KEMENTERIAN KEWANGAN
MALAYSIA

PENYATA KEWANGAN

KERAJAAN PERSEKUTUAN

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

KERAJAAN MALAYSIA

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

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YANG BERHORMAT
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MENTERI KEWANGAN

YB. Senator Tengku Datuk Seri Utama,

Mengikut kehendak Seksyen 16 Akta Tatacara Kewangan 1957 [Akta 61], saya dengan hormatnya mengemukakan Penyata Kewangan Kerajaan Persekutuan bagi tahun berakhir 31 Disember 2020 yang telah diaudit untuk dibentang di Parlimen.

Dengan hormatnya dikemukakan,

Datuk Dr. Yacob bin Mustafa C.A(M), FCPA(Aust), CPFA(UK)
Akauntan Negara Malaysia

15 Oktober 2021

Dalam mengadaptasikan perubahan semasa, Jabatan Akauntan Negara Malaysia (JANM) terus giat dalam usaha memperkasakan sistem *Integrated Government Financial Management Accounting System* (iGFMAS) yang merupakan tunjang dalam perkhidmatan perakaunan dan kewangan Kerajaan Persekutuan. iGFMAS merupakan pemacu usaha digitalisasi bagi membolehkan JANM menjadi sebuah organisasi yang mengoptimumkan penggunaan digital sejajar dengan aspirasi nasional dan global.

Bismillahir Rahmanir Rahim

Assalammualaikum warahmatullahi wabarakatuh dan Salam Sejahtera

Tahun 2020 telah menyaksikan Malaysia menghadapi cabaran pandemik COVID-19 dan Alhamdullillah, syukur ke hadrat Ilahi kerana kita berjaya mengharunginya. Walaupun dalam amalan norma baharu yang perlu dibudayakan sama ada dalam kehidupan seharian mahu pun di tempat kerja, kita masih mampu menggalas tanggungjawab sebagai penjawat awam dalam melaksanakan tugas yang diamanahkan.

Datuk Dr. Yacob bin Mustafa
C.A (M), FCPA (Aust), CPFA (UK)
Akauntan Negara Malaysia

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PENGHARGAAN

Tahniah dan setinggi-tinggi penghargaan serta terima kasih saya ucapkan di atas sumbangan, dedikasi dan komitmen yang telah diberikan oleh 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 membantu JANM menjayakan penyediaan Penyata Kewangan Kerajaan Persekutuan (PKKP) 2020.

PKKP 2020 telah sempurna ditandatangan oleh YBhg. Dato' Asri bin Hamidin @ Hamidon, Ketua Setiausaha Perbendaharaan pada 26 Februari 2021 dan diserahkan kepada Ketua Audit Negara berserta Kertas Kerja Sokongan pada 5 Mac 2021. Sijil bersih Ketua Audit Negara yang telah dikeluarkan pada 20 September 2021 mengesahkan bahawa PKKP 2020 memberi gambaran yang benar dan saksama.

Syabas diucapkan kepada semua pihak yang terlibat di atas kejayaan dalam penyediaan dan pengauditan PKKP 2020. Kejayaan ini merupakan hasil daripada iltizam, dedikasi dan kerjasama yang diberikan oleh semua pihak yang terlibat. Di samping itu, Nilai Bersama JANM yang sentiasa diamalkan iaitu mengutamakan pelanggan, profesionalisme, semangat kerja berpasukan, integriti dan akauntabiliti dan kesetiaan, turut menyumbang ke atas kejayaan ini. Momentum ini diharap dapat diteruskan secara konsisten dan berkekalan bagi memastikan kecemerlangan untuk tahun-tahun yang akan datang.

Dalam mengadaptasikan perubahan semasa, JANM terus giat dalam usaha memperkasakan sistem *Integrated Government Financial Management Accounting System* (iGFMAS) yang merupakan tunjang dalam perkhidmatan perakaunan dan kewangan Kerajaan Persekutuan. Ia sekali gus akan memastikan profesion perakaunan komited dalam melindungi kepentingan awam dan menggalakkan akauntabiliti serta ketelusan dalam kitaran penuh perkhidmatan perakaunan dan kewangan sektor awam.

Salah satu daripada usaha pemerkasaan sistem ini ialah pelaksanaan perakaunan pengurusan yang menumpukan kepada jalinan data kewangan dan bukan kewangan secara sistematik. Selaras dengan keperluan ini, pengekosan yang merupakan salah satu daripada elemen pelaporan *Strategic Management Accounting and Reporting* (SMARt) dapat dibuat menerusi modul MyCost dalam sistem iGFMAS. Pelaporan strategik ini turut menghubungkan perakaunan akruan dengan proses pembuatan keputusan yang dapat membantu pengurusan tertinggi untuk membuat keputusan dan merancang strategi yang lebih efisien dan efektif.

Sehubungan dengan itu, saya ingin menekankan kepada semua warga perakaunan untuk terus berusaha dan komited dalam menyampaikan perkhidmatan perakaunan serta pelaporan yang tepat dan berintegriti. Melalui perakaunan akruan yang dilaksanakan, kecekapan, ketelusan dan akauntabiliti dalam tadbir urus serta penyampaian perkhidmatan awam yang berkualiti dapat direalisasikan.

Akhir kata, saya berharap semua warga perakaunan akan kekal optimis dan bangkit bersama dalam mengharungi cabaran pandemik ini untuk meneraju perakaunan akruan sektor awam bagi memastikan JANM menjadi sebuah organisasi berprestasi tinggi, gah dan ulung serta menjadi rujukan tunggal dalam bidang perakaunan dan kewangan sektor awam.

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2020

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2020 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 2020.

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

2020

AKRONIM DAN SINGKATAN

BPN	Bantuan Prihatin Nasional
CBU	*Complete-Built-Up*
CKHT	Cukai Keuntungan Harta Tanah
COVID-19	Penyakit Koronavirus 2019
FRA	Akta Tanggungjawab Fiskal
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
LHDN	Lembaga Hasil Dalam Negeri
MTFF	*Medium-Term Fiscal Framework*
MTJA	*Malaysia - Thailand Joint Authority*
PENJANA	Pelan Jana Semula Ekonomi Negara
PETRONAS	Petroliam Nasional Berhad
PKP	Perintah Kawalan Pergerakan
PKPB	Perintah Kawalan Pergerakan Bersyarat
PKPP	Perintah Kawalan Pergerakan Pemulihan
PKS	Perusahaan Kecil dan Sederhana
PRE	Pakej Rangsangan Ekonomi
PRIHATIN	Pakej Rangsangan Ekonomi Prihatin Rakyat
PRIHATIN PKS+	Langkah Tambahan bagi Pakej Rangsangan Ekonomi Prihatin Rakyat
RM	Ringgit Malaysia
RPG	*Recommended Practice Guideline*
SICDA	Akta Perindustrian Sekuriti (Depositori Pusat) (Pindaan) (No.2) 1998
SMARt	*Strategic Management Accounting and Reporting*
SOP	Prosedur Operasi Standard
USD	Dolar Amerika
WTD	Wang Tak Dituntut
1MDB	1Malaysia Development Berhad

KERAJAAN MALAYSIA

RINGKASAN EKSEKUTIF

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

RINGKASAN EKSEKUTIF

Kedudukan kewangan Kerajaan Persekutuan tahun 2020 kekal berdaya tahan walaupun beroperasi dalam persekitaran ekonomi yang lebih mencabar akibat pandemik COVID-19. Pelbagai inisiatif telah dilaksanakan oleh Kerajaan demi membendung pandemik COVID-19. Kerajaan terus komited untuk meningkatkan kecekapan dan keberkesanan perbelanjaan serta memelihara disiplin fiskal bagi menghadapi kebiasaan baharu pasca COVID-19. Kerajaan kekal optimis bagi menambah baik pengurusan dan kemampanan hutang di samping mempergiatkan usaha untuk mempelbagaikan asas hasil negara.

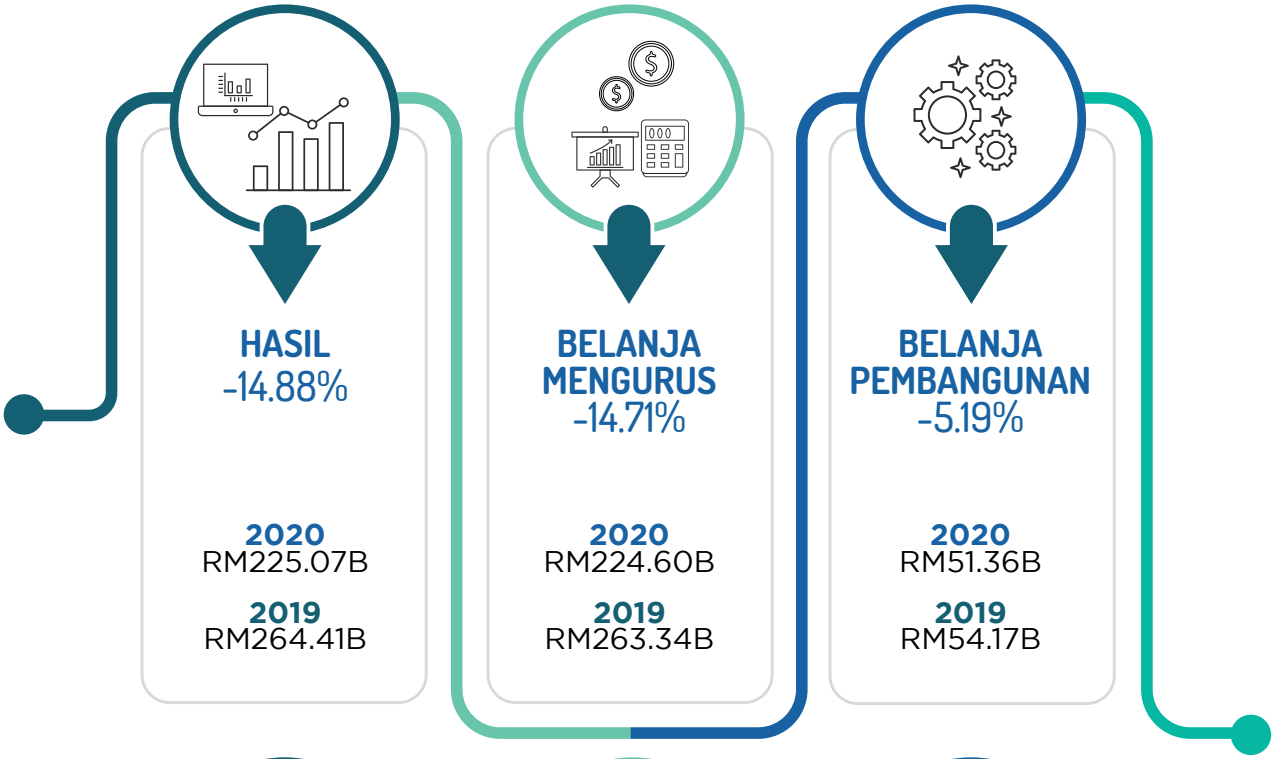
Belanjawan 2020 telah memperuntukkan sebanyak RM299.02 bilion (termasuk simpanan luar jangka berjumlah RM2.00 bilion) bagi melaksanakan strategi, program dan projek pembangunan yang ditumpukan untuk kesejahteraan rakyat, transformasi negara dan pembangunan ekonomi. Dalam menghadapi situasi pandemik yang belum pernah terjadi ini, Kerajaan juga telah memperuntukkan sebanyak RM45.00 bilion suntikan fiskal melalui Kumpulan Wang COVID-19 bagi pelaksanaan program dan projek di bawah pakej rangsangan dan pelan pemulihan ekonomi. Kutipan hasil Kerajaan Persekutuan pada tahun 2020 berjumlah RM225.07 bilion berbanding unjuran berjumlah RM227.27 bilion manakala sejumlah RM275.96 bilion telah dibelanjakan bagi Perbelanjaan Mengurus dan Pembangunan berbanding anggaran dipinda berjumlah RM279.41 bilion. Di samping itu, Kerajaan juga telah membelanjakan sebanyak RM38.02 bilion melibatkan Perbelanjaan Kumpulan Wang COVID-19. Keadaan ini telah menyumbang kepada defisit Kerajaan Persekutuan sebanyak RM87.65 bilion iaitu 6.1% berbanding Keluaran Dalam Negara Kasar (KDNK) (2019 : 3.4%).

Pada tahun 2020, kedudukan Kumpulan Wang Disatukan (KWD) mencatatkan peningkatan sebanyak RM6.86 bilion (11.58%) kepada RM66.09 bilion berbanding RM59.23 bilion pada tahun 2019. Wang Awam yang dipegang bagi KWD pada tahun 2020 terdiri daripada Wang Tunai yang berjumlah RM26.03 bilion dan Pelaburan sebanyak RM40.06 bilion.

Aset Kerajaan Persekutuan pada tahun 2020 yang dilaporkan di Penyata Akaun Memorandum pula terdiri daripada Akaun Belum Terima yang berjumlah RM106.42 bilion dan Pelaburan berjumlah RM33.19 bilion. Manakala, Liabiliti Kerajaan Persekutuan pada tahun 2020 terdiri daripada Hutang Persekutuan berjumlah RM879.56 bilion (dengan kos kewangan yang dikenakan sebanyak RM34.49 bilion, iaitu 15.36% daripada jumlah Perbelanjaan Mengurus), Liabiliti Inisiatif Pembiayaan Swasta berjumlah RM37.03 bilion, Komitmen Kewangan berjumlah RM269.94 bilion dan Pelbagai Liabiliti berjumlah RM0.30 bilion. Liabiliti Luar Jangka tahun 2020 yang dilaporkan merupakan Jaminan Berkanun berjumlah RM1,395.12 bilion. Jaminan Berkanun ini terdiri daripada Jaminan Pendeposit sebanyak RM1,100.45 bilion dan Jaminan Pinjaman sebanyak RM294.67 bilion.

Pada tahun 2020, baki Wang Tunai Kerajaan Persekutuan mencatatkan peningkatan sebanyak RM5.53 bilion (26.99%) kepada RM26.03 bilion berbanding RM20.50 bilion pada tahun sebelumnya. Terimaan tahun semasa adalah berjumlah RM418.85 bilion manakala bayaran pula adalah sebanyak RM413.32 bilion. Terimaan dalam tahun 2020 terdiri daripada kutipan hasil yang merupakan komponen utama berjumlah RM219.06 bilion (52.30%), pinjaman berjumlah RM194.56 bilion (46.45%) dan terimaan lain berjumlah RM5.23 bilion (1.25%). Bayaran dalam tahun 2020 terdiri daripada Perbelanjaan Mengurus yang merupakan komponen utama berjumlah RM223.39 bilion (54.05%), RM51.36 bilion (12.43%) untuk Perbelanjaan Pembangunan, RM37.87 bilion (9.16%) untuk Perbelanjaan Kumpulan Wang COVID-19, RM98.06 bilion (23.72%) untuk pembayaran balik pinjaman dan bantuan luar negeri dan RM2.64 bilion (0.64%) untuk bayaran lain.

SOROTAN BAGI TAHUN 2020



HASIL
-14.88%

2020
RM225.07B

2019
RM264.41B

BELANJA MENGURUS
-14.71%

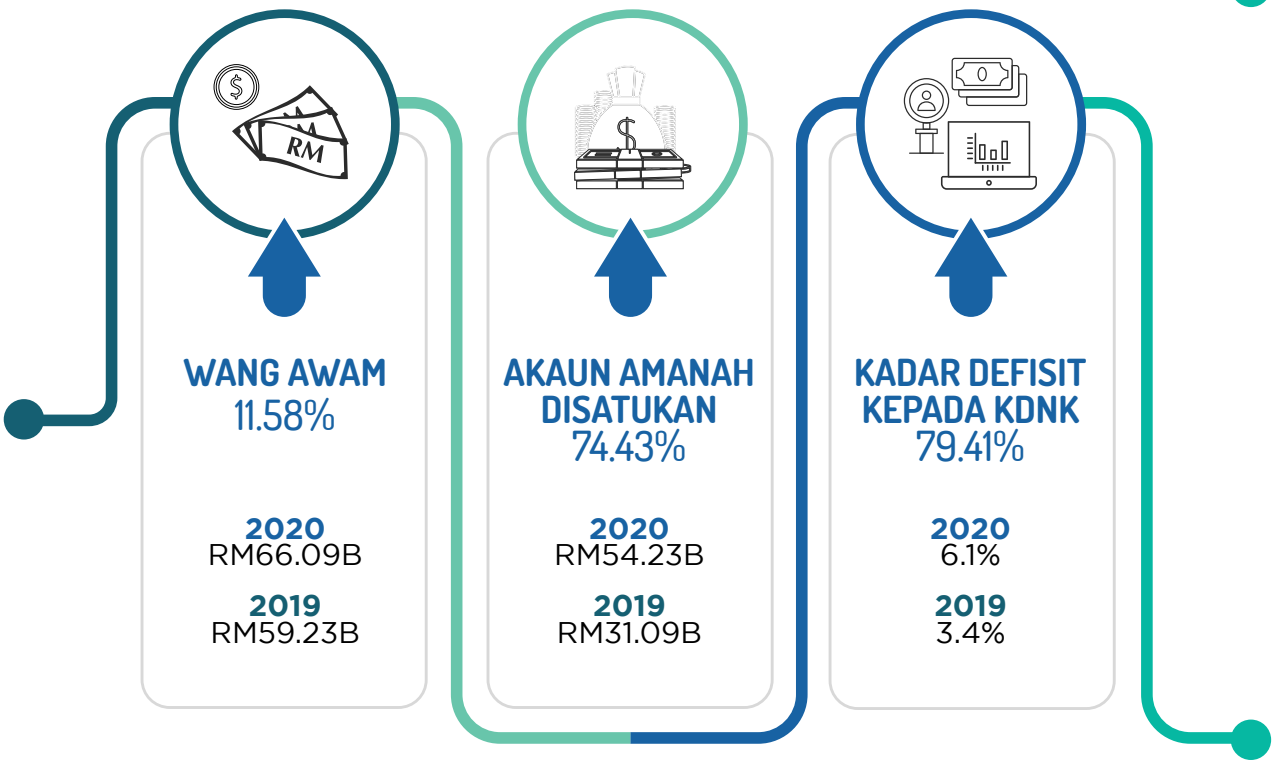
2020
RM224.60B

2019
RM263.34B

BELANJA PEMBANGUNAN
-5.19%

2020
RM51.36B

2019
RM54.17B



WANG AWAM
11.58%

2020
RM66.09B

2019
RM59.23B

AKAUN AMANAH DISATUKAN
74.43%

2020
RM54.23B

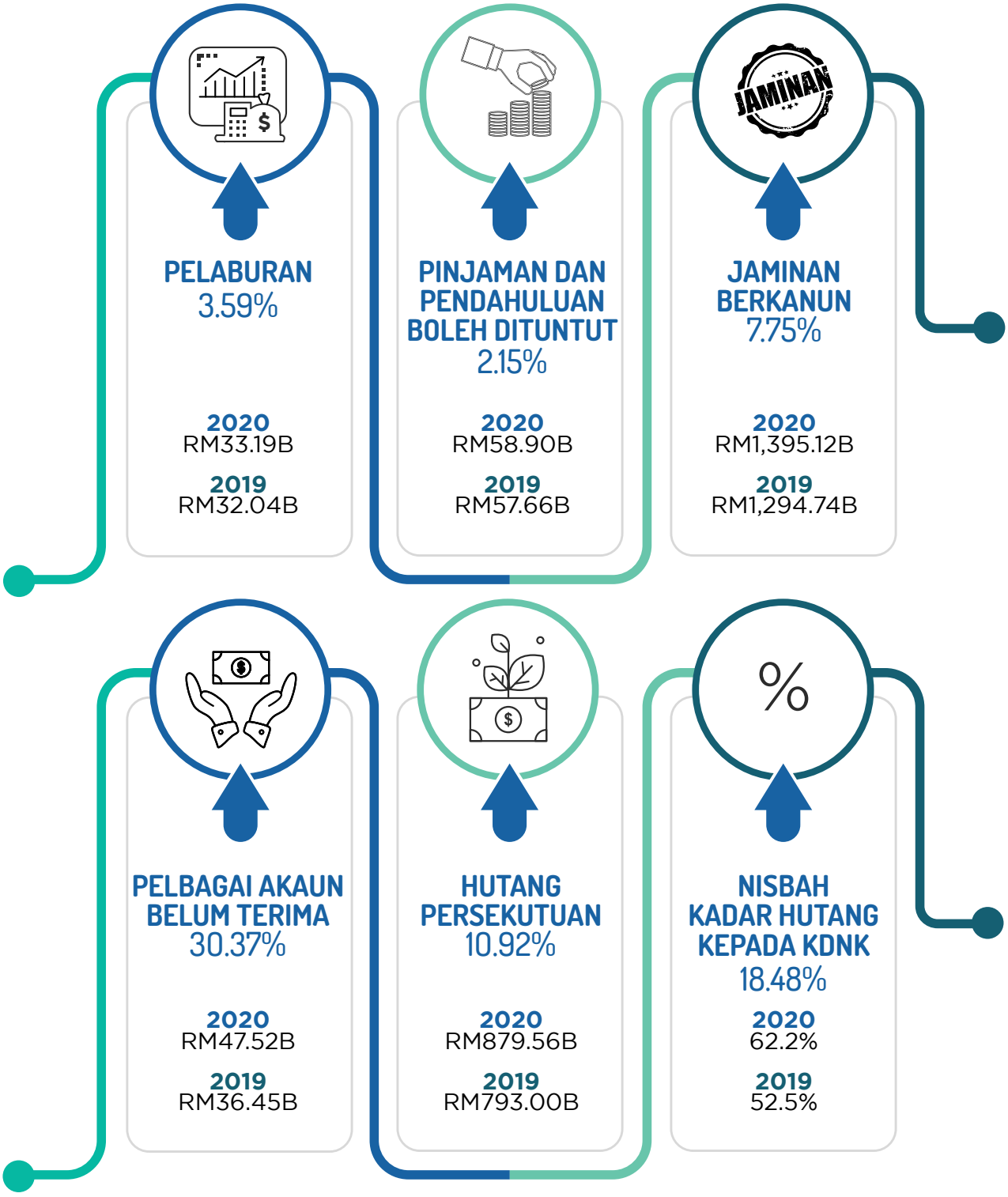
2019
RM31.09B

KADAR DEFISIT KEPADA KDNK
79.41%

2020
6.1%

2019
3.4%

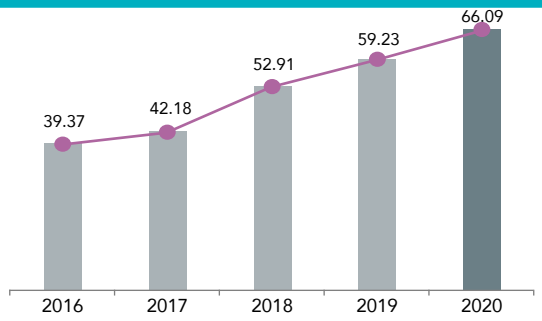
SOROTAN BAGI TAHUN 2020



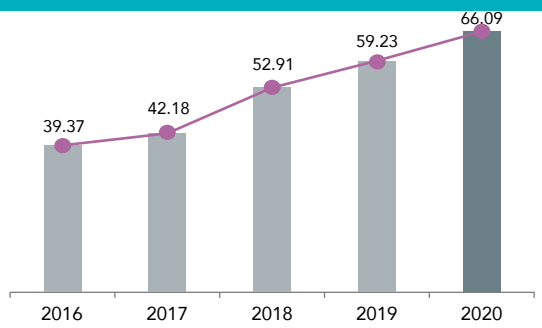
DATA KEWANGAN KERAJAAN PERSEKUTUAN 2016 HINGGA 2020

Kedudukan kewangan Kerajaan Persekutuan menunjukkan trend peningkatan yang konsisten dengan pertambahan sebanyak 68% dalam KWD berbanding tahun 2016. Kedudukan KWD tahun 2020 berjumlah RM66.09 bilion merupakan yang tertinggi pernah direkodkan dalam tempoh kewangan lima (5) tahun terkini. Namun demikian, akibat pandemik COVID-19 yang berlarutan, prestasi kewangan Kerajaan Persekutuan terkesan dan mencatatkan kurangan keseluruhan yang lebih tinggi. Hasil dan Perbelanjaan mencatatkan trend kenaikan yang tekal dalam tempoh kewangan 2016 hingga 2019; walau bagaimanapun, masing-masing mencatatkan penurunan pada tahun 2020 sebanyak 15% dan 1% berbanding tahun lalu. Penurunan ketara dalam kutipan Hasil ini telah menyumbang kepada peningkatan defisit yang perlu dihadapi oleh Kerajaan bagi mengurangkan impak krisis COVID-19. Kerajaan kekal komited dan positif untuk mengurangkan defisit tahun 2020 iaitu 6.1% secara berperingkat tanpa menjejaskan pemulihan ekonomi dan agenda pembangunan negara.

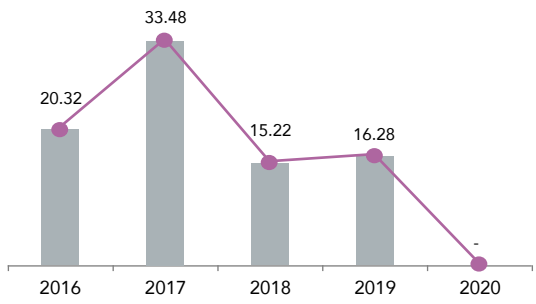
Rajah 1. Kumpulan Wang Disatukan (RM bilion)



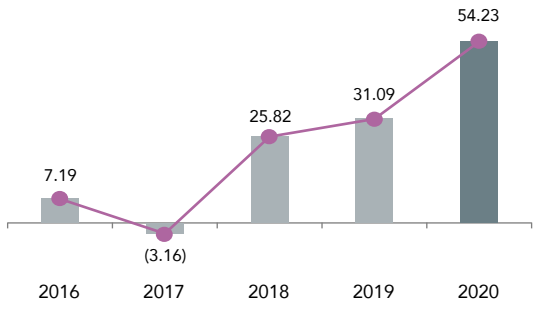
Rajah 2. Wang Awam (RM bilion)



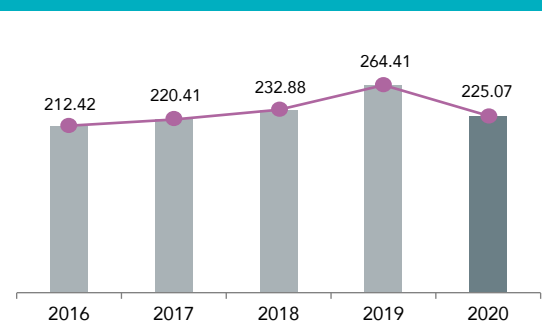
Rajah 3. Akaun Pinjaman Disatukan (RM bilion)



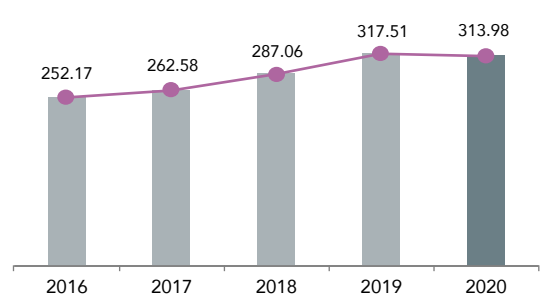
Rajah 4. Akaun Amanah Disatukan (RM bilion)



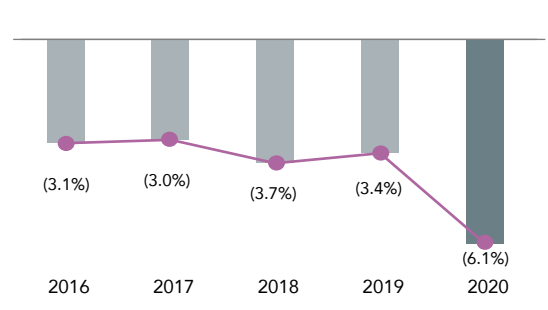
Rajah 5. Hasil (RM bilion)



Rajah 6. Perbelanjaan (RM bilion)



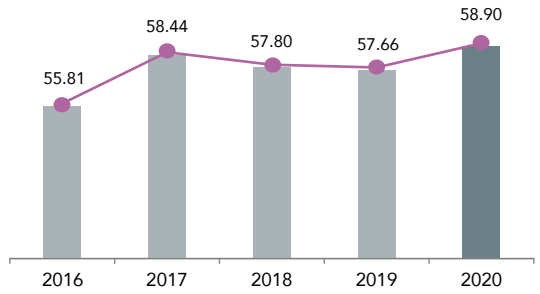
Rajah 7. Defisit (%)



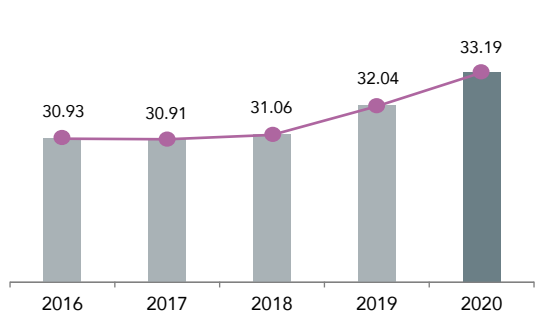
DATA PENYATA AKAUN MEMORANDUM KERAJAAN PERSEKUTUAN 2016 HINGGA 2020

Aset kewangan Kerajaan Persekutuan mencatatkan amaun tertinggi pernah direkodkan dalam tempoh kewangan lima (5) tahun terkini iaitu pertambahan sebanyak 6% dan 7% bagi Pinjaman Dan Pendahuluan Boleh Dituntut serta Pelaburan kepada RM58.90 bilion dan RM33.19 bilion. Trend yang sama dapat diperhatikan pada liabiliti Kerajaan kecuali Pelbagai Liabiliti. Hutang Persekutuan menunjukkan arah aliran peningkatan yang konsisten sebanyak 36% dalam tempoh kewangan lima (5) tahun terkini kepada RM879.56 bilion. Peningkatan ketara ini antaranya disebabkan untuk menampung peningkatan defisit. Komitmen Kewangan dan Jaminan Berkanun masing-masing mencatatkan peningkatan sebanyak 26% dan 42% kepada RM269.94 bilion dan RM1,395.12 bilion dalam tahun kewangan yang dikaji. Manakala, Pelbagai Liabiliti pula mencatatkan penurunan yang ketara sebanyak 64% kepada RM278 juta berbanding tahun 2016 disebabkan pernyataan semula amaun bagi tahun kewangan 2019 dan 2020. Nisbah Hutang kepada KDNK pula dilihat mencatatkan trend penurunan pada tahun 2016 hingga 2017 dan seterusnya berlaku peningkatan sebanyak 20% antara tahun 2018 hingga 2020.

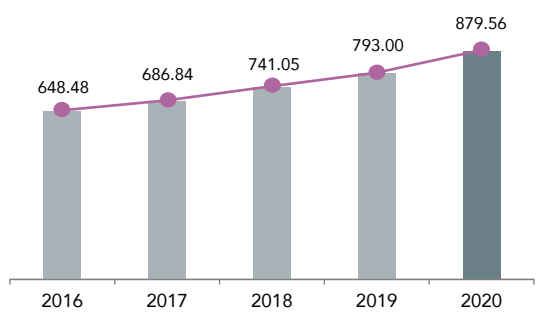
Rajah 8. Pinjaman dan Pendahuluan Boleh Dituntut (RM bilion)



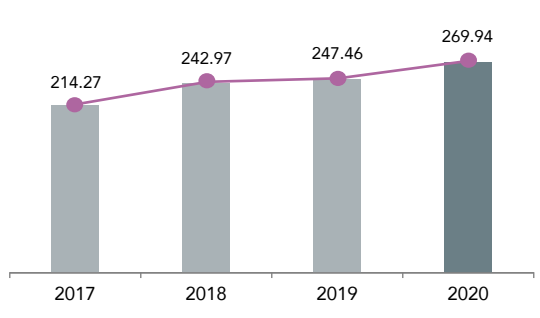
Rajah 9. Pelaburan (RM bilion)



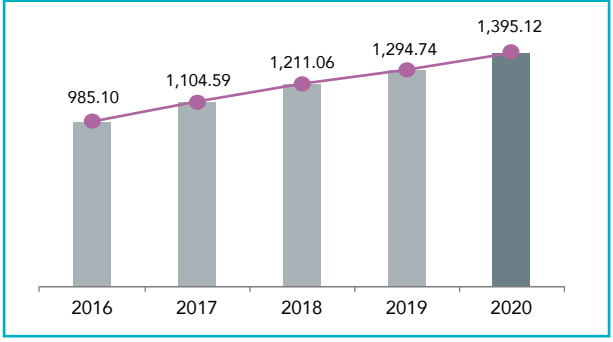
Rajah 10. Hutang Persekutuan (RM bilion)



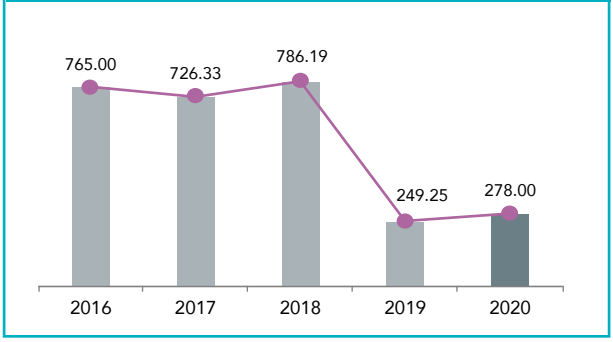
Rajah 11. Komitmen Kewangan (RM bilion)



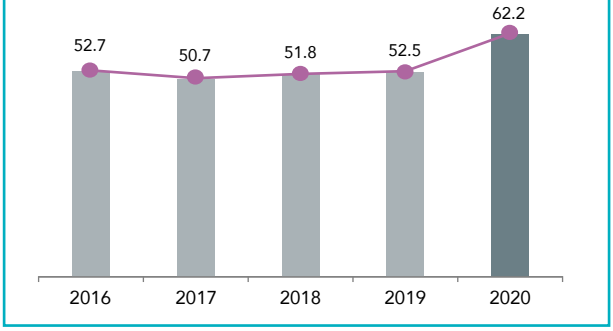
Rajah 12. Jaminan Berkanun (RM bilion)



Rajah 13. Pelbagai Liabiliti (RM juta)



Rajah 14. Nisbah Hutang Persekutuan kepada KDNK (%)



KERAJAAN MALAYSIA

LAPORAN AKAUNTAN NEGARA MALAYSIA

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

LAPORAN AKAUNTAN NEGARA MALAYSIA

PERSPEKTIF KESELURUHAN KEWANGAN KERAJAAN PERSEKUTUAN

Tahun 2020 menyaksikan kebanyakan negara di seluruh dunia berjuang menghadapi pandemik COVID-19, Malaysia juga tidak terkecuali. Kerajaan menghadapi cabaran ini dengan matlamat utama untuk melindungi rakyat dan memastikan kestabilan ekonomi negara.

Secara keseluruhannya, prestasi kewangan Kerajaan Persekutuan khususnya kutipan hasil didapati terkesan ekoran daripada beberapa faktor utama antaranya melibatkan pelaksanaan Perintah Kawalan Pergerakan (PKP), pelonggaran cukai dan juga harga minyak mentah yang rendah. Pandemik yang berlarutan ini telah mengakibatkan krisis COVID-19 yang memerlukan Kerajaan membuat suntikan fiskal bagi mengurangkan dampak krisis kepada golongan rentan serta menyokong pemulihan ekonomi.

Oleh yang demikian, Kerajaan telah membuat semakan semula peruntukan dan menyusun semula keutamaan perbelanjaan berdasarkan keperluan serta kepentingan semasa negara. Belanjawan 2020 yang telah diluluskan oleh Parlimen pada 28 November 2019 dengan peruntukan asal sebanyak RM299.02 bilion bagi Perbelanjaan Mengurus dan Pembangunan telah disemak semula dengan pengurangan 6.56% kepada RM279.41 bilion.

SEMAKAN SEMULA PERUNTUKAN	PERATUSAN
BELANJA MENGURUS DAN PEMBANGUNAN	▼ 6.56%
ANGGARAN HASIL	▼ 7.06%

Di samping itu, anggaran asal Hasil Kerajaan Persekutuan berjumlah RM244.53 bilion juga telah diunjur berkurang 7.06% ekoran daripada pandemik tersebut menjadikan ia kepada RM227.27 bilion.

Malah, Kerajaan pantas menyokong dan menjana semula ekonomi dengan memperuntukkan sebanyak RM45 bilion suntikan fiskal melalui Kumpulan Wang COVID-19 iaitu kumpulan wang amanah khusus untuk melaksanakan semua langkah fiskal di bawah pakej rangsangan ekonomi dan pelan pemulihan ekonomi.

SUNTIKAN FISKAL

RM45 BILION

Dalam situasi krisis sebegini, Kerajaan telah melaksanakan tindak balas fiskal yang luar biasa bagi menanganinya secara efektif.

HAD STATUTORI HUTANG

55% → 60% DARIPADA KDNK

Had statutori hutang ditingkatkan daripada 55% kepada 60% daripada Keluaran Dalam Negara Kasar (KDNK) secara sementara sehingga akhir tahun 2022 bagi menambah ruang fiskal negara. Langkah ini membolehkan Kerajaan mendapatkan pembiayaan tambahan melalui Pinjaman Dalam Negeri untuk melaksana pakej rangsangan ekonomi dan pelan pemulihan ekonomi. Peningkatan ini telah menjadikan kedudukan Pinjaman Dalam Negeri bagi tahun 2020 berjumlah RM851.28 bilion. Penjelasan lanjut berhubung impak COVID-19 dijelaskan dengan lebih terperinci di **Laporan Impak Pandemik COVID-19 Terhadap Kedudukan Dan Prestasi Kewangan Kerajaan Persekutuan.**

Komitmen tinggi oleh Kerajaan melalui polisi dan inisiatif yang tuntas telah menyumbang kepada kedudukan kewangan Kerajaan Persekutuan tahun 2020 yang kekal berdaya tahan walaupun negara berdepan dengan cabaran yang lebih besar akibat pandemik COVID-19. Kerajaan akan terus fokus untuk memelihara disiplin fiskal dan kebertanggungjawaban kewangan awam dalam mengharungi cabaran besar ini.

IMBASAN DAN ANALISIS KEWANGAN KERAJAAN PERSEKUTUAN

Penyata Kewangan bagi tahun berakhir 31 Disember 2020 telah sempurna disedia dan dikemukakan kepada Ketua Audit Negara pada 5 Mac 2021. Ketua Audit Negara mengikut peruntukan Akta Audit 1957 [Akta 62] telah mengaudit Penyata Kewangan 2020 dan mengeluarkan Sijil Ketua Audit Negara pada 20 September 2021. Laporan Akauntan Negara Malaysia disediakan berasaskan *Recommended Practice Guideline* (RPG) 2 - *Financial Statement Discussion and Analysis* yang dikeluarkan oleh *International Public Sector Accounting Standards Board (IPSASB)* yang meliputi analisis terhadap penyata berikut:

i. Penyata Kedudukan Kewangan;

ii. Penyata Penerimaan dan Pembayaran Wang Tunai; dan

iii. Penyata Akaun Memorandum.

PENYATA KEDUDUKAN KEWANGAN

Penyata Kedudukan Kewangan Kerajaan Persekutuan menunjukkan jumlah Wang Awam yang terdiri daripada Wang Tunai dan Pelaburan yang dipegang bagi ketiga-tiga akaun Kumpulan Wang Disatukan iaitu Akaun Hasil Disatukan, Akaun Pinjaman Disatukan dan Akaun Amanah Disatukan. Selaras dengan asas perakaunan tunai ubahsuai yang digunakan oleh Kerajaan Persekutuan, hanya pelaburan daripada lebihan dana dan akaun amanah tertentu sahaja dilaporkan dalam Penyata Kedudukan Kewangan. Pelaburan lain dilaporkan di Penyata Akaun Memorandum dengan maklumat terperinci dinyatakan dalam Nota Kepada Penyata Kewangan.

WANG AWAM

Wang Awam terdiri daripada Wang Tunai dan Pelaburan. Pada tahun 2020, Wang Awam berjumlah RM66,094 juta telah meningkat sebanyak RM6,863 juta (11.59%) berbanding tahun 2019 yang berjumlah RM59,231 juta.

Wang Tunai

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

Secara keseluruhannya, baki Wang Tunai pada tahun 2020 meningkat sejumlah RM5,533 juta (26.99%) berbanding baki pada tahun 2019. Perbandingan kedudukan Wang Tunai Kerajaan Persekutuan bagi tahun 2020 dan 2019 adalah seperti di **Jadual 1**.

Pada tahun 2020, Wang Tunai Dalam Bank terdiri daripada Akaun Semasa berjumlah RM9,310 juta (39.81%) dan Akaun Simpanan Tetap bagi tempoh kurang tiga (3) bulan berjumlah RM14,076 juta (60.19%).

Maklumat lanjut mengenai Wang Tunai boleh dirujuk di **Nota 3 - Nota Kepada Penyata Kewangan**.

Pelaburan

Kedudukan Pelaburan Kerajaan Persekutuan terdiri daripada Pelaburan Kumpulan Wang Amanah sebanyak 83.09% dan selebihnya ialah Pelaburan Am sebanyak 16.91%. Pecahan Pelaburan Kerajaan Persekutuan mengikut kategori bagi tahun 2020 adalah seperti di **Carta 1.**

Nilai Pelaburan Kerajaan Persekutuan yang dilaporkan merupakan Pelaburan yang dibuat daripada lebihan dana Kumpulan Wang Disatukan. Secara keseluruhannya, pada tahun 2020 terdapat peningkatan jumlah pelaburan sebanyak RM1,330 juta (3.43%) berbanding tahun 2019 yang berjumlah RM38,734 juta. Butiran terperinci jenis instrumen Pelaburan Kerajaan Persekutuan mengikut kategori dan perbandingan bagi tahun 2020 dan 2019 adalah seperti di **Jadual 2**.

Pelaburan Kumpulan Wang Amanah

Pada tahun 2020, Pelaburan Kumpulan Wang Amanah telah meningkat sebanyak RM7,087 juta (27.05%) kepada RM33,290 juta berbanding RM26,203 juta pada tahun 2019. Berlaku peningkatan ketara sebanyak RM10,043 juta (100%) melibatkan Deposit Jangka Panjang Dalam Negeri Melebihi 12 Bulan bagi menampung pembayaran komitmen Kerajaan. Peningkatan Pelaburan ini disumbangkan sepenuhnya oleh Akaun Amanah Mendapatkan Kembali Aset (*Assets Recovery*). Selain itu, Pelaburan Deposit Jangka Pendek Dalam Negeri Melebihi 3-12 Bulan mencatatkan penurunan sebanyak RM3,433 juta (33.78%) bagi menampung keperluan aliran tunai Kerajaan Persekutuan. Kedudukan Pelaburan Kumpulan Wang Amanah mengikut jenis instrumen bagi tempoh lima (5) tahun adalah seperti di **Carta 2**.

Pelaburan Am

Pada tahun 2020, Pelaburan Am menurun sebanyak RM5,757 juta (45.94%) kepada RM6,774 juta berbanding RM12,531 juta pada tahun 2019. Penurunan ini disebabkan oleh pengurangan Pelaburan dalam Deposit Jangka Pendek Dalam Negeri Melebihi 3–12 Bulan bagi menampung keperluan aliran tunai untuk membiayai operasi harian. Pelaburan Sekuriti Tidak Tersiar Harga Dalam Negeri dan Pelbagai Pelaburan tidak mencatatkan perubahan pada tahun 2020. Kedudukan Pelaburan Am mengikut jenis instrumen bagi tempoh lima (5) tahun adalah seperti di **Carta 3.**

Maklumat lanjut boleh dirujuk di **Nota 4 - Nota Kepada Penyata Kewangan.**

Jadual 1 : Perbandingan Wang Tunai Kerajaan Persekutuan Bagi Tahun 2020 Dan 2019

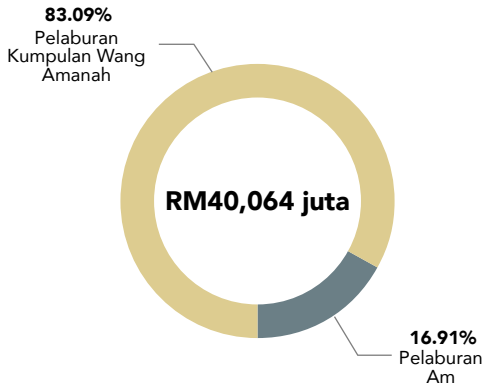
Wang Tunai	Tahun		Peningkatan/(Penurunan)	
	2020	2019		
	RM Juta	RM Juta	RM Juta	%
Wang Tunai Dalam Bank	23,386	19,723	3,663	18.57
Wang Tunai Dalam Perjalanan	2,641	771	1,870	242.54
Wang Tunai Dalam Tangan	3	3	-	-
Jumlah Keseluruhan	**26,030**	**20,497**	**5,533**	**26.99**

Jadual 2 : Perbandingan Pelaburan Kerajaan Persekutuan Bagi Tahun 2020 Dan 2019

Pelaburan	Nilai Buku		Peningkatan/ (Penurunan)	
	2020	2019		
	RM Juta	RM Juta	RM Juta	%
Pelaburan Kumpulan Wang Amanah				
Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan	6,731	10,164	(3,433)	(33.78)
Deposit Jangka Panjang Dalam Negeri Melebihi 12 Bulan	10,043	-	10,043	100.00
Sekuriti Hutang Kerajaan Luar Negeri	5,230	4,158	1,072	25.78
Sekuriti Hutang Kerajaan Malaysia	1,863	1,974	(111)	(5.62)
Sekuriti Hutang Swasta Luar Negeri	2,473	3,295	(822)	(24.95)
Sekuriti Hutang Swasta Dalam Negeri	4,465	3,829	636	16.61
Sekuriti Tersiar Harga Luar Negeri	-	122	(122)	(100.00)
Sekuriti Tersiar Harga Dalam Negeri	2,045	2,221	(176)	(7.92)
Sekuriti Tidak Tersiar Harga Dalam Negeri	440	440	-	-
Jumlah Pelaburan Kumpulan Wang Amanah	**33,290**	**26,203**	**7,087**	**27.05**
Pelaburan Am				
Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan	55	5,812	(5,757)	(99.05)
Sekuriti Tidak Tersiar Harga Dalam Negeri	6,718	6,718	-	-
Pelbagai	1	1	-	-
Jumlah Pelaburan Am	**6,774**	**12,531**	**(5,757)**	**(45.94)**
Jumlah Keseluruhan	**40,064**	**38,734**	**1,330**	**3.43**

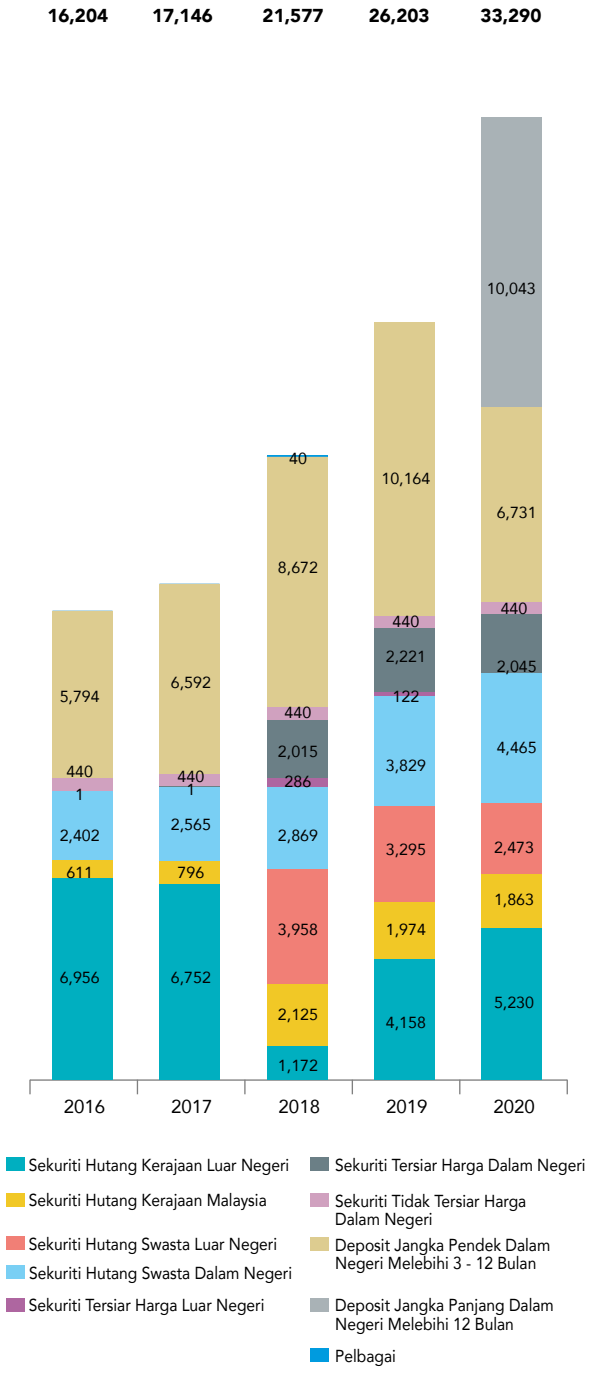
Carta 1

Pelaburan Kerajaan Persekutuan Mengikut Kategori



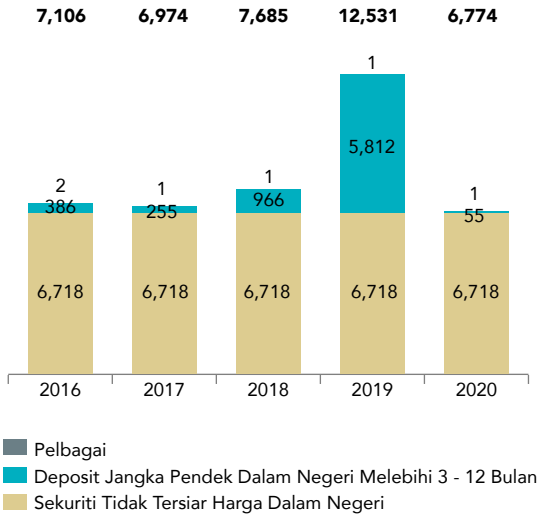
Carta 2

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 terimaan wang serta Perbelanjaan Mengurus Kerajaan Persekutuan. Akaun ini ditubuhkan mengikut Perkara 97 Perlembagaan Persekutuan dan Seksyen 7(a), Akta Tatacara Kewangan 1957.

Hasil

Hasil Kerajaan Persekutuan terdiri daripada Hasil Cukai, Hasil Bukan Cukai, Terimaan Bukan Hasil dan Hasil Wilayah Persekutuan. Hasil Kerajaan Persekutuan pada tahun 2020 telah diunjur berkurang kepada RM244,530 juta berbanding jumlah kutipan pada tahun 2019 disebabkan jangkaan kutipan cukai yang lebih rendah. Berikutan dengan impak pandemik COVID-19 yang berterusan, Kerajaan telah menyemak semula unjuran tersebut dengan mengurangkan sebanyak RM17,260 juta (7.06%) daripada anggaran asal iaitu RM244,530 juta kepada RM227,270 juta. Pada tahun 2020, Prestasi Hasil sebenar Kerajaan Persekutuan adalah 99.03% berbanding anggaran disemak.

UNJURAN SEMULA ANGGARAN HASIL

▼ 7.06%

Hasil Kerajaan Persekutuan tahun 2020 menurun sebanyak RM39,340 juta (14.88%) kepada RM225,075 juta berbanding kutipan tahun 2019 yang berjumlah RM264,415 juta disebabkan oleh pengurangan dalam kutipan Hasil Cukai. Perbandingan Hasil Kerajaan Persekutuan bagi tahun 2020 dan 2019 mengikut penjenisan adalah seperti di **Jadual 3**.

Hasil utama Kerajaan Persekutuan ialah Hasil Cukai yang berjumlah RM154,398 juta (68.60%) diikuti dengan Hasil Bukan Cukai sebanyak RM62,046 juta (27.57%), Terimaan Bukan Hasil sebanyak RM7,954 juta (3.53%) dan Hasil Wilayah Persekutuan sebanyak RM677 juta (0.30%). Pecahan Hasil Kerajaan Persekutuan bagi tahun 2020 adalah seperti di **Carta 4**.

Hasil Cukai tahun 2020 terdiri daripada kutipan cukai langsung berjumlah RM112,511 juta dan cukai tidak langsung berjumlah RM41,887 juta dengan komposisi masing-masing sebanyak 72.87% dan 27.13% daripada keseluruhan Hasil Cukai. Cukai langsung kekal sebagai penyumbang utama yang antaranya terdiri daripada cukai pendapatan syarikat, cukai pendapatan individu dan cukai pendapatan petroleum. Perbandingan Hasil Cukai yang matan bagi tahun 2020 dan 2019 adalah seperti di **Jadual 4**.

Kutipan cukai pendapatan syarikat mencatatkan penurunan ketara sebanyak RM13,686 juta (21.47%) berbanding tahun lalu. Penurunan ini sebahagiannya disebabkan oleh pelaksanaan beberapa langkah cukai di bawah pakej rangsangan ekonomi. Di samping itu, trend penurunan ketara turut melibatkan kutipan cukai pendapatan petroleum yang berkurang sebanyak RM8,011 juta (38.55%) berbanding tahun 2019 disebabkan oleh penurunan harga petroleum mentah dunia dan permintaan yang menguncup terhadap komoditi berkenaan. Sementara itu, kutipan cukai pendapatan individu mencatatkan peningkatan kecil sebanyak RM273 juta (0.71%) walaupun berlaku pemberhentian pekerja yang lebih tinggi serta pengurangan gaji dan tawaran cuti tanpa gaji oleh majikan. Penjelasan terperinci melibatkan hasil cukai pendapatan syarikat, cukai pendapatan individu dan cukai pendapatan petroleum boleh dirujuk di **Laporan Impak Pandemik COVID-19 Terhadap Kedudukan Dan Prestasi Kewangan Kerajaan Persekutuan.**

Komponen matan bagi cukai langsung yang lain juga menunjukkan trend penurunan, kutipan duti setem dan Cukai Keuntungan Harta Tanah (CKHT) masing-masing mencatatkan penurunan sebanyak RM707 juta (11.38%) dan RM113 juta (6.28%) berbanding tahun sebelumnya. Ini menunjukkan keuntungan yang lebih rendah dalam pasaran harta tanah pada tahun 2020 berbanding tahun 2019 disebabkan oleh faktor kelembapan ekonomi. Selain itu, Kerajaan turut memberikan langkah cukai melalui Pelan Jana Semula Ekonomi Negara (PENJANA) iaitu pengecualian CKHT bagi pelupusan rumah kediaman yang turut menyumbang kepada penurunan kutipan hasil CKHT.

Hasil cukai tidak langsung tahun 2020 berjumlah RM41,887 juta, menurun sebanyak RM3,956 juta (8.63%) berbanding kutipan tahun 2019 yang berjumlah RM45,843 juta. Penurunan ini antaranya disebabkan oleh kutipan duti eksport yang menurun sebanyak RM380 juta (33.75%) kerana kejatuhan purata tahunan harga minyak mentah dunia di samping pengeluaran dan permintaan komoditi yang menurun ekoran pelaksanaan PKP di peringkat domestik serta global bagi membendung pandemik COVID-19. Ini secara tidak langsung turut memberi kesan kepada kutipan duti import yang menurun sebanyak RM387 juta (14.16%). Kutipan duti eksais turut terjejas dengan penurunan sebanyak RM656 juta (6.24%) berbanding kutipan tahun 2019 susulan permintaan kenderaan *complete-built-up (CBU)* dan rokok yang lebih perlahan. Cukai jualan atas barang-barang perkilangan dalam negeri bagi tahun 2020 mencatatkan pertambahan kecil sebanyak RM49 juta (0.76%) walaupun berlaku pengurangan kutipan hasil cukai jualan atas kenderaan bermotor

penumpang sebanyak RM854 juta susulan daripada pengecualian cukai jualan kenderaan penumpang bermula pada Jun 2020. Peningkatan dengan impak kecil ini telah disokong dengan peningkatan ketara sebanyak RM1,511 juta melibatkan cukai jualan petrol dan diesel kepada RM1,512 juta berbanding RM0.65 juta pada tahun 2019.

Hasil Bukan Cukai tahun 2020 mencatatkan penurunan yang ketara iaitu sebanyak RM17,779 juta (22.27%) kepada RM62,046 juta berbanding RM79,825 juta pada tahun 2019. Penurunan ini terutamanya disebabkan oleh pengurangan terimaan faedah dan perolehan daripada pelaburan sebanyak RM13,991 juta (23.30%) berbanding tahun 2019. Terimaan dividen daripada Petroliam Nasional Berhad (PETRONAS) dalam tahun 2020 adalah RM34,000 juta, lebih rendah berbanding tahun lalu yang berjumlah RM54,000 juta. Walau bagaimanapun, tanpa mengambil kira elemen dividen khas dalam tahun 2019 sebanyak RM30,000 juta, terimaan dividen bagi tahun 2020 adalah RM10,000 juta lebih tinggi yang merupakan bayaran khas terutamanya daripada pelupusan pelaburan pada 2019.

Kutipan hasil daripada lesen, bayaran pendaftaran dan permit tahun 2020 juga mencatatkan kutipan yang lebih rendah iaitu RM3,568 juta (24.61%) berbanding pada tahun sebelumnya. Penurunan ini antaranya disebabkan oleh pengurangan terimaan royalti petroleum sebanyak RM1,586 juta (27.40%) menjadikan jumlah yang dikutip pada tahun 2020 sebanyak RM4,202 juta berbanding RM5,788 juta pada tahun 2019.

Di samping itu, penurunan tersebut juga disumbang oleh pengurangan yang ketara bagi kutipan hasil levi ke atas pekerja asing sebanyak RM1,196 juta (39.95%) kepada RM1,798 juta berbanding RM2,994 juta pada tahun 2019. Penurunan ini antaranya disebabkan oleh penguatkuasaan sekatan di sempadan negara sebagai salah satu usaha membendung penularan wabak. Selain itu, faktor lain yang menyumbang kepada trend penurunan tersebut ialah inisiatif Kerajaan melalui Pakej Rangsangan Ekonomi Prihatin Rakyat bagi Perusahaan Kecil dan Sederhana (PKS) (PRIHATIN PKS+) yang membenarkan pengurangan bayaran levi pekerja asing sebanyak 25% kepada semua syarikat yang permit pekerja mereka tamat pada 1 April hingga 31 Disember 2020.

Pendapatan daripada aktiviti carigali minyak dan gas *Malaysia - Thailand Joint Authority (MTJA)* turut menunjukkan sedikit penurunan sebanyak RM49 juta (2.90%) kepada RM1,642 juta berbanding RM1,691 juta pada tahun 2019. Perbandingan Hasil Bukan Cukai yang matan bagi tahun 2020 dan 2019 adalah seperti di **Jadual 5**.

Terimaan Bukan Hasil bagi tahun 2020 meningkat sebanyak RM4,662 juta (141.62%) kepada RM7,954 juta berbanding RM3,292 juta pada tahun 2019. Peningkatan ini antaranya adalah disebabkan oleh terimaan daripada agensi-agensi Kerajaan sebanyak RM4,091 juta (333.14%) terutamanya sumbangan oleh Kumpulan Wang Persaraan (Diperbadankan) (KWAP) dalam tahun 2020 sebanyak RM5,000 juta bagi membiayai sebahagian bayaran persaraan kepada penjawat awam.

Hasil Wilayah Persekutuan pula menurun sebanyak RM55 juta (7.51%) kepada RM677 juta berbanding RM732 juta pada tahun 2019. Pengurangan ini disebabkan oleh hasil cukai Wilayah Persekutuan yang menurun sebanyak RM49 juta berbanding tahun sebelumnya terutama melibatkan kutipan premium dan cukai tanah yang lebih rendah berjumlah RM578 juta berbanding tahun 2019 yang berjumlah RM625 juta.

Perbandingan Terimaan Bukan Hasil dan Hasil Wilayah Persekutuan yang matan bagi tahun 2020 dan 2019 adalah seperti di **Jadual 6**.

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

Maklumat lanjut boleh dirujuk di **Nota 5(a) - Nota Kepada Penyata Kewangan.**

Perbelanjaan Mengurus

Maksud Perbelanjaan Mengurus adalah terdiri daripada Perbelanjaan Tanggungan dan Perbelanjaan Bekalan. Pada tahun 2020, Kerajaan Persekutuan telah membuat pindaan ke atas anggaran Perbelanjaan Mengurus kepada RM226,720 juta iaitu penurunan sebanyak RM14,300 juta (5.93%) berbanding anggaran asal berjumlah RM241,020 juta. Anggaran dipinda yang lebih rendah ini berikutan penjimatan subsidi bahan api kerana penurunan harga minyak mentah dunia dan pengurangan pemberian kepada badan berkanun yang mempunyai rizab tinggi. Selain daripada itu, penjimatan juga diperoleh melalui perbelanjaan perkhidmatan dan bekalan terutamanya melibatkan pembaikan dan penyelenggaraan serta perkhidmatan profesional dan klasifikasi semula beberapa item berkaitan pembangunan kepada peruntukan di bawah Perbelanjaan Pembangunan. Pada tahun 2020, prestasi Perbelanjaan Mengurus Kerajaan Persekutuan adalah 99.27% atau berjumlah RM225,075 juta termasuk pindahan berjumlah RM475 juta kepada Kumpulan Wang Pembangunan berbanding anggaran dipinda.

SEMAKAN SEMULA ANGGARAN PERBELANJAAN MENGURUS

▼ 5.93%

Prestasi Perbelanjaan Mengurus adalah berjumlah RM224,600 juta tanpa mengambil kira pindahan ke Kumpulan Wang Pembangunan. Sebahagian besar daripada jumlah yang dibelanjakan adalah untuk menampung perbelanjaan pemberian dan kenaan bayaran tetap iaitu pemberian kepada Kerajaan Negeri, bayaran hutang negara, persaraan, ganjaran dan pemberian wang tunai sebagai gantian cuti rehat terkumpul. Perbelanjaan tertinggi berdasarkan maksud perbelanjaan antaranya melibatkan Kementerian Pendidikan berjumlah RM50.91 bilion (22.67%), Perbelanjaan Kerana Hutang Negara RM34.49 bilion (15.36%) dan Kementerian Kesihatan RM27.01 bilion (12.03%). Trend jumlah Perbelanjaan Mengurus pula mencatatkan penurunan sebanyak RM38,743 juta (14.71%) berbanding RM263,343 juta pada tahun 2019. Pecahan Perbelanjaan Mengurus Kerajaan Persekutuan bagi tahun 2020 adalah seperti di **Carta 6**.

Pada tahun 2020, sebanyak RM67,241 juta (29.87%) daripada jumlah Perbelanjaan Mengurus 2020 adalah merupakan Perbelanjaan Tanggungan. Sebahagian besar perbelanjaan ini terdiri daripada Perbelanjaan Kerana Hutang Negara iaitu sebanyak RM34,495 juta yang merupakan 51.30% daripada jumlah Perbelanjaan Tanggungan.

Perbelanjaan Bekalan pula merangkumi 70.13% daripada Perbelanjaan Mengurus 2020 dengan jumlah RM157,834 juta. Kementerian Pendidikan masih kekal mencatatkan perbelanjaan tertinggi iaitu RM50,912 juta (32.26%) dan diikuti Kementerian Kesihatan berjumlah RM27,010 juta (17.11%) daripada keseluruhan Perbelanjaan Bekalan. Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan bagi tahun 2020 dan 2019 mengikut penjenisan adalah seperti di **Jadual 7**.

Perbelanjaan **Emolumen** telah meningkat sebanyak RM2,462 juta (3.06%) kepada RM82,996 juta berbanding RM80,534 juta bagi tahun 2019. Kenaikan ini adalah disebabkan oleh pergerakan gaji tahunan dan juga pemberian bantuan khas kewangan.

Perbelanjaan **Perkhidmatan dan Bekalan** pula menurun sebanyak RM2,184 juta (6.93%) kepada RM29,323 juta berbanding RM31,507 juta pada tahun 2019. Perbelanjaan yang lebih rendah ini adalah ekoran penjimatan yang diperoleh terutamanya daripada perbelanjaan melibatkan pembaikan dan penyelenggaraan.

Perbelanjaan **Aset** berjumlah RM631 juta turut menunjukkan penurunan kecil sebanyak RM139 juta (18.05%) berbanding RM770 juta pada tahun 2019. Sebahagian besar daripada perbelanjaan ini adalah untuk pembelian kelengkapan dan peralatan bagi Kementerian Kesihatan Malaysia dan juga Kementerian Pendidikan.

Perbelanjaan **Pemberian dan Kenaan Bayaran Tetap** merupakan komponen Perbelanjaan Mengurus yang terbesar dengan jumlah RM110,688 juta. Perbelanjaan ini menurun sebanyak RM38,089 juta (25.60%) berbanding RM148,777 juta pada tahun 2019. Penurunan ketara ini disebabkan oleh ketiadaan peruntukan bayaran balik cukai dalam tahun 2020 berbanding peruntukan sebanyak RM37,000 juta (secara *one off*) dalam tahun 2019 yang sebahagiannya dibiayai oleh dividen khas PETRONAS. Selain daripada itu, perbelanjaan pemberian lain adalah termasuk pemberian dalam negeri berjumlah RM46,487 juta, perbelanjaan bagi faedah, dividen dan kenaan bayaran hutang negara berjumlah RM35,155 juta, bayaran pencen dan ganjaran berjumlah RM27,033 juta, bayaran bagi biasiswa, dermasiswa dan bantuan pelajaran yang berjumlah RM1,570 juta dan tuntutan insurans dan pampasan berjumlah RM167 juta.

Perbelanjaan Lain juga mencatatkan penurunan sebanyak RM793 juta (45.19%) kepada RM962 juta berbanding RM1,755 juta pada tahun 2019. Penurunan ini adalah disebabkan oleh pengurangan perbelanjaan bagi pulangan balik hasil dan hapus kira sebanyak RM238 juta (26.68%) iaitu RM654 juta bagi tahun 2020 berbanding RM892 juta pada tahun sebelumnya. Di samping itu juga, penurunan yang ketara bagi perbelanjaan cukai dan pelbagai sebanyak RM555 juta (64.39%) kepada RM307 juta berbanding RM862 juta pada tahun 2019 turut menjadi penyumbang kepada penurunan Perbelanjaan Lain ini.

Perbandingan Perbelanjaan Mengurus yang dilaksanakan mengikut sektor menunjukkan sektor sosial kekal mencatatkan perbelanjaan yang tertinggi iaitu RM94,740 juta (42.18%). Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan bagi tahun 2020 dan 2019 mengikut sektor adalah seperti di **Jadual 8**.

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

Jadual 3 : Perbandingan Hasil Kerajaan Persekutuan Mengikut Penjenisan Bagi Tahun 2020 Dan 2019

Hasil	Tahun				Peningkatan/ (Penurunan)	
	2020		2019			
	RM Juta	%	RM Juta	%	RM Juta	%
Hasil Cukai	154,398	68.60	180,566	68.29	(26,168)	(14.49)
Hasil Bukan Cukai	62,046	27.57	79,825	30.19	(17,779)	(22.27)
Terimaan Bukan Hasil	7,954	3.53	3,292	1.25	4,662	141.62
Hasil Wilayah Persekutuan	677	0.30	732	0.27	(55)	(7.51)
Jumlah Keseluruhan	**225,075**	**100**	**264,415**	**100**	**(39,340)**	**(14.88)**

Jadual 4 : Perbandingan Hasil Cukai Yang Matan Bagi Tahun 2020 Dan 2019

Hasil Cukai	Tahun		Peningkatan/ (Penurunan)	
	2020	2019		
	RM Juta	RM Juta	RM Juta	%
Cukai Langsung	**112,511**	**134,723**	**(22,212)**	**(16.49)**
Cukai Pendapatan	**104,884**	**126,507**	**(21,623)**	**(17.09)**
Cukai Pendapatan Syarikat	50,065	63,751	(13,686)	(21.47)
Cukai Pendapatan Individu	38,953	38,680	273	0.71
Cukai Pendapatan Petroleum	12,772	20,783	(8,011)	(38.55)
Pelbagai Cukai Pendapatan	3,094	3,293	(199)	(6.04)
Cukai Langsung Yang Lain	**7,627**	**8,216**	**(589)**	**(7.17)**
Duti Setem	5,506	6,213	(707)	(11.38)
Cukai Keuntungan Harta Tanah	1,687	1,800	(113)	(6.28)
Pelbagai Cukai Langsung Yang Lain	434	203	231	113.79
Cukai Tidak Langsung	**41,887**	**45,843**	**(3,956)**	**(8.63)**
Duti Eksport	746	1,126	(380)	(33.75)
Duti Import	2,346	2,733	(387)	(14.16)
Duti Eksais	9,855	10,511	(656)	(6.24)
Cukai Jualan Atas Barang-Barang Perkilangan Dalam Negeri	6,494	6,445	49	0.76
Cukai Perkhidmatan	12,006	12,283	(277)	(2.26)
Pelbagai Cukai Tidak Langsung	10,440	12,745	(2,305)	(18.09)

Jadual 5 : Perbandingan Hasil Bukan Cukai Yang Matan Bagi Tahun 2020 Dan 2019

Hasil Bukan Cukai	Tahun		Peningkatan/ (Penurunan)	
	2020	2019		
	RM Juta	RM Juta	RM Juta	%
Lesen, Bayaran Pendaftaran dan Permit	10,931	14,499	(3,568)	(24.61)
Faedah dan Perolehan daripada Pelaburan	46,067	60,058	(13,991)	(23.30)
Aktiviti Carigali Minyak dan Gas MTJA	1,642	1,691	(49)	(2.90)
Pelbagai Hasil Bukan Cukai	3,406	3,577	(171)	(4.78)

Jadual 6 : Perbandingan Terimaan Bukan Hasil Dan Hasil Wilayah Persekutuan Yang Matan Bagi Tahun 2020 Dan 2019

Perihal	Tahun		Peningkatan/ (Penurunan)	
	2020	2019		
	RM Juta	RM Juta	RM Juta	%
Terimaan Bukan Hasil	**7,954**	**3,292**	**4,662**	**141.62**
Terimaan daripada Agensi-Agensi Kerajaan	5,319	1,228	4,091	333.14
Pelbagai Terimaan Bukan Hasil	2,635	2,064	571	27.66
Hasil Wilayah Persekutuan	**677**	**732**	**(55)**	**(7.51)**
Hasil Cukai Wilayah Persekutuan	618	667	(49)	(7.35)
Hasil Bukan Cukai Wilayah Persekutuan	59	65	(6)	(9.23)

Jadual 7 : Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan Mengikut Penjenisan Bagi Tahun 2020 Dan 2019

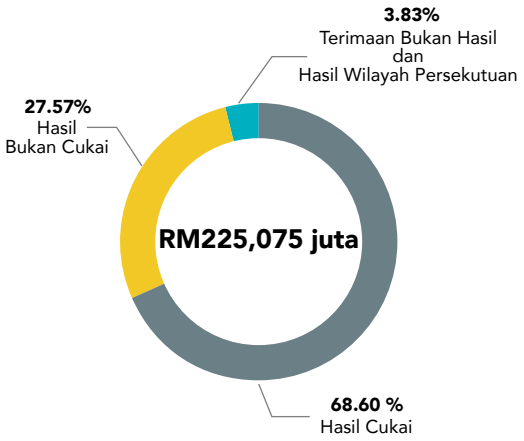
Perbelanjaan Mengurus	Tahun				Peningkatan/ (Penurunan)	
	2020		2019			
	RM Juta	%	RM Juta	%	RM Juta	%
Emolumen	82,996	36.95	80,534	30.58	2,462	3.06
Perkhidmatan dan Bekalan	29,323	13.06	31,507	11.96	(2,184)	(6.93)
Aset	631	0.28	770	0.29	(139)	(18.05)
Pemberian dan Kenaan Bayaran	110,688	49.28	148,777	56.50	(38,089)	(25.60)
Perbelanjaan Lain	962	0.43	1,755	0.67	(793)	(45.19)
Jumlah Keseluruhan	**224,600**	**100**	**263,343**	**100**	**(38,743)**	**(14.71)**

Jadual 8 : Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan Mengikut Sektor Bagi Tahun 2020 Dan 2019

Perbelanjaan Mengurus	Tahun				Peningkatan/ (Penurunan)	
	2020		2019			
	RM Juta	%	RM Juta	%	RM Juta	%
Ekonomi	16,737	7.45	15,605	5.93	1,132	7.25
Sosial	94,740	42.18	93,494	35.50	1,246	1.33
Keselamatan	24,790	11.04	23,429	8.90	1,361	5.81
Pentadbiran Am	13,675	6.09	16,901	6.42	(3,226)	(19.09)
Tanggungan Tertentu	61,598	27.43	58,580	22.24	3,018	5.15
Bayaran Pindahan	13,060	5.81	55,334	21.01	(42,274)	(76.40)
Jumlah Keseluruhan	**224,600**	**100**	**263,343**	**100**	**(38,743)**	**(14.71)**

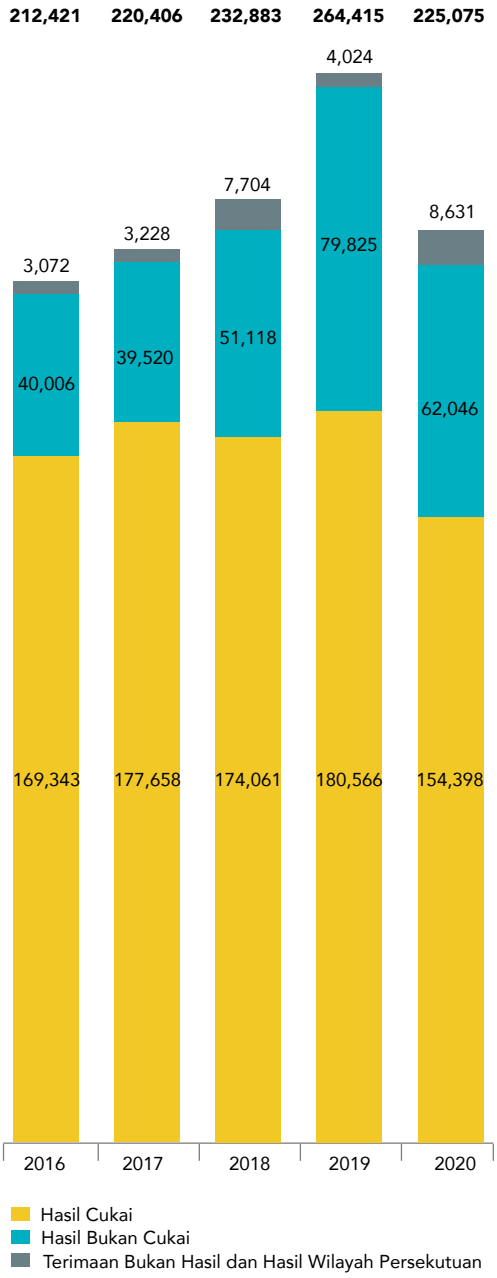
Carta 4

Pecahan Hasil Kerajaan Persekutuan



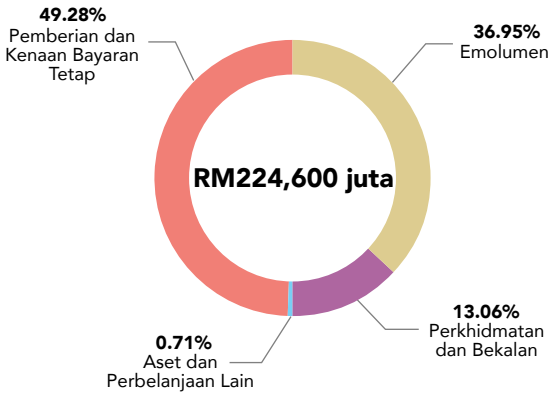
Carta 5

Hasil Kerajaan Persekutuan Mengikut Penjenisan
(RM juta)



Carta 6

Pecahan Perbelanjaan Mengurus Kerajaan Persekutuan



AKAUN PINJAMAN DISATUKAN

Pada tahun 2020, Kerajaan Persekutuan terus memberi tumpuan kepada sumber domestik dalam membuat pinjaman bagi mengurangkan pendedahan risiko kadar pertukaran mata wang asing untuk menampung aktiviti pembangunan dan juga bagi melaksanakan pakej rangsangan serta pelan pemulihan ekonomi akibat pandemik COVID-19.

Kedudukan pinjaman yang telah dibuat oleh Kerajaan bagi Pinjaman Dalam Negeri dan Pinjaman Luar Negeri bagi tahun 2020 adalah seperti di **Jadual 9.**

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

Pinjaman Dalam Negeri

Instrumen Pinjaman Dalam Negeri terdiri daripada terbitan sekuriti hutang seperti berikut:

i. Bil Perbendaharaan - diterbitkan di bawah Akta Bil Perbendaharaan (Tempatan) 1946 [Akta 188];

ii. Bil Perbendaharaan Islamik - diterbitkan di bawah Akta Pendanaan Kerajaan 1983 [Akta 275];

iii. Terbitan Pelaburan Kerajaan - diterbitkan di bawah Akta Pendanaan Kerajaan 1983 [Akta 275];

iv. Sekuriti Kerajaan Malaysia - diterbitkan di bawah Akta Pinjaman (Tempatan) 1959 [Akta 637]; dan

v. Sukuk - diterbitkan di bawah Akta Pendanaan Kerajaan 1983 [Akta 275].

Pinjaman Dalam Negeri bersih tahun 2020 berjumlah RM96,827 juta, meningkat dengan ketara sebanyak RM48,295 juta (95.51%) berbanding RM48,532 juta pada tahun sebelumnya. Peningkatan ini sebahagiannya bertujuan untuk menampung pembiayaan suntikan fiskal bagi menangani krisis COVID-19. Kerajaan juga telah menerbitkan Sukuk Prihatin yang berjumlah RM666 juta dalam usaha membiayai inisiatif mitigasi krisis ini. Pada tahun 2020, sebanyak RM38,020 juta telah disalurkan ke Kumpulan Wang COVID-19 yang telah ditubuhkan bagi membiayai pakej rangsangan dan pelan pemulihan ekonomi. Kedudukan Pinjaman Dalam Negeri mengikut instrumen bagi tahun 2020 adalah seperti di **Jadual 10**.

Instrumen Bil Perbendaharaan, Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia yang telah diterbitkan turut digunakan bagi membiayai atau menebus instrumen masing-masing yang telah matang pada tahun 2020.

Kelancaran pelaksanaan pakej rangsangan dan pemulihan ekonomi berkaitan krisis COVID-19 bergantung kepada ruang fiskal yang mencukupi. Oleh yang demikian, Kerajaan telah mewartakan Akta Langkah-Langkah Sementara bagi Pembiayaan Kerajaan (Penyakit Koronavirus) 2019 (COVID-19)) 2020 yang membolehkan had statutori hutang di bawah Akta Pinjaman (Tempatan) 1959 [Akta 637] dan Akta Pendanaan Kerajaan 1983 [Akta 275] ditingkatkan daripada 55% kepada 60% daripada KDNK secara sementara sehingga akhir tahun 2022. Peningkatan had statutori hutang ini bertujuan untuk memastikan ekonomi negara kekal berdaya tahan dalam tempoh pelaksanaan beberapa siri PKP yang bermula pada Mac 2020 serta memastikan keselamatan dan kelangsungan kehidupan rakyat terjamin. Pada penghujung tahun 2020, jumlah siling bagi pinjaman dan terbitan seperti yang dinyatakan adalah tidak melebihi 60% daripada KDNK.

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. Instrumen Pinjaman dan Bantuan Luar Negeri terdiri daripada:

i. Sukuk Luar Negeri - diterbitkan di bawah Akta Pinjaman Luar Negeri 1963 [Akta 403];

ii. Pinjaman Multilateral - tertakluk kepada beberapa akta antaranya ialah Akta Pinjaman (Bank Pembangunan Islam) 1977 [Akta 187] dan Akta Pinjaman (Bank Pembangunan Asia) 1968 [Akta 410];

iii. Pinjaman Bilateral - tertakluk kepada Akta Pinjaman Luar Negeri 1963 [Akta 403]; dan

iv. Bon - diterbitkan di bawah Akta Pinjaman Luar Negeri 1963 [Akta 403].

Pada tahun 2020, tiada Pinjaman dan Bantuan Luar Negeri baharu dibuat oleh Kerajaan Persekutuan dan hanya pengeluaran pinjaman projek sedia ada diperoleh daripada sumber dua hala. Kedudukan Pinjaman dan Bantuan Luar Negeri mengikut kategori bagi tahun 2020 adalah seperti di **Jadual 11**.

Maklumat lanjut boleh dirujuk di **Nota 6 - Nota Kepada Penyata Kewangan**.

Jadual 9 : Akaun Pinjaman Disatukan Bagi Tahun 2020

Perihal	Terimaan Pinjaman	Komposisi	Bayaran Balik	Komposisi	Jumlah Bersih Pinjaman / (Bayaran Balik)
	RM Juta	%	RM Juta	%	RM Juta
Dalam Negeri	194,555	100	(97,728)	99.66	96,827
Luar Negeri	-	-	(331)	0.34	(331)
Jumlah Keseluruhan	**194,555**	**100**	**(98,059)**	**100**	**96,496**

Jadual 10 : Pinjaman Dalam Negeri Mengikut Instrumen Bagi Tahun 2020

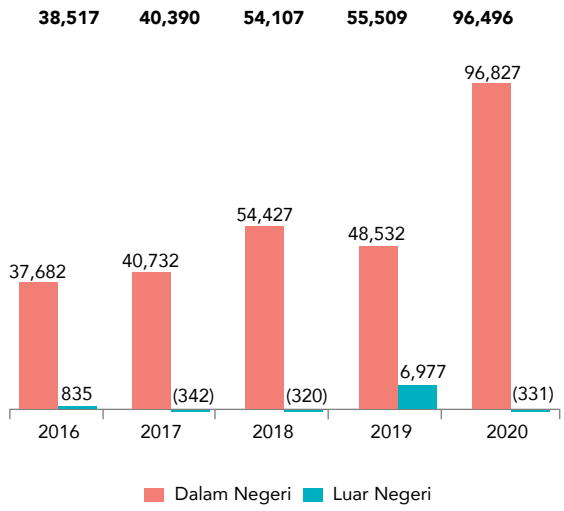
Pinjaman Dalam Negeri	Terimaan Pinjaman	Bayaran Balik	Jumlah Bersih Pinjaman / (Bayaran Balik)
	RM Juta	RM Juta	RM Juta
Bil Perbendaharaan	31,601	(20,731)	10,870
Terbitan Pelaburan Kerajaan	81,797	(40,000)	41,797
Sekuriti Kerajaan Malaysia	80,491	(34,297)	46,194
Sukuk	666	(2,700)	(2,034)
Jumlah Keseluruhan	**194,555**	**(97,728)**	**96,827**

Jadual 11: Pinjaman Dan Bantuan Luar Negeri Mengikut Kategori Bagi Tahun 2020

Perihal	Terimaan Pinjaman	Bayaran Balik	Jumlah Bersih Pinjaman/ (Bayaran Balik)	Komposisi
	RM Juta	RM Juta	RM Juta	%
Pinjaman Pasaran	-	-	-	-
Bantuan Luar Negeri				
- Pinjaman Multilateral	-	(69)	(69)	20.85
- Pinjaman Bilateral	-	(262)	(262)	79.15
Jumlah Keseluruhan	**-**	**(331)**	**(331)**	**100**

Carta 7

Pinjaman Bersih Kerajaan Persekutuan Mengikut Kategori
(RM juta)



AKAUN AMANAH DISATUKAN

Pada tahun 2020, Akaun Amanah Disatukan menunjukkan baki berjumlah RM54,231 juta berbanding baki RM31,090 juta pada tahun sebelumnya. Peningkatan ini antaranya disebabkan oleh baki terkumpul Kumpulan Wang Amanah Kerajaan yang meningkat sebanyak RM12,295 juta (117.90%) daripada RM10,428 juta pada tahun 2019 kepada RM22,723 juta pada tahun 2020. Manakala, Kumpulan Wang Amanah Awam mencatatkan peningkatan baki terkumpul sebanyak RM10,578 juta (111.42%), meningkat daripada RM9,494 juta pada tahun 2019 kepada RM20,072 juta pada tahun 2020. Sementara Akaun Deposit yang berbaki RM11,168 juta pada tahun 2019 pula mencatatkan peningkatan kecil sebanyak RM268 juta (2.40%) kepada RM11,436 juta pada tahun 2020.

Perbandingan Akaun Amanah Disatukan mengikut komponen bagi tahun 2020 dan 2019 adalah seperti di **Carta 8**.

Maklumat lanjut boleh dirujuk di **Nota 7 - Nota Kepada Penyata Kewangan**.

Kumpulan Wang Amanah Kerajaan

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

Kumpulan Wang Amanah Kerajaan terdiri daripada Kumpulan Wang Pembangunan, Kumpulan Wang

COVID-19 yang merupakan kumpulan wang amanah baharu dan Pelbagai Kumpulan Wang Amanah Kerajaan.

KUMPULAN WANG COVID-19

DIWARTAKAN : 26 OKTOBER 2020
TEMPOH KUAT KUASA : 3 TAHUN
BAKI PADA TAHUN 2020 : RM0.76 JUTA

Kumpulan Wang COVID-19 telah diwartakan penubuhannya pada 26 Oktober 2020 dengan tempoh kuat kuasa selama tiga (3) tahun berakhir 31 Disember 2022 sebagai salah satu inisiatif menghadapi krisis COVID-19. Kumpulan Wang Amanah ini bertujuan untuk memastikan pemantauan yang lebih teratur dan pelaporan yang telus untuk pelaksanaan program dan projek di bawah pakej rangsangan dan pelan pemulihan ekonomi. Baki Kumpulan Wang COVID-19 seperti pada 31 Disember 2020 adalah RM0.76 juta.

Peningkatan baki terkumpul Kumpulan Wang Amanah Kerajaan sebanyak RM12,295 juta (117.90%) berkait rapat dengan pertambahan baki Kumpulan Wang Pembangunan sebanyak RM11,445 juta (46.34%) kepada baki debit RM13,255 juta berbanding baki debit RM24,700 juta pada tahun 2019 dan Pelbagai Kumpulan Wang Amanah Kerajaan yang telah menunjukkan peningkatan sebanyak RM848 juta (2.41%) kepada RM35,977 juta pada tahun 2020 berbanding RM35,129 juta pada tahun 2019.

Kumpulan Wang Pembangunan

Kumpulan Wang Pembangunan ditubuhkan mengikut Akta Kumpulan Wang Pembangunan 1966 [Akta 406] bagi tujuan pembangunan ekonomi negara. Pada tahun 2020, defisit terkumpul Kumpulan Wang Pembangunan menunjukkan penurunan sebanyak RM11,445 juta (46.34%) kepada RM13,255 juta berbanding RM24,700 juta pada tahun 2019. Penurunan defisit ini disumbangkan oleh terimaan tahun 2020 bagi Kumpulan Wang Pembangunan yang lebih tinggi sebanyak RM5,546 juta (9.69%) dengan jumlah RM62,805 juta berbanding tahun 2019 berjumlah RM57,259 juta. Di samping itu, Perbelanjaan Pembangunan berjumlah RM51,360 juta yang lebih rendah berbanding tahun 2019 berjumlah RM54,173 juta turut menyumbang kepada penurunan defisit terkumpul tersebut.

Terimaan Kumpulan Wang Pembangunan

Terimaan Kumpulan Wang Pembangunan terdiri daripada pindahan dari Akaun Pinjaman Disatukan sebanyak RM61,071 juta, terimaan balik pinjaman sebanyak RM1,180 juta, caruman dari Akaun Hasil Disatukan sebanyak RM475 juta dan pelbagai terimaan sebanyak RM79 juta. Pecahan terimaan Kumpulan Wang Pembangunan bagi tahun 2020 adalah seperti di **Carta 9**.

Perbelanjaan Pembangunan

Pada tahun 2020, anggaran dipinda Perbelanjaan Pembangunan Kerajaan Persekutuan pada tahun 2020 dilaporkan berjumlah RM52,689 juta iaitu RM5,311 juta (9.16%) lebih rendah berbanding anggaran asal berjumlah RM58,000 juta (termasuk peruntukan simpanan luar jangka berjumlah RM2 bilion). Ini berikutan penangguhan dan kemajuan beberapa projek pembangunan yang perlahan sepanjang tempoh PKP. Walau bagaimanapun, sebahagiannya telah diimbangi dengan klasifikasi semula item berkaitan pembangunan daripada Perbelanjaan Mengurus.

Perbelanjaan Pembangunan pada tahun 2020 berjumlah RM51,360 juta, menurun sebanyak RM2,813 juta (5.19%) berbanding RM54,173 juta pada tahun 2019. Perbelanjaan ini terdiri daripada perbelanjaan cara langsung berjumlah RM49,331 juta dan perbelanjaan cara pinjaman berjumlah RM2,029 juta.

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

Perbelanjaan Pembangunan cara langsung telah menurun sebanyak RM2,727 juta (5.24%) kepada RM49,331 juta bagi tahun 2020 berbanding RM52,058 juta pada tahun 2019. Manakala Perbelanjaan Pembangunan cara pinjaman kepada agensi sektor awam pula menurun sebanyak RM86 juta (4.07%) kepada RM2,029 juta pada tahun 2020 berbanding RM2,115 juta pada tahun 2019. Kementerian dengan amaun perbelanjaan yang tertinggi antaranya terdiri daripada Kementerian Kewangan (RM9,320 juta), Kementerian Kerja Raya (RM5,579 juta), Kementerian Pembangunan Luar Bandar (RM5,158 juta), Jabatan Perdana Menteri (RM5,059 juta), Kementerian Kesihatan (RM3,834 juta), Kementerian Pengangkutan (RM3,283 juta), Kementerian Pertahanan (RM3,148 juta) dan Kementerian Pendidikan (RM2,695 juta). Perbandingan Perbelanjaan Pembangunan Kerajaan Persekutuan mengikut sektor bagi tahun 2020 dan 2019 boleh dirujuk di **Jadual 12**.

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

Kumpulan Wang COVID-19

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 ialah pindahan daripada Akaun Pinjaman Disatukan. Pada tahun 2020, baki Kumpulan Wang COVID-19 ialah RM761,369 dengan terimaan berjumlah RM38,020 juta dan perbelanjaan berjumlah RM38,019 juta.

Terimaan Kumpulan Wang COVID-19

Terimaan Kumpulan Wang COVID-19 terdiri daripada pindahan daripada Akaun Pinjaman Disatukan yang berjumlah RM38,020 juta. Pindahan ini telah dibuat selaras dengan Akta 830 yang membenarkan jumlah wang yang diterima di bawah Akta Pinjaman (Tempatan) 1959 [Akta 637] dan Akta Pembiayaan Kerajaan 1983 [Akta 275] dipindahkan ke Kumpulan Wang COVID-19.

Perbelanjaan Kumpulan Wang COVID-19

Siling keseluruhan Kumpulan Wang COVID-19 bagi tahun 2020 berjumlah RM45 bilion yang merangkumi Pakej Rangsangan Ekonomi (PRE), Pakej Rangsangan Ekonomi Prihatin Rakyat (PRIHATIN), langkah tambahan bagi Pakej Rangsangan Ekonomi Prihatin Rakyat PKS (PRIHATIN PKS+) dan Pelan Jana Semula Ekonomi Negara (PENJANA). Pada tahun 2020, sebanyak RM39,007 juta telah disalurkan dan sebanyak RM38,019 juta telah dibelanjakan mengikut maksud program di bawah pakej rangsangan ekonomi dan pelan pemulihan ekonomi. Penjelasan terperinci berkenaan Perbelanjaan Kumpulan Wang COVID-19 boleh dirujuk di **Laporan Impak Pandemik COVID-19 Terhadap Kedudukan Dan Prestasi Kewangan Kerajaan Persekutuan.**

BPN
RM16,157 JUTA

Sebahagian besar Perbelanjaan Kumpulan Wang COVID-19 ini melibatkan Bantuan Prihatin Nasional (BPN) bagi meringankan beban rakyat terutamanya golongan yang berpendapatan rendah dalam menghadapi pandemik COVID-19 iaitu RM16,157 juta (42.50%). Manakala, sebanyak RM12,960 juta (34.09%) telah dibelanjakan untuk Program Subsidi Upah, Insentif Pengekalan Pekerjaan dan Pengambilan Pekerja dan Bantuan Latihan. Bagi tujuan memacu aktiviti ekonomi pula, sebanyak RM 2,910 juta (7.65%) telah dibelanjakan untuk Projek Berskala Kecil dan RM2,551 juta (6.71%) untuk Geran Prihatin PKS. Pecahan Perbelanjaan Kumpulan Wang COVID-19 adalah seperti di **Carta 11**.

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

Pelbagai Kumpulan Wang Amanah Kerajaan

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

i. Akaun Penyelesaian;

ii. Akaun Perniagaan;

iii. Akaun Pinjaman;

iv. Kumpulan Wang Luar Jangka; dan

v. Kumpulan Wang Amanah lain yang ditubuhkan di bawah Seksyen 10, Akta Tatacara Kewangan 1957 [Akta 61].

Pada tahun 2020, bilangan akaun Pelbagai Kumpulan Wang Amanah Kerajaan yang berada di bawah seliaan dan pengurusan Kerajaan Persekutuan adalah 133 akaun berbanding 148 akaun pada tahun 2019. Baki Pelbagai Kumpulan Wang Amanah Kerajaan telah menunjukkan peningkatan sebanyak RM848 juta (2.41%) iaitu kepada RM35,977 juta pada tahun 2020 berbanding RM35,129 juta pada tahun 2019. Peningkatan ini telah disumbangkan sebahagian besarnya oleh Kumpulan Wang Luar Jangka yang meningkat sebanyak RM779 juta (108.04%) daripada RM721 juta pada tahun 2019 kepada RM1,500 juta pada tahun 2020.

Pecahan Pelbagai Kumpulan Wang Amanah Kerajaan mengikut kategori menunjukkan sebahagian besar sumbangan terdiri daripada Kumpulan Wang Amanah Lain iaitu sebanyak RM20,219 juta (56.20%). Ini diikuti oleh Akaun Penyelesaian yang menyumbang sebanyak RM11,116 juta atau 30.90% daripada baki keseluruhan Pelbagai Kumpulan Wang Amanah Kerajaan. Manakala, selebihnya terdiri daripada Akaun Pinjaman sebanyak RM2,985 juta (8.30%), Kumpulan Wang Luar Jangka sebanyak RM1,500 juta (4.17%) dan Akaun Perniagaan sebanyak RM157 juta (0.43%).

Baki Pelbagai Kumpulan Wang Amanah Kerajaan mengikut kategori bagi tahun 2020 adalah seperti di **Carta 12**.

Maklumat lanjut boleh dirujuk di **Nota 7(a)(iii) - Nota Kepada Penyata Kewangan**.

Kumpulan Wang Amanah Awam

Pada tahun 2020, bilangan akaun Kumpulan Wang Amanah Awam yang berada di bawah seliaan dan pengurusan Kerajaan Persekutuan adalah sebanyak 282 dengan baki terkumpul berjumlah RM20,072 juta. Baki terkumpul ini terdiri daripada Akaun Amanah Am sebanyak RM16,659 juta dan Akaun Amanah Khas sebanyak RM3,413 juta yang menunjukkan peningkatan keseluruhan sebanyak RM10,578 juta (111.42%) berbanding baki terkumpul RM9,494 juta pada tahun 2019 yang terdiri daripada Akaun Amanah Am sebanyak RM6,184 juta dan Akaun Amanah Khas sebanyak RM3,310 juta.

Peningkatan ketara dalam Akaun Amanah Am telah disumbangkan oleh Akaun Amanah Mendapatkan Kembali Aset (*Assets Recovery*) yang bertambah sebanyak RM10,781 juta (1,548.99%) kepada RM11,477 juta pada tahun 2020 berbanding RM696 juta pada tahun sebelumnya. Baki ini merupakan komponen signifikan dalam Kumpulan Wang Amanah Awam pada tahun 2020 dengan komposisi 57.18%. Akaun Amanah Mendapatkan Kembali Aset (*Assets Recovery*) 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 RM2,090 juta pada tahun 2020. Ia merangkumi 61.24% daripada baki Akaun Amanah Khas dan 10.41% daripada keseluruhan baki Kumpulan 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 Akaun Amanah Awam mengikut kategori bagi tahun 2020 adalah seperti di **Carta 13**.

Maklumat lanjut boleh dirujuk di **Nota 7(b) - Nota Kepada Penyata Kewangan**.

Akaun Deposit

Jumlah deposit yang dipegang oleh Kerajaan pada tahun 2020 telah meningkat sebanyak RM268 juta (2.40%) kepada RM11,436 juta berbanding RM11,168 juta pada tahun 2019. Daripada jumlah ini, sebanyak RM11,303 juta (98.84%) merupakan Deposit Am manakala sebanyak RM133 juta (1.16%) adalah Deposit Pelarasan.

Jumlah baki deposit mengikut kategori bagi tahun 2020 adalah seperti di **Carta 14**.

Sebanyak RM7,300 juta atau 64.58% daripada baki terkumpul Deposit Am telah disumbangkan oleh Akaun Deposit Wang Tak Dituntut. Jumlah serahan dan bayaran balik Wang Tak Dituntut (WTD) bagi tahun 2020 adalah masing-masing berjumlah RM933 juta dan RM262 juta yang telah meningkat sebanyak RM73 juta (8.49%) dan RM41 juta (18.55%), berbanding serahan dan bayaran balik pada tahun 2019 yang berjumlah RM860 juta dan RM221 juta. Perbandingan jumlah serahan dan bayaran balik WTD bagi tahun 2020 dan 2019 adalah seperti di **Carta 15**.

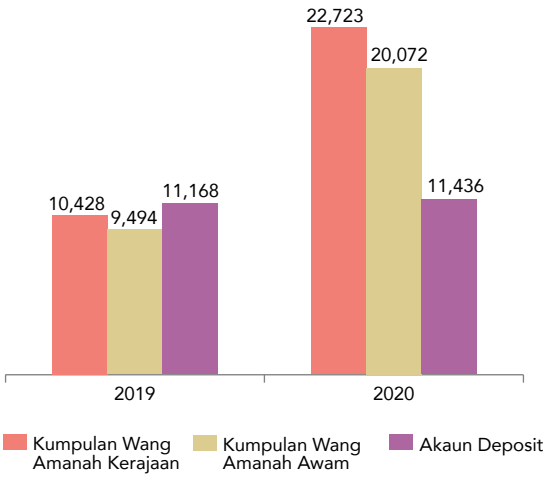
Maklumat lanjut boleh dirujuk di **Nota 7(c) - Nota Kepada Penyata Kewangan**.

Jadual 12 : Perbandingan Perbelanjaan Pembangunan Kerajaan Persekutuan Mengikut Sektor Bagi Tahun 2020 Dan 2019

Perbelanjaan Pembangunan	Tahun				Peningkatan/ (Penurunan)	
	2020		2019			
	RM Juta	%	RM Juta	%	RM Juta	%
Ekonomi	28,712	55.91	31,300	57.78	(2,588)	(8.27)
Sosial	13,827	26.92	14,483	26.74	(656)	(4.53)
Keselamatan	5,785	11.26	5,614	10.36	171	3.05
Pentadbiran Am	3,036	5.91	2,776	5.12	260	9.37
Jumlah Keseluruhan	**51,360**	**100**	**54,173**	**100**	**(2,813)**	**(5.19)**

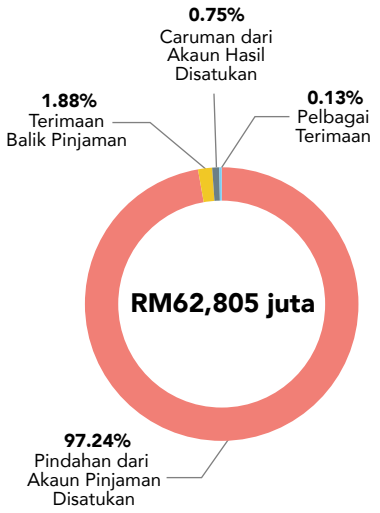
Carta 8

Perbandingan Akaun Amanah Disatukan Mengikut Komponen
(RM juta)



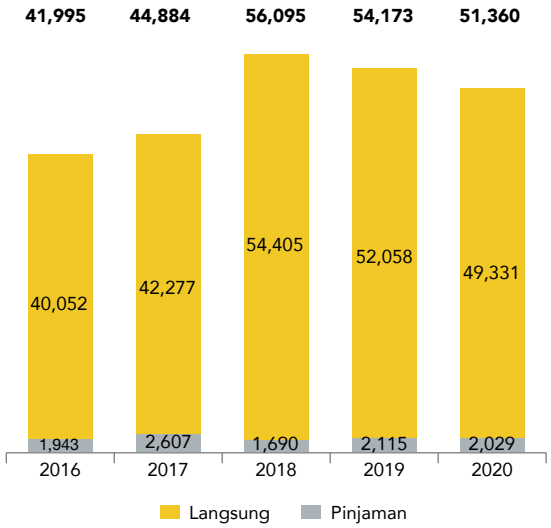
Carta 9

Pecahan Terimaan Kumpulan Wang Pembangunan Mengikut Komponen



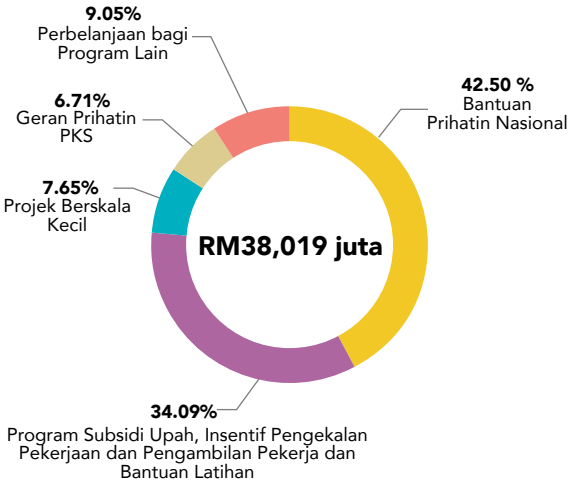
Carta 10

Perbelanjaan Pembangunan Kerajaan Persekutuan
(RM juta)



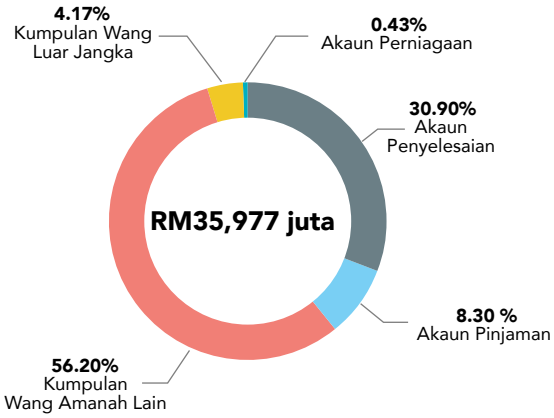
Carta 11

Pecahan Perbelanjaan Kumpulan Wang COVID-19



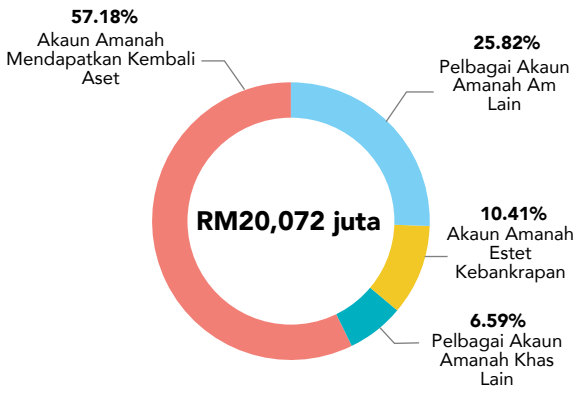
Carta 12

Pelbagai Kumpulan Wang Amanah Kerajaan Mengikut Kategori



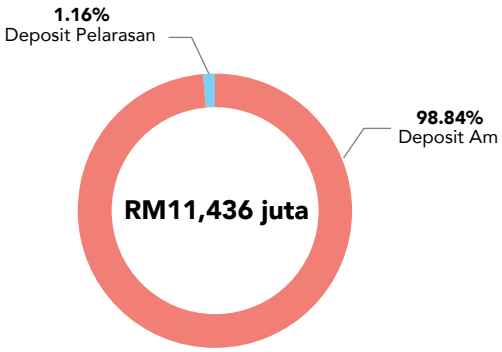
Carta 13

Kumpulan Wang Amanah Awam Mengikut Kategori



Carta 14

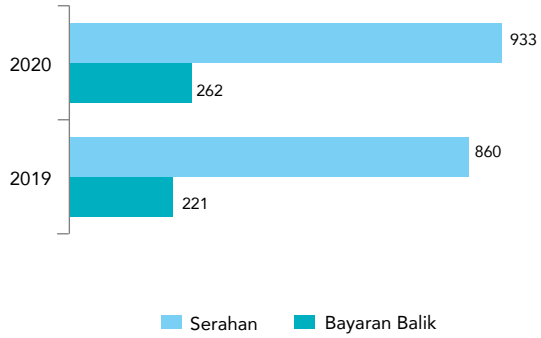
Deposit Mengikut Kategori



Carta 15

Perbandingan Serahan Dan Bayaran Balik WTD

(RM juta)



PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

Kerajaan Persekutuan mencatatkan peningkatan wang tunai sebanyak RM5,533 juta (26.99%) pada tahun 2020 berbanding 2019 disebabkan jumlah terimaan RM418,851 juta melebihi jumlah bayaran sebanyak RM413,318 juta. Baki Wang Tunai pada tahun 2020 adalah sebanyak RM26,030 juta.

Penerimaan Wang Tunai

Terimaan wang tunai berjumlah RM418,851 juta adalah terdiri daripada terimaan Hasil, Pinjaman dan Terimaan Lain (Terimaan Modal dan Terimaan Amanah).

Jumlah terimaan wang tunai bagi tahun 2020 adalah seperti di **Carta 16**.

Pembayaran Wang Tunai

Pada tahun 2020, jumlah bayaran sebanyak RM413,318 juta adalah terdiri daripada Perbelanjaan Mengurus, Perbelanjaan Pembangunan, Perbelanjaan Kumpulan Wang COVID-19, bayaran balik Pinjaman dan Bantuan Luar Negeri serta Bayaran Lain (Perbelanjaan Modal dan Perbelanjaan Amanah). Jumlah pembayaran wang tunai bagi tahun 2020 adalah seperti di **Carta 17**.

Perbandingan Penyata Penerimaan dan Pembayaran Wang Tunai Kerajaan Persekutuan bagi tahun 2020 dan 2019 adalah seperti di **Jadual 13**.

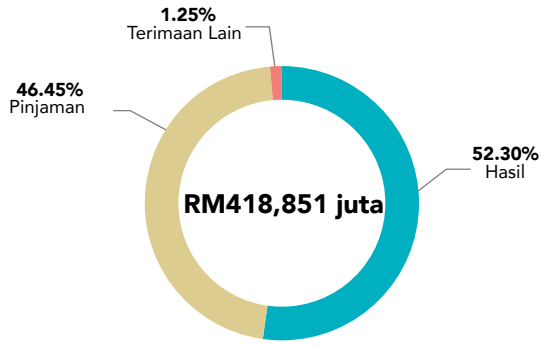
Jadual 13 : Perbandingan Penyata Penerimaan Dan Pembayaran Wang Tunai Kerajaan Persekutuan Bagi Tahun 2020 Dan 2019

Perihal	2020	2019	Peningkatan/(Penurunan)	
	RM Juta	RM Juta	RM Juta	%
Terimaan				
Hasil	219,059	263,819	(44,760)	(16.97)
Pinjaman dan Bantuan Luar Negeri	194,555	138,559	55,996	40.41
Terimaan Lain	5,237	6,027	(790)	(13.11)
Jumlah Terimaan	**418,851**	**408,405**	**10,446**	**2.56**
Bayaran				
Perbelanjaan Mengurus*	223,388	224,775	(1,387)	(0.62)
Perbelanjaan Pembangunan	51,360	54,173	(2,813)	(5.19)
Perbelanjaan Kumpulan Wang COVID-19	37,869	-	37,869	100.00
Pinjaman dan Bantuan Luar Negeri	98,059	83,050	15,009	18.07
Bayaran Lain	2,642	49,558	(46,916)	(94.67)
Jumlah Bayaran	**413,318**	**411,556**	**1,762**	**0.43**
Tambahan/(Kurangan) Wang Tunai	**5,533**	**(3,151)**	**8,684**	(275.60)
Wang Tunai pada 1 Januari	**20,497**	**23,648**	**(3,151)**	(13.32)
Wang Tunai pada 31 Disember	**26,030**	**20,497**	**5,533**	**26.99**

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

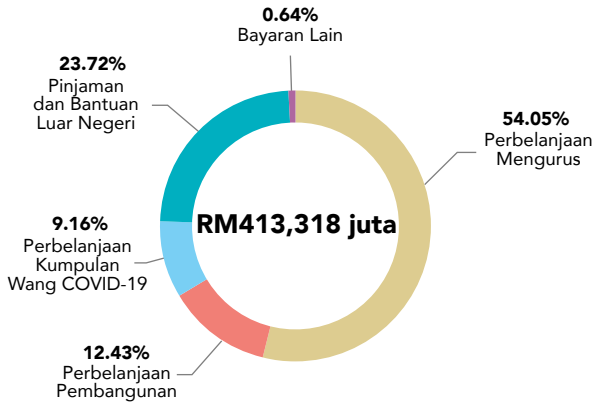
Carta 16

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 dan Pelaburan yang dikenakan kepada Perbelanjaan Mengurus atau Pembangunan tetapi tidak dinyatakan dalam Penyata Kedudukan Kewangan.

Akaun Belum Terima

Pada tahun 2020, baki Akaun Belum Terima adalah RM106,423 juta, meningkat sebanyak RM12,308 Juta (13.08%) berbanding RM94,115 juta yang dilaporkan pada tahun sebelumnya. Jumlah Akaun Belum Terima terdiri daripada Pinjaman dan Pendahuluan Boleh Dituntut sebanyak RM58,901 juta dan Pelbagai Akaun Belum Terima berjumlah RM47,522 juta.

Pinjaman dan Pendahuluan Boleh Dituntut

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, Pihak Berkuasa Tempatan, Badan Berkanun, Koperasi, Syarikat dan Pelbagai Agensi. Pendahuluan Kerajaan Negeri ialah pendahuluan yang diberi oleh Kerajaan Persekutuan bagi menampung keperluan aliran tunai di 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. Baki Pinjaman dan Pendahuluan Boleh Dituntut pada tahun 2020 adalah sebanyak RM58,901 juta. Jumlah ini meningkat sebanyak RM1,240 juta (2.15%) berbanding RM57,661 juta pada tahun sebelumnya.

Baki Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2020 adalah seperti di **Carta 18**.

Pengeluaran Pinjaman dan Pendahuluan Boleh Dituntut yang diluluskan pada tahun 2020 adalah sebanyak RM2,678 juta. Jumlah ini menurun sebanyak RM1,557 juta (36.77%) berbanding pengeluaran berjumlah RM4,235 juta pada tahun 2019. Pada tahun 2020, pengeluaran yang terbesar adalah kepada syarikat iaitu sebanyak RM1,642 juta (61.31%).

Bayaran balik Pinjaman dan Pendahuluan Boleh Dituntut tahun 2020 menurun sebanyak RM702 juta (25.75%) kepada RM2,024 juta berbanding RM2,726 juta pada tahun 2019. Bayaran balik yang terbesar bagi tahun 2020 adalah daripada Kerajaan Negeri iaitu sebanyak RM973 juta (48.07%). Trend penurunan bayaran balik Pinjaman dan Pendahuluan Boleh Dituntut disebabkan antaranya oleh penangguhan bayaran balik anuiti pinjaman yang telah diluluskan oleh Kerajaan Persekutuan bagi membantu aliran tunai agensi peminjam berikutan penguatkuasaan PKP bagi membendung penularan wabak COVID-19.

Perbandingan jumlah pengeluaran dan bayaran balik Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2020 dan 2019 adalah seperti di **Carta 19**.

Tunggakan Pinjaman dan Pendahuluan Boleh Dituntut pada tahun 2020 adalah berjumlah RM12,855 juta, meningkat sebanyak RM579 juta (4.72%) berbanding RM12,276 juta pada tahun 2019. Jumlah tunggakan tertinggi adalah daripada syarikat iaitu RM7,536 juta (58.62%).

Perbandingan jumlah tunggakan Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2020 dan 2019 adalah seperti di **Carta 20**.

Kerajaan Persekutuan terdedah kepada risiko kredit iaitu keupayaan peminjam untuk membuat bayaran balik pinjaman. Sebagai langkah penilaian dan strategi untuk mengawal risiko, Kerajaan Persekutuan sentiasa membuat pemantauan secara berterusan, memperkukuh terma serta syarat perjanjian dan mengambil tindakan pemulihan melalui penjadualan dan penstrukturan semula pinjaman termasuk tindakan undang-undang bagi menjamin kepentingan Kerajaan.

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

Pelbagai Akaun Belum Terima

Pelbagai Akaun Belum Terima pada tahun 2020 berjumlah RM47,522 juta direkodkan di kementerian atau jabatan. Jumlah ini termasuk pinjaman dan pendahuluan di kementerian atau jabatan selain daripada Kementerian Kewangan berjumlah RM733 juta. Tunggakan pelbagai Akaun Belum Terima adalah sebanyak RM20,859 juta termasuk tunggakan faedah Pinjaman Boleh Dituntut sebanyak RM2,623 juta. Kementerian yang mencatatkan jumlah Akaun Belum Terima yang tertinggi antaranya ialah Kementerian Kewangan (RM44,663 juta - 93.98%), Jabatan Perdana Menteri (RM1,155 juta – 2.43%), Kementerian Pengajian Tinggi (RM496.3 juta - 1.04%), Kementerian Kesihatan (RM429.3 juta - 0.90%) dan Kementerian Pendidikan Malaysia (RM216.3 juta - 0.46%).

Bagi mempertingkatkan pengurusan kutipan Akaun Belum Terima supaya lebih cekap dan berkesan, pemantauan berkala dan berterusan telah dilaksanakan di peringkat kementerian atau jabatan. Langkah-langkah yang diambil adalah dengan mengadakan kursus dan latihan bagi meningkatkan kompetensi pegawai dan menyediakan khidmat nasihat berkaitan pengurusan dan perakaunan Akaun Belum Terima kepada kementerian atau jabatan agar sentiasa mengambil tindakan segera dan proaktif bagi mengelakkan tunggakan Akaun Belum Terima serta memantau Akaun Belum Terima yang berusia melebihi satu (1) tahun.

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 2020, Kerajaan Persekutuan mempunyai kepentingan di dalam 115 entiti dengan nilai pelaburan berjumlah RM33,191 juta.

Pelaburan Kerajaan Persekutuan Tahun 2020 mengikut entiti adalah seperti di **Carta 21**.

Pada tahun 2020, terdapat peningkatan pelaburan sebanyak RM1,153 juta (3.60%) kepada RM33,191 juta berbanding RM32,038 juta pada tahun 2019. Peningkatan tersebut disebabkan oleh pertambahan pelaburan di dalam ekuiti syarikat sepanjang tahun 2020 manakala nilai pelaburan dalam Agensi Antarabangsa dan Badan Berkanun pada tahun 2020 tidak mengalami sebarang perubahan. Perbandingan Pelaburan Kerajaan Persekutuan bagi tahun 2020 dan 2019 adalah seperti di **Jadual 14**.

Sepanjang tahun 2020, terdapat pertambahan ekuiti yang dipegang oleh Kerajaan Persekutuan sebanyak RM1,153 juta yang melibatkan tiga (3) syarikat iaitu Mass Rapid Transit Corporation Sdn. Bhd. bernilai RM853 juta, Export Import Bank of Malaysia Berhad bernilai RM250 juta dan MyHSR Corporation Sdn. Bhd. bernilai RM50 juta. Jumlah dividen pelaburan yang diterima bagi tahun 2020 adalah sebanyak RM38,875 juta dan PETRONAS masih kekal sebagai penyumbang utama dengan nilai dividen sebanyak RM34,000 juta.

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

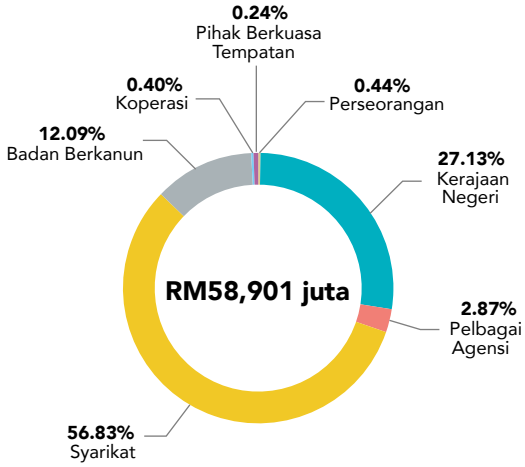
Maklumat lanjut boleh dirujuk di **Nota 9(b) - Nota Kepada Penyata Kewangan** dan **Lampiran 5 : Penyata Akaun Memorandum Pelaburan**.

Jadual 14 : Perbandingan Pelaburan Kerajaan Persekutuan Bagi Tahun 2020 Dan 2019

Entiti	Tahun				Peningkatan/ (Penurunan)	
	2020		2019			
	RM Juta	Bil.	RM Juta	Bil.	RM Juta	%
Agensi Antarabangsa	38	1	38	1	-	-
Badan Berkanun	978	5	978	5	-	-
Syarikat	32,175	109	31,022	108	1,153	3.72%
Jumlah Keseluruhan	**33,191**	**115**	**32,038**	**114**	**1,153**	**3.60%**

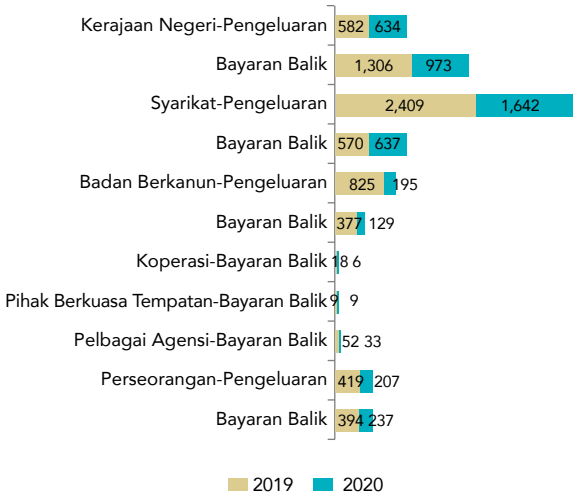
Carta 18

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



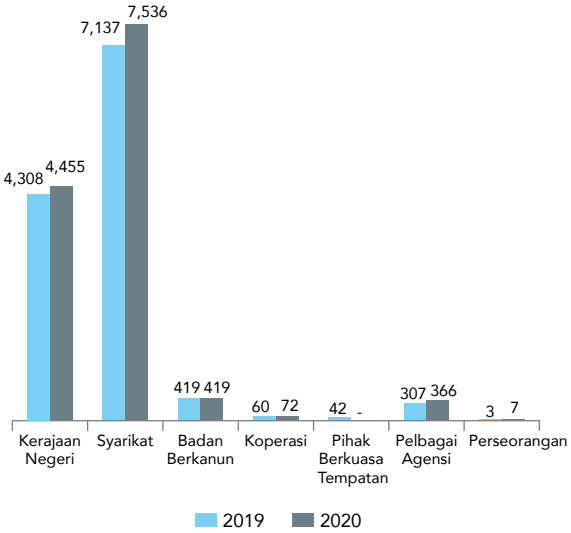
Carta 19

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



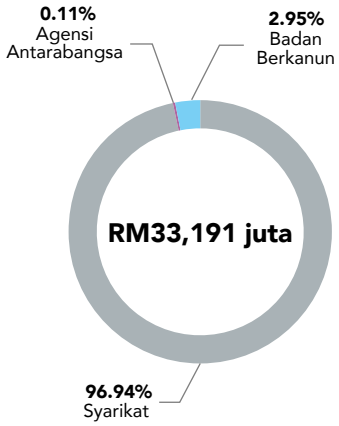
Carta 20

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



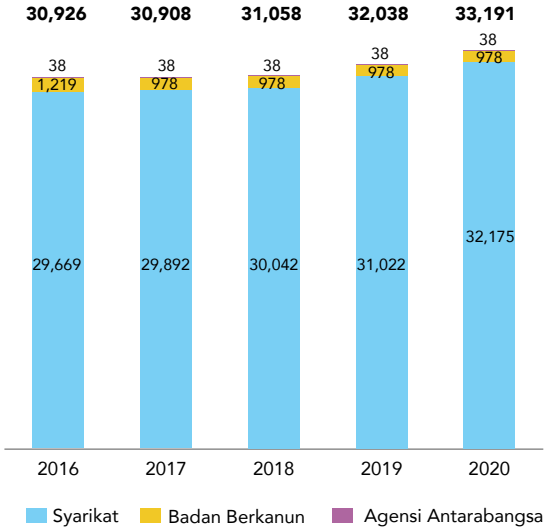
Carta 21

Pelaburan Kerajaan Persekutuan Mengikut Entiti
(RM juta)



Carta 22

Pelaburan Kerajaan Persekutuan
(RM juta)



LIABILITI

Dalam usaha memberikan maklumat yang lebih komprehensif, pelaporan liabiliti mengandungi beberapa pendedahan tambahan melibatkan pelbagai tanggungan Kerajaan Persekutuan. Pertanggungan ini merangkumi Hutang Persekutuan, Liabiliti Inisiatif Pembiayaan Swasta, Komitmen Kewangan dan Pelbagai Liabiliti.

Hutang Persekutuan

Kedudukan Hutang Persekutuan pada tahun 2020 berjumlah RM879,560 juta dengan peningkatan sebanyak RM86,562 juta (10.92%) berbanding RM792,998 juta pada tahun 2019. Instrumen Hutang Persekutuan terdiri daripada sekuriti hutang dan pinjaman berjangka daripada sumber tempatan dan luar negeri. Semua Hutang Persekutuan diperakaunkan dalam Akaun Pinjaman Disatukan. Pinjaman Dalam Negeri merupakan komponen terbesar dalam Hutang Persekutuan dengan jumlah RM851,284 juta (96.79%) berbanding RM28,276 juta (3.21%) daripada Pinjaman Luar Negeri. Peratus nisbah keseluruhan Hutang Persekutuan berbanding KDNK mencatatkan peningkatan ketara pada kadar 62.2% berbanding 52.5% pada tahun 2019. Walau bagaimanapun, nisbah hutang statutori berbanding KDNK masih berada di bawah paras 60% iaitu 57.9%. Penjelasan terperinci melibatkan Hutang Persekutuan boleh dirujuk di **Laporan Impak Pandemik COVID-19 Terhadap Kedudukan Dan Prestasi Kewangan Kerajaan Persekutuan.**

NISBAH HUTANG STATUTORI
<60%

Kos kewangan atas Hutang Persekutuan juga menunjukkan peningkatan sebanyak RM1,562 juta (4.74%) kepada RM34,495 juta berbanding RM32,933 juta pada 2019. 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**.

Pinjaman Dalam Negeri merangkumi terbitan sekuriti hutang iaitu Bil Perbendaharaan, Terbitan Pelaburan Kerajaan, Sekuriti Kerajaan Malaysia, Sukuk Perumahan Kerajaan dan Sukuk Prihatin. Pada tahun 2020, Sekuriti Kerajaan Malaysia kekal menjadi komponen terbesar Pinjaman Dalam Negeri iaitu sebanyak RM436,418 juta (51.27%) meningkat sebanyak RM42,285 juta berbanding RM394,133 juta pada tahun 2019. Ini diikuti oleh Terbitan Pelaburan Kerajaan dengan jumlah RM374,600 juta (44.00%) yang meningkat sebanyak RM35,800 juta berbanding RM338,800 juta pada tahun 2019. Sukuk Perumahan Kerajaan menurun sebanyak RM2,700 juta kepada RM24,100 juta (2.83%) berbanding RM26,800 juta pada tahun 2019. Pada tahun 2020, Kerajaan telah menerbitkan Sukuk Prihatin sebagai salah satu inisiatif mitigasi pandemik COVID-19. Sukuk Prihatin ini berjumlah RM666 juta (0.08%) dan merupakan sebahagian daripada keseluruhan sukuk yang berjumlah RM24,766 juta. Baki 1.82% yang berjumlah RM15,500 juta merupakan Bil Perbendaharaan, meningkat sebanyak RM11,000 juta berbanding RM4,500 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 meningkat daripada RM186,493 juta (24.40%) pada tahun 2019 kepada RM208,190 juta (24.48%) pada tahun 2020. Perbandingan pegangan pemastautin berbanding bukan pemastautin bagi sekuriti hutang dalam negeri bagi tahun 2020 adalah seperti di **Jadual 15**.

Nilai Ringgit Malaysia setara bagi pinjaman dalam mata wang asing daripada sumber luar negeri pada 31 Disember 2020 berjumlah RM28,276 juta (3.21%), menurun sebanyak RM489 juta berbanding RM28,765 juta (3.63%) pada tahun 2019. Pinjaman pasaran luar negeri yang merupakan terbitan Sukuk Global tidak berubah pada USD3,800 juta dengan nilai Ringgit Malaysia setara menurun daripada RM15,734 juta kepada RM15,265 juta kesan daripada pengukuhan nilai Ringgit Malaysia (RM) berbanding Dolar Amerika (USD). Di samping itu, terbitan Bon Samurai juga tidak berubah pada JPY200,000 juta dengan nilai Ringgit Malaysia setara meningkat daripada RM7,612 juta kepada RM7,790 juta kesan daripada penurunan nilai Ringgit Malaysia (RM) berbanding Yen Jepun (JPY).

Bantuan Luar Negeri yang merupakan pinjaman berjangka bersindiket daripada institusi kewangan antarabangsa (Multilateral) dan kerajaan asing (Bilateral) menurun pada nilai Ringgit Malaysia setara berjumlah RM5,221 juta pada tahun 2020 berbanding RM5,418 juta pada tahun 2019. Komponen Bantuan Luar Negeri terdiri daripada pinjaman Bilateral berjumlah RM5,068 juta (97.07%) dan pinjaman Multilateral berjumlah RM153 juta (2.93%).

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

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**.

Liabiliti Inisiatif Pembiayaan Swasta

Liabiliti Inisiatif Pembiayaan Swasta ialah obligasi bayaran balik Kerajaan Persekutuan kepada syarikat yang mendapatkan pinjaman bagi pendanaan projek-projek awam melalui Akaun Amanah Inisiatif Pembiayaan Swasta dan Akaun Amanah Pembangunan Khas Pembiayaan Swasta. Pelaporan kedudukan Liabiliti Inisiatif Pembiayaan Swasta telah dipinda berdasarkan kepada syarikat yang mendapatkan pinjaman susulan terdapat beberapa butiran pinjaman daripada kedua-dua akaun amanah tersebut telah digabung dan distruktur semula pada tahun 2019. Sehubungan itu, nilai perbandingan bagi tahun 2017 hingga 2019 telah dinyatakan semula daripada klasifikasi berasaskan akaun amanah kepada syarikat yang mendapatkan pinjaman. Kedudukan liabiliti ini pada tahun 2020 adalah RM37,034 juta, menunjukkan penurunan berjumlah RM1,796 juta (4.63%) berbanding RM38,830 juta pada tahun 2019. Perbandingan Liabiliti Inisiatif Pembiayaan Swasta bagi tempoh empat (4) tahun adalah seperti di **Carta 27**.

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 2020 adalah berjumlah RM269,940 juta, meningkat sebanyak RM22,479 juta (9.08%) berbanding RM247,461 juta pada tahun 2019. Perbandingan Komitmen Kewangan bagi tempoh empat (4) 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 ini terdiri daripada Komitmen Jaminan Dalam Negeri dan Luar Negeri yang telah menunjukkan peningkatan sebanyak RM22,849 juta (11.78%) pada tahun 2020 dengan nilai RM216,842 juta berbanding tahun 2019 berjumlah RM193,993 juta. Perbandingan Komitmen Jaminan bagi tempoh empat (4) 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 2020, jumlah Komitmen Pajakan Kewangan adalah RM37,571 juta, meningkat sebanyak RM4,485 juta (13.56%) berbanding RM33,086 juta pada tahun 2019. Jumlah tersebut terdiri daripada Pajakan Kewangan Kerajaan Persekutuan berjumlah RM26,848 juta (71.46%) dan Pajakan Kewangan Badan Berkanun berjumlah RM10,723 juta (28.54%). Perbandingan Komitmen Pajakan Kewangan bagi tempoh empat (4) 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 merupakan obligasi Kerajaan Persekutuan untuk membuat pembayaran balik cukai melibatkan Cukai Pendapatan, CKHT dan Cukai Barangan dan Perkhidmatan tertakluk kepada proses semakan dan pengauditan. Secara keseluruhannya, jumlah Komitmen Bayaran Balik Cukai pada tahun 2020 berjumlah RM14,635 juta, menurun sebanyak RM4,757 juta (24.53%) berbanding RM19,392 juta pada tahun 2019. Pada tahun 2020, Komitmen Bayaran Balik Cukai Pendapatan berjumlah RM12,186 juta (83.27%), Komitmen CKHT berjumlah RM575 juta (3.93%) manakala Komitmen Bayaran Balik Cukai Barangan dan Perkhidmatan pula berjumlah RM1,874 juta (12.80%). Perbandingan Komitmen Bayaran Balik Cukai bagi tempoh empat (4) tahun adalah seperti di **Carta 31**.

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

Komitmen Pampasan merupakan obligasi Kerajaan Persekutuan untuk membuat bayaran pampasan berdasarkan terma kontrak Kerajaan Persekutuan dengan syarikat pemegang konsesi. Pada tahun 2020, Komitmen Pampasan Konsesi Lebuhraya berjumlah RM892 juta, menurun sebanyak RM98 juta (9.90%) berbanding RM990 juta pada tahun 2019. Perbandingan Komitmen Pampasan Konsesi Lebuhraya bagi tempoh empat (4) 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 2020, Pelbagai Liabiliti berjumlah RM278 juta, meningkat sebanyak RM29 juta (11.65%) berbanding RM249 juta pada tahun 2019.

Pada tahun 2020, Nota Kena Bayar berjumlah RM237 juta, meningkat sebanyak RM29 juta (13.94%) berbanding RM208 juta pada tahun 2019. Nilai perbandingan Nota Kena Bayar bagi tahun 2019 telah dinyatakan semula daripada RM799 juta kepada RM208 juta disebabkan oleh amaun perbezaan ini telah dilaporkan dalam Hutang Persekutuan di bawah Sekuriti Kerajaan Malaysia.

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). Baki Sekuriti Tak Dituntut dan Akaun Depositori Pusat hanya menunjukkan penurunan kecil pada tahun 2020 berbanding tahun 2019.

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

Maklumat lanjut boleh dirujuk di **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 2020, Liabiliti Luar Jangka Kerajaan Persekutuan termasuk jaminan yang telah menjadi komitmen Kerajaan Persekutuan berjumlah RM1,395.12 bilion, meningkat sebanyak RM100.38 bilion (7.75%) berbanding RM1,294.74 bilion pada tahun 2019. Jaminan simpanan pencarum atau pendeposit berjumlah RM1,100.45 bilion, meningkat sebanyak RM81.09 bilion (7.95%) berbanding RM1,019.36 bilion pada 2019. Jaminan pinjaman Badan Berkanun pula berjumlah RM78.86 bilion, meningkat sebanyak RM10.15 bilion (14.77%) berbanding RM68.71 bilion pada tahun sebelumnya. Manakala jaminan pinjaman kepada Syarikat Berkaitan Kerajaan berjumlah RM215.81 bilion meningkat sebanyak RM9.14 bilion (4.42%) daripada RM206.67 bilion pada tahun 2019.

Perbandingan amaun Jaminan Berkanun bagi tempoh lima (5) tahun adalah seperti di **Carta 34**.

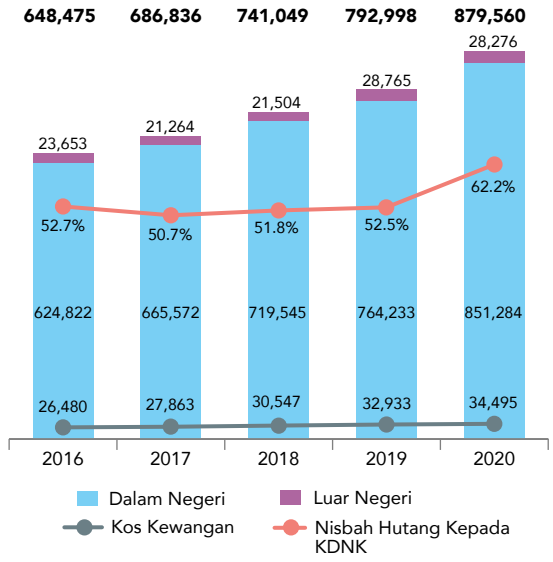
Maklumat lanjut boleh dirujuk di **Nota 11 - Nota Kepada Penyata Kewangan** dan **Lampiran 11 : Penyata Akaun Memorandum Jaminan Berkanun.**

Jadual 15 : Pegangan Pemastautin Dan Bukan Pemastautin Sekuriti Hutang Dalam Negeri Bagi Tahun 2020

Sekuriti Hutang	Pemastautin	%	Bukan Pemastautin	%	Jumlah
	RM Juta		RM Juta		RM Juta
Bil Perbendaharaan	9,455	61.00	6,045	39.00	15,500
Terbitan Pelaburan Kerajaan	349,784	93.38	24,816	6.62	374,600
Sekuriti Kerajaan Malaysia	259,089	59.37	177,329	40.63	436,418
Sukuk Perumahan Kerajaan	24,100	100.00	-	-	24,100
Jumlah Keseluruhan	**642,428**	**75.52**	**208,190**	**24.48**	**850,618**

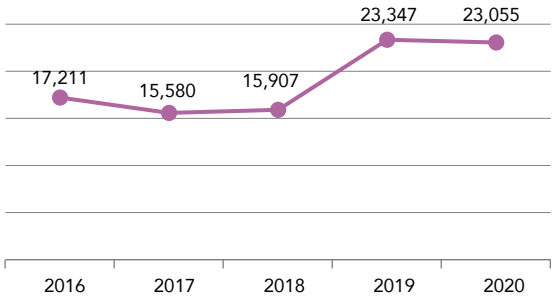
Carta 23

Kedudukan Hutang Persekutuan
(RM juta)



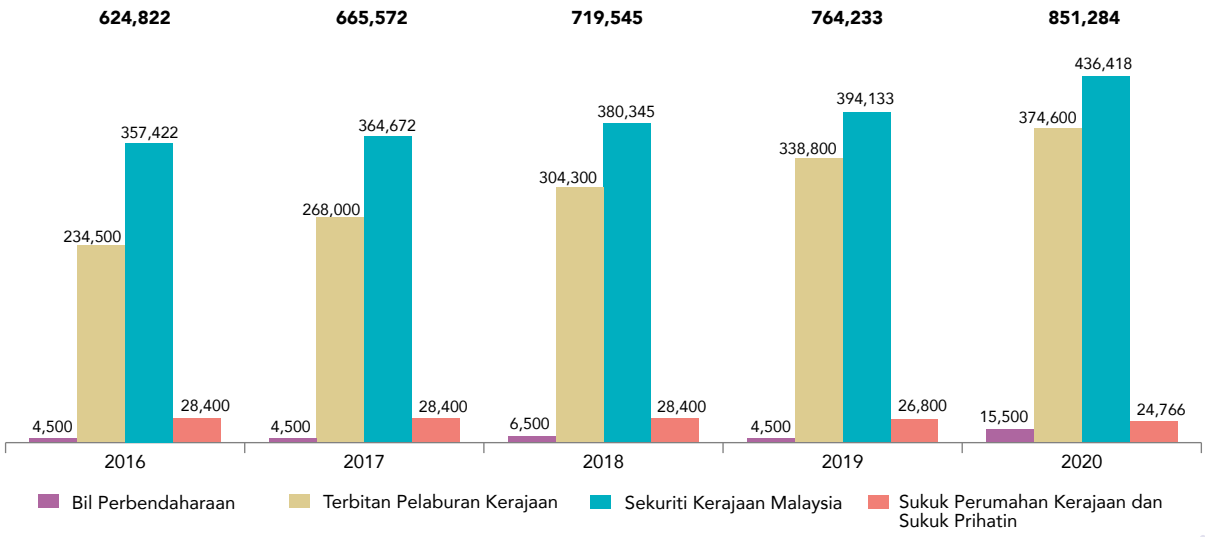
Carta 25

Nilai Setara Pinjaman Pasaran Luar Negeri
(RM juta)



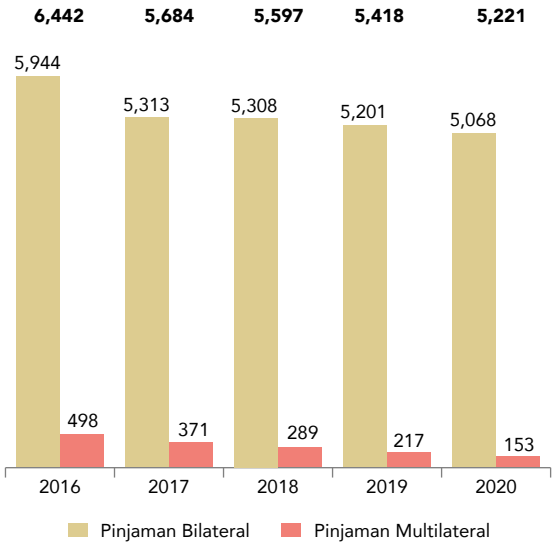
Carta 24

Pinjaman Dalam Negeri
(RM juta)



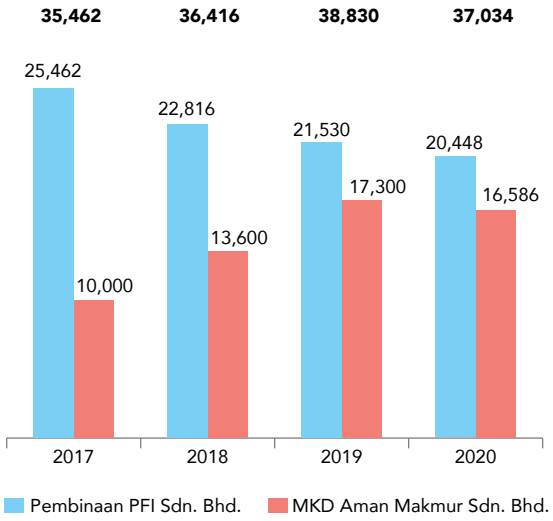
Carta 26

Bantuan Luar Negeri
(RM juta)



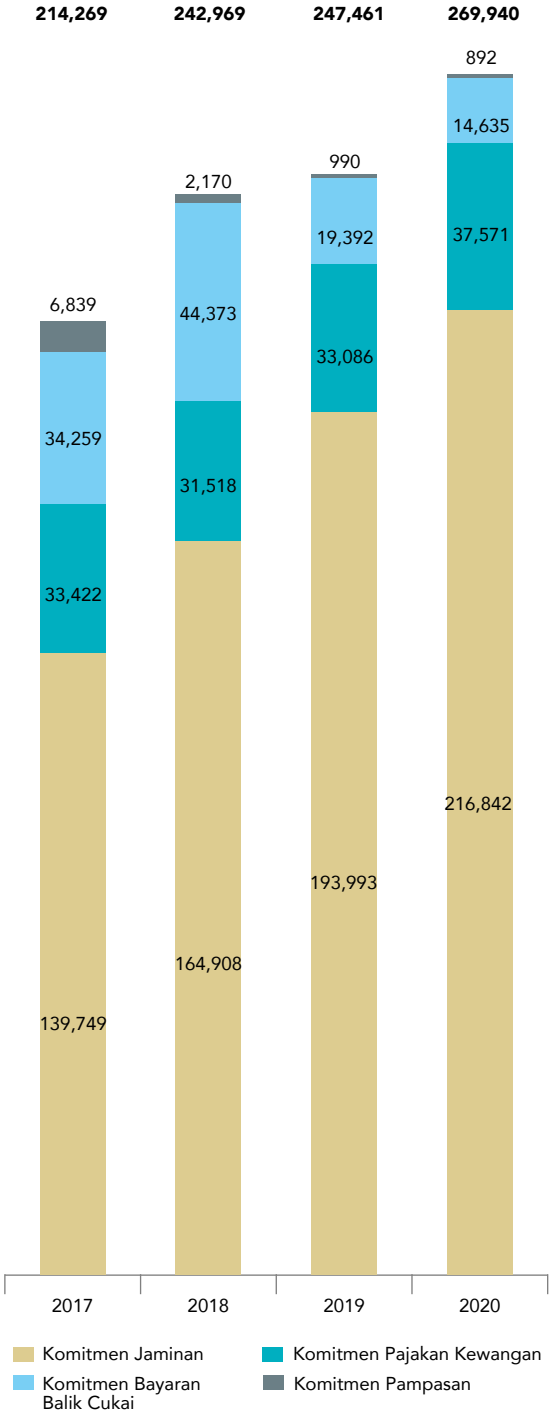
Carta 27

Liabiliti Inisiatif Pembiayaan Swasta
(RM juta)



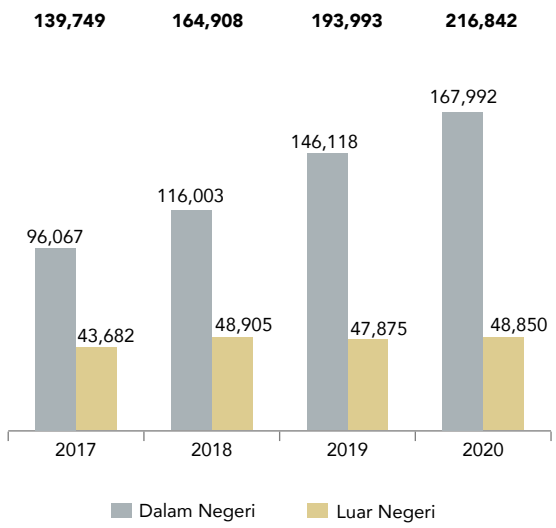
Carta 28

Komitmen Kewangan
(RM juta)



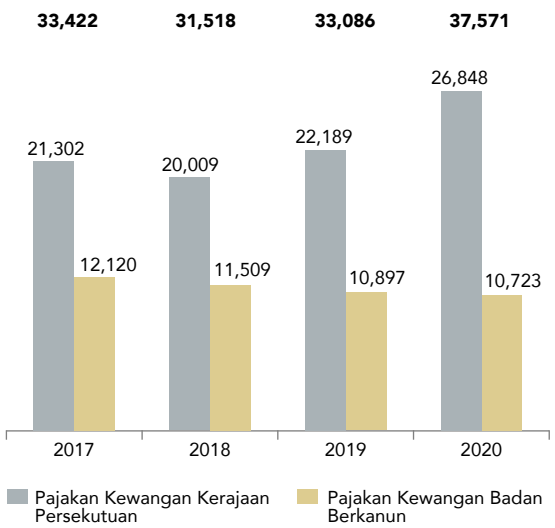
Carta 29

Komitmen Jaminan
(RM juta)



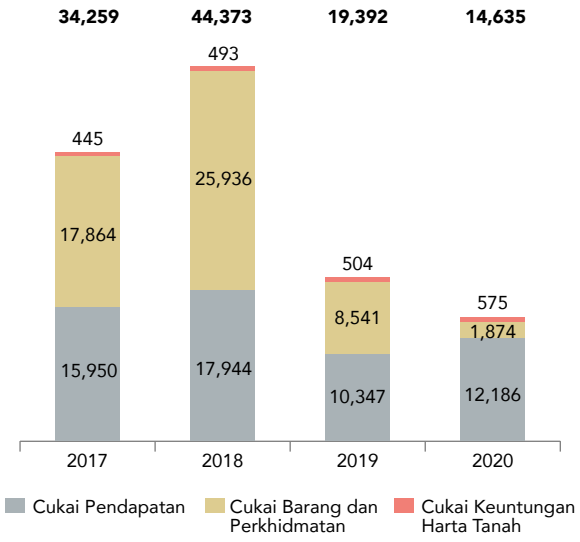
Carta 30

Komitmen Pajakan Kewangan
(RM juta)



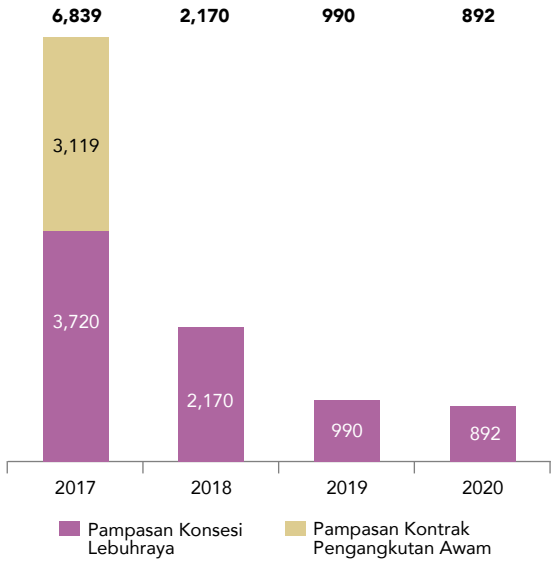
Carta 31

Komitmen Bayaran Balik Cukai
(RM juta)



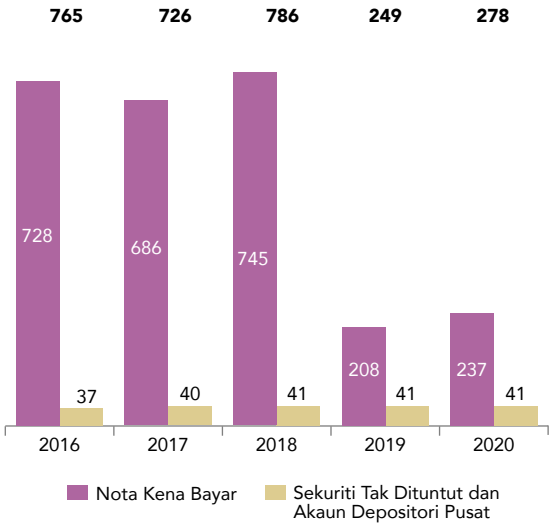
Carta 32

Komitmen Pampasan
(RM juta)



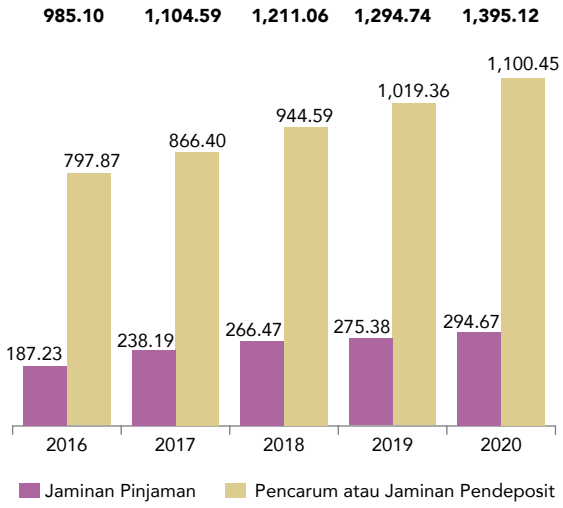
Carta 33

Pelbagai Liabiliti
(RM juta)



Carta 34

Jaminan Berkanun
(RM bilion)



MENGHADAPI MASA DEPAN

Kerajaan akan terus fokus untuk menambah baik pengurusan kewangan serta mengimbangi antara keperluan pembangunan dan peningkatan pembiayaan berobjektifkan pemulihan dan penjanaan semula ekonomi. Penting dinyatakan bahawa kedudukan hutang statutori Kerajaan Persekutuan masih di bawah paras yang ditetapkan iaitu 60% daripada KDNK yang dibiayai sepenuhnya melalui Pinjaman Dalam Negeri. Kerajaan juga dijangka perlu terus memberi suntikan fiskal bagi menyegerakan pemulihan ekonomi negara dan juga melaksanakan strategi keluar daripada krisis COVID-19 ini. Selain itu, Belanjawan 2021 merupakan permulaan untuk Rancangan Malaysia Kedua Belas, 2021 - 2025 (RMKe-12) yang akan mencorakkan hala tuju pembangunan negara dalam persekitaran kebiasaan baharu.

RANCANGAN MALAYSIA KE-12 (2021 - 2025)

Mencorak Hala Tuju Pembangunan Negara dalam Persekitaran Kebiasaan Baharu

Peruntukan akan disalurkan secara lebih bersasar kepada program dan projek yang mempunyai kesan pengganda yang tinggi bagi memastikan nilai faedah terbaik. Kerajaan juga akan terus menambah baik sistem kutipan hasil semasa dan juga mempelbagaikan sumber asas hasil. Kerajaan kekal komited dalam memberi penumpuan kepada kemampanan fiskal melalui pengurusan hutang yang lebih efektif antaranya melalui penggubalan Akta Tanggungjawab Fiskal (FRA) untuk dibentangkan di Parlimen. Tujuan utama penggubalan akta ini untuk memastikan kedudukan kewangan awam yang lebih kukuh serta kemampanan fiskal jangka masa sederhana dan panjang selain menyokong kestabilan ekonomi negara. Kerajaan juga meneruskan usaha konsolidasi fiskal berpandukan *Medium-Term Fiscal Framework (MTFF)* yang secara tidak langsung membantu membawa kepada paras hutang yang lebih rendah dan terurus secara beransur-ansur selepas krisis ini berakhir. Usaha ini penting dalam mencapai kemampanan kedudukan kewangan dan keberhutangan Kerajaan Persekutuan *(debt sustainability)* dalam jangka masa panjang. Pelbagai inisiatif akan terus dilaksanakan Kerajaan bagi memacu pertumbuhan ekonomi yang lestari antaranya dengan mempercepatkan transformasi digitalisasi di Malaysia dan juga Program Imunisasi COVID-19 Kebangsaan.

LAPORAN IMPAK PANDEMIK COVID-19 TERHADAP KEDUDUKAN DAN PRESTASI KEWANGAN KERAJAAN PERSEKUTUAN

Semenjak wabak Koronavirus 2019 (COVID-19) diisytihar sebagai pandemik oleh Pertubuhan Kesihatan Sedunia pada 11 Mac 2020, majoriti negara di seluruh dunia terpaksa mengambil pelbagai langkah drastik demi membendung penularan pandemik ini. Malaysia tidak ketinggalan telah menguatkuasakan PKP dan sentiasa mengemas kini Prosedur Operasi Standard (SOP) meskipun memberi implikasi yang besar terhadap ekonomi.

Penutupan kebanyakan sektor ekonomi melalui pelaksanaan PKP secara penuh selama hampir tiga (3) bulan mulai 18 Mac 2020 hingga 3 Mei 2020 untuk melandaikan keluk jangkitan COVID-19 telah menyebabkan gangguan kepada rantaian bekalan, penurunan permintaan dan penawaran yang ketara dalam pasaran domestik mahupun di peringkat global serta aliran tunai yang terjejas melibatkan perniagaan dan isi rumah. Walau bagaimanapun, pendekatan sistematik melalui pelaksanaan PKP secara berperingkat yang disusuli dengan PKP Bersyarat (PKPB) mulai 4 Mei hingga 9 Jun 2020 dan PKP Pemulihan (PKPP) mulai 10 Jun 2020 hingga akhir tahun telah membantu Malaysia dalam usaha membendung penularan wabak dan juga mengurangkan kadar kematian.

Dalam usaha mengurangkan dampak penguncupan ekonomi, Kerajaan telah mengambil tindakan intervensi melalui pelaksanaan beberapa pakej rangsangan dan pelan pemulihan ekonomi. Inisiatif ini merupakan suntikan langsung fiskal yang merangkumi Pakej Rangsangan Ekonomi (PRE), Pakej Rangsangan Ekonomi Prihatin Rakyat (PRIHATIN), Langkah Tambahan bagi Pakej Rangsangan Ekonomi Prihatin Rakyat (PRIHATIN PKS+) dan Pelan Jana Semula Ekonomi Negara (PENJANA). Usaha tangkas melalui dasar fiskal dan disokong oleh dasar monetari yang kondusif membuktikan Kerajaan memberi keutamaan kepada kedua-dua aspek iaitu kesihatan dan ekonomi.

Inisiatif Kerajaan dalam menangani wabak ini telah memberikan impak terhadap kedudukan dan prestasi kewangan Kerajaan Persekutuan. Ketidaktentuan yang berlarutan ini telah mengakibatkan kutipan hasil yang lebih rendah namun dalam masa yang sama adalah menjadi keutamaan Kerajaan untuk membuat perbelanjaan yang lebih tinggi bagi memperkasakan sektor kesihatan dan merancakkan semula ekonomi negara. Keadaan ini telah mendorong Kerajaan untuk melaksanakan tindak balas fiskal bagi tujuan mengimbangi penurunan hasil serta memastikan fleksibiliti fiskal melalui peningkatan pinjaman dalam negeri. Kerajaan meneruskan agenda reformasi dan konsolidasi fiskal bagi menghadapi peningkatan defisit yang perlu dibuat untuk mengurangkan impak COVID-19.

PENURUNAN SIGNIFIKAN KUTIPAN HASIL

Cukai Pendapatan Syarikat

Sepanjang tempoh PKP dilaksanakan, perniagaan dalam kategori perkhidmatan perlu *(essential services)* masih boleh menjalankan operasi perniagaannya dengan mematuhi SOP atau mengadaptasi kebiasaan baharu. Namun begitu, perniagaan dalam kategori perkhidmatan bukan keperluan utama *(non-essential services)* tidak dapat beroperasi dalam tempoh yang lama serta berdepan dengan risiko terpaksa menamatkan operasi perniagaan. Natijahnya, kegiatan ekonomi menjadi perlahan dan aliran tunai perniagaan turut terjejas selaras dengan kawalan pergerakan dan tindakan pencegahan.

