dan Bekalan	1,588,000	-	(344,158)	1,243,842	1,243,839.46	99.99	2.54
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	80,000	80,000	80,000.00	100.00	-
Jumlah 020300	4,933,800	-	(310,578)	4,623,222	4,623,216.78	99.99	5.22
020400 Agensi Pusat Permohonan Penggambaran Filem dan Persembahan Artis Luar Negara (PUSPAL)							
10000 Emolumen	584,600	-	20,030	604,630	604,629.08	99.99	0.92
20000 Perkhidmatan dan Bekalan	264,900	-	46,475	311,375	311,371.04	99.99	3.96
Jumlah 020400	849,500	-	66,505	916,005	916,000.12	99.99	4.88
020500 Pembangunan Kandungan							
10000 Emolumen	844,700	-	313,305	1,158,005	1,158,002.01	99.99	2.99
20000 Perkhidmatan dan Bekalan	185,500	-	(22,245)	163,255	163,250.21	99.99	4.79
40000 Pemberian dan Kenaan Bayaran Tetap	4,600	-	(1,875)	2,725	2,722.44	99.91	2.56
Jumlah 020500	1,034,800	-	289,185	1,323,985	1,323,974.66	99.99	10.34
020600 Penerangan (JaPen)							
10000 Emolumen	108,660,400	-	-	108,660,400	108,660,395.83	99.99	4.17
20000 Perkhidmatan dan Bekalan	32,488,000	-	(1,703,674)	30,784,326	30,784,322.91	99.99	3.09
30000 Aset	670,000	-	(12,654)	657,346	657,343.88	99.99	2.12
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	-	1,958,275	2,258,275	2,258,266.75	99.99	8.25
Jumlah 020600	142,118,400	-	241,947	142,360,347	142,360,329.37	99.99	17.63
020700 Penyiaran (RTM)							
10000 Emolumen	201,649,200	-	-	201,649,200	201,649,198.92	99.99	1.08
20000 Perkhidmatan dan Bekalan	264,452,900	-	(33,341,480)	231,111,420	231,111,418.42	99.99	1.58
30000 Aset	2,038,500	-	23,814,855	25,853,355	25,853,352.32	99.99	2.68
40000 Pemberian dan Kenaan Bayaran Tetap	1,156,500	-	(87,990)	1,068,510	1,068,504.08	99.99	5.92
Jumlah 020700	469,297,100	-	(9,614,615)	459,682,485	459,682,473.74	99.99	11.26

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA - (SAMB.)							
020000 KOMUNIKASI STRATEGIK DAN INDUSTRI KREATIF - (SAMB.)							
020800 Pertubuhan Berita Nasional Malaysia (BERNAMA)							
40000 Pemberian dan Kenaan Bayaran Tetap	52,000,000	-	-	52,000,000	52,000,000.00	100.00	-
Jumlah 020800	52,000,000	-	-	52,000,000	52,000,000.00	100.00	-
020900 Perbadanan Kemajuan Filem Nasional (FINAS)							
40000 Pemberian dan Kenaan Bayaran Tetap	35,000,000	-	-	35,000,000	35,000,000.00	100.00	-
Jumlah 020900	35,000,000	-	-	35,000,000	35,000,000.00	100.00	-
Emolumen	319,819,400	-	589,155	320,408,555	320,408,539.55	99.99	15.45
Perkhidmatan dan Bekalan	300,091,800	-	(35,634,612)	264,457,188	264,457,164.76	99.99	23.24
Aset	2,708,500	-	23,802,201	26,510,701	26,510,696.20	99.99	4.80
Pemberian dan Kenaan Bayaran Tetap	92,721,700	-	1,476,590	94,198,290	94,198,271.82	99.99	18.18
Jumlah 020000	715,341,400	-	(9,766,666)	705,574,734	705,574,672.33	99.99	61.67
030000 INFRASTRUKTUR TELEKOMUNIKASI DAN EKONOMI DIGITAL							
030100 Infrastruktur dan Aplikasi							
10000 Emolumen	1,362,900	-	(38,525)	1,324,375	1,324,372.14	99.99	2.86
20000 Perkhidmatan dan Bekalan	1,959,500	-	(273,015)	1,686,485	1,686,483.99	99.99	1.01
Jumlah 030100	3,322,400	-	(311,540)	3,010,860	3,010,856.13	99.99	3.87
030200 Kawalan dan Pematuhan							
10000 Emolumen	889,600	-	60,115	949,715	949,710.81	99.99	4.19
20000 Perkhidmatan dan Bekalan	180,700	-	25,752	206,452	206,449.72	99.99	2.28
Jumlah 030200	1,070,300	-	85,867	1,156,167	1,156,160.53	99.99	6.47
030300 Teknologi Komunikasi							
10000 Emolumen	1,437,900	-	133,895	1,571,795	1,571,794.66	99.99	0.34
20000 Perkhidmatan dan Bekalan	1,467,900	-	(405,290)	1,062,610	1,062,604.97	99.99	5.03
Jumlah 030300	2,905,800	-	(271,395)	2,634,405	2,634,399.63	99.99	5.37
030400 Jabatan Perlindungan Data Peribadi (JPDP)							
10000 Emolumen	3,001,400	-	29,235	3,030,635	3,030,633.34	99.99	1.66
20000 Perkhidmatan dan Bekalan	749,500	-	(120,300)	629,200	629,197.08	99.99	2.92
Jumlah 030400	3,750,900	-	(91,065)	3,659,835	3,659,830.42	99.99	4.58
Emolumen	6,691,800	-	184,720	6,876,520	6,876,510.95	99.99	9.05
Perkhidmatan dan Bekalan	4,357,600	-	(772,853)	3,584,747	3,584,735.76	99.99	11.24
Jumlah 030000	11,049,400	-	(588,133)	10,461,267	10,461,246.71	99.99	20.29
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,600,000	-	2,074,688	3,674,688	3,674,686.84	99.99	1.16
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	-	(100,000)	300,000	300,000.00	100.00	-
Jumlah 040100	2,000,000	-	1,974,688	3,974,688	3,974,686.84	99.99	1.16
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	25,583,400	-	-	25,583,400	25,583,397.63	99.99	2.37
40000 Pemberian dan Kenaan Bayaran Tetap	148,400	-	845,055	993,455	993,451.80	99.99	3.20
Jumlah 040200	25,731,800	-	845,055	26,576,855	26,576,849.43	99.99	5.57
040400 Cybersecurity Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	9,000,000	-	-	9,000,000	9,000,000.00	100.00	-
Jumlah 040400	9,000,000	-	-	9,000,000	9,000,000.00	100.00	-
040500 Ganjaran Kakitangan Kontrak							
40000 Pemberian dan Kenaan Bayaran Tetap	550,800	-	(27,295)	523,505	523,500.00	99.99	5.00
Jumlah 040500	550,800	-	(27,295)	523,505	523,500.00	99.99	5.00
040600 Sambutan Hari Kebangsaan dan Hari Malaysia							
20000 Perkhidmatan dan Bekalan	10,000,000	-	8,412,293	18,412,293	18,412,289.82	99.99	3.18
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	(2,572,370)	7,427,630	7,427,627.00	99.99	3.00
Jumlah 040600	20,000,000	-	5,839,923	25,839,923	25,839,916.82	99.99	6.18
Perkhidmatan dan Bekalan	37,183,400	-	10,486,981	47,670,381	47,670,374.29	99.99	6.71
Pemberian dan Kenaan Bayaran Tetap	20,099,200	-	(1,854,610)	18,244,590	18,244,578.80	99.99	11.20
Jumlah 040000	57,282,600	-	8,632,371	65,914,971	65,914,953.09	99.99	17.91

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA - (SAMB.)							
050000 *"ONE-OFF"*							
050100 Program Penyiaran TV							
20000 Perkhidmatan dan Bekalan	11,000,000	-	(9,000,000)	2,000,000	2,000,000.00	100.00	-
30000 Aset	-	-	4,657,393	4,657,393	4,657,390.50	99.99	2.50
Jumlah 050100	11,000,000	-	(4,342,607)	6,657,393	6,657,390.50	99.99	2.50
050200 Bangunan dan Pembaikan Bangunan							
30000 Aset	815,700	-	(174,176)	641,524	641,521.40	99.99	2.60
Jumlah 050200	815,700	-	(174,176)	641,524	641,521.40	99.99	2.60
Perkhidmatan dan Bekalan	11,000,000	-	(9,000,000)	2,000,000	2,000,000.00	100.00	-
Aset	815,700	-	4,483,217	5,298,917	5,298,911.90	99.99	5.10
Jumlah 050000	11,815,700	-	(4,516,783)	7,298,917	7,298,911.90	99.99	5.10
Jumlah Emolumen	361,788,600	-	62,985	361,851,585	361,851,533.96	99.99	51.04
Jumlah Perkhidmatan dan Bekalan	408,944,300	-	(34,035,189)	374,909,111	374,909,043.01	99.99	67.99
Jumlah Aset	3,709,500	-	29,230,993	32,940,493	32,940,476.88	99.99	16.12
Jumlah Pemberian & Kenaan Bayaran Tetap	112,919,900	-	5,738,040	118,657,940	118,657,906.96	99.99	33.04
Jumlah Perbelanjaan-perbelanjaan Lain	1,000,000	-	(996,829)	3,171	3,170.65	99.99	0.35
JUMLAH KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA	888,362,300	-	-	888,362,300	888,362,131.46	99.99	168.54
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT							
010000 PENGURUSAN							
010100 Khidmat Pengurusan							
10000 Emolumen	8,241,100	-	25,200	8,266,300	8,034,226.21	97.19	232,073.79
20000 Perkhidmatan dan Bekalan	8,308,600	-	134,800	8,443,400	7,680,710.46	90.97	762,689.54
Jumlah 010100	16,549,700	-	160,000	16,709,700	15,714,936.67	94.05	994,763.33
010200 Dasar dan Perancangan Strategik							
10000 Emolumen	2,878,300	-	625,400	3,503,700	3,480,536.26	99.34	23,163.74
20000 Perkhidmatan dan Bekalan	730,000	(167,500)	(300,000)	262,500	222,629.99	84.81	39,870.01
Jumlah 010200	3,608,300	(167,500)	325,400	3,766,200	3,703,166.25	98.33	63,033.75
010300 Pengurusan Sumber Manusia							
10000 Emolumen	2,294,700	(50,000)	(339,400)	1,905,300	1,881,250.53	98.74	24,049.47
20000 Perkhidmatan dan Bekalan	510,000	(1,000)	(27,000)	482,000	410,782.07	85.22	71,217.93
40000 Pemberian dan Kenaan Bayaran Tetap	53,000	-	27,000	80,000	69,158.53	86.45	10,841.47
Jumlah 010300	2,857,700	(51,000)	(339,400)	2,467,300	2,361,191.13	95.70	106,108.87
010400 Hubungan Antarabangsa							
10000 Emolumen	981,700	(500)	25,403	1,006,603	997,906.38	99.14	8,696.62
20000 Perkhidmatan dan Bekalan	157,000	-	(25,403)	131,597	23,732.56	18.03	107,864.44
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	(22,000)	-	278,000	277,965.00	99.99	35.00
Jumlah 010400	1,438,700	(22,500)	-	1,416,200	1,299,603.94	91.77	116,596.06
010500 Kolaborasi Strategik							
10000 Emolumen	1,076,100	-	(95,800)	980,300	855,360.95	87.26	124,939.05
20000 Perkhidmatan dan Bekalan	61,000	(4,500)	19,960	76,460	27,815.95	36.38	48,644.05
Jumlah 010500	1,137,100	(4,500)	(75,840)	1,056,760	883,176.90	83.57	173,583.10
010600 Pengurusan Maklumat							
10000 Emolumen	1,401,600	(500)	95,800	1,496,900	1,494,634.92	99.85	2,265.08
20000 Perkhidmatan dan Bekalan	3,557,100	(115,700)	-	3,441,400	2,641,170.60	76.75	800,229.40
30000 Aset	20,000	-	-	20,000	19,917.40	99.59	82.60
Jumlah 010600	4,978,700	(116,200)	95,800	4,958,300	4,155,722.92	83.81	802,577.08
010700 Kewangan							
10000 Emolumen	1,366,100	-	87,800	1,453,900	1,439,783.30	99.03	14,116.70
20000 Perkhidmatan dan Bekalan	2,025,800	-	(895,500)	1,130,300	732,806.75	64.83	397,493.25
40000 Pemberian dan Kenaan Bayaran Tetap	7,340,000	-	(500,000)	6,840,000	6,402,782.36	93.61	437,217.64
Jumlah 010700	10,731,900	-	(1,307,700)	9,424,200	8,575,372.41	90.99	848,827.59
010800 Pembangunan							
10000 Emolumen	893,900	-	52,040	945,940	944,635.54	99.86	1,304.46
20000 Perkhidmatan dan Bekalan	50,000	-	-	50,000	49,130.31	98.26	869.69
Jumlah 010800	943,900	-	52,040	995,940	993,765.85	99.78	2,174.15

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010900 Akaun							
10000 Emolumen	1,413,200	(10,400)	68,600	1,471,400	1,470,260.38	99.92	1,139.62
20000 Perkhidmatan dan Bekalan	37,800	(7,800)	(987)	29,013	28,571.30	98.48	441.70
30000 Aset	19,000	-	987	19,987	19,986.30	99.99	0.70
40000 Pemberian dan Kenaan Bayaran Tetap	6,800	-	-	6,800	6,410.96	94.28	389.04
Jumlah 010900	1,476,800	(18,200)	68,600	1,527,200	1,525,228.94	99.87	1,971.06
Emolumen	20,546,700	(61,400)	545,043	21,030,343	20,598,594.47	97.95	431,748.53
Perkhidmatan dan Bekalan	15,437,300	(296,500)	(1,094,130)	14,046,670	11,817,349.99	84.13	2,229,320.01
Aset	39,000	-	987	39,987	39,903.70	99.79	83.30
Pemberian dan Kenaan Bayaran Tetap	7,699,800	(22,000)	(473,000)	7,204,800	6,756,316.85	93.78	448,483.15
Jumlah 010000	43,722,800	(379,900)	(1,021,100)	42,321,800	39,212,165.01	92.65	3,109,634.99
020000 KESEJAHTERAAN WANITA, KELUARGA DAN MASYARAKAT							
020100 Kebajikan Masyarakat							
10000 Emolumen	297,189,100	-	4,953,900	302,143,000	302,142,988.94	99.99	11.06
20000 Perkhidmatan dan Bekalan	97,335,000	(20,000)	9,586,138	106,901,138	104,841,336.56	98.07	2,059,801.44
30000 Aset	385,000	-	-	385,000	379,015.26	98.45	5,984.74
40000 Pemberian dan Kenaan Bayaran Tetap	8,856,000	-	(1,139,538)	7,716,462	7,262,871.24	94.12	453,590.76
Jumlah 020100	403,765,100	(20,000)	13,400,500	417,145,600	414,626,212.00	99.40	2,519,388.00
020200 Pembangunan Wanita							
10000 Emolumen	12,731,300	(6,000)	(490,000)	12,235,300	11,930,390.40	97.51	304,909.60
20000 Perkhidmatan dan Bekalan	5,421,000	-	381,000	5,802,000	5,610,008.11	96.69	191,991.89
30000 Aset	-	-	79,000	79,000	74,888.00	94.79	4,112.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,529,000	(400,000)	80,000	1,209,000	1,181,476.57	97.72	27,523.43
Jumlah 020200	19,681,300	(406,000)	50,000	19,325,300	18,796,763.08	97.27	528,536.92
020300 Institut Sosial Malaysia (ISM)							
10000 Emolumen	4,210,700	(2,000)	-	4,208,700	3,955,621.65	93.99	253,078.35
20000 Perkhidmatan dan Bekalan	4,061,500	(48,000)	598,932	4,612,432	4,531,426.89	98.24	81,005.11
30000 Aset	5,000	(5,000)	52,000	52,000	51,333.19	98.72	666.81
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	(3,000)	-	-	-	-	-
Jumlah 020300	8,280,200	(58,000)	650,932	8,873,132	8,538,381.73	96.23	334,750.27
020400 Lembaga Penduduk dan Pembangunan Keluarga Negara (LPPKN)							
40000 Pemberian dan Kenaan Bayaran Tetap	61,754,600	-	-	61,754,600	61,754,600.00	100.00	-
Jumlah 020400	61,754,600	-	-	61,754,600	61,754,600.00	100.00	-
Emolumen	314,131,100	(8,000)	4,463,900	318,587,000	318,029,000.99	99.82	557,999.01
Perkhidmatan dan Bekalan	106,817,500	(68,000)	10,566,070	117,315,570	114,982,771.56	98.01	2,332,798.44
Aset	390,000	(5,000)	131,000	516,000	505,236.45	97.91	10,763.55
Pemberian dan Kenaan Bayaran Tetap	72,142,600	(403,000)	(1,059,538)	70,680,062	70,198,947.81	99.32	481,114.19
Jumlah 020000	493,481,200	(484,000)	14,101,432	507,098,632	503,715,956.81	99.33	3,382,675.19
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,000,000	-	500,000	1,500,000	1,269,118.35	84.61	230,881.65
Jumlah 030100	1,000,000	-	500,000	1,500,000	1,269,118.35	84.61	230,881.65
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	20,100,000	-	(763,562)	19,336,438	15,304,135.90	79.15	4,032,302.10
Jumlah 030200	20,100,000	-	(763,562)	19,336,438	15,304,135.90	79.15	4,032,302.10
030300 Pembangunan dan Perkembangan Kanak-kanak							
20000 Perkhidmatan dan Bekalan	900,000	(280,000)	-	620,000	382,524.51	61.70	237,475.49
40000 Pemberian dan Kenaan Bayaran Tetap	8,400,000	-	-	8,400,000	6,910,713.00	82.27	1,489,287.00
Jumlah 030300	9,300,000	(280,000)	-	9,020,000	7,293,237.51	80.86	1,726,762.49
030400 Kurang Upaya Pemulihan Dalam Komuniti (PDK)							
40000 Pemberian dan Kenaan Bayaran Tetap	105,162,600	-	-	105,162,600	102,532,354.40	97.50	2,630,245.60
Jumlah 030400	105,162,600	-	-	105,162,600	102,532,354.40	97.50	2,630,245.60
030500 Wang Saku Institusi Kanak-kanak							
40000 Pemberian dan Kenaan Bayaran Tetap	1,827,300	(305,000)	-	1,522,300	1,407,129.00	92.43	115,171.00
Jumlah 030500	1,827,300	(305,000)	-	1,522,300	1,407,129.00	92.43	115,171.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT - (SAMB.)							
030000 PROGRAM KHUSUS - (SAMB.)							
030600 Wang Saku Institusi Warga Emas							
40000 Pemberian dan Kenaan Bayaran Tetap	870,000	(207,750)	-	662,250	606,360.00	91.56	55,890.00
Jumlah 030600	870,000	(207,750)	-	662,250	606,360.00	91.56	55,890.00
030700 Wang Saku Institusi Kurang Upaya							
40000 Pemberian dan Kenaan Bayaran Tetap	627,500	(71,000)	-	556,500	453,603.58	81.51	102,896.42
Jumlah 030700	627,500	(71,000)	-	556,500	453,603.58	81.51	102,896.42
030800 Sosioekonomi Keluarga Miskin							
40000 Pemberian dan Kenaan Bayaran Tetap	350,000,000	(2,380,300)	(14,417,800)	333,201,900	326,238,672.24	97.91	6,963,227.76
Jumlah 030800	350,000,000	(2,380,300)	(14,417,800)	333,201,900	326,238,672.24	97.91	6,963,227.76
030900 Sosioekonomi Kurang Upaya							
40000 Pemberian dan Kenaan Bayaran Tetap	790,150,800	-	-	790,150,800	789,980,512.02	99.98	170,287.98
Jumlah 030900	790,150,800	-	-	790,150,800	789,980,512.02	99.98	170,287.98
031000 Sosioekonomi Warga Emas							
40000 Pemberian dan Kenaan Bayaran Tetap	607,200,000	-	-	607,200,000	607,143,877.65	99.99	56,122.35
Jumlah 031000	607,200,000	-	-	607,200,000	607,143,877.65	99.99	56,122.35
031100 Bantuan Am							
40000 Pemberian dan Kenaan Bayaran Tetap	9,500,000	-	-	9,500,000	9,499,325.95	99.99	674.05
Jumlah 031100	9,500,000	-	-	9,500,000	9,499,325.95	99.99	674.05
031200 Bantuan Sosioekonomi Lain							
40000 Pemberian dan Kenaan Bayaran Tetap	15,155,000	-	1,500,000	16,655,000	14,643,059.36	87.92	2,011,940.64
Jumlah 031200	15,155,000	-	1,500,000	16,655,000	14,643,059.36	87.92	2,011,940.64
031300 Komuniti							
20000 Perkhidmatan dan Bekalan	380,000	(49,600)	-	330,400	303,990.23	92.01	26,409.77
40000 Pemberian dan Kenaan Bayaran Tetap	19,195,000	(114,350)	(1,121,900)	17,958,750	17,855,563.65	99.43	103,186.35
Jumlah 031300	19,575,000	(163,950)	(1,121,900)	18,289,150	18,159,553.88	99.29	129,596.12
031400 Membanteras Pemerdagangan Orang							
20000 Perkhidmatan dan Bekalan	1,955,000	(385,000)	-	1,570,000	1,309,271.96	83.39	260,728.04
40000 Pemberian dan Kenaan Bayaran Tetap	180,000	(50,000)	-	130,000	70,764.50	54.43	59,235.50
Jumlah 031400	2,135,000	(435,000)	-	1,700,000	1,380,036.46	81.18	319,963.54
031500 Pusat Aktiviti Warga Emas (PAWE)							
40000 Pemberian dan Kenaan Bayaran Tetap	7,900,000	(250,000)	-	7,650,000	7,493,372.60	97.95	156,627.40
Jumlah 031500	7,900,000	(250,000)	-	7,650,000	7,493,372.60	97.95	156,627.40
031600 Unit Penyayang Warga Emas (UPWE)							
40000 Pemberian dan Kenaan Bayaran Tetap	315,000	-	-	315,000	315,000.00	100.00	-
Jumlah 031600	315,000	-	-	315,000	315,000.00	100.00	-
031700 *Home Help*							
40000 Pemberian dan Kenaan Bayaran Tetap	17,800,000	-	-	17,800,000	17,800,000.00	100.00	-
Jumlah 031700	17,800,000	-	-	17,800,000	17,800,000.00	100.00	-
031800 Taska OKU							
40000 Pemberian dan Kenaan Bayaran Tetap	1,766,000	-	-	1,766,000	1,733,040.00	98.13	32,960.00
Jumlah 031800	1,766,000	-	-	1,766,000	1,733,040.00	98.13	32,960.00
031900 Penyelenggaraan Institusi Jabatan Kebajikan Masyarakat							
20000 Perkhidmatan dan Bekalan	3,800,000	-	-	3,800,000	3,271,504.11	86.09	528,495.89
Jumlah 031900	3,800,000	-	-	3,800,000	3,271,504.11	86.09	528,495.89
032000 Anjung Singgah							
40000 Pemberian dan Kenaan Bayaran Tetap	4,200,000	-	-	4,200,000	4,200,000.00	100.00	-
Jumlah 032000	4,200,000	-	-	4,200,000	4,200,000.00	100.00	-
Perkhidmatan dan Bekalan	28,135,000	(714,600)	(263,562)	27,156,838	21,840,545.06	80.42	5,316,292.94
Pemberian dan Kenaan Bayaran Tetap	1,940,249,200	(3,378,400)	(14,039,700)	1,922,831,100	1,908,883,347.95	99.27	13,947,752.05
Jumlah 030000	1,968,384,200	(4,093,000)	(14,303,262)	1,949,987,938	1,930,723,893.01	99.01	19,264,044.99
040000 *"ONE-OFF"*							
040100 Harta Modal							
30000 Aset	1,288,400	(43,100)	1,222,930	2,468,230	1,736,635.87	70.36	731,594.13
Jumlah 040100	1,288,400	(43,100)	1,222,930	2,468,230	1,736,635.87	70.36	731,594.13
Aset	1,288,400	(43,100)	1,222,930	2,468,230	1,736,635.87	70.36	731,594.13
Jumlah 040000	1,288,400	(43,100)	1,222,930	2,468,230	1,736,635.87	70.36	731,594.13

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT - (SAMB.)							
Jumlah Emolumen	334,677,800	(69,400)	5,008,943	339,617,343	338,627,595.46	99.71	989,747.54
Jumlah Perkhidmatan dan Bekalan	150,389,800	(1,079,100)	9,208,378	158,519,078	148,640,666.61	93.77	9,878,411.39
Jumlah Aset	1,717,400	(48,100)	1,354,917	3,024,217	2,281,776.02	75.45	742,440.98
Jumlah Pemberian & Kenaan Bayaran Tetap	2,020,091,600	(3,803,400)	(15,572,238)	2,000,715,962	1,985,838,612.61	99.26	14,877,349.39
JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	2,506,876,600	(5,000,000)	-	2,501,876,600	2,475,388,650.70	98.94	26,487,949.30
B.60 KEMENTERIAN PERTAHANAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	128,153,100	-	(9,666,377)	118,486,723	118,486,722.25	99.99	0.75
20000 Perkhidmatan dan Bekalan	369,446,000	-	19,903,952	389,349,952	504,513,005.32	129.58	(115,163,053.32)
30000 Aset	1,652,600	-	3,997,003	5,649,603	5,649,600.16	99.99	2.84
40000 Pemberian dan Kenaan Bayaran Tetap	45,501,900	-	(7,088,368)	38,413,532	38,413,530.33	99.99	1.67
50000 Perbelanjaan-perbelanjaan Lain	262,400	-	(247,130)	15,270	15,270.00	100.00	-
Jumlah 010100	545,016,000	-	6,899,080	551,915,080	667,078,128.06	120.87	(115,163,048.06)
010200 Pengurusan Jabatan Hal Ehwal Veteran							
10000 Emolumen	8,235,900	-	(99,515)	8,136,385	8,136,382.48	99.99	2.52
20000 Perkhidmatan dan Bekalan	33,159,400	-	4,952,684	38,112,084	38,112,080.32	99.99	3.68
30000 Aset	-	-	75,912	75,912	75,912.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	50,921,500	-	49,370,060	100,291,560	100,291,559.22	99.99	0.78
Jumlah 010200	92,316,800	-	54,299,141	146,615,941	146,615,934.02	99.99	6.98
Emolumen	136,389,000	-	(9,765,892)	126,623,108	126,623,104.73	99.99	3.27
Perkhidmatan dan Bekalan	402,605,400	-	24,856,636	427,462,036	542,625,085.64	126.94	(115,163,049.64)
Aset	1,652,600	-	4,072,915	5,725,515	5,725,512.16	99.99	2.84
Pemberian dan Kenaan Bayaran Tetap	96,423,400	-	42,281,692	138,705,092	138,705,089.55	99.99	2.45
Perbelanjaan-perbelanjaan Lain	262,400	-	(247,130)	15,270	15,270.00	100.00	-
Jumlah 010000	637,332,800	-	61,198,221	698,531,021	813,694,062.08	116.49	(115,163,041.08)
020000 PERTAHANAN NEGARA							
020100 Bantuan Bersama							
10000 Emolumen	824,508,300	-	(38,201)	824,470,099	824,470,098.54	99.99	0.46
20000 Perkhidmatan dan Bekalan	505,617,400	-	(56,811,070)	448,806,330	448,806,329.34	99.99	0.66
30000 Aset	8,327,800	-	48,058,227	56,386,027	56,386,024.09	99.99	2.91
40000 Pemberian dan Kenaan Bayaran Tetap	8,402,100	-	(2,103,179)	6,298,921	6,298,918.53	99.99	2.47
50000 Perbelanjaan-perbelanjaan Lain	293,500	-	75,667	369,167	369,166.90	99.99	0.10
Jumlah 020100	1,347,149,100	-	(10,818,556)	1,336,330,544	1,336,330,537.40	99.99	6.60
020200 Pertahanan Darat							
10000 Emolumen	4,870,336,900	-	6,341,324	4,876,678,224	4,876,678,223.17	99.99	0.83
20000 Perkhidmatan dan Bekalan	729,798,300	-	53,113,777	782,912,077	782,912,076.40	99.99	0.60
30000 Aset	18,866,900	-	10,712,249	29,579,149	29,579,147.89	99.99	1.11
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	-	(1,867,926)	1,132,074	1,132,073.65	99.99	0.35
50000 Perbelanjaan-perbelanjaan Lain	1,000	-	(798)	202	201.42	99.71	0.58
Jumlah 020200	5,622,003,100	-	68,298,626	5,690,301,726	5,690,301,722.53	99.99	3.47
020300 Pertahanan Maritim							
10000 Emolumen	1,006,384,900	-	(58,913,711)	947,471,189	947,471,188.46	99.99	0.54
20000 Perkhidmatan dan Bekalan	515,602,000	-	(8,905,228)	506,696,772	645,964,099.81	127.49	(139,267,327.81)
30000 Aset	36,985,000	-	1,099,597	38,084,597	38,084,596.20	99.99	0.80
40000 Pemberian dan Kenaan Bayaran Tetap	781,800	-	(413,871)	367,929	367,928.86	99.99	0.14
50000 Perbelanjaan-perbelanjaan Lain	1,100	-	11,242	12,342	12,341.46	99.99	0.54
Jumlah 020300	1,559,754,800	-	(67,121,971)	1,492,632,829	1,631,900,154.79	109.33	(139,267,325.79)
020400 Pertahanan Udara							
10000 Emolumen	1,082,666,500	-	(24,463,989)	1,058,202,511	1,058,202,507.43	99.99	3.57
20000 Perkhidmatan dan Bekalan	633,897,500	-	(21,846,643)	612,050,857	661,346,914.02	108.05	(49,296,057.02)
30000 Aset	6,440,000	-	8,594,648	15,034,648	15,034,647.23	99.99	0.77
40000 Pemberian dan Kenaan Bayaran Tetap	797,100	-	(634,269)	162,831	162,830.40	99.99	0.60
50000 Perbelanjaan-perbelanjaan Lain	100	-	(50)	50	50.00	100.00	-
Jumlah 020400	1,723,801,200	-	(38,350,303)	1,685,450,897	1,734,746,949.08	102.92	(49,296,052.08)
Emolumen	7,783,896,600	-	(77,074,577)	7,706,822,023	7,706,822,017.60	99.99	5.40
Perkhidmatan dan Bekalan	2,384,915,200	-	(34,449,164)	2,350,466,036	2,539,029,419.57	108.02	(188,563,383.57)
Aset	70,619,700	-	68,464,721	139,084,421	139,084,415.41	99.99	5.59
Pemberian dan Kenaan Bayaran Tetap	12,981,000	-	(5,019,245)	7,961,755	7,961,751.44	99.99	3.56
Perbelanjaan-perbelanjaan Lain	295,700	-	86,061	381,761	381,759.78	99.99	1.22
Jumlah 020000	10,252,708,200	-	(47,992,204)	10,204,715,996	10,393,279,363.80	101.85	(188,563,367.80)

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.60 KEMENTERIAN PERTAHANAN - (SAMB.)							
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
10000 Emolumen	805,800	-	(183,548)	622,252	622,251.69	99.99	0.31
20000 Perkhidmatan dan Bekalan	10,936,000	-	4,695,164	15,631,164	15,631,163.30	99.99	0.70
40000 Pemberian dan Kenaan Bayaran Tetap	12,900	-	(11,699)	1,201	1,200.52	99.96	0.48
Jumlah 030100	11,754,700	-	4,499,917	16,254,617	16,254,615.51	99.99	1.49
030300 Material Pertahanan							
30000 Aset	759,000	-	(13,200)	745,800	745,800.00	100.00	-
Jumlah 030300	759,000	-	(13,200)	745,800	745,800.00	100.00	-
030400 Pengoperasian di ESSZONE							
10000 Emolumen	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
20000 Perkhidmatan dan Bekalan	87,424,600	-	(6,654,176)	80,770,424	80,770,423.20	99.99	0.80
Jumlah 030400	92,424,600	-	(6,654,176)	85,770,424	85,770,423.20	99.99	0.80
030500 Projek Hidrografi							
20000 Perkhidmatan dan Bekalan	15,000,000	-	(6,806,534)	8,193,466	8,193,464.93	99.99	1.07
Jumlah 030500	15,000,000	-	(6,806,534)	8,193,466	8,193,464.93	99.99	1.07
030600 Menangani Keusangan Sistem							
20000 Perkhidmatan dan Bekalan	25,000,000	-	(3,572,125)	21,427,875	21,427,875.00	100.00	-
30000 Aset	-	-	3,348,885	3,348,885	3,348,884.42	99.99	0.58
Jumlah 030600	25,000,000	-	(223,240)	24,776,760	24,776,759.42	99.99	0.58
030700 Penggantian Perabot Rumah Keluarga Angkatan Tentera (RKAT)							
30000 Aset	23,000,000	-	(1,109,491)	21,890,509	21,890,506.78	99.99	2.22
Jumlah 030700	23,000,000	-	(1,109,491)	21,890,509	21,890,506.78	99.99	2.22
Emolumen	5,805,800	-	(183,548)	5,622,252	5,622,251.69	99.99	0.31
Perkhidmatan dan Bekalan	138,360,600	-	(12,337,671)	126,022,929	126,022,926.43	99.99	2.57
Aset	23,759,000	-	2,226,194	25,985,194	25,985,191.20	99.99	2.80
Pemberian dan Kenaan Bayaran Tetap	12,900	-	(11,699)	1,201	1,200.52	99.96	0.48
Jumlah 030000	167,938,300	-	(10,306,724)	157,631,576	157,631,569.84	99.99	6.16
040000 *"ONE-OFF"*							
040100 Pertahanan Darat							
20000 Perkhidmatan dan Bekalan	22,500,000	-	(1,497,604)	21,002,396	21,002,396.00	100.00	-
30000 Aset	-	-	1,489,860	1,489,860	1,489,860.00	100.00	-
Jumlah 040100	22,500,000	-	(7,744)	22,492,256	22,492,256.00	100.00	-
040200 Pertahanan Udara							
30000 Aset	25,000,000	-	(2,891,549)	22,108,451	22,108,450.90	99.99	0.10
Jumlah 040200	25,000,000	-	(2,891,549)	22,108,451	22,108,450.90	99.99	0.10
Perkhidmatan dan Bekalan	22,500,000	-	(1,497,604)	21,002,396	21,002,396.00	100.00	-
Aset	25,000,000	-	(1,401,689)	23,598,311	23,598,310.90	99.99	0.10
Jumlah 040000	47,500,000	-	(2,899,293)	44,600,707	44,600,706.90	99.99	0.10
Jumlah Emolumen	7,926,091,400	-	(87,024,017)	7,839,067,383	7,839,067,374.02	99.99	8.98
Jumlah Perkhidmatan dan Bekalan	2,948,381,200	-	(23,427,803)	2,924,953,397	3,228,679,827.64	110.38	(303,726,430.64)
Jumlah Aset	121,031,300	-	73,362,141	194,393,441	194,393,429.67	99.99	11.33
Jumlah Pemberian & Kenaan Bayaran Tetap	109,417,300	-	37,250,748	146,668,048	146,668,041.51	99.99	6.49
Jumlah Perbelanjaan-perbelanjaan Lain	558,100	-	(161,069)	397,031	397,029.78	99.99	1.22
JUMLAH KEMENTERIAN PERTAHANAN	11,105,479,300	-	-	11,105,479,300	11,409,205,702.62	102.73	(303,726,402.62)
B.62 KEMENTERIAN DALAM NEGERI							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	52,721,800	-	(5,188,608)	47,533,192	47,533,187.31	99.99	4.69
20000 Perkhidmatan dan Bekalan	183,418,100	-	(5,858,301)	177,559,799	177,559,794.96	99.99	4.04
30000 Aset	120,000	-	59,411	179,411	179,400.70	99.99	10.30
40000 Pemberian dan Kenaan Bayaran Tetap	523,900	-	(290,260)	233,640	233,631.17	99.99	8.83
50000 Perbelanjaan-perbelanjaan Lain	42,000	-	72,820	114,820	114,820.00	100.00	-
Jumlah 010100	236,825,800	-	(11,204,938)	225,620,862	225,620,834.14	99.99	27.86
010200 Dasar dan Operasi							
10000 Emolumen	79,967,100	-	(2,324,050)	77,643,050	77,643,045.11	99.99	4.89
20000 Perkhidmatan dan Bekalan	40,179,600	-	(5,663,380)	34,516,220	34,516,209.67	99.99	10.33
40000 Pemberian dan Kenaan Bayaran Tetap	1,270,300	-	(592,510)	677,790	677,785.86	99.99	4.14
Jumlah 010200	121,417,000	-	(8,579,940)	112,837,060	112,837,040.64	99.99	19.36

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.62 KEMENTERIAN DALAM NEGERI - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
Emolumen	132,688,900	-	(7,512,658)	125,176,242	125,176,232.42	99.99	9.58
Perkhidmatan dan Bekalan	223,597,700	-	(11,521,681)	212,076,019	212,076,004.63	99.99	14.37
Aset	120,000	-	59,411	179,411	179,400.70	99.99	10.30
Pemberian dan Kenaan Bayaran Tetap	1,794,200	-	(882,770)	911,430	911,417.03	99.99	12.97
Perbelanjaan-perbelanjaan Lain	42,000	-	72,820	114,820	114,820.00	100.00	-
Jumlah 010000	358,242,800	-	(19,784,878)	338,457,922	338,457,874.78	99.99	47.22
020000 KESELAMATAN DALAM NEGERI DAN KETENTERAMAN AWAM							
020100 Kepolisan							
10000 Emolumen	7,112,970,400	-	333,623,120	7,446,593,520	7,446,593,510.69	99.99	9.31
20000 Perkhidmatan dan Bekalan	1,378,567,800	-	(27,461,235)	1,351,106,565	1,351,106,559.03	99.99	5.97
30000 Aset	-	-	27,301,595	27,301,595	27,301,586.50	99.99	8.50
40000 Pemberian dan Kenaan Bayaran Tetap	35,771,300	-	(21,665,752)	14,105,548	14,105,543.02	99.99	4.98
50000 Perbelanjaan-perbelanjaan Lain	1,700,000	-	(381,830)	1,318,170	1,318,165.53	99.99	4.47
Jumlah 020100	8,529,009,500	-	311,415,898	8,840,425,398	8,840,425,364.77	99.99	33.23
020200 Kesukarelawan							
10000 Emolumen	44,441,400	-	(2,286,430)	42,154,970	42,154,960.13	99.99	9.87
20000 Perkhidmatan dan Bekalan	78,005,600	-	4,905,560	82,911,160	82,911,157.46	99.99	2.54
40000 Pemberian dan Kenaan Bayaran Tetap	318,000	-	(157,780)	160,220	160,211.30	99.99	8.70
50000 Perbelanjaan-perbelanjaan Lain	22,000	-	(16,660)	5,340	5,330.00	99.81	10.00
Jumlah 020200	122,787,000	-	2,444,690	125,231,690	125,231,658.89	99.99	31.11
020300 Kawalan Sempadan							
10000 Emolumen	1,446,200	-	(1,143,702)	302,498	302,496.58	99.99	1.42
20000 Perkhidmatan dan Bekalan	665,000	-	(665,000)	-	-	-	-
Jumlah 020300	2,111,200	-	(1,808,702)	302,498	302,496.58	99.99	1.42
020400 Eastern Sabah Security Command (ESSCOM)							
10000 Emolumen	18,482,900	-	(66,850)	18,416,050	18,416,047.03	99.99	2.97
20000 Perkhidmatan dan Bekalan	7,997,600	-	2,842,815	10,840,415	10,840,405.72	99.99	9.28
30000 Aset	-	-	138,915	138,915	138,914.90	99.99	0.10
40000 Pemberian dan Kenaan Bayaran Tetap	500	-	(500)	-	-	-	-
Jumlah 020400	26,481,000	-	2,914,380	29,395,380	29,395,367.65	99.99	12.35
020500 Penguatkuasaan Maritim							
10000 Emolumen	313,546,800	-	(1,769,350)	311,777,450	311,777,447.07	99.99	2.93
20000 Perkhidmatan dan Bekalan	240,258,400	-	(4,339,365)	235,919,035	235,919,027.93	99.99	7.07
30000 Aset	-	-	311,582	311,582	311,580.00	99.99	2.00
40000 Pemberian dan Kenaan Bayaran Tetap	201,000	-	324,678	525,678	525,670.23	99.99	7.77
50000 Perbelanjaan-perbelanjaan Lain	-	-	159,000	159,000	159,000.00	100.00	-
Jumlah 020500	554,006,200	-	(5,313,455)	548,692,745	548,692,725.23	99.99	19.77
Emolumen	7,490,887,700	-	328,356,788	7,819,244,488	7,819,244,461.50	99.99	26.50
Perkhidmatan dan Bekalan	1,705,494,400	-	(24,717,225)	1,680,777,175	1,680,777,150.14	99.99	24.86
Aset	-	-	27,752,092	27,752,092	27,752,081.40	99.99	10.60
Pemberian dan Kenaan Bayaran Tetap	36,290,800	-	(21,499,354)	14,791,446	14,791,424.55	99.99	21.45
Perbelanjaan-perbelanjaan Lain	1,722,000	-	(239,490)	1,482,510	1,482,495.53	99.99	14.47
Jumlah 020000	9,234,394,900	-	309,652,811	9,544,047,711	9,544,047,613.12	99.99	97.88
030000 PENGURUSAN PENDAFTARAN DAN IMIGRESEN							
030100 Pendaftaran Negara							
10000 Emolumen	201,200,000	-	1,656,690	202,856,690	202,856,683.10	99.99	6.90
20000 Perkhidmatan dan Bekalan	159,971,400	-	10,708,270	170,679,670	170,679,663.23	99.99	6.77
30000 Aset	2,500,000	-	(2,497,200)	2,800	2,800.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	-	(64,640)	85,360	85,357.53	99.99	2.47
50000 Perbelanjaan-perbelanjaan Lain	110,000	-	(103,500)	6,500	6,491.20	99.86	8.80
Jumlah 030100	363,931,400	-	9,699,620	373,631,020	373,630,995.06	99.99	24.94
030200 Hal Ehwal Imigresen							
10000 Emolumen	729,398,900	-	1,230,340	730,629,240	730,629,238.94	99.99	1.06
20000 Perkhidmatan dan Bekalan	428,748,800	-	(46,299,716)	382,449,084	382,449,075.50	99.99	8.50
30000 Aset	1,000,000	-	10,615,930	11,615,930	11,615,922.99	99.99	7.01
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	-	(169,220)	230,780	230,777.49	99.99	2.51
50000 Perbelanjaan-perbelanjaan Lain	186,000	-	180,928	366,928	366,917.91	99.99	10.09
Jumlah 030200	1,159,733,700	-	(34,441,738)	1,125,291,962	1,125,291,932.83	99.99	29.17

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.62 KEMENTERIAN DALAM NEGERI - (SAMB.)							
030000 PENGURUSAN PENDAFTARAN DAN IMIGRESEN - (SAMB.)							
030300 Pendaftaran Pertubuhan							
10000 Emolumen	14,122,000	-	(272,820)	13,849,180	13,849,175.89	99.99	4.11
20000 Perkhidmatan dan Bekalan	8,773,500	-	(727,470)	8,046,030	8,046,026.17	99.99	3.83
30000 Aset	-		248,080	248,080	248,073.92	99.99	6.08
40000 Pemberian dan Kenaan Bayaran Tetap	19,000	-	(16,830)	2,170	2,160.00	99.54	10.00
50000 Perbelanjaan-perbelanjaan Lain	15,000	-	(15,000)	-	-	-	-
Jumlah 030300	22,929,500	-	(784,040)	22,145,460	22,145,435.98	99.99	24.02
Emolumen	944,720,900	-	2,614,210	947,335,110	947,335,097.93	99.99	12.07
Perkhidmatan dan Bekalan	597,493,700	-	(36,318,916)	561,174,784	561,174,764.90	99.99	19.10
Aset	3,500,000	-	8,366,810	11,866,810	11,866,796.91	99.99	13.09
Pemberian dan Kenaan Bayaran Tetap	569,000	-	(250,690)	318,310	318,295.02	99.99	14.98
Perbelanjaan-perbelanjaan Lain	311,000	-	62,428	373,428	373,409.11	99.99	18.89
Jumlah 030000	1,546,594,600	-	(25,526,158)	1,521,068,442	1,521,068,363.87	99.99	78.13
040000 PENCEGAHAN, RAWATAN DAN PEMULIHAN							
040100 Pembanterasan Dadah							
10000 Emolumen	280,561,200	-	(6,859,010)	273,702,190	273,702,180.34	99.99	9.66
20000 Perkhidmatan dan Bekalan	86,726,100	-	(9,753,852)	76,972,248	76,972,245.75	99.99	2.25
40000 Pemberian dan Kenaan Bayaran Tetap	1,228,500	-	(794,844)	433,656	433,652.45	99.99	3.55
50000 Perbelanjaan-perbelanjaan Lain	195,200	-	(20,686)	174,514	174,510.00	99.99	4.00
Jumlah 040100	368,711,000	-	(17,428,392)	351,282,608	351,282,588.54	99.99	19.46
040200 Kepenjaraan dan Koreksional							
10000 Emolumen	800,139,300	-	(30,764,280)	769,375,020	769,375,010.90	99.99	9.10
20000 Perkhidmatan dan Bekalan	213,748,700	-	(14,070,571)	199,678,129	199,678,123.80	99.99	5.20
30000 Aset	1,500,000	-	12,949,031	14,449,031	14,449,022.38	99.99	8.62
40000 Pemberian dan Kenaan Bayaran Tetap	4,100,000	-	(92,350)	4,007,650	4,007,641.19	99.99	8.81
50000 Perbelanjaan-perbelanjaan Lain	477,000	-	(22,670)	454,330	454,319.83	99.99	10.17
Jumlah 040200	1,019,965,000	-	(32,000,840)	987,964,160	987,964,118.10	99.99	41.90
Emolumen	1,080,700,500	-	(37,623,290)	1,043,077,210	1,043,077,191.24	99.99	18.76
Perkhidmatan dan Bekalan	300,474,800	-	(23,824,423)	276,650,377	276,650,369.55	99.99	7.45
Aset	1,500,000	-	12,949,031	14,449,031	14,449,022.38	99.99	8.62
Pemberian dan Kenaan Bayaran Tetap	5,328,500	-	(887,194)	4,441,306	4,441,293.64	99.99	12.36
Perbelanjaan-perbelanjaan Lain	672,200	-	(43,356)	628,844	628,829.83	99.99	14.17
Jumlah 040000	1,388,676,000	-	(49,429,232)	1,339,246,768	1,339,246,706.64	99.99	61.36
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	3,732,900	-	1,276,160	5,009,060	5,009,053.47	99.99	6.53
Jumlah 050100	3,732,900	-	1,276,160	5,009,060	5,009,053.47	99.99	6.53
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	16,083,100	-	11,709,477	27,792,577	27,792,571.34	99.99	5.66
Jumlah 050200	16,083,100	-	11,709,477	27,792,577	27,792,571.34	99.99	5.66
050300 Bekalan Vaksin							
20000 Perkhidmatan dan Bekalan	5,000,000	-	(4,005,570)	994,430	994,420.54	99.99	9.46
Jumlah 050300	5,000,000	-	(4,005,570)	994,430	994,420.54	99.99	9.46
050400 *Head To Toe*							
20000 Perkhidmatan dan Bekalan	255,138,100	-	(88,488,430)	166,649,670	166,649,668.58	99.99	1.42
Jumlah 050400	255,138,100	-	(88,488,430)	166,649,670	166,649,668.58	99.99	1.42
050500 I-KAD							
20000 Perkhidmatan dan Bekalan	20,000,000	-	(20,000,000)	-	-	-	-
Jumlah 050500	20,000,000	-	(20,000,000)	-	-	-	-
050600 Kad dan Dokumen Pengenalan							
20000 Perkhidmatan dan Bekalan	42,000,000	-	(13,400,770)	28,599,230	28,599,225.00	99.99	5.00
Jumlah 050600	42,000,000	-	(13,400,770)	28,599,230	28,599,225.00	99.99	5.00
050700 M-BIKE							
20000 Perkhidmatan dan Bekalan	8,000,000	-	(1,221,740)	6,778,260	6,778,251.39	99.99	8.61
Jumlah 050700	8,000,000	-	(1,221,740)	6,778,260	6,778,251.39	99.99	8.61
050800 MYEG							
20000 Perkhidmatan dan Bekalan	40,000,000	-	(4,268,180)	35,731,820	35,731,814.80	99.99	5.20
Jumlah 050800	40,000,000	-	(4,268,180)	35,731,820	35,731,814.80	99.99	5.20
050900 Material Keselamatan							
30000 Aset	7,800,700	-	396,130	8,196,830	8,196,823.30	99.99	6.70
Jumlah 050900	7,800,700	-	396,130	8,196,830	8,196,823.30	99.99	6.70

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.62 KEMENTERIAN DALAM NEGERI - (SAMB.)							
050000 PROGRAM KHUSUS - (SAMB.)							
051000 Membanteras Pemerdagangan Orang (MAPO)							
20000 Perkhidmatan dan Bekalan	2,350,000	-	(618,830)	1,731,170	1,731,162.97	99.99	7.03
40000 Pemberian dan Kenaan Bayaran Tetap	1,650,000	-	(127,290)	1,522,710	1,522,705.00	99.99	5.00
Jumlah 051000	4,000,000	-	(746,120)	3,253,880	3,253,867.97	99.99	12.03
051200 Pasukan Kawalan Keselamatan							
20000 Perkhidmatan dan Bekalan	7,000,000	-	(1,297,030)	5,702,970	5,702,960.91	99.99	9.09
Jumlah 051200	7,000,000	-	(1,297,030)	5,702,970	5,702,960.91	99.99	9.09
051300 Penugasan ESSZONE							
20000 Perkhidmatan dan Bekalan	25,310,000	-	(54,590)	25,255,410	25,255,404.20	99.99	5.80
Jumlah 051300	25,310,000	-	(54,590)	25,255,410	25,255,404.20	99.99	5.80
051400 Program Reintegrasi Penghuni (PRP)							
10000 Emolumen	3,276,000	-	(2,528,290)	747,710	747,707.02	99.99	2.98
20000 Perkhidmatan dan Bekalan	35,527,100	-	(15,477,310)	20,049,790	20,049,780.50	99.99	9.50
40000 Pemberian dan Kenaan Bayaran Tetap	4,800,000	-	(2,415,700)	2,384,300	2,384,298.00	99.99	2.00
Jumlah 051400	43,603,100	-	(20,421,300)	23,181,800	23,181,785.52	99.99	14.48
051500 Rangsum							
20000 Perkhidmatan dan Bekalan	383,487,500	-	(51,866,870)	331,620,630	331,620,627.40	99.99	2.60
Jumlah 051500	383,487,500	-	(51,866,870)	331,620,630	331,620,627.40	99.99	2.60
051700 Pengurusan Kompleks Bangunan Sultan Iskandar (BSI) dan JB Sentral							
20000 Perkhidmatan dan Bekalan	18,132,000	-	(1,902,350)	16,229,650	16,229,643.43	99.99	6.57
Jumlah 051700	18,132,000	-	(1,902,350)	16,229,650	16,229,643.43	99.99	6.57
051800 Penjara Satelit							
20000 Perkhidmatan dan Bekalan	96,088,500	-	(22,592,940)	73,495,560	73,495,558.35	99.99	1.65
Jumlah 051800	96,088,500	-	(22,592,940)	73,495,560	73,495,558.35	99.99	1.65
Emolumen	3,276,000	-	(2,528,290)	747,710	747,707.02	99.99	2.98
Perkhidmatan dan Bekalan	957,849,200	-	(212,208,973)	745,640,227	745,640,142.88	99.99	84.12
Aset	7,800,700	-	396,130	8,196,830	8,196,823.30	99.99	6.70
Pemberian dan Kenaan Bayaran Tetap	6,450,000	-	(2,542,990)	3,907,010	3,907,003.00	99.99	7.00
Jumlah 050000	975,375,900	-	(216,884,123)	758,491,777	758,491,676.20	99.99	100.80
060000 *"ONE-OFF"*							
060100 Harta Modal							
30000 Aset	10,000,000	-	1,971,580	11,971,580	11,971,577.72	99.99	2.28
Jumlah 060100	10,000,000	-	1,971,580	11,971,580	11,971,577.72	99.99	2.28
Aset	10,000,000	-	1,971,580	11,971,580	11,971,577.72	99.99	2.28
Jumlah 060000	10,000,000	-	1,971,580	11,971,580	11,971,577.72	99.99	2.28
Jumlah Emolumen	9,652,274,000	-	283,306,760	9,935,580,760	9,935,580,690.11	99.99	69.89
Jumlah Perkhidmatan dan Bekalan	3,784,909,800	-	(308,591,218)	3,476,318,582	3,476,318,432.10	99.99	149.90
Jumlah Aset	22,920,700	-	51,495,054	74,415,754	74,415,702.41	99.99	51.59
Jumlah Pemberian & Kenaan Bayaran Tetap	50,432,500	-	(26,062,998)	24,369,502	24,369,433.24	99.99	68.76
Jumlah Perbelanjaan-perbelanjaan Lain	2,747,200	-	(147,598)	2,599,602	2,599,554.47	99.99	47.53
JUMLAH KEMENTERIAN DALAM NEGERI	13,513,284,200	-	-	13,513,284,200	13,513,283,812.33	99.99	387.67
B.63 KEMENTERIAN PENDIDIKAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	26,168,000	-	(18,040)	26,149,960	26,149,904.04	99.99	55.96
20000 Perkhidmatan dan Bekalan	60,675,600	-	4,667,185	65,342,785	65,342,739.29	99.99	45.71
30000 Aset	-	-	169,700	169,700	169,602.00	99.94	98.00
40000 Pemberian dan Kenaan Bayaran Tetap	17,608,000	-	345,280	17,953,280	17,953,262.04	99.99	17.96
50000 Perbelanjaan-perbelanjaan Lain	26,000	-	(7,200)	18,800	18,726.61	99.61	73.39
Jumlah 010100	104,477,600	-	5,156,925	109,634,525	109,634,233.98	99.99	291.02
010200 Pengurusan Kewangan dan Akaun							
10000 Emolumen	35,293,800	-	(412,800)	34,881,000	34,880,933.94	99.99	66.06
20000 Perkhidmatan dan Bekalan	1,945,798,100	-	360,316,250	2,306,114,350	3,109,727,913.57	134.85	(803,613,563.57)
30000 Aset	-	-	147,100	147,100	147,090.00	99.99	10.00
40000 Pemberian dan Kenaan Bayaran Tetap	3,560,000	-	14,143,746	17,703,746	17,703,687.11	99.99	58.89
Jumlah 010200	1,984,651,900	-	374,194,296	2,358,846,196	3,162,459,624.62	134.07	(803,613,428.62)

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.63 KEMENTERIAN PENDIDIKAN - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010300 Pembangunan Infrastruktur							
10000 Emolumen	13,711,400	-	985,050	14,696,450	14,696,444.51	99.99	5.49
20000 Perkhidmatan dan Bekalan	4,247,900	-	18,500	4,266,400	4,266,388.53	99.99	11.47
Jumlah 010300	17,959,300	-	1,003,550	18,962,850	18,962,833.04	99.99	16.96
010400 Pengurusan Sumber Manusia							
10000 Emolumen	110,173,000	-	(16,946,050)	93,226,950	93,226,899.55	99.99	50.45
20000 Perkhidmatan dan Bekalan	25,384,400	-	(12,628,980)	12,755,420	12,755,379.12	99.99	40.88
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	1,065,100	3,065,100	3,065,020.73	99.99	79.27
Jumlah 010400	137,557,400	-	(28,509,930)	109,047,470	109,047,299.40	99.99	170.60
010500 Teknologi Maklumat							
10000 Emolumen	16,551,100	-	25,290	16,576,390	16,576,320.91	99.99	69.09
20000 Perkhidmatan dan Bekalan	195,820,200	-	(66,616,060)	129,204,140	129,204,056.76	99.99	83.24
Jumlah 010500	212,371,300	-	(66,590,770)	145,780,530	145,780,377.67	99.99	152.33
010600 Tajaan Pendidikan							
10000 Emolumen	64,192,800	-	30,301,300	94,494,100	94,494,053.22	99.99	46.78
20000 Perkhidmatan dan Bekalan	822,400	-	(244,730)	577,670	577,598.61	99.99	71.39
Jumlah 010600	65,015,200	-	30,056,570	95,071,770	95,071,651.83	99.99	118.17
010700 Auditan							
10000 Emolumen	26,840,900	-	(752,470)	26,088,430	26,088,395.86	99.99	34.14
20000 Perkhidmatan dan Bekalan	5,101,600	-	(480,240)	4,621,360	4,621,347.44	99.99	12.56
Jumlah 010700	31,942,500	-	(1,232,710)	30,709,790	30,709,743.30	99.99	46.70
010800 Pentadbiran Negeri							
10000 Emolumen	1,244,820,000	-	52,831,948	1,297,651,948	1,297,651,900.36	99.99	47.64
20000 Perkhidmatan dan Bekalan	214,961,400	-	13,522,130	228,483,530	228,483,434.23	99.99	95.77
Jumlah 010800	1,459,781,400	-	66,354,078	1,526,135,478	1,526,135,334.59	99.99	143.41
Emolumen	1,537,751,000	-	66,014,228	1,603,765,228	1,603,764,852.39	99.99	375.61
Perkhidmatan dan Bekalan	2,452,811,600	-	298,554,055	2,751,365,655	3,554,978,857.55	129.21	(803,613,202.55)
Aset	-	-	316,800	316,800	316,692.00	99.97	108.00
Pemberian dan Kenaan Bayaran Tetap	23,168,000	-	15,554,126	38,722,126	38,721,969.88	99.99	156.12
Perbelanjaan-perbelanjaan Lain	26,000	-	(7,200)	18,800	18,726.61	99.61	73.39
Jumlah 010000	4,013,756,600	-	380,432,009	4,394,188,609	5,197,801,098.43	118.29	(803,612,489.43)
020000 DASAR, PENILAIAN DAN PENGURUSAN PRESTASI							
020100 Dasar Pendidikan							
10000 Emolumen	17,302,000	-	(1,607,400)	15,694,600	15,694,505.01	99.99	94.99
20000 Perkhidmatan dan Bekalan	2,829,700	-	1,736,000	4,565,700	4,565,694.20	99.99	5.80
Jumlah 020100	20,131,700	-	128,600	20,260,300	20,260,199.21	99.99	100.79
Emolumen	17,302,000	-	(1,607,400)	15,694,600	15,694,505.01	99.99	94.99
Perkhidmatan dan Bekalan	2,829,700	-	1,736,000	4,565,700	4,565,694.20	99.99	5.80
Jumlah 020000	20,131,700	-	128,600	20,260,300	20,260,199.21	99.99	100.79
030000 OPERASI PENDIDIKAN							
030100 Pendidikan Awal							
10000 Emolumen	913,838,400	-	(14,531,500)	899,306,900	899,306,880.59	99.99	19.41
20000 Perkhidmatan dan Bekalan	6,726,200	-	2,976,200	9,702,400	9,702,354.85	99.99	45.15
Jumlah 030100	920,564,600	-	(11,555,300)	909,009,300	909,009,235.44	99.99	64.56
030200 Pendidikan Rendah							
10000 Emolumen	19,158,030,500	-	-	19,158,030,500	19,158,030,500.00	100.00	-
20000 Perkhidmatan dan Bekalan	326,157,300	-	15,388,911	341,546,211	341,546,183.07	99.99	27.93
40000 Pemberian dan Kenaan Bayaran Tetap	35,784,200	-	(8,189,030)	27,595,170	27,595,103.29	99.99	66.71
Jumlah 030200	19,519,972,000	-	7,199,881	19,527,171,881	19,527,171,786.36	99.99	94.64
030300 Pendidikan Menengah							
10000 Emolumen	17,773,489,600	-	(41,327,700)	17,732,161,900	17,732,161,900.00	100.00	-
20000 Perkhidmatan dan Bekalan	421,969,300	-	13,628,950	435,598,250	435,598,158.20	99.99	91.80
40000 Pemberian dan Kenaan Bayaran Tetap	63,195,300	-	718,400	63,913,700	63,913,639.93	99.99	60.07
Jumlah 030300	18,258,654,200	-	(26,980,350)	18,231,673,850	18,231,673,698.13	99.99	151.87
030400 Pendidikan Lepas Menengah							
10000 Emolumen	300,535,600	-	2,752,470	303,288,070	303,288,046.54	99.99	23.46
20000 Perkhidmatan dan Bekalan	42,543,700	-	(2,073,700)	40,470,000	40,469,944.74	99.99	55.26
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	-	(8,500)	1,491,500	1,491,401.73	99.99	98.27
Jumlah 030400	344,579,300	-	670,270	345,249,570	345,249,393.01	99.99	176.99
Emolumen	38,145,894,100	-	(53,106,730)	38,092,787,370	38,092,787,327.13	99.99	42.87
Perkhidmatan dan Bekalan	797,396,500	-	29,920,361	827,316,861	827,316,640.86	99.99	220.14
Pemberian dan Kenaan Bayaran Tetap	100,479,500	-	(7,479,130)	93,000,370	93,000,144.95	99.99	225.05
Jumlah 030000	39,043,770,100	-	(30,665,499)	39,013,104,601	39,013,104,112.94	99.99	488.06

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.63 KEMENTERIAN PENDIDIKAN - (SAMB.)							
040000 PENGUKUHAN OPERASI PENDIDIKAN							
040100 Bahan Pengajaran dan Pembelajaran							
10000 Emolumen	21,961,700	-	(1,241,380)	20,720,320	20,720,255.34	99.99	64.66
20000 Perkhidmatan dan Bekalan	10,262,000	-	(3,611,250)	6,650,750	6,650,663.38	99.99	86.62
40000 Pemberian dan Kenaan Bayaran Tetap	700,000	-	(17,400)	682,600	682,507.30	99.99	92.70
Jumlah 040100	32,923,700	-	(4,870,030)	28,053,670	28,053,426.02	99.99	243.98
040200 Pentaksiran							
10000 Emolumen	31,844,200	-	(402,780)	31,441,420	31,441,359.38	99.99	60.62
20000 Perkhidmatan dan Bekalan	3,089,800	-	(667,500)	2,422,300	2,422,268.04	99.99	31.96
Jumlah 040200	34,934,000	-	(1,070,280)	33,863,720	33,863,627.42	99.99	92.58
040300 Pembangunan Kurikulum							
10000 Emolumen	19,243,800	-	(1,686,100)	17,557,700	17,557,658.33	99.99	41.67
20000 Perkhidmatan dan Bekalan	2,879,900	-	825,600	3,705,500	3,705,492.44	99.99	7.56
Jumlah 040300	22,123,700	-	(860,500)	21,263,200	21,263,150.77	99.99	49.23
040400 Penilaian							
10000 Emolumen	44,562,500	-	(1,078,500)	43,484,000	43,483,956.78	99.99	43.22
20000 Perkhidmatan dan Bekalan	4,548,800	-	(152,200)	4,396,600	4,396,516.44	99.99	83.56
Jumlah 040400	49,111,300	-	(1,230,700)	47,880,600	47,880,473.22	99.99	126.78
040500 Majlis Peperiksaan Malaysia (MPM)							
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	-	3,000,000	18,000,000	18,000,000.00	100.00	-
Jumlah 040500	15,000,000	-	3,000,000	18,000,000	18,000,000.00	100.00	-
040600 Dewan Bahasa dan Pustaka (DBP)							
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	-	3,800,000	63,800,000	63,800,000.00	100.00	-
Jumlah 040600	60,000,000	-	3,800,000	63,800,000	63,800,000.00	100.00	-
Emolumen	117,612,200	-	(4,408,760)	113,203,440	113,203,229.83	99.99	210.17
Perkhidmatan dan Bekalan	20,780,500	-	(3,605,350)	17,175,150	17,174,940.30	99.99	209.70
Pemberian dan Kenaan Bayaran Tetap	75,700,000	-	6,782,600	82,482,600	82,482,507.30	99.99	92.70
Jumlah 040000	214,092,700	-	(1,231,510)	212,861,190	212,860,677.43	99.99	512.57
050000 PEMBANGUNAN PROFESIONALISME							
050100 Latihan Pra Perkhidmatan							
10000 Emolumen	463,615,400	-	(36,892,580)	426,722,820	426,722,737.46	99.99	82.54
20000 Perkhidmatan dan Bekalan	47,520,800	-	2,619,600	50,140,400	50,140,334.06	99.99	65.94
40000 Pemberian dan Kenaan Bayaran Tetap	3,500,000	-	264,000	3,764,000	3,763,983.63	99.99	16.37
Jumlah 050100	514,636,200	-	(34,008,980)	480,627,220	480,627,055.15	99.99	164.85
050200 Latihan Dalam Perkhidmatan							
10000 Emolumen	7,114,000	-	(65,600)	7,048,400	7,048,375.46	99.99	24.54
20000 Perkhidmatan dan Bekalan	5,951,800	-	(2,780,200)	3,171,600	3,171,570.23	99.99	29.77
Jumlah 050200	13,065,800	-	(2,845,800)	10,220,000	10,219,945.69	99.99	54.31
050300 Latihan Kepimpinan							
10000 Emolumen	57,818,700	-	2,078,600	59,897,300	59,897,269.70	99.99	30.30
20000 Perkhidmatan dan Bekalan	12,382,600	-	319,300	12,701,900	12,701,813.77	99.99	86.23
Jumlah 050300	70,201,300	-	2,397,900	72,599,200	72,599,083.47	99.99	116.53
Emolumen	528,548,100	-	(34,879,580)	493,668,520	493,668,382.62	99.99	137.38
Perkhidmatan dan Bekalan	65,855,200	-	158,700	66,013,900	66,013,718.06	99.99	181.94
Pemberian dan Kenaan Bayaran Tetap	3,500,000	-	264,000	3,764,000	3,763,983.63	99.99	16.37
Jumlah 050000	597,903,300	-	(34,456,880)	563,446,420	563,446,084.31	99.99	335.69
060000 PROGRAM KHUSUS							
060100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	2,418,800	-	59,800	2,478,600	2,478,546.27	99.99	53.73
Jumlah 060100	2,418,800	-	59,800	2,478,600	2,478,546.27	99.99	53.73
060200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	863,000	-	(707,400)	155,600	155,536.70	99.96	63.30
Jumlah 060200	863,000	-	(707,400)	155,600	155,536.70	99.96	63.30
060300 Memartabatkan Bahasa Malaysia Memperkukuh Bahasa Inggeris (MBMMBI)							
20000 Perkhidmatan dan Bekalan	8,030,000	-	(3,149,700)	4,880,300	4,880,271.71	99.99	28.29
40000 Pemberian dan Kenaan Bayaran Tetap	110,435,200	-	(12,859,000)	97,576,200	97,576,164.23	99.99	35.77
Jumlah 060300	118,465,200	-	(16,008,700)	102,456,500	102,456,435.94	99.99	64.06
060400 Elaun Murid Berkeperluan Khas							
40000 Pemberian dan Kenaan Bayaran Tetap	171,540,000	-	6,711,170	178,251,170	178,251,125.55	99.99	44.45
Jumlah 060400	171,540,000	-	6,711,170	178,251,170	178,251,125.55	99.99	44.45

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.63 KEMENTERIAN PENDIDIKAN - (SAMB.)							
060000 PROGRAM KHUSUS - (SAMB.)							
060500 Bantuan Geran Per Kapita							
40000 Pemberian dan Kenaan Bayaran Tetap	796,717,500	-	(36,470,920)	760,246,580	760,246,564.20	99.99	15.80
Jumlah 060500	796,717,500	-	(36,470,920)	760,246,580	760,246,564.20	99.99	15.80
060600 Bantuan Sukan							
40000 Pemberian dan Kenaan Bayaran Tetap	65,676,000	-	(1,528,740)	64,147,260	64,147,179.39	99.99	80.61
Jumlah 060600	65,676,000	-	(1,528,740)	64,147,260	64,147,179.39	99.99	80.61
060700 Projek Khas Murid Sekolah Berasrama Penuh							
40000 Pemberian dan Kenaan Bayaran Tetap	3,450,000	-	(872,400)	2,577,600	2,577,600.00	100.00	-
Jumlah 0060700	3,450,000	-	(872,400)	2,577,600	2,577,600.00	100.00	-
060800 Bantuan Makanan Asrama							
40000 Pemberian dan Kenaan Bayaran Tetap	1,516,000,000	-	(173,369,170)	1,342,630,830	1,342,630,825.90	99.99	4.10
Jumlah 060800	1,516,000,000	-	(173,369,170)	1,342,630,830	1,342,630,825.90	99.99	4.10
060900 Rancangan Makanan Tambahan							
40000 Pemberian dan Kenaan Bayaran Tetap	299,627,200	-	(5,958,770)	293,668,430	293,668,368.97	99.99	61.03
Jumlah 060900	299,627,200	-	(5,958,770)	293,668,430	293,668,368.97	99.99	61.03
061000 Bantuan Pakaian Seragam Pasukan Beruniform							
40000 Pemberian dan Kenaan Bayaran Tetap	7,902,200	-	(2,139,340)	5,762,860	5,762,774.18	99.99	85.82
Jumlah 061000	7,902,200	-	(2,139,340)	5,762,860	5,762,774.18	99.99	85.82
061100 Perjalanan dan Pengangkutan Murid Asrama							
40000 Pemberian dan Kenaan Bayaran Tetap	18,000,000	-	945,260	18,945,260	18,945,231.10	99.99	28.90
Jumlah 061100	18,000,000	-	945,260	18,945,260	18,945,231.10	99.99	28.90
061200 Bantuan Jaket Keselamatan							
40000 Pemberian dan Kenaan Bayaran Tetap	785,900	-	85,070	870,970	870,969.70	99.99	0.30
Jumlah 061200	785,900	-	85,070	870,970	870,969.70	99.99	0.30
061300 Kelas Dewasa Orang Asli Penan							
40000 Pemberian dan Kenaan Bayaran Tetap	3,850,000	-	(351,470)	3,498,530	3,498,527.45	99.99	2.55
Jumlah 061300	3,850,000	-	(351,470)	3,498,530	3,498,527.45	99.99	2.55
061400 Bantuan Makanan Prasekolah							
40000 Pemberian dan Kenaan Bayaran Tetap	89,000,000	-	(6,698,200)	82,301,800	82,301,751.90	99.99	48.10
Jumlah 061400	89,000,000	-	(6,698,200)	82,301,800	82,301,751.90	99.99	48.10
061500 Bantuan Geran Per Kapita Prasekolah							
40000 Pemberian dan Kenaan Bayaran Tetap	21,500,000	-	(1,584,830)	19,915,170	19,915,108.24	99.99	61.76
Jumlah 061500	21,500,000	-	(1,584,830)	19,915,170	19,915,108.24	99.99	61.76
061600 Pembelian Buku Teks							
20000 Perkhidmatan dan Bekalan	2,326,000	-	(125,100)	2,200,900	2,200,881.74	99.99	18.26
40000 Pemberian dan Kenaan Bayaran Tetap	118,000,000	-	(21,299,300)	96,700,700	96,700,699.83	99.99	0.17
Jumlah 061600	120,326,000	-	(21,424,400)	98,901,600	98,901,581.57	99.99	18.43
061700 Bantuan Tambahan Persekolahan (BTP)							
40000 Pemberian dan Kenaan Bayaran Tetap	75,479,000	-	(2,766,990)	72,712,010	72,711,964.03	99.99	45.97
Jumlah 061700	75,479,000	-	(2,766,990)	72,712,010	72,711,964.03	99.99	45.97
061800 Penyertaan Murid di Peringkat Antarabangsa							
40000 Pemberian dan Kenaan Bayaran Tetap	1,800,000	-	(5,100)	1,794,900	1,794,804.38	99.99	95.62
Jumlah 061800	1,800,000	-	(5,100)	1,794,900	1,794,804.38	99.99	95.62
062100 Elaun Pra Universiti							
40000 Pemberian dan Kenaan Bayaran Tetap	634,000	-	(25,840)	608,160	608,160.00	100.00	-
Jumlah 062100	634,000	-	(25,840)	608,160	608,160.00	100.00	-
062200 Pengurusan Sukan							
20000 Perkhidmatan dan Bekalan	3,000,000	-	(90,700)	2,909,300	2,909,296.63	99.99	3.37
40000 Pemberian dan Kenaan Bayaran Tetap	19,500,000	-	(53,300)	19,446,700	19,446,677.03	99.99	22.97
Jumlah 062200	22,500,000	-	(144,000)	22,356,000	22,355,973.66	99.99	26.34
062300 Program *Teach for* Malaysia							
20000 Perkhidmatan dan Bekalan	157,100	-	(157,100)	-	-	-	-
Jumlah 062300	157,100	-	(157,100)	-	-	-	-
062400 Program Sekolah Amanah							
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	-	-	12,000,000	11,999,999.43	99.99	0.57
Jumlah 062400	12,000,000	-	-	12,000,000	11,999,999.43	99.99	0.57

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.63 KEMENTERIAN PENDIDIKAN - (SAMB.)							
060000 PROGRAM KHUSUS - (SAMB.)							
062600 Sekolah Transformasi							
20000 Perkhidmatan dan Bekalan	2,587,400	-	(165,100)	2,422,300	2,422,226.11	99.99	73.89
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	(4,200)	4,995,800	4,995,793.50	99.99	6.50
Jumlah 062600	7,587,400	-	(169,300)	7,418,100	7,418,019.61	99.99	80.39
062700 Inisiatif Pelan Pembangunan Pendidikan Malaysia (PPPM)							
20000 Perkhidmatan dan Bekalan	39,529,000	-	(10,953,470)	28,575,530	28,575,440.08	99.99	89.92
40000 Pemberian dan Kenaan Bayaran Tetap	5,471,000	-	(626,850)	4,844,150	4,844,051.95	99.99	98.05
Jumlah 062700	45,000,000	-	(11,580,320)	33,419,680	33,419,492.03	99.99	187.97
062800 Bantuan Awal Persekolahan							
40000 Pemberian dan Kenaan Bayaran Tetap	300,000,000	-	(40,045,030)	259,954,970	259,954,931.39	99.99	38.61
Jumlah 062800	300,000,000	-	(40,045,030)	259,954,970	259,954,931.39	99.99	38.61
Perkhidmatan dan Bekalan	58,911,300	-	(15,288,770)	43,622,530	43,622,199.24	99.99	330.76
Pemberian dan Kenaan Bayaran Tetap	3,642,368,000	-	(298,917,950)	3,343,450,050	3,343,449,272.35	99.99	777.65
Jumlah 060000	3,701,279,300	-	(314,206,720)	3,387,072,580	3,387,071,471.59	99.99	1,108.41
Jumlah Emolumen	40,347,107,400	-	(27,988,242)	40,319,119,158	40,319,118,296.98	99.99	861.02
Jumlah Perkhidmatan dan Bekalan	3,398,584,800	-	311,474,996	3,710,059,796	4,513,672,050.21	121.66	(803,612,254.21)
Jumlah Aset	-	-	316,800	316,800	316,692.00	99.97	108.00
Jumlah Pemberian & Kenaan Bayaran Tetap	3,845,215,500	-	(283,796,354)	3,561,419,146	3,561,417,878.11	99.99	1,267.89
Jumlah Perbelanjaan-perbelanjaan Lain	26,000	-	(7,200)	18,800	18,726.61	99.61	73.39
JUMLAH KEMENTERIAN PENDIDIKAN	47,590,933,700	-	-	47,590,933,700	48,394,543,643.91	101.69	(803,609,943.91)
B.64 KEMENTERIAN PENGAJIAN TINGGI							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	71,313,800	-	(9,235,700)	62,078,100	61,976,099.12	99.84	102,000.88
20000 Perkhidmatan dan Bekalan	103,116,800	-	(11,594,083)	91,522,717	91,241,506.88	99.69	281,210.12
30000 Aset	19,978,500	-	(1,419,400)	18,559,100	18,559,051.75	99.99	48.25
40000 Pemberian dan Kenaan Bayaran Tetap	50,670,500	-	69,681,181	120,351,681	120,050,234.52	99.75	301,446.48
Jumlah 010100	245,079,600	-	47,431,998	292,511,598	291,826,892.27	99.77	684,705.73
010200 Pendidikan Tinggi							
10000 Emolumen	45,800,000	-	(9,996,700)	35,803,300	35,374,844.34	98.80	428,455.66
20000 Perkhidmatan dan Bekalan	24,766,900	-	(4,485,400)	20,281,500	19,512,277.25	96.21	769,222.75
40000 Pemberian dan Kenaan Bayaran Tetap	19,974,000	-	4,375,100	24,349,100	24,330,942.53	99.93	18,157.47
50000 Perbelanjaan-perbelanjaan Lain	1,320,000	-	(398,200)	921,800	905,604.23	98.24	16,195.77
Jumlah 010200	91,860,900	-	(10,505,200)	81,355,700	80,123,668.35	98.49	1,232,031.65
010300 Agensi Kelayakan Malaysia (MQA)							
40000 Pemberian dan Kenaan Bayaran Tetap	25,446,100	-	-	25,446,100	25,446,100.00	100.00	-
Jumlah 010300	25,446,100	-	-	25,446,100	25,446,100.00	100.00	-
010400 Akademi Kepimpinan Pengajian Tinggi Malaysia (AKEPT)							
10000 Emolumen	3,212,600	-	(29,500)	3,183,100	3,182,959.05	99.99	140.95
20000 Perkhidmatan dan Bekalan	3,902,400	-	(572,425)	3,329,975	3,243,493.82	97.40	86,481.18
40000 Pemberian dan Kenaan Bayaran Tetap	1,600,000	-	(7,112)	1,592,888	1,592,887.40	99.99	0.60
Jumlah 010400	8,715,000	-	(609,037)	8,105,963	8,019,340.27	98.93	86,622.73
Emolumen	120,326,400	-	(19,261,900)	101,064,500	100,533,902.51	99.47	530,597.49
Perkhidmatan dan Bekalan	131,786,100	-	(16,651,908)	115,134,192	113,997,277.95	99.01	1,136,914.05
Aset	19,978,500	-	(1,419,400)	18,559,100	18,559,051.75	99.99	48.25
Pemberian dan Kenaan Bayaran Tetap	97,690,600	-	74,049,169	171,739,769	171,420,164.45	99.81	319,604.55
Perbelanjaan-perbelanjaan Lain	1,320,000	-	(398,200)	921,800	905,604.23	98.24	16,195.77
Jumlah 010000	371,101,600	-	36,317,761	407,419,361	405,416,000.89	99.51	2,003,360.11
020000 PENDIDIKAN TINGGI							
020100 Universiti Malaya (UM)							
40000 Pemberian dan Kenaan Bayaran Tetap	506,114,000	-	-	506,114,000	506,114,000.00	100.00	-
Jumlah 020100	506,114,000	-	-	506,114,000	506,114,000.00	100.00	-
020200 Universiti Kebangsaan Malaysia (UKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	569,397,000	-	-	569,397,000	569,397,000.00	100.00	-
Jumlah 020200	569,397,000	-	-	569,397,000	569,397,000.00	100.00	-
020300 Universiti Sains Malaysia (USM)							
40000 Pemberian dan Kenaan Bayaran Tetap	621,260,000	-	-	621,260,000	621,260,000.00	100.00	-
Jumlah 020300	621,260,000	-	-	621,260,000	621,260,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.64 KEMENTERIAN PENGAJIAN TINGGI - (SAMB.)							
020000 PENDIDIKAN TINGGI - (SAMB.)							
020400 Universiti Putra Malaysia (UPM)							
40000 Pemberian dan Kenaan Bayaran Tetap	492,967,000	-	-	492,967,000	492,967,000.00	100.00	-
Jumlah 020400	492,967,000	-	-	492,967,000	492,967,000.00	100.00	-
020500 Universiti Teknologi Malaysia (UTM)							
40000 Pemberian dan Kenaan Bayaran Tetap	467,408,000	-	-	467,408,000	467,408,000.00	100.00	-
Jumlah 020500	467,408,000	-	-	467,408,000	467,408,000.00	100.00	-
020600 Universiti Utara Malaysia (UUM)							
40000 Pemberian dan Kenaan Bayaran Tetap	276,867,000	-	-	276,867,000	276,867,000.00	100.00	-
Jumlah 020600	276,867,000	-	-	276,867,000	276,867,000.00	100.00	-
020700 Universiti Islam Antarabangsa Malaysia (UIAM)							
40000 Pemberian dan Kenaan Bayaran Tetap	442,932,000	-	-	442,932,000	442,932,000.00	100.00	-
Jumlah 020700	442,932,000	-	-	442,932,000	442,932,000.00	100.00	-
020800 Universiti Malaysia Sarawak (UNIMAS)							
40000 Pemberian dan Kenaan Bayaran Tetap	220,238,000	-	-	220,238,000	220,238,000.00	100.00	-
Jumlah 020800	220,238,000	-	-	220,238,000	220,238,000.00	100.00	-
020900 Universiti Malaysia Sabah (UMS)							
40000 Pemberian dan Kenaan Bayaran Tetap	319,228,000	-	-	319,228,000	319,228,000.00	100.00	-
Jumlah 020900	319,228,000	-	-	319,228,000	319,228,000.00	100.00	-
021000 Universiti Pendidikan Sultan Idris (UPSI)							
40000 Pemberian dan Kenaan Bayaran Tetap	189,254,000	-	-	189,254,000	189,254,000.00	100.00	-
Jumlah 021000	189,254,000	-	-	189,254,000	189,254,000.00	100.00	-
021100 Universiti Teknologi Mara (UITM)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,732,795,000	-	-	1,732,795,000	1,732,795,000.00	100.00	-
Jumlah 021100	1,732,795,000	-	-	1,732,795,000	1,732,795,000.00	100.00	-
021200 Universiti Sultan Zainal Abidin (UNISZA)							
40000 Pemberian dan Kenaan Bayaran Tetap	181,609,000	-	-	181,609,000	181,609,000.00	100.00	-
Jumlah 021200	181,609,000	-	-	181,609,000	181,609,000.00	100.00	-
021300 Universiti Sains Islam Malaysia (USIM)							
40000 Pemberian dan Kenaan Bayaran Tetap	160,135,000	-	-	160,135,000	160,135,000.00	100.00	-
Jumlah 021300	160,135,000	-	-	160,135,000	160,135,000.00	100.00	-
021400 Universiti Tun Hussein Onn Malaysia (UTHM)							
40000 Pemberian dan Kenaan Bayaran Tetap	271,250,000	-	-	271,250,000	271,250,000.00	100.00	-
Jumlah 021400	271,250,000	-	-	271,250,000	271,250,000.00	100.00	-
021500 Universiti Malaysia Terengganu (UMT)							
40000 Pemberian dan Kenaan Bayaran Tetap	169,636,000	-	-	169,636,000	169,636,000.00	100.00	-
Jumlah 021500	169,636,000	-	-	169,636,000	169,636,000.00	100.00	-
021600 Universiti Teknikal Malaysia Melaka (UTEM)							
40000 Pemberian dan Kenaan Bayaran Tetap	234,044,000	-	-	234,044,000	234,044,000.00	100.00	-
Jumlah 021600	234,044,000	-	-	234,044,000	234,044,000.00	100.00	-
021700 Universiti Malaysia Perlis (UNIMAP)							
40000 Pemberian dan Kenaan Bayaran Tetap	246,504,000	-	-	246,504,000	246,504,000.00	100.00	-
Jumlah 021700	246,504,000	-	-	246,504,000	246,504,000.00	100.00	-
021800 Universiti Malaysia Pahang (UMP)							
40000 Pemberian dan Kenaan Bayaran Tetap	219,722,000	-	-	219,722,000	219,722,000.00	100.00	-
Jumlah 021800	219,722,000	-	-	219,722,000	219,722,000.00	100.00	-
021900 Universiti Malaysia Kelantan (UMK)							
40000 Pemberian dan Kenaan Bayaran Tetap	109,579,000	-	-	109,579,000	109,579,000.00	100.00	-
Jumlah 021900	109,579,000	-	-	109,579,000	109,579,000.00	100.00	-
022000 Universiti Pertahanan Nasional Malaysia (UPNM)							
40000 Pemberian dan Kenaan Bayaran Tetap	100,353,000	-	-	100,353,000	100,353,000.00	100.00	-
Jumlah 022000	100,353,000	-	-	100,353,000	100,353,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	7,531,292,000	-	-	7,531,292,000	7,531,292,000.00	100.00	-
Jumlah 020000	7,531,292,000	-	-	7,531,292,000	7,531,292,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.64 KEMENTERIAN PENGAJIAN TINGGI - (SAMB.)							
030000 HOSPITAL PENGAJAR							
030100 Pusat Perubatan Universiti Malaya (PPUM)							
40000 Pemberian dan Kenaan Bayaran Tetap	410,004,000	-	-	410,004,000	410,004,000.00	100.00	-
Jumlah 030100	410,004,000	-	-	410,004,000	410,004,000.00	100.00	-
030200 Pusat Perubatan Universiti Kebangsaan Malaysia (PPUKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	342,626,000	-	-	342,626,000	342,626,000.00	100.00	-
Jumlah 030200	342,626,000	-	-	342,626,000	342,626,000.00	100.00	-
030300 Hospital Universiti Sains Malaysia (HUSM)							
40000 Pemberian dan Kenaan Bayaran Tetap	332,554,000	-	-	332,554,000	332,554,000.00	100.00	-
Jumlah 030300	332,554,000	-	-	332,554,000	332,554,000.00	100.00	-
030400 Hospital Universiti Islam Antarabangsa Malaysia (HUIAM)							
40000 Pemberian dan Kenaan Bayaran Tetap	171,243,000	-	-	171,243,000	171,243,000.00	100.00	-
Jumlah 030400	171,243,000	-	-	171,243,000	171,243,000.00	100.00	-
030500 Hospital Pengajar Universiti Putra Malaysia (HPUPM)							
40000 Pemberian dan Kenaan Bayaran Tetap	92,545,000	-	-	92,545,000	92,545,000.00	100.00	-
Jumlah 030500	92,545,000	-	-	92,545,000	92,545,000.00	100.00	-
030600 Hospital Pakar Kanak-Kanak (HPKK)							
40000 Pemberian dan Kenaan Bayaran Tetap	55,590,000	-	-	55,590,000	55,590,000.00	100.00	-
Jumlah 030600	55,590,000	-	-	55,590,000	55,590,000.00	100.00	-
030700 Hospital Universiti Teknologi Mara (HUiTM)							
40000 Pemberian dan Kenaan Bayaran Tetap	73,712,000	-	-	73,712,000	73,712,000.00	100.00	-
Jumlah 030700	73,712,000	-	-	73,712,000	73,712,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	1,478,274,000	-	-	1,478,274,000	1,478,274,000.00	100.00	-
Jumlah 030000	1,478,274,000	-	-	1,478,274,000	1,478,274,000.00	100.00	-
040000 PENDIDIKAN TEKNIKAL DAN VOKASIONAL (TVET)							
040100 Pendidikan Politeknik dan Kolej Komuniti							
10000 Emolumen	1,142,552,400	-	(17,889,700)	1,124,662,700	1,123,443,825.74	99.89	1,218,874.26
20000 Perkhidmatan dan Bekalan	269,813,200	-	12,219,499	282,032,699	281,286,108.48	99.74	746,590.52
30000 Aset	1,350,000	-	(110,400)	1,239,600	1,239,533.60	99.99	66.40
40000 Pemberian dan Kenaan Bayaran Tetap	11,300,000	-	(691,960)	10,608,040	10,608,037.42	99.99	2.58
50000 Perbelanjaan-perbelanjaan Lain	2,000,000	-	(1,830,000)	170,000	143,799.20	84.59	26,200.80
Jumlah 040100	1,427,015,600	-	(8,302,561)	1,418,713,039	1,416,721,304.44	99.86	1,991,734.56
Emolumen	1,142,552,400	-	(17,889,700)	1,124,662,700	1,123,443,825.74	99.89	1,218,874.26
Perkhidmatan dan Bekalan	269,813,200	-	12,219,499	282,032,699	281,286,108.48	99.74	746,590.52
Aset	1,350,000	-	(110,400)	1,239,600	1,239,533.60	99.99	66.40
Pemberian dan Kenaan Bayaran Tetap	11,300,000	-	(691,960)	10,608,040	10,608,037.42	99.99	2.58
Perbelanjaan-perbelanjaan Lain	2,000,000	-	(1,830,000)	170,000	143,799.20	84.59	26,200.80
Jumlah 040000	1,427,015,600	-	(8,302,561)	1,418,713,039	1,416,721,304.44	99.86	1,991,734.56
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	2,000,000	-	1,109,900	3,109,900	3,033,074.58	97.53	76,825.42
Jumlah 050100	2,000,000	-	1,109,900	3,109,900	3,033,074.58	97.53	76,825.42
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	7,255,000	-	710,800	7,965,800	7,830,211.92	98.30	135,588.08
40000 Pemberian dan Kenaan Bayaran Tetap	400,000,000	-	-	400,000,000	400,000,000.00	100.00	-
Jumlah 050200	407,255,000	-	710,800	407,965,800	407,830,211.92	99.97	135,588.08
050300 Pelarasan Emolumen dan Kenaikan Pangkat Pendidikan Tinggi							
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	-	-	60,000,000	60,000,000.00	100.00	-
Jumlah 050300	60,000,000	-	-	60,000,000	60,000,000.00	100.00	-
050400 Biasiswa Pendidikan Tinggi							
40000 Pemberian dan Kenaan Bayaran Tetap	150,000,000	-	(18,350,000)	131,650,000	131,638,082.74	99.99	11,917.26
Jumlah 050400	150,000,000	-	(18,350,000)	131,650,000	131,638,082.74	99.99	11,917.26

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2022

(sambungan)

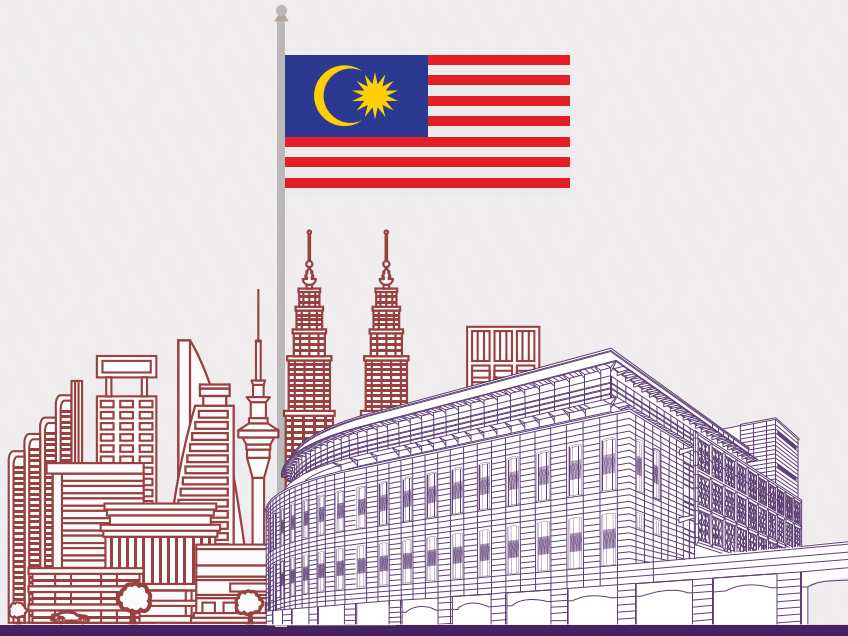
Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.64 KEMENTERIAN PENGAJIAN TINGGI - (SAMB.)							
050000 PROGRAM KHUSUS - (SAMB.)							
050500 Penyelenggaraan							
20000 Perkhidmatan dan Bekalan	2,200,000	-	(259,200)	1,940,800	1,937,982.99	99.85	2,817.01
30000 Aset	1,500,000	-	(62,600)	1,437,400	1,435,988.93	99.90	1,411.07
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 050500	5,700,000	-	(321,800)	5,378,200	5,373,971.92	99.92	4,228.08
Perkhidmatan dan Bekalan	11,455,000	-	1,561,500	13,016,500	12,801,269.49	98.35	215,230.51
Aset	1,500,000	-	(62,600)	1,437,400	1,435,988.93	99.90	1,411.07
Pemberian dan Kenaan Bayaran Tetap	612,000,000	-	(18,350,000)	593,650,000	593,638,082.74	99.99	11,917.26
Jumlah 050000	624,955,000	-	(16,851,100)	608,103,900	607,875,341.16	99.96	228,558.84
060000 *"ONE-OFF"*							
060100 Perolehan Aset/Harta Modal/Kenderaan							
30000 Aset	2,450,000	-	1,055,900	3,505,900	3,411,271.60	97.30	94,628.40
Jumlah 060100	2,450,000	-	1,055,900	3,505,900	3,411,271.60	97.30	94,628.40
Aset	2,450,000	-	1,055,900	3,505,900	3,411,271.60	97.30	94,628.40
Jumlah 060000	2,450,000	-	1,055,900	3,505,900	3,411,271.60	97.30	94,628.40
990000 KOMITMEN KEWANGAN							
990100 Ubat-ubatan Hospital Pengajar							
40000 Pemberian dan Kenaan Bayaran Tetap	95,000,000	-	(12,220,000)	82,780,000	82,780,000.00	100.00	-
Jumlah 990100	95,000,000	-	(12,220,000)	82,780,000	82,780,000.00	100.00	-
990200 Air Kokol							
20000 Perkhidmatan dan Bekalan	16,656,000	-	-	16,656,000	16,655,580.00	99.99	420.00
Jumlah 990200	16,656,000	-	-	16,656,000	16,655,580.00	99.99	420.00
Perkhidmatan dan Bekalan	16,656,000	-	-	16,656,000	16,655,580.00	99.99	420.00
Pemberian dan Kenaan Bayaran Tetap	95,000,000	-	(12,220,000)	82,780,000	82,780,000.00	100.00	-
Jumlah 990000	111,656,000	-	(12,220,000)	99,436,000	99,435,580.00	99.99	420.00
Jumlah Emolumen	1,262,878,800	-	(37,151,600)	1,225,727,200	1,223,977,728.25	99.86	1,749,471.75
Jumlah Perkhidmatan dan Bekalan	429,710,300	-	(2,870,909)	426,839,391	424,740,235.92	99.51	2,099,155.08
Jumlah Aset	25,278,500	-	(536,500)	24,742,000	24,645,845.88	99.61	96,154.12
Jumlah Pemberian & Kenaan Bayaran Tetap	9,825,556,600	-	42,787,209	9,868,343,809	9,868,012,284.61	99.99	331,524.39
Jumlah Perbelanjaan-perbelanjaan Lain	3,320,000	-	(2,228,200)	1,091,800	1,049,403.43	96.12	42,396.57
JUMLAH KEMENTERIAN PENDIDIKAN TINGGI	11,546,744,200	-	-	11,546,744,200	11,542,425,498.09	99.96	4,318,701.91
Jumlah Emolumen	86,399,314,700	(9,798,890)	656,803,354	87,046,319,164	87,682,263,365.11	100.73	(635,944,201.11)
Jumlah Perkhidmatan dan Bekalan	30,339,378,700	58,687,450	204,232,880	30,602,299,030	34,664,672,798.44	113.27	(4,062,373,768.44)
Jumlah Aset	529,942,800	(386,800)	237,784,196	767,340,196	764,207,993.98	99.59	3,132,202.02
Jumlah Pemberian & Kenaan Bayaran Tetap	38,770,237,300	222,235,663	(1,199,083,747)	37,793,389,216	92,330,389,056.72	244.30	(54,536,999,840.72)
Jumlah Perbelanjaan-perbelanjaan Lain	365,417,300	(1,030,000)	100,263,317	464,650,617	490,617,518.73	105.59	(25,966,901.73)
JUMLAH PERBELANJAAN BEKALAN	156,404,290,800	269,707,423	-	156,673,998,223	215,932,150,732.98	137.82	(59,258,152,509.98)

Jumlah Emolumen	86,510,005,100	(9,798,890)	654,259,629	87,154,465,839	87,789,106,715.97	100.73	(634,640,876.97)
Jumlah Perkhidmatan dan Bekalan	30,367,480,100	58,687,450	205,883,288	30,632,050,838	34,692,208,652.55	113.25	(4,060,157,814.55)
Jumlah Aset	532,512,800	(386,800)	237,779,422	769,905,422	766,110,303.13	99.51	3,795,118.87
Jumlah Pemberian & Kenaan Bayaran Tetap	115,426,016,700	3,427,135,663	(1,284,374,656)	117,568,777,707	*170,242,536,144.11	144.80	(52,673,758,437.11)
Jumlah Perbelanjaan-perbelanjaan Lain	655,417,300	(1,030,000)	186,452,317	840,839,617	866,798,799.21	103.09	(25,959,182.21)
JUMLAH KESELURUHAN MENGURUS	233,491,432,000	3,474,607,423	-	236,966,039,423	294,356,760,614.97	124.22	(57,390,721,191.97)

Nota: (*) - Termasuk pindahan ke Kumpulan Wang Pembangunan sebanyak RM1,663,548,105.03

LAMPIRAN 2

PENYATA PERBELANJAAN PEMBANGUNAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI
2022

Penyata Perbelanjaan Pembangunan

bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.06	**JABATAN PERDANA MENTERI**		
00100	Kajian-kajian Kemungkinan	233,320,000.00	26,846,110.40
00101	Majlis Keselamatan Negara	622,986,000.00	283,561,655.02
00102	Projek Kemiskinan Semenanjung/Sabah/Sarawak	-	3,000,000.00
00104	Penyusunan Semula Masyarakat	750,000,000.00	-
00107	Pembangunan Iskandar Malaysia	1,983,432,454.00	44,750,000.00
00108	Program Pembangunan	3,032,609,952.00	669,016,883.24
00109	Program Kerjasama Serantau IMT	25,000,000.00	4,020,841.00
00113	Pembangunan Lima Koridor	11,796,564,232.00	659,940,427.65
00117	Pembangunan Perkampungan Nelayan	93,768,395.00	4,200,000.00
00121	Infrastruktur Luar Bandar	845,000,000.00	62,350,000.00
00125	Projek *Public Private Partnership* (PPP/PFI)	4,006,046,300.00	833,667,385.74
00400	Pengkomputeran Jabatan Peguam Negara	-	389,787.00
00401	Pembangunan Jabatan Peguam Negara	530,000.00	-
00600	Kemajuan Guna Tenaga Manusia	10,000,000.00	936,436.73
00900	Bantuan Teknik dan Perunding	80,000,000.00	3,687,494.40
03400	Kompleks Latihan Islam/Tahfiz/Pusat Komuniti Orang Asli	34,720,000.00	3,221,544.29
03600	Membina dan Menaik Taraf Pagar Keselamatan dan Lain-lain	-	-
04000	Penyertaan Bumiputra Pulau Pinang	128,000,000.00	20,193,784.85
04801	Pembinaan Masjid/Surau dan Pembaikan/Menaik Taraf	344,306,464.00	11,603,149.70
06100	Pembangunan Industri Halal	12,895,536.00	3,519,549.45
06900	Membina Pejabat dan Perumahan SPRM	62,672,500.00	9,073,832.48
09000	Bangunan-bangunan Mahkamah/Kajian-kajian di bawah BHEUU	904,800,000.00	43,244,509.26
09400	Pengkomputeran Mahkamah	241,164,325.00	90,575,965.40
09900	Pembangunan Suruhanjaya Pilihan Raya (SPR)	30,000,000.00	7,882,253.18
09910	Agensi Pengurusan Bencana Negara (NADMA)	106,555,000.00	7,853,549.20
10000	Johor Petroleum Development Corporation (JPDC)	6,600,000.00	-
10200	Perolehan Komputer	271,110,499.00	30,975,726.64
10600	Projek Kerajaan Elektronik	6,820,683,369.00	688,530,695.36
11100	Pengurusan Kuarters Kerajaan/Rumah Rasmi	1,719,200,000.00	198,936,863.52
11300	Bangunan Gunasama Persekutuan Sarawak/Rumah Kediaman SUP Sarawak	170,000,000.00	-
11800	Pembangunan Mahkamah Syariah	162,517,000.00	27,574,466.89
12200	Pembinaan Bangunan Jabatan Audit Negara	39,575,000.00	10,385,410.37
15000	Pengubahsuaian dan Menaik Taraf Parlimen Malaysia	365,100,000.00	6,781,753.71
16000	Jabatan Pertahanan Awam Malaysia (JPAM)	243,300,000.00	18,588,742.99
16300	Projek Sistem Bekalan Air Felda	-	25,499,750.00
16500	Program Kelestarian FELDA	12,900,000,000.00	200,000,000.00
32000	Pengurusan Perkhidmatan Portal	950,000.00	-
50000	Pembangunan Harta Wakaf	25,000,000.00	5,458,338.48
69000	Unit Peneraju	1,581,500,100.00	118,800,000.00
70101	Perbadanan Kemajuan Negeri: Johor	170,623,500.00	14,316,475.00
70102	Perbadanan Kemajuan Negeri: Kedah	227,919,000.00	16,466,698.57
70103	Perbadanan Kemajuan Negeri: Kelantan	118,550,060.00	4,230,000.00
70104	Perbadanan Kemajuan Negeri: Melaka	17,901,100.00	-
70105	Perbadanan Kemajuan Negeri: Negeri Sembilan	800,000.00	-
70106	Perbadanan Kemajuan Negeri: Pahang	16,075,000.00	1,500,000.00
70109	Perbadanan Kemajuan Negeri: Perlis	4,710,000.00	710,000.00
70111	Perbadanan Kemajuan Negeri: Terengganu	34,754,799.39	7,254,476.00
70112	Perbadanan Kemajuan Negeri: Sabah	38,236,778.00	6,885,300.00
70113	Perbadanan Kemajuan Negeri: Sarawak	5,024,220.41	3,510,524.00
71000	Penyelarasan Program Pembasmian Kemiskinan	480,251,630.00	54,110,340.11
80500	Program Komunikasi Dasar	30,000,000.00	-
81000	Kajian Kemungkinan UKAS	5,525,340.10	498,100.35
*93000	Projek-projek Kecil	700,000,000.00	599,998,334.56
93500	Projek Khas	4,500,000,000.00	264,695,111.45
93600	Projek Mesra Rakyat	1,665,000,000.00	332,999,355.33
94000	Perkhidmatan Kerajaan Digital	1,518,957,436.80	20,446,809.64
96000	Pengurusan Aset dan Bangunan Jabatan Perdana Menteri	1,664,807,540.31	224,894,769.86
96300	Kajian-Kajian dibawah Jabatan Perdana Menteri	5,000,000.00	4,500,000.00
97000	Dana Fasilitasi	35,407,623,556.90	82,788,299.00
99000	Banci Ekonomi/EKS	561,738,450.00	125,329,133.05
	JUMLAH JABATAN PERDANA MENTERI	96,823,405,537.91	5,890,200,633.87

*Nota: *P.06 – Butiran 93000- Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	Hingga 31.12.2022
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
8,588,000.00	-	8,588,000.00	8,526,040.48	-	8,526,040.48	35,372,150.88
300,582,352.00	-	300,582,352.00	300,342,426.25	-	300,342,426.25	583,904,081.27
-	-	-	-	-	-	3,000,000.00
-	-	-	-	-	-	-
82,020,200.00	-	82,020,200.00	82,020,200.00	-	82,020,200.00	126,770,200.00
492,564,652.00	-	492,564,652.00	492,563,735.28	-	492,563,735.28	1,161,580,618.52
4,900,000.00	-	4,900,000.00	4,852,211.89	-	4,852,211.89	8,873,052.89
748,339,763.00	28,500,000.00	776,839,763.00	748,339,763.00	28,427,271.26	776,767,034.26	1,436,707,461.91
200.00	-	200.00	-	-	-	4,200,000.00
56,701,100.00	-	56,701,100.00	56,700,000.00	-	56,700,000.00	119,050,000.00
801,691,100.00	-	801,691,100.00	799,143,886.26	-	799,143,886.26	1,632,811,272.00
-	-	-	-	-	-	389,787.00
463,000.00	-	463,000.00	462,461.04	-	462,461.04	462,461.04
700,000.00	-	700,000.00	-	-	-	936,436.73
2,487,000.00	-	2,487,000.00	2,486,343.45	-	2,486,343.45	6,173,837.85
6,087,644.00	-	6,087,644.00	6,029,393.84	-	6,029,393.84	9,250,938.13
-	-	-	-	-	-	-
3,000,100.00	-	3,000,100.00	2,999,907.50	-	2,999,907.50	23,193,692.35
28,833,256.00	-	28,833,256.00	28,677,140.19	-	28,677,140.19	40,280,289.89
373,200.00	-	373,200.00	370,141.51	-	370,141.51	3,889,690.96
5,988,323.00	-	5,988,323.00	5,988,323.00	-	5,988,323.00	15,062,155.48
95,926,309.00	-	95,926,309.00	95,916,223.11	-	95,916,223.11	139,160,732.37
21,711,091.00	-	21,711,091.00	21,514,043.39	-	21,514,043.39	112,090,008.79
6,500,000.00	-	6,500,000.00	6,499,841.28	-	6,499,841.28	14,382,094.46
12,894,000.00	-	12,894,000.00	12,867,126.72	-	12,867,126.72	20,720,675.92
3,250,000.00	-	3,250,000.00	3,250,000.00	-	3,250,000.00	3,250,000.00
32,980,277.00	-	32,980,277.00	31,035,032.13	-	31,035,032.13	62,010,758.77
723,895,551.00	-	723,895,551.00	723,729,972.17	-	723,729,972.17	1,412,260,667.53
230,961,443.00	-	230,961,443.00	223,141,673.46	-	223,141,673.46	422,078,536.98
100.00	-	100.00	-	-	-	-
1,994,700.00	-	1,994,700.00	1,993,355.76	-	1,993,355.76	29,567,822.65
6,612,000.00	-	6,612,000.00	5,872,684.95	-	5,872,684.95	16,258,095.32
15,661,400.00	-	15,661,400.00	15,660,907.73	-	15,660,907.73	22,442,661.44
25,383,000.00	-	25,383,000.00	22,172,415.47	-	22,172,415.47	40,761,158.46
-	-	-	-	-	-	25,499,750.00
150,000,000.00	-	150,000,000.00	150,000,000.00	-	150,000,000.00	350,000,000.00
950,000.00	-	950,000.00	950,000.00	-	950,000.00	950,000.00
1,200,000.00	-	1,200,000.00	1,200,000.00	-	1,200,000.00	6,658,338.48
133,700,200.00	-	133,700,200.00	133,700,000.00	-	133,700,000.00	252,500,000.00
14,350,000.00	-	14,350,000.00	14,350,000.00	-	14,350,000.00	28,666,475.00
6,700,000.00	195,000,000.00	201,700,000.00	6,700,000.00	195,000,000.00	201,700,000.00	218,166,698.57
8,250,000.00	-	8,250,000.00	8,250,000.00	-	8,250,000.00	12,480,000.00
332,000.00	-	332,000.00	332,000.00	-	332,000.00	332,000.00
800,000.00	-	800,000.00	800,000.00	-	800,000.00	800,000.00
7,530,000.00	-	7,530,000.00	7,530,000.00	-	7,530,000.00	9,030,000.00
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	4,710,000.00
7,192,200.00	-	7,192,200.00	7,192,200.00	-	7,192,200.00	14,446,676.00
3,270,000.00	-	3,270,000.00	3,270,000.00	-	3,270,000.00	10,155,300.00
1,700,000.00	-	1,700,000.00	1,700,000.00	-	1,700,000.00	5,210,524.00
34,510,200.00	-	34,510,200.00	34,414,549.16	-	34,414,549.16	88,524,889.27
5,480,000.00	-	5,480,000.00	5,477,000.00	-	5,477,000.00	5,477,000.00
480,340.00	-	480,340.00	480,000.00	-	480,000.00	978,100.35
700,000,010.00	-	700,000,010.00	700,000,000.00	-	700,000,000.00	1,299,998,334.56
222,177,000.00	-	222,177,000.00	209,257,500.99	-	209,257,500.99	473,952,612.44
444,000,000.00	-	444,000,000.00	444,000,000.00	-	444,000,000.00	776,999,355.33
103,016,749.00	-	103,016,749.00	100,845,664.42	-	100,845,664.42	121,292,474.06
324,481,053.00	-	324,481,053.00	324,152,774.01	-	324,152,774.01	549,047,543.87
100.00	-	100.00	-	-	-	4,500,000.00
11,415,797.00	-	11,415,797.00	11,362,631.00	-	11,362,631.00	94,150,930.00
95,623,100.00	-	95,623,100.00	93,017,647.63	-	93,017,647.63	218,346,780.68
6,002,248,510.00	223,500,000.00	6,225,748,510.00	5,966,137,217.07	223,427,271.26	6,189,564,488.33	12,079,765,122.20

(disambung...)

