



KEMENTERIAN KEWANGAN
MALAYSIA

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PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

*FEDERAL GOVERNMENT
FINANCIAL STATEMENTS*

2018

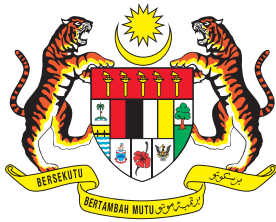


KERAJAAN MALAYSIA

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

20
18

DITERBITKAN DENGAN PERINTAH



SURAT PENYAMPAIAN

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

YB. Tuan,

Mengikut kehendak Seksyen 16 Akta Tatacara Kewangan 1957 [Akta 61], saya dengan hormatnya mengemukakan Penyata Kewangan Kerajaan Persekutuan bagi tahun berakhir 31 Disember 2018 yang telah diaudit untuk dibentang di Parlimen.

Dengan hormatnya dikemukakan,

**Datuk Saat bin Esa
Akauntan Negara Malaysia**

26 September 2019

// JANM membuka tirai tahun 2018 dengan sistem baru iGFMS bagi persediaan pelaksanaan perakaunan akruan. Walaupun terdapat cabaran dan rintangan dalam melaksanakan sistem iGFMS, ia telah berjaya ditangani dengan baik dan penuh dedikasi oleh warga perakaunan dalam memastikan perkhidmatan perakaunan dan kewangan dapat disampaikan dengan cekap, berkesan serta dapat mengeluarkan maklumat kewangan yang lengkap dan berkualiti tinggi seiring dengan tagline JANM iaitu “*Excellent Accounting @ Your Service*”. //



A handwritten signature in black ink, appearing to read 'Saat bin Esa'.

Datuk Saat bin Esa
Akauntan Negara Malaysia
26 September 2019

PENGHARGAAN

BismillahirRahmanirRahim

Assalamualaikum warahmatullahi wabarakatuh dan Salam Sejahtera.

Setinggi-tinggi penghargaan dan ucapan terima kasih saya ucapkan kepada semua penjawat awam, khususnya kepada pihak pengurusan dan semua pegawai perkhidmatan perakaunan di Kementerian, Jabatan, Negeri dan Cawangan di atas sumbangan, dedikasi dan komitmen yang telah diberikan kepada Jabatan Akauntan Negara Malaysia (JANM) sama ada secara langsung atau tidak langsung dalam penyediaan Penyata Kewangan Kerajaan Persekutuan 2018.

Alhamdulillah, syukur ke hadrat Allah S.W.T atas limpah rahmat dan izin-Nya, Penyata Kewangan Kerajaan Persekutuan Tahun 2018 telah sempurna ditandatangani oleh YBhg. Tan Sri Ahmad Badri bin Mohd Zahir, Ketua Setiausaha Perbendaharaan, pada 9 April 2019 dan diserahkan kepada Ketua Audit Negara bersama Kertas Kerja Sokongan pada 16 April 2019. Syabas dan tahniah saya ucapkan kepada semua pihak yang terlibat dalam penyediaan dan pengauditan Penyata Kewangan Kerajaan Persekutuan Tahun 2018. Kejayaan ini adalah hasil daripada sikap dedikasi, kesetiaan, integriti, mesra pelanggan, profesionalisme dan semangat kerja berpasukan semua pihak. Semoga momentum kecemerlangan ini akan terus konsisten dan berkekalan bagi tahun-tahun yang akan datang.

JANM membuka tirai tahun 2018 dengan sistem baru iGFMAS bagi persediaan pelaksanaan perakaunan akruan. Walaupun terdapat cabaran dan rintangan dalam melaksanakan sistem iGFMAS, ia telah berjaya ditangani dengan baik dan penuh dedikasi oleh warga perakaunan dalam memastikan perkhidmatan perakaunan dan kewangan dapat disampaikan dengan cekap, berkesan serta dapat mengeluarkan maklumat kewangan yang lengkap dan berkualiti tinggi seiring dengan *tagline* JANM iaitu “*Excellent Accounting @ Your Service*”.

Laporan Ketua Audit Negara telah mengesahkan bahawa Penyata Kewangan Kerajaan Persekutuan 2018 menunjukkan gambaran yang benar dan saksama. Sehubungan itu, saya ingin menekankan semua warga perakaunan terus giat berusaha untuk menambahbaik perkhidmatan perakaunan serta pelaporan selaras dengan keperluan perakaunan akruan di masa hadapan. Ini adalah untuk memastikan kecekapan, ketelusan dan akauntabiliti dalam tadbir urus (*governance*) serta penyampaian perkhidmatan awam yang berkualiti dapat direalisasikan.

Akhir kata, saya berharap semua warga perakaunan akan terus komited dalam usaha menjayakan transformasi ke arah pelaksanaan penuh perakaunan akruan yang seterusnya dapat meletakkan Malaysia setanding dengan negara maju khususnya dalam konteks pengurusan kewangan fiskal serta pelaporan penyata kewangan yang berkualiti tinggi dan dapat memenuhi ekspektasi pelanggan.

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2018

Penyata Kewangan Kerajaan Persekutuan 2018 disediakan oleh Akauntan Negara Malaysia mengikut kehendak Seksyen 16(1) Akta Tatacara Kewangan 1957 [Akta 61] dan diaudit oleh Ketua Audit Negara sebelum dibentang di Parlimen mengikut kehendak Seksyen 16(2) Akta yang sama.

Penyediaan Penyata Kewangan Kerajaan Persekutuan adalah untuk menunjukkan kedudukan kewangan, aliran wang tunai dan prestasi kewangan. Penyata ini melaporkan urusan niaga kewangan berkaitan punca dan penggunaan sumber kewangan seperti yang telah diperuntukkan oleh Parlimen bagi tahun kewangan 2018.

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.

KANDUNGAN

TINJAUAN KEWANGAN KERAJAAN PERSEKUTUAN

Ringkasan Eksekutif	3
Laporan Akauntan Negara Malaysia	15

PENYATA KEWANGAN

Laporan Ketua Audit Negara	38
Glosari Penyata Kewangan Kerajaan Persekutuan	43
Pernyataan Ketua Setiausaha Perbendaharaan dan Akauntan Negara Malaysia	44
Penyata Kedudukan Kewangan	45
Penyata Penerimaan dan Pembayaran Wang Tunai	46
Penyata Prestasi Kewangan	48
Penyata Akaun Memorandum	49
Nota Kepada Penyata Kewangan	50

LAMPIRAN KEPADA NOTA

Lampiran 1 Penyata Perbelanjaan Mengurus	68
Lampiran 2 Penyata Perbelanjaan Pembangunan	206
Lampiran 3 Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut	245
Lampiran 4 Penyata Akaun Memorandum Pelaburan	251
Lampiran 5 Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan	257
Lampiran 6 Penyata Akaun Memorandum Liabiliti - Komitmen Jaminan	263
Lampiran 7 Penyata Akaun Memorandum Liabiliti - Komitmen Pajakan Kewangan	267
Lampiran 8 Penyata Akaun Memorandum Jaminan Berkanun	271

LAMPIRAN

Perangkaan Kewangan Kerajaan Persekutuan 2009 - 2018	276
Carta Organisasi - Kementerian Kewangan Malaysia	280
Carta Organisasi - Jabatan Akauntan Negara Malaysia	282

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RINGKASAN EKSEKUTIF

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

RINGKASAN EKSEKUTIF

Secara keseluruhannya, kedudukan kewangan Kerajaan Persekutuan tahun 2018 kekal stabil walaupun beroperasi dalam persekitaran ekonomi yang mencabar. Bagi meningkatkan kedudukan kewangan ke tahap yang lebih cekap dan mapan, pelbagai inisiatif telah diambil oleh Kerajaan untuk mengoptimumkan perbelanjaan dan meningkatkan kutipan hasil di samping memantau rapi pengurusan hutang dan liabiliti negara.

Belanjawan 2018 telah menyediakan peruntukan sebanyak RM282.25 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. Kutipan hasil Kerajaan Persekutuan pada tahun 2018 adalah sebanyak RM232.88 bilion berbanding unjuran berjumlah RM236.46 bilion manakala sejumlah RM287.06 bilion dibelanjakan bagi Perbelanjaan Mengurus dan Pembangunan berbanding anggaran dipinda berjumlah RM278.94 bilion. Sehubungan itu, Kerajaan Persekutuan telah mengalami defisit sebanyak RM54.18 bilion iaitu 3.7% berbanding Keluaran Dalam Negara Kasar (2017:3.0%).

Pada tahun 2018, kedudukan Kumpulan Wang Disatukan mencatatkan peningkatan sebanyak RM10.73 billion (25.44%) kepada RM52.91 billion berbanding RM42.18 billion pada tahun 2017. Wang Awam yang dipegang bagi Kumpulan Wang Disatukan pada tahun 2018 terdiri daripada Wang Tunai yang berjumlah RM23.65 billion dan Pelaburan sebanyak RM29.26 billion. Aset Kerajaan Persekutuan tahun 2018 yang dilaporkan di Penyata Memorandum pula terdiri daripada Akaun Belum Terima yang berjumlah RM86.93 bilion dan Pelaburan berjumlah RM31.06 bilion. Manakala Liabiliti Kerajaan Persekutuan tahun 2018 terdiri daripada Hutang Persekutuan berjumlah RM741.05 bilion (dengan kos kewangan yang dikenakan sebanyak RM30.55 bilion, iaitu 13.23% daripada jumlah Perbelanjaan Mengurus), Liabiliti Inisiatif Pembiayaan Swasta berjumlah RM36.42 billion, Liabiliti Komitmen Kewangan berjumlah RM242.97 bilion dan pelbagai liabiliti berjumlah RM0.79 bilion. Liabiliti Luar Jangka tahun 2018 yang dilaporkan merupakan Jaminan Berkanun berjumlah RM1,211.06 bilion. Jaminan Berkanun ini terdiri daripada Jaminan Pendeposit sebanyak RM944.59 bilion dan Jaminan Pinjaman sebanyak RM266.47 bilion.

Pada tahun 2018, baki Wang Tunai Kerajaan Persekutuan mencatatkan peningkatan sebanyak RM5.59 bilion (30.95%) kepada RM23.65 bilion berbanding RM18.06 bilion pada tahun sebelumnya. Terimaan tahun semasa adalah berjumlah RM382.90 bilion manakala bayaran pula adalah sebanyak RM377.31 bilion. Terimaan dalam tahun 2018 terdiri daripada kutipan hasil yang merupakan komponen utama terimaan berjumlah RM232.69 bilion (60.77%), pinjaman dan bantuan luar negeri berjumlah RM131.60 bilion (34.37%), terimaan modal berjumlah RM0.77 bilion (0.20%) dan terimaan amanah berjumlah RM17.84 bilion (4.66%). Bayaran dalam tahun 2018 terdiri daripada Perbelanjaan Mengurus yang merupakan komponen utama bayaran berjumlah RM229.68 bilion (60.87%), RM56.09 bilion (14.87%) untuk Perbelanjaan Pembangunan, RM77.49 bilion (20.54%) untuk pembayaran balik pinjaman dan bantuan luar negeri, RM5.14 bilion (1.36%) untuk perbelanjaan modal dan RM8.91 bilion (2.36%) untuk perbelanjaan amanah.

SOROTAN BAGI TAHUN 2018



5.66%
HASIL

2018: RM232.88B
2017: RM220.41B



6.09%
BELANJA MENGRUS

2018: RM230.96B
2017: RM217.70B



24.98%
BELANJA PEMBANGUNAN

2018: RM56.09B
2017: RM44.88B



917.09%
AKAUN AMANAH DISATUKAN

2018: RM25.82B
2017: (RM3.16B)



25.44%
WANG AWAM

2018: RM52.91B
2017: RM42.18B



0.7%
KADAR DEFISIT KEPADA KDNK

2018: 3.7%
2017: 3.0%

SOROTAN BAGI TAHUN 2018



(0.92%)
**PINJAMAN & PENDAHULUAN
BOLEH DITUNTUT**
2018: RM57.90B
2017: RM58.44B



(4.19%)
PELBAGAI AKAUN BELUM TERIMA
2018: RM29.03B
2017: RM30.30B



0.49%
PELABURAN
2018: RM31.06B
2017: RM30.91B



7.89%
HUTANG PERSEKUTUAN
2018: RM741.05B
2017: RM686.84B



9.64%
JAMINAN BERKANUN
2018: RM1,211.06B
2017: RM1,104.59B

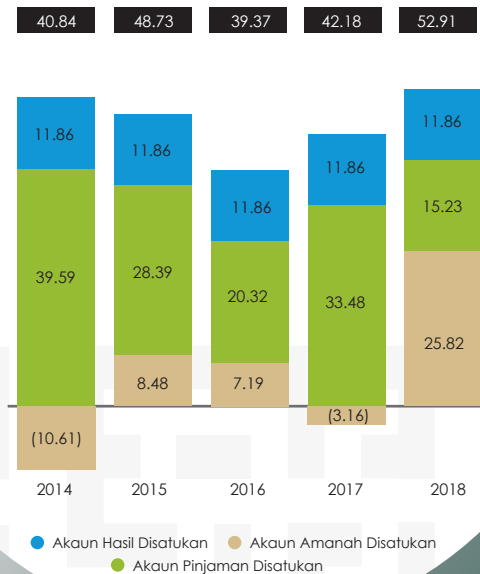


1.1%
KADAR HUTANG KEPADA KDNK
2018: 51.8%
2017: 50.7%

SEKILAS PANDANG KEWANGAN KERAJAAN PERSEKUTUAN

RAJAH 1
KUMPULAN WANG DISATUKAN
KERAJAAN PERSEKUTUAN

RM billion



RAJAH 2

AKAUN HASIL DISATUKAN

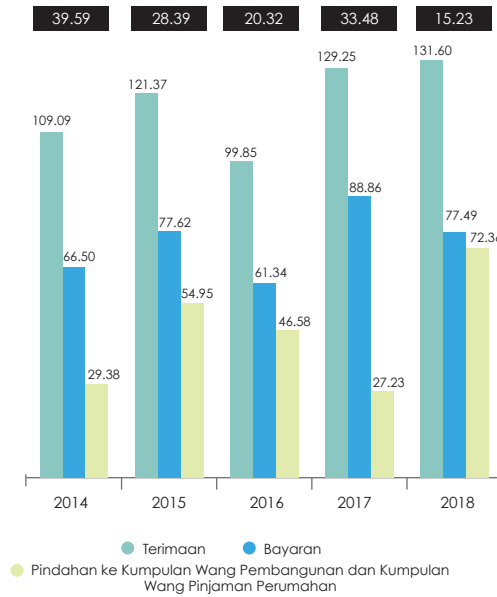
RM billion



RAJAH 3

AKAUN PINJAMAN DISATUKAN

RM bilion

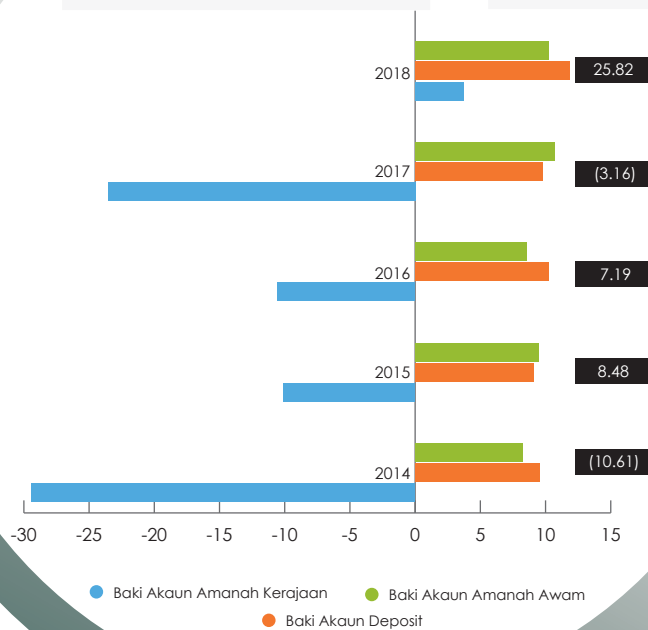


Nota: Tahun 2015 merupakan tahun terakhir pindahan ke Kumpulan Wang Pinjaman Perumahan dilaksanakan.

RAJAH 4

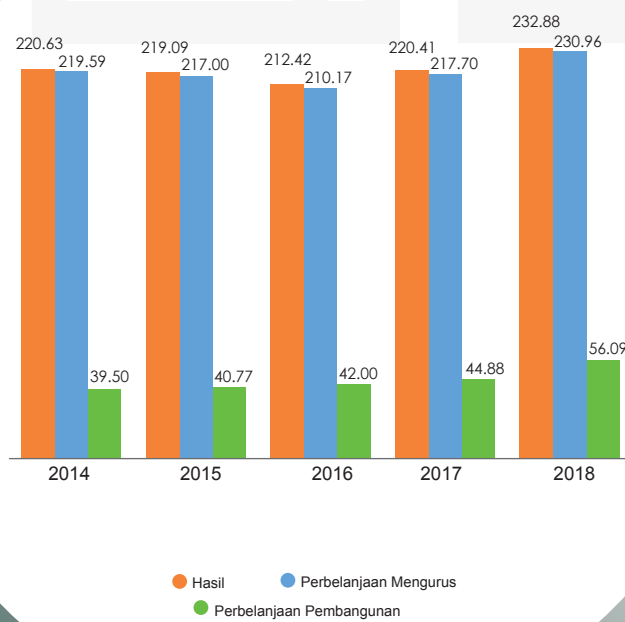
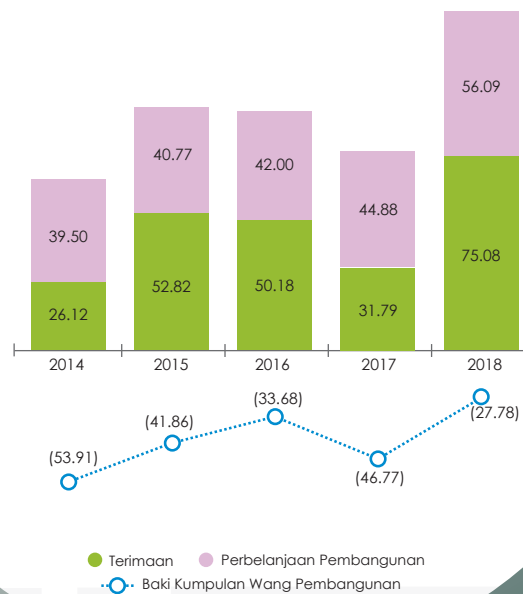
AKAUN AMANAH DISATUKAN

RM bilion



RAJAH 5 KUMPULAN WANG PEMBANGUNAN

RM bilion



RAJAH 6

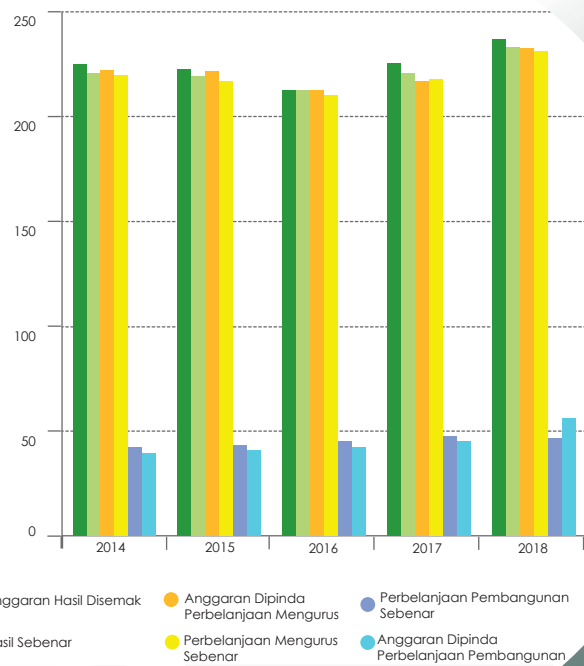
PRESTASI KEWANGAN KERAJAAN PERSEKUTUAN

RM bilion

RAJAH 7

**PRESTASI HASIL DAN PERBELANJAAN
KERAJAAN PERSEKUTUAN**

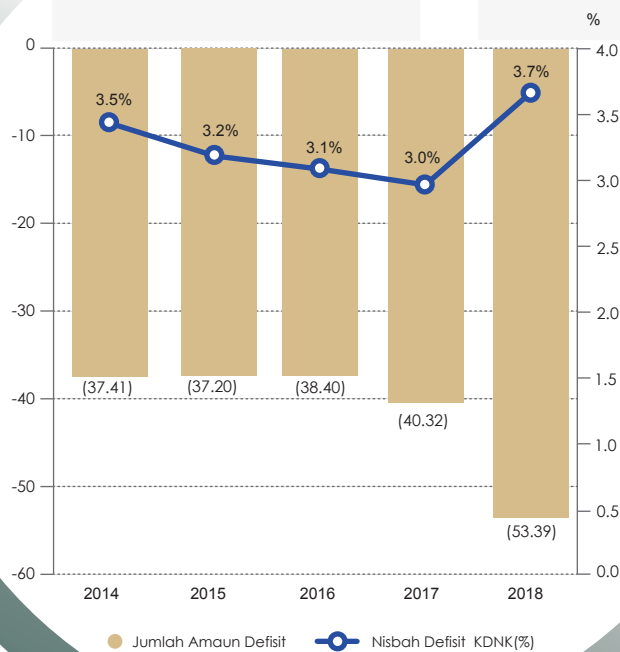
RM bilion



RAJAH 8

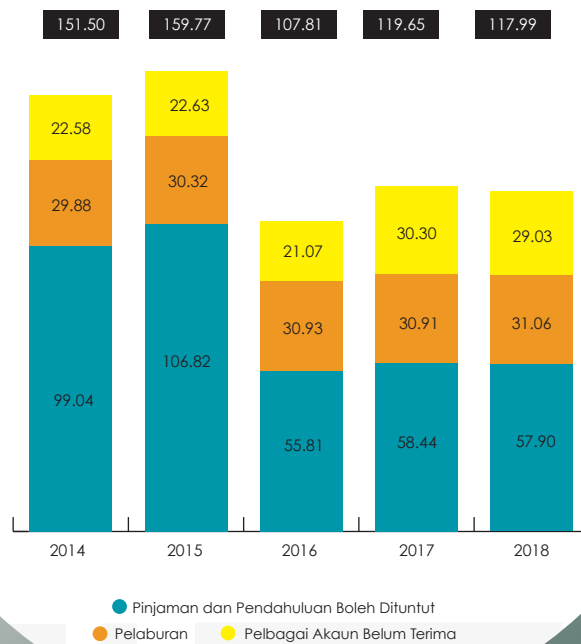
DEFISIT KERAJAAN PERSEKUTUAN

RM bilion



RAJAH 9
MEMORANDUM ASET
KERAJAAN PERSEKUTUAN

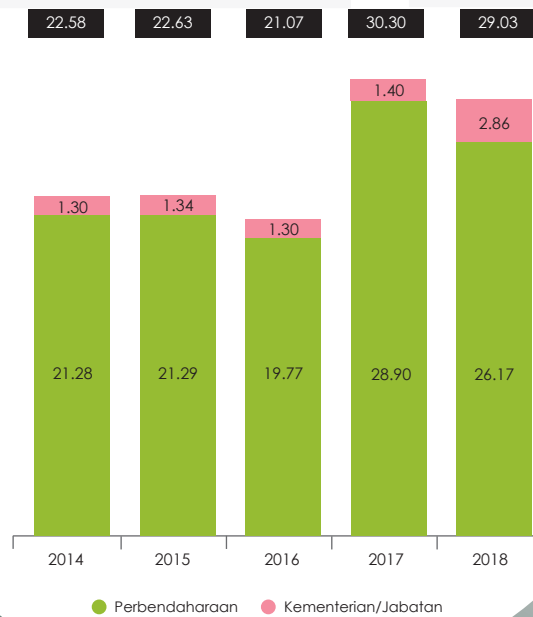
RM bilion



RAJAH 10

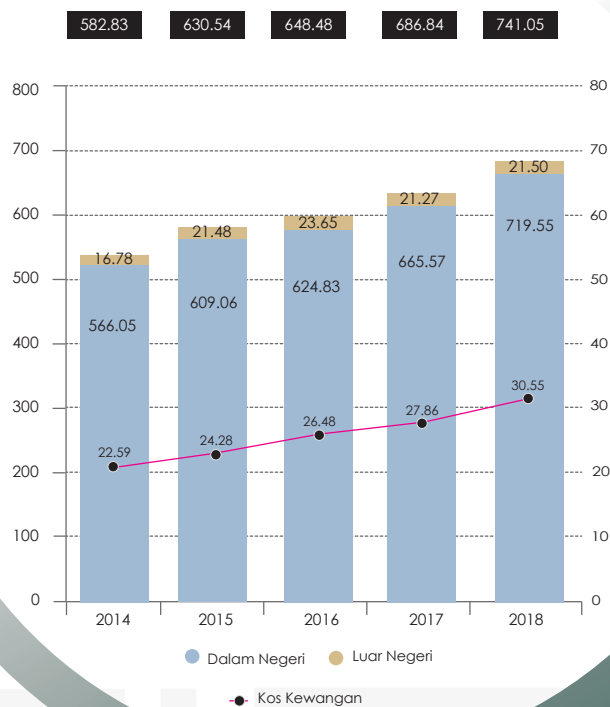
PELBAGAI AKAUN BELUM TERIMA
KERAJAAN PERSEKUTUAN

RM bilion



RAJAH 11
HUTANG PERSEKUTUAN

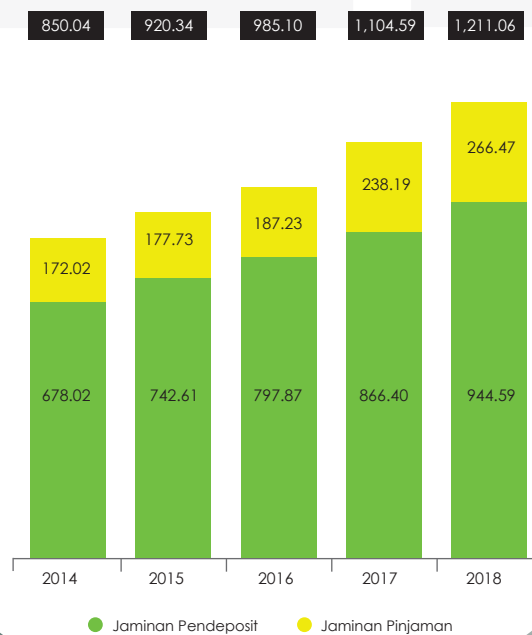
RM billion



RAJAH 12

**JAMINAN BERKANUN
KERAJAAN PERSEKUTUAN**

RM billion





LAPORAN AKAUNTAN NEGARA MALAYSIA

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

LAPORAN AKAUNTAN NEGARA MALAYSIA

GAMBARAN KESELURUHAN KEWANGAN KERAJAAN PERSEKUTUAN

Secara keseluruhannya, kedudukan kewangan Kerajaan Persekutuan mencatatkan prestasi yang kekal stabil walaupun beroperasi dalam keadaan ekonomi yang mencabar pada tahun 2018. Pencapaian ini hasil daripada usaha Kerajaan untuk meningkatkan kedudukan kewangan ke tahap yang lebih baik dengan melaksanakan pelbagai inisiatif bagi memperluas asal hasil dan mengoptimumkan perbelanjaan pada tahun 2018.

Belanjawan 2018 telah diluluskan oleh Parlimen pada Disember 2017 dengan peruntukan sebanyak RM282.25 bilion (termasuk simpanan luar jangka berjumlah RM2.00 bilion) bagi melaksanakan semua strategi, program dan projek pembangunan yang menumpukan kepada kesejahteraan rakyat, transformasi negara dan pembangunan ekonomi. Daripada jumlah tersebut, RM234.25 bilion diperuntukkan bagi Perbelanjaan Mengurus dan baki sebanyak RM48.00 bilion (termasuk RM2.00 bilion bagi simpanan luar jangka) diperuntukkan untuk Perbelanjaan Pembangunan. Pada akhir tahun 2018, jumlah peruntukan ini telah dipinda kepada RM278.94 bilion dengan agihan sebanyak RM232.44 bilion untuk Perbelanjaan Mengurus dan RM46.50 bilion untuk Perbelanjaan Pembangunan. Perbelanjaan Mengurus dan Pembangunan bagi tahun 2018 pula adalah berjumlah RM287.06 bilion (tidak termasuk RM1.92 bilion yang dipindahkan dari Akaun Hasil Disatukan ke Kumpulan Wang Pembangunan), iaitu 102.91% daripada peruntukan dipinda.

Perbelanjaan Mengurus adalah termasuk Perbelanjaan Tanggungan dan Perbelanjaan Bekalan yang berjumlah RM230.96 bilion. Perbelanjaan Tanggungan berjumlah RM60.53 bilion, iaitu 98.71% daripada jumlah peruntukan dipinda RM61.32 bilion manakala Perbelanjaan Bekalan pula adalah sebanyak RM170.43 bilion, iaitu 99.60% daripada jumlah peruntukan dipinda RM171.12 bilion. Kementerian Pendidikan, Perbelanjaan Kerana Hutang Negara dan Perkhidmatan Am Perbendaharaan mencatatkan perbelanjaan

tertinggi dengan masing-masing berjumlah RM44.99 bilion (19.48%), RM30.55 bilion (13.23%) dan RM26.48 bilion (11.46%) daripada jumlah keseluruhan Perbelanjaan Mengurus.

Perbelanjaan Pembangunan tahun 2018 pula mencatatkan perbelanjaan sebenar sebanyak RM56.09 bilion, iaitu 120.62% daripada jumlah peruntukan dipinda RM46.50 bilion. Daripada jumlah perbelanjaan ini, perbelanjaan cara langsung adalah sebanyak RM54.40 bilion, manakala perbelanjaan cara pinjaman pula berjumlah RM1.69 bilion.

IMBASAN DAN ANALISIS KEWANGAN KERAJAAN PERSEKUTUAN

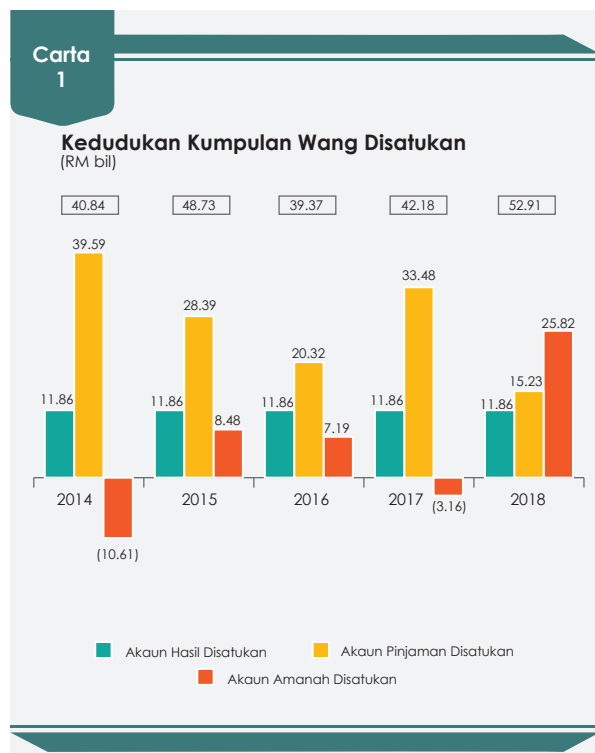
Penyata Kewangan bagi tahun berakhir 31 Disember 2018 telah sempurna disedia dan dikemukakan kepada Ketua Audit Negara pada 16 April 2019 dan telah diaudit mengikut peruntukan Akta Audit 1957 [Akta 62].

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

PENYATA KEDUDUKAN KEWANGAN

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

Carta 1 - Kedudukan Kumpulan Wang Disatukan menunjukkan perbandingan kedudukan Kumpulan Wang Disatukan bagi tempoh lima (5) tahun.



WANG AWAM

Wang Tunai

Wang Tunai Kerajaan Persekutuan boleh diklasifikasikan sebagai Wang Tunai Dalam Bank, Wang Tunai Dalam Perjalanan dan Wang Tunai Dalam Tangan. Wang Tunai Dalam Bank terdiri daripada Akaun Semasa dan Akaun Simpanan Tetap bagi tempoh tiga (3) bulan dan ke bawah. Wang Tunai Dalam Perjalanan menunjukkan wang tunai yang belum dibankkan dan wang tunai dalam bank yang telah dikenal pasti yang belum diambil kira dalam buku tunai pejabat perakaunan pada akhir tahun kewangan. Manakala Wang Tunai Dalam Tangan adalah merupakan baki Panjar Wang Runcit.

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

Wang Tunai Kerajaan Persekutuan meningkat sebanyak RM5,584 juta (30.91%) kepada RM23,648 juta pada tahun 2018 berbanding RM18,064 juta pada tahun 2017. Perbandingan kedudukan baki Wang Tunai Kerajaan Persekutuan bagi tahun 2017 dan 2018 adalah seperti di **Jadual 1**.

Jadual 1 Wang Tunai Kerajaan Persekutuan		
Perihal	2018 (RM Juta)	2017 (RM Juta)
Wang Tunai Dalam Bank	22,213	16,663
Wang Tunai Dalam Perjalanan	1,432	1,398
Wang Tunai Dalam Tangan	3	3
Jumlah Wang Tunai	23,648	18,064

Wang Tunai Dalam Bank terdiri daripada Akaun Semasa berjumlah RM8,488 juta (38.21%) dan Akaun Simpanan Tetap bagi tempoh tiga (3) bulan dan ke bawah berjumlah RM13,725 juta (61.79%).

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

Pelaburan

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

Pelaburan Kerajaan Persekutuan terdiri daripada Pelaburan Kumpulan Wang Amanah dan Pelaburan Am. Pelaburan tersebut terbahagi kepada beberapa jenis pelaburan iaitu Sekuriti Hutang Kerajaan Luar Negeri, Sekuriti Hutang Kerajaan Malaysia, Sekuriti Hutang Swasta Dalam Negeri, Sekuriti Tersiar Harga Dalam Negeri, Sekuriti Tidak Tersiar Harga Dalam Negeri, Deposit Jangka Pendek Melebihi 3 – 12 Bulan Dalam Negeri dan Pelbagai pelaburan. Pelaburan Kumpulan Wang Amanah yang dilaporkan adalah termasuk pelaburan Kumpulan Wang Amanah Negara yang diuruskan oleh Bank Negara Malaysia. Butiran terperinci perbandingan amaun pelaburan mengikut jenis bagi tahun 2017 dan 2018 adalah seperti di **Jadual 2**.

Jadual 2 Perbandingan Amaun Pelaburan Mengikut Jenis Pelaburan				
JENIS PELABURAN	NILAI BUKU		PENINGKATAN / (PENURUNAN)	
	2018 (RM Juta)	2017 (RM Juta)	(RM Juta)	%
Pelaburan Kumpulan Wang Amanah				
Sekuriti Hutang Kerajaan Luar Negeri	1,172	6,752	(5,580)	(82.64)
Sekuriti Hutang Kerajaan Malaysia	2,125	796	1,329	166.96
Sekuriti Hutang Swasta Dalam Negeri	6,827	2,565	4,262	166.16
Sekuriti Tersiar Harga Dalam Negeri	2,015	1	2,014	201,400
Sekuriti Tidak Tersiar Harga Dalam Negeri	440	440	-	-
Sekuriti Tersiar Harga Luar Negeri	286	-	286	100
Deposit Jangka Pendek Melebihi 3 - 12 Bulan Dalam Negeri	8,672	6,592	2,080	31.55
Pelbagai	40	-	40	100
Jumlah	21,577	17,146	4,431	25.84
Pelaburan Am				
Sekuriti Tidak Tersiar Harga Dalam Negeri	6,718	6,718	-	-
Deposit Jangka Pendek Melebihi 3 - 12 Bulan Dalam Negeri	966	255	711	278.82
Pelbagai	1	1	-	-
Jumlah	7,685	6,974	711	10.20
JUMLAH KESELURUHAN	29,262	24,120	5,142	21.32

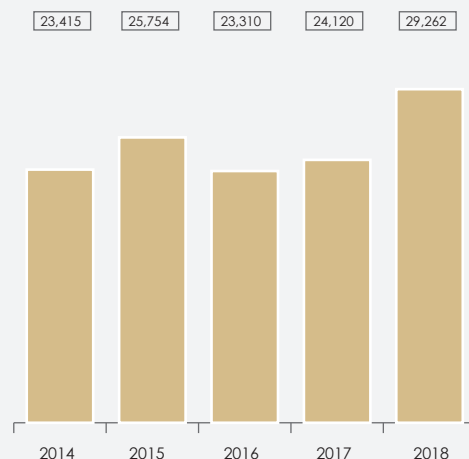
Pada tahun 2018, jumlah pelaburan Kerajaan Persekutuan telah meningkat sebanyak RM5,142 juta (21.32%) kepada RM29,262 juta berbanding RM24,120 juta pada tahun 2017. Jumlah pelaburan tersebut terdiri daripada Pelaburan Kumpulan Wang Amanah berjumlah RM21,577 juta dan Pelaburan Am berjumlah RM7,685 juta.

Peningkatan jumlah pelaburan adalah disebabkan oleh pertambahan pelaburan di dalam Sekuriti Hutang Kerajaan Malaysia, Sekuriti Hutang Swasta Dalam Negeri, Sekuriti Tersiar Harga Dalam Negeri, Sekuriti Tersiar Harga Luar Negeri dan Pelbagai pelaburan bagi Kumpulan Wang Amanah. Peningkatan ini juga turut disebabkan oleh pertambahan pelaburan Deposit Jangka Pendek Melebihi 3-12 Bulan Dalam Negeri bagi pelaburan Kumpulan Wang Amanah dan pelaburan Am. Walau bagaimanapun, terdapat penurunan pelaburan di dalam Sekuriti Hutang Kerajaan Luar Negeri bagi Kumpulan Wang Amanah.

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

Carta 2

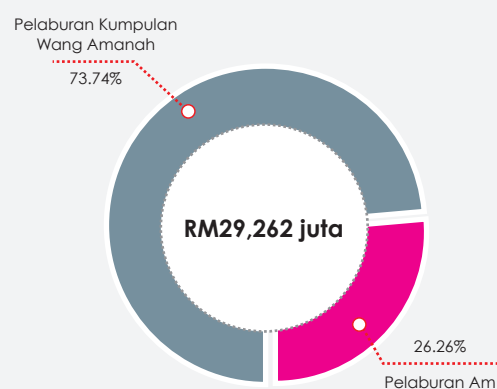
Pelaburan Kerajaan Persekutuan (RM juta)



Pecahan pelaburan Kerajaan Persekutuan mengikut kategori bagi tahun 2018 adalah seperti di **Carta 3 - Pelaburan Kerajaan Persekutuan Tahun 2018 Mengikut Kategori**.

Carta 3

Pelaburan Kerajaan Persekutuan Tahun 2018 Mengikut Kategori

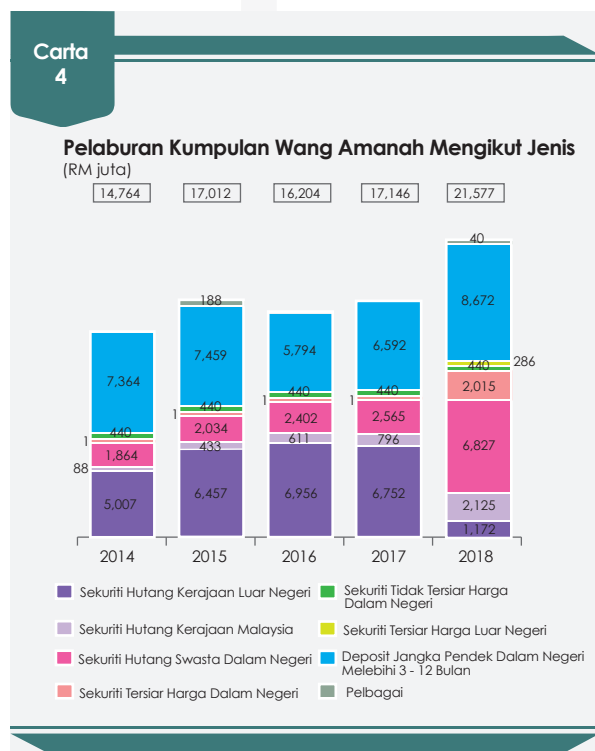


Pelaburan Kumpulan Wang Amanah

Pelaburan Kumpulan Wang Amanah pada tahun 2018 meningkat sebanyak RM4,431 juta (25.84%) kepada RM21,577 juta berbanding

RM17,146 juta pada tahun 2017. Peningkatan ini disumbangkan oleh kenaikan amaun pelaburan Sekuriti Hutang Kerajaan Malaysia sebanyak RM1,329 juta (166.96%), pelaburan Sekuriti Hutang Swasta Dalam Negeri sebanyak RM4,262 juta (166.16%), pelaburan Sekuriti Tersiar Harga Dalam Negeri sebanyak RM2,014 juta (201,400%) dan pelaburan Deposit Jangka Pendek Melebihi 3 – 12 Bulan Dalam Negeri sebanyak RM2,080 juta (31.55%). Peningkatan ini juga disebabkan oleh pelaburan baru dalam Sekuriti Tersiar Harga Luar Negeri sebanyak RM286 juta dan Pelbagai pelaburan sebanyak RM40 juta. Manakala pelaburan dalam Sekuriti Hutang Kerajaan Luar Negeri menurun sebanyak RM5,580 juta (82.64%) kepada RM1,172 juta berbanding RM6,752 juta pada tahun 2017. Tiada perubahan dicatatkan bagi pelaburan Sekuriti Tidak Tersiar Harga Dalam Negeri pada tahun 2018 berbanding tahun 2017.

Carta 4 - Pelaburan Kumpulan Wang Amanah Mengikut Jenis menunjukkan perbandingan kedudukan baki Pelaburan Kumpulan Wang Amanah mengikut jenis bagi tempoh lima (5) tahun.



Pelaburan Am

Secara keseluruhannya, jumlah Pelaburan Am pada tahun 2018 meningkat sebanyak RM711 juta (10.20%) kepada RM7,685 juta berbanding RM6,974 juta pada tahun 2017. Peningkatan ini disebabkan oleh pertambahan pelaburan yang ketara dalam Deposit Jangka Pendek Melebihi

3 – 12 Bulan Dalam Negeri sebanyak RM711 juta (278.82%) berbanding tahun sebelumnya. Tiada perubahan dicatatkan bagi pelaburan Sekuriti Tidak Tersiar Harga Dalam Negeri dan Pelbagai pelaburan pada tahun 2018 berbanding tahun 2017.

Carta 5 - Pelaburan Am Mengikut Jenis menunjukkan Pelaburan Am mengikut jenis bagi tempoh lima (5) tahun.

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



AKAUN HASIL DISATUKAN

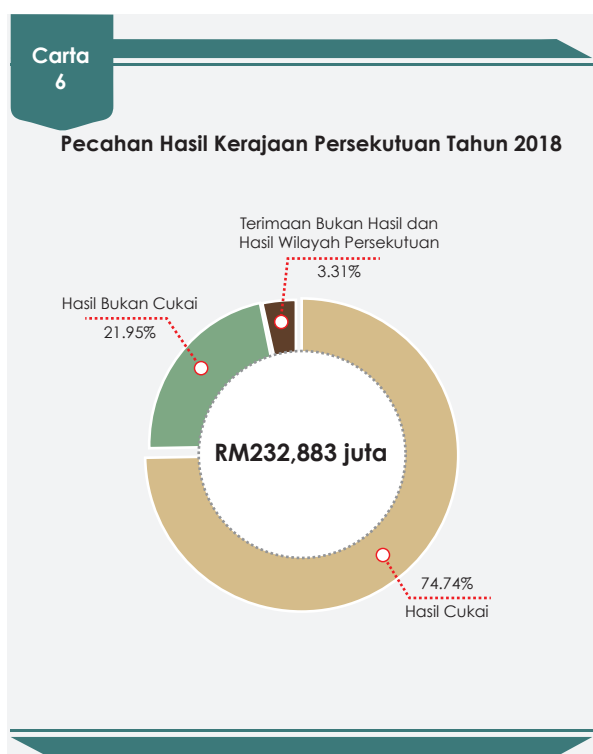
Hasil

Kerajaan Persekutuan telah meminda anggaran hasil tahun 2018 berikutan pemansuhan Cukai Barangan dan Perkhidmatan bermula 1 Jun 2018. Jumlah anggaran hasil disemak Kerajaan Persekutuan bagi tahun 2018 berjumlah RM236,460 juta adalah lebih rendah sebanyak RM3,400 juta (1.42%) berbanding anggaran asal berjumlah RM239,860 juta. Prestasi hasil sebenar Kerajaan Persekutuan tahun 2018 adalah 98.49% berbanding anggaran disemak.

Pada tahun 2018, hasil Kerajaan Persekutuan meningkat sebanyak RM12,477 juta (5.66%) kepada RM232,883 juta berbanding kutipan tahun 2017 yang berjumlah RM220,406 juta.

Peningkatan hasil ini disumbangkan oleh kutipan cukai langsung dan Hasil Bukan Cukai yang lebih tinggi bagi mengimbangi penghapusan Cukai Barangan Perkhidmatan. Hasil Cukai kekal sebagai penyumbang utama kepada jumlah hasil keseluruhan sebanyak 74.74%. Hasil Bukan Cukai pula menyumbang sebanyak 21.95% daripada jumlah hasil keseluruhan. Manakala Terimaan Bukan Hasil dan Hasil Wilayah Persekutuan masing-masing menyumbang sebanyak RM6,213 juta dan RM1,491 juta, menjadikan 3.31% daripada jumlah hasil keseluruhan.

Pecahan Hasil Kerajaan Persekutuan bagi tahun 2018 adalah seperti di **Carta 6 - Pecahan Hasil Kerajaan Persekutuan Tahun 2018**.



Bagi Hasil Cukai, cukai langsung kekal sebagai penyumbang utama hasil keseluruhan tahun 2018 dengan jumlah kutipan sebanyak RM130,035 juta (55.84%). Komponen utama cukai langsung terdiri daripada cukai pendapatan syarikat, cukai pendapatan individu dan cukai pendapatan petroleum. Kutipan cukai pendapatan syarikat meningkat sebanyak RM2,009 juta (3.12%) kepada RM66,474 juta berbanding RM64,465 juta bagi kutipan tahun 2017 terutamanya disumbangkan oleh peningkatan keuntungan syarikat yang lebih baik. Kutipan cukai pendapatan individu pula meningkat sebanyak RM3,660 juta (12.64%) kepada RM32,605 juta berbanding kutipan tahun 2017 yang berjumlah RM28,945 juta,

didorong oleh pertumbuhan guna tenaga dan upah yang stabil. Kutipan cukai pendapatan petroleum juga meningkat sebanyak RM8,321 juta (70.75%) kepada RM20,082 juta berbanding RM11,761 juta pada tahun 2017. Peningkatan ini disebabkan oleh purata tahunan harga minyak mentah dunia pada tahun 2018 yang lebih tinggi iaitu USD70 setong (Brent) berbanding USD54 setong pada tahun 2017. Bagi komponen cukai langsung yang lain, kutipan duti setem dan Cukai Keuntungan Harta Tanah mencatatkan peningkatan sebanyak RM30 juta (0.41%) kepada RM7,391 juta berbanding RM7,361 juta yang dikutip pada tahun sebelumnya.

Pada tahun 2018, kutipan cukai tidak langsung berjumlah RM44,026 juta, iaitu RM17,608 juta (28.57%) lebih rendah berbanding kutipan sebanyak RM61,634 juta tahun 2017. Penurunan yang ketara ini adalah disebabkan oleh pengurangan kutipan Cukai Barangan dan Perkhidmatan (GST) sebanyak RM24,053 juta (54.31%) kepada RM20,236 juta berikutan pemansuhan cukai tersebut dan pengecualian cukai selama tiga (3) bulan pada tahun 2018 berbanding kutipan sebanyak RM44,289 juta pada tahun 2017. Cukai pelancongan pula meningkat sebanyak RM176 juta (440.00%) kepada RM216 juta berbanding RM40 juta yang dikutip dalam tempoh tiga (3) bulan pada tahun 2017. Cukai ini mula diperkenalkan Kerajaan pada 1 September 2017 dalam usaha menaiktaraf kawasan tumpuan pelancong di Malaysia.

Kutipan duti eksport yang berjumlah RM1,725 juta meningkat sebanyak RM370 juta (27.31%) berbanding kutipan tahun 2017 yang berjumlah RM1,355 juta disebabkan oleh purata tahunan harga minyak mentah dunia yang lebih tinggi pada tahun 2018. Kutipan duti import juga meningkat sebanyak RM113 juta (4.06%) kepada RM2,897 juta berbanding kutipan tahun 2017 yang berjumlah RM2,784 juta. Kutipan duti eksais pula meningkat sebanyak RM667 juta (6.60%) kepada RM10,779 juta berbanding kutipan tahun 2017 yang berjumlah RM10,112 juta. Peningkatan kutipan adalah ekoran daripada pengeluaran dan jualan kenderaan yang lebih tinggi. Walau bagaimanapun, kutipan levi menurun sebanyak RM334 juta (74.72%) kepada RM113 juta pada tahun 2018 berbanding RM447 juta pada tahun 2017. Kutipan pelbagai cukai tidak langsung pula adalah sebanyak RM2,617 juta, meningkat sebanyak RM72 juta (2.83%) berbanding kutipan tahun 2017 yang berjumlah RM2,545 juta.

Pada tahun 2018, kutipan Hasil Bukan Cukai meningkat sebanyak RM11,598 juta (29.35%) kepada RM51,118 juta berbanding RM39,520 juta pada tahun 2017. Peningkatan ini terutamanya disebabkan oleh terimaan faedah dan pulangan daripada pelaburan yang lebih tinggi sebanyak RM10,251 juta (47.37%) kepada RM31,889 juta berbanding RM21,638 juta pada tahun 2017. Peningkatan ini disumbangkan terutamanya oleh pertambahan agihan dividen daripada PETRONAS sebanyak RM10 bilion (62.50 %) kepada RM26,000 juta berbanding RM16,000 juta pada tahun 2017. Pertambahan dividen ini adalah selaras dengan prestasi kewangan yang lebih baik dan peningkatan harga minyak mentah. Peningkatan hasil juga telah disumbangkan oleh kutipan hasil daripada lesen, bayaran pendaftaran dan permit yang lebih tinggi pada tahun 2018, iaitu RM1,250 juta (9.78%) kepada RM14,027 juta berbanding RM12,777 juta pada tahun 2017. Terimaan royalti petroleum berjumlah RM5,184 juta yang dikutip pada tahun 2018 merupakan penyumbang terbesar bagi kategori hasil ini, meningkat sebanyak RM769 juta (17.41%) berbanding RM4,415 juta yang dikutip pada tahun sebelumnya. Pendapatan daripada aktiviti carigali minyak dan gas *Malaysia – Thailand Joint Authority (MTJA)* juga meningkat sebanyak RM76 juta (5.04%) kepada RM1,584 juta berbanding RM1,508 juta pada tahun 2017. Perolehan daripada jualan barang-barang pula menurun sebanyak RM106 juta (40.30%) kepada RM157 juta berbanding RM263 juta pada tahun 2017.

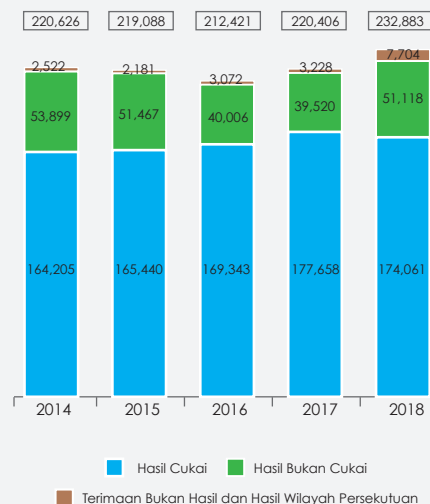
Terimaan Bukan Hasil bagi tahun 2018 juga meningkat sebanyak RM4,236 juta (214.26%) kepada RM6,213 juta berbanding RM1,977 juta pada tahun 2017. Peningkatan yang ketara ini adalah disebabkan oleh sumbangan daripada Kumpulan Wang Amanah Pencen Diperbadankan (KWAP) yang berjumlah RM4 bilion untuk digunakan bagi membiayai sebahagian bayaran persaraan tahun semasa. Hasil Wilayah Persekutuan pula meningkat RM240 juta (19.18%) kepada RM1,491 juta berbanding RM1,251 juta pada tahun 2017 berikutan kutipan premium dan cukai tanah yang lebih tinggi.

Carta 7 - Hasil Kerajaan Persekutuan menunjukkan perbandingan jumlah Hasil Kerajaan Persekutuan mengikut jenis bagi tempoh lima (5) tahun.

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

Carta
7

Hasil Kerajaan Persekutuan (RM juta)



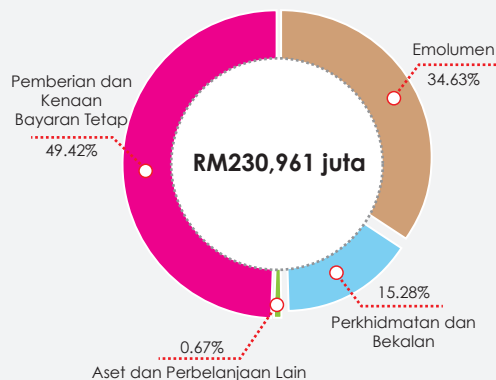
Perbelanjaan Mengurus

Pada tahun 2018, anggaran dipinda Perbelanjaan Mengurus Kerajaan Persekutuan dilaporkan berjumlah RM232,441 juta, RM1,809 juta (0.77%) lebih rendah berbanding anggaran asal berjumlah RM234,250 juta.

Perbelanjaan Mengurus tahun 2018 yang berjumlah RM230,961 juta, (tidak termasuk pindahan berjumlah RM1,922 juta ke Kumpulan Wang Pembangunan) meningkat sebanyak RM13,266 juta (6.09%) berbanding RM217,695 juta pada tahun 2017. Sebahagian besar perbelanjaan (84.05%) adalah untuk menampung perbelanjaan Pemberian dan Kenaan Bayaran Tetap (subsidi, pemberian kepada kerajaan negeri dan badan berkanun, bayaran hutang negara, pencen dan elaun) dan Emolumen (gaji dan elaun anggota perkhidmatan awam).

Pecahan Perbelanjaan Mengurus mengikut jenis bagi tahun 2018 adalah seperti di **Carta 8 - Pecahan Perbelanjaan Mengurus Kerajaan Persekutuan Tahun 2018**.

Perbelanjaan Tanggungan tahun 2018 adalah berjumlah RM60,532 juta iaitu 26.21% daripada jumlah Perbelanjaan Mengurus 2018. Sebahagian besar Perbelanjaan Tanggungan ini adalah terdiri daripada Perbelanjaan Kerana Hutang Negara, iaitu sebanyak RM30,547 juta yang merupakan 50.46% daripada jumlah Perbelanjaan Tanggungan.

Carta
8Pecahan Perbelanjaan Mengurus Kerajaan
Persekutuan Tahun 2018

Perbelanjaan Bekalan tahun 2018 pula adalah berjumlah RM170,429 juta merupakan 73.79% daripada Perbelanjaan Mengurus 2018. Kementerian Pendidikan kekal mencatat perbelanjaan tertinggi iaitu RM44,994 juta (26.40%) dan diikuti oleh perbelanjaan bagi Perkhidmatan Am Perbendaharaan berjumlah RM26,480 juta (15.54%).

Dari segi penjenisan Perbelanjaan Mengurus, RM79,989 juta (34.63%) adalah untuk perbelanjaan Emolumen, RM35,283 juta (15.28%) untuk perbelanjaan Perkhidmatan dan Bekalan, RM448 juta (0.19%) untuk perolehan Aset, RM114,144 juta (49.42%) untuk Pemberian dan Kenaan Bayaran Tetap dan RM1,097 juta (0.48%) untuk Perbelanjaan Lain.

Perbelanjaan Emolumen telah meningkat sebanyak RM2,953 juta (3.83%) kepada RM79,989 juta berbanding RM77,036 juta bagi tahun 2017. Kenaikan ini adalah disebabkan oleh pergerakan gaji tahunan dan pemberian khas.

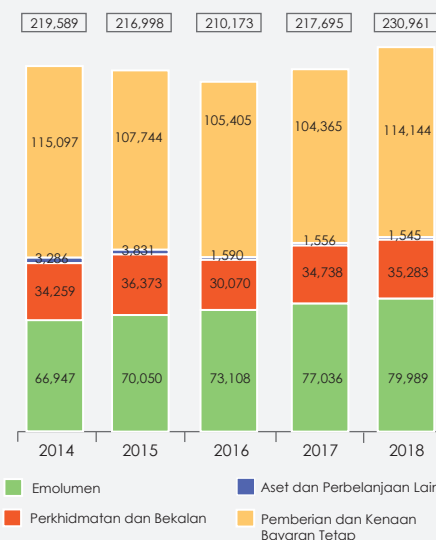
Perbelanjaan Perkhidmatan dan Bekalan meningkat sebanyak RM545 juta (1.57%) kepada RM35,283 juta berbanding RM34,738 juta pada tahun 2017. Perbelanjaan dalam kategori ini adalah untuk membiayai perbelanjaan penyelenggaraan, sewaan, kerja-kerja pembaikan, perbelanjaan pengangkutan dan perjalanan, kos utiliti, perbelanjaan bekalan pejabat dan bahan mentah.

Perbelanjaan Aset yang berjumlah RM448 juta menunjukkan penurunan sebanyak RM68 juta (13.18%) berbanding RM516 juta pada tahun 2017. Perbelanjaan dalam kategori ini adalah untuk pembelian peralatan serta kerja-kerja pembaikan bangunan dan kemudahan.

Perbelanjaan Pemberian dan Kenaan Bayaran Tetap berjumlah RM114,144 juta merupakan komponen Perbelanjaan Mengurus yang terbesar. Perbelanjaan ini meningkat sebanyak RM9,779 juta (9.37%) berbanding RM104,365 juta pada tahun 2017. Pemberian adalah termasuk subsidi, bantuan dan insentif dan pemberian kepada Kerajaan Negeri dan Badan Berkanun berjumlah RM56,329 juta, perbelanjaan bagi faedah, dividen dan kenaan bayaran hutang negara berjumlah RM30,693 juta, bayaran pencen dan ganjaran berjumlah RM24,677 juta, bayaran bagi biasiswa, dermasiswa dan bantuan pelajaran yang berjumlah RM1,855 juta dan tuntutan insurans dan pampasan berjumlah RM590 juta.

Perbelanjaan Lain pula meningkat sebanyak RM57 juta (5.48%) kepada RM1,097 juta berbanding RM1,040 juta pada tahun 2017.

Carta 9 - Perbelanjaan Mengurus Kerajaan Persekutuan menunjukkan perbandingan jumlah Perbelanjaan Mengurus Kerajaan Persekutuan mengikut jenis bagi tempoh lima (5) tahun.

Carta
9Perbelanjaan Mengurus Kerajaan Persekutuan
(RM juta)

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

AKAUN PINJAMAN DISATUKAN

Kerajaan Persekutuan terus memberi tumpuan kepada sumber domestik dalam membuat pinjaman. Pada tahun 2018, jumlah pinjaman kasar Kerajaan Persekutuan adalah berjumlah RM131,599 juta. Daripada jumlah ini, RM131,563 juta (99.97%) pinjaman telah dibuat melalui sumber dalam negeri. Pembayaran balik pinjaman dalam negeri adalah sebanyak RM77,136 juta, menjadikan pinjaman bersih dalam negeri adalah berjumlah RM54,427 juta. Pinjaman Luar Negeri pula mencatatkan aliran keluar bersih sebanyak RM320 juta pada tahun 2018.

Carta 10 - Pinjaman Bersih Kerajaan Persekutuan menunjukkan perbandingan jumlah pinjaman bersih Kerajaan Persekutuan mengikut jenis bagi tempoh lima (5) tahun.



Pinjaman Dalam Negeri

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

- Bil Perbendaharaan – diterbitkan di bawah Akta Bil Perbendaharaan (Tempatan) 1946 [Akta 188]

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

Pada masa kini, jumlah siling bagi pinjaman dan terbitan seperti yang dinyatakan di atas adalah tidak melebihi 55% daripada Keluaran Dalam Negara Kasar (KDNK).

Pada tahun 2018, Pinjaman Dalam Negeri bersih adalah berjumlah RM54,427 juta, meningkat sebanyak RM13,695 juta (33.62%) berbanding RM40,732 juta pada tahun sebelumnya. Daripada jumlah tersebut, RM1,919 juta (3.53%) merupakan terimaan bersih daripada terbitan Bil Perbendaharaan, RM36,805 juta (67.62%) merupakan dana bersih daripada Terbitan Pelaburan Kerajaan manakala baki sebanyak RM15,703 juta (28.85%) merupakan pinjaman bersih daripada Sekuriti Kerajaan Malaysia.

Jumlah keseluruhan terbitan Bil Perbendaharaan pada tahun 2018 adalah sebanyak RM16,229 juta. Sepanjang tahun 2018, Bil Perbendaharaan yang diterbitkan telah digunakan bagi membiayai bil yang matang berjumlah RM14,310 juta. Oleh itu, terimaan bersih adalah berjumlah RM1,919 juta.

Terbitan Pelaburan Kerajaan adalah bagi memenuhi permintaan terhadap Kertas Kerajaan berdasarkan prinsip Islam. Pada tahun 2018, sejumlah RM64,305 juta Terbitan Pelaburan Kerajaan telah diterbitkan yang membolehkan Kerajaan memperoleh dana bersih sebanyak RM36,805 juta. Sebagai perbandingan, pada tahun 2017, sebanyak RM53,500 juta Terbitan Pelaburan Kerajaan telah diterbitkan dengan dana bersih berjumlah RM33,500 juta.

Bagi Sekuriti Kerajaan Malaysia, sejumlah RM35,327 juta daripada RM51,030 juta yang diterbitkan digunakan untuk menebus Sekuriti Kerajaan Malaysia yang matang pada tahun 2018. Dengan mengambil kira penebusan Sekuriti Kerajaan Malaysia ini, pinjaman bersih Sekuriti Kerajaan Malaysia adalah sebanyak RM15,703 juta berbanding RM7,250 juta pada tahun 2017.

Pinjaman dan Bantuan Luar Negeri

Kerajaan sentiasa memastikan pengurusan hutang yang berhemat dengan mengawal peningkatan hutang luar negeri bagi mengurangkan pendedahan terhadap risiko pertukaran mata wang asing. Instrumen Pinjaman dan Bantuan Luar Negeri terdiri daripada:

- a) Sukuk Luar Negeri – diterbitkan di bawah Akta Pinjaman Luar Negeri 1963 [Akta 403]
- b) Pinjaman Multilateral – tertakluk kepada beberapa akta antaranya:
 - i. Akta Pinjaman (Bank Pembangunan Islam) 1977 [Akta 187]
 - ii. Akta Pinjaman (Bank Pembangunan Asia) 1968 [Akta 410]
- c) Pinjaman Bilateral – tertakluk kepada Akta Pinjaman Luar Negeri 1963 [Akta 403]

Pada tahun 2018, tiada pinjaman baru dibuat bagi pinjaman luar negeri manakala bantuan luar negeri bagi pinjaman projek adalah berjumlah RM36 juta. Pinjaman projek ini dibuat melalui pengeluaran pinjaman projek sedia ada daripada sumber dua hala. Dengan mengambil kira bayaran balik pinjaman sebanyak RM356 juta, pinjaman luar negeri bersih mencatatkan aliran keluar bersih sebanyak RM320 juta. Pada masa kini, nilai siling di bawah Akta Pinjaman Luar Negeri adalah RM35 bilion.

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

AKAUN AMANAH DISATUKAN

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

Pada tahun 2018, Akaun Amanah Disatukan menunjukkan baki kredit berjumlah RM25,823 juta berbanding baki debit RM3,161 juta pada tahun 2017. Ini adalah disebabkan oleh peningkatan baki terkumpul Kumpulan Wang Amanah Kerajaan sebanyak RM27,293 juta (115.94%) kepada RM3,752 juta (baki kredit) berbanding RM23,541 juta (baki debit) pada tahun 2017.

Peningkatan baki terkumpul Kumpulan Wang Amanah Kerajaan berkait rapat dengan pertambahan baki Kumpulan Wang Pembangunan

sebanyak RM18,980 juta (40.59%) kepada RM27,786 juta (baki debit) berbanding RM46,766 juta (baki debit) pada tahun 2017.

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

Kumpulan Wang Amanah Kerajaan

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

Kumpulan Wang Pembangunan

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

Pada tahun 2018, defisit terkumpul Kumpulan Wang Pembangunan menunjukkan penurunan sebanyak RM18,980 juta (40.59%) kepada RM27,786 juta berbanding RM46,766 juta pada tahun 2017. Terimaan tahun 2018 Kumpulan Wang Pembangunan berjumlah RM75,075 juta manakala Perbelanjaan Pembangunan berjumlah RM56,095 juta.

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

Terimaan Kumpulan Wang Pembangunan

Terimaan Kumpulan Wang Pembangunan terdiri daripada pindahan dari Akaun Hasil Disatukan berjumlah RM1,922 juta, pindahan dari Akaun Pinjaman Disatukan berjumlah RM72,365 juta, terimaan balik pinjaman berjumlah RM777 juta dan pelbagai terimaan pula berjumlah RM11 juta.

Perbelanjaan Pembangunan

Anggaran dipinda Perbelanjaan Pembangunan Kerajaan Persekutuan pada tahun 2018 dilaporkan berjumlah RM46,499 juta, RM1,501 juta (3.13%) lebih Rendah berbanding anggaran asal berjumlah RM48,000 juta (termasuk peruntukan simpanan luar jangka berjumlah RM2,000 juta). Walau bagaimanapun, berdasarkan keperluan

perbelanjaan, peruntukan ini telah disemak lebih tinggi berbanding anggaran asal seperti yang telah diluluskan oleh Parlimen melalui Akta Perbekalan Tambahan (2018) 2019 dan telah diwartakan pada 4 April 2019.

Pada tahun 2018, Perbelanjaan Pembangunan berjumlah RM56,095 juta, meningkat dengan ketara sebanyak RM11,211 juta (24.98%) berbanding RM44,884 juta pada tahun 2017 selaras dengan pertambahan peruntukan. Daripada jumlah ini, perbelanjaan cara langsung adalah RM54,405 juta, manakala perbelanjaan cara pinjaman berjumlah RM1,690 juta.

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



Perbelanjaan Pembangunan cara langsung telah meningkat sebanyak RM12,129 juta (28.69%) kepada RM54,405 juta bagi tahun 2018 berbanding RM42,276 juta pada tahun 2017. Manakala Perbelanjaan Pembangunan cara pinjaman kepada agensi sektor awam pula menurun sebanyak RM918 juta (35.20%) kepada RM1,690 juta pada tahun 2018 berbanding RM2,608 juta pada tahun 2017. Kementerian dengan perbelanjaan yang matan terdiri daripada Perbendaharaan (RM11,952 juta), Jabatan Perdana Menteri (RM7,550 juta), Kementerian Kerja Raya (RM5,734 juta), Kementerian Pembangunan Luar Bandar (RM4,548 juta),

Kementerian Pengangkutan (RM4,265 juta), Kementerian Pertahanan (RM3,078 juta), dan Kementerian Pendidikan Tinggi (RM2,461 juta).

Dari segi penjenisan perbelanjaan mengikut sektor, perbelanjaan sektor ekonomi yang berjumlah RM36,103 juta merupakan komponen Perbelanjaan Pembangunan yang terbesar iaitu 64.36% daripada keseluruhan Perbelanjaan Pembangunan tahun 2018. Sebahagian besar daripada perbelanjaan ini adalah sub sektor pengangkutan (RM17,004 juta), kewangan (RM9,078 juta), perdagangan dan perindustrian (RM2,512 juta), tenaga dan kemudahan awam (RM2,254 juta) serta pertanian (RM2,133 juta).

Perbelanjaan bagi sektor sosial berjumlah RM12,873 juta iaitu 22.95% daripada keseluruhan perbelanjaan pembangunan 2018. Sebahagian besar daripada perbelanjaan ini adalah bagi perbelanjaan sub sektor pelajaran dan latihan (RM6,505 juta), pembangunan kampung dan masyarakat (RM1,951 juta), kesihatan dan kependudukan (RM1,773 juta), perumahan (RM1,285 juta) dan majlis tempatan (RM626 juta).

Perbelanjaan bagi sektor keselamatan pula berjumlah RM4,929 juta iaitu 8.79% daripada keseluruhan perbelanjaan pembangunan 2018. Sebanyak RM3,262 juta daripadanya merupakan perbelanjaan sub sektor pertahanan terutamanya untuk pembelian peralatan dan aset ketenteraan dan menaik taraf satelit komunikasi. Manakala perbelanjaan sub sektor keselamatan dalam negeri yang berjumlah RM1,667 juta adalah untuk menampung perbelanjaan bagi agensi yang berkaitan.

Perbelanjaan bagi sektor pentadbiran am berjumlah RM2,190 juta iaitu 3.90% daripada perbelanjaan pembangunan 2018. Perbelanjaan ini termasuklah perbelanjaan pembaikan dan naik taraf bangunan Kerajaan dan peralatan pejabat serta projek ICT.

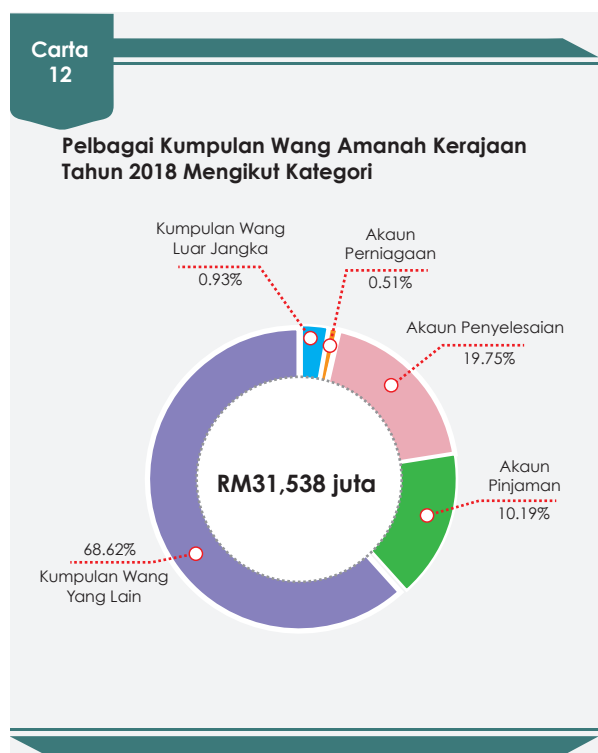
Pelbagai Kumpulan Wang Amanah Kerajaan

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

- Akaun Penyelesaian
- Akaun Perniagaan
- Akaun Pinjaman
- Kumpulan Wang Luar Jangka
- Pelbagai Kumpulan Wang yang ditubuhkan Seksyen 10, Akta Tatacara Kewangan 1957 [Akta 61]

Pada tahun 2018, sejumlah 137 akaun telah diselia berbanding 196 akaun pada tahun 2017. Baki Pelbagai Kumpulan Wang Amanah Kerajaan telah menunjukkan peningkatan sebanyak RM8,314 juta (35.80%) iaitu kepada RM31,538 juta pada tahun 2018 berbanding RM23,224 juta pada tahun 2017.

Baki Pelbagai Kumpulan Wang Amanah Kerajaan mengikut kategori bagi tahun 2018 adalah seperti di **Carta 12 - Pelbagai Kumpulan Wang Amanah Kerajaan Tahun 2018 Mengikut Kategori**.



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

Kumpulan Wang Amanah Awam

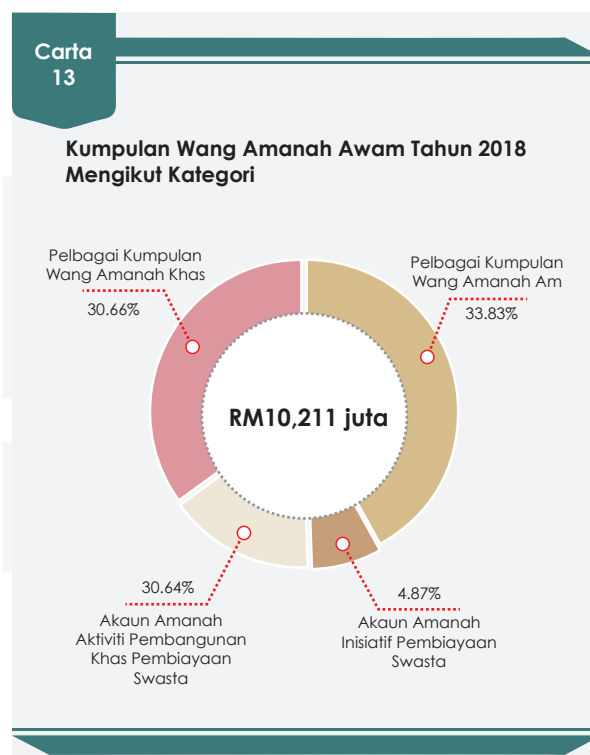
Kumpulan Wang Amanah Awam terbahagi kepada dua (2) iaitu:

- Amanah Am yang ditubuhkan Seksyen 9, Akta Tatacara Kewangan 1957 [Akta 61]
- Amanah Khas yang diperuntukkan pelbagai akta yang berkaitan

Pada tahun 2018, sebanyak 306 akaun Kumpulan Wang Amanah Awam yang berjumlah RM10,211 juta telah diselia, yang melibatkan baki Kumpulan Wang Amanah Am dan Amanah Khas masing-masing berjumlah sebanyak RM7,080 juta dan RM3,131 juta berbanding RM6,277 juta dan RM2,985 juta pada tahun 2017.

Baki Kumpulan Wang Amanah Am yang matan melibatkan baki Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta yang berjumlah RM3,129 juta (99.94%) berbanding dengan baki RM2,634 juta pada tahun 2017. Baki Akaun Amanah Khas yang matan melibatkan baki Akaun Amanah Estet Kebankrapan yang berjumlah RM2,139 juta (71.66%) berbanding RM2,051 juta pada tahun 2017.

Baki Kumpulan Akaun Amanah Awam mengikut kategori bagi tahun 2018 adalah seperti di **Carta 13 - Kumpulan Wang Amanah Awam Tahun 2018 Mengikut Kategori**.



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

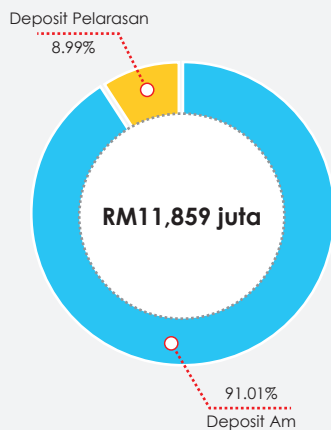
Akaun Deposit

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

Baki deposit bagi tahun 2018 mengikut kategori adalah seperti di **Carta 14 - Deposit Tahun 2018 Mengikut Kategori**.

Carta
14

Depositi Tahun 2018 Mengikut Kategori



Pada tahun 2018, jumlah deposit yang dipegang oleh kerajaan telah meningkat sebanyak RM741 juta (6.66%) kepada RM11,859 juta berbanding RM11,118 juta pada tahun 2017. Daripada jumlah ini, sebanyak RM10,793 juta (91.01%) merupakan Deposit Am, manakala sebanyak RM1,066 juta (8.99%) adalah Deposit Pelarasan.

Laporan terperinci boleh dirujuk kepada **Nota 7(c) - Nota Kepada Penyata Kewangan**.

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

Baki Wang Tunai Kerajaan Persekutuan pada tahun 2018 adalah berjumlah RM23,648 juta, meningkat sebanyak RM5,584 juta (30.91%) berbanding RM18,064 juta pada tahun 2017. Jumlah terimaan tahun semasa adalah sebanyak RM382,901 juta manakala jumlah bayaran tahun semasa adalah sebanyak RM377,317 juta.

Penerimaan Wang Tunai

Terimaan berjumlah RM382,901 juta adalah terdiri daripada Hasil (RM232,694 juta), Pinjaman Dalam dan Luar Negeri (RM131,564 juta), Bantuan Luar Negeri (RM36 juta), Terimaan Modal (RM773 juta) dan Terimaan Amanah (RM17,834 juta).

Terimaan Hasil sebanyak RM232,694 juta terdiri daripada terimaan Hasil Cukai (RM174,061 juta), terimaan Hasil Bukan Cukai (RM51,106 juta), Terimaan Bukan Hasil (RM6,037 juta) dan terimaan Hasil Wilayah Persekutuan (RM1,490 juta).