Oleh yang demikian, Kerajaan telah melaksanakan beberapa langkah cukai melalui pakej rangsangan ekonomi bagi mengurangkan dampak penguncupan ekonomi terhadap syarikat yang aliran tunainya terjejas. Pada tahun 2020, Cukai Pendapatan Syarikat telah mencatatkan penurunan signifikan sebanyak RM13,686 juta (21.47%) kepada RM50,065 juta berbanding RM63,751 juta dalam tahun 2019. Meskipun begitu, Cukai Pendapatan Syarikat masih kekal penyumbang utama kepada jumlah hasil Kerajaan Persekutuan dengan komposisi 22.24%.

Hasil Berkaitan Petroleum

Selain faktor ekonomi dunia yang perlahan dan juga permintaan terhadap petroleum yang menguncup, pandemik COVID-19 juga telah menyumbang kepada trend penurunan harga purata petroleum mentah dunia. Berdasarkan data daripada Bloomberg, harga purata petroleum mentah dunia telah menurun kepada USD42 setong berbanding USD57 setong pada tahun sebelumnya. Malaysia sebagai salah satu negara pengeluar minyak dunia turut terkesan

dengan trend penurunan harga komoditi ini dan sekali gus telah memberikan kesan penurunan sebanyak RM30,103 juta (36.12%) kepada hasil berkaitan petroleum yang dikutip pada tahun 2020 berbanding tahun sebelumnya.

Cukai Perkhidmatan

Ekoran daripada pelaksanaan PKP dan SOP yang telah membataskan aktiviti ekonomi dan juga sosial, perbelanjaan penggunaan oleh isi rumah melibatkan sektor perkhidmatan turut menurun dan memberikan kesan kepada hasil cukai perkhidmatan. Trend penurunan dapat dilihat pada kutipan cukai perkhidmatan melibatkan penginapan yang menurun sebanyak RM521 juta (67.40%) kepada RM252 juta berbanding RM773 juta dalam tahun 2019 dan kutipan cukai perkhidmatan melibatkan sajian makanan serta minuman yang menurun sebanyak RM410 juta (22.63%) kepada RM1,402 juta berbanding RM1,812 juta dalam tahun sebelumnya. Selain itu, inisiatif Kerajaan melalui pengecualian cukai perkhidmatan bagi hotel untuk membantu merancakkan kembali sektor pelancongan yang terjejas akibat pandemik COVID-19 turut menyumbang kepada penurunan hasil cukai perkhidmatan.

Cukai Pendapatan Individu

Cukai pendapatan individu diunjur berkurang sebanyak 4% kepada RM35,906 juta berbanding anggaran asal sebanyak RM37,363 juta disebabkan faktor pemberhentian pekerja yang lebih tinggi serta pengurangan gaji dan tawaran cuti tanpa gaji oleh majikan untuk mengurus aliran tunai dan memastikan kelangsungan perniagaan. Sebaliknya, kutipan cukai pendapatan individu ini mencatatkan prestasi yang baik iaitu 108.49% berbanding anggaran disemak dengan peningkatan kutipan sebanyak RM273 juta (0.71%) kepada RM38,953 juta berbanding RM38,680 juta dalam tahun 2019 walau pun berdepan persekitaran ekonomi yang lebih mencabar.

PENINGKATAN SIGNIFIKAN PERBELANJAAN AWAM

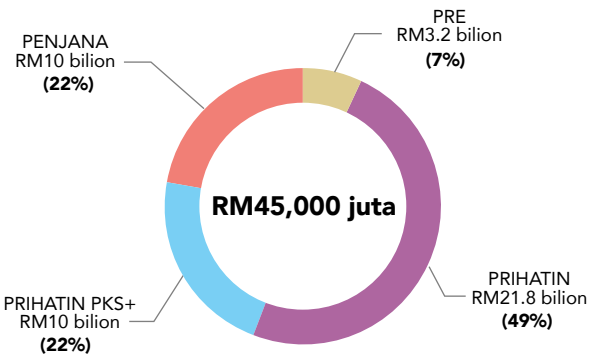
Perbelanjaan Kumpulan Wang COVID-19

Krisis ini memerlukan Kerajaan membuat penjajaran semula perbelanjaan dan suntikan fiskal yang besar bagi memperkasakan sektor kesihatan negara untuk melindungi nyawa rakyat, memastikan kelangsungan kehidupan rakyat yang terjejas sumber pendapatan, mengurangkan kesan ekonomi terhadap syarikat khususnya dalam kategori PKS dan mikro serta memastikan perbelanjaan penggunaan isi rumah tidak terjejas yang secara tidak langsung akan merencatkan lagi ekonomi domestik.

Oleh itu, Kerajaan telah melaksanakan beberapa pakej rangsangan ekonomi yang melibatkan suntikan fiskal langsung bernilai RM45 bilion seperti yang ditunjukkan dalam **Carta 1**. Ia merangkumi PRE yang bernilai RM3.2 bilion, Pakej Rangsangan Ekonomi Prihatin Rakyat (PRIHATIN) bernilai RM21.8 bilion, Langkah Tambahan bagi Pakej Rangsangan Ekonomi Prihatin Rakyat (PRIHATIN PKS+) bernilai RM10 bilion dan Pelan Jana Semula Ekonomi Negara (PENJANA) yang bernilai RM10 bilion.

Carta 1

Suntikan Fiskal



Sebanyak RM39 bilion daripada jumlah suntikan fiskal telah diagihkan dalam bentuk peruntukan kepada kementerian dan agensi pelaksana yang terlibat melalui Kumpulan Wang COVID-19. Kumpulan wang ini merupakan kumpulan wang amanah Kerajaan baharu yang ditubuhkan untuk memantau pelaksanaan 31 program di bawah pakej rangsangan dan pelan pemulihan ekonomi. Sehingga 31 Disember 2020, sebanyak RM38,019 juta telah dibelanjakan yang antaranya melibatkan RM16,157 juta untuk Bantuan Prihatin Nasional, RM12,960 juta untuk Program Subsidi Upah, Insentif Pengekalan Pekerjaan dan Pengambilan Pekerja dan Bantuan Latihan serta RM2,910 juta untuk Projek Berskala Kecil.

Perbelanjaan Kumpulan Wang COVID-19 ini telah menyebabkan lonjakan ketara dalam perbelanjaan awam pada tahun 2020 yang sebahagiannya telah diimbangi dengan penurunan dalam perbelanjaan mengurus sebanyak RM38,743 juta (14.71%). Namun begitu, bagi menampung ruangan fiskal yang diperlukan berikutan penurunan ketara kutipan hasil, Kerajaan telah mengambil tindakan sewajarnya dengan memfokuskan kepada sumber pembiayaan dalam negara melalui pinjaman dalam negeri.

PENINGKATAN SIGNIFIKAN HUTANG AWAM

Hutang Persekutuan

Tindakan segera telah diambil oleh Kerajaan bagi memastikan ruang fiskal negara yang mencukupi untuk menghadapi pandemik COVID-19 dengan meningkatkan had statutori hutang daripada 55% daripada Keluaran Dalam Negara Kasar (KDNK) kepada 60% secara sementara sehingga tahun 2022. Langkah ini telah dibuat selaras dengan pewartaan Akta Langkah-Langkah Sementara bagi Pembiayaan Kerajaan (Penyakit Koronavirus) 2019 (COVID-19)) 2020 bagi membiayai pakej rangsangan ekonomi dan pelan pemulihan ekonomi melalui pinjaman dalam negeri.

Pada tahun 2020, terdapat peningkatan ketara bagi hutang persekutuan berjumlah RM86,562 juta (10.92%) kepada RM879,560 juta berbanding RM792,998 juta dalam tahun 2019. Peningkatan ini bertujuan membiayai pertambahan defisit susulan daripada beberapa pakej rangsangan dan pelan pemulihan ekonomi yang diumumkan oleh Kerajaan bagi melindungi rakyat, menyokong perniagaan dan memperkukuh ekonomi dalam usaha membendung pandemik ini. Sebanyak RM38,020 juta (43.92%) daripada jumlah peningkatan hutang persekutuan telah digunakan untuk membiayai Kumpulan Wang COVID-19. Di samping itu, Kerajaan juga telah menerbitkan Sukuk Prihatin yang berjumlah RM666 juta dalam usaha membiayai inisiatif mitigasi krisis COVID-19.

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Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan 2021 (2020), Kementerian Kewangan Malaysia

KERAJAAN MALAYSIA

PENYATA KEWANGAN

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

SIJIL KETUA AUDIT NEGARA
MENGENAI PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2020

Sijil Mengenai Pengauditan Penyata Kewangan

Pendapat

Saya telah mengaudit Penyata Kewangan Kerajaan Persekutuan. Penyata kewangan tersebut merangkumi Penyata Kedudukan Kewangan pada 31 Disember 2020 Kerajaan Persekutuan, 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 20.

Pada pendapat saya, penyata kewangan ini memberikan gambaran yang benar dan saksama mengenai kedudukan kewangan Kerajaan Persekutuan pada 31 Disember 2020 dan prestasi kewangan serta aliran tunai bagi tahun berakhir pada tarikh tersebut selaras dengan Akta Tatacara Kewangan 1957, Piawaian Perakaunan Kerajaan Malaysia 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*.

Penegasan Perkara

Tanpa menjejaskan pendapat Audit, saya ingin menarik perhatian terhadap perkara seperti berikut:

1. Nota 10(a) Hutang Persekutuan

   Hutang Persekutuan pada tahun 2020 adalah berjumlah RM879.560 bilion, iaitu 62.1% berbanding Keluaran Dalam Negeri Kasar. Pada tahun 2020, pinjaman baharu adalah berjumlah RM194.555 bilion berbanding RM138.559 bilion pada tahun 2019, iaitu meningkat sejumlah RM55.996 bilion atau 40.4%. Daripada pinjaman baharu yang berjumlah RM194.555 bilion, sejumlah RM98.058 bilion atau 50.4% digunakan untuk bayaran balik prinsipal pinjaman yang matang. Ini menunjukkan kebergantungan Kerajaan terhadap pinjaman baharu untuk membiayai bayaran balik prinsipal pinjaman yang telah matang. Dalam jangka masa panjang, bebanan kewangan Negara akan bertambah untuk pembayaran kos pinjaman menyebabkan peruntukan mengurus untuk perolehan bekalan dan perkhidmatan serta pembelian aset akan berkurangan.

2. Nota 7(a)(i) Kumpulan Wang Pembangunan

   Baki Kumpulan Wang Pembangunan pada tahun 2020 adalah defisit sebanyak RM13.255 bilion. Terimaan Kumpulan Wang Pembangunan adalah berjumlah RM62.805 bilion yang termasuk pinjaman baharu berjumlah RM48.571 bilion. Sejumlah RM8.265 bilion atau 17.0% adalah untuk membiayai Liabiliti Inisiatif Pembiayaan Swasta dan komitmen jaminan, manakala RM40.306 bilion atau 83.0% adalah perbelanjaan pembangunan. Termasuk dalam perbelanjaan pembangunan adalah sejumlah RM2.650 bilion yang merupakan pengelasan perbelanjaan mengurus berkaitan konsesi *Public Private Partnership* dan penyenggaraan berskala besar. Perbelanjaan yang terlibat adalah perkhidmatan sokongan hospital dan klinik di Kementerian Kesihatan berjumlah RM1.908 bilion dan kerja penyenggaraan fasiliti di Kementerian Pendidikan Malaysia berjumlah RM0.742 bilion. Dana Kumpulan Wang Pembangunan yang dibiayai melalui pinjaman sepatutnya digunakan untuk membiayai projek pembangunan fizikal yang menyumbang kepada pembentukan modal baharu yang boleh meningkatkan pembangunan Negara serta mempunyai kesan pengganda yang tinggi untuk menjana aktiviti ekonomi.

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, Piawaian Perakaunan Kerajaan Malaysia 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 dan 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.

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

Hal-hal Lain

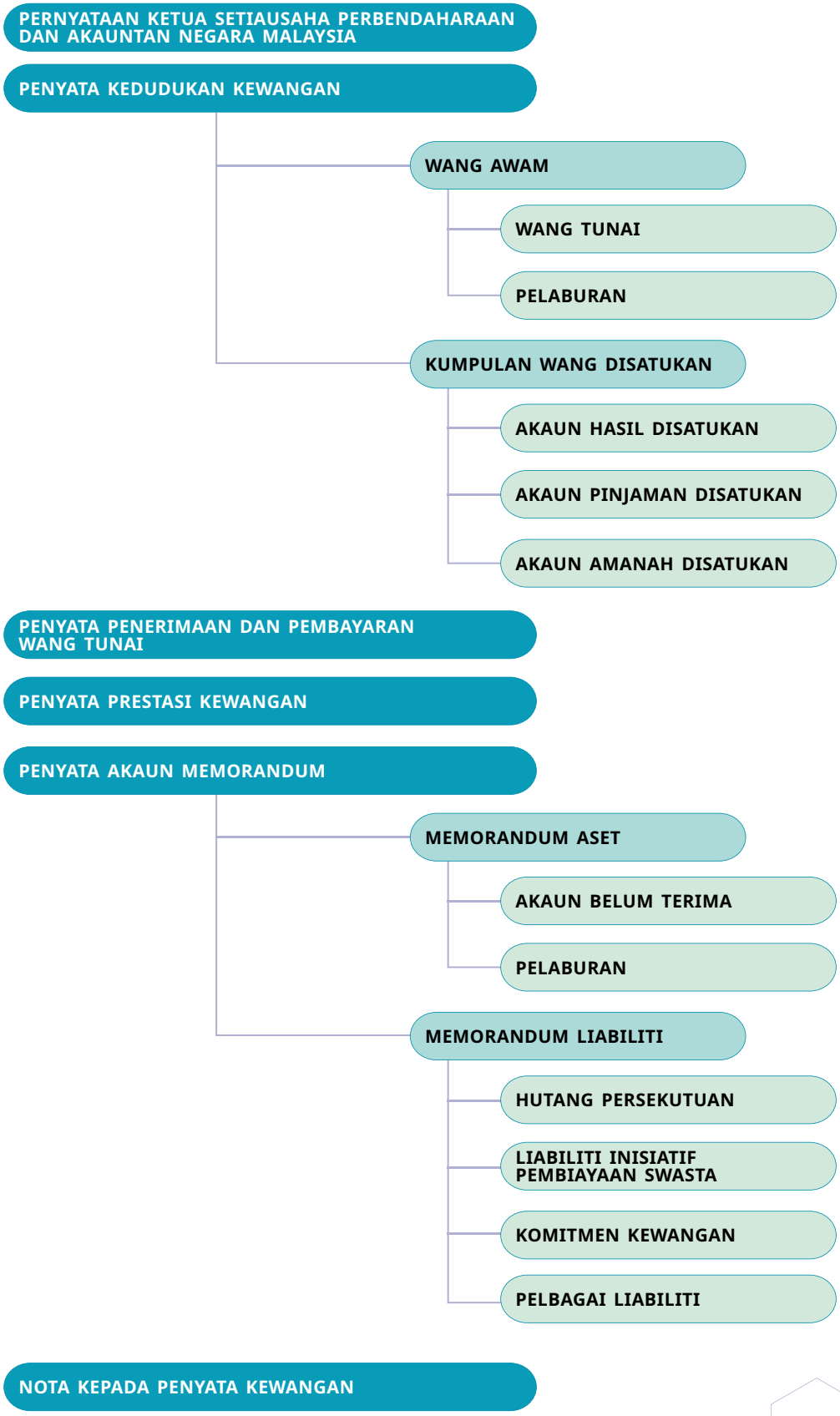
Pihak Berkuasa Kewangan hendaklah memastikan polisi perakaunan mengenai premium dan diskaun daripada terbitan Sekuriti Hutang Kerajaan disediakan selaras dengan Piawaian Perakaunan Kerajaan. Pihak Berkuasa Kewangan hendaklah menetapkan kategori hasil bagi pengiktirafan premium dan polisi pindahan premium. Perkara ini selaras dengan konsep perakaunan relevan yang bermaksud maklumat yang dilaporkan hendaklah menepati masa dan juga asas perakaunan tunai ubah suai, iaitu terimaan diakaunkan apabila diperoleh.

Sijil ini disediakan selaras dengan Perkara 106(1) Perlembagaan Persekutuan 1957 dan bukan untuk tujuan lain. Saya tidak bertanggungjawab terhadap pihak lain bagi kandungan sijil ini.

(DATUK NIK AZMAN NIK ABDUL MAJID)
KETUA AUDIT NEGARA
MALAYSIA

PUTRAJAYA
20 SEPTEMBER 2021

GLOSARI PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2020



PERNYATAAN KETUA SETIAUSAHA PERBENDAHARAAN DAN AKAUNTAN NEGARA MALAYSIA

Penyata Kewangan Kerajaan Persekutuan 2020 dan Nota Kepada Penyata Kewangan disediakan:

(a) mengikut kehendak Seksyen 16(1) Akta Tatacara Kewangan 1957 [Akta 61], Piawaian Perakaunan Kerajaan dan *Intemational 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 2020 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 2020.

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 2020.

DATO' ASRI BIN HAMIDIN @ HAMIDON
Ketua Setiausaha Perbendaharaan
26 Februari 2021

DATUK DR. YACOB BIN MUSTAFA
Akauntan Negara Malaysia
26 Februari 2021

PENYATA KEDUDUKAN KEWANGAN PADA 31 DISEMBER 2020

	Nota	2020 RM	2019 RM
WANG AWAM			
WANG TUNAI	3	26,030,389,682	20,497,071,598
PELABURAN	4	40,063,421,604	38,733,609,974
		66,093,811,286	**59,230,681,572**
DIPEGANG BAGI : **KUMPULAN WANG DISATUKAN**			
AKAUN HASIL DISATUKAN	5	11,863,127,086	11,863,127,086
AKAUN PINJAMAN DISATUKAN	6	–	16,277,384,329
AKAUN AMANAH DISATUKAN	7	54,230,684,200	31,090,170,157
		66,093,811,286	**59,230,681,572**

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

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI BAGI TAHUN BERAKHIR 31 DISEMBER 2020

	Nota	2020 RM	2020 RM	2019 RM	2019 RM
TERIMAAN					
Hasil	8				
Hasil Cukai		154,397,967,932		180,565,395,770	
Hasil Bukan Cukai		56,294,368,909		79,672,012,513	
Terimaan Bukan Hasil		7,689,626,453		2,850,750,934	
Hasil Wilayah Persekutuan		676,695,480	219,058,658,774	731,425,934	263,819,585,151
Pinjaman					
Dalam Negeri		194,555,279,485		131,254,933,379	
Luar Negeri		–	194,555,279,485	7,170,135,617	138,425,068,996
Bantuan Luar Negeri					
Pinjaman Multilateral		–		–	
Pinjaman Bilateral		–	–	133,815,309	133,815,309
Terimaan Modal	8				
Terimaan Balik Pinjaman		1,180,122,917		1,550,069,125	
Jualan Aset Modal		59,430		–	
Pelbagai Terimaan		43,973,080		127,814,246	
Jualan Instrumen Kewangan		–	1,224,155,427	–	1,677,883,371
Terimaan Amanah	8				
Inisiatif Pembiayaan Swasta		10,041,781		20,406,621	
Aktiviti Pembangunan Khas Pembiayaan Swasta		41,009,443		4,328,344,028	
Pelbagai		3,961,561,547	4,012,612,771	–	4,348,750,649
Jumlah Terimaan			**418,850,706,457**		**408,405,103,476**

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI (sambungan) BAGI TAHUN BERAKHIR 31 DISEMBER 2020

		2020		2019	
		RM	RM	RM	RM
	Nota				
BAYARAN					
Perbelanjaan Mengurus	8				
Emolumen		82,996,331,517		80,534,388,107	
Perkhidmatan dan Bekalan		29,323,431,027		31,506,555,860	
Aset		630,596,360		770,140,555	
Pemberian dan Kenaan Bayaran Tetap		109,493,399,888		110,269,277,519	
Perbelanjaan-perbelanjaan Lain		944,687,411	223,388,446,203	1,694,705,281	224,775,067,322
Perbelanjaan Pembangunan					
Langsung		49,330,957,654		52,058,496,026	
Pinjaman		2,028,898,109	51,359,855,763	2,114,739,291	54,173,235,317
Perbelanjaan Kumpulan Wang COVID-19	8				
Perbelanjaan COVID-19		37,869,238,631	37,869,238,631	–	–
Pinjaman					
Dalam Negeri		97,727,562,247		82,722,693,311	
Luar Negeri		–	97,727,562,247	–	82,722,693,311
Bantuan Luar Negeri					
Pinjaman Multilateral		69,125,729		68,764,375	
Pinjaman Bilateral		261,407,645	330,533,374	258,134,157	326,898,532
Perbelanjaan Modal					
Pembelian Instrumen Kewangan		1,768,811,630	1,768,811,630	9,471,152,793	9,471,152,793
Perbelanjaan Amanah					
Inisiatif Pembiayaan Swasta		274,373,237		53,510,077	
Aktiviti Pembangunan Khas Pembiayaan Swasta		598,567,288		5,469,865,863	
Pelbagai		–	872,940,525	34,563,208,527	40,086,584,467
Jumlah Bayaran			**413,317,388,373**		**411,555,631,742**
Tambahan/(Kurangan) Wang Tunai			5,533,318,084		(3,150,528,266)
Wang Tunai Pada 1 Januari			20,497,071,598		23,647,599,864
WANG TUNAI PADA 31 DISEMBER			**26,030,389,682**		**20,497,071,598**

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

PENYATA PRESTASI KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2020

	Nota	2020 Anggaran RM	2020 Sebenar RM	2019 Sebenar RM
Hasil	5	227,270,015,000	225,074,947,242	264,414,755,876
Tolak :				
Belanja Mengurus	5	226,720,000,000	224,600,242,049	263,342,924,643
LEBIHAN/(KURANGAN) HASIL		550,015,000	474,705,193	1,071,831,233
Tolak :				
Belanja Pembangunan	7	52,689,471,785	51,359,855,763	54,173,235,317
Belanja Kumpulan Wang COVID-19	7	39,007,290,555	38,019,238,631	–
KURANGAN KESELURUHAN		**(91,146,747,340)**	**(88,904,389,201)**	**(53,101,404,084)**
KURANGAN DIBIAYAI OLEH:				
Pinjaman dan Bantuan Luar Negeri	6		96,497,183,864	55,509,292,462
Terimaan Balik Pinjaman dan Pelbagai Terimaan	7		1,259,155,427	1,730,728,126
Perubahan Tunai, Pelaburan dan Amanah			(8,851,950,090)	(4,138,616,504)
JUMLAH PEMBIAYAAN			**88,904,389,201**	**53,101,404,084**

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

PENYATA AKAUN MEMORANDUM PADA 31 DISEMBER 2020

	Nota	2020 RM	2019 RM
MEMORANDUM ASET	9		
Akaun Belum Terima		106,422,742,308	94,114,786,243
Pelaburan		33,191,463,711	32,038,227,719
Jumlah Aset		**139,614,206,019**	**126,153,013,962**
MEMORANDUM LIABILITI	10		
Hutang Persekutuan		879,559,708,810	792,997,555,813
Liabiliti Inisiatif Pembiayaan Swasta		37,034,467,015	38,829,548,225
Komitmen Kewangan		269,940,211,375	247,461,392,666
Pelbagai Liabiliti		278,000,205	249,253,470
Jumlah Liabiliti		**1,186,812,387,405**	**1,079,537,750,174**

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

KERAJAAN MALAYSIA

NOTA KEPADA PENYATA KEWANGAN

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

DASAR DAN KAEDAH PERAKAUNAN YANG SIGNIFIKAN

1. DASAR DAN PRINSIP PERAKAUNAN

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

a) Dasar perakaunan adalah tertakluk kepada undang-undang dan peraturan yang berkaitan dengan pengurusan perakaunan dan kewangan Kerajaan Persekutuan.

b) Perakaunan Kerajaan Persekutuan adalah berasaskan Kumpulan Wang Disatukan selaras dengan:

i) Perkara 97 Perlembagaan Persekutuan memperuntukkan bahawa segala hasil diterima kecuali Zakat, Fitrah dan Baitulmal atau lain-lain hasil agama Islam seumpamanya, dikumpulkan menjadi satu kumpulan wang.

ii) Perkara 104 Perlembagaan Persekutuan memperuntukkan bahawa tiada wang boleh dikeluarkan dari Kumpulan Wang Disatukan melainkan diperuntukkan atau dibenarkan dengan cara lain oleh Parlimen kecuali untuk Perbelanjaan Tanggungan tertentu.

iii) Seksyen 7 Akta Tatacara Kewangan 1957 [Akta 61] memperuntukkan Kumpulan Wang Disatukan dibahagikan kepada Akaun Hasil Disatukan, Akaun Pinjaman Disatukan dan Akaun Amanah Disatukan.

c) Kerajaan Persekutuan mengamalkan asas perakaunan tunai ubahsuai. Semua urus niaga bayaran dan terimaan diakaunkan apabila bayaran dibuat dan terimaan diperoleh dengan pengubahsuaian seperti berikut:

i) Bayaran bagi kerja yang telah dijalankan, bekalan dan perkhidmatan yang telah diterima sehingga 31 Disember tahun kewangan semasa boleh dibayar dalam bulan Januari tahun berikutnya dan dikenakan kepada peruntukan tahun kewangan semasa;

ii) Terimaan wang tunai yang belum dibankkan dan wang tunai dalam bank yang belum diambilkira 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 ke atas 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 di antara Penyata Kewangan dengan Nota Kepada Penyata Kewangan.

2. PERSEMBAHAN PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

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

a) Penyata Kedudukan Kewangan;

b) Penyata Penerimaan dan Pembayaran Wang Tunai;

c) Penyata Prestasi Kewangan;

d) Penyata Akaun Memorandum; dan

e) Nota Kepada Penyata Kewangan.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

3. WANG TUNAI

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

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

Wang Tunai Dalam Perjalanan menunjukkan wang tunai yang belum dibankkan dan wang tunai dalam bank yang 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 2020 adalah seperti berikut:

	2020 *RM*	*2019* *RM*
WANG TUNAI	**26,030,389,682**	**20,497,071,598**
Wang Tunai Dalam Bank	23,386,390,316	19,723,454,334
Wang Tunai Dalam Perjalanan	2,641,122,146	770,744,244
Wang Tunai Dalam Tangan	2,877,220	2,873,020

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

Pelaburan yang melibatkan Sekuriti Hutang Kerajaan Luar Negeri, Sekuriti Hutang Kerajaan Malaysia, Sekuriti Hutang Swasta Luar Negeri dan Sekuriti Hutang Swasta Dalam Negeri adalah 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 adalah merupakan pegangan ekuiti.

Pelaburan pada 31 Disember 2020 adalah seperti berikut:

	2020 *Nilai Buku*		*2019* *Nilai Buku*	
	RM	*RM*	*RM*	*RM*
	Pelaburan Kumpulan Wang Amanah	**Pelaburan Am**	**Pelaburan Kumpulan Wang Amanah**	**Pelaburan Am**
PELABURAN	**40,063,421,604**		**38,733,609,974**	
Sekuriti Hutang Kerajaan Luar Negeri	5,229,692,142	-	4,157,767,085	-
Sekuriti Hutang Kerajaan Malaysia	1,862,758,809	-	1,974,496,965	-
Sekuriti Hutang Swasta Luar Negeri	2,473,318,064	-	3,294,914,325	-
Sekuriti Hutang Swasta Dalam Negeri	4,465,343,186	-	3,828,888,018	-
Sekuriti Tersiar Harga Luar Negeri	-	-	122,098,193	-
Sekuriti Tersiar Harga Dalam Negeri	2,044,859,410	-	2,221,174,251	-
Sekuriti Tidak Tersiar Harga Dalam Negeri	440,108,058	6,717,761,577	440,108,058	6,717,761,577
Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan	6,731,137,800	55,000,000	10,163,808,944	5,811,650,000
Deposit Jangka Panjang Dalam Negeri Melebihi 12 Bulan	10,042,500,000	-	-	-
Pelbagai	-	942,558	-	942,558
Jumlah	33,289,717,469	6,773,704,135	26,203,255,839	12,530,354,135

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

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 RM474,705,193 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 2020 adalah seperti berikut:

	2020			*2019*	
	Anggaran Disemak	*Sebenar*		*Sebenar*	
	RM	*RM*	*% Anggaran*	*RM*	*% Anggaran*
BAKI PADA 1 JANUARI		11,863,127,086		11,863,127,086	
HASIL	227,270,015,000	225,074,947,242	99.03	264,414,755,876	100.42
Hasil Cukai	153,260,000,000	154,397,967,932	100.74	180,566,080,796	100.31
Hasil Bukan Cukai	66,255,056,000	62,046,603,183	93.65	79,825,093,134	99.51
Terimaan Bukan Hasil	7,045,185,000	7,953,680,647	112.90	3,292,082,792	158.69
Hasil Wilayah Persekutuan	709,774,000	676,695,480	95.34	731,499,154	73.24
PERBELANJAAN MENGURUS	226,720,000,000	224,600,242,049	99.07	263,342,924,643	101.07
Emolumen	83,248,184,804	82,996,331,517	99.70	80,534,388,107	99.90
Perkhidmatan dan Bekalan	30,107,249,947	29,323,431,027	97.40	31,506,555,860	105.17
Aset	753,594,010	630,596,360	83.68	770,140,555	99.74
Pemberian dan Kenaan Bayaran Tetap	111,498,216,259	**110,688,349,888	99.27	**148,776,857,724	100.91
Perbelanjaan-perbelanjaan Lain	1,112,754,980	961,533,257	86.41	1,754,982,397	99.67
Pindahan Lebihan Hasil ke Kumpulan Wang Pembangunan		474,705,193		1,071,831,233	
Jumlah Perbelanjaan Mengurus (selepas pindahan)	226,720,000,000	225,074,947,242	99.27	264,414,755,876	101.48
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 di antara Anggaran Asal, Anggaran Disemak dan Hasil Sebenar diterangkan di dalam Laporan Akauntan Negara Malaysia.

Hasil mengikut penjenisan bagi tahun berakhir 31 Disember 2020 adalah seperti berikut:

	2020				*2019*	
	Anggaran Asal	*Anggaran Disemak*	*Sebenar*		*Sebenar*	
	RM	*RM*	*RM*	*% Anggaran*	*RM*	*% Anggaran*
HASIL	**244,530,029,000**	**227,270,015,000**	**225,074,947,242**	**99.03**	**264,414,755,876**	**100.42**
HASIL CUKAI	189,951,000,000	153,260,000,000	154,397,967,932	100.74	180,566,080,796	100.31
Cukai Langsung	142,676,000,000	115,105,000,000	112,511,151,064	97.75	134,722,801,658	99.32
Cukai Pendapatan	134,005,000,000	106,914,029,000	104,884,438,671	98.10	126,506,759,084	99.19
Cukai Langsung yang Lain	8,671,000,000	8,190,971,000	7,626,712,393	93.11	8,216,042,574	101.42
Cukai Tak Langsung	47,275,000,000	38,155,000,000	41,886,816,868	109.78	45,843,279,138	103.32
Duti Kastam - Eksport	1,300,000,000	802,000,000	746,141,231	93.04	1,125,974,992	87.97
Duti Kastam - Import	2,800,000,000	2,035,050,000	2,346,001,585	115.28	2,732,648,169	102.35
Duti Eksais	5,300,000,000	3,900,000,000	4,719,320,979	121.01	5,130,903,240	101.70
Cukai Jualan atas Barang-barang Perkilangan Dalam Negeri	7,000,000,000	4,900,000,000	6,493,793,033	132.53	6,445,254,794	97.95
Cukai Jualan atas Barangan Import	9,300,000,000	7,195,000,000	8,272,887,002	114.98	8,940,233,842	100.57
Cukai Perkhidmatan	12,000,000,000	12,438,000,000	12,006,145,761	96.53	12,283,191,823	108.41
Levi	105,000,000	328,000,000	389,338,968	118.70	168,833,351	168.83

(disambung)

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

(sambungan)

	2020				2019	
	Anggaran Asal	Anggaran Disemak	Sebenar		Sebenar	
	RM	RM	RM	% Anggaran	RM	% Anggaran
Duti Eksais Terhadap Barangan Import	5,700,000,000	4,606,949,000	5,136,410,396	111.49	5,379,866,925	98.89
Pelbagai Cukai Tidak Langsung	3,540,000,000	1,850,000,000	1,708,826,590	92.37	3,420,237,632	121.03
Cukai Barangan dan Perkhidmatan Import	-	-	-	-	-	-
Cukai Barangan dan Perkhidmatan Tempatan	-	-	-	-	-	-
Cukai Pelancongan	230,000,000	100,001,000	67,951,323	67.95	216,134,370	102.92
HASIL BUKAN CUKAI	51,185,976,000	66,255,056,000	62,046,603,183	93.65	79,825,093,134	99.51
Lesen, Bayaran Pendaftaran dan Permit	15,176,551,000	13,237,332,000	10,931,339,962	82.58	14,499,140,279	95.37
Perkhidmatan dan Bayaran Perkhidmatan	2,174,678,000	1,371,481,000	1,565,731,699	114.16	1,648,081,196	89.20
Perolehan daripada Jualan Barang-barang	1,387,540,000	89,786,000	60,805,300	67.72	83,016,850	50.10
Sewaan	273,610,000	98,267,000	180,319,974	183.50	189,870,635	105.37
Faedah dan Perolehan daripada Pelaburan	28,579,592,000	48,666,295,000	46,067,499,372	94.66	60,057,797,554	100.94
Denda dan Hukuman	1,678,764,000	1,010,023,000	1,421,579,016	140.75	1,650,539,751	106.68
Sumbangan dan Bayaran Ganti daripada Luar Negeri dan Sumbangan Tempatan	20,718,000	132,026,000	177,791,986	134.66	6,041,652	32.73
Aktiviti Carigali Minyak dan Gas MTJA	1,894,523,000	1,649,846,000	1,641,535,874	99.50	1,690,605,217	96.43
TERIMAAN BUKAN HASIL	2,217,780,000	7,045,185,000	7,953,680,647	112.90	3,292,082,792	158.69
Pulangan Balik Perbelanjaan	2,094,293,000	1,953,405,000	2,634,409,057	134.86	2,064,339,214	105.38
Terimaan daripada Agensi-agensi Kerajaan	123,474,000	5,091,764,000	5,319,231,740	104.47	1,227,730,881	1,062.98
Terimaan Lain	13,000	16,000	39,850	249.06	12,697	105.81
HASIL WILAYAH PERSEKUTUAN	1,175,273,000	709,774,000	676,695,480	95.34	731,499,154	73.24
Hasil Cukai Wilayah Persekutuan	1,072,131,000	662,692,000	617,784,952	93.22	666,606,365	73.16
Hasil Bukan Cukai Wilayah Persekutuan	103,142,000	47,082,000	58,910,528	125.12	64,892,789	74.03

(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 RM224,600,242,049 adalah termasuk penyaluran geran berjumlah RM534,076,151 yang merangkumi bayaran pokok, faedah dan lain-lain kos bagi pinjaman yang dijamin kepada syarikat berkaitan kerajaan.

Perbezaan di 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 2020.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2020 adalah seperti berikut:

	2020			
	Anggaran Asal RM	*Anggaran Dipinda RM*	*Sebenar RM*	*% Anggaran*
PERBELANJAAN MENGURUS	**241,020,000,000**	**226,720,000,000**	**225,074,947,242**	**99.27**
PERBELANJAAN TANGGUNGAN	67,883,785,400	67,895,765,800	67,240,691,628	99.04
T. 01 Peruntukan Diraja Bagi S.P.B. Yang Di-Pertuan Agong	13,533,000	13,533,000	13,532,935	99.99
T. 02 Elaun-elaun Diraja	1,337,100	1,337,100	1,246,090	93.19
T. 03 Ketua Hakim Negara, Hakim Besar dan Hakim	129,246,100	129,246,100	98,035,794	75.85
T. 04 Ketua Audit Negara	741,800	741,800	558,437	75.28
T. 05 Yang Di-Pertua Dewan Rakyat	1,676,600	1,676,600	1,279,732	76.33
T. 06 Yang Di-Pertua Dewan Negara	1,796,600	1,796,600	1,106,450	61.59
T. 07 Suruhanjaya Pilihan Raya	2,482,800	2,513,200	2,513,174	99.99
T. 08 Suruhanjaya Perkhidmatan Kehakiman dan Perundangan	11,000	11,000	7,800	70.91
T. 09 Suruhanjaya Perkhidmatan Awam	7,785,000	7,785,000	5,360,163	68.85
T. 10 Suruhanjaya Perkhidmatan Pelajaran	4,632,100	4,632,100	4,263,401	92.04
T. 11 Suruhanjaya Pasukan Polis	2,246,100	2,246,100	1,770,548	78.83
T. 12 Perbendaharaan	6,273,436,800	6,285,386,800	6,224,062,592	99.02
T. 13 Perbelanjaan Kerana Hutang Negara	34,944,860,400	34,944,860,400	34,494,802,361	98.71
T. 14 Pencen, Elaun Bersara dan Ganjaran	26,500,000,000	26,500,000,000	26,392,152,149	99.59
PERBELANJAAN BEKALAN	173,136,214,600	158,824,234,200	157,834,255,615	99.38
B. 01 Parlimen	145,190,900	131,862,480	126,832,937	96.19
B. 02 Pejabat Penyimpan Mohor Besar Raja-Raja	2,500,000	2,500,000	1,812,921	72.52
B. 03 Jabatan Audit Negara	156,233,800	143,629,812	138,751,376	96.60
B. 04 Suruhanjaya Pilihan Raya	71,302,900	71,302,900	166,152,358	233.02
B. 05 Suruhanjaya Perkhidmatan Awam	39,575,800	37,421,358	34,379,786	91.87
B. 06 Jabatan Perdana Menteri	4,048,073,200	3,799,814,300	3,729,842,081	98.16
B. 07 Jabatan Perkhidmatan Awam	1,623,931,100	1,623,931,100	1,623,920,321	99.99
B. 08 Jabatan Peguam Negara	176,935,000	168,435,000	165,510,334	98.26
B. 09 Suruhanjaya Pencegahan Rasuah Malaysia	299,053,300	267,978,120	265,848,905	99.21
B. 10 Perbendaharaan	5,320,637,000	4,182,595,000	3,937,798,293	94.15
B. 11 Perkhidmatan Am Perbendaharaan	21,027,387,800	16,298,257,310	**16,049,258,468	98.47
B. 12 Peruntukan kepada Kumpulan Wang Terkanun	1,782,200,300	1,766,200,300	***2,122,455,193	120.17
B. 13 Kementerian Luar Negeri	724,338,100	682,697,000	645,958,717	94.62
B. 14 Kementerian Perpaduan Negara	-	231,886,000	222,000,051	95.74
B. 15 Kementerian Hal Ehwal Ekonomi	513,313,900	177,257,200	177,098,656	99.91
B. 20 Kementerian Perusahaan Perladangan dan Komoditi	259,528,700	253,928,700	250,388,500	98.61
B. 21 Kementerian Pertanian dan Industri Makanan	3,533,985,900	3,152,485,900	3,101,618,071	98.39
B. 22 Kementerian Pembangunan Luar Bandar	3,191,709,400	3,047,168,000	2,944,509,143	96.63
B. 23 Kementerian Tenaga dan Sumber Asli	1,276,283,000	1,131,207,900	1,121,976,339	99.18
B. 24 Kementerian Perdagangan Antarabangsa dan Industri	877,835,800	731,211,500	629,935,782	86.15
B. 25 Kementerian Perdagangan Dalam Negeri dan Hal Ehwal Pengguna	1,019,962,600	1,019,962,600	1,104,355,730	108.27
B. 26 Kementerian Pembangunan Usahawan dan Koperasi	214,310,900	214,310,900	211,204,646	98.55
B. 27 Kementerian Kerja Raya	1,792,114,200	1,210,296,100	1,176,335,346	97.19
B. 28 Kementerian Pengangkutan	1,758,308,000	1,600,851,800	1,594,979,876	99.63
B. 30 Kementerian Sains, Teknologi dan Inovasi	746,493,000	492,916,300	481,170,538	97.62
B. 31 Kementerian Pelancongan, Seni dan Budaya	921,990,700	872,290,700	822,740,732	94.32
B. 32 Kementerian Wilayah Persekutuan	364,978,000	289,348,800	284,991,376	98.49
B. 33 Kementerian Alam Sekitar dan Air	-	305,993,400	298,384,570	97.51
B. 40 Suruhanjaya Perkhidmatan Pelajaran	17,437,800	15,776,800	15,216,580	96.45
B. 42 Kementerian Kesihatan	27,941,530,900	27,010,164,300	27,010,111,676	99.99
B. 43 Kementerian Perumahan dan Kerajaan Tempatan	2,785,425,100	2,855,791,100	2,855,788,465	99.99
B. 45 Kementerian Belia dan Sukan	670,903,300	560,190,300	543,307,195	96.99
B. 46 Kementerian Sumber Manusia	834,730,900	751,163,600	742,375,271	98.83
B. 47 Kementerian Komunikasi dan Multimedia	1,137,926,400	1,046,279,920	1,019,418,070	97.43
B. 48 Kementerian Pembangunan Wanita, Keluarga dan Masyarakat	2,259,671,400	2,256,830,200	2,231,447,024	98.88
B. 60 Kementerian Pertahanan	12,496,237,400	11,032,387,400	11,032,382,925	99.99
B. 62 Kementerian Dalam Negeri	13,839,366,600	13,273,773,300	12,947,203,724	97.54
B. 63 Kementerian Pendidikan	59,264,811,500	50,991,325,100	50,912,071,262	99.84
B. 64 Kementerian Pengajian Tinggi	-	5,122,811,700	5,094,722,379	99.45

Nota: (**) - Termasuk penyaluran geran berjumlah RM534,076,151 yang merangkumi bayaran pokok, faedah dan lain-lain kos bagi pinjaman yang dijamin kepada syarikat berkaitan kerajaan.
: (***) - Termasuk caruman ke Kumpulan Wang Pembangunan berjumlah RM474,705,193.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

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 adalah terdiri daripada Sukuk dan Bon manakala Bantuan Luar Negeri terdiri daripada pinjaman Bilateral dan Multilateral.

Semua terimaan Akaun Pinjaman Disatukan direkodkan pada nilai kos berdasarkan terimaan dana pinjaman.

Baki Pinjaman dan Bantuan Luar Negeri dipindahkan ke Kumpulan Wang Pembangunan dan Kumpulan Wang COVID-19 pada 31 Disember 2020 dengan masing-masing berjumlah RM61,071,047,806 dan RM38,020,000,000.

Mulai tahun 2020, Akaun Premium/Diskaun Sekuriti Kerajaan telah dibuka semula bagi mengakaunkan terimaan dana pinjaman. Pelarasan premium/diskaun bagi Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia berjumlah RM13,683,520,387 telah diselaraskan kepada akaun tersebut. Pelarasan ini termasuk baki premium/diskaun bagi Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia pada tahun 2019 berjumlah RM3,777,384,329 dan tahun 2020 berjumlah RM9,906,136,058.

Bayaran faedah pinjaman dan kos lain untuk mendapatkan pinjaman dikenakan kepada Perbelanjaan Tanggungan (T13) berjumlah RM34,494,802,361 seperti di Nota 5(b) dan sebanyak RM71,096,169 dikenakan kepada Akaun Pinjaman Disatukan seperti yang diperuntukkan di bawah akta-akta berkaitan.

Pinjaman dan Bantuan Luar Negeri berjumlah RM96,497,183,864 di Penyata Prestasi Kewangan ialah terimaan bersih tahun semasa tidak mengambil kira baki awal berjumlah RM16,277,384,329.

Penyata Akaun Pinjaman Disatukan pada 31 Disember 2020 adalah seperti berikut:

	2020 (Debit)/Kredit RM	*2019 (Debit)/Kredit RM*
PINJAMAN	**113,105,101,567**	**70,926,498,834**
Dalam Negeri		
Baki pada 1 Januari	16,277,384,329	15,224,123,149
Terimaan	194,555,279,485	131,254,933,379
Bayaran	(97,727,562,247)	(82,722,693,311)
Baki pada 31 Disember	113,105,101,567	63,756,363,217
Luar Negeri		
Terimaan	-	7,170,135,617
Bayaran	-	-
Baki pada 31 Disember	-	7,170,135,617
BANTUAN LUAR NEGERI	**(330,533,374)**	**(193,083,223)**
Pinjaman Multilateral		
Terimaan	-	-
Bayaran	(69,125,729)	(68,764,375)
Baki pada 31 Disember	(69,125,729)	(68,764,375)
Pinjaman Bilateral		
Terimaan	-	133,815,309
Bayaran	(261,407,645)	(258,134,157)
Baki pada 31 Disember	(261,407,645)	(124,318,848)
Jumlah Pinjaman dan Bantuan Luar Negeri pada 31 Disember	**112,774,568,193**	**70,733,415,611**
Pelarasan		
Pelarasan Akaun Premium/Diskaun Sekuriti Kerajaan	(13,683,520,387)	-
Pindahan Ke		
Kumpulan Wang Pembangunan	(61,071,047,806)	(54,456,031,282)
Kumpulan Wang COVID-19	(38,020,000,000)	-
BAKI AKAUN PINJAMAN DISATUKAN PADA 31 DISEMBER	**-**	**16,277,384,329**

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

7. AKAUN AMANAH DISATUKAN

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

Sebahagian besar urus niaga Pelbagai Kumpulan Wang Amanah Kerajaan adalah terdiri daripada Akaun Penyelesaian Utama Perbendaharaan yang melibatkan transaksi pelarasan debit berjumlah RM994,464,749,031 dan kredit RM1,000,631,625,470.

Penyata Akaun Amanah Disatukan pada 31 Disember 2020 adalah seperti berikut:

	Baki pada 01.01.2020 (Debit)/Kredit RM	*Debit* RM	*Kredit* RM	*Baki pada 31.12.2020 (Debit)/Kredit* RM
KUMPULAN WANG AMANAH KERAJAAN	10,428,410,338	1,159,016,234,058	1,171,310,572,354	22,722,748,634
Kumpulan Wang Pembangunan	(24,700,420,089)	70,502,967,677	81,948,020,340	(13,255,367,426)
Kumpulan Wang COVID-19	-	38,112,283,411	38,113,044,780	761,369
Pelbagai Kumpulan Wang Amanah Kerajaan	35,128,830,427	1,050,400,982,970	1,051,249,507,234	35,977,354,691
KUMPULAN WANG AMANAH AWAM	9,494,211,528	12,463,221,123	23,041,185,348	20,072,175,753
Kumpulan Wang Amanah Khas	3,309,508,604	568,774,007	671,926,434	3,412,661,031
Kumpulan Wang Amanah Am	6,184,702,924	11,894,447,116	22,369,258,914	16,659,514,722
AKAUN DEPOSIT	11,167,548,291	6,407,132,815	6,675,344,337	11,435,759,813
Deposit Am	10,926,434,174	2,701,848,902	3,078,758,843	11,303,344,115
Deposit Pelarasan	241,114,117	3,705,283,913	3,596,585,494	132,415,698
AKAUN AMANAH DISATUKAN	**31,090,170,157**	**1,177,886,587,996**	**1,201,027,102,039**	**54,230,684,200**

(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 dari Akaun Hasil Disatukan, pindahan dari Akaun Pinjaman Disatukan, terimaan balik pinjaman yang dikeluarkan daripada kumpulan wang ini, jualan aset modal dan pelbagai terimaan.

Perbelanjaan Pembangunan berjumlah RM51,359,855,763 adalah termasuk penyaluran geran berjumlah RM5,128,490,661 yang merangkumi bayaran pokok, faedah dan lain-lain kos 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 2020.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

Kumpulan Wang Pembangunan pada 31 Disember 2020 adalah seperti berikut:

	2020 (Debit)/Kredit RM	*2019 (Debit)/Kredit RM*
BAKI PADA 1 JANUARI	(24,700,420,089)	(27,785,775,413)
TERIMAAN	62,804,908,426	57,258,590,641
Caruman Dari Akaun Hasil Disatukan	474,705,193	1,071,831,233
Pindahan Dari Akaun Pinjaman Disatukan	61,071,047,806	54,456,031,282
Terimaan Balik Pinjaman	1,180,122,917	1,602,913,880
Jualan Aset Modal	59,430	-
Pelbagai Terimaan	78,973,080	127,814,246
BAYARAN		
Perbelanjaan Pembangunan	51,359,855,763	54,173,235,317
Langsung	49,330,957,654	52,058,496,026
Pinjaman	2,028,898,109	2,114,739,291
Lebihan/(Kurangan) bagi Tahun	11,445,052,663	3,085,355,324
BAKI PADA 31 DISEMBER	**(13,255,367,426)**	**(24,700,420,089)**

(ii) Kumpulan Wang COVID-19

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

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

Terimaan bagi kumpulan wang ini adalah pindahan daripada Akaun Pinjaman Disatukan. Bagi tahun berakhir 31 Disember 2020, pindahan daripada Akaun Pinjaman Disatukan berjumlah RM38,020,000,000.

Perbelanjaan berjumlah RM38,019,238,631 adalah 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 2020.

Kumpulan Wang COVID-19 pada 31 Disember 2020 adalah seperti berikut:

	2020 (Debit)/Kredit RM	*2019 (Debit)/Kredit RM*
BAKI PADA 1 JANUARI	-	-
TERIMAAN		
Pindahan Daripada Akaun Pinjaman Disatukan	38,020,000,000	-
BAYARAN		
Perbelanjaan COVID-19	38,019,238,631	-
Lebihan/(Kurangan) bagi Tahun	761,369	-
BAKI PADA 31 DISEMBER	**761,369**	**-**

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

(iii) Pelbagai Kumpulan Wang Amanah Kerajaan

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

Pelbagai Kumpulan Wang Amanah Kerajaan pada 31 Disember 2020 adalah seperti berikut:

	2020 (Debit)/Kredit RM	*2019 (Debit)/Kredit RM*
AKAUN PENYELESAIAN	11,116,223,509	4,949,347,070
Akaun Semasa Antara Pentadbiran	1,000,000	1,000,000
Akaun Penyelesaian Utama Perbendaharaan	11,115,223,509	4,948,347,070
AKAUN PERNIAGAAN		
Stor dan Woksyop Belum Diperuntukkan	156,964,318	156,921,369
AKAUN PINJAMAN	2,985,563,130	2,868,948,087
Kontraktor	3,388,514	9,208,072
Kumpulan Wang Amanah Pengangkutan Awam - Pinjaman Persekutuan	43,058,280	21,450,107
Modal Pusingan Jabatan Pembangunan Koperasi	500,248,513	420,483,753
Pembangunan Ekonomi Belia	14,019,400	13,478,632
Pembiayaan Komputer Anggota Perkhidmatan Awam	48,965,468	39,492,419
Pendahuluan Diri (Pegawai Awam)	39,625,187	11,241,115
Pendahuluan Pelbagai	50,108,420	58,253,041
Pendahuluan Untuk Negeri	874,893,583	925,893,583
Pinjaman Diraja	763,436	743,748
Pinjaman Kenderaan	63,491,343	63,347,198
Pinjaman Kepada Badan Berkanun dan Badan Lain	1,022,193,268	1,055,058,708
Pinjaman Perumahan kepada Golongan Berpendapatan Rendah	14,182,456	10,835,139
Rakyat Malaysia di Luar Negeri	1,317,092	1,282,931
Tabung Pusingan Pinjaman Pelajaran Persekutuan	309,308,170	238,179,641
KUMPULAN WANG LUAR JANGKA		
Kumpulan Wang Luar Jangka	1,499,999,980	721,390,750
PELBAGAI KUMPULAN WANG	20,218,603,754	26,432,223,151
Amanah Negara	18,294,241,419	17,605,293,030
Amanah Pelajar Miskin	93,733,363	73,944,448
Amanah Sukan Negara	38,650,869	26,442,867
Bantuan Bencana Negara	212,008,291	235,859,572
Bantuan Mangsa Serangan Binatang Buas	996,200	685,400
Cadangan Untuk Negeri	347,094,275	224,759,099
Kumpulan Wang Amanah Dana Automotif Bumiputra	472,854	472,854
Kumpulan Wang Amanah Tabung Khas Hakmilik Strata	1,692,250	-
Kebajikan dan Kemudahan bagi Penuntut di Luar Negeri	2,080,495	1,866,374
Kumpulan Wang Amanah Kebudayaan dan Kebajikan Penggiat Seni	341,547	410,811
Kumpulan Wang Amanah Lembaga Peperiksaan Malaysia	103,241,716	88,707,892
Kumpulan Wang Amanah Pendidikan, Perundingan dan Penyelidikan, Institut Penilaian Negara	2,718,623	2,425,679
Kumpulan Wang Amanah Fi Jaminan - Urusniaga	506,131,754	423,415,576
Kumpulan Wang Amanah Pengangkutan Awam	6,175,844	23,998,163
Kumpulan Wang Amanah Pengurusan Perolehan Setem Cukai (Banderol) untuk Rokok dan Minuman Keras	40,837,387	39,596,751
Kumpulan Wang Bagi Bayaran Balik Cukai Barang dan Perkhidmatan (CBP)	84,244,568	6,005,750,948
Kumpulan Wang Amanah Projek dan Pengukuran Sempadan Bersama Di antara Negeri-negeri Semenanjung Malaysia	5,356,430	2,722,986
Kumpulan Wang Amanah Bagi Pembangunan Projek ICT Sektor Awam	968,725	795,957
Kumpulan Wang Amanah Projek Pelantar Benua Malaysia	739,033	1,626,350
Kumpulan Wang Amanah Sokongan Jabatan Kehakiman Syariah Malaysia	14,836,106	14,535,848
Kumpulan Wang Amanah Tabung Konservasi Sumber Asli Nasional	7,729,170	7,586,776
Kumpulan Wang Amanah Taman Laut dan Rizab Laut	18,902,576	21,633,153
Kumpulan Wang Amanah Kursi Eropah Bagi Pengajian Melayu Leiden University, The Netherlands	794	794
Kumpulan Wang Amanah Majlis Sains Dan Penyelidikan Kebangsaan (MSPK)	2,818,236	3,599,304
Penjelas Hutang	3,381,166	3,381,166
Perkhidmatan Kemasyarakatan dan Kebajikan	33,335,877	33,197,929
Perpustakaan Negara	1,227,574	1,208,117
Program Perumahan Rakyat Dimiliki	121,943,656	140,594,969
Skim Biasiswa Sukan Persekutuan	561,971	884,216
Tabung Bayaran Balik Cukai	167,287,155	1,355,479,579
Tabung Bantuan Perubatan (TBP)	85,022,970	71,498,080
Tabung Inovasi Negara (KWATIN)	19,813,117	19,813,116
Tabung Pustaka Peringatan P. Ramlee	17,743	35,347
PELBAGAI KUMPULAN WANG AMANAH KERAJAAN	**35,977,354,691**	**35,128,830,427**

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

(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-badan atau orang perseorangan untuk tujuan tertentu. Akaun Amanah Inisiatif Pembiayaan Swasta dan Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta adalah Kumpulan Wang Amanah Awam yang bertujuan untuk membiayai Perbelanjaan Pembangunan tertentu.

Akaun Amanah yang matan bagi setiap Kumpulan Wang Amanah Awam pada 31 Disember 2020 adalah seperti berikut:

	2020 (Debit)/Kredit RM	*2019 (Debit)/Kredit RM*
AMANAH KHAS	3,412,661,031	3,309,508,604
Akaun Amanah Estet Kebankrapan	2,090,275,745	2,074,770,371
Akaun Amanah Am Pelikuidasi	312,579,832	295,777,881
Akaun Amanah Tabung Bantuan Insolvensi	294,326,347	244,192,413
Kumpulan Wang Dius Api	286,471,639	302,353,303
Faedah atas Pelaburan untuk Deposit Mahkamah	275,829,411	252,376,478
Pelbagai Amanah Khas	153,178,057	140,038,158
AMANAH AM	16,659,514,722	6,184,702,924
Akaun Amanah Mendapatkan Kembali Aset	11,477,342,168	695,806,281
Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta	1,430,138,317	1,987,696,162
Akaun Amanah Industri Bekalan Elektrik	783,882,201	680,775,000
Akaun Amanah Pembinaan Projek Lebuhraya Pan Borneo Sarawak	557,179,250	-
Akaun Amanah Sumber Khas	441,926,078	421,245,984
Pelbagai Amanah Am	1,969,046,708	2,399,179,497
KUMPULAN WANG AMANAH AWAM	**20,072,175,753**	**9,494,211,528**

(c) Akaun Deposit

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

Akaun Deposit yang matan bagi setiap kategori Deposit pada 31 Disember 2020 adalah seperti berikut:

	2020 (Debit)/Kredit RM	*2019 (Debit)/Kredit RM*
DEPOSIT AM	11,303,344,115	10,926,434,174
Deposit Kawalan Wang Tak Dituntut	7,091,482,309	6,401,897,831
Deposit Wang Jaminan Pelaksanaan	1,747,122,403	1,717,587,773
Deposit Mahkamah Tinggi	1,229,493,682	1,322,316,390
Deposit Imigresen	296,343,487	287,290,707
Deposit Wang Tak Dituntut	247,700,956	470,566,889
Pelbagai Deposit Am	691,201,278	726,774,584
DEPOSIT PELARASAN	132,415,698	241,114,117
Deposit Pindahan Dana Elektronik Terbatal	63,294,909	64,820,861
Akaun Terimaan Tidak Diperuntukkan	34,238,566	127,763,726
Deposit Pembatalan Pencen Skim B	15,339,138	24,628,504
Deposit Pindahan Dana Elektronik Terbatal - JPA Pencen	9,335,673	14,414,449
Deposit Pindahan Dana Elektronik Terbatal - JHEV	4,375,175	1,104,399
Pelbagai Deposit Pelarasan	5,832,237	8,382,178
AKAUN DEPOSIT	**11,435,759,813**	**11,167,548,291**

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

8. PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

TERIMAAN

(a) Hasil

Hasil Bukan Cukai yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai berbeza sebanyak RM5,752,234,274 dengan Akaun Hasil Disatukan di Nota 5 adalah disebabkan pelarasan pelbagai Akaun Deposit dan Akaun Premium/Diskaun Sekuriti Kerajaan.

Perbezaan Terimaan Bukan Hasil yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM264,054,194 dengan Penyata Akaun Hasil Disatukan di Nota 5 adalah disebabkan oleh penutupan Akaun Amanah Akademi Penerbangan Malaysia (MAVA) dan Akaun Amanah Pampasan Lot 44 dan PT28, Seksyen 51, Kuala Lumpur serta pelarasan pelbagai Akaun Deposit.

(b) Terimaan Modal

Perbezaan Pelbagai Terimaan di bawah kategori Terimaan Modal yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai dengan Penyata Kumpulan Wang Pembangunan di Nota 7(a)(i) sebanyak RM35,000,000 adalah disebabkan oleh pelarasan Akaun Deposit Pinjaman Boleh Dituntut.

(c) Terimaan Amanah

Pelbagai Terimaan Amanah yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM3,961,561,547 merupakan baki bersih semasa akaun amanah tidak termasuk Kumpulan Wang Pembangunan, Akaun Amanah Inisiatif Pembiayaan Swasta, Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta, Kumpulan Wang COVID-19 dan pindahan lain daripada Akaun Pinjaman Disatukan.

BAYARAN

(a) Perbelanjaan Mengurus

Perbezaan perbelanjaan Pemberian dan Kenaan Bayaran Tetap sebanyak RM1,194,950,000 di Penyata Penerimaan dan Pembayaran Wang Tunai dengan Penyata Akaun Hasil Disatukan di Nota 5 adalah disebabkan oleh pindahan peruntukan Kumpulan Wang Amanah Kerajaan.

Perbezaan Perbelanjaan-perbelanjaan Lain berjumlah RM16,845,846 di Penyata Penerimaan dan Pembayaran Wang Tunai dengan Penyata Akaun Hasil Disatukan di Nota 5 adalah disebabkan pelarasan hapus kira pinjaman, hapus kira pendahuluan, hapus kira hutang lapuk dan hapus kira kehilangan.

(b) Perbelanjaan Kumpulan Wang COVID-19

Perbezaan perbelanjaan Kumpulan Wang COVID-19 sebanyak RM150,000,000 di Penyata Penerimaan dan Pembayaran Wang Tunai dengan Penyata Akaun Amanah Disatukan di Nota 7(a) (ii) adalah disebabkan oleh pelarasan ke Kumpulan Wang Amanah Tabung Bantuan Bencana Negara.

(c) Perbelanjaan Modal

Pembelian Instrumen Kewangan yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM1,768,811,630 adalah merupakan pembelian bersih instrumen tersebut termasuk pelarasan kadar pertukaran mata wang asing bagi pelaburan.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

9. MEMORANDUM ASET

Memorandum Aset menunjukkan 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 2020 adalah berjumlah RM106,422,742,308 dengan perincian seperti di bawah:

(i) Pinjaman dan Pendahuluan Boleh Dituntut

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

Mulai tahun 2019, kategori Perseorangan merupakan kemudahan pinjaman serta pendahuluan kepada penjawat awam yang terdiri daripada pinjaman komputer, pinjaman kenderaan, pendahuluan diri dan pendahuluan pelbagai.

Maklumat terperinci Pinjaman dan Pendahuluan Boleh Dituntut boleh dirujuk di Lampiran 4 : Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut pada 31 Disember 2020.

Pinjaman dan Pendahuluan Boleh Dituntut pada 31 Disember 2020 adalah seperti berikut:

	2020 RM	*2019 RM*
PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	**58,900,685,743**	**57,661,165,390**
Kerajaan Negeri	15,979,101,032	16,344,322,228
Syarikat	33,471,481,387	31,922,223,026
Badan Berkanun	7,120,406,614	6,954,203,678
Pihak Berkuasa Tempatan	143,178,696	185,252,112
Koperasi	237,272,363	248,220,930
Pelbagai Agensi	1,687,486,839	1,715,327,959
Perseorangan	261,758,812	291,615,457

(ii) Pelbagai Akaun Belum Terima

Pelbagai Akaun Belum Terima pada 31 Disember 2020 adalah berjumlah RM47,522,056,565 berdasarkan rekod di Kementerian/Jabatan. Jumlah ini termasuk pinjaman dan pendahuluan di peringkat Kementerian/Jabatan selain daripada Kementerian Kewangan berjumlah RM732,500,022. Tunggakan Pelbagai Akaun Belum Terima adalah sebanyak RM20,858,823,691 termasuk tunggakan faedah Pinjaman Boleh Dituntut berjumlah RM2,623,386,842.

(b) Pelaburan

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

Maklumat terperinci Pelaburan boleh dirujuk di Lampiran 5 : Penyata Akaun Memorandum Pelaburan pada 31 Disember 2020.

Pelaburan pada 31 Disember 2020 adalah seperti berikut:

	2020 Nilai Buku RM	*2019 Nilai Buku RM*
PELABURAN	**33,191,463,711**	**32,038,227,719**
Syarikat	32,174,788,786	31,021,552,794
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 2020

10. MEMORANDUM LIABILITI

Memorandum Liabiliti menunjukkan liabiliti kerajaan yang tidak dinyatakan dalam Penyata Kedudukan Kewangan. Komponen pelaporan memorandum ini adalah 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 para 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 2020.

Pegangan Bukan Pemastautin bagi Pinjaman Dalam Negeri pada 31 Disember 2020 adalah berjumlah RM208,189,930,000. Bagi Pinjaman Pasaran Luar Negeri, Pegangan Pemastautin pada 31 Disember 2020 adalah RM4,603,480,000.

Pada tahun 2020, atas inisiatif kerajaan berikutan pandemik COVID-19, Sukuk Prihatin berjumlah RM666,417,500 telah diterbit dan merupakan sebahagian daripada keseluruhan sukuk yang berjumlah RM24,766,417,500.

Maklumat terperinci Hutang Persekutuan boleh dirujuk di Lampiran 6 : Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan pada 31 Disember 2020.

Kedudukan Hutang Persekutuan pada 31 Disember 2020 adalah seperti berikut:

	2020 RM	*2019 RM*
PINJAMAN	**874,339,147,500**	**787,579,226,000**
Dalam Negeri	851,283,947,500	764,232,726,000
Bil Perbendaharaan	15,500,000,000	4,500,000,000
Terbitan Pelaburan Kerajaan	374,600,000,000	338,800,000,000
Sekuriti Kerajaan Malaysia	436,417,530,000	394,132,726,000
Sukuk	24,766,417,500	26,800,000,000
Luar Negeri		
Pinjaman Pasaran	23,055,200,000	23,346,500,000
BANTUAN LUAR NEGERI	**5,220,561,310**	**5,418,329,813**
Pinjaman Multilateral	153,108,619	216,823,071
Pinjaman Bilateral	5,067,452,691	5,201,506,742
HUTANG PERSEKUTUAN	**879,559,708,810**	**792,997,555,813**

(b) Liabiliti Inisiatif Pembiayaan Swasta

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

Pelaporan kedudukan Liabiliti Inisiatif Pembiayaan Swasta telah dipinda berdasarkan kepada syarikat yang mendapatkan pinjaman susulan terdapat beberapa butiran pinjaman daripada kedua-dua akaun amanah tersebut telah digabung dan distruktur semula pada tahun 2019. Sehubungan dengan itu, nilai perbandingan Liabiliti Inisiatif Pembiayaan Swasta bagi tahun 2019 telah dinyatakan semula daripada klasifikasi baris item berasaskan akaun amanah kepada syarikat yang mendapatkan pinjaman.

Maklumat terperinci Liabiliti Inisiatif Pembiayaan Swasta boleh dirujuk di Lampiran 7 : Penyata Akaun Memorandum Liabiliti - Inisiatif Pembiayaan Swasta pada 31 Disember 2020.

Kedudukan Liabiliti Inisiatif Pembiayaan Swasta pada 31 Disember 2020 adalah seperti berikut:

	2020 RM	*2019 RM*
LIABILITI INISIATIF PEMBIAYAAN SWASTA	**37,034,467,015**	**38,829,548,225**
Pembinaan PFI Sdn. Bhd.	20,447,965,015	21,529,548,225
MKD Aman Makmur Sdn. Bhd.	16,586,502,000	17,300,000,000

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

(c) Komitmen Kewangan

Komitmen Kewangan menunjukkan obligasi Kerajaan Persekutuan untuk membuat bayaran kepada pihak - pihak yang berkaitan. Kedudukan Komitmen Kewangan pada 31 Disember 2020 adalah berjumlah RM269,940,211,375 dengan perincian seperti di bawah:

i) Komitmen Jaminan

Komitmen Jaminan adalah 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 2020.

Kedudukan Komitmen Jaminan pada 31 Disember 2020 adalah seperti berikut:

	2020 RM	*2019 RM*
KOMITMEN JAMINAN	216,841,563,770	193,992,526,604
Dalam Negeri	167,991,778,089	146,117,984,951
Luar Negeri	48,849,785,681	47,874,541,653

ii) Komitmen Pajakan Kewangan

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

Maklumat terperinci Komitmen Pajakan Kewangan boleh dirujuk di Lampiran 9 : Penyata Akaun Memorandum Liabiliti - Komitmen Pajakan Kewangan pada 31 Disember 2020.

Kedudukan Komitmen Pajakan Kewangan pada 31 Disember 2020 adalah seperti berikut:

	2020 RM	*2019 RM*
KOMITMEN PAJAKAN KEWANGAN	37,570,623,547	33,086,435,272
Pajakan Kewangan Kerajaan Persekutuan	26,847,483,272	22,189,240,582
Pajakan Kewangan Badan Berkanun	10,723,140,275	10,897,194,690

iii) Komitmen Bayaran Balik Cukai

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

Komitmen Bayaran Balik Cukai pada 31 Disember 2020 adalah seperti berikut:

	2020 RM	*2019 RM*
KOMITMEN BAYARAN BALIK CUKAI	14,635,443,058	19,392,393,636
Cukai Pendapatan	12,186,431,101	10,346,928,837
Cukai Keuntungan Harta Tanah	575,429,182	503,958,079
Cukai Barangan dan Perkhidmatan	1,873,582,775	8,541,506,720

iv) Komitmen Pampasan

Komitmen Pampasan adalah obligasi bayaran pampasan berdasarkan terma-terma kontrak Kerajaan Persekutuan dengan syarikat-syarikat pemegang konsesi.

Maklumat terperinci Komitmen Pampasan boleh dirujuk di Lampiran 10 : Penyata Akaun Memorandum Liabiliti - Komitmen Pampasan pada 31 Disember 2020.

Komitmen Pampasan pada 31 Disember 2020 adalah seperti berikut:

	2020 RM	*2019 RM*
KOMITMEN PAMPASAN	892,581,000	990,037,154
Pampasan Konsesi Lebuhraya	892,581,000	990,037,154

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2020

(d) Pelbagai Liabiliti

Pelbagai Liabiliti pada 31 Disember 2020 adalah seperti berikut:

Nilai perbandingan bagi tahun 2019 untuk Nota Kena Bayar telah dinyatakan semula daripada RM798,665,127 kepada RM207,785,127 disebabkan oleh amaun perbezaan ini telah dilaporkan dalam Hutang Persekutuan di bawah Sekuriti Kerajaan Malaysia.

	2020 RM	*2019 RM*
PELBAGAI LIABILITI	**278,000,205**	**249,253,470**
Nota Kena Bayar	236,620,627	207,785,127
Sekuriti Tak Dituntut	27,343,222	27,431,987
Akaun Depositori Pusat	14,036,356	14,036,356

11. LIABILITI LUAR JANGKA

Liabiliti Luar Jangka akan menjadi liabiliti sebenar kerajaan sekiranya entiti berkenaan gagal memenuhi obligasi perjanjian atau berlaku sesuatu peristiwa tertentu. Liabiliti Luar Jangka terdiri daripada Pinjaman Badan Berkanun dan syarikat milik kerajaan yang dijamin oleh Kerajaan Persekutuan serta simpanan pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Pekerja, Lembaga Tabung Haji dan Skim Simpanan Pendidikan Nasional (SSPN-i) di bawah Perbadanan Tabung Pendidikan Tinggi Nasional.

Liabiliti Luar Jangka pada 31 Disember 2020 adalah seperti berikut:

a) Pinjaman Badan Berkanun dan syarikat milik kerajaan yang dijamin oleh Kerajaan Persekutuan berjumlah RM294,674,756,861 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 RM1,100,448,613,908 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 2020.

12. WANG PENDAHULUAN KONTRAKTOR

Wang Pendahuluan Kontraktor pada 31 Disember 2020 adalah berjumlah RM677,895,927 berdasarkan rekod di Kementerian/Jabatan.

KERAJAAN MALAYSIA

LAMPIRAN KEPADA NOTA

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

KERAJAAN MALAYSIA

LAMPIRAN 1

PENYATA PERBELANJAAN MENGURUS

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	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	7,743,100	7,743,075.05	99.99
20000 Perkhidmatan dan Bekalan	5,611,000	5,611,040	5,611,000.00	99.99
30000 Aset	170,000	79,606	79,605.60	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	99,254	99,253.88	99.99
Jumlah 010100	13,533,000	13,533,000	13,532,934.53	99.99
Emolumen	7,602,000	7,743,100	7,743,075.05	99.99
Perkhidmatan dan Bekalan	5,611,000	5,611,040	5,611,000.00	99.99
Aset	170,000	79,606	79,605.60	99.99
Pemberian dan Kenaan Bayaran Tetap	150,000	99,254	99,253.88	99.99
Jumlah 010000	13,533,000	13,533,000	13,532,934.53	99.99
Jumlah Emolumen	7,602,000	7,743,100	7,743,075.05	99.99
Jumlah Perkhidmatan dan Bekalan	5,611,000	5,611,040	5,611,000.00	99.99
Jumlah Aset	170,000	79,606	79,605.60	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	150,000	99,254	99,253.88	99.99
JUMLAH PERUNTUKAN DIRAJA BAGI S.P.B. YANG DI-PERTUAN AGONG	13,533,000	13,533,000	13,532,934.53	99.99
T.02 ELAUN-ELAUN DIRAJA				
010000 ELAUN-ELAUN DIRAJA				
010100 Elaun-elaun Diraja				
10000 Emolumen	1,337,100	1,337,100	1,246,090.44	93.19
Jumlah 010100	1,337,100	1,337,100	1,246,090.44	93.19
Emolumen	1,337,100	1,337,100	1,246,090.44	93.19
Jumlah 010000	1,337,100	1,337,100	1,246,090.44	93.19
Jumlah Emolumen	1,337,100	1,337,100	1,246,090.44	93.19
JUMLAH ELAUN-ELAUN DIRAJA	1,337,100	1,337,100	1,246,090.44	93.19
T.03 KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM				
010000 MAHKAMAH PERSEKUTUAN				
010100 Mahkamah Persekutuan				
10000 Emolumen	10,246,500	10,246,500	6,615,766.77	64.57
20000 Perkhidmatan dan Bekalan	4,891,800	4,891,800	2,081,930.35	42.56
30000 Aset	1,486,600	1,226,600	155,090.00	12.64
40000 Pemberian dan Kenaan Bayaran Tetap	170,300	170,300	14,407.21	8.46
Jumlah 010100	16,795,200	16,535,200	8,867,194.33	53.63
Emolumen	10,246,500	10,246,500	6,615,766.77	64.57
Perkhidmatan dan Bekalan	4,891,800	4,891,800	2,081,930.35	42.56
Aset	1,486,600	1,226,600	155,090.00	12.64
Pemberian dan Kenaan Bayaran Tetap	170,300	170,300	14,407.21	8.46
Jumlah 010000	16,795,200	16,535,200	8,867,194.33	53.63
020000 MAHKAMAH RAYUAN				
020100 Mahkamah Rayuan				
10000 Emolumen	22,159,700	22,159,700	18,668,212.95	84.24
20000 Perkhidmatan dan Bekalan	3,245,500	3,245,500	1,088,315.79	33.53
30000 Aset	507,500	507,500	214,830.00	42.33
40000 Pemberian dan Kenaan Bayaran Tetap	473,000	473,000	15,084.03	3.19
Jumlah 020100	26,385,700	26,385,700	19,986,442.77	75.75
Emolumen	22,159,700	22,159,700	18,668,212.95	84.24
Perkhidmatan dan Bekalan	3,245,500	3,245,500	1,088,315.79	33.53
Aset	507,500	507,500	214,830.00	42.33
Pemberian dan Kenaan Bayaran Tetap	473,000	473,000	15,084.03	3.19
Jumlah 020000	26,385,700	26,385,700	19,986,442.77	75.75

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.03 KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM – (SAMB.)				
030000 MAHKAMAH TINGGI				
030100 Mahkamah Tinggi				
10000 Emolumen	67,468,100	67,468,100	56,280,859.56	83.42
20000 Perkhidmatan dan Bekalan	17,998,600	17,873,100	12,469,860.79	69.77
30000 Aset	5,900	391,400	391,373.42	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	592,600	592,600	40,063.51	6.76
Jumlah 030100	86,065,200	86,325,200	69,182,157.28	80.14
Emolumen	67,468,100	67,468,100	56,280,859.56	83.42
Perkhidmatan dan Bekalan	17,998,600	17,873,100	12,469,860.79	69.77
Aset	5,900	391,400	391,373.42	99.99
Pemberian dan Kenaan Bayaran Tetap	592,600	592,600	40,063.51	6.76
Jumlah 030000	86,065,200	86,325,200	69,182,157.28	80.14
Jumlah Emolumen	99,874,300	99,874,300	81,564,839.28	81.67
Jumlah Perkhidmatan dan Bekalan	26,135,900	26,010,400	15,640,106.93	60.13
Jumlah Aset	2,000,000	2,125,500	761,293.42	35.82
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,235,900	1,235,900	69,554.75	5.63
JUMLAH KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM	129,246,100	129,246,100	98,035,794.38	75.85
T.04 KETUA AUDIT NEGARA				
010000 PENTADBIRAN KORPORAT				
010100 Pentadbiran Korporat				
10000 Emolumen	521,000	521,000	479,558.30	92.05
20000 Perkhidmatan dan Bekalan	220,800	220,800	78,879.03	35.72
Jumlah 010100	741,800	741,800	558,437.33	75.28
Emolumen	521,000	521,000	479,558.30	92.05
Perkhidmatan dan Bekalan	220,800	220,800	78,879.03	35.72
Jumlah 010000	741,800	741,800	558,437.33	75.28
Jumlah Emolumen	521,000	521,000	479,558.30	92.05
Jumlah Perkhidmatan dan Bekalan	220,800	220,800	78,879.03	35.72
JUMLAH KETUA AUDIT NEGARA	741,800	741,800	558,437.33	75.28
T.05 YANG DI-PERTUA DEWAN RAKYAT				
010000 URUSAN PARLIMEN				
010100 Urusan Parlimen				
10000 Emolumen	1,199,300	1,199,300	927,769.36	77.36
20000 Perkhidmatan dan Bekalan	477,300	477,300	351,962.34	73.74
Jumlah 010100	1,676,600	1,676,600	1,279,731.70	76.33
Emolumen	1,199,300	1,199,300	927,769.36	77.36
Perkhidmatan dan Bekalan	477,300	477,300	351,962.34	73.74
Jumlah 010000	1,676,600	1,676,600	1,279,731.70	76.33
Jumlah Emolumen	1,199,300	1,199,300	927,769.36	77.36
Jumlah Perkhidmatan dan Bekalan	477,300	477,300	351,962.34	73.74
JUMLAH YANG DI-PERTUA DEWAN RAKYAT	1,676,600	1,676,600	1,279,731.70	76.33
T.06 YANG DI-PERTUA DEWAN NEGARA				
010000 URUSAN PARLIMEN				
010100 Urusan Parlimen				
10000 Emolumen	1,269,300	1,269,300	825,869.14	65.06
20000 Perkhidmatan dan Bekalan	527,300	527,300	280,580.73	53.21
Jumlah 010100	1,796,600	1,796,600	1,106,449.87	61.59
Emolumen	1,269,300	1,269,300	825,869.14	65.06
Perkhidmatan dan Bekalan	527,300	527,300	280,580.73	53.21
Jumlah 010000	1,796,600	1,796,600	1,106,449.87	61.59

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.06 YANG DI-PERTUA DEWAN NEGARA – (SAMB.)				
Jumlah Emolumen	1,269,300	1,269,300	825,869.14	65.06
Jumlah Perkhidmatan dan Bekalan	527,300	527,300	280,580.73	53.21
JUMLAH YANG DI-PERTUA DEWAN NEGARA	1,796,600	1,796,600	1,106,449.87	61.59
T.07 SURUHANJAYA PILIHAN RAYA				
010000 URUSAN PILIHAN RAYA				
010100 Pengurusan				
10000 Emolumen	746,600	732,020	732,005.19	99.99
Jumlah 010100	746,600	732,020	732,005.19	99.99
010200 Operasi				
10000 Emolumen	1,503,500	1,488,298	1,488,293.98	99.99
20000 Perkhidmatan dan Bekalan	232,700	50,844	50,837.81	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	242,038	242,037.41	99.99
Jumlah 010200	1,736,200	1,781,180	1,781,169.20	99.99
Emolumen	2,250,100	2,220,318	2,220,299.17	99.99
Perkhidmatan dan Bekalan	232,700	50,844	50,837.81	99.99
Pemberian dan Kenaan Bayaran Tetap	–	242,038	242,037.41	99.99
Jumlah 010000	2,482,800	2,513,200	2,513,174.39	99.99
Jumlah Emolumen	2,250,100	2,220,318	2,220,299.17	99.99
Jumlah Perkhidmatan dan Bekalan	232,700	50,844	50,837.81	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	–	242,038	242,037.41	99.99
JUMLAH SURUHANJAYA PILIHAN RAYA	2,482,800	2,513,200	2,513,174.39	99.99
T.08 SURUHANJAYA PERKHIDMATAN KEHAKIMAN DAN PERUNDANGAN				
010000 PENGAMBILAN				
010100 Pengambilan				
10000 Emolumen	11,000	–	–	–
20000 Perkhidmatan dan Bekalan	–	11,000	7,800.00	70.91
Jumlah 010100	11,000	11,000	7,800.00	70.91
Emolumen	11,000	–	–	–
Perkhidmatan dan Bekalan	–	11,000	7,800.00	70.91
Jumlah 010000	11,000	11,000	7,800.00	70.91
Jumlah Emolumen	11,000	–	–	–
Jumlah Perkhidmatan dan Bekalan	–	11,000	7,800.00	70.91
JUMLAH SURUHANJAYA PERKHIDMATAN KEHAKIMAN DAN PERUNDANGAN	11,000	11,000	7,800.00	70.91
T.09 SURUHANJAYA PERKHIDMATAN AWAM				
010000 PENTADBIRAN AM DAN KEWANGAN				
010100 Pentadbiran Am dan Kewangan				
10000 Emolumen	746,600	746,600	746,564.00	99.99
20000 Perkhidmatan dan Bekalan	306,100	293,100	11,495.00	3.92
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	313,000	129,729.60	41.45
Jumlah 010100	1,352,700	1,352,700	887,788.60	65.63
Emolumen	746,600	746,600	746,564.00	99.99
Perkhidmatan dan Bekalan	306,100	293,100	11,495.00	3.92
Pemberian dan Kenaan Bayaran Tetap	300,000	313,000	129,729.60	41.45
Jumlah 010000	1,352,700	1,352,700	887,788.60	65.63
020000 PENGAMBILAN				
020100 Pengambilan				
10000 Emolumen	4,510,600	4,510,600	3,653,747.52	81.00
20000 Perkhidmatan dan Bekalan	1,771,700	1,644,700	620,301.04	37.72
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	277,000	198,326.10	71.60
Jumlah 020100	6,432,300	6,432,300	4,472,374.66	69.53

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.09 SURUHANJAYA PERKHIDMATAN AWAM – (SAMB.)				
020000 PENGAMBILAN – (SAMB.)				
Emolumen	4,510,600	4,510,600	3,653,747.52	81.00
Perkhidmatan dan Bekalan	1,771,700	1,644,700	620,301.04	37.72
Pemberian dan Kenaan Bayaran Tetap	150,000	277,000	198,326.10	71.60
Jumlah 020000	6,432,300	6,432,300	4,472,374.66	69.53
Jumlah Emolumen	5,257,200	5,257,200	4,400,311.52	83.70
Jumlah Perkhidmatan dan Bekalan	2,077,800	1,937,800	631,796.04	32.60
Jumlah Pemberian dan Kenaan Bayaran Tetap	450,000	590,000	328,055.70	55.60
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	7,785,000	7,785,000	5,360,163.26	68.85
T.10 SURUHANJAYA PERKHIDMATAN PELAJARAN				
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PELAJARAN				
010100 Pentadbiran Am dan Kewangan				
10000 Emolumen	751,200	751,200	673,679.08	89.68
20000 Perkhidmatan dan Bekalan	59,900	59,900	23,596.55	39.39
40000 Pemberian dan Kenaan Bayaran Tetap	141,500	141,500	141,403.50	99.93
Jumlah 010100	952,600	952,600	838,679.13	88.04
010200 Pengambilan				
10000 Emolumen	3,313,300	3,313,300	3,310,743.00	99.92
20000 Perkhidmatan dan Bekalan	366,200	366,200	113,978.76	31.12
Jumlah 010200	3,679,500	3,679,500	3,424,721.76	93.08
Emolumen	4,064,500	4,064,500	3,984,422.08	98.03
Perkhidmatan dan Bekalan	426,100	426,100	137,575.31	32.29
Pemberian dan Kenaan Bayaran Tetap	141,500	141,500	141,403.50	99.93
Jumlah 010000	4,632,100	4,632,100	4,263,400.89	92.04
Jumlah Emolumen	4,064,500	4,064,500	3,984,422.08	98.03
Jumlah Perkhidmatan dan Bekalan	426,100	426,100	137,575.31	32.29
Jumlah Pemberian dan Kenaan Bayaran Tetap	141,500	141,500	141,403.50	99.93
JUMLAH SURUHANJAYA PERKHIDMATAN PELAJARAN	4,632,100	4,632,100	4,263,400.89	92.04
T.11 SURUHANJAYA PASUKAN POLIS				
010000 PERKHIDMATAN KAKITANGAN				
010100 Perkhidmatan Kakitangan				
10000 Emolumen	1,518,400	1,518,400	1,518,045.87	99.98
20000 Perkhidmatan dan Bekalan	486,100	486,100	122,772.74	25.26
40000 Pemberian dan Kenaan Bayaran Tetap	241,600	241,600	129,729.60	53.70
Jumlah 010100	2,246,100	2,246,100	1,770,548.21	78.83
Emolumen	1,518,400	1,518,400	1,518,045.87	99.98
Perkhidmatan dan Bekalan	486,100	486,100	122,772.74	25.26
Pemberian dan Kenaan Bayaran Tetap	241,600	241,600	129,729.60	53.70
Jumlah 010000	2,246,100	2,246,100	1,770,548.21	78.83
Jumlah Emolumen	1,518,400	1,518,400	1,518,045.87	99.98
Jumlah Perkhidmatan dan Bekalan	486,100	486,100	122,772.74	25.26
Jumlah Pemberian dan Kenaan Bayaran Tetap	241,600	241,600	129,729.60	53.70
JUMLAH SURUHANJAYA PASUKAN POLIS	2,246,100	2,246,100	1,770,548.21	78.83
T.12 PERBENDAHARAAN				
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI				
010100 Pemberian Mengikut Bilangan Orang				
40000 Pemberian dan Kenaan Bayaran Tetap	420,000,000	414,310,000	414,301,080.00	99.99
Jumlah 010100	420,000,000	414,310,000	414,301,080.00	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.12 PERBENDAHARAAN – (SAMB.)				
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI – (SAMB.)				
010200 Penyelenggaraan Jalan Raya Negeri Yang Mencapai Mutu Minimum				
40000 Pemberian dan Kenaan Bayaran Tetap	3,850,000,000	3,289,735,978	3,289,728,167.00	99.99
Jumlah 010200	3,850,000,000	3,289,735,978	3,289,728,167.00	99.99
010300 Penyelenggaraan Jalan Raya Negeri Yang Substandard				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000,000	1,403,794,022	1,403,794,022.00	100.00
Jumlah 010300	1,000,000,000	1,403,794,022	1,403,794,022.00	100.00
010400 Penyelenggaraan Jalan Raya Negeri Jalan Sehala di Pulau Destinasi Pelancongan				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	360,000	356,457.00	99.02
Jumlah 010400	500,000	360,000	356,457.00	99.02
010500 Pemberian Khas Tahunan Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	16,000,000	16,000,000	16,000,000.00	100.00
Jumlah 010500	16,000,000	16,000,000	16,000,000.00	100.00
010600 Pemberian Khas Tahunan Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	26,700,000	26,700,000	26,700,000.00	100.00
Jumlah 010600	26,700,000	26,700,000	26,700,000.00	100.00
010700 Pemberian Pertambahan Hasil				
40000 Pemberian dan Kenaan Bayaran Tetap	100	250,000,100	250,000,000.00	99.99
Jumlah 010700	100	250,000,100	250,000,000.00	99.99
010800 Pemberian Tahunan Kepada Pihak Berkuasa Tempatan (Geran Tahunan Berdasarkan Kaedah Keseimbangan)				
40000 Pemberian dan Kenaan Bayaran Tetap	310,000,000	303,650,000	302,797,452.22	99.72
Jumlah 010800	310,000,000	303,650,000	302,797,452.22	99.72
010900 Pemberian Tahunan Selangor				
40000 Pemberian dan Kenaan Bayaran Tetap	25,805,700	25,805,700	25,805,638.00	99.99
Jumlah 010900	25,805,700	25,805,700	25,805,638.00	99.99
011000 Pemberian Tahunan 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	5,659,015,800	5,740,365,800	5,739,492,816.22	99.98
Jumlah 010000	5,659,015,800	5,740,365,800	5,739,492,816.22	99.98
020000 YURAN DAN SUMBANGAN				
020100 Yuran Tambahan Kepada Persatuan Pembangunan Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	29,026,000	28,742,912.00	99.02
Jumlah 020100	25,000,000	29,026,000	28,742,912.00	99.02
020200 Langganan Saham Modal Tambahan kepada *International Bank For Reconstruction and Development* (IBRD)				
40000 Pemberian dan Kenaan Bayaran Tetap	41,531,000	37,505,000	–	–
Jumlah 020200	41,531,000	37,505,000	–	–
020300 Penebusan *Treasury Notes* Yang Dikeluarkan Kepada *Asian Development Fund*				
40000 Pemberian dan Kenaan Bayaran Tetap	6,889,500	6,889,500	6,740,235.75	97.83
Jumlah 020300	6,889,500	6,889,500	6,740,235.75	97.83
020400 Yuran Tambahan kepada Perbadanan Kewangan Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 020400	100	100	–	–
020500 Sumbangan kepada Bank Pembangunan Islam				
40000 Pemberian dan Kenaan Bayaran Tetap	20,700,000	20,700,000	19,900,908.36	96.14
Jumlah 020500	20,700,000	20,700,000	19,900,908.36	96.14

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.12 PERBENDAHARAAN – (SAMB.)				
020000 YURAN DAN SUMBANGAN – (SAMB.)				
020600 Yuran Tambahan Kepada Bank Pembangunan Asia				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 020600	100	100	–	–
020700 Sumbangan Kepada *International Fund Agricultural Development*				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 020700	100	100	–	–
020800 Modal Caruman Kepada *Multilateral Investment Guarantee Agency* (MIGA)				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 020800	100	100	–	–
020900 Caruman Saham *Asian Infrastructure Investment Bank* (AIIB)				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 020900	100	100	–	–
021000 Yuran Tambahan Saham *Islamic Corporation for the Development of the Private Sector* (ICD) Kedua				
40000 Pemberian dan Kenaan Bayaran Tetap	8,300,000	8,300,000	7,829,753.96	94.33
Jumlah 021000	8,300,000	8,300,000	7,829,753.96	94.33
Pemberian dan Kenaan Bayaran Tetap	102,421,000	102,421,000	63,213,810.07	61.72
Jumlah 020000	102,421,000	102,421,000	63,213,810.07	61.72
030000 BAYARAN PAMPASAN				
030100 Bayaran Tuntutan dan Pampasan Atas Perintah Mahkamah				
20000 Perkhidmatan dan Bekalan	–	1,000,000	364,982.94	36.50
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	98,000,000	82,579,815.21	84.27
Jumlah 030100	100,000,000	99,000,000	82,944,798.15	83.78
Perkhidmatan dan Bekalan	–	1,000,000	364,982.94	36.50
Pemberian dan Kenaan Bayaran Tetap	100,000,000	98,000,000	82,579,815.21	84.27
Jumlah 030000	100,000,000	99,000,000	82,944,798.15	83.78
040000 BAYARAN BALIK, BAYARAN GANTI DAN PENEBUSAN				
040100 Bayaran Balik Cukai Kastam				
50000 Perbelanjaan-perbelanjaan Lain	400,000,000	326,700,000	321,635,075.01	98.45
Jumlah 040100	400,000,000	326,700,000	321,635,075.01	98.45
040200 Bayaran Balik Wang Lesen, Lencana dan Plat Kereta Sewa				
50000 Perbelanjaan-perbelanjaan Lain	6,000,000	7,400,000	7,296,782.58	98.61
Jumlah 040200	6,000,000	7,400,000	7,296,782.58	98.61
040300 Bayaran Balik Wang Tak Dituntut Dari Hasil				
50000 Perbelanjaan-perbelanjaan Lain	6,000,000	9,500,000	9,479,310.41	99.78
Jumlah 040300	6,000,000	9,500,000	9,479,310.41	99.78
Perbelanjaan-perbelanjaan Lain	412,000,000	343,600,000	338,411,168.00	98.49
Jumlah 040000	412,000,000	343,600,000	338,411,168.00	98.49
Jumlah Perkhidmatan dan Bekalan	–	1,000,000	364,982.94	36.50
Jumlah Pemberian dan Kenaan Bayaran Tetap	5,861,436,800	5,940,786,800	5,885,286,441.50	99.07
Jumlah Perbelanjaan-perbelanjaan Lain	412,000,000	343,600,000	338,411,168.00	98.49
JUMLAH PERBENDAHARAAN	6,273,436,800	6,285,386,800	6,224,062,592.44	99.02
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	17,400,000,000	17,380,900,000	17,186,381,430.28	98.88
Jumlah 010100	17,400,000,000	17,380,900,000	17,186,381,430.28	98.88

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.13 PERBELANJAAN KERANA HUTANG NEGARA – (SAMB.)				
010000 FAEDAH, DIVIDEN DAN LAIN-LAIN KENAAN BAYARAN HUTANG NEGARA – (SAMB.)				
010200 Potongan Atas Bil Perbendaharaan				
40000 Pemberian dan Kenaan Bayaran Tetap	250,000,000	269,100,000	269,098,998.67	99.99
Jumlah 010200	250,000,000	269,100,000	269,098,998.67	99.99
010300 Faedah Atas Pinjaman Pasaran Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	700,000,000	700,000,000	646,890,070.78	92.41
Jumlah 010300	700,000,000	700,000,000	646,890,070.78	92.41
010400 Faedah Atas Pinjaman Projek Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	96,000,000	96,000,000	76,335,918.51	79.52
Jumlah 010400	96,000,000	96,000,000	76,335,918.51	79.52
010500 Faedah Atas Pinjaman Untuk Kumpulan Wang Pinjaman Perumahan				
40000 Pemberian dan Kenaan Bayaran Tetap	1,096,000,000	1,096,000,000	1,093,916,000.00	99.81
Jumlah 010500	1,096,000,000	1,096,000,000	1,093,916,000.00	99.81
010600 Bayaran Caj Komitmen Kepada Pinjaman Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	100,000	–	–
Jumlah 010600	100,000	100,000	–	–
010700 Bayaran Pengurusan Atas Pinjaman Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	2,200,000	2,200,000	1,828,035.36	83.09
Jumlah 010700	2,200,000	2,200,000	1,828,035.36	83.09
010800 Bayaran Keuntungan Atas Terbitan Pelaburan Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	15,400,000,000	15,400,000,000	15,219,902,588.45	98.83
Jumlah 010800	15,400,000,000	15,400,000,000	15,219,902,588.45	98.83
010900 Potongan Atas Jualan Pinjaman Tempatan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 010900	100	100	–	–
011000 Bayaran Balik Pinjaman Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 011000	100	100	–	–
011100 Kumpulan Wang Penjelas Hutang *(Sinking Fund)*				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 011100	100	100	–	–
011200 Faedah Atas Pinjaman Pasaran Tempatan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 011200	100	100	–	–
011300 Bayaran Pengurusan Atas Pinjaman Dalam Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	560,000	560,000	449,318.93	80.24
Jumlah 011300	560,000	560,000	449,318.93	80.24
Pemberian dan Kenaan Bayaran Tetap	34,944,860,400	34,944,860,400	34,494,802,360.98	98.71
Jumlah 010000	34,944,860,400	34,944,860,400	34,494,802,360.98	98.71
Jumlah Pemberian dan Kenaan Bayaran Tetap	34,944,860,400	34,944,860,400	34,494,802,360.98	98.71
JUMLAH PERBELANJAAN KERANA HUTANG NEGARA	34,944,860,400	34,944,860,400	34,494,802,360.98	98.71
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN				
010000 GANTIAN CUTI REHAT				
010100 Gantian Cuti Rehat				
40000 Pemberian dan Kenaan Bayaran Tetap	788,676,400	701,023,300	686,362,920.18	97.91
Jumlah 010100	788,676,400	701,023,300	686,362,920.18	97.91
Pemberian dan Kenaan Bayaran Tetap	788,676,400	701,023,300	686,362,920.18	97.91
Jumlah 010000	788,676,400	701,023,300	686,362,920.18	97.91

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)				
020000 PENCEN SEDIA ADA				
020100 Pencen dan Pencen Terbitan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	13,136,717,600	13,235,798,423	13,226,171,504.09	99.93
Jumlah 020100	13,136,717,600	13,235,798,423	13,226,171,504.09	99.93
020200 Pencen dan Pencen Terbitan - Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	860,563,900	891,424,500	890,025,470.73	99.84
Jumlah 020200	860,563,900	891,424,500	890,025,470.73	99.84
020300 Pencen dan Pencen Terbitan - Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	748,740,500	765,266,600	764,427,202.88	99.89
Jumlah 020300	748,740,500	765,266,600	764,427,202.88	99.89
020400 Pencen dan Pencen Terbitan - Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	1,700,902,800	1,702,184,100	1,699,918,008.70	99.87
Jumlah 020400	1,700,902,800	1,702,184,100	1,699,918,008.70	99.87
020500 Pencen dan Pencen Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	2,936,484,600	2,697,895,030	2,683,606,034.37	99.47
Jumlah 020500	2,936,484,600	2,697,895,030	2,683,606,034.37	99.47
020600 Pencen dan Pencen Terbitan - Pasukan Askar Johor				
40000 Pemberian dan Kenaan Bayaran Tetap	3,862,800	2,813,300	2,812,218.29	99.96
Jumlah 020600	3,862,800	2,813,300	2,812,218.29	99.96
020700 Pencen dan Pencen Terbitan - Balu Anak Yatim di bawah Rancangan BAY (Semenanjung Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	891,800	324,500	291,826.51	89.93
Jumlah 020700	891,800	324,500	291,826.51	89.93
020800 Pencen dan Pencen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya				
40000 Pemberian dan Kenaan Bayaran Tetap	8,500	4,300	4,220.16	98.14
Jumlah 020800	8,500	4,300	4,220.16	98.14
020900 Pencen dan Pencen Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	95,144,800	88,961,700	88,083,183.19	99.01
Jumlah 020900	95,144,800	88,961,700	88,083,183.19	99.01
021000 Pencen dan Pencen Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	18,924,000	18,821,700	18,806,475.24	99.92
Jumlah 021000	18,924,000	18,821,700	18,806,475.24	99.92
Pemberian dan Kenaan Bayaran Tetap	19,502,241,300	19,403,494,153	19,374,146,144.16	99.85
Jumlah 020000	19,502,241,300	19,403,494,153	19,374,146,144.16	99.85
030000 GANJARAN				
030100 Ganjaran dan Ganjaran Terbitan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	3,629,245,300	3,926,092,800	3,906,002,893.03	99.49
Jumlah 030100	3,629,245,300	3,926,092,800	3,906,002,893.03	99.49
030200 Ganjaran dan Ganjaran Terbitan - Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	494,293,400	614,347,800	592,410,206.40	96.43
Jumlah 030200	494,293,400	614,347,800	592,410,206.40	96.43
030300 Ganjaran dan Ganjaran Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	599,822,500	437,100,000	436,725,181.79	99.91
Jumlah 030300	599,822,500	437,100,000	436,725,181.79	99.91

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)				
030000 GANJARAN – (SAMB.)				
030400 Ganjaran dan Ganjaran Terbitan - Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	268,024,200	302,615,700	299,616,939.99	99.01
Jumlah 030400	268,024,200	302,615,700	299,616,939.99	99.01
030500 Ganjaran dan Ganjaran Terbitan - Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	304,389,300	297,851,067	297,231,819.62	99.79
Jumlah 030500	304,389,300	297,851,067	297,231,819.62	99.79
030600 Ganjaran dan Ganjaran Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	7,398,600	28,554,600	21,801,559.97	76.35
Jumlah 030600	7,398,600	28,554,600	21,801,559.97	76.35
030700 Ganjaran dan Ganjaran Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	2,314,500	1,778,400	1,302,637.50	73.25
Jumlah 030700	2,314,500	1,778,400	1,302,637.50	73.25
Pemberian dan Kenaan Bayaran Tetap	5,305,487,800	5,608,340,367	5,555,091,238.30	99.05
Jumlah 030000	5,305,487,800	5,608,340,367	5,555,091,238.30	99.05
040000 ELAUN BERSARA				
040100 Elaun dan Pencen di bawah Aturan Darurat Kecederaan Diri (Polis Tambahan) – Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	99,400	95,890.74	96.47
Jumlah 040100	250,000	99,400	95,890.74	96.47
040200 Elaun Yang Disatukan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	1,404,600	4,944,600	4,943,930.69	99.99
Jumlah 040200	1,404,600	4,944,600	4,943,930.69	99.99
040300 Elaun Khas				
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	186,280	184,198.78	98.88
Jumlah 040300	300,000	186,280	184,198.78	98.88
Pemberian dan Kenaan Bayaran Tetap	1,954,600	5,230,280	5,224,020.21	99.88
Jumlah 040000	1,954,600	5,230,280	5,224,020.21	99.88
050000 PENCEN PESARA BAHARU				
050100 Pencen dan Pencen Terbitan- Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	570,923,400	535,493,500	529,938,567.04	98.96
Jumlah 050100	570,923,400	535,493,500	529,938,567.04	98.96
050200 Pencen dan Pencen Terbitan- Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	49,866,900	44,209,700	42,244,146.70	95.55
Jumlah 050200	49,866,900	44,209,700	42,244,146.70	95.55
050300 Pencen dan Pencen Terbitan- Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	41,356,800	36,908,000	35,935,209.41	97.36
Jumlah 050300	41,356,800	36,908,000	35,935,209.41	97.36
050400 Pencen dan Pencen Terbitan- Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	82,957,300	74,720,200	73,388,698.07	98.22
Jumlah 050400	82,957,300	74,720,200	73,388,698.07	98.22
050500 Pencen dan Pencen Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	155,705,300	88,000,000	87,789,009.99	99.76
Jumlah 050500	155,705,300	88,000,000	87,789,009.99	99.76
050600 Pencen dan Pencen Terbitan - Pasukan Askar Johor				
40000 Pemberian dan Kenaan Bayaran Tetap	35,300	86,100	70,654.35	82.06
Jumlah 050600	35,300	86,100	70,654.35	82.06
050700 Pencen dan Pencen Terbitan - Balu Anak Yatim di bawah Rancangan BAY (Semenanjung Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	800	9,500	6,036.02	63.54
Jumlah 050700	800	9,500	6,036.02	63.54

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)				
050000 PENCEN PESARA BAHARU – (SAMB.)				
050800 Pencen dan Pencen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya				
40000 Pemberian dan Kenaan Bayaran Tetap	800	–	–	–
Jumlah 050800	800	–	–	–
050900 Pencen dan Pencen Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	313,100	1,974,700	1,519,147.83	76.93
Jumlah 050900	313,100	1,974,700	1,519,147.83	76.93
051000 Pencen dan Pencen Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	480,200	510,200	436,357.06	85.53
Jumlah 051000	480,200	510,200	436,357.06	85.53
Pemberian dan Kenaan Bayaran Tetap	901,639,900	781,911,900	771,327,826.47	98.65
Jumlah 050000	901,639,900	781,911,900	771,327,826.47	98.65
Jumlah Pemberian dan Kenaan Bayaran Tetap	26,500,000,000	26,500,000,000	26,392,152,149.32	99.59
JUMLAH PENCEN, ELAUN BERSARA DAN GANJARAN	26,500,000,000	26,500,000,000	26,392,152,149.32	99.59
Jumlah Emolumen	124,904,200	125,004,518	104,910,280.21	83.93
Jumlah Perkhidmatan dan Bekalan	36,195,000	36,758,684	23,278,293.87	63.33
Jumlah Aset	2,170,000	2,205,106	840,899.02	38.13
Jumlah Pemberian dan Kenaan Bayaran Tetap	67,308,516,200	67,388,197,492	66,773,250,986.64	99.09
Jumlah Perbelanjaan-perbelanjaan Lain	412,000,000	343,600,000	338,411,168.00	98.49
JUMLAH PERBELANJAAN TANGGUNGAN	67,883,785,400	67,895,765,800	67,240,691,627.74	99.04
PERBELANJAAN BEKALAN				
B.01 PARLIMEN				
010000 URUSAN PARLIMEN				
010100 Pentadbiran Am				
10000 Emolumen	14,513,100	14,513,100	14,441,844.35	99.51
20000 Perkhidmatan dan Bekalan	23,736,100	21,792,883	18,634,494.33	85.51
30000 Aset	600,000	1,304,227	1,259,073.20	96.54
40000 Pemberian dan Kenaan Bayaran Tetap	1,614,600	1,725,230	1,722,574.20	99.85
Jumlah 010100	40,463,800	39,335,440	36,057,986.08	91.67
010200 Pengurusan Dewan				
10000 Emolumen	84,296,700	80,842,682	80,567,095.78	99.66
20000 Perkhidmatan dan Bekalan	13,945,800	8,046,200	6,700,338.49	83.27
40000 Pemberian dan Kenaan Bayaran Tetap	219,800	189,001	179,155.24	94.79
Jumlah 010200	98,462,300	89,077,883	87,446,589.51	98.17
Emolumen	98,809,800	95,355,782	95,008,940.13	99.64
Perkhidmatan dan Bekalan	37,681,900	29,839,083	25,334,832.82	84.90
Aset	600,000	1,304,227	1,259,073.20	96.54
Pemberian dan Kenaan Bayaran Tetap	1,834,400	1,914,231	1,901,729.44	99.35
Jumlah 010000	138,926,100	128,413,323	123,504,575.59	96.18
020000 PROGRAM KHUSUS				
020100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,750,000	1,887,350	1,766,556.07	93.60
Jumlah 020100	3,750,000	1,887,350	1,766,556.07	93.60
020200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,459,600	1,511,514	1,511,513.82	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	55,200	50,293	50,291.53	99.99
Jumlah 020200	1,514,800	1,561,807	1,561,805.35	99.99
Perkhidmatan dan Bekalan	5,209,600	3,398,864	3,278,069.89	96.45
Pemberian dan Kenaan Bayaran Tetap	55,200	50,293	50,291.53	99.99
Jumlah 020000	5,264,800	3,449,157	3,328,361.42	96.50

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.01 PARLIMEN – (SAMB.)				
030000 *"ONE-OFF"*				
030100 Pembaikan Bangunan				
30000 Aset	1,000,000	–	–	–
Jumlah 030100	1,000,000	–	–	–
Aset	1,000,000	–	–	–
Jumlah 030000	1,000,000	–	–	–
Jumlah Emolumen	98,809,800	95,355,782	95,008,940.13	99.64
Jumlah Perkhidmatan dan Bekalan	42,891,500	33,237,947	28,612,902.71	86.09
Jumlah Aset	1,600,000	1,304,227	1,259,073.20	96.54
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,889,600	1,964,524	1,952,020.97	99.36
JUMLAH PARLIMEN	145,190,900	131,862,480	126,832,937.01	96.19
B.02 PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA				
010000 PENGURUSAN MAJLIS RAJA-RAJA				
010100 Pentadbiran Am				
10000 Emolumen	1,055,900	1,067,400	1,022,623.87	95.81
20000 Perkhidmatan dan Bekalan	1,196,300	1,178,800	589,940.07	50.05
30000 Aset	20,500	26,500	7,884.80	29.75
40000 Pemberian dan Kenaan Bayaran Tetap	227,300	227,300	192,472.15	84.68
Jumlah 010100	2,500,000	2,500,000	1,812,920.89	72.52
Emolumen	1,055,900	1,067,400	1,022,623.87	95.81
Perkhidmatan dan Bekalan	1,196,300	1,178,800	589,940.07	50.05
Aset	20,500	26,500	7,884.80	29.75
Pemberian dan Kenaan Bayaran Tetap	227,300	227,300	192,472.15	84.68
Jumlah 010000	2,500,000	2,500,000	1,812,920.89	72.52
Jumlah Emolumen	1,055,900	1,067,400	1,022,623.87	95.81
Jumlah Perkhidmatan dan Bekalan	1,196,300	1,178,800	589,940.07	50.05
Jumlah Aset	20,500	26,500	7,884.80	29.75
Jumlah Pemberian dan Kenaan Bayaran Tetap	227,300	227,300	192,472.15	84.68
JUMLAH PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA	2,500,000	2,500,000	1,812,920.89	72.52
B.03 JABATAN AUDIT NEGARA				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	16,451,300	12,851,300	12,784,034.26	99.48
20000 Perkhidmatan dan Bekalan	13,574,300	11,239,400	9,986,983.95	88.86
30000 Aset	2,635,900	901,319	666,726.46	73.97
40000 Pemberian dan Kenaan Bayaran Tetap	138,500	138,500	95,533.45	68.98
Jumlah 010100	32,800,000	25,130,519	23,533,278.12	93.64
010200 Akedemi Audit Negara				
10000 Emolumen	3,273,600	3,053,600	2,919,126.30	95.60
20000 Perkhidmatan dan Bekalan	2,507,400	2,775,400	2,749,249.82	99.06
30000 Aset	–	40,000	950.00	2.38
Jumlah 010200	5,781,000	5,869,000	5,669,326.12	96.60
Emolumen	19,724,900	15,904,900	15,703,160.56	98.73
Perkhidmatan dan Bekalan	16,081,700	14,014,800	12,736,233.77	90.88
Aset	2,635,900	941,319	667,676.46	70.93
Pemberian dan Kenaan Bayaran Tetap	138,500	138,500	95,533.45	68.98
Jumlah 010000	38,581,000	30,999,519	29,202,604.24	94.20
020000 PENGAUDITAN				
020100 Audit Kewangan				
10000 Emolumen	18,022,200	16,222,200	16,022,848.28	98.77
20000 Perkhidmatan dan Bekalan	788,800	899,300	559,918.42	62.26
Jumlah 020100	18,811,000	17,121,500	16,582,766.70	96.85

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.03 JABATAN AUDIT NEGARA – (SAMB.)				
020000 PENGAUDITAN – (SAMB.)				
020200 Audit Prestasi				
10000 Emolumen	22,401,600	21,201,600	20,885,430.08	98.51
20000 Perkhidmatan dan Bekalan	1,307,000	1,216,200	864,766.87	71.10
Jumlah 020200	23,708,600	22,417,800	21,750,196.95	97.02
020300 Audit Tadbir Urus				
10000 Emolumen	4,626,900	4,446,900	4,337,352.47	97.54
20000 Perkhidmatan dan Bekalan	320,000	424,000	318,730.32	75.17
Jumlah 020300	4,946,900	4,870,900	4,656,082.79	95.59
020400 Jabatan Audit Negeri				
10000 Emolumen	59,157,600	55,670,333	55,121,335.56	99.01
20000 Perkhidmatan dan Bekalan	9,242,700	11,185,900	10,157,992.27	90.81
30000 Aset	50,000	542,970	488,310.80	89.93
40000 Pemberian dan Kenaan Bayaran Tetap	4,000	4,000	1,080.00	27.00
Jumlah 020400	68,454,300	67,403,203	65,768,718.63	97.58
Emolumen	104,208,300	97,541,033	96,366,966.39	98.80
Perkhidmatan dan Bekalan	11,658,500	13,725,400	11,901,407.88	86.71
Aset	50,000	542,970	488,310.80	89.93
Pemberian dan Kenaan Bayaran Tetap	4,000	4,000	1,080.00	27.00
Jumlah 020000	115,920,800	111,813,403	108,757,765.07	97.27
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	225,000	–	–	–
Jumlah 030100	225,000	–	–	–
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	107,000	107,000	81,116.60	75.81
Jumlah 030200	107,000	107,000	81,116.60	75.81
Perkhidmatan dan Bekalan	332,000	107,000	81,116.60	75.81
Jumlah 030000	332,000	107,000	81,116.60	75.81
040000 *"ONE-OFF"*				
040100 Pembaikan Bangunan				
30000 Aset	500,000	440,965	440,965.00	100.00
Jumlah 040100	500,000	440,965	440,965.00	100.00
040200 Harta Modal				
30000 Aset	500,000	268,925	268,925.00	100.00
Jumlah 040200	500,000	268,925	268,925.00	100.00
040300 Sistem Pengurusan dan Penggantian Peralatan ICT				
30000 Aset	400,000	–	–	–
Jumlah 040300	400,000	–	–	–
Aset	1,400,000	709,890	709,890.00	100.00
Jumlah 040000	1,400,000	709,890	709,890.00	100.00
Jumlah Emolumen	123,933,200	113,445,933	112,070,126.95	98.79
Jumlah Perkhidmatan dan Bekalan	28,072,200	27,847,200	24,718,758.25	88.77
Jumlah Aset	4,085,900	2,194,179	1,865,877.26	85.04
Jumlah Pemberian dan Kenaan Bayaran Tetap	142,500	142,500	96,613.45	67.80
JUMLAH JABATAN AUDIT NEGARA	156,233,800	143,629,812	138,751,375.91	96.60
B.04 SURUHANJAYA PILIHAN RAYA				
010000 PILIHAN RAYA				
010100 Pengurusan Am				
10000 Emolumen	7,474,600	7,666,600	7,666,581.89	99.99
20000 Perkhidmatan dan Bekalan	10,222,800	14,669,400	109,519,607.69	746.59
30000 Aset	–	452,500	452,500.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	84,600	84,530.79	99.92
Jumlah 010100	17,897,400	22,873,100	117,723,220.37	514.68

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.04 SURUHANJAYA PILIHAN RAYA – (SAMB.)				
010000 PILIHAN RAYA – (SAMB.)				
010200 Operasi				
10000 Emolumen	2,812,800	2,529,000	2,528,993.89	99.99
20000 Perkhidmatan dan Bekalan	977,900	481,700	481,609.78	99.98
Jumlah 010200	3,790,700	3,010,700	3,010,603.67	99.99
010300 Strategik				
10000 Emolumen	4,011,600	4,042,200	4,042,100.19	99.99
20000 Perkhidmatan dan Bekalan	2,232,900	1,017,900	1,017,817.11	99.99
30000 Aset	91,000	207,000	206,995.78	99.99
Jumlah 010300	6,335,500	5,267,100	5,266,913.08	99.99
010400 Pejabat Pilihan Raya Negeri				
10000 Emolumen	23,849,000	23,193,500	23,193,496.41	99.99
20000 Perkhidmatan dan Bekalan	6,114,700	5,996,900	5,996,844.83	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	220,675	220,675.00	100.00
Jumlah 010400	29,963,700	29,411,075	29,411,016.24	100.00
Emolumen	38,148,000	37,431,300	37,431,172.38	99.99
Perkhidmatan dan Bekalan	19,548,300	22,165,900	117,015,879.41	527.91
Aset	91,000	659,500	659,495.78	99.99
Pemberian dan Kenaan Bayaran Tetap	200,000	305,275	305,205.79	99.98
Jumlah 010000	57,987,300	60,561,975	155,411,753.36	256.62
020000 PROGRAM KHUSUS				
020100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	158,100	86,400	86,354.70	99.95
Jumlah 020100	158,100	86,400	86,354.70	99.95
Perkhidmatan dan Bekalan	158,100	86,400	86,354.70	99.95
Jumlah 020000	158,100	86,400	86,354.70	99.95
030000 *"ONE-OFF"*				
030100 Harta Modal				
30000 Aset	1,159,300	1,152,000	1,151,969.00	99.99
Jumlah 030100	1,159,300	1,152,000	1,151,969.00	99.99
030200 Program *Outreach*				
20000 Perkhidmatan dan Bekalan	245,200	228,300	228,242.37	99.97
Jumlah 030200	245,200	228,300	228,242.37	99.97
030300 Pilihan Raya Negeri Sarawak				
10000 Emolumen	137,300	153,100	153,005.52	99.94
20000 Perkhidmatan dan Bekalan	10,781,000	8,340,325	8,340,297.67	99.99
30000 Aset	834,700	780,800	780,735.00	99.99
Jumlah 030300	11,753,000	9,274,225	9,274,038.19	99.99
Emolumen	137,300	153,100	153,005.52	99.94
Perkhidmatan dan Bekalan	11,026,200	8,568,625	8,568,540.04	99.99
Aset	1,994,000	1,932,800	1,932,704.00	99.99
Jumlah 030000	13,157,500	10,654,525	10,654,249.56	99.99
Jumlah Emolumen	38,285,300	37,584,400	37,584,177.90	99.99
Jumlah Perkhidmatan dan Bekalan	30,732,600	30,820,925	125,670,774.15	407.74
Jumlah Aset	2,085,000	2,592,300	2,592,199.78	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	200,000	305,275	305,205.79	99.98
JUMLAH SURUHANJAYA PILIHAN RAYA	71,302,900	71,302,900	166,152,357.62	233.02
B.05 SURUHANJAYA PERKHIDMATAN AWAM				
010000 PENGURUSAN				
010100 Pengurusan Korporat				
10000 Emolumen	3,996,000	4,468,920	4,184,746.53	93.64
20000 Perkhidmatan dan Bekalan	7,406,100	5,293,588	4,660,463.02	88.04
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	40,000	17,859.46	44.65
Jumlah 010100	11,412,100	9,802,508	8,863,069.01	90.42

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.05 SURUHANJAYA PERKHIDMATAN AWAM – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010200 Dasar dan Perancangan				
10000 Emolumen	406,000	422,500	412,345.40	97.60
20000 Perkhidmatan dan Bekalan	87,000	118,000	111,100.39	94.15
Jumlah 010200	493,000	540,500	523,445.79	96.84
010300 Pengurusan Maklumat				
10000 Emolumen	2,979,000	3,020,000	2,873,034.49	95.13
20000 Perkhidmatan dan Bekalan	825,000	1,046,800	756,042.84	72.22
30000 Aset	3,000,000	2,373,200	2,021,621.28	85.19
Jumlah 010300	6,804,000	6,440,000	5,650,698.61	87.74
010400 Urus Setia Mesyuarat Suruhanjaya				
10000 Emolumen	420,000	412,550	350,950.70	85.07
20000 Perkhidmatan dan Bekalan	1,248,500	664,502	492,629.90	74.14
Jumlah 010400	1,668,500	1,077,052	843,580.60	78.32
Emolumen	7,801,000	8,323,970	7,821,077.12	93.96
Perkhidmatan dan Bekalan	9,566,600	7,122,890	6,020,236.15	84.52
Aset	3,000,000	2,373,200	2,021,621.28	85.19
Pemberian dan Kenaan Bayaran Tetap	10,000	40,000	17,859.46	44.65
Jumlah 010000	20,377,600	17,860,060	15,880,794.01	88.92
020000 PENGAMBILAN				
020100 Urusan Pengambilan				
10000 Emolumen	7,877,500	8,051,550	7,620,335.79	94.64
20000 Perkhidmatan dan Bekalan	1,057,400	896,912	828,846.46	92.41
Jumlah 020100	8,934,900	8,948,462	8,449,182.25	94.42
Emolumen	7,877,500	8,051,550	7,620,335.79	94.64
Perkhidmatan dan Bekalan	1,057,400	896,912	828,846.46	92.41
Jumlah 020000	8,934,900	8,948,462	8,449,182.25	94.42
030000 PERKHIDMATAN				
030100 Urusan Perkhidmatan				
10000 Emolumen	4,623,000	4,374,640	4,039,901.96	92.35
20000 Perkhidmatan dan Bekalan	140,000	13,150	9,832.88	74.77
Jumlah 030100	4,763,000	4,387,790	4,049,734.84	92.30
030200 Urus Setia Cawangan Sarawak				
10000 Emolumen	1,574,000	1,441,266	1,441,265.41	99.99
20000 Perkhidmatan dan Bekalan	501,500	463,522	463,521.98	99.99
30000 Aset	8,000	7,993	7,993.00	100.00
Jumlah 030200	2,083,500	1,912,781	1,912,780.39	99.99
030300 Urus Setia Cawangan Sabah				
10000 Emolumen	1,609,000	1,551,314	1,551,313.49	99.99
20000 Perkhidmatan dan Bekalan	407,500	211,152	211,151.01	99.99
30000 Aset	–	3,490	3,490.00	100.00
Jumlah 030300	2,016,500	1,765,956	1,765,954.50	99.99
030400 Urus Setia Suruhanjaya Perkhidmatan Kehakiman dan Perundangan				
10000 Emolumen	333,800	339,000	309,152.93	91.20
20000 Perkhidmatan dan Bekalan	47,000	44,500	14,992.84	33.69
Jumlah 030400	380,800	383,500	324,145.77	84.52
Emolumen	8,139,800	7,706,220	7,341,633.79	95.27
Perkhidmatan dan Bekalan	1,096,000	732,324	699,498.71	95.52
Aset	8,000	11,483	11,483.00	100.00
Jumlah 030000	9,243,800	8,450,027	8,052,615.50	95.30
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	127,500	–	–	–
Jumlah 040100	127,500	–	–	–

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.05 SURUHANJAYA PERKHIDMATAN AWAM – (SAMB.)				
040000 PROGRAM KHUSUS – (SAMB.)				
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	800,000	732,484	567,151.60	77.43
Jumlah 040200	800,000	732,484	567,151.60	77.43
Perkhidmatan dan Bekalan	927,500	732,484	567,151.60	77.43
Jumlah 040000	927,500	732,484	567,151.60	77.43
050000 *"ONE-OFF"*				
050100 Harta Modal				
30000 Aset	92,000	1,430,325	1,430,042.27	99.98
Jumlah 050100	92,000	1,430,325	1,430,042.27	99.98
Aset	92,000	1,430,325	1,430,042.27	99.98
Jumlah 050000	92,000	1,430,325	1,430,042.27	99.98
Jumlah Emolumen	23,818,300	24,081,740	22,783,046.70	94.61
Jumlah Perkhidmatan dan Bekalan	12,647,500	9,484,610	8,115,732.92	85.57
Jumlah Aset	3,100,000	3,815,008	3,463,146.55	90.78
Jumlah Pemberian dan Kenaan Bayaran Tetap	10,000	40,000	17,859.46	44.65
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	39,575,800	37,421,358	34,379,785.63	91.87
B.06 JABATAN PERDANA MENTERI				
010000 PENGURUSAN				
010100 Pentadbiran Am				
10000 Emolumen	109,590,200	87,536,200	85,837,652.70	98.06
20000 Perkhidmatan dan Bekalan	205,351,600	122,970,928	120,694,836.45	98.15
30000 Aset	5,096,300	3,905,952	2,931,029.79	75.04
40000 Pemberian dan Kenaan Bayaran Tetap	29,392,100	48,248,438	48,161,716.51	99.82
50000 Perbelanjaan-perbelanjaan Lain	–	5,625,000	5,625,000.00	100.00
Jumlah 010100	349,430,200	268,286,518	263,250,235.45	98.12
010200 Bahagian Hal Ehwal Sabah dan Sarawak				
10000 Emolumen	5,252,200	5,252,200	5,244,973.38	99.86
20000 Perkhidmatan dan Bekalan	8,583,700	11,064,690	10,163,524.78	91.86
30000 Aset	3,146,400	998,000	998,000.00	100.00
Jumlah 010200	16,982,300	17,314,890	16,406,498.16	94.75
010300 Bahagian Pengurusan Hartanah (BPH)				
10000 Emolumen	17,619,100	17,619,100	17,579,214.79	99.77
20000 Perkhidmatan dan Bekalan	100,411,800	80,146,370	80,065,554.17	99.90
30000 Aset	468,000	2,864,227	2,410,167.34	84.15
40000 Pemberian dan Kenaan Bayaran Tetap	55,700	34,100	22,575.89	66.20
50000 Perbelanjaan-perbelanjaan Lain	203,200	203,200	174,500.29	85.88
Jumlah 010300	118,757,800	100,866,997	100,252,012.48	99.39
010400 Bahagian Istiadat dan Urusetia Persidangan Antarabangsa (BIUPA)				
10000 Emolumen	6,055,300	6,108,300	6,108,285.59	99.99
20000 Perkhidmatan dan Bekalan	6,950,600	5,378,600	4,870,351.79	90.55
30000 Aset	–	522,000	489,365.00	93.75
40000 Pemberian dan Kenaan Bayaran Tetap	8,700	8,700	900.00	10.34
Jumlah 010400	13,014,600	12,017,600	11,468,902.38	95.43
010500 Bahagian Kabinet, Perlembagaan dan Perhubungan Antara Kerajaan (KABINET)				
10000 Emolumen	8,443,300	7,496,726	7,436,430.25	99.20
20000 Perkhidmatan dan Bekalan	2,752,000	4,248,840	4,087,998.61	96.21
30000 Aset	158,600	3,487,350	2,724,602.39	78.13
40000 Pemberian dan Kenaan Bayaran Tetap	77,700	7,700	5,774.10	74.99
Jumlah 010500	11,431,600	15,240,616	14,254,805.35	93.53

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010600 Unit Penyelarasan Pelaksanaan (UPP)				
10000 Emolumen	74,673,400	68,573,400	66,747,606.98	97.34
20000 Perkhidmatan dan Bekalan	32,760,100	36,200,600	32,284,402.52	89.18
30000 Aset	4,500,000	2,136,600	2,132,508.40	99.81
40000 Pemberian dan Kenaan Bayaran Tetap	482,774,500	482,774,500	482,113,038.63	99.86
Jumlah 010600	594,708,000	589,685,100	583,277,556.53	98.91
010700 Unit Perancang Ekonomi (UPE)				
10000 Emolumen	–	35,397,000	30,470,316.93	86.08
20000 Perkhidmatan dan Bekalan	–	6,848,500	6,572,408.02	95.97
40000 Pemberian dan Kenaan Bayaran Tetap	–	13,338,000	13,262,511.46	99.43
50000 Perbelanjaan-perbelanjaan Lain	–	4,000	–	–
Jumlah 010700	–	55,587,500	50,305,236.41	90.50
010800 Jabatan Perangkaan Malaysia (DOSM)				
10000 Emolumen	–	101,494,000	98,962,830.15	97.51
20000 Perkhidmatan dan Bekalan	–	31,473,556	28,360,283.66	90.11
30000 Aset	–	2,823,800	1,713,704.80	60.69
40000 Pemberian dan Kenaan Bayaran Tetap	–	151,344	137,165.16	90.63
Jumlah 010800	–	135,942,700	129,173,983.77	95.02
010900 Unit Kerjasama Awam Swasta (UKAS)				
10000 Emolumen	–	8,144,000	7,796,107.25	95.73
20000 Perkhidmatan dan Bekalan	–	1,242,000	1,132,873.34	91.21
30000 Aset	–	124,000	123,992.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	7,000	1,576.53	22.52
Jumlah 010900	–	9,517,000	9,054,549.12	95.14
011000 Pihak Berkuasa Pelaksanaan Koridor Utara (NCIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	20,000,000	20,000,000.00	100.00
Jumlah 011000	–	20,000,000	20,000,000.00	100.00
011100 Majlis Pembangunan Wilayah Ekonomi Timur (ECERDC)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	18,500,000	18,500,000.00	100.00
Jumlah 011100	–	18,500,000	18,500,000.00	100.00
011200 Lembaga Pembangunan Koridor Wilayah (RECODA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	5,000,000	5,000,000.00	100.00
Jumlah 011200	–	5,000,000	5,000,000.00	100.00
011300 Pihak Berkuasa Pembangunan Ekonomi dan Pelaburan Koridor Wilayah Sabah (SEDIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	7,500,000	7,500,000.00	100.00
Jumlah 011300	–	7,500,000	7,500,000.00	100.00
011400 Pihak Berkuasa Wilayah Pembangunan Iskandar (IRDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	20,000,000	20,000,000.00	100.00
Jumlah 011400	–	20,000,000	20,000,000.00	100.00
Emolumen	221,633,500	337,620,926	326,183,418.02	96.61
Perkhidmatan dan Bekalan	356,809,800	299,574,084	288,232,233.34	96.21
Aset	13,369,300	16,861,929	13,523,369.72	80.20
Pemberian dan Kenaan Bayaran Tetap	512,308,700	615,569,782	614,705,258.28	99.86
Perbelanjaan-perbelanjaan Lain	203,200	5,832,200	5,799,500.29	99.44
Jumlah 010000	1,104,324,500	1,275,458,921	1,248,443,779.65	97.88
020000 PENGURUSAN KESELAMATAN				
020100 Majlis Keselamatan Negara (MKN)				
10000 Emolumen	54,098,200	57,975,200	57,974,982.18	99.99
20000 Perkhidmatan dan Bekalan	46,351,200	51,773,833	50,657,742.62	97.84
30000 Aset	900,000	1,167,367	1,149,212.62	98.44
40000 Pemberian dan Kenaan Bayaran Tetap	505,000	565,000	557,682.82	98.70
Jumlah 020100	101,854,400	111,481,400	110,339,620.24	98.98

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
020000 PENGURUSAN KESELAMATAN – (SAMB.)				
020200 Pejabat Ketua Pegawai Keselamatan Kerajaan (CGSO)				
10000 Emolumen	17,033,600	17,546,600	17,545,784.43	99.99
20000 Perkhidmatan dan Bekalan	5,624,100	5,808,980	5,717,236.13	98.42
30000 Aset	205,000	20,120	18,571.80	92.31
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	15,000	13,286.64	88.58
Jumlah 020200	22,877,700	23,390,700	23,294,879.00	99.59
020300 Bahagian Penyelidikan				
10000 Emolumen	42,109,600	47,223,600	47,223,380.97	99.99
20000 Perkhidmatan dan Bekalan	20,109,000	20,679,500	20,257,596.53	97.96
30000 Aset	–	29,500	18,847.50	63.89
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	7,400	6,834.00	92.35
50000 Perbelanjaan-perbelanjaan Lain	100,000	117,600	93,414.36	79.43
Jumlah 020300	62,368,600	68,057,600	67,600,073.36	99.33
020400 Angkatan Pertahanan Awam Malaysia (APM)				
10000 Emolumen	56,286,900	55,288,000	55,287,937.06	99.99
20000 Perkhidmatan dan Bekalan	101,258,700	149,452,261	143,602,506.74	96.09
30000 Aset	–	429,000	428,213.87	99.82
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	30,000	15,957.91	53.19
50000 Perbelanjaan-perbelanjaan Lain	30,000	61,850	51,790.00	83.73
Jumlah 020400	157,605,600	205,261,111	199,386,405.58	97.14
020500 Agensi Pengurusan Bencana Negara (NADMA)				
10000 Emolumen	12,273,800	12,763,800	12,763,365.34	99.99
20000 Perkhidmatan dan Bekalan	7,543,300	8,310,300	6,435,360.78	77.44
40000 Pemberian dan Kenaan Bayaran Tetap	546,000	546,000	541,048.40	99.09
Jumlah 020500	20,363,100	21,620,100	19,739,774.52	91.30
Emolumen	181,802,100	190,797,200	190,795,449.98	99.99
Perkhidmatan dan Bekalan	180,886,300	236,024,874	226,670,442.80	96.04
Aset	1,105,000	1,645,987	1,614,845.79	98.11
Pemberian dan Kenaan Bayaran Tetap	1,146,000	1,163,400	1,134,809.77	97.54
Perbelanjaan-perbelanjaan Lain	130,000	179,450	145,204.36	80.92
Jumlah 020000	365,069,400	429,810,911	420,360,752.70	97.80
030000 PENGURUSAN KEHAKIMAN DAN PERUNDANGAN				
030100 Bahagian Hal Ehwal Undang-Undang (BHEUU)				
10000 Emolumen	87,915,600	87,913,600	85,853,963.92	97.66
20000 Perkhidmatan dan Bekalan	28,000,500	28,451,447	27,774,036.37	97.62
30000 Aset	1,325,000	370,436	370,436.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	27,530,000	30,705,565	30,664,619.62	99.87
Jumlah 030100	144,771,100	147,441,048	144,663,055.91	98.12
030200 Pejabat Ketua Pendaftar Mahkamah Persekutuan (PKPMP)				
10000 Emolumen	245,468,200	249,756,394	249,756,081.98	99.99
20000 Perkhidmatan dan Bekalan	224,725,900	179,882,768	172,635,644.80	95.97
30000 Aset	6,737,700	15,714,060	15,043,825.84	95.73
40000 Pemberian dan Kenaan Bayaran Tetap	278,200	278,200	129,927.48	46.70
50000 Perbelanjaan-perbelanjaan Lain	–	29,106	11,832.74	40.65
Jumlah 030200	477,210,000	445,660,528	437,577,312.84	98.19
030300 Jabatan Kehakiman Syariah Malaysia (JKSM)				
10000 Emolumen	35,699,500	34,399,500	34,366,182.71	99.90
20000 Perkhidmatan dan Bekalan	26,605,100	22,406,436	21,995,739.28	98.17
30000 Aset	816,900	402,161	402,160.42	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	13,050	13,050.00	100.00
Jumlah 030300	63,136,500	57,221,147	56,777,132.41	99.22
030400 Mahkamah Syariah Wilayah Persekutuan (MSWP)				
10000 Emolumen	10,242,200	9,242,200	9,212,201.75	99.68
20000 Perkhidmatan dan Bekalan	12,342,500	10,749,690	10,447,008.46	97.18
30000 Aset	–	270,000	158,960.00	58.87
40000 Pemberian dan Kenaan Bayaran Tetap	5,000	8,640	8,640.00	100.00
Jumlah 030400	22,589,700	20,270,530	19,826,810.21	97.81

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
030000 PENGURUSAN KEHAKIMAN DAN PERUNDANGAN – (SAMB.)				
030500 Bahagian Perlindungan				
10000 Emolumen	5,242,400	5,242,400	4,887,967.55	93.24
20000 Perkhidmatan dan Bekalan	3,701,600	2,253,200	2,242,759.57	99.54
30000 Aset	320,000	390,550	175,886.00	45.04
40000 Pemberian dan Kenaan Bayaran Tetap	360,000	–	–	–
Jumlah 030500	9,624,000	7,886,150	7,306,613.12	92.65
030600 Lembaga Penasihat				
10000 Emolumen	3,757,100	3,160,400	3,160,361.08	99.99
20000 Perkhidmatan dan Bekalan	1,160,000	1,092,670	1,019,009.40	93.26
30000 Aset	–	41,000	40,980.00	99.95
Jumlah 030600	4,917,100	4,294,070	4,220,350.48	98.28
030700 Jabatan Pendakwaan Syariah Malaysia (JPSM)				
10000 Emolumen	2,032,800	2,032,800	1,938,859.70	95.38
20000 Perkhidmatan dan Bekalan	814,300	407,150	130,238.42	31.99
30000 Aset	–	260,000	25,210.00	9.70
Jumlah 030700	2,847,100	2,699,950	2,094,308.12	77.57
030800 Institut Latihan Kehakiman dan Perundangan (ILKAP)				
10000 Emolumen	5,738,300	5,814,800	5,803,338.32	99.80
20000 Perkhidmatan dan Bekalan	4,450,400	4,519,895	4,504,387.59	99.66
30000 Aset	1,090,000	50,028	50,028.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	200	4,630	4,619.39	99.77
50000 Perbelanjaan-perbelanjaan Lain	100	100	–	–
Jumlah 030800	11,279,000	10,389,453	10,362,373.30	99.74
030900 Suruhanjaya Pelantikan Kehakiman (SPK)				
10000 Emolumen	1,624,000	1,575,491	1,571,473.88	99.75
20000 Perkhidmatan dan Bekalan	1,036,800	637,476	622,431.72	97.64
30000 Aset	27,900	51,876	51,876.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	2,500	2,099	2,093.83	99.75
Jumlah 030900	2,691,200	2,266,942	2,247,875.43	99.16
Emolumen	397,720,100	399,137,585	396,550,430.89	99.35
Perkhidmatan dan Bekalan	302,837,100	250,400,732	241,371,255.61	96.39
Aset	10,317,500	17,550,111	16,319,362.26	92.99
Pemberian dan Kenaan Bayaran Tetap	28,190,900	31,012,184	30,822,950.32	99.39
Perbelanjaan-perbelanjaan Lain	100	29,206	11,832.74	40.51
Jumlah 030000	739,065,700	698,129,818	685,075,831.82	98.13
040000 KEMAJUAN ISLAM				
040100 Jabatan Kemajuan Islam Malaysia (JAKIM)				
10000 Emolumen	82,738,400	77,778,400	76,326,196.19	98.13
20000 Perkhidmatan dan Bekalan	115,011,800	98,617,699	95,781,283.76	97.12
30000 Aset	1,000,000	2,805,772	2,805,746.96	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	705,722,200	697,570,817	695,009,314.55	99.63
50000 Perbelanjaan-perbelanjaan Lain	–	4,550	4,550.00	100.00
Jumlah 040100	904,472,400	876,777,238	869,927,091.46	99.22
040200 Majlis Agama Islam Wilayah Persekutuan (MAIWP)				
40000 Pemberian dan Kenaan Bayaran Tetap	25,554,600	26,803,360	26,803,360.00	100.00
Jumlah 040200	25,554,600	26,803,360	26,803,360.00	100.00
040300 Jabatan Agama Islam Wilayah Persekutuan (JAWI)				
10000 Emolumen	93,741,600	88,391,600	86,977,746.91	98.40
20000 Perkhidmatan dan Bekalan	30,013,600	17,359,600	15,053,493.10	86.72
30000 Aset	–	119,000	105,396.00	88.57
40000 Pemberian dan Kenaan Bayaran Tetap	3,279,000	1,659,000	1,614,378.33	97.31
Jumlah 040300	127,034,200	107,529,200	103,751,014.34	96.49
040400 Pejabat Mufti Wilayah Persekutuan				
10000 Emolumen	1,972,100	2,511,100	2,510,623.89	99.98
20000 Perkhidmatan dan Bekalan	2,943,000	3,162,538	2,546,937.96	80.53
30000 Aset	–	105,952	105,952.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	19,800	19,800	19,725.26	99.62
Jumlah 040400	4,934,900	5,799,390	5,183,239.11	89.38

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
040000 KEMAJUAN ISLAM – (SAMB.)				
Emolumen	178,452,100	168,681,100	165,814,566.99	98.30
Perkhidmatan dan Bekalan	147,968,400	119,139,837	113,381,714.82	95.17
Aset	1,000,000	3,030,724	3,017,094.96	99.55
Pemberian dan Kenaan Bayaran Tetap	734,575,600	726,052,977	723,446,778.14	99.64
Perbelanjaan-perbelanjaan Lain	–	4,550	4,550.00	100.00
Jumlah 040000	1,061,996,100	1,016,909,188	1,005,664,704.91	98.89
050000 PEMBANGUNAN DAN KESEJAHTERAAN SOSIAL				
050100 Jabatan Perpaduan Negara dan Integrasi Nasional (PERPADUAN)				
10000 Emolumen	103,455,300	33,562,400	33,562,331.11	99.99
20000 Perkhidmatan dan Bekalan	67,890,300	7,727,300	7,727,005.76	99.99
30000 Aset	100,000	17,000	16,010.00	94.18
40000 Pemberian dan Kenaan Bayaran Tetap	69,030,700	22,867,700	22,867,653.75	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,050,000	984,000	983,160.60	99.91
Jumlah 050100	241,526,300	65,158,400	65,156,161.22	99.99
050200 Jabatan Kehakiman Orang Asli (JAKOA)				
10000 Emolumen	32,882,400	11,264,400	11,260,871.98	99.97
20000 Perkhidmatan dan Bekalan	24,765,000	4,797,630	4,797,607.83	99.99
30000 Aset	–	380	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	55,877,900	12,572,900	12,569,263.37	99.97
Jumlah 050200	113,525,300	28,635,310	28,627,743.18	99.97
050300 Lembaga Pembangunan Langkawi (LADA)				
10000 Emolumen	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	34,500,000	17,250,000	17,250,000	100.00
Jumlah 050300	34,500,000	17,250,000	17,250,000.00	100.00
Emolumen	136,337,700	44,826,800	44,823,203.09	99.99
Perkhidmatan dan Bekalan	92,655,300	12,524,930	12,524,613.59	99.99
Aset	100,000	17,380	16,010.00	92.12
Pemberian dan Kenaan Bayaran Tetap	159,408,600	52,690,600	52,686,917.12	99.99
Perbelanjaan-perbelanjaan Lain	1,050,000	984,000	983,160.60	99.91
Jumlah 050000	389,551,600	111,043,710	111,033,904.40	99.99
060000 PEMODENAN PENGURUSAN DAN INTEGRITI				
060100 Unit Pemodenan Tadbiran dan Perancangan Pengurusan Malaysia (MAMPU)				
10000 Emolumen	80,132,400	76,422,480	73,843,191.44	96.62
20000 Perkhidmatan dan Bekalan	63,894,800	43,675,501	42,876,345.67	98.17
30000 Aset	5,478,200	2,678,200	2,424,582.00	90.53
40000 Pemberian dan Kenaan Bayaran Tetap	49,800	49,800	32,843.53	65.95
Jumlah 060100	149,555,200	122,825,981	119,176,962.64	97.03
060200 Pusat Governans, Integriti dan Anti-Rasuah Nasional (GIACC)				
10000 Emolumen	13,645,600	13,645,600	13,575,073.92	99.48
20000 Perkhidmatan dan Bekalan	5,319,300	5,319,300	3,878,172.37	72.91
30000 Aset	187,000	187,000	184,366.40	98.59
40000 Pemberian dan Kenaan Bayaran Tetap	18,304,800	18,304,800	18,285,820.00	99.90
Jumlah 060200	37,456,700	37,456,700	35,923,432.69	95.91
Emolumen	93,778,000	90,068,080	87,418,265.36	97.06
Perkhidmatan dan Bekalan	69,214,100	48,994,801	46,754,518.04	95.43
Aset	5,665,200	2,865,200	2,608,948.40	91.06
Pemberian dan Kenaan Bayaran Tetap	18,354,600	18,354,600	18,318,663.53	99.80
Jumlah 060000	187,011,900	160,282,681	155,100,395.33	96.77
070000 PROGRAM KHUSUS				
070100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,750,000	834,000	678,913.81	81.40
Jumlah 070100	3,750,000	834,000	678,913.81	81.40

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
070000 PROGRAM KHUSUS – (SAMB.)				
070200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	183,894,000	94,111,000	91,874,871.95	97.62
40000 Pemberian dan Kenaan Bayaran Tetap	360,000	200,000	104,357.83	52.18
Jumlah 070200	184,254,000	94,311,000	91,979,229.78	97.53
Perkhidmatan dan Bekalan	187,644,000	94,945,000	92,553,785.76	97.48
Pemberian dan Kenaan Bayaran Tetap	360,000	200,000	104,357.83	52.18
Jumlah 070000	188,004,000	95,145,000	92,658,143.59	97.39
080000 *"ONE-OFF"*				
080100 Perolehan Aset/Harta Modal/Kenderaan				
30000 Aset	8,000,000	13,034,071	11,504,568.15	88.27
Jumlah 080100	8,000,000	13,034,071	11,504,568.15	88.27
080200 Pengubahsuaian dan Perpindahan Pejabat MAMPU				
20000 Perkhidmatan dan Bekalan	450,000	–	–	–
30000 Aset	4,600,000	–	–	–
Jumlah 080200	5,050,000	–	–	–
Perkhidmatan dan Bekalan	450,000	–	–	–
Aset	12,600,000	13,034,071	11,504,568.15	88.27
Jumlah 080000	13,050,000	13,034,071	11,504,568.15	88.27
Jumlah Emolumen	1,209,723,500	1,231,131,691	1,211,585,334.33	98.41
Jumlah Perkhidmatan dan Bekalan	1,338,465,000	1,061,604,258	1,021,488,563.96	96.22
Jumlah Aset	44,157,000	55,005,402	48,604,199.28	88.36
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,454,344,400	1,445,043,543	1,441,219,734.99	99.74
Jumlah Perbelanjaan-perbelanjaan Lain	1,383,300	7,029,406	6,944,247.99	98.79
JUMLAH JABATAN PERDANA MENTERI	4,048,073,200	3,799,814,300	3,729,842,080.55	98.16
B.07 JABATAN PERKHIDMATAN AWAM				
010000 PENGURUSAN				
010100 Khidmat Pengurusan				
10000 Emolumen	120,285,800	110,294,900	110,294,813.22	99.99
20000 Perkhidmatan dan Bekalan	26,195,700	23,100,656	23,100,438.67	99.99
30000 Aset	1,000,000	1,268,784	1,268,706.50	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	39,735,000	32,360,500	32,360,420.69	99.99
Jumlah 010100	187,216,500	167,024,840	167,024,379.08	99.99
010200 Pembangunan dan Pengurusan Maklumat Strategik				
10000 Emolumen	15,070,000	12,453,700	12,453,671.44	99.99
20000 Perkhidmatan dan Bekalan	2,367,000	1,679,000	1,678,951.79	99.99
30000 Aset	5,000,000	2,486,600	2,486,553.09	99.99
Jumlah 010200	22,437,000	16,619,300	16,619,176.32	99.99
Emolumen	135,355,800	122,748,600	122,748,484.66	99.99
Perkhidmatan dan Bekalan	28,562,700	24,779,656	24,779,390.46	99.99
Aset	6,000,000	3,755,384	3,755,259.59	99.99
Pemberian dan Kenaan Bayaran Tetap	39,735,000	32,360,500	32,360,420.69	99.99
Jumlah 010000	209,653,500	183,644,140	183,643,555.40	99.99
020000 PENGURUSAN SUMBER MANUSIA				
020100 Pembangunan Organisasi				
10000 Emolumen	14,713,900	10,939,800	10,939,719.96	99.99
20000 Perkhidmatan dan Bekalan	445,000	119,300	119,276.02	99.98
Jumlah 020100	15,158,900	11,059,100	11,058,995.98	99.99
020200 Perkhidmatan				
10000 Emolumen	21,025,000	18,587,600	18,587,540.94	99.99
20000 Perkhidmatan dan Bekalan	3,335,000	1,149,000	1,148,969.39	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	9,597,800	9,597,796.59	99.99
Jumlah 020200	34,360,000	29,334,400	29,334,306.92	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.07 JABATAN PERKHIDMATAN AWAM – (SAMB.)				
020000 PENGURUSAN SUMBER MANUSIA – (SAMB.)				
020300 Saraan				
10000 Emolumen	8,140,000	6,475,700	6,475,622.59	99.99
20000 Perkhidmatan dan Bekalan	436,000	208,400	208,316.89	99.96
40000 Pemberian dan Kenaan Bayaran Tetap	90,000	90,000	90,000.00	100.00
Jumlah 020300	8,666,000	6,774,100	6,773,939.48	99.99
020400 Pasca Perkhidmatan				
10000 Emolumen	7,140,000	7,305,200	7,305,149.04	99.99
20000 Perkhidmatan dan Bekalan	2,127,000	957,900	957,816.17	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	100	390,880,000	390,880,000.00	100.00
Jumlah 020400	9,267,100	399,143,100	399,142,965.21	99.99
020500 Pengurusan Psikologi				
10000 Emolumen	3,880,000	3,900,000	3,899,927.40	99.99
20000 Perkhidmatan dan Bekalan	351,000	170,900	170,883.72	99.99
Jumlah 020500	4,231,000	4,070,900	4,070,811.12	99.99
Emolumen	54,898,900	47,208,300	47,207,959.93	99.99
Perkhidmatan dan Bekalan	6,694,000	2,605,500	2,605,262.19	99.99
Pemberian dan Kenaan Bayaran Tetap	10,090,100	400,567,800	400,567,796.59	99.99
Jumlah 020000	71,683,000	450,381,600	450,381,018.71	99.99
030000 PEMBANGUNAN SUMBER MANUSIA				
030100 Penyelidikan, Perancangan dan Dasar				
10000 Emolumen	4,960,000	5,076,000	5,075,980.60	99.99
20000 Perkhidmatan dan Bekalan	5,745,000	980,050	979,952.20	99.99
30000 Aset	1,000,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	–	–	–
Jumlah 030100	11,735,000	6,056,050	6,055,932.80	99.99
030200 Pembangunan Modal Insan				
10000 Emolumen	25,620,000	17,085,400	17,076,399.37	99.95
20000 Perkhidmatan dan Bekalan	9,650,000	6,903,300	6,903,202.42	99.99
50000 Perbelanjaan-perbelanjaan Lain	100,000	258,100	258,024.56	99.97
Jumlah 030200	35,370,000	24,246,800	24,237,626.35	99.96
030300 Institut Tadbiran Awam Negara (INTAN)				
10000 Emolumen	52,200,000	48,980,600	48,980,514.74	99.99
20000 Perkhidmatan dan Bekalan	48,900,000	42,664,010	42,664,006.71	99.99
30000 Aset	1,140,000	218,100	218,048.00	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	274,000	3,600	3,556.95	98.80
Jumlah 030300	102,514,000	91,866,310	91,866,126.40	99.99
Emolumen	82,780,000	71,142,000	71,132,894.71	99.99
Perkhidmatan dan Bekalan	64,295,000	50,547,360	50,547,161.33	99.99
Aset	2,140,000	218,100	218,048.00	99.98
Pemberian dan Kenaan Bayaran Tetap	304,000	3,600	3,556.95	98.80
Perbelanjaan-perbelanjaan Lain	100,000	258,100	258,024.56	99.97
Jumlah 030000	149,619,000	122,169,160	122,159,685.55	99.99
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,125,000	–	–	–
Jumlah 040100	1,125,000	–	–	–
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	600,000	–	–	–
Jumlah 040200	600,000	–	–	–
040300 Biasiswa dan Pinjaman Pelajaran				
20000 Perkhidmatan dan Bekalan	2,002,300	546,900	546,839.15	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,141,248,300	821,719,800	821,719,747.09	99.99
Jumlah 040300	1,143,250,600	822,266,700	822,266,586.24	99.99
040400 Bantuan Mengurus Jenazah				
40000 Pemberian dan Kenaan Bayaran Tetap	45,000,000	42,469,500	42,469,475.00	99.99
Jumlah 040400	45,000,000	42,469,500	42,469,475.00	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.07 JABATAN PERKHIDMATAN AWAM – (SAMB.)				
040000 PROGRAM KHUSUS – (SAMB.)				
040500 Razak School of Government (RSOG)				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	3,000,000.00	100.00
Jumlah 040500	3,000,000	3,000,000	3,000,000.00	100.00
Perkhidmatan dan Bekalan	3,727,300	546,900	546,839.15	99.99
Pemberian dan Kenaan Bayaran Tetap	1,189,248,300	867,189,300	867,189,222.09	99.99
Jumlah 040000	1,192,975,600	867,736,200	867,736,061.24	99.99
Jumlah Emolumen	273,034,700	241,098,900	241,089,339.30	99.99
Jumlah Perkhidmatan dan Bekalan	103,279,000	78,479,416	78,478,653.13	99.99
Jumlah Aset	8,140,000	3,973,484	3,973,307.59	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,239,377,400	1,300,121,200	1,300,120,996.32	99.99
Jumlah Perbelanjaan-perbelanjaan Lain	100,000	258,100	258,024.56	99.97
JUMLAH JABATAN PERKHIDMATAN AWAM	1,623,931,100	1,623,931,100	1,623,920,320.90	99.99
B.08 JABATAN PEGUAM NEGARA				
010000 PENGURUSAN				
010100 Pejabat Peguam Negara				
10000 Emolumen	11,080,000	8,930,000	8,885,251.71	99.50
20000 Perkhidmatan dan Bekalan	224,800	144,800	117,600.83	81.22
Jumlah 010100	11,304,800	9,074,800	9,002,852.54	99.21
010200 Pengurusan Am				
10000 Emolumen	18,522,000	17,322,000	16,960,628.15	97.91
20000 Perkhidmatan dan Bekalan	23,252,000	24,773,900	23,962,039.00	96.72
30000 Aset	892,000	1,501,600	1,484,323.24	98.85
40000 Pemberian dan Kenaan Bayaran Tetap	21,000	31,000	22,790.00	73.52
Jumlah 010200	42,687,000	43,628,500	42,429,780.39	97.25
010300 Pejabat Penasihat Undang-Undang Negeri				
10000 Emolumen	42,010,000	41,573,000	41,326,092.97	99.41
20000 Perkhidmatan dan Bekalan	3,798,000	3,567,800	3,344,034.75	93.73
Jumlah 010300	45,808,000	45,140,800	44,670,127.72	98.96
Emolumen	71,612,000	67,825,000	67,171,972.83	99.04
Perkhidmatan dan Bekalan	27,274,800	28,486,500	27,423,674.58	96.27
Aset	892,000	1,501,600	1,484,323.24	98.85
Pemberian dan Kenaan Bayaran Tetap	21,000	31,000	22,790.00	73.52
Jumlah 010000	99,799,800	97,844,100	96,102,760.65	98.22
020000 PERUNDANGAN				
020100 Gubalan				
10000 Emolumen	6,490,000	6,743,000	6,574,134.92	97.50
20000 Perkhidmatan dan Bekalan	102,000	102,000	69,330.12	67.97
Jumlah 020100	6,592,000	6,845,000	6,643,465.04	97.06
020200 Penyemakan dan Pembaharuan Undang-Undang				
10000 Emolumen	4,550,000	4,990,000	4,941,749.26	99.03
20000 Perkhidmatan dan Bekalan	215,000	203,000	195,452.54	96.28
Jumlah 020200	4,765,000	5,193,000	5,137,201.80	98.93
020300 Syariah dan Pengharmonian Undang-Undang				
10000 Emolumen	2,864,000	3,084,000	3,056,793.59	99.12
20000 Perkhidmatan dan Bekalan	83,000	48,300	42,628.67	88.26
Jumlah 020300	2,947,000	3,132,300	3,099,422.26	98.95
Emolumen	13,904,000	14,817,000	14,572,677.77	98.35
Perkhidmatan dan Bekalan	400,000	353,300	307,411.33	87.01
Jumlah 020000	14,304,000	15,170,300	14,880,089.10	98.09
030000 LITIGASI				
030100 Pendakwaan				
10000 Emolumen	14,825,900	10,535,900	10,513,408.83	99.79
20000 Perkhidmatan dan Bekalan	675,000	595,000	457,200.12	76.84
Jumlah 030100	15,500,900	11,130,900	10,970,608.95	98.56