Penyata Perbelanjaan Pembangunan

bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.07	**JABATAN PERKHIDMATAN AWAM**		
00100	Institut Tadbiran Awam Negara	141,600,000.00	2,810,399.80
00200	Komputer Induk JPA	117,796,000.00	2,678,887.03
00500	Program Biasiswa dan Pinjaman Pelajaran JPA	939,155,000.00	848,231,201.14
	JUMLAH JABATAN PERKHIDMATAN AWAM	1,198,551,000.00	853,720,487.97
P.10	**PERBENDAHARAAN**		
00114	Projek Pembangunan Langkawi	285,608,800.00	32,698,828.79
01000	Pembesaran / Menaiktaraf INSPEN	55,750,000.00	12,777,458.75
06000	Pengkomputeran Jabatan Akauntan Negara	223,040,310.00	13,020,764.55
07000	Projek Institut Perakaunan Negara	320,777,000.00	52,794,485.23
09000	Pelbagai Suntikan Modal	92,563,865,100.00	12,615,628,894.36
10000	Pengkomputeran Perbendaharaan	-	-
50000	*Private Public Partnership/Private Finance* (PPP/PFI)	1,778,292,711.00	110,105,541.00
65000	Pembangunan *Valuer Information System* (VIS)	295,000,000.00	-
90000	Pejabat dan Rumah Kediaman Kastam	198,957,900.00	6,827,400.56
91000	Kenderaan Lanci dan Alat Kelengkapan Kastam	1,242,441,252.00	68,253,175.18
	JUMLAH PERBENDAHARAAN	96,963,733,073.00	12,912,106,548.42
P.13	**KEMENTERIAN LUAR NEGERI**		
00100	Pejabat-pejabat dan Bangunan-bangunan di Seberang Laut	536,606,500.00	40,904,906.52
00200	Alat-alat Kelengkapan Komunikasi	5,750,000.00	693,870.15
00400	Tanah dan Kerja Awalan	5,000,000.00	164,708.22
00500	Program MTCP	60,000,000.00	2,594,523.57
	JUMLAH KEMENTERIAN LUAR NEGERI	607,356,500.00	44,358,008.46
P.14	**KEMENTERIAN PERPADUAN NEGARA**		
00201	Program Pembangunan Sosioekonomi Masyarakat India	268,529,479.00	65,787,365.57
17200	Pusat Aktiviti Perpaduan	52,950,000.00	2,645,544.98
17300	Pusat Rukun Tetangga	6,180,000.00	411,723.94
*17400	Program Pembangunan Kampung Baru	423,600,000.00	-
	JUMLAH KEMENTERIAN PERPADUAN NEGARA	751,259,479.00	68,844,634.49
P.20	**KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI**		
00100	Lembaga Koko Malaysia (LKM)	85,860,000.00	21,923,300.00
00401	Lembaga Kenaf dan Tembakau Negara (LKTN)	174,204,069.00	12,586,250.00
00518	Program Pembangunan Kepakaran Sumber Manusia	3,860,000.00	100,000.00
00519	Pembangunan Sumber Pertumbuhan Baru: Sago	-	273,000.00
00526	Pejabat Kementerian Perusahaan Perladangan dan Komoditi	242,118,802.00	16,919,477.07
11001	Lembaga Getah Malaysia (LGM)	63,043,000.00	3,732,500.00
11101	Lembaga Minyak Sawit Malaysia (MPOB)	390,454,000.00	39,412,000.00
11200	Lembaga Perindustrian Kayu Malaysia (MTIB)	554,250,000.00	55,070,000.00
11300	Lembaga Lada Malaysia (MPB)	75,600,000.00	7,748,500.00
94000	Projek Berimpak Tinggi Perusahaan Perladangan dan Komoditi	294,000,000.00	45,610,000.00
	JUMLAH KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI	1,883,389,871.00	203,375,027.07
P.21	**KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN**		
	IBU PEJABAT		
00100	Lembaga Pemasaran Pertanian Persekutuan (FAMA)	100,000,000.00	9,100,000.00
00500	Lembaga Kemajuan Ikan Malaysia (LKIM)	205,640,000.00	38,800,000.00
00600	Lembaga Kemajuan Pertanian Kemubu (KADA)	39,859,280.00	7,500,000.00
01300	IADA Kerian	-	746,825.00
01700	IADA Kalaka Saribas	-	1,976,077.50
01910	IADA Pekan	218,262,000.00	12,518,000.00
01920	IADA Rompin	57,100,000.00	588,535.00
01930	IADA Kota Belud	185,300,000.00	4,390,539.73
01940	IADA Batang Lupar	204,600,000.00	28,951,710.89
12800	Pemodenan Sistem Pengairan Padi	830,105,150.00	72,028,462.16

*Nota: *P.14 – Butiran 17400 - Peruntukan sebanyak RM84,000,000 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
12,979,240.00	-	12,979,240.00	12,977,272.39	-	12,977,272.39	15,787,672.19
6,595,560.00	-	6,595,560.00	6,595,514.67	-	6,595,514.67	9,274,401.70
833,155,000.00	-	833,155,000.00	832,694,896.94	-	832,694,896.94	1,680,926,098.08
852,729,800.00	-	852,729,800.00	852,267,684.00	-	852,267,684.00	1,705,988,171.97
60,427,900.00	-	60,427,900.00	60,427,812.46	-	60,427,812.46	93,126,641.25
10,784,300.00	-	10,784,300.00	10,784,280.81	-	10,784,280.81	23,561,739.56
6,142,500.00	-	6,142,500.00	6,142,450.75	-	6,142,450.75	19,163,215.30
47,856,700.00	-	47,856,700.00	47,856,642.44	-	47,856,642.44	100,651,127.67
13,512,456,600.00	-	13,512,456,600.00	19,578,651,271.55	-	19,578,651,271.55	32,194,280,165.91
-	-	-	-	-	-	-
110,105,600.00	-	110,105,600.00	110,105,541.00	-	110,105,541.00	220,211,082.00
-	-	-	-	-	-	-
3,345,869.00	-	3,345,869.00	3,345,688.73	-	3,345,688.73	10,173,089.29
84,927,531.00	-	84,927,531.00	84,927,477.56	-	84,927,477.56	153,180,652.74
13,836,047,000.00	-	13,836,047,000.00	19,902,241,165.30	-	19,902,241,165.30	32,814,347,713.72
65,580,300.00	-	65,580,300.00	55,669,893.98	-	55,669,893.98	96,574,800.50
2,620,000.00	-	2,620,000.00	2,618,392.50	-	2,618,392.50	3,312,262.65
500,000.00	-	500,000.00	433,089.89	-	433,089.89	597,798.11
6,000,000.00	-	6,000,000.00	5,631,337.34	-	5,631,337.34	8,225,860.91
74,700,300.00	-	74,700,300.00	64,352,713.71	-	64,352,713.71	108,710,722.17
63,072,100.00	-	63,072,100.00	62,815,564.64	-	62,815,564.64	128,602,930.21
3,396,000.00	-	3,396,000.00	3,225,142.08	-	3,225,142.08	5,870,687.06
2,054,000.00	-	2,054,000.00	1,944,735.20	-	1,944,735.20	2,356,459.14
74,037,400.00	-	74,037,400.00	72,521,375.64	-	72,521,375.64	72,521,375.64
142,559,500.00	-	142,559,500.00	140,506,817.56	-	140,506,817.56	209,351,452.05
20,783,000.00	-	20,783,000.00	20,783,000.00	-	20,783,000.00	42,706,300.00
24,450,000.00	-	24,450,000.00	24,450,000.00	-	24,450,000.00	37,036,250.00
50,000.00	-	50,000.00	50,000.00	-	50,000.00	150,000.00
-	-	-	-	-	-	273,000.00
25,050,000.00	-	25,050,000.00	24,885,278.77	-	24,885,278.77	41,804,755.84
656,000.00	-	656,000.00	656,000.00	-	656,000.00	4,388,500.00
30,522,000.00	-	30,522,000.00	30,522,000.00	-	30,522,000.00	69,934,000.00
6,460,000.00	-	6,460,000.00	6,460,000.00	-	6,460,000.00	61,530,000.00
20,100,000.00	-	20,100,000.00	20,100,000.00	-	20,100,000.00	27,848,500.00
10,572,000.00	-	10,572,000.00	10,572,000.00	-	10,572,000.00	56,182,000.00
138,643,000.00	-	138,643,000.00	138,478,278.77	-	138,478,278.77	341,853,305.84
12,120,000.00	-	12,120,000.00	12,120,000.00	-	12,120,000.00	21,220,000.00
40,160,200.00	-	40,160,200.00	40,160,200.00	-	40,160,200.00	78,960,200.00
6,500,000.00	-	6,500,000.00	6,500,000.00	-	6,500,000.00	14,000,000.00
-	-	-	-	-	-	746,825.00
-	-	-	-	-	-	1,976,077.50
11,088,100.00	-	11,088,100.00	11,015,102.47	-	11,015,102.47	23,533,102.47
971,100.00	-	971,100.00	537,496.07	-	537,496.07	1,126,031.07
12,466,000.00	-	12,466,000.00	12,441,437.71	-	12,441,437.71	16,831,977.44
9,023,000.00	-	9,023,000.00	8,357,321.72	-	8,357,321.72	37,309,032.61
64,017,100.00	-	64,017,100.00	62,272,035.12	-	62,272,035.12	134,300,497.28

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.21	**KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN (SAMB.)**		
	IBU PEJABAT		
12900	Program Pembangunan Punca Air	1,053,600,000.00	27,617,575.02
14700	Program Pembangunan Zon Pantai Untuk Kawasan Tanaman/Perikanan Pelbagai Negeri	80,200,000.00	25,650,430.32
14800	Pembinaan dan Pembaikan Jalan Ladang	128,000,000.00	13,033,332.03
15400	Rancangan Pembangunan Sistem Saliran Pertanian	50,000,000.00	5,797,114.23
15600	Program Kawalan Banjir Kawasan Pertanian	36,700,000.00	7,690,037.99
16600	Rancangan-rancangan Pengairan Sabah	41,600,000.00	15,755,000.00
90100	Dasar Perancangan Strategik	7,000,000.00	3,987,924.51
90200	Industri Tanaman, Ternakan dan Perikanan	295,307,400.00	18,880,927.89
90400	Industri Padi dan Beras	30,000,000.00	4,200,000.00
90700	Latihan Pertanian Kebangsaan	35,000,000.00	2,699,206.14
*90900	Industri Asas Tani (IAT)	3,000,000.00	1,363,975.00
	Jumlah Ibu Pejabat	3,601,273,830.00	303,275,673.41
	PERTANIAN		
02000	Program Pembangunan Komoditi Tanaman	-	3,220,000.00
02400	Menaik Taraf Kemudahan Makmal Kimia Pertanian	-	1,130,000.00
03300	Kompleks Pertanian	-	1,505,883.51
03700	Khidmat Sokongan Teknikal	-	59,152.50
04000	Pembangunan Mempelbagai Pertanian	20,000,000.00	6,511,586.01
04700	Pembangunan Industri Padi	15,000,000.00	570,618.40
04900	Pembangunan Industri Buah-buahan	-	1,014,476.54
05100	Kuarantin Tumbuhan Sarawak	5,000,000.00	9,689.18
12500	Pembangunan Industri Tanaman Makanan	-	230,000.00
41000	Perkhidmatan Kuarantin dan Pemeriksaan Malaysia (MAQIS)	15,277,892.00	2,350,487.44
	Jumlah Pertanian	55,277,892.00	16,601,893.58
	PERKHIDMATAN VETERINAR		
10710	Pembangunan Industri Lembu/Kerbau Pedaging	43,876,400.00	882,335.30
10730	Pembangunan Industri Tenusu	16,400,000.00	224,411.89
22300	Kawasan Penternakan Babi	26,104,000.00	12,000.00
22500	Projek Lembu Pedaging	9,904,000.00	10,000.00
41800	Jabatan Perkhidmatan Haiwan dan Perusahaan Ternak	31,686,000.00	5,685,000.00
	Jumlah Perkhidmatan Veterinar	127,970,400.00	6,813,747.19
	PERIKANAN		
17100	Taman Laut	37,130,000.00	2,289,782.56
23300	Pengurusan dan Pemulihan Ikan	23,515,000.00	-
23500	Pengembangan dan Didikan	-	499,607.99
	Jumlah Perikanan	60,645,000.00	2,789,390.55
10001	Bahagian Dasar dan Perancangan Strategik	9,000,000.00	3,200,000.00
10002	Bahagian Pembangunan	400,000,000.00	22,674,466.90
10003	Bahagian Industri Tanaman, Ternakan dan Perikanan	-	3,200,000.00
10004	Bahagian Industri Makanan dan Asas Tani	151,250,000.00	16,914,465.75
10005	Bahagian Pembangunan Perniagaan dan Pelaburan (Pemasaran dan Eksport)	36,500,000.00	5,994,139.10
10006	Bahagian Pembangunan Perniagaan dan Pelaburan (Pelaburan)	1,850,000.00	570,000.00
10007	Bahagian Pembangunan Kapasiti dan Latihan Pertanian	72,390,000.00	6,427,614.64
10008	Unit Agroprenuer Muda	100,000,000.00	14,938,092.35
10009	Bahagian Pengurusan Maklumat	2,500,000.00	498,800.00
10010	Bahagian Kewangan	325,000,000.00	61,455,728.88
10012	Bahagian Pembangunan Industri Padi	5,000,000.00	997,874.00
10013	Bahagian Pengairan dan Saliran Pertanian	85,400,000.00	77,791.00
*10015	Bahagian Pemodenan Pertanian	1,600,000.00	-
20001	IADA - Barat Laut Selangor	34,500,000.00	2,549,658.47
20002	IADA - Seberang Perak	27,000,000.00	2,199,723.90
20003	IADA - Kerian	14,500,000.00	3,120,118.60
20004	IADA - Kemasin Semerak	4,400,000.00	1,155,467.80
20005	IADA - KETARA	9,200,000.00	1,349,982.08
20006	IADA - Pulau Pinang	22,100,000.00	3,025,992.90
20007	IADA - Kalaka Saribas Betong	28,150,000.00	3,554,016.40
20008	IADA - Samarahan	26,750,000.00	5,499,968.10
20009	IADA - Pekan	12,500,000.00	2,500,000.00
20010	IADA - Rompin	16,000,000.00	2,799,838.98

*Nota: *P.21 – Butiran 90900 dan 10015 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
15,037,000.00	-	15,037,000.00	14,969,517.53	-	14,969,517.53	42,587,092.55
11,893,100.00	-	11,893,100.00	11,771,471.36	-	11,771,471.36	37,421,901.68
19,000,000.00	-	19,000,000.00	18,999,747.37	-	18,999,747.37	32,033,079.40
3,306,000.00	-	3,306,000.00	3,202,292.07	-	3,202,292.07	8,999,406.30
4,469,000.00	-	4,469,000.00	4,467,343.39	-	4,467,343.39	12,157,381.38
10,970,600.00	-	10,970,600.00	10,968,860.77	-	10,968,860.77	26,723,860.77
340,000.00	-	340,000.00	339,999.80	-	339,999.80	4,327,924.31
61,550,000.00	-	61,550,000.00	61,039,172.92	-	61,039,172.92	79,920,100.81
2,500,000.00	-	2,500,000.00	2,500,000.00	-	2,500,000.00	6,700,000.00
3,000,400.00	-	3,000,400.00	2,947,618.80	-	2,947,618.80	5,646,824.94
1,032,510.00	-	1,032,510.00	933,479.10	-	933,479.10	2,297,454.10
289,444,110.00	-	289,444,110.00	285,543,096.20	-	285,543,096.20	588,818,769.61
-	-	-	-	-	-	3,220,000.00
-	-	-	-	-	-	1,130,000.00
-	-	-	-	-	-	1,505,883.51
-	-	-	-	-	-	59,152.50
2,544,300.00	-	2,544,300.00	2,430,583.53	-	2,430,583.53	8,942,169.54
818,300.00	-	818,300.00	807,600.00	-	807,600.00	1,378,218.40
-	-	-	-	-	-	1,014,476.54
100.00	-	100.00	-	-	-	9,689.18
-	-	-	-	-	-	230,000.00
1,196,400.00	-	1,196,400.00	1,162,972.00	-	1,162,972.00	3,513,459.44
4,559,100.00	-	4,559,100.00	4,401,155.53	-	4,401,155.53	21,003,049.11
1,100,000.00	-	1,100,000.00	898,267.87	-	898,267.87	1,780,603.17
3,340,000.00	-	3,340,000.00	1,779,097.65	-	1,779,097.65	2,003,509.54
100.00	-	100.00	-	-	-	12,000.00
100.00	-	100.00	-	-	-	10,000.00
200.00	-	200.00	-	-	-	5,685,000.00
4,440,400.00	-	4,440,400.00	2,677,365.52	-	2,677,365.52	9,491,112.71
3,210,800.00	-	3,210,800.00	3,210,794.67	-	3,210,794.67	5,500,577.23
2,450,000.00	-	2,450,000.00	2,450,000.00	-	2,450,000.00	2,450,000.00
-	-	-	-	-	-	499,607.99
5,660,800.00	-	5,660,800.00	5,660,794.67	-	5,660,794.67	8,450,185.22
3,850,700.00	-	3,850,700.00	3,842,000.00	-	3,842,000.00	7,042,000.00
57,923,900.00	-	57,923,900.00	57,909,218.31	-	57,909,218.31	80,583,685.21
-	-	-	-	-	-	3,200,000.00
21,800,000.00	-	21,800,000.00	21,700,581.30	-	21,700,581.30	38,615,047.05
8,185,600.00	-	8,185,600.00	8,185,530.63	-	8,185,530.63	14,179,669.73
500,000.00	-	500,000.00	500,000.00	-	500,000.00	1,070,000.00
7,199,100.00	-	7,199,100.00	6,923,129.02	-	6,923,129.02	13,350,743.66
19,300,000.00	-	19,300,000.00	19,267,118.30	-	19,267,118.30	34,205,210.65
600,500.00	-	600,500.00	600,455.11	-	600,455.11	1,099,255.11
61,455,800.00	-	61,455,800.00	61,455,728.88	-	61,455,728.88	122,911,457.76
500,000.00	-	500,000.00	496,908.94	-	496,908.94	1,494,782.94
2,740,200.00	-	2,740,200.00	2,604,939.49	-	2,604,939.49	2,682,730.49
171,010.00	-	171,010.00	166,330.80	-	166,330.80	166,330.80
3,700,000.00	-	3,700,000.00	3,699,529.12	-	3,699,529.12	6,249,187.59
3,500,000.00	-	3,500,000.00	3,499,969.20	-	3,499,969.20	5,699,693.10
4,890,600.00	-	4,890,600.00	4,873,295.80	-	4,873,295.80	7,993,414.40
1,900,000.00	-	1,900,000.00	1,899,981.50	-	1,899,981.50	3,055,449.30
3,560,000.00	-	3,560,000.00	3,559,965.29	-	3,559,965.29	4,909,947.37
4,200,000.00	-	4,200,000.00	4,197,399.10	-	4,197,399.10	7,223,392.00
7,698,800.00	-	7,698,800.00	7,355,828.69	-	7,355,828.69	10,909,845.09
8,600,000.00	-	8,600,000.00	8,599,452.00	-	8,599,452.00	14,099,420.10
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	7,500,000.00
3,700,000.00	-	3,700,000.00	3,699,488.75	-	3,699,488.75	6,499,327.73

(disambung...)

Penyata Perbelanjaan Pembangunan

bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.21	**KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN (SAMB.)**		
20011	IADA - Kota Belud	9,000,000.00	1,792,992.00
20012	IADA - Batang Lupar	6,300,000.00	779,977.00
*24000	Kemudahan Lampu Pemandu dan Penambatan Vesel	8,370,000.00	-
30001	Jabatan Pertanian Malaysia (DOA)	341,500,000.00	43,369,236.60
30002	Jabatan Pertanian Sabah	146,500,000.00	9,290,000.00
30003	Jabatan Pertanian Sarawak	99,650,000.00	7,990,638.43
30004	Jabatan Perikanan Malaysia (DOF)	383,450,000.00	32,550,083.41
30005	Jabatan Perikanan Sabah	56,800,000.00	3,739,823.46
30006	Jabatan Perikanan Laut Sarawak	78,550,000.00	10,974,781.60
30007	Jabatan Perkhidmatan Veterinar Malaysia (DVS)	221,428,000.00	12,147,898.43
30008	Jabatan Perkhidmatan Veterinar Sabah	55,440,520.00	15,000.00
30009	Jabatan Perkhidmatan Veterinar Sarawak	52,500,000.00	10,279,970.00
30010	Jabatan Perkhidmatan Kuarantin dan Pemeriksaan Malaysia (MAQIS)	138,000,000.00	2,168,409.16
40001	Institut Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)	158,500,000.00	22,650,000.00
40002	Lembaga Pemasaran Pertanian Persekutuan (FAMA)	135,250,000.00	18,940,000.00
40003	Lembaga Pertubuhan Peladang (LPP)	311,272,250.00	30,185,000.00
40004	Lembaga Perindustrian Nanas Malaysia (LPNM)	137,000,000.00	8,025,000.00
40005	Lembaga Kemajuan Ikan Malaysia (LKIM)	102,000,000.00	11,250,100.00
40006	Lembaga Kemajuan Pertanian Kemubu (KADA)	94,500,000.00	8,714,000.00
40007	Lembaga Kemajuan Pertanian Muda ((MADA)	144,300,000.00	9,485,000.00
40008	Agro Bank	500,000,000.00	60,000,000.00
40009	*Malaysian Bioeconomy Development Corporation*	70,000,000.00	5,000,000.00
51000	Dana Jaminan Makanan	80,000,000.00	458,511,648.28
94000	Projek Pemacu Pertanian	2,401,349,834.00	60,113,177.20
	JUMLAH KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN	10,962,417,726.00	1,322,157,180.15
P.22	**KEMENTERIAN PEMBANGUNAN LUAR BANDAR**		
	KEMAJUAN MASYARAKAT (KEMAS)		
00100	Pendidikan Kemahiran	96,500,000.00	13,161,510.15
00200	Pembangunan Komuniti	42,000,000.00	1,321,177.00
00400	Pendidikan Awal Kanak-kanak	92,268,956.63	14,666,475.38
00500	Pusat Kegiatan Masyarakat	159,869,905.52	18,493,107.55
00600	Latihan dan Pembangunan Profesional KEMAS	65,390,743.00	2,112,476.81
	Jumlah KEMAS	456,029,605.15	49,754,746.89
	MAJLIS AMANAH RAKYAT (MARA)		
00601	Pembangunan Sistem MARA (*Multisectors*)	31,338,000.00	200.00
00602	Maktab Rendah Sains MARA	730,202,908.80	65,501,500.00
00604	Institut Kemahiran MARA	346,680,609.10	48,277,100.00
00605	Kolej Profesional MARA	315,530,000.00	12,000,400.00
00606	Kolej Poly-Tech MARA	46,000,000.00	11,729,500.00
00607	Perkhidmatan Pengangkutan	169,818,480.00	100.00
00608	Penilaian dan Kaunseling/Bimbingan Usahawan	150,000,000.00	22,000,100.00
00611	Program GIATMARA	147,950,000.00	22,420,200.00
00614	Bangunan Perniagaan	5,000,000.00	-
00615	Pinjaman/Pembiayaan Secara Islam	525,000,000.00	85,000,000.00
00616	UniKL	285,238,000.00	8,000,300.00
00620	Program Penajaan Pendidikan MARA	10,204,000,000.00	1,708,000,100.00
	Jumlah MARA	12,956,757,997.90	1,982,929,500.00
	BEKALAN ELEKTRIK LUAR BANDAR		
01701	Bekalan Elektrik Luar Bandar Semenanjung	77,500,100.00	9,787,727.56
01702	Bekalan Elektrik Luar Bandar Sarawak	3,644,661,969.00	54,526,525.79
01703	Bekalan Elektrik Luar Bandar Sabah	3,879,948,526.00	84,819,988.30
01707	Pemasangan Baru Lampu Jalan Kampung	295,000,000.00	151,146,709.05
	Jumlah Bekalan Elektrik Luar Bandar	7,897,110,595.00	300,280,950.70
	BEKALAN AIR LUAR BANDAR		
02001	Bekalan Air Luar Bandar Semenanjung	977,749,000.00	60,492,042.93
02002	Bekalan Air Luar Bandar Sarawak	2,025,200,000.00	100,714,725.96
02003	Bekalan Air Luar Bandar Sabah	2,747,620,000.01	123,561,921.25
02004	Bekalan Air Alternatif	77,400,000.00	9,077,494.86
	Jumlah Bekalan Air Luar Bandar	5,827,969,000.01	293,846,185.00

*Nota: *P.21 – Butiran 24000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	Hingga 31.12.2022
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
4,500,000.00	-	4,500,000.00	4,091,827.41	-	4,091,827.41	5,884,819.41
2,000,000.00	-	2,000,000.00	1,996,894.50	-	1,996,894.50	2,776,871.50
184,530.00	-	184,530.00	184,520.00	-	184,520.00	184,520.00
79,821,000.00	-	79,821,000.00	79,605,243.54	-	79,605,243.54	122,974,480.14
14,050,000.00	-	14,050,000.00	14,050,000.00	-	14,050,000.00	23,340,000.00
15,882,100.00	-	15,882,100.00	13,178,406.55	-	13,178,406.55	21,169,044.98
55,640,400.00	-	55,640,400.00	55,436,268.90	-	55,436,268.90	87,986,352.31
8,100,000.00	-	8,100,000.00	7,706,939.81	-	7,706,939.81	11,446,763.27
13,640,380.00	-	13,640,380.00	13,265,854.90	-	13,265,854.90	24,240,636.50
31,851,900.00	-	31,851,900.00	28,191,773.07	-	28,191,773.07	40,339,671.50
100.00	-	100.00	-	-	-	15,000.00
8,150,000.00	-	8,150,000.00	5,699,999.00	-	5,699,999.00	15,979,969.00
2,499,200.00	-	2,499,200.00	2,091,881.13	-	2,091,881.13	4,260,290.29
31,000,000.00	-	31,000,000.00	31,000,000.00	-	31,000,000.00	53,650,000.00
28,300,000.00	-	28,300,000.00	28,300,000.00	-	28,300,000.00	47,240,000.00
71,050,000.00	-	71,050,000.00	71,050,000.00	-	71,050,000.00	101,235,000.00
18,900,000.00	-	18,900,000.00	18,900,000.00	-	18,900,000.00	26,925,000.00
37,050,000.00	-	37,050,000.00	37,050,000.00	-	37,050,000.00	48,300,100.00
7,800,000.00	-	7,800,000.00	7,800,000.00	-	7,800,000.00	16,514,000.00
23,250,000.00	-	23,250,000.00	23,250,000.00	-	23,250,000.00	32,735,000.00
-	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00	260,000,000.00
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	9,000,000.00
39,928,200.00	-	39,928,200.00	38,755,590.48	-	38,755,590.48	497,267,238.76
110,142,700.00	-	110,142,700.00	110,091,821.38	-	110,091,821.38	170,204,998.58
1,142,821,130.00	200,000,000.00	1,342,821,130.00	1,124,016,282.82	200,000,000.00	1,324,016,282.82	2,646,173,462.97
13,117,000.00	-	13,117,000.00	12,983,167.26	-	12,983,167.26	26,144,677.41
6,500,000.00	-	6,500,000.00	6,498,714.05	-	6,498,714.05	7,819,891.05
8,801,336.00	-	8,801,336.00	8,669,889.10	-	8,669,889.10	23,336,364.48
15,368,697.00	-	15,368,697.00	15,011,340.55	-	15,011,340.55	33,504,448.10
2,946,340.00	-	2,946,340.00	2,946,325.37	-	2,946,325.37	5,058,802.18
46,733,373.00	-	46,733,373.00	46,109,436.33	-	46,109,436.33	95,864,183.22
2,500,000.00	-	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,200.00
49,960,300.00	-	49,960,300.00	49,960,300.00	-	49,960,300.00	115,461,800.00
80,010,300.00	-	80,010,300.00	80,010,300.00	-	80,010,300.00	128,287,400.00
31,481,984.00	-	31,481,984.00	31,481,984.00	-	31,481,984.00	43,482,384.00
600,100.00	-	600,100.00	600,100.00	-	600,100.00	12,329,600.00
18,600,000.00	-	18,600,000.00	18,600,000.00	-	18,600,000.00	18,600,100.00
22,000,000.00	-	22,000,000.00	22,000,000.00	-	22,000,000.00	44,000,100.00
30,218,216.00	-	30,218,216.00	30,218,216.00	-	30,218,216.00	52,638,416.00
200,000.00	-	200,000.00	200,000.00	-	200,000.00	200,000.00
100,000,000.00	-	100,000,000.00	100,000,000.00	-	100,000,000.00	185,000,000.00
15,799,900.00	-	15,799,900.00	15,799,900.00	-	15,799,900.00	23,800,200.00
2,017,000,000.00	-	2,017,000,000.00	2,017,000,000.00	-	2,017,000,000.00	3,725,000,100.00
2,368,370,800.00	-	2,368,370,800.00	2,368,370,800.00	-	2,368,370,800.00	4,351,300,300.00
33,994,045.00	-	33,994,045.00	33,584,810.25	-	33,584,810.25	43,372,537.81
133,463,368.00	-	133,463,368.00	133,380,915.44	-	133,380,915.44	187,907,441.23
211,948,116.00	-	211,948,116.00	211,836,877.08	-	211,836,877.08	296,656,865.38
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	153,146,709.05
381,405,529.00	-	381,405,529.00	380,802,602.77	-	380,802,602.77	681,083,553.47
63,242,673.00	-	63,242,673.00	61,629,549.29	-	61,629,549.29	122,121,592.22
87,387,484.00	-	87,387,484.00	86,851,879.23	-	86,851,879.23	187,566,605.19
141,890,500.00	-	141,890,500.00	139,251,282.87	-	139,251,282.87	262,813,204.12
12,981,290.00	-	12,981,290.00	12,888,027.58	-	12,888,027.58	21,965,522.44
305,501,947.00	-	305,501,947.00	300,620,738.97	-	300,620,738.97	594,466,923.97

(disambung..)

Penyata Perbelanjaan Pembangunan

bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.22	**KEMENTERIAN PEMBANGUNAN LUAR BANDAR (SAMB.)**		
00700	*Private Public Partnership/Private Finance* (PPP/PFI)	190,000,000.00	37,907,681.76
00800	Teknologi Maklumat (ICT)	28,500,000.00	-
00900	Institut Kemajuan Desa (INFRA)	84,900,000.00	949,801.33
01100	Jabatan Kemajuan Orang Asli (JAKOA)	1,423,486,899.80	80,582,065.96
02200	Jambatan Luar Bandar	246,186,725.00	300,000.00
02300	Jalan-jalan Luar Bandar	22,065,911,626.81	596,102,138.81
02400	Jalan Perhubungan Desa	1,592,500,000.00	326,139,125.26
02401	Ameniti Sosial	310,000,000.00	75,805,593.23
02402	Pengupayaan Komuniti dan Infodesa	24,000,000.00	-
02403	Program Bersepadu Pemajuan Kawasan	368,500,000.00	29,545,763.16
02404	Program Lonjakan Mega Luar Bandar	202,500,000.00	12,620,100.00
02503	Pembangunan Ekonomi Luar Bandar	121,500,000.00	9,989,449.00
02600	Pembangunan Ekonomi Komuniti	265,000,000.00	5,477,480.00
03100	Lembaga Pemulihan dan Penyatuan Tanah (FELCRA)	2,796,596,900.00	512,736,400.00
03200	Skim Pembangunan Kesejahteraan Rakyat	1,461,200,000.00	294,999,933.61
03700	Lembaga Kemajuan Johor Tenggara (KEJORA)	209,500,000.00	21,100,000.00
03800	Lembaga Kemajuan Terengganu Tengah (KETENGAH)	195,500,000.00	24,620,500.00
03900	Lembaga Kemajuan Kelantan Selatan (KESEDAR)	188,230,000.00	47,313,500.00
04000	Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)	3,083,163,600.00	396,585,200.00
04100	Lembaga Kemajuan Wilayah Kedah (KEDA)	255,150,599.00	36,029,650.00
04200	Lembaga Kemajuan Wilayah Pulau Pinang (PERDA)	146,833,176.94	16,502,000.00
04500	Lembaga Industri Getah Sabah (LIGS)	428,053,100.00	69,750,000.00
04800	Jabatan Pertanian Sarawak (JPS)	633,676,900.00	27,132,312.34
05000	Lembaga Kemajuan Tanah Sabah (SLDB)	269,610,703.00	30,000,000.00
06000	Lembaga Kemajuan Tanah Sarawak (LKTS)	9,678,900.00	2,000,000.00
07000	Lembaga Kemajuan Bintulu (BDA)	18,000,000.00	5,825,000.00
08000	Lembaga Pemulihan dan Penyatuan Tanah Sarawak (SALCRA)	159,500,000.00	18,634,250.00
09000	Lembaga Kemajuan Perusahaan Pertanian Negeri Pahang (LKPP)	7,000,000.00	-
10000	Perbadanan Pembangunan Pertanian Negeri Perak	2,000,000.00	-
*11000	Perbadanan Kemajuan Pertanian Selangor (PKPS)	1,500,000.00	-
	JUMLAH KEMENTERIAN PEMBANGUNAN LUAR BANDAR	63,926,046,328.61	5,305,459,327.05
P.23	**KEMENTERIAN TENAGA DAN SUMBER ASLI**		
	JABATAN KETUA PENGARAH TANAH DAN GALIAN (JKPTG)		
02301	Projek e-Tanah	13,290,000.00	-
02302	Sistem e-JKPTG	48,191,296.00	19,964,906.98
	Jumlah Jabatan Ketua Pengarah Tanah dan Galian (JKPTG)	61,481,296.00	19,964,906.98
	JABATAN UKUR DAN PEMETAAN MALAYSIA (JUPEM)		
02701	Sistem Pangkalan Data Geodetik (SPDG)	89,000,000.00	7,151,215.64
02703	Pemetaan	446,694,000.00	16,484,035.14
02801	Projek Penandaan, Pengukuran dan Penyenggaraan Sempadan Antarabangsa	21,575,000.00	5,127,986.86
02803	Pewujudan Sistem Pemetaan Utiliti	-	5,404,149.46
02804	eKADASTER	309,039,800.00	43,628,108.51
02806	Peningkatan *Local Area Network* (LAN) & *Wide Area Network* (WAN) JUPEM	25,000,000.00	12,839,825.14
02811	Pembangunan Sistem Bahagian Geospatial Pertahanan (BGSP)	69,546,400.00	6,787,975.00
	Jumlah Jabatan Ukur dan Pemetaan Malaysia (JUPEM)	960,855,200.00	97,423,295.75
	INSTITUT TANAH DAN UKUR NEGARA (INSTUN)		
03303	Pembinaan Institut Latihan Tanah, Ukur dan Pemetaan Negara (INSTUN)	54,502,000.00	3,813,697.50
	Jumlah Institut Tanah dan Ukur Negara (INSTUN)	54,502,000.00	3,813,697.50
	INSTITUT PENYELIDIKAN PERHUTANAN MALAYSIA (FRIM)		
08510	Pembangunan Penyelidikan Sumber, Pengurusan dan Hasil	154,333,000.00	26,569,500.00
	Jumlah Institut Penyelidikan Perhutanan Malaysia (FRIM)	154,333,000.00	26,569,500.00
	JABATAN PERHUTANAN SEMENANJUNG MALAYSIA (JPSM)		
08600	Pengurusan Hutan Secara Berkekalan (JPSM)	275,130,000.00	27,868,972.56
08601	Penanaman Pokok Bakau dan Spesies	13,000,000.00	8,294,696.13
09200	Pengembangan Maklumat Perhutanan dan IT dan K-Perhutanan (JPSM)	13,000,000.00	7,553,546.19
	Jumlah Jabatan Perhutanan Semenanjung Malaysia (JPSM)	301,130,000.00	43,717,214.88

*Nota: *P.22 – Butiran 11000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	Hingga 31.12.2022
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
37,907,690.00	-	37,907,690.00	37,907,681.76	-	37,907,681.76	75,815,363.52
6,976,694.00	-	6,976,694.00	6,726,694.00	-	6,726,694.00	6,726,694.00
9,609,923.00	-	9,609,923.00	9,570,195.29	-	9,570,195.29	10,519,996.62
88,541,802.00	-	88,541,802.00	86,775,766.24	-	86,775,766.24	167,357,832.20
2,456,456.00	-	2,456,456.00	2,394,235.99	-	2,394,235.99	2,694,235.99
1,206,928,671.00	-	1,206,928,671.00	1,194,887,566.35	-	1,194,887,566.35	1,790,989,705.16
472,200,000.00	-	472,200,000.00	470,954,444.95	-	470,954,444.95	797,093,570.21
97,375,000.00	-	97,375,000.00	97,085,603.64	-	97,085,603.64	172,891,196.87
7,000,000.00	-	7,000,000.00	6,926,865.42	-	6,926,865.42	6,926,865.42
11,455,550.00	-	11,455,550.00	11,272,639.83	-	11,272,639.83	40,818,402.99
28,800,000.00	-	28,800,000.00	28,800,000.00	-	28,800,000.00	41,420,100.00
10,300,000.00	-	10,300,000.00	10,266,552.15	-	10,266,552.15	20,256,001.15
16,000,000.00	-	16,000,000.00	15,999,980.00	-	15,999,980.00	21,477,460.00
221,970,380.00	287,181,500.00	509,151,880.00	221,970,380.00	287,181,500.00	509,151,880.00	1,021,888,280.00
384,100,000.00	-	384,100,000.00	384,046,422.75	-	384,046,422.75	679,046,356.36
33,000,000.00	-	33,000,000.00	33,000,000.00	-	33,000,000.00	54,100,000.00
42,439,000.00	-	42,439,000.00	42,439,000.00	-	42,439,000.00	67,059,500.00
34,704,300.00	-	34,704,300.00	34,704,300.00	-	34,704,300.00	82,017,800.00
603,826,475.00	-	603,826,475.00	603,826,400.00	-	603,826,400.00	1,000,411,600.00
45,250,000.00	-	45,250,000.00	45,250,000.00	-	45,250,000.00	81,279,650.00
28,600,000.00	-	28,600,000.00	28,600,000.00	-	28,600,000.00	45,102,000.00
81,600,000.00	-	81,600,000.00	81,600,000.00	-	81,600,000.00	151,350,000.00
16,515,910.00	-	16,515,910.00	16,506,471.27	-	16,506,471.27	43,638,783.61
39,700,000.00	6,270,000.00	45,970,000.00	39,700,000.00	3,370,000.00	43,070,000.00	73,070,000.00
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	4,000,000.00
1,650,000.00	-	1,650,000.00	1,650,000.00	-	1,650,000.00	7,475,000.00
6,355,000.00	16,000,000.00	22,355,000.00	6,355,000.00	11,076,625.00	17,431,625.00	36,065,875.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00
150,010.00	-	150,010.00	150,000.00	-	150,000.00	150,000.00
6,640,924,510.00	309,451,500.00	6,950,376,010.00	6,618,769,777.71	301,628,125.00	6,920,397,902.71	12,225,857,229.76
-	-	-	-	-	-	-
11,492,137.00	-	11,492,137.00	11,492,136.66	-	11,492,136.66	31,457,043.64
11,492,137.00	-	11,492,137.00	11,492,136.66	-	11,492,136.66	31,457,043.64
20,089,340.00	-	20,089,340.00	20,088,968.37	-	20,088,968.37	27,240,184.01
49,951,690.00	-	49,951,690.00	49,951,549.08	-	49,951,549.08	66,435,584.22
7,038,100.00	-	7,038,100.00	7,037,817.44	-	7,037,817.44	12,165,804.30
-	-	-	-	-	-	5,404,149.46
8,209,910.00	-	8,209,910.00	8,209,906.00	-	8,209,906.00	51,838,014.51
3,642,510.00	-	3,642,510.00	3,642,504.00	-	3,642,504.00	16,482,329.14
3,544,070.00	-	3,544,070.00	3,544,002.05	-	3,544,002.05	10,331,977.05
92,475,620.00	-	92,475,620.00	92,474,746.94	-	92,474,746.94	189,898,042.69
3,567,160.00	-	3,567,160.00	3,567,135.60	-	3,567,135.60	7,380,833.10
3,567,160.00	-	3,567,160.00	3,567,135.60	-	3,567,135.60	7,380,833.10
26,600,000.00	-	26,600,000.00	26,600,000.00	-	26,600,000.00	53,169,500.00
26,600,000.00	-	26,600,000.00	26,600,000.00	-	26,600,000.00	53,169,500.00
27,786,260.00	-	27,786,260.00	27,367,400.94	-	27,367,400.94	55,236,373.50
1,310,000.00	-	1,310,000.00	1,308,920.02	-	1,308,920.02	9,603,616.15
3,707,900.00	-	3,707,900.00	3,695,010.78	-	3,695,010.78	11,248,556.97
32,804,160.00	-	32,804,160.00	32,371,331.74	-	32,371,331.74	76,088,546.62

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.23	**KEMENTERIAN TENAGA DAN SUMBER ASLI (SAMB.)**		
	JABATAN PERHUTANAN SARAWAK		
09900	Projek Kemajuan Perusahaan Hutan Sistem Maklumat Bersepadu Perhutanan Sarawak	131,780,189.00	7,787,538.21
10100	Pemuliharaan Hidupan Liar dan Projek Kerjasama Antarabangsa Perhutanan	9,100,000.00	795,313.06
	Jumlah Jabatan Perhutanan Sarawak	140,880,189.00	8,582,851.27
	JABATAN PERHUTANAN SABAH		
10200	Penubuhan Stesen Hutan Sejadi Sabah Pusat Perhutanan Bersepadu Wilayah K.Kinabalu	8,000,000.00	1,288,699.68
10300	Pembangunan Teknologi Penggunaan Kayu Latihan Pencegahan Kebakaran Hutan	6,500,000.00	1,096,448.00
10400	Perancangan dan Pengurusan Hutan	26,206,917.00	7,725,154.66
10500	Pembangunan Infrastruktur Penyelidikan Perhutanan	5,000,000.00	529,866.49
10800	Pembangunan Kawasan Penyelidikan Hutan Paya Gambut Klias Galeri Perhutanan dan Penubuhan *Seed Orchard* serta Spesis Tempatan	7,724,000.00	399,999.38
10801	Program Sokongan dan Pembangunan Penyelidikan Perhutanan	11,190,000.00	2,317,192.90
10803	Program Pembangunan Mampan Sumber Hutan Sabah	65,804,108.00	10,502,990.60
10804	Projek *Heart of Borneo* (HOB) Negeri Sabah	41,567,000.00	5,208,168.84
	Jumlah Jabatan Perhutanan Sabah	171,992,025.00	29,068,520.55
	Jumlah Perhutanan Semenanjung, Sarawak dan Sabah	614,002,214.00	81,368,586.70
	JABATAN MINERAL DAN GEOSAINS (JMG)		
10900	Mineral Perindustrian Semenanjung Malaysia	26,700,000.00	6,914,418.21
11000	Survei Geologi Marin	10,000,000.00	986,751.61
11200	Penyelidikan dan Pembangunan (R&D) Pengusahahasilan dan Pemprosesan Mineral	5,000,000.00	499,996.16
11700	Sistem Maklumat Mineral	8,000,000.00	597,715.56
11800	Kajian Geobencana Negara	-	218,890.29
11900	Kajian Sumber Air Tanah Negara	61,500,000.00	11,832,521.54
12100	Pembinaan Pejabat Negeri Jabatan Mineral dan Geosains	49,850,000.00	2,861,799.60
12300	Pemulihan Tanah Bekas Lombong dan Kuari	5,000,000.00	726,168.27
12500	Pemetaan Geologi Negara	26,500,000.00	7,232,559.82
12600	Peningkatan Taraf dan Kemudahan Makmal Jabatan Mineral dan Geosains	30,900,000.00	8,336,050.56
	Jumlah Jabatan Mineral dan Geosains (JMG)	223,450,000.00	40,206,871.62
03302	Kemudahan Pengurusan Kementerian (BTM)	158,659,500.00	34,569,895.28
03304	Infrastruktur Data Geospatial Negara (MaCGDI)	32,147,600.00	143,100.00
07100	PERHILITAN	414,904,898.00	32,234,484.86
17200	Bahagian Pengurusan Biodiversiti dan Perhutanan	53,564,000.00	4,404,942.72
17300	Bahagian Mineral dan Geosains	1,350,000.00	80,200.00
40000	Program Kecekapan Tenaga dan Tenaga Diperbaharui	86,734,000.00	5,088,700.00
41000	Sabah Electricity Sdn. Bhd. (SESB)	2,127,291,784.00	184,240,060.36
	JUMLAH KEMENTERIAN TENAGA DAN SUMBER ASLI	4,943,275,492.00	530,108,241.77
P.24	**KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI (MITI)**		
00102	Pembangunan Sumber Manusia	25,000,000.00	1,750,000.00
00200	Skim Pinjaman Mudah Digital dan Teknologi	160,000,000.00	15,000,000.00
00202	Skim Pinjaman Mudah Automasi dan Pemodenan	-	150,000,000.00
00299	Bahagian Pembangunan Sektor Perkhidmatan (SSDD)	100,000,000.00	22,000,000.00
00402	Kajian-kajian Perindustrian	16,300,000.00	1,762,191.66
50000	Dasar Nasional Industri 4.0	150,000,000.00	23,794,172.00
95000	Program Pembangunan Industri Sektor Pembuatan	-	7,000,000.00
96000	*Private Public Partnership/Private Finance* (PPP/PFI)	302,500,000.00	60,463,343.76
99000	Aeroangkasa	1,100,000,000.00	1,509,432.93
	Jumlah MITI	1,853,800,000.00	283,279,140.35
	LEMBAGA PEMBANGUNAN PELABURAN MALAYSIA (MIDA)		
00525	Dana Projek Berimpak Tinggi	1,775,810,000.00	128,375,000.00
00530	Menaik Taraf dan Memperbaiki Infrastruktur Asas Kawasan Perindustrian Sedia Ada	323,000,000.00	14,646,600.00
00535	E-MIDA *Enterprise Transformation System (E-Trans)*	20,000,000.00	1,875,000.00
	Jumlah MIDA	2,118,810,000.00	144,896,600.00
	PERBADANAN PRODUKTIVITI MALAYSIA (MPC)		
00404	Program Daya Saing Negara	21,000,000.00	3,550,000.00
00406	Merangka Pelan Induk Produktiviti Nasional	45,500,000.00	500,000.00
00407	Amalan Baik Peraturan (GRP)	30,000,000.00	2,000,000.00
	Jumlah MPC	96,500,000.00	6,050,000.00

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
9,345,550.00	-	9,345,550.00	9,155,811.68	-	9,155,811.68	16,943,349.89
1,175,000.00	-	1,175,000.00	1,163,318.26	-	1,163,318.26	1,958,631.32
10,520,550.00	-	10,520,550.00	10,319,129.94	-	10,319,129.94	18,901,981.21
30,300.00	-	30,300.00	30,299.47	-	30,299.47	1,318,999.15
1,592,650.00	-	1,592,650.00	1,592,650.00	-	1,592,650.00	2,689,098.00
8,336,930.00	-	8,336,930.00	8,336,890.53	-	8,336,890.53	16,062,045.19
831,630.00	-	831,630.00	831,629.85	-	831,629.85	1,361,496.34
658,300.00	-	658,300.00	658,184.20	-	658,184.20	1,058,183.58
3,094,420.00	-	3,094,420.00	3,094,091.85	-	3,094,091.85	5,411,284.75
12,547,000.00	-	12,547,000.00	12,546,981.22	-	12,546,981.22	23,049,971.82
1,670,000.00	-	1,670,000.00	1,669,963.46	-	1,669,963.46	6,878,132.30
28,761,230.00	-	28,761,230.00	28,760,690.58	-	28,760,690.58	57,829,211.13
72,085,940.00	-	72,085,940.00	71,451,152.26	-	71,451,152.26	152,819,738.96
4,000,000.00	-	4,000,000.00	3,996,773.12	-	3,996,773.12	10,911,191.33
1,690,920.00	-	1,690,920.00	1,690,061.21	-	1,690,061.21	2,676,812.82
1,000,000.00	-	1,000,000.00	999,992.68	-	999,992.68	1,499,988.84
3,000,000.00	-	3,000,000.00	2,999,968.69	-	2,999,968.69	3,597,684.25
-	-	-	-	-	-	218,890.29
6,039,834.00	-	6,039,834.00	6,019,673.24	-	6,019,673.24	17,852,194.78
4,315,061.00	-	4,315,061.00	4,315,060.05	-	4,315,060.05	7,176,859.65
1,600,000.00	-	1,600,000.00	1,590,409.37	-	1,590,409.37	2,316,577.64
2,500,000.00	-	2,500,000.00	2,498,832.75	-	2,498,832.75	9,731,392.57
2,396,996.00	-	2,396,996.00	2,396,830.46	-	2,396,830.46	10,732,881.02
26,542,811.00	-	26,542,811.00	26,507,601.57	-	26,507,601.57	66,714,473.19
31,927,570.00	-	31,927,570.00	31,914,827.08	-	31,914,827.08	66,484,722.36
904,050.00	-	904,050.00	887,420.00	-	887,420.00	1,030,520.00
38,782,409.00	-	38,782,409.00	38,722,343.77	-	38,722,343.77	70,956,828.63
4,019,020.00	-	4,019,020.00	4,017,012.85	-	4,017,012.85	8,421,955.57
621,960.00	-	621,960.00	621,960.00	-	621,960.00	702,160.00
5,322,699.00	-	5,322,699.00	5,322,699.00	-	5,322,699.00	10,411,399.00
202,837,054.00	-	202,837,054.00	202,836,957.21	-	202,836,957.21	387,077,017.57
517,178,430.00	-	517,178,430.00	516,415,992.94	-	516,415,992.94	1,046,524,234.71
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	4,750,000.00
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	30,000,000.00
-	-	-	-	-	-	150,000,000.00
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	37,000,000.00
2,229,862.00	-	2,229,862.00	2,229,861.07	-	2,229,861.07	3,992,052.73
44,790,076.00	-	44,790,076.00	44,780,847.70	-	44,780,847.70	68,575,019.70
-	-	-	-	-	-	7,000,000.00
60,463,344.00	-	60,463,344.00	60,463,343.76	-	60,463,343.76	120,926,687.52
60,000,000.00	-	60,000,000.00	58,000,000.00	-	58,000,000.00	59,509,432.93
200,483,282.00	-	200,483,282.00	198,474,052.53	-	198,474,052.53	481,753,192.88
304,591,718.00	-	304,591,718.00	304,591,718.00	-	304,591,718.00	432,966,718.00
15,970,000.00	-	15,970,000.00	15,970,000.00	-	15,970,000.00	30,616,600.00
1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	3,375,000.00
322,061,718.00	-	322,061,718.00	322,061,718.00	-	322,061,718.00	466,958,318.00
4,500,000.00	-	4,500,000.00	4,500,000.00	-	4,500,000.00	8,050,000.00
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	3,500,000.00
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	6,000,000.00
11,500,000.00	-	11,500,000.00	11,500,000.00	-	11,500,000.00	17,550,000.00

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.24	**KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI (MITI) (SAMB.)**		
	PERBADANAN PEMBANGUNAN PERDAGANGAN LUAR MALAYSIA (MATRADE)		
00204	Tabung Promosi Eksport Perkhidmatan	550,000,000.00	22,000,000.00
00206	Penyertaan Tahunan Dalam Acara Perdagangan Antarabangsa Terpilih	100,000,000.00	10,000,000.00
00207	Pembangunan Syarikat Peringkat Pertengahan (PPSPP)	66,000,000.00	3,000,000.00
00513	*E-Trade*	10,000,000.00	500,000.00
	Jumlah MATRADE	726,000,000.00	35,500,000.00
00100	SIRIM Bhd.	92,240,000.00	28,667,496.25
00201	Program Pembangunan Industri Automotif	100,314,638.78	2,500,000.00
00298	InvestKL Malaysia	5,000,000.00	1,000,000.00
00505	Program Pembangunan Kemahiran	12,000,000.00	375,000.00
00531	Taman Teknologi Sarawak	179,615,135.12	1,500,000.00
00532	Taman Teknologi Sabah	-	17,639,186.78
01400	Jabatan Standard Malaysia (DSM)	33,000,000.00	2,112,329.41
19599	Halal Industry Development Corporation (HDC)	24,000,000.00	4,150,000.00
94000	*Collaborative Research in Engineering, Science and Technology (CREST) R&D Programme*	-	9,000,000.00
	JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI	5,241,279,773.90	536,669,752.79
P.25	**KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA**		
00211	Kawalan Barang dan Subsidi	5,500,000.00	-
00600	Pembangunan Infrastruktur Asas	236,194,000.00	39,904,562.88
00900	Penyelidikan dan Dasar Kepenggunaan	2,000,000.00	477,464.14
*01200	Peningkatan Teknologi Maklumat dan Komunikasi KPDNKK	1,000,000.00	249,221.33
04004	Pembangunan Keusahawanan: Pembangunan Francais	18,000,000.00	3,589,160.24
13006	Perbadanan Harta Intelek Malaysia (MyIPO) : Pembangunan	4,000,000.00	-
	JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA	266,694,000.00	44,220,408.59
P.26	**KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI**		
10200	Perolehan Komputer	43,963,000.00	762,259.28
19530	Program Peningkatan Dan Pembangunan PKS	75,000,000.00	3,343,000.00
19534	Pembangunan Industri Halal dan Vendor	90,000,000.00	4,419,870.95
19535	Pembangunan Sistem dan Infrastruktur ICT	10,000,000.00	2,883,331.00
19900	Pembangunan Vendor	75,000,000.00	6,060,260.35
90000	Skim Latihan Siswazah	30,000,000.00	2,600,000.00
97000	*Private Public Partnership/Private Finance* (PPP/PFI)	56,152,000.00	11,230,357.32
	Jumlah MED	380,115,000.00	31,299,078.90
	PERBADANAN PERUSAHAAN KECIL DAN SEDERHANA MALAYSIA (SME CORP. MALAYSIA)		
00514	Program Pembangunan Pengeksport Bumiputera	-	300,000.00
00601	Dana Pembangunan dan Pembiayaan PKS	483,000,000.00	37,000,000.00
00603	Program Keusahawanan	-	9,000,000.00
00606	Pembangunan Perusahaan Mikro	30,000,000.00	7,400,000.00
00607	Pelan Induk PKS	70,000,000.00	8,000,000.00
00608	Pemantauan dan Penilaian Pembangunan PKS	43,000,000.00	4,000,000.00
	Jumlah SME Corp. Malaysia	626,000,000.00	65,700,000.00
	SURUHANJAYA KOPERASI MALAYSIA (SKM)		
10300	SME Bank	-	9,500,000.00
13001	Suruhanjaya Koperasi Malaysia : Pembangunan Perniagaan	35,000,000.00	6,500,000.00
19999	Pelan Pemulihan Usahawan dan Koperasi Covid-19	-	11,045,000.00
	Jumlah SKM	35,000,000.00	27,045,000.00
30000	Tabung Ekonomi Kumpulan Usaha Niaga (TEKUN)	1,350,000,000.00	205,000,000.00
96000	Institut Keusahawanan Negara (INSKEN)	80,000,000.00	4,500,000.00
	JUMLAH KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI	2,471,115,000.00	333,544,078.90

*Nota: *P.25 – Butiran 01200 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	Hingga 31.12.2022
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
14,700,000.00	-	14,700,000.00	14,700,000.00	-	14,700,000.00	36,700,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	15,000,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	8,000,000.00
2,500,000.00	-	2,500,000.00	2,500,000.00	-	2,500,000.00	3,000,000.00
27,200,000.00	-	27,200,000.00	27,200,000.00	-	27,200,000.00	62,700,000.00
15,700,000.00	-	15,700,000.00	15,700,000.00	-	15,700,000.00	44,367,496.25
16,625,000.00	-	16,625,000.00	16,625,000.00	-	16,625,000.00	19,125,000.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	2,000,000.00
1,800,000.00	-	1,800,000.00	1,800,000.00	-	1,800,000.00	2,175,000.00
-	25,500,000.00	25,500,000.00	-	25,467,233.93	25,467,233.93	26,967,233.93
-	-	-	-	-	-	17,639,186.78
3,000,000.00	-	3,000,000.00	2,995,751.52	-	2,995,751.52	5,108,080.93
3,900,000.00	-	3,900,000.00	3,900,000.00	-	3,900,000.00	8,050,000.00
-	-	-	-	-	-	9,000,000.00
603,270,000.00	25,500,000.00	628,770,000.00	601,256,522.05	25,467,233.93	626,723,755.98	1,163,393,508.77
3,510,000.00	-	3,510,000.00	3,487,965.29	-	3,487,965.29	3,487,965.29
52,170,000.00	-	52,170,000.00	52,074,105.25	-	52,074,105.25	91,978,668.13
390,000.00	-	390,000.00	259,488.84	-	259,488.84	736,952.98
640,010.00	-	640,010.00	636,668.69	-	636,668.69	885,890.02
1,000,000.00	-	1,000,000.00	999,100.00	-	999,100.00	4,588,260.24
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
58,710,010.00	-	58,710,010.00	58,457,328.07	-	58,457,328.07	102,677,736.66
500,100.00	-	500,100.00	478,760.00	-	478,760.00	1,241,019.28
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	8,343,000.00
5,100,000.00	-	5,100,000.00	5,099,954.94	-	5,099,954.94	9,519,825.89
2,000,000.00	-	2,000,000.00	1,820,347.00	-	1,820,347.00	4,703,678.00
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	21,060,260.35
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	7,600,000.00
11,230,400.00	-	11,230,400.00	11,230,357.32	-	11,230,357.32	22,460,714.64
43,830,500.00	-	43,830,500.00	43,629,419.26	-	43,629,419.26	74,928,498.16
-	-	-	-	-	-	300,000.00
55,000,000.00	-	55,000,000.00	55,000,000.00	-	55,000,000.00	92,000,000.00
-	-	-	-	-	-	9,000,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	12,400,000.00
6,000,000.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00	14,000,000.00
8,000,000.00	-	8,000,000.00	8,000,000.00	-	8,000,000.00	12,000,000.00
74,000,000.00	-	74,000,000.00	74,000,000.00	-	74,000,000.00	139,700,000.00
-	-	-	-	-	-	9,500,000.00
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	9,500,000.00
-	-	-	-	-	-	11,045,000.00
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	30,045,000.00
225,000,000.00	-	225,000,000.00	225,000,000.00	-	225,000,000.00	430,000,000.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	14,500,000.00
355,830,500.00	-	355,830,500.00	355,629,419.26	-	355,629,419.26	689,173,498.16

(disambung..)

Penyata Perbelanjaan Pembangunan

bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.27	**KEMENTERIAN KERJA RAYA**		
	JALAN RAYA DAN JAMBATAN SEMENANJUNG		
	SEMENANJUNG		
00700	Pembinaan Lain-lain Jalan Persekutuan dan Jambatan	-	9,960,546.84
02800	Memperbaiki, Mengganti dan Menaikkan Taraf Jalan dan Jambatan	1,252,655,330.00	88,385,808.80
12401	Meminda dan Memperbaharui Bangunan Kerajaan Persekutuan	10,430,000.00	129,517.54
21000	Membina Persimpangan Bertingkat	645,301,000.00	3,073,812.10
30000	Projek Menggantikan Jambatan Rosak/Sempit	-	45,810.55
31000	Pembinaan Jalan Dan Jambatan	1,918,509,389.00	179,651,581.05
41000	Kajian Kemungkinan Jalan	7,000,000.00	2,502,780.67
51000	Pelbagai Pembinaan	702,060,000.00	42,577,944.69
60000	Menaik Taraf Jalanraya dan Laluan	3,604,581,490.00	321,602,020.84
61000	Menaik Taraf Jalan-jalan	12,180,950,361.01	546,315,691.86
71000	Memperelok dan Membaikpulih Jalan	392,500,000.00	35,415,279.93
80000	Membina Jalan-jalan Baru	571,600,000.00	57,376,556.92
*81000	Membina Jalan-jalan Baru (Projek Baru)	9,286,065,913.40	352,804,878.15
*89000	Pengambilan Balik Tanah	192,633,820.00	66,809,811.05
90000	Lain-lain Pembinaan	4,840,633,900.00	1,633,122,850.82
	Jumlah Jalan Raya dan Jambatan Semenanjung	35,604,921,203.41	3,339,774,891.81
	JALAN RAYA DAN JAMBATAN SABAH		
05100	Jalan-Jalan Besar di Sabah	380,000,000.00	8,194,594.43
08230	Pembinaan Jambatan	100,737,000.00	13,824,466.68
08250	Kajian Perlindungan/Pembaikan Cerun-cerun	135,000,000.00	551,482.35
08260	Menaik Taraf dan Memulihkan Jalan	424,433,000.00	48,792,837.21
*08270	Memulihkan Jalan	14,971,082.00	1,968,233.76
08280	Pembinaan Jalan-jalan	1,075,704,700.00	15,361,174.52
08600	Menaik Taraf Jalan Raya	726,984,041.20	-
	Jumlah Jalan Raya dan Jambatan Sabah	2,857,829,823.20	88,692,788.95
	JALAN RAYA DAN JAMBATAN SARAWAK		
09230	Jambatan-jambatan	230,000,000.00	-
09260	Menaik Taraf Jalan-jalan (II)	-	11,305,054.75
09280	Membina Jalan-jalan	1,431,427,161.00	55,088,880.07
	Jumlah Jalan Raya dan Jambatan Sarawak	1,661,427,161.00	66,393,934.82
	Jumlah Jalan Raya dan Jambatan Semenanjung, Sarawak dan Sabah	40,124,178,187.61	3,494,861,615.58
12201	Pejabat Baru Kerajaan Persekutuan (di Luar Kuala Lumpur)	6,600,000.00	-
18610	Komputer Kementerian Kerja Raya	14,500,000.00	6,643,600.00
18640	Projek ICT Jabatan Kerja Raya	92,276,755.00	27,339,573.75
19000	Penyelidikan dan Pembangunan Kejuruteraan	194,684,200.00	37,416,238.06
*19180	Labuan, Pembinaan Jalan	30,700,000.00	-
82000	Lebuhraya Pan Borneo	16,337,000,000.00	1,221,268,221.05
	JUMLAH KEMENTERIAN KERJA RAYA	56,799,939,142.61	4,787,529,248.44
P.28	**KEMENTERIAN PENGANGKUTAN**		
	PROJEK PENGANGKUTAN LAUT		
03600	Kerja-kerja Pengerukan Kuala-kuala Sungai Kecil di Pelabuhan-pelabuhan di Semenanjung Malaysia	84,969,000.00	-
03601	Kajian Hidrologi Dan Pemendapan di Kuala-Kuala Sungai/Pelabuhan Kecil di Malaysia	2,000,000.00	443,658.32
*03603	Kerja-kerja Pengerukan Kuala-kuala Sungai di Sabah dan Sarawak	442,225,000.00	-
06000	Pembaikan dan Pembinaan Jeti Jabatan Laut Semenanjung	253,067,288.84	8,732,282.11
07000	Pembaikan/Pembinaan Kompleks Pejabat/Sistem Peralatan Jabatan Laut	30,100,000.00	1,031,352.97
08000	Pembinaan/ Pembelian /Pembaikan Jeti/ Kuarters dan Pejabat Jabatan Laut Sarawak	9,331,000.00	-
	Jumlah Projek Pengangkutan Laut	821,692,288.84	10,207,293.40
	PROJEK PENGANGKUTAN JALAN		
12100	Pejabat / Bangunan Baru, Peralatan dan Pengkomputeran JPJ	133,013,195.00	70,673,583.99
	Jumlah Projek Pengangkutan Jalan	133,013,195.00	70,673,583.99
	PROJEK REL/KERETAPI		
00200	Kajian Semula Landasan *Bypass* Serendah	6,000,000.00	-
00300	Bayaran Pampasan dan Premium Tanah di bawah Kementerian Pengangkutan	423,470,620.46	127,110,238.31
00800	Projek Membaikpulih dan Mengukuhkan Landasan Keretapi Pantai Timur	1,245,899,365.63	19,061,500.41
00900	Meningkatkan Keupayaan KTMB	33,626,153,393.48	1,735,194,326.94

*Nota: *P.27 – Butiran 08270, 19180 dan 89000 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*
*Nota: *P.27 – Butiran 81000P - Peruntukan sebanyak RM200,000,000 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*
*Nota: *P.28 – Butiran 03603 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
-	-	-	-	-	-	9,960,546.84
109,380,000.00	-	109,380,000.00	106,849,112.74	-	106,849,112.74	195,234,921.54
500,000.00	-	500,000.00		-	-	129,517.54
4,217,000.00	-	4,217,000.00	2,640,395.91	-	2,640,395.91	5,714,208.01
-	-	-	-	-	-	45,810.55
144,810,000.00	-	144,810,000.00	144,713,782.49	-	144,713,782.49	324,365,363.54
1,000,000.00	-	1,000,000.00	275,499.28	-	275,499.28	2,778,279.95
12,650,000.00	-	12,650,000.00	12,122,953.97	-	12,122,953.97	54,700,898.66
270,700,000.00	-	270,700,000.00	265,484,492.43	-	265,484,492.43	587,086,513.27
769,684,000.00	-	769,684,000.00	767,615,097.84	-	767,615,097.84	1,313,930,789.70
39,000,000.00	-	39,000,000.00	37,224,360.95	-	37,224,360.95	72,639,640.88
69,000,000.00	-	69,000,000.00	68,244,566.97	-	68,244,566.97	125,621,123.89
240,800,000.00	450,000,000.00	690,800,000.00	234,354,443.66	450,000,000.00	684,354,443.66	1,037,159,321.81
51,824,000.00	-	51,824,000.00	51,824,000.00	-	51,824,000.00	118,633,811.05
1,505,231,000.00	-	1,505,231,000.00	1,505,230,768.34	-	1,505,230,768.34	3,138,353,619.16
3,218,796,000.00	450,000,000.00	3,668,796,000.00	3,196,579,474.58	450,000,000.00	3,646,579,474.58	6,986,354,366.39
35,000,000.00	-	35,000,000.00	32,471,999.53	-	32,471,999.53	40,666,593.96
16,000,000.00	-	16,000,000.00	15,236,835.00	-	15,236,835.00	29,061,301.68
55,400,000.00	-	55,400,000.00	54,878,219.81	-	54,878,219.81	55,429,702.16
50,000,000.00	-	50,000,000.00	44,835,706.78	-	44,835,706.78	93,628,543.99
1,000,010.00	-	1,000,010.00	763,195.36	-	763,195.36	2,731,429.12
3,583,000.00	-	3,583,000.00	2,149,278.11	-	2,149,278.11	17,510,452.63
11,000,000.00	-	11,000,000.00	10,312,404.87	-	10,312,404.87	10,312,404.87
171,983,010.00	-	171,983,010.00	160,647,639.46	-	160,647,639.46	249,340,428.41
2,500,000.00	-	2,500,000.00	-	-	-	-
-	-	-	-	-	-	11,305,054.75
159,000,000.00	-	159,000,000.00	154,733,942.95	-	154,733,942.95	209,822,823.02
161,500,000.00	-	161,500,000.00	154,733,942.95	-	154,733,942.95	221,127,877.77
3,552,279,010.00	450,000,000.00	4,002,279,010.00	3,511,961,056.99	450,000,000.00	3,961,961,056.99	7,456,822,672.57
70,000.00	-	70,000.00	40,019.00	-	40,019.00	40,019.00
5,000,000.00	-	5,000,000.00	3,723,804.00	-	3,723,804.00	10,367,404.00
9,900,000.00	-	9,900,000.00	9,755,617.27	-	9,755,617.27	37,095,191.02
38,634,000.00	-	38,634,000.00	36,709,439.25	-	36,709,439.25	74,125,677.31
957,821.00	-	957,821.00	957,278.76	-	957,278.76	957,278.76
1,316,538,199.00	-	1,316,538,199.00	1,316,310,709.94	-	1,316,310,709.94	2,537,578,930.99
4,923,379,030.00	450,000,000.00	5,373,379,030.00	4,879,457,925.21	450,000,000.00	5,329,457,925.21	10,116,987,173.65
47,151,470.00	-	47,151,470.00	47,148,365.91	-	47,148,365.91	47,148,365.91
856,440.00	-	856,440.00	856,300.93	-	856,300.93	1,299,959.25
11,311,085.00	-	11,311,085.00	11,311,013.11	-	11,311,013.11	11,311,013.11
3,484,100.00	-	3,484,100.00	3,250,197.78	-	3,250,197.78	11,982,479.89
3,242,900.00	-	3,242,900.00	3,242,622.61	-	3,242,622.61	4,273,975.58
100.00	-	100.00	-	-	-	-
66,046,095.00	-	66,046,095.00	65,808,500.34	-	65,808,500.34	76,015,793.74
68,102,600.00	-	68,102,600.00	68,099,147.10	-	68,099,147.10	138,772,731.09
68,102,600.00	-	68,102,600.00	68,099,147.10	-	68,099,147.10	138,772,731.09
100.00	-	100.00	-	-	-	-
161,303,330.00	-	161,303,330.00	161,168,296.00	-	161,168,296.00	288,278,534.31
8,477,650.00	-	8,477,650.00	6,213,659.56	-	6,213,659.56	25,275,159.97
989,037,460.00	-	989,037,460.00	988,803,556.68	-	988,803,556.68	2,723,997,883.62

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.28	**KEMENTERIAN PENGANGKUTAN (SAMB.)**		
	PROJEK REL/KERETAPI		
01400	Projek Pembaikan Keretapi Negeri Sabah	99,100,000.00	15,866,379.59
01600	Pembelian *Rolling Stock* KTMB	2,117,618,974.00	225,202,304.84
20000	Peningkatan Infrastruktur Rel	533,316,247.00	-
	Jumlah Projek Rel/Keretapi	38,051,558,600.57	2,122,434,750.09
	PROJEK PENGANGKUTAN UDARA		
09900	Pembangunan Lapangan Terbang Labuan/Kota Kinabalu/Sandakan	80,900,000.00	36,932,995.95
13000	Pembinaan dan Menaik Taraf Infrastruktur Lapangan Terbang	483,000,000.00	10,535,697.75
30000	Pembesaran dan Menaik Taraf Lapangan Terbang Kuching/Miri/Sibu/Mukah/Padang Terbang Bario	389,587,041.00	25,279,194.27
40000	Menaik Taraf dan Pembangunan Sistem Kawalan/ Pengurusan Trafik Udara/ Komunikasi/ Radar	1,234,460,284.00	319,213,453.11
	Jumlah Projek Pengangkutan Udara	2,187,947,325.00	391,961,341.08
00100	Bangunan/ Pentadbiran Kementerian Pengangkutan	374,944,625.00	75,547,064.91
00600	Penyelidikan dan Pembangunan Kejuruteraan	50,000,000.00	-
60000	Pengangkutan Awam Bandar	3,994,388,000.00	623,383,406.47
90000	*Industrial Collaboration Program Management Unit* (IMU) Kementerian Pengangkutan	24,500,634.20	-
	Jumlah Projek Pengangkutan Jalan	4,443,833,259.20	698,930,471.38
	JUMLAH KEMENTERIAN PENGANGKUTAN	45,638,044,668.61	3,294,207,439.94
P.30	**KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI**		
	PEMBANGUNAN PERKHIDMATAN STI		
00200	Jabatan Kimia Malaysia	99,673,900.00	17,716,334.84
*00602	Planetarium	8,415,976.00	700,000.00
00603	Agensi Angkasa Malaysia (MYSA)	88,840,000.00	728,768.70
00604	Pusat Sains Negara (PSN)	57,500,000.00	6,063,127.44
00900	Agensi Nuklear Malaysia	66,874,000.00	12,129,410.39
01000	Lembaga Perlesenan Tenaga Atom (LPTA)	12,960,000.00	4,411,127.60
97000	*Private Public Partnership/Private Finance* (PPP/PFI)	81,651,700.00	15,336,548.64
98000	Akademi Sains Malaysia (ASM)	7,000,000.00	-
	Jumlah Pembangunan Perkhidmatan STI	422,915,576.00	57,085,317.61
	PENYELIDIKAN STI		
00605	Institut Bioteknologi Kebangsaan Malaysia (NIBM)	91,036,000.00	936,000.00
00608	Pusat Maklumat Sains dan Teknologi Malaysia (MASTIC)	2,500,000.00	1,126,291.98
00800	Program Penyelidikan dan Pembangunan (R&D)	861,000,000.00	87,808,286.61
03700	Yayasan Inovasi Malaysia	11,000,000.00	2,000,000.00
	Jumlah Penyelidikan STI	965,536,000.00	91,870,578.59
	PENGKOMERSIALAN STI		
01100	MIMOS Bhd.	128,250,000.00	30,800,000.00
01300	*Technology Park* Malaysia (TPM)	49,253,611.36	9,000,000.00
03600	Nano Malaysia Berhad	91,975,000.00	18,299,395.27
08000	*Malaysian Global Innovation and Creativity Centre*	37,400,000.00	9,000,000.00
09000	Pelbagai Suntikan Ekuiti	560,000,000.00	82,351,700.00
83000	*Malaysian Industry Government Group for High Technology* (MIGHT)	250,000,000.00	40,000,000.00
94000	*Malaysia Debt Ventures* (MDV)	178,000,000.00	38,000,000.00
	Jumlah Pengkomersialan STI	1,294,878,611.36	227,451,095.27
*00400	Bahagian Teknologi Strategik dan Aplikasi S&T	1,100,000.00	946,665.00
	JUMLAH KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI	2,684,430,187.36	377,353,656.47
P.31	**KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA**		
*00800	Kajian-kajian Pelancongan	2,600,000.00	-
01100	Program Penyediaan/Peningkatan Kemudahan Pelancongan	43,528,170.56	4,655,856.58
01400	Penyelenggaraan Kemudahan/Infrastruktur	29,400,000.00	13,725,775.64
01900	Pembangunan *Ecotourism*	37,247,000.00	6,252,056.07
02800	Program Peningkatan Kemudahan *Homestay*	12,880,000.00	575,086.70
40600	Program Pemuliharaan/Pemugaran Tinggalan Sejarah	32,210,000.00	2,612,434.90
41400	Akademi Seni Budaya dan Warisan Kebangsaan (ASWARA)	54,950,000.00	9,500,000.00
41700	Istana Budaya	73,721,496.00	4,845,572.32
*43205	Bangunan Arkib Negara Malaysia Cawangan	30,000,000.00	-
42700	Menaik Taraf Bangunan-bangunan Arkib Negara Malaysia	38,100,000.00	4,502,188.63
45000	Pembangunan Teknologi Maklumat	7,965,000.00	1,000,000.00

*Nota: *P.30 – Butiran 00400 dan 00602 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*
*Nota: *P.31 – Butiran 00800 dan 43205 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	Hingga 31.12.2022
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
10,829,390.00	-	10,829,390.00	10,829,000.00	-	10,829,000.00	26,695,379.59
57,298,035.00	-	57,298,035.00	57,297,495.16	-	57,297,495.16	282,499,800.00
3,475,800.00	-	3,475,800.00	3,473,515.37	-	3,473,515.37	3,473,515.37
1,230,421,765.00	-	1,230,421,765.00	1,227,785,522.77	-	1,227,785,522.77	3,350,220,272.86
16,689,200.00	-	16,689,200.00	16,689,186.63	-	16,689,186.63	53,622,182.58
69,023,380.00	-	69,023,380.00	67,605,767.55	-	67,605,767.55	78,141,465.30
7,673,790.00	-	7,673,790.00	7,670,471.40	-	7,670,471.40	32,949,665.67
344,112,530.00	-	344,112,530.00	343,859,417.29	-	343,859,417.29	663,072,870.40
437,498,900.00	-	437,498,900.00	435,824,842.87	-	435,824,842.87	827,786,183.95
72,883,700.00	-	72,883,700.00	72,849,021.07	-	72,849,021.07	148,396,085.98
100.00	-	100.00	-	-	-	-
325,659,470.00	-	325,659,470.00	325,631,842.48	-	325,631,842.48	949,015,248.95
7,693,680.00	-	7,693,680.00	7,546,806.29	-	7,546,806.29	7,546,806.29
406,236,950.00	-	406,236,950.00	406,027,669.84	-	406,027,669.84	1,104,958,141.22
2,208,306,310.00	-	2,208,306,310.00	2,203,545,682.92	-	2,203,545,682.92	5,497,753,122.86
24,726,106.00	-	24,726,106.00	24,311,490.11	-	24,311,490.11	42,027,824.95
5,282,010.00	-	5,282,010.00	3,656,951.20	-	3,656,951.20	4,356,951.20
16,038,900.00	-	16,038,900.00	15,978,124.23	-	15,978,124.23	16,706,892.93
8,120,000.00	-	8,120,000.00	8,105,764.40	-	8,105,764.40	14,168,891.84
8,790,350.00	-	8,790,350.00	6,657,521.35	-	6,657,521.35	18,786,931.74
4,988,374.00	-	4,988,374.00	4,988,099.56	-	4,988,099.56	9,399,227.16
16,354,100.00	-	16,354,100.00	16,259,054.74	-	16,259,054.74	31,595,603.38
950,000.00	-	950,000.00	950,000.00	-	950,000.00	950,000.00
85,249,840.00	-	85,249,840.00	80,907,005.59	-	80,907,005.59	137,992,323.20
27,456,000.00	-	27,456,000.00	27,456,000.00	-	27,456,000.00	28,392,000.00
1,557,000.00	-	1,557,000.00	1,499,855.34	-	1,499,855.34	2,626,147.32
48,262,565.00	-	48,262,565.00	46,135,705.35	-	46,135,705.35	133,943,991.96
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	4,000,000.00
79,275,565.00	-	79,275,565.00	77,091,560.69	-	77,091,560.69	168,962,139.28
11,319,840.00	-	11,319,840.00	10,725,000.00	-	10,725,000.00	41,525,000.00
16,500,000.00	-	16,500,000.00	16,500,000.00	-	16,500,000.00	25,500,000.00
18,900,000.00	-	18,900,000.00	18,839,917.75	-	18,839,917.75	37,139,313.02
5,500,000.00	-	5,500,000.00	5,500,000.00	-	5,500,000.00	14,500,000.00
55,000,000.00	-	55,000,000.00	55,000,000.00	-	55,000,000.00	137,351,700.00
40,000,000.00	-	40,000,000.00	40,000,000.00	-	40,000,000.00	80,000,000.00
6,500,000.00	-	6,500,000.00	6,500,000.00	-	6,500,000.00	44,500,000.00
153,719,840.00	-	153,719,840.00	153,064,917.75	-	153,064,917.75	380,516,013.02
15,695.00	-	15,695.00	15,685.00	-	15,685.00	962,350.00
318,260,940.00	-	318,260,940.00	311,079,169.03	-	311,079,169.03	688,432,825.50
230,010.00	-	230,010.00	229,166.59	-	229,166.59	229,166.59
5,041,700.00	-	5,041,700.00	5,024,267.57	-	5,024,267.57	9,680,124.15
8,076,400.00	-	8,076,400.00	7,989,301.79	-	7,989,301.79	21,715,077.43
7,456,400.00	-	7,456,400.00	6,900,506.31	-	6,900,506.31	13,152,562.38
53,600.00	-	53,600.00	35,979.40	-	35,979.40	611,066.10
2,284,300.00	-	2,284,300.00	2,281,200.69	-	2,281,200.69	4,893,635.59
8,000,000.00	-	8,000,000.00	8,000,000.00	-	8,000,000.00	17,500,000.00
1,763,500.00	-	1,763,500.00	1,763,445.09	-	1,763,445.09	6,609,017.41
100,010.00	-	100,010.00	98,510.16	-	98,510.16	98,510.16
2,417,000.00	-	2,417,000.00	2,406,716.10	-	2,406,716.10	6,908,904.73
2,413,000.00	-	2,413,000.00	2,292,928.40	-	2,292,928.40	3,292,928.40

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.31	**KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA (SAMB.)**		
45100	Ubah Suai dan Menaik Taraf Muzium	40,400,000.00	1,159,474.07
49000	Perbadanan Kemajuan Kraftangan Malaysia	1,000,000.00	700,000.00
50000	Jabatan Perpustakaan Negara	20,300,000.00	2,666,437.79
80001	*Private Public Partnership/Private Finance* (PPP/PFI)	197,465,000.00	39,493,247.04
94000	Pemasaran dan Promosi	140,000,000.00	10,541,640.00
	JUMLAH KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA	761,766,666.56	102,229,769.74
P.32	**KEMENTERIAN WILAYAH PERSEKUTUAN**		
01100	*Private Public Partnership/Private Finance* (PPP/PFI)	385,718,718.00	91,204,016.32
02000	Jalan-jalan dan Jambatan-jambatan	502,000,000.00	148,666,100.00
02500	Program Pembangunan Sosio-Ekonomi	-	1,000,000.00
03000	Kompleks Perniagaan dan Pasar	-	8,300,000.00
04000	Projek Sosial, Rekreasi dan Kemudahan Awam Kuala Lumpur	-	1,381,900.00
05000	Perbadanan Labuan	260,895,638.00	7,630,000.00
07000	Pusat Pentadbiran Putrajaya	375,465,000.00	32,460,000.00
08000	Baikpulih Sungai	60,000,000.00	13,575,800.00
*09000	Program Pembangunan Semula Kampong Bharu	201,001,386.00	100.00
94000	*Sewerage Non-River and River Of Life*	7,696,975,300.00	100,059,685.46
	JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN	9,482,056,042.00	404,277,601.78
P.33	**KEMENTERIAN ALAM SEKITAR DAN AIR**		
	BEKALAN AIR		
06400	Rancangan Bekalan Air Negeri Johor	661,000,000.00	16,485,788.75
06500	Rancangan Bekalan Air Negeri Kedah	1,513,125,732.00	795,550.40
07400	Rancangan Bekalan Air Negeri Melaka	703,013,836.00	3,630,277.06
20000	Rancangan Bekalan Air Negeri Kelantan	103,700,000.00	20,884,342.62
21000	Rancangan Bekalan Air Negeri Sembilan	435,000,000.00	2,978,128.27
22000	Rancangan Bekalan Air Negeri Pahang	806,445,103.00	10,044,364.00
23000	Rancangan Bekalan Air Negeri Perak	3,000,000.00	257,479.00
24000	Rancangan Bekalan Air Negeri Selangor	-	-
25000	Rancangan Bekalan Air Negeri Terengganu	45,000,000.00	-
26000	Rancangan Bekalan Air Negeri Pulau Pinang	1,393,960,000.00	4,577,554.31
27000	Rancangan Bekalan Air Labuan	375,210,159.00	17,770,190.39
28000	Rancangan Bekalan Air Sabah	2,191,602,133.00	113,445,052.38
29000	Rancangan Bekalan Air Sarawak	1,525,137,482.49	95,158,942.93
30000	Penyaluran Air Antara Negeri	3,932,575,000.00	401,979.38
31000	Rancangan Bekalan Air Negeri Perlis	146,744,658.00	26,604,215.01
	Jumlah Bekalan Air	13,835,514,103.49	313,033,864.50
	JABATAN PENGAIRAN DAN SALIRAN (JPS)		
13200	Peningkatan Inovasi dan Kemajuan Teknologi	49,600,000.00	6,946,904.48
13400	Pembangunan Sumber Air Negara	97,500,000.00	3,799,388.15
13500	Pemulihan Empangan	424,500,000.00	52,110,369.06
13600	Jentera-jentera dan Kelengkapan	54,000,000.00	4,125,999.75
13700	Tanggungan-tanggungan untuk Pengambilan Tanah	107,500,000.00	38,920.33
13900	Rancangan Kawalan dan Isyarat Bahaya Banjir	720,200,000.00	39,052,891.02
14200	Pemulihan Struktur	53,920,000.00	17,254,745.94
14500	Menaik Taraf Infrastruktur dan Saliran Bandar, Tebatan Banjir	414,710,000.00	24,508,264.94
14600	Kajian Pra-Kemungkinan	15,000,000.00	1,000,000.00
15000	Kerja-kerja Kecil JPS, Pelbagai Negeri	607,272,800.00	10,662,957.30
15100	Mencegah Hakisan Pantai	912,918,485.00	28,701,966.28
15200	Memperbaiki, Mengindah, Membersih dan Merawat Air Sungai-Sungai dan Infratsruktur MASMA	1,299,523,000.00	56,373,031.51
15300	Mengorek Kuala-Kuala Sungai	1,836,725,000.00	78,323,420.65
15400	Rancangan Pengurusan Sungai Saliran Mesra Alam	1,280,187,066.00	87,433,342.53
16700	Rancangan Tebatan Banjir (RTB) dan Saliran Bandar	10,535,590,725.00	541,513,508.02
16900	Penyelidikan dan Pembangunan	77,000,000.00	2,627,942.23
	Jumlah Jabatan Pengairan dan Saliran (JPS)	18,486,147,076.00	954,473,652.19

*Nota: *P.32 – Butiran 09000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	Hingga 31.12.2022
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
1,497,000.00	-	1,497,000.00	1,288,989.90	-	1,288,989.90	2,448,463.97
200,000.00	-	200,000.00	200,000.00	-	200,000.00	900,000.00
3,217,100.00	-	3,217,100.00	3,217,011.14	-	3,217,011.14	5,883,448.93
39,493,300.00	-	39,493,300.00	39,493,247.04	-	39,493,247.04	78,986,494.08
10,600,000.00	-	10,600,000.00	10,600,000.00	-	10,600,000.00	21,141,640.00
92,843,320.00	-	92,843,320.00	91,821,270.18	-	91,821,270.18	194,051,039.92
99,697,400.00	-	99,697,400.00	99,697,340.24	-	99,697,340.24	190,901,356.56
29,241,600.00	-	29,241,600.00	29,241,600.00	-	29,241,600.00	177,907,700.00
-	-	-	-	-	-	1,000,000.00
-	-	-	-	-	-	8,300,000.00
-	-	-	-	-	-	1,381,900.00
26,252,500.00	-	26,252,500.00	26,252,500.00	-	26,252,500.00	33,882,500.00
14,335,100.00	-	14,335,100.00	14,335,100.00	-	14,335,100.00	46,795,100.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	23,575,800.00
110.00	-	110.00	100.00	-	100.00	200.00
139,650,100.00	-	139,650,100.00	139,638,441.05	-	139,638,441.05	239,698,126.51
319,176,810.00	-	319,176,810.00	319,165,081.29	-	319,165,081.29	723,442,683.07
42,427,350.00	-	42,427,350.00	42,418,114.18	-	42,418,114.18	58,903,902.93
25,784,866.00	12,410,100.00	38,194,966.00	24,398,636.24	12,398,305.41	36,796,941.65	37,592,492.05
11,902,100.00	-	11,902,100.00	11,781,080.38	-	11,781,080.38	15,411,357.44
1,900,000.00	100.00	1,900,100.00	1,594,748.25	-	1,594,748.25	22,479,090.87
3,000,000.00	-	3,000,000.00	2,948,506.51	-	2,948,506.51	5,926,634.78
16,730,100.00	16,084,200.00	32,814,300.00	16,582,398.99	15,911,829.15	32,494,228.14	42,538,592.14
2,272,000.00	-	2,272,000.00	1,734,033.00	-	1,734,033.00	1,991,512.00
-	-	-	-	-	-	-
-	150,200.00	150,200.00	-	-	-	-
51,847,202.00	-	51,847,202.00	51,836,575.08	-	51,836,575.08	56,414,129.39
14,576,400.00	-	14,576,400.00	14,516,826.49	-	14,516,826.49	32,287,016.88
-	192,718,100.00	192,718,100.00	-	190,237,051.56	190,237,051.56	303,682,103.94
-	154,171,400.00	154,171,400.00	-	154,082,817.40	154,082,817.40	249,241,760.33
2,300,000.00	-	2,300,000.00	2,300,000.00	-	2,300,000.00	2,701,979.38
11,470,600.00	1,155,000.00	12,625,600.00	11,470,423.34	1,146,463.87	12,616,887.21	39,221,102.22
184,210,618.00	376,689,100.00	560,899,718.00	181,581,342.46	373,776,467.39	555,357,809.85	868,391,674.35
5,896,400.00	-	5,896,400.00	5,554,506.60	-	5,554,506.60	12,501,411.08
14,922,500.00	-	14,922,500.00	14,033,935.53	-	14,033,935.53	17,833,323.68
37,703,340.00	-	37,703,340.00	37,691,241.94	-	37,691,241.94	89,801,611.00
406,075.00	-	406,075.00	406,070.60	-	406,070.60	4,532,070.35
4,531,702.00	-	4,531,702.00	4,531,575.45	-	4,531,575.45	4,570,495.78
45,646,000.00	-	45,646,000.00	45,459,416.77	-	45,459,416.77	84,512,307.79
1,236,560.00	-	1,236,560.00	1,216,742.76	-	1,216,742.76	18,471,488.70
22,047,100.00	-	22,047,100.00	22,042,913.38	-	22,042,913.38	46,551,178.32
500,000.00	-	500,000.00	500,000.00	-	500,000.00	1,500,000.00
199,644,663.00	-	199,644,663.00	199,270,549.67	-	199,270,549.67	209,933,506.97
31,708,320.00	-	31,708,320.00	31,274,819.92	-	31,274,819.92	59,976,786.20
313,767,963.00	-	313,767,963.00	313,113,957.42	-	313,113,957.42	369,486,988.93
91,464,671.00	-	91,464,671.00	90,754,701.48	-	90,754,701.48	169,078,122.13
35,117,734.00	-	35,117,734.00	34,930,285.49	-	34,930,285.49	122,363,628.02
568,314,712.00	-	568,314,712.00	567,266,294.34	-	567,266,294.34	1,108,779,802.36
10,650,000.00	-	10,650,000.00	10,575,452.01	-	10,575,452.01	13,203,394.24
1,383,557,740.00	-	1,383,557,740.00	1,378,622,463.36	-	1,378,622,463.36	2,333,096,115.55

(disambung..)