Terimaan Pinjaman sebanyak RM131,600 juta terdiri daripada terimaan Pinjaman Dalam Negeri (RM131,564 juta) dan terimaan Pinjaman Bilateral (RM36 juta).

Terimaan Modal berjumlah RM773 juta terdiri daripada terimaan balik pinjaman (RM762 juta) dan pelbagai terimaan modal (RM11 juta).

Terimaan Amanah berjumlah RM17,834 juta terdiri daripada terimaan daripada Akaun Amanah Inisiatif Pembiayaan Swasta (RM149 juta), terimaan daripada Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta (RM9,213 juta) dan pelbagai terimaan (RM8,472 juta).

Pembayaran Wang Tunai

Jumlah bayaran sebanyak RM377,317 juta adalah terdiri daripada Perbelanjaan Mengurus (RM229,684 juta), Perbelanjaan Pembangunan (RM56,095 juta), bayaran balik Pinjaman Dalam Negeri dan Luar Negeri (RM77,136 juta), bayaran Bantuan Luar Negeri (RM356 juta), Perbelanjaan Modal (RM5,142 juta) dan Perbelanjaan Amanah (RM8,904 juta).

Bayaran Perbelanjaan Mengurus sebanyak RM229,684 juta terdiri daripada bayaran Emolumen (RM79,989 juta), Perkhidmatan dan Bekalan (RM35,283 juta), Aset (RM447 juta), Pemberian dan Kenaan Bayaran Tetap (RM112,888 juta) dan Perbelanjaan Lain (RM1,077 juta).

Bayaran Perbelanjaan Pembangunan sebanyak RM56,095 juta terdiri daripada bayaran perbelanjaan cara langsung (RM54,405 juta) dan bayaran perbelanjaan cara pinjaman (RM1,690 juta).

Bayaran Pinjaman dan Bantuan Luar Negeri sebanyak RM77,492 juta terdiri daripada bayaran Pinjaman Dalam Negeri (RM77,136 juta), Pinjaman Multilateral (RM83 juta) dan Pinjaman Bilateral (RM273 juta).

Bayaran Perbelanjaan Modal sebanyak RM5,142 juta terdiri daripada pembelian instrumen kewangan.

Bayaran perbelanjaan akaun amanah sebanyak RM8,904 juta terdiri daripada bayaran Akaun Amanah Inisiatif Pembiayaan Swasta (RM186 juta) dan bayaran Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta (RM8,718 juta).

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

Jadual 3
Ringkasan Penyata Penerimaan dan Pembayaran Wang Tunai

Perihal	2018 (RM Juta)	2017 (RM Juta)
Terimaan		
Hasil	232,694	220,158
Pinjaman	131,564	129,185
Bantuan Luar Negeri	36	63
Terimaan Modal	773	1,852
Terimaan Amanah	17,834	11,686
Jumlah Terimaan	382,901	362,944
Bayaran		
Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	(229,684)	(216,330)
Pembelanjaan Pembangunan	(56,095)	(44,884)
Pinjaman	(77,136)	(88,453)
Bantuan Luar Negeri	(356)	(405)
Perbelanjaan Modal	(5,142)	(810)
Pembelanjaan Amanah	(8,904)	(10,061)
Jumlah Bayaran	(377,317)	(360,943)
Tambahan/(Kurangan) Wang Tunai	5,584	2,001
Wang Tunai pada 1 Januari	18,064	16,063
Wang Tunai pada 31 Disember	23,648	18,064

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. Mulai tahun 2018, Pinjaman dan Pendahuluan Boleh Dituntut dan Pelbagai Akaun Belum Terima dilaporkan di bawah kategori Akaun Belum Terima.

Akaun Belum Terima

Pada tahun 2018, baki Akaun Belum Terima adalah berjumlah RM86,935 juta, menurun sebanyak RM1,808 juta (2.04%) berbanding RM88,743 juta pada tahun sebelumnya. Jumlah Akaun Belum Terima pada tahun 2018 terdiri daripada Pinjaman dan Pendahuluan Boleh Dituntut sebanyak RM57,901 juta dan Pelbagai Akaun Belum Terima berjumlah RM29,034 juta.

Pinjaman dan Pendahuluan Boleh Dituntut

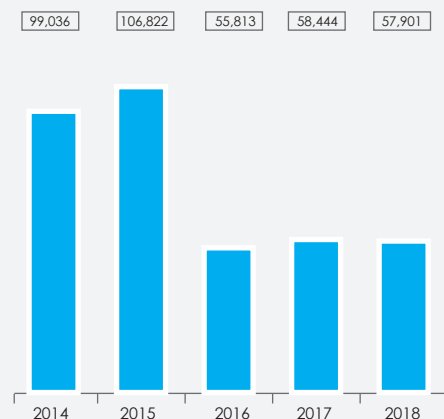
Pinjaman dan Pendahuluan Boleh Dituntut terdiri daripada Pinjaman Persekutuan, pendahuluan Kerajaan Negeri dan kemudahan pinjaman serta pendahuluan kepada penjawat awam. Pinjaman Persekutuan adalah pinjaman yang diberi oleh Kerajaan Persekutuan kepada

Kerajaan Negeri, Pihak Berkuasa Tempatan, Badan Berkanun, koperasi, syarikat dan pelbagai agensi. Pendahuluan Kerajaan Negeri pula adalah pendahuluan yang diberi oleh Kerajaan Persekutuan bagi menampung keperluan aliran tunai di negeri-negeri yang memerlukan. Manakala kemudahan pinjaman dan pendahuluan kepada penjawat awam adalah pinjaman komputer, pendahuluan diri dan pendahuluan pelbagai. Baki Pinjaman dan Pendahuluan Boleh Dituntut pada tahun 2018 adalah sebanyak RM57,901 juta. Jumlah ini menurun sebanyak RM543 juta (0.93%) berbanding RM58,444 juta pada tahun sebelumnya.

Carta 15 - Pinjaman dan Pendahuluan Boleh Dituntut Kerajaan Persekutuan dan Jadual 4 menunjukkan kedudukan baki Pinjaman dan Pendahuluan Boleh Dituntut dalam tempoh lima (5) tahun.

Carta 15

Pinjaman dan Pendahuluan Boleh Dituntut Kerajaan Persekutuan (RM juta)



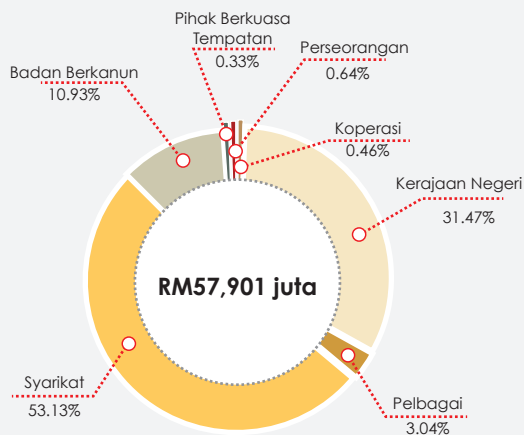
Jadual 4
Kadar Perubahan Pinjaman dan Pendahuluan Boleh Dituntut

Tahun	2014	2015	2016	2017	2018
Akaun (RM juta)	99,036	106,822	55,813	58,444	57,901
Kadar Perubahan (%)	↑ 7.13%	↑ 7.86%	↓ 47.75%	↑ 4.71%	↓ 0.93%

Carta 16 – Pinjaman dan Pendahuluan Boleh Dituntut Tahun 2018 Mengikut Kategori menunjukkan baki Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2018.

Carta 16

Pinjaman dan Pendahuluan Boleh Dituntut Tahun 2018 Mengikut Kategori



Pengeluaran Pinjaman dan Pendahuluan Boleh Dituntut yang diluluskan pada tahun 2018 adalah sebanyak RM2,090 juta. Jumlah ini menurun sebanyak RM2,012 juta (49.05%) berbanding pengeluaran berjumlah RM4,102 juta pada tahun 2017. Pada tahun 2018, pengeluaran yang terbesar adalah kepada syarikat iaitu sebanyak RM1,347 juta (64.45%) diikuti Kerajaan Negeri sebanyak RM432 juta (20.67%), pinjaman dan pendahuluan penjawat awam sebanyak RM225 juta (10.77%), Badan Berkanun sebanyak RM46 juta (2.20%) dan pelbagai agensi sebanyak RM40 juta (1.91%).

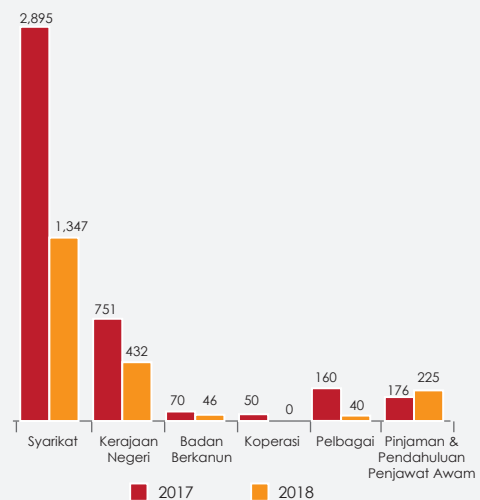
Carta 17 - Pengeluaran Pinjaman dan Pendahuluan Kerajaan Persekutuan Mengikut Kategori menunjukkan perbandingan jumlah pengeluaran Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori bagi tahun 2017 dan 2018.

Bayaran balik Pinjaman dan Pendahuluan Boleh Dituntut tahun 2018 meningkat sebanyak RM337 juta (23.24%) kepada RM1,787 juta berbanding RM1,450 juta pada tahun 2017. Bayaran balik yang terbesar adalah daripada syarikat sebanyak RM571 juta (31.95%) diikuti Kerajaan Negeri sebanyak RM556 juta (31.11%), Badan Berkanun sebanyak RM340 juta (19.03%), pinjaman dan pendahuluan penjawat awam sebanyak RM169 juta (9.46%) dan RM151 juta (8.45%) daripada koperasi, Pihak Berkuasa Tempatan dan pelbagai agensi.

Carta 18 - Bayaran Balik Pinjaman dan Pendahuluan Boleh Dituntut Mengikut Kategori menunjukkan perbandingan jumlah bayaran balik Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori bagi tahun 2017 dan 2018.

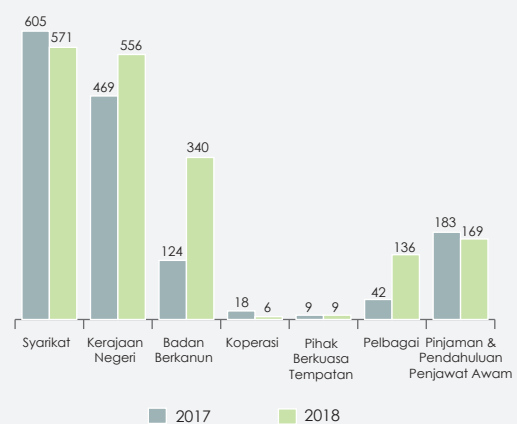
Carta 17

Pengeluaran Pinjaman dan Pendahuluan Kerajaan Persekutuan Mengikut Kategori (RM juta)



Carta 18

Bayaran Balik Pinjaman dan Pendahuluan Boleh Dituntut Mengikut Kategori (RM juta)



Tunggakan Pinjaman dan Pendahuluan Boleh Dituntut pada tahun 2018 adalah berjumlah RM11,540 juta, menurun sebanyak RM657 juta

(5.39%) berbanding RM12,197 juta pada tahun 2017. Jumlah tunggakan tertinggi adalah daripada syarikat iaitu RM5,967 juta (51.71%), diikuti dengan Kerajaan Negeri sebanyak RM4,814 juta (41.71%), Badan Berkanun sebanyak RM421 juta (3.64%), RM339 juta (2.94%) daripada koperasi, Pihak Berkuasa Tempatan, pelbagai agensi serta pinjaman dan pendahuluan penjawat awam.

Kerajaan Persekutuan telah mewujudkan struktur pembiayaan dan terma bersesuaian bagi pinjaman yang diberikan kepada agensi dari sektor terpilih. Walau bagaimanapun, Kerajaan Persekutuan masih menghadapi risiko terutamanya dari segi keupayaan pembayaran balik pinjaman dan daya maju sektor yang diceburi peminjam bagi menjana aliran tunai. Sehubungan itu, perancangan teliti, pemantauan berterusan dan struktur pembiayaan yang berkesan adalah perlu bagi memastikan dasar pinjaman ini akan terus menyokong usaha untuk meningkatkan kapasiti produktif ekonomi.

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

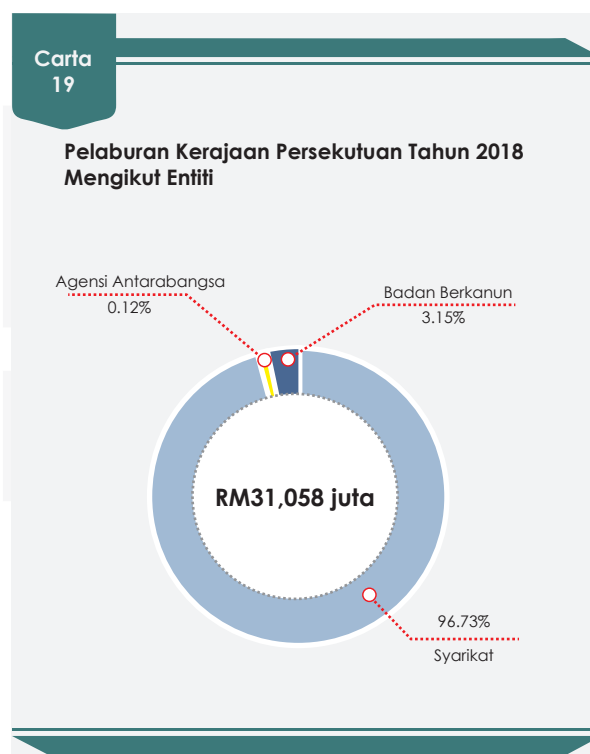
Pelbagai Akaun Belum Terima

Berdasarkan rekod Kementerian/Jabatan, jumlah Pelbagai Akaun Belum Terima pada tahun 2018 adalah sebanyak RM29,034 juta. Jumlah ini adalah termasuk tunggakan pelbagai Akaun Belum Terima sebanyak RM16,186 juta dan tunggakan faedah Pinjaman Boleh Dituntut sebanyak RM2,133 juta. Lima (5) Kementerian yang mencatatkan jumlah baki Akaun Belum Terima yang tertinggi adalah Kementerian Kewangan (RM26,174 juta – 90.15%), Kementerian Pembangunan Usahawan (RM1,327 juta – 4.57%), Kementerian Pendidikan (RM559 juta – 1.93%), Kementerian Kesihatan (RM365 juta – 1.26%) dan Kementerian Kerja Raya (RM117 juta – 0.40%). Bagi mempertingkatkan pengurusan kutipan Akaun Belum Terima secara lebih cekap dan berkesan, pemantauan berkala dan berterusan telah dilaksanakan di peringkat kementerian dan jabatan. Antara langkah yang diambil adalah penubuhan jawatankuasa khas tunggakan hasil bagi menyelesaikan tunggakan melebihi 72 bulan serta mengadakan program turun padang dengan lebih kerap dan bersasar bagi mengendalikan kes penghutang tegar.

Pelaburan

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

Carta 19 - Pelaburan Kerajaan Persekutuan Tahun 2018 Mengikut Entiti menunjukkan pecahan jumlah pelaburan Kerajaan Persekutuan mengikut entiti bagi tahun 2018.

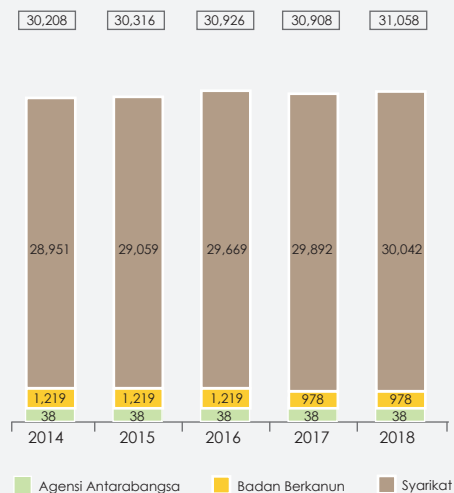


Pada tahun 2018, Kerajaan Persekutuan mempunyai kepentingan di dalam 114 entiti yang terdiri daripada satu (1) Agensi Antarabangsa, lima (5) Badan Berkanun dan 108 Syarikat dengan nilai pelaburan berjumlah RM31,058 juta. Daripada jumlah tersebut, sejumlah RM30,042 juta (96.73%) dalam Syarikat, RM978 juta (3.15%) dalam Badan Berkanun dan RM38 juta (0.12%) adalah pelaburan dalam Agensi Antarabangsa.

Carta 20 – Pelaburan Kerajaan Persekutuan menunjukkan perbandingan jumlah pelaburan bagi tempoh lima (5) tahun.

Carta
20

Pelaburan Kerajaan Persekutuan
(RM juta)



Pada tahun 2018, terdapat peningkatan pelaburan sebanyak RM150 juta (0.49%) kepada RM31,058 juta berbanding RM30,908 juta pada tahun 2017. Peningkatan tersebut disebabkan oleh pertambahan pelaburan di dalam ekuiti syarikat sepanjang tahun 2018 manakala nilai pelaburan di dalam agensi antarabangsa dan Badan Berkanun pada tahun 2018 tidak mengalami sebarang perubahan. Mulai tahun 2018, Bank Pertanian Malaysia Berhad telah diklasifikasikan semula dari kategori Badan Berkanun ke kategori Syarikat.

Sepanjang tahun 2018, terdapat pertambahan ekuiti yang dipegang oleh Kerajaan Persekutuan sebanyak RM150 juta yang melibatkan enam (6) buah Syarikat dan pengurangan ekuiti Kerajaan Persekutuan di dalam pegangan saham bernilai RM1 bagi Felda Holdings Berhad. PETRONAS masih kekal sebagai penyumbang utama kepada dividen pelaburan dengan nilai dividen sebanyak RM26,000 juta daripada jumlah keseluruhan sebanyak RM30,425 juta bagi tahun 2018.

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

LIABILITI

Dalam usaha memberikan maklumat yang lebih menyeluruh, pelaporan liabiliti mulai tahun 2018 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 2018 adalah berjumlah RM741,049 juta dengan peningkatan sebanyak RM54,212 juta (7.89%) berbanding RM686,837 juta pada tahun 2017. Instrumen liabiliti Hutang Persekutuan terdiri daripada sekuriti hutang dan pinjaman berjangka dari sumber dalam dan luar negeri. Semua Hutang Persekutuan dibuat melalui Akaun Pinjaman Disatukan.

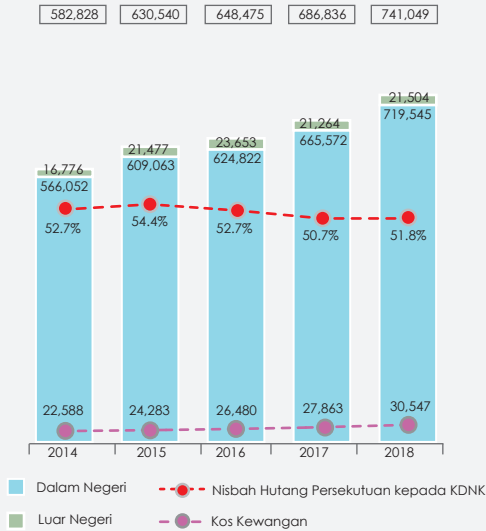
Hutang Persekutuan didominasi oleh sumber dalam negeri dengan jumlah RM719,545 juta (97.10%) berbanding RM21,504 juta (2.90%) dari sumber luar negeri. Peratus nisbah Hutang Persekutuan berbanding KDNK mencatatkan peningkatan pada kadar 51.8% berbanding 50.7% pada tahun 2017. Kos kewangan atas Hutang Persekutuan pula menunjukkan peningkatan sebanyak RM2,684 juta (9.63%) kepada RM30,547 juta berbanding RM27,863 juta pada tahun 2017. Jumlah ini merangkumi pembayaran faedah dan dividen bagi sekuriti hutang Kerajaan, diskaun atas Bil Perbendaharaan, faedah pinjaman berjangka dan lain-lain kos pengurusan bagi mendapatkan pinjaman.

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

Pinjaman Dalam Negeri merangkumi terbitan sekuriti hutang iaitu Bil Perbendaharaan, Terbitan Pelaburan Kerajaan, Sekuriti Kerajaan Malaysia dan Sukuk Perumahan Kerajaan. Pada tahun 2018, Sekuriti Kerajaan Malaysia kekal sebagai komponen terbesar pinjaman dalam negeri iaitu sebanyak RM380,345 juta (52.86%) meningkat sebanyak RM15,673 juta berbanding RM364,672 juta pada tahun 2017. Ini diikuti oleh Terbitan Pelaburan Kerajaan dengan jumlah RM304,300 juta (42.29%) yang meningkat sebanyak RM36,300 juta berbanding RM268,000 juta pada tahun 2017. Sukuk Perumahan Kerajaan kekal tidak berubah pada RM28,400 juta (3.95%). Baki 0.90% yang berjumlah RM6,500 juta merupakan Bil Perbendaharaan, meningkat sebanyak RM2,000 juta (31.75%) berbanding RM4,500 juta pada tahun sebelumnya.

Carta 21

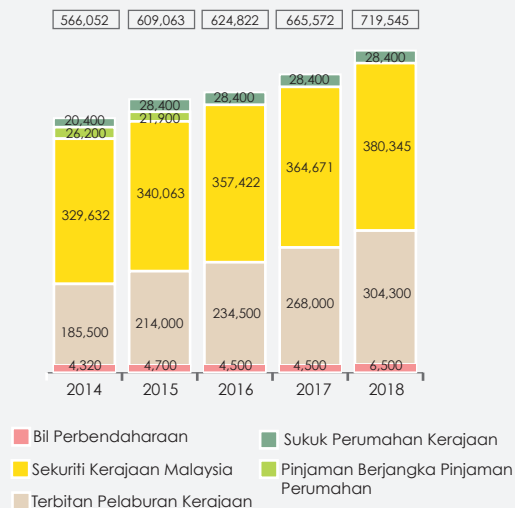
Kedudukan Hutang Persekutuan
(RM juta)



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

Carta 22

Pinjaman Dalam Negeri
(RM juta)



Pegangan bukan pemastautin bagi Pinjaman Dalam Negeri memberi gambaran tentang tahap risiko pasaran luar negeri terhadap sekuriti dalam negeri. Nilai pegangan ini menurun daripada

RM186,266 juta (27.99%) pada tahun 2017 kepada RM165,778 juta (23.04%) pada tahun 2018. Perbandingan pegangan pemastautin berbanding bukan pemastautin bagi sekuriti hutang dalam negeri adalah seperti di **Jadual 5**.

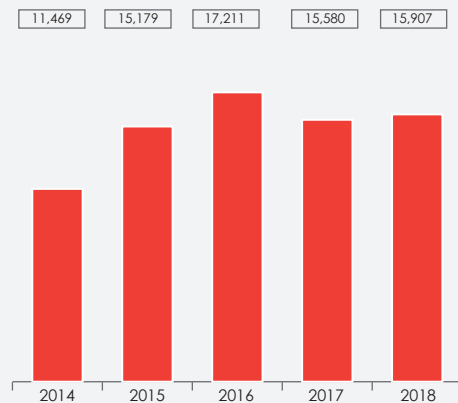
Jadual 5
Pegangan Pemastautin dan Bukan Pemastautin Sekuriti Hutang Dalam Negeri

Sekuriti Hutang	Pemastautin (RM Juta)	%	Bukan Pemastautin (RM Juta)	%	Jumlah (RM Juta)
Bil Perbendaharaan	2,767	42.57	3,733	57.43	6,500
Terbitan Pelaburan Kerajaan	288,407	94.78	15,893	5.22	304,300
Sekuriti Kerajaan Malaysia	234,193	61.57	146,152	38.43	380,345
Sukuk Perumahan Kerajaan	28,400	100	-	-	28,400
Jumlah	553,767	76.96	165,778	23.04	719,545

Carta 23 – Nilai Setara Pinjaman Pasaran Luar Negeri menunjukkan perbandingan kedudukan nilai setara pinjaman pasaran luar negeri bagi tempoh lima (5) tahun.

Carta 23

Nilai Setara Pinjaman Pasaran Luar Negeri
(RM juta)



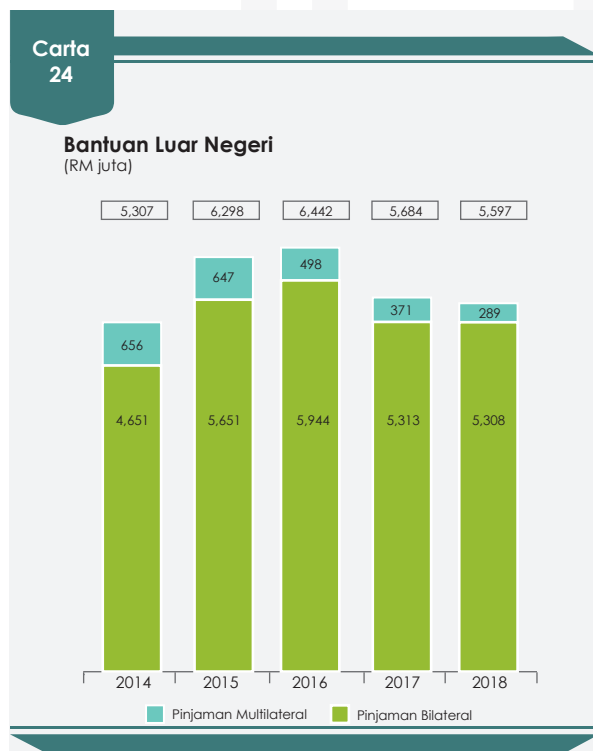
Nilai Ringgit Malaysia setara bagi pinjaman dalam mata wang asing dari sumber luar negeri pada 31 Disember 2018 berjumlah RM21,504 juta, meningkat sebanyak RM239 juta berbanding RM21,265 juta (1.12%) pada tahun 2017. Pinjaman pasaran luar negeri yang merupakan terbitan Sukuk Global adalah elemen utama instrumen hutang luar negeri, tidak berubah pada USD3,800 juta dengan nilai

Ringgit Malaysia setara meningkat daripada RM15,580 juta kepada RM15,906 juta kesan dari penurunan nilai Ringgit Malaysia (RM) berbanding Dollar Amerika (USD).

Bantuan Luar Negeri yang merupakan pinjaman berjangka bersindiket dari institusi kewangan antarabangsa (Multilateral) dan kerajaan asing (Bilateral) menurun pada nilai Ringgit Malaysia setara berjumlah RM5,597 juta pada tahun 2018 berbanding RM5,685 juta pada tahun 2017. Jumlah tersebut terdiri daripada pinjaman Bilateral berjumlah RM5,308 juta dan pinjaman Multilateral berjumlah RM289 juta.

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

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



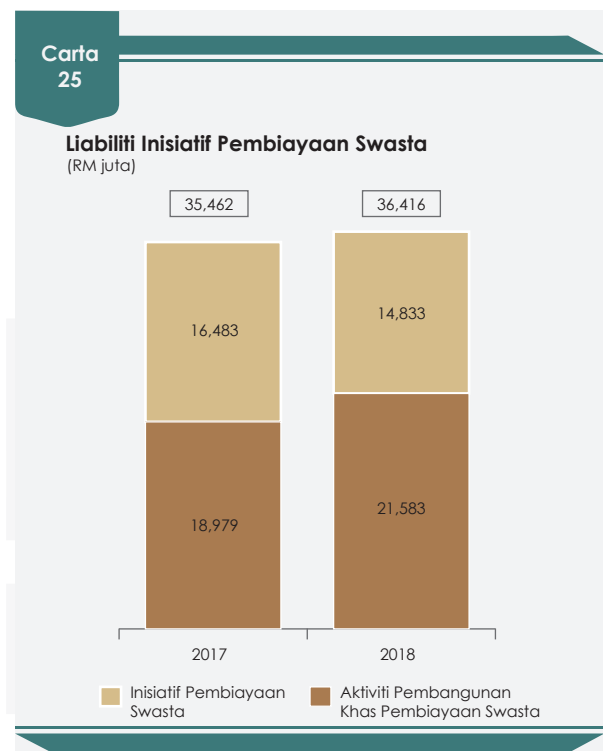
Liabiliti Inisiatif Pembiayaan Swasta

Liabiliti Inisiatif Pembiayaan Swasta adalah obligasi bayaran balik Kerajaan Persekutuan bagi pendanaan projek-projek awam melalui pendanaan Akaun Amanah Inisiatif Pembiayaan Swasta. Liabiliti Inisiatif Pembiayaan Swasta terdiri daripada Inisiatif Pembiayaan Swasta dan Aktiviti Pembangunan Khas Pembiayaan Swasta. Jumlah liabiliti ini pada

tahun 2018 adalah RM36,416 juta yang menunjukkan peningkatan berjumlah RM954 juta (2.69%) berbanding RM35,462 juta pada tahun 2017.

Perbandingan Liabiliti Inisiatif Pembiayaan Swasta bagi tahun 2017 dan 2018 seperti di **Carta 25 – Liabiliti Inisiatif Pembiayaan Swasta**.

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



Komitmen Kewangan

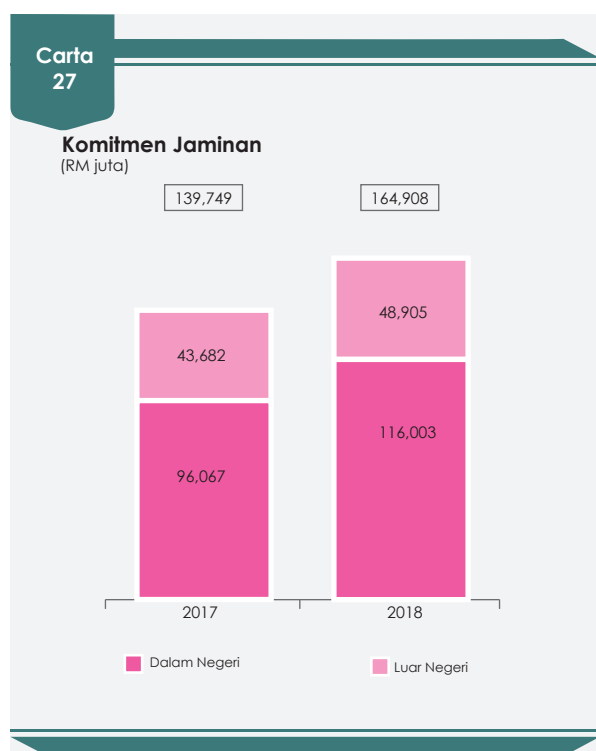
Pendedahan komitmen kewangan meliputi pembayaran yang telah menjadi obligasi kepada Kerajaan Persekutuan.

Komitmen kewangan terdiri daripada Komitmen Jaminan, Komitmen Pajak Kewangan, Komitmen Bayaran Balik Cukai dan Komitmen Pampasan. Kedudukan komitmen kewangan Kerajaan Persekutuan pada tahun 2018 adalah berjumlah RM242,969 juta, meningkat sebanyak RM28,700 juta (13.39%) berbanding RM214,269 juta pada tahun 2017. Perbandingan Komitmen Kewangan bagi tahun 2017 dan 2018 seperti di **Carta 26 – Komitmen Kewangan**.

Komitmen Jaminan merupakan pinjaman syarikat-syarikat berkaitan Kerajaan yang dijamin oleh Kerajaan Persekutuan dan telah menjadi obligasi Kerajaan Persekutuan. Komitmen ini terdiri daripada Komitmen

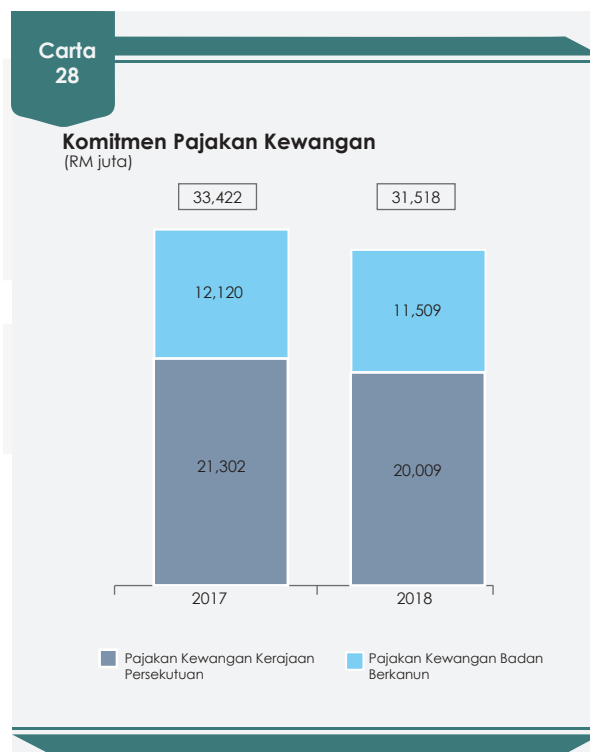
Jaminan Dalam Negeri dan Luar Negeri di mana telah menunjukkan peningkatan sebanyak RM25,159 juta (18.00%) pada tahun 2018 dengan nilai RM164,908 juta berbanding tahun 2017 berjumlah RM139,749 juta. Perbandingan Komitmen Jaminan bagi tahun 2017 dan 2018 seperti di **Carta 27 – Komitmen Jaminan**.

Maklumat lanjut boleh dirujuk di **Nota 10(c)(i) - Nota Kepada Penyata Kewangan** dan **Lampiran 6 - Komitmen Jaminan**.



Komitmen Pajak Kewangan terdiri daripada Pajak Kewangan Kerajaan Persekutuan dan Pajak Kewangan Badan Berkanun yang merupakan obligasi bayaran pajakan Kerajaan Persekutuan di bawah perjanjian pajakan kewangan. Pada tahun 2018, Komitmen Pajak Kewangan adalah berjumlah RM31,518 juta, menurun sebanyak RM1,904 juta (5.69%) berbanding RM33,422 juta pada tahun 2017. Jumlah tersebut terdiri daripada Pajak Kewangan Kerajaan Persekutuan berjumlah RM20,009 juta dan Pajak Kewangan Badan Berkanun berjumlah RM11,509 juta. Perbandingan Komitmen Pajak Kewangan bagi tahun 2017 dan 2018 seperti di **Carta 28 - Komitmen Pajak Kewangan**.

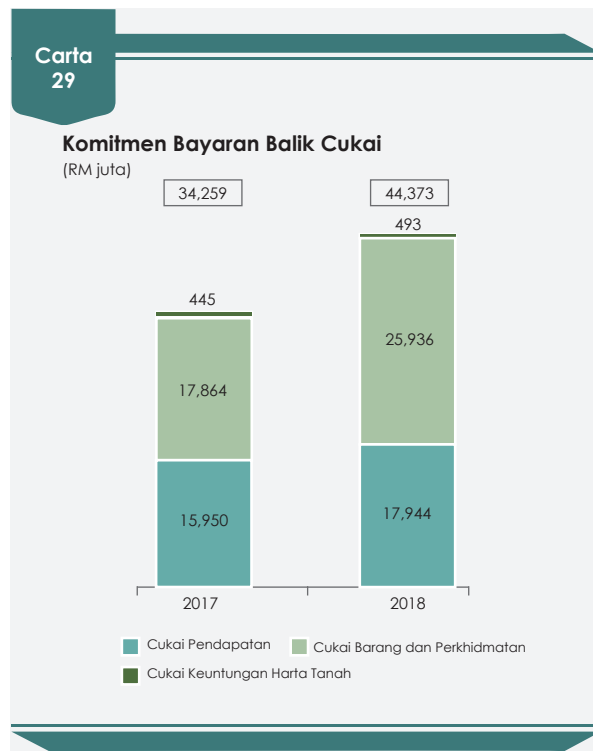
Maklumat lanjut boleh dirujuk di **Nota 10(c)(ii) - Nota Kepada Penyata Kewangan** dan **Lampiran 7 - Komitmen Pajak Kewangan**.



Komitmen Bayaran Balik Cukai merupakan obligasi Kerajaan Persekutuan untuk membuat pembayaran balik cukai yang melibatkan Cukai Pendapatan, Cukai Keuntungan Harta Tanah dan Cukai Barangan dan Perkhidmatan. Secara keseluruhannya, jumlah Komitmen Bayaran Balik Cukai pada tahun 2018 berjumlah RM44,373 juta, meningkat sebanyak RM10,114 juta (29.52%) berbanding RM34,259 juta pada tahun 2017. Pada tahun 2018, Komitmen Bayaran Balik Cukai Pendapatan adalah berjumlah RM17,944 juta, komitmen Cukai Keuntungan Harta Tanah berjumlah RM493 juta manakala komitmen Bayaran Balik Cukai Barangan dan Perkhidmatan pula berjumlah RM25,936 juta.

Perbandingan Komitmen Bayaran Balik Cukai bagi tahun 2017 dan 2018 seperti di **Carta 29 - Komitmen Bayaran Balik Cukai**.

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

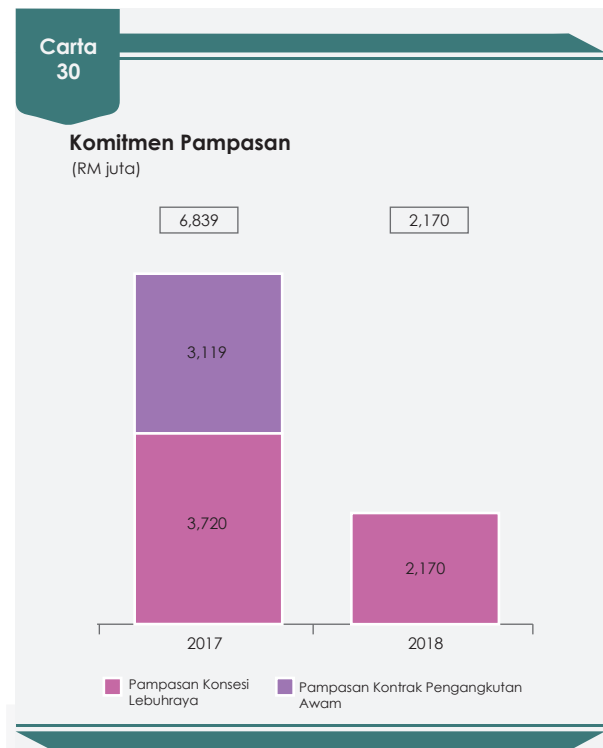


Komitmen Pampasan merupakan obligasi Kerajaan Persekutuan untuk membuat bayaran pampasan berdasarkan terma-terma kontrak Kerajaan Persekutuan dengan syarikat-syarikat pemegang konsesi. Komitmen ini merangkumi Pampasan Konsesi Lebuhraya dan Pampasan Kontrak Pengangkutan Awam. Pada tahun 2018, Komitmen Pampasan adalah berjumlah RM2,170 juta, menurun sebanyak RM4,669 juta (68.27%) berbanding RM6,839 juta pada tahun 2017. Penurunan yang ketara ini adalah disebabkan pelunasan sepenuhnya pampasan Kontrak Pengangkutan Awam dan pembayaran pampasan Konsesi Lebuhraya berjumlah RM1,550 juta berbanding tahun sebelumnya. Perbandingan Komitmen Pampasan bagi tahun 2017 dan 2018 seperti di **Carta 30 - Komitmen Pampasan**.

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

Pelbagai Liabiliti

Pelbagai liabiliti terdiri daripada Nota Kena Bayar, Sekuriti Tak Dituntut dan Akaun Depositori Pusat. Pada tahun 2018, pelbagai liabiliti adalah



berjumlah RM786 juta, meningkat sebanyak RM60 juta (8.26%) berbanding RM726 juta pada tahun 2017.

Nota Kena Bayar merupakan nota janji kepada Pertubuhan atau Institusi Kewangan Antarabangsa. Nota janji ini akan dibuat pembayaran secara berperingkat mengikut tempoh tertentu seperti mana yang dipersetujui. Pada tahun 2018, Nota Kena Bayar adalah berjumlah RM745 juta, meningkat sebanyak RM59 juta (8.60%) berbanding RM686 juta pada tahun 2017.

Akauntan Negara 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 1965. 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). Pada tahun 2018, Sekuriti Tak Dituntut adalah berjumlah RM27 juta, meningkat sebanyak RM1 juta (3.85%) berbanding RM26 juta berbanding tahun sebelumnya. Tiada perubahan dicatatkan pada baki Akaun Depositori Pusat pada tahun 2018 yang berjumlah RM14 juta berbanding tahun sebelumnya.

Carta 31 – Pelbagai Liabiliti menunjukkan perbandingan baki pelbagai liabiliti mengikut komponen bagi tempoh lima (5) tahun.

Maklumat lanjut boleh dirujuk kepada **Nota 10(d) - Nota Kepada Penyata Kewangan**.



Liabiliti Luar Jangka

Liabiliti Luar Jangka terdiri daripada Jaminan Berkanun Kerajaan Persekutuan iaitu jaminan pinjaman Badan Berkanun dan Syarikat Berkaitan Kerajaan yang dibuat di bawah akta yang berkuat kuasa serta jaminan simpanan pencarum/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 sebenar Kerajaan Persekutuan sekiranya entiti berkenaan gagal memenuhi obligasi kewangannya.

Pada tahun 2018, liabiliti luar jangka Kerajaan Persekutuan termasuk jaminan yang telah menjadi komitmen Kerajaan Persekutuan adalah berjumlah RM1,211.06 bilion, meningkat sebanyak RM106.47 bilion (9.64%) berbanding RM1,104.59 bilion pada tahun 2017.

Jaminan simpanan pencarum/pendeposit adalah berjumlah RM944.59 bilion, meningkat sebanyak RM78.19 bilion (9.02%) berbanding RM866.40 bilion pada 2017. Jaminan pinjaman Badan Berkanun pula berjumlah RM64.57 bilion, meningkat sebanyak RM4.93 bilion (8.27%) berbanding RM59.64 bilion pada tahun sebelumnya. Manakala jaminan pinjaman kepada Syarikat Berkaitan Kerajaan berjumlah RM201.90 bilion, meningkat sebanyak RM23.35 bilion (13.08%) daripada RM178.55 bilion pada tahun 2017.

Maklumat lanjut boleh dirujuk di **Nota 11 - Nota Kepada Penyata Kewangan** dan **Lampiran 8 - Penyata Akaun Memorandum Jaminan Berkanun**.

MENUJU KE HADAPAN

Secara keseluruhannya, prestasi kedudukan kewangan Kerajaan Persekutuan yang kekal kukuh membuktikan bahawa ekonomi Malaysia masih berdaya tahan walaupun menghadapi pelbagai cabaran domestik dan global.

Pada tahun 2018, hasil Kerajaan Persekutuan meningkat sebanyak RM12,477 juta (5.66%) kepada RM232,883 juta berbanding RM220,406 juta tahun 2017. Perbelanjaan Mengurus 2018 adalah berjumlah RM230,961 juta, meningkat sebanyak RM13,266 juta (6.09%) berbanding RM217,695 juta pada tahun 2017. Perbelanjaan Pembangunan tahun 2018 berjumlah RM56,095 juta, meningkat sebanyak RM11,211 juta (24.98%) berbanding RM44,884 juta pada tahun 2017. Defisit fiskal pada tahun 2018 meningkat kepada 3.7% berbanding 3.0% pada tahun 2017. Hutang Kerajaan Persekutuan pula masih kekal di bawah paras siling 55% daripada KDNK iaitu 51.8%.

Sehubungan itu, Kerajaan Persekutuan akan terus komited dalam usaha meningkatkan kedudukan kewangan ke tahap yang lebih cekap dan mampan di samping mengoptimumkan perbelanjaan Kementerian dan agensi kerajaan tanpa menjejaskan kualiti penyampaian perkhidmatan awam. Tumpuan akan terus diberikan kepada peningkatan kecekapan, akauntabiliti dan ketelusan yang merupakan prinsip tadbir urus utama bagi amalan baik dalam pengurusan perbelanjaan secara berhemat dan penggunaan sumber awam yang cekap.



PENYATA KEWANGAN

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN



**LAPORAN KETUA AUDIT NEGARA
MENGENAI PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2018**

Laporan Mengenai Penyata Kewangan

Pendapat

Saya telah mengaudit Penyata Kewangan Kerajaan Persekutuan yang merangkumi Penyata Kedudukan Kewangan pada 31 Disember 2018, Penyata Penerimaan dan Pembayaran Wang Tunai, Penyata Prestasi Kewangan, Penyata Akaun Memorandum dan Nota kepada Penyata Kewangan bagi tahun berakhir pada tarikh tersebut seperti dinyatakan pada muka surat 5 hingga 26.

Pada pendapat saya, penyata kewangan ini memberikan gambaran yang benar dan saksama mengenai kedudukan kewangan Kerajaan Persekutuan pada 31 Disember 2018 dan prestasi kewangan serta aliran tunai bagi tahun berakhir pada tarikh tersebut selaras dengan Akta Tatacara Kewangan 1957, Piawaian Perakaunan Kerajaan dan *International Public Sector Accounting Standard (Financial Reporting under the Cash Basis of Accounting)*.

Asas Kepada Pendapat

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

Kebebasan dan Tanggungjawab Etika Lain

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

Emphasis of Matter

Tanpa menjejaskan pendapat Audit, saya ingin menarik perhatian terhadap Nota 5(b) kepada Penyata Kewangan Kerajaan Persekutuan Tahun 2018 berkaitan dengan bayaran balik pinjaman yang dijamin kepada lima (5) syarikat Menteri Kewangan Diperbadankan (MKD) berjumlah RM2.839 bilion. Jaminan Kerajaan terhadap pinjaman yang diperoleh lima (5) syarikat berjumlah RM76.075 bilion telah diluluskan sebelum tahun 2018 oleh Pentadbiran terdahulu. Setakat 31 Disember 2018, pinjaman ini masih berbaki RM66.341 bilion yang akan matang sehingga tahun 2041 kecuali satu pinjaman berbaki RM94.38 juta yang akan tamat pada tahun 2019.

Pada tahun 2018, Kerajaan telah mendahulukan sebahagian bayaran balik pinjaman yang dijamin dan matang berjumlah RM2.839 bilion bagi pihak syarikat berkenaan. Daripada jumlah tersebut, RM1.753 bilion telah dibayar oleh Pentadbiran terdahulu manakala sejumlah RM1.086 bilion telah dibayar oleh Pentadbiran semasa. Pentadbiran semasa telah meneruskan komitmen ini bagi mengelakkan *event of default* yang boleh mengakibatkan obligasi bayaran balik keseluruhan pinjaman oleh Kerajaan. Selaras dengan Seksyen 8, Akta Jaminan Pinjaman (Pertubuhan Perbadanan) 1965, syarikat mempunyai obligasi untuk membuat bayaran balik kepada Kerajaan keseluruhan bayaran yang telah didahulukan oleh Kerajaan. Bagaimanapun, keupayaan kelima-lima syarikat untuk membayar balik pendahuluan yang telah diberi tidak dapat dipastikan.

Memandangkan Kerajaan diberi kuasa untuk memberikan jaminan pinjaman di bawah Akta Jaminan Pinjaman (Pertubuhan Perbadanan) 1965, maka satu dasar perlu ditetapkan merangkumi had siling jaminan Kerajaan dengan mengambil kira kedudukan kewangan negara dan keupayaan kewangan syarikat serta daya maju projek yang akan dibiayai oleh syarikat. Dasar ini boleh membantu dalam mengawal penambahan bebanan hutang Kerajaan Persekutuan.

Maklumat Lain Selain Daripada Penyata Kewangan dan Laporan Juruaudit Mengenainya

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

Tanggungjawab Pihak Berkuasa Kewangan Terhadap Penyata Kewangan

Pihak Berkuasa Kewangan bertanggungjawab terhadap penyediaan penyata kewangan Kerajaan Persekutuan yang memberi gambaran benar dan saksama selaras dengan Akta Tatacara Kewangan 1957, Piawaian Perakaunan Kerajaan dan *International Public Sector Accounting Standard (Financial Reporting under the Cash Basis of Accounting)*. Pihak Berkuasa Kewangan juga bertanggungjawab terhadap penetapan kawalan dalaman yang perlu bagi membolehkan penyediaan penyata kewangan Kerajaan Persekutuan 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 untuk usaha berterusan.

Tanggungjawab Juruaudit Terhadap Pengauditan Penyata Kewangan

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

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

- a. Mengenal pasti dan menilai risiko salah nyata ketara dalam penyata kewangan Kerajaan Persekutuan, sama ada disebabkan fraud atau kesilapan, merangka dan melaksanakan prosedur audit yang responsif terhadap risiko berkenaan serta mendapatkan bukti audit yang mencukupi dan bersesuaian untuk memberikan asas kepada pendapat saya. Risiko untuk tidak mengesan salah nyata ketara akibat daripada fraud adalah lebih tinggi daripada kesilapan kerana fraud mungkin melibatkan pakatan, pemalsuan, ketinggalan yang disengajakan, representasi yang salah, atau mengatasi kawalan dalaman.

- b. Memahami kawalan dalaman yang relevan untuk merangka prosedur audit yang bersesuaian tetapi bukan untuk menyatakan pendapat mengenai keberkesanan kawalan dalaman Kerajaan Persekutuan.
- c. Menilai kesesuaian dasar perakaunan yang diguna pakai 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 Laporan Juruaudit terhadap pendedahan yang berkaitan dalam penyata kewangan Kerajaan Persekutuan atau, jika pendedahan tersebut tidak mencukupi, pendapat saya akan diubah. Kesimpulan saya dibuat berdasarkan bukti audit yang diperoleh sehingga tarikh Laporan Juruaudit.
- e. Menilai sama ada keseluruhan persembahan termasuk pendedahan penyata kewangan Kerajaan Persekutuan memberi gambaran yang saksama.

Laporan Mengenai Keperluan Perundangan dan Peraturan Lain

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

Hai-hal Lain

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



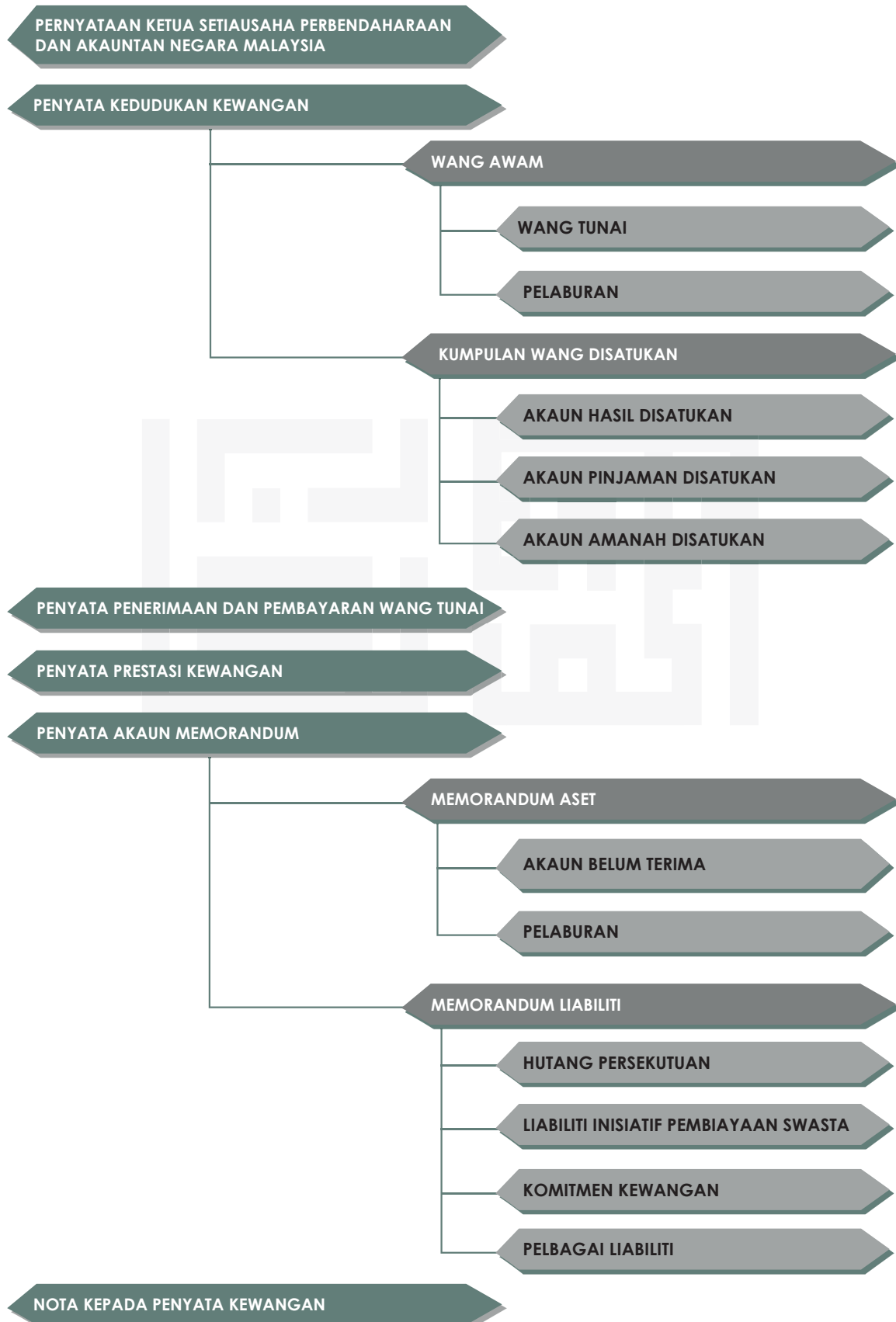
(DATO' NIK AZMAN NIK ABDUL MAJID)
KETUA AUDIT NEGARA
MALAYSIA

PUTRAJAYA

3 Oktober 2019



PENYATA KEWANGAN KERAJAAN
PERSEKUTUAN



PERNYATAAN KETUA SETIAUSAHA PERBENDAHARAAN DAN AKAUNTAN NEGARA MALAYSIA

Penyata Kewangan Kerajaan Persekutuan 2018 dan Nota Kepada Penyata Kewangan disediakan:

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

Penyata Kewangan Kerajaan Persekutuan 2018 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 2018.

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 2018.



DATUK AHMAD BADRI BIN MOHD ZAHIR
Ketua Setiausaha Perbendaharaan
9 April 2019



DATUK SAAT BIN ESA
Akauntan Negara Malaysia
9 April 2019

PENYATA KEDUDUKAN KEWANGAN PADA 31 DISEMBER 2018

	<i>Nota</i>	2018 <i>RM</i>	2017 <i>RM</i>
WANG AWAM			
WANG TUNAI	3	23,647,599,864	18,064,128,458
PELABURAN	4	29,262,457,181	24,120,303,376
		52,910,057,045	42,184,431,834
DIPEGANG BAGI : KUMPULAN WANG DISATUKAN			
AKAUN HASIL DISATUKAN	5	11,863,127,086	11,863,127,086
AKAUN PINJAMAN DISATUKAN	6	15,224,123,149	33,482,397,941
AKAUN AMANAH DISATUKAN	7	25,822,806,810	(3,161,093,193)
		52,910,057,045	42,184,431,834

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

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI BAGI TAHUN BERAKHIR 31 DISEMBER 2018

		2018		2017	
		RM	RM	RM	RM
TERIMAAN					
Hasil	8				
Hasil Cukai		174,060,593,259		177,658,495,456	
Hasil Bukan Cukai		51,106,244,812		39,505,138,495	
Terimaan Bukan Hasil		6,036,758,532		1,743,795,825	
Hasil Wilayah Persekutuan		<u>1,490,740,484</u>	232,694,337,087	<u>1,250,782,606</u>	220,158,212,382
Pinjaman					
Dalam Negeri		131,563,680,686		129,185,006,669	
Luar Negeri		<u>—</u>	131,563,680,686	<u>—</u>	129,185,006,669
Bantuan Luar Negeri					
Pinjaman Multilateral		<u>—</u>		<u>—</u>	
Pinjaman Bilateral		<u>35,737,126</u>	35,737,126	<u>62,877,885</u>	62,877,885
Terimaan Modal					
Terimaan Balik Pinjaman		761,819,515		785,821,218	
Pelbagai Terimaan Modal		<u>11,363,008</u>	773,182,523	<u>1,066,363,990</u>	1,852,185,208
Terimaan Amanah					
Inisiatif Pembiayaan Swasta		149,094,515		23,329,265	
Aktiviti Pembangunan Khas Pembiayaan Swasta		9,213,141,759		11,328,562,739	
Pelbagai		<u>8,472,183,766</u>	17,834,420,040	<u>333,389,570</u>	11,685,281,574
Jumlah Terimaan			<u>382,901,357,462</u>		<u>362,943,563,718</u>

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI (sambungan) BAGI TAHUN BERAKHIR 31 DISEMBER 2018

		2018		2017	
		RM	RM	RM	RM
BAYARAN					
Perbelanjaan Mengurus	8				
Emolumen		79,988,967,837		77,036,397,423	
Perkhidmatan dan Bekalan		35,282,570,327		34,738,181,762	
Aset		447,395,520		515,692,603	
Pemberian dan Kenaan Bayaran Tetap		112,888,210,273		103,025,278,025	
Perbelanjaan-perbelanjaan Lain		1,076,875,295	229,684,019,252	1,014,832,506	216,330,382,319
Perbelanjaan Pembangunan					
Langsung		54,405,363,219		42,276,425,979	
Pinjaman		1,690,092,443	56,095,455,662	2,607,412,854	44,883,838,833
Pinjaman					
Dalam Negeri		77,136,483,161		88,452,608,728	
Luar Negeri		—	77,136,483,161	—	88,452,608,728
Bantuan Luar Negeri					
Pinjaman Multilateral		82,490,028		104,016,883	
Pinjaman Bilateral		273,378,370	355,868,398	300,553,353	404,570,236
Perbelanjaan Modal					
Pembelian Instrumen Kewangan		5,142,153,805	5,142,153,805	810,431,350	810,431,350
Perbelanjaan Amanah					
Inisiatif Pembiayaan Swasta		185,579,633		97,116,854	
Aktiviti Pembangunan Khas Pembiayaan Swasta		8,718,326,145	8,903,905,778	9,963,948,632	10,061,065,486
Jumlah Bayaran			377,317,886,056		360,942,896,952
Tambahan/(Kurangan) Wang Tunai			5,583,471,406		2,000,666,766
Wang Tunai Pada 1 Januari			18,064,128,458		16,063,461,692
WANG TUNAI PADA 31 DISEMBER			23,647,599,864		18,064,128,458

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

PENYATA PRESTASI KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

		2018		2017
		Anggaran	Sebenar	Sebenar
		RM	RM	RM
HASIL	5	236,460,319,000	232,882,562,288	220,406,001,884
<i>Tolak :</i>				
Belanja Mengurus	5	232,441,190,280	230,960,492,668	217,695,192,668
LEBIHAN/(KURANGAN) HASIL		4,019,128,720	1,922,069,620	2,710,809,216
<i>Tolak :</i>				
Belanja Pembangunan	7	46,499,323,510	56,095,455,662	44,883,838,833
KURANGAN KESELURUHAN		(42,480,194,790)	(54,173,386,042)	(42,173,029,617)
KURANGAN DIBIYAI OLEH:				
Pinjaman dan Bantuan Luar Negeri	6		54,107,066,253	40,390,705,590
Terimaan Balik Pinjaman dan Pelbagai Terimaan	7		788,182,523	1,852,185,208
Perubahan Tunai, Pelaburan dan Amanah			(721,862,734)	(69,861,181)
JUMLAH PEMBIAYAAN			54,173,386,042	42,173,029,617

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

PENYATA AKAUN MEMORANDUM PADA 31 DISEMBER 2018

		2018	2017
	<u>Nota</u>	<u>RM</u>	<u>RM</u>
MEMORANDUM ASET			
	9		
Akaun Belum Terima		86,934,779,072	88,743,176,980
Pelaburan		31,058,227,719	30,907,727,719
Jumlah Aset		117,993,006,791	119,650,904,699
MEMORANDUM LIABILITI			
	10		
Hutang Persekutuan		741,048,714,484	686,836,648,477
Liabiliti Inisiatif Pembiayaan Swasta		36,416,442,980	35,462,452,983
Komitmen Kewangan		242,968,745,211	214,269,652,456
Pelbagai Liabiliti		786,190,452	726,330,018
Jumlah Liabiliti		1,021,220,093,127	937,295,083,934

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

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

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 dibankan dan wang tunai dalam bank yang belum diambil kira dalam buku tunai pejabat perakaunan pada 31 Disember tahun kewangan semasa merupakan wang tunai dalam perjalanan dan diakaunkan sebagai terimaan tahun kewangan semasa.
 - iii) Mengakaunkan urus niaga bukan tunai tertentu seperti pindahan peruntukan daripada Akaun Hasil Disatukan ke Akaun Amanah Disatukan, untung rugi pelaburan, hapuskira pinjaman daripada akaun amanah dan pertukaran pinjaman kepada pegangan ekuiti.
- d) Entiti perakaunan terdiri daripada semua kementerian dan jabatan Kerajaan Persekutuan.
- e) Tahun kewangan sebagaimana yang telah ditetapkan di bawah Seksyen 3 Akta Tatacara Kewangan 1957 [Akta 61] adalah satu tempoh dua belas bulan yang berakhir pada 31 Disember setiap tahun.
- f) Mata wang yang digunakan dalam penyata kewangan ini adalah Ringgit Malaysia. Urus niaga yang melibatkan mata wang asing telah ditukarkan kepada nilai setara Ringgit Malaysia berdasarkan kadar pertukaran Bank Negara Malaysia atau Jabatan Akauntan Negara Malaysia mengikut polisi yang ditetapkan.
- g) Penyata Kewangan disediakan mengikut asas yang sama dengan Anggaran Perbelanjaan bagi membolehkan perbandingan dibuat.
- h) Apabila berlaku perubahan ke atas persembahan atau klasifikasi butiran, angka perbandingan telah dinyatakan semula kecuali dinyatakan sebaliknya.
- i) Amaun telah dikenakan kepada Ringgit Malaysia yang terdekat yang mungkin memberi kesan perbezaan RM1 bagi beberapa butiran yang dinyatakan di antara Penyata Kewangan dengan Nota Kepada Penyata Kewangan.

2. PERSEMBAHAN PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

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

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

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

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 diambil kira dalam buku tunai pejabat perakaunan pada akhir tahun kewangan.

Wang Tunai Dalam Tangan merupakan Panjar Wang Runcit.

Wang Tunai pada 31 Disember 2018 adalah seperti berikut:

	2018 RM	2017 RM
WANG TUNAI	23,647,599,864	18,064,128,458
Wang Tunai Dalam Bank	22,212,752,569	16,663,516,979
Wang Tunai Dalam Perjalanan	1,431,980,775	1,397,584,959
Wang Tunai Dalam Tangan	2,866,520	3,026,520

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 dan Sekuriti Hutang Swasta Dalam Negeri adalah pegangan instrumen hutang yang dikeluarkan oleh entiti terbabit. Manakala pelaburan dalam bentuk Sekuriti Tersiar Harga Dalam Negeri, Sekuriti Tidak Tersiar Harga Dalam Negeri dan Sekuriti Tersiar Harga Luar Negeri adalah merupakan pegangan ekuiti.

Pada tahun 2017, Sekuriti Hutang Swasta Dalam Negeri dilaporkan di bawah kategori Sekuriti Hutang Kerajaan Malaysia. Mulai tahun 2018, Sekuriti Hutang Swasta Dalam Negeri telah dilaporkan secara berasingan. Nilai perbandingan bagi tahun 2017 untuk Sekuriti Hutang Kerajaan Malaysia telah dinyatakan semula dari RM3,360,920,452 kepada RM796,055,739 dan RM2,564,864,713 telah dinyatakan di bawah Sekuriti Hutang Swasta Dalam Negeri.

Pelaburan pada 31 Disember 2018 adalah seperti berikut:

	2018 Nilai Buku RM		2017 Nilai Buku RM	
	Pelaburan Kumpulan Wang Amanah	Pelaburan Am	Pelaburan Kumpulan Wang Amanah	Pelaburan Am
PELABURAN	29,262,457,181		24,120,303,376	
Sekuriti Hutang Kerajaan Luar Negeri	1,172,457,168	-	6,752,198,170	-
Sekuriti Hutang Kerajaan Malaysia	2,124,457,690	-	796,055,739	-
Sekuriti Hutang Swasta Dalam Negeri	6,827,402,898	-	2,564,864,713	-
Sekuriti Tersiar Harga Dalam Negeri	2,014,796,137	-	676,753	-
Sekuriti Tidak Tersiar Harga Dalam Negeri	440,108,058	6,717,761,577	440,108,058	6,717,761,577
Sekuriti Tersiar Harga Luar Negeri	286,053,195	-	-	-
Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan	8,671,991,964	966,650,000	6,592,045,808	255,650,000
Pelbagai	39,835,936	942,558	-	942,558
<i>Jumlah</i>	<i>21,577,103,046</i>	<i>7,685,354,135</i>	<i>17,145,949,241</i>	<i>6,974,354,135</i>

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

5. AKAUN HASIL DISATUKAN

Akaun Hasil Disatukan mengaakunkan semua urus niaga terimaan hasil dan perbelanjaan mengurus Kerajaan selaras dengan Perkara 97 dan 98 Perlembagaan Persekutuan dan Seksyen 7(a) Akta Tatacara Kewangan 1957 [Akta 61]. Lebihan hasil tahun semasa yang berjumlah RM1,922,069,620 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 2018 adalah seperti berikut:

	2018			2017	
	Anggaran Disemak RM	Sebenar RM	% Anggaran	Sebenar RM	% Anggaran
BAKI PADA 1 JANUARI		11,863,127,086		11,863,127,086	
HASIL	236,460,319,000	232,882,562,288	98.49	220,406,001,884	97.81
Hasil Cukai	174,699,841,000	174,060,593,259	99.63	177,658,495,456	98.59
Hasil Bukan Cukai	53,914,613,000	51,118,422,864	94.81	39,520,220,884	94.31
Terimaan Bukan Hasil	6,324,989,000	6,212,805,681	98.23	1,976,502,938	87.93
Hasil Wilayah Persekutuan	1,520,876,000	1,490,740,484	98.02	1,250,782,606	126.42
PERBELANJAAN MENGURUS	232,441,190,280	230,960,492,668	99.36	217,695,192,668	100.46
Emolumen	80,431,818,746	79,988,967,837	99.45	77,036,397,423	100.98
Perkhidmatan dan Bekalan	35,014,050,205	35,282,570,327	100.77	34,738,181,762	102.00
Aset	490,560,341	447,395,520	91.20	515,692,603	99.08
Pemberian dan Kenaan Bayaran Tetap	115,350,316,978	**114,144,347,736	98.95	**104,365,088,374	99.62
Perbelanjaan-perbelanjaan Lain	1,154,444,010	1,097,211,248	95.04	1,039,832,506	97.51
<i>Pindahan Lebihan Hasil ke Kumpulan Wang Pembangunan</i>		1,922,069,620		2,710,809,216	
Jumlah Perbelanjaan Mengurus (selepas pindahan)	232,441,190,280	232,882,562,288	100.19	220,406,001,884	101.71
<i>Lebihan/(Kurangan) bagi Tahun</i>		-		-	
BAKI PADA 31 DISEMBER		11,863,127,086		11,863,127,086	

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

(a) Hasil

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

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

Hasil mengikut penjenisan bagi tahun berakhir 31 Disember 2018 adalah seperti berikut:

	2018				2017	
	Anggaran Asal RM	Anggaran Disemak RM	Sebenar RM	% Anggaran	Sebenar RM	% Anggaran
HASIL	239,860,154,000	236,460,319,000	232,882,562,288	98.49	220,406,001,884	97.81
HASIL CUKAI	191,569,118,000	174,699,841,000	174,060,593,259	99.63	177,658,495,456	98.59
<i>Cukai Langsung</i>	127,713,036,000	133,473,841,000	130,034,596,082	97.42	116,024,199,520	96.93
Cukai Pendapatan	119,442,296,000	125,589,515,000	122,486,116,702	97.53	108,563,449,069	97.01
Cukai Langsung yang Lain	8,270,740,000	7,884,326,000	7,548,479,380	95.74	7,460,750,451	95.74
<i>Cukai Tak Langsung</i>	63,856,082,000	41,226,000,000	44,025,997,177	106.79	61,634,295,936	101.88
Duti Kastam - Eksport	1,399,914,000	1,600,000,000	1,725,055,984	107.82	1,354,996,909	110.88
Duti Kastam - Import	3,022,447,000	2,800,000,000	2,896,612,860	103.45	2,783,785,054	92.56
Duti Eksais	7,400,231,000	6,414,600,000	4,917,725,850	76.66	5,518,645,345	77.90
Cukai Jualan atas Barang-barang	-	1,000,000,000	1,094,622,567	109.46	45,695,123	-
Perkilangan Dalam Negeri	-	-	-	-	-	-
Cukai Jualan atas Barangan Import	-	1,879,998,000	2,876,452,909	153.00	1,557,094	-
Cukai Perkhidmatan	-	1,120,000,000	1,472,797,317	131.50	15,264,803	-
Levi	400,000,000	110,000,000	112,689,180	102.44	446,816,943	111.70

(disambung)

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

(sambungan)

	2018				2017	
	Anggaran Asal RM	Anggaran Disemak RM	Sebenar RM	% Anggaran	Sebenar RM	% Anggaran
Duti Eksais Terhadap Barangan Import	4,933,490,000	4,276,402,000	5,861,122,352	137.06	4,592,885,532	97.25
Pelbagai Cukai Tidak Langsung	2,900,000,000	2,700,000,000	2,617,170,057	96.93	2,544,899,172	99.45
Cukai Barangan dan Perkhidmatan Import	20,148,000,000	7,937,243,000	9,606,118,809	121.03	19,352,373,913	102.30
Cukai Barangan dan Perkhidmatan Tempatan	23,652,000,000	11,162,757,000	10,629,520,562	95.22	24,937,475,308	110.43
Cukai Pelancongan	-	225,000,000	216,108,730	96.05	39,900,740	-
HASIL BUKAN CUKAI	44,928,478,000	53,914,613,000	51,118,422,864	94.81	39,520,220,884	94.31
Lesen, Bayaran Pendaftaran dan Permit	13,559,949,000	14,681,002,000	14,026,620,918	95.54	12,776,564,520	100.23
Perkhidmatan dan Bayaran Perkhidmatan	1,878,155,000	1,878,000,000	1,664,668,725	88.64	1,677,476,587	96.58
Perolehan daripada Jualan Barang-barang	838,511,000	556,627,000	156,573,892	28.13	262,778,570	24.47
Sewaan	371,543,000	626,660,000	259,006,610	41.33	208,181,047	71.55
Faedah dan Perolehan daripada Pelaburan	24,587,586,000	32,936,999,000	31,888,783,021	96.82	21,638,033,668	95.47
Denda dan Hukuman	1,491,530,000	1,492,575,000	1,451,366,098	97.24	1,414,956,948	100.82
Sumbangan dan Bayaran Ganti daripada Luar Negeri dan Sumbangan Tempatan	7,994,000	17,584,000	87,416,648	497.14	33,774,728	539.53
Aktiviti Carigali Minyak dan Gas MTJA	2,193,210,000	1,725,166,000	1,583,986,952	91.82	1,508,454,816	76.08
TERIMAAN BUKAN HASIL	2,324,492,000	6,324,989,000	6,212,805,681	98.23	1,976,502,938	87.93
Pulangan Balik Perbelanjaan	2,280,014,000	2,212,438,000	1,636,330,217	73.96	1,838,898,908	83.41
Terimaan daripada Agensi-agensi Kerajaan	44,478,000	4,112,551,000	4,576,475,464	111.28	137,604,030	319.93
HASIL WILAYAH PERSEKUTUAN	1,038,066,000	1,520,876,000	1,490,740,484	98.02	1,250,782,606	126.42
Hasil Cukai Wilayah Persekutuan	969,190,000	1,444,659,000	1,414,633,435	97.92	1,170,775,449	126.74
Hasil Bukan Cukai Wilayah Persekutuan	68,876,000	76,217,000	76,107,049	99.86	80,007,157	121.87

(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 RM230,960,492,668 adalah termasuk penyaluran geran di bawah vot B11 - Perkhidmatan Am Perbendaharaan berjumlah RM2,839,225,279 untuk tujuan bayaran balik pinjaman yang dijamin kepada Syarikat *Special Purpose Vehicle (SPV)*.

Perbezaan di antara Anggaran Asal, Anggaran Dipinda dan Perbelanjaan Sebenar diterangkan di dalam Laporan Akauntan Negara. Maklumat terperinci Perbelanjaan Mengurus boleh dirujuk di Lampiran 1 - Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2018.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2018 adalah seperti berikut:

	2018			
	Anggaran Asal RM	Anggaran Dipinda RM	Sebenar RM	% Anggaran
PERBELANJAAN MENGURUS	234,250,449,000	232,441,190,280	232,882,562,288	100.19
PERBELANJAAN TANGGUNGAN	61,320,776,900	61,320,776,900	60,531,705,893	98.71
T. 01 Peruntukan Diraja Bagi S.P.B. Yang di-Pertuan Agong	13,533,000	13,533,000	13,532,990	99.99
T. 02 Elaun-elaun Diraja	1,570,000	1,570,000	1,333,841	84.96
T. 03 Ketua Hakim Negara, Hakim Besar dan Hakim	112,000,000	112,000,000	97,778,238	87.30
T. 04 Ketua Audit Negara	925,800	925,800	714,609	77.19
T. 05 Yang di-Pertua Dewan Rakyat	1,980,900	1,980,900	1,220,715	61.62
T. 06 Yang di-Pertua Dewan Negara	1,718,600	1,718,600	1,488,736	86.62
T. 07 Suruhanjaya Pilihan Raya	2,250,100	2,250,100	2,162,831	96.12
T. 08 Suruhanjaya Perkhidmatan Kehakiman dan Perundangan	11,000	11,000	7,500	68.18
T. 09 Suruhanjaya Perkhidmatan Awam	7,785,000	7,785,000	5,041,264	64.76
T. 10 Suruhanjaya Perkhidmatan Pelajaran	5,400,000	5,400,000	4,578,845	84.79
T. 11 Suruhanjaya Pasukan Polis	2,096,400	2,096,400	1,537,725	73.35
T. 12 Perbendaharaan	6,289,039,900	6,289,039,900	5,984,064,914	95.15
T. 13 Perbelanjaan Kerana Hutang Negara	30,882,466,200	30,882,466,200	30,547,087,039	98.91
T. 14 Pencen, Elaun Bersara dan Ganjaran	24,000,000,000	24,000,000,000	23,871,156,646	99.46
PERBELANJAAN BEKALAN	172,929,672,100	171,120,413,380	172,350,856,395	100.72
B. 01 Parlimen	125,172,700	125,172,700	124,166,411	99.20
B. 02 Pejabat Penyimpan Mohor Besar Raja-Raja	2,522,000	2,522,000	2,044,810	81.08
B. 03 Jabatan Audit Negara	146,958,900	146,958,900	142,942,481	97.27
B. 04 Suruhanjaya Pilihan Raya	370,665,300	469,128,300	404,310,643	86.18
B. 05 Suruhanjaya Perkhidmatan Awam	37,491,400	37,491,400	35,794,671	95.47
B. 06 Jabatan Perdana Menteri	5,215,264,000	4,744,146,767	4,602,800,492	97.02
B. 07 Jabatan Perkhidmatan Awam	1,981,807,500	1,976,792,084	1,976,792,065	99.99
B. 08 Jabatan Peguam Negara	148,892,100	148,892,100	147,058,427	98.77
B. 09 Suruhanjaya Pencegahan Rasuah Malaysia	242,134,500	242,134,500	235,988,702	97.46
B. 10 Perbendaharaan	4,520,672,200	4,452,426,427	4,199,702,433	94.32
B. 11 Perkhidmatan Am Perbendaharaan	26,832,774,000	26,869,812,292	**26,480,060,757	98.55
B. 12 Peruntukan kepada Kumpulan Wang Terkanun	1,664,900,100	1,664,900,100	***3,586,969,620	215.45
B. 13 Kementerian Luar Negeri	616,677,700	687,107,700	640,791,312	93.26
B. 15 Kementerian Hal Ehwal Ekonomi	-	788,017,768	760,277,247	96.48
B. 20 Kementerian Industri Utama	441,074,200	172,884,525	168,266,161	97.33
B. 21 Kementerian Pertanian dan Industri Asas Tani	3,759,183,400	3,716,153,400	3,656,949,210	98.41
B. 22 Kementerian Pembangunan Luar Bandar	5,614,038,900	2,675,409,450	2,654,493,811	99.22
B. 23 Kementerian Air, Tanah dan Sumber Asli	1,082,798,900	1,220,140,473	1,174,651,061	96.27
B. 24 Kementerian Perdagangan Antarabangsa dan Industri	468,582,400	431,866,636	424,690,320	98.34
B. 25 Kementerian Perdagangan Dalam Negeri dan Hal Ehwal Pengguna	1,347,679,800	1,231,444,420	1,153,166,680	93.64
B. 26 Kementerian Pembangunan Usahawan	-	76,285,479	72,415,710	94.93
B. 27 Kementerian Kerja Raya	2,004,642,400	1,994,992,400	1,963,159,975	98.40
B. 28 Kementerian Pengangkutan	1,505,085,600	1,517,781,662	1,504,950,239	99.15
B. 29 Kementerian Tenaga, Teknologi Hijau dan Air	253,990,800	154,872,213	154,872,200	99.99
B. 30 Kementerian Tenaga, Sains, Teknologi, Alam Sekitar dan Perubahan Iklim	589,450,300	688,954,453	666,509,764	96.74
B. 31 Kementerian Pelancongan, Seni dan Budaya	810,296,000	733,761,694	705,416,618	96.14
B. 32 Kementerian Wilayah Persekutuan	288,360,700	366,654,445	357,997,982	97.64
B. 40 Suruhanjaya Perkhidmatan Pelajaran	16,803,100	16,803,100	15,917,846	94.73
B. 42 Kementerian Kesihatan	24,736,883,700	24,736,883,700	25,442,467,704	102.85
B. 43 Kementerian Perumahan dan Kerajaan Tempatan	2,979,771,100	2,924,936,220	2,834,784,258	96.92
B. 45 Kementerian Belia dan Sukan	451,565,900	455,564,955	454,422,796	99.75
B. 46 Kementerian Sumber Manusia	806,990,800	917,872,160	847,170,569	92.30
B. 47 Kementerian Komunikasi dan Multimedia	1,293,333,200	1,291,003,492	1,240,590,396	96.10
B. 48 Kementerian Pembangunan Wanita, Keluarga dan Masyarakat	2,033,629,500	2,033,129,500	2,000,892,579	98.41
B. 60 Kementerian Pertahanan	12,565,774,500	12,620,326,542	12,620,202,976	99.99
B. 62 Kementerian Dalam Negeri	12,497,545,400	13,213,414,596	13,067,364,753	98.89
B. 63 Kementerian Pendidikan	44,513,871,900	44,695,748,737	44,994,529,652	100.67
B. 64 Kementerian Pendidikan Tinggi	10,962,387,200	10,878,026,090	10,835,273,064	99.61

Nota: (**) - Perbelanjaan di bawah vot B11 adalah termasuk penyaluran geran berjumlah RM2,839,225,279 untuk tujuan bayaran balik pinjaman yang dijamin kepada Syarikat Special Purpose Vehicle (SPV).
: (***) - Termasuk caruman ke Kumpulan Wang Pembangunan berjumlah RM1,922,069,620.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

6. AKAUN PINJAMAN DISATUKAN

Akaun Pinjaman Disatukan mengaunkan 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 Sukuk Global manakala Bantuan Luar Negeri terdiri daripada pinjaman Bilateral dan Multilateral.