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.08 JABATAN PEGUAM NEGARA – (SAMB.)				
030000 LITIGASI – (SAMB.)				
030200 Perbicaraan dan Rayuan				
10000 Emolumen	5,680,000	5,670,000	5,627,848.26	99.26
20000 Perkhidmatan dan Bekalan	356,000	276,000	166,791.31	60.43
Jumlah 030200	6,036,000	5,946,000	5,794,639.57	97.45
030300 Guaman				
10000 Emolumen	7,505,000	6,975,000	6,940,537.58	99.51
20000 Perkhidmatan dan Bekalan	632,000	632,000	553,699.77	87.61
Jumlah 030300	8,137,000	7,607,000	7,494,237.35	98.52
030400 Jabatan Peguam Negeri Sabah				
10000 Emolumen	2,935,000	2,922,100	2,876,718.66	98.45
20000 Perkhidmatan dan Bekalan	476,500	369,400	354,604.36	95.99
Jumlah 030400	3,411,500	3,291,500	3,231,323.02	98.17
030500 Jabatan Peguam Negeri Sarawak				
10000 Emolumen	3,197,100	2,927,100	2,902,212.80	99.15
20000 Perkhidmatan dan Bekalan	515,000	382,500	374,123.55	97.81
Jumlah 030500	3,712,100	3,309,600	3,276,336.35	98.99
030600 Cawangan Wilayah Persekutuan Kuala Lumpur				
10000 Emolumen	5,555,000	5,455,900	5,455,847.94	99.99
20000 Perkhidmatan dan Bekalan	2,085,800	2,015,100	1,999,765.11	99.24
Jumlah 030600	7,640,800	7,471,000	7,455,613.05	99.79
Emolumen	39,698,000	34,486,000	34,316,574.07	99.51
Perkhidmatan dan Bekalan	4,740,300	4,270,000	3,906,184.22	91.48
Jumlah 030000	44,438,300	38,756,000	38,222,758.29	98.62
040000 PENASIHAT				
040100 Penasihat Perundangan				
10000 Emolumen	5,410,000	5,702,000	5,658,187.63	99.23
20000 Perkhidmatan dan Bekalan	120,000	86,200	69,631.01	80.78
Jumlah 040100	5,530,000	5,788,200	5,727,818.64	98.96
040200 Hal Ehwal Antarabangsa				
10000 Emolumen	6,375,000	6,375,000	6,335,282.15	99.38
20000 Perkhidmatan dan Bekalan	199,000	134,000	95,744.08	71.45
40000 Pemberian dan Kenaan Bayaran Tetap	230,900	225,600	225,585.78	99.99
Jumlah 040200	6,804,900	6,734,600	6,656,612.01	98.84
040300 Penyelidikan				
10000 Emolumen	2,673,000	2,710,000	2,699,820.38	99.62
20000 Perkhidmatan dan Bekalan	60,000	56,800	45,078.86	79.36
Jumlah 040300	2,733,000	2,766,800	2,744,899.24	99.21
Emolumen	14,458,000	14,787,000	14,693,290.16	99.37
Perkhidmatan dan Bekalan	379,000	277,000	210,453.95	75.98
Pemberian dan Kenaan Bayaran Tetap	230,900	225,600	225,585.78	99.99
Jumlah 040000	15,067,900	15,289,600	15,129,329.89	98.95
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,875,000	525,000	517,121.07	98.50
Jumlah 050100	1,875,000	525,000	517,121.07	98.50
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,000,000	400,000	399,621.60	99.91
40000 Pemberian dan Kenaan Bayaran Tetap	450,000	450,000	258,653.38	57.48
Jumlah 050200	1,450,000	850,000	658,274.98	77.44
Perkhidmatan dan Bekalan	2,875,000	925,000	916,742.67	99.11
Pemberian dan Kenaan Bayaran Tetap	450,000	450,000	258,653.38	57.48
Jumlah 050000	3,325,000	1,375,000	1,175,396.05	85.48

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.08 JABATAN PEGUAM NEGARA – (SAMB.)				
Jumlah Emolumen	139,672,000	131,915,000	130,754,514.83	99.12
Jumlah Perkhidmatan dan Bekalan	35,669,100	34,311,800	32,764,466.75	95.49
Jumlah Aset	892,000	1,501,600	1,484,323.24	98.85
Jumlah Pemberian dan Kenaan Bayaran Tetap	701,900	706,600	507,029.16	71.76
JUMLAH JABATAN PEGUAM NEGARA	176,935,000	168,435,000	165,510,333.98	98.26
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA				
010000 PENGURUSAN				
010100 Khidmat Pengurusan				
10000 Emolumen	21,849,700	10,883,330	10,753,453.97	98.81
20000 Perkhidmatan dan Bekalan	17,206,400	22,222,600	22,129,049.45	99.58
40000 Pemberian dan Kenaan Bayaran Tetap	667,100	492,100	406,938.97	82.69
Jumlah 010100	39,723,200	33,598,030	33,289,442.39	99.08
010200 Kewangan, Akaun dan Pembangunan				
10000 Emolumen	2,602,900	2,139,740	2,116,155.26	98.90
20000 Perkhidmatan dan Bekalan	1,689,600	621,700	617,874.75	99.38
30000 Aset	1,000,000	510,300	505,818.98	99.12
Jumlah 010200	5,292,500	3,271,740	3,239,848.99	99.03
010300 Akademi Pencegahan Rasuah Malaysia (MACA)				
10000 Emolumen	6,783,100	7,041,100	7,022,480.35	99.74
20000 Perkhidmatan dan Bekalan	8,500,000	6,394,300	6,371,344.30	99.64
30000 Aset	500,000	470,200	470,105.35	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	295,200	203,310	202,783.21	99.74
Jumlah 010300	16,078,300	14,108,910	14,066,713.21	99.70
010400 Dasar, Perancangan dan Penyelidikan				
10000 Emolumen	1,606,300	1,569,200	1,569,163.36	99.99
20000 Perkhidmatan dan Bekalan	700,800	279,900	278,643.70	99.55
Jumlah 010400	2,307,100	1,849,100	1,847,807.06	99.93
010500 Keselamatan				
10000 Emolumen	5,874,400	7,330,900	7,242,471.32	98.79
20000 Perkhidmatan dan Bekalan	4,500,000	1,349,300	1,312,554.24	97.28
30000 Aset	100,000	100,000	99,999.86	99.99
Jumlah 010500	10,474,400	8,780,200	8,655,025.42	98.57
010600 Kecemerlangan dan Profesionalisme				
10000 Emolumen	2,053,000	1,945,700	1,926,002.86	98.99
20000 Perkhidmatan dan Bekalan	373,800	153,800	152,757.52	99.32
Jumlah 010600	2,426,800	2,099,500	2,078,760.38	99.01
010700 Pemantauan dan Penyelarasan				
10000 Emolumen	723,100	864,700	864,568.38	99.98
20000 Perkhidmatan dan Bekalan	196,400	281,400	281,370.67	99.99
Jumlah 010700	919,500	1,146,100	1,145,939.05	99.99
010800 SPRM Negeri				
10000 Emolumen	81,320,500	77,823,200	77,533,306.77	99.63
20000 Perkhidmatan dan Bekalan	24,793,800	18,976,800	18,812,959.29	99.14
Jumlah 010800	106,114,300	96,800,000	96,346,266.06	99.53
Emolumen	122,813,000	109,597,870	109,027,602.27	99.48
Perkhidmatan dan Bekalan	57,960,800	50,279,800	49,956,553.92	99.36
Aset	1,600,000	1,080,500	1,075,924.19	99.58
Pemberian dan Kenaan Bayaran Tetap	962,300	695,410	609,722.18	87.68
Jumlah 010000	183,336,100	161,653,580	160,669,802.56	99.39
020000 OPERASI				
020100 Siasatan				
10000 Emolumen	21,220,600	22,682,600	22,341,461.67	98.50
20000 Perkhidmatan dan Bekalan	5,000,000	3,387,400	3,212,919.96	94.85
30000 Aset	2,186,000	–	–	–
Jumlah 020100	28,406,600	26,070,000	25,554,381.63	98.02

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA – (SAMB.)				
020000 OPERASI – (SAMB.)				
020200 Perisikan				
10000 Emolumen	24,250,200	21,097,100	20,991,626.41	99.50
20000 Perkhidmatan dan Bekalan	2,000,000	2,439,600	2,334,529.15	95.69
30000 Aset	84,000	–	–	–
Jumlah 020200	26,334,200	23,536,700	23,326,155.56	99.11
020300 Forensik				
10000 Emolumen	2,145,900	2,524,800	2,499,990.22	99.02
20000 Perkhidmatan dan Bekalan	670,000	4,032,300	4,017,192.91	99.63
Jumlah 020300	2,815,900	6,557,100	6,517,183.13	99.39
020400 Operasi Khas				
10000 Emolumen	5,940,000	5,691,200	5,646,792.71	99.22
20000 Perkhidmatan dan Bekalan	935,300	907,300	846,484.64	93.30
Jumlah 020400	6,875,300	6,598,500	6,493,277.35	98.41
020500 Pengurusan Rekod dan Maklumat				
10000 Emolumen	5,365,800	5,329,300	5,302,832.88	99.50
20000 Perkhidmatan dan Bekalan	807,400	3,244,500	3,243,182.78	99.96
30000 Aset	4,527,300	906,500	906,062.95	99.95
Jumlah 020500	10,700,500	9,480,300	9,452,078.61	99.70
020600 Perundangan dan Pendakwaan				
10000 Emolumen	4,583,500	4,664,900	4,659,322.35	99.88
20000 Perkhidmatan dan Bekalan	535,800	455,800	394,382.72	86.53
Jumlah 020600	5,119,300	5,120,700	5,053,705.07	98.69
Emolumen	63,506,000	61,989,900	61,442,026.24	99.12
Perkhidmatan dan Bekalan	9,948,500	14,466,900	14,048,692.16	97.11
Aset	6,797,300	906,500	906,062.95	99.95
Jumlah 020000	80,251,800	77,363,300	76,396,781.35	98.75
030000 PENCEGAHAN				
030100 Pendidikan Masyarakat				
10000 Emolumen	6,848,500	7,251,900	7,226,527.89	99.65
20000 Perkhidmatan dan Bekalan	3,565,000	4,553,800	4,535,377.19	99.60
40000 Pemberian dan Kenaan Bayaran Tetap	–	114,000	114,000.00	100.00
Jumlah 030100	10,413,500	11,919,700	11,875,905.08	99.63
030200 Komunikasi Strategik dan Perhubungan Antarabangsa				
10000 Emolumen	1,822,900	1,738,900	1,721,698.01	99.01
20000 Perkhidmatan dan Bekalan	1,179,900	708,900	700,276.89	98.78
30000 Aset	20,000	–	–	–
Jumlah 030200	3,022,800	2,447,800	2,421,974.90	98.94
030300 Tadbir Urus Sektor Awam				
10000 Emolumen	1,761,500	1,151,500	1,145,053.22	99.44
20000 Perkhidmatan dan Bekalan	170,700	169,900	165,546.69	97.44
Jumlah 030300	1,932,200	1,321,400	1,310,599.91	99.18
030400 Pemeriksaan dan Perundingan				
10000 Emolumen	6,790,200	6,557,200	6,494,259.75	99.04
20000 Perkhidmatan dan Bekalan	678,300	292,600	291,757.42	99.71
Jumlah 030400	7,468,500	6,849,800	6,786,017.17	99.07
030500 Pengurusan Integriti Agensi				
10000 Emolumen	1,457,900	2,298,560	2,293,379.80	99.77
20000 Perkhidmatan dan Bekalan	120,500	72,100	68,142.85	94.51
Jumlah 030500	1,578,400	2,370,660	2,361,522.65	99.61
Emolumen	18,681,000	18,998,060	18,880,918.67	99.38
Perkhidmatan dan Bekalan	5,714,400	5,797,300	5,761,101.04	99.38
Aset	20,000	–	–	–
Pemberian dan Kenaan Bayaran Tetap	–	114,000	114,000.00	100.00
Jumlah 030000	24,415,400	24,909,360	24,756,019.71	99.38

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA – (SAMB.)				
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	975,000	44,260	43,808.51	98.98
Jumlah 040100	975,000	44,260	43,808.51	98.98
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	875,000	446,000	430,624.00	96.55
Jumlah 040200	875,000	446,000	430,624.00	96.55
Perkhidmatan dan Bekalan	1,850,000	490,260	474,432.51	96.77
Jumlah 040000	1,850,000	490,260	474,432.51	96.77
050000 *"ONE-OFF"*				
050100 Penyelenggaraan Bangunan				
20000 Perkhidmatan dan Bekalan	5,000,000	1,972,750	1,971,782.60	99.95
30000 Aset	–	779,220	776,756.50	99.68
Jumlah 050100	5,000,000	2,751,970	2,748,539.10	99.88
050200 Harta Modal				
30000 Aset	2,200,000	809,650	803,329.50	99.22
Jumlah 050200	2,200,000	809,650	803,329.50	99.22
050300 Perolehan Peralatan ICT				
20000 Perkhidmatan dan Bekalan	500,000	–	–	–
30000 Aset	1,500,000	–	–	–
Jumlah 050300	2,000,000	–	–	–
Perkhidmatan dan Bekalan	5,500,000	1,972,750	1,971,782.60	99.95
Aset	3,700,000	1,588,870	1,580,086.00	99.45
Jumlah 050000	9,200,000	3,561,620	3,551,868.60	99.73
Jumlah Emolumen	205,000,000	190,585,830	189,350,547.18	99.35
Jumlah Perkhidmatan dan Bekalan	80,973,700	73,007,010	72,212,562.23	98.91
Jumlah Aset	12,117,300	3,575,870	3,562,073.14	99.61
Jumlah Pemberian dan Kenaan Bayaran Tetap	962,300	809,410	723,722.18	89.41
JUMLAH SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA	299,053,300	267,978,120	265,848,904.73	99.21
B.10 PERBENDAHARAAN				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	40,883,100	40,883,100	30,061,746.65	73.53
20000 Perkhidmatan dan Bekalan	210,312,200	126,563,493	82,785,042.49	65.41
30000 Aset	500,000	813,000	727,232.08	89.45
40000 Pemberian dan Kenaan Bayaran Tetap	25,205,000	25,205,000	18,027,142.82	71.52
50000 Perbelanjaan-perbelanjaan Lain	30,000	45,000	39,747.71	88.33
Jumlah 010100	276,930,300	193,509,593	131,640,911.75	68.03
010200 Strategi Korporat dan Komunikasi				
10000 Emolumen	5,118,700	5,118,700	4,989,193.44	97.47
20000 Perkhidmatan dan Bekalan	2,091,300	17,439,081	12,038,373.20	69.03
Jumlah 010200	7,210,000	22,557,781	17,027,566.64	75.48
010300 Pengurusan Teknologi Maklumat				
10000 Emolumen	6,734,600	6,734,600	6,117,941.53	90.84
20000 Perkhidmatan dan Bekalan	5,793,400	5,613,400	3,783,973.66	67.41
30000 Aset	5,274,500	5,454,500	4,554,330.00	83.50
Jumlah 010300	17,802,500	17,802,500	14,456,245.19	81.20

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
010000 PENGURUSAN KEMENTERIAN – (SAMB.)				
Emolumen	52,736,400	52,736,400	41,168,881.62	78.07
Perkhidmatan dan Bekalan	218,196,900	149,615,974	98,607,389.35	65.91
Aset	5,774,500	6,267,500	5,281,562.08	84.27
Pemberian dan Kenaan Bayaran Tetap	25,205,000	25,205,000	18,027,142.82	71.52
Perbelanjaan-perbelanjaan Lain	30,000	45,000	39,747.71	88.33
Jumlah 010000	301,942,800	233,869,874	163,124,723.58	69.75
020000 STRATEGI FISKAL				
020100 Fiskal dan Ekonomi				
10000 Emolumen	7,061,900	7,061,900	6,584,020.34	93.23
20000 Perkhidmatan dan Bekalan	2,042,000	8,498,166	7,480,622.92	88.03
30000 Aset	–	20,000	–	–
Jumlah 020100	9,103,900	15,580,066	14,064,643.26	90.27
020200 Cukai				
10000 Emolumen	9,808,000	9,808,000	8,495,242.98	86.62
20000 Perkhidmatan dan Bekalan	2,905,000	2,905,000	1,722,152.04	59.28
50000 Perbelanjaan-perbelanjaan Lain	865,000	865,000	403,458.23	46.64
Jumlah 020200	13,578,000	13,578,000	10,620,853.25	78.22
020300 Belanjawan Negara				
10000 Emolumen	13,294,000	13,294,000	11,771,182.12	88.55
20000 Perkhidmatan dan Bekalan	6,420,000	6,420,000	6,040,565.49	94.09
Jumlah 020300	19,714,000	19,714,000	17,811,747.61	90.35
020400 Antarabangsa				
10000 Emolumen	2,807,800	2,807,800	2,671,060.52	95.13
20000 Perkhidmatan dan Bekalan	1,440,200	1,440,200	1,222,562.94	84.89
Jumlah 020400	4,248,000	4,248,000	3,893,623.46	91.66
020500 Kastam Diraja Malaysia				
10000 Emolumen	737,400,000	750,400,000	731,495,049.59	97.48
20000 Perkhidmatan dan Bekalan	488,366,600	445,842,400	371,401,992.38	83.30
30000 Aset	5,500,000	14,822,200	13,345,259.54	90.04
40000 Pemberian dan Kenaan Bayaran Tetap	560,000	560,000	428,830.84	76.58
50000 Perbelanjaan-perbelanjaan Lain	250,000	452,000	366,043.03	80.98
Jumlah 020500	1,232,076,600	1,212,076,600	1,117,037,175.38	92.16
Emolumen	770,371,700	783,371,700	761,016,555.55	97.15
Perkhidmatan dan Bekalan	501,173,800	465,105,766	387,867,895.77	83.39
Aset	5,500,000	14,842,200	13,345,259.54	89.91
Pemberian dan Kenaan Bayaran Tetap	560,000	560,000	428,830.84	76.58
Perbelanjaan-perbelanjaan Lain	1,115,000	1,317,000	769,501.26	58.43
Jumlah 020000	1,278,720,500	1,265,196,666	1,163,428,042.96	91.96
030000 STRATEGI PELABURAN				
030100 Syarikat Pelaburan Kerajaan				
10000 Emolumen	5,071,400	5,071,400	4,856,828.75	95.77
20000 Perkhidmatan dan Bekalan	5,428,600	5,428,600	448,737.35	8.27
Jumlah 030100	10,500,000	10,500,000	5,305,566.10	50.53
030200 Pengurusan Strategik Badan Berkanun				
10000 Emolumen	3,244,800	3,244,800	3,165,591.39	97.56
20000 Perkhidmatan dan Bekalan	299,000	299,000	69,840.68	23.36
Jumlah 030200	3,543,800	3,543,800	3,235,432.07	91.30
030300 Pelaburan Strategik				
10000 Emolumen	6,670,000	6,670,000	6,176,291.39	92.60
20000 Perkhidmatan dan Bekalan	330,000	440,000	367,240.31	83.46
Jumlah 030300	7,000,000	7,110,000	6,543,531.70	92.03
030400 Pengurusan Aset Awam				
10000 Emolumen	6,609,700	6,609,700	6,394,529.56	96.74
20000 Perkhidmatan dan Bekalan	840,300	840,300	416,374.64	49.55
50000 Perbelanjaan-perbelanjaan Lain	50,000	50,000	–	–
Jumlah 030400	7,500,000	7,500,000	6,810,904.20	90.81

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
030000 STRATEGI PELABURAN – (SAMB.)				
030500 Unit Kerjasama Awam Swasta (UKAS)				
10000 Emolumen	13,910,000	3,966,000	3,849,210.23	97.06
20000 Perkhidmatan dan Bekalan	2,080,000	373,000	367,707.44	98.58
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	3,000	2,992.57	99.75
Jumlah 030500	16,000,000	4,342,000	4,219,910.24	97.19
030600 LADA				
40000 Pemberian dan Kenaan Bayaran Tetap	–	9,253,000	9,250,000.00	99.97
Jumlah 030600	–	9,253,000	9,250,000.00	99.97
Emolumen	35,505,900	25,561,900	24,442,451.32	95.62
Perkhidmatan dan Bekalan	8,977,900	7,380,900	1,669,900.42	22.62
Pemberian dan Kenaan Bayaran Tetap	10,000	9,256,000	9,252,992.57	99.97
Perbelanjaan-perbelanjaan Lain	50,000	50,000	–	–
Jumlah 030000	44,543,800	42,248,800	35,365,344.31	83.71
040000 PERKHIDMATAN KEWANGAN AWAM				
040100 Perolehan Kerajaan				
10000 Emolumen	20,777,000	20,777,000	18,470,339.47	88.90
20000 Perkhidmatan dan Bekalan	16,886,800	15,886,800	10,955,108.56	68.96
50000 Perbelanjaan-perbelanjaan Lain	4,825,000	5,825,000	4,968,860.00	85.30
Jumlah 040100	42,488,800	42,488,800	34,394,308.03	80.95
040200 Strategi Nasional				
10000 Emolumen	2,258,400	404,000	259,364.55	64.20
20000 Perkhidmatan dan Bekalan	30,741,600	30,276,700	21,278,443.72	70.28
40000 Pemberian dan Kenaan Bayaran Tetap	–	455,900	–	–
Jumlah 040200	33,000,000	31,136,600	21,537,808.27	69.17
040300 Pesuruhjaya Khas Cukai Pendapatan				
10000 Emolumen	1,608,100	1,608,100	1,314,281.89	81.73
20000 Perkhidmatan dan Bekalan	428,300	428,300	60,880.75	14.21
Jumlah 040300	2,036,400	2,036,400	1,375,162.64	67.53
040400 Tribunal Rayuan Kastam				
10000 Emolumen	2,190,300	2,190,300	1,490,093.81	68.03
20000 Perkhidmatan dan Bekalan	559,700	559,700	90,219.27	16.12
30000 Aset	250,000	250,000	–	–
Jumlah 040400	3,000,000	3,000,000	1,580,313.08	52.68
040500 Perbendaharaan Malaysia Sabah				
10000 Emolumen	2,595,300	2,662,300	2,511,421.99	94.33
20000 Perkhidmatan dan Bekalan	883,300	2,924,300	2,729,890.54	93.35
30000 Aset	100,000	130,400	121,538.00	93.20
50000 Perbelanjaan-perbelanjaan Lain	25,000	25,000	–	–
Jumlah 040500	3,603,600	5,742,000	5,362,850.53	93.40
040600 Perbendaharaan Malaysia Sarawak				
10000 Emolumen	2,482,000	2,526,000	2,485,177.92	98.38
20000 Perkhidmatan dan Bekalan	973,000	929,000	716,053.87	77.08
30000 Aset	33,000	172,460	164,449.50	95.36
Jumlah 040600	3,488,000	3,627,460	3,365,681.29	92.78
040700 Penilaian dan Pekhidmatan Harta				
10000 Emolumen	99,758,000	98,100,000	96,774,954.16	98.65
20000 Perkhidmatan dan Bekalan	50,042,000	49,992,000	45,186,987.34	90.39
30000 Aset	100,000	2,210,300	2,045,272.99	92.53
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	100,000	87,300.00	87.30
Jumlah 040700	150,000,000	150,402,300	144,094,514.49	95.81
Emolumen	131,669,100	128,267,700	123,305,633.79	96.13
Perkhidmatan dan Bekalan	100,514,700	100,996,800	81,017,584.05	80.22
Aset	483,000	2,763,160	2,331,260.49	84.37
Pemberian dan Kenaan Bayaran Tetap	100,000	555,900	87,300.00	15.70
Perbelanjaan-perbelanjaan Lain	4,850,000	5,850,000	4,968,860.00	84.94
Jumlah 040000	237,616,800	238,433,560	211,710,638.33	88.79

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
050000 PERKHIDMATAN PERAKAUNAN				
050100 Pembangunan Perakaunan dan Pengurusan				
10000 Emolumen	20,440,000	20,440,000	19,600,843.99	95.89
20000 Perkhidmatan dan Bekalan	24,301,800	22,193,600	16,519,324.06	74.43
30000 Aset	51,300	2,989,500	2,407,340.30	80.53
40000 Pemberian dan Kenaan Bayaran Tetap	30,800	200,800	186,230.00	92.74
Jumlah 050100	44,823,900	45,823,900	38,713,738.35	84.48
050200 Pengurusan Wang Tak Dituntut				
10000 Emolumen	4,275,100	4,275,100	4,247,829.91	99.36
20000 Perkhidmatan dan Bekalan	7,606,100	7,606,100	7,587,971.10	99.76
30000 Aset	1,100,000	1,100,000	594,734.00	54.07
Jumlah 050200	12,981,200	12,981,200	12,430,535.01	95.76
050300 Pengurusan Teknologi Maklumat				
10000 Emolumen	10,433,000	10,433,000	10,405,161.48	99.73
20000 Perkhidmatan dan Bekalan	69,212,800	69,212,800	68,152,973.31	98.47
30000 Aset	1,017,000	1,017,000	1,001,390.00	98.47
Jumlah 050300	80,662,800	80,662,800	79,559,524.79	98.63
050400 Pengurusan Operasi Pejabat Perakaunan				
10000 Emolumen	73,271,000	73,271,000	73,253,054.85	99.98
20000 Perkhidmatan dan Bekalan	12,574,400	12,419,400	11,139,497.73	89.69
30000 Aset	154,600	309,600	283,933.15	91.71
Jumlah 050400	86,000,000	86,000,000	84,676,485.73	98.46
050500 Pengurusan Operasi Pusat dan Agensi				
10000 Emolumen	6,133,500	6,133,500	6,131,738.62	99.97
20000 Perkhidmatan dan Bekalan	639,500	639,500	349,258.53	54.61
Jumlah 050500	6,773,000	6,773,000	6,480,997.15	95.69
050600 Pengurusan Audit Dalam				
10000 Emolumen	8,728,000	8,728,000	8,727,653.55	99.99
20000 Perkhidmatan dan Bekalan	1,572,000	1,572,000	730,932.82	46.50
Jumlah 050600	10,300,000	10,300,000	9,458,586.37	91.83
050700 Khidmat Perunding				
10000 Emolumen	4,626,500	4,626,500	4,550,091.10	98.35
20000 Perkhidmatan dan Bekalan	15,948,600	11,891,600	11,841,561.60	99.58
Jumlah 050700	20,575,100	16,518,100	16,391,652.70	99.23
050800 Pengurusan Perakaunan Kementerian Kewangan				
10000 Emolumen	4,186,000	4,186,000	3,907,269.37	93.34
20000 Perkhidmatan dan Bekalan	464,000	464,000	288,751.34	62.23
Jumlah 050800	4,650,000	4,650,000	4,196,020.71	90.24
050900 Institut Perakaunan Negara (IPN)				
10000 Emolumen	5,226,500	5,226,500	5,213,221.97	99.75
20000 Perkhidmatan dan Bekalan	9,873,500	8,873,500	8,710,182.39	98.16
30000 Aset	250,000	250,000	222,450.00	88.98
Jumlah 050900	15,350,000	14,350,000	14,145,854.36	98.58
Emolumen	137,319,600	137,319,600	136,036,864.84	99.07
Perkhidmatan dan Bekalan	142,192,700	134,872,500	125,320,452.88	92.92
Aset	2,572,900	5,666,100	4,509,847.45	79.59
Pemberian dan Kenaan Bayaran Tetap	30,800	200,800	186,230.00	92.74
Jumlah 050000	282,116,000	278,059,000	266,053,395.17	95.68
060000 PEMBANGUNAN WILAYAH				
060100 Pihak Berkuasa Wilayah Pembangunan Iskandar (IRDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	20,000,000	20,000,000.00	100.00
Jumlah 060100	40,000,000	20,000,000	20,000,000.00	100.00
060200 Pihak Berkuasa Pelaksanaan Koridor Utara (NCIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	20,000,000	20,000,000.00	100.00
Jumlah 060200	40,000,000	20,000,000	20,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
060000 PEMBANGUNAN WILAYAH – (SAMB.)				
060300 Majlis Pembangunan Wilayah Ekonomi Pantai Timur (ECERDC)				
40000 Pemberian dan Kenaan Bayaran Tetap	37,000,000	18,500,000	18,500,000.00	100.00
Jumlah 060300	37,000,000	18,500,000	18,500,000.00	100.00
060400 Lembaga Pembangunan Koridor Wilayah (RECODA)				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	5,000,000	5,000,000.00	100.00
Jumlah 060400	10,000,000	5,000,000	5,000,000.00	100.00
060500 Pihak Berkuasa Pembangunan Ekonomi dan Pelaburan Sabah (SEDIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	2,500,000	2,500,000.00	100.00
Jumlah 060500	10,000,000	2,500,000	2,500,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	137,000,000	66,000,000	66,000,000.00	100.00
Jumlah 060000	137,000,000	66,000,000	66,000,000.00	100.00
070000 PROGRAM KHUSUS				
070100 Bertugas ke Luar Negara				
10000 Emolumen	100,000	100,000	–	–
20000 Perkhidmatan dan Bekalan	7,563,800	2,763,800	279,171.42	10.10
Jumlah 070100	7,663,800	2,863,800	279,171.42	9.75
070200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	14,375,100	14,375,100	9,963,242.39	69.31
Jumlah 070200	14,375,100	14,375,100	9,963,242.39	69.31
070300 Sewa Beli Mesin Pengimbas				
20000 Perkhidmatan dan Bekalan	235,158,200	–	–	–
Jumlah 070300	235,158,200	–	–	–
070400 Menyelenggara dan Membaiki Kuarters JKDM				
20000 Perkhidmatan dan Bekalan	10,000,000	10,000,000	9,613,560.37	96.14
Jumlah 070400	10,000,000	10,000,000	9,613,560.37	96.14
070500 Fi Agensi Lembaga Hasil Dalam Negeri (LHDN)				
20000 Perkhidmatan dan Bekalan	2,600,000,000	2,031,072,700	2,011,788,474.00	99.05
Jumlah 070500	2,600,000,000	2,031,072,700	2,011,788,474.00	99.05
070600 Sistem iGFMAS 2.0				
20000 Perkhidmatan dan Bekalan	57,700,000	–	–	–
30000 Aset	43,800,000	–	–	–
Jumlah 070600	101,500,000	–	–	–
070700 *Valuer Information System* (VIS)				
20000 Perkhidmatan dan Bekalan	70,000,000	–	–	–
30000 Aset	–	475,500	471,700.00	99.20
Jumlah 070700	70,000,000	475,500	471,700.00	99.20
Emolumen	100,000	100,000	–	–
Perkhidmatan dan Bekalan	2,994,797,100	2,058,211,600	2,031,644,448.18	98.71
Aset	43,800,000	475,500	471,700.00	99.20
Jumlah 070000	3,038,697,100	2,058,787,100	2,032,116,148.18	98.70
Jumlah Emolumen	1,127,702,700	1,127,357,300	1,085,970,387.12	96.33
Jumlah Perkhidmatan dan Bekalan	3,965,853,100	2,916,183,540	2,726,127,670.65	93.48
Jumlah Aset	58,130,400	30,014,460	25,939,629.56	86.42
Jumlah Pemberian dan Kenaan Bayaran Tetap	162,905,800	101,777,700	93,982,496.23	92.34
Jumlah Perbelanjaan-perbelanjaan Lain	6,045,000	7,262,000	5,778,108.97	79.57
JUMLAH PERBENDAHARAAN	5,320,637,000	4,182,595,000	3,937,798,292.53	94.15

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	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	200,000,000	200,073,615	200,073,614.04	99.99
Jumlah 010100	200,000,000	200,073,615	200,073,614.04	99.99
010200 Bayaran Sewa Kereta Saloon Jabatan-jabatan Kerajaan				
20000 Perkhidmatan dan Bekalan	10,000,000	5,284,000	5,283,913.94	99.99
Jumlah 010200	10,000,000	5,284,000	5,283,913.94	99.99
Jumlah Perkhidmatan dan Bekalan	210,000,000	205,357,615	205,357,527.98	99.99
Jumlah 010000	210,000,000	205,357,615	205,357,527.98	99.99
020000 BAYARAN PINDAHAN DAN PEMBERIAN				
020100 Elaun *Ex-gratia* dan Pemberian Saguhati				
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	8,000,000	7,848,597.93	98.11
Jumlah 020100	8,000,000	8,000,000	7,848,597.93	98.11
020200 Bayaran Balik kepada Sarawak dan Sabah Mengenai Wang Penyerahan dan Tanggungjawab Kewangan Di Bawah Hak-hak Tulen				
40000 Pemberian dan Kenaan Bayaran Tetap	10,400	10,400	4,432.80	42.62
Jumlah 020200	10,400	10,400	4,432.80	42.62
020300 Bantuan Bayaran Bunga di atas Pinjaman Syarikat Kemajuan Perumahan Borneo (Sabah)				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	30,000	10,136.14	33.79
Jumlah 020300	30,000	30,000	10,136.14	33.79
020400 Bayaran Perkhidmatan				
40000 Pemberian dan Kenaan Bayaran Tetap	450,000,000	385,959,500	385,959,491.68	99.99
Jumlah 020400	450,000,000	385,959,500	385,959,491.68	99.99
020500 Subsidi dan Bantuan Tunai				
10000 Emolumen	–	77,500	77,096.89	99.48
20000 Perkhidmatan dan Bekalan	–	254,000	234,444.97	92.30
40000 Pemberian dan Kenaan Bayaran Tetap	12,376,094,400	7,916,605,900	7,916,605,816.73	99.99
Jumlah 020500	12,376,094,400	7,916,937,400	7,916,917,358.59	99.99
020600 Pemberian di bawah Senarai Bersama				
40000 Pemberian dan Kenaan Bayaran Tetap	840,000,000	747,898,900	747,898,822.81	99.99
Jumlah 020600	840,000,000	747,898,900	747,898,822.81	99.99
020700 Perbelanjaan Pertukaran Wang/Penyelarasan Pelaburan				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	9,328,100	9,328,006.26	99.99
Jumlah 020700	50,000,000	9,328,100	9,328,006.26	99.99
020800 Bayaran untuk Sektor Strategik				
40000 Pemberian dan Kenaan Bayaran Tetap	529,100,000	200,133,180	200,133,112.48	99.99
Jumlah 020800	529,100,000	200,133,180	200,133,112.48	99.99
020900 Subsidi Kadar Faedah kepada Bank Pembnagunan Malaysia Berhad (BPMB)				
40000 Pemberian dan Kenaan Bayaran Tetap	60,600,000	7,744,710	5,506,011.28	71.09
Jumlah 020900	60,600,000	7,744,710	5,506,011.28	71.09
021000 Subsidi Faedah Imbuhan Tabung Pinjaman				
40000 Pemberian dan Kenaan Bayaran Tetap	2,200,000,000	2,070,402,395	2,070,402,393.09	99.99
Jumlah 021000	2,200,000,000	2,070,402,395	2,070,402,393.09	99.99
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				
20000 Perkhidmatan dan Bekalan	–	1,757,575	316,305.00	18.00
30000 Aset	–	1,302,425	1,296,568.00	99.55
40000 Pemberian dan Kenaan Bayaran Tetap	150,000,000	35,691,385	19,372,206.78	54.28
Jumlah 021200	150,000,000	38,751,385	20,985,079.78	54.15

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.11 PERKHIDMATAN AM PERBENDAHARAAN – (SAMB.)				
020000 BAYARAN PINDAHAN DAN PEMBERIAN – (SAMB.)				
021300 Pemberian Kemudahan Projek Khas				
10000 Emolumen	–	1,740,000	1,326,681.27	76.25
20000 Perkhidmatan dan Bekalan	–	31,268,538	31,268,492.79	99.99
30000 Aset	–	53,239,762	44,136,399.09	82.90
40000 Pemberian dan Kenaan Bayaran Tetap	1,211,000,000	1,310,645,200	1,310,645,197.07	99.99
Jumlah 021300	1,211,000,000	1,396,893,500	1,387,376,770.22	99.32
021400 Pembiayaan *Funding Gap* KTMB				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	180,000,000	180,000,000.00	100.00
Jumlah 021400	50,000,000	180,000,000	180,000,000.00	100.00
021500 Sumbangan Malaysia kepada Tabung Kerjasama Kewangan ASEAN +3 dan AMRO				
40000 Pemberian dan Kenaan Bayaran Tetap	3,221,000	3,051,902	2,999,016.95	98.27
Jumlah 021500	3,221,000	3,051,902	2,999,016.95	98.27
021600 Pemberian Bantuan Bil Lampu kepada PBT				
40000 Pemberian dan Kenaan Bayaran Tetap	160,000,000	160,000,000	157,159,722.29	98.22
Jumlah 021600	160,000,000	160,000,000	157,159,722.29	98.22
021700 Pemberian Penyelenggaraan Cerun Jalan Raya Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	60,000,000	55,276,028.19	92.13
Jumlah 021700	60,000,000	60,000,000	55,276,028.19	92.13
021800 Kulim *Hi-Tech*				
40000 Pemberian dan Kenaan Bayaran Tetap	3,800,000	3,800,000	3,800,000.00	100.00
Jumlah 021800	3,800,000	3,800,000	3,800,000.00	100.00
021900 Sumbangan Kepada NGO				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	21,759,864	12,770,000.00	58.69
Jumlah 021900	30,000,000	21,759,864	12,770,000.00	58.69
022000 Sumbangan Bantuan Kemanusiaan				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	4,454,473	4,252,500.00	95.47
Jumlah 022000	5,000,000	4,454,473	4,252,500.00	95.47
022100 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 022100	36,000,000	36,000,000	36,000,000.00	100.00
022200 Pemberian Khas kepada Wilayah Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	29,000,000	29,000,000	28,564,617.92	98.50
Jumlah 022200	29,000,000	29,000,000	28,564,617.92	98.50
022300 Pejabat World Bank Group (WBG) di KL				
40000 Pemberian dan Kenaan Bayaran Tetap	24,099,700	33,054,461	32,377,874.00	97.95
Jumlah 022300	24,099,700	33,054,461	32,377,874.00	97.95
022400 Perkhidmatan Am Perbendaharaan				
10000 Emolumen	–	4,000,000	3,824,076.93	95.60
20000 Perkhidmatan dan Bekalan	19,841,100	55,711,000	37,787,277.18	67.83
30000 Aset	52,923,300	52,923,300	9,455,838.41	17.87
40000 Pemberian dan Kenaan Bayaran Tetap	100	247,000,100	246,970,938.13	99.99
Jumlah 022400	72,764,500	359,634,400	298,038,130.65	82.87
Emolumen	–	5,817,500	5,227,855.09	89.86
Perkhidmatan dan Bekalan	19,841,100	88,991,113	69,606,519.94	78.22
Aset	52,923,300	107,465,487	54,888,805.50	51.08
Pemberian dan Kenaan Bayaran Tetap	18,515,955,600	13,710,570,470	13,673,884,922.53	99.73
Jumlah 020000	18,588,720,000	13,912,844,570	13,803,608,103.06	99.21
030000 BAYARAN TUNTUTAN INSURAN DAN PAMPASAN				
030100 Tuntutan kerana Kemalangan Kereta Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	180,000	180,000	5,280.00	2.93
Jumlah 030100	180,000	180,000	5,280.00	2.93

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.11 PERKHIDMATAN AM PERBENDAHARAAN – (SAMB.)				
030000 BAYARAN TUNTUTAN INSURAN DAN PAMPASAN – (SAMB.)				
030200 Pampasan kerana Tuntutan yang dibuat kepada Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	8,000,000	4,105,955.78	51.32
Jumlah 030200	8,000,000	8,000,000	4,105,955.78	51.32
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	8,180,200	8,180,200	4,111,235.78	50.26
Jumlah 030000	8,180,200	8,180,200	4,111,235.78	50.26
040000 BAYARAN GANTI, PULANGBALIK DAN HAPUSKIRA				
040100 Bayaran Balik Hasil				
50000 Perbelanjaan-perbelanjaan Lain	100,250,000	100,250,000	56,218,601.40	56.08
Jumlah 040100	100,250,000	100,250,000	56,218,601.40	56.08
040200 Kehilangan Barang-barang dan Wang Kerajaan				
50000 Perbelanjaan-perbelanjaan Lain	1,000,000	1,700,000	854,879.76	50.29
Jumlah 040200	1,000,000	1,700,000	854,879.76	50.29
040300 Hapuskira Pinjaman				
50000 Perbelanjaan-perbelanjaan Lain	26,000,000	26,139,405	16,139,404.50	61.74
Jumlah 040300	26,000,000	26,139,405	16,139,404.50	61.74
040400 Lain-lain Bayaran Balik				
40000 Pemberian dan Kenaan Bayaran Tetap	–	67,500,000	67,471,001.51	99.96
50000 Perbelanjaan-perbelanjaan Lain	330,000,000	262,500,000	242,454,495.00	92.36
Jumlah 040400	330,000,000	330,000,000	309,925,496.51	93.92
040500 Lembaga Pinjaman Perumahan Sektor Awam				
40000 Pemberian dan Kenaan Bayaran Tetap	1,204,000,000	1,104,000,000	1,104,000,000.00	100.00
Jumlah 040500	1,204,000,000	1,104,000,000	1,104,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	1,204,000,000	1,171,500,000	1,171,471,001.51	99.99
Perbelanjaan-perbelanjaan Lain	457,250,000	390,589,405	315,667,380.66	80.82
Jumlah 040000	1,661,250,000	1,562,089,405	1,487,138,382.17	95.20
990000 KOMITMEN KEWANGAN				
990100 Govco Holdings Berhad				
40000 Pemberian dan Kenaan Bayaran Tetap	260,000,000	260,000,000	260,000,000.00	100.00
Jumlah 990100	260,000,000	260,000,000	260,000,000.00	100.00
990200 Malaysia Airports Holdings Bhd (MAHB)				
40000 Pemberian dan Kenaan Bayaran Tetap	182,000,000	190,859,373	189,879,372.50	99.49
Jumlah 990200	182,000,000	190,859,373	189,879,372.50	99.49
990300 AssetcGlobal Network Sdn Bhd				
40000 Pemberian dan Kenaan Bayaran Tetap	–	101,163,847	99,163,846.48	98.02
50000 Perbelanjaan-perbelanjaan Lain	117,237,600	57,762,300	–	–
Jumlah 990300	117,237,600	158,926,147	99,163,846.48	62.40
Pemberian dan Kenaan Bayaran Tetap	442,000,000	552,023,220	549,043,218.98	99.46
Perbelanjaan-perbelanjaan Lain	117,237,600	57,762,300	–	–
Jumlah 990000	559,237,600	609,785,520	549,043,218.98	90.04
Jumlah Emolumen	–	5,817,500	5,227,855.09	89.86
Jumlah Perkhidmatan dan Bekalan	229,841,100	294,348,728	274,964,047.92	93.41
Jumlah Aset	52,923,300	107,465,487	54,888,805.50	51.08
Jumlah Pemberian dan Kenaan Bayaran Tetap	20,170,135,800	15,442,273,890	15,398,510,378.80	99.72
Jumlah Perbelanjaan-perbelanjaan Lain	574,487,600	448,351,705	315,667,380.66	70.41
JUMLAH PERKHIDMATAN AM PERBENDAHARAAN	21,027,387,800	16,298,257,310	16,049,258,467.97	98.47

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN				
010000 KUMPULAN WANG RIZAB NEGERI				
010100 Kumpulan Wang Rizab Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000,000	500,000,000	500,000,000.00	100.00
Jumlah 010100	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 010000	500,000,000	500,000,000	500,000,000.00	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
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	250,000,000	250,000,000.00	100.00
Jumlah 040100	50,000,000	250,000,000	250,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	50,000,000	250,000,000	250,000,000.00	100.00
Jumlah 040000	50,000,000	250,000,000	250,000,000.00	100.00
050000 KUMPULAN WANG PEMBANGUNAN				
050100 Kumpulan Wang Pembangunan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	474,705,193.19	474,705,193.19
Jumlah 050100	100	100	474,705,193.19	474,705,193.19
Pemberian dan Kenaan Bayaran Tetap	100	100	474,705,193.19	474,705,193.19
Jumlah 050000	100	100	474,705,193.19	474,705,193.19
060000 TABUNG AMANAH LEMBAGA PEPERIKSAAN				
060100 Tabung Amanah Lembaga Peperiksaan				
40000 Pemberian dan Kenaan Bayaran Tetap	150,000,000	150,000,000	150,000,000.00	100.00
Jumlah 060100	150,000,000	150,000,000	150,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	150,000,000	150,000,000	150,000,000.00	100.00
Jumlah 060000	150,000,000	150,000,000	150,000,000.00	100.00
070000 TABUNG MODAL PUSINGAN JABATAN PEMBANGUNAN KOPERASI				
070100 Tabung Modal Pusingan Jabatan Pembangunan Koperasi				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	15,000,000	–	–
Jumlah 070100	30,000,000	15,000,000	–	–
Pemberian dan Kenaan Bayaran Tetap	30,000,000	15,000,000	–	–
Jumlah 070000	30,000,000	15,000,000	–	–
080000 KUMPULAN WANG AMANAH SUKAN NEGARA				
080100 Kumpulan Wang Amanah Sukan Negara				
40000 Pemberian dan Kenaan Bayaran Tetap	80,000,000	80,000,000	80,000,000.00	100.00
Jumlah 080100	80,000,000	80,000,000	80,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	80,000,000	80,000,000	80,000,000.00	100.00
Jumlah 080000	80,000,000	80,000,000	80,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN – (SAMB.)				
090000 KUMPULAN WANG AMANAH PELAJAR MISKIN				
090100 Kumpulan Wang Amanah Pelajar Miskin				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	100,000,000	100,000,000.00	100.00
Jumlah 090100	100,000,000	100,000,000	100,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	100,000,000	100,000,000	100,000,000.00	100.00
Jumlah 090000	100,000,000	100,000,000	100,000,000.00	100.00
100000 KUMPULAN WANG AMANAH PENDIDIKAN (INSPEN)				
100100 Kumpulan Wang Amanah Pendidikan (INSPEN)				
40000 Pemberian dan Kenaan Bayaran Tetap	700,000	700,000	–	–
Jumlah 100100	700,000	700,000	–	–
Pemberian dan Kenaan Bayaran Tetap	700,000	700,000	–	–
Jumlah 100000	700,000	700,000	–	–
110000 KUMPULAN WANG AMANAH PINJAMAN PERUMAHAN UNTUK GOLONGAN BERPENDAPATAN RENDAH SABAH/SARAWAK				
110100 Kumpulan Wang Amanah Pinjaman Perumahan Untuk Golongan Berpendapatan Rendah Sabah/Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	17,500,000.00	87.50
Jumlah 110100	20,000,000	20,000,000	17,500,000.00	87.50
Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	17,500,000.00	87.50
Jumlah 110000	20,000,000	20,000,000	17,500,000.00	87.50
120000 KUMPULAN WANG TABUNG BANTUAN PERUBATAN				
120100 Kumpulan Wang Tabung Bantuan Perubatan				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	40,000,000	40,000,000.00	100.00
Jumlah 120100	40,000,000	40,000,000	40,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	40,000,000	40,000,000	40,000,000.00	100.00
Jumlah 120000	40,000,000	40,000,000	40,000,000.00	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	8,000,000.00	100.00
Jumlah 130100	8,000,000	8,000,000	8,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	8,000,000	8,000,000	8,000,000.00	100.00
Jumlah 130000	8,000,000	8,000,000	8,000,000.00	100.00
140000 KUMPULAN WANG AMANAH ICT				
140100 Kumpulan Wang Amanah ICT				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	500,000	250,000.00	50.00
Jumlah 140100	500,000	500,000	250,000.00	50.00
Pemberian dan Kenaan Bayaran Tetap	500,000	500,000	250,000.00	50.00
Jumlah 140000	500,000	500,000	250,000.00	50.00
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	300,000,000	100,000,000	–	–
Jumlah 150100	300,000,000	100,000,000	–	–
Pemberian dan Kenaan Bayaran Tetap	300,000,000	100,000,000	–	–
Jumlah 150000	300,000,000	100,000,000	–	–

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN – (SAMB.)				
160000 KUMPULAN WANG AMANAH TABUNG BAYARAN BALIK CUKAI				
160100 Kumpulan Wang Amanah Tabung Bayaran Balik Cukai				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 160100	100	100	–	–
Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 160000	100	100	–	–
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	100	–	–
Jumlah 170100	100	100	–	–
Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 170000	100	100	–	–
180000 KUMPULAN WANG AMANAH PROJEK PELANTAR BENUA MALAYSIA				
180100 Kumpulan Wang Amanah Projek Pelantar Benua Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	–	–	–
Jumlah 180100	1,000,000	–	–	–
Pemberian dan Kenaan Bayaran Tetap	1,000,000	–	–	–
Jumlah 180000	1,000,000	–	–	–
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,782,200,300	1,766,200,300	2,122,455,193.19	120.17
JUMLAH PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN	1,782,200,300	1,766,200,300	2,122,455,193.19	120.17
B.13 KEMENTERIAN LUAR NEGERI				
010000 PENGURUSAN				
010100 Undang-undang				
10000 Emolumen	454,300	470,000	469,906.16	99.98
20000 Perkhidmatan dan Bekalan	3,000	3,000	455.00	15.17
Jumlah 010100	457,300	473,000	470,361.16	99.44
010200 Khidmat Pengurusan				
10000 Emolumen	30,375,400	35,968,900	35,968,812.01	99.99
20000 Perkhidmatan dan Bekalan	27,068,800	21,313,500	19,257,852.40	90.36
30000 Aset	2,000,000	7,097,184	7,029,575.37	99.05
40000 Pemberian dan Kenaan Bayaran Tetap	390,000	267,760	155,422.06	58.05
50000 Perbelanjaan-perbelanjaan Lain	250,000	250,000	40,000.00	16.00
Jumlah 010200	60,084,200	64,897,344	62,451,661.84	96.23
010300 Pentadbiran Am				
10000 Emolumen	4,462,800	4,723,200	4,723,147.36	99.99
20000 Perkhidmatan dan Bekalan	1,778,500	1,778,500	1,189,708.22	66.89
Jumlah 010300	6,241,300	6,501,700	5,912,855.58	90.94
010400 Protokol				
10000 Emolumen	3,906,600	4,127,500	4,127,472.12	99.99
20000 Perkhidmatan dan Bekalan	212,700	212,700	70,354.03	33.08
Jumlah 010400	4,119,300	4,340,200	4,197,826.15	96.72
Emolumen	39,199,100	45,289,600	45,289,337.65	99.99
Perkhidmatan dan Bekalan	29,063,000	23,307,700	20,518,369.65	88.03
Aset	2,000,000	7,097,184	7,029,575.37	99.05
Pemberian dan Kenaan Bayaran Tetap	390,000	267,760	155,422.06	58.05
Perbelanjaan-perbelanjaan Lain	250,000	250,000	40,000.00	16.00
Jumlah 010000	70,902,100	76,212,244	73,032,704.73	95.83

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
020000 HUBUNGAN DIPLOMASI DAN KERJASAMA PELBAGAI HALA				
020100 Ekonomi Pelbagai Hala dan Alam Sekitar				
10000 Emolumen	539,200	1,049,600	1,049,511.49	99.99
20000 Perkhidmatan dan Bekalan	90,000	90,000	11,643.58	12.94
Jumlah 020100	629,200	1,139,600	1,061,155.07	93.12
020200 Hak Asasi Manusia dan Kemanusiaan				
10000 Emolumen	963,700	1,024,200	1,024,150.99	99.99
20000 Perkhidmatan dan Bekalan	57,500	57,500	27,202.82	47.31
Jumlah 020200	1,021,200	1,081,700	1,051,353.81	97.19
020300 Keselamatan Pelbagai Hala dan Pertubuhan Antarabangsa				
10000 Emolumen	990,500	990,500	965,156.37	97.44
20000 Perkhidmatan dan Bekalan	90,000	90,000	26,215.52	29.13
Jumlah 020300	1,080,500	1,080,500	991,371.89	91.75
020400 Pertubuhan Kerjasama Islam (OIC) dan Kerjasama Serantau				
10000 Emolumen	791,300	914,000	913,907.30	99.99
20000 Perkhidmatan dan Bekalan	44,600	44,600	6,783.10	15.21
Jumlah 020400	835,900	958,600	920,690.40	96.05
020500 Politik Pelbagai Hala				
10000 Emolumen	1,554,600	1,554,600	891,581.32	57.35
20000 Perkhidmatan dan Bekalan	93,000	213,000	67,262.43	31.58
Jumlah 020500	1,647,600	1,767,600	958,843.75	54.25
020600 Kerjasama dan Pembangunan Antarabangsa				
10000 Emolumen	842,000	842,000	636,560.18	75.60
20000 Perkhidmatan dan Bekalan	20,000	20,000	55.00	0.28
Jumlah 020600	862,000	862,000	636,615.18	73.85
020700 Pihak Berkuasa Kebangsaan (PBK) Kepada Konvensyen Senjata Kimia				
10000 Emolumen	625,900	625,900	530,411.75	84.74
20000 Perkhidmatan dan Bekalan	195,500	195,500	22,950.22	11.74
Jumlah 020700	821,400	821,400	553,361.97	67.37
020800 Sekretariat Kebangsaan ASEAN-Malaysia				
10000 Emolumen	2,311,200	2,561,000	2,560,916.42	99.99
20000 Perkhidmatan dan Bekalan	320,000	320,000	96,491.94	30.15
Jumlah 020800	2,631,200	2,881,000	2,657,408.36	92.24
Emolumen	8,618,400	9,561,800	8,572,195.82	89.65
Perkhidmatan dan Bekalan	910,600	1,030,600	258,604.61	25.09
Jumlah 020000	9,529,000	10,592,400	8,830,800.43	83.37
030000 PERANCANGAN DASAR, STRATEGIK DAN PENYELIDIKAN				
030100 Perancangan Dasar				
10000 Emolumen	1,812,700	1,812,700	1,791,260.20	98.82
20000 Perkhidmatan dan Bekalan	110,000	210,000	137,094.85	65.28
Jumlah 030100	1,922,700	2,022,700	1,928,355.05	95.34
030200 Hal Ehwal Maritim				
10000 Emolumen	1,037,700	1,174,200	1,174,128.51	99.99
20000 Perkhidmatan dan Bekalan	138,000	138,000	110,553.38	80.11
Jumlah 030200	1,175,700	1,312,200	1,284,681.89	97.90
030300 Pusat Serantau Asia Tenggara Bagi Mencegah Keganasan (SEARCCT)				
10000 Emolumen	3,987,000	3,987,000	2,682,786.93	67.29
20000 Perkhidmatan dan Bekalan	2,053,000	1,907,200	1,642,596.39	86.13
40000 Pemberian dan Kenaan Bayaran Tetap	–	37,325	22,163.35	59.38
Jumlah 030300	6,040,000	5,931,525	4,347,546.67	73.30

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
030000 PERANCANGAN DASAR, STRATEGIK DAN PENYELIDIKAN – (SAMB.)				
030400 Institut Diplomasi dan Hubungan Luar Negeri (IDFR)				
10000 Emolumen	6,943,100	6,943,100	6,852,541.75	98.70
20000 Perkhidmatan dan Bekalan	3,355,000	3,059,700	2,769,700.11	90.52
40000 Pemberian dan Kenaan Bayaran Tetap	–	84,915	64,813.29	76.33
Jumlah 030400	10,298,100	10,087,715	9,687,055.15	96.03
Emolumen	13,780,500	13,917,000	12,500,717.39	89.82
Perkhidmatan dan Bekalan	5,656,000	5,314,900	4,659,944.73	87.68
Pemberian dan Kenaan Bayaran Tetap	–	122,240	86,976.64	71.15
Jumlah 030000	19,436,500	19,354,140	17,247,638.76	89.12
040000 HUBUNGAN DIPLOMASI DAN KERJASAMA DUA HALA				
040100 Bahagian Asia				
10000 Emolumen	4,076,000	4,436,300	4,436,262.85	99.99
20000 Perkhidmatan dan Bekalan	300,000	300,000	157,415.27	52.47
Jumlah 040100	4,376,000	4,736,300	4,593,678.12	96.99
040200 Bahagian Eropah, Amerika, Afrika dan Australia, New Zealand dan Asia Pasifik (ANZAP)				
10000 Emolumen	3,299,100	3,299,100	2,515,058.66	76.23
20000 Perkhidmatan dan Bekalan	185,000	185,000	45,231.16	24.45
Jumlah 040200	3,484,100	3,484,100	2,560,289.82	73.48
040300 Pejabat Perwakilan Luar Negeri				
10000 Emolumen	279,380,900	275,905,500	261,300,568.87	94.71
20000 Perkhidmatan dan Bekalan	194,508,500	153,691,316	146,339,871.77	95.22
50000 Perbelanjaan-perbelanjaan Lain	4,950,000	6,950,000	5,981,915.94	86.07
Jumlah 040300	478,839,400	436,546,816	413,622,356.58	94.75
040400 Hubungan Media dan Diplomasi Awam				
10000 Emolumen	1,646,000	1,646,000	1,106,496.92	67.22
20000 Perkhidmatan dan Bekalan	303,000	303,000	172,991.23	57.09
Jumlah 040400	1,949,000	1,949,000	1,279,488.15	65.65
Emolumen	288,402,000	285,286,900	269,358,387.30	94.42
Perkhidmatan dan Bekalan	195,296,500	154,479,316	146,715,509.43	94.97
Perbelanjaan-perbelanjaan Lain	4,950,000	6,950,000	5,981,915.94	86.07
Jumlah 040000	488,648,500	446,716,216	422,055,812.67	94.48
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	15,010,000	4,010,000	1,985,733.81	49.52
Jumlah 050100	15,010,000	4,010,000	1,985,733.81	49.52
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	670,500	670,500	590,371.66	88.05
Jumlah 050200	670,500	670,500	590,371.66	88.05
050300 Penyelenggaraan				
20000 Perkhidmatan dan Bekalan	19,000,000	19,500,000	18,972,846.86	97.30
Jumlah 050300	19,000,000	19,500,000	18,972,846.86	97.30
050400 Ganjaran Kakitangan Ambilan Tempatan				
40000 Pemberian dan Kenaan Bayaran Tetap	5,091,500	5,091,500	3,811,155.64	74.85
Jumlah 050400	5,091,500	5,091,500	3,811,155.64	74.85
050500 Sumbangan Tahunan Pertubuhan Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	90,000,000	90,000,000	89,453,497.57	99.39
Jumlah 050500	90,000,000	90,000,000	89,453,497.57	99.39
050600 Program Seranta Diplomasi Awam dan Penerangan				
20000 Perkhidmatan dan Bekalan	550,000	550,000	460,036.73	83.64
Jumlah 050600	550,000	550,000	460,036.73	83.64

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
050000 PROGRAM KHUSUS – (SAMB.)				
050700 Institute of Strategic and International Studies Malaysia (ISIS)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	7,500,000	7,500,000.00	100.00
Jumlah 050700	2,500,000	7,500,000	7,500,000.00	100.00
Perkhidmatan dan Bekalan	35,230,500	24,730,500	22,008,989.06	89.00
Pemberian dan Kenaan Bayaran Tetap	97,591,500	102,591,500	100,764,653.21	98.22
Jumlah 050000	132,822,000	127,322,000	122,773,642.27	96.43
060000 *"ONE-OFF"*				
060100 Program *Hands-On* Penyesuaian Sistem iSPLN				
20000 Perkhidmatan dan Bekalan	1,000,000	500,000	308,336.14	61.67
Jumlah 060100	1,000,000	500,000	308,336.14	61.67
060200 Harta Modal				
30000 Aset	2,000,000	2,000,000	1,709,781.71	85.49
Jumlah 060200	2,000,000	2,000,000	1,709,781.71	85.49
Perkhidmatan dan Bekalan	1,000,000	500,000	308,336.14	61.67
Aset	2,000,000	2,000,000	1,709,781.71	85.49
Jumlah 060000	3,000,000	2,500,000	2,018,117.85	80.72
Jumlah Emolumen	350,000,000	354,055,300	335,720,638.16	94.82
Jumlah Perkhidmatan dan Bekalan	267,156,600	209,363,016	194,469,753.62	92.89
Jumlah Aset	4,000,000	9,097,184	8,739,357.08	96.07
Jumlah Pemberian dan Kenaan Bayaran Tetap	97,981,500	102,981,500	101,007,051.91	98.08
Jumlah Perbelanjaan-perbelanjaan Lain	5,200,000	7,200,000	6,021,915.94	83.64
JUMLAH KEMENTERIAN LUAR NEGERI	724,338,100	682,697,000	645,958,716.71	94.62
B.14 KEMENTERIAN PERPADUAN NEGARA				
010000 PENGURUSAN				
010100 Khidmat Pengurusan				
10000 Emolumen	–	4,853,587	4,853,584.64	99.99
20000 Perkhidmatan dan Bekalan	–	100	–	–
Jumlah 010100	–	4,853,687	4,853,584.64	99.99
Emolumen	–	4,853,587	4,853,584.64	99.99
Perkhidmatan dan Bekalan	–	100	–	–
Jumlah 010000	–	4,853,687	4,853,584.64	99.99
020000 JABATAN PERPADUAN NEGARA DAN INTEGRASI NASIONAL				
020100 Jabatan Perpaduan Negara dan Integrasi Nasional				
10000 Emolumen	–	69,892,800	69,045,785.61	98.79
20000 Perkhidmatan dan Bekalan	–	35,930,900	32,710,344.06	91.04
30000 Aset	–	5,191,613	2,772,708.16	53.41
40000 Pemberian dan Kenaan Bayaran Tetap	–	51,935,000	50,953,339.81	98.11
50000 Perbelanjaan-perbelanjaan Lain	–	–	–	–
Jumlah 020100	–	162,950,313	155,482,177.64	95.42
Emolumen	–	69,892,800	69,045,785.61	98.79
Perkhidmatan dan Bekalan	–	35,930,900	32,710,344.06	91.04
Aset	–	5,191,613	2,772,708.16	53.41
Pemberian dan Kenaan Bayaran Tetap	–	51,935,000	50,953,339.81	98.11
Perbelanjaan-perbelanjaan Lain	–	–	–	–
Jumlah 020000	–	162,950,313	155,482,177.64	95.42
030000 UNIT TRANSFORMASI MASYARAKAT INDIA MALAYSIA				
030100 Unit Transformasi Masyarakat India Malaysia				
10000 Emolumen	–	904,000	209,472.05	23.17
20000 Perkhidmatan dan Bekalan	–	851,000	441,379.96	51.87
Jumlah 030100	–	1,755,000	650,852.01	37.09

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.14 KEMENTERIAN PERPADUAN NEGARA – (SAMB.)				
030000 UNIT TRANSFORMASI MASYARAKAT INDIA MALAYSIA – (SAMB.)				
Emolumen	–	904,000	209,472.05	23.17
Perkhidmatan dan Bekalan	–	851,000	441,379.96	51.87
Jumlah 030000	–	1,755,000	650,852.01	37.09
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	–	100	–	–
Jumlah 040100	–	100	–	–
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	–	62,326,900	61,013,436.98	97.89
Jumlah 040200	–	62,326,900	61,013,436.98	97.89
Perkhidmatan dan Bekalan	–	62,327,000	61,013,436.98	97.89
Jumlah 040000	–	62,327,000	61,013,436.98	97.89
Jumlah Emolumen	–	75,650,387	74,108,842.30	97.96
Jumlah Perkhidmatan dan Bekalan	–	99,109,000	94,165,161.00	95.01
Jumlah Aset	–	5,191,613	2,772,708.16	53.41
Jumlah Pemberian dan Kenaan Bayaran Tetap	–	51,935,000	50,953,339.81	98.11
Jumlah Perbelanjaan-perbelanjaan Lain	–	–	–	–
JUMLAH KEMENTERIAN PERPADUAN NEGARA	–	231,886,000	222,000,051.27	95.74
B.15 KEMENTERIAN HAL EHWAL EKONOMI				
010000 PENGURUSAN				
010100 Khidmat Pengurusan				
10000 Emolumen	7,190,300	2,194,300	2,048,121.88	93.34
Jumlah 010100	7,190,300	2,194,300	2,048,121.88	93.34
010200 Kewangan dan Akaun				
10000 Emolumen	13,168,700	2,590,700	2,589,780.38	99.96
20000 Perkhidmatan dan Bekalan	8,943,200	2,950,200	2,949,570.40	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	564,400	18,400	17,786.43	96.67
50000 Perbelanjaan-perbelanjaan Lain	–	1,000	69.13	6.91
Jumlah 010200	22,676,300	5,560,300	5,557,206.34	99.94
010300 Dasar dan Perhubungan Antarabangsa				
10000 Emolumen	1,767,400	681,400	681,382.92	99.99
Jumlah 010300	1,767,400	681,400	681,382.92	99.99
Emolumen	22,126,400	5,466,400	5,319,285.18	97.31
Perkhidmatan dan Bekalan	8,943,200	2,950,200	2,949,570.40	99.98
Pemberian dan Kenaan Bayaran Tetap	564,400	18,400	17,786.43	96.67
Perbelanjaan-perbelanjaan Lain	–	1,000	69.13	6.91
Jumlah 010000	31,634,000	8,436,000	8,286,711.14	98.23
020000 PERANCANGAN PEMBANGUNAN SOSIOEKONOMI				
020100 Perancangan Ekonomi				
10000 Emolumen	28,844,300	10,543,300	10,542,535.46	99.99
20000 Perkhidmatan dan Bekalan	1,250,000	20,000	19,960.00	99.80
Jumlah 020100	30,094,300	10,563,300	10,562,495.46	99.99
020200 Kawalan dan Pemantauan				
10000 Emolumen	2,684,300	548,300	548,299.12	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	4,000	4,000.00	100.00
Jumlah 020200	52,684,300	552,300	552,299.12	99.99
020300 Jabatan Perangkaan Malaysia				
10000 Emolumen	147,445,800	47,476,800	47,470,104.75	99.99
20000 Perkhidmatan dan Bekalan	36,532,100	8,040,400	8,040,310.74	99.99
30000 Aset	5,400,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	85,900	6,900	6,540.00	94.78
Jumlah 020300	189,463,800	55,524,100	55,516,955.49	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.15 KEMENTERIAN HAL EHWAL EKONOMI – (SAMB.)				
020000 PERANCANGAN PEMBANGUNAN SOSIOEKONOMI – (SAMB.)				
020400 Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	200,000,000	100,000,000	100,000,000.00	100.00
Jumlah 020400	200,000,000	100,000,000	100,000,000.00	100.00
Emolumen	178,974,400	58,568,400	58,560,939.33	99.99
Perkhidmatan dan Bekalan	37,782,100	8,060,400	8,060,270.74	99.99
Aset	5,400,000	–	–	–
Pemberian dan Kenaan Bayaran Tetap	250,085,900	100,010,900	100,010,540.00	99.99
Jumlah 020000	472,242,400	166,639,700	166,631,750.07	99.99
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,237,500	278,500	277,976.53	99.81
Jumlah 030100	1,237,500	278,500	277,976.53	99.81
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	7,200,000	1,903,000	1,902,217.76	99.96
Jumlah 030200	7,200,000	1,903,000	1,902,217.76	99.96
Perkhidmatan dan Bekalan	8,437,500	2,181,500	2,180,194.29	99.94
Jumlah 030000	8,437,500	2,181,500	2,180,194.29	99.94
040000 *"ONE-OFF"*				
040100 Harta Modal				
30000 Aset	1,000,000	–	–	–
Jumlah 040100	1,000,000	–	–	–
Aset	1,000,000	–	–	–
Jumlah 040000	1,000,000	–	–	–
Jumlah Emolumen	201,100,800	64,034,800	63,880,224.51	99.76
Jumlah Perkhidmatan dan Bekalan	55,162,800	13,192,100	13,190,035.43	99.98
Jumlah Aset	6,400,000	–	–	–
Jumlah Pemberian dan Kenaan Bayaran Tetap	250,650,300	100,029,300	100,028,326.43	99.99
Jumlah Perbelanjaan-perbelanjaan Lain	–	1,000	69.13	6.91
JUMLAH KEMENTERIAN HAL EHWAL EKONOMI	513,313,900	177,257,200	177,098,655.50	99.91
B.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI				
010000 PENGURUSAN				
010100 Pengurusan dan Kewangan				
10000 Emolumen	17,089,300	17,089,300	15,683,514.96	91.77
20000 Perkhidmatan dan Bekalan	12,826,600	11,706,600	10,706,358.08	91.46
30000 Aset	1,000,000	700,000	650,359.50	92.91
40000 Pemberian dan Kenaan Bayaran Tetap	1,004,300	1,004,300	990,947.00	98.67
Jumlah 010100	31,920,200	30,500,200	28,031,179.54	91.90
Emolumen	17,089,300	17,089,300	15,683,514.96	91.77
Perkhidmatan dan Bekalan	12,826,600	11,706,600	10,706,358.08	91.46
Aset	1,000,000	700,000	650,359.50	92.91
Pemberian dan Kenaan Bayaran Tetap	1,004,300	1,004,300	990,947.00	98.67
Jumlah 010000	31,920,200	30,500,200	28,031,179.54	91.90
020000 PEMBANGUNAN KOMODITI				
020100 Kemajuan Industri Komoditi				
10000 Emolumen	6,614,800	6,614,800	6,481,405.85	97.98
20000 Perkhidmatan dan Bekalan	1,173,400	973,400	341,779.55	35.11
40000 Pemberian dan Kenaan Bayaran Tetap	2,007,800	1,607,800	1,396,924.41	86.88
Jumlah 020100	9,796,000	9,196,000	8,220,109.81	89.39

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI – (SAMB.)				
020000 PEMBANGUNAN KOMODITI – (SAMB.)				
020200 Lembaga Kenaf dan Tembakau Negara (LKTN)				
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	19,120,000	19,120,000.00	100.00
Jumlah 020200	15,000,000	19,120,000	19,120,000.00	100.00
020300 Lembaga Koko Malaysia (LKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	32,000,000	32,000,000.00	100.00
Jumlah 020300	30,000,000	32,000,000	32,000,000.00	100.00
020600 Lembaga Lada Malaysia (MPB)				
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	22,800,000	22,800,000.00	100.00
Jumlah 020600	25,000,000	22,800,000	22,800,000.00	100.00
Emolumen	6,614,800	6,614,800	6,481,405.85	97.98
Perkhidmatan dan Bekalan	1,173,400	973,400	341,779.55	35.11
Pemberian dan Kenaan Bayaran Tetap	72,007,800	75,527,800	75,316,924.41	99.72
Jumlah 020000	79,796,000	83,116,000	82,140,109.81	98.83
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	562,500	62,500	43,764.85	70.02
Jumlah 030100	562,500	62,500	43,764.85	70.02
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	250,000	250,000	173,445.45	69.38
Jumlah 030200	250,000	250,000	173,445.45	69.38
030300 Menangani Kempen Anti Minyak Sawit				
40000 Pemberian dan Kenaan Bayaran Tetap	27,000,000	20,000,000	20,000,000.00	100.00
Jumlah 030300	27,000,000	20,000,000	20,000,000.00	100.00
030400 Pensijilan Minyak Sawit Mampan Malaysia (MSPO)				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	20,000,000.00	100.00
Jumlah 030400	20,000,000	20,000,000	20,000,000.00	100.00
030500 Insentif Pengeluaran Getah (IPG)				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	100,000,000	100,000,000.00	100.00
Jumlah 030500	100,000,000	100,000,000	100,000,000.00	100.00
Perkhidmatan dan Bekalan	812,500	312,500	217,210.30	69.51
Pemberian dan Kenaan Bayaran Tetap	147,000,000	140,000,000	140,000,000.00	100.00
Jumlah 030000	147,812,500	140,312,500	140,217,210.30	99.93
Jumlah Emolumen	23,704,100	23,704,100	22,164,920.81	93.51
Jumlah Perkhidmatan dan Bekalan	14,812,500	12,992,500	11,265,347.93	86.71
Jumlah Aset	1,000,000	700,000	650,359.50	92.91
Jumlah Pemberian dan Kenaan Bayaran Tetap	220,012,100	216,532,100	216,307,871.41	99.90
JUMLAH KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI	259,528,700	253,928,700	250,388,499.65	98.61
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	37,707,200	21,551,200	21,526,202.27	99.88
20000 Perkhidmatan dan Bekalan	99,669,300	58,346,784	57,593,699.79	98.71
30000 Aset	1,600	1,600	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	36,600	10,602,748	10,602,700.38	99.99
50000 Perbelanjaan-perbelanjaan Lain	13,200	60,107	48,489.75	80.67
Jumlah 010100	137,427,900	90,562,439	89,771,092.19	99.13

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010200 Perancangan				
10000 Emolumen	8,703,300	8,699,100	7,689,980.89	88.40
20000 Perkhidmatan dan Bekalan	4,414,600	4,534,016	4,152,387.05	91.58
40000 Pemberian dan Kenaan Bayaran Tetap	5,604,000	9,197,691	9,171,077.98	99.71
50000 Perbelanjaan-perbelanjaan Lain	10,000	14,600	13,892.44	95.15
Jumlah 010200	18,731,900	22,445,407	21,027,338.36	93.68
010300 Pembangunan				
10000 Emolumen	18,521,400	18,677,400	16,237,920.15	86.94
20000 Perkhidmatan dan Bekalan	19,738,000	18,209,943	13,583,501.08	74.59
30000 Aset	320,000	320,000	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	218,100	266,707	238,304.19	89.35
50000 Perbelanjaan-perbelanjaan Lain	7,000	131,800	101,955.62	77.36
Jumlah 010300	38,804,500	37,605,850	30,161,681.04	80.20
Emolumen	64,931,900	48,927,700	45,454,103.31	92.90
Perkhidmatan dan Bekalan	123,821,900	81,090,743	75,329,587.92	92.90
Aset	321,600	321,600	–	–
Pemberian dan Kenaan Bayaran Tetap	5,858,700	20,067,146	20,012,082.55	99.73
Perbelanjaan-perbelanjaan Lain	30,200	206,507	164,337.81	79.58
Jumlah 010000	194,964,300	150,613,696	140,960,111.59	93.59
020000 BEKALAN MAKANAN NEGARA				
020100 Industri Padi dan Beras				
10000 Emolumen	36,496,400	36,601,705	34,320,708.09	93.77
20000 Perkhidmatan dan Bekalan	29,488,600	29,551,933	26,696,684.76	90.34
40000 Pemberian dan Kenaan Bayaran Tetap	147,400	92,262	82,049.58	88.93
50000 Perbelanjaan-perbelanjaan Lain	62,100	62,100	60,300.00	97.10
Jumlah 020100	66,194,500	66,308,000	61,159,742.43	92.24
020200 Pengairan dan Saliran Pertanian				
10000 Emolumen	6,163,500	6,163,500	6,081,767.61	98.67
20000 Perkhidmatan dan Bekalan	5,318,100	5,296,547	5,228,800.26	98.72
Jumlah 020200	11,481,600	11,460,047	11,310,567.87	98.70
020300 Pertanian				
10000 Emolumen	141,185,600	141,185,600	134,316,542.89	95.13
20000 Perkhidmatan dan Bekalan	39,414,300	39,250,535	37,843,523.17	96.42
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	65,000	19,250.00	29.62
50000 Perbelanjaan-perbelanjaan Lain	10,000	70,000	69,955.67	99.94
Jumlah 020300	180,659,900	180,571,135	172,249,271.73	95.39
020400 Perkhidmatan Veterinar				
10000 Emolumen	100,324,200	100,324,200	99,702,629.80	99.38
20000 Perkhidmatan dan Bekalan	41,475,000	41,930,200	36,977,050.98	88.19
40000 Pemberian dan Kenaan Bayaran Tetap	1,025,800	650,200	427,679.15	65.78
50000 Perbelanjaan-perbelanjaan Lain	10,000	10,400	9,235.50	88.80
Jumlah 020400	142,835,000	142,915,000	137,116,595.43	95.94
020500 Perikanan				
10000 Emolumen	124,806,300	114,806,300	114,787,855.85	99.98
20000 Perkhidmatan dan Bekalan	52,697,600	52,190,639	43,588,568.56	83.52
40000 Pemberian dan Kenaan Bayaran Tetap	198,500	198,500	115,247.50	58.06
50000 Perbelanjaan-perbelanjaan Lain	–	176,200	172,340	97.81
Jumlah 020500	177,702,400	167,371,639	158,664,011.91	94.80
020600 Perkhidmatan Kuarantin dan Pemeriksaan Malaysia (MAQIS)				
10000 Emolumen	21,850,000	21,850,000	20,591,601.09	94.24
20000 Perkhidmatan dan Bekalan	5,925,000	7,446,700	7,280,250.70	97.76
40000 Pemberian dan Kenaan Bayaran Tetap	370,000	371,200	368,489.21	99.27
50000 Perbelanjaan-perbelanjaan Lain	–	3,000	3,000.00	100.00
Jumlah 020600	28,145,000	29,670,900	28,243,341.00	95.19

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN – (SAMB.)				
020000 BEKALAN MAKANAN NEGARA – (SAMB.)				
020700 Lembaga Kemajuan Ikan Malaysia (LKIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	143,493,700	120,123,700	120,123,700.00	100.00
Jumlah 020700	143,493,700	120,123,700	120,123,700.00	100.00
020800 Lembaga Pertubuhan Peladang (LPP)				
40000 Pemberian dan Kenaan Bayaran Tetap	164,050,000	139,660,000	139,660,000.00	100.00
Jumlah 020800	164,050,000	139,660,000	139,660,000.00	100.00
020900 Lembaga Kemajuan Pertanian Muda (MADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	111,659,000	95,313,400	95,313,400.00	100.00
Jumlah 020900	111,659,000	95,313,400	95,313,400.00	100.00
021000 Lembaga Kemajuan Pertanian Kemubu (KADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	75,500,000	73,838,000	73,838,000.00	100.00
Jumlah 021000	75,500,000	73,838,000	73,838,000.00	100.00
021100 Institut Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)				
40000 Pemberian dan Kenaan Bayaran Tetap	212,570,000	159,657,800	159,657,800.00	100.00
Jumlah 021100	212,570,000	159,657,800	159,657,800.00	100.00
Emolumen	430,826,000	420,931,305	409,801,105.33	97.36
Perkhidmatan dan Bekalan	174,318,600	175,666,554	157,614,878.43	89.72
Pemberian dan Kenaan Bayaran Tetap	709,064,400	589,970,062	589,605,615.44	99.94
Perbelanjaan-perbelanjaan Lain	82,100	321,700	314,831.17	97.86
Jumlah 020000	1,314,291,100	1,186,889,621	1,157,336,430.37	97.51
030000 INDUSTRI AGROMAKANAN DAN KEUSAHAWANAN TANI				
030100 Lembaga Pemasaran Pertanian Persekutuan (FAMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	171,570,000	123,716,500	123,716,500.00	100.00
Jumlah 030100	171,570,000	123,716,500	123,716,500.00	100.00
030200 Lembaga Perindustrian Nanas Malaysia (LPNM)				
40000 Pemberian dan Kenaan Bayaran Tetap	31,495,000	30,325,000	30,325,000.00	100.00
Jumlah 030200	31,495,000	30,325,000	30,325,000.00	100.00
030300 Latihan Kemahiran Pertanian				
10000 Emolumen	3,850,000	3,850,000	2,648,458.31	68.79
20000 Perkhidmatan dan Bekalan	31,467,000	27,282,000	22,796,762.87	83.56
40000 Pemberian dan Kenaan Bayaran Tetap	6,500,000	4,949,300	4,389,640.47	88.69
Jumlah 030300	41,817,000	36,081,300	29,834,861.65	82.69
Emolumen	3,850,000	3,850,000	2,648,458.31	68.79
Perkhidmatan dan Bekalan	31,467,000	27,282,000	22,796,762.87	83.56
Pemberian dan Kenaan Bayaran Tetap	209,565,000	158,990,800	158,431,140.47	99.65
Jumlah 030000	244,882,000	190,122,800	183,876,361.65	96.71
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,227,000	1,070,000	75,601.35	7.07
Jumlah 040100	1,227,000	1,070,000	75,601.35	7.07
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	2,000,000	1,088,240	945,418.91	86.88
Jumlah 040200	2,000,000	1,088,240	945,418.91	86.88
040300 *Malaysia Agriculture, Horticulture and Agrotourism* (MAHA) 2020				
20000 Perkhidmatan dan Bekalan	20,000,000	–	–	–
Jumlah 040300	20,000,000	–	–	–
040400 Subsidi Harga Padi				
40000 Pemberian dan Kenaan Bayaran Tetap	620,000,000	620,000,000	620,000,000.00	100.00
Jumlah 040400	620,000,000	620,000,000	620,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN – (SAMB.)				
040000 PROGRAM KHUSUS – (SAMB.)				
040500 Subsidi Baja Padi				
40000 Pemberian dan Kenaan Bayaran Tetap	395,000,000	395,000,000	395,000,000.00	100.00
Jumlah 040500	395,000,000	395,000,000	395,000,000.00	100.00
040600 Insentif Pengeluaran Padi				
40000 Pemberian dan Kenaan Bayaran Tetap	460,000,000	334,000,000	334,000,000.00	100.00
Jumlah 040600	460,000,000	334,000,000	334,000,000.00	100.00
040700 Insentif Hasil Tangkapan Nelayan				
40000 Pemberian dan Kenaan Bayaran Tetap	121,200,000	121,200,000	121,200,000.00	100.00
Jumlah 040700	121,200,000	121,200,000	121,200,000.00	100.00
040800 Subsidi Benih Padi Sah				
40000 Pemberian dan Kenaan Bayaran Tetap	75,000,000	75,000,000	75,000,000.00	100.00
Jumlah 040800	75,000,000	75,000,000	75,000,000.00	100.00
040900 Penyelenggaran Sistem Pengairan dan Saliran Kawasan Pembangunan Pertanian Bersepadu (IADA) dan Pertanian				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	30,000,000	29,995,093.96	99.98
Jumlah 040900	30,000,000	30,000,000	29,995,093.96	99.98
041000 Elaun Sara Hidup Nelayan Darat (ESHND)				
40000 Pemberian dan Kenaan Bayaran Tetap	3,500,000	7,277,600	7,277,600.00	100.00
Jumlah 041000	3,500,000	7,277,600	7,277,600.00	100.00
041100 *Malaysian Bioeconomy Development Corporation*				
20000 Perkhidmatan dan Bekalan	10,070,000	10,070,000	10,070,000.00	100.00
Jumlah 041100	10,070,000	10,070,000	10,070,000.00	100.00
Perkhidmatan dan Bekalan	33,297,000	12,228,240	11,091,020.26	90.70
Pemberian dan Kenaan Bayaran Tetap	1,704,700,000	1,582,477,600	1,582,472,693.96	99.99
Jumlah 040000	1,737,997,000	1,594,705,840	1,593,563,714.22	99.93
050000 *"ONE-OFF"*				
050100 Harta Modal				
30000 Aset	6,238,100	7,167,613	5,459,587.41	76.17
40000 Pemberian dan Kenaan Bayaran Tetap	2,574,800	2,574,800	2,574,800.00	100.00
Jumlah 050100	8,812,900	9,742,413	8,034,387.41	82.47
050200 Bangunan dan Pembaikan Bangunan				
20000 Perkhidmatan dan Bekalan	–	450,000	449,880.50	99.97
30000 Aset	12,540,300	3,904,830	2,679,740.92	68.63
40000 Pemberian dan Kenaan Bayaran Tetap	5,402,700	5,102,700	5,102,700.00	100.00
Jumlah 050200	17,943,000	9,457,530	8,232,321.42	87.05
050300 Penyelenggaraan dan Pembaikan				
20000 Perkhidmatan dan Bekalan	7,920,600	3,820,000	2,929,670.64	76.69
40000 Pemberian dan Kenaan Bayaran Tetap	5,175,000	5,175,000	5,175,000.00	100.00
Jumlah 050300	13,095,600	8,995,000	8,104,670.64	90.10
050400 Pejabat Pembangunan Herba (HDO)				
20000 Perkhidmatan dan Bekalan	2,000,000	1,907,854	1,466,073.95	76.84
40000 Pemberian dan Kenaan Bayaran Tetap	–	51,146	44,000.14	86.03
Jumlah 050400	2,000,000	1,959,000	1,510,074.09	77.08
Perkhidmatan dan Bekalan	9,920,600	6,177,854	4,845,625.09	78.44
Aset	18,778,400	11,072,443	8,139,328.33	73.51
Pemberian dan Kenaan Bayaran Tetap	13,152,500	12,903,646	12,896,500.14	99.94
Jumlah 050000	41,851,500	30,153,943	25,881,453.56	85.83
Jumlah Emolumen	499,607,900	473,709,005	457,903,666.95	96.66
Jumlah Perkhidmatan dan Bekalan	372,825,100	302,445,391	271,677,874.57	89.83
Jumlah Aset	19,100,000	11,394,043	8,139,328.33	71.43
Jumlah Pemberian dan Kenaan Bayaran Tetap	2,642,340,600	2,364,409,254	2,363,418,032.56	99.96
Jumlah Perbelanjaan-perbelanjaan Lain	112,300	528,207	479,168.98	90.72
JUMLAH KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN	3,533,985,900	3,152,485,900	3,101,618,071.39	98.39

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR				
010000 PENGURUSAN				
010100 Pentadbiran dan Pengurusan Aset				
10000 Emolumen	25,381,500	24,696,900	23,999,118.49	97.17
20000 Perkhidmatan dan Bekalan	27,684,300	25,563,300	22,288,915.16	87.19
30000 Aset	–	557,000	491,080.85	88.17
Jumlah 010100	53,065,800	50,817,200	46,779,114.50	92.05
010200 Pengurusan Sumber Manusia				
10000 Emolumen	2,660,400	2,875,900	2,840,715.20	98.78
20000 Perkhidmatan dan Bekalan	1,255,900	766,100	632,707.93	82.59
40000 Pemberian dan Kenaan Bayaran Tetap	220,100	220,100	76,993.25	34.98
Jumlah 010200	4,136,400	3,862,100	3,550,416.38	91.93
010300 Kewangan dan Akaun				
10000 Emolumen	3,350,900	3,423,100	3,416,196.35	99.80
20000 Perkhidmatan dan Bekalan	273,900	199,800	95,357.09	47.73
30000 Aset	18,000	18,000	17,356.44	96.42
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	985,800	976,979.00	99.11
50000 Perbelanjaan-perbelanjaan Lain	5,000	5,000	2,048.79	40.98
Jumlah 010300	3,677,800	4,631,700	4,507,937.67	97.33
010400 Pengurusan Maklumat				
10000 Emolumen	2,719,100	2,811,000	2,798,895.46	99.57
20000 Perkhidmatan dan Bekalan	2,790,100	2,680,100	2,230,363.42	83.22
30000 Aset	115,000	115,000	112,206.32	97.57
Jumlah 010400	5,624,200	5,606,100	5,141,465.20	91.71
010500 Perolehan				
10000 Emolumen	1,337,800	1,370,200	1,363,440.87	99.51
20000 Perkhidmatan dan Bekalan	117,800	88,200	52,596.73	59.63
Jumlah 010500	1,455,600	1,458,400	1,416,037.60	97.10
010600 Perancangan Strategik				
10000 Emolumen	2,343,000	2,340,000	2,157,584.75	92.20
20000 Perkhidmatan dan Bekalan	1,097,700	377,700	199,068.29	52.71
40000 Pemberian dan Kenaan Bayaran Tetap	602,700	872,700	861,538.74	98.72
Jumlah 010600	4,043,400	3,590,400	3,218,191.78	89.63
010700 Pelaburan dan Kawal Selia Anak Syarikat				
10000 Emolumen	1,082,600	1,078,600	1,018,174.23	94.40
20000 Perkhidmatan dan Bekalan	339,200	145,000	92,593.33	63.86
Jumlah 010700	1,421,800	1,223,600	1,110,767.56	90.78
Emolumen	38,875,300	38,595,700	37,594,125.35	97.40
Perkhidmatan dan Bekalan	33,558,900	29,820,200	25,591,601.95	85.82
Aset	133,000	690,000	620,643.61	89.95
Pemberian dan Kenaan Bayaran Tetap	852,800	2,078,600	1,915,510.99	92.15
Perbelanjaan-perbelanjaan Lain	5,000	5,000	2,048.79	40.98
Jumlah 010000	73,425,000	71,189,500	65,723,930.69	92.32
020000 PEMBANGUNAN INFRASTRUKTUR DAN KEMUDAHAN ASAS				
020100 Prasarana				
10000 Emolumen	2,713,700	2,709,700	2,675,055.70	98.72
20000 Perkhidmatan dan Bekalan	1,018,900	718,900	490,842.50	68.28
Jumlah 020100	3,732,600	3,428,600	3,165,898.20	92.34
020200 Teknikal				
10000 Emolumen	2,670,100	2,669,200	2,541,732.44	95.22
20000 Perkhidmatan dan Bekalan	547,100	425,200	326,922.43	76.89
Jumlah 020200	3,217,200	3,094,400	2,868,654.87	92.70
020300 Penyelarasan dan Pemantauan				
10000 Emolumen	2,139,700	2,175,400	2,156,768.00	99.14
20000 Perkhidmatan dan Bekalan	607,600	607,600	487,377.54	80.21
Jumlah 020300	2,747,300	2,783,000	2,644,145.54	95.01

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR – (SAMB.)				
020000 PEMBANGUNAN INFRASTRUKTUR DAN KEMUDAHAN ASAS – (SAMB.)				
020400 Kemajuan Tanah dan Wilayah				
10000 Emolumen	1,647,100	1,644,800	1,486,655.36	90.39
20000 Perkhidmatan dan Bekalan	7,928,100	7,828,100	7,710,593.79	98.50
Jumlah 020400	9,575,200	9,472,900	9,197,249.15	97.09
020500 Lembaga Kemajuan Terengganu Tengah (KETENGAH)				
40000 Pemberian dan Kenaan Bayaran Tetap	32,333,100	28,295,100	28,295,100.00	100.00
Jumlah 020500	32,333,100	28,295,100	28,295,100.00	100.00
020600 Lembaga Kemajuan Kelantan Selatan (KESEDAR)				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	22,500,000	22,500,000.00	100.00
Jumlah 020600	30,000,000	22,500,000	22,500,000.00	100.00
020700 Lembaga Kemajuan Wilayah Kedah (KEDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	31,078,500	27,127,500	27,127,500.00	100.00
Jumlah 020700	31,078,500	27,127,500	27,127,500.00	100.00
020800 Lembaga Kemajuan Johor Tenggara (KEJORA)				
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	21,636,000	21,636,000.00	100.00
Jumlah 020800	25,000,000	21,636,000	21,636,000.00	100.00
020900 Lembaga Kemajuan Wilayah Pulau Pinang (PERDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	18,975,000	18,975,000.00	100.00
Jumlah 020900	20,000,000	18,975,000	18,975,000.00	100.00
Emolumen	9,170,600	9,199,100	8,860,211.50	96.32
Perkhidmatan dan Bekalan	10,101,700	9,579,800	9,015,736.26	94.11
Pemberian dan Kenaan Bayaran Tetap	138,411,600	118,533,600	118,533,600.00	100.00
Jumlah 020000	157,683,900	137,312,500	136,409,547.76	99.34
030000 PENGUPAYAAN EKONOMI LUAR BANDAR				
030100 Pembangunan Usahawan Desa				
10000 Emolumen	1,441,900	1,454,300	1,450,164.13	99.72
20000 Perkhidmatan dan Bekalan	242,400	142,400	83,155.88	58.40
Jumlah 030100	1,684,300	1,596,700	1,533,320.01	96.03
030200 Kesejahteraan Rakyat				
10000 Emolumen	1,729,100	1,726,900	1,698,981.47	98.38
20000 Perkhidmatan dan Bekalan	299,900	229,300	138,727.50	60.50
Jumlah 030200	2,029,000	1,956,200	1,837,708.97	93.94
030300 Majlis Amanah Rakyat (MARA)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,377,734,900	1,185,114,900	1,185,114,900.00	100.00
Jumlah 030300	1,377,734,900	1,185,114,900	1,185,114,900.00	100.00
030400 Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	92,000,000	92,000,000.00	100.00
Jumlah 030400	–	92,000,000	92,000,000.00	100.00
030500 Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)				
10000 Emolumen	–	23,111,400	23,070,669.19	99.82
20000 Perkhidmatan dan Bekalan	–	18,236,650	15,923,628.48	87.32
30000 Aset	–	245,750	245,738.28	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	54,305,000	50,500,478.83	92.99
Jumlah 030500	–	95,898,800	89,740,514.78	93.58
Emolumen	3,171,000	26,292,600	26,219,814.79	99.72
Perkhidmatan dan Bekalan	542,300	18,608,350	16,145,511.86	86.76
Aset	–	245,750	245,738.28	99.99
Pemberian dan Kenaan Bayaran Tetap	1,377,734,900	1,331,419,900	1,327,615,378.83	99.71
Jumlah 030000	1,381,448,200	1,376,566,600	1,370,226,443.76	99.54

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR – (SAMB.)				
040000 PEMBANGUNAN MODAL INSAN DAN PENDIDIKAN				
040100 Institut Kemajuan Desa (INFRA)				
10000 Emolumen	7,707,000	7,580,800	7,062,872.36	93.17
20000 Perkhidmatan dan Bekalan	5,789,000	4,812,800	4,357,063.67	90.53
30000 Aset	57,000	33,200	31,200.00	93.98
Jumlah 040100	13,553,000	12,426,800	11,451,136.03	92.15
040200 Komoniti Desa				
10000 Emolumen	1,035,600	1,058,900	1,055,578.13	99.69
20000 Perkhidmatan dan Bekalan	3,585,200	1,085,200	631,666.23	58.21
Jumlah 040200	4,620,800	2,144,100	1,687,244.36	78.69
040300 Kemajuan Masyarakat (KEMAS)				
10000 Emolumen	43,744,200	43,744,200	42,130,706.45	96.31
20000 Perkhidmatan dan Bekalan	78,422,200	77,369,400	61,754,712.04	79.82
30000 Aset	–	892,050	828,266.68	92.85
40000 Pemberian dan Kenaan Bayaran Tetap	15,952,000	16,112,750	12,515,495.16	77.67
Jumlah 040300	138,118,400	138,118,400	117,229,180.33	84.88
Emolumen	52,486,800	52,383,900	50,249,156.94	95.92
Perkhidmatan dan Bekalan	87,796,400	83,267,400	66,743,441.94	80.16
Aset	57,000	925,250	859,466.68	92.89
Pemberian dan Kenaan Bayaran Tetap	15,952,000	16,112,750	12,515,495.16	77.67
Jumlah 040000	156,292,200	152,689,300	130,367,560.72	85.38
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	300,000	500	447.75	89.55
Jumlah 050100	300,000	500	447.75	89.55
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	506,380,400	529,040,000	526,966,071.41	99.61
40000 Pemberian dan Kenaan Bayaran Tetap	6,386,300	6,386,300	6,386,142.79	100.00
Jumlah 050200	512,766,700	535,426,300	533,352,214.20	99.61
050300 Pusat Komuniti Desa (PKD)				
20000 Perkhidmatan dan Bekalan	3,252,000	1,996,000	1,380,359.80	69.16
30000 Aset	100,000	–	–	–
Jumlah 050300	3,352,000	1,996,000	1,380,359.80	69.16
050400 Kos Operasi dan Penyelenggaraan Lampu Jalan Kampung				
20000 Perkhidmatan dan Bekalan	89,963,400	90,965,400	90,661,907.93	99.67
Jumlah 050400	89,963,400	90,965,400	90,661,907.93	99.67
050500 *Rural Basic Infrastucture*				
20000 Perkhidmatan dan Bekalan	35,598,800	27,652,800	27,513,216.06	99.50
Jumlah 050500	35,598,800	27,652,800	27,513,216.06	99.50
050600 Bantuan Makanan Tambahan KEMAS				
20000 Perkhidmatan dan Bekalan	136,720,500	1,000,000	980,069.33	98.01
40000 Pemberian dan Kenaan Bayaran Tetap	5,279,500	101,000,000	98,468,482.92	97.49
Jumlah 050600	142,000,000	102,000,000	99,448,552.25	97.50
050700 Emolumen Kakitangan KEMAS Lantikan Tetap				
10000 Emolumen	343,171,300	325,931,000	310,306,658.58	95.21
Jumlah 050700	343,171,300	325,931,000	310,306,658.58	95.21
050800 Bantuan Geran Perkapita KEMAS				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	9,929,600	9,854,360.48	99.24
Jumlah 050800	20,000,000	9,929,600	9,854,360.48	99.24
050900 Penyelenggaraan dan Pembaikan Bangunan KEMAS				
20000 Perkhidmatan dan Bekalan	7,000,000	4,600,400	4,583,776.80	99.64
30000 Aset	2,500,000	–	–	–
Jumlah 050900	9,500,000	4,600,400	4,583,776.80	99.64

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR – (SAMB.)				
050000 PROGRAM KHUSUS – (SAMB.)				
051000 Bantuan Sara Hidup Bekas Kakitangan Kontrak KEMAS				
40000 Pemberian dan Kenaan Bayaran Tetap	14,814,000	15,054,300	14,928,900.00	99.17
Jumlah 051000	14,814,000	15,054,300	14,928,900.00	99.17
051100 Peralatan dan Kelengkapan Tabika/Taska KEMAS				
30000 Aset	1,000,000	1,000,000	984,766.20	98.48
Jumlah 051100	1,000,000	1,000,000	984,766.20	98.48
051200 Elaun Majlis Pengurusan Komuniti Kampung (MPKK)				
40000 Pemberian dan Kenaan Bayaran Tetap	221,861,500	166,494,400	120,407,100.00	72.32
Jumlah 051200	221,861,500	166,494,400	120,407,100.00	72.32
051300 Intensif Galakan Tanam Semula KESEDAR				
40000 Pemberian dan Kenaan Bayaran Tetap	20,320,000	19,493,000	19,493,000.00	100.00
Jumlah 051300	20,320,000	19,493,000	19,493,000.00	100.00
Emolumen	343,171,300	325,931,000	310,306,658.58	95.21
Perkhidmatan dan Bekalan	779,215,100	655,255,100	652,085,849.08	99.52
Aset	3,600,000	1,000,000	984,766.20	98.48
Pemberian dan Kenaan Bayaran Tetap	288,661,300	318,357,600	269,537,986.19	84.67
Jumlah 050000	1,414,647,700	1,300,543,700	1,232,915,260.05	94.80
060000 *"ONE-OFF"*				
060100 Harta Modal				
30000 Aset	–	654,000	654,000.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	8,212,400	8,212,400	8,212,400.00	100.00
Jumlah 060100	8,212,400	8,866,400	8,866,400.00	100.00
Aset	–	654,000	654,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	8,212,400	8,212,400	8,212,400.00	100.00
Jumlah 060000	8,212,400	8,866,400	8,866,400.00	100.00
Jumlah Emolumen	446,875,000	452,402,300	433,229,967.16	95.76
Jumlah Perkhidmatan dan Bekalan	911,214,400	796,530,850	769,582,141.09	96.62
Jumlah Aset	3,790,000	3,515,000	3,364,614.77	95.72
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,829,825,000	1,794,714,850	1,738,330,371.17	96.86
Jumlah Perbelanjaan-perbelanjaan Lain	5,000	5,000	2,048.79	40.98
JUMLAH KEMENTERIAN PEMBANGUNAN LUAR BANDAR	3,191,709,400	3,047,168,000	2,944,509,142.98	96.63
B.23 KEMENTERIAN TENAGA DAN SUMBER ASLI				
010000 PENGURUSAN				
010100 Khidmat Pengurusan				
10000 Emolumen	23,354,700	23,261,700	23,101,499.09	99.31
20000 Perkhidmatan dan Bekalan	42,898,800	24,612,031	22,923,130.42	93.14
30000 Aset	500,000	375,980	366,477.03	97.47
40000 Pemberian dan Kenaan Bayaran Tetap	110,076,200	110,122,000	110,102,235.50	99.98
50000 Perbelanjaan-perbelanjaan Lain	–	1,740	1,080.00	62.07
Jumlah 010100	176,829,700	158,373,451	156,494,422.04	98.81
010200 Pengurusan Sumber Asli				
10000 Emolumen	11,732,500	11,510,500	11,456,965.26	99.53
20000 Perkhidmatan dan Bekalan	3,083,100	909,100	718,109.83	78.99
40000 Pemberian dan Kenaan Bayaran Tetap	880,000	926,000	924,376.29	99.82
Jumlah 010200	15,695,600	13,345,600	13,099,451.38	98.16
Emolumen	35,087,200	34,772,200	34,558,464.35	99.39
Perkhidmatan dan Bekalan	45,981,900	25,521,131	23,641,240.25	92.63
Aset	500,000	375,980	366,477.03	97.47
Pemberian dan Kenaan Bayaran Tetap	110,956,200	111,048,000	111,026,611.79	99.98
Perbelanjaan-perbelanjaan Lain	–	1,740	1,080.00	62.07
Jumlah 010000	192,525,300	171,719,051	169,593,873.42	98.76

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN TENAGA DAN SUMBER ASLI – (SAMB.)				
020000 PENGURUSAN AIR, GEOLOGI DAN TANAH				
020100 Jabatan Ketua Pengarah Tanah dan Galian Persekutuan (JKPTG)				
10000 Emolumen	52,728,600	51,247,100	50,599,533.76	98.74
20000 Perkhidmatan dan Bekalan	42,976,700	27,526,700	26,685,568.82	96.94
30000 Aset	500,000	577,000	571,012.14	98.96
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	50,000	19,054.71	38.11
Jumlah 020100	96,255,300	79,400,800	77,875,169.43	98.08
020200 Ukur dan Pemetaan Malaysia				
10000 Emolumen	202,314,300	200,915,300	200,301,250.28	99.69
20000 Perkhidmatan dan Bekalan	48,354,700	43,753,934	43,703,095.45	99.88
30000 Aset	2,000,000	1,325,960	1,325,959.60	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	33,000	76,706	70,929.85	92.47
50000 Perbelanjaan-perbelanjaan Lain	1,000	–	–	–
Jumlah 020200	252,703,000	246,071,900	245,401,235.18	99.73
020300 Mineral dan Geosains				
10000 Emolumen	56,221,400	54,121,400	53,734,776.20	99.29
20000 Perkhidmatan dan Bekalan	11,172,500	11,392,000	10,999,121.65	96.55
30000 Aset	–	260,000	259,982.80	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	440,000	440,000	417,052.71	94.78
Jumlah 020300	67,833,900	66,213,400	65,410,933.36	98.79
020400 Pengaliran dan Saliran				
10000 Emolumen	72,410,000	24,435,000	24,434,999.09	99.99
20000 Perkhidmatan dan Bekalan	35,110,000	4,420,000	4,416,371.41	99.92
30000 Aset	500,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	35,000	22,000	21,745.94	98.85
Jumlah 020400	108,055,000	28,877,000	28,873,116.44	99.99
020500 Institut Tanah dan Ukur Negara (INSTUN)				
10000 Emolumen	7,873,800	8,120,800	8,099,853.24	99.74
20000 Perkhidmatan dan Bekalan	6,104,000	5,214,000	5,107,290.69	97.95
30000 Aset	120,000	165,000	164,659.73	99.79
40000 Pemberian dan Kenaan Bayaran Tetap	4,300	4,300	4,300.00	100.00
Jumlah 020500	14,102,100	13,504,100	13,376,103.66	99.05
020600 Institut Penyelidikan Hidraulik Kebangsaan Malaysia (NAHRIM)				
10000 Emolumen	10,880,600	3,638,600	3,638,577.74	99.99
20000 Perkhidmatan dan Bekalan	4,049,400	583,400	583,093.10	99.95
30000 Aset	255,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	15,500	1,500	1,280.00	85.33
50000 Perbelanjaan-perbelanjaan Lain	4,900	1,900	1,436.90	75.63
Jumlah 020600	15,205,400	4,225,400	4,224,387.74	99.98
Emolumen	402,428,700	342,478,200	340,808,990.31	99.51
Perkhidmatan dan Bekalan	147,767,300	92,890,034	91,494,541.12	98.50
Aset	3,375,000	2,327,960	2,321,614.27	99.73
Pemberian dan Kenaan Bayaran Tetap	577,800	594,506	534,363.21	89.88
Perbelanjaan-perbelanjaan Lain	5,900	1,900	1,436.90	75.63
Jumlah 020000	554,154,700	438,292,600	435,160,945.81	99.29
030000 PENGURUSAN HUTAN DAN BIODIVERSITI				
030100 Perhutanan Semenanjung Malaysia				
10000 Emolumen	26,111,500	24,515,500	24,216,890.51	98.78
20000 Perkhidmatan dan Bekalan	5,479,800	5,223,800	4,839,481.96	92.64
30000 Aset	50,000	66,000	43,590.00	66.05
40000 Pemberian dan Kenaan Bayaran Tetap	429,000	155,000	154,209.45	99.49
50000 Perbelanjaan-perbelanjaan Lain	1,200	–	–	–
Jumlah 030100	32,071,500	29,960,300	29,254,171.92	97.64

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN TENAGA DAN SUMBER ASLI – (SAMB.)				
030000 PENGURUSAN HUTAN DAN BIODIVERSITI – (SAMB.)				
030200 Perlindungan Hidupan Liar dan Taman Negara				
10000 Emolumen	68,827,000	65,116,000	64,524,442.01	99.09
20000 Perkhidmatan dan Bekalan	19,135,000	19,863,149	19,701,268.37	99.19
30000 Aset	300,000	481,100	457,598.50	95.12
40000 Pemberian dan Kenaan Bayaran Tetap	634,000	2,838,300	2,834,380.37	99.86
50000 Perbelanjaan-perbelanjaan Lain	13,000	–	–	–
Jumlah 030200	88,909,000	88,298,549	87,517,689.25	99.12
030300 Biokeselamatan				
10000 Emolumen	1,823,100	597,100	596,203.23	99.85
20000 Perkhidmatan dan Bekalan	219,500	49,500	46,105.70	93.14
Jumlah 030300	2,042,600	646,600	642,308.93	99.34
030400 Institut Penyelidikan Perhutanan Malaysia (FRIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	59,054,400	59,054,400	59,054,400.00	100.00
Jumlah 030400	59,054,400	59,054,400	59,054,400.00	100.00
Emolumen	96,761,600	90,228,600	89,337,535.75	99.01
Perkhidmatan dan Bekalan	24,834,300	25,136,449	24,586,856.03	97.81
Aset	350,000	547,100	501,188.50	91.61
Pemberian dan Kenaan Bayaran Tetap	60,117,400	62,047,700	62,042,989.82	99.99
Perbelanjaan-perbelanjaan Lain	14,200	–	–	–
Jumlah 030000	182,077,500	177,959,849	176,468,570.10	99.16
040000 PEMBANGUNAN AIR				
040100 Pengurusan Air				
10000 Emolumen	3,900,300	1,212,300	1,211,633.10	99.94
20000 Perkhidmatan dan Bekalan	1,292,200	38,200	37,845.56	99.07
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	5,000	4,276.05	85.52
Jumlah 040100	5,292,500	1,255,500	1,253,754.71	99.86
040200 Bekalan Air Ibu Pejabat				
10000 Emolumen	6,689,600	1,856,600	1,856,034.44	99.97
20000 Perkhidmatan dan Bekalan	11,444,200	204,200	203,180.28	99.50
30000 Aset	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	9,000	2,000	2,000.00	100.00
Jumlah 040200	18,142,800	2,062,800	2,061,214.72	99.92
040300 Bekalan Air Wilayah Persekutuan Labuan				
10000 Emolumen	6,216,900	1,819,900	1,819,496.49	99.98
20000 Perkhidmatan dan Bekalan	25,052,800	7,597,800	7,597,759.18	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	50,000	50,000.00	100.00
Jumlah 040300	31,319,700	9,467,700	9,467,255.67	99.99
040400 Perkhidmatan Pembentungan				
10000 Emolumen	11,606,900	3,847,900	3,847,820.54	99.99
20000 Perkhidmatan dan Bekalan	12,202,000	1,818,000	1,817,976.40	99.99
Jumlah 040400	23,808,900	5,665,900	5,665,796.94	99.99
Emolumen	28,413,700	8,736,700	8,734,984.57	99.98
Perkhidmatan dan Bekalan	49,991,200	9,658,200	9,656,761.42	99.99
Aset	–	–	–	–
Pemberian dan Kenaan Bayaran Tetap	159,000	57,000	56,276.05	98.73
Jumlah 040000	78,563,900	18,451,900	18,448,022.04	99.98
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,977,100	301,600	293,298.53	97.25
Jumlah 050100	2,977,100	301,600	293,298.53	97.25
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,374,000	669,000	586,685.59	87.70
Jumlah 050200	1,374,000	669,000	586,685.59	87.70

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN TENAGA DAN SUMBER ASLI – (SAMB.)				
050000 PROGRAM KHUSUS – (SAMB.)				
050300 Program Konservasi Antarabangsa *Giant* Panda				
20000 Perkhidmatan dan Bekalan	400,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	4,120,100	4,120,100	4,120,096.73	99.99
Jumlah 050300	4,520,100	4,120,100	4,120,096.73	99.99
050400 Penarafan Bintang				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	1,000,000	1,000,000.00	100.00
Jumlah 050400	1,000,000	1,000,000	1,000,000.00	100.00
050600 Cukai Tanah Persekutuan				
50000 Perbelanjaan-perbelanjaan Lain	247,000,000	278,841,900	278,841,867.46	99.99
Jumlah 050600	247,000,000	278,841,900	278,841,867.46	99.99
050700 My Suria				
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,135,000	1,135,000.00	100.00
Jumlah 050700	–	1,135,000	1,135,000.00	100.00
050800 Subsidi Bil Elektrik				
40000 Pemberian dan Kenaan Bayaran Tetap	–	27,199,800	25,108,811.20	92.31
Jumlah 050800	–	27,199,800	25,108,811.20	92.31
Perkhidmatan dan Bekalan	4,751,100	970,600	879,984.12	90.66
Pemberian dan Kenaan Bayaran Tetap	5,120,100	33,454,900	31,363,907.93	99.99
Perbelanjaan-perbelanjaan Lain	247,000,000	278,841,900	278,841,867.46	99.99
Jumlah 050000	256,871,200	313,267,400	311,085,759.51	99.30
060000 *"ONE-OFF"*				
060100 Perolehan Aset				
30000 Aset	2,595,000	–	–	–
Jumlah 060100	2,595,000	–	–	–
060200 Penyelenggaraan dan Pembaikan				
20000 Perkhidmatan dan Bekalan	3,235,400	2,235,400	2,234,888.85	99.98
30000 Aset	5,260,000	4,226,100	4,225,576.53	99.99
Jumlah 060200	8,495,400	6,461,500	6,460,465.38	99.98
060300 *Ministerial Meeting Tiger Range Countries*				
20000 Perkhidmatan dan Bekalan	1,000,000	–	–	–
Jumlah 060300	1,000,000	–	–	–
Perkhidmatan dan Bekalan	4,235,400	2,235,400	2,234,888.85	99.98
Aset	7,855,000	4,226,100	4,225,576.53	99.99
Jumlah 060000	12,090,400	6,461,500	6,460,465.38	99.98
070000 PENGURUSAN TENAGA				
070100 Pengurusan Tenaga				
10000 Emolumen	–	3,467,200	3,466,734.34	99.99
20000 Perkhidmatan dan Bekalan	–	609,300	398,214.30	65.36
Jumlah 070100	–	4,076,500	3,864,948.64	94.81
070200 Tenaga Lestari				
10000 Emolumen	–	896,400	878,527.38	98.01
20000 Perkhidmatan dan Bekalan	–	82,700	15,226.35	18.41
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 070200	–	979,100	893,753.73	91.28
Emolumen	–	4,363,600	4,345,261.72	99.58
Perkhidmatan dan Bekalan	–	692,000	413,440.65	59.75
Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 070000	–	5,055,600	4,758,702.37	94.13
Jumlah Emolumen	562,691,200	480,579,300	477,785,236.70	99.42
Jumlah Perkhidmatan dan Bekalan	277,561,200	157,103,814	152,907,712.44	97.33
Jumlah Aset	12,080,000	7,477,140	7,414,856.33	99.17
Jumlah Pemberian dan Kenaan Bayaran Tetap	176,930,500	207,202,106	205,024,148.80	98.95
Jumlah Perbelanjaan-perbelanjaan Lain	247,020,100	278,845,540	278,844,384.36	99.99
JUMLAH KEMENTERIAN TENAGA DAN SUMBER ASLI	1,276,283,000	1,131,207,900	1,121,976,338.63	99.18

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI				
010000 PENGURUSAN				
010100 Pengurusan Korporat				
10000 Emolumen	9,992,200	9,992,200	6,364,143.56	63.69
20000 Perkhidmatan dan Bekalan	4,475,000	2,955,900	2,149,304.52	72.71
30000 Aset	–	176,600	–	–
Jumlah 010100	14,467,200	13,124,700	8,513,448.08	64.87
010200 Perancangan Strategik				
10000 Emolumen	2,746,100	2,746,100	2,238,482.99	81.51
20000 Perkhidmatan dan Bekalan	480,000	430,000	48,245.59	11.22
Jumlah 010200	3,226,100	3,176,100	2,286,728.58	72.00
010300 Pengurusan Maklumat				
10000 Emolumen	3,512,900	3,124,444	3,124,442.27	99.99
20000 Perkhidmatan dan Bekalan	5,911,000	5,178,106	4,761,265.37	91.95
30000 Aset	3,500,000	3,975,250	3,928,119.88	98.81
Jumlah 010300	12,923,900	12,277,800	11,813,827.52	96.22
010400 Khidmat Pengurusan				
10000 Emolumen	12,238,800	11,483,800	9,875,686.01	86.00
20000 Perkhidmatan dan Bekalan	15,076,900	12,269,490	8,188,342.87	66.74
30000 Aset	200,000	1,561,250	1,025,284.55	65.67
40000 Pemberian dan Kenaan Bayaran Tetap	211,000	211,000	134,335.66	63.67
50000 Perbelanjaan-perbelanjaan Lain	10,000	20,000	–	–
Jumlah 010400	27,736,700	25,545,540	19,223,649.09	75.25
Emolumen	28,490,000	27,346,544	21,602,754.83	79.00
Perkhidmatan dan Bekalan	25,942,900	20,833,496	15,147,158.35	72.71
Aset	3,700,000	5,713,100	4,953,404.43	86.70
Pemberian dan Kenaan Bayaran Tetap	211,000	211,000	134,335.66	63.67
Perbelanjaan-perbelanjaan Lain	10,000	20,000	–	–
Jumlah 010000	58,353,900	54,124,140	41,837,653.27	77.30
020000 PEMBANGUNAN INDUSTRI DAN DAYA SAING				
020100 Sokongan Perdagangan dan Industri				
10000 Emolumen	9,031,900	9,031,900	8,930,995.14	98.88
20000 Perkhidmatan dan Bekalan	3,564,200	2,814,200	2,103,425.54	74.74
Jumlah 020100	12,596,100	11,846,100	11,034,420.68	93.15
020200 Dasar Sektoral				
10000 Emolumen	4,356,300	4,306,300	3,621,119.08	84.09
20000 Perkhidmatan dan Bekalan	252,000	261,500	198,953.83	76.08
40000 Pemberian dan Kenaan Bayaran Tetap	55,000	3,060,500	3,056,404.80	99.87
Jumlah 020200	4,663,300	7,628,300	6,876,477.71	90.14
020300 Pembangunan Sektor Perkhidmatan				
10000 Emolumen	1,661,500	1,661,500	1,371,891.32	82.57
20000 Perkhidmatan dan Bekalan	30,000	25,000	13,894.90	55.58
Jumlah 020300	1,691,500	1,686,500	1,385,786.22	82.17
020400 Anugerah Kecemerlangan Industri (AKI) dan Seranta				
10000 Emolumen	953,000	953,000	740,887.75	77.74
20000 Perkhidmatan dan Bekalan	321,000	271,000	60,815.73	22.44
Jumlah 020400	1,274,000	1,224,000	801,703.48	65.50
020500 Penyelarasan Isu Berkaitan Perdagangan dan Industri				
10000 Emolumen	736,400	736,400	693,512.80	94.18
20000 Perkhidmatan dan Bekalan	47,400	42,400	27,152.50	64.04
Jumlah 020500	783,800	778,800	720,665.30	92.54
020600 Standard Malaysia				
10000 Emolumen	7,772,400	7,772,400	6,866,860.02	88.35
20000 Perkhidmatan dan Bekalan	8,133,000	6,714,000	5,564,228.53	82.88
30000 Aset	–	74,000	73,910.00	99.88
40000 Pemberian dan Kenaan Bayaran Tetap	1,246,800	1,731,800	1,587,100.91	91.64
Jumlah 020600	17,152,200	16,292,200	14,092,099.46	86.50
020700 Perbadanan Produktiviti Malaysia (MPC)				
40000 Pemberian dan Kenaan Bayaran Tetap	28,000,000	33,160,150	33,160,150.00	100.00
Jumlah 020700	28,000,000	33,160,150	33,160,150.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI – (SAMB.)				
020000 PEMBANGUNAN INDUSTRI DAN DAYA SAING – (SAMB.)				
Emolumen	24,511,500	24,461,500	22,225,266.11	90.86
Perkhidmatan dan Bekalan	12,347,600	10,128,100	7,968,471.03	78.68
Aset	–	74,000	73,910.00	99.88
Pemberian dan Kenaan Bayaran Tetap	29,301,800	37,952,450	37,803,655.71	99.61
Jumlah 020000	66,160,900	72,616,050	68,071,302.85	93.74
030000 PENGUKUHAN PERDAGANGAN ANTARABANGSA				
030100 Hubungan Serantau dan Antarabangsa				
10000 Emolumen	1,662,400	1,862,400	1,667,847.62	89.55
20000 Perkhidmatan dan Bekalan	356,000	306,000	246,610.64	80.59
40000 Pemberian dan Kenaan Bayaran Tetap	335,000	347,300	347,276.28	99.99
Jumlah 030100	2,353,400	2,515,700	2,261,734.54	89.90
030200 Hubungan Perdagangan dan Ekonomi Dua Hala				
10000 Emolumen	9,408,400	9,208,400	7,013,201.19	76.16
20000 Perkhidmatan dan Bekalan	3,135,500	2,492,600	1,684,402.50	67.58
30000 Aset	–	6,500	6,354.03	97.75
40000 Pemberian dan Kenaan Bayaran Tetap	786,300	838,000	766,755.39	91.50
50000 Perbelanjaan-perbelanjaan Lain	50,000	161,800	118,268.78	73.10
Jumlah 030200	13,380,200	12,707,300	9,588,981.89	75.46
030300 Integrasi Kerjasama Ekonomi ASEAN				
10000 Emolumen	4,515,700	4,466,200	3,840,564.21	85.99
20000 Perkhidmatan dan Bekalan	3,567,500	3,177,250	2,732,048.35	85.99
30000 Aset	–	24,500	23,258.86	94.93
40000 Pemberian dan Kenaan Bayaran Tetap	1,035,000	1,035,000	777,362.05	75.11
50000 Perbelanjaan-perbelanjaan Lain	25,000	32,650	29,803.47	91.28
Jumlah 030300	9,143,200	8,735,600	7,403,036.94	84.75
030400 Dasar dan Rundingan Pelbagai Hala				
10000 Emolumen	7,417,300	7,568,750	7,281,688.81	96.21
20000 Perkhidmatan dan Bekalan	4,355,000	4,160,550	3,762,602.30	90.44
40000 Pemberian dan Kenaan Bayaran Tetap	11,000,000	10,248,930	10,003,674.88	97.61
50000 Perbelanjaan-perbelanjaan Lain	10,000	26,000	18,371.87	70.66
Jumlah 030400	22,782,300	22,004,230	21,066,337.86	95.74
030500 Rundingan Strategik				
10000 Emolumen	1,270,000	1,480,200	1,408,149.20	95.13
20000 Perkhidmatan dan Bekalan	268,000	101,900	31,392.06	30.81
Jumlah 030500	1,538,000	1,582,100	1,439,541.26	90.99
030600 Sekretariat Perdagangan Strategik (STS)				
10000 Emolumen	1,671,500	1,880,500	1,819,957.39	96.78
20000 Perkhidmatan dan Bekalan	250,000	158,000	62,758.73	39.72
Jumlah 030600	1,921,500	2,038,500	1,882,716.12	92.36
030700 Perbadanan Pembangunan Perdagangan Luar Malaysia (MATRADE)				
40000 Pemberian dan Kenaan Bayaran Tetap	140,000,000	133,000,000	133,000,000.00	100.00
Jumlah 030700	140,000,000	133,000,000	133,000,000.00	100.00
Emolumen	25,945,300	26,466,450	23,031,408.42	87.02
Perkhidmatan dan Bekalan	11,932,000	10,396,300	8,519,814.58	81.95
Aset	–	31,000	29,612.89	95.53
Pemberian dan Kenaan Bayaran Tetap	153,156,300	145,469,230	144,895,068.60	99.61
Perbelanjaan-perbelanjaan Lain	85,000	220,450	166,444.12	75.50
Jumlah 030000	191,118,600	182,583,430	176,642,348.61	96.75
040000 PENGUKUHAN PELABURAN BERKUALITI				
040100 Dasar Pelaburan dan Fasilitasi Perdagangan				
10000 Emolumen	2,112,600	2,239,310	2,185,083.12	97.58
20000 Perkhidmatan dan Bekalan	113,000	102,000	50,950.10	49.95
Jumlah 040100	2,225,600	2,341,310	2,236,033.22	95.50

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI – (SAMB.)				
040000 PENGUKUHAN PELABURAN BERKUALITI – (SAMB.)				
040200 Ekonomi Digital				
10000 Emolumen	583,000	583,000	566,745.37	97.21
20000 Perkhidmatan dan Bekalan	98,000	64,000	2,516.25	3.93
Jumlah 040200	681,000	647,000	569,261.62	87.98
040300 Lembaga Pembangunan Pelaburan Malaysia (MIDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	160,000,000	180,000,000	180,000,000.00	100.00
Jumlah 040300	160,000,000	180,000,000	180,000,000.00	100.00
Emolumen	2,695,600	2,822,310	2,751,828.49	97.50
Perkhidmatan dan Bekalan	211,000	166,000	53,466.35	32.21
Pemberian dan Kenaan Bayaran Tetap	160,000,000	180,000,000	180,000,000.00	100.00
Jumlah 040000	162,906,600	182,988,310	182,805,294.84	99.90
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	4,125,000	3,960,000	1,414,157.93	35.71
Jumlah 050100	4,125,000	3,960,000	1,414,157.93	35.71
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	2,000,000	1,870,000	1,576,033.58	84.28
Jumlah 050200	2,000,000	1,870,000	1,576,033.58	84.28
050300 Promosi Penggalakan Pelaburan dan Perdagangan				
20000 Perkhidmatan dan Bekalan	2,500,000	2,125,000	234,280.93	11.02
Jumlah 050300	2,500,000	2,125,000	234,280.93	11.02
050400 MIMOS Berhad				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	50,000,000	50,000,000.00	100.00
Jumlah 050400	50,000,000	50,000,000	50,000,000.00	100.00
050500 SIRIM Berhad				
40000 Pemberian dan Kenaan Bayaran Tetap	35,670,800	38,387,260	38,387,260.00	100.00
Jumlah 050500	35,670,800	38,387,260	38,387,260.00	100.00
050600 InvestKL				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,080,000	5,080,000.00	100.00
Jumlah 050600	5,000,000	5,080,000	5,080,000.00	100.00
050700 Halal *Development*				
40000 Pemberian dan Kenaan Bayaran Tetap	–	10,000,000	10,000,000.00	100.00
Jumlah 050700	–	10,000,000	10,000,000.00	100.00
Perkhidmatan dan Bekalan	8,625,000	7,955,000	3,224,472.44	40.53
Pemberian dan Kenaan Bayaran Tetap	90,670,800	103,467,260	103,467,260.00	100.00
Jumlah 050000	99,295,800	111,422,260	106,691,732.44	95.75
060000 *"ONE-OFF"*				
060100 Persidangan APEC 2020				
10000 Emolumen	–	3,215,890	1,410,939.14	43.87
20000 Perkhidmatan dan Bekalan	300,000,000	116,761,420	52,476,510.37	44.94
40000 Pemberian dan Kenaan Bayaran Tetap	–	7,500,000	–	–
Jumlah 060100	300,000,000	127,477,310	53,887,449.51	42.27
Emolumen	–	3,215,890	1,410,939.14	43.87
Perkhidmatan dan Bekalan	300,000,000	116,761,420	52,476,510.37	44.94
Pemberian dan Kenaan Bayaran Tetap	–	7,500,000	–	–
Jumlah 060000	300,000,000	127,477,310	53,887,449.51	42.27
Jumlah Emolumen	81,642,400	84,312,694	71,022,196.99	84.24
Jumlah Perkhidmatan dan Bekalan	359,058,500	166,240,316	87,389,893.12	52.57
Jumlah Aset	3,700,000	5,818,100	5,056,927.32	86.92
Jumlah Pemberian dan Kenaan Bayaran Tetap	433,339,900	474,599,940	466,300,319.97	98.25
Jumlah Perbelanjaan-perbelanjaan Lain	95,000	240,450	166,444.12	69.22
JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI	877,835,800	731,211,500	629,935,781.52	86.15

(disambung...)

Penyata Perbelanjan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA				
010000 PENGURUSAN				
010100 Pengurusan Korporat				
10000 Emolumen	6,940,000	7,229,800	7,229,729.18	99.99
20000 Perkhidmatan dan Bekalan	2,730,000	1,657,480	1,657,459.23	99.99
Jumlah 010100	9,670,000	8,887,280	8,887,188.41	99.99
010200 Dasar dan Perancangan Strategik				
10000 Emolumen	2,171,200	1,903,200	1,903,149.01	99.99
20000 Perkhidmatan dan Bekalan	592,600	327,360	327,319.71	99.99
Jumlah 010200	2,763,800	2,230,560	2,230,468.72	99.99
010300 Integriti				
10000 Emolumen	1,226,900	1,209,870	1,209,855.80	99.99
20000 Perkhidmatan dan Bekalan	299,000	179,260	179,216.82	99.98
Jumlah 010300	1,525,900	1,389,130	1,389,072.62	99.99
010400 Akaun				
10000 Emolumen	1,399,700	1,372,100	1,372,013.18	99.99
20000 Perkhidmatan dan Bekalan	284,400	96,320	96,247.52	99.92
Jumlah 010400	1,684,100	1,468,420	1,468,260.70	99.99
010500 Komunikasi Korporat				
10000 Emolumen	712,100	727,600	727,577.45	99.99
20000 Perkhidmatan dan Bekalan	497,200	376,820	376,801.92	99.99
Jumlah 010500	1,209,300	1,104,420	1,104,379.37	99.99
010600 Pengurusan Sumber Manusia				
10000 Emolumen	3,514,100	3,025,600	3,025,503.02	99.99
20000 Perkhidmatan dan Bekalan	2,737,000	1,728,700	1,728,614.13	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	13,000	5,340	5,311.25	99.46
Jumlah 010600	6,264,100	4,759,640	4,759,428.40	99.99
010700 Khidmat Pengurusan dan Kewangan				
10000 Emolumen	4,827,700	4,672,320	4,672,279.69	99.99
20000 Perkhidmatan dan Bekalan	27,691,000	26,925,631	26,925,614.32	99.99
30000 Aset	415,000	2,006,030	2,005,945.20	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	374,500	2,568,720	2,568,708.21	99.99
Jumlah 010700	33,308,200	36,172,701	36,172,547.42	99.99
010800 Pengurusan Maklumat				
10000 Emolumen	3,307,600	3,072,900	3,072,811.32	99.99
20000 Perkhidmatan dan Bekalan	7,770,000	6,210,060	6,210,057.38	99.99
30000 Aset	599,500	627,700	627,690.00	99.99
Jumlah 010800	11,677,100	9,910,660	9,910,558.70	99.99
010900 PPDNHEP Negeri				
10000 Emolumen	139,151,900	135,696,800	135,696,744.89	99.99
20000 Perkhidmatan dan Bekalan	55,959,800	49,942,159	49,942,080.63	99.99
30000 Aset	832,600	2,625,504	2,625,482.27	99.99
Jumlah 010900	195,944,300	188,264,463	188,264,307.79	99.99
Emolumen	163,251,200	158,910,190	158,909,663.54	99.99
Perkhidmatan dan Bekalan	98,561,000	87,443,790	87,443,411.66	99.99
Aset	1,847,100	5,259,234	5,259,117.47	99.99
Pemberian dan Kenaan Bayaran Tetap	387,500	2,574,060	2,574,019.46	99.99
Jumlah 010000	264,046,800	254,187,274	254,186,212.13	99.99
020000 PEMBANGUNAN PERDAGANGAN DALAM NEGERI				
020100 Pengawalseliaan Barang Kawalan dan Subsidi				
10000 Emolumen	4,621,400	3,213,000	3,212,935.08	99.99
20000 Perkhidmatan dan Bekalan	2,656,700	953,440	953,384.88	99.99
Jumlah 020100	7,278,100	4,166,440	4,166,319.96	99.99
020200 Perdagangan Pengedaran dan Perniagaan				
10000 Emolumen	4,611,000	4,476,300	4,476,237.73	99.99
20000 Perkhidmatan dan Bekalan	6,644,300	1,658,900	1,658,887.13	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	3,693,300	3,693,023.00	99.99
Jumlah 020200	13,255,300	9,828,500	9,828,147.86	99.99
020300 Hal Ehwal Kos Sara Hidup dan Penyelidikan				
10000 Emolumen	767,200	1,457,000	1,456,989.55	99.99
20000 Perkhidmatan dan Bekalan	432,000	316,000	315,933.19	99.98
Jumlah 020300	1,199,200	1,773,000	1,772,922.74	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	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	25,297,800	20,879,160	20,879,068.68	99.99
20000 Perkhidmatan dan Bekalan	11,731,200	8,149,820	8,149,754.38	99.99
30000 Aset	250,000	540,000	540,000.00	100.00
Jumlah 020400	37,279,000	29,568,980	29,568,823.06	99.99
020500 Tribunal Rayuan Persaingan				
10000 Emolumen	328,200	315,800	315,798.61	99.99
20000 Perkhidmatan dan Bekalan	500,000	81,520	81,506.68	99.98
Jumlah 020500	828,200	397,320	397,305.29	99.99
020600 Suruhanjaya Persaingan Malaysia (MyCC)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,450,200	5,450,200	5,450,200.00	100.00
Jumlah 020600	5,450,200	5,450,200	5,450,200.00	100.00
Emolumen	35,625,600	30,341,260	30,341,029.65	99.99
Perkhidmatan dan Bekalan	21,964,200	11,159,680	11,159,466.26	99.99
Aset	250,000	540,000	540,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	7,450,200	9,143,500	9,143,223.00	99.99
Jumlah 020000	65,290,000	51,184,440	51,183,718.91	99.99
030000 PENDAYAUPAYAAN PENGGUNA				
030100 Gerakan Kepenggunaan				
10000 Emolumen	1,350,600	1,298,100	1,298,064.74	99.99
20000 Perkhidmatan dan Bekalan	758,200	468,200	468,157.43	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	4,573,900	4,208,400	4,208,350.00	99.99
Jumlah 030100	6,682,700	5,974,700	5,974,572.17	99.99
030200 Standard Kepenggunaan				
10000 Emolumen	596,600	599,200	599,150.14	99.99
20000 Perkhidmatan dan Bekalan	345,200	56,420	56,413.22	99.99
Jumlah 030200	941,800	655,620	655,563.36	99.99
030300 Penyelidikan dan Dasar Kepenggunaan				
10000 Emolumen	841,900	754,700	754,623.86	99.99
20000 Perkhidmatan dan Bekalan	1,333,700	1,518,740	1,518,703.66	99.99
Jumlah 030300	2,175,600	2,273,440	2,273,327.52	99.99
030400 Tribunal Tuntutan Pengguna Malaysia (TTPM)				
10000 Emolumen	1,057,400	1,111,410	1,111,374.90	99.99
20000 Perkhidmatan dan Bekalan	843,200	623,940	623,879.05	99.99
Jumlah 030400	1,900,600	1,735,350	1,735,253.95	99.99
Emolumen	3,846,500	3,763,410	3,763,213.64	99.99
Perkhidmatan dan Bekalan	3,280,300	2,667,300	2,667,153.36	99.99
Pemberian dan Kenaan Bayaran Tetap	4,573,900	4,208,400	4,208,350.00	99.99
Jumlah 030000	11,700,700	10,639,110	10,638,717.00	99.99
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	859,100	–	–	–
Jumlah 040100	859,100	–	–	–
040200 Emolumen Pegawai Pemantau Harga (PPH)				
20000 Perkhidmatan dan Bekalan	45,000,000	36,411,400	36,411,304.09	99.99
Jumlah 040200	45,000,000	36,411,400	36,411,304.09	99.99
040300 Program Skim Penstabilan Harga Minyak Masak (COSS)				
40000 Pemberian dan Kenaan Bayaran Tetap	400,000,000	443,891,720	528,287,321.62	119.01
Jumlah 040300	400,000,000	443,891,720	528,287,321.62	119.01
040400 Program Pengedaran Barang Perlu, LPG dan *Community Drumming*				
20000 Perkhidmatan dan Bekalan	150,000,000	145,016,006	145,015,986.28	99.99
Jumlah 040400	150,000,000	145,016,006	145,015,986.28	99.99
040500 Subsidi Tepung Gandum Kegunaan Am				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	32,724,800	32,724,727.20	99.99
Jumlah 040500	40,000,000	32,724,800	32,724,727.20	99.99

(disambung...)

Penyata Perbelanjan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA – (SAMB.)				
040000 PROGRAM KHUSUS – (SAMB.)				
040600 Program Penyeragaman Harga Sabah, Sarawak dan Labuan				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	37,271,100	37,271,095.60	99.99
Jumlah 040600	20,000,000	37,271,100	37,271,095.60	99.99
040700 Advokasi dan Publisiti Kepenggunaan				
20000 Perkhidmatan dan Bekalan	2,000,000	1,869,200	1,869,153.10	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	250,000	250,000.00	100.00
Jumlah 040700	2,250,000	2,119,200	2,119,153.10	99.99
040800 Sumbangan Kepada Badan-badan Lain				
20000 Perkhidmatan dan Bekalan	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	1,400,000	699,000	699,000.00	100.00
Jumlah 040800	1,400,000	699,000	699,000.00	100.00
040900 Program Tindakan Sara Hidup				
20000 Perkhidmatan dan Bekalan	10,000,000	1,543,750	1,543,749.32	99.99
Jumlah 040900	10,000,000	1,543,750	1,543,749.32	99.99
Perkhidmatan dan Bekalan	207,859,100	184,840,356	184,840,192.79	99.99
Pemberian dan Kenaan Bayaran Tetap	461,650,000	514,836,620	599,232,144.42	116.39
Jumlah 040000	669,509,100	699,676,976	784,072,337.21	112.06
050000 *"ONE-OFF"*				
050100 Menaik Taraf Pangkalan Data dan Rangkaian ICT				
20000 Perkhidmatan dan Bekalan	4,416,000	556,650	556,633.00	99.99
30000 Aset	–	3,718,150	3,718,112.00	99.99
Jumlah 050100	4,416,000	4,274,800	4,274,745.00	99.99
050200 Inisiatif Kedai Ekonomi Pengguna (i-Keep)				
20000 Perkhidmatan dan Bekalan	5,000,000	–	–	–
Jumlah 050200	5,000,000	–	–	–
Perkhidmatan dan Bekalan	9,416,000	556,650	556,633.00	99.99
Aset	–	3,718,150	3,718,112.00	99.99
Jumlah 050000	9,416,000	4,274,800	4,274,745.00	99.99
Jumlah Emolumen	202,723,300	193,014,860	193,013,906.83	99.99
Jumlah Perkhidmatan dan Bekalan	341,080,600	286,667,776	286,666,857.07	99.99
Jumlah Aset	2,097,100	9,517,384	9,517,229.47	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	474,061,600	530,762,580	615,157,736.88	115.90
JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA	1,019,962,600	1,019,962,600	1,104,355,730.25	108.27
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	11,254,100	11,562,100	11,353,327.10	98.19
20000 Perkhidmatan dan Bekalan	9,977,300	12,071,000	11,465,255.49	94.98
30000 Aset	300,000	388,100	196,363.00	50.60
40000 Pemberian dan Kenaan Bayaran Tetap	13,200	342,500	332,770.00	97.16
50000 Perbelanjaan-perbelanjaan Lain	–	8,900	8,556.62	96.14
Jumlah 010100	21,544,600	24,372,600	23,356,272.21	95.83
010200 Dasar dan Perancangan Strategik				
10000 Emolumen	4,427,400	4,320,500	4,307,323.97	99.70
20000 Perkhidmatan dan Bekalan	1,719,000	702,000	495,817.18	70.63
Jumlah 010200	6,146,400	5,022,500	4,803,141.15	95.63
010300 Pengurusan Sumber Manusia				
10000 Emolumen	1,904,300	1,667,200	1,661,897.86	99.68
20000 Perkhidmatan dan Bekalan	312,000	140,300	119,516.59	85.19
40000 Pemberian dan Kenaan Bayaran Tetap	47,000	37,000	15,309.48	41.38
Jumlah 010300	2,263,300	1,844,500	1,796,723.93	97.41
010400 Teknologi Maklumat				
10000 Emolumen	4,003,600	3,768,100	3,607,957.51	95.75
20000 Perkhidmatan dan Bekalan	6,341,800	6,374,600	5,500,377.58	86.29
30000 Aset	772,700	565,600	415,708.60	73.50
Jumlah 010400	11,118,100	10,708,300	9,524,043.69	88.94

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
Emolumen	21,589,400	21,317,900	20,930,506.44	98.18
Perkhidmatan dan Bekalan	18,350,100	19,287,900	17,580,966.84	91.15
Aset	1,072,700	953,700	612,071.60	64.18
Pemberian dan Kenaan Bayaran Tetap	60,200	379,500	348,079.48	91.72
Perbelanjaan-perbelanjaan Lain	–	8,900	8,556.62	96.14
Jumlah 010000	41,072,400	41,947,900	39,480,180.98	94.12
020000 PEMBANGUNAN USAHAWAN				
020100 Penggalakan dan Pembudayaan Usahawan				
10000 Emolumen	3,875,800	3,841,300	3,813,179.85	99.27
20000 Perkhidmatan dan Bekalan	288,800	233,800	204,438.94	87.44
Jumlah 020100	4,164,600	4,075,100	4,017,618.79	98.59
020200 Pembangunan Kontraktor				
10000 Emolumen	11,099,800	11,508,170	11,460,935.88	99.59
20000 Perkhidmatan dan Bekalan	2,598,100	2,179,853	1,968,516.25	90.30
30000 Aset	–	48,000	40,445.00	84.26
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,035	3,035.00	100.00
Jumlah 020200	13,697,900	13,739,058	13,472,932.13	98.06
020300 Perbadanan Perusahaan Kecil dan Sederhana Malaysia (SME Corp. Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	30,655,400	30,655,400	30,655,400.00	100.00
Jumlah 020300	30,655,400	30,655,400	30,655,400.00	100.00
020500 Institut Keusahawanan Negara (INSKEN)				
40000 Pemberian dan Kenaan Bayaran Tetap	7,686,200	7,686,200	7,686,200.00	100.00
Jumlah 020500	7,686,200	7,686,200	7,686,200.00	100.00
Emolumen	14,975,600	15,349,470	15,274,115.73	99.51
Perkhidmatan dan Bekalan	2,886,900	2,413,653	2,172,955.19	90.03
Aset	–	48,000	40,445.00	84.26
Pemberian dan Kenaan Bayaran Tetap	38,341,600	38,344,635	38,344,635.00	100.00
Jumlah 020000	56,204,100	56,155,758	55,832,150.92	99.42
030000 PEMBANGUNAN KOPERASI				
030100 Pengurusan Koperasi				
10000 Emolumen	1,756,700	2,062,700	2,023,827.15	98.12
20000 Perkhidmatan dan Bekalan	143,600	63,600	47,154.30	74.14
Jumlah 030100	1,900,300	2,126,300	2,070,981.45	97.40
030200 Suruhanjaya Koperasi Malaysia (SKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	85,100,000	85,100,000	85,100,000	100.00
Jumlah 030200	85,100,000	85,100,000	85,100,000.00	100.00
030300 Institut Koperasi Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	15,481,900	15,481,900	15,481,900.00	100.00
Jumlah 030300	15,481,900	15,481,900	15,481,900.00	100.00
Emolumen	1,756,700	2,062,700	2,023,827.15	98.12
Perkhidmatan dan Bekalan	143,600	63,600	47,154.30	74.14
Pemberian dan Kenaan Bayaran Tetap	100,581,900	100,581,900	100,581,900.00	100.00
Jumlah 030000	102,482,200	102,708,200	102,652,881.45	99.95
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,125,000	113,000	85,097.27	75.31
Jumlah 040100	1,125,000	113,000	85,097.27	75.31
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,090,000	1,090,000	876,498.95	80.41
Jumlah 040200	1,090,000	1,090,000	876,498.95	80.41
040300 Pembangunan Kapasiti Kontraktor				
20000 Perkhidmatan dan Bekalan	2,337,200	2,296,042	2,277,836.59	99.21
Jumlah 040300	2,337,200	2,296,042	2,277,836.59	99.21
040400 Pusat Inovasi dan Kreativiti Global Malaysia (MaGIC)				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
Jumlah 040400	10,000,000	10,000,000	10,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI – (SAMB.)				
040000 PROGRAM KHUSUS – (SAMB.)				
Perkhidmatan dan Bekalan	4,552,200	3,499,042	3,239,432.81	92.58
Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
Jumlah 040000	14,552,200	13,499,042	13,239,432.81	98.08
Jumlah Emolumen	38,321,700	38,730,070	38,228,449.32	98.70
Jumlah Perkhidmatan dan Bekalan	25,932,800	25,264,195	23,040,509.14	91.20
Jumlah Aset	1,072,700	1,001,700	652,516.60	65.14
Jumlah Pemberian dan Kenaan Bayaran Tetap	148,983,700	149,306,035	149,274,614.48	99.98
Jumlah Perbelanjaan-perbelanjaan Lain	–	8,900	8,556.62	96.14
JUMLAH KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI	214,310,900	214,310,900	211,204,646.16	98.55
B.27 KEMENTERIAN KERJA RAYA				
010000 PENGURUSAN				
010100 Pengurusan dan Pentadbiran				
10000 Emolumen	32,531,100	28,703,270	27,928,662.77	97.30
20000 Perkhidmatan dan Bekalan	26,057,000	19,929,426	18,809,208.87	94.38
30000 Aset	674,800	557,095	472,718.00	84.85
40000 Pemberian dan Kenaan Bayaran Tetap	235,000	1,341,228	1,312,079.32	97.83
50000 Perbelanjaan-perbelanjaan Lain	200,000	10,169,762	6,842.00	0.07
Jumlah 010100	59,697,900	60,700,781	48,529,510.96	79.95
010200 Dasar dan Pengurusan Korporat				
10000 Emolumen	203,402,200	204,364,639	196,187,703.72	96.00
20000 Perkhidmatan dan Bekalan	54,099,700	50,106,680	49,329,233.54	98.45
30000 Aset	5,114,200	5,346,032	5,214,936.77	97.55
50000 Perbelanjaan-perbelanjaan Lain	50,000	50,000	44,683.30	89.37
Jumlah 010200	262,666,100	259,867,351	250,776,557.33	96.50
010300 Pusat Kecemerlangan Kejuruteraan dan Teknologi JKR (CREaTE)				
10000 Emolumen	11,314,900	11,049,715	10,893,894.26	98.59
20000 Perkhidmatan dan Bekalan	10,642,000	7,653,409	7,653,408.09	99.99
30000 Aset	240,000	66,825	66,825.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	763,400	763,400.00	100.00
Jumlah 010300	22,396,900	19,533,349	19,377,527.35	99.20
010400 Perancangan Aset Bersepadu				
10000 Emolumen	28,744,500	28,707,294	28,476,507.46	99.20
20000 Perkhidmatan dan Bekalan	4,729,000	2,647,558	2,533,502.38	95.69
Jumlah 010400	33,473,500	31,354,852	31,010,009.84	98.90
Emolumen	275,992,700	272,824,918	263,486,768.21	96.58
Perkhidmatan dan Bekalan	95,527,700	80,337,073	78,325,352.88	97.50
Aset	6,029,000	5,969,952	5,754,479.77	96.39
Pemberian dan Kenaan Bayaran Tetap	435,000	2,104,628	2,075,479.32	98.62
Perbelanjaan-perbelanjaan Lain	250,000	10,219,762	51,525.30	0.50
Jumlah 010000	378,234,400	371,456,333	349,693,605.48	94.14
020000 PEMBANGUNAN INFRASTRUKTUR JALAN DAN PEMBANGUNAN INDUSTRI PEMBINAAN				
020100 Dasar dan Pembangunan				
10000 Emolumen	16,091,800	15,891,800	15,349,910.17	96.59
20000 Perkhidmatan dan Bekalan	11,214,300	16,447,635	15,881,405.98	96.56
30000 Aset	93,000	106,586	101,391.56	95.13
50000 Perbelanjaan-perbelanjaan Lain	1,200,000	1,200,000	1,157,781.53	96.48
Jumlah 020100	28,599,100	33,646,021	32,490,489.24	96.57
020200 Pembangunan Jalan				
10000 Emolumen	22,890,000	22,316,827	21,947,119.74	98.34
20000 Perkhidmatan dan Bekalan	1,710,400	1,360,042	1,356,065.58	99.71
Jumlah 020200	24,600,400	23,676,869	23,303,185.32	98.42
020300 Kejuruteraan Geoteknik				
10000 Emolumen	7,305,400	7,305,400	7,196,607.72	98.51
20000 Perkhidmatan dan Bekalan	943,500	863,500	605,483.19	70.12
Jumlah 020300	8,248,900	8,168,900	7,802,090.91	95.51

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
020000 PEMBANGUNAN INFRASTRUKTUR JALAN DAN PEMBANGUNAN INDUSTRI PEMBINAAN – (SAMB.)				
Emolumen	46,287,200	45,514,027	44,493,637.63	97.76
Perkhidmatan dan Bekalan	13,868,200	18,671,177	17,842,954.75	95.56
Aset	93,000	106,586	101,391.56	95.13
Perbelanjaan-perbelanjaan Lain	1,200,000	1,200,000	1,157,781.53	96.48
Jumlah 020000	61,448,400	65,491,790	63,595,765.47	97.10
030000 PEMBINAAN INFRASTRUKTUR BANGUNAN				
030100 Perkhidmatan Arkitek				
10000 Emolumen	16,584,700	16,449,848	16,347,912.18	99.38
20000 Perkhidmatan dan Bekalan	1,486,200	1,006,308	949,473.88	94.35
Jumlah 030100	18,070,900	17,456,156	17,297,386.06	99.09
030200 Kejuruteraan Awam dan Struktur				
10000 Emolumen	26,657,100	24,253,440	23,961,385.77	98.80
20000 Perkhidmatan dan Bekalan	1,832,800	1,585,462	1,554,158.70	98.03
Jumlah 030200	28,489,900	25,838,902	25,515,544.47	98.75
030300 Kejuruteraan Elektrik				
10000 Emolumen	50,396,900	49,909,044	49,267,093.52	98.71
20000 Perkhidmatan dan Bekalan	5,409,200	5,160,013	5,144,733.05	99.70
50000 Perbelanjaan-perbelanjaan Lain	9,500	7,676	7,676.00	100.00
Jumlah 030300	55,815,600	55,076,733	54,419,502.57	98.81
030400 Kejuruteraan Mekanikal				
10000 Emolumen	21,836,600	21,727,600	21,571,919.59	99.28
20000 Perkhidmatan dan Bekalan	13,364,000	12,757,750	12,658,638.93	99.22
Jumlah 030400	35,200,600	34,485,350	34,230,558.52	99.26
030500 Kerja Kesihatan				
10000 Emolumen	7,127,000	7,910,642	7,910,641.69	99.99
20000 Perkhidmatan dan Bekalan	690,000	561,000	468,545.57	83.52
Jumlah 030500	7,817,000	8,471,642	8,379,187.26	98.91
030600 Kerja Keselamatan				
10000 Emolumen	6,559,300	6,459,300	6,430,101.22	99.55
20000 Perkhidmatan dan Bekalan	800,000	570,000	567,699.02	99.60
Jumlah 030600	7,359,300	7,029,300	6,997,800.24	99.55
030700 Kerja Bangunan Am 1				
10000 Emolumen	7,275,600	7,160,600	7,129,156.69	99.56
20000 Perkhidmatan dan Bekalan	593,900	433,900	374,060.87	86.21
Jumlah 030700	7,869,500	7,594,500	7,503,217.56	98.80
030800 Kerja Bangunan Am 2				
10000 Emolumen	7,059,800	7,142,645	6,923,750.98	96.94
20000 Perkhidmatan dan Bekalan	542,600	381,382	365,821.05	95.92
Jumlah 030800	7,602,400	7,524,027	7,289,572.03	96.88
030900 Kerja Pendidikan				
10000 Emolumen	10,489,400	9,761,400	9,717,533.80	99.55
20000 Perkhidmatan dan Bekalan	1,150,000	1,000,000	881,162.48	88.12
Jumlah 030900	11,639,400	10,761,400	10,598,696.28	98.49
031000 Kejuruteraan Infrastruktur Pengangkutan				
10000 Emolumen	10,501,400	10,501,400	10,242,780.27	97.54
20000 Perkhidmatan dan Bekalan	1,545,700	1,664,628	1,624,311.37	97.58
Jumlah 031000	12,047,100	12,166,028	11,867,091.64	97.54
031100 JKR Lembaga Kemajuan Kelantan Selatan (KESEDAR)				
10000 Emolumen	6,527,300	6,520,113	6,254,809.02	95.93
20000 Perkhidmatan dan Bekalan	864,000	866,890	818,682.89	94.44
Jumlah 031100	7,391,300	7,387,003	7,073,491.91	95.76
031200 Kontrak dan Ukur Bahan				
10000 Emolumen	15,376,800	15,218,600	15,166,246.19	99.66
20000 Perkhidmatan dan Bekalan	1,087,700	612,280	608,130.76	99.32
Jumlah 031200	16,464,500	15,830,880	15,774,376.95	99.64

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
030000 PEMBINAAN INFRASTRUKTUR BANGUNAN – (SAMB.)				
031300 Alam Sekitar dan Kecekapan Tenaga				
10000 Emolumen	5,384,600	5,384,600	5,246,655.60	97.44
20000 Perkhidmatan dan Bekalan	551,400	471,400	434,476.61	92.17
Jumlah 031300	5,936,000	5,856,000	5,681,132.21	97.01
031400 JKR Lembaga Kemajuan Terengganu (KETENGAH)				
10000 Emolumen	1,327,900	845,950	736,476.27	87.06
20000 Perkhidmatan dan Bekalan	494,100	109,935	109,934.72	99.99
Jumlah 031400	1,822,000	955,885	846,410.99	88.55
Emolumen	193,104,400	189,245,182	186,906,462.79	98.76
Perkhidmatan dan Bekalan	30,411,600	27,180,948	26,559,829.90	97.71
Perbelanjaan-perbelanjaan Lain	9,500	7,676	7,676.00	100.00
Jumlah 030000	223,525,500	216,433,806	213,473,968.69	98.63
040000 PENYELENGGARAAN ASET TAK ALIH KERAJAAN				
040100 Senggara Fasiliti Jalan				
10000 Emolumen	8,039,600	8,166,100	8,131,583.84	99.58
20000 Perkhidmatan dan Bekalan	2,928,400	2,415,920	2,203,405.36	91.20
Jumlah 040100	10,968,000	10,582,020	10,334,989.20	97.67
040200 Senggara Fasiliti Bangunan				
10000 Emolumen	36,113,100	35,697,100	35,400,438.43	99.17
20000 Perkhidmatan dan Bekalan	14,770,400	14,246,400	13,716,507.51	96.28
Jumlah 040200	50,883,500	49,943,500	49,116,945.94	98.35
040300 Kejuruteraan Cerun				
10000 Emolumen	5,691,200	5,494,834	5,490,922.50	99.93
20000 Perkhidmatan dan Bekalan	1,984,400	1,000,400	829,584.11	82.93
Jumlah 040300	7,675,600	6,495,234	6,320,506.61	97.31
040400 JKR Wilayah Persekutuan Putrajaya				
10000 Emolumen	7,460,800	7,727,056	7,673,040.35	99.30
20000 Perkhidmatan dan Bekalan	1,888,000	1,320,610	1,309,268.97	99.14
Jumlah 040400	9,348,800	9,047,666	8,982,309.32	99.28
040500 JKR Wilayah Persekutuan Labuan				
10000 Emolumen	7,231,500	7,231,500	7,184,774.24	99.35
20000 Perkhidmatan dan Bekalan	2,237,200	2,035,629	1,922,866.89	94.46
Jumlah 040500	9,468,700	9,267,129	9,107,641.13	98.28
040600 JKR Wilayah Persekutuan Kuala Lumpur				
10000 Emolumen	22,138,200	21,850,663	21,850,662.53	99.99
20000 Perkhidmatan dan Bekalan	2,063,100	2,672,418	2,399,497.37	89.79
Jumlah 040600	24,201,300	24,523,081	24,250,159.90	98.89
Emolumen	86,674,400	86,167,253	85,731,421.89	99.49
Perkhidmatan dan Bekalan	25,871,500	23,691,377	22,381,130.21	94.47
Jumlah 040000	112,545,900	109,858,630	108,112,552.10	98.41
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	975,000	121,800	121,799.05	99.99
Jumlah 050100	975,000	121,800	121,799.05	99.99
050200 Penyelenggaraan dan Pembaikan Kecil Jambatan				
20000 Perkhidmatan dan Bekalan	4,000,000	4,000,000	3,864,019.12	96.60
Jumlah 050200	4,000,000	4,000,000	3,864,019.12	96.60
050300 Pertandingan Kemahiran				
20000 Perkhidmatan dan Bekalan	1,300,000	400,000	182,191.49	45.55
Jumlah 050300	1,300,000	400,000	182,191.49	45.55
050400 Banci Lalu Lintas Kebangsaan				
20000 Perkhidmatan dan Bekalan	2,500,000	100,000	66,598.49	66.60
Jumlah 050400	2,500,000	100,000	66,598.49	66.60
050500 Penyelenggaraan dan Bil Lampu Jalan dan Lampu Isyarat Jalan Persekutuan				
20000 Perkhidmatan dan Bekalan	34,000,000	34,600,000	34,430,333.00	99.51
Jumlah 050500	34,000,000	34,600,000	34,430,333.00	99.51

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
050000 PROGRAM KHUSUS – (SAMB.)				
050600 Penyelenggaraan Jalan Persekutuan Sabah, Sarawak dan W.P. Labuan (Bukan Pavemen)				
20000 Perkhidmatan dan Bekalan	8,000,000	6,000,000	4,504,847.77	75.08
Jumlah 050600	8,000,000	6,000,000	4,504,847.77	75.08
050700 Penyelenggaraan Kuarters Milik JKR				
20000 Perkhidmatan dan Bekalan	10,000,000	8,800,000	8,692,224.67	98.78
Jumlah 050700	10,000,000	8,800,000	8,692,224.67	98.78
050800 Pembaikan dan Penyelenggaraan Cerun di Jalan Persekutuan Semenanjung Malaysia				
20000 Perkhidmatan dan Bekalan	140,000,000	–	–	–
Jumlah 050800	140,000,000	–	–	–
050900 Penyelenggaraan Jalan Persekutuan Sabah, Sarawak dan W.P. Labuan				
20000 Perkhidmatan dan Bekalan	80,000,000	78,500,000	75,834,202.54	96.60
Jumlah 050900	80,000,000	78,500,000	75,834,202.54	96.60
051000 Penyelenggaraan Cerun di Jalan Persekutuan Sabah, Sarawak dan W.P. Labuan				
20000 Perkhidmatan dan Bekalan	20,000,000	–	–	–
Jumlah 051000	20,000,000	–	–	–
051100 Penyelenggaraan Jalan Pesekutuan Semenanjung Malaysia (Bukan Pavemen)				
20000 Perkhidmatan dan Bekalan	30,000,000	33,000,000	32,881,590.10	99.64
Jumlah 051100	30,000,000	33,000,000	32,881,590.10	99.64
051200 Penyelenggaraan Jalan Persekutuan Semenanjung Malaysia				
20000 Perkhidmatan dan Bekalan	280,000,000	274,900,000	274,449,283.81	99.84
Jumlah 051200	280,000,000	274,900,000	274,449,283.81	99.84
051300 Penyelenggaraan Bangunan Gunasama Kerajaan Persekutuan				
20000 Perkhidmatan dan Bekalan	202,000,000	–	–	–
Jumlah 051300	202,000,000	–	–	–
051400 Bayaran Latihan Industri				
20000 Perkhidmatan dan Bekalan	800,000	1,100,000	930,627.50	84.60
Jumlah 051400	800,000	1,100,000	930,627.50	84.60
051500 Bayaran Balik Pinjaman LLM				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	100,000	100,000.00	100.00
Jumlah 051500	100,000	100,000	100,000.00	100.00
051600 Penyelenggaraan Jalan Persekutuan Seluruh Malaysia (Berkala Pavemen)				
20000 Perkhidmatan dan Bekalan	200,000,000	–	–	–
Jumlah 051600	200,000,000	–	–	–
Perkhidmatan dan Bekalan	1,013,575,000	441,521,800	435,957,717.54	98.74
Pemberian dan Kenaan Bayaran Tetap	100,000	100,000	100,000.00	100.00
Jumlah 050000	1,013,675,000	441,621,800	436,057,717.54	98.74
060000 *'ONE OFF'*				
060100 Perpindahan Pejabat Baru				
20000 Perkhidmatan dan Bekalan	60,000	369,803	369,802.20	99.99
Jumlah 060100	60,000	369,803	369,802.20	99.99
060200 Menaiktaraf, Pembaikan dan Penyelenggaraan Bangunan				
30000 Aset	2,525,000	3,297,448	3,294,559.43	99.91
Jumlah 060200	2,525,000	3,297,448	3,294,559.43	99.91
060300 Pembelian Aset				
30000 Aset	100,000	1,766,490	1,737,374.80	98.35
Jumlah 060300	100,000	1,766,490	1,737,374.80	98.35
Perkhidmatan dan Bekalan	60,000	369,803	369,802	99.99
Aset	2,625,000	5,063,938	5,031,934	99.37
Jumlah 060000	2,685,000	5,433,741	5,401,736.43	99.41

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
Jumlah Emolumen	602,058,700	593,751,380	580,618,290.52	97.79
Jumlah Perkhidmatan dan Bekalan	1,179,314,000	591,772,178	581,436,787.48	98.25
Jumlah Aset	8,747,000	11,140,476	10,887,805.56	97.73
Jumlah Pemberian dan Kenaan Bayaran Tetap	535,000	2,204,628	2,175,479.32	98.68
Jumlah Perbelanjaan-perbelanjaan Lain	1,459,500	11,427,438	1,216,982.83	10.65
JUMLAH KEMENTERIAN KERJA RAYA	1,792,114,200	1,210,296,100	1,176,335,345.71	97.19
B.28 KEMENTERIAN PENGANGKUTAN				
010000 PENGURUSAN				
010100 Pentadbiran dan Kewangan				
10000 Emolumen	13,589,700	11,920,780	11,683,435.84	98.01
20000 Perkhidmatan dan Bekalan	23,636,400	14,343,817	13,813,260.70	96.30
30000 Aset	688,000	687,667	687,666.98	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	9,000	3,000	2,796.10	93.20
Jumlah 010100	37,923,100	26,955,264	26,187,159.62	97.15
010200 Maritim				
10000 Emolumen	2,814,600	2,882,700	2,882,696.67	99.99
20000 Perkhidmatan dan Bekalan	1,013,800	826,927	718,549.06	86.89
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	1,494,818	1,494,817.89	99.99
Jumlah 010200	5,328,400	5,204,445	5,096,063.62	97.92
010300 Udara				
10000 Emolumen	2,509,200	2,399,300	2,016,757.30	84.06
20000 Perkhidmatan dan Bekalan	1,730,400	1,251,092	1,162,233.46	92.90
Jumlah 010300	4,239,600	3,650,392	3,178,990.76	87.09
010400 Logistik dan Darat				
10000 Emolumen	2,554,400	2,579,210	2,579,200.56	99.99
20000 Perkhidmatan dan Bekalan	24,428,100	19,143,201	19,133,625.86	99.95
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,999,776	3,999,309.55	99.99
Jumlah 010400	26,982,500	25,722,187	25,712,135.97	99.96
010500 Perancangan Strategik dan Antarabangsa				
10000 Emolumen	2,230,000	2,520,190	2,520,184.66	99.99
20000 Perkhidmatan dan Bekalan	740,700	177,198	163,351.56	92.19
Jumlah 010500	2,970,700	2,697,388	2,683,536.22	99.49
010600 Pengurusan Sumber Manusia				
10000 Emolumen	1,944,300	1,912,930	1,883,394.30	98.46
20000 Perkhidmatan dan Bekalan	258,800	77,452	76,843.90	99.21
40000 Pemberian dan Kenaan Bayaran Tetap	717,700	129,097	128,555.94	99.58
Jumlah 010600	2,920,800	2,119,479	2,088,794.14	98.55
010700 Pengurusan Maklumat				
10000 Emolumen	909,700	756,950	756,944.84	99.99
20000 Perkhidmatan dan Bekalan	1,357,500	1,586,208	1,460,542.74	92.08
30000 Aset	690,000	707,925	707,904.81	99.99
Jumlah 010700	2,957,200	3,051,083	2,925,392.39	95.88
010800 Akaun				
10000 Emolumen	3,530,000	3,360,500	3,345,561.95	99.56
20000 Perkhidmatan dan Bekalan	1,117,300	770,158	767,796.83	99.69
30000 Aset	16,200	16,200	16,200.00	100.00
Jumlah 010800	4,663,500	4,146,858	4,129,558.78	99.58
010900 Pembangunan				
10000 Emolumen	2,353,500	2,268,411	2,226,732.48	98.16
20000 Perkhidmatan dan Bekalan	283,400	178,228	173,025.88	97.08
Jumlah 010900	2,636,900	2,446,639	2,399,758.36	98.08
Emolumen	32,435,400	30,600,971	29,894,908.60	97.69
Perkhidmatan dan Bekalan	54,566,400	38,354,281	37,469,229.99	97.69
Aset	1,394,200	1,411,792	1,411,771.79	99.99
Pemberian dan Kenaan Bayaran Tetap	2,226,700	5,626,691	5,625,479.48	99.98
Jumlah 010000	90,622,700	75,993,735	74,401,389.86	97.90

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
020000 PERKHIDMATAN PENGANGKUTAN				
020100 Agensi Pengangkutan Awam Darat (APAD)				
10000 Emolumen	2,935,900	1,764,880	1,764,877.02	99.99
20000 Perkhidmatan dan Bekalan	10,449,300	7,006,047	6,633,450.87	94.68
30000 Aset	–	3,465	3,465.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,365,800	169,445	169,444.83	99.99
Jumlah 020100	14,751,000	8,943,837	8,571,237.72	95.83
020200 Pengangkutan Laut				
10000 Emolumen	74,694,800	74,709,410	74,709,407.94	99.99
20000 Perkhidmatan dan Bekalan	69,012,500	65,427,505	63,485,761.50	97.03
30000 Aset	–	1,855,893	1,849,162.40	99.64
40000 Pemberian dan Kenaan Bayaran Tetap	129,500	96,842	96,779.28	99.94
50000 Perbelanjaan-perbelanjaan Lain	1,000	–	–	–
Jumlah 020200	143,837,800	142,089,650	140,141,111.12	98.63
020300 Pengangkutan Jalan				
10000 Emolumen	365,301,300	373,456,206	373,456,196.76	99.99
20000 Perkhidmatan dan Bekalan	293,359,600	313,552,900	313,238,831.43	99.90
30000 Aset	400,000	536,950	536,500.07	99.92
40000 Pemberian dan Kenaan Bayaran Tetap	94,800	68,100	63,763.22	93.63
Jumlah 020300	659,155,700	687,614,156	687,295,291.48	99.95
020400 Keselamatan Jalan Raya				
10000 Emolumen	7,820,300	7,655,424	6,500,444.95	84.91
20000 Perkhidmatan dan Bekalan	8,994,700	3,797,429	3,797,417.91	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,006,200	750,000	750,000.00	100.00
Jumlah 020400	17,821,200	12,202,853	11,047,862.86	90.54
020500 Lembaga Pelesenan Kenderaan Perdagangan Sabah (LPKP Sabah)				
10000 Emolumen	2,698,000	2,479,320	2,479,318.82	99.99
20000 Perkhidmatan dan Bekalan	1,405,400	1,107,285	1,102,804.00	99.60
30000 Aset	52,600	41,316	41,316.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	3,400	–	–	–
Jumlah 020500	4,159,400	3,627,921	3,623,438.82	99.88
020600 Lembaga Pelesenan Kenderaan Perdagangan Sarawak (LPKP Sarawak)				
10000 Emolumen	2,245,600	1,992,921	1,988,329.03	99.77
20000 Perkhidmatan dan Bekalan	629,500	415,951	402,230.82	96.70
40000 Pemberian dan Kenaan Bayaran Tetap	8,400	5,033	5,032.16	99.98
Jumlah 020600	2,883,500	2,413,905	2,395,592.01	99.24
020700 Pihak Berkuasa Penerbangan Awam Malaysia (CAAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	149,000,000	150,943,500	150,943,476.75	99.99
Jumlah 020700	149,000,000	150,943,500	150,943,476.75	99.99
Emolumen	455,695,900	462,058,161	460,898,574.52	99.75
Perkhidmatan dan Bekalan	383,851,000	391,307,117	388,660,496.53	99.32
Aset	452,600	2,437,624	2,430,443.47	99.71
Pemberian dan Kenaan Bayaran Tetap	151,608,100	152,032,920	152,028,496.24	99.99
Perbelanjaan-perbelanjaan Lain	1,000	–	–	–
Jumlah 020000	991,608,600	1,007,835,822	1,004,018,010.76	99.62
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,280,900	526,765	507,001.39	96.25
Jumlah 030100	2,280,900	526,765	507,001.39	96.25
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,313,500	643,360	638,795.24	99.29
Jumlah 030200	1,313,500	643,360	638,795.24	99.29
030300 Subsidi Perkhidmatan Udara Luar Bandar (RAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	209,000,000	202,566,500	202,566,499.18	99.99
Jumlah 030300	209,000,000	202,566,500	202,566,499.18	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
030000 PROGRAM KHUSUS – (SAMB.)				
030400 *Maintenance, Repair and Overhaul* (KTMB)				
20000 Perkhidmatan dan Bekalan	60,040,800	62,216,770	62,216,761.70	99.99
Jumlah 030400	60,040,800	62,216,770	62,216,761.70	99.99
030500 Subsidi Tren Tidak Ekonomik (KTMB)				
40000 Pemberian dan Kenaan Bayaran Tetap	45,000,000	22,365,048	22,365,048.00	100.00
Jumlah 030500	45,000,000	22,365,048	22,365,048.00	100.00
030600 Institut Hal Ehwal Maritim (MIMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,300	4,500,300	4,500,300.00	100.00
Jumlah 030600	4,500,300	4,500,300	4,500,300.00	100.00
030700 *Malaysian Institute of Road Safety Research* (MIROS)				
40000 Pemberian dan Kenaan Bayaran Tetap	16,222,100	16,222,100	16,222,100.00	100.00
Jumlah 030700	16,222,100	16,222,100	16,222,100.00	100.00
030800 Lintasan Rata Awam (KTMB)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,431,500	4,295,518	4,295,517.50	99.99
Jumlah 030800	5,431,500	4,295,518	4,295,517.50	99.99
030900 Penyelenggaraan Kenderaan Penguatkuasa JPJ				
20000 Perkhidmatan dan Bekalan	4,963,700	4,250,232	4,192,233.73	98.64
Jumlah 030900	4,963,700	4,250,232	4,192,233.73	98.64
031000 Penyelenggaraan Bangunan JPJ				
20000 Perkhidmatan dan Bekalan	5,170,000	5,158,450	5,099,348.32	98.85
Jumlah 031000	5,170,000	5,158,450	5,099,348.32	98.85
031100 Kursus/Latihan Jabatan Pengangkutan Jalan				
10000 Emolumen	–	27,263	27,191.95	99.74
20000 Perkhidmatan dan Bekalan	3,373,000	771,720	762,590.37	98.82
30000 Aset	–	36,750	36,340.40	98.89
Jumlah 031100	3,373,000	835,733	826,122.72	98.85
031200 Penyelenggaraan Sistem AwAS				
20000 Perkhidmatan dan Bekalan	23,000,000	5,778,027	5,731,315.08	99.19
Jumlah 031200	23,000,000	5,778,027	5,731,315.08	99.19
031300 Program Dana Bantuan Sementara Bas Henti-henti (ISBSF)				
40000 Pemberian dan Kenaan Bayaran Tetap	98,000,000	66,742,228	66,741,867.33	99.99
Jumlah 031300	98,000,000	66,742,228	66,741,867.33	99.99
031400 Program Transformasi Perkhidmatan Bas Henti-henti (SBST)				
40000 Pemberian dan Kenaan Bayaran Tetap	48,000,000	25,335,912	25,072,277.53	98.96
Jumlah 031400	48,000,000	25,335,912	25,072,277.53	98.96
031500 Insentif Pas Bulanan Tanpa Had (My100/My50)				
40000 Pemberian dan Kenaan Bayaran Tetap	115,000,000	66,987,850	66,987,850.00	100.00
Jumlah 031500	115,000,000	66,987,850	66,987,850.00	100.00
031600 Emolumen Kakitangan Kontrak SPAD				
10000 Emolumen	25,420,000	28,236,550	28,236,538.08	99.90
40000 Pemberian dan Kenaan Bayaran Tetap	360,900	360,900	360,900.00	100.00
Jumlah 031600	25,780,900	28,597,450	28,597,438.08	99.99
031700 Penyelenggaraan *STOLports*				
20000 Perkhidmatan dan Bekalan	9,000,000	–	–	–
Jumlah 031700	9,000,000	–	–	–
Emolumen	25,420,000	28,263,813	28,263,730.03	99.99
Perkhidmatan dan Bekalan	109,141,900	79,345,324	79,148,045.83	99.75
Aset	–	36,750	36,340.40	98.89
Pemberian dan Kenaan Bayaran Tetap	541,514,800	409,376,356	409,112,359.54	99.94
Jumlah 030000	676,076,700	517,022,243	516,560,475.80	99.91

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
Jumlah Emolumen	513,551,300	520,922,945	519,057,213.15	99.64
Jumlah Perkhidmatan dan Bekalan	547,559,300	509,006,722	505,277,772.35	99.27
Jumlah Aset	1,846,800	3,886,166	3,878,555.66	99.80
Jumlah Pemberian dan Kenaan Bayaran Tetap	695,349,600	567,035,967	566,766,335.26	99.95
Jumlah Perbelanjaan-perbelanjaan Lain	1,000	–	–	–
JUMLAH KEMENTERIAN PENGANGKUTAN	1,758,308,000	1,600,851,800	1,594,979,876.42	99.63
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	22,549,400	21,514,735	21,201,438.02	98.54
20000 Perkhidmatan dan Bekalan	24,732,300	15,129,355	11,986,478.56	79.23
30000 Aset	971,000	1,397,218	1,045,720.43	74.84
40000 Pemberian dan Kenaan Bayaran Tetap	1,622,400	17,835,025	17,825,803.36	99.95
Jumlah 010100	49,875,100	55,876,333	52,059,440.37	93.17
010200 Perancangan Strategik				
10000 Emolumen	5,907,200	5,857,200	5,585,468.16	95.36
20000 Perkhidmatan dan Bekalan	3,068,000	1,417,787	959,545.65	67.68
30000 Aset	5,000	1,158,700	1,157,728.16	99.92
40000 Pemberian dan Kenaan Bayaran Tetap	360,000	369,730	368,945.00	99.79
Jumlah 010200	9,340,200	8,803,417	8,071,686.97	91.69
010300 Pengurusan Dasar Sektoral				
10000 Emolumen	4,795,400	5,075,261	5,042,936.91	99.36
20000 Perkhidmatan dan Bekalan	5,358,100	1,205,104	611,725.66	50.76
40000 Pemberian dan Kenaan Bayaran Tetap	18,267,800	23,370,800	22,879,486.26	97.90
Jumlah 010300	28,421,300	29,651,165	28,534,148.83	96.23
Emolumen	33,252,000	32,447,196	31,829,843.09	98.10
Perkhidmatan dan Bekalan	33,158,400	17,752,246	13,557,749.87	76.37
Aset	976,000	2,555,918	2,203,448.59	86.21
Pemberian dan Kenaan Bayaran Tetap	20,250,200	41,575,555	41,074,234.62	98.79
Jumlah 010000	87,636,600	94,330,915	88,665,276.17	93.99
020000 PEMBANGUNAN TENAGA				
020100 Pengurusan Tenaga				
10000 Emolumen	4,104,300	1,499,600	1,489,995.65	99.36
20000 Perkhidmatan dan Bekalan	1,562,700	153,400	153,369.86	99.98
Jumlah 020100	5,667,000	1,653,000	1,643,365.51	99.42
Emolumen	4,104,300	1,499,600	1,489,995.65	99.36
Perkhidmatan dan Bekalan	1,562,700	153,400	153,369.86	99.98
Jumlah 020000	5,667,000	1,653,000	1,643,365.51	99.42
030000 PERKHIDMATAN SAINS DAN TEKNOLOGI				
030100 Kimia				
10000 Emolumen	71,424,500	73,494,500	73,407,034.90	99.88
20000 Perkhidmatan dan Bekalan	37,160,100	36,568,660	35,447,370.10	96.93
30000 Aset	100,000	711,440	710,087.16	99.81
40000 Pemberian dan Kenaan Bayaran Tetap	46,200	87,281	85,036.30	97.43
Jumlah 030100	108,730,800	110,861,881	109,649,528.46	98.91
030200 Meteorologi				
10000 Emolumen	52,150,000	16,798,000	16,797,917.81	99.99
20000 Perkhidmatan dan Bekalan	33,701,100	3,733,100	3,506,146.60	93.92
30000 Aset	50,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	1,020,000	–	–	–
50000 Perbelanjaan-perbelanjaan Lain	500	–	–	–
Jumlah 030200	86,921,600	20,531,100	20,304,064.41	98.89
030300 Lembaga Perlesenan Tenaga Atom (LPTA)				
10000 Emolumen	11,118,400	11,018,400	10,791,244.74	97.94
20000 Perkhidmatan dan Bekalan	6,319,100	5,945,121	5,589,980.88	94.03
30000 Aset	403,600	97,844	95,213.00	97.31
40000 Pemberian dan Kenaan Bayaran Tetap	1,700	1,700	1,700.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	120,000	119,035	119,034.70	99.99
Jumlah 030300	17,962,800	17,182,100	16,597,173.32	96.60

(disambung...)