Penyata Perbelanjaan Pembangunan

bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.33	**KEMENTERIAN ALAM SEKITAR DAN AIR (SAMB.)**		
00107	Projek Teknologi Hijau	17,000,000.00	4,200,000.00
00701	Pejabat Stesen dan Rumah Kakitangan	7,018,000.00	1,430,176.05
00702	Alat-alat Kelengkapan	181,074,250.00	49,006,422.29
07200	Jabatan Alam Sekitar	955,586,522.00	78,088,121.39
07300	Bahagian Konservasi dan Pemuliharaan Alam Sekitar (KAS)	21,608,000.00	1,417,212.34
*07301	Pembangunan Dasar-dasar Berkaitan Perubahan	2,600,000.00	-
17000	NAHRIM	60,283,000.00	7,745,025.52
17500	Pasukan Teras Biokeselamatan (PTB)	7,500,000.00	387,987.65
80000	Projek Pembentungan Negara	10,200,421,775.26	672,800,090.84
95000	NRW Nasional	1,907,271,117.76	155,490,400.94
96000	Bahagian Bekalan Air KETTHA	18,000,000.00	2,655,085.73
	JUMLAH KEMENTERIAN ALAM SEKITAR DAN AIR	45,700,023,844.51	2,240,728,039.44
P.42	**KEMENTERIAN KESIHATAN**		
*00101	Pembinaan Kolej Baharu	65,737,223.00	-
00102	Menaik Taraf Projek Latihan	10,650,000.00	-
00105	Latihan dalam Perkhidmatan	256,439,268.00	10,282,191.67
00201	Perkhidmatan Kesihatan Luar Bandar	1,430,306,551.00	119,149,873.16
00202	BAKAS	10,000,000.00	8,679,770.59
00203	Perkhidmatan Kesihatan Bandar	2,555,629,069.00	212,166,571.18
00204	Klinik Bergerak	900,000.00	-
00300	Kemudahan Hospital	17,797,240,046.00	2,563,729,006.72
00400	Hospital Baru	6,183,576,293.00	324,963,330.19
00500	Penyelidikan dan Pembangunan (R&D)	128,401,200.00	15,835,079.27
00600	Ubah Suai, Menaik Taraf dan Pembaikan	500,000,000.00	147,402,084.30
00700	Perolehan Dan Penyelenggaraan Tanah	186,503,000.00	16,156,783.77
00800	Kemudahan Teknologi Maklumat dan Komunikasi (ICT)	596,658,029.00	33,256,297.92
00900	Penyelenggaraan Kuarters KKM	-	18,189,233.22
00901	Kemudahan Kuarters Luar Bandar	85,388,905.00	9,531,267.28
00902	Kemudahan Kuarters Bandar	296,678,216.00	29,890,242.09
00904	Pejabat dan Jabatan Kesihatan	264,060,000.00	50,111,089.80
01100	Peralatan dan Kenderaan	2,675,527,101.00	4,992,182,066.29
01200	*Private Public Partnership/Private Finance* (PPP/PFI)	368,595,770.00	42,773,939.36
09000	Pelbagai Suntikan Modal	9,000,000.00	3,250,000.00
	JUMLAH KEMENTERIAN KESIHATAN	33,421,290,671.00	8,597,548,826.81
P.43	**KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN**		
	KERAJAAN TEMPATAN		
00100	Projek Kecil di Kawasan Pihak Berkuasa Tempatan	2,130,464,749.00	369,428,347.86
*00110	PRIMA	7,793,040,266.00	-
	Jumlah Kerajaan Tempatan	9,923,505,015.00	369,428,347.86
	KESEJAHTERAAN BANDAR		
00200	*Private Public Partnership/Private Finance* (PPP/PFI)	255,000,000.00	48,990,923.52
00400	Pembangunan Bandar Pintar	2,210,000.00	499,999.35
04000	Program Pembasmian Kemiskinan Bandar	238,000,000.00	35,170,361.98
04001	Penyenggaraan Perumahan	1,198,825,000.00	58,161,116.06
	Jumlah Kesejahteraan bandar	1,694,035,000.00	142,822,400.91
	PENGURUSAN SISA PEPEJAL NEGARA		
00500	Pengurusan Sisa Pepejal Negara	2,055,962,932.00	1,453,027,236.67
00700	Pengurusan Sisa Pepejal dan Pembersihan Awam	275,000.00	-
00900	Kajian dan Penyelidikan Sisa Pepejal	3,000,000.00	-
	Jumlah Pengurusan Sisa Pepejal Negara	2,059,237,932.00	1,453,027,236.67
	PERUMAHAN NEGARA		
01402	Kajian dan Penyelidikan Perumahan	12,120,000.00	2,718,058.33
01513	Program Perumahan Rakyat	3,920,067,016.00	290,623,676.20
01600	Program Perumahan Rakyat Disewa	274,500,000.00	1,007,080.11
01603	Program Perumahan Rakyat Bersepadu	152,924,000.00	9,547,833.62
01604	Pemulihan dan Penyelenggaraan	326,921,950.00	1,144,958.40
01605	Kemudahan Insentif Perumahan	-	22,169,157.10
	Jumlah Perumahan Negara	4,686,532,966.00	327,210,763.76

*Nota: *P.33 – Butiran 07301 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*
*Nota: *P.42 – Butiran 00101 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*
*Nota: *P.43 – Butiran 00110 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
4,050,000.00	-	4,050,000.00	4,050,000.00	-	4,050,000.00	8,250,000.00
2,401,180.00	-	2,401,180.00	2,165,069.90	-	2,165,069.90	3,595,245.95
56,043,310.00	-	56,043,310.00	54,768,992.32	-	54,768,992.32	103,775,414.61
83,775,680.00	-	83,775,680.00	82,565,928.36	-	82,565,928.36	160,654,049.75
3,226,280.00	-	3,226,280.00	1,484,183.59	-	1,484,183.59	2,901,395.93
266,070.00	-	266,070.00	-	-	-	-
14,483,000.00	-	14,483,000.00	14,345,097.83	-	14,345,097.83	22,090,123.35
847,740.00	-	847,740.00	846,324.26	-	846,324.26	1,234,311.91
360,658,400.00	71,484,980.00	432,143,380.00	360,207,286.04	71,484,208.10	431,691,494.14	1,104,491,584.98
333,589,980.00	-	333,589,980.00	333,342,978.12	-	333,342,978.12	488,833,379.06
4,082,132.00	-	4,082,132.00	4,080,134.67	-	4,080,134.67	6,735,220.40
2,431,192,130.00	448,174,080.00	2,879,366,210.00	2,418,059,800.91	445,260,675.49	2,863,320,476.40	5,104,048,515.84
258,865.00	-	258,865.00	258,854.34	-	258,854.34	258,854.34
3,477,217.00	-	3,477,217.00	3,459,032.15	-	3,459,032.15	3,459,032.15
21,273,853.00	-	21,273,853.00	21,038,864.02	-	21,038,864.02	31,321,055.69
142,546,390.00	-	142,546,390.00	133,598,465.43	-	133,598,465.43	252,748,338.59
9,523,934.00	-	9,523,934.00	9,413,740.87	-	9,413,740.87	18,093,511.46
217,197,688.00	-	217,197,688.00	212,070,202.81	-	212,070,202.81	424,236,773.99
1,000.00	-	1,000.00	-	-	-	-
2,800,431,103.00	-	2,800,431,103.00	2,793,593,920.34	-	2,793,593,920.34	5,357,322,927.06
364,586,637.00	-	364,586,637.00	361,466,323.96	-	361,466,323.96	686,429,654.15
21,344,648.00	-	21,344,648.00	20,842,567.84	-	20,842,567.84	36,677,647.11
97,274,405.00	-	97,274,405.00	94,563,705.94	-	94,563,705.94	241,965,790.24
11,202,421.00	-	11,202,421.00	10,286,868.08	-	10,286,868.08	26,443,651.85
38,489,695.00	-	38,489,695.00	38,162,211.62	-	38,162,211.62	71,418,509.54
-	-	-	-	-	-	18,189,233.22
9,003,888.00	-	9,003,888.00	8,978,887.24	-	8,978,887.24	18,510,154.52
27,533,335.00	-	27,533,335.00	27,481,970.55	-	27,481,970.55	57,372,212.64
48,938,188.00	-	48,938,188.00	48,936,277.42	-	48,936,277.42	99,047,367.22
489,916,772.00	-	489,916,772.00	476,087,502.07	-	476,087,502.07	5,468,269,568.36
75,529,771.00	-	75,529,771.00	75,271,906.42	-	75,271,906.42	118,045,845.78
1,100,000.00	-	1,100,000.00	1,100,000.00	-	1,100,000.00	4,350,000.00
4,379,629,810.00	-	4,379,629,810.00	4,336,611,301.10	-	4,336,611,301.10	12,934,160,127.91
393,164,330.00	-	393,164,330.00	392,095,797.55	-	392,095,797.55	761,524,145.41
114,000,010.00	-	114,000,010.00	114,000,000.00	-	114,000,000.00	114,000,000.00
507,164,340.00	-	507,164,340.00	506,095,797.55	-	506,095,797.55	875,524,145.41
48,990,930.00	-	48,990,930.00	48,990,923.52	-	48,990,923.52	97,981,847.04
929,230.00	-	929,230.00	928,941.68	-	928,941.68	1,428,941.03
89,376,860.00	-	89,376,860.00	88,556,230.94	-	88,556,230.94	123,726,592.92
42,450,690.00	-	42,450,690.00	41,422,018.01	-	41,422,018.01	99,583,134.07
181,747,710.00	-	181,747,710.00	179,898,114.15	-	179,898,114.15	322,720,515.06
1,525,294,910.00	-	1,525,294,910.00	1,525,293,094.45	-	1,525,293,094.45	2,978,320,331.12
165,000.00	-	165,000.00	165,000.00	-	165,000.00	165,000.00
248,070.00	-	248,070.00	247,768.55	-	247,768.55	247,768.55
1,525,707,980.00	-	1,525,707,980.00	1,525,705,863.00	-	1,525,705,863.00	2,978,733,099.67
1,279,000.00	-	1,279,000.00	318,099.27	-	318,099.27	3,036,157.60
202,500,570.00	-	202,500,570.00	201,092,179.39	-	201,092,179.39	491,715,855.59
6,046,540.00	-	6,046,540.00	6,045,747.72	-	6,045,747.72	7,052,827.83
9,884,200.00	-	9,884,200.00	9,884,187.89	-	9,884,187.89	19,432,021.51
4,660,000.00	-	4,660,000.00	4,660,000.00	-	4,660,000.00	5,804,958.40
-	-	-	-	-	-	22,169,157.10
224,370,310.00	-	224,370,310.00	222,000,214.27	-	222,000,214.27	549,210,978.03

(disambung...)

Penyata Perbelanjaan Pembangunan

bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.43	**KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN (SAMB.)**		
	BOMBA DAN PENYELAMAT MALAYSIA		
30000	Pembinaan Bangunan JBPM di Semenanjung Malaysia	288,378,667.00	28,220,872.87
30001	Pembinaan Bangunan JBPM di Sarawak	52,004,756.00	7,496,479.40
30002	Pembinaan Bangunan JBPM di Sabah	54,511,162.00	10,034,571.78
31000	Perolehan Kenderaan/Helikopter dan Kelengkapan Bomba	190,286,707.00	11,999,000.00
32000	Penyelenggaraan Bangunan dan Jentera Bomba	60,851,981.00	5,800,302.94
34000	Pembangunan Sistem Multimedia Telekomunikasi Kebombaan	49,000,000.00	-
*35000	Pengambilan Balik Tanah	14,517,763.00	2,049,955.00
36000	Kempen Mencegah Kebakaran	1,006,500.00	-
	Jumlah Bomba dan Penyelamat Malaysia	710,557,536.00	65,601,181.99
	PERANCANGAN BANDAR DAN DESA		
01901	Rancangan Tempatan	13,800,000.00	7,285,304.22
01902	Rancangan Struktur	2,000,000.00	111,204.50
01903	Kajian Prosedur Perancangan dan Sebaran Dasar	4,000,000.00	3,429,646.54
01904	Pembangunan Teknologi Maklumat JPBD (E-plan)	5,000,000.00	678,786.91
01905	Rancangan Fizikal Negara	28,700,000.00	5,591,429.10
01906	Perancangan Wilayah	9,000,000.00	4,137,473.60
01907	Rancangan Kawasan Khas (RKK)	2,500,000.00	1,486,707.66
	Jumlah Perancangan Bandar dan Desa	65,000,000.00	22,720,552.53
	LANDSKAP NEGARA		
02101	Pembangunan Taman Awam	286,521,400.00	15,170,085.99
02102	Pembangunan Landskap	229,332,200.00	14,840,317.27
02104	Penyelidikan dan Pemuliharaan Landskap	26,310,000.00	456,182.94
02105	Pengurusan Landskap	8,000,000.00	2,112,106.89
	Jumlah Landskap Negara	550,163,600.00	32,578,693.09
17400	Program Pembangunan Kampung Baru	-	24,947,034.43
38000	PPAM	1,550,000,000.00	197,958,999.73
40000	SPNB	1,575,000,000.00	315,000,000.00
	JUMLAH KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN	22,814,032,049.00	2,951,295,210.97
P.45	**KEMENTERIAN BELIA DAN SUKAN**		
00100	Institut Kemahiran Belia Negara (IKBN)	198,946,000.00	25,202,761.80
00110	Program Pembangunan Kemahiran	44,100,000.00	2,387,004.53
00119	Projek Pembangunan i-LEAD	49,980,200.00	3,870,077.80
00120	Menaik Taraf Institut Latihan Kepimpinan Belia Negara (ILKEB)	53,807,000.00	2,332,083.92
00200	Menaik Taraf Institut Kemahiran Tinggi Belia Negara (IKTBN) Sepang	9,000,000.00	-
00300	Menaik Taraf Kompleks Sukan Labuan	20,000,000.00	9,693.66
00402	Kompleks Belia dan Sukan Negeri Sarawak	2,000,000.00	-
00601	Menaik Taraf Kompleks Belia dan Sukan Negeri-negeri	165,304,326.00	12,807,928.89
00616	Pusat Latihan Khas	76,177,150.00	9,890,000.00
00906	Program Pembangunan Ahli Sukan - Skim Kumpulan Ahli Sukan	188,000,000.00	28,550,000.00
01111	*Private Public Partnership/Private Finance* (PPP/PFI)	90,495,000.00	17,074,184.40
01800	Penyediaan Sukan Antarabangsa	270,000,000.00	50,000,000.00
02000	KRMD Sukan Air dan Udara	29,557,000.00	2,589,086.69
02001	Kompleks Rakan Muda Daerah (KRMD)	40,621,000.00	13,389,550.11
02007	Kompleks Sukan Komuniti	37,742,854.00	5,324,010.50
02100	Menaik Taraf Kompleks Sukan Negara	70,445,000.00	11,350,000.00
02301	Penyelenggaraan Kompleks dan Kemudahan Sukan Negeri-negeri	46,658,000.00	7,016,374.87
02400	Gelanggang Sukan	725,240,704.45	35,320,049.80
03000	Pembangunan Teknologi Maklumat (Pelan Strategik ICT)	1,000,000.00	435,691.80
04007	Kajian Pembangunan Belia	-	1,755,000.00
05000	Dana Pembangunan Produk Sukan	12,500,000.00	1,000,000.00
	JUMLAH KEMENTERIAN BELIA DAN SUKAN	2,131,574,234.45	230,303,498.77
P.46	**KEMENTERIAN SUMBER MANUSIA**		
00600	Kemajuan Guna Tenaga Manusia	1,842,531,764.00	155,037,962.88
01700	Peluasan dan Peningkatan Penguatkuasaan Keselamatan dan Kesihatan Pekerjaan	7,800,000.00	3,222,808.11
03200	Pembangunan Standard dan Kurikulum Sumber Manusia Mahir	-	80,450.00
04300	Institut Latihan Perindustrian Nibong Tebal P.Pinang	2,755,000.00	2,149,322.00
04700	Institut Latihan Perindustrian (ILP) Selangor	10,000,000.00	107,680.54
05500	Pusat Latihan Teknologi Tinggi (ADTEC) Jerantut	79,363,840.00	106,019.00

*Nota: *P.43 – Butiran 35000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
30,198,400.00	-	30,198,400.00	30,095,315.99	-	30,095,315.99	58,316,188.86
6,444,610.00	-	6,444,610.00	6,443,851.08	-	6,443,851.08	13,940,330.48
12,720,690.00	-	12,720,690.00	12,324,302.98	-	12,324,302.98	22,358,874.76
9,999,994.00	-	9,999,994.00	9,999,990.00	-	9,999,990.00	21,998,990.00
5,952,220.00	-	5,952,220.00	5,750,628.55	-	5,750,628.55	11,550,931.49
-	-	-	-	-	-	-
5,728,216.00	-	5,728,216.00	5,728,182.00	-	5,728,182.00	7,778,137.00
1,006,500.00	-	1,006,500.00	1,006,426.12	-	1,006,426.12	1,006,426.12
72,050,630.00	-	72,050,630.00	71,348,696.72	-	71,348,696.72	136,949,878.71
6,624,070.00	-	6,624,070.00	6,517,811.62	-	6,517,811.62	13,803,115.84
700,420.00	-	700,420.00	684,935.70	-	684,935.70	796,140.20
1,627,500.00	-	1,627,500.00	1,571,611.74	-	1,571,611.74	5,001,258.28
741,690.00	-	741,690.00	741,684.11	-	741,684.11	1,420,471.02
6,500,000.00	-	6,500,000.00	6,500,000.00	-	6,500,000.00	12,091,429.10
4,353,890.00	-	4,353,890.00	4,349,582.86	-	4,349,582.86	8,487,056.46
2,471,750.00	-	2,471,750.00	2,466,719.72	-	2,466,719.72	3,953,427.38
23,019,320.00	-	23,019,320.00	22,832,345.75	-	22,832,345.75	45,552,898.28
29,262,000.00	-	29,262,000.00	29,209,352.71	-	29,209,352.71	44,379,438.70
28,754,482.00	-	28,754,482.00	28,134,186.37	-	28,134,186.37	42,974,503.64
1,189,518.00	-	1,189,518.00	1,105,751.27	-	1,105,751.27	1,561,934.21
115,000.00	-	115,000.00	114,300.14	-	114,300.14	2,226,407.03
59,321,000.00	-	59,321,000.00	58,563,590.49	-	58,563,590.49	91,142,283.58
-	-	-	-	-	-	24,947,034.43
172,942,330.00	-	172,942,330.00	172,942,312.90	-	172,942,312.90	370,901,312.63
476,200,000.00	-	476,200,000.00	476,200,000.00	-	476,200,000.00	791,200,000.00
3,242,523,620.00	-	3,242,523,620.00	3,235,586,934.83	-	3,235,586,934.83	6,186,882,145.80
29,086,415.00	-	29,086,415.00	28,236,868.42	-	28,236,868.42	53,439,630.22
2,412,985.00	-	2,412,985.00	2,412,353.02	-	2,412,353.02	4,799,357.55
11,144,700.00	-	11,144,700.00	10,299,006.21	-	10,299,006.21	14,169,084.01
11,055,900.00	-	11,055,900.00	10,887,785.18	-	10,887,785.18	13,219,869.10
200.00	-	200.00	-	-	-	-
4,500,090.00	-	4,500,090.00	4,500,000.00	-	4,500,000.00	4,509,693.66
100.00	-	100.00	-	-	-	-
18,246,100.00	-	18,246,100.00	16,163,406.92	-	16,163,406.92	28,971,335.81
2,846,700.00	-	2,846,700.00	2,846,500.00	-	2,846,500.00	12,736,500.00
32,500,000.00	-	32,500,000.00	32,500,000.00	-	32,500,000.00	61,050,000.00
17,074,185.00	-	17,074,185.00	17,074,184.40	-	17,074,184.40	34,148,368.80
77,500,000.00	-	77,500,000.00	77,500,000.00	-	77,500,000.00	127,500,000.00
3,850,000.00	-	3,850,000.00	3,456,185.16	-	3,456,185.16	6,045,271.85
7,630,800.00	-	7,630,800.00	7,081,203.19	-	7,081,203.19	20,470,753.30
750,800.00	-	750,800.00	750,162.38	-	750,162.38	6,074,172.88
5,658,255.00	-	5,658,255.00	5,658,122.03	-	5,658,122.03	17,008,122.03
9,395,955.00	-	9,395,955.00	9,365,194.14	-	9,365,194.14	16,381,569.01
35,674,915.00	-	35,674,915.00	30,780,219.53	-	30,780,219.53	66,100,269.33
505,000.00	-	505,000.00	504,743.50	-	504,743.50	940,435.30
-	-	-	-	-	-	1,755,000.00
4,500,000.00	-	4,500,000.00	4,500,000.00	-	4,500,000.00	5,500,000.00
274,333,100.00	-	274,333,100.00	264,515,934.08	-	264,515,934.08	494,819,432.85
213,209,058.00	-	213,209,058.00	207,430,943.20	-	207,430,943.20	362,468,906.08
1,149,200.00	-	1,149,200.00	1,149,136.46	-	1,149,136.46	4,371,944.57
-	-	-	-	-	-	80,450.00
7,500.00	-	7,500.00	-	-	-	2,149,322.00
-	-	-	-	-	-	107,680.54
257,100.00	-	257,100.00	257,004.00	-	257,004.00	363,023.00

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.46	**KEMENTERIAN SUMBER MANUSIA (SAMB.)**		
*05700	Institut Latihan Perindustrian (ILP) Marang	161,060,293.33	11,900.00
05800	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia di Johor	47,784,000.00	9,251,610.58
05900	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia di Kedah	29,023,303.56	1,066,870.00
06000	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia di Kota Bharu	2,200,000.00	870,732.00
06100	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia di Melaka	19,498,500.00	5,804,400.00
06200	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia di Negeri Sembilan	2,300,000.00	1,170,434.39
06400	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia di Pulau Pinang	-	-
06500	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia Ipoh	3,743,000.00	807,617.70
06600	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia Kangar	4,019,000.00	354,600.00
06700	Menaik Taraf Pusat Latihan Teknologi Tinggi (ADTEC) Selangor	-	141,800.00
06800	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia Kuala Terengganu	8,000,000.00	3,944,828.57
06900	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia di Sabah	15,000,000.00	350,644.00
07000	Menaik Taraf Institut Latihan Jabatan Tenaga Manusia di Sarawak	289,300,000.00	43,327,418.15
07300	Pusat Latihan Teknologi Tinggi (ADTEC) Kemaman	102,578,496.44	750,291.00
07400	Institut Latihan Perindustrian Vokasional Kebangsaan (ILPVK) Sungai Petani	12,000,000.00	772,920.00
07500	Program Peningkatan dan Penambahbaikan Kualiti Latihan	5,265,000.00	869,981.00
08000	Pembangunan Sumber Manusia Jabatan Perhubungan Perusahaan (JPP)	31,700,000.00	251,546.28
08300	Projek Membina 6 Pejabat Tenaga Kerja Baru	112,173,843.75	12,376,064.31
08800	Pengkomputeran KSM (SMBK Fasa III)	10,000,000.00	627,520.00
09300	Pusat Latihan Pengajar dan Latihan Lanjutan (CIAST)	7,049,000.00	-
09510	Institut Latihan Perindustrian Labuan	29,600,000.00	4,886.50
95000	*Private Public Partnership/Private Finance* (PPP/PFI)	178,730,500.00	35,746,079.04
	JUMLAH KEMENTERIAN SUMBER MANUSIA	3,013,475,541.08	279,206,386.05
P.47	**KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA**		
01600	Cybersecurity Malaysia	236,410,500.00	27,610,100.00
02002	Bangunan Penyiaran RTM Bintulu	19,000,000.00	1,024,674.40
02008	Bangunan Penyiaran RTM Langkawi	21,000,000.00	390,950.20
02011	Peralatan Unit Siaran Luar Radio	12,000,000.00	-
02013	Sistem Rangkaian Bersepadu Angkasapuri	30,000,000.00	-
02014	Sistem Penyiaran TV Digital Berdefinisi Tinggi	84,800,000.00	113,412,638.34
02015	Pembangunan Semula Kompleks Angkasapuri Sebagai Bandar Media *(Media City)*	662,583,974.00	58,406,769.01
02018	Peralatan dan Sistem Automasi Penyiaran Radio	58,000,000.00	-
02019	Menaik Taraf Sistem Penerimaan dan Pemancaran Radio FM	62,100,000.00	8,474,121.91
02024	Sistem Penyimpanan Arkib Digital Berita (HD)	14,000,000.00	3,971,346.33
02027	*Disaster Recovery Center* (DRC) *for Transmission Operation Center* (TOC)	-	2,936,943.20
02029	Siaran *Live Streaming* Radio RTM	-	1,559,787.93
02031	Peralatan Mudah Alih Seksyen Program Studio dan Kelengkapan AV Theatreate	4,282,400.00	-
02037	Pembangunan Hab Kreatif Rekaan dan Mograph Bersepadu	1,600,000.00	-
02038	Perolehan Kenderaan Jabatan Penyiaran Malaysia	1,300,000.00	-
02044	Perkhidmatan Restorasi dan Pendigitalan Bahan Arkib	6,000,000.00	-
02052	Sistem Pengurusan Perolehan Kandungan TV	2,582,000.00	-
02057	Sistem Mobile Journalist (MOJO)	1,500,000.00	-
02900	Kompleks Penyiaran Perlis	-	5,643,114.12
03100	Peningkatan Sistem Pengangkutan dan Perhubungan Jabatan Penerangan	11,050,000.00	-
03210	Kompleks Penerangan Komunikasi dan Kebudayaan Wilayah Persekutuan Labuan	-	2,333.23
03213	Ibu Pejabat Jabatan Penerangan Sarawak	-	201,531.14
06000	Pembinaan Bangunan Pejabat Penerangan Daerah	-	523,485.26
06003	Menaik Taraf Fizikal Pejabat Penerangan Negeri, Bahagian dan Daerah Seluruh Negara	38,997,000.00	2,430,023.14
06004	Peningkatan Sistem Peralatan Siaraya Digital, Jabatan Penerangan Malaysia	14,900,000.00	-
06100	Menggantikan Sistem Editorial Jabatan Pengarang	4,500,000.00	2,000,000.00
06400	Menaik Taraf dan Penyelenggaraan Sistem Komunikasi Ibu Pejabat dan Biro-Biro	-	2,050,000.00
06401	Menaik Taraf Studio 2 BERNAMA	8,000,000.00	-
06508	Membangun dan Menaiktaraf Bangunan Wisma BERNAMA	4,000,000.00	4,000,000.00
06510	Sistem dan Infrastruktur *Media Convergent* BERNAMA	-	4,350,000.00
06513	Peralatan dan Perluasan Studio BERNAMA Radio	-	800,000.00
06515	Bangunan Biro-Biro BERNAMA Seluruh Malaysia	-	5,800,000.00
06516	Sistem Pengurusan Kandungan Portal (PCMS)	-	1,520,000.00
06522	Pusat Pemantauan Keselamatan Rangkaian (NSC) BERNAMA	3,300,000.00	-
11031	Kajian Pembangunan Dasar Muzik dan Filem Negara	2,000,000.00	-
11095	Sistem dan Aplikasi Mudah Alih Permohonan Penggambaran Filem dan Persembahan Artis Luar Negara (ePUSPAL)	4,000,000.00	-
26000	Kajian Sektor Komunikasi	1,000,000.00	89,657.77
31000	Projek Jalur Lebar	300,000,000.00	50,000,000.00

*Nota: *P.46 – Butiran 05700 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
470.00	-	470.00	420.00	-	420.00	12,320.00
3,417,047.00	-	3,417,047.00	3,416,770.69	-	3,416,770.69	12,668,381.27
4,330,990.00	-	4,330,990.00	4,330,795.30	-	4,330,795.30	5,397,665.30
574,360.00	-	574,360.00	571,560.00	-	571,560.00	1,442,292.00
7,454,314.00	-	7,454,314.00	7,434,167.42	-	7,434,167.42	13,238,567.42
23,011.00	-	23,011.00	23,010.90	-	23,010.90	1,193,445.29
-	-	-	-	-	-	-
1,164,260.00	-	1,164,260.00	1,164,222.10	-	1,164,222.10	1,971,839.80
1,800,000.00	-	1,800,000.00	1,800,000.00	-	1,800,000.00	2,154,600.00
	-	-		-	-	141,800.00
363,600.00	-	363,600.00	359,628.28	-	359,628.28	4,304,456.85
734,500.00	-	734,500.00	-	-	-	350,644.00
36,017,800.00	-	36,017,800.00	33,907,367.42	-	33,907,367.42	77,234,785.57
-	-	-	-	-	-	750,291.00
-	-	-	-	-	-	772,920.00
60,200.00	-	60,200.00	37,716.00	-	37,716.00	907,697.00
2,939,800.00	-	2,939,800.00	2,938,364.80	-	2,938,364.80	3,189,911.08
15,948,900.00	-	15,948,900.00	15,899,624.70	-	15,899,624.70	28,275,689.01
1,834,900.00	-	1,834,900.00	1,785,252.00	-	1,785,252.00	2,412,772.00
201,700.00	-	201,700.00	201,627.52	-	201,627.52	201,627.52
2,597,800.00	-	2,597,800.00	2,597,748.00	-	2,597,748.00	2,602,634.50
35,746,100.00	-	35,746,100.00	35,746,079.04	-	35,746,079.04	71,492,158.08
329,832,610.00	-	329,832,610.00	321,051,437.83	-	321,051,437.83	600,257,823.88
49,470,000.00	-	49,470,000.00	49,470,000.00	-	49,470,000.00	77,080,100.00
1,839,466.00	-	1,839,466.00	1,836,618.91	-	1,836,618.91	2,861,293.31
1,596,400.00	-	1,596,400.00	1,596,308.00	-	1,596,308.00	1,987,258.20
-	-	-	-	-	-	-
149,800.00	-	149,800.00	149,757.76	-	149,757.76	149,757.76
81,367,400.00	-	81,367,400.00	81,367,314.93	-	81,367,314.93	194,779,953.27
87,934,100.00	-	87,934,100.00	87,934,090.79	-	87,934,090.79	146,340,859.80
36,484,877.00	-	36,484,877.00	36,484,723.00	-	36,484,723.00	36,484,723.00
37,824,814.00	-	37,824,814.00	37,824,408.00	-	37,824,408.00	46,298,529.91
8,046,000.00	-	8,046,000.00	8,046,000.00	-	8,046,000.00	12,017,346.33
-	-	-	-	-	-	2,936,943.20
-	-	-	-	-	-	1,559,787.93
-	-	-	-	-	-	-
1,440,800.00	-	1,440,800.00	1,440,800.00	-	1,440,800.00	1,440,800.00
678,800.00	-	678,800.00	678,675.64	-	678,675.64	678,675.64
5,181,600.00	-	5,181,600.00	5,181,530.00	-	5,181,530.00	5,181,530.00
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	5,643,114.12
5,849,100.00	-	5,849,100.00	5,849,075.00	-	5,849,075.00	5,849,075.00
-	-	-	-	-	-	2,333.23
-	-	-	-	-	-	201,531.14
-	-	-	-	-	-	523,485.26
20,511,800.00	-	20,511,800.00	20,368,754.34	-	20,368,754.34	22,798,777.48
12,767,200.00	-	12,767,200.00	12,767,120.00	-	12,767,120.00	12,767,120.00
2,130,700.00	-	2,130,700.00	2,130,620.00	-	2,130,620.00	4,130,620.00
-	-	-	-	-	-	2,050,000.00
4,397,100.00	-	4,397,100.00	4,397,080.00	-	4,397,080.00	4,397,080.00
750,000.00	-	750,000.00	750,000.00	-	750,000.00	4,750,000.00
-	-	-	-	-	-	4,350,000.00
-	-	-	-	-	-	800,000.00
-	-	-	-	-	-	5,800,000.00
-	-	-	-	-	-	1,520,000.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
-	-	-	-	-	-	-
819,620.00	-	819,620.00	819,619.04	-	819,619.04	819,619.04
678,800.00	-	678,800.00	678,747.71	-	678,747.71	768,405.48
50,000,000.00	-	50,000,000.00	50,000,000.00	-	50,000,000.00	100,000,000.00

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.47	**KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA (SAMB.)**		
31001	Infrastruktur Komunikasi Untuk Bandar Pintar	100,000,000.00	-
31003	Jalinan Digital Negara (JENDELA)	4,603,762,500.00	-
31006	Menaik Taraf Infrastruktur Pusat Internet Desa	-	-
32000	*Schoolnet* Fasa 2	217,249,700.00	772,500.00
33000	*Multimedia Development Corporation* (MDEC)	704,430,000.00	29,289,574.00
35000	Pusat Pengajian Islam Oxford (OXCIS) United Kingdom	4,000,000.00	-
47000	FINAS	398,500,000.00	31,436,358.00
53000	Dasar Industri Kreatif Negara	1,000,000,000.00	149,264,655.00
66000	Kompleks KKMM (4G9)	229,165,000.00	45,832,673.28
70000	*Private Public Partnership/Private Finance* (PPP/PFI)	380,507,500.00	75,404,251.80
94000	Projek Berimpak Tinggi	81,050,000.00	650,000.00
	JUMLAH KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA	9,327,570,574.00	629,847,488.06
P.48	**KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT**		
00300	Lembaga Penduduk dan Pembangunan Keluarga Negara	27,650,000.00	3,064,600.00
00502	Rumah Pesakit Melarat	56,400,000.00	580,628.00
00503	Rumah Seri Kenangan	159,210,000.00	2,973,125.03
00504	Rumah Kanak-kanak	36,665,000.00	467,657.90
00602	Taman Sinar Harapan	29,000,000.00	157,259.24
00704	Pembaikan/Pembesaran Institut Kebajikan Sedia Ada	100,000,000.00	9,108,118.68
00705	Kuarters Institusi Kebajikan	70,221,250.00	3,080,017.80
00800	Pejabat Kebajikan Masyarakat Negeri/Daerah	32,250,000.00	2,911,168.95
00900	Institusi Sosial Malaysia	1,400,000.00	-
01001	Pusat Jagaan Harian Warga Tua	17,000,000.00	873,388.54
01100	Penyelidikan Sains Sosial	17,597,000.00	3,371,089.83
01200	Pengkomputeran KPWKM	3,304,500.00	2,140,747.92
01300	Kompleks Penyayang	143,655,410.00	6,515,787.48
01900	Depoh Simpanan Keperluan Mangsa Bencana	-	761,212.99
03100	*Private Public Partnership/Private Finance* (PPP/PFI)	319,429,000.00	61,569,922.96
	JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	1,013,782,160.00	97,574,725.32
P.60	**KEMENTERIAN PERTAHANAN**		
	TENTERA DARAT		
00100	Pembinaan (Tentera Darat)	1,627,022,400.00	106,162,731.04
00200	Kelengkapan (Tentera Darat)	11,280,916,746.00	1,049,428,988.18
	Jumlah Tentera Darat	12,907,939,146.00	1,155,591,719.22
	TENTERA LAUT		
00300	Pembinaan (Tentera Laut)	473,012,263.00	30,381,146.89
00400	Kelengkapan (Tentera Laut)	16,462,292,354.00	1,275,210,259.06
	Jumlah Tentera Laut	16,935,304,617.00	1,305,591,405.95
	TENTERA UDARA		
00500	Pembinaan (Tentera Udara)	378,694,267.60	13,158,646.51
00600	Kelengkapan (Tentera Udara)	22,191,215,000.00	982,469,357.88
	Jumlah Tentera Udara	22,569,909,267.60	995,628,004.39
	TIGA PERKHIDMATAN		
00700	Pembinaan (Tiga Perkhidmatan)	740,880,000.00	20,900,048.04
00800	Kelengkapan (Tiga Perkhidmatan)	1,642,061,884.00	338,070,710.01
	Jumlah Tiga Perkhidmatan	2,382,941,884.00	358,970,758.05
	LAIN-LAIN		
00900	Pembinaan (Awam)	606,245,020.00	25,856,702.82
01000	Kelengkapan (Awam)	58,480,000.00	25,327,875.02
01200	Penyelidikan dan Pembangunan Pertahanan (Lain-lain)	167,181,000.00	7,288,849.25
08400	Perumahan Angkatan Tentera Malaysia	4,074,651,319.00	292,426,541.72
	Jumlah Lain-lain	4,906,557,339.00	350,899,968.81
	JUMLAH KEMENTERIAN PERTAHANAN	59,702,652,253.60	4,166,681,856.42

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
95,348,100.00	-	95,348,100.00	88,829,003.40	-	88,829,003.40	88,829,003.40
140,492,800.00	-	140,492,800.00	140,492,755.40	-	140,492,755.40	140,492,755.40
-	-	-	-	-	-	-
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,772,500.00
45,565,000.00	-	45,565,000.00	45,565,000.00	-	45,565,000.00	74,854,574.00
1,184,700.00	-	1,184,700.00	1,184,601.43	-	1,184,601.43	1,184,601.43
22,957,000.00	-	22,957,000.00	22,957,000.00	-	22,957,000.00	54,393,358.00
117,088,223.00	-	117,088,223.00	117,074,625.00	-	117,074,625.00	266,339,280.00
45,832,700.00	-	45,832,700.00	45,832,673.28	-	45,832,673.28	91,665,346.56
75,404,300.00	-	75,404,300.00	75,404,251.80	-	75,404,251.80	150,808,503.60
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,650,000.00
961,791,200.00	-	961,791,200.00	955,111,153.43	-	955,111,153.43	1,584,958,641.49
15,377,000.00	-	15,377,000.00	15,376,993.21	-	15,376,993.21	18,441,593.21
8,800,000.00	-	8,800,000.00	8,800,000.00	-	8,800,000.00	9,380,628.00
6,315,700.00	-	6,315,700.00	6,315,326.09	-	6,315,326.09	9,288,451.12
6,867,100.00	-	6,867,100.00	6,867,008.66	-	6,867,008.66	7,334,666.56
321,000.00	-	321,000.00	200,101.44	-	200,101.44	357,360.68
4,913,900.00	-	4,913,900.00	4,832,151.35	-	4,832,151.35	13,940,270.03
2,260,700.00	-	2,260,700.00	2,260,589.07	-	2,260,589.07	5,340,606.87
1,132,000.00	-	1,132,000.00	882,000.00	-	882,000.00	3,793,168.95
467,000.00	-	467,000.00	459,600.62	-	459,600.62	459,600.62
1,000,000.00	-	1,000,000.00	987,553.40	-	987,553.40	1,860,941.94
2,315,900.00	-	2,315,900.00	2,264,579.45	-	2,264,579.45	5,635,669.28
889,400.00	-	889,400.00	889,330.00	-	889,330.00	3,030,077.92
11,952,600.00	-	11,952,600.00	11,881,945.95	-	11,881,945.95	18,397,733.43
-	-	-	-	-	-	761,212.99
63,885,800.00	-	63,885,800.00	63,885,743.63	-	63,885,743.63	125,455,666.59
126,498,100.00	-	126,498,100.00	125,902,922.87	-	125,902,922.87	223,477,648.19
119,409,196.00	-	119,409,196.00	119,401,220.84	-	119,401,220.84	225,563,951.88
1,261,239,375.00	-	1,261,239,375.00	1,244,979,889.96	-	1,244,979,889.96	2,294,408,878.14
1,380,648,571.00	-	1,380,648,571.00	1,364,381,110.80	-	1,364,381,110.80	2,519,972,830.02
38,525,569.00	-	38,525,569.00	38,525,565.39	-	38,525,565.39	68,906,712.28
1,245,224,221.00	-	1,245,224,221.00	1,243,728,097.91	-	1,243,728,097.91	2,518,938,356.97
1,283,749,790.00	-	1,283,749,790.00	1,282,253,663.30	-	1,282,253,663.30	2,587,845,069.25
24,530,162.00	-	24,530,162.00	24,237,959.08	-	24,237,959.08	37,396,605.59
1,043,938,209.00	-	1,043,938,209.00	1,043,222,300.88	-	1,043,222,300.88	2,025,691,658.76
1,068,468,371.00	-	1,068,468,371.00	1,067,460,259.96	-	1,067,460,259.96	2,063,088,264.35
16,989,917.00	-	16,989,917.00	16,524,669.93	-	16,524,669.93	37,424,717.97
329,124,112.00	-	329,124,112.00	313,176,219.77	-	313,176,219.77	651,246,929.78
346,114,029.00	-	346,114,029.00	329,700,889.70	-	329,700,889.70	688,671,647.75
40,229,379.00	-	40,229,379.00	40,229,370.90	-	40,229,370.90	66,086,073.72
12,153,095.00	-	12,153,095.00	12,135,259.54	-	12,135,259.54	37,463,134.56
7,286,994.00	-	7,286,994.00	7,254,593.31	-	7,254,593.31	14,543,442.56
647,504,471.00	-	647,504,471.00	645,862,777.26	-	645,862,777.26	938,289,318.98
707,173,939.00	-	707,173,939.00	705,482,001.01	-	705,482,001.01	1,056,381,969.82
4,786,154,700.00	-	4,786,154,700.00	4,749,277,924.77	-	4,749,277,924.77	8,915,959,781.19

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2022

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.62	**KEMENTERIAN DALAM NEGERI**		
	PENGURUSAN DASAR DALAM NEGERI		
01000	Ibu Pejabat Kementerian Dalam Negeri	1,451,094,320.00	381,279,514.71
*01001	Penyelenggaraan Kuarters	120,964,560.00	40,481,077.28
	Jumlah Pengurusan Dasar Dalam Negeri	1,572,058,880.00	421,760,591.99
	AGENSI ANTIDADAH KEBANGSAAN		
02000	Agensi Antidadah Kebangsaan	404,600,000.00	42,407,950.15
	Jumlah Agensi Antidadah Kebangsaan	404,600,000.00	42,407,950.15
	POLIS DIRAJA MALAYSIA		
08500	Perumahan (PDRM)	13,000,000.00	-
11000	Ibu Pejabat Polis (PDRM)	2,036,260,270.00	92,233,239.36
12000	Balai-balai dan Pondok Polis (PDRM)	187,313,000.00	17,209,529.02
13000	Pusat Latihan (PDRM)	204,460,000.00	14,615,476.83
14000	Pangkalan Marin (PDRM)	40,000,000.00	-
15000	Unit Udara (PDRM)	180,000,000.00	-
17000	Pasukan Gerakan Am (PDRM)	533,310,000.00	45,294,811.97
18000	Pembaikan dan Ubahsuai (PDRM)	267,350,500.00	67,004,178.90
19000	Lanci-lanci Polis (PDRM)	498,320,000.00	18,874,904.96
19001	Peralatan Keselamatan (PDRM)	76,000,000.00	-
20000	Alat-alat Perhubungan Radio (PDRM)	631,060,000.00	31,230,813.00
21000	Senjata Api dan Peluru (PDRM)	460,837,000.00	63,449,155.94
22000	Kenderaan (PDRM)	203,390,000.00	160,996,099.72
23000	Kapal-kapal Terbang (PDRM)	483,800,000.00	66,245,112.00
24000	Alat Bantuan Teknik (PDRM)	406,991,300.00	65,985,421.21
25000	Sistem Teknologi Maklumat (PDRM)	711,061,600.00	256,838,312.00
26000	Projek *Built Lease and Transfer* (BLT) (PDRM)	4,618,978,000.00	923,795,575.17
	Jumlah Polis Diraja Malaysia	11,552,131,670.00	1,823,772,630.08
	IMIGRESEN		
35000	Pejabat-pejabat dan Rumah Kediaman (Imigresen)	1,305,681,000.00	92,838,092.65
*36000	Kenderaan (JIM)	21,700,000.00	2,388,900.00
37000	Pengkomputeran (Imigresen)	1,550,354,976.00	87,999,514.83
38000	Pembaikan dan Ubahsuai (Imigresen)	228,780,000.00	14,787,945.56
	Jumlah Imigresen	3,106,515,976.00	198,014,453.04
	PENDAFTARAN NEGARA		
45000	Pejabat-pejabat dan Rumah Kediaman (JPN)	357,501,000.00	53,328,592.36
47000	Pengkomputeran dan Kad Pintar (JPN)	630,700,000.00	51,134,136.21
	Jumlah Pendaftaran Negara	988,201,000.00	104,462,728.57
	PENJARA		
55000	Ibu Pejabat (Penjara)	1,630,000.00	443,040.80
56000	Bangunan-bangunan (Penjara)	979,881,840.00	71,114,777.01
58000	Sekolah Henry Gurney (Penjara)	62,560,000.00	5,526,814.11
60000	Pusat Latihan (Penjara)	35,620,000.00	-
62000	Langkah-langkah Keselamatan (Penjara)	55,150,000.00	12,306,951.11
63000	Peralatan dan Mesin Bengkel (Penjara)	3,000,000.00	-
64000	Pembaikan dan Ubahsuai (Penjara)	56,600,000.00	2,233,292.19
	Jumlah Penjara	1,194,441,840.00	91,624,875.22
03000	Agensi Kawalan Sempadan Malaysia (AKSEM)	83,000,000.00	13,623,335.76
04000	RELA	101,846,000.00	8,311,131.84
05000	Pengkomputeran KDN	8,000,000.00	1,991,168.00
08800	Pembangunan ESSCOM	612,986,000.00	47,463,103.16
80000	Program Bandar Selamat	40,000,000.00	-
91000	Agensi Penguatkuasaan Maritim Malaysia (APMM)	3,076,682,800.00	242,456,545.56
	JUMLAH KEMENTERIAN DALAM NEGERI	22,740,464,166.00	2,995,888,513.37
P.63	**KEMENTERIAN PENDIDIKAN**		
00101	Pendidikan Prasekolah	110,157,867.25	9,161,284.32
00102	Rendah Akademik	4,565,158,506.99	182,310,602.22
00201	Menengah Akademik	8,462,524,923.04	198,559,350.47
00202	Sekolah Sukan	205,029,938.12	9,933,483.32
00203	Sekolah Menengah Berasrama Penuh	1,055,298,551.50	37,885,860.02
00204	Matrikulasi	378,918,525.14	689,378.49
00300	Pendidikan dan Latihan Teknik Vokasional	1,821,475,342.00	102,609,572.98
00700	Institut Pendidikan Guru - Pembangunan Kompetensi Guru	466,253,565.00	32,473,215.57

*Nota: *P.62 – Butiran 01001 dan 36000 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2023 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
451,141,901.00	-	451,141,901.00	436,938,645.93	-	436,938,645.93	818,218,160.64
19,361,539.00	-	19,361,539.00	18,751,004.48	-	18,751,004.48	59,232,081.76
470,503,440.00	-	470,503,440.00	455,689,650.41	-	455,689,650.41	877,450,242.40
56,665,982.00	-	56,665,982.00	56,359,675.42	-	56,359,675.42	98,767,625.57
56,665,982.00	-	56,665,982.00	56,359,675.42	-	56,359,675.42	98,767,625.57
186,660.00	-	186,660.00	153,330.17	-	153,330.17	153,330.17
214,705,999.00	-	214,705,999.00	214,687,776.12	-	214,687,776.12	306,921,015.48
18,296,392.00	-	18,296,392.00	17,653,460.92	-	17,653,460.92	34,862,989.94
8,394,949.00	-	8,394,949.00	8,188,594.85	-	8,188,594.85	22,804,071.68
500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00
8,491,111.00	-	8,491,111.00	7,870,800.00	-	7,870,800.00	7,870,800.00
82,535,000.00	-	82,535,000.00	81,310,085.81	-	81,310,085.81	126,604,897.78
28,871,085.00	-	28,871,085.00	28,696,612.73	-	28,696,612.73	95,700,791.63
19,069,496.00	-	19,069,496.00	18,679,524.98	-	18,679,524.98	37,554,429.94
100.00	-	100.00	-	-	-	-
5,063,153.00	-	5,063,153.00	5,062,105.30	-	5,062,105.30	36,292,918.30
67,119,500.00	-	67,119,500.00	33,595,981.10	-	33,595,981.10	97,045,137.04
17,975,476.00	-	17,975,476.00	8,826,980.00	-	8,826,980.00	169,823,079.72
1,900,300.00	-	1,900,300.00	1,816,672.00	-	1,816,672.00	68,061,784.00
93,158,853.00	-	93,158,853.00	83,064,213.90	-	83,064,213.90	149,049,635.11
223,700,208.00	-	223,700,208.00	206,250,919.99	-	206,250,919.99	463,089,231.99
923,795,600.00	-	923,795,600.00	923,795,575.17	-	923,795,575.17	1,847,591,150.34
1,713,763,882.00	-	1,713,763,882.00	1,640,152,633.04	-	1,640,152,633.04	3,463,925,263.12
120,458,941.00	-	120,458,941.00	113,341,999.22	-	113,341,999.22	206,180,091.87
210.00	-	210.00	-	-	-	2,388,900.00
199,813,972.00	-	199,813,972.00	194,029,051.99	-	194,029,051.99	282,028,566.82
14,655,871.00	-	14,655,871.00	9,601,001.63	-	9,601,001.63	24,388,947.19
334,928,994.00	-	334,928,994.00	316,972,052.84	-	316,972,052.84	514,986,505.88
56,758,200.00	-	56,758,200.00	56,734,109.70	-	56,734,109.70	110,062,702.06
6,484,320.00	-	6,484,320.00	6,484,219.80	-	6,484,219.80	57,618,356.01
63,242,520.00	-	63,242,520.00	63,218,329.50	-	63,218,329.50	167,681,058.07
600,000.00	-	600,000.00	449,984.80	-	449,984.80	893,025.60
111,205,346.00	-	111,205,346.00	111,049,139.84	-	111,049,139.84	182,163,916.85
5,908,642.00	-	5,908,642.00	5,908,641.71	-	5,908,641.71	11,435,455.82
100.00	-	100.00	-	-	-	-
6,048,797.00	-	6,048,797.00	6,048,796.52	-	6,048,796.52	18,355,747.63
1,494,850.00	-	1,494,850.00	1,494,850.00	-	1,494,850.00	1,494,850.00
3,290,562.00	-	3,290,562.00	2,625,378.96	-	2,625,378.96	4,858,671.15
128,548,297.00	-	128,548,297.00	127,576,791.83	-	127,576,791.83	219,201,667.05
18,205,696.00	-	18,205,696.00	18,205,695.85	-	18,205,695.85	31,829,031.61
16,745,500.00	-	16,745,500.00	16,219,258.00	-	16,219,258.00	24,530,389.84
4,168,879.00	-	4,168,879.00	3,978,078.76	-	3,978,078.76	5,969,246.76
100,864,131.00	-	100,864,131.00	100,864,130.62	-	100,864,130.62	148,327,233.78
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
242,562,099.00	-	242,562,099.00	232,380,636.53	-	232,380,636.53	474,837,182.09
3,160,199,420.00	-	3,160,199,420.00	3,041,616,932.80	-	3,041,616,932.80	6,037,505,446.17
29,533,700.00	-	29,533,700.00	18,747,934.91	-	18,747,934.91	27,909,219.23
424,969,000.00	-	424,969,000.00	300,978,858.58	-	300,978,858.58	483,289,460.80
383,960,200.00	-	383,960,200.00	315,279,462.23	-	315,279,462.23	513,838,812.70
11,410,000.00	-	11,410,000.00	8,469,999.40	-	8,469,999.40	18,403,482.72
64,323,000.00	-	64,323,000.00	54,849,059.23	-	54,849,059.23	92,734,919.25
12,783,000.00	-	12,783,000.00	12,159,639.81	-	12,159,639.81	12,849,018.30
151,168,000.00	-	151,168,000.00	141,714,313.97	-	141,714,313.97	244,323,886.95
43,701,000.00	-	43,701,000.00	30,561,286.28	-	30,561,286.28	63,034,501.85

(disambung..)

Penyata Perbelanjaan Pembangunan

bagi tahun berakhir 31 Disember 2022

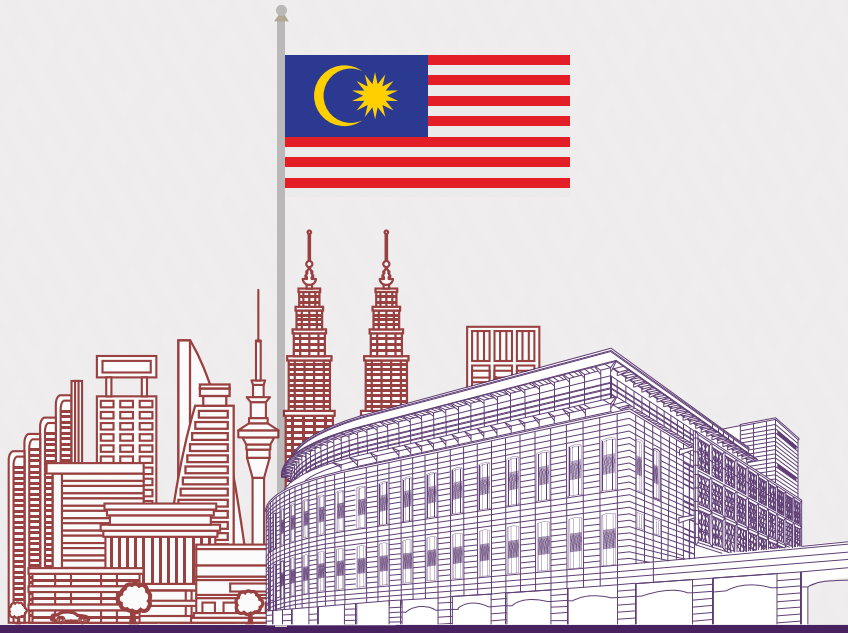
	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2021
		RM	*RM*
P.63	**KEMENTERIAN PENDIDIKAN (SAMB.)**		
00800	Rumah Guru dan Kuarters Pendidikan	155,822,000.00	636.00
00900	Asrama	352,840,215.00	5,297,569.04
01000	Bangunan dan Pejabat Pendidikan Negeri/Daerah	533,294,479.30	7,539,490.22
01100	Bantuan Modal	75,612,005.00	2,077,708.06
01300	Pendidikan Khas	562,105,278.60	16,542,604.29
01700	Program Pembangunan kurikulum	86,379,796.02	4,751,498.57
01800	Sumber dan Teknologi Pendidikan	137,781,000.00	59,760,086.40
02200	Dewan Bahasa dan Pustaka	11,562,000.00	-
02300	Institut Aminuddin Baki	174,267,200.00	2,074,926.02
03400	Program Pembangunan Sukan	207,758,210.45	2,867,367.57
03502	Ubah Suai, Menaik Taraf Menengah Akademik	24,220,691.57	1,146,032.10
03503	Ubah Suai, Menaik Taraf Institut Pendidikan	8,450,000.00	-
03504	Ubah Suai, Menaik Taraf Sokongan Pendidikan	4,992,686,335.21	923,148,561.57
03700	Program Pembangunan Luar Bandar Sabah dan Sarawak	5,594,157,937.12	238,444,976.79
03900	Perolehan Tanah Pendidikan	1,009,456,922.00	103,242,230.58
04001	Program Biasiswa Dan Penajaan	398,992,230.00	329,027,616.36
04600	Sistem Pengkomputeran Sekolah dan Institut Pendidikan	370,263,548.00	69,651,036.12
05100	Perabot dan Peralatan	87,317,000.00	43,532,179.39
07000	Bangunan dan Pejabat Kementerian Pendidikan Malaysia (KPM)	1,156,120,500.00	258,382,083.89
30000	Asuhan Dan Didikan Awal Kanak-Kanak (*Early Childhood Care and Education* - ECCE)	121,087,213.69	223,422.33
	JUMLAH KEMENTERIAN PENDIDIKAN	33,124,991,781.00	2,641,332,772.69
P.64	**KEMENTERIAN PENGAJIAN TINGGI**		
00400	Pendidikan Politeknik	1,997,970,400.00	293,863,506.50
00500	Universiti Putra Malaysia (UPM)	218,824,000.00	33,652,300.00
00601	Universiti Malaya (UM)	53,480,000.00	8,500,000.00
00602	Pusat Perubatan Universiti Malaya (PPUM)	243,346,000.00	33,469,600.00
01500	Universiti Kebangsaan Malaysia (UKM)	1,134,687,000.00	205,978,000.00
01600	Universiti Sains Malaysia (USM)	248,160,000.00	27,927,500.00
01900	Universiti Teknologi Malaysia (UTM)	184,984,500.00	22,402,600.00
02000	Kolej Universiti Tunku Abdul Rahman (KUTAR)	-	2,000,000.00
02100	Universiti Teknologi MARA (UiTM)	4,413,848,600.00	883,171,700.00
02800	Universiti Islam Antarabangsa Malaysia (UIAM)	1,405,607,000.00	286,546,400.00
02900	Universiti Utara Malaysia (UUM)	88,366,000.00	9,000,000.00
04000	Universiti Malaysia Sarawak (UNIMAS)	640,500,000.00	40,850,000.00
04200	Universiti Malaysia Sabah (UMS)	70,000,000.00	450,100.00
04400	Universiti Pendidikan Sultan Idris (UPSI)	237,441,500.00	12,957,400.00
04800	Kolej Komuniti	369,290,000.00	39,999,980.39
04903	Universiti Malaysia Pahang (UMP)	142,508,715.10	8,950,000.00
04904	Universiti Malaysia Perlis (UNIMAP)	301,363,500.00	30,262,800.00
05000	Universiti Tun Hussein Onn Malaysia (UTHM)	521,543,891.44	95,413,800.00
05001	Universiti Teknikal Malaysia Melaka (UTeM)	215,568,000.00	34,663,600.00
05002	Universiti Sains Islam Malaysia (USIM)	174,344,998.44	14,024,750.00
05003	Universiti Malaysia Terengganu (UMT)	62,600,000.00	8,249,200.00
05004	Bahagian Kebajikan Pelajar Luar Negara	8,952,000.00	-
05011	Penyelidikan Fundamental	2,534,000,000.00	222,332,101.16
05012	Latihan Penyelidikan Universiti	404,666,000.00	2,077,768.24
05013	Universiti Sultan Zainal Abidin (UniSZA)	513,900,000.00	30,510,000.00
05014	Universiti Malaysia Kelantan (UMK)	335,552,000.00	18,650,000.00
05015	Perancangan Strategik ICT	76,739,000.00	-
05016	Universiti Pertahanan Nasional Malaysia (UPNM)	42,000,000.00	10,500,000.00
05017	Private Public Partnership/Private Finance (PPP/PFI)	197,466,500.00	39,493,284.48
	JUMLAH KEMENTERIAN PENGAJIAN TINGGI	16,837,709,604.98	2,415,896,390.77
P.70	**SIMPANAN LUAR JANGKA**		
00100	Simpanan Luar Jangka	-	350.00
00200	Simpanan Luar Jangka	-	(350.00)
	JUMLAH SIMPANAN LUAR JANGKA	-	-
	JUMLAH PERBELANJAAN PEMBANGUNAN	**651,232,327,368.18**	**64,256,665,754.57**

(sambungan)

Anggaran Tahun 2022			Perbelanjaan Sebenar 2022			Perbelanjaan Sebenar RMKe-12
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	Hingga 31.12.2022
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
1,500,000.00	-	1,500,000.00	713,565.66	-	713,565.66	714,201.66
37,383,000.00	-	37,383,000.00	27,430,582.41	-	27,430,582.41	32,728,151.45
52,700,000.00	-	52,700,000.00	45,635,614.73	-	45,635,614.73	53,175,104.95
1,810,000.00	-	1,810,000.00	1,117,560.32	-	1,117,560.32	3,195,268.38
43,296,000.00	-	43,296,000.00	32,446,916.05	-	32,446,916.05	48,989,520.34
33,631,800.00	-	33,631,800.00	22,691,794.08	-	22,691,794.08	27,443,292.65
74,749,180.00	-	74,749,180.00	56,788,136.36	-	56,788,136.36	116,548,222.76
2,800,000.00	-	2,800,000.00	389,196.75	-	389,196.75	389,196.75
5,700,000.00	-	5,700,000.00	772,144.27	-	772,144.27	2,847,070.29
14,420,000.00	-	14,420,000.00	3,243,956.51	-	3,243,956.51	6,111,324.08
951,000.00	-	951,000.00	464,270.04	-	464,270.04	1,610,302.14
550,000.00	-	550,000.00	17,185.91	-	17,185.91	17,185.91
1,276,971,200.00	-	1,276,971,200.00	1,177,552,123.27	-	1,177,552,123.27	2,100,700,684.84
607,457,000.00	-	607,457,000.00	467,352,094.79	-	467,352,094.79	705,797,071.58
32,914,000.00	-	32,914,000.00	29,078,351.57	-	29,078,351.57	132,320,582.15
398,992,230.00	-	398,992,230.00	389,314,106.75	-	389,314,106.75	718,341,723.11
90,040,690.00	-	90,040,690.00	80,129,463.27	-	80,129,463.27	149,780,499.39
87,317,000.00	-	87,317,000.00	84,155,134.59	-	84,155,134.59	127,687,313.98
248,026,600.00	-	248,026,600.00	247,995,867.88	-	247,995,867.88	506,377,951.77
1,071,000.00	-	1,071,000.00	988,582.00	-	988,582.00	1,212,004.33
4,134,128,600.00	-	4,134,128,600.00	3,551,037,201.62	-	3,551,037,201.62	6,192,369,974.31
274,895,200.00	-	274,895,200.00	272,530,459.05	-	272,530,459.05	566,393,965.55
25,600,000.00	-	25,600,000.00	25,600,000.00	-	25,600,000.00	59,252,300.00
14,500,000.00	-	14,500,000.00	14,500,000.00	-	14,500,000.00	23,000,000.00
70,000,000.00	-	70,000,000.00	70,000,000.00	-	70,000,000.00	103,469,600.00
221,314,700.00	-	221,314,700.00	221,314,700.00	-	221,314,700.00	427,292,700.00
48,520,600.00	-	48,520,600.00	48,520,600.00	-	48,520,600.00	76,448,100.00
33,500,000.00	-	33,500,000.00	33,500,000.00	-	33,500,000.00	55,902,600.00
-	-	-	-	-	-	2,000,000.00
881,444,100.00	-	881,444,100.00	881,444,100.00	-	881,444,100.00	1,764,615,800.00
305,204,000.00	-	305,204,000.00	305,204,000.00	-	305,204,000.00	591,750,400.00
12,970,000.00	-	12,970,000.00	12,970,000.00	-	12,970,000.00	21,970,000.00
83,100,000.00	-	83,100,000.00	83,100,000.00	-	83,100,000.00	123,950,000.00
34,940,000.00	-	34,940,000.00	34,940,000.00	-	34,940,000.00	35,390,100.00
20,358,000.00	-	20,358,000.00	20,358,000.00	-	20,358,000.00	33,315,400.00
32,347,300.00	-	32,347,300.00	27,949,341.41	-	27,949,341.41	67,949,321.80
2,950,000.00	-	2,950,000.00	2,950,000.00	-	2,950,000.00	11,900,000.00
48,125,000.00	-	48,125,000.00	48,125,000.00	-	48,125,000.00	78,387,800.00
86,714,000.00	-	86,714,000.00	86,714,000.00	-	86,714,000.00	182,127,800.00
70,414,000.00	-	70,414,000.00	70,414,000.00	-	70,414,000.00	105,077,600.00
26,800,000.00	-	26,800,000.00	26,800,000.00	-	26,800,000.00	40,824,750.00
13,600,000.00	-	13,600,000.00	13,600,000.00	-	13,600,000.00	21,849,200.00
-	-	-	-	-	-	-
293,949,200.00	-	293,949,200.00	293,936,338.34	-	293,936,338.34	516,268,439.50
2,064,600.00	-	2,064,600.00	2,064,560.58	-	2,064,560.58	4,142,328.82
38,900,000.00	-	38,900,000.00	38,900,000.00	-	38,900,000.00	69,410,000.00
70,025,000.00	-	70,025,000.00	70,025,000.00	-	70,025,000.00	88,675,000.00
37,645,900.00	-	37,645,900.00	37,454,864.12	-	37,454,864.12	37,454,864.12
3,400,000.00	-	3,400,000.00	3,400,000.00	-	3,400,000.00	13,900,000.00
39,493,300.00	-	39,493,300.00	39,493,284.48	-	39,493,284.48	78,986,568.96
2,792,774,900.00	-	2,792,774,900.00	2,785,808,247.98	-	2,785,808,247.98	5,201,704,638.75
2,000,000,000.00	-	2,000,000,000.00	284,000,220.00	-	284,000,220.00	284,000,570.00
-	-	-	(284,000,220.00)	-	(284,000,220.00)	(284,000,570.00)
2,000,000,000.00	-	2,000,000,000.00	-	-	-	-
66,846,687,290.00	**1,656,625,580.00**	**68,503,312,870.00**	**69,928,178,120.11**	**1,645,783,305.68**	**71,573,961,425.79**	**135,830,627,180.36**

LAMPIRAN 3

PENYATA PERBELANJAAN KUMPULAN WANG COVID-19



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI
2022

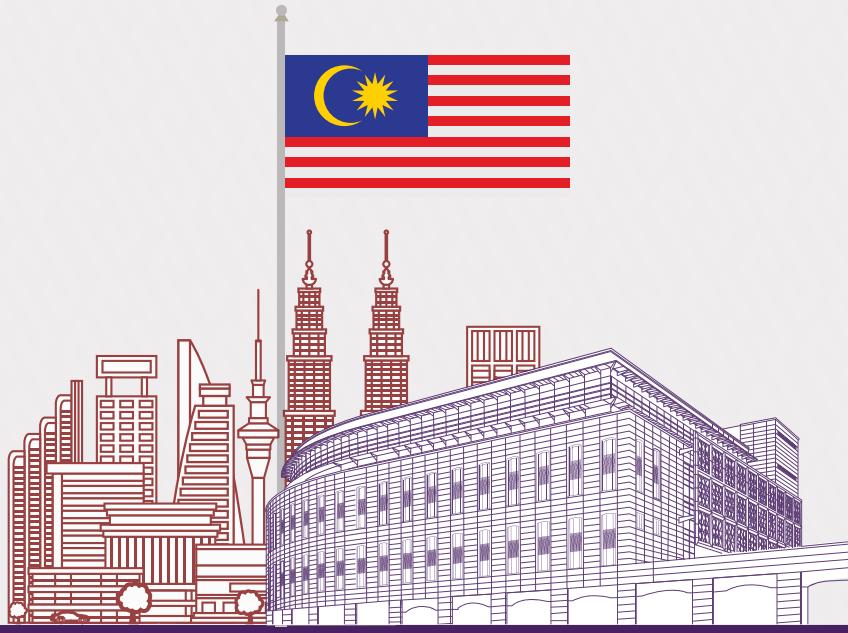
Penyata Perbelanjaan Kumpulan Wang COVID-19
bagi tahun berakhir 31 Disember 2022

Maksud Perbelanjaan	*Siling Keseluruhan*	*Perbelanjaan sehingga 31.12.2021*
	RM	*RM*
00100 Program Subsidi Upah, Insentif Pengekalan Pekerjaan dan Pengambilan Pekerja dan Bantuan Latihan	24,275,000,000.00	21,932,867,000.00
00200 Bantuan Prihatin Nasional	40,060,000,000.00	32,049,994,766.35
00300 Projek Berskala Kecil	6,200,000,000.00	4,323,603,982.23
00400 Program Kemahiran dan Peningkatan Kemahiran	1,500,000,000.00	619,558,236.88
00500 Pembiayaan PKS PENJANA	180,000,000.00	-
00600 Geran PRIHATIN PKS	6,000,000,000.00	5,991,172,500.00
00700 Pinjaman Mikro Kredit	1,410,000,000.00	783,533,000.00
00800 Peruntukan bagi Perbelanjaan Berkaitan COVID-19	6,110,000,000.00	3,477,146,957.16
00900 Dana Jaminan Makanan	660,000,000.00	485,602,924.44
01000 Elaun Khas COVID -19 bagi Barisan Hadapan	-	-
01100 Dana PENJANA Nasional	600,000,000.00	600,000,000.00
01200 e-PENJANA	820,900,000.00	650,000,000.00
01300 Diskaun Bil Elektrik	6,590,000,000.00	667,024,338.03
01400 Tambahan RM100 bagi Bantuan Sara Hidup (BSH)	-	-
01500 Bantuan Khas kepada Pelajar Institut Pengajian Tinggi	225,100,000.00	225,088,999.00
01600 Pembiayaan Mudah Bumiputera	200,000,000.00	200,000,000.00
01700 Subsidi Pengangkutan Awam MY30	400,000,000.00	199,653,620.00
01800 Bantuan Khas untuk Pemandu Teksi, Pemandu Bas Sekolah, Pemandu Bas Pelancong, Pemandu Pelancong, Pengayuh Beca dan Pemandu *e-Hailing*	180,000,000.00	167,484,900.00
01900 Sokongan Bantuan Sosial untuk Golongan Mudah Terjejas	12,795,000,000.00	2,907,757,945.26
02000 Geran Automasi Pintar	514,000,000.00	108,000,000.00
02100 Pinjaman Mudah di bawah MyCreative Venture	100,000,000.00	60,000,000.00
02200 Perlindungan Sosial dan Latihan bagi Pekerja Ekonomi Gig	75,000,000.00	25,000,000.00
02300 Kempen e-Dagang bagi PKS dan Perusahaan Mikro	350,000,000.00	44,042,000.00
02400 *"Shop Malaysia Online"* bagi Penggunaan Dalam Talian	350,000,000.00	66,500,000.00
02500 Sokongan Penjagaan Kesihatan PEKA B40	50,000,000.00	50,000,000.00
02600 Geran bagi Pusat Jagaan Kanak- kanak dan Tadika	65,000,000.00	53,144,400.00
02700 Dana Kandungan Digital	100,000,000.00	-
02800 Bantuan untuk Pertubuhan Badan Bukan Kerajaan	125,000,000.00	13,661,738.00
02900 Pendigitalan Penyampaian Perkhidmatan Kerajaan	40,000,000.00	14,417,689.00
03000 Dana Pemasaran dan Promosi Pendigitalan di bawah CENDANA	20,000,000.00	10,000,000.00
03100 Pusat Sehenti PKS *MyAssist*	5,000,000.00	5,000,000.00
Jumlah Keseluruhan	**110,000,000,000.00**	**75,730,254,996.35**

Peruntukan 2022			*Sebenar 2022*	*Varian 2022*		
Peruntukan	*Viremen Tambah/(Kurang)*	*Peruntukan Dipinda*	*Perbelanjaan Sebenar*	*Lebihan(Kurangan) Belanja*	*Prestasi*	*Perbelanjaan Terkumpul Sehingga 31.12.2022*
RM	*RM*	*RM*	*RM*	*RM*	*%*	*RM*
3,742,133,000.00	(1,400,000,000.00)	2,342,133,000.00	2,323,150,000.00	18,983,000.00	99.19	24,256,017,000.00
8,950,000,000.00	(940,000,000.00)	8,010,000,000.00	7,910,451,106.70	99,548,893.30	98.76	39,960,445,873.05
3,650,000,000.00	(1,800,000,000.00)	1,850,000,000.00	1,686,385,522.58	163,614,477.42	91.16	6,009,989,504.81
1,300,000,000.00	(500,000,000.00)	800,000,000.00	609,107,487.17	190,892,512.83	76.14	1,228,665,724.05
2,000,000,000.00	(1,820,000,000.00)	180,000,000.00	180,000,000.00	-	100.00	180,000,000.00
-	-	-	-	-	-	5,991,172,500.00
1,200,000,000.00	(590,000,000.00)	610,000,000.00	497,506,000.00	112,494,000.00	81.56	1,281,039,000.00
5,500,000,000.00	(2,890,000,000.00)	2,610,000,000.00	1,847,834,396.49	762,165,603.51	70.80	5,324,981,353.65
70,000,000.00	60,000,000.00	130,000,000.00	94,345,600.00	35,654,400.00	72.57	579,948,524.44
600,000,000.00	(600,000,000.00)	-	-	-	-	-
-	-	-	-	-	-	600,000,000.00
350,000,000.00	(200,000,000.00)	150,000,000.00	64,000,000.00	86,000,000.00	42.67	714,000,000.00
130,000,000.00	5,790,000,000.00	5,920,000,000.00	5,876,398,525.73	43,601,474.27	99.26	6,543,422,863.76
-	-	-	-	-	-	-
-	-	-	-	-	-	225,088,999.00
-	-	-	-	-	-	200,000,000.00
200,000,000.00	-	200,000,000.00	90,861,715.50	109,138,284.50	45.43	290,515,335.50
10,000,000.00	-	10,000,000.00	-	10,000,000.00	-	167,484,900.00
5,077,867,000.00	4,785,000,000.00	9,862,867,000.00	9,042,831,995.57	820,035,004.43	91.69	11,950,589,940.83
400,000,000.00	-	400,000,000.00	295,677,778.36	104,322,221.64	73.92	403,677,778.36
40,000,000.00	-	40,000,000.00	3,000,000.00	37,000,000.00	7.50	63,000,000.00
50,000,000.00	-	50,000,000.00	5,680,200.00	44,319,800.00	11.36	30,680,200.00
300,000,000.00	-	300,000,000.00	218,803,300.00	81,196,700.00	72.93	262,845,300.00
280,000,000.00	-	280,000,000.00	75,428,400.00	204,571,600.00	26.94	141,928,400.00
-	-	-	-	-	-	50,000,000.00
-	10,000,000.00	10,000,000.00	9,657,000.00	343,000.00	96.57	62,801,400.00
35,000,000.00	65,000,000.00	100,000,000.00	72,500,652.99	27,499,347.01	72.50	72,500,652.99
110,000,000.00	-	110,000,000.00	51,757,075.29	58,242,924.71	47.05	65,418,813.29
5,000,000.00	20,000,000.00	25,000,000.00	15,582,790.15	9,417,209.85	62.33	30,000,479.15
-	10,000,000.00	10,000,000.00	8,160,000.00	1,840,000.00	81.60	18,160,000.00
-	-	-	-	-	-	5,000,000.00
34,000,000,000.00	**-**	**34,000,000,000.00**	**30,979,119,546.53**	**3,020,880,453.47**	**91.12**	**106,709,374,542.88**

LAMPIRAN 4

PENYATA AKAUN MEMORANDUM PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT



Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2022

Peminjam	*Baki Pinjaman Mengikut Kumpulan Wang*		*Baki Belum Selesai pada*	
	Pembangunan	*Amanah*	*2022*	*2021*
	RM	*RM*	*RM*	*RM*
PINJAMAN:				
I. KERAJAAN NEGERI				
Johor	79,731,320.00	61,918,959.27	141,650,279.27	146,167,906.97
Kedah	1,447,701,813.79	355,905,145.47	1,803,606,959.26	1,831,719,016.88
Kelantan	577,632,512.23	81,561,088.92	659,193,601.15	830,301,419.71
Melaka	370,732,720.11	265,610,198.97	636,342,919.08	813,665,923.43
Negeri Sembilan	848,250,778.11	78,583,300.00	926,834,078.11	927,522,431.13
Pahang	484,600,588.64	424,398,663.33	908,999,251.97	3,143,129,253.95
Perak	164,954,293.90	-	164,954,293.90	170,154,293.90
Perlis	144,691,789.69	133,908,057.51	278,599,847.20	257,639,408.14
Pulau Pinang	41,114,942.48	-	41,114,942.48	45,412,096.86
Sabah	2,671,775,618.12	6,045,490.35	2,677,821,108.47	2,611,730,175.43
Sarawak	1,888,409,481.04	-	1,888,409,481.04	1,842,099,135.07
Selangor	21,875,348.91	3,571,092.95	25,446,441.86	31,515,469.13
Terengganu	252,423,405.82	-	252,423,405.82	266,118,333.47
Jumlah Kerajaan Negeri	8,993,894,612.84	1,411,501,996.77	10,405,396,609.61	12,917,174,864.07
II. SYARIKAT				
Agro Qas Sdn. Bhd.	-	-	-	7,462,935.30
ALM Resources Sdn. Bhd. (Dahulu dikenali sebagai Airport Limo (M) Sdn. Bhd.)	-	41,650,196.20	41,650,196.20	41,650,196.20
Asia E-Learning Sdn. Bhd.	-	70,000,000.00	70,000,000.00	70,000,000.00
A-Winn Global Market Services Sdn. Bhd.	-	-	-	4,960,000.00
Bank Pembangunan Malaysia Berhad	-	49,983,502.53	49,983,502.53	49,983,502.53
Bank Pertanian Malaysia Berhad	989,628,421.00	1,071,034,018.67	2,060,662,439.67	2,061,208,713.57
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	268,717,669.68	663,675,075.77	932,392,745.45	960,543,763.08
Berjaya EnviroParks Sdn. Bhd. (Dahulu dikenali sebagai KUB - BERJAYA Enviro Sdn. Bhd.)	-	17,256,298.20	17,256,298.20	19,757,829.30
Credit Guarantee Corporation Malaysia Berhad	42,000,000.00	14,569,327.08	56,569,327.08	68,569,327.08
Cyberview Sdn. Bhd.	35,668,531.28	17,000,000.00	52,668,531.28	55,693,164.90
EKVE Sdn. Bhd.	775,394,895.71	-	775,394,895.71	746,533,764.30
Equal Concept Sdn. Bhd.	-	83,440,000.00	83,440,000.00	83,440,000.00
FELCRA Berhad	3,640,902,315.58	77,902,687.05	3,718,805,002.63	3,589,367,079.82
Garuda Suci Sdn. Bhd.	-	18,000,000.00	18,000,000.00	17,745,205.39
Hanwha Q CELLS Malaysia Sdn. Bhd.	812,000,000.00	-	812,000,000.00	817,000,000.00
Indah Water Konsortium Sdn. Bhd.	1,557,623,716.49	540,538,446.98	2,098,162,163.47	2,098,162,163.47
Integrated Nautical Resort Sdn. Bhd.	-	24,000,000.00	24,000,000.00	24,000,000.00
Iskandar Investment Berhad	-	414,904,651.21	414,904,651.21	388,283,396.55
JKP Sdn. Bhd.	-	855,435.81	855,435.81	1,270,615.26
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.	53,000,000.00	-	53,000,000.00	63,000,000.00
Kumpulan Modal Perdana Sdn. Bhd.	185,243,200.00	-	185,243,200.00	190,243,200.00
Lebuhraya DUKE Fasa 3 Sdn. Bhd.	-	595,573,787.76	595,573,787.76	585,230,684.83
M.Y. Ikan Sdn. Bhd.	-	-	-	9,000,000.00
Malaysia Building Society Berhad	58,553,581.87	-	58,553,581.87	58,769,601.09
Malaysia Debt Ventures Berhad	40,000,000.00	100,000,000.00	140,000,000.00	90,000,000.00
Malaysia Venture Capital Management Berhad	337,551,818.05	-	337,551,818.05	337,551,818.05
Malaysian Industrial Development Finance Berhad	253,244,217.00	-	253,244,217.00	270,228,715.00
Malaysian Technology Development Corporation Sdn. Bhd.	320,682,255.31	176,868,832.95	497,551,088.26	497,551,088.26
Mount Miriam Cancer Hospital	-	9,082,313.63	9,082,313.63	9,082,313.63

(disambung...)

Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2022

(sambungan)

Peminjam	*Baki Pinjaman Mengikut Kumpulan Wang*		*Baki Belum Selesai pada*	
	Pembangunan	*Amanah*	*2022*	*2021*
	RM	*RM*	*RM*	*RM*
II. SYARIKAT- (SAMB)				
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	6,072,732,138.75	322,770,000.00	6,395,502,138.75	5,223,149,520.94
Perbadanan Usahawan Nasional Berhad	-	205,000,000.00	205,000,000.00	210,000,000.00
Perwaja Terengganu Sdn. Bhd.	-	-	-	2,794,481,336.50
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.	-	42,478,269.48	42,478,269.48	42,478,269.48
Premium Agro Products Sdn. Bhd.	-	50,200,000.00	50,200,000.00	50,200,000.00
Projek Lintasan Kota Sdn. Bhd.	25,939,999.90	-	25,939,999.90	51,881,896.62
Projek Lintasan Sungai Besi-Ulu Klang Sdn. Bhd.	1,778,000,000.00	-	1,778,000,000.00	1,778,000,000.00
Projek Lintasan Damansara-Shah Alam Sdn. Bhd.	1,407,000,000.00	-	1,407,000,000.00	1,407,000,000.00
Sabah Electricity Sdn. Bhd.	2,241,005,256.54	4,000,000.00	2,245,005,256.54	2,425,379,937.76
Sistem Penyuraian Trafik KL Barat Sdn. Bhd.	-	-	-	13,937,165.00
SME Ordnance Sdn. Bhd.	9,674,560.00	-	9,674,560.00	9,674,560.00
SRC International Sdn. Bhd.	-	509,795,783.00	509,795,783.00	597,548,422.14
Syarikat Jengka Sdn. Bhd.	11,709,437.81	-	11,709,437.81	12,270,237.54
Syarikat Perumahan Negara Berhad	223,400,000.00	-	223,400,000.00	223,400,000.00
Tanjung Langsat Port Sdn. Bhd.	98,518,442.34	-	98,518,442.34	102,626,352.65
TEKUN Nasional	1,510,999,962.00	220,000,000.00	1,730,999,962.00	1,810,999,962.00
Telekom Malaysia Berhad	1,977,901.35	-	1,977,901.35	2,168,187.26
UDA Holdings Berhad	165,282,814.00	-	165,282,814.00	201,882,568.48
Warisan Jengka Holdings (M) Sdn. Bhd.	-	4,185,078.12	4,185,078.12	4,185,078.12
West Coast Expressway Sdn. Bhd.	3,044,593,478.73	-	3,044,593,478.73	2,492,815,575.71
White Heron Dairy Farm Sdn. Bhd.	-	10,400,000.00	10,400,000.00	10,400,000.00
Jumlah Syarikat	27,393,680,071.39	5,854,928,934.84	33,248,609,006.23	34,613,168,836.21
III. BADAN BERKANUN				
Lembaga Kemajuan Kelantan Selatan	-	-	-	2,801,375.54
Lembaga Kemajuan Tanah Persekutuan	39,267,744.26	735,212,711.08	774,480,455.34	917,370,893.78
Lembaga Kemajuan Terengganu Tengah	14,124,099.95	-	14,124,099.95	15,878,183.12
Lembaga Kemajuan Wilayah Kedah	307,218.94	-	307,218.94	563,082.18
Lembaga Lebuhraya Malaysia	767,577,449.89	-	767,577,449.89	767,677,449.89
Lembaga Pelabuhan Kelang	2,673,233,019.30	792,330,682.53	3,465,563,701.83	3,547,470,460.13
Lembaga Perindustrian Kayu Malaysia	1,011,701,196.35	248,302,739.66	1,260,003,936.01	1,237,290,873.15
Majlis Amanah Rakyat	-	50,247,708.51	50,247,708.51	60,000,000.00
Perbadanan Aset Keretapi	292,486,761.38	-	292,486,761.38	293,150,817.16
Perbadanan Kemajuan Ekonomi Negeri Perlis	3,774,390.26	-	3,774,390.26	3,924,390.26
Perbadanan Kemajuan Negeri Kedah	195,961,643.83	-	195,961,643.83	-
Perbadanan Pembangunan Pulau Pinang	-	109,800,000.00	109,800,000.00	117,000,000.00
Jumlah Badan Berkanun	4,998,433,524.16	1,935,893,841.78	6,934,327,365.94	6,963,127,525.21
IV. PIHAK BERKUASA TEMPATAN				
Dewan Bandaraya Kuala Lumpur	-	-	-	136,242,276.13
Jumlah Pihak Berkuasa Tempatan	-	-	-	136,242,276.13

(disambung...)