Mulai tahun 2018, terimaan Akaun Pinjaman Disatukan direkodkan pada nilai kos berdasarkan terimaan dana pinjaman. Diskaun dan premium tidak lagi diakaunkan kepada Akaun Amanah Premium/Diskaun Terbitan Pelaburan Kerajaan. Perubahan ini tidak dilaksanakan secara retrospektif kerana ia melibatkan pelarasan pindahan ke Kumpulan Wang Pembangunan dan Akaun Hasil Disatukan yang telah dibuat pada tahun-tahun sebelum. Oleh kerana perubahan ini tidak melibatkan transaksi sebelum tahun 2018, kedudukan tahun 2017 tidak dinyatakan semula.

Bayaran faedah pinjaman dan kos lain untuk mendapatkan pinjaman dikenakan kepada Perbelanjaan Tanggungan (T13) berjumlah RM30,547,087,039 seperti di Nota 5(b) dan sebanyak RM61,501,359 dikenakan kepada Akaun Pinjaman Disatukan seperti yang diperuntukkan di bawah akta-akta berkaitan.

Baki Pinjaman dan Bantuan Luar Negeri dipindahkan ke Kumpulan Wang Pembangunan pada 31 Disember 2018 kecuali baki bersih berjumlah RM15,224,123,149.

Pinjaman dan Bantuan Luar Negeri berjumlah RM54,107,066,253 di Penyata Prestasi Kewangan ialah terimaan bersih tahun semasa tidak mengambil kira baki awal berjumlah RM33,482,397,941.

Penyata Akaun Pinjaman Disatukan pada 31 Disember 2018 adalah seperti berikut:

	2018 (Debit)/Kredit RM	2017 (Debit)/Kredit RM
PINJAMAN	87,909,595,466	61,056,157,189
Dalam Negeri		
Baki pada 1 Januari	33,482,397,941	20,323,759,248
Terimaan	131,563,680,686	129,185,006,669
Bayaran	(77,136,483,161)	(88,452,608,728)
Baki pada 31 Disember	87,909,595,466	61,056,157,189
Luar Negeri		
Terimaan	-	-
Bayaran	-	-
Baki pada 31 Disember	-	-
BANTUAN LUAR NEGERI	(320,131,272)	(341,692,351)
Pinjaman Multilateral		
Terimaan	-	-
Bayaran	(82,490,028)	(104,016,883)
Baki pada 31 Disember	(82,490,028)	(104,016,883)
Pinjaman Bilateral		
Terimaan	35,737,126	62,877,885
Bayaran	(273,378,370)	(300,553,353)
Baki pada 31 Disember	(237,641,244)	(237,675,468)
Jumlah Pinjaman dan Bantuan Luar Negeri pada 31 Disember	87,589,464,194	60,714,464,838
Pindahan Ke		
Kumpulan Wang Pembangunan	(72,365,341,045)	(27,232,066,897)
BAKI AKAUN PINJAMAN DISATUKAN PADA 31 DISEMBER	15,224,123,149	33,482,397,941

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

7. AKAUN AMANAH DISATUKAN

Akaun Amanah Disatukan mengaunkan 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 RM967,667,999,606 dan kredit RM969,744,917,224.

Penyata Akaun Amanah Disatukan pada 31 Disember 2018 adalah seperti berikut:

	<i>Baki pada 01.01.2018 (Debit)/Kredit RM</i>	<i>Debit RM</i>	<i>Kredit RM</i>	<i>Baki pada 31.12.2018 (Debit)/Kredit RM</i>
KUMPULAN WANG AMANAH KERAJAAN	(23,541,448,097)	1,169,079,990,012	1,196,373,732,993	3,752,294,884
Kumpulan Wang Pembangunan	(46,765,912,939)	124,361,309,994	143,341,447,520	(27,785,775,413)
Pelbagai Kumpulan Wang Amanah Kerajaan	23,224,464,842	1,044,718,680,018	1,053,032,285,473	31,538,070,297
KUMPULAN WANG AMANAH AWAM	9,261,942,354	13,752,196,697	14,701,652,395	10,211,398,052
Kumpulan Wang Amanah Khas	2,984,703,829	904,890,898	1,051,011,633	3,130,824,564
Kumpulan Wang Amanah Am	6,277,238,525	12,847,305,799	13,650,640,762	7,080,573,488
AKAUN DEPOSIT	11,118,412,550	4,823,587,025	5,564,288,349	11,859,113,874
Deposit Am	10,132,063,006	2,182,000,227	2,842,761,866	10,792,824,645
Deposit Pelarasan	986,349,544	2,641,586,798	2,721,526,483	1,066,289,229
AKAUN AMANAH DISATUKAN	(3,161,093,193)	1,187,655,773,734	1,216,639,673,737	25,822,806,810

(a) Kumpulan Wang Amanah Kerajaan

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

(i) Kumpulan Wang Pembangunan

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

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

Kurangan Terkumpul Kumpulan Wang Pembangunan yang berjumlah RM27,785,775,413 adalah disebabkan baki bersih Akaun Pinjaman Disatukan belum dipindahkan ke Kumpulan Wang Pembangunan.

Maklumat terperinci Perbelanjaan Pembangunan boleh dirujuk di Lampiran 2 - Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2018.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

Kumpulan Wang Pembangunan pada 31 Disember 2018 adalah seperti berikut:

	2018 (Debit)/Kredit RM	2017 (Debit)/Kredit RM
BAKI PADA 1 JANUARI	(46,765,912,939)	(33,677,135,427)
TERIMAAN	75,075,593,188	31,795,061,321
Caruman Dari Akaun Hasil Disatukan	1,922,069,620	2,710,809,216
Pindahan Dari Akaun Pinjaman Disatukan	72,365,341,045	27,232,066,897
Terimaan Balik Pinjaman	776,819,515	785,821,218
Pelbagai Terimaan	11,363,008	1,066,363,990
BAYARAN	56,095,455,662	44,883,838,833
Perbelanjaan Pembangunan	54,405,363,219	42,276,425,979
Langsung	1,690,092,443	2,607,412,854
Pinjaman	18,980,137,526	(13,088,777,512)
Lebihan/(Kurangan) bagi Tahun	(27,785,775,413)	(46,765,912,939)

(ii) Pelbagai Kumpulan Wang Amanah Kerajaan

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

Pelbagai Kumpulan Wang Amanah Kerajaan pada 31 Disember 2018 adalah seperti berikut:

	2018 (Debit)/Kredit RM	2017 (Debit)/Kredit RM
AKAUN PENYELESAIAN	6,229,373,232	4,152,455,614
Akaun Semasa Antara Pentadbiran	1,000,000	1,000,000
Akaun Penyelesaian Utama Perbendaharaan	6,228,373,232	4,151,455,614
AKAUN PERNIAGAAN	160,497,698	79,974,300
Stor dan Woksyp Belum Diuntukkan	3,212,473,867	3,027,633,431
AKAUN PINJAMAN	5,591,053	4,359,739
Kontraktor	-	25,611,624
Kumpulan Wang Amanah Pengangkutan Awam - Pinjaman Persekutuan	318,115,280	199,815,126
Modal Pusingan Jabatan Pembangunan Koperasi	12,934,471	12,325,602
Pembangunan Ekonomi Belia	38,543,079	38,064,828
Pembiayaan Komputer Anggota Perkhidmatan Awam	36,321,119	94,173,856
Pendahuluan Diri (Pegawai Awam)	59,655,642	58,930,388
Pendahuluan Pelbagai	637,192,003	138,019,183
Pendahuluan Untuk Negeri	728,964	728,964
Pinjaman Diraja	63,129,854	62,878,742
Pinjaman Kenderaan	1,887,987,163	1,532,197,919
Pinjaman Kepada Badan Berkanun dan Badan Lain	16,582,433	26,772,499
Pinjaman Perumahan kepada Golongan Pendapatan Rendah	1,277,735	1,233,365
Rakyat Malaysia di Luar Negeri	134,415,071	832,521,596
Tabung Pusingan Pinjaman Pelajaran Persekutuan	294,306,200	253,549,670
KUMPULAN WANG LUAR JANGKA		
Kumpulan Wang Luar Jangka		

(disambung)

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

KUMPULAN WANG YANG LAIN

	2018 (Debit)/Kredit RM	2017 (Debit)/Kredit RM
	21,641,419,300	15,710,851,827
Amanah Negara	16,046,677,687	12,553,645,967
Amanah Pelajar Miskin	55,615,424	55,553,689
Amanah Sukan Negara	19,360,516	18,013,810
Bantuan Bencana Negara	238,534,123	336,130,684
Bantuan Mangsa Serangan Binatang Buas	541,900	1,130,300
Cadangan Untuk Negeri	259,420,613	293,154,763
Kebajikan dan Kemudahan bagi Penuntut di Luar Negeri	1,951,277	1,871,371
Kumpulan Wang Amanah Bagi Pembangunan Projek ICT Sektor Awam	537,305	913,743
Kumpulan Wang Amanah Dana Automotif Bumiputra	472,854	2,972,854
Kumpulan Wang Amanah Fi Jaminan	331,886,217	229,010,753
Kumpulan Wang Amanah Kebudayaan dan Kebajikan Penggiat Seni	580,787	677,302
Kumpulan Wang Amanah Kursi Eropah Bagi Pengajian Melayu Leiden University, The Netherlands	794	794
Kumpulan Wang Amanah Lembaga Peperiksaan Malaysia	45,239,854	92,288,017
Kumpulan Wang Amanah Majlis Sains Dan Penyelidikan Kebangsaan	3,481,297	3,939,806
Kumpulan Wang Amanah Pendidikan, Perundingan dan Penyelidikan, Institut Penilaian Negara	1,695,340	1,532,126
Kumpulan Wang Amanah Pengangkutan Awam	62,351,926	103,958,774
Kumpulan Wang Amanah Pengurusan Perolehan Setem Cukai (Banderol) untuk Rokok dan Minuman Keras	39,915,375	34,130,596
Kumpulan Wang Amanah Projek dan Pengukuran Sempadan Bersama Di antara Negeri-negeri Semenanjung Malaysia	2,437,393	1,514,293
Kumpulan Wang Amanah Projek Pelantar Benua Malaysia	5,107	5,107
Kumpulan Wang Amanah Sokongan Jabatan Kehakiman Syariah Malaysia	14,195,169	13,900,008
Kumpulan Wang Amanah Tabung Konservasi Sumber Asli Nasional	8,587,426	10,067,964
Kumpulan Wang Amanah Taman Laut dan Rizab Laut	16,342,578	10,842,868
Kumpulan Wang Bagi Bayaran Balik Cukai Barang dan Perkhidmatan	3,900,000,034	1,000,650,921
Penjelas Hutang	3,381,166	3,381,166
Perkhidmatan Kemasyarakatan dan Kebajikan	34,629,981	36,286,183
Perpustakaan Negara	1,321,858	1,305,863
Program Perumahan Rakyat Dimiliki	148,580,363	215,702,889
Skim Biasiswa Sukan Persekutuan	1,143,899	482,398
Tabung Bantuan Perubatan	66,314,608	60,822,361
Tabung Bayaran Balik Cukai	316,372,898	607,113,095
Tabung Inovasi Negara	19,813,116	19,813,116
Tabung Pustaka Peringatan P. Ramlee	30,415	38,246
PELBAGAI KUMPULAN WANG AMANAH KERAJAAN	31,538,070,297	23,224,464,842

(b) Kumpulan Wang Amanah Awam

Kumpulan Wang Amanah Awam mengaakunkan 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 2018 adalah seperti berikut:

	2018 (Debit)/Kredit RM	2017 (Debit)/Kredit RM
AMANAH KHAS	3,130,824,564	2,984,703,829
Akaun Amanah Estet Kebankrapan	2,138,802,162	2,051,215,569
Kumpulan Wang Dius Api	290,821,360	298,303,805
Akaun Amanah Am Pelikuidasi	273,440,726	267,863,095
Faedah atas Pelaburan untuk Deposit Mahkamah	232,296,456	235,144,525
Pelbagai Amanah Khas	195,463,860	132,176,835
AMANAH AM	7,080,573,488	6,277,238,525
Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta	3,129,217,998	2,634,402,384
Akaun Amanah Dana Khas	621,918,895	464,590,787
Akaun Amanah Industri Bekalan Elektrik	604,797,267	609,123,454
Akaun Amanah Inisiatif Pembiayaan Swasta	497,299,398	533,784,517
Akaun Amanah Sumber Khas	426,949,191	343,006,251
Akaun Amanah Membangun/Menaiktaraf Sistem Pembetulan untuk Pembangunan Baru	415,459,860	408,861,391
Pelbagai Amanah Am	1,384,930,879	1,283,469,741
KUMPULAN WANG AMANAH AWAM	10,211,398,052	9,261,942,354

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

(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 2018 adalah seperti berikut:

	2018 (Debit)/Kredit RM	2017 (Debit)/Kredit RM
DEPOSIT AM	10,792,824,645	10,132,063,006
Kawalan Wang Tak Dituntut	5,752,246,030	5,200,020,273
Wang Jaminan Pelaksanaan	1,691,185,905	1,525,299,233
Mahkamah Tinggi	1,148,171,490	1,202,242,487
Wang Tak Dituntut	691,918,489	834,611,034
Pelbagai Deposit Am	1,509,302,731	1,369,889,979
DEPOSIT PELARASAN	1,066,289,229	986,349,544
Terimaan Yang Tidak Diperuntukkan	878,084,519	876,716,880
Pindahan Dana Elektronik Terbatat	142,398,185	54,184,799
Deposit Pembatalan Pencen Skim B	28,011,556	29,285,944
Pelbagai Deposit Pelarasan	17,794,969	26,161,921
AKAUN DEPOSIT	11,859,113,874	11,118,412,550

8. PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

TERIMAAN

(a) Hasil

Hasil Bukan Cukai yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai berbeza sebanyak RM12,178,052 dengan Penyata Akaun Hasil di Nota 5(a) adalah disebabkan oleh pelarasan pelbagai Akaun Deposit.

Perbezaan Terimaan Bukan Hasil yang dilaporkan di Penyata Penerimaan Wang Tunai sebanyak RM176,047,149 dengan Penyata Akaun Hasil di Nota 5(a) adalah disebabkan oleh pelarasan Akaun Deposit Wang Tak Dituntut, Akaun Deposit Pelarasan Cek Terbatat, Akaun Deposit Pindahan Dana Elektronik Terbatat dan Akaun Deposit yang lain.

(b) Terimaan Modal

Perbezaan Terimaan Balik Pinjaman di bawah kategori Terimaan Modal yang dilaporkan di Penyata Penerimaan Wang Tunai dengan Penyata Kumpulan Wang Pembangunan di Nota 6(a)(i) sebanyak RM15,000,000 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 RM8,472,183,766 merupakan baki bersih semasa Akaun Amanah tidak termasuk Kumpulan Wang Pembangunan, Akaun Amanah Inisiatif Pembiayaan Swasta dan Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta.

BAYARAN

(a) Perbelanjaan Mengurus

Perbezaan perbelanjaan Pemberian dan Kenaan Bayaran Tetap sebanyak RM1,256,137,463 di Penyata Penerimaan dan Pembayaran Wang Tunai dengan Nota 5 adalah disebabkan oleh pindahan peruntukan Kumpulan Wang Amanah Kerajaan berjumlah RM1,156,200,000 dan pelarasan bayaran balik pendahuluan Kumpulan Wang Pendahuluan Untuk Negeri berjumlah RM99,937,463.

Perbezaan Perbelanjaan-perbelanjaan Lain berjumlah RM20,335,953 di Penyata Penerimaan dan Pembayaran Wang Tunai dengan Nota 5 adalah disebabkan pelarasan hapus kira pinjaman.

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

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. Mulai tahun 2018, Pinjaman dan Pendahuluan Boleh Dituntut dan Pelbagai Akaun Belum Terima dilaporkan di bawah kategori Akaun Belum Terima.

(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 2018 adalah berjumlah RM86,934,779,072 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.

Maklumat terperinci Pinjaman dan Pendahuluan Boleh Dituntut boleh dirujuk di Lampiran 3 - Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut pada 31 Disember 2018.

Pinjaman dan Pendahuluan Boleh Dituntut pada 31 Disember 2018 adalah seperti berikut:

	2018 RM	2017 RM
PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	57,901,325,821	58,443,750,298
Kerajaan Negeri	18,221,257,138	18,785,075,609
Syarikat	30,764,095,109	30,521,775,145
Badan Berkanun	6,328,481,358	6,338,015,378
Pihak Berkuasa Tempatan	192,116,889	298,354,685
Koperasi	265,203,844	270,827,830
Pelbagai Agensi	1,760,456,508	1,864,072,733
Perseorangan	369,714,975	365,628,918

(ii) Pelbagai Akaun Belum Terima

Pelbagai Akaun Belum Terima pada 31 Disember 2018 adalah berjumlah RM29,033,453,251 berdasarkan rekod di Kementerian/Jabatan. Jumlah ini termasuk tunggakan Pelbagai Akaun Belum Terima sebanyak RM16,185,900,325 dan tunggakan faedah Pinjaman Boleh Dituntut sebanyak RM2,133,423,712.

(b) Pelaburan

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

Mulai tahun 2018, Bank Pertanian Malaysia Berhad telah diklasifikasikan semula dari kategori Badan Berkanun ke kategori Syarikat. Nilai perbandingan bagi tahun 2017 untuk kategori Badan Berkanun telah dinyatakan semula daripada RM1,218,852,876 kepada RM978,100,696 manakala untuk kategori Syarikat daripada RM29,650,300,614 kepada RM29,891,052,794.

Maklumat terperinci Pelaburan boleh dirujuk di Lampiran 4 - Penyata Akaun Memorandum Pelaburan pada 31 Disember 2018.

Pelaburan pada 31 Disember 2018 adalah seperti berikut:

	2018 Nilai Buku RM	2017 Nilai Buku RM
PELABURAN	31,058,227,719	30,907,727,719
Syarikat	30,041,552,794	29,891,052,794
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 2018

10. MEMORANDUM LIABILITI

Memorandum Liabiliti menunjukkan liabiliti kerajaan yang tidak dinyatakan dalam Penyata Kedudukan Kewangan. Mulai tahun 2018, 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*. Hutang luar negeri dalam mata wang asing dinyatakan dalam nilai setara Ringgit Malaysia dengan menggunakan kadar pertukaran Bank Negara Malaysia pada 31 Disember 2018.

Pegangan Bukan Pemastautin bagi Pinjaman Dalam Negeri pada 31 Disember 2018 adalah berjumlah RM165,777,059,000.

Maklumat terperinci Hutang Persekutuan boleh dirujuk di Lampiran 5 - Penyata Akaun Memorandum Hutang Persekutuan pada 31 Disember 2018.

Hutang Persekutuan pada 31 Disember 2018 adalah seperti berikut:

	2018 RM	2017 RM
PINJAMAN	735,451,589,000	681,152,106,000
Dalam Negeri	719,545,169,000	665,571,726,000
Bil Perbendaharaan	6,500,000,000	4,500,000,000
Terbitan Pelaburan Kerajaan	304,300,000,000	268,000,000,000
Sekuriti Kerajaan Malaysia	380,345,169,000	364,671,726,000
Sukuk	28,400,000,000	28,400,000,000
Luar Negeri		
Pinjaman Pasaran	15,906,420,000	15,580,380,000
BANTUAN LUAR NEGERI	5,597,125,484	5,684,542,477
Pinjaman Multilateral	288,885,562	370,607,027
Pinjaman Bilateral	5,308,239,922	5,313,935,450
HUTANG PERSEKUTUAN	741,048,714,484	686,836,648,477

(b) Liabiliti Inisiatif Pembiayaan Swasta

Liabiliti Inisiatif Pembiayaan Swasta adalah obligasi bayaran balik Kerajaan Persekutuan bagi pendanaan projek-projek awam melalui pendanaan Akaun Amanah Inisiatif Pembiayaan Swasta.

Kedudukan Liabiliti Inisiatif Pembiayaan Swasta pada 31 Disember 2018 adalah seperti berikut :

	2018 RM	2017 RM
LIABILITI INISIATIF PEMBIAYAAN SWASTA	36,416,442,980	35,462,452,983
Inisiatif Pembiayaan Swasta	14,833,406,915	16,483,406,914
Aktiviti Pembangunan Khas Pembiayaan Swasta	21,583,036,065	18,979,046,069

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

(c) Komitmen Kewangan

Komitmen Kewangan menunjukkan obligasi Kerajaan Persekutuan untuk membuat bayaran kepada pihak - pihak yang berkaitan. Kedudukan Komitmen Kewangan pada 31 Disember 2018 adalah berjumlah RM242,968,745,211 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 6 - Penyata Akaun Memorandum Komitmen Jaminan pada 31 Disember 2018.

Kedudukan Komitmen Jaminan pada 31 Disember 2018 adalah seperti berikut:

	2018 RM	2017 RM
KOMITMEN JAMINAN	164,908,473,346	139,749,167,987
Dalam Negeri	116,003,213,747	96,066,843,422
Luar Negeri	48,905,259,599	43,682,324,565

ii) Komitmen Pajak Kewangan

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

Maklumat terperinci Komitmen Pajak Kewangan boleh dirujuk di Lampiran 7 - Penyata Akaun Memorandum Komitmen Pajak Kewangan pada 31 Disember 2018.

Kedudukan Komitmen Pajak Kewangan pada 31 Disember 2018 adalah seperti berikut:

	2018 RM	2017 RM
KOMITMEN PAJAKAN KEWANGAN	31,517,888,277	33,421,941,407
Pajakan Kewangan Kerajaan Persekutuan	20,008,614,753	21,302,260,693
Pajakan Kewangan Badan Berkanun	11,509,273,524	12,119,680,714

iii) Komitmen Bayaran Balik Cukai

Komitmen Bayaran Balik Cukai adalah obligasi Kerajaan Persekutuan untuk membayar balik cukai yang telah dikutip.

Kedudukan Komitmen Bayaran Balik Cukai pada 31 Disember 2018 adalah seperti berikut:

	2018 RM	2017 RM
KOMITMEN BAYARAN BALIK CUKAI	44,372,590,815	34,259,229,307
Cukai Pendapatan	17,943,934,658	15,949,987,713
Cukai Keuntungan Harta Tanah	492,507,539	444,862,143
Cukai Barangan dan Perkhidmatan	25,936,148,618	17,864,379,451

iv) Komitmen Pampasan

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

Kedudukan Komitmen Pampasan pada 31 Disember 2018 adalah seperti berikut:

	2018 RM	2017 RM
KOMITMEN PAMPASAN	2,169,792,773	6,839,313,755
Pampasan Konsesi Lebuhraya	2,169,792,773	3,719,783,710
Pampasan Kontrak Pengangkutan Awam	-	3,119,530,045

NOTA KEPADA PENYATA KEWANGAN BAGI TAHUN BERAKHIR 31 DISEMBER 2018

(d) Pelbagai Liabiliti

Pelbagai Liabiliti pada 31 Disember 2018 adalah seperti berikut:

	2018 RM	2017 RM
PELBAGAI LIABILITI	786,190,452	726,330,018
Nota Kena Bayar	744,856,249	685,904,863
Sekuriti Tak Dituntut	27,332,947	26,423,883
Akaun Depositori Pusat	14,001,256	14,001,272

11. LIABILITI LUAR JANGKA

Liabiliti Luar Jangka akan menjadi liabiliti sebenar kerajaan sekiranya entiti berkenaan gagal memenuhi obligasi perjanjian atau berlaku sesuatu peristiwa tertentu. Liabiliti Luar Jangka terdiri daripada Pinjaman Badan Berkanun dan syarikat milik kerajaan yang dijamin oleh Kerajaan Persekutuan serta simpanan pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Pekerja dan Lembaga Tabung Haji. Mulai tahun 2018, Skim Simpanan Pendidikan Nasional (SSPN-i) di bawah Perbadanan Pendidikan Tinggi Nasional dilaporkan sebagai salah satu item Liabiliti Luar Jangka selaras dengan peruntukan akta.

Liabiliti Luar Jangka pada 31 Disember 2018 adalah seperti berikut:

- Pinjaman Badan Berkanun dan syarikat milik kerajaan yang dijamin oleh Kerajaan Persekutuan berjumlah RM266,468,479,030 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). Selain itu, sebahagian daripada jaminan berjumlah RM74,070,000,000 berisiko menjadi komitmen Kerajaan berdasarkan kedudukan kewangan entiti yang dijamin.
- Simpanan pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Pekerja, Lembaga Tabung Haji dan Perbadanan Tabung Pendidikan Tinggi Nasional yang berjumlah RM944,594,771,608 seperti yang diperuntukkan di bawah akta penubuhan kumpulan wang berkenaan.

Maklumat terperinci Liabiliti Luar Jangka boleh dirujuk di Lampiran 8 - Penyata Akaun Memorandum Jaminan Berkanun pada 31 Disember 2018.

12. WANG PENDAHULUAN KONTRAKTOR

Wang Pendahuluan Kontraktor pada 31 Disember 2018 adalah berjumlah RM814,631,716 berdasarkan rekod di Kementerian/Jabatan.



LAMPIRAN KEPADA NOTA

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN



LAMPIRAN 1

PENYATA PERBELANJAAN MENGURUS

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

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	7,834,284	7,834,274.90	99.99
20000 Perkhidmatan dan Bekalan	5,611,000	5,413,797	5,413,796.30	99.99
30000 Aset	170,000	168,259	168,258.80	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	116,660	116,660.00	100.00
<i>Jumlah 010100</i>	13,533,000	13,533,000	13,532,990.00	99.99
<i>Emolumen</i>	7,602,000	7,834,284	7,834,274.90	99.99
<i>Perkhidmatan dan Bekalan</i>	5,611,000	5,413,797	5,413,796.30	99.99
<i>Aset</i>	170,000	168,259	168,258.80	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	150,000	116,660	116,660.00	100.00
<i>Jumlah 010000</i>	13,533,000	13,533,000	13,532,990.00	99.99
<i>Jumlah Emolumen</i>	7,602,000	7,834,284	7,834,274.90	99.99
<i>Jumlah Perkhidmatan dan Bekalan</i>	5,611,000	5,413,797	5,413,796.30	99.99
<i>Jumlah Aset</i>	170,000	168,259	168,258.80	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	150,000	116,660	116,660.00	100.00
JUMLAH PERUNTUKAN DIRAJA BAGI S.P.B. YANG DI-PERTUAN AGONG	13,533,000	13,533,000	13,532,990.00	99.99
T.02 ELAUN-ELAUN DIRAJA				
010000 ELAUN-ELAUN DIRAJA				
010100 Elaun-elaun Diraja				
10000 Emolumen	1,570,000	1,570,000	1,333,840.44	84.96
<i>Jumlah 010100</i>	1,570,000	1,570,000	1,333,840.44	84.96
<i>Emolumen</i>	1,570,000	1,570,000	1,333,840.44	84.96
<i>Jumlah 010000</i>	1,570,000	1,570,000	1,333,840.44	84.96
<i>Jumlah Emolumen</i>	1,570,000	1,570,000	1,333,840.44	84.96
JUMLAH ELAUN-ELAUN DIRAJA	1,570,000	1,570,000	1,333,840.44	84.96
T.03 KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM				
010000 MAHKAMAH PERSEKUTUAN				
010100 Mahkamah Persekutuan				
10000 Emolumen	9,491,400	6,991,400	3,860,166.87	55.21
20000 Perkhidmatan dan Bekalan	3,661,600	4,541,600	3,492,015.77	76.89
30000 Aset	110,000	1,730,000	1,284,800.00	74.27
40000 Pemberian dan Kenaan Bayaran Tetap	504,000	504,000	—	—
<i>Jumlah 010100</i>	13,767,000	13,767,000	8,636,982.64	62.74
<i>Emolumen</i>	9,491,400	6,991,400	3,860,166.87	55.21
<i>Perkhidmatan dan Bekalan</i>	3,661,600	4,541,600	3,492,015.77	76.89
<i>Aset</i>	110,000	1,730,000	1,284,800.00	74.27
<i>Pemberian dan Kenaan Bayaran Tetap</i>	504,000	504,000	—	—
<i>Jumlah 010000</i>	13,767,000	13,767,000	8,636,982.64	62.74
020000 MAHKAMAH RAYUAN				
020100 Mahkamah Rayuan				
10000 Emolumen	21,275,100	19,275,100	14,755,346.26	76.55
20000 Perkhidmatan dan Bekalan	2,277,100	2,471,400	1,488,988.77	60.25
30000 Aset	150,000	550,000	7,496.00	1.36
40000 Pemberian dan Kenaan Bayaran Tetap	370,000	370,000	—	—
<i>Jumlah 020100</i>	24,072,200	22,666,500	16,251,831.03	71.70
<i>Emolumen</i>	21,275,100	19,275,100	14,755,346.26	76.55
<i>Perkhidmatan dan Bekalan</i>	2,277,100	2,471,400	1,488,988.77	60.25
<i>Aset</i>	150,000	550,000	7,496.00	1.36
<i>Pemberian dan Kenaan Bayaran Tetap</i>	370,000	370,000	—	—
<i>Jumlah 020000</i>	24,072,200	22,666,500	16,251,831.03	71.70

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(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	65,184,400	61,184,400	60,081,649.62	98.20
20000 Perkhidmatan dan Bekalan	8,566,400	13,972,100	12,677,253.59	90.73
30000 Aset	10,000	10,000	5,850.00	58.50
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	400,000	124,671.02	31.17
<i>Jumlah 030100</i>	<i>74,160,800</i>	<i>75,566,500</i>	<i>72,889,424.23</i>	<i>96.46</i>
<i>Emolumen</i>	<i>65,184,400</i>	<i>61,184,400</i>	<i>60,081,649.62</i>	<i>98.20</i>
<i>Perkhidmatan dan Bekalan</i>	<i>8,566,400</i>	<i>13,972,100</i>	<i>12,677,253.59</i>	<i>90.73</i>
<i>Aset</i>	<i>10,000</i>	<i>10,000</i>	<i>5,850.00</i>	<i>58.50</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>400,000</i>	<i>400,000</i>	<i>124,671.02</i>	<i>31.17</i>
<i>Jumlah 030000</i>	<i>74,160,800</i>	<i>75,566,500</i>	<i>72,889,424.23</i>	<i>96.46</i>
<i>Jumlah Emolumen</i>	<i>95,950,900</i>	<i>87,450,900</i>	<i>78,697,162.75</i>	<i>89.99</i>
<i>Jumlah Perkhidmatan dan Bekalan</i>	<i>14,505,100</i>	<i>20,985,100</i>	<i>17,658,258.13</i>	<i>84.15</i>
<i>Jumlah Aset</i>	<i>270,000</i>	<i>2,290,000</i>	<i>1,298,146.00</i>	<i>56.69</i>
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	<i>1,274,000</i>	<i>1,274,000</i>	<i>124,671.02</i>	<i>9.79</i>
JUMLAH KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM	112,000,000	112,000,000	97,778,237.90	87.30
T.04 KETUA AUDIT NEGARA				
010000 PENTADBIRAN KORPORAT				
010100 Pentadbiran Korporat				
10000 Emolumen	502,300	502,300	475,236.00	94.61
20000 Perkhidmatan dan Bekalan	423,500	423,500	239,373.03	56.52
<i>Jumlah 010100</i>	<i>925,800</i>	<i>925,800</i>	<i>714,609.03</i>	<i>77.19</i>
<i>Emolumen</i>	<i>502,300</i>	<i>502,300</i>	<i>475,236.00</i>	<i>94.61</i>
<i>Perkhidmatan dan Bekalan</i>	<i>423,500</i>	<i>423,500</i>	<i>239,373.03</i>	<i>56.52</i>
<i>Jumlah 010000</i>	<i>925,800</i>	<i>925,800</i>	<i>714,609.03</i>	<i>77.19</i>
<i>Jumlah Emolumen</i>	<i>502,300</i>	<i>502,300</i>	<i>475,236.00</i>	<i>94.61</i>
<i>Jumlah Perkhidmatan dan Bekalan</i>	<i>423,500</i>	<i>423,500</i>	<i>239,373.03</i>	<i>56.52</i>
JUMLAH KETUA AUDIT NEGARA	925,800	925,800	714,609.03	77.19
T.05 YANG DI - PERTUA DEWAN RAKYAT				
010000 URUSAN PARLIMEN				
010100 Urusan Parlimen				
10000 Emolumen	1,397,900	1,397,900	832,326.83	59.54
20000 Perkhidmatan dan Bekalan	583,000	583,000	388,388.56	66.62
<i>Jumlah 010100</i>	<i>1,980,900</i>	<i>1,980,900</i>	<i>1,220,715.39</i>	<i>61.62</i>
<i>Emolumen</i>	<i>1,397,900</i>	<i>1,397,900</i>	<i>832,326.83</i>	<i>59.54</i>
<i>Perkhidmatan dan Bekalan</i>	<i>583,000</i>	<i>583,000</i>	<i>388,388.56</i>	<i>66.62</i>
<i>Jumlah 010000</i>	<i>1,980,900</i>	<i>1,980,900</i>	<i>1,220,715.39</i>	<i>61.62</i>
<i>Jumlah Emolumen</i>	<i>1,397,900</i>	<i>1,397,900</i>	<i>832,326.83</i>	<i>59.54</i>
<i>Jumlah Perkhidmatan dan Bekalan</i>	<i>583,000</i>	<i>583,000</i>	<i>388,388.56</i>	<i>66.62</i>
JUMLAH YANG DI - PERTUA DEWAN RAKYAT	1,980,900	1,980,900	1,220,715.39	61.62
T.06 YANG DI - PERTUA DEWAN NEGARA				
010000 URUSAN PARLIMEN				
010100 Urusan Parlimen				
10000 Emolumen	1,275,600	1,275,600	1,100,792.24	86.30
20000 Perkhidmatan dan Bekalan	443,000	443,000	387,944.09	87.57
<i>Jumlah 010100</i>	<i>1,718,600</i>	<i>1,718,600</i>	<i>1,488,736.33</i>	<i>86.62</i>
<i>Emolumen</i>	<i>1,275,600</i>	<i>1,275,600</i>	<i>1,100,792.24</i>	<i>86.30</i>
<i>Perkhidmatan dan Bekalan</i>	<i>443,000</i>	<i>443,000</i>	<i>387,944.09</i>	<i>87.57</i>
<i>Jumlah 010000</i>	<i>1,718,600</i>	<i>1,718,600</i>	<i>1,488,736.33</i>	<i>86.62</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(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	1,275,600	1,275,600	1,100,792.24	86.30
Jumlah Perkhidmatan dan Bekalan	443,000	443,000	387,944.09	87.57
JUMLAH YANG DI - PERTUA DEWAN NEGARA	1,718,600	1,718,600	1,488,736.33	86.62
T.07 SURUHANJAYA PILIHAN RAYA				
010000 URUSAN PILIHAN RAYA				
010100 Pengurusan				
10000 Emolumen	746,600	744,080	656,811.14	88.27
Jumlah 010100	746,600	744,080	656,811.14	88.27
010200 Operasi				
10000 Emolumen	1,503,500	1,506,020	1,506,020.00	100.00
Jumlah 010200	1,503,500	1,506,020	1,506,020.00	100.00
Emolumen	2,250,100	2,250,100	2,162,831.14	96.12
Jumlah 010000	2,250,100	2,250,100	2,162,831.14	96.12
Jumlah Emolumen	2,250,100	2,250,100	2,162,831.14	96.12
JUMLAH SURUHANJAYA PILIHAN RAYA	2,250,100	2,250,100	2,162,831.14	96.12
T.08 SURUHANJAYA PERKHIDMATAN KEHAKIMAN DAN PERUNDANGAN				
010000 PENGAMBILAN				
010100 Pengambilan				
10000 Emolumen	11,000	11,000	7,500.00	68.18
Jumlah 010100	11,000	11,000	7,500.00	68.18
Emolumen	11,000	11,000	7,500.00	68.18
Jumlah 010000	11,000	11,000	7,500.00	68.18
Jumlah Emolumen	11,000	11,000	7,500.00	68.18
JUMLAH SURUHANJAYA PERKHIDMATAN KEHAKIMAN DAN PERUNDANGAN	11,000	11,000	7,500.00	68.18
T.09 SURUHANJAYA PERKHIDMATAN AWAM				
010000 PENTADBIRAN AM DAN KEWANGAN				
010100 Pentadbiran Am dan Kewangan				
10000 Emolumen	1,119,600	1,119,600	744,607.44	66.51
20000 Perkhidmatan dan Bekalan	10,000	10,000	3,577.52	35.78
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	200,000	161,922.60	80.96
Jumlah 010100	1,329,600	1,329,600	910,107.56	68.45
Emolumen	1,119,600	1,119,600	744,607.44	66.51
Perkhidmatan dan Bekalan	10,000	10,000	3,577.52	35.78
Pemberian dan Kenaan Bayaran Tetap	200,000	200,000	161,922.60	80.96
Jumlah 010000	1,329,600	1,329,600	910,107.56	68.45
020000 PENGAMBILAN				
020100 Pengambilan				
10000 Emolumen	4,954,800	4,954,800	2,727,122.76	55.04
20000 Perkhidmatan dan Bekalan	1,200,600	1,200,600	1,145,092.08	95.38
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	300,000	258,941.20	86.31
Jumlah 020100	6,455,400	6,455,400	4,131,156.04	64.00
Emolumen	4,954,800	4,954,800	2,727,122.76	55.04
Perkhidmatan dan Bekalan	1,200,600	1,200,600	1,145,092.08	95.38
Pemberian dan Kenaan Bayaran Tetap	300,000	300,000	258,941.20	86.31
Jumlah 020000	6,455,400	6,455,400	4,131,156.04	64.00
Jumlah Emolumen	6,074,400	6,074,400	3,471,730.20	57.15
Jumlah Perkhidmatan dan Bekalan	1,210,600	1,210,600	1,148,669.60	94.88
Jumlah Pemberian dan Kenaan Bayaran Tetap	500,000	500,000	420,863.80	84.17
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	7,785,000	7,785,000	5,041,263.60	64.76

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.10 SURUHANJAYA PERKHIDMATAN PELAJARAN				
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PELAJARAN				
010100 Pentadbiran Am dan Kewangan				
10000 Emolumen	755,900	755,900	746,785.26	98.79
20000 Perkhidmatan dan Bekalan	208,600	208,500	94,679.69	45.41
40000 Pemberian dan Kenaan Bayaran Tetap	107,900	108,000	102,248.06	94.67
Jumlah 010100	1,072,400	1,072,400	943,713.01	88.00
010200 Pengambilan				
10000 Emolumen	3,340,700	3,340,700	3,037,266.44	90.92
20000 Perkhidmatan dan Bekalan	986,900	986,900	597,865.50	60.58
Jumlah 010200	4,327,600	4,327,600	3,635,131.94	84.00
Emolumen	4,096,600	4,096,600	3,784,051.70	92.37
Perkhidmatan dan Bekalan	1,195,500	1,195,400	692,545.19	57.93
Pemberian dan Kenaan Bayaran Tetap	107,900	108,000	102,248.06	94.67
Jumlah 010000	5,400,000	5,400,000	4,578,844.95	84.79
Jumlah Emolumen	4,096,600	4,096,600	3,784,051.70	92.37
Jumlah Perkhidmatan dan Bekalan	1,195,500	1,195,400	692,545.19	57.93
Jumlah Pemberian dan Kenaan Bayaran Tetap	107,900	108,000	102,248.06	94.67
JUMLAH SURUHANJAYA PERKHIDMATAN PELAJARAN	5,400,000	5,400,000	4,578,844.95	84.79
T.11 SURUHANJAYA PASUKAN POLIS				
010000 PERKHIDMATAN KAKITANGAN				
010100 Perkhidmatan Kakitangan				
10000 Emolumen	1,523,900	1,523,900	1,307,232.18	85.78
20000 Perkhidmatan dan Bekalan	486,000	486,000	187,249.78	38.53
40000 Pemberian dan Kenaan Bayaran Tetap	86,500	86,500	43,243.20	49.99
Jumlah 010100	2,096,400	2,096,400	1,537,725.16	73.35
Emolumen	1,523,900	1,523,900	1,307,232.18	85.78
Perkhidmatan dan Bekalan	486,000	486,000	187,249.78	38.53
Pemberian dan Kenaan Bayaran Tetap	86,500	86,500	43,243.20	49.99
Jumlah 010000	2,096,400	2,096,400	1,537,725.16	73.35
Jumlah Emolumen	1,523,900	1,523,900	1,307,232.18	85.78
Jumlah Perkhidmatan dan Bekalan	486,000	486,000	187,249.78	38.53
Jumlah Pemberian dan Kenaan Bayaran Tetap	86,500	86,500	43,243.20	49.99
JUMLAH SURUHANJAYA PASUKAN POLIS	2,096,400	2,096,400	1,537,725.16	73.35
T.12 PERBENDAHARAAN				
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI				
010100 Pemberian mengikut Bilangan Orang				
40000 Pemberian dan Kenaan Bayaran Tetap	480,000,000	476,000,000	415,836,040.00	87.36
Jumlah 010100	480,000,000	476,000,000	415,836,040.00	87.36
010200 Penyelenggaraan Jalan Raya Negeri Yang Mencapai Mutu Minimum				
40000 Pemberian dan Kenaan Bayaran Tetap	3,600,000,000	3,600,000,000	3,550,558,693.13	98.63
Jumlah 010200	3,600,000,000	3,600,000,000	3,550,558,693.13	98.63
010300 Penyelenggaraan Jalan Raya Negeri Yang Substandard				
40000 Pemberian dan Kenaan Bayaran Tetap	907,200,000	907,200,000	907,200,000.00	100.00
Jumlah 010300	907,200,000	907,200,000	907,200,000.00	100.00
010400 Penyelenggaraan Jalan Raya Negeri Jalan Sehalu di Pulau Destinasi Pelancongan				
40000 Pemberian dan Kenaan Bayaran Tetap	436,500	436,500	434,390.87	99.52
Jumlah 010400	436,500	436,500	434,390.87	99.52

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(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.)				
010500 Pemberian Khas Tahunan Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	16,000,000	16,000,000	16,000,000.00	100.00
Jumlah 010500	16,000,000	16,000,000	16,000,000.00	100.00
010600 Pemberian Khas Tahunan Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	26,700,000	26,700,000	26,700,000.00	100.00
Jumlah 010600	26,700,000	26,700,000	26,700,000.00	100.00
010700 Pemberian Pertambahan Hasil				
40000 Pemberian dan Kenaan Bayaran Tetap	250,000,000	250,000,000	250,000,000.00	100.00
Jumlah 010700	250,000,000	250,000,000	250,000,000.00	100.00
010800 Pemberian Tahunan Kepada Pihak Berkuasa Tempatan (Geran Tahunan Berdasarkan Kaedah Keseimbangan)				
40000 Pemberian dan Kenaan Bayaran Tetap	366,460,600	366,460,600	302,228,760.27	82.47
Jumlah 010800	366,460,600	366,460,600	302,228,760.27	82.47
010900 Pemberian Tahunan Selangor				
40000 Pemberian dan Kenaan Bayaran Tetap	25,805,700	25,805,700	25,805,638.00	99.99
Jumlah 010900	25,805,700	25,805,700	25,805,638.00	99.99
011000 Pemberian Tahunan Kedah				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	10,000	10,000.00	100.00
Jumlah 011000	10,000	10,000	10,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	5,672,612,800	5,668,612,800	5,494,773,522.27	96.93
Jumlah 010000	5,672,612,800	5,668,612,800	5,494,773,522.27	96.93
020000 YURAN DAN SUMBANGAN				
020100 Yuran Tambahan Kepada Persatuan Pembangunan Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	27,600,000	27,600,000	18,090,646.00	65.55
Jumlah 020100	27,600,000	27,600,000	18,090,646.00	65.55
020200 Penebusan Treasury Notes Yang Dikeluarkan Kepada Bank Antarabangsa Untuk Pemulihan dan Pembangunan Untuk Yuran				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 020200	100	100	–	–
020300 Penebusan Treasury Notes Yang Dikeluarkan Kepada Asian Development Fund				
40000 Pemberian dan Kenaan Bayaran Tetap	7,313,000	7,313,000	6,938,858.70	94.88
Jumlah 020300	7,313,000	7,313,000	6,938,858.70	94.88
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	20,485,000	20,485,000	19,640,641.59	95.88
Jumlah 020500	20,485,000	20,485,000	19,640,641.59	95.88
020600 Yuran Tambahan Kepada Bank Pembangunan Asia				
40000 Pemberian dan Kenaan Bayaran Tetap	50,285,800	50,285,800	50,285,751.69	99.99
Jumlah 020600	50,285,800	50,285,800	50,285,751.69	99.99
020700 Sumbangan Kepada International Fund for Agricultural Development				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 020700	100	100	–	–

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.12 PERBENDAHARAAN – (SAMB.)				
020000 YURAN DAN SUMBANGAN – (SAMB.)				
020800 Modal Caruman Kepada <i>Multilateral Investment Guarantee Agency</i> (MIGA)				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 020800	100	100	–	–
020900 Caruman Saham <i>Asian Infrastructure Investment Bank</i> (AIIB)				
40000 Pemberian dan Kenaan Bayaran Tetap	40,296,000	40,296,000	35,732,955.32	88.68
Jumlah 020900	40,296,000	40,296,000	35,732,955.32	88.68
021000 Yuran Tambahan Saham <i>Islamic Corporation for the Development of the Private Sector</i> (ICD) Kedua				
40000 Pemberian dan Kenaan Bayaran Tetap	8,735,000	8,735,000	7,467,253.04	85.49
Jumlah 021000	8,735,000	8,735,000	7,467,253.04	85.49
<i>Pemberian dan Kenaan Bayaran Tetap</i>	154,715,200	154,715,200	138,156,106.34	89.30
Jumlah 020000	154,715,200	154,715,200	138,156,106.34	89.30
030000 BAYARAN PAMPASAN				
030100 Bayaran Tuntutan dan Pampasan Atas Perintah Mahkamah				
20000 Perkhidmatan dan Bekalan	–	81,500	81,352.83	99.82
40000 Pemberian dan Kenaan Bayaran Tetap	120,000,000	119,863,500	56,560,058.36	47.19
Jumlah 030100	120,000,000	119,945,000	56,641,411.19	47.22
<i>Perkhidmatan dan Bekalan</i>	–	81,500	81,352.83	99.82
<i>Pemberian dan Kenaan Bayaran Tetap</i>	120,000,000	119,863,500	56,560,058.36	47.19
Jumlah 030000	120,000,000	119,945,000	56,641,411.19	47.22
040000 BAYARAN BALIK, BAYARAN GANTI DAN PENEBUSAN				
040100 Bayaran Balik Cukai Kastam				
50000 Perbelanjaan-perbelanjaan Lain	334,411,900	334,411,900	283,931,640.28	84.90
Jumlah 040100	334,411,900	334,411,900	283,931,640.28	84.90
040200 Bayaran Balik Wang Lesen, Lencana dan Plat Kereta Sewa				
50000 Perbelanjaan-perbelanjaan Lain	7,000,000	7,000,000	6,221,034.31	88.87
Jumlah 040200	7,000,000	7,000,000	6,221,034.31	88.87
040300 Bayaran Balik Wang Tak Dituntut Dari Hasil				
50000 Perbelanjaan-perbelanjaan Lain	300,000	4,355,000	4,341,199.72	99.68
Jumlah 040300	300,000	4,355,000	4,341,199.72	99.68
<i>Perbelanjaan-perbelanjaan Lain</i>	341,711,900	345,766,900	294,493,874.31	85.17
Jumlah 040000	341,711,900	345,766,900	294,493,874.31	85.17
<i>Jumlah Perkhidmatan dan Bekalan</i>	–	81,500	81,352.83	99.82
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	5,947,328,000	5,943,191,500	5,689,489,686.97	95.73
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	341,711,900	345,766,900	294,493,874.31	85.17
JUMLAH PERBENDAHARAAN	6,289,039,900	6,289,039,900	5,984,064,914.11	95.15
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	16,000,000,000	16,000,000,000	15,737,819,217.68	98.36
Jumlah 010100	16,000,000,000	16,000,000,000	15,737,819,217.68	98.36
010200 Potongan Atas Bil Perbendaharaan				
40000 Pemberian dan Kenaan Bayaran Tetap	164,500,000	200,500,000	190,073,838.52	94.80
Jumlah 010200	164,500,000	200,500,000	190,073,838.52	94.80
010300 Faedah Atas Pinjaman Pasaran Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	662,549,600	612,549,600	574,230,391.78	93.74
Jumlah 010300	662,549,600	612,549,600	574,230,391.78	93.74

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(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.)				
010400 Faedah Atas Pinjaman Projek Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	70,000,000	80,000,000	79,684,289.40	99.61
Jumlah 010400	70,000,000	80,000,000	79,684,289.40	99.61
010500 Faedah Atas Pinjaman Untuk Kumpulan Wang Pinjaman Perumahan				
40000 Pemberian dan Kenaan Bayaran Tetap	2,482,355,000	2,126,155,000	2,110,179,835.61	99.25
Jumlah 010500	2,482,355,000	2,126,155,000	2,110,179,835.61	99.25
010600 Bayaran Caj Komitmen Kepada Pinjaman Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	200,000	74,661.23	37.33
Jumlah 010600	200,000	200,000	74,661.23	37.33
010700 Bayaran Pengurusan Atas Pinjaman Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	2,561,200	2,561,200	2,494,690.30	97.40
Jumlah 010700	2,561,200	2,561,200	2,494,690.30	97.40
010800 Bayaran Keuntungan Atas Terbitan Pelaburan Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	11,500,000,000	11,860,000,000	11,852,144,239.38	99.93
Jumlah 010800	11,500,000,000	11,860,000,000	11,852,144,239.38	99.93
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	300,000	500,000	385,874.74	77.17
Jumlah 011300	300,000	500,000	385,874.74	77.17
Pemberian dan Kenaan Bayaran Tetap	30,882,466,200	30,882,466,200	30,547,087,038.64	98.91
Jumlah 010000	30,882,466,200	30,882,466,200	30,547,087,038.64	98.91
Jumlah Pemberian dan Kenaan Bayaran Tetap	30,882,466,200	30,882,466,200	30,547,087,038.64	98.91
JUMLAH PERBELANJAAN KERANA HUTANG NEGARA	30,882,466,200	30,882,466,200	30,547,087,038.64	98.91
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN				
010000 GANTIAN CUTI REHAT				
010100 Gantian Cuti Rehat				
40000 Pemberian dan Kenaan Bayaran Tetap	869,321,000	707,181,000	707,149,362.35	99.99
Jumlah 010100	869,321,000	707,181,000	707,149,362.35	99.99
Pemberian dan Kenaan Bayaran Tetap	869,321,000	707,181,000	707,149,362.35	99.99
Jumlah 010000	869,321,000	707,181,000	707,149,362.35	99.99
030000 PENCEN SEDIA ADA				
030100 Pencen dan Pencen Terbitan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	10,196,419,100	11,145,632,300	11,145,632,268.09	99.99
Jumlah 030100	10,196,419,100	11,145,632,300	11,145,632,268.09	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)				
030000 PENCEN SEDIA ADA – (SAMB.)				
030200 Pencen dan Pencen Terbitan - Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	717,077,100	732,688,200	732,688,183.30	99.99
Jumlah 030200	717,077,100	732,688,200	732,688,183.30	99.99
030300 Pencen dan Pencen Terbitan - Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	623,898,700	623,956,400	623,956,353.49	99.99
Jumlah 030300	623,898,700	623,956,400	623,956,353.49	99.99
030400 Pencen dan Pencen Terbitan - Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	1,417,301,500	1,417,301,500	1,416,435,406.90	99.94
Jumlah 030400	1,417,301,500	1,417,301,500	1,416,435,406.90	99.94
030500 Pencen dan Pencen Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	2,446,867,600	2,446,867,600	2,401,314,055.53	98.14
Jumlah 030500	2,446,867,600	2,446,867,600	2,401,314,055.53	98.14
030600 Pencen dan Pencen Terbitan - Pasukan Askar Johor				
40000 Pemberian dan Kenaan Bayaran Tetap	3,218,700	3,218,700	2,721,856.33	84.56
Jumlah 030600	3,218,700	3,218,700	2,721,856.33	84.56
030700 Pencen dan Pencen Terbitan - Balu Anak Yatim Di Bawah Rancangan BAY (Semenanjung Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	743,100	743,100	502,988.47	67.69
Jumlah 030700	743,100	743,100	502,988.47	67.69
030800 Pencen dan Pencen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya				
40000 Pemberian dan Kenaan Bayaran Tetap	7,100	7,100	5,694.30	80.20
Jumlah 030800	7,100	7,100	5,694.30	80.20
030900 Pencen dan Pencen Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	79,280,800	79,280,800	77,407,305.03	97.64
Jumlah 030900	79,280,800	79,280,800	77,407,305.03	97.64
031000 Pencen dan Pencen Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	15,768,700	15,768,700	15,551,573.42	98.62
Jumlah 031000	15,768,700	15,768,700	15,551,573.42	98.62
Pemberian dan Kenaan Bayaran Tetap	15,500,582,400	16,465,464,400	16,416,215,684.86	99.70
Jumlah 030000	15,500,582,400	16,465,464,400	16,416,215,684.86	99.70
040000 GANJARAN				
040100 Ganjaran dan Ganjaran Terbitan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	4,198,127,400	4,144,073,100	4,144,073,095.22	99.99
Jumlah 040100	4,198,127,400	4,144,073,100	4,144,073,095.22	99.99
040200 Ganjaran dan Ganjaran Terbitan - Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	687,444,700	643,514,700	643,507,518.72	99.99
Jumlah 040200	687,444,700	643,514,700	643,507,518.72	99.99
040300 Ganjaran dan Ganjaran Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	989,960,000	455,760,000	455,678,518.74	99.98
Jumlah 040300	989,960,000	455,760,000	455,678,518.74	99.98
040400 Ganjaran dan Ganjaran Terbitan - Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	364,393,900	320,693,900	314,434,594.19	98.05
Jumlah 040400	364,393,900	320,693,900	314,434,594.19	98.05
040500 Ganjaran dan Ganjaran Terbitan - Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	301,386,700	301,386,700	289,170,977.81	95.95
Jumlah 040500	301,386,700	301,386,700	289,170,977.81	95.95

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)				
040000 GANJARAN – (SAMB.)				
040600 Ganjaran dan Ganjaran Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	7,325,600	127,325,600	112,830,340.26	88.62
Jumlah 040600	7,325,600	127,325,600	112,830,340.26	88.62
040700 Ganjaran dan Ganjaran Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	2,291,700	5,291,700	3,961,387.50	74.86
Jumlah 040700	2,291,700	5,291,700	3,961,387.50	74.86
Pemberian dan Kenaan Bayaran Tetap	6,550,930,000	5,998,045,700	5,963,656,432.44	99.43
Jumlah 040000	6,550,930,000	5,998,045,700	5,963,656,432.44	99.43
050000 ELAUN BERSARA				
050100 Elaun dan Pencen bawah Aturan Darurat Kecederaan Diri (Polis Tambahan) – Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	164,100	164,100	126,328.46	76.98
Jumlah 050100	164,100	164,100	126,328.46	76.98
050200 Elaun Yang Disatukan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	1,886,700	1,886,700	1,611,553.06	85.42
Jumlah 050200	1,886,700	1,886,700	1,611,553.06	85.42
050300 Elaun Khas				
40000 Pemberian dan Kenaan Bayaran Tetap	882,800	882,800	258,998.39	29.34
Jumlah 050300	882,800	882,800	258,998.39	29.34
Pemberian dan Kenaan Bayaran Tetap	2,933,600	2,933,600	1,996,879.91	68.07
Jumlah 050000	2,933,600	2,933,600	1,996,879.91	68.07
060000 PENCEN PESARA BARU				
060100 Pencen dan Pencen Terbitan- Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	681,476,500	538,776,500	538,741,362.91	99.99
Jumlah 060100	681,476,500	538,776,500	538,741,362.91	99.99
060200 Pencen dan Pencen Terbitan- Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	59,523,100	59,523,100	42,012,349.88	70.58
Jumlah 060200	59,523,100	59,523,100	42,012,349.88	70.58
060300 Pencen dan Pencen Terbitan- Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	49,365,100	49,365,100	41,431,836.93	83.93
Jumlah 060300	49,365,100	49,365,100	41,431,836.93	83.93
060400 Pencen dan Pencen Terbitan- Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	99,021,100	99,021,100	80,283,461.78	81.08
Jumlah 060400	99,021,100	99,021,100	80,283,461.78	81.08
060500 Pencen dan Pencen Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	185,856,000	73,756,000	73,736,879.24	99.97
Jumlah 060500	185,856,000	73,756,000	73,736,879.24	99.97
060600 Pencen dan Pencen Terbitan - Pasukan Askar Johor				
40000 Pemberian dan Kenaan Bayaran Tetap	42,200	51,400	51,395.94	99.99
Jumlah 060600	42,200	51,400	51,395.94	99.99
060700 Pencen dan Pencen Terbitan - Balu Anak Yatim di Bawah Rancangan BAY (Semenanjung Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	6,400	6,372.89	99.58
Jumlah 060700	1,000	6,400	6,372.89	99.58
060800 Pencen dan Pencen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	-	-
Jumlah 060800	1,000	1,000	-	-

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)				
060000 PENCEN PESARA BARU – (SAMB.)				
060900 Pecen dan Pecen Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	373,800	4,873,000	4,872,988.15	99.99
Jumlah 060900	373,800	4,873,000	4,872,988.15	99.99
061000 Pecen dan Pecen Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	573,200	1,001,700	1,001,639.10	99.99
Jumlah 061000	573,200	1,001,700	1,001,639.10	99.99
Pemberian dan Kenaan Bayaran Tetap	1,076,233,000	826,375,300	782,138,286.82	94.65
Jumlah 060000	1,076,233,000	826,375,300	782,138,286.82	94.65
Jumlah Pemberian dan Kenaan Bayaran Tetap	24,000,000,000	24,000,000,000	23,871,156,646.38	99.46
Jumlah 060000	24,000,000,000	24,000,000,000	23,871,156,646.38	99.46
JUMLAH PENCEN, ELAUN BERSARA DAN GANJARAN				
Jumlah Emolumen	122,254,700	113,986,984	101,006,978.38	88.61
Jumlah Perkhidmatan dan Bekalan	24,457,700	30,821,897	26,197,577.51	85.00
Jumlah Aset	440,000	2,458,259	1,466,404.80	59.65
Jumlah Pemberian dan Kenaan Bayaran Tetap	60,831,912,600	60,827,742,860	60,108,541,058.07	98.82
Jumlah Perbelanjaan-perbelanjaan Lain	341,711,900	345,766,900	294,493,874.31	85.17
JUMLAH PERBELANJAAN TANGGUNGAN	61,320,776,900	61,320,776,900	60,531,705,893.07	98.71
PERBELANJAAN BEKALAN				
B.01 PARLIMEN				
010000 URUSAN PARLIMEN				
010100 Pentadbiran Am				
10000 Emolumen	14,630,200	13,969,200	13,895,511.40	99.47
20000 Perkhidmatan dan Bekalan	16,821,700	15,748,513	15,190,079.68	96.45
30000 Aset	–	461,728	461,727.70	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	1,738,180	1,737,159.03	99.94
Jumlah 010100	31,951,900	31,917,621	31,284,477.81	98.02
010200 Pengurusan Dewan				
10000 Emolumen	83,000,600	77,792,830	77,788,497.90	99.99
20000 Perkhidmatan dan Bekalan	7,648,500	12,481,529	12,481,523.87	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	115,000	223,020	214,351.30	96.11
Jumlah 010200	90,764,100	90,497,379	90,484,373.07	99.99
Emolumen	97,630,800	91,762,030	91,684,009.30	99.91
Perkhidmatan dan Bekalan	24,470,200	28,230,042	27,671,603.55	98.02
Aset	–	461,728	461,727.70	99.99
Pemberian dan Kenaan Bayaran Tetap	615,000	1,961,200	1,951,510.33	99.51
Jumlah 010000	122,716,000	122,415,000	121,768,850.88	99.47
020000 PROGRAM KHUSUS				
020100 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,366,700	1,366,700	1,168,516.84	85.50
40000 Pemberian dan Kenaan Bayaran Tetap	40,000	40,000	35,305.63	88.26
Jumlah 020100	1,406,700	1,406,700	1,203,822.47	85.58
020200 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,050,000	1,351,000	1,193,737.43	88.36
Jumlah 020200	1,050,000	1,351,000	1,193,737.43	88.36
Perkhidmatan dan Bekalan	2,416,700	2,717,700	2,362,254.27	86.92
Pemberian dan Kenaan Bayaran Tetap	40,000	40,000	35,305.63	88.26
Jumlah 020000	2,456,700	2,757,700	2,397,559.90	86.94

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.01 PARLIMEN – (SAMB.)				
020000 PROGRAM KHUSUS – (SAMB.)				
Jumlah Emolumen	97,630,800	91,762,030	91,684,009.30	99.91
Jumlah Perkhidmatan dan Bekalan	26,886,900	30,947,742	30,033,857.82	97.05
Jumlah Aset	–	461,728	461,727.70	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	655,000	2,001,200	1,986,815.96	99.28
JUMLAH PARLIMEN	125,172,700	125,172,700	124,166,410.78	99.20
B.02 PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA				
010000 PENGURUSAN MAJLIS RAJA-RAJA				
010100 Pentadbiran Am				
10000 Emolumen	996,900	1,023,350	997,578.58	97.48
20000 Perkhidmatan dan Bekalan	1,304,200	1,259,093	1,004,988.10	79.82
30000 Aset	–	30,130	24,290.00	80.62
40000 Pemberian dan Kenaan Bayaran Tetap	20,900	39,557	17,953.15	45.39
Jumlah 010100	2,322,000	2,352,130	2,044,809.83	86.93
Emolumen	996,900	1,023,350	997,578.58	97.48
Perkhidmatan dan Bekalan	1,304,200	1,259,093	1,004,988.10	79.82
Aset	–	30,130	24,290.00	80.62
Pemberian dan Kenaan Bayaran Tetap	20,900	39,557	17,953.15	45.39
Jumlah 010000	2,322,000	2,352,130	2,044,809.83	86.93
020000 "ONE-OFF"				
020100 Mesyuarat Majlis Raja-Raja				
20000 Perkhidmatan dan Bekalan	200,000	169,870	–	–
Jumlah 020100	200,000	169,870	–	–
Perkhidmatan dan Bekalan	200,000	169,870	–	–
Jumlah 020000	200,000	169,870	–	–
Jumlah Emolumen	996,900	1,023,350	997,578.58	97.48
Jumlah Perkhidmatan dan Bekalan	1,504,200	1,428,963	1,004,988.10	70.33
Jumlah Aset	–	30,130	24,290.00	80.62
Jumlah Pemberian dan Kenaan Bayaran Tetap	20,900	39,557	17,953.15	45.39
JUMLAH PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA	2,522,000	2,522,000	2,044,809.83	81.08
B.03 JABATAN AUDIT NEGARA				
010000 PENGAUDITAN				
010100 Audit Kewangan				
10000 Emolumen	16,847,200	16,347,200	15,913,442.87	97.35
20000 Perkhidmatan dan Bekalan	975,000	1,145,000	1,110,156.23	96.96
Jumlah 010100	17,822,200	17,492,200	17,023,599.10	97.32
010200 Audit Prestasi				
10000 Emolumen	24,031,100	20,631,100	20,078,863.64	97.32
20000 Perkhidmatan dan Bekalan	1,101,600	1,913,700	1,835,016.48	95.89
Jumlah 010200	25,132,700	22,544,800	21,913,880.12	97.20
010300 Audit Tadbir Urus				
10000 Emolumen	4,575,100	3,975,100	3,657,205.83	92.00
20000 Perkhidmatan dan Bekalan	856,000	365,800	334,944.89	91.57
Jumlah 010300	5,431,100	4,340,900	3,992,150.72	91.97
010400 Jabatan Audit Negeri				
10000 Emolumen	57,462,700	54,862,700	53,619,652.69	97.73
20000 Perkhidmatan dan Bekalan	8,486,400	11,585,960	11,179,050.23	96.49
30000 Aset	–	100,000	98,323.00	98.32
40000 Pemberian dan Kenaan Bayaran Tetap	5,000	5,000	5,000.00	100.00
Jumlah 010400	65,954,100	66,553,660	64,902,025.92	97.52

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.03 JABATAN AUDIT NEGARA – (SAMB.)				
010000 PENGAUDITAN – (SAMB.)				
Emolumen	102,916,100	95,816,100	93,269,165.03	97.34
Perkhidmatan dan Bekalan	11,419,000	15,010,460	14,459,167.83	96.33
Aset	–	100,000	98,323.00	98.32
Pemberian dan Kenaan Bayaran Tetap	5,000	5,000	5,000.00	100.00
Jumlah 010000	114,340,100	110,931,560	107,831,655.86	97.21
020000 PENGURUSAN KORPORAT				
020100 Pengurusan				
10000 Emolumen	17,421,100	13,932,100	13,538,583.43	97.18
20000 Perkhidmatan dan Bekalan	7,892,100	12,814,900	12,579,107.78	98.16
30000 Aset	–	1,860,000	1,852,414.20	99.59
40000 Pemberian dan Kenaan Bayaran Tetap	25,000	83,240	82,760.00	99.42
50000 Perbelanjaan-perbelanjaan Lain	10,000	32,300	30,239.44	93.62
Jumlah 020100	25,348,200	28,722,540	28,083,104.85	97.77
020200 Akademi Audit Negara				
10000 Emolumen	3,094,200	3,084,200	3,014,786.24	97.75
20000 Perkhidmatan dan Bekalan	3,726,400	3,786,400	3,638,855.79	96.10
30000 Aset	–	10,000	9,810.00	98.10
Jumlah 020200	6,820,600	6,880,600	6,663,452.03	96.84
Emolumen	20,515,300	17,016,300	16,553,369.67	97.28
Perkhidmatan dan Bekalan	11,618,500	16,601,300	16,217,963.57	97.69
Aset	–	1,870,000	1,862,224.20	99.58
Pemberian dan Kenaan Bayaran Tetap	25,000	83,240	82,760.00	99.42
Perbelanjaan-perbelanjaan Lain	10,000	32,300	30,239.44	93.62
Jumlah 020000	32,168,800	35,603,140	34,746,556.88	97.59
030000 PROGRAM KHUSUS				
030100 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	150,000	124,200	106,677.92	85.89
Jumlah 030100	150,000	124,200	106,677.92	85.89
030200 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	300,000	300,000	257,590.56	85.86
Jumlah 030200	300,000	300,000	257,590.56	85.86
Perkhidmatan dan Bekalan	450,000	424,200	364,268.48	85.87
Jumlah 030000	450,000	424,200	364,268.48	85.87
Jumlah Emolumen	123,431,400	112,832,400	109,822,534.70	97.33
Jumlah Perkhidmatan dan Bekalan	23,487,500	32,035,960	31,041,399.88	96.90
Jumlah Aset	–	1,970,000	1,960,547.20	99.52
Jumlah Pemberian dan Kenaan Bayaran Tetap	30,000	88,240	87,760.00	99.46
Jumlah Perbelanjaan-perbelanjaan Lain	10,000	32,300	30,239.44	93.62
JUMLAH JABATAN AUDIT NEGARA	146,958,900	146,958,900	142,942,481.22	97.27
B.04 SURUHANJAYA PILIHAN RAYA				
010000 PILIHAN RAYA				
010100 Operasi				
10000 Emolumen	2,828,200	2,828,200	2,600,574.95	91.95
20000 Perkhidmatan dan Bekalan	753,600	753,600	663,863.25	88.09
Jumlah 010100	3,581,800	3,581,800	3,264,438.20	91.14
010200 Strategik				
10000 Emolumen	3,951,100	3,951,100	3,612,449.03	91.43
20000 Perkhidmatan dan Bekalan	1,115,000	1,115,000	1,040,448.05	93.31
Jumlah 010200	5,066,100	5,066,100	4,652,897.08	91.84
010300 Pejabat Pilihan Raya Negeri				
10000 Emolumen	23,035,700	23,035,700	22,651,362.09	98.33
20000 Perkhidmatan dan Bekalan	2,640,000	2,640,000	2,387,239.67	90.43
Jumlah 010300	25,675,700	25,675,700	25,038,601.76	97.52

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(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.)				
010400 Pengurusan				
10000 Emolumen	7,244,300	7,244,300	6,709,417.05	92.62
20000 Perkhidmatan dan Bekalan	8,811,100	8,610,190	7,709,048.51	89.53
30000 Aset	5,000	2,000,000	1,941,373.15	97.07
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	250,910	242,388.58	96.60
Jumlah 010400	16,110,400	18,105,400	16,602,227.29	91.70
Emolumen	37,059,300	37,059,300	35,573,803.12	95.99
Perkhidmatan dan Bekalan	13,319,700	13,118,790	11,800,599.48	89.95
Aset	5,000	2,000,000	1,941,373.15	97.07
Pemberian dan Kenaan Bayaran Tetap	50,000	250,910	242,388.58	96.60
Jumlah 010000	50,434,000	52,429,000	49,558,164.33	94.52
020000 PROGRAM KHUSUS				
020100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	110,000	110,000	81,660.00	74.24
Jumlah 020100	110,000	110,000	81,660.00	74.24
Perkhidmatan dan Bekalan	110,000	110,000	81,660.00	74.24
Jumlah 020000	110,000	110,000	81,660.00	74.24
030000 DASAR BARU				
030100 Sewaan dan Utiliti				
20000 Perkhidmatan dan Bekalan	120,800	120,800	28,967.65	23.98
Jumlah 030100	120,800	120,800	28,967.65	23.98
Perkhidmatan dan Bekalan	120,800	120,800	28,967.65	23.98
Jumlah 030000	120,800	120,800	28,967.65	23.98
040000 "ONE-OFF"				
*040100 Pilihan Raya Umum Ke-14				
10000 Emolumen	7,675,400	11,092,600	4,998,227.14	45.06
20000 Perkhidmatan dan Bekalan	311,525,100	353,874,725	300,947,614.99	85.04
40000 Pemberian dan Kenaan Bayaran Tetap	800,000	51,501,175	48,696,008.84	94.55
Jumlah 040100	320,000,500	416,468,500	354,641,850.97	85.15
Emolumen	7,675,400	11,092,600	4,998,227.14	45.06
Perkhidmatan dan Bekalan	311,525,100	353,874,725	300,947,614.99	85.04
Pemberian dan Kenaan Bayaran Tetap	800,000	51,501,175	48,696,008.84	94.55
Jumlah 040000	320,000,500	416,468,500	354,641,850.97	85.15
Jumlah Emolumen	44,734,700	48,151,900	40,572,030.26	84.26
Jumlah Perkhidmatan dan Bekalan	325,075,600	367,224,315	312,858,842.12	85.20
Jumlah Aset	5,000	2,000,000	1,941,373.15	97.07
Jumlah Pemberian dan Kenaan Bayaran Tetap	850,000	51,752,085	48,938,397.42	94.56
JUMLAH SURUHANJAYA PILIHAN RAYA	370,665,300	469,128,300	404,310,642.95	86.18
B.05 SURUHANJAYA PERKHIDMATAN AWAM				
010000 PENGAMBILAN				
010100 Urusan Pengambilan				
10000 Emolumen	7,343,200	7,928,300	7,878,429.41	99.37
20000 Perkhidmatan dan Bekalan	860,000	691,000	545,953.14	79.01
Jumlah 010100	8,203,200	8,619,300	8,424,382.55	97.74
Emolumen	7,343,200	7,928,300	7,878,429.41	99.37
Perkhidmatan dan Bekalan	860,000	691,000	545,953.14	79.01
Jumlah 010000	8,203,200	8,619,300	8,424,382.55	97.74
020000 PERKHIDMATAN				
020100 Urusan Perkhidmatan				
10000 Emolumen	4,091,900	3,957,300	3,920,003.32	99.06
20000 Perkhidmatan dan Bekalan	140,000	52,500	32,472.45	61.85
Jumlah 020100	4,231,900	4,009,800	3,952,475.77	98.57

(disambung...)