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(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI – (SAMB.)				
030000 PERKHIDMATAN SAINS DAN TEKNOLOGI – (SAMB.)				
030400 Planetarium Negara dan Pusat Sains Negara				
10000 Emolumen	8,455,500	8,405,500	8,145,258.57	96.90
20000 Perkhidmatan dan Bekalan	9,412,200	9,803,040	9,387,571.08	95.76
30000 Aset	800,000	346,000	320,845.00	92.73
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,160	2,160.00	100.00
Jumlah 030400	18,667,700	18,556,700	17,855,834.65	96.22
030500 Akademi Sains Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	9,000,000	9,000,000	9,000,000.00	100.00
Jumlah 030500	9,000,000	9,000,000	9,000,000.00	100.00
Emolumen	143,148,400	109,716,400	109,141,456.02	99.48
Perkhidmatan dan Bekalan	86,592,500	56,049,921	53,931,068.66	96.22
Aset	1,353,600	1,155,284	1,126,145.16	97.48
Pemberian dan Kenaan Bayaran Tetap	10,067,900	9,091,141	9,088,896.30	99.98
Perbelanjaan-perbelanjaan Lain	120,500	119,035	119,034.70	99.99
Jumlah 030000	241,282,900	176,131,781	173,406,600.84	98.45
040000 PEMBANGUNAN SAINS, TEKNOLOGI, INOVASI DAN PENGKOMERSIALAN				
040100 Dana dan Pengkomersialan				
10000 Emolumen	4,427,600	4,482,404	4,443,025.48	99.12
20000 Perkhidmatan dan Bekalan	1,566,100	716,100	365,780.46	51.08
40000 Pemberian dan Kenaan Bayaran Tetap	32,000,000	32,604,500	32,604,500.00	100.00
Jumlah 040100	37,993,700	37,803,004	37,413,305.94	98.97
040200 Tenaga Lestari				
10000 Emolumen	1,777,600	511,200	511,101.03	99.98
20000 Perkhidmatan dan Bekalan	286,100	3,400	3,314.90	97.50
40000 Pemberian dan Kenaan Bayaran Tetap	314,500	308,500	308,465.73	99.99
Jumlah 040200	2,378,200	823,100	822,881.66	99.97
040300 Agensi Nuklear Malaysia				
10000 Emolumen	58,913,500	55,343,500	55,224,082.74	99.78
20000 Perkhidmatan dan Bekalan	18,195,000	17,089,000	15,828,075.57	92.62
40000 Pemberian dan Kenaan Bayaran Tetap	8,852,000	9,063,000	9,062,423.89	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,000	1,000	794.59	79.46
Jumlah 040300	85,961,500	81,496,500	80,115,376.79	98.31
040400 Agensi Angkasa Malaysia (MySA)				
10000 Emolumen	20,915,600	20,515,600	19,842,554.92	96.72
20000 Perkhidmatan dan Bekalan	29,757,900	30,133,186	29,957,965.15	99.42
30000 Aset	1,629,100	461,507	461,476.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	48,500	39,107	38,583.32	98.66
50000 Perbelanjaan-perbelanjaan Lain	3,700	4,000	3,876.60	96.92
Jumlah 040400	52,354,800	51,153,400	50,304,455.99	98.34
Emolumen	86,034,300	80,852,704	80,020,764.17	98.97
Perkhidmatan dan Bekalan	49,805,100	47,941,686	46,155,136.08	96.27
Aset	1,629,100	461,507	461,476.00	99.99
Pemberian dan Kenaan Bayaran Tetap	41,215,000	42,015,107	42,013,972.94	99.99
Perbelanjaan-perbelanjaan Lain	4,700	5,000	4,671.19	93.42
Jumlah 040000	178,688,200	171,276,004	168,656,020.38	98.47
050000 PENGURUSAN ALAM SEKITAR DAN PERUBAHAN IKLIM				
050100 Pengurusan Alam Sekitar				
10000 Emolumen	3,161,500	1,167,500	1,148,006.36	98.33
20000 Perkhidmatan dan Bekalan	286,200	45,600	45,591.18	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	935,700	258,100	258,056.74	99.98
Jumlah 050100	4,383,400	1,471,200	1,451,654.28	98.67

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI – (SAMB.)				
050000 PENGURUSAN ALAM SEKITAR DAN PERUBAHAN IKLIM – (SAMB.)				
050200 Alam Sekitar				
10000 Emolumen	92,357,400	29,387,000	29,386,991.19	99.99
20000 Perkhidmatan dan Bekalan	23,037,500	5,138,500	5,138,425.96	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,190,000	93,700	93,647.32	99.94
Jumlah 050200	116,584,900	34,619,200	34,619,064.47	99.99
Emolumen	95,518,900	30,554,500	30,534,997.55	99.94
Perkhidmatan dan Bekalan	23,323,700	5,184,100	5,184,017.14	99.99
Pemberian dan Kenaan Bayaran Tetap	2,125,700	351,800	351,704.06	99.97
Jumlah 050000	120,968,300	36,090,400	36,070,718.75	99.95
060000 PROGRAM KHUSUS				
060100 Bertugas Ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,875,000	724,975	173,199.93	23.89
Jumlah 060100	1,875,000	724,975	173,199.93	23.89
060200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,300,000	1,419,025	1,265,238.36	89.16
Jumlah 060200	1,300,000	1,419,025	1,265,238.36	89.16
060300 *Malaysian Green Technology Corporation* (MGTC)				
40000 Pemberian dan Kenaan Bayaran Tetap	3,800,000	2,850,000	2,850,000.00	100.00
Jumlah 060300	3,800,000	2,850,000	2,850,000.00	100.00
060500 MySuria				
40000 Pemberian dan Kenaan Bayaran Tetap	1,135,000	–	–	–
Jumlah 060500	1,135,000	–	–	–
060600 Subsidi Bil Elektrik				
40000 Pemberian dan Kenaan Bayaran Tetap	104,140,000	8,440,200	8,440,117.57	99.99
Jumlah 060600	104,140,000	8,440,200	8,440,117.57	99.99
Perkhidmatan dan Bekalan	3,175,000	2,144,000	1,438,438.29	67.09
Pemberian dan Kenaan Bayaran Tetap	109,075,000	11,290,200	11,290,117.57	99.99
Jumlah 060000	112,250,000	13,434,200	12,728,555.86	94.75
Jumlah Emolumen	362,057,900	255,070,400	253,017,056.48	99.19
Jumlah Perkhidmatan dan Bekalan	197,617,400	129,225,353	120,419,779.90	93.19
Jumlah Aset	3,958,700	4,172,709	3,791,069.75	90.85
Jumlah Pemberian dan Kenaan Bayaran Tetap	182,733,800	104,323,803	103,818,925.49	99.52
Jumlah Perbelanjaan-perbelanjaan Lain	125,200	124,035	123,705.89	99.73
JUMLAH KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI	746,493,000	492,916,300	481,170,537.51	97.62
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	6,019,600	6,506,100	6,400,283.90	98.37
20000 Perkhidmatan dan Bekalan	2,520,400	2,377,459	1,918,211.06	80.68
Jumlah 010100	8,540,000	8,883,559	8,318,494.96	93.64
010200 Kewangan				
10000 Emolumen	1,905,000	2,067,300	1,977,436.48	95.65
20000 Perkhidmatan dan Bekalan	4,463,000	2,906,476	1,803,706.08	62.06
30000 Aset	50,000	190,000	78,938.00	41.55
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	1,629,000	616,850.00	37.87
Jumlah 010200	6,618,000	6,792,776	4,476,930.56	65.91
010300 Pentadbiran				
10000 Emolumen	1,300,000	1,437,400	1,412,715.81	98.28
20000 Perkhidmatan dan Bekalan	18,502,800	19,362,558	18,612,215.21	96.12
Jumlah 010300	19,802,800	20,799,958	20,024,931.02	96.27
010400 Akaun				
10000 Emolumen	1,472,000	1,624,000	1,621,846.02	99.87
20000 Perkhidmatan dan Bekalan	95,000	60,556	36,526.17	60.32
50000 Perbelanjaan-perbelanjaan Lain	5,000	9,000	8,197.91	91.09
Jumlah 010400	1,572,000	1,693,556	1,666,570.10	98.41

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010500 Pembangunan Prasarana				
10000 Emolumen	1,914,300	2,093,300	2,066,731.88	98.73
20000 Perkhidmatan dan Bekalan	335,700	234,898	200,914.37	85.53
Jumlah 010500	2,250,000	2,328,198	2,267,646.25	97.40
010600 Pengurusan Sumber Manusia				
10000 Emolumen	2,183,300	2,382,800	2,376,327.09	99.73
20000 Perkhidmatan dan Bekalan	2,397,500	1,752,761	912,083.59	52.04
40000 Pemberian dan Kenaan Bayaran Tetap	169,200	183,600	148,911.42	81.11
Jumlah 010600	4,750,000	4,319,161	3,437,322.10	79.58
010700 Pengurusan Maklumat				
10000 Emolumen	1,290,700	1,290,700	1,176,373.26	91.14
20000 Perkhidmatan dan Bekalan	5,669,800	4,425,194	3,807,968.55	86.05
30000 Aset	70,000	284,500	256,513.02	90.16
Jumlah 010700	7,030,500	6,000,394	5,240,854.83	87.34
010800 Pejabat Kementerian Pelancongan, Seni dan Budaya Negeri				
10000 Emolumen	10,720,300	10,640,100	9,605,334.30	90.27
20000 Perkhidmatan dan Bekalan	11,835,600	9,013,029	6,631,213.02	73.57
50000 Perbelanjaan-perbelanjaan Lain	1,900	1,900	–	–
Jumlah 010800	22,557,800	19,655,029	16,236,547.32	82.61
Emolumen	26,805,200	28,041,700	26,637,048.74	94.99
Perkhidmatan dan Bekalan	45,819,800	40,132,931	33,922,838.05	84.53
Aset	120,000	474,500	335,451.02	70.70
Pemberian dan Kenaan Bayaran Tetap	369,200	1,812,600	765,761.42	42.25
Perbelanjaan-perbelanjaan Lain	6,900	10,900	8,197.91	75.21
Jumlah 010000	73,121,100	70,472,631	61,669,297.14	87.51
020000 PEMBANGUNAN DAN PROMOSI PELANCONGAN				
020100 Dasar Pelancongan dan Hubungan Antarabangsa				
10000 Emolumen	1,842,800	1,842,800	1,714,706.53	93.05
20000 Perkhidmatan dan Bekalan	3,380,700	2,669,704	1,017,553.71	38.11
40000 Pemberian dan Kenaan Bayaran Tetap	2,271,400	2,271,400	2,198,190.68	96.78
Jumlah 020100	7,494,900	6,783,904	4,930,450.92	72.68
020200 Pusat Malaysia Rumah Keduaku				
10000 Emolumen	1,108,200	1,108,200	955,592.59	86.23
20000 Perkhidmatan dan Bekalan	391,800	334,205	64,302.57	19.24
Jumlah 020200	1,500,000	1,442,405	1,019,895.16	70.71
020300 Pelesenan Pelancongan				
10000 Emolumen	3,244,700	3,263,600	3,012,135.49	92.29
20000 Perkhidmatan dan Bekalan	1,455,300	1,118,159	597,273.46	53.42
30000 Aset	50,000	50,000	26,500.00	53.00
Jumlah 020300	4,750,000	4,431,759	3,635,908.95	82.04
020400 Pembangunan Industri				
10000 Emolumen	2,457,000	2,457,000	1,817,476.11	73.97
20000 Perkhidmatan dan Bekalan	3,672,000	3,108,640	1,728,178.84	55.59
40000 Pemberian dan Kenaan Bayaran Tetap	1,100,000	600,000	558,800.00	93.13
Jumlah 020400	7,229,000	6,165,640	4,104,454.95	66.57
020500 Pusat Pelancongan Malaysia				
10000 Emolumen	1,786,600	1,786,600	1,356,733.70	75.94
20000 Perkhidmatan dan Bekalan	5,499,000	5,493,680	5,170,771.30	94.12
Jumlah 020500	7,285,600	7,280,280	6,527,505.00	89.66
020600 Lembaga Penggalakan Pelancongan Malaysia (LPPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	190,000,000	188,424,850	188,424,850.00	100.00
Jumlah 020600	190,000,000	188,424,850	188,424,850.00	100.00
Emolumen	10,439,300	10,458,200	8,856,644.42	84.69
Perkhidmatan dan Bekalan	14,398,800	12,724,388	8,578,079.88	67.41
Aset	50,000	50,000	26,500.00	53.00
Pemberian dan Kenaan Bayaran Tetap	193,371,400	191,296,250	191,181,840.68	99.94
Jumlah 020000	218,259,500	214,528,838	208,643,064.98	97.26

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA – (SAMB.)				
030000 PEMBANGUNAN DAN PROMOSI KEBUDAYAAN				
030100 Dasar dan Perancangan Strategik				
10000 Emolumen	1,547,300	1,653,000	1,643,507.14	99.43
20000 Perkhidmatan dan Bekalan	452,200	357,085	209,520.23	58.68
Jumlah 030100	1,999,500	2,010,085	1,853,027.37	92.19
030200 Hubungan Antarabangsa Kebudayaan				
10000 Emolumen	916,700	916,700	769,576.52	83.95
20000 Perkhidmatan dan Bekalan	1,496,500	767,831	183,955.97	23.96
40000 Pemberian dan Kenaan Bayaran Tetap	70,000	1,461,000	1,401,134.58	95.90
Jumlah 030200	2,483,200	3,145,531	2,354,667.07	74.86
030300 Pengurusan Acara				
10000 Emolumen	1,150,400	1,151,800	1,070,381.08	92.93
20000 Perkhidmatan dan Bekalan	336,600	295,212	117,711.86	39.87
30000 Aset	13,000	13,000	–	–
Jumlah 030300	1,500,000	1,460,012	1,188,092.94	81.38
030400 Muzium				
10000 Emolumen	24,198,500	22,880,900	21,100,640.04	92.22
20000 Perkhidmatan dan Bekalan	20,689,000	20,162,900	17,891,254.30	88.73
30000 Aset	700,000	700,000	673,698.40	96.24
40000 Pemberian dan Kenaan Bayaran Tetap	800,000	800,000	800,000.00	100.00
Jumlah 030400	46,387,500	44,543,800	40,465,592.74	90.84
030500 Warisan Negara				
10000 Emolumen	10,832,400	10,787,500	10,043,872.79	93.11
20000 Perkhidmatan dan Bekalan	9,825,900	7,668,114	5,926,090.65	77.28
30000 Aset	–	339,971	339,971.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	200,000	96,834.60	48.42
Jumlah 030500	20,858,300	18,995,585	16,406,769.04	86.37
030600 Kebudayaan dan Kesenian				
10000 Emolumen	20,099,900	20,099,900	19,292,617.55	95.98
20000 Perkhidmatan dan Bekalan	21,167,900	19,079,500	17,967,507.64	94.17
30000 Aset	317,000	317,000	27,915.00	8.81
40000 Pemberian dan Kenaan Bayaran Tetap	4,410,200	1,498,700	1,169,337.93	78.02
Jumlah 030600	45,995,000	40,995,100	38,457,378.12	93.81
030700 Istana Budaya				
10000 Emolumen	19,160,700	19,160,700	17,677,406.38	92.26
20000 Perkhidmatan dan Bekalan	12,198,500	11,904,600	11,100,619.01	93.25
40000 Pemberian dan Kenaan Bayaran Tetap	259,200	259,200	171,276.62	66.08
Jumlah 030700	31,618,400	31,324,500	28,949,302.01	92.42
030800 Perpustakaan Negara				
10000 Emolumen	24,474,000	25,080,500	24,802,693.82	98.89
20000 Perkhidmatan dan Bekalan	18,199,000	16,562,250	16,482,746.41	99.52
30000 Aset	1,300,000	2,033,150	2,032,563.27	99.97
40000 Pemberian dan Kenaan Bayaran Tetap	831,000	833,100	829,605.44	99.58
50000 Perbelanjaan-perbelanjaan Lain	26,000	26,000	23,823.03	91.63
Jumlah 030800	44,830,000	44,535,000	44,171,431.97	99.18
030900 Arkib Negara				
10000 Emolumen	28,375,600	28,375,600	26,659,184.85	93.95
20000 Perkhidmatan dan Bekalan	17,746,700	17,926,700	17,383,540.62	96.97
30000 Aset	–	420,000	412,054.53	98.11
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	–	–
50000 Perbelanjaan-perbelanjaan Lain	36,000	36,000	34,718.95	96.44
Jumlah 030900	46,161,300	46,761,300	44,489,498.95	95.14
031000 Lembaga Pembangunan Seni Visual Negara (LPSVN)				
40000 Pemberian dan Kenaan Bayaran Tetap	18,000,000	18,000,000	18,000,000.00	100.00
Jumlah 031000	18,000,000	18,000,000	18,000,000.00	100.00
031100 Perbadanan Kemajuan Kraftangan Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	57,000,000	57,000,000	57,000,000.00	100.00
Jumlah 031100	57,000,000	57,000,000	57,000,000.00	100.00
031200 Akademi Seni Budaya dan Warisan Kebangsaan (ASWARA)				
10000 Emolumen	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	26,500,000	26,500,000	26,500,000.00	100.00
Jumlah 031200	26,500,000	26,500,000	26,500,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA – (SAMB.)				
030000 PEMBANGUNAN DAN PROMOSI KEBUDAYAAN – (SAMB.)				
Emolumen	130,755,500	130,106,600	123,059,880.17	94.58
Perkhidmatan dan Bekalan	102,112,300	94,724,192	87,262,946.69	92.12
Aset	2,330,000	3,823,121	3,486,202.20	91.19
Pemberian dan Kenaan Bayaran Tetap	108,073,400	106,555,000	105,968,189.17	99.45
Perbelanjaan-perbelanjaan Lain	62,000	62,000	58,541.98	94.42
Jumlah 030000	343,333,200	335,270,913	319,835,760.21	95.40
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,500,000	1,500,000	434,178.16	28.95
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	1,500,000	676,011.00	45.07
Jumlah 040100	3,000,000	3,000,000	1,110,189.16	37.01
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	9,926,900	9,926,900	9,726,692.64	97.98
Jumlah 040200	9,926,900	9,926,900	9,726,692.64	97.98
040300 Program Penggalakan Pemasaran, Promosi dan Acara-acara Pelancongan, Seni dan Budaya				
20000 Perkhidmatan dan Bekalan	43,943,000	9,884,418	2,219,718.27	22.46
40000 Pemberian dan Kenaan Bayaran Tetap	111,057,000	113,557,000	111,791,781.00	98.45
Jumlah 040300	155,000,000	123,441,418	114,011,499.27	92.36
040400 Perpustakaan Desa				
20000 Perkhidmatan dan Bekalan	36,000,000	35,106,560	35,101,931.37	99.99
30000 Aset	2,000,000	1,961,700	1,961,625.25	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	4,350,000	5,281,740	5,275,266.56	99.88
Jumlah 040400	42,350,000	42,350,000	42,338,823.18	99.97
040500 Pemerkasaan Sektor Pelancongan, Kebudayaan dan Warisan				
20000 Perkhidmatan dan Bekalan	20,000,000	7,040,040	5,268,431.28	74.84
40000 Pemberian dan Kenaan Bayaran Tetap	–	9,259,960	9,139,960.00	98.70
Jumlah 040500	20,000,000	16,300,000	14,408,391.28	88.40
040600 Malaysia Convention and Exhibition Bureau (MyCEB)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	5,000,000.00	100.00
Jumlah 040600	5,000,000	5,000,000	5,000,000.00	100.00
040700 Islamic Tourism Centre (ITC)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	2,000,000.00	100.00
Jumlah 040700	2,000,000	2,000,000	2,000,000.00	100.00
Perkhidmatan dan Bekalan	112,369,900	63,457,918	52,750,951.72	83.13
Aset	2,000,000	1,961,700	1,961,625.25	99.99
Pemberian dan Kenaan Bayaran Tetap	122,907,000	136,598,700	133,883,018.56	98.01
Jumlah 040000	237,276,900	202,018,318	188,595,595.53	93.36
050000 *"ONE-OFF"*				
050100 Tahun Melawat Malaysia 2020				
20000 Perkhidmatan dan Bekalan	30,000,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	40,000,000	39,930,100.00	99.83
Jumlah 050100	40,000,000	40,000,000	39,930,100.00	99.83
050200 Penyelenggaraan dan Pembaikan Bangunan				
20000 Perkhidmatan dan Bekalan	10,000,000	8,650,000	4,066,913.79	47.02
30000 Aset	–	1,350,000	–	–
Jumlah 050200	10,000,000	10,000,000	4,066,913.79	40.67
Perkhidmatan dan Bekalan	40,000,000	8,650,000	4,066,913.79	47.02
Aset	–	1,350,000	–	–
Pemberian dan Kenaan Bayaran Tetap	10,000,000	40,000,000	39,930,100.00	99.83
Jumlah 050000	50,000,000	50,000,000	43,997,013.79	87.99
Jumlah Emolumen	168,000,000	168,606,500	158,553,573.33	94.04
Jumlah Perkhidmatan dan Bekalan	314,700,800	219,689,429	186,581,730.13	84.93
Jumlah Aset	4,500,000	7,659,321	5,809,778.47	75.85
Jumlah Pemberian dan Kenaan Bayaran Tetap	434,721,000	476,262,550	471,728,909.83	99.05
Jumlah Perbelanjaan-perbelanjaan Lain	68,900	72,900	66,739.89	91.55
JUMLAH KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA	921,990,700	872,290,700	822,740,731.65	94.32

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan		Anggaran		Sebenar	
		Asal	Dipinda	Amaun	Prestasi
		RM	RM	RM	%
	PERBELANJAAN BEKALAN – (SAMB.)				
	B.32 KEMENTERIAN WILAYAH PERSEKUTUAN				
010000	PENGURUSAN				
010100	Pengurusan Am				
10000	Emolumen	24,035,800	24,035,800	22,699,162.52	94.44
20000	Perkhidmatan dan Bekalan	23,611,000	20,845,102	19,592,323.64	93.99
30000	Aset	982,500	403,120	357,796.00	88.76
40000	Pemberian dan Kenaan Bayaran Tetap	696,800	1,705,900	1,669,064.41	97.84
50000	Perbelanjaan-perbelanjaan Lain	1,000	3,000	2,722.39	90.75
	Jumlah 010100	49,327,100	46,992,922	44,321,068.96	94.31
	Emolumen	24,035,800	24,035,800	22,699,162.52	94.44
	Perkhidmatan dan Bekalan	23,611,000	20,845,102	19,592,323.64	93.99
	Aset	982,500	403,120	357,796.00	88.76
	Pemberian dan Kenaan Bayaran Tetap	696,800	1,705,900	1,669,064.41	97.84
	Perbelanjaan-perbelanjaan Lain	1,000	3,000	2,722.39	90.75
	Jumlah 010000	49,327,100	46,992,922	44,321,068.96	94.31
020000	PEMBANGUNAN KOMUNITI DAN KESEJAHTERAAN BANDAR				
020100	Sosioekonomi				
40000	Pemberian dan Kenaan Bayaran Tetap	6,268,600	6,237,100	6,237,100.00	100.00
	Jumlah 020100	6,268,600	6,237,100	6,237,100.00	100.00
020200	Dewan Bandaraya Kuala Lumpur				
40000	Pemberian dan Kenaan Bayaran Tetap	4,000,000	4,000,000	4,000,000.00	100.00
	Jumlah 020200	4,000,000	4,000,000	4,000,000.00	100.00
020300	Perbadanan Putrajaya				
40000	Pemberian dan Kenaan Bayaran Tetap	93,500,000	93,500,000	93,500,000.00	100.00
	Jumlah 020300	93,500,000	93,500,000	93,500,000.00	100.00
020400	Perbadanan Labuan				
40000	Pemberian dan Kenaan Bayaran Tetap	50,176,400	47,176,400	47,176,400.00	100.00
	Jumlah 020400	50,176,400	47,176,400	47,176,400.00	100.00
020500	Majlis Sukan Wilayah Persekutuan				
40000	Pemberian dan Kenaan Bayaran Tetap	7,692,800	7,692,800	7,692,800.00	100.00
	Jumlah 020500	7,692,800	7,692,800	7,692,800.00	100.00
	Pemberian dan Kenaan Bayaran Tetap	161,637,800	158,606,300	158,606,300.00	100.00
	Jumlah 020000	161,637,800	158,606,300	158,606,300.00	100.00
030000	PERANCANGAN DAN PEMBANGUNAN				
030100	Perancangan dan Pengurusan Pembangunan				
20000	Perkhidmatan dan Bekalan	792,000	530,600	238,749.95	45.00
40000	Pemberian dan Kenaan Bayaran Tetap	11,011,700	11,011,700	11,001,599.16	99.91
	Jumlah 030100	11,803,700	11,542,300	11,240,349.11	97.38
030200	Perbadanan Pembangunan Kampong Bharu				
40000	Pemberian dan Kenaan Bayaran Tetap	3,886,100	3,886,100	3,886,100.00	100.00
	Jumlah 030200	3,886,100	3,886,100	3,886,100.00	100.00
030300	Perancangan Bandar dan Desa				
10000	Emolumen	41,775,400	12,675,400	12,662,828.90	99.90
20000	Perkhidmatan dan Bekalan	25,849,300	3,939,356	3,718,997.18	94.41
30000	Aset	396,000	–	–	–
50000	Perbelanjaan-perbelanjaan Lain	21,000	18,000	17,130.00	95.17
	Jumlah 030300	68,041,700	16,632,756	16,398,956.08	98.59
030400	Landskap Negara				
10000	Emolumen	11,160,300	3,060,300	3,058,496.43	99.94
20000	Perkhidmatan dan Bekalan	8,202,000	1,177,000	1,155,744.88	98.19
30000	Aset	38,000	–	–	–
40000	Pemberian dan Kenaan Bayaran Tetap	530,000	526,000	525,600.00	99.92
	Jumlah 030400	19,930,300	4,763,300	4,739,841.31	99.51
030500	Pejabat Tanah dan Galian Wilayah Persekutuan				
10000	Emolumen	14,000,000	14,000,000	13,677,776.22	97.70
20000	Perkhidmatan dan Bekalan	4,950,000	5,452,678	4,910,233.94	90.05
30000	Aset	110,000	110,000	82,251.08	74.77
40000	Pemberian dan Kenaan Bayaran Tetap	18,000	35,700	28,963.58	81.13
	Jumlah 030500	19,078,000	19,598,378	18,699,224.82	95.41

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN – (SAMB.)				
030000 PERANCANGAN DAN PEMBANGUNAN – (SAMB.)				
Emolumen	66,935,700	29,735,700	29,399,101.55	98.87
Perkhidmatan dan Bekalan	39,793,300	11,099,634	10,023,725.95	90.31
Aset	544,000	110,000	82,251.08	74.77
Pemberian dan Kenaan Bayaran Tetap	15,466,800	15,477,500	15,459,392.74	99.88
Jumlah 030000	122,739,800	56,422,834	54,964,471.32	97.42
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	88,500	195,572	194,655.51	99.53
Jumlah 040100	88,500	195,572	194,655.51	99.53
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,782,100	1,758,467	1,532,175.31	87.13
40000 Pemberian dan Kenaan Bayaran Tetap	1,402,700	1,372,705	1,372,705.00	100.00
Jumlah 040200	3,184,800	3,131,172	2,904,880.31	92.77
040300 Penyelenggaraan Bas Putrajaya				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	3,000,000.00	100.00
Jumlah 040300	3,000,000	3,000,000	3,000,000.00	100.00
040400 Penyelenggaraan Landskap				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	–	–	–
Jumlah 040400	1,000,000	–	–	–
040500 Promosi Penggalakan Pelaburan dan Perdagangan				
20000 Perkhidmatan dan Bekalan	3,000,000	–	–	–
Jumlah 040500	3,000,000	–	–	–
Perkhidmatan dan Bekalan	4,870,600	1,954,039	1,726,830.82	88.37
Pemberian dan Kenaan Bayaran Tetap	5,402,700	4,372,705	4,372,705.00	100.00
Jumlah 040000	10,273,300	6,326,744	6,099,535.82	96.41
050000 *"ONE-OFF"*				
050100 Diskaun Tambang Feri				
40000 Pemberian dan Kenaan Bayaran Tetap	9,000,000	9,000,000	9,000,000.00	100.00
Jumlah 050100	9,000,000	9,000,000	9,000,000.00	100.00
050200 Penyelenggaraan *Desilting* Tasik Putrajaya				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
Jumlah 050200	10,000,000	10,000,000	10,000,000.00	100.00
050300 SUKMA Johor				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	2,000,000.00	100.00
Jumlah 050300	2,000,000	2,000,000	2,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	21,000,000	21,000,000	21,000,000.00	100.00
Jumlah 050000	21,000,000	21,000,000	21,000,000.00	100.00
Jumlah Emolumen	90,971,500	53,771,500	52,098,264.07	96.89
Jumlah Perkhidmatan dan Bekalan	68,274,900	33,898,775	31,342,880.41	92.46
Jumlah Aset	1,526,500	513,120	440,047.08	85.76
Jumlah Pemberian dan Kenaan Bayaran Tetap	204,204,100	201,162,405	201,107,462.15	99.97
Jumlah Perbelanjaan-perbelanjaan Lain	1,000	3,000	2,722.39	90.75
JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN	364,978,000	289,348,800	284,991,376.10	98.49
B.33 KEMENTERIAN ALAM SEKITAR DAN AIR				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	–	571,352	571,351.68	99.99
Jumlah 010100	–	571,352	571,351.68	99.99
010200 Kewangan				
10000 Emolumen	–	20,100	9,245.92	46.00
20000 Perkhidmatan dan Bekalan	–	2,036,629	1,196,193.53	58.73
Jumlah 010200	–	2,056,729	1,205,439.45	58.61
010300 Sumber Manusia				
10000 Emolumen	–	100	–	–
20000 Perkhidmatan dan Bekalan	–	205,499	205,498.97	99.99
30000 Aset	–	526,300	396,767.75	75.39
Jumlah 010300	–	731,899	602,266.72	82.29

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.33 KEMENTERIAN ALAM SEKITAR DAN AIR – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010400 Teknologi Maklumat				
10000 Emolumen	–	100	–	–
20000 Perkhidmatan dan Bekalan	–	100	–	–
Jumlah 010400	–	200	–	–
Emolumen	–	591,652	580,597.60	98.13
Perkhidmatan dan Bekalan	–	2,242,228	1,401,692.50	62.51
Aset	–	526,300	396,767.75	75.39
Jumlah 010000	–	3,360,180	2,379,057.85	70.80
020000 PENGURUSAN ALAM SEKITAR				
020100 Pengurusan Alam Sekitar				
10000 Emolumen	–	6,657,514	6,642,981.11	99.78
20000 Perkhidmatan dan Bekalan	–	623,010	583,098.59	93.59
30000 Aset	–	15,000	14,790.00	98.60
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,834,400	3,811,523.69	99.40
Jumlah 020100	–	11,129,924	11,052,393.39	99.30
020200 Jabatan Alam Sekitar (JAS)				
10000 Emolumen	–	60,284,059	59,825,658.93	99.24
20000 Perkhidmatan dan Bekalan	–	18,278,800	17,661,406.65	96.62
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,096,300	1,052,589.21	96.01
Jumlah 020200	–	79,659,159	78,539,654.79	98.59
020300 Jabatan Meteorologi Malaysia (Met Malaysia)				
10000 Emolumen	–	34,851,333	34,507,122.15	99.01
20000 Perkhidmatan dan Bekalan	–	27,532,240	26,331,645.62	95.64
30000 Aset	–	400,000	283,031.00	70.76
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,168,890	1,121,228.22	95.92
50000 Perbelanjaan-perbelanjaan Lain	–	1,610	1,606.70	99.80
Jumlah 020300	–	63,954,073	62,244,633.69	97.33
020400 Jabatan Biokeselamatan				
10000 Emolumen	–	1,276,667	1,276,666.90	99.99
20000 Perkhidmatan dan Bekalan	–	222,000	167,926.16	75.64
30000 Aset	–	18,000	16,330.00	90.72
Jumlah 020400	–	1,516,667	1,460,923.06	96.32
Emolumen	–	103,069,573	102,252,429.09	99.21
Perkhidmatan dan Bekalan	–	46,656,050	44,744,077.02	95.90
Aset	–	433,000	314,151.00	72.55
Pemberian dan Kenaan Bayaran Tetap	–	6,099,590	5,985,341.12	98.13
Perbelanjaan-perbelanjaan Lain	–	1,610	1,606.70	99.80
Jumlah 020000	–	156,259,823	153,297,604.93	98.10
030000 PENGURUSAN AIR				
030100 Pengurusan Air				
10000 Emolumen	–	2,452,360	2,432,848.26	99.20
20000 Perkhidmatan dan Bekalan	–	692,820	404,165.91	58.34
30000 Aset	–	15,000	14,235.00	94.90
40000 Pemberian dan Kenaan Bayaran Tetap	–	95,700	5,152.42	5.38
Jumlah 030100	–	3,255,880	2,856,401.59	87.73
030200 Bekalan Air Ibu Pejabat				
10000 Emolumen	–	3,884,710	3,852,401.98	99.17
20000 Perkhidmatan dan Bekalan	–	437,400	371,331.62	84.90
30000 Aset	–	7,223,327	6,834,790.00	94.62
40000 Pemberian dan Kenaan Bayaran Tetap	–	17,600	11,390.88	64.72
Jumlah 030200	–	11,563,037	11,069,914.48	95.74
030300 Bekalan Air Wilayah Persekutuan Labuan				
10000 Emolumen	–	3,728,397	3,655,579.32	98.05
20000 Perkhidmatan dan Bekalan	–	20,355,000	19,969,856.44	98.11
30000 Aset	–	93,000	30,695.00	33.01
Jumlah 030300	–	24,176,397	23,656,130.76	97.85
030400 Jabatan Pengairan dan Saliran (JPS)				
10000 Emolumen	–	50,133,456	50,132,455.98	99.99
20000 Perkhidmatan dan Bekalan	–	28,250,077	27,682,022.00	97.99
30000 Aset	–	1,043,000	1,003,650.26	96.23
40000 Pemberian dan Kenaan Bayaran Tetap	–	15,900	15,028.80	94.52
Jumlah 030400	–	79,442,433	78,833,157.04	99.23

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.33 KEMENTERIAN ALAM SEKITAR DAN AIR – (SAMB.)				
030000 PENGURUSAN AIR – (SAMB.)				
030500 Institut Penyelidikan Hidraulik Kebangsaan Malaysia (NAHRIM)				
10000 Emolumen	–	7,242,000	7,227,504.69	99.80
20000 Perkhidmatan dan Bekalan	–	3,779,650	3,288,357.50	87.00
30000 Aset	–	255,000	216,013.35	84.71
40000 Pemberian dan Kenaan Bayaran Tetap	–	14,000	13,096.25	93.54
50000 Perbelanjaan-perbelanjaan Lain	–	3,000	–	–
Jumlah 030500	–	11,293,650	10,744,971.79	95.14
030600 Jabatan Perkhidmatan Pembentungan (JPP)				
10000 Emolumen	–	7,759,000	7,671,799.03	98.88
20000 Perkhidmatan dan Bekalan	–	4,753,300	4,538,747.13	95.49
30000 Aset	–	262,700	24,875.00	9.47
Jumlah 030600	–	12,775,000	12,235,421.16	95.78
Emolumen	–	75,199,923	74,972,589.26	99.70
Perkhidmatan dan Bekalan	–	58,268,247	56,254,480.60	96.54
Aset	–	8,892,027	8,124,258.61	91.37
Pemberian dan Kenaan Bayaran Tetap	–	143,200	44,668.35	31.19
Perbelanjaan-perbelanjaan Lain	–	3,000	–	–
Jumlah 030000	–	142,506,397	139,395,996.82	97.82
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	–	100,000	1,482.37	1.48
Jumlah 040100	–	100,000	1,482.37	1.48
040200 Emolumen Kakitangan Kontrak - KAS				
20000 Perkhidmatan dan Bekalan	–	480,000	357,178.98	74.41
Jumlah 040200	–	480,000	357,178.98	74.41
040500 Green Tech Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	–	950,000	950,000.00	100.00
Jumlah 040500	–	950,000	950,000.00	100.00
Perkhidmatan dan Bekalan	–	580,000	358,661.35	61.84
Pemberian dan Kenaan Bayaran Tetap	–	950,000	950,000.00	100.00
Jumlah 040000	–	1,530,000	1,308,661.35	85.53
050000 *"ONE-OFF"*				
050100 Perolehan Aset -KAS				
30000 Aset	–	1,198,000	1,179,441.00	98.45
Jumlah 050100	–	1,198,000	1,179,441.00	98.45
050200 Penyelenggaraan dan Pembaikan				
20000 Perkhidmatan dan Bekalan	–	889,847	645,297.00	72.52
30000 Aset	–	249,153	178,511.00	71.65
Jumlah 050200	–	1,139,000	823,808.00	72.33
Perkhidmatan dan Bekalan	–	889,847	645,297.00	72.52
Aset	–	1,447,153	1,357,952.00	93.84
Jumlah 050000	–	2,337,000	2,003,249.00	85.72
Jumlah Emolumen	–	178,861,148	177,805,615.95	99.41
Jumlah Perkhidmatan dan Bekalan	–	108,636,372	103,404,208.47	95.18
Jumlah Aset	–	11,298,480	10,193,129.36	90.22
Jumlah Pemberian dan Kenaan Bayaran Tetap	–	7,192,790	6,980,009.47	97.04
Jumlah Perbelanjaan-perbelanjaan Lain	–	4,610	1,606.70	34.85
JUMLAH KEMENTERIAN ALAM SEKITAR DAN AIR	–	305,993,400	298,384,569.95	97.51
B.40 SURUHANJAYA PERKHIDMATAN PELAJARAN				
010000 URUSAN PERKHIDMATAN ANGGOTA PERKHIDMATAN PENDIDIKAN				
010100 Pengurusan Am				
10000 Emolumen	4,207,100	4,130,600	3,959,516.89	95.86
20000 Perkhidmatan dan Bekalan	2,365,000	2,179,090	2,000,964.26	91.83
40000 Pemberian dan Kenaan Bayaran Tetap	15,900	16,900	3,638.78	21.53
Jumlah 010100	6,588,000	6,326,590	5,964,119.93	94.27

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.40 SURUHANJAYA PERKHIDMATAN PELAJARAN – (SAMB.)				
010000 URUSAN PERKHIDMATAN ANGGOTA PERKHIDMATAN PENDIDIKAN – (SAMB.)				
010200 Urus Setia Cawangan Sabah				
10000 Emolumen	1,293,100	1,084,500	1,084,384.45	99.99
20000 Perkhidmatan dan Bekalan	366,800	112,700	110,205.50	97.79
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	3,000	3,000.00	100.00
Jumlah 010200	1,660,900	1,200,200	1,197,589.95	99.78
010300 Urus Setia Cawangan Sarawak				
10000 Emolumen	1,243,000	1,238,300	1,238,214.81	99.99
20000 Perkhidmatan dan Bekalan	750,700	684,000	683,893.62	99.98
30000 Aset	–	41,100	41,050.00	99.88
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	–	–	–
Jumlah 010300	1,994,700	1,963,400	1,963,158.43	99.99
010400 Pengambilan dan Perkhidmatan				
10000 Emolumen	6,066,000	5,794,800	5,740,026.77	99.05
20000 Perkhidmatan dan Bekalan	1,058,200	179,910	179,544.07	99.80
Jumlah 010400	7,124,200	5,974,710	5,919,570.84	99.08
Emolumen	12,809,200	12,248,200	12,022,142.92	98.15
Perkhidmatan dan Bekalan	4,540,700	3,155,700	2,974,607.45	94.26
Aset	–	41,100	41,050.00	99.88
Pemberian dan Kenaan Bayaran Tetap	17,900	19,900	6,638.78	33.36
Jumlah 010000	17,367,800	15,464,900	15,044,439.15	97.28
020000 *"ONE-OFF"*				
020100 Harta Modal				
30000 Aset	70,000	311,900	172,140.80	55.19
Jumlah 020100	70,000	311,900	172,140.80	55.19
Aset	70,000	311,900	172,140.80	55.19
Jumlah 020000	70,000	311,900	172,140.80	55.19
Jumlah Emolumen	12,809,200	12,248,200	12,022,142.92	98.15
Jumlah Perkhidmatan dan Bekalan	4,540,700	3,155,700	2,974,607.45	94.26
Jumlah Aset	70,000	353,000	213,190.80	60.39
Jumlah Pemberian dan Kenaan Bayaran Tetap	17,900	19,900	6,638.78	33.36
JUMLAH SURUHANJAYA PERKHIDMATAN PELAJARAN	17,437,800	15,776,800	15,216,579.95	96.45
B.42 KEMENTERIAN KESIHATAN				
010000 PENGURUSAN				
010100 Pengurusan Ibu Pejabat/Negeri				
10000 Emolumen	542,956,200	577,852,600	577,852,518.78	99.99
20000 Perkhidmatan dan Bekalan	125,511,700	359,035,660	359,035,642.91	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	6,042,362	6,042,357.12	99.99
50000 Perbelanjaan-perbelanjaan Lain	84,100	241,126	241,052.14	99.97
Jumlah 010100	672,552,000	943,171,748	943,171,570.95	99.99
010200 Sumber Manusia				
10000 Emolumen	14,209,900	13,015,700	13,015,670.42	99.99
20000 Perkhidmatan dan Bekalan	847,300	613,900	613,850.07	99.99
Jumlah 010200	15,057,200	13,629,600	13,629,520.49	99.99
010300 Kewangan				
10000 Emolumen	530,598,300	18,289,400	18,289,312.33	99.99
20000 Perkhidmatan dan Bekalan	478,634,500	330,022,100	330,022,070.99	99.99
30000 Aset	16,400,000	20,576,010	20,575,999.77	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	58,000,000	57,418,843	57,418,838.87	99.99
Jumlah 010300	1,083,632,800	426,306,353	426,306,221.96	99.99
010400 Pengurusan Latihan				
10000 Emolumen	189,256,100	170,438,600	170,438,500.74	99.99
20000 Perkhidmatan dan Bekalan	61,997,200	54,434,798	54,434,750.34	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	250,121,000	160,003,601	160,003,524.81	99.99
Jumlah 010400	501,374,300	384,876,999	384,876,775.89	99.99
010500 Pengurusan Maklumat				
10000 Emolumen	11,697,900	10,884,600	10,884,582.37	99.99
20000 Perkhidmatan dan Bekalan	151,832,900	135,242,210	135,242,133.18	99.99
Jumlah 010500	163,530,800	146,126,810	146,126,715.55	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010600 Pembangunan Kompetensi				
10000 Emolumen	2,737,900	2,630,900	2,630,810.59	99.99
20000 Perkhidmatan dan Bekalan	2,074,100	1,379,790	1,379,770.83	99.99
Jumlah 010600	4,812,000	4,010,690	4,010,581.42	99.99
Emolumen	1,291,456,300	793,111,800	793,111,395.23	99.99
Perkhidmatan dan Bekalan	820,897,700	880,728,458	880,728,218.32	99.99
Aset	16,400,000	20,576,010	20,575,999.77	99.99
Pemberian dan Kenaan Bayaran Tetap	312,121,000	223,464,806	223,464,720.80	99.99
Perbelanjaan-perbelanjaan Lain	84,100	241,126	241,052.14	99.97
Jumlah 010000	2,440,959,100	1,918,122,200	1,918,121,386.26	99.99
020000 PERUBATAN				
020100 Pengurusan Perubatan Ibu Pejabat/Negeri				
10000 Emolumen	105,290,900	105,610,074	105,609,988.22	99.99
20000 Perkhidmatan dan Bekalan	100,986,000	14,924,253	14,924,213.33	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	2,000,000.00	99.99
Jumlah 020100	208,276,900	122,534,327	122,534,201.55	99.99
020200 Pengurusan Hospital				
10000 Emolumen	1,508,222,300	1,574,180,454	1,574,180,452.94	99.99
20000 Perkhidmatan dan Bekalan	939,465,400	961,514,806	961,514,793.86	99.99
Jumlah 020200	2,447,687,700	2,535,695,260	2,535,695,246.80	99.99
020300 Rawatan Kecemasan dan Pesakit Luar				
10000 Emolumen	777,886,400	836,775,300	836,775,201.93	99.99
20000 Perkhidmatan dan Bekalan	41,981,100	28,974,700	28,974,644.95	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,250,000	1,250,000	1,250,000.00	99.99
Jumlah 020300	821,117,500	867,000,000	866,999,846.88	99.99
020400 Rawatan Am Pesakit Dalam				
10000 Emolumen	1,169,909,700	1,230,345,000	1,230,344,962.25	99.99
20000 Perkhidmatan dan Bekalan	10,301,000	9,487,300	9,487,226.40	99.99
Jumlah 020400	1,180,210,700	1,239,832,300	1,239,832,188.65	99.99
020500 Perubatan Am				
10000 Emolumen	1,440,454,200	1,443,022,882	1,443,022,848.99	99.99
20000 Perkhidmatan dan Bekalan	290,940,000	334,443,400	334,443,362.81	99.99
Jumlah 020500	1,731,394,200	1,777,466,282	1,777,466,211.80	99.99
020600 Pembedahan Am				
10000 Emolumen	569,517,800	576,266,632	576,266,566.55	99.99
20000 Perkhidmatan dan Bekalan	47,932,100	55,661,100	55,661,035.04	99.99
Jumlah 020600	617,449,900	631,927,732	631,927,601.59	99.99
020700 Obstetrik dan Ginekologi				
10000 Emolumen	585,169,800	612,446,000	612,445,959.54	99.99
20000 Perkhidmatan dan Bekalan	48,382,000	50,452,200	50,452,111.72	99.99
Jumlah 020700	633,551,800	662,898,200	662,898,071.26	99.99
020800 Pediatrik				
10000 Emolumen	566,299,700	600,020,900	600,020,840.79	99.99
20000 Perkhidmatan dan Bekalan	93,911,000	90,515,300	90,515,204.51	99.99
Jumlah 020800	660,210,700	690,536,200	690,536,045.30	99.99
020900 Ortopedik				
10000 Emolumen	296,997,300	302,031,245	302,031,208.08	99.99
20000 Perkhidmatan dan Bekalan	39,978,000	41,782,800	41,782,757.30	99.99
Jumlah 020900	336,975,300	343,814,045	343,813,965.38	99.99
021000 Anaestesiologi dan Rawatan Rapi				
10000 Emolumen	430,507,100	456,227,500	456,227,453.82	99.99
20000 Perkhidmatan dan Bekalan	69,057,000	76,875,900	76,875,809.10	99.99
Jumlah 021000	499,564,100	533,103,400	533,103,262.92	99.99
021100 Oftalmologi				
10000 Emolumen	128,206,200	142,796,100	142,796,034.04	99.99
20000 Perkhidmatan dan Bekalan	19,700,000	25,675,500	25,675,407.67	99.99
Jumlah 021100	147,906,200	168,471,600	168,471,441.71	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
020000 PERUBATAN – (SAMB.)				
021200 Otorinolaringologi (ENT)				
10000 Emolumen	83,518,500	87,788,300	87,788,251.88	99.99
20000 Perkhidmatan dan Bekalan	11,257,900	12,344,800	12,344,771.26	99.99
Jumlah 021200	94,776,400	100,133,100	100,133,023.14	99.99
021300 Dermatologi				
10000 Emolumen	40,964,800	39,192,880	39,192,822.64	99.99
20000 Perkhidmatan dan Bekalan	10,603,000	14,885,600	14,885,541.51	99.99
Jumlah 021300	51,567,800	54,078,480	54,078,364.15	99.99
021400 Neurologi				
10000 Emolumen	18,758,100	17,435,304	17,435,294.61	99.99
20000 Perkhidmatan dan Bekalan	8,310,000	11,466,600	11,466,573.79	99.99
Jumlah 021400	27,068,100	28,901,904	28,901,868.40	99.99
021500 Nefrologi				
10000 Emolumen	53,960,400	57,084,500	57,084,463.57	99.99
20000 Perkhidmatan dan Bekalan	198,158,000	213,573,600	213,573,512.26	99.99
Jumlah 021500	252,118,400	270,658,100	270,657,975.83	99.99
021600 Pembedahan Neuro				
10000 Emolumen	28,129,600	30,624,600	30,624,522.50	99.99
20000 Perkhidmatan dan Bekalan	6,771,000	7,747,300	7,747,294.90	99.99
Jumlah 021600	34,900,600	38,371,900	38,371,817.40	99.99
021700 Urologi				
10000 Emolumen	26,841,400	30,055,200	30,055,119.64	99.99
20000 Perkhidmatan dan Bekalan	8,629,000	14,872,200	14,872,140.98	99.99
Jumlah 021700	35,470,400	44,927,400	44,927,260.62	99.99
021800 Pembedahan Plastik				
10000 Emolumen	16,038,200	16,081,450	16,081,392.86	99.99
20000 Perkhidmatan dan Bekalan	2,014,000	2,341,300	2,341,259.55	99.99
Jumlah 021800	18,052,200	18,422,750	18,422,652.41	99.99
021900 Radioterapi dan Onkologi				
10000 Emolumen	111,791,900	116,438,500	116,438,485.75	99.99
20000 Perkhidmatan dan Bekalan	216,920,000	151,918,200	151,918,120.74	99.99
Jumlah 021900	328,711,900	268,356,700	268,356,606.49	99.99
022000 Pengimejan Diagnostik				
10000 Emolumen	220,028,200	246,292,100	246,292,003.81	99.99
20000 Perkhidmatan dan Bekalan	44,431,000	57,622,900	57,622,808.72	99.99
Jumlah 022000	264,459,200	303,915,000	303,914,812.53	99.99
022100 Patologi				
10000 Emolumen	397,822,600	433,951,800	433,951,799.35	99.99
20000 Perkhidmatan dan Bekalan	249,415,000	276,792,800	276,792,787.78	99.99
Jumlah 022100	647,237,600	710,744,600	710,744,587.13	99.99
022200 Farmasi dan Bekalan				
10000 Emolumen	491,894,900	526,401,100	526,401,068.95	99.99
20000 Perkhidmatan dan Bekalan	1,449,891,600	1,547,631,600	1,547,631,580.19	99.99
Jumlah 022200	1,941,786,500	2,074,032,700	2,074,032,649.14	99.99
022300 Dietetik dan Sajian				
10000 Emolumen	105,918,400	110,018,700	110,018,625.66	99.99
20000 Perkhidmatan dan Bekalan	167,376,000	165,505,200	165,468,625.86	99.98
Jumlah 022300	273,294,400	275,523,900	275,487,251.52	99.99
022400 Kardiotorasik				
10000 Emolumen	58,755,200	58,742,577	58,742,481.16	99.99
20000 Perkhidmatan dan Bekalan	121,768,000	147,565,706	147,565,641.91	99.99
Jumlah 022400	180,523,200	206,308,283	206,308,123.07	99.99
022500 Perubatan Nuklear				
10000 Emolumen	9,878,700	11,202,100	11,202,053.21	99.99
20000 Perkhidmatan dan Bekalan	13,020,000	11,762,800	11,762,752.37	99.99
Jumlah 022500	22,898,700	22,964,900	22,964,805.58	99.99
022600 Perubatan Respiratori				
10000 Emolumen	33,142,100	34,083,800	34,083,778.21	99.99
20000 Perkhidmatan dan Bekalan	5,310,000	8,882,500	8,882,417.36	99.99
Jumlah 022600	38,452,100	42,966,300	42,966,195.57	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
020000 PERUBATAN – (SAMB.)				
022700 Psikiatri dan Kesihatan Mental				
10000 Emolumen	275,651,400	292,797,000	292,796,909.68	99.99
20000 Perkhidmatan dan Bekalan	69,165,100	73,144,900	73,144,871.95	99.99
Jumlah 022700	344,816,500	365,941,900	365,941,781.63	99.99
022800 Perubatan Rehabilitasi dan Perubatan Tradisional dan Komplimentari				
10000 Emolumen	124,257,000	131,046,984	131,046,912.68	99.99
20000 Perkhidmatan dan Bekalan	29,450,000	22,930,700	22,930,619.54	99.99
Jumlah 022800	153,707,000	153,977,684	153,977,532.22	99.99
022900 Perubatan Transfusi Darah				
10000 Emolumen	34,140,600	34,830,500	34,830,429.96	99.99
20000 Perkhidmatan dan Bekalan	170,321,000	140,316,400	140,316,383.00	99.99
Jumlah 022900	204,461,600	175,146,900	175,146,812.96	99.99
023000 Perubatan Forensik				
10000 Emolumen	20,736,200	20,907,000	20,906,922.63	99.99
20000 Perkhidmatan dan Bekalan	2,471,000	2,155,900	2,155,823.37	99.99
Jumlah 023000	23,207,200	23,062,900	23,062,746.00	99.99
Emolumen	9,730,689,600	10,174,696,482	10,174,694,855.90	99.99
Perkhidmatan dan Bekalan	4,487,915,200	4,573,768,265	4,573,730,093.73	99.99
Pemberian dan Kenaan Bayaran Tetap	3,250,000	3,250,000	3,250,000.00	100.00
Jumlah 020000	14,221,854,800	14,751,714,747	14,751,674,949.63	99.99
030000 KESIHATAN AWAM				
030100 Pengurusan Kesihatan Awam Ibu Pejabat/Negeri				
10000 Emolumen	291,277,500	305,808,500	305,808,469.45	99.99
20000 Perkhidmatan dan Bekalan	78,288,000	71,766,500	71,766,421.59	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	–	–	–
Jumlah 030100	369,595,500	377,575,000	377,574,891.04	99.99
030200 Pembangunan Kesihatan Keluarga				
10000 Emolumen	2,936,261,100	3,242,291,222	3,242,291,174.02	99.99
20000 Perkhidmatan dan Bekalan	299,800,500	342,625,366	342,625,355.48	99.99
Jumlah 030200	3,236,061,600	3,584,916,588	3,584,916,529.50	99.99
030300 Kawalan Penyakit				
10000 Emolumen	662,895,600	725,668,300	725,668,248.53	99.99
20000 Perkhidmatan dan Bekalan	173,830,100	185,898,764	185,898,706.84	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	7,000,000	7,000,000	7,000,000.00	100.00
Jumlah 030300	843,725,700	918,567,064	918,566,955.37	99.99
030400 Pemakanan				
10000 Emolumen	22,191,900	25,345,600	25,345,591.96	99.99
20000 Perkhidmatan dan Bekalan	23,790,300	21,741,420	21,741,321.65	99.99
Jumlah 030400	45,982,200	47,087,020	47,086,913.61	99.99
030500 Farmasi dan Bekalan Kesihatan Awam				
10000 Emolumen	267,088,400	288,717,200	288,717,112.54	99.99
20000 Perkhidmatan dan Bekalan	846,406,300	902,224,950	902,224,907.38	99.99
Jumlah 030500	1,113,494,700	1,190,942,150	1,190,942,019.92	99.99
030600 Pendidikan Kesihatan				
10000 Emolumen	26,093,700	17,446,317	17,446,296.36	99.99
20000 Perkhidmatan dan Bekalan	24,714,000	21,520,700	21,520,675.15	99.99
Jumlah 030600	50,807,700	38,967,017	38,966,971.51	99.99
Emolumen	4,205,808,200	4,605,277,139	4,605,276,892.86	99.99
Perkhidmatan dan Bekalan	1,446,829,200	1,545,777,700	1,545,777,388.09	99.99
Pemberian dan Kenaan Bayaran Tetap	7,030,000	7,000,000	7,000,000.00	100.00
Jumlah 030000	5,659,667,400	6,158,054,839	6,158,054,280.95	99.99
040000 KESIHATAN PERGIGIAN				
040100 Pengurusan Kesihatan Pergigian Ibu Pejabat/Negeri				
10000 Emolumen	73,717,500	78,259,400	78,258,340.97	99.99
20000 Perkhidmatan dan Bekalan	19,283,700	20,002,874	20,002,831.62	99.99
Jumlah 040100	93,001,200	98,262,274	98,261,172.59	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
040000 KESIHATAN PERGIGIAN – (SAMB.)				
040200 Kesihatan Pergigian Primer				
10000 Emolumen	616,590,000	625,757,542	625,757,442.98	99.99
20000 Perkhidmatan dan Bekalan	44,945,400	46,739,983	46,739,939.04	99.99
Jumlah 040200	661,535,400	672,497,525	672,497,382.02	99.99
040300 Kesihatan Pergigian Masyarakat				
10000 Emolumen	43,986,100	43,289,793	43,289,711.44	99.99
20000 Perkhidmatan dan Bekalan	15,025,300	15,955,900	15,955,883.95	99.99
Jumlah 040300	59,011,400	59,245,693	59,245,595.39	99.99
040400 Kesihatan Pergigian Kepakaran				
10000 Emolumen	149,687,300	146,876,566	146,876,477.78	99.99
20000 Perkhidmatan dan Bekalan	26,739,300	26,653,100	26,653,087.62	99.99
Jumlah 040400	176,426,600	173,529,666	173,529,565.40	99.99
Emolumen	883,980,900	894,183,301	894,181,973.17	99.99
Perkhidmatan dan Bekalan	105,993,700	109,351,857	109,351,742.23	99.99
Jumlah 040000	989,974,600	1,003,535,158	1,003,533,715.40	99.99
050000 PERKHIDMATAN FARMASI				
050100 Pengurusan Perkhidmatan Farmasi Ibu Pejabat/Negeri				
10000 Emolumen	32,196,100	31,919,745	31,919,665.39	99.99
20000 Perkhidmatan dan Bekalan	3,791,000	3,998,722	3,998,696.30	99.99
Jumlah 050100	35,987,100	35,918,467	35,918,361.69	99.99
050200 Amalan dan Perkembangan Farmasi				
10000 Emolumen	33,973,600	34,600,900	34,600,834.65	99.99
20000 Perkhidmatan dan Bekalan	18,119,000	17,221,615	17,221,594.32	99.99
Jumlah 050200	52,092,600	51,822,515	51,822,428.97	99.99
050300 Penguatkuasaan Farmasi				
10000 Emolumen	61,832,100	63,889,200	63,889,132.75	99.99
20000 Perkhidmatan dan Bekalan	10,612,100	9,502,134	9,502,081.39	99.99
Jumlah 050300	72,444,200	73,391,334	73,391,214.14	99.99
050400 Farmasi Regulatori				
10000 Emolumen	41,996,000	44,339,500	44,339,424.80	99.99
20000 Perkhidmatan dan Bekalan	9,518,100	7,015,900	7,015,808.46	99.99
Jumlah 050400	51,514,100	51,355,400	51,355,233.26	99.99
Emolumen	169,997,800	174,749,345	174,749,057.59	99.99
Perkhidmatan dan Bekalan	42,040,200	37,738,371	37,738,180.47	99.99
Jumlah 050000	212,038,000	212,487,716	212,487,238.06	99.99
060000 PENYELIDIKAN DAN SOKONGAN TEKNIKAL				
060100 Pengurusan Penyelidikan dan Sokongan Teknikal Ibu Pejabat/Negeri				
10000 Emolumen	641,900	156,935	156,901.90	99.98
20000 Perkhidmatan dan Bekalan	373,100	300,800	300,770.99	99.99
Jumlah 060100	1,015,000	457,735	457,672.89	99.99
060200 Kejuruteraan dan Kawal Selia Radiasi Perubatan				
10000 Emolumen	21,246,500	22,459,098	22,459,053.54	99.99
20000 Perkhidmatan dan Bekalan	230,555,200	93,089,856	93,089,800.33	99.99
30000 Aset	–	33,322,030	33,321,939.33	99.99
Jumlah 060200	251,801,700	148,870,984	148,870,793.20	99.99
060300 Penyelidikan				
10000 Emolumen	88,553,100	100,437,000	100,436,991.45	99.99
20000 Perkhidmatan dan Bekalan	53,310,200	52,779,940	52,779,927.35	99.99
Jumlah 060300	141,863,300	153,216,940	153,216,918.80	99.99
060400 Perancangan				
10000 Emolumen	24,531,700	19,893,900	19,893,825.86	99.99
20000 Perkhidmatan dan Bekalan	2,251,700	2,089,394	2,089,359.47	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	430,000	351,400	349,621.72	99.99
Jumlah 060400	27,213,400	22,334,694	22,332,807.05	99.99
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

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
060000 PENYELIDIKAN DAN SOKONGAN TEKNIKAL – (SAMB.)				
Emolumen	134,973,200	142,946,933	142,946,772.75	99.99
Perkhidmatan dan Bekalan	286,490,200	148,259,990	148,259,858.14	99.99
Aset	–	33,322,030	33,321,939.33	99.99
Pemberian dan Kenaan Bayaran Tetap	5,430,000	5,351,400	5,349,621.72	99.97
Jumlah 060000	426,893,400	329,880,353	329,878,191.94	99.99
070000 KESELAMATAN DAN KUALITI MAKANAN				
070100 Pengurusan Keselamatan dan Kualiti Makanan Ibu Pejabat/Negeri				
10000 Emolumen	24,234,200	28,501,600	28,501,593.91	99.99
20000 Perkhidmatan dan Bekalan	672,600	573,800	573,779.84	99.99
Jumlah 070100	24,906,800	29,075,400	29,075,373.75	99.99
070200 Pematuhan dan Pembangunan Industri				
10000 Emolumen	42,217,700	47,799,900	47,799,852.66	99.99
20000 Perkhidmatan dan Bekalan	13,209,200	10,954,087	10,954,025.14	99.99
Jumlah 070200	55,426,900	58,753,987	58,753,877.80	99.99
070300 Dasar, Perancangan Strategik dan Standart CODEX				
10000 Emolumen	615,000	–	–	–
20000 Perkhidmatan dan Bekalan	13,460,300	11,630,300	11,630,289	99.99
Jumlah 070300	14,075,300	11,630,300	11,630,288.68	99.99
Emolumen	67,066,900	76,301,500	76,301,446.57	99.99
Perkhidmatan dan Bekalan	27,342,100	23,158,187	23,158,093.66	99.99
Jumlah 070000	94,409,000	99,459,687	99,459,540.23	99.99
080000 PROGRAM KHUSUS				
080100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	844,000	134,000	127,105.08	94.85
Jumlah 080100	844,000	134,000	127,105.08	94.85
080200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,169,968,500	1,844,842,500	1,844,842,482.10	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	78,321,600	88,977,200	88,977,120.54	99.99
Jumlah 080200	1,248,290,100	1,933,819,700	1,933,819,602.64	99.99
080300 Sumbangan kepada Badan-badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	55,500,000	41,263,600	41,263,571.25	99.99
Jumlah 080300	55,500,000	41,263,600	41,263,571.25	99.99
080400 Perkhidmatan Sokongan Hospital				
20000 Perkhidmatan dan Bekalan	1,934,710,500	71,592,500	71,592,432.82	99.99
Jumlah 080400	1,934,710,500	71,592,500	71,592,432.82	99.99
080500 Rawatan Perubatan Pesara Awam Persekutuan				
20000 Perkhidmatan dan Bekalan	355,100,000	350,805,800	350,805,717.47	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	50,000,000	49,999,999.00	99.99
Jumlah 080500	405,100,000	400,805,800	400,805,716.47	99.99
080600 Perkhidmatan Sokongan Klinik				
20000 Perkhidmatan dan Bekalan	137,290,000	–	–	–
Jumlah 080600	137,290,000	–	–	–
080700 Pengoperasian Fasiliti Baru				
20000 Perkhidmatan dan Bekalan	54,000,000	38,044,900	38,044,885.89	99.99
Jumlah 080700	54,000,000	38,044,900	38,044,885.89	99.99
080800 Perolehan Aset/ Harta Modal/ Kenderaan				
30000 Aset	60,000,000	51,249,100	51,249,059.76	99.99
Jumlah 080800	60,000,000	51,249,100	51,249,059.76	99.99
Perkhidmatan dan Bekalan	3,651,913,000	2,305,419,700	2,305,412,623.36	99.99
Aset	60,000,000	51,249,100	51,249,059.76	99.99
Pemberian dan Kenaan Bayaran Tetap	183,821,600	180,240,800	180,240,690.79	99.99
Jumlah 080000	3,895,734,600	2,536,909,600	2,536,902,373.91	99.99
Jumlah Emolumen	16,483,972,900	16,861,266,500	16,861,262,394.07	99.99
Jumlah Perkhidmatan dan Bekalan	10,869,421,300	9,624,202,528	9,624,156,198.00	99.99
Jumlah Aset	76,400,000	105,147,140	105,146,998.86	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	511,652,600	419,307,006	419,305,033.31	99.99
Jumlah Perbelanjaan-perbelanjaan Lain	84,100	241,126	241,052.14	99.97
JUMLAH KEMENTERIAN KESIHATAN	27,941,530,900	27,010,164,300	27,010,111,676.38	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	53,623,300	51,458,750	51,458,682.56	99.99
20000 Perkhidmatan dan Bekalan	31,248,100	27,408,910	27,408,871.48	99.99
30000 Aset	2,082,100	1,805,930	1,805,861.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,388,900	1,019,496	1,019,457.78	99.99
Jumlah 010100	89,342,400	81,693,086	81,692,872.82	99.99
010200 Institut Latihan Perumahan dan Kerajaan Tempatan (I-KPKT)				
10000 Emolumen	1,338,900	1,238,000	1,237,968.64	99.99
20000 Perkhidmatan dan Bekalan	4,500,100	4,461,040	4,460,997.25	99.99
30000 Aset	30,000	28,200	28,116.90	99.71
Jumlah 010200	5,869,000	5,727,240	5,727,082.79	99.99
Emolumen	54,962,200	52,696,750	52,696,651.20	99.99
Perkhidmatan dan Bekalan	35,748,200	31,869,950	31,869,868.73	99.99
Aset	2,112,100	1,834,130	1,833,977.90	99.99
Pemberian dan Kenaan Bayaran Tetap	2,388,900	1,019,496	1,019,457.78	99.99
Jumlah 010000	95,211,400	87,420,326	87,419,955.61	99.99
020000 KEMAJUAN PERSEKITARAN				
020100 Kerajaan Tempatan				
10000 Emolumen	22,957,600	21,938,200	21,938,191.40	99.99
20000 Perkhidmatan dan Bekalan	6,391,100	5,581,040	5,580,951.96	99.99
30000 Aset	456,000	60,800	60,786.00	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	19,114,000	18,432,000	18,431,874.43	99.99
Jumlah 020100	48,918,700	46,012,040	46,011,803.79	99.99
020200 *Solid Waste Management and Public Cleansing Corporation* (SWCorp)				
40000 Pemberian dan Kenaan Bayaran Tetap	82,593,000	82,593,000	82,593,000.00	100.00
Jumlah 020200	82,593,000	82,593,000	82,593,000.00	100.00
020300 Pengurusan Sisa Pepejal Negara				
10000 Emolumen	5,871,800	5,787,650	5,787,470.83	99.99
20000 Perkhidmatan dan Bekalan	16,223,600	5,046,650	5,046,589.39	99.99
30000 Aset	14,700	7,900	7,850.00	99.37
40000 Pemberian dan Kenaan Bayaran Tetap	1,200,000,000	1,205,214,320	1,205,214,230.66	99.99
50000 Perbelanjaan-perbelanjaan Lain	5,100	5,100	5,044.00	98.90
Jumlah 020300	1,222,115,200	1,216,061,620	1,216,061,184.88	99.99
020400 PLANMalaysia				
10000 Emolumen	–	25,069,900	25,069,810.11	99.99
20000 Perkhidmatan dan Bekalan	–	9,836,200	9,836,193.02	99.99
30000 Aset	–	1,059,000	1,058,954.36	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 020400	–	35,965,100	35,964,957.49	99.99
020500 Jabatan Landskap Negara				
10000 Emolumen	–	6,520,140	6,520,045.84	99.99
20000 Perkhidmatan dan Bekalan	–	3,482,070	3,482,020.35	99.99
30000 Aset	–	42,200	42,130.90	99.84
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 020500	–	10,044,410	10,044,197.09	99.99
Emolumen	28,829,400	59,315,890	59,315,518.18	99.99
Perkhidmatan dan Bekalan	22,614,700	23,945,960	23,945,754.72	99.99
Aset	470,700	1,169,900	1,169,721.26	99.98
Pemberian dan Kenaan Bayaran Tetap	1,301,707,000	1,306,239,320	1,306,239,105.09	99.99
Perbelanjaan-perbelanjaan Lain	5,100	5,100	5,044.00	98.90
Jumlah 020000	1,353,626,900	1,390,676,170	1,390,675,143.25	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
030000 KESEJAHTERAAN KOMUNITI				
030100 Bomba dan Penyelamat				
10000 Emolumen	609,753,100	645,536,990	645,536,990.00	100.00
20000 Perkhidmatan dan Bekalan	259,823,900	260,977,790	260,977,734.03	99.99
30000 Aset	4,100,000	5,877,900	5,877,871.04	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	833,400	1,790,900	1,790,860.00	99.99
50000 Perbelanjaan-perbelanjaan Lain	–	499,000	498,989.80	99.99
Jumlah 030100	874,510,400	914,682,580	914,682,444.87	99.99
030200 Kawalan Kredit Komuniti				
10000 Emolumen	4,551,600	4,340,000	4,339,909.64	99.99
20000 Perkhidmatan dan Bekalan	597,300	575,830	575,821.89	99.99
30000 Aset	500	1,400	1,349.00	96.36
Jumlah 030200	5,149,400	4,917,230	4,917,080.53	99.99
030300 Tribunal Perumahan dan Pengurusan Strata				
10000 Emolumen	5,684,100	5,566,400	5,566,352.30	99.99
20000 Perkhidmatan dan Bekalan	2,604,100	1,964,820	1,964,784.34	99.99
Jumlah 030300	8,288,200	7,531,220	7,531,136.64	99.99
030400 Perumahan Negara				
10000 Emolumen	18,739,300	18,231,000	18,230,908.54	99.99
20000 Perkhidmatan dan Bekalan	9,829,800	9,465,080	9,465,000.03	99.99
30000 Aset	191,500	393,000	392,973.84	99.99
50000 Perbelanjaan-perbelanjaan Lain	–	40,600	40,538.40	99.85
Jumlah 030400	28,760,600	28,129,680	28,129,420.81	99.99
030500 Bahagian Kampung Baru				
10000 Emolumen	2,137,300	2,108,300	2,108,291.73	99.99
20000 Perkhidmatan dan Bekalan	924,100	209,900	209,838.98	99.97
30000 Aset	100	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	13,128,500	5,800,500	5,800,439.26	99.99
Jumlah 030500	16,190,000	8,118,700	8,118,569.97	99.99
030600 Perbadanan PRIMA Malaysia (PRIMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	20,000,000.00	100.00
Jumlah 030600	20,000,000	20,000,000	20,000,000.00	100.00
030700 Kesejahteraan Bandar				
10000 Emolumen	7,642,900	3,670,700	3,670,664.84	99.99
20000 Perkhidmatan dan Bekalan	3,073,900	1,116,230	1,116,200.49	99.99
30000 Aset	349,600	187,360	187,356.90	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	600,000	1,476,190	1,476,171.30	99.99
Jumlah 030700	11,666,400	6,450,480	6,450,393.53	99.99
030800 Perkhidmatan Perbandaran				
10000 Emolumen	3,740,000	3,852,290	3,852,264.59	99.99
20000 Perkhidmatan dan Bekalan	1,175,000	259,560	259,498.45	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	5,530,000	5,094,450	5,094,448.60	99.99
Jumlah 030800	10,445,000	9,206,300	9,206,211.64	99.99
Emolumen	652,248,300	683,305,680	683,305,381.64	99.99
Perkhidmatan dan Bekalan	278,028,100	274,569,210	274,568,878.21	99.99
Aset	4,641,700	6,459,660	6,459,550.78	99.99
Pemberian dan Kenaan Bayaran Tetap	40,091,900	34,162,040	34,161,919.16	99.99
Perbelanjaan-perbelanjaan Lain	–	539,600	539,528.20	99.99
Jumlah 030000	975,010,000	999,036,190	999,035,257.99	99.99
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,125,000	420,164	420,113.44	99.99
Jumlah 040100	1,125,000	420,164	420,113.44	99.99
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	3,090,000	1,891,460	1,891,383.51	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	684,000	426,220	426,190.12	99.99
Jumlah 040200	3,774,000	2,317,680	2,317,573.63	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
040000 PROGRAM KHUSUS – (SAMB.)				
040300 Sumbangan Membantu Kadar (SMK)				
40000 Pemberian dan Kenaan Bayaran Tetap	312,000,000	321,632,570	321,632,570.00	100.00
Jumlah 040300	312,000,000	321,632,570	321,632,570.00	100.00
040400 Sewaan CCTV				
20000 Perkhidmatan dan Bekalan	11,677,800	19,855,400	19,855,312.50	99.99
Jumlah 040400	11,677,800	19,855,400	19,855,312.50	99.99
040500 Elaun Pegawai Bomba Bantuan (PBB)				
20000 Perkhidmatan dan Bekalan	33,000,000	34,432,600	34,432,538.85	99.99
Jumlah 040500	33,000,000	34,432,600	34,432,538.85	99.99
Perkhidmatan dan Bekalan	48,892,800	56,599,624	56,599,348.30	99.99
Pemberian dan Kenaan Bayaran Tetap	312,684,000	322,058,790	322,058,760.12	99.99
Jumlah 040000	361,576,800	378,658,414	378,658,108.42	99.99
Jumlah Emolumen	736,039,900	795,318,320	795,317,551.02	99.99
Jumlah Perkhidmatan dan Bekalan	385,283,800	386,984,744	386,983,849.96	99.99
Jumlah Aset	7,224,500	9,463,690	9,463,249.94	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,656,871,800	1,663,479,646	1,663,479,242.15	99.99
Jumlah Perbelanjaan-perbelanjaan Lain	5,100	544,700	544,572.20	99.98
JUMLAH KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN	2,785,425,100	2,855,791,100	2,855,788,465.27	99.99
B.45 KEMENTERIAN BELIA DAN SUKAN				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	28,046,600	27,812,860	25,748,039.40	92.58
20000 Perkhidmatan dan Bekalan	22,830,000	20,205,222	19,167,069.41	94.86
30000 Aset	593,000	431,375	431,374.16	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	524,000	19,415,105	19,406,007.21	99.95
Jumlah 010100	51,993,600	67,864,562	64,752,490.18	95.41
010200 Perbadanan Stadium Malaysia (PSM)				
40000 Pemberian dan Kenaan Bayaran Tetap	12,500,000	12,500,000	12,500,000.00	100.00
Jumlah 010200	12,500,000	12,500,000	12,500,000.00	100.00
010300 Agensi *Anti-Doping* Malaysia (ADAMAS)				
20000 Perkhidmatan dan Bekalan	1,704,800	359,138	359,137.43	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	184,000	206,257	206,256.67	99.99
Jumlah 010300	1,888,800	565,395	565,394.10	99.99
Emolumen	28,046,600	27,812,860	25,748,039.40	92.58
Perkhidmatan dan Bekalan	24,534,800	20,564,360	19,526,206.84	94.95
Aset	593,000	431,375	431,374.16	99.99
Pemberian dan Kenaan Bayaran Tetap	13,208,000	32,121,362	32,112,263.88	99.97
Jumlah 010000	66,382,400	80,929,957	77,817,884.28	96.15
020000 PEMBANGUNAN BELIA DAN SUKAN				
020100 Belia dan Sukan				
10000 Emolumen	71,482,600	66,982,600	65,084,233.78	97.17
20000 Perkhidmatan dan Bekalan	30,095,000	28,029,354	27,266,041.03	97.28
Jumlah 020100	101,577,600	95,011,954	92,350,274.81	97.20
020300 Majlis Sukan Negara (MSN)				
40000 Pemberian dan Kenaan Bayaran Tetap	14,000,000	14,000,000	14,000,000.00	100.00
Jumlah 020300	14,000,000	14,000,000	14,000,000.00	100.00
020400 Institut Sukan Negara (ISN)				
40000 Pemberian dan Kenaan Bayaran Tetap	14,000,000	14,000,000	14,000,000.00	100.00
Jumlah 020400	14,000,000	14,000,000	14,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	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	19,014,700	14,917,700	14,401,900.71	96.54
20000 Perkhidmatan dan Bekalan	14,030,600	8,944,600	8,290,257.82	92.68
30000 Aset	60,000	110,000	103,069.68	93.70
40000 Pemberian dan Kenaan Bayaran Tetap	1,265,000	1,512,000	1,457,111.21	96.37
Jumlah 020500	34,370,300	25,484,300	24,252,339.42	95.17
020600 Pembangunan Kemahiran Belia				
10000 Emolumen	102,454,500	102,688,240	101,061,262.46	98.42
20000 Perkhidmatan dan Bekalan	94,630,000	74,016,551	71,293,019.05	96.32
30000 Aset	–	343,868	343,143.00	99.79
40000 Pemberian dan Kenaan Bayaran Tetap	60,000	34,809	33,368.63	95.86
50000 Perbelanjaan-perbelanjaan Lain	1,250,000	460,821	448,019.05	97.22
Jumlah 020600	198,394,500	177,544,289	173,178,812.19	97.54
Emolumen	192,951,800	184,588,540	180,547,396.95	97.81
Perkhidmatan dan Bekalan	138,755,600	110,990,505	106,849,317.90	96.27
Aset	60,000	453,868	446,212.68	98.31
Pemberian dan Kenaan Bayaran Tetap	29,325,000	29,546,809	29,490,479.84	99.81
Perbelanjaan-perbelanjaan Lain	1,250,000	460,821	448,019.05	97.22
Jumlah 020000	362,342,400	326,040,543	317,781,426.42	97.47
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	750,000	120,000	17,347.16	14.46
Jumlah 030100	750,000	120,000	17,347.16	14.46
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	18,008,000	14,008,000	13,561,254.24	96.81
Jumlah 030200	18,008,000	14,008,000	13,561,254.24	96.81
030300 Bulan Sukan Negara				
20000 Perkhidmatan dan Bekalan	300,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	2,700,000	1,861,600	419,094.00	22.51
Jumlah 030300	3,000,000	1,861,600	419,094.00	22.51
030400 Penyelenggaraan Pejabat dan Kompleks Belia dan Sukan				
20000 Perkhidmatan dan Bekalan	4,000,000	4,000,000	3,968,961.60	99.22
Jumlah 030400	4,000,000	4,000,000	3,968,961.60	99.22
030500 Penyelenggaraan Peralatan Latihan dan Bangunan IKBN				
20000 Perkhidmatan dan Bekalan	5,000,000	5,000,000	4,929,379.12	98.59
Jumlah 030500	5,000,000	5,000,000	4,929,379.12	98.59
030600 International Youth Centre				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	500,000	500,000.00	100.00
Jumlah 030600	1,000,000	500,000	500,000.00	100.00
030700 Sepang International Circuit Sdn Bhd				
40000 Pemberian dan Kenaan Bayaran Tetap	37,500,000	28,125,000	28,125,000.00	100.00
Jumlah 030700	37,500,000	28,125,000	28,125,000.00	100.00
030800 Program Belia dan Sukan				
20000 Perkhidmatan dan Bekalan	8,240,500	2,234,200	2,118,001.82	94.80
40000 Pemberian dan Kenaan Bayaran Tetap	33,720,000	24,411,000	24,091,227.80	98.69
Jumlah 030800	41,960,500	26,645,200	26,209,229.62	98.36
030900 Elaun Pelajar Institusi Latihan Kemahiran Belia				
40000 Pemberian dan Kenaan Bayaran Tetap	17,940,000	17,940,000	16,508,438.79	92.02
Jumlah 030900	17,940,000	17,940,000	16,508,438.79	92.02
031000 *Malaysia Future Leaders School* (MFLS)				
10000 Emolumen	400,000	200,000	135,471.76	67.74
20000 Perkhidmatan dan Bekalan	53,070,000	17,670,000	16,685,707.67	94.43
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	–	–	–
Jumlah 031000	53,870,000	17,870,000	16,821,179.43	94.13

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.45 KEMENTERIAN BELIA DAN SUKAN – (SAMB.)				
030000 PROGRAM KHUSUS – (SAMB.)				
031100 Program Latihan dan Pembangunan Sukan Majlis Sukan Negara				
40000 Pemberian dan Kenaan Bayaran Tetap	46,000,000	23,000,000	23,000,000.00	100.00
Jumlah 031100	46,000,000	23,000,000	23,000,000.00	100.00
031200 Penyelenggaraan Kem Wawasan Negara				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	1,825,460.14	91.27
Jumlah 031200	2,000,000	2,000,000	1,825,460.14	91.27
Emolumen	400,000	200,000	135,471.76	67.74
Perkhidmatan dan Bekalan	91,368,500	45,032,200	43,106,111.75	95.72
Pemberian dan Kenaan Bayaran Tetap	139,260,000	95,837,600	92,643,760.59	96.67
Jumlah 030000	231,028,500	141,069,800	135,885,344.10	96.32
040000 *"ONE-OFF"*				
040100 Harta Modal				
30000 Aset	3,550,000	4,550,000	4,222,540.61	92.80
Jumlah 040100	3,550,000	4,550,000	4,222,540.61	92.80
040200 Penyelenggaraan Kompleks dan Pusat Sukan Perbadanan Stadium Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	7,600,000	7,600,000	7,600,000.00	100.00
Jumlah 040200	7,600,000	7,600,000	7,600,000.00	100.00
Aset	3,550,000	4,550,000	4,222,540.61	92.80
Pemberian dan Kenaan Bayaran Tetap	7,600,000	7,600,000	7,600,000.00	100.00
Jumlah 040000	11,150,000	12,150,000	11,822,540.61	97.30
Jumlah Emolumen	221,398,400	212,601,400	206,430,908.11	97.10
Jumlah Perkhidmatan dan Bekalan	254,658,900	176,587,065	169,481,636.49	95.98
Jumlah Aset	4,203,000	5,435,243	5,100,127.45	93.83
Jumlah Pemberian dan Kenaan Bayaran Tetap	189,393,000	165,105,771	161,846,504.31	98.03
Jumlah Perbelanjaan-perbelanjaan Lain	1,250,000	460,821	448,019.05	97.22
JUMLAH KEMENTERIAN BELIA DAN SUKAN	670,903,300	560,190,300	543,307,195.41	96.99
B.46 KEMENTERIAN SUMBER MANUSIA				
010000 PENGURUSAN				
010100 Khidmat Pengurusan				
10000 Emolumen	8,560,000	8,968,886	8,968,504.62	99.99
20000 Perkhidmatan dan Bekalan	8,658,000	10,708,700	10,514,416.20	98.19
Jumlah 010100	17,218,000	19,677,586	19,482,920.82	99.01
010200 Dasar Sumber Manusia				
10000 Emolumen	1,974,600	2,046,600	2,045,732.31	99.96
20000 Perkhidmatan dan Bekalan	204,900	282,700	256,259.16	90.65
Jumlah 010200	2,179,500	2,329,300	2,301,991.47	98.83
010300 Dasar Perburuhan				
10000 Emolumen	1,428,700	1,518,700	1,517,505.51	99.92
20000 Perkhidmatan dan Bekalan	248,500	98,500	85,660.08	86.96
Jumlah 010300	1,677,200	1,617,200	1,603,165.59	99.13
010400 Kewangan dan Pembangunan				
10000 Emolumen	2,756,600	3,021,600	3,019,696.70	99.94
20000 Perkhidmatan dan Bekalan	9,823,500	10,153,500	9,933,968.03	97.84
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	10,000	9,838.54	98.39
Jumlah 010400	12,590,100	13,185,100	12,963,503.27	98.32
010500 Pengurusan Sumber Manusia				
10000 Emolumen	2,917,900	3,138,900	3,104,228.54	98.90
20000 Perkhidmatan dan Bekalan	1,185,000	295,000	238,114.17	80.72
Jumlah 010500	4,102,900	3,433,900	3,342,342.71	97.33

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010600 Akaun				
10000 Emolumen	1,552,000	1,564,000	1,563,778.16	99.99
20000 Perkhidmatan dan Bekalan	1,801,700	1,616,700	1,588,518.57	98.26
30000 Aset	17,000	–	–	–
Jumlah 010600	3,370,700	3,180,700	3,152,296.73	99.11
010700 Pengurusan Maklumat				
10000 Emolumen	1,905,000	1,940,000	1,937,618.49	99.88
20000 Perkhidmatan dan Bekalan	9,483,500	8,860,600	8,834,842.58	99.71
30000 Aset	1,819,300	–	–	–
Jumlah 010700	13,207,800	10,800,600	10,772,461.07	99.74
010800 Antarabangsa				
10000 Emolumen	3,772,100	2,913,100	2,857,041.39	98.08
20000 Perkhidmatan dan Bekalan	1,637,200	1,187,690	1,049,141.08	88.33
40000 Pemberian dan Kenaan Bayaran Tetap	5,419,800	6,546,800	6,541,857.63	99.92
50000 Perbelanjaan-perbelanjaan Lain	13,800	77,800	34,074.45	43.80
Jumlah 010800	10,842,900	10,725,390	10,482,114.55	97.73
010900 *Institute of Labour Market Information and Analysis* (ILMIA)				
10000 Emolumen	2,186,000	660,114	659,835.89	99.96
20000 Perkhidmatan dan Bekalan	1,594,400	302,400	302,086.31	99.90
30000 Aset	241,800	195,800	193,895.20	99.03
40000 Pemberian dan Kenaan Bayaran Tetap	2,000	–	–	–
Jumlah 010900	4,024,200	1,158,314	1,155,817.40	99.78
Emolumen	27,052,900	25,771,900	25,673,941.61	99.62
Perkhidmatan dan Bekalan	34,636,700	33,505,790	32,803,006.18	97.90
Aset	2,078,100	195,800	193,895.20	99.03
Pemberian dan Kenaan Bayaran Tetap	5,431,800	6,556,800	6,551,696.17	99.92
Perbelanjaan-perbelanjaan Lain	13,800	77,800	34,074.45	43.80
Jumlah 010000	69,213,300	66,108,090	65,256,613.61	98.71
020000 PEMBANGUNAN KEMAHIRAN				
020100 Pembangunan Tenaga Manusia				
10000 Emolumen	212,560,700	208,380,700	208,360,879.01	99.99
20000 Perkhidmatan dan Bekalan	133,995,000	97,236,500	97,221,133.17	99.98
30000 Aset	1,697,500	1,557,700	1,557,700.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,060,000	2,660,000	2,614,357.48	98.28
Jumlah 020100	349,313,200	309,834,900	309,754,069.66	99.97
020200 Pembangunan Kemahiran				
10000 Emolumen	49,996,000	51,946,000	51,939,326.08	99.99
20000 Perkhidmatan dan Bekalan	17,588,600	11,328,600	9,907,600.24	87.46
30000 Aset	10,000	10,000	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	90,000	90,000	6,182.00	6.87
50000 Perbelanjaan-perbelanjaan Lain	12,000	12,000	12,000	100.00
Jumlah 020200	67,696,600	63,386,600	61,865,108.32	97.60
Emolumen	262,556,700	260,326,700	260,300,205.09	99.99
Perkhidmatan dan Bekalan	151,583,600	108,565,100	107,128,733.41	98.68
Aset	1,707,500	1,567,700	1,557,700.00	99.36
Pemberian dan Kenaan Bayaran Tetap	1,150,000	2,750,000	2,620,539.48	95.29
Perbelanjaan-perbelanjaan Lain	12,000	12,000	12,000.00	100.00
Jumlah 020000	417,009,800	373,221,500	371,619,177.98	99.57
030000 PENGURUSAN PERBURUHAN DAN PEKERJAAN				
030100 Tenaga Kerja				
10000 Emolumen	85,508,400	85,248,400	84,960,125.19	99.66
20000 Perkhidmatan dan Bekalan	27,308,200	22,359,510	21,415,543.36	95.78
30000 Aset	–	100,000	100.00	0.10
40000 Pemberian dan Kenaan Bayaran Tetap	28,000	29,500	18,500.00	62.71
50000 Perbelanjaan-perbelanjaan Lain	5,600	8,600	5,016.10	58.33
Jumlah 030100	112,850,200	107,746,010	106,399,284.65	98.75

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
030000 PENGURUSAN PERBURUHAN DAN PEKERJAAN – (SAMB.)				
030200 Keselamatan dan Kesihatan Pekerjaan				
10000 Emolumen	101,780,000	101,423,700	101,301,823.52	99.88
20000 Perkhidmatan dan Bekalan	26,361,000	21,853,000	21,516,684.90	98.46
40000 Pemberian dan Kenaan Bayaran Tetap	12,500	12,500	11,669.76	93.36
Jumlah 030200	128,153,500	123,289,200	122,830,178.18	99.63
Emolumen	187,288,400	186,672,100	186,261,948.71	99.78
Perkhidmatan dan Bekalan	53,669,200	44,212,510	42,932,228.26	97.10
Aset	–	100,000	100.00	0.10
Pemberian dan Kenaan Bayaran Tetap	40,500	42,000	30,169.76	71.83
Perbelanjaan-perbelanjaan Lain	5,600	8,600	5,016.10	58.33
Jumlah 030000	241,003,700	231,035,210	229,229,462.83	99.22
040000 PERHUBUNGAN PERUSAHAAN				
040100 Hal Ehwal Kesatuan Sekerja				
10000 Emolumen	6,111,300	6,177,800	6,104,871.34	98.82
20000 Perkhidmatan dan Bekalan	1,609,000	1,549,000	1,477,357.31	95.37
Jumlah 040100	7,720,300	7,726,800	7,582,228.65	98.13
040200 Perhubungan Perusahaan				
10000 Emolumen	13,613,000	13,893,000	13,878,417.40	99.90
20000 Perkhidmatan dan Bekalan	3,019,000	2,509,000	2,424,654.80	96.64
40000 Pemberian dan Kenaan Bayaran Tetap	2,000	2,000	1,800.00	90.00
Jumlah 040200	16,634,000	16,404,000	16,304,872.20	99.40
040300 Mahkamah Perusahaan				
10000 Emolumen	12,567,000	10,770,500	10,715,431.71	99.49
20000 Perkhidmatan dan Bekalan	10,992,400	7,013,900	6,970,280.21	99.38
40000 Pemberian dan Kenaan Bayaran Tetap	174,000	193,500	188,518.74	97.43
Jumlah 040300	23,733,400	17,977,900	17,874,230.66	99.42
Emolumen	32,291,300	30,841,300	30,698,720.45	99.54
Perkhidmatan dan Bekalan	15,620,400	11,071,900	10,872,292.32	98.20
Pemberian dan Kenaan Bayaran Tetap	176,000	195,500	190,318.74	97.35
Jumlah 040000	48,087,700	42,108,700	41,761,331.51	99.18
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,500,000	233,600	213,066.59	91.21
Jumlah 050100	1,500,000	233,600	213,066.59	91.21
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	2,885,000	2,285,000	2,206,780.20	96.58
Jumlah 050200	2,885,000	2,285,000	2,206,780.20	96.58
050300 Sambutan Hari Pekerja				
20000 Perkhidmatan dan Bekalan	500,000	–	–	–
Jumlah 050300	500,000	–	–	–
050400 Penyelenggaraan Peralatan Latihan dan Bangunan Institut Latihan Kemahiran				
20000 Perkhidmatan dan Bekalan	10,000,000	10,000,000	9,994,535.86	99.95
Jumlah 050400	10,000,000	10,000,000	9,994,535.86	99.95
050500 Elaun Pelajar Pra-Perkhidmatan				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	2,998,568.00	99.95
Jumlah 050500	3,000,000	3,000,000	2,998,568.00	99.95
050600 Geran Pembangunan Kesatuan Sekerja				
20000 Perkhidmatan dan Bekalan	150,000	150,000	131,386.00	87.59
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	–	–	–
Jumlah 050600	3,150,000	150,000	131,386.00	87.59
050700 Majlis Perundingan Gaji Negara				
20000 Perkhidmatan dan Bekalan	950,000	550,000	549,735.01	99.95
Jumlah 050700	950,000	550,000	549,735.01	99.95

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
050000 PROGRAM KHUSUS – (SAMB.)				
050800 Karnival Kerjaya				
20000 Perkhidmatan dan Bekalan	2,710,000	1,161,000	1,128,524.98	97.20
Jumlah 050800	2,710,000	1,161,000	1,128,524.98	97.20
050900 Program Ekspresi JobsMalaysia dan *Outreach*				
20000 Perkhidmatan dan Bekalan	860,000	136,800	136,712.90	99.94
Jumlah 050900	860,000	136,800	136,712.90	99.94
051000 Elaun Pelajar Institut Latihan Jabatan Tenaga Manusia				
40000 Pemberian dan Kenaan Bayaran Tetap	18,000,000	12,110,320	12,104,676.26	99.95
Jumlah 051000	18,000,000	12,110,320	12,104,676.26	99.95
051100 Program Persijilan *European Aviation Safety Agency* (EASA)				
20000 Perkhidmatan dan Bekalan	1,900,000	289,680	289,680.00	100.00
Jumlah 051100	1,900,000	289,680	289,680.00	100.00
051200 Penyelenggaraan Peralatan Keselamatan dan Kesihatan Pekerjaan				
20000 Perkhidmatan dan Bekalan	625,000	460,400	416,509.00	90.47
Jumlah 051200	625,000	460,400	416,509.00	90.47
Perkhidmatan dan Bekalan	22,080,000	15,266,480	15,066,930.54	98.69
Pemberian dan Kenaan Bayaran Tetap	24,000,000	15,110,320	15,103,244.26	99.95
Jumlah 050000	46,080,000	30,376,800	30,170,174.80	99.32
060000 DASAR BARU				
060100 Mahkamah Rayuan Pekerjaan Malaysia				
10000 Emolumen	3,380,000	–	–	–
20000 Perkhidmatan dan Bekalan	1,643,100	–	–	–
Jumlah 060100	5,023,100	–	–	–
Emolumen	3,380,000	–	–	–
Perkhidmatan dan Bekalan	1,643,100	–	–	–
Jumlah 060000	5,023,100	–	–	–
070000 *"ONE-OFF"*				
070100 Harta Modal				
30000 Aset	8,313,300	8,313,300	4,338,510.43	52.19
Jumlah 070100	8,313,300	8,313,300	4,338,510.43	52.19
Aset	8,313,300	8,313,300	4,338,510.43	52.19
Jumlah 070000	8,313,300	8,313,300	4,338,510.43	52.19
Jumlah Emolumen	512,569,300	503,612,000	502,934,815.86	99.87
Jumlah Perkhidmatan dan Bekalan	279,233,000	212,621,780	208,803,190.71	98.20
Jumlah Aset	12,098,900	10,176,800	6,090,205.63	59.84
Jumlah Pemberian dan Kenaan Bayaran Tetap	30,798,300	24,654,620	24,495,968.41	99.36
Jumlah Perbelanjaan-perbelanjaan Lain	31,400	98,400	51,090.55	51.92
JUMLAH KEMENTERIAN SUMBER MANUSIA	834,730,900	751,163,600	742,375,271.16	98.83
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA				
010000 PENGURUSAN				
010100 Khidmat Pengurusan				
10000 Emolumen	11,125,000	11,125,000	10,973,254.44	98.64
20000 Perkhidmatan dan Bekalan	34,421,300	32,936,390	32,527,855.76	98.76
30000 Aset	70,200	163,110	159,743.58	97.94
50000 Perbelanjaan-perbelanjaan Lain	400,000	892,000	891,105.00	99.90
Jumlah 010100	46,016,500	45,116,500	44,551,958.78	98.75
010200 Pengurusan Sumber Manusia				
10000 Emolumen	4,020,100	4,690,100	4,569,123.76	97.42
20000 Perkhidmatan dan Bekalan	2,750,200	1,250,200	1,133,523.54	90.67
Jumlah 010200	6,770,300	5,940,300	5,702,647.30	96.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010300 Kewangan				
10000 Emolumen	4,391,700	4,391,700	4,274,842.88	97.34
20000 Perkhidmatan dan Bekalan	7,306,600	1,939,100	1,747,457.08	90.12
40000 Pemberian dan Kenaan Bayaran Tetap	65,000	1,442,810	1,437,112.70	99.61
Jumlah 010300	11,763,300	7,773,610	7,459,412.66	95.96
010400 Pembangunan				
10000 Emolumen	1,196,000	1,196,000	1,173,660.43	98.13
20000 Perkhidmatan dan Bekalan	208,500	208,500	172,154.32	82.57
Jumlah 010400	1,404,500	1,404,500	1,345,814.75	95.82
010500 Audit Dalam				
10000 Emolumen	1,306,300	1,306,300	1,229,240.07	94.10
20000 Perkhidmatan dan Bekalan	138,600	53,100	51,107.25	96.25
Jumlah 010500	1,444,900	1,359,400	1,280,347.32	94.18
010600 Akaun				
10000 Emolumen	3,245,600	3,260,600	3,248,064.97	99.62
20000 Perkhidmatan dan Bekalan	283,700	98,500	86,262.75	87.58
Jumlah 010600	3,529,300	3,359,100	3,334,327.72	99.26
010700 Pengurusan Maklumat				
10000 Emolumen	2,074,900	2,074,900	1,882,833.78	90.74
20000 Perkhidmatan dan Bekalan	14,150,300	10,250,600	9,902,751.89	96.61
30000 Aset	325,000	803,000	779,496.70	97.07
Jumlah 010700	16,550,200	13,128,500	12,565,082.37	95.71
010800 Institut Penyiaran dan Penerangan Tun Abdul Razak (IPPTAR)				
10000 Emolumen	5,197,300	5,197,300	5,174,306.73	99.56
20000 Perkhidmatan dan Bekalan	4,893,200	4,663,200	4,571,885.14	98.04
30000 Aset	–	230,000	229,690.00	99.87
Jumlah 010800	10,090,500	10,090,500	9,975,881.87	98.86
Emolumen	32,556,900	33,241,900	32,525,327.06	97.84
Perkhidmatan dan Bekalan	64,152,400	51,399,590	50,192,997.73	97.65
Aset	395,200	1,196,110	1,168,930.28	97.73
Pemberian dan Kenaan Bayaran Tetap	65,000	1,442,810	1,437,112.70	99.61
Perbelanjaan-perbelanjaan Lain	400,000	892,000	891,105.00	99.90
Jumlah 010000	97,569,500	88,172,410	86,215,472.77	97.78
020000 KOMUNIKASI STRATEGIK DAN INDUSTRI KREATIF				
020100 Dasar dan Perancangan Strategik				
10000 Emolumen	3,216,200	3,474,200	3,441,032.75	99.05
20000 Perkhidmatan dan Bekalan	395,700	219,700	143,987.48	65.54
Jumlah 020100	3,611,900	3,693,900	3,585,020.23	97.05
020200 Antarabangsa				
10000 Emolumen	1,591,600	1,591,600	1,403,024.61	88.15
20000 Perkhidmatan dan Bekalan	1,226,300	152,800	116,200.44	76.05
40000 Pemberian dan Kenaan Bayaran Tetap	4,794,000	4,386,190	4,301,082.46	98.06
Jumlah 020200	7,611,900	6,130,590	5,820,307.51	94.94
020300 Komunikasi Strategik				
10000 Emolumen	4,785,100	4,279,100	3,958,242.28	92.50
20000 Perkhidmatan dan Bekalan	5,637,900	1,754,200	1,592,806.31	90.80
Jumlah 020300	10,423,000	6,033,300	5,551,048.59	92.01
020400 Agensi Pusat Permohonan Penggambaran Filem dan Persembahan Artis Luar Negara (PUSPAL)				
10000 Emolumen	540,300	593,300	557,132.11	93.90
20000 Perkhidmatan dan Bekalan	158,300	148,300	129,870.07	87.57
Jumlah 020400	698,600	741,600	687,002.18	92.64

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
020000 KOMUNIKASI STRATEGIK DAN INDUSTRI KREATIF – (SAMB.)				
020500 Pembangunan Kandungan				
10000 Emolumen	898,200	898,200	848,652.30	94.48
20000 Perkhidmatan dan Bekalan	429,800	220,200	190,314.07	86.43
Jumlah 020500	1,328,000	1,118,400	1,038,966.37	92.90
020600 Penerangan (JaPen)				
10000 Emolumen	112,835,600	109,725,600	106,500,581.69	97.06
20000 Perkhidmatan dan Bekalan	51,857,800	45,518,800	40,619,635.83	89.24
30000 Aset	–	2,156,700	2,019,831.80	93.65
40000 Pemberian dan Kenaan Bayaran Tetap	5,035,400	335,400	334,311.30	99.68
Jumlah 020600	169,728,800	157,736,500	149,474,360.62	94.76
020700 Penyiaran (RTM)				
10000 Emolumen	194,175,600	197,285,600	196,698,984.67	99.70
20000 Perkhidmatan dan Bekalan	257,578,200	262,936,700	251,457,485.18	95.63
30000 Aset	90,000	139,000	130,891.70	94.17
40000 Pemberian dan Kenaan Bayaran Tetap	1,123,600	1,616,100	1,461,513.04	90.43
Jumlah 020700	452,967,400	461,977,400	449,748,874.59	97.35
020800 Pertubuhan Berita Nasional Malaysia (BERNAMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	52,000,000	64,220,000	64,220,000.00	100.00
Jumlah 020800	52,000,000	64,220,000	64,220,000.00	100.00
020900 Perbadanan Kemajuan Filem Nasional (FINAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	38,000,000	38,000,000	38,000,000.00	100.00
Jumlah 020900	38,000,000	38,000,000	38,000,000.00	100.00
*021000 Jabatan Hal Ehwal Khas (JASA)				
10000 Emolumen	–	555,510	513,586.52	92.45
20000 Perkhidmatan dan Bekalan	–	327,110	242,026.20	73.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	85,000	85,000.00	100.00
Jumlah 021000	–	967,620	840,612.72	86.87
Emolumen	318,042,600	318,403,110	313,921,236.93	98.59
Perkhidmatan dan Bekalan	317,284,000	311,277,810	294,492,325.58	94.61
Aset	90,000	2,295,700	2,150,723.50	93.68
Pemberian dan Kenaan Bayaran Tetap	100,953,000	108,642,690	108,401,906.80	99.78
Jumlah 020000	736,369,600	740,619,310	718,966,192.81	97.08
030000 INFRASTRUKTUR TELEKOMUNIKASI DAN EKOMONI DIGITAL				
030100 Infrastruktur dan Aplikasi				
10000 Emolumen	1,414,400	1,414,400	1,381,966.62	97.71
20000 Perkhidmatan dan Bekalan	3,536,000	3,241,700	3,080,458.58	95.03
30000 Aset	19,000	19,000	18,927.50	99.62
40000 Pemberian dan Kenaan Bayaran Tetap	122,400	107,400	104,050.07	96.88
Jumlah 030100	5,091,800	4,782,500	4,585,402.77	95.88
030200 Kawalan dan Pematuhan				
10000 Emolumen	848,900	848,900	804,318.69	94.75
20000 Perkhidmatan dan Bekalan	406,800	149,300	125,463.77	84.03
Jumlah 030200	1,255,700	998,200	929,782.46	93.15
030300 Teknologi Komunikasi				
10000 Emolumen	1,338,500	1,348,500	1,336,552.80	99.11
20000 Perkhidmatan dan Bekalan	2,374,700	1,961,200	1,634,383.33	83.34
Jumlah 030300	3,713,200	3,309,700	2,970,936.13	89.76
030400 Jabatan Perlindungan Data Peribadi (JPDP)				
10000 Emolumen	2,620,200	2,745,200	2,709,106.61	98.69
20000 Perkhidmatan dan Bekalan	955,300	671,200	569,723.84	84.88
Jumlah 030400	3,575,500	3,416,400	3,278,830.45	95.97

(disambung...)

*Nota:*B47 – Program/Aktiviti - 021000 - Peruntukan sebanyak RM20 yang akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
030000 INFRASTRUKTUR TELEKOMUNIKASI DAN EKOMONI DIGITAL – (SAMB.)				
Emolumen	6,222,000	6,357,000	6,231,944.72	98.03
Perkhidmatan dan Bekalan	7,272,800	6,023,400	5,410,029.52	89.82
Aset	19,000	19,000	18,927.50	99.62
Pemberian dan Kenaan Bayaran Tetap	122,400	107,400	104,050.07	96.88
Jumlah 030000	13,636,200	12,506,800	11,764,951.81	94.07
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,325,000	575,000	492,577.91	85.67
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	150,000	150,000.00	100.00
Jumlah 040100	2,625,000	725,000	642,577.91	88.63
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	18,362,600	16,362,600	15,811,105.40	96.63
40000 Pemberian dan Kenaan Bayaran Tetap	1,280,500	1,080,500	806,119.91	74.61
Jumlah 040200	19,643,100	17,443,100	16,617,225.31	95.27
040300 MERS 999				
20000 Perkhidmatan dan Bekalan	100,000,000	65,977,100	65,976,906.96	99.99
Jumlah 040300	100,000,000	65,977,100	65,976,906.96	99.99
040400 *Cybersecurity* Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	8,000,000	8,000,000.00	100.00
Jumlah 040400	8,000,000	8,000,000	8,000,000.00	100.00
040500 Ganjaran Kakitangan Kontrak				
40000 Pemberian dan Kenaan Bayaran Tetap	579,600	560,800	556,959.18	99.32
Jumlah 040500	579,600	560,800	556,959.18	99.32
040600 *Media City*				
20000 Perkhidmatan dan Bekalan	20,810,000	11,110,000	10,683,078.38	96.16
Jumlah 040600	20,810,000	11,110,000	10,683,078.38	96.16
Perkhidmatan dan Bekalan	141,497,600	94,024,700	92,963,668.65	98.87
Pemberian dan Kenaan Bayaran Tetap	10,160,100	9,791,300	9,513,079.09	97.16
Jumlah 040000	151,657,700	103,816,000	102,476,747.74	98.71
050000 DASAR BARU				
050100 Emolumen				
10000 Emolumen	3,178,500	2,948,500	1,864,044.17	63.22
Jumlah 050100	3,178,500	2,948,500	1,864,044.17	63.22
050200 Program TV Penyiaran				
20000 Perkhidmatan dan Bekalan	31,000,000	–	–	–
Jumlah 050200	31,000,000	–	–	–
Emolumen	3,178,500	2,948,500	1,864,044.17	63.22
Perkhidmatan dan Bekalan	31,000,000	–	–	–
Jumlah 050000	34,178,500	2,948,500	1,864,044.17	63.22
060000 *"ONE-OFF"*				
060100 Harta Modal				
30000 Aset	2,514,900	1,166,900	1,094,785.65	93.82
40000 Pemberian dan Kenaan Bayaran Tetap	–	250,000	250,000.00	100.00
Jumlah 060100	2,514,900	1,416,900	1,344,785.65	94.91
060200 Projek Pendigitalan Penyiaran Nasional				
20000 Perkhidmatan dan Bekalan	90,000,000	84,800,000	84,785,874.93	99.98
Jumlah 060200	90,000,000	84,800,000	84,785,874.93	99.98
060300 BERNAMA TV				
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	12,000,000	12,000,000.00	100.00
Jumlah 060300	12,000,000	12,000,000	12,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
060000 *"ONE-OFF"* – (SAMB.)				
Perkhidmatan dan Bekalan	90,000,000	84,800,000	84,785,874.93	99.98
Aset	2,514,900	1,166,900	1,094,785.65	93.82
Pemberian dan Kenaan Bayaran Tetap	12,000,000	12,250,000	12,250,000.00	100.00
Jumlah 060000	104,514,900	98,216,900	98,130,660.58	99.91
Jumlah Emolumen	360,000,000	360,950,510	354,542,552.88	98.22
Jumlah Perkhidmatan dan Bekalan	651,206,800	547,525,500	527,844,896.41	96.41
Jumlah Aset	3,019,100	4,677,710	4,433,366.93	94.78
Jumlah Pemberian dan Kenaan Bayaran Tetap	123,300,500	132,234,200	131,706,148.66	99.60
Jumlah Perbelanjaan-perbelanjaan Lain	400,000	892,000	891,105.00	99.90
JUMLAH KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA	1,137,926,400	1,046,279,920	1,019,418,069.88	97.43
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT				
010000 PENGURUSAN				
010100 Khidmat Pengurusan				
10000 Emolumen	8,263,000	8,198,000	7,703,780.21	93.97
20000 Perkhidmatan dan Bekalan	8,717,000	6,999,700	5,883,610.55	84.06
30000 Aset	20,000	62,434	41,056.08	65.76
Jumlah 010100	17,000,000	15,260,134	13,628,446.84	89.31
010200 Dasar dan Perancangan Strategik				
10000 Emolumen	2,983,000	3,020,895	3,020,894.07	99.99
20000 Perkhidmatan dan Bekalan	1,275,000	365,000	266,520.80	73.02
40000 Pemberian dan Kenaan Bayaran Tetap	–	500,000	500,000.00	100.00
Jumlah 010200	4,258,000	3,885,895	3,787,414.87	97.47
010300 Pengurusan Sumber Manusia				
10000 Emolumen	2,147,000	2,056,284	2,055,131.71	99.94
20000 Perkhidmatan dan Bekalan	968,000	336,000	195,847.80	58.29
40000 Pemberian dan Kenaan Bayaran Tetap	126,000	158,000	131,100.77	82.98
Jumlah 010300	3,241,000	2,550,284	2,382,080.28	93.40
010400 Hubungan Antarabangsa				
10000 Emolumen	1,000,000	954,945	954,605.51	99.96
20000 Perkhidmatan dan Bekalan	520,000	16,500	15,366.95	93.13
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	287,500	284,895.00	99.09
Jumlah 010400	1,820,000	1,258,945	1,254,867.46	99.68
010500 Kolaborasi Strategik				
10000 Emolumen	947,500	1,223,882	1,223,880.34	99.99
20000 Perkhidmatan dan Bekalan	580,000	580,000	434,322.41	74.88
Jumlah 010500	1,527,500	1,803,882	1,658,202.75	91.92
010600 Pengurusan Maklumat				
10000 Emolumen	1,500,000	1,324,150	1,318,971.11	99.61
20000 Perkhidmatan dan Bekalan	3,970,000	3,208,600	2,584,706.99	80.56
30000 Aset	–	216,800	22,992.60	10.61
Jumlah 010600	5,470,000	4,749,550	3,926,670.70	82.67
010700 Kewangan				
10000 Emolumen	1,314,900	1,340,270	1,340,269.67	99.99
20000 Perkhidmatan dan Bekalan	3,140,000	1,135,881	1,019,898.00	89.79
40000 Pemberian dan Kenaan Bayaran Tetap	9,540,000	14,815,600	14,794,407.24	99.86
Jumlah 010700	13,994,900	17,291,751	17,154,574.91	99.21

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010800 Pembangunan				
10000 Emolumen	875,900	827,199	821,154.67	99.27
20000 Perkhidmatan dan Bekalan	67,000	38,000	34,164.74	89.91
30000 Aset	50,100	–	–	–
Jumlah 010800	993,000	865,199	855,319.41	98.86
010900 Akaun				
10000 Emolumen	1,414,300	1,394,860	1,390,172.07	99.66
20000 Perkhidmatan dan Bekalan	72,000	39,800	19,628.20	49.32
30000 Aset	17,100	17,100	17,013.00	99.49
40000 Pemberian dan Kenaan Bayaran Tetap	3,900	7,900	7,553.44	95.61
Jumlah 010900	1,507,300	1,459,660	1,434,366.71	98.27
Emolumen	20,445,600	20,340,485	19,828,859.36	97.48
Perkhidmatan dan Bekalan	19,309,000	12,719,481	10,454,066.44	82.19
Aset	87,200	296,334	81,061.68	27.35
Pemberian dan Kenaan Bayaran Tetap	9,969,900	15,769,000	15,717,956.45	99.68
Jumlah 010000	49,811,700	49,125,300	46,081,943.93	93.80
020000 KESEJAHTERAAN WANITA, KELUARGA DAN MASYARAKAT				
020100 Kebajikan Masyarakat				
10000 Emolumen	288,032,200	287,734,200	287,734,016.43	99.99
20000 Perkhidmatan dan Bekalan	117,815,100	110,278,100	101,208,953.63	91.78
30000 Aset	5,545,000	5,545,000	2,705,126.42	48.78
40000 Pemberian dan Kenaan Bayaran Tetap	6,554,400	12,016,900	10,097,447.50	84.03
Jumlah 020100	417,946,700	415,574,200	401,745,543.98	96.67
020200 Pembangunan Wanita				
10000 Emolumen	14,748,400	11,418,400	11,299,836.51	98.96
20000 Perkhidmatan dan Bekalan	10,162,700	7,241,700	5,683,654.51	78.49
30000 Aset	200,000	200,000	182,724.95	91.36
40000 Pemberian dan Kenaan Bayaran Tetap	1,830,600	1,526,600	1,524,076.02	99.83
Jumlah 020200	26,941,700	20,386,700	18,690,291.99	91.68
020300 Institut Sosial Malaysia (ISM)				
10000 Emolumen	4,937,000	4,027,000	3,991,923.24	99.13
20000 Perkhidmatan dan Bekalan	4,507,000	3,867,000	3,813,422.90	98.61
30000 Aset	100,000	185,700	169,120.50	91.07
40000 Pemberian dan Kenaan Bayaran Tetap	355,000	235,000	186,927.50	79.54
50000 Perbelanjaan-perbelanjaan Lain	1,000	1,000	–	–
Jumlah 020300	9,900,000	8,315,700	8,161,394.14	98.14
020400 Lembaga Penduduk dan Pembangunan Keluarga Negara (LPPKN)				
40000 Pemberian dan Kenaan Bayaran Tetap	68,000,000	69,400,000	69,400,000.00	100.00
Jumlah 020400	68,000,000	69,400,000	69,400,000.00	100.00
Emolumen	307,717,600	303,179,600	303,025,776.18	99.95
Perkhidmatan dan Bekalan	132,484,800	121,386,800	110,706,031.04	91.20
Aset	5,845,000	5,930,700	3,056,971.87	51.54
Pemberian dan Kenaan Bayaran Tetap	76,740,000	83,178,500	81,208,451.02	97.63
Perbelanjaan-perbelanjaan Lain	1,000	1,000	–	–
Jumlah 020000	522,788,400	513,676,600	497,997,230.11	96.95
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,200,000	42,000	39,502.38	94.05
Jumlah 030100	1,200,000	42,000	39,502.38	94.05
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	8,000,000	8,749,000	7,363,716.91	84.17
Jumlah 030200	8,000,000	8,749,000	7,363,716.91	84.17

(disambung...)

Penyata Perbelanjaan Mengurus
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(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
030000 PROGRAM KHUSUS – (SAMB.)				
030300 Pembangunan dan Perkembangan Kanak-kanak				
20000 Perkhidmatan dan Bekalan	–	694,500	336,040.09	48.39
30000 Aset	–	102,500	42,267.56	41.24
40000 Pemberian dan Kenaan Bayaran Tetap	9,900,000	9,000,000	8,903,638.20	98.93
Jumlah 030300	9,900,000	9,797,000	9,281,945.85	94.74
030400 Kurang Upaya Pemulihan Dalam Komuniti (PDK)				
40000 Pemberian dan Kenaan Bayaran Tetap	85,648,000	85,648,000	85,550,337.01	99.89
Jumlah 030400	85,648,000	85,648,000	85,550,337.01	99.89
030500 Wang Saku Institusi Kanak-kanak				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	1,870,600	1,815,347.35	97.05
Jumlah 030500	2,000,000	1,870,600	1,815,347.35	97.05
030600 Wang Saku Institusi Warga Emas				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	856,100	772,160.00	90.20
Jumlah 030600	1,000,000	856,100	772,160.00	90.20
030700 Wang Saku Institusi Kurang Upaya				
40000 Pemberian dan Kenaan Bayaran Tetap	600,000	505,000	486,673.48	96.37
Jumlah 030700	600,000	505,000	486,673.48	96.37
030800 Sosioekonomi Keluarga Miskin				
40000 Pemberian dan Kenaan Bayaran Tetap	200,000,000	193,285,400	192,662,892.14	99.68
Jumlah 030800	200,000,000	193,285,400	192,662,892.14	99.68
030900 Sosioekonomi Kurang Upaya				
40000 Pemberian dan Kenaan Bayaran Tetap	734,000,000	753,672,900	753,483,730.13	99.97
Jumlah 030900	734,000,000	753,672,900	753,483,730.13	99.97
031000 Sosioekonomi Warga Emas				
40000 Pemberian dan Kenaan Bayaran Tetap	575,000,000	576,173,780	575,145,980.96	99.82
Jumlah 031000	575,000,000	576,173,780	575,145,980.96	99.82
031100 Bantuan Am				
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	5,876,720	5,765,770.00	98.11
Jumlah 031100	6,000,000	5,876,720	5,765,770.00	98.11
031200 Bantuan Sosioekonomi Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	16,500,000	13,910,900	12,486,360.87	89.76
Jumlah 031200	16,500,000	13,910,900	12,486,360.87	89.76
031300 Komuniti				
20000 Perkhidmatan dan Bekalan	500,000	400,000	209,843.71	52.46
40000 Pemberian dan Kenaan Bayaran Tetap	22,000,000	22,000,000	21,492,926.40	97.70
Jumlah 031300	22,500,000	22,400,000	21,702,770.11	96.89
031400 Membanteras Pemerdagangan Orang				
20000 Perkhidmatan dan Bekalan	2,640,000	1,158,000	1,003,661.33	86.67
40000 Pemberian dan Kenaan Bayaran Tetap	360,000	60,000	14,200.00	23.67
Jumlah 031400	3,000,000	1,218,000	1,017,861.33	83.57
031500 Pusat Aktiviti Warga Emas (PAWE)				
40000 Pemberian dan Kenaan Bayaran Tetap	4,600,000	4,399,600	4,399,560.00	99.99
Jumlah 031500	4,600,000	4,399,600	4,399,560.00	99.99
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	6,308,300	6,308,300	6,308,300.00	100.00
Jumlah 031700	6,308,300	6,308,300	6,308,300.00	100.00
031800 Taska OKU				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	1,000,000	960,560.00	96.06
Jumlah 031800	1,000,000	1,000,000	960,560.00	96.06

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
030000 PROGRAM KHUSUS – (SAMB.)				
031900 Penyelenggaraan Institusi Jabatan Kebajikan Masyarakat				
20000 Perkhidmatan dan Bekalan	5,000,000	3,500,000	3,309,381.28	94.55
Jumlah 031900	5,000,000	3,500,000	3,309,381.28	94.55
032000 Anjung Singgah				
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	4,500,000	4,500,000.00	100.00
Jumlah 032000	4,500,000	4,500,000	4,500,000.00	100.00
Perkhidmatan dan Bekalan	17,340,000	14,543,500	12,262,145.70	84.31
Aset	–	102,500	42,267.56	41.24
Pemberian dan Kenaan Bayaran Tetap	1,669,731,300	1,679,382,300	1,675,063,436.54	99.74
Jumlah 030000	1,687,071,300	1,694,028,300	1,687,367,849.80	99.61
Jumlah Emolumen	328,163,200	323,520,085	322,854,635.54	99.79
Jumlah Perkhidmatan dan Bekalan	169,133,800	148,649,781	133,422,243.18	89.76
Jumlah Aset	5,932,200	6,329,534	3,180,301.11	50.25
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,756,441,200	1,778,329,800	1,771,989,844.01	99.64
Jumlah Perbelanjaan-perbelanjaan Lain	1,000	1,000	–	–
JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	2,259,671,400	2,256,830,200	2,231,447,023.84	98.88
B.60 KEMENTERIAN PERTAHANAN				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	97,149,300	100,450,144	100,450,143.89	99.99
20000 Perkhidmatan dan Bekalan	406,024,500	513,585,227	513,584,717.38	99.99
30000 Aset	500,000	3,548,338	3,548,337.40	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	16,333,000	38,487,005	38,487,004.04	99.99
50000 Perbelanjaan-perbelanjaan Lain	262,400	26,000	26,000.00	100.00
Jumlah 010100	520,269,200	656,096,714	656,096,202.71	99.99
010200 Pengurusan Jabatan Hal Ehwal Veteran (JHEV)				
10000 Emolumen	7,173,700	8,028,397	8,028,396.85	99.99
20000 Perkhidmatan dan Bekalan	33,727,500	32,943,432	32,943,431.65	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	59,399,200	118,818,619	118,818,618.20	99.99
Jumlah 010200	100,300,400	159,790,448	159,790,446.70	99.99
Emolumen	104,323,000	108,478,541	108,478,540.74	99.99
Perkhidmatan dan Bekalan	439,752,000	546,528,659	546,528,149.03	99.99
Aset	500,000	3,548,338	3,548,337.40	99.99
Pemberian dan Kenaan Bayaran Tetap	75,732,200	157,305,624	157,305,622.24	99.99
Perbelanjaan-perbelanjaan Lain	262,400	26,000	26,000.00	100.00
Jumlah 010000	620,569,600	815,887,162	815,886,649.41	99.99
020000 KESIAGAAN DAN OPERASI				
020100 Bantuan Bersama				
10000 Emolumen	775,505,200	819,179,436	819,179,391.68	99.99
20000 Perkhidmatan dan Bekalan	604,482,000	501,441,134	501,441,133.68	99.99
30000 Aset	5,427,800	11,948,044	11,948,043.39	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	8,578,100	7,793,222	7,793,221.25	99.99
50000 Perbelanjaan-perbelanjaan Lain	293,500	441,501	441,500.78	99.99
Jumlah 020100	1,394,286,600	1,340,803,337	1,340,803,290.78	99.99
020200 Pertahanan Darat				
10000 Emolumen	4,629,051,100	4,816,328,183	4,816,328,176.72	99.99
20000 Perkhidmatan dan Bekalan	1,070,792,700	948,912,474	948,912,473.35	99.99
30000 Aset	20,483,300	35,982,719	35,982,718.09	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,153,900	3,174,769	3,174,768.99	99.99
50000 Perbelanjaan-perbelanjaan Lain	5,000	464	463.25	99.84
Jumlah 020200	5,723,486,000	5,804,398,609	5,804,398,600.40	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
020000 KESIAGAAN DAN OPERASI – (SAMB.)				
020300 Pertahanan Maritim				
10000 Emolumen	936,446,000	992,428,166	992,428,164.64	99.99
20000 Perkhidmatan dan Bekalan	1,064,971,700	382,886,876	382,886,875.79	99.99
30000 Aset	27,421,200	25,967,630	25,967,629.66	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	966,800	715,393	715,392.22	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,100	27	26.78	99.19
Jumlah 020300	2,029,806,800	1,401,998,092	1,401,998,089.09	99.99
020400 Pertahanan Udara				
10000 Emolumen	997,607,800	1,039,296,985	1,039,296,978.19	99.99
20000 Perkhidmatan dan Bekalan	1,462,788,300	490,186,869	490,186,868.24	99.99
30000 Aset	6,280,200	7,303,053	7,303,052.15	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,312,500	962,482	962,481.10	99.99
50000 Perbelanjaan-perbelanjaan Lain	–	25	25.00	100.00
Jumlah 020400	2,467,988,800	1,537,749,414	1,537,749,404.68	99.99
Emolumen	7,338,610,100	7,667,232,770	7,667,232,711.23	99.99
Perkhidmatan dan Bekalan	4,203,034,700	2,323,427,353	2,323,427,351.06	99.99
Aset	59,612,500	81,201,446	81,201,443.29	99.99
Pemberian dan Kenaan Bayaran Tetap	14,011,300	12,645,866	12,645,863.56	99.99
Perbelanjaan-perbelanjaan Lain	299,600	442,017	442,015.81	99.99
Jumlah 020000	11,615,568,200	10,084,949,452	10,084,949,384.95	99.99
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
10000 Emolumen	996,700	130,541	130,540.35	99.99
20000 Perkhidmatan dan Bekalan	9,537,200	3,333,076	3,333,075.31	99.99
Jumlah 030100	10,533,900	3,463,617	3,463,615.66	99.99
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	262,500	230,498	230,497.33	99.99
Jumlah 030200	262,500	230,498	230,497.33	99.99
030300 Material Pertahanan				
30000 Aset	759,000	758,582	758,582.00	100.00
Jumlah 030300	759,000	758,582	758,582.00	100.00
030400 Pengoperasian di ESSZONE				
10000 Emolumen	5,000,000	5,000,000	5,000,000.00	100.00
20000 Perkhidmatan dan Bekalan	96,324,400	77,463,763	77,463,762.22	99.99
Jumlah 030400	101,324,400	82,463,763	82,463,762.22	99.99
030500 Projek Hidrografi				
20000 Perkhidmatan dan Bekalan	15,000,000	5,848,254	5,848,254.00	100.00
Jumlah 030500	15,000,000	5,848,254	5,848,254.00	100.00
030600 Menangani Keusangan Sistem				
20000 Perkhidmatan dan Bekalan	25,000,000	–	–	–
30000 Aset	–	200,599	200,598.30	99.99
Jumlah 030600	25,000,000	200,599	200,598.30	99.99
Emolumen	5,996,700	5,130,541	5,130,540.35	99.99
Perkhidmatan dan Bekalan	146,124,100	86,875,591	86,875,588.86	99.99
Aset	759,000	959,181	959,180.30	99.99
Jumlah 030000	152,879,800	92,965,313	92,965,309.51	99.99
040000 *"ONE-OFF"*				
040100 Bantuan Bersama				
20000 Perkhidmatan dan Bekalan	660,000	288,000	288,000.00	100.00
Jumlah 040100	660,000	288,000	288,000.00	100.00
040200 Pertahanan Darat				
30000 Aset	34,927,000	–	–	–
Jumlah 040200	34,927,000	–	–	–

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
040000 *"ONE-OFF"* – (SAMB.)				
040300 Pertahanan Maritim				
30000 Aset	9,200,000	4,689,955	4,689,954.70	99.99
Jumlah 040300	9,200,000	4,689,955	4,689,954.70	99.99
040400 Pertahanan Udara				
20000 Perkhidmatan dan Bekalan	39,759,900	21,664,977	21,664,976.40	99.99
30000 Aset	7,640,000	133,243	133,242.95	99.99
Jumlah 040400	47,399,900	21,798,220	21,798,219.35	99.99
040500 Harta Modal				
20000 Perkhidmatan dan Bekalan	–	3,890	–	–
30000 Aset	15,032,900	11,805,408	11,805,406.76	99.99
Jumlah 040500	15,032,900	11,809,298	11,805,406.76	99.97
Perkhidmatan dan Bekalan	40,419,900	21,956,867	21,952,976.40	99.98
Aset	66,799,900	16,628,606	16,628,604.41	99.99
Jumlah 040000	107,219,800	38,585,473	38,581,580.81	99.99
Jumlah Emolumen	7,448,929,800	7,780,841,852	7,780,841,792.32	99.99
Jumlah Perkhidmatan dan Bekalan	4,829,330,700	2,978,788,470	2,978,784,065.35	99.99
Jumlah Aset	127,671,400	102,337,571	102,337,565.40	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	89,743,500	169,951,490	169,951,485.80	99.99
Jumlah Perbelanjaan-perbelanjaan Lain	562,000	468,017	468,015.81	99.99
JUMLAH KEMENTERIAN PERTAHANAN	12,496,237,400	11,032,387,400	11,032,382,924.68	99.99
B.62 KEMENTERIAN DALAM NEGERI				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	53,570,000	42,970,000	42,651,531.23	99.26
20000 Perkhidmatan dan Bekalan	198,257,700	140,026,356	117,434,351.29	83.87
30000 Aset	5,000	2,791,237	926,476.20	33.19
40000 Pemberian dan Kenaan Bayaran Tetap	2,174,400	2,174,400	1,195,315.83	54.97
50000 Perbelanjaan-perbelanjaan Lain	42,000	51,407	51,400.00	99.99
Jumlah 010100	254,049,100	188,013,400	162,259,074.55	86.30
010200 Dasar dan Operasi				
10000 Emolumen	71,430,000	71,633,700	71,538,595.62	99.87
20000 Perkhidmatan dan Bekalan	33,197,400	30,228,900	26,247,709.25	86.83
30000 Aset	–	18,500	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,950,000	3,950,000.00	100.00
Jumlah 010200	104,627,400	105,831,100	101,736,304.87	96.13
Emolumen	125,000,000	114,603,700	114,190,126.85	99.64
Perkhidmatan dan Bekalan	231,455,100	170,255,256	143,682,060.54	84.39
Aset	5,000	2,809,737	926,476.20	32.97
Pemberian dan Kenaan Bayaran Tetap	2,174,400	6,124,400	5,145,315.83	84.01
Perbelanjaan-perbelanjaan Lain	42,000	51,407	51,400.00	99.99
Jumlah 010000	358,676,500	293,844,500	263,995,379.42	89.84
020000 KESELAMATAN DALAM NEGERI DAN KETENTERAMAN AWAM				
020100 Kepolisan				
10000 Emolumen	7,296,284,100	7,214,836,250	7,214,836,232.14	99.99
20000 Perkhidmatan dan Bekalan	1,370,647,100	1,354,962,822	1,316,939,285.33	97.19
30000 Aset	–	13,704,170	3,848,871.10	28.09
40000 Pemberian dan Kenaan Bayaran Tetap	2,155,000	9,203,308	8,349,174.22	90.72
50000 Perbelanjaan-perbelanjaan Lain	1,088,600	1,098,600	1,061,347.66	96.61
Jumlah 020100	8,670,174,800	8,593,805,150	8,545,034,910.45	99.43
020200 Kesukarelawan				
10000 Emolumen	43,790,000	42,166,400	42,166,329.90	99.99
20000 Perkhidmatan dan Bekalan	80,970,400	129,265,078	128,199,774.66	99.18
40000 Pemberian dan Kenaan Bayaran Tetap	318,000	318,000	237,625.00	74.72
50000 Perbelanjaan-perbelanjaan Lain	22,000	22,000	22,000.00	100.00
Jumlah 020200	125,100,400	171,771,478	170,625,729.56	99.33

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
020000 KESELAMATAN DALAM NEGERI DAN KETENTERAMAN AWAM – (SAMB.)				
020300 Kawalan Sempadan				
10000 Emolumen	1,803,800	1,486,200	848,914.28	57.12
20000 Perkhidmatan dan Bekalan	2,066,200	2,066,200	1,183,522.23	57.28
Jumlah 020300	3,870,000	3,552,400	2,032,436.51	57.21
020400 *Eastern Sabah Security Command* (ESSCOM)				
10000 Emolumen	17,792,700	17,137,800	16,825,550.47	98.18
20000 Perkhidmatan dan Bekalan	8,655,400	7,587,400	6,238,813.28	82.23
Jumlah 020400	26,448,100	24,725,200	23,064,363.75	93.28
020500 Penguatkuasaan Maritim				
10000 Emolumen	297,871,400	292,653,500	292,647,976.77	99.99
20000 Perkhidmatan dan Bekalan	243,948,300	215,632,790	205,148,952.32	95.14
30000 Aset	–	2,178,610	2,094,892.00	96.16
40000 Pemberian dan Kenaan Bayaran Tetap	640,000	640,000	384,497.33	60.08
Jumlah 020500	542,459,700	511,104,900	500,276,318.42	97.88
Emolumen	7,657,542,000	7,568,280,150	7,567,325,003.56	99.99
Perkhidmatan dan Bekalan	1,706,287,400	1,709,514,290	1,657,710,347.82	96.97
Aset	–	15,882,780	5,943,763.10	37.42
Pemberian dan Kenaan Bayaran Tetap	3,113,000	10,161,308	8,971,296.55	88.29
Perbelanjaan-perbelanjaan Lain	1,110,600	1,120,600	1,083,347.66	96.68
Jumlah 020000	9,368,053,000	9,304,959,128	9,241,033,758.69	99.31
030000 PENGURUSAN PENDAFTARAN DAN IMIGRESEN				
030100 Pendaftaran Negara				
10000 Emolumen	198,540,000	191,540,000	190,224,303.08	99.31
20000 Perkhidmatan dan Bekalan	172,280,000	154,815,800	151,228,842.63	97.68
30000 Aset	–	364,400	289,834.80	79.54
40000 Pemberian dan Kenaan Bayaran Tetap	180,000	180,000	94,212.73	52.34
50000 Perbelanjaan-perbelanjaan Lain	12,000	12,000	6,585.44	54.88
Jumlah 030100	371,012,000	346,912,200	341,843,778.68	98.54
030200 Hal Ehwal Imigresen				
10000 Emolumen	665,000,000	670,621,000	639,938,868.70	95.42
20000 Perkhidmatan dan Bekalan	511,909,400	316,019,946	270,185,196.30	85.50
30000 Aset	–	4,518,050	2,509,442.67	55.54
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	424,000	149,655.03	35.30
50000 Perbelanjaan-perbelanjaan Lain	154,900	230,900	187,180.83	81.07
Jumlah 030200	1,177,564,300	991,813,896	912,970,343.53	92.05
030300 Pendaftaran Pertubuhan				
10000 Emolumen	13,030,000	13,335,400	13,273,682.50	99.54
20000 Perkhidmatan dan Bekalan	8,701,800	8,226,400	6,182,606.10	75.16
40000 Pemberian dan Kenaan Bayaran Tetap	20,000	20,000	7,741.23	38.71
50000 Perbelanjaan-perbelanjaan Lain	5,400	5,400	–	–
Jumlah 030300	21,757,200	21,587,200	19,464,029.83	90.16
Emolumen	876,570,000	875,496,400	843,436,854.28	96.34
Perkhidmatan dan Bekalan	692,891,200	479,062,146	427,596,645.03	89.26
Aset	–	4,882,450	2,799,277.47	57.33
Pemberian dan Kenaan Bayaran Tetap	700,000	624,000	251,608.99	40.32
Perbelanjaan-perbelanjaan Lain	172,300	248,300	193,766.27	78.04
Jumlah 030000	1,570,333,500	1,360,313,296	1,274,278,152.04	93.68
040000 PENCEGAHAN, RAWATAN DAN PEMULIHAN				
040100 Pembanterasan Dadah				
10000 Emolumen	278,081,800	264,762,100	262,453,143.07	99.13
20000 Perkhidmatan dan Bekalan	84,234,300	75,390,460	68,552,097.90	90.93
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	1,119,300	1,047,009.16	93.54
50000 Perbelanjaan-perbelanjaan Lain	197,600	197,600	175,140.00	88.63
Jumlah 040100	362,813,700	341,469,460	332,227,390.13	97.29

(disambung...)