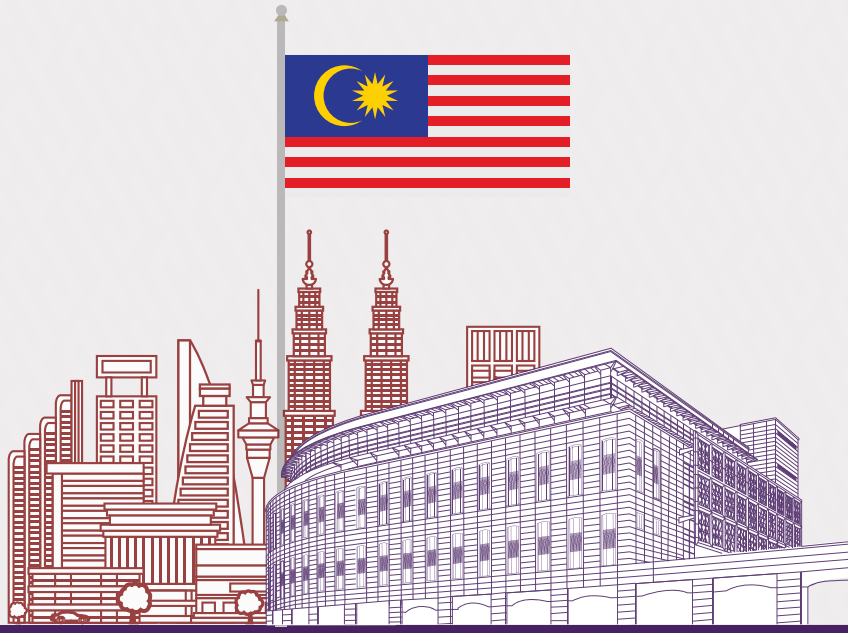
Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2022

(sambungan)

Peminjam	*Baki Pinjaman Mengikut Kumpulan Wang*		*Baki Belum Selesai pada*	
	Pembangunan	*Amanah*	*2022*	*2021*
	RM	*RM*	*RM*	*RM*
V. KOPERASI				
Koperasi Belia Nasional Berhad	6,792,362.48	-	6,792,362.48	6,792,362.48
Koperasi Jayadiri Malaysia Berhad	-	175,000,000.00	175,000,000.00	150,000,000.00
Koperasi Pegawai-Pegawai Melayu Malaysia Berhad	-	80,480,000.00	80,480,000.00	80,480,000.00
Jumlah Koperasi	6,792,362.48	255,480,000.00	262,272,362.48	237,272,362.48
VI. PELBAGAI				
Amanah Ikhtiar Malaysia	48,000,000.00	506,858,152.18	554,858,152.18	611,858,152.18
Yayasan Amanah Saham Anak Langkawi	-	6,780,000.00	6,780,000.00	6,780,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	31,731,590.00	750,997,806.62	782,729,396.62	785,203,589.80
Yayasan Penjaja dan Peniaga Kecil Malaysia	-	70,000,000.00	70,000,000.00	70,000,000.00
Yayasan Usahawan Wanita Cina Malaysia	-	50,000,000.00	50,000,000.00	50,000,000.00
Jumlah Pelbagai	79,731,590.00	1,384,635,958.80	1,464,367,548.80	1,523,841,741.98
VII. PERSEORANGAN				
Pinjaman Kenderaan	-	1,458,718.60	1,458,718.60	1,350,887.48
Pinjaman Komputer	-	61,782,725.16	61,782,725.16	59,557,719.67
Pendahuluan Diri	-	102,768,619.80	102,768,619.80	82,778,731.05
Pendahuluan Pelbagai	-	12,359,315.04	12,359,315.04	9,739,507.90
Jumlah Perseorangan	-	178,369,378.60	178,369,378.60	153,426,846.10
JUMLAH PINJAMAN	**41,472,532,160.87**	**11,020,810,110.79**	**52,493,342,271.66**	**56,544,254,452.18**
PENDAHULUAN:				
KERAJAAN NEGERI				
Kedah	-	29,000,000.00	29,000,000.00	58,000,000.00
Kelantan	-	319,500,000.00	319,500,000.00	365,500,000.00
Melaka	-	448,969,310.32	448,969,310.32	426,969,310.32
Pahang	-	150,198,917.00	150,198,917.00	190,828,917.00
Perlis	-	275,500,000.00	275,500,000.00	260,500,000.00
Terengganu	-	200,000,000.00	200,000,000.00	-
JUMLAH PENDAHULUAN	-	**1,423,168,227.32**	**1,423,168,227.32**	**1,301,798,227.32**
JUMLAH PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	**41,472,532,160.87**	**12,443,978,338.11**	**53,916,510,498.98**	**57,846,052,679.50**

LAMPIRAN 5

PENYATA AKAUN MEMORANDUM PELABURAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI
2022

Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2022

Entiti	Modal Saham Diterbitkan/ Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2022	2021
	RM		RM		RM	RM
AGENSI ANTARABANGSA						
International Finance Corporation	USD 21,749,150.00	126,614 saham USD1,000	USD 126,614,000.00	0.61	38,574,228.53	38,574,228.53
Jumlah Agensi Antarabangsa					38,574,228.53	38,574,228.53
BADAN BERKANUN						
Bank Negara Malaysia	100,000,000.00	Modal	100,000,000.00	-	100,000,000.00	100,000,000.00
Bank Simpanan Nasional	-	Modal	749,900,000.00	-	749,900,000.00	749,900,000.00
Lembaga Pelabuhan 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
Jumlah Badan Berkanun					978,100,695.58	978,100,695.58
SYARIKAT						
1Malaysia Development Berhad	1,000,000,001.00	1,000,000,000 saham biasa RM1.00	1,000,000,000.00	100.00	1,000,002.00	1,000,002.00
(Dahulu dikenali sebagai Terengganu		1 saham keutamaan	1.00	-	-	-
Investment Authority Berhad)		RM1.00				
Actius Terra Global Holdings Sdn. Bhd.	1.00	1 saham biasa RM1.00	1.00	100.00	-	-
Aerospace Technology Systems	40,000,000.00	1 saham keutamaan	1.00	-	-	-
Corporation Sdn. Bhd.		RM1.00				
AES Solutions Sdn. Bhd.	10,000,002.00	10,000,002 saham biasa RM1.00	10,000,002.00	100.00	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	100.00	6,000,001.00	6,000,001.00
ASEAN Potash Chaiyaphum Public	Baht 2,805,797,300.00	1,673,100 saham biasa	Baht 167,310,000.00	5.96	15,118,001.47	15,118,001.47
Company Limited		Baht 100.00				
Aset Tanah Nasional Berhad (Dahulu	2,053,002.00	2,053,002 saham biasa RM1.00	2,053,002.00	100.00	2,053,000.00	2,053,000.00
dikenali sebagai National Content						
Development Corporation Berhad)						
Assets Global Network Sdn. Bhd.	10,000,000.00	9,999,999 saham biasa RM1.00	9,999,999.00	100.00	9,999,999.00	9,999,999.00
(Dahulu dikenali sebagai Terusan		1 saham keutamaan	1.00	-	1.00	1.00
Timur Barat Sdn. Bhd.)		RM1.00				
Astronautic Technology (M) Sdn. Bhd.	112,579,000.00	112,579,000 saham biasa RM1.00	112,579,000.00	100.00	112,579,000.00	112,579,000.00
Bank Pembangunan Malaysia Berhad	4,018,781,049.00	2,778,724,049 saham biasa RM1.00	2,778,724,049.00	100.00	2,723,361,474.72	2,723,361,474.72
		372,860,939 saham biasa RM2.5212	940,057,000.00	-	940,057,000.00	940,057,000.00
Bank Pertanian Malaysia Berhad (Agrobank)	1,000,000,000.00	262,502,559 saham biasa RM1.00	262,502,559.00	100.00	240,752,180.87	240,752,180.87
Bintulu Port Holdings Berhad	460,000,001.00	1 saham keutamaan	1.00	-	1.00	1.00
		RM1.00				
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	1.00	-	-	-
		RM1.00				
Cradle Fund Sdn. Bhd.	5,000,000.00	5,000,000 saham biasa RM1.00	5,000,000.00	100.00	5,000,000.00	5,000,000.00
Cyberview Sdn. Bhd.	852,152,000.00	624,140,397 saham biasa RM1.00	624,140,397.00	92.24	819,650,000.00	819,650,000.00
		1 saham khas RM1.00	1.00	-	-	-
DanaInfra Nasional Berhad	30,000,000.00	30,000,000 saham biasa RM1.00	30,000,000.00	100.00	10,000,000.00	10,000,000.00
Digital Nasional Berhad (Dahulu	500,000,000.00	500,000,000 saham biasa RM1.00	500,000,000.00	100.00	500,000,000.00	199,999,998.00
dikenali sebagai MKD Sejahtera Sdn. Bhd.)**						
Export-Import Bank of Malaysia	2,958,665,284.00	350,000,001 saham biasa RM1.00	350,000,001.00	100.00	350,000,000.00	350,000,000.00
Berhad		250,000,001 saham keutamaan	250,000,001.00	-	250,000,001.00	250,000,001.00
		RM1.00				
FELCRA Berhad	500,000,002.00	500,000,002 saham biasa RM1.00	500,000,002.00	100.00	-	-
FGV Holdings Berhad (Dahulu dikenali	3,648,151,501.00	1 saham khas RM1.00	1.00	-	-	-
sebagai FELDA Global Ventures Holdings Bhd.)						
GovCo Holdings Berhad	100,002.00	100,002 saham biasa RM1.00	100,002.00	100.00	100,000.00	100,000.00
Halal Industry Development	95,000,002.00	95,000,002 saham biasa RM1.00	95,000,002.00	100.00	95,000,000.00	95,000,000.00
Corporation Sdn. Bhd.						
HICOM Holdings Berhad	1,135,511,271.55	1 saham keutamaan	1.00	-	1.00	1.00
		RM1.00				
IJN Holdings Sdn. Bhd.	416,619,213.00	416,619,213 saham biasa RM1.00	416,619,213.00	100.00	416,619,211.00	416,619,211.00
Indah Water Konsortium Sdn. Bhd.	100,000,001.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.00	192,540,000.00	192,540,000.00
		1 saham khas RM1.00	1.00	-	1.00	1.00
Inno Bio Ventures Sdn. Bhd.	300,000,000.00	292,400,000 saham khas RM1.00	292,400,000.00	97.47	292,400,000.00	292,400,000.00
Innocorp Ventures Sdn. Bhd.*	1,000.00	1,000 saham biasa RM1.00	1,000.00	100.00	-	-

(disambung...)

Nota : (*) Ini merupakan pegangan syarikat baharu

(**) Peningkatan nilai buku adalah disebabkan oleh pertambahan pegangan saham dengan mengambil kira penyaluran peruntukan kepada syarikat

Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2022

(sambungan)

Entiti	*Modal Saham Diterbitkan/ Dibayar*	*Pegangan*			*Nilai Buku*	
		Perihal	*Nilai Nominal*	*%*	*2022*	*2021*
	RM		*RM*		*RM*	*RM*
SYARIKAT – (SAMB.)						
Institut Terjemahan & Buku Malaysia (Dahulu dikenali sebagai Institut Terjemahan Negara Malaysia Berhad)	29,410,000.00	29,409,999 saham biasa RM1.00 1 saham khas RM1.00	29,409,999.00 1.00	100.00 –	29,409,998.00 1.00	29,409,998.00 1.00
International Rubber Consortium Limited	Baht 426,222,040.00	9,471,601 saham biasa Baht 10.00	Baht 94,716,010.00	22.22	3,939,776.53	3,939,776.53
Jambatan Kedua Sdn. Bhd.	772,000,003.00	772,000,002 saham biasa RM1.00 1 saham emas RM1.00	772,000,002.00 1.00	100.00 –	772,000,000.00 1.00	772,000,000.00 1.00
JKP Sdn. Bhd.	10,250,002.00	10,250,001 saham biasa RM1.00 1 saham keutamaan RM1.00	10,250,001.00 1.00	100.00 –	10,250,001.00 1.00	10,250,001.00 1.00
Johor Port Berhad	390,112,393.00	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	100.00	200,000,001.00	200,000,001.00
Keretapi Tanah Melayu Berhad	1,316,159,172.00	1,279,895,171 saham biasa RM1.00 1 saham khas RM1.00 57,000,000 saham keutamaan RM0.10	1,279,895,171.00 1.00 5,700,000.00	100.00 – –	1,279,895,169.00 – 57,000,000.00	1,279,895,169.00 – 57,000,000.00
Khazanah Nasional Berhad	5,443,953,229.00	4,739,321,790 saham biasa RM1.00	4,739,321,790.00	100.00	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	–	–	–
Kumpulan Modal Perdana Sdn. Bhd.	60,000,003.00	3 saham biasa RM1.00 30,000,000 saham keutamaan RM1.00	3.00 30,000,000.00	100.00 –	3.00 30,000,000.00	3.00 30,000,000.00
Malaysia Airports (Sepang) Sdn. Bhd.	300,000,003.00	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	99.99	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	100.00	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	100.00	–	–
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	100.00	476,905,002.00	476,905,002.00
Malaysia Rail Link Sdn. Bhd.	50,000,002.00	50,000,002 saham biasa RM1.00	50,000,002.00	100.00	50,000,000.00	50,000,000.00
Malaysia Sovereign Sukuk Berhad	2.00	2 saham biasa RM1.00	2.00	100.00	–	–
Malaysia Sukuk Global Berhad (Dahulu dikenali sebagai 1Malaysia Sukuk Global Berhad)	2.00	2 saham biasa RM1.00	2.00	100.00	1.00	1.00
Malaysia Venture Capital Management Berhad	410,000,002.00	410,000,001 saham biasa RM1.00 1 saham khas RM1.00	410,000,001.00 1.00	100.00 –	410,000,000.00 –	410,000,000.00 –
Malaysia Wakala Sukuk Berhad	1.00	1 saham biasa RM1.00	1.00	100.00	–	–
Malaysian Airline System Berhad	1,159,238,921.01	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.)	275,000,002.00	275,000,002 saham biasa RM1.00	275,000,002.00	100.00	275,000,000.00	275,000,000.00
Malaysian Maritime Academy Sdn. Bhd.	10,000,001.00	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.	863,235,992.00	862,999,999 saham biasa RM1.00 1 saham biasa RM235,993.00	862,999,999.00 235,993.00	100.00	863,235,992.00	863,235,992.00

(disambung...)

Nota : (***) Syarikat ini masih dalam proses penggulungan

Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2022

(sambungan)

Entiti	*Modal Saham Diterbitkan/ Dibayar*	*Pegangan*			*Nilai Buku*	
		Perihal	*Nilai Nominal*	*%*	*2022*	*2021*
	RM		*RM*		*RM*	*RM*
SYARIKAT – (SAMB.)						
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	100.00	99,999,999.00	99,999,999.00
MISC Berhad	8,923,260,894.00	1 saham keutamaan RM1.00	1.00	-	-	-
MKD Aman Makmur Sdn. Bhd.	500,002.00	500,002 saham biasa RM1.00	500,002.00	100.00	500,000.00	500,000.00
Mutiara Smart Sdn. Bhd.	10,000,000.00	10,000,000 saham biasa RM1.00	10,000,000.00	100.00	1.00	1.00
Mranti Corporation Sdn. Bhd (Dahulu dikenali sebagai Technology Park Malaysia Corporation Sdn. Bhd.)	59,691,502.00	59,691,502 saham biasa RM1.00	59,691,502.00	100.00	59,691,501.00	59,691,501.00
MyCreative Ventures Sdn. Bhd.****	200,000,000.00	200,000,000 saham biasa RM1.00	200,000,000.00	100.00	200,000,000.00	110,000,000.00
		- saham keutamaan RM1.00		-	-	90,000,000.00
MyHSR Corporation Sdn. Bhd.	170,000,002.00	170,000,002 saham biasa RM1.00	170,000,002.00	100.00	170,000,000.00	170,000,000.00
National Aerospace & Defence Industries Sdn. Bhd.	226,898,956.00	13,016,393 saham biasa RM1.00	13,016,393.00	5.74	11,584,589.29	11,584,589.29
		1 saham khas RM1.00	1.00	-	1.00	1.00
National Feedlot Corporation Sdn. Bhd.	1,110,003.00	1 saham keutamaan RM1.00	1.00	-	-	-
Northport (Malaysia) Berhad	308,530,433.00	1 saham khas RM1.00	1.00	-	1.00	1.00
Padiberas Nasional Berhad	446,080,751.00	1 saham keutamaan RM1.00	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	1 saham khas RM1.00	1.00	-	1.00	1.00
Pembangunan Modal Penjana Sdn. Bhd.	1.00	1 saham biasa RM1.00	1.00	100.00	-	-
Pembinaan BLT Sdn. Bhd.	100,000,000.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.00	100,000,000.00	100,000,000.00
Pembinaan PFI Sdn. Bhd.	10,000,000.00	10,000,000 saham biasa RM1.00	10,000,000.00	100.00	10,000,000.00	10,000,000.00
Penang Port Sdn. Bhd.	73,450,003.00	1 saham emas RM1.00	1.00	-	1.00	1.00
Pengurusan Aset Air Berhad	730,000,000.00	730,000,000 saham biasa RM1.00	730,000,000.00	100.00	729,999,998.00	729,999,998.00
Pengurusan Danaharta Nasional Berhad	1,000,000,000.00	1,000,000,000 saham biasa RM1.00	1,000,000,000.00	100.00	1,000,000,000.00	1,000,000,000.00
Perbadanan Nasional Berhad	751,012,180.00	747,262,179 saham biasa RM1.00	747,262,179.00	99.50	747,262,178.00	747,262,178.00
Permodalan Nasional Berhad	100,000,000.00	1 saham biasa RM1.00	1.00	-	1.00	1.00
Perwaja Terengganu Sdn. Bhd.	979,000,000.00	552,500,000 saham biasa RM1.00	552,500,000.00	87.08	350,000,002.00	350,000,002.00
		300,000,000 saham keutamaan RM1.00	300,000,000.00	-	300,000,000.00	300,000,000.00
Petroliam Nasional Berhad	100,000,000.00	100,000 saham biasa RM1,000.00	100,000,000.00	100.00	9,990,000.00	9,990,000.00
Platcom Ventures Sdn. Bhd.*	25,000.00	25,000 saham biasa RM1.00	25,000.00	100.00	-	-
Piramid Pertama Sdn. Bhd.	2.00	2 saham biasa RM1.00	2.00	100.00	2.00	2.00
Pos Malaysia Berhad	1,071,391,856.69	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Prasarana Malaysia Berhad. (Dahulu dikenali sebagai Syarikat Prasarana Negara Berhad)	8,307,368,516.00	7,832,552,634 saham biasa RM1.00	7,832,552,634.00	100.00	7,928,648,759.12	7,928,648,759.12
Projek Lebuhraya Usahasama Berhad	50,000,001.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Prokhas Sdn. Bhd.	50,000,000.00	50,000,000 saham biasa RM1.00	50,000,000.00	100.00	50,000,000.00	50,000,000.00
Pyrotechnical Managers Holdings Sdn. Bhd. (Dahulu dikenali sebagai Prokhas Managers Sdn. Bhd.)	2.00	2 saham biasa RM1.00	2.00	100.00	-	-
Rangkaian Hotel Seri Malaysia Sdn. Bhd.	162,354,143.00	125,200,935 saham biasa RM1.00	125,200,935.00	77.12	118,925,000.00	118,925,000.00
		1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Sabah Electricity Sdn. Bhd.	9,733,612.00	1 saham khas RM1.00	1.00	-	-	-
SDE Solutions Sdn. Bhd.	2.00	2 saham biasa RM1.00	2.00	100.00	-	-
Senai Airport Terminal Services Sdn. Bhd.	270,294,252.00	1 saham keutamaan RM1.00	1.00	-	-	-

(disambung...)

Nota : (*) Ini merupakan pegangan syarikat baharu
(***) Syarikat ini masih dalam proses penggulungan
(****) Syarikat ini menukarkan saham keutamaan kepada saham biasa

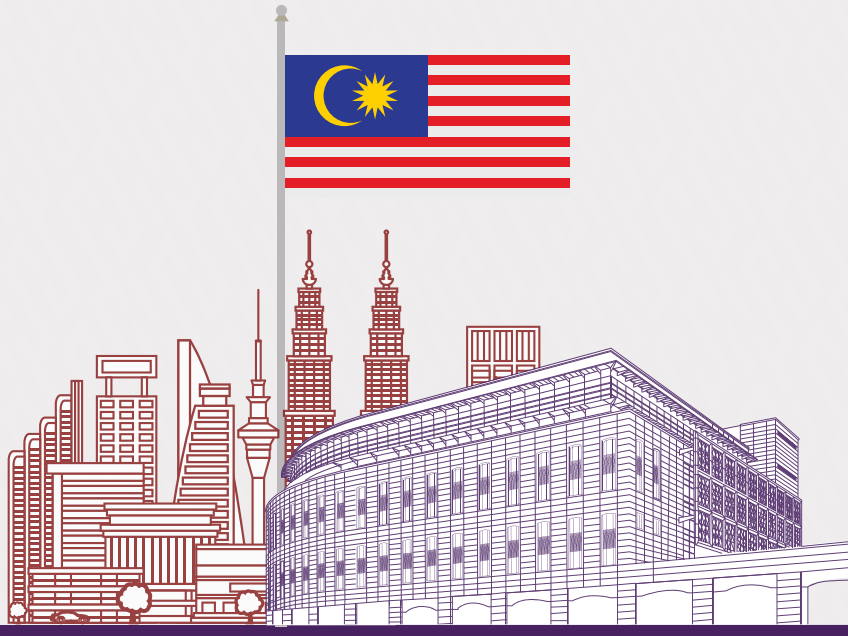
Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2022

(sambungan)

Entiti	*Modal Saham Diterbitkan/ Dibayar*	*Pegangan*			*Nilai Buku*	
		Perihal	*Nilai Nominal*	*%*	*2022*	*2021*
	RM		*RM*		*RM*	*RM*
SYARIKAT – (SAMB.)						
Sepang International Circuit Sdn. Bhd.	10,000,000.00	10,000,000 saham biasa RM1.00	10,000,000.00	100.00	1.00	1.00
SIRIM Berhad	70,000,002.00	70,000,002 saham biasa RM1.00	70,000,002.00	100.00	70,000,001.00	70,000,001.00
SME Bank (Dahulu dikenali sebagai Bank Perusahaan Kecil Dan Sederhana Malaysia Berhad)	1,850,000,000.00	964,818,024 saham biasa RM1.00	964,818,024.00	100.00	917,303,292.32	917,303,292.32
South Side Jewel Sdn. Bhd. (Dahulu dikenali sebagai East Coast Rail Sdn. Bhd.)	2.00	2 saham biasa RM1.00	2.00	100.00	-	-
Suria Strategic Energy Resources Sdn. Bhd.	30,001,000.00	30,001,000 saham biasa RM1.00	30,001,000.00	100.00	30,000,000.00	30,000,000.00
SRC International Sdn. Bhd.	1,000,000.00	1,000,000 saham biasa RM1.00	1,000,000.00	100.00	1,000,000.00	1,000,000.00
Syarikat Bekalan Air Selangor Sdn. Bhd.	310,000,001.00	524,000,000 saham keutamaan RM0.01	5,240,000.00	1.66	524,000,000.00	655,000,000.00
Syarikat Jaminan Kredit Perumahan Berhad	100,000,000.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.00	99,999,999.00	99,999,999.00
Syarikat Jaminan Pembiayaan Perniagaan Berhad	50,000,002.00	50,000,002 saham biasa RM1.00	50,000,002.00	100.00	50,000,000.00	50,000,000.00
Syarikat Perumahan Negara Berhad	1,082,935,222.00	1,082,935,222 saham biasa RM1.00	1,082,935,222.00	100.00	1,082,935,220.00	1,082,935,220.00
Syarikat Perumahan Pegawai Kerajaan Sdn. Bhd.	117,000,000.00	35,000,000 saham biasa RM1.00	35,000,000.00	29.91	26,000,000.00	26,000,000.00
Syarikat Tanah dan Harta Sdn. Bhd.	60,002.00	60,002 saham biasa RM1.00	60,002.00	100.00	60,001.00	60,001.00
Telekom Malaysia Berhad	3,821,010,381.00	1 saham keutamaan RM1.00	1.00	-	-	-
Tenaga Nasional Berhad	5,753,077,372.00	1 saham keutamaan RM1.00	1.00	-	-	-
Transit Acquirer Sdn.Bhd.	2,500,000.00	2,500,000 saham biasa RM1.00	2,500,000.00	100.00	-	-
Turus Pesawat Sdn. Bhd.	3.00	3 saham biasa RM1.00	3.00	100.00	-	-
UDA Holdings Berhad	334,717,187.00	334,717,186 saham biasa RM1.00	334,717,186.00	100.00	687,871,558.00	687,871,558.00
		1 saham keutamaan RM1.00	1.00	-	-	-
Urusharta Jamaah Sdn.Bhd.	1.00	1 saham biasa RM1.00	1.00	100.00	-	-
Wakala Global Sukuk Berhad	2.00	2 saham biasa RM1.00	2.00	100.00	-	-
Westports Malaysia Sdn. Bhd.	893,000,001.00	1 saham khas RM1.00	1.00	-	-	-
Jumlah Syarikat					33,013,845,786.61	32,844,845,784.61
JUMLAH PELABURAN					**34,030,520,710.72**	**33,861,520,708.72**

LAMPIRAN 6

PENYATA AKAUN MEMORANDUM LIABILITI – HUTANG PERSEKUTUAN



Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Pinjaman) pada 31 Disember 2022

Perihal		*Kadar Faedah*	*Tarikh Tebusan*	*Amaun Dibenarkan*	*Amaun Belum Selesai*
DALAM NEGERI		%		RM	RM
BIL PERBENDAHARAAN		Dengan Tawaran	2022	88,500,000,000.00	31,500,000,000.00
TERBITAN PELABURAN KERAJAAN					
No. Keluaran	**Kod Saham**				
4/2012	GO 1200 37	3.699	15.11.2022	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
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
5/2013	GX 1300 68	4.582	30.08.2033	12,000,000,000.00	12,000,000,000.00
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	-
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	24,500,000,000.00	24,500,000,000.00
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
3/2016	GO 1600 03	4.070	30.09.2026	10,500,000,000.00	10,500,000,000.00
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	11,000,000,000.00	-
4/2017	GZ 1700 04	4.895	08.05.2047	9,000,000,000.00	9,000,000,000.00
5/2017	GX 1700 05	4.755	04.08.2037	14,500,000,000.00	14,500,000,000.00
6/2017	GT 1700 06	4.724	15.06.2033	12,500,000,000.00	12,500,000,000.00
1/2018	GL 1800 01	4.128	15.08.2025	12,500,000,000.00	12,500,000,000.00
2/2018	GO 1800 02	4.369	31.10.2028	24,500,000,000.00	24,500,000,000.00
3/2018	GJ 1800 03	4.094	30.11.2023	11,500,000,000.00	11,500,000,000.00
4/2018	GH 1800 04	3.729	31.03.2022	6,800,000,000.00	-
1/2019	GO 1900 01	4.130	09.07.2029	21,500,000,000.00	21,500,000,000.00
2/2019	GY 1900 02	4.467	15.09.2039	20,800,000,000.00	20,800,000,000.00
3/2019	GK 1900 03	3.726	31.03.2026	25,500,000,000.00	25,500,000,000.00
4/2019	GJ 1900 04	3.655	15.10.2024	19,500,000,000.00	19,500,000,000.00
5/2019	GZ 1900 05	4.638	15.11.2049	19,500,000,000.00	19,500,000,000.00
6/2019	GT 1900 06	4.119	30.11.2034	20,000,000,000.00	20,000,000,000.00
7/2019	GH 1900 07	3.151	15.05.2023	13,000,000,000.00	13,000,000,000.00
1/2020	GL 2000 01	3.422	30.09.2027	25,500,000,000.00	25,500,000,000.00
2/2020	GO 2000 02	3.465	15.10.2030	28,000,000,000.00	28,000,000,000.00
1/2021	GT 2100 01	3.447	15.07.2036	21,500,000,000.00	21,500,000,000.00
2/2021	GY 2100 02	4.417	30.09.2041	19,000,000,000.00	19,000,000,000.00
1/2022	GO 2200 01	4.193	07.10.2032	16,500,000,000.00	16,500,000,000.00
2/2022	GZ 2200 02	5.357	15.05.2052	8,000,000,000.00	8,000,000,000.00
3/2022	GT 2200 03	4.662	31.03.2038	4,500,000,000.00	4,500,000,000.00
Jumlah Terbitan Pelaburan Kerajaan				507,600,000,000.00	471,300,000,000.00
SEKURITI KERAJAAN MALAYSIA					
No. Keluaran	**Kod Saham**				
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	17,000,000,000.00	17,000,000,000.00
3/2008	MX 0800 03	5.248	15.09.2028	3,840,000,000.00	3,840,000,000.00
3/2010	MX 1000 03	4.498	15.04.2030	12,770,000,000.00	12,770,000,000.00
3/2011	MS 1100 03	4.392	15.04.2026	11,274,330,000.00	11,274,330,000.00
4/2011	MX 1100 04	4.232	30.06.2031	13,893,000,000.00	13,893,000,000.00
1/2012	MO 1200 01	3.418	15.08.2022	8,641,000,000.00	-
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	3,584,538,000.00	3,584,538,000.00
3/2013	MN 1300 03	3.480	15.03.2023	19,420,000,000.00	19,420,000,000.00
4/2013	MX 1300 04	3.844	15.04.2033	14,000,000,000.00	14,000,000,000.00

(disambung...)

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Pinjaman) pada 31 Disember 2022

(sambungan)

Perihal		*Kadar Faedah*	*Tarikh Tebusan*	*Amaun Dibenarkan*	*Amaun Belum Selesai*
		%		RM	RM
SEKURITI KERAJAAN MALAYSIA (Samb.)					
No. Keluaran	**Kod Saham**				
5/2013	MS 1300 05	3.733	15.06.2028	24,000,000,000.00	24,000,000,000.00
7/2013	MZ 1300 07	4.935	30.09.2043	8,258,462,000.00	8,258,462,000.00
1/2014	MO 1400 01	4.181	15.07.2024	11,020,000,000.00	11,020,000,000.00
1/2015	MO 1500 01	3.955	15.09.2025	27,172,200,000.00	27,172,200,000.00
2/2015	ML 1500 02	3.795	30.09.2022	9,720,000,000.00	-
4/2015	MY 1500 04	4.254	31.05.2035	16,108,000,000.00	16,108,000,000.00
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	24,000,000,000.00	24,000,000,000.00
1/2017	MI 1700 01	3.882	10.03.2022	10,678,801,000.00	-
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	26,000,000,000.00	26,000,000,000.00
4/2017	MO 1700 04	3.899	16.11.2027	24,500,000,000.00	24,500,000,000.00
1/2018	MK 1800 01	3.882	14.03.2025	17,500,000,000.00	17,500,000,000.00
2/2018	MI 1800 02	3.757	20.04.2023	8,900,000,000.00	8,900,000,000.00
3/2018	MT 1800 03	4.642	07.11.2033	9,500,000,000.00	9,500,000,000.00
4/2018	MX 1800 04	4.893	08.06.2038	9,500,000,000.00	9,500,000,000.00
5/2018	MZ 1800 05	4.921	06.07.2048	12,284,000,000.00	12,284,000,000.00
1/2019	ML 1900 01	3.906	15.07.2029	10,500,000,000.00	10,500,000,000.00
2/2019	MO 1900 02	3.885	15.08.2029	20,500,000,000.00	20,500,000,000.00
6/2019	MI 1900 03	3.478	14.06.2024	21,500,000,000.00	21,500,000,000.00
4/2019	MS 1900 04	3.828	05.07.2034	18,500,000,000.00	18,500,000,000.00
5/2019	MY 1900 05	3.757	22.05.2040	24,700,000,000.00	24,700,000,000.00
1/2020	MZ 2000 01	4.065	15.06.2050	27,843,199,000.00	27,843,199,000.00
2/2020	MO 2000 02	2.632	15.04.2031	19,500,000,000.00	19,500,000,000.00
1/2022	MO 2200 01	3.582	15.07.2032	13,500,000,000.00	13,500,000,000.00
2/2022	MY 2200 02	4.696	15.10.2042	14,000,000,000.00	14,000,000,000.00
3/2022	MK 2200 03	4.504	30.04.2029	10,000,000,000.00	10,000,000,000.00
Jumlah Sekuriti Kerajaan Malaysia				567,217,530,000.00	538,177,729,000.00
SUKUK					
SUKUK PERUMAHAN KERAJAAN					
No. Keluaran	**Kod Saham**				
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	1,700,000,000.00
1/2014	ZN 140001	4.731	21.02.2024	5,500,000,000.00	5,500,000,000.00
37/2012	ZO 120037	3.701	25.04.2023	1,900,000,000.00	1,900,000,000.00
Jumlah Sukuk Perumahan Kerajaan				18,100,000,000.00	9,100,000,000.00
SUKUK PRIHATIN					
No. Keluaran	**Kod Saham**				
1/2020	ISPM2001	2.000	22.09.2022	666,417,500.00	-
Jumlah Sukuk Prihatin				666,417,500.00	-
Jumlah Sukuk				18,766,417,500.00	9,100,000,000.00
Jumlah Dalam Negeri				**1,182,083,947,500.00**	**1,050,077,729,000.00**
LUAR NEGERI					
PINJAMAN PASARAN					
2015 Sovereign Sukuk USD 0.5 Bilion		4.236	22.04.2045	USD 500,000,000.00	2,195,000,000.00
2015 Sovereign Sukuk USD 1.0 Bilion		3.043	22.04.2025	USD 1,000,000,000.00	4,390,000,000.00
2016 Sukuk Global USD 0.5 Billion		4.080	27.04.2046	USD 500,000,000.00	2,195,000,000.00
2016 Sukuk Global USD 1.0 Billion		3.179	27.04.2026	USD 1,000,000,000.00	4,390,000,000.00
2019 Bon Samurai JPY 200 Billion		0.530	15.03.2029	JPY 200,000,000,000.00	6,665,400,000.00
2021 Malaysia Wakala Sukuk USD 0.5 Billion		3.075	28.04.2051	USD 500,000,000.00	2,195,000,000.00
2021 Malaysia Wakala Sukuk USD 0.8 Billion		2.070	28.04.2031	USD 800,000,000.00	3,512,000,000.00
Jumlah Pinjaman Pasaran					25,542,400,000.00
Jumlah Luar Negeri					**25,542,400,000.00**
JUMLAH PINJAMAN					**1,075,620,129,000.00**

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Bantuan Luar Negeri)
pada 31 Disember 2022

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* [3]
	%						*RM*
PINJAMAN MULTILATERAL							
Bank Pembangunan Islam [1]			*ISD*	*ISD*	*ISD*	*ISD*	
2004 2-MA-0094 Universiti Teknologi Malaysia Fasa II	*6.075*	2010/2022	25,451,606.77	25,451,606.77	25,451,606.77	-	-
2006 2-MA-100 Universiti Islam Antarabangsa Fasa II	*5.942*	2014/2026	15,537,082.79	15,537,082.79	11,005,433.65	4,531,649.14	26,475,706.94
2006 2-MA-101 Universiti Malaysia Sabah Fasa II	*4.604*	2014/2025	14,288,285.02	14,288,285.02	10,716,213.78	3,572,071.24	20,869,469.01
2009 2-MA-103 Universiti Sains Malaysia	*3.835*	2014/2025	24,498,420.05	24,498,420.05	18,373,815.10	6,124,604.95	35,782,391.96
Jumlah Bank Pembangunan Islam			79,775,394.63	79,775,394.63	65,547,069.30	14,228,325.33	83,127,567.91
JUMLAH PINJAMAN MULTILATERAL							83,127,567.91
PINJAMAN BILATERAL							
Kerajaan Sepanyol - ICO [2]			*USD*	*USD*	*USD*	*USD*	
2002 Institut Sepanyol Malaysia	-	2013/2034	5,900,000.00	5,900,000.00	2,744,186.00	3,155,814.00	13,854,023.46
Jumlah Kerajaan Sepanyol - ICO			5,900,000.00	5,900,000.00	2,744,186.00	3,155,814.00	13,854,023.46
Kerajaan Kanada [2]			*CAD*	*CAD*	*CAD*	*CAD*	
1984 Sistem Perkhidmatan Pelanggan Secara Automatik	-	1994/2034	2,121,123.15	2,121,123.15	1,511,299.71	609,823.44	1,977,901.35
Jumlah Kerajaan Kanada			2,121,123.15	2,121,123.15	1,511,299.71	609,823.44	1,977,901.35
Kerajaan Perancis [2]			*EUR*	*EUR*	*EUR*	*EUR*	
1994 1550 Institut Perancis Malaysia	4.850	2000/2022	17,447,766.72	17,447,766.72	17,447,766.72	-	-
Jumlah Kerajaan Perancis			17,447,766.72	17,447,766.72	17,447,766.72	-	-
Japan International Cooperation Agency [2]			*JPY*	*JPY*	*JPY*	*JPY*	
1999 MXVII-1 Dasar Pandang Ke Timur	0.750	2009/2039	12,015,524,145.00	12,015,524,145.00	5,804,759,145.00	6,210,765,000.00	206,986,165.16
1999 MXVII-2 Projek Empangan Beris	1.700	2006/2024	7,971,040,496.00	7,971,040,496.00	7,335,676,496.00	635,364,000.00	21,174,776.03
1999 MXVII-2A Projek Empangan Beris	0.750	2009/2039	607,460,008.00	607,460,008.00	284,093,008.00	323,367,000.00	10,776,852.01
1999 MXVII-4 Projek Pembangunan Universiti Malaysia Sarawak	0.750	2009/2039	18,402,798,269.00	18,402,798,269.00	8,450,823,269.00	9,951,975,000.00	331,669,470.83
1999 MXVII-5 Projek Tabung Industri Kecil dan Sederhana	0.750	2009/2039	14,753,401,720.00	14,753,401,720.00	6,772,087,720.00	7,981,314,000.00	265,993,251.68
1999 MXVII-6 Projek Tabung Pinjaman Pelajaran Tinggi II	0.750	2009/2039	4,984,453,299.00	4,984,453,299.00	2,374,120,299.00	2,610,333,000.00	86,994,567.89
1999 MXVII-7 Projek Penyaluran Air Mentah dari Pahang ke Selangor	0.750	2009/2039	703,760,668.00	703,760,668.00	323,039,668.00	380,721,000.00	12,688,288.77
2000 MXVIII-2 Projek Pembetungan Negara	0.750	2010/2040	48,305,915,528.00	48,305,915,528.00	20,594,875,528.00	27,711,040,000.00	923,525,830.08
2005 MXIX-1 Projek Penyaluran Air Mentah dari Pahang ke Selangor II	0.950	2015/2045	72,228,840,490.00	72,228,840,490.00	20,364,450,490.00	51,864,390,000.00	1,728,484,525.53
2006 MXX-1 Projek Tabung Pinjaman Pelajaran Tinggi III	1.200	2013/2031	7,018,632,660.00	7,018,632,660.00	3,868,583,660.00	3,150,049,000.00	104,981,683.02
2011 MXXI-1 Projek Pembangunan Institut Teknologi Antarabangsa Malaysia-Jepun	0.01-2.00	2020/2041	6,271,215,698.00	6,271,215,698.00	925,603,698.00	5,345,612,000.00	178,153,211.12
Jumlah Japan International Cooperation Agency			193,263,042,981.00	193,263,042,981.00	77,098,112,981.00	116,164,930,000.00	3,871,428,622.12
JUMLAH PINJAMAN BILATERAL							3,887,260,546.93
JUMLAH BANTUAN LUAR NEGERI							**3,970,388,114.84**

Nota :

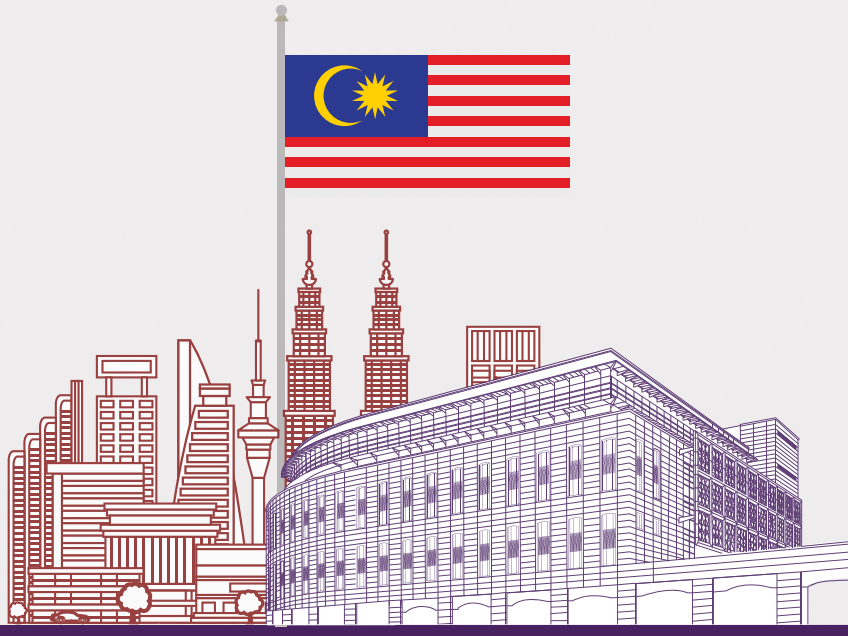
(1) Di bawah Kuasa Akta Pinjaman (Bank Pembangunan Islam) 1977 (Akta 187)

(2) Di bawah Kuasa Akta Pinjaman Luar Negeri 1963 (Akta 403)

(3) Nilai setara kadar pertukaran mata wang asing pada 31 Disember 2022 - RM = 1 unit (USD= 4.3900, ISD= 5.8424, CAD=3.2434, EUR= 4.6846), RM = 100 unit (JPY= 3.3327)

LAMPIRAN 7

PENYATA AKAUN MEMORANDUM LIABILITI – INISIATIF PEMBIAYAAN SWASTA



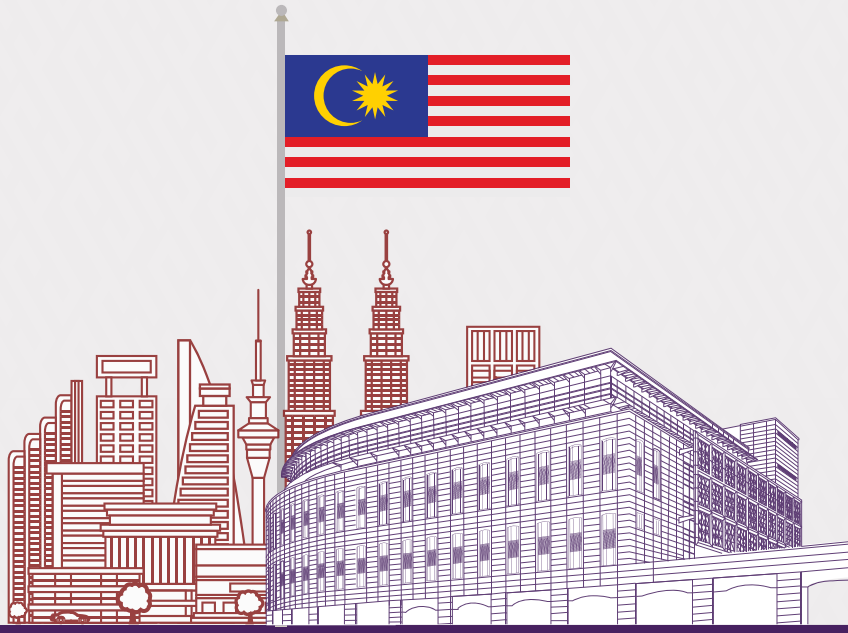
Penyata Akaun Memorandum Liabiliti - Inisiatif Pembiayaan Swasta pada 31 Disember 2022

Agensi / Tranche	*Kadar Faedah*	*Tahun Keluaran*	*Tahun Matang*	*Amaun Pinjaman Asal*	*Amaun Belum Selesai*	*Amaun Belum Selesai*
					2022	*2021*
	%			RM	RM	RM
Pembinaan PFI Sdn. Bhd.						
- KWSP PFI I	3.928	2019	2034	26,037,000,000.00	17,812,287,340.77	17,913,051,054.68
- KWAP1 PFI II	3.995	2012	2022	1,200,000,000.00	–	308,844,831.52
- KWAP2 PFI II	3.997	2013	2022	788,000,000.00	–	200,990,837.49
- KWAP3 PFI II	4.606	2013	2023	1,975,000,000.00	471,747,540.79	943,495,081.61
Jumlah Pembinaan PFI Sdn. Bhd.				30,000,000,000.00	18,284,034,881.56	19,366,381,805.30
MKD Aman Makmur Sdn. Bhd.						
- KWSP PFI IIA	4.073	2021	2036	17,300,000,000.00	16,208,313,244.50	16,208,313,244.50
Jumlah MKD Aman Makmur Sdn.Bhd.				17,300,000,000.00	16,208,313,244.50	16,208,313,244.50
JUMLAH LIABILITI INISIATIF PEMBIAYAAN SWASTA				**47,300,000,000.00**	**34,492,348,126.06**	**35,574,695,049.80**

LAMPIRAN 8

PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN JAMINAN

PENYATA PENYALURAN GERAN KOMITMEN JAMINAN



PENYATA KEWANGAN KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI
2022

Penyata Akaun Memorandum Liabiliti - Komitmen Jaminan
pada 31 Disember 2022

Agensi	*Dalam Negeri*	*Luar Negeri*	*Jumlah*	*Jumlah*
			2022	*2021*
	RM	RM	RM	RM
1Malaysia Development Berhad	5,000,000,000.00	13,170,000,000.00	18,170,000,000.00	32,072,500,000.00
Assets Global Network Sdn. Bhd.	50,580,000.00	-	50,580,000.00	151,740,000.00
Danainfra Nasional Berhad	82,680,000,000.00	-	82,680,000,000.00	78,765,000,000.00
Govco Holdings Berhad	4,625,000,000.00	-	4,625,000,000.00	5,700,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	820,930,000.00	5,420,930,000.00	5,470,485,000.00
Malaysia Rail-Link Sdn. Bhd.	10,880,000,000.00	19,971,345,879.67	30,851,345,879.67	25,725,885,438.99
MKD Kencana Sdn. Bhd.	4,500,000,000.00	-	4,500,000,000.00	4,500,000,000.00
Prasarana Malaysia Berhad	42,369,000,000.00	-	42,369,000,000.00	40,164,000,000.00
Sentuhan Budiman Sdn. Bhd.	600,000,000.00	-	600,000,000.00	700,000,000.00
SRC International Sdn. Bhd.	-	-	-	985,015,247.72
Suria Strategic Energy Resources Sdn. Bhd.	-	6,485,306,057.47	6,485,306,057.47	7,179,298,680.60
TRX City Sdn. Bhd.	1,150,000,000.00	-	1,150,000,000.00	1,141,542,133.48
Turus Pesawat Sdn. Bhd.	4,810,000,000.00	-	4,810,000,000.00	5,310,000,000.00
Urusharta Jamaah Sdn. Bhd.	22,403,415,569.43	-	22,403,415,569.43	21,526,275,170.77
JUMLAH KOMITMEN JAMINAN	**183,667,995,569.43**	**40,447,581,937.14**	**224,115,577,506.57**	**229,391,741,671.56**

Penyata Penyaluran Geran Komitmen Jaminan [(1)]
pada 31 Disember 2022

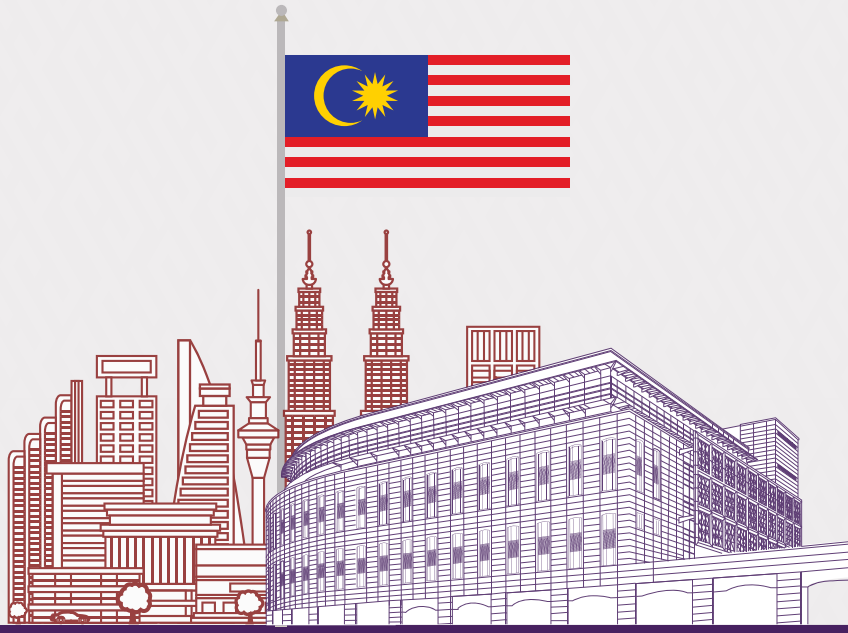
Agensi	*Amaun Penyaluran*	
	2022	*2021*
	RM	RM
PERUNTUKAN MENGURUS		
Assets Global Network Sdn. Bhd.	106,273,363.62	110,366,297.22
Sentuhan Budiman Sdn. Bhd.	100,000,000.00	120,370,737.92
Turus Pesawat Sdn. Bhd.	-	218,710,536.98
Jumlah Peruntukan Mengurus	206,273,363.62	449,447,572.12
PERUNTUKAN PEMBANGUNAN		
1Malaysia Development Berhad	1,530,000,000.00	459,280,000.00
Danainfra Nasional Berhad	6,855,991,814.86	3,717,929,771.00
Jambatan Kedua Sdn. Bhd.	332,600,301.37	329,850,164.38
MKD Kencana Sdn. Bhd.	199,580,123.28	178,401,315.05
SRC International Sdn. Bhd.	1,026,867,250.61	1,540,288,335.61
Suria Strategic Energy Resources Sdn. Bhd.	701,525,267.09	472,609,933.12
Govco Holdings Berhad	868,124,589.42	1,727,696,576.55
Prasarana Malaysia Berhad	4,652,490,000.00	1,221,290,000.00
Turus Pesawat Sdn. Bhd.	718,399,999.94	-
Urusharta Jamaah Sdn. Bhd.	200,000,000.00	-
Jumlah Peruntukan Pembangunan	17,085,579,346.57	9,647,346,095.71
JUMLAH KESELURUHAN PERUNTUKAN	**17,291,852,710.19**	**10,096,793,667.83**

Nota:

(1) Penyata ini dahulu dikenali sebagai Penyata Penyaluran Geran Bayaran Balik Pinjaman

LAMPIRAN 9

PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN PAJAKAN KEWANGAN



Penyata Akaun Memorandum Liabiliti - Komitmen Pajakan Kewangan pada 31 Disember 2022

Perihal	*Amaun Belum Selesai*	
	2022	*2021*
PAJAKAN KEWANGAN KERAJAAN PERSEKUTUAN	RM	RM
I. Bangunan		
Jabatan Perdana Menteri	5,595,696,700.38	6,048,873,073.47
Kementerian Belia dan Sukan	109,229,191.71	121,819,232.74
Kementerian Pembangunan Luar Bandar	400,732,058.64	422,554,847.37
Kementerian Kesihatan Malaysia	2,305,961,283.49	2,397,695,354.87
Kementerian Komunikasi dan Multimedia Malaysia	1,253,084,200.98	1,312,554,979.45
Kementerian Kerja Raya	165,652,172.52	173,644,087.24
Kementerian Luar Negeri	80,220,665.16	100,141,969.29
Kementerian Perdagangan Dalam Negeri dan Hal Ehwal Pengguna	249,184,428.01	278,845,540.17
Kementerian Perumahan dan Kerajaan Tempatan	516,636,331.56	545,044,253.63
Kementerian Pendidikan Malaysia	1,208,805,013.69	1,385,373,575.52
Kementerian Pengajian Tinggi	1,781,974,978.40	1,877,379,274.99
Kementerian Perusahaan Perladangan dan Komoditi	56,386,323.98	62,885,553.73
Kementerian Pembangunan Wanita, Keluarga dan Masyarakat	501,663,418.03	528,104,469.09
Kementerian Sumber Manusia	119,199,006.98	149,840,727.79
Kementerian Wilayah Persekutuan	495,185,492.93	547,948,417.47
Kementerian Perdagangan Antarabangsa dan Industri Malaysia	528,478,256.21	548,279,706.76
Kementerian Pertanian dan Industri Makanan	400,845,351.05	445,863,724.19
Kementerian Kewangan	583,788,985.71	669,700,003.48
Kementerian Tenaga dan Sumber Asli	209,232,766.34	230,879,101.17
Kementerian Pembangunan Usahawan dan Koperasi	69,740,388.36	78,102,920.07
Kementerian Sains, Teknologi dan Inovasi	38,526,269.89	52,134,062.22
Kementerian Pengangkutan	442,760,632.39	465,799,606.87
Kementerian Pelancongan, Seni dan Budaya	411,985,755.63	434,930,441.43
Kementerian Dalam Negeri	4,326,444,512.13	5,086,735,940.68
Kementerian Pertahanan	207,362,250.00	219,383,250.00
Jumlah Pajakan Kewangan Bangunan	22,058,776,434.17	24,184,514,113.69
II. Kelengkapan dan Peralatan		
Kementerian Kesihatan Malaysia	268,881,931.17	330,844,368.31
Kementerian Komunikasi dan Multimedia Malaysia	439,858,370.12	254,600,424.43
Kementerian Kewangan	14,058,125.31	20,067,916.47
Kementerian Alam Sekitar dan Air	128,996,008.50	143,032,394.84
Jumlah Pajakan Kelengkapan dan Peralatan	851,794,435.10	748,545,104.05
III. Kenderaan		
Jabatan Perdana Menteri	6,364,207.03	-
Kementerian Belia dan Sukan	129,420.68	-
Kementerian Pembangunan Luar Bandar	218,538.54	-
Kementerian Kesihatan Malaysia	15,245,791.74	-
Kementerian Komunikasi dan Multimedia Malaysia	1,470,847.15	-
Kementerian Kerja Raya	1,065,800.41	-
Kementerian Luar Negeri	144,261.22	-
Kementerian Perdagangan Dalam Negeri dan Hal Ehwal Pengguna	3,787,451.11	-
Kementerian Perumahan dan Kerajaan Tempatan	357,795.11	-
Kementerian Pendidikan Malaysia	2,668,101.06	-
Kementerian Pengajian Tinggi	357,795.11	-
Kementerian Pembangunan Wanita, Keluarga dan Masyarakat	203,626.03	-
Kementerian Sumber Manusia	1,139,092.07	-
Kementerian Pertanian dan Industri Makanan	1,058,022.41	-
Kementerian Kewangan	1,889,853.08	-
Kementerian Tenaga dan Sumber Asli	1,778,285.40	-
Kementerian Pembangunan Usahawan dan Koperasi	428,132.72	-
Kementerian Sains, Teknologi dan Inovasi	341,126.54	-
Kementerian Pengangkutan	1,907,664.35	-
Kementerian Pelancongan, Seni dan Budaya	129,420.68	-
Kementerian Dalam Negeri	20,507,659.87	-
Kementerian Alam Sekitar dan Air	1,601,337.15	-
Jumlah Pajakan Kenderaan	62,794,229.46	-
Jumlah Pajakan Kewangan Kerajaan Persekutuan (1)	**22,973,365,098.73**	**24,933,059,217.74**

(disambung...)

Penyata Akaun Memorandum Liabiliti - Komitmen Pajakan Kewangan pada 31 Disember 2022

(sambungan)

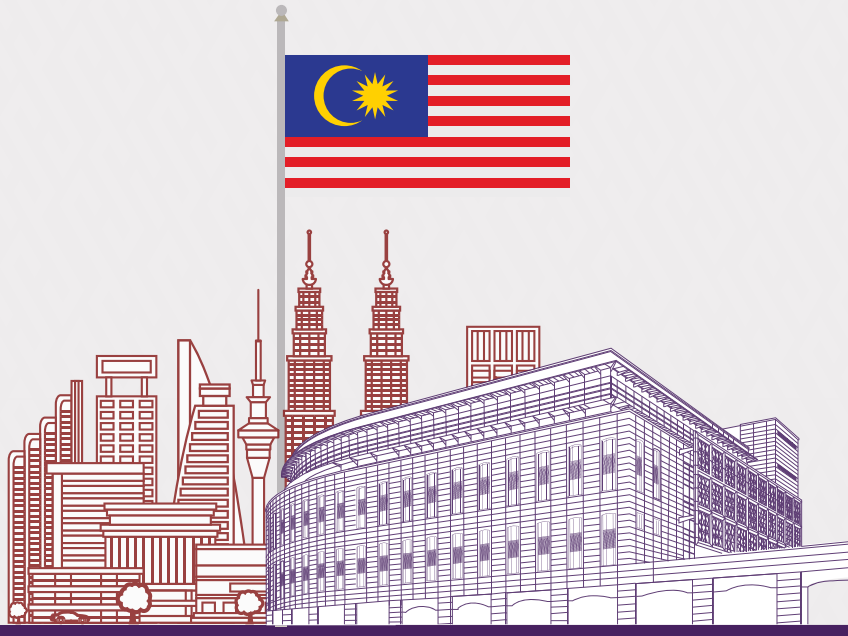
Perihal	*Amaun Belum Selesai*	
	2022	*2021*
PAJAKAN KEWANGAN BADAN BERKANUN	RM	RM
I. Bangunan		
Universiti Teknologi Mara Cawangan Seremban, Negeri Sembilan	440,183,338.21	471,122,308.80
Universiti Teknologi Mara Cawangan Pasir Gudang, Johor	536,725,311.39	583,819,653.44
Universiti Teknologi Mara Cawangan Tapah, Perak	395,033,137.42	422,800,010.75
Universiti Teknologi Mara Cawangan Kota Samarahan, Sarawak	555,603,008.90	606,128,224.25
Universiti Teknologi Mara Cawangan Jasin, Melaka	510,786,073.55	555,809,676.82
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor (Kampus Satelit A &B)	390,253,221.62	416,988,978.43
Universiti Teknologi Mara Cawangan Dengkil, Selangor	606,783,332.16	652,514,625.96
Universiti Teknologi Mara Cawangan Lendu, Melaka	79,175,672.79	85,519,916.93
Universiti Teknologi Mara Cawangan Bertam, Pulau Pinang	75,416,591.53	81,459,624.73
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor	298,431,522.21	320,485,466.04
Universiti Teknologi Mara Cawangan Jengka, Pahang	283,205,423.80	304,134,167.07
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor (Kampus Satelit C)	505,784,516.31	543,653,292.68
Universiti Teknologi Mara Cawangan Mukah, Sarawak	554,726,947.28	596,812,984.05
Universiti Teknologi Mara Cawangan Raub, Pahang	381,112,802.70	403,518,228.28
Universiti Teknologi Mara Cawangan Rembau, Negeri Sembilan	483,720,315.97	517,080,904.41
Universiti Teknologi Mara Cawangan Nilai, Negeri Sembilan	165,139,249.20	174,166,313.12
Universiti Teknologi Mara Puncak Alam - Hospital Pengajar	1,038,781,497.87	1,074,008,546.01
Universiti Islam Antarabangsa Malaysia Cawangan Kuantan, Pahang	308,070,730.75	340,470,839.27
Universiti Islam Antarabangsa Malaysia - Hospital Pengajar	756,017,183.61	801,379,793.16
Universiti Islam Antarabangsa Malaysia - Hub Pendidikan Tinggi Pagoh	149,497,120.20	159,562,536.76
Universiti Islam Antarabangsa Malaysia Cawangan Gambang, Pahang	385,979,161.52	422,218,509.24
Universiti Malaysia Perlis	211,770,801.92	223,532,449.73
Universiti Teknikal Malaysia Melaka	326,270,870.41	349,009,628.55
Universiti Pendidikan Sultan Idris	33,192,713.25	39,085,285.21
Universiti Tun Hussein Onn Malaysia	525,672,862.77	552,268,464.06
Universiti Teknologi Malaysia	67,226,179.25	70,627,383.24
Universiti Kebangsaan Malaysia - Hospital Kanak-Kanak	1,186,247,238.83	1,226,073,448.95
Lembaga Kemajuan Ikan Malaysia	327,534,137.58	352,923,490.04
Jumlah Pajakan Kewangan Bangunan	11,578,340,963.00	12,347,174,749.98
Jumlah Pajakan Kewangan Badan Berkanun	**11,578,340,963.00**	**12,347,174,749.98**
JUMLAH KOMITMEN PAJAKAN KEWANGAN	**34,551,706,061.73**	**37,280,233,967.72**

Nota:

(1) Nilai perbandingan bagi tahun 2021 untuk Komitmen Pajakan Kewangan Kerajaan Persekutuan telah dinyatakan semula daripada RM24,855,765,205.48 kepada RM24,933,059,217.74. Penyataan semula amaun ini disebabkan oleh pelarasan pada jadual bayaran balik dan pengiktirafan liabiliti pajakan

LAMPIRAN 10

PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN PAMPASAN



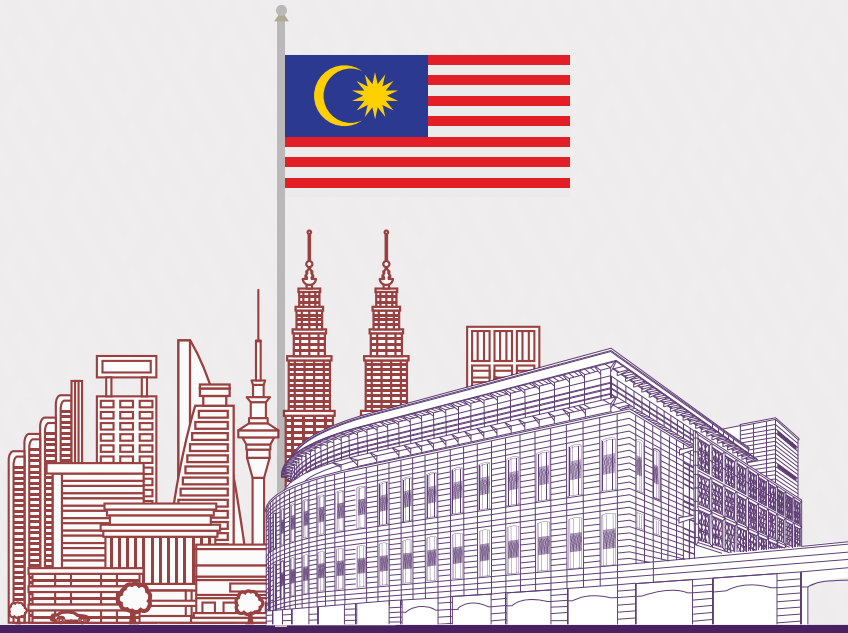
Penyata Akaun Memorandum Liabiliti - Komitmen Pampasan

pada 31 Disember 2022

Perihal	*Amaun Belum Selesai*	
	2022	*2021*
	RM	RM
Pampasan Konsesi Lebuhraya		
Batu Tiga, Sungai Rasau dan Bukit Kayu Hitam	396,000,000.00	856,241,000.00
Laluan Kedua Malaysia - Singapura	36,340,000.00	36,340,000.00
Lebuhraya Lembah Klang Selatan	-	4,848,072.46
Jambatan Sultan Abdul Halim Mu'adzam Shah	-	7,019,017.91
Lebuhraya Ampang - Kuala Lumpur	-	5,563,694.00
Jumlah Pampasan Konsesi Lebuhraya	432,340,000.00	910,011,784.37
Pampasan Kelewatan Bayaran Balik Cukai Pendapatan		
Syarikat	101,302,799.82	86,329,085.35
Bukan Syarikat	1,766,373.69	1,493,583.74
Jumlah Pampasan Kelewatan Bayaran Balik Cukai Pendapatan	103,069,173.51	87,822,669.09
JUMLAH KOMITMEN PAMPASAN	**535,409,173.51**	**997,834,453.46**

LAMPIRAN 11

PENYATA AKAUN MEMORANDUM JAMINAN BERKANUN



PENYATA KEWANGAN KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI
2022

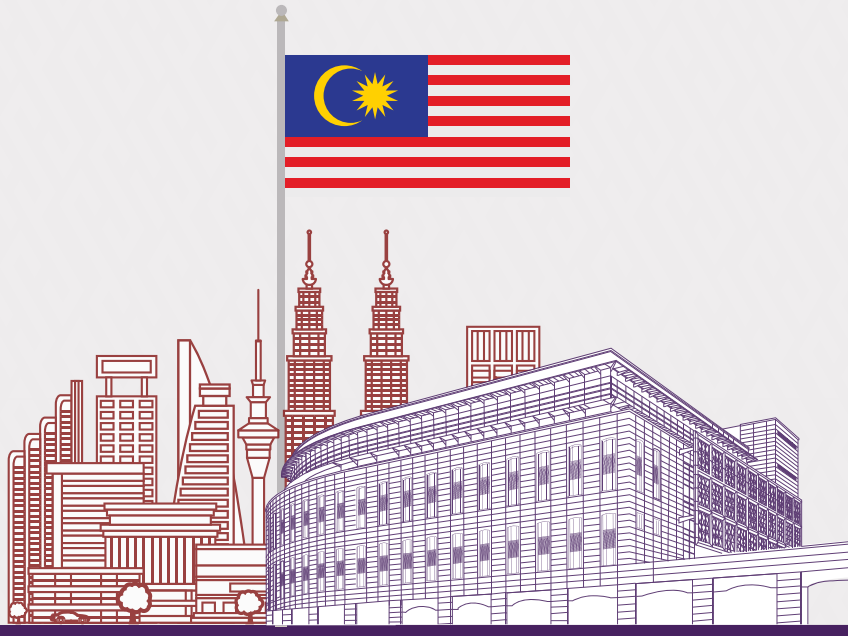
Penyata Akaun Memorandum Jaminan Berkanun

pada 31 Disember 2022

Agensi	*Dalam Negeri*	*Luar Negeri*	*Jumlah*	
			2022	*2021*
	RM	RM	RM	RM
JAMINAN PENCARUM / PENDEPOSIT				
Bank Simpanan Nasional	38,379,155,396.58	-	38,379,155,396.58	35,768,336,062.89
Kumpulan Wang Simpanan Pekerja	1,036,665,630,273.13	-	1,036,665,630,273.13	988,728,703,971.90
Lembaga Tabung Haji	87,599,988,262.58	-	87,599,988,262.58	83,337,584,169.24
Perbadanan Tabung Pendidikan Tinggi Nasional - SSPN-i	10,136,053,212.92	-	10,136,053,212.92	8,350,062,612.75
JUMLAH JAMINAN PENCARUM / PENDEPOSIT	1,172,780,827,145.21	-	1,172,780,827,145.21	1,116,184,686,816.78
JAMINAN PINJAMAN				
Badan Berkanun				
Lembaga Kemajuan Tanah Persekutuan	7,917,901,380.82	-	7,917,901,380.82	6,420,000,872.62
Lembaga Pembiayaan Perumahan Sektor Awam	42,250,000,000.00	-	42,250,000,000.00	38,550,000,000.00
Perbadanan Kemajuan Negeri Pahang	-	-	-	30,000,000.00
Perbadanan PR1MA Malaysia	3,750,000,000.00	-	3,750,000,000.00	4,500,000,000.00
Perbadanan Tabung Pendidikan Tinggi Nasional	41,500,000,000.00	-	41,500,000,000.00	40,000,000,000.00
Johor Corporation	-	-	-	1,800,000,000.00
Jumlah Badan Berkanun	95,417,901,380.82	-	95,417,901,380.82	91,300,000,872.62
Syarikat				
1Malaysia Development Berhad	5,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00
Assets Global Network Sdn. Bhd.	50,580,000.00	-	50,580,000.00	151,740,000.00
Bank Pembangunan Malaysia Berhad	3,100,000,000.00	-	3,100,000,000.00	3,150,000,000.00
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	1,100,000,000.00	-	1,100,000,000.00	1,850,000,000.00
Danainfra Nasional Berhad	82,680,000,000.00	-	82,680,000,000.00	78,765,000,000.00
Govco Holdings Berhad	4,625,000,000.00	-	4,625,000,000.00	5,700,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	820,930,000.00	5,420,930,000.00	5,470,485,000.00
Khazanah Nasional Berhad	6,500,000,000.00	-	6,500,000,000.00	9,000,000,000.00
Malaysia Debt Ventures Sdn. Bhd.	600,000,000.00	-	600,000,000.00	1,000,000,000.00
Malaysia Rail-Link Sdn. Bhd.	10,880,000,000.00	19,971,345,879.67	30,851,345,879.67	25,725,885,438.99
MKD Kencana Sdn. Bhd.	4,500,000,000.00	-	4,500,000,000.00	4,500,000,000.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	240,000,000.00	-	240,000,000.00	240,000,000.00
Penerbangan Malaysia Berhad	-	-	-	86,551,968.15
Pengurusan Air SPV Berhad	6,775,000,000.00	-	6,775,000,000.00	8,025,000,000.00
Prasarana Malaysia Berhad	42,369,000,000.00	-	42,369,000,000.00	40,164,000,000.00
Projek Lebuhraya Usahasama Berhad	11,000,000,000.00	-	11,000,000,000.00	11,000,000,000.00
Sarawak Hidro Sdn. Bhd.	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Senai Airport Terminal Service Sdn. Bhd.	-	-	-	330,000,000.00
Sentuhan Budiman Sdn. Bhd.	600,000,000.00	-	600,000,000.00	700,000,000.00
SRC International Sdn. Bhd.	-	-	-	985,015,247.72
Suria Strategic Resources Sdn. Bhd.	-	6,485,306,057.47	6,485,306,057.47	7,179,298,680.60
Syarikat Perumahan Negara Berhad	530,300,000.00	-	530,300,000.00	530,300,000.00
Tenaga Nasional Berhad	1,000,000,000.00	1,811,502,782.40	2,811,502,782.40	2,082,709,906.19
TRX City Sdn. Bhd.	1,150,000,000.00	-	1,150,000,000.00	1,141,542,133.48
Turus Pesawat Sdn. Bhd.	4,810,000,000.00	-	4,810,000,000.00	5,310,000,000.00
Jumlah Syarikat	193,109,880,000.00	29,089,084,719.54	222,198,964,719.54	219,087,528,375.13
JUMLAH JAMINAN PINJAMAN	288,527,781,380.82	29,089,084,719.54	317,616,866,100.36	310,387,529,247.75
JUMLAH JAMINAN	**1,461,308,608,526.03**	**29,089,084,719.54**	**1,490,397,693,245.57**	**1,426,572,216,064.53**

LAMPIRAN

- PERANGKAAN KEWANGAN KERAJAAN PERSEKUTUAN 2008-2022
- CARTA ORGANISASI – KEMENTERIAN KEWANGAN MALAYSIA
- CARTA ORGANISASI – JABATAN AKAUNTAN NEGARA MALAYSIA

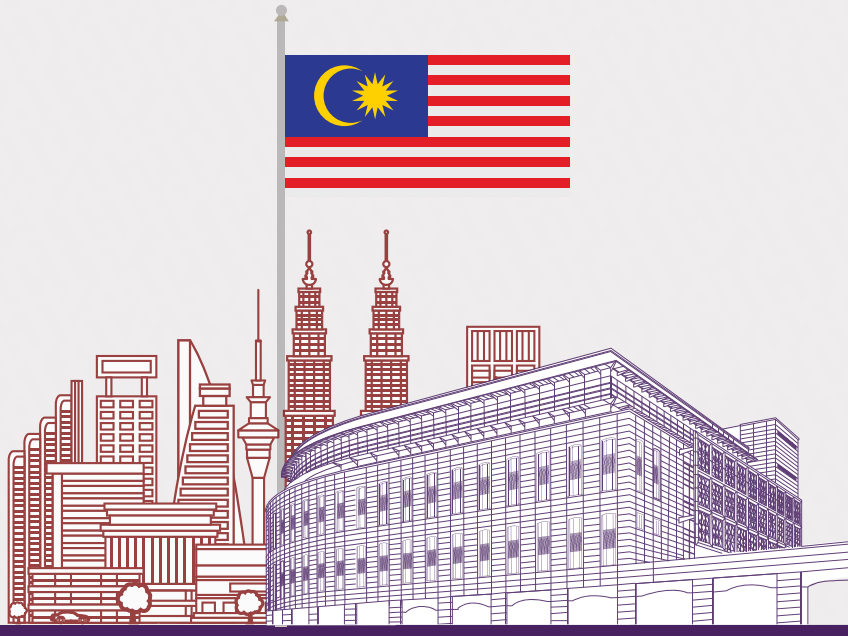


PENYATA KEWANGAN KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI
2022

LAMPIRAN I

PERANGKAAN KEWANGAN KERAJAAN PERSEKUTUAN 2008-2022



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

MALAYSIA MADANI
2022

Perangkaan Kewangan Kerajaan Persekutuan, 2008 - 2022 (dalam RM juta)

	2022	2021	2020	2019	2018	2017
Penyata Kedudukan Kewangan						
Wang Awam						
Wang Tunai	48,503	34,552	26,030	20,497	23,648	18,064
Pelaburan	35,153	43,391	40,064	38,734	29,262	24,120
Jumlah Wang Awam	83,656	77,943	66,094	59,231	52,910	42,184
Kumpulan Wang Disatukan						
Akaun Hasil Disatukan [1]	11,863	11,863	11,863	11,863	11,863	11,863
Akaun Pinjaman Disatukan	-	-	-	16,277	15,224	33,482
Akaun Amanah Disatukan	71,793	66,080	54,231	31,091	25,823	(3,161)
Jumlah Kumpulan Wang Disatukan	83,656	77,943	66,094	59,231	52,910	42,184
Kumpulan Wang Disatukan						
Akaun Hasil Disatukan						
Baki pada 1 Januari	(948,468)	(848,736)	(759,832)	(706,731)	(652,559)	(610,386)
Hasil	294,356	233,752	225,075	264,415	232,883	220,406
(-) Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	292,693	231,516	224,600	263,343	230,960	217,695
Lebihan/(Kurangan) Akaun Semasa	1,663	2,236	475	1,072	1,923	2,711
(-) Perbelanjaan Pembangunan	71,574	64,257	51,360	54,173	56,095	44,884
(-) Perbelanjaan Kumpulan Wang COVID-19	30,979	37,711	38,019	-	-	-
Lebihan/(Kurangan) bagi Tahun	(100,890)	(99,732)	(88,904)	(53,101)	(54,172)	(42,173)
Baki pada 31 Disember	(1,049,358)	(948,468)	(848,736)	(759,832)	(706,731)	(652,559)
Akaun Pinjaman Disatukan						
Baki pada 1 Januari	-	-	16,277	15,224	33,482	20,324
Pinjaman Bersih	99,837	103,438	96,497	55,509	54,107	40,391
Pelarasan ke Akaun Premium / Diskaun bagi Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia	(416)	(3,121)	(13,683)	-	-	-
Pindahan	(99,421)	(100,317)	(99,091)	(54,456)	(72,365)	(27,233)
Baki pada 31 Disember	-	-	-	16,277	15,224	33,482
Akaun Amanah Disatukan						
Baki pada 1 Januari	66,080	54,231	31,091	25,823	(3,161)	7,186
Terimaan/(Bayaran) Bersih	5,713	11,849	23,141	5,267	28,984	(10,347)
Baki pada 31 Disember	71,793	66,080	54,231	31,091	25,823	(3,161)
Kewangan						
Lebihan/(Kurangan) Akaun Semasa	-	-	-	-	-	-
Lebihan/(Kurangan) Akaun Pembangunan [2]	99,482	98,740	87,645	51,370	53,385	(40,321)
Lebihan/(Kurangan) Keseluruhan	99,482	98,740	87,645	51,370	53,385	(40,321)
Dibiayai oleh:						
Pinjaman Bersih Dalam Negeri [3]	96,910	89,421	85,957	50,464	52,508	40,750
Pinjaman Bersih Luar Negeri	(266)	1,734	(330)	6,977	(320)	(341)
Baki Akaun	(196,126)	(189,895)	(173,272)	(108,811)	(105,573)	(88)
Jumlah	(99,482)	(98,740)	(87,645)	(51,370)	(53,385)	40,321
Perubahan Dalam Kedudukan Kewangan						
Punca Dana						
Hasil	292,860	231,170	219,059	263,820	232,694	220,158
Terimaan Kumpulan Wang Pembangunan	1,333	990	1,224	1,678	773	1,852
Terimaan Bersih Kumpulan Wang Amanah Lain	4,503	7,137	3,140	-	8,930	1,624
Jumlah Punca Dana	298,696	239,297	223,423	265,498	242,397	223,634
Penggunaan Dana						
Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	291,091	229,365	223,388	224,775	229,684	216,330
Perbelanjaan Pembangunan	71,574	64,257	51,360	54,173	56,095	44,884
Perbelanjaan Kumpulan Wang COVID-19	30,979	37,612	37,870	-	-	-
Bayaran Bersih Kumpulan Wang Amanah Lain	-	-	-	35,738	-	-
Jumlah Penggunaan Dana	393,644	331,234	312,618	314,686	285,779	261,214
Tambahan/(Kurangan) Dana	(94,948)	(91,937)	(89,195)	(49,188)	(43,382)	(37,580)
Perubahan Dalam Modal Kerja						
Tambahan/(Kurangan) Wang Tunai dan Pelaburan	4,889	11,501	7,302	6,321	10,725	2,811
Pinjaman Bersih Dalam dan Luar Negeri	(99,837)	(103,438)	(96,497)	(55,509)	(54,107)	(40,391)
Tambahan/(Kurangan) Modal Kerja	(94,948)	(91,937)	(89,195)	(49,188)	(43,382)	(37,580)
Hasil						
Cukai Langsung	153,476	130,116	112,511	134,723	130,035	116,024
Cukai Tidak Langsung	55,288	43,587	41,887	45,843	44,026	61,634
Terimaan Lain	85,592	60,049	70,677	83,849	58,822	42,748
Jumlah Hasil	294,356	233,752	225,075	264,415	232,883	220,406
Perbelanjaan Mengurus						
Emolumen	87,789	85,853	82,996	80,534	79,989	77,036
Perkhidmatan dan Bekalan	34,692	24,924	29,323	31,507	35,283	34,738
Aset	766	596	631	770	447	516
Pemberian dan Kenaan Bayaran Tetap [4]	170,242	121,579	111,163	149,849	116,067	107,076
Perbelanjaan Lain	867	800	962	1,755	1,097	1,040
Jumlah Perbelanjaan Mengurus	294,356	233,752	225,075	264,415	232,883	220,406

Nota : (1) - Baki terkumpul semenjak tahun 1996
(2) - Tidak termasuk pindahan daripada Akaun Pinjaman Disatukan
(3) - Tidak termasuk Bil Perbendaharaan
(4) - Termasuk pindahan ke Kumpulan Wang Pembangunan

2016	2015	2014	2013	2012	2011	2010	2009	2008
16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722	15,401
23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813	16,690
39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535	32,091
11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863
20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,359	43,902
7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313	(23,674)
39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535	32,091
(570,639)	(531,962)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)	(235,971)
212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793
210,173	216,998	219,589	211,270	205,537	182,594	151,633	157,067	153,499
2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572	6,294
41,995	40,768	39,504	42,210	46,932	46,416	52,792	49,515	42,847
-	-	-	-	-	-	-	-	-
(39,747)	(38,677)	(38,467)	(40,110)	(44,556)	(43,591)	(44,771)	(47,943)	(36,553)
(610,386)	(570,639)	(531,962)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)
28,386	39,592	26,380	28,905	38,909	26,068	8,359	43,902	29,401
38,517	43,743	42,588	38,106	46,728	48,211	45,395	56,240	37,581
-	-	-	-	-	-	-	-	-
(46,579)	(54,949)	(29,376)	(40,631)	(56,732)	(35,370)	(27,686)	(91,783)	(23,080)
20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,359	43,902
8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313	(23,674)	(14,342)
(1,292)	19,092	(21,454)	(1,797)	16,099	(7,447)	(19,327)	46,987	(9,333)
7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313	(23,674)
-	-	-	-	-	-	-	-	-
(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)	(35,569)
(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)	(35,569)
37,859	42,630	42,957	38,326	46,744	47,668	41,756	62,479	38,053
835	727	(359)	(221)	(14)	550	3,664	(6,286)	(474)
(294)	(6,164)	(5,245)	436	(4,809)	(5,709)	(1,920)	(8,772)	(2,010)
38,400	37,193	37,353	38,541	41,921	42,509	43,500	47,421	35,569
212,019	219,089	219,075	209,152	203,908	185,419	159,653	158,639	159,793
1,347	1,030	1,095	2,157	2,608	866	816	522	976
-	-	-	-	-	-	-	2,626	-
213,366	220,119	220,170	211,309	206,516	186,285	160,469	161,787	160,769
208,381	215,044	216,491	207,752	199,666	182,594	151,633	157,067	153,499
41,995	40,768	39,469	42,210	46,932	46,416	52,792	49,515	42,847
-	-	-	-	-	-	-	-	-
10,960	641	15,024	3,772	551	308	3,769	-	7,172
261,336	256,453	270,984	253,734	247,149	229,318	208,194	206,582	203,518
(47,970)	(36,334)	(50,814)	(42,425)	(40,633)	(43,033)	(47,725)	(44,795)	(42,749)
(9,453)	7,411	(8,243)	(4,319)	6,095	5,178	(2,330)	11,445	(5,168)
(38,517)	(43,745)	(42,571)	(38,106)	(46,728)	(48,211)	(45,395)	(56,240)	(37,581)
(47,970)	(36,334)	(50,814)	(42,425)	(40,633)	(43,033)	(47,725)	(44,795)	(42,749)
109,608	111,770	126,743	120,523	116,937	102,242	79,008	78,375	82,138
59,736	27,012	37,462	35,430	34,706	32,643	30,507	28,129	30,760
43,077	80,307	56,421	57,417	56,270	50,534	50,138	52,135	46,895
212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793
73,108	70,050	66,947	61,001	60,016	50,148	46,663	42,778	41,011
30,070	36,373	34,259	33,860	31,963	28,949	23,841	26,372	25,197
676	1,723	1,802	1,415	1,770	2,665	1,869	2,582	2,835
107,653	109,835	116,134	115,862	112,698	102,519	86,125	86,222	89,901
914	1,108	1,484	1,232	1,466	1,138	1,155	685	849
212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2008 - 2022 (dalam RM juta)

	2022	2021	2020	2019	2018	2017
Pinjaman						
Terimaan Pinjaman Dalam Negeri						
Bil Perbendaharaan	59,449	44,862	31,601	11,778	16,229	15,269
Terbitan Pelaburan Kerajaan	85,280	78,931	81,797	60,012	64,305	53,500
Sekuriti Kerajaan Malaysia	86,636	88,132	80,491	59,465	51,030	60,416
Pinjaman Pasaran	-	-	-	-	-	-
Sukuk	-	-	666	-	-	-
Pinjaman Lain	-	-	-	-	-	-
Jumlah Terimaan Pinjaman Dalam Negeri	231,365	211,925	194,555	131,255	131,564	129,185
Terimaan Pinjaman Luar Negeri						
Pinjaman Pasaran	-	5,277	-	7,170	-	-
Pinjaman Projek	-	-	-	134	36	63
Pinjaman Lain	-	-	-	-	-	-
Jumlah Terimaan Pinjaman Luar Negeri	-	5,277	-	7,304	36	63
Jumlah Terimaan Pinjaman	231,365	217,202	194,555	138,559	131,600	129,248
Bayaran Balik Dalam Negeri						
Bil Perbendaharaan	56,256	32,579	20,731	13,710	14,310	15,287
Terbitan Pelaburan Kerajaan	36,300	29,000	40,000	24,000	27,500	20,000
Sekuriti Kerajaan Malaysia	29,040	42,642	34,297	43,413	35,327	53,166
Pinjaman Pasaran	-	-	-	-	-	-
Sukuk	9,666	6,000	2,700	1,600	-	-
Pinjaman Lain	-	-	-	-	-	-
Jumlah Bayaran Balik Dalam Negeri	131,262	110,221	97,728	82,723	77,137	88,453
Bayaran Balik Luar Negeri						
Pinjaman Pasaran	-	3,248	-	-	-	-
Pinjaman Projek	266	295	330	327	356	404
Pinjaman Lain	-	-	-	-	-	-
Jumlah Bayaran Balik Luar Negeri	266	3,543	330	327	356	404
Jumlah Bayaran Balik	131,528	113,764	98,058	83,050	77,493	88,857
Pinjaman Bersih Dalam Negeri						
Bil Perbendaharaan	3,193	12,283	10,870	(1,932)	1,919	(18)
Terbitan Pelaburan Kerajaan	48,980	49,931	41,797	36,012	36,805	33,500
Sekuriti Kerajaan Malaysia	57,596	45,490	46,194	16,052	15,703	7,250
Pinjaman Pasaran	-	-	-	-	-	-
Sukuk	(9,666)	(6,000)	(2,034)	(1,600)	-	-
Pinjaman Lain	-	-	-	-	-	-
Jumlah Pinjaman Bersih Dalam Negeri	100,103	101,704	96,827	48,532	54,427	40,732
Pinjaman Bersih Luar Negeri						
Pinjaman Pasaran	-	2,029	-	7,170	-	-
Pinjaman Projek	(266)	(295)	(330)	(193)	(320)	(341)
Pinjaman Lain	-	-	-	-	-	-
Jumlah Pinjaman Bersih Luar Negeri	(266)	1,734	(330)	6,977	(320)	(341)
Jumlah Pinjaman Bersih	99,837	103,438	96,497	55,509	54,107	40,391
Kumpulan Wang Pembangunan						
Baki pada 1 Januari	(11,969)	(13,255)	(24,700)	(27,786)	(46,767)	(33,678)
Penerimaan						
Caruman daripada Akaun Hasil Disatukan	1,663	2,236	475	1,072	1,923	2,711
Pindahan daripada Akaun Pinjaman Disatukan	68,541	62,317	61,071	54,456	72,365	27,233
Lain-lain	1,388	990	1,259	1,731	788	1,851
Jumlah Penerimaan	71,592	65,543	62,805	57,259	75,076	31,795
Perbelanjaan Pembangunan						
Langsung	69,928	63,275	49,331	52,058	54,405	42,277
Pinjaman	1,646	982	2,029	2,115	1,690	2,607
Jumlah Pembayaran	71,574	64,257	51,360	54,173	56,095	44,884
Lebihan/(Kurangan) bagi Tahun	18	1,286	11,445	3,086	18,981	(13,089)
Baki pada 31 Disember	(11,951)	(11,969)	(13,255)	(24,700)	(27,786)	(46,767)
Kumpulan Wang COVID-19						
Baki pada 1 Januari	292	1	-	-	-	-
Penerimaan						
Pindahan daripada Akaun Pinjaman Disatukan	30,880	38,000	38,020	-	-	-
Lain-lain	19	2	-	-	-	-
Jumlah Penerimaan	30,899	38,002	38,020	-	-	-
Pembayaran						
Perbelanjaan COVID-19	30,979	37,711	38,019	-	-	-
Jumlah Pembayaran	30,979	37,711	38,019	-	-	-
Lebihan/(Kurangan) bagi Tahun	(80)	291	1	-	-	-
Baki pada 31 Disember	212	292	1	-	-	-
Kumpulan Wang Pinjaman Perumahan						
Baki pada 1 Januari	-	-	-	-	-	-
Terimaan/(Bayaran) Bersih	-	-	-	-	-	-
Baki pada 31 Disember	-	-	-	-	-	-

(sambungan)

2016	2015	2014	2013	2012	2011	2010	2009	2008
7,876	12,551	6,569	6,500	6,401	6,679	6,336	6,620	6,484
42,500	41,000	33,500	41,000	42,000	36,000	21,000	28,500	16,500
43,500	54,253	57,240	59,457	54,244	57,312	37,100	60,000	43,500
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	2,399	5,000	-
-	8,000	11,500	4,400	5,500	7,100	5,900	6,600	5,200
93,876	115,804	108,809	111,357	108,145	107,091	72,735	106,720	71,684
5,837	5,303	-	-	-	5,961	4,047	-	-
145	257	274	413	683	508	448	451	472
-	-	-	-	-	-	-	-	-
5,982	5,560	274	413	683	6,469	4,495	451	472
99,858	121,364	109,083	111,770	108,828	113,560	77,230	107,171	72,156
8,053	12,165	6,579	6,499	6,403	6,686	6,361	6,573	6,482
22,000	12,500	20,500	12,000	8,500	7,500	5,500	5,000	2,000
26,141	43,823	32,683	46,532	39,807	40,592	18,378	31,531	21,400
-	-	-	-	-	-	-	-	947
-	-	-	2,399	4,593	152	165	90	-
-	4,300	6,100	5,600	2,100	4,500	600	1,000	2,800
56,194	72,788	65,862	73,030	61,403	59,430	31,004	44,194	33,629
4,670	4,420	-	-	-	5,216	-	5,838	228
477	413	633	634	697	703	831	899	718
-	-	-	-	-	-	-	-	-
5,147	4,833	633	634	697	5,919	831	6,737	946
61,341	77,621	66,495	73,664	62,100	65,349	31,835	50,931	34,575
(177)	386	(10)	1	(2)	(7)	(25)	47	2
20,500	28,500	13,000	29,000	33,500	28,500	15,500	23,500	14,500
17,359	10,430	24,557	12,925	14,437	16,720	18,722	28,469	22,100
-	-	-	-	-	-	-	-	(947)
-	-	-	(2,399)	(4,593)	(152)	2,234	4,910	-
-	3,700	5,400	(1,200)	3,400	2,600	5,300	5,600	2,400
37,682	43,016	42,947	38,327	46,742	47,661	41,731	62,526	38,055
1,167	883	-	-	-	745	4,047	(5,838)	(228)
(332)	(156)	(359)	(221)	(14)	(195)	(383)	(448)	(246)
-	-	-	-	-	-	-	-	-
835	727	(359)	(221)	(14)	550	3,664	(6,286)	(474)
38,517	43,743	42,588	38,106	46,728	48,211	45,395	56,240	37,581
(41,857)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)	(48,255)
2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572	6,294
46,579	49,249	23,976	41,830	53,332	32,770	22,386	86,183	20,680
1,347	1,483	1,114	1,569	2,635	1,082	1,272	522	984
50,174	52,823	26,127	45,499	58,343	36,677	31,678	88,277	27,958
40,052	38,596	37,624	40,473	44,978	44,917	49,097	45,294	40,240
1,943	2,172	1,880	1,737	1,954	1,499	3,695	4,221	2,607
41,995	40,768	39,504	42,210	46,932	46,416	52,792	49,515	42,847
8,179	12,055	(13,377)	3,289	11,411	(9,739)	(21,114)	38,762	(14,889)
(33,678)	(41,857)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	1,239	1,325	1,515	1,908	3,213	1,758	2,457	2,996
-	546	(86)	(190)	(393)	(1,305)	1,455	(699)	(539)
-	1,785	1,239	1,325	1,515	1,908	3,213	1,758	2,457

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2008 - 2022 (dalam RM juta)

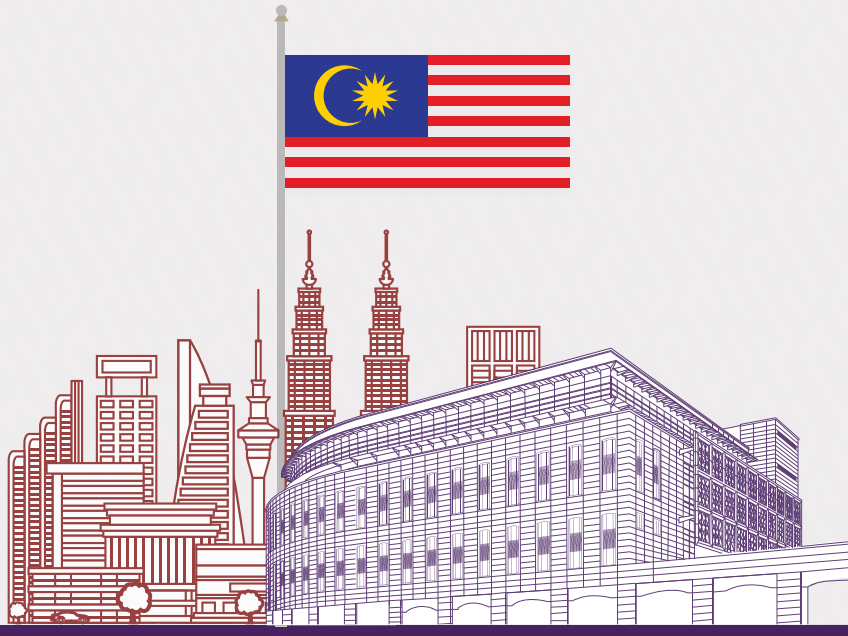
	2022	2021	2020	2019	2018	2017
Pelbagai Kumpulan Wang Amanah Kerajaan						
Baki pada 1 Januari	42,719	35,977	35,129	31,538	23,225	23,092
Terimaan/(Bayaran) Bersih	19,848	6,742	848	3,591	8,313	133
Baki pada 31 Disember	62,567	42,719	35,977	35,129	31,538	23,225
Kumpulan Wang Amanah Awam						
Baki pada 1 Januari	23,072	20,072	9,494	10,211	9,262	8,220
Terimaan/(Bayaran) Bersih	(14,222)	3,000	10,578	(717)	949	1,042
Baki pada 31 Disember	8,850	23,072	20,072	9,494	10,211	9,262
Wang Deposit						
Baki pada 1 Januari	11,966	11,436	11,168	11,860	11,119	9,552
Terimaan/(Bayaran) Bersih	149	530	268	(692)	741	1,567
Baki pada 31 Disember	12,115	11,966	11,436	11,168	11,860	11,119
Wang Tunai						
Wang Tunai Dalam Bank	46,815	33,594	23,386	19,723	22,213	16,664
Wang Tunai Dalam Tangan dan Dalam Perjalanan	1,688	958	2,644	774	1,435	1,400
Jumlah Wang Tunai	48,503	34,552	26,030	20,497	23,648	18,064
Pelaburan						
Pelaburan Kumpulan Wang Amanah	24,149	36,367	33,290	26,203	21,577	17,146
Pelaburan Am	11,004	7,024	6,774	12,531	7,685	6,974
Jumlah Pelaburan	35,153	43,391	40,064	38,734	29,262	24,120
Pinjaman Boleh Dituntut						
Kerajaan Negeri	11,829	14,219	15,979	16,345	18,221	18,785
Pihak Berkuasa Tempatan	-	136	143	185	192	298
Badan Berkanun	6,934	6,963	7,121	6,954	6,328	6,338
Koperasi	262	237	237	248	265	271
Syarikat	33,249	34,613	33,471	31,922	30,764	30,522
Perseorangan	178	154	262	292	266	366
Pelbagai	1,465	1,524	1,688	1,715	1,761	1,864
Jumlah Pinjaman Boleh Dituntut	53,917	57,846	58,901	57,661	57,797	58,444
Hutang Persekutuan						
Hutang Persekutuan Dalam Negeri						
Bil Perbendaharaan	31,500	28,000	15,500	4,500	6,500	4,500
Terbitan Pelaburan Kerajaan	471,300	422,600	374,600	338,800	304,300	268,000
Sekuriti Kerajaan Malaysia	538,178	480,718	436,418	394,133	380,345	364,672
Sukuk	9,100	18,766	24,766	26,800	28,400	28,400
Pinjaman Lain	-	-	-	-	-	-
Jumlah Hutang Persekutuan Dalam Negeri	1,050,078	950,084	851,284	764,233	719,545	665,572
Hutang Persekutuan Luar Negeri						
Pinjaman Pasaran	25,543	25,147	23,055	23,347	15,907	15,580
Bantuan Luar Negeri	3,970	4,583	5,221	5,418	5,597	5,685
Pinjaman Lain	-	-	-	-	-	-
Jumlah Hutang Persekutuan Luar Negeri	29,513	29,730	28,276	28,765	21,504	21,265
Jumlah Hutang Persekutuan	1,079,591	979,814	879,560	792,998	741,049	686,837
Jaminan						
Pinjaman Dalam Negeri	288,528	282,609	269,569	251,983	242,225	218,603
Pinjaman Luar Negeri	29,089	27,779	25,106	23,395	24,244	19,588
Jumlah Jaminan	317,617	310,388	294,675	275,378	266,469	238,191

(sambungan)

2016	2015	2014	2013	2012	2011	2010	2009	2008
29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412	20,928
(6,888)	6,698	(6,323)	(6,147)	1,197	4,635	1,379	5,129	2,484
23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412
9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341	3,353
(1,236)	876	(2,127)	967	3,420	(1,402)	(1,681)	3,062	2,988
8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341
9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260	6,637
438	(1,083)	459	284	464	364	633	733	623
9,552	9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260
14,880	22,031	16,479	24,151	28,543	23,788	20,779	21,070	14,074
1,183	942	948	900	813	679	571	652	1,327
16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722	15,401
16,204	17,013	14,764	13,673	13,389	13,019	12,417	14,834	11,754
7,106	8,741	8,650	10,359	10,660	9,824	8,149	6,979	4,936
23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813	16,690
18,164	17,901	16,470	15,941	15,797	16,820	18,170	18,482	17,365
305	444	451	458	520	500	507	513	520
6,363	6,358	6,821	6,656	14,073	12,396	10,415	7,787	6,796
258	208	158	178	197	195	196	193	194
28,634	28,956	28,857	29,624	25,509	24,744	24,228	22,880	20,732
354	51,223	44,061	36,460	36,566	31,347	26,160	21,151	20,642
1,735	1,731	2,218	3,128	2,952	2,836	2,643	2,376	2,256
55,813	106,821	99,036	92,445	95,614	88,838	82,319	73,382	68,505
4,500	4,700	4,320	4,320	4,320	4,320	4,320	4,320	4,320
234,500	214,000	185,500	172,500	143,500	110,000	81,500	66,000	42,500
357,422	340,063	329,632	305,075	292,150	277,713	260,993	242,270	213,801
28,400	28,400	20,400	8,900	2,399	6,992	7,143	4,910	-
-	21,900	26,200	32,300	42,400	39,000	36,400	31,100	25,500
624,822	609,063	566,052	523,095	484,769	438,025	390,356	348,600	286,121
17,211	15,179	11,469	10,791	10,053	10,403	9,355	6,049	11,891
6,442	6,298	5,307	5,971	6,795	7,700	7,390	7,737	8,425
-	-	-	-	-	-	-	-	-
23,653	21,477	16,776	16,762	16,848	18,103	16,745	13,786	20,316
648,475	630,540	582,828	539,857	501,617	456,128	407,101	362,386	306,437
182,542	173,827	167,838	152,715	136,876	109,140	89,262	75,677	59,336
4,782	3,901	4,181	4,785	6,233	7,618	7,645	8,638	9,900
187,324	177,728	172,019	157,500	143,109	116,758	96,907	84,315	69,236

LAMPIRAN II

- CARTA ORGANISASI
  – KEMENTERIAN KEWANGAN MALAYSIA
- CARTA ORGANISASI
  – JABATAN AKAUNTAN NEGARA MALAYSIA



CARTA ORGANISASI

KEMENTERIAN KEWANGAN MALAYSIA
(seperti pada 31 Disember 2022)

TIMBALAN MENTERI KEWANGAN
YB DATUK SERI AHMAD BIN MASLAN

JABATAN KASTAM DIRAJA MALAYSIA
KETUA PENGARAH KASTAM
YBHG. DATO' HAJI ZAZULI BIN JOHAN

JABATAN AKAUNTAN NEGARA MALAYSIA
AKAUNTAN NEGARA MALAYSIA
YBHG. DATUK DR. YACOB BIN MUSTAFA

BANK SIMPANAN NASIONAL
KETUA EKSEKUTIF
EN. JAY KHAIRIL JEREMY
BIN ABDULLAH

BURSA MALAYSIA BERHAD
KETUA PEGAWAI EKSEKUTIF
YBHG. DATUK MUHAMAD
UMAR SWIFT

BANK NEGARA MALAYSIA
GABENOR
YBHG. TAN SRI NOR SHAMSIAH
BINTI MOHD YUNUS

PERBADANAN INSURANS DEPOSIT MALAYSIA
KETUA PEGAWAI EKSEKUTIF
EN. RAFIZ AZUAN
BIN ABDULLAH

LEMBAGA HASIL DALAM NEGERI MALAYSIA
KETUA PEGAWAI EKSEKUTIF
YBHG. DATUK DR. MOHD NIZOM
BIN SAIRI

KUMPULAN WANG SIMPANAN PEKERJA
KETUA PEGAWAI EKSEKUTIF
YBHG. DATUK SERI AMIR
HAMZAH AZIZAN

MENTERI KEWANGAN
YAB DATO' SERI ANWAR BIN IBRAHIM

TIMBALAN MENTERI KEWANGAN
YB STEVEN SIM CHEE KEONG

JABATAN DI BAWAH KEMENTERIAN KEWANGAN

PERBENDAHARAAN MALAYSIA
KETUA SETIAUSAHA PERBENDAHARAAN
(KOSONG)

JABATAN PENILAIAN DAN PERKHIDMATAN HARTA MALAYSIA
KETUA PENGARAH PENILAIAN DAN PERKHIDMATAN HARTA
SR. ABDUL RAZAK BIN YUSAK

LEMBAGA PEMBANGUNAN LANGKAWI
KETUA PEGAWAI EKSEKUTIF
EN. NASARUDDIN BIN ABDUL MUTTALIB

Suruhanjaya Sekuriti
Securities Comission
Malaysia

SURUHANJAYA SEKURITI MALAYSIA
PENGERUSI
YBHG. DATO' SERI DR. AWANG ADEK
BIN HAJI HUSSIN

LEMBAGA
TOTALISATOR MALAYSIA
KETUA PEGAWAI EKSEKUTIF
(KOSONG)

LPPSA
LEMBAGA PEMBIAYAAN PERUMAHAN SEKTOR AWAM

LEMBAGA PEMBIAYAAN
PERUMAHAN SEKTOR AWAM
KETUA PEGAWAI EKSEKUTIF
EN. MOHD FARID
BIN DATO' HJ. NAWAWI

Labuan FSA
Financial Services Authority

LEMBAGA PERKHIDMATAN
KEWANGAN LABUAN
KETUA PENGARAH
EN. NIK MOHAMED DIN
BIN NIK MUSA

KWAP
Kumpulan Wang Persaraan (Diperbadankan)
RETIREMENT FUND INCORPORATED

KUMPULAN WANG PERSARAAN
(DIPERBADANKAN)
KETUA PEGAWAI EKSEKUTIF
PN. NIK AMLIZAN
BINTI MOHAMED

CARTA ORGANISASI

JABATAN AKAUNTAN NEGARA MALAYSIA
(seperti pada 31 Disember 2022)

TIMBALAN AKAUNTAN NEGARA (OPERASI)
(KOSONG)

PENGARAH
BAHAGIAN PERKHIDMATAN OPERASI PUSAT & AGENSI
PN. SARIMAH BINTI HUSAIN

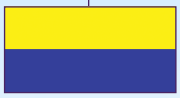
PENGARAH
BAHAGIAN AKAUN KEMENTERIAN KEWANGAN
PN. ZAINANI BINTI JUSOH

PENGARAH
BAHAGIAN PENGURUSAN OPERASI PEJABAT PERAKAUNAN
EN. MOHD AZRAAI BIN MD AZNAN

PENGARAH
PASUKAN PELAKSANAAN PERAKAUNAN AKRUAN
PN. NOR YATI BINTI AHMAD

PENGARAH
BAHAGIAN PENGURUSAN WANG TAK DITUNTUT
PN. KHALTHOM BINTI SALIM

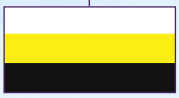
24 PEJABAT JANM NEGERI / CAWANGAN



PENGARAH
JANM PERLIS
DATIN SALWANI BINTI RAHMAT

PENGARAH
JANM KEDAH
EN. MOHD AMRAN BIN ABG GHANI

PENGARAH
JANM PULAU PINANG
PN. MAZIAH BINTI MUSA



PENGARAH
JANM PERAK
PN. NOORAKMAR BINTI HUSSIN

PENGARAH
JANM SELANGOR
PN. RUZINAH BINTI RUKUN

PENGARAH
JANM PAHANG
EN. BURHANUDIN BIN MOHD NOOR

PENGARAH
JANM TERENGGANU
EN. MAZLAN BIN MUDA

PENGARAH
JANM CAWANGAN SRI AMAN
EN. THOMAS ANAK WILSON KUDANG

PENGARAH
JANM CAWANGAN SIBU
EN. YEOH HONG CHOON @ ASYHRAFF

PENGARAH
JANM CAWANGAN MIRI
EN. MAURICE TAKAP

PENGARAH
JANM CAWANGAN LIMBANG
EN. MUHAIMIN BIN MOHD MOKHTAR

PENGARAH
JANM CAWANGAN SARIKEI
PN. JULIA ANAK JAPOK

PENGARAH
JANM CAWANGAN KAPIT
EN. NICHOLAS BUJANG

KETUA SETIAUSAHA PERBENDAHARAAN
(KOSONG)

AKAUNTAN NEGARA MALAYSIA
YBHG. DATUK DR. YACOB BIN MUSTAFA

TIMBALAN AKAUNTAN NEGARA (KORPORAT)
TN. HJ. ROZAIMI BIN IDRIS

PENGARAH
BAHAGIAN PEMBANGUNAN PERAKAUNAN & PENGURUSAN
EN. ZAHARIN BIN OTHMAN

PENGARAH
BAHAGIAN PENGURUSAN TEKNOLOGI MAKLUMAT
PN. HANITA BINTI BUNJARI

PENGARAH
BAHAGIAN KHIDMAT PERUNDING
(KOSONG)

PENGARAH
INSTITUT PERAKAUNAN NEGARA
PN. HAWARIAH BINTI IDRIS

PENGARAH
BAHAGIAN PENGURUSAN AUDIT DALAM
PN. NOORLIDA BINTI MOHD KHALID

PENGARAH
JANM SARAWAK
PN. GLORIA ANGELA JAMES NOAH

PENGARAH
JANM SABAH
EN. ROSDI BIN ABU

PENGARAH
JANM KELANTAN
EN. MOHD ZULKIFLI BIN ZAHAR

PENGARAH
JANM NEGERI SEMBILAN
PN. ROSNANI BINTI MOHAMAD @ AHMAD

PENGARAH
JANM MELAKA
PN. SHABIBAH BINTI BACHOK

PENGARAH
JANM JOHOR
PN. MASAYU BINTI MUSTAFA

PENGARAH
JANM CAWANGAN BINTULU
EN. AZRUL BIN ZAINAL

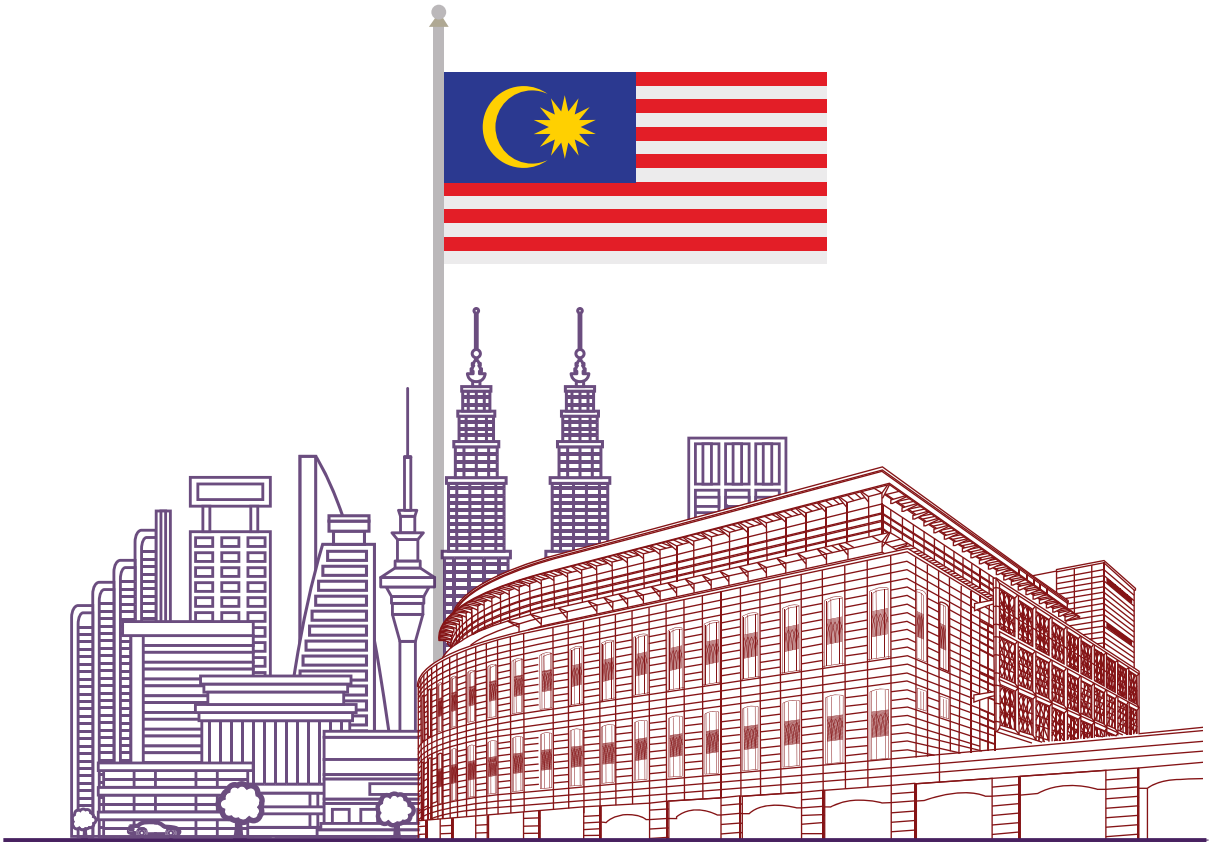
PENGARAH
JANM CAWANGAN LABUAN
PN. NIK ARIFAH BINTI ABDUL GHAFAR

PENGARAH
JANM CAWANGAN SANDAKAN
PN. MASNIAH BINTI LAGANING

PENGARAH
JANM CAWANGAN TAWAU
EN. NIZAM BIN LIMUN

PENGARAH
JANM CAWANGAN KENINGAU
PN. MIRNAWATI BINTI SYARIPUDDIN

KERAJAAN MALAYSIA



FEDERAL GOVERNMENT FINANCIAL STATEMENTS

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI

2022

PUBLISHED BY AUTHORITY

FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2022

The Federal Government Financial Statements 2022 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 same act.