Nota: "B04 – Program/Kegiatan - 040100 - Peruntukan sebanyak RM 3,417,200 dan RM 95,045,800 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.05 SURUHANJAYA PERKHIDMATAN AWAM – (SAMB.)				
020000 PERKHIDMATAN – (SAMB.)				
020200 Urus Setia Cawangan Sarawak				
10000 Emolumen	1,558,500	1,474,000	1,467,651.12	99.57
20000 Perkhidmatan dan Bekalan	465,500	512,200	507,212.40	99.03
30000 Aset	–	5,710	5,690.00	99.65
Jumlah 020200	2,024,000	1,991,910	1,980,553.52	99.43
020300 Urus Setia Cawangan Sabah				
10000 Emolumen	1,518,400	1,518,400	1,509,336.55	99.40
20000 Perkhidmatan dan Bekalan	471,000	486,000	479,627.61	98.69
30000 Aset	–	46,090	46,078.20	99.97
Jumlah 020300	1,989,400	2,050,490	2,035,042.36	99.25
Emolumen	7,168,800	6,949,700	6,896,990.99	99.24
Perkhidmatan dan Bekalan	1,076,500	1,050,700	1,019,312.46	97.01
Aset	–	51,800	51,768.20	99.94
Jumlah 020000	8,245,300	8,052,200	7,968,071.65	98.96
030000 PENGURUSAN AM				
030100 Pengurusan Korporat				
10000 Emolumen	3,813,900	4,469,900	4,469,872.77	99.99
20000 Perkhidmatan dan Bekalan	8,213,400	7,621,700	7,241,234.64	95.01
30000 Aset	–	3,070,635	2,607,848.10	84.93
40000 Pemberian dan Kenaan Bayaran Tetap	13,000	13,000	1,620.00	12.46
Jumlah 030100	12,040,300	15,175,235	14,320,575.51	94.37
030200 Dasar dan Perancangan				
10000 Emolumen	385,000	370,800	363,624.92	98.06
20000 Perkhidmatan dan Bekalan	37,000	37,000	34,230.54	92.51
Jumlah 030200	422,000	407,800	397,855.46	97.56
030300 Pengurusan Maklumat				
10000 Emolumen	2,867,800	2,774,800	2,761,615.70	99.52
20000 Perkhidmatan dan Bekalan	2,156,000	670,550	451,488.06	67.33
Jumlah 030300	5,023,800	3,445,350	3,213,103.76	93.26
030400 Urus Setia Mesyuarat Suruhanjaya				
10000 Emolumen	469,000	335,000	330,849.74	98.76
20000 Perkhidmatan dan Bekalan	2,221,000	459,215	185,096.41	40.31
Jumlah 030400	2,690,000	794,215	515,946.15	64.96
030500 Urus Setia Suruhanjaya Perkhidmatan Kehakiman dan Perundangan				
10000 Emolumen	319,800	350,300	348,630.86	99.52
20000 Perkhidmatan dan Bekalan	47,000	47,000	31,486.22	66.99
Jumlah 030500	366,800	397,300	380,117.08	95.68
Emolumen	7,855,500	8,300,800	8,274,593.99	99.68
Perkhidmatan dan Bekalan	12,674,400	8,835,465	7,943,535.87	89.91
Aset	–	3,070,635	2,607,848.10	84.93
Pemberian dan Kenaan Bayaran Tetap	13,000	13,000	1,620.00	12.46
Jumlah 030000	20,542,900	20,219,900	18,827,597.96	93.11
040000 PROGRAM KHUSUS				
040100 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	500,000	600,000	574,619.19	95.77
Jumlah 040100	500,000	600,000	574,619.19	95.77
Perkhidmatan dan Bekalan	500,000	600,000	574,619.19	95.77
Jumlah 040000	500,000	600,000	574,619.19	95.77
Jumlah Emolumen	22,367,500	23,178,800	23,050,014.39	99.44
Jumlah Perkhidmatan dan Bekalan	15,110,900	11,177,165	10,083,420.66	90.21
Jumlah Aset	–	3,122,435	2,659,616.30	85.18
Jumlah Pemberian dan Kenaan Bayaran Tetap	13,000	13,000	1,620.00	12.46
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	37,491,400	37,491,400	35,794,671.35	95.47

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI				
010000 INTEGRITI				
010100 Institut Integriti Malaysia (INTEGRITI)				
40000 Pemberian dan Kenaan Bayaran Tetap	9,300,000	9,328,800	9,328,800.00	100.00
Jumlah 010100	9,300,000	9,328,800	9,328,800.00	100.00
010200 Suruhanjaya Hak-Asasi Manusia (SUHAKAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	10,116,300	10,116,300	10,116,300.00	100.00
Jumlah 010200	10,116,300	10,116,300	10,116,300.00	100.00
010300 Suruhanjaya Integriti Agensi Penguatkuasaan (SIAP)				
40000 Pemberian dan Kenaan Bayaran Tetap	7,078,700	7,078,700	7,078,700.00	100.00
Jumlah 010300	7,078,700	7,078,700	7,078,700.00	100.00
010400 Bahagian Integriti dan Tadbir Urus (BITU)				
10000 Emolumen	742,100	742,100	309,059.33	41.65
20000 Perkhidmatan dan Bekalan	2,451,900	251,900	85,402.93	33.90
Jumlah 010400	3,194,000	994,000	394,462.26	39.68
010500 Biro Pengaduan Awam (BPA)				
10000 Emolumen	10,300,000	10,300,000	9,979,087.31	96.88
20000 Perkhidmatan dan Bekalan	3,829,000	3,387,355	3,210,944.98	94.79
40000 Pemberian dan Kenaan Bayaran Tetap	7,600	7,600	3,780.00	49.74
Jumlah 010500	14,136,600	13,694,955	13,193,812.29	96.34
Emolumen	11,042,100	11,042,100	10,288,146.64	93.17
Perkhidmatan dan Bekalan	6,280,900	3,639,255	3,296,347.91	90.58
Pemberian dan Kenaan Bayaran Tetap	26,502,600	26,531,400	26,527,580.00	99.99
Jumlah 010000	43,825,600	41,212,755	40,112,074.55	97.33
020000 PENGURUSAN DAN PEMODENAN PENTADBIRAN				
020100 Unit Pemodenan Tadbiran dan Perancangan Pengurusan Malaysia (MAMPU)				
10000 Emolumen	59,906,800	31,071,683	31,071,682.93	99.99
20000 Perkhidmatan dan Bekalan	44,439,600	20,523,642	20,523,641.55	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	21,500	16,320	16,319.91	99.99
Jumlah 020100	104,366,900	51,611,645	51,611,644.39	99.99
020200 Jabatan Perdana Menteri				
10000 Emolumen	106,489,300	91,584,230	91,583,891.83	99.99
20000 Perkhidmatan dan Bekalan	326,295,500	307,470,367	307,470,150.63	99.99
30000 Aset	21,929,700	19,293,476	19,292,502.69	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	65,420,500	109,255,772	109,255,744.46	99.99
Jumlah 020200	520,135,000	527,603,845	527,602,289.61	99.99
020300 Pejabat Setiausaha Persekutuan Sabah				
10000 Emolumen	2,651,600	2,693,000	2,692,972.28	99.99
20000 Perkhidmatan dan Bekalan	1,823,700	1,823,700	1,689,660.58	92.65
Jumlah 020300	4,475,300	4,516,700	4,382,632.86	97.03
020400 Pejabat Setiausaha Persekutuan Sarawak				
10000 Emolumen	3,074,000	3,074,000	2,351,550.39	76.50
20000 Perkhidmatan dan Bekalan	2,620,000	2,620,000	2,283,121.62	87.14
30000 Aset	1,400,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	37,400	37,311.00	99.76
Jumlah 020400	7,094,000	5,731,400	4,671,983.01	81.52
*020500 Bahagian Pengurusan Hartanah				
10000 Emolumen	18,462,000	18,462,000	16,531,891.69	89.55
20000 Perkhidmatan dan Bekalan	154,545,500	291,667,953	291,667,529.07	99.99
30000 Aset	5,820,000	3,607,947	3,579,211.93	99.20
40000 Pemberian dan Kenaan Bayaran Tetap	94,107,500	85,593,670	85,593,569.86	99.99
50000 Perbelanjaan-perbelanjaan Lain	61,000	145,760	129,776.22	89.03
Jumlah 020500	272,996,000	399,477,330	397,501,978.77	99.51
020600 Istiadat dan Urusetia Persidangan Antarabangsa				
10000 Emolumen	5,953,700	6,203,700	6,178,086.14	99.59
20000 Perkhidmatan dan Bekalan	6,980,300	6,472,800	6,087,258.40	94.04
40000 Pemberian dan Kenaan Bayaran Tetap	13,000	13,000	5,040.00	38.77
Jumlah 020600	12,947,000	12,689,500	12,270,384.54	96.70

(disambung...)

*Nota: *B06 – Program/Aktiviti - 020500 - Peruntukan sebanyak RM 164,632,400 dan RM 35,367,600 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
020000 PENGURUSAN DAN PEMODENAN PENTADBIRAN – (SAMB.)				
020700 Kabinet, Perlembagaan dan Perhubungan Antara Kerajaan				
10000 Emolumen	8,207,000	8,022,750	8,022,721.41	99.99
20000 Perkhidmatan dan Bekalan	1,427,000	2,100,330	1,994,511.45	94.96
30000 Aset	–	100,170	99,652.20	99.48
40000 Pemberian dan Kenaan Bayaran Tetap	–	90,150	89,874.89	99.69
Jumlah 020700	9,634,000	10,313,400	10,206,759.95	98.97
020800 Sistem Maklumat Pengurusan Ketua Eksekutif (SMPKE)				
10000 Emolumen	1,277,200	1,465,000	1,464,918.28	99.99
20000 Perkhidmatan dan Bekalan	3,523,500	2,483,050	2,055,602.68	82.79
Jumlah 020800	4,800,700	3,948,050	3,520,520.96	89.17
020900 Bahagian Penjenamaan Negara				
40000 Pemberian dan Kenaan Bayaran Tetap	8,297,400	6,223,400	6,223,050.00	99.99
Jumlah 020900	8,297,400	6,223,400	6,223,050.00	99.99
021000 Pejabat Tanah dan Galian Wilayah Persekutuan				
10000 Emolumen	14,126,600	6,634,080	6,634,079.74	99.99
20000 Perkhidmatan dan Bekalan	5,249,600	1,489,095	1,489,060.24	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	16,500	–	–	–
Jumlah 021000	19,392,700	8,123,175	8,123,139.98	99.99
021100 Majlis Profesor Negara (MPN)				
40000 Pemberian dan Kenaan Bayaran Tetap	8,593,000	6,499,047	4,682,504.00	72.05
Jumlah 021100	8,593,000	6,499,047	4,682,504.00	72.05
021200 Unit Kawal Selia FELDA				
10000 Emolumen	863,000	863,000	437,871.11	50.74
20000 Perkhidmatan dan Bekalan	160,100	78,100	29,165.14	37.34
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,000	1,636.68	81.83
Jumlah 021200	1,023,100	943,100	468,672.93	49.69
021300 Unit Serantau FELDA				
10000 Emolumen	755,300	428,370	428,369.06	99.99
20000 Perkhidmatan dan Bekalan	2,560,800	1,201,206	1,201,204.34	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	243,300	204,648	54,647.94	26.70
Jumlah 021300	3,559,400	1,834,224	1,684,221.34	91.82
Emolumen	221,766,500	170,501,813	167,398,034.86	98.18
Perkhidmatan dan Bekalan	549,625,600	637,930,243	636,490,905.70	99.77
Aset	29,149,700	23,001,593	22,971,366.82	99.87
Pemberian dan Kenaan Bayaran Tetap	176,712,700	207,935,407	205,959,698.74	99.05
Perbelanjaan-perbelanjaan Lain	61,000	145,760	129,776.22	89.03
Jumlah 020000	977,315,500	1,039,514,816	1,032,949,782.34	99.37
030000 PENGURUSAN KESELAMATAN				
030100 Majlis Keselamatan Negara (MKN)				
10000 Emolumen	55,394,800	55,394,800	50,875,213.81	91.84
20000 Perkhidmatan dan Bekalan	31,312,700	37,262,700	36,456,519.07	97.84
40000 Pemberian dan Kenaan Bayaran Tetap	550,000	629,300	629,210.43	99.99
Jumlah 030100	87,257,500	93,286,800	87,960,943.31	94.29
030200 Agensi Penguatkuasaan Maritim Malaysia (APMM)				
10000 Emolumen	268,472,200	139,029,795	139,029,644.90	99.99
20000 Perkhidmatan dan Bekalan	141,870,100	94,635,725	94,635,662.02	99.99
30000 Aset	–	51,461	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	450,000	166,015	166,014.93	99.99
Jumlah 030200	410,792,300	233,882,996	233,831,321.85	99.98
030300 Bahagian Hal Ehwal Penguatkuasaan Maritim Malaysia (BHEPMM)				
10000 Emolumen	2,548,700	2,548,700	2,252,280.33	88.37
20000 Perkhidmatan dan Bekalan	155,000	204,841	204,786.53	99.97
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,959	1,958.30	99.99
Jumlah 030300	2,703,700	2,755,500	2,459,025.16	89.24

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
030000 PENGURUSAN KESELAMATAN – (SAMB.)				
030400 Pejabat Ketua Pegawai Keselamatan Kerajaan				
10000 Emolumen	18,107,100	18,107,100	17,089,466.27	94.38
20000 Perkhidmatan dan Bekalan	5,550,000	4,550,000	3,993,585.17	87.77
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	15,000	9,002.92	60.02
Jumlah 030400	23,672,100	22,672,100	21,092,054.36	93.03
*030500 Penyelidikan				
10000 Emolumen	46,525,000	42,345,000	41,580,725.43	98.20
20000 Perkhidmatan dan Bekalan	13,825,000	20,658,600	16,357,116.39	79.18
40000 Pemberian dan Kenaan Bayaran Tetap	20,000	81,100	69,319.31	85.47
50000 Perbelanjaan-perbelanjaan Lain	100,000	130,000	53,381.12	41.06
Jumlah 030500	60,470,000	63,214,700	58,060,542.25	91.85
030600 Eastern Sabah Security Command (ESSCOM)				
10000 Emolumen	14,966,200	8,139,658	8,139,657.14	99.99
20000 Perkhidmatan dan Bekalan	4,238,800	1,263,735	1,263,667.56	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,033	–	–
Jumlah 030600	19,205,000	9,404,426	9,403,324.70	99.99
030700 Agensi Pengurusan Bencana Negara (NADMA)				
10000 Emolumen	14,397,800	14,397,800	10,994,371.19	76.36
20000 Perkhidmatan dan Bekalan	6,744,100	7,154,100	6,515,496.95	91.07
40000 Pemberian dan Kenaan Bayaran Tetap	540,500	540,500	46,074.45	8.52
Jumlah 030700	21,682,400	22,092,400	17,555,942.59	79.47
030800 Angkatan Pertahanan Awam Malaysia (APM)				
10000 Emolumen	48,485,000	25,964,004	25,961,759.29	99.99
20000 Perkhidmatan dan Bekalan	79,200,000	46,400,858	45,947,936.72	99.02
30000 Aset	1,900,000	15,894	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	89,000	45,894.51	51.57
50000 Perbelanjaan-perbelanjaan Lain	35,000	–	–	–
Jumlah 030800	129,650,000	72,469,756	71,955,590.52	99.29
Emolumen	468,896,800	305,926,857	295,923,118.36	96.73
Perkhidmatan dan Bekalan	282,895,700	212,130,559	205,374,770.41	96.82
Aset	1,900,000	67,355	–	–
Pemberian dan Kenaan Bayaran Tetap	1,605,500	1,523,907	967,474.85	63.49
Perbelanjaan-perbelanjaan Lain	135,000	130,000	53,381.12	41.06
Jumlah 030000	755,433,000	519,778,678	502,318,744.74	96.64
040000 TRANSFORMASI EKONOMI				
040100 Unit Kerjasama Awam Swasta (UKAS)				
10000 Emolumen	13,896,000	6,808,017	6,808,016.88	99.99
20000 Perkhidmatan dan Bekalan	3,355,100	796,506	796,505.96	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	16,000	3,100	3,043.52	98.18
Jumlah 040100	17,267,100	7,607,623	7,607,566.36	99.99
040200 Unit Peneraju Agenda Bumiputera (TERAJU)				
40000 Pemberian dan Kenaan Bayaran Tetap	18,990,000	9,495,000	9,495,000.00	100.00
Jumlah 040200	18,990,000	9,495,000	9,495,000.00	100.00
040300 Agensi Inovasi Malaysia (AIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	13,367,500	13,367,500	13,367,500.00	100.00
Jumlah 040300	13,367,500	13,367,500	13,367,500.00	100.00
040400 Malaysia Petroleum Resources Corporation (MPRC)				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	5,000,000	5,000,000.00	100.00
Jumlah 040400	10,000,000	5,000,000	5,000,000.00	100.00
040500 Malaysia Nuclear Power Corporation (MNPC)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	1,000,000	1,000,000.00	100.00
Jumlah 040500	2,000,000	1,000,000	1,000,000.00	100.00
Emolumen	13,896,000	6,808,017	6,808,016.88	99.99
Perkhidmatan dan Bekalan	3,355,100	796,506	796,505.96	99.99
Pemberian dan Kenaan Bayaran Tetap	44,373,500	28,865,600	28,865,543.52	99.99
Jumlah 040000	61,624,600	36,470,123	36,470,066.36	99.99

(disambung...)

Nota: *B06 – Program/Aktiviti - 030500 - Peruntukan sebanyak RM 404,300 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
050000 PENGURUSAN KEHAKIMAN				
*050100 Bahagian Hal Ehwal Undang-Undang (BHEUU)				
10000 Emolumen	10,415,000	14,852,100	14,852,022.11	99.99
20000 Perkhidmatan dan Bekalan	6,243,000	8,506,500	8,090,946.30	95.11
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	16,400	14,808.78	90.30
Jumlah 050100	16,661,000	23,375,000	22,957,777.19	98.22
050200 Pejabat Ketua Pendaftar Mahkamah Persekutuan				
10000 Emolumen	245,081,900	245,081,900	243,365,964.53	99.30
20000 Perkhidmatan dan Bekalan	113,389,100	135,873,221	135,873,125.42	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	160,000	29,119,100	29,119,066.48	99.99
50000 Perbelanjaan-perbelanjaan Lain	–	14,479	14,479.00	–
Jumlah 050200	358,631,000	410,088,700	408,372,635.43	99.58
050300 Jabatan Kehakiman Syariah Malaysia (JKSM)				
10000 Emolumen	35,643,300	35,643,300	34,851,959.20	97.78
20000 Perkhidmatan dan Bekalan	19,952,000	24,819,461	24,670,900.18	99.40
30000 Aset	–	745,695	683,964.37	91.72
40000 Pemberian dan Kenaan Bayaran Tetap	170,000	160,149	160,146.06	99.99
Jumlah 050300	55,765,300	61,368,605	60,366,969.81	98.37
050400 Mahkamah Syariah Wilayah Persekutuan (MSWP)				
10000 Emolumen	9,492,300	9,492,300	9,269,610.76	97.65
20000 Perkhidmatan dan Bekalan	7,312,500	8,929,020	8,530,865.75	95.54
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	15,000	1,350.00	9.00
Jumlah 050400	16,819,800	18,436,320	17,801,826.51	96.56
050500 Jabatan Bantuan Guaman				
10000 Emolumen	20,909,200	22,128,400	22,128,371.69	99.99
20000 Perkhidmatan dan Bekalan	2,632,000	2,697,650	2,682,790.35	99.45
40000 Pemberian dan Kenaan Bayaran Tetap	–	17,120	17,036.39	99.51
Jumlah 050500	23,541,200	24,843,170	24,828,198.43	99.94
*050600 Jabatan Insolvency Malaysia				
10000 Emolumen	47,460,000	51,079,000	51,078,975.10	99.99
20000 Perkhidmatan dan Bekalan	4,938,000	12,330,661	11,399,635.71	92.45
30000 Aset	–	3,339	3,339.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	15,000	12,600.00	84.00
Jumlah 050600	52,413,000	63,428,000	62,494,549.81	98.53
050700 Bahagian Perlindungan				
10000 Emolumen	4,485,000	4,688,200	4,688,181.65	99.99
20000 Perkhidmatan dan Bekalan	1,590,000	1,590,000	1,566,348.20	98.51
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	100,000	–	–
Jumlah 050700	6,275,000	6,378,200	6,254,529.85	98.06
050800 Lembaga Penasihat				
10000 Emolumen	3,480,000	3,480,000	3,051,429.00	87.68
20000 Perkhidmatan dan Bekalan	728,500	728,500	649,054.98	89.09
Jumlah 050800	4,208,500	4,208,500	3,700,483.98	87.93
050900 Jabatan Pendakwaan Syariah Malaysia (JPSM)				
10000 Emolumen	3,258,300	3,258,300	989,452.86	30.37
20000 Perkhidmatan dan Bekalan	168,600	84,600	–	–
Jumlah 050900	3,426,900	3,342,900	989,452.86	29.60
Emolumen	380,225,000	389,703,500	384,275,966.90	98.61
Perkhidmatan dan Bekalan	156,953,700	195,559,613	193,463,666.89	98.93
Aset	–	749,034	687,303.37	91.76
Pemberian dan Kenaan Bayaran Tetap	563,000	29,442,769	29,325,007.71	99.60
Perbelanjaan-perbelanjaan Lain	–	14,479	14,479.00	100.00
Jumlah 050000	537,741,700	615,469,395	607,766,423.87	98.75

(disambung...)

Nota: *B06 – Program/Aktiviti - 050100 - Peruntukan sebanyak RM 2,276,900 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.
– Program/Aktiviti - 050600 - Peruntukan sebanyak RM 7,396,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
060000 KEMAJUAN ISLAM				
060100 Jabatan Kemajuan Islam Malaysia (JAKIM)				
10000 Emolumen	79,146,100	68,170,100	68,169,606.58	99.99
20000 Perkhidmatan dan Bekalan	135,691,700	159,627,600	159,627,275.69	99.99
30000 Aset	–	88,800	88,800.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	596,052,200	577,780,500	541,566,739.96	93.73
Jumlah 060100	810,890,000	805,667,000	769,452,422.23	95.51
060200 Jabatan Wakaf, Zakat dan Haji (JAWHAR)				
10000 Emolumen	4,466,600	4,466,600	4,210,886.98	94.27
20000 Perkhidmatan dan Bekalan	9,256,000	14,114,661	12,991,790.24	92.04
40000 Pemberian dan Kenaan Bayaran Tetap	1,454,200	1,454,200	1,316,389.69	90.52
Jumlah 060200	15,176,800	20,035,461	18,519,066.91	92.43
060300 Majlis Agama Islam Wilayah Persekutuan (MAIWP)				
40000 Pemberian dan Kenaan Bayaran Tetap	21,000,000	21,000,000	21,000,000.00	100.00
Jumlah 060300	21,000,000	21,000,000	21,000,000.00	100.00
060400 Jabatan Agama Islam Wilayah Persekutuan (JAWI)				
10000 Emolumen	104,762,900	104,762,900	85,176,964.08	81.30
20000 Perkhidmatan dan Bekalan	12,217,500	13,271,300	13,271,236.85	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,020,900	2,920,900	2,740,087.57	93.81
Jumlah 060400	119,001,300	120,955,100	101,188,288.50	83.66
*060500 Pejabat Mufti Wilayah Persekutuan				
10000 Emolumen	2,431,100	2,442,900	2,442,808.53	99.99
20000 Perkhidmatan dan Bekalan	4,271,300	7,878,800	7,687,623.46	97.57
40000 Pemberian dan Kenaan Bayaran Tetap	19,000	19,000	14,914.47	78.50
Jumlah 060500	6,721,400	10,340,700	10,145,346.46	98.11
060600 TV Al-Hijrah				
40000 Pemberian dan Kenaan Bayaran Tetap	15,748,600	15,748,600	15,748,600.00	100.00
Jumlah 060600	15,748,600	15,748,600	15,748,600.00	100.00
060700 Institut Kefahaman Islam Malaysia (IKIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	14,800,000	14,800,000	14,800,000.00	100.00
Jumlah 060700	14,800,000	14,800,000	14,800,000.00	100.00
060800 Majlis Dakwah Islamiah Serantau Asia Tenggara dan Pasifik (RISEAP)				
40000 Pemberian dan Kenaan Bayaran Tetap	845,300	845,300	845,300.00	100.00
Jumlah 060800	845,300	845,300	845,300.00	100.00
060900 Yayasan Dakwah Islamiah Malaysia (YADIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	28,441,000	28,441,000.00	100.00
Jumlah 060900	15,000,000	28,441,000	28,441,000.00	100.00
061000 Institut Wasatiyyah Malaysia (IWM)				
40000 Pemberian dan Kenaan Bayaran Tetap	4,564,600	1,564,600	889,315.41	56.84
Jumlah 061000	4,564,600	1,564,600	889,315.41	56.84
061100 Pertubuhan Kebajikan Islam Malaysia (PERKIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,494,500	5,494,500	5,494,500.00	100.00
Jumlah 061100	5,494,500	5,494,500	5,494,500.00	100.00
Emolumen	190,806,700	179,842,500	160,000,266.17	88.97
Perkhidmatan dan Bekalan	161,436,500	194,892,361	193,577,926.24	99.33
Aset	–	88,800	88,800.00	100.00
Pemberian dan Kenaan Bayaran Tetap	676,999,300	670,068,600	632,856,847.10	94.45
Jumlah 060000	1,029,242,500	1,044,892,261	986,523,839.51	94.41
070000 PEMBANGUNAN NASIONAL				
070100 Unit Perancang Ekonomi (UPE)				
10000 Emolumen	46,400,000	20,269,517	20,269,516.31	99.99
20000 Perkhidmatan dan Bekalan	6,426,000	3,887,692	2,887,691.20	74.28
40000 Pemberian dan Kenaan Bayaran Tetap	35,600	12,824	12,823.91	99.99
Jumlah 070100	52,861,600	24,170,033	23,170,031.42	95.86

(disambung...)

Nota: *B06 – Program/Aktiviti - 060500 - Peruntukan sebanyak RM 3,607,500 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
070000 PEMBANGUNAN NASIONAL – (SAMB.)				
070200 Unit Penyelarasan Pelaksanaan (UPP)				
10000 Emolumen	80,040,500	80,040,500	74,534,660.46	93.12
20000 Perkhidmatan dan Bekalan	37,679,100	33,119,700	32,878,510.20	99.27
40000 Pemberian dan Kenaan Bayaran Tetap	418,843,700	421,843,700	420,726,000.42	99.74
Jumlah 070200	536,563,300	535,003,900	528,139,171.08	98.72
070300 Suruhanjaya Pengangkutan Awam Darat (SPAD)				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	20,000,000	20,000,000.00	100.00
Jumlah 070300	40,000,000	20,000,000	20,000,000.00	100.00
070400 Lembaga Pelesenan Kenderaan Perdagangan Sabah (LPKP Sabah)				
10000 Emolumen	3,268,600	1,512,417	1,512,416.28	99.99
20000 Perkhidmatan dan Bekalan	1,120,100	461,377	461,376.12	99.99
Jumlah 070400	4,388,700	1,973,794	1,973,792.40	99.99
070500 Lembaga Pelesenan Kenderaan Perdagangan Sarawak (LPKP Sarawak)				
10000 Emolumen	3,058,200	1,416,646	1,416,645.49	99.99
20000 Perkhidmatan dan Bekalan	520,200	194,329	194,328.86	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	4,562	4,561.28	99.98
Jumlah 070500	3,578,400	1,615,537	1,615,535.63	99.99
070600 Malaysia Industry-Government Group For High Technology (MIGHT)				
40000 Pemberian dan Kenaan Bayaran Tetap	14,861,700	7,430,850	7,430,850.00	100.00
Jumlah 070600	14,861,700	7,430,850	7,430,850.00	100.00
070700 Jabatan Perangkaan				
10000 Emolumen	142,339,400	71,496,739	71,493,934.04	99.99
20000 Perkhidmatan dan Bekalan	33,596,500	9,142,766	9,142,764.00	99.99
30000 Aset	–	272,160	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	137,700	10,172	10,171.62	99.99
Jumlah 070700	176,073,600	80,921,837	80,646,869.66	99.66
070800 Bahagian Kampung Baru				
10000 Emolumen	1,975,900	1,021,940	1,021,939.19	99.99
20000 Perkhidmatan dan Bekalan	216,700	79,460	79,459.50	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	13,137,000	4,860,951	4,860,950.26	99.99
Jumlah 070800	15,329,600	5,962,351	5,962,348.95	99.99
070900 Perbadanan Perumahan Rakyat 1Malaysia (PRIMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	12,500,000	12,500,000.00	100.00
Jumlah 070900	25,000,000	12,500,000	12,500,000.00	100.00
071000 Jabatan Perpaduan Negara dan Integrasi Nasional (JPNIN)				
10000 Emolumen	129,164,200	103,845,200	103,845,150.39	99.99
20000 Perkhidmatan dan Bekalan	90,177,800	61,969,463	59,536,131.78	96.07
30000 Aset	–	771,137	758,930.10	98.42
40000 Pemberian dan Kenaan Bayaran Tetap	51,581,800	51,581,800	49,120,748.37	95.23
50000 Perbelanjaan-perbelanjaan Lain	2,492,000	1,811,750	1,621,800.00	89.52
Jumlah 071000	273,415,800	219,979,350	214,882,760.64	97.68
Emolumen	406,246,800	279,602,959	274,094,262.16	98.03
Perkhidmatan dan Bekalan	169,736,400	108,854,787	105,180,261.66	96.62
Aset	–	1,043,297	758,930.10	72.74
Pemberian dan Kenaan Bayaran Tetap	563,597,500	518,244,859	514,666,105.86	99.31
Perbelanjaan-perbelanjaan Lain	2,492,000	1,811,750	1,621,800.00	89.52
Jumlah 070000	1,142,072,700	909,557,652	896,321,359.78	98.54

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
080000 PENGURUSAN SUMBER MANUSIA DAN PEMBANGUNAN MODAL INSAN				
*080100 Institut Latihan Kehakiman dan Perundangan (ILKAP)				
10000 Emolumen	5,813,700	5,813,700	5,610,297.38	96.50
20000 Perkhidmatan dan Bekalan	3,212,100	4,522,845	4,409,673.10	97.50
40000 Pemberian dan Kenaan Bayaran Tetap	200	5,252	5,251.09	99.98
50000 Perbelanjaan-perbelanjaan Lain	100	100	–	–
Jumlah 080100	9,026,100	10,341,897	10,025,221.57	96.94
080200 Talent Corporation Malaysia Berhad (TALENTCORP)				
40000 Pemberian dan Kenaan Bayaran Tetap	12,400,000	6,200,000	6,200,000.00	100.00
Jumlah 080200	12,400,000	6,200,000	6,200,000.00	100.00
080300 Biro Tatanegara				
10000 Emolumen	14,428,400	7,888,517	7,888,516.80	99.99
20000 Perkhidmatan dan Bekalan	25,329,500	7,746,897	7,649,028.40	98.74
30000 Aset	100,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	1,339,765	1,339,764.83	99.99
Jumlah 080300	41,857,900	16,975,179	16,877,310.03	99.42
080400 Bahagian PERMATA				
10000 Emolumen	31,947,200	17,229,465	17,229,372.30	99.99
20000 Perkhidmatan dan Bekalan	22,299,400	9,010,132	4,362,216.79	48.41
40000 Pemberian dan Kenaan Bayaran Tetap	54,400	4,703,400	4,703,335.15	99.99
Jumlah 080400	54,301,000	30,942,997	26,294,924.24	84.98
080500 Suruhanjaya Pelantikan Kehakiman (SPK)				
10000 Emolumen	1,485,600	1,526,200	1,526,141.07	99.99
20000 Perkhidmatan dan Bekalan	968,400	819,000	764,496.18	93.35
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	10,000	3,185.09	31.85
Jumlah 080500	2,464,000	2,355,200	2,293,822.34	97.39
080600 Yayasan Pinaraju Pendidikan Bumiputera (YPPB)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,071,800	2,535,900	2,535,900.00	100.00
Jumlah 080600	5,071,800	2,535,900	2,535,900.00	100.00
Emolumen	53,674,900	32,457,882	32,254,327.55	99.37
Perkhidmatan dan Bekalan	51,809,400	22,098,874	17,185,414.47	77.77
Aset	100,000	–	–	–
Pemberian dan Kenaan Bayaran Tetap	19,536,400	14,794,317	14,787,436.16	99.95
Perbelanjaan-perbelanjaan Lain	100	100	–	–
Jumlah 080000	125,120,800	69,351,173	64,227,178.18	92.61
090000 PEMBANGUNAN WILAYAH				
090100 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 090100	40,000,000	20,000,000	20,000,000.00	100.00
090200 Lembaga Kemajuan Wilayah Pulau Pinang (PERDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	17,489,100	8,744,550	8,744,550.00	100.00
Jumlah 090200	17,489,100	8,744,550	8,744,550.00	100.00
090300 Pihak Berkuasa Pelaksanaan Koridor Utara (NCIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	24,949,700	12,474,850	12,474,850.00	100.00
Jumlah 090300	24,949,700	12,474,850	12,474,850.00	100.00
090400 Majlis Pembangunan Wilayah Ekonomi Pantai Timur (ECERDC)				
40000 Pemberian dan Kenaan Bayaran Tetap	36,355,000	18,177,500	18,177,500.00	100.00
Jumlah 090400	36,355,000	18,177,500	18,177,500.00	100.00
090500 Lembaga Pembangunan Koridor Wilayah (RECODA)				
40000 Pemberian dan Kenaan Bayaran Tetap	6,454,600	3,227,300	3,227,300.00	100.00
Jumlah 090500	6,454,600	3,227,300	3,227,300.00	100.00

(disambung...)

Nota: *B06 – Program/Aktiviti - 080100 - Peruntukan sebanyak RM 1,740,300 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
090000 PEMBANGUNAN WILAYAH – (SAMB.)				
090600 Pihak Berkuasa Pembangunan Ekonomi				
40000 Pemberian dan Kenaan Bayaran Tetap	8,850,000	4,425,000	4,425,000.00	100.00
Jumlah 090600	8,850,000	4,425,000	4,425,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	134,098,400	67,049,200	67,049,200.00	100.00
Jumlah 090000	134,098,400	67,049,200	67,049,200.00	100.00
100000 PROGRAM KHUSUS				
100100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	4,000,000	4,275,228	3,756,033.12	87.86
Jumlah 100100	4,000,000	4,275,228	3,756,033.12	87.86
100200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	150,000,000	170,095,807	170,095,733.02	99.99
Jumlah 100200	150,000,000	170,095,807	170,095,733.02	99.99
Perkhidmatan dan Bekalan	154,000,000	174,371,035	173,851,766.14	99.70
Jumlah 100000	154,000,000	174,371,035	173,851,766.14	99.70
110000 DASAR BARU				
110100 Bahagian PERMATA				
10000 Emolumen	5,639,700	–	–	–
20000 Perkhidmatan dan Bekalan	2,550,400	28,570	28,570.00	100.00
Jumlah 110100	8,190,100	28,570	28,570.00	100.00
110200 Unit Pemodenan Tadbiran dan Perancangan				
Pengurusan Malaysia (MAMPU)				
20000 Perkhidmatan dan Bekalan	2,000,000	–	–	–
Jumlah 110200	2,000,000	–	–	–
110300 Malaysia Petroleum Resources Corporation (MPRC)				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	10,000,000	10,000,000.00	100.00
Jumlah 110300	20,000,000	10,000,000	10,000,000.00	100.00
Emolumen	5,639,700	–	–	–
Perkhidmatan dan Bekalan	4,550,400	28,570	28,570.00	100.00
Pemberian dan Kenaan Bayaran Tetap	20,000,000	10,000,000	10,000,000.00	100.00
Jumlah 110000	30,190,100	10,028,570	10,028,570.00	100.00
120000 "ONE-OFF"				
120100 Jabatan Perdana Menteri				
20000 Perkhidmatan dan Bekalan	185,919,100	185,919,100	154,841,562.31	83.28
30000 Aset	980,000	903,500	903,416.26	99.99
Jumlah 120100	186,899,100	186,822,600	155,744,978.57	83.37
120200 Bahagian PERMATA				
20000 Perkhidmatan dan Bekalan	3,500,000	935,343	935,342.83	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	9,200,000	8,328,407	8,328,407.00	100.00
Jumlah 120200	12,700,000	9,263,750	9,263,749.83	99.99
120300 Unit Pemodenan Tadbiran dan Perancangan				
Pengurusan Malaysia (MAMPU)				
30000 Aset	2,500,000	89,988	89,987.54	99.99
Jumlah 120300	2,500,000	89,988	89,987.54	99.99
120400 Agensi Penguatkuasaan Maritim Malaysia (APMM)				
30000 Aset	2,000,000	–	–	–
Jumlah 120400	2,000,000	–	–	–
120500 NKRA : Low Income Household				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	20,000,000.00	100.00
Jumlah 120500	20,000,000	20,000,000	20,000,000.00	100.00
120600 Jabatan Perangkaan				
20000 Perkhidmatan dan Bekalan	500,000	82,771	82,770.80	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	192,000	–	–
Jumlah 120600	500,000	274,771	82,770.80	30.12

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
120000 "ONE-OFF" – (SAMB.)				
Perkhidmatan dan Bekalan	189,919,100	186,937,214	155,859,675.94	83.38
Aset	5,480,000	993,488	993,403.80	99.99
Pemberian dan Kenaan Bayaran Tetap	29,200,000	28,520,407	28,328,407.00	99.33
Jumlah 120000	224,599,100	216,451,109	185,181,486.74	85.55
Jumlah Emolumen	1,752,194,500	1,375,885,628	1,331,042,139.52	96.74
Jumlah Perkhidmatan dan Bekalan	1,730,562,800	1,737,239,017	1,685,105,811.32	97.00
Jumlah Aset	36,629,700	25,943,567	25,499,804.09	98.29
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,693,188,900	1,602,976,466	1,559,333,300.94	97.28
Jumlah Perbelanjaan-perbelanjaan Lain	2,688,100	2,102,089	1,819,436.34	86.55
JUMLAH JABATAN PERDANA MENTERI	5,215,264,000	4,744,146,767	4,602,800,492.21	97.02
B.07 JABATAN PERKHIDMATAN AWAM				
010000 PENGURUSAN SUMBER MANUSIA				
010100 Pembangunan Organisasi				
10000 Emolumen	11,847,100	11,174,698	11,174,697.15	99.99
20000 Perkhidmatan dan Bekalan	309,200	252,688	252,687.17	99.99
Jumlah 010100	12,156,300	11,427,386	11,427,384.32	99.99
010200 Perkhidmatan				
10000 Emolumen	19,661,000	19,090,306	19,090,305.04	99.99
20000 Perkhidmatan dan Bekalan	3,569,200	2,665,217	2,665,216.28	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	15,688,600	2,553,162	2,553,161.47	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,000	–	–	–
Jumlah 010200	38,919,800	24,308,685	24,308,682.79	99.99
010300 Saraan				
10000 Emolumen	6,636,600	6,405,580	6,405,579.04	99.99
20000 Perkhidmatan dan Bekalan	475,000	393,585	393,584.68	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	90,000	90,000	90,000.00	100.00
Jumlah 010300	7,201,600	6,889,165	6,889,163.72	99.99
010400 Pasca Perkhidmatan				
10000 Emolumen	7,075,200	7,189,448	7,189,447.39	99.99
20000 Perkhidmatan dan Bekalan	1,602,800	57,522,599	57,522,598.58	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	37,000,000	470,048,539	470,048,539.00	100.00
Jumlah 010400	45,678,000	534,760,586	534,760,584.97	99.99
010500 Pengurusan Psikologi				
10000 Emolumen	3,266,200	3,896,892	3,896,891.15	99.99
20000 Perkhidmatan dan Bekalan	446,600	271,719	271,718.18	99.99
Jumlah 010500	3,712,800	4,168,611	4,168,609.33	99.99
Emolumen	48,486,100	47,756,924	47,756,919.77	99.99
Perkhidmatan dan Bekalan	6,402,800	61,105,808	61,105,804.89	99.99
Pemberian dan Kenaan Bayaran Tetap	52,778,600	472,691,701	472,691,700.47	99.99
Perbelanjaan-perbelanjaan Lain	1,000	–	–	–
Jumlah 010000	107,668,500	581,554,433	581,554,425.13	99.99
020000 PEMBANGUNAN SUMBER MANUSIA				
020100 Penyelidikan, Perancangan dan Dasar				
10000 Emolumen	4,815,800	4,325,452	4,325,451.76	99.99
20000 Perkhidmatan dan Bekalan	329,000	257,821	257,820.02	99.99
Jumlah 020100	5,144,800	4,583,273	4,583,271.78	99.99
020200 Pembangunan Modal Insan				
10000 Emolumen	21,002,400	18,426,926	18,426,925.18	99.99
20000 Perkhidmatan dan Bekalan	10,162,600	9,922,488	9,922,487.09	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,526,366,800	1,073,008,048	1,073,008,047.90	99.99
50000 Perbelanjaan-perbelanjaan Lain	100,000	79,536	79,535.29	99.99
Jumlah 020200	1,557,631,800	1,101,436,998	1,101,436,995.46	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.07 JABATAN PERKHIDMATAN AWAM – (SAMB.)				
020000 PEMBANGUNAN SUMBER MANUSIA – (SAMB.)				
020300 Institut Tadbiran Awam Negara (INTAN)				
10000 Emolumen	50,884,100	48,546,469	48,546,468.69	99.99
20000 Perkhidmatan dan Bekalan	48,299,800	40,226,688	40,226,687.39	99.99
30000 Aset	–	882,143	882,142.21	99.99
Jumlah 020300	99,183,900	89,655,300	89,655,298.29	99.99
020400 Transformasi Sektor Awam				
10000 Emolumen	3,457,300	3,853,740	3,853,739.65	99.99
20000 Perkhidmatan dan Bekalan	143,000	26,207	26,206.77	99.99
Jumlah 020400	3,600,300	3,879,947	3,879,946.42	99.99
Emolumen	80,159,600	75,152,587	75,152,585.28	99.99
Perkhidmatan dan Bekalan	58,934,400	50,433,204	50,433,201.27	99.99
Aset	–	882,143	882,142.21	99.99
Pemberian dan Kenaan Bayaran Tetap	1,526,366,800	1,073,008,048	1,073,008,047.90	99.99
Perbelanjaan-perbelanjaan Lain	100,000	79,536	79,535.29	99.99
Jumlah 020000	1,665,560,800	1,199,555,518	1,199,555,511.95	99.99
030000 PENGURUSAN AM				
030100 Khidmat Pengurusan				
10000 Emolumen	113,581,600	105,945,867	105,945,866.26	99.99
20000 Perkhidmatan dan Bekalan	27,054,000	31,798,661	31,798,660.70	99.99
30000 Aset	–	652,833	652,832.30	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	40,033,800	35,988,075	35,988,074.36	99.99
Jumlah 030100	180,669,400	174,385,436	174,385,433.62	99.99
030200 Pembangunan dan Pengurusan Maklumat Strategik				
10000 Emolumen	13,567,800	13,032,230	13,032,229.13	99.99
20000 Perkhidmatan dan Bekalan	4,521,000	3,068,034	3,068,033.62	99.99
Jumlah 030200	18,088,800	16,100,264	16,100,262.75	99.99
Emolumen	127,149,400	118,978,097	118,978,095.39	99.99
Perkhidmatan dan Bekalan	31,575,000	34,866,695	34,866,694.32	99.99
Aset	–	652,833	652,832.30	99.99
Pemberian dan Kenaan Bayaran Tetap	40,033,800	35,988,075	35,988,074.36	99.99
Jumlah 030000	198,758,200	190,485,700	190,485,696.37	99.99
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	200,000	160,907	160,906.56	99.99
Jumlah 040100	200,000	160,907	160,906.56	99.99
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	620,000	451,411	451,410.48	99.99
Jumlah 040200	620,000	451,411	451,410.48	99.99
040300 Program Pencarian Bakat				
20000 Perkhidmatan dan Bekalan	500,000	334,115	334,114.40	99.99
Jumlah 040300	500,000	334,115	334,114.40	99.99
040400 Razak School of Government (RSOG)				
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	3,000,000	3,000,000.00	100.00
Jumlah 040400	6,000,000	3,000,000	3,000,000.00	100.00
040500 MyWIN Academy Berhad (MyWIN)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	1,250,000	1,250,000.00	100.00
Jumlah 040500	2,500,000	1,250,000	1,250,000.00	100.00
Perkhidmatan dan Bekalan	1,320,000	946,433	946,431.44	99.99
Pemberian dan Kenaan Bayaran Tetap	8,500,000	4,250,000	4,250,000.00	100.00
Jumlah 040000	9,820,000	5,196,433	5,196,431.44	99.99
Jumlah Emolumen	255,795,100	241,887,608	241,887,600.44	99.99
Jumlah Perkhidmatan dan Bekalan	98,232,200	147,352,140	147,352,131.92	99.99
Jumlah Aset	–	1,534,976	1,534,974.51	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,627,679,200	1,585,937,824	1,585,937,822.73	99.99
Jumlah Perbelanjaan-perbelanjaan Lain	101,000	79,536	79,535.29	99.99
JUMLAH JABATAN PERKHIDMATAN AWAM	1,981,807,500	1,976,792,084	1,976,792,064.89	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.08 JABATAN PEGUAM NEGARA				
010000 PERUNDANGAN				
010100 Gubalan				
10000 Emolumen	6,247,500	7,247,800	7,247,682.21	99.99
20000 Perkhidmatan dan Bekalan	106,900	106,900	78,868.80	73.78
Jumlah 010100	6,354,400	7,354,700	7,326,551.01	99.62
010200 Penjemakan dan Pembaharuan Undang-undang				
10000 Emolumen	4,494,500	3,994,500	3,985,077.78	99.76
20000 Perkhidmatan dan Bekalan	124,700	124,700	121,236.15	97.22
Jumlah 010200	4,619,200	4,119,200	4,106,313.93	99.69
Emolumen	10,742,000	11,242,300	11,232,759.99	99.92
Perkhidmatan dan Bekalan	231,600	231,600	200,104.95	86.40
Jumlah 010000	10,973,600	11,473,900	11,432,864.94	99.64
020000 LITIGASI				
020100 Pendakwaan				
10000 Emolumen	6,728,700	7,298,701	7,298,676.91	99.99
20000 Perkhidmatan dan Bekalan	676,700	676,700	600,133.07	88.69
Jumlah 020100	7,405,400	7,975,401	7,898,809.98	99.04
020200 Perbicaraan dan Rayuan				
10000 Emolumen	5,595,200	5,262,839	5,255,359.52	99.86
20000 Perkhidmatan dan Bekalan	367,200	367,200	339,757.15	92.53
Jumlah 020200	5,962,400	5,630,039	5,595,116.67	99.38
020300 Guaman				
10000 Emolumen	6,638,500	7,033,966	6,905,393.61	98.17
20000 Perkhidmatan dan Bekalan	650,000	650,000	612,637.73	94.25
Jumlah 020300	7,288,500	7,683,966	7,518,031.34	97.84
020400 Jabatan Peguam Negeri Sabah				
10000 Emolumen	2,348,300	2,623,910	2,623,832.39	99.99
20000 Perkhidmatan dan Bekalan	512,900	512,900	491,000.67	95.73
Jumlah 020400	2,861,200	3,136,810	3,114,833.06	99.30
020500 Jabatan Peguam Negeri Sarawak				
10000 Emolumen	2,841,300	2,846,700	2,846,661.25	99.99
20000 Perkhidmatan dan Bekalan	533,600	533,600	493,573.10	92.50
Jumlah 020500	3,374,900	3,380,300	3,340,234.35	98.81
020600 Cawangan Wilayah Persekutuan Kuala Lumpur				
10000 Emolumen	6,102,900	5,335,084	5,240,524.54	98.23
20000 Perkhidmatan dan Bekalan	2,079,500	2,079,500	1,976,665.08	95.05
Jumlah 020600	8,182,400	7,414,584	7,217,189.62	97.34
Emolumen	30,254,900	30,401,200	30,170,448.22	99.24
Perkhidmatan dan Bekalan	4,819,900	4,819,900	4,513,766.80	93.65
Jumlah 020000	35,074,800	35,221,100	34,684,215.02	98.48
030000 PENASIHAT				
030100 Penasihat				
10000 Emolumen	7,801,800	7,948,000	7,947,984.68	99.99
20000 Perkhidmatan dan Bekalan	157,000	157,000	98,356.68	62.65
Jumlah 030100	7,958,800	8,105,000	8,046,341.36	99.28
030200 Hal Ehwal Antarabangsa				
10000 Emolumen	7,316,400	7,316,400	7,168,525.13	97.98
20000 Perkhidmatan dan Bekalan	248,500	248,500	111,769.21	44.98
40000 Pemberian dan Kenaan Bayaran Tetap	220,800	220,800	219,856.67	99.57
Jumlah 030200	7,785,700	7,785,700	7,500,151.01	96.33
030300 Penyelidikan				
10000 Emolumen	2,361,900	2,486,500	2,486,453.58	99.99
20000 Perkhidmatan dan Bekalan	49,100	49,100	32,794.86	66.79
Jumlah 030300	2,411,000	2,535,600	2,519,248.44	99.36

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.08 JABATAN PEGUAM NEGARA – (SAMB.)				
030000 PENASIHAT – (SAMB.)				
Emolumen	17,480,100	17,750,900	17,602,963.39	99.17
Perkhidmatan dan Bekalan	454,600	454,600	242,920.75	53.44
Pemberian dan Kenaan Bayaran Tetap	220,800	220,800	219,856.67	99.57
Jumlah 030000	18,155,500	18,426,300	18,065,740.81	98.04
040000 PENGURUSAN				
040100 Pejabat Peguam Negara				
10000 Emolumen	7,986,600	7,486,600	7,195,326.65	96.11
20000 Perkhidmatan dan Bekalan	322,000	260,500	216,942.19	83.28
Jumlah 040100	8,308,600	7,747,100	7,412,268.84	95.68
040200 Pengurusan				
10000 Emolumen	14,922,300	14,446,000	14,319,697.36	99.13
20000 Perkhidmatan dan Bekalan	15,533,100	15,053,226	14,961,219.10	99.39
30000 Aset	–	212,845	152,858.58	71.82
40000 Pemberian dan Kenaan Bayaran Tetap	40,300	40,300	24,882.41	61.74
Jumlah 040200	30,495,700	29,752,371	29,458,657.45	99.01
040300 Pejabat Penasihat Undang-undang Negeri				
10000 Emolumen	38,906,200	39,637,900	39,637,854.38	99.99
20000 Perkhidmatan dan Bekalan	3,477,700	3,333,429	3,312,006.82	99.36
Jumlah 040300	42,383,900	42,971,329	42,949,861.20	99.95
Emolumen	61,815,100	61,570,500	61,152,878.39	99.32
Perkhidmatan dan Bekalan	19,332,800	18,647,155	18,490,168.11	99.16
Aset	–	212,845	152,858.58	71.82
Pemberian dan Kenaan Bayaran Tetap	40,300	40,300	24,882.41	61.74
Jumlah 040000	81,188,200	80,470,800	79,820,787.49	99.19
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,500,000	1,500,000	1,301,311.96	86.75
Jumlah 050100	1,500,000	1,500,000	1,301,311.96	86.75
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,700,000	1,650,000	1,606,098.52	97.34
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	150,000	147,408.66	98.27
Jumlah 050200	1,800,000	1,800,000	1,753,507.18	97.42
050300 International Centre of Law and Legal Studies (I-CeLLS)				
20000 Perkhidmatan dan Bekalan	200,000	–	–	–
Jumlah 050300	200,000	–	–	–
Perkhidmatan dan Bekalan	3,400,000	3,150,000	2,907,410.48	92.30
Pemberian dan Kenaan Bayaran Tetap	100,000	150,000	147,408.66	98.27
Jumlah 050000	3,500,000	3,300,000	3,054,819.14	92.57
Jumlah Emolumen	120,292,100	120,964,900	120,159,049.99	99.33
Jumlah Perkhidmatan dan Bekalan	28,238,900	27,303,255	26,354,371.09	96.52
Jumlah Aset	–	212,845	152,858.58	71.82
Jumlah Pemberian dan Kenaan Bayaran Tetap	361,100	411,100	392,147.74	95.39
JUMLAH JABATAN PEGUAM NEGARA	148,892,100	148,892,100	147,058,427.40	98.77
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA				
010000 OPERASI				
010100 Siasatan				
10000 Emolumen	18,021,100	20,825,797	20,780,244.46	99.78
20000 Perkhidmatan dan Bekalan	912,600	2,638,428	2,505,225.52	94.95
Jumlah 010100	18,933,700	23,464,225	23,285,469.98	99.24

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.09 SURUHANJAYA PENCEGAHAN				
RASUAH MALAYSIA – (SAMB.)				
010000 OPERASI – (SAMB.)				
010200 Perisikan				
10000 Emolumen	17,530,900	21,919,867	21,790,804.61	99.41
20000 Perkhidmatan dan Bekalan	665,300	2,314,300	2,191,031.10	94.67
30000 Aset	–	85,000	84,000.00	98.82
Jumlah 010200	18,196,200	24,319,167	24,065,835.71	98.96
010300 Forensik				
10000 Emolumen	3,046,600	1,866,600	1,762,384.07	94.42
20000 Perkhidmatan dan Bekalan	220,300	220,300	167,020.39	75.81
Jumlah 010300	3,266,900	2,086,900	1,929,404.46	92.45
010400 Operasi Khas				
10000 Emolumen	3,909,500	5,686,500	5,636,993.59	99.13
20000 Perkhidmatan dan Bekalan	602,000	624,000	509,478.14	81.65
Jumlah 010400	4,511,500	6,310,500	6,146,471.73	97.40
010500 Pengurusan Rekod dan Maklumat				
10000 Emolumen	5,010,500	4,870,500	4,711,464.51	96.73
20000 Perkhidmatan dan Bekalan	2,135,400	1,050,979	942,321.85	89.66
30000 Aset	–	2,082,800	2,056,987.00	98.76
Jumlah 010500	7,145,900	8,004,279	7,710,773.36	96.33
010600 Perundangan dan Pendakwaan				
10000 Emolumen	4,634,000	4,260,336	4,204,998.53	98.70
20000 Perkhidmatan dan Bekalan	168,000	401,000	385,504.98	96.14
Jumlah 010600	4,802,000	4,661,336	4,590,503.51	98.48
010700 Negeri-negeri				
10000 Emolumen	63,622,200	75,872,200	75,053,039.06	98.92
20000 Perkhidmatan dan Bekalan	7,361,800	15,890,700	15,416,019.25	97.01
Jumlah 010700	70,984,000	91,762,900	90,469,058.31	98.59
Emolumen	115,774,800	135,301,800	133,939,928.83	98.99
Perkhidmatan dan Bekalan	12,065,400	23,139,707	22,116,601.23	95.58
Aset	–	2,167,800	2,140,987.00	98.76
Jumlah 010000	127,840,200	160,609,307	158,197,517.06	98.50
020000 PENCEGAHAN				
020100 Pendidikan Masyarakat				
10000 Emolumen	6,692,100	7,200,100	7,047,019.17	97.87
20000 Perkhidmatan dan Bekalan	755,000	855,000	782,421.71	91.51
Jumlah 020100	7,447,100	8,055,100	7,829,440.88	97.20
020200 Komunikasi Strategik dan Perhubungan Antarabangsa				
10000 Emolumen	1,233,700	1,755,200	1,722,485.83	98.14
20000 Perkhidmatan dan Bekalan	211,200	261,200	235,829.85	90.29
Jumlah 020200	1,444,900	2,016,400	1,958,315.68	97.12
020300 Urus Tadbir Sektor Awam				
10000 Emolumen	1,774,700	1,254,700	1,217,022.89	97.00
20000 Perkhidmatan dan Bekalan	235,600	235,600	162,459.18	68.96
Jumlah 020300	2,010,300	1,490,300	1,379,482.07	92.56
020400 Pemeriksaan dan Perundangan				
10000 Emolumen	5,964,600	5,694,600	5,501,462.45	96.61
20000 Perkhidmatan dan Bekalan	216,600	287,600	268,576.03	93.39
Jumlah 020400	6,181,200	5,982,200	5,770,038.48	96.45
020500 Pengurusan Integriti Agensi				
10000 Emolumen	1,123,400	1,595,400	1,501,569.84	94.12
20000 Perkhidmatan dan Bekalan	101,200	101,200	86,298.40	85.28
Jumlah 020500	1,224,600	1,696,600	1,587,868.24	93.59
Emolumen	16,788,500	17,500,000	16,989,560.18	97.08
Perkhidmatan dan Bekalan	1,519,600	1,740,600	1,535,585.17	88.22
Jumlah 020000	18,308,100	19,240,600	18,525,145.35	96.28

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA – (SAMB.)				
030000 PENGURUSAN				
030100 Khidmat Pengurusan				
10000 Emolumen	27,868,900	12,936,900	12,826,991.24	99.15
20000 Perkhidmatan dan Bekalan	3,744,200	11,643,321	10,930,626.31	93.88
40000 Pemberian dan Kenaan Bayaran Tetap	128,600	331,687	233,329.26	70.35
Jumlah 030100	31,741,700	24,911,908	23,990,946.81	96.30
*030200 Kewangan, Akaun dan Pembangunan				
10000 Emolumen	18,563,700	2,566,500	2,443,145.02	95.19
20000 Perkhidmatan dan Bekalan	390,800	1,307,012	1,081,616.92	82.75
Jumlah 030200	18,954,500	3,873,512	3,524,761.94	91.00
030300 Akademi Pencegahan Rasuah Malaysia (MACA)				
10000 Emolumen	5,767,600	6,111,100	6,107,141.93	99.94
20000 Perkhidmatan dan Bekalan	2,950,000	4,640,000	4,631,343.23	99.81
40000 Pemberian dan Kenaan Bayaran Tetap	138,800	52,713	52,409.81	99.42
Jumlah 030300	8,856,400	10,803,813	10,790,894.97	99.88
030400 Dasar, Perancangan dan Penyelidikan				
10000 Emolumen	1,311,900	1,718,900	1,654,284.23	96.24
20000 Perkhidmatan dan Bekalan	223,500	223,500	149,664.66	66.96
Jumlah 030400	1,535,400	1,942,400	1,803,948.89	92.87
030500 Keselamatan				
10000 Emolumen	6,005,600	6,232,600	6,215,401.27	99.72
20000 Perkhidmatan dan Bekalan	518,700	587,700	451,982.45	76.91
30000 Aset	100,000	100,000	99,999.90	99.99
Jumlah 030500	6,624,300	6,920,300	6,767,383.62	97.79
030600 Kecemerlangan dan Profesionalisme				
10000 Emolumen	1,796,300	1,496,300	1,479,440.63	98.87
20000 Perkhidmatan dan Bekalan	144,600	144,600	127,550.72	88.21
Jumlah 030600	1,940,900	1,640,900	1,606,991.35	97.93
030700 Pemantauan dan Penyelarasan				
10000 Emolumen	654,500	667,700	628,436.65	94.12
20000 Perkhidmatan dan Bekalan	83,100	87,272	84,924.94	97.31
Jumlah 030700	737,600	754,972	713,361.59	94.49
Emolumen	61,968,500	31,730,000	31,354,840.97	98.82
Perkhidmatan dan Bekalan	8,054,900	18,633,405	17,457,709.23	93.69
Aset	100,000	100,000	99,999.90	99.99
Pemberian dan Kenaan Bayaran Tetap	267,400	5,537,000	285,739.07	5.16
Jumlah 030000	70,390,800	50,847,805	49,198,289.17	96.76
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	550,000	793,788	577,197.90	72.71
Jumlah 040100	550,000	793,788	577,197.90	72.71
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	152,000	152,000	99,233.30	65.29
Jumlah 040200	152,000	152,000	99,233.30	65.29
Perkhidmatan dan Bekalan	702,000	945,788	676,431.20	71.52
Jumlah 040000	702,000	945,788	676,431.20	71.52
050000 DASAR BARU				
050100 Ibu Pejabat Baru SPRM				
20000 Perkhidmatan dan Bekalan	10,893,400	–	–	–
Jumlah 050100	10,893,400	–	–	–

(disambung...)

Nota: "B09 – Program/Aktiviti - 030200 - Peruntukan sebanyak RM 5,000,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA – (SAMB.)				
050000 DASAR BARU – (SAMB.)				
050200 Gerakan Revolusi Anti Rasuah (GERAH)				
20000 Perkhidmatan dan Bekalan	7,000,000	3,180,700	2,674,872.99	84.10
40000 Pemberian dan Kenaan Bayaran Tetap	–	310,300	310,300.00	100.00
Jumlah 050200	7,000,000	3,491,000	2,985,172.99	85.51
050300 Pembaharuan Lesen Forensik				
20000 Perkhidmatan dan Bekalan	5,000,000	413,740	413,740.00	100.00
30000 Aset	–	4,586,260	4,553,800.00	99.29
Jumlah 050300	5,000,000	5,000,000	4,967,540.00	99.35
Perkhidmatan dan Bekalan	22,893,400	3,594,440	3,088,612.99	85.93
Aset	–	4,586,260	4,553,800.00	99.29
Pemberian dan Kenaan Bayaran Tetap	–	310,300	310,300.00	100.00
Jumlah 050000	22,893,400	8,491,000	7,952,712.99	93.66
060000 "ONE-OFF"				
060100 Perolehan ICT				
30000 Aset	340,000	–	–	–
Jumlah 060100	340,000	–	–	–
060200 Harta Modal				
30000 Aset	1,225,000	1,565,000	1,369,601.10	87.51
Jumlah 060200	1,225,000	1,565,000	1,369,601.10	87.51
060300 Pembaikan Bangunan				
20000 Perkhidmatan dan Bekalan	435,000	435,000	69,005.50	15.86
Jumlah 060300	435,000	435,000	69,005.50	15.86
Perkhidmatan dan Bekalan	435,000	435,000	69,005.50	15.86
Aset	1,565,000	1,565,000	1,369,601.10	87.51
Jumlah 060000	2,000,000	2,000,000	1,438,606.60	71.93
Jumlah Emolumen	194,531,800	184,531,800	182,284,329.98	98.78
Jumlah Perkhidmatan dan Bekalan	45,670,300	48,488,940	44,943,945.32	92.69
Jumlah Aset	1,665,000	8,419,060	8,164,388.00	96.98
Jumlah Pemberian dan Kenaan Bayaran Tetap	267,400	694,700	596,039.07	85.80
JUMLAH SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA	242,134,500	242,134,500	235,988,702.37	97.46
B.10 PERBENDAHARAAN				
010000 STRATEGI FISKAL				
010100 Fiskal dan Ekonomi				
10000 Emolumen	7,895,300	8,033,300	6,246,141.97	77.75
20000 Perkhidmatan dan Bekalan	1,785,000	1,755,000	1,309,279.26	74.60
30000 Aset	–	30,000	30,000.00	100.00
Jumlah 010100	9,680,300	9,818,300	7,585,421.23	77.26
010200 Cukai				
10000 Emolumen	8,545,300	8,607,300	8,499,454.36	98.75
20000 Perkhidmatan dan Bekalan	2,821,400	2,821,400	1,234,181.19	43.74
50000 Perbelanjaan-perbelanjaan Lain	344,000	344,000	339,741.80	98.76
Jumlah 010200	11,710,700	11,772,700	10,073,377.35	85.57
010300 Belanjawan Negara				
10000 Emolumen	13,095,000	13,095,000	11,390,610.45	86.98
20000 Perkhidmatan dan Bekalan	6,905,000	6,892,500	1,258,985.89	18.27
30000 Aset	–	12,500	–	–
Jumlah 010300	20,000,000	20,000,000	12,649,596.34	63.25
010400 Antarabangsa				
10000 Emolumen	2,987,300	2,987,300	2,910,436.25	97.43
20000 Perkhidmatan dan Bekalan	1,405,000	1,405,000	1,168,454.10	83.16
Jumlah 010400	4,392,300	4,392,300	4,078,890.35	92.86

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
010000 STRATEGI FISKAL – (SAMB.)				
010500 Kastam DiRaja Malaysia				
10000 Emolumen	868,328,900	851,328,900	839,502,027.41	98.61
20000 Perkhidmatan dan Bekalan	386,704,100	431,873,200	411,309,178.03	95.24
30000 Aset	–	5,010,900	2,043,176.22	40.77
40000 Pemberian dan Kenaan Bayaran Tetap	606,000	15,426,000	14,441,729.10	93.62
50000 Perbelanjaan-perbelanjaan Lain	250,000	300,000	179,934.29	59.98
Jumlah 010500	1,255,889,000	1,303,939,000	1,267,476,045.05	97.20
010600 Fi Agensi Lembaga Hasil Dalam Negeri (LHDN)				
20000 Perkhidmatan dan Bekalan	2,200,000,000	2,020,695,000	1,982,858,662.81	98.13
Jumlah 010600	2,200,000,000	2,020,695,000	1,982,858,662.81	98.13
Emolumen	900,851,800	884,051,800	868,548,670.44	98.25
Perkhidmatan dan Bekalan	2,599,620,500	2,465,442,100	2,399,138,741.28	97.31
Aset	–	5,053,400	2,073,176.22	41.03
Pemberian dan Kenaan Bayaran Tetap	606,000	15,426,000	14,441,729.10	93.62
Perbelanjaan-perbelanjaan Lain	594,000	644,000	519,676.09	80.70
Jumlah 010000	3,501,672,300	3,370,617,300	3,284,721,993.13	97.45
020000 STRATEGI PELABURAN				
020100 Syarikat Pelaburan Kerajaan				
10000 Emolumen	5,100,600	5,100,600	4,759,562.83	93.31
20000 Perkhidmatan dan Bekalan	341,400	341,400	135,098.89	39.57
Jumlah 020100	5,442,000	5,442,000	4,894,661.72	89.94
020200 Pengurusan Strategik Badan Berkanun				
10000 Emolumen	3,290,300	3,290,300	2,988,802.48	90.84
20000 Perkhidmatan dan Bekalan	288,000	288,000	207,412.28	72.02
Jumlah 020200	3,578,300	3,578,300	3,196,214.76	89.32
020300 Pelaburan Strategik				
10000 Emolumen	6,832,000	6,832,000	5,926,677.04	86.75
20000 Perkhidmatan dan Bekalan	748,000	748,000	418,605.71	55.96
Jumlah 020300	7,580,000	7,580,000	6,345,282.75	83.71
020400 Pengurusan Aset Awam				
10000 Emolumen	6,614,300	6,614,300	5,805,884.67	87.78
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	439,373.80	21.97
50000 Perbelanjaan-perbelanjaan Lain	10,000	10,000	100.00	1.00
Jumlah 020400	8,624,300	8,624,300	6,245,358.47	72.42
020500 Lembaga Pembangunan Langkawi (LADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	20,316,000	10,158,000	10,158,000.00	100.00
Jumlah 020500	20,316,000	10,158,000	10,158,000.00	100.00
Emolumen	21,837,200	21,837,200	19,480,927.02	89.21
Perkhidmatan dan Bekalan	3,377,400	3,377,400	1,200,490.68	35.54
Pemberian dan Kenaan Bayaran Tetap	20,316,000	10,158,000	10,158,000.00	100.00
Perbelanjaan-perbelanjaan Lain	10,000	10,000	100.00	1.00
Jumlah 020000	45,540,600	35,382,600	30,839,517.70	87.16
030000 PERKHIDMATAN KEWANGAN AWAM				
030100 Perolehan Kerajaan				
10000 Emolumen	18,907,100	18,907,100	17,459,029.77	92.34
20000 Perkhidmatan dan Bekalan	14,285,200	9,470,200	9,380,049.97	99.05
50000 Perbelanjaan-perbelanjaan Lain	51,800	4,816,800	2,887,850.02	59.95
Jumlah 030100	33,244,100	33,194,100	29,726,929.76	89.55
030200 Strategi Nasional				
10000 Emolumen	4,250,000	5,050,000	4,719,212.80	93.45
20000 Perkhidmatan dan Bekalan	2,200,000	2,200,000	1,450,733.35	65.94
Jumlah 030200	6,450,000	7,250,000	6,169,946.15	85.10

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
030000 PERKHIDMATAN KEWANGAN AWAM – (SAMB.)				
030300 Pesuruhjaya Khas Cukai Pendapatan				
10000 Emolumen	1,428,000	1,428,000	928,664.62	65.03
20000 Perkhidmatan dan Bekalan	172,000	172,000	168,074.51	97.72
Jumlah 030300	1,600,000	1,600,000	1,096,739.13	68.55
030400 Tribunal Rayuan Kastam				
10000 Emolumen	1,231,000	1,296,000	1,275,935.09	98.45
20000 Perkhidmatan dan Bekalan	169,000	169,000	68,972.20	40.81
Jumlah 030400	1,400,000	1,465,000	1,344,907.29	91.80
030500 Penilaian dan Perkhidmatan Harta				
10000 Emolumen	99,647,600	99,647,600	94,565,574.81	94.90
20000 Perkhidmatan dan Bekalan	45,370,600	46,033,300	44,100,982.51	95.80
30000 Aset	–	60,000	59,941.90	99.90
40000 Pemberian dan Kenaan Bayaran Tetap	128,400	128,400	83,273.07	64.85
Jumlah 030500	145,146,600	145,869,300	138,809,772.29	95.16
030600 Perbendaharaan Malaysia Sabah				
10000 Emolumen	2,399,700	2,561,200	2,469,765.48	95.80
20000 Perkhidmatan dan Bekalan	1,108,100	1,108,100	940,001.95	99.90
Jumlah 030600	3,507,800	3,669,300	3,409,767.43	92.93
030700 Perbendaharaan Malaysia Sarawak				
10000 Emolumen	2,417,700	2,417,700	2,291,977.50	95.80
20000 Perkhidmatan dan Bekalan	976,800	976,800	884,095.81	99.90
Jumlah 030700	3,394,500	3,394,500	3,176,073.31	93.57
Emolumen	130,281,100	131,307,600	123,710,160.07	94.21
Perkhidmatan dan Bekalan	64,281,700	60,129,400	56,992,910.30	94.78
Aset	–	60,000	59,941.90	99.90
Pemberian dan Kenaan Bayaran Tetap	128,400	128,400	83,273.07	64.85
Perbelanjaan-perbelanjaan Lain	51,800	4,816,800	2,887,850.02	59.95
Jumlah 030000	194,743,000	196,442,200	183,734,135.36	93.53
040000 PERKHIDMATAN PERAKAUNAN				
040100 Pembangunan Perakaunan dan Pengurusan				
10000 Emolumen	19,271,700	19,271,700	18,746,517.18	97.27
20000 Perkhidmatan dan Bekalan	29,288,100	28,908,800	27,399,607.86	94.78
30000 Aset	–	79,300	62,924.00	79.35
40000 Pemberian dan Kenaan Bayaran Tetap	46,400	346,400	332,780.00	96.07
Jumlah 040100	48,606,200	48,606,200	46,541,829.04	95.75
040200 Pengurusan Wang Tak Dituntut				
10000 Emolumen	4,045,000	4,045,000	3,945,256.86	97.53
20000 Perkhidmatan dan Bekalan	6,267,200	6,267,200	5,982,070.55	95.45
Jumlah 040200	10,312,200	10,312,200	9,927,327.41	96.27
*040300 Pengurusan Teknologi Maklumat				
10000 Emolumen	10,138,600	10,138,600	10,086,738.58	99.49
20000 Perkhidmatan dan Bekalan	49,881,100	126,066,300	124,863,791.26	99.05
30000 Aset	–	114,800	77,337.50	67.37
Jumlah 040300	60,019,700	136,319,700	135,027,867.34	99.05
040400 Pengurusan Operasi Pejabat Perakaunan				
10000 Emolumen	69,465,000	69,465,000	69,200,770.41	99.62
20000 Perkhidmatan dan Bekalan	13,660,100	13,562,100	13,251,257.16	97.71
30000 Aset	–	98,000	96,420.17	98.39
Jumlah 040400	83,125,100	83,125,100	82,548,447.74	99.31
040500 Perkhidmatan Operasi Pusat dan Agensi				
10000 Emolumen	5,738,700	5,738,700	5,734,488.10	99.93
20000 Perkhidmatan dan Bekalan	596,000	596,000	457,798.86	76.81
Jumlah 040500	6,334,700	6,334,700	6,192,286.96	97.75

(disambung...)