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(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
040000 PENCEGAHAN, RAWATAN DAN PEMULIHAN – (SAMB.)				
040200 Kepenjaraan dan Koreksional				
10000 Emolumen	758,382,400	733,350,004	733,093,308.45	99.96
20000 Perkhidmatan dan Bekalan	206,984,500	178,045,332	177,761,819.25	99.84
30000 Aset	–	3,680,000	3,215,400.00	87.38
40000 Pemberian dan Kenaan Bayaran Tetap	5,352,600	4,373,746	4,361,248.76	99.71
50000 Perbelanjaan-perbelanjaan Lain	477,500	375,418	375,418.00	100.00
Jumlah 040200	971,197,000	919,824,500	918,807,194.46	99.89
Emolumen	1,036,464,200	998,112,104	995,546,451.52	99.74
Perkhidmatan dan Bekalan	291,218,800	253,435,792	246,313,917.15	97.19
Aset	–	3,680,000	3,215,400.00	57.33
Pemberian dan Kenaan Bayaran Tetap	5,652,600	5,493,046	5,408,257.92	98.46
Perbelanjaan-perbelanjaan Lain	675,100	573,018	550,558.00	96.08
Jumlah 040000	1,334,010,700	1,261,293,960	1,251,034,584.59	99.19
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,575,000	1,575,000	509,509.07	32.35
Jumlah 050100	1,575,000	1,575,000	509,509.07	32.35
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	15,416,100	15,416,100	11,010,870.62	71.42
Jumlah 050200	15,416,100	15,416,100	11,010,870.62	71.42
050300 Bekalan Vaksin				
20000 Perkhidmatan dan Bekalan	5,000,000	5,000,000	2,557,412.82	51.15
Jumlah 050300	5,000,000	5,000,000	2,557,412.82	51.15
050400 *Head To Toe*				
20000 Perkhidmatan dan Bekalan	187,006,400	142,005,900	115,267,324.44	81.17
Jumlah 050400	187,006,400	142,005,900	115,267,324.44	81.17
050500 I-KAD				
20000 Perkhidmatan dan Bekalan	65,000,000	1,300,500	1,286,198.55	98.90
Jumlah 050500	65,000,000	1,300,500	1,286,198.55	98.90
050600 Kad dan Dokumen Pengenalan				
20000 Perkhidmatan dan Bekalan	73,000,000	63,000,000	51,921,720.00	82.42
Jumlah 050600	73,000,000	63,000,000	51,921,720.00	82.42
050700 M-BIKE				
20000 Perkhidmatan dan Bekalan	8,500,000	8,500,000	4,669,714.01	54.94
Jumlah 050700	8,500,000	8,500,000	4,669,714.01	54.94
050800 MYEG				
20000 Perkhidmatan dan Bekalan	61,000,000	31,000,000	13,752,753.86	44.36
Jumlah 050800	61,000,000	31,000,000	13,752,753.86	44.36
050900 Material Keselamatan				
30000 Aset	14,424,600	11,174,600	7,131,747.12	63.82
Jumlah 050900	14,424,600	11,174,600	7,131,747.12	63.82
051000 Membanteras Pemerdagangan Orang (MAPO)				
20000 Perkhidmatan dan Bekalan	4,000,000	2,099,870	569,867.00	27.14
30000 Aset	–	544,660	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,355,470	1,355,416.00	99.99
Jumlah 051000	4,000,000	4,000,000	1,925,283.00	48.13
051100 PDRMnet				
20000 Perkhidmatan dan Bekalan	180,800,400	180,800,400	179,620,750.48	99.35
Jumlah 051100	180,800,400	180,800,400	179,620,750.48	99.35
051200 Pasukan Kawalan Keselamatan				
20000 Perkhidmatan dan Bekalan	7,000,000	7,000,000	62,884.22	0.90
Jumlah 051200	7,000,000	7,000,000	62,884.22	0.90

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
050000 PROGRAM KHUSUS – (SAMB.)				
051300 Penugasan ESSZONE				
20000 Perkhidmatan dan Bekalan	24,197,800	24,197,800	24,062,026.84	99.44
Jumlah 051300	24,197,800	24,197,800	24,062,026.84	99.44
051400 Program Reintegrasi Penghuni (PRP)				
10000 Emolumen	1,278,000	1,278,000	778,031.98	60.88
20000 Perkhidmatan dan Bekalan	7,800,000	7,800,000	5,742,311.81	73.62
40000 Pemberian dan Kenaan Bayaran Tetap	3,360,000	3,360,000	2,314,804.00	68.89
Jumlah 051400	12,438,000	12,438,000	8,835,147.79	71.03
051500 Rangsum				
20000 Perkhidmatan dan Bekalan	354,398,200	325,558,790	306,743,013.61	94.22
Jumlah 051500	354,398,200	325,558,790	306,743,013.61	94.22
051600 Sewaan Kenderaan Jabatan				
20000 Perkhidmatan dan Bekalan	184,536,400	184,536,400	167,959,677.13	91.02
Jumlah 051600	184,536,400	184,536,400	167,959,677.13	91.02
Emolumen	1,278,000	1,278,000	778,031.98	60.88
Perkhidmatan dan Bekalan	1,179,230,300	999,790,760	885,736,034.46	88.59
Aset	14,424,600	11,719,260	7,131,747.12	60.85
Pemberian dan Kenaan Bayaran Tetap	3,360,000	4,715,470	3,670,220.00	77.83
Jumlah 050000	1,198,292,900	1,017,503,490	897,316,033.56	88.19
060000 *"ONE-OFF"*				
060100 Harta Modal				
30000 Aset	10,000,000	35,858,926	19,545,816.09	54.51
Jumlah 060100	10,000,000	35,858,926	19,545,816.09	54.51
Aset	10,000,000	35,858,926	19,545,816.09	54.51
Jumlah 060000	10,000,000	35,858,926	19,545,816.09	54.51
Jumlah Emolumen	9,696,854,200	9,557,770,354	9,521,276,468.19	99.62
Jumlah Perkhidmatan dan Bekalan	4,101,082,800	3,612,058,244	3,361,039,005.00	93.05
Jumlah Aset	24,429,600	74,833,153	39,562,479.98	52.87
Jumlah Pemberian dan Kenaan Bayaran Tetap	15,000,000	27,118,224	23,446,699.29	86.46
Jumlah Perbelanjaan-perbelanjaan Lain	2,000,000	1,993,325	1,879,071.93	94.27
JUMLAH KEMENTERIAN DALAM NEGERI	13,839,366,600	13,273,773,300	12,947,203,724.39	97.54
B.63 KEMENTERIAN PENDIDIKAN				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	35,962,500	23,594,800	23,421,837.95	99.27
20000 Perkhidmatan dan Bekalan	107,083,300	81,577,900	80,401,853.91	98.56
40000 Pemberian dan Kenaan Bayaran Tetap	19,586,800	17,887,200	17,726,557.97	99.10
50000 Perbelanjaan-perbelanjaan Lain	25,900	42,200	25,144.57	59.58
Jumlah 010100	162,658,500	123,102,100	121,575,394.40	98.76
010200 Pengurusan Kewangan dan Akaun				
10000 Emolumen	39,373,200	34,244,400	34,234,985.54	99.97
20000 Perkhidmatan dan Bekalan	2,876,962,100	2,575,980,900	2,552,629,829.07	99.09
40000 Pemberian dan Kenaan Bayaran Tetap	13,816,600	21,842,500	21,655,148.79	99.14
Jumlah 010200	2,930,151,900	2,632,067,800	2,608,519,963.40	99.11
010300 Pembangunan Infrastruktur				
10000 Emolumen	18,938,900	14,579,800	14,579,798.36	99.99
20000 Perkhidmatan dan Bekalan	23,922,500	6,679,800	6,127,662.71	91.73
Jumlah 010300	42,861,400	21,259,600	20,707,461.07	97.40
010400 Pengurusan Sumber Manusia				
10000 Emolumen	150,886,600	111,087,800	111,082,381.43	99.99
20000 Perkhidmatan dan Bekalan	24,546,500	12,470,700	11,776,147.66	94.43
30000 Aset	6,000,000	4,771,300	4,332,052.22	90.79
40000 Pemberian dan Kenaan Bayaran Tetap	1,250,900	2,553,500	2,425,372.76	94.98
Jumlah 010400	182,684,000	130,883,300	129,615,954.07	99.03

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
010500 Teknologi Maklumat				
10000 Emolumen	18,983,400	16,457,800	16,410,229.58	99.71
20000 Perkhidmatan dan Bekalan	370,364,800	55,899,600	55,899,583.45	99.99
30000 Aset	70,000,000	34,480,500	33,472,823.67	97.08
Jumlah 010500	459,348,200	106,837,900	105,782,636.70	99.01
010600 Bantuan dan Kebajikan Pendidikan				
10000 Emolumen	89,234,600	87,229,100	87,220,063.00	99.99
20000 Perkhidmatan dan Bekalan	2,711,200	892,700	772,901.89	86.58
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	–	–	–
Jumlah 010600	92,195,800	88,121,800	87,992,964.89	99.85
010700 Auditan				
10000 Emolumen	25,688,000	25,194,100	25,128,525.63	99.74
20000 Perkhidmatan dan Bekalan	6,273,000	4,507,800	4,071,699.17	90.33
Jumlah 010700	31,961,000	29,701,900	29,200,224.80	98.31
010800 Pentadbiran Negeri				
10000 Emolumen	1,093,711,900	1,155,874,800	1,155,202,291.45	99.94
20000 Perkhidmatan dan Bekalan	271,514,500	205,568,100	185,282,658.88	90.13
Jumlah 010800	1,365,226,400	1,361,442,900	1,340,484,950.33	98.46
Emolumen	1,472,779,100	1,468,262,600	1,467,280,112.94	99.93
Perkhidmatan dan Bekalan	3,683,377,900	2,943,577,500	2,896,962,336.74	98.42
Aset	76,000,000	39,251,800	37,804,875.89	96.31
Pemberian dan Kenaan Bayaran Tetap	34,904,300	42,283,200	41,807,079.52	98.87
Perbelanjaan-perbelanjaan Lain	25,900	42,200	25,144.57	59.58
Jumlah 010000	5,267,087,200	4,493,417,300	4,443,879,549.66	98.90
020000 DASAR, PENILAIAN DAN PENGURUSAN PRESTASI				
020100 Dasar Pendidikan				
10000 Emolumen	26,106,500	18,843,400	18,843,364.22	99.99
20000 Perkhidmatan dan Bekalan	8,506,000	2,754,600	2,392,060.50	86.84
40000 Pemberian dan Kenaan Bayaran Tetap	45,000,000	404,400	399,206.70	98.72
Jumlah 020100	79,612,500	22,002,400	21,634,631.42	98.33
020200 Agensi Kelayakan Malaysia (MQA)				
40000 Pemberian dan Kenaan Bayaran Tetap	24,095,000	12,047,500	12,047,500.00	100.00
Jumlah 020200	24,095,000	12,047,500	12,047,500.00	100.00
Emolumen	26,106,500	18,843,400	18,843,364.22	99.99
Perkhidmatan dan Bekalan	8,506,000	2,754,600	2,392,060.50	86.84
Pemberian dan Kenaan Bayaran Tetap	69,095,000	12,451,900	12,446,706.70	99.96
Jumlah 020000	103,707,500	34,049,900	33,682,131.42	98.92
030000 OPERASI PENDIDIKAN				
030100 Pendidikan Awal				
10000 Emolumen	819,330,200	830,308,500	830,308,461.46	99.99
20000 Perkhidmatan dan Bekalan	12,922,200	7,904,900	6,638,852.00	83.98
Jumlah 030100	832,252,400	838,213,400	836,947,313.46	99.85
030200 Pendidikan Rendah				
10000 Emolumen	17,809,093,600	18,314,945,900	18,314,945,855.13	99.99
20000 Perkhidmatan dan Bekalan	412,373,100	287,401,800	287,401,787.21	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	36,307,500	85,144,200	84,654,556.54	99.42
Jumlah 030200	18,257,774,200	18,687,491,900	18,687,002,198.88	99.99
030300 Pendidikan Menengah				
10000 Emolumen	16,958,523,500	16,846,204,000	16,844,220,828.51	99.99
20000 Perkhidmatan dan Bekalan	513,754,100	365,827,200	365,827,132.10	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	91,272,800	57,707,500	57,707,430.30	99.99
Jumlah 030300	17,563,550,400	17,269,738,700	17,267,755,390.91	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
030000 OPERASI PENDIDIKAN – (SAMB.)				
030400 Pendidikan Lepas Menengah				
10000 Emolumen	303,652,600	290,464,900	290,151,881.24	99.89
20000 Perkhidmatan dan Bekalan	44,628,800	36,274,700	33,972,984.18	93.65
40000 Pemberian dan Kenaan Bayaran Tetap	74,418,500	61,365,100	61,290,060.59	99.88
Jumlah 030400	422,699,900	388,104,700	385,414,926.01	99.31
Emolumen	35,890,599,900	36,281,923,300	36,279,627,026.34	99.99
Perkhidmatan dan Bekalan	983,678,200	697,408,600	693,840,755.49	99.49
Pemberian dan Kenaan Bayaran Tetap	201,998,800	204,216,800	203,652,047.43	99.72
Jumlah 030000	37,076,276,900	37,183,548,700	37,177,119,829.26	99.98
040000 PENGUKUHAN OPERASI PENDIDIKAN				
040100 Bahan Pengajaran dan Pembelajaran				
10000 Emolumen	129,497,100	22,702,100	22,529,705.47	99.24
20000 Perkhidmatan dan Bekalan	17,559,300	6,267,900	3,569,001.37	56.94
40000 Pemberian dan Kenaan Bayaran Tetap	700,000	625,400	509,387.32	81.45
Jumlah 040100	147,756,400	29,595,400	26,608,094.16	89.91
040200 Pentaksiran				
10000 Emolumen	33,763,400	30,203,700	30,160,197.36	99.86
20000 Perkhidmatan dan Bekalan	48,900	70,000	61,439.74	87.77
Jumlah 040200	33,812,300	30,273,700	30,221,637.10	99.83
040300 Pembangunan Kurikulum				
10000 Emolumen	21,048,400	17,347,700	17,325,353.66	99.87
20000 Perkhidmatan dan Bekalan	5,272,900	1,711,500	1,306,467.03	76.33
Jumlah 040300	26,321,300	19,059,200	18,631,820.69	97.76
040400 Penilaian				
10000 Emolumen	46,947,100	40,225,500	40,224,857.48	99.99
20000 Perkhidmatan dan Bekalan	6,170,200	3,668,800	3,583,274.28	97.67
Jumlah 040400	53,117,300	43,894,300	43,808,131.76	99.80
040500 Majlis Peperiksaan Malaysia (MPM)				
10000 Emolumen	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	15,000,000	15,000,000.00	100.00
Jumlah 040500	15,000,000	15,000,000	15,000,000.00	100.00
040600 Dewan Bahasa dan Pustaka (DBP)				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	60,000,000	60,000,000.00	100.00
Jumlah 040600	60,000,000	60,000,000	60,000,000.00	100.00
Emolumen	231,256,000	110,479,000	110,240,113.97	99.78
Perkhidmatan dan Bekalan	29,051,300	11,718,200	8,520,182.42	72.71
Pemberian dan Kenaan Bayaran Tetap	75,700,000	75,625,400	75,509,387.32	99.85
Jumlah 040000	336,007,300	197,822,600	194,269,683.71	98.20
050000 PEMBANGUNAN PROFESIONALISME				
050100 Latihan Pra Perkhidmatan				
10000 Emolumen	505,472,500	440,799,100	440,571,951.81	99.95
20000 Perkhidmatan dan Bekalan	52,559,100	36,247,800	36,247,794.74	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	89,000,000	78,226,000	74,989,702.52	95.86
Jumlah 050100	647,031,600	555,272,900	551,809,449.07	99.38
050200 Latihan Dalam Perkhidmatan				
10000 Emolumen	15,610,300	7,398,800	7,384,872.26	99.81
20000 Perkhidmatan dan Bekalan	9,448,700	3,507,600	3,125,758.83	89.11
Jumlah 050200	25,059,000	10,906,400	10,510,631.09	96.37
050300 Latihan Kepimpinan				
10000 Emolumen	55,085,100	53,647,000	53,627,835.42	99.96
20000 Perkhidmatan dan Bekalan	17,148,800	10,598,400	10,230,957.43	96.53
Jumlah 050300	72,233,900	64,245,400	63,858,792.85	99.40

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
050000 PEMBANGUNAN PROFESIONALISME – (SAMB.)				
Emolumen	576,167,900	501,844,900	501,584,659.49	99.95
Perkhidmatan dan Bekalan	79,156,600	50,353,800	49,604,511.00	98.51
Pemberian dan Kenaan Bayaran Tetap	89,000,000	78,226,000	74,989,702.52	95.86
Jumlah 050000	744,324,500	630,424,700	626,178,873.01	99.33
060000 OPERASI PENDIDIKAN TINGGI				
060100 Pendidikan Tinggi				
10000 Emolumen	46,431,000	11,613,500	11,613,489.07	99.99
20000 Perkhidmatan dan Bekalan	27,968,900	5,329,100	5,324,845.54	99.92
30000 Aset	100	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	28,000,000	816,600	816,510.00	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,100,000	113,300	113,203.63	99.91
Jumlah 060100	103,500,000	17,872,500	17,868,048.24	99.98
060200 Pendidikan Politeknik dan Kolej Komuniti				
10000 Emolumen	1,058,158,800	338,444,200	338,442,906.78	99.99
20000 Perkhidmatan dan Bekalan	203,075,300	41,929,800	41,916,060.34	99.97
30000 Aset	100	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	14,400,000	1,560,500	1,560,490.24	99.99
50000 Perbelanjaan-perbelanjaan Lain	2,000,000	135,800	135,744.45	99.96
Jumlah 060200	1,277,634,200	382,070,300	382,055,201.81	99.99
060300 Universiti Malaya (UM)				
40000 Pemberian dan Kenaan Bayaran Tetap	462,792,600	231,396,300	231,396,300.00	100.00
Jumlah 060300	462,792,600	231,396,300	231,396,300.00	100.00
060400 Universiti Kebangsaan Malaysia (UKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	505,465,200	252,732,600	252,732,600.00	100.00
Jumlah 060400	505,465,200	252,732,600	252,732,600.00	100.00
060500 Universiti Sains Malaysia (USM)				
40000 Pemberian dan Kenaan Bayaran Tetap	556,516,800	278,258,400	278,258,400.00	100.00
Jumlah 060500	556,516,800	278,258,400	278,258,400.00	100.00
060600 Universiti Putra Malaysia (UPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	431,981,100	215,990,550	215,990,550.00	100.00
Jumlah 060600	431,981,100	215,990,550	215,990,550.00	100.00
060700 Universiti Teknologi Malaysia (UTM)				
40000 Pemberian dan Kenaan Bayaran Tetap	413,955,000	206,977,500	206,977,500.00	100.00
Jumlah 060700	413,955,000	206,977,500	206,977,500.00	100.00
060800 Universiti Utara Malaysia (UUM)				
40000 Pemberian dan Kenaan Bayaran Tetap	272,385,700	136,192,850	136,192,850.00	100.00
Jumlah 060800	272,385,700	136,192,850	136,192,850.00	100.00
060900 Universiti Islam Antarabangsa Malaysia (UIAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	434,109,000	217,054,500	217,054,500.00	100.00
Jumlah 060900	434,109,000	217,054,500	217,054,500.00	100.00
061000 Universiti Malaysia Sarawak (UNIMAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	216,290,000	108,145,000	108,145,000.00	100.00
Jumlah 061000	216,290,000	108,145,000	108,145,000.00	100.00
061100 Universiti Malaysia Sabah (UMS)				
40000 Pemberian dan Kenaan Bayaran Tetap	295,129,000	147,564,500	147,564,500.00	100.00
Jumlah 061100	295,129,000	147,564,500	147,564,500.00	100.00
061200 Universiti Pendidikan Sultan Idris (UPSI)				
40000 Pemberian dan Kenaan Bayaran Tetap	175,000,000	87,500,000	87,500,000.00	100.00
Jumlah 061200	175,000,000	87,500,000	87,500,000.00	100.00
061300 Universiti Teknologi Mara (UiTM)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,861,374,000	931,887,000	931,887,000.00	100.00
Jumlah 061300	1,861,374,000	931,887,000	931,887,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
060000 OPERASI PENDIDIKAN TINGGI – (SAMB.)				
061400 Universiti Sultan Zainal Abidin (UniSZA)				
40000 Pemberian dan Kenaan Bayaran Tetap	173,030,000	86,515,000	86,515,000.00	100.00
Jumlah 061400	173,030,000	86,515,000	86,515,000.00	100.00
061500 Universiti Sains Islam Malaysia (USIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	161,984,000	80,992,000	80,992,000.00	100.00
Jumlah 061500	161,984,000	80,992,000	80,992,000.00	100.00
061600 Universiti Tun Hussein Onn Malaysia (UTHM)				
40000 Pemberian dan Kenaan Bayaran Tetap	264,806,000	132,403,000	132,403,000.00	100.00
Jumlah 061600	264,806,000	132,403,000	132,403,000.00	100.00
061700 Universiti Malaysia Terengganu (UMT)				
40000 Pemberian dan Kenaan Bayaran Tetap	165,675,000	82,837,500	82,837,500.00	100.00
Jumlah 061700	165,675,000	82,837,500	82,837,500.00	100.00
061800 Universiti Teknikal Malaysia Melaka (UTeM)				
40000 Pemberian dan Kenaan Bayaran Tetap	237,348,000	118,674,000	118,674,000.00	100.00
Jumlah 061800	237,348,000	118,674,000	118,674,000.00	100.00
061900 Universiti Malaysia Perlis (UniMAP)				
40000 Pemberian dan Kenaan Bayaran Tetap	240,102,000	120,051,000	120,051,000.00	100.00
Jumlah 061900	240,102,000	120,051,000	120,051,000.00	100.00
062000 Universiti Malaysia Pahang (UMP)				
40000 Pemberian dan Kenaan Bayaran Tetap	224,734,000	112,367,000	112,367,000.00	100.00
Jumlah 062000	224,734,000	112,367,000	112,367,000.00	100.00
062100 Universiti Malaysia Kelantan (UMK)				
40000 Pemberian dan Kenaan Bayaran Tetap	101,213,000	50,606,500	50,606,500.00	100.00
Jumlah 062100	101,213,000	50,606,500	50,606,500.00	100.00
062200 Universiti Pertahanan Nasional Malaysia (UPNM)				
40000 Pemberian dan Kenaan Bayaran Tetap	99,284,000	49,642,000	49,642,000.00	100.00
Jumlah 062200	99,284,000	49,642,000	49,642,000.00	100.00
Emolumen	1,104,589,800	350,057,700	350,056,395.85	99.99
Perkhidmatan dan Bekalan	231,044,200	47,258,900	47,240,905.88	99.96
Aset	200	–	–	–
Pemberian dan Kenaan Bayaran Tetap	7,335,574,400	3,650,164,300	3,650,164,200.24	99.99
Perbelanjaan-perbelanjaan Lain	3,100,000	249,100	248,948.08	99.94
Jumlah 060000	8,674,308,600	4,047,730,000	4,047,710,450.05	99.99
070000 HOSPITAL PENGAJAR				
070100 Pusat Perubatan Universiti Malaya (PPUM)				
40000 Pemberian dan Kenaan Bayaran Tetap	410,122,000	217,261,000	217,261,000.00	100.00
Jumlah 070100	410,122,000	217,261,000	217,261,000.00	100.00
070200 Pusat Perubatan Universiti Kebangsaan Malaysia (PPUKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	325,683,000	175,141,500	175,141,500.00	100.00
Jumlah 070200	325,683,000	175,141,500	175,141,500.00	100.00
070300 Hospital Universiti Sains Malaysia (HUSM)				
40000 Pemberian dan Kenaan Bayaran Tetap	325,078,000	166,739,000	166,739,000.00	100.00
Jumlah 070300	325,078,000	166,739,000	166,739,000.00	100.00
070400 Hospital Universiti Islam Antarabangsa Malaysia (HUIAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	159,573,000	86,686,500	86,686,500.00	100.00
Jumlah 070400	159,573,000	86,686,500	86,686,500.00	100.00
070500 Pusat Perubatan Universiti Putra Malaysia (PPUPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	90,000,000	48,200,000	48,200,000.00	100.00
Jumlah 070500	90,000,000	48,200,000	48,200,000.00	100.00
070600 Hospital Pakar Kanak-Kanak (HPKK)				
40000 Pemberian dan Kenaan Bayaran Tetap	23,667,000	11,833,500	11,833,500.00	100.00
Jumlah 070600	23,667,000	11,833,500	11,833,500.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
070000 HOSPITAL PENGAJAR – (SAMB.)				
Pemberian dan Kenaan Bayaran Tetap	1,334,123,000	705,861,500	705,861,500.00	100.00
Jumlah 070000	1,334,123,000	705,861,500	705,861,500.00	100.00
080000 PROGRAM KHUSUS				
080100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,225,000	251,900	242,223.71	96.16
Jumlah 080100	3,225,000	251,900	242,223.71	96.16
080200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	4,993,000	2,046,500	1,792,957.48	87.61
40000 Pemberian dan Kenaan Bayaran Tetap	402,349,700	396,000,000	396,000,000.00	100.00
Jumlah 080200	407,342,700	398,046,500	397,792,957.48	99.94
080300 Pelarasan Emolumen dan Kenaikan Pangkat Pendidikan Tinggi				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	–	–	–
Jumlah 080300	60,000,000	–	–	–
080400 Memartabatkan Bahasa Malaysia Memperkukuh Bahasa Inggeris (MBMMBI)				
20000 Perkhidmatan dan Bekalan	25,600,000	9,544,300	8,957,256.41	93.85
40000 Pemberian dan Kenaan Bayaran Tetap	158,040,000	94,359,200	94,359,189.84	99.99
50000 Perbelanjaan-perbelanjaan Lain	–	180,700	178,895.70	99.00
Jumlah 080400	183,640,000	104,084,200	103,495,341.95	99.43
080500 Penyelenggaraan Insitusi Pendidikan KPM				
20000 Perkhidmatan dan Bekalan	800,000,000	–	–	–
30000 Aset	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 080500	800,000,000	–	–	–
080600 Penyelenggaraan Genset, Telaga Tiub dan Solar Hibrid				
20000 Perkhidmatan dan Bekalan	250,120,000	–	–	–
Jumlah 080600	250,120,000	–	–	–
080700 Elaun Murid Berkeperluan Khas				
40000 Pemberian dan Kenaan Bayaran Tetap	155,100,000	165,818,600	165,420,604.54	99.76
Jumlah 080700	155,100,000	165,818,600	165,420,604.54	99.76
080800 Bantuan Geran Per Kapita				
40000 Pemberian dan Kenaan Bayaran Tetap	736,670,100	685,376,800	684,321,708.42	99.85
Jumlah 080800	736,670,100	685,376,800	684,321,708.42	99.85
080900 Bantuan Sukan				
40000 Pemberian dan Kenaan Bayaran Tetap	51,882,600	23,852,100	23,834,381.02	99.93
Jumlah 080900	51,882,600	23,852,100	23,834,381.02	99.93
081000 Projek Khas Murid Sekolah Berasrama Penuh				
40000 Pemberian dan Kenaan Bayaran Tetap	5,075,000	1,699,000	1,698,975.00	99.99
Jumlah 081000	5,075,000	1,699,000	1,698,975.00	99.99
081100 Bantuan Makanan Asrama				
40000 Pemberian dan Kenaan Bayaran Tetap	1,450,000,000	1,069,399,100	1,065,347,874.02	99.62
Jumlah 081100	1,450,000,000	1,069,399,100	1,065,347,874.02	99.62
081200 Rancangan Makanan Tambahan				
40000 Pemberian dan Kenaan Bayaran Tetap	295,120,000	218,149,000	218,148,964.86	99.99
Jumlah 081200	295,120,000	218,149,000	218,148,964.86	99.99
081300 Bantuan Pakaian Seragam Pasukan Beruniform				
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	5,589,100	5,548,645.30	99.28
Jumlah 081300	6,000,000	5,589,100	5,548,645.30	99.28
081400 Perjalanan dan Pengangkutan Murid Asrama				
40000 Pemberian dan Kenaan Bayaran Tetap	18,000,000	14,182,400	14,093,906.87	99.38
Jumlah 081400	18,000,000	14,182,400	14,093,906.87	99.38

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
080000 PROGRAM KHUSUS – (SAMB.)				
081500 Bantuan Jaket Keselamatan				
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	400,000	375,560.00	93.89
Jumlah 081500	400,000	400,000	375,560.00	93.89
081600 Kelas Dewasa Orang Asli Penan				
40000 Pemberian dan Kenaan Bayaran Tetap	3,850,000	2,666,300	2,666,249.80	99.99
Jumlah 081600	3,850,000	2,666,300	2,666,249.80	99.99
081700 Bantuan Makanan Prasekolah				
40000 Pemberian dan Kenaan Bayaran Tetap	87,000,000	87,385,000	87,158,370.24	99.74
Jumlah 081700	87,000,000	87,385,000	87,158,370.24	99.74
081800 Bantuan Geran Per Kapita Prasekolah				
40000 Pemberian dan Kenaan Bayaran Tetap	21,000,000	21,086,000	21,054,640.06	99.85
Jumlah 081800	21,000,000	21,086,000	21,054,640.06	99.85
081900 Pembelian Buku Teks				
20000 Perkhidmatan dan Bekalan	2,440,000	1,409,000	918,538.53	65.19
40000 Pemberian dan Kenaan Bayaran Tetap	148,000,000	94,980,900	94,980,817.24	99.99
Jumlah 081900	150,440,000	96,389,900	95,899,355.77	99.49
082000 Bantuan Tambahan Persekolahan (BTP)				
40000 Pemberian dan Kenaan Bayaran Tetap	127,748,600	200,925,900	200,695,452.41	99.89
Jumlah 082000	127,748,600	200,925,900	200,695,452.41	99.89
082100 Penyertaan Pelajar di Peringkat Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	1,865,500	35,900	8,180.25	22.79
Jumlah 082100	1,865,500	35,900	8,180.25	22.79
082200 Biasiswa Kecil Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	88,000,000	75,043,700	74,928,184.59	99.85
Jumlah 082200	88,000,000	75,043,700	74,928,184.59	99.85
082300 Skim Biasiswa Sukan				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,011,300	2,011,300.00	100.00
Jumlah 082300	2,000,000	2,011,300	2,011,300.00	100.00
082400 Elaun Pra Universiti				
40000 Pemberian dan Kenaan Bayaran Tetap	610,000	598,700	578,000.00	96.54
Jumlah 082400	610,000	598,700	578,000.00	96.54
082500 Pengurusan Sukan				
20000 Perkhidmatan dan Bekalan	3,234,000	1,754,900	1,131,943.96	64.50
40000 Pemberian dan Kenaan Bayaran Tetap	19,578,800	9,548,000	9,353,981.11	97.97
Jumlah 082500	22,812,800	11,302,900	10,485,925.07	92.77
082600 Program *Teach for* Malaysia				
20000 Perkhidmatan dan Bekalan	900,000	725,000	626,088.10	86.36
Jumlah 082600	900,000	725,000	626,088.10	86.36
082700 Program Sekolah Amanah				
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	12,000,000	12,000,000.00	100.00
Jumlah 082700	12,000,000	12,000,000	12,000,000.00	100.00
082800 Biasiswa Perguruan Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	70,629,200	51,211,500	51,173,807.80	99.93
Jumlah 082800	70,629,200	51,211,500	51,173,807.80	99.93
082900 Sekolah Transformasi				
20000 Perkhidmatan dan Bekalan	5,545,000	3,349,400	2,831,687.78	84.54
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	1,998,050.58	99.90
Jumlah 082900	7,545,000	5,349,400	4,829,738.36	90.29
083000 Inisiatif Pelan Pembangunan Pendidikan Malaysia (PPPM)				
20000 Perkhidmatan dan Bekalan	52,705,400	12,270,370	11,115,229.92	90.59
30000 Aset	–	61,800	61,765.20	99.94
40000 Pemberian dan Kenaan Bayaran Tetap	7,294,600	7,967,030	5,697,165.49	71.51
Jumlah 083000	60,000,000	20,299,200	16,874,160.61	83.13

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
080000 PROGRAM KHUSUS – (SAMB.)				
083100 Bantuan Awal Persekolahan				
40000 Pemberian dan Kenaan Bayaran Tetap	330,000,000	267,725,000	267,021,580.44	99.74
Jumlah 083100	330,000,000	267,725,000	267,021,580.44	99.74
083200 Ubat-ubatan Hospital Pengajar				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	57,000,000	57,000,000.00	100.00
Jumlah 083200	100,000,000	57,000,000	57,000,000.00	100.00
083300 Biasiswa Pendidikan Tinggi				
40000 Pemberian dan Kenaan Bayaran Tetap	170,000,000	19,709,000	19,708,997.00	99.99
Jumlah 083300	170,000,000	19,709,000	19,708,997.00	99.99
Perkhidmatan dan Bekalan	1,148,762,400	31,351,370	27,615,925.89	88.09
Aset	–	61,800	61,765.20	99.94
Pemberian dan Kenaan Bayaran Tetap	4,530,214,100	3,586,719,530	3,577,184,586.88	99.73
Perbelanjaan-perbelanjaan Lain	–	180,700	178,895.70	99.00
Jumlah 080000	5,678,976,500	3,618,313,400	3,605,041,173.67	99.63
090000 *"ONE-OFF"*				
090100 Harta Modal Sektor Pendidikan				
30000 Aset	50,000,000	80,157,000	78,328,071.60	97.72
Jumlah 090100	50,000,000	80,157,000	78,328,071.60	97.72
Aset	50,000,000	80,157,000	78,328,071.60	97.72
Jumlah 090000	50,000,000	80,157,000	78,328,071.60	97.72
Jumlah Emolumen	39,301,499,200	38,731,410,900	38,727,631,672.81	99.99
Jumlah Perkhidmatan dan Bekalan	6,163,576,600	3,784,422,970	3,726,176,677.92	98.46
Jumlah Aset	126,000,200	119,470,600	116,194,712.69	97.26
Jumlah Pemberian dan Kenaan Bayaran Tetap	13,670,609,600	8,355,548,630	8,341,615,210.61	99.83
Jumlah Perbelanjaan-perbelanjaan Lain	3,125,900	472,000	452,988.35	95.97
JUMLAH KEMENTERIAN PENDIDIKAN	59,264,811,500	50,991,325,100	50,912,071,262.38	99.84
B.64 KEMENTERIAN PENGAJIAN TINGGI				
010000 PENGURUSAN				
010100 Pengurusan Ibu Pejabat				
10000 Emolumen	–	36,273,000	35,753,630.85	98.57
20000 Perkhidmatan dan Bekalan	–	214,373,610	204,011,819.44	95.17
30000 Aset	–	7,372,500	7,189,511.40	97.52
40000 Pemberian dan Kenaan Bayaran Tetap	–	292,959,920	292,949,566.53	99.99
Jumlah 010100	–	550,979,030	539,904,528.22	97.99
010200 Jabatan Pendidikan Tinggi				
10000 Emolumen	–	22,587,400	22,376,160.04	99.06
20000 Perkhidmatan dan Bekalan	–	9,333,150	9,031,000.05	96.76
30000 Aset	–	100	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	28,812,850	28,792,841.69	99.93
50000 Perbelanjaan-perbelanjaan Lain	–	1,138,500	1,096,694.37	96.33
Jumlah 010200	–	61,872,000	61,296,696.15	99.07
010300 Agensi Kelayakan Malaysia (MQA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	12,047,500	12,047,500.00	100.00
Jumlah 010300	–	12,047,500	12,047,500.00	100.00
Emolumen	–	58,860,400	58,129,790.89	98.76
Perkhidmatan dan Bekalan	–	223,706,760	213,042,819.49	95.23
Aset	–	7,372,600	7,189,511.40	97.52
Pemberian dan Kenaan Bayaran Tetap	–	333,820,270	333,789,908.22	99.99
Perbelanjaan-perbelanjaan Lain	–	1,138,500	1,096,694.37	96.33
Jumlah 010000	–	624,898,530	613,248,724.37	98.14
020000 UNIVERSITI				
020100 Universiti Malaya (UM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	197,843,900	197,843,900.00	100.00
Jumlah 020100	–	197,843,900	197,843,900.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.64 KEMENTERIAN PENGAJIAN TINGGI – (SAMB.)				
020000 UNIVERSITI – (SAMB.)				
020200 Universiti Kebangsaan Malaysia (UKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	216,086,400	216,086,400.00	100.00
Jumlah 020200	–	216,086,400	216,086,400.00	100.00
020300 Universiti Sains Malaysia (USM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	227,640,100	227,640,100.00	100.00
Jumlah 020300	–	227,640,100	227,640,100.00	100.00
020400 Universiti Putra Malaysia (UPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	183,674,550	183,674,550.00	100.00
Jumlah 020400	–	183,674,550	183,674,550.00	100.00
020500 Universiti Teknologi Malaysia (UTM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	176,965,800	176,965,800.00	100.00
Jumlah 020500	–	176,965,800	176,965,800.00	100.00
020600 Universiti Utara Malaysia (UUM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	111,284,950	111,284,950.00	100.00
Jumlah 020600	–	111,284,950	111,284,950.00	100.00
020700 Universiti Islam Antarabangsa Malaysia (UIAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	177,903,700	177,903,700.00	100.00
Jumlah 020700	–	177,903,700	177,903,700.00	100.00
020800 Universiti Malaysia Sarawak (UNIMAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	84,241,800	84,241,800.00	100.00
Jumlah 020800	–	84,241,800	84,241,800.00	100.00
020900 Universiti Malaysia Sabah (UMS)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	108,279,500	108,279,500.00	100.00
Jumlah 020900	–	108,279,500	108,279,500.00	100.00
021000 Universiti Pendidikan Sultan Idris (UPSI)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	71,200,700	71,200,700.00	100.00
Jumlah 021000	–	71,200,700	71,200,700.00	100.00
021100 Universiti Teknologi Mara (UITM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	688,249,600	688,249,600.00	100.00
Jumlah 021100	–	688,249,600	688,249,600.00	100.00
021200 Universiti Sultan Zainal Abidin (UNISZA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	65,222,400	65,222,400.00	100.00
Jumlah 021200	–	65,222,400	65,222,400.00	100.00
021300 Universiti Sains Islam Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	–	63,889,800	63,889,800.00	100.00
Jumlah 021300	–	63,889,800	63,889,800.00	100.00
021400 Universiti Tun Hussein Onn Malaysia (UTHM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	100,730,600	100,730,600.00	100.00
Jumlah 021400	–	100,730,600	100,730,600.00	100.00
021500 Universiti Malaysia Terengganu (UMT)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	62,475,600	62,475,600.00	100.00
Jumlah 021500	–	62,475,600	62,475,600.00	100.00
021600 Universiti Teknikal Malaysia Melaka (UTEM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	79,814,400	79,814,400.00	100.00
Jumlah 021600	–	79,814,400	79,814,400.00	100.00
021700 Universiti Malaysia Perlis (UNIMAP)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	78,188,300	78,188,300.00	100.00
Jumlah 021700	–	78,188,300	78,188,300.00	100.00
021800 Universiti Malaysia Pahang (UMP)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	78,158,300	78,158,300.00	100.00
Jumlah 021800	–	78,158,300	78,158,300.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.64 KEMENTERIAN PENGAJIAN TINGGI – (SAMB.)				
020000 UNIVERSITI – (SAMB.)				
021900 Universiti Malaysia Kelantan (UMK)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	37,032,200	37,032,200.00	100.00
Jumlah 021900	–	37,032,200	37,032,200.00	100.00
022000 Universiti Pertahanan Nasional Malaysia (UPNM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	36,504,600	36,504,600.00	100.00
Jumlah 022000	–	36,504,600	36,504,600.00	100.00
Pemberian dan Kenaan Bayaran Tetap	–	2,845,387,200	2,845,387,200.00	100.00
Jumlah 020000	–	2,845,387,200	2,845,387,200.00	100.00
030000 HOSPITAL PENGAJAR				
030100 Pusat Perubatan Universiti Malaya (PPUM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	192,861,000	192,861,000.00	100.00
Jumlah 030100	–	192,861,000	192,861,000.00	100.00
030200 Pusat Perubatan Universiti Kebangsaan Malaysia (PPUKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	150,541,500	150,541,500.00	100.00
Jumlah 030200	–	150,541,500	150,541,500.00	100.00
030300 Hospital Universiti Sains Malaysia (HUSM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	158,339,000	158,339,000.00	100.00
Jumlah 030300	–	158,339,000	158,339,000.00	100.00
030400 Hospital Universiti Islam Antarabangsa Malaysia (HUIAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	72,886,500	72,886,500.00	100.00
Jumlah 030400	–	72,886,500	72,886,500.00	100.00
030500 Pusat Perubatan Universiti Putra Malaysia (PPUPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	41,800,000	41,800,000.00	100.00
Jumlah 030500	–	41,800,000	41,800,000.00	100.00
030600 Hospital Pakar Kanak-Kanak (HPKK)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	11,833,500	11,833,500.00	100.00
Jumlah 030600	–	11,833,500	11,833,500.00	100.00
Pemberian dan Kenaan Bayaran Tetap	–	628,261,500	628,261,500.00	100.00
Jumlah 030000	–	628,261,500	628,261,500.00	100.00
040000 JABATAN PENDIDIKAN POLITEKNIK DAN KOLEJ KOMUNITI				
040100 Jabatan Pendidikan Politeknik dan Kolej Komuniti				
10000 Emolumen	–	714,161,600	707,521,554.95	99.07
20000 Perkhidmatan dan Bekalan	–	135,196,000	126,004,389.89	93.20
30000 Aset	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	7,749,500	7,428,215.71	95.85
50000 Perbelanjaan-perbelanjaan Lain	–	1,482,800	1,467,372.07	98.96
Jumlah 040100	–	858,589,900	842,421,532.62	98.12
Emolumen	–	714,161,600	707,521,554.95	99.07
Perkhidmatan dan Bekalan	–	135,196,000	126,004,389.89	93.20
Aset	–	–	–	–
Pemberian dan Kenaan Bayaran Tetap	–	7,749,500	7,428,215.71	95.85
Perbelanjaan-perbelanjaan Lain	–	1,482,800	1,467,372.07	98.96
Jumlah 040000	–	858,589,900	842,421,532.62	98.12
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	–	–	–	–
Jumlah 050100	–	–	–	–
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	–	153,100	125,211.27	81.78
40000 Pemberian dan Kenaan Bayaran Tetap	–	6,349,700	6,349,700.00	100.00
Jumlah 050200	–	6,502,800	6,474,911.27	99.57

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2020

(sambungan)

Maksud Perbelanjaan	*Anggaran*		*Sebenar*	
	Asal	*Dipinda*	*Amaun*	*Prestasi*
	RM	*RM*	*RM*	*%*
PERBELANJAAN BEKALAN – (SAMB.)				
B.64 KEMENTERIAN PENGAJIAN TINGGI – (SAMB.)				
050000 PROGRAM KHUSUS – (SAMB.)				
050300 Pelarasan Emolumen dan Kenaikan Pangkat				
40000 Pemberian dan Kenaan Bayaran Tetap	–	40,900,000	40,900,000.00	100.00
Jumlah 050300	–	40,900,000	40,900,000.00	100.00
050400 Penyelenggaraan Institusi Pendidikan KPT				
20000 Perkhidmatan dan Bekalan	–	14,796,600	14,751,425.17	99.69
Jumlah 050400	–	14,796,600	14,751,425.17	99.69
050500 Ubat-ubatan Hospital Pengajar				
40000 Pemberian dan Kenaan Bayaran Tetap	–	14,885,260	14,885,253.00	99.99
Jumlah 050500	–	14,885,260	14,885,253.00	99.99
050600 Pengurusan Biasiswa				
40000 Pemberian dan Kenaan Bayaran Tetap	–	86,649,000	86,496,884.65	99.82
Jumlah 050600	–	86,649,000	86,496,884.65	99.82
Perkhidmatan dan Bekalan	–	14,949,700	14,876,636.44	99.51
Pemberian dan Kenaan Bayaran Tetap	–	148,783,960	148,631,837.65	99.90
Jumlah 050000	–	163,733,660	163,508,474.09	99.86
060000 *"ONE-OFF"*				
060100 Harta Modal				
30000 Aset	–	1,940,910	1,894,947.84	97.63
Jumlah 060100	–	1,940,910	1,894,947.84	97.63
Aset	–	1,940,910	1,894,947.84	97.63
Jumlah 060000	–	1,940,910	1,894,947.84	97.63
Jumlah Emolumen	–	773,022,000	765,651,345.84	99.05
Jumlah Perkhidmatan dan Bekalan	–	373,852,460	353,923,845.82	94.67
Jumlah Aset	–	9,313,510	9,084,459.24	97.54
Jumlah Pemberian dan Kenaan Bayaran Tetap	–	3,964,002,430	3,963,498,661.58	99.99
Jumlah Perbelanjaan-perbelanjaan Lain	–	2,621,300	2,564,066.44	97.82
JUMLAH KEMENTERIAN PENDIDIKAN TINGGI	–	5,122,811,700	5,094,722,378.92	99.45
Jumlah Emolumen	82,486,577,300	83,123,180,286	82,891,421,236.19	99.72
Jumlah Perkhidmatan dan Bekalan	38,509,360,400	30,070,491,263	29,300,152,733.18	97.44
Jumlah Aset	648,119,100	751,388,904	629,755,461.37	83.81
Jumlah Pemberian dan Kenaan Bayaran Tetap	50,648,594,400	44,110,018,767	44,389,804,094.54	100.63
Jumlah Perbelanjaan-perbelanjaan Lain	843,563,400	769,154,980	623,122,089.29	81.01
JUMLAH PERBELANJAAN BEKALAN	173,136,214,600	158,824,234,200	157,834,255,614.57	99.38

Jumlah Emolumen	82,611,481,500	83,248,184,804	82,996,331,516.40	99.70
Jumlah Perkhidmatan dan Bekalan	38,545,555,400	30,107,249,947	29,323,431,027.05	97.40
Jumlah Aset	650,289,100	753,594,010	630,596,360.39	83.68
Jumlah Pemberian & Kenaan Bayaran Tetap	117,957,110,600	111,498,216,259	*111,163,055,081.18	99.70
Jumlah Perbelanjaan-perbelanjaan Lain	1,255,563,400	1,112,754,980	961,533,257.29	86.41
JUMLAH KESELURUHAN MENGURUS	241,020,000,000	226,720,000,000	225,074,947,242.31	99.27

Nota: (*) – Termasuk pindahan ke Kumpulan Wang Pembangunan sebanyak RM474,705,193.19.

KERAJAAN MALAYSIA

LAMPIRAN 2

PENYATA PERBELANJAAN PEMBANGUNAN

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.06	**JABATAN PERDANA MENTERI**		
00100	Kajian-kajian Kemungkinan	271,850,000.00	67,777,512.07
00101	Majlis Keselamatan Negara	1,462,083,327.00	1,043,530,039.90
00102	Projek Kemiskinan Semenanjung/Sabah/Sarawak	530,000,000.00	-
00104	Penyusunan Semula Masyarakat	-	-
00107	Southern Johor Development	1,790,270,000.00	-
00108	Program Pembangunan	1,869,970,000.00	1,022,782,927.38
00109	Program Serantau IMT-GT dan BIMP-EAGA	40,000,000.00	-
00113	Pembangunan LIMA Koridor	14,304,691,967.00	-
00114	Projek Pembangunan Langkawi	739,048,733.00	305,092,409.20
00121	Infrastruktur Luar Bandar	110,068,786.00	-
00125	Projek *Public Private Partnership* (PPP)	18,828,692,078.00	2,423,257,242.84
00201	Program Pembangunan Sosioekonomi Masyarakat India	1,307,000,000.00	151,328,095.57
00210	Perumahan Penjawat Awam 1Malaysia	2,350,880.00	1,789,761.00
00300	Institut Latihan Statistik	9,730,000.00	-
00400	Pengkomputeran Jabatan Peguam Negara	36,808,828.00	26,530,253.54
00401	Pembangunan Jabatan Peguam Negara	5,500,000.00	93,507.65
00600	Kemajuan Guna Tenaga Manusia	1,523,000,000.00	-
00900	Bantuan Teknik dan Perunding	574,996,236.00	-
01100	Jabatan Kemajuan Orang Asli (JAKOA)	1,547,637,166.00	398,928,687.58
02700	Menaik Taraf Masjid Wilayah Persekutuan Kuala Lumpur	31,876,000.00	85,603.93
03400	Kompleks Latihan Islam/Tahfiz/Pusat Komuniti Orang Asli	24,962,000.00	7,530,460.54
03600	Membina dan Menaik Taraf Pagar Keselamatan dan Lain-lain	92,150,000.00	1,882,127.63
04000	Penyertaan Bumiputra Pulau Pinang	150,000,000.00	109,891,560.19
04801	Pembinaan Masjid/Surau dan Pembaikan/Naik Taraf	256,220,000.00	42,830,839.69
04802	Pembinaan Sekolah Agama	18,797,950.00	9,021,400.63
06000	Studio MEPS/Pusat Penyelidikan Halal/Kajian	49,700,000.00	3,888,701.24
06100	*Development of Halal Industry*	16,032,000.00	3,453,252.22
06900	Membina Pejabat dan Perumahan SPRM	256,118,211.00	68,542,338.09
09000	Bangunan-bangunan Mahkamah / Kajian-kajian di bawah BHEUU	1,090,475,000.00	282,440,850.69
09400	Pengkomputeran Mahkamah	166,178,865.00	30,686,750.90
09900	Pembangunan Suruhanjaya Pilihan Raya (SPR)	31,500,000.00	2,380,474.52
09910	Agensi Pengurusan Bencana Negara (NADMA)	129,110,000.00	6,613,275.40
10200	Perolehan Komputer	120,171,458.00	64,713,012.58
*10500	Projek Pusara Negara	63,047,407.00	2,288,483.79
10600	Perolehan Kerajaan Elektronik	5,210,244,958.54	2,749,327,595.59
11300	Bangunan Gunasama Persekutuan Sarawak/Rumah Kediaman SUP Sarawak	170,000,000.00	-
11800	Pembangunan Mahkamah Syariah	286,961,762.00	58,445,060.07
12200	Pembinaan Institut Latihan Jabatan Audit Negara	90,112,752.00	56,434,034.40
15000	Pengubahsuaian dan Menaik Taraf Parlimen Malaysia	584,604,722.00	326,032,633.46
16000	Angkatan Pertahanan Awam Malaysia (APM)	322,524,100.00	134,845,921.63
16200	Projek Jalan Felda	1,000,000,000.00	-
16300	Projek Sistem Bekalan Air Felda	448,359,145.00	-
16500	Projek Kelestarian Felda	3,250,000,000.00	-
17200	Pusat Aktiviti Perpaduan	19,950,000.00	-
17300	Pusat Rukun Tetangga	21,052,180.00	16,669,268.63
17700	Pembinaan Istana Negara di Jalan Duta	797,000,000.00	13,160.82
17800	Membaiki dan Menaiktaraf Istana Melawati	20,000,000.00	115,044.78
50000	Pembangunan Harta Wakaf	109,063,388.76	44,535,899.46
69000	Unit Peneraju	2,078,800,600.00	-
70101	Perbadanan Kemajuan Negeri: Johor	56,623,500.00	-
70102	Perbadanan Kemajuan Negeri: Kedah	119,138,150.00	-
70103	Perbadanan Kemajuan Negeri: Kelantan	7,214,060.00	-
70104	Perbadanan Kemajuan Negeri: Melaka	35,510,994.00	-
70106	Perbadanan Kemajuan Negeri: Pahang	7,500,000.00	-
70109	Perbadanan Kemajuan Negeri: Perlis	9,030,000.00	-
70111	Perbadanan Kemajuan Negeri: Terengganu	55,304,580.00	-
70112	Perbadanan Kemajuan Negeri: Sabah	91,853,753.00	-
70113	Perbadanan Kemajuan Negeri: Sarawak	18,983,334.00	-
71000	Penyelarasan Program Pembasmian Kemiskinan	968,685,439.00	406,903,297.26
74000	Sumbangan untuk NGO dan Rumah Ibadat Masyarakat India	52,554,963.00	24,487,566.00
81000	Kajian Kemungkinan UKAS	-	-
83000	*Malaysian Industry Government Group for High Technology* (MIGHT)	361,000,000.00	238,300,000.00
92000	Agensi Inovasi Malaysia	329,650,000.00	108,930,000.00

*Nota: *P.06 – Butiran 10500 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
20,740,479.00	-	20,740,479.00	20,362,622.36	-	20,362,622.36	88,140,134.43
282,373,539.00	-	282,373,539.00	282,373,488.34	-	282,373,488.34	1,325,903,528.24
1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
100.00	-	100.00	-	-	-	-
82,957,802.00	-	82,957,802.00	82,957,802.00	-	82,957,802.00	82,957,802.00
305,731,677.00	-	305,731,677.00	305,730,997.00	-	305,730,997.00	1,328,513,924.38
2,010,852.00	-	2,010,852.00	1,238,921.33	-	1,238,921.33	1,238,921.33
438,980,756.00	500,000.00	439,480,756.00	434,787,055.00	-	434,787,055.00	434,787,055.00
7,098,500.00	-	7,098,500.00	7,098,475.00	-	7,098,475.00	312,190,884.20
20,259,500.00	-	20,259,500.00	20,259,450.00	-	20,259,450.00	20,259,450.00
881,638,889.00	-	881,638,889.00	878,591,906.43	-	878,591,906.43	3,301,849,149.27
19,002,700.00	-	19,002,700.00	19,002,634.29	-	19,002,634.29	170,330,729.86
-	-	-	-	-	-	1,789,761.00
-	-	-	-	-	-	-
10,120,681.00	-	10,120,681.00	9,856,593.14	-	9,856,593.14	36,386,846.68
-	-	-	-	-	-	93,507.65
1,468,831.00	-	1,468,831.00	908,584.03	-	908,584.03	908,584.03
6,502,100.00	-	6,502,100.00	6,502,045.87	-	6,502,045.87	6,502,045.87
4,397,800.00	-	4,397,800.00	4,397,731.06	-	4,397,731.06	403,326,418.64
-	-	-	-	-	-	85,603.93
5,000,000.00	-	5,000,000.00	4,981,160.18	-	4,981,160.18	12,511,620.72
216,222.00	-	216,222.00	216,221.82	-	216,221.82	2,098,349.45
15,700,000.00	-	15,700,000.00	15,700,000.00	-	15,700,000.00	125,591,560.19
8,071,219.00	-	8,071,219.00	8,065,221.59	-	8,065,221.59	50,896,061.28
161,768.00	-	161,768.00	161,767.68	-	161,767.68	9,183,168.31
-	-	-	-	-	-	3,888,701.24
693,990.00	-	693,990.00	633,438.20	-	633,438.20	4,086,690.42
4,497,288.00	-	4,497,288.00	4,497,286.78	-	4,497,286.78	73,039,624.87
11,049,693.00	-	11,049,693.00	10,897,483.77	-	10,897,483.77	293,338,334.46
20,000,000.00	-	20,000,000.00	-	-	-	30,686,750.90
10,233,000.00	-	10,233,000.00	10,232,753.21	-	10,232,753.21	12,613,227.73
27,910,435.00	-	27,910,435.00	22,369,117.54	-	22,369,117.54	28,982,392.94
19,053,898.00	-	19,053,898.00	18,007,103.10	-	18,007,103.10	82,720,115.68
440,041.00	-	440,041.00	365,620.98	-	365,620.98	2,654,104.77
679,686,011.00	-	679,686,011.00	673,918,981.00	-	673,918,981.00	3,423,246,576.59
87,789.00	-	87,789.00	87,788.79	-	87,788.79	87,788.79
27,544,900.00	-	27,544,900.00	27,537,139.71	-	27,537,139.71	85,982,199.78
6,024,834.00	-	6,024,834.00	6,024,832.43	-	6,024,832.43	62,458,866.83
19,096,794.00	-	19,096,794.00	19,096,784.00	-	19,096,784.00	345,129,417.46
13,997,559.00	-	13,997,559.00	13,997,457.84	-	13,997,457.84	148,843,379.47
70,000,000.00	-	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00
100,000,000.00	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
267,292,000.00	-	267,292,000.00	267,291,925.00	-	267,291,925.00	267,291,925.00
-	-	-	-	-	-	-
260,700.00	-	260,700.00	260,675.00	-	260,675.00	16,929,943.63
-	-	-	-	-	-	13,160.82
-	-	-	-	-	-	115,044.78
3,888,410.00	-	3,888,410.00	3,888,399.80	-	3,888,399.80	48,424,299.26
37,500,000.00	-	37,500,000.00	37,500,000.00	-	37,500,000.00	37,500,000.00
3,828,881.00	-	3,828,881.00	3,828,881.00	-	3,828,881.00	3,828,881.00
14,437,500.00	-	14,437,500.00	14,437,500.00	-	14,437,500.00	14,437,500.00
2,175,000.00	-	2,175,000.00	2,175,000.00	-	2,175,000.00	2,175,000.00
8,340,700.00	-	8,340,700.00	8,340,700.00	-	8,340,700.00	8,340,700.00
374,500.00	-	374,500.00	374,500.00	-	374,500.00	374,500.00
2,482,400.00	-	2,482,400.00	2,482,400.00	-	2,482,400.00	2,482,400.00
7,630,475.00	-	7,630,475.00	7,630,475.00	-	7,630,475.00	7,630,475.00
8,009,900.00	-	8,009,900.00	8,009,000.00	-	8,009,000.00	8,009,000.00
2,400,000.00	-	2,400,000.00	2,400,000.00	-	2,400,000.00	2,400,000.00
28,783,694.00	-	28,783,694.00	28,759,841.27	-	28,759,841.27	435,663,138.53
-	-	-	-	-	-	24,487,566.00
500,000.00	-	500,000.00	-	-	-	-
45,742,000.00	-	45,742,000.00	45,742,000.00	-	45,742,000.00	284,042,000.00
330,000.00	-	330,000.00	330,000.00	-	330,000.00	109,260,000.00

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.06	**JABATAN PERDANA MENTERI (SAMB.)**		
93000	Projek-projek Kecil	4,000,000,000.00	1,209,408,905.22
93500	Projek Khas	5,400,000,000.00	471,996,028.04
93600	Projek Mesra Rakyat	4,548,000,000.00	2,537,743,649.91
93900	Kerja-kerja Naiktaraf Jalan	15,000,000.00	15,000,000.00
94000	Perkhidmatan Kerajaan Digital	1,077,541,018.00	303,333,014.76
96000	Pengurusan Aset dan Bangunan Jabatan Perdana Menteri	1,456,993,252.47	596,674,296.44
96100	Perolehan dan Bayaran Tanah JPM	13,000,000.00	8,111,795.00
*96300	Kajian-Kajian dibawah JPM	-	-
97000	Dana Fasilti	30,000,000,000.00	-
98000	Malaysia Nuclear Energy	33,000,000.00	6,000,000.00
99000	Banci Ekonomi/EKS	575,171,894.05	-
	JUMLAH JABATAN PERDANA MENTERI	111,090,465,437.82	15,390,666,740.24
P.07	**JABATAN PERKHIDMATAN AWAM**		
00100	Institut Tadbiran Awam Negara	271,850,000.00	116,151,046.85
00200	Komputer Induk JPA	140,692,000.00	53,656,074.91
00300	Kajian Perkhidmatan Awam (Kajian JPA)	9,730,000.00	1,790,296.97
	JUMLAH JABATAN PERKHIDMATAN AWAM	422,272,000.00	171,597,418.73
P.10	**PERBENDAHARAAN**		
00107	*Southern Johor Development*	2,399,399,034.00	527,904,500.00
00113	Pembangunan Lima Koridor	20,187,447,921.49	5,303,503,091.26
00114	Projek Pembangunan Langkawi	677,670,400.00	-
01000	Pembesaran / Menaiktaraf INSPEN	56,570,000.00	8,540,693.56
06000	Pengkomputeran Jabatan Akauntan Negara	249,101,810.00	98,046,457.04
07000	Projek Institut Perakaunan Negara	6,000,000.00	96,818.30
09000	Pelbagai Suntikan Modal	225,898,756,856.00	17,115,839,571.68
10000	Pengkomputeran Perbendaharaan	47,975,200.00	14,137,489.15
11000	Pengkomputeran NAPIC	7,030,000.00	381,557.80
15000	Pengkomputeran JPPH	11,000,000.00	220,000.00
19000	Penyelidikan dan Pembangunan	60,000,000.00	35,000,000.00
50000	Pajakan Bangunan	1,778,292,711.00	223,514,248.22
78000	Program Pembiayaan	100,000,000.00	45,000,000.00
81000	Kajian Kemungkinan UKAS	12,000,000.00	2,155,208.07
86000	Pembangunan iGFMAS	345,000,000.00	97,859,905.38
90000	Pejabat dan Rumah Kediaman Kastam	364,551,639.00	169,809,168.39
91000	Kenderaan Lanci dan Alat Kelengkapan Kastam	697,910,352.00	178,777,841.14
96000	Padang Bola Sepak Tiruan	20,490,000.00	13,994,134.54
97000	Dana Fasilitasi	30,000,000,000.00	8,767,671,911.00
	JUMLAH PERBENDAHARAAN	282,919,195,923.49	32,602,452,595.53
P.13	**KEMENTERIAN LUAR NEGERI**		
00100	Pejabat-pejabat dan Bangunan-bangunan di Seberang Laut	1,108,061,925.22	287,865,955.41
00200	Alat-alat Kelengkapan Komunikasi	29,305,182.00	3,725,776.00
00400	Tanah dan Kerja Awalan	5,000,000.00	547,480.03
00500	Program MTCP	100,000,000.00	45,520,381.45
00600	Program Pemantapan Dasar Luar Negeri	3,830,000.00	1,036,708.49
	JUMLAH KEMENTERIAN LUAR NEGERI	1,246,197,107.22	338,696,301.38
P.14	**KEMENTERIAN PERPADUAN NEGARA**		
00201	Program Pembangunan Sosioekonomi Masyarakat India	247,000,000.00	-
17200	Pusat Aktiviti Perpaduan	19,950,000.00	-
17300	Pusat Rukun Tetangga	15,050,000.00	-
	JUMLAH KEMENTERIAN PERPADUAN NEGARA	282,000,000.00	-

*Nota: *P.06 – Butiran 96300 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
71,093,740.00	-	71,093,740.00	70,660,234.52	-	70,660,234.52	1,280,069,139.74
312,351,763.00	-	312,351,763.00	311,493,339.97	-	311,493,339.97	783,489,368.01
235,909,280.00	-	235,909,280.00	235,896,725.54	-	235,896,725.54	2,773,640,375.45
-	-	-	-	-	-	15,000,000.00
58,187,969.00	-	58,187,969.00	58,112,671.06	-	58,112,671.06	361,445,685.82
525,288,675.00	-	525,288,675.00	500,841,297.23	-	500,841,297.23	1,097,515,593.67
-	-	-	-	-	-	8,111,795.00
10.00	-	10.00	-	-	-	-
272,638,476.00	-	272,638,476.00	233,002,171.00	-	233,002,171.00	233,002,171.00
-	-	-	-	-	-	6,000,000.00
139,473,000.00	-	139,473,000.00	132,783,520.23	-	132,783,520.23	132,783,520.23
5,173,168,720.00	500,000.00	5,173,668,720.00	5,058,599,721.09	-	5,058,599,721.09	20,449,266,461.33
8,483,378.00	-	8,483,378.00	8,471,651.98	-	8,471,651.98	124,622,698.83
6,563,645.00	-	6,563,645.00	6,559,823.58	-	6,559,823.58	60,215,898.49
2,704,410.00	-	2,704,410.00	2,698,535.00	-	2,698,535.00	4,488,831.97
17,751,433.00	-	17,751,433.00	17,730,010.56	-	17,730,010.56	189,327,429.29
65,882,500.00	-	65,882,500.00	65,882,500.00	-	65,882,500.00	593,787,000.00
407,558,700.00	-	407,558,700.00	407,558,695.50	-	407,558,695.50	5,711,061,786.76
8,319,200.00	-	8,319,200.00	8,319,174.12	-	8,319,174.12	8,319,174.12
8,102,892.00	-	8,102,892.00	8,102,848.35	-	8,102,848.35	16,643,541.91
64,013,050.00	-	64,013,050.00	72,709,973.63	-	72,709,973.63	170,756,430.67
1,553,700.00	-	1,553,700.00	1,553,606.10	-	1,553,606.10	1,650,424.40
8,128,608,500.00	-	8,128,608,500.00	8,280,390,786.01	-	8,280,390,786.01	25,396,230,357.69
157,892.00	-	157,892.00	157,892.00	-	157,892.00	14,295,381.15
-	-	-	-	-	-	381,557.80
-	-	-	-	-	-	220,000.00
-	-	-	-	-	-	35,000,000.00
110,105,592.00	-	110,105,592.00	110,105,541.00	-	110,105,541.00	333,619,789.22
-	-	-	-	-	-	45,000,000.00
-	-	-	-	-	-	2,155,208.07
-	-	-	-	-	-	97,859,905.38
31,719,491.00	-	31,719,491.00	30,699,410.43	-	30,699,410.43	200,508,578.82
35,600,350.00	-	35,600,350.00	35,600,345.02	-	35,600,345.02	214,378,186.16
31,893.00	-	31,893.00	31,893.00	-	31,893.00	14,026,027.54
298,500,000.00	-	298,500,000.00	298,500,000.00	-	298,500,000.00	9,066,171,911.00
9,160,153,760.00	-	9,160,153,760.00	9,319,612,665.16	-	9,319,612,665.16	41,922,065,260.69
57,641,424.00	-	57,641,424.00	48,031,628.33	-	48,031,628.33	335,897,583.74
4,027,476.00	-	4,027,476.00	3,958,228.99	-	3,958,228.99	7,684,004.99
500,000.00	-	500,000.00	138,325.09	-	138,325.09	685,805.12
1,496,000.00	-	1,496,000.00	778,124.92	-	778,124.92	46,298,506.37
-	-	-	-	-	-	1,036,708.49
63,664,900.00	-	63,664,900.00	52,906,307.33	-	52,906,307.33	391,602,608.71
80,997,300.00	-	80,997,300.00	43,651,236.19	-	43,651,236.19	43,651,236.19
105,242.00	-	105,242.00	87,015.20	-	87,015.20	87,015.20
1,748,158.00	-	1,748,158.00	1,643,794.58	-	1,643,794.58	1,643,794.58
82,850,700.00	-	82,850,700.00	45,382,045.97	-	45,382,045.97	45,382,045.97

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.15	**KEMENTERIAN HAL EHWAL EKONOMI**		
00100	Kajian-Kajian Kemungkinan	205,449,339.91	32,663,663.43
00102	Projek Kemiskinan Semenanjung/Sabah/Sarawak	1,530,000,000.00	309,190,104.67
00104	Penyusunan Semula Masyarakat	5,750,000,000.00	875,000,000.00
00108	Program Pembangunan	1,871,133,253.00	596,453,540.87
00109	Program Kerjasama Serantau IMT-GT dan BIMP-EAGA	40,000,000.00	11,575,188.72
00117	Pembangunan Perkampungan Nelayan	128,978,415.00	52,931,173.00
00121	Infrastruktur Luar Bandar	110,068,786.00	31,000,000.00
00124	Infrastruktur Sukma Perak	160,900,000.00	160,900,000.00
00150	Penghapusan Faedah Hutang Kebun Peneroka	2,000,000,000.00	300,000,000.00
00900	Bantuan Teknik Dan Perundingan	120,584,891.09	42,758,156.04
*03100	Lembaga Pemulihan Dan Penyatuan Tanah (FELCRA)	4,236,242,403.65	1,435,342,370.00
04000	Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)	3,764,321,190.00	1,760,464,100.00
10000	Johor Petroleum Development Corporation (JPDC)	4,021,498.00	3,221,498.00
10200	Perolehan Komputer	90,530,000.00	21,962,109.78
16200	Projek Jalan FELDA	1,000,000,000.00	324,000,000.00
16300	Projek Sistem Bekalan Air FELDA	1,000,000,000.00	349,000,000.00
16400	Bantuan Khas FELDA 2018	577,000,000.00	77,000,000.00
16500	Program Kelestrian FELDA	3,283,790,000.00	72,086,426.87
70101	Perbadanan Kemajuan Negeri: Johor	137,373,500.00	64,103,114.25
70102	Perbadanan Kemajuan Negeri: Kedah	82,963,836.00	37,129,506.74
70103	Perbadanan Kemajuan Negeri: Kelantan	33,134,703.00	26,042,053.62
70104	Perbadanan Kemajuan Negeri: Melaka	24,369,686.13	9,759,272.00
70106	Perbadanan Kemajuan Negeri: Pahang	2,900,000.00	2,400,497.18
70109	Perbadanan Kemajuan Negeri: Perlis	4,430,000.00	810,000.00
70111	Perbadanan Kemajuan Negeri: Terengganu	28,933,144.90	10,026,991.85
70112	Perbadanan Kemajuan Negeri: Sabah	59,478,114.00	34,798,795.47
70113	Perbadanan Kemajuan Negeri: Sarawak	35,491,666.63	19,640,141.58
93500	Projek Khas	5,000,000,000.00	204,187,751.17
95000	Halal Industry Development Corporation (HDC)	92,500,000.00	19,200,000.00
96000	Unit Peneraju	285,000,300.00	37,750,050.00
99000	Banci Ekonomi/EKS	731,996,445.00	263,479,210.05
	JUMLAH KEMENTERIAN HAL EHWAL EKONOMI	32,391,591,172.31	7,184,875,715.29
P.20	**KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI**		
00100	Lembaga Koko Malaysia (LKM)	178,939,000.00	100,103,446.00
00401	Lembaga Kenaf dan Tembakau Negara (LKTN)	184,185,819.00	85,068,982.00
00518	Program Pembangunan Kepakaran Sumber Manusia	3,860,000.00	2,155,000.00
00519	Pembangunan Sumber Pertumbuhan Baru: Sago	15,000,000.00	13,727,000.00
00526	Pejabat Kementerian Industri Utama	371,427,417.00	107,401,552.53
11001	Lembaga Getah Malaysia (LGM)	102,732,308.00	34,104,250.00
11101	Lembaga Minyak Sawit Malaysia (MPOB)	311,870,000.00	42,990,000.00
11200	Lembaga Perindustrian Kayu Malaysia (MTIB)	974,806,000.00	344,922,500.00
11300	Lembaga Lada Malaysia (MPB)	131,456,419.00	82,352,193.00
94000	Projek Berimpak Tinggi Industri Utama	2,144,533,979.00	532,750,657.95
	JUMLAH KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI	4,418,810,942.00	1,345,575,581.48
P.21	**KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN**		
	IBU PEJABAT		
00100	Lembaga Pemasaran Pertanian Persekutuan (FAMA)	280,900,000.00	168,303,099.00
00203	Agro Bank	500,000,000.00	195,000,000.00
00300	Institut Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)	221,525,694.00	167,886,600.00
00400	Lembaga Perindustrian Nanas Malaysia (LPNM)	104,250,000.00	68,386,700.00
00500	Lembaga Kemajuan Ikan Malaysia (LKIM)	861,836,000.00	232,149,568.00
00600	Lembaga Kemajuan Pertanian Kemubu (KADA)	168,854,000.00	131,484,620.00
00700	Lembaga Pertubuhan Peladang (LPP)	161,146,251.00	126,965,000.00
00800	Lembaga Kemajuan Pertanian Muda (MADA)	95,690,000.00	48,133,750.00
00900	Projek Pertanian yang Lain	294,522,714.00	102,983,216.93
00901	Agropreneur Muda	100,000,000.00	34,967,459.20
00903	Pemasaran dan Eksport	53,000,000.00	22,382,265.06
01100	IADA Barat Laut Selangor	12,100,000.00	8,166,271.36
01200	IADA Seberang Perak	10,750,000.00	8,628,114.21

*Nota: *P.15 – Butiran 03100P - Peruntukan sebanyak RM19,988,800 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
11,068,600.00	-	11,068,600.00	11,068,498.72	-	11,068,498.72	43,732,162.15
-	-	-	-	-	-	309,190,104.67
50,000,000.00	-	50,000,000.00	50,000,000.00	-	50,000,000.00	925,000,000.00
94,400,000.00	-	94,400,000.00	94,399,770.00	-	94,399,770.00	690,853,310.87
12,200.00	-	12,200.00	12,139.47	-	12,139.47	11,587,328.19
15,870,600.00	-	15,870,600.00	15,870,600.00	-	15,870,600.00	68,801,773.00
3,809,300.00	-	3,809,300.00	3,809,250.00	-	3,809,250.00	34,809,250.00
-	-	-	-	-	-	160,900,000.00
-	-	-	-	-	-	300,000,000.00
4,623,600.00	-	4,623,600.00	4,623,583.76	-	4,623,583.76	47,381,739.80
16,025,200.00	-	16,025,200.00	16,024,625.00	-	16,024,625.00	1,451,366,995.00
160,001,600.00	-	160,001,600.00	160,000,000.00	-	160,000,000.00	1,920,464,100.00
-	-	-	-	-	-	3,221,498.00
2,571,400.00	-	2,571,400.00	2,571,324.84	-	2,571,324.84	24,533,434.62
-	-	-	-	-	-	324,000,000.00
-	-	-	-	-	-	349,000,000.00
-	-	-	-	-	-	77,000,000.00
198,708,000.00	-	198,708,000.00	198,707,925.00	-	198,707,925.00	270,794,351.87
1,250,000.00	-	1,250,000.00	1,250,000.00	-	1,250,000.00	65,353,114.25
6,812,500.00	-	6,812,500.00	6,812,500.00	-	6,812,500.00	43,942,006.74
725,000.00	-	725,000.00	725,000.00	-	725,000.00	26,767,053.62
2,447,000.00	-	2,447,000.00	2,446,925.00	-	2,446,925.00	12,206,197.00
324,900.00	-	324,900.00	324,850.00	-	324,850.00	2,725,347.18
827,500.00	-	827,500.00	827,475.00	-	827,475.00	1,637,475.00
5,228,300.00	-	5,228,300.00	5,228,275.00	-	5,228,275.00	15,255,266.85
2,670,000.00	-	2,670,000.00	2,669,975.00	-	2,669,975.00	37,468,770.47
800,000.00	-	800,000.00	800,000.00	-	800,000.00	20,440,141.58
780,000.00	-	780,000.00	780,000.00	-	780,000.00	204,967,751.17
4,175,000.00	-	4,175,000.00	4,175,000.00	-	4,175,000.00	23,375,000.00
12,500,000.00	-	12,500,000.00	12,500,000.00	-	12,500,000.00	50,250,050.00
12,095,000.00	-	12,095,000.00	12,094,686.68	-	12,094,686.68	275,573,896.73
607,725,700.00	-	607,725,700.00	607,722,403.47	-	607,722,403.47	7,792,598,118.76
29,606,000.00	-	29,606,000.00	29,606,000.00	-	29,606,000.00	129,709,446.00
15,850,000.00	-	15,850,000.00	15,850,000.00	-	15,850,000.00	100,918,982.00
250,000.00	-	250,000.00	250,000.00	-	250,000.00	2,405,000.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	14,727,000.00
23,316,680.00	-	23,316,680.00	22,666,283.58	-	22,666,283.58	130,067,836.11
5,260,000.00	-	5,260,000.00	5,260,000.00	-	5,260,000.00	39,364,250.00
19,830,000.00	-	19,830,000.00	19,830,000.00	-	19,830,000.00	62,820,000.00
11,065,000.00	15,000,000.00	26,065,000.00	11,065,000.00	15,000,000.00	26,065,000.00	370,987,500.00
22,300,000.00	-	22,300,000.00	22,300,000.00	-	22,300,000.00	104,652,193.00
177,976,000.00	30,000,000.00	207,976,000.00	171,025,738.22	-	171,025,738.22	703,776,396.17
306,453,680.00	45,000,000.00	351,453,680.00	298,853,021.80	15,000,000.00	313,853,021.80	1,659,428,603.28
29,000,000.00	-	29,000,000.00	29,000,000.00	-	29,000,000.00	197,303,099.00
-	50,000,000.00	50,000,000.00	-	-	-	195,000,000.00
39,870,100.00	-	39,870,100.00	39,870,100.00	-	39,870,100.00	207,756,700.00
29,571,000.00	-	29,571,000.00	29,571,000.00	-	29,571,000.00	97,957,700.00
70,500,100.00	-	70,500,100.00	70,500,100.00	-	70,500,100.00	302,649,668.00
13,630,100.00	-	13,630,100.00	13,630,100.00	-	13,630,100.00	145,114,720.00
14,180,000.00	-	14,180,000.00	14,180,000.00	-	14,180,000.00	141,145,000.00
13,000,000.00	-	13,000,000.00	13,000,000.00	-	13,000,000.00	61,133,750.00
51,040,200.00	-	51,040,200.00	50,995,592.59	-	50,995,592.59	153,978,809.52
20,000,000.00	-	20,000,000.00	19,976,982.17	-	19,976,982.17	54,944,441.37
8,000,000.00	-	8,000,000.00	7,892,566.73	-	7,892,566.73	30,274,831.79
1,000,000.00	-	1,000,000.00	998,932.77	-	998,932.77	9,165,204.13
2,126,000.00	-	2,126,000.00	2,122,837.68	-	2,122,837.68	10,750,951.89

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.21	**KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN - (SAMB.)**		
	IBU PEJABAT		
01300	IADA Kerian	33,000,000.00	22,949,701.42
01400	IADA Kemasin Semerak	9,725,000.00	7,245,875.60
01500	IADA Ketara	8,500,000.00	6,789,321.95
01600	IADA Pulau Pinang	30,500,000.00	21,288,132.80
01700	IADA Kalaka Saribas	54,700,000.00	34,242,520.70
01800	IADA Samarahan	28,750,000.00	23,789,737.60
01910	IADA Pekan	292,520,000.00	54,327,888.13
01920	IADA Rompin	145,775,000.00	39,102,942.51
01930	IADA Kota Belud	357,100,000.00	144,540,189.45
01940	IADA Batang Lupar	502,100,000.00	122,329,933.11
12700	Projek Empangan Paya Peda, Terengganu	424,700,000.00	5,887,102.13
12800	Pemodenan Sistem Pengairan Padi	1,550,723,374.00	374,748,465.65
12900	Program Pembangunan Punca Air	1,145,306,905.00	133,838,473.65
14700	Program Pembangunan Zon Pantai Untuk Kawasan Tanaman/Perikanan Pelbagai Negeri	122,700,000.00	14,019,627.71
14800	Pembinaan dan Pembaikan Jalan Ladang	156,956,000.00	46,958,247.80
15400	Rancangan Pembangunan Sistem Saliran Pertanian	93,000,000.00	36,959,680.17
15600	Program Kawalan Banjir Kawasan Pertanian	51,240,000.00	24,175,373.42
15700	Rancangan-rancangan Pengairan, Sarawak	37,600,000.00	7,673,365.08
15800	Rancangan-rancangan Saliran, Sarawak	6,400,000.00	784,676.24
16600	Rancangan-rancangan Pengairan Sabah	38,000,000.00	4,512,614.00
90100	Dasar Perancangan Strategik (DPS)	842,531,876.00	138,027,216.08
90200	Industri Tanaman, Ternakan dan Perikanan (ITTP)	458,957,400.00	184,463,446.55
*90400	Projek Rintis Penanaman Padi Pulut dan Pengeluaran Beras Pulut Langkawi	30,000,000.00	-
90700	Latihan Pertanian Kebangsaan	103,924,262.00	29,082,929.52
90800	Pengurusan Maklumat (BPM)	2,430,000.00	1,679,007.00
90900	Industri Asas Tani (IAT)	163,000,000.00	29,857,727.57
	Jumlah Ibu Pejabat	9,554,714,476.00	2,824,710,859.60
	PERTANIAN		
02000	Program Pembangunan Komoditi Tanaman	77,331,500.00	58,162,024.84
02100	Program Penyelidikan	2,750,000.00	2,550,000.00
02200	Perkhidmatan Pengembangan Pertanian	8,000,000.00	6,835,476.23
03300	Kompleks Pertanian	131,545,000.00	20,498,978.26
03500	Pembangunan Industri Bunga dan Komoditi Berpotensi	18,000,000.00	11,532,470.55
03700	Khidmat Sokongan Teknikal	54,450,000.00	29,630,500.31
04000	Pembangunan Mempelbagai Pertanian	66,700,000.00	29,965,548.42
04700	Pembangunan Industri Padi	64,500,000.00	8,823,936.37
04800	Pembangunan Industri Kelapa	23,000,000.00	12,920,599.18
04900	Pembangunan Industri Buah-buahan	30,000,000.00	15,860,187.59
05100	Kurantina Tumbuhan Sarawak	5,000,000.00	20,922.96
05200	Pembangunan Penyelidikan Pertanian Sarawak	5,000,000.00	3,594,008.15
12500	Pembangunan Industri Tanaman Makanan	224,000,000.00	141,729,784.21
41000	Perkhidmatan Kuarantin dan Pemeriksaan Malaysia	21,108,892.00	4,334,114.10
	Jumlah Pertanian	731,385,392.00	346,458,551.17
	PERKHIDMATAN VETERINAR		
10710	Pembangunan Industri Lembu/Kerbau Pedaging	45,876,400.00	7,453,918.75
10730	Pembangunan Industri Tenusu	14,400,000.00	1,908,752.82
10750	Pengeluaran Bibit dan Baka Lembu	10,100,000.00	9,900,185.25
10760	Pengeluaran Bibit dan Baka Ternakan Kambing Bebiri	3,200,000.00	3,190,221.77
10810	Menaik Taraf dan Pembesaran Stesen Kuarantin Haiwan (SKH) Padang Besar Perlis	4,990,500.00	338,224.13
10820	Pembangunan Makmal-makmal Veterinar Kawasan	5,000,000.00	4,397,556.66
10860	Naiktaraf Abatsir Shah Alam, Selangor ke Tahap Veterinary Health Mark (VHM) dan Export Supply Chain Assurance System (ESCAS)	4,005,000.00	2,883,982.97
10880	Menaiktaraf Kemudahan Latihan	84,000,000.00	27,306,672.72
10920	Pengukuhan Penyelidikan dan Pembangunan (R&D)	1,500,000.00	814,205.18
10930	Sistem Maklumat Pengurusan Veterinar	4,000,000.00	1,499,088.39
22000	Stesen Kuarantina Haiwan Sarawak	2,000,000.00	671,055.85
22200	Rumah Penyembelihan dan Kesihatan Awam	34,160,000.00	275,010.00
22300	Kawasan Penternakan Babi	26,104,000.00	18,000,000.00
22500	Projek Lembu Pedaging	66,092,133.00	40,623,000.00

*Nota: *P.21 – Butiran 90400 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
5,200,000.00	-	5,200,000.00	4,442,852.56	-	4,442,852.56	27,392,553.98
1,675,000.00	-	1,675,000.00	1,668,411.41	-	1,668,411.41	8,914,287.01
1,700,000.00	-	1,700,000.00	1,699,994.20	-	1,699,994.20	8,489,316.15
3,000,000.00	-	3,000,000.00	2,999,735.00	-	2,999,735.00	24,287,867.80
17,000,000.00	-	17,000,000.00	14,815,738.50	-	14,815,738.50	49,058,259.20
4,750,000.00	-	4,750,000.00	4,749,858.20	-	4,749,858.20	28,539,595.80
8,451,100.00	-	8,451,100.00	8,141,495.48	-	8,141,495.48	62,469,383.61
1,803,000.00	-	1,803,000.00	1,799,010.23	-	1,799,010.23	40,901,952.74
18,980,600.00	-	18,980,600.00	17,386,904.70	-	17,386,904.70	161,927,094.15
18,081,400.00	-	18,081,400.00	17,625,891.50	-	17,625,891.50	139,955,824.61
-	-	-	-	-	-	5,887,102.13
65,886,000.00	-	65,886,000.00	58,672,225.14	-	58,672,225.14	433,420,690.79
26,928,000.00	-	26,928,000.00	26,172,464.93	-	26,172,464.93	160,010,938.58
9,273,900.00	-	9,273,900.00	8,769,800.77	-	8,769,800.77	22,789,428.48
8,000,000.00	-	8,000,000.00	7,640,834.85	-	7,640,834.85	54,599,082.65
3,557,000.00	-	3,557,000.00	3,231,933.64	-	3,231,933.64	40,191,613.81
10,520,000.00	-	10,520,000.00	9,585,744.46	-	9,585,744.46	33,761,117.88
-	-	-	-	-	-	7,673,365.08
-	-	-	-	-	-	784,676.24
3,499,000.00	-	3,499,000.00	1,643,018.84	-	1,643,018.84	6,155,632.84
63,663,550.00	-	63,663,550.00	63,314,119.39	-	63,314,119.39	201,341,335.47
75,240,450.00	-	75,240,450.00	69,162,294.99	-	69,162,294.99	253,625,741.54
14,330,010.00	-	14,330,010.00	14,330,000.00	-	14,330,000.00	14,330,000.00
9,549,100.00	-	9,549,100.00	9,099,993.00	-	9,099,993.00	38,182,922.52
264,000.00	-	264,000.00	263,636.00	-	263,636.00	1,942,643.00
13,500,000.00	-	13,500,000.00	11,865,261.04	-	11,865,261.04	41,722,988.61
676,769,610.00	50,000,000.00	726,769,610.00	650,819,430.77	-	650,819,430.77	3,475,530,290.37
14,933,100.00	-	14,933,100.00	-	-	-	58,162,024.84
200,000.00	-	200,000.00	-	-	-	2,550,000.00
900,000.00	-	900,000.00	-	-	-	6,835,476.23
5,945,000.00	-	5,945,000.00	5,685,935.33	-	5,685,935.33	26,184,913.59
2,000,100.00	-	2,000,100.00	1,906,534.96	-	1,906,534.96	13,439,005.51
9,450,000.00	-	9,450,000.00	9,356,078.55	-	9,356,078.55	38,986,578.86
14,550,100.00	-	14,550,100.00	8,231,750.43	-	8,231,750.43	38,197,298.85
4,000,100.00	-	4,000,100.00	2,193,902.30	-	2,193,902.30	11,017,838.67
3,000,000.00	-	3,000,000.00	2,917,478.25	-	2,917,478.25	15,838,077.43
6,000,000.00	-	6,000,000.00	3,674,346.64	-	3,674,346.64	19,534,534.23
20,000.00	-	20,000.00	7,787.33	-	7,787.33	28,710.29
1,000,000.00	-	1,000,000.00	973,760.00	-	973,760.00	4,567,768.15
27,750,200.00	-	27,750,200.00	27,490,983.20	-	27,490,983.20	169,220,767.41
3,731,100.00	-	3,731,100.00	3,607,529.01	-	3,607,529.01	7,941,643.11
93,479,700.00	-	93,479,700.00	66,046,086.00	-	66,046,086.00	412,504,637.17
4,000,000.00	-	4,000,000.00	3,584,598.46	-	3,584,598.46	11,038,517.21
1,108,000.00	-	1,108,000.00	914,479.85	-	914,479.85	2,823,232.67
-	-	-	-	-	-	9,900,185.25
-	-	-	-	-	-	3,190,221.77
-	-	-	-	-	-	338,224.13
38,000.00	-	38,000.00	37,539.78	-	37,539.78	4,435,096.44
-	-	-	-	-	-	2,883,982.97
-	-	-	-	-	-	27,306,672.72
250,000.00	-	250,000.00	220,680.00	-	220,680.00	1,034,885.18
-	-	-	-	-	-	1,499,088.39
-	-	-	-	-	-	671,055.85
-	-	-	-	-	-	275,010.00
2,000,000.00	-	2,000,000.00	-	-	-	18,000,000.00
9,620,100.00	-	9,620,100.00	-	-	-	40,623,000.00

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.21	**KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN - (SAMB.)**		
	PERKHIDMATAN VETERINAR		
25000	Pusat Pengeluaran Penyelidikan dan Latihan Haiwan Sarawak	9,000,000.00	6,183,687.84
26000	Pembangunan Ternakan Sarawak	41,000,000.00	31,782,743.68
28000	Makmal Penyelidikan Penyakit	12,790,000.00	5,637,734.32
29000	Kesihatan Awam Veterinar	1,500,000.00	983,252.75
41800	Jabatan Perkhidmatan Haiwan dan Perusahaan Ternak (JPHPT)	56,686,000.00	36,685,284.00
	Jumlah Pekhidmatan Veterinar	426,404,033.00	200,534,577.08
	PERIKANAN		
17100	Taman Laut	94,990,000.00	51,720,935.16
22501	Penyelidikan	100,235,000.00	55,548,262.51
22503	Peningkatan Kualiti Stok Akuakultur	31,000,000.00	15,903,833.50
22504	Rangkaian Institut Latihan Akuakultur Malaysia (ILHAM)	40,000,000.00	21,022,710.70
22600	Perkhidmatan Perkembangan Perikanan	50,000,000.00	25,282,816.65
23300	Pengurusan dan Pemulihan Ikan	64,515,000.00	31,928,107.19
23400	Kemudahan Perikanan	29,567,000.00	12,127,092.43
23500	Pengembangan dan Didikan	21,430,000.00	16,721,994.10
23702	Pengurusan dan Perlindungan Sumber Perikanan	28,580,000.00	19,369,517.91
24000	Kemudahan Lampu Pemandu dan Penambatan Vesel	16,370,000.00	11,904,401.52
25100	Pusat Pembenihan Perikanan Sabah	2,900,000.00	2,552,303.83
25200	Pembangunan Akuakultur Sabah	2,500,000.00	1,984,202.26
26400	Peningkatan Produktiviti dan Pemuliharaan Ekosistem	15,000,000.00	10,749,352.57
26900	Pemantauan Maklumat Industri Perikanan	5,230,000.00	4,752,663.69
27100	Pembangunan Pejabat Perikanan	2,500,000.00	1,637,546.27
27200	Pembangunan Industri Tiram Sabah	9,280,000.00	7,920,753.97
27400	Pembangunan Usahawan Nelayan/Pengusaha	2,000,000.00	1,640,685.06
	Jumlah Perikanan	516,097,000.00	292,767,179.32
41100	Jabatan Pertanian Semenanjung (DOA)	10,000,000.00	4,867,761.20
41700	Jabatan Perkhidmatan Veterinar Semenanjung (DVS)	8,548,600.00	2,592,715.25
51000	Dana Jaminan Makanan	-	-
94000	Projek Pemacu Pertanian	3,965,604,554.00	1,008,163,144.91
	JUMLAH KEMENTERIAN PERTANIAN DAN INDUSTRI MAKANAN	15,212,754,055.00	4,680,094,788.53
P.22	**KEMENTERIAN PEMBANGUNAN LUAR BANDAR**		
	KEMAJUAN MASYARAKAT (KEMAS)		
00100	Pendidikan Kemahiran	148,525,000.00	89,279,179.62
00200	Pembangunan Komuniti	10,000,000.00	8,227,032.57
00300	Pusat Sumber Masyarakat	5,000,000.00	4,732,275.33
00400	Pendidikan Awal Kanak-kanak	30,899,724.00	8,264,618.05
00500	Pusat Kegiatan Masyarakat	43,299,300.00	20,328,359.85
00600	Latihan dan Pembangunan Profesional KEMAS	32,274,743.00	69,843.22
	Jumlah KEMAS	269,998,767.00	130,901,308.64
	MAJLIS AMANAH RAKYAT (MARA)		
00601	Pembangunan Sistem MARA (*Multisectors*)	78,038,000.00	63,310,100.00
00602	Maktab Rendah/Kolej Sains MARA	867,353,584.16	107,575,100.00
00604	Institut Kemahiran MARA	527,160,000.00	275,940,000.00
00605	Institut Perdagangan/KPM MARA (Profesional)	315,100,000.00	25,000,000.00
00606	Kolej Poly-Tech MARA	109,970,000.00	35,250,500.00
00607	Perkhidmatan Pengangkutan	168,018,480.00	104,000,000.00
00608	Penilaian dan Kaunseling/Bimbingan Usahawan	162,760,000.00	95,680,200.00
00611	Program GIATMARA	179,354,097.00	123,289,000.00
00614	Bangunan Perniagaan	46,000,000.00	10,500,000.00
00615	Pinjaman/Pembiayaan Secara Islam	1,003,864,500.00	917,864,500.00
00616	UniKL	371,038,000.00	122,500,000.00
00620	Program Penajaan Pendidikan MARA	6,898,864,500.00	4,956,593,500.00
*00621	Pembiayaan Mudah Bumiputera	300,000,000.00	-
	Jumlah MARA	11,027,521,161.16	6,837,502,900.00

*Nota: *P.22 – Butiran 00621 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
1,800,000.00	-	1,800,000.00	1,793,981.00	-	1,793,981.00	7,977,668.84
6,350,000.00	-	6,350,000.00	-	-	-	31,782,743.68
500,000.00	-	500,000.00	-	-	-	5,637,734.32
-	-	-	-	-	-	983,252.75
3,970,000.00	-	3,970,000.00	-	-	-	36,685,284.00
29,636,100.00	-	29,636,100.00	6,551,279.09	-	6,551,279.09	207,085,856.17
19,290,000.00	-	19,290,000.00	17,468,870.50	-	17,468,870.50	69,189,805.66
11,750,100.00	-	11,750,100.00	11,743,309.60	-	11,743,309.60	67,291,572.11
6,700,000.00	-	6,700,000.00	6,649,229.30	-	6,649,229.30	22,553,062.80
8,500,000.00	-	8,500,000.00	7,878,452.72	-	7,878,452.72	28,901,163.42
5,800,000.00	-	5,800,000.00	5,487,536.85	-	5,487,536.85	30,770,353.50
21,500,000.00	-	21,500,000.00	21,492,021.99	-	21,492,021.99	53,420,129.18
-	-	-	-	-	-	12,127,092.43
1,650,000.00	-	1,650,000.00	1,596,265.45	-	1,596,265.45	18,318,259.55
7,768,000.00	-	7,768,000.00	2,226,437.86	-	2,226,437.86	21,595,955.77
-	-	-	-	-	-	11,904,401.52
200,000.00	-	200,000.00	199,020.00	-	199,020.00	2,751,323.83
450,000.00	-	450,000.00	380,864.48	-	380,864.48	2,365,066.74
3,200,000.00	-	3,200,000.00	2,963,514.58	-	2,963,514.58	13,712,867.15
200,000.00	-	200,000.00	199,511.80	-	199,511.80	4,952,175.49
-	-	-	-	-	-	1,637,546.27
1,100,000.00	-	1,100,000.00	1,088,454.50	-	1,088,454.50	9,009,208.47
350,000.00	-	350,000.00	321,849.84	-	321,849.84	1,962,534.90
88,458,100.00	-	88,458,100.00	79,695,339.47	-	79,695,339.47	372,462,518.79
5,000,000.00	-	5,000,000.00	4,999,530.31	-	4,999,530.31	9,867,291.51
3,580,000.00	-	3,580,000.00	3,312,899.39	-	3,312,899.39	5,905,614.64
-	-	-	-	-	-	-
147,650,000.00	-	147,650,000.00	141,043,674.02	-	141,043,674.02	1,149,206,818.93
1,044,573,510.00	50,000,000.00	1,094,573,510.00	952,468,239.05	-	952,468,239.05	5,632,563,027.58
16,382,900.00	-	16,382,900.00	15,798,571.61	-	15,798,571.61	105,077,751.23
1,094,200.00	-	1,094,200.00	1,035,590.38	-	1,035,590.38	9,262,622.95
-	-	-	-	-	-	4,732,275.33
2,359,770.00	-	2,359,770.00	2,195,490.31	-	2,195,490.31	10,460,108.36
9,803,600.00	-	9,803,600.00	9,706,361.63	-	9,706,361.63	30,034,721.48
1,575,510.00	-	1,575,510.00	1,565,716.66	-	1,565,716.66	1,635,559.88
31,215,980.00	-	31,215,980.00	30,301,730.59	-	30,301,730.59	161,203,039.23
999,900.00	-	999,900.00	999,900.00	-	999,900.00	64,310,000.00
106,630,500.00	-	106,630,500.00	106,630,500.00	-	106,630,500.00	214,205,600.00
37,712,120.00	-	37,712,120.00	37,712,120.00	-	37,712,120.00	313,652,120.00
5,000,600.00	-	5,000,600.00	5,000,600.00	-	5,000,600.00	30,000,600.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	45,250,500.00
10,319,310.00	-	10,319,310.00	10,319,100.00	-	10,319,100.00	114,319,100.00
12,000,000.00	-	12,000,000.00	12,000,000.00	-	12,000,000.00	107,680,200.00
19,400,000.00	-	19,400,000.00	19,400,000.00	-	19,400,000.00	142,689,000.00
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	14,500,000.00
50,000,000.00	-	50,000,000.00	50,000,000.00	-	50,000,000.00	967,864,500.00
23,950,200.00	-	23,950,200.00	23,950,200.00	-	23,950,200.00	146,450,200.00
1,922,000,000.00	-	1,922,000,000.00	1,922,000,000.00	-	1,922,000,000.00	6,878,593,500.00
300,000,010.00	-	300,000,010.00	300,000,000.00	-	300,000,000.00	300,000,000.00
2,502,012,640.00	-	2,502,012,640.00	2,502,012,420.00	-	2,502,012,420.00	9,339,515,320.00

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.22	**KEMENTERIAN PEMBANGUNAN LUAR BANDAR (SAMB.)**		
00700	PPP/PFI	840,757,332.00	117,134,736.66
00800	Teknologi Maklumat (ICT)	9,000,000.00	2,402,019.91
00900	Institut Kemajuan Desa (INFRA)	176,330,637.00	111,160,228.51
	BEKALAN ELEKTRIK LUAR BANDAR		
01100	Jabatan Kemajuan Orang Asli (JAKOA)	1,748,363,666.00	-
01701	Semenanjung	165,789,701.00	87,995,133.70
01702	Sarawak	3,810,324,449.00	1,436,819,747.86
01703	Sabah	3,123,220,626.00	1,139,350,398.26
01707	Pemasangan Baharu Lampu Jalan Kampung	145,000,000.00	100,565,756.09
	Jumlah Bekalan Elektrik Luar Bandar	8,992,698,442.00	2,764,731,035.91
	BEKALAN AIR LUAR BANDAR		
02001	Semenanjung	979,930,000.00	311,680,084.55
02002	Sarawak	2,906,920,000.00	502,562,441.76
02003	Sabah	2,398,920,000.00	344,398,626.66
02004	Bekalan Air Alternatif	90,000,000.00	55,648,191.98
	Jumlah Bekalan Air Luar Bandar	6,375,770,000.00	1,214,289,344.95
02300	Jalan-jalan Luar Bandar	17,465,762,270.69	3,107,777,501.21
02400	Jalan Perhubungan Desa	1,002,500,000.00	767,998,885.73
02401	Ameniti Sosial	290,000,000.00	230,554,378.19
02402	Pengupayaan Komuniti dan Infodesa	17,000,000.00	3,389,641.30
02403	Program Bersepadu Pemajuan Kawasan	350,620,000.00	111,896,682.20
02404	Program Lonjakan Mega Luar Bandar	344,677,967.00	43,228,600.00
02406	Pembangunan Ladang Berskala Besar	4,000,000.00	1,500,000.00
02503	Pembangunan Ekonomi Luar Bandar	158,727,500.00	85,835,141.58
02600	Pembangunan Ekonomi Komuniti	228,000,000.00	21,434,608.68
*03100	Lembaga Pemulihan dan Penyatuan Tanah (FELCRA)	3,600,961,741.00	-
03200	Skim Pembangunan Kesejahteraan Rakyat	2,287,300,000.00	1,193,937,360.95
03700	Lembaga Kemajuan Johor Tenggara (KEJORA)	265,200,000.00	138,300,000.00
03800	Lembaga Kemajuan Terengganu Tengah (KETENGAH)	334,015,500.00	200,052,942.00
03900	Lembaga Kemajuan Kelantan Selatan (KESEDAR)	497,964,034.00	309,977,496.00
04000	Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)	3,354,754,390.00	-
04100	Lembaga Kemajuan Wilayah Kedah (KEDA)	291,926,800.00	164,709,357.00
04200	Projek-Projek PERDA	180,866,258.00	72,817,199.00
04500	Lembaga Industri Getah Sabah (LIGS)	49,436,594.00	17,906,900.00
04800	Jabatan Pertanian Sarawak (Tanam Semula Getah)	118,200,000.00	51,222,056.76
05000	Lembaga Kemajuan Tanah Sabah (SLDB)	262,135,318.00	150,979,530.65
06000	Lembaga Kemajuan Tanah Sarawak (LKTS)	49,168,900.00	14,890,000.00
07000	Lembaga Kemajuan Bintulu (BDA)	49,025,000.00	24,100,000.00
08000	Lembaga Pemulihan dan Penyatuan Tanah Sarawak (SALCRA)	114,692,500.00	68,271,168.00
09000	Lembaga Kemajuan Perusahaan Pertanian Negeri Pahang (LKPP)	9,150,000.00	3,880,000.00
94000	NKEA	1,465,063,079.00	171,413,900.00
10000	Perbadanan Pembangunan Pertanian Negeri Perak	1,215,000.00	1,215,000.00
	JUMLAH KEMENTERIAN PEMBANGUNAN LUAR BANDAR	60,484,439,190.85	18,135,409,923.83
P.23	**KEMENTERIAN TENAGA DAN SUMBER ASLI**		
	JABATAN KETUA PENGARAH TANAH DAN GALIAN (JKPTG)		
02301	Projek e-Tanah	185,882,363.00	25,351,190.93
02302	Sistem e-JKPTG	77,017,768.00	21,010,114.17
02303	Rekabentuk Piawaian Pejabat	55,883,876.00	132,870.72
02304	Bayaran Khas Pengambilan Balik Tanah	800,638,000.00	689,958.00
	Jumlah JKPTG	1,119,422,007.00	47,184,133.82
	JABATAN UKUR DAN PEMETAAN MALAYSIA (JUPEM)		
02701	Sistem Pangkalan Data Geodetik (SPDG)	52,000,000.00	23,004,373.37
02703	Pemetaan	223,700,000.00	126,895,072.01
02801	Projek Penandaan, Pengukuran dan Penyenggaraan Sempadan Antarabangsa	22,300,000.00	17,991,954.40
02803	Pewujudan Sistem Pemetaan Utiliti	34,000,000.00	10,278,028.96
02804	eKADASTER	230,253,600.00	115,567,739.01
02806	Peningkatan *Local Area Network* (LAN) & *Wide Area Network* (WAN) JUPEM	32,400,000.00	14,878,402.89
02811	Pembangunan Sistem Bahagian Geospatial Pertahanan (BGSP)	100,854,000.00	83,092,546.42
	Jumlah JUPEM	695,507,600.00	391,708,117.06

*Nota: *P.22 – Butiran 03100P - Peruntukan sebanyak RM100,000,000 dan RM5,238,800 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
37,907,700.00	-	37,907,700.00	37,907,681.76	-	37,907,681.76	155,042,418.42
6,500,000.00	-	6,500,000.00	6,499,999.50	-	6,499,999.50	8,902,019.41
16,059,240.00	-	16,059,240.00	15,687,687.44	-	15,687,687.44	126,847,915.95
78,042,200.00	-	78,042,200.00	72,252,187.35	-	72,252,187.35	72,252,187.35
14,961,923.00	-	14,961,923.00	13,755,407.56	-	13,755,407.56	101,750,541.26
49,066,897.00	-	49,066,897.00	48,761,434.62	-	48,761,434.62	1,485,581,182.48
142,104,214.00	-	142,104,214.00	124,311,386.02	-	124,311,386.02	1,263,661,784.28
4,500,000.00	-	4,500,000.00	4,494,512.00	-	4,494,512.00	105,060,268.09
288,675,234.00	-	288,675,234.00	263,574,927.55	-	263,574,927.55	3,028,305,963.46
77,249,405.00	-	77,249,405.00	76,314,811.11	-	76,314,811.11	387,994,895.66
100,200,000.00	-	100,200,000.00	94,544,561.85	-	94,544,561.85	597,107,003.61
205,398,000.00	-	205,398,000.00	197,549,244.34	-	197,549,244.34	541,947,871.00
8,156,500.00	-	8,156,500.00	6,974,397.18	-	6,974,397.18	62,622,589.16
391,003,905.00	-	391,003,905.00	375,383,014.48	-	375,383,014.48	1,589,672,359.43
717,479,704.00	-	717,479,704.00	660,781,439.49	-	660,781,439.49	3,768,558,940.70
146,500,000.00	-	146,500,000.00	144,965,996.97	-	144,965,996.97	912,964,882.70
57,500,000.00	-	57,500,000.00	55,127,635.56	-	55,127,635.56	285,682,013.75
-	-	-	-	-	-	3,389,641.30
45,200,000.00	-	45,200,000.00	45,099,997.50	-	45,099,997.50	156,996,679.70
11,300,200.00	-	11,300,200.00	11,300,200.00	-	11,300,200.00	54,528,800.00
-	-	-	-	-	-	1,500,000.00
17,304,670.00	-	17,304,670.00	17,292,432.33	-	17,292,432.33	103,127,573.91
12,700,000.00	-	12,700,000.00	12,673,507.50	-	12,673,507.50	34,108,116.18
62,823,300.00	439,167,800.00	501,991,100.00	62,823,300.00	125,000,000.00	187,823,300.00	187,823,300.00
244,717,000.00	-	244,717,000.00	234,601,269.80	-	234,601,269.80	1,428,538,630.75
28,600,000.00	-	28,600,000.00	28,600,000.00	-	28,600,000.00	166,900,000.00
29,016,000.00	-	29,016,000.00	29,016,000.00	-	29,016,000.00	229,068,942.00
55,219,872.00	-	55,219,872.00	48,000,000.00	-	48,000,000.00	357,977,496.00
326,050,885.00	-	326,050,885.00	326,050,885.00	-	326,050,885.00	326,050,885.00
41,500,000.00	-	41,500,000.00	35,500,000.00	-	35,500,000.00	200,209,357.00
7,750,000.00	-	7,750,000.00	7,750,000.00	-	7,750,000.00	80,567,199.00
4,390,000.00	-	4,390,000.00	4,390,000.00	-	4,390,000.00	22,296,900.00
14,356,370.00	-	14,356,370.00	13,638,657.78	-	13,638,657.78	64,860,714.54
10,167,200.00	17,524,950.00	27,692,150.00	10,167,200.00	17,524,941.57	27,692,141.57	178,671,672.22
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	19,890,000.00
2,900,000.00	-	2,900,000.00	2,900,000.00	-	2,900,000.00	27,000,000.00
6,713,600.00	16,866,400.00	23,580,000.00	6,713,600.00	16,865,700.00	23,579,300.00	91,850,468.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	8,880,000.00
-	-	-	-	-	-	171,413,900.00
-	-	-	-	-	-	1,215,000.00
5,125,563,500.00	473,559,150.00	5,599,122,650.00	4,998,759,583.25	159,390,641.57	5,158,150,224.82	23,293,560,148.65
-	-	-	-	-	-	25,351,190.93
2,700,361.00	-	2,700,361.00	2,608,220.10	-	2,608,220.10	23,618,334.27
-	-	-	-	-	-	132,870.72
-	-	-	-	-	-	689,958.00
2,700,361.00	-	2,700,361.00	2,608,220.10	-	2,608,220.10	49,792,353.92
24,468,300.00	-	24,468,300.00	24,468,258.00	-	24,468,258.00	47,472,631.37
42,195,090.00	-	42,195,090.00	42,194,259.22	-	42,194,259.22	169,089,331.23
4,220,000.00	-	4,220,000.00	4,218,798.07	-	4,218,798.07	22,210,752.47
6,842,380.00	-	6,842,380.00	5,212,406.05	-	5,212,406.05	15,490,435.01
19,725,560.00	-	19,725,560.00	19,725,407.01	-	19,725,407.01	135,293,146.02
9,637,260.00	-	9,637,260.00	9,108,231.50	-	9,108,231.50	23,986,634.39
12,689,390.00	-	12,689,390.00	12,689,312.48	-	12,689,312.48	95,781,858.90
119,777,980.00	-	119,777,980.00	117,616,672.33	-	117,616,672.33	509,324,789.39

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.23	**KEMENTERIAN TENAGA DAN SUMBER ASLI (SAMB.)**		
03302	Kemudahan Pengurusan Kementerian (BTM)	455,217,504.00	69,092,133.74
03303	Pembinaan Institut Latihan Tanah, Ukur dan Pemetaan Negara (INSTUN)	44,478,000.00	16,708,496.07
03304	Infrastruktur Data Geospatial Negara (MaCGDI)	65,670,000.00	24,654,742.99
07100	PERHILITAN	345,681,673.00	130,438,346.41
	INSTITUT PENYELIDIKAN PERHUTANAN MALAYSIA (FRIM)		
08100	Pusat Pembangunan Produk Herba	4,500,000.00	4,036,405.00
08510	Pembangunan Penyelidikan Sumber, Pengurusan dan Hasil	152,395,000.00	91,021,595.00
	Jumlah FRIM	156,895,000.00	95,058,000.00
	JABATAN PERHUTANAN SEMENANJUNG MALAYSIA (JPSM)		
08600	Pengurusan Hutan Secara Berkekalan (JPSM)	291,721,630.00	78,147,219.23
08601	Penanaman Pokok Bakau dan Spesis-spesis Yang Sesuai di Persisiran Pantai (JPSM)	14,200,000.00	10,995,431.74
09200	Pengembangan Maklumat Perhutanan dan IT dan K-Perhutanan (JPSM)	13,700,000.00	10,102,976.92
	Jumlah JPSM	319,621,630.00	99,245,627.89
	PERHUTANAN SARAWAK		
09900	Projek Kemajuan Perusahaan Hutan Sistem Maklumat Bersepadu Perhutanan Sarawak	77,381,763.92	54,141,337.14
10100	Pemuliharaan Hidupan Liar dan Projek Kerjasama Antarabangsa Perhutanan	8,000,000.00	1,289,312.87
	Jumlah Perhutanan Sarawak	85,381,763.92	55,430,650.01
	PERHUTANAN SABAH		
10200	Penubuhan Stesen Hutan Sejadi Sabah Pusat Perhutanan Bersepadu Wilayah K.Kinabalu	8,000,000.00	3,181,654.78
10300	Pembangunan Teknologi Penggunaan Kayu Latihan Pencegahan Kebakaran Hutan	9,516,850.00	7,008,481.25
10400	Perancangan dan Pengurusan Hutan	18,806,917.00	3,251,258.92
10800	Pembangunan Kawasan Penyelidikan Hutan Paya Gambut Klias Galeri Perhutanan dan Penubuhan *Seed Orchard* serta Spesis Tempatan	4,224,000.00	2,625,418.39
10803	Program Pembangunan Mampan Sumber Hutan Sabah	34,920,608.00	16,869,046.39
10804	Projek *Heart of Borneo* (HOB) Negeri Sabah	41,567,000.00	24,196,185.53
	Jumlah Perhutanan Sabah	117,035,375.00	57,132,045.26
	Jumlah Perhutanan Semenanjung, Sarawak dan Sabah	522,038,768.92	211,808,323.16
	JABATAN MINERAL DAN GEOSAINS (JMG)		
10900	Mineral Perindustrian Semenanjung Malaysia	74,200,000.00	59,010,504.86
11000	Kajian Geologi Marin	5,000,000.00	506,481.08
11700	Sistem Maklumat Mineral	1,000,000.00	-
11800	Kajian Geobencana Negara	12,000,000.00	9,614,683.74
11900	Kajian Sumber Air Tanah Negara	113,500,000.00	54,925,707.34
12100	Pembinaan Pejabat Negeri Jabatan Mineral dan Geosains	44,500,000.00	73,595.00
12300	Pemulihan Tanah Bekas Lombong dan Kuari	5,500,000.00	1,942,338.33
12500	Pemetaan Geologi Negara	79,090,000.00	32,713,979.97
12600	Peningkatan Taraf dan Kemudahan Makmal Jabatan Mineral dan Geosains	27,900,000.00	2,765,088.11
	Jumlah JMG	362,690,000.00	161,552,378.43
	JABATAN PENGAIRAN DAN SALIRAN (JPS)		
13200	Peningkatan Inovasi dan Kemajuan Teknologi	44,300,000.00	17,040,516.57
13400	Pembangunan Sumber Air Negara	97,900,000.00	25,447,395.11
13500	Pemulihan Empangan	436,000,000.00	59,508,113.72
13600	Jentera-jentera dan Kelengkapan	54,000,000.00	41,512,983.81
13700	Tanggungan-tanggungan untuk Pengambilan Tanah	105,000,000.00	94,903,634.98
13900	Rancangan Kawalan dan Isyarat Bahaya Banjir	598,000,000.00	107,096,242.89
14100	Bangunan dan Pejabat JPS	6,800,000.00	5,623,265.05
14200	Pemulihan Struktur	45,920,000.00	17,728,380.08
14500	Menaiktaraf Infrastruktur dan Saliran Bandar, Tebatan Banjir	137,140,000.00	39,652,219.10
14600	Kajian Pra Kemungkinan	-	-
15000	Kerja-kerja Kecil JPS, Pelbagai Negeri	150,000,000.00	121,633,874.63
15100	Mencegah Hakisan Pantai	875,615,985.00	114,063,512.72
15200	Memperbaiki, Mengindah, Membersih dan Merawat Air Sungai-sungai dan Infrastruktur MASMA	659,680,000.00	106,430,368.58
15300	Mengorek Kuala-kuala Sungai	2,332,272,906.00	1,020,314,723.14
15400	Rancangan Pengurusan Sungai Saliran Mesra Alam	1,225,928,365.00	383,984,588.30
16700	Rancangan Tebatan Banjir (RTB) dan Saliran Bandar	10,111,282,125.00	1,698,208,988.53
16900	Penyelidikan dan Pembangunan	63,000,000.00	10,169,228.61
	Jumlah JPS	16,942,839,381.00	3,863,318,035.82

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
33,732,555.00	-	33,732,555.00	33,732,449.52	-	33,732,449.52	102,824,583.26
7,022,695.00	-	7,022,695.00	6,718,559.01	-	6,718,559.01	23,427,055.08
2,950,666.00	-	2,950,666.00	2,950,664.81	-	2,950,664.81	27,605,407.80
28,863,550.00	-	28,863,550.00	28,628,937.35	-	28,628,937.35	159,067,283.76
200,000.00	-	200,000.00	200,000.00	-	200,000.00	4,236,405.00
27,223,150.00	-	27,223,150.00	27,223,150.00	-	27,223,150.00	118,244,745.00
27,423,150.00	-	27,423,150.00	27,423,150.00	-	27,423,150.00	122,481,150.00
39,456,391.00	-	39,456,391.00	36,024,402.76	-	36,024,402.76	114,171,621.99
1,970,000.00	-	1,970,000.00	1,905,364.75	-	1,905,364.75	12,900,796.49
2,995,750.00	-	2,995,750.00	2,995,671.20	-	2,995,671.20	13,098,648.12
44,422,141.00	-	44,422,141.00	40,925,438.71	-	40,925,438.71	140,171,066.60
9,847,000.00	-	9,847,000.00	5,405,955.16	-	5,405,955.16	59,547,292.30
50,000.00	-	50,000.00	49,960.00	-	49,960.00	1,339,272.87
9,897,000.00	-	9,897,000.00	5,455,915.16	-	5,455,915.16	60,886,565.17
3,500,000.00	-	3,500,000.00	3,499,317.91	-	3,499,317.91	6,680,972.69
1,155,000.00	-	1,155,000.00	1,154,997.49	-	1,154,997.49	8,163,478.74
2,638,000.00	-	2,638,000.00	2,320,358.40	-	2,320,358.40	5,571,617.32
1,196,000.00	-	1,196,000.00	472,237.30	-	472,237.30	3,097,655.69
11,466,100.00	-	11,466,100.00	11,119,382.17	-	11,119,382.17	27,988,428.56
4,483,000.00	-	4,483,000.00	4,291,635.59	-	4,291,635.59	28,487,821.12
24,438,100.00	-	24,438,100.00	22,857,928.86	-	22,857,928.86	79,989,974.12
78,757,241.00	-	78,757,241.00	69,239,282.73	-	69,239,282.73	281,047,605.89
8,650,000.00	-	8,650,000.00	8,269,349.81	-	8,269,349.81	67,279,854.67
4,130,000.00	-	4,130,000.00	4,068,094.74	-	4,068,094.74	4,574,575.82
500,000.00	-	500,000.00	497,537.20	-	497,537.20	497,537.20
2,000,000.00	-	2,000,000.00	1,921,997.85	-	1,921,997.85	11,536,681.59
20,061,500.00	-	20,061,500.00	19,476,705.81	-	19,476,705.81	74,402,413.15
256,377.00	-	256,377.00	256,356.15	-	256,356.15	329,951.15
2,850,000.00	-	2,850,000.00	2,562,337.33	-	2,562,337.33	4,504,675.66
6,404,000.00	-	6,404,000.00	6,319,405.38	-	6,319,405.38	39,033,385.35
1,270,000.00	-	1,270,000.00	1,195,146.08	-	1,195,146.08	3,960,234.19
46,121,877.00	-	46,121,877.00	44,566,930.35	-	44,566,930.35	206,119,308.78
586,700.00	-	586,700.00	196,630.00	-	196,630.00	17,237,146.57
301,000.00	-	301,000.00	263,711.69	-	263,711.69	25,711,106.80
1,030,800.00	-	1,030,800.00	1,030,572.17	-	1,030,572.17	60,538,685.89
126,700.00	-	126,700.00	126,650.70	-	126,650.70	41,639,634.51
-	-	-	-	-	-	94,903,634.98
3,685,900.00	-	3,685,900.00	3,485,107.33	-	3,485,107.33	110,581,350.22
-	-	-	-	-	-	5,623,265.05
11,200.00	-	11,200.00	11,174.00	-	11,174.00	17,739,554.08
788,500.00	-	788,500.00	788,408.74	-	788,408.74	40,440,627.84
-	-	-	-	-	-	-
4,300.00	-	4,300.00	4,239.20	-	4,239.20	121,638,113.83
736,300.00	-	736,300.00	731,965.72	-	731,965.72	114,795,478.44
5,830,800.00	-	5,830,800.00	5,830,320.64	-	5,830,320.64	112,260,689.22
17,383,000.00	-	17,383,000.00	17,382,428.79	-	17,382,428.79	1,037,697,151.93
3,394,200.00	-	3,394,200.00	3,382,559.50	-	3,382,559.50	387,367,147.80
124,660,900.00	-	124,660,900.00	124,577,820.19	-	124,577,820.19	1,822,786,808.72
1,385,700.00	-	1,385,700.00	1,385,614.54	-	1,385,614.54	11,554,843.15
159,926,000.00	-	159,926,000.00	159,197,203.21	-	159,197,203.21	4,022,515,239.03

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.23	**KEMENTERIAN TENAGA DAN SUMBER ASLI (SAMB.)**		
17000	NAHRIM	95,544,555.16	60,203,395.04
17200	Bahagian Pengurusan Biodiversiti dan Perhutanan	75,514,000.00	39,371,782.41
17300	Bahagian Mineral dan Geosains	1,350,000.00	833,006.90
17500	Pasukan Teras Biokeselamatan (PTB)	3,790,000.00	2,849,699.04
	BEKALAN AIR		
06400	Rancangan Bekalan Air Negeri Johor	787,500,000.00	107,821,580.58
06500	Rancangan Bekalan Air Negeri Kedah	1,693,665,732.00	152,847,401.54
07400	Rancangan Bekalan Air Negeri Melaka	514,000,000.00	76,751,653.80
*09400	Rancangan Bekalan Air Negeri Terengganu	14,500,000.00	-
20000	Rancangan Bekalan Air Negeri Kelantan	254,043,141.19	64,490,834.65
21000	Rancangan Bekalan Air Negeri Sembilan	928,488,800.00	15,820,008.06
22000	Rancangan Bekalan Air Negeri Pahang	1,344,315,037.00	122,449,579.97
23000	Rancangan Bekalan Air Negeri Perak	6,000,000.00	4,409.60
24000	Rancangan Bekalan Air Negeri Selangor	465,797,981.00	182,978,534.50
25000	Rancangan Bekalan Air Negeri Terengganu	45,000,000.00	-
26000	Rancangan Bekalan Air Negeri Pulau Pinang	1,432,700,000.00	190,942,932.87
27000	Rancangan Bekalan Air Labuan	361,000,159.00	49,795,394.00
28000	Rancangan Bekalan Air Sabah	2,974,595,653.00	250,104,483.59
29000	Rancangan Bekalan Air Sarawak	2,214,137,482.49	231,704,601.00
30000	Penyaluran Air Antara Negeri	3,935,575,000.00	333,392,294.48
31000	Rancangan Bekalan Air Negeri Perlis	146,744,658.00	4,100,000.00
	Jumlah Bekalan Air	17,118,063,643.68	1,783,203,708.64
40000	Program Kecekapan Tenaga dan Tenaga Diperbaharui	148,461,000.00	-
41000	Sabah Electricity Sdn. Bhd. (SESB)	3,695,432,577.00	-
80000	Projek Pembentungan Negara	10,631,438,916.66	3,751,373,659.31
95000	NRW NASIONAL	1,907,271,117.76	21,008,674.63
96000	Bahagian Bekalan Air	63,000,000.00	745,543.13
97000	PPP/PFI - Sewaan Bangunan	297,604,469.00	-
	JUMLAH KEMENTERIAN TENAGA DAN SUMBER ASLI	54,747,910,213.18	10,671,112,176.60
P.24	**KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI (MITI)**		
00200	Skim Pinjaman Mudah Digital dan Teknologi	62,219,059.00	-
00201	Program Pembangunan Industri Automotif	87,000,000.00	62,200,000.00
00202	Skim Pinjaman Mudah Automasi dan Pemodenan	750,000,000.00	600,000,000.00
00402	Kajian-kajian Perindustrian	23,000,000.00	6,377,777.36
00505	Program Pembangunan Kemahiran	12,000,000.00	12,000,000.00
50000	Dasar Nasional Industri 4.0	259,500,000.00	108,062,940.84
95000	Program Pembangunan Industri Sektor Pembuatan	252,000,000.00	124,849,608.42
	Jumlah MITI	1,445,719,059.00	913,490,326.62
	LEMBAGA PEMBANGUNAN PELABURAN MALAYSIA (MIDA)		
00525	Dana Projek Berimpak Tinggi	3,892,010,000.00	1,384,899,584.00
00530	Menaiktaraf dan Memperbaiki Infrastruktur Asas Kawasan Perindustrian Sedia Ada	323,000,000.00	71,500,000.00
00535	E-MIDA *Enterprise Transformation System (E-Trans)*	26,000,000.00	26,000,000.00
	Jumlah MIDA	4,241,010,000.00	1,482,399,584.00
	PERBADANAN PRODUKTIVITI MALAYSIA (MPC)		
00404	Program Daya Saing Negara	24,000,000.00	14,952,112.00
00406	Merangka Pelan Induk Produktiviti Nasional	17,000,000.00	7,062,820.00
00407	Amalan Baik Peraturan (GRP)	57,500,000.00	34,581,767.00
00408	Pelaksanaan NPDIR bagi Kerajaan Negeri dan Kerajaan Tempatan	8,000,000.00	6,785,000.00
00506	Pembaharuan Kawal Selia Sektoral	8,000,000.00	5,892,672.00
	Jumlah MPC	114,500,000.00	69,274,371.00
	PERBADANAN PEMBANGUNAN PERDAGANGAN LUAR MALAYSIA (MATRADE)		
00204	Tabung Promosi Eksport Perkhidmatan	563,750,000.00	132,519,639.00
00206	Penyertaan Tahunan Dalam Acara Perdagangan Antarabangsa Terpilih	70,000,000.00	39,003,304.00
00207	Pembangunan Syarikat Peringkat Pertengahan (PPSPP)	66,000,000.00	20,500,000.00
00512	Digital MATRADE	36,800,000.00	15,304,480.00
00513	*E-Trade*	20,000,000.00	8,637,500.00
	Jumlah MATRADE	756,550,000.00	215,964,923.00

*Nota: *P.23 – Butiran 09400 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
2,262,600.00	-	2,262,600.00	721,278.59	-	721,278.59	60,924,673.63
6,990,127.00	-	6,990,127.00	5,348,068.86	-	5,348,068.86	44,719,851.27
175,000.00	-	175,000.00	7,920.00	-	7,920.00	840,926.90
33,300.00	-	33,300.00	20,000.00	-	20,000.00	2,869,699.04
-	-	-	-	-	-	107,821,580.58
-	-	-	-	-	-	152,847,401.54
596,600.00	-	596,600.00	596,534.82	-	596,534.82	77,348,188.62
22,010.00	-	22,010.00	21,239.39	-	21,239.39	21,239.39
-	-	-	-	-	-	64,490,834.65
1,501,900.00	-	1,501,900.00	1,501,880.75	-	1,501,880.75	17,321,888.81
-	-	-	-	-	-	122,449,579.97
-	-	-	-	-	-	4,409.60
-	-	-	-	-	-	182,978,534.50
-	-	-	-	-	-	-
14,100.00	-	14,100.00	14,079.81	-	14,079.81	190,957,012.68
1,767,300.00	-	1,767,300.00	1,767,290.85	-	1,767,290.85	51,562,684.85
4,500.00	6,453,000.00	6,457,500.00	4,477.44	6,452,936.00	6,457,413.44	256,561,897.03
-	541,100.00	541,100.00	-	541,092.00	541,092.00	232,245,693.00
1,776,900.00	-	1,776,900.00	1,776,830.79	-	1,776,830.79	335,169,125.27
435,500.00	-	435,500.00	435,469.25	-	435,469.25	4,535,469.25
6,118,810.00	6,994,100.00	13,112,910.00	6,117,803.10	6,994,028.00	13,111,831.10	1,796,315,539.74
27,247,700.00	-	27,247,700.00	27,013,491.18	-	27,013,491.18	27,013,491.18
140,369,825.00	-	140,369,825.00	126,320,479.89	-	126,320,479.89	126,320,479.89
183,146,590.00	95,966,500.00	279,113,090.00	183,146,365.29	95,966,454.00	279,112,819.29	4,030,486,478.60
2,180,500.00	-	2,180,500.00	2,180,498.76	-	2,180,498.76	23,189,173.39
311,800.00	-	311,800.00	311,779.73	-	311,779.73	1,057,322.86
5,615,200.00	-	5,615,200.00	5,615,178.66	-	5,615,178.66	5,615,178.66
881,727,527.00	102,960,600.00	984,688,127.00	849,484,933.47	102,960,482.00	952,445,415.47	11,623,557,592.07
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
20,000,000.00	-	20,000,000.00	20,000,000.00	-	20,000,000.00	82,200,000.00
100,000,000.00	-	100,000,000.00	100,000,000.00	-	100,000,000.00	700,000,000.00
3,000,000.00	-	3,000,000.00	1,773,874.44	-	1,773,874.44	8,151,651.80
-	-	-	-	-	-	12,000,000.00
26,975,000.00	-	26,975,000.00	18,458,394.13	-	18,458,394.13	126,521,334.97
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	139,849,608.42
179,975,000.00	-	179,975,000.00	170,232,268.57	-	170,232,268.57	1,083,722,595.19
241,000,000.00	-	241,000,000.00	241,000,000.00	-	241,000,000.00	1,625,899,584.00
19,000,000.00	-	19,000,000.00	19,000,000.00	-	19,000,000.00	90,500,000.00
-	-	-	-	-	-	26,000,000.00
260,000,000.00	-	260,000,000.00	260,000,000.00	-	260,000,000.00	1,742,399,584.00
6,000,000.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00	20,952,112.00
3,400,000.00	-	3,400,000.00	2,200,000.00	-	2,200,000.00	9,262,820.00
19,170,000.00	-	19,170,000.00	11,960,000.00	-	11,960,000.00	46,541,767.00
915,000.00	-	915,000.00	607,500.00	-	607,500.00	7,392,500.00
950,000.00	-	950,000.00	950,000.00	-	950,000.00	6,842,672.00
30,435,000.00	-	30,435,000.00	21,717,500.00	-	21,717,500.00	90,991,871.00
29,000,000.00	-	29,000,000.00	29,000,000.00	-	29,000,000.00	161,519,639.00
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	54,003,304.00
9,500,000.00	-	9,500,000.00	9,500,000.00	-	9,500,000.00	30,000,000.00
6,000,000.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00	21,304,480.00
4,700,000.00	-	4,700,000.00	4,700,000.00	-	4,700,000.00	13,337,500.00
64,200,000.00	-	64,200,000.00	64,200,000.00	-	64,200,000.00	280,164,923.00

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.24	**KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI (MITI) (SAMB.)**		
	HALAL INDUSTRY DEVELOPMENT CORPORATION SDN. BHD (HDC)		
19516	Program Bersepadu Integriti Halal dan Global Halal Reference Centre	2,500,000.00	1,000,000.00
19522	Memperkukuh Jenama Halal Malaysia	18,200,000.00	7,000,000.00
19523	Memperkukuh Pemboleh-pemboleh dalam Halal Malaysia	15,300,000.00	9,400,000.00
19524	Menggalakkan *'Consolidation'* dalam Industri Halal Malaysia	3,600,000.00	2,000,000.00
19525	Meningkatkan Keupayaan Inovasi Halal Malaysia	19,400,000.00	7,200,000.00
19526	Mengukuhkan *'Connectivity'* Halal Malaysia dalam Rantaian Halal *Global*	9,500,000.00	6,100,000.00
19599	Halal Industry Development Corporation (HDC)	90,300,000.00	-
	Jumlah HDC	158,800,000.00	32,700,000.00
00100	SIRIM Bhd.	301,711,500.00	160,611,380.00
00531	Taman Teknologi Sarawak	231,410,000.00	42,735,934.00
00532	Taman Teknologi Sabah	39,233,800.00	12,838,445.00
01100	MIMOS Bhd.	548,380,000.00	311,974,500.00
01400	Jabatan Standard Malaysia (DSM)	112,800,000.00	34,000,765.77
93000	Projek Sambungan Paip Gas Asli Dari Ayer Tawar ke Lembah Kinta Perak	50,000,000.00	50,000,000.00
94000	*Collaborative Research in Engineering, Science and Technology (CREST) R&D Programme*	55,020,000.00	32,670,000.00
96000	Cadangan Pembangunan Bangunan Pejabat Kementerian Perdagangan Antarabangsa dan Industri	1,064,420,444.00	183,472,147.56
97000	Projek *Public Private Partnership* (PPP)	62,219,059.00	57,440,047.01
	JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI	9,181,773,862.00	3,599,572,423.96
P.25	**KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA**		
00100	Program Latihan Perdagangan dan Kepenggunaan	500,000.00	470,025.96
00600	Pembangunan Infrastruktur Asas	198,969,278.00	107,536,182.64
00900	Penyelidikan dan Dasar Kepenggunaan	2,000,000.00	-
01101	Sistem Perdagangan Pengedaran Produk Petroleum Negara (DATAPETROL)	15,500,000.00	5,985,273.86
01200	Peningkatan Teknologi Maklumat dan Komunikasi KPDNKK	500,000.00	500,000.00
04004	Pembangunan Keusahawanan: Pembangunan Francais	22,450,000.00	14,687,953.65
05000	Pembangunan Perniagaan	19,870,000.00	14,506,067.15
	SURUHANJAYA PERSAINGAN MALAYSIA (MyCC)		
01400	Implementasi Undang-undang Persaingan	3,750,000.00	2,850,000.00
	PERBADANAN HARTA INTELEK MALAYSIA (MyIPO)		
13003	Suruhanjaya Koperasi Malaysia: Program Pembangunan Infrastruktur Asas	55,577,000.00	29,680,900.00
13006	Pembangunan	52,500,000.00	39,870,000.00
13008	Pembangunan Kedai Runcit Harga Patut di Kawasan Parlimen Melalui Gerakan Koperasi	21,000,000.00	8,000,000.00
94000	NKEA	32,000,000.00	32,000,000.00
	JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA	424,616,278.00	256,086,403.26
P.26	**KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI**		
19530	Program Peningkatan Dan Pembangunan PKS	75,000,000.00	27,203,013.38
*19999	Pelan Pemulihan Usahawan dan Koperasi Covid-19	25,570,000.00	-
	Jumlah MED	100,570,000.00	27,203,013.38
	PERBADANAN PERUSAHAAN KECIL DAN SEDERHANA MALAYSIA (SME CORP. MALAYSIA)		
00514	Program Pembangunan Pengeksport Bumiputera	190,000,000.00	68,690,000.00
00601	Dana Pembangunan & Pembiayaan PKS	160,000,000.00	93,500,000.00
00603	Program Keusahawanan	120,750,000.00	57,750,000.00
00606	Pembangunan Perusahaan Mikro	10,000,000.00	5,850,000.00
00607	Pelan Induk PKS	604,318,640.00	181,725,000.00
	Jumlah SME Corp. Malaysia	1,085,068,640.00	407,515,000.00
	SURUHANJAYA KOPERASI MALAYSIA (SKM)		
13001	Pembangunan Perniagaan	25,000,000.00	18,000,000.00
13005	Pembangunan Koperasi	5,000,000.00	3,800,000.00
	Jumlah SKM	30,000,000.00	21,800,000.00
00608	Pemantauan Dan Penilaian Pembangunan PKS	1,000,000.00	900,000.00
10200	Perolehan Komputer	32,000,000.00	713,838.08
10300	SME Bank	350,000,000.00	120,000,000.00
19900	Pembangunan Vendor	61,000,000.00	41,034,364.91
30000	Tabung Ekonomi Usaha Niaga (TEKUN)	1,350,000,000.00	537,000,000.00
90000	Skim Latihan Siswazah	20,000,000.00	5,000,000.00
96000	Institut Keusahawanan Negara (INSKEN)	32,000,000.00	5,000,000.00
	JUMLAH KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI	3,061,638,640.00	1,166,166,216.37

*Nota: *P.26 – Butiran 19999 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
-	-	-	-	-	-	1,000,000.00
-	-	-	-	-	-	7,000,000.00
-	-	-	-	-	-	9,400,000.00
-	-	-	-	-	-	2,000,000.00
-	-	-	-	-	-	7,200,000.00
-	-	-	-	-	-	6,100,000.00
12,525,000.00	-	12,525,000.00	11,150,364.00	-	11,150,364.00	11,150,364.00
12,525,000.00	-	12,525,000.00	11,150,364.00	-	11,150,364.00	43,850,364.00
32,850,000.00	-	32,850,000.00	18,551,908.40	-	18,551,908.40	179,163,288.40
-	10,000,000.00	10,000,000.00	-	-	-	42,735,934.00
-	18,230,000.00	18,230,000.00	-	8,358,820.50	8,358,820.50	21,197,265.50
-	-	-	-	-	-	311,974,500.00
6,200,000.00	-	6,200,000.00	2,981,769.60	-	2,981,769.60	36,982,535.37
-	-	-	-	-	-	50,000,000.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	42,670,000.00
60,500,000.00	-	60,500,000.00	60,463,343.76	-	60,463,343.76	243,935,491.32
-	-	-	-	-	-	57,440,047.01
656,685,000.00	28,230,000.00	684,915,000.00	619,297,154.33	8,358,820.50	627,655,974.83	4,227,228,398.79
-	-	-	-	-	-	470,025.96
40,298,800.00	-	40,298,800.00	40,240,349.04	-	40,240,349.04	147,776,531.68
280,000.00	-	280,000.00	278,346.08	-	278,346.08	278,346.08
-	-	-	-	-	-	5,985,273.86
-	-	-	-	-	-	500,000.00
1,300,000.00	-	1,300,000.00	1,264,999.76	-	1,264,999.76	15,952,953.41
600,000.00	-	600,000.00	332,108.60	-	332,108.60	14,838,175.75
900,000.00	-	900,000.00	900,000.00	-	900,000.00	3,750,000.00
-	-	-	-	-	-	29,680,900.00
500,000.00	-	500,000.00	500,000.00	-	500,000.00	40,370,000.00
-	-	-	-	-	-	8,000,000.00
-	-	-	-	-	-	32,000,000.00
43,878,800.00	-	43,878,800.00	43,515,803.48	-	43,515,803.48	299,602,206.74
21,000,000.00	-	21,000,000.00	20,999,549.69	-	20,999,549.69	48,202,563.07
8,500,010.00	-	8,500,010.00	8,500,000.00	-	8,500,000.00	8,500,000.00
29,500,010.00	-	29,500,010.00	29,499,549.69	-	29,499,549.69	56,702,563.07
25,000,000.00	-	25,000,000.00	25,000,000.00	-	25,000,000.00	93,690,000.00
63,500,000.00	-	63,500,000.00	63,500,000.00	-	63,500,000.00	157,000,000.00
20,000,000.00	-	20,000,000.00	20,000,000.00	-	20,000,000.00	77,750,000.00
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	7,850,000.00
18,000,000.00	-	18,000,000.00	18,000,000.00	-	18,000,000.00	199,725,000.00
128,500,000.00	-	128,500,000.00	128,500,000.00	-	128,500,000.00	536,015,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	23,000,000.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	4,800,000.00
6,000,000.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00	27,800,000.00
-	-	-	-	-	-	900,000.00
2,768,000.00	-	2,768,000.00	2,636,543.32	-	2,636,543.32	3,350,381.40
20,000,000.00	-	20,000,000.00	20,000,000.00	-	20,000,000.00	140,000,000.00
8,000,000.00	-	8,000,000.00	7,988,043.73	-	7,988,043.73	49,022,408.64
105,000,000.00	-	105,000,000.00	105,000,000.00	-	105,000,000.00	642,000,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	10,000,000.00
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	20,000,000.00
319,768,010.00	-	319,768,010.00	319,624,136.74	-	319,624,136.74	1,485,790,353.11

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.27	**KEMENTERIAN KERJA RAYA**		
	JALAN RAYA DAN JAMBATAN		
	SEMENANJUNG		
00500	Membina Jalan Simpang Pulai - Lojing - Gua Musang - Kuala Berang Pakej 8 (Fasa 1)	4,498,488.00	241,415.56
00700	Pembinaan Lain-lain Jalan Persekutuan dan Jambatan	1,922,941,304.00	982,664,430.48
02800	Memperbaiki, Mengganti dan Menaikkan Taraf Jalan dan Jambatan	538,200,000.00	78,890,329.45
10001	Projek Penswastaan Jalan Raya (PBT)	487,693,061.00	23,679,096.02
12001	Membina Bangunan Pejabat Jabatan Kerja Raya Persekutuan P.Pinang	10,428,758.00	183,257.55
12401	Baikpulih Bangunan MATRADE Jalan Duta	64,820,000.00	581,318.11
19000	Penyelidikan dan Pembangunan Kejuruteraan	588,140,432.00	227,769,034.69
20000	Membina Persimpangan Bertingkat dan Jejambat	363,682,226.00	173,448,214.53
21000	Membina Persimpangan Bertingkat	1,166,689,702.00	506,259,354.08
31000	Pembinaan Jalan dan Jambatan	2,988,043,238.38	818,925,271.90
41000	Kajian Kemungkinan Jalan	15,850,000.00	6,351,999.81
51000	Pelbagai Pembinaan	660,430,000.00	423,766,959.99
60000	Naik Taraf Jalanraya dan Laluan	5,257,658,583.00	1,624,971,630.74
61000	Naik Taraf Jalan-jalan	16,407,695,789.92	2,774,165,745.25
*70000	Projek Memperelok Jalan-jalan	91,392,114.39	1,188,425.32
71000	Memperelok dan Membaikpulih Jalan	605,160,411.00	236,987,595.14
80000	Membina Jalan-jalan Baru	930,778,049.00	444,978,526.58
81000	Membina Jalan-jalan Baru	16,136,084,469.00	7,494,295,307.69
89000	Pengambilan Balik Tanah Untuk Projek-projek Jalan /Jambatan	126,117,146.00	27,398,849.37
90000	Lain-lain Pembinaan	4,265,895,160.00	167,703,391.79
	Jumlah Jalan Raya dan Jambatan Semenanjung	52,632,198,931.69	16,014,450,154.05
	SABAH		
05100	Jalan-Jalan Besar di Sabah	380,000,000.00	319,184,189.48
08230	Pembinaan Jambatan	71,507,000.00	25,862,369.18
08250	Kajian Perlindungan/Pembaikan Cerun-cerun	293,750,000.00	136,642,534.79
08260	Naik Taraf dan Memulihkan Jalan	1,401,005,637.40	520,827,018.40
08270	Memulihkan Jalan	91,954,094.00	11,647,514.39
08280	Pembinaan Jalan-jalan (I)	1,193,840,409.38	530,905,881.46
08500	Projek Keselamatan Jalan	47,908,000.00	914,546.80
08600	Naik Taraf Jalan Raya	1,225,080,000.00	28,317,534.04
	Jumlah Jalan Raya dan Jambatan Sabah	4,705,045,140.78	1,574,301,588.54
	SARAWAK		
09230	Jambatan-jambatan	1,237,079,752.00	61,189,363.79
09260	Naik Taraf Jalan-jalan (II)	1,171,760,114.00	915,830,312.60
09280	Membina Jalan-jalan	2,528,915,573.00	219,447,738.86
	Jumlah Jalan Raya dan Jambatan Sarawak	4,937,755,439.00	1,196,467,415.25
	LABUAN		
19180	Pembinaan Jalan	83,403,943.10	22,227,202.38
	Jumlah Jalan Raya dan Jambatan Labuan	83,403,943.10	22,227,202.38
	Jumlah Jalan Raya dan Jambatan Semenanjung, Sarawak, Sabah dan Labuan	62,358,403,454.57	18,807,446,360.22
	BANGUNAN-BANGUNAN KERAJAAN		
	(Selain daripada Perumahan)		
11802	Bangunan-bangunan Kerajaan: Sarawak (Pejabat Daerah di Pelbagai Daerah sarawak)	1,675,000.00	52,245.88
	Jumlah Bangunan-bangunan Kerajaan (Selain daripada Perumahan)	1,675,000.00	52,245.88
	KUARI, JENTERA, *WORKSHOP* DAN STOR KERJA RAYA		
16001	Kuari	14,903,097.00	6,359.80
	Jumlah Kuari, Jentera, Workshop dan Stor Kerja Raya	14,903,097.00	6,359.80
	PERUMAHAN KERAJAAN		
18102	Sarawak	4,950,000.00	167,106.00
	Jumlah Perumahan Kerajaan	4,950,000.00	167,106.00
18610	Komputer Kementerian Kerja Raya	39,000,000.00	3,259,361.73
18640	Projek ICT Jabatan Kerja Raya	119,385,755.00	30,103,383.78
82000	Lebuhraya Pan Borneo	10,000,000,000.00	5,205,998,251.00
	JUMLAH KEMENTERIAN KERJA RAYA	72,538,317,306.57	24,047,033,068.41

*Nota: *P.27 – Butiran 70000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
-	-	-	-	-	-	241,415.56
26,156,200.00	-	26,156,200.00	26,156,046.05	-	26,156,046.05	1,008,820,476.53
64,525,700.00	-	64,525,700.00	64,525,505.68	-	64,525,505.68	143,415,835.13
-	-	-	-	-	-	23,679,096.02
-	-	-	-	-	-	183,257.55
-	-	-	-	-	-	581,318.11
45,959,500.00	-	45,959,500.00	45,959,391.12	-	45,959,391.12	273,728,425.81
1,660,800.00	-	1,660,800.00	1,660,605.42	-	1,660,605.42	175,108,819.95
28,100,500.00	-	28,100,500.00	28,100,397.11	-	28,100,397.11	534,359,751.19
277,149,400.00	-	277,149,400.00	277,149,251.59	-	277,149,251.59	1,096,074,523.49
1,924,900.00	-	1,924,900.00	1,924,706.49	-	1,924,706.49	8,276,706.30
94,661,600.00	-	94,661,600.00	94,661,483.02	-	94,661,483.02	518,428,443.01
344,369,200.00	-	344,369,200.00	344,369,001.06	-	344,369,001.06	1,969,340,631.80
540,212,400.00	-	540,212,400.00	540,212,274.53	-	540,212,274.53	3,314,378,019.78
54,510.00	-	54,510.00	54,469.50	-	54,469.50	1,242,894.82
40,570,900.00	-	40,570,900.00	40,570,746.18	-	40,570,746.18	277,558,341.32
54,011,900.00	-	54,011,900.00	54,011,718.73	-	54,011,718.73	498,990,245.31
299,738,300.00	1,445,684,800.00	1,745,423,100.00	299,738,113.76	1,445,684,800.00	1,745,422,913.76	9,239,718,221.45
1,783,300.00	-	1,783,300.00	1,783,147.95	-	1,783,147.95	29,181,997.32
737,452,500.00	-	737,452,500.00	737,452,467.59	-	737,452,467.59	905,155,859.38
2,558,331,610.00	1,445,684,800.00	4,004,016,410.00	2,558,329,325.78	1,445,684,800.00	4,004,014,125.78	20,018,464,279.83
10,596,200.00	-	10,596,200.00	10,596,008.42	-	10,596,008.42	329,780,197.90
9,119,500.00	-	9,119,500.00	9,119,304.51	-	9,119,304.51	34,981,673.69
6,223,100.00	-	6,223,100.00	6,222,925.38	-	6,222,925.38	142,865,460.17
78,169,600.00	-	78,169,600.00	78,169,426.08	-	78,169,426.08	598,996,444.48
3,716,000.00	-	3,716,000.00	3,715,970.66	-	3,715,970.66	15,363,485.05
42,173,000.00	-	42,173,000.00	42,172,802.18	-	42,172,802.18	573,078,683.64
-	-	-	-	-	-	914,546.80
5,227,700.00	-	5,227,700.00	5,227,537.22	-	5,227,537.22	33,545,071.26
155,225,100.00	-	155,225,100.00	155,223,974.45	-	155,223,974.45	1,729,525,562.99
-	-	-	-	-	-	61,189,363.79
14,203,900.00	-	14,203,900.00	14,203,767.00	-	14,203,767.00	930,034,079.60
35,219,100.00	-	35,219,100.00	35,219,035.27	-	35,219,035.27	254,666,774.13
49,423,000.00	-	49,423,000.00	49,422,802.27	-	49,422,802.27	1,245,890,217.52
100.00	-	100.00	-	-	-	22,227,202.38
100.00	-	100.00	-	-	-	22,227,202.38
2,762,979,810.00	1,445,684,800.00	4,208,664,610.00	2,762,976,102.50	1,445,684,800.00	4,208,660,902.50	23,016,107,262.72
-	-	-	-	-	-	52,245.88
-	-	-	-	-	-	52,245.88
-	-	-	-	-	-	6,359.80
-	-	-	-	-	-	6,359.80
-	-	-	-	-	-	167,106.00
-	-	-	-	-	-	167,106.00
-	-	-	-	-	-	3,259,361.73
20,261,800.00	-	20,261,800.00	20,261,659.87	-	20,261,659.87	50,365,043.65
1,350,304,500.00	-	1,350,304,500.00	1,350,304,331.93	-	1,350,304,331.93	6,556,302,582.93
4,133,546,110.00	1,445,684,800.00	5,579,230,910.00	4,133,542,094.30	1,445,684,800.00	5,579,226,894.30	29,626,259,962.71

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.28	**KEMENTERIAN PENGANGKUTAN**		
	PROJEK REL/KERETAPI		
00200	Kajian Semula Projek Landasan *Bypass* Serendah-Pelabuhan Klang	-	-
00300	Bayaran Pampasan dan Premium Tanah di bawah Kementerian Pengangkutan	208,642,748.00	166,272,825.61
00700	Membaikpulih dan Mengukuhkan Jambatan	8,143,957.00	7,199,637.08
00800	Projek Membaikpulih dan Mengukuhkan Landasan Keretapi Pantai Timur	894,229,758.00	633,662,336.26
00900	Meningkatkan Keupayaan KTMB	37,741,248,833.94	11,890,491,717.29
01400	Projek Pembaikan Keretapi Negeri Sabah	100,100,000.00	56,821,247.13
01600	Pembelian *Rolling Stock* KTMB	2,320,942,980.00	358,259,866.66
20000	Peningkatan Infrastruktur Rel	526,900,000.00	138,367,976.10
	Jumlah Projek Rel/Keretapi	41,800,208,276.94	13,251,075,606.13
	PROJEK PENGANGKUTAN LAUT		
03000	Perolehan Peralatan Melawan Tumpahan Bahan Kimia dan Hazardous Noxious Substance (HNS)	3,000,000.00	2,425,778.00
03600	Kerja-kerja Pengerukan Kuala-kuala Sungai Kecil di Pelabuhan-pelabuhan di Semenanjung Malaysia	144,987,450.00	56,130,047.40
03601	Kajian Hidrologi Dan Pemendapan di Kuala-Kuala Sungai/Pelabuhan Kecil Di Malaysia	4,000,000.00	-
03603	Kerja-kerja Pengerukan Kuala-kuala Sungai di Sabah dan Sarawak	442,225,000.00	329,242,449.56
06000	Pembaikan dan Pembinaan Jeti Jabatan Laut Semenanjung	233,000,000.00	23,449,609.24
07000	Pembaikan/Pembinaan Kompleks Pejabat/Sistem Peralatan Jabatan Laut	51,600,000.00	27,953,090.86
08000	Pembinaan/ Pembelian /Pembaikan Jeti/ Kuarters dan Pejabat Jabatan Laut Sarawak	21,943,000.00	6,512,434.23
81000	Kajian Kemungkinan UKAS	94,005,000.00	40,381,040.64
89700	Suruhanjaya Pengangkutan Awam Darat	11,800,000.00	4,579,294.00
	Jumlah Projek Pengangkutan Laut	1,006,560,450.00	490,673,743.93
	PROJEK PENGANGKUTAN UDARA		
09900	Pembangunan Lapangan Terbang Labuan/Kota Kinabalu/Sandakan	1,081,270,705.00	1,810,576.36
13000	Pembinaan dan Menaiktaraf Infrastruktur Lapangan Terbang	685,068,296.09	25,972,981.97
30000	Pembesaran dan Menaiktaraf Lapangan Terbang Kuching/Miri/Sibu/Mukah/Padang Terbang Bario	411,000,000.00	164,592,219.78
40000	Menaiktaraf dan Pembangunan Sistem Kawalan/ Pengurusan Trafik Udara/ Komunikasi/ Radar	888,744,762.00	546,193,595.21
41000	Pembangunan Keselamatan Udara	105,000,000.00	4,223,222.00
	Jumlah Projek Pengangkutan Udara	3,171,083,763.09	742,792,595.32
	PROJEK PENGANGKUTAN JALAN		
12100	Pejabat / Bangunan Baru, Peralatan dan Pengkomputeran JPJ	312,974,262.00	152,772,610.81
15000	Pembangunan Modul JKJR	42,000,000.00	23,783,036.68
	Jumlah Projek Pengangkutan Jalan	354,974,262.00	176,555,647.49
00100	Bangunan/ Pentadbiran Kementerian Pengangkutan	14,867,526,660.00	115,192,012.00
00600	Penyelenggaraan Rangkaian Jalan Raya di Pelabuhan Klang	30,000,000.00	29,946,145.87
60000	Pengangkutan Awam Bandar	325,194,814.00	115,717,798.72
90000	*Industrial Collaboration Program Management Unit* (IMU) Kementerian Pengangkutan	16,023,988.20	11,027,807.58
	Jumlah Projek Pengangkutan Jalan	15,238,745,462.20	271,883,764.17
	JUMLAH KEMENTERIAN PENGANGKUTAN	61,571,572,214.23	14,932,981,357.04
P.29	**KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR**		
	TENAGA		
03203	Astana Expo	30,000,000.00	28,495,000.00
	Jumlah Tenaga	30,000,000.00	28,495,000.00
	PERKHIDMATAN PEMBENTUNGAN		
80004	Program Pembangunan Latihan Dan Kemahiran	-	4,650,000.00
80005	Kerja-Kerja Sambungan Hartanah	56,150,000.00	8,492,075.83
	Jumlah Perkhidmatan Pembetungan	56,150,000.00	13,142,075.83
	JUMLAH KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR	86,150,000.00	41,637,075.83

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
200.00	-	200.00	-	-	-	-
1,000,000.00	-	1,000,000.00	999,975.00	-	999,975.00	167,272,800.61
-	-	-	-	-	-	7,199,637.08
43,049,973.00	-	43,049,973.00	43,017,651.88	-	43,017,651.88	676,679,988.14
1,436,019,150.00	-	1,436,019,150.00	2,894,019,848.74	-	2,894,019,848.74	14,784,511,566.03
17,599,569.00	-	17,599,569.00	11,099,568.27	-	11,099,568.27	67,920,815.40
400.00	-	400.00	-	-	-	358,259,866.66
1,007,314.00	-	1,007,314.00	1,007,213.06	-	1,007,213.06	139,375,189.16
1,498,676,606.00	-	1,498,676,606.00	2,950,144,256.95	-	2,950,144,256.95	16,201,219,863.08
-	-	-	-	-	-	2,425,778.00
3,280,499.00	-	3,280,499.00	3,280,398.03	-	3,280,398.03	59,410,445.43
153,606.00	-	153,606.00	153,605.33	-	153,605.33	153,605.33
53,234,855.00	-	53,234,855.00	53,234,854.60	-	53,234,854.60	382,477,304.16
3,703,768.00	-	3,703,768.00	-	-	-	23,449,609.24
1,498,229.00	-	1,498,229.00	1,488,128.40	-	1,488,128.40	29,441,219.26
1,764,246.00	-	1,764,246.00	1,616,972.57	-	1,616,972.57	8,129,406.80
731,517.00	-	731,517.00	731,516.27	-	731,516.27	41,112,556.91
100.00	-	100.00	-	-	-	4,579,294.00
64,366,820.00	-	64,366,820.00	60,505,475.20	-	60,505,475.20	551,179,219.13
18,513,879.00	-	18,513,879.00	18,513,879.00	-	18,513,879.00	20,324,455.36
194,825.00	-	194,825.00	191,323.37	-	191,323.37	26,164,305.34
103,453,467.00	-	103,453,467.00	98,115,084.69	-	98,115,084.69	262,707,304.47
91,450,473.00	-	91,450,473.00	84,903,508.40	-	84,903,508.40	631,097,103.61
-	-	-	-	-	-	4,223,222.00
213,612,644.00	-	213,612,644.00	201,723,795.46	-	201,723,795.46	944,516,390.78
11,464,549.00	-	11,464,549.00	3,245,381.98	-	3,245,381.98	156,017,992.79
512,195.00	-	512,195.00	455,940.29	-	455,940.29	24,238,976.97
11,976,744.00	-	11,976,744.00	3,701,322.27	-	3,701,322.27	180,256,969.76
40,778,270.00	-	40,778,270.00	40,777,960.20	-	40,777,960.20	155,969,972.20
-	-	-	-	-	-	29,946,145.87
25,043,053.00	-	25,043,053.00	25,042,952.99	-	25,042,952.99	140,760,751.71
1,296,363.00	-	1,296,363.00	1,296,362.92	-	1,296,362.92	12,324,170.50
67,117,686.00	-	67,117,686.00	67,117,276.11	-	67,117,276.11	339,001,040.28
1,855,750,500.00	-	1,855,750,500.00	3,283,192,125.99	-	3,283,192,125.99	18,216,173,483.03
-	-	-	-	-	-	28,495,000.00
-	-	-	-	-	-	28,495,000.00
-	-	-	-	-	-	4,650,000.00
-	-	-	-	-	-	8,492,075.83
-	-	-	-	-	-	13,142,075.83
-	-	-	-	-	-	41,637,075.83