The Federal Government Financial Statements are prepared to provide information about the financial position, cash flow, and financial performance. These financial statements report all the financial transactions of the sources and uses of financial resources as appropriated by the Parliament for the financial year of 2022.

The Federal Government Financial Statements are presented following the best practices to facilitate understanding and analysis by the users of financial statements. The Financial Statements comprise the Statement of Financial Position, Statement of Cash Receipts and Payments, Statement of Financial Performance and Notes to the Financial Statements, and Statement of Memorandum Account for Assets and Liabilities.

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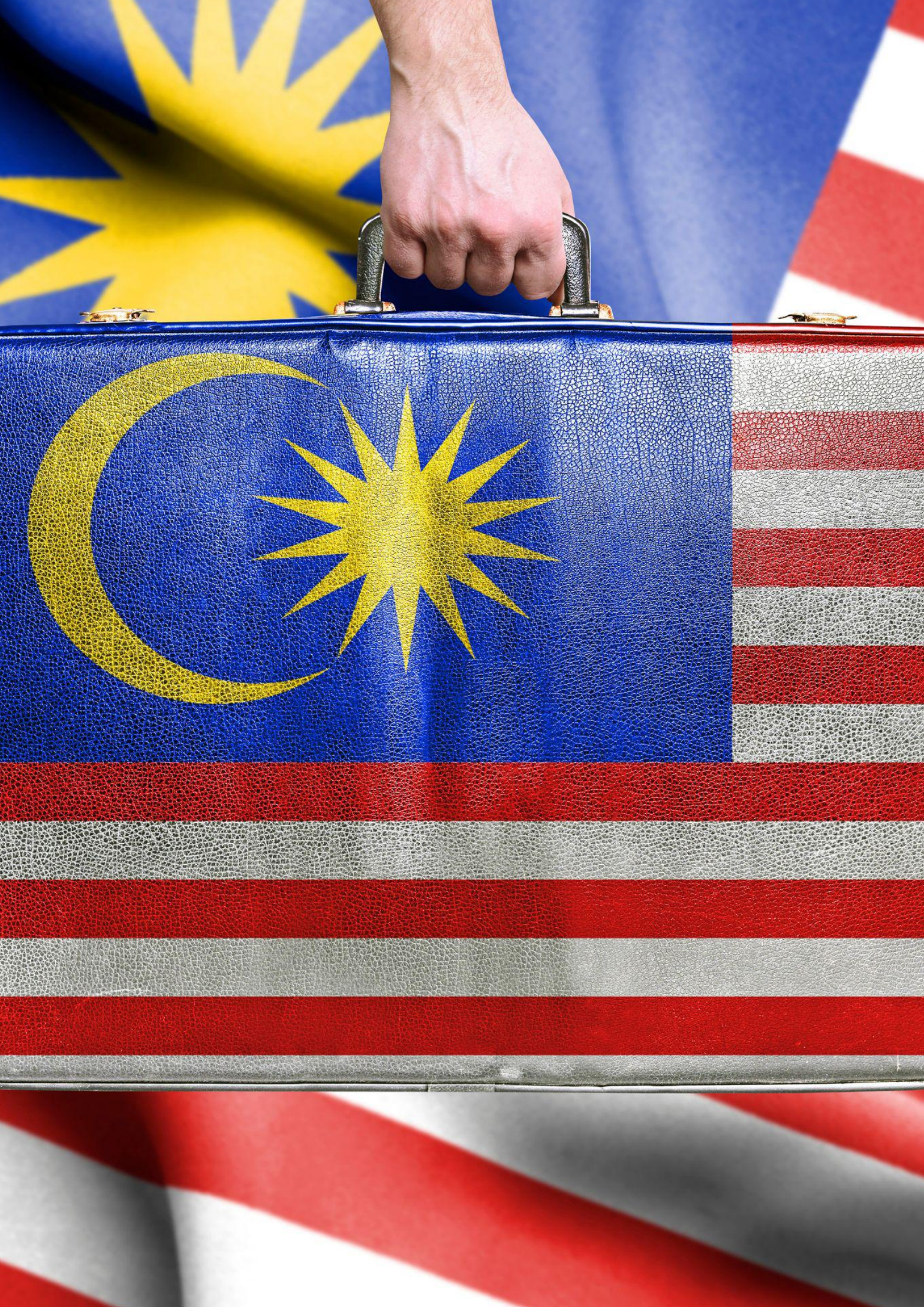
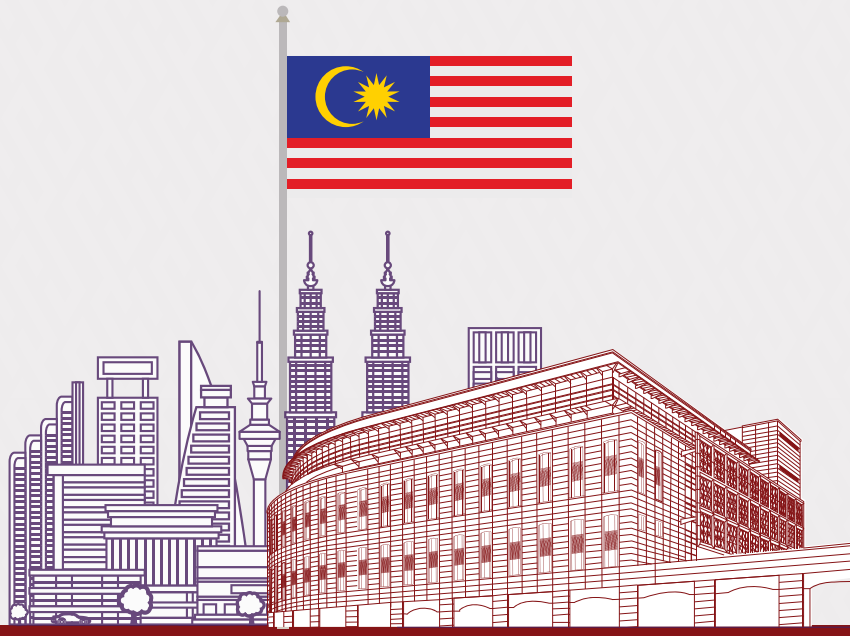


ACRONYMS AND ABBREVIATIONS

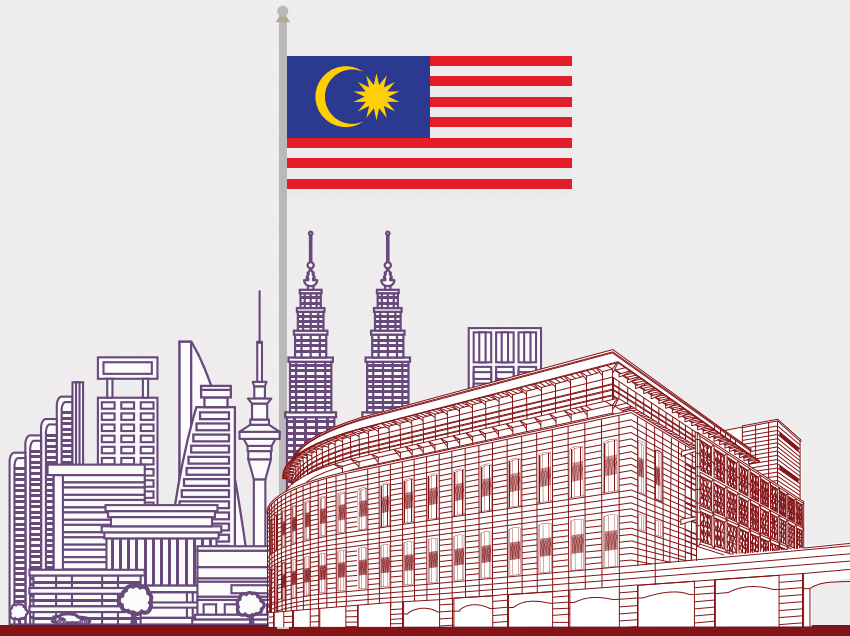


ACRONYMS AND ABBREVIATIONS

BPN	*Bantuan Prihatin Nasional*
BPR	*Bantuan Prihatin Rakyat*
COVID-19	Coronavirus Disease 2019
ESG	Environmental, Social and Governance
IPSASB	International Public Sector Accounting Standards Board
JPY	Japanese yen
GDP	Gross Domestic Product
GII	Government Investment Issues
KWAN	National Trust Fund
KWAP	Retirement Fund (Incorporated)
MTJA	Malaysia - Thailand Joint Authority
PETRONAS	*Petroliam Nasional Berhad*
RM	Malaysian Ringgit
RPG	Recommended Practice Guideline
RPGT	Real Property Gains Tax
SDG	Sustainable Development Goals
SME	Small-To-Medium Enterprise
USD	U.S. Dollar
WTD	Unclaimed Monies Account
1MDB	1Malaysia Development Berhad
12th MP	Twelfth Malaysia Plan

FEDERAL GOVERNMENT FINANCIAL REVIEW

EXECUTIVE SUMMARY



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI
2022

DASHBOARD FOR THE YEAR 2022

Fiscal Position

RECEIPTS
RM295.74 B
(2021 : RM234.74 B)

REVENUES 26%
2022 : RM294.35 B
2021 : RM233.75 B

OTHER RECEIPTS 40%
2022 : RM1.39 B
2021 : RM0.99 B

DEFICIT 1%
2022 : RM99.50 B
2021 : RM98.74 B

DEFICIT RATE TO GDP 13%
2022 : 5.6 %
2021 : 6.4 %

EXPENDITURES
RM395.24 B
(2021 : RM333.48 B)

OPERATING 26%
2022 : RM292.69 B
2021 : RM231.51 B

DEVELOPMENT 11%
2022 : RM71.57 B
2021 : RM64.26 B

COVID-19 18%
2022 : RM30.98 B
2021 : RM37.71 B

Performance

Performance of Revenue over Revised Estimation

Performance of Operating Expenditures over Revised Budget

Performance of Development Expenditures over Revised Budget

Accumulated Expenditures

Accumulated Development Expenditures for 12th MP

2021 - 2022
RM135.83 B

2023 - 2025
LOADING....

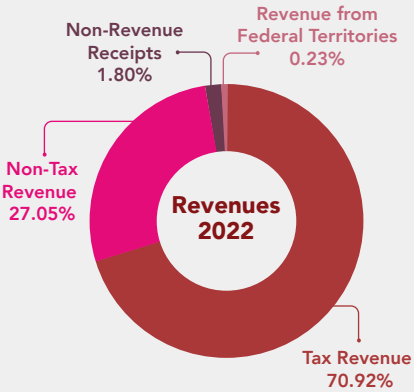
Accumulated COVID-19 Expenditures

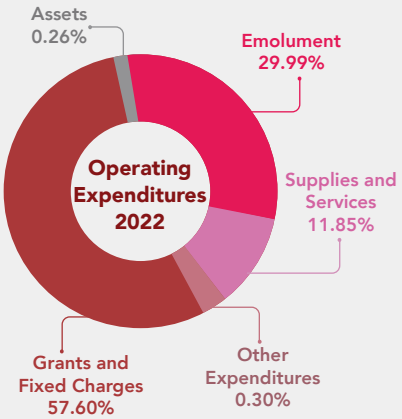
Pandemic — Endemic

2020	2021	2022
Establishment of COVID-19 Fund RM38.02 B	Second Year of COVID-19 Fund RM37.71 B	Closure of COVID-19 Fund RM30.98 B

Accumulated Expenditures = RM106.71 B

Composition





Ratio Analysis of Federal Debt

RATIO	2022	2021
STATUTORY DEBT TO GDP	57.7 %	59.7 %
FEDERAL DEBT TO GDP	60.4 %	63.4 %
FEDERAL LIABILITIES TO GDP	78.2 %	84.4 %

EXECUTIVE SUMMARY

The 2022 budget allocated a total of **RM305.47 billion** (including contingency savings amounting to **RM2.00 billion**) to implement strategies, programs, and development projects.

In addition, the Government allocated a total of **RM34.00 billion** under the COVID-19 Fund to implement the additional stimulus packages and assistance.

The Federal Government revenues collection in 2022 was **RM294.35 billion** compared to the estimated **RM285.22 billion**, while Operating and Development Expenditures amounted to **RM364.26 billion** compared to the revised budget of **RM305.47 billion**.

Moreover, the Government also spent a total of **RM30.98 billion** on COVID-19 Fund Expenditures. Consequently, these contributed to 2022's fiscal deficit of **RM99.50 billion** or **5.6%** to Gross Domestic Product (GDP) (2021: 6.4%).

The Consolidated Fund in 2022 stood at **RM83.65 billion**, increasing by **RM5.71 billion (7.33%)** compared to **RM77.94 billion** in 2021.

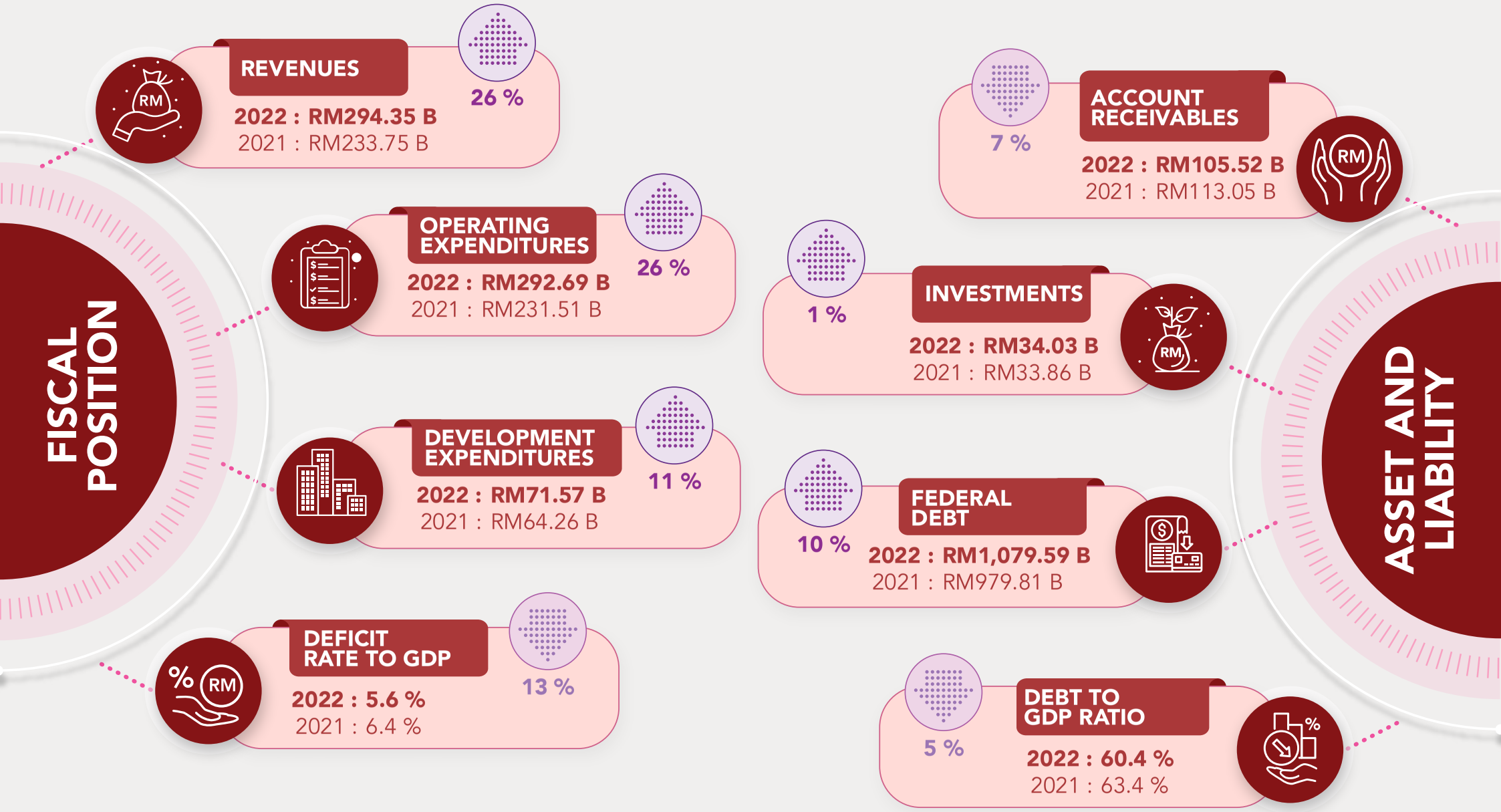
The Federal Government Assets for 2022, as reported in the Statement of Memorandum Accounts, comprised Account Receivables amounted to **RM105.52 billion** and Investments amounted to **RM34.03 billion**.

Public Monies held for the Consolidated Fund in 2022 comprised a Cash balance of **RM48.50 billion** and Investments of **RM35.15 billion**.

The Federal Government Liabilities included Federal Debt amounted to **RM1,079.59 billion** (in which debt service charges were **RM41.27 billion**, **14.10%** of total Operating Expenditures), Private Finance Initiative Liabilities amounted to **RM34.49 billion**, Financial Commitments amounted to **RM284.92 billion**, and Other Liabilities amounted to **RM0.16 billion**.

Contingent Liabilities in 2022 were Statutory Guarantees amounted to **RM1,490.40 billion**, comprised of Contributors or Depositors Guarantee amounted to **RM1,172.78 billion**, and Loans Guarantee amounted to **RM317.62 billion**. A detailed explanation of Federal Government Financial Statements 2022 can be referred to the **Accountant General Of Malaysia's Report**.

HIGHLIGHTS FOR THE YEAR 2022



INFOGRAPHIC OF CONSOLIDATED ACCOUNT FOR THE YEAR 2022

REVENUES
RM294.35 B

CONSOLIDATED FUND

DOMESTIC LOAN RECEIPTS
RM231.36 B

CONSOLIDATED REVENUE ACCOUNT
RM11.86 B

CONSOLIDATED TRUST ACCOUNT
RM71.79 B

CONSOLIDATED LOAN ACCOUNT
RM0

RM214.27 B
SUPPLY EXPENDITURES

- EMOLUMENT RM87.68 B
- SUPPLIES AND SERVICES RM34.66 B
- ASSETS RM0.77 B
- GRANTS AND FIXED CHARGES RM90.67 B
- OTHER EXPENDITURES RM0.49 B

TRANSFER RM1.66 B

(RM11.95 B)
DEVELOPMENT FUND

TRANSFER RM68.54 B

RM131.53 B
LOAN & FOREIGN ASSISTANCE REPAYMENTS

COVID-19 EXPENDITURES
RM30.98 B

RM0.21 B
COVID-19 FUND

TRANSFER RM30.88 B

CONTRIBUTION

RM62.57 B
MISCELLANEOUS GOVERNMENT TRUST FUNDS

RM1.20 B
LOAN REPAYMENTS

OPERATING EXPENDITURES
RM292.69 B

RM78.42 B
CHARGED EXPENDITURES

- CHARGES ON ACCOUNT OF PUBLIC DEBT RM41.27 B
- PENSION EXPENDITURES RM30.26 B
- OTHER EXPENDITURES RM6.89 B

RM8.85 B
PUBLIC TRUST FUNDS

RM1.64 B
DEVELOPMENT EXPENDITURES - LOANS

DEVELOPMENT EXPENDITURES
RM71.57 B

RM12.11 B
DEPOSITS

RM69.93 B
DEVELOPMENT EXPENDITURES - DIRECT

FINANCIAL DATA FOR FIVE (5) YEARS FROM 2018 TO 2022

Chart 1. Consolidated Fund (RM billion)

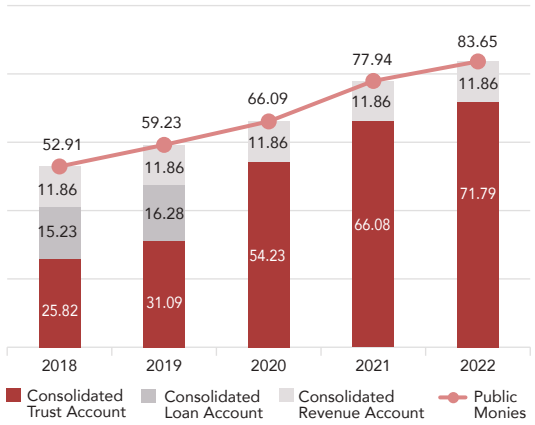


Chart 2. Revenues, Expenditures (RM billion) and Deficit (%)

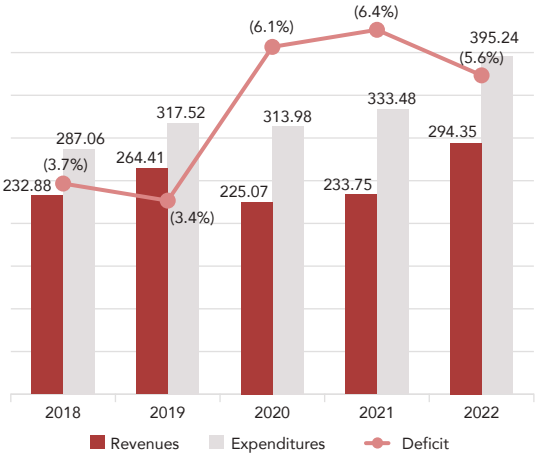


Chart 3. Recoverable Loans and Advances and Investments (RM billion)

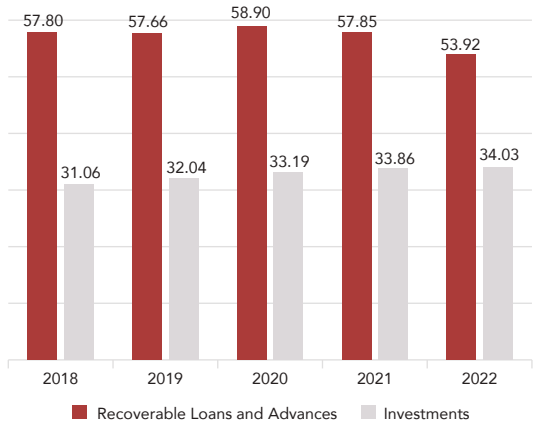


Chart 4. Federal Debt (RM billion) and Debt to GDP Ratio (%)

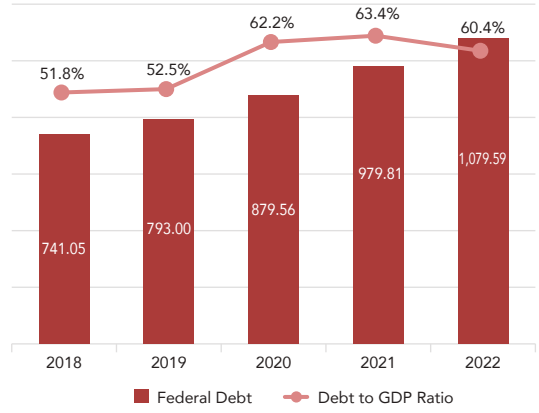


Chart 5. Financial Commitments and Other Liabilities (RM billion)

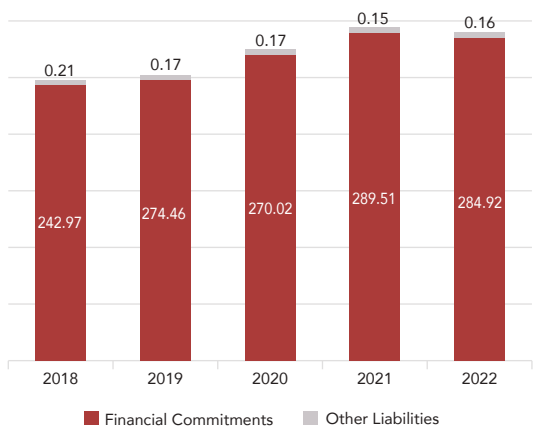
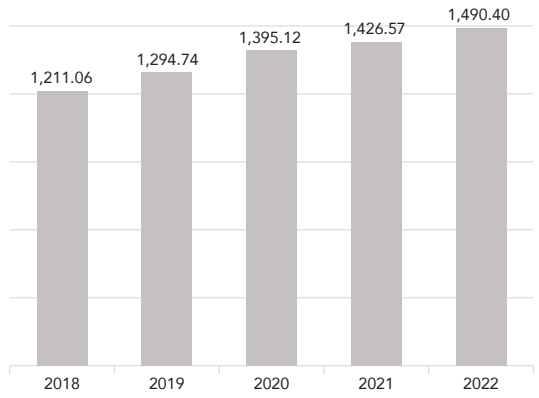
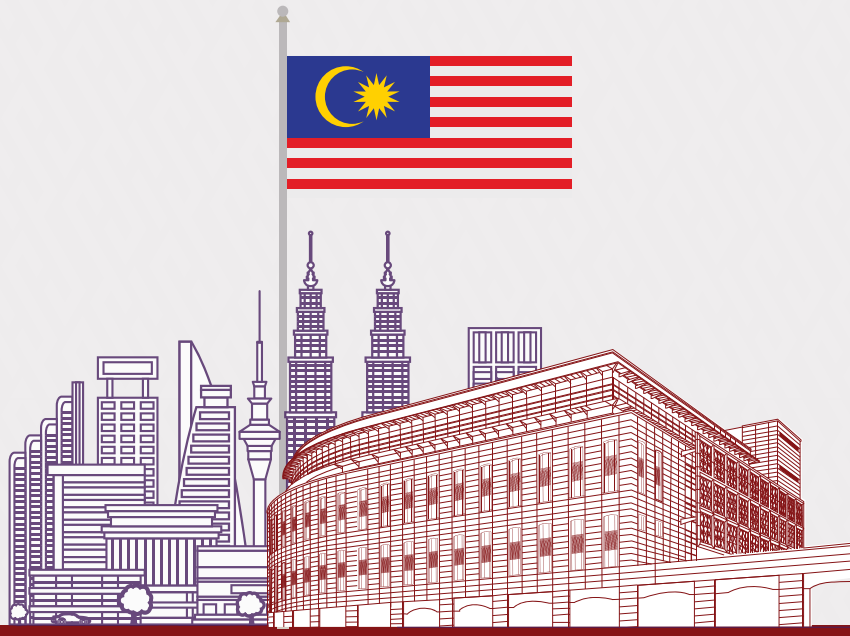


Chart 6. Statutory Guarantees (RM billion)



FEDERAL GOVERNMENT FINANCIAL REVIEW

ACCOUNTANT GENERAL OF MALAYSIA'S REPORT



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

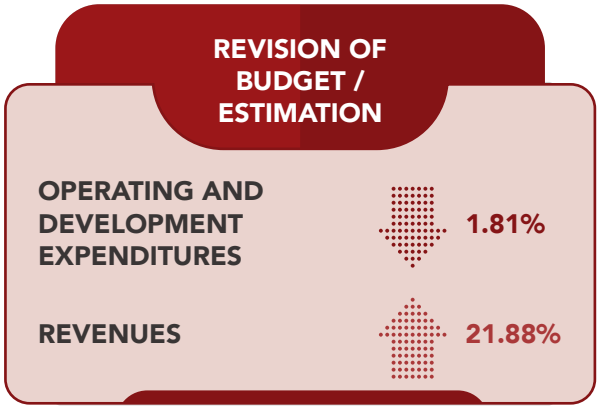
MALAYSIA MADANI
2022

ACCOUNTANT GENERAL OF MALAYSIA'S REPORT

FEDERAL GOVERNMENT'S FINANCIAL PERSPECTIVE

The year 2022 marked the country's swift transformation towards upholding governance, protecting people's livelihoods, increasing fiscal capacity, boosting the economy, and accelerating national growth. Despite the ongoing geopolitical crisis in Eastern Europe that is inevitable, the Malaysian economy has demonstrated remarkable growth by surpassing predictions. This encouraging trend demonstrated the Malaysian economy's aptitude and robustness to cushion the impact of global factors beyond its control. This development was further supported by viable growth in importing and exporting due to rising global demand, primarily through manufacturing, petroleum products, and palm oil.

Besides, the transition to the endemic phase has rekindled social and economic activities in the Country. Through the reopening of international borders and the economic sector, it has reinvigorated trade and commerce activities. The transportation of goods and the delivery of services gradually recovered and resumed normal operations. Moreover, labor market conditions improved significantly, evidenced by increased job creation and a lower unemployment rate. These substantial factors resulted in an upsurge in household spending, attracting quality investment and fostering tourism.



In line with the post-pandemic economic rebound momentum and coupled with higher commodity prices in the global market, it contributed to an enormous surge in tax and non-tax revenue collections. Thus, the Government revised its original revenue estimation from RM234.01 billion to RM285.22 billion in the 2022 budget, representing a 21.88% increase. This trend proved that the Country was on a firm footing toward economic recovery and the Government's nimble efforts were paying off. Simultaneously, as a responsive and attentive Government, it expanded spending to restrain price hikes by providing additional subsidies on the specified essential goods and services. The Government also benefited from the higher commodity prices by making it a natural hedge against increased expenditures, particularly subsidies and social assistance.

Originally, the approved 2022 Budget dated 21 December 2021, with an initial allocation of RM311.09 billion for Operating and Development Expenditures. Nevertheless, in response to the protracted Russia-Ukraine conflict, the Government changed its initial budgets and reprioritized expenditures based on the current needs and urgency of the nation to combat inflationary pressures. The allocation was downward revised by 1.81% to RM305.47 billion. Specifically, the allocation of Operating Expenditure was revised higher to RM236.97 billion compared to RM233.49 billion to offset the impact of inflation. Meanwhile, the allocation of Development Expenditure was revised lower to RM68.50 billion compared to RM77.60 billion. The Government also continued to support and strengthen the economic recovery agenda by allocating RM34.00 billion through the COVID-19 Fund.

Given the current economic atmosphere filled with uncertainties, the economy is expected to encounter headwinds. After considering the debt-scarring effect of the COVID-19 crisis and the need for post-pandemic funding, the Government has retained the debt ceiling at 65% of the Gross Domestic Product (GDP). This approach is compatible with the fiscal consolidation trajectory, which aims to improve debt affordability and sustainability over the medium and long term without compromising the protection and well-being of vulnerable groups and the most disadvantaged members of society. This step demonstrates the Government's firm commitment to gradually reduce its debt to the pre-pandemic level and rebuild sustainable fiscal space.

The Government's strong dedication to developing Malaysia MADANI, holistic policies, and efforts have all contributed to the resilient financial position in 2022. Albeit facing a perplexing and bleak global economic environment, the Government remains invested in combating various challenges to chart a glorious future for the next generation.

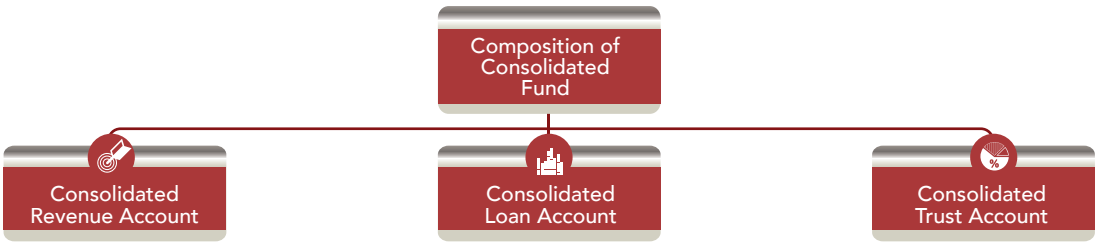
FEDERAL GOVERNMENT'S FINANCIAL REVIEW AND ANALYSIS

The Financial Statements for the year ended 31 December 2022 were prepared and submitted to the Auditor General on 28 February 2023. Following the provisions of the Audit Act 1957 [Act 62], the Auditor-General audited the Financial Statements 2022 and issued the Auditor General's Certificate on 23 August 2023.

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

STATEMENT OF FINANCIAL POSITION

Following the modified cash basis as applied by the Federal Government, the Statement of Financial Position of the Federal Government presents Public Monies that comprise Cash and Investments held for three (3) accounts under the Consolidated Fund. The Statement of Financial Position discloses investments made from the excess funds and trust accounts. Other investments are reported in the Statement of Memorandum Accounts, with detailed information in the Notes to the Financial Statements.



PUBLIC MONIES

Public Monies consist of Cash and Investment. In 2022, Public Monies stood at RM83,656 million, increased by RM5,713 million (7.33%) compared to 2021, which amounted to RM77,943 million.

Cash

The Government focuses on efficient cash management to ensure a strong cash position in funding its expenditures. Excess cash is invested in fixed deposits with a term of three (3) months and below to generate returns and have sufficient liquidity to cover daily expenses.

The Cash balance in 2022 increased by RM13,951 million (40.38%) compared to 2021. **Table 1** compares the Federal Government Cash balances for 2022 and 2021.

Table 1 : The Comparison Of Federal Government Cash Balances For 2022 And 2021

Cash	Year		Increase/ (Decrease)	
	2022	2021		
	RM Million	RM Million	RM Million	%
Cash at Bank	46,815	33,594	13,221	39.36
Cash-in-Transit	1,685	955	730	76.44
Cash in Hand	3	3	-	-
Grand Total	**48,503**	**34,552**	**13,951**	**40.38**

In 2022, Cash At Bank comprised Current Accounts amounting to RM17,152 million (36.64%) and Fixed Deposit Accounts with a maturity period of three (3) months and below amounting to RM29,663 million (63.36%).

Further information is presented in **Note 3 – Notes to the Financial Statements**.

Investments

The Federal Government Investments for 2022 comprised Trust Fund Investments of RM24,149 million (68.70%) and General Investments of RM11,004 million (31.30%).

Chart 1 shows the breakdown of Federal Government Investments by category for 2022.

The reported values of Federal Government Investments include investments made from the Consolidated Fund's excess funds. In 2022, there was a decrease in total investment of RM8,238 million (18.99%) to RM35,153 million compared to 2021, which amounted to RM43,391 million.

Table 2 compares the details of the instrument types of Federal Government Investments by category for 2022 and 2021.

Table 2 : The Comparison Of Federal Government Investments For 2022 And 2021

Investment	Book Value		Increase/ (Decrease)	
	2022	2021		
	RM Million	RM Million	RM Million	%
Trust Fund Investments				
Foreign Government Debt Securities	3,668	3,482	186	5.34
Malaysian Government Debt Securities	1,335	1,383	(48)	(3.47)
Foreign Corporate Debt Securities	2,096	1,974	122	6.18
Domestic Corporate Debt Securities	4,396	4,455	(59)	(1.32)
Foreign Quoted Securities	372	-	372	100.00
Domestic Quoted Securities	2,168	2,158	10	0.46
Domestic Unquoted Securities	440	440	-	-
Domestic Short Term Deposits For More Than 3 - 12 Months	9,538	10,806	(1,268)	(11.73)
Domestic Long Term Deposits For More Than 12 Months	136	11,669	(11,533)	(98.83)
Total Trust Fund Investments	**24,149**	**36,367**	**(12,218)**	**(33.60)**
General Investments				
Domestic Unquoted Securities	6,718	6,718	-	-
Domestic Short Term Deposits For More Than 3 - 12 Months	4,280	300	3,980	1,326.67
Foreign Short Term Deposits For More Than 3 - 12 Months	5	5	-	-
Miscellaneous	1	1	-	-
Total General Investments	**11,004**	**7,024**	**3,980**	**56.66**
Grand Total	**35,153**	**43,391**	**(8,238)**	**(18.99)**

Trust Fund Investments

In 2022, Trust Fund Investments decreased by RM12,218 million (33.60%) to RM24,149 million compared to RM36,367 million in 2021. This significant trend was mainly contributed by the Domestic Long-Term Deposits For More Than 12 Months, which decreased by RM11,533 million (98.83%) due to the withdrawal of the Asset Recovery Trust Account's investments for bond repayments. Nonetheless, investments under National Trust Fund (KWAN) recorded an increase in Foreign Quoted Securities amounting to RM372 million (100.00%), Foreign Government Debt Securities amounting to RM186 million (5.34%), Foreign Corporate Debt Securities amounting to RM122 million (6.18%) and Domestic Quoted Debt Securities amounting to RM10 million (0.46%). Meanwhile, investments in Domestic Corporate Debt Securities and Malaysian Government Debt Securities decreased by RM59 million (1.32%) and RM48 million (3.47%) respectively. **Chart 2** shows the position of Trust Fund Investments by instrument types for a five-year period.

General Investments

In 2022, General Investments increased by RM3,980 million (56.66%) to RM11,004 million compared to RM7,024 million in 2021. The increase was primarily contributed by the Domestic Short-Term Deposits For More Than 3 - 12 Months, which rose from RM300 million in 2021 to RM4,280 million.

Domestic Unquoted Securities and Miscellaneous Investments remained unchanged in 2022 while Foreign Short-Term Deposits For More 3 – 12 Months recorded a slight decrease due to foreign currency exchange. **Chart 3** shows the position of General Investments by instrument types for a five-year period.

Further information is presented in **Note 4 – Notes to the Financial Statements**.

Chart 1

The Federal Government Investments By Category

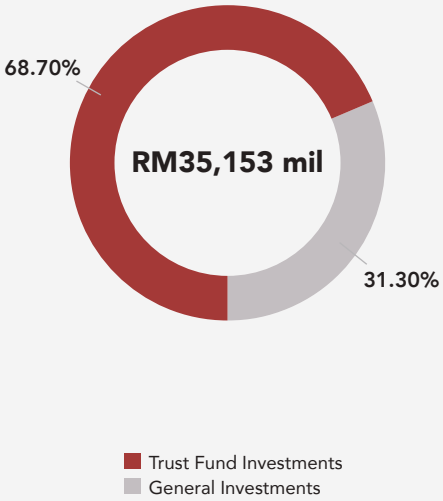


Chart 2

The Trust Fund Investments By Instrument Types

(RM mil)

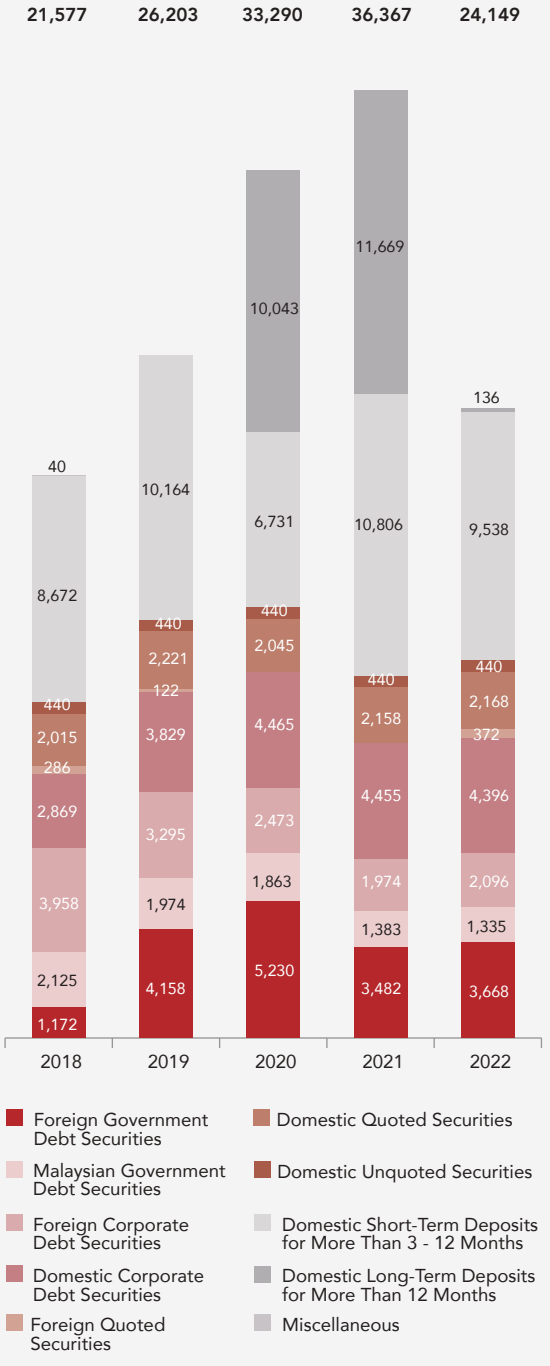
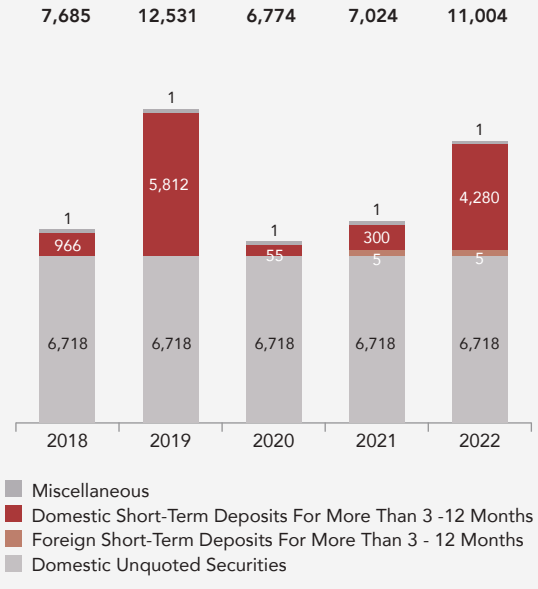


Chart 3

The General Investments By Instrument Types

(RM mil)



CONSOLIDATED REVENUE ACCOUNT

The Consolidated Revenue Account records all receipts and Operating Expenditures of the Federal Government. This account is established under Article 97 of the Federal Constitution and Section 7 (a), Financial Procedure Act 1957 [Act 61].

Federal Government Revenues consist of Tax Revenue, Non-Tax Revenue, Non-Revenue Receipts, and Revenue from Federal Territories. On the other hand, Operating Expenditures include Charged Expenditures and Supply Expenditures.

Revenues

The Government anticipated its revenues to be RM234,011 million in 2022. However, after taking into consideration the strong economic recovery and higher commodity prices, the Government further upward revised its estimation by RM51,206 million (21.88%) to RM285,217 million. The actual revenue performance in 2022 was commendable, at 103.20% compared to the revised estimation. In 2022, Federal Government Revenues increased substantially by RM60,604 million (25.93%) to RM294,356 million compared to 2021 collection amounted to RM233,752 million, contributed mainly through Tax and Non-Tax Revenue collection. **Table 3** compares the Federal Government Revenues for 2022 and 2021 by category.

Table 3 : The Comparison Of Federal Government Revenues By Category For 2022 And 2021

Revenues	Year				Increase/ (Decrease)	
	2022		2021			
	RM Million	%	RM Million	%	RM Million	%
Tax Revenue	208,764	70.92	173,703	74.31	35,061	20.18
Non-Tax Revenue	79,609	27.05	51,122	21.87	28,487	55.72
Non-Revenue Receipts	5,296	1.80	8,411	3.60	(3,115)	(37.03)
Revenue from Federal Territories	687	0.23	516	0.22	171	33.14
Grand Total	**294,356**	**100**	**233,752**	**100**	**60,604**	**25.93**

The primary revenue for the Federal Government was Tax Revenue of RM208,764 million (70.92%), followed by Non-Tax Revenue of RM79,609 million (27.05%), Non-Revenue Receipts of RM5,296 million (1.80%), and Revenue from Federal Territories of RM687 million (0.23%). **Chart 4** shows the breakdown of Federal Government Revenues for 2022.

Tax Revenue for 2022 comprised direct tax collection of RM153,476 million and indirect tax of RM55,288 million, with a respective composition of 73.52% and 26.48% of the total Tax Revenue. The direct tax remained a significant contributor, including companies income tax, individual income tax, and petroleum income tax. **Table 4** compares the significant Tax Revenue for 2022 and 2021.

"The direct tax remained a significant contributor, including companies income tax, individual income tax, and petroleum income tax."

Table 4 : The Comparison Of Significant Tax Revenue For 2022 And 2021

Tax Revenue	Year		Increase/ (Decrease)	
	2022	2021		
	RM Million	RM Million	RM Million	%
Direct Tax	**153,476**	**130,116**	**23,360**	**17.95**
Income Tax	**143,277**	**121,674**	**21,603**	**17.75**
Companies Income Tax	82,133	79,829	2,304	2.89
Individual Income Tax	33,776	27,051	6,725	24.86
Petroleum Income Tax	23,421	11,570	11,851	102.43
Various Income Tax	3,947	3,224	723	22.43
Other Direct Taxes	**10,199**	**8,442**	**1,757**	**20.81**
Stamp Duty	8,038	6,340	1,698	26.78
Real Property Gains Tax	1,411	1,803	(392)	(21.74)
Various Other Direct Taxes	750	299	451	150.84
Indirect Tax	**55,288**	**43,587**	**11,701**	**26.85**
Service Tax	15,112	12,018	3,094	25.74
Excise Duties	12,556	10,240	2,316	22.62
Sales Tax on Imported Goods	10,008	8,691	1,317	15.15
Sales Tax on Locally Manufactured Goods	6,248	4,907	1,341	27.33
Levy	3,219	2,057	1,162	56.49
Various Indirect Taxes	8,145	5,674	2,471	43.55

The tax collection for companies, individual, and petroleum income showed a significant rising trend compared to 2021. Company income tax increased from RM79,829 million to RM82,133 million, contributed primarily by the strong economic recovery. The increase in individual income tax from RM27,051 million to RM33,776 million was driven by better employment and wage prospects. Meanwhile, petroleum income tax showed the most significant upsurge trend which jumped to RM23,421 million compared to RM11,570 million. A detailed explanation involving company, individual, and petroleum income tax revenue can be referred to in **Article 1 : The Endemic and Its Impact on the National Revenues**.

ARTICLE 1 :
The Endemic and Its Impact on the National Revenues

For substantial components of other direct taxes, stamp duty collection and Real Property Gains Tax (RPGT) increased to RM8,038 million and RM1,411 million, respectively. This trend reflected stronger property market activities through among others, the Government's initiatives under Premium Visa Programme and *Keluarga Malaysia* Home Ownership Initiative (i-MILIKI)[1].

Indirect Tax Revenue in 2022 amounted to RM55,288 million, which increased significantly by RM11,701 million (26.85%) compared to the 2021 collection, which amounted to RM43,587 million. All significant indirect tax revenues demonstrated a rising trend, among others was service tax, which recorded RM15,112 million. It was primarily contributed by higher collections from food and beverages, insurance, management, and telecommunication services[2]. Excise duties collection also jumped to RM12,556 million following higher demand for passenger vehicles as a result of the extension of sales tax exemption on vehicles which was effective until the first half of 2022[3].

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For the year 2022, sales tax on imported goods and sales tax on locally manufactured goods recorded better collections following the reopening of all economic sectors starting last April 2022. These increases in sales tax involved machinery and spare parts[4]. Levy collection amounting to RM3,219 million also recorded an increase through oil palm fruit levy collection, which was RM3,021 million.

Non-Tax Revenue in 2022 recorded a major increase of RM28,487 million (55.72%) to RM79,609 million compared to RM51,122 million in 2021. The increase of RM23,205 million (66.27%) in interest and returns on investments, federal loans, and issuance of government financial instruments was the main contributor, it surged from RM35,018 million in 2021 compared to RM58,223 million in 2022. The total dividend received from Petroliam Nasional Berhad (PETRONAS) in 2022 was RM50,000 million, compared to the previous year, which amounted to RM25,000 million. On top of that, the Government received higher dividends from Bank Negara Malaysia which were RM5,000 million compared to RM4,000 million last year.

Photo by Zachary Theodore from Unsplash.

Revenue from licenses, registration fees, and permits in 2022 increased by RM5,048 million (47.72%) compared to the previous year. This increase was contributed by petroleum royalty receipts collected in 2022 amounting to RM5,975 million compared to RM3,699 million in 2021. In addition, the increment was contributed also from the better collection of motor vehicle licenses of RM398 million (14.23%), from RM2,797 million in 2021 to RM3,195 million following the increase in car registration and termination of relief on renewal motor vehicle licenses on 31 December 2021 to private and commercial vehicle owners[5]. Levy revenue collection on foreign workers increased by RM1,495 million (76.86%) to RM3,440 million compared to RM1,945 million in 2021 following the increase of new registered foreign workers[6]. Revenue from the exploration of oil activities and gas Malaysia - Thailand Joint Authority (MTJA) showed a slight drop by RM43 million (2.76%) to RM1,514 million compared to RM1,557 million in 2021. **Table 5** compares the significant Non-Tax Revenue for 2022 and 2021.

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Table 5 : The Comparison Of Significant Non-Tax Revenue For 2022 And 2021

Non-Tax Revenue	Year		Increase/ (Decrease)	
	2022	2021		
	RM Million	RM Million	RM Million	%
Interest and Returns on Investments, Federal Loans, and Issuance of Government Financial Instruments	58,223	35,018	23,205	66.27
Licenses, Registration Fees and Permits	15,626	10,578	5,048	47.72
Service and Services Fee	2,254	1,574	680	43.20
Miscellaneous Non-Tax Revenue	3,506	3,952	(446)	(11.29)

Non-Revenue Receipts for 2022 decreased by RM3,115 million (37.03%) to RM5,296 million compared to RM8,411 million in 2021. This decrease was due to lower receipts from government agencies, which shrunk by RM2,554 million (42.28%). This was mainly due to a lesser contribution in 2022 from the Retirement Fund (Incorporated) (KWAP) to finance part of the retirement payments to civil servants, which dropped by RM2,000 million to RM3,000 million.

Revenue from Federal Territories increased by RM171 million (33.14%) to RM687 million compared to RM516 million in 2021. This trend was due to the increase in tax revenue from the Federal Territories by RM152 million compared to last year, notably contributed by the higher premium collection and land tax amounting to RM604 million compared to 2021, which amounted to RM448 million.

Table 6 compares the significant Non-Revenue Receipts and Revenue from Federal Territories for 2022 and 2021.

Table 6 : The Comparison Of Significant Non-Revenue Receipts And Revenue From Federal Territories For 2022 And 2021

Description	Year		Increase/ (Decrease)	
	2022	2021		
	RM Million	RM Million	RM Million	%
Non-Revenue Receipts	**5,296**	**8,411**	**(3,115)**	**(37.03)**
Receipts from Government Agencies	3,486	6,040	(2,554)	(42.28)
Various Non-Revenue Receipts	1,810	2,371	(561)	(23.66)
Revenue from Federal Territories	**687**	**516**	**171**	**33.14**
Tax Revenue from Federal Territories	604	452	152	33.63
Non-Tax Revenue from Federal Territories	83	64	19	29.69

Chart 5 shows the Federal Government Revenues by category for a five-year period.

Further information is presented in **Note 5(a) – Notes to the Financial Statements**.

Chart 4

The Breakdown Of Federal Government Revenues

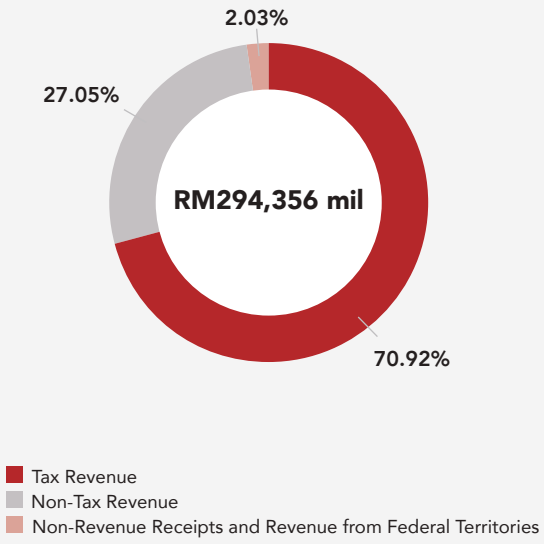
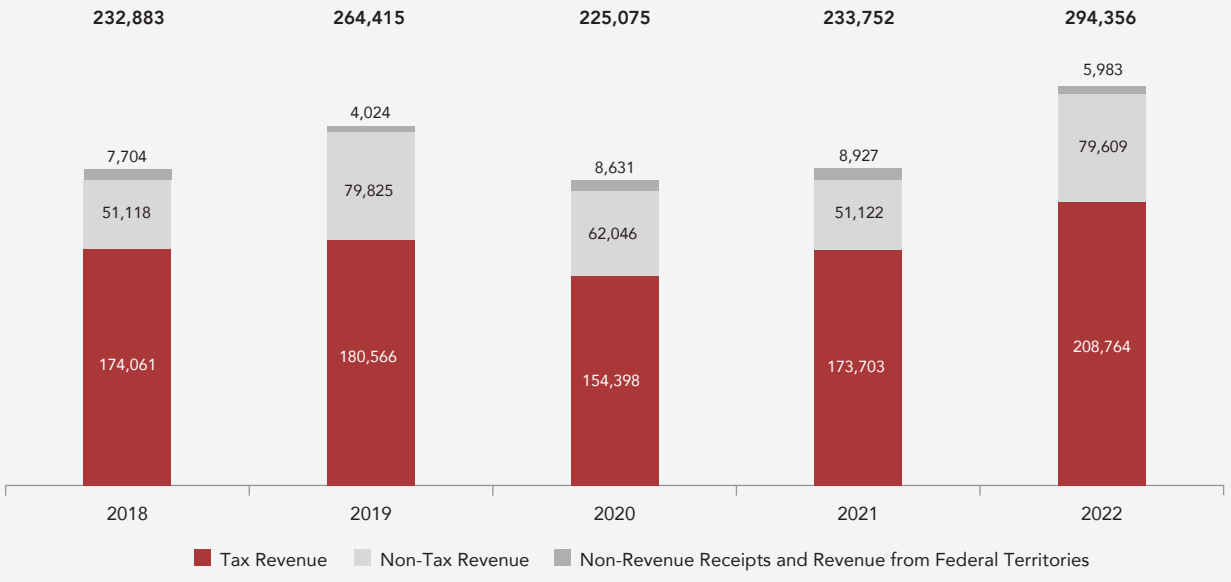


Chart 5

The Federal Government Revenues By Category
(RM mil)



ARTICLE 1:
The Endemic and Its Impact on the National Revenues

The COVID-19 pandemic has been one of the country's darkest moments since 2020. Nonetheless, after the Government proclaimed the country's shift to the endemic phase in April 2022, this situation eventually subsided and improved. In line with this transition, the Government gradually eased and subsequently lifted control measures such as wearing face masks, bans of districts or state crossing, closing national borders, economic sector closures, physical distancing, and operation limits of business premises.

The endemic phase has served as a catalyst for better than expected economic growth. Furthermore, the resumption of business and social activities has rejuvenated the economic recovery and boosted revenues. In addition, as a commodity-producing nation, Malaysia also benefited from the higher global commodity prices. This advantage profited Malaysia through better commodity-related revenue including tax revenue, dividend and royalty.

The rising commodity price trend resulted in an impressive spike of RM11,851 million (102.43%) for petroleum income tax. This increase was in tandem with an upward trend in global crude oil prices, averaging at USD100 per barrel, compared to USD71 per barrel the year before. Additionally, PETRONAS's dividend increased by RM25,000 million (100.00%), resulting from better profitability. Reflecting the trend of growing commodity prices, petroleum royalties and levies on oil palm went up by RM2,276 million (61.53%) and RM1,068 million (54.69%), correspondingly. Despite this worldwide trend, the Government is aware that relying on commodity-based revenue is unsustainable, and collaborative efforts are being initiated to have a more balanced and steady revenue.

Labor market conditions also improved significantly, resulting in higher job creation and reduced unemployment. This critical factor contributed to the significant increase in individual income tax of RM6,725 million (24.86%). The company income tax also increased by RM2,304 million (2.89%) which was contributed by improved corporate earnings prospects mainly higher collection due to increasing economic activities. Moreover, one of the Government initiatives also boosted the company income tax collection which was a one-off Prosperity Tax on companies with taxable income of more than RM100 million.

Reference

Ministry of Finance, Malaysia. (2022). Fiscal Outlook and Federal Government Revenue Estimates 2023

Ministry of Finance, Malaysia. (2023). Updates on Economic and Fiscal Outlook and Revenue Estimates 2023

Operating Expenditures

In 2022, the Federal Government revised its Operating Expenditures' original budget of RM233,491 million by RM3,475 million (1.49%) to RM236,966 million. This upward revision was done to provide allocation for additional subsidies to contain inflation and cushion the rising cost of living following higher commodity prices[7]. In 2022, the Federal Government Operating Expenditures' performance was 124.22%, or a total of RM294,356 million compared to the revised budget, including a transfer of RM1,663 million to the Development Fund. Total Operating Expenditures was RM292,693 million (123.52%), excluding a transfer to the Development Fund.

Performance of Operating Expenditures over Revised Budget

Factors that contributed to higher Operating Expenditures

- **Domestic Grants**
- **Annual Salary Increment**
- **Public Debt Payments**
- **Retirement Expenditures and Special Financial Aid**

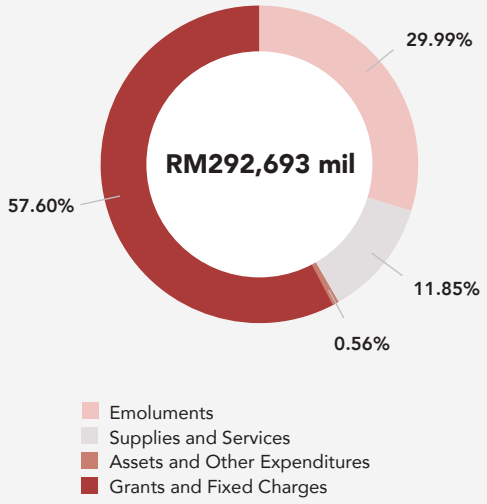
Most of the expenditures were used for grants and fixed charges, namely, domestic grants, public debt payments, pension-related expenditures and grants to the state government.

The highest expenditures based on purpose involved Treasury General Services RM63,412 million (21.67%), Ministry of Education RM48,395 million (16.53%), Charges on Account of Public Debt RM41,269 million (14.10%) and Pensions, Retiring Allowances and Gratuities RM30,260 million (10.34%). These expenditures increased substantially by RM61,177 million (26.42%) compared to RM231,516 million in 2021.

Chart 6 shows the breakdown of Federal Government Operating Expenditures for 2022.

Chart 6

The Breakdown Of Federal Government Operating Expenditures



[7] 2023 Fiscal Outlook and Federal Government Revenue Estimates

In 2022, Charged Expenditures amounted to RM78,424 million, 26.79% of the total Operating Expenditures. A substantial amount of these Charged Expenditures was for Charges on Account of Public Debt amounting to RM41,269 million or 52.62% of the total Charged Expenditures. Supply Expenditures for 2022 amounted to RM214,269 million, 73.21% of the total Operating Expenditures. Treasury General Services recorded the highest Supply Expenditures, RM63,412 million (29.59%), followed by the Ministry of Education, RM48,395 million (22.59%), and the Ministry of Health, RM28,706 million (13.40%). **Table 7** compares the Federal Government Operating Expenditures by category for 2022 and 2021.

Table 7 : The Comparison Of Federal Government Operating Expenditures By Category For 2022 And 2021

Operating Expenditures	Year				Increase/ (Decrease)	
	2022		2021			
	RM Million	%	RM Million	%	RM Million	%
Emolument	87,789	29.99	85,853	37.08	1,936	2.26
Supplies and Services	34,692	11,85	24,924	10.77	9,768	39.19
Assets	766	0.26	596	0.26	170	28.52
Grants and Fixed Charges	168,579	57.60	119,343	51.55	49,236	41.26
Other Expenditures	867	0.30	800	0.34	67	8.38
Grand Total	**292,693**	**100**	**231,516**	**100**	**61,177**	**26.42**

Emolument expenditure increased by RM1,936 million (2.26%) to RM87,789 million compared to RM85,853 million in 2021. This increase was due to the increment of annual salaries as well as Special Financial Aid of RM700 and Special Aidilfitri Financial Aid of RM500 by the Federal Government to all civil servants with grade 56 and below.

Supplies and Services expenditure increased by RM9,768 million (39.19%) to RM34,692 million compared to RM24,924 million in 2021. These higher expenses mainly involved maintenance and repairs, procurement of medical supplies, professional service fees, especially for contract workers, travel claims, leases, and rentals as well as building and infrastructure maintenance. Service and supply spending has returned to pre-pandemic levels in line with the easing of containment measures and the physical operation of Government offices[8].

Assets expenditure showed a small increase of RM170 million (28.52%) to RM766 million compared to RM596 million in 2021. A substantial amount of these expenditures involved the purchase of equipment and tools for the Ministry of Defence, the Prime Minister's Department, and the Ministry of Health.

[8] 2023 Fiscal Outlook and Federal Government Revenue Estimates

Grants and Fixed Charges, with a total of RM168,579 million, were the most significant component of Operating Expenditures. These expenditures increased by RM49,236 million (41.26%) compared to RM119,343 million in 2021. This trend was due to higher domestic grant expenditures, mainly subsidies for petroleum products, higher charges on public debt that were in line with the increment in federal debts, and retirement charges.

Article 2 : The Impact of Global Factors on Operating Expenditures further explains the subsidies allocation for petroleum products.

ARTICLE 2 :
The Impact of Global Factors on Operating Expenditures

Other Expenditures increased slightly by RM67 million (8.38%) to RM867 million compared to RM800 million in 2021. This increase was due to expenditure in revenue refunds of RM63 million (13.29%), which was RM537 million in 2022 compared to RM474 million in the previous year.

Based on the Operating Expenditures by sector, the social sector recorded the highest expenditures, which was RM98,544 million (33.67%). **Table 8** compares the Federal Government Operating Expenditures by sector for 2022 and 2021.

Table 8 : The Comparison Of Federal Government Operating Expenditures By Sector For 2022 And 2021

Operating Expenditures	Year				Increase/ (Decrease)	
	2022		2021			
	RM Million	%	RM Million	%	RM Million	%
Economy	21,633	7.39	17,047	7.36	4,586	26.90
Social	98,544	33.67	89,731	38.76	8,813	9.82
Safety	26,241	8.97	24,821	10.72	1,420	5.72
General Administration	13,163	4.50	15,723	6.79	(2,560)	(16.28)
Specific Charges	72,340	24.72	66,848	28.88	5,492	8.22
Transfer Payment	60,772	20.75	17,346	7.49	43,426	250.35
Grand Total	**292,693**	**100**	**231,516**	**100**	**61,177**	**26.42**

Further information is presented in **Note 5(b) - Notes to the Financial Statements** and **Attachment 1 : Statement of Operating Expenditures.**

ARTICLE 2:
The Impact of Global Factors on Operating Expenditures

Despite the nation's meritorious economic revival momentum; as an open economy, Malaysia is no exception to the impact of global causes outside its control. The slowdown of worldwide trade activity, a bleak climate of the global economy, the lingering geopolitical war between Russia and Ukraine, and China's zero COVID-19 policy were among the major world incidents in 2022. These mentioned factors have disrupted commodity supply chains in the global marketplace hence accelerating the price-rising trend.

"It necessitated the Government to provide and extraordinary additional amount to contain the impact of inflationary pressure on the people, especially the vulnerable groups."

The Brent crude oil price surged from an average of USD71 per barrel in 2021 to breach USD100 per barrel in the first half of 2022 and reached its peak daily price at USD134 per barrel in March 2022. The crude palm oil price also soared from an average of RM4,400 per tonne in 2021 to its peak daily price of RM8,077 per tonne in March 2022. Meanwhile, the coal price escalated from around USD80 per tonne in 2021 to more than USD400 in May 2022. This compounded global commodity price hike has a two-way effect on the Government. Initially, the Government benefited in the form of additional revenues. However, at the same time, it necessitated the Government to provide an extraordinary additional amount to contain the impact of inflationary pressure on the people, especially the vulnerable groups.

"The higher global commodity prices resulted in a significant jump in fuel, electricity, and cooking oil subsidies."

The higher global commodity prices resulted in a significant jump in fuel, electricity, and cooking oil subsidies. In 2022, Operating Expenditures for subsidies increased significantly by RM36,054 million (274.51%) to RM49,188 million compared to RM13,134 million in the previous year. These subsidies include petroleum-related products involving petroleum subsidies of RM23,076 million and diesel subsidies of RM18,668 million. It was consistent with the higher global crude oil price trend and the petroleum products RON95 retail price fixed at RM2.05 per liter and diesel at RM2.15 per liter. This significant allocation impacted the fiscal space and urged the Government to implement austerity measures to fund subsidies and other social assistance expenditures.

Reference

Ministry of Finance, Malaysia. (2022). Fiscal Outlook and Federal Government Revenue Estimates 2023

Ministry of Finance, Malaysia. (2023). Updates on Economic and Fiscal Outlook and Revenue Estimates 2023

CONSOLIDATED LOAN ACCOUNT

In 2022, the Federal Government continued focusing on its domestic financing source to reduce exposure to the risk of foreign currency exchange rates. These loans accommodate the funding of development activities and post-pandemic economic recovery. **Table 9** shows the loan position made from domestic and foreign sources for 2022.

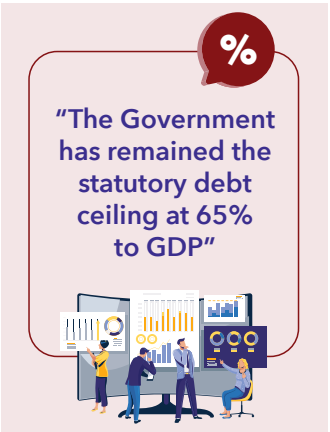
Table 9 : The Domestic Loans And Foreign Assistance For 2022

Description	Loan Receipts	Composition	Loan Repayments	Composition	Total Net
	RM Million	%	RM Million	%	RM Million
Domestic	231,365	100.00	(131,262)	99.80	100,103
Foreign	-	-	(266)	0.20	(266)
Grand Total	**231,365**	**100**	**(131,528)**	**100**	**99,837**

Chart 7 compares the Federal Government net loans by category for a five-year period.

Domestic Loans

In 2022, net Domestic Loans amounted to RM100,103 million, a decrease of RM1,601 million (1.57%) compared to RM101,704 million in the previous year. A total of RM30,880 million was transferred to the COVID-19 Fund to finance the stimulus packages and assistance, while the rest of RM68,541 million was transferred to the Development Fund. **Table 10** shows the Domestic Loans by instrument.



Issuance Of Debt Securities For Domestic Loan Instruments

- Treasury Bill: Issued under Treasury Bills Act (Local) 1946 [Act 188]
- Islamic Treasury Bill: Issued under Government Funding Act 1983 [Act 275]
- Government Investment Issues: Issued under Government Funding Act 1983 [Act 275]
- Malaysian Government Securities: Issued under Loan (Local) Act 1959 [Act 637]
- Sukuk: Issued under the Government Funding Act 1983 [Act 275]

As Malaysia entered the third year of COVID-19 pandemic which has shifted to endemic, its fiscal space became narrower especially when the Government had to fund numerous COVID-19 economic stimulus packages and assistance. Taking into consideration the financing needs to support economic growth during post-pandemic fiscal expansionary policies and the COVID-19 debts legacy, the Government has remained the statutory debt ceiling at 65% to GDP following the Temporary Measures for Government Financing (Coronavirus Disease 2019 (COVID-19)) (Amendment) 2021. This action allows the Government to rebuild its resilient fiscal space, maintain debt affordability, and act as a catalyst against any future crisis and shocks.

Table 10 : The Domestic Loans By Instrument For 2022

Domestic Loans	Loan Receipts	Loan Repayments	Total Net
	RM Million	RM Million	RM Million
Treasury Bill	59,449	(56,256)	3,193
Government Investment Issues	85,280	(36,300)	48,980
Malaysian Government Securities	86,636	(29,040)	57,596
Sukuk	-	(9,666)	(9,666)
Grand Total	**231,365**	**(131,262)**	**100,103**

As of 2022, the Government's total gross loans were RM231,365 million, involving the issuance of Treasury Bill, Government Investment Issues, and Malaysian Government Securities. On the other hand, loan repayments of RM131,262 million comprised maturing Treasury Bill, Government Investment Issues, Malaysian Government Securities, and Sukuk. While RM100,103 million was utilized for deficit financing including COVID-19 expenditures.

Loans and Foreign Assistance

The Federal Government practices prudent debt management by controlling the augmentation of foreign debt to reduce its exposure to foreign exchange risk. In 2022, there were no receipts for Market Loan and Foreign Assistance. Meanwhile, Foreign Assistance repayments were RM266 million for the payments of Multilateral and Bilateral Loans for the existing projects. **Table 11** shows the Loans and Foreign Assistance by category for 2022.

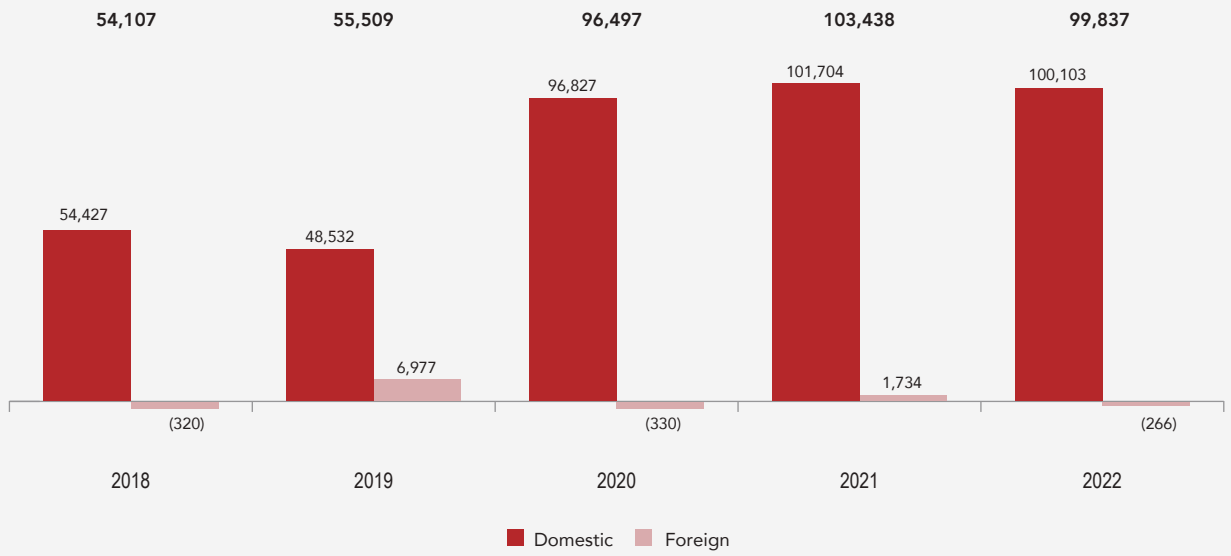
Table 11 : The Loans And Foreign Assistance By Category For 2022

Description	Loan Receipts	Loan Repayments	Total Net
	RM Million	RM Million	RM Million
Market Loan	-	-	-
Foreign Assistance			
Multilateral Loans	-	(33)	(33)
Bilateral Loans	-	(233)	(233)
Grand Total	**-**	**(266)**	**(266)**

Further information is presented in **Note 6 - Notes to the Financial Statements**.

Chart 7

The Federal Government Net Loans By Category
(RM mil)



CONSOLIDATED TRUST ACCOUNT

In 2022, the Consolidated Trust Account stood at RM71,793 million compared to RM66,080 million in the previous year. This increase was closely related to the Government Trust Fund's accumulated balance amounting to RM19,786 million (63.74%), from RM31,042 million in 2021 to RM50,828 million in 2022. Meanwhile, the Public Trust Fund's accumulated balance decreased by RM14,222 million (61.64%), from RM23,072 million in 2021 to RM8,850 million in 2022. The Deposit Account recorded a slight increase of RM149 million (1.25%), from RM11,966 million in 2021 to RM12,115 million in 2022.

Chart 8 compares the Consolidated Trust Account by component for 2022 and 2021.

Further information is presented in **Note 7 - Notes to the Financial Statements**.

Government Trust Fund

In 2022, Government Trust Fund's accumulated balance increased by RM19,786 million (63.74%). It was closely related to the increase in the Miscellaneous Government Trust Funds balance by RM19,848 million (46.46%) to RM62,567 million compared to RM42,719 million in 2021.

The Government Trust Funds account for receipts from the government allocations and payments for specific purposes under Section 10, Financial Procedure Act 1957 [Act 61]. The Government Trust Funds include the Development Fund, the COVID-19 Fund, and the Miscellaneous Government Trust Funds.

Development Fund

The Development Fund is a Government Trust Fund established under the Development Fund Act 1966 [Act 406] for national economic development.

In 2022, the accumulated deficit of the Development Fund showed a slight decrease of RM18 million (0.15%) to RM11,951 million compared to RM11,969 million in 2021. The higher 2022 receipts contributed to the decline in the Development Fund's deficit of RM6,049 million (9.23%), with a total of RM71,592 million compared to RM65,543 million in 2021. However, these higher receipts were offset by a higher increment in the Development Expenditures amounting to RM7,317 million.

Development Fund Receipts

Receipts of the Development Fund consist of the transfer from the Consolidated Loan Account amounted to RM68,541 million, the contribution from the Consolidated Revenue Account amounted to RM1,663 million, loan repayments amounted to RM1,199 million, and miscellaneous receipts amounted to RM189 million. **Chart 9** shows the breakdown of Development Fund receipts for 2022.

Development Expenditures

In 2022, the revised budget for the Federal Government Development Expenditures was RM68,503 million, RM9,097 million (11.72%) lower than the original budget of RM77,600 million (including contingency savings of RM2,000 million). The downward revision was due to the expenditure recalibration and moderate progress of development programmes and projects, which were still undergoing cost review exercises following the increase in the cost of raw materials[9].

Development Expenditures amounted to RM71,574 million in 2022, an increase of RM7,317 million (11.39%) compared to RM64,257 million in 2021. Direct expenditure was RM69,928 million from this amount, and loan expenditure amounted to RM1,646 million.

Chart 10 compares the Federal Government Development Expenditures for a five-year period.

Development Expenditures via direct method increased by RM6,653 million (10.51%) to RM69,928 million in 2022 compared to RM63,275 million in 2021. Meanwhile, Development Expenditures via loan method to public sector agencies increased by RM664 million (67.62%) to RM1,646 million in 2022 compared to RM982 million in 2021. Ministries with a large number of expenditures were the Ministry of Finance (RM19,902 million), Prime Minister's Department (RM7,042 million) and Ministry of Rural Development (RM6,920 million).

Table 12 compares the Federal Government Development Expenditures by sector for 2022 and 2021.

[9] 2023 Fiscal Outlook and Federal Government Revenue Estimates

Table 12 : The Comparison Of Federal Government Development Expenditures By Sector For 2022 And 2021

Development Expenditures	Year				Increase/ (Decrease)	
	2022		2021			
	RM Million	%	RM Million	%	RM Million	%
Economic	39,126	54.67	31,284	48.68	7,842	25.07
Social	21,136	29.53	22,603	35.18	(1,467)	(6.49)
Safety	8,210	11.47	7,499	11.67	711	9.48
General Administration	3,102	4.33	2,871	4.47	231	8.05
Grand Total	**71,574**	**100**	**64,257**	**100**	**7,317**	**11.39**

Further information is presented in **Note 7(a)(i) - Notes to the Financial Statements** and **Attachment 2 : Statement of Development Expenditures**.

COVID-19 Fund

The COVID-19 Fund accounts for all receipts and payments as provided by the Temporary Measures for Government Financing (Coronavirus Disease 2019 (COVID-19)) 2020 [Act 830].

The receipts for COVID-19 fund are transfers from the Consolidated Loan Account and miscellaneous receipts, while the expenditures are utilized for the implementation of the economic stimulus packages and assistance. In 2022, the balance of the COVID-19 Fund was RM212 million compared to RM292 million in the previous year. Receipts for the COVID-19 Fund in 2022 amounted to RM30,899 million, while the COVID-19 Fund Expenditures amounted to RM30,979 million. The decrease in the COVID-19 Fund accumulated balance of RM80 million was closely related to the reduction in the COVID-19 Fund Expenditures.

COVID-19 Fund Receipts

Receipts of the COVID-19 Fund consisted of transfer from the Consolidated Loan Account amounting to RM30,880 million and miscellaneous receipts of RM19 million. The transfer from the Consolidated Loan Account was made following the Act 830, which allows the amount of money received under the Loans (Local) Act 1959 [Act 637] and the Government Funding Act 1983 [Act 275] to be transferred to the COVID-19 Fund. In line with the downward trend in the COVID-19 Fund Expenditures, the amount of transfer decreased by RM7,120 million compared to the transfer in 2021 of RM38,000 million.

COVID-19 Fund Expenditures

The year 2022 marked the end of the COVID-19 Fund's effective period. The fund ceiling, which was in the last year capped at RM110,000 million following the Temporary Measures for Government Financing (Coronavirus Disease 2019 (COVID-19)) (Amendment) 2021 remained unchanged. In line with the increase in its ceiling, the allocation for 2022 fund was revised upwards to RM34,000 million from the initial estimation of RM23,000 million[10]. This revision was made to finance the electricity subsidies[11] following the rising commodity prices in the global market.

A total of RM34,000 million was channelled in 2022 and RM30,979 million was spent according to the program purposes under the assistance and economic stimulus packages. Most of the COVID-19 allocation for the year 2022 focused on certain programmes being brought forward from year 2021.

Article 3 : The Performance of COVID-19 Fund Expenditures explains further about COVID-19 Fund Expenditures.

From the total COVID-19 Fund Expenditures, RM9,043 million (29.19%) was for Social Assistance Support to Vulnerable Groups and RM7,910 million (25.53%) was for *Bantuan Prihatin Nasional (BPN)* to alleviate the people's burden, especially the low-income group facing the COVID-19 crisis. Meanwhile, RM5,876 million (18.97%) was for Electricity Bill Discounts as the Government maintains the Imbalance Cost Pass-Through rate[12]. For the purpose of stimulating the labor market, RM2,323 million (7.50%) was for Wage Subsidy, Job Retention and Workers' Hiring Incentive and Training Assistance Programmes.

ARTICLE 3 :

The Performance of COVID-19 Fund Expenditures

Chart 11 shows the breakdown of COVID-19 Fund Expenditures.

Further information is presented in **Note 7(a)(ii) - Notes to the Financial Statements** and **Attachment 3 : Statement of COVID-19 Expenditures**.

10 2023 Fiscal Outlook and Federal Government Revenue Estimates
11 2023 Fiscal Outlook and Federal Government Revenue Estimates
12 2023 Fiscal Outlook and Federal Government Revenue Estimates

Chart 8

The Comparison Of Consolidated Trust Account By Component
(RM mil)

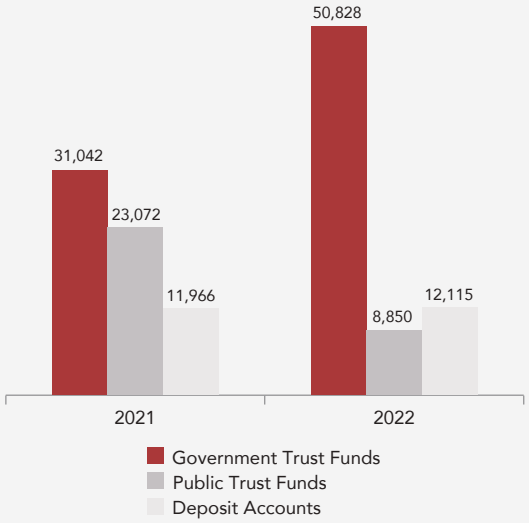


Chart 9

The Breakdown Of Development Fund Receipts

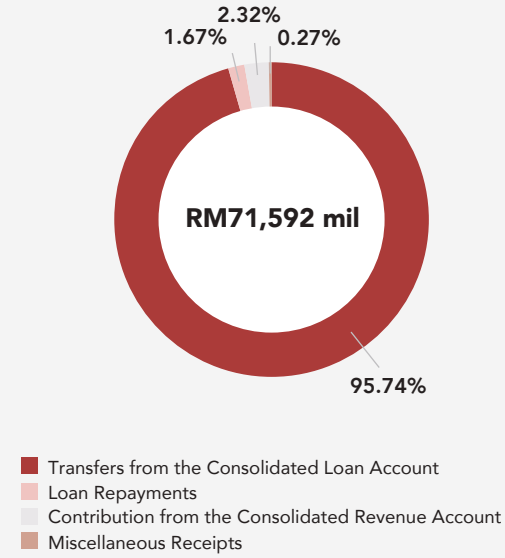


Chart 10

The Federal Government Development Expenditures
(RM mil)

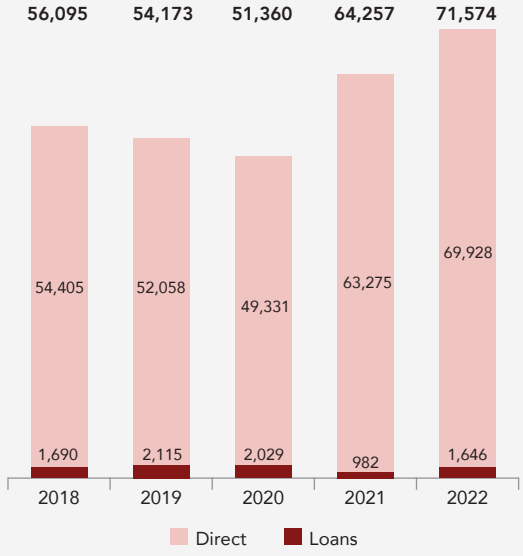
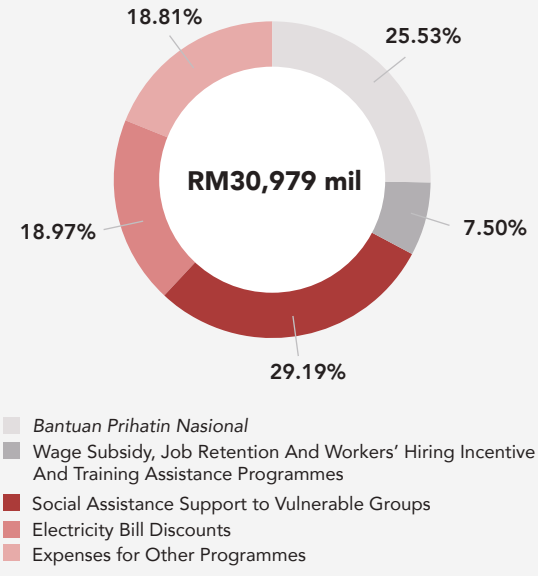


Chart 11

The Breakdown Of COVID-19 Fund Expenditures



ARTICLE 3:
The Performance of COVID-19 Fund Expenditures

Surviving almost three (3) years of the COVID-19 pandemic before it was finally declared endemic, the Government remained agile in exiting the pandemic through direct fiscal injections funded by COVID-19 Fund. Cumulatively, the Government spent a total of RM106,709 million to accommodate various initiatives and programs under Act 830. COVID-19 Fund Expenditures aim to strengthen the national health sector by protecting the people's livelihood, easing the burden on the people, facilitating the affected businesses, especially Small-To-Medium Enterprise (SME) and micro-enterprises, and ensuring the revitalization of the domestic economy by sustaining household consumption.

Until 2022, the Government spent a substantial amount for the cash assistance program which was RM39,960 million constituting 37.45% of the total outlays. Via this program, eligible applicants from low-income groups received cash assistance under *Bantuan Prihatin Nasional* and *Bantuan Prihatin Rakyat* in several phases of disbursement. This assistance aims at the people's survival, supporting domestic demands, and ultimately speeding up the nation's economic recovery path. Besides, the Government supported the vulnerable groups by providing social assistance, namely one-off disbursement for single mothers and disabled persons, food staple assistance, and mobile clinics. Until December 2022, accumulated expenditures of RM11,951 million were recorded or 11.20% of the total outlays.

Similarly, the Government continued to put emphasis on eligible employers affected by the COVID-19 pandemic, especially those from SMEs and micro-enterprises. Since the implementation of Wage Subsidy, Job Retention, and Workers' Hiring Incentive and Training Assistance Programmes in 2020, RM24,256 million, or 22.73% of the total outlays were disbursed to help employers retain employees and ensure the continuity of the company operations. As for the *Prihatin* SME Grant, the Government spent RM5,991 million, or 5.61% of the total outlays. These grants have benefited entrepreneurs in the micro-enterprise industry by easing their financial burden and cash flows.

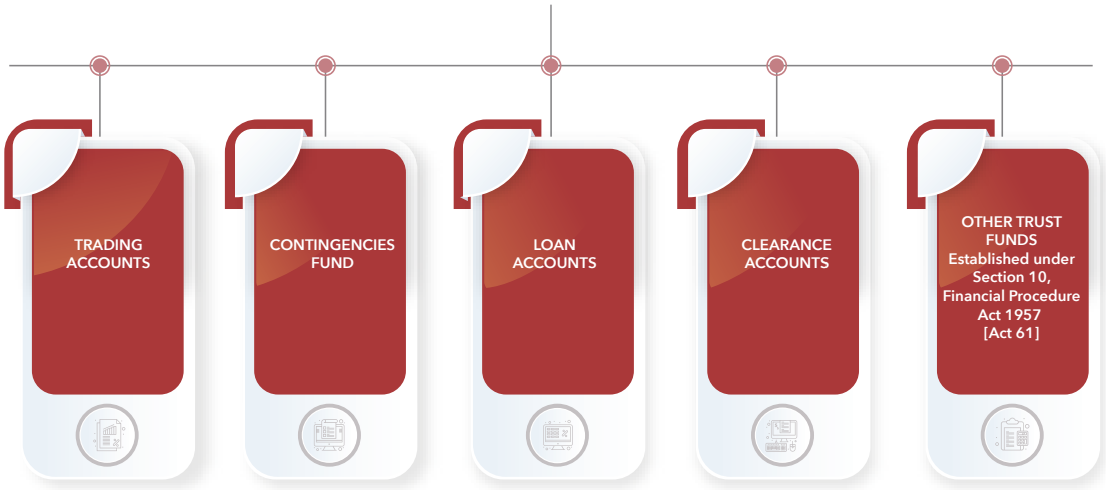
Additionally, through a Small Scale Project program, the Government helped the local community's economy and generated spillover effects to the economy. The projects included repairing the work of basic infrastructure, public facilities, and roads, and upgrading dilapidated schools. Until December 2022, the cumulative expenditure was RM6,010 million, or 5.63% of the total outlays. The remaining allocations were also spent to curb inflationary pressure through electricity bill discounts amounted RM6,543 million, or 6.13% of the total outlays.