Nota: *B10 – Program/Aktiviti - 040300 - Peruntukan sebanyak RM 76,300,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
040000 PERKHIDMATAN PERAKAUNAN – (SAMB.)				
040600 Pengurusan Audit Dalam				
10000 Emolumen	8,631,400	8,631,400	8,414,134.09	97.48
20000 Perkhidmatan dan Bekalan	1,676,000	1,654,000	1,452,439.72	87.81
30000 Aset	–	22,000	17,109.00	77.77
Jumlah 040600	10,307,400	10,307,400	9,883,682.81	95.89
040700 Khidmat Perunding				
10000 Emolumen	4,382,300	4,382,300	4,318,357.60	98.54
20000 Perkhidmatan dan Bekalan	3,749,800	3,738,600	3,433,586.85	91.84
30000 Aset	–	11,200	11,170.00	99.73
Jumlah 040700	8,132,100	8,132,100	7,763,114.45	95.46
040800 Pengurusan Perakaunan Kementerian Kewangan				
10000 Emolumen	4,066,400	4,066,400	3,749,983.88	92.22
20000 Perkhidmatan dan Bekalan	283,600	283,600	274,066.27	96.64
Jumlah 040800	4,350,000	4,350,000	4,024,050.15	92.51
040900 Institut Perakaunan Negara (IPN)				
10000 Emolumen	5,004,200	5,004,200	4,988,612.62	99.69
20000 Perkhidmatan dan Bekalan	9,131,100	9,131,100	8,448,294.61	92.52
Jumlah 040900	14,135,300	14,135,300	13,436,907.23	95.06
Emolumen	130,743,300	130,743,300	129,184,859.32	98.81
Perkhidmatan dan Bekalan	114,533,000	190,207,700	185,562,913.14	97.56
Aset	–	325,300	264,960.67	81.45
Pemberian dan Kenaan Bayaran Tetap	46,400	346,400	332,780.00	96.07
Jumlah 040000	245,322,700	321,622,700	315,345,513.13	98.05
050000 KHIDMAT PENGURUSAN KEMENTERIAN				
050100 Pengurusan Am				
10000 Emolumen	123,980,400	74,605,900	33,314,692.33	44.65
20000 Perkhidmatan dan Bekalan	139,810,400	137,261,650	78,138,935.37	56.93
30000 Aset	–	1,826,050	1,235,531.80	67.66
40000 Pemberian dan Kenaan Bayaran Tetap	25,088,800	25,088,800	16,796,284.83	66.95
50000 Perbelanjaan-perbelanjaan Lain	30,000	30,000	29,494.17	98.31
Jumlah 050100	288,909,600	238,812,400	129,514,938.50	54.23
050200 Strategi Korporat dan Komunikasi				
10000 Emolumen	4,903,800	5,051,800	4,970,698.31	98.39
20000 Perkhidmatan dan Bekalan	2,301,700	2,301,700	1,917,901.60	83.33
Jumlah 050200	7,205,500	7,353,500	6,888,599.91	93.68
050300 Pengurusan Teknologi Maklumat				
10000 Emolumen	6,587,100	6,587,100	6,109,616.85	92.75
20000 Perkhidmatan dan Bekalan	4,284,900	4,124,900	2,398,750.32	58.15
30000 Aset	–	160,000	–	–
Jumlah 050300	10,872,000	10,872,000	8,508,367.17	78.26
Emolumen	135,471,300	86,244,800	44,395,007.49	51.48
Perkhidmatan dan Bekalan	146,397,000	143,688,250	82,455,587.29	57.39
Aset	–	1,986,050	1,235,531.80	62.21
Pemberian dan Kenaan Bayaran Tetap	25,088,800	25,088,800	16,796,284.83	66.95
Perbelanjaan-perbelanjaan Lain	30,000	30,000	29,494.17	98.31
Jumlah 050000	306,987,100	257,037,900	144,911,905.58	56.38
060000 PROGRAM KHUSUS				
060100 Bertugas ke Luar Negara				
10000 Emolumen	112,000	112,000	111,729.81	99.76
20000 Perkhidmatan dan Bekalan	7,888,000	7,888,000	6,919,599.32	87.72
Jumlah 060100	8,000,000	8,000,000	7,031,329.13	87.89
060200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	6,138,400	6,138,400	5,216,410.71	84.98
Jumlah 060200	6,138,400	6,138,400	5,216,410.71	84.98

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
060000 PROGRAM KHUSUS – (SAMB.)				
060300 Emolumen Kakitangan Kontrak (LADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,100,000	1,050,000	1,050,000.00	100.00
Jumlah 060300	2,100,000	1,050,000	1,050,000.00	100.00
Emolumen	112,000	112,000	111,729.81	99.76
Perkhidmatan dan Bekalan	14,026,400	14,026,400	12,136,010.03	86.52
Pemberian dan Kenaan Bayaran Tetap	2,100,000	1,050,000	1,050,000.00	100.00
Jumlah 060000	16,238,400	15,188,400	13,297,739.84	87.55
070000 DASAR BARU				
070100 Sewaan dan Penyelenggaraan				
20000 Perkhidmatan dan Bekalan	3,916,800	3,916,800	2,915,812.00	74.44
Jumlah 070100	3,916,800	3,916,800	2,915,812.00	74.44
070200 Latihan Profesion Perakaunan				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	902,890.00	90.29
Jumlah 070200	1,000,000	1,000,000	902,890.00	90.29
Perkhidmatan dan Bekalan	4,916,800	4,916,800	3,818,702.00	77.67
Jumlah 070000	4,916,800	4,916,800	3,818,702.00	77.67
080000 "ONE-OFF"				
080100 Harta Modal				
30000 Aset	1,242,400	1,327,400	618,410.68	46.59
Jumlah 080100	1,242,400	1,327,400	618,410.68	46.59
080200 Bayaran Perkhidmatan Perunding				
20000 Perkhidmatan dan Bekalan	10,500,000	10,440,000	7,492,986.23	71.77
Jumlah 080200	10,500,000	10,440,000	7,492,986.23	71.77
080300 Kursus dan Latihan				
10000 Emolumen	3,000	3,000	–	–
20000 Perkhidmatan dan Bekalan	192,000	192,000	129,501.25	67.45
Jumlah 080300	195,000	195,000	129,501.25	66.41
080400 Program Penempatan Pegawai di OECD				
10000 Emolumen	102,400	102,400	81,434.01	79.53
20000 Perkhidmatan dan Bekalan	280,700	280,700	127,551.20	45.44
50000 Perbelanjaan-perbelanjaan Lain	9,000	9,000	8,662.19	96.25
Jumlah 080400	392,100	392,100	217,647.40	55.51
080500 Pelaksanaan Sistem 1GFMAS				
20000 Perkhidmatan dan Bekalan	9,715,700	9,715,700	4,637,261.60	47.73
30000 Aset	2,400,000	2,400,000	1,987,040.00	82.79
Jumlah 080500	12,115,700	12,115,700	6,624,301.60	54.68
080600 Naik Taraf dan Penyelenggaraan				
20000 Perkhidmatan dan Bekalan	41,879,700	40,300,700	34,195,680.97	84.85
40000 Pemberian dan Kenaan Bayaran Tetap	–	144,000	144,000.00	100.00
Jumlah 080600	41,879,700	40,444,700	34,339,680.97	84.91
080700 Global Shared Service Center (UNDP)				
20000 Perkhidmatan dan Bekalan	3,626,400	3,626,400	3,008,598.81	82.96
Jumlah 080700	3,626,400	3,626,400	3,008,598.81	82.96
080800 Penganjuran Persidangan Competent Authorities (CA)				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	–	–
Jumlah 080800	1,000,000	1,000,000	–	–
080900 Program NBOS (MOF) dan UTC				
40000 Pemberian dan Kenaan Bayaran Tetap	130,000,000	108,000,000	100,612,244.53	93.16
Jumlah 080900	130,000,000	108,000,000	100,612,244.53	93.16

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
080000 "ONE-OFF" – (SAMB.)				
081000 Program Promosi Langkawi dan Geopark Community Day				
20000 Perkhidmatan dan Bekalan	3,300,000	–		–
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,300,000	2,475,000.00	75.00
Jumlah 081000	3,300,000	3,300,000	2,475,000.00	75.00
081100 Kenderaan				
30000 Aset	1,000,000	2,210,000	1,351,720.37	61.16
40000 Pemberian dan Kenaan Bayaran Tetap	–	200,000	200,000.00	100.00
Jumlah 081100	1,000,000	2,410,000	1,551,720.37	64.39
Emolumen	105,400	105,400	81,434.01	77.26
Perkhidmatan dan Bekalan	70,494,500	65,555,500	49,591,580.06	75.65
Aset	4,642,400	5,937,400	3,957,171.05	66.65
Pemberian dan Kenaan Bayaran Tetap	130,000,000	111,644,000	103,431,244.53	92.64
Perbelanjaan-perbelanjaan Lain	9,000	9,000	8,662.19	96.25
Jumlah 080000	205,251,300	183,251,300	157,070,091.84	85.71
090000 TRANSFORMASI EKONOMI				
090100 Unit Kerjasama Awam Swasta (UKAS)				
10000 Emolumen	–	7,087,983	6,751,860.83	95.26
20000 Perkhidmatan dan Bekalan	–	2,558,594	896,345.32	35.03
40000 Pemberian dan Kenaan Bayaran Tetap	–	16,000	9,978.14	62.36
Jumlah 090100	–	9,662,577	7,658,184.29	79.26
Emolumen	–	7,087,983	6,751,860.83	95.26
Perkhidmatan dan Bekalan	–	2,558,594	896,345.32	35.03
Pemberian dan Kenaan Bayaran Tetap	–	16,000	9,978.14	62.36
Jumlah 090000	–	9,662,577	7,658,184.29	79.26
100000 PEMBANGUNAN WILAYAH				
100100 Pihak Berkuasa Wilayah Pembangunan Iskandar (IRDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	20,000,000	20,000,000.00	100.00
Jumlah 100100	–	20,000,000	20,000,000.00	100.00
100200 Pihak Berkuasa Pelaksanaan Koridor Utara (NCIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	12,474,850	12,474,850.00	100.00
Jumlah 100200	–	12,474,850	12,474,850.00	100.00
100300 Majlis Pembangunan Wilayah Ekonomi Pantai Timur (ECERDC)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	18,177,500	18,177,500.00	100.00
Jumlah 100300	–	18,177,500	18,177,500.00	100.00
100400 Lembaga Pembangunan Koridor Wilayah (RECODA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,227,300	3,227,300.00	100.00
Jumlah 100400	–	3,227,300	3,227,300.00	100.00
100500 Pihak Berkuasa Pembangunan Ekonomi dan Pelaburan Sabah (SEDIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	4,425,000	4,425,000.00	100.00
Jumlah 100500	–	4,425,000	4,425,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	–	58,304,650	58,304,650.00	100.00
Jumlah 100000	–	58,304,650	58,304,650.00	100.00
Jumlah Emolumen	1,319,402,100	1,261,490,083	1,192,264,648.99	94.51
Jumlah Perkhidmatan dan Bekalan	3,017,647,300	2,949,902,144	2,791,793,280.10	94.64
Jumlah Aset	4,642,400	13,362,150	7,590,781.64	56.81
Jumlah Pemberian dan Kenaan Bayaran Tetap	178,285,600	222,162,250	204,607,939.67	92.10
Jumlah Perbelanjaan-perbelanjaan Lain	694,800	5,509,800	3,445,782.47	62.54
JUMLAH PERBENDAHARAAN	4,520,672,200	4,452,426,427	4,199,702,432.87	94.32

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(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	250,000,000	289,470,106	289,449,816.64	99.99
Jumlah 010100	250,000,000	289,470,106	289,449,816.64	99.99
010200 Bayaran Sewa Kereta Saloon Jabatan-jabatan Kerajaan				
20000 Perkhidmatan dan Bekalan	6,760,300	7,849,300	7,848,388.14	99.99
Jumlah 010200	6,760,300	7,849,300	7,848,388.14	99.99
Jumlah Perkhidmatan dan Bekalan	256,760,300	297,319,406	297,298,204.78	99.99
Jumlah 010000	256,760,300	297,319,406	297,298,204.78	99.99
020000 BAYARAN PINDAHAN DAN PEMBERIAN				
020100 Elaun <i>Ex gratia</i> dan Pemberian Saguhati				
40000 Pemberian dan Kenaan Bayaran Tetap	8,304,000	7,781,500	7,781,480.11	99.99
Jumlah 020100	8,304,000	7,781,500	7,781,480.11	99.99
020200 Bayaran Balik kepada Sarawak dan Sabah Mengenai Wang Penyerahan dan Tanggungjawab Kewangan Di Bawah Hak-hak Tulen				
40000 Pemberian dan Kenaan Bayaran Tetap	10,400	10,400	–	–
Jumlah 020200	10,400	10,400	–	–
020300 Bantuan Bayaran Bunga di atas Pinjaman Syarikat Kemajuan Perumahan Borneo (Sabah)				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	30,000	14,467.90	48.23
Jumlah 020300	30,000	30,000	14,467.90	48.23
020400 Bayaran Perkhidmatan				
40000 Pemberian dan Kenaan Bayaran Tetap	480,000,000	367,534,100	367,534,093.39	99.99
Jumlah 020400	480,000,000	367,534,100	367,534,093.39	99.99
020500 Subsidi dan Bantuan Tunai				
40000 Pemberian dan Kenaan Bayaran Tetap	9,567,341,000	14,463,078,700	14,463,078,645.47	99.99
Jumlah 020500	9,567,341,000	14,463,078,700	14,463,078,645.47	99.99
020700 Pemberian di Bawah Senarai Bersama				
40000 Pemberian dan Kenaan Bayaran Tetap	840,000,000	725,872,528	725,872,450.09	99.99
Jumlah 020700	840,000,000	725,872,528	725,872,450.09	99.99
020900 Perbelanjaan Pertukaran Wang/Penyelarasan Pelaburan				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	30,511,198	30,511,194.08	99.99
Jumlah 020900	100,000,000	30,511,198	30,511,194.08	99.99
021000 Bantuan Kewangan kepada Indah Water Consortium Sdn. Bhd. (IWK)				
40000 Pemberian dan Kenaan Bayaran Tetap	150,000,000	–	–	–
Jumlah 021000	150,000,000	–	–	–
021100 Bayaran untuk Sektor Strategik				
40000 Pemberian dan Kenaan Bayaran Tetap	3,748,227,200	2,559,265,492	2,558,750,493.16	99.98
Jumlah 021100	3,748,227,200	2,559,265,492	2,558,750,493.16	99.98
021200 Subsidi Kadar Faedah kepada Bank Pembangunan Malaysia Berhad (BPMB)				
40000 Pemberian dan Kenaan Bayaran Tetap	55,600,000	55,600,000	55,506,011.28	99.83
Jumlah 021200	55,600,000	55,600,000	55,506,011.28	99.83
021300 Subsidi Faedah Imbuhan Tabung Pinjaman				
40000 Pemberian dan Kenaan Bayaran Tetap	2,339,878,000	2,142,217,396	2,142,217,322.19	99.99
Jumlah 021300	2,339,878,000	2,142,217,396	2,142,217,322.19	99.99
021400 Bayaran Pemansuhan Duti Import dan Eksais atas Barangan Petroleum kepada Negeri Sabah dan Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	240,000,000	240,000,000	240,000,000.00	100.00
Jumlah 021400	240,000,000	240,000,000	240,000,000.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(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.)				
021500 Pemberian Kemudahan Asas Kecil				
40000 Pemberian dan Kenaan Bayaran Tetap	350,000,000	330,614,100	330,614,042.77	99.99
Jumlah 021500	350,000,000	330,614,100	330,614,042.77	99.99
021600 Pemberian Kemudahan Projek Khas				
30000 Aset	–	1,828,161	1,828,149.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,557,500,000	1,621,861,839	1,621,861,756.08	99.99
Jumlah 021600	3,557,500,000	1,623,690,000	1,623,689,905.08	99.99
021700 KL International Airport Berhad (KLIAB)				
40000 Pemberian dan Kenaan Bayaran Tetap	85,000,000	84,222,200	84,222,189.00	99.99
Jumlah 021700	85,000,000	84,222,200	84,222,189.00	99.99
021800 Pembiayaan Funding Gap KTMB				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	100,000,000	100,000,000.00	100.00
Jumlah 021800	100,000,000	100,000,000	100,000,000.00	100.00
021900 Sumbangan Malaysia kepada Tabung Kerjasama Kewangan ASEAN +3 dan AMRO				
40000 Pemberian dan Kenaan Bayaran Tetap	36,441,400	35,078,300	35,078,254.22	99.99
Jumlah 021900	36,441,400	35,078,300	35,078,254.22	99.99
022000 Pemberian Bantuan Bil Lampu kepada PBT				
40000 Pemberian dan Kenaan Bayaran Tetap	130,000,000	144,115,572	144,115,572.00	100.00
Jumlah 022000	130,000,000	144,115,572	144,115,572.00	100.00
022100 Pemberian Penyelenggaraan Cerun Jalan Raya Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	46,798,400	46,798,346.84	99.99
Jumlah 022100	60,000,000	46,798,400	46,798,346.84	99.99
022200 Kulim Hi-Tech				
40000 Pemberian dan Kenaan Bayaran Tetap	3,800,000	3,800,000	3,800,000.00	100.00
Jumlah 022200	3,800,000	3,800,000	3,800,000.00	100.00
022300 Sumbangan Kepada NGO				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	14,876,900	14,876,820.75	99.99
Jumlah 022300	20,000,000	14,876,900	14,876,820.75	99.99
022500 Inisiatif-inisiatif di bawah NBOS				
40000 Pemberian dan Kenaan Bayaran Tetap	120,000,000	72,112,000	72,111,946.43	99.99
Jumlah 022500	120,000,000	72,112,000	72,111,946.43	99.99
022700 Sumbangan Bantuan Kemanusiaan				
40000 Pemberian dan Kenaan Bayaran Tetap	13,000,000	–	–	–
Jumlah 022700	13,000,000	–	–	–
022800 Perkhidmatan Am Kementerian				
10000 Emolumen	–	1,773,494,200	1,700,141,313.86	95.86
20000 Perkhidmatan dan Bekalan	–	223,000,000	207,689,995.64	93.13
30000 Aset	–	70,000	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	631,000,000	555,672,446.65	88.06
50000 Perbelanjaan-perbelanjaan Lain	–	15,000,000	14,999,961.00	99.99
Jumlah 022800	–	2,642,564,200	2,478,503,717.15	93.79
Emolumen	–	1,773,494,200	1,700,141,313.86	95.86
Perkhidmatan dan Bekalan	–	223,000,000	207,689,995.64	93.13
Aset	–	1,898,161	1,828,149.00	96.31
Pemberian dan Kenaan Bayaran Tetap	22,005,132,000	23,676,380,625	23,600,417,532.41	99.68
Perbelanjaan-perbelanjaan Lain	–	15,000,000	14,999,961.00	99.99
Jumlah 020000	22,005,132,000	25,689,772,986	25,525,076,951.91	99.36
030000 BAYARAN TUNTUTAN INSURAN DAN PAMPASAN				
030100 Tuntutan kerana Kemalangan Kereta Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	180,000	180,000	5,782.42	3.21
Jumlah 030100	180,000	180,000	5,782.42	3.21

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(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	7,999,665.80	99.99
Jumlah 030200	8,000,000	8,000,000	7,999,665.80	99.99
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	8,005,448.22	97.86
Jumlah 030000	8,180,200	8,180,200	8,005,448.22	97.86
040000 BAYARAN GANTI, PULANGBALIK DAN HAPUSKIRA				
040100 Bayaran Balik Hasil				
50000 Perbelanjaan-perbelanjaan Lain	300,250,000	321,622,400	321,622,378.21	99.99
Jumlah 040100	300,250,000	321,622,400	321,622,378.21	99.99
040200 Kehilangan Barang-barang dan Wang Kerajaan				
50000 Perbelanjaan-perbelanjaan Lain	1,000,000	322,200	322,153.98	99.99
Jumlah 040200	1,000,000	322,200	322,153.98	99.99
040300 Hapuskira Pinjaman				
50000 Perbelanjaan-perbelanjaan Lain	25,000,000	20,000,000	20,000,000.00	100.00
Jumlah 040300	25,000,000	20,000,000	20,000,000.00	100.00
040400 Lain-lain Bayaran Balik				
40000 Pemberian dan Kenaan Bayaran Tetap	4,016,451,500	285,762,500	60,903,089.76	21.31
50000 Perbelanjaan-perbelanjaan Lain	220,000,000	246,832,600	246,832,530.00	99.99
Jumlah 040400	4,236,451,500	532,595,100	307,735,619.76	57.78
Pemberian dan Kenaan Bayaran Tetap	4,016,451,500	285,762,500	60,903,089.76	21.31
Perbelanjaan-perbelanjaan Lain	546,250,000	588,777,200	588,777,062.19	99.99
Jumlah 040000	4,562,701,500	874,539,700	649,680,151.95	74.29
Jumlah Emolumen	–	1,773,494,200	1,700,141,313.86	95.86
Jumlah Perkhidmatan dan Bekalan	256,760,300	520,319,406	504,988,200.42	97.05
Jumlah Aset	–	1,898,161	1,828,149.00	96.31
Jumlah Pemberian dan Kenaan Bayaran Tetap	26,029,763,700	23,970,323,325	23,669,326,070.39	98.74
Jumlah Perbelanjaan-perbelanjaan Lain	546,250,000	603,777,200	603,777,023.19	99.99
JUMLAH PERKHIDMATAN AM PERBENDAHARAAN	26,832,774,000	26,869,812,292	26,480,060,756.86	98.55
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN				
010000 KUMPULAN WANG RIZAB NEGERI				
010100 Kumpulan Wang Rizab Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	730,000,000	730,000,000	730,000,000.00	100.00
Jumlah 010100	730,000,000	730,000,000	730,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	730,000,000	730,000,000	730,000,000.00	100.00
Jumlah 010000	730,000,000	730,000,000	730,000,000.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN – (SAMB.)				
020000 KUMPULAN WANG TABUNG BIASISWA SUKAN				
020100 Kumpulan Wang Tabung Biasiswa Sukan				
40000 Pemberian dan Kenaan Bayaran Tetap	1,400,000	1,400,000	1,400,000.00	100.00
Jumlah 020100	1,400,000	1,400,000	1,400,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	1,400,000	1,400,000	1,400,000.00	100.00
Jumlah 020000	1,400,000	1,400,000	1,400,000.00	100.00
030000 KUMPULAN WANG PERSARAAN				
030100 Kumpulan Wang Persaraan				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000,000	500,000,000	500,000,000.00	100.00
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	2,500,000	2,500,000.00	100.00
Jumlah 040100	50,000,000	2,500,000	2,500,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	50,000,000	2,500,000	2,500,000.00	100.00
Jumlah 040000	50,000,000	2,500,000	2,500,000.00	100.00
050000 KUMPULAN WANG PEMBANGUNAN				
050100 Kumpulan Wang Pembangunan				
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	1,922,069,619.86	1,922,069,619.86
Jumlah 050100	100	100	1,922,069,619.86	1,922,069,619.86
Pemberian dan Kenaan Bayaran Tetap	100	100	1,922,069,619.86	1,922,069,619.86
Jumlah 050000	100	100	1,922,069,619.86	1,922,069,619.86
060000 TABUNG AMANAH LEMBAGA PEPERIKSAAN				
060100 Tabung Amanah Lembaga Peperiksaan				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	110,000,000	110,000,000.00	100.00
Jumlah 060100	50,000,000	110,000,000	110,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	50,000,000	110,000,000	110,000,000.00	100.00
Jumlah 060000	50,000,000	110,000,000	110,000,000.00	100.00
070000 TABUNG MODAL PUSINGAN JABATAN PEMBANGUNAN KOPERASI				
070100 Tabung Modal Pusingan Jabatan Pembangunan Koperasi				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	25,000,000	25,000,000.00	100.00
Jumlah 070100	50,000,000	25,000,000	25,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	50,000,000	25,000,000	25,000,000.00	100.00
Jumlah 070000	50,000,000	25,000,000	25,000,000.00	100.00
080000 KUMPULAN WANG AMANAH SUKAN NEGARA				
080100 Kumpulan Wang Amanah Sukan Negara				
40000 Pemberian dan Kenaan Bayaran Tetap	41,000,000	41,000,000	41,000,000.00	100.00
Jumlah 080100	41,000,000	41,000,000	41,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	41,000,000	41,000,000	41,000,000.00	100.00
Jumlah 080000	41,000,000	41,000,000	41,000,000.00	100.00
090000 KUMPULAN WANG AMANAH PELAJAR MISKIN				
090100 Kumpulan Wang Amanah Pelajar Miskin				
40000 Pemberian dan Kenaan Bayaran Tetap	116,000,000	86,000,000	86,000,000.00	100.00
Jumlah 090100	116,000,000	86,000,000	86,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	116,000,000	86,000,000	86,000,000.00	100.00
Jumlah 090000	116,000,000	86,000,000	86,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN – (SAMB.)				
100000 KUMPULAN WANG AMANAH PENDIDIKAN (INSPEN)				
100100 Kumpulan Wang Amanah Pendidikan (INSPEN)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	500,000	500,000.00	100.00
Jumlah 100100	1,000,000	500,000	500,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	1,000,000	500,000	500,000.00	100.00
Jumlah 100000	1,000,000	500,000	500,000.00	100.00
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	10,000,000	10,000,000.00	100.00
Jumlah 110100	20,000,000	10,000,000	10,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	20,000,000	10,000,000	10,000,000.00	100.00
Jumlah 110000	20,000,000	10,000,000	10,000,000.00	100.00
120000 KUMPULAN WANG AMANAH PENGANGKUTAN AWAM				
120100 Kumpulan Wang Amanah Pengangkutan Awam				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	116,000,000	116,000,000.00	100.00
Jumlah 120100	60,000,000	116,000,000	116,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	60,000,000	116,000,000	116,000,000.00	100.00
Jumlah 120000	60,000,000	116,000,000	116,000,000.00	100.00
130000 KUMPULAN WANG TABUNG BANTUAN PERUBATAN				
130100 Kumpulan Wang Tabung Bantuan Perubatan				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	40,000,000	40,000,000.00	100.00
Jumlah 130100	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 130000	40,000,000	40,000,000	40,000,000.00	100.00
140000 KUMPULAN WANG AMANAH DANA AUTOMOTIF BUMIPUTERA				
140100 Kumpulan Wang Amanah Automotif Bumiputera				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	2,500,000	2,500,000.00	100.00
Jumlah 140100	5,000,000	2,500,000	2,500,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	5,000,000	2,500,000	2,500,000.00	100.00
Jumlah 140000	5,000,000	2,500,000	2,500,000.00	100.00
150000 KUMPULAN WANG AMANAH ICT				
150100 Kumpulan Wang Amanah ICT				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	–	–	–
Jumlah 150100	500,000	–	–	–
Pemberian dan Kenaan Bayaran Tetap	500,000	–	–	–
Jumlah 150000	500,000	–	–	–
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,664,900,100	1,664,900,100	3,586,969,619.86	215.45
JUMLAH PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN	1,664,900,100	1,664,900,100	3,586,969,619.86	215.45
B.13 KEMENTERIAN LUAR NEGERI				
010000 HUBUNGAN DIPLOMASI DAN KERJASAMA DUA HALA				
010100 Bahagian Asia				
10000 Emolumen	4,212,500	4,793,000	4,792,967.29	99.99
20000 Perkhidmatan dan Bekalan	456,000	456,000	343,279.43	75.28
Jumlah 010100	4,668,500	5,249,000	5,136,246.72	97.85

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
010000 HUBUNGAN DIPLOMASI DAN KERJASAMA DUA HALA – (SAMB.)				
010200 Bahagian Eropah, Amerika, Afrika dan Australia, New Zealand dan Asia Pasifik (ANZAP)				
10000 Emolumen	2,967,500	3,335,300	3,335,240.62	99.99
20000 Perkhidmatan dan Bekalan	395,000	395,000	202,118.46	51.17
Jumlah 010200	3,362,500	3,730,300	3,537,359.08	94.83
*010300 Pejabat Perwakilan Luar Negeri				
10000 Emolumen	233,500,000	236,912,400	234,477,691.17	98.97
20000 Perkhidmatan dan Bekalan	169,955,000	169,717,800	152,471,876.79	89.84
30000 Aset	–	244,345	234,747.44	96.07
50000 Perbelanjaan-perbelanjaan Lain	3,000,000	6,359,000	4,442,214.50	69.86
Jumlah 010300	406,455,000	413,233,545	391,626,529.90	94.77
010400 Hubungan Media dan Diplomasi Awam				
10000 Emolumen	1,590,000	1,590,000	1,265,428.17	79.59
20000 Perkhidmatan dan Bekalan	383,500	383,500	232,394.31	60.60
Jumlah 010400	1,973,500	1,973,500	1,497,822.48	75.90
Emolumen	242,270,000	246,630,700	243,871,327.25	98.88
Perkhidmatan dan Bekalan	171,189,500	170,952,300	153,249,668.99	89.64
Aset	–	244,345	234,747.44	96.07
Perbelanjaan-perbelanjaan Lain	3,000,000	6,359,000	4,442,214.50	69.86
Jumlah 010000	416,459,500	424,186,345	401,797,958.18	94.72
020000 HUBUNGAN DIPLOMASI DAN KERJASAMA PELBAGAI HALA				
020100 Ekonomi Pelbagai Hala dan Alam Sekitar				
10000 Emolumen	615,000	615,000	502,233.96	81.66
20000 Perkhidmatan dan Bekalan	81,800	81,800	44,482.85	54.38
Jumlah 020100	696,800	696,800	546,716.81	78.46
020200 Hak Asasi Manusia dan Kemanusiaan				
10000 Emolumen	814,900	836,800	836,772.71	99.99
20000 Perkhidmatan dan Bekalan	61,000	61,000	33,134.38	54.32
Jumlah 020200	875,900	897,800	869,907.09	96.89
020300 Keselamatan Pelbagai Hala dan Pertubuhan Antarabangsa				
10000 Emolumen	1,611,600	1,611,600	1,055,909.78	65.52
20000 Perkhidmatan dan Bekalan	66,500	66,500	17,886.87	26.90
Jumlah 020300	1,678,100	1,678,100	1,073,796.65	63.99
020400 OIC dan Kerjasama Serantau				
10000 Emolumen	832,200	832,200	699,875.67	84.10
20000 Perkhidmatan dan Bekalan	166,000	166,000	79,553.71	47.92
Jumlah 020400	998,200	998,200	779,429.38	78.08
020500 Politik Pelbagai Hala				
10000 Emolumen	1,583,500	1,583,500	894,340.96	56.48
20000 Perkhidmatan dan Bekalan	181,500	181,500	23,237.40	12.80
Jumlah 020500	1,765,000	1,765,000	917,578.36	51.99
020600 Kerjasama dan Pembangunan Antarabangsa				
10000 Emolumen	626,500	1,282,900	1,282,841.63	99.99
20000 Perkhidmatan dan Bekalan	65,000	65,000	1,794.09	2.76
Jumlah 020600	691,500	1,347,900	1,284,635.72	95.31
020700 Pihak Berkuasa Kebangsaan (PBK) Kepada Konvensyen Senjata Kimia				
10000 Emolumen	560,400	560,400	529,260.01	94.44
20000 Perkhidmatan dan Bekalan	160,500	160,500	61,380.44	38.24
Jumlah 020700	720,900	720,900	590,640.45	81.93

(disambung...)

Nota: *B13 – Program/Aktiviti - 010300 - Peruntukan sebanyak RM 4,300,000, RM 6,613,000 dan RM 3,359,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(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 – (SAMB.)				
020800 Sekretariat Kebangsaan ASEAN-Malaysia				
10000 Emolumen	3,875,000	3,875,000	2,522,395.07	65.09
20000 Perkhidmatan dan Bekalan	315,000	315,000	286,039.29	90.81
Jumlah 020800	4,190,000	4,190,000	2,808,434.36	67.03
Emolumen	10,519,100	11,197,400	8,323,629.79	74.34
Perkhidmatan dan Bekalan	1,097,300	1,097,300	547,509.03	49.90
Jumlah 020000	11,616,400	12,294,700	8,871,138.82	72.15
030000 PERANCANGAN DASAR, STRATEGIK DAN PENYELIDIKAN				
030100 Perancangan Dasar				
10000 Emolumen	2,163,300	2,163,300	1,799,946.48	83.20
20000 Perkhidmatan dan Bekalan	264,000	264,000	155,502.22	58.90
Jumlah 030100	2,427,300	2,427,300	1,955,448.70	80.56
030200 Hal Ehwal Maritim				
10000 Emolumen	987,700	987,700	762,453.69	77.19
20000 Perkhidmatan dan Bekalan	68,000	68,000	64,813.01	95.31
Jumlah 030200	1,055,700	1,055,700	827,266.70	78.36
030300 Pusat Serantau Asia Tenggara Bagi Mencegah Keganasan (SEARCCT)				
10000 Emolumen	3,450,000	3,450,000	3,297,836.67	95.59
20000 Perkhidmatan dan Bekalan	1,177,500	1,177,500	1,086,945.04	92.31
Jumlah 030300	4,627,500	4,627,500	4,384,781.71	94.75
030400 Institut Diplomasi dan Hubungan Luar Negeri (IDFR)				
10000 Emolumen	6,614,000	7,501,600	7,226,623.33	96.33
20000 Perkhidmatan dan Bekalan	3,680,000	3,680,000	2,938,172.48	79.84
40000 Pemberian dan Kenaan Bayaran Tetap	45,000	45,000	43,567.39	96.82
Jumlah 030400	10,339,000	11,226,600	10,208,363.20	90.93
Emolumen	13,215,000	14,102,600	13,086,860.17	92.80
Perkhidmatan dan Bekalan	5,189,500	5,189,500	4,245,432.75	81.81
Pemberian dan Kenaan Bayaran Tetap	45,000	45,000	43,567.39	96.82
Jumlah 030000	18,449,500	19,337,100	17,375,860.31	89.86
040000 PENGURUSAN KEMENTERIAN				
040100 Undang-undang				
10000 Emolumen	708,000	708,000	448,754.45	63.38
20000 Perkhidmatan dan Bekalan	5,500	5,500	582.40	10.59
Jumlah 040100	713,500	713,500	449,336.85	62.98
*040200 Khidmat Pengurusan				
10000 Emolumen	31,570,300	36,051,800	36,051,726.34	99.99
20000 Perkhidmatan dan Bekalan	22,410,000	24,910,000	20,897,427.51	83.89
30000 Aset	–	255,655	196,155.00	76.73
40000 Pemberian dan Kenaan Bayaran Tetap	55,000	55,000	54,706.43	99.47
50000 Perbelanjaan-perbelanjaan Lain	1,000,000	1,000,000	691,659.24	69.17
Jumlah 040200	55,035,300	62,272,455	57,891,674.52	92.97
040300 Pentadbiran Am				
10000 Emolumen	3,537,400	3,779,500	3,779,485.46	99.99
20000 Perkhidmatan dan Bekalan	2,827,500	2,827,500	2,727,103.71	96.45
Jumlah 040300	6,364,900	6,607,000	6,506,589.17	98.48
040400 Protokol				
10000 Emolumen	3,755,000	3,755,000	3,467,680.45	92.35
20000 Perkhidmatan dan Bekalan	180,500	180,500	170,346.44	94.37
Jumlah 040400	3,935,500	3,935,500	3,638,026.89	92.44
Emolumen	39,570,700	44,294,300	43,747,646.70	98.77
Perkhidmatan dan Bekalan	25,423,500	27,923,500	23,795,460.06	85.22
Aset	–	255,655	196,155.00	76.73
Pemberian dan Kenaan Bayaran Tetap	55,000	55,000	54,706.43	99.47
Perbelanjaan-perbelanjaan Lain	1,000,000	1,000,000	691,659.24	69.17
Jumlah 040000	66,049,200	73,528,455	68,485,627.43	93.14

(disambung...)

Nota: *B13 – Program/Aktiviti - 040200 - Peruntukan sebanyak RM 2,500,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
050000 PROGRAM KHUSUS				
*050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	10,000,000	20,228,000	12,395,119.85	61.28
Jumlah 050100	10,000,000	20,228,000	12,395,119.85	61.28
050200 Program Seranta, Diplomasi Awam dan Penerangan				
20000 Perkhidmatan dan Bekalan	765,000	765,000	624,919.39	81.69
Jumlah 050200	765,000	765,000	624,919.39	81.69
050300 Penyelenggaraan				
20000 Perkhidmatan dan Bekalan	14,313,100	17,313,100	14,858,451.82	85.82
Jumlah 050300	14,313,100	17,313,100	14,858,451.82	85.82
050400 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	4,000,000	4,000,000	1,843,018.65	46.08
Jumlah 050400	4,000,000	4,000,000	1,843,018.65	46.08
050500 Ganjaran				
40000 Pemberian dan Kenaan Bayaran Tetap	4,800,000	4,800,000	4,792,490.47	99.84
Jumlah 050500	4,800,000	4,800,000	4,792,490.47	99.84
*050600 Sumbangan Tahunan Pertubuhan Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	70,225,000	110,655,000	109,746,726.62	99.18
Jumlah 050600	70,225,000	110,655,000	109,746,726.62	99.18
Perkhidmatan dan Bekalan	29,078,100	42,306,100	29,721,509.71	70.25
Pemberian dan Kenaan Bayaran Tetap	75,025,000	115,455,000	114,539,217.09	99.21
Jumlah 050000	104,103,100	157,761,100	144,260,726.80	91.44
Jumlah Emolumen	305,574,800	316,225,000	309,029,463.91	97.72
Jumlah Perkhidmatan dan Bekalan	231,977,900	247,468,700	211,559,580.54	85.49
Jumlah Aset	–	500,000	430,902.44	86.18
Jumlah Pemberian dan Kenaan Bayaran Tetap	75,125,000	115,555,000	114,637,490.91	99.21
Jumlah Perbelanjaan-perbelanjaan Lain	4,000,000	7,359,000	5,133,873.74	69.76
JUMLAH KEMENTERIAN LUAR NEGERI	616,677,700	687,107,700	640,791,311.54	93.26
B.15 KEMENTERIAN HAL EHWAL EKONOMI				
010000 PEMBANGUNAN NASIONAL				
010100 Unit Perancang Ekonomi (UPE)				
10000 Emolumen	–	21,187,159	21,187,158.71	99.99
20000 Perkhidmatan dan Bekalan	–	4,327,998	4,327,997.24	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	22,776	4,860.00	21.34
Jumlah 010100	–	25,537,933	25,520,015.95	99.93
010200 Jabatan Perangkaan				
10000 Emolumen	–	70,034,951	70,034,950.49	99.99
20000 Perkhidmatan dan Bekalan	–	20,832,095	18,767,451.97	90.09
30000 Aset	–	681,262	681,261.28	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	127,528	25,770.68	20.21
Jumlah 010200	–	91,675,836	89,509,434.42	97.64
Emolumen	–	91,222,110	91,222,109.20	99.99
Perkhidmatan dan Bekalan	–	25,160,093	23,095,449.21	91.79
Aset	–	681,262	681,261.28	99.99
Pemberian dan Kenaan Bayaran Tetap	–	150,304	30,630.68	20.38
Jumlah 010000	–	117,213,769	115,029,450.37	98.14

(disambung...)

Nota: *B13 – Program/Aktiviti - 050100 - Peruntukan sebanyak RM 5,000,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *B13 – Program/Aktiviti - 050600 - Peruntukan sebanyak RM 40,430,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.15 KEMENTERIAN HAL EHWAL EKONOMI – (SAMB.)				
020000 PENGURUSAN DAN PEMODENAN PENTADBIRAN				
020100 Unit Seranta FELDA				
10000 Emolumen	–	379,045	379,044.43	99.99
20000 Perkhidmatan dan Bekalan	–	1,112,530	312,888.96	28.12
40000 Pemberian dan Kenaan Bayaran Tetap	–	383,501	383,500.83	99.99
Jumlah 020100	–	1,875,076	1,075,434.22	57.35
Emolumen	–	379,045	379,044.43	99.99
Perkhidmatan dan Bekalan	–	1,112,530	312,888.96	28.12
Pemberian dan Kenaan Bayaran Tetap	–	383,501	383,500.83	99.99
Jumlah 020000	–	1,875,076	1,075,434.22	57.35
030000 PENGURUSAN SUMBER MANUSIA DAN PEMBANGUNAN MODAL INSAN				
030100 Yayasan Peneraju Pendidikan Bumiputera (YPPB)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,535,900	2,535,900.00	100.00
Jumlah 030100	–	2,535,900	2,535,900.00	100.00
Pemberian dan Kenaan Bayaran Tetap	–	2,535,900	2,535,900.00	100.00
Jumlah 030000	–	2,535,900	2,535,900.00	100.00
040000 TRANSFORMASI EKONOMI				
040100 Unit Peneraju Agenda Bumiputera (TERAJU)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	9,242,500	9,242,500.00	100.00
Jumlah 040100	–	9,242,500	9,242,500.00	100.00
040200 Resources Corporation (MPRC)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	4,250,000	4,250,000.00	100.00
Jumlah 040200	–	4,250,000	4,250,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	–	13,492,500	13,492,500.00	100.00
Jumlah 040000	–	13,492,500	13,492,500.00	100.00
050000 PRMBANGUNAN INFRASTRUKTUR DAN KEMUDAHAN ASAS				
050100 Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	84,477,700	84,477,700.00	100.00
Jumlah 050100	–	84,477,700	84,477,700.00	100.00
Pemberian dan Kenaan Bayaran Tetap	–	84,477,700	84,477,700.00	100.00
Jumlah 050000	–	84,477,700	84,477,700.00	100.00
060000 STRATEGI PELABURAN				
060100 Langkawi (LADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	11,508,000	11,508,000.00	100.00
Jumlah 060100	–	11,508,000	11,508,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	–	11,508,000	11,508,000.00	100.00
Jumlah 060000	–	11,508,000	11,508,000.00	100.00
070000 PENGUPAYAAN EKONOMI LUAR BANDAR				
070100 Majlis Amanah Rakyat (MARA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	517,789,800	493,672,800.00	95.34
Jumlah 070100	–	517,789,800	493,672,800.00	95.34
Pemberian dan Kenaan Bayaran Tetap	–	517,789,800	493,672,800.00	95.34
Jumlah 070000	–	517,789,800	493,672,800.00	95.34
080000 PROGRAM KHUSUS				
080100 Bertugas Ke Luar Negara				
20000 Perkhidmatan dan Bekalan	–	334,241	334,240.93	99.99
Jumlah 080100	–	334,241	334,240.93	99.99
080200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	–	4,747,392	4,496,176.57	94.71
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,913,344	3,525,000.00	90.08
Jumlah 080200	–	8,660,736	8,021,176.57	92.62

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.15 KEMENTERIAN HAL EHWAL EKONOMI – (SAMB.)				
080000 PROGRAM KHUSUS – (SAMB.)				
080300 Penajaan Pelajar Cemerlang				
40000 Pemberian dan Kenaan Bayaran Tetap	–	4,000,000	4,000,000.00	100.00
Jumlah 080300	–	4,000,000	4,000,000.00	100.00
080400 Program Pendidikan Tinggi Malaysia - Jepun				
40000 Pemberian dan Kenaan Bayaran Tetap	–	24,864,500	24,864,500.00	100.00
Jumlah 080400	–	24,864,500	24,864,500.00	100.00
Perkhidmatan dan Bekalan	–	5,081,633	4,830,417.50	95.06
Pemberian dan Kenaan Bayaran Tetap	–	32,777,844	32,389,500.00	98.82
Jumlah 080000	–	37,859,477	37,219,917.50	98.31
090000 "ONE-OFF"				
090100 Jabatan Perangkaan				
20000 Perkhidmatan dan Bekalan	–	1,086,352	1,086,351.43	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	179,194	179,193.75	99.99
Jumlah 090100	–	1,265,546	1,265,545.18	99.99
Perkhidmatan dan Bekalan	–	1,086,352	1,086,351.43	99.99
Pemberian dan Kenaan Bayaran Tetap	–	179,194	179,193.75	99.99
Jumlah 090000	–	1,265,546	1,265,545.18	99.99
Jumlah Emolumen	–	91,601,155	91,601,153.63	99.99
Jumlah Perkhidmatan dan Bekalan	–	32,440,608	29,325,107.10	90.40
Jumlah Aset	–	681,262	681,261.28	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	–	663,294,743	638,669,725.26	96.29
JUMLAH KEMENTERIAN HAL EHWAL EKONOMI	–	788,017,768	760,277,247.27	96.48
B.20 KEMENTERIAN INDUSTRI UTAMA				
010000 PEMBANGUNAN KOMODITI				
010100 Kemajuan Industri Komoditi dan Pengurusan				
10000 Emolumen	6,247,100	6,247,100	5,660,007.69	90.60
20000 Perkhidmatan dan Bekalan	4,577,200	4,350,300	3,612,134.76	83.03
40000 Pemberian dan Kenaan Bayaran Tetap	2,012,600	2,012,600	1,673,120.90	83.13
Jumlah 010100	12,836,900	12,610,000	10,945,263.35	86.80
010200 Lembaga Kenaf dan Tembakau Negara (LKTN)				
40000 Pemberian dan Kenaan Bayaran Tetap	19,530,000	19,530,000	19,530,000.00	100.00
Jumlah 010200	19,530,000	19,530,000	19,530,000.00	100.00
010300 Lembaga Koko Malaysia (LKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	27,252,600	27,252,600	27,252,600.00	100.00
Jumlah 010300	27,252,600	27,252,600	27,252,600.00	100.00
010400 Lembaga Perindustrian Kayu Malaysia (MTIB)				
40000 Pemberian dan Kenaan Bayaran Tetap	27,406,500	27,406,500	27,406,500.00	100.00
Jumlah 010400	27,406,500	27,406,500	27,406,500.00	100.00
010500 Lembaga Getah Malaysia (LGM)				
40000 Pemberian dan Kenaan Bayaran Tetap	29,000,000	24,750,000	24,750,000.00	100.00
Jumlah 010500	29,000,000	24,750,000	24,750,000.00	100.00
010600 Lembaga Lada Malaysia (MPB)				
40000 Pemberian dan Kenaan Bayaran Tetap	22,158,700	19,219,025	19,219,025.00	100.00
Jumlah 010600	22,158,700	19,219,025	19,219,025.00	100.00
Emolumen	6,247,100	6,247,100	5,660,007.69	90.60
Perkhidmatan dan Bekalan	4,577,200	4,350,300	3,612,134.76	83.03
Pemberian dan Kenaan Bayaran Tetap	127,360,400	120,170,725	119,831,245.90	99.72
Jumlah 010000	138,184,700	130,768,125	129,103,388.35	98.73

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.20 KEMENTERIAN INDUSTRI UTAMA – (SAMB.)				
020000 PENGURUSAN KEMENTERIAN				
020100 Kemajuan Industri Komoditi, Perlindungan dan Kewangan				
10000 Emolumen	15,668,600	15,668,600	14,199,420.11	90.62
20000 Perkhidmatan dan Bekalan	7,137,500	7,364,400	7,364,381.81	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	39,900	39,900	7,061.88	17.70
Jumlah 020100	22,846,000	23,072,900	21,570,863.80	93.49
Emolumen	15,668,600	15,668,600	14,199,420.11	90.62
Perkhidmatan dan Bekalan	7,137,500	7,364,400	7,364,381.81	99.99
Pemberian dan Kenaan Bayaran Tetap	39,900	39,900	7,061.88	17.70
Jumlah 020000	22,846,000	23,072,900	21,570,863.80	93.49
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	812,648.45	81.26
Jumlah 030100	1,000,000	1,000,000	812,648.45	81.26
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	450,000	450,000	185,760.25	41.28
Jumlah 030200	450,000	450,000	185,760.25	41.28
030300 Menangani Kempen Anti Minyak Sawit				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	2,000,000.00	100.00
Jumlah 030300	2,000,000	2,000,000	2,000,000.00	100.00
030400 NKEA Sawit				
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	8,000,000	8,000,000.00	100.00
Jumlah 030400	8,000,000	8,000,000	8,000,000.00	100.00
030500 Bantuan Musim Tengkujuh kepada Pekebun Kecil dan Penoreh Getah				
40000 Pemberian dan Kenaan Bayaran Tetap	261,000,000	–	–	–
Jumlah 030500	261,000,000	–	–	–
Perkhidmatan dan Bekalan	1,450,000	1,450,000	998,408.70	68.86
Pemberian dan Kenaan Bayaran Tetap	271,000,000	10,000,000	10,000,000.00	100.00
Jumlah 030000	272,450,000	11,450,000	10,998,408.70	96.06
040000 DASAR BARU				
040100 Kemajuan Industri Komoditi, Perlindungan dan Kewangan				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	–	–
Jumlah 040100	1,000,000	1,000,000	–	–
040200 Lembaga Koko Malaysia (LKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,340,800	2,340,800	2,340,800.00	100.00
Jumlah 040200	2,340,800	2,340,800	2,340,800.00	100.00
040300 Lembaga Perindustrian Kayu Malaysia (MTIB)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	2,500,000	2,500,000.00	100.00
Jumlah 040300	2,500,000	2,500,000	2,500,000.00	100.00
040400 Lembaga Lada Malaysia (MPB)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,752,700	1,752,700	1,752,700.00	100.00
Jumlah 040400	1,752,700	1,752,700	1,752,700.00	100.00
Perkhidmatan dan Bekalan	1,000,000	1,000,000	–	–
Pemberian dan Kenaan Bayaran Tetap	6,593,500	6,593,500	6,593,500.00	100.00
Jumlah 040000	7,593,500	7,593,500	6,593,500.00	86.83
Jumlah Emolumen	21,915,700	21,915,700	19,859,427.80	90.62
Jumlah Perkhidmatan dan Bekalan	14,164,700	14,164,700	11,974,925.27	84.54
Jumlah Pemberian dan Kenaan Bayaran Tetap	404,993,800	136,804,125	136,431,807.78	99.73
JUMLAH KEMENTERIAN INDUSTRI UTAMA	441,074,200	172,884,525	168,266,160.85	97.33

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI				
010000 BEKALAN MAKANAN NEGARA				
010100 Industri Padi dan Beras				
10000 Emolumen	39,170,000	35,570,000	35,550,529.86	99.95
20000 Perkhidmatan dan Bekalan	32,518,000	28,658,187	27,654,288.38	96.50
40000 Pemberian dan Kenaan Bayaran Tetap	548,000	567,786	66,125.09	11.65
50000 Perbelanjaan-perbelanjaan Lain	65,000	65,204	62,274.17	95.51
Jumlah 010100	72,301,000	64,861,177	63,333,217.50	97.64
010200 Pengairan dan Saliran Pertanian				
10000 Emolumen	5,800,000	6,100,900	6,100,810.60	99.99
20000 Perkhidmatan dan Bekalan	5,700,000	5,680,000	5,595,095.75	98.51
Jumlah 010200	11,500,000	11,780,900	11,695,906.35	99.28
010300 Pengurusan dan Regulatori, Jabatan Pertanian (DOA)				
10000 Emolumen	75,134,000	76,633,200	76,633,104.55	99.99
20000 Perkhidmatan dan Bekalan	29,400,000	29,096,655	25,289,370.87	86.92
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	62,745	51,964.42	82.82
50000 Perbelanjaan-perbelanjaan Lain	10,000	10,000	7,355.52	73.56
Jumlah 010300	104,594,000	105,802,600	101,981,795.36	96.39
010400 Pembangunan Komoditi, DOA				
10000 Emolumen	66,806,000	66,806,000	66,042,649.66	98.86
20000 Perkhidmatan dan Bekalan	19,300,000	19,200,000	17,010,402.26	88.60
Jumlah 010400	86,106,000	86,006,000	83,053,051.92	96.57
010500 Khidmat Pengurusan, Jabatan Perkhidmatan Veterina (DVS)				
10000 Emolumen	9,000,000	10,046,700	10,046,689.10	99.99
20000 Perkhidmatan dan Bekalan	7,800,000	10,521,000	9,498,349.71	90.28
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	30,000	22,680.00	75.60
50000 Perbelanjaan-perbelanjaan Lain	10,000	10,000	8,230.50	82.31
Jumlah 010500	16,840,000	20,607,700	19,575,949.31	94.99
010600 Penguatkuasa, DVS				
10000 Emolumen	8,200,000	8,647,700	8,647,660.26	99.99
20000 Perkhidmatan dan Bekalan	1,300,000	1,259,200	1,234,815.05	98.06
Jumlah 010600	9,500,000	9,906,900	9,882,475.31	99.75
010700 Pembangunan Sumber Teknologi Ternakan, DVS				
10000 Emolumen	12,600,000	12,600,000	12,502,800.84	99.23
20000 Perkhidmatan dan Bekalan	5,800,000	5,800,000	5,462,195.13	94.18
Jumlah 010700	18,400,000	18,400,000	17,964,995.97	97.64
010800 Penyelidikan, DVS				
10000 Emolumen	10,400,000	10,400,000	10,293,977.66	98.98
20000 Perkhidmatan dan Bekalan	4,600,000	4,600,000	2,908,085.07	63.22
Jumlah 010800	15,000,000	15,000,000	13,202,062.73	88.01
010900 Pengurusan Biosekuriti dan Sanitary and Phyto-Sanitary (SPS), DVS				
10000 Emolumen	12,200,000	12,200,000	11,961,839.33	98.05
20000 Perkhidmatan dan Bekalan	4,200,000	4,200,000	4,165,569.10	99.18
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	1,000,000	702,626.40	70.26
Jumlah 010900	17,400,000	17,400,000	16,830,034.83	96.72
011000 Diagnostik dan Kapasiti Kualiti, DVS				
10000 Emolumen	11,700,000	11,700,000	10,709,429.82	91.53
20000 Perkhidmatan dan Bekalan	4,100,000	4,100,000	3,988,527.63	97.28
Jumlah 011000	15,800,000	15,800,000	14,697,957.45	93.03
011100 Pentadbiran dan Kewangan, Jabatan Perikanan (DOF)				
10000 Emolumen	5,300,000	5,928,700	5,928,611.03	99.99
20000 Perkhidmatan dan Bekalan	6,770,000	6,672,533	5,958,528.47	89.30
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	31,807	30,846.99	96.98
Jumlah 011100	12,100,000	12,633,040	11,917,986.49	94.34

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI				
ASAS TANI – (SAMB.)				
010000 BEKALAN MAKANAN NEGARA – (SAMB.)				
011200 Pengurusan dan Perlindungan Sumber, DOF				
10000 Emolumen	4,800,000	4,800,000	3,886,155.72	80.96
20000 Perkhidmatan dan Bekalan	3,600,000	3,600,000	3,336,565.45	92.68
Jumlah 011200	8,400,000	8,400,000	7,222,721.17	85.98
011300 Perancangan dan Korporat, DOF				
10000 Emolumen	3,100,000	3,148,700	3,148,695.20	99.99
20000 Perkhidmatan dan Bekalan	5,100,000	4,981,012	3,866,495.13	77.62
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	300,000	276,773.08	92.26
Jumlah 011300	8,500,000	8,429,712	7,291,963.41	86.50
011400 Pengembangan dan Pemindahan Teknologi, DOF				
10000 Emolumen	5,500,000	5,500,000	4,909,759.42	89.27
20000 Perkhidmatan dan Bekalan	3,200,000	3,200,000	3,125,542.04	97.67
Jumlah 011400	8,700,000	8,700,000	8,035,301.46	92.36
011500 Kejuruteraan, DOF				
10000 Emolumen	3,200,000	3,407,800	3,407,799.29	99.99
20000 Perkhidmatan dan Bekalan	6,500,000	6,016,700	5,747,508.48	95.53
Jumlah 011500	9,700,000	9,424,500	9,155,307.77	97.14
011600 Pejabat Perikanan Negeri, DOF				
10000 Emolumen	54,000,000	57,307,200	57,307,106.93	99.99
20000 Perkhidmatan dan Bekalan	12,600,000	12,557,500	12,557,466.17	99.99
Jumlah 011600	66,600,000	69,864,700	69,864,573.10	99.99
011700 Penyelidikan, DOF				
10000 Emolumen	24,000,000	24,000,000	23,434,333.27	97.64
20000 Perkhidmatan dan Bekalan	7,000,000	7,000,000	6,764,429.65	96.63
Jumlah 011700	31,000,000	31,000,000	30,198,762.92	97.42
011800 Biosekuriti Perikanan, DOF				
10000 Emolumen	3,000,000	3,000,000	2,502,244.52	83.41
20000 Perkhidmatan dan Bekalan	2,300,000	2,300,000	1,959,574.19	85.20
Jumlah 011800	5,300,000	5,300,000	4,461,818.71	84.19
011900 Pembangunan Akuakultur, DOF				
10000 Emolumen	2,200,000	2,200,000	1,693,619.67	76.98
20000 Perkhidmatan dan Bekalan	2,450,000	2,450,000	2,123,723.66	86.68
Jumlah 011900	4,650,000	4,650,000	3,817,343.33	82.09
012000 Perkhidmatan Kuarantin dan Pemeriksaan				
Malaysia (MAQIS)				
10000 Emolumen	21,100,000	21,100,000	18,233,185.37	86.41
20000 Perkhidmatan dan Bekalan	6,763,000	7,017,984	5,767,455.50	82.18
40000 Pemberian dan Kenaan Bayaran Tetap	450,000	99,500	22,448.00	22.56
50000 Perbelanjaan-perbelanjaan Lain	–	339	339.00	100.00
Jumlah 012000	28,313,000	28,217,823	24,023,427.87	85.14
012100 Lembaga Kemajuan Ikan Malaysia (LKIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	142,000,000	142,000,000	142,000,000.00	100.00
Jumlah 012100	142,000,000	142,000,000	142,000,000.00	100.00
012200 Lembaga Pertubuhan Peladang (LPP)				
40000 Pemberian dan Kenaan Bayaran Tetap	179,500,000	179,500,000	179,500,000.00	100.00
Jumlah 012200	179,500,000	179,500,000	179,500,000.00	100.00
012300 Lembaga Kemajuan Pertanian Muda (MADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	111,000,000	111,000,000	111,000,000.00	100.00
Jumlah 012300	111,000,000	111,000,000	111,000,000.00	100.00
012400 Lembaga Kemajuan Pertanian Kemubu (KADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	76,000,000	76,000,000	76,000,000.00	100.00
Jumlah 012400	76,000,000	76,000,000	76,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI				
ASAS TANI – (SAMB.)				
010000 BEKALAN MAKANAN NEGARA – (SAMB.)				
012500 Institut Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)				
40000 Pemberian dan Kenaan Bayaran Tetap	212,000,000	212,000,000	212,000,000.00	100.00
Jumlah 012500	212,000,000	212,000,000	212,000,000.00	100.00
<i>Emolumen</i>	377,210,000	381,096,900	372,941,002.10	97.86
<i>Perkhidmatan dan Bekalan</i>	171,001,000	168,910,771	154,013,987.69	91.18
<i>Pemberian dan Kenaan Bayaran Tetap</i>	722,908,000	722,591,838	721,673,463.98	99.87
<i>Perbelanjaan-perbelanjaan Lain</i>	85,000	85,543	78,199.19	91.42
Jumlah 010000	1,271,204,000	1,272,685,052	1,248,706,652.96	98.12
020000 INDUSTRI AGROMAKANAN DAN KEUSAHAWANAN TANI				
020100 Latihan dan Pembangunan Kerjaya, DVS				
10000 Emolumen	10,900,000	10,900,000	10,609,553.33	97.34
20000 Perkhidmatan dan Bekalan	5,500,000	5,500,000	4,969,606.91	90.36
Jumlah 020100	16,400,000	16,400,000	15,579,160.24	94.99
020200 Pembangunan Industri Hiliran, DVS				
10000 Emolumen	7,500,000	7,500,000	7,423,784.29	98.98
20000 Perkhidmatan dan Bekalan	3,300,000	3,300,000	2,768,703.41	83.90
Jumlah 020200	10,800,000	10,800,000	10,192,487.70	94.37
020300 Pembangunan Komoditi Ternakan, DVS				
10000 Emolumen	16,000,000	18,259,700	18,259,645.32	99.99
20000 Perkhidmatan dan Bekalan	3,300,000	3,300,000	2,829,458.39	85.74
Jumlah 020300	19,300,000	21,559,700	21,089,103.71	97.82
020400 Lembaga Pemasaran Pertanian Persekutuan (FAMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	178,500,000	178,500,000	178,500,000.00	100.00
Jumlah 020400	178,500,000	178,500,000	178,500,000.00	100.00
020500 Lembaga Perindustrian Nanas Malaysia (LPNM)				
40000 Pemberian dan Kenaan Bayaran Tetap	31,300,000	31,300,000	31,300,000.00	100.00
Jumlah 020500	31,300,000	31,300,000	31,300,000.00	100.00
020600 Bahagian Latihan Kemahiran Pertanian (BLKP)				
10000 Emolumen	3,200,000	3,200,900	3,200,859.30	99.99
20000 Perkhidmatan dan Bekalan	37,500,000	27,312,635	26,276,838.96	96.21
40000 Pemberian dan Kenaan Bayaran Tetap	6,500,000	13,262,157	13,089,244.20	98.70
Jumlah 020600	47,200,000	43,775,692	42,566,942.46	97.24
<i>Emolumen</i>	37,600,000	39,860,600	39,493,842.24	99.08
<i>Perkhidmatan dan Bekalan</i>	49,600,000	39,412,635	36,844,607.67	93.48
<i>Pemberian dan Kenaan Bayaran Tetap</i>	216,300,000	223,062,157	222,889,244.20	99.92
Jumlah 020000	303,500,000	302,335,392	299,227,694.11	98.97
030000 PEMBANGUNAN DASAR DAN PENGURUSAN KEMENTERIAN				
030100 Perancangan				
10000 Emolumen	8,650,000	8,650,000	7,840,008.99	90.64
20000 Perkhidmatan dan Bekalan	5,315,000	4,388,584	3,841,328.54	87.53
40000 Pemberian dan Kenaan Bayaran Tetap	7,790,000	8,229,500	8,224,086.95	99.93
50000 Perbelanjaan-perbelanjaan Lain	10,000	15,500	14,606.75	94.24
Jumlah 030100	21,765,000	21,283,584	19,920,031.23	93.59
030200 Pembangunan				
10000 Emolumen	19,200,000	19,255,000	16,954,820.16	88.05
20000 Perkhidmatan dan Bekalan	21,982,500	21,385,860	19,285,447.05	90.18
40000 Pemberian dan Kenaan Bayaran Tetap	142,000	735,487	696,626.04	94.72
50000 Perbelanjaan-perbelanjaan Lain	70,000	70,000	40,920.58	58.46
Jumlah 030200	41,394,500	41,446,347	36,977,813.83	89.22

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI				
ASAS TANI – (SAMB.)				
030000 PEMBANGUNAN DASAR DAN PENGURUSAN KEMENTERIAN – (SAMB.)				
030300 Pengurusan				
10000 Emolumen	22,370,000	22,370,000	20,580,534.01	92.00
20000 Perkhidmatan dan Bekalan	65,199,900	45,516,109	38,329,934.52	84.21
40000 Pemberian dan Kenaan Bayaran Tetap	130,000	21,750,724	20,003,362.38	91.97
50000 Perbelanjaan-perbelanjaan Lain	20,000	20,000	12,311.37	61.56
Jumlah 030300	87,719,900	89,656,833	78,926,142.28	88.03
Emolumen	50,220,000	50,275,000	45,375,363.16	90.25
Perkhidmatan dan Bekalan	92,497,400	71,290,553	61,456,710.11	86.21
Pemberian dan Kenaan Bayaran Tetap	8,062,000	30,715,711	28,924,075.37	94.17
Perbelanjaan-perbelanjaan Lain	100,000	105,500	67,838.70	64.30
Jumlah 030000	150,879,400	152,386,764	135,823,987.34	89.13
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,000,000	2,200,000	1,535,393.60	69.79
Jumlah 040100	2,000,000	2,200,000	1,535,393.60	69.79
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	2,000,000	1,148,700	1,069,610.75	93.11
Jumlah 040200	2,000,000	1,148,700	1,069,610.75	93.11
040300 Malaysia Agriculture, Horticulture and Agrotourism (MAHA) 2018				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
Jumlah 040300	10,000,000	10,000,000	10,000,000.00	100.00
040400 Subsidi Harga Padi				
40000 Pemberian dan Kenaan Bayaran Tetap	516,500,000	516,500,000	516,500,000.00	100.00
Jumlah 040400	516,500,000	516,500,000	516,500,000.00	100.00
040500 Subsidi Baja Padi				
40000 Pemberian dan Kenaan Bayaran Tetap	465,000,000	465,000,000	465,000,000.00	100.00
Jumlah 040500	465,000,000	465,000,000	465,000,000.00	100.00
040600 Insentif Pengeluaran Padi				
40000 Pemberian dan Kenaan Bayaran Tetap	563,000,000	518,000,000	515,000,000.00	99.42
Jumlah 040600	563,000,000	518,000,000	515,000,000.00	99.42
040700 Insentif Hasil Tangkapan Nelayan				
40000 Pemberian dan Kenaan Bayaran Tetap	262,000,000	262,000,000	262,000,000.00	100.00
Jumlah 040700	262,000,000	262,000,000	262,000,000.00	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 Subsidi Baja Padi Bukit/Huma				
40000 Pemberian dan Kenaan Bayaran Tetap	70,000,000	70,000,000	63,884,199.00	91.26
Jumlah 040900	70,000,000	70,000,000	63,884,199.00	91.26
041000 Penyelenggaraan Sistem Pengairan dan Saliran Kawasan				
Pembangunan Pertanian Bersepadu (IADA) dan Pertanian				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	30,000,000	29,986,824.10	99.96
Jumlah 041000	30,000,000	30,000,000	29,986,824.10	99.96
041100 TEKUN				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	2,000,000.00	100.00
Jumlah 041100	2,000,000	2,000,000	2,000,000.00	100.00
041300 Program Food and Agro Council for Export (FACE)				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	2,858,950.62	95.30
Jumlah 041300	3,000,000	3,000,000	2,858,950.62	95.30

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI				
ASAS TANI – (SAMB.)				
040000 PROGRAM KHUSUS – (SAMB.)				
041400 Elaun Sara Hidup Nelayan Darat (ESHND)				
40000 Pemberian dan Kenaan Bayaran Tetap	12,500,000	12,500,000	12,500,000.00	100.00
Jumlah 041400	12,500,000	12,500,000	12,500,000.00	100.00
Perkhidmatan dan Bekalan	4,000,000	3,348,700	2,605,004.35	77.79
Pemberian dan Kenaan Bayaran Tetap	2,009,000,000	1,964,000,000	1,954,729,973.72	99.53
Jumlah 040000	2,013,000,000	1,967,348,700	1,957,334,978.07	99.49
050000 DASAR BARU				
050100 Bangunan dan Pejabat Baharu				
20000 Perkhidmatan dan Bekalan	700,000	700,000	329,908.95	47.13
Jumlah 050100	700,000	700,000	329,908.95	47.13
Perkhidmatan dan Bekalan	700,000	700,000	329,908.95	47.13
Jumlah 050000	700,000	700,000	329,908.95	47.13
060000 "ONE-OFF"				
060100 Bangunan dan Pembaikan Bangunan				
20000 Perkhidmatan dan Bekalan	2,100,000	2,996,287	2,708,974.62	90.41
30000 Aset	10,000,000	8,518,273	6,162,934.31	72.35
40000 Pemberian dan Kenaan Bayaran Tetap	–	160,000	160,000.00	100.00
Jumlah 060100	12,100,000	11,674,560	9,031,908.93	77.36
060200 Harta Modal				
30000 Aset	100,000	2,475,932	1,541,883.79	62.27
Jumlah 060200	100,000	2,475,932	1,541,883.79	62.27
060300 Bahagian Pengurusan Maklumat (Agriculture Flagship)				
20000 Perkhidmatan dan Bekalan	2,700,000	225,452	–	–
30000 Aset	200,000	300,000	19,999.00	6.67
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,581,548	1,581,548.00	100.00
Jumlah 060300	2,900,000	2,107,000	1,601,547.00	76.01
060400 NKEA - Agriculture				
20000 Perkhidmatan dan Bekalan	4,800,000	2,530,999	1,441,648.44	56.96
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,909,001	1,909,000.42	99.99
Jumlah 060400	4,800,000	4,440,000	3,350,648.86	75.47
Perkhidmatan dan Bekalan	9,600,000	5,752,738	4,150,623.06	72.15
Aset	10,300,000	11,294,205	7,724,817.10	68.40
Pemberian dan Kenaan Bayaran Tetap	–	3,650,549	3,650,548.42	99.99
Jumlah 060000	19,900,000	20,697,492	15,525,988.58	75.01
Jumlah Emolumen	465,030,000	471,232,500	457,810,207.50	97.15
Jumlah Perkhidmatan dan Bekalan	327,398,400	289,415,397	259,400,841.83	89.63
Jumlah Aset	10,300,000	11,294,205	7,724,817.10	68.40
Jumlah Pemberian dan Kenaan Bayaran Tetap	2,956,270,000	2,944,020,255	2,931,867,305.69	99.59
Jumlah Perbelanjaan-perbelanjaan Lain	185,000	191,043	146,037.89	76.44
JUMLAH KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI	3,759,183,400	3,716,153,400	3,656,949,210.01	98.41
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR				
010000 PEMBANGUNAN INFRASTRUKTUR DAN KEMUDAHAN ASAS				
010100 Prasarana				
10000 Emolumen	4,175,100	3,475,100	3,061,868.42	88.11
20000 Perkhidmatan dan Bekalan	514,000	664,000	609,773.56	91.83
Jumlah 010100	4,689,100	4,139,100	3,671,641.98	88.71

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR – (SAMB.)				
010000 PEMBANGUNAN INFRASTRUKTUR DAN KEMUDAHAN ASAS – (SAMB.)				
010200 Kemajuan Tanah dan Wilayah				
10000 Emolumen	1,527,700	1,527,700	1,392,756.35	91.17
20000 Perkhidmatan dan Bekalan	7,838,900	8,108,900	8,095,020.53	99.83
Jumlah 010200	9,366,600	9,636,600	9,487,776.88	98.46
010300 Lembaga Kemajuan Terengganu Tengah (KETENGAH)				
40000 Pemberian dan Kenaan Bayaran Tetap	34,220,500	36,103,400	36,103,400.00	100.00
Jumlah 010300	34,220,500	36,103,400	36,103,400.00	100.00
010400 Lembaga Kemajuan Kelantan Selatan (KESEDAR)				
40000 Pemberian dan Kenaan Bayaran Tetap	34,116,200	34,615,100	34,615,100.00	100.00
Jumlah 010400	34,116,200	34,615,100	34,615,100.00	100.00
010500 Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	208,955,400	104,477,700	104,477,700.00	100.00
Jumlah 010500	208,955,400	104,477,700	104,477,700.00	100.00
010600 Lembaga Kemajuan Wilayah Kedah (KEDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	30,624,500	41,658,300	41,658,300.00	100.00
Jumlah 010600	30,624,500	41,658,300	41,658,300.00	100.00
010700 Lembaga Kemajuan Johor Tenggara (KEJORA)				
40000 Pemberian dan Kenaan Bayaran Tetap	28,074,700	28,074,700	28,074,700.00	100.00
Jumlah 010700	28,074,700	28,074,700	28,074,700.00	100.00
Emolumen	5,702,800	5,002,800	4,454,624.77	89.04
Perkhidmatan dan Bekalan	8,352,900	8,772,900	8,704,794.09	99.22
Pemberian dan Kenaan Bayaran Tetap	335,991,300	244,929,200	244,929,200.00	100.00
Jumlah 010000	350,047,000	258,704,900	258,088,618.86	99.76
020000 PENGUPAYAAN EKONOMI LUAR BANDAR				
020100 Pembangunan Usahawan Desa				
10000 Emolumen	2,231,800	1,813,000	1,570,313.06	86.61
20000 Perkhidmatan dan Bekalan	194,500	194,500	142,967.64	73.51
Jumlah 020100	2,426,300	2,007,500	1,713,280.70	85.34
020200 Kesejahteraan Rakyat				
10000 Emolumen	1,874,500	1,704,600	1,704,260.56	99.98
20000 Perkhidmatan dan Bekalan	405,000	367,000	256,705.68	69.95
Jumlah 020200	2,279,500	2,071,600	1,960,966.24	94.66
020300 Khidmat Pengurusan Jabatan Kemajuan Orang Asli (JAKOA)				
10000 Emolumen	6,394,000	6,106,500	5,776,637.51	94.60
20000 Perkhidmatan dan Bekalan	7,257,100	6,176,800	5,459,947.78	88.39
30000 Aset	10,000	10,000	10,000.00	100.00
Jumlah 020300	13,661,100	12,293,300	11,246,585.29	91.49
020400 Pembangunan Sosioekonomi, JAKOA				
10000 Emolumen	1,628,300	1,647,300	1,614,887.28	98.03
20000 Perkhidmatan dan Bekalan	11,938,500	11,938,500	9,741,087.64	81.59
Jumlah 020400	13,566,800	13,585,800	11,355,974.92	83.59
020500 Perancangan dan Penyelidikan, JAKOA				
10000 Emolumen	921,800	1,017,200	1,016,881.53	99.97
20000 Perkhidmatan dan Bekalan	481,200	481,200	369,061.55	76.70
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	150,000	139,512.60	93.01
Jumlah 020500	1,553,000	1,648,400	1,525,455.68	92.54

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR – (SAMB.)				
020000 PENGUPAYAAN EKONOMI LUAR BANDAR – (SAMB.)				
020600 Pembangunan Modal Insan dan Kebajikan Orang Asli, JAKOA				
10000 Emolumen	1,989,800	2,162,900	2,162,621.19	99.99
20000 Perkhidmatan dan Bekalan	3,282,200	3,282,200	2,721,134.11	82.91
Jumlah 020600	5,272,000	5,445,100	4,883,755.30	89.69
020700 JAKOA Negeri				
10000 Emolumen	23,187,400	23,187,400	22,487,924.16	96.98
20000 Perkhidmatan dan Bekalan	6,252,800	6,250,930	6,014,249.32	96.21
30000 Aset	6,000	6,000	5,629.66	93.83
40000 Pemberian dan Kenaan Bayaran Tetap	149,600	152,600	118,205.94	77.46
Jumlah 020700	29,595,800	29,596,930	28,626,009.08	96.72
020800 Majlis Amanah Rakyat (MARA)				
40000 Pemberian dan Kenaan Bayaran Tetap	3,445,074,600	722,537,300	722,537,300.00	100.00
Jumlah 020800	3,445,074,600	722,537,300	722,537,300.00	100.00
Emolumen	38,227,600	37,638,900	36,333,525.29	96.53
Perkhidmatan dan Bekalan	29,811,300	28,691,130	24,705,153.72	86.11
Aset	16,000	16,000	15,629.66	97.69
Pemberian dan Kenaan Bayaran Tetap	3,445,374,200	722,839,900	722,795,018.54	99.99
Jumlah 020000	3,513,429,100	789,185,930	783,849,327.21	99.32
030000 PEMBANGUNAN MODAL INSAN PENDIDIKAN				
030100 Institut Kemajuan Desa (INFRA)				
10000 Emolumen	8,210,000	8,210,000	6,985,650.16	85.09
20000 Perkhidmatan dan Bekalan	4,220,700	3,958,640	3,485,232.13	88.04
Jumlah 030100	12,430,700	12,168,640	10,470,882.29	86.05
030200 Komoniti Desa				
10000 Emolumen	1,714,000	1,047,800	1,012,107.25	96.59
20000 Perkhidmatan dan Bekalan	3,596,700	245,700	185,032.74	75.31
Jumlah 030200	5,310,700	1,293,500	1,197,139.99	92.55
030300 Sumber Manusia dan Pentadbiran, Jabatan Kemajuan Masyarakat (KEMAS)				
10000 Emolumen	31,452,000	34,021,900	33,851,535.68	99.50
20000 Perkhidmatan dan Bekalan	17,104,200	16,922,900	15,816,129.01	93.46
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	281,300	281,267.46	99.99
Jumlah 030300	48,656,200	51,226,100	49,948,932.15	97.51
030400 Kewangan dan Perolehan, KEMAS				
10000 Emolumen	684,200	737,300	732,652.68	99.37
20000 Perkhidmatan dan Bekalan	12,946,100	12,946,100	12,347,237.06	95.37
40000 Pemberian dan Kenaan Bayaran Tetap	15,304,000	15,304,000	15,301,567.57	99.98
Jumlah 030400	28,934,300	28,987,400	28,381,457.31	97.91
030500 Pembangunan Komuniti, KEMAS				
10000 Emolumen	824,300	813,800	813,353.29	99.95
20000 Perkhidmatan dan Bekalan	3,107,200	3,107,200	2,975,660.55	95.77
Jumlah 030500	3,931,500	3,921,000	3,789,013.84	96.63
030600 Pendidikan Kemahiran, KEMAS				
10000 Emolumen	1,595,000	1,497,400	1,479,207.53	98.79
20000 Perkhidmatan dan Bekalan	6,602,900	6,602,900	6,233,665.74	94.41
40000 Pemberian dan Kenaan Bayaran Tetap	490,000	490,000	489,961.40	99.99
Jumlah 030600	8,687,900	8,590,300	8,202,834.67	95.49
030700 Pendidikan Awal Kanak-kanak, KEMAS				
10000 Emolumen	905,800	753,000	750,143.72	99.62
20000 Perkhidmatan dan Bekalan	29,251,500	29,251,500	28,707,996.53	98.14
Jumlah 030700	30,157,300	30,004,500	29,458,140.25	98.18

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR – (SAMB.)				
030000 PEMBANGUNAN MODAL INSAN PENDIDIKAN – (SAMB.)				
030800 Latihan dan Pembangunan Profesional, KEMAS				
10000 Emolumen	4,387,900	4,086,800	4,078,200.54	99.79
20000 Perkhidmatan dan Bekalan	9,671,500	9,470,050	8,793,493.64	92.86
40000 Pemberian dan Kenaan Bayaran Tetap	58,000	11,000	–	–
Jumlah 030800	14,117,400	13,567,850	12,871,694.18	94.87
030900 Pembangunan, KEMAS				
10000 Emolumen	396,700	506,100	505,936.63	99.97
20000 Perkhidmatan dan Bekalan	173,800	173,800	160,163.63	92.15
Jumlah 030900	570,500	679,900	666,100.26	97.97
031000 Dasar dan Perancangan Strategik, KEMAS				
10000 Emolumen	643,400	754,500	754,384.23	99.98
20000 Perkhidmatan dan Bekalan	1,476,800	1,476,800	1,430,607.02	96.87
Jumlah 031000	2,120,200	2,231,300	2,184,991.25	97.92
031100 Teknologi Maklumat, KEMAS				
10000 Emolumen	285,200	311,200	310,527.88	99.78
20000 Perkhidmatan dan Bekalan	438,600	227,800	181,362.61	79.61
Jumlah 031100	723,800	539,000	491,890.49	91.26
Emolumen	51,098,500	52,739,800	51,273,699.59	97.22
Perkhidmatan dan Bekalan	88,590,000	84,383,390	80,316,580.66	95.18
Pemberian dan Kenaan Bayaran Tetap	15,952,000	16,086,300	16,072,796.43	99.92
Jumlah 030000	155,640,500	153,209,490	147,663,076.68	96.38
040000 PENGURUSAN KEMENTERIAN				
040100 Pentadbiran dan Pengurusan Aset				
10000 Emolumen	10,798,600	11,260,800	9,889,864.89	87.83
20000 Perkhidmatan dan Bekalan	23,123,000	20,460,800	19,472,724.95	95.17
40000 Pemberian dan Kenaan Bayaran Tetap	–	30,200	30,190.00	99.97
Jumlah 040100	33,921,600	31,751,800	29,392,779.84	92.57
040200 Pengurusan Sumber Manusia				
10000 Emolumen	2,608,500	2,608,500	2,562,568.11	98.24
20000 Perkhidmatan dan Bekalan	1,504,200	1,269,500	1,238,497.56	97.56
40000 Pemberian dan Kenaan Bayaran Tetap	145,900	283,600	275,217.74	97.04
Jumlah 040200	4,258,600	4,161,600	4,076,283.41	97.95
040300 Kewangan				
10000 Emolumen	3,700,800	3,309,400	3,309,018.06	99.99
20000 Perkhidmatan dan Bekalan	323,000	273,000	238,446.34	87.34
40000 Pemberian dan Kenaan Bayaran Tetap	–	24,843,460	24,843,432.17	99.99
50000 Perbelanjaan-perbelanjaan Lain	5,000	5,000	2,717.63	54.35
Jumlah 040300	4,028,800	28,430,860	28,393,614.20	99.87
040400 Pengurusan Maklumat				
10000 Emolumen	2,674,600	2,733,800	2,733,648.36	99.99
20000 Perkhidmatan dan Bekalan	2,907,600	2,520,900	2,472,683.28	98.09
30000 Aset	–	214,300	206,400.00	96.31
Jumlah 040400	5,582,200	5,469,000	5,412,731.64	98.97
040500 Perolehan				
10000 Emolumen	1,170,200	1,299,000	1,298,737.85	99.98
20000 Perkhidmatan dan Bekalan	115,500	115,500	94,748.17	82.03
Jumlah 040500	1,285,700	1,414,500	1,393,486.02	98.51
040600 Teknikal				
10000 Emolumen	2,664,100	2,664,100	2,660,008.10	99.85
20000 Perkhidmatan dan Bekalan	330,400	520,400	503,142.83	96.68
Jumlah 040600	2,994,500	3,184,500	3,163,150.93	99.33