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.30	**KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI**		
00107	Projek Teknologi Hijau	20,655,000.00	16,845,351.13
00200	Jabatan Kimia Malaysia	190,639,820.00	110,337,912.02
*00400	Bahagian Teknologi Strategik dan Aplikasi S&T	3,100,000.00	-
00602	Pemodenan dan Naik Taraf Planetarium Kuala Lumpur	8,415,976.00	-
00603	Agensi Remote Sensing Malaysia	86,330,000.00	28,381,271.89
00604	Pusat Sains Negara (PSN)	64,000,000.00	26,481,530.51
00605	Bahagian Bioteknologi Kebangsaan (BIOTEK)	62,213,000.00	33,200,000.00
00608	Pusat Maklumat Sains dan Teknologi Malaysia (MASTIC)	7,400,000.00	3,216,868.94
00701	Pejabat Stesen dan Rumah Kakitangan	9,254,000.00	1,611,269.21
00702	Alat-alat Kelengkapan	328,866,362.00	165,582,949.10
00800	Program Penyelidikan dan Pembangunan (R&D)	2,307,920,000.00	350,674,348.97
00900	Agensi Nuklear Malaysia	72,293,775.47	45,364,077.40
01000	Lembaga Perlesenan Tenaga Atom (LPTA)	16,611,000.00	2,387,920.75
01100	MIMOS BHD.	2,230,543,666.00	-
01200	Agensi Angkasa Negara (ANGKASA)	379,436,125.00	8,543,171.43
02000	*Technology Acquisition Fund* (TAF)	100,000,000.00	30,000,000.00
02100	*Commercialisation of R&D Fund* (CRDF)	160,000,000.00	120,000,000.00
03202	Penghantaran dan Pembahagian(Tenaga)	146,455,500.00	100,775,500.00
03500	LembagaTeknologis Malaysia (MBOT)	16,000,000.00	8,000,000.00
03600	Program Pengkomersialan Nano Teknologi Bagi Rancangan Malaysia Ke-11	85,875,000.00	50,554,661.68
03700	Yayasan Inovasi Malaysia	7,000,000.00	5,000,000.00
06000	Sistem Pengurusan Maklumat KETTHA	9,541,484.00	2,673,898.27
07200	Jabatan Alam Sekitar	919,162,822.00	209,494,835.75
07300	Bahagian Konservasi Dan Pemuliharaan Alam Sekitar (KAS)	9,290,000.00	4,023,603.88
09000	Pelbagai Suntikan Ekuiti	692,100,000.00	3,500,000.00
10000	Program Kecekapan Tenaga Dan Tenaga Diperbaharui	148,461,000.00	88,370,579.52
11000	Sabah *Electricity* Sdn Bhd (SESB)	3,695,432,577.00	1,147,791,703.93
83000	MIGHT	310,000,000.00	-
97000	PPP/PFI - Sewaan Bangunan	327,052,069.00	36,856,128.28
	JUMLAH KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI	12,414,049,176.47	2,599,667,582.66
P.31	**KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA**		
00800	Kajian-kajian Pelancongan	3,500,000.00	3,298,149.40
01100	Program Penyediaan/Peningkatan Kemudahan Pelancongan	176,846,900.00	63,217,766.89
01400	Penyelenggaraan Kemudahan/Infrastruktur	327,800.00	327,800.00
01900	Pembangunan *Ecotourism*	80,027,000.00	39,587,924.59
02800	Program Peningkatan Kemudahan *Homestay*	2,650,000.00	2,155,474.80
40600	Program Pemuliharaan/Pemugaran Tinggalan Sejarah	69,810,000.00	33,944,478.29
41300	Taman Seni Budaya Negeri-negeri	12,000,000.00	10,402,862.72
41400	Akademi Seni Budaya dan Warisan Kebangsaan (ASWARA)	64,100,000.00	22,142,080.95
41700	Istana Budaya	66,282,052.00	53,693,549.16
42200	Lembaga Pembangunan Seni Visual Negara	14,000,000.00	13,048,000.00
42700	Naik Taraf Bangunan-bangunan Arkib Negara Malaysia	72,544,310.88	16,222,034.89
43205	Bangunan Arkib Negara Malaysia Cawangan Perak	30,000,000.00	28,182,325.52
*44200	Perolehan Bahan Arkib	23,620,100.00	2,493,114.34
44700	Kajian Sektor Kebudayaan	2,000,000.00	1,485,453.18
45000	Pembangunan Teknologi Maklumat	40,285,000.00	21,833,166.20
45100	Ubahsuai dan Naiktaraf Muzium	16,019,583.00	2,784,077.62
49000	Perbadanan Kemajuan Kraftangan Malaysia	27,260,000.00	23,897,147.01
50000	Jabatan Perpustakaan Negara	117,300,000.00	21,279,728.27
94000	Pemasaran dan Promosi	366,292,000.00	268,479,060.00
	JUMLAH KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA	1,184,864,745.88	628,474,193.83
P.32	**KEMENTERIAN WILAYAH PERSEKUTUAN**		
01100	Projek PPP/PFI	2,114,082,384.00	136,184,005.66
	PERANCANGAN BANDAR DAN DESA		
01901	Rancangan Tempatan	30,955,000.00	18,682,161.34
01902	Rancangan Struktur	6,860,000.00	4,675,906.25
01903	Kajian Prosedur Perancangan Dan Sebaran Dasar	23,665,600.00	13,327,642.21
01904	Pembangunan Teknologi Maklumat JPBD (*E-Plan*)	3,124,000.00	2,677,665.95
01905	Rancangan Fizikal Negara	38,794,400.00	13,056,069.66
01906	Perancangan Wilayah	15,150,000.00	5,485,036.24
01907	Rancangan Kawasan Khas	10,754,000.00	8,704,143.68
	Jumlah Perancangan Bandar Dan Desa	129,303,000.00	66,608,625.33
02000	Jalan-jalan dan Jambatan-jambatan	838,128,916.00	233,387,428.00

*Nota: *P.30 – Butiran 00400 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

*Nota: *P.31 – Butiran 44200 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
500,000.00	-	500,000.00	500,000.00	-	500,000.00	17,345,351.13
14,972,800.00	-	14,972,800.00	14,807,920.32	-	14,807,920.32	125,145,832.34
2,100,010.00	-	2,100,010.00	2,000,000.00	-	2,000,000.00	2,000,000.00
108,960.00	-	108,960.00	108,888.00	-	108,888.00	108,888.00
4,020,400.00	-	4,020,400.00	3,937,472.50	-	3,937,472.50	32,318,744.39
5,900,000.00	-	5,900,000.00	5,866,859.01	-	5,866,859.01	32,348,389.52
613,000.00	-	613,000.00	613,000.00	-	613,000.00	33,813,000.00
2,966,000.00	-	2,966,000.00	961,471.14	-	961,471.14	4,178,340.08
-	-	-	-	-	-	1,611,269.21
2,974,800.00	-	2,974,800.00	2,974,708.29	-	2,974,708.29	168,557,657.39
19,614,600.00	-	19,614,600.00	19,106,748.13	-	19,106,748.13	369,781,097.10
3,261,600.00	-	3,261,600.00	3,234,887.30	-	3,234,887.30	48,598,964.70
2,553,900.00	-	2,553,900.00	2,502,330.40	-	2,502,330.40	4,890,251.15
104,250,000.00	-	104,250,000.00	104,250,000.00	-	104,250,000.00	104,250,000.00
554,240.00	-	554,240.00	554,136.74	-	554,136.74	9,097,308.17
5,650,000.00	-	5,650,000.00	5,650,000.00	-	5,650,000.00	35,650,000.00
100.00	-	100.00	-	-	-	120,000,000.00
-	-	-	-	-	-	100,775,500.00
-	-	-	-	-	-	8,000,000.00
25,084,000.00	-	25,084,000.00	24,166,950.00	-	24,166,950.00	74,721,611.68
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	7,000,000.00
-	-	-	-	-	-	2,673,898.27
7,387,800.00	-	7,387,800.00	7,387,564.53	-	7,387,564.53	216,882,400.28
7,700.00	-	7,700.00	7,650.00	-	7,650.00	4,031,253.88
88,999,900.00	-	88,999,900.00	88,999,900.00	-	88,999,900.00	92,499,900.00
1,611,000.00	-	1,611,000.00	1,610,997.62	-	1,610,997.62	89,981,577.14
38,265,500.00	12,738,000.00	51,003,500.00	38,264,645.18	12,738,000.00	51,002,645.18	1,198,794,349.11
11,958,000.00	-	11,958,000.00	11,958,000.00	-	11,958,000.00	11,958,000.00
20,632,300.00	-	20,632,300.00	20,632,215.87	-	20,632,215.87	57,488,344.15
365,986,610.00	12,738,000.00	378,724,610.00	362,096,345.03	12,738,000.00	374,834,345.03	2,974,501,927.69
-	-	-	-	-	-	3,298,149.40
2,231,432.00	-	2,231,432.00	1,777,439.15	-	1,777,439.15	64,995,206.04
-	-	-	-	-	-	327,800.00
4,013,453.00	-	4,013,453.00	2,800,918.42	-	2,800,918.42	42,388,843.01
473,700.00	-	473,700.00	429,578.70	-	429,578.70	2,585,053.50
1,557,320.00	-	1,557,320.00	1,390,657.29	-	1,390,657.29	35,335,135.58
10.00	-	10.00	-	-	-	10,402,862.72
13,695,859.00	-	13,695,859.00	13,695,859.00	-	13,695,859.00	35,837,939.95
6,600,000.00	-	6,600,000.00	4,576,399.00	-	4,576,399.00	58,269,948.16
-	-	-	-	-	-	13,048,000.00
5,493,131.00	-	5,493,131.00	3,519,132.03	-	3,519,132.03	19,741,166.92
412,520.00	-	412,520.00	412,517.09	-	412,517.09	28,594,842.61
47,910.00	-	47,910.00	47,895.57	-	47,895.57	2,541,009.91
300,000.00	-	300,000.00	261,006.75	-	261,006.75	1,746,459.93
8,335,700.00	-	8,335,700.00	8,335,684.18	-	8,335,684.18	30,168,850.38
265,000.00	-	265,000.00	263,829.42	-	263,829.42	3,047,907.04
3,300,000.00	-	3,300,000.00	3,300,000.00	-	3,300,000.00	27,197,147.01
3,860,000.00	-	3,860,000.00	3,541,535.86	-	3,541,535.86	24,821,264.13
28,100,010.00	-	28,100,010.00	28,100,000.00	-	28,100,000.00	296,579,060.00
78,686,045.00	-	78,686,045.00	72,452,452.46	-	72,452,452.46	700,926,646.29
146,501,522.00	-	146,501,522.00	145,368,715.55	-	145,368,715.55	281,552,721.21
325,000.00	-	325,000.00	324,792.29	-	324,792.29	19,006,953.63
-	-	-	-	-	-	4,675,906.25
18,747.00	-	18,747.00	18,746.93	-	18,746.93	13,346,389.14
100,500.00	-	100,500.00	-	-	-	2,677,665.95
1,571,400.00	-	1,571,400.00	1,571,280.59	-	1,571,280.59	14,627,350.25
286,900.00	-	286,900.00	286,812.86	-	286,812.86	5,771,849.10
-	-	-	-	-	-	8,704,143.68
2,302,547.00	-	2,302,547.00	2,201,632.67	-	2,201,632.67	68,810,258.00
141,500,100.00	-	141,500,100.00	141,500,100.00	-	141,500,100.00	374,887,528.00

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.32	**KEMENTERIAN WILAYAH PERSEKUTUAN (SAMB.)**		
	LANDSKAP NEGARA		
02101	Pembangunan Taman Awam	325,962,800.00	82,463,244.92
02102	Pembangunan Landskap	228,577,200.00	62,097,576.93
02103	Promosi Dan Pembangunan Industri	5,000,000.00	-
02104	Penyelidikan Dan Pemuliharaan Landskap	54,700,000.00	15,193,280.41
02105	Pengurusan Landskap	8,000,000.00	1,310,943.16
	Jumlah Landskap Negara	622,240,000.00	161,065,045.42
02500	Program Pembangunan Sosio-Ekonomi	14,200,000.00	10,700,000.00
03000	Kompleks Perniagaan dan Pasar	94,000,000.00	53,000,000.00
04000	Projek Sosial, Rekreasi dan Kemudahan Awam Kuala Lumpur	42,000,000.00	30,200,100.00
05000	Perbadanan Labuan	258,316,638.00	147,858,271.00
07000	Pusat Pentadbiran Putrajaya	181,965,000.00	49,816,550.00
08000	Baikpulih Sungai	136,260,703.00	53,760,700.00
09000	Program Pembangunan Semula Kampong Bharu	235,739,096.00	74,737,810.00
94000	*Sewerage Non-River and River Of Life*	7,795,338,300.00	3,011,470,728.51
	JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN	12,461,574,037.00	4,028,789,263.92
P.33	**KEMENTERIAN ALAM SEKITAR DAN AIR**		
00107	Projek Teknologi Hijau	1,700,000.00	-
00701	Pejabat Stesen dan Rumah Kakitangan	7,018,000.00	-
00702	Alat-Alat Kelengkapan	176,052,700.00	-
06400	Rancangan Bekalan Air Negeri Johor	601,000,000.00	-
06500	Rancangan Bekalan Air Negeri Kedah	1,539,575,732.00	-
07200	Jabatan Alam Sekitar	908,076,422.00	-
07300	Bahagian Konservasi dan Pemuliharaan Alam Sekitar (KAS)	4,400,000.00	-
07400	Rancangan Bekalan Air Negeri Melaka	703,013,863.00	-
13200	Peningkatan Inovasi & Kemajuan Teknologi	44,300,000.00	-
13400	Pembangunan Sumber Air Negara	94,500,000.00	-
13500	Pemulihan Empangan	436,000,000.00	-
13600	Jentera-Jentera dan Kelengkapan	54,000,000.00	-
13700	Tanggungan-Tanggungan untuk Pengambilan Tanah	-	-
13900	Rancangan Kawalan dan Isyarat Bahaya Banjir	580,000,000.00	-
*14100	Bangunan dan Pejabat JPS	6,800,000.00	-
14200	Pemulihan Struktur	45,920,000.00	-
14500	Menaiktaraf Infrastruktur dan Saliran Bandar, Tebatan Banjir	137,140,000.00	-
14600	Kajian Pra-Kemungkinan	15,000,000.00	-
15000	Kerja-Kerja Kecil JPS, Pelbagai Negeri	200,000,000.00	-
15100	Mencegah Hakisan Pantai	768,115,985.00	-
15200	Memperbaiki, Mengindah, Membersih dan Merawat Air Sungai-Sungai dan Infratsruktur Masma	550,039,600.00	-
15300	Mengorek Kuala-Kuala Sungai	2,373,772,906.00	-
15400	Rancangan Pengurusan Sungai Saliran Mesra Alam	1,193,049,566.00	-
16700	Rancangan Tebatan Banjir (RTB) dan Saliran Bandar	9,597,987,525.00	-
16900	Penyelidikan dan Pembangunan	55,000,000.00	-
17000	NAHRIM	90,408,000.00	-
17500	Pasukan Teras Biokeselamatan (PTB)	1,590,000.00	-
20000	Rancangan Bekalan Air Negeri Kelantan	126,700,000.00	-
21000	Rancangan Bekalan Air Negeri Sembilan	435,000,000.00	-
22000	Rancangan Bekalan Air Negeri Pahang	770,155,103.00	-
23000	Rancangan Bekalan Air Negeri Perak	3,000,000.00	-
24000	Rancangan Bekalan Air Negeri Selangor	49,100,000.00	-
25000	Rancangan Bekalan Air Negeri Terengganu	-	-
26000	Rancangan Bekalan Air Negeri Pulau Pinang	1,432,700,000.00	-
27000	Rancangan Bekalan Air Labuan	380,850,159.00	-
28000	Rancangan Bekalan Air Sabah	2,186,602,133.00	-
29000	Rancangan Bekalan Air Sarawak	1,012,363,885.00	-
30000	Penyaluran Air Antara Negeri	5,285,575,000.00	-
31000	Rancangan Bekalan Air Negeri Perlis	146,744,658.00	-
80000	Projek Pembentungan Negara	9,697,542,860.00	-
95000	NRW Nasional	1,907,271,118.00	-
96000	Bahagian Bekalan Air KETTHA	92,000,000.00	-
	JUMLAH KEMENTERIAN ALAM SEKITAR DAN AIR	43,710,065,215.00	-
P.42	**KEMENTERIAN KESIHATAN**		
00101	Pembinaan Kolej Baharu	934,909,188.00	36,627,341.91
00102	Naiktaraf Projek Latihan	23,330,272.00	9,839,540.63
00104	Outsourcing	186,210,000.00	734,250.00
00105	Latihan dalam Perkhidmatan	410,000,000.00	172,080,491.57
00201	Perkhidmatan Kesihatan Luar Bandar	2,215,642,956.40	414,280,353.22

*Nota: *P.33 – Butiran 14100 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
919,400.00	-	919,400.00	919,131.41	-	919,131.41	83,382,376.33
3,475,484.00	-	3,475,484.00	3,475,483.53	-	3,475,483.53	65,573,060.46
-	-	-	-	-	-	-
600,000.00	-	600,000.00	600,000.00	-	600,000.00	15,793,280.41
-	-	-	-	-	-	1,310,943.16
4,994,884.00	-	4,994,884.00	4,994,614.94	-	4,994,614.94	166,059,660.36
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	11,700,000.00
30,000,000.00	-	30,000,000.00	30,000,000.00	-	30,000,000.00	83,000,000.00
-	-	-	-	-	-	30,200,100.00
42,000,000.00	-	42,000,000.00	42,000,000.00	-	42,000,000.00	189,858,271.00
24,100,000.00	-	24,100,000.00	24,100,000.00	-	24,100,000.00	73,916,550.00
13,000,000.00	-	13,000,000.00	13,000,000.00	-	13,000,000.00	66,760,700.00
100.00	-	100.00	100.00	-	100.00	74,737,910.00
149,023,075.00	-	149,023,075.00	139,326,448.49	-	139,326,448.49	3,150,797,177.00
554,422,228.00	-	554,422,228.00	543,491,611.65	-	543,491,611.65	4,572,280,875.57
500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00
510,000.00	-	510,000.00	396,841.50	-	396,841.50	396,841.50
63,822,515.00	-	63,822,515.00	21,830,588.58	-	21,830,588.58	21,830,588.58
7,000,000.00	-	7,000,000.00	2,079,875.82	-	2,079,875.82	2,079,875.82
-	2,392,240.00	2,392,240.00	-	495,691.60	495,691.60	495,691.60
60,207,200.00	-	60,207,200.00	57,027,230.18	-	57,027,230.18	57,027,230.18
2,492,300.00	-	2,492,300.00	420,759.39	-	420,759.39	420,759.39
8,403,400.00	-	8,403,400.00	468,715.13	-	468,715.13	468,715.13
5,473,300.00	-	5,473,300.00	5,451,375.00	-	5,451,375.00	5,451,375.00
6,229,000.00	-	6,229,000.00	6,162,976.04	-	6,162,976.04	6,162,976.04
26,311,473.00	-	26,311,473.00	26,076,800.97	-	26,076,800.97	26,076,800.97
2,593,208.00	-	2,593,208.00	2,593,207.98	-	2,593,207.98	2,593,207.98
100.00	-	100.00	-	-	-	-
35,264,100.00	-	35,264,100.00	34,190,110.58	-	34,190,110.58	34,190,110.58
19,218.00	-	19,218.00	19,207.70	-	19,207.70	19,207.70
9,958,800.00	-	9,958,800.00	9,362,448.58	-	9,362,448.58	9,362,448.58
41,106,112.00	-	41,106,112.00	39,149,155.61	-	39,149,155.61	39,149,155.61
5,000,000.00	-	5,000,000.00	16,800.00	-	16,800.00	16,800.00
18,038,520.00	-	18,038,520.00	17,694,493.97	-	17,694,493.97	17,694,493.97
15,395,936.00	-	15,395,936.00	14,906,573.84	-	14,906,573.84	14,906,573.84
25,641,689.00	-	25,641,689.00	22,464,873.67	-	22,464,873.67	22,464,873.67
167,161,198.00	-	167,161,198.00	163,904,855.96	-	163,904,855.96	163,904,855.96
130,851,300.00	-	130,851,300.00	121,323,197.26	-	121,323,197.26	121,323,197.26
366,901,816.00	-	366,901,816.00	345,358,824.89	-	345,358,824.89	345,358,824.89
4,031,528.00	-	4,031,528.00	4,027,347.65	-	4,027,347.65	4,027,347.65
22,307,400.00	-	22,307,400.00	20,795,318.61	-	20,795,318.61	20,795,318.61
271,700.00	-	271,700.00	199,009.40	-	199,009.40	199,009.40
24,173,142.00	16,264,250.00	40,437,392.00	14,348,025.67	13,501,804.80	27,849,830.47	27,849,830.47
10,498,100.00	-	10,498,100.00	5,977,015.67	-	5,977,015.67	5,977,015.67
-	8,000,600.00	8,000,600.00	-	4,792,032.40	4,792,032.40	4,792,032.40
500,000.00	-	500,000.00	65,047.71	-	65,047.71	65,047.71
-	4,878,244.00	4,878,244.00	-	4,878,243.31	4,878,243.31	4,878,243.31
-	300.00	300.00	-	-	-	-
16,985,900.00	-	16,985,900.00	5,185,393.81	-	5,185,393.81	5,185,393.81
13,642,700.00	-	13,642,700.00	2,869,297.11	-	2,869,297.11	2,869,297.11
5,500.00	123,522,150.00	123,527,650.00	-	72,029,603.06	72,029,603.06	72,029,603.06
-	106,041,366.00	106,041,366.00	-	95,686,849.70	95,686,849.70	95,686,849.70
10,014,500.00	-	10,014,500.00	493,646.73	-	493,646.73	493,646.73
4,564,500.00	1,815,250.00	6,379,750.00	4,564,400.00	-	4,564,400.00	4,564,400.00
772,149,522.00	109,233,600.00	881,383,122.00	565,709,653.91	93,381,140.52	659,090,794.43	659,090,794.43
268,846,358.00	-	268,846,358.00	263,568,503.69	-	263,568,503.69	263,568,503.69
3,188,200.00	-	3,188,200.00	1,488,745.01	-	1,488,745.01	1,488,745.01
2,150,060,235.00	372,148,000.00	2,522,208,235.00	1,780,690,317.62	284,765,365.39	2,065,455,683.01	2,065,455,683.01
-	-	-	-	-	-	36,627,341.91
4,340,600.00	-	4,340,600.00	4,340,559.73	-	4,340,559.73	14,180,100.36
-	-	-	-	-	-	734,250.00
14,449,000.00	-	14,449,000.00	14,448,910.49	-	14,448,910.49	186,529,402.06
99,382,170.00	-	99,382,170.00	99,382,077.53	-	99,382,077.53	513,662,430.75

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.42	**KEMENTERIAN KESIHATAN (SAMB.)**		
00202	BAKAS	9,992,600.00	-
00203	Perkhidmatan Kesihatan Bandar	2,191,449,206.00	419,832,490.49
00204	Klinik Bergerak	4,900,500.00	2,577,594.55
00300	Kemudahan Hospital	14,321,153,998.84	1,518,377,485.94
00400	Hospital Baharu	6,181,298,595.87	988,775,964.84
00500	Penyelidikan dan Pembangunan (R&D)	166,000,000.00	112,010,336.62
00600	Ubahsuai, Naik Taraf dan Pembaikan	550,000,000.00	406,127,388.45
00700	Perolehan Dan Penyelengaraan Tanah	235,624,600.00	117,759,952.51
00800	Kemudahan Teknologi Maklumat dan Komunikasi (ICT)	1,049,375,524.60	164,687,178.60
00900	Penyelenggaraan Kuarters KKM	20,000,000.00	5,023,244.87
00901	Kemudahan Kuarters Luar Bandar	108,437,885.00	20,204,589.23
00902	Kemudahan Kuarters Bandar	371,708,106.00	28,763,571.09
00904	Pejabat dan Jabatan Kesihatan	230,149,345.00	109,229,111.21
01000	Promosi Kesihatan	18,832,000.00	5,000,000.00
01100	Peralatan dan Kenderaan	2,588,501,856.00	1,402,013,732.63
	JUMLAH KEMENTERIAN KESIHATAN	31,817,516,633.71	5,933,944,618.36
P.43	**KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN**		
	KERAJAAN TEMPATAN		
00100	Projek Kecil di Kawasan Pihak Berkuasa Tempatan	2,314,825,100.00	1,495,699,771.53
	Jumlah Kerajaan Tempatan	2,314,825,100.00	1,495,699,771.53
	KESEJAHTERAAN BANDAR		
00110	PRIMA	8,435,000,000.00	2,861,959,734.00
00200	Projek PPP/PFI	1,081,268,665.00	156,700,931.86
00400	Pembangunan Bandar Pintar	2,250,000.00	1,185,992.31
04000	Program Pembasmian Kemiskinan Bandar	637,125,000.00	127,346,170.18
04001	Penyenggaraan Perumahan	900,000,000.00	212,983,439.00
	Jumlah Kesejahteraan bandar	11,055,643,665.00	3,360,176,267.35
	PENGURUSAN SISA PEPEJAL NEGARA		
00500	Pengurusan Sisa Pepejal Negara	1,813,873,922.00	364,795,538.89
	Jumlah Pengurusan Sisa Pepejal Negara	1,813,873,922.00	364,795,538.89
	PERUMAHAN NEGARA		
01402	Kajian dan Penyelidikan Perumahan	29,295,000.00	13,138,361.94
01513	Program Perumahan Rakyat	6,296,006,370.00	2,249,831,494.80
*01600	Program Perumahan Rakyat Disewa	1,634,391,532.00	82,904,461.18
01603	Program Perumahan Rakyat Bersepadu	151,953,915.00	20,889,247.25
01604	Pemulihan dan Penyelenggaraan	327,695,950.00	17,734,875.72
01605	Kemudahan Insentif Perumahan	500,000,000.00	182,339,343.94
	Jumlah Perumahan Negara	8,939,342,767.00	2,566,837,784.83
03101	Institut Latihan Perumahan dan Kerajaan Tempatan	3,750,000.00	3,886,466.00
17400	Program Pembangunan Kampung Baru	446,050,000.00	248,705,575.83
	BOMBA DAN PENYELAMAT MALAYSIA		
30000	Pembinaan Bangunan JBPM di Semenanjung Malaysia	823,873,529.00	211,533,344.33
30001	Pembinaan Bangunan JBPM di Sarawak	96,008,653.00	51,801,378.36
30002	Pembinaan Bangunan JBPM di Sabah	120,879,105.00	28,953,939.67
31000	Perolehan Kenderaan/Helikopter dan Kelengkapan Bomba	526,430,083.00	306,322,055.92
32000	Penyelenggaraan Bangunan dan Jentera Bomba	117,183,499.00	52,734,245.48
*35000	Pengambilan Balik Tanah	25,635,501.00	13,565,292.50
36000	Kempen Mencegah Kebakaran	-	-
39000	Penyelenggaraan Kuarters	50,000,000.00	36,929,894.02
	Jumlah Bomba dan Penyelamat Malaysia	1,760,010,370.00	701,840,150.28
01901	Rancangan Tempatan	13,800,000.00	-
01902	Rancangan Struktur	2,000,000.00	-
01903	Kajian Prosedur Perancangan dan Sebaran Dasar	11,800,000.00	-
01904	Pembangunan Teknologi Maklumat JPBD (e-plan)	3,124,000.00	-
01905	Rancangan Fizikal Negara	32,579,000.00	-
01906	Perancangan Wilayah	5,800,000.00	-
01907	Rancangan Kawasan Khas (RKK)	500,000.00	-

*Nota: *P.43 – Butiran 01600 dan 35000 - Peruntukan sebanyak RM10 setiap butiran akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
9,096,400.00	-	9,096,400.00	9,096,309.42	-	9,096,309.42	9,096,309.42
195,031,460.00	-	195,031,460.00	195,031,159.64	-	195,031,159.64	614,863,650.13
900,000.00	-	900,000.00	900,000.00	-	900,000.00	3,477,594.55
1,191,645,240.00	-	1,191,645,240.00	2,365,102,808.29	-	2,365,102,808.29	3,883,480,294.23
215,236,900.00	-	215,236,900.00	215,236,867.31	-	215,236,867.31	1,204,012,832.15
13,733,400.00	-	13,733,400.00	13,733,356.28	-	13,733,356.28	125,743,692.90
108,021,000.00	-	108,021,000.00	108,020,928.26	-	108,020,928.26	514,148,316.71
28,480,100.00	-	28,480,100.00	28,480,016.18	-	28,480,016.18	146,239,968.69
24,370,800.00	-	24,370,800.00	24,370,762.86	-	24,370,762.86	189,057,941.46
14,852,700.00	-	14,852,700.00	14,852,693.36	-	14,852,693.36	19,875,938.23
14,460,210.00	-	14,460,210.00	14,460,112.40	-	14,460,112.40	34,664,701.63
6,443,000.00	-	6,443,000.00	6,442,903.34	-	6,442,903.34	35,206,474.43
56,080,210.00	-	56,080,210.00	56,080,113.22	-	56,080,113.22	165,309,224.43
-	-	-	-	-	-	5,000,000.00
664,026,810.00	-	664,026,810.00	664,026,785.09	-	664,026,785.09	2,066,040,517.72
2,660,550,000.00	-	2,660,550,000.00	3,834,006,363.40	-	3,834,006,363.40	9,767,950,981.76
197,602,814.00	-	197,602,814.00	183,897,707.20	-	183,897,707.20	1,679,597,478.73
197,602,814.00	-	197,602,814.00	183,897,707.20	-	183,897,707.20	1,679,597,478.73
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	2,862,959,734.00
48,990,924.00	-	48,990,924.00	48,990,923.52	-	48,990,923.52	205,691,855.38
497,680.00	-	497,680.00	497,680.00	-	497,680.00	1,683,672.31
40,475,950.00	-	40,475,950.00	39,447,392.09	-	39,447,392.09	166,793,562.27
56,178,308.00	-	56,178,308.00	39,081,415.30	-	39,081,415.30	252,064,854.30
147,142,862.00	-	147,142,862.00	129,017,410.91	-	129,017,410.91	3,489,193,678.26
109,478,496.00	-	109,478,496.00	109,289,871.16	-	109,289,871.16	474,085,410.05
109,478,496.00	-	109,478,496.00	109,289,871.16	-	109,289,871.16	474,085,410.05
3,763,570.00	-	3,763,570.00	2,950,303.84	-	2,950,303.84	16,088,665.78
380,973,652.00	-	380,973,652.00	376,358,696.25	-	376,358,696.25	2,626,190,191.05
6,433,209.00	-	6,433,209.00	5,992,177.61	-	5,992,177.61	88,896,638.79
15,833,704.00	-	15,833,704.00	14,208,786.57	-	14,208,786.57	35,098,033.82
450,000.00	-	450,000.00	-	-	-	17,734,875.72
35,888,800.00	-	35,888,800.00	35,867,547.40	-	35,867,547.40	218,206,891.34
443,342,935.00	-	443,342,935.00	435,377,511.67	-	435,377,511.67	3,002,215,296.50
-	-	-	-	-	-	3,886,466.00
30,186,977.00	-	30,186,977.00	30,152,391.35	-	30,152,391.35	278,857,967.18
24,182,402.00	-	24,182,402.00	19,533,614.68	-	19,533,614.68	231,066,959.01
9,634,813.00	-	9,634,813.00	8,491,923.49	-	8,491,923.49	60,293,301.85
3,689,970.00	-	3,689,970.00	3,420,079.81	-	3,420,079.81	32,374,019.48
9,577,425.00	-	9,577,425.00	9,577,424.86	-	9,577,424.86	315,899,480.78
9,768,264.00	-	9,768,264.00	8,084,766.86	-	8,084,766.86	60,819,012.34
4,947,144.00	-	4,947,144.00	3,940,784.68	-	3,940,784.68	17,506,077.18
300,000.00	-	300,000.00	-	-	-	-
-	-	-	-	-	-	36,929,894.02
62,100,018.00	-	62,100,018.00	53,048,594.38	-	53,048,594.38	754,888,744.66
5,556,900.00	-	5,556,900.00	5,522,359.27	-	5,522,359.27	5,522,359.27
500,000.00	-	500,000.00	499,497.82	-	499,497.82	499,497.82
4,717,976.00	-	4,717,976.00	4,676,061.35	-	4,676,061.35	4,676,061.35
337,900.00	-	337,900.00	337,844.26	-	337,844.26	337,844.26
12,050,000.00	-	12,050,000.00	12,049,198.79	-	12,049,198.79	12,049,198.79
2,661,800.00	-	2,661,800.00	2,661,705.95	-	2,661,705.95	2,661,705.95
499,685.00	-	499,685.00	487,616.58	-	487,616.58	487,616.58

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.43	**KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN (SAMB.)**		
02101	Pembangunan Taman Awam	261,362,800.00	-
02102	Pembangunan Landskap	201,212,200.00	-
02104	Penyelidikan dan Pemuliharaan Lanskap	51,455,000.00	-
02105	Pengurusan Lanskap	8,000,000.00	-
38000	PPAM	1,087,903,600.00	384,624,050.16
40000	SPNB	509,330,000.00	183,543,697.00
	JUMLAH KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN	28,522,362,424.00	9,310,109,301.87
P.45	**KEMENTERIAN BELIA DAN SUKAN**		
00100	Institut Kemahiran Belia Negara (IKBN)	464,359,553.58	124,973,767.53
00119	Projek Pembangunan Biro Tatanegara	18,777,517.31	1,376,143.76
00120	Naik Taraf Institut Latihan Kepimpinan Belia Negara (ILKEB)	44,000,000.00	14,125,335.93
*00200	Naiktaraf Institut Kemahiran Tinggi Belia Negara (IKTBN) Sepang	48,696,047.00	5,551,582.60
00300	Naiktaraf Kompleks Sukan Labuan	20,000,000.00	78,708.40
00601	Naiktaraf Kompleks Belia dan Sukan Negeri-negeri	147,418,045.86	35,892,708.49
00616	Pusat Latihan Khas	132,846,395.00	55,500,850.00
00906	Program Pembangunan Ahli Sukan - Skim Kumpulan Ahli Sukan	170,100,000.00	117,767,570.00
01111	PPP/ PFI - Bayaran Sewaan Bangunan Kementerian Belia Dan Sukan di 4G4, Putrajaya	180,986,356.00	34,660,594.34
00908	Program Pembangunan Ahli Sukan - Program Latihan/Bakat	131,600,000.00	100,600,000.00
01800	Penyediaan Sukan Antarabangsa	402,000,000.00	242,389,550.00
02000	KRMD Sukan Air dan Udara	58,425,000.00	1,603,278.52
02001	Kompleks Rakan Muda Daerah (KRMD)	42,000,000.00	4,766,406.86
02004	Program Pembangunan Rakan Muda	27,200,000.00	5,968,538.61
02007	Kompleks Sukan Komuniti	37,814,530.00	18,907,418.00
02100	Naik Taraf Kompleks Sukan Negara	189,683,510.00	114,937,513.34
02301	Penyelengaraan Kompleks dan Kemudahan Sukan Negeri-negeri	89,370,000.00	30,875,810.15
02400	Gelanggang Sukan	759,585,851.00	329,865,815.86
03000	Pembangunan Teknologi Maklumat (Pelan Strategik ICT)	46,635,500.00	24,201,947.41
04007	Kajian Pembangunan Belia	10,000,000.00	3,600,000.00
96200	Program 1M4U	5,000,000.00	1,250,000.00
	JUMLAH KEMENTERIAN BELIA DAN SUKAN	3,026,498,305.75	1,268,893,539.80
P.46	**KEMENTERIAN SUMBER MANUSIA**		
00100	Institut Kemahiran Belia Negara (IKBN)	523,359,553.58	28,631,328.39
00200	Naiktaraf Institut Kemahiran Tinggi Belia Negara (IKTBN), Sepang	48,696,047.00	1,966,926.00
00600	Kemajuan Guna Tenaga Manusia	1,891,098,653.00	1,190,243,280.94
01700	Peluasan dan Peningkatan Penguatkuasaan Keselamatan dan Kesihatan Pekerjaan	22,375,000.00	14,178,097.56
02000	Pembangunan Bangunan Tambahan Pusat Pameran Multimedia OSH di Ibu Pejabat NIOSH Bangi Selangor (Bangunan Tambahan Bertingkat, Blok Hostel dan NIOSH Annex)	83,425,000.00	18,800,000.00
02300	Pembangunan Fasa 1 Kampus Cawangan NIOSH Kertih, Terengganu	13,360,000.00	2,000,000.00
03200	Pembangunan Standard dan Kurikulum Sumber Manusia Mahir	53,500,000.00	31,255,571.48
04200	Pengkomputeran KSM Fasa II	28,000,000.00	15,021,784.57
04300	Institut Latihan Perindustrian Nibong Tebal P.Pinang	-	-
04700	Institut Latihan Perindustrian (ILP) Selangor	13,000,000.00	1,748,054.21
04800	Institut Latihan Perindustrian (ILP) Sandakan	9,000,000.00	519,127.44
05300	Program Latihan Teknologi Tinggi (ADTEC) Bintulu	1,300,000.00	1,247,947.04
05500	Pusat Latihan Teknologi Tinggi (ADTEC) Jerantut	70,500,000.00	3,598,779.02
05700	Institut Latihan Perindustrian (ILP) Marang	105,655,000.00	4,776,724.79
05800	Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Johor	73,184,000.00	15,304,560.63
05900	Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Kedah	46,298,600.00	7,234,868.99
06000	Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Kota Bharu	12,200,000.00	1,923,389.41
06100	Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Melaka	45,358,500.00	10,424,291.43
06200	Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Negeri Sembilan	12,300,000.00	982,276.00
06300	Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Pahang	27,589,100.00	2,023,439.00
06400	Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Pulau Pinang	22,150,160.00	4,711,401.60
06500	Naik Taraf Institut Latihan Jabatan Tenaga Manusia Ipoh	14,959,700.00	940,124.97
06600	Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kangar	13,700,000.00	1,320,935.68
06700	Naik Taraf Pusat Latihan Teknologi Tinggi (ADTEC) Selangor	12,250,000.00	1,699,452.19
06800	Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kuala Terengganu	14,000,000.00	1,003,312.06
06900	Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Sabah	40,000,000.00	6,483,702.97
07000	Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Sarawak	315,300,000.00	60,595,052.77
07100	Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kuala Lumpur	15,000,000.00	2,398,514.61
07300	Pusat Latihan Teknologi Tinggi (ADTEC) Kemaman	103,000,000.00	1,565,820.36
07400	Institut Latihan Perindustrian Vokasional Kebangsaan (ILPVK) Sungai Petani	22,000,000.00	4,449,095.23
07500	Program Peningkatan dan Penambahbaikan Kualiti Latihan	38,465,000.00	19,800,260.31
08000	Pembangunan Sumber Manusia Jabatan Perhubungan Perusahaan (JPP)	47,500,000.00	23,413,072.12
08100	Sistem Gaji Yang Dikaitkan Dengan Produktiviti/Prestasi (PLWS)	4,616,000.00	2,996,219.27

*Nota: *P.45 – Butiran 00200 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
10,279,561.00	-	10,279,561.00	7,410,363.39	-	7,410,363.39	7,410,363.39
13,958,570.00	-	13,958,570.00	9,694,136.12	-	9,694,136.12	9,694,136.12
755,245.00	-	755,245.00	755,244.93	-	755,244.93	755,244.93
775,000.00	-	775,000.00	613,797.24	-	613,797.24	613,797.24
213,789,453.00	-	213,789,453.00	160,097,951.57	-	160,097,951.57	544,722,001.73
318,330,000.00	-	318,330,000.00	318,330,000.00	-	318,330,000.00	501,873,697.00
1,574,066,192.00	-	1,574,066,192.00	1,463,919,263.94	-	1,463,919,263.94	10,774,028,565.81
13,248,203.00	-	13,248,203.00	11,986,275.10	-	11,986,275.10	136,960,042.63
3,106,797.00	-	3,106,797.00	2,710,471.11	-	2,710,471.11	4,086,614.87
840,000.00	-	840,000.00	724,490.39	-	724,490.39	14,849,826.32
74,810.00	-	74,810.00	74,800.00	-	74,800.00	5,626,382.60
534,000.00	-	534,000.00	485,283.45	-	485,283.45	563,991.85
19,440,690.00	-	19,440,690.00	18,137,101.15	-	18,137,101.15	54,029,809.64
12,627,850.00	-	12,627,850.00	12,550,607.00	-	12,550,607.00	68,051,457.00
29,787,600.00	-	29,787,600.00	29,787,590.50	-	29,787,590.50	147,555,160.50
18,099,000.00	-	18,099,000.00	17,074,184.40	-	17,074,184.40	51,734,778.74
-	-	-	-	-	-	100,600,000.00
40,000,000.00	-	40,000,000.00	40,000,000.00	-	40,000,000.00	282,389,550.00
1,406,000.00	-	1,406,000.00	976,540.09	-	976,540.09	2,579,818.61
8,351,100.00	-	8,351,100.00	6,985,661.81	-	6,985,661.81	11,752,068.67
-	-	-	-	-	-	5,968,538.61
5,342,900.00	-	5,342,900.00	5,018,718.00	-	5,018,718.00	23,926,136.00
5,675,000.00	-	5,675,000.00	5,675,000.00	-	5,675,000.00	120,612,513.34
7,744,400.00	-	7,744,400.00	7,126,158.43	-	7,126,158.43	38,001,968.58
100,622,000.00	-	100,622,000.00	96,177,945.69	-	96,177,945.69	426,043,761.55
1,443,300.00	-	1,443,300.00	943,155.00	-	943,155.00	25,145,102.41
4,772,360.00	-	4,772,360.00	3,386,180.00	-	3,386,180.00	6,986,180.00
-	-	-	-	-	-	1,250,000.00
273,116,010.00	-	273,116,010.00	259,820,162.12	-	259,820,162.12	1,528,713,701.92
-	-	-	-	-	-	28,631,328.39
-	-	-	-	-	-	1,966,926.00
207,767,900.00	-	207,767,900.00	107,502,378.79	-	107,502,378.79	1,297,745,659.73
2,121,000.00	-	2,121,000.00	2,052,112.61	-	2,052,112.61	16,230,210.17
6,200,000.00	-	6,200,000.00	6,200,000.00	-	6,200,000.00	25,000,000.00
-	-	-	-	-	-	2,000,000.00
2,269,000.00	-	2,269,000.00	1,873,324.31	-	1,873,324.31	33,128,895.79
-	-	-	-	-	-	15,021,784.57
-	-	-	-	-	-	-
2,852,500.00	-	2,852,500.00	2,851,798.20	-	2,851,798.20	4,599,852.41
-	-	-	-	-	-	519,127.44
-	-	-	-	-	-	1,247,947.04
751,000.00	-	751,000.00	750,684.00	-	750,684.00	4,349,463.02
108,000.00	-	108,000.00	59,130.00	-	59,130.00	4,835,854.79
6,095,500.00	-	6,095,500.00	2,822,556.80	-	2,822,556.80	18,127,117.43
10,823,000.00	-	10,823,000.00	8,216,325.50	-	8,216,325.50	15,451,194.49
113,000.00	-	113,000.00	112,934.00	-	112,934.00	2,036,323.41
1,501,000.00	-	1,501,000.00	1,500,440.84	-	1,500,440.84	11,924,732.27
905,000.00	-	905,000.00	650,231.34	-	650,231.34	1,632,507.34
-	-	-	-	-	-	2,023,439.00
1,103,000.00	-	1,103,000.00	1,074,524.73	-	1,074,524.73	5,785,926.33
20,000.00	-	20,000.00	4,042.00	-	4,042.00	944,166.97
1,260,000.00	-	1,260,000.00	1,259,325.00	-	1,259,325.00	2,580,260.68
955,000.00	-	955,000.00	955,000.00	-	955,000.00	2,654,452.19
2,605,000.00	-	2,605,000.00	2,604,034.80	-	2,604,034.80	3,607,346.86
958,000.00	-	958,000.00	693,996.60	-	693,996.60	7,177,699.57
30,385,000.00	-	30,385,000.00	24,871,245.69	-	24,871,245.69	85,466,298.46
-	-	-	-	-	-	2,398,514.61
2,450,000.00	-	2,450,000.00	2,449,121.00	-	2,449,121.00	4,014,941.36
1,329,700.00	-	1,329,700.00	1,322,944.00	-	1,322,944.00	5,772,039.23
6,766,000.00	-	6,766,000.00	6,471,541.84	-	6,471,541.84	26,271,802.15
50,000.00	-	50,000.00	-	-	-	23,413,072.12
134,000.00	-	134,000.00	133,053.50	-	133,053.50	3,129,272.77

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.46	**KEMENTERIAN SUMBER MANUSIA (SAMB.)**		
08300	Projek Membina 6 Pejabat Tenaga Kerja Baru	26,527,667.00	3,912,510.36
08400	Projek Skim Geran Galakan Untuk Orang Kurang Upaya (OKU)	10,000,000.00	7,651,517.04
08800	Pengkomputeran KSM (SMBK Fasa III)	20,819,000.00	9,902,950.56
09000	Tanah dan Kerja Awalan	2,000,000.00	759,732.19
09200	Japan-Malaysia *Training Institute*(JMTI), Bukit Minyak, Pulau Pinang	15,000,000.00	2,554,506.00
09300	Pusat Latihan Pengajar dan Latihan Lanjutan (CIAST)	114,900,000.00	78,394,793.33
09500	Kemajuan Guna Tenaga Manusia	55,000,000.00	26,250,000.00
09510	Institut Latihan Perindustrian Labuan	-	-
09600	Keselamatan Kesihatan dan Kesejahteraan Pekerjaan	5,000,000.00	4,573,496.53
90000	Talent Corporation	68,890,500.00	55,300,000.00
95000	PPP/PFI - Bayaran Sewaan Bangunan	104,199,674.00	66,517,495.42
	JUMLAH KEMENTERIAN SUMBER MANUSIA	4,165,477,154.58	1,739,074,412.47
P.47	**KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA**		
*01401	Bangunan RTM Seremban	67,551,873.00	2,439,324.00
01600	Cybersecurity Malaysia	413,977,164.00	190,503,100.00
01900	Kompleks Bersepadu Pengembangan Sosio Budaya, Kementerian Penerangan, Komunikasi dan Kebudayaan Malaysia	5,750,000.00	147,184.51
02000	Tapak Stesen Pemancar TV RTM di Gulai Mukim Soh Daerah Sik Kedah	31,429.00	31,429.00
02001	Jabatan Penyiaran Malaysia Tawau	20,573,547.00	480,881.94
02002	Bangunan Penyiaran RTM Bintulu	19,000,000.00	560,622.05
*02003	Bangunan Jabatan Penyiaran RTM Sandakan	21,000,000.00	38,634.00
02004	Van Siaran Luar RTM Kuching	12,000,000.00	11,061,663.41
02005	*Electronic News Gathering* (ENG)	12,000,000.00	9,000,595.58
02006	Sistem Penyiaran RTM Johor	9,900,000.00	8,956,702.06
02007	Peralatan Studio Radio RTM Sarawak	8,000,000.00	6,692,161.70
02008	Bangunan Penyiaran RTM Langkawi	27,500,000.00	72,874.49
02009	Sistem Arkib Audio Visual Digital	5,000,000.00	4,907,883.05
02010	Sistem Suntingan *Non-Linear* Penerbitan TV	4,300,000.00	3,794,282.67
02011	Peralatan Unit Siaran Luar Radio	4,025,734.23	4,025,734.23
02012	*Sistem Visual Graphic-On-Air* dan Pangkalan Data	1,800,000.00	1,697,307.00
02013	Sistem Rangkaian Bersepadu Angkasapuri	7,100,000.00	5,283,944.00
02014	Sistem Penyiaran TV Digital Berdefinisi Tinggi	86,149,000.00	33,412,444.42
02015	Pembangunan Semula Kompleks Angkasapuri Sebagai Bandar Media *(Media City)*	1,887,299,811.00	40,050,000.00
02019	Naiktaraf Sistem Penerimaan dan Pemancaran Radio FM	9,000,000.00	-
02024	Sistem Penyimpanan Arkib Digital Berita (HD)	-	-
02027	*Disaster Recovery Center* (DRC) *for Transmission Operation Center* (TOC)	-	-
02029	Siaran *Live Streaming* Radio RTM	-	-
02110	Pengisian Liputan Radio	6,400,000.00	2,847,628.77
02701	HD *Broadcast Link For TV and News Production*	11,000,000.00	4,077,289.59
02900	Kompleks Penyiaran Perlis	21,000,000.00	15,605,260.55
03100	Peningkatan Sistem Pengangkutan dan Perhubungan Jabatan Penerangan	4,300,000.00	2,292,056.00
03210	Kompleks Penerangan Komunikasi dan Kebudayaan Wilayah Persekutuan Labuan	10,500,000.00	10,187,540.18
05700	Studio A HDTV Production System	10,151,453.00	8,090,340.40
05900	Pembangunan Makmal Grafik dan Multimedia IPPTAR	750,000.00	744,828.00
06000	Pembinaan Bangunan Pejabat Penerangan Daerah	18,875,000.00	8,855,653.52
06001	Pembinaan Bangunan Baru Pejabat Penerangan Daerah Batang	3,000,000.00	272,613.16
06002	Pusat Media dan Komunikasi Bergerak	2,650,000.00	694,229.76
06003	Menaiktaraf Fizikal Pejabat Penerangan Negeri, Bahagian dan Daerah Seluruh Negara	10,000,000.00	8,966,976.83
06004	Peningkatan Sistem Peralatan Siaraya Digital, Jabatan Penerangan Malaysia	4,500,000.00	4,400,350.00
06100	Menggantikan Sistem Editorial Jabatan Pengarang	13,000,000.00	1,500,000.00
06400	Naik taraf dan Penyelenggaraan Sistem Komunikasi Ibu Pejabat dan Biro-Biro	1,500,000.00	-
06501	Sistem Pengurusan Sumber Manusia BERNAMA	2,000,000.00	2,000,000.00
06502	Peningkatan Sistem Bernama.com dan Aplikasi Pintar	1,511,749.00	1,511,749.00
06503	Pembelian Kenderaan BERNAMA	1,000,000.00	1,000,000.00
06111	Pembangunan Sistem BERNAMA TV	21,800,000.00	17,440,000.00
06504	Sistem Berita *Multimedia News Centre (MNC)*	6,581,000.00	6,200,000.00
06505	Peralatan dan Perkhidmatan Foto *"State of The Art"* BERNAMA	4,768,406.00	4,699,993.50
06506	Sistem Perakaunan BERNAMA	3,127,000.00	3,127,000.00
06507	Pusat Pemantauan Keselamatan Rangkaian (NOC) BERNAMA	500,000.00	500,000.00
06508	Membangun dan Menaiktaraf Bangunan Wisma BERNAMA	21,000,050.00	8,272,650.00
06510	Sistem dan Infrastruktur *Media Convergen*t BERNAMA	10,000,000.00	4,200,000.00
06512	BERNAMA *News Channel*	3,000,000.00	2,000,000.00
06513	Peralatan dan Perluasan Studio BERNAMA Radio	1,000,000.00	-
06515	Bangunan Biro-Biro BERNAMA Seluruh Malaysia	1,500,000.00	-
06516	Sistem Pengurusan Kandungan Portal (PCMS)	1,770,000.00	-
08001	Kajian Perkembangan ICT Berkaitan Akta Perlindungan Data Peribadi	500,000.00	-
08003	Sistem Perlindungan Data Peribadi (SPDP)	500,000.00	-
10000	Pelbagai Suntikan Ekuiti	150,000,000.00	5,000,000.00
26000	Kajian Sektor Komunikasi	-	-
30001	Penambahbaikan *Malaysian Emergency Response Services* (MERS) 999	114,487,087.00	106,976.28

*Nota: *P.47 – Butiran 01401 dan 02003 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
621,000.00	-	621,000.00	443,581.14	-	443,581.14	4,356,091.50
2,000,000.00	-	2,000,000.00	1,995,100.37	-	1,995,100.37	9,646,617.41
150,600.00	-	150,600.00	150,520.00	-	150,520.00	10,053,470.56
750,930.00	-	750,930.00	547,961.33	-	547,961.33	1,307,693.52
-	-	-	-	-	-	2,554,506.00
11,458,000.00	-	11,458,000.00	11,140,541.59	-	11,140,541.59	89,535,334.92
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	36,250,000.00
-	-	-	-	-	-	-
-	-	-	-	-	-	4,573,496.53
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	56,300,000.00
35,001,370.00	-	35,001,370.00	35,001,369.06	-	35,001,369.06	101,518,864.48
350,504,500.00	-	350,504,500.00	236,709,819.04	-	236,709,819.04	1,975,784,231.51
3,685,880.00	-	3,685,880.00	3,685,862.13	-	3,685,862.13	6,125,186.13
46,638,350.00	-	46,638,350.00	46,638,350.00	-	46,638,350.00	237,141,450.00
-	-	-	-	-	-	147,184.51
-	-	-	-	-	-	31,429.00
-	-	-	-	-	-	480,881.94
37,089.00	-	37,089.00	37,088.23	-	37,088.23	597,710.28
159,850.00	-	159,850.00	159,832.40	-	159,832.40	198,466.40
-	-	-	-	-	-	11,061,663.41
-	-	-	-	-	-	9,000,595.58
-	-	-	-	-	-	8,956,702.06
-	-	-	-	-	-	6,692,161.70
14,917.00	-	14,917.00	14,917.00	-	14,917.00	87,791.49
-	-	-	-	-	-	4,907,883.05
-	-	-	-	-	-	3,794,282.67
-	-	-	-	-	-	4,025,734.23
-	-	-	-	-	-	1,697,307.00
-	-	-	-	-	-	5,283,944.00
17,148,715.00	-	17,148,715.00	17,148,714.97	-	17,148,714.97	50,561,159.39
57,850,000.00	-	57,850,000.00	57,850,000.00	-	57,850,000.00	97,900,000.00
2,291,915.00	-	2,291,915.00	2,291,909.06	-	2,291,909.06	2,291,909.06
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	2,847,628.77
-	-	-	-	-	-	4,077,289.59
1,136,208.00	-	1,136,208.00	873,107.18	-	873,107.18	16,478,367.73
-	-	-	-	-	-	2,292,056.00
87,973.00	-	87,973.00	87,888.72	-	87,888.72	10,275,428.90
-	-	-	-	-	-	8,090,340.40
-	-	-	-	-	-	744,828.00
792,380.00	-	792,380.00	792,360.56	-	792,360.56	9,648,014.08
-	-	-	-	-	-	272,613.16
-	-	-	-	-	-	694,229.76
-	-	-	-	-	-	8,966,976.83
-	-	-	-	-	-	4,400,350.00
250,000.00	-	250,000.00	250,000.00	-	250,000.00	1,750,000.00
250,000.00	-	250,000.00	250,000.00	-	250,000.00	250,000.00
-	-	-	-	-	-	2,000,000.00
-	-	-	-	-	-	1,511,749.00
-	-	-	-	-	-	1,000,000.00
-	-	-	-	-	-	17,440,000.00
-	-	-	-	-	-	6,200,000.00
-	-	-	-	-	-	4,699,993.50
-	-	-	-	-	-	3,127,000.00
-	-	-	-	-	-	500,000.00
3,602,400.00	-	3,602,400.00	3,602,400.00	-	3,602,400.00	11,875,050.00
1,450,000.00	-	1,450,000.00	1,450,000.00	-	1,450,000.00	5,650,000.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	3,000,000.00
200,000.00	-	200,000.00	200,000.00	-	200,000.00	200,000.00
700,000.00	-	700,000.00	700,000.00	-	700,000.00	700,000.00
250,000.00	-	250,000.00	250,000.00	-	250,000.00	250,000.00
500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00
494,692.00	-	494,692.00	494,691.40	-	494,691.40	494,691.40
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	10,000,000.00
-	-	-	-	-	-	-
-	-	-	-	-	-	106,976.28

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.47	**KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA (SAMB.)**		
30000	Projek Perkhidmatan Panggilan Kecemasan (PPK)	496,000,000.00	5,095,335.52
31000	Projek Jalur Lebar	596,000,000.00	165,857,600.00
31001	Infrastruktur Komunikasi Bandar Pintar	2,000,000.00	430,979.41
31003	*Migration of Copper Network*	-	-
32000	*Schoolnet* Fasa 2	217,249,700.00	49,000,000.00
33000	*Multimedia Development Corporation* (MDeC)	865,863,578.00	325,531,910.68
34000	MYNIC	35,542,341.00	24,913,600.00
35000	Pusat Pengajian Islam Oxford (OXCIS) United Kingdom	-	-
47000	FINAS	434,125,000.00	186,735,148.50
53000	Dasar Industri Kreatif Negara	1,120,000,000.00	296,481,993.92
66000	Kompleks KKMM (4G9)	1,016,526,309.00	141,622,960.44
70000	Projek *Public Private Partnership* (PPP)	1,670,212,035.64	6,031,900.00
94000	NKEA	81,050,000.00	43,972,343.12
	JUMLAH KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA	9,619,199,266.87	1,693,423,675.24
P.48	**KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT**		
00300	Lembaga Penduduk dan Pembangunan Keluarga Negara	56,100,000.00	17,459,500.00
00502	Rumah Pesakit Melarat	54,531,900.00	26,249,105.88
00503	Rumah Seri Kenangan	178,000,000.00	42,428,766.13
00504	Rumah Kanak-kanak	50,716,137.00	2,336,137.00
00601	Bengkel Daya Klang, Selangor (Fasa 2)	2,500,000.00	42,991.77
00602	Taman Sinar Harapan	68,475,472.00	15,755,337.98
*00701	Sekolah Tunas Bakti	40,300,000.00	31,023,015.71
00704	Pembaikan/Pembesaran Institut Kebajikan Sedia Ada	105,000,000.00	13,448,093.68
00705	Kuarters Institusi Kebajikan	243,587,250.00	95,689,194.09
00800	Pejabat Kebajikan Masyarakat Negeri / Daerah	27,560,000.00	1,042,642.40
00900	Institusi Sosial Malaysia	2,260,000.00	1,812,968.88
01001	Pusat Jagaan Harian Warga Tua	17,000,000.00	6,940,641.27
01100	Penyelidikan Sains Sosial	25,760,000.00	13,389,284.99
01200	Pengkomputeran KPWKM	23,439,400.00	17,702,105.60
01300	Kompleks Penyayang	159,173,410.00	502,016.87
01500	Bayaran Pengambilan Tanah	4,757,231.00	2,876,006.00
01800	Pusat Khidmat Setempat OKU	1,000,000.00	17,920.76
01900	Depoh Simpanan Keperluan Mangsa Bencana	30,000,000.00	15,732,478.76
02000	Rumah Perlindungan Khas	9,500,000.00	3,011,826.68
03100	Naiktaraf Bangunan KPWKM di Lot 4G11, Putrajaya	1,164,500,300.00	184,253,944.30
	JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	2,264,161,100.00	491,713,978.75
P.60	**KEMENTERIAN PERTAHANAN**		
	TENTERA DARAT		
00100	Pembinaan	2,088,529,496.00	680,540,017.72
00200	Kelengkapan	9,888,640,200.00	3,706,599,070.33
	Jumlah Tentera Darat	11,977,169,696.00	4,387,139,088.05
	TENTERA LAUT		
00300	Pembinaan	1,141,548,779.00	23,458,614.29
00400	Kelengkapan	22,552,434,730.00	4,621,571,597.99
	Jumlah Tentera Laut	23,693,983,509.00	4,645,030,212.28
	TENTERA UDARA		
00500	Pembinaan	487,190,000.00	74,065,128.78
00600	Kelengkapan	16,420,941,000.00	1,453,435,740.90
	Jumlah Tentera Udara	16,908,131,000.00	1,527,500,869.68
	PENGURUSAN DASAR DALAM NEGERI		
	TIGA PERKHIDMATAN		
00700	Pembinaan	520,225,985.00	170,419,486.18
00800	Kelengkapan	3,485,770,850.00	1,432,917,435.38
	Jumlah Tiga Perkhidmatan	4,005,996,835.00	1,603,336,921.56
	LAIN-LAIN		
00900	Pembinaan (Awam)	792,604,038.00	191,614,598.42
01000	Kelengkapan (Awam)	58,480,000.00	3,740,875.12
01200	Penyelidikan dan Pembangunan Pertahanan (Lain-lain)	96,181,000.00	22,907,890.67
08400	Perumahan Angkatan Tentera Malaysia	3,512,696,300.00	503,513,566.89
	Jumlah Lain-lain	4,459,961,338.00	721,776,931.10
	JUMLAH KEMENTERIAN PERTAHANAN	61,045,242,378.00	12,884,784,022.67

*Nota: *P.48 – Butiran 00701 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
-	-	-	-	-	-	5,095,335.52
50,000,000.00	-	50,000,000.00	50,000,000.00	-	50,000,000.00	215,857,600.00
-	-	-	-	-	-	430,979.41
-	-	-	-	-	-	-
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	53,000,000.00
47,209,600.00	-	47,209,600.00	47,209,600.00	-	47,209,600.00	372,741,510.68
7,536,700.00	-	7,536,700.00	7,536,700.00	-	7,536,700.00	32,450,300.00
-	-	-	-	-	-	-
35,576,720.00	-	35,576,720.00	35,576,720.00	-	35,576,720.00	222,311,868.50
80,410,190.00	-	80,410,190.00	71,667,290.00	-	71,667,290.00	368,149,283.92
45,832,674.00	-	45,832,674.00	45,832,673.28	-	45,832,673.28	187,455,633.72
75,404,252.00	-	75,404,252.00	75,404,251.80	-	75,404,251.80	81,436,151.80
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	45,972,343.12
491,510,505.00	-	491,510,505.00	482,504,356.73	-	482,504,356.73	2,175,928,031.97
1,170,300.00	-	1,170,300.00	1,170,102.71	-	1,170,102.71	18,629,602.71
7,411,300.00	-	7,411,300.00	7,300,410.49	-	7,300,410.49	33,549,516.37
14,135,100.00	-	14,135,100.00	12,966,410.69	-	12,966,410.69	55,395,176.82
1,168,800.00	-	1,168,800.00	964,836.91	-	964,836.91	3,300,973.91
-	-	-	-	-	-	42,991.77
269,200.00	-	269,200.00	73,459.50	-	73,459.50	15,828,797.48
71,740.00	-	71,740.00	71,720.79	-	71,720.79	31,094,736.50
40,630,916.00	-	40,630,916.00	36,816,864.86	-	36,816,864.86	50,264,958.54
5,274,200.00	-	5,274,200.00	5,256,533.71	-	5,256,533.71	100,945,727.80
3,535,777.00	-	3,535,777.00	3,535,777.00	-	3,535,777.00	4,578,419.40
-	-	-	-	-	-	1,812,968.88
1,240,000.00	-	1,240,000.00	1,220,879.17	-	1,220,879.17	8,161,520.44
4,755,870.00	-	4,755,870.00	4,191,736.56	-	4,191,736.56	17,581,021.55
2,958,807.00	-	2,958,807.00	2,958,805.44	-	2,958,805.44	20,660,911.04
20,337,000.00	-	20,337,000.00	20,336,841.93	-	20,336,841.93	20,838,858.80
-	-	-	-	-	-	2,876,006.00
-	-	-	-	-	-	17,920.76
2,447,900.00	-	2,447,900.00	2,326,207.69	-	2,326,207.69	18,058,686.45
-	-	-	-	-	-	3,011,826.68
62,805,700.00	-	62,805,700.00	62,545,742.44	-	62,545,742.44	246,799,686.74
168,212,610.00	-	168,212,610.00	161,736,329.89	-	161,736,329.89	653,450,308.64
113,003,077.00	-	113,003,077.00	113,003,063.14	-	113,003,063.14	793,543,080.86
589,764,749.00	-	589,764,749.00	589,764,731.93	-	589,764,731.93	4,296,363,802.26
702,767,826.00	-	702,767,826.00	702,767,795.07	-	702,767,795.07	5,089,906,883.12
13,925,500.00	-	13,925,500.00	13,925,497.01	-	13,925,497.01	37,384,111.30
948,984,980.00	-	948,984,980.00	948,984,974.16	-	948,984,974.16	5,570,556,572.15
962,910,480.00	-	962,910,480.00	962,910,471.17	-	962,910,471.17	5,607,940,683.45
19,584,994.00	-	19,584,994.00	19,584,974.18	-	19,584,974.18	93,650,102.96
919,654,986.00	-	919,654,986.00	983,546,854.92	-	983,546,854.92	2,436,982,595.82
939,239,980.00	-	939,239,980.00	1,003,131,829.10	-	1,003,131,829.10	2,530,632,698.78
9,029,500.00	-	9,029,500.00	9,029,416.63	-	9,029,416.63	179,448,902.81
149,998,499.00	-	149,998,499.00	149,998,443.22	-	149,998,443.22	1,582,915,878.60
159,027,999.00	-	159,027,999.00	159,027,859.85	-	159,027,859.85	1,762,364,781.41
31,763,370.00	-	31,763,370.00	31,763,347.13	-	31,763,347.13	223,377,945.55
5,595,676.00	-	5,595,676.00	5,595,673.56	-	5,595,673.56	9,336,548.68
15,238,300.00	-	15,238,300.00	15,238,289.41	-	15,238,289.41	38,146,180.08
267,111,569.00	-	267,111,569.00	267,111,499.70	-	267,111,499.70	770,625,066.59
319,708,915.00	-	319,708,915.00	319,708,809.80	-	319,708,809.80	1,041,485,740.90
3,083,655,200.00	-	3,083,655,200.00	3,147,546,764.99	-	3,147,546,764.99	16,032,330,787.66

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.62	**KEMENTERIAN DALAM NEGERI**		
	PENGURUSAN DASAR DALAM NEGERI		
01000	Ibu Pejabat Kementerian Dalam Negeri	405,193,101.80	312,159,022.27
01001	Pembaikan dan Ubahsuai Kementerian Dalam Negeri	122,064,560.00	-
02300	Menaiktaraf Peralatan Tonton Tapis Lembaga Penapis Filem	1,225,000.00	1,039,960.00
	Jumlah Pengurusan Dasar Dalam Negeri	528,482,661.80	313,198,982.27
	AGENSI ANTIDADAH KEBANGSAAN		
02000	Agensi Antidadah Kebangsaan	485,973,858.00	76,210,924.30
	Jumlah Agensi Antidadah Kebangsaan	485,973,858.00	76,210,924.30
	POLIS DIRAJA MALAYSIA		
11000	Ibu Pejabat Polis (PDRM)	2,054,425,476.00	683,508,905.48
12000	Balai-balai dan Pondok Polis (PDRM)	252,555,500.00	86,504,919.03
*13000	Pusat Latihan (PDRM)	162,880,000.00	16,346,691.54
14000	Pangkalan Marin (PDRM)	87,500.00	87,481.33
15000	Unit Udara (PDRM)	180,000,000.00	-
17000	Pasukan Gerakan Am (PDRM)	633,100,000.00	41,365,141.88
18000	Pembaikan dan Ubahsuai (PDRM)	433,762,943.00	69,137,858.60
19000	Lanci-lanci Polis (PDRM)	295,964,000.00	48,286,807.36
20000	Alat-alat Perhubungan Radio (PDRM)	1,796,313,700.00	187,775,243.86
21000	Senjata Api dan Peluru (PDRM)	443,735,000.00	265,089,526.84
21001	Peralatan Sokongan Persenjataan (PDRM)	18,825,000.00	4,385,000.00
22000	Kenderaan (PDRM)	447,030,000.00	95,856,928.66
23000	Kapal-kapal Terbang (PDRM)	478,560,000.00	345,642,883.38
24000	Alat Bantuan Teknik (PDRM)	512,939,300.00	156,170,420.71
25000	Sistem Teknologi Maklumat (PDRM)	1,015,441,000.00	321,281,092.68
26000	Sewaan Projek *Built Lease and Transfer* (BLT) PDRM	1,847,591,200.00	923,795,575.17
*78000	Perumahan Polis Diraja Malaysia	62,525,800.00	2,859,518.04
	Jumlah Polis Diraja Malaysia	10,635,736,419.00	3,248,093,994.56
	IMIGRESEN		
35000	Pejabat-pejabat dan Rumah Kediaman (Imigresen)	1,895,711,584.00	321,638,621.99
*36000	Perolehan Kenderaan JIM	20,950,000.00	13,243,891.53
37000	Pengkomputeran (Imigresen)	1,904,134,976.00	387,988,107.64
38000	Pembaikan dan Ubahsuai (Imigresen)	50,780,000.00	2,139,255.92
	Jumlah Imigresen	3,871,576,560.00	725,009,877.08
	PENDAFTARAN NEGARA		
45000	Pejabat-pejabat dan Rumah Kediaman (JPN)	332,918,008.90	79,972,194.88
47000	Pengkomputeran dan Kad Pintar (JPN)	142,200,000.00	25,397,485.59
	Jumlah Pendaftaran Negara	475,118,008.90	105,369,680.47
	PENJARA		
55000	Ibu Pejabat Penjara	64,530,000.00	51,759,002.66
56000	Bangunan-bangunan Penjara	703,278,351.94	90,109,968.92
58000	Sekolah Henry Gurney (Penjara)	53,600,000.00	81,894.14
60000	Pusat Latihan Penjara	25,000,000.00	327,638.47
62000	Langkah-langkah Keselamatan (Penjara)	227,550,000.00	122,185,823.33
64000	Pembaikan dan Ubahsuai (Penjara)	61,183,000.00	23,478,393.34
68000	Unit Keselamatan dan Anjing Pengesan	5,000,000.00	135,000.00
	Jumlah Penjara	1,140,141,351.94	288,077,720.86
03000	Agensi Kawalan Sempadan Malaysia (AKSEM)	203,000,000.00	64,786.66
04000	RELA	271,920,000.00	15,429,358.78
05000	Pengkomputeran KDN	25,000,000.00	17,000,000.00
08800	Pembangunan ESSCOM	1,423,644,500.00	113,008,065.51
80000	Program Bandar Selamat	150,000,000.00	137,780,756.05
91000	Agensi Penguatkuasaaan Maritim Malaysia (APMM)	4,545,282,100.00	1,580,930,627.78
	JUMLAH KEMENTERIAN DALAM NEGERI	23,755,875,459.64	6,620,174,774.32

*Nota: *P.62 – Butiran 13000, 78000 dan 36000 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
83,614,960.00	-	83,614,960.00	80,955,129.71	-	80,955,129.71	393,114,151.98
47,154,740.00	-	47,154,740.00	45,449,381.16	-	45,449,381.16	45,449,381.16
-	-	-	-	-	-	1,039,960.00
130,769,700.00	-	130,769,700.00	126,404,510.87	-	126,404,510.87	439,603,493.14
35,367,400.00	-	35,367,400.00	27,790,878.18	-	27,790,878.18	104,001,802.48
35,367,400.00	-	35,367,400.00	27,790,878.18	-	27,790,878.18	104,001,802.48
88,794,198.00	-	88,794,198.00	82,834,243.98	-	82,834,243.98	766,343,149.46
7,413,177.00	-	7,413,177.00	6,789,144.82	-	6,789,144.82	93,294,063.85
7,750,010.00	-	7,750,010.00	6,754,548.09	-	6,754,548.09	23,101,239.63
-	-	-	-	-	-	87,481.33
400,000.00	-	400,000.00	244,889.59	-	244,889.59	244,889.59
26,800,000.00	-	26,800,000.00	23,567,499.44	-	23,567,499.44	64,932,641.32
109,208,963.00	-	109,208,963.00	83,149,775.40	-	83,149,775.40	152,287,634.00
27,271,347.00	-	27,271,347.00	6,813,521.90	-	6,813,521.90	55,100,329.26
64,355,607.00	-	64,355,607.00	7,041,600.00	-	7,041,600.00	194,816,843.86
81,977,100.00	-	81,977,100.00	52,207,444.57	-	52,207,444.57	317,296,971.41
-	-	-	-	-	-	4,385,000.00
84,042,950.00	-	84,042,950.00	40,626,375.00	-	40,626,375.00	136,483,303.66
61,147,900.00	-	61,147,900.00	22,452,510.00	-	22,452,510.00	368,095,393.38
77,139,793.00	-	77,139,793.00	47,052,172.68	-	47,052,172.68	203,222,593.39
167,916,060.00	-	167,916,060.00	164,506,060.00	-	164,506,060.00	485,787,152.68
923,795,576.00	-	923,795,576.00	923,795,575.17	-	923,795,575.17	1,847,591,150.34
85,810.00	-	85,810.00	85,735.73	-	85,735.73	2,945,253.77
1,728,098,491.00	-	1,728,098,491.00	1,467,921,096.37	-	1,467,921,096.37	4,716,015,090.93
114,733,696.00	-	114,733,696.00	103,557,118.45	-	103,557,118.45	425,195,740.44
1,989,930.00	-	1,989,930.00	1,240,020.00	-	1,240,020.00	14,483,911.53
89,237,520.00	-	89,237,520.00	63,411,156.50	-	63,411,156.50	451,399,264.14
4,270,000.00	-	4,270,000.00	854,390.11	-	854,390.11	2,993,646.03
210,231,146.00	-	210,231,146.00	169,062,685.06	-	169,062,685.06	894,072,562.14
46,578,173.00	-	46,578,173.00	44,071,997.96	-	44,071,997.96	124,044,192.84
43,299,500.00	-	43,299,500.00	29,667,755.27	-	29,667,755.27	55,065,240.86
89,877,673.00	-	89,877,673.00	73,739,753.23	-	73,739,753.23	179,109,433.70
1,050,000.00	-	1,050,000.00	750,000.00	-	750,000.00	52,509,002.66
91,280,982.00	-	91,280,982.00	55,199,667.18	-	55,199,667.18	145,309,636.10
600,000.00	-	600,000.00	423,541.98	-	423,541.98	505,436.12
200,000.00	-	200,000.00	178,815.83	-	178,815.83	506,454.30
11,651,400.00	-	11,651,400.00	8,473,236.00	-	8,473,236.00	130,659,059.33
888,250.00	-	888,250.00	287,565.91	-	287,565.91	23,765,959.25
-	-	-	-	-	-	135,000.00
105,670,632.00	-	105,670,632.00	65,312,826.90	-	65,312,826.90	353,390,547.76
565,000.00	-	565,000.00	406,651.92	-	406,651.92	471,438.58
10,181,100.00	-	10,181,100.00	8,909,488.62	-	8,909,488.62	24,338,847.40
4,889,900.00	-	4,889,900.00	-	-	-	17,000,000.00
22,347,566.00	-	22,347,566.00	13,387,571.06	-	13,387,571.06	126,395,636.57
8,057,875.00	-	8,057,875.00	8,052,728.04	-	8,052,728.04	145,833,484.09
407,771,647.00	-	407,771,647.00	331,639,906.32	-	331,639,906.32	1,912,570,534.10
2,753,828,130.00	-	2,753,828,130.00	2,292,628,096.57	-	2,292,628,096.57	8,912,802,870.89

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.63	**KEMENTERIAN PENDIDIKAN**		
	PENDIDIKAN		
00101	Pendidikan Prasekolah	381,397,170.13	12,874,869.41
00102	Rendah Akademik	3,501,905,269.72	523,616,590.95
00201	Menengah Akademik	7,542,652,476.03	1,546,886,473.82
00202	Sekolah Sukan	168,862,655.00	15,446,275.03
00203	Sekolah Menengah Berasrama Penuh	703,273,994.00	106,546,733.45
00204	Matrikulasi	186,988,318.85	4,980,783.99
00300	Pendidikan Teknik dan Vokasional	1,969,549,683.66	343,519,076.12
00700	Pendidikan Guru - Maktab Perguruan	1,890,426,137.00	130,374,844.48
00800	Rumah Guru	21,862,325.60	698,508.99
00900	Asrama	203,787,835.00	13,197,309.54
01000	Pejabat-pejabat Pendidikan	250,461,781.00	12,183,139.39
01100	Bantuan Modal	82,788,019.28	39,061,501.01
01300	Pendidikan Khas	309,422,686.00	31,799,346.79
01700	Program Pembangunan Kokurikulum	5,020,000.00	568,699.47
*01800	Bahagian Teknologi Pendidikan	1,550,587,513.00	1,171,662,847.27
02200	Dewab Bahasa dan Pustaka	20,000,000.00	-
02300	Institut Aminuddin Baki	81,624,400.00	488,055.80
03400	Program Pembangunan Sukan	107,277,501.83	42,284,860.14
*03501	Ubahsuai Naik Taraf Rendah	391,733.00	7,149.07
03502	Ubahsuai Naik Taraf Menengah Akademik	29,865,717.54	10,784,170.01
03503	Ubahsuai Naik Taraf Institut Pendidikan	2,500,000.00	226,719.04
03504	Ubahsuai Naik Taraf Sokongan Pendidikan	1,923,278,903.68	664,470,136.12
03700	Program Pembangunan Luar Bandar Sabah dan Sarawak	3,883,133,312.72	400,722,995.52
03900	Pembelian Tanah (Pendidikan) Pelbagai Negeri	747,427,062.00	569,992,593.66
04600	Sistem Pengkomputeran Sekolah	179,349,453.00	8,300,536.38
05100	Perabot dan Peralatan	470,114,843.00	74,641,096.45
07000	Bangunan dan Pejabat Kementerian Pendidikan Malaysia (KPM)	1,243,319,700.00	183,115,193.80
30000	Asuhan Dan Didikan Awal Kanak-Kanak (*Early Childhood Care and Education* -ECCE)	192,420,786.32	35,552,696.62
	JUMLAH PENDIDIKAN	27,649,689,277.36	5,944,003,202.32
	PENDIDIKAN TINGGI		
00400	Pendidikan Politeknik	4,099,891,599.73	871,245,366.96
00500	Universiti Putra Malaysia (UPM)	774,665,800.00	556,435,000.00
00601	Universiti Malaya (UM)	142,200,000.00	58,600,000.00
00602	Pusat Perubatan Universiti Malaya (PPUM)	192,400,000.00	63,590,000.00
01500	Universiti Kebangsaan Malaysia (UKM)	2,242,119,955.10	118,000,000.00
01600	Universiti Sains Malaysia (USM)	191,112,891.00	72,485,000.00
01900	Universiti Teknologi Malaysia (UTM)	649,790,618.00	392,904,090.03
02000	Kolej Universiti Tunku Abdul Rahman (KUTAR)	17,500,000.00	14,500,000.00
02100	Universiti Teknologi MARA (UiTM)	13,391,656,649.00	2,433,533,783.99
02800	Universiti Islam Antarabangsa Malaysia (UIAM)	3,389,739,718.00	823,160,816.49
02900	Universiti Utara Malaysia (UUM)	132,541,000.00	84,965,000.00
04000	Universiti Malaysia Sarawak (UNIMAS)	671,500,000.00	104,437,500.00
04200	Universiti Malaysia Sabah (UMS)	133,481,000.00	82,481,000.00
04400	Universiti Pendidikan Sultan Idris (UPSI)	326,425,000.00	136,381,967.76
04800	Kolej Komuniti	388,873,200.00	131,199,925.05
04903	Universiti Malaysia Pahang (UMP)	157,660,000.00	72,660,000.00
04904	Universiti Malaysia Perlis (UniMAP)	655,926,159.00	149,704,167.98
05000	Universiti Tun Hussien Onn Malaysia (UTHM)	1,135,642,930.00	337,487,591.96
05001	Universiti Teknikal Malaysia Melaka (UTeM)	716,675,279.00	182,313,653.68
05002	Universiti Sains Islam Malaysia (USIM)	287,074,420.00	118,560,000.00
05003	Universiti Malaysia Terengganu (UMT)	134,554,000.00	82,212,000.00
05004	Bahagian Kebajikan Pelajar Luar Negara	51,988.32	51,157.00
05009	Akademi Kepimpinan Pengajian Tinggi (AKEPT)	8,000,000.00	7,891,086.09
05011	Penyelidikan *Fundamental*	1,800,000,000.00	1,364,314,906.23
05012	Latihan Penyelidikan Universiti	845,030,000.00	714,928,443.67
05013	Universiti Sultan Zainal Abidin (UniSZA)	664,423,298.00	358,202,298.00
05014	Universiti Malaysia Kelantan (UMK)	423,323,000.00	61,515,000.00
05016	Universiti Pertahanan Nasional Malaysia (UPNM)	91,956,000.00	46,797,400.00
	JUMLAH PENDIDIKAN TINGGI	33,664,214,505.15	9,440,557,154.89
	JUMLAH KEMENTERIAN PENDIDIKAN	61,313,903,782.51	15,384,560,357.21

*Nota: *P.63 – Butiran 01800 dan 03501 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2021 telah dimasuk kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
2,416,900.00	-	2,416,900.00	2,416,883.30	-	2,416,883.30	15,291,752.71
130,709,700.00	-	130,709,700.00	130,709,659.39	-	130,709,659.39	654,326,250.34
149,070,700.00	-	149,070,700.00	149,070,693.99	-	149,070,693.99	1,695,957,167.81
399,100.00	-	399,100.00	399,083.15	-	399,083.15	15,845,358.18
30,879,700.00	-	30,879,700.00	30,879,637.41	-	30,879,637.41	137,426,370.86
431,800.00	-	431,800.00	431,768.80	-	431,768.80	5,412,552.79
88,578,900.00	-	88,578,900.00	88,578,860.26	-	88,578,860.26	432,097,936.38
24,998,200.00	-	24,998,200.00	24,998,150.82	-	24,998,150.82	155,372,995.30
-	-	-	-	-	-	698,508.99
3,418,800.00	-	3,418,800.00	3,418,764.23	-	3,418,764.23	16,616,073.77
2,260,200.00	-	2,260,200.00	2,260,197.85	-	2,260,197.85	14,443,337.24
1,841,900.00	-	1,841,900.00	1,841,857.47	-	1,841,857.47	40,903,358.48
20,695,700.00	-	20,695,700.00	20,695,679.58	-	20,695,679.58	52,495,026.37
1,664,700.00	-	1,664,700.00	1,664,639.34	-	1,664,639.34	2,233,338.81
10.00	-	10.00	-	-	-	1,171,662,847.27
-	-	-	-	-	-	-
4,300.00	-	4,300.00	4,277.10	-	4,277.10	492,332.90
558,400.00	-	558,400.00	558,332.47	-	558,332.47	42,843,192.61
10.00	-	10.00	-	-	-	7,149.07
2,212,000.00	-	2,212,000.00	2,211,967.80	-	2,211,967.80	12,996,137.81
-	-	-	-	-	-	226,719.04
774,948,700.00	-	774,948,700.00	774,948,681.58	-	774,948,681.58	1,439,418,817.70
97,589,700.00	-	97,589,700.00	97,589,679.02	-	97,589,679.02	498,312,674.54
22,561,500.00	-	22,561,500.00	22,561,488.16	-	22,561,488.16	592,554,081.82
8,549,400.00	-	8,549,400.00	8,549,379.19	-	8,549,379.19	16,849,915.57
-	-	-	-	-	-	74,641,096.45
215,585,700.00	-	215,585,700.00	215,585,691.57	-	215,585,691.57	398,700,885.37
2,833,300.00	-	2,833,300.00	2,833,209.78	-	2,833,209.78	38,385,906.40
1,582,209,320.00	-	1,582,209,320.00	1,582,208,582.26	-	1,582,208,582.26	7,526,211,784.58
66,835,620.00	-	66,835,620.00	66,835,603.30	-	66,835,603.30	938,080,970.26
5,300,000.00	-	5,300,000.00	5,300,000.00	-	5,300,000.00	561,735,000.00
2,600,000.00	-	2,600,000.00	2,600,000.00	-	2,600,000.00	61,200,000.00
11,005,300.00	-	11,005,300.00	11,005,250.00	-	11,005,250.00	74,595,250.00
35,300,000.00	-	35,300,000.00	35,300,000.00	-	35,300,000.00	153,300,000.00
12,490,000.00	-	12,490,000.00	12,490,000.00	-	12,490,000.00	84,975,000.00
18,047,700.00	-	18,047,700.00	18,047,700.00	-	18,047,700.00	410,951,790.03
500,000.00	-	500,000.00	500,000.00	-	500,000.00	15,000,000.00
438,568,100.00	-	438,568,100.00	438,567,850.00	-	438,567,850.00	2,872,101,633.99
139,315,900.00	-	139,315,900.00	139,315,650.00	-	139,315,650.00	962,476,466.49
12,500,000.00	-	12,500,000.00	12,500,000.00	-	12,500,000.00	97,465,000.00
8,735,000.00	-	8,735,000.00	8,734,950.00	-	8,734,950.00	113,172,450.00
21,500,000.00	-	21,500,000.00	21,500,000.00	-	21,500,000.00	103,981,000.00
8,878,700.00	-	8,878,700.00	8,878,700.00	-	8,878,700.00	145,260,667.76
8,372,200.00	-	8,372,200.00	8,372,106.44	-	8,372,106.44	139,572,031.49
8,500,100.00	-	8,500,100.00	8,500,050.00	-	8,500,050.00	81,160,050.00
19,281,400.00	-	19,281,400.00	19,281,400.00	-	19,281,400.00	168,985,567.98
52,306,900.00	-	52,306,900.00	52,306,850.00	-	52,306,850.00	389,794,441.96
25,356,800.00	-	25,356,800.00	25,356,750.00	-	25,356,750.00	207,670,403.68
13,353,500.00	-	13,353,500.00	13,353,500.00	-	13,353,500.00	131,913,500.00
16,171,100.00	-	16,171,100.00	16,171,050.00	-	16,171,050.00	98,383,050.00
-	-	-	-	-	-	51,157.00
80.00	-	80.00	-	-	-	7,891,086.09
142,363,000.00	-	142,363,000.00	142,362,922.00	-	142,362,922.00	1,506,677,828.23
1,767,500.00	-	1,767,500.00	1,767,320.61	-	1,767,320.61	716,695,764.28
29,750,000.00	-	29,750,000.00	29,750,000.00	-	29,750,000.00	387,952,298.00
4,750,000.00	-	4,750,000.00	4,750,000.00	-	4,750,000.00	66,265,000.00
9,229,400.00	-	9,229,400.00	9,229,350.00	-	9,229,350.00	56,026,750.00
1,112,778,300.00	-	1,112,778,300.00	1,112,777,002.35	-	1,112,777,002.35	10,553,334,157.24
2,694,987,620.00	-	2,694,987,620.00	2,694,985,584.61	-	2,694,985,584.61	18,079,545,941.82

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Kos Keseluruhan*	*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2019*
		RM	*RM*
P.64	**KEMENTERIAN PENGAJIAN TINGGI**		
00400	Pendidikan Politeknik	4,099,891,599.73	-
00500	Universiti Putra Malaysia (UPM)	774,665,800.00	-
00601	Universiti Malaya (UM)	171,238,000.00	-
00602	Pusat Perubatan Universiti Malaya (PPUM)	192,400,000.00	-
01500	Universiti Kebangsaan Malaysia (UKM)	2,242,119,955.10	-
01600	Universiti Sains Malaysia (USM)	191,112,891.00	-
01900	Universiti Teknologi Malaysia (UTM)	649,790,618.00	-
02000	Kolej Universiti Tunku Abdul Rahman (KUTAR)	17,500,000.00	-
02100	Universiti Teknologi MARA (UiTM)	13,391,656,649.00	-
02800	Universiti Islam Antarabangsa Malaysia (UIAM)	3,389,739,718.00	-
02900	Universiti Utara Malaysia (UUM)	132,541,000.00	-
04000	Universiti Malaysia Sarawak (UNIMAS)	876,500,000.00	-
04200	Universiti Malaysia Sabah (UMS)	133,481,000.00	-
04400	Universiti Pendidikan Sultan Idris (UPSI)	326,425,000.00	-
04800	Kolej Komuniti	388,873,200.00	-
04903	Universiti Malaysia Pahang (UMP)	157,660,000.00	-
04904	Universiti Malaysia Perlis (UniMAP)	655,926,159.00	-
05000	Universiti Tun Hussien Onn Malaysia (UTHM)	1,135,642,930.00	-
05001	Universiti Teknikal Malaysia Melaka (UTeM)	716,675,279.00	-
05002	Universiti Sains Islam Malaysia (USIM)	287,074,420.00	-
05003	Universiti Malaysia Terengganu (UMT)	134,554,000.00	-
05004	Bahagian Kebajikan Pelajar Luar Negara	-	-
05009	Akademi Kepimpinan Pengajian Tinggi (AKEPT)	8,000,000.00	-
05011	Penyelidikan Fundamental	1,800,000,000.00	-
05012	Latihan Penyelidikan Universiti	845,030,000.00	-
05013	Universiti Sultan Zainal Abidin (UniSZA)	664,423,298.00	-
05014	Universiti Malaysia Kelantan (UMK)	423,323,000.00	-
05016	Universiti Pertahanan Nasional Malaysia (UPNM)	91,956,000.00	-
	JUMLAH KEMENTERIAN PENGAJIAN TINGGI	33,898,200,516.83	-
P.70	**SIMPANAN LUAR JANGKA**		
00100	Simpanan Luar Jangka	-	5,845,378,926.00
00200	Simpanan Luar Jangka	-	(5,845,378,926.00)
	JUMLAH SIMPANAN LUAR JANGKA	-	-
	JUMLAH PERBELANJAAN PEMBANGUNAN	**1,039,278,694,538.91**	**197,147,567,507.58**

(sambungan)

Anggaran Tahun 2020			*Perbelanjaan Sebenar 2020*			*Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2020*
Cara Langsung	*Pinjaman*	*Jumlah*	*Cara Langsung*	*Pinjaman*	*Jumlah*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
232,917,326.00	-	232,917,326.00	212,788,842.18	-	212,788,842.18	212,788,842.18
5,300,000.00	-	5,300,000.00	5,300,000.00	-	5,300,000.00	5,300,000.00
2,600,000.00	-	2,600,000.00	2,600,000.00	-	2,600,000.00	2,600,000.00
11,005,200.00	-	11,005,200.00	11,005,200.00	-	11,005,200.00	11,005,200.00
105,207,500.00	-	105,207,500.00	82,830,800.00	-	82,830,800.00	82,830,800.00
12,490,000.00	-	12,490,000.00	10,619,400.00	-	10,619,400.00	10,619,400.00
18,047,700.00	-	18,047,700.00	18,047,700.00	-	18,047,700.00	18,047,700.00
500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00
416,117,600.00	-	416,117,600.00	388,747,300.00	-	388,747,300.00	388,747,300.00
139,315,400.00	-	139,315,400.00	139,315,400.00	-	139,315,400.00	139,315,400.00
12,500,000.00	-	12,500,000.00	12,500,000.00	-	12,500,000.00	12,500,000.00
17,734,900.00	-	17,734,900.00	17,734,900.00	-	17,734,900.00	17,734,900.00
21,500,000.00	-	21,500,000.00	21,500,000.00	-	21,500,000.00	21,500,000.00
8,878,700.00	-	8,878,700.00	6,540,400.00	-	6,540,400.00	6,540,400.00
45,014,274.00	-	45,014,274.00	37,454,966.49	-	37,454,966.49	37,454,966.49
8,500,000.00	-	8,500,000.00	7,760,100.00	-	7,760,100.00	7,760,100.00
19,281,400.00	-	19,281,400.00	19,281,400.00	-	19,281,400.00	19,281,400.00
52,306,800.00	-	52,306,800.00	52,306,800.00	-	52,306,800.00	52,306,800.00
32,076,700.00	-	32,076,700.00	32,076,700.00	-	32,076,700.00	32,076,700.00
5,353,500.00	-	5,353,500.00	5,353,500.00	-	5,353,500.00	5,353,500.00
16,171,000.00	-	16,171,000.00	16,171,000.00	-	16,171,000.00	16,171,000.00
-	-	-	-	-	-	-
16,700.00	-	16,700.00	13,109.87	-	13,109.87	13,109.87
257,637,000.00	-	257,637,000.00	255,047,840.52	-	255,047,840.52	255,047,840.52
5,152,500.00	-	5,152,500.00	3,075,605.90	-	3,075,605.90	3,075,605.90
29,750,000.00	-	29,750,000.00	29,750,000.00	-	29,750,000.00	29,750,000.00
1,200,000.00	-	1,200,000.00	129,700.00	-	129,700.00	129,700.00
9,229,300.00	-	9,229,300.00	9,229,275.00	-	9,229,275.00	9,229,275.00
1,485,803,500.00	-	1,485,803,500.00	1,397,679,939.96	-	1,397,679,939.96	1,397,679,939.96
2,000,000,000.00	-	2,000,000,000.00	225,227,830.00	-	225,227,830.00	6,070,606,756.00
-	-	-	(225,227,830.00)	-	(225,227,830.00)	(6,070,606,756.00)
2,000,000,000.00	-	2,000,000,000.00	-	-	-	-
50,158,651,235.00	**2,530,820,550.00**	**52,689,471,785.00**	**49,330,957,654.00**	**2,028,898,109.46**	**51,359,855,763.46**	**248,507,423,271.04**

KERAJAAN MALAYSIA

LAMPIRAN 3

PENYATA PERBELANJAAN KUMPULAN WANG COVID-19

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Perbelanjaan Kumpulan Wang COVID-19
bagi tahun berakhir 31 Disember 2020

	Maksud Perbelanjaan	*Siling Keseluruhan*	*Peruntukan 2020*	
			Peruntukan	*Tambahan*
		RM	*RM*	*RM*
00100	Program subsidi upah, insentif pengekalan pekerjaan dan pengambilan pekerja, dan bantuan latihan	14,800,000,000.00	12,960,000,000.00	-
00200	Bantuan Prihatin Nasional	16,157,000,000.00	11,200,000,000.00	4,957,000,000.00
00300	Projek berskala kecil	4,000,000,000.00	3,287,362,465.00	535,358,284.00
00400	Program kemahiran dan peningkatan kemahiran	800,000,000.00	563,848,500.00	-
00500	Pembiayaan PKS PENJANA	500,000,000.00	-	-
00600	Geran PRIHATIN PKS	2,553,000,000.00	1,900,000,000.00	653,000,000.00
00700	Pinjaman mikro kredit di bawah Bank Simpanan Nasional dan TEKUN Nasional	1,000,000,000.00	600,000,000.00	-
00800	Peruntukan bagi Kementerian Kesihatan bagi perbelanjaan berkaitan COVID-19	1,000,000,000.00	889,671,771.08	95,687,700.00
00900	Dana jaminan makanan	600,000,000.00	564,221,600.00	7,005,980.00
01000	Elaun khas COVID -19 bagi petugas barisan hadapan	600,000,000.00	-	-
01100	Dana PENJANA Nasional	390,000,000.00	310,000,000.00	-
01200	ePENJANA	520,000,000.00	520,000,000.00	-
01300	Diskaun bil elektrik	500,000,000.00	215,000,000.00	-
01400	Tambahan RM100 bagi Bantuan Sara Hidup (BSH)	-	-	-
01500	Bantuan khas untuk pelajar institusi pendidikan tinggi	300,000,000.00	231,000,000.00	-
01600	Pembiayaan Mudah Bumiputera	200,000,000.00	200,000,000.00	-
01700	Subsidi pengangkutan awam MY30	200,000,000.00	-	-
01800	Bantuan khas untuk pemandu teksi, pemandu bas sekolah, pemandu bas pelancong, pemandu pelancong, pengayuh beca dan pemandu *e-hailing*	160,000,000.00	99,514,500.00	-
01900	Sokongan bantuan sosial untuk golongan mudah terjejas	110,000,000.00	104,537,800.00	-
02000	Geran automasi pintar	100,000,000.00	10,000,000.00	-
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	70,000,000.00	30,000,000.00	-
02400	*"Shop Malaysia Online"* bagi perbelanjaan dalam talian	70,000,000.00	30,000,000.00	-
02500	Sokongan penjagaan kesihatan PEKA B40	50,000,000.00	50,000,000.00	-
02600	Geran bagi pusat jagaan kanak- kanak dan tadika	50,000,000.00	32,967,000.00	-
02700	Dana kandungan digital	35,000,000.00	-	-
02800	Bantuan unuk pertubuhan bukan kerajaan	25,000,000.00	10,000,000.00	-
02900	Pendigitalan penyampaian perkhidmatan kerajaan	20,000,000.00	5,000,000.00	-
03000	Dana pemasaran dan promosi pendigitalan di bawah Agensi Pembangunan Ekonomi Kebudayan (CENDANA)	10,000,000.00	-	-
03100	Pusat Sehenti PKS *MYAssist*	5,000,000.00	5,000,000.00	-
	Jumlah Keseluruhan	45,000,000,000.00	33,903,123,636.08	6,248,051,964.00

Peruntukan 2020			*Sebenar 2020*	*Varian 2020*		
Tarik	*Virement Tambah/ (Kurang)*	*Peruntukan Dipinda*	*Perbelanjaan Sebenar*	*Lebihan(Kurangan) Belanja*	*Perbelanjaan Terkumpul Sehingga 31.12.2020*	*%*
RM	*RM*	*RM*	*RM*	*RM*	*RM*	
-	-	12,960,000,000.00	12,960,000,000.00	-	12,960,000,000.00	100.00
-	-	16,157,000,000.00	16,157,000,000.00	-	16,157,000,000.00	100.00
(563,605,574.00)	-	3,259,115,175.00	2,909,998,353.68	349,116,821.32	2,909,998,353.68	89.29
-		563,848,500.00	337,617,959.75	226,230,540.25	337,617,959.75	59.88
		-	-	-	-	-
-		2,553,000,000.00	2,551,527,000.00	1,473,000.00	2,551,527,000.00	99.94
-	-	600,000,000.00	500,000,000.00	100,000,000.00	500,000,000.00	83.33
(279,471.08)	-	985,080,000.00	791,153,490.26	193,926,509.74	791,153,490.26	80.31
(350,000,000.00)		221,227,580.00	211,151,481.80	10,076,098.20	211,151,481.80	95.45
-	-	-	-	-	-	-
-		310,000,000.00	310,000,000.00	-	310,000,000.00	100.00
-	-	520,000,000.00	520,000,000.00	-	520,000,000.00	100.00
-	-	215,000,000.00	177,525,904.46	37,474,095.54	177,525,904.46	82.57
-		-	-	-	-	-
-	-	231,000,000.00	225,088,999.00	5,911,001.00	225,088,999.00	97.44
(200,000,000.00)	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	99,514,500.00	50,456,200.00	49,058,300.00	50,456,200.00	50.70
-	-	104,537,800.00	96,932,242.30	7,605,557.70	96,932,242.30	92.72
-	-	10,000,000.00	10,000,000.00	-	10,000,000.00	100.00
(30,000,000.00)	-	30,000,000.00	30,000,000.00	-	30,000,000.00	100.00
-	-	25,000,000.00	25,000,000.00	-	25,000,000.00	100.00
-	-	30,000,000.00	30,000,000.00	-	30,000,000.00	100.00
-	-	30,000,000.00	30,000,000.00	-	30,000,000.00	100.00
-	-	50,000,000.00	50,000,000.00	-	50,000,000.00	100.00
-	-	32,967,000.00	25,787,000.00	7,180,000.00	25,787,000.00	78.22
-	-	-	-	-	-	-
-	-	10,000,000.00	10,000,000.00	-	10,000,000.00	100.00
-	-	5,000,000.00	5,000,000.00	-	5,000,000.00	100.00
-	-	-	-	-	-	-
-	-	5,000,000.00	5,000,000.00	-	5,000,000.00	100.00
(1,143,885,045.08)	-	39,007,290,555.00	38,019,238,631.25	988,051,923.75	38,019,238,631.25	97.47

LAMPIRAN 4

PENYATA AKAUN MEMORANDUM PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2020

Peminjam	*Baki Pinjaman Mengikut Kumpulan Wang*		*Baki Belum Selesai pada*	
	Pembangunan	*Amanah*	*2020*	*2019*
	RM	*RM*	*RM*	*RM*
PINJAMAN:				
I. KERAJAAN NEGERI				
Johor	80,916,809.84	70,903,049.58	151,819,859.42	157,377,037.85
Kedah	2,184,627,723.40	384,760,455.82	2,569,388,179.22	2,599,962,580.59
Kelantan	740,721,361.34	78,446,987.96	819,168,349.30	815,143,897.08
Melaka	375,795,962.43	440,754,264.40	816,550,226.83	821,630,774.95
Negeri Sembilan	850,614,703.35	78,583,300.00	929,198,003.35	930,632,929.35
Pahang	2,551,626,541.99	528,300,448.59	3,079,926,990.58	3,039,833,872.77
Perak	175,354,293.90	–	175,354,293.90	255,802,363.90
Perlis	145,919,177.48	100,404,609.36	246,323,786.84	235,559,254.72
Pulau Pinang	49,628,591.44	–	49,628,591.44	53,767,528.55
Sabah	2,628,863,097.58	26,988,329.22	2,655,851,426.80	2,756,322,856.46
Sarawak	1,811,248,363.65	3,507,781.63	1,814,756,145.28	2,037,066,282.22
Selangor	1,102,798,602.64	6,872,769.09	1,109,671,371.73	1,110,404,285.30
Terengganu	279,035,579.76	–	279,035,579.76	309,390,336.83
Jumlah Kerajaan Negeri	12,977,150,808.80	1,719,521,995.65	14,696,672,804.45	15,122,894,000.57
II. SYARIKAT				
Agro Qas Sdn. Bhd.	–	7,821,678.16	7,821,678.16	7,821,678.16
Airport Limo (M) Sdn. Bhd.	–	41,650,196.20	41,650,196.20	41,750,196.20
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	4,960,000.00	4,960,000.00
Bank Pembangunan Malaysia Berhad	–	37,030,154.47	37,030,154.47	28,000,000.00
Bank Pertanian Malaysia Berhad	878,638,881.75	1,076,563,428.46	1,955,202,310.21	2,062,464,271.54
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	292,527,367.00	696,006,162.44	988,533,529.44	1,012,196,978.37
Credit Guarantee Corporation Malaysia Berhad	64,000,000.00	17,721,412.68	81,721,412.68	96,742,223.75
Cyberview Sdn. Bhd.	537,515,288.89	30,050,000.00	567,565,288.89	574,915,288.89
EKVE Sdn. Bhd.	718,782,627.43	–	718,782,627.43	623,315,106.67
Equal Concept Sdn. Bhd.	–	83,440,000.00	83,440,000.00	83,440,000.00
FELCRA Berhad	3,109,736,592.91	106,978,963.00	3,216,715,555.91	3,078,688,229.87
Garuda Suci Sdn. Bhd.	–	17,145,205.41	17,145,205.41	16,545,205.43
Hanwha Q CELLS Malaysia Sdn. Bhd.	822,000,000.00	–	822,000,000.00	827,000,000.00
Indah Water Konsortium Sdn. Bhd.	1,557,623,716.49	540,538,446.98	2,098,162,163.47	2,098,277,163.47
Integrated Nautical Resort Sdn. Bhd.	–	23,298,630.18	23,298,630.18	22,498,630.17
Iskandar Investment Berhad	–	388,283,396.55	388,283,396.55	388,283,396.55
JKP Sdn. Bhd.	–	1,677,653.94	1,677,653.94	13,685,097.42
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.	73,000,000.00	–	73,000,000.00	83,000,000.00
KUB - BERJAYA Enviro Sdn. Bhd.	–	22,163,147.67	22,163,147.67	24,475,953.79
Kumpulan Modal Perdana Sdn. Bhd.	190,243,200.00	–	190,243,200.00	200,243,200.00
Lebuhraya DUKE Fasa 3 Sdn. Bhd.	–	576,030,684.87	576,030,684.87	566,830,684.91
Lebuhraya Shapadu Sdn. Bhd.	–	–	–	32,743,909.30
M.Y. Ikan Sdn. Bhd.	–	9,000,000.00	9,000,000.00	10,000,000.00
Malaysia Building Society Berhad	59,347,963.97	–	59,347,963.97	59,347,963.97
Malaysia Debt Ventures Berhad	40,000,000.00	50,000,000.00	90,000,000.00	40,000,000.00
Malaysia Venture Capital Management Berhad	337,551,818.05	–	337,551,818.05	420,764,675.00
Malaysian Industrial Development Finance Berhad	289,213,213.00	–	289,213,213.00	296,197,711.00
Malaysian Technology Development Corporation Sdn. Bhd.	328,182,255.31	184,368,832.95	512,551,088.26	488,360,000.00
MIMOS Berhad	–	–	–	2,850,000.00
Mount Miriam Cancer Hospital	–	9,046,604.55	9,046,604.55	9,046,604.55
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	3,357,269,167.35	350,595,000.00	3,707,864,167.35	3,704,886,373.67
Perbadanan Usahawan Nasional Berhad	–	35,000,000.00	35,000,000.00	98,580,000.00
Permodalan Nasional Berhad	–	–	–	14,678,975.00
Perwaja Terengganu Sdn. Bhd.	–	2,794,481,336.50	2,794,481,336.50	2,804,481,336.50
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.	75,823,793.34	–	75,823,793.34	95,825,690.06
Projek Lintasan Sungai Besi-Ulu Klang Sdn. Bhd.	1,778,000,000.00	–	1,778,000,000.00	1,302,000,000.00
Projek Lintasan Damansara-Shah Alam Sdn. Bhd.	1,407,000,000.00	–	1,407,000,000.00	749,000,000.00

(disambung...)

Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2020

(sambungan)

Peminjam	*Baki Pinjaman Mengikut Kumpulan Wang*		*Baki Belum Selesai pada*	
	Pembangunan	*Amanah*	*2020*	*2019*
	RM	*RM*	*RM*	*RM*
Sabah Electricity Sdn. Bhd.	2,464,596,691.40	5,000,000.00	2,469,596,691.40	2,459,336,234.21
Sistem Penyuraian Trafik KL Barat Sdn. Bhd.	–	14,137,165.00	14,137,165.00	14,337,165.00
SME Ordnance Sdn. Bhd.	9,674,560.00	–	9,674,560.00	9,674,560.00
SRC International Sdn. Bhd.	–	597,548,422.14	597,548,422.14	597,548,422.14
Syarikat Bekalan Air Selangor Sdn. Bhd.	536,540,688.69	–	536,540,688.69	536,540,688.69
Syarikat Jengka Sdn. Bhd.	12,700,138.00	–	12,700,138.00	12,904,081.50
Syarikat Perumahan Negara Berhad	223,400,000.00	–	223,400,000.00	223,400,000.00
Tanjung Langsat Port Sdn. Bhd.	106,653,320.90	–	106,653,320.90	110,600,941.97
TEKUN Nasional	1,670,999,962.00	220,000,000.00	1,890,999,962.00	1,930,999,962.00
Telekom Malaysia Berhad	2,257,239.84	–	2,257,239.84	2,437,821.61
UDA Holdings Berhad	201,882,568.48	–	201,882,568.48	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.	2,276,119,774.11	–	2,276,119,774.11	1,729,000,000.00
White Heron Dairy Farm Sdn. Bhd.	–	10,400,000.00	10,400,000.00	10,400,000.00
Jumlah Syarikat	24,853,916,286.91	8,617,565,100.15	33,471,481,387.06	31,922,223,025.84
III. BADAN BERKANUN				
Lembaga Kemajuan Kelantan Selatan	4,121,782.56	–	4,121,782.56	5,391,404.69
Lembaga Kemajuan Tanah Persekutuan	77,000,000.00	980,445,827.00	1,057,445,827.00	877,445,827.00
Lembaga Kemajuan Terengganu Tengah	17,564,801.55	–	17,564,801.55	20,278,882.69
Lembaga Kemajuan Wilayah Kedah	811,467.86	–	811,467.86	1,052,663.47
Lembaga Lebuhraya Malaysia	767,777,449.89	–	767,777,449.89	767,977,449.89
Lembaga Pelabuhan Kelang	2,797,128,627.65	829,052,618.54	3,626,181,246.19	3,664,979,759.71
Lembaga Perindustrian Kayu Malaysia	925,241,927.92	239,302,739.70	1,164,544,667.62	1,126,875,031.87
Majlis Amanah Rakyat	–	60,000,000.00	60,000,000.00	60,000,000.00
Perbadanan Aset Keretapi	293,774,343.72	–	293,774,343.72	294,359,814.66
Perbadanan Kemajuan Ekonomi Negeri Perlis	3,985,028.04	–	3,985,028.04	4,442,843.63
Perbadanan Pembangunan Pulau Pinang	–	124,200,000.00	124,200,000.00	131,400,000.00
Jumlah Badan Berkanun	4,887,405,429.19	2,233,001,185.24	7,120,406,614.43	6,954,203,677.61
IV. PIHAK BERKUASA TEMPATAN				
Dewan Bandaraya Kuala Lumpur	143,178,695.46	–	143,178,695.46	185,252,112.19
Jumlah Pihak Berkuasa Tempatan	143,178,695.46	–	143,178,695.46	185,252,112.19
V. KOPERASI				
Koperasi Belia Nasional Berhad	6,792,362.48	–	6,792,362.48	6,822,362.48
Koperasi Jayadiri Malaysia Berhad	–	150,000,000.00	150,000,000.00	150,000,000.00
Koperasi Pegawai-Pegawai Melayu Malaysia Berhad	–	80,480,000.00	80,480,000.00	80,480,000.00
Koperasi Pembangunan Belia Negara Berhad	–	–	–	5,139,404.50
Koperasi Polis Diraja Malaysia Berhad	–	–	–	5,779,162.77
Jumlah Koperasi	6,792,362.48	230,480,000.00	237,272,362.48	248,220,929.75
VI. PELBAGAI AGENSI				
Amanah Ikhtiar Malaysia	156,601,307.50	586,500,000.00	743,101,307.50	743,101,307.50
Kelab Golf Perkhidmatan Awam Malaysia	653,942.17	–	653,942.17	1,295,062.01
Yayasan Amanah Saham Anak Langkawi	–	6,800,000.00	6,800,000.00	6,800,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	42,931,590.00	773,999,999.80	816,931,589.80	844,131,589.80
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 Agensi	200,186,839.67	1,487,299,999.80	1,687,486,839.47	1,715,327,959.31
VII. PERSEORANGAN				
Pinjaman Kenderaan	–	1,508,656.99	1,508,656.99	1,652,802.01
Pinjaman Komputer	–	64,284,532.38	64,284,532.38	73,757,581.18
Pendahuluan Diri	–	186,074,042.95	186,074,042.95	214,458,114.82
Pendahuluan Pelbagai	–	9,891,579.52	9,891,579.52	1,746,959.36
Jumlah Perseorangan	–	261,758,811.84	261,758,811.84	291,615,457.37
JUMLAH PINJAMAN	**43,068,630,422.51**	**14,549,627,092.68**	**57,618,257,515.19**	**56,439,737,162.64**

(disambung...)

Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2020

(sambungan)

Peminjam	*Baki Pinjaman Mengikut Kumpulan Wang*		*Baki Belum Selesai pada*	
	Pembangunan	*Amanah*	*2020*	*2019*
	RM	*RM*	*RM*	*RM*
PENDAHULUAN:				
KERAJAAN NEGERI				
Kelantan	–	406,500,000.00	406,500,000.00	411,500,000.00
Kedah	–	87,000,000.00	87,000,000.00	87,000,000.00
Melaka	–	419,969,310.32	419,969,310.32	369,969,310.32
Pahang	–	111,458,917.00	111,458,917.00	111,458,917.00
Perlis	–	257,500,000.00	257,500,000.00	241,500,000.00
JUMLAH PENDAHULUAN	–	**1,282,428,227.32**	**1,282,428,227.32**	**1,221,428,227.32**
JUMLAH PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	**43,068,630,422.51**	**15,832,055,320.00**	**58,900,685,742.51**	**57,661,165,389.96**

KERAJAAN MALAYSIA

LAMPIRAN 5

PENYATA AKAUN MEMORANDUM PELABURAN

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2020

Entiti	*Modal Saham Diterbitkan/ Dibayar*	*Pegangan*			*Nilai Buku*	
		Perihal	*Nilai Nominal*	*%*	*2020*	*2019*
	RM		*RM*		*RM*	*RM*
AGENSI ANTARABANGSA						
International Finance Corporation	USD 19,566,717,000.00	126,614 saham USD1,000	USD 126,614,000.00	0.65	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 (Dahulu dikenali sebagai Terengganu Investment Authority Berhad)	1,000,000,001.00	1,000,000,000 saham biasa RM1.00 1 saham keutamaan RM1.00	1,000,000,000.00 1.00	100.00 –	1,000,002.00 –	1,000,002.00 –
Actius Terra Global Holdings Sdn. Bhd.	1.00	1 saham biasa RM1.00	1.00	100.00	–	–
Aerospace Technology Systems Corporation Sdn. Bhd.	40,000,000.00	1 saham keutamaan RM1.00	1.00	–	–	–
AES Solutions Sdn. Bhd.	10,000,002.00	10,000,002 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 Company Limited	Baht 2,805,797,300.00	1,673,100 saham biasa Baht 100.00	Baht 167,310,000.00	5.96	15,118,001.47	15,118,001.47
Aset Tanah Nasional Berhad (Dahulu dikenali sebagai National Content Development Corporation Berhad)	2,053,002.00	2,053,002 saham biasa RM1.00	2,053,002.00	100.00	2,053,000.00	2,053,000.00
Assets Global Network Sdn. Bhd. (Dahulu dikenali sebagai Terusan Timur Barat Sdn. Bhd.)	10,000,000.00	9,999,999 saham biasa RM1.00 1 saham keutamaan RM1.00	9,999,999.00 1.00	100.00 –	9,999,999.00 1.00	9,999,999.00 1.00
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	3,078,724,049.00	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
Bank Pertanian Malaysia Berhad	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 RM1.00	1.00	–	1.00	1.00
Bintulu Port Sdn. Bhd.	65,000,001.00	1 saham khas RM1.00	1.00	–	1.00	1.00
Boustead Naval Shipyard Sdn. Bhd.	130,000,003.00	1 saham khas RM1.00	1.00	–	1.00	1.00
Commerce Dot Com Sdn. Bhd.	40,000,001.00	1 saham keutamaan RM1.00	1.00	–	–	–
Cradle Fund Sdn. Bhd.	5,000,000.00	5,000,000 saham biasa RM1.00	5,000,000.00	100.00	5,000,000.00	5,000,000.00
Cyberview Sdn. Bhd.	676,640,398.00	624,140,397 saham biasa RM1.00 1 saham khas RM1.00	624,140,397.00 1.00	92.24 –	819,650,000.00 –	819,650,000.00 –
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
Danajamin Nasional Berhad	1,000,000,000.00	500,000,000 saham biasa RM1.00	500,000,000.00	50.00	500,000,000.00	500,000,000.00
Export-Import Bank of Malaysia Berhad	2,958,665,284.00	350,000,001 saham biasa RM1.00 250,000,001 saham keutamaan RM1.00	350,000,001.00 250,000,001.00	100.00 –	350,000,000.00 250,000,001.00	350,000,000.00 1.00
FELCRA Berhad	500,000,002.00	500,000,002 saham biasa RM1.00	500,000,002.00	100.00	–	–
FELDA Global Ventures Holdings Bhd.	3,648,151,501.00	1 saham khas RM1.00	1.00	–	–	–
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 Corporation Sdn. Bhd.	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
HICOM Holdings Berhad	1,135,511,271.55	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
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 1 saham khas RM1.00	100,000,000.00 1.00	100.00 –	192,540,000.00 1.00	192,540,000.00 1.00
Inno Bio Ventures Sdn. Bhd.	300,000,000.00	292,400,000 saham biasa RM1.00	292,400,000.00	97.47	292,400,000.00	292,400,000.00

(disambung...)

Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2020

(sambungan)

Entiti	*Modal Saham Diterbitkan/ Dibayar*	*Pegangan*			*Nilai Buku*	
		Perihal	*Nilai Nominal*	*%*	*2020*	*2019*
	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	5,444,953,229.00	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 –
Malaysian Airline System Berhad*	11,592,349,200.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Malaysian Bioeconomy Development Corporation Sdn. Bhd. (Dahulu dikenali sebagai Malaysian Biotechnology Corporation Sdn. Bhd.)	245,000,002.00	245,000,002 saham biasa RM1.00	245,000,002.00	100.00	245,000,000.00	245,000,000.00
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	10,000,000.00
Medical Online Sdn. Bhd.*	22,000,001.00	1 saham keutamaan RM1.00	1.00	–	–	–
MIMOS Berhad	100,000,000.00	100.000.000 saham biasa RM1.00	100.000.000.00	100.00	99.999.999.00	99.999.999.00
MISC Berhad	4,463,793,103.00	1 saham keutamaan RM1.00	1.00	–	–	–

(disambung...)

Nota : (*) Syarikat ini masih dalam proses penggulungan.
Nota : (**) Peningkatan nilai buku adalah disebabkan oleh pertambahan pegangan saham Kerajaan Persekutuan dalam syarikat dengan mengambil kira dana yang disalurkan kepada DanaInfra Nasional Berhad.

Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2020

(sambungan)

Entiti	*Modal Saham Diterbitkan/ Dibayar*	*Pegangan*			*Nilai Buku*	
		Perihal	*Nilai Nominal*	*%*	*2020*	*2019*
	RM		*RM*		*RM*	*RM*
SYARIKAT – (SAMB.)						
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
MyCreative Ventures Sdn. Bhd.	110,900,000.00	110,000,000 saham biasa RM1.00	110,000,000.00	100.00	110,000,000.00	110,000,000.00
		90,000,000 saham keutamaan RM0.01	900,000.00	–	90,000,000.00	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	120,000,000.00
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.	728,989,158.00	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	9,999,999 saham biasa RM1.00	9,999,999.00	99.99	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
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.	341,054,822.00	1 saham keutamaan RM1.00	1.00	–	–	–
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	30,000,000.0	30,000,000.0

(disambung...)

Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2020

(sambungan)

Entiti	*Modal Saham Diterbitkan/ Dibayar*	*Pegangan*			*Nilai Buku*	
		Perihal	*Nilai Nominal*	*%*	*2020*	*2019*
	RM		*RM*		*RM*	*RM*
SYARIKAT – (SAMB.)						
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.	316,550,001.00	655,000,000 saham keutamaan RM0.01	6,550,000.00	2.07	655,000,000.00	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
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
Telekom Malaysia Berhad	3,773,642,624.00	1 saham keutamaan RM1.00	1.00	–	–	–
Tenaga Nasional Berhad	5,704,653,872.00	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					32,174,788,786.61	31,021,552,794.61
JUMLAH PELABURAN					**33,191,463,710.72**	**32,038,227,718.72**

LAMPIRAN 6

PENYATA AKAUN MEMORANDUM LIABILITI-HUTANG PERSEKUTUAN

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Pinjaman)
pada 31 Disember 2020

Perihal		*Kadar Faedah*	*Tarikh Tebusan*	*Amaun Dibenarkan*	*Amaun Belum Selesai*
		%		RM	RM
DALAM NEGERI					
BIL PERBENDAHARAAN		Dengan Tawaran	2021	36,500,000,000.00	15,500,000,000.00
TERBITAN PELABURAN KERAJAAN					
No. Keluaran	Kod Saham				
6/2009	GO 0900 61	4.492	30.04.2020	3,500,000,000.00	–
3/2010	GN 1000 21	4.284	15.06.2020	5,500,000,000.00	–
6/2010	GN 1000 60	3.998	30.11.2020	3,000,000,000.00	–
3/2011	GN 1100 25	4.170	30.04.2021	12,500,000,000.00	12,500,000,000.00
4/2012	GO 1200 37	3.699	15.11.2022	8,500,000,000.00	8,500,000,000.00
5/2012	GS 1200 59	3.899	15.06.2027	5,000,000,000.00	5,000,000,000.00
7/2012	GL 1200 98	3.576	15.05.2020	11,000,000,000.00	–
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
6/2013	GL 1300 69	3.716	23.03.2021	9,500,000,000.00	9,500,000,000.00
8/2013	GO 1300 71	4.444	22.05.2024	12,500,000,000.00	12,500,000,000.00
9/2013	GS 1300 72	4.943	06.12.2028	5,000,000,000.00	5,000,000,000.00
1/2015	GL 1500 01	4.194	15.07.2022	10,000,000,000.00	10,000,000,000.00
2/2015	GJ 1500 02	3.799	27.08.2020	10,000,000,000.00	–
3/2015	GT 1500 03	4.245	30.09.2030	7,000,000,000.00	7,000,000,000.00
4/2015	GO 1500 04	3.990	15.10.2025	10,500,000,000.00	10,500,000,000.00
6/2015	GX 1500 06	4.786	31.10.2035	7,000,000,000.00	7,000,000,000.00
1/2016	GL 1600 01	4.390	07.07.2023	10,500,000,000.00	10,500,000,000.00
2/2016	GJ 1600 02	3.743	26.08.2021	7,000,000,000.00	7,000,000,000.00
3/2016	GO 1600 03	4.070	30.09.2026	10,500,000,000.00	10,500,000,000.00
4/2016	GH 1600 04	3.226	15.04.2020	7,000,000,000.00	–
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	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	12,000,000,000.00	12,000,000,000.00
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	6,800,000,000.00
1/2019	GO 1900 01	4.130	09.07.2029	12,000,000,000.00	12,000,000,000.00
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	12,500,000,000.00	12,500,000,000.00
4/2019	GJ 1900 04	3.655	15.10.2024	10,500,000,000.00	10,500,000,000.00
5/2019	GZ 1900 05	4.638	15.11.2049	11,500,000,000.00	11,500,000,000.00
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	12,500,000,000.00	12,500,000,000.00
2/2020	GO 2000 02	3.465	15.10.2030	14,500,000,000.00	14,500,000,000.00
Jumlah Terbitan Pelaburan Kerajaan				414,600,000,000.00	374,600,000,000.00

(disambung...)

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Pinjaman)
pada 31 Disember 2020

(sambungan)

Perihal		*Kadar Faedah*	*Tarikh Tebusan*	*Amaun Dibenarkan*	*Amaun Belum Selesai*
		%		RM	RM
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
1/2011	MO 1100 01	4.160	15.07.2021	13,500,000,000.00	13,500,000,000.00
3/2011	MS 1100 03	4.392	15.04.2026	11,274,330,000.00	11,274,330,000.00
4/2011	MX 1100 04	4.232	30.06.2031	12,750,000,000.00	12,750,000,000.00
1/2012	MO 1200 01	3.418	15.08.2022	10,500,000,000.00	10,500,000,000.00
2/2012	MS 1200 02	3.892	15.03.2027	5,500,000,000.00	5,500,000,000.00
4/2012	MX 1200 04	4.127	15.04.2032	3,584,538,000.00	3,584,538,000.00
6/2012	ML 1200 06	3.492	31.03.2020	11,000,000,000.00	–
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
5/2013	MS 1300 05	3.733	15.06.2028	11,500,000,000.00	11,500,000,000.00
6/2013	MK 1300 06	3.889	31.07.2020	7,973,062,000.00	–
7/2013	MZ 1300 07	4.935	30.09.2043	7,728,462,000.00	7,728,462,000.00
1/2014	MO 1400 01	4.181	15.07.2024	11,020,000,000.00	11,020,000,000.00
3/2014	ML 1400 03	4.048	30.09.2021	11,700,000,000.00	11,700,000,000.00
1/2015	MO 1500 01	3.955	15.09.2025	22,672,200,000.00	22,672,200,000.00
2/2015	ML 1500 02	3.795	30.09.2022	11,000,000,000.00	11,000,000,000.00
3/2015	MJ 1500 03	3.659	15.10.2020	11,742,134,000.00	–
4/2015	MY 1500 04	4.254	31.05.2035	7,608,000,000.00	7,608,000,000.00
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	9,500,000,000.00	9,500,000,000.00
4/2016	MJ 1600 04	3.620	30.11.2021	10,000,000,000.00	10,000,000,000.00
1/2017	MI 1700 01	3.882	10.03.2022	11,400,000,000.00	11,400,000,000.00
2/2017	ML 1700 02	4.059	30.09.2024	11,000,000,000.00	11,000,000,000.00
3/2017	MX 1700 03	4.762	07.04.2037	12,500,000,000.00	12,500,000,000.00
4/2017	MO 1700 04	3.899	16.11.2027	14,500,000,000.00	14,500,000,000.00
5/2017	MH 1700 05	3.441	15.02.2021	3,500,000,000.00	3,500,000,000.00
1/2018	MK 1800 01	3.882	14.03.2025	7,000,000,000.00	7,000,000,000.00
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	10,940,000,000.00	10,940,000,000.00
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	7,500,000,000.00	7,500,000,000.00
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	13,200,000,000.00	13,200,000,000.00
1/2020	MZ 2000 01	4.065	15.06.2050	9,000,000,000.00	9,000,000,000.00
2/2020	MO 2000 02	2.632	15.04.2031	5,000,000,000.00	5,000,000,000.00
Jumlah Sekuriti Kerajaan Malaysia				467,132,726,000.00	436,417,530,000.00
SUKUK PERUMAHAN KERAJAAN					
No. Keluaran	Kod Saham				
2/2013	ZK 130022	3.967	19.08.2020	2,700,000,000.00	–
2/2014	ZL 140002	4.345	07.10.2021	6,000,000,000.00	6,000,000,000.00
2/2012	ZN 120001	3.691	12.07.2022	9,000,000,000.00	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
1/2020	ISPM2001(SUKUK PRIHATIN)	2.000	22.09.2022	666,417,500.00	666,417,500.00
Jumlah Sukuk Perumahan Kerajaan				27,466,417,500.00	24,766,417,500.00
Jumlah Dalam Negeri				**945,699,143,500.00**	**851,283,947,500.00**
LUAR NEGERI					RM
PINJAMAN PASARAN					
2011 Sukuk Wakala Global USD 0.8 Bilion		4.646	06.07.2021	USD 800,000,000	3,213,600,000.00
2015 Sovereign Sukuk USD 1.0 Billion		3.043	22.04.2025	USD 1,000,000,000	4,017,000,000.00
2015 sovereign Sukuk USD 0.5 Billion		4.236	22.04.2045	USD 500,000,000	2,008,500,000.00
2016 Sukuk Global USD 1.0 Bilion		3.179	27.04.2026	USD 1,000,000,000	4,017,000,000.00
2016 Sukuk Global USD 0.5 Bilion		4.080	27.04.2026	USD 500,000,000	2,008,500,000.00
2019 Bon Samurai JPY 200 Billion		0.530	15.03.2029	JPY 200,000,000,000	7,790,600,000.00
Jumlah Pinjaman Pasaran				–	23,055,200,000.00
Jumlah Luar Negeri				**–**	**23,055,200,000.00**
JUMLAH PINJAMAN					**874,339,147,500.00**

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Bantuan Luar Negeri) pada 31 Disember 2020

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 (d)*
	%						RM
PINJAMAN MULTILATERAL							
Bank Pembangunan Islam (a)			*ISD*	*ISD*	*ISD*	*ISD*	
2003 2-MA-0088 Pembiayaan Peralatan Hospital, Kementerian Kesihatan Fasa II	*4.049*	2007/2020	14,598,601.22	14,598,601.22	14,598,601.22	–	–
2004 2-MA-0094 Universiti Teknologi Malaysia Fasa II	*6.075*	2010/2022	25,451,606.77	25,451,606.77	22,270,156.02	3,181,450.75	18,406,601.46
2006 2-MA-100 Universiti Islam Antarabangsa Fasa II	*5.942*	2014/2026	15,537,082.79	15,537,082.79	8,415,919.85	7,121,162.94	41,200,200.31
2006 2-MA-101 Universiti Malaysia Sabah Fasa II	*4.604*	*2014/2025*	14,288,285.02	14,288,285.02	8,334,832.94	5,953,452.08	34,444,292.35
2009 2-MA-103 Universiti Sains Malaysia	*3.835*	*2014/2025*	24,498,420.05	24,498,420.05	14,290,745.10	10,207,674.95	59,057,524.19
Jumlah Bank Pembangunan Islam			94,373,995.85	94,373,995.85	67,910,255.13	26,463,740.72	153,108,618.31
Bank Pembangunan Asia (b)			*USD*	*USD*	*USD*	*USD*	
1995 1355 MAL Projek Pendidikan Teknik dan Vokasional	*Berubah*	2001/2020	58,448,803.73	58,448,803.73	58,448,803.73	–	–
Jumlah Bank Pembangunan Asia			58,448,803.73	58,448,803.73	58,448,803.73	–	–
JUMLAH PINJAMAN MULTILATERAL							153,108,618.31
PINJAMAN BILATERAL							
Kerajaan Sepanyol - ICO (c)			*USD*	*USD*	*USD*	*USD*	
2003 Institut Sepanyol Malaysia	-	2013/2034	5,900,000.00	5,900,000.00	2,195,348.80	3,704,651.20	14,881,583.87
Jumlah Kerajaan Sepanyol - ICO			5,900,000.00	5,900,000.00	2,195,348.80	3,704,651.20	14,881,583.87
Kerajaan Kanada (c)			*CAD*	*CAD*	*CAD*	*CAD*	
1985 Sistem Perkhidmatan Pelanggan Secara Automatik	-	1994/2034	2,121,123.15	2,121,123.15	1,405,243.59	715,879.56	2,257,239.84
Jumlah Kerajaan Kanada			2,121,123.15	2,121,123.15	1,405,243.59	715,879.56	2,257,239.84
Kerajaan Perancis (c)			*EUR*	*EUR*	*EUR*	*EUR*	
1994 1550 Institut Perancis Malaysia	4.850	2000/2022	17,447,766.72	17,447,766.72	17,344,560.37	103,206.35	509,973.54
Jumlah Kerajaan Perancis			17,447,766.72	17,447,766.72	17,344,560.37	103,206.35	509,973.54

(disambung..)

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Bantuan Luar Negeri) pada 31 Disember 2020

(sambungan)

Perihal	*Kadar Faedah*	*Tarikh Tebusan*	*Amaun Dibenarkan Mata Wang Asing*	*Jumlah Terkumpul Keluaran Mata Wang Asing*	*Jumlah Terkumpul Bayaran Balik Mata Wang Asing*	*Amaun Belum Selesai Mata Wang Asing*	*Amaun Belum Selesai Ringgit Malaysia (d)*
PINJAMAN BILATERAL - (SAMB.)	%						*RM*
Japan International Cooperation Agency (c)			*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	5,051,939,145.00	6,963,585,000.00	271,252,526.51
1999 MXVII-2 Projek Empangan Beris	1.700	2006/2024	7,971,040,496.00	7,971,040,496.00	6,488,524,496.00	1,482,516,000.00	57,748,445.75
1999 MXVII-2A Projek Empangan Beris	0.750	2009/2039	607,460,008.00	607,460,008.00	244,897,008.00	362,563,000.00	14,122,916.54
1999 MXVII-4 Projek Pembangunan Universiti Malaysia Sarawak	0.750	2009/2039	18,402,798,269.00	18,402,798,269.00	7,244,523,269.00	11,158,275,000.00	434,648,286.08
1999 MXVII-5 Tabung Industri Kecil dan Sederhana	0.750	2009/2039	14,753,401,720.00	14,753,401,720.00	5,804,655,720.00	8,948,746,000.00	348,580,502.94
1999 MXVII-6 Projek Tabung Pinjaman Pelajaran Tinggi II	0.750	2009/2039	4,984,453,299.00	4,984,453,299.00	2,057,716,299.00	2,926,737,000.00	114,005,186.36
1999 MXVII-7 Projek Penyaluran Air Mentah dari Pahang ke Selangor	0.750	2009/2039	703,760,668.00	703,760,668.00	276,891,668.00	426,869,000.00	16,627,828.16
2000 MXVIII-2 Projek Pembetungan Negara	0.750	2010/2040	48,305,915,528.00	48,305,915,528.00	17,427,899,528.00	30,878,016,000.00	1,202,791,357.25
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	15,754,282,490.00	56,474,558,000.00	2,199,853,457.77
2006 MXX-1 Projek Tabung Pinjaman Pelajaran Tinggi III	1.200	2013/2031	7,018,632,660.00	7,018,632,660.00	3,127,395,660.00	3,891,237,000.00	151,575,354.86
2012 MXXI-1 Projek Pembangunan Institut Teknologi Antarabangsa Malaysia-Jepun	0.01-2.00	2021/2042	6,271,215,698.00	6,271,215,698.00	145,935,698	6,125,280,000.00	238,598,031.84
Jumlah Japan International Cooperation Agency			193,263,042,981.00	193,263,042,981.00	63,624,660,981.00	129,638,382,000.00	5,049,803,894.06
JUMLAH PINJAMAN BILATERAL							5,067,452,691.31
JUMLAH BANTUAN LUAR NEGERI							**5,220,561,309.62**

Nota : *(a) Di bawah Kuasa Akta Pinjaman (Bank Pembangunan Islam) 1977 (Akta 187).*
(b) Di bawah Kuasa Akta Pinjaman (Bank Pembangunan Asia) 1968 (Akta 410).
(c) Di bawah Kuasa Akta Pinjaman Luar Negeri 1963 (Akta 403).
(d) Nilai setara kadar bertukaran asing pada 31 Disember 2020 - RM = 1 unit (USD= 4.0170, ISD= 5.7856, CAD= 3.1531, EUR= 4.9413), RM = 100 unit (JPY= 3.8953).

KERAJAAN MALAYSIA

LAMPIRAN 7

PENYATA AKAUN MEMORANDUM LIABILITI-INISIATIF PEMBIAYAAN SWASTA

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Akaun Memorandum Liabiliti - Inisiatif Pembiayaan Swasta pada 31 Disember 2020

Agensi / Tranche	*Kadar Faedah*	*Tahun Keluaran*	*Tahun Matang*	*Amaun Pinjaman Asal*	*Amaun Belum Selesai*	*Amaun Belum Selesai*
					2020	*2019*
	%			RM	RM	RM
Pembinaan PFI Sdn. Bhd.						
- KWSP PFI I	3.928	2019	2034	26,037,000,000.00	18,013,051,054.68	18,113,051,054.68
- KWAP1 PFI II	3.995	2012	2022	1,200,000,000.00	617,689,663.06	926,534,494.60
- KWAP2 PFI II	3.997	2013	2022	788,000,000.00	401,981,675.01	602,972,512.53
- KWAP3 PFI II	4.606	2013	2023	1,975,000,000.00	1,415,242,622.43	1,886,990,163.25
Jumlah Pembinaan PFI Sdn. Bhd.				30,000,000,000.00	20,447,965,015.18	21,529,548,225.06
MKD Aman Makmur Sdn. Bhd.						
- PFI IIA KWSP (*Tranche 1*)	4.589	2017	2027	1,700,000,000.00	1,578,572,000.00	1,700,000,000.00
- PFI IIA KWSP (*Tranche 2*)	4.523	2017	2027	5,000,000,000.00	4,642,858,000.00	5,000,000,000.00
- PFI IIA KWSP (*Tranche 3*)	4.411	2017	2027	1,000,000,000.00	928,572,000.00	1,000,000,000.00
- PFI IIA KWSP (*Tranche 4*)	4.339	2017	2027	1,400,000,000.00	1,300,000,000.00	1,400,000,000.00
- PFI IIA KWSP (*Tranche 5*)	4.468	2017	2027	500,000,000.00	465,000,000.00	500,000,000.00
- PFI IIA KWSP (*Tranche 6*)	4.558	2017	2027	400,000,000.00	371,500,000.00	400,000,000.00
- PFI IIA KWSP (*Tranche 1*)	4.401	2018	2028	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
- PFI IIA KWSP (*Tranche 2*)	4.558	2018	2028	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00
- PFI IIA KWSP (*Tranche 3*)	4.178	2018	2028	3,700,000,000.00	3,700,000,000.00	3,700,000,000.00
Jumlah MKD Aman Makmur Sdn. Bhd.				17,300,000,000.00	16,586,502,000.00	17,300,000,000.00
JUMLAH LIABILITI INISIATIF PEMBIAYAAN SWASTA				**47,300,000,000.00**	**37,034,467,015.18**	**38,829,548,225.06**

KERAJAAN MALAYSIA

LAMPIRAN 8

PENYATA AKAUN MEMORANDUM LIABILITI-KOMITMEN JAMINAN

PENYATA PENYALURAN GERAN BAYARAN BALIK PINJAMAN

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Akaun Memorandum Liabiliti - Komitmen Jaminan
pada 31 Disember 2020

Agensi	*Dalam Negeri*	*Luar Negeri*	*Jumlah*	*Jumlah*
			2020	*2019*
	RM	RM	RM	RM
1Malaysia Development Berhad	5,000,000,000.00	26,110,500,000.00	31,110,500,000.00	31,913,250,000.00
Assets Global Network Sdn. Bhd.	252,900,000.00	–	252,900,000.00	177,030,000.00
Danainfra Nasional Berhad	72,320,000,000.00	–	72,320,000,000.00	63,820,000,000.00
Govco Holdings Berhad	7,200,000,000.00	–	7,200,000,000.00	7,200,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	927,927,000.00	5,527,927,000.00	5,647,546,500.00
Malaysia Rail-Link Sdn. Bhd.	6,670,000,000.00	14,860,042,184.45	21,530,042,184.45	18,505,798,310.71
MKD Kencana Sdn. Bhd.	3,500,000,000.00	–	3,500,000,000.00	3,500,000,000.00
Prasarana Malaysia Berhad	38,914,000,000.00	–	38,914,000,000.00	32,264,000,000.00
Sentuhan Budiman	800,000,000.00	–	800,000,000.00	800,000,000.00
SRC International Sdn. Bhd.	2,485,015,247.72	–	2,485,015,247.72	3,485,448,214.11
Suria Strategic Energy Resources Sdn. Bhd. (SSER)	–	6,951,316,497.20	6,951,316,497.20	6,707,946,842.66
TRX City Sdn. Bhd.	252,781,269.92	–	252,781,269.92	371,506,737.11
Turus Pesawat Sdn. Bhd.	5,310,000,000.00	–	5,310,000,000.00	–
Urusharta Jamaah Sdn. Bhd.	20,687,081,571.02	–	20,687,081,571.02	19,600,000,000.00
JUMLAH KOMITMEN JAMINAN	**167,991,778,088.66**	**48,849,785,681.65**	**216,841,563,770.31**	**193,992,526,604.59**

Penyata Penyaluran Geran Bayaran Balik Pinjaman
pada 31 Disember 2020

Agensi	*Amaun Penyaluran*	
	2020	*2019*
	RM	RM
PERUNTUKAN MENGURUS		
1Malaysia Development Berhad	–	277,200,000.00
Assets Global Network Sdn. Bhd.	57,762,257.45	59,763,870.19
Govco Holdings Berhad	260,000,000.00	175,000,000.00
Sentuhan Budiman Sdn. Bhd.	36,000,000.00	17,000,000.00
Turus Pesawat Sdn. Bhd.	180,313,893.14	–
Jumlah Peruntukan Mengurus	534,076,150.59	528,963,870.19
PERUNTUKAN PEMBANGUNAN		
1Malaysia Development Berhad	507,000,000.00	–
Danainfra Nasional Berhad	2,337,000,000.00	1,500,000,000.00
Jambatan Kedua Sdn. Bhd.	337,199,712.33	326,669,589.04
K.L. International Airport Berhad (KLIAB)	–	81,821,697.00
MKD Kencana Sdn. Bhd.	158,209,041.10	50,182,320.00
SRC International Sdn. Bhd.	1,052,275,957.15	387,705,013.38
Suria Strategic Energy Resources Sdn. Bhd. (SSER)	236,805,950.82	1,000,000,000.00
TRX City Sdn. Bhd.	–	66,230,203.10
Urusharta Jamaah Sdn. Bhd.	500,000,000.00	–
Jumlah Peruntukan Pembangunan	5,128,490,661.40	3,412,608,822.52
JUMLAH KESELURUHAN PERUNTUKAN	**5,662,566,811.99**	**3,941,572,692.71**

LAMPIRAN 9

PENYATA AKAUN MEMORANDUM LIABILITI-KOMITMEN PAJAKAN KEWANGAN

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Akaun Memorandum Liabiliti - Komitmen Pajakan Kewangan pada 31 Disember 2020

Perihal	*Amaun Belum Selesai*	
	2020	*2019*
PAJAKAN KEWANGAN KERAJAAN PERSEKUTUAN	RM	RM
Bangunan		
Jabatan Perdana Menteri (JPM)	6,462,851,927.95	3,425,426,795.00
Kementerian Belia dan Sukan (KBS)	133,921,261.71	144,198,581.52
Kementerian Kemajuan Luar Bandar dan Wilayah (KKLW)	443,538,349.58	463,714,843.55
Kementerian Kesihatan Malaysia (KKM)	2,362,183,183.56	2,074,087,385.82
Kementerian Komunikasi dan Multimedia (KKMM)	2,030,391,747.33	561,378,605.46
Kementerian Kerja Raya (KKR)	204,658,399.56	217,460,747.34
Kementerian Luar Negeri (KLN)	119,285,155.82	137,680,617.61
Kementerian Perdagangan Dalam Negeri Koperasi dan Kepenggunaan (KPDNHEP)	307,356,957.03	334,763,241.94
Kementerian Perumahan dan Kerajaan Tempatan (KPKT)	572,359,563.31	598,624,284.15
Kementerian Pendidikan Malaysia (KPM) *	1,566,529,433.30	2,823,534,998.22
Kementerian Pengajian Tinggi Malaysia (KPT) *	1,967,822,484.82	–
Kementerian Industri Utama (MPI)	69,132,860.92	75,138,010.53
Kementerian Pembangunan Wanita, Keluarga dan Masyarakat Malaysia (KPWKM)	553,512,500.58	577,927,871.32
Kementerian Sumber Manusia (KSM)	179,303,920.88	206,889,204.26
Kementerian Wilayah Persekutuan (KWP)	598,681,998.79	647,464,288.52
Kementerian Perdagangan Antarabangsa dan Industri Malaysia (MITI)	567,319,563.11	585,627,117.25
Kementerian Pertanian dan Industri Asas Tani (MOA)	489,137,187.87	530,733,374.72
Kementerian Kewangan (MOF)	779,217,034.81	831,685,085.24
Kementerian Tenaga dan Sumber Asli (KETSA) *	336,286,098.71	271,706,138.02
Kementerian Sains, Teknologi dan Inovasi (MOSTI) *	65,211,127.36	342,267,598.15
Kementerian Alam Sekitar dan Air (KASA) *	157,013,762.81	–
Kementerian Pengangkutan (MOT)	404,880,303.77	419,315,365.94
Kementerian Pelancongan, Seni dan Budaya (MOTAC)	456,985,725.01	478,186,082.20
Kementerian Dalam Negeri (KDN)	5,788,498,473.65	6,441,430,345.86
Kementerian Pertahanan (MOD)	231,404,250.00	–
Jumlah Pajakan Kewangan Kerajaan Persekutuan	26,847,483,272.23	22,189,240,582.62
PAJAKAN KEWANGAN BADAN BERKANUN		
Bangunan		
Universiti Teknologi Mara (UiTM) Cawangan Seremban, Negeri Sembilan	500,871,318.56	529,476,135.20
Universiti Teknologi Mara (UiTM) Cawangan Pasir Gudang, Johor	630,734,114.55	677,469,381.80
Universiti Teknologi Mara (UiTM) Cawangan Tapah, Perak	449,498,927.17	475,170,961.94
Universiti Teknologi Mara (UiTM) Cawangan Kota Samarahan, Sarawak	656,459,408.83	706,597,307.78
Universiti Teknologi Mara (UiTM) Cawangan Jasin, Melaka	600,660,376.93	645,338,837.88
Universiti Teknologi Mara (UiTM) Cawangan Puncak Alam, Selangor (Kampus Satelit A &B)	442,696,436.79	467,415,146.65
Universiti Teknologi Mara (UiTM) Cawangan Dengkil, Selangor	698,070,332.95	743,451,127.29
Universiti Teknologi Mara (UiTM) Cawangan Lendu, Melaka	91,839,797.10	98,135,406.84
Universiti Teknologi Mara (UiTM) Cawangan Bertam, Pulau Pinang	87,479,451.28	93,476,160.31
Universiti Teknologi Mara (UiTM) Cawangan Puncak Alam, Selangor	342,454,716.71	364,339,599.46
Universiti Teknologi Mara (UiTM) Cawangan Jengka, Pahang	324,982,537.62	345,750,844.12
Universiti Teknologi Mara (UiTM) Cawangan Puncak Alam, Selangor (Kampus Satelit C)	581,376,658.10	618,955,170.92
Universiti Teknologi Mara (UiTM) Cawangan Mukah, Sarawak	638,737,398.48	680,500,811.22
Universiti Teknologi Mara (UiTM) Cawangan Raub, Pahang	425,061,907.00	445,776,982.99
Universiti Teknologi Mara (UiTM) Cawangan Rembau, Negeri Sembilan	550,313,379.14	583,418,232.15
Universiti Teknologi Mara (UiTM) Cawangan Nilai, Negeri Sembilan	182,846,182.72	191,192,211.64
Universiti Islam Antarabangsa Malaysia (UIAM) Cawangan Kuantan, Pahang	372,746,821.49	404,899,152.96
Universiti Islam Antarabangsa Malaysia (UIAM) - Hospital Pengajar	839,314,780.84	875,790,731.01
Universiti Islam Antarabangsa Malaysia (UIAM) - Hub Pendidikan Tinggi Pagoh	169,589,299.42	179,577,556.61
Universiti Malaysia Perlis (UniMAP)	234,841,726.44	245,716,030.95
Universiti Teknikal Malaysia (UTEM)	371,674,188.47	394,264,792.28
Universiti Pendidikan Sultan Idris (UPSI)	44,751,219.78	50,199,233.80
Universiti Tun Hussein Onn Malaysia (UTHM)	577,841,157.42	602,430,285.47
Universiti Teknologi Malaysia (UTM)	73,897,771.71	77,042,376.02
Universiti Islam Antarabangsa Malaysia (UIAM) Gambang	457,064,035.89	–
Lembaga Kemajuan Ikan Malaysia (LKIM)	377,336,328.96	400,810,212.53
Jumlah Pajakan Kewangan Badan Berkanun	10,723,140,274.35	10,897,194,689.82
JUMLAH KOMITMEN PAJAKAN KEWANGAN	**37,570,623,546.59**	**33,086,435,272.44**

*Nota : * Pada tahun 2020, sebahagian projek dari KPM dipindahkan kepada KPT manakala sebahagian projek dari MOSTI dipindahkan kepada KETSA dan KASA kesan daripada penyusunan semula (MDM) kementerian.*

LAMPIRAN 10

PENYATA AKAUN MEMORANDUM LIABILITI-KOMITMEN PAMPASAN

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Akaun Memorandum Liabiliti - Komitmen Pampasan pada 31 Disember 2020

Perihal	*Amaun Belum Selesai*	
	2020	*2019*
	RM	RM
Pampasan Konsesi Lebuhraya		
Batu Tiga, Sungai Rasau And Bukit Kayu Hitam	856,241,000.00	856,241,000.00
Laluan Kedua Malaysia-Singapura (Second Link)	36,340,000.00	36,340,000.00
Lebuhraya Utara-Selatan Hubungan Tengah (ELITE)	–	62,586,153.79
Lebuhraya Pantai Timur Fasa 1 (LPT1)	–	34,870,000.00
JUMLAH KOMITMEN PAMPASAN KONSESI LEBUHRAYA	**892,581,000.00**	**990,037,153.79**

LAMPIRAN 11

PENYATA AKAUN MEMORANDUM JAMINAN BERKANUN

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Penyata Akaun Memorandum Jaminan Berkanun
pada 31 Disember 2020

Agensi	*Dalam Negeri*	*Luar Negeri*	*Jumlah*	
			2020	*2019*
	RM	RM	RM	RM
JAMINAN PENCARUM / PENDEPOSIT				
Bank Simpanan Nasional	34,022,141,010.70	–	34,022,141,010.70	28,668,839,617.46
Kumpulan Wang Simpanan Pekerja	984,351,995,289.83	–	984,351,995,289.83	916,586,743,965.14
Lembaga Tabung Haji	75,919,809,273.62	–	75,919,809,273.62	69,417,441,060.40
Perbadanan Tabung Pendidikan Tinggi Nasional - SSPN-i	6,154,668,334.17	–	6,154,668,334.17	4,689,925,118.52
JUMLAH JAMINAN PENCARUM / PENDEPOSIT	1,100,448,613,908.32	–	1,100,448,613,908.32	1,019,362,949,761.52
JAMINAN PINJAMAN				
Badan Berkanun				
Lembaga Kemajuan Tanah Persekutuan (FELDA)	3,850,000,872.62	–	3,850,000,872.62	3,900,000,872.62
Lembaga Pembiayaan Perumahan Sektor Awam (LPPSA)	30,150,000,000.00	–	30,150,000,000.00	22,450,000,000.00
Perbadanan Kemajuan Negeri Pahang	60,000,000.00	–	60,000,000.00	60,000,000.00
Perbadanan PR1MA Malaysia (PR1MA)	5,000,000,000.00	–	5,000,000,000.00	5,000,000,000.00
Perbadanan Tabung Pendidikan Tinggi Nasional	39,800,000,000.00	–	39,800,000,000.00	37,300,000,000.00
Jumlah Badan Berkanun	78,860,000,872.62	–	78,860,000,872.62	68,710,000,872.62
Syarikat				
1Malaysia Development Berhad	5,000,000,000.00	–	5,000,000,000.00	5,000,000,000.00
Assets Global Network Sdn. Bhd.	252,900,000.00	–	252,900,000.00	354,060,000.00
Bank Pembangunan Malaysia Berhad (BPMB)	4,250,000,000.00	–	4,250,000,000.00	5,900,000,000.00
Bank Perusahaan Kecil & Sederhana Malaysia Bhd (SME Bank)	1,850,000,000.00	–	1,850,000,000.00	2,500,000,000.00
Danainfra Nasional Berhad	72,320,000,000.00	–	72,320,000,000.00	63,820,000,000.00
Govco Holdings Berhad	7,200,000,000.00	–	7,200,000,000.00	7,200,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	927,927,000.00	5,527,927,000.00	5,647,546,500.00
Johor Corporation (JCorp)	1,800,000,000.00	–	1,800,000,000.00	1,800,000,000.00
Khazanah Nasional Berhad	11,300,000,000.00	–	11,300,000,000.00	12,500,000,000.00
Malaysia Debt Ventures Sdn. Bhd.	1,000,000,000.00	–	1,000,000,000.00	1,200,000,000.00
Malaysia Rail-Link Sdn. Bhd.	6,670,000,000.00	14,860,042,184.45	21,530,042,184.45	18,505,798,310.71
MKD Kencana Sdn. Bhd.	3,500,000,000.00	–	3,500,000,000.00	3,500,000,000.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	325,000,000.00	–	325,000,000.00	1,910,000,000.00
Penerbangan Malaysia Berhad (PMB)	259,094,971.25	–	259,094,971.25	388,099,918.20
Pengurusan Air SPV Berhad (PASB)	9,760,000,000.00	–	9,760,000,000.00	12,210,000,000.00
Prasarana Malaysia Berhad	38,914,000,000.00	–	38,914,000,000.00	32,264,000,000.00
Projek Lebuhraya Usahasama Berhad (PLUS)	11,000,000,000.00	–	11,000,000,000.00	11,000,000,000.00
Sarawak Hidro Sdn. Bhd. (SHSB)	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	–	330,000,000.00	330,000,000.00
Sentuhan Budiman	800,000,000.00	–	800,000,000.00	800,000,000.00
SRC International Sdn. Bhd.	2,485,015,247.72	–	2,485,015,247.72	3,485,448,214.11
Suria Strategic Resources Sdn. Bhd. (SSER)	–	6,951,316,497.20	6,951,316,497.20	6,707,946,842.66
Syarikat Perumahan Negara Berhad (SPNB)	530,300,000.00	–	530,300,000.00	530,300,000.00
Tenaga Nasional Berhad (TNB)	–	2,366,378,818.22	2,366,378,818.22	2,434,002,518.90
TRX City Sdn. Bhd.	252,781,269.92	–	252,781,269.92	371,506,737.11
Turus Pesawat Sdn. Bhd.	5,310,000,000.00	–	5,310,000,000.00	5,310,000,000.00
Jumlah Syarikat	190,709,091,488.89	25,105,664,499.87	215,814,755,988.76	206,668,709,041.69
JUMLAH JAMINAN PINJAMAN	269,569,092,361.51	25,105,664,499.87	294,674,756,861.38	275,378,709,914.31
JUMLAH JAMINAN	**1,370,017,706,269.83**	**25,105,664,499.87**	**1,395,123,370,769.70**	**1,294,741,659,675.83**

KERAJAAN MALAYSIA

LAMPIRAN

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

LAMPIRAN 1

PERANGKAAN KEWANGAN KERAJAAN PERSEKUTUAN 2011 - 2020

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

Perangkaan Kewangan Kerajaan Persekutuan, 2011 - 2020 (dalam RM juta)

	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Penyata Kedudukan Kewangan										
Wang Awam										
Wang Tunai	26,030	20,497	23,648	18,064	16,063	22,973	17,427	25,051	29,356	24,467
Pelaburan	40,064	38,733	29,262	24,120	23,310	25,754	23,414	24,032	24,049	22,843
Jumlah Wang Awam	66,094	59,230	52,910	42,184	39,373	48,727	40,841	49,083	53,405	47,310
Kumpulan Wang Disatukan										
Akaun Hasil Disatukan [1]	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863
Akaun Pinjaman Disatukan	-	16,277	15,224	33,482	20,324	28,386	39,592	26,380	28,905	38,909
Akaun Amanah Disatukan	54,231	31,090	25,823	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)
Jumlah Kumpulan Wang Disatukan	66,094	59,230	52,910	42,184	39,373	48,727	40,841	49,083	53,405	47,310
Kumpulan Wang Disatukan										
Akaun Hasil Disatukan										
Baki pada 1 Januari	(759,832)	(706,731)	(652,559)	(610,386)	(570,639)	(531,962)	(493,495)	(453,385)	(408,829)	(365,238)
Hasil	225,075	264,415	232,883	220,406	212,421	219,089	220,626	213,370	207,913	185,419
(-) Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	224,600	263,343	230,960	217,695	210,173	216,998	219,589	211,270	205,537	182,594
Lebihan/(Kurangan) Akaun Semasa	475	1,072	1,923	2,711	2,248	2,091	1,037	2,100	2,376	2,825
(-) Perbelanjaan Pembangunan	51,360	54,173	56,095	44,884	41,995	40,768	39,504	42,210	46,932	46,416
(-) Perbelanjaan Kumpulan Wang COVID-19	38,019	-	-	-	-	-	-	-	-	-
Lebihan/(Kurangan) bagi Tahun	(88,904)	(53,101)	(54,172)	(42,173)	(39,747)	(38,677)	(38,467)	(40,110)	(44,556)	(43,591)
Baki pada 31 Disember	(848,736)	(759,832)	(706,731)	(652,559)	(610,386)	(570,639)	(531,962)	(493,495)	(453,385)	(408,829)
Akaun Pinjaman Disatukan										
Baki pada 1 Januari	16,277	15,224	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068
Pinjaman Bersih	96,497	55,509	54,107	40,391	38,517	43,743	42,588	40,505	46,728	48,211
Pelarasan ke Akaun Premium/ Diskaun Sekuriti Kerajaan	(13,683)	-	-	-	-	-	-	-	-	-
Pindahan	(99,091)	(54,456)	(72,365)	(27,233)	(46,579)	(54,949)	(29,376)	(43,030)	(56,732)	(35,370)
Baki pada 31 Disember	-	16,277	15,224	33,482	20,324	28,386	39,592	26,380	28,905	38,909
Akaun Amanah Disatukan										
Baki pada 1 Januari	31,090	25,823	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985
Terimaan/(Bayaran) Bersih	23,141	5,267	28,984	(10,347)	(1,292)	19,092	(21,454)	(1,797)	16,099	(7,447)
Baki pada 31 Disember	54,231	31,090	25,823	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)
Kewangan										
Lebihan/(Kurangan) Akaun Semasa	-	-	-	-	-	-	-	-	-	-
Lebihan/(Kurangan) Akaun Pembangunan [2]	87,645	51,370	53,385	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)
Lebihan/(Kurangan) Keseluruhan	87,645	51,370	53,385	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)
Dibiayai oleh:										
Pinjaman Bersih Dalam Negeri [3]	85,957	50,465	52,508	40,750	37,859	42,630	42,957	38,326	46,742	47,668
Pinjaman Bersih Luar Negeri	(330)	6,977	(320)	(341)	1,312	726	(359)	(221)	(14)	550
Baki Akaun	(173,272)	(108,812)	(105,573)	(88)	(771)	(6,163)	(5,245)	436	(4,807)	(5,709)
Jumlah	(87,645)	(51,370)	(53,385)	40,321	38,400	37,193	37,353	38,541	41,921	42,509
Perubahan Dalam Kedudukan Kewangan										
Punca Dana										
Hasil	219,059	263,820	232,694	220,158	212,019	219,088	219,075	209,152	203,908	185,419
Terimaan Kumpulan Wang Pembangunan	1,224	1,678	773	1,852	1,347	1,030	1,095	2,157	2,608	866
Terimaan Bersih Kumpulan Wang Amanah Lain	3,140	(35,738)	8,930	1,624	-	-	-	-	-	-
Jumlah Punca Dana	223,423	229,760	242,397	223,634	213,366	220,118	220,170	211,309	206,516	186,285
Penggunaan Dana										
Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	223,388	224,775	229,684	216,330	208,381	215,045	216,490	207,752	199,666	182,594
Perbelanjaan Pembangunan	51,360	54,173	56,095	44,884	41,995	40,768	39,469	42,210	46,932	46,416
Perbelanjaan Kumpulan Wang COVID-19	37,870	-	-	-	-	-	-	-	-	-
Bayaran Bersih Kumpulan Wang Amanah Lain	-	-	-	-	10,960	640	15,024	3,771	551	308
Jumlah Penggunaan Dana	312,618	278,948	285,779	261,214	261,336	256,453	270,983	253,733	247,149	229,318
Tambahan/(Kurangan) Dana	(89,195)	(49,188)	(43,382)	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)
Perubahan Dalam Modal Kerja										
Tambahan/(Kurangan) Wang Tunai dan Pelaburan	7,302	6,322	10,725	2,811	(9,453)	7,411	(8,242)	(4,319)	6,095	5,178
Pinjaman Bersih Dalam dan Luar Negeri	(96,497)	(55,509)	(54,107)	(40,391)	(38,517)	(43,746)	(42,571)	(38,105)	(46,728)	(48,211)
Tambahan/(Kurangan) Modal Kerja	(89,195)	(49,187)	(43,382)	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)

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

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

(3) - Tidak termasuk Bil Perbendaharaan.