Reference

Ministry of Finance, Malaysia. (2022). Fiscal Outlook and Federal Government Revenue Estimates 2023

Miscellaneous Government Trust Funds

CATEGORIES OF MISCELLANEOUS GOVERNMENT TRUST FUNDS



In 2022, the Federal Government supervised 151 accounts. The balance of Miscellaneous Government Trust Funds showed a significant increment of RM19,848 million (46.46%) to RM62,567 million in 2022 compared to RM42,719 million in 2021. The Clearance Accounts largely contributed to this increase, primarily the settlement for accounts payable, which rose by RM11,847 million (178.93%) from RM6,621 million in 2021 to RM18,468 million in 2022. On the other hand, Tax Refund Fund, one of the Other Trust Funds, increased significantly by RM8,005 million to a balance of RM10,186 million compared to RM2,181 million in 2021. This increase was due to the Tax Refund Fund's additional allocation of RM10,000 million to cover tax refund commitments.

The breakdown of Miscellaneous Government Trust Funds by category showed that most of the contributions were from the Clearance Accounts and Other Trust Funds amounting to RM29,733 million (47.52%) and RM27,878 million (44.56%), respectively. Meanwhile, the remaining consisted of Loan Accounts amounted to RM3,983 million (6.36%), Contingencies Fund of RM823 million (1.32%), and Trading Accounts of RM150 million (0.24%). **Chart 12** shows the balance of Miscellaneous Government Trust Funds by category for 2022.

Further information is presented in **Note 7(a)(iii) - Notes to the Financial Statements**.

Public Trust Funds

In 2022, the Federal Government supervised and managed 303 accounts of Public Trust Funds with an accumulated balance of RM8,850 million. This amount included General Trust Accounts with a total of RM5,351 million, and Special Trust Accounts amounted to RM3,499 million that showed an overall decrease of RM14,222 million (61.64%) compared to RM23,072 million in 2021, which comprised General Trust Accounts and Special Trust Accounts of RM19,633 million and RM3,439 million, respectively.

The significant decrease in the General Trust Account was contributed by the Asset Recovery Trust Account, which decreased by RM13,354 million (87.39%) to RM1,927 million in 2022 from RM15,281 million in the previous year. This balance was a significant component of the Public Trust Fund in 2022 which constituted 21.78%.

The Asset Recovery Trust Account is established to receive funds related to 1Malaysia Development Berhad (1MDB) from various parties either from within or outside the country, which will be used to pay 1MDB's debts as well as cover the operating costs and expenses related to the operation of the trust account.

The most significant Special Trust Account category was the Bankruptcy Estate Trust Account, which recorded RM2,079 million in 2022. It constituted 59.42% of the Special Trust Account balance and 23.49% of the total Public Trust Account balance.

The Bankruptcy Estate Trust Account is established under Section 76, Insolvency Act 1967 [Act 360] to account for all receipts and payments related to the administration and bankruptcy proceedings under the act.

Chart 13 shows the balance of Public Trust Funds by category for 2022.

Further information is presented in **Note 7(b) - Notes to the Financial Statements**.

Deposit Accounts

In 2022, the total deposits held by the Government increased by RM149 million (1.25%) to RM12,115 million compared to RM11,966 million in 2021. The total deposits comprised General Deposits, RM11,966 million (98.77%), and Adjustment Deposits, RM149 million (1.23%).

Chart 14 shows the balance of Deposits by category for 2022.

A total of RM7,733 million or 64.62% of the accumulated balance of the General Deposit was contributed by the Deposit for Unclaimed Monies (WTD) Control Account. Total WTD handed over and refunded in 2022 amounted to RM1,219 million and RM486 million, respectively, which increased by RM154 million (14.46%) and RM164 million (50.93%), compared to RM1,065 million and RM322 million in 2021.

Chart 15 compares the total WTD handed over and refunded for 2022 and 2021.

Further information is presented in **Note 7(c) - Notes to the Financial Statements**.

Chart 12

The Miscellaneous Government Trust Funds By Category

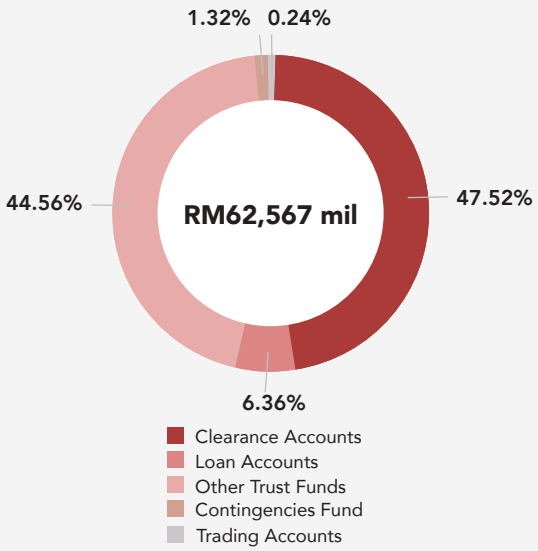


Chart 13

The Public Trust Funds By Category

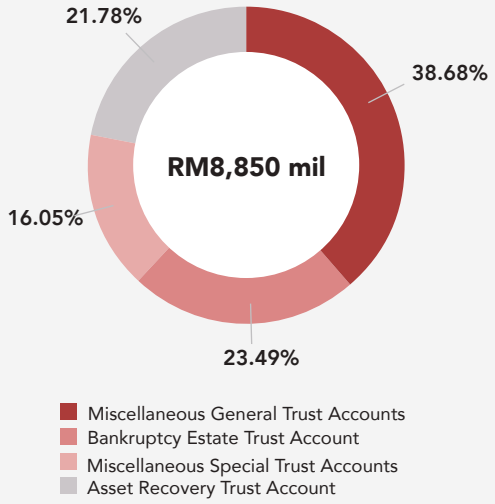


Chart 14

The Deposits By Category

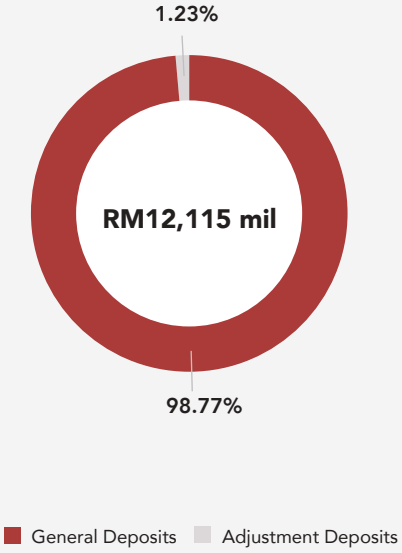
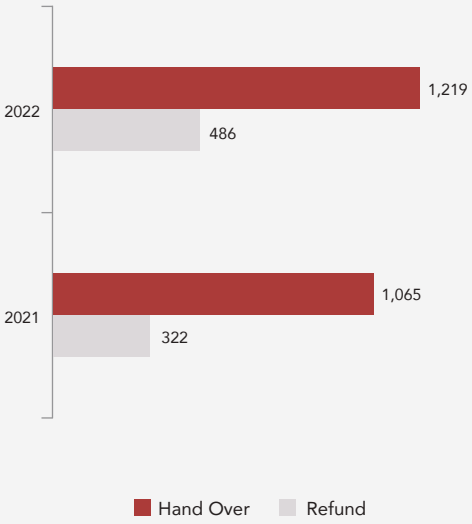


Chart 15

The Comparison Of Unclaimed Monies Handed Over And Refunded

(RM mil)



STATEMENT OF CASH RECEIPTS AND PAYMENTS

The Federal Government recorded an increase in cash of RM13,951 million (40.38%) in 2022 compared to 2021. This trend was due to total receipts of RM539,547 million exceeding total payments of RM525,596 million. The cash Balance in 2022 was RM48,503 million.

Cash Receipts

Cash receipts amounted to RM539,547 million consisted of Revenue receipts, Loans, and Other Receipts (Capital Receipts and Trust Receipts). **Chart 16** shows the cash receipts for 2022.

Cash Payments

Cash payments amounted to RM525,596 million consisted of Operating Expenditures, Development Expenditures, COVID-19 Fund Expenditures, repayments of Loans and Foreign Assistance, and Other Expenditures (Capital Expenditure And Trust Expenditures). The cash payments for 2022 are shown in **Chart 17**.

Table 13 compares the Federal Government's Statement of Cash Receipts and Payments for 2022 and 2021.

Table 13 : The Comparison Of Federal Government's Statement Of Cash Receipts And Payments For 2022 And 2021

Description	Year		Increase/ (Decrease)	
	2022	2021		
	RM Million	RM Million	RM Million	%
Receipts				
Revenues	292,860	231,170	61,690	26.69
Loans	231,365	217,202	14,163	6.52
Other Receipts	15,322	8,923	6,399	71.71
Total Receipts	**539,547**	**457,295**	**82,252**	**17.99**
Payments				
Operating Expenditures*	291,091	229,365	61,726	26.91
Development Expenditures	71,574	64,257	7,317	11.39
COVID-19 Fund Expenditures	30,979	37,612	(6,633)	(17.64)
Loans and Foreign Assistance	131,528	113,764	17,764	15.61
Other Expenditures	424	3,775	(3,351)	(88.77)
Total Payments	**525,596**	**448,773**	**76,823**	**17.12**
Increase/(Decrease) of Cash	13,951	8,522	5,429	63.71
Cash at 1 January	34,552	26,030	8,522	32.74
Cash as at 31 December	**48,503**	**34,552**	**13,951**	**40.38**

*Note : *excluding transfer to the Development Fund*

Chart 16

Cash Receipts

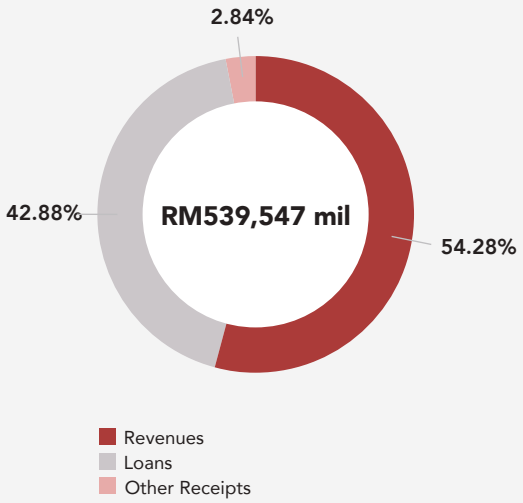
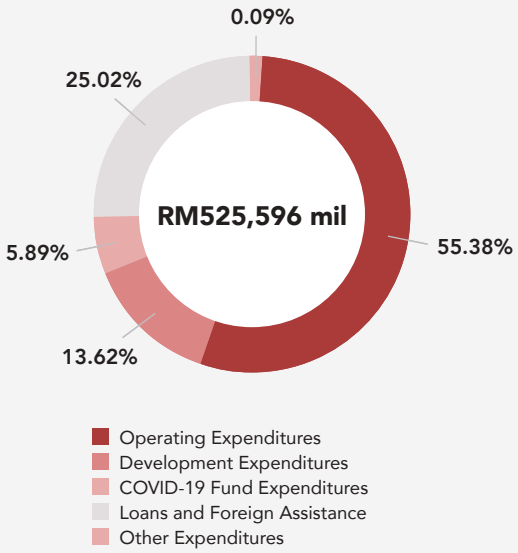


Chart 17

Cash Payments



STATEMENT OF MEMORANDUM ACCOUNTS

The reporting and analysis of the Statement of Memorandum Account cover Assets and Liabilities.

ASSETS

Assets reported by the Federal Government include certain financial assets, namely Account Receivables and Investments charged to Operating or Development Expenditures, but are not presented in the Statement of Financial Position.

Account Receivables

In 2022, the Account Receivables balance was RM105,524 million, which decreased by RM7,521 million (6.65%) compared to RM113,045 million in the previous year. The Account Receivables in 2022 consisted of Recoverable Loans and Advances with a total of RM53,917 million (51.09%), and Other Receivables amounted to RM51,607 million (48.91%).

Recoverable Loans and Advances

In 2022, the balance of Recoverable Loans and Advances was RM53,917 million. This amount decreased by RM3,929 million (6.79%) compared to RM57,846 million in the previous year. **Chart 18** shows the balance of Recoverable Loans and Advances by category of borrower for 2022.

Recoverable Loans and Advances comprise Federal Loans, Advances to State Governments, and Individuals. The Federal Government provides Federal Loans to State Governments, Local Authorities, Statutory Bodies, Cooperatives, Companies, and Miscellaneous Agencies. Additionally, the Federal Government provides advances to certain State Governments in assisting their cash flow needs. In contrast, the Individuals' category is loan facilities, and advances to civil servants comprise computer loans, car loans, personal advances, and miscellaneous advances.

A total of RM2,370 million was disbursed for Recoverable Loans and Advances in 2022. This amount increased by RM346 million (17.09%) compared to 2021 of RM2,024 million. The largest disbursement was made to the Companies of RM987 million (41.65%).

Repayments of Recoverable Loans and Advances in 2022 increased by RM163 million (6.59%) to RM2,637 million compared to RM2,474 million in 2021. This increase in repayments was led by the full settlement of loans from several agencies, namely *Dewan Bandaraya Kuala Lumpur* and *Sistem Penyuraian Trafik KL Barat Sdn. Bhd.*. This trend indicates the good momentum of economic recovery and the effectiveness of previous measures. The highest repayment was from the Companies, RM1,049 million (39.78%).

Chart 19 compares the disbursements and repayments for Recoverable Loans and Advances by category of borrower for 2022 and 2021.

Outstanding Recoverable Loans and Advances in 2022 was RM10,809 million, decreased by RM1,893 million (14.90%) compared to RM12,702 million in 2021. Among the factors contributing to this downward trend were the loan restructuring and rescheduling based on agreements and loan write-offs as approved by the Ministry of Finance. In 2022, the highest outstanding amount was from the Companies, RM7,147 million (66.12%).

Chart 20 compares the outstanding Recoverable Loans and Advances by category of borrower for 2022 and 2021.

The Federal Government is still exposed to credit risk, which is related to the borrowers' ability to make repayments. Hence, the Government ramps up agile efforts to manage the credit risk in order to protect the Federal Government's interests.

Further information is presented in **Note 9(a) – Notes to the Financial Statements** and **Attachment 4 : Statement of Memorandum Account - Recoverable Loans and Advances**.

Other Receivables

Based on the records from all the ministries and departments, Other Receivables in 2022 were RM51,607 million. It included loans and advances of the ministries and departments except the Ministry of Finance, amounting to RM561 million. Other receivables in arrears were RM21,635 million, including interest in arrears from Recoverable Loans with RM2,893 million. Ministries with the highest amount of Other Receivables were the Ministry of Finance RM47,844 million (92.71%), Prime Minister's Department RM1,893 million (3.67%) and Ministry of Health RM501 million (0.97%).

Despite the impact of the prolonged pandemic, the Government has implemented various initiatives to improve the efficiency and effectiveness of receivables collection. These initiatives include the following:

(a) responsible officers at the ministries and departments must monitor and enforce continuously accounts receivable;

(b) organize courses and training more frequently, which are related to the accounting of accounts receivable and revenues to all the responsible officers;

(c) organize internal courses continuously to enhance the officers' competency; and

(d) provide advisory services related to the management and accounting of accounts receivable to all ministries and departments. The ministries and departments must be proactive and take immediate action to avoid arrears in account receivable and consistently monitor those accounts with the aging of more than one (1) year.

Hopefully, these proactive efforts to improve the efficiency and effectiveness of accounts receivable administration will aid in the prevention of bad debts and revenue leakage.

INVESTMENTS

Memorandum of Investments

The Federal Government's financial assets comprise Investments in Companies, Statutory Bodies, and International Agency. The acquisitions on these investments are charged to Operating or Development Expenditures but are not presented in the Statement of Financial Position. However, the Federal Government's equity holdings within the agency are stated in the Statement of Memorandum Account on Investments.

In 2022, the Federal Government held interests in 118 entities with an investment value of RM34,030 million. **Chart 21** shows the Federal Government Investments by entity for 2022.

In 2022, there was an increase in investments of RM169 million (0.50%) to RM34,030 million compared to RM33,861 million in 2021. The increment was due to capital injection in the companies' equity throughout 2022, while the investment values in International Agency and Statutory Bodies in the year 2022 remained unchanged. **Table 14** compares the Federal Government Investments for 2022 and 2021.

Chart 22 compares the Federal Government Investments for a five-year period.

Table 14 : The Comparison Of Federal Government Investments For 2022 And 2021

Entity	Year				Increase / (Decrease)	
	2022		2021			
	RM Million	No.	RM Million	No.	RM Million	%
International Agency	38	1	38	1	-	-
Statutory Bodies	978	5	978	5	-	-
Companies	33,014	112	32,845	110	169	0.51
Grand Total	**34,030**	**118**	**33,861**	**116**	**169**	**0.50**

Further information is presented in **Note 9(b) – Notes to the Financial Statements** and **Attachment 5 : Statement of Memorandum Account on Investments**.

Chart 18

The Recoverable Loans And Advances By Category Of Borrower

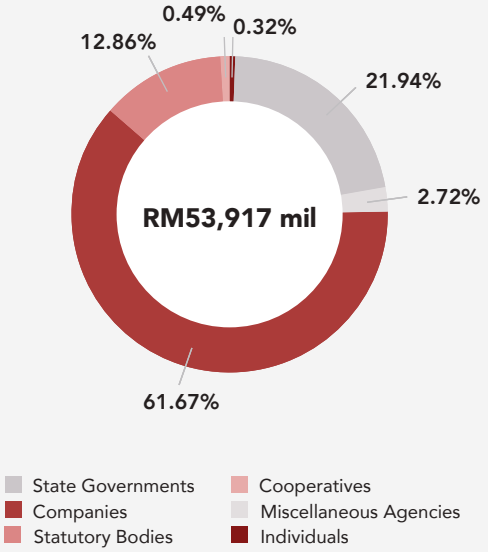


Chart 19

The Comparison Of Disbursements And Repayments For Recoverable Loans And Advances By Category Of Borrower
(RM mil)

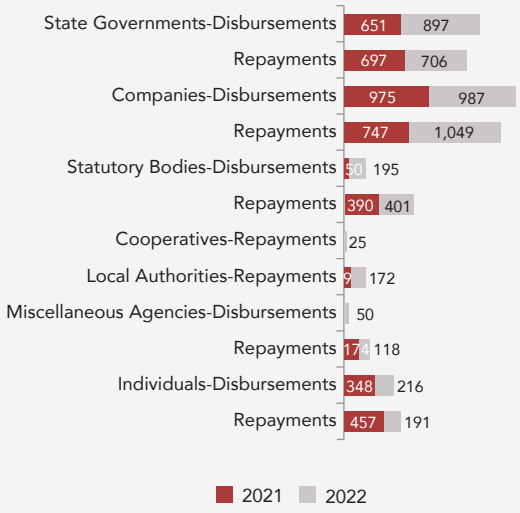


Chart 20

The Comparison Of Outstanding Recoverable Loans And Advances By Category Of Borrower
(RM mil)

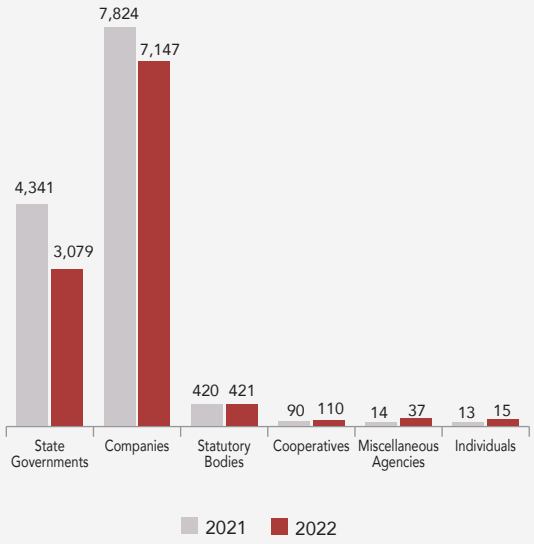


Chart 21

The Federal Government Investments By Entity

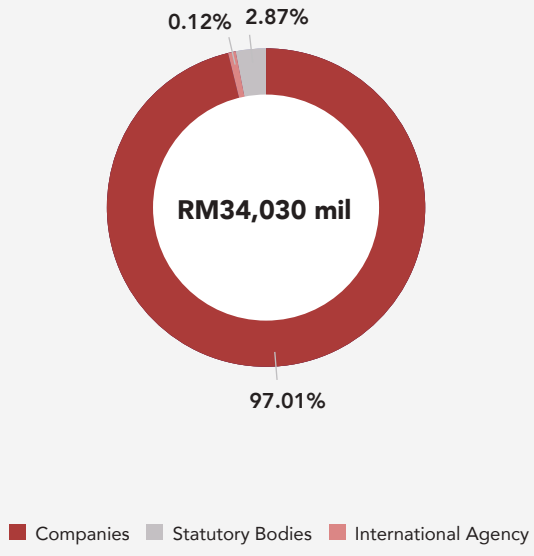
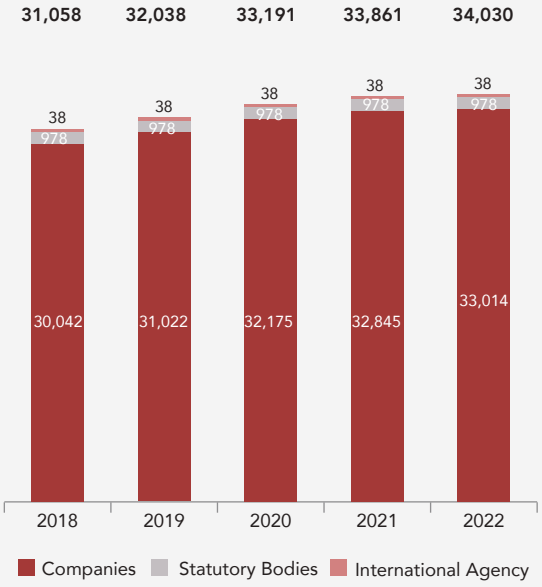


Chart 22

The Federal Government Investments
(RM mil)



LIABILITIES

In an effort to provide comprehensive information, reporting for liabilities includes the Federal Debt, Private Financing Initiative Liabilities, Financial Commitments and Other Liabilities.

Federal Debt

In 2022, Federal Debt was RM1,079,591 million, increasing RM99,777 million (10.18%) compared to RM979,814 million in 2021. Federal Debt instruments consist of debt securities and term loans from domestic and foreign sources. All Federal Debt is accounted in the Consolidated Loan Account.

ARTICLE 4 :
Federal Debt and Fiscal Challenges in the Endemic Era

Domestic Loan was the most significant component of Federal Debt, with RM1,050,078 million (97.27%) compared to RM29,513 million (2.73%) from Foreign Loans and Assistance. The percentage ratio of Federal Debt to GDP was down to 60.4% compared to 63.4% in 2021. However, the statutory debt to GDP ratio was still below the 65% level, namely 57.7%. **Article 4 : Federal Debt and Fiscal Challenges in the Endemic Era** explains the Federal Debt further.

STATUTORY DEBT RATIO TO GDP
<65%

Borrowing costs on Federal Debt also showed an increase of RM3,200 million (8.41%) to RM41,269 million compared to RM38,069 million in 2021. This amount includes interest and dividend payments on Government debt securities, discounts on Treasury Bills, term loan interests, and other administration costs for obtaining the loans.

Chart 23 compares the Federal Debt position, Federal Debt to GDP ratio and total borrowing cost on Federal Debt for a five-year period.

Do you know?

Domestic Loans include issuing debt securities, namely Treasury Bills, Government Investment Issues, Malaysia Government Securities, Government Housing Sukuk.

In 2022, Malaysian Government Securities remained the most significant component of Domestic Loans at RM538,178 million (51.25%), increased by RM57,460 million compared to RM480,718 million in 2021. It is followed by the Government Investment Issues (GII) with a total of RM471,300 million (44.88%), which increased by RM48,700 million compared to RM422,600 million in 2021. Part of this increment was contributed by the Government's domestic issuance of the inaugural Sustainability GII worth RM4.5 billion on 30 September 2022[13]. This inaugural Sustainability GII was the Government's first domestic issuance, which adopts Environmental, Social, and Governance (ESG)[14]. This successful issuance demonstrates

"This inaugural Sustainability GII was the Government's first issuance domestically, which adopts Environmental, Social and Governance (ESG)."

[13] 2023 Fiscal Outlook and Federal Government Revenue Estimates
[14] Updates on Economic and Fiscal Outlook and Revenue Estimates 2023 (2022), Ministry of Finance, Malaysia

the Government's commitment in embedding the Sustainable Development Goals (SDG) and ESG in Malaysia's finance ecosystem. Meanwhile, *Prihatin* Sukuk was fully redeemed in 2022 and the total Sukuk was RM9,100 million (0.87%) comprised only Government Housing Sukuk. The remaining RM31,500 million (3.00%) was Treasury Bills, increased by RM3,500 million as compared to RM28,000 million in the previous year. **Chart 24** compares the Domestic Loans position for a five-year period.

Non-resident holdings of Domestic Loans provide an overview of foreign market risk toward domestic securities. The value of these holdings decreased from RM241,846 million (25.46%) in 2021 to RM233,208 million (22.21%) in 2022. **Table 15** compares the resident against non-resident holdings for domestic debt securities.

Table 15 : The Comparison Of Resident Against Non-Resident Holdings Of Domestic Debt Securities For 2022

Debt Security	Resident	%	Non-Resident	%	Total
	RM Million		RM Million		RM Million
Treasury Bills	24,470	77.68	7,030	22.32	31,500
Government Investment Issues	431,096	91.47	40,204	8.53	471,300
Malaysia Government Securities	352,204	65.44	185,974	34.56	538,178
Government Housing Sukuk	9,100	100.00	-	-	9,100
Grand Total	**816,870**	**77.79**	**233,208**	**22.21**	**1,050,078**

As of 31 December 2022, the equivalent value of Malaysian Ringgit for foreign currency loans from foreign sources was RM29,513 million, decreased by RM217 million (0.73%) compared to RM29,730 million in 2021. Foreign market loans, which were the issuance of Global Sukuk worth USD4,300 million, with the equivalent value of Malaysian Ringgit increasing from RM17,909 million to RM18,877 million. This upward trend was due to the weakening of the Malaysian Ringgit (RM) compared to the U.S Dollar (USD). In addition, Samurai Bond remained unchanged at JPY200,000 million, with the Malaysian Ringgit equivalent value decreasing from RM7,238 million to RM6,665 million due to the Malaysian Ringgit (RM) strengthening against the Japanese Yen (JPY).

Chart 25 compares the equivalent value of foreign market loans for a five-year period.

Foreign assistance, a syndicated term loan from international financial institutions (Multilateral) and foreign government (Bilateral), decreased to the equivalent value of Malaysian Ringgit amounted to RM3,970 million in 2022 compared to RM4,583 million in 2021. The Foreign Assistance component comprised Bilateral Loans amounted to RM3,887 million (97.91%), and Multilateral Loans amounted to RM83 million (2.09%). Those remaining are outstanding project loans from Bilateral and Multilateral agreements to finance existing programmes and projects for universities, sewerage plants, and water transfer infrastructure[15]. **Chart 26** compares Foreign Assistance for a five-year period.

Further information is presented in **Note 10 (a) – Notes to the Financial Statements** and **Attachment 6 : Statement of Memorandum Account of Liability - Federal Debt**.

[15] 2023 Fiscal Outlook and Federal Government Revenue Estimates

Chart 23

Federal Debt Position
(RM mil)

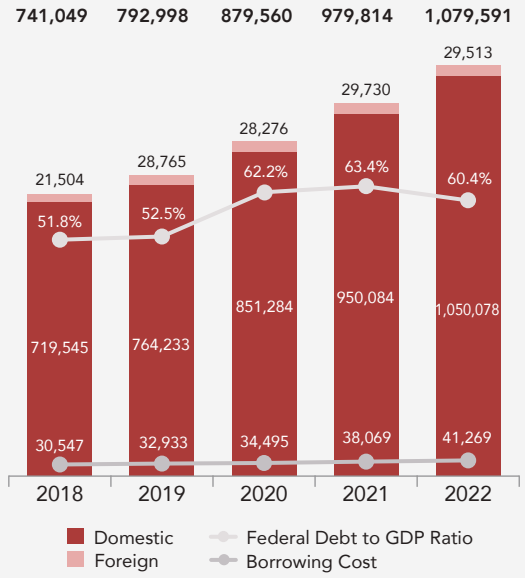


Chart 24

Domestic Loans
(RM mil)

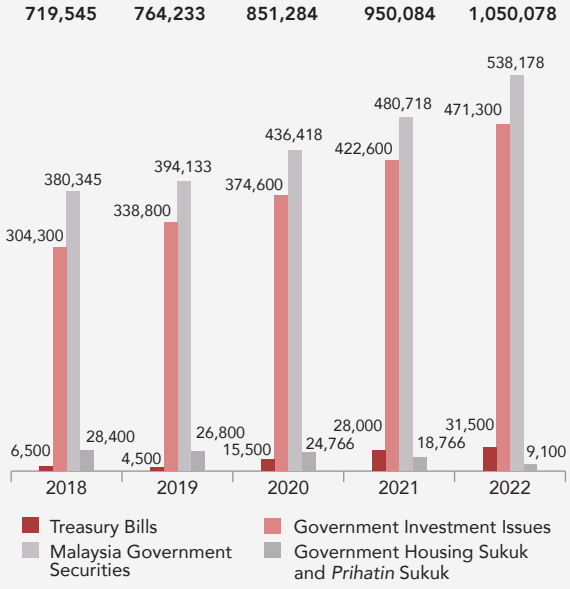


Chart 25

The Equivalent Value Of Foreign Market Loan
(RM mil)

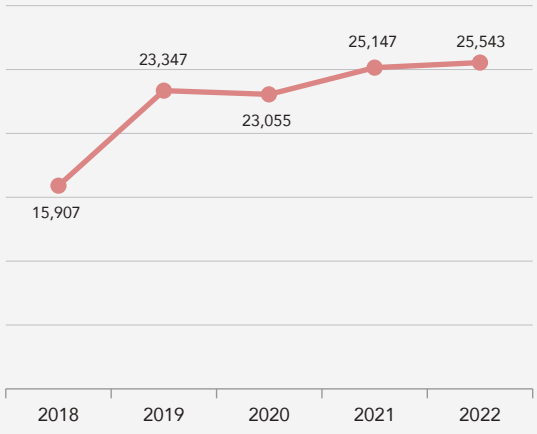
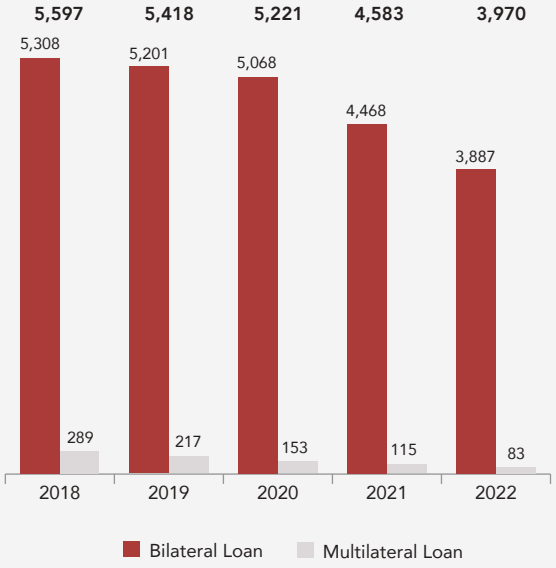


Chart 26

Foreign Assistance
(RM mil)

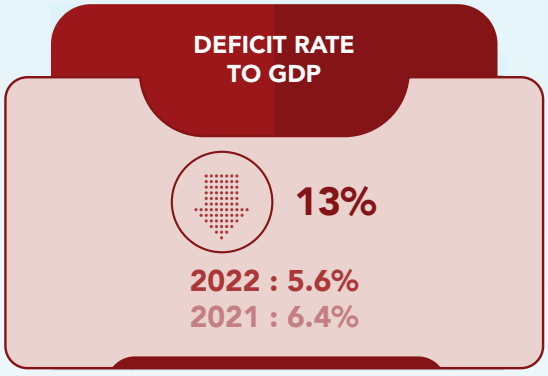


ARTICLE 4:
Federal Debt and Fiscal Challenges in the Endemic Era

Since beginning of the pandemic in March 2020, the Government has implemented numerous stimulus and economic recovery packages to support the economy and alleviate the impact of the COVID-19 crisis on its people. As a result, Federal Debt reached a new high for two consecutive years in 2020 and 2021. Even though Malaysia has entered a transition towards an endemic phase with strong economic performance. Global uncertainties, particularly the Russian-Ukraine conflict, have heightened inflationary pressures on the domestic economy due to exacerbated disruptions in the supply chain and rising commodity costs.

This situation continued the narrowing of Malaysia's fiscal space primarily when the Government had to cushion the inflationary pressures and get additional borrowing during the COVID-19 pandemic. A narrowing deficit, ample liquidity in the domestic market, and the ability to meet its financing needs were among the critical concerns contemplated by the Government. Considering all factors that might affect fiscal consolidation, the Federal Government has maintained 65% of GDP compared to last year, the Government increased the statutory debt ceiling from 60% to 65% of GDP under Act 830.

In 2022, the Federal Debt grew significantly by RM99,777 million. A total of RM30,880 million (30.94%) and RM68,541 million (68.69%) of the overall increase in Federal Debt were used to finance the COVID-19 Fund and Development Fund, respectively. Meanwhile, the fund was also utilized to pay excessive costs associated with subsidies and social assistance in order to cushion the impact of price hikes on the people. Recognizing the impact of endemic and external factors beyond its control, the Government initially projected a higher fiscal deficit. However, after taking into consideration the additional revenues and commendable economic growth, the Government revised downward its initial fiscal deficit target of 6.0% to GDP to 5.8%. In 2022, the national deficit rate was at 5.6% compared to 6.4% to GDP recorded previously.



Reference

Ministry of Finance, Malaysia. (2022). Fiscal Outlook and Federal Government Revenue Estimates 2023

Ministry of Finance, Malaysia. (2023). Updates on Economic and Fiscal Outlook and Revenue Estimates 2023

Private Finance Initiatives Liabilities

In 2022, the liability stood at RM34,492 million, decreased by RM1,083 million (3.04%) compared to RM35,575 million in 2021. **Chart 27** compares the Private Finance Initiatives Liabilities for a five-year period.

Private Finance Initiatives Liabilities are the Federal Government's obligations to repay companies that obtain loans to fund public projects via Project Implementation under Ninth Malaysia Plan (9th MP) and Next Malaysia Plan via Private Finance Initiative Trust Account (PFI I) and Project Implementation/ Programme/ Activity via Private Finance Initiative Trust Account (PFI II).

Further information is presented in **Note 10(b) – Notes to the Financial Statements** and **Attachment 7 : Statement of Memorandum Account of Liability - Private Finance Initiatives**.

Financial Commitments

Disclosure of Financial Commitments includes payments that have become an obligation to the Federal Government.

Financial Commitments consist of Guarantee Commitments, Finance Lease Commitments, Tax Refund Commitments, and Compensation Commitments. In 2022, the Federal Government Financial Commitments amounted to RM284,924 million, decreased by RM4,582 million (1.58%) compared to RM289,506 million in 2021. **Chart 28** compares the Financial Commitments for a five-year period.

Guarantee Commitments are Government-Linked Company's loans secured by the Federal Government and have become its obligation.

Guarantee Commitments comprised Domestic and Foreign Guarantee Commitments, which showed a decrease of RM5,276 million (2.30%) to RM224,116 million in 2022 compared to RM229,392 million in 2021. **Chart 29** compares the Guarantee Commitments for a five-year period.

Further information is presented in **Note 10(c)(i) – Notes to the Financial Statements** and **Attachment 8 : Statement of Memorandum Account of Liability – Guarantee Commitments**.

Finance Lease Commitments comprise Federal Government Finance Lease and Statutory Bodies Finance Lease, which are the Federal Government lease payment obligations following the financial lease agreements. In 2022, the Finance Lease Commitments stood at RM34,552 million, decreasing by RM2,728 million (7.32%) compared to RM37,280 million in 2021. The amount comprised Federal Government Finance Lease of RM22,974 million (66.49%) and Statutory Bodies Finance Lease of RM11,578 million (33.51%).

The Federal Government Financial Lease Commitments' comparative value was restated from RM24,856 million to RM24,933 million due to adjustments to the repayment schedule and recognition of lease liability. Therefore, the comparative value of the total amount of Financial Lease Commitments for the year 2021 was also restated from RM37,203 million to RM37,280 million. **Chart 30** compares the Finance Lease Commitments for a five-year period.

Further information is presented in **Note 10(c)(ii) – Notes to the Financial Statements** and **Attachment 9 : Statement of Memorandum Account of Liability - Finance Lease Commitments**.

Tax Refund Commitments for 2022 stood at RM25,721 million, increased by RM3,885 million (17.79%) compared to RM21,836 million in 2021. The Income Tax Refund Commitment was RM24,264 million (94.33%), RPGT Commitment was RM686 million (2.67%), and Goods and Services Tax Refund Commitment was RM771 million (3.00%).

Tax Refund Commitments are the Federal Government's obligations to make tax refunds involving Income Tax, RPGT, and Goods and Services Tax, which are subject to reviewing and auditing process.

The Federal Government comparative value of Income Tax was restated from RM13,043 million to RM20,194 million and the comparative value of RPGT was restated from RM603 million to RM605 million due to pending cases. Therefore, the comparative value of the total amount of Tax Refund Commitments for the year 2021 was also restated from RM14,683 million to RM21,836 million. **Chart 31** compares the Tax Refund Commitments for a five-year period.

Further information is presented in **Note 10(c)(iii) – Notes to the Financial Statements**.

Compensation Commitments comprise Highway Concession Compensation and Delayed Refund for Over-payment of Income Tax Compensation. The Compensation Commitments in 2022 amounted to RM536 million compared to RM998 million in 2021. It decreased by RM462 million (46.29%). In 2022, the Highway Concession Compensation Commitment amounted to RM433 million, decreased by RM477 million (52.42%) compared to RM910 million in 2021. The Delayed Refund for Over-payment of Income Tax Compensation Commitment amounted to RM103 million, an increase of RM15 million (17.05%) compared to RM88 million in the previous year. **Chart 32** compares the Compensation Commitments for a five-year period.

Highway Concession Compensation is the Federal Government's obligation to pay compensation based on contract terms entered by the Federal Government and concessionaire companies. Delayed Refund for Over-payment of Income Tax Compensation is the Federal Government's obligation to pay eligible taxpayers due to the delay in refunding the over-payment of income tax.

Further information is presented in **Note 10(c)(iv) – Notes to the Financial Statements** and **Attachment 10 : Statement of Memorandum Account of Liability – Compensation Commitment**.

Other Liabilities

Other Liabilities consist of Notes Payable, Unclaimed Securities, and Central Depository Account. In 2022, Other Liabilities were RM155 million, increased by RM4 million (2.65%) compared to RM151 million in 2021. Payable Notes were RM110 million in 2022, increased by RM5 million (4.76%) compared to RM105 million in 2021. **Chart 33** compares the Other Liabilities by component for a five-year period.

"The Accountant General of Malaysia acts as a trustee on behalf of the Federal Government for Unclaimed Securities and Central Depository Account."

The Accountant General of Malaysia acts as a trustee on behalf of the Federal Government for Unclaimed Securities and Central Depository Account according to Section 65 Trustee Act 1949, Section 36 Trust Companies Act 1949, and Section 353 Companies Act 2016. Whereas, Central Depository Account is a balance of Ministry of Finance Central Depository Account maintained in accordance to Section 14, Section 29, and Section 30 of the Securities Industry (Central Depository) (Amendment) (No. 2) Act 1998 (SICDA).

Further information is presented in **Note 10(d) – Notes to the Financial Statements**.

Contingent Liabilities

Contingent Liabilities consist of Federal Government Statutory Guarantees, which are loan guarantees for Statutory Bodies and Government-Linked Companies under the relevant acts, and guarantees for contributors or depositors savings in Bank Simpanan Nasional, Employees Provident Fund, *Lembaga Tabung Haji*, and *Perbadanan Tabung Pendidikan Tinggi Nasional*. The Federal Government will only recognize Contingent Liabilities as a liability if the entity fails to meet its financial obligations.

In 2022, the Federal Government's Contingent Liabilities, including guarantees, amounted to RM1,490.40 billion, increased by RM63.83 billion (4.47%) compared to RM1,426.57 billion in 2021. Guarantee for contributors or depositors' savings amounted to RM1,172.78 billion, increased by RM56.60 bilion (5.07%) compared to RM1,116.18 billion in 2021. Statutory Bodies loan guarantee amounted to RM95.42 billion, an increase of RM4.12 billion (4.51%) compared to RM91.30 billion in the previous year. Meanwhile, loan guarantees to Government Linked Companies amounting to RM222.20 billion increased by RM3.11 billion (1.42%) from RM219.09 billion in 2021. **Chart 34** compares the statutory guarantees by component for a five-year period.

Further information is presented in **Note 11 – Notes to the Financial Statements** and **Attachment 11 : Statement of Memorandum Account of Statutory Guarantees**.

Chart 27

Private Finance Initiatives Liabilities
(RM mil)

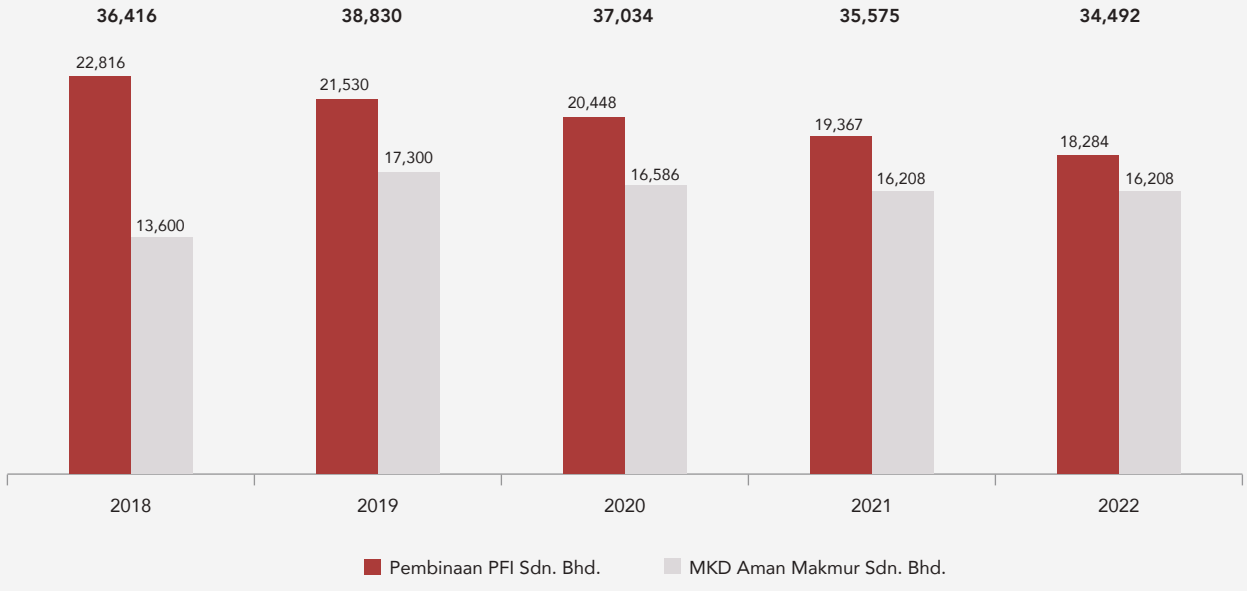


Chart 28

Financial Commitments
(RM mil)

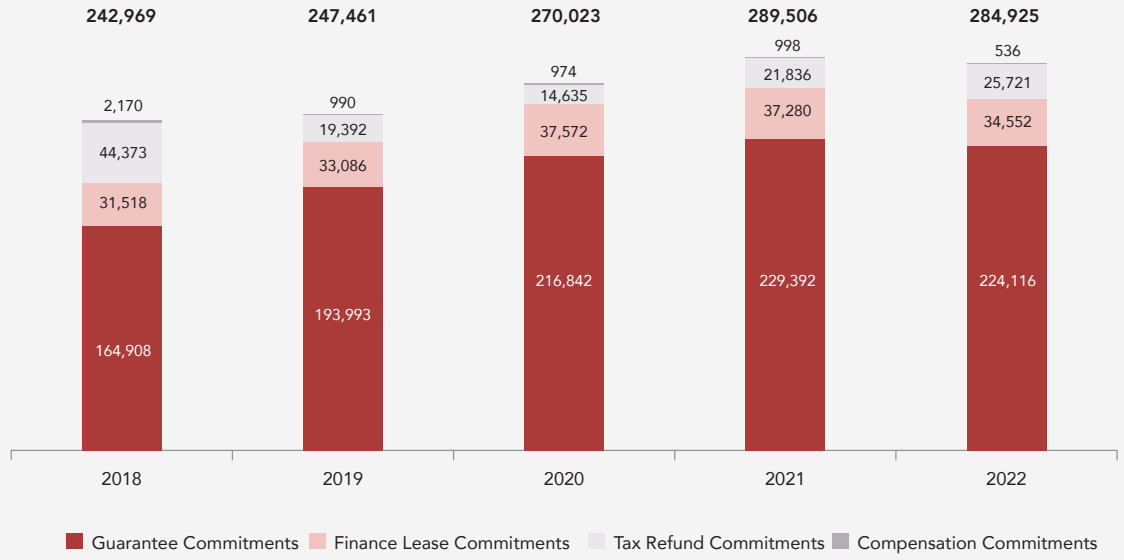


Chart 29

Guarantee Commitments
(RM mil)

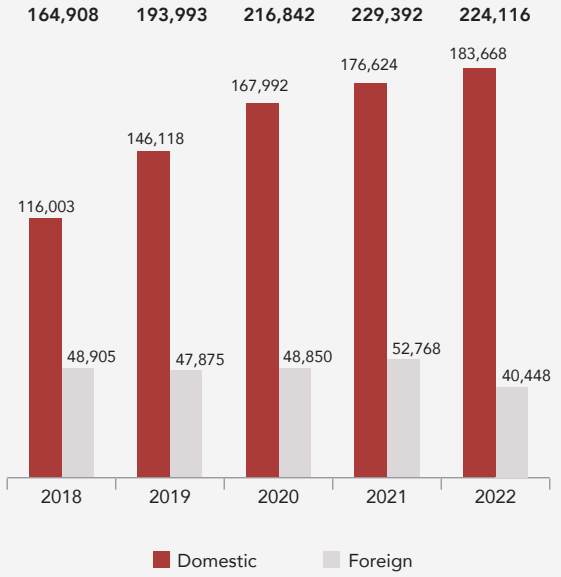


Chart 30

Finance Lease Commitments
(RM mil)

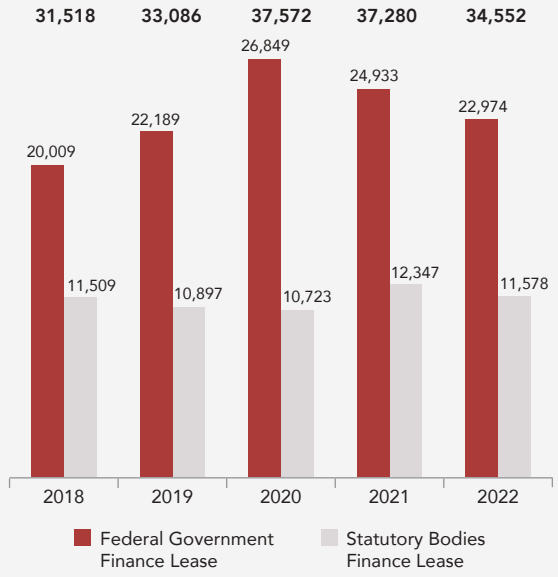


Chart 31

Tax Refund Commitments
(RM mil)

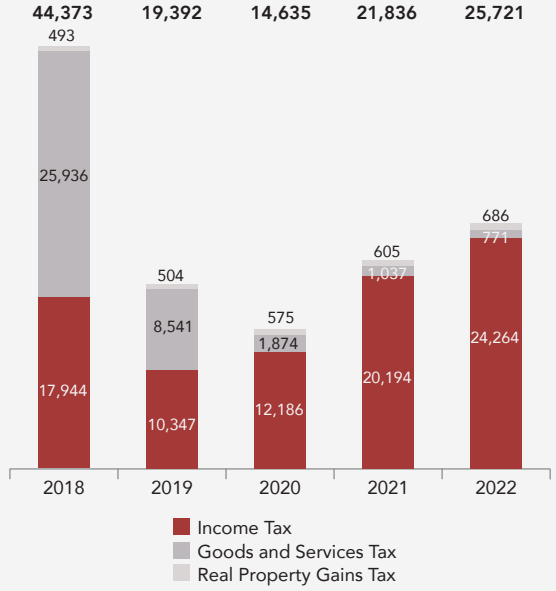


Chart 32

Compensation Commitments
(RM mil)

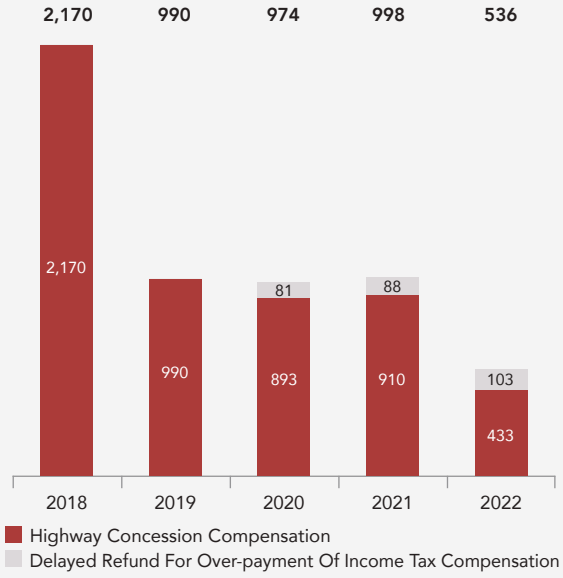


Chart 33

Other Liabilities
(RM mil)

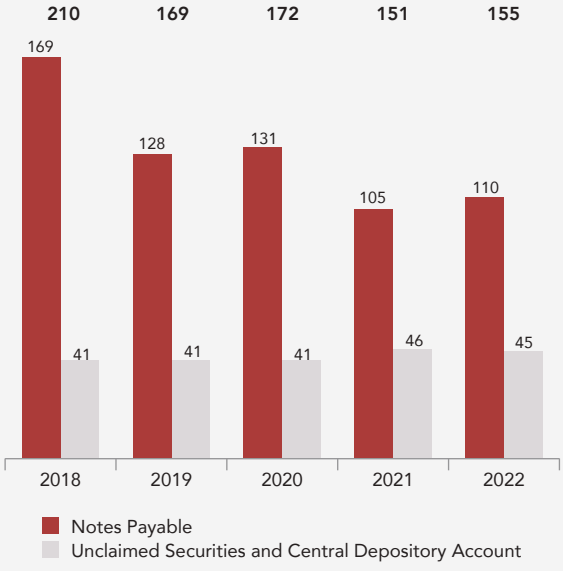
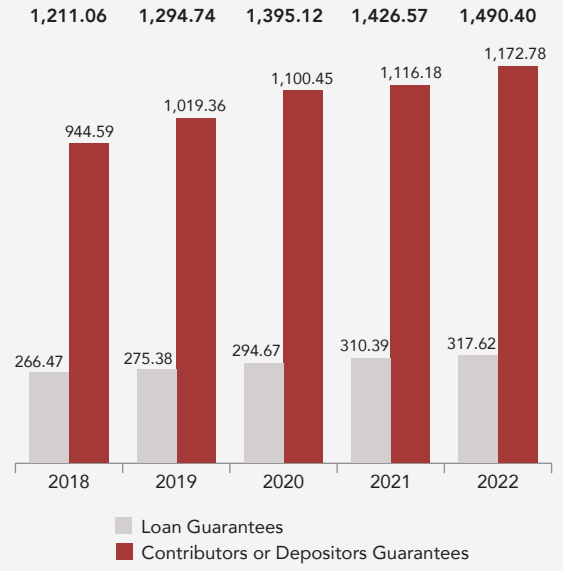
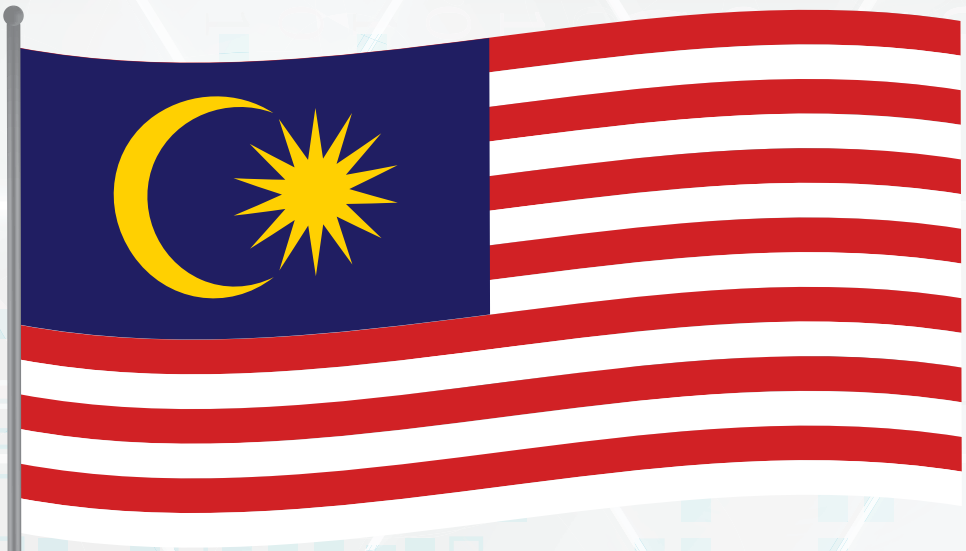


Chart 34

Statutory Guarantees
(RM bil)





FACING CHALLENGES AHEAD

Malaysia has begun this year with the aspiration to become an Asian tiger by harnessing its strategic potential and optimizing the economic prospects obtainable in this digital era. In 2023, the Malaysian economy will continue to grow strongly due to a newer and more sustainable economic approach. These endeavors include attracting high value-added investment, transitioning to a low-carbon economy and renewable energy, enhancing social protection, ensuring a sound and sustainable fiscal position, strengthening the ringgit's value, and embracing inclusiveness and equality in economic and social aspects by the entire nation.

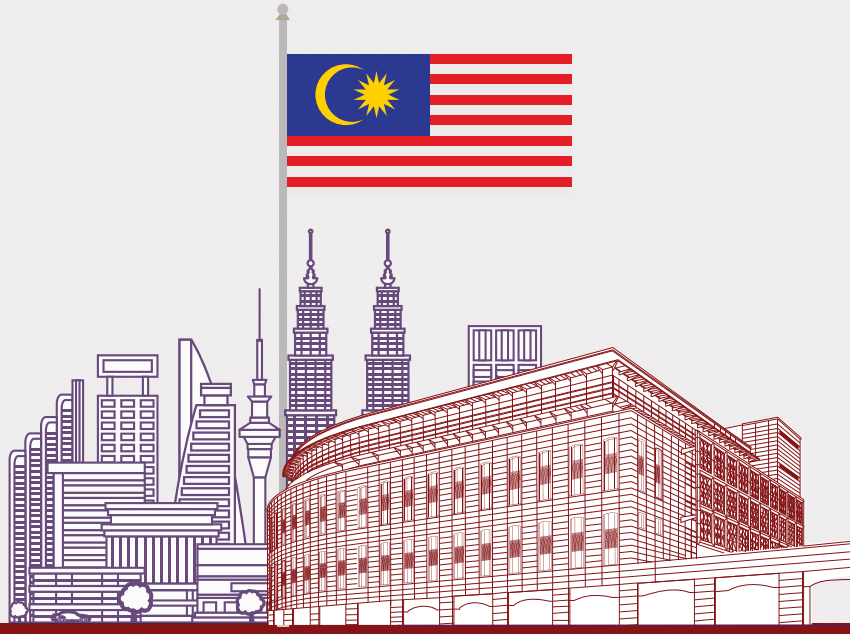
Nonetheless, in an effort to shape a more prosperous future, the Government will have to confront numerous difficulties, whether domestic, international, or related to global development. The critical challenge is re-establishing fiscal flexibility and resilience, which refers to the Government's aptitude in balancing its revenue capacity, spending commitment, and economic restructuring. In addition, the Government will continue to encounter headwinds and is expected to remain prudent and disciplined in handling the impact of regional and international factors, primarily the ongoing prolonged geopolitical tension and the effects of climate change.

Strict fiscal discipline and fiscal reformation initiatives are actively being pursued, such as reducing spending wastages and leakages, shifting towards a more targeted subsidy framework, enhancing revenue mobilization, and broadening the tax base. This is in line with fiscal consolidation trajectory, the Government is committed to gradually reducing its debt to pre-crisis levels and rebuilding fiscal space in the face of future global challenges. In steering this mammoth endeavor, the Government requires a joint effort from all relevant parties to reduce current disparity without compromising noble principles. The Government also remains committed to upholding fairness and inclusivity.

As the country approaches the third year of the Twelfth Malaysia Plan (12th MP), its execution is gathering traction. Economic growth is projected to be stimulated by development projects with a high quality and socio-economic impact. However, the Government will remain agile in alleviating the pandemic impact by considering COVID-19 debt scarring into account.

FINANCIAL STATEMENTS

- CERTIFICATE OF THE AUDITOR GENERAL
- GLOSSARY OF FEDERAL GOVERNMENT FINANCIAL STATEMENTS
- STATEMENT BY SECRETARY GENERAL OF TREASURY AND ACCOUNTANT GENERAL OF MALAYSIA
- STATEMENT OF FINANCIAL POSITION
- STATEMENT OF CASH RECEIPTS AND PAYMENTS
- STATEMENT OF FINANCIAL PERFORMANCE
- STATEMENT OF MEMORANDUM ACCOUNTS



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI
2022

CERTIFICATE OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF FEDERAL GOVERNMENT FOR THE YEAR ENDED 31 DECEMBER 2022

Certificate on the Audit of the Financial Statements

Opinion

I have audited the Financial Statements of the Federal Government. The financial statements comprise the Statement of Financial Position as at 31 December 2022 of the Federal Government and the Statement of Cash Receipts and Payments, Statement of Financial Performance and the Statement of Memorandum Accounts for the year then ended, and notes to the financial statements, including a summary of significant accounting policies, as set out on pages 1 to 20.

In my opinion, the accompanying financial statements give a true and fair view of the financial position of the Federal Government as at 31 December 2022, and of its financial performance and its cash flows for the year then ended in accordance with the Financial Procedure Act 1957, Government Accounting Standards and International Public Sector Accounting Standard: Financial Reporting under the Cash Basis of Accounting.

Basis for Opinion

The audit was conducted in accordance with the Audit Act 1957 and the International Standards of Supreme Audit Institutions. My responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of my certificate. 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 I have fulfilled my other ethical responsibilities in accordance with the International Standards of Supreme Audit Institutions.

Information Other than the Financial Statements and Auditor's Certificate Thereon

The Financial Authority of the Federal Government is responsible for the other information in the Annual Report. My opinion on the Financial Statements of the Federal Government does not cover the other information than the financial statements and Auditor's Certificate thereon and I do not express any form of assurance conclusion thereon.

Responsibilities of the Financial Authority for the Financial Statements

The Financial Authority is responsible for the preparation of Financial Statements of the Federal Government that give a true and fair view in accordance with the Financial Procedure Act 1957 *[Act 61]*, Government Accounting Standards and 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 determines is necessary to enable the preparation of the Financial Statements of the Federal Government that are free from material misstatement, whether due to fraud or error.

In preparing the Financial Statements of the Federal Government, the Financial Authority is responsible for assessing the Federal Government's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting.

Auditor's Responsibilities for the Audit of the Financial Statements

My objectives are to obtain reasonable assurance about whether the Financial Statements of the Federal Government as a whole are free from material misstatement, whether due to fraud or error, and to issue an Auditor's Certificate 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 the 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 judgement and maintain professional scepticism throughout the audit. I also:

a. identify and assess the risks of material misstatement of the Financial Statements of the 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 my Auditor's Certificate to the related disclosures in the Financial Statements of the 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 Auditor's Certificate; and

e. evaluate the overall presentation, structure and content of the Financial Statements of the Federal Government, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Other Matters

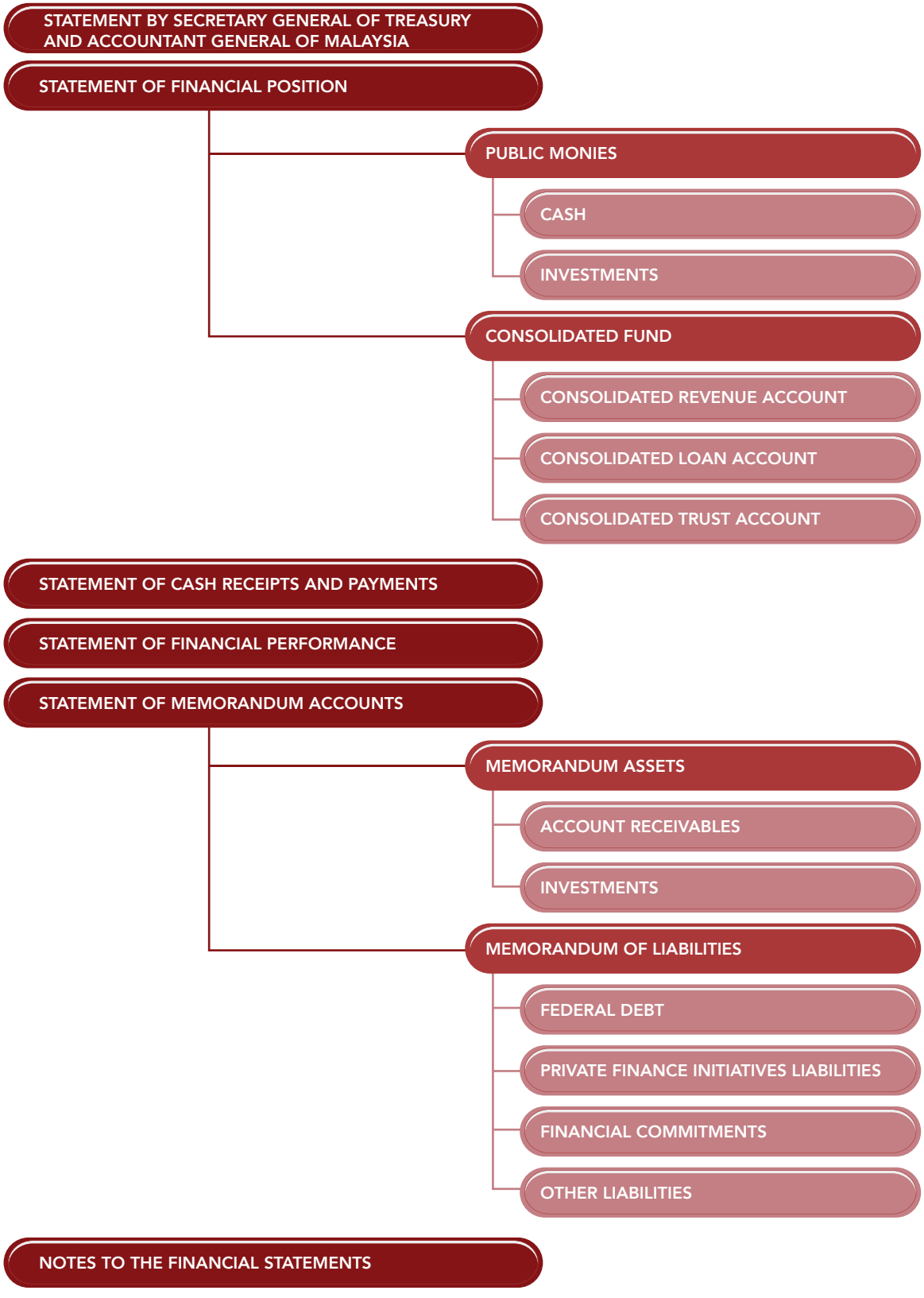
The Financial Authority shall ensure that any transactions and financial policies made, that have an effect on the reporting of Financial Statements of Federal Government shall be implemented in accordance with Government Accounting Standards and financial regulations in force.

This certificate is prepared in accordance with Clause (1) Article 106 Federal Constitution 1957 and for no other purpose. I do not assume responsibility to any other person for the content of this certificate.

(DATUK WAN SURAYA BINTI WAN MOHD RADZI)
AUDITOR GENERAL
MALAYSIA

PUTRAJAYA
23 AUGUST 2023

GLOSSARY OF FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2022



STATEMENT BY SECRETARY GENERAL OF TREASURY AND ACCOUNTANT GENERAL OF MALAYSIA

The Federal Government Financial Statement 2022 and Notes to the Financial Statements are prepared:

(a) in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61], Government Accounting Standard and International Public Sector Accounting Standard - Financial Reporting under the Cash Basis of Accounting; and

(b) by consolidating financial information from all accounting offices of Accountant General's Department and Ministries.

The Federal Government Financial Statements 2022 which consist of 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 give a true and fair view as at 31 December 2022.

At the time of signing, to the best of knowledge we were not aware of any circumstances, which would render any particulars included in the Federal Government Financial Statements 2022 to be misleading or inaccurate.

DATUK JOHAN MAHMOOD MERICAN
Deputy Secretary General of Treasury (Policy)
22 February 2023

DATUK DR. YACOB BIN MUSTAFA
Accountant General of Malaysia
22 February 2023

STATEMENT OF FINANCIAL POSITION
AS AT 31 DECEMBER 2022

	Note	2022 RM	2021 RM
PUBLIC MONIES			
CASH	3	48,502,901,599	34,551,543,490
INVESTMENTS	4	35,153,005,022	43,391,121,380
		83,655,906,621	**77,942,664,870**
HELD FOR : **CONSOLIDATED FUND**			
CONSOLIDATED REVENUE ACCOUNT	5	11,863,127,086	11,863,127,086
CONSOLIDATED LOAN ACCOUNT	6	-	-
CONSOLIDATED TRUST ACCOUNT	7	71,792,779,535	66,079,537,784
		83,655,906,621	**77,942,664,870**

This Statement of Financial Position is to be read along with the accompanying notes to the financial statements

STATEMENT OF CASH RECEIPTS AND PAYMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

	Note	2022 RM	2022 RM	2021 RM	2021 RM
RECEIPTS					
Revenues	8				
Tax Revenue		208,764,654,710		173,703,464,150	
Non - Tax Revenue		78,675,439,671		49,207,040,855	
Non - Revenue Receipts		4,732,771,273		7,743,920,645	
Revenue from Federal Territories		687,198,434	292,860,064,088	515,658,876	231,170,084,526
Loans					
Domestic Loans		231,364,981,785		211,924,837,275	
Foreign Loans		-	231,364,981,785	5,276,558,397	217,201,395,672
Foreign Assistance					
Multilateral Loans		-		-	
Bilateral Loans		-	-	-	-
Capital Receipts	8				
Loan Repayments		1,143,853,242		975,029,385	
Disposal of Capital Assets		300		12,030	
Miscellaneous		189,293,808		14,760,851	
Disposal of Financial Instruments		9,061,358,342	10,394,505,692	-	989,802,266
Trust Receipts	8				
PFI I Trust Account *		-		3,565,865	
PFI II Trust Account **		12,265,507		17,128,586	
Others		4,915,518,967	4,927,784,474	7,912,260,848	7,932,955,299
Total Receipts			**539,547,336,039**		**457,294,237,763**

Note: (*) - PFI I Trust Account stands for Project Implementation under Ninth Malaysia Plan (9th MP) and Next Malaysia Plan via Private Finance Initiative Trust Account

Note: (**) - PFI II Trust Account stands for Project Implementation/Programme/Activity via Private Finance Initiative Trust Account

STATEMENT OF CASH RECEIPTS AND PAYMENTS *(continuation)*
FOR THE YEAR ENDED 31 DECEMBER 2022

	Note	2022 RM	2022 RM	2021 RM	2021 RM
PAYMENTS					
Operating Expenditures	8				
Emolument		87,789,106,716		85,853,522,802	
Supplies and Services		34,692,208,653		24,923,626,115	
Assets		766,110,303		595,703,248	
Grants and Fixed Charges		167,018,380,239		117,199,625,228	
Other Expenditure		824,806,546	291,090,612,457	792,955,616	229,365,433,009
Development Expenditures					
Direct		69,928,178,120		63,275,221,797	
Loans		1,645,783,306	71,573,961,426	981,443,958	64,256,665,755
COVID-19 Fund Expenditures					
COVID-19 Expenditures		30,979,119,546	30,979,119,546	37,611,853,265	37,611,853,265
Loans					
Domestic Loans		131,262,256,431		110,221,159,429	
Foreign Loans		-	131,262,256,431	3,247,600,000	113,468,759,429
Foreign Assistance					
Multilateral Loans		33,169,600		39,549,628	
Bilateral Loans		232,389,316	265,558,916	255,561,500	295,111,128
Capital Expenditure					
Purchase of Financial Instruments		-	-	2,979,195,106	2,979,195,106
Trust Expenditures					
PFI I Trust Account *		200,000,000		-	
PFI II Trust Account **		224,469,154		796,066,263	
Others		-	424,469,154	-	796,066,263
Total Payments			**525,595,977,930**		**448,773,083,955**
Increase/(Decrease) in Cash			13,951,358,109		8,521,153,808
Cash as at 1 January			34,551,543,490		26,030,389,682
CASH AS AT 31 DECEMBER			**48,502,901,599**		**34,551,543,490**

This Statement of Cash Receipts and Payments is to be read along with the accompanying notes to the financial statements

Note: (*) - PFI I Trust Account stands for Project Implementation under Ninth Malaysia Plan (9th MP) and Next Malaysia Plan via Private Finance Initiative Trust Account

Note: (**) - PFI II Trust Account stands for Project Implementation/Programme/Activity via Private Finance Initiative Trust Account

STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 31 DECEMBER 2022

	Note	2022 Budget RM	2022 Actual RM	2021 Actual RM
Revenues	5	285,217,488,000	294,356,760,615	233,752,055,029
Less:				
Operating Expenditures	5	236,966,039,423	292,693,212,510	231,516,358,812
REVENUE SURPLUS / (DEFICIT)		**48,251,448,577**	**1,663,548,105**	**2,235,696,217**
Less:				
Development Expenditures	7	68,503,312,870	71,573,961,426	64,256,665,755
COVID-19 Fund Expenditures	7	34,000,000,000	30,979,119,546	37,711,016,365
OVERALL DEFICIT		**(54,251,864,293)**	**(100,889,532,867)**	**(99,731,985,903)**
DEFICIT FUNDED BY:				
Loans and Foreign Assistance	6		99,837,166,438	103,437,525,115
Loan Repayments, Disposal of Capital Assets	7		1,407,227,599	991,824,003
Changes in Cash, Investments and Trust			(354,861,170)	(4,697,363,215)
TOTAL FUND			**100,889,532,867**	**99,731,985,903**

This Statement of Financial Performance is to be read along with the accompanying notes to the financial statements

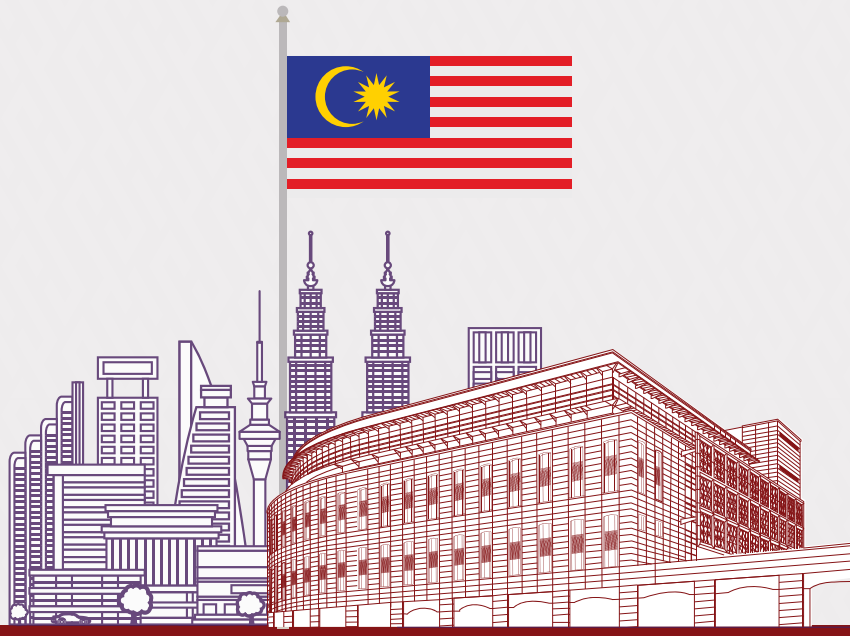
STATEMENT OF MEMORANDUM ACCOUNTS AS AT 31 DECEMBER 2022

	Note	2022 RM	2021 RM
MEMORANDUM OF ASSETS	9		
Account Receivables		105,523,695,021	113,045,075,728
Investments		34,030,520,711	33,861,520,709
Total Assets		**139,554,215,732**	**146,906,596,437**
MEMORANDUM OF LIABILITIES	10		
Federal Debt		1,079,590,517,115	979,814,361,318
Private Finance Initiative Liabilities		34,492,348,126	35,574,695,050
Financial Commitments		284,924,267,021	289,506,312,492
Other Liabilities		155,342,175	150,953,607
Total Liabilities		**1,399,162,474,437**	**1,305,046,322,467**

This Statement of Memorandum Accounts is to be read along with the accompanying notes to the financial statements

FINANCIAL STATEMENTS

NOTES TO THE FINANCIAL STATEMENTS



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI
2022

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

SIGNIFICANT ACCOUNTING POLICIES AND PRACTICES

1. ACCOUNTING POLICIES AND PRACTICES

The Federal Government consistently applies accounting policies and practices in preparing financial statements unless otherwise stated.

a) Accounting policies are in compliance with the Federal Government laws, rules and regulations relating to accounting and financial management.

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 authorized 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, Consolidated Loan Account, and 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 current financial year can be made in January of the following year and charged to the current year's appropriation.

ii) Cash receipts not deposited in the bank and cash at bank not accounted in the cash book of accounting offices as of 31 December of that financial year are treated as cash-in-transit and are accounted as receipts in the current 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, and conversion of loans to equity interests.

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 twelve months ending on the 31st December every year.

f) The financial statements are denominated in Ringgit Malaysia (RM). Transactions in foreign currencies are translated to Ringgit Malaysia using the exchange rate specified by the Central Bank of Malaysia or the Accountant General's Department following the relevant policies.

g) The financial statements are prepared on the same basis as the Budget to be comparable.

h) When there is a change in the presentation or classification of items, the comparative amounts are restated unless stated otherwise.

i) The amounts are rounded up to the nearest RM, which may result in the difference of RM 1 for several items stated in the Financial Statements and in the Notes to the Financial Statements.

2. PRESENTATION OF THE FEDERAL GOVERNMENT FINANCIAL STATEMENTS

The Federal Government Financial Statements are 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; and

e) Notes to the Financial Statements.

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

3. CASH

Cash comprises Cash At Bank, Cash-In-Transit and Cash In Hand.

Cash At Bank comprises current account and fixed deposit balances for a period not more than three (3) months as per para 1.2.3 Cash Basis IPSAS.

Cash-In-Transit represents the cash not yet deposited in the bank and cash at bank not accounted for in the cash book of accounting offices as of the financial year end.

Cash In Hand consists of Petty Cash.

Cash as at 31 December 2022 is as follows:

	2022 *RM*	*2021* *RM*
CASH	**48,502,901,599**	**34,551,543,490**
Cash At Bank	46,815,352,167	33,594,301,309
Cash-In-Transit	1,684,925,057	954,475,156
Cash In Hand	2,624,375	2,767,025

4. INVESTMENTS

Investments consist of Trust Fund Investments and General Investments, which are stated at book value, including amortization amount if any.

Trust Fund Investments are investments made from the Trust Fund following 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 the Consolidated Fund, excluding the Trust Fund Investments.

Investments involving Foreign Government Debt Securities, Malaysian Government Debt Securities, Foreign Corporate Debt Securities, and Domestic Corporate Debt Securities are debt instruments issued by the relevant entities. On the other hand, Foreign Quoted Securities, Domestic Quoted Securities, and Domestic Unquoted Securities are equity holdings.

Investments as at 31 December 2022 are as follows:

	2022 *Book Value*		*2021* *Book Value*	
	Trust Fund Investments *RM*	**General Investments** *RM*	**Trust Fund Investments** *RM*	**General Investments** *RM*
INVESTMENTS	**35,153,005,022**		**43,391,121,380**	
Foreign Government Debt Securities	3,668,464,214	-	3,482,011,049	-
Malaysian Government Debt Securities	1,334,744,136	-	1,383,037,962	-
Foreign Corporate Debt Securities	2,095,583,493	-	1,974,237,005	-
Domestic Corporate Debt Securities	4,396,155,634	-	4,455,239,592	-
Foreign Quoted Securities	371,725,288	-	-	-
Domestic Quoted Securities	2,167,823,214	-	2,157,530,899	-
Domestic Unquoted Securities	440,108,058	6,717,761,577	440,145,938	6,717,761,577
Foreign Short Term Deposits For More Than 3 - 12 Months	-	5,292,600	-	5,630,900
Domestic Short Term Deposits For More Than 3 - 12 Months	9,538,404,250	4,280,000,000	10,806,083,900	300,000,000
Domestic Long Term Deposits For More Than 12 Months	136,000,000	-	11,668,500,000	-
Miscellaneous	-	942,558	-	942,558
Total	24,149,008,287	11,003,996,735	36,366,786,345	7,024,335,035

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

5. CONSOLIDATED REVENUE ACCOUNT

All government revenues and operating expenditures 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]. Revenue surplus amounting to RM1,663,548,105 for the current year was transferred to the Development Fund. Cumulative balance of the Consolidated Revenue Account has remained at RM11,863,127,086 since the year of 1996.

Statement of Consolidated Revenue Account for the year ended 31 December 2022 is as follows:

	2022			2021	
	Revised Estimation	Actual		Actual	
	RM	RM	% Estimation	RM	% Estimation
BALANCE AS AT 1 JANUARY		11,863,127,086		11,863,127,086	
REVENUES	**285,217,488,000**	**294,356,760,615**	**103.20**	**233,752,055,029**	**102.41**
Tax Revenue	198,227,217,000	208,764,654,710	105.32	173,703,464,150	102.75
Non - Tax Revenue	81,627,891,000	79,608,725,084	97.53	51,121,996,248	99.29
Non - Revenue Receipts	4,781,650,000	5,296,182,387	110.76	8,410,935,755	120.07
Revenue from Federal Territories	580,730,000	687,198,434	118.33	515,658,876	73.69
OPERATING EXPENDITURES	**236,966,039,423**	**292,693,212,510**	**123.52**	**231,516,358,812**	**102.07**
Emolument	87,154,465,839	87,789,106,716	100.73	85,853,522,802	99.85
Supplies and Services	30,632,050,838	34,692,208,653	113.25	24,923,626,115	99.32
Assets	769,905,422	766,110,303	99.51	595,703,248	95.20
Grants and Fixed Charges	117,568,777,707	**168,578,988,039	143.39	**119,343,055,428	104.40
Other Expenditure	840,839,617	866,798,799	103.09	800,451,219	99.39
Transfer of Revenue Surplus to Development Fund		1,663,548,105		2,235,696,217	
TOTAL OPERATING EXPENDITURES (after transfer)	**236,966,039,423**	**294,356,760,615**	**124.22**	**233,752,055,029**	**103.06**
Surplus/(Deficit) For The Year		-		-	
BALANCE AS AT 31 DECEMBER		**11,863,127,086**		**11,863,127,086**	

Note: (**) - Excluding transfer to the Development Fund

(a) Revenues

Revenues are accounted in gross amount unless expressly provided otherwise in any law.

The Accountant General's Report explains the differences between original estimation, revised estimation and actual revenue.

Revenue by category for the year ended 31 December 2022 is as follows:

	2022				2021	
	Original Estimation	Revised Estimation	Actual		Actual	
	RM	RM	RM	% Estimation	RM	% Estimation
REVENUES	**234,011,430,000**	**285,217,488,000**	**294,356,760,615**	**103.20**	**233,752,055,029**	**102.41**
TAX REVENUE	**171,374,072,000**	**198,227,217,000**	**208,764,654,710**	**105.32**	**173,703,464,150**	**102.75**
Direct Tax	127,333,574,000	147,206,000,000	153,475,665,529	104.26	130,115,860,051	102.24
Income Tax	118,722,108,000	138,312,000,000	143,277,007,671	103.59	121,673,962,527	102.22
Other Direct Taxes	8,611,466,000	8,894,000,000	10,198,657,858	114.67	8,441,897,524	102.48
Indirect Tax	44,040,498,000	51,021,217,000	55,288,989,181	108.36	43,587,604,099	104.32
Customs Duties - Export	1,610,000,000	2,200,000,000	2,621,849,779	119.17	2,057,063,357	146.34
Customs Duties - Import	2,500,000,000	3,020,000,000	3,191,911,907	105.69	2,644,759,544	113.49
Excise Duties	3,803,625,000	5,450,000,000	6,943,918,764	127.41	4,553,832,310	125.12
Sales Tax on Locally Manufactured Goods	5,425,127,000	5,719,400,000	6,247,990,438	109.24	4,907,116,847	92.48
Sales Tax on Imported Goods	9,134,872,000	9,280,000,000	10,008,433,145	107.85	8,691,263,887	97.28
Service Tax	13,000,000,000	14,710,000,000	15,111,717,670	102.73	12,017,669,545	97.81
Levy	770,000,000	3,450,000,000	3,218,848,941	93.30	2,056,859,150	214.93

(continued)

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

(continuation)

	2022				2021	
	Original Estimation	Revised Estimation	Actual		Actual	
	RM	RM	RM	% Estimation	RM	% Estimation
Excise Duties on Imported Goods	6,396,374,000	5,270,000,000	5,611,801,944	106.49	5,686,734,120	92.91
Miscellaneous Indirect Taxes	1,400,000,000	1,921,000,000	2,331,490,170	121.37	971,133,396	121.39
Tourism Tax	500,000	817,000	1,026,423	125.63	1,171,943	285.14
NON - TAX REVENUE	**55,876,146,000**	**81,627,891,000**	**79,608,725,084**	**97.53**	**51,121,996,248**	**99.29**
Licences, Registration Fees and Permit	10,958,096,000	13,330,936,000	15,625,737,661	117.21	10,578,135,371	103.18
Service and Services Fee	1,751,756,000	1,608,657,000	2,254,433,973	140.14	1,574,127,075	93.52
Proceeds from Sales of Goods	74,121,000	19,389,000	74,332,645	383.38	62,919,884	91.14
Rentals	342,232,000	271,208,000	260,691,372	96.12	174,499,264	67.33
Interest and Returns on Investments, Federal Loans and Issuance of Government Financial Instruments	39,457,483,000	63,441,778,000	58,222,600,587	91.77	35,018,121,385	97.30
Fines and Penalties	1,573,850,000	1,320,351,000	1,581,845,518	119.80	2,103,307,160	135.06
Contributions and Reimbursement from Foreign Countries and Local Contributions	10,937,000	20,241,000	74,658,960	368.85	54,212,741	657.28
Exploration of Oil and Gas MTJA	1,707,671,000	1,615,331,000	1,514,424,368	93.75	1,556,673,368	93.17
NON - REVENUE RECEIPTS	**6,030,830,000**	**4,781,650,000**	**5,296,182,387**	**110.76**	**8,410,935,755**	**120.07**
Refunds of Expenditure	1,015,233,000	1,493,592,000	1,810,682,203	121.23	2,371,305,945	192.95
Receipts from Government Agencies	5,015,597,000	3,288,058,000	3,485,500,184	106.00	6,039,628,810	104.56
Other Receipts	-	-	-	-	1,000	6.25
REVENUE FROM FEDERAL TERRITORIES	**730,382,000**	**580,730,000**	**687,198,434**	**118.33**	**515,658,876**	**73.69**
Tax Revenue from Federal Territories	658,727,000	527,042,000	604,348,745	114.67	451,789,912	71.58
Non -Tax Revenue from Federal Territories	71,655,000	53,688,000	82,849,689	154.32	63,868,964	93.09

(b) Operating Expenditures

Operating Expenditures consist of Charged Expenditures and Supply Expenditures such as emolument, supplies and services, assets, grants and fixed charges, as well as other expenditures. Charged Expenditures are expenditures charged to the Consolidated Fund as required by Article 98 of the Federal Constitution. Meanwhile, Supply Expenditures are expenditures charged to the Consolidated Fund as approved by the Parliament in compliance with Article 104 of the Federal Constitution.

Supply Expenditures that exceed budget estimation are charged to the Consolidated Fund through a supplementary estimation that will be tabled in the Parliament under Article 101(b) of the Federal Constitution.

Operating Expenditures amounted to RM292,693,212,510 including grant distribution with the amount of RM206,273,364 for repayment of principal, interest and other costs of loans guaranteed for companies related to the government.

Detailed information on Operating Expenditures can be referred to Attachment 1 - Statement of Operating Expenditures for the year ended 31 December 2022.

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

Operating Expenditures for the year ended 31 December 2022 are as follows:

	2022			
	Original Budget RM	Revised Budget RM	Actual RM	% Estimation
OPERATING EXPENDITURES	**233,491,432,000**	**236,966,039,423**	**294,356,760,615**	**124.22**
CHARGED EXPENDITURES	**77,087,141,200**	**80,292,041,200**	**78,424,609,882**	**97.67**
T. 01 Civil List	13,533,000	13,533,000	13,532,639	99.99
T. 02 Royal Allowances	1,337,000	1,337,000	1,246,090	93.20
T. 03 Chief Justice, Chief Judge and Judges	110,000,000	110,000,000	108,190,977	98.36
T. 04 Auditor General	836,700	836,700	739,548	88.39
T. 05 Speaker of The House of Representatives	564,000	564,000	497,696	88.24
T. 06 President of The Senate	504,000	504,000	503,612	99.92
T. 07 Election Commission	2,465,300	2,465,300	2,449,599	99.36
T. 08 Judicial and Legal Services Commission	11,000	11,000	8,600	78.18
T. 09 Public Services Commission	7,340,000	7,340,000	5,927,764	80.76
T. 10 Education Service Commission	5,254,500	5,254,500	5,203,331	99.03
T. 11 Police Force Commission	1,969,500	1,969,500	1,646,894	83.62
T. 12 Treasury	6,343,326,200	6,767,226,200	6,755,254,015	99.82
T. 13 Charges on Account of Public Debt	43,100,000,000	43,100,000,000	41,268,936,922	95.75
T. 14 Pensions, Retiring Allowances and Gratuities	27,500,000,000	30,281,000,000	30,260,472,195	99.93
SUPPLY EXPENDITURES	**156,404,290,800**	**156,673,998,223**	**215,932,150,733**	**137.82**
B. 01 Parliament	148,382,900	138,382,900	129,817,806	93.81
B. 02 Office of The Keeper of the Rulers' Seal	2,500,000	2,500,000	2,212,056	88.48
B. 03 National Audit Department	154,467,500	153,467,500	151,537,543	98.74
B. 04 Election Commission	188,676,800	273,499,400	267,421,527	97.78
B. 05 Public Services Commission	41,622,000	40,122,000	39,145,703	97.57
B. 06 Prime Minister's Department	4,523,964,100	4,503,964,100	4,469,844,057	99.24
B. 07 Public Service Department	466,501,600	466,501,600	466,501,068	99.99
B. 08 Attorney General's Chambers	182,181,600	182,181,600	182,181,165	99.99
B. 09 Malaysian Anti-Corruption Commission	303,871,600	290,491,600	288,816,264	99.42
B. 10 Treasury	3,925,875,500	3,925,875,500	5,117,203,733	130.35
B. 11 Treasury General Services	10,635,228,700	10,635,228,700	*63,411,572,624	596.24
B. 12 Contribution To Statutory Funds	1,385,330,400	1,963,330,400	**3,620,878,105	184.43
B. 13 Ministry of Foreign Affairs	760,304,100	753,304,100	739,912,054	98.22
B. 14 Ministry of National Unity	342,528,400	353,626,000	353,625,908	99.99
B. 20 Ministry of Plantation Industries and Commodities	417,482,300	237,482,300	225,036,867	94.76
B. 21 Ministry of Agriculture and Food Industries	3,281,428,300	3,281,428,300	3,305,957,590	100.75
B. 22 Ministry of Rural Development	3,520,264,300	3,490,264,300	3,469,064,309	99.39
B. 23 Ministry of Energy and Natural Resources	1,120,915,300	1,117,734,963	1,111,897,323	99.48
B. 24 Ministry of International Trade and Industry	585,753,000	580,753,000	550,445,384	94.78
B. 25 Ministry of Domestic Trade and Consumer Affairs	1,094,676,700	1,094,676,700	3,152,820,226	288.01
B. 26 Ministry of Entrepreneur Development and Cooperatives	195,036,300	195,036,300	193,970,217	99.45
B. 27 Ministry of Works	823,509,000	820,509,000	820,449,684	99.99
B. 28 Ministry of Transport	1,526,793,800	1,481,196,900	1,474,182,463	99.53
B. 30 Ministry of Science, Technology and Innovation	520,275,300	520,275,300	520,275,109	99.99
B. 31 Ministry of Tourism, Arts and Culture	1,009,695,500	957,315,150	923,694,380	96.49
B. 32 Ministry of Federal Territories	256,601,400	252,601,400	249,842,895	98.91
B. 33 Ministry of Environment and Water	565,535,200	565,535,200	564,904,143	99.89
B. 40 Education Service Commission	18,065,900	18,015,900	18,006,437	99.95
B. 42 Ministry of Health	28,030,000,000	28,030,000,000	28,705,509,220	102.41
B. 43 Ministry of Housing and Local Government	1,767,450,800	1,764,325,610	1,764,119,741	99.99
B. 45 Ministry of Youth and Sports	622,025,400	607,525,400	603,298,756	99.30
B. 46 Ministry of Human Resources	835,666,800	830,166,800	814,796,937	98.15
B. 47 Ministry of Communications and Multimedia	888,362,300	888,362,300	888,362,131	99.99
B. 48 Ministry of Women, Family and Community Development	2,506,876,600	2,501,876,600	2,475,388,651	98.94
B. 60 Ministry of Defence	11,105,479,300	11,105,479,300	11,409,205,703	102.73
B. 62 Ministry Of Home Affairs	13,513,284,200	13,513,284,200	13,513,283,812	99.99
B. 63 Ministry of Education	47,590,933,700	47,590,933,700	48,394,543,644	101.69
B. 64 Ministry of Higher Education	11,546,744,200	11,546,744,200	11,542,425,498	99.96

Note : (*) - Grant distribution included the amount of RM206,273,364 for repayment of principal, interest, and other costs of loan guaranteed for companies related to the government
: (**) - Including transfer to the Development Fund amounting to RM1,663,548,105

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

6. CONSOLIDATED LOAN ACCOUNT

Consolidated Loan Account reports all loans and foreign assistance in accordance with the relevant acts.

Loans comprise Domestic Loan and Foreign Loan. Domestic Loan Instruments consist of Treasury Bills, Government Investment Issues, Malaysian Government Securities and *Sukuk*. Foreign Loan Instruments consist of *Sukuk* and bond whereas Foreign Assistances consist of Bilateral and Multilateral Loans.

Loans and Foreign Assistance balances were transferred to the Development Fund and COVID-19 Fund for RM68,540,975,622 and RM30,880,000,000, respectively.

In 2022, the adjustment for premium/discount account for Government Investment Issues and Malaysian Government Securities amounted to RM416,190,816.

Interest on loans and other costs in obtaining the loans were charged to Charged Expenditure (T13) in the amount of RM41,268,936,922, as stated in Note 5(b).

Loans and Foreign Assistance amounted to RM99,837,166,438 as stated in the Statement of Financial Performance is a current year net receipt.

Statement of Consolidated Loan Account as at 31 December 2022 is as follows:

	2022 (Debit)/Credit RM	***2021 (Debit)/Credit RM***
LOANS	**100,102,725,354**	**103,732,636,243**
Domestic		
Receipts	231,364,981,785	211,924,837,275
Payments	(131,262,256,431)	(110,221,159,429)
Balance as at 31 December	100,102,725,354	101,703,677,846
Foreign		
Receipts	-	5,276,558,397
Payments	-	(3,247,600,000)
Balance as at 31 December	-	2,028,958,397
FOREIGN ASSISTANCE	**(265,558,916)**	**(295,111,128)**
Multilateral Loans		
Receipts	-	-
Payments	(33,169,600)	(39,549,628)
Balance as at 31 December	(33,169,600)	(39,549,628)
Bilateral Loans		
Receipts	-	-
Payments	(232,389,316)	(255,561,500)
Balance as at 31 December	(232,389,316)	(255,561,500)
Total Loans and Foreign Assistance as at 31 December	**99,837,166,438**	**103,437,525,115**
Adjustment		
Premium/Discount Account Government Investment Issues and Malaysian Government Securities	(416,190,816)	(3,120,522,490)
Transfer to		
Development Fund	(68,540,975,622)	(62,317,002,625)
COVID-19 Fund	(30,880,000,000)	(38,000,000,000)
CONSOLIDATED LOAN ACCOUNT AS AT 31 DECEMBER	**-**	**-**

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

7. CONSOLIDATED TRUST ACCOUNT

All receipts and payments of trust monies are accounted in the Consolidated Trust Account in accordance with the requirements of laws, trust acts, trust deeds, and trust agreements. Consolidated Trust Account comprises Government Trust Funds, Public Trust Funds, and Deposits.

Most Miscellaneous Government Trust Funds transactions consist of Treasury Main Clearance Accounts with debit and credit adjustments of RM1,185,926,150,731 and RM1,198,074,492,615, respectively.

Statement of Consolidated Trust Account as at 31 December 2022 is as follows:

	Balance as at 01.01.2022 (Debit)/Credit RM	*Debit RM*	*Credit RM*	*Balance as at 31.12.2022 (Debit)/Credit RM*
GOVERNMENT TRUST FUNDS	**31,041,531,649**	**1,382,555,915,516**	**1,402,342,481,107**	**50,828,097,240**
Development Fund	(11,969,532,073)	85,008,594,663	85,027,099,685	(11,951,027,051)
COVID-19 Fund	291,766,741	48,818,748,478	48,738,913,810	211,932,073
Miscellaneous Government Trust Funds	42,719,296,981	1,248,728,572,375	1,268,576,467,612	62,567,192,218
PUBLIC TRUST FUNDS	**23,071,850,470**	**30,876,579,527**	**16,654,247,357**	**8,849,518,300**
General Trust Funds	19,633,284,204	30,256,389,508	15,973,551,570	5,350,446,266
Special Trust Funds	3,438,566,266	620,190,019	680,695,787	3,499,072,034
DEPOSITS	**11,966,155,665**	**5,942,385,285**	**6,091,393,615**	**12,115,163,995**
General Deposits	11,836,424,195	5,002,208,769	5,131,540,018	11,965,755,444
Adjustment Deposits	129,731,470	940,176,516	959,853,597	149,408,551
CONSOLIDATED TRUST ACCOUNT	**66,079,537,784**	**1,419,374,880,328**	**1,425,088,122,079**	**71,792,779,535**

(a) Government Trust Funds

Government Trust Funds account for all receipts and payments under Section 10 of the Financial Procedure Act 1957 [Act 61]. Government Trust Funds consist of Development Fund, COVID-19 Fund, and Miscellaneous Government Trust Funds.