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR – (SAMB.)				
040000 PENGURUSAN KEMENTERIAN – (SAMB.)				
040700 Perancangan Strategik				
10000 Emolumen	2,258,200	2,447,000	1,994,767.94	81.52
20000 Perkhidmatan dan Bekalan	333,100	2,633,100	2,216,997.17	84.20
40000 Pemberian dan Kenaan Bayaran Tetap	586,300	1,832,100	1,823,676.08	99.54
Jumlah 040700	3,177,600	6,912,200	6,035,441.19	87.32
040800 Pelaburan dan Kawal Selia Anak Syarikat				
10000 Emolumen	1,233,100	1,233,100	1,015,435.35	82.35
20000 Perkhidmatan dan Bekalan	110,000	107,000	96,297.16	90.00
Jumlah 040800	1,343,100	1,340,100	1,111,732.51	82.96
040900 Penyelarasan dan Pemantauan				
10000 Emolumen	12,394,100	13,901,400	13,883,772.18	99.87
20000 Perkhidmatan dan Bekalan	2,613,400	4,557,300	4,223,507.03	92.68
30000 Aset	–	72,480	71,355.00	98.45
40000 Pemberian dan Kenaan Bayaran Tetap	–	31,100	31,016.61	99.73
Jumlah 040900	15,007,500	18,562,280	18,209,650.82	98.10
Emolumen	39,502,200	41,457,100	39,347,820.84	94.91
Perkhidmatan dan Bekalan	31,360,200	32,457,500	30,557,044.49	94.14
Aset	–	286,780	277,755.00	96.85
Pemberian dan Kenaan Bayaran Tetap	732,200	27,020,460	27,003,532.60	99.94
Perbelanjaan-perbelanjaan Lain	5,000	5,000	2,717.63	54.35
Jumlah 040000	71,599,600	101,226,840	97,188,870.56	96.01
050000 PROGRAM KHUSUS				
050100 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	429,204,600	548,588,000	548,427,600.33	99.97
40000 Pemberian dan Kenaan Bayaran Tetap	6,330,500	3,330,500	3,315,335.41	99.54
Jumlah 050100	435,535,100	551,918,500	551,742,935.74	99.97
050200 Elaun JKPP dan JKPP				
40000 Pemberian dan Kenaan Bayaran Tetap	303,887,200	155,008,340	154,567,394.90	99.72
Jumlah 050200	303,887,200	155,008,340	154,567,394.90	99.72
050300 Peningkatan Taraf Hidup Orang Asli				
40000 Pemberian dan Kenaan Bayaran Tetap	44,600,000	47,963,400	46,743,045.18	97.46
Jumlah 050300	44,600,000	47,963,400	46,743,045.18	97.46
050400 Penajaan Pelajar Cemerlang				
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	–	–	–
Jumlah 050400	8,000,000	–	–	–
050500 Program Pendidikan Tinggi Malaysia - Jepun				
40000 Pemberian dan Kenaan Bayaran Tetap	49,729,000	–	–	–
Jumlah 050500	49,729,000	–	–	–
050600 Bantuan Makanan Tambahan KEMAS				
20000 Perkhidmatan dan Bekalan	140,000,000	128,046,000	126,363,775.68	98.69
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,855,000	2,634,907.65	92.29
Jumlah 050600	142,000,000	130,901,000	128,998,683.33	98.55
050700 Bantuan Geran Perkapita KEMAS				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	19,924,791.26	99.62
Jumlah 050700	20,000,000	20,000,000	19,924,791.26	99.62
050800 Kos Operasi dan Penyelenggaraan Lampu Jalan Kampung				
20000 Perkhidmatan dan Bekalan	80,000,000	75,500,000	75,493,157.49	99.99
Jumlah 050800	80,000,000	75,500,000	75,493,157.49	99.99
050900 Program Mini RTC				
20000 Perkhidmatan dan Bekalan	2,500,000	2,100,000	2,034,326.07	96.87
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	100,000	94,000.00	94.00
Jumlah 050900	2,600,000	2,200,000	2,128,326.07	96.74

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(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 Insentif Galakan Tanam Semula KESEDAR				
40000 Pemberian dan Kenaan Bayaran Tetap	20,320,000	20,320,000	20,320,000.00	100.00
Jumlah 051000	20,320,000	20,320,000	20,320,000.00	100.00
051100 Bantuan Sara Hidup Bekas Kakitangan Kontrak KEMAS				
40000 Pemberian dan Kenaan Bayaran Tetap	15,526,800	14,036,800	14,007,000.00	99.79
Jumlah 051100	15,526,800	14,036,800	14,007,000.00	99.79
051200 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	400,000	400,000	367,884.82	91.97
Jumlah 051200	400,000	400,000	367,884.82	91.97
051300 Emolumen Kakitangan KEMAS Lantikan Tetap				
10000 Emolumen	380,934,500	314,815,500	314,442,782.87	99.88
Jumlah 051300	380,934,500	314,815,500	314,442,782.87	99.88
051400 NKRA Rural Basic Infrastructure				
20000 Perkhidmatan dan Bekalan	14,490,100	18,133,400	18,133,333.40	99.99
Jumlah 051400	14,490,100	18,133,400	18,133,333.40	99.99
Emolumen	380,934,500	314,815,500	314,442,782.87	99.88
Perkhidmatan dan Bekalan	666,594,700	772,767,400	770,820,077.79	99.75
Pemberian dan Kenaan Bayaran Tetap	470,493,500	263,614,040	261,606,474.40	99.24
Jumlah 050000	1,518,022,700	1,351,196,940	1,346,869,335.06	99.68
060000 "ONE-OFF"				
060100 Bangunan dan Pembaikan Bangunan				
20000 Perkhidmatan dan Bekalan	–	464,000	457,301.00	98.56
30000 Aset	4,000,000	3,036,000	2,236,794.06	73.68
40000 Pemberian dan Kenaan Bayaran Tetap	–	500,000	500,000.00	100.00
Jumlah 060100	4,000,000	4,000,000	3,194,095.06	79.85
060200 Kenderaan/Jentera				
30000 Aset	–	351,200	351,150.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	300,000	300,000.00	100.00
Jumlah 060200	300,000	651,200	651,150.00	99.99
060300 Harta Modal				
30000 Aset	1,000,000	3,689,600	3,444,787.88	93.36
Jumlah 060300	1,000,000	3,689,600	3,444,787.88	93.36
Perkhidmatan dan Bekalan	–	464,000	457,301.00	98.56
Aset	5,000,000	7,076,800	6,032,731.94	85.25
Pemberian dan Kenaan Bayaran Tetap	300,000	800,000	800,000.00	100.00
Jumlah 060000	5,300,000	8,340,800	7,290,032.94	87.40
070000 PEMBANGUNAN WILAYAH				
070100 Lembaga Kemajuan Wilayah Pulau Pinang (PERDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	13,544,550	13,544,550.00	100.00
Jumlah 070100	–	13,544,550	13,544,550.00	100.00
Pemberian dan Kenaan Bayaran Tetap	–	13,544,550	13,544,550.00	100.00
Jumlah 070000	–	13,544,550	13,544,550.00	100.00
Jumlah Emolumen	515,465,600	451,654,100	445,852,453.36	98.72
Jumlah Perkhidmatan dan Bekalan	824,709,100	927,536,320	915,560,951.75	98.71
Jumlah Aset	5,016,000	7,379,580	6,326,116.60	85.72
Jumlah Pemberian dan Kenaan Bayaran Tetap	4,268,843,200	1,288,834,450	1,286,751,571.97	99.84
Jumlah Perbelanjaan-perbelanjaan Lain	5,000	5,000	2,717.63	54.35
JUMLAH KEMENTERIAN PEMBANGUNAN LUAR BANDAR	5,614,038,900	2,675,409,450	2,654,493,811.31	99.22

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN AIR, TANAH DAN SUMBER ASLI				
010000 PENGURUSAN AIR, GEOLOGI DAN TANAH				
010100 Khidmat Pengurusan dan Pembahagian Pusaka, Jabatan Ketua Pengarah Tanah dan Galian Persekutuan (JKPTG)				
10000 Emolumen	15,028,400	15,815,700	15,799,089.04	99.89
20000 Perkhidmatan dan Bekalan	2,448,700	2,958,199	2,958,190.55	99.99
30000 Aset	–	165,790	163,674.00	98.72
40000 Pemberian dan Kenaan Bayaran Tetap	35,000	10,620	10,620.00	100.00
Jumlah 010100	17,512,100	18,950,309	18,931,573.59	99.90
010200 Kemajuan Pengurusan dan Perundangan, JKPTG				
10000 Emolumen	5,232,300	5,232,300	4,764,597.71	91.06
20000 Perkhidmatan dan Bekalan	2,592,400	2,462,780	2,441,099.05	99.12
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	–	–	–
Jumlah 010200	7,834,700	7,695,080	7,205,696.76	93.64
010300 Penyelarasan dan Operasi Tanah, JKPTG				
10000 Emolumen	20,147,000	20,147,000	19,275,349.10	95.67
20000 Perkhidmatan dan Bekalan	5,536,700	5,589,865	5,525,818.41	98.85
40000 Pemberian dan Kenaan Bayaran Tetap	19,800	14,920	14,640.00	98.12
50000 Perbelanjaan-perbelanjaan Lain	178,500,000	178,500,000	178,499,995.58	99.99
Jumlah 010300	204,203,500	204,251,785	203,315,803.09	99.54
010400 Pasukan Petugas Khas, JKPTG				
10000 Emolumen	11,883,600	11,083,600	10,097,995.94	91.11
20000 Perkhidmatan dan Bekalan	439,000	417,050	382,975.98	91.83
40000 Pemberian dan Kenaan Bayaran Tetap	280,000	92,460	92,452.71	99.99
Jumlah 010400	12,602,600	11,593,110	10,573,424.63	91.20
010500 Khidmat Pengurusan, Jabatan Ukur dan Pemetaan Malaysia (JUPEM)				
10000 Emolumen	4,574,800	4,974,800	4,928,364.74	99.07
20000 Perkhidmatan dan Bekalan	2,912,000	5,921,823	5,902,882.17	99.68
40000 Pemberian dan Kenaan Bayaran Tetap	40,000	55,000	43,980.00	79.96
Jumlah 010500	7,526,800	10,951,623	10,875,226.91	99.30
010600 Perancangan dan Korporat, JUPEM				
10000 Emolumen	3,940,000	3,740,000	3,717,269.96	99.39
20000 Perkhidmatan dan Bekalan	2,567,200	2,158,840	2,152,830.10	99.72
Jumlah 010600	6,507,200	5,898,840	5,870,100.06	99.51
010700 Kadaster, JUPEM				
10000 Emolumen	123,184,400	125,324,400	125,304,098.06	99.98
20000 Perkhidmatan dan Bekalan	21,477,600	20,293,508	20,175,758.65	99.42
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	–	–
50000 Perbelanjaan-perbelanjaan Lain	1,000	1,000	–	–
Jumlah 010700	144,664,000	145,619,908	145,479,856.71	99.90
010800 Pemetaan, JUPEM				
10000 Emolumen	66,061,100	64,021,100	62,438,749.05	97.53
20000 Perkhidmatan dan Bekalan	18,399,000	17,012,800	16,614,768.29	97.66
Jumlah 010800	84,460,100	81,033,900	79,053,517.34	97.56
010900 Geospatial Pertahanan (BGSP), JUPEM				
10000 Emolumen	5,567,700	5,267,700	5,050,840.28	95.88
20000 Perkhidmatan dan Bekalan	1,603,000	1,332,850	1,330,953.68	99.86
Jumlah 010900	7,170,700	6,600,550	6,381,793.96	96.69
011000 Korporat dan Ekonomi Mineral, Jabatan Mineral dan Geosains (JMG)				
10000 Emolumen	6,313,500	6,313,500	5,856,228.68	92.76
20000 Perkhidmatan dan Bekalan	3,517,000	3,508,603	3,493,881.04	99.58
40000 Pemberian dan Kenaan Bayaran Tetap	440,000	440,000	437,196.65	99.36
Jumlah 011000	10,270,500	10,262,103	9,787,306.37	95.37

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN AIR, TANAH DAN SUMBER ASLI – (SAMB.)				
010000 PENGURUSAN AIR, GEOLOGI DAN TANAH – (SAMB.)				
011100 Operasi, JMG				
10000 Emolumen	34,167,000	34,167,000	32,531,197.53	95.21
20000 Perkhidmatan dan Bekalan	3,832,600	3,680,290	3,587,821.57	97.49
Jumlah 011100	37,999,600	37,847,290	36,119,019.10	95.43
011200 Perkhidmatan dan Teknikal, JMG				
10000 Emolumen	9,737,300	9,737,300	9,600,809.74	98.60
20000 Perkhidmatan dan Bekalan	1,981,000	1,881,950	1,870,162.90	99.37
Jumlah 011200	11,718,300	11,619,250	11,470,972.64	98.72
011300 Penyelidikan Mineral, JMG				
10000 Emolumen	6,091,900	6,091,900	5,729,062.33	94.04
20000 Perkhidmatan dan Bekalan	612,600	581,970	530,717.45	91.19
Jumlah 011300	6,704,500	6,673,870	6,259,779.78	93.80
011400 Perkhidmatan Pengurusan, Jabatan Pengairan dan Saliran (JPS)				
10000 Emolumen	18,867,000	18,989,400	18,989,306.88	99.99
20000 Perkhidmatan dan Bekalan	5,925,500	6,238,677	6,097,348.82	97.73
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	15,000	10,638.78	70.93
Jumlah 011400	24,807,500	25,243,077	25,097,294.48	99.42
011500 Perkhidmatan Teknikal, JPS				
10000 Emolumen	57,446,200	54,676,200	54,533,748.65	99.74
20000 Perkhidmatan dan Bekalan	19,213,600	18,191,805	16,740,597.54	92.02
30000 Aset	–	2,478,150	2,035,066.73	82.12
Jumlah 011500	76,659,800	75,346,155	73,309,412.92	97.30
011600 Institut Tanah dan Ukur Negara (INSTUN)				
10000 Emolumen	8,192,800	8,192,800	7,993,881.25	97.57
20000 Perkhidmatan dan Bekalan	4,073,700	3,967,380	3,850,808.97	97.06
40000 Pemberian dan Kenaan Bayaran Tetap	4,300	4,300	4,300.00	100.00
Jumlah 011600	12,270,800	12,164,480	11,848,990.22	97.41
011700 Institut Penyelidikan Hidraulik Kebangsaan Malaysia (NAHRIM)				
10000 Emolumen	10,523,000	10,643,000	10,615,690.05	99.74
20000 Perkhidmatan dan Bekalan	3,006,100	3,002,556	2,579,451.93	85.91
40000 Pemberian dan Kenaan Bayaran Tetap	24,000	74,000	56,947.80	76.96
Jumlah 011700	13,553,100	13,719,556	13,252,089.78	96.59
Emolumen	406,958,000	404,417,700	397,226,278.99	98.22
Perkhidmatan dan Bekalan	100,137,700	99,200,946	96,236,067.10	97.01
Aset	–	2,643,940	2,198,740.73	83.16
Pemberian dan Kenaan Bayaran Tetap	869,100	707,300	670,775.94	94.84
Perbelanjaan-perbelanjaan Lain	178,501,000	178,501,000	178,499,995.58	99.99
Jumlah 010000	686,465,800	685,470,886	674,831,858.34	98.45
020000 PENGURUSAN ALAM SEKITAR, BIODIVERSITI DAN HUTAN				
020100 Dasar dan Pengurusan, Jabatan Perhutanan Semenanjung Malaysia (JPSM)				
10000 Emolumen	7,619,000	7,469,000	7,234,529.92	96.86
20000 Perkhidmatan dan Bekalan	2,197,000	2,967,601	2,896,795.48	97.61
30000 Aset	–	319,640	294,266.00	92.06
40000 Pemberian dan Kenaan Bayaran Tetap	6,000	6,000	3,000.00	50.00
50000 Perbelanjaan-perbelanjaan Lain	1,200	1,200	540.00	45.00
Jumlah 020100	9,823,200	10,763,441	10,429,131.40	96.89
020200 Operasi Hutan, JPSM				
10000 Emolumen	8,749,500	7,971,888	7,668,826.16	96.20
20000 Perkhidmatan dan Bekalan	1,798,100	1,823,597	1,775,299.97	97.35
40000 Pemberian dan Kenaan Bayaran Tetap	406,000	729,702	683,341.12	93.65
Jumlah 020200	10,953,600	10,525,187	10,127,467.25	96.22

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN AIR, TANAH DAN SUMBER ASLI – (SAMB.)				
020000 PENGURUSAN ALAM SEKITAR, BIODIVERSITI DAN HUTAN – (SAMB.)				
020300 Pembangunan Hutan, JPSM				
10000 Emolumen	10,780,800	10,780,800	10,548,085.78	97.84
20000 Perkhidmatan dan Bekalan	240,400	228,380	215,681.88	94.44
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	–	–
Jumlah 020300	11,024,200	11,012,180	10,763,767.66	97.74
020400 Pentadbiran dan Pengurusan Am, Jabatan Alam Sekitar (JAS)				
10000 Emolumen	4,019,400	1,834,730	1,834,729.34	99.99
20000 Perkhidmatan dan Bekalan	1,707,000	873,766	792,915.85	90.75
40000 Pemberian dan Kenaan Bayaran Tetap	214,300	159,213	159,212.60	99.99
Jumlah 020400	5,940,700	2,867,709	2,786,857.79	97.18
020500 Pendidikan dan Penilaian Alam Sekitar, JAS				
10000 Emolumen	8,711,600	3,943,818	3,943,817.32	99.99
20000 Perkhidmatan dan Bekalan	3,285,500	725,075	725,049.97	99.99
30000 Aset	–	85,700	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	16,020	16,020.00	100.00
Jumlah 020500	12,397,100	4,770,613	4,684,887.29	98.20
020600 Pengawasan dan Penguatkuasaan, JAS				
10000 Emolumen	73,744,000	37,834,611	37,834,610.53	99.99
20000 Perkhidmatan dan Bekalan	8,080,000	4,459,516	4,459,515.94	99.99
Jumlah 020600	81,824,000	42,294,127	42,294,126.47	99.99
020700 Konservasi, PERHILITAN				
10000 Emolumen	36,546,900	42,488,800	42,488,798.46	99.99
20000 Perkhidmatan dan Bekalan	9,120,200	9,244,152	9,161,458.14	99.11
Jumlah 020700	45,667,100	51,732,952	51,650,256.60	99.84
020800 Operasi, PERHILITAN				
10000 Emolumen	16,827,800	18,364,500	18,364,485.06	99.99
20000 Perkhidmatan dan Bekalan	4,397,700	3,998,309	3,995,612.70	99.93
30000 Aset	–	250,000	245,800.00	98.32
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	150,000	116,312.37	77.54
50000 Perbelanjaan-perbelanjaan Lain	1,100	–	–	–
Jumlah 020800	21,376,600	22,762,809	22,722,210.13	99.82
020900 Taman Laut, Jabatan Taman Laut Malaysia (JTLM)				
10000 Emolumen	11,146,200	11,146,200	10,880,064.27	97.61
20000 Perkhidmatan dan Bekalan	5,034,200	4,915,228	4,489,080.44	91.33
30000 Aset	–	113,000	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	13,000	11,800.00	90.77
Jumlah 020900	16,190,400	16,187,428	15,380,944.71	95.02
021000 Biokeselamatan, Jabatan Biokeselamatan (JBK)				
10000 Emolumen	1,788,200	781,909	781,908.77	99.99
20000 Perkhidmatan dan Bekalan	203,900	67,028	67,027.65	99.99
30000 Aset	–	8,400	8,275.00	98.51
Jumlah 021000	1,992,100	857,337	857,211.42	99.99
021100 Institut Penyelidikan Perhutanan Malaysia (FRIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	55,322,600	55,322,600	55,322,600.00	100.00
Jumlah 021100	55,322,600	55,322,600	55,322,600.00	100.00
Emolumen	179,933,400	142,616,256	141,579,855.61	99.27
Perkhidmatan dan Bekalan	36,064,000	29,302,652	28,578,438.02	97.53
Aset	–	776,740	548,341.00	70.60
Pemberian dan Kenaan Bayaran Tetap	56,511,900	56,399,535	56,312,286.09	99.85
Perbelanjaan-perbelanjaan Lain	2,300	1,200	540.00	45.00
Jumlah 020000	272,511,600	229,096,383	227,019,460.72	99.09

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN AIR, TANAH DAN SUMBER ASLI – (SAMB.)				
030000 PENGURUSAN AM KEMENTERIAN				
030100 Khidmat Pengurusan				
10000 Emolumen	36,017,100	28,582,200	20,991,005.72	73.44
20000 Perkhidmatan dan Bekalan	22,024,800	22,717,677	20,447,260.96	90.01
30000 Aset	–	136,857	103,357.08	75.52
40000 Pemberian dan Kenaan Bayaran Tetap	76,200	872,600	840,382.85	96.31
Jumlah 030100	58,118,100	52,309,334	42,382,006.61	81.02
030200 Pengurusan Sumber Asli				
10000 Emolumen	9,495,000	9,866,500	9,666,682.34	97.97
20000 Perkhidmatan dan Bekalan	1,828,700	1,478,700	1,335,999.75	90.35
40000 Pemberian dan Kenaan Bayaran Tetap	1,366,700	1,300,000	1,300,000.00	100.00
Jumlah 030200	12,690,400	12,645,200	12,302,682.09	97.29
030300 Pengurusan Alam Sekitar				
10000 Emolumen	4,920,000	3,980,289	3,838,492.72	96.44
20000 Perkhidmatan dan Bekalan	804,200	571,152	423,807.89	74.20
40000 Pemberian dan Kenaan Bayaran Tetap	960,000	862,297	858,296.41	99.54
Jumlah 030300	6,684,200	5,413,738	5,120,597.02	94.59
Emolumen	50,432,100	42,428,989	34,496,180.78	81.30
Perkhidmatan dan Bekalan	24,657,700	24,767,529	22,207,068.60	89.66
Aset	–	136,857	103,357.08	75.52
Pemberian dan Kenaan Bayaran Tetap	2,402,900	3,034,897	2,998,679.26	98.81
Jumlah 030000	77,492,700	70,368,272	59,805,285.72	84.99
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,293,600	2,107,016	1,514,002.52	71.86
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	50,000	50,000.00	100.00
Jumlah 040100	2,343,600	2,157,016	1,564,002.52	72.51
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	698,900	438,900	385,985.92	87.94
Jumlah 040200	698,900	438,900	385,985.92	87.94
040300 Program Konservasi Antarabangsa Giant Panda				
20000 Perkhidmatan dan Bekalan	458,300	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	4,195,000	3,995,000	3,995,000.00	100.00
Jumlah 040300	4,653,300	3,995,000	3,995,000.00	100.00
040400 Bertugas ke Luar Negara - Pembangunan Air dan Pengurusan				
20000 Perkhidmatan dan Bekalan	–	152,196	–	–
Jumlah 040400	–	152,196	–	–
040500 Emolumen Kakitangan Kontrak - Pembangunan Air dan Pengurusan				
20000 Perkhidmatan dan Bekalan	–	92,596	–	–
Jumlah 040500	–	92,596	–	–
Perkhidmatan dan Bekalan	3,450,800	2,790,708	1,899,988.44	68.08
Pemberian dan Kenaan Bayaran Tetap	4,245,000	4,045,000	4,045,000.00	100.00
Jumlah 040000	7,695,800	6,835,708	5,944,988.44	86.97
050000 DASAR BARU				
050100 Penyelenggaraan Sistem Amaran Banjir				
20000 Perkhidmatan dan Bekalan	15,000,000	15,000,000	9,731,995.72	64.88
Jumlah 050100	15,000,000	15,000,000	9,731,995.72	64.88
Perkhidmatan dan Bekalan	15,000,000	15,000,000	9,731,995.72	64.88
Jumlah 050000	15,000,000	15,000,000	9,731,995.72	64.88

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN AIR, TANAH DAN SUMBER ASLI – (SAMB.)				
060000 "ONE-OFF"				
060100 Sistem e-Tanah Wilayah Persekutuan Kuala Lumpur				
20000 Perkhidmatan dan Bekalan	10,633,000	10,633,000	10,618,553.68	99.86
Jumlah 060100	10,633,000	10,633,000	10,618,553.68	99.86
060200 Penyelenggaraan Kuarters dan Pusat Latihan				
20000 Perkhidmatan dan Bekalan	3,000,000	2,310,000	2,025,554.55	87.69
30000 Aset	–	390,000	370,732.00	95.06
40000 Pemberian dan Kenaan Bayaran Tetap	–	300,000	300,000.00	100.00
Jumlah 060200	3,000,000	3,000,000	2,696,286.55	89.88
060300 Pemerkasaan Ekonomi Bumiputera Terhadap Pengusaha Perabot Bumiputera				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
Jumlah 060300	10,000,000	10,000,000	10,000,000.00	100.00
060400 Indah Water Konsortium Sdn Bhd (IWK)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	150,000,000	140,000,000.00	93.33
Jumlah 060400	–	150,000,000	140,000,000.00	93.33
Perkhidmatan dan Bekalan	13,633,000	12,943,000	12,644,108.23	97.69
Aset	–	390,000	370,732.00	95.06
Pemberian dan Kenaan Bayaran Tetap	10,000,000	160,300,000	150,300,000.00	93.76
Jumlah 060000	23,633,000	173,633,000	163,314,840.23	94.06
070000 PEMBANGUNAN AIR DAN PENGURUSAN				
070100 Pengurusan Air				
10000 Emolumen	–	3,306,641	1,303,177.63	39.41
20000 Perkhidmatan dan Bekalan	–	73,258	59,580.88	81.33
40000 Pemberian dan Kenaan Bayaran Tetap	–	50,000	–	–
Jumlah 070100	–	3,429,899	1,362,758.51	39.73
070200 Bekalan Air Ibu Pejabat				
10000 Emolumen	–	4,144,333	3,029,039.53	73.09
20000 Perkhidmatan dan Bekalan	–	331,222	306,254.13	92.46
30000 Aset	–	500,000	499,602.74	99.92
40000 Pemberian dan Kenaan Bayaran Tetap	–	6,903	–	–
Jumlah 070200	–	4,982,458	3,834,896.40	76.97
070300 Bekalan Air Wilayah Persekutuan Labuan				
10000 Emolumen	–	3,234,948	3,005,398.02	92.90
20000 Perkhidmatan dan Bekalan	–	19,752,983	18,073,950.35	91.50
Jumlah 070300	–	22,987,931	21,079,348.37	91.70
070400 Perkhidmatan Pembentungan				
10000 Emolumen	–	5,870,344	5,354,122.18	91.21
20000 Perkhidmatan dan Bekalan	–	2,462,592	2,371,506.56	96.30
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,000	–	–
Jumlah 070400	–	8,335,936	7,725,628.74	92.68
Emolumen	–	16,556,266	12,691,737.36	76.66
Perkhidmatan dan Bekalan	–	22,620,055	20,811,291.92	92.00
Aset	–	500,000	499,602.74	99.92
Pemberian dan Kenaan Bayaran Tetap	–	59,903	–	–
Jumlah 070000	–	39,736,224	34,002,632.02	85.57
Jumlah Emolumen	637,323,500	606,019,211	585,994,052.74	96.70
Jumlah Perkhidmatan dan Bekalan	192,943,200	206,624,890	192,108,958.03	92.97
Jumlah Aset	–	4,447,537	3,720,773.55	83.66
Jumlah Pemberian dan Kenaan Bayaran Tetap	74,028,900	224,546,635	214,326,741.29	95.45
Jumlah Perbelanjaan-perbelanjaan Lain	178,503,300	178,502,200	178,500,535.58	99.99
JUMLAH KEMENTERIAN AIR, TANAH DAN SUMBER ASLI	1,082,798,900	1,220,140,473	1,174,651,061.19	96.27

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI				
010000 PEMBANGUNAN INDUSTRI DAN DAYA SAING				
010100 Sokongan Perdagangan dan Industri				
10000 Emolumen	5,371,600	5,510,700	5,381,270.14	97.65
20000 Perkhidmatan dan Bekalan	2,001,000	1,089,200	830,047.01	76.21
Jumlah 010100	7,372,600	6,599,900	6,211,317.15	94.11
010200 Dasar Sektor				
10000 Emolumen	4,701,800	3,412,700	3,345,525.78	98.03
20000 Perkhidmatan dan Bekalan	260,000	309,500	271,918.41	87.86
40000 Pemberian dan Kenaan Bayaran Tetap	55,000	55,000	–	–
Jumlah 010200	5,016,800	3,777,200	3,617,444.19	95.77
010300 Pembangunan Sektor Perkhidmatan				
10000 Emolumen	1,636,200	1,546,200	1,534,977.97	99.27
20000 Perkhidmatan dan Bekalan	35,000	35,000	28,939.20	82.68
Jumlah 010300	1,671,200	1,581,200	1,563,917.17	98.91
010400 Anugerah Kecemerlangan Industri (AKI) dan Seranta				
10000 Emolumen	720,000	640,000	618,661.22	96.67
20000 Perkhidmatan dan Bekalan	1,531,500	663,500	639,037.65	96.31
Jumlah 010400	2,251,500	1,303,500	1,257,698.87	96.49
010500 Penyelarasan Isu Berkaitan Perdagangan dan Industri				
10000 Emolumen	710,500	710,500	664,514.86	93.53
20000 Perkhidmatan dan Bekalan	41,500	46,800	44,353.75	94.77
Jumlah 010500	752,000	757,300	708,868.61	93.60
010600 Perbadanan Produktiviti Malaysia (MPC)				
40000 Pemberian dan Kenaan Bayaran Tetap	28,736,000	28,736,000	28,736,000.00	100.00
Jumlah 010600	28,736,000	28,736,000	28,736,000.00	100.00
Emolumen	13,140,100	11,820,100	11,544,949.97	97.67
Perkhidmatan dan Bekalan	3,869,000	2,144,000	1,814,296.02	84.62
Pemberian dan Kenaan Bayaran Tetap	28,791,000	28,791,000	28,736,000.00	99.81
Jumlah 010000	45,800,100	42,755,100	42,095,245.99	98.46
020000 PENGUKUHAN PERDAGANGAN ANTARABANGSA				
020100 Hubungan Serantau dan Antarabangsa				
10000 Emolumen	1,334,200	1,800,700	1,769,302.22	98.26
20000 Perkhidmatan dan Bekalan	331,100	301,100	289,600.91	96.18
40000 Pemberian dan Kenaan Bayaran Tetap	350,000	335,760	335,750.56	99.99
Jumlah 020100	2,015,300	2,437,560	2,394,653.69	98.24
020200 Hubungan Perdagangan dan Ekonomi Dua Hala				
10000 Emolumen	2,905,000	2,338,500	2,294,491.05	98.12
20000 Perkhidmatan dan Bekalan	159,000	109,000	96,497.05	88.53
40000 Pemberian dan Kenaan Bayaran Tetap	600,000	505,150	505,145.84	99.99
Jumlah 020200	3,664,000	2,952,650	2,896,133.94	98.09
020300 Integrasi Kerjasama Ekonomi ASEAN				
10000 Emolumen	2,174,700	2,114,700	2,043,093.58	96.61
20000 Perkhidmatan dan Bekalan	1,540,000	301,200	269,123.02	89.35
40000 Pemberian dan Kenaan Bayaran Tetap	963,000	888,940	872,901.52	98.20
Jumlah 020300	4,677,700	3,304,840	3,185,118.12	96.38
020400 Dasar dan Rundingan Pelbagai Hala				
10000 Emolumen	3,563,200	3,143,200	3,118,981.91	99.23
20000 Perkhidmatan dan Bekalan	220,000	135,000	114,889.08	85.10
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,159,390	10,100,904.01	99.42
Jumlah 020400	13,783,200	13,437,590	13,334,775.00	99.23

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI – (SAMB.)				
020000 PENGUKUHAN PERDAGANGAN ANTARABANGSA – (SAMB.)				
020500 Rundingan Strategik				
10000 Emolumen	1,292,000	962,000	916,768.89	95.30
20000 Perkhidmatan dan Bekalan	22,000	72,000	44,923.38	62.39
Jumlah 020500	1,314,000	1,034,000	961,692.27	93.01
020600 Sekretariat Perdagangan Strategik (STS)				
10000 Emolumen	2,021,000	1,471,000	1,419,147.82	96.48
20000 Perkhidmatan dan Bekalan	375,000	129,700	96,376.91	74.31
Jumlah 020600	2,396,000	1,600,700	1,515,524.73	94.68
020700 Perbadanan Pembangunan Perdagangan Luar Malaysia (MATRADE)				
40000 Pemberian dan Kenaan Bayaran Tetap	116,620,800	117,620,800	117,620,800.00	100.00
Jumlah 020700	116,620,800	117,620,800	117,620,800.00	100.00
Emolumen	13,290,100	11,830,100	11,561,785.47	97.73
Perkhidmatan dan Bekalan	2,647,100	1,048,000	911,410.35	86.97
Pemberian dan Kenaan Bayaran Tetap	128,533,800	129,510,040	129,435,501.93	99.94
Jumlah 020000	144,471,000	142,388,140	141,908,697.75	99.66
030000 PENGUKUHAN PELABURAN BERKUALITI				
030100 Dasar Pelaburan dan Fasilitasi Perdagangan				
10000 Emolumen	2,122,000	2,022,000	1,990,424.47	98.44
20000 Perkhidmatan dan Bekalan	90,000	116,000	100,430.24	86.58
40000 Pemberian dan Kenaan Bayaran Tetap	26,000	–	–	–
Jumlah 030100	2,238,000	2,138,000	2,090,854.71	97.79
030200 Lembaga Pembangunan Pelaburan Malaysia (MIDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	131,914,700	131,914,700	131,914,700.00	100.00
Jumlah 030200	131,914,700	131,914,700	131,914,700.00	100.00
Emolumen	2,122,000	2,022,000	1,990,424.47	98.44
Perkhidmatan dan Bekalan	90,000	116,000	100,430.24	86.58
Pemberian dan Kenaan Bayaran Tetap	131,940,700	131,914,700	131,914,700.00	100.00
Jumlah 030000	134,152,700	134,052,700	134,005,554.71	99.96
040000 PEMBANGUNAN KEUSAHAWANAN DAN PERUSAHAAN KECIL DAN SEDERHANA (PKS)				
040100 Keusahawanan Bumiputera dan PKS				
10000 Emolumen	3,772,500	1,373,182	1,373,181.81	99.99
20000 Perkhidmatan dan Bekalan	2,080,000	533,854	533,853.37	99.99
Jumlah 040100	5,852,500	1,907,036	1,907,035.18	99.99
040200 Perbadanan Perusahaan Kecil dan Sederhana Malaysia (SME Corp. Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	43,540,600	21,770,300	21,770,300.00	100.00
Jumlah 040200	43,540,600	21,770,300	21,770,300.00	100.00
Emolumen	3,772,500	1,373,182	1,373,181.81	99.99
Perkhidmatan dan Bekalan	2,080,000	533,854	533,853.37	99.99
Pemberian dan Kenaan Bayaran Tetap	43,540,600	21,770,300	21,770,300.00	100.00
Jumlah 040000	49,393,100	23,677,336	23,677,335.18	99.99
050000 PENGURUSAN STRATEGIK				
050100 Perancangan Strategik				
10000 Emolumen	2,877,500	2,727,500	2,579,108.28	94.56
20000 Perkhidmatan dan Bekalan	378,000	488,750	474,970.96	97.18
Jumlah 050100	3,255,500	3,216,250	3,054,079.24	94.96

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI – (SAMB.)				
050000 PENGURUSAN STRATEGIK – (SAMB.)				
050200 NKEA, Pemantauan dan Penilaian				
10000 Emolumen	18,151,900	15,751,900	14,461,209.71	91.81
20000 Perkhidmatan dan Bekalan	13,172,900	10,433,210	9,182,146.94	88.01
40000 Pemberian dan Kenaan Bayaran Tetap	322,000	322,000	320,598.43	99.56
50000 Perbelanjaan-perbelanjaan Lain	119,200	119,200	60,429.23	50.70
Jumlah 050200	31,766,000	26,626,310	24,024,384.31	90.23
050300 Emolumen Kontrak				
10000 Emolumen	8,548,200	8,373,200	8,189,166.98	97.80
20000 Perkhidmatan dan Bekalan	6,512,700	2,644,820	2,463,738.22	93.15
Jumlah 050300	15,060,900	11,018,020	10,652,905.20	96.69
050400 Pengurusan Maklumat				
10000 Emolumen	3,556,600	3,356,600	3,291,828.03	98.07
20000 Perkhidmatan dan Bekalan	6,161,000	7,260,980	7,004,892.51	96.47
30000 Aset	–	4,107,690	4,040,790.00	98.37
Jumlah 050400	9,717,600	14,725,270	14,337,510.54	97.37
050500 Khidmat Pengurusan				
10000 Emolumen	11,126,300	10,931,300	10,719,380.03	98.06
20000 Perkhidmatan dan Bekalan	12,701,200	10,575,110	9,116,808.47	86.21
30000 Aset	–	559,740	298,154.10	53.27
40000 Pemberian dan Kenaan Bayaran Tetap	128,000	1,231,760	1,181,472.53	95.92
50000 Perbelanjaan-perbelanjaan Lain	10,000	59,600	49,597.51	83.22
Jumlah 050500	23,965,500	23,357,510	21,365,412.64	91.47
Emolumen	44,260,500	41,140,500	39,240,693.03	95.38
Perkhidmatan dan Bekalan	38,925,800	31,402,870	28,242,557.10	89.94
Aset	–	4,667,430	4,338,944.10	92.96
Pemberian dan Kenaan Bayaran Tetap	450,000	1,553,760	1,502,070.96	96.67
Perbelanjaan-perbelanjaan Lain	129,200	178,800	110,026.74	61.54
Jumlah 050000	83,765,500	78,943,360	73,434,291.93	93.02
060000 PROGRAM KHUSUS				
060100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	6,000,000	6,500,000	6,307,065.12	97.03
Jumlah 060100	6,000,000	6,500,000	6,307,065.12	97.03
060200 Promosi Penggalakan Pelaburan dan Perdagangan				
20000 Perkhidmatan dan Bekalan	3,000,000	2,000,000	1,839,272.87	91.96
Jumlah 060200	3,000,000	2,000,000	1,839,272.87	91.96
060300 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	2,000,000	1,550,000	1,422,856.25	91.80
Jumlah 060300	2,000,000	1,550,000	1,422,856.25	91.80
Perkhidmatan dan Bekalan	11,000,000	10,050,000	9,569,194.24	95.22
Jumlah 060000	11,000,000	10,050,000	9,569,194.24	95.22
Jumlah Emolumen	76,585,200	68,185,882	65,711,034.75	96.37
Jumlah Perkhidmatan dan Bekalan	58,611,900	45,294,724	41,171,741.32	90.90
Jumlah Aset	–	4,667,430	4,338,944.10	92.96
Jumlah Pemberian dan Kenaan Bayaran Tetap	333,256,100	313,539,800	313,358,572.89	99.94
Jumlah Perbelanjaan-perbelanjaan Lain	129,200	178,800	110,026.74	61.54
JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI	468,582,400	431,866,636	424,690,319.80	98.34

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(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 PEMBANGUNAN PERDAGANGAN DALAM NEGERI				
010100 Perdagangan Dalam Negeri				
10000 Emolumen	3,280,500	3,080,500	2,974,987.78	96.57
20000 Perkhidmatan dan Bekalan	2,219,500	2,266,900	1,945,092.62	85.80
Jumlah 010100	5,500,000	5,347,400	4,920,080.40	92.01
010200 Industri Perkhidmatan				
10000 Emolumen	585,100	577,100	486,741.10	84.34
20000 Perkhidmatan dan Bekalan	293,300	172,600	146,979.12	85.16
Jumlah 010200	878,400	749,700	633,720.22	84.53
010300 Pembangunan Perniagaan				
10000 Emolumen	1,792,300	1,792,300	1,668,299.45	93.08
20000 Perkhidmatan dan Bekalan	4,463,800	2,299,140	1,857,842.87	80.81
40000 Pemberian dan Kenaan Bayaran Tetap	–	18,804,260	18,804,201.67	99.99
Jumlah 010300	6,256,100	22,895,700	22,330,343.99	97.53
010400 Pembangunan Francais				
10000 Emolumen	1,434,900	1,390,900	1,350,581.36	97.10
20000 Perkhidmatan dan Bekalan	262,900	112,140	106,056.32	94.57
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,085,000	2,085,000.00	100.00
Jumlah 010400	3,697,800	3,588,040	3,541,637.68	98.71
010500 Penguatkuasaan				
10000 Emolumen	21,135,300	21,135,300	19,060,247.41	90.18
20000 Perkhidmatan dan Bekalan	10,921,200	9,216,310	8,767,415.07	95.13
Jumlah 010500	32,056,500	30,351,610	27,827,662.48	91.68
010600 Pengurusan Subsidi Petroleum				
10000 Emolumen	1,468,700	1,725,200	1,716,772.30	99.51
20000 Perkhidmatan dan Bekalan	309,000	66,000	49,661.68	75.24
Jumlah 010600	1,777,700	1,791,200	1,766,433.98	98.62
010700 Delivery management office				
10000 Emolumen	477,900	477,900	290,551.67	60.80
20000 Perkhidmatan dan Bekalan	244,800	230,520	95,545.48	41.45
Jumlah 010700	722,700	708,420	386,097.15	54.50
010800 Tribunal Rayuan Persaingan				
10000 Emolumen	347,100	347,100	258,445.82	74.46
20000 Perkhidmatan dan Bekalan	396,300	396,300	191,313.68	48.27
Jumlah 010800	743,400	743,400	449,759.50	60.50
010900 Suruhanjaya Persaingan Malaysia (MyCC)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,810,200	6,810,200	6,809,900.00	99.99
Jumlah 010900	1,810,200	6,810,200	6,809,900.00	99.99
Emolumen	30,521,800	30,526,300	27,806,626.89	91.09
Perkhidmatan dan Bekalan	19,110,800	14,759,910	13,159,906.84	89.16
Pemberian dan Kenaan Bayaran Tetap	3,810,200	27,699,460	27,699,101.67	99.99
Jumlah 010000	53,442,800	72,985,670	68,665,635.40	94.08
020000 PEMBANGUNAN KOPERASI				
020100 Pembangunan Koperasi				
10000 Emolumen	702,100	276,508	276,507.88	99.99
20000 Perkhidmatan dan Bekalan	81,500	40,702	40,701.58	99.99
Jumlah 020100	783,600	317,210	317,209.46	99.99
020200 Suruhanjaya Koperasi Malaysia (SKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	76,800,000	38,400,000	38,400,000.00	100.00
Jumlah 020200	76,800,000	38,400,000	38,400,000.00	100.00
020300 Maktab Koperasi Malaysia (MKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	13,783,500	6,891,750	6,891,750.00	100.00
Jumlah 020300	13,783,500	6,891,750	6,891,750.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(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 KOPERASI – (SAMB.)				
Emolumen	702,100	276,508	276,507.88	99.99
Perkhidmatan dan Bekalan	81,500	40,702	40,701.58	99.99
Pemberian dan Kenaan Bayaran Tetap	90,583,500	45,291,750	45,291,750.00	100.00
Jumlah 020000	91,367,100	45,608,960	45,608,959.46	99.99
030000 PENDAYAUPAYAAN PENGGUNA				
030100 Gerakan Kepenggunaan				
10000 Emolumen	1,303,300	1,410,700	1,408,848.84	99.87
20000 Perkhidmatan dan Bekalan	1,307,000	740,300	718,035.97	96.99
40000 Pemberian dan Kenaan Bayaran Tetap	4,594,700	6,429,700	6,429,613.52	99.99
Jumlah 030100	7,205,000	8,580,700	8,556,498.33	99.72
030200 Standard Kepenggunaan				
10000 Emolumen	606,700	606,700	510,480.58	84.14
20000 Perkhidmatan dan Bekalan	707,700	195,000	143,204.17	73.44
Jumlah 030200	1,314,400	801,700	653,684.75	81.54
030300 Penyelidikan dan Dasar Kepenggunaan				
10000 Emolumen	757,900	800,900	776,561.33	96.96
20000 Perkhidmatan dan Bekalan	735,100	264,000	234,578.83	88.86
Jumlah 030300	1,493,000	1,064,900	1,011,140.16	94.95
030400 Tribunal Tuntutan Pengguna Malaysia				
10000 Emolumen	1,014,400	1,047,200	868,549.43	82.94
20000 Perkhidmatan dan Bekalan	555,300	473,500	427,461.28	90.28
Jumlah 030400	1,569,700	1,520,700	1,296,010.71	85.22
Emolumen	3,682,300	3,865,500	3,564,440.18	92.21
Perkhidmatan dan Bekalan	3,305,100	1,672,800	1,523,280.25	91.06
Pemberian dan Kenaan Bayaran Tetap	4,594,700	6,429,700	6,429,613.52	99.99
Jumlah 030000	11,582,100	11,968,000	11,517,333.95	96.23
040000 KECAMERLANGAN ORGANISASI				
040100 Pengurusan Korporat				
10000 Emolumen	7,066,900	7,066,900	6,634,921.43	93.89
20000 Perkhidmatan dan Bekalan	1,886,200	2,272,200	2,057,820.49	90.57
Jumlah 040100	8,953,100	9,339,100	8,692,741.92	93.08
040200 Dasar dan Perancangan Strategik				
10000 Emolumen	2,182,400	2,104,800	2,009,469.98	95.47
20000 Perkhidmatan dan Bekalan	603,800	338,500	310,718.30	91.79
Jumlah 040200	2,786,200	2,443,300	2,320,188.28	94.96
040300 Integriti				
10000 Emolumen	1,103,300	1,078,900	1,076,827.04	99.81
20000 Perkhidmatan dan Bekalan	130,900	102,300	84,836.78	82.93
Jumlah 040300	1,234,200	1,181,200	1,161,663.82	98.35
040400 Akaun				
10000 Emolumen	1,366,200	1,508,400	1,477,307.79	97.94
20000 Perkhidmatan dan Bekalan	344,800	236,670	216,386.48	91.43
Jumlah 040400	1,711,000	1,745,070	1,693,694.27	97.06
040500 Komunikasi Korporat				
10000 Emolumen	640,300	581,300	542,720.44	93.36
20000 Perkhidmatan dan Bekalan	579,400	5,849,500	5,774,609.68	98.72
Jumlah 040500	1,219,700	6,430,800	6,317,330.12	98.24
040600 Pengurusan Sumber Manusia				
10000 Emolumen	3,475,600	2,765,600	2,733,583.58	98.84
20000 Perkhidmatan dan Bekalan	4,898,400	2,535,400	2,503,642.01	98.75
40000 Pemberian dan Kenaan Bayaran Tetap	60,000	7,000	6,523.85	93.20
Jumlah 040600	8,434,000	5,308,000	5,243,749.44	98.79

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(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 KECEMERLANGAN ORGANISASI – (SAMB.)				
040700 Khidmat Pengurusan dan Kewangan				
10000 Emolumen	4,104,700	4,351,700	4,198,810.42	96.49
20000 Perkhidmatan dan Bekalan	22,696,500	29,535,170	24,652,056.95	83.47
30000 Aset	–	1,400,750	1,154,592.72	82.43
40000 Pemberian dan Kenaan Bayaran Tetap	279,500	612,500	559,107.20	91.28
Jumlah 040700	27,080,700	35,900,120	30,564,567.29	85.14
040800 Pengurusan Maklumat				
10000 Emolumen	2,922,700	2,922,700	2,590,261.35	88.63
20000 Perkhidmatan dan Bekalan	6,032,000	5,797,300	5,076,710.37	87.57
Jumlah 040800	8,954,700	8,720,000	7,666,971.72	87.92
040900 PDNKK Negeri				
10000 Emolumen	132,605,400	134,799,500	133,127,191.69	98.76
20000 Perkhidmatan dan Bekalan	55,055,500	50,726,500	47,323,499.08	93.29
30000 Aset	–	1,643,000	1,270,017.15	77.30
Jumlah 040900	187,660,900	187,169,000	181,720,707.92	97.09
Emolumen	155,467,500	157,179,800	154,391,093.72	98.23
Perkhidmatan dan Bekalan	92,227,500	97,393,540	88,000,280.14	90.36
Aset	–	3,043,750	2,424,609.87	79.66
Pemberian dan Kenaan Bayaran Tetap	339,500	619,500	565,631.05	91.30
Jumlah 040000	248,034,500	258,236,590	245,381,614.78	95.02
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,250,000	1,250,000	777,657.01	62.21
Jumlah 050100	1,250,000	1,250,000	777,657.01	62.21
050200 Sumbangan Kepada Badan-Badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	1,400,000	1,400,000	1,400,000.00	100.00
Jumlah 050200	1,400,000	1,400,000	1,400,000.00	100.00
050300 Program Pengedaran Barang Perlu, LPG dan Community Drumming				
20000 Perkhidmatan dan Bekalan	80,000,000	169,000,000	162,923,882.64	96.40
Jumlah 050300	80,000,000	169,000,000	162,923,882.64	96.40
050400 Program 1Malaysia 1Harga				
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	42,000,000	35,971,500.10	85.65
Jumlah 050400	25,000,000	42,000,000	35,971,500.10	85.65
050500 Kempen-kempen Kementerian				
20000 Perkhidmatan dan Bekalan	1,300,000	200,000	74,640.00	37.32
Jumlah 050500	1,300,000	200,000	74,640.00	37.32
050600 Program Skim Penstabilan Harga Minyak Masak (COSS)				
40000 Pemberian dan Kenaan Bayaran Tetap	720,000,000	523,952,900	488,803,622.57	93.29
Jumlah 050600	720,000,000	523,952,900	488,803,622.57	93.29
050700 Subsidi Tepung Gandum Kegunaan Am				
40000 Pemberian dan Kenaan Bayaran Tetap	45,000,000	41,433,400	41,081,816.00	99.15
Jumlah 050700	45,000,000	41,433,400	41,081,816.00	99.15
Perkhidmatan dan Bekalan	82,550,000	170,450,000	163,776,179.65	96.08
Pemberian dan Kenaan Bayaran Tetap	791,400,000	608,786,300	567,256,938.67	93.18
Jumlah 050000	873,950,000	779,236,300	731,033,118.32	93.81
060000 DASAR BARU				
060100 Perolehan Peluru				
30000 Aset	500,000	500,000	490,920.00	98.18
Jumlah 060100	500,000	500,000	490,920.00	98.18

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(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.)				
060000 DASAR BARU – (SAMB.)				
060200 Bantuan Upah Jahit Uniform				
10000 Emolumen	–	1,206,700	864,215.60	71.62
20000 Perkhidmatan dan Bekalan	1,206,700	–	–	–
Jumlah 060200	1,206,700	1,206,700	864,215.60	71.62
060300 Sewa Ruang Pejabat Baharu				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	238,665.50	23.87
Jumlah 060300	1,000,000	1,000,000	238,665.50	23.87
060400 Peluasan Dasar Sedia Ada - Emolumen				
10000 Emolumen	3,000,000	1,100,000	–	–
Jumlah 060400	3,000,000	1,100,000	–	–
060500 Peluasan Dasar Sedia Ada - Emolumen Pegawai SKM				
10000 Emolumen	4,856,600	4,856,600	4,856,600.00	100.00
Jumlah 060500	4,856,600	4,856,600	4,856,600.00	100.00
Emolumen	7,856,600	7,163,300	5,720,815.60	79.86
Perkhidmatan dan Bekalan	2,206,700	1,000,000	238,665.50	23.87
Aset	500,000	500,000	490,920.00	98.18
Jumlah 060000	10,563,300	8,663,300	6,450,401.10	74.46
070000 "ONE-OFF"				
070100 Emolumen Pegawai Pemantau Harga				
20000 Perkhidmatan dan Bekalan	50,000,000	46,500,000	36,600,869.74	78.71
Jumlah 070100	50,000,000	46,500,000	36,600,869.74	78.71
070200 Kedai Rakyat 1Malaysia (KR1M) 2.0				
20000 Perkhidmatan dan Bekalan	5,000,000	3,507,100	3,507,002.22	99.99
Jumlah 070200	5,000,000	3,507,100	3,507,002.22	99.99
070300 Ubah Suai Ruang Pejabat				
30000 Aset	1,000,000	1,000,000	770,110.54	77.01
Jumlah 070300	1,000,000	1,000,000	770,110.54	77.01
070400 Kenderaan				
30000 Aset	1,000,000	1,998,500	1,891,634.27	94.65
Jumlah 070400	1,000,000	1,998,500	1,891,634.27	94.65
070500 Gantian Cuti Rehat SKM dan MKM				
40000 Pemberian dan Kenaan Bayaran Tetap	1,740,000	1,740,000	1,740,000.00	100.00
Jumlah 070500	1,740,000	1,740,000	1,740,000.00	100.00
Perkhidmatan dan Bekalan	55,000,000	50,007,100	40,107,871.96	80.20
Aset	2,000,000	2,998,500	2,661,744.81	88.77
Pemberian dan Kenaan Bayaran Tetap	1,740,000	1,740,000	1,740,000.00	100.00
Jumlah 070000	58,740,000	54,745,600	44,509,616.77	81.30
Jumlah Emolumen	198,230,300	199,011,408	191,759,484.27	96.36
Jumlah Perkhidmatan dan Bekalan	254,481,600	335,324,052	306,846,885.92	91.51
Jumlah Aset	2,500,000	6,542,250	5,577,274.68	85.25
Jumlah Pemberian dan Kenaan Bayaran Tetap	892,467,900	690,566,710	648,983,034.91	93.98
JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA	1,347,679,800	1,231,444,420	1,153,166,679.78	93.64
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN				
010000 PEMBANGUNAN AIR DAN PENGURUSAN				
010100 Pengurusan				
10000 Emolumen	–	7,570,451	7,069,921.75	93.39
20000 Perkhidmatan dan Bekalan	–	6,448,794	6,448,758.96	99.99
30000 Aset	–	170,000	85,000.00	50.00
40000 Pemberian dan Kenaan Bayaran Tetap	–	352,144	241,886.43	68.69
Jumlah 010100	–	14,541,389	13,845,567.14	95.21

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN – (SAMB.)				
010000 PEMBANGUNAN AIR DAN PENGURUSAN – (SAMB.)				
Emolumen	–	7,570,451	7,069,921.75	93.39
Perkhidmatan dan Bekalan	–	6,448,794	6,448,758.96	99.99
Aset	–	170,000	85,000.00	50.00
Pemberian dan Kenaan Bayaran Tetap	–	352,144	241,886.43	68.69
Jumlah 010000	–	14,541,389	13,845,567.14	95.21
020000 PEMBANGUNAN USAHAWAN DAN PERUSAHAAN KECIL DAN SEDERHANA (PKS)				
020100 Keusahawanan Bumiputera dan PKS				
10000 Emolumen	–	2,399,318	1,028,373.64	42.86
20000 Perkhidmatan dan Bekalan	–	1,546,146	33,095.87	2.14
Jumlah 020100	–	3,945,464	1,061,469.51	26.90
020200 Perbadanan Perusahaan Kecil dan Sederhana Malaysia (SME Corp. Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	11,770,300	11,770,300.00	100.00
Jumlah 020200	–	11,770,300	11,770,300.00	100.00
Emolumen	–	2,399,318	1,028,373.64	42.86
Perkhidmatan dan Bekalan	–	1,546,146	33,095.87	2.14
Pemberian dan Kenaan Bayaran Tetap	–	11,770,300	11,770,300.00	100.00
Jumlah 020000	–	15,715,764	12,831,769.51	81.65
030000 PEMBANGUNAN KOPERASI				
030100 Pembangunan Koperasi				
10000 Emolumen	–	425,592	144,166.47	33.87
20000 Perkhidmatan dan Bekalan	–	28,798	20,313.77	70.54
Jumlah 030100	–	454,390	164,480.24	36.20
030200 Suruhanjaya Koperasi Malaysia (SKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	38,400,000	38,400,000.00	100.00
Jumlah 030200	–	38,400,000	38,400,000.00	100.00
030300 Maktab Koperasi Malaysia (MKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	6,891,750	6,891,750.00	100.00
Jumlah 030300	–	6,891,750	6,891,750.00	100.00
Emolumen	–	425,592	144,166.47	33.87
Perkhidmatan dan Bekalan	–	28,798	20,313.77	70.54
Pemberian dan Kenaan Bayaran Tetap	–	45,291,750	45,291,750.00	100.00
Jumlah 030000	–	45,746,140	45,456,230.24	99.37
040000 PROGRAM KHUSUS				
040100 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	–	282,186	282,143.15	99.98
Jumlah 040100	–	282,186	282,143.15	99.98
Perkhidmatan dan Bekalan	–	282,186	282,143.15	99.98
Jumlah 040000	–	282,186	282,143.15	99.98
Jumlah Emolumen	–	10,395,361	8,242,461.86	79.29
Jumlah Perkhidmatan dan Bekalan	–	8,305,924	6,784,311.75	81.68
Jumlah Aset	–	170,000	85,000.00	50.00
Jumlah Pemberian dan Kenaan Bayaran Tetap	–	57,414,194	57,303,936.43	99.81
JUMLAH KEMENTERIAN PEMBANGUNAN USAHAWAN	–	76,285,479	72,415,710.04	94.93
B.27 KEMENTERIAN KERJA RAYA				
010000 PEMBANGUNAN INFRASTRUKTUR JALAN DAN PEMBANGUNAN INDUSTRI PEMBINAAN				
010100 Sektor Dasar dan Pembangunan				
10000 Emolumen	29,242,100	28,631,700	26,971,504.48	94.20
20000 Perkhidmatan dan Bekalan	21,538,600	14,305,700	12,327,699.46	86.17
30000 Aset	50,000	50,000	49,806.71	99.61
50000 Perbelanjaan-perbelanjaan Lain	1,200,000	1,165,000	1,152,601.00	98.94
Jumlah 010100	52,030,700	44,152,400	40,501,611.65	91.73

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
010000 PEMBANGUNAN INFRASTRUKTUR JALAN DAN PEMBANGUNAN INDUSTRI PEMBINAAN – (SAMB.)				
010200 Cawangan Jalan				
10000 Emolumen	21,810,600	21,833,700	21,833,680.82	99.99
20000 Perkhidmatan dan Bekalan	1,619,900	2,044,600	1,841,941.18	90.09
Jumlah 010200	23,430,500	23,878,300	23,675,622.00	99.15
010300 Cawangan Kejuruteraan Geoteknik				
10000 Emolumen	6,696,900	7,256,100	7,256,091.30	99.99
20000 Perkhidmatan dan Bekalan	1,007,600	1,017,600	980,077.56	96.31
Jumlah 010300	7,704,500	8,273,700	8,236,168.86	99.55
Emolumen	57,749,600	57,721,500	56,061,276.60	97.12
Perkhidmatan dan Bekalan	24,166,100	17,367,900	15,149,718.20	87.23
Aset	50,000	50,000	49,806.71	99.61
Perbelanjaan-perbelanjaan Lain	1,200,000	1,165,000	1,152,601.00	98.94
Jumlah 010000	83,165,700	76,304,400	72,413,402.51	94.90
020000 PEMBINAAN INFRASTRUKTUR BANGUNAN				
020100 Cawangan Arkitek				
10000 Emolumen	15,610,000	15,591,500	15,591,412.54	99.99
20000 Perkhidmatan dan Bekalan	1,645,200	1,470,800	1,206,348.97	82.02
Jumlah 020100	17,255,200	17,062,300	16,797,761.51	98.45
020200 Cawangan Kejuruteraan Awam dan Struktur				
10000 Emolumen	25,642,000	25,642,000	24,878,630.51	97.02
20000 Perkhidmatan dan Bekalan	1,804,000	1,914,000	1,732,041.63	90.49
Jumlah 020200	27,446,000	27,556,000	26,610,672.14	96.57
020300 Cawangan Kejuruteraan Elektrik				
10000 Emolumen	49,120,000	48,970,000	48,880,973.91	99.82
20000 Perkhidmatan dan Bekalan	4,815,000	5,493,500	5,493,429.35	99.99
50000 Perbelanjaan-perbelanjaan Lain	9,500	9,500	6,901.70	72.65
Jumlah 020300	53,944,500	54,473,000	54,381,304.96	99.83
020400 Cawangan Kejuruteraan Mekanikal				
10000 Emolumen	20,658,000	21,311,600	21,311,531.77	99.99
20000 Perkhidmatan dan Bekalan	13,199,600	13,199,600	13,129,646.35	99.47
Jumlah 020400	33,857,600	34,511,200	34,441,178.12	99.80
020500 Cawangan Kerja Kesihatan				
10000 Emolumen	6,620,000	6,906,300	6,906,266.06	99.99
20000 Perkhidmatan dan Bekalan	722,100	676,600	670,069.72	99.03
Jumlah 020500	7,342,100	7,582,900	7,576,335.78	99.91
020600 Cawangan Kerja Keselamatan				
10000 Emolumen	6,656,000	6,656,000	6,344,604.94	95.32
20000 Perkhidmatan dan Bekalan	776,000	776,000	764,225.40	98.48
Jumlah 020600	7,432,000	7,432,000	7,108,830.34	95.65
020700 Cawangan Kerja Bangunan Am 1				
10000 Emolumen	6,530,000	7,092,600	7,092,576.26	99.99
20000 Perkhidmatan dan Bekalan	682,700	722,700	679,930.34	94.08
Jumlah 020700	7,212,700	7,815,300	7,772,506.60	99.45
020800 Cawangan Kerja Bangunan Am 2				
10000 Emolumen	6,084,600	6,422,400	6,422,310.79	99.99
20000 Perkhidmatan dan Bekalan	450,000	517,500	512,337.78	99.00
Jumlah 020800	6,534,600	6,939,900	6,934,648.57	99.92
020900 Cawangan Kerja Pendidikan				
10000 Emolumen	9,868,200	9,868,200	9,433,916.16	95.60
20000 Perkhidmatan dan Bekalan	807,200	1,067,200	979,180.23	91.75
Jumlah 020900	10,675,400	10,935,400	10,413,096.39	95.22

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
020000 PEMBINAAN INFRASTRUKTUR BANGUNAN – (SAMB.)				
021000 Cawangan Kejuruteraan Infrastruktur Pengangkutan				
10000 Emolumen	10,393,600	10,118,200	10,118,172.74	99.99
20000 Perkhidmatan dan Bekalan	1,723,200	1,964,200	1,928,869.74	98.20
Jumlah 021000	12,116,800	12,082,400	12,047,042.48	99.71
021100 JKR Lembaga Kemajuan Kelantan Selatan (KESEDAR)				
10000 Emolumen	6,026,000	6,273,100	6,273,092.97	99.99
20000 Perkhidmatan dan Bekalan	887,000	922,000	913,848.75	99.12
Jumlah 021100	6,913,000	7,195,100	7,186,941.72	99.89
021200 Cawangan Kontrak dan Ukur Bahan				
10000 Emolumen	14,635,800	14,635,800	14,560,522.88	99.49
20000 Perkhidmatan dan Bekalan	975,200	975,200	882,953.26	90.54
Jumlah 021200	15,611,000	15,611,000	15,443,476.14	98.93
021300 Cawangan Alam Sekitar dan Kecekapan Tenaga				
10000 Emolumen	4,941,100	4,941,100	4,831,101.05	97.77
20000 Perkhidmatan dan Bekalan	591,900	591,900	585,251.12	98.88
Jumlah 021300	5,533,000	5,533,000	5,416,352.17	97.89
Emolumen	182,785,300	184,428,800	182,645,112.58	99.03
Perkhidmatan dan Bekalan	29,079,100	30,291,200	29,478,132.64	97.32
Perbelanjaan-perbelanjaan Lain	9,500	9,500	6,901.70	72.65
Jumlah 020000	211,873,900	214,729,500	212,130,146.92	98.79
030000 PENYELENGGARAAN ASET TAK ALIH KERAJAAN				
030100 Cawangan Senggara Fasiliti Jalan				
10000 Emolumen	7,773,500	7,914,500	7,914,420.35	99.99
20000 Perkhidmatan dan Bekalan	4,018,700	3,844,700	3,397,266.22	88.36
Jumlah 030100	11,792,200	11,759,200	11,311,686.57	96.19
030200 Cawangan Senggara Fasiliti Bangunan				
10000 Emolumen	34,645,000	34,732,900	34,732,891.30	99.99
20000 Perkhidmatan dan Bekalan	13,148,500	13,386,400	12,920,080.21	96.52
Jumlah 030200	47,793,500	48,119,300	47,652,971.51	99.03
030300 Cawangan Kejuruteraan Cerun				
10000 Emolumen	5,094,000	5,298,700	5,298,640.52	99.99
20000 Perkhidmatan dan Bekalan	2,222,000	2,222,000	1,898,765.74	85.45
Jumlah 030300	7,316,000	7,520,700	7,197,406.26	95.70
030400 JKR Wilayah Persekutuan Putrajaya				
10000 Emolumen	6,621,000	7,120,500	7,120,403.46	99.99
20000 Perkhidmatan dan Bekalan	2,543,900	2,300,500	2,248,072.03	97.72
Jumlah 030400	9,164,900	9,421,000	9,368,475.49	99.44
030500 JKR Wilayah Persekutuan Labuan				
10000 Emolumen	7,158,500	7,473,700	7,473,676.32	99.99
20000 Perkhidmatan dan Bekalan	2,172,900	2,172,900	2,166,737.20	99.72
Jumlah 030500	9,331,400	9,646,600	9,640,413.52	99.94
030600 JKR Wilayah Persekutuan Kuala Lumpur				
10000 Emolumen	21,050,000	21,976,600	21,976,510.74	99.99
20000 Perkhidmatan dan Bekalan	2,434,100	2,384,100	2,171,155.95	91.07
Jumlah 030600	23,484,100	24,360,700	24,147,666.69	99.13
Emolumen	82,342,000	84,516,900	84,516,542.69	99.99
Perkhidmatan dan Bekalan	26,540,100	26,310,600	24,802,077.35	94.27
Jumlah 030000	108,882,100	110,827,500	109,318,620.04	98.64

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
040000 PENGURUSAN KEMENTERIAN KERJA RAYA				
040100 Sektor Pengurusan dan Pentadbiran KKR				
10000 Emolumen	27,374,000	27,547,200	27,524,274.54	99.92
20000 Perkhidmatan dan Bekalan	29,602,900	26,818,445	22,949,502.18	85.57
30000 Aset	–	274,590	231,690.00	84.38
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	500,000	425,000.07	85.00
50000 Perbelanjaan-perbelanjaan Lain	82,000	242,000	193,893.67	80.12
Jumlah 040100	57,358,900	55,382,235	51,324,360.46	92.67
040200 Cawangan Dasar dan Pengurusan Korporat				
10000 Emolumen	31,060,000	30,725,000	30,622,660.09	99.67
20000 Perkhidmatan dan Bekalan	56,676,000	56,642,500	53,795,718.47	94.97
50000 Perbelanjaan-perbelanjaan Lain	50,000	50,000	49,780.00	99.56
Jumlah 040200	87,786,000	87,417,500	84,468,158.56	96.63
040300 Pusat Kecemerlangan Kejuruteraan dan Teknologi JKR (CREaTE)				
10000 Emolumen	10,789,500	10,503,200	10,464,699.24	99.63
20000 Perkhidmatan dan Bekalan	11,275,300	10,811,500	10,727,995.00	99.23
Jumlah 040300	22,064,800	21,314,700	21,192,694.24	99.43
040400 Cawangan Perancangan Aset Bersepadu				
10000 Emolumen	27,621,600	28,216,200	28,216,131.49	99.99
20000 Perkhidmatan dan Bekalan	6,376,000	5,544,000	5,157,605.11	93.03
Jumlah 040400	33,997,600	33,760,200	33,373,736.60	98.86
040500 Pengurusan Projek				
10000 Emolumen	162,202,200	172,048,600	172,048,556.86	99.99
20000 Perkhidmatan dan Bekalan	3,792,800	3,726,300	3,507,107.67	94.12
Jumlah 040500	165,995,000	175,774,900	175,555,664.53	99.88
Emolumen	259,047,300	269,040,200	268,876,322.22	99.94
Perkhidmatan dan Bekalan	107,723,000	103,542,745	96,137,928.43	92.85
Aset	–	274,590	231,690.00	84.38
Pemberian dan Kenaan Bayaran Tetap	300,000	500,000	425,000.07	85.00
Perbelanjaan-perbelanjaan Lain	132,000	292,000	243,673.67	83.45
Jumlah 040000	367,202,300	373,649,535	365,914,614.39	97.93
050000 PROGRAM KHUSUS				
050100 Banci Lalu Lintas Kebangsaan				
10000 Emolumen	220,000	–	–	–
20000 Perkhidmatan dan Bekalan	2,280,000	271,900	81,222.29	29.87
Jumlah 050100	2,500,000	271,900	81,222.29	29.87
050200 Bayaran Balik Pinjaman LLM				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	100,000	100,000.00	100.00
Jumlah 050200	100,000	100,000	100,000.00	100.00
050300 Bayaran Latihan Industri				
20000 Perkhidmatan dan Bekalan	800,000	420,000	389,797.00	92.81
Jumlah 050300	800,000	420,000	389,797.00	92.81
050400 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,500,000	1,300,000	788,840.33	60.68
Jumlah 050400	1,500,000	1,300,000	788,840.33	60.68
050500 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	620,000	–	–	–
Jumlah 050500	620,000	–	–	–
050600 Penyelenggaraan Bangunan Gunasama Kerajaan Persekutuan dan Kuarters				
20000 Perkhidmatan dan Bekalan	178,000,000	176,700,000	174,968,424.29	99.02
Jumlah 050600	178,000,000	176,700,000	174,968,424.29	99.02

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(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.)				
050700 Penyelenggaraan Jalan Persekutuan Sabah, Sarawak dan Labuan				
20000 Perkhidmatan dan Bekalan	70,000,000	79,630,000	78,925,238.88	99.11
Jumlah 050700	70,000,000	79,630,000	78,925,238.88	99.11
050800 Penyelenggaraan Jalan Persekutuan Sabah, Semenanjung Malaysia				
20000 Perkhidmatan dan Bekalan	330,000,000	330,000,000	322,669,888.14	97.78
Jumlah 050800	330,000,000	330,000,000	322,669,888.14	97.78
050900 Pembaikan dan Penyelenggaraan Cerun di Jalan Persekutuan Semenanjung Malaysia				
20000 Perkhidmatan dan Bekalan	100,000,000	80,558,000	79,797,840.19	99.06
Jumlah 050900	100,000,000	80,558,000	79,797,840.19	99.06
051000 Pertandingan Kemahiran				
20000 Perkhidmatan dan Bekalan	2,498,400	1,383,715	1,025,740.38	74.13
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,014,685	711,235.82	70.09
Jumlah 051000	2,498,400	2,398,400	1,736,976.20	72.42
051100 Program Pembangunan Kontraktor				
20000 Perkhidmatan dan Bekalan	1,500,000	1,450,000	842,871.22	58.13
Jumlah 051100	1,500,000	1,450,000	842,871.22	58.13
051200 Penyelenggaraan Jalan Persekutuan Semenanjung Malaysia (Bukan Pavemen)				
20000 Perkhidmatan dan Bekalan	30,000,000	38,900,000	38,608,603.84	99.25
Jumlah 051200	30,000,000	38,900,000	38,608,603.84	99.25
051300 Penyelenggaraan Jalan Persekutuan Sabah, Sarawak dan W.P. Labuan (Bukan Pavemen)				
20000 Perkhidmatan dan Bekalan	8,000,000	8,000,000	7,781,136.77	97.26
Jumlah 051300	8,000,000	8,000,000	7,781,136.77	97.26
051400 Penyelenggaraan dan Bil Lampu Jalan dan Lampu Isyarat Jalan Persekutuan				
20000 Perkhidmatan dan Bekalan	30,000,000	31,170,000	30,868,791.52	99.03
Jumlah 051400	30,000,000	31,170,000	30,868,791.52	99.03
051500 Penyelenggaraan Cerun di Jalan Persekutuan Sabah, Sarawak dan W.P. Labuan				
20000 Perkhidmatan dan Bekalan	20,000,000	8,360,300	6,307,523.27	75.45
Jumlah 051500	20,000,000	8,360,300	6,307,523.27	75.45
051600 Penyelenggaraan Kuarters Milik JKR				
20000 Perkhidmatan dan Bekalan	4,000,000	4,000,000	3,988,055.63	99.70
Jumlah 051600	4,000,000	4,000,000	3,988,055.63	99.70
051700 Penyelenggaraan dan Pembaikan Kecil Jambatan Seluruh Semenanjung Malaysia				
20000 Perkhidmatan dan Bekalan	4,000,000	4,000,000	3,741,266.43	93.53
Jumlah 051700	4,000,000	4,000,000	3,741,266.43	93.53
051800 Pampasan Tol				
40000 Pemberian dan Kenaan Bayaran Tetap	448,000,000	450,228,100	450,228,011.63	99.99
Jumlah 051800	448,000,000	450,228,100	450,228,011.63	99.99
Emolumen	220,000	–	–	–
Perkhidmatan dan Bekalan	783,198,400	766,143,915	750,785,240.18	98.00
Pemberian dan Kenaan Bayaran Tetap	448,100,000	451,342,785	451,039,247.45	99.93
Jumlah 050000	1,231,518,400	1,217,486,700	1,201,824,487.63	98.71
060000 "ONE-OFF"				
060100 Penggantian Fasad Blok F Kompleks Kementerian Kerja Raya				
30000 Aset	1,000,000	500,000	386,402.00	77.28
Jumlah 060100	1,000,000	500,000	386,402.00	77.28

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
060000 "ONE-OFF" – (SAMB.)				
060200 Aset Bagi Pusat Kecemerlangan Teknologi Negara				
30000 Aset	1,000,000	1,000,000	812,989.93	81.30
Jumlah 060200	1,000,000	1,000,000	812,989.93	81.30
060300 Harta Modal				
30000 Aset	–	309,665	213,784.50	69.04
Jumlah 060300	–	309,665	213,784.50	69.04
060400 Bangunan				
30000 Aset	–	26,000	–	–
Jumlah 060400	–	26,000	–	–
060500 Kenderaan				
30000 Aset	–	159,100	145,527.36	91.47
Jumlah 060500	–	159,100	145,527.36	91.47
Aset	2,000,000	1,994,765	1,558,703.79	78.14
Jumlah 060000	2,000,000	1,994,765	1,558,703.79	78.14
Jumlah Emolumen	582,144,200	595,707,400	592,099,254.09	99.39
Jumlah Perkhidmatan dan Bekalan	970,706,700	943,656,360	916,353,096.80	97.11
Jumlah Aset	2,050,000	2,319,355	1,840,200.50	79.34
Jumlah Pemberian dan Kenaan Bayaran Tetap	448,400,000	451,842,785	451,464,247.52	99.92
Jumlah Perbelanjaan-perbelanjaan Lain	1,341,500	1,466,500	1,403,176.37	95.68
JUMLAH KEMENTERIAN KERJA RAYA	2,004,642,400	1,994,992,400	1,963,159,975.28	98.40
B.28 KEMENTERIAN PENGANGKUTAN				
010000 PERKHIDMATAN PENGANGKUTAN				
010100 Ibu Pejabat, Jabatan Penerbangan Awam (DCA)				
10000 Emolumen	70,181,400	76,230,200	76,184,931.69	99.94
20000 Perkhidmatan dan Bekalan	63,653,200	58,181,107	57,854,679.17	99.44
30000 Aset	2,890,000	505,130	484,195.10	95.86
40000 Pemberian dan Kenaan Bayaran Tetap	2,473,900	3,013,700	3,002,725.77	99.64
50000 Perbelanjaan-perbelanjaan Lain	125,000	94,061	94,060.75	99.99
Jumlah 010100	139,323,500	138,024,198	137,620,592.48	99.71
010200 Trafik Udara Semenanjung				
10000 Emolumen	16,277,100	14,277,100	14,121,714.03	98.91
20000 Perkhidmatan dan Bekalan	114,593,500	103,249,933	102,327,183.31	99.11
Jumlah 010200	130,870,600	117,527,033	116,448,897.34	99.08
010300 Trafik Udara Sabah				
10000 Emolumen	14,638,400	14,464,400	14,460,877.15	99.98
20000 Perkhidmatan dan Bekalan	5,388,000	5,073,050	5,072,702.83	99.99
Jumlah 010300	20,026,400	19,537,450	19,533,579.98	99.98
010400 Trafik Udara Sarawak				
10000 Emolumen	17,650,200	17,643,200	16,870,997.07	95.62
20000 Perkhidmatan dan Bekalan	4,760,200	4,225,918	4,225,352.62	99.99
30000 Aset	1,000	1,000	998.90	99.89
Jumlah 010400	22,411,400	21,870,118	21,097,348.59	96.47
010500 Hal Ehwal Pelaut dan Pelabuhan, Jabatan Laut Semenanjung				
10000 Emolumen	13,720,500	12,449,222	12,420,219.73	99.77
20000 Perkhidmatan dan Bekalan	3,814,500	2,559,433	2,539,641.23	99.23
Jumlah 010500	17,535,000	15,008,655	14,959,860.96	99.67
010600 Hal Ehwal Pelaut dan Pelabuhan, Jabatan Laut Sabah				
10000 Emolumen	1,375,400	1,375,400	1,369,668.20	99.58
20000 Perkhidmatan dan Bekalan	466,000	308,470	308,469.42	99.99
Jumlah 010600	1,841,400	1,683,870	1,678,137.62	99.66