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2011 - 2020 (dalam RM juta)

(sambungan)

	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Hasil										
Cukai Langsung	112,511	134,723	130,035	116,024	109,608	111,770	126,743	120,523	116,937	102,242
Cukai Tidak Langsung	41,887	45,843	44,026	61,634	59,736	27,012	37,462	35,430	34,706	32,643
Terimaan Lain	70,677	83,849	58,822	42,748	43,077	80,307	56,421	57,417	56,270	50,534
Jumlah Hasil	225,075	264,415	232,883	220,406	212,421	219,089	220,626	213,370	207,913	185,419
Perbelanjaan Mengurus										
Emolumen	82,996	80,534	79,989	77,036	73,108	70,050	66,947	61,001	60,016	50,148
Perkhidmatan dan Bekalan	29,323	31,507	35,283	34,738	30,070	36,373	34,259	33,860	31,963	28,949
Aset	631	770	447	516	676	1,723	1,802	1,415	1,770	2,665
Pemberian dan Kenaan Bayaran Tetap [4]	111,163	149,849	116,067	107,076	107,653	109,835	116,134	115,862	112,698	102,519
Perbelanjaan Lain	962	1,755	1,097	1,040	914	1,108	1,484	1,232	1,466	1,138
Jumlah Perbelanjaan Mengurus	225,075	264,415	232,883	220,406	212,421	219,089	220,626	213,370	207,913	185,419
Pinjaman										
Terimaan Pinjaman Dalam Negeri										
Bil Perbendaharaan	31,601	11,778	16,229	15,269	7,876	12,551	6,569	6,500	6,401	6,679
Terbitan Pelaburan Kerajaan	81,797	60,012	64,305	53,500	42,500	41,000	33,500	41,000	42,000	36,000
Sekuriti Kerajaan Malaysia	80,491	59,465	51,030	60,416	43,500	54,253	57,240	59,457	54,244	57,312
Pinjaman Pasaran	-	-	-	-	-	-	-	-	-	-
Sukuk	666	-	-	-	-	-	-	-	-	-
Pinjaman Lain	-	-	-	-	-	8,000	11,500	4,400	5,500	7,100
Jumlah Terimaan Pinjaman Dalam Negeri	194,555	131,255	131,564	129,185	93,876	115,804	108,809	111,357	108,145	107,091
Terimaan Pinjaman Luar Negeri										
Pinjaman Pasaran	-	7,170	-	-	5,837	5,303	-	-	-	5,961
Pinjaman Projek	-	134	36	63	145	256	274	413	683	508
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Terimaan Pinjaman Luar Negeri	-	7,304	36	63	5,982	5,559	274	413	683	6,469
Jumlah Terimaan Pinjaman	194,555	138,559	131,600	129,248	99,858	121,363	109,083	111,770	108,828	113,560
Bayaran Balik Dalam Negeri										
Bil Perbendaharaan	20,731	13,710	14,310	15,287	8,053	12,165	6,579	6,500	6,404	6,686
Terbitan Pelaburan Kerajaan	40,000	24,000	27,500	20,000	22,000	12,500	20,500	12,000	8,500	7,500
Sekuriti Kerajaan Malaysia	34,297	43,413	35,327	53,166	26,141	43,823	32,683	46,532	39,808	40,592
Pinjaman Pasaran	-	-	-	-	-	-	-	-	-	-
Sukuk	2,700	1,600	-	-	-	-	-	2,399	4,594	152
Pinjaman Lain	-	-	-	-	-	4,300	6,100	5,600	2,100	4,500
Jumlah Bayaran Balik Dalam Negeri	97,728	82,723	77,137	88,453	56,194	72,788	65,862	73,031	61,406	59,430
Bayaran Balik Luar Negeri										
Pinjaman Pasaran	-	-	-	-	4,670	4,420	-	-	-	5,216
Pinjaman Projek	330	327	356	404	-	413	633	634	697	703
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Bayaran Balik Luar Negeri	330	327	356	404	4,670	4,833	633	634	697	5,919
Jumlah Bayaran Balik	98,058	83,050	77,493	88,857	60,864	77,621	66,495	73,665	62,103	65,349
Pinjaman Bersih Dalam Negeri										
Bil Perbendaharaan	10,870	(1,932)	1,919	(18)	(177)	386	(10)	-	(3)	(7)
Terbitan Pelaburan Kerajaan	41,797	36,012	36,805	33,500	20,500	28,500	13,000	29,000	33,500	28,500
Sekuriti Kerajaan Malaysia	46,194	16,052	15,703	7,250	17,359	10,430	24,557	12,925	14,436	16,720
Pinjaman Pasaran	-	-	-	-	-	-	-	-	-	-
Sukuk	(2,034)	(1,600)	-	-	-	-	-	(2,399)	(4,594)	(152)
Pinjaman Lain	-	-	-	-	-	3,700	5,400	(1,200)	3,400	2,600
Jumlah Pinjaman Bersih Dalam Negeri	96,827	48,532	54,427	40,732	37,682	43,016	42,947	38,326	46,739	47,661
Pinjaman Bersih Luar Negeri										
Pinjaman Pasaran	-	7,170	-	-	1,167	883	-	-	-	745
Pinjaman Projek	(330)	(193)	(320)	(341)	145	(157)	(359)	(221)	(14)	(195)
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Pinjaman Bersih Luar Negeri	(330)	6,977	(320)	(341)	1,312	726	(359)	(221)	(14)	550
Jumlah Pinjaman Bersih	96,497	55,509	54,107	40,391	38,994	43,742	42,588	38,105	46,725	48,211
Kumpulan Wang Pembangunan										
Baki pada 1 Januari	(24,700)	(27,786)	(46,767)	(33,678)	(41,857)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)
Penerimaan										
Caruman daripada Akaun Hasil Disatukan	475	1,072	1,923	2,711	2,248	2,091	1,037	2,100	2,376	2,825
Pindahan daripada Akaun Pinjaman Disatukan	61,071	54,456	72,365	27,232	46,579	49,249	23,976	41,830	53,332	32,770
Lain-lain	1,259	1,731	788	1,852	1,347	1,483	1,114	1,569	2,635	1,082
Jumlah Penerimaan	62,805	57,259	75,076	31,795	50,174	52,823	26,127	45,499	58,343	36,677

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

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2011 - 2020 (dalam RM juta)

(sambungan)

	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Kumpulan Wang Pembangunan - (Samb.)										
Pembayaran										
Perbelanjaan Pembangunan										
Langsung	49,331	52,058	54,405	42,277	40,052	38,596	37,624	40,473	44,978	44,917
Pinjaman	2,029	2,115	1,690	2,607	1,943	2,172	1,880	1,737	1,954	1,499
Jumlah Pembayaran	51,360	54,173	56,095	44,884	41,995	40,768	39,504	42,210	46,932	46,416
Lebihan/(Kurangan) bagi Tahun	11,445	3,086	18,981	(13,089)	8,179	12,055	(13,377)	3,289	11,411	(9,739)
Baki pada 31 Disember	(13,255)	(24,700)	(27,786)	(46,767)	(33,678)	(41,857)	(53,912)	(40,535)	(43,824)	(55,235)
Kumpulan Wang COVID-19										
Baki pada 1 Januari	-	-	-	-	-	-	-	-	-	-
Penerimaan										
Pindahan daripada Akaun Pinjaman Disatukan	38,020	-	-	-	-	-	-	-	-	-
Lain-lain	-	-	-	-	-	-	-	-	-	-
Jumlah Penerimaan	38,020	-	-	-	-	-	-	-	-	-
Pembayaran										
Perbelanjaan COVID-19	38,019	-	-	-	-	-	-	-	-	-
Jumlah Pembayaran	38,019	-	-	-	-	-	-	-	-	-
Lebihan/(Kurangan) bagi Tahun	1	-	-	-	-	-	-	-	-	-
Baki pada 31 Disember	1	-	-	-	-	-	-	-	-	-
Kumpulan Wang Pinjaman Perumahan										
Baki pada 1 Januari	-	-	-	-	-	1,240	1,325	1,515	1,908	3,213
Terimaan/(Bayaran) Bersih	-	-	-	-	-	544	(86)	(190)	(393)	(1,305)
Baki pada 31 Disember	-	-	-	-	-	1,784	1,239	1,325	1,515	1,908
Pelbagai Kumpulan Wang Amanah Kerajaan										
Baki pada 1 Januari	35,129	31,538	23,225	23,092	29,980	23,282	29,605	35,752	34,555	29,920
Terimaan/(Bayaran) Bersih	848	3,591	8,313	133	(6,888)	6,698	(6,323)	(6,147)	1,197	4,635
Baki pada 31 Disember	35,977	35,129	31,538	23,225	23,092	29,980	23,282	29,605	35,752	34,555
Kumpulan Wang Amanah Awam										
Baki pada 1 Januari	9,494	10,211	9,262	8,220	9,456	8,580	10,707	9,740	6,320	7,722
Terimaan/(Bayaran) Bersih	10,578	(717)	949	1,042	(1,236)	876	(2,127)	967	3,420	(1,402)
Baki pada 31 Disember	20,072	9,494	10,211	9,262	8,220	9,456	8,580	10,707	9,740	6,320
Wang Deposit										
Baki pada 1 Januari	11,168	11,859	11,118	9,551	9,114	10,197	9,738	9,454	8,990	8,626
Terimaan/(Bayaran) Bersih	268	(691)	741	1,567	437	(1,083)	459	284	464	364
Baki pada 31 Disember	11,436	11,168	11,859	11,118	9,551	9,114	10,197	9,738	9,454	8,990
Wang Tunai										
Wang Tunai Dalam Bank	23,386	19,723	22,213	16,664	14,880	22,031	16,479	24,151	28,543	23,788
Wang Tunai Dalam Tangan dan Dalam Perjalanan	2,644	774	1,435	1,400	1,183	942	948	900	813	679
Jumlah Wang Tunai	26,030	20,497	23,648	18,064	16,063	22,973	17,427	25,051	29,356	24,467
Pelaburan										
Pelaburan Kumpulan Wang Amanah	33,290	26,203	21,577	17,146	16,204	17,013	14,764	13,673	13,389	13,019
Pelaburan Am	6,774	12,530	7,685	6,974	7,106	8,741	8,650	10,359	10,660	9,824
Jumlah Pelaburan	40,064	38,733	29,262	24,120	23,310	25,754	23,414	24,032	24,049	22,843
Pinjaman Boleh Dituntut										
Kerajaan Negeri	15,979	16,345	18,221	18,785	18,164	17,901	16,470	15,941	15,797	16,820
Pihak Berkuasa Tempatan	143	185	192	298	305	444	451	458	520	500
Badan Berkanun	7,121	6,954	6,328	6,338	6,363	6,358	6,821	6,656	14,073	12,396
Koperasi	237	248	265	271	258	208	158	178	197	195
Syarikat	33,471	31,922	30,764	30,522	28,634	28,956	28,857	29,624	25,509	24,744
Perseorangan	262	292	266	366	354	51,223	44,061	36,460	36,566	31,347
Pelbagai	1,688	1,715	1,761	1,864	1,735	1,731	2,218	3,128	2,952	2,836
Jumlah Pinjaman Boleh Dituntut	58,901	57,661	57,797	58,444	55,813	106,821	99,036	92,445	95,614	88,838
Hutang Persekutuan										
Hutang Persekutuan Dalam Negeri										
Bil Perbendaharaan	15,500	4,500	6,500	4,500	4,500	4,700	4,320	4,320	4,320	4,320
Terbitan Pelaburan Kerajaan	374,600	338,800	304,300	268,000	234,500	214,000	185,500	172,500	143,500	110,000
Sekuriti Kerajaan Malaysia	436,418	394,133	380,345	364,672	357,422	340,063	329,632	305,075	292,150	277,713
Sukuk	24,766	26,800	28,400	28,400	28,400	28,400	20,400	8,900	2,399	6,992
Pinjaman Lain	-	-	-	-	-	21,900	26,200	32,300	42,400	39,000
Jumlah Hutang Persekutuan Dalam Negeri	851,284	764,233	719,545	665,572	624,822	609,063	566,052	523,095	484,769	438,025

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2011 - 2020 (dalam RM juta)

(sambungan)

	2020	*2019*	*2018*	*2017*	*2016*	*2015*	*2014*	*2013*	*2012*	*2011*
Hutang Persekutuan - (Samb.)										
Hutang Persekutuan Luar Negeri										
Pinjaman Pasaran	23,055	23,347	15,906	15,580	17,211	15,179	11,469	10,791	10,053	10,403
Bantuan Luar Negeri	5,221	5,418	5,597	5,685	6,442	6,298	5,307	5,971	6,795	7,700
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Hutang Persekutuan Luar Negeri	28,276	28,765	21,503	21,265	23,653	21,477	16,776	16,762	16,848	18,103
Jumlah Hutang Persekutuan	879,560	792,998	741,048	686,837	648,475	630,540	582,828	539,857	501,617	456,128
Jaminan										
Pinjaman Dalam Negeri	269,569	251,983	242,225	218,603	182,542	173,827	167,838	152,715	136,876	109,140
Pinjaman Luar Negeri	25,106	23,395	24,244	19,588	4,782	3,901	4,181	4,785	6,233	7,618
Jumlah Jaminan	294,675	275,378	266,469	238,191	187,324	177,728	172,019	157,500	143,109	116,758

KERAJAAN MALAYSIA

LAMPIRAN 2

CARTA ORGANISASI KEMENTERIAN KEWANGAN MALAYSIA

CARTA ORGANISASI JABATAN AKAUNTAN NEGARA MALAYSIA

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

CARTA ORGANISASI

KEMENTERIAN KEWANGAN MALAYSIA

(seperti pada 31 Disember 2020)

MENTERI KEWANGAN
YB SENATOR TENGKU DATUK SERI UTAMA ZAFRUL BIN TENGKU ABDUL AZIZ

TIMBALAN MENTERI KEWANGAN I
YB DATUK ABD. RAHIM BIN BAKRI

JABATAN DI BAWAH KEMENTERIAN KEWANGAN

PERBENDAHARAAN MALAYSIA
KETUA SETIAUSAHA PERBENDAHARAAN
YBHG. DATO' ASRI BIN HAMIDIN @ HAMIDON

JABATAN KASTAM DIRAJA MALAYSIA
KETUA PENGARAH KASTAM
YBHG. DATO' SRI ABDUL LATIF BIN ABDUL KADIR

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

BANK SIMPANAN NASIONAL
KETUA EKSEKUTIF
KOSONG

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

BANK NEGARA MALAYSIA
GABENOR
YBHG. DATUK NOR SHAMSIAH BINTI MOHD YUNUS

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

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

KUMPULAN WANG SIMPANAN PEKERJA
KETUA PEGAWAI EKSEKUTIF
YM TUNKU ALIZAKRI BIN RAJA MUHAMMAD ALIAS

TIMBALAN MENTERI KEWANGAN II
YB TUAN MOHD SHAHAR BIN ABDULLAH

JABATAN PENILAIAN DAN PERKHIDMATAN HARTA MALAYSIA
KETUA PENGARAH PENILAIAN DAN PERKHIDMATAN HARTA
YBRS. SR A'ZMI BIN ABDUL LATIF

LEMBAGA PEMBANGUNAN LANGKAWI
KETUA PEGAWAI EKSEKUTIF
YBRS. DR. HEZRI BIN ADNAN

Suruhanjaya Sekuriti
Securities Comission
Malaysia

SURUHANJAYA SEKURITI
PENGERUSI
YBHG. DATUK
SYED ZAID BIN ALBAR

YAYASAN TUN RAZAK
SETIAUSAHA
YM TENGKU HARITH
BIN TENGKU AZIZ

KWAP

KUMPULAN WANG PERSARAAN
(DIPERBADANKAN)
KETUA PEGAWAI EKSEKUTIF
TN. SYED HAMADAH BIN OTHMAN

Labuan FSA
Financial Services Authority

LEMBAGA PERKHIDMATAN
KEWANGAN LABUAN
KETUA PENGARAH
YBHG. DATUK DANIAL MAH
BIN ABDULLAH

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

LPPSA
LEMBAGA PEMBIAYAAN PERUMAHAN SEKTOR AWAM

LEMBAGA PEMBIAYAAN
PERUMAHAN SEKTOR AWAM
KETUA PEGAWAI EKSEKUTIF
EN. MOHD FARID
BIN HAJI NAWAWI

CARTA ORGANISASI

JABATAN AKAUNTAN NEGARA MALAYSIA

(seperti pada 31 Disember 2020)

KETUA SETIAUSAHA PERBENDAHARAAN
YBHG. DATO' ASRI BIN HAMIDIN @ HAMIDON

AKAUNTAN NEGARA MALAYSIA
YBHG. DATUK DR. YACOB BIN MUSTAFA

TIMBALAN AKAUNTAN NEGARA (OPERASI)
EN. MOHD REDZUAN BIN HASAN

PENGARAH
BAHAGIAN PERKHIDMATAN OPERASI PUSAT & AGENSI
PN. SALMIAH BINTI RAMLI

PENGARAH
BAHAGIAN AKAUN KEMENTERIAN KEWANGAN
PN. ZAINANI BINTI JUSOH

PENGARAH
BAHAGIAN PENGURUSAN OPERASI PEJABAT PERAKAUNAN
TN. HJ. ROZAIMI BIN IDRIS

PENGARAH
PASUKAN PELAKSANAAN PERAKAUNAN AKRUAN
PN. NOR YATI BINTI AHMAD

PENGARAH
BAHAGIAN PENGURUSAN WANG TAK DITUNTUT
EN. AYUB BIN HJ. ZAIDIN

24 PEJABAT JANM NEGERI/CAWANGAN

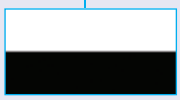
PENGARAH JANM PERLIS
PN. MAZIAH BINTI MUSA

PENGARAH JANM KEDAH
PN. ROHANI BINTI CHE MIE

PENGARAH JANM PULAU PINANG
PN. NOR AZLINA BINTI JUNID

PENGARAH JANM PERAK
PN. NOORAKMAR BINTI HUSSIN

PENGARAH JANM SELANGOR
PN. RUZINAH BINTI RUKUN



PENGARAH JANM PAHANG
PN. HAWARIAH BINTI IDRIS

PENGARAH JANM TERENGGANU
EN. FAUZI BIN MAMAT

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. AHMAD NUR FAIRUZ BIN MASHOD

PENGARAH JANM CAWANGAN SARIKEI
PN. WONG CHAI LING

PENGARAH JANM CAWANGAN KAPIT
EN. NICHOLAS BUJANG

TIMBALAN AKAUNTAN NEGARA (KORPORAT)

EN. SADIKIN BIN ATON

PENGARAH
BAHAGIAN PEMBANGUNAN PERAKAUNAN & PENGURUSAN
EN. ZAHARIN BIN OTHMAN

PENGARAH
BAHAGIAN PENGURUSAN TEKNOLOGI MAKLUMAT
PN. HANITA BINTI BUNJARI

PENGARAH
BAHAGIAN KHIDMAT PERUNDING
EN. MUNIANDY A/L GOVINDASAMY

PENGARAH
INSTITUT PERAKAUNAN NEGARA
EN. BURHANUDIN BIN MOHD NOOR

PENGARAH
BAHAGIAN PENGURUSAN AUDIT DALAM
PN. NOORLIDA BINTI MOHD KHALID

PENGARAH JANM SARAWAK
TN. HJ. HUSAINI BIN ABU

PENGARAH JANM SABAH
EN. ROSDI BIN ABU

PENGARAH JANM KELANTAN
EN. SHAHRIN BIN HJ. SHAARI

PENGARAH JANM NEGERI SEMBILAN
PN. MASAYU BINTI MUSTAFA

PENGARAH JANM MELAKA
PN. SHABIBAH BINTI BACHOK

PENGARAH JANM JOHOR
PN. KALTHOM BINTI SALIM

PENGARAH JANM CAWANGAN BINTULU
PN. NORHAFIZAH BINTI MD. DIYAH

PENGARAH JANM CAWANGAN LABUAN
PN. NG PEIK SEE

PENGARAH JANM CAWANGAN SANDAKAN
PN. MASNIAH BINTI LAGANING

PENGARAH JANM CAWANGAN TAWAU
EN. NIZAM BIN LIMUN

PENGARAH JANM CAWANGAN KENINGAU
PN. MIRNAWATI BINTI SYARIPUDDIN

GOVERNMENT OF MALAYSIA

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

2020

PUBLISHED BY AUTHORITY

FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2020

THE FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2020 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 Parliament for the financial year of 2020.

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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GOVERNMENT OF MALAYSIA

ACRONYMS AND ABBREVIATIONS

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

ACRONYMS AND ABBREVIATIONS

BPN	*Bantuan Prihatin Nasional*
CBU	Complete-Built-Up
CMCO	Conditional Movement Control Order
COVID-19	Coronavirus Disease 2019
FRA	Fiscal Responsibility Act
IPSASB	International Public Sector Accounting Standards Board
JPY	Japanese yen
GDP	Gross Domestic Product
KWAN	National Trust Fund
KWAP	Retirement Fund (Incorporated)
KWD	Consolidated Fund
LHDN	Inland Revenue Board
MCO	Movement Control Order
MTFF	Medium-Term Fiscal Framework
MTJA	Malaysia - Thailand Joint Authority
PENJANA	National Economic Recovery Plan
PETRONAS	Petroliam Nasional Berhad
PRE	Economic Stimulus Package
PRIHATIN	*Prihatin Rakyat* Economic Stimulus Package
PRIHATIN SME+	Additional *Prihatin* SME Economic Stimulus Package
RMCO	Recovery Movement Control Order
RM	Malaysian Ringgit
RPG	Recommended Practice Guideline
RPGT	Real Property Gains Tax
SICDA	Securities Industry (Central Depository) (Amendment) (No. 2) Act 1998
SMARt	Strategic Management Accounting and Reporting
SME	Small-To-Medium Enterprise
SOP	Standard Operating Procedures
USD	U.S. Dollar
1MDB	1Malaysia Development Berhad

GOVERNMENT OF MALAYSIA

EXECUTIVE SUMMARY

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

EXECUTIVE SUMMARY

Succinctly, the Federal Government's financial position in 2020 remained resilient despite operating in a challenging economic environment due to the COVID-19 pandemic. The Government has responded proactively by implementing various initiatives to combat the COVID-19 pandemic. In light of the new normal post-COVID-19, the Government is committed to improving its spending efficiency and effectiveness and maintaining fiscal discipline. The Government remains optimistic to improve its debt management and sustainability and intensify efforts to enhance its revenue base.

The 2020 Budget allocated a total of RM299.02 billion (including contingency savings amounting to RM2.00 billion) to implement strategies, programs, and development projects that focused on the people's well-being, national transformation, and economic development. In battling against this unprecedented pandemic, a total of RM45.00 billion fiscal injection was allocated under the COVID-19 Fund to implement programs and projects under the stimulus packages and economic recovery plan. Federal Government revenues collection in 2020 was RM225.07 billion compared to the estimated RM227.27 billion, while Operating and Development Expenditures amounted to RM275.96 billion compared to the revised budget of RM279.41 billion. In addition, the Government also spent a total of RM38.02 billion involving the Expenditures of COVID-19 Fund. Consequently, these had contributed to 2020's fiscal deficit amounted to RM87.65 billion or 6.1% compared to Gross Domestic Product (GDP) (2019 : 3.4%).

The Consolidated Fund in 2020 stood at RM66.09 billion, increasing by RM6.86 billion (11.58%) compared to RM59.23 billion in 2019. Public Monies held for the Consolidated Fund in 2020 comprised a Cash balance of RM26.03 billion and Investments of RM40.06 billion.

The Federal Government Assets for 2020, as reported in the Statement of Memorandum Accounts, comprised Account Receivables amounted to RM106.42 billion and Investments amounted to RM33.19 billion. The Federal Government Liabilities included Federal Debt amounted to RM879.56 billion (in which debt service charges were RM34.49 billion, 15.36% of total Operating Expenditures), Private Finance Initiative Liabilities amounted to RM37.03 billion, Financial Commitment Liabilities amounted to RM269.94 billion, and Other Liabilities amounted to RM0.30 billion. Contingent Liabilities in 2020 were Statutory Guarantees amounted to RM1,395.12 billion, comprised of Depositors Guarantee amounted to RM1,100.45 billion and Loans Guarantee amounted to RM294.67 billion.

In 2020, The Federal Government's cash balance increased by RM5.53 billion (26.99%) to RM26.03 billion compared to RM20.50 billion in 2019. Total receipts in 2020 amounted to RM418.85 billion, while total payments amounted to RM413.32 billion. Total receipts were primarily contributed by revenues of RM219.06 billion (52.30%), followed by loans receipts of RM194.56 billion (46.45%) and other receipts amounted to RM5.23 billion (1.25%). Total payments comprised Operating Expenditures amounted to RM223.39 billion (54.05%) as the main component, followed by RM51.36 billion (12.43%) for Development Expenditures, RM37.87 billion (9.16%) for Expenditures of COVID-19 Fund, RM98.06 billion (23.72%) for repayment of loans and foreign assistance and RM2.64 billion (0.64%) for other expenditures.

HIGHLIGHTS FOR THE YEAR 2020

REVENUES
-14.88%

2020
RM225.07B

2019
RM264.41B

OPERATING EXPENDITURES
-14.71%

2020
RM224.60B

2019
RM263.34B

DEVELOPMENT EXPENDITURES
-5.19%

2020
RM51.36B

2019
RM54.17B

PUBLIC MONIES
11.58%

2020
RM66.09B

2019
RM59.23B

CONSOLIDATED TRUST ACCOUNT
74.43%

2020
RM54.23B

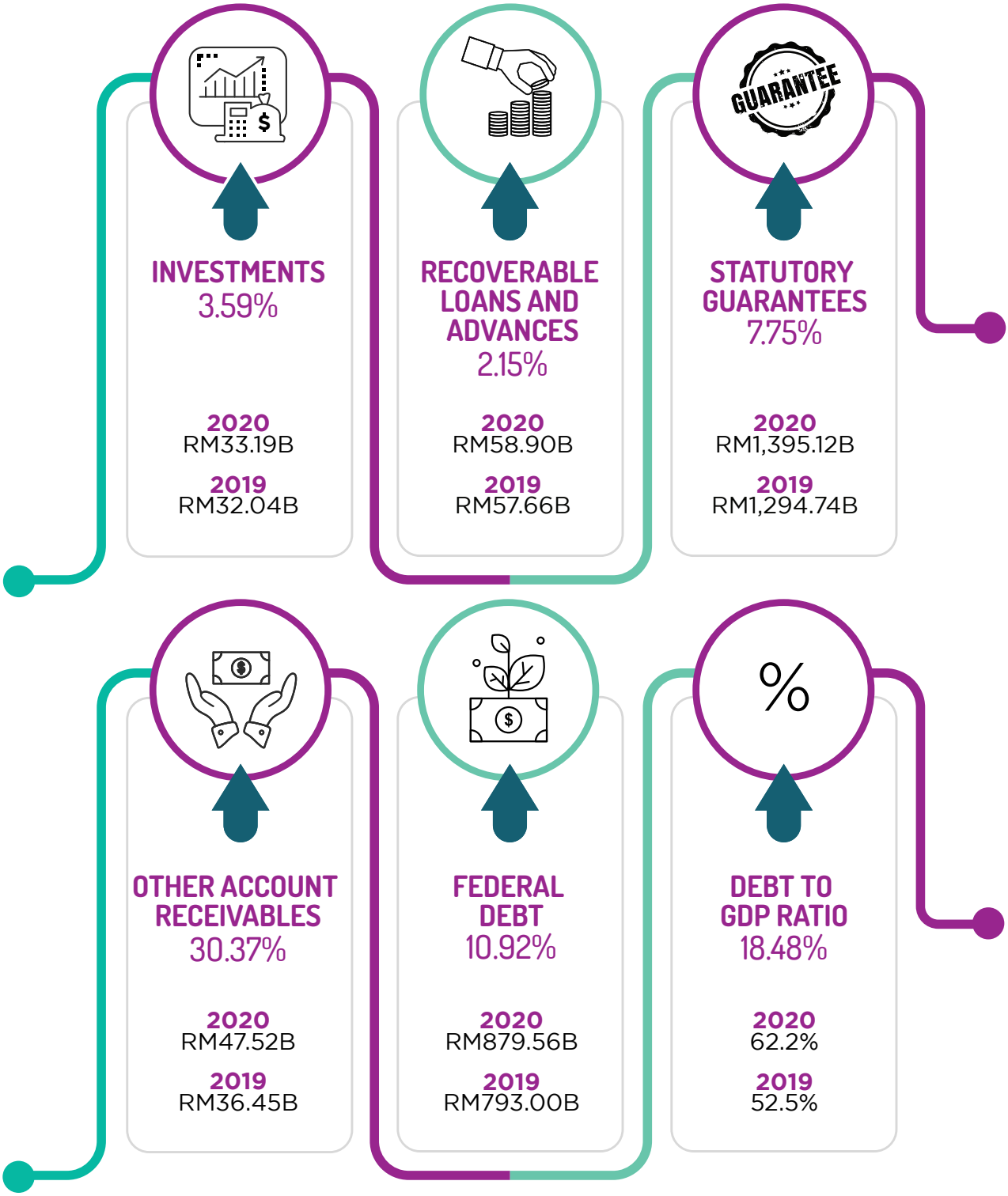
2019
RM31.09B

DEFICIT RATE TO GDP
79.41%

2020
6.1%

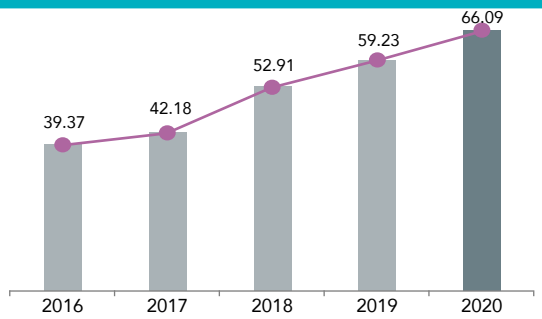
2019
3.4%

HIGHLIGHTS FOR THE YEAR 2020



FINANCIAL DATA OF FEDERAL GOVERNMENT 2016 TO 2020

Chart 1. Consolidated Fund (RM billion)



The Federal Government's financial position boosted consistently, increasing 68% in KWD compared to 2016. In 2020, KWD recorded the highest amount within five (5) consecutive financial years, RM66.09 billion. In contrast, due to prolonged pandemic COVID-19, the Federal Government's financial performance was affected and reported a higher overall deficit. Revenues and Expenditures showed an upward trend in 2016 to 2019 except in 2020, where both moved downward by 15% and 1% compared to the previous year. The significant decrease in Revenues collection worsened the yearly deficit that the Government must endure in cushioning the impact of the COVID-19 crisis. The Government aims to gradually reduce the deficit in 2020, which stood at 6.1%, without compromising the economic recovery and national development agenda.

Chart 2. Public Monies (RM billion)

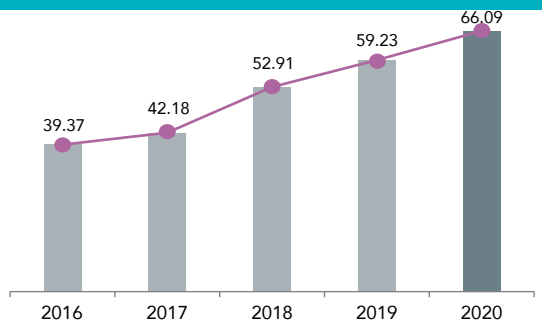


Chart 5. Revenues (RM billion)

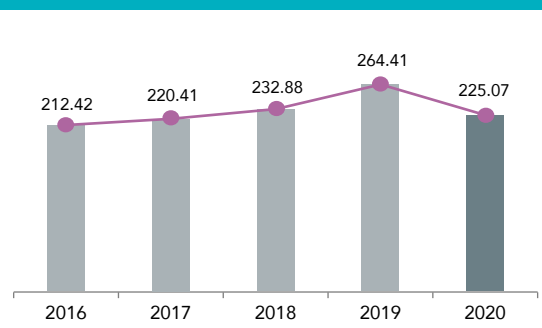


Chart 3. Consolidated Loan Account (RM billion)

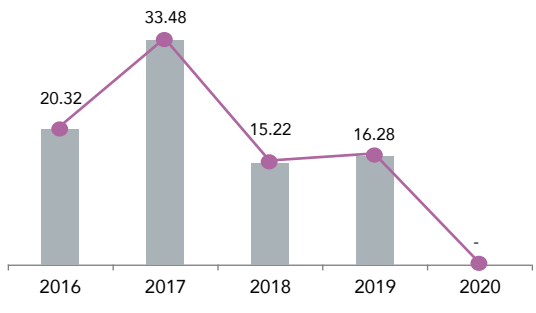


Chart 6. Expenditures (RM billion)

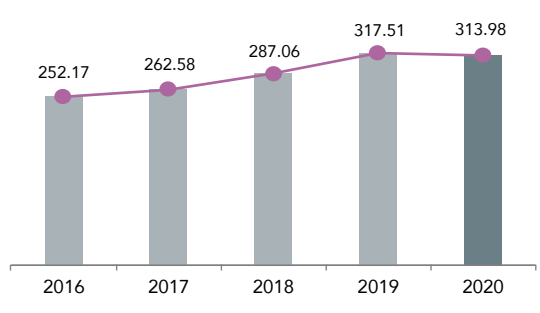


Chart 4. Consolidated Trust Account (RM billion)

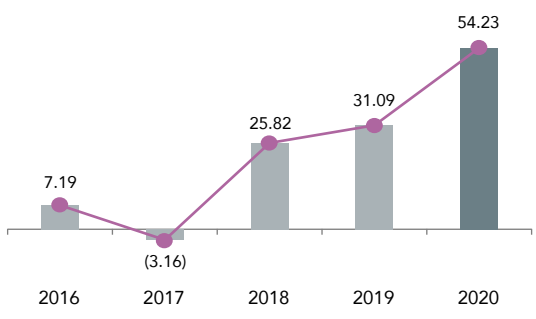
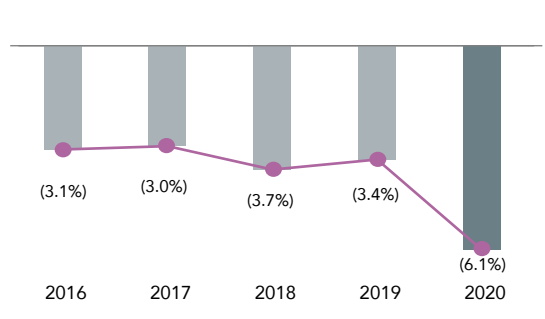


Chart 7. Deficit (%)



DATA FROM STATEMENT OF MEMORANDUM ACCOUNTS 2016 TO 2020

The Federal Government financial assets recorded the highest amount within five (5) consecutive financial years, increasing 6% for Recoverable Loans and Advances to RM58.90 billion, and 7% for Investments to RM33.19 billion. The Government liabilities also showed a similar trend except for Other Liabilities. The Federal Debt rose consistently by 36% to RM879.56 billion within five (5) financial years. The Federal Government did this significant increase to accommodate the yearly deficit. The Financial Commitments and Statutory Guarantees rose by 26% to RM269.94 billion and 42% to RM1,395.12 billion, respectively, within the financial years reviewed. Meanwhile, Other Liabilities recorded a significant decrease of 64% to RM278 million compared to 2016 due to the restatement of amounts for financial years 2019 and 2020. The Debt to GDP ratio recorded a downward trend from 2016 to 2017 and subsequently increased by 20% between 2018 to 2020.

Chart 8. Recoverable Loans and Advances (RM billion)

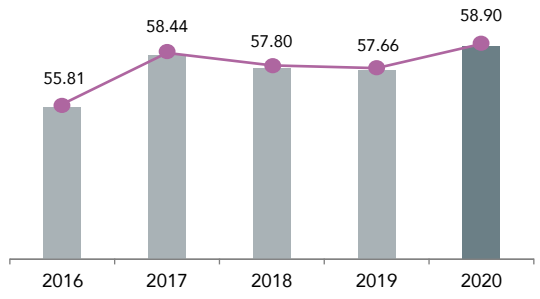


Chart 9. Investments (RM billion)

Chart 10. Federal Debt (RM billion)

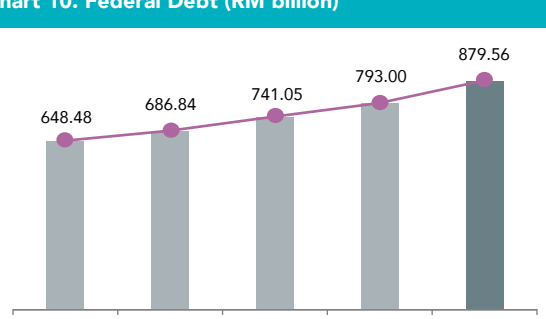


Chart 11. Financial Commitments (RM billion)

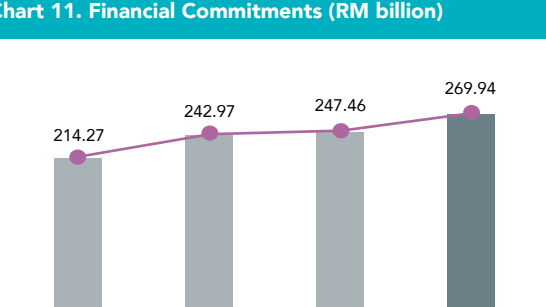


Chart 12. Statutory Guarantees (RM billion)

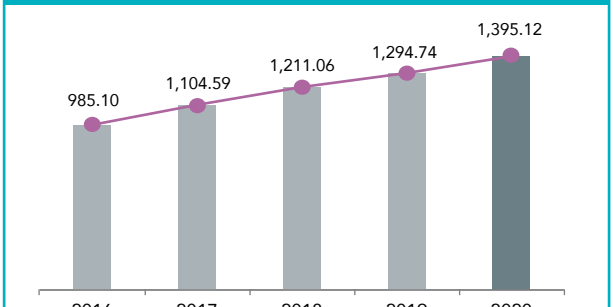


Chart 13. Other Liabilities (RM million)

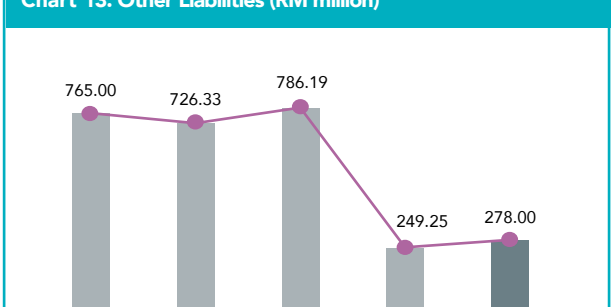
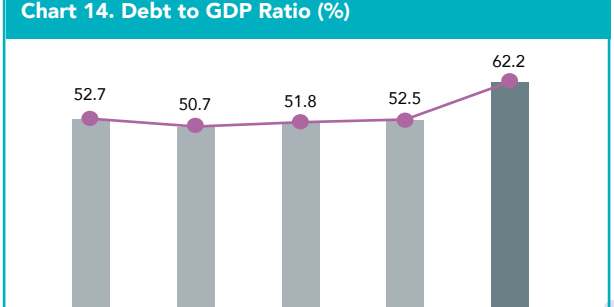


Chart 14. Debt to GDP Ratio (%)



GOVERNMENT OF MALAYSIA

ACCOUNTANT GENERAL OF MALAYSIA'S REPORT

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

ACCOUNTANT GENERAL OF MALAYSIA'S REPORT

FEDERAL GOVERNMENT'S FINANCIAL PERSPECTIVE

In 2020, most countries, including Malaysia, have been battling against pandemic COVID-19 by balancing the needs to protect the livelihood of the people and the economy. As a result, the Federal Government's financial performance, specifically revenue collection, was affected due to several factors, namely the implementation of the Movement Control Order (MCO), several tax incentives, and lower crude oil prices. This prolonged pandemic has resulted in the COVID-19 crisis, which necessitated the Government to make substantial fiscal injections to cushion the impact on the vulnerable groups and stimulate economic recovery.

REVISION	PERCENTAGE
OPERATING AND DEVELOPMENT EXPENDITURES' BUDGET	▼ 6.56%
REVENUE ESTIMATION	▼ 7.06%

Responding to this situation, the Government revised its initial budgets and reprioritized expenditures based on the current needs and urgency of the nation. The approved 2020 Budget dated 28 November 2019, with an initial allocation of RM299.02 billion for Operating and Development Expenditures, was downward revised by 6.56% to RM279.41 billion. In addition, the original estimation of the Federal Government's revenue amounting to RM244.53 billion was decreased by 7.06% to RM227.27 billion due to this pandemic.

The Government took proactive action by allocating a total of RM45 billion of fiscal injection through the COVID-19 Fund, a dedicated trust fund to implement programs and projects under the stimulus packages and economic recovery plan. In such a crisis, the Government must implement an extraordinary fiscal response to deal with it effectively.

FISCAL INJECTION

RM45 BILLION

STATUTORY DEBT LIMIT

55% → 60%

Hence, to provide adequate fiscal space, the Government has temporarily increased the statutory debt limit from 55% to 60% of Gross Domestic Product (GDP) until the end of 2022. This initiative will enable the Government to raise additional funds through Domestic Loans to implement economic stimulus packages and economic recovery plans. This increase led to Domestic Loan's position for 2020 stood at RM851.28 billion. Further details on the impact of COVID-19 are explained in the **COVID-19 Pandemic Impact Report On The Federal Government's Financial Position And Performance**.

The high level of commitment by the Government through holistic policies and initiatives has contributed to the resilience of the Federal Government's financial position of 2020 despite the country facing greater challenges as a result of the COVID-19 pandemic. Nevertheless, the Government recognizes the vital need to maintain fiscal discipline and public financial accountability in battling against these major challenges.

FEDERAL GOVERNMENT'S FINANCIAL REVIEW AND ANALYSIS

The Financial Statements for the year ended 31 December 2020 were prepared and submitted to the Auditor General on 5 March 2021. Following the provisions of the Audit Act 1957 [Act 62], the Auditor-General audited the Financial Statements 2020 and issued the Auditor General's Certificate on 20 September 2021.

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), which includes the analysis of the following Statements:

i. Statement of Financial Position;

ii. Statement of Cash Receipts and Payments; and

iii. Statement of Memorandum Accounts.

STATEMENT OF FINANCIAL POSITION

The Statement of Financial Position of Federal Government presents Public Monies that comprise Cash and Investments held for the Consolidated Fund. The Consolidated Fund is divided into three (3) accounts, namely Consolidated Revenue Account, Consolidated Loan Account, and Consolidated Trust Account. In accordance with the modified cash basis applied by the Federal Government, only excess funds and certain trust accounts are presented in the Statement of Financial Position. Other investments are reported in the Statement of Memorandum Accounts with detailed information presented in the Notes to the Financial Statements.

PUBLIC MONIES

Public Monies consist of Cash and Investment. In 2020, Public Monies stood at RM66,094 million, increased by RM6,863 million (11.59%) compared to 2019, which amounted to RM59,231 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 enough liquidity to cover daily expenses.

Overall, the Cash balance in 2020 increased by RM5,533 million (26.99%) compared to the balance in 2019. The comparison of the Federal Government Cash balances for 2020 and 2019 is shown in **Table 1**.

In 2020, Cash at Bank comprised Current Accounts amounting to RM9,310 million (39.81%) and Fixed Deposit Accounts with a maturity period of three (3) months and below amounting to RM14,076 million (60.19%).

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

Investments

The Investments position of the Federal Government comprises Trust Fund Investments of 83.09% and General Investments of 16.91%. The breakdown of Federal Government Investments by category for 2020 is shown in **Chart 1**.

The reported values of Federal Government Investments are investments made from the excess funds of the Consolidated Fund. In 2020, there was an increase in a total investment of RM1,330 million (3.43%) compared to 2019, which amounted to RM38,734 million. Details of the types of Federal Government Investments instrument by category and comparison for 2020 and 2019 are shown in **Table 2**.

Trust Fund Investments

In 2020, Trust Fund Investments increased by RM7,087 million (27.05%) to RM33,290 million compared to RM26,203 million in 2019. There was a significant increase of RM10,043 million (100%) involving Domestic Long-Term Deposits for More Than 12 Months to cover the payment of Government commitments. Assets Recovery Trust Fund fully contributed to the increase. In addition, Domestic Short-Term Deposits for More Than 3 - 12 Months recorded a decrease of RM3,433 million (33.78%) to meet the Federal Government's cash flow needs. The position of Trust Fund Investments by types of instrument for a five (5)-year period is shown in **Chart 2**.

General Investments

In 2020, General Investments decreased by RM5,757 million (45.94%) to RM6,774 million compared to RM12,531 million in 2019. This decrease was due to the reduction in Domestic Short-Term Deposits Over 3 - 12 Months to meet the cash flow needs to finance day-to-day operations. Domestic Unquoted Securities and Miscellaneous Investments remained unchanged in 2020. The position of General Investments by types of instrument for a five (5)-year period is shown in **Chart 3**.

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

Table 1 : The Comparison Of Federal Government Cash Balances For 2020 And 2019

Cash	Year		Increase/(Decrease)	
	2020	2019		
	RM Million	RM Million	RM Million	%
Cash at Bank	23,386	19,723	3,663	18.57
Cash in Transit	2,641	771	1,870	242.54
Cash in Hand	3	3	-	-
Grand Total	**26,030**	**20,497**	**5,533**	**26.99**

Table 2 : The Comparison Of Federal Government Investments For 2020 And 2019

Investment	Book Value		Increase/(Decrease)	
	2020	2019		
	RM Million	RM Million	RM Million	%
Trust Fund Investments				
Domestic Short-Term Deposits for More Than 3 - 12 Months	6,731	10,164	(3,433)	(33.78)
Domestic Long-Term Deposits for More Than 12 Months	10,043	-	10,043	100.00
Foreign Government Debt Securities	5,230	4,158	1,072	25.78
Malaysian Government Debt Securities	1,863	1,974	(111)	(5.62)
Foreign Corporate Debt Securities	2,473	3,295	(822)	(24.95)
Domestic Corporate Debt Securities	4,465	3,829	636	16.61
Foreign Quoted Securities	-	122	(122)	(100.00)
Domestic Quoted Securities	2,045	2,221	(176)	(7.92)
Domestic Unquoted Securities	440	440	-	-
Total Trust Fund Investments	**33,290**	**26,203**	**7,087**	**27.05**
General Investments				
Domestic Short-Term Deposits for More Than 3 - 12 Months	55	5,812	(5,757)	(99.05)
Domestic Unquoted Securities	6,718	6,718	-	-
Miscellaneous	1	1	-	-
Total General Investments	**6,774**	**12,531**	**(5,757)**	**(45.94)**
Grand Total	**40,064**	**38,734**	**1,330**	**3.43**

Chart 1

The Federal Government Investments By Category

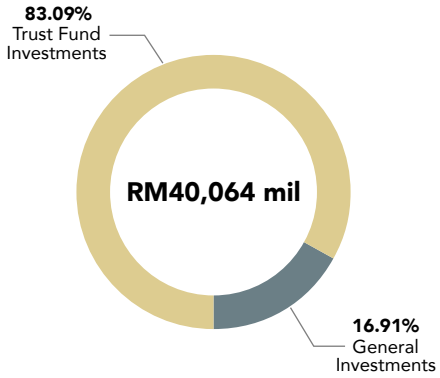


Chart 2

The Trust Fund Investments By Types Of Instrument

(RM mil)

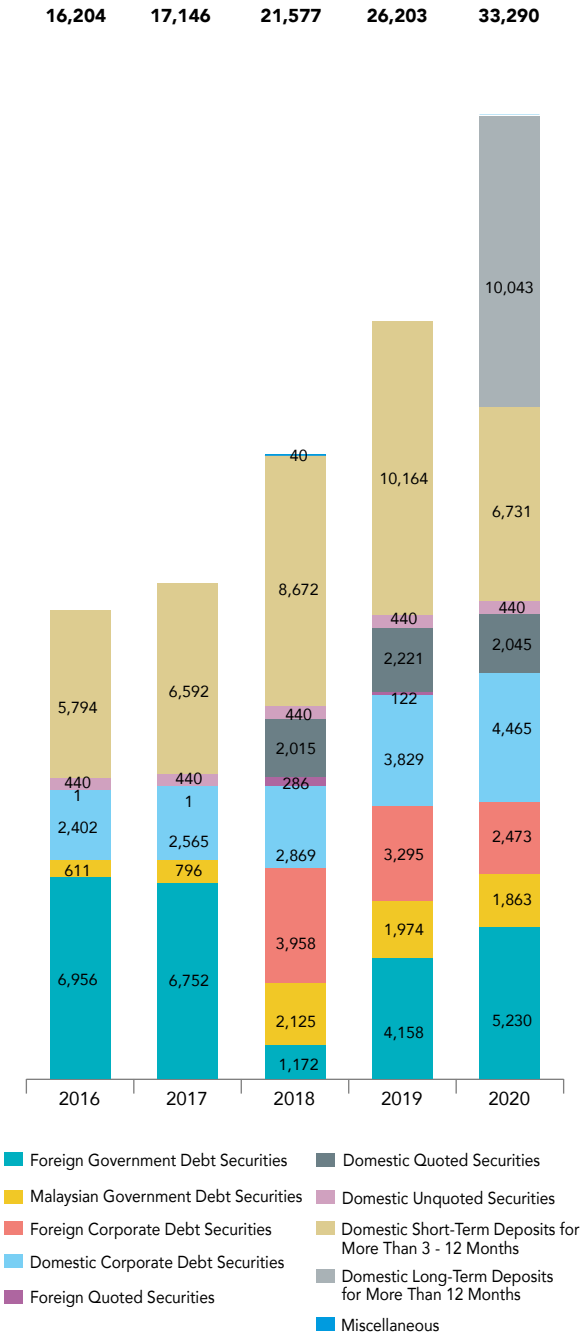
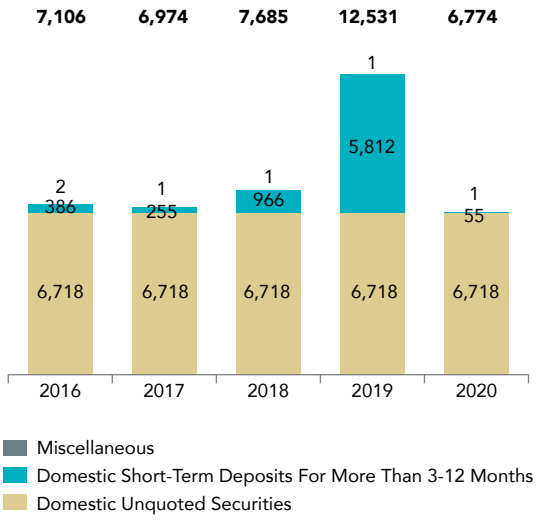


Chart 3

The General Investments By Types Of Instrument

(RM mil)



CONSOLIDATED REVENUE ACCOUNT

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

Revenues

Federal Government Revenues consist of Tax Revenue, Non-Tax Revenue, Non-Revenue Receipts, and Revenue from Federal Territories. Federal Government Revenues in 2020 were projected to decrease to RM244,530 million compared to a total collection in 2019 due to lower tax collection expectations. This prolonged pandemic COVID-19 had forced the Government to revised downward its original estimation of RM244,530 million by RM17,260 million (7.06%) to RM227,270 million. In 2020, The Federal Government's actual revenue performance was 99.03% compared to the revised estimation.

REVISION OF REVENUE ESTIMATION
▼ 7.06%

In 2020, Federal Government Revenues decreased by RM39,340 million (14.88%) to RM225,075 million compared to the 2019 collection of RM264,415 million. This substantial reduction in revenues was due to a decrease in Tax Revenue collection. The comparison of Federal Government Revenues for 2020 and 2019 by category is shown in **Table 3**.

Tax Revenue of RM154,398 million (68.60%) was the primary revenue of the Federal Government, followed by Non-Tax Revenue of RM62,046 million (27.57%), Non-Revenue Receipts of RM7,954 million (3.53%), and Revenue from Federal Territories of RM677 million (0.30%). The breakdown of Federal Government Revenues for 2020 is shown in **Chart 4.**

Tax Revenue for 2020 comprised direct tax collection of RM112,511 million and indirect tax of RM41,887 million with a composition of 72.87% and 27.13% of the total Tax Revenue, respectively. Direct tax remained the major contributor, which included companies income tax, individual income tax, and petroleum income tax. The comparison of material Tax Revenue for 2020 and 2019 is shown in **Table 4.**

The companies income tax collection decreased significantly by RM13,686 million (21.47%) compared to last year. This reduction was partly due to the implementation of several tax measures under the economic stimulus packages. In addition, the significant downward trend also involved petroleum income tax collection due to lower prices of world crude petroleum and lesser demand for the commodity, which decreased by RM8,011 million (38.55%) compared to 2019. On the other hand, individual income tax collection recorded a slight increase of RM273 million (0.71%) even though higher retrenchment, salary reductions, and unpaid leave were offered by employers. Further details on the companies income tax, individual income tax, and petroleum income tax are explained in the **COVID-19 Pandemic Impact Report On The Federal Government's Financial Position And Performance**.

The material components of other direct taxes, stamp duty collection, and Real Property Gains Tax (RPGT) recorded reductions of RM707 million (11.38%) and RM113 million (6.28%) compared to the previous year. The reduction in these two types of taxes indicates lower profits in the property market in 2020 compared to 2019 due to the economic slowdown. In addition, the Government also provided tax measures through the National Economic Recovery Plan (PENJANA), namely RPGT exemption for the disposal of residential houses, which also contributed to the decline in RPGT revenue collection.

Indirect Tax Revenue in 2020 amounted to RM41,887 million, dropped by RM3,956 million (8.63%) compared to 2019's collection amounted to RM45,843 million. This reduction was partly contributed by export duties collection that decreased by RM380 million (33.75%) due to the average annual fall in world crude oil as well as declining commodity production and demand because of the implementation of MCO at the global level to curb the COVID-19 pandemic. This also indirectly affected the collection of import duties that decreased by RM387 million (14.16%). Excise duties collection was also affected by a decrease of RM656 million (6.24%) compared to 2019's collection due to slower demand for complete-built-up vehicles (CBU) and cigarettes. Sales tax on domestic manufactured goods recorded a slight increase of RM49 million (0.76%) in 2020 even though there was a reduction in sales tax collection on passenger vehicles of RM854 million following the sales tax exemption for passenger vehicles starting in June 2020. This small impact was supported by a significant increase of RM1,511 million involving petrol and diesel sales tax to RM1,512 million compared to RM0.65 million in 2019.

Non-Tax Revenue in 2020 recorded a significant decrease of RM17,779 million (22.27%) to RM62,046 million compared to RM79,825 million in 2019. This decrease was mainly due to the reduction in interest and returns on investments of RM13,991 million (23.30%) compared to 2019. The total dividend received from *Petroliam Nasional Berhad (PETRONAS)* in 2020 was RM34,000 million, lower than RM54,000 million in 2019. Nevertheless, without considering the special dividend element in 2019 of RM30,000 million, the dividend receipt in 2020 was RM10,000 million higher which was a special payment mainly from the disposal of investments in 2019.

Revenue collection from licenses, registration fees, and permits in 2020 dropped by RM3,568 million (24.61%) compared to the previous year. This decrease was partly due to the reduction in petroleum royalty receipts of RM1,586 million (27.40%), making the amount collected in 2020 RM4,202 million compared to RM5,788 million in 2019.

In addition, the decrease was also contributed by a significant reduction in levy revenue collection on foreign workers of RM1,196 million (39.95%) to RM1,798 million compared to RM2,994 million in 2019. This decrease was partly due to the enforcement of restrictions on national borders to curb the spread of the COVID-19. On top of that, another factor that contributed to the downward trend was the Government's initiative through the Additional *Prihatin* Small-To-Medium Enterprise (SME) Economic Stimulus Package (PRIHATIN SME+) that allowed 25% reduction in foreign workers levy payments to all companies whose workers' permits expired on April 1 to December 31, 2020.

Revenue from the exploration of oil and gas Malaysia - Thailand Joint Authority (MTJA) also showed a slight decrease of RM49 million (2.90%) to RM1,642 million compared to RM1,691 million in 2019. The comparison of material Non-Tax Revenue for 2020 and 2019 is shown in **Table 5**.

Non-Revenue Receipts for 2020 increased by RM4,662 million (141.62%) to RM7,954 million compared to RM3,292 million in 2019. This increase was partly contributed by the receipts from government agencies that increased by RM4,091 million (333.14%), particularly from the Retirement Fund (Incorporated) (KWAP) of RM5,000 million contribution in 2020 to finance part of the retirement payments to civil servants.

Revenue from Federal Territories decreased by RM55 million (7.51%) to RM677 million compared to RM732 million in 2019. This trend was due to the decrease in tax revenue from Federal Territories by RM49 million compared to last year, notably contributed by the lower premium collection and land tax amounting to RM578 million compared to 2019, which amounted to RM625 million.

The comparison of significant Non-Revenue Receipts and Revenue from Federal Territories for 2020 and 2019 is shown in **Table 6**.

The Federal Government Revenues by category for a five (5)-year period is shown in **Chart 5.**

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

Operating Expenditures

The purpose of Operating Expenditures consists of Charged Expenditures and Supply Expenditures. In 2020, the Federal Government revised downward its Operating Expenditures' original budget by RM14,300 million (5.93%) from RM241,020 million to RM226,720 million. The revised budget was lower than the original budget due to savings involving fuel subsidies because of lower world crude oil prices and lesser grants given to statutory bodies with high reserves. In addition, the Government also obtained savings through expenditures on supplies and services, especially involving repairs and maintenance as well as professional services, and reclassification of some development-related items to provisions under Development Expenditures. In 2020, the Federal Government Operating Expenditures' performance was 99.27%, or a total of RM225,075 million compared to the revised budget, including a transfer of RM475 million to the Development Fund.

REVISION OF OPERATING EXPENDITURES BUDGET

▼ 5.93%

Total Operating Expenditures was RM224,600 million, excluding a transfer to the Development Fund. Most of the expenditures were used for grants and fixed charges, namely grants to the state government, national debt payments, pensions, gratuities, and cash award in lieu of accumulated leave. The highest expenditures based on the

purpose of expenditure involved the Ministry of Education RM50.91 billion (22.67%), Charges on Account of Public Debt RM34.49 billion (15.36%), and the Ministry of Health RM27.01 billion (12.03%). These expenditures decreased by RM38,743 million (14.71%) compared to RM263,343 million in 2019. The breakdown of Federal Government Operating Expenditures for 2020 is shown in **Chart 6**.

In 2020, Charged Expenditures amounted to RM67,241 million, 29.87% of the total Operating Expenditures. A substantial amount of these Charged Expenditures was for Charges on Account of Public Debt amounting to RM34,495 million or 51.30% of the total Charged Expenditures.

Supply Expenditures accounted for 70.13% of Operating Expenditures with a total of RM157,834 million in 2020. The Ministry of Education still recorded the highest expenditures, RM50,912 million (32.26%), followed by the Ministry of Health, RM27,010 million (17.11%) of the total Supply Expenditures. The comparison of Federal Government Operating Expenditures by category for 2020 and 2019 is shown in **Table 7**.

Emolument expenditure increased by RM2,462 million (3.06%) to RM82,996 million compared to RM80,534 million in 2019. This increase was due to the increment of annual salaries and special payments.

Supplies and Services expenditure decreased by RM2,184 million (6.93%) to RM29,323 million compared to RM31,507 million in 2019. This lower expenditure was contributed by savings mainly from expenditure involving repairs and maintenance.

Assets expenditure showed a small decrease of RM139 million (18.05%) to RM631 million compared to RM770 million in 2019. A substantial amount of these expenditures involved the purchase of equipment and tools for the Ministry of Health and the Ministry of Education.

Grants and Fixed Charges with a total of RM110,688 million were the largest component of Operating Expenditures. These expenditures decreased by RM38,089 million (25.60%) compared to RM148,777 million in 2019 due to the absence of one-off tax refund in 2020 compared to RM37,000 million in 2019, which was partially funded by PETRONAS special dividend. Other grant expenditures included domestic grants of RM46,487 million, expenditures on interests, dividends, and national debt charges of RM35,155 million, pension and gratuity payments of RM27,033 million, and scholarships, bursaries and education assistance of RM1,570 million, as well as insurance and compensation claims of RM167 million.

Other Expenditures decreased by RM793 million (45.19%) to RM962 million compared to RM1,755 million in 2019. This decrease was due to a reduction in revenue refunds and write-offs of RM238 million (26.68%), which was RM654 million in 2020 compared to RM892 million in the previous year. In addition, the significant decrease in tax and miscellaneous expenditures of RM555 million (64.39%) to RM307 million compared to RM862 million in 2019 also contributed to the downward trend in Other Expenditures.

Based on the Operating Expenditures by sector, the social sector still recorded the highest expenditures, which was RM94,740 million (42.18%). The comparison of Federal Government Operating Expenditures by sector for 2020 and 2019 is shown in **Table 8**.

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

Table 3 : The Comparison Of Federal Government Revenues By Category For 2020 And 2019

Revenue	Year				Increase/ (Decrease)	
	2020		2019			
	RM Million	%	RM Million	%	RM Million	%
Tax Revenue	154,398	68.60	180,566	68.29	(26,168)	(14.49)
Non-Tax Revenue	62,046	27.57	79,825	30.19	(17,779)	(22.27)
Non-Revenue Receipts	7,954	3.53	3,292	1.25	4,662	141.62
Revenue from Federal Territories	677	0.30	732	0.27	(55)	(7.51)
Grand Total	**225,075**	**100**	**264,415**	**100**	**(39,340)**	**(14.88)**

Table 4 : The Comparison Of Significant Tax Revenue For 2020 And 2019

Tax Revenue	Year		Increase/ (Decrease)	
	2020	2019		
	RM Million	RM Million	RM Million	%
Direct Tax	**112,511**	**134,723**	**(22,212)**	**(16.49)**
Income tax	**104,884**	**126,507**	**(21,623)**	**(17.09)**
Companies Income Tax	50,065	63,751	(13,686)	(21.47)
Individual Income Tax	38,953	38,680	273	0.71
Petroleum Income Tax	12,772	20,783	(8,011)	(38.55)
Various Income Taxes	3,094	3,293	(199)	(6.04)
Others Direct Taxes	**7,627**	**8,216**	**(589)**	**(7.17)**
Stamp Duty	5,506	6,213	(707)	(11.38)
Real Property Gains Tax	1,687	1,800	(113)	(6.28)
Various Other Direct Taxes	434	203	231	113.79
Indirect Tax	**41,887**	**45,843**	**(3,956)**	**(8.63)**
Export Duties	746	1,126	(380)	(33.75)
Import Duties	2,346	2,733	(387)	(14.16)
Excise Duties	9,855	10,511	(656)	(6.24)
Sales Tax on Locally Manufactured Goods	6,494	6,445	49	0.76
Service Tax	12,006	12,283	(277)	(2.26)
Various Indirect Taxes	10,440	12,745	(2,305)	(18.09)

Table 5 : The Comparison Of Significant Non-Tax Revenue For 2020 And 2019

Non-Tax Revenue	Year		Increase/ (Decrease)	
	2020	2019		
	RM Million	RM Million	RM Million	%
Licenses, Registration Fees and Permits	10,931	14,499	(3,568)	(24.61)
Interest and Returns on Investments	46,067	60,058	(13,991)	(23.30)
Exploration of Oil Activities and Gas MTJA	1,642	1,691	(49)	(2.90)
Miscellaneous Non -Tax Revenue	3,406	3,577	(171)	(4.78)

Table 6 : The Comparison Of Significant Non-Revenue Receipts And Revenue From Federal Territories For 2020 And 2019

Description	Year		Increase/ (Decrease)	
	2020	2019		
	RM Million	RM Million	RM Million	%
Non-Revenue Receipts	**7,954**	**3,292**	**4,662**	**141.62**
Receipts from Government Agencies	5,319	1,228	4,091	333.14
Various Non-Revenue Receipts	2,635	2,064	571	27.66
Revenue from Federal Territories	**677**	**732**	**(55)**	**(7.51)**
Tax Revenue from Federal Territories	618	667	(49)	(7.35)
Non-Tax Revenue from Federal Territories	59	65	(6)	(9.23)

Table 7 : The Comparison Of Federal Government Operating Expenditures By Category For 2020 And 2019

Operating Expenditures	Year				Increase/ (Decrease)	
	2020		2019			
	RM Million	%	RM Million	%	RM Million	%
Emolument	82,996	36.95	80,534	30.58	2,462	3.06
Supplies and Services	29,323	13.06	31,507	11.96	(2,184)	(6.93)
Assets	631	0.28	770	0.29	(139)	(18.05)
Grants and Fixed Charges	110,688	49.28	148,777	56.50	(38,089)	(25.60)
Other Expenditures	962	0.43	1,755	0.67	(793)	(45.19)
Grand Total	**224,600**	**100**	**263,343**	**100**	**(38,743)**	**(14.71)**

Table 8 : The Comparison Of Federal Government Operating Expenditures By Sector For 2020 And 2019

Operating Expenditures	Year				Increase/ (Decrease)	
	2020		2019			
	RM Million	%	RM Million	%	RM Million	%
Economy	16,737	7.45	15,605	5.93	1,132	7.25
Social	94,740	42.18	93,494	35.50	1,246	1.33
Safety	24,790	11.04	23,429	8.90	1,361	5.81
General Administration	13,675	6.09	16,901	6.42	(3,226)	(19.09)
Specific Charges	61,598	27.43	58,580	22.24	3,018	5.15
Transfer Payment	13,060	5.81	55,334	21.01	(42,274)	(76.40)
Grand Total	**224,600**	**100**	**263,343**	**100**	**(38,743)**	**(14.71)**

Chart 4

The Breakdown Of Federal Government Revenues

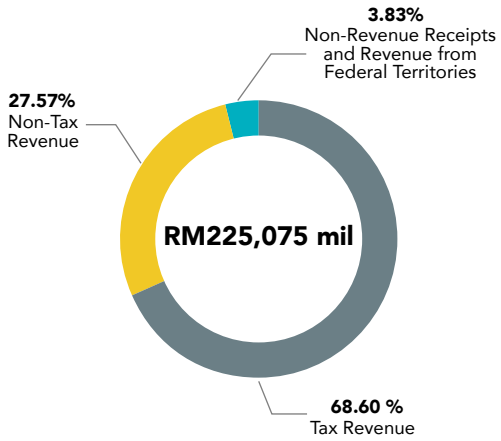


Chart 5

The Federal Government Revenues By Category
(RM mil)

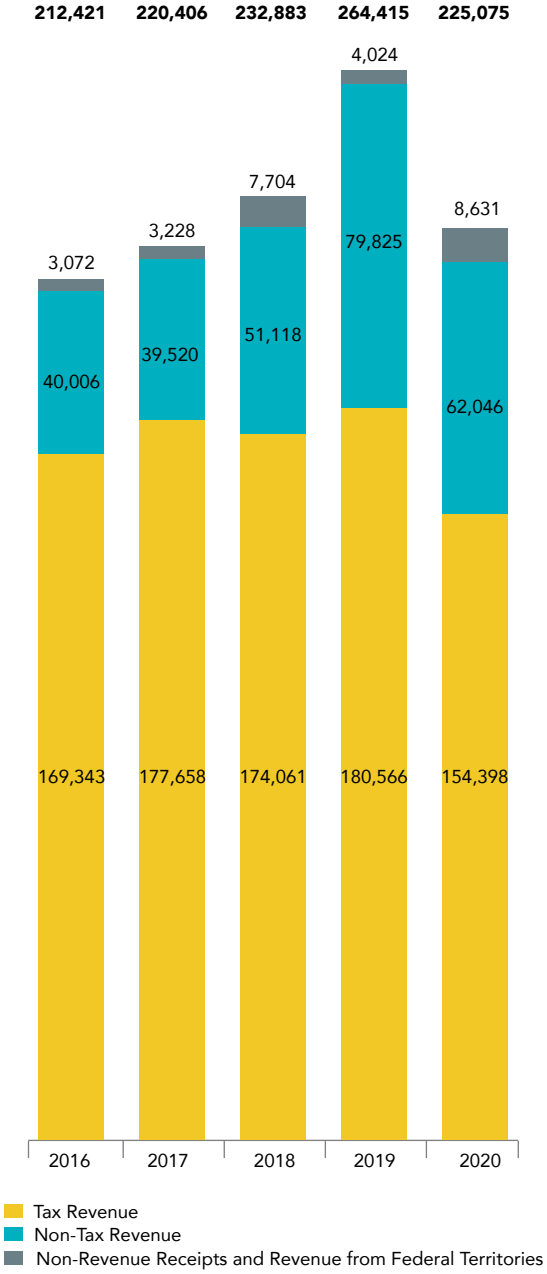
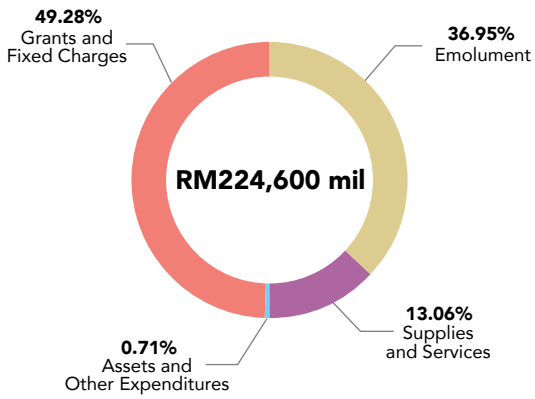


Chart 6

The Breakdown Of Federal Government Operating Expenditures



CONSOLIDATED LOAN ACCOUNT

In 2020, the Federal Government continued to focus on domestic resources in lending to reduce foreign exchange rate risk exposure for accommodating all the development activities planned, and to implement stimulus and economic recovery packages due to the COVID-19 pandemic. The loan position made from domestic and foreign sources for 2020 is shown in **Table 9.**

The comparison of Federal Government net loans by category for a five (5)-year period is shown in **Chart 7.**

Domestic Loans

Domestic Loans instruments comprise the issuance of debt securities are shown below:

i. Treasury Bill - issued under Treasury Bills Act (Local) 1946 [Act 188];

ii. Islamic Treasury Bill - issued under Government Funding Act 1983 [Act 275];

iii. Government Investment Issues – issued under Government Funding Act 1983 [Act 275];

iv. Malaysian Government Securities – issued under Loan (Local) Act 1959 [Act 637]; and

v. Sukuk - issued under Government Funding Act 1983 [Act 275].

In 2020, net Domestic Loans amounted to RM96,827 million, a significant increase of RM48,295 million (95.51%) compared to RM48,532 million in the previous year. This significant increase was partly intended to fund the COVID-19's fiscal injection in resolving the crisis. In addition, the Government also issued *Prihatin* Sukuk amounting to RM666 million to finance the COVID-19 crisis mitigation initiative. In 2020, a total of RM38,020 million channeled to the COVID-19 Fund, which was established to fund stimulus packages and economic recovery plan. The position of domestic loans by instrument is shown in **Table 10**.

Treasury Bill Instruments, Government Investment Issues, and Malaysian Government Securities that had been issued were also used to finance and redeem the respective instruments, which had matured in 2020.

The smooth implementation of the COVID-19 stimulus and economic recovery packages depends on adequate fiscal space. Hence; the Government gazetted Temporary Measures for Government Financing (Coronavirus Disease 2019 (COVID-19)) 2020 to allow statutory debt limit under the Loan (Local) Act 1959 [Act 637] and the Government Funding Act 1983 [Act 275] to be increased from 55% to 60% of Gross Domestic Product (GDP) temporarily until the end of 2022. This action is aimed to ensure the people's safety and survival and provided the economy's robustness during implementing a series of MCO, which began in March 2020. At the end of 2020, the total ceiling for loans and issuance, as stated, did not exceed 60% of GDP.

Loans and Foreign Assistance

The Federal Government practices prudent debt management by controlling the augmentation on foreign debt in order to reduce its exposure to foreign exchange risk. Instruments of Loans and Foreign Assistance consist of:

i. Foreign Sukuk - issued under the External Loans Act 1963 [Act 403];

ii. Multilateral Loans - subject to several acts including:

   a. Loan Act (Islamic Development Bank) 1977 [Act 187];
   b. Loan Act (Asian Development Bank) 1968 [Act 410];

iii. Bilateral Loans - subject to the External Loans Act 1963 [Act 403]; and

iv. Bonds - issued under the External Loans Act 1963 [Act 403].

In 2020, there were no new loans and foreign assistance made by the Federal Government. Meanwhile, project loans were made through the withdrawal of existing project loans from bilateral sources. The Loans and Foreign Assistance by category for 2020 is shown in **Table 11**.

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

Table 9 : The Consolidated Loan Account For 2020

Description	Loan Receipts	Composition	Loan Repayments	Composition	Total Net Loans/ (Repayments)
	RM Million	%	RM Million	%	RM Million
Domestic	194,555	100	(97,728)	99.66	96,827
Foreign	-	-	(331)	0.34	(331)
Grand Total	**194,555**	**100**	**(98,059)**	**100**	**96,496**

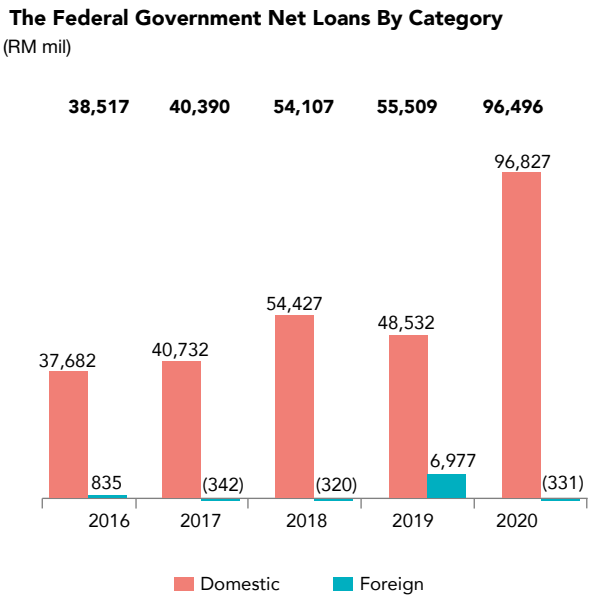
Table 10 : The Domestic Loans By Instrument For 2020

Domestic Loans	Loan Receipts	Loan Repayments	Total Net Loans/ (Repayments)
	RM Million	RM Million	RM Million
Treasury Bill	31,601	(20,731)	10,870
Government Investment Issues	81,797	(40,000)	41,797
Malaysian Government Securities	80,491	(34,297)	46,194
Sukuk	666	(2,700)	(2,034)
Grand Total	**194,555**	**(97,728)**	**96,827**

Table 11 : The Loans And Foreign Assistance By Category For 2020

Description	Loan Receipts	Loan Repayments	Total Net Loans/ (Repayments)	Com-position
	RM Million	RM Million	RM Million	%
Market Loan	-	-	-	-
Foreign Assistance				
- Multilateral Loan	-	(69)	(69)	20.85
- Bilateral Loan	-	(262)	(262)	79.15
Grand Total	-	**(331)**	**(331)**	**100**

Chart 7



CONSOLIDATED TRUST ACCOUNT

In 2020, the Consolidated Trust Account stood at RM54,231 million compared to RM31,090 million in the previous year. This increase was closely related to the Government Trust Funds accumulated balance, which increased by RM12,295 million (117.90%) to RM22,723 million compared to RM10,428 million in 2019. Meanwhile, the Public Trust Fund's accumulated balance increased by RM10,578 million (111.42%), from RM9,494 million in 2019 to RM20,072 million in 2020. The Deposit Account recorded a slight increase of RM268 million (2.40%) from RM11,168 million in 2019 to RM11,436 million in 2020.

The comparison of Consolidated Trust Account by component for 2020 and 2019 is shown in **Chart 8**.

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

Government Trust Fund

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 consist of the Development Fund, COVID-19 Fund, a new trust fund and Miscellaneous Government Trust Funds.

COVID-19 FUND
GAZETTED : 26 OCTOBER 2020
IN FORCE : 3 YEARS
BALANCE AS AT 2020 : RM0.76 MILLION

In addressing the current crisis, the COVID-19 Fund was gazetted on 26 October 2020 with an effective period of three (3) years ending 31 December 2022. This new trust fund aims to ensure more systematic monitoring and transparent reporting for the implementation of the programs and projects under the economic stimulus and recovery packages. As of 31 December 2020, the COVID-19 Fund had a balance of RM0.76 million.

The increase in the accumulated balance of the Government Trust Fund by RM12,295 million (117.90%) was closely related to the rise in the Development Fund of RM11,445 million (46.34%) to a debit balance of RM13,255 million compared to a debit balance of RM24,700 million in 2019. The balance of Miscellaneous Government Trust Funds showed an increment of RM848 million (2.41%) to RM35,977 million in 2020 compared toRM35,129 million in 2019.

Development Fund

The Development Fund is a Government Trust Fund established under the Development Fund Act 1966 [Act 406] for national economic developments. In 2020, the accumulated deficit of the Development Fund showed a decrease of RM11,445 million (46.34%) to RM13,255 million compared to RM24,700 million in 2019. The higher 2020 receipts contributed to the decline in the Development Fund's deficit of RM5,546 million (9.69%), with a total of RM62,805 million compared to RM57,259 million in 2019. In addition, Development Expenditures amounting to RM51,360 million, which was lower than RM54,173 million in 2019, also contributed to the reduction in the accumulated deficit.

Development Fund Receipts

Receipts of Development Fund consist of transfers from the Consolidated Loan Account amounted to RM61,071 million, loans repayment amounted to RM1,180 million, contribution from the Consolidated Revenue Account amounted to RM475 million, and miscellaneous receipts amounted to RM79 million. The breakdown of Development Fund receipts for 2020 is shown in **Chart 9.**

Development Expenditures

In 2020, the revised budget for the Federal Government Development Expenditures was RM52,689 million, RM5,311 million (9.16%) lower than the original budget of RM58,000 million (including contingency savings of RM2 billion). The downward revision was due to several projects' deferment and slower progress during the MCO. Nevertheless, the lower Development Expenditures were partially offset by reclassification of development-related items from Operating Expenditures.

Development Expenditures amounted to RM51,360 million in 2020, decreased by RM2,813 million (5.19%) compared to RM54,173 million in 2019. From this amount, direct expenditure was RM49,331 million, and loan expenditure amounted to RM2,029 million.

The comparison of Federal Government Development Expenditures for a five (5)-year period is shown in **Chart 10**.

Direct expenditure of Development Expenditures decreased by RM2,727 million (5.24%) to RM49,331 million in 2020 compared to RM52,058 million in 2019. Meanwhile, Development Expenditures on loan expenditure to public sector agencies decreased by RM86 million (4.07%) to RM2,029 million in 2020 compared to RM2,115 million in 2019. Ministries with the highest amount of expenditures were the Ministry of Finance (RM9,320 million), Ministry of Works (RM5,579 million), Ministry of Rural Development (RM5,158 million), Prime Minister's Department (RM5,059 million), Ministry of Health (RM3,834 million), Ministry of Transport (RM3,283 million), Ministry of Defence (RM3,148 million) and Ministry of Education (RM2,695 million).

The comparison of Federal Government Development Expenditures by sector for 2020 and 2019 is shown in **Table 12**.

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 this fund are transfers from the Consolidated Loan Account.

In 2020, the balance of COVID-19 Fund was RM761,369. Receipt for the COVID-19 Fund in 2020 amounted to RM38,020 million, while the expenditures amounted to RM38,019 million.

COVID-19 Fund Receipt

COVID-19 Fund receipts consisted of transfer from the Consolidated Loan Account amounting to RM38,020 million. This transfer was made in accordance with the COVID-19 Act, 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.

Expenditures For COVID-19 Fund

The total ceiling for 2020 was RM45 billion, which included the Economic Stimulus Package (PRE), the *Prihatin* Rakyat Economic Stimulus Package (PRIHATIN), the Additional *Prihatin* SME Economic Stimulus Package (PRIHATIN SME+), and the National Economic Recovery Plan (PENJANA). In 2020, a total of RM39,007 million was appropriated, and RM38,019 million was spent following the program's purpose as stipulated under the economic stimulus packages and economic recovery plan. Further details on the expenditures for COVID-19 Fund are explained in the **COVID-19 Pandemic Impact Report on The Federal Government's Financial Position And Performance.**

BPN
RM16,157 MILLION

From the total expenditures, RM16,157 million (42.50%) was for *Bantuan Prihatin Nasional* (BPN) to alleviate the people's burden, especially the low-income group facing the COVID-19 crisis. Meanwhile, RM12,960 million (34.90%) was spent for Wage Subsidy Program, Employment Retention Incentives, and Recruitment and Training Assistance. In an effort to drive the economic activities, RM2,910 million (7.65%) was spent on Small-Scale Projects and RM2,551 million (6.71%) for SME *Prihatin* Grants. The breakdown of Expenditures for COVID-19 Fund is shown in **Chart 11**.

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

Miscellaneous Government Trust Funds

Miscellaneous Government Trust Funds can be divided into five (5) main categories, which are:

i. Clearance Accounts;

ii. Trading Account;

iii. Loans Accounts;

iv. Contingencies Fund; and

v. Other Trust Funds established under Section 10, Financial Procedure Act 1957 [Act 61].

In 2020, the number of Miscellaneous Government Trust Fund account under supervision and management of the Federal Government was 133 accounts compared to 148 accounts in 2019. The balance of Miscellaneous Government Trust Funds showed an increment of RM848 million (2.41%) to RM35,977 million in 2020 compared to RM35,129 million in 2019. The Contingencies Fund largely contributed to this increase, which rose by RM779 million (108.04%) from RM721 million in 2019 to RM1,500 million in 2020.

The breakdown of Miscellaneous Government Trust Funds by category showed that most of the contributions were from Other Trust Funds amounting to RM20,219 million (56.20%). This was followed by the Clearance Account, which contributed RM11,116 million or 30.90% of the total balance of the Miscellaneous Government Trust Funds. Meanwhile, the rest consisted of Loan Account amounted to RM2,985 million (8.30%), Contingencies Fund of RM1,500 million (4.17%), and Trading Account of RM157 million (0.43%).

The balance of Miscellaneous Government Trust Funds by category for 2020 is shown in **Chart 12**.

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

Public Trust Funds

In 2020, the Federal Government supervised and managed 282 accounts of Public Trust Funds with an accumulated balance of RM20,072 million. This amount included General Trust Accounts with a total of RM16,659 million, and Special Trust Accounts amounted to RM3,413 million that showed an overall increase of RM10,578 million (111.42%) compared to RM9,494 million in 2019; which comprised General Trust Accounts and Special Trust Accounts of RM6,184 million and RM3,310 million, respectively.

The significant increase in the General Trust Account was contributed by the Asset Recovery Trust Account, which increased by RM10,781 million (1,548.99%) to RM11,477 million in 2020 from RM696 million in the previous year. This balance was a significant component of the Public Trust Fund in 2020 that constituted 57.18%. The Asset Recovery Trust Account was 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 largest component in the Special Trust Account category was the Bankruptcy Estate Trust Account, which recorded RM2,090 million in 2020. It constituted 61.24% of the Special Trust Account balance and 10.41% of the total Public Trust Account balance. The Bankruptcy Estate Trust Account was 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.

The balance of Public Trust Funds by category for 2020 is shown in **Chart 13**.

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

Deposit Accounts

In 2020, the total deposits held by the Government increased by RM268 million (2.40%) to RM11,436 million compared to RM11,168 million in 2019. The total deposits comprised General Deposits, RM11,303 million (98.84%), and Adjustment Deposits, RM133 million (1.16%).

The balance of Deposits by category for 2020 is shown in **Chart 14.**

A total of RM7,300 million or 64.58% of the accumulated balance of the General Deposit was contributed by the Deposit for Unclaimed Monies Account. Total unclaimed monies handed over and refunded in 2020 amounted to RM933 million and RM262 million, respectively, which increased by RM73 million (8.49%) and RM41 million (18.55%), compared to RM860 million and RM221 million in 2019. The comparison of total unclaimed monies handed over and refunded for 2020 and 2019 is shown in **Chart 15**.

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

Table 12 : The Comparison Of Federal Government Development Expenditures By Sector For 2020 And 2019

Development Expenditures	Year				Increase/ (Decrease)	
	2020		2019			
	RM Million	%	RM Million	%	RM Million	%
Economic	28,712	55.91	31,300	57.78	(2,588)	(8.27)
Social	13,827	26.92	14,483	26.74	(656)	(4.53)
Safety	5,785	11.26	5,614	10.36	171	3.05
General Administration	3,036	5.91	2,776	5.12	260	9.37
Grand Total	**51,360**	**100**	**54,173**	**100**	**(2,813)**	**(5.19)**

Chart 8

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

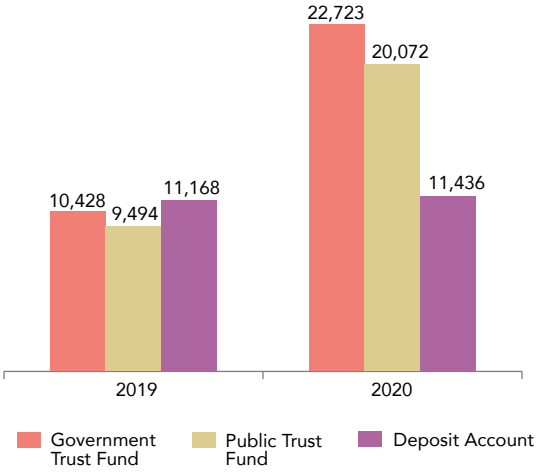


Chart 9

The Breakdown Of Development Fund Receipts

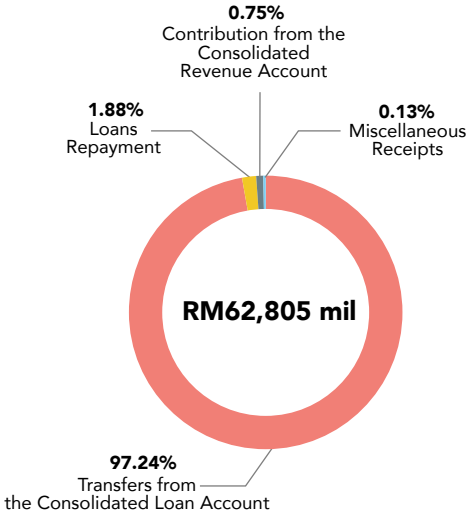


Chart 10

The Federal Government Development Expenditures
(RM mil)

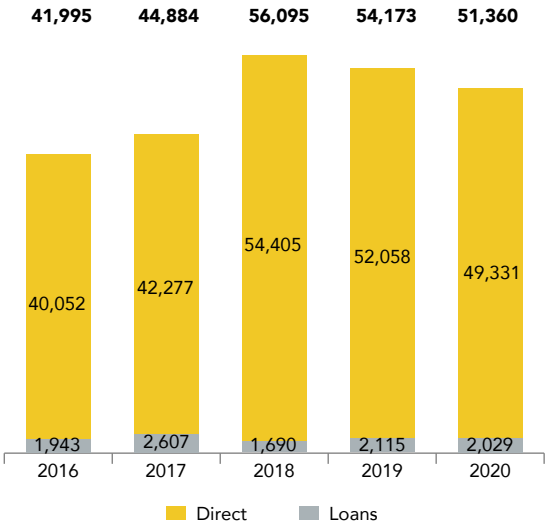


Chart 11

The Breakdown Of Expenditures For COVID-19 Fund

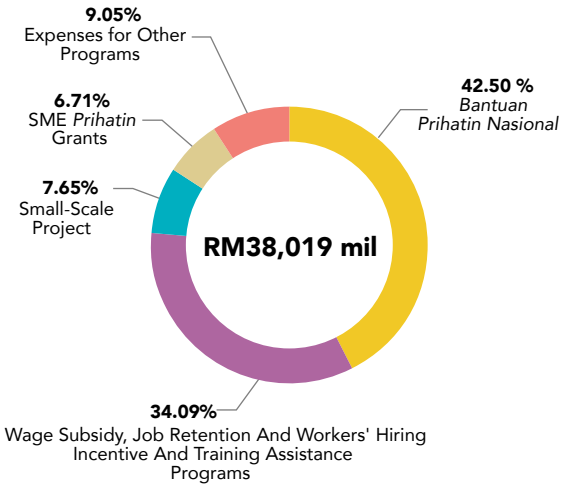


Chart 12

The Miscellaneous Government Trust Funds By Category

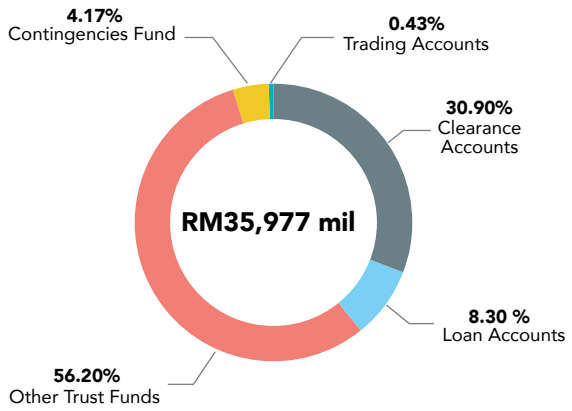


Chart 13

The Public Trust Funds By Category

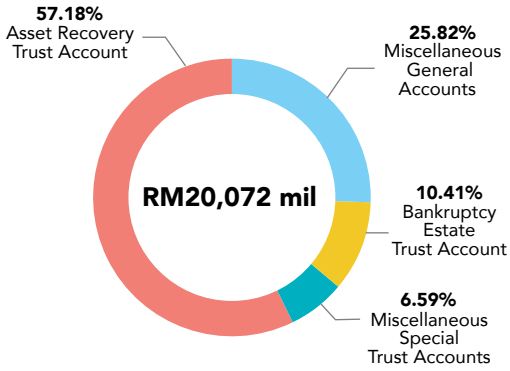


Chart 14

The Deposits By Category

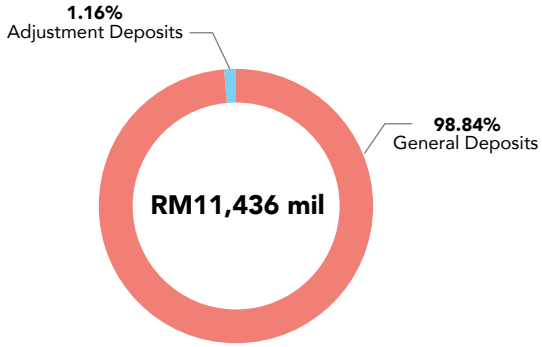
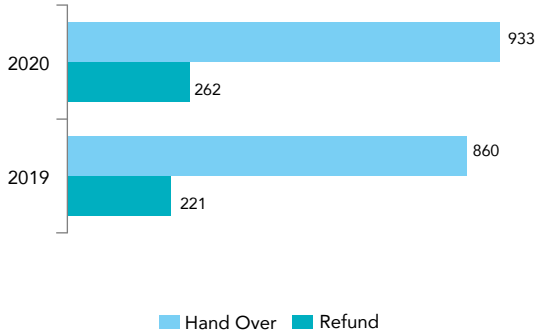


Chart 15

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 RM5,533 million (26.99%) in 2020 compared to 2019. This trend was due to total receipts of RM418,851 million exceeding total payments of RM413,318 million. The cash balance in 2020 was RM26,030 million.

Cash Receipts

Cash receipts amounted to RM418,851 million consisted of Revenue receipts, Loans, and Other Receipts (Capital Receipts and Trust Receipts). The cash receipts for 2020 are shown in **Chart 16**.

Cash Payments

Cash payments amounted to RM413,318 million consisted of Operating Expenditures, Development Expenditures, COVID-19 Expenditures, repayments of Loans and Foreign Assistance, and Other Expenditures (Capital Expenditure And Trust Expenditures). The cash payments for 2020 are shown in **Chart 17**.

The comparison of Federal Government's Statement of Cash Receipts and Payments for 2020 and 2019 is shown in **Table 13**.

Table 13 : The Comparison Of Federal Government's Statement Of Cash Receipts And Payments For 2020 And 2019

Description	2020	2019	Increase/(Decrease)	
	RM Million	RM Million	RM Million	%
Receipts				
Revenues	219,059	263,819	(44,760)	(16.97)
Loans and Foreign Assistance	194,555	138,559	55,996	40.41
Other Receipts	5,237	6,027	(790)	(13.11)
Total Receipts	**418,851**	**408,405**	**10,446**	**2.56**
Payments				
Operating Expenditures*	223,388	224,775	(1,387)	(0.62)
Development Expenditures	51,360	54,173	(2,813)	(5.19)
Expenditures for COVID-19 Fund	37,869	-	37,869	100.00
Loans and Foreign Assistance	98,059	83,050	15,009	18.07
Other Expenditures	2,642	49,558	(46,916)	(94.67)
Total Payments	**413,318**	**411,556**	**1,762**	**0.43**
Increase/(Decrease) of Cash	**5,533**	**(3,151)**	**8,684**	(275.60)
Cash as at 1 January	**20,497**	**23,648**	**(3,151)**	(13.32)
Cash as at 31 December	**26,030**	**20,497**	**5,533**	**26.99**

*Note: * Excluding transfer to the Development Fund*

Chart 16

Cash Receipts

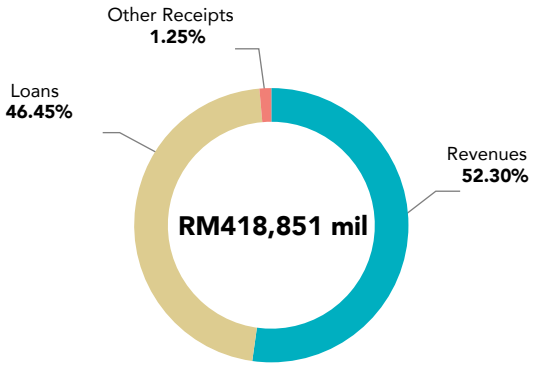
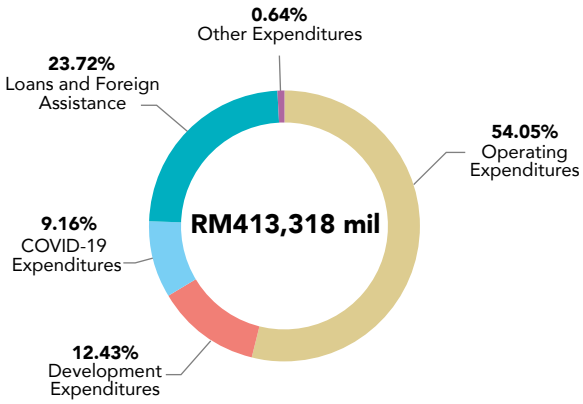


Chart 17

Cash Payments



STATEMENT OF MEMORANDUM ACCOUNTS

The reporting and analysis of the Statement of Memorandum Account cover Assets and Liabilities.

ASSETS

The reported Federal Government Assets show a portion of the Government's financial assets, namely Account Receivables and Investments which are charged to Operating or Development Expenditures, but are not presented in the Statement of Financial Position.

Account Receivables

In 2020, the Account Receivables balance was RM106,423 million, which increased by RM12,308 million (13.08%) compared to RM94,115 million in the previous year. The Account Receivables in 2020 consisted of Recoverable Loans and Advances with a total of RM58,901 million, and Other Receivables amounted to RM47,522 million.

Recoverable Loans and Advances

Recoverable Loans and Advances comprise Federal Loans, Advances to State Governments, and Individuals. The Federal Government gives Federal Loans to State Governments, Local Authorities, Statutory Bodies, Cooperatives, Companies, and Miscellaneous Agencies. Additionally, the Federal Government gives 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.

In 2020, the balance of Recoverable Loans and Advances was RM58,901 million. This amount increased by RM1,240 million (2.15%) compared to RM57,661 million in the previous year.

The balance of Recoverable Loans and Advances by category of borrower for 2020 is shown in **Chart 18**.

In 2020, RM2,678 million were approved for Recoverable Loans and Advances. This amount decreased by RM1,557 million (36.77%) compared to 2019 of RM4,235 million. In 2020, the largest disbursement was made to the companies of RM1,642 million (61.31%).

Repayments of Recoverable Loans and Advances in 2020 decreased by RM702 million (25.75%) to RM2,024 million compared to RM2,726 million in 2019. The highest repayments in 2020 were from State Governments, RM973 million (48.07%). The downward trend in repayments of Recoverable Loans and Advances was due to the deferment of loan annuity approved by the Federal Government in assisting the borrower's cash flow following the enforcement of MCO to curb the spread of COVID-19.

The comparison of disbursements and repayments for Recoverable Loans and Advances by category of borrower for 2020 and 2019 is shown in **Chart 19**.

Outstanding Recoverable Loans and Advances in 2020 was RM12,885 million, increased by RM579 million (4.72%) compared to RM12,276 million in 2019. The highest outstanding amount was from companies of RM7,536 million (58.62%).

The comparison of outstanding Recoverable Loans and Advances by category of borrower for 2020 and 2019 is shown in **Chart 20**.

The Federal Government is exposed to credit risk, which is related to the borrowers' ability to make loan repayments. As an assessment measure and strategy to control risk, the Federal Government continuously monitors, strengthens the terms and conditions of the agreement, and takes remedial action through loan scheduling and restructuring, including legal action to protect the 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 2020 were RM47,522 million. This amount includes loans and advances of the ministries and departments except the Ministry of Finance, amounting to RM733 million. Other receivables in arrears were RM20,859 million, including interest in arrears from Recoverable Loans with RM2,623 million. Ministries with the highest amount of account receivables were the Ministry of Finance (RM44,663 million – 93.98%), Prime Minister's Department (RM1,155 million – 2.43%), Ministry of Higher Education (RM496.3 million – 1.04%), and Ministry of Health (RM429.3 million – 0.90%) and Ministry of Education (RM216.3 million – 0.46%).

To improve the management of Account Receivable collection to be more effective and efficient, periodic and continuous monitoring are implemented at the ministries and departments. The steps taken are to conduct courses and training to enhance the officers' competency and provide advisory services related to management and accounting of accounts receivable. 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.

INVESTMENTS

Memorandum of Investments

Investments in Companies, Statutory Bodies, and International Agencies form part of the financial assets of the Federal Government. 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 2020, the Federal Government held interests in 115 entities with an investment value of RM33,191 million.

The Federal Government Investments by entity for 2020 is shown in **Chart 21**.

In 2020, there was an increase in Investments of RM1,153 million (3.60%) to RM33,191 million compared to RM32,038 million in 2019. The increment was due to capital injection in the companies' equity throughout 2020, while the investment values in International Agency and Statutory Bodies remained unchanged. The comparison of Federal Government Investments for 2020 and 2019 is shown in **Table 14**.

Throughout 2020, there was an increase in equity held by the Federal Government of RM1,153 million involving three (3) companies, namely Mass Rapid Transit Corporation Sdn. Bhd. worth RM853 million, Export Import Bank of Malaysia worth RM250 million, and MyHSR Corporation Sdn. Bhd. worth RM50 million. The total dividend received from investment in 2020 was RM38,875 million, and PETRONAS remained the main contributor with a dividend value of RM34,000 million.

The comparison of Investments for a five (5)-year period is shown in **Chart 22**.

Further information is presented in **Note 9(b) – Notes to the Financial Statements** and **Attachment 5 : Statement of Memorandum Account on Investments**.

Table 14 : The Comparison Of Federal Government Investments For 2020 And 2019

Entity	Year				Increase / (Decrease)	
	2020		2019			
	RM Million	No.	RM Million	No.	RM Million	%
International Agency	38	1	38	1	-	-
Statutory Bodies	978	5	978	5	-	-
Companies	32,175	109	31,022	108	1,153	3.72%
Grand Total	**33,191**	**115**	**32,038**	**114**	**1,153**	**3.60%**

Chart 18

The Recoverable Loans And Advances By Category Of Borrower
(RM mil)

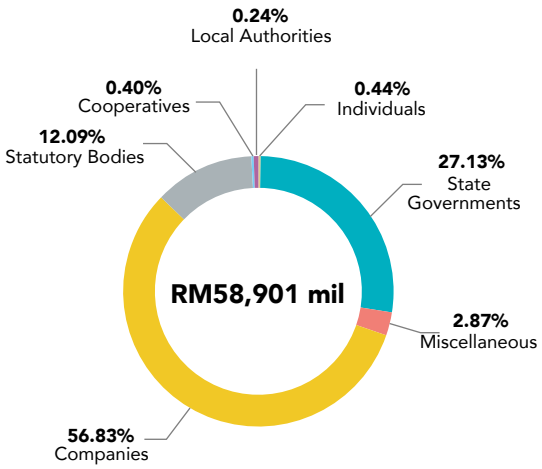


Chart 19

The Comparison Of Disbursements And Repayments For Recoverable Loans And Advances By Category Of Borrower
(RM mil)

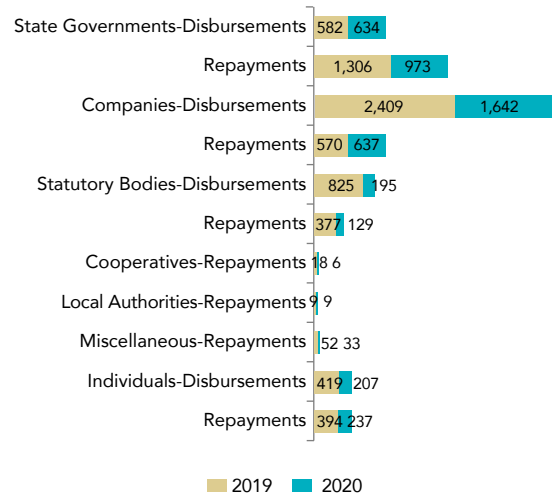


Chart 20

The Comparison Of Outstanding Recoverable Loans And Advances By Category Of Borrower
(RM mil)

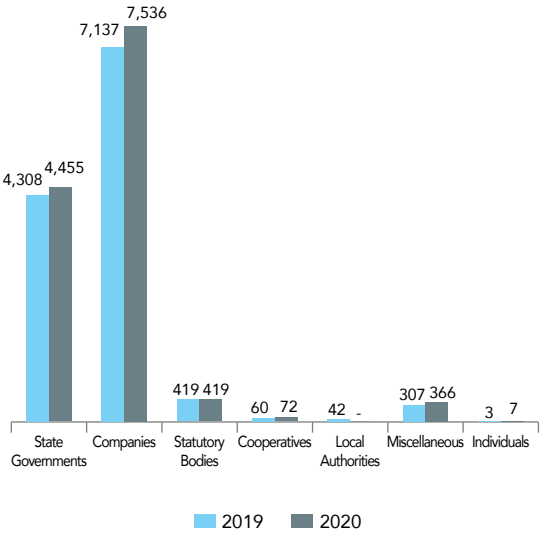


Chart 21

The Federal Government Investments By Entity
(RM mil)

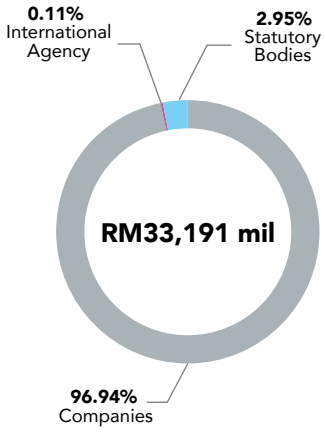
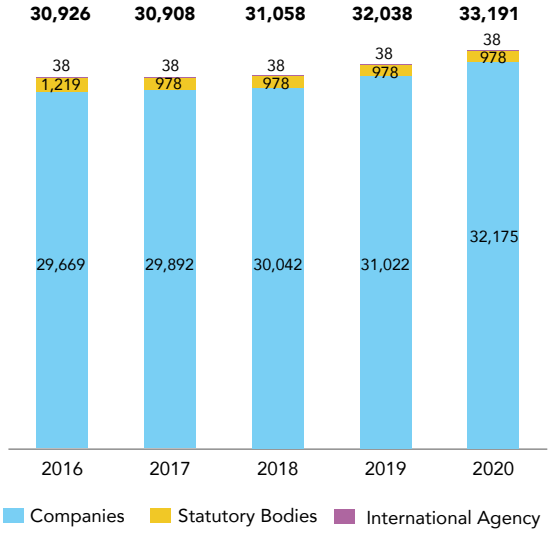


Chart 22

Federal Government Investments
(RM mil)



LIABILITIES

In an effort to provide more comprehensive information, reporting for liabilities contains several additional disclosures involving various Federal Government Liabilities. These liabilities include Federal Debt, Private Financing Initiative Liabilities, Financial Commitments and Other Liabilities.

Federal Debt

In 2020, Federal Debt was RM879,560 million, increasing RM86,562 million (10.92%) compared to RM792,998 million in 2019. 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.

The domestic loan was the most significant component of Federal Debt, with RM851,284 million (96.79%) compared to RM28,276 million (3.21%) from foreign loans. The percentage ratio of Federal Debt to GDP recorded a significant increase to 62.2% compared to 52.5% in 2019. However, the statutory debt to GDP ratio was below the 60% level, namely 57.9%. Further details on the Federal Debt are explained in the **COVID-19 Pandemic Impact Report on The Federal Government's Financial Position And Performance**.

STATUTORY DEBT RATIO
<60%

Borrowing costs on Federal Debt also showed an increase of RM1,562 million (4.74%) to RM34,495 million compared to RM32,933 million in 2019. This amount included interest and dividends payments on Government debt securities, discounts on Treasury Bills, term loan interests, and other management costs for obtaining the loans.

The comparison of Federal Debt position, Federal Debt to GDP ratio and total borrowing cost on Federal Debt for a five (5)-year period is shown in **Chart 23**.

Domestic loans include issuing debt securities, namely Treasury Bills, Government Investment Issues, Malaysia Government Securities, Government Housing Sukuk, and *Prihatin* Sukuk. In 2020, Malaysian Government Securities remained the largest component of domestic loans at RM436,418 million (51.27%), increased by RM42,285 million compared to RM394,133 million in 2019. The Government Investment Issues followed this with a total of RM374,600 million (44.00%), which increased by RM35,800 million compared to RM338,800 million in 2019. Meanwhile, Government Housing Sukuk decreased by RM2,700 million to RM24,100 million (2.83%) compared to RM26,800 million in 2019. As a Government initiative due to the COVID-19 pandemic, *Prihatin* Sukuk RM666 million (0.08%) was issued and part of the total Sukuk amounting to RM24,766 million. The remaining 1.82%, amounting to RM15,500 million, was Treasury Bills, increased by

RM11,000 million as compared to RM4,500 million in the previous year.

The comparison of domestic loans position for a five (5)-year period is shown in **Chart 24**.

Non-resident holdings of domestic loans provide an overview of foreign market risk towards domestic securities. The value of these holdings increased from RM186,493 million (24.40%) in 2019 to RM208,190 million (24.48%) in 2020. The comparison of resident against non-resident holdings for domestic debt securities is shown in **Table 15**.

The comparison of the equivalent value of foreign market loans for a five (5)-year period is shown in **Chart 25**.

As of 31 December 2020, the equivalent value of Malaysian Ringgit for foreign currency loans from foreign sources was RM28,276 million (3.21%), decreased by RM489 million compared to RM28,765 million (3.63%) in 2019. Foreign market loans, which were the issuance of Global Sukuk, remained unchanged at USD3,800 million, with the equivalent value of Malaysian Ringgit decreasing from RM15,734 million to RM15,265 million due to Malaysian Ringgit (RM) strengthening against the U.S. Dollar (USD). In addition, the issuance of Samurai Bonds was also unchanged at JPY200,000 million, with the Ringgit Malaysia equivalent increasing from RM7,612 million to RM7,790 million due to the depreciation of the Ringgit Malaysia (RM) against the Japanese Yen (JPY).

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 RM5,221 million in 2020 compared to RM5,418 million in 2019. The foreign assistance component comprised bilateral loans amounted to RM5,068 million (97.07%), and multilateral loans amounted to RM153 million (2.93%).

The comparison of foreign assistance for a five (5)-year period is shown in **Chart 26**.

Further information is presented in **Note 10(a) – Notes to the Financial Statements** and **Attachment 6 : Statement of Memorandum Account of Liability - Federal Debt**.

Private Finance Initiatives Liabilities

Private Finance Initiatives Liabilities are the Federal Government's obligations to repay companies that obtain loans to fund public projects via Private Financing Initiative and Private Finance Special Development Activity. The reporting of Private Financing Initiative Liabilities has been amended to be based on companies that obtain the loans due to some loan details from the two (2) trust accounts that were merged and restructured in 2019. Hence, the comparative values for 2017 to 2019 were restated from the classification based on trust accounts to companies that obtain the loans. In 2020, the liability stood at RM37,034 million, decreased by RM1,796 million (4.63%) compared to RM38,830 million in 2019. The comparison of Private Finance Initiatives Liabilities for a four (4)-year period is shown in **Chart 27**.

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 2020, the Federal Government Financial Commitments amounted to RM269,940 million, increased by RM22,479 million (9.08%) compared to RM247,461 million in 2019. The comparison of Financial Commitments for a four (4)-year period is shown in **Chart 28**.

Guarantee Commitments are Government Linked Company loans guaranteed by the Federal Government and have become its obligation. In 2020, these commitments comprised domestic and foreign guarantee commitments, which showed an increase of RM22,849 million (11.78%) to RM216,842 million compared to RM193,993 million in 2019. The comparison of Guarantee Commitments for a four (4)-year period is shown in **Chart 29**.

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 of Federal Government Finance Lease and Statutory Bodies Finance Lease, which are the Federal Government lease payment obligations under finance lease agreements. In 2020, the Finance Lease Commitments stood at RM37,571 million, increasing RM4,485 million (13.56%) compared to RM33,086 million in 2019. The amount comprised Federal Government Finance Lease of RM26,848 million (71.46%) and Statutory

Bodies Finance Lease of RM10,723 million (28.54%). The comparison of Finance Lease Commitments for a four (4)-year period is shown in **Chart 30**.

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 are the Federal Government's obligations to make tax refunds involving income tax, RPGT, and goods and services tax, subject to reviewing and auditing process. In 2020, the Tax Refund Commitments stood at RM14,635 million, decreased by RM4,757 million (24.53%) compared to RM19,392 million in 2019. The income tax refund commitment was RM12,186 million (83.27%), RPGT commitment was RM575 million (3.93%), and goods and services tax refund commitment was RM1,874 million (12.80%). The comparison of Tax Refund Commitments for a four (4)-year period is shown in **Chart 31**.

Further information is presented in **Note 10(c)(iii) – Notes to the Financial Statements**.

Compensation Commitment is the Federal Government's obligation to make compensation payments based on the contract terms with the concessionaire company. In 2020, highway concession compensation commitment was RM892 million, decreased by RM98 million (9.90%) compared to RM990 million in 2020. The comparison of highway concession compensation commitment for a four (4)-year period is shown in **Chart 32.**

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 2020, Other Liabilities were RM278 million, an increase of RM29 million (11.65%) compared to RM249 million in 2019.

In 2020, Notes Payable were RM237 million, increasing RM29 million (13.94%) compared to RM208 million in 2019. The comparative figure of Notes Payable for 2019 has been restated from RM799 million to RM208 million because the difference's amount was already reported in the Federal Debt under Malaysian Government Securities.

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. Central Depository Account is the 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). In 2020, the balances of Unclaimed Securities and Central Depository Accounts showed only a slight decrease compared to 2019.

The comparison of Other Liabilities by component for a five (5)-year period is shown in **Chart 33**.

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 2020, the Federal Government's Contingent Liabilities, including guarantees, amounted to RM1,395.12 billion, increased by RM100.38 billion (7.75%) compared to RM1,294.74 billion in 2019. Guarantee for contributors or depositors' savings amounted to RM1,100.45 billion, increased by RM81.09 billion (7.95%) compared to RM1,019.36 billion in 2019. Statutory Bodies loan guarantee amounted to RM78.86 billion, an increase of RM10.15 billion (14.77%) compared to RM68.71 billion in the previous year. Meanwhile, loan guarantees to Government Linked Companies amounting to RM215.81 billion increased by RM9.14 billion (4.42%) from RM206.67 billion in 2019.

The comparison of statutory guarantees by component for a five (5)-year period is shown in **Chart 34**.

Further information is presented in **Note 11 – Notes to the Financial Statements** and **Attachment 11 - Statement of Memorandum Account of Statutory Guarantees.**

Table 15: The Comparison Of Resident Against Non-Resident Holdings Of Domestic Debt Securities For 2020

Debt Security	Resident	%	Non-Resident	%	Total
	RM Million		RM Million		RM Million
Treasury Bills	9,455	61.00	6,045	39.00	15,500
Government Investment Issues	349,784	93.38	24,816	6.62	374,600
Malaysia Government Securities	259,089	59.37	177,329	40.63	436,418
Government Housing Sukuk	24,100	100.00	-	-	24,100
Grand Total	**642,428**	**75.52**	**208,190**	**24.48**	**850,618**

Chart 23

Federal Debt Position
(RM mil)

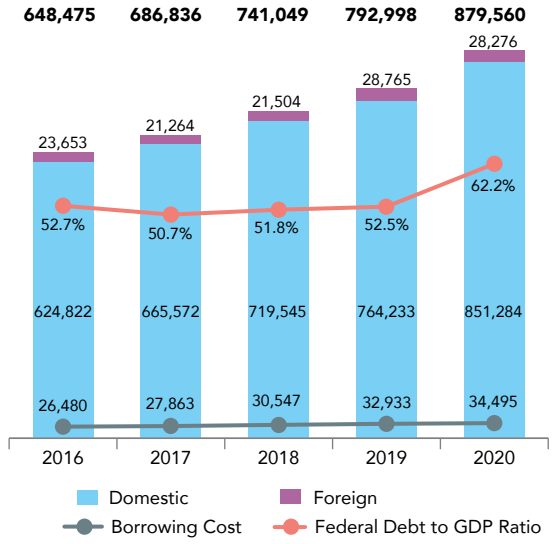


Chart 25

The Equivalent Value Of Foreign Market Loan
(RM mil)

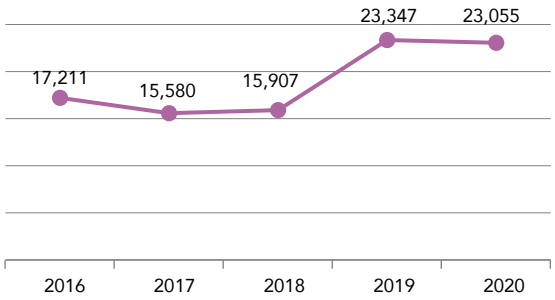


Chart 24

Domestic Loans
(RM mil)

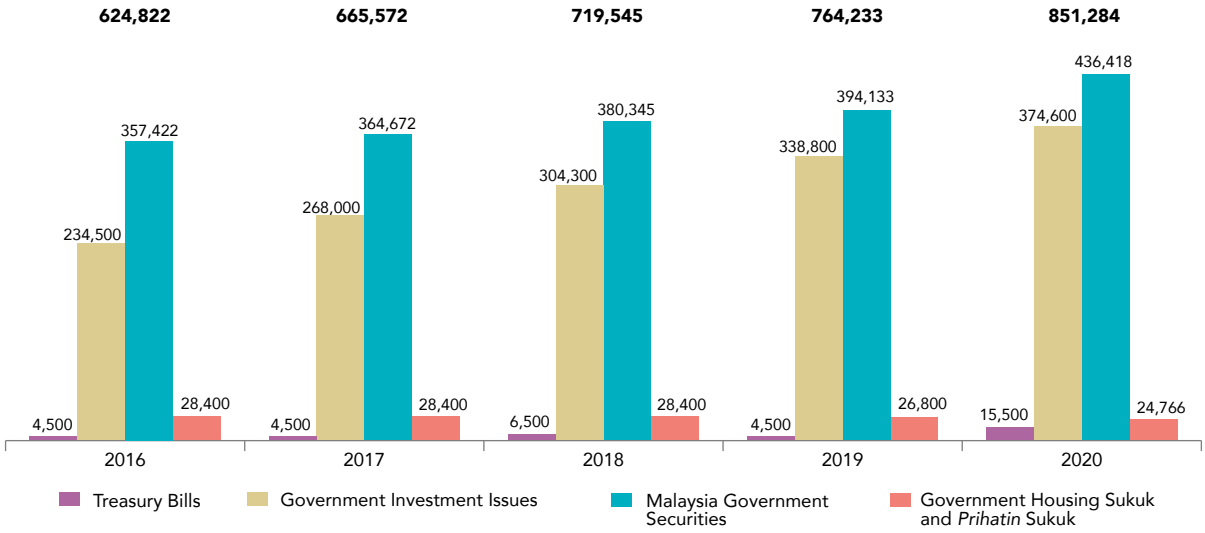


Chart 26

Foreign Assistance
(RM mil)

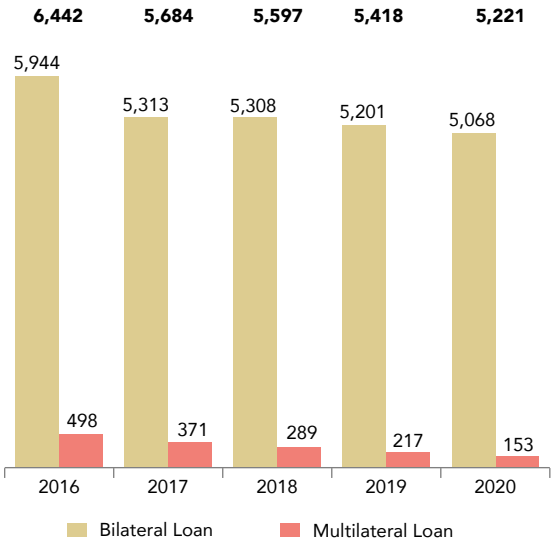


Chart 27

Private Finance Initiatives Liabilities
(RM mil)

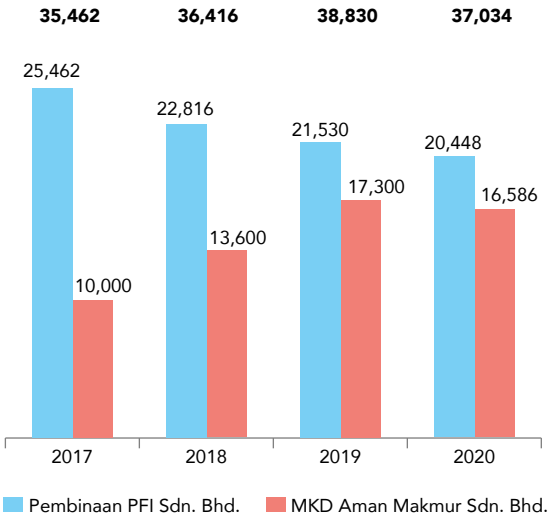


Chart 28

Financial Commitments
(RM mil)

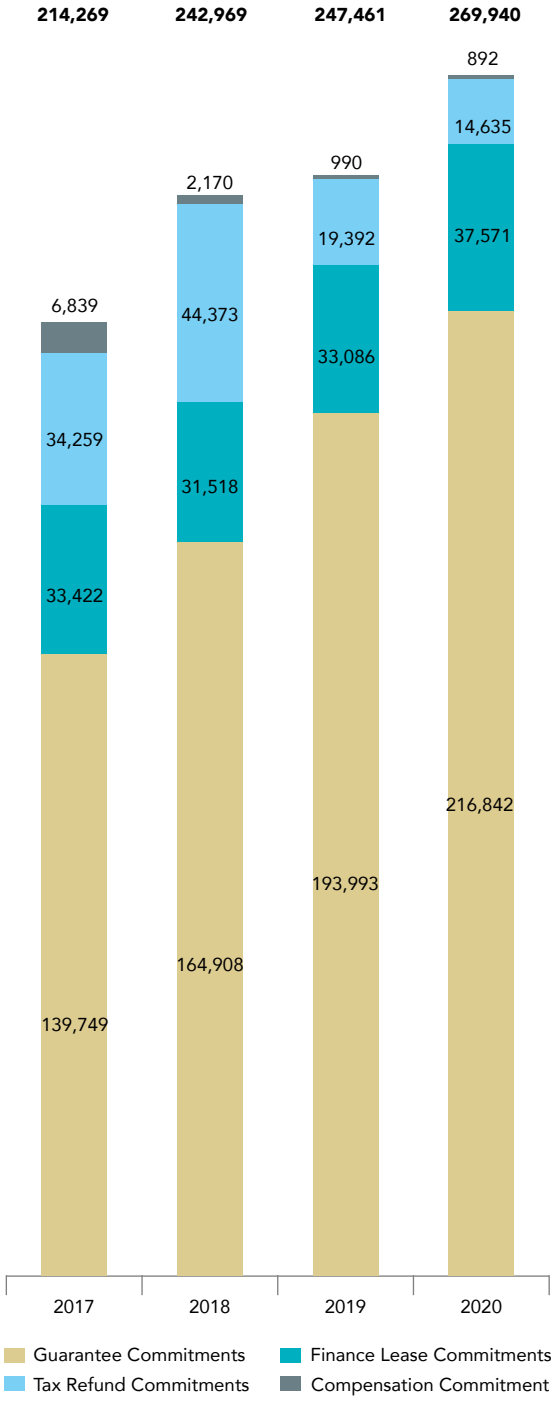


Chart 29

Guarantee Commitments
(RM mil)

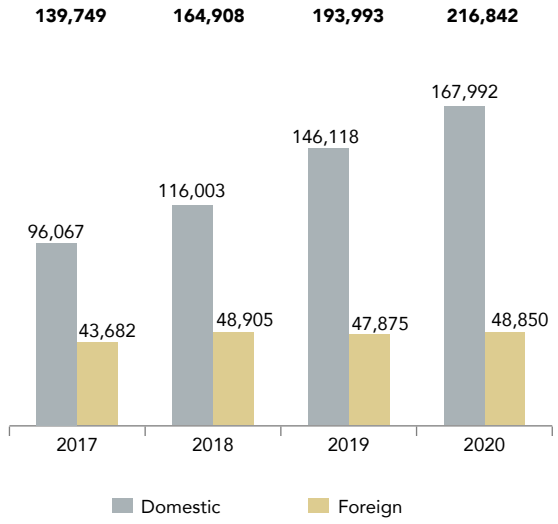


Chart 30

Finance Lease Commitments
(RM mil)

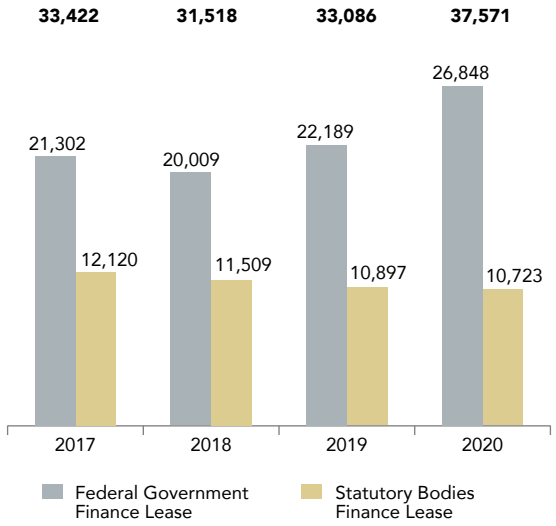


Chart 31

Tax Refund Commitments
(RM mil)

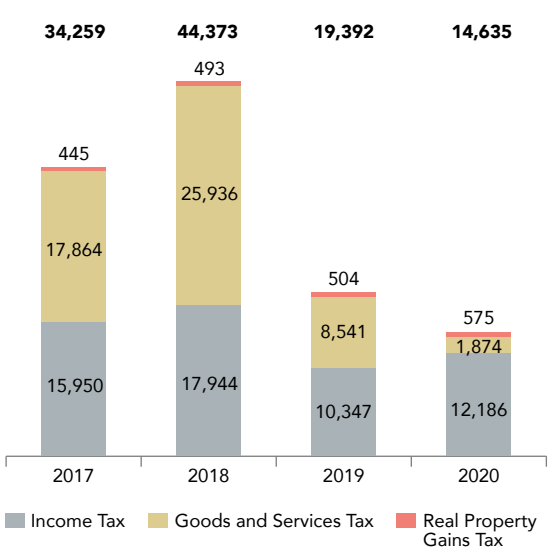


Chart 32

Compensation Commitment
(RM mil)

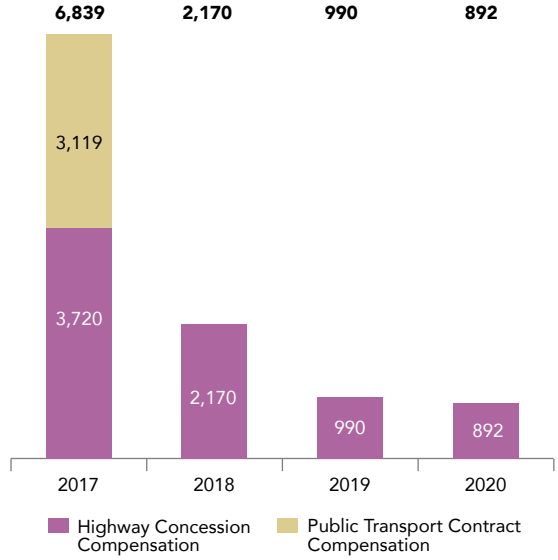


Chart 33

The Other Liabilities By Component
(RM mil)

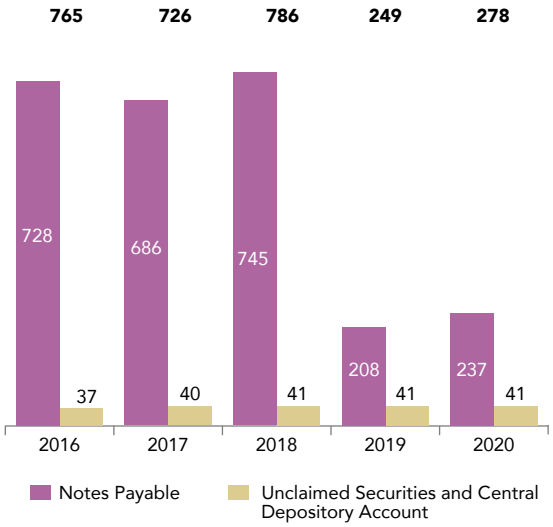
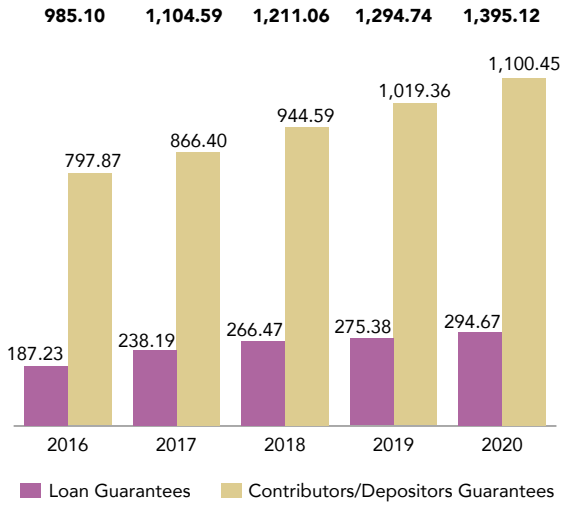


Chart 34

The Statutory Guarantees By Component
(RM bil)



MOVING FORWARD

Intending to restore and reinvigorate the economy, the Government gives additional attention to improving the financial management and striking a balance between funding development and financing activities. Fortunately, the Federal Government's statutory debt position is still below the set level of 60% of GDP and fully financed by domestic loans. This situation has supported the Government in battling the COVID-19 pandemic because the Government expects to continue its fiscal injections in ensuring economic recovery and implementing proper exit strategies.

12TH MALAYSIA PLAN (2021 – 2025)

CHART THE NATION'S DEVELOPMENT PATH IN THE NEW NORMAL

In addition, the 2021 Budget has marked the beginning of the Twelfth Malaysia Plan, 2021 - 2025 (12MP), and will chart the nation's development path in the new normal. Allocations will be channeled towards more targeted programs and projects with a high multiplier impact to ensure value for money. The Government continues to improve its revenue collection system and diversify the revenue base. The Government remains committed to focusing on fiscal sustainability via more effective debt management, namely the formulation of the Fiscal Responsibility Act (FRA) to be presented in the parliament. The primary purpose of the law is to secure sound public finance while ensuring medium and long-term fiscal sustainability and supporting economic stability in the country. The Government is committed to continuing the fiscal consolidation via Medium-Term Fiscal Framework (MTFF), which indirectly reduces the Federal Government debt to a manageable level after this current crisis ends. The efforts are vital to achieving a resilient financial position and debt sustainability in the long-term. In addition, accelerating digital transformation and the national COVID-19 immunization program will be crucial levers for building capabilities in stimulating sustainable local economic growth.

COVID-19 PANDEMIC IMPACT REPORT ON THE FEDERAL GOVERNMENT'S FINANCIAL POSITION AND PERFORMANCE

Since the declaration of COVID-19 outbreak as a pandemic by the World Health Organization on 11 March 2020, most countries worldwide have ramped up efforts to slow the spread of COVID-19. Despite facing significant economic implications, Malaysia has imposed containment measures, namely the Movement Control Order (MCO) and Standard Operating Procedures (SOPs).

In flattening the COVID-19 curve, Malaysia suspended most economic sectors by imposing full MCO for almost three (3) months starting 18 March 2020 to 3 May 2020, which caused supply chain disruptions, significant declines in demand and supply for domestic and global markets, and disruptions in businesses' cash flows and household incomes. Nevertheless, based on a systematic approach via gradual implementation of MCOs that followed by Conditional MCO (CMCO) from 4 May to 9 June 2020 and Recovery MCO (RMCO) from 10 June 2020 until the end of 2020, Malaysia has been generally successful in containing the spread of this pandemic and lowering the fatality rate.

Intending to reduce the impacts of economic downturns, the Government has intervened by implementing several stimulus packages and economic recovery plans. These initiatives involve direct fiscal injections, namely the Economic Stimulus Package (PRE), the *Prihatin* Rakyat Economic Stimulus Package (PRIHATIN), Additional *Prihatin* Small-To-Medium Enterprise (SME) Economic Stimulus Package (PRIHATIN SME+), and the National Economic Recovery Plan (PENJANA). Agile efforts through fiscal policies and supported by conducive monetary policies indicate that the Government prioritizes health and economic dimensions.

As the Government continues combating the health and economic impacts of COVID-19 with various initiatives, its financial position and performance are affected. These prolonged uncertainties caused a significant drop in revenues, at the same time, increased public spending to strengthen the health sector and accelerate the economic recovery process. This situation prompted the Government to implement a fiscal response to offset the decline in revenues and ensure fiscal flexibilities through increasing domestic loans. The Government resumes its fiscal reform and consolidation in facing the increasing deficit needed to cushion the COVID-19 impact.

SIGNIFICANT DECREASE IN REVENUES COLLECTION

Companies Income Tax

During the MCO period, businesses in the essential services category resumed their business operations either by complying with SOPs or adapting to new normal. However, businesses in the non-essential services category suspended their business operations and faced the risk of business discontinuity. Consequently, these restriction and prevention measures weakened the economic activities and disrupted businesses' cash flows.

Therefore, the Government announced several tax incentives under the economic stimulus packages to cushion the economic impacts on the affected businesses. In 2020, the companies income tax decreased by RM13,686 million (21.47%) to RM50,065 million compared to RM63,751 million in 2019. Nevertheless, the companies income tax remained a primary contributor to the Federal Government revenues with a composition of 22.24%.

Petroleum-Related Revenue

Apart from the global economic slowdown and lower demand for petroleum, the COVID-19 pandemic also impacted the world trend of average crude oil price. According to Bloomberg, the world average crude oil price dropped to USD42 per barrel compared to USD57 in the previous year. Given the significant impacts and Malaysia's global position as one of the world's oil producers, petroleum-related revenue collected in 2020 decreased by RM30,103 million (36.12%) compared to the previous year.

Service tax

In line with social and economic activities restrictions due to MCO and SOPs, household consumptions involving the service sector decreased and directly affected the service tax collection. The service tax related to accommodation decreased by

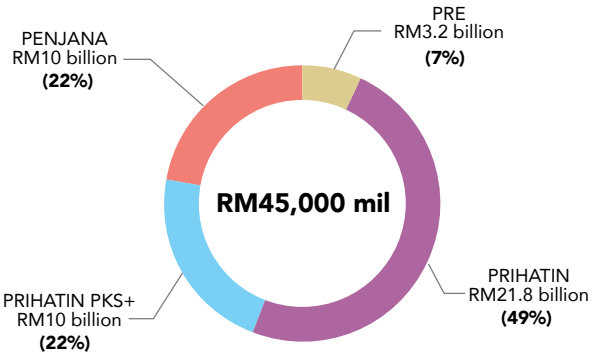
RM521 million (67.40%) to RM252 million compared to RM773 million in 2019. The service tax related to food and beverages decreased by RM410 million (22.63%) to RM1,402 million compared to RM1,812 million in the previous year. In addition, the downward trend was partly attributed to service tax exemption for hotels to help revitalize the affected tourism sector.

Individual Income Tax

Individual income tax was projected to decrease by 4% to RM35,906 million compared with the original estimates of RM37,363 million due to higher retrenchment incidence, salary reductions and unpaid leave offered by employers to manage cash flow to ensure business continuation. In contrast, despite facing a more perplexing economic environment, the individual income tax collection recorded a good performance of 108.49% compared to the revised estimate, increasing RM273 million (0.71%) to RM38,953 million compared to RM38,680 million in 2019.

Chart 1

Fiskal Injection



SIGNIFICANT INCREASE IN PUBLIC EXPENDITURES

Expenditures For COVID-19 Fund

This crisis necessitates the Government to realign its expenditures and make substantial fiscal injections to strengthen the national health sector in protecting the livelihood of the people, to ease the burden of the people, facilitating the affected businesses, especially SMEs and micro-enterprises, ensuring the revitalization of the domestic economy by sustaining the household consumptions.

Therefore, the Government has allocated a total of RM45 billion of direct fiscal injection under economic stimulus packages, as shown in **Chart 1.** It includes the Economic Stimulus Package (PRE) worth RM3.2 billion, the *Prihatin* Rakyat Economic Stimulus Package (PRIHATIN) worth RM21.8 billion, Additional *Prihatin* SME Economic Stimulus Package (PRIHATIN SME+) worth RM10 billion, and the National Economic Recovery Plan (PENJANA) worth RM10 billion.

Of the total fiscal injection, RM39 billion was allocated via the COVID-19 Fund to the relevant ministries and agencies. The fund is a new Government trust fund established to implement 31 programs under the economic stimulus package and recovery plan. As of 31 December 2020, RM38,019 million was disbursed, including RM16,157 million for *Bantuan Prihatin Nasional*, RM12,960 million for Wage Subsidy Program, Employment Retention Incentives, and Recruitment and Training Assistance, and RM2,910 million for Small-Scale Projects.

This direct fiscal injection reflects a higher and a significant surge in public expenditures for 2020, partially offset by a decrease in Operating Expenditures of RM38,743 million (14.71%). However, to accommodate the fiscal space needed due to the significant decline in revenues, the Government focused its financing on domestic sources, specifically domestic loans.

SIGNIFICANT INCREASE IN PUBLIC DEBT

Federal Debt

The Government took immediate action to ensure sufficient fiscal space in combating the COVID-19 pandemic by temporarily increasing the statutory debt limit from 55% to 60% of Gross Domestic Product (GDP) until the end of 2022. This measure was in line with the new act, the Temporary Measures for Government Financing (Coronavirus Diseases 2019 (COVID-19)) Act 2020, for financing the economic stimulus packages and recovery plans through domestic loans.

In 2020, the federal debt increased by RM86,562 million (10.92%) to RM879,560 million compared to RM792,998 million in 2019. This surge aimed to finance the additional deficit following several economic stimulus packages and economic recovery plans to protect the people, support the business and economy in curbing this pandemic. Of the total increase in federal debt, RM38,020 million (43.92%) was used to finance the COVID-19 Fund. In addition, the Government also issued *Prihatin* Sukuk amounting to RM666 million to mitigate the COVID-19 crisis.

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GOVERNMENT OF MALAYSIA

FINANCIAL STATEMENTS

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

CERTIFICATE OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF FEDERAL GOVERNMENT FOR THE YEAR ENDED 31 DECEMBER 2020

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 2020, 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 2020, 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 Auditors' 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.

Emphasis of Matter

Without modifying my opinion, I would like to draw your attention to the matters below:

1. Note 10(a) on Federal Debt

   The Federal Government debt for the year 2020 was RM879.560 billion or 62.1% of Gross Domestic Product. New borrowings raised during the year was RM194.555 billion, an increase of RM55.996 billion or 40.4% compared to RM138.559 billion in 2019. Out of this RM194.555 billion, RM98.058 billion or 50.4% was utilised for principal repayments. This indicated the Government's reliance on new borrowings for principal repayments. In the long term, the Government's financial burden for borrowing costs will increase, resulting in a reduction of operating allocation for procurement of supplies and services as well as purchase of assets.

2. Note 7(a)(i) on Development Fund

   The Development Fund for the year 2020 recorded a deficit of RM13.255 billion. Receipts for this fund amounted to RM62.805 billion which included new borrowings amounted to RM48.571 billion. A total of RM8.265 billion or 17.0% was utilised for financing Private Finance Initiatives Liabilities and commitments on guarantees, while RM40.306 billion or 83.0% was used for development expenditures. An amount of RM2.650 billion from the development expenditures was a reclassification of operating expenditures related to Public Private Partnership and large-scale maintenance services such as support services for hospitals and clinics under the Ministry of Health amounted to RM1.908 billion and facility maintenance services under the Ministry of Education amounted to RM0.742 billion. The Development Fund which was financed through borrowings should be used to finance physical development projects which will contribute to the formation of new fixed capital that can enhance national development as well as create a high multiplier effect to generate economic activities.

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 Financial Procedure

Act 1957, 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 it 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 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 the Financial Authority 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 of the Federal Government's ability to continue as a going concern. If I conclude that a material uncertainty exists, I have 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.

e. Evaluate the overall presentation of the Financial Statements of the Federal Government, including the disclosures, and whether the Financial Statements of the Federal Government represents the underlying transactions and events in a manner that achieves fair presentation.

Other Matters

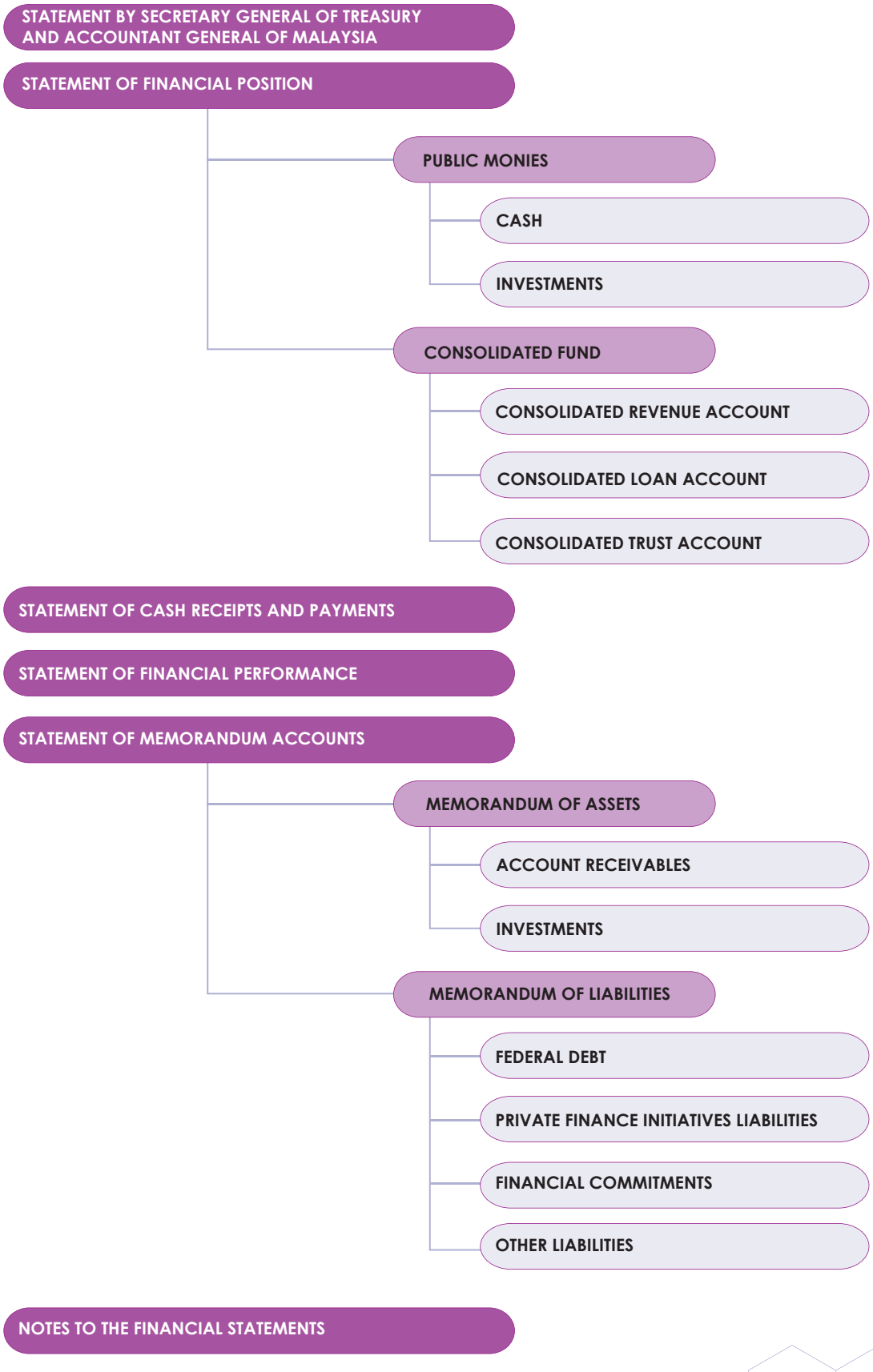
The Financial Authority must ensure the accounting policies with regard to premiums and discounts on the issuance of government debt securities are prepared in accordance with the Government Accounting Standards. The Financial Authority must establish a revenue classification for recognition of premium and its transfer policies. This is in accordance with the concept of relevance in accounting principle, which means that such information reported must be timely, and also in compliance with modified cash basis of accounting, whereby all receipts are accounted upon received.

This certificate is prepared in accordance with Article 106 (1) of the Federal Constitution 1957 and serves for no other purpose. I do not assume responsibility to any other person for the content of this certificate.

(DATUK NIK AZMAN NIK ABDUL MAJID)
AUDITOR GENERAL
MALAYSIA

PUTRAJAYA
20 SEPTEMBER 2021

GLOSSARY OF FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2020



STATEMENT BY SECRETARY GENERAL OF TREASURY AND ACCOUNTANT GENERAL OF MALAYSIA

The Federal Government Financial Statement 2020 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 2020 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 2020.

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 2020 Federal Government Financial Statements to be misleading or inaccurate.

DATO' ASRI BIN HAMIDIN @ HAMIDON
Secretary General of Treasury
26 February 2021

DATUK DR. YACOB BIN MUSTAFA
Accountant General of Malaysia
26 February 2021

STATEMENT OF FINANCIAL POSITION AS AT 31 DECEMBER 2020

	Note	2020 RM	2019 RM
PUBLIC MONIES			
CASH	3	26,030,389,682	20,497,071,598
INVESTMENTS	4	40,063,421,604	38,733,609,974
		66,093,811,286	**59,230,681,572**
HELD FOR : *CONSOLIDATED FUND*			
CONSOLIDATED REVENUE ACCOUNT	5	11,863,127,086	11,863,127,086
CONSOLIDATED LOAN ACCOUNT	6	–	16,277,384,329
CONSOLIDATED TRUST ACCOUNT	7	54,230,684,200	31,090,170,157
		66,093,811,286	**59,230,681,572**

This Statement of Financial Position is to be read in conjunction with the accompanying notes to the financial statements.

STATEMENT OF CASH RECEIPTS AND PAYMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

	Note	2020 RM	2020 RM	2019 RM	2019 RM
RECEIPTS					
Revenues	8				
Tax Revenue		154,397,967,932		180,565,395,770	
Non - Tax Revenue		56,294,368,909		79,672,012,513	
Non - Revenue Receipts		7,689,626,453		2,850,750,934	
Revenue from Federal Territories		676,695,480	219,058,658,774	731,425,934	263,819,585,151
Loans					
Domestic Loans		194,555,279,485		131,254,933,379	
Foreign Loans		–	194,555,279,485	7,170,135,617	138,425,068,996
Foreign Assistance					
Multilateral Loans		–		–	
Bilateral Loans		–	–	133,815,309	133,815,309
Capital Receipts	8				
Loans Recoveries		1,180,122,917		1,550,069,125	
Disposal of Capital Assets		59,430		–	
Miscellaneous		43,973,080	1,224,155,427	127,814,246	1,677,883,371
Trust Receipts	8				
Private Finance Initiative		10,041,781		20,406,621	
Special Development Activity Private Finance		41,009,443		4,328,344,028	
Others		3,961,561,547	4,012,612,771	–	4,348,750,649
Total Receipts			**418,850,706,457**		**408,405,103,476**

STATEMENT OF CASH RECEIPTS AND PAYMENTS (Continuation) FOR THE YEAR ENDED 31 DECEMBER 2020

	Note	2020 RM	2020 RM	2019 RM	2019 RM
PAYMENTS					
Operating Expenditures	8				
Emolument		82,996,331,517		80,534,388,107	
Supplies and Services		29,323,431,027		31,506,555,860	
Assets		630,596,360		770,140,555	
Grants and Fixed Charges		109,493,399,888		110,269,277,519	
Other Expenditure		944,687,411	223,388,446,203	1,694,705,281	224,775,067,322
Development Expenditures					
Direct		49,330,957,654		52,058,496,026	
Loans		2,028,898,109	51,359,855,763	2,114,739,291	54,173,235,317
COVID-19 Expenditures	8				
COVID-19 Expenditures		37,869,238,631	37,869,238,631	–	–
Loans					
Domestic Loans		97,727,562,247		82,722,693,311	
Foreign Loans		–	97,727,562,247	–	82,722,693,311
Foreign Assistance					
Multilateral Loans		69,125,729		68,764,375	
Bilateral Loans		261,407,645	330,533,374	258,134,157	326,898,532
Capital Expenditure					
Purchase of Financial Instruments		1,768,811,630	1,768,811,630	9,471,152,793	9,471,152,793
Trust Expenditures	8				
Private Finance Initiative		274,373,237		53,510,077	
Special Development Activity Private Finance		598,567,288		5,469,865,863	
Others		–	872,940,525	34,563,208,527	40,086,584,467
Total Payments			**413,317,388,373**		**411,555,631,742**
Increase / (Decrease) in Cash			5,533,318,084		(3,150,528,266)
Cash as at 1 January			20,497,071,598		23,647,599,864
CASH AS AT 31 DECEMBER			**26,030,389,682**		**20,497,071,598**

This Statement of Cash Receipts and Payments is to be read in conjunction with the accompanying notes to the financial statements.

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 DECEMBER 2020

	Note	2020 Budget RM	2020 Actual RM	2019 Actual RM
REVENUES	5	227,270,015,000	225,074,947,242	264,414,755,876
Less:				
Operating Expenditures	5	226,720,000,000	224,600,242,049	263,342,924,643
REVENUE SURPLUS		550,015,000	474,705,193	1,071,831,233
Less:				
Development Expenditures	7	52,689,471,785	51,359,855,763	54,173,235,317
COVID-19 Expenditures	7	39,007,290,555	38,019,238,631	–
OVERALL DEFICIT		**(91,146,747,340)**	**(88,904,389,201)**	**(53,101,404,084)**
DEFICIT FUNDED BY:				
Loans and Foreign Assistance	6		96,497,183,864	55,509,292,462
Loans Recoveries and Miscellaneous Receipts	7		1,259,155,427	1,730,728,126
Changes in Cash, Investments and Trust			(8,851,950,090)	(4,138,616,504)
TOTAL FUND			**88,904,389,201**	**53,101,404,084**

This Statement of Financial Performance is to be read in conjunction with the accompanying notes to the financial statements.