(i) Development Fund

Development Fund accounts for all receipts and payments of development as stipulated under the Development Fund Act 1966 [Act 406].

The primary receipts for this fund are contribution from the Consolidated Revenue Account, transfer from the Consolidated Loan Account, repayment of loans from this fund, disposal of capital assets and other receipts.

Development Expenditures of RM71,573,961,426, including grant distribution, amounted to RM17,085,579,347 for repayment of principal, interest and other costs of loans guaranteed for companies related to the government.

Detailed information on Development Expenditures can be referred to Attachment 2 - Statement of Development Expenditures for the year ended 31 December 2022.

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

Development Fund as at 31 December 2022 is as follows:

	2022 (Debit)/Credit RM	2021 (Debit)/Credit RM
BALANCE AS AT 1 JANUARY	(11,969,532,073)	(13,255,367,426)
RECEIPTS	71,592,466,448	65,542,501,108
Contribution From Consolidated Revenue Account	1,663,548,105	2,235,696,217
Transfer From Consolidated Loan Account	68,540,975,622	62,317,002,625
Loan Repayments	1,198,648,613	975,029,385
Disposal of Capital Assets	300	12,030
Miscellaneous Receipts	189,293,808	14,760,851
PAYMENTS		
Development Expenditures	71,573,961,426	64,256,665,755
Direct	69,928,178,120	63,275,221,797
Loans	1,645,783,306	981,443,958
Surplus/(Deficit) For The Year	18,505,022	1,285,835,353
BALANCE AS AT 31 DECEMBER	**(11,951,027,051)**	**(11,969,532,073)**

(ii) COVID-19 Fund

COVID-19 Fund is a Government Trust Fund that was gazetted on 26 October 2020.

COVID-19 Fund accounts for all receipts and payments as stipulated under the Temporary Measures for Government Financing (Coronavirus Disease 2019 (COVID-19)) 2020 [Act 830].

The main receipts for this fund are transfer from Consolidated Loan Account and miscellaneous receipts. For the year ended 31 December 2022, transfer from the Consolidated Loan Account amounted to RM30,880,000,000.

COVID-19 Expenditures of RM30,979,119,546 were made for programs under the economic stimulus packages and recovery plans.

Detailed information on COVID-19 Expenditures can be referred to Attachment 3 - Statement of COVID-19 Fund Expenditures for the year ended 31 December 2022.

COVID-19 Fund as at 31 December 2022 is as follows:

	2022 (Debit)/Credit RM	2021 (Debit)/Credit RM
BALANCE AS AT 1 JANUARY	291,766,741	761,369
RECEIPTS	30,899,284,878	38,002,021,737
Transfer From Consolidated Loan Account	30,880,000,000	38,000,000,000
Miscellaneous Receipts	19,284,878	2,021,737
PAYMENT		
COVID-19 Expenditures	30,979,119,546	37,711,016,365
Surplus/(Deficit) For The Year	(79,834,668)	291,005,372
BALANCE AS AT 31 DECEMBER	**211,932,073**	**291,766,741**

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

(iii) Miscellaneous Government Trust Funds

Miscellaneous Government Trust Funds consist of Clearance Accounts, Trading Account, Loan Accounts, Contingencies Fund, and Other Funds established under Section 10 of the Financial Procedure Act 1957 [Act 61] for specific purposes. The main financial source for this fund is contribution from the government. Certain parts of these funds are revolving in nature, and the remaining are for outright payments.

Miscellaneous Government Trust Funds as at 31 December 2022 are as follows:

	2022 (Debit)/Credit RM	*2021 (Debit)/Credit RM*
CLEARANCE ACCOUNTS	**29,732,519,771**	**17,584,177,887**
Treasury Main Clearance Account	29,731,519,771	17,583,177,887
Inter-Administration Current Account	1,000,000	1,000,000
TRADING ACCOUNT	**150,039,652**	**155,548,348**
Unallocated Stores and Workshops	150,039,652	155,548,348
LOAN ACCOUNTS	**3,983,151,017**	**3,685,699,902**
Contractors	1,435,042	2,431,054
Public Transportation Trust Fund - Federal Loan	97,539,470	64,826,104
Cooperative Development Department Revolving Capital	580,254,935	566,335,586
Youth Economic Development	14,810,666	14,458,147
Computer Financing for Civil Service Personnel	51,467,275	53,692,280
Personnel Advances (Public Officer)	122,930,610	142,920,499
Miscellaneous Advances	47,640,685	50,260,492
States Advance	734,153,583	855,523,583
Royal Loans	799,478	780,353
Vehicle Loans	63,541,281	63,649,113
Loan to Statutory and Other Bodies	1,795,846,153	1,467,050,834
Housing Loans to Lower Income Group	27,982,509	20,271,657
Malaysian in Foreign Countries	1,362,012	1,337,589
Federal Education Loan Revolving Fund	443,387,318	382,162,611
CONTINGENCIES FUND	**823,079,800**	**1,500,000,000**
Contingencies Fund	823,079,800	1,500,000,000
OTHER FUNDS	**27,878,401,978**	**19,793,870,844**
Public Sector ICT Project Development Trust Fund	623,314	954,385
National Disaster Relief	169,450,750	269,621,226
Wild Animals Attack Trust Fund	228,520	1,003,400
State Reserve	492,738,560	412,992,483
Bumiputra Automotive Trust Fund	4,472,854	472,854
Guarantees Fees Trust Fund	619,929,506	562,866,676
Welfare and Amenity of Overseas Student	1,837,821	1,769,524
Arts Activist Welfare Fund and Culture Fund	263,109	266,689
Trust Fund of Europe Chair for Malay Course in Leiden University, The Netherlands	794	794
Examination Board of Malaysia Trust Fund	109,103,139	255,830,418
National Science and Research Trust Fund	10,115,710	10,418,838
National Trust	15,559,210,295	15,291,305,995
Poor Students Trust	70,776,571	100,175,146
Education, Consultation and Research Trust Fund, National Institute of Valuation	2,399,372	2,892,811
Public Transportation Trust Fund	4,613,074	6,175,844
Tax Stamp (Banderol) Procurement Management for Cigarette and Liquor Trust Fund	38,400,846	42,361,858
Sinking Fund	3,381,166	3,381,166
Social and Welfare Services	33,597,148	33,861,101
National Library	643,293	1,205,403
People Housing Ownership Programme	115,329,088	114,612,046
Project Platform Continent Malaysia Trust Fund	601,695	483,075
Project and State Border (Peninsular Malaysia) Survey Trust Fund	2,336,704	4,305,621
Federal Sports Scholarship Scheme	1,378,962	887,152
Support Syariah Judiciary Department of Malaysia Trust Fund	15,303,565	15,097,946
National Sports Trust	25,921,589	55,075,903
Medical Aid Fund	90,456,221	90,573,881
Tax Refund Fund	10,186,456,917	2,181,012,904
Innovation National Fund	19,813,117	19,813,117
Strata Titles Special Fund Trust Fund	1,814,404	1,517,537
National Natural Resources Conservation Trust Fund	20,302,697	22,717,584
P.Ramlee Memorial Library Fund	40,424	22,366
Marine Reserve and Park Trust Fund	14,230,890	14,346,266
Goods and Services Tax Refund Fund	262,629,863	275,848,835
MISCELLANEOUS GOVERNMENT TRUST FUNDS	**62,567,192,218**	**42,719,296,981**

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

(b) Public Trust Funds

Public Trust Funds account for all receipts and payments for specific purposes following the particular acts or Financial Procedure Act 1957 [Act 61]. Public Trust Funds consist of Special Trusts that are established under the relevant acts, and General Trusts are 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 purposes.

Project Implementation under Ninth Malaysia Plan (9th MP) and Next Malaysia Plan via Private Finance Initiative Trust Account (PFI I) and Project Implementation/ Programme/ Activity via Private Finance Initiative Trust Account (PFI II) are used for financing certain development expenditures. Nevertheless, PFI I Trust Account was closed on 31 March 2022 after it had achieved the purpose of establishment.

The most significant Public Trust Funds for each category as at 31 December 2022 are as follows:

	2022 (Debit)/Credit RM	*2021 (Debit)/Credit RM*
GENERAL TRUSTS	**5,350,446,266**	**19,633,284,204**
Asset Recovery Trust Fund	1,927,333,888	15,280,763,537
Industrial Electricity Supply Trust Account	840,971,913	865,136,402
Project Implementation/ Programme/ Activity via Private Finance Initiative II Trust Account (PFI II)	439,569,218	651,772,865
Developing/Upgrading Sewerage System for New Development	428,692,575	435,366,936
Special Fund Trust Account	397,941,208	364,708,398
Miscellaneous General Trusts	1,315,937,464	2,035,536,066
SPECIAL TRUSTS	**3,499,072,034**	**3,438,566,266**
Bankruptcy Estate	2,078,984,083	2,060,566,357
Insolvency Aid Fund	346,622,703	326,776,345
Interest on Investment for Court Deposit	302,071,900	288,137,223
Light Dues Board	301,917,856	303,662,063
Liquidation	295,611,957	288,965,462
Miscellaneous Special Trusts	173,863,535	170,458,816
PUBLIC TRUST FUNDS	**8,849,518,300**	**23,071,850,470**

(c) Deposits

Deposits consist of General and Adjustment Deposits. General Deposits are monies received for specific purposes under any laws or agreements and need to be refunded once the purpose is achieved. Adjustment Deposits are temporary accounts used before payments are made, or adjustments are made to specific accounts.

The most significant Deposits for each category as at 31 December 2022 are as follows:

	2022 (Debit)/Credit RM	*2021 (Debit)/Credit RM*
GENERAL DEPOSITS	**11,965,755,444**	**11,836,424,195**
Deposit for Unclaimed Monies Control Account	7,733,236,530	7,476,484,583
Deposit for Execution Guarantee Money	1,661,456,801	1,802,432,243
Deposit for High Court	1,219,853,377	1,225,622,946
Deposit for Immigration	413,648,187	391,898,137
Deposit for Collateral	248,265,797	224,694,403
Miscellaneous General Deposits	689,294,752	715,291,883
ADJUSTMENT DEPOSITS	**149,408,551**	**129,731,470**
Unallocated Receipts Account	89,092,270	46,096,022
Deposit for Cancelled Electronic Funds Transfer	54,301,231	62,077,240
Deposit for Cancelled Electronic Funds Transfer - JHEV	3,604,157	4,556,223
Deposit for Cancelled Check Adjustment	912,325	1,611,718
Deposit for CDCSB Adjustment	343,057	2,101,822
Miscellaneous Adjustment Deposits	1,155,511	13,288,445
DEPOSITS	**12,115,163,995**	**11,966,155,665**

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

8. STATEMENT OF CASH RECEIPTS AND PAYMENTS

RECEIPTS

(a) Revenues

Non-Tax Revenue reported in the Statement of Cash Receipts and Payments differed by RM933,285,413 from the Consolidated Revenue Account in Note 5 due to the adjustments of Recoverable Loan Deposit Account, various Deposit Accounts, and Premium/Discount Account for Government Investment Issues and Malaysian Government Securities and expenditure related to Revenue Refund.

The difference in Non-Revenue Receipts reported in the Statement of Cash Receipts and Payments of RM563,411,114 with the Consolidated Revenue Account Statement in Note 5 was due to the adjustments of various Deposit Accounts and closure of PFI I Trust Account.

(b) Capital Receipts

Loan Repayments reported in the Statement of Cash Receipts and Payments differed by RM54,795,371 with the Consolidated Trust Account in Note 7 was due to the adjustment of Revenue Refund and Recoverable Loan Deposit Account to various Development Fund Loan Repayment Accounts.

The sale of Financial Instruments reported in the Statement of Cash Receipts and Payments of RM9,061,358,342 was net sales of such instruments including adjustment of foreign exchange rate for Investments.

(c) Trust Receipts

Other Trust Receipts reported in the Statement of Cash Receipts and Payments of RM4,915,518,967 represent the net current balance of the Trust Account excluding Development Fund, PFI I Trust Account, PFI II Trust Account and other transfers from the Consolidated Loan Account.

PAYMENTS

(a) Operating Expenditures

The difference in Grants and Fixed Charges amounting to RM1,560,607,800 reported in the Statement of Cash Receipts and Payments and Consolidated Revenue Account in Note 5 was mainly due to the allocation transfer to Government Trusts Funds, loan-to-grant exchange adjustment, and foreign exchange rate for Investments.

The difference in Other Expenditures amounting to RM41,992,253 reported in the Statement of Cash Receipts and Payments and the Consolidated Revenue Account in Note 5 was mainly due to various adjustments of Write-Off and Loan Repayments.

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

9. MEMORANDUM OF ASSETS

Memorandum of Assets shows a part of the government's financial assets, including Account Receivables and Investments that are charged to Operating or Development Expenditures but not reported in the Statement of Financial Position.

(a) Account Receivables

Account Receivables consist of Recoverable Loans and Advances as well as Other Receivables. Accounts Receivables as at 31 December 2022 amounted to RM105,523,695,021 with the details as follows:

(i) Recoverable Loans and Advances

Recoverable Loans and Advances are loans granted by the Federal Government to State Governments, Companies, Statutory Bodies, Local Authorities, Cooperatives, Miscellaneous Agencies, and Individuals.

Detailed information on Recoverable Loans and Advances can be referred to Attachment 4 : Statement of Memorandum Account - Recoverable Loans and Advances as at 31 December 2022.

Recoverable Loans and Advances as at 31 December 2022 are as follows:

	2022 *RM*	*2021* *RM*
RECOVERABLE LOANS AND ADVANCES	**53,916,510,499**	**57,846,052,679**
State Governments	11,828,564,837	14,218,973,091
Companies	33,248,609,006	34,613,168,836
Statutory Bodies	6,934,327,366	6,963,127,525
Local Authority	-	136,242,276
Cooperatives	262,272,363	237,272,363
Miscellaneous Agencies	1,464,367,549	1,523,841,742
Individuals	178,369,378	153,426,846

(ii Other Receivables

Other Receivables as at 31 December 2022 amounted to RM51,607,184,522 based on the records maintained by the Ministries or Departments. This amount includes loans and advances at Ministries and Departments' level except for Ministry of Finance, amounting to RM561,039,679. Other Receivables in arrears were RM21,634,885,054 including interest in arrears from Recoverable Loans amounted to RM2,893,466,103.

(b) Investments

Investments are equity holdings in Companies, Statutory Bodies, and International Agency.

Detailed information on Investments can be referred to Attachment 5 : Statement of Memorandum Account - Investments as at 31 December 2022.

Investments as at 31 December 2022 are as follows:

	2022 *Book Value* *RM*	*2021* *Book Value* *RM*
INVESTMENTS	**34,030,520,711**	**33,861,520,709**
Companies	33,013,845,786	32,844,845,784
Statutory Bodies	978,100,696	978,100,696
International Agency	38,574,229	38,574,229

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

10. MEMORANDUM OF LIABILITIES

Memorandum of Liabilities shows the government's liabilities that are not reported in the Statement of Financial Position. The components of this memorandum are Federal Debt, Private Finance Initiative Liabilities, Financial Commitments, and Other Liabilities.

(a) Federal Debt

Federal Debt is classified as Loans and Foreign Assistance which is in line with Para 2.1.82 Cash Basis IPSAS. All debt securities are recorded at nominal value and foreign debt in foreign currencies is translated to equivalent Ringgit Malaysia using the exchange rate of Bank Negara Malaysia as at 31 December 2022.

The holding of non-resident for Domestic Loans as at 31 December 2022 amounted to RM233,207,940,000. For Foreign Market Loans, the resident's holding as of 31 December 2022 is RM4,499,750,000.

Detailed information on the Federal Debt can be referred to Attachment 6 : Statement of Memorandum Account of Liability - Federal Debt as at 31 December 2022.

Federal Debt as at 31 December 2022 is as follows:

	2022 RM	*2021 RM*
LOANS	**1,075,620,129,000**	**975,231,047,500**
Domestic	1,050,077,729,000	950,083,947,500
Treasury Bill	31,500,000,000	28,000,000,000
Government Investment Issues	471,300,000,000	422,600,000,000
Malaysia Government Securities	538,177,729,000	480,717,530,000
Sukuk	9,100,000,000	18,766,417,500
Foreign		
Market Loans	25,542,400,000	25,147,100,000
FOREIGN ASSISTANCE	**3,970,388,115**	**4,583,313,818**
Multilateral Loans	83,127,568	115,512,192
Bilateral Loans	3,887,260,547	4,467,801,626
FEDERAL DEBT	**1,079,590,517,115**	**979,814,361,318**

(b) Private Finance Initiative Liabilities

Private Finance Initiatives Liabilities are the Federal Government's obligations to repay companies that obtain loans to fund public projects via PFI I Trust Account and PFI II Trust Account.

Detailed information on Private Finance Initiative Liabilities can be referred to Attachment 7 : Statement of Memorandum Account of Liability - Private Finance Initiatives as at 31 December 2022.

Private Finance Initiative Liabilities as at 31 December 2022 is as follows:

	2022 RM	*2021 RM*
PRIVATE FINANCE INITIATIVE LIABILITIES	**34,492,348,126**	**35,574,695,050**
Pembinaan PFI Sdn. Bhd.	18,284,034,881	19,366,381,805
MKD Aman Makmur Sdn. Bhd.	16,208,313,245	16,208,313,245

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

(c) Financial Commitments

Financial Commitments show Federal Government's obligations to make payments to the related entities. Financial Commitments as at 31 December 2022 amounted to RM284,924,267,021 with the details as follows:

i) Guarantee Commitments

Guarantee Commitments are the Federal Government's obligations to make repayments for loans taken by government-linked companies, which the Federal Government guarantees under the provision of the Loans Guarantee (Bodies Corporate) Act 1965 [Act 96] and Financial Procedure Act 1957 [Act 61].

Detailed information on the Guarantee Commitments can be referred to Attachment 8 : Statement of Memorandum Account of Liability - Guarantee Commitments as at 31 December 2022.

Guarantee Commitments as at 31 December 2022 are as follows:

	2022 RM	2021 RM
GUARANTEE COMMITMENTS	**224,115,577,507**	**229,391,741,672**
Domestic	183,667,995,570	176,623,572,552
Foreign	40,447,581,937	52,768,169,120

ii) Finance Lease Commitments

Finance Lease Commitments are Federal Government's obligations to make lease payments under lease agreements based on information provided by the Ministries/Departments.

The Federal Government Financial Lease Commitments' comparative value was restated from RM24,855,765,206 to RM24,933,059,218 due to adjustments to the repayment schedule and recognition of lease liability.

Detailed information on Finance Lease Commitments can be referred to Attachment 9 : Statement of Memorandum Account of Liability - Finance Lease Commitments as at 31 December 2022.

Finance Lease Commitments as at 31 December 2022 are as follows:

	2022 RM	2021 RM
FINANCE LEASE COMMITMENTS	**34,551,706,062**	**37,280,233,968**
Federal Government Finance Lease	22,973,365,099	24,933,059,218
Statutory Bodies Finance Lease	11,578,340,963	12,347,174,750

iii) Tax Refund Commitments

Tax Refund Commitments are the Federal Government's obligations to refund taxes that have been collected subject to a review and auditing process.

The Federal Government comparative value of Income Tax was restated from RM13,042,914,435 to RM20,194,440,042 and the comparative value of Real Property Gain Tax was restated from RM603,286,067 to RM604,969,431 due to pending cases.

Tax Refund Commitments as at 31 December 2022 are as follows:

	2022 RM	2021 RM
TAX REFUND COMMITMENTS	**25,721,574,279**	**21,836,502,399**
Income Tax	24,263,817,207	20,194,440,042
Real Property Gain Tax	686,063,322	604,969,431
Goods and Services Tax	771,693,750	1,037,092,926

iv) Compensation Commitments

Compensation Commitments comprise Highway Concessions Compensation and Delayed Refund for Over-payment of Income Tax Compensation.

Highway Concessions Compensation is the Federal Government's obligation to pay compensation based on contract terms entered by the Federal Government and concessionaire companies. Delayed Refund for Over-payment of Income Tax Compensation is the Federal Government's obligation to pay eligible taxpayers due to the delay in refunding the over-payment of income tax.

Detailed information on Compensation Commitments can be referred to Attachment 10 : Statement of Memorandum Account of Liability - Compensation Commitments as at 31 December 2022.

Compensation Commitments as at 31 December 2022 is as follows:

	2022 RM	2021 RM
COMPENSATION COMMITMENTS	**535,409,173**	**997,834,453**
Highway Concessions Compensation	432,340,000	910,011,784
Delayed Refund for Over-payment of Income Tax Compensation	103,069,173	87,822,669

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

(d) Other Liabilities

Other Liabilities as at 31 December 2022 are as follows:

	2022 RM	2021 RM
OTHER LIABILITIES	**155,342,175**	**150,953,607**
Notes Payable	109,822,637	105,037,060
Unclaimed Securities	31,179,044	31,088,778
Central Depository Account	14,340,494	14,827,769

11. CONTINGENT LIABILITIES

Contingent Liabilities will be regarded as government liabilities if the related entities fail to fulfill their contractual obligations or the occurrence of specific event. Contingent Liabilities consist of loans made by the statutory bodies and government-linked companies guaranteed by the Federal Government as well as depositors' savings in the *Bank Simpanan Nasional* , Employees Provident Fund, *Lembaga Tabung Haji* and *Skim Pendidikan Nasional (SSPN-i)* under *Perbadanan Tabung Pendidikan Tinggi Nasional*.

Contingent Liabilities as at 31 December 2022 are as follows:

a) Loans taken by the statutory bodies and government-linked companies that the Federal Government guarantees amounted to RM317,616,866,101 as provided under the provision of Loans Guarantee (Bodies Corporate) Act 1965 [Act 96]. This amount includes loans guaranteed, which had already become obligations for the Federal Government as reported in Note 10(c)(i).

b) Depositors' saving in *Bank Simpanan Nasional,* Employees Provident Fund, *Lembaga Tabung Haji* and *Perbadanan Tabung Pendidikan Tinggi Nasional (SSPN-i)* amounting RM1,172,780,827,145 as provided under the provision of the acts for respective funds.

Detailed information on the Statutory Guarantees can be referred to Attachment 11 - Statement of Memorandum Account of Statutory Guarantees as at 31 December 2022.

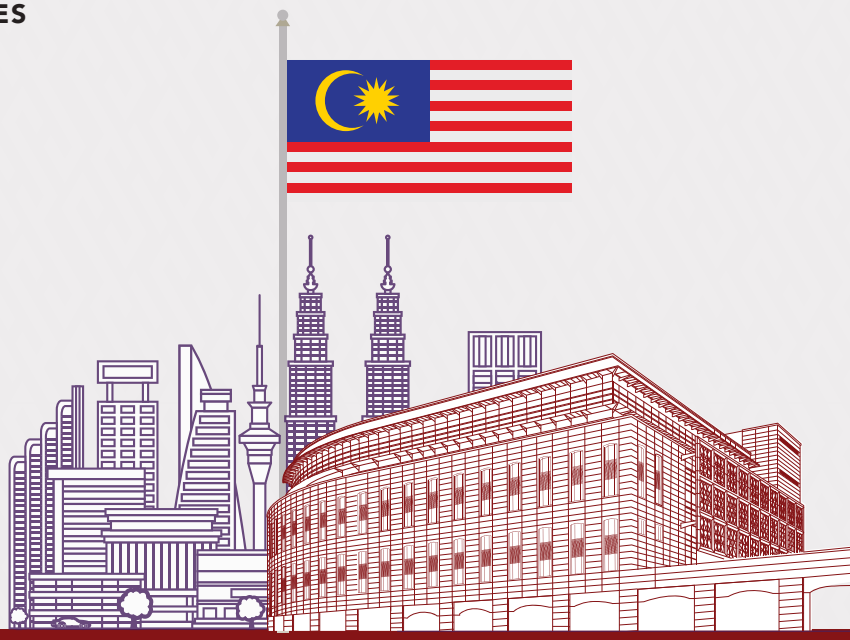
12. ADVANCE TO CONTRACTORS

Based on records in the ministries or departments, the total amount of Advance to Contractors as at 31 December 2022 was RM1,878,985,615.

ATTACHMENTS TO THE NOTES

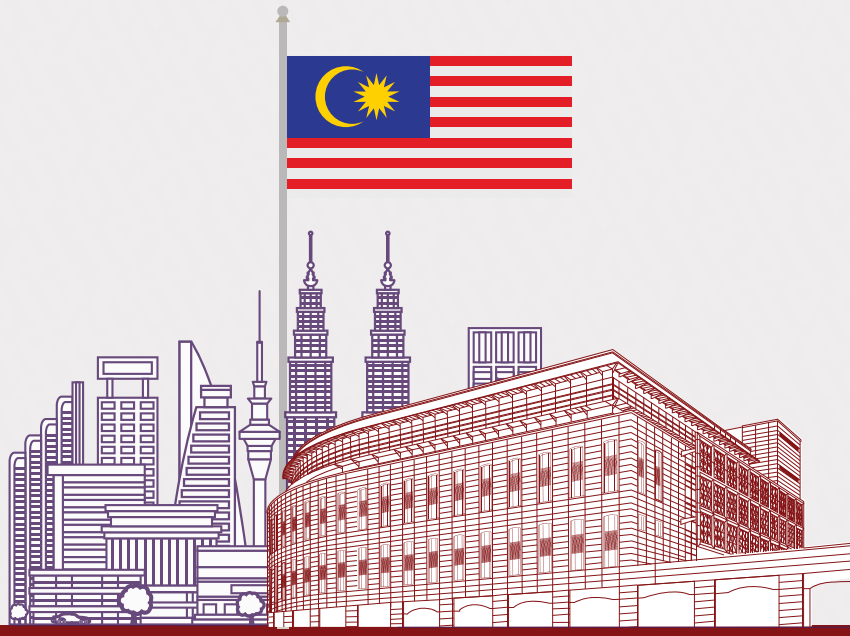
- ATTACHMENT 1: STATEMENT OF OPERATING EXPENDITURES
- ATTACHMENT 2: STATEMENT OF DEVELOPMENT EXPENDITURES
- ATTACHMENT 3: STATEMENT OF COVID-19 FUND EXPENDITURES
- ATTACHMENT 4: STATEMENT OF MEMORANDUM ACCOUNT – RECOVERABLE LOANS AND ADVANCES
- ATTACHMENT 5: STATEMENT OF MEMORANDUM ACCOUNT OF INVESTMENTS
- ATTACHMENT 6: STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – FEDERAL DEBT
- ATTACHMENT 7: STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – PRIVATE FINANCE INITIATIVES
- ATTACHMENT 8: STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – GUARANTEE COMMITMENTS

  STATEMENT OF GRANT ALLOCATION FOR GUARANTEE COMMITMENTS
- ATTACHMENT 9: STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – FINANCE LEASE COMMITMENTS
- ATTACHMENT 10: STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – COMPENSATION COMMITMENTS
- ATTACHMENT 11: STATEMENT OF MEMORANDUM ACCOUNT OF STATUTORY GUARANTEES



ATTACHMENT 1

STATEMENT OF OPERATING EXPENDITURES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI
2022

Statement of Operating Expenditures
for the year ended 31 December 2022

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
CHARGED EXPENDITURES							
T.01 CIVIL LIST							
Total Emolument	7,602,000	-	-	7,602,000	7,601,717.67	99.99	282.33
Total Supplies and Services	5,611,000	-	9,783	5,620,783	5,620,704.75	99.99	78.25
Total Assets	170,000	-	(4,774)	165,226	165,225.80	99.99	0.20
Total Grants and Fixed Charges	150,000	-	(5,009)	144,991	144,990.61	99.99	0.39
TOTAL FOR CIVIL LIST	13,533,000	-	-	13,533,000	13,532,638.83	99.99	361.17
T.02 ROYAL ALLOWANCES							
Total Emolument	1,337,000	-	-	1,337,000	1,246,090.44	93.20	90,909.56
TOTAL FOR ROYAL ALLOWANCES	1,337,000	-	-	1,337,000	1,246,090.44	93.20	90,909.56
T.03 CHIEF JUSTICE, CHIEF JUDGE AND JUDGES							
Total Emolument	87,510,000	-	(2,599,000)	84,911,000	84,766,360.92	99.83	144,639.08
Total Supplies and Services	19,264,200	-	1,794,500	21,058,700	20,512,880.63	97.41	545,819.37
Total Assets	2,400,000	-	-	2,400,000	1,737,083.35	72.38	662,916.65
Total Grants and Fixed Charges	825,800	-	804,500	1,630,300	1,174,652.07	72.05	455,647.93
TOTAL FOR CHIEF JUSTICE, CHIEF JUDGE AND JUDGES	110,000,000	-	-	110,000,000	108,190,976.97	98.36	1,809,023.03
T.04 AUDITOR GENERAL							
Total Emolument	480,100	-	-	480,100	476,902.80	99.33	3,197.20
Total Supplies and Services	356,600	-	-	356,600	262,644.82	73.65	93,955.18
TOTAL AUDITOR GENERAL	836,700	-	-	836,700	739,547.62	88.39	97,152.38
T.05 SPEAKER OF THE HOUSE OF REPRESENTATIVES							
Total Emolument	564,000	-	-	564,000	497,696.16	88.24	66,303.84
TOTAL FOR SPEAKER OF THE HOUSE OF REPRESENTATIVES	564,000	-	-	564,000	497,696.16	88.24	66,303.84
T.06 PRESIDENT OF THE SENATE							
Total Emolument	504,000	-	-	504,000	503,612.00	99.92	388.00
TOTAL FOR PRESIDENT OF THE SENATE	504,000	-	-	504,000	503,612.00	99.92	388.00
T.07 ELECTION COMMISSION							
Total Emolument	2,161,600	-	53,500	2,215,100	2,214,592.82	99.98	507.18
Total Supplies and Services	303,700	-	(212,100)	91,600	76,447.73	83.46	15,152.27
Total Grants and Fixed Charges	-	-	158,600	158,600	158,558.40	99.97	41.60
TOTAL FOR ELECTION COMMISSION	2,465,300	-	-	2,465,300	2,449,598.95	99.36	15,701.05
T.08 JUDICIAL AND LEGAL SERVICES COMMISSION							
Total Supplies and Services	11,000	-	-	11,000	8,600.00	78.18	2,400.00
TOTAL FOR JUDICIAL AND LEGAL SERVICES COMMISSION	11,000	-	-	11,000	8,600.00	78.18	2,400.00
T.09 PUBLIC SERVICES COMMISSION							
Total Emolument	4,947,800	-	-	4,947,800	4,095,641.59	82.78	852,158.41
Total Supplies and Services	1,212,200	-	-	1,212,200	706,166.91	58.25	506,033.09
Total Grants and Fixed Charges	1,180,000	-	-	1,180,000	1,125,955.29	95.42	54,044.71
TOTAL FOR PUBLIC SERVICES COMMISSION	7,340,000	-	-	7,340,000	5,927,763.79	80.76	1,412,236.21
T.10 EDUCATION SERVICE COMMISSION							
Total Emolument	4,065,100	-	1,775	4,066,875	4,016,003.35	98.75	50,871.65
Total Supplies and Services	151,500	-	(1,775)	149,725	149,491.35	99.84	233.65
Total Grants and Fixed Charges	1,037,900	-	-	1,037,900	1,037,836.80	99.99	63.20
TOTAL FOR EDUCATION SERVICE COMMISSION	5,254,500	-	-	5,254,500	5,203,331.50	99.03	51,168.50

(continued...)

Statement of Operating Expenditures
for the year ended 31 December 2022

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
CHARGED EXPENDITURES - (CONT.)							
T.11 POLICE FORCE COMMISSION							
Total Emolument	1,518,800	-	-	1,518,800	1,424,733.11	93.81	94,066.89
Total Supplies and Services	191,200	-	60,000	251,200	178,917.92	71.23	72,282.08
Total Grants and Fixed Charges	259,500	-	(60,000)	199,500	43,243.20	21.68	156,256.80
TOTAL FOR POLICE FORCE COMMISSION	1,969,500	-	-	1,969,500	1,646,894.23	83.62	322,605.77
T.12 TREASURY							
Total Supplies and Services	1,000,000	-	-	1,000,000	20,000.00	2.00	980,000.00
Total Grants and Fixed Charges	6,052,326,200	423,900,000	(86,189,000)	6,390,037,200	6,379,052,734.13	99.83	10,984,465.87
Total Other Expenditure	290,000,000	-	86,189,000	376,189,000	376,181,280.48	99.99	7,719.52
TOTAL FOR TREASURY	6,343,326,200	423,900,000	-	6,767,226,200	6,755,254,014.61	99.82	11,972,185.39
T.13 CHARGES ON ACCOUNT OF PUBLIC DEBT							
Total Grants and Fixed Charges	43,100,000,000	-	-	43,100,000,000	41,268,936,922.20	95.75	1,831,063,077.80
TOTAL FOR CHARGES ON ACCOUNT OF PUBLIC DEBT	43,100,000,000	-	-	43,100,000,000	41,268,936,922.20	95.75	1,831,063,077.80
T.14 PENSIONS, RETIRING ALLOWANCES AND GRATUITIES							
Total Grants and Fixed Charges	27,500,000,000	2,781,000,000	-	30,281,000,000	30,260,472,194.69	99.93	20,527,805.31
TOTAL FOR PENSIONS, RETIRING ALLOWANCES AND GRATUITIES	27,500,000,000	2,781,000,000	-	30,281,000,000	30,260,472,194.69	99.93	20,527,805.31
Total Emolument	110,690,400	-	(2,543,725)	108,146,675	106,843,350.86	98.79	1,303,324.14
Total Supplies and Services	28,101,400	-	1,650,408	29,751,808	27,535,854.11	92.55	2,215,953.89
Total Assets	2,570,000	-	(4,774)	2,565,226	1,902,309.15	74.16	662,916.85
Total Grants and Fixed Charges	76,655,779,400	3,204,900,000	(85,290,909)	79,775,388,491	77,912,147,087.39	97.66	1,863,241,403.61
Total Other Expenditure	290,000,000	-	86,189,000	376,189,000	376,181,280.48	99.99	7,719.52
TOTAL CHARGED EXPENDITURES	77,087,141,200	3,204,900,000	-	80,292,041,200	78,424,609,881.99	97.67	1,867,431,318.01
SUPPLY EXPENDITURES							
B.01 PARLIAMENT							
Total Emolument	103,553,000	(6,000,000)	(7,184,240)	90,368,760	85,594,139.78	94.72	4,774,620.22
Total Supplies and Services	40,826,000	(4,000,000)	6,143,846	42,969,846	39,259,728.83	91.37	3,710,117.17
Total Assets	2,000,000	-	940,040	2,940,040	2,938,784.54	99.96	1,255.46
Total Grants and Fixed Charges	2,003,900	-	100,354	2,104,254	2,025,152.85	96.24	79,101.15
TOTAL FOR PARLIAMENT	148,382,900	(10,000,000)	-	138,382,900	129,817,806.00	93.81	8,565,094.00
B.02 OFFICE OF THE KEEPER OF THE RULERS' SEAL							
Total Emolument	1,106,400	-	26,200	1,132,600	1,090,231.32	96.26	42,368.68
Total Supplies and Services	1,371,800	-	(102,900)	1,268,900	1,028,691.94	81.07	240,208.06
Total Assets	2,600	-	76,200	78,800	76,451.30	97.02	2,348.70
Total Grants and Fixed Charges	19,200	-	500	19,700	16,681.39	84.68	3,018.61
TOTAL FOR OFFICE OF THE KEEPER OF THE RULERS' SEAL	2,500,000	-	-	2,500,000	2,212,055.95	88.48	287,944.05
B.03 NATIONAL AUDIT DEPARTMENT							
Total Emolument	123,292,200	-	(5,110,059)	118,182,141	117,171,475.75	99.14	1,010,665.25
Total Supplies and Services	28,719,500	(1,000,000)	6,070,059	33,789,559	32,984,476.52	97.62	805,082.48
Total Assets	2,326,900	-	(960,000)	1,366,900	1,302,165.35	95.26	64,734.65
Total Grants and Fixed Charges	128,900	-	-	128,900	79,425.07	61.62	49,474.93
TOTAL FOR NATIONAL AUDIT DEPARTMENT	154,467,500	(1,000,000)	-	153,467,500	151,537,542.69	98.74	1,929,957.31

(continued...)

Statement of Operating Expenditures
for the year ended 31 December 2022

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.04 ELECTION COMMISSION							
Total Emolument	40,456,300	2,963,400	510,000	43,929,700	43,231,125.91	98.41	698,574.09
Total Supplies and Services	142,340,700	80,388,100	(33,113,200)	189,615,600	184,566,794.60	97.34	5,048,805.40
Total Assets	5,832,100	-	613,200	6,445,300	6,160,848.85	95.59	284,451.15
Total Grants and Fixed Charges	47,700	1,471,100	31,990,000	33,508,800	33,462,758.20	99.86	46,041.80
TOTAL FOR ELECTION COMMISSION	188,676,800	84,822,600	-	273,499,400	267,421,527.56	97.78	6,077,872.44
B.05 PUBLIC SERVICES COMMISSION							
Total Emolument	24,929,900	(57,000)	-	24,872,900	24,502,033.00	98.51	370,867.00
Total Supplies and Services	12,007,600	(1,301,700)	(282,590)	10,423,310	9,877,088.12	94.76	546,221.88
Total Assets	4,674,500	(141,300)	269,890	4,803,090	4,744,366.64	98.78	58,723.36
Total Grants and Fixed Charges	10,000	-	12,700	22,700	22,215.61	97.87	484.39
TOTAL FOR PUBLIC SERVICES COMMISSION	41,622,000	(1,500,000)	-	40,122,000	39,145,703.37	97.57	976,296.63
B.06 PRIME MINISTER'S DEPARTMENT							
Total Emolument	1,340,670,700	-	(16,216,444)	1,324,454,256	1,318,326,734.42	99.54	6,127,521.58
Total Supplies and Services	1,297,963,400	-	30,611,844	1,328,575,244	1,307,863,542.49	98.44	20,711,701.51
Total Assets	99,202,600	-	5,786,359	104,988,959	100,397,716.02	95.63	4,591,242.98
Total Grants and Fixed Charges	1,785,681,700	(20,000,000)	(19,994,466)	1,745,687,234	1,743,083,360.67	99.85	2,603,873.33
Total Other Expenditure	445,700	-	(187,293)	258,407	172,703.43	66.83	85,703.57
TOTAL FOR PRIME MINISTER'S DEPARTMENT	4,523,964,100	(20,000,000)	-	4,503,964,100	4,469,844,057.03	99.24	34,120,042.97
B.07 PUBLIC SERVICE DEPARTMENT							
Total Emolument	264,304,600	-	(19,414,932)	244,889,668	244,889,522.19	99.99	145.81
Total Supplies and Services	100,532,400	-	(10,980,007)	89,552,393	89,552,199.94	99.99	193.06
Total Assets	8,917,900	-	962,999	9,880,899	9,880,808.25	99.99	90.75
Total Grants and Fixed Charges	92,296,700	-	29,819,010	122,115,710	122,115,634.72	99.99	75.28
Total Other Expenditure	450,000	-	(387,070)	62,930	62,903.01	99.96	26.99
TOTAL FOR PUBLIC SERVICE DEPARTMENT	466,501,600	-	-	466,501,600	466,501,068.11	99.99	531.89
B.08 ATTORNEY GENERAL'S CHAMBERS							
Total Emolument	139,000,000	-	734,110	139,734,110	139,733,973.32	99.99	136.68
Total Supplies and Services	36,446,700	-	(3,597,170)	32,849,530	32,849,295.58	99.99	234.42
Total Assets	6,400,000	-	2,751,940	9,151,940	9,151,908.84	99.99	31.16
Total Grants and Fixed Charges	334,900	-	111,120	446,020	445,986.88	99.99	33.12
TOTAL FOR ATTORNEY GENERAL'S CHAMBERS	182,181,600	-	-	182,181,600	182,181,164.62	99.99	435.38
B.09 MALAYSIAN ANTI-CORRUPTION COMMISSION							
Total Emolument	212,916,200	(7,981,500)	(240,000)	204,694,700	203,910,745.43	99.62	783,954.57
Total Supplies and Services	85,497,400	(5,151,300)	(1,196,600)	79,149,500	78,275,269.22	98.90	874,230.78
Total Assets	4,808,000	(196,400)	1,564,600	6,176,200	6,160,903.95	99.75	15,296.05
Total Grants and Fixed Charges	650,000	(50,800)	(128,000)	471,200	469,345.00	99.61	1,855.00
TOTAL FOR MALAYSIAN ANTI-CORRUPTION COMMISSION	303,871,600	(13,380,000)	-	290,491,600	288,816,263.60	99.42	1,675,336.40
B.10 TREASURY							
Total Emolument	1,118,711,900	-	64,853,781	1,183,565,681	1,183,565,647.33	99.99	33.67
Total Supplies and Services	2,716,301,200	-	(126,475,358)	2,589,825,842	3,781,154,123.62	146.00	(1,191,328,281.62)
Total Assets	25,660,600	-	9,920,766	35,581,366	35,581,358.57	99.99	7.43
Total Grants and Fixed Charges	57,265,500	-	51,113,836	108,379,336	108,379,331.34	99.99	4.66
Total Other Expenditure	7,936,300	-	586,975	8,523,275	8,523,272.47	99.99	2.53
TOTAL FOR TREASURY	3,925,875,500	-	-	3,925,875,500	5,117,203,733.33	130.35	(1,191,328,233.33)

(continued...)

Statement of Operating Expenditures

for the year ended 31 December 2022

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.11 TREASURY GENERAL SERVICES							
Total Emolument	-	-	559,151,997	559,151,997	1,249,098,955.45	223.39	(689,946,958.45)
Total Supplies and Services	257,600,000	-	459,928,911	717,528,911	1,944,865,912.46	271.05	(1,227,337,001.46)
Total Assets	-	-	50,217,988	50,217,988	57,541,769.72	114.58	(7,323,781.72)
Total Grants and Fixed Charges	10,292,628,700	-	(1,130,254,311)	9,162,374,389	59,987,630,624.80	654.72	(50,825,256,235.80)
Total Other Expenditure	85,000,000	-	60,955,415	145,955,415	172,435,361.73	118.14	(26,479,946.73)
TOTAL FOR TREASURY GENERAL SERVICES	10,635,228,700	-	-	10,635,228,700	63,411,572,624.16	596.24	(52,776,343,924.16)
B.12 CONTRIBUTION TO STATUTORY FUNDS							
Total Grants and Fixed Charges	1,385,330,400	578,000,000	-	1,963,330,400	3,620,878,105.03	184.43	(1,657,547,705.03)
TOTAL FOR CONTRIBUTION TO STATUTORY FUNDS	1,385,330,400	578,000,000	-	1,963,330,400	3,620,878,105.03	184.43	(1,657,547,705.03)
B.13 MINISTRY OF FOREIGN AFFAIRS							
Total Emolument	378,740,600	-	(14,840,000)	363,900,600	357,238,517.13	98.17	6,662,082.87
Total Supplies and Services	254,785,900	-	23,044,124	277,830,024	271,620,063.66	97.76	6,209,960.34
Total Assets	5,000,000	-	(2,234,824)	2,765,176	2,631,097.79	95.15	134,078.21
Total Grants and Fixed Charges	114,155,300	(7,000,000)	(3,519,300)	103,636,000	103,473,660.58	99.84	162,339.42
Total Other Expenditure	7,622,300	-	(2,450,000)	5,172,300	4,948,715.06	95.68	223,584.94
TOTAL FOR MINISTRY OF FOREIGN AFFAIRS	760,304,100	(7,000,000)	-	753,304,100	739,912,054.22	98.22	13,392,045.78
B.14 MINISTRY OF NATIONAL UNITY							
Total Emolument	120,432,900	2,202,300	1,578,169	124,213,369	124,213,282.45	99.99	86.55
Total Supplies and Services	139,200,700	2,831,900	1,298,775	143,331,375	143,331,372.63	99.99	2.37
Total Assets	630,000	100	556,979	1,187,079	1,187,077.22	99.99	1.78
Total Grants and Fixed Charges	80,764,800	6,063,300	(3,195,323)	83,632,777	83,632,775.36	99.99	1.64
Total Other Expenditure	1,500,000	-	(238,600)	1,261,400	1,261,400.00	100.00	-
TOTAL FOR MINISTRY OF NATIONAL UNITY	342,528,400	11,097,600	-	353,626,000	353,625,907.66	99.99	92.34
B.20 MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES							
Total Emolument	23,662,400	-	262,000	23,924,400	23,750,722.38	99.27	173,677.62
Total Supplies and Services	19,954,300	-	200,000	20,154,300	16,757,953.12	83.15	3,396,346.88
Total Assets	1,769,600	-	-	1,769,600	865,797.57	48.93	903,802.43
Total Grants and Fixed Charges	372,096,000	(180,000,000)	(462,000)	191,634,000	183,662,393.72	95.84	7,971,606.28
TOTAL FOR MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES	417,482,300	(180,000,000)	-	237,482,300	225,036,866.79	94.76	12,445,433.21
B.21 MINISTRY OF AGRICULTURE AND FOOD INDUSTRIES							
Total Emolument	485,718,500	-	811,400	486,529,900	486,529,313.83	99.99	586.17
Total Supplies and Services	262,065,200	-	(9,794,596)	252,270,604	252,269,955.42	99.99	648.58
Total Assets	5,000,000	-	140,962	5,140,962	5,140,887.69	99.99	74.31
Total Grants and Fixed Charges	2,528,527,300	-	8,800,074	2,537,327,374	2,561,858,278.99	100.97	(24,530,904.99)
Total Other Expenditure	117,300	-	42,160	159,460	159,154.12	99.81	305.88
TOTAL FOR MINISTRY OF AGRICULTURE AND FOOD INDUSTRIES	3,281,428,300	-	-	3,281,428,300	3,305,957,590.05	100.75	(24,529,290.05)
B.22 MINISTRY OF RURAL DEVELOPMENT							
Total Emolument	455,866,100	-	(33,096,500)	422,769,600	417,996,995.62	98.87	4,772,604.38
Total Supplies and Services	890,651,300	-	36,343,650	926,994,950	913,769,548.64	98.57	13,225,401.36
Total Assets	3,603,600	-	252,000	3,855,600	3,531,315.07	91.59	324,284.93
Total Grants and Fixed Charges	2,170,138,300	(30,000,000)	(3,499,150)	2,136,639,150	2,133,764,236.34	99.87	2,874,913.66
Total Other Expenditure	5,000	-	-	5,000	2,213.05	44.26	2,786.95
TOTAL FOR MINISTRY OF RURAL DEVELOPMENT	3,520,264,300	(30,000,000)	-	3,490,264,300	3,469,064,308.72	99.39	21,199,991.28

(continued...)

Statement of Operating Expenditures

for the year ended 31 December 2022

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.23 MINISTRY OF ENERGY AND NATURAL RESOURCES							
Total Emolument	475,913,200	-	(3,912,650)	472,000,550	470,493,811.14	99.68	1,506,738.86
Total Supplies and Services	240,856,900	-	(11,216,908)	229,639,992	225,394,080.57	98.15	4,245,911.43
Total Assets	3,000,000	-	1,540,151	4,540,151	4,517,294.82	99.50	22,856.18
Total Grants and Fixed Charges	151,145,200	(3,180,337)	(33,264,518)	114,700,345	114,638,325.83	99.95	62,019.17
Total Other Expenditure	250,000,000	-	46,853,925	296,853,925	296,853,810.26	99.99	114.74
TOTAL FOR MINISTRY OF ENERGY AND NATURAL RESOURCES	1,120,915,300	(3,180,337)	-	1,117,734,963	1,111,897,322.62	99.48	5,837,640.38
B.24 MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY							
Total Emolument	79,548,200	-	1,049,378	80,597,578	73,757,721.92	91.51	6,839,856.08
Total Supplies and Services	104,219,200	(2,845,250)	(25,702,926)	75,671,024	57,062,870.61	75.41	18,608,153.39
Total Assets	3,410,400	(1,000)	351,150	3,760,550	3,331,993.59	88.60	428,556.41
Total Grants and Fixed Charges	398,462,600	(2,153,750)	24,289,898	420,598,748	416,197,825.34	98.95	4,400,922.66
Total Other Expenditure	112,600	-	12,500	125,100	94,973.06	75.92	30,126.94
TOTAL FOR MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY	585,753,000	(5,000,000)	-	580,753,000	550,445,384.52	94.78	30,307,615.48
B.25 MINISTRY OF DOMESTIC TRADE AND CONSUMER AFFAIRS							
Total Emolument	198,921,900	-	3,778,900	202,700,800	202,699,995.68	99.99	804.32
Total Supplies and Services	358,339,300	-	(13,003,910)	345,335,390	345,334,107.36	99.99	1,282.64
Total Assets	8,105,500	-	(420,520)	7,684,980	7,684,833.60	99.99	146.40
Total Grants and Fixed Charges	529,310,000	-	9,645,530	538,955,530	2,597,101,289.79	481.88	(2,058,145,759.79)
TOTAL FOR MINISTRY OF DOMESTIC TRADE AND CONSUMER AFFAIRS	1,094,676,700	-	-	1,094,676,700	3,152,820,226.43	288.01	(2,058,143,526.43)
B.26 MINISTRY OF ENTREPRENEUR DEVELOPMENT AND COOPERATIVES							
Total Emolument	42,127,100	-	50,500	42,177,600	41,790,949.18	99.08	386,650.82
Total Supplies and Services	26,504,500	-	(3,808,766)	22,695,734	22,064,101.61	97.22	631,632.39
Total Assets	1,837,500	-	1,799,636	3,637,136	3,631,336.59	99.84	5,799.41
Total Grants and Fixed Charges	124,567,200	-	1,958,630	126,525,830	126,483,829.47	99.97	42,000.53
TOTAL FOR MINISTRY OF ENTREPRENEUR DEVELOPMENT AND COOPERATIVES	195,036,300	-	-	195,036,300	193,970,216.85	99.45	1,066,083.15
B.27 MINISTRY OF WORKS							
Total Emolument	616,885,900	-	(3,424,400)	613,461,500	613,442,113.95	99.99	19,386.05
Total Supplies and Services	192,142,000	(1,910,000)	3,416,362	193,648,362	193,616,291.76	99.98	32,070.24
Total Assets	11,518,600	-	(389,707)	11,128,893	11,122,887.71	99.95	6,005.29
Total Grants and Fixed Charges	1,378,000	(60,000)	438,835	1,756,835	1,756,208.25	99.96	626.75
Total Other Expenditure	1,584,500	(1,030,000)	(41,090)	513,410	512,181.94	99.76	1,228.06
TOTAL FOR MINISTRY OF WORKS	823,509,000	(3,000,000)	-	820,509,000	820,449,683.61	99.99	59,316.39
B.28 MINISTRY OF TRANSPORT							
Total Emolument	544,381,400	(829,100)	(3,600,349)	539,951,951	537,008,776.39	99.45	2,943,174.61
Total Supplies and Services	421,271,400	-	(5,497,936)	415,773,464	411,750,524.42	99.03	4,022,939.58
Total Assets	1,693,700	-	(419,520)	1,274,180	1,264,093.09	99.21	10,086.91
Total Grants and Fixed Charges	559,429,100	(44,767,800)	9,515,182	524,176,482	524,148,681.77	99.99	27,800.23
Total Other Expenditure	18,200	-	2,623	20,823	10,386.99	49.88	10,436.01
TOTAL FOR MINISTRY OF TRANSPORT	1,526,793,800	(45,596,900)	-	1,481,196,900	1,474,182,462.66	99.53	7,014,437.34

(continued...)

Statement of Operating Expenditures
for the year ended 31 December 2022

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.30 MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION							
Total Emolument	215,780,100	-	(29,853,160)	185,926,940	185,926,875.40	99.99	64.60
Total Supplies and Services	157,028,700	-	(12,417,934)	144,610,766	144,610,707.33	99.99	58.67
Total Assets	7,910,000	-	(491,766)	7,418,234	7,418,188.65	99.99	45.35
Total Grants and Fixed Charges	139,406,800	-	42,755,981	182,162,781	182,162,768.84	99.99	12.16
Total Other Expenditure	149,700	-	6,879	156,579	156,568.55	99.99	10.45
TOTAL FOR MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	520,275,300	-	-	520,275,300	520,275,108.77	99.99	191.23
B.31 MINISTRY OF TOURISM, ARTS AND CULTURE							
Total Emolument	168,039,400	-	4,660,000	172,699,400	164,834,703.05	95.45	7,864,696.95
Total Supplies and Services	266,847,900	-	(29,664,815)	237,183,085	222,722,138.05	93.90	14,460,946.95
Total Assets	4,368,000	-	10,226,939	14,594,939	12,354,071.42	84.65	2,240,867.58
Total Grants and Fixed Charges	570,364,200	(52,380,350)	14,775,776	532,759,626	523,708,929.71	98.30	9,050,696.29
Total Other Expenditure	76,000	-	2,100	78,100	74,537.90	95.44	3,562.10
TOTAL FOR MINISTRY OF TOURISM, ARTS AND CULTURE	1,009,695,500	(52,380,350)	-	957,315,150	923,694,380.13	96.49	33,620,769.87
B.32 MINISTRY OF FEDERAL TERRITORIES							
Total Emolument	38,716,900	-	(498,500)	38,218,400	37,292,276.25	97.58	926,123.75
Total Supplies and Services	35,147,000	-	(1,806,129)	33,340,871	31,813,191.96	95.42	1,527,679.04
Total Assets	1,154,000	-	304,629	1,458,629	1,446,672.38	99.18	11,956.62
Total Grants and Fixed Charges	181,581,400	(4,000,000)	2,000,000	179,581,400	179,289,230.45	99.84	292,169.55
Total Other Expenditure	2,100	-	-	2,100	1,523.82	72.56	576.18
TOTAL FOR MINISTRY OF FEDERAL TERRITORIES	256,601,400	(4,000,000)	-	252,601,400	249,842,894.86	98.91	2,758,505.14
B.33 MINISTRY OF ENVIRONMENT AND WATER							
Total Emolument	276,878,800	-	9,542,645	286,421,445	286,220,531.49	99.93	200,913.51
Total Supplies and Services	157,910,300	-	(2,744,428)	155,165,872	154,910,166.75	99.84	255,705.25
Total Assets	11,785,000	-	5,513,738	17,298,738	17,206,244.28	99.47	92,493.72
Total Grants and Fixed Charges	117,461,100	-	(11,617,635)	105,843,465	105,841,267.10	99.99	2,197.90
Total Other Expenditure	1,500,000	-	(694,320)	805,680	725,933.90	90.10	79,746.10
TOTAL FOR MINISTRY OF ENVIRONMENT AND WATER	565,535,200	-	-	565,535,200	564,904,143.52	99.89	631,056.48
B.40 EDUCATION SERVICE COMMISSION							
Total Emolument	12,626,200	-	266,366	12,892,566	12,890,331.09	99.98	2,234.91
Total Supplies and Services	5,176,100	(50,000)	(336,916)	4,789,184	4,783,834.53	99.89	5,349.47
Total Assets	257,000	-	69,350	326,350	324,614.20	99.47	1,735.80
Total Grants and Fixed Charges	6,600	-	1,200	7,800	7,657.60	98.17	142.40
TOTAL FOR EDUCATION SERVICE COMMISSION	18,065,900	(50,000)	-	18,015,900	18,006,437.42	99.95	9,462.58
B.42 MINISTRY OF HEALTH							
Total Emolument	17,411,744,800	-	(6,185,200)	17,405,559,600	17,405,555,693.07	99.99	3,906.93
Total Supplies and Services	10,040,744,600	-	(14,292,700)	10,026,451,900	10,686,966,121.71	106.59	(660,514,221.71)
Total Assets	110,622,000	-	(9,055,400)	101,566,600	101,566,002.35	99.99	597.65
Total Grants and Fixed Charges	466,488,600	-	29,884,100	496,372,700	511,372,360.89	103.02	(14,999,660.89)
Total Other Expenditure	400,000	-	(350,800)	49,200	49,041.75	99.68	158.25
TOTAL FOR MINISTRY OF HEALTH	28,030,000,000	-	-	28,030,000,000	28,705,509,219.77	102.41	(675,509,219.77)

(continued...)

Statement of Operating Expenditures

for the year ended 31 December 2022

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.43 MINISTRY OF HOUSING AND LOCAL GOVERNMENT							
Total Emolument	854,070,400	(27,590)	12,635,308	866,678,118	866,658,629.65	99.99	19,488.35
Total Supplies and Services	421,201,500	(2,831,900)	(2,209,228)	416,160,372	416,127,522.83	99.99	32,849.17
Total Assets	5,622,600	(100)	1,337,845	6,960,345	6,852,815.82	98.46	107,529.18
Total Grants and Fixed Charges	486,554,100	(265,600)	(11,763,925)	474,524,575	474,480,103.06	99.99	44,471.94
Total Other Expenditure	2,200	-	-	2,200	670.00	30.45	1,530.00
TOTAL FOR MINISTRY OF HOUSING AND LOCAL GOVERNMENT	1,767,450,800	(3,125,190)	-	1,764,325,610	1,764,119,741.36	99.99	205,868.64
B.45 MINISTRY OF YOUTH AND SPORTS							
Total Emolument	216,623,700	-	1,259,000	217,882,700	217,552,884.70	99.85	329,815.30
Total Supplies and Services	234,359,500	(3,963,300)	(3,714,520)	226,681,680	223,064,298.92	98.40	3,617,381.08
Total Assets	4,817,800	-	153,865	4,971,665	4,929,520.13	99.15	42,144.87
Total Grants and Fixed Charges	165,474,400	(10,536,700)	2,594,745	157,532,445	157,305,234.16	99.86	227,210.84
Total Other Expenditure	750,000	-	(293,090)	456,910	446,817.94	97.79	10,092.06
TOTAL FOR MINISTRY OF YOUTH AND SPORTS	622,025,400	(14,500,000)	-	607,525,400	603,298,755.85	99.30	4,226,644.15
B.46 MINISTRY OF HUMAN RESOURCES							
Total Emolument	528,877,000	-	2,995,205	531,872,205	527,071,438.06	99.10	4,800,766.94
Total Supplies and Services	270,445,500	(400,000)	(2,623,409)	267,422,091	257,466,567.75	96.28	9,955,523.25
Total Assets	3,354,900	-	1,181,302	4,536,202	4,270,245.12	94.14	265,956.88
Total Grants and Fixed Charges	32,895,300	(5,100,000)	(1,536,997)	26,258,303	25,931,220.87	98.75	327,082.13
Total Other Expenditure	94,100	-	(16,101)	77,999	57,464.81	73.67	20,534.19
TOTAL FOR MINISTRY OF HUMAN RESOURCES	835,666,800	(5,500,000)	-	830,166,800	814,796,936.61	98.15	15,369,863.39
B.47 MINISTRY OF COMMUNICATIONS AND MULTIMEDIA							
Total Emolument	361,788,600	-	62,985	361,851,585	361,851,533.96	99.99	51.04
Total Supplies and Services	408,944,300	-	(34,035,189)	374,909,111	374,909,043.01	99.99	67.99
Total Assets	3,709,500	-	29,230,993	32,940,493	32,940,476.88	99.99	16.12
Total Grants and Fixed Charges	112,919,900	-	5,738,040	118,657,940	118,657,906.96	99.99	33.04
Total Other Expenditure	1,000,000	-	(996,829)	3,171	3,170.65	99.99	0.35
TOTAL FOR MINISTRY OF COMMUNICATIONS AND MULTIMEDIA	888,362,300	-	-	888,362,300	888,362,131.46	99.99	168.54
B.48 MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT							
Total Emolument	334,677,800	(69,400)	5,008,943	339,617,343	338,627,595.46	99.71	989,747.54
Total Supplies and Services	150,389,800	(1,079,100)	9,208,378	158,519,078	148,640,666.61	93.77	9,878,411.39
Total Assets	1,717,400	(48,100)	1,354,917	3,024,217	2,281,776.02	75.45	742,440.98
Total Grants and Fixed Charges	2,020,091,600	(3,803,400)	(15,572,238)	2,000,715,962	1,985,838,612.61	99.26	14,877,349.39
TOTAL FOR MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT	2,506,876,600	(5,000,000)	-	2,501,876,600	2,475,388,650.70	98.94	26,487,949.30
B.60 MINISTRY OF DEFENCE							
Total Emolument	7,926,091,400	-	(87,024,017)	7,839,067,383	7,839,067,374.02	99.99	8.98
Total Supplies and Services	2,948,381,200	-	(23,427,803)	2,924,953,397	3,228,679,827.64	110.38	(303,726,430.64)
Total Assets	121,031,300	-	73,362,141	194,393,441	194,393,429.67	99.99	11.33
Total Grants and Fixed Charges	109,417,300	-	37,250,748	146,668,048	146,668,041.51	99.99	6.49
Total Other Expenditure	558,100	-	(161,069)	397,031	397,029.78	99.99	1.22
TOTAL FOR MINISTRY OF DEFENCE	11,105,479,300	-	-	11,105,479,300	11,409,205,702.62	102.73	(303,726,402.62)

(continued...)

Statement of Operating Expenditures
for the year ended 31 December 2022

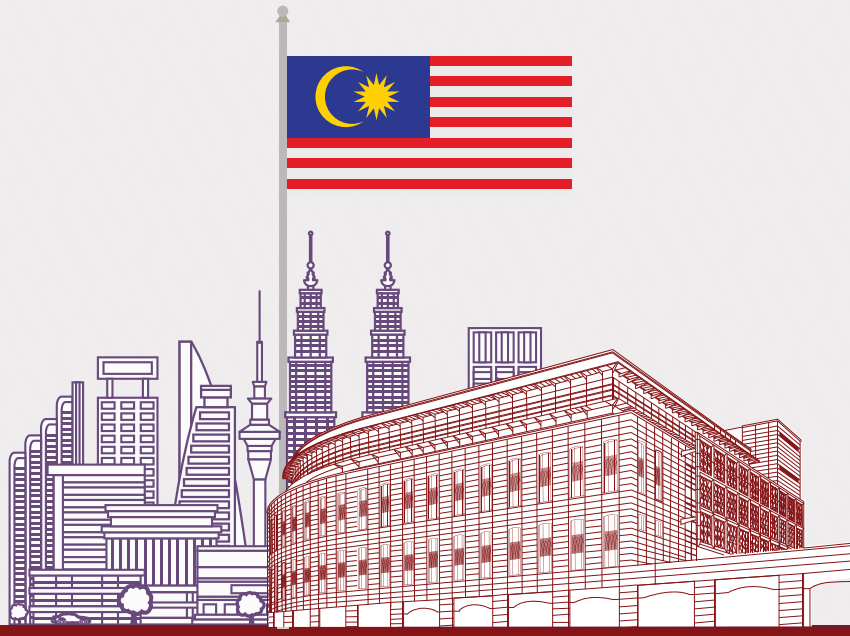
(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.62 MINISTRY OF HOME AFFAIRS							
Total Emolument	9,652,274,000	-	283,306,760	9,935,580,760	9,935,580,690.11	99.99	69.89
Total Supplies and Services	3,784,909,800	-	(308,591,218)	3,476,318,582	3,476,318,432.10	99.99	149.90
Total Assets	22,920,700	-	51,495,054	74,415,754	74,415,702.41	99.99	51.59
Total Grants and Fixed Charges	50,432,500	-	(26,062,998)	24,369,502	24,369,433.24	99.99	68.76
Total Other Expenditure	2,747,200	-	(147,598)	2,599,602	2,599,554.47	99.99	47.53
TOTAL FOR MINISTRY OF HOME AFFAIRS	13,513,284,200	-	-	13,513,284,200	13,513,283,812.33	99.99	387.67
B.63 MINISTRY OF EDUCATION							
Total Emolument	40,347,107,400	-	(27,988,242)	40,319,119,158	40,319,118,296.98	99.99	861.02
Total Supplies and Services	3,398,584,800	-	311,474,996	3,710,059,796	4,513,672,050.21	121.66	(803,612,254.21)
Total Assets	-	-	316,800	316,800	316,692.00	99.97	108.00
Total Grants and Fixed Charges	3,845,215,500	-	(283,796,354)	3,561,419,146	3,561,417,878.11	99.99	1,267.89
Total Other Expenditure	26,000	-	(7,200)	18,800	18,726.61	99.61	73.39
TOTAL FOR MINISTRY OF EDUCATION	47,590,933,700	-	-	47,590,933,700	48,394,543,643.91	101.69	(803,609,943.91)
B.64 MINISTRY OF HIGHER EDUCATION							
Total Emolument	1,262,878,800	-	(37,151,600)	1,225,727,200	1,223,977,728.25	99.86	1,749,471.75
Total Supplies and Services	429,710,300	-	(2,870,909)	426,839,391	424,740,235.92	99.51	2,099,155.08
Total Assets	25,278,500	-	(536,500)	24,742,000	24,645,845.88	99.61	96,154.12
Total Grants and Fixed Charges	9,825,556,600	-	42,787,209	9,868,343,809	9,868,012,284.61	99.99	331,524.39
Total Other Expenditure	3,320,000	-	(2,228,200)	1,091,800	1,049,403.43	96.12	42,396.57
TOTAL FOR MINISTRY OF HIGHER EDUCATION	11,546,744,200	-	-	11,546,744,200	11,542,425,498.09	99.96	4,318,701.91
Total Emolument	86,399,314,700	(9,798,890)	656,803,354	87,046,319,164	87,682,263,365.11	100.73	(635,944,201.11)
Total Supplies and Services	30,339,378,700	58,687,450	204,232,880	30,602,299,030	34,664,672,798.44	113.27	(4,062,373,768.44)
Total Assets	529,942,800	(386,800)	237,784,196	767,340,196	764,207,993.98	99.59	3,132,202.02
Total Grants and Fixed Charges	38,770,237,300	222,235,663	(1,199,083,747)	37,793,389,216	92,330,389,056.72	244.30	(54,536,999,840.72)
Total Other Expenditure	365,417,300	(1,030,000)	100,263,317	464,650,617	490,617,518.73	105.59	(25,966,901.73)
TOTAL FOR SUPPLY EXPENDITURES	156,404,290,800	269,707,423	-	156,673,998,223	215,932,150,732.98	137.82	(59,258,152,509.98)
Total Emolument	86,510,005,100	(9,798,890)	654,259,629	87,154,465,839	87,789,106,715.97	100.73	(634,640,876.97)
Total Supplies and Services	30,367,480,100	58,687,450	205,883,288	30,632,050,838	34,692,208,652.55	113.25	(4,060,157,814.55)
Total Assets	532,512,800	(386,800)	237,779,422	769,905,422	766,110,303.13	99.51	3,795,118.87
Total Grants and Fixed Charges	115,426,016,700	3,427,135,663	(1,284,374,656)	117,568,777,707	*170,242,536,144.11	144.80	(52,673,758,437.11)
Total Other Expenditure	655,417,300	(1,030,000)	186,452,317	840,839,617	866,798,799.21	103.09	(25,959,182.21)
TOTAL OPERATING EXPENDITURES	233,491,432,000	3,474,607,423	-	236,966,039,423	294,356,760,614.97	124.22	(57,390,721,191.97)

Note: (*) – Include transfer to Development Fund RM1,663,548,105.03

ATTACHMENT 2

STATEMENT OF DEVELOPMENT EXPENDITURES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI
2022

Statement of Development Expenditures

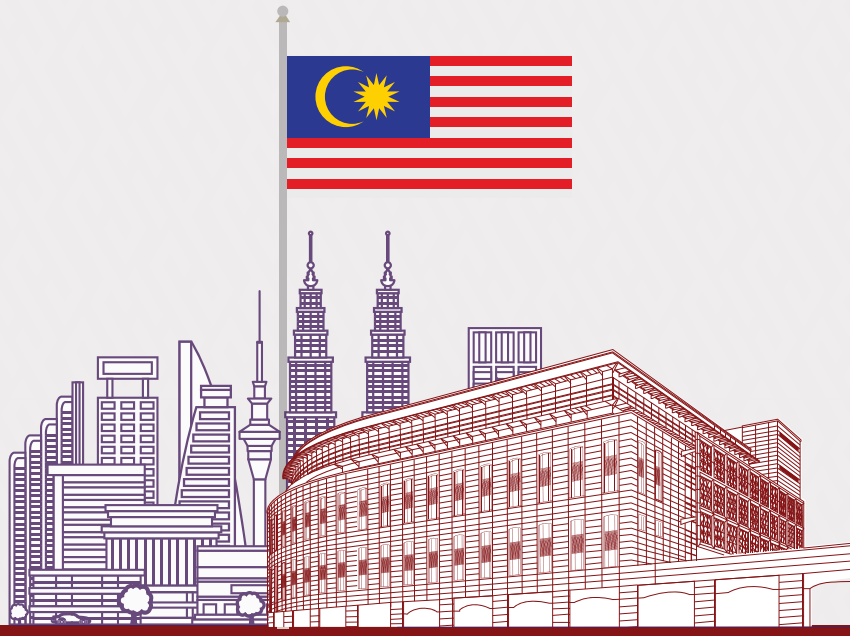
for the year ended 31 December 2022

	Purpose of Expenditure	*Total Cost*	*Actual Expenditures for 12th MP as at 31.12.2021*
		RM	*RM*
	PRIME MINISTER'S DEPARTMENT		
P.06	Prime Minister's Department	96,823,405,537.91	5,890,200,633.87
	PUBLIC SERVICE DEPARTMENT		
P.07	Public Service Department	1,198,551,000.00	853,720,487.97
	MINISTRY OF FINANCE		
P.10	Ministry of Finance	96,963,733,073.00	12,912,106,548.42
	MINISTRY OF FOREIGN AFFAIRS		
P.13	Ministry of Foreign Affairs	607,356,500.00	44,358,008.46
	MINISTRY OF NATIONAL UNITY		
P.14	Ministry of National Unity	751,259,479.00	68,844,634.49
	MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES		
P.20	Ministry of Plantation Industries and Commodities	1,883,389,871.00	203,375,027.07
	MINISTRY OF AGRICULTURE AND FOOD INDUSTRIES		
P.21	Ministry of Agriculture and Food Industries	10,962,417,726.00	1,322,157,180.15
	MINISTRY OF RURAL DEVELOPMENT		
P.22	Ministry of Rural Development	63,926,046,328.61	5,305,459,327.05
	MINISTRY OF ENERGY AND NATURAL RESOURCES		
P.23	Ministry of Energy and Natural Resources	4,943,275,492.00	530,108,241.77
	MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY		
P.24	Ministry of International Trade and Industry	5,241,279,773.90	536,669,752.79
	MINISTRY OF DOMESTIC TRADE AND CONSUMER AFFAIRS		
P.25	Ministry of Domestic Trade and Consumer Affairs	266,694,000.00	44,220,408.59
	MINISTRY OF ENTREPRENEUR DEVELOPMENT AND COOPERATIVES		
P.26	Ministry of Entrepreneur Development and Cooperatives	2,471,115,000.00	333,544,078.90
	MINISTRY OF WORKS		
P.27	Ministry of Works	56,799,939,142.61	4,787,529,248.44
	MINISTRY OF TRANSPORT		
P.28	Ministry of Transport	45,638,044,668.61	3,294,207,439.94
	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION		
P.30	Ministry of Science, Technology and Innovation	2,684,430,187.36	377,353,656.47
	MINISTRY OF TOURISM, ARTS AND CULTURE		
P.31	Ministry of Tourism, Arts and Culture	761,766,666.56	102,229,769.74
	MINISTRY OF FEDERAL TERRITORIES		
P.32	Ministry of Federal Territories	9,482,056,042.00	404,277,601.78
	MINISTRY OF ENVIRONMENT AND WATER		
P.33	Ministry of Environment and Water	45,700,023,844.51	2,240,728,039.44
	MINISTRY OF HEALTH		
P.42	Ministry of Health	33,421,290,671.00	8,597,548,826.81
	MINISTRY OF HOUSING AND LOCAL GOVERNMENT		
P.43	Ministry of Housing and Local Government	22,814,032,049.00	2,951,295,210.97
	MINISTRY OF YOUTH AND SPORTS		
P.45	Ministry of Youth and Sports	2,131,574,234.45	230,303,498.77
	MINISTRY OF HUMAN RESOURCES		
P.46	Ministry of Human Resources	3,013,475,541.08	279,206,386.05
	MINISTRY OF COMMUNICATIONS AND MULTIMEDIA		
P.47	Ministry of Communications and Multimedia	9,327,570,574.00	629,847,488.06
	MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT		
P.48	Ministry of Women, Family and Community Development	1,013,782,160.00	97,574,725.32
	MINISTRY OF DEFENCE		
P.60	Ministry of Defence	59,702,652,253.60	4,166,681,856.42
	MINISTRY HOME AFFAIRS		
P.62	Ministry of Home Affairs	22,740,464,166.00	2,995,888,513.37
	MINISTRY OF EDUCATION		
P.63	Ministry of Education	33,124,991,781.00	2,641,332,772.69
	MINISTRY OF HIGHER EDUCATION		
P.64	Ministry of Higher Education	16,837,709,604.98	2,415,896,390.77
	CONTINGENCY SAVINGS		
P.70	Contingency Savings	-	-
	TOTAL DEVELOPMENT EXPENDITURES	**651,232,327,368.18**	**64,256,665,754.57**

Budget for the year 2022			*Actual Expenditures for the year 2022*			*Actual Expenditures for 12th MP as at 31.12.2022*
Direct	*Loans*	*Total*	*Direct*	*Loans*	*Total*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
6,002,248,510.00	223,500,000.00	6,225,748,510.00	5,966,137,217.07	223,427,271.26	6,189,564,488.33	12,079,765,122.20
852,729,800.00	-	852,729,800.00	852,267,684.00	-	852,267,684.00	1,705,988,171.97
13,836,047,000.00	-	13,836,047,000.00	19,902,241,165.30	-	19,902,241,165.30	32,814,347,713.72
74,700,300.00	-	74,700,300.00	64,352,713.71	-	64,352,713.71	108,710,722.17
142,559,500.00	-	142,559,500.00	140,506,817.56	-	140,506,817.56	209,351,452.05
138,643,000.00	-	138,643,000.00	138,478,278.77	-	138,478,278.77	341,853,305.84
1,142,821,130.00	200,000,000.00	1,342,821,130.00	1,124,016,282.82	200,000,000.00	1,324,016,282.82	2,646,173,462.97
6,640,924,510.00	309,451,500.00	6,950,376,010.00	6,618,769,777.71	301,628,125.00	6,920,397,902.71	12,225,857,229.76
517,178,430.00	-	517,178,430.00	516,415,992.94	-	516,415,992.94	1,046,524,234.71
603,270,000.00	25,500,000.00	628,770,000.00	601,256,522.05	25,467,233.93	626,723,755.98	1,163,393,508.77
58,710,010.00	-	58,710,010.00	58,457,328.07	-	58,457,328.07	102,677,736.66
355,830,500.00	-	355,830,500.00	355,629,419.26	-	355,629,419.26	689,173,498.16
4,923,379,030.00	450,000,000.00	5,373,379,030.00	4,879,457,925.21	450,000,000.00	5,329,457,925.21	10,116,987,173.65
2,208,306,310.00	-	2,208,306,310.00	2,203,545,682.92	-	2,203,545,682.92	5,497,753,122.86
318,260,940.00	-	318,260,940.00	311,079,169.03	-	311,079,169.03	688,432,825.50
92,843,320.00	-	92,843,320.00	91,821,270.18	-	91,821,270.18	194,051,039.92
319,176,810.00	-	319,176,810.00	319,165,081.29	-	319,165,081.29	723,442,683.07
2,431,192,130.00	448,174,080.00	2,879,366,210.00	2,418,059,800.91	445,260,675.49	2,863,320,476.40	5,104,048,515.84
4,379,629,810.00	-	4,379,629,810.00	4,336,611,301.10	-	4,336,611,301.10	12,934,160,127.91
3,242,523,620.00	-	3,242,523,620.00	3,235,586,934.83	-	3,235,586,934.83	6,186,882,145.80
274,333,100.00	-	274,333,100.00	264,515,934.08	-	264,515,934.08	494,819,432.85
329,832,610.00	-	329,832,610.00	321,051,437.83	-	321,051,437.83	600,257,823.88
961,791,200.00	-	961,791,200.00	955,111,153.43	-	955,111,153.43	1,584,958,641.49
126,498,100.00	-	126,498,100.00	125,902,922.87	-	125,902,922.87	223,477,648.19
4,786,154,700.00	-	4,786,154,700.00	4,749,277,924.77	-	4,749,277,924.77	8,915,959,781.19
3,160,199,420.00	-	3,160,199,420.00	3,041,616,932.80	-	3,041,616,932.80	6,037,505,446.17
4,134,128,600.00	-	4,134,128,600.00	3,551,037,201.62	-	3,551,037,201.62	6,192,369,974.31
2,792,774,900.00	-	2,792,774,900.00	2,785,808,247.98	-	2,785,808,247.98	5,201,704,638.75
2,000,000,000.00	-	2,000,000,000.00	-	-	-	-
66,846,687,290.00	**1,656,625,580.00**	**68,503,312,870.00**	**69,928,178,120.11**	**1,645,783,305.68**	**71,573,961,425.79**	**135,830,627,180.36**

ATTACHMENT 3

STATEMENT OF COVID-19 FUND EXPENDITURES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI
2022

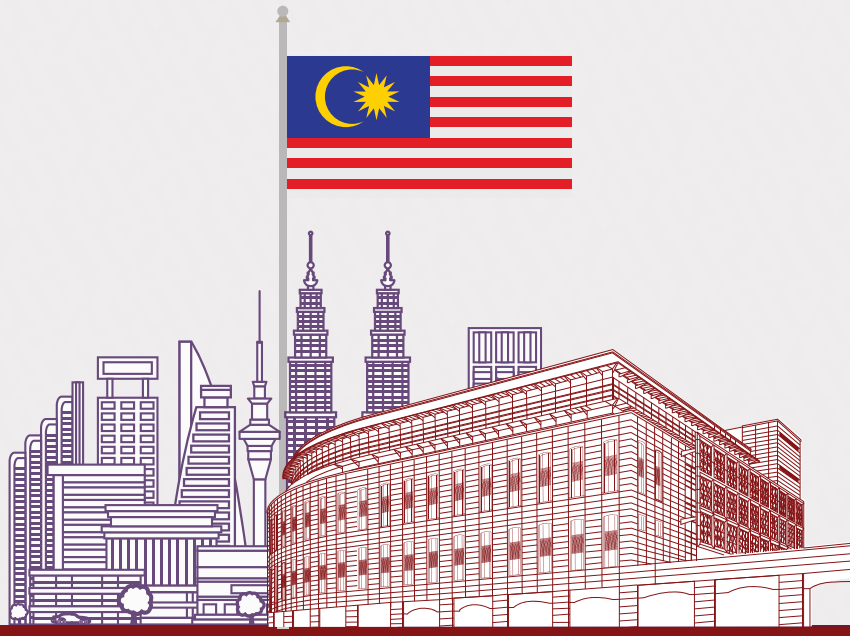
Statement of COVID-19 Fund Expenditures
for the year ended 31 December 2022

	Purpose of Expenditure	*Overall Ceiling*	*Expenditures as at 31.12.2021*
		RM	*RM*
00100	Wage Subsidy, Job Retention and Workers' Hiring Incentive and Training Assistance Programmes	24,275,000,000.00	21,932,867,000.00
00200	*Bantuan Prihatin Nasional*	40,060,000,000.00	32,049,994,766.35
00300	Small Scale Projects	6,200,000,000.00	4,323,603,982.23
00400	Skill and Upskilling Programmes	1,500,000,000.00	619,558,236.88
00500	PENJANA SME Financing	180,000,000.00	-
00600	PRIHATIN SME Grant	6,000,000,000.00	5,991,172,500.00
00700	Micro Credit Loans	1,410,000,000.00	783,533,000.00
00800	Allocation for COVID-19 Related Expenses	6,110,000,000.00	3,477,146,957.16
00900	Food Security Fund	660,000,000.00	485,602,924.44
01000	COVID-19 Special Allowance for Frontliners	-	-
01100	PENJANA National Fund	600,000,000.00	600,000,000.00
01200	ePENJANA	820,900,000.00	650,000,000.00
01300	Electricity Bill Discounts	6,590,000,000.00	667,024,338.03
01400	Additional RM100 for *Bantuan Sara Hidup [BSH]*	-	-
01500	Special Assistance to Students of Higher Education Institutions	225,100,000.00	225,088,999.00
01600	*Bumiputera* Relief Financing	200,000,000.00	200,000,000.00
01700	MY30 Public Transport Subsidy	400,000,000.00	199,653,620.00
01800	Special Assistance to Taxi Drivers, School Bus Drivers, Tour Bus Drivers, Tour Guides, Trishaw Operators and e-Hailing Drivers	180,000,000.00	167,484,900.00
01900	Social Assistance Support for Vulnerable Groups	12,795,000,000.00	2,907,757,945.26
02000	Smart Automation Grant	514,000,000.00	108,000,000.00
02100	Soft Loan Under MyCreative Venture	100,000,000.00	60,000,000.00
02200	Social Protection and Training for Gig Economy Workers	75,000,000.00	25,000,000.00
02300	e-*Dagang* Campaign for SME and Micro Enterprise	350,000,000.00	44,042,000.00
02400	Shop Malaysia Online for Online Consumption	350,000,000.00	66,500,000.00
02500	PEKA B40 Health Care Support	50,000,000.00	50,000,000.00
02600	Grant for Child Care Centre and Kindergartens	65,000,000.00	53,144,400.00
02700	Digital Content Fund	100,000,000.00	-
02800	Assistance to Non-Governmental Organizations	125,000,000.00	13,661,738.00
02900	Digitalization of Government Service Delivery	40,000,000.00	14,417,689.00
03000	Digitalization Marketing and Promotion Fund Under the Cultural Economy Development Agency CENDANA	20,000,000.00	10,000,000.00
03100	MyAssist SME One Stop Shop	5,000,000.00	5,000,000.00
	Grand Total	**110,000,000,000.00**	**75,730,254,996.35**

Budget 2022			Actual 2022	Variant 2022		
Budget	Virement Additional/(Withdrawn)	Revised Budget	Actual Expenditures	Surplus/(Deficit) Expenditures	Performance	Accumulated Expenditures as at 31.12.2022
RM	RM	RM	RM	RM	%	RM
3,742,133,000.00	(1,400,000,000.00)	2,342,133,000.00	2,323,150,000.00	18,983,000.00	99.19	24,256,017,000.00
8,950,000,000.00	(940,000,000.00)	8,010,000,000.00	7,910,451,106.70	99,548,893.30	98.76	39,960,445,873.05
3,650,000,000.00	(1,800,000,000.00)	1,850,000,000.00	1,686,385,522.58	163,614,477.42	91.16	6,009,989,504.81
1,300,000,000.00	(500,000,000.00)	800,000,000.00	609,107,487.17	190,892,512.83	76.14	1,228,665,724.05
2,000,000,000.00	(1,820,000,000.00)	180,000,000.00	180,000,000.00	-	100.00	180,000,000.00
-	-	-	-	-	-	5,991,172,500.00
1,200,000,000.00	(590,000,000.00)	610,000,000.00	497,506,000.00	112,494,000.00	81.56	1,281,039,000.00
5,500,000,000.00	(2,890,000,000.00)	2,610,000,000.00	1,847,834,396.49	762,165,603.51	70.80	5,324,981,353.65
70,000,000.00	60,000,000.00	130,000,000.00	94,345,600.00	35,654,400.00	72.57	579,948,524.44
600,000,000.00	(600,000,000.00)	-	-	-	-	-
-	-	-	-	-	-	600,000,000.00
350,000,000.00	(200,000,000.00)	150,000,000.00	64,000,000.00	86,000,000.00	42.67	714,000,000.00
130,000,000.00	5,790,000,000.00	5,920,000,000.00	5,876,398,525.73	43,601,474.27	99.26	6,543,422,863.76
-	-	-	-	-	-	-
-	-	-	-	-	-	225,088,999.00
-	-	-	-	-	-	200,000,000.00
200,000,000.00	-	200,000,000.00	90,861,715.50	109,138,284.50	45.43	290,515,335.50
10,000,000.00	-	10,000,000.00	-	10,000,000.00	-	167,484,900.00
5,077,867,000.00	4,785,000,000.00	9,862,867,000.00	9,042,831,995.57	820,035,004.43	91.69	11,950,589,940.83
400,000,000.00	-	400,000,000.00	295,677,778.36	104,322,221.64	73.92	403,677,778.36
40,000,000.00	-	40,000,000.00	3,000,000.00	37,000,000.00	7.50	63,000,000.00
50,000,000.00	-	50,000,000.00	5,680,200.00	44,319,800.00	11.36	30,680,200.00
300,000,000.00	-	300,000,000.00	218,803,300.00	81,196,700.00	72.93	262,845,300.00
280,000,000.00	-	280,000,000.00	75,428,400.00	204,571,600.00	26.94	141,928,400.00
-	-	-	-	-	-	50,000,000.00
-	10,000,000.00	10,000,000.00	9,657,000.00	343,000.00	96.57	62,801,400.00
35,000,000.00	65,000,000.00	100,000,000.00	72,500,652.99	27,499,347.01	72.50	72,500,652.99
110,000,000.00	-	110,000,000.00	51,757,075.29	58,242,924.71	47.05	65,418,813.29
5,000,000.00	20,000,000.00	25,000,000.00	15,582,790.15	9,417,209.85	62.33	30,000,479.15
-	10,000,000.00	10,000,000.00	8,160,000.00	1,840,000.00	81.60	18,160,000.00
-	-	-	-	-	-	5,000,000.00
34,000,000,000.00	**-**	**34,000,000,000.00**	**30,979,119,546.53**	**3,020,880,453.47**	**91.12**	**106,709,374,542.88**

ATTACHMENT 4

STATEMENT OF MEMORANDUM ACCOUNT – RECOVERABLE LOANS AND ADVANCES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI
2022

Statement of Memorandum Account - Recoverable Loans and Advances as at 31 December 2022

Particulars	Loan Charged to		Outstanding Balance as at	
	Development Fund	Trust Accounts	2022	2021
	RM	RM	RM	RM
LOANS:				
I. STATE GOVERNMENTS				
Johor	79,731,320.00	61,918,959.27	141,650,279.27	146,167,906.97
Kedah	1,447,701,813.79	355,905,145.47	1,803,606,959.26	1,831,719,016.88
Kelantan	577,632,512.23	81,561,088.92	659,193,601.15	830,301,419.71
Melaka	370,732,720.11	265,610,198.97	636,342,919.08	813,665,923.43
Negeri Sembilan	848,250,778.11	78,583,300.00	926,834,078.11	927,522,431.13
Pahang	484,600,588.64	424,398,663.33	908,999,251.97	3,143,129,253.95
Perak	164,954,293.90	-	164,954,293.90	170,154,293.90
Perlis	144,691,789.69	133,908,057.51	278,599,847.20	257,639,408.14
Pulau Pinang	41,114,942.48	-	41,114,942.48	45,412,096.86
Sabah	2,671,775,618.12	6,045,490.35	2,677,821,108.47	2,611,730,175.43
Sarawak	1,888,409,481.04	-	1,888,409,481.04	1,842,099,135.07
Selangor	21,875,348.91	3,571,092.95	25,446,441.86	31,515,469.13
Terengganu	252,423,405.82	-	252,423,405.82	266,118,333.47
Total State Governments	8,993,894,612.84	1,411,501,996.77	10,405,396,609.61	12,917,174,864.07
II. COMPANIES				
Agro Qas Sdn. Bhd.	-	-	-	7,462,935.30
ALM Resources Sdn. Bhd. (Formerly known as Airport Limo (M) Sdn. Bhd.)	-	41,650,196.20	41,650,196.20	41,650,196.20
Asia E-Learning Sdn. Bhd.	-	70,000,000.00	70,000,000.00	70,000,000.00
A-Winn Global Market Services Sdn. Bhd.	-	-	-	4,960,000.00
Bank Pembangunan Malaysia Berhad	-	49,983,502.53	49,983,502.53	49,983,502.53
Bank Pertanian Malaysia Berhad	989,628,421.00	1,071,034,018.67	2,060,662,439.67	2,061,208,713.57
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	268,717,669.68	663,675,075.77	932,392,745.45	960,543,763.08
Berjaya EnviroParks Sdn. Bhd. (Formerly known as KUB-BERJAYA Enviro Sdn. Bhd.)	-	17,256,298.20	17,256,298.20	19,757,829.30
Credit Guarantee Corporation Malaysia Berhad	42,000,000.00	14,569,327.08	56,569,327.08	68,569,327.08
Cyberview Sdn. Bhd.	35,668,531.28	17,000,000.00	52,668,531.28	55,693,164.90
EKVE Sdn. Bhd.	775,394,895.71	-	775,394,895.71	746,533,764.30
Equal Concept Sdn. Bhd.	-	83,440,000.00	83,440,000.00	83,440,000.00
FELCRA Berhad	3,640,902,315.58	77,902,687.05	3,718,805,002.63	3,589,367,079.82
Garuda Suci Sdn. Bhd.	-	18,000,000.00	18,000,000.00	17,745,205.39
Hanwha Q CELLS Malaysia Sdn. Bhd.	812,000,000.00	-	812,000,000.00	817,000,000.00
Indah Water Konsortium Sdn. Bhd.	1,557,623,716.49	540,538,446.98	2,098,162,163.47	2,098,162,163.47
Integrated Nautical Resort Sdn. Bhd.	-	24,000,000.00	24,000,000.00	24,000,000.00
Iskandar Investment Berhad	-	414,904,651.21	414,904,651.21	388,283,396.55
JKP Sdn. Bhd.	-	855,435.81	855,435.81	1,270,615.26
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.	53,000,000.00	-	53,000,000.00	63,000,000.00
Kumpulan Modal Perdana Sdn. Bhd.	185,243,200.00	-	185,243,200.00	190,243,200.00
Lebuhraya DUKE Fasa 3 Sdn. Bhd.	-	595,573,787.76	595,573,787.76	585,230,684.83
M.Y. Ikan Sdn. Bhd.	-	-	-	9,000,000.00
Malaysia Building Society Berhad	58,553,581.87	-	58,553,581.87	58,769,601.09
Malaysia Debt Ventures Berhad	40,000,000.00	100,000,000.00	140,000,000.00	90,000,000.00
Malaysia Venture Capital Management Berhad	337,551,818.05	-	337,551,818.05	337,551,818.05
Malaysian Industrial Development Finance Berhad	253,244,217.00	-	253,244,217.00	270,228,715.00
Malaysian Technology Development Corporation Sdn. Bhd.	320,682,255.31	176,868,832.95	497,551,088.26	497,551,088.26
Mount Miriam Cancer Hospital	-	9,082,313.63	9,082,313.63	9,082,313.63

(continued...)

Statement of Memorandum Account - Recoverable Loans and Advances as at 31 December 2022

(continuation)

Particulars	Loan Charged to		Outstanding Balance as at	
	Development Fund	Trust Accounts	2022	2021
	RM	RM	RM	RM
II. COMPANIES - (CONT.)				
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	6,072,732,138.75	322,770,000.00	6,395,502,138.75	5,223,149,520.94
Perbadanan Usahawan Nasional Berhad	-	205,000,000.00	205,000,000.00	210,000,000.00
Perwaja Terengganu Sdn. Bhd.	-	-	-	2,794,481,336.50
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.	-	42,478,269.48	42,478,269.48	42,478,269.48
Premium Agro Products Sdn. Bhd.	-	50,200,000.00	50,200,000.00	50,200,000.00
Projek Lintasan Kota Sdn. Bhd.	25,939,999.90	-	25,939,999.90	51,881,896.62
Projek Lintasan Sungai Besi-Ulu Klang Sdn. Bhd.	1,778,000,000.00	-	1,778,000,000.00	1,778,000,000.00
Projek Lintasan Damansara-Shah Alam Sdn. Bhd.	1,407,000,000.00	-	1,407,000,000.00	1,407,000,000.00
Sabah Electricity Sdn. Bhd.	2,241,005,256.54	4,000,000.00	2,245,005,256.54	2,425,379,937.76
Sistem Penyuraian Trafik KL Barat Sdn. Bhd.	-	-	-	13,937,165.00
SME Ordnance Sdn. Bhd.	9,674,560.00	-	9,674,560.00	9,674,560.00
SRC International Sdn. Bhd.	-	509,795,783.00	509,795,783.00	597,548,422.14
Syarikat Jengka Sdn. Bhd.	11,709,437.81	-	11,709,437.81	12,270,237.54
Syarikat Perumahan Negara Berhad	223,400,000.00	-	223,400,000.00	223,400,000.00
Tanjung Langsat Port Sdn. Bhd.	98,518,442.34	-	98,518,442.34	102,626,352.65
TEKUN Nasional	1,510,999,962.00	220,000,000.00	1,730,999,962.00	1,810,999,962.00
Telekom Malaysia Berhad	1,977,901.35	-	1,977,901.35	2,168,187.26
UDA Holdings Berhad	165,282,814.00	-	165,282,814.00	201,882,568.48
Warisan Jengka Holdings (M) Sdn. Bhd.	-	4,185,078.12	4,185,078.12	4,185,078.12
West Coast Expressway Sdn. Bhd.	3,044,593,478.73	-	3,044,593,478.73	2,492,815,575.71
White Heron Dairy Farm Sdn. Bhd.	-	10,400,000.00	10,400,000.00	10,400,000.00
Total Companies	27,393,680,071.39	5,854,928,934.84	33,248,609,006.23	34,613,168,836.21
III. STATUTORY BODIES				
South Kelantan Development Authority	-	-	-	2,801,375.54
Federal Land Development Authority	39,267,744.26	735,212,711.08	774,480,455.34	917,370,893.78
Central Terengganu Development Authority	14,124,099.95	-	14,124,099.95	15,878,183.12
Kedah Regional Development Authority	307,218.94	-	307,218.94	563,082.18
Malaysian Highway Authority	767,577,449.89	-	767,577,449.89	767,677,449.89
Port Klang Authority	2,673,233,019.30	792,330,682.53	3,465,563,701.83	3,547,470,460.13
Malaysian Timber Industry Board	1,011,701,196.35	248,302,739.66	1,260,003,936.01	1,237,290,873.15
Majlis Amanah Rakyat	-	50,247,708.51	50,247,708.51	60,000,000.00
Railways Assets Corporation	292,486,761.38	-	292,486,761.38	293,150,817.16
Perlis State Economic Development Corporation	3,774,390.26	-	3,774,390.26	3,924,390.26
Perbadanan Kemajuan Negeri Kedah	195,961,643.83	-	195,961,643.83	-
Penang Development Corporation	-	109,800,000.00	109,800,000.00	117,000,000.00
Total Statutory Bodies	4,998,433,524.16	1,935,893,841.78	6,934,327,365.94	6,963,127,525.21
IV. LOCAL AUTHORITY				
Kuala Lumpur City Hall	-	-	-	136,242,276.13
Total Local Authority	-	-	-	136,242,276.13

(continued...)