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
010000 PERKHIDMATAN PENGANGKUTAN – (SAMB.)				
010700 Hal Ehwal Pelaut dan Pelabuhan, Jabatan Laut Sarawak				
10000 Emolumen	8,523,200	6,395,724	6,395,723.57	99.99
20000 Perkhidmatan dan Bekalan	2,640,600	1,539,732	1,530,917.31	99.43
Jumlah 010700	11,163,800	7,935,456	7,926,640.88	99.89
010800 Kawalan Industri, Jabatan Laut Semenanjung				
10000 Emolumen	12,971,600	11,971,600	11,950,804.70	99.83
20000 Perkhidmatan dan Bekalan	2,052,800	1,147,070	1,057,520.39	92.19
40000 Pemberian dan Kenaan Bayaran Tetap	70,000	68,380	66,618.34	97.42
Jumlah 010800	15,094,400	13,187,050	13,074,943.43	99.15
010900 Kawalan Industri, Jabatan Laut Sabah				
10000 Emolumen	1,858,100	1,863,101	1,410,772.50	75.72
20000 Perkhidmatan dan Bekalan	306,700	189,828	189,827.71	99.99
Jumlah 010900	2,164,800	2,052,929	1,600,600.21	77.97
011000 Kawalan Industri, Jabatan Laut Sarawak				
10000 Emolumen	3,202,400	2,768,735	2,742,216.94	99.04
20000 Perkhidmatan dan Bekalan	1,037,800	639,689	631,000.40	98.64
Jumlah 011000	4,240,200	3,408,424	3,373,217.34	98.97
011100 Keselamatan Pelayaran, Jabatan Laut Semenanjung				
10000 Emolumen	9,944,800	9,944,800	8,973,921.16	90.24
20000 Perkhidmatan dan Bekalan	13,798,800	12,828,031	12,758,389.70	99.46
Jumlah 011100	23,743,600	22,772,831	21,732,310.86	95.43
011200 Keselamatan Pelayaran, Jabatan Laut Sabah				
10000 Emolumen	4,859,300	4,859,300	4,785,171.04	98.47
20000 Perkhidmatan dan Bekalan	4,112,300	2,127,446	2,127,443.98	99.99
Jumlah 011200	8,971,600	6,986,746	6,912,615.02	98.94
011300 Keselamatan Pelayaran, Jabatan Laut Sarawak				
10000 Emolumen	4,729,600	3,521,792	3,521,791.48	99.99
20000 Perkhidmatan dan Bekalan	758,100	618,784	581,961.02	94.05
Jumlah 011300	5,487,700	4,140,576	4,103,752.50	99.11
011400 Khidmat Pengurusan, Jabatan Laut Semenanjung				
10000 Emolumen	8,867,900	8,720,523	8,543,900.59	97.97
20000 Perkhidmatan dan Bekalan	23,772,900	22,467,182	22,247,342.72	99.02
30000 Aset	3,323,000	58,296	58,296.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	25,620	24,519.04	95.70
Jumlah 011400	35,978,800	31,271,621	30,874,058.35	98.73
011500 Perkhidmatan Bantuan, Jabatan Laut Sabah				
10000 Emolumen	1,355,500	1,369,500	1,369,041.90	99.97
20000 Perkhidmatan dan Bekalan	2,480,500	2,120,199	2,111,233.48	99.58
40000 Pemberian dan Kenaan Bayaran Tetap	12,000	10,000	9,180.00	91.80
50000 Perbelanjaan-perbelanjaan Lain	7,800	1,950	105.00	5.38
Jumlah 011500	3,855,800	3,501,649	3,489,560.38	99.65
011600 Pentadbiran Am, Jabatan Laut Sarawak				
10000 Emolumen	7,165,100	7,425,100	7,423,755.28	99.98
20000 Perkhidmatan dan Bekalan	5,445,700	4,941,210	4,760,163.55	96.34
40000 Pemberian dan Kenaan Bayaran Tetap	27,600	16,860	8,120.00	48.16
Jumlah 011600	12,638,400	12,383,170	12,192,038.83	98.46
011700 Institut Latihan Pentadbiran dan Pengurusan Pengangkutan Laut				
10000 Emolumen	2,238,100	2,238,100	2,068,819.13	92.44
20000 Perkhidmatan dan Bekalan	3,862,200	2,305,240	2,230,435.87	96.76
Jumlah 011700	6,100,300	4,543,340	4,299,255.00	94.63

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
010000 PERKHIDMATAN PENGANGKUTAN – (SAMB.)				
011800 Pendaftaran dan Pelesenan Kenderaan Motor, Jabatan Pengangkutan Jalan (JPJ)				
10000 Emolumen	32,039,500	26,459,500	25,841,127.09	97.66
20000 Perkhidmatan dan Bekalan	31,040,000	27,943,000	27,913,297.77	99.89
Jumlah 011800	63,079,500	54,402,500	53,754,424.86	98.81
011900 Penguatkuasaan Undang-undang, JPJ				
10000 Emolumen	157,633,900	169,433,900	169,391,360.33	99.97
20000 Perkhidmatan dan Bekalan	12,800,000	13,343,560	13,204,048.21	98.95
30000 Aset	1,000	301,000	277,742.35	92.27
Jumlah 011900	170,434,900	183,078,460	182,873,150.89	99.89
012000 Perkhidmatan Teknikal, JPJ				
10000 Emolumen	4,104,900	4,524,900	4,521,905.21	99.93
20000 Perkhidmatan dan Bekalan	140,000	112,500	106,856.46	94.98
Jumlah 012000	4,244,900	4,637,400	4,628,761.67	99.81
012100 Pengujian dan Pelesenan Pemandu, JPJ				
10000 Emolumen	28,974,400	23,554,400	23,175,001.93	98.39
20000 Perkhidmatan dan Bekalan	34,360,000	42,303,689	42,253,244.41	99.88
Jumlah 012100	63,334,400	65,858,089	65,428,246.34	99.35
012200 Pengurusan Pejabat, JPJ				
10000 Emolumen	52,807,700	57,812,220	57,803,378.40	99.98
20000 Perkhidmatan dan Bekalan	54,434,800	71,447,216	71,429,287.24	99.97
30000 Aset	–	360,650	345,814.60	95.89
40000 Pemberian dan Kenaan Bayaran Tetap	70,000	82,000	64,953.49	79.21
Jumlah 012200	107,312,500	129,702,086	129,643,433.73	99.95
012300 Kewangan, Akaun dan Hasil, JPJ				
10000 Emolumen	3,797,800	4,076,800	4,076,662.37	99.99
20000 Perkhidmatan dan Bekalan	8,085,100	7,219,600	7,139,885.55	98.90
Jumlah 012300	11,882,900	11,296,400	11,216,547.92	99.29
012400 Korporat dan Perancangan Strategik, JPJ				
10000 Emolumen	1,373,100	1,373,100	1,330,626.21	96.91
20000 Perkhidmatan dan Bekalan	346,000	254,500	238,079.69	93.55
Jumlah 012400	1,719,100	1,627,600	1,568,705.90	96.38
012500 Teknologi Maklumat, JPJ				
10000 Emolumen	8,488,800	8,488,800	8,342,766.45	98.28
20000 Perkhidmatan dan Bekalan	29,153,300	32,485,781	32,429,216.95	99.83
Jumlah 012500	37,642,100	40,974,581	40,771,983.40	99.51
012600 Pengurusan Integriti, JPJ				
10000 Emolumen	2,061,200	2,135,200	2,134,595.19	99.97
20000 Perkhidmatan dan Bekalan	80,000	68,000	65,388.43	96.16
Jumlah 012600	2,141,200	2,203,200	2,199,983.62	99.85
012700 Pengangkutan Jalan Sabah				
10000 Emolumen	29,823,000	31,073,000	31,072,906.39	99.99
20000 Perkhidmatan dan Bekalan	7,652,000	6,385,650	6,341,557.25	99.31
Jumlah 012700	37,475,000	37,458,650	37,414,463.64	99.88
012800 Pengangkutan Jalan Sarawak				
10000 Emolumen	30,523,700	31,128,700	31,126,635.93	99.99
20000 Perkhidmatan dan Bekalan	4,872,000	4,436,500	4,306,780.36	97.08
Jumlah 012800	35,395,700	35,565,200	35,433,416.29	99.63
012900 Pengangkutan Jalan Labuan				
10000 Emolumen	2,350,600	2,350,600	2,157,213.90	91.77
20000 Perkhidmatan dan Bekalan	447,500	403,100	403,040.38	99.99
Jumlah 012900	2,798,100	2,753,700	2,560,254.28	92.98

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
010000 PERKHIDMATAN PENGANGKUTAN – (SAMB.)				
013000 Jabatan Keselamatan Jalan Raya				
10000 Emolumen	8,398,800	8,398,800	7,959,772.50	94.77
20000 Perkhidmatan dan Bekalan	7,714,500	7,305,425	6,982,652.10	95.58
40000 Pemberian dan Kenaan Bayaran Tetap	6,200	–	–	–
Jumlah 013000	16,119,500	15,704,225	14,942,424.60	95.15
Emolumen	561,936,000	568,327,717	563,548,278.06	99.16
Perkhidmatan dan Bekalan	444,069,000	438,230,843	435,367,599.51	99.35
Aset	6,215,000	1,226,076	1,167,046.95	95.19
Pemberian dan Kenaan Bayaran Tetap	2,674,700	3,216,560	3,176,116.64	98.74
Perbelanjaan-perbelanjaan Lain	132,800	96,011	94,165.75	98.08
Jumlah 010000	1,015,027,500	1,011,097,207	1,003,353,206.91	99.23
020000 PENGURUSAN KEMENTERIAN				
020100 Maritim				
10000 Emolumen	2,707,500	2,707,500	2,692,233.56	99.44
20000 Perkhidmatan dan Bekalan	1,191,500	906,350	851,825.94	93.98
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	1,015,960	1,015,848.71	99.99
50000 Perbelanjaan-perbelanjaan Lain	17,200	17,200	8,599.81	50.00
Jumlah 020100	5,416,200	4,647,010	4,568,508.02	98.31
020200 Udara				
10000 Emolumen	2,372,300	2,133,780	1,981,626.43	92.87
20000 Perkhidmatan dan Bekalan	1,864,500	1,656,107	1,633,751.89	98.65
Jumlah 020200	4,236,800	3,789,887	3,615,378.32	95.40
020300 Logistik dan Darat				
10000 Emolumen	2,628,400	2,628,400	2,403,737.93	91.45
20000 Perkhidmatan dan Bekalan	22,916,000	7,735,361	7,627,640.96	98.61
Jumlah 020300	25,544,400	10,363,761	10,031,378.89	96.79
020400 Perancangan Strategik dan Antarabangsa				
10000 Emolumen	2,425,300	2,425,300	2,351,286.92	96.95
20000 Perkhidmatan dan Bekalan	314,500	230,050	199,627.75	86.78
Jumlah 020400	2,739,800	2,655,350	2,550,914.67	96.07
020500 Pengurusan Sumber Manusia				
10000 Emolumen	2,026,700	2,026,700	1,965,213.54	96.97
20000 Perkhidmatan dan Bekalan	206,400	123,760	119,831.01	96.83
40000 Pemberian dan Kenaan Bayaran Tetap	177,000	177,000	115,359.81	65.18
Jumlah 020500	2,410,100	2,327,460	2,200,404.36	94.54
020600 Pengurusan Maklumat				
10000 Emolumen	798,600	798,600	756,930.12	94.78
20000 Perkhidmatan dan Bekalan	2,585,500	1,586,160	1,576,556.95	99.39
Jumlah 020600	3,384,100	2,384,760	2,333,487.07	97.85
020700 Pentadbiran dan Kewangan				
10000 Emolumen	12,614,000	12,466,163	11,614,672.54	93.17
20000 Perkhidmatan dan Bekalan	16,455,700	15,095,436	14,752,621.52	97.73
30000 Aset	–	247,896	247,887.50	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	9,000	7,899,990	7,824,730.00	99.05
Jumlah 020700	29,078,700	35,709,485	34,439,911.56	96.44
020800 Akaun				
10000 Emolumen	3,565,000	3,263,003	3,214,695.81	98.52
20000 Perkhidmatan dan Bekalan	1,043,600	891,096	883,787.52	99.18
Jumlah 020800	4,608,600	4,154,099	4,098,483.33	98.66
020900 Pembangunan				
10000 Emolumen	2,377,800	2,377,800	2,337,931.17	98.32
20000 Perkhidmatan dan Bekalan	275,800	198,220	176,846.42	89.22
Jumlah 020900	2,653,600	2,576,020	2,514,777.59	97.62

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
020000 PENGURUSAN KEMENTERIAN – (SAMB.)				
Emolumen	31,515,600	30,827,246	29,318,328.02	95.11
Perkhidmatan dan Bekalan	46,853,500	28,422,540	27,822,489.96	97.89
Aset	–	247,896	247,887.50	99.99
Pemberian dan Kenaan Bayaran Tetap	1,686,000	9,092,950	8,955,938.52	98.49
Perbelanjaan-perbelanjaan Lain	17,200	17,200	8,599.81	50.00
Jumlah 020000	80,072,300	68,607,832	66,353,243.81	96.71
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,615,300	3,957,705	3,159,551.95	79.83
Jumlah 030100	3,615,300	3,957,705	3,159,551.95	79.83
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,500,000	1,367,273	1,336,324.57	97.74
Jumlah 030200	1,500,000	1,367,273	1,336,324.57	97.74
030300 Subsidi Perkhidmatan Udara Luar Bandar (RAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	160,000,000	160,000,000	160,000,000.00	100.00
Jumlah 030300	160,000,000	160,000,000	160,000,000.00	100.00
030400 Subsidi Tren Tidak Ekonomik, Keretapi Tanah Melayu Berhad (KTMB)				
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	25,000,000	25,000,000.00	100.00
Jumlah 030400	25,000,000	25,000,000	25,000,000.00	100.00
030500 Lintasan Rata Awam (KTMB)				
40000 Pemberian dan Kenaan Bayaran Tetap	6,236,000	5,567,288	5,567,287.50	99.99
Jumlah 030500	6,236,000	5,567,288	5,567,287.50	99.99
030600 Kempen Multimedia Keselamatan Jalan Raya (JKR)				
20000 Perkhidmatan dan Bekalan	1,000,000	–	–	–
Jumlah 030600	1,000,000	–	–	–
030700 Pemberian Kepada MKJR (JKJR)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	1,057,896	1,057,896.00	100.00
Jumlah 030700	1,000,000	1,057,896	1,057,896.00	100.00
030800 Institut Hal Ehwal Mritim (MIMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	3,500,300	3,500,300	3,500,300.00	100.00
Jumlah 030800	3,500,300	3,500,300	3,500,300.00	100.00
030900 Malaysian Institute of Road Safety Research (MIROS)				
40000 Pemberian dan Kenaan Bayaran Tetap	15,729,200	15,729,200	15,729,200.00	100.00
Jumlah 030900	15,729,200	15,729,200	15,729,200.00	100.00
031000 Bertugas Ke Luar Negara - Lembaga Pelesenan Kenderaan Perdagangan Sabah dan Sarawak				
20000 Perkhidmatan dan Bekalan	–	4,593	–	–
Jumlah 031000	–	4,593	–	–
Perkhidmatan dan Bekalan	6,115,300	5,329,571	4,495,876.52	84.36
Pemberian dan Kenaan Bayaran Tetap	211,465,500	210,854,684	210,854,683.50	99.99
Jumlah 030000	217,580,800	216,184,255	215,350,560.02	99.61
040000 DASAR BARU				
040100 Perkhidmatan Pengangkutan				
20000 Perkhidmatan dan Bekalan	65,377,000	59,061,667	58,539,813.24	99.12
Jumlah 040100	65,377,000	59,061,667	58,539,813.24	99.12
040200 Pengurusan Kementerian				
20000 Perkhidmatan dan Bekalan	54,200,600	75,775,336	75,775,335.94	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	60,492,900	35,022,945	35,022,944.52	99.99
Jumlah 040200	114,693,500	110,798,281	110,798,280.46	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
040000 DASAR BARU – (SAMB.)				
Perkhidmatan dan Bekalan	119,577,600	134,837,003	134,315,149.18	99.61
Pemberian dan Kenaan Bayaran Tetap	60,492,900	35,022,945	35,022,944.52	99.99
Jumlah 040000	180,070,500	169,859,948	169,338,093.70	99.69
050000 "ONE-OFF"				
050100 Perkhidmatan Pengangkutan				
10000 Emolumen	–	80,800	5,386.53	6.67
20000 Perkhidmatan dan Bekalan	11,427,000	911,080	719,572.47	78.98
30000 Aset	405,000	1,785,920	1,758,086.14	98.44
Jumlah 050100	11,832,000	2,777,800	2,483,045.14	89.39
050200 Pengurusan Kementerian				
40000 Pemberian dan Kenaan Bayaran Tetap	502,500	502,500	502,500.00	100.00
Jumlah 050200	502,500	502,500	502,500.00	100.00
050300 Perolehan Kenderaan - Lembaga Pelesenan Kenderaan Perdagangan Sabah dan Sarawak				
30000 Aset	–	280,000	102,863.15	36.74
Jumlah 050300	–	280,000	102,863.15	36.74
Emolumen	–	80,800	5,386.53	6.67
Perkhidmatan dan Bekalan	11,427,000	1,191,080	719,572.47	60.41
Aset	405,000	1,785,920	1,860,949.29	104.20
Pemberian dan Kenaan Bayaran Tetap	502,500	502,500	502,500.00	100.00
Jumlah 050000	12,334,500	3,560,300	3,088,408.29	86.75
060000 PEMBANGUNAN NASIONAL				
060100 Suruhanjaya Pengangkutan Awam Darat (SPAD)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	43,867,148	43,867,148.00	100.00
Jumlah 060100	–	43,867,148	43,867,148.00	100.00
060200 Lembaga Pelesenan Kenderaan Perdagangan Sabah				
10000 Emolumen	–	1,756,183	1,473,239.89	83.89
20000 Perkhidmatan dan Bekalan	–	885,926	654,790.28	73.91
Jumlah 060200	–	2,642,109	2,128,030.17	80.54
060300 Lembaga Pelesenan Kenderaan Perdagangan Sarawak				
10000 Emolumen	–	1,641,554	1,217,483.90	74.17
20000 Perkhidmatan dan Bekalan	–	321,309	254,064.42	79.07
Jumlah 060300	–	1,962,863	1,471,548.32	74.97
Emolumen	–	3,397,737	2,690,723.79	79.19
Perkhidmatan dan Bekalan	–	1,207,235	908,854.70	75.28
Pemberian dan Kenaan Bayaran Tetap	–	43,867,148	43,867,148.00	100.00
Jumlah 060000	–	48,472,120	47,466,726.49	97.93
Jumlah Emolumen	593,451,600	602,633,500	595,562,716.40	98.83
Jumlah Perkhidmatan dan Bekalan	628,042,400	609,218,272	603,629,542.34	99.08
Jumlah Aset	6,620,000	3,259,892	3,275,883.74	100.49
Jumlah Pemberian dan Kenaan Bayaran Tetap	276,821,600	302,556,787	302,379,331.18	99.94
Jumlah Perbelanjaan-perbelanjaan Lain	150,000	113,211	102,765.56	90.77
JUMLAH KEMENTERIAN PENGANGKUTAN	1,505,085,600	1,517,781,662	1,504,950,239.22	99.15
B.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR				
010000 PEMBANGUNAN TENAGA DAN TEKNOLOGI HIJAU				
010100 Pengurusan Tenaga				
10000 Emolumen	3,411,900	2,078,190	2,078,189.70	99.99
20000 Perkhidmatan dan Bekalan	455,200	312,151	312,150.71	99.99
Jumlah 010100	3,867,100	2,390,341	2,390,340.41	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR – (SAMB.)				
010000 PEMBANGUNAN TENAGA DAN TEKNOLOGI HIJAU – (SAMB.)				
010200 Pengurusan Teknologi Hijau				
10000 Emolumen	1,412,100	1,133,282	1,133,281.55	99.99
20000 Perkhidmatan dan Bekalan	143,500	138,335	138,334.37	99.99
Jumlah 010200	1,555,600	1,271,617	1,271,615.92	99.99
Emolumen	4,824,000	3,211,472	3,211,471.25	99.99
Perkhidmatan dan Bekalan	598,700	450,486	450,485.08	99.99
Jumlah 010000	5,422,700	3,661,958	3,661,956.33	99.99
020000 PEMBANGUNAN AIR DAN PENGURUSAN				
020100 Pengurusan Air				
10000 Emolumen	4,424,400	1,117,759	1,117,758.73	99.99
20000 Perkhidmatan dan Bekalan	174,000	100,742	100,741.07	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	–	–	–
Jumlah 020100	4,698,400	1,218,501	1,218,499.80	99.99
020200 Bekalan Air Ibu Pejabat				
10000 Emolumen	7,205,000	3,018,967	3,018,966.07	99.99
20000 Perkhidmatan dan Bekalan	1,404,800	573,578	573,577.11	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	3,097	3,096.09	99.97
Jumlah 020200	8,619,800	3,595,642	3,595,639.27	99.99
020300 Bekalan Air Wilayah Persekutuan Labuan				
10000 Emolumen	6,264,200	3,070,952	3,070,951.52	99.99
20000 Perkhidmatan dan Bekalan	25,543,600	9,500,617	9,500,616.08	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	50,000	50,000.00	–
Jumlah 020300	31,857,800	12,621,569	12,621,567.60	99.99
020400 Perkhidmatan Pembetulan				
10000 Emolumen	11,408,800	5,538,456	5,538,455.31	99.99
20000 Perkhidmatan dan Bekalan	10,446,100	3,973,508	3,973,507.39	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	–	–	–
Jumlah 020400	21,857,900	9,511,964	9,511,962.70	99.99
020500 Pengurusan				
10000 Emolumen	15,684,600	7,478,649	7,478,648.37	99.99
20000 Perkhidmatan dan Bekalan	12,323,100	6,231,906	6,231,905.32	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	377,000	24,856	24,855.42	99.99
Jumlah 020500	28,384,700	13,735,411	13,735,409.11	99.99
Emolumen	44,987,000	20,224,783	20,224,780.00	99.99
Perkhidmatan dan Bekalan	49,891,600	20,380,351	20,380,346.97	99.99
Pemberian dan Kenaan Bayaran Tetap	540,000	77,953	77,951.51	99.99
Jumlah 020000	95,418,600	40,683,087	40,683,078.48	99.99
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	649,500	197,281	197,280.06	99.99
Jumlah 030100	649,500	197,281	197,280.06	99.99
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,000,000	583,506	583,504.35	99.99
Jumlah 030200	1,000,000	583,506	583,504.35	99.99
030300 Malaysian Green Technology Corporation (MGTC)				
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	4,500,000	4,500,000.00	100.00
Jumlah 030300	4,500,000	4,500,000	4,500,000.00	100.00
030400 International Greentech and Eco Products Exhibition and Conference Malaysia 2018				
20000 Perkhidmatan dan Bekalan	1,000,000	–	–	–
Jumlah 030400	1,000,000	–	–	–
030500 Subsidi Bil Elektrik				
40000 Pemberian dan Kenaan Bayaran Tetap	140,000,000	100,383,381	100,383,380.67	99.99
Jumlah 030500	140,000,000	100,383,381	100,383,380.67	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR – (SAMB.)				
030000 PROGRAM KHUSUS – (SAMB.)				
030600 Bayaran Bonus Mysuria				
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	4,863,000	4,863,000.00	100.00
Jumlah 030600	6,000,000	4,863,000	4,863,000.00	100.00
Perkhidmatan dan Bekalan	2,649,500	780,787	780,784.41	99.99
Pemberian dan Kenaan Bayaran Tetap	150,500,000	109,746,381	109,746,380.67	99.99
Jumlah 030000	153,149,500	110,527,168	110,527,165.08	99.99
Jumlah Emolumen	49,811,000	23,436,255	23,436,251.25	99.99
Jumlah Perkhidmatan dan Bekalan	53,139,800	21,611,624	21,611,616.46	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	151,040,000	109,824,334	109,824,332.18	99.99
JUMLAH KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR	253,990,800	154,872,213	154,872,199.89	99.99
B.30 KEMENTERIAN TENAGA, SAINS, TEKNOLOGI, ALAM SEKITAR DAN PERUBAHAN IKLIM				
010000 PEMBUDAYAAN SAINS, TEKNOLOGI DAN INOVASI				
010100 Pusat Sains Negara				
10000 Emolumen	5,811,100	5,811,100	5,569,654.93	95.85
20000 Perkhidmatan dan Bekalan	6,127,900	5,716,500	5,598,620.26	97.94
Jumlah 010100	11,939,000	11,527,600	11,168,275.19	96.88
010200 Planetarium Negara				
10000 Emolumen	2,124,800	2,390,290	2,390,284.01	99.99
20000 Perkhidmatan dan Bekalan	3,397,400	3,447,010	3,224,546.12	93.55
Jumlah 010200	5,522,200	5,837,300	5,614,830.13	96.19
Emolumen	7,935,900	8,201,390	7,959,938.94	97.06
Perkhidmatan dan Bekalan	9,525,300	9,163,510	8,823,166.38	96.29
Jumlah 010000	17,461,200	17,364,900	16,783,105.32	96.65
020000 PERKHIDMATAN SAINS, TEKNOLOGI DAN INOVASI				
020100 Kimia				
10000 Emolumen	69,299,900	71,168,192	71,161,077.04	99.99
20000 Perkhidmatan dan Bekalan	32,960,900	33,351,000	32,947,166.49	98.79
30000 Aset	–	530,000	529,092.00	99.83
40000 Pemberian dan Kenaan Bayaran Tetap	48,800	48,700	46,193.50	94.85
50000 Perbelanjaan-perbelanjaan Lain	2,600	2,600	–	–
Jumlah 020100	102,312,200	105,100,492	104,683,529.03	99.60
020200 Meteorologi				
10000 Emolumen	49,940,000	49,940,000	49,706,506.00	99.53
20000 Perkhidmatan dan Bekalan	31,374,000	27,408,000	25,447,794.68	92.85
30000 Aset	–	966,000	920,672.53	95.31
40000 Pemberian dan Kenaan Bayaran Tetap	1,020,000	1,020,000	975,201.70	95.61
50000 Perbelanjaan-perbelanjaan Lain	1,200	1,200	250.00	20.83
Jumlah 020200	82,335,200	79,335,200	77,050,424.91	97.12
020300 Lembaga Perlesenan Tenaga Atom				
10000 Emolumen	10,604,300	10,664,300	10,657,419.73	99.94
20000 Perkhidmatan dan Bekalan	6,124,900	6,121,900	5,908,088.18	96.51
40000 Pemberian dan Kenaan Bayaran Tetap	1,600	4,700	4,660.00	99.15
50000 Perbelanjaan-perbelanjaan Lain	120,000	119,110	119,034.70	99.94
Jumlah 020300	16,850,800	16,910,010	16,689,202.61	98.69
Emolumen	129,844,200	131,772,492	131,525,002.77	99.81
Perkhidmatan dan Bekalan	70,459,800	66,880,900	64,303,049.35	96.15
Aset	–	1,496,000	1,449,764.53	96.91
Pemberian dan Kenaan Bayaran Tetap	1,070,400	1,073,400	1,026,055.20	95.59
Perbelanjaan-perbelanjaan Lain	123,800	122,910	119,284.70	97.05
Jumlah 020000	201,498,200	201,345,702	198,423,156.55	98.55

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.30 KEMENTERIAN TENAGA, SAINS, TEKNOLOGI, ALAM SEKITAR DAN PERUBAHAN IKLIM – (SAMB.)				
030000 PEMBANGUNAN SAINS, TEKNOLOGI DAN INOVASI DAN PENGKOMERSIALAN				
030100 Dana dan Pengkomersialan				
10000 Emolumen	4,170,700	3,919,462	3,714,575.42	94.77
20000 Perkhidmatan dan Bekalan	4,399,100	1,249,714	803,710.27	64.31
Jumlah 030100	8,569,800	5,169,176	4,518,285.69	87.41
030200 Agensi Nuklear Malaysia				
10000 Emolumen	54,863,900	51,833,900	51,819,129.13	99.97
20000 Perkhidmatan dan Bekalan	17,960,900	16,883,600	15,995,757.97	94.74
40000 Pemberian dan Kenaan Bayaran Tetap	7,199,500	8,596,800	8,596,780.90	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,000	1,000	999.99	99.99
Jumlah 030200	80,025,300	77,315,300	76,412,667.99	98.83
030300 Agensi Angkasa Negara				
10000 Emolumen	5,821,000	5,821,000	5,741,338.96	98.63
20000 Perkhidmatan dan Bekalan	8,106,000	7,825,000	6,823,123.38	87.20
30000 Aset	–	270,000	259,250.00	96.02
40000 Pemberian dan Kenaan Bayaran Tetap	66,900	77,900	75,224.88	96.57
50000 Perbelanjaan-perbelanjaan Lain	3,000	3,000	3,000.00	100.00
Jumlah 030300	13,996,900	13,996,900	12,901,937.22	92.18
030400 Agensi Remote Sensing Malaysia				
10000 Emolumen	14,369,300	13,893,400	13,546,891.83	97.51
20000 Perkhidmatan dan Bekalan	22,408,100	22,018,264	21,122,623.71	95.93
40000 Pemberian dan Kenaan Bayaran Tetap	5,500	5,500	5,500.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	–	2,890	2,888.43	99.95
Jumlah 030400	36,782,900	35,920,054	34,677,903.97	96.54
030500 Standard Malaysia				
10000 Emolumen	7,097,600	7,097,600	7,096,086.27	99.98
20000 Perkhidmatan dan Bekalan	7,876,900	8,473,900	8,339,344.70	98.41
40000 Pemberian dan Kenaan Bayaran Tetap	1,246,700	1,499,700	1,498,117.90	99.89
Jumlah 030500	16,221,200	17,071,200	16,933,548.87	99.19
Emolumen	86,322,500	82,565,362	81,918,021.61	99.22
Perkhidmatan dan Bekalan	60,751,000	56,450,478	53,084,560.03	94.04
Aset	–	270,000	259,250.00	96.02
Pemberian dan Kenaan Bayaran Tetap	8,518,600	10,179,900	10,175,623.68	99.96
Perbelanjaan-perbelanjaan Lain	4,000	6,890	6,888.42	99.98
Jumlah 030000	155,596,100	149,472,630	145,444,343.74	97.31
040000 PENGURUSAN TERAS DAN AM SAINS, TEKNOLOGI DAN INOVASI				
040100 Perancangan Strategik				
10000 Emolumen	6,981,100	6,449,284	6,426,824.78	99.65
20000 Perkhidmatan dan Bekalan	3,469,400	2,615,383	1,823,172.21	69.71
30000 Aset	–	3,420	3,420.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,160,100	1,226,880	1,111,933.60	90.63
Jumlah 040100	11,610,600	10,294,967	9,365,350.59	90.97
040200 Pengurusan Am				
10000 Emolumen	20,341,000	21,727,591	21,272,931.40	97.91
20000 Perkhidmatan dan Bekalan	27,235,200	21,243,944	16,513,608.12	77.73
30000 Aset	–	517,617	251,286.88	48.55
40000 Pemberian dan Kenaan Bayaran Tetap	1,841,900	7,458,090	7,457,021.28	99.99
Jumlah 040200	49,418,100	50,947,242	45,494,847.68	89.30
040300 Pengurusan Dasar Sektorial				
10000 Emolumen	5,799,700	5,240,873	5,238,239.68	99.95
20000 Perkhidmatan dan Bekalan	15,753,100	11,431,042	11,082,308.06	96.95
40000 Pemberian dan Kenaan Bayaran Tetap	98,412,600	99,487,908	97,294,184.22	97.79
Jumlah 040300	119,965,400	116,159,823	113,614,731.96	97.81

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.30 KEMENTERIAN TENAGA, SAINS, TEKNOLOGI, ALAM SEKITAR DAN PERUBAHAN IKLIM – (SAMB.)				
040000 PENGURUSAN TERAS DAN AM SAINS, TEKNOLOGI DAN INOVASI – (SAMB.)				
040400 Akademi Sains Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	7,021,000	7,021,000	7,021,000.00	100.00
Jumlah 040400	7,021,000	7,021,000	7,021,000.00	100.00
Emolumen	33,121,800	33,417,748	32,937,995.86	98.56
Perkhidmatan dan Bekalan	46,457,700	35,290,369	29,419,088.39	83.36
Aset	–	521,037	254,706.88	148.55
Pemberian dan Kenaan Bayaran Tetap	108,435,600	115,193,878	112,884,139.10	97.99
Jumlah 040000	188,015,100	184,423,032	175,495,930.23	95.16
050000 PROGRAM KHUSUS				
050100 Tugas Rasmi Di Luar Negara				
20000 Perkhidmatan dan Bekalan	2,000,000	1,995,343	1,177,195.32	59.00
Jumlah 050100	2,000,000	1,995,343	1,177,195.32	59.00
050200 Kakitangan Kontrak/Sambilan				
20000 Perkhidmatan dan Bekalan	1,700,000	1,700,000	839,602.54	49.39
Jumlah 050200	1,700,000	1,700,000	839,602.54	49.39
050300 Bertugas Ke Luar Negara - Agensi Baharu				
20000 Perkhidmatan dan Bekalan	–	486,607	214,971.93	44.18
Jumlah 050300	–	486,607	214,971.93	44.18
050400 Emolumen Kakitangan Kontrak - Kementerian Tenaga, Teknologi Hijau dan Air				
20000 Perkhidmatan dan Bekalan	–	149,612	–	–
Jumlah 050400	–	149,612	–	–
050500 International Greentech and Eco Products Exhibition and Conference Malaysia 2018				
20000 Perkhidmatan dan Bekalan	–	–	–	–
Jumlah 050500	–	–	–	–
050600 Subsidi Bil Elektrik				
40000 Pemberian dan Kenaan Bayaran Tetap	–	44,331,619	44,316,941.39	99.97
Jumlah 050600	–	44,331,619	44,316,941.39	99.97
050700 Bayaran Bonus Mysuria				
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,137,000	1,137,000.00	100.00
Jumlah 050700	–	1,137,000	1,137,000.00	100.00
Perkhidmatan dan Bekalan	3,700,000	4,331,562	2,231,769.79	51.52
Pemberian dan Kenaan Bayaran Tetap	–	45,468,619	45,453,941.39	99.97
Jumlah 050000	3,700,000	49,800,181	47,685,711.18	95.75
060000 DASAR BARU				
060100 Peralatan ICT				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	725,018.70	36.25
Jumlah 060100	2,000,000	2,000,000	725,018.70	36.25
060200 Pembudayaan Sains, Teknologi dan Inovasi				
20000 Perkhidmatan dan Bekalan	500,000	500,000	280,686.02	56.14
Jumlah 060200	500,000	500,000	280,686.02	56.14
060300 Perkhidmatan Sains, Teknologi dan Inovasi				
10000 Emolumen	5,788,000	2,288,000	2,135,546.25	93.34
20000 Perkhidmatan dan Bekalan	3,440,000	3,440,000	3,272,834.61	95.14
Jumlah 060300	9,228,000	5,728,000	5,408,380.86	94.42
060400 Pembangunan Sains, Teknologi dan Inovasi dan Pengkomersialan				
10000 Emolumen	4,000,000	4,000,000	3,999,886.21	99.99
20000 Perkhidmatan dan Bekalan	1,200,000	493,882	493,881.79	99.99
Jumlah 060400	5,200,000	4,493,882	4,493,768.00	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.30 KEMENTERIAN TENAGA, SAINS, TEKNOLOGI, ALAM SEKITAR DAN PERUBAHAN IKLIM – (SAMB.)				
060000 DASAR BARU – (SAMB.)				
Emolumen	9,788,000	6,288,000	6,135,432.46	97.57
Perkhidmatan dan Bekalan	7,140,000	6,433,882	4,772,421.12	74.18
Jumlah 060000	16,928,000	12,721,882	10,907,853.58	85.74
070000 "ONE-OFF"				
070100 Penyelenggaraan dan Pembaikan				
20000 Perkhidmatan dan Bekalan	4,451,700	3,754,575	3,272,468.30	87.16
Jumlah 070100	4,451,700	3,754,575	3,272,468.30	87.16
070200 Harta Modal Yang Lain				
30000 Aset	1,800,000	1,992,900	1,798,466.15	90.24
Jumlah 070200	1,800,000	1,992,900	1,798,466.15	90.24
Perkhidmatan dan Bekalan	4,451,700	3,754,575	3,272,468.30	87.16
Aset	1,800,000	1,992,900	1,798,466.15	90.24
Jumlah 070000	6,251,700	5,747,475	5,070,934.45	88.23
080000 PENGURUSAN AM KEMETERIAN				
080100 Pengurusan Alam Sekitar				
10000 Emolumen	–	939,711	778,132.43	82.81
20000 Perkhidmatan dan Bekalan	–	233,048	166,943.30	71.63
40000 Pemberian dan Kenaan Bayaran Tetap	–	97,703	87,312.37	89.37
Jumlah 080100	–	1,270,462	1,032,388.10	81.26
Emolumen	–	939,711	778,132.43	82.81
Perkhidmatan dan Bekalan	–	233,048	166,943.30	71.63
Pemberian dan Kenaan Bayaran Tetap	–	97,703	87,312.37	89.37
Jumlah 080000	–	1,270,462	1,032,388.10	81.26
090000 PENGURUSAN ALAM SEKITAR				
090100 Pentadbiran dan Pengurusan Am, Jabatan Alam Sekitar (JAS)				
10000 Emolumen	–	2,184,670	1,898,237.51	86.89
20000 Perkhidmatan dan Bekalan	–	3,697,078	3,696,246.08	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	–	45,867	10,680.74	23.29
Jumlah 090100	–	5,927,615	5,605,164.33	94.56
090200 Pendidikan dan Penilaian Alam Sekitar, JAS				
10000 Emolumen	–	4,767,782	4,513,808.24	94.67
20000 Perkhidmatan dan Bekalan	–	2,560,450	2,265,856.68	88.49
30000 Aset	–	9,220	9,184.00	99.61
40000 Pemberian dan Kenaan Bayaran Tetap	–	383,980	382,601.40	99.64
Jumlah 090200	–	7,721,432	7,171,450.32	92.88
090300 Pengawasan dan Penguatkuasaan, JAS				
10000 Emolumen	–	36,288,389	36,288,260.28	99.99
20000 Perkhidmatan dan Bekalan	–	3,986,484	3,986,378.16	99.99
Jumlah 090300	–	40,274,873	40,274,638.44	99.99
090400 Biokeselamatan, Jabatan Biokeselamatan (JBK)				
10000 Emolumen	–	1,006,291	812,133.94	80.71
20000 Perkhidmatan dan Bekalan	–	136,186	92,616.81	68.01
Jumlah 090400	–	1,142,477	904,750.75	79.19
Emolumen	–	44,247,132	43,512,439.97	98.34
Perkhidmatan dan Bekalan	–	10,380,198	10,041,097.73	96.73
Aset	–	9,220	9,184.00	99.61
Pemberian dan Kenaan Bayaran Tetap	–	429,847	393,282.14	91.49
Jumlah 090000	–	55,066,397	53,956,003.84	97.98

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.30 KEMENTERIAN TENAGA, SAINS, TEKNOLOGI, ALAM SEKITAR DAN PERUBAHAN IKLIM – (SAMB.)				
100000 PEMBANGUNAN TENAGA DAN TEKNOLOGI HIJAU				
100100 Pengurusan Tenaga				
10000 Emolumen	–	2,491,775	2,491,680.01	99.99
20000 Perkhidmatan dan Bekalan	–	372,984	364,009.55	97.59
Jumlah 100100	–	2,864,759	2,855,689.56	99.68
100200 Pengurusan Teknologi Hijau				
10000 Emolumen	–	372,818	371,852.32	99.99
20000 Perkhidmatan dan Bekalan	–	73,365	51,944.63	70.80
Jumlah 100200	–	446,183	423,796.95	94.98
Emolumen	–	2,864,593	2,863,532.33	99.96
Perkhidmatan dan Bekalan	–	446,349	415,954.18	93.19
Jumlah 100000	–	3,310,942	3,279,486.51	99.05
110000 TRANSFORMASI EKONOMI				
110100 Malaysia Nuclear Power Corporation (MNPC)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,000,000	1,000,000.00	100.00
Jumlah 110100	–	1,000,000	1,000,000.00	100.00
110200 Malaysian Industry- Government Group For High Technology (MIGHT)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	7,430,850	7,430,850.00	100.00
Jumlah 110200	–	7,430,850	7,430,850.00	100.00
Pemberian dan Kenaan Bayaran Tetap	–	8,430,850	8,430,850.00	100.00
Jumlah 110000	–	8,430,850	8,430,850.00	100.00
Jumlah Emolumen	267,012,400	310,296,428	307,630,496.37	99.14
Jumlah Perkhidmatan dan Bekalan	202,485,500	193,364,871	176,530,518.57	91.29
Jumlah Aset	1,800,000	4,289,157	3,771,371.56	87.93
Jumlah Pemberian dan Kenaan Bayaran Tetap	118,024,600	180,874,197	178,451,203.88	98.66
Jumlah Perbelanjaan-perbelanjaan Lain	127,800	129,800	126,173.12	97.21
JUMLAH KEMENTERIAN TENAGA, SAINS, TEKNOLOGI, ALAM SEKITAR DAN PERUBAHAN IKLIM	589,450,300	688,954,453	666,509,763.50	96.74
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA				
010000 PEMBANGUNAN DAN PROMOSI PELANCONGAN				
010100 Dasar Pelancongan dan Hubungan Antarabangsa				
10000 Emolumen	1,992,200	1,725,200	1,574,292.40	91.25
20000 Perkhidmatan dan Bekalan	3,120,000	2,962,000	1,871,683.51	63.19
40000 Pemberian dan Kenaan Bayaran Tetap	119,377,300	118,077,300	117,967,848.59	99.91
Jumlah 010100	124,489,500	122,764,500	121,413,824.50	98.90
010200 Pusat Malaysia Rumah Kedua Ku				
10000 Emolumen	1,212,800	1,212,800	941,360.69	77.62
20000 Perkhidmatan dan Bekalan	537,100	567,000	551,584.80	97.28
Jumlah 010200	1,749,900	1,779,800	1,492,945.49	83.88
010300 Pelesenan Pelancongan				
10000 Emolumen	2,801,900	3,101,400	3,072,206.31	99.06
20000 Perkhidmatan dan Bekalan	1,473,100	1,348,530	1,053,359.74	78.11
Jumlah 010300	4,275,000	4,449,930	4,125,566.05	92.71
010400 Pembangunan Industri				
10000 Emolumen	2,676,300	2,515,300	1,952,694.46	77.63
20000 Perkhidmatan dan Bekalan	6,195,500	2,716,375	2,482,611.48	91.39
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	4,080,000	3,264,984.00	80.02
Jumlah 010400	9,871,800	9,311,675	7,700,289.94	82.70

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA – (SAMB.)				
010000 PEMBANGUNAN DAN PROMOSI PELANCONGAN – (SAMB.)				
010500 Pusat Pelancongan Malaysia				
10000 Emolumen	1,862,700	1,911,400	1,586,628.57	83.01
20000 Perkhidmatan dan Bekalan	7,044,700	6,954,700	5,630,612.84	80.96
Jumlah 010500	8,907,400	8,866,100	7,217,241.41	81.40
010600 Lembaga Penggalakan Pelancongan Malaysia (LPPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	190,000,000	190,000,000	190,000,000.00	100.00
Jumlah 010600	190,000,000	190,000,000	190,000,000.00	100.00
Emolumen	10,545,900	10,466,100	9,127,182.43	87.21
Perkhidmatan dan Bekalan	18,370,400	14,548,605	11,589,852.37	79.66
Pemberian dan Kenaan Bayaran Tetap	310,377,300	312,157,300	311,232,832.59	99.70
Jumlah 010000	339,293,600	337,172,005	331,949,867.39	98.45
020000 PEMBANGUNAN DAN PROMOSI KEBUDAYAAN				
020100 Dasar dan Perancangan Strategik				
10000 Emolumen	1,635,500	1,635,500	1,507,322.92	92.16
20000 Perkhidmatan dan Bekalan	507,000	431,332	371,174.42	86.05
Jumlah 020100	2,142,500	2,066,832	1,878,497.34	90.89
020200 Hubungan Antarabangsa Kebudayaan				
10000 Emolumen	1,049,300	1,049,300	796,429.57	75.90
20000 Perkhidmatan dan Bekalan	1,653,400	768,400	425,254.59	55.34
40000 Pemberian dan Kenaan Bayaran Tetap	20,000	405,000	384,474.08	94.93
Jumlah 020200	2,722,700	2,222,700	1,606,158.24	72.26
020300 Pengurusan Acara				
10000 Emolumen	1,132,000	1,132,000	1,016,180.64	89.77
20000 Perkhidmatan dan Bekalan	7,557,600	4,138,052	3,013,973.37	72.84
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	4,285,500	4,285,500.00	100.00
Jumlah 020300	10,189,600	9,555,552	8,315,654.21	87.02
020400 Arkib Negara				
10000 Emolumen	28,380,900	13,545,700	13,545,699.46	99.99
20000 Perkhidmatan dan Bekalan	16,697,400	6,005,543	6,005,492.84	99.99
30000 Aset	–	1,600	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	150	150.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	35,500	35,775	35,720.41	99.85
Jumlah 020400	45,116,800	19,588,768	19,587,062.71	99.99
020500 Perpustakaan Negara				
10000 Emolumen	25,712,500	12,370,384	12,370,383.41	99.99
20000 Perkhidmatan dan Bekalan	21,655,600	6,891,936	6,891,935.37	99.99
30000 Aset	1,500,000	46,872	46,871.68	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,829,500	803,000	803,000.00	100.00
Jumlah 020500	50,697,600	20,112,192	20,112,190.46	99.99
020600 Muzium				
10000 Emolumen	21,254,700	21,395,700	20,239,230.47	94.59
20000 Perkhidmatan dan Bekalan	14,362,300	15,568,205	14,288,278.17	91.78
30000 Aset	–	100,000	81,080.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	800,000	800,000	800,000.00	100.00
Jumlah 020600	36,417,000	37,863,905	35,408,588.64	93.52
020700 Warisan Negara				
10000 Emolumen	10,155,000	10,155,000	9,808,564.71	96.59
20000 Perkhidmatan dan Bekalan	6,227,100	5,941,250	5,149,170.82	86.67
30000 Aset	–	220,000	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	12,100	6,189.57	51.15
Jumlah 020700	16,382,100	16,328,350	14,963,925.10	91.64

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA – (SAMB.)				
020000 PEMBANGUNAN DAN PROMOSI KEBUDAYAAN – (SAMB.)				
020800 Kebudayaan dan Kesenian				
10000 Emolumen	19,963,100	19,884,700	19,708,292.01	99.11
20000 Perkhidmatan dan Bekalan	17,494,700	20,069,561	20,069,521.12	99.99
30000 Aset	–	200,000	190,533.00	95.27
40000 Pemberian dan Kenaan Bayaran Tetap	4,371,200	1,689,091	1,689,088.71	99.99
Jumlah 020800	41,829,000	41,843,352	41,657,434.84	99.56
020900 Istana Budaya				
10000 Emolumen	17,804,300	17,804,300	17,475,585.52	98.15
20000 Perkhidmatan dan Bekalan	12,161,100	12,056,100	10,518,519.09	87.25
30000 Aset	–	105,000	103,618.00	98.68
40000 Pemberian dan Kenaan Bayaran Tetap	330,100	330,100	195,398.23	59.19
Jumlah 020900	30,295,500	30,295,500	28,293,120.84	93.39
021000 Lembaga Pembangunan Seni Visual Negara				
40000 Pemberian dan Kenaan Bayaran Tetap	11,100,000	11,100,000	11,100,000.00	100.00
Jumlah 021000	11,100,000	11,100,000	11,100,000.00	100.00
021100 Perbadanan Kemajuan Kraftangan Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	53,000,600	53,000,600	53,000,600.00	100.00
Jumlah 021100	53,000,600	53,000,600	53,000,600.00	100.00
021200 Akademi Seni Budaya dan Warisan Kebangsaan (ASWARA)				
40000 Pemberian dan Kenaan Bayaran Tetap	26,562,400	26,562,400	26,562,400.00	100.00
Jumlah 021200	26,562,400	26,562,400	26,562,400.00	100.00
Emolumen	127,087,300	98,972,584	96,467,688.71	97.47
Perkhidmatan dan Bekalan	98,316,200	71,870,379	66,733,319.99	92.85
Aset	1,500,000	673,472	422,102.68	62.68
Pemberian dan Kenaan Bayaran Tetap	99,516,800	98,987,941	98,826,800.59	99.84
Perbelanjaan-perbelanjaan Lain	35,500	35,775	35,720.41	99.85
Jumlah 020000	326,455,800	270,540,151	262,485,632.38	97.02
030000 PENGURUSAN				
030100 Pengurusan Am				
10000 Emolumen	6,490,700	6,490,700	6,217,800.84	95.80
20000 Perkhidmatan dan Bekalan	1,879,600	1,971,838	1,833,892.60	93.00
Jumlah 030100	8,370,300	8,462,538	8,051,693.44	95.15
030200 Kewangan				
10000 Emolumen	2,870,000	2,804,300	1,886,676.80	67.28
20000 Perkhidmatan dan Bekalan	10,364,700	7,544,780	3,565,901.89	47.26
30000 Aset	100,000	1,210,000	921,455.04	76.15
40000 Pemberian dan Kenaan Bayaran Tetap	120,000	4,650,000	4,598,660.00	98.90
50000 Perbelanjaan-perbelanjaan Lain	–	56,600	56,600.00	100.00
Jumlah 030200	13,454,700	16,265,680	11,029,293.73	67.81
030300 Pentadbiran				
10000 Emolumen	1,455,200	1,393,763	1,086,722.88	77.97
20000 Perkhidmatan dan Bekalan	22,593,200	20,338,883	17,649,532.98	86.78
Jumlah 030300	24,048,400	21,732,646	18,736,255.86	86.21
030400 Akaun				
10000 Emolumen	1,436,000	1,533,200	1,530,034.58	99.79
20000 Perkhidmatan dan Bekalan	132,800	138,000	130,384.35	94.48
50000 Perbelanjaan-perbelanjaan Lain	3,000	5,500	3,387.26	61.59
Jumlah 030400	1,571,800	1,676,700	1,663,806.19	99.23
030500 Pembangunan Prasarana				
10000 Emolumen	1,820,700	1,820,700	1,727,859.19	94.90
20000 Perkhidmatan dan Bekalan	555,000	542,500	519,866.28	95.83
Jumlah 030500	2,375,700	2,363,200	2,247,725.47	95.11

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA – (SAMB.)				
030000 PENGURUSAN – (SAMB.)				
030600 Pengurusan Sumber Manusia				
10000 Emolumen	2,171,900	2,253,837	2,195,347.56	97.40
20000 Perkhidmatan dan Bekalan	1,387,900	1,128,487	721,987.81	63.98
40000 Pemberian dan Kenaan Bayaran Tetap	137,700	221,480	215,458.10	97.28
Jumlah 030600	3,697,500	3,603,804	3,132,793.47	86.93
030700 Pengurusan Maklumat				
10000 Emolumen	1,003,000	1,249,500	1,246,193.70	99.74
20000 Perkhidmatan dan Bekalan	1,447,500	1,723,336	1,498,862.22	86.97
Jumlah 030700	2,450,500	2,972,836	2,745,055.92	92.34
030800 Pejabat Kementerian Pelancongan dan Kebudayaan Negeri				
10000 Emolumen	10,594,200	10,234,500	9,333,087.55	91.19
20000 Perkhidmatan dan Bekalan	13,537,300	10,367,300	8,825,187.12	85.13
30000 Aset	–	1,145,000	1,119,770.00	97.80
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	200,000	155,000.00	77.50
50000 Perbelanjaan-perbelanjaan Lain	1,900	1,900	1,404.66	73.93
Jumlah 030800	24,333,400	21,948,700	19,434,449.33	88.54
Emolumen	27,841,700	27,780,500	25,223,723.10	90.80
Perkhidmatan dan Bekalan	51,898,000	43,755,124	34,745,615.25	79.41
Aset	100,000	2,355,000	2,041,225.04	86.68
Pemberian dan Kenaan Bayaran Tetap	457,700	5,071,480	4,969,118.10	97.98
Perbelanjaan-perbelanjaan Lain	4,900	64,000	61,391.92	95.92
Jumlah 030000	80,302,300	79,026,104	67,041,073.41	84.83
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,500,000	2,750,000	1,824,284.25	66.34
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	2,550,000	2,096,976.28	82.23
Jumlah 040100	3,000,000	5,300,000	3,921,260.53	73.99
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	9,464,300	9,464,300	9,306,551.20	98.33
Jumlah 040200	9,464,300	9,464,300	9,306,551.20	98.33
040300 Perpustakaan Desa				
20000 Perkhidmatan dan Bekalan	33,000,000	17,977,363	17,977,362.37	99.99
30000 Aset	2,500,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	6,280,000	4,281,771	4,281,770.80	99.99
Jumlah 040300	41,780,000	22,259,134	22,259,133.17	99.99
Perkhidmatan dan Bekalan	44,964,300	30,191,663	29,108,197.82	96.41
Aset	2,500,000	–	–	–
Pemberian dan Kenaan Bayaran Tetap	6,780,000	6,831,771	6,378,747.08	93.37
Jumlah 040000	54,244,300	37,023,434	35,486,944.90	95.85
050000 "ONE-OFF"				
050100 Sistem Pengurusan Keselamatan Bersepadu (SPKB)				
20000 Perkhidmatan dan Bekalan	10,000,000	10,000,000	8,453,099.71	84.53
Jumlah 050100	10,000,000	10,000,000	8,453,099.71	84.53
Perkhidmatan dan Bekalan	10,000,000	10,000,000	8,453,099.71	84.53
Jumlah 050000	10,000,000	10,000,000	8,453,099.71	84.53
Jumlah Emolumen	165,474,900	137,219,184	130,818,594.24	95.34
Jumlah Perkhidmatan dan Bekalan	223,548,900	170,365,771	150,630,085.14	88.42
Jumlah Aset	4,100,000	3,028,472	2,463,327.72	81.34
Jumlah Pemberian dan Kenaan Bayaran Tetap	417,131,800	423,048,492	421,407,498.36	99.61
Jumlah Perbelanjaan-perbelanjaan Lain	40,400	99,775	97,112.33	97.33
JUMLAH KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA	810,296,000	733,761,694	705,416,617.79	96.14

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN				
010000 PEMBANGUNAN KOMUNITI DAN KESEJAHTERAAN BANDAR				
010100 Sosio Ekonomi				
10000 Emolumen	2,405,000	2,405,000	1,954,600.74	81.27
20000 Perkhidmatan dan Bekalan	120,000	72,600	67,548.73	93.04
40000 Pemberian dan Kenaan Bayaran Tetap	4,952,000	5,991,800	5,991,800.00	100.00
Jumlah 010100	7,477,000	8,469,400	8,013,949.47	94.62
010200 Dewan Bandaraya Kuala Lumpur				
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	4,000,000	3,000,000.00	75.00
Jumlah 010200	4,000,000	4,000,000	3,000,000.00	75.00
010300 Perbadanan Putrajaya				
40000 Pemberian dan Kenaan Bayaran Tetap	87,619,700	87,619,700	87,619,700.00	100.00
Jumlah 010300	87,619,700	87,619,700	87,619,700.00	100.00
010400 Perbadanan Labuan				
40000 Pemberian dan Kenaan Bayaran Tetap	43,319,500	43,319,500	43,319,500.00	100.00
Jumlah 010400	43,319,500	43,319,500	43,319,500.00	100.00
010500 Majlis Sukan Wilayah Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	6,815,600	6,815,600	6,815,600.00	100.00
Jumlah 010500	6,815,600	6,815,600	6,815,600.00	100.00
Emolumen	2,405,000	2,405,000	1,954,600.74	81.27
Perkhidmatan dan Bekalan	120,000	72,600	67,548.73	93.04
Pemberian dan Kenaan Bayaran Tetap	146,706,800	147,746,600	146,746,600.00	99.32
Jumlah 010000	149,231,800	150,224,200	148,768,749.47	99.03
020000 PERANCANGAN DAN PEMBANGUNAN				
020100 Perancangan dan Pembangunan				
10000 Emolumen	6,087,000	6,047,000	5,177,718.41	85.62
20000 Perkhidmatan dan Bekalan	604,000	235,500	222,475.13	94.47
40000 Pemberian dan Kenaan Bayaran Tetap	130,000	135,000	135,000.00	100.00
Jumlah 020100	6,821,000	6,417,500	5,535,193.54	86.25
020200 Perbadanan Pembangunan Kampung Bharu				
40000 Pemberian dan Kenaan Bayaran Tetap	3,660,000	3,660,000	3,660,000.00	100.00
Jumlah 020200	3,660,000	3,660,000	3,660,000.00	100.00
Emolumen	6,087,000	6,047,000	5,177,718.41	85.62
Perkhidmatan dan Bekalan	604,000	235,500	222,475.13	94.47
Pemberian dan Kenaan Bayaran Tetap	3,790,000	3,795,000	3,795,000.00	100.00
Jumlah 020000	10,481,000	10,077,500	9,195,193.54	91.24
030000 PENGURUSAN KEMENTERIAN				
030100 Pengurusan Am				
10000 Emolumen	12,627,600	15,144,700	14,880,448.35	98.26
20000 Perkhidmatan dan Bekalan	20,752,000	19,810,000	18,948,575.16	95.65
30000 Aset	–	420,000	89,135.00	21.22
40000 Pemberian dan Kenaan Bayaran Tetap	1,670,000	6,284,100	6,245,006.59	99.38
50000 Perbelanjaan-perbelanjaan Lain	300	800	686.22	85.78
Jumlah 030100	35,049,900	41,659,600	40,163,851.32	96.41
Emolumen	12,627,600	15,144,700	14,880,448.35	98.26
Perkhidmatan dan Bekalan	20,752,000	19,810,000	18,948,575.16	95.65
Aset	–	420,000	89,135.00	21.22
Pemberian dan Kenaan Bayaran Tetap	1,670,000	6,284,100	6,245,006.59	99.38
Perbelanjaan-perbelanjaan Lain	300	800	686.22	85.78
Jumlah 030000	35,049,900	41,659,600	40,163,851.32	96.41

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN – (SAMB.)				
040000 PROGRAM KHUSUS – (SAMB.)				
040100 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	300,000	300,000	197,326.69	65.78
40000 Pemberian dan Kenaan Bayaran Tetap	1,558,000	1,558,000	1,558,000.00	100.00
Jumlah 040100	1,858,000	1,858,000	1,755,326.69	94.47
040200 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	100,000	100,000	22,428.08	22.43
Jumlah 040200	100,000	100,000	22,428.08	22.43
040300 InvestKL EPP 1:MNC Attraction				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	5,000,000.00	100.00
Jumlah 040300	5,000,000	5,000,000	5,000,000.00	100.00
040400 Penyelenggaraan dan Kemudahan Awam				
40000 Pemberian dan Kenaan Bayaran Tetap	65,000,000	65,000,000	65,000,000.00	100.00
Jumlah 040400	65,000,000	65,000,000	65,000,000.00	100.00
040500 Emolumen Kakitangan Kontrak - Agensi Baharu				
20000 Perkhidmatan dan Bekalan	–	701,533	635,306.82	90.56
Jumlah 040500	–	701,533	635,306.82	90.56
040600 Penyelenggaraan Landskap				
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,000,000	1,679,813.20	83.99
Jumlah 040600	–	2,000,000	1,679,813.20	83.99
Perkhidmatan dan Bekalan	400,000	1,101,533	855,061.59	77.62
Pemberian dan Kenaan Bayaran Tetap	71,558,000	73,558,000	73,237,813.20	99.56
Jumlah 040000	71,958,000	74,659,533	74,092,874.79	99.24
050000 "ONE-OFF"				
050100 NKEA - Greater KL/KV (BO 1 : Vitalizing Putrajaya)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	1,500,000	1,500,000.00	100.00
Jumlah 050100	1,500,000	1,500,000	1,500,000.00	100.00
050200 NKEA - Greater KL/KV				
(EPP 5 : River Of Life dan BO3 : Sewerage Non-River)				
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	7,167,400	7,167,325.25	100.00
Jumlah 050200	6,000,000	7,167,400	7,167,325.25	100.00
050300 NKEA - Greater KL/KV (EPP 6 : Greener KL)				
40000 Pemberian dan Kenaan Bayaran Tetap	450,000	–	–	–
Jumlah 050300	450,000	–	–	–
050400 NKEA - Greater KL/KV (EPP 7 : Iconic Places)				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	–	–	–
Jumlah 050400	100,000	–	–	–
050500 NKEA - Greater KL/KV (EPP 8 : Pedestrian Walkway)				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	–	–	–
Jumlah 050500	100,000	–	–	–
050600 Diskaun Tambang Feri Penumpang				
40000 Pemberian dan Kenaan Bayaran Tetap	11,000,000	11,000,000	11,000,000.00	100.00
Jumlah 050600	11,000,000	11,000,000	11,000,000.00	100.00
050700 SUKMA XIX Perak				
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	1,500,000	1,500,000.00	100.00
Jumlah 050700	1,500,000	1,500,000	1,500,000.00	100.00
050800 Majlis Perwakilan Pendudukan Wilayah Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	990,000	871,600	871,600.00	100.00
Jumlah 050800	990,000	871,600	871,600.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN – (SAMB.)				
050000 "ONE-OFF" – (SAMB.)				
050900 Perolehan Kenderaan - Pejabat Tanah dan Galian Wilayah Persekutuan				
30000 Aset	–	110,000	102,863.15	93.51
Jumlah 050900	–	110,000	102,863.15	93.51
051000 NKRA (Food Basket & Kiosk Programme)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,222,760	3,222,699.60	99.99
Jumlah 051000	–	3,222,760	3,222,699.60	99.99
Aset	–	110,000	102,863.15	93.51
Pemberian dan Kenaan Bayaran Tetap	21,640,000	25,261,760	25,261,624.85	99.99
Jumlah 050000	21,640,000	25,371,760	25,364,488.00	99.97
060000 PENGURUSAN DAN PEMODENAN PENTADBIRAN				
060100 Pejabat Tanah dan Galian Wilayah Persekutuan				
10000 Emolumen	–	7,492,520	6,246,500.11	83.37
20000 Perkhidmatan dan Bekalan	–	3,124,255	3,027,875.52	96.92
30000 Aset	–	49,850	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	15,500	7,041.03	45.43
Jumlah 060100	–	10,682,125	9,281,416.66	86.89
Emolumen	–	7,492,520	6,246,500.11	83.37
Perkhidmatan dan Bekalan	–	3,124,255	3,027,875.52	96.92
Aset	–	49,850	–	–
Pemberian dan Kenaan Bayaran Tetap	–	15,500	7,041.03	45.43
Jumlah 060000	–	10,682,125	9,281,416.66	86.89
070000 KEMAJUAN PERSEKITARAN				
070100 Perancangan Bandar dan Desa				
10000 Emolumen	–	18,809,190	18,809,166.93	99.99
20000 Perkhidmatan dan Bekalan	–	8,912,412	8,912,392.81	99.99
30000 Aset	–	352,000	352,000.00	100.00
Jumlah 070100	–	28,073,602	28,073,559.74	99.99
070200 Landskap Negara				
10000 Emolumen	–	4,850,981	4,850,889.79	99.99
20000 Perkhidmatan dan Bekalan	–	3,045,147	2,964,084.22	99.99
30000 Aset	–	35,000	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	24,400	19,928.00	81.67
Jumlah 070200	–	7,955,528	7,834,902.01	98.48
Emolumen	–	23,660,171	23,660,056.72	99.99
Perkhidmatan dan Bekalan	–	11,957,559	11,876,477.03	99.32
Aset	–	387,000	352,000.00	90.96
Pemberian dan Kenaan Bayaran Tetap	–	24,400	19,928.00	81.67
Jumlah 070000	–	36,029,130	35,908,461.75	99.67
080000 KESEJAHTERAAN KOMUNITI				
080100 Kesejahteraan Bandar				
10000 Emolumen	–	5,209,738	3,572,053.85	68.56
20000 Perkhidmatan dan Bekalan	–	2,394,093	1,919,988.66	80.20
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,032,136	2,608,571.30	86.03
Jumlah 080100	–	10,635,967	8,100,613.81	76.16
080200 Perkhidmatan Perbandaran				
10000 Emolumen	–	1,801,629	1,649,584.59	91.56
20000 Perkhidmatan dan Bekalan	–	403,301	363,991.23	90.25
40000 Pemberian dan Kenaan Bayaran Tetap	–	5,109,700	5,108,757.11	99.98
Jumlah 080200	–	7,314,630	7,122,332.93	97.37

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN – (SAMB.)				
080000 KESEJAHTERAAN KOMUNITI – (SAMB.)				
Emolumen	–	7,011,367	5,221,638.44	74.47
Perkhidmatan dan Bekalan	–	2,797,394	2,283,979.89	81.65
Pemberian dan Kenaan Bayaran Tetap	–	8,141,836	7,717,328.41	94.79
Jumlah 080000	–	17,950,597	15,222,946.74	84.80
Jumlah Emolumen	21,119,600	61,760,758	57,140,962.77	92.52
Jumlah Perkhidmatan dan Bekalan	21,876,000	39,098,841	37,281,993.05	95.35
Jumlah Aset	–	966,850	543,998.15	56.26
Jumlah Pemberian dan Kenaan Bayaran Tetap	245,364,800	264,827,196	263,030,342.08	99.32
Jumlah Perbelanjaan-perbelanjaan Lain	300	800	686.22	85.78
JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN	288,360,700	366,654,445	357,997,982.27	97.64
B.40 SURUHANJAYA PERKHIDMATAN PELAJARAN				
010000 URUSAN PERKHIDMATAN ANGGOTA PERKHIDMATAN PENDIDIKAN				
010100 Pengambilan dan Perkhidmatan				
10000 Emolumen	6,490,400	6,273,800	5,689,776.73	90.69
20000 Perkhidmatan dan Bekalan	82,900	80,900	73,020.34	90.26
Jumlah 010100	6,573,300	6,354,700	5,762,797.07	90.69
Emolumen	6,490,400	6,273,800	5,689,776.73	90.69
Perkhidmatan dan Bekalan	82,900	80,900	73,020.34	90.26
Jumlah 010000	6,573,300	6,354,700	5,762,797.07	90.69
020000 PENGURUSAN				
020100 Pengurusan				
10000 Emolumen	3,975,500	4,134,100	4,033,598.79	97.57
20000 Perkhidmatan dan Bekalan	2,445,400	2,192,200	2,117,200.86	96.58
40000 Pemberian dan Kenaan Bayaran Tetap	19,300	19,300	19,160.00	99.27
Jumlah 020100	6,440,200	6,345,600	6,169,959.65	97.23
020200 Urus Setia Cawangan Sabah				
10000 Emolumen	1,218,100	1,250,000	1,249,995.85	99.99
20000 Perkhidmatan dan Bekalan	438,100	438,100	348,479.95	79.54
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	–	–
Jumlah 020200	1,657,200	1,689,100	1,598,475.80	94.63
020300 Urus Setia Cawangan Sarawak				
10000 Emolumen	1,214,200	1,277,500	1,277,475.84	99.99
20000 Perkhidmatan dan Bekalan	838,700	838,700	812,970.08	96.93
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	–	–
Jumlah 020300	2,053,900	2,117,200	2,090,445.92	98.74
Emolumen	6,407,800	6,661,600	6,561,070.48	98.49
Perkhidmatan dan Bekalan	3,722,200	3,469,000	3,278,650.89	94.51
Pemberian dan Kenaan Bayaran Tetap	21,300	21,300	19,160.00	89.95
Jumlah 020000	10,151,300	10,151,900	9,858,881.37	97.11
030000 "ONE-OFF"				
030100 Harta Modal				
30000 Aset	78,500	296,500	296,167.87	99.89
Jumlah 030100	78,500	296,500	296,167.87	99.89
Aset	78,500	296,500	296,167.87	99.89
Jumlah 030000	78,500	296,500	296,167.87	99.89

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.40 SURUHANJAYA PERKHIDMATAN PELAJARAN – (SAMB.)				
Jumlah Emolumen	12,898,200	12,935,400	12,250,847.21	94.71
Jumlah Perkhidmatan dan Bekalan	3,805,100	3,549,900	3,351,671.23	94.42
Jumlah Aset	78,500	296,500	296,167.87	99.89
Jumlah Pemberian dan Kenaan Bayaran Tetap	21,300	21,300	19,160.00	89.95
JUMLAH SURUHANJAYA PERKHIDMATAN PELAJARAN	16,803,100	16,803,100	15,917,846.31	94.73
B.42 KEMENTERIAN KESIHATAN				
010000 PERUBATAN				
010100 Pengurusan Perubatan Ibu Pejabat/Negeri				
10000 Emolumen	128,858,300	102,648,400	102,648,380.19	99.99
20000 Perkhidmatan dan Bekalan	296,063,300	14,556,366	14,555,916.15	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	2,000,000.00	100.00
Jumlah 010100	426,921,600	119,204,766	119,204,296.34	99.99
010200 Pengurusan Hospital				
10000 Emolumen	1,526,910,600	1,599,848,400	1,599,848,021.91	99.99
20000 Perkhidmatan dan Bekalan	648,412,900	898,757,234	919,585,510.95	102.32
Jumlah 010200	2,175,323,500	2,498,605,634	2,519,433,532.86	100.83
010300 Kecemasan dan Pesakit Luar				
10000 Emolumen	665,776,200	687,913,600	687,913,600.00	100.00
20000 Perkhidmatan dan Bekalan	25,064,000	39,700,080	39,699,997.25	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,250,000	1,250,000	1,250,000.00	100.00
Jumlah 010300	692,090,200	728,863,680	728,863,597.25	99.99
010400 Rawatan Pesakit Dalam				
10000 Emolumen	1,100,969,400	1,121,325,400	1,121,325,400.00	100.00
20000 Perkhidmatan dan Bekalan	9,736,900	9,059,356	9,059,320.26	99.99
Jumlah 010400	1,110,706,300	1,130,384,756	1,130,384,720.26	99.99
010500 Perubatan Am				
10000 Emolumen	1,289,211,500	1,344,264,600	1,344,264,600.00	100.00
20000 Perkhidmatan dan Bekalan	323,867,800	287,915,686	287,915,347.50	99.99
Jumlah 010500	1,613,079,300	1,632,180,286	1,632,179,947.50	99.99
010600 Pembedahan Am				
10000 Emolumen	619,498,400	550,751,900	550,751,833.66	99.99
20000 Perkhidmatan dan Bekalan	53,000,200	44,163,446	44,163,423.41	99.99
Jumlah 010600	672,498,600	594,915,346	594,915,257.07	99.99
010700 Obstetrik dan Ginekologi				
10000 Emolumen	576,167,100	561,036,700	561,036,700.00	100.00
20000 Perkhidmatan dan Bekalan	50,389,100	47,856,666	47,856,632.55	99.99
Jumlah 010700	626,556,200	608,893,366	608,893,332.55	99.99
010800 Pediatrik				
10000 Emolumen	533,722,600	517,566,000	517,566,000.00	100.00
20000 Perkhidmatan dan Bekalan	56,581,100	92,219,389	92,219,355.81	99.99
Jumlah 010800	590,303,700	609,785,389	609,785,355.81	99.99
010900 Ortopedik				
10000 Emolumen	330,995,400	300,591,600	300,591,588.80	99.99
20000 Perkhidmatan dan Bekalan	41,687,600	38,402,989	38,402,939.13	99.99
Jumlah 010900	372,683,000	338,994,589	338,994,527.93	99.99
011000 Anaesthesiologi dan Rawatan Rapi				
10000 Emolumen	380,138,100	373,210,200	373,210,200.00	100.00
20000 Perkhidmatan dan Bekalan	80,798,400	66,575,740	66,575,702.90	99.99
Jumlah 011000	460,936,500	439,785,940	439,785,902.90	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
010000 PERUBATAN – (SAMB.)				
011100 Oftalmologi				
10000 Emolumen	123,957,700	115,908,500	115,908,500.00	100.00
20000 Perkhidmatan dan Bekalan	18,838,200	18,078,800	18,078,737.79	99.99
Jumlah 011100	142,795,900	133,987,300	133,987,237.79	99.99
011200 Otorinolaringologi (ENT)				
10000 Emolumen	74,868,500	70,874,700	70,874,700.00	100.00
20000 Perkhidmatan dan Bekalan	13,368,200	11,319,220	11,319,212.45	99.99
Jumlah 011200	88,234,700	82,193,920	82,193,912.45	99.99
011300 Dermatologi				
10000 Emolumen	38,237,200	36,930,600	36,930,600.00	100.00
20000 Perkhidmatan dan Bekalan	13,055,700	10,530,128	10,530,074.12	99.99
Jumlah 011300	51,292,900	47,460,728	47,460,674.12	99.99
011400 Neurologi				
10000 Emolumen	22,445,200	19,049,400	19,049,329.64	99.99
20000 Perkhidmatan dan Bekalan	9,799,200	8,535,600	8,535,509.88	99.99
Jumlah 011400	32,244,400	27,585,000	27,584,839.52	99.99
011500 Nefrologi				
10000 Emolumen	53,237,300	51,286,400	51,286,400.00	100.00
20000 Perkhidmatan dan Bekalan	145,128,800	197,766,273	197,766,234.00	99.99
Jumlah 011500	198,366,100	249,052,673	249,052,634.00	99.99
011600 Pembedahan Neuro				
10000 Emolumen	23,637,100	25,212,100	25,212,100.00	100.00
20000 Perkhidmatan dan Bekalan	7,474,600	6,904,950	6,904,948.58	99.99
Jumlah 011600	31,111,700	32,117,050	32,117,048.58	99.99
011700 Urologi				
10000 Emolumen	24,465,800	24,303,100	24,303,100.00	100.00
20000 Perkhidmatan dan Bekalan	11,419,300	8,254,100	8,254,065.08	99.99
Jumlah 011700	35,885,100	32,557,200	32,557,165.08	99.99
011800 Pembedahan Plastik				
10000 Emolumen	15,013,700	13,654,600	13,654,600.00	100.00
20000 Perkhidmatan dan Bekalan	2,334,400	1,961,900	1,961,806.69	99.99
Jumlah 011800	17,348,100	15,616,500	15,616,406.69	99.99
011900 Radioterapi dan Onkologi				
10000 Emolumen	91,940,000	96,415,300	96,415,300.00	100.00
20000 Perkhidmatan dan Bekalan	152,028,700	123,707,651	123,707,586.29	99.99
Jumlah 011900	243,968,700	220,122,951	220,122,886.29	99.99
012000 Pengimejan Diagnostik				
10000 Emolumen	196,942,600	200,278,700	200,278,700.00	100.00
20000 Perkhidmatan dan Bekalan	37,716,100	44,781,617	44,781,613.41	99.99
Jumlah 012000	234,658,700	245,060,317	245,060,313.41	99.99
012100 Patologi				
10000 Emolumen	366,782,800	357,703,200	357,703,200.00	100.00
20000 Perkhidmatan dan Bekalan	214,882,200	238,632,375	238,632,319.01	99.99
Jumlah 012100	581,665,000	596,335,575	596,335,519.01	99.99
012200 Farmasi dan Bekalan				
10000 Emolumen	486,516,800	472,782,600	472,782,600.00	100.00
20000 Perkhidmatan dan Bekalan	1,227,710,200	1,449,662,600	1,449,662,502.25	99.99
Jumlah 012200	1,714,227,000	1,922,445,200	1,922,445,102.25	99.99
012300 Dietetik dan Sajian				
10000 Emolumen	97,437,200	97,437,200	97,437,200.00	100.00
20000 Perkhidmatan dan Bekalan	105,387,300	164,808,742	164,808,669.87	99.99
Jumlah 012300	202,824,500	262,245,942	262,245,869.87	99.99