STATEMENT OF MEMORANDUM ACCOUNTS AS AT 31 DECEMBER 2020

	Note	2020 RM	2019 RM
MEMORANDUM OF ASSETS	9		
Account Receivables		106,422,742,308	94,114,786,243
Investments		33,191,463,711	32,038,227,719
Total Assets		**139,614,206,019**	**126,153,013,962**
MEMORANDUM OF LIABILITIES	10		
Federal Debt		879,559,708,810	792,997,555,813
Private Finance Initiative Liabilities		37,034,467,015	38,829,548,225
Financial Commitments		269,940,211,375	247,461,392,666
Other Liabilities		278,000,205	249,253,470
Total Liabilities		**1,186,812,387,405**	**1,079,537,750,174**

This Statement of Memorandum Accounts is to be read in conjunction with the accompanying notes to the financial statements.

GOVERNMENT OF MALAYSIA

NOTES TO THE FINANCIAL STATEMENTS

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

SIGNIFICANT ACCOUNTING POLICIES AND PRACTICES

1. ACCOUNTING POLICIES AND PRACTICES

Accounting policies and practices are consistenly applied in the preparation of the financial statements unless otherwise stated.

a) Accounting policies are in compliance with the laws, rules and regulations relating to accounting and financial management of the Federal Government.

b) Federal Government accounting is based on the concepts of Consolidated Fund, whereby:

i) Article 97 of the Federal Constitution requires all revenues and monies raised or received except Zakat, Fitrah and Baitulmal or similar Islamic religious revenue, to be paid into and form one fund known as the Consolidated Fund.

ii) Article 104 of the Federal Constitution requires that no monies, except specified Charged Expenditure, shall be withdrawn from the Consolidated Fund unless they are appropriated or otherwise authorised by Parliament.

iii) Section 7 of the Financial Procedure Act 1957 [Act 61], provides that the Consolidated Fund is divided into the Consolidated Revenue Account, 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 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 at 31 December of that financial year are treated as cash-in-transit and are accounted as receipt 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, 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 a period of twelve months ending on the 31st December every year.

f) The financial statements are prepared using Ringgit Malaysia (RM). Transaction 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 in accordance with the relevant policies.

g) The financial statements are prepared on the same basis as the Budget to enable comparison to be made.

h) When there is a change in the presentation or classification of items, the comparative amounts are restated unless otherwise stated.

i) Amounts are rounded up to the nearest RM which may result in 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 2020

3. CASH

Cash comprises Cash At Bank, Cash-In-Transit and Cash-In-Hand.

Cash At Bank comprises of current account and fixed deposit balances for a period not more than three (3) months in accordance with 1.2.3 Cash Basis IPSAS.

Cash-In-Transit shows cash not deposited in the bank and cash at bank not accounted in the cash book accounting offices at financial year end.

Cash-In-Hand consists of Petty Cash.

Cash as at 31 December 2020 is as follows:

	2020 *RM*	*2019* *RM*
CASH	**26,030,389,682**	**20,497,071,598**
Cash At Bank	23,386,390,316	19,723,454,334
Cash-In-Transit	2,641,122,146	770,744,244
Cash-In-Hand	2,877,220	2,873,020

4. INVESTMENTS

Investments consist of Trust Fund Investments and General Investments which are stated at book value that include amortization amount, if any.

Trust Fund Investments are investments under Trust Fund in accordance with the trust deed under Section 9 and Section 10, Financial Procedure Act 1957 [Act 61] and relevant regulations. General Investments are investments made from surplus in the Consolidated Fund, excluding investments made from Trust Fund.

Investments involving Foreign Government Securities, Malaysian Government 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 interests.

Investments as at 31 December 2020 are as follows:

	2020 *Book Value*		*2019* *Book Value*	
	RM	*RM*	*RM*	*RM*
	Trust Fund Investments	**General Investments**	**Trust Fund Investments**	**General Investments**
INVESTMENTS	**40,063,421,604**		**38,733,609,974**	
Foreign Government Debt Securities	5,229,692,142	-	4,157,767,085	-
Malaysian Government Debt Securities	1,862,758,809	-	1,974,496,965	-
Foreign Corporate Debt Securities	2,473,318,064	-	3,294,914,325	-
Domestic Corporate Debt Securities	4,465,343,186	-	3,828,888,018	-
Foreign Quoted Securities	-	-	122,098,193	-
Domestic Quoted Securities	2,044,859,410	-	2,221,174,251	-
Domestic Unquoted Securities	440,108,058	6,717,761,577	440,108,058	6,717,761,577
Domestic Short Term Deposits For More Than 3 - 12 Months	6,731,137,800	55,000,000	10,163,808,944	5,811,650,000
Domestic Short Term Deposits For More Than 12 Months	10,042,500,000	-	-	-
Miscellaneous	-	942,558	-	942,558
Total	33,289,717,469	6,773,704,135	26,203,255,839	12,530,354,135

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

5. CONSOLIDATED REVENUE ACCOUNT

All revenues and operating expenditures of the government are accounted in the Consolidated Revenue Account in compliance with Article 97 and 98 of the Federal Constitution and Section 7(a) of the Financial Procedure Act 1957 [Act 61]. Revenue surplus amounting to RM474,705,193 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 2020 is as follows:

	2020			2019	
	Revised Estimation	Actual		Actual	
	RM	RM	% Performance	RM	% Performance
BALANCE AS AT 1 JANUARY		11,863,127,086		11,863,127,086	
REVENUES	227,270,015,000	225,074,947,242	99.03	264,414,755,876	100.42
Tax Revenue	153,260,000,000	154,397,967,932	100.74	180,566,080,796	100.31
Non - Tax Revenue	66,255,056,000	62,046,603,183	93.65	79,825,093,134	99.51
Non - Revenue Receipts	7,045,185,000	7,953,680,647	112.90	3,292,082,792	158.69
Revenue from Federal Territories	709,774,000	676,695,480	95.34	731,499,154	73.24
OPERATING EXPENDITURES	226,720,000,000	224,600,242,049	99.07	263,342,924,643	101.07
Emolument	83,248,184,804	82,996,331,517	99.70	80,534,388,107	99.90
Supplies and Services	30,107,249,947	29,323,431,027	97.40	31,506,555,860	105.17
Assets	753,594,010	630,596,360	83.68	770,140,555	99.74
Grants and Fixed Charges	111,498,216,259	**110,688,349,888	99.27	**148,776,857,724	100.91
Other Expenditure	1,112,754,980	961,533,257	86.41	1,754,982,397	99.67
Transfer of Revenue Surplus to Development Fund		474,705,193		1,071,831,233	
TOTAL OPERATING EXPENDITURES (after transfer)	226,720,000,000	225,074,947,242	99.27	264,414,755,876	101.48
Surplus/(Deficit) For The Year		-		-	
BALANCE AS AT 31 DECEMBER		**11,863,127,086**		**11,863,127,086**	

Note:(**) - Excluding transfer to Development Fund

(a) Revenues

Revenues collected, unless specifically provided otherwise in any law, are accounted in gross amount.

Differences between original and revised estimation and actual revenue are explained in the Accountant General's Report.

Revenue by category for the year ended 31 December 2020 is as follows:

	2020				2019	
	Original Estimation	Revised Estimation	Actual		Actual	
	RM	RM	RM	% Performance	RM	% Performance
REVENUES	**244,530,029,000**	**227,270,015,000**	**225,074,947,242**	**99.03**	**264,414,755,876**	**100.42**
TAX REVENUE	189,951,000,000	153,260,000,000	154,397,967,932	100.74	180,566,080,796	100.31
Direct Tax	142,676,000,000	115,105,000,000	112,511,151,064	97.75	134,722,801,658	99.32
Income Tax	134,005,000,000	106,914,029,000	104,884,438,671	98.10	126,506,759,084	99.19
Other Direct Taxes	8,671,000,000	8,190,971,000	7,626,712,393	93.11	8,216,042,574	101.42
Indirect Tax	47,275,000,000	38,155,000,000	41,886,816,868	109.78	45,843,279,138	103.32
Customs Duties - Export	1,300,000,000	802,000,000	746,141,231	93.04	1,125,974,992	87.97
Customs Duties - Import	2,800,000,000	2,035,050,000	2,346,001,585	115.28	2,732,648,169	102.35
Excise Duties	5,300,000,000	3,900,000,000	4,719,320,979	121.01	5,130,903,240	101.70
Sales Tax on Locally Manufactured Goods	7,000,000,000	4,900,000,000	6,493,793,033	132.53	6,445,254,794	97.95
Sales Tax on Imported Goods	9,300,000,000	7,195,000,000	8,272,887,002	114.98	8,940,233,842	100.57
Service Tax	12,000,000,000	12,438,000,000	12,006,145,761	96.53	12,283,191,823	108.41
Levy	105,000,000	328,000,000	389,338,968	118.70	168,833,351	168.83

(continued)

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

(continuation)

	2020				2019	
	Original Estimation RM	Revised Estimation RM	Actual RM	Actual % Performance	Actual RM	Actual % Performance
Excise Duties on Imported Goods	5,700,000,000	4,606,949,000	5,136,410,396	111.49	5,379,866,925	98.89
Miscellaneous Indirect Taxes	3,540,000,000	1,850,000,000	1,708,826,590	92.37	3,420,237,632	121.03
Goods and Services Tax Import	-	-	-	-	-	-
Goods and Services Tax Local	-	-	-	-	-	-
Tourism Tax	230,000,000	100,001,000	67,951,323	67.95	216,134,370	102.92
NON - TAX REVENUE	51,185,976,000	66,255,056,000	62,046,603,183	93.65	79,825,093,134	99.51
Licences, Registration Fees and Permit	15,176,551,000	13,237,332,000	10,931,339,962	82.58	14,499,140,279	95.37
Service and Services Fee	2,174,678,000	1,371,481,000	1,565,731,699	114.16	1,648,081,196	89.20
Proceeds from Sales of Goods	1,387,540,000	89,786,000	60,805,300	67.72	83,016,850	50.10
Rentals	273,610,000	98,267,000	180,319,974	183.50	189,870,635	105.37
Interest and Returns on Investments	28,579,592,000	48,666,295,000	46,067,499,372	94.66	60,057,797,554	100.94
Fines and Penalties	1,678,764,000	1,010,023,000	1,421,579,016	140.75	1,650,539,751	106.68
Contributions and Reimbursement from Foreign Countries and Local Contributions	20,718,000	132,026,000	177,791,986	134.66	6,041,652	32.73
Exploration of Oil and Gas MTJA	1,894,523,000	1,649,846,000	1,641,535,874	99.50	1,690,605,217	96.43
NON - REVENUE RECEIPTS	2,217,780,000	7,045,185,000	7,953,680,647	112.90	3,292,082,792	158.69
Refunds of Expenditure	2,094,293,000	1,953,405,000	2,634,409,057	134.86	2,064,339,214	105.38
Receipts from Government Agencies	123,474,000	5,091,764,000	5,319,231,740	104.47	1,227,730,881	1,062.98
Other Receipts	13,000	16,000	39,850	249.06	12,697	105.81
REVENUE FROM FEDERAL TERRITORIES	1,175,273,000	709,774,000	676,695,480	95.34	731,499,154	73.24
Tax Revenue from Federal Territories	1,072,131,000	662,692,000	617,784,952	93.22	666,606,365	73.16
Non -Tax Revenue from Federal Territories	103,142,000	47,082,000	58,910,528	125.12	64,892,789	74.03

(b) Operating Expenditures

Operating Expenditures consist of Charged Expenditures and Supply Expenditures such as emolument, supplies and services, assets as well as grants and fixed charges and other expenditures. Charged Expenditures consist of charges to the Consolidated Fund as required by Article 98 of the Federal Constitution. Supply Expenditures consist of charges 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 whereby a supplementary estimation will be tabled in the Parliament in accordance with Article 101(b) of the Federal Constitution.

Operating Expenditures amounted to RM224,600,242,049 includes grant distribution with the amount of RM534,076,151 for repayment of principal, interest and other costs of loan guaranteed for companies related to government.

Detailed information on Operating Expenditures can be referred to Attachment 1 - Statement of Operating Expenditures for the year ended 31 December 2020.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

Operating Expenditures for the year ended 31 December 2020 is as follows:

	2020			
	Original Budget RM	*Revised Budget RM*	*Actual RM*	*% Performance*
OPERATING EXPENDITURES	**241,020,000,000**	**226,720,000,000**	**225,074,947,242**	**99.27**
CHARGED EXPENDITURES	67,883,785,400	67,895,765,800	67,240,691,628	99.04
T. 01 Civil List	13,533,000	13,533,000	13,532,935	99.99
T. 02 Royal Allowances	1,337,100	1,337,100	1,246,090	93.19
T. 03 Chief Justice, Chief Judge and Judges	129,246,100	129,246,100	98,035,794	75.85
T. 04 Auditor General	741,800	741,800	558,437	75.28
T. 05 Speaker of The House of Representatives	1,676,600	1,676,600	1,279,732	76.33
T. 06 President of The Senate	1,796,600	1,796,600	1,106,450	61.59
T. 07 Election Commission	2,482,800	2,513,200	2,513,174	99.99
T. 08 Judical and Legal Services Commission	11,000	11,000	7,800	70.91
T. 09 Public Services Commission	7,785,000	7,785,000	5,360,163	68.85
T. 10 Education Service Commission	4,632,100	4,632,100	4,263,401	92.04
T. 11 Police Force Commission	2,246,100	2,246,100	1,770,548	78.83
T. 12 Treasury	6,273,436,800	6,285,386,800	6,224,062,592	99.02
T. 13 Charges on Account of Public Debt	34,944,860,400	34,944,860,400	34,494,802,361	98.71
T. 14 Pensions, Retiring Allowances and Gratuities	26,500,000,000	26,500,000,000	26,392,152,149	99.59
SUPPLY EXPENDITURES	173,136,214,600	158,824,234,200	157,834,255,615	99.38
B. 01 Parliament	145,190,900	131,862,480	126,832,937	96.19
B. 02 Office of The Keeper of the Rulers' Seal	2,500,000	2,500,000	1,812,921	72.52
B. 03 National Audit Department	156,233,800	143,629,812	138,751,376	96.60
B. 04 Election Commission	71,302,900	71,302,900	166,152,358	233.02
B. 05 Public Services Commission	39,575,800	37,421,358	34,379,786	91.87
B. 06 Prime Minister's Department	4,048,073,200	3,799,814,300	3,729,842,081	98.16
B. 07 Public Service Department	1,623,931,100	1,623,931,100	1,623,920,321	99.99
B. 08 Attorney General's Chambers	176,935,000	168,435,000	165,510,334	98.26
B. 09 Malaysian Anti-Corruption Commission	299,053,300	267,978,120	265,848,905	99.21
B. 10 Treasury	5,320,637,000	4,182,595,000	3,937,798,293	94.15
B. 11 Treasury General Services	21,027,387,800	16,298,257,310	**16,049,258,468	98.47
B. 12 Contribution To Statutory Funds	1,782,200,300	1,766,200,300	*** 2,122,455,193	120.17
B. 13 Ministry of Foreign Affairs	724,338,100	682,697,000	645,958,717	94.62
B. 14 Ministry of National Unity	-	231,886,000	222,000,051	95.74
B. 15 Ministry of Economic Affairs	513,313,900	177,257,200	177,098,656	99.91
B. 20 Ministry of Plantation Industries and Commodities	259,528,700	253,928,700	250,388,500	98.61
B. 21 Ministry of Agriculture and Food Industries	3,533,985,900	3,152,485,900	3,101,618,071	98.39
B. 22 Ministry of Rural Development	3,191,709,400	3,047,168,000	2,944,509,143	96.63
B. 23 Ministry of Energy and Natural Resources	1,276,283,000	1,131,207,900	1,121,976,339	99.18
B. 24 Ministry of International Trade and Industry	877,835,800	731,211,500	629,935,782	86.15
B. 25 Ministry of Domestic Trade and Consumer Affairs	1,019,962,600	1,019,962,600	1,104,355,730	108.27
B. 26 Ministry of Entrepreneur Development and Cooperatives	214,310,900	214,310,900	211,204,646	98.55
B. 27 Ministry of Works	1,792,114,200	1,210,296,100	1,176,335,346	97.19
B. 28 Ministry of Transport	1,758,308,000	1,600,851,800	1,594,979,876	99.63
B. 30 Ministry of Science, Technology and Innovation	746,493,000	492,916,300	481,170,538	97.62
B. 31 Ministry of Tourism, Arts and Culture	921,990,700	872,290,700	822,740,732	94.32
B. 32 Ministry of Federal Territories	364,978,000	289,348,800	284,991,376	98.49
B. 33 Ministry of Environment and Water	-	305,993,400	298,384,570	97.51
B. 40 Education Service Commission	17,437,800	15,776,800	15,216,580	96.45
B. 42 Ministry of Health	27,941,530,900	27,010,164,300	27,010,111,676	99.99
B. 43 Ministry of Housing and Local Government	2,785,425,100	2,855,791,100	2,855,788,465	99.99
B. 45 Ministry of Youth and Sports	670,903,300	560,190,300	543,307,195	96.99
B. 46 Ministry of Human Resources	834,730,900	751,163,600	742,375,271	98.83
B. 47 Ministry of Communications and Multimedia	1,137,926,400	1,046,279,920	1,019,418,070	97.43
B. 48 Ministry of Women, Family and Community Development	2,259,671,400	2,256,830,200	2,231,447,024	98.88
B. 60 Ministry of Defence	12,496,237,400	11,032,387,400	11,032,382,925	99.99
B. 62 Ministry Of Home Affairs	13,839,366,600	13,273,773,300	12,947,203,724	97.54
B. 63 Ministry of Education	59,264,811,500	50,991,325,100	50,912,071,262	99.84
B. 64 Ministry of Higher Education	-	5,122,811,700	5,094,722,379	99.45

Note : (**) - Grant distribution included the amount of RM534,076,151 for repayment of principal, interest and other costs of loan guaranteed for companies related to government.
: (***) - Including transfer to the Development Fund amounting to RM474,705,193.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

6. CONSOLIDATED LOAN ACCOUNT

Consolidated Loan Account reports all loans and foreign assistance in accordance with the relevant acts.

Loans comprise of 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.

All receipts for Consolidated Loan Account are accounted at cost based on receipt of loan amount.

Loan and Foreign Assistance balances were transferred to the Development Fund and COVID-19 Fund at 31 December 2020 with the amount of RM61,071,047,806 and RM38,020,000,000 respectively.

Starting the year of 2020, Premium/Discount of Government Securities Account was re-opened to account all loan receipts. The adjustment of premium/discount for Government Investment Issues and Malaysian Government Securities amounted to RM13,683,520,387 was adjusted to that account. The adjustment included balances of premium/discount for Government Investment Issues and Malaysian Government Securities amounted to RM3,777,384,329 and RM9,906,136,058 for the year of 2019 and 2020 respectively.

Interest on loans and other costs in obtaining the loans were charged to Charged Expenditure (T13) with the amount of RM34,494,802,361 as stated in Note 5(b) and an amount of RM71,096,169 was charged to the Consolidated Loan Account as stipulated under the relevant acts.

Loans and Foreign Assistances amounted to RM96,497,183,864 as stated in the Statement of Financial Performance is a net receipt and does not include opening balance of RM16,277,384,329.

Statement of Consolidated Loan Account as at 31 December 2020 is as follows:

	2020 (Debit)/Credit RM	*2019 (Debit)/Credit RM*
LOANS	**113,105,101,567**	**70,926,498,834**
Domestic		
Balance as at 1 January	16,277,384,329	15,224,123,149
Receipts	194,555,279,485	131,254,933,379
Payments	(97,727,562,247)	(82,722,693,311)
Balance as at 31 December	113,105,101,567	63,756,363,217
Foreign		
Receipts	-	7,170,135,617
Payments	-	-
Balance as at 31 December	-	7,170,135,617
FOREIGN ASSISTANCE	**(330,533,374)**	**(193,083,223)**
Multilateral Loans		
Receipts	-	-
Payments	(69,125,729)	(68,764,375)
Balance as at 31 December	(69,125,729)	(68,764,375)
Bilateral Loans		
Receipts	-	133,815,309
Payments	(261,407,645)	(258,134,157)
Balance as at 31 December	(261,407,645)	(124,318,848)
Total Loan and Foreign Assistance as at 31 December	**112,774,568,193**	**70,733,415,611**
Adjustment		
Adjustment to Premium/Discount of Government Securities	(13,683,520,387)	-
Transfer to		
Development Fund	(61,071,047,806)	(54,456,031,282)
COVID-19 Fund	(38,020,000,000)	-
CONSOLIDATED LOAN ACCOUNT AS AT 31 DECEMBER	**-**	**16,277,384,329**

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

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's acts, trust deeds and trust agreements. Consolidated Trust Account consists of Government Trust Funds, Public Trust Funds and Deposit Accounts.

Most of transactions under Miscellaneous Government Trust Funds consist of Treasury Main Clearance Accounts with a debit and credit adjustments of RM994,464,749,031 and RM1,000,631,625,470 respectively.

Statement of Consolidated Trust Account as at 31 December 2020 is as follows:

	Balance as at 01.01.2020 (Debit)/Credit RM	*Debit RM*	*Credit RM*	*Balance as at 31.12.2020 (Debit)/Credit RM*
GOVERNMENT TRUST FUNDS	10,428,410,338	1,159,016,234,058	1,171,310,572,354	22,722,748,634
Development Fund	(24,700,420,089)	70,502,967,677	81,948,020,340	(13,255,367,426)
COVID-19 Fund	-	38,112,283,411	38,113,044,780	761,369
Miscellaneous Government Trust Funds	35,128,830,427	1,050,400,982,970	1,051,249,507,234	35,977,354,691
PUBLIC TRUST FUNDS	9,494,211,528	12,463,221,123	23,041,185,348	20,072,175,753
Special Trust Funds	3,309,508,604	568,774,007	671,926,434	3,412,661,031
General Trust Funds	6,184,702,924	11,894,447,116	22,369,258,914	16,659,514,722
DEPOSITS	11,167,548,291	6,407,132,815	6,675,344,337	11,435,759,813
General Deposits	10,926,434,174	2,701,848,902	3,078,758,843	11,303,344,115
Adjustment Deposits	241,114,117	3,705,283,913	3,596,585,494	132,415,698
CONSOLIDATED TRUST ACCOUNT	**31,090,170,157**	**1,177,886,587,996**	**1,201,027,102,039**	**54,230,684,200**

(a) Government Trust Funds

Government Trust Funds account all receipts and payments made 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 all receipts and payments of development as stipulated under the Development Fund Act 1966 [Act 406].

Main receipts for this fund consist of contributions from the Consolidated Revenue Account, transfer from the Consolidated Loan Account, repayment of loans given out from this fund and other receipts.

Development Expenditures with the total of RM51,359,855,763 includes grant distribution amounted to RM5,128,490,661 for repayment of principal, interest and other costs of loan guaranteed for companies related to government.

Detailed information on Development Expenditures can be referred to Attachment 2 - Statement of Development Expenditures for the year ended 31 December 2020.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

Development Fund as at 31 December 2020 is as follows:

	2020 (Debit)/Credit RM	2019 (Debit)/Credit RM
BALANCE AS AT 1 JANUARY	(24,700,420,089)	(27,785,775,413)
RECEIPTS	62,804,908,426	57,258,590,641
Contribution From Consolidated Revenue Account	474,705,193	1,071,831,233
Transfer From Consolidated Loan Account	61,071,047,806	54,456,031,282
Loans Recoveries	1,180,122,917	1,602,913,880
Disposal of Capital Assets	59,430	-
Miscellaneous Receipts	78,973,080	127,814,246
PAYMENTS		
Development Expenditures	51,359,855,763	54,173,235,317
Direct	49,330,957,654	52,058,496,026
Loans	2,028,898,109	2,114,739,291
Surplus/(Deficit) For The Year	11,445,052,663	3,085,355,324
BALANCE AS AT 31 DECEMBER	**(13,255,367,426)**	**(24,700,420,089)**

(ii) **COVID-19 Fund**

COVID-19 Fund is a Government Trust Fund that gazetted its establishment on 26 October 2020.

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

Main receipt for this fund is transfer from the Consolidated Loan Account. For the year ended 31 December 2020, transfer from the Consolidated Loan Account amounted to RM38,020,000,000.

Expenditures amounting to RM38,019,238,631 were made for the purpose of programs under the economic stimulus packages and economic recovery plans.

Detailed information on COVID-19 Expenditures can be referred to Attachment 3 - Statement of Expenditures for COVID-19 Fund for the year ended 31 December 2020.

COVID-19 Fund as at 31 December 2020 is as follows:

	2020 (Debit)/Credit RM	2019 (Debit)/Credit RM
BALANCE AS AT 1 JANUARY	-	-
RECEIPT		
Transfer From Consolidated Loan Account	38,020,000,000	-
PAYMENT	-	-
COVID-19 Expenditures	38,019,238,631	
Surplus/(Deficit) For The Year	761,369	-
BALANCE AS AT 31 DECEMBER	**761,369**	**-**

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

(iii) Miscellaneous Government Trust Funds

Miscellaneous Government Trust Funds consist of Clearance Accounts, Trading Account, Loan Accounts, Contingencies Fund and Miscellaneous Funds established under Section 10 of the Financial Procedure Act 1957 [Act 61] for specific purpose. Main financial source for this fund is contribution from government. Part of these funds are revolving in nature while others provide for outright payments.

Miscellaneous Government Trust Funds as at 31 December 2020 are as follows:

	2020 (Debit)/Credit RM	*2019 (Debit)/Credit RM*
CLEARANCE ACCOUNTS	11,116,223,509	4,949,347,070
Inter-Administration Current Account	1,000,000	1,000,000
Treasury Main Clearance Account	11,115,223,509	4,948,347,070
TRADING ACCOUNT		
Unallocated Stores and Workshops	156,964,318	156,921,369
LOAN ACCOUNTS	2,985,563,130	2,868,948,087
Contractors	3,388,514	9,208,072
Public Transportation Trust Fund - Federal Loan	43,058,280	21,450,107
Cooperative Development Department Revolving Capital	500,248,513	420,483,753
Youth Economic Development	14,019,400	13,478,632
Computer Financing for Civil Service Personnel	48,965,468	39,492,419
Personnel Advances (Public Officer)	39,625,187	11,241,115
Miscellaneous Advances	50,108,420	58,253,041
States Advance	874,893,583	925,893,583
Royal Loans	763,436	743,748
Vehicle Loans	63,491,343	63,347,198
Loan to Statutory and Other Bodies	1,022,193,268	1,055,058,708
Housing Loans to Lower Income Group	14,182,456	10,835,139
Malaysian in Foreign Countries	1,317,092	1,282,931
Federal Education Loan Revolving Fund	309,308,170	238,179,641
CONTINGENCIES FUND		
Contingencies Fund	1,499,999,980	721,390,750
OTHER FUNDS	20,218,603,754	26,432,223,151
National Trust	18,294,241,419	17,605,293,030
Poor Students Trust	93,733,363	73,944,448
National Sports Trust	38,650,869	26,442,867
National Disaster Relief	212,008,291	235,859,572
Wild Animals Attack Trust Fund	996,200	685,400
State Reserve	347,094,275	224,759,099
Welfare and Amenity of Overseas Student	2,080,495	1,866,374
Public Sector ICT Project Development Trust Fund	968,725	795,957
Bumiputra Automotive Trust Fund	472,854	472,854
Guarantees Fees Trust Fund	506,131,754	423,415,576
Strata Titles Special Fund Trust Fund	1,692,250	-
Arts Activist Welfare Fund and Culture Fund	341,547	410,811
Trust Fund of Europe Chair for Malay Course in Leiden University, The Neitherland	794	794
Examination Board of Malaysia Trust Fund	103,241,716	88,707,892
National Science and Research Trust Fund	2,818,236	3,599,304
Education, Consultation and Research Trust Fund, National Institute of Valuation	2,718,623	2,425,679
Public Transportation Trust Fund	6,175,844	23,998,163
Tax Stamp (Banderol) Procurement Management for Cigarette and Liquor Trust Fund	40,837,387	39,596,751
Project and State Border (Peninsular Malaysia) Survey Trust Fund	5,356,430	2,722,986
Project Platform Continent Malaysia Trust Fund	739,033	1,626,350
Support Syariah Judiciary Department of Malaysia Trust Fund	14,836,106	14,535,848
National Natural Resources Conservation Trust Fund	7,729,170	7,586,776
Marine Reserve and Park Trust Fund	18,902,576	21,633,153
Goods and Services Tax Refund Fund	84,244,568	6,005,750,948
Sinking Fund	3,381,166	3,381,166
Social and Welfare Services	33,335,877	33,197,929
National Library	1,227,574	1,208,117
People Housing Ownership Programme	121,943,656	140,594,969
Federal Sports Scholarship Scheme	561,971	884,216
Medical Aid Fund	85,022,970	71,498,080
Tax Refund Fund	167,287,155	1,355,479,579
Innovation National Fund	19,813,117	19,813,116
P.Ramlee Memorial Library Fund	17,743	35,347
MISCELLANEOUS GOVERNMENT TRUST FUNDS	**35,977,354,691**	**35,128,830,427**

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

(b) Public Trust Funds

Public Trust Funds account for all receipts and payments for specific purposes in accordance with the specific acts or Financial Procedure Act 1957 [ACT 61]. Public Trust Funds consist of Special Trusts that are incorporated 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 purpose. Private Finance Initiative Trust Account and Special Development Activity Private Finance Trust Account are public trust funds used for financing certain Development Expenditure.

Significant Public Trust Funds for each category of Public Trust Funds as at 31 December 2020 are as follows:

	2020 (Debit)/Credit RM	*2019 (Debit)/Credit RM*
SPECIAL TRUSTS	3,412,661,031	3,309,508,604
Bankruptcy Estate	2,090,275,745	2,074,770,371
Liquidation	312,579,832	295,777,881
Insolvency Aid Fund	294,326,347	244,192,413
Light Dues Board	286,471,639	302,353,303
Interest on Investment for Court Deposit	275,829,411	252,376,478
Miscellaneous Special Trusts	153,178,057	140,038,158
GENERAL TRUSTS	16,659,514,722	6,184,702,924
Asset Recovery Trust Fund	11,477,342,168	695,806,281
Private Finance Initiative Trust Account	1,430,138,317	1,987,696,162
Industrial Electricity Supply Trust Account	783,882,201	680,775,000
Sarawak Pan Borneo Highway Project Construction Trust Account	557,179,250	-
Special Fund Trust Account	441,926,078	421,245,984
Miscellaneous General Trusts	1,969,046,708	2,399,179,497
PUBLIC TRUST FUND	**20,072,175,753**	**9,494,211,528**

(c) Deposits

Deposits consist of General and Adjustment Deposits. General Deposits are monies received for specific purpose under any laws or agreements and need to be refunded once the purpose is achieved. Adjustment Deposits are temporary accounts used before payments are made or adjustments are made to specific accounts.

Significant Deposits for each category of Deposits as at 31 December 2020 are as follows:

	2020 (Debit)/Credit RM	*2019 (Debit)/Credit RM*
GENERAL DEPOSITS	11,303,344,115	10,926,434,174
Deposit for Unclaimed Monies Control Account	7,091,482,309	6,401,897,831
Deposit for Execution Guarantee Money	1,747,122,403	1,717,587,773
Deposit for High Court	1,229,493,682	1,322,316,390
Deposit for Immigration	296,343,487	287,290,707
Deposit for Unclaimed Monies	247,700,956	470,566,889
Miscellaneous General Deposits	691,201,278	726,774,584
ADJUSTMENT DEPOSITS	132,415,698	241,114,117
Deposit for Cancelled Electronic Funds Transfer	63,294,909	64,820,861
Unallocated Receipts Account	34,238,566	127,763,726
Deposit for Cancelled Pension Scheme B	15,339,138	24,628,504
Deposit for Cancelled Electronic Funds Transfer - JPA Pencen	9,335,673	14,414,449
Deposit for Cancelled Electronic Funds Transfer - JHEV	4,375,175	1,104,399
Miscellaneous Adjustment Deposits	5,832,237	8,382,178
DEPOSITS	**11,435,759,813**	**11,167,548,291**

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

8. STATEMENT OF CASH RECEIPTS AND PAYMENTS

RECEIPTS

(a) Revenues

Non-Tax Revenue reported in the Statement of Cash Receipts and Payments differs by RM5,752,234,274 from the Consolidated Revenue Account in Note 5 due to the adjustments of various Deposit Accounts and Premium/Discount of Government Securities Account.

The difference in Non-Revenue Receipts reported in the Statement of Cash Receipts and Payments of RM264,054,194 with the Consolidated Revenue Account Statement in Note 5 was due to the closure of the Malaysian Aviation Academy Trust Account (MAVA) and the Compensation Trust Account for Lot 44 and PT28, Section 51, Kuala Lumpur as well as adjustment of various Deposit Accounts.

(b) Capital Receipts

The difference in Miscellaneous Receipts under the Capital Receipts category reported in the Statement of Cash Receipts and Payments with the Development Fund Statement in Note 7(a)(i) of RM35,000,000 is due to the adjustment of the Recoverable Loan Deposit Account.

(c) Trust Receipts

Other Trust Receipts reported in the Statement of Cash Receipts and Payments of RM3,961,561,547 represent the net current balance of the Trust Account excluding Development Fund, Private Finance Initiative Trust Account, Special Development Activity Private Finance Trust Account, COVID-19 Fund and other tranfers from the Consolidated Loan Account.

PAYMENTS

(a) Operating Expenditures

Difference in Grants and Fixed Charges amounting to RM1,194,950,000 reported in the Statement of Cash Receipts and Payments and Consolidated Revenue Account in Note 5 is mainly due to allocation transfer of Government Trusts Funds.

Difference in Other Expenditures amounting to RM16,845,846 reported in the Statement of Cash Receipts and Payments and the Consolidated Revenue Account in Note 5 is mainly due to the adjustment of loans, advances, bad debts and losses being written off.

(b) COVID-19 Expenditures

The difference in expenditure of the COVID-19 Fund amounting to RM150,000,000 in the Statement of Cash Receipts and Payments with the Consolidated Trust Account Statement in Note 7(a)(ii) is due to an adjustment to the National Disaster Relief Trust Fund.

(c) Capital Expenditures

The purchase of Financial Instruments reported in the Statement of Cash Receipts and Payments amounting to RM1,768,811,630 is a net purchase of the instrument including foreign exchange rate adjustments for investments.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

9. MEMORANDUM OF ASSETS

Memorandum of Assets show a part of the government's financial assets including Account Receivables and Investments that are charged to Operating or Development Expenditure, 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 2020 amounted to RM106,422,742,308 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, Co-operatives, Miscellaneous Agencies and Individuals.

Starting in the year of 2019, Individuals category refers to loan facility and advances to civil servants that consists of computer loans, vehicle loans, personal and miscellaneous advances.

Detailed information on Recoverable Loans and Advances can be refferred to Attachment 4 : Statement of Memorandum Account - Recoverable Loans and Advances as at 31 December 2020.

Recoverable Loans and Advances as at 31 December 2020 are as follows:

	2020 RM	*2019 RM*
RECOVERABLE LOANS AND ADVANCES	**58,900,685,743**	**57,661,165,390**
State Governments	15,979,101,032	16,344,322,228
Companies	33,471,481,387	31,922,223,026
Statutory Bodies	7,120,406,614	6,954,203,678
Local Authority	143,178,696	185,252,112
Co-operatives	237,272,363	248,220,930
Miscellaneous Agencies	1,687,486,839	1,715,327,959
Individuals	261,758,812	291,615,457

(ii) Other Receivables

Other Receivables as at 31 December 2020 amounted to RM47,522,056,565 based on the records being maintained by the ministries or departments. This amount included loans and advances at ministries and departments except from the Ministry of Finance amounted to RM732,500,022. Other Receivables in arrears were RM20,858,823,691 including interest in arrears from Recoverable Loans amounted to RM2,623,386,842.

(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 2020.

Investments as at 31 December 2020 are as follows:

	2020 Book Value RM	*2019 Book Value RM*
INVESTMENTS	**33,191,463,711**	**32,038,227,719**
Companies	32,174,788,786	31,021,552,794
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 2020

10. MEMORANDUM OF LIABILITIES

Memorandum of Liabilities show the government's liabilities that are not reported in the Statement of Financial Position. The components of this memorandum consist of Federal Debt, Private Finance Initiative Liabilities, Financial Commitments and Other Liabilities.

(a) Federal Debt

Federal Debt has been 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 2020.

The holding of non-resident for Domestic Loans as at 31 December 2020 amounted to RM208,189,930,000. For Foreign Market Loans, the holding of resident as at 31 December 2020 is RM4,603,480,000.

In 2020, due to COVID-19 pandemic, the government has initiated Sukuk Prihatin. This sukuk with the amount of RM666,417,500 was issued and is part of the total sukuk amounting to RM24,766,417,500.

Detailed information on the Federal Debt can be referred to Attachment 6 : Statement of Memorandum Account of Liability - Federal Debt as at 31 December 2020.

Federal Debt as at 31 December 2020 is as follows:

	2020 RM	*2019 RM*
LOANS	**874,339,147,500**	**787,579,226,000**
Domestic	851,283,947,500	764,232,726,000
Treasury Bill	15,500,000,000	4,500,000,000
Government Investment Issues	374,600,000,000	338,800,000,000
Malaysia Government Securities	436,417,530,000	394,132,726,000
Sukuk	24,766,417,500	26,800,000,000
Foreign		
Market Loans	23,055,200,000	23,346,500,000
FOREIGN ASSISTANCE	**5,220,561,310**	**5,418,329,813**
Multilateral Loans	153,108,619	216,823,071
Bilateral Loans	5,067,452,691	5,201,506,742
FEDERAL DEBT	**879,559,708,810**	**792,997,555,813**

(b) Private Finance Initiative Liabilities

Private Finance Initiatives Liabilities are the Federal Government's obligations to repay companies that obtain loans for the funding of public projects via Private Financing Initiative and Private Finance Special Development Activity.

The reporting of Private Financing Initiative Liabilities has been amended to be based on companies that obtain the loans due to some loan details from the two (2) trust accounts were merged and restructured in 2019. Accordingly, the comparative values for 2019 were restated from the classification based on trust accounts to companies that obtain the loans.

Detailed information on Private Finance Initiative Liabilities can be referred to Attachment 7 : Statement of Memorandum Account of Liability - Private Finance Initiatives.

Private Finance Initiative Liabilities as at 31 December 2020 is as follows:

	2020 RM	*2019 RM*
PRIVATE FINANCE INITIATIVE LIABILITIES	**37,034,467,015**	**38,829,548,225**
Pembinaan PFI Sdn. Bhd.	20,447,965,015	21,529,548,225
MKD Aman Makmur Sdn. Bhd.	16,586,502,000	17,300,000,000

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

(c) Financial Commitments

Financial Commitments show Federal Government's obligations to make payment to the related entities. Financial Commitments as at 31 December 2020 amounted to RM269,940,211,375 with the details as follows:

i) Guarantee Commitments

Guarantee Commitments are Federal Government's obligations to make repayments for loans taken by government linked companies which are guaranteed by the Federal Government under the provision of 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 2020.

Guarantee Commitments as at 31 December 2020 are as follows:

	2020 RM	*2019 RM*
GUARANTEE COMMITMENTS	**216,841,563,770**	**193,992,526,604**
Domestic Guarantees	167,991,778,089	146,117,984,951
Foreign Guarantees	48,849,785,681	47,874,541,653

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.

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 2020.

Finance Lease Commitments as at 31 December 2020 are as follows:

	2020 RM	*2019 RM*
FINANCE LEASE COMMITMENTS	**37,570,623,547**	**33,086,435,272**
Federal Government Finance Lease	26,847,483,272	22,189,240,582
Statutory Bodies Finance Lease	10,723,140,275	10,897,194,690

iii) Tax Refund Commitments

Tax Refund Commitments are Federal Government's obligations to refund taxes that have been collected subject to a process of review and auditing.

Tax Refund Commitments as at 31 December 2020 are as follows:

	2020 RM	*2019 RM*
TAX REFUND COMMITMENTS	**14,635,443,058**	**19,392,393,636**
Income Tax	12,186,431,101	10,346,928,837
Real Property Gain Tax	575,429,182	503,958,079
Goods and Services Tax	1,873,582,775	8,541,506,720

iv) Compensation Commitment

Compensation Commitment is Federal Government's obligations to pay compensation based on contract terms entered by the Federal Government and concessionaires companies.

Detailed information on Compensation Commitment can be referred to Attachment 10 : Statement of Memorandum Account of Liability - Compensation Commitment as at 31 December 2020.

Compensation Commitment as at 31 December 2020 is as follows:

	2020 RM	*2019 RM*
COMPENSATION COMMITMENT	**892,581,000**	**990,037,154**
Compensation of Highway Concessions	892,581,000	990,037,154

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2020

(d) Other Liabilities

Other Liabilities as at 31 December 2020 are as follows:

The comparative figure for 2019 for Notes Payable was restated from RM798,665,127 to RM207,785,127 due to the difference in this amount was reported in the Federal Debt under Malaysian Government Securities.

	2020 RM	*2019 RM*
OTHER LIABILITIES	**278,000,205**	**249,253,470**
Notes Payable	236,620,627	207,785,127
Unclaimed Securities	27,343,222	27,431,987
Central Depository Account	14,036,356	14,036,356

11. CONTINGENT LIABILITIES

Contingent Liabilities will be regarded as government liabilities if the related entities fail to fulfill their contractual obligations or the occurence of specific events. Contingent Liabilities consist of loans made by the statutory bodies and government linked companies that are guaranteed by the Federal Government as well as depositors' saving 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 2020 are as follows:

a) Loans taken by the statutory bodies and government linked companies that are guaranteed by the Federal Government amounted to RM294,674,756,861 as provided under the provision of Loans Guarantee (Bodies Corporate) Act 1965 [Act 96]. This amount included 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 RM1,100,448,613,908 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 2020.

12 ADVANCE TO CONTRACTORS

Based on records in the ministries or departments, the total amount of Advance to Contractors as at 31 December 2020 was RM677,895,927 .

GOVERNMENT OF MALAYSIA

ATTACHMENTS TO THE NOTES

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

GOVERNMENT OF MALAYSIA

ATTACHMENT 1

STATEMENT OF OPERATING EXPENDITURES

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Operating Expenditures
For the year ended 31 December 2020

Purpose of Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
CHARGED EXPENDITURES				
T.01 CIVIL LIST				
Total Emolument	7,602,000	7,743,100	7,743,075.05	99.99
Total Supplies and Services	5,611,000	5,611,040	5,611,000.00	99.99
Total Assets	170,000	79,606	79,605.60	99.99
Total Grants and Fixed Charges	150,000	99,254	99,253.88	99.99
TOTAL FOR CIVIL LIST	13,533,000	13,533,000	13,532,934.53	99.99
T.02 ROYAL ALLOWANCES				
Total Emolument	1,337,100	1,337,100	1,246,090.44	93.19
TOTAL FOR ROYAL ALLOWANCES	1,337,100	1,337,100	1,246,090.44	93.19
T.03 CHIEF JUSTICE, CHIEF JUDGE AND JUDGES				
Total Emolument	99,874,300	99,874,300	81,564,839.28	81.67
Total Supplies and Services	26,135,900	26,010,400	15,640,106.93	60.13
Total Assets	2,000,000	2,125,500	761,293.42	35.82
Total Grants and Fixed Charges	1,235,900	1,235,900	69,554.75	5.63
TOTAL FOR CHIEF JUSTICE, CHIEF JUDGE AND JUDGES	129,246,100	129,246,100	98,035,794.38	75.85
T.04 AUDITOR GENERAL				
Total Emolument	521,000	521,000	479,558.30	92.05
Total Supplies and Services	220,800	220,800	78,879.03	35.72
TOTAL AUDITOR GENERAL	741,800	741,800	558,437.33	75.28
T.05 SPEAKER OF THE HOUSE OF REPRESENTATIVES				
Total Emolument	1,199,300	1,199,300	927,769.36	77.36
Total Supplies and Services	477,300	477,300	351,962.34	73.74
TOTAL FOR SPEAKER OF THE HOUSE OF REPRESENTATIVES	1,676,600	1,676,600	1,279,731.70	76.33
T.06 PRESIDENT OF THE SENATE				
Total Emolument	1,269,300	1,269,300	825,869.14	65.06
Total Supplies and Services	527,300	527,300	280,580.73	53.21
TOTAL FOR PRESIDENT OF THE SENATE	1,796,600	1,796,600	1,106,449.87	61.59
T.07 ELECTION COMMISSION				
Total Emolument	2,250,100	2,220,318	2,220,299.17	99.99
Total Supplies and Services	232,700	50,844	50,837.81	99.99
Total Grants and Fixed Charges	–	242,038	242,037.41	99.99
TOTAL FOR ELECTION COMMISSION	2,482,800	2,513,200	2,513,174.39	99.99
T.08 JUDICIAL AND LEGAL SERVICE COMMISSION				
Total Emolument	11,000	–	–	–
Total Supplies and Services	–	11,000	7,800.00	70.91
TOTAL FOR JUDICIAL AND LEGAL SERVICE COMMISSION	11,000	11,000	7,800.00	70.91
T.09 PUBLIC SERVICES COMMISSION				
Total Emolument	5,257,200	5,257,200	4,400,311.52	83.70
Total Supplies and Services	2,077,800	1,937,800	631,796.04	32.60
Total Grants and Fixed Charges	450,000	590,000	328,055.70	55.60
TOTAL FOR PUBLIC SERVICES COMMISSION	7,785,000	7,785,000	5,360,163.26	68.85

(continued...)

Statement of Operating Expenditures
For the year ended 31 December 2020

(continuation)

Purpose of Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
CHARGED EXPENDITURES - (CONT.)				
T.10 EDUCATION SERVICE COMMISSION				
Total Emolument	4,064,500	4,064,500	3,984,422.08	98.03
Total Supplies and Services	426,100	426,100	137,575.31	32.29
Total Grants and Fixed Charges	141,500	141,500	141,403.50	99.93
TOTAL FOR EDUCATION SERVICE COMMISSION	4,632,100	4,632,100	4,263,400.89	92.04
T.11 POLICE FORCE COMMISSION				
Total Emolument	1,518,400	1,518,400	1,518,045.87	99.98
Total Supplies and Services	486,100	486,100	122,772.74	25.26
Total Grants and Fixed Charges	241,600	241,600	129,729.60	53.70
TOTAL FOR POLICE FORCE COMMISSION	2,246,100	2,246,100	1,770,548.21	78.83
T.12 TREASURY				
Total Supplies and Services	–	1,000,000	364,982.94	36.50
Total Grants and Fixed Charges	5,861,436,800	5,940,786,800	5,885,286,441.50	99.07
Total Other Expenditure	412,000,000	343,600,000	338,411,168.00	98.49
TOTAL FOR TREASURY	6,273,436,800	6,285,386,800	6,224,062,592.44	99.02
T.13 CHARGE ON ACCOUNT OF PUBLIC DEBT				
Total Grants and Fixed Charges	34,944,860,400	34,944,860,400	34,494,802,360.98	98.71
TOTAL FOR CHARGE ON ACCOUNT OF PUBLIC DEBT	34,944,860,400	34,944,860,400	34,494,802,360.98	98.71
T.14 PENSIONS, RETIRING ALLOWANCES AND GRATUITIES				
Total Grants and Fixed Charges	26,500,000,000	26,500,000,000	26,392,152,149.32	99.59
TOTAL FOR PENSIONS, RETIRING ALLOWANCES AND GRATUITIES	26,500,000,000	26,500,000,000	26,392,152,149.32	99.59
Total Emolument	124,904,200	125,004,518	104,910,280.21	83.93
Total Supplies and Services	36,195,000	36,758,684	23,278,293.87	63.33
Total Assets	2,170,000	2,205,106	840,899.02	38.13
Total Grants and Fixed Charges	67,308,516,200	67,388,197,492	66,773,250,986.64	99.09
Total Other Expenditure	412,000,000	343,600,000	338,411,168.00	98.49
TOTAL CHARGED EXPENDITURES	67,883,785,400	67,895,765,800	67,240,691,627.74	99.04
SUPPLY EXPENDITURES				
B.01 PARLIAMENT				
Total Emolument	98,809,800	95,355,782	95,008,940.13	99.64
Total Supplies and Services	42,891,500	33,237,947	28,612,902.71	86.09
Total Assets	1,600,000	1,304,227	1,259,073.20	96.54
Total Grants and Fixed Charges	1,889,600	1,964,524	1,952,020.97	99.36
TOTAL FOR PARLIAMENT	145,190,900	131,862,480	126,832,937.01	96.19
B.02 OFFICE OF THE KEEPER OF THE RULER'S SEAL				
Total Emolument	1,055,900	1,067,400	1,022,623.87	95.81
Total Supplies and Services	1,196,300	1,178,800	589,940.07	50.05
Total Assets	20,500	26,500	7,884.80	29.75
Total Grants and Fixed Charges	227,300	227,300	192,472.15	84.68
TOTAL FOR OFFICE OF THE KEEPER OF THE RULER'S SEAL	2,500,000	2,500,000	1,812,920.89	72.52
B.03 NATIONAL AUDIT DEPARTMENT				
Total Emolument	123,933,200	113,445,933	112,070,126.95	98.79
Total Supplies and Services	28,072,200	27,847,200	24,718,758.25	88.77
Total Assets	4,085,900	2,194,179	1,865,877.26	85.04
Total Grants and Fixed Charges	142,500	142,500	96,613.45	67.80
TOTAL FOR NATIONAL AUDIT DEPARTMENT	156,233,800	143,629,812	138,751,375.91	96.60

(continued...)

Statement of Operating Expenditures
For the year ended 31 December 2020

(continuation)

Purpose of Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURES - (CONT.)				
B.04 ELECTION COMMISSION				
Total Emolument	38,285,300	37,584,400	37,584,177.90	99.99
Total Supplies and Services	30,732,600	30,820,925	125,670,774.15	407.74
Total Assets	2,085,000	2,592,300	2,592,199.78	99.99
Total Grants and Fixed Charges	200,000	305,275	305,205.79	99.98
TOTAL FOR ELECTION COMMISSION	71,302,900	71,302,900	166,152,357.62	233.02
B.05 PUBLIC SERVICES COMMISSION				
Total Emolument	23,818,300	24,081,740	22,783,046.70	94.61
Total Supplies and Services	12,647,500	9,484,610	8,115,732.92	85.57
Total Assets	3,100,000	3,815,008	3,463,146.55	90.78
Total Grants and Fixed Charges	10,000	40,000	17,859.46	44.65
TOTAL FOR PUBLIC SERVICES COMMISSION	39,575,800	37,421,358	34,379,785.63	91.87
B.06 PRIME MINISTER'S DEPARTMENT				
Total Emolument	1,209,723,500	1,231,131,691	1,211,585,334.33	98.41
Total Supplies and Services	1,338,465,000	1,061,604,258	1,021,488,563.96	96.22
Total Assets	44,157,000	55,005,402	48,604,199.28	88.36
Total Grants and Fixed Charges	1,454,344,400	1,445,043,543	1,441,219,734.99	99.74
Total Other Expenditure	1,383,300	7,029,406	6,944,247.99	98.79
TOTAL FOR PRIME MINISTER'S DEPARTMENT	4,048,073,200	3,799,814,300	3,729,842,080.55	98.16
B.07 PUBLIC SERVICE DEPARTMENT				
Total Emolument	273,034,700	241,098,900	241,089,339.30	99.99
Total Supplies and Services	103,279,000	78,479,416	78,478,653.13	99.99
Total Assets	8,140,000	3,973,484	3,973,307.59	99.99
Total Grants and Fixed Charges	1,239,377,400	1,300,121,200	1,300,120,996.32	99.99
Total Other Expenditure	100,000	258,100	258,024.56	99.97
TOTAL FOR PUBLIC SERVICE DEPARTMENT	1,623,931,100	1,623,931,100	1,623,920,320.90	99.99
B.08 ATTORNEY GENERAL'S CHAMBERS				
Total Emolument	139,672,000	131,915,000	130,754,514.83	99.12
Total Supplies and Services	35,669,100	34,311,800	32,764,466.75	95.49
Total Assets	892,000	1,501,600	1,484,323.24	98.85
Total Grants and Fixed Charges	701,900	706,600	507,029.16	71.76
TOTAL FOR ATTORNEY GENERAL'S CHAMBERS	176,935,000	168,435,000	165,510,333.98	98.26
B.09 MALAYSIAN ANTI-CORRUPTION COMMISSION				
Total Emolument	205,000,000	190,585,830	189,350,547.18	99.35
Total Supplies and Services	80,973,700	73,007,010	72,212,562.23	98.91
Total Assets	12,117,300	3,575,870	3,562,073.14	99.61
Total Grants and Fixed Charges	962,300	809,410	723,722.18	89.41
TOTAL FOR MALAYSIAN ANTI-CORRUPTION COMMISSION	299,053,300	267,978,120	265,848,904.73	99.21
B.10 TREASURY				
Total Emolument	1,127,702,700	1,127,357,300	1,085,970,387.12	96.33
Total Supplies and Services	3,965,853,100	2,916,183,540	2,726,127,670.65	93.48
Total Assets	58,130,400	30,014,460	25,939,629.56	86.42
Total Grants and Fixed Charges	162,905,800	101,777,700	93,982,496.23	92.34
Total Other Expenditure	6,045,000	7,262,000	5,778,108.97	79.57
TOTAL FOR TREASURY	5,320,637,000	4,182,595,000	3,937,798,292.53	94.15

(continued...)

Statement of Operating Expenditures
For the year ended 31 December 2020

(continuation)

Purpose of Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURES - (CONT.)				
B.11 TREASURY GENERAL SERVICES				
Total Emolument	–	5,817,500	5,227,855.09	89.86
Total Supplies and Services	229,841,100	294,348,728	274,964,047.92	93.41
Total Assets	52,923,300	107,465,487	54,888,805.50	51.08
Total Grants and Fixed Charges	20,170,135,800	15,442,273,890	15,398,510,378.80	99.72
Total Other Expenditure	574,487,600	448,351,705	315,667,380.66	70.41
TOTAL FOR TREASURY GENERAL SERVICES	21,027,387,800	16,298,257,310	16,049,258,467.97	98.47
B.12 CONTRIBUTION TO STATUTORY FUNDS				
Total Grants and Fixed Charges	1,782,200,300	1,766,200,300	2,122,455,193.19	120.17
TOTAL FOR CONTRIBUTION TO STATUTORY FUNDS	1,782,200,300	1,766,200,300	2,122,455,193.19	120.17
B.13 MINISTRY OF FOREIGN AFFAIRS				
Total Emolument	350,000,000	354,055,300	335,720,638.16	94.82
Total Supplies and Services	267,156,600	209,363,016	194,469,753.62	92.89
Total Assets	4,000,000	9,097,184	8,739,357.08	96.07
Total Grants and Fixed Charges	97,981,500	102,981,500	101,007,051.91	98.08
Total Other Expenditure	5,200,000	7,200,000	6,021,915.94	83.64
TOTAL FOR MINISTRY OF FOREIGN AFFAIRS	724,338,100	682,697,000	645,958,716.71	94.62
B.14 MINISTRY OF NATIONAL UNITY				
Total Emolument	–	75,650,387	74,108,842.30	97.96
Total Supplies and Services	–	99,109,000	94,165,161.00	95.01
Total Assets	–	5,191,613	2,772,708.16	53.41
Total Grants and Fixed Charges	–	51,935,000	50,953,339.81	98.11
Total Other Expenditure	–	–	–	–
TOTAL FOR MINISTRY OF NATIONAL UNITY	–	231,886,000	222,000,051.27	95.74
B.15 MINISTRY OF ECONOMIC AFFAIRS				
Total Emolument	201,100,800	64,034,800	63,880,224.51	99.76
Total Supplies and Services	55,162,800	13,192,100	13,190,035.43	99.98
Total Assets	6,400,000	–	–	–
Total Grants and Fixed Charges	250,650,300	100,029,300	100,028,326.43	99.99
Total Other Expenditure	–	1,000	69.13	6.91
TOTAL FOR MINISTRY OF ECONOMIC AFFAIRS	513,313,900	177,257,200	177,098,655.50	99.91
B.20 MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES				
Total Emolument	23,704,100	23,704,100	22,164,920.81	93.51
Total Supplies and Services	14,812,500	12,992,500	11,265,347.93	86.71
Total Assets	1,000,000	700,000	650,359.50	92.91
Total Grants and Fixed Charges	220,012,100	216,532,100	216,307,871.41	99.90
TOTAL FOR MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES	259,528,700	253,928,700	250,388,499.65	98.61
B.21 MINISTRY OF AGRICULTURE AND FOOD INDUSTRIES				
Total Emolument	499,607,900	473,709,005	457,903,666.95	96.66
Total Supplies and Services	372,825,100	302,445,391	271,677,874.57	89.83
Total Assets	19,100,000	11,394,043	8,139,328.33	71.43
Total Grants and Fixed Charges	2,642,340,600	2,364,409,254	2,363,418,032.56	99.96
Total Other Expenditure	112,300	528,207	479,168.98	90.72
TOTAL FOR MINISTRY OF AGRICULTURE AND FOOD INDUSTRIES	3,533,985,900	3,152,485,900	3,101,618,071.39	98.39

(continued...)

Statement of Operating Expenditures
For the year ended 31 December 2020

(continuation)

Purpose of Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURES - (CONT.)				
B.22 MINISTRY OF RURAL DEVELOPMENT				
Total Emolument	446,875,000	452,402,300	433,229,967.16	95.76
Total Supplies and Services	911,214,400	796,530,850	769,582,141.09	96.62
Total Assets	3,790,000	3,515,000	3,364,614.77	95.72
Total Grants and Fixed Charges	1,829,825,000	1,794,714,850	1,738,330,371.17	96.86
Total Other Expenditure	5,000	5,000	2,048.79	40.98
TOTAL FOR MINISTRY OF RURAL DEVELOPMENT	3,191,709,400	3,047,168,000	2,944,509,142.98	96.63
B.23 MINISTRY OF ENERGY AND NATURAL RESOURCES				
Total Emolument	562,691,200	480,579,300	477,785,236.70	99.42
Total Supplies and Services	277,561,200	157,103,814	152,907,712.44	97.33
Total Assets	12,080,000	7,477,140	7,414,856.33	99.17
Total Grants and Fixed Charges	176,930,500	207,202,106	205,024,148.80	98.95
Total Other Expenditure	247,020,100	278,845,540	278,844,384.36	99.99
TOTAL FOR MINISTRY OF ENERGY AND NATURAL RESOURCES	1,276,283,000	1,131,207,900	1,121,976,338.63	99.18
B.24 MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY				
Total Emolument	81,642,400	84,312,694	71,022,196.99	84.24
Total Supplies and Services	359,058,500	166,240,316	87,389,893.12	52.57
Total Assets	3,700,000	5,818,100	5,056,927.32	86.92
Total Grants and Fixed Charges	433,339,900	474,599,940	466,300,319.97	98.25
Total Other Expenditure	95,000	240,450	166,444.12	69.22
TOTAL FOR MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY	877,835,800	731,211,500	629,935,781.52	86.15
B.25 MINISTRY OF DOMESTIC TRADE AND CONSUMER AFFAIRS				
Total Emolument	202,723,300	193,014,860	193,013,906.83	99.99
Total Supplies and Services	341,080,600	286,667,776	286,666,857.07	99.99
Total Assets	2,097,100	9,517,384	9,517,229.47	99.99
Total Grants and Fixed Charges	474,061,600	530,762,580	615,157,736.88	115.90
TOTAL FOR MINISTRY OF DOMESTIC TRADE AND CONSUMER AFFAIRS	1,019,962,600	1,019,962,600	1,104,355,730.25	108.27
B.26 MINISTRY OF ENTREPRENEUR DEVELOPMENT AND COOPERATIVES				
Total Emolument	38,321,700	38,730,070	38,228,449.32	98.70
Total Supplies and Services	25,932,800	25,264,195	23,040,509.14	91.20
Total Assets	1,072,700	1,001,700	652,516.60	65.14
Total Grants and Fixed Charges	148,983,700	149,306,035	149,274,614.48	99.98
Total Other Expenditure	–	8,900	8,556.62	96.14
TOTAL FOR MINISTRY OF ENTREPRENEUR DEVELOPMENT AND COOPERATIVES	214,310,900	214,310,900	211,204,646.16	98.55
B.27 MINISTRY OF WORKS				
Total Emolument	602,058,700	593,751,380	580,618,290.52	97.79
Total Supplies and Services	1,179,314,000	591,772,178	581,436,787.48	98.25
Total Assets	8,747,000	11,140,476	10,887,805.56	97.73
Total Grants and Fixed Charges	535,000	2,204,628	2,175,479.32	98.68
Total Other Expenditure	1,459,500	11,427,438	1,216,982.83	10.65
TOTAL FOR MINISTRY OF WORKS	1,792,114,200	1,210,296,100	1,176,335,345.71	97.19
B.28 MINISTRY OF TRANSPORT				
Total Emolument	513,551,300	520,922,945	519,057,213.15	99.64
Total Supplies and Services	547,559,300	509,006,722	505,277,772.35	99.27
Total Assets	1,846,800	3,886,166	3,878,555.66	99.80
Total Grants and Fixed Charges	695,349,600	567,035,967	566,766,335.26	99.95
Total Other Expenditure	1,000	–	–	–
TOTAL FOR MINISTRY OF TRANSPORT	1,758,308,000	1,600,851,800	1,594,979,876.42	99.63

(continued...)

Statement of Operating Expenditures
For the year ended 31 December 2020

(continuation)

Purpose of Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURES - (CONT.)				
B.30 MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION				
Total Emolument	362,057,900	255,070,400	253,017,056.48	99.19
Total Supplies and Services	197,617,400	129,225,353	120,419,779.90	93.19
Total Assets	3,958,700	4,172,709	3,791,069.75	90.85
Total Grants and Fixed Charges	182,733,800	104,323,803	103,818,925.49	99.52
Total Other Expenditure	125,200	124,035	123,705.89	99.73
TOTAL FOR MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	746,493,000	492,916,300	481,170,537.51	97.62
B.31 MINISTRY OF TOURISM, ARTS AND CULTURE				
Total Emolument	168,000,000	168,606,500	158,553,573.33	94.04
Total Supplies and Services	314,700,800	219,689,429	186,581,730.13	84.93
Total Assets	4,500,000	7,659,321	5,809,778.47	75.85
Total Grants and Fixed Charges	434,721,000	476,262,550	471,728,909.83	99.05
Total Other Expenditure	68,900	72,900	66,739.89	91.55
TOTAL FOR MINISTRY OF TOURISM, ARTS AND CULTURE	921,990,700	872,290,700	822,740,731.65	94.32
B.32 MINISTRY OF FEDERAL TERRITORIES				
Total Emolument	90,971,500	53,771,500	52,098,264.07	96.89
Total Supplies and Services	68,274,900	33,898,775	31,342,880.41	92.46
Total Assets	1,526,500	513,120	440,047.08	85.76
Total Grants and Fixed Charges	204,204,100	201,162,405	201,107,462.15	99.97
Total Other Expenditure	1,000	3,000	2,722.39	90.75
TOTAL FOR MINISTRY OF FEDERAL TERRITORIES	364,978,000	289,348,800	284,991,376.10	98.49
B.33 MINISTRY OF ENVIRONMENT AND WATER				
Total Emolument	–	178,861,148	177,805,615.95	99.41
Total Supplies and Services	–	108,636,372	103,404,208.47	95.18
Total Assets	–	11,298,480	10,193,129.36	90.22
Total Grants and Fixed Charges	–	7,192,790	6,980,009.47	97.04
Total Other Expenditure	–	4,610	1,606.70	34.85
TOTAL FOR MINISTRY OF ENVIRONMENT AND WATER	–	305,993,400	298,384,569.95	97.51
B.40 EDUCATION SERVICE COMMISSION				
Total Emolument	12,809,200	12,248,200	12,022,142.92	98.15
Total Supplies and Services	4,540,700	3,155,700	2,974,607.45	94.26
Total Assets	70,000	353,000	213,190.80	60.39
Total Grants and Fixed Charges	17,900	19,900	6,638.78	33.36
TOTAL FOR EDUCATION SERVICE COMMISSION	17,437,800	15,776,800	15,216,579.95	96.45
B.42 MINISTRY OF HEALTH				
Total Emolument	16,483,972,900	16,861,266,500	16,861,262,394.07	99.99
Total Supplies and Services	10,869,421,300	9,624,202,528	9,624,156,198.00	99.99
Total Assets	76,400,000	105,147,140	105,146,998.86	99.99
Total Grants and Fixed Charges	511,652,600	419,307,006	419,305,033.31	99.99
Total Other Expenditure	84,100	241,126	241,052.14	99.97
TOTAL FOR MINISTRY OF HEALTH	27,941,530,900	27,010,164,300	27,010,111,676.38	99.99
B.43 MINISTRY OF HOUSING AND LOCAL GOVERNMENT				
Total Emolument	736,039,900	795,318,320	795,317,551.02	99.99
Total Supplies and Services	385,283,800	386,984,744	386,983,849.96	99.99
Total Assets	7,224,500	9,463,690	9,463,249.94	99.99
Total Grants and Fixed Charges	1,656,871,800	1,663,479,646	1,663,479,242.15	99.99
Total Other Expenditure	5,100	544,700	544,572.20	99.98
TOTAL FOR MINISTRY OF HOUSING AND LOCAL GOVERNMENT	2,785,425,100	2,855,791,100	2,855,788,465.27	99.99

(continued...)

Statement of Operating Expenditures
For the year ended 31 December 2020

(continuation)

Purpose of Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURES - (CONT.)				
B.45 MINISTRY OF YOUTH AND SPORTS				
Total Emolument	221,398,400	212,601,400	206,430,908.11	97.10
Total Supplies and Services	254,658,900	176,587,065	169,481,636.49	95.98
Total Assets	4,203,000	5,435,243	5,100,127.45	93.83
Total Grants and Fixed Charges	189,393,000	165,105,771	161,846,504.31	98.03
Total Other Expenditure	1,250,000	460,821	448,019.05	97.22
TOTAL FOR MINISTRY OF YOUTH AND SPORTS	670,903,300	560,190,300	543,307,195.41	96.99
B.46 MINISTRY OF HUMAN RESOURCES				
Total Emolument	512,569,300	503,612,000	502,934,815.86	99.87
Total Supplies and Services	279,233,000	212,621,780	208,803,190.71	98.20
Total Assets	12,098,900	10,176,800	6,090,205.63	59.84
Total Grants and Fixed Charges	30,798,300	24,654,620	24,495,968.41	99.36
Total Other Expenditure	31,400	98,400	51,090.55	51.92
TOTAL FOR MINISTRY OF HUMAN RESOURCES	834,730,900	751,163,600	742,375,271.16	98.83
B.47 MINISTRY OF COMMUNICATIONS AND MULTIMEDIA				
Total Emolument	360,000,000	360,950,510	354,542,552.88	98.22
Total Supplies and Services	651,206,800	547,525,500	527,844,896.41	96.41
Total Assets	3,019,100	4,677,710	4,433,366.93	94.78
Total Grants and Fixed Charges	123,300,500	132,234,200	131,706,148.66	99.60
Total Other Expenditure	400,000	892,000	891,105.00	99.90
TOTAL FOR MINISTRY OF COMMUNICATIONS AND MULTIMEDIA	1,137,926,400	1,046,279,920	1,019,418,069.88	97.43
B.48 MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT				
Total Emolument	328,163,200	323,520,085	322,854,635.54	99.79
Total Supplies and Services	169,133,800	148,649,781	133,422,243.18	89.76
Total Assets	5,932,200	6,329,534	3,180,301.11	50.25
Total Grants and Fixed Charges	1,756,441,200	1,778,329,800	1,771,989,844.01	99.64
Total Other Expenditure	1,000	1,000	–	–
TOTAL FOR MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT	2,259,671,400	2,256,830,200	2,231,447,023.84	98.88
B.60 MINISTRY OF DEFENCE				
Total Emolument	7,448,929,800	7,780,841,852	7,780,841,792.32	99.99
Total Supplies and Services	4,829,330,700	2,978,788,470	2,978,784,065.35	99.99
Total Assets	127,671,400	102,337,571	102,337,565.40	99.99
Total Grants and Fixed Charges	89,743,500	169,951,490	169,951,485.80	99.99
Total Other Expenditure	562,000	468,017	468,015.81	99.99
TOTAL FOR MINISTRY OF DEFENCE	12,496,237,400	11,032,387,400	11,032,382,924.68	99.99
B.62 MINISTRY OF HOME AFFAIRS				
Total Emolument	9,696,854,200	9,557,770,354	9,521,276,468.19	99.62
Total Supplies and Services	4,101,082,800	3,612,058,244	3,361,039,005.00	93.05
Total Assets	24,429,600	74,833,153	39,562,479.98	52.87
Total Grants and Fixed Charges	15,000,000	27,118,224	23,446,699.29	86.46
Total Other Expenditure	2,000,000	1,993,325	1,879,071.93	94.27
TOTAL FOR MINISTRY OF HOME AFFAIRS	13,839,366,600	13,273,773,300	12,947,203,724.39	97.54
B.63 MINISTRY OF EDUCATION				
Total Emolument	39,301,499,200	38,731,410,900	38,727,631,672.81	99.99
Total Supplies and Services	6,163,576,600	3,784,422,970	3,726,176,677.92	98.46
Total Assets	126,000,200	119,470,600	116,194,712.69	97.26
Total Grants and Fixed Charges	13,670,609,600	8,355,548,630	8,341,615,210.61	99.83
Total Other Expenditure	3,125,900	472,000	452,988.35	95.97
TOTAL FOR MINISTRY OF EDUCATION	59,264,811,500	50,991,325,100	50,912,071,262.38	99.84

(continued...)

Statement of Operating Expenditures
For the year ended 31 December 2020

(continuation)

Purpose of Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURES - (CONT.)				
B.64 MINISTRY OF HIGHER EDUCATION				
Total Emolument	–	773,022,000	765,651,345.84	99.05
Total Supplies and Services	–	373,852,460	353,923,845.82	94.67
Total Assets	–	9,313,510	9,084,459.24	97.54
Total Grants and Fixed Charges	–	3,964,002,430	3,963,498,661.58	99.99
Total Other Expenditure	–	2,621,300	2,564,066.44	97.82
TOTAL FOR MINISTRY OF HIGHER EDUCATION	–	5,122,811,700	5,094,722,378.92	99.45
Total Emolument	82,486,577,300	83,123,180,286	82,891,421,236.19	99.72
Total Supplies and Services	38,509,360,400	30,070,491,263	29,300,152,733.18	97.44
Total Assets	648,119,100	751,388,904	629,755,461.37	83.81
Total Grants and Fixed Charges	50,648,594,400	44,110,018,767	44,389,804,094.54	100.63
Total Other Expenditure	843,563,400	769,154,980	623,122,089.29	81.01
TOTAL FOR SUPPLY EXPENDITURES	173,136,214,600	158,824,234,200	157,834,255,614.57	99.38

Total Emolument	82,611,481,500	83,248,184,804	82,996,331,516.40	99.70
Total Supplies and Services	38,545,555,400	30,107,249,947	29,323,431,027.05	97.40
Total Assets	650,289,100	753,594,010	630,596,360.39	83.68
Total Grants and Fixed Charges	117,957,110,600	111,498,216,259	*111,163,055,081.18	99.70
Total Other Expenditure	1,255,563,400	1,112,754,980	961,533,257.29	86.41
TOTAL OPERATING EXPENDITURES	241,020,000,000	226,720,000,000	225,074,947,242.31	99.27

Note: (*) – Including transfer to the Development Fund amounting RM474,705,193.19.

GOVERNMENT OF MALAYSIA

ATTACHMENT 2

STATEMENT OF DEVELOPMENT EXPENDITURES

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Development Expenditures
For the year ended 31 December 2020

Purpose of Expenditure	Total Cost	Actual Expenditures for 11th MP as at 31.12.2019
	RM	RM
PRIME MINISTER'S DEPARTMENT P.06 Prime Minister's Department	111,090,465,437.82	15,390,666,740.24
PUBLIC SERVICE DEPARTMENT P.07 Public Service Department	422,272,000.00	171,597,418.73
MINISTRY OF FINANCE P.10 Ministry of Finance	282,919,195,923.49	32,602,452,595.53
MINISTRY OF FOREIGN AFFAIRS P.13 Ministry of Foreign Affairs	1,246,197,107.22	338,696,301.38
MINISTRY OF NATIONAL UNITY P.14 Ministry of National Unity	282,000,000.00	–
MINISTRY OF ECONOMIC AFFAIRS P.15 Ministry of Economic Affairs	32,391,591,172.31	7,184,875,715.29
MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES P.20 Ministry of Plantation Industries and Commodities	4,418,810,942.00	1,345,575,581.48
MINISTRY OF AGRICULTURE AND FOOD INDUSTRIES P.21 Ministry of Agriculture and Food Industries	15,212,754,055.00	4,680,094,788.53
MINISTRY OF RURAL DEVELOPMENT P.22 Ministry of Rural Development	60,484,439,190.85	18,135,409,923.83
MINISTRY OF ENERGY AND NATURAL RESOURCES P.23 Ministry of Energy and Natural Resources	54,747,910,213.18	10,671,112,176.60
MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY P.24 Ministry of International Trade and Industry	9,181,773,862.00	3,599,572,423.96
MINISTRY OF DOMESTIC TRADE AND CONSUMER AFFAIRS P.25 Ministry of Domestic Trade and Consumer Affairs	424,616,278.00	256,086,403.26
MINISTRY OF ENTREPRENEUR DEVELOPMENT AND COOPERATIVES P.26 Ministry of Entrepreneur Development and Cooperatives	3,061,638,640.00	1,166,166,216.37
MINISTRY OF WORKS P.27 Ministry of Works	72,538,317,306.57	24,047,033,068.41
MINISTRY OF TRANSPORT P.28 Ministry of Transport	61,571,572,214.23	14,932,981,357.04
MINISTRY OF ENERGY, GREEN TECHNOLOGY AND WATER P.29 Ministry of Energy, Green Technology and Water	86,150,000.00	41,637,075.83
MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION P.30 Ministry of Science, Technology and Innovation	12,414,049,176.47	2,599,667,582.66
MINISTRY OF TOURISM, ARTS AND CULTURE P.31 Ministry of Tourism, Arts and Culture	1,184,864,745.88	628,474,193.83
MINISTRY OF FEDERAL TERRITORIES P.32 Ministry of Federal Territories	12,461,574,037.00	4,028,789,263.92
MINISTRY OF ENVIRONMENT AND WATER P.33 Ministry of Environment and Water	43,710,065,215.00	–
MINISTRY OF HEALTH P.42 Ministry of Health	31,817,516,633.71	5,933,944,618.36
MINISTRY OF HOUSING AND LOCAL GOVERNMENT P.43 Ministry of Housing and Local Government	28,522,362,424.00	9,310,109,301.87
MINISTRY OF YOUTH AND SPORTS P.45 Ministry of Youth and Sports	3,026,498,305.75	1,268,893,539.80
MINISTRY OF HUMAN RESOURCES P.46 Ministry of Human Resources	4,165,477,154.58	1,739,074,412.47
MINISTRY OF COMMUNICATIONS AND MULTIMEDIA P.47 Ministry of Communications and Multimedia	9,619,199,266.87	1,693,423,675.24
MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT P.48 Ministry of Women, Family and Community Development	2,264,161,100.00	491,713,978.75
MINISTRY OF DEFENCE P.60 Ministry of Defence	61,045,242,378.00	12,884,784,022.67
MINISTRY HOME AFFAIRS P.62 Ministry of Home Affairs	23,755,875,459.64	6,620,174,774.32
MINISTRY OF EDUCATION P.63 Ministry of Education	61,313,903,782.51	15,384,560,357.21
MINISTRY OF HIGHER EDUCATION P.64 Ministry of Higher Education	33,898,200,516.83	–
CONTINGENCY SAVINGS P.70 Contingency Savings	–	–
TOTAL FOR DEVELOPMENT EXPENDITURES	1,039,278,694,538.91	197,147,567,507.58

Budget for the year 2020			*Actual Expenditures for the year of 2020*			*Actual Expenditures for 11th MP as at 31.12.2020*
Direct	*Loans*	*Total*	*Direct*	*Loans*	*Total*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
5,173,168,720.00	500,000.00	5,173,668,720.00	5,058,599,721.09	–	5,058,599,721.09	20,449,266,461.33
17,751,433.00	–	17,751,433.00	17,730,010.56	–	17,730,010.56	189,327,429.29
9,160,153,760.00	–	9,160,153,760.00	9,319,612,665.16	–	9,319,612,665.16	41,922,065,260.69
63,664,900.00	–	63,664,900.00	52,906,307.33	–	52,906,307.33	391,602,608.71
82,850,700.00	–	82,850,700.00	45,382,045.97	–	45,382,045.97	45,382,045.97
607,725,700.00	–	607,725,700.00	607,722,403.47	–	607,722,403.47	7,792,598,118.76
306,453,680.00	45,000,000.00	351,453,680.00	298,853,021.80	15,000,000.00	313,853,021.80	1,659,428,603.28
1,044,573,510.00	50,000,000.00	1,094,573,510.00	952,468,239.05	–	952,468,239.05	5,632,563,027.58
5,125,563,500.00	473,559,150.00	5,599,122,650.00	4,998,759,583.25	159,390,641.57	5,158,150,224.82	23,293,560,148.65
881,727,527.00	102,960,600.00	984,688,127.00	849,484,933.47	102,960,482.00	952,445,415.47	11,623,557,592.07
656,685,000.00	28,230,000.00	684,915,000.00	619,297,154.33	8,358,820.50	627,655,974.83	4,227,228,398.79
43,878,800.00	–	43,878,800.00	43,515,803.48	–	43,515,803.48	299,602,206.74
319,768,010.00	–	319,768,010.00	319,624,136.74	–	319,624,136.74	1,485,790,353.11
4,133,546,110.00	1,445,684,800.00	5,579,230,910.00	4,133,542,094.30	1,445,684,800.00	5,579,226,894.30	29,626,259,962.71
1,855,750,500.00	–	1,855,750,500.00	3,283,192,125.99	–	3,283,192,125.99	18,216,173,483.03
–	–	–	-	–	–	41,637,075.83
365,986,610.00	12,738,000.00	378,724,610.00	362,096,345.03	12,738,000.00	374,834,345.03	2,974,501,927.69
78,686,045.00	–	78,686,045.00	72,452,452.46	–	72,452,452.46	700,926,646.29
554,422,228.00	–	554,422,228.00	543,491,611.65	–	543,491,611.65	4,572,280,875.57
2,150,060,235.00	372,148,000.00	2,522,208,235.00	1,780,690,317.62	284,765,365.39	2,065,455,683.01	2,065,455,683.01
2,660,550,000.00	–	2,660,550,000.00	3,834,006,363.40	–	3,834,006,363.40	9,767,950,981.76
1,574,066,192.00	–	1,574,066,192.00	1,463,919,263.94	–	1,463,919,263.94	10,774,028,565.81
273,116,010.00	–	273,116,010.00	259,820,162.12	–	259,820,162.12	1,528,713,701.92
350,504,500.00	–	350,504,500.00	236,709,819.04	–	236,709,819.04	1,975,784,231.51
491,510,505.00	–	491,510,505.00	482,504,356.73	–	482,504,356.73	2,175,928,031.97
168,212,610.00	–	168,212,610.00	161,736,329.89	–	161,736,329.89	653,450,308.64
3,083,655,200.00	–	3,083,655,200.00	3,147,546,764.99	–	3,147,546,764.99	16,032,330,787.66
2,753,828,130.00	–	2,753,828,130.00	2,292,628,096.57	–	2,292,628,096.57	8,912,802,870.89
2,694,987,620.00	–	2,694,987,620.00	2,694,985,584.61	–	2,694,985,584.61	18,079,545,941.82
1,485,803,500.00	–	1,485,803,500.00	1,397,679,939.96	–	1,397,679,939.96	1,397,679,939.96
2,000,000,000.00	–	2,000,000,000.00	-	–	–	–
50,158,651,235.00	2,530,820,550.00	52,689,471,785.00	49,330,957,654.00	2,028,898,109.46	51,359,855,763.46	248,507,423,271.04

GOVERNMENT OF MALAYSIA

ATTACHMENT 3

STATEMENT OF EXPENDITURES FOR COVID-19 FUND

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Expenditures for COVID-19 Fund
For the year ended 31 December 2020

	Purpose of Expenditure	*Overall Ceiling*	*Budget 2020*	
			Original	*Additional*
		RM	*RM*	*RM*
00100	Wage Subsidy, Job Retention and Workers' Hiring Incentive, and Training Assistance Programmes	14,800,000,000.00	12,960,000,000.00	-
00200	*Bantuan Prihatin Nasional*	16,157,000,000.00	11,200,000,000.00	4,957,000,000.00
00300	Small Scale Projects	4,000,000,000.00	3,287,362,465.00	535,358,284.00
00400	Skill and Upskilling Programmes	800,000,000.00	563,848,500.00	-
00500	PENJANA SME Financing	500,000,000.00	-	-
00600	PRIHATIN SME Grant	2,553,000,000.00	1,900,000,000.00	653,000,000.00
00700	Micro Credit Loans under *Bank Simpanan Nasional* and *TEKUN Nasional*	1,000,000,000.00	600,000,000.00	-
00800	Allocation for The Ministry of Health for COVID-19 Related Expenses	1,000,000,000.00	889,671,771.08	95,687,700.00
00900	Food Security Fund	600,000,000.00	564,221,600.00	7,005,980.00
01000	COVID-19 Special Allowance for Frontliners	600,000,000.00	-	-
01100	PENJANA National Fund	390,000,000.00	310,000,000.00	-
01200	ePENJANA	520,000,000.00	520,000,000.00	-
01300	Electricity Bill Discounts	500,000,000.00	215,000,000.00	-
01400	Additional RM100 for *Bantuan Sara Hidup (BSH)*	-	-	-
01500	Special Assistance to Students of Higher Educational Institutions	300,000,000.00	231,000,000.00	-
01600	Bumiputera Relief Financing	200,000,000.00	200,000,000.00	-
01700	MY30 Public Transport Subsidy	200,000,000.00	-	-
01800	Special Assistance to Taxi Drivers, School Bus Drivers, Tour Bus Drivers, Tour Guides, Trishaw Operators and e-Hailing Drivers	160,000,000.00	99,514,500.00	-
01900	Social Assistance Support to Vulnerable Groups	110,000,000.00	104,537,800.00	-
02000	Smart Automation Grant	100,000,000.00	10,000,000.00	-
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 Enterprises	70,000,000.00	30,000,000.00	-
02400	"Shop Malaysia Online" for Online Consumption	70,000,000.00	30,000,000.00	-
02500	PEKA B40 Health Care Support	50,000,000.00	50,000,000.00	-
02600	Grant for Child Care Centres and Kindergartens	50,000,000.00	32,967,000.00	-
02700	Digital Content Fund	35,000,000.00	-	-
02800	Assistance to Non-governmental Organizations	25,000,000.00	10,000,000.00	-
02900	Digitalization of Government Service Delivery	20,000,000.00	5,000,000.00	-
03000	Digitalization Marketing and Promotion Fund under the Cultural Economy Development Agency (CENDANA)	10,000,000.00	-	-
03100	MyAssist SME One Stop Centre	5,000,000.00	5,000,000.00	-
	Grand Total	**45,000,000,000.00**	**33,903,123,636.08**	**6,248,051,964.00**

Budget 2020			*Actual 2020*	*Variant 2020*		
Withdrawn	*Virement Additional / (Withdrawn)*	*Revised Budget*	*Actual Expenditures*	*Surplus/(Deficit) Expenditures*	*Accumulated Expenditures As At 31.12.2020*	*%*
RM	*RM*	*RM*	*RM*	*RM*	*RM*	
-	-	12,960,000,000.00	12,960,000,000.00	-	12,960,000,000.00	100.00
-	-	16,157,000,000.00	16,157,000,000.00	-	16,157,000,000.00	100.00
(563,605,574.00)	-	3,259,115,175.00	2,909,998,353.68	349,116,821.32	2,909,998,353.68	89.29
-		563,848,500.00	337,617,959.75	226,230,540.25	337,617,959.75	59.88
		-	-	-	-	-
-		2,553,000,000.00	2,551,527,000.00	1,473,000.00	2,551,527,000.00	99.94
-	-	600,000,000.00	500,000,000.00	100,000,000.00	500,000,000.00	83.33
(279,471.08)	-	985,080,000.00	791,153,490.26	193,926,509.74	791,153,490.26	80.31
(350,000,000.00)		221,227,580.00	211,151,481.80	10,076,098.20	211,151,481.80	95.45
-	-	-	-	-	-	-
-		310,000,000.00	310,000,000.00	-	310,000,000.00	100.00
-	-	520,000,000.00	520,000,000.00	-	520,000,000.00	100.00
-	-	215,000,000.00	177,525,904.46	37,474,095.54	177,525,904.46	82.57
-		-	-	-	-	-
-	-	231,000,000.00	225,088,999.00	5,911,001.00	225,088,999.00	97.44
(200,000,000.00)	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	99,514,500.00	50,456,200.00	49,058,300.00	50,456,200.00	50.70
-	-	104,537,800.00	96,932,242.30	7,605,557.70	96,932,242.30	92.72
-	-	10,000,000.00	10,000,000.00	-	10,000,000.00	100.00
(30,000,000.00)	-	30,000,000.00	30,000,000.00	-	30,000,000.00	100.00
-	-	25,000,000.00	25,000,000.00	-	25,000,000.00	100.00
-	-	30,000,000.00	30,000,000.00	-	30,000,000.00	100.00
-	-	30,000,000.00	30,000,000.00	-	30,000,000.00	100.00
-	-	50,000,000.00	50,000,000.00	-	50,000,000.00	100.00
-	-	32,967,000.00	25,787,000.00	7,180,000.00	25,787,000.00	78.22
-	-	-	-	-	-	-
-	-	10,000,000.00	10,000,000.00	-	10,000,000.00	100.00
-	-	5,000,000.00	5,000,000.00	-	5,000,000.00	100.00
-	-	-	-	-	-	-
-	-	5,000,000.00	5,000,000.00	-	5,000,000.00	100.00
(1,143,885,045.08)	**-**	**39,007,290,555.00**	**38,019,238,631.25**	**988,051,923.75**	**38,019,238,631.25**	**97.47**

GOVERNMENT OF MALAYSIA

ATTACHMENT 4

STATEMENT OF MEMORANDUM ACCOUNT - RECOVERABLE LOANS AND ADVANCES

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Memorandum Account - Recoverable Loans and Advances
as at 31 December 2020

Particulars	Loan Charged to		Outstanding Balance as at	
	Development Fund	Trust Accounts	2020	2019
	RM	RM	RM	RM
LOANS:				
I. STATE GOVERNMENTS				
Johor	80,916,809.84	70,903,049.58	151,819,859.42	157,377,037.85
Kedah	2,184,627,723.40	384,760,455.82	2,569,388,179.22	2,599,962,580.59
Kelantan	740,721,361.34	78,446,987.96	819,168,349.30	815,143,897.08
Melaka	375,795,962.43	440,754,264.40	816,550,226.83	821,630,774.95
Negeri Sembilan	850,614,703.35	78,583,300.00	929,198,003.35	930,632,929.35
Pahang	2,551,626,541.99	528,300,448.59	3,079,926,990.58	3,039,833,872.77
Perak	175,354,293.90	–	175,354,293.90	255,802,363.90
Perlis	145,919,177.48	100,404,609.36	246,323,786.84	235,559,254.72
Pulau Pinang	49,628,591.44	–	49,628,591.44	53,767,528.55
Sabah	2,628,863,097.58	26,988,329.22	2,655,851,426.80	2,756,322,856.46
Sarawak	1,811,248,363.65	3,507,781.63	1,814,756,145.28	2,037,066,282.22
Selangor	1,102,798,602.64	6,872,769.09	1,109,671,371.73	1,110,404,285.30
Terengganu	279,035,579.76	–	279,035,579.76	309,390,336.83
Total State Governments	12,977,150,808.80	1,719,521,995.65	14,696,672,804.45	15,122,894,000.57
II. COMPANIES				
Agro Qas Sdn. Bhd.	–	7,821,678.16	7,821,678.16	7,821,678.16
Airport Limo (M) Sdn. Bhd.	–	41,650,196.20	41,650,196.20	41,750,196.20
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	4,960,000.00	4,960,000.00
Bank Pembangunan Malaysia Berhad	–	37,030,154.47	37,030,154.47	28,000,000.00
Bank Pertanian Malaysia Berhad	878,638,881.75	1,076,563,428.46	1,955,202,310.21	2,062,464,271.54
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	292,527,367.00	696,006,162.44	988,533,529.44	1,012,196,978.37
Credit Guarantee Corporation Malaysia Berhad	64,000,000.00	17,721,412.68	81,721,412.68	96,742,223.75
Cyberview Sdn. Bhd.	537,515,288.89	30,050,000.00	567,565,288.89	574,915,288.89
EKVE Sdn. Bhd.	718,782,627.43	–	718,782,627.43	623,315,106.67
Equal Concept Sdn. Bhd.	–	83,440,000.00	83,440,000.00	83,440,000.00
FELCRA Berhad	3,109,736,592.91	106,978,963.00	3,216,715,555.91	3,078,688,229.87
Garuda Suci Sdn. Bhd.	–	17,145,205.41	17,145,205.41	16,545,205.43
Hanwha Q CELLS Malaysia Sdn. Bhd.	822,000,000.00	–	822,000,000.00	827,000,000.00
Indah Water Konsortium Sdn. Bhd.	1,557,623,716.49	540,538,446.98	2,098,162,163.47	2,098,277,163.47
Integrated Nautical Resort Sdn. Bhd.	–	23,298,630.18	23,298,630.18	22,498,630.17
Iskandar Investment Berhad	–	388,283,396.55	388,283,396.55	388,283,396.55
JKP Sdn. Bhd.	–	1,677,653.94	1,677,653.94	13,685,097.42
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.	73,000,000.00	–	73,000,000.00	83,000,000.00
KUB - BERJAYA Enviro Sdn. Bhd.	–	22,163,147.67	22,163,147.67	24,475,953.79
Kumpulan Modal Perdana Sdn. Bhd.	190,243,200.00	–	190,243,200.00	200,243,200.00
Lebuhraya DUKE Fasa 3 Sdn. Bhd.	–	576,030,684.87	576,030,684.87	566,830,684.91
Lebuhraya Shapadu Sdn. Bhd.	–	–	–	32,743,909.30
M.Y. Ikan Sdn. Bhd.	–	9,000,000.00	9,000,000.00	10,000,000.00
Malaysia Building Society Berhad	59,347,963.97	–	59,347,963.97	59,347,963.97
Malaysia Debt Ventures Berhad	40,000,000.00	50,000,000.00	90,000,000.00	40,000,000.00
Malaysia Venture Capital Management Berhad	337,551,818.05	–	337,551,818.05	420,764,675.00
Malaysian Industrial Development Finance Berhad	289,213,213.00	–	289,213,213.00	296,197,711.00
Malaysian Technology Development Corporation Sdn. Bhd.	328,182,255.31	184,368,832.95	512,551,088.26	488,360,000.00
MIMOS Berhad	–	–	–	2,850,000.00
Mount Miriam Cancer Hospital	–	9,046,604.55	9,046,604.55	9,046,604.55
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	3,357,269,167.35	350,595,000.00	3,707,864,167.35	3,704,886,373.67
Perbadanan Usahawan Nasional Berhad	–	35,000,000.00	35,000,000.00	98,580,000.00
Permodalan Nasional Berhad	–	–	–	14,678,975.00
Perwaja Terengganu Sdn. Bhd.	–	2,794,481,336.50	2,794,481,336.50	2,804,481,336.50
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.	75,823,793.34	–	75,823,793.34	95,825,690.06
Projek Lintasan Sungai Besi-Ulu Klang Sdn. Bhd.	1,778,000,000.00	–	1,778,000,000.00	1,302,000,000.00
Projek Lintasan Damansara-Shah Alam Sdn. Bhd.	1,407,000,000.00	–	1,407,000,000.00	749,000,000.00

(continued...)

Statement of Memorandum Account - Recoverable Loans and Advances
as at 31 December 2020

(continuation)

Particulars	Loan Charged to		Outstanding Balance as at	
	Development Fund	Trust Accounts	2020	2019
	RM	RM	RM	RM
II. COMPANIES - (CONT.)				
Sabah Electricity Sdn. Bhd.	2,464,596,691.40	5,000,000.00	2,469,596,691.40	2,459,336,234.21
Sistem Penyuraian Trafik KL Barat Sdn. Bhd.	–	14,137,165.00	14,137,165.00	14,337,165.00
SME Ordnance Sdn. Bhd.	9,674,560.00	–	9,674,560.00	9,674,560.00
SRC International Sdn. Bhd.	–	597,548,422.14	597,548,422.14	597,548,422.14
Syarikat Bekalan Air Selangor Sdn. Bhd.	536,540,688.69	–	536,540,688.69	536,540,688.69
Syarikat Jengka Sdn. Bhd.	12,700,138.00	–	12,700,138.00	12,904,081.50
Syarikat Perumahan Negara Berhad	223,400,000.00	–	223,400,000.00	223,400,000.00
Tanjung Langsat Port Sdn. Bhd.	106,653,320.90	–	106,653,320.90	110,600,941.97
TEKUN Nasional	1,670,999,962.00	220,000,000.00	1,890,999,962.00	1,930,999,962.00
Telekom Malaysia Berhad	2,257,239.84	–	2,257,239.84	2,437,821.61
UDA Holdings Berhad	201,882,568.48	–	201,882,568.48	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.	2,276,119,774.11	–	2,276,119,774.11	1,729,000,000.00
White Heron Dairy Farm Sdn. Bhd.	–	10,400,000.00	10,400,000.00	10,400,000.00
Total Companies	24,853,916,286.91	8,617,565,100.15	33,471,481,387.06	31,922,223,025.84
III. STATUTORY BODIES				
South Kelantan Development Authority	4,121,782.56	–	4,121,782.56	5,391,404.69
Federal Land Development Authority	77,000,000.00	980,445,827.00	1,057,445,827.00	877,445,827.00
Central Terengganu Development Authority	17,564,801.55	–	17,564,801.55	20,278,882.69
Kedah Regional Development Authority	811,467.86	–	811,467.86	1,052,663.47
Malaysian Highway Authority	767,777,449.89	–	767,777,449.89	767,977,449.89
Port Klang Authority	2,797,128,627.65	829,052,618.54	3,626,181,246.19	3,664,979,759.71
Malaysian Timber Industry Board	925,241,927.92	239,302,739.70	1,164,544,667.62	1,126,875,031.87
Majlis Amanah Rakyat	–	60,000,000.00	60,000,000.00	60,000,000.00
Railways Assets Corporation	293,774,343.72	–	293,774,343.72	294,359,814.66
Perlis State Economic Development Corporation	3,985,028.04	–	3,985,028.04	4,442,843.63
Penang Development Corporation	–	124,200,000.00	124,200,000.00	131,400,000.00
Total Statutory Bodies	4,887,405,429.19	2,233,001,185.24	7,120,406,614.43	6,954,203,677.61
IV. LOCAL AUTHORITY				
Kuala Lumpur City Hall	143,178,695.46	–	143,178,695.46	185,252,112.19
Total Local Authority	143,178,695.46	–	143,178,695.46	185,252,112.19
V. CO-OPERATIVES				
National Youth Co-operative Berhad	6,792,362.48	–	6,792,362.48	6,822,362.48
Koperasi Jayadiri Malaysia Berhad	–	150,000,000.00	150,000,000.00	150,000,000.00
Koperasi Pegawai-Pegawai Melayu Malaysia Berhad	–	80,480,000.00	80,480,000.00	80,480,000.00
National Youth Development Co-operative Berhad	–	–	–	5,139,404.50
Koperasi Polis Diraja Malaysia Berhad	–	–	–	5,779,162.77
Total Co-operatives	6,792,362.48	230,480,000.00	237,272,362.48	248,220,929.75
VI. MISCELLANEOUS AGENCIES				
Amanah Ikhtiar Malaysia	156,601,307.50	586,500,000.00	743,101,307.50	743,101,307.50
Kelab Golf Perkhidmatan Awam Malaysia	653,942.17	–	653,942.17	1,295,062.01
Yayasan Amanah Saham Anak Langkawi	–	6,800,000.00	6,800,000.00	6,800,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	42,931,590.00	773,999,999.80	816,931,589.80	844,131,589.80
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	200,186,839.67	1,487,299,999.80	1,687,486,839.47	1,715,327,959.31
VII. INDIVIDUALS				
Conveyance Loans	–	1,508,656.99	1,508,656.99	1,652,802.01
Computer Loans	–	64,284,532.38	64,284,532.38	73,757,581.18
Individuals Advances	–	186,074,042.95	186,074,042.95	214,458,114.82
Miscellaneous Advances	–	9,891,579.52	9,891,579.52	1,746,959.36
Total Individuals	–	261,758,811.84	261,758,811.84	291,615,457.37
TOTAL LOANS	**43,068,630,422.51**	**14,549,627,092.68**	**57,618,257,515.19**	**56,439,737,162.64**

(continued…)

Statement of Memorandum Account - Recoverable Loans and Advances
as at 31 December 2020

(continuation)

Particulars	*Loan Charged to*		*Outstanding Balance as at*	
	Development Fund	*Trust Accounts*	*2020*	*2019*
	RM	*RM*	*RM*	*RM*
ADVANCES:				
STATE GOVERNMENTS				
Kelantan	–	406,500,000.00	406,500,000.00	411,500,000.00
Kedah	–	87,000,000.00	87,000,000.00	87,000,000.00
Melaka	–	419,969,310.32	419,969,310.32	369,969,310.32
Pahang	–	111,458,917.00	111,458,917.00	111,458,917.00
Perlis	–	257,500,000.00	257,500,000.00	241,500,000.00
TOTAL ADVANCES	–	**1,282,428,227.32**	**1,282,428,227.32**	**1,221,428,227.32**
TOTAL RECOVERABLE LOANS AND ADVANCES	**43,068,630,422.51**	**15,832,055,320.00**	**58,900,685,742.51**	**57,661,165,389.96**

GOVERNMENT OF MALAYSIA

ATTACHMENT 5

STATEMENT OF MEMORANDUM ACCOUNT - INVESTMENTS

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Memorandum Account of Investments
as at 31 December 2020

Entities	Issued/Paid-up Share Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2020	2019
	RM		RM		RM	RM
INTERNATIONAL AGENCY						
International Finance Corporation	USD 19,566,717,000.00	126,614 share USD1,000	USD 126,614,000.00	0.65	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 (Formely known as Terengganu Investment Authority Berhad)	1,000,000,001.00	1,000,000,000 ord. share RM1.00 1 preference share RM1.00	1,000,000,000.00 1.00	100.00 –	1,000,002.00 –	1,000,002.00 –
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 (Formely 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. (Formely known as Terusan Timur Barat Sdn. Bhd.)	10,000,000.00	9,999,999 ord. share RM1.00 1 preference share RM1.00	9,999,999.00 1.00	100.00 –	9,999,999.00 1.00	9,999,999.00 1.00
Astronautic Technology (M) Sdn. Bhd.	112,579,000.00	112,579,000 ord. share RM1.00	112,579,000.00	100.00	112,579,000.00	112,579,000.00
Bank Pembangunan Malaysia Berhad	3,078,724,049.00	2,778,724,049 ord. share RM1.00	2,778,724,049.00	100.00	2,723,361,474.72	2,723,361,474.72
Bank Pertanian Malaysia Berhad	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.	676,640,398.00	624,140,397 ord. share RM1.00 1 spc. share RM1.00	624,140,397.00 1.00	92.24 –	819,650,000.00 –	819,650,000.00 –
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
Danajamin Nasional Berhad	1,000,000,000.00	500,000,000 ord. share RM1.00	500,000,000.00	50.00	500,000,000.00	500,000,000.00
Export-Import Bank of Malaysia Berhad	2,958,665,284.00	350,000,001 ord. share RM1.00 250,000,001 preference share RM1.00	350,000,001.00 250,000,001.00	100.00 –	350,000,000.00 250,000,001.00	350,000,000.00 1.00
FELCRA Berhad	500,000,002.00	500,000,002 ord. share RM1.00	500,000,002.00	100.00	–	–
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 1 spc. share RM1.00	100,000,000.00 1.00	100.00 –	192,540,000.00 1.00	192,540,000.00 1.00
Inno Bio Ventures Sdn. Bhd.	300,000,000.00	292,400,000 ord. share RM1.00	292,400,000.00	97.47	292,400,000.00	292,400,000.00

(continued...)

Statement of Memorandum Account of Investments
as at 31 December 2020

(continuation)

Entities	Issued/Paid-up Share Capital	Holding				Book Value	
		Particulars		Nominal Value	%	2020	2019
	RM			RM		RM	RM
COMPANIES – (CONT.)							
Institut Terjemahan & Buku Malaysia (Formely 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	5,444,953,229.00	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. (Formely known as Radio Televisyen Malaysia Berhad)	2.00	2	ord. share RM1.00	2.00	100.00	–	–
Malaysia Digital Economy Corporation Sdn. Bhd. (Formely 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 (Formely 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	–	–	–
Malaysian Airline System Berhad*	11,592,349,200.00	1	preference share RM1.00	1.00	–	1.00	1.00
Malaysian Bioeconomy Development Corporation Sdn. Bhd. (Formely known as Malaysian Biotechnology Corporation Sdn. Bhd.)	245,000,002.00	245,000,002	ord. share RM1.00	245,000,002.00	100.00	245,000,000.00	245,000,000.00
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	10,000,000.00
		1	ord. share RM235,993.00	235,993.00			
Medical Online Sdn. Bhd.*	22,000,001.00	1	preference share RM1.00	1.00	–	–	–
MIMOS Berhad	100,000,000.00	100,000,000	ord. share RM1.00	100,000,000.00	100.00	99,999,999.00	99,999,999.00
MISC Berhad	4,463,793,103.00	1	preference share RM1.00	1.00	–	–	–

(continued...)

Note : (*) The company is in the process of winding up.
Note : (**) The increase in book value was due to additional shareholdings in the company by the Federal Government after considering the fund channeled to DanaInfra Nasional Berhad.

Statement of Memorandum Account of Investments
as at 31 December 2020

(continuation)

Entities	*Issued/Paid-up Share Capital*	*Holding*				*Book Value*	
		Particulars		*Nominal Value*	*%*	*2020*	*2019*
	RM			*RM*		*RM*	*RM*
COMPANIES – (CONT.)							
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
MyCreative Ventures Sdn. Bhd.	110,900,000.00	110,000,000	ord. share RM1.00	110,000,000.00	100.00	110,000,000.00	110,000,000.00
		90,000,000	preference share RM0.01	900,000.00	–	90,000,000.00	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	120,000,000.00
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.	728,989,158.00	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	9,999,999	ord. share RM1.00	9,999,999.00	99.99	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
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. (Formely 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. (Formely 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.	341,054,822.00	1	preference share RM1.00	1.00	–	–	–
Sepang International Circuit Sdn. Bhd.	10,000,000.00	10,000,000	ord. share RM1.00	10,000,000.00	100.00	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 (Formely 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. (Formely 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

(continued...)

Statement of Memorandum Account of Investments
as at 31 December 2020

(continuation)

Entities	*Issued/Paid-up Share Capital*	*Holding*			*Book Value*	
		Particulars	*Nominal Value*	*%*	*2020*	*2019*
	RM		*RM*		*RM*	*RM*
COMPANIES – (CONT.)						
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.	316,550,001.00	655,000,000 preference share RM0.01	6,550,000.00	2.07	655,000,000.00	655,000,000.00
Syarikat Jaminan Kredit Perumahan Berhad	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.00	99,999,999.00	99,999,999.00
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
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
Telekom Malaysia Berhad	3,773,642,624.00	1 preference share RM1.00	1.00	–	–	–
Tenaga Nasional Berhad	5,704,653,872.00	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					32,174,788,786.61	31,021,552,794.61
TOTAL INVESTMENTS					**33,191,463,710.72**	**32,038,227,718.72**

GOVERNMENT OF MALAYSIA

ATTACHMENT 6

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY - FEDERAL DEBT

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Memorandum Account of Liability- Federal Debt (Loans)
as at 31 December 2020

Description		*Interest Rate*	*Redemption Date*	*Allowable Amount*	*Payable Amount*
DOMESTIC		%		RM	RM
TREASURY BILL		Discounted	2021	36,500,000,000.00	15,500,000,000.00
GOVERNMENT INVESTMENT ISSUES					
Issuance No.	Stock Code				
6/2009	GO 0900 61	4.492	30.04.2020	3,500,000,000.00	–
3/2010	GN 1000 21	4.284	15.06.2020	5,500,000,000.00	–
6/2010	GN 1000 60	3.998	30.11.2020	3,000,000,000.00	–
3/2011	GN 1100 25	4.170	30.04.2021	12,500,000,000.00	12,500,000,000.00
4/2012	GO 1200 37	3.699	15.11.2022	8,500,000,000.00	8,500,000,000.00
5/2012	GS 1200 59	3.899	15.06.2027	5,000,000,000.00	5,000,000,000.00
7/2012	GL 1200 98	3.576	15.05.2020	11,000,000,000.00	–
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
6/2013	GL 1300 69	3.716	23.03.2021	9,500,000,000.00	9,500,000,000.00
8/2013	GO 1300 71	4.444	22.05.2024	12,500,000,000.00	12,500,000,000.00
9/2013	GS 1300 72	4.943	06.12.2028	5,000,000,000.00	5,000,000,000.00
1/2015	GL 1500 01	4.194	15.07.2022	10,000,000,000.00	10,000,000,000.00
2/2015	GJ 1500 02	3.799	27.08.2020	10,000,000,000.00	–
3/2015	GT 1500 03	4.245	30.09.2030	7,000,000,000.00	7,000,000,000.00
4/2015	GO 1500 04	3.990	15.10.2025	10,500,000,000.00	10,500,000,000.00
6/2015	GX 1500 06	4.786	31.10.2035	7,000,000,000.00	7,000,000,000.00
1/2016	GL 1600 01	4.390	07.07.2023	10,500,000,000.00	10,500,000,000.00
2/2016	GJ 1600 02	3.743	26.08.2021	7,000,000,000.00	7,000,000,000.00
3/2016	GO 1600 03	4.070	30.09.2026	10,500,000,000.00	10,500,000,000.00
4/2016	GH 1600 04	3.226	15.04.2020	7,000,000,000.00	–
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	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	12,000,000,000.00	12,000,000,000.00
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	6,800,000,000.00
1/2019	GO 1900 01	4.130	09.07.2029	12,000,000,000.00	12,000,000,000.00
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	12,500,000,000.00	12,500,000,000.00
4/2019	GJ 1900 04	3.655	15.10.2024	10,500,000,000.00	10,500,000,000.00
5/2019	GZ 1900 05	4.638	15.11.2049	11,500,000,000.00	11,500,000,000.00
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	12,500,000,000.00	12,500,000,000.00
2/2020	GO 2000 02	3.465	15.10.2030	14,500,000,000.00	14,500,000,000.00
Total Government Investment Issues				414,600,000,000.00	374,600,000,000.00

(continued...)

Statement of Memorandum Account of Liability- Federal Debt (Loans)
as at 31 December 2020

(continuation)

Description		*Interest Rate*	*Redemption Date*	*Allowable Amount*	*Payable Amount*
		%		RM	RM
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
1/2011	MO 1100 01	4.160	15.07.2021	13,500,000,000.00	13,500,000,000.00
3/2011	MS 1100 03	4.392	15.04.2026	11,274,330,000.00	11,274,330,000.00
4/2011	MX 1100 04	4.232	30.06.2031	12,750,000,000.00	12,750,000,000.00
1/2012	MO 1200 01	3.418	15.08.2022	10,500,000,000.00	10,500,000,000.00
2/2012	MS 1200 02	3.892	15.03.2027	5,500,000,000.00	5,500,000,000.00
4/2012	MX 1200 04	4.127	15.04.2032	3,584,538,000.00	3,584,538,000.00
6/2012	ML 1200 06	3.492	31.03.2020	11,000,000,000.00	–
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
5/2013	MS 1300 05	3.733	15.06.2028	11,500,000,000.00	11,500,000,000.00
6/2013	MK 1300 06	3.889	31.07.2020	7,973,062,000.00	–
7/2013	MZ 1300 07	4.935	30.09.2043	7,728,462,000.00	7,728,462,000.00
1/2014	MO 1400 01	4.181	15.07.2024	11,020,000,000.00	11,020,000,000.00
3/2014	ML 1400 03	4.048	30.09.2021	11,700,000,000.00	11,700,000,000.00
1/2015	MO 1500 01	3.955	15.09.2025	22,672,200,000.00	22,672,200,000.00
2/2015	ML 1500 02	3.795	30.09.2022	11,000,000,000.00	11,000,000,000.00
3/2015	MJ 1500 03	3.659	15.10.2020	11,742,134,000.00	–
4/2015	MY 1500 04	4.254	31.05.2035	7,608,000,000.00	7,608,000,000.00
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	9,500,000,000.00	9,500,000,000.00
4/2016	MJ 1600 04	3.620	30.11.2021	10,000,000,000.00	10,000,000,000.00
1/2017	MI 1700 01	3.882	10.03.2022	11,400,000,000.00	11,400,000,000.00
2/2017	ML 1700 02	4.059	30.09.2024	11,000,000,000.00	11,000,000,000.00
3/2017	MX 1700 03	4.762	07.04.2037	12,500,000,000.00	12,500,000,000.00
4/2017	MO 1700 04	3.899	16.11.2027	14,500,000,000.00	14,500,000,000.00
5/2017	MH 1700 05	3.441	15.02.2021	3,500,000,000.00	3,500,000,000.00
1/2018	MK 1800 01	3.882	14.03.2025	7,000,000,000.00	7,000,000,000.00
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	10,940,000,000.00	10,940,000,000.00
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	7,500,000,000.00	7,500,000,000.00
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	13,200,000,000.00	13,200,000,000.00
1/2020	MZ 2000 01	4.065	15.06.2050	9,000,000,000.00	9,000,000,000.00
2/2020	MO 2000 02	2.632	15.04.2031	5,000,000,000.00	5,000,000,000.00
Total Malaysian Government Securities				467,132,726,000.00	436,417,530,000.00
GOVERNMENT HOUSING SUKUK					
Issuance No.	Stock Code				
2/2013	ZK 130022	3.967	19.08.2020	2,700,000,000.00	–
2/2014	ZL 140002	4.345	07.10.2021	6,000,000,000.00	6,000,000,000.00
2/2012	ZN 120001	3.691	12.07.2022	9,000,000,000.00	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
1/2020	ISPM2001(SUKUK PRIHATIN)	2.000	22.09.2022	666,417,500.00	666,417,500.00
Total Government Housing Sukuk				27,466,417,500.00	24,766,417,500.00
TOTAL DOMESTIC				**945,699,143,500.00**	**851,283,947,500.00**
FOREIGN					RM
MARKET LOANS					
2011 Sukuk Wakala Global USD 0.8 Bilion		4.646	06.07.2021	USD 800,000,000	3,213,600,000.00
2015 Sovereign Sukuk USD 1.0 Billion		3.043	22.04.2025	USD 1,000,000,000	4,017,000,000.00
2015 sovereign Sukuk USD 0.5 Billion		4.236	22.04.2045	USD 500,000,000	2,008,500,000.00
2016 Sukuk Global USD 1.0 Bilion		3.179	27.04.2026	USD 1,000,000,000	4,017,000,000.00
2016 Sukuk Global USD 0.5 Bilion		4.080	27.04.2026	USD 500,000,000	2,008,500,000.00
2019 Bon Samurai JPY 200 Billion		0.530	15.03.2029	JPY 200,000,000,000	7,790,600,000.00
Total Market Loans				–	23,055,200,000.00
Total Foreign				–	**23,055,200,000.00**
TOTAL LOANS					**874,339,147,500.00**

Statement of Memorandum Account of Liability- Federal Debt (Foreign Assistance)
as at 31 December 2020

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 (d)*
	%						*RM*
MULTILATERAL LOANS							
Islamic Development Bank (a)			*ISD*	*ISD*	*ISD*	*ISD*	
2003 2-MA-0088 Hospital Equipment Financing, Ministry of Health Phase II	*4.049*	2007/2020	14,598,601.22	14,598,601.22	14,598,601.22	–	–
2004 2-MA-0094 University of Technology Malaysia Phase II	*6.075*	2010/2022	25,451,606.77	25,451,606.77	22,270,156.02	3,181,450.75	18,406,601.46
2006 2-MA-100 International Islamic University Phase II	*5.942*	2014/2026	15,537,082.79	15,537,082.79	8,415,919.85	7,121,162.94	41,200,200.31
2006 2-MA-101 University Malaysia Sabah Phase II	*4.604*	*2014/2025*	14,288,285.02	14,288,285.02	8,334,832.94	5,953,452.08	34,444,292.35
2009 2-MA-103 University Science Malaysia	*3.835*	*2014/2025*	24,498,420.05	24,498,420.05	14,290,745.10	10,207,674.95	59,057,524.19
Total Islamic Development Bank			94,373,995.85	94,373,995.85	67,910,255.13	26,463,740.72	153,108,618.31
Asian Development Bank (b)			*USD*	*USD*	*USD*	*USD*	
1995 1355 MAL Technical and Vocational Education Project	*Berubah*	2001/2020	58,448,803.73	58,448,803.73	58,448,803.73	–	–
Total Asian Development Bank			58,448,803.73	58,448,803.73	58,448,803.73	–	–
TOTAL MULTILATERAL LOANS							153,108,618.31
BILATERAL LOANS							
Government of Spain- ICO (c)			*USD*	*USD*	*USD*	*USD*	
2003 Malaysian Spanish Institute	-	2013/2034	5,900,000.00	5,900,000.00	2,195,348.80	3,704,651.20	14,881,583.87
Total Government of Spain - ICO			5,900,000.00	5,900,000.00	2,195,348.80	3,704,651.20	14,881,583.87
Government of Canada (c)			*CAD*	*CAD*	*CAD*	*CAD*	
1985 Automated Customer Service System	-	1994/2034	2,121,123.15	2,121,123.15	1,405,243.59	715,879.56	2,257,239.84
Total Government of Canada			2,121,123.15	2,121,123.15	1,405,243.59	715,879.56	2,257,239.84
Government of France (c)			*EUR*	*EUR*	*EUR*	*EUR*	
1994 1550 Institut Perancis Malaysia	4.850	2000/2022	17,447,766.72	17,447,766.72	17,344,560.37	103,206.35	509,973.54
Total Government of France			17,447,766.72	17,447,766.72	17,344,560.37	103,206.35	509,973.54

(continued...)

Statement of Memorandum Account of Liability- Federal Debt (Foreign Assistance)
as at 31 December 2020

(continuation)

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 (d)*
	%						*RM*
BILATERAL LOANS- (CONTINUATION)							
Japan International Cooperation Agency (c)			*JPY*	*JPY*	*JPY*	*JPY*	
1999 MXVII-1 Look East Policy	0.750	2009/2039	12,015,524,145.00	12,015,524,145.00	5,051,939,145.00	6,963,585,000.00	271,252,526.51
1999 MXVII-2 Beris Damn Project	1.700	2006/2024	7,971,040,496.00	7,971,040,496.00	6,488,524,496.00	1,482,516,000.00	57,748,445.75
1999 MXVII-2A Beris Damn Project	0.750	2009/2039	607,460,008.00	607,460,008.00	244,897,008.00	362,563,000.00	14,122,916.54
1999 MXVII-4 Project Development University Malaysia Sarawak	0.750	2009/2039	18,402,798,269.00	18,402,798,269.00	7,244,523,269.00	11,158,275,000.00	434,648,286.08
1999 MXVII-5 Fund For Small and Medium Scale Industries	0.750	2009/2039	14,753,401,720.00	14,753,401,720.00	5,804,655,720.00	8,948,746,000.00	348,580,502.94
1999 MXVII-6 Higher Education Loan Fund Project II	0.750	2009/2039	4,984,453,299.00	4,984,453,299.00	2,057,716,299.00	2,926,737,000.00	114,005,186.36
1999 MXVII-7 Pahang-Selangor Raw Water Transfer Project	0.750	2009/2039	703,760,668.00	703,760,668.00	276,891,668.00	426,869,000.00	16,627,828.16
2000 MXVIII-2 National Sewerage Project	0.750	2010/2040	48,305,915,528.00	48,305,915,528.00	17,427,899,528.00	30,878,016,000.00	1,202,791,357.25
2005 MXIX-1 Pahang-Selangor Raw Water Transfer Project II	0.950	2015/2045	72,228,840,490.00	72,228,840,490.00	15,754,282,490.00	56,474,558,000.00	2,199,853,457.77
2006 MXX-1 Higher Education Loan Fund Project III	1.200	2013/2031	7,018,632,660.00	7,018,632,660.00	3,127,395,660.00	3,891,237,000.00	151,575,354.86
2012 MXXI-1 Development Project of Malaysia-Japan Intemational of Technology	0.01-2.00	2021/2042	6,271,215,698.00	6,271,215,698.00	145,935,698	6,125,280,000.00	238,598,031.84
Total Japan International Cooperation Agency			193,263,042,981.00	193,263,042,981.00	63,624,660,981.00	129,638,382,000.00	5,049,803,894.06
TOTAL BILATERAL LOANS							5,067,452,691.31
TOTAL FOREIGN ASSISTANCE							**5,220,561,309.62**

Note : (a) Under the Authority of Loan Act (Islamic Development Bank) 1977 (Act 187)
(b) Under the Authority of Loan Act (Asian Development Bank) 1968 (Act 410)
(c) Under the Authority of External Loan Act 1963 (Act 403)
(d) The equivalent foreign exchange rate as at 31 December 2020 - RM = 1 unit (USD= 4.0170, ISD= 5.7856, CAD= 3.1531, EUR= 4.9413), RM = 100 unit (JPY= 3.8953).

GOVERNMENT OF MALAYSIA

ATTACHMENT 7

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY - PRIVATE FINANCE INITIATIVES

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Memorandum Account of Liability - Private Finance Initiatives
as at 31 December 2020

Agency / Tranche	*Interest Rate*	*Issuance Year*	*Maturity Year*	*Original Loan Amount*	*Outstanding Amount*	*Outstanding Amount*
					2020	*2019*
	%			RM	RM	RM
Pembinaan PFI Sdn. Bhd.						
- KWSP PFI I	3.928	2019	2034	26,037,000,000.00	18,013,051,054.68	18,113,051,054.68
- KWAP1 PFI II	3.995	2012	2022	1,200,000,000.00	617,689,663.06	926,534,494.60
- KWAP2 PFI II	3.997	2013	2022	788,000,000.00	401,981,675.01	602,972,512.53
- KWAP3 PFI II	4.606	2013	2023	1,975,000,000.00	1,415,242,622.43	1,886,990,163.25
Total Pembinaan PFI Sdn. Bhd.				30,000,000,000.00	20,447,965,015.18	21,529,548,225.06
MKD Aman Makmur Sdn. Bhd.						
- PFI IIA KWSP (*Tranche 1*)	4.589	2017	2027	1,700,000,000.00	1,578,572,000.00	1,700,000,000.00
- PFI IIA KWSP (*Tranche 2*)	4.523	2017	2027	5,000,000,000.00	4,642,858,000.00	5,000,000,000.00
- PFI IIA KWSP (*Tranche 3*)	4.411	2017	2027	1,000,000,000.00	928,572,000.00	1,000,000,000.00
- PFI IIA KWSP (*Tranche 4*)	4.339	2017	2027	1,400,000,000.00	1,300,000,000.00	1,400,000,000.00
- PFI IIA KWSP (*Tranche 5*)	4.468	2017	2027	500,000,000.00	465,000,000.00	500,000,000.00
- PFI IIA KWSP (*Tranche 6*)	4.558	2017	2027	400,000,000.00	371,500,000.00	400,000,000.00
- PFI IIA KWSP (*Tranche 1*)	4.401	2018	2028	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
- PFI IIA KWSP (*Tranche 2*)	4.558	2018	2028	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00
- PFI IIA KWSP (*Tranche 3*)	4.178	2018	2028	3,700,000,000.00	3,700,000,000.00	3,700,000,000.00
Total MKD Aman Makmur Sdn. Bhd.				17,300,000,000.00	16,586,502,000.00	17,300,000,000.00
TOTAL PRIVATE FINANCE INITIATIVE LIABILITIES				**47,300,000,000.00**	**37,034,467,015.18**	**38,829,548,225.06**

GOVERNMENT OF MALAYSIA

ATTACHMENT 8

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY - GUARANTEE COMMITMENTS

STATEMENT OF GRANT ALLOCATION FOR LOAN REPAYMENT

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Memorandum Account of Liability - Guarantee Commitments
as at 31 December 2020

Agency	*Domestic*	*Foreign*	*Total*	
			2020	*2019*
	RM	RM	RM	RM
1Malaysia Development Berhad	5,000,000,000.00	26,110,500,000.00	31,110,500,000.00	31,913,250,000.00
Assets Global Network Sdn. Bhd.	252,900,000.00	–	252,900,000.00	177,030,000.00
Danainfra Nasional Berhad	72,320,000,000.00	–	72,320,000,000.00	63,820,000,000.00
Govco Holdings Berhad	7,200,000,000.00	–	7,200,000,000.00	7,200,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	927,927,000.00	5,527,927,000.00	5,647,546,500.00
Malaysia Rail-Link Sdn. Bhd.	6,670,000,000.00	14,860,042,184.45	21,530,042,184.45	18,505,798,310.71
MKD Kencana Sdn. Bhd.	3,500,000,000.00	–	3,500,000,000.00	3,500,000,000.00
Prasarana Malaysia Berhad	38,914,000,000.00	–	38,914,000,000.00	32,264,000,000.00
Sentuhan Budiman	800,000,000.00	–	800,000,000.00	800,000,000.00
SRC International Sdn. Bhd.	2,485,015,247.72	–	2,485,015,247.72	3,485,448,214.11
Suria Strategic Energy Resources Sdn. Bhd.	–	6,951,316,497.20	6,951,316,497.20	6,707,946,842.66
TRX City Sdn. Bhd.	252,781,269.92	–	252,781,269.92	371,506,737.11
Turus Pesawat Sdn. Bhd.	5,310,000,000.00	–	5,310,000,000.00	–
Urusharta Jamaah Sdn. Bhd.	20,687,081,571.02	–	20,687,081,571.02	19,600,000,000.00
TOTAL GUARANTEE COMMITMENTS	**167,991,778,088.66**	**48,849,785,681.65**	**216,841,563,770.31**	**193,992,526,604.59**

Statement of Grant Allocation for Loan Repayment
as at 31 December 2020

Agency	*Allocation Amount*	
	2020	*2019*
	RM	RM
OPERATING ALLOCATION		
1Malaysia Development Berhad	–	277,200,000.00
Assets Global Network Sdn. Bhd.	57,762,257.45	59,763,870.19
Govco Holdings Berhad	260,000,000.00	175,000,000.00
Sentuhan Budiman Sdn. Bhd.	36,000,000.00	17,000,000.00
Turus Pesawat Sdn. Bhd.	180,313,893.14	–
Total Operating Allocation	534,076,150.59	528,963,870.19
DEVELOPMENT ALLOCATION		
1Malaysia Development Berhad	507,000,000.00	–
Danainfra Nasional Berhad	2,337,000,000.00	1,500,000,000.00
Jambatan Kedua Sdn. Bhd.	337,199,712.33	326,669,589.04
K.L. International Airport Berhad	–	81,821,697.00
MKD Kencana Sdn. Bhd.	158,209,041.10	50,182,320.00
SRC International Sdn. Bhd.	1,052,275,957.15	387,705,013.38
Suria Strategic Energy Resources Sdn. Bhd.	236,805,950.82	1,000,000,000.00
TRX City Sdn. Bhd.	–	66,230,203.10
Urusharta Jamaah Sdn. Bhd.	500,000,000.00	–
Total Development Allocation	5,128,490,661.40	3,412,608,822.52
TOTAL ALLOCATION	**5,662,566,811.99**	**3,941,572,692.71**

GOVERNMENT OF MALAYSIA

ATTACHMENT 9

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY - FINANCE LEASE COMMITMENTS

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Memorandum Account of Liability - Finance Lease Commitments
as at 31 December 2020

Description	*Outstanding Amount*	
	2020	*2019*
FEDERAL GOVERNMENT FINANCE LEASE	RM	RM
Building		
Prime Minister's Department	6,462,851,927.95	3,425,426,795.00
Ministry of Youth and Sports	133,921,261.71	144,198,581.52
Ministry of Rural Development	443,538,349.58	463,714,843.55
Ministry of Health	2,362,183,183.56	2,074,087,385.82
Ministry of Communications and Multimedia	2,030,391,747.33	561,378,605.46
Ministry of Works	204,658,399.56	217,460,747.34
Ministry of Foreign Affairs	119,285,155.82	137,680,617.61
Ministry of Domestic Trade and Consumer Affairs	307,356,957.03	334,763,241.94
Ministry of Housing and Local Government	572,359,563.31	598,624,284.15
Ministry of Education *	1,566,529,433.30	2,823,534,998.22
Ministry of Higher Education *	1,967,822,484.82	–
Ministry of Plantation Industries and Commodities	69,132,860.92	75,138,010.53
Ministry of Women, Family and Community Development	553,512,500.58	577,927,871.32
Ministry of Human Resources	179,303,920.88	206,889,204.26
Ministry of Federal Territories	598,681,998.79	647,464,288.52
Ministry of International Trade and Industry	567,319,563.11	585,627,117.25
Ministry of Agriculture and Food Industries	489,137,187.87	530,733,374.72
Ministry of Finance	779,217,034.81	831,685,085.24
Ministry of Energy and Natural Resources *	336,286,098.71	271,706,138.02
Ministry of Science, Technology and Innovation *	65,211,127.36	342,267,598.15
Ministry of Environment and Water*	157,013,762.81	–
Ministry of Transport	404,880,303.77	419,315,365.94
Ministry of Tourism, Arts and Culture	456,985,725.01	478,186,082.20
Ministry of Home Affairs	5,788,498,473.65	6,441,430,345.86
Ministry of Defence	231,404,250.00	–
Total Federal Government Finance Lease	26,847,483,272.23	22,189,240,582.62
STATUTORY BODIES FINANCE LEASE		
Building		
Universiti Teknologi Mara Cawangan Seremban, Negeri Sembilan	500,871,318.56	529,476,135.20
Universiti Teknologi Mara Cawangan Pasir Gudang, Johor	630,734,114.55	677,469,381.80
Universiti Teknologi Mara Cawangan Tapah, Perak	449,498,927.17	475,170,961.94
Universiti Teknologi Mara Cawangan Kota Samarahan, Sarawak	656,459,408.83	706,597,307.78
Universiti Teknologi Mara Cawangan Jasin, Melaka	600,660,376.93	645,338,837.88
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor (Kampus Satelit A &B)	442,696,436.79	467,415,146.65
Universiti Teknologi Mara Cawangan Dengkil, Selangor	698,070,332.95	743,451,127.29
Universiti Teknologi Mara Cawangan Lendu, Melaka	91,839,797.10	98,135,406.84
Universiti Teknologi Mara Cawangan Bertam, Pulau Pinang	87,479,451.28	93,476,160.31
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor	342,454,716.71	364,339,599.46
Universiti Teknologi Mara Cawangan Jengka, Pahang	324,982,537.62	345,750,844.12
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor (Kampus Satelit C)	581,376,658.10	618,955,170.92
Universiti Teknologi Mara Cawangan Mukah, Sarawak	638,737,398.48	680,500,811.22
Universiti Teknologi Mara Cawangan Raub, Pahang	425,061,907.00	445,776,982.99
Universiti Teknologi Mara Cawangan Rembau, Negeri Sembilan	550,313,379.14	583,418,232.15
Universiti Teknologi Mara Cawangan Nilai, Negeri Sembilan	182,846,182.72	191,192,211.64
International Islamic University Malaysia Kuantan Campus, Pahang	372,746,821.49	404,899,152.96
International Islamic University Malaysia Medical Centre	839,314,780.84	875,790,731.01
International Islamic University Malaysia - Pagoh Higher Education Hub	169,589,299.42	179,577,556.61
International Islamic University Malaysia Gambang Campus, Pahang	457,064,035.89	–
Universiti Malaysia Perlis	234,841,726.44	245,716,030.95
Universiti Teknikal Malaysia	371,674,188.47	394,264,792.28
Universiti Pendidikan Sultan Idris	44,751,219.78	50,199,233.80
Universiti Tun Hussein Onn Malaysia	577,841,157.42	602,430,285.47
Universiti Teknologi Malaysia	73,897,771.71	77,042,376.02
Fisheries Development Authority of Malaysia	377,336,328.96	400,810,212.53
Total Statutory Bodies Finance Lease	10,723,140,274.35	10,897,194,689.82
TOTAL FINANCE LEASE COMMITMENTS	**37,570,623,546.59**	**33,086,435,272.44**

Note : (*) In 2020, due to some ministries' reorganization (MDM), part of the projects were transferred from KPM to KPT and from MOSTI to KETSA and KASA

GOVERNMENT OF MALAYSIA

ATTACHMENT 10

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY - COMPENSATION COMMITMENT

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Memorandum Account of Liability - Compensation Commitment
as at 31 December 2020

Description	*Outstanding Amount*	
	2020	*2019*
	RM	RM
Compensation of Highway Concessions		
Batu Tiga, Sungai Rasau And Bukit Kayu Hitam	856,241,000.00	856,241,000.00
Laluan Kedua Malaysia-Singapura	36,340,000.00	36,340,000.00
Lebuhraya Utara-Selatan Hubungan Tengah	–	62,586,153.79
Lebuhraya Pantai Timur Fasa 1	–	34,870,000.00
TOTAL OF COMPENSATION OF HIGHWAY CONCESSIONS	**892,581,000.00**	**990,037,153.79**

GOVERNMENT OF MALAYSIA

ATTACHMENT 11

STATEMENT OF MEMORANDUM ACCOUNT OF STATUTORY GUARANTEES

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Statement of Memorandum Account of Statutory Guarantees
as at 31 December 2020

Agency	*Domestic*	*Foreign*	*Total*	
			2020	*2019*
	RM	RM	RM	RM
CONTRIBUTORS / DEPOSITORS GUARANTEES				
Bank Simpanan Nasional	34,022,141,010.70	–	34,022,141,010.70	28,668,839,617.46
Kumpulan Wang Simpanan Pekerja	984,351,995,289.83	–	984,351,995,289.83	916,586,743,965.14
Lembaga Tabung Haji	75,919,809,273.62	–	75,919,809,273.62	69,417,441,060.40
Perbadanan Tabung Pendidikan Tinggi Nasional - SSPN-i	6,154,668,334.17	–	6,154,668,334.17	4,689,925,118.52
TOTAL CONTRIBUTORS / DEPOSITORS GUARANTEES	1,100,448,613,908.32	–	1,100,448,613,908.32	1,019,362,949,761.52
LOAN GUARANTEES				
Statutory Bodies				
Lembaga Kemajuan Tanah Persekutuan	3,850,000,872.62	–	3,850,000,872.62	3,900,000,872.62
Lembaga Pembiayaan Perumahan Sektor Awam	30,150,000,000.00	–	30,150,000,000.00	22,450,000,000.00
Perbadanan Kemajuan Negeri Pahang	60,000,000.00	–	60,000,000.00	60,000,000.00
Perbadanan PR1MA Malaysia	5,000,000,000.00	–	5,000,000,000.00	5,000,000,000.00
Perbadanan Tabung Pendidikan Tinggi Nasional	39,800,000,000.00	–	39,800,000,000.00	37,300,000,000.00
Total Statutory Bodies	78,860,000,872.62	–	78,860,000,872.62	68,710,000,872.62
Companies				
1Malaysia Development Berhad	5,000,000,000.00	–	5,000,000,000.00	5,000,000,000.00
Assets Global Network Sdn. Bhd.	252,900,000.00	–	252,900,000.00	354,060,000.00
Bank Pembangunan Malaysia Berhad	4,250,000,000.00	–	4,250,000,000.00	5,900,000,000.00
Bank Perusahaan Kecil & Sederhana Malaysia Bhd	1,850,000,000.00	–	1,850,000,000.00	2,500,000,000.00
Danainfra Nasional Berhad	72,320,000,000.00	–	72,320,000,000.00	63,820,000,000.00
Govco Holdings Berhad	7,200,000,000.00	–	7,200,000,000.00	7,200,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	927,927,000.00	5,527,927,000.00	5,647,546,500.00
Johor Corporation	1,800,000,000.00	–	1,800,000,000.00	1,800,000,000.00
Khazanah Nasional Berhad	11,300,000,000.00	–	11,300,000,000.00	12,500,000,000.00
Malaysia Debt Ventures Sdn. Bhd.	1,000,000,000.00	–	1,000,000,000.00	1,200,000,000.00
Malaysia Rail-Link Sdn. Bhd.	6,670,000,000.00	14,860,042,184.45	21,530,042,184.45	18,505,798,310.71
MKD Kencana Sdn. Bhd.	3,500,000,000.00	–	3,500,000,000.00	3,500,000,000.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	325,000,000.00	–	325,000,000.00	1,910,000,000.00
Penerbangan Malaysia Berhad	259,094,971.25	–	259,094,971.25	388,099,918.20
Pengurusan Air SPV Berhad	9,760,000,000.00	–	9,760,000,000.00	12,210,000,000.00
Prasarana Malaysia Berhad	38,914,000,000.00	–	38,914,000,000.00	32,264,000,000.00
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	–	330,000,000.00	330,000,000.00
Sentuhan Budiman	800,000,000.00	–	800,000,000.00	800,000,000.00
SRC International Sdn. Bhd.	2,485,015,247.72	–	2,485,015,247.72	3,485,448,214.11
Suria Strategic Resources Sdn. Bhd.	–	6,951,316,497.20	6,951,316,497.20	6,707,946,842.66
Syarikat Perumahan Negara Berhad	530,300,000.00	–	530,300,000.00	530,300,000.00
Tenaga Nasional Berhad	–	2,366,378,818.22	2,366,378,818.22	2,434,002,518.90
TRX City Sdn. Bhd.	252,781,269.92	–	252,781,269.92	371,506,737.11
Turus Pesawat Sdn. Bhd.	5,310,000,000.00	–	5,310,000,000.00	5,310,000,000.00
Total Companies	190,709,091,488.89	25,105,664,499.87	215,814,755,988.76	206,668,709,041.69
TOTAL LOAN GUARANTEES	269,569,092,361.51	25,105,664,499.87	294,674,756,861.38	275,378,709,914.31
TOTAL GUARANTEES	**1,370,017,706,269.83**	**25,105,664,499.87**	**1,395,123,370,769.70**	**1,294,741,659,675.83**

GOVERNMENT OF MALAYSIA

APPENDICES

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

GOVERNMENT OF MALAYSIA

APPENDIX 1

FEDERAL GOVERNMENT FINANCIAL STATISTICS 2011 - 2020

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

Federal Government Financial Statistics, 2011 - 2020
(in RM million)

	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Statement of Financial Position										
Public Monies										
Cash	26,030	20,497	23,648	18,064	16,063	22,973	17,427	25,051	29,356	24,467
Investments	40,064	38,733	29,262	24,120	23,310	25,754	23,414	24,032	24,049	22,843
Total Public Monies	66,094	59,230	52,910	42,184	39,373	48,727	40,841	49,083	53,405	47,310
Consolidated Fund										
Consolidated Revenue Account [1]	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863
Consolidated Loan Account	-	16,277	15,224	33,482	20,324	28,386	39,592	26,380	28,905	38,909
Consolidated Trust Account	54,231	31,090	25,823	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)
Total Consolidated Fund	66,094	59,230	52,910	42,184	39,373	48,727	40,841	49,083	53,405	47,310
Consolidated Fund										
Consolidated Revenue Account										
Balance as at 1 January	(759,832)	(706,731)	(652,559)	(610,386)	(570,639)	(531,962)	(493,495)	(453,385)	(408,829)	(365,238)
Revenue	225,075	264,415	232,883	220,406	212,421	219,089	220,626	213,370	207,913	185,419
(-) Operating Expenditures (excluding transfer to Development Fund)	224,600	263,343	230,960	217,695	210,173	216,998	219,589	211,270	205,537	182,594
Current Account Surplus/(Deficit)	475	1,072	1,923	2,711	2,248	2,091	1,037	2,100	2,376	2,825
(-) Development Expenditures	51,360	54,173	56,095	44,884	41,995	40,768	39,504	42,210	46,932	46,416
(-) COVID-19 Fund Expenditures	38,019	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the Year	(88,904)	(53,101)	(54,172)	(42,173)	(39,747)	(38,677)	(38,467)	(40,110)	(44,556)	(43,591)
Balance as at 31 December	(848,736)	(759,832)	(706,731)	(652,559)	(610,386)	(570,639)	(531,962)	(493,495)	(453,385)	(408,829)
Consolidated Loan Account										
Balance as at 1 January	16,277	15,224	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068
Net Loans	96,497	55,509	54,107	40,391	38,517	43,743	42,588	40,505	46,728	48,211
Adjustment to Premium/Discount of Government Securities	(13,683)	-	-	-	-	-	-	-	-	-
Transfers	(99,091)	(54,456)	(72,365)	(27,233)	(46,579)	(54,949)	(29,376)	(43,030)	(56,732)	(35,370)
Balance as at 31 December	-	16,277	15,224	33,482	20,324	28,386	39,592	26,380	28,905	38,909
Consolidated Trust Account										
Balance as at 1 January	31,090	25,823	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985
Net Receipts/(Payments)	23,141	5,267	28,984	(10,347)	(1,292)	19,092	(21,454)	(1,797)	16,099	(7,447)
Balance as at 31 December	54,231	31,090	25,823	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)
Finance										
Current Account Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-
Development Account Surplus/(Deficit) [2]	87,645	51,370	53,385	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)
Overall Surplus/(Deficit)	87,645	51,370	53,385	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)
Financed by:										
Net of Domestic Loans [3]	85,957	50,465	52,508	40,750	37,859	42,630	42,957	38,326	46,742	47,668
Net of Foreign Loans	(330)	6,977	(320)	(341)	1,312	726	(359)	(221)	(14)	550
Account Balances	(173,272)	(108,812)	(105,573)	(88)	(771)	(6,163)	(5,245)	436	(4,807)	(5,709)
Total	(87,645)	(51,370)	(53,385)	40,321	38,400	37,193	37,353	38,541	41,921	42,509
Changes in Financial Position										
Sources of Fund										
Revenue	219,059	263,820	232,694	220,158	212,019	219,088	219,075	209,152	203,908	185,419
Development Fund Receipts	1,224	1,678	773	1,852	1,347	1,030	1,095	2,157	2,608	866
Net Receipts of Other Trust Funds	3,140	(35,738)	8,930	1,624	-	-	-	-	-	-
Total Sources of Fund	223,423	229,760	242,397	223,634	213,366	220,118	220,170	211,309	206,516	186,285
Usage of Funds										
Operating Expenditure (excluding transfer to Development Fund)	223,388	224,775	229,684	216,330	208,381	215,045	216,490	207,752	199,666	182,594
Development Expenditures	51,360	54,173	56,095	44,884	41,995	40,768	39,469	42,210	46,932	46,416
COVID-19 Fund Expenditures	37,870	-	-	-	-	-	-	-	-	-
Net Payments of Other Trust Funds	-	-	-	-	10,960	640	15,024	3,771	551	308
Total Applications of Fund	312,618	278,948	285,779	261,214	261,336	256,453	270,983	253,733	247,149	229,318
Funding Surplus/(Deficit)	(89,195)	(49,188)	(43,382)	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)
Changes in Working Capital										
Increase/(Decrease) in Cash and Investments	7,302	6,322	10,725	2,811	(9,453)	7,411	(8,242)	(4,319)	6,095	5,178
Net of Domestic and Foreign Loans	(96,497)	(55,509)	(54,107)	(40,391)	(38,517)	(43,746)	(42,571)	(38,105)	(46,728)	(48,211)
Increase/(Decrease) in Working Capital	(89,195)	(49,187)	(43,382)	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)

Note : (1) - Accumulated balance since 1996.
(2) - Excluding transfer from Consolidated Loan Account.
(3) - Excluding Treasury Bills.

(continued...)

Federal Government Financial Statistics, 2011 - 2020
(in RM million)

(continuation)

	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Revenues										
Direct Tax	112,511	134,723	130,035	116,024	109,608	111,770	126,743	120,523	116,937	102,242
Indirect Tax	41,887	45,843	44,026	61,634	59,736	27,012	37,462	35,430	34,706	32,643
Other Receipts	70,677	83,849	58,822	42,748	43,077	80,307	56,421	57,417	56,270	50,534
Total Revenue	225,075	264,415	232,883	220,406	212,421	219,089	220,626	213,370	207,913	185,419
Operating Expenditures										
Emolument	82,996	80,534	79,989	77,036	73,108	70,050	66,947	61,001	60,016	50,148
Supplies and Services	29,323	31,507	35,283	34,738	30,070	36,373	34,259	33,860	31,963	28,949
Assets	631	770	447	516	676	1,723	1,802	1,415	1,770	2,665
Grants and Fixed Charges [4]	111,163	149,849	116,067	107,076	107,653	109,835	116,134	115,862	112,698	102,519
Other Expenditure	962	1,755	1,097	1,040	914	1,108	1,484	1,232	1,466	1,138
Total Operating Expenditures	225,075	264,415	232,883	220,406	212,421	219,089	220,626	213,370	207,913	185,419
Loans										
Domestic Loan Receipts										
Treasury Bills	31,601	11,778	16,229	15,269	7,876	12,551	6,569	6,500	6,401	6,679
Government Investment Issues	81,797	60,012	64,305	53,500	42,500	41,000	33,500	41,000	42,000	36,000
Malaysian Government Securities	80,491	59,465	51,030	60,416	43,500	54,253	57,240	59,457	54,244	57,312
Market Loans	-	-	-	-	-	-	-	-	-	-
Sukuk	666	-	-	-	-	-	-	-	-	-
Other Loans	-	-	-	-	-	8,000	11,500	4,400	5,500	7,100
Total Domestic Loan Receipts	194,555	131,255	131,564	129,185	93,876	115,804	108,809	111,357	108,145	107,091
Foreign Loan Receipts										
Market Loans	-	7,170	-	-	5,837	5,303	-	-	-	5,961
Project Loans	-	134	36	63	145	256	274	413	683	508
Other Loans	-	-	-	-	-	-	-	-	-	-
Total Foreign Loan Receipts	-	7,304	36	63	5,982	5,559	274	413	683	6,469
Total Loan Receipts	194,555	138,559	131,600	129,248	99,858	121,363	109,083	111,770	108,828	113,560
Domestic Repayments										
Treasury Bills	20,731	13,710	14,310	15,287	8,053	12,165	6,579	6,500	6,404	6,686
Government Investment Issues	40,000	24,000	27,500	20,000	22,000	12,500	20,500	12,000	8,500	7,500
Malaysian Government Securities	34,297	43,413	35,327	53,166	26,141	43,823	32,683	46,532	39,808	40,592
Market Loans	-	-	-	-	-	-	-	-	-	-
Sukuk	2,700	1,600	-	-	-	-	-	2,399	4,594	152
Other Loans	-	-	-	-	-	4,300	6,100	5,600	2,100	4,500
Total Domestic Repayments	97,728	82,723	77,137	88,453	56,194	72,788	65,862	73,031	61,406	59,430
Foreign Repayments										
Market Loans	-	-	-	-	4,670	4,420	-	-	-	5,216
Project Loans	330	327	356	404	-	413	633	634	697	703
Other Loans	-	-	-	-	-	-	-	-	-	-
Total Foreign Repayments	330	327	356	404	4,670	4,833	633	634	697	5,919
Total Repayments	98,058	83,050	77,493	88,857	60,864	77,621	66,495	73,665	62,103	65,349
Net Domestic Loans										
Treasury Bills	10,870	(1,932)	1,919	(18)	(177)	386	(10)	-	(3)	(7)
Government Investment Issues	41,797	36,012	36,805	33,500	20,500	28,500	13,000	29,000	33,500	28,500
Malaysian Government Securities	46,194	16,052	15,703	7,250	17,359	10,430	24,557	12,925	14,436	16,720
Market Loans	-	-	-	-	-	-	-	-	-	-
Sukuk	(2,034)	(1,600)	-	-	-	-	-	(2,399)	(4,594)	(152)
Other Loans	-	-	-	-	-	3,700	5,400	(1,200)	3,400	2,600
Total Net Domestic Loans	96,827	48,532	54,427	40,732	37,682	43,016	42,947	38,326	46,739	47,661
Net Foreign Loans										
Market Loans	-	7,170	-	-	1,167	883	-	-	-	745
Project Loans	(330)	(193)	(320)	(341)	145	(157)	(359)	(221)	(14)	(195)
Other Loans	-	-	-	-	-	-	-	-	-	-
Total Net Foreign Loans	(330)	6,977	(320)	(341)	1,312	726	(359)	(221)	(14)	550
Total Net Loans	96,497	55,509	54,107	40,391	38,994	43,742	42,588	38,105	46,725	48,211
Development Fund										
Balance as at 1 January	(24,700)	(27,786)	(46,767)	(33,678)	(41,857)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)
Receipts										
Contribution from Consolidated Revenue Account	475	1,072	1,923	2,711	2,248	2,091	1,037	2,100	2,376	2,825
Transfer from Consolidated Loan Account	61,071	54,456	72,365	27,232	46,579	49,249	23,976	41,830	53,332	32,770
Others	1,259	1,731	788	1,852	1,347	1,483	1,114	1,569	2,635	1,082
Total Receipts	62,805	57,259	75,076	31,795	50,174	52,823	26,127	45,499	58,343	36,677

Note : (4) - Including transfer to Development Fund.

(continued...)

Federal Government Financial Statistics, 2011 - 2020
(in RM million)

(continuation)

	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Development Fund - (Cont.)										
Payments										
Development Expenditures										
Direct	49,331	52,058	54,405	42,277	40,052	38,596	37,624	40,473	44,978	44,917
Loans	2,029	2,115	1,690	2,607	1,943	2,172	1,880	1,737	1,954	1,499
Total Payments	51,360	54,173	56,095	44,884	41,995	40,768	39,504	42,210	46,932	46,416
Surplus/(Deficit) for the Year	11,445	3,086	18,981	(13,089)	8,179	12,055	(13,377)	3,289	11,411	(9,739)
Balance as at 31 December	(13,255)	(24,700)	(27,786)	(46,767)	(33,678)	(41,857)	(53,912)	(40,535)	(43,824)	(55,235)
COVID-19 Fund										
Balance as at 1 January	-	-	-	-	-	-	-	-	-	-
Receipts										
Transfer from Consolidated Loan Account	38,020	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-	-
Total Receipts	38,020	-	-	-	-	-	-	-	-	-
Payments										
COVID-19 Fund Expenditures	38,019	-	-	-	-	-	-	-	-	-
Total Payments	38,019	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the Year	1	-	-	-	-	-	-	-	-	-
Balance as at 31 December	1	-	-	-	-	-	-	-	-	-
Housing Loan Fund										
Balance as at 1 January	-	-	-	-	-	1,240	1,325	1,515	1,908	3,213
Net Receipts/(Payments)	-	-	-	-	-	544	(86)	(190)	(393)	(1,305)
Balance as at 31 December	-	-	-	-	-	1,784	1,239	1,325	1,515	1,908
Miscellaneous Government Trust Funds										
Balance as at 1 January	35,129	31,538	23,225	23,092	29,980	23,282	29,605	35,752	34,555	29,920
Net Receipts/(Payments)	848	3,591	8,313	133	(6,888)	6,698	(6,323)	(6,147)	1,197	4,635
Balance as at 31 December	35,977	35,129	31,538	23,225	23,092	29,980	23,282	29,605	35,752	34,555
Public Trust Funds										
Balance as at 1 January	9,494	10,211	9,262	8,220	9,456	8,580	10,707	9,740	6,320	7,722
Net Receipts/(Payments)	10,578	(717)	949	1,042	(1,236)	876	(2,127)	967	3,420	(1,402)
Balance as at 31 December	20,072	9,494	10,211	9,262	8,220	9,456	8,580	10,707	9,740	6,320
Deposits										
Balance as at 1 January	11,168	11,859	11,118	9,551	9,114	10,197	9,738	9,454	8,990	8,626
Net Receipts/(Payments)	268	(691)	741	1,567	437	(1,083)	459	284	464	364
Balance as at 31 December	11,436	11,168	11,859	11,118	9,551	9,114	10,197	9,738	9,454	8,990
Cash										
Cash at Bank	23,386	19,723	22,213	16,664	14,880	22,031	16,479	24,151	28,543	23,788
Cash-in-Hand and Cash-in-Transit	2,644	774	1,435	1,400	1,183	942	948	900	813	679
Total Cash	26,030	20,497	23,648	18,064	16,063	22,973	17,427	25,051	29,356	24,467
Investments										
Trust Fund Investments	33,290	26,203	21,577	17,146	16,204	17,013	14,764	13,673	13,389	13,019
General Investments	6,774	12,530	7,685	6,974	7,106	8,741	8,650	10,359	10,660	9,824
Total Investments	40,064	38,733	29,262	24,120	23,310	25,754	23,414	24,032	24,049	22,843
Recoverable Loans										
State Governments	15,979	16,345	18,221	18,785	18,164	17,901	16,470	15,941	15,797	16,820
Local Authorities	143	185	192	298	305	444	451	458	520	500
Statutory Bodies	7,121	6,954	6,328	6,338	6,363	6,358	6,821	6,656	14,073	12,396
Co-operatives	237	248	265	271	258	208	158	178	197	195
Companies	33,471	31,922	30,764	30,522	28,634	28,956	28,857	29,624	25,509	24,744
Individuals	262	292	266	366	354	51,223	44,061	36,460	36,566	31,347
Miscellaneous	1,688	1,715	1,761	1,864	1,735	1,731	2,218	3,128	2,952	2,836
Total Recoverable Loans	58,901	57,661	57,797	58,444	55,813	106,821	99,036	92,445	95,614	88,838
Federal Debt										
Domestic Federal Debt										
Treasury Bills	15,500	4,500	6,500	4,500	4,500	4,700	4,320	4,320	4,320	4,320
Government Investment Issues	374,600	338,800	304,300	268,000	234,500	214,000	185,500	172,500	143,500	110,000
Malaysian Government Securities	436,418	394,133	380,345	364,672	357,422	340,063	329,632	305,075	292,150	277,713
Sukuk	24,766	26,800	28,400	28,400	28,400	28,400	20,400	8,900	2,399	6,992
Other Loans	-	-	-	-	-	21,900	26,200	32,300	42,400	39,000
Total Domestic Federal Debt	851,284	764,233	719,545	665,572	624,822	609,063	566,052	523,095	484,769	438,025

(continued...)

Federal Government Financial Statistics, 2011 - 2020
(in RM million)

(continuation)

	2020	*2019*	*2018*	*2017*	*2016*	*2015*	*2014*	*2013*	*2012*	*2011*
Federal Debt - (Cont.)										
Foreign Federal Debt										
Market Loans	23,055	23,347	15,906	15,580	17,211	15,179	11,469	10,791	10,053	10,403
Foreign Assistance	5,221	5,418	5,597	5,685	6,442	6,298	5,307	5,971	6,795	7,700
Other Loans	-	-	-	-	-	-	-	-	-	-
Total Foreign Federal Debt	28,276	28,765	21,503	21,265	23,653	21,477	16,776	16,762	16,848	18,103
Total Federal Debt	879,560	792,998	741,048	686,837	648,475	630,540	582,828	539,857	501,617	456,128
Guarantees										
Domestic Loans	269,569	251,983	242,225	218,603	182,542	173,827	167,838	152,715	136,876	109,140
Foreign Loans	25,106	23,395	24,244	19,588	4,782	3,901	4,181	4,785	6,233	7,618
Total Guarantees	294,675	275,378	266,469	238,191	187,324	177,728	172,019	157,500	143,109	116,758

GOVERNMENT OF MALAYSIA

APPENDIX 2

ORGANISATION CHART MINISTRY OF FINANCE, MALAYSIA

ORGANISATION CHART ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

2020

ORGANISATION CHART

MINISTRY OF FINANCE, MALAYSIA
(as at 31 December 2020)

FINANCE MINISTER
YB SENATOR TENGKU DATUK SERI UTAMA ZAFRUL BIN TENGKU ABDUL AZIZ

DEPUTY FINANCE MINISTER I
YB DATUK ABD. RAHIM BIN BAKRI

DEPARTMENT UNDER MINISTRY OF FINANCE

MALAYSIA TREASURY
SECRETARY GENERAL OF TREASURY
YBHG. DATO' ASRI BIN HAMIDIN @ HAMIDON

ROYAL MALAYSIAN CUSTOMS DEPARTMENT
DIRECTOR GENERAL
YBHG. DATO' SRI ABDUL LATIF BIN ABDUL KADIR

ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA
ACCOUNTANT GENERAL
YBHG. DATUK DR. YACOB BIN MUSTAFA

BANK SIMPANAN NASIONAL
CHIEF EXECUTIVE OFFICER
VACANT

BURSA MALAYSIA BERHAD
CHIEF EXECUTIVE OFFICER
YBHG. DATUK MUHAMAD UMAR SWIFT

CENTRAL BANK OF MALAYSIA
GOVERNOR
YBHG. DATUK NOR SHAMSIAH BINTI MOHD YUNUS

MALAYSIA DEPOSIT INSURANCE CORPORATION
CHIEF EXECUTIVE OFFICER
MR. RAFIZ AZUAN BIN ABDULLAH

INLAND REVENUE BOARD OF MALAYSIA
CHIEF EXECUTIVE OFFICER
YBHG. DATO' SRI DR. SABIN BIN SAMITAH

EMPLOYEES PROVIDENT FUND
CHIEF EXECUTIVE OFFICER
YM TUNKU ALIZAKRI BIN RAJA MUHAMMAD ALIAS

DEPUTY FINANCE MINISTER II
YB TUAN MOHD SHAHAR BIN ABDULLAH

VALUATION AND PROPERTY SERVICES DEPARTMENT OF MALAYSIA
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(as at 31 December 2020)

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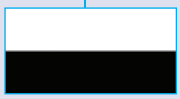

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