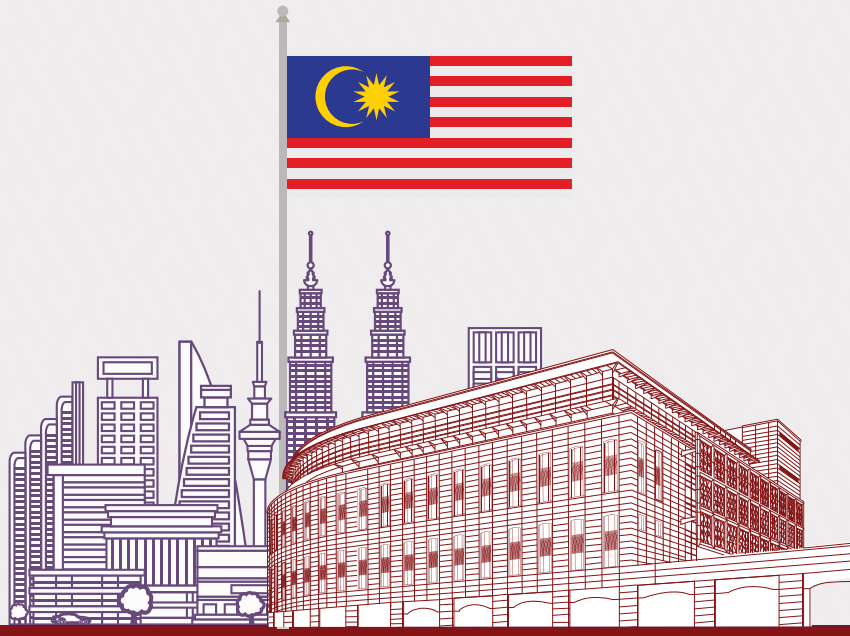
Statement of Memorandum Account - Recoverable Loans and Advances as at 31 December 2022

(continuation)

Particulars	Loan Charged to		Outstanding Balance as at	
	Development Fund	Trust Accounts	2022	2021
	RM	RM	RM	RM
V. COOPERATIVES				
National Youth Co-operative Berhad	6,792,362.48	-	6,792,362.48	6,792,362.48
Koperasi Jayadiri Malaysia Berhad	-	175,000,000.00	175,000,000.00	150,000,000.00
Koperasi Pegawai-Pegawai Melayu Malaysia Berhad	-	80,480,000.00	80,480,000.00	80,480,000.00
Total Cooperatives	6,792,362.48	255,480,000.00	262,272,362.48	237,272,362.48
VI. MISCELLANEOUS AGENCIES				
Amanah Ikhtiar Malaysia	48,000,000.00	506,858,152.18	554,858,152.18	611,858,152.18
Yayasan Amanah Saham Anak Langkawi	-	6,780,000.00	6,780,000.00	6,780,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	31,731,590.00	750,997,806.62	782,729,396.62	785,203,589.80
Yayasan Penjaja dan Peniaga Kecil Malaysia	-	70,000,000.00	70,000,000.00	70,000,000.00
Malaysian Chinese Women Entrepreneurs Foundation	-	50,000,000.00	50,000,000.00	50,000,000.00
Total Miscellaneous Agencies	79,731,590.00	1,384,635,958.80	1,464,367,548.80	1,523,841,741.98
VII. INDIVIDUALS				
Conveyance Loans	-	1,458,718.60	1,458,718.60	1,350,887.48
Computer Loans	-	61,782,725.16	61,782,725.16	59,557,719.67
Individuals Advances	-	102,768,619.80	102,768,619.80	82,778,731.05
Miscellaneous Advances	-	12,359,315.04	12,359,315.04	9,739,507.90
Total Individuals	-	178,369,378.60	178,369,378.60	153,426,846.10
TOTAL LOANS	**41,472,532,160.87**	**11,020,810,110.79**	**52,493,342,271.66**	**56,544,254,452.18**
ADVANCES:				
STATE GOVERNMENTS				
Kedah	-	29,000,000.00	29,000,000.00	58,000,000.00
Kelantan	-	319,500,000.00	319,500,000.00	365,500,000.00
Melaka	-	448,969,310.32	448,969,310.32	426,969,310.32
Pahang	-	150,198,917.00	150,198,917.00	190,828,917.00
Perlis	-	275,500,000.00	275,500,000.00	260,500,000.00
Terengganu	-	200,000,000.00	200,000,000.00	-
TOTAL ADVANCES	-	**1,423,168,227.32**	**1,423,168,227.32**	**1,301,798,227.32**
TOTAL RECOVERABLE LOANS AND ADVANCES	**41,472,532,160.87**	**12,443,978,338.11**	**53,916,510,498.98**	**57,846,052,679.50**

ATTACHMENT 5

STATEMENT OF MEMORANDUM ACCOUNT OF INVESTMENTS



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI
2022

Statement of Memorandum Account of Investment
as at 31 December 2022

Entities	Issued/Paid-up Share Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2022	2021
	RM		RM		RM	RM
INTERNATIONAL AGENCY						
International Finance Corporation	USD 21,749,150.00	126,614 share USD1,000	USD 126,614,000.00	0.61	38,574,228.53	38,574,228.53
Total International Agency					38,574,228.53	38,574,228.53
STATUTORY BODIES						
Bank Negara Malaysia	100,000,000.00	Capital	100,000,000.00	-	100,000,000.00	100,000,000.00
Bank Simpanan Nasional	-	Capital	749,900,000.00	-	749,900,000.00	749,900,000.00
Lembaga Pelabuhan Kelang	-	Capital	9,134,494.58	-	9,134,494.58	9,134,494.58
Lembaga Perkhidmatan Kewangan Labuan	-	Capital	2,000,000.00	-	2,000,000.00	2,000,000.00
Perbadanan Aset Keretapi	-	Capital	117,066,201.00	-	117,066,201.00	117,066,201.00
Total Statutory Bodies					978,100,695.58	978,100,695.58
COMPANIES						
1Malaysia Development Berhad	1,000,000,001.00	1,000,000,000 ord. share RM1.00	1,000,000,000.00	100.00	1,000,002.00	1,000,002.00
(Formerly known as Terengganu Investment Authority Berhad)		1 preference share RM1.00	1.00	-	-	-
Actius Terra Global Holdings Sdn. Bhd.	1.00	1 ord. share RM1.00	1.00	100.00	-	-
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	10,000,002 ord. share RM1.00	10,000,002.00	100.00	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	100.00	6,000,001.00	6,000,001.00
ASEAN Potash Chaiyaphum Public Company Limited	Baht 2,805,797,300.00	1,673,100 ord. share Baht 100.00	Baht 167,310,000.00	5.96	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	100.00	2,053,000.00	2,053,000.00
Assets Global Network Sdn. Bhd.	10,000,000.00	9,999,999 ord. share RM1.00	9,999,999.00	100.00	9,999,999.00	9,999,999.00
(Formerly known as Terusan Timur Barat Sdn. Bhd.)		1 preference share RM1.00	1.00	-	1.00	1.00
Astronautic Technology (M) Sdn. Bhd.	112,579,000.00	112,579,000 ord. share RM1.00	112,579,000.00	100.00	112,579,000.00	112,579,000.00
Bank Pembangunan Malaysia Berhad	4,018,781,049.00	2,778,724,049 ord. share RM1.00	2,778,724,049.00	100.00	2,723,361,474.72	2,723,361,474.72
		372,860,939 ord. share RM2.5212	940,057,000.00	-	940,057,000.00	940,057,000.00
Bank Pertanian Malaysia Berhad (Agrobank)	1,000,000,000.00	262,502,559 ord. share RM1.00	262,502,559.00	100.00	240,752,180.87	240,752,180.87
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	100.00	5,000,000.00	5,000,000.00
Cyberview Sdn. Bhd.	852,152,000.00	624,140,397 ord. share RM1.00	624,140,397.00	92.24	819,650,000.00	819,650,000.00
		1 spc. share RM1.00	1.00	-	-	-
DanaInfra Nasional Berhad	30,000,000.00	30,000,000 ord. share RM1.00	30,000,000.00	100.00	10,000,000.00	10,000,000.00
Digital Nasional Berhad (Formerly known as MKD Sejahtera Sdn. Bhd.)**	500,000,000.00	500,000,000 ord. share RM1.00	500,000,000.00	100.00	500,000,000.00	199,999,998.00
Export-Import Bank of Malaysia Berhad	2,958,665,284.00	350,000,001 ord. share RM1.00	350,000,001.00	100.00	350,000,000.00	350,000,000.00
		250,000,001 preference share RM1.00	250,000,001.00	-	250,000,001.00	250,000,001.00
FELCRA Berhad	500,000,002.00	500,000,002 ord. share RM1.00	500,000,002.00	100.00	-	-
FGV Holdings Berhad (Formerly known as FELDA Global Ventures Holdings Bhd.)	3,648,151,501.00	1 spc. share RM1.00	1.00	-	-	-
GovCo Holdings Berhad	100,002.00	100,002 ord. share RM1.00	100,002.00	100.00	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	100.00	95,000,000.00	95,000,000.00
HICOM Holdings Berhad	1,135,511,271.55	1 preference share RM1.00	1.00	-	1.00	1.00
IJN Holdings Sdn. Bhd.	416,619,213.00	416,619,213 ord. share RM1.00	416,619,213.00	100.00	416,619,211.00	416,619,211.00
Indah Water Konsortium Sdn. Bhd.	100,000,001.00	100,000,000 ord. share RM1.00	100,000,000.00	100.00	192,540,000.00	192,540,000.00
		1 spc. share RM1.00	1.00	-	1.00	1.00
Inno Bio Ventures Sdn. Bhd.	300,000,000.00	292,400,000 spc. share RM1.00	292,400,000.00	97.47	292,400,000.00	292,400,000.00
Innocorp Ventures Sdn. Bhd.*	1,000.00	1,000 ord. share RM1.00	1,000.00	100.00	-	-

(continued...)

Note : (*) This is the holding of a new company

(**) The increase in book value was due to increment of shareholding in consideration with transfer of fund to the company

Statement of Memorandum Account of Investment
as at 31 December 2022

(continuation)

Entities	Issued/Paid-up Share Capital	Holding				Book Value	
		Particulars		Nominal Value	%	2022	2021
	RM			RM		RM	RM
COMPANIES - (CONT.)							
Institut Terjemahan & Buku Malaysia (Formerly known as Institut Terjemahan Negara Malaysia Berhad)	29,410,000.00	29,409,999	ord. share RM1.00	29,409,999.00	100.00	29,409,998.00	29,409,998.00
		1	spc. share RM1.00	1.00	-	1.00	1.00
International Rubber Consortium Limited	Baht 426,222,040.00	9,471,601	ord. share Baht 10.00	Baht 94,716,010.00	22.22	3,939,776.53	3,939,776.53
Jambatan Kedua Sdn. Bhd.	772,000,003.00	772,000,002	ord. share RM1.00	772,000,002.00	100.00	772,000,000.00	772,000,000.00
		1	golden share RM1.00	1.00	-	1.00	1.00
JKP Sdn. Bhd.	10,250,002.00	10,250,001	ord. share RM1.00	10,250,001.00	100.00	10,250,001.00	10,250,001.00
		1	preference share RM1.00	1.00	-	1.00	1.00
Johor Port Berhad	390,112,393.00	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	100.00	200,000,001.00	200,000,001.00
Keretapi Tanah Melayu Berhad	1,316,159,172.00	1,279,895,171	ord. share RM1.00	1,279,895,171.00	100.00	1,279,895,169.00	1,279,895,169.00
		1	spc. share RM1.00	1.00	-	-	-
		57,000,000	preference share RM0.10	5,700,000.00	-	57,000,000.00	57,000,000.00
Khazanah Nasional Berhad	5,443,953,229.00	4,739,321,790	ord. share RM1.00	4,739,321,790.00	100.00	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	-	-	-
Kumpulan Modal Perdana Sdn. Bhd.	60,000,003.00	3	ord. share RM1.00	3.00	100.00	3.00	3.00
		30,000,000	preference share RM1.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Malaysia Airports (Sepang) Sdn. Bhd.	300,000,003.00	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	99.99	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	100.00	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	100.00	-	-
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	100.00	476,905,002.00	476,905,002.00
Malaysia Rail Link Sdn. Bhd.	50,000,002.00	50,000,002	ord. share RM1.00	50,000,002.00	100.00	50,000,000.00	50,000,000.00
Malaysia Sovereign Sukuk Berhad	2.00	2	ord. share RM1.00	2.00	100.00	-	-
Malaysia Sukuk Global Berhad (Formerly known as 1Malaysia Sukuk Global Berhad)	2.00	2	ord. share RM1.00	2.00	100.00	1.00	1.00
Malaysia Venture Capital Management Berhad	410,000,002.00	410,000,001	ord. share RM1.00	410,000,001.00	100.00	410,000,000.00	410,000,000.00
		1	spc. share RM1.00	1.00	-	-	-
Malaysia Wakala Sukuk Berhad	1.00	1	ord. share RM1.00	1.00	100.00	-	-
Malaysian Airline System Berhad	1,159,238,921.01	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.)	275,000,002.00	275,000,002	ord. share RM1.00	275,000,002.00	100.00	275,000,000.00	275,000,000.00
Malaysian Maritime Academy Sdn. Bhd.	10,000,001.00	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.	863,235,992.00	862,999,999	ord. share RM1.00	862,999,999.00	100.00	863,235,992.00	863,235,992.00
		1	ord. share RM235,993.00	235,993.00			

(continued...)

Note : (***) The company is still in the process of winding up

Statement of Memorandum Account of Investment
as at 31 December 2022

(continuation)

Entities	Issued/Paid-up Share Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2022	2021
	RM		RM		RM	RM
COMPANIES - (CONT.)						
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	100.00	99,999,999.00	99,999,999.00
MISC Berhad	8,923,260,894.00	1 preference share RM1.00	1.00	-	-	-
MKD Aman Makmur Sdn. Bhd.	500,002.00	500,002 ord. share RM1.00	500,002.00	100.00	500,000.00	500,000.00
Mutiara Smart Sdn. Bhd.	10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.00	1.00	1.00
Mranti Corporation Sdn. Bhd (Formerly known as Technology Park Malaysia Corporation Sdn. Bhd.)	59,691,502.00	59,691,502 ord. share RM1.00	59,691,502.00	100.00	59,691,501.00	59,691,501.00
MyCreative Ventures Sdn. Bhd.****	200,000,000.00	200,000,000 ord. share RM1.00	200,000,000.00	100.00	200,000,000.00	110,000,000.00
		- preference share RM1.00		-	-	90,000,000.00
MyHSR Corporation Sdn. Bhd.	170,000,002.00	170,000,002 ord. share RM1.00	170,000,002.00	100.00	170,000,000.00	170,000,000.00
National Aerospace & Defence Industries Sdn. Bhd.	226,898,956.00	13,016,393 ord. share RM1.00	13,016,393.00	5.74	11,584,589.29	11,584,589.29
		1 spc. share RM1.00	1.00	-	1.00	1.00
National Feedlot Corporation Sdn. Bhd.	1,110,003.00	1 preference share RM1.00	1.00	-	-	-
Northport (Malaysia) Berhad	308,530,433.00	1 spc. share RM1.00	1.00	-	1.00	1.00
Padiberas Nasional Berhad	446,080,751.00	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	1.00
Pembangunan Modal Penjana Sdn. Bhd.	1.00	1 ord. share RM1.00	1.00	100.00	-	-
Pembinaan BLT Sdn. Bhd.	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.00	100,000,000.00	100,000,000.00
Pembinaan PFI Sdn. Bhd.	10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.00	10,000,000.00	10,000,000.00
Penang Port Sdn. Bhd.	73,450,003.00	1 golden share RM1.00	1.00	-	1.00	1.00
Pengurusan Aset Air Berhad	730,000,000.00	730,000,000 ord. share RM1.00	730,000,000.00	100.00	729,999,998.00	729,999,998.00
Pengurusan Danaharta Nasional Berhad	1,000,000,000.00	1,000,000,000 ord. share RM1.00	1,000,000,000.00	100.00	1,000,000,000.00	1,000,000,000.00
Perbadanan Nasional Berhad	751,012,180.00	747,262,179 ord. share RM1.00	747,262,179.00	99.50	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	552,500,000.00	87.08	350,000,002.00	350,000,002.00
		300,000,000 preference share RM1.00	300,000,000.00	-	300,000,000.00	300,000,000.00
Petroliam Nasional Berhad	100,000,000.00	100,000 ord. share RM1,000.00	100,000,000.00	100.00	9,990,000.00	9,990,000.00
Platcom Ventures Sdn. Bhd.*	25,000.00	25,000 ord. share RM1.00	25,000.00	100.00	-	-
Piramid Pertama Sdn. Bhd.	2.00	2 ord. share RM1.00	2.00	100.00	2.00	2.00
Pos Malaysia Berhad	1,071,391,856.69	1 preference share RM1.00	1.00	-	1.00	1.00
Prasarana Malaysia Berhad. (Formerly known as Syarikat Prasarana Negara Berhad)	8,307,368,516.00	7,832,552,634 ord. share RM1.00	7,832,552,634.00	100.00	7,928,648,759.12	7,928,648,759.12
Projek Lebuhraya Usahasama Berhad	50,000,001.00	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	100.00	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	100.00	-	-
Rangkaian Hotel Seri Malaysia Sdn. Bhd.	162,354,143.00	125,200,935 ord. share RM1.00	125,200,935.00	77.12	118,925,000.00	118,925,000.00
		1 preference share RM1.00	1.00	-	1.00	1.00
Sabah Electricity Sdn. Bhd.	9,733,612.00	1 spc. share RM1.00	1.00	-	-	-
SDE Solutions Sdn. Bhd.	2.00	2 ord. share RM1.00	2.00	100.00	-	-
Senai Airport Terminal Services Sdn. Bhd.	270,294,252.00	1 preference share RM1.00 RM0.01	1.00	-	-	-
Syarikat Jaminan Kredit Perumahan Berhad	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.00	99,999,999.00	99,999,999.00

(continued...)

Note : (*) This is the holding of a new company
(***) The company is still in the process of winding up
(****) The company made changes from preference share to ordinary share

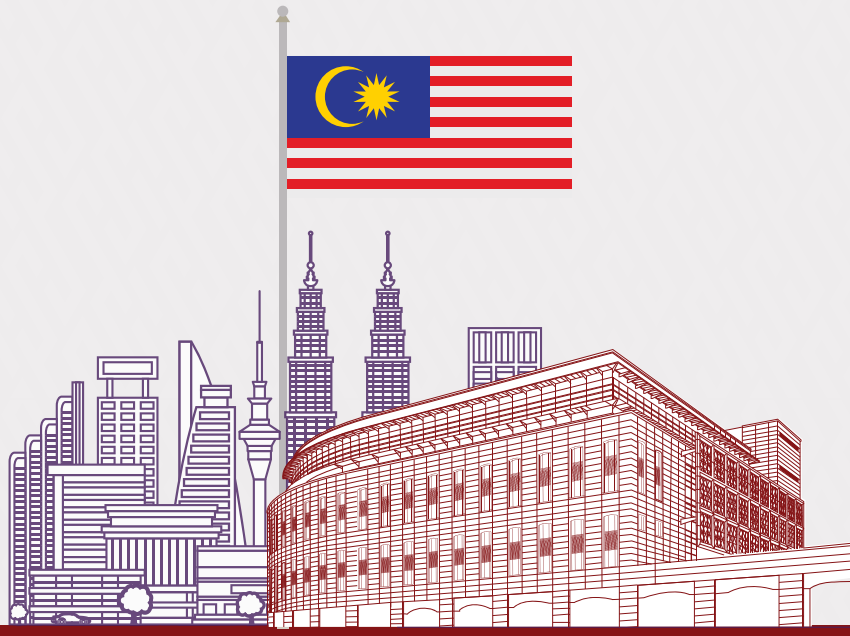
Statement of Memorandum Account of Investment
as at 31 December 2022

(continuation)

Entities	*Issued/Paid-up Share Capital*	*Holding*			*Book Value*	
		Particulars	*Nominal Value*	*%*	*2022*	*2021*
	RM		*RM*		*RM*	*RM*
COMPANIES – (CONT.)						
Sepang International Circuit Sdn. Bhd.	10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.00	1.00	1.00
SIRIM Berhad	70,000,002.00	70,000,002 ord. share RM1.00	70,000,002.00	100.00	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	100.00	917,303,292.32	917,303,292.32
South Side Jewel Sdn. Bhd. (Formerly known as East Coast Rail Sdn. Bhd.)	2.00	2 ord. share RM1.00	2.00	100.00	-	-
Suria Strategic Energy Resources Sdn. Bhd.	30,001,000.00	30,001,000 ord. share RM1.00	30,001,000.00	100.00	30,000,000.00	30,000,000.00
SRC International Sdn. Bhd.	1,000,000.00	1,000,000 ord. share RM1.00	1,000,000.00	100.00	1,000,000.00	1,000,000.00
Syarikat Bekalan Air Selangor Sdn. Bhd.	310,000,001.00	524,000,000 preference share	5,240,000.00	1.66	524,000,000.00	655,000,000.00
Syarikat Jaminan Pembiayaan Perniagaan Berhad	50,000,002.00	50,000,002 ord. share RM1.00	50,000,002.00	100.00	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	100.00	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	29.91	26,000,000.00	26,000,000.00
Syarikat Tanah dan Harta Sdn. Bhd.	60,002.00	60,002 ord. share RM1.00	60,002.00	100.00	60,001.00	60,001.00
Telekom Malaysia Berhad	3,821,010,381.00	1 preference share RM1.00	1.00	-	-	-
Tenaga Nasional Berhad	5,753,077,372.00	1 preference share RM1.00	1.00	-	-	-
Transit Acquirer Sdn.Bhd.	2,500,000.00	2,500,000 ord. share RM1.00	2,500,000.00	100.00	-	-
Turus Pesawat Sdn. Bhd.	3.00	3 ord. share RM1.00	3.00	100.00	-	-
UDA Holdings Berhad	334,717,187.00	334,717,186 ord. share RM1.00	334,717,186.00	100.00	687,871,558.00	687,871,558.00
		1 preference share RM1.00	1.00	-	-	-
Urusharta Jamaah Sdn.Bhd.	1.00	1 ord. share RM1.00	1.00	100.00	-	-
Wakala Global Sukuk Berhad	2.00	2 ord. share RM1.00	2.00	100.00	-	-
Westports Malaysia Sdn. Bhd.	893,000,001.00	1 spc. share RM1.00	1.00	-	-	-
Total Companies					33,013,845,786.61	32,844,845,784.61
TOTAL INVESTMENTS					**34,030,520,710.72**	**33,861,520,708.72**

ATTACHMENT 6

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – FEDERAL DEBT



Statement of Memorandum Account of Liability - Federal Debt (Loans) as at 31 December 2022

Description		*Interest Rate*	*Redemption Date*	*Allowable Amount*	*Payable Amount*
DOMESTIC		%		RM	RM
TREASURY BILL		Discounted	2022	88,500,000,000.00	31,500,000,000.00
GOVERNMENT INVESTMENT ISSUES					
Issuance No.	**Stock Code**				
4/2012	GO 1200 37	3.699	15.11.2022	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
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
5/2013	GX 1300 68	4.582	30.08.2033	12,000,000,000.00	12,000,000,000.00
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	-
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	24,500,000,000.00	24,500,000,000.00
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
3/2016	GO 1600 03	4.070	30.09.2026	10,500,000,000.00	10,500,000,000.00
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	11,000,000,000.00	-
4/2017	GZ 1700 04	4.895	08.05.2047	9,000,000,000.00	9,000,000,000.00
5/2017	GX 1700 05	4.755	04.08.2037	14,500,000,000.00	14,500,000,000.00
6/2017	GT 1700 06	4.724	15.06.2033	12,500,000,000.00	12,500,000,000.00
1/2018	GL 1800 01	4.128	15.08.2025	12,500,000,000.00	12,500,000,000.00
2/2018	GO 1800 02	4.369	31.10.2028	24,500,000,000.00	24,500,000,000.00
3/2018	GJ 1800 03	4.094	30.11.2023	11,500,000,000.00	11,500,000,000.00
4/2018	GH 1800 04	3.729	31.03.2022	6,800,000,000.00	-
1/2019	GO 1900 01	4.130	09.07.2029	21,500,000,000.00	21,500,000,000.00
2/2019	GY 1900 02	4.467	15.09.2039	20,800,000,000.00	20,800,000,000.00
3/2019	GK 1900 03	3.726	31.03.2026	25,500,000,000.00	25,500,000,000.00
4/2019	GJ 1900 04	3.655	15.10.2024	19,500,000,000.00	19,500,000,000.00
5/2019	GZ 1900 05	4.638	15.11.2049	19,500,000,000.00	19,500,000,000.00
6/2019	GT 1900 06	4.119	30.11.2034	20,000,000,000.00	20,000,000,000.00
7/2019	GH 1900 07	3.151	15.05.2023	13,000,000,000.00	13,000,000,000.00
1/2020	GL 2000 01	3.422	30.09.2027	25,500,000,000.00	25,500,000,000.00
2/2020	GO 2000 02	3.465	15.10.2030	28,000,000,000.00	28,000,000,000.00
1/2021	GT 2100 01	3.447	15.07.2036	21,500,000,000.00	21,500,000,000.00
2/2021	GY 2100 02	4.417	30.09.2041	19,000,000,000.00	19,000,000,000.00
1/2022	GO 2200 01	4.193	07.10.2032	16,500,000,000.00	16,500,000,000.00
2/2022	GZ 2200 02	5.357	15.05.2052	8,000,000,000.00	8,000,000,000.00
3/2022	GT 2200 03	4.662	31.03.2038	4,500,000,000.00	4,500,000,000.00
Total Government Investment Issues				507,600,000,000.00	471,300,000,000.00
MALAYSIAN GOVERNMENT SECURITIES					
Issuance No.	**Stock Code**				
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	17,000,000,000.00	17,000,000,000.00
3/2008	MX 0800 03	5.248	15.09.2028	3,840,000,000.00	3,840,000,000.00
3/2010	MX 1000 03	4.498	15.04.2030	12,770,000,000.00	12,770,000,000.00
3/2011	MS 1100 03	4.392	15.04.2026	11,274,330,000.00	11,274,330,000.00
4/2011	MX 1100 04	4.232	30.06.2031	13,893,000,000.00	13,893,000,000.00
1/2012	MO 1200 01	3.418	15.08.2022	8,641,000,000.00	-
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	3,584,538,000.00	3,584,538,000.00
3/2013	MN 1300 03	3.480	15.03.2023	19,420,000,000.00	19,420,000,000.00
4/2013	MX 1300 04	3.844	15.04.2033	14,000,000,000.00	14,000,000,000.00

(continued...)

Statement of Memorandum Account of Liability - Federal Debt (Loans) as at 31 December 2022

(continuation)

Description		*Interest Rate*	*Redemption Date*	*Allowable Amount*	*Payable Amount*
		%		RM	RM
MALAYSIAN GOVERNMENT SECURITIES (Cont.)					
Issuance No.	**Stock Code**				
5/2013	MS 1300 05	3.733	15.06.2028	24,000,000,000.00	24,000,000,000.00
7/2013	MZ 1300 07	4.935	30.09.2043	8,258,462,000.00	8,258,462,000.00
1/2014	MO 1400 01	4.181	15.07.2024	11,020,000,000.00	11,020,000,000.00
1/2015	MO 1500 01	3.955	15.09.2025	27,172,200,000.00	27,172,200,000.00
2/2015	ML 1500 02	3.795	30.09.2022	9,720,000,000.00	-
4/2015	MY 1500 04	4.254	31.05.2035	16,108,000,000.00	16,108,000,000.00
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	24,000,000,000.00	24,000,000,000.00
1/2017	MI 1700 01	3.882	10.03.2022	10,678,801,000.00	-
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	26,000,000,000.00	26,000,000,000.00
4/2017	MO 1700 04	3.899	16.11.2027	24,500,000,000.00	24,500,000,000.00
1/2018	MK 1800 01	3.882	14.03.2025	17,500,000,000.00	17,500,000,000.00
2/2018	MI 1800 02	3.757	20.04.2023	8,900,000,000.00	8,900,000,000.00
3/2018	MT 1800 03	4.642	07.11.2033	9,500,000,000.00	9,500,000,000.00
4/2018	MX 1800 04	4.893	08.06.2038	9,500,000,000.00	9,500,000,000.00
5/2018	MZ 1800 05	4.921	06.07.2048	12,284,000,000.00	12,284,000,000.00
1/2019	ML 1900 01	3.906	15.07.2029	10,500,000,000.00	10,500,000,000.00
2/2019	MO 1900 02	3.885	15.08.2029	20,500,000,000.00	20,500,000,000.00
6/2019	MI 1900 03	3.478	14.06.2024	21,500,000,000.00	21,500,000,000.00
4/2019	MS 1900 04	3.828	05.07.2034	18,500,000,000.00	18,500,000,000.00
5/2019	MY 1900 05	3.757	22.05.2040	24,700,000,000.00	24,700,000,000.00
1/2020	MZ 2000 01	4.065	15.06.2050	27,843,199,000.00	27,843,199,000.00
2/2020	MO 2000 02	2.632	15.04.2031	19,500,000,000.00	19,500,000,000.00
1/2022	MO 2200 01	3.582	15.07.2032	13,500,000,000.00	13,500,000,000.00
2/2022	MY 2200 02	4.696	15.10.2042	14,000,000,000.00	14,000,000,000.00
3/2022	MK 2200 03	4.504	30.04.2029	10,000,000,000.00	10,000,000,000.00
Total Malaysian Government Securities				567,217,530,000.00	538,177,729,000.00
SUKUK					
GOVERNMENT HOUSING SUKUK					
Issuance No.	**Stock Code**				
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	1,700,000,000.00
1/2014	ZN 140001	4.731	21.02.2024	5,500,000,000.00	5,500,000,000.00
37/2012	ZO 120037	3.701	25.04.2023	1,900,000,000.00	1,900,000,000.00
Total Government Housing Sukuk				18,100,000,000.00	9,100,000,000.00
PRIHATIN SUKUK					
Issuance No.	**Stock Code**				
1/2020	ISPM2001	2.000	22.09.2022	666,417,500.00	-
Total Prihatin Sukuk				666,417,500.00	-
Total Sukuk				18,766,417,500.00	9,100,000,000.00
Total Domestic				**1,182,083,947,500.00**	**1,050,077,729,000.00**
FOREIGN					
MARKET LOANS					
2015 Sovereign Sukuk USD 0.5 Billion		4.236	22.04.2045	USD 500,000,000.00	2,195,000,000.00
2015 Sovereign Sukuk USD 1.0 Billion		3.043	22.04.2025	USD 1,000,000,000.00	4,390,000,000.00
2016 Sukuk Global USD 0.5 Billion		4.080	27.04.2046	USD 500,000,000.00	2,195,000,000.00
2016 Sukuk Global USD 1.0 Billion		3.179	27.04.2026	USD 1,000,000,000.00	4,390,000,000.00
2019 Bon Samurai JPY 200 Billion		0.530	15.03.2029	JPY 200,000,000,000.00	6,665,400,000.00
2021 Malaysia Wakala Sukuk USD 0.5 Billion		3.075	28.04.2051	USD 500,000,000.00	2,195,000,000.00
2021 Malaysia Wakala Sukuk USD 0.8 Billion		2.070	28.04.2031	USD 800,000,000.00	3,512,000,000.00
Total Market Loans					25,542,400,000.00
Total Foreign					**25,542,400,000.00**
TOTAL LOANS					**1,075,620,129,000.00**

Statement of Memorandum Account of Liability - Federal Debt (Foreign Assistance)
as at 31 December 2022

Description	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 [3]
	%						RM
MULTILATERAL LOANS							
Islamic Development Bank [1]			ISD	ISD	ISD	ISD	
2004 2-MA-0094 University of Technology Malaysia Phase II	6.075	2010/2022	25,451,606.77	25,451,606.77	25,451,606.77	-	-
2006 2-MA-100 International Islamic University Phase	5.942	2014/2026	15,537,082.79	15,537,082.79	11,005,433.65	4,531,649.14	26,475,706.94
2006 2-MA-101 University Malaysia Sabah Phase II	4.604	2014/2025	14,288,285.02	14,288,285.02	10,716,213.78	3,572,071.24	20,869,469.01
2009 2-MA-103 University Science Malaysia	3.835	2014/2025	24,498,420.05	24,498,420.05	18,373,815.10	6,124,604.95	35,782,391.96
Total Islamic Development Bank			79,775,394.63	79,775,394.63	65,547,069.30	14,228,325.33	83,127,567.91
TOTAL MULTILATERAL LOANS							83,127,567.91
BILATERAL LOANS							
Government of Spain-ICO [2]			USD	USD	USD	USD	
2002 Malaysian Spanish Institute	-	2013/2034	5,900,000.00	5,900,000.00	2,744,186.00	3,155,814.00	13,854,023.46
Total Government of Spain-ICO			5,900,000.00	5,900,000.00	2,744,186.00	3,155,814.00	13,854,023.46
Government of Canada [2]			CAD	CAD	CAD	CAD	
1984 Automated Customer Service System	-	1994/2034	2,121,123.15	2,121,123.15	1,511,299.71	609,823.44	1,977,901.35
Total Government of Canada			2,121,123.15	2,121,123.15	1,511,299.71	609,823.44	1,977,901.35
Government of France [2]			EUR	EUR	EUR	EUR	
1994 1550 Malaysia France Institute	4.850	2000/2022	17,447,766.72	17,447,766.72	17,447,766.72	-	-
Total Government of France			17,447,766.72	17,447,766.72	17,447,766.72	-	-
Japan International Cooperation Agency [2]			JPY	JPY	JPY	JPY	
1999 MXVII-1 Look East Policy	0.750	2009/2039	12,015,524,145.00	12,015,524,145.00	5,804,759,145.00	6,210,765,000.00	206,986,165.16
1999 MXVII-2 Beris Damn Project	1.700	2006/2024	7,971,040,496.00	7,971,040,496.00	7,335,676,496.00	635,364,000.00	21,174,776.03
1999 MXVII-2A Beris Damn Project	0.750	2009/2039	607,460,008.00	607,460,008.00	284,093,008.00	323,367,000.00	10,776,852.01
1999 MXVII-4 Project Development Universiti Malaysia Sarawak	0.750	2009/2039	18,402,798,269.00	18,402,798,269.00	8,450,823,269.00	9,951,975,000.00	331,669,470.83
1999 MXVII-5 Fund For Small and Medium Scale Industries	0.750	2009/2039	14,753,401,720.00	14,753,401,720.00	6,772,087,720.00	7,981,314,000.00	265,993,251.68
1999 MXVII-6 Higher Education Loan Fund Project II	0.750	2009/2039	4,984,453,299.00	4,984,453,299.00	2,374,120,299.00	2,610,333,000.00	86,994,567.89
1999 MXVII-7 Pahang-Selangor Raw Water Transfer Project	0.750	2009/2039	703,760,668.00	703,760,668.00	323,039,668.00	380,721,000.00	12,688,288.77
2000 MXVIII-2 National Sewerage Project	0.750	2010/2040	48,305,915,528.00	48,305,915,528.00	20,594,875,528.00	27,711,040,000.00	923,525,830.08
2005 MXIX-1 Pahang-Selangor Raw Water Transfer Project II	0.950	2015/2045	72,228,840,490.00	72,228,840,490.00	20,364,450,490.00	51,864,390,000.00	1,728,484,525.53
2006 MXX-1 Higher Education Loan Fund Project III	1.200	2013/2031	7,018,632,660.00	7,018,632,660.00	3,868,583,660.00	3,150,049,000.00	104,981,683.02
2011 MXXI-1 Development Project of Malaysia-Japan International of Technology	0.01-2.00	2020/2041	6,271,215,698.00	6,271,215,698.00	925,603,698.00	5,345,612,000.00	178,153,211.12
Total Japan International Cooperation Agency			193,263,042,981.00	193,263,042,981.00	77,098,112,981.00	116,164,930,000.00	3,871,428,622.12
TOTAL BILATERAL LOANS							3,887,260,546.93
TOTAL FOREIGN ASSISTANCE							**3,970,388,114.84**

Note :

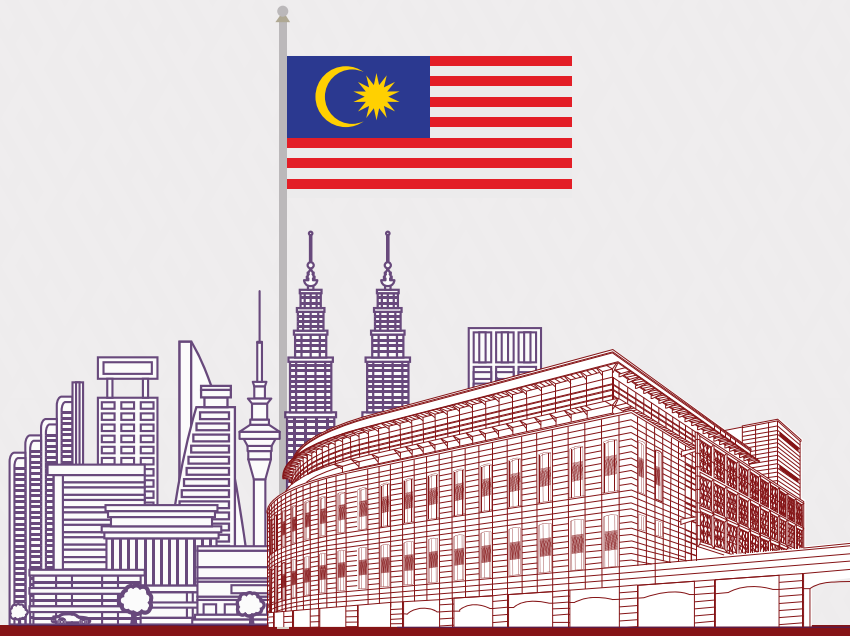
(1) Under the Authority of Loan Act (Islamic Development Bank) 1977 (Act 187)

(2) Under the Authority of External Loan Act 1963 (Act 403)

(3) The equivalent foreign exchange rate as at 31 December 2022 - RM = 1 unit (USD= 4.3900, ISD= 5.8424, CAD=3.2434, EUR= 4.6846), RM = 100 unit (JPY= 3.3327)

ATTACHMENT 7

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – PRIVATE FINANCE INITIATIVES



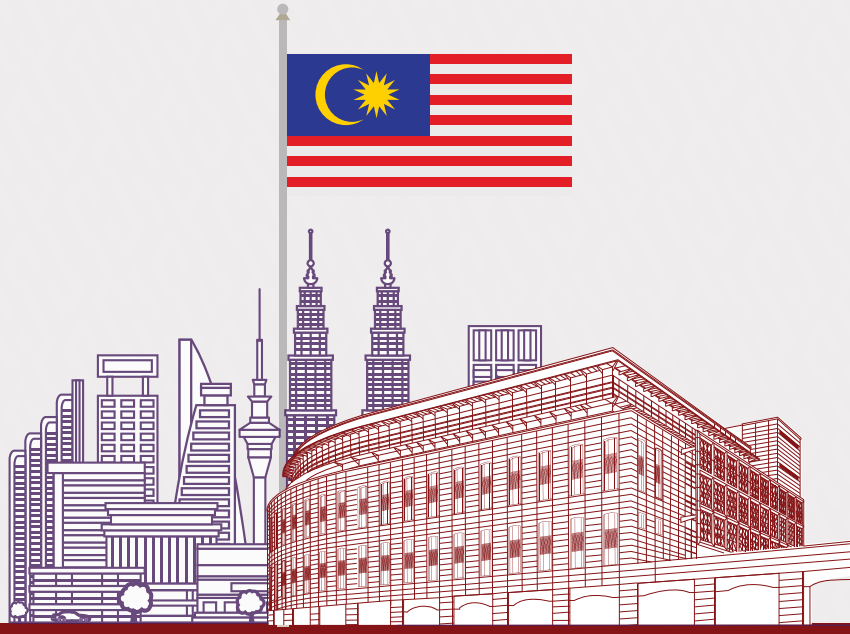
Statement of Memorandum Account of Liability - Private Finance Initiatives as at 31 December 2022

Agency/ Tranche	*Interest Rate*	*Issuance Year*	*Maturity Year*	*Original Loan Amount*	*Outstanding Amount*	*Outstanding Amount*
					2022	*2021*
	%			RM	RM	RM
Pembinaan PFI Sdn. Bhd.						
- KWSP PFI I	3.928	2019	2034	26,037,000,000.00	17,812,287,340.77	17,913,051,054.68
- KWAP1 PFI II	3.995	2012	2022	1,200,000,000.00	-	308,844,831.52
- KWAP2 PFI II	3.997	2013	2022	788,000,000.00	-	200,990,837.49
- KWAP3 PFI II	4.606	2013	2023	1,975,000,000.00	471,747,540.79	943,495,081.61
Total Pembinaan PFI Sdn. Bhd.				30,000,000,000.00	18,284,034,881.56	19,366,381,805.30
MKD Aman Makmur Sdn. Bhd.						
- KWSP PFI IIA	4.073	2021	2036	17,300,000,000.00	16,208,313,244.50	16,208,313,244.50
Total MKD Aman Makmur Sdn.Bhd.				17,300,000,000.00	16,208,313,244.50	16,208,313,244.50
TOTAL PRIVATE FINANCE INITIATIVE LIABILITIES				**47,300,000,000.00**	**34,492,348,126.06**	**35,574,695,049.80**

ATTACHMENT 8

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – GUARANTEE COMMITMENTS

STATEMENT OF GRANT ALLOCATION FOR GUARANTEE COMMITMENTS



Statement of Memorandum Account of Liability - Guarantee Commitments
as at 31 December 2022

Agency	*Domestic*	*Foreign*	*Total*	*Total*
			2022	*2021*
	RM	RM	RM	RM
1Malaysia Development Berhad	5,000,000,000.00	13,170,000,000.00	18,170,000,000.00	32,072,500,000.00
Assets Global Network Sdn. Bhd.	50,580,000.00	-	50,580,000.00	151,740,000.00
Danainfra Nasional Berhad	82,680,000,000.00	-	82,680,000,000.00	78,765,000,000.00
Govco Holdings Berhad	4,625,000,000.00	-	4,625,000,000.00	5,700,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	820,930,000.00	5,420,930,000.00	5,470,485,000.00
Malaysia Rail-Link Sdn. Bhd.	10,880,000,000.00	19,971,345,879.67	30,851,345,879.67	25,725,885,438.99
MKD Kencana Sdn. Bhd.	4,500,000,000.00	-	4,500,000,000.00	4,500,000,000.00
Prasarana Malaysia Berhad	42,369,000,000.00	-	42,369,000,000.00	40,164,000,000.00
Sentuhan Budiman Sdn. Bhd.	600,000,000.00	-	600,000,000.00	700,000,000.00
SRC International Sdn. Bhd.	-	-	-	985,015,247.72
Suria Strategic Energy Resources Sdn. Bhd.	-	6,485,306,057.47	6,485,306,057.47	7,179,298,680.60
TRX City Sdn. Bhd.	1,150,000,000.00	-	1,150,000,000.00	1,141,542,133.48
Turus Pesawat Sdn. Bhd.	4,810,000,000.00	-	4,810,000,000.00	5,310,000,000.00
Urusharta Jamaah Sdn. Bhd.	22,403,415,569.43	-	22,403,415,569.43	21,526,275,170.77
TOTAL GUARANTEE COMMITMENTS	**183,667,995,569.43**	**40,447,581,937.14**	**224,115,577,506.57**	**229,391,741,671.56**

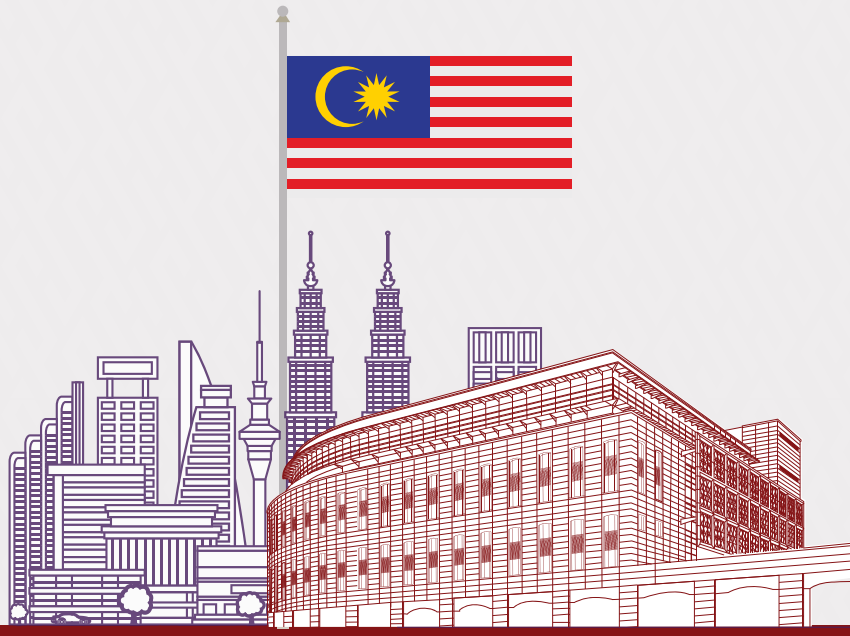
Statement of Grant Allocation for Guarantee Commitments [1]
as at 31 December 2022

Agency	*Allocation Amount*	
	2022	*2021*
	RM	RM
OPERATING ALLOCATION		
Assets Global Network Sdn. Bhd.	106,273,363.62	110,366,297.22
Sentuhan Budiman Sdn. Bhd.	100,000,000.00	120,370,737.92
Turus Pesawat Sdn. Bhd.	-	218,710,536.98
Total Operating Allocation	206,273,363.62	449,447,572.12
DEVELOPMENT ALLOCATION		
1Malaysia Development Berhad	1,530,000,000.00	459,280,000.00
Danainfra Nasional Berhad	6,855,991,814.86	3,717,929,771.00
Jambatan Kedua Sdn. Bhd.	332,600,301.37	329,850,164.38
MKD Kencana Sdn. Bhd.	199,580,123.28	178,401,315.05
SRC International Sdn. Bhd.	1,026,867,250.61	1,540,288,335.61
Suria Strategic Energy Resources Sdn. Bhd.	701,525,267.09	472,609,933.12
Govco Holdings Berhad	868,124,589.42	1,727,696,576.55
Prasarana Malaysia Berhad	4,652,490,000.00	1,221,290,000.00
Turus Pesawat Sdn. Bhd.	718,399,999.94	-
Urusharta Jamaah Sdn. Bhd.	200,000,000.00	-
Total Development Allocation	17,085,579,346.57	9,647,346,095.71
TOTAL ALLOCATION	**17,291,852,710.19**	**10,096,793,667.83**

Note:
(1) This statement previously known as the Statement of Grant Allocation for Loan Repayment

ATTACHMENT 9

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – FINANCE LEASE COMMITMENTS



Statement of Memorandum Account of Liability - Finance Lease Commitments as at 31 Disember 2022

Description	Outstanding Amount	
	2022	2021
FEDERAL GOVERNMENT FINANCE LEASE	RM	RM
I. Building		
Prime Minister's Department	5,595,696,700.38	6,048,873,073.47
Ministry of Youth and Sports	109,229,191.71	121,819,232.74
Ministry of Rural Development	400,732,058.64	422,554,847.37
Ministry of Health	2,305,961,283.49	2,397,695,354.87
Ministry of Communications and Multimedia	1,253,084,200.98	1,312,554,979.45
Ministry of Works	165,652,172.52	173,644,087.24
Ministry of Foreign Affairs	80,220,665.16	100,141,969.29
Ministry of Domestic Trade and Consumer Affairs	249,184,428.01	278,845,540.17
Ministry of Housing and Local Government	516,636,331.56	545,044,253.63
Ministry of Education	1,208,805,013.69	1,385,373,575.52
Ministry of Higher Education	1,781,974,978.40	1,877,379,274.99
Ministry of Plantation Industries and Commodities	56,386,323.98	62,885,553.73
Ministry of Women, Family and Community Development	501,663,418.03	528,104,469.09
Ministry of Human Resources	119,199,006.98	149,840,727.79
Ministry of Federal Territories	495,185,492.93	547,948,417.47
Ministry of International Trade and Industry	528,478,256.21	548,279,706.76
Ministry of Agriculture and Food Industries	400,845,351.05	445,863,724.19
Ministry of Finance	583,788,985.71	669,700,003.48
Ministry of Energy and Natural Resources	209,232,766.34	230,879,101.17
Ministry of Entrepreneur Development and Cooperatives	69,740,388.36	78,102,920.07
Ministry of Science, Technology and Innovation	38,526,269.89	52,134,062.22
Ministry of Transport	442,760,632.39	465,799,606.87
Ministry of Tourism, Arts and Culture	411,985,755.63	434,930,441.43
Ministry of Home Affairs	4,326,444,512.13	5,086,735,940.68
Ministry of Defence	207,362,250.00	219,383,250.00
Total Building Finance Lease	22,058,776,434.17	24,184,514,113.69
II. Fittings and Equipment		
Ministry of Health	268,881,931.17	330,844,368.31
Ministry of Communications and Multimedia	439,858,370.12	254,600,424.43
Ministry of Finance	14,058,125.31	20,067,916.47
Ministry of Environment and Water	128,996,008.50	143,032,394.84
Total Fittings and Equipment Finance Lease	851,794,435.10	748,545,104.05
III. Vehicle		
Prime Minister's Department	6,364,207.03	-
Ministry of Youth and Sports	129,420.68	-
Ministry of Rural Development	218,538.54	-
Ministry of Health	15,245,791.74	-
Ministry of Communications and Multimedia	1,470,847.15	-
Ministry of Works	1,065,800.41	-
Ministry of Foreign Affairs	144,261.22	-
Ministry of Domestic Trade and Consumer Affairs	3,787,451.11	-
Ministry of Housing and Local Government	357,795.11	-
Ministry of Education	2,668,101.06	-
Ministry of Higher Education	357,795.11	-
Ministry of Women, Family and Community Development	203,626.03	-
Ministry of Human Resources	1,139,092.07	-
Ministry of Agriculture and Food Industries	1,058,022.41	-
Ministry of Finance	1,889,853.08	-
Ministry of Energy and Natural Resources	1,778,285.40	-
Ministry of Entrepreneur Development and Cooperatives	428,132.72	-
Ministry of Science, Technology and Innovation	341,126.54	-
Ministry of Transport	1,907,664.35	-
Ministry of Tourism, Arts and Culture	129,420.68	-
Ministry of Home Affairs	20,507,659.87	-
Ministry of Environment and Water	1,601,337.15	-
Total Vehicle Finance Lease	62,794,229.46	-
Total Federal Government Finance Lease [1]	**22,973,365,098.73**	**24,933,059,217.74**

(continued...)

Statement of Memorandum Account of Liability - Finance Lease Commitments as at 31 Disember 2022

(continuation)

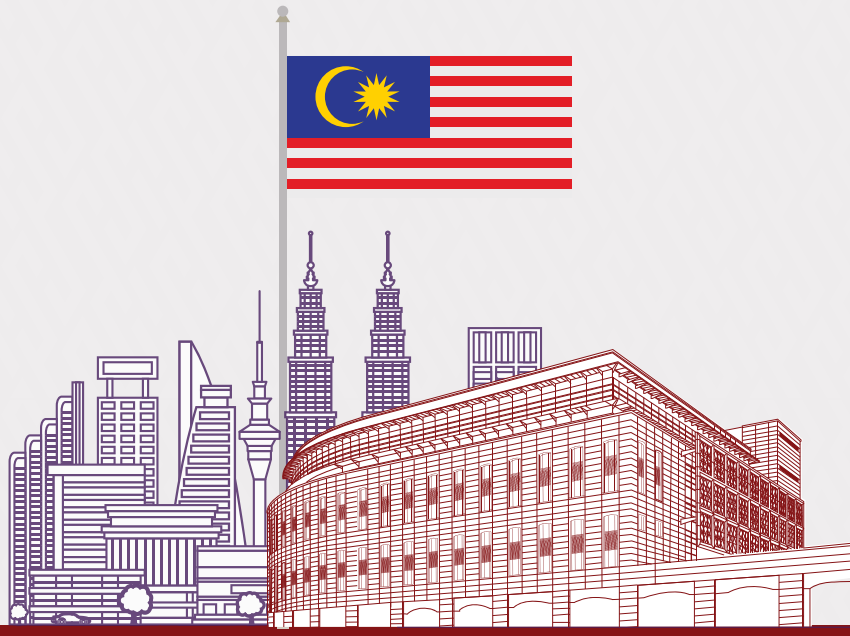
Description	*Outstanding Amount*	
	2022	*2021*
STATUTORY BODIES FINANCE LEASE	RM	RM
I. Building		
Universiti Teknologi Mara Cawangan Seremban, Negeri Sembilan	440,183,338.21	471,122,308.80
Universiti Teknologi Mara Cawangan Pasir Gudang, Johor	536,725,311.39	583,819,653.44
Universiti Teknologi Mara Cawangan Tapah, Perak	395,033,137.42	422,800,010.75
Universiti Teknologi Mara Cawangan Kota Samarahan, Sarawak	555,603,008.90	606,128,224.25
Universiti Teknologi Mara Cawangan Jasin, Melaka	510,786,073.55	555,809,676.82
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor (Kampus Satelit A &B)	390,253,221.62	416,988,978.43
Universiti Teknologi Mara Cawangan Dengkil, Selangor	606,783,332.16	652,514,625.96
Universiti Teknologi Mara Cawangan Lendu, Melaka	79,175,672.79	85,519,916.93
Universiti Teknologi Mara Cawangan Bertam, Pulau Pinang	75,416,591.53	81,459,624.73
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor	298,431,522.21	320,485,466.04
Universiti Teknologi Mara Cawangan Jengka, Pahang	283,205,423.80	304,134,167.07
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor (Kampus Satelit C)	505,784,516.31	543,653,292.68
Universiti Teknologi Mara Cawangan Mukah, Sarawak	554,726,947.28	596,812,984.05
Universiti Teknologi Mara Cawangan Raub, Pahang	381,112,802.70	403,518,228.28
Universiti Teknologi Mara Cawangan Rembau, Negeri Sembilan	483,720,315.97	517,080,904.41
Universiti Teknologi Mara Cawangan Nilai, Negeri Sembilan	165,139,249.20	174,166,313.12
Universiti Teknologi Mara Puncak Alam - Hospital Pengajar	1,038,781,497.87	1,074,008,546.01
Universiti Islam Antarabangsa Malaysia Cawangan Kuantan, Pahang	308,070,730.75	340,470,839.27
Universiti Islam Antarabangsa Malaysia - Hospital Pengajar	756,017,183.61	801,379,793.16
Universiti Islam Antarabangsa Malaysia - Hub Pendidikan Tinggi Pagoh	149,497,120.20	159,562,536.76
Universiti Islam Antarabangsa Malaysia Cawangan Gambang, Pahang	385,979,161.52	422,218,509.24
Universiti Malaysia Perlis	211,770,801.92	223,532,449.73
Universiti Teknikal Malaysia Melaka	326,270,870.41	349,009,628.55
Universiti Pendidikan Sultan Idris	33,192,713.25	39,085,285.21
Universiti Tun Hussein Onn Malaysia	525,672,862.77	552,268,464.06
Universiti Teknologi Malaysia	67,226,179.25	70,627,383.24
Universiti Kebangsaan Malaysia - Hospital Kanak-Kanak	1,186,247,238.83	1,226,073,448.95
Fisheries Development Authority of Malaysia	327,534,137.58	352,923,490.04
Total Building Finance Lease	11,578,340,963.00	12,347,174,749.98
Total Statutory Bodies Finance Lease	**11,578,340,963.00**	**12,347,174,749.98**
TOTAL FINANCE LEASE COMMITMENTS	**34,551,706,061.73**	**37,280,233,967.72**

Note:

(1) The comparative value for the year 2021 for the Federal Government's Financial Lease Commitment has been restated from RM24,855,765,205.48 to RM24,933,059,217.74. The restatement of this amount is due to adjustments to the repayment schedule and the recognition of lease liabilities

ATTACHMENT 10

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – COMPENSATION COMMITMENTS



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

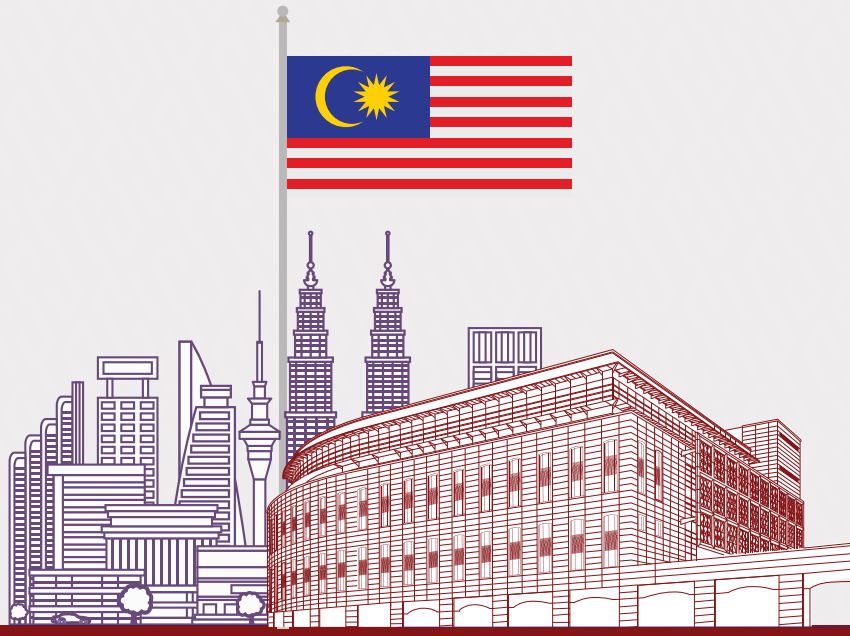
MALAYSIA MADANI
2022

Statement of Memorandum Account of Liability - Compensation Commitments
as at 31 December 2022

Description	*Outstanding Amount*	
	2022	*2021*
	RM	RM
Highway Concessions Compensation		
Batu Tiga, Sungai Rasau dan Bukit Kayu Hitam	396,000,000.00	856,241,000.00
Laluan Kedua Malaysia - Singapura	36,340,000.00	36,340,000.00
Lebuhraya Lembah Klang Selatan	-	4,848,072.46
Jambatan Sultan Abdul Halim Mu'adzam Shah	-	7,019,017.91
Lebuhraya Ampang - Kuala Lumpur	-	5,563,694.00
Total Highway Concessions Compensation	432,340,000.00	910,011,784.37
Delayed Refund for Over-payment of Income Tax Compensation		
Company	101,302,799.82	86,329,085.35
Non-company	1,766,373.69	1,493,583.74
Total Delayed Refund for Over-payment of Income Tax Compensation	103,069,173.51	87,822,669.09
TOTAL COMPENSATION COMMITMENTS	**535,409,173.51**	**997,834,453.46**

ATTACHMENT 11

STATEMENT OF MEMORANDUM ACCOUNT OF STATUTORY GUARANTEES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI
2022

Statement of Memorandum Account of Statutory Guarantees
as at 31 December 2022

Agency	*Domestic*	*Foreign*	*Total*	
			2022	*2021*
	RM	RM	RM	RM
CONTRIBUTORS / DEPOSITORS GUARANTEES				
Bank Simpanan Nasional	38,379,155,396.58	-	38,379,155,396.58	35,768,336,062.89
Kumpulan Wang Simpanan Pekerja	1,036,665,630,273.13	-	1,036,665,630,273.13	988,728,703,971.90
Lembaga Tabung Haji	87,599,988,262.58	-	87,599,988,262.58	83,337,584,169.24
Perbadanan Tabung Pendidikan Tinggi Nasional - SSPN-i	10,136,053,212.92	-	10,136,053,212.92	8,350,062,612.75
TOTAL CONTRIBUTORS / DEPOSITORS GUARANTEES	1,172,780,827,145.21	-	1,172,780,827,145.21	1,116,184,686,816.78
LOAN GUARANTEES				
Statutory Bodies				
Lembaga Kemajuan Tanah Persekutuan	7,917,901,380.82	-	7,917,901,380.82	6,420,000,872.62
Lembaga Pembiayaan Perumahan Sektor Awam	42,250,000,000.00	-	42,250,000,000.00	38,550,000,000.00
Perbadanan Kemajuan Negeri Pahang	-	-	-	30,000,000.00
Perbadanan PR1MA Malaysia	3,750,000,000.00	-	3,750,000,000.00	4,500,000,000.00
Perbadanan Tabung Pendidikan Tinggi Nasional	41,500,000,000.00	-	41,500,000,000.00	40,000,000,000.00
Johor Corporation	-	-	-	1,800,000,000.00
Total Statutory Bodies	95,417,901,380.82	-	95,417,901,380.82	91,300,000,872.62
Companies				
1Malaysia Development Berhad	5,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00
Assets Global Network Sdn. Bhd.	50,580,000.00	-	50,580,000.00	151,740,000.00
Bank Pembangunan Malaysia Berhad	3,100,000,000.00	-	3,100,000,000.00	3,150,000,000.00
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	1,100,000,000.00	-	1,100,000,000.00	1,850,000,000.00
Danainfra Nasional Berhad	82,680,000,000.00	-	82,680,000,000.00	78,765,000,000.00
Govco Holdings Berhad	4,625,000,000.00	-	4,625,000,000.00	5,700,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	820,930,000.00	5,420,930,000.00	5,470,485,000.00
Khazanah Nasional Berhad	6,500,000,000.00	-	6,500,000,000.00	9,000,000,000.00
Malaysia Debt Ventures Sdn. Bhd.	600,000,000.00	-	600,000,000.00	1,000,000,000.00
Malaysia Rail-Link Sdn. Bhd.	10,880,000,000.00	19,971,345,879.67	30,851,345,879.67	25,725,885,438.99
MKD Kencana Sdn. Bhd.	4,500,000,000.00	-	4,500,000,000.00	4,500,000,000.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	240,000,000.00	-	240,000,000.00	240,000,000.00
Penerbangan Malaysia Berhad	-	-	-	86,551,968.15
Pengurusan Air SPV Berhad	6,775,000,000.00	-	6,775,000,000.00	8,025,000,000.00
Prasarana Malaysia Berhad	42,369,000,000.00	-	42,369,000,000.00	40,164,000,000.00
Projek Lebuhraya Usahasama Berhad	11,000,000,000.00	-	11,000,000,000.00	11,000,000,000.00
Sarawak Hidro Sdn. Bhd.	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Senai Airport Terminal Service Sdn. Bhd.	-	-	-	330,000,000.00
Sentuhan Budiman Sdn. Bhd.	600,000,000.00	-	600,000,000.00	700,000,000.00
SRC International Sdn. Bhd.	-	-	-	985,015,247.72
Suria Strategic Resources Sdn. Bhd.	-	6,485,306,057.47	6,485,306,057.47	7,179,298,680.60
Syarikat Perumahan Negara Berhad	530,300,000.00	-	530,300,000.00	530,300,000.00
Tenaga Nasional Berhad	1,000,000,000.00	1,811,502,782.40	2,811,502,782.40	2,082,709,906.19
TRX City Sdn. Bhd.	1,150,000,000.00	-	1,150,000,000.00	1,141,542,133.48
Turus Pesawat Sdn. Bhd.	4,810,000,000.00	-	4,810,000,000.00	5,310,000,000.00
Total Companies	193,109,880,000.00	29,089,084,719.54	222,198,964,719.54	219,087,528,375.13
TOTAL LOAN GUARANTEES	288,527,781,380.82	29,089,084,719.54	317,616,866,100.36	310,387,529,247.75
TOTAL GUARANTEES	**1,461,308,608,526.03**	**29,089,084,719.54**	**1,490,397,693,245.57**	**1,426,572,216,064.53**

APPENDICES

- FEDERAL GOVERNMENT FINANCIAL STATISTICS 2008-2022
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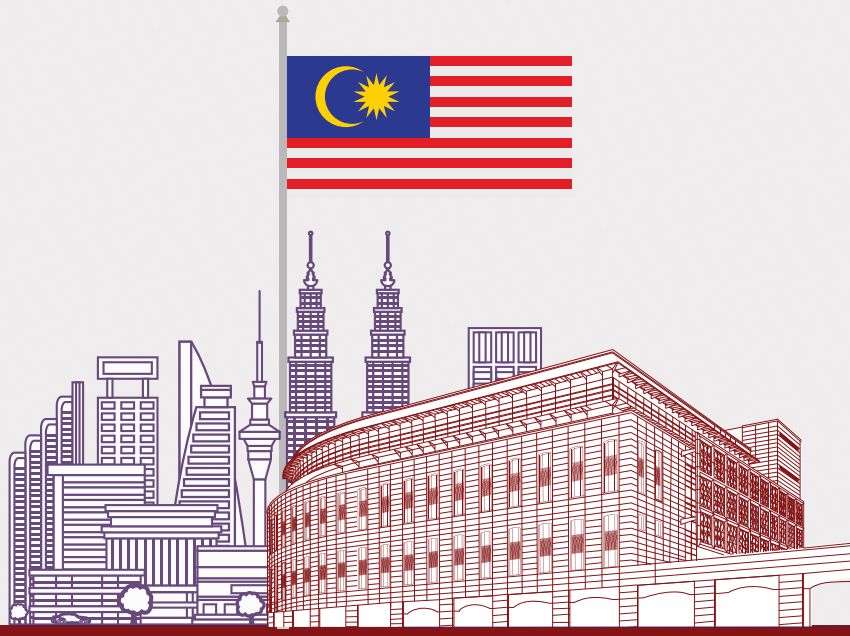
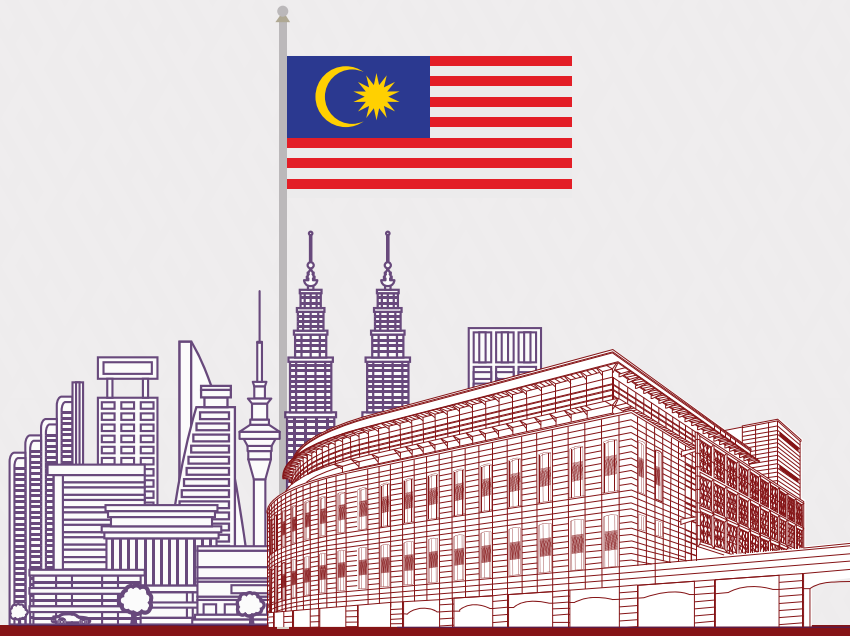


APPENDIX I

FEDERAL GOVERNMENT FINANCIAL STATISTICS 2008-2022



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

MALAYSIA MADANI
2022

Federal Government Financial Statistics, 2008 - 2022
(in RM million)

	2022	2021	2020	2019	2018	2017
Statement of Financial Position						
Public Monies						
Cash	48,503	34,552	26,030	20,497	23,648	18,064
Investments	35,153	43,391	40,064	38,734	29,262	24,120
Total Public Monies	83,656	77,943	66,094	59,231	52,910	42,184
Consolidated Fund						
Consolidated Revenue Account [1]	11,863	11,863	11,863	11,863	11,863	11,863
Consolidated Loan Account	-	-	-	16,277	15,224	33,482
Consolidated Trust Account	71,793	66,080	54,231	31,091	25,823	(3,161)
Total Consolidated Fund	83,656	77,943	66,094	59,231	52,910	42,184
Consolidated Fund						
Consolidated Revenue Account						
Balance as at 1 January	(948,468)	(848,736)	(759,832)	(706,731)	(652,559)	(610,386)
Revenue	294,356	233,752	225,075	264,415	232,883	220,406
(-) Operating Expenditures (excluding transfer to the Development Fund)	292,693	231,516	224,600	263,343	230,960	217,695
Current Account Surplus/(Deficit)	1,663	2,236	475	1,072	1,923	2,711
(-) Development Expenditures	71,574	64,257	51,360	54,173	56,095	44,884
(-) COVID-19 Fund Expenditures	30,979	37,711	38,019	-	-	-
Surplus/(Deficit) for the Year	(100,890)	(99,732)	(88,904)	(53,101)	(54,172)	(42,173)
Balance as at 31 December	(1,049,358)	(948,468)	(848,736)	(759,832)	(706,731)	(652,559)
Consolidated Loan Account						
Balance as at 1 January	-	-	16,277	15,224	33,482	20,324
Net Loans	99,837	103,438	96,497	55,509	54,107	40,391
Adjustment to Premium / Discount Account Government Investment Issues and Malaysian Government Securities	(416)	(3,121)	(13,683)	-	-	-
Transfers	(99,421)	(100,317)	(99,091)	(54,456)	(72,365)	(27,233)
Balance as at 31 December	-	-	-	16,277	15,224	33,482
Consolidated Trust Account						
Balance as at 1 January	66,080	54,231	31,091	25,823	(3,161)	7,186
Net Receipts/(Payments)	5,713	11,849	23,141	5,267	28,984	(10,347)
Balance as at 31 December	71,793	66,080	54,231	31,091	25,823	(3,161)
Finance						
Current Account Surplus/(Deficit)	-	-	-	-	-	-
Development Account Surplus/(Deficit) [2]	99,482	98,740	87,645	51,370	53,385	(40,321)
Overall Surplus/(Deficit)	99,482	98,740	87,645	51,370	53,385	(40,321)
Financed by:						
Net Domestic Loans [3]	96,910	89,421	85,957	50,464	52,508	40,750
Net Foreign Loans	(266)	1,734	(330)	6,977	(320)	(341)
Account Balances	(196,126)	(189,895)	(173,272)	(108,811)	(105,573)	(88)
Total	(99,482)	(98,740)	(87,645)	(51,370)	(53,385)	40,321
Changes in Financial Position						
Sources of Fund						
Revenues	292,860	231,170	219,059	263,820	232,694	220,158
Receipts of Development Fund	1,333	990	1,224	1,678	773	1,852
Net Receipts of Other Trust Funds	4,503	7,137	3,140	-	8,930	1,624
Total Sources of Fund	298,696	239,297	223,423	265,498	242,397	223,634
Usage of Funds						
Operating Expenditures (excluding transfer to the Development Fund)	291,091	229,365	223,388	224,775	229,684	216,330
Development Expenditures	71,574	64,257	51,360	54,173	56,095	44,884
COVID-19 Fund Expenditures	30,979	37,612	37,870	-	-	-
Net Payments of Other Trust Funds	-	-	-	35,738	-	-
Total Usage of Funds	393,644	331,234	312,618	314,686	285,779	261,214
Increase/(Decrease) in Funds	(94,948)	(91,937)	(89,195)	(49,188)	(43,382)	(37,580)
Changes in Working Capital						
Increase/(Decrease) in Cash and Investments	4,889	11,501	7,302	6,321	10,725	2,811
Net Domestic and Foreign Loans	(99,837)	(103,438)	(96,497)	(55,509)	(54,107)	(40,391)
Increase/(Decrease) in Working Capital	(94,948)	(91,937)	(89,195)	(49,188)	(43,382)	(37,580)
Revenues						
Direct Tax	153,476	130,116	112,511	134,723	130,035	116,024
Indirect Tax	55,288	43,587	41,887	45,843	44,026	61,634
Other Receipts	85,592	60,049	70,677	83,849	58,822	42,748
Total Revenues	294,356	233,752	225,075	264,415	232,883	220,406
Operating Expenditures						
Emolument	87,789	85,853	82,996	80,534	79,989	77,036
Supplies and Services	34,692	24,924	29,323	31,507	35,283	34,738
Assets	766	596	631	770	447	516
Grants and Fixed Charges [4]	170,242	121,579	111,163	149,849	116,067	107,076
Supplies and Services	867	800	962	1,755	1,097	1,040
Total Operating Expenditures	294,356	233,752	225,075	264,415	232,883	220,406

Notes : (1) - Accumulated balance since 1996
(2) - Excluding transfer from Consolidated Loan Account
(3) - Excluding Treasury Bills
(4) - Including transfer to the Development Fund

2016	2015	2014	2013	2012	2011	2010	2009	2008
16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722	15,401
23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813	16,690
39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535	32,091
11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863
20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,359	43,902
7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313	(23,674)
39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535	32,091
(570,639)	(531,962)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)	(235,971)
212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793
210,173	216,998	219,589	211,270	205,537	182,594	151,633	157,067	153,499
2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572	6,294
41,995	40,768	39,504	42,210	46,932	46,416	52,792	49,515	42,847
-	-	-	-	-	-	-	-	-
(39,747)	(38,677)	(38,467)	(40,110)	(44,556)	(43,591)	(44,771)	(47,943)	(36,553)
(610,386)	(570,639)	(531,962)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)
28,386	39,592	26,380	28,905	38,909	26,068	8,359	43,902	29,401
38,517	43,743	42,588	38,106	46,728	48,211	45,395	56,240	37,581
-	-	-	-	-	-	-	-	-
(46,579)	(54,949)	(29,376)	(40,631)	(56,732)	(35,370)	(27,686)	(91,783)	(23,080)
20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,359	43,902
8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313	(23,674)	(14,342)
(1,292)	19,092	(21,454)	(1,797)	16,099	(7,447)	(19,327)	46,987	(9,333)
7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313	(23,674)
-	-	-	-	-	-	-	-	-
(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)	(35,569)
(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)	(35,569)
37,859	42,630	42,957	38,326	46,744	47,668	41,756	62,479	38,053
835	727	(359)	(221)	(14)	550	3,664	(6,286)	(474)
(294)	(6,164)	(5,245)	436	(4,809)	(5,709)	(1,920)	(8,772)	(2,010)
38,400	37,193	37,353	38,541	41,921	42,509	43,500	47,421	35,569
212,019	219,089	219,075	209,152	203,908	185,419	159,653	158,639	159,793
1,347	1,030	1,095	2,157	2,608	866	816	522	976
-	-	-	-	-	-	-	2,626	-
213,366	220,119	220,170	211,309	206,516	186,285	160,469	161,787	160,769
208,381	215,044	216,491	207,752	199,666	182,594	151,633	157,067	153,499
41,995	40,768	39,469	42,210	46,932	46,416	52,792	49,515	42,847
-	-	-	-	-	-	-	-	-
10,960	641	15,024	3,772	551	308	3,769	-	7,172
261,336	256,453	270,984	253,734	247,149	229,318	208,194	206,582	203,518
(47,970)	(36,334)	(50,814)	(42,425)	(40,633)	(43,033)	(47,725)	(44,795)	(42,749)
(9,453)	7,411	(8,243)	(4,319)	6,095	5,178	(2,330)	11,445	(5,168)
(38,517)	(43,745)	(42,571)	(38,106)	(46,728)	(48,211)	(45,395)	(56,240)	(37,581)
(47,970)	(36,334)	(50,814)	(42,425)	(40,633)	(43,033)	(47,725)	(44,795)	(42,749)
109,608	111,770	126,743	120,523	116,937	102,242	79,008	78,375	82,138
59,736	27,012	37,462	35,430	34,706	32,643	30,507	28,129	30,760
43,077	80,307	56,421	57,417	56,270	50,534	50,138	52,135	46,895
212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793
73,108	70,050	66,947	61,001	60,016	50,148	46,663	42,778	41,011
30,070	36,373	34,259	33,860	31,963	28,949	23,841	26,372	25,197
676	1,723	1,802	1,415	1,770	2,665	1,869	2,582	2,835
107,653	109,835	116,134	115,862	112,698	102,519	86,125	86,222	89,901
914	1,108	1,484	1,232	1,466	1,138	1,155	685	849
212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639	159,793

(continued...)

Federal Government Financial Statistics, 2008 - 2022 (in RM million)

	2022	2021	2020	2019	2018	2017
Loans						
Domestic Loan Receipts						
Treasury Bills	59,449	44,862	31,601	11,778	16,229	15,269
Government Investment Issues	85,280	78,931	81,797	60,012	64,305	53,500
Malaysian Government Securities	86,636	88,132	80,491	59,465	51,030	60,416
Market Loans	-	-	-	-	-	-
Sukuk	-	-	666	-	-	-
Other Loans	-	-	-	-	-	-
Total Domestic Loan Receipts	231,365	211,925	194,555	131,255	131,564	129,185
Foreign Loan Receipts						
Market Loans	-	5,277	-	7,170	-	-
Project Loans	-	-	-	134	36	63
Other Loans	-	-	-	-	-	-
Total Foreign Loan Receipts	-	5,277	-	7,304	36	63
Total Loan Receipts	231,365	217,202	194,555	138,559	131,600	129,248
Domestic Repayments						
Treasury Bills	56,256	32,579	20,731	13,710	14,310	15,287
Government Investment Issues	36,300	29,000	40,000	24,000	27,500	20,000
Malaysian Government Securities	29,040	42,642	34,297	43,413	35,327	53,166
Market Loans	-	-	-	-	-	-
Sukuk	9,666	6,000	2,700	1,600	-	-
Other Loans	-	-	-	-	-	-
Total Domestic Repayments	131,262	110,221	97,728	82,723	77,137	88,453
Foreign Repayments						
Market Loans	-	3,248	-	-	-	-
Project Loans	266	295	330	327	356	404
Other Loans	-	-	-	-	-	-
Total Foreign Repayments	266	3,543	330	327	356	404
Total Repayments	131,528	113,764	98,058	83,050	77,493	88,857
Net Domestic Loans						
Treasury Bills	3,193	12,283	10,870	(1,932)	1,919	(18)
Government Investment Issues	48,980	49,931	41,797	36,012	36,805	33,500
Malaysian Government Securities	57,596	45,490	46,194	16,052	15,703	7,250
Market Loans	-	-	-	-	-	-
Sukuk	(9,666)	(6,000)	(2,034)	(1,600)	-	-
Other Loans	-	-	-	-	-	-
Total Net Domestic Loans	100,103	101,704	96,827	48,532	54,427	40,732
Net Foreign Loans						
Market Loans	-	2,029	-	7,170	-	-
Project Loans	(266)	(295)	(330)	(193)	(320)	(341)
Other Loans	-	-	-	-	-	-
Total Net Foreign Loans	(266)	1,734	(330)	6,977	(320)	(341)
Total Net Loans	99,837	103,438	96,497	55,509	54,107	40,391
Development Fund						
Balance as at 1 January	(11,969)	(13,255)	(24,700)	(27,786)	(46,767)	(33,678)
Receipts						
Contribution from Consolidated Revenue Account	1,663	2,236	475	1,072	1,923	2,711
Transfer from Consolidated Loan Account	68,541	62,317	61,071	54,456	72,365	27,233
Others	1,388	990	1,259	1,731	788	1,851
Total Receipts	71,592	65,543	62,805	57,259	75,076	31,795
Development Expenditures						
Direct	69,928	63,275	49,331	52,058	54,405	42,277
Loans	1,646	982	2,029	2,115	1,690	2,607
Total Payments	71,574	64,257	51,360	54,173	56,095	44,884
Surplus/(Deficit) for the Year	18	1,286	11,445	3,086	18,981	(13,089)
Balance as at 31 December	(11,951)	(11,969)	(13,255)	(24,700)	(27,786)	(46,767)
COVID-19 Fund						
Balance as at 1 January	292	1	-	-	-	-
Receipts						
Transfer from Consolidated Loan Account	30,880	38,000	38,020	-	-	-
Others	19	2	-	-	-	-
Total Receipts	30,899	38,002	38,020	-	-	-
Payment						
COVID-19 Fund Expenditures	30,979	37,711	38,019	-	-	-
Total Payment	30,979	37,711	38,019	-	-	-
Surplus/(Deficit) for the Year	(80)	291	1	-	-	-
Balance as at 31 December	212	292	1	-	-	-
Housing Loan Fund						
Balance as at 1 January	-	-	-	-	-	-
Net Receipts/(Payments)	-	-	-	-	-	-
Balance as at 31 December	-	-	-	-	-	-

(continuation)

2016	2015	2014	2013	2012	2011	2010	2009	2008
7,876	12,551	6,569	6,500	6,401	6,679	6,336	6,620	6,484
42,500	41,000	33,500	41,000	42,000	36,000	21,000	28,500	16,500
43,500	54,253	57,240	59,457	54,244	57,312	37,100	60,000	43,500
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	2,399	5,000	-
-	8,000	11,500	4,400	5,500	7,100	5,900	6,600	5,200
93,876	115,804	108,809	111,357	108,145	107,091	72,735	106,720	71,684
5,837	5,303	-	-	-	5,961	4,047	-	-
145	257	274	413	683	508	448	451	472
-	-	-	-	-	-	-	-	-
5,982	5,560	274	413	683	6,469	4,495	451	472
99,858	121,364	109,083	111,770	108,828	113,560	77,230	107,171	72,156
8,053	12,165	6,579	6,499	6,403	6,686	6,361	6,573	6,482
22,000	12,500	20,500	12,000	8,500	7,500	5,500	5,000	2,000
26,141	43,823	32,683	46,532	39,807	40,592	18,378	31,531	21,400
-	-	-	-	-	-	-	-	947
-	-	-	2,399	4,593	152	165	90	-
-	4,300	6,100	5,600	2,100	4,500	600	1,000	2,800
56,194	72,788	65,862	73,030	61,403	59,430	31,004	44,194	33,629
4,670	4,420	-	-	-	5,216	-	5,838	228
477	413	633	634	697	703	831	899	718
-	-	-	-	-	-	-	-	-
5,147	4,833	633	634	697	5,919	831	6,737	946
61,341	77,621	66,495	73,664	62,100	65,349	31,835	50,931	34,575
(177)	386	(10)	1	(2)	(7)	(25)	47	2
20,500	28,500	13,000	29,000	33,500	28,500	15,500	23,500	14,500
17,359	10,430	24,557	12,925	14,437	16,720	18,722	28,469	22,100
-	-	-	-	-	-	-	-	(947)
-	-	-	(2,399)	(4,593)	(152)	2,234	4,910	-
-	3,700	5,400	(1,200)	3,400	2,600	5,300	5,600	2,400
37,682	43,016	42,947	38,327	46,742	47,661	41,731	62,526	38,055
1,167	883	-	-	-	745	4,047	(5,838)	(228)
(332)	(156)	(359)	(221)	(14)	(195)	(383)	(448)	(246)
-	-	-	-	-	-	-	-	-
835	727	(359)	(221)	(14)	550	3,664	(6,286)	(474)
38,517	43,743	42,588	38,106	46,728	48,211	45,395	56,240	37,581
(41,857)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)	(48,255)
2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572	6,294
46,579	49,249	23,976	41,830	53,332	32,770	22,386	86,183	20,680
1,347	1,483	1,114	1,569	2,635	1,082	1,272	522	984
50,174	52,823	26,127	45,499	58,343	36,677	31,678	88,277	27,958
40,052	38,596	37,624	40,473	44,978	44,917	49,097	45,294	40,240
1,943	2,172	1,880	1,737	1,954	1,499	3,695	4,221	2,607
41,995	40,768	39,504	42,210	46,932	46,416	52,792	49,515	42,847
8,179	12,055	(13,377)	3,289	11,411	(9,739)	(21,114)	38,762	(14,889)
(33,678)	(41,857)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	1,239	1,325	1,515	1,908	3,213	1,758	2,457	2,996
-	546	(86)	(190)	(393)	(1,305)	1,455	(699)	(539)
-	1,785	1,239	1,325	1,515	1,908	3,213	1,758	2,457

(continued...)

Federal Government Financial Statistics, 2008 - 2022 (in RM million)

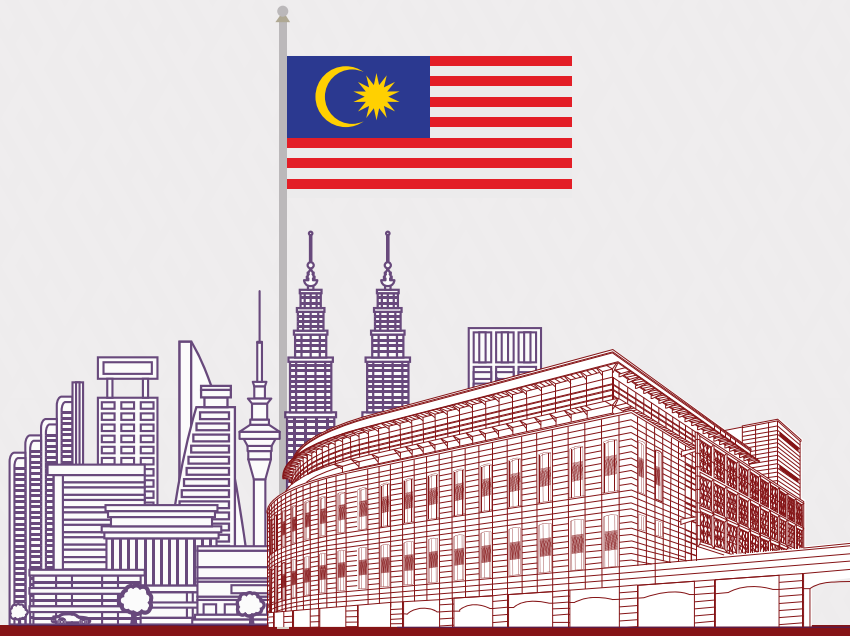
	2022	2021	2020	2019	2018	2017
Miscellaneous Government Trust Funds						
Balance as at 1 January	42,719	35,977	35,129	31,538	23,225	23,092
Net Receipts/(Payments)	19,848	6,742	848	3,591	8,313	133
Balance as at 31 December	62,567	42,719	35,977	35,129	31,538	23,225
Public Trust Funds						
Balance as at 1 January	23,072	20,072	9,494	10,211	9,262	8,220
Net Receipts/(Payments)	(14,222)	3,000	10,578	(717)	949	1,042
Balance as at 31 December	8,850	23,072	20,072	9,494	10,211	9,262
Deposits						
Balance as at 1 January	11,966	11,436	11,168	11,860	11,119	9,552
Net Receipts/(Payments)	149	530	268	(692)	741	1,567
Balance as at 31 December	12,115	11,966	11,436	11,168	11,860	11,119
Cash						
Cash at Bank	46,815	33,594	23,386	19,723	22,213	16,664
Cash in Hand and Cash-in-Transit	1,688	958	2,644	774	1,435	1,400
Total Cash	48,503	34,552	26,030	20,497	23,648	18,064
Investments						
Trust Fund Investments	24,149	36,367	33,290	26,203	21,577	17,146
General Investments	11,004	7,024	6,774	12,531	7,685	6,974
Total Investments	35,153	43,391	40,064	38,734	29,262	24,120
Recoverable Loans						
State Governments	11,829	14,219	15,979	16,345	18,221	18,785
Local Authorities	-	136	143	185	192	298
Statutory Bodies	6,934	6,963	7,121	6,954	6,328	6,338
Co-operatives	262	237	237	248	265	271
Companies	33,249	34,613	33,471	31,922	30,764	30,522
Individuals	178	154	262	292	266	366
Miscellaneous	1,465	1,524	1,688	1,715	1,761	1,864
Total Recoverable Loans	53,917	57,846	58,901	57,661	57,797	58,444
Federal Debt						
Domestic Federal Debt						
Treasury Bills	31,500	28,000	15,500	4,500	6,500	4,500
Government Investment Issues	471,300	422,600	374,600	338,800	304,300	268,000
Malaysian Government Securities	538,178	480,718	436,418	394,133	380,345	364,672
Sukuk	9,100	18,766	24,766	26,800	28,400	28,400
Other Loans	-	-	-	-	-	-
Total Domestic Federal Debt	1,050,078	950,084	851,284	764,233	719,545	665,572
Foreign Federal Debt						
Market Loans	25,543	25,147	23,055	23,347	15,907	15,580
Project Loans	3,970	4,583	5,221	5,418	5,597	5,685
Other Loans	-	-	-	-	-	-
Total Foreign Federal Debt	29,513	29,730	28,276	28,765	21,504	21,265
Total Federal Debt	1,079,591	979,814	879,560	792,998	741,049	686,837
Guarantees						
Domestic Loans	288,528	282,609	269,569	251,983	242,225	218,603
Foreign Loans	29,089	27,779	25,106	23,395	24,244	19,588
Total Guarantees	317,617	310,388	294,675	275,378	266,469	238,191

(continuation)

2016	2015	2014	2013	2012	2011	2010	2009	2008
29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412	20,928
(6,888)	6,698	(6,323)	(6,147)	1,197	4,635	1,379	5,129	2,484
23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412
9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341	3,353
(1,236)	876	(2,127)	967	3,420	(1,402)	(1,681)	3,062	2,988
8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341
9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260	6,637
438	(1,083)	459	284	464	364	633	733	623
9,552	9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260
14,880	22,031	16,479	24,151	28,543	23,788	20,779	21,070	14,074
1,183	942	948	900	813	679	571	652	1,327
16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722	15,401
16,204	17,013	14,764	13,673	13,389	13,019	12,417	14,834	11,754
7,106	8,741	8,650	10,359	10,660	9,824	8,149	6,979	4,936
23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813	16,690
18,164	17,901	16,470	15,941	15,797	16,820	18,170	18,482	17,365
305	444	451	458	520	500	507	513	520
6,363	6,358	6,821	6,656	14,073	12,396	10,415	7,787	6,796
258	208	158	178	197	195	196	193	194
28,634	28,956	28,857	29,624	25,509	24,744	24,228	22,880	20,732
354	51,223	44,061	36,460	36,566	31,347	26,160	21,151	20,642
1,735	1,731	2,218	3,128	2,952	2,836	2,643	2,376	2,256
55,813	106,821	99,036	92,445	95,614	88,838	82,319	73,382	68,505
4,500	4,700	4,320	4,320	4,320	4,320	4,320	4,320	4,320
234,500	214,000	185,500	172,500	143,500	110,000	81,500	66,000	42,500
357,422	340,063	329,632	305,075	292,150	277,713	260,993	242,270	213,801
28,400	28,400	20,400	8,900	2,399	6,992	7,143	4,910	-
-	21,900	26,200	32,300	42,400	39,000	36,400	31,100	25,500
624,822	609,063	566,052	523,095	484,769	438,025	390,356	348,600	286,121
17,211	15,179	11,469	10,791	10,053	10,403	9,355	6,049	11,891
6,442	6,298	5,307	5,971	6,795	7,700	7,390	7,737	8,425
-	-	-	-	-	-	-	-	-
23,653	21,477	16,776	16,762	16,848	18,103	16,745	13,786	20,316
648,475	630,540	582,828	539,857	501,617	456,128	407,101	362,386	306,437
182,542	173,827	167,838	152,715	136,876	109,140	89,262	75,677	59,336
4,782	3,901	4,181	4,785	6,233	7,618	7,645	8,638	9,900
187,324	177,728	172,019	157,500	143,109	116,758	96,907	84,315	69,236

APPENDIX II

- ORGANISATION CHART
  – MINISTRY OF FINANCE, MALAYSIA
- ORGANISATION CHART
  – ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA



ORGANISATION CHART

MINISTRY OF FINANCE, MALAYSIA
(as at 31 December 2022)

DEPUTY MINISTER OF FINANCE
YB DATUK SERI AHMAD BIN MASLAN

ROYAL MALAYSIAN CUSTOMS DEPARTMENT
DIRECTOR GENERAL
YBHG. DATO' HAJI ZAZULI BIN JOHAN

ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA
ACCOUNTANT GENERAL
YBHG. DATUK DR. YACOB BIN MUSTAFA

BSN

BANK SIMPANAN NASIONAL
CHIEF EXECUTIVE OFFICER
MR. JAY KHAIRIL JEREMY
BIN ABDULLAH

BURSA MALAYSIA

BURSA MALAYSIA BERHAD
CHIEF EXECUTIVE OFFICER
YBHG. DATUK MUHAMAD
UMAR SWIFT

CENTRAL BANK OF MALAYSIA
GOVERNOR
YBHG. TAN SRI NOR SHAMSIAH
BINTI MOHD YUNUS

PIDM

MALAYSIA DEPOSIT INSURANCE CORPORATION
CHIEF EXECUTIVE OFFICER
MR. RAFIZ AZUAN
BIN ABDULLAH

LHDN MALAYSIA

INLAND REVENUE BOARD OF MALAYSIA
CHIEF EXECUTIVE OFFICER
YBHG. DATUK DR. MOHD NIZOM
BIN SAIRI

KWSP EPF

EMPLOYEES PROVIDENT FUND
CHIEF EXECUTIVE OFFICER
YBHG. DATUK SERI AMIR
HAMZAH AZIZAN

MINISTER OF FINANCE
YAB DATO' SERI ANWAR BIN IBRAHIM

DEPUTY MINISTER OF FINANCE
YB STEVEN SIM CHEE KEONG

DEPARTMENTS UNDER THE MINISTRY OF FINANCE

TREASURY OF MALAYSIA
SECRETARY GENERAL OF TREASURY
(VACANT)

VALUATION AND PROPERTY SERVICES DEPARTMENT OF MALAYSIA
DIRECTOR GENERAL
SR. ABDUL RAZAK BIN YUSAK

LANGKAWI DEVELOPMENT AUTHORITY
CHIEF EXECUTIVE OFFICER
MR. NASARUDDIN BIN ABDUL MUTTALIB

Suruhanjaya Sekuriti
Securities Comission
Malaysia

SECURITIES COMMISSION MALAYSIA
CHAIRMAN
YBHG. DATO' SERI DR. AWANG ADEK
BIN HAJI HUSSIN

MALAYSIA
TOTALISATOR BOARD
CHIEF EXECUTIVE OFFICER
(VACANT)

LPPSA
LEMBAGA PEMBIAYAAN PERUMAHAN SEKTOR AWAM

PUBLIC SECTOR HOME
FINANCING BOARD
CHIEF EXECUTIVE OFFICER
MR. MOHD FARID
BIN DATO' HJ. NAWAWI

Labuan FSA
Financial Services Authority

LABUAN FINANCIAL
SERVICES AUTHORITY
DIRECTOR GENERAL
MR. NIK MOHAMED DIN
BIN NIK MUSA

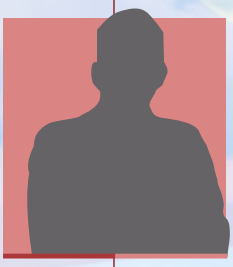
KWAP
Kumpulan Wang Persaraan (Diperbadankan)
RETIREMENT FUND INCORPORATED

RETIREMENT FUND (INCORPORATED)
CHIEF EXECUTIVE OFFICER
MRS. NIK AMLIZAN
BINTI MOHAMED

ORGANISATION CHART

ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA

(as at 31 December 2022)



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(VACANT)

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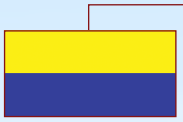
DIRECTOR
ACCOUNT DIVISION FOR MINISTRY OF FINANCE
MRS. ZAINANI BINTI JUSOH

DIRECTOR
MANAGEMENT OF ACCOUNTING OFFICE DIVISION
MR. MOHD AZRAAI BIN MD AZNAN

DIRECTOR
ACCRUAL ACCOUNTING IMPLEMENTATION TEAM
MRS. NOR YATI BINTI AHMAD

DIRECTOR
UNCLAIMED MONEY MANAGEMENT DIVISION
MRS. KHALTHOM BINTI SALIM

24 AGD OFFICE STATES / BRANCHES



DIRECTOR
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DATIN SALWANI BINTI RAHMAT

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MR. MOHD AMRAN BIN ABG GHANI

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MR. BURHANUDIN BIN MOHD NOOR

DIRECTOR
AGD TERENGGANU
MR. MAZLAN BIN MUDA

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DIRECTOR
KAPIT BRANCH
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SECRETARY GENERAL OF TREASURY
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ACCOUNTANT GENERAL OF MALAYSIA
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