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
010000 PERUBATAN – (SAMB.)				
012400 Kardiotorasik				
10000 Emolumen	46,926,500	51,138,900	51,138,900.00	100.00
20000 Perkhidmatan dan Bekalan	131,032,300	112,859,980	112,859,954.97	99.99
Jumlah 012400	177,958,800	163,998,880	163,998,854.97	99.99
012500 Perubatan Nuklear				
10000 Emolumen	10,248,700	9,376,000	9,375,998.85	99.99
20000 Perkhidmatan dan Bekalan	10,498,200	11,294,383	11,294,290.74	99.99
Jumlah 012500	20,746,900	20,670,383	20,670,289.59	99.99
012600 Perubatan Respiratori				
10000 Emolumen	34,220,300	29,981,000	29,981,000.00	100.00
20000 Perkhidmatan dan Bekalan	5,255,200	4,817,488	4,817,407.11	99.99
Jumlah 012600	39,475,500	34,798,488	34,798,407.11	99.99
012700 Psikiatri dan Kesihatan Mental				
10000 Emolumen	263,098,200	248,532,200	248,532,200.00	100.00
20000 Perkhidmatan dan Bekalan	80,217,700	68,704,028	68,704,023.12	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	99.99
Jumlah 012700	343,316,000	317,236,328	317,236,223.12	99.99
012800 Perubatan Rehabilitasi dan Perubatan Tradisional dan Komplementari (TCM)				
10000 Emolumen	106,162,400	113,895,500	113,895,500.00	100.00
20000 Perkhidmatan dan Bekalan	30,951,000	23,440,345	23,440,324.31	99.99
Jumlah 012800	137,113,400	137,335,845	137,335,824.31	99.99
012900 Perubatan Transfusi Darah				
10000 Emolumen	30,504,700	31,199,700	31,199,700.00	100.00
20000 Perkhidmatan dan Bekalan	112,476,100	128,273,501	128,273,409.93	99.99
Jumlah 012900	142,980,800	159,473,201	159,473,109.93	99.99
013000 Perubatan Forensik				
10000 Emolumen	19,288,800	18,570,300	18,570,300.00	100.00
20000 Perkhidmatan dan Bekalan	2,006,300	1,945,701	1,945,663.97	99.99
Jumlah 013000	21,295,100	20,516,001	20,515,963.97	99.99
Emolumen	9,278,179,100	9,243,686,800	9,243,686,253.05	99.99
Perkhidmatan dan Bekalan	3,917,179,000	4,175,486,334	4,196,312,499.48	100.50
Pemberian dan Kenaan Bayaran Tetap	3,250,100	3,250,100	3,250,000.00	99.99
Jumlah 010000	13,198,608,200	13,422,423,234	13,443,248,752.53	100.16
020000 KESIHATAN AWAM				
020100 Pengurusan Kesihatan Awam Ibu Pejabat/Negeri				
10000 Emolumen	246,977,200	66,848,280	66,847,898.71	99.99
20000 Perkhidmatan dan Bekalan	72,690,700	76,700,060	76,699,899.03	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	30,000	30,000.00	100.00
Jumlah 020100	319,697,900	143,578,340	143,577,797.74	99.99
020200 Pembangunan Kesihatan Keluarga				
10000 Emolumen	2,400,410,900	2,843,834,671	2,843,834,175.18	99.99
20000 Perkhidmatan dan Bekalan	242,193,600	318,012,259	318,012,208.75	99.99
Jumlah 020200	2,642,604,500	3,161,846,930	3,161,846,383.93	99.99
020300 Kawalan Penyakit				
10000 Emolumen	575,219,800	619,932,600	619,932,600.00	100.00
20000 Perkhidmatan dan Bekalan	159,297,200	158,549,605	158,549,541.78	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	7,000,000	7,000,000	7,000,000.00	100.00
Jumlah 020300	741,517,000	785,482,205	785,482,141.78	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
020000 KESIHATAN AWAM – (SAMB.)				
020400 Pemakanan				
10000 Emolumen	19,067,700	19,677,826	19,677,826.00	100.00
20000 Perkhidmatan dan Bekalan	18,728,800	17,666,442	17,666,368.00	99.99
Jumlah 020400	37,796,500	37,344,268	37,344,194.00	99.99
020500 Farmasi dan Bekalan Kesihatan Awam				
10000 Emolumen	258,621,700	236,009,300	236,009,300.00	100.00
20000 Perkhidmatan dan Bekalan	672,076,100	808,588,878	808,588,554.72	99.99
Jumlah 020500	930,697,800	1,044,598,178	1,044,597,854.72	99.99
020600 Pendidikan Kesihatan				
10000 Emolumen	11,138,700	28,877,923	28,877,900.11	99.99
20000 Perkhidmatan dan Bekalan	24,374,400	21,652,174	21,652,085.78	99.99
Jumlah 020600	35,513,100	50,530,097	50,529,985.89	99.99
020700 Lembaga Promosi Kesihatan Malaysia (<i>MySihat</i>)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,500,000	5,500,000	5,500,000.00	100.00
Jumlah 020700	5,500,000	5,500,000	5,500,000.00	100.00
Emolumen	3,511,436,000	3,815,180,600	3,815,179,700.00	99.99
Perkhidmatan dan Bekalan	1,189,360,800	1,401,169,418	1,401,168,658.06	99.99
Pemberian dan Kenaan Bayaran Tetap	12,530,000	12,530,000	12,530,000.00	100.00
Jumlah 020000	4,713,326,800	5,228,880,018	5,228,878,358.06	99.99
030000 KESIHATAN PERGIGIAN				
030100 Pengurusan Kesihatan Pergigian Ibu Pejabat/Negeri				
10000 Emolumen	67,469,700	21,326,500	21,326,457.78	99.99
20000 Perkhidmatan dan Bekalan	18,416,900	19,760,805	19,760,710.16	99.99
Jumlah 030100	85,886,600	41,087,305	41,087,167.94	99.99
030200 Kesihatan Pergigian Primer				
10000 Emolumen	545,921,200	601,032,600	601,032,570.80	99.99
20000 Perkhidmatan dan Bekalan	43,191,600	51,692,088	51,692,044.41	99.99
Jumlah 030200	589,112,800	652,724,688	652,724,615.21	99.99
030300 Kesihatan Pergigian Masyarakat				
10000 Emolumen	37,959,800	42,007,200	42,007,163.36	99.99
20000 Perkhidmatan dan Bekalan	8,196,700	8,730,995	8,730,930.40	99.99
Jumlah 030300	46,156,500	50,738,195	50,738,093.76	99.99
030400 Kesihatan Pergigian Kepakaran				
10000 Emolumen	108,088,000	144,055,600	144,054,708.06	99.99
20000 Perkhidmatan dan Bekalan	21,168,900	21,452,397	21,452,381.87	99.99
Jumlah 030400	129,256,900	165,507,997	165,507,089.93	99.99
Emolumen	759,438,700	808,421,900	808,420,900.00	99.99
Perkhidmatan dan Bekalan	90,974,100	101,636,285	101,636,066.84	99.99
Jumlah 030000	850,412,800	910,058,185	910,056,966.84	99.99
040000 PERKHIDMATAN FARMASI				
040100 Pengurusan Perkhidmatan Farmasi Ibu Pejabat/Negeri				
10000 Emolumen	28,657,500	30,721,200	30,721,200.00	100.00
20000 Perkhidmatan dan Bekalan	3,434,800	3,302,115	3,302,034.70	99.99
Jumlah 040100	32,092,300	34,023,315	34,023,234.70	99.99
040200 Amalan dan Perkembangan Farmasi				
10000 Emolumen	31,626,100	31,316,800	31,316,800.00	100.00
20000 Perkhidmatan dan Bekalan	12,133,700	13,186,513	13,186,499.36	99.99
Jumlah 040200	43,759,800	44,503,313	44,503,299.36	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
040000 PERKHIDMATAN FARMASI – (SAMB.)				
040300 Penguatkuasaan Farmasi				
10000 Emolumen	50,977,600	53,276,200	53,276,200.00	100.00
20000 Perkhidmatan dan Bekalan	10,187,300	9,225,232	9,225,152.55	99.99
Jumlah 040300	61,164,900	62,501,432	62,501,352.55	99.99
040400 Farmasi Regulatori				
10000 Emolumen	34,539,800	39,219,600	39,219,600.00	100.00
20000 Perkhidmatan dan Bekalan	10,205,000	10,176,600	10,176,555.94	99.99
Jumlah 040400	44,744,800	49,396,200	49,396,155.94	99.99
Emolumen	145,801,000	154,533,800	154,533,800.00	100.00
Perkhidmatan dan Bekalan	35,960,800	35,890,460	35,890,242.55	99.99
Jumlah 040000	181,761,800	190,424,260	190,424,042.55	99.99
050000 PENYELIDIKAN DAN SOKONGAN TEKNIKAL				
050100 Pengurusan Penyelidikan dan Sokongan Teknikal Ibu Pejabat/Negeri				
10000 Emolumen	1,187,900	596,600	596,514.55	99.99
20000 Perkhidmatan dan Bekalan	374,300	323,491	323,450.92	99.99
Jumlah 050100	1,562,200	920,091	919,965.47	99.99
050200 Kejuruteraan				
10000 Emolumen	20,297,600	18,467,600	18,467,599.55	99.99
20000 Perkhidmatan dan Bekalan	215,827,300	107,173,958	107,173,885.70	99.99
Jumlah 050200	236,124,900	125,641,558	125,641,485.25	99.99
050300 Penyelidikan				
10000 Emolumen	81,536,900	80,964,400	80,964,400.00	100.00
20000 Perkhidmatan dan Bekalan	40,206,900	38,560,152	38,560,099.84	99.99
Jumlah 050300	121,743,800	119,524,552	119,524,499.84	99.99
050400 Perancangan				
10000 Emolumen	26,870,200	24,513,300	24,513,210.09	99.99
20000 Perkhidmatan dan Bekalan	1,582,300	1,089,500	1,089,484.64	99.99
Jumlah 050400	28,452,500	25,602,800	25,602,694.73	99.99
050500 Pihak Berkuasa Peranti Perubatan				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	5,000,000.00	100.00
Jumlah 050500	5,000,000	5,000,000	5,000,000.00	100.00
Emolumen	129,892,600	124,541,900	124,541,724.19	99.99
Perkhidmatan dan Bekalan	257,990,800	147,147,101	147,146,921.10	99.99
Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	5,000,000.00	100.00
Jumlah 050000	392,883,400	276,689,001	276,688,645.29	99.99
060000 KESELAMATAN DAN KUALITI MAKANAN				
060100 Pengurusan Keselamatan dan Kualiti Makanan Ibu Pejabat/Negeri				
10000 Emolumen	21,086,800	23,529,900	23,529,820.95	99.99
20000 Perkhidmatan dan Bekalan	672,600	755,487	755,422.56	99.99
Jumlah 060100	21,759,400	24,285,387	24,285,243.51	99.99
060200 Pematuhan				
10000 Emolumen	44,030,900	41,127,100	41,127,098.99	99.99
20000 Perkhidmatan dan Bekalan	17,368,000	16,061,077	16,061,064.06	99.99
Jumlah 060200	61,398,900	57,188,177	57,188,163.05	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
060000 KESELAMATAN DAN KUALITI MAKANAN – (SAMB.)				
060300 Polisi, Perundangan dan CODEX				
10000 Emolumen	574,200	—	—	—
20000 Perkhidmatan dan Bekalan	482,700	396,500	396,499.20	99.99
Jumlah 060300	1,056,900	396,500	396,499.20	99.99
060400 Industri, Komunikasi dan Kepenggunaan				
10000 Emolumen	1,988,000	898,000	897,990.89	99.99
20000 Perkhidmatan dan Bekalan	5,655,900	5,208,633	5,208,591.88	99.99
Jumlah 060400	7,643,900	6,106,633	6,106,582.77	99.99
Emolumen	67,679,900	65,555,000	65,554,910.83	99.99
Perkhidmatan dan Bekalan	24,179,200	22,421,697	22,421,577.70	99.99
Jumlah 060000	91,859,100	87,976,697	87,976,488.53	99.99
070000 PENGURUSAN				
070100 Pengurusan Ibu Pejabat/Negeri				
10000 Emolumen	360,372,800	429,176,500	429,176,490.30	99.99
20000 Perkhidmatan dan Bekalan	135,302,600	147,376,620	147,376,583.96	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	14,070,000	12,354,447	12,354,444.88	99.99
50000 Perbelanjaan-perbelanjaan Lain	84,100	874,000	873,985.99	99.99
Jumlah 070100	509,829,500	589,781,567	589,781,505.13	99.99
070200 Sumber Manusia				
10000 Emolumen	18,057,200	14,388,600	14,388,549.20	99.99
20000 Perkhidmatan dan Bekalan	931,300	868,300	868,282.90	99.99
Jumlah 070200	18,988,500	15,256,900	15,256,832.10	99.99
070300 Kewangan				
10000 Emolumen	20,103,400	17,423,400	17,423,301.05	99.99
20000 Perkhidmatan dan Bekalan	300,914,900	300,904,201	483,571,095.99	160.71
30000 Aset	100	12,656,264	12,656,243.82	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	8,148,400	11,468,700	11,468,602.88	99.99
Jumlah 070300	329,166,800	342,452,565	525,119,243.74	153.34
070400 Perancangan Tenaga Manusia dan Latihan				
10000 Emolumen	191,979,500	187,109,400	187,109,339.12	99.99
20000 Perkhidmatan dan Bekalan	64,794,500	75,880,963	75,880,896.70	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	258,099,900	206,077,158	206,077,103.44	99.99
Jumlah 070400	514,873,900	469,067,521	469,067,339.26	99.99
070500 Teknologi Maklumat dan Komunikasi				
10000 Emolumen	12,589,000	11,236,900	11,236,896.83	99.99
20000 Perkhidmatan dan Bekalan	155,214,600	135,466,648	135,466,591.08	99.99
Jumlah 070500	167,803,600	146,703,548	146,703,487.91	99.99
070600 Pembangunan Kompetensi				
10000 Emolumen	3,300,600	8,432,400	8,432,400.00	—
20000 Perkhidmatan dan Bekalan	2,371,600	1,466,900	1,466,888.72	99.99
Jumlah 070600	5,672,200	9,899,300	9,899,288.72	99.99
Emolumen	606,402,500	667,767,200	667,766,976.50	99.99
Perkhidmatan dan Bekalan	659,529,500	661,963,632	844,630,339.35	127.59
Aset	100	12,656,264	12,656,243.82	99.99
Pemberian dan Kenaan Bayaran Tetap	280,318,300	229,900,305	229,900,151.20	99.99
Perbelanjaan-perbelanjaan Lain	84,100	874,000	873,985.99	—
Jumlah 070000	1,546,334,500	1,573,161,401	1,755,827,696.86	111.61

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
080000 PROGRAM KHUSUS				
080100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,000,000	1,437,200	1,437,115.53	99.99
Jumlah 080100	2,000,000	1,437,200	1,437,115.53	99.99
080200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	315,045,800	870,818,900	870,818,863.35	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	6,597,100	53,599,300	53,599,265.35	99.99
Jumlah 080200	321,642,900	924,418,200	924,418,128.70	99.99
080300 Sumbangan kepada Badan-badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	33,500,000	33,296,700	33,296,601.10	99.99
Jumlah 080300	33,500,000	33,296,700	33,296,601.10	99.99
080400 Perkhidmatan Sokongan Hospital				
20000 Perkhidmatan dan Bekalan	1,610,551,000	1,610,551,000	2,112,647,257.24	131.18
Jumlah 080400	1,610,551,000	1,610,551,000	2,112,647,257.24	131.18
080600 Perkhidmatan Sokongan Klinik				
20000 Perkhidmatan dan Bekalan	100,290,000	84,771,641	84,771,623.10	99.99
Jumlah 080600	100,290,000	84,771,641	84,771,623.10	99.99
Perkhidmatan dan Bekalan	2,027,886,800	2,567,578,741	3,069,674,859.22	119.56
Pemberian dan Kenaan Bayaran Tetap	40,097,100	86,896,000	86,895,866.45	99.99
Jumlah 080000	2,067,983,900	2,654,474,741	3,156,570,725.67	118.92
090000 DASAR BARU				
090100 Keperluan Emolumen Tambahan Tahun 2018				
10000 Emolumen	569,374,800	-	-	-
20000 Perkhidmatan dan Bekalan	543,013,900	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	23,724,500	-	-	-
Jumlah 090100	1,136,113,200	-	-	-
090200 Tuntutan Rawatan Ubat Pesara Awam Persekutuan				
20000 Perkhidmatan dan Bekalan	335,100,000	302,274,300	302,274,214.10	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	-	30,000,000	30,000,000.00	-
Jumlah 090200	335,100,000	332,274,300	332,274,214.10	99.99
090300 Pengoperasian Fasilitas Baru				
20000 Perkhidmatan dan Bekalan	190,000,000	28,021,863	28,021,813.63	99.99
Jumlah 090300	190,000,000	28,021,863	28,021,813.63	99.99
Emolumen	569,374,800	-	-	-
Perkhidmatan dan Bekalan	1,068,113,900	330,296,163	330,296,027.73	99.99
Pemberian dan Kenaan Bayaran Tetap	23,724,500	30,000,000	30,000,000.00	100.00
Jumlah 090000	1,661,213,200	360,296,163	360,296,027.73	99.99
100000 "ONE-OFF"				
100100 NKEA Healthcare : Clinical Research Malaysia (CRM)				
40000 Pemberian dan Kenaan Bayaran Tetap	7,500,000	7,500,000	7,500,000.00	100.00
Jumlah 100100	7,500,000	7,500,000	7,500,000.00	100.00
100200 Voluntary Health Insurance				
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	25,000,000	25,000,000.00	100.00
Jumlah 100200	25,000,000	25,000,000	25,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	32,500,000	32,500,000	32,500,000.00	100.00
Jumlah 100000	32,500,000	32,500,000	32,500,000.00	100.00
Jumlah Emolumen	15,068,204,600	14,879,687,200	14,879,684,264.57	99.99
Jumlah Perkhidmatan dan Bekalan	9,271,174,900	9,443,589,831	10,149,177,192.03	107.47
Jumlah Aset	100	12,656,264	12,656,243.82	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	397,420,000	400,076,405	400,076,017.65	99.99
Jumlah Perbelanjaan-perbelanjaan Lain	84,100	874,000	873,985.99	99.99
JUMLAH KEMENTERIAN KESIHATAN	24,736,883,700	24,736,883,700	25,442,467,704.06	102.85

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN				
010000 KEMAJUAN PERSEKITARAN				
010100 Perancangan Bandar dan Desa				
10000 Emolumen	42,233,700	22,317,710	19,354,414.59	86.72
20000 Perkhidmatan dan Bekalan	17,210,800	7,736,288	4,975,579.69	64.31
40000 Pemberian dan Kenaan Bayaran Tetap	2,939,600	2,939,600	2,939,600.00	100.00
Jumlah 010100	62,384,100	32,993,598	27,269,594.28	82.65
010200 Kerajaan Tempatan				
10000 Emolumen	21,800,200	21,800,200	21,672,206.44	99.41
20000 Perkhidmatan dan Bekalan	8,947,900	7,630,250	7,217,177.44	94.59
30000 Aset	–	1,896,000	1,894,587.50	99.93
40000 Pemberian dan Kenaan Bayaran Tetap	17,567,900	17,827,900	17,659,259.52	99.05
Jumlah 010200	48,316,000	49,154,350	48,443,230.90	98.55
010300 Landskap Negara				
10000 Emolumen	10,117,100	5,837,419	4,990,833.95	85.50
20000 Perkhidmatan dan Bekalan	6,182,200	3,102,053	2,224,861.72	71.72
30000 Aset	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	354,400	–	–	–
Jumlah 010300	16,653,700	8,939,472	7,215,695.67	80.72
010400 Solid Waste and Public Cleansing Corporation (SWCorp)				
40000 Pemberian dan Kenaan Bayaran Tetap	89,221,000	89,221,000	85,510,500.00	95.84
Jumlah 010400	89,221,000	89,221,000	85,510,500.00	95.84
010500 Pengurusan Sisa Pepejal Negara				
10000 Emolumen	5,378,700	5,378,700	5,045,452.67	93.80
20000 Perkhidmatan dan Bekalan	57,978,700	11,885,648	9,382,206.28	78.94
40000 Pemberian dan Kenaan Bayaran Tetap	1,185,645,600	1,235,580,642	1,235,580,642.00	100.00
Jumlah 010500	1,249,003,000	1,252,844,990	1,250,008,300.95	99.77
Emolumen	79,529,700	55,334,029	51,062,907.65	92.28
Perkhidmatan dan Bekalan	90,319,600	30,354,239	23,799,825.13	78.41
Aset	–	1,896,000	1,894,587.50	99.93
Pemberian dan Kenaan Bayaran Tetap	1,295,728,500	1,345,569,142	1,341,690,001.52	99.71
Jumlah 010000	1,465,577,800	1,433,153,410	1,418,447,321.80	98.97
020000 KESEJAHTERAAN KOMUNITI				
020100 Kesejahteraan Bandar				
10000 Emolumen	9,794,200	4,584,462	3,955,944.02	86.29
20000 Perkhidmatan dan Bekalan	4,135,800	688,517	638,772.16	92.78
40000 Pemberian dan Kenaan Bayaran Tetap	47,580,300	9,693,379	9,693,317.00	99.99
Jumlah 020100	61,510,300	14,966,358	14,288,033.18	95.47
020200 Perkhidmatan Perbandaran				
10000 Emolumen	3,672,600	1,870,971	1,591,788.14	85.08
20000 Perkhidmatan dan Bekalan	1,314,200	279,899	181,065.93	64.69
40000 Pemberian dan Kenaan Bayaran Tetap	5,739,700	–	–	–
Jumlah 020200	10,726,500	2,150,870	1,772,854.07	82.42
020300 Bomba dan Penyelamat				
10000 Emolumen	619,233,600	619,233,600	576,621,521.99	93.12
20000 Perkhidmatan dan Bekalan	288,087,000	264,361,000	250,314,470.67	94.69
30000 Aset	–	298,740	252,779.00	84.62
40000 Pemberian dan Kenaan Bayaran Tetap	1,187,000	2,417,000	1,939,361.90	80.24
Jumlah 020300	908,507,600	886,310,340	829,128,133.56	93.55
020400 Pemberi Pinjam Wang dan Pemegang Pajak Gadai				
10000 Emolumen	4,477,800	4,477,800	4,405,231.83	98.38
20000 Perkhidmatan dan Bekalan	686,300	742,680	633,795.68	85.34
Jumlah 020400	5,164,100	5,220,480	5,039,027.51	96.52

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
020000 KESEJAHTERAAN KOMUNITI – (SAMB.)				
020500 Tribunal Perumahan dan Pengurusan Strata				
10000 Emolumen	5,603,800	5,603,800	5,043,528.46	90.00
20000 Perkhidmatan dan Bekalan	3,711,900	2,554,110	2,328,905.00	91.18
30000 Aset	–	22,600	22,586.64	99.94
Jumlah 020500	9,315,700	8,180,510	7,395,020.10	90.40
020600 Perumahan Negara				
10000 Emolumen	18,052,000	18,052,000	16,710,019.05	92.57
20000 Perkhidmatan dan Bekalan	11,407,600	9,190,380	7,428,958.19	80.83
30000 Aset	–	14,250	–	–
Jumlah 020600	29,459,600	27,256,630	24,138,977.24	88.56
Emolumen	660,834,000	653,822,633	608,328,033.49	93.04
Perkhidmatan dan Bekalan	309,342,800	277,816,586	261,525,967.63	94.14
Aset	–	335,590	275,365.64	82.05
Pemberian dan Kenaan Bayaran Tetap	54,507,000	12,110,379	11,632,678.90	96.06
Jumlah 020000	1,024,683,800	944,085,188	881,762,045.66	93.40
030000 PENGURUSAN KEMENTERIAN				
030100 Pengurusan Am				
10000 Emolumen	56,520,400	56,520,400	51,774,376.49	91.60
20000 Perkhidmatan dan Bekalan	30,034,800	31,835,553	29,960,773.18	94.11
30000 Aset	–	284,640	40,808.05	14.34
40000 Pemberian dan Kenaan Bayaran Tetap	431,000	431,000	319,232.84	74.07
Jumlah 030100	86,986,200	89,071,593	82,095,190.56	92.17
030200 Institut Latihan Kesejahteraan Bandar, Perumahan dan Kerajaan Tempatan (I-KPKT)				
10000 Emolumen	1,519,200	1,519,200	1,314,121.10	86.50
20000 Perkhidmatan dan Bekalan	7,365,500	5,239,880	4,361,993.56	83.25
30000 Aset	–	108,500	39,180.00	36.11
40000 Pemberian dan Kenaan Bayaran Tetap	6,700	6,700	–	–
Jumlah 030200	8,891,400	6,874,280	5,715,294.66	83.14
Emolumen	58,039,600	58,039,600	53,088,497.59	91.47
Perkhidmatan dan Bekalan	37,400,300	37,075,433	34,322,766.74	92.58
Aset	–	393,140	79,988.05	20.35
Pemberian dan Kenaan Bayaran Tetap	437,700	437,700	319,232.84	72.93
Jumlah 030000	95,877,600	95,945,873	87,810,485.22	91.52
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,691,100	1,690,900	1,411,059.71	83.45
50000 Perbelanjaan-perbelanjaan Lain	–	200	–	–
Jumlah 040100	1,691,100	1,691,100	1,411,059.71	83.44
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,340,200	645,186	348,465.43	54.01
40000 Pemberian dan Kenaan Bayaran Tetap	–	817,331	817,330.55	99.99
Jumlah 040200	1,340,200	1,462,517	1,165,795.98	79.71
040300 Sumbangan Membantu Kadar				
40000 Pemberian dan Kenaan Bayaran Tetap	318,412,200	348,249,532	348,249,532.00	100.00
Jumlah 040300	318,412,200	348,249,532	348,249,532.00	100.00
040400 Sewaan CCTV				
20000 Perkhidmatan dan Bekalan	22,167,400	16,980,539	16,980,437.08	99.99
Jumlah 040400	22,167,400	16,980,539	16,980,437.08	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(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.)				
040500 Elaun Pegawai Bomba Bantuan (PBB), Perkhidmatan Penyelamat dan Perawatan Kecemasan (EMRS), Pasukan Penyelam di Air (PPDA) dan HAZMAT				
10000 Emolumen	1,890,000	1,890,000	1,775,190.00	93.93
20000 Perkhidmatan dan Bekalan	23,000,000	32,982,400	30,803,111.94	93.39
Jumlah 040500	24,890,000	34,872,400	32,578,301.94	93.42
040600 Penyelenggaraan Landskap				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	–	–	–
Jumlah 040600	2,000,000	–	–	–
040700 Sumbangan kepada UN-HABITAT - World Urban Forum (WUF)				
40000 Pemberian dan Kenaan Bayaran Tetap	8,978,000	8,978,000	8,978,000.00	100.00
Jumlah 040700	8,978,000	8,978,000	8,978,000.00	100.00
040800 Emolumen Kakitangan Kontrak -Bahagian Kampung Baru				
20000 Perkhidmatan dan Bekalan	–	595,819	595,816.17	99.99
Jumlah 040800	–	595,819	595,816.17	99.99
Emolumen	1,890,000	1,890,000	1,775,190.00	93.93
Perkhidmatan dan Bekalan	48,198,700	52,894,844	50,138,890.33	94.79
Pemberian dan Kenaan Bayaran Tetap	329,390,200	358,044,863	358,044,862.55	99.99
Perbelanjaan-perbelanjaan Lain	–	200	–	–
Jumlah 040000	379,478,900	412,829,907	409,958,942.88	99.30
050000 DASAR BARU				
050100 Penyelenggaraan CCTV (JKT)				
20000 Perkhidmatan dan Bekalan	2,000,000	–	–	–
Jumlah 050100	2,000,000	–	–	–
050200 I-KPKT				
20000 Perkhidmatan dan Bekalan	153,000	153,000	14,900.00	9.74
Jumlah 050200	153,000	153,000	14,900.00	9.74
Perkhidmatan dan Bekalan	2,153,000	153,000	14,900.00	9.74
Jumlah 050000	2,153,000	153,000	14,900.00	9.74
060000 "ONE-OFF"				
060100 NKRA - Program Titipan Kasih (Food Basket)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	507,341	425,840.40	83.94
Jumlah 060100	2,000,000	507,341	425,840.40	83.94
060200 NKRA - Program Kiosk Sejahtera (Kiosk Programme)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	212,131	212,131.00	100.00
Jumlah 060200	2,000,000	212,131	212,131.00	100.00
060300 Persediaan Penganjuran World Urban Forum (WUF) 2018				
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	11,546,000	11,546,000.00	100.00
Jumlah 060300	8,000,000	11,546,000	11,546,000.00	100.00
060400 Syarikat Perumahan Negara Berhad				
40000 Pemberian dan Kenaan Bayaran Tetap	–	10,000,000	10,000,000.00	100.00
Jumlah 060400	–	10,000,000	10,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	12,000,000	22,265,472	22,183,971.40	99.63
Jumlah 060000	12,000,000	22,265,472	22,183,971.40	99.63
070000 PEMBANGUNAN NASIONAL				
070100 Bahagian Kampung Baru				
10000 Emolumen	–	986,660	986,630.98	99.99
20000 Perkhidmatan dan Bekalan	–	137,240	130,588.63	95.15
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,366,400	989,370.89	41.81
Jumlah 070100	–	3,490,300	2,106,590.50	60.36

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
070000 PEMBANGUNAN NASIONAL – (SAMB.)				
070200 Perbadanan Perumahan Negara (PRIMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	12,500,000	12,500,000.00	100.00
Jumlah 070200	–	12,500,000	12,500,000.00	100.00
Emolumen	–	986,660	986,630.98	99.99
Perkhidmatan dan Bekalan	–	137,240	130,588.63	95.15
Pemberian dan Kenaan Bayaran Tetap	–	14,866,400	13,489,370.89	90.74
Jumlah 070000	–	15,990,300	14,606,590.50	91.35
080000 PENGURUSAN DAN PEMODENAN PENTADBIRAN				
080100 Jabatan Perdana Menteri - Perumahan Penjawat Awam				
10000 Emolumen	–	513,070	–	–
Jumlah 080100	–	513,070	–	–
Emolumen	–	513,070	–	–
Jumlah 080000	–	513,070	–	–
Jumlah Emolumen	800,293,300	770,585,992	715,241,259.71	92.82
Jumlah Perkhidmatan dan Bekalan	487,414,400	398,431,342	369,932,938.46	92.85
Jumlah Aset	–	2,624,730	2,249,941.19	85.72
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,692,063,400	1,753,293,956	1,747,360,118.10	99.66
Jumlah Perbelanjaan-perbelanjaan Lain	–	200	–	–
JUMLAH KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN	2,979,771,100	2,924,936,220	2,834,784,257.46	96.92
B.45 KEMENTERIAN BELIA DAN SUKAN				
010000 PEMBANGUNAN BELIA DAN SUKAN				
010100 Belia dan Sukan				
10000 Emolumen	66,950,600	62,565,900	62,565,841.01	99.99
20000 Perkhidmatan dan Bekalan	43,229,200	36,077,433	36,077,304.05	99.99
30000 Aset	–	300,667	248,127.00	82.53
40000 Pemberian dan Kenaan Bayaran Tetap	7,000,000	8,250,000	8,188,382.54	99.25
Jumlah 010100	117,179,800	107,194,000	107,079,654.60	99.89
010200 Pembangunan Kemahiran Belia				
10000 Emolumen	88,435,000	47,998,583	47,998,582.32	99.99
20000 Perkhidmatan dan Bekalan	85,681,000	31,934,736	31,934,644.09	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	21,150,000	6,072,949	6,067,148.95	99.90
50000 Perbelanjaan-perbelanjaan Lain	1,300,000	280,011	280,010.44	99.99
Jumlah 010200	196,566,000	86,286,279	86,280,385.80	99.99
010300 Institut Penyelidikan Pembangunan Belia Malaysia (IYRES)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,860,000	2,860,000	2,860,000.00	100.00
Jumlah 010300	2,860,000	2,860,000	2,860,000.00	100.00
010400 Majlis Sukan Negara (MSN)				
40000 Pemberian dan Kenaan Bayaran Tetap	14,000,000	14,000,000	14,000,000.00	100.00
Jumlah 010400	14,000,000	14,000,000	14,000,000.00	100.00
010500 Institut Sukan Negara (ISN)				
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	12,000,000	12,000,000.00	100.00
Jumlah 010500	12,000,000	12,000,000	12,000,000.00	100.00
Emolumen	155,385,600	110,564,483	110,564,423.33	99.99
Perkhidmatan dan Bekalan	128,910,200	68,012,169	68,011,948.14	99.99
Aset	–	300,667	248,127.00	82.53
Pemberian dan Kenaan Bayaran Tetap	57,010,000	43,182,949	43,115,531.49	99.84
Perbelanjaan-perbelanjaan Lain	1,300,000	280,011	280,010.44	99.99
Jumlah 010000	342,605,800	222,340,279	222,220,040.40	99.95

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.45 KEMENTERIAN BELIA DAN SUKAN – (SAMB.)				
020000 PENGURUSAN AM				
020100 Pengurusan Ibu Pejabat				
10000 Emolumen	34,071,000	26,950,000	26,949,795.76	99.99
20000 Perkhidmatan dan Bekalan	17,718,000	17,212,058	17,211,960.85	99.99
30000 Aset	–	1,345,900	1,345,829.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	4,701,000	12,237,031	12,214,722.14	99.82
Jumlah 020100	56,490,000	57,744,989	57,722,307.75	99.96
020200 Agensi Anti-Doping Malaysia (ADAMAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,570,000	499,311	499,211.23	99.98
Jumlah 020200	2,570,000	499,311	499,211.23	99.98
020300 Perbadanan Stadium Malaysia (PSM)				
40000 Pemberian dan Kenaan Bayaran Tetap	18,700,000	10,000,000	10,000,000.00	100.00
Jumlah 020300	18,700,000	10,000,000	10,000,000.00	100.00
Emolumen	34,071,000	26,950,000	26,949,795.76	99.99
Perkhidmatan dan Bekalan	17,718,000	17,212,058	17,211,960.85	99.99
Aset	–	1,345,900	1,345,829.00	99.99
Pemberian dan Kenaan Bayaran Tetap	25,971,000	22,736,342	22,713,933.37	99.90
Jumlah 020000	77,760,000	68,244,300	68,221,518.98	99.97
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,000,000	363,200	363,198.36	99.99
Jumlah 030100	1,000,000	363,200	363,198.36	99.99
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	786,878.11	78.69
Jumlah 030200	1,000,000	1,000,000	786,878.11	78.69
030300 Penyelenggaraan Peralatan Latihan dan Bangunan IKNB				
20000 Perkhidmatan dan Bekalan	6,000,000	1,596,689	1,596,688.73	99.99
Jumlah 030300	6,000,000	1,596,689	1,596,688.73	99.99
030400 Hari Sukan Negara				
20000 Perkhidmatan dan Bekalan	100	100	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	3,200,000	3,200,000	3,133,000.00	97.91
Jumlah 030400	3,200,100	3,200,100	3,133,000.00	97.90
030500 Majlis Sukan Negeri Kelantan				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	1,000,000	1,000,000.00	100.00
Jumlah 030500	1,000,000	1,000,000	1,000,000.00	100.00
030600 ASEAN Youth Volunteer Programme (AYVP)				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	500,000	500,000.00	100.00
Jumlah 030600	500,000	500,000	500,000.00	100.00
030700 Penyelenggaraan Kompleks Belia Sukan				
20000 Perkhidmatan dan Bekalan	–	500,000	471,424.04	94.28
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	–	–	–
Jumlah 030700	500,000	500,000	471,424.04	94.28
030800 Emolumen Kakitangan Kontrak-Latihan Khidmat Negara				
20000 Perkhidmatan dan Bekalan	–	46,929,628	46,672,118.11	99.45
40000 Pemberian dan Kenaan Bayaran Tetap	–	7,629,000	7,628,980.75	99.99
Jumlah 030800	–	54,558,628	54,301,098.86	99.53
Perkhidmatan dan Bekalan	8,000,100	50,389,617	49,880,307.35	99.01
Pemberian dan Kenaan Bayaran Tetap	5,200,000	12,329,000	12,261,980.75	99.46
Jumlah 030000	13,200,100	62,718,617	62,152,288.10	99.10

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.45 KEMENTERIAN BELIA DAN SUKAN – (SAMB.)				
040000 DASAR BARU				
040100 Pengoperasian Institusi Baharu				
10000 Emolumen	1,350,000	45,568	45,567.08	99.99
20000 Perkhidmatan dan Bekalan	3,000,000	221,904	221,903.30	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	600,000	–	–	–
50000 Perbelanjaan-perbelanjaan Lain	50,000	–	–	–
Jumlah 040100	5,000,000	267,472	267,470.38	99.99
040200 Pembaikan dan Penyelenggaraan Stadium				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	3,000,000.00	100.00
Jumlah 040200	3,000,000	3,000,000	3,000,000.00	100.00
040300 Program Menangani Ekstremism				
Dikalangan Belia				
20000 Perkhidmatan dan Bekalan	5,000,000	20,100	20,050.00	99.75
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 040300	5,000,000	20,100	20,050.00	99.75
Emolumen	1,350,000	45,568	45,567.08	99.99
Perkhidmatan dan Bekalan	8,000,000	242,004	241,953.30	99.98
Pemberian dan Kenaan Bayaran Tetap	3,600,000	3,000,000	3,000,000.00	100.00
Perbelanjaan-perbelanjaan Lain	50,000	–	–	–
Jumlah 040000	13,000,000	3,287,572	3,287,520.38	99.99
050000 "ONE-OFF"				
050100 Harta Modal				
30000 Aset	500,000	500,000	489,607.03	97.92
Jumlah 050100	500,000	500,000	489,607.03	97.92
050200 Penganjuran dan Penyertaan Sukan				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	3,000,000.00	100.00
Jumlah 050200	3,000,000	3,000,000	3,000,000.00	100.00
050300 Perluasan Program Pembangunan				
Ekonomi Belia				
20000 Perkhidmatan dan Bekalan	1,000,000	900,000	734,249.85	81.58
Jumlah 050300	1,000,000	900,000	734,249.85	81.58
050400 Perolehan Kenderaan				
30000 Aset	500,000	–	–	–
Jumlah 050400	500,000	–	–	–
050500 Sepang International Circuit Sdn. Bhd. (SIC)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 050500	–	–	–	–
Perkhidmatan dan Bekalan	1,000,000	900,000	734,249.85	81.58
Aset	1,000,000	500,000	489,607.03	97.92
Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	3,000,000.00	100.00
Jumlah 050000	5,000,000	4,400,000	4,223,856.88	96.00
060000 PATRIOTISME DAN INTEGRASI NASIONAL				
060100 Pengurusan Jabatan Latihan Khidmat Negara (JLKN)				
10000 Emolumen	–	9,517,555	9,517,506.82	99.99
20000 Perkhidmatan dan Bekalan	–	1,181,683	1,181,615.87	99.99
Jumlah 060100	–	10,699,238	10,699,122.69	99.99
060200 Latihan PLKN				
20000 Perkhidmatan dan Bekalan	–	68,794,492	68,672,482.88	99.82
Jumlah 060200	–	68,794,492	68,672,482.88	99.99
Emolumen	–	9,517,555	9,517,506.82	99.99
Perkhidmatan dan Bekalan	–	69,976,175	69,854,098.75	99.83
Jumlah 060000	–	79,493,730	79,371,605.57	99.85

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.45 KEMENTERIAN BELIA DAN SUKAN – (SAMB.)				
070000 PENGURUSAN SUMBER MANUSIA DAN PEMBANGUNAN MODAL INSAN				
070100 Biro Tatanegara				
10000 Emolumen	–	7,519,582	7,514,597.50	99.99
20000 Perkhidmatan dan Bekalan	–	7,058,726	7,046,542.77	99.83
30000 Aset	–	100,000	93,720.00	93.72
40000 Pemberian dan Kenaan Bayaran Tetap	–	402,149	291,105.28	72.39
Jumlah 070100	–	15,080,457	14,945,965.55	99.99
Emolumen	–	7,519,582	7,514,597.50	99.99
Perkhidmatan dan Bekalan	–	7,058,726	7,046,542.77	99.83
Aset	–	100,000	93,720.00	93.72
Pemberian dan Kenaan Bayaran Tetap	–	402,149	291,105.28	72.39
Jumlah 070000	–	15,080,457	14,945,965.55	99.11
080000 PENGURUSAN DAN PEMODENAN				
080100 Jabatan Perdana Menteri - IM4U				
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 080100	–	–	–	–
Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 080000	–	–	–	–
Jumlah Emolumen	190,806,600	154,597,188	154,591,890.49	99.99
Jumlah Perkhidmatan dan Bekalan	163,628,300	213,790,749	212,991,061.01	99.63
Jumlah Aset	1,000,000	2,246,567	2,177,283.03	96.92
Jumlah Pemberian dan Kenaan Bayaran Tetap	94,781,000	84,650,440	84,382,550.89	99.68
Jumlah Perbelanjaan-perbelanjaan Lain	1,350,000	280,011	280,010.44	99.99
JUMLAH KEMENTERIAN BELIA DAN SUKAN	451,565,900	455,564,955	454,422,795.86	99.75
B.46 KEMENTERIAN SUMBER MANUSIA				
010000 PEMBANGUNAN KEMAHIRAN				
010100 Khidmat Pengurusan Jabatan Tenaga Manusia (JTM)				
10000 Emolumen	3,296,000	3,713,100	3,380,885.72	91.05
20000 Perkhidmatan dan Bekalan	896,500	896,500	684,116.22	76.31
Jumlah 010100	4,192,500	4,609,600	4,065,001.94	88.19
010200 Perkhidmatan Latihan, JTM				
10000 Emolumen	207,614,100	204,614,100	198,813,055.37	97.16
20000 Perkhidmatan dan Bekalan	136,304,800	125,651,650	94,355,078.21	75.09
40000 Pemberian dan Kenaan Bayaran Tetap	7,882,600	1,488,200	1,376,080.89	92.47
Jumlah 010200	351,801,500	331,753,950	294,544,214.47	88.78
010300 Pembangunan Kemahiran				
10000 Emolumen	49,024,500	49,974,500	49,781,671.80	99.61
20000 Perkhidmatan dan Bekalan	21,905,800	20,066,400	19,087,792.59	95.12
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	2,373,440	1,904,253.32	80.23
Jumlah 010300	78,930,300	72,414,340	70,773,717.71	97.73
010400 Perbadanan Tabung Pembangunan Kemahiran				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	5,000,000.00	100.00
Jumlah 010400	5,000,000	5,000,000	5,000,000.00	100.00
Emolumen	259,934,600	258,301,700	251,975,612.89	97.55
Perkhidmatan dan Bekalan	159,107,100	146,614,550	114,126,987.02	77.84
Pemberian dan Kenaan Bayaran Tetap	20,882,600	8,861,640	8,280,334.21	93.44
Jumlah 010000	439,924,300	413,777,890	374,382,934.12	90.48

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
020000 PENGURUSAN PERBURUHAN DAN PEKERJAAN				
020100 Tenaga Kerja Semenanjung Malaysia				
10000 Emolumen	53,127,300	56,559,700	56,452,584.87	99.81
20000 Perkhidmatan dan Bekalan	15,523,900	14,647,050	13,570,690.39	92.65
30000 Aset	—	916,500	624,932.00	68.19
Jumlah 020100	68,651,200	72,123,250	70,648,207.26	97.95
020200 Tenaga Kerja Sabah				
10000 Emolumen	13,459,300	13,459,300	12,077,046.06	89.73
20000 Perkhidmatan dan Bekalan	5,339,600	5,339,600	4,929,237.09	92.31
40000 Pemberian dan Kenaan Bayaran Tetap	27,700	27,700	12,788.18	46.17
Jumlah 020200	18,826,600	18,826,600	17,019,071.33	90.40
020300 Tenaga Kerja Sarawak				
10000 Emolumen	14,644,400	14,800,400	14,653,663.13	99.01
20000 Perkhidmatan dan Bekalan	5,777,900	5,671,834	5,047,834.83	89.00
Jumlah 020300	20,422,300	20,472,234	19,701,497.96	96.24
Emolumen	81,231,000	84,819,400	83,183,294.06	98.07
Perkhidmatan dan Bekalan	26,641,400	25,658,484	23,547,762.31	91.77
Aset	—	916,500	624,932.00	68.19
Pemberian dan Kenaan Bayaran Tetap	27,700	27,700	12,788.18	46.17
Jumlah 020000	107,900,100	111,422,084	107,368,776.55	96.36
030000 KEHARMONIAN PERHUBUNGAN PERUSAHAAN				
030100 Hal Ehwal Kesatuan Sekerja				
10000 Emolumen	6,020,000	6,020,000	5,909,544.67	98.17
20000 Perkhidmatan dan Bekalan	922,000	1,368,000	1,330,160.63	97.23
Jumlah 030100	6,942,000	7,388,000	7,239,705.30	97.99
030200 Perhubungan Perusahaan				
10000 Emolumen	13,408,000	13,408,000	13,192,660.87	98.39
20000 Perkhidmatan dan Bekalan	2,534,000	2,534,000	2,355,678.45	92.96
Jumlah 030200	15,942,000	15,942,000	15,548,339.32	97.53
030300 Mahkamah Perusahaan				
10000 Emolumen	12,640,700	13,067,200	11,813,505.10	90.41
20000 Perkhidmatan dan Bekalan	5,270,300	9,388,200	6,927,364.39	73.79
40000 Pemberian dan Kenaan Bayaran Tetap	27,000	1,134,560	1,133,292.38	99.89
Jumlah 030300	17,938,000	23,589,960	19,874,161.87	84.25
Emolumen	32,068,700	32,495,200	30,915,710.64	95.14
Perkhidmatan dan Bekalan	8,726,300	13,290,200	10,613,203.47	79.86
Pemberian dan Kenaan Bayaran Tetap	27,000	1,134,560	1,133,292.38	99.89
Jumlah 030000	40,822,000	46,919,960	42,662,206.49	90.93
040000 KESELAMATAN KESIHATAN PEKERJAAN				
040100 Pengurusan				
10000 Emolumen	8,117,200	8,117,200	7,787,817.11	95.94
20000 Perkhidmatan dan Bekalan	5,462,100	5,462,100	4,440,399.08	81.29
40000 Pemberian dan Kenaan Bayaran Tetap	19,100	19,100	19,001.66	99.49
Jumlah 040100	13,598,400	13,598,400	12,247,217.85	90.06
040200 Operasi				
10000 Emolumen	11,765,300	11,765,300	11,531,157.49	98.01
20000 Perkhidmatan dan Bekalan	2,207,400	2,207,400	1,790,405.05	81.11
Jumlah 040200	13,972,700	13,972,700	13,321,562.54	95.34
040300 Pemeriksaan Berkanun				
10000 Emolumen	82,967,700	78,967,700	77,739,606.87	98.44
20000 Perkhidmatan dan Bekalan	20,999,400	20,193,400	18,962,013.53	93.90
Jumlah 040300	103,967,100	99,161,100	96,701,620.40	97.52

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
040000 KESELAMATAN KESIHATAN PEKERJAAN – (SAMB.)				
Emolumen	102,850,200	98,850,200	97,058,581.47	98.19
Perkhidmatan dan Bekalan	28,668,900	27,862,900	25,192,817.66	90.42
Pemberian dan Kenaan Bayaran Tetap	19,100	19,100	19,001.66	99.49
Jumlah 040000	131,538,200	126,732,200	122,270,400.79	96.48
050000 PENGURUSAN KEMENTERIAN				
050100 Dasar Sumber Manusia				
10000 Emolumen	2,675,200	2,675,200	1,922,637.76	71.87
20000 Perkhidmatan dan Bekalan	1,442,000	1,442,000	1,164,141.30	80.73
Jumlah 050100	4,117,200	4,117,200	3,086,779.06	74.97
050200 Dasar Perburuhan				
10000 Emolumen	1,289,800	1,584,300	1,576,346.39	99.50
20000 Perkhidmatan dan Bekalan	280,100	280,100	135,892.66	48.52
Jumlah 050200	1,569,900	1,864,400	1,712,239.05	91.84
050300 Khidmat Pengurusan				
10000 Emolumen	8,631,300	8,631,300	7,279,038.36	84.33
20000 Perkhidmatan dan Bekalan	4,385,000	10,406,800	10,125,533.07	97.30
Jumlah 050300	13,016,300	19,038,100	17,404,571.43	91.42
050400 Kewangan dan Pembangunan				
10000 Emolumen	4,086,200	3,146,200	2,950,220.11	93.77
20000 Perkhidmatan dan Bekalan	8,456,900	9,691,900	9,491,750.31	97.93
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	56,200	54,620.00	97.19
Jumlah 050400	12,546,100	12,894,300	12,496,590.42	96.92
050500 Pengurusan Sumber Manusia				
10000 Emolumen	3,659,300	3,659,300	2,837,967.33	77.55
20000 Perkhidmatan dan Bekalan	1,811,100	1,571,400	856,317.47	54.49
Jumlah 050500	5,470,400	5,230,700	3,694,284.80	70.63
050600 Akaun				
10000 Emolumen	1,471,900	1,503,900	1,501,329.19	99.83
20000 Perkhidmatan dan Bekalan	828,400	1,483,400	1,299,926.29	87.63
Jumlah 050600	2,300,300	2,987,300	2,801,255.48	93.77
050700 Pengurusan Maklumat				
10000 Emolumen	1,813,700	1,931,700	1,912,110.28	98.99
20000 Perkhidmatan dan Bekalan	11,229,000	12,102,400	11,307,903.72	93.44
Jumlah 050700	13,042,700	14,034,100	13,220,014.00	94.20
050800 Antarabangsa				
10000 Emolumen	4,034,000	4,034,000	3,512,940.93	87.08
20000 Perkhidmatan dan Bekalan	1,320,500	1,791,500	1,227,122.12	68.50
40000 Pemberian dan Kenaan Bayaran Tetap	5,700,000	5,260,000	5,214,839.00	99.14
50000 Perbelanjaan-perbelanjaan Lain	10,000	84,150	62,911.44	74.76
Jumlah 050800	11,064,500	11,169,650	10,017,813.49	89.69
050900 Institute of Labour Market Information and Analysis (ILMIA)				
10000 Emolumen	2,228,500	2,228,500	2,224,465.56	99.82
20000 Perkhidmatan dan Bekalan	1,835,600	2,285,600	1,771,296.23	77.50
Jumlah 050900	4,064,100	4,514,100	3,995,761.79	88.52
Emolumen	29,889,900	29,394,400	25,717,055.91	87.49
Perkhidmatan dan Bekalan	31,588,600	41,055,100	37,379,883.17	91.05
Pemberian dan Kenaan Bayaran Tetap	5,703,000	5,316,200	5,269,459.00	99.12
Perbelanjaan-perbelanjaan Lain	10,000	84,150	62,911.44	74.76
Jumlah 050000	67,191,500	75,849,850	68,429,309.52	90.22

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
060000 PROGRAM KHUSUS				
060100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	1,396,075.76	69.80
Jumlah 060100	2,000,000	2,000,000	1,396,075.76	69.80
060200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	843,274.42	84.33
Jumlah 060200	1,000,000	1,000,000	843,274.42	84.33
060300 Sambutan Hari Pekerja				
20000 Perkhidmatan dan Bekalan	400,000	400,000	271,813.22	67.95
Jumlah 060300	400,000	400,000	271,813.22	67.95
060400 Penyelenggaraan Peralatan Latihan dan Bangunan Institut Latihan Jabatan Tenaga Manusia (ILJTM)				
20000 Perkhidmatan dan Bekalan	10,000,000	10,000,000	9,193,718.00	91.94
Jumlah 060400	10,000,000	10,000,000	9,193,718.00	91.94
060500 Penyelenggaraan Peralatan Latihan dan Bangunan IKBN				
20000 Perkhidmatan dan Bekalan	–	4,403,311	4,328,991.66	98.31
Jumlah 060500	–	4,403,311	4,328,991.66	98.31
Perkhidmatan dan Bekalan	13,400,000	17,803,311	16,033,873.06	90.06
Jumlah 060000	13,400,000	17,803,311	16,033,873.06	90.06
070000 DASAR BARU				
070100 Perluasan Dasar Sedia Ada				
20000 Perkhidmatan dan Bekalan	367,600	367,600	301,337.81	81.97
Jumlah 070100	367,600	367,600	301,337.81	81.97
070200 Sewaan Ruang Pejabat Baharu				
20000 Perkhidmatan dan Bekalan	1,031,500	1,031,500	1,031,500.00	100.00
Jumlah 070200	1,031,500	1,031,500	1,031,500.00	100.00
070300 Pengoperasian Institusi Baharu				
10000 Emolumen	–	1,304,432	160,793.42	12.33
20000 Perkhidmatan dan Bekalan	–	2,753,096	1,077,939.10	39.15
30000 Aset	–	25,000	24,316.70	97.27
40000 Pemberian dan Kenaan Bayaran Tetap	–	600,000	8,666.75	1.44
50000 Perbelanjaan-perbelanjaan Lain	–	50,000	4,000.00	8.00
Jumlah 070300	–	4,732,528	1,275,715.97	26.96
Emolumen	–	1,304,432	160,793.42	12.33
Perkhidmatan dan Bekalan	1,399,100	4,152,196	2,410,776.91	58.06
Aset	–	25,000	24,316.70	97.27
Pemberian dan Kenaan Bayaran Tetap	–	600,000	8,666.75	1.44
Perbelanjaan-perbelanjaan Lain	–	50,000	4,000.00	8.00
Jumlah 070000	1,399,100	6,131,628	2,608,553.78	42.54
080000 "ONE-OFF"				
080100 Asean Skills Competition (ASC)				
20000 Perkhidmatan dan Bekalan	4,410,600	4,090,600	1,882,039.03	46.01
30000 Aset	70,000	70,000	46,120.00	65.89
40000 Pemberian dan Kenaan Bayaran Tetap	298,000	298,000	267,905.06	89.90
Jumlah 080100	4,778,600	4,458,600	2,196,064.09	49.25
080200 Pembelian Aset				
30000 Aset	37,000	401,866	247,706.42	61.64
Jumlah 080200	37,000	401,866	247,706.42	61.64
080300 Perolehan Kenderaan				
30000 Aset	–	500,000	499,499.79	99.90
Jumlah 080300	–	500,000	499,499.79	99.90

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
080000 "ONE-OFF" – (SAMB.)				
Perkhidmatan dan Bekalan	4,410,600	4,090,600	1,882,039.03	46.01
Aset	107,000	971,866	793,326.21	81.63
Pemberian dan Kenaan Bayaran Tetap	298,000	298,000	267,905.06	89.90
Jumlah 080000	4,815,600	5,360,466	2,943,270.30	54.91
090000 PEMBANGUNAN BELIA DAN SUKAN				
090100 Pembangunan Kemahiran Belia				
10000 Emolumen	–	48,541,117	47,406,751.17	97.66
20000 Perkhidmatan dan Bekalan	–	50,380,814	50,371,745.19	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	–	9,632,851	7,828,745.66	81.27
50000 Perbelanjaan-perbelanjaan Lain	–	1,019,989	564,002.04	55.29
Jumlah 090100	–	109,574,771	106,171,244.06	96.89
Emolumen	–	48,541,117	47,406,751.17	97.66
Perkhidmatan dan Bekalan	–	50,380,814	50,371,745.19	99.98
Pemberian dan Kenaan Bayaran Tetap	–	9,632,851	7,828,745.66	81.27
Perbelanjaan-perbelanjaan Lain	–	1,019,989	564,002.04	55.29
Jumlah 090000	–	109,574,771	106,171,244.06	96.89
100000 PENGURUSAN SUMBER MANUSIA DAN PEMBANGUNAN MODAL INSAN				
100100 Talent Corporation Malaysia Berhad (TALENTCORP)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	4,300,000	4,300,000.00	100.00
Jumlah 100100	–	4,300,000	4,300,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	–	4,300,000	4,300,000.00	100.00
Jumlah 100000	–	4,300,000	4,300,000.00	100.00
Jumlah Emolumen	505,974,400	553,706,449	536,417,799.56	96.88
Jumlah Perkhidmatan dan Bekalan	273,942,000	330,908,155	281,559,087.82	85.09
Jumlah Aset	107,000	1,913,366	1,442,574.91	75.39
Jumlah Pemberian dan Kenaan Bayaran Tetap	26,957,400	30,190,051	27,120,192.90	89.83
Jumlah Perbelanjaan-perbelanjaan Lain	10,000	1,154,139	630,913.48	54.67
JUMLAH KEMENTERIAN SUMBER MANUSIA	806,990,800	917,872,160	847,170,568.67	92.30
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA				
010000 KOMUNIKASI STRATEGIK DAN INDUSTRI KREATIF				
010100 Dasar dan Perancangan Strategik				
10000 Emolumen	3,530,200	3,330,200	2,969,299.49	89.16
20000 Perkhidmatan dan Bekalan	855,500	529,400	308,253.09	58.23
Jumlah 010100	4,385,700	3,859,600	3,277,552.58	84.92
010200 Antarabangsa				
10000 Emolumen	1,570,700	1,570,700	1,364,328.89	86.86
20000 Perkhidmatan dan Bekalan	755,400	509,700	298,528.37	58.57
40000 Pemberian dan Kenaan Bayaran Tetap	3,624,000	4,069,700	4,056,740.07	99.68
Jumlah 010200	5,950,100	6,150,100	5,719,597.33	93.00
010300 Komunikasi Strategik				
10000 Emolumen	5,378,100	5,378,100	4,774,127.31	88.77
20000 Perkhidmatan dan Bekalan	6,989,800	1,701,800	1,127,770.25	66.27
Jumlah 010300	12,367,900	7,079,900	5,901,897.56	83.36
010400 PUSPAL				
10000 Emolumen	572,000	572,000	503,186.77	87.97
20000 Perkhidmatan dan Bekalan	150,000	150,000	122,098.12	81.40
Jumlah 010400	722,000	722,000	625,284.89	86.60

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sobanar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
010000 KOMUNIKASI STRATEGIK DAN INDUSTRI KREATIF – (SAMB.)				
010500 Khidmat Pengurusan dan Kewangan, Jabatan Penerangan Malaysia (JAPEN)				
10000 Emolumen	7,725,100	7,725,100	7,512,901.17	97.25
20000 Perkhidmatan dan Bekalan	7,983,100	7,983,100	6,962,179.91	87.21
40000 Pemberian dan Kenaan Bayaran Tetap	302,000	302,000	301,620.00	99.87
Jumlah 010500	16,010,200	16,010,200	14,776,701.08	92.30
010600 Perkhidmatan Komunikasi dan Pembangunan Masyarakat, JAPEN				
10000 Emolumen	84,372,800	87,272,800	86,953,415.17	99.63
20000 Perkhidmatan dan Bekalan	30,512,100	33,297,100	29,473,546.33	88.52
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	6,000,000	5,577,614.00	92.96
Jumlah 010600	120,884,900	126,569,900	122,004,575.50	96.39
010700 Media dan Komunikasi Korporat, JAPEN				
10000 Emolumen	1,292,100	1,292,100	1,120,840.44	86.75
20000 Perkhidmatan dan Bekalan	1,497,200	1,497,200	961,290.05	64.21
Jumlah 010700	2,789,300	2,789,300	2,082,130.49	74.65
010800 Penerbitan Dasar Negara, JAPEN				
10000 Emolumen	1,990,200	2,127,300	2,103,719.24	98.89
20000 Perkhidmatan dan Bekalan	3,552,000	3,414,900	2,893,512.11	84.73
Jumlah 010800	5,542,200	5,542,200	4,997,231.35	90.17
010900 Komunikasi Visual dan Seni Reka, JAPEN				
10000 Emolumen	4,018,100	4,158,300	4,096,416.55	98.51
20000 Perkhidmatan dan Bekalan	2,630,700	2,890,500	2,544,429.21	88.03
Jumlah 010900	6,648,800	7,048,800	6,640,845.76	94.21
011000 Pengurusan Sumber Manusia, JAPEN				
10000 Emolumen	2,856,000	3,048,500	2,975,658.76	97.61
20000 Perkhidmatan dan Bekalan	2,666,200	2,473,700	1,796,677.44	72.63
Jumlah 011000	5,522,200	5,522,200	4,772,336.20	86.42
011100 Teknologi Maklumat, JAPEN				
10000 Emolumen	759,500	759,500	713,230.87	93.91
20000 Perkhidmatan dan Bekalan	3,655,800	3,655,800	3,093,400.49	84.62
Jumlah 011100	4,415,300	4,415,300	3,806,631.36	86.21
011200 Perancangan Strategik dan Penyelidikan, JAPEN				
10000 Emolumen	1,170,000	1,170,000	1,015,638.84	86.81
20000 Perkhidmatan dan Bekalan	990,600	990,600	803,589.63	81.12
Jumlah 011200	2,160,600	2,160,600	1,819,228.47	84.20
011300 Perhubungan Antarabangsa, JAPEN				
10000 Emolumen	251,500	294,800	284,936.88	96.65
20000 Perkhidmatan dan Bekalan	758,300	715,000	624,209.23	87.30
Jumlah 011300	1,009,800	1,009,800	909,146.11	90.03
011400 Gerak Saraf dan Pengurusan Isu, JAPEN				
10000 Emolumen	2,145,100	2,145,100	2,012,045.69	93.80
20000 Perkhidmatan dan Bekalan	1,625,800	1,625,800	1,441,356.34	88.66
Jumlah 011400	3,770,900	3,770,900	3,453,402.03	91.58
011500 Rancangan, Jabatan Penyiaran Malaysia (RTM)				
10000 Emolumen	164,803,200	158,391,500	152,827,658.41	96.49
20000 Perkhidmatan dan Bekalan	185,315,800	220,995,800	219,024,765.66	99.11
Jumlah 011500	350,119,000	379,387,300	371,852,424.07	98.01
011600 Operasi Penyiaran, RTM				
10000 Emolumen	37,703,300	37,703,300	34,921,025.60	92.62
20000 Perkhidmatan dan Bekalan	85,936,000	86,439,000	78,475,523.10	90.79
Jumlah 011600	123,639,300	124,142,300	113,396,548.70	91.34

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
010000 KOMUNIKASI STRATEGIK DAN INDUSTRI KREATIF – (SAMB.)				
011700 Khidmat Pengurusan, RTM				
10000 Emolumen	10,157,300	11,507,300	10,885,082.85	94.59
20000 Perkhidmatan dan Bekalan	35,399,300	35,399,300	32,491,390.15	91.79
40000 Pemberian dan Kenaan Bayaran Tetap	1,725,000	2,025,000	2,014,067.63	99.46
Jumlah 011700	47,281,600	48,931,600	45,390,540.63	92.76
011800 Jabatan Hal Ehwal Khas (JASA)				
10000 Emolumen	12,847,100	12,072,100	11,977,978.59	99.22
20000 Perkhidmatan dan Bekalan	17,173,500	16,948,500	16,016,996.46	94.50
Jumlah 011800	30,020,600	29,020,600	27,994,975.05	96.47
011900 BERNAMA				
40000 Pemberian dan Kenaan Bayaran Tetap	46,000,000	58,320,000	58,320,000.00	100.00
Jumlah 011900	46,000,000	58,320,000	58,320,000.00	100.00
012000 Perbadanan Kemajuan Filem Nasional (FINAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	39,000,000	39,000,000	39,000,000.00	100.00
Jumlah 012000	39,000,000	39,000,000	39,000,000.00	100.00
Emolumen	343,142,300	340,518,700	329,011,491.52	96.62
Perkhidmatan dan Bekalan	388,447,100	421,217,200	398,459,515.94	94.60
Pemberian dan Kenaan Bayaran Tetap	96,651,000	109,716,700	109,270,041.70	99.59
Jumlah 010000	828,240,400	871,452,600	836,741,049.16	96.02
020000 INFRASTRUKTUR TELEKOMUNIKASI DAN EKONOMI DIGITAL				
020100 Infrastruktur dan Aplikasi				
10000 Emolumen	1,349,100	1,349,100	1,156,316.64	85.71
20000 Perkhidmatan dan Bekalan	3,594,800	3,594,800	3,463,524.45	96.35
40000 Pemberian dan Kenaan Bayaran Tetap	134,200	134,200	102,741.38	76.56
Jumlah 020100	5,078,100	5,078,100	4,722,582.47	93.00
020200 Kawalan dan Pematuhan				
10000 Emolumen	836,100	836,100	683,544.37	81.75
20000 Perkhidmatan dan Bekalan	162,300	162,300	148,587.45	91.55
Jumlah 020200	998,400	998,400	832,131.82	83.35
020300 Teknologi Komunikasi				
10000 Emolumen	1,367,800	1,367,800	1,219,444.40	89.15
20000 Perkhidmatan dan Bekalan	2,413,100	2,413,100	1,918,380.30	79.50
Jumlah 020300	3,780,900	3,780,900	3,137,824.70	82.99
020400 Pembangunan Kandungan				
10000 Emolumen	836,400	842,400	744,615.37	88.39
20000 Perkhidmatan dan Bekalan	691,400	105,400	90,201.82	85.58
Jumlah 020400	1,527,800	947,800	834,817.19	88.08
020500 Jabatan Perlindungan Data Peribadi (JPDP)				
10000 Emolumen	3,000,000	2,600,000	2,398,364.01	92.24
20000 Perkhidmatan dan Bekalan	1,807,400	1,239,800	1,080,216.13	87.13
Jumlah 020500	4,807,400	3,839,800	3,478,580.14	90.59
Emolumen	7,389,400	6,995,400	6,202,284.79	88.66
Perkhidmatan dan Bekalan	8,669,000	7,515,400	6,700,910.15	89.16
Pemberian dan Kenaan Bayaran Tetap	134,200	134,200	102,741.38	76.56
Jumlah 020000	16,192,600	14,645,000	13,005,936.32	88.81
030000 PENGURUSAN AM				
030100 Khidmat Pengurusan				
10000 Emolumen	10,948,600	10,948,600	9,985,423.15	91.20
20000 Perkhidmatan dan Bekalan	36,044,700	32,114,700	28,170,338.48	87.72
30000 Aset	270,000	270,000	154,879.70	57.36
50000 Perbelanjaan-perbelanjaan Lain	550,000	450,000	89,031.65	19.78
Jumlah 030100	47,813,300	43,783,300	38,399,672.98	87.70

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
030000 PENGURUSAN AM – (SAMB.)				
030200 Pengurusan Sumber Manusia				
10000 Emolumen	3,916,000	3,916,000	3,624,032.16	92.54
20000 Perkhidmatan dan Bekalan	3,840,200	3,440,200	2,959,249.32	86.02
Jumlah 030200	7,756,200	7,356,200	6,583,281.48	89.49
030300 Kewangan				
10000 Emolumen	4,329,900	4,229,900	4,017,585.99	94.98
20000 Perkhidmatan dan Bekalan	6,579,500	5,079,500	4,513,363.48	88.85
40000 Pemberian dan Kenaan Bayaran Tetap	99,000	99,000	65,268.22	65.93
Jumlah 030300	11,008,400	9,408,400	8,596,217.69	91.37
030400 Pembangunan				
10000 Emolumen	1,057,500	1,185,100	1,122,321.68	94.70
20000 Perkhidmatan dan Bekalan	246,600	246,600	206,906.24	83.90
Jumlah 030400	1,304,100	1,431,700	1,329,227.92	92.84
030500 Audit Dalam				
10000 Emolumen	1,367,500	1,267,500	1,095,021.30	86.39
20000 Perkhidmatan dan Bekalan	172,700	172,700	158,421.02	91.73
Jumlah 030500	1,540,200	1,440,200	1,253,442.32	87.03
030600 Akaun				
10000 Emolumen	3,272,800	3,335,100	3,177,286.26	95.27
20000 Perkhidmatan dan Bekalan	467,600	305,300	206,890.88	67.77
Jumlah 030600	3,740,400	3,640,400	3,384,177.14	92.96
030700 Pengurusan Maklumat				
10000 Emolumen	1,933,400	2,066,700	2,033,832.22	98.41
20000 Perkhidmatan dan Bekalan	13,078,900	11,545,600	10,312,693.78	89.32
Jumlah 030700	15,012,300	13,612,300	12,346,526.00	90.70
030800 Institut Penyiaran dan Penerangan Tun Abdul Razak (IPPTAR)				
10000 Emolumen	5,871,900	5,671,900	5,319,126.49	93.78
20000 Perkhidmatan dan Bekalan	4,844,000	4,844,000	4,529,530.39	93.51
Jumlah 030800	10,715,900	10,515,900	9,848,656.88	93.65
Emolumen	32,697,600	32,620,800	30,374,629.25	93.11
Perkhidmatan dan Bekalan	65,274,200	57,748,600	51,057,393.59	88.41
Aset	270,000	270,000	154,879.70	57.36
Pemberian dan Kenaan Bayaran Tetap	99,000	99,000	65,268.22	65.93
Perbelanjaan-perbelanjaan Lain	550,000	450,000	89,031.65	19.78
Jumlah 030000	98,890,800	91,188,400	81,741,202.41	89.64
040000 PROGRAM KHUSUS				
040100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,250,000	3,000,000	2,925,952.17	97.53
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	500,000	500,000.00	100.00
Jumlah 040100	3,500,000	3,500,000	3,425,952.17	97.88
040200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	48,730,600	40,961,980	40,872,835.56	99.78
40000 Pemberian dan Kenaan Bayaran Tetap	3,644,400	5,633,020	5,627,295.52	99.90
Jumlah 040200	52,375,000	46,595,000	46,500,131.08	99.80
040300 MERS 999				
20000 Perkhidmatan dan Bekalan	110,000,000	110,000,000	108,906,529.73	99.01
Jumlah 040300	110,000,000	110,000,000	108,906,529.73	99.01
040400 MDeC				
40000 Pemberian dan Kenaan Bayaran Tetap	19,000,000	19,000,000	19,000,000.00	99.99
Jumlah 040400	19,000,000	19,000,000	19,000,000.00	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
040000 PROGRAM KHUSUS – (SAMB.)				
040500 Insentif Galakan Syarikat Pelabur ICT-MSC				
40000 Pemberian dan Kenaan Bayaran Tetap	71,310,000	61,310,000	61,310,000.00	99.99
Jumlah 040500	71,310,000	61,310,000	61,310,000.00	99.99
040600 Ganjaran Kakitangan Kontrak				
40000 Pemberian dan Kenaan Bayaran Tetap	824,400	824,400	616,500.00	74.78
Jumlah 040600	824,400	824,400	616,500.00	74.78
040700 Bertugas Ke Luar Negara - Unit Pemodenan Tadbiran dan Perancangan Pengurusan Malaysia (MAMPU)				
20000 Perkhidmatan dan Bekalan	–	55,417	29,902.97	53.96
Jumlah 040700	–	55,417	29,902.97	53.96
Perkhidmatan dan Bekalan	161,980,600	154,017,397	152,735,220.43	99.17
Pemberian dan Kenaan Bayaran Tetap	95,028,800	87,267,420	87,053,795.52	99.76
Jumlah 040000	257,009,400	241,284,817	239,789,015.95	99.38
050000 "ONE-OFF"				
050100 Sistem Pengurusan Keselamatan Bersepadu (SPKB)				
20000 Perkhidmatan dan Bekalan	3,000,000	3,000,000	2,687,608.92	89.59
Jumlah 050100	3,000,000	3,000,000	2,687,608.92	89.59
050200 Projek Pendigitalan Penyiaran Nasional				
20000 Perkhidmatan dan Bekalan	90,000,000	–	–	–
Jumlah 050200	90,000,000	–	–	–
050300 Unit Pemodenan Tadbiran dan Perancangan Pengurusan Malaysia (MAMPU)				
30000 Aset	–	2,255,712	1,675,529.62	74.28
Jumlah 050300	–	2,255,712	1,675,529.62	74.28
050400 Cyberview Sdn. Bhd.				
40000 Pemberian dan Kenaan Bayaran Tetap	–	13,084,008	12,551,042.19	95.93
Jumlah 050400	–	13,084,008	12,551,042.19	95.93
Perkhidmatan dan Bekalan	93,000,000	3,000,000	2,687,608.92	89.59
Aset	–	2,255,712	1,675,529.62	74.28
Pemberian dan Kenaan Bayaran Tetap	–	13,084,008	12,551,042.19	95.93
Jumlah 050000	93,000,000	18,339,720	16,914,180.73	92.23
060000 DASAR BARU				
060100 Unit Pemodenan Tadbiran dan Perancangan Pengurusan Malaysia (MAMPU)				
20000 Perkhidmatan dan Bekalan	–	–	–	–
Jumlah 060100	–	–	–	–
Perkhidmatan dan Bekalan	–	–	–	–
Jumlah 060000	–	–	–	–
070000 PENGURUSAN DAN PEMODENAN PENTADBIRAN				
070100 Unit Pemodenan Tadbiran dan Perancangan Pengurusan Malaysia (MAMPU)				
10000 Emolumen	–	35,051,317	35,051,255.73	99.99
20000 Perkhidmatan dan Bekalan	–	16,752,315	15,140,078.39	90.38
40000 Pemberian dan Kenaan Bayaran Tetap	–	14,323	14,302.64	99.86
Jumlah 070100	–	51,817,955	50,205,636.76	96.89
Emolumen	–	35,051,317	35,051,255.73	99.99
Perkhidmatan dan Bekalan	–	16,752,315	15,140,078.39	90.38
Pemberian dan Kenaan Bayaran Tetap	–	14,323	14,302.64	99.86
Jumlah 070000	–	51,817,955	50,205,636.76	96.89

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA – (SAMB.)				
080000 PENGURUSAN TERAS DAN AM SAINS, TEKNOLOGI DAN INOVASI				
080100 Cybersecurity Malaysia (CSM)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,275,000	2,193,375.00	96.41
Jumlah 080100	–	2,275,000	2,193,375.00	96.41
Pemberian dan Kenaan Bayaran Tetap	–	2,275,000	2,193,375.00	96.41
Jumlah 080000	–	2,275,000	2,193,375.00	96.41
Jumlah Emolumen	383,229,300	415,186,217	400,639,661.29	96.50
Jumlah Perkhidmatan dan Bekalan	717,370,900	660,250,912	626,780,727.42	94.93
Jumlah Aset	270,000	2,525,712	1,830,409.32	72.47
Jumlah Pemberian dan Kenaan Bayaran Tetap	191,913,000	212,590,651	211,250,566.65	99.37
Jumlah Perbelanjaan-perbelanjaan Lain	550,000	450,000	89,031.65	19.78
JUMLAH KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA	1,293,333,200	1,291,003,492	1,240,590,396.33	96.10
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT				
010000 KESEJAHTERAAN WANITA, KELUARGA DAN MASYARAKAT				
010100 Pengurusan Jabatan Kebajikan Masyarakat (JKM)				
10000 Emolumen	6,354,000	6,408,000	6,278,663.83	97.98
20000 Perkhidmatan dan Bekalan	6,519,100	9,247,300	8,745,976.39	94.58
40000 Pemberian dan Kenaan Bayaran Tetap	105,000	105,000	90,143.67	85.85
Jumlah 010100	12,978,100	15,760,300	15,114,783.89	95.90
010200 Perancangan dan Pembangunan, JKM				
10000 Emolumen	1,905,900	1,901,500	1,901,237.92	99.99
20000 Perkhidmatan dan Bekalan	938,700	500,600	483,864.00	96.66
Jumlah 010200	2,844,600	2,402,100	2,385,101.92	99.29
010300 Kaunseling dan Psikologi, JKM				
10000 Emolumen	995,400	1,156,600	1,156,200.71	99.97
20000 Perkhidmatan dan Bekalan	600,000	567,000	557,203.38	98.27
Jumlah 010300	1,595,400	1,723,600	1,713,404.09	99.41
010400 Pentadbiran Negeri dan Daerah, JKM				
10000 Emolumen	147,333,600	152,184,500	152,184,415.62	99.99
20000 Perkhidmatan dan Bekalan	19,588,000	19,910,400	19,354,782.16	97.21
Jumlah 010400	166,921,600	172,094,900	171,539,197.78	99.68
010500 Komuniti, JKM				
10000 Emolumen	950,700	775,600	775,560.08	99.99
20000 Perkhidmatan dan Bekalan	618,700	750,300	733,735.43	97.79
Jumlah 010500	1,569,400	1,525,900	1,509,295.51	98.91
010600 Perundangan dan Penguatkuasaan, JKM				
10000 Emolumen	1,141,300	1,005,300	976,815.84	97.17
20000 Perkhidmatan dan Bekalan	381,000	265,200	252,701.48	95.29
Jumlah 010600	1,522,300	1,270,500	1,229,517.32	96.77
010700 Dasar dan Hubungan Antarabangsa, JKM				
10000 Emolumen	961,600	873,300	872,985.56	99.96
20000 Perkhidmatan dan Bekalan	300,000	149,000	140,646.60	94.39
Jumlah 010700	1,261,600	1,022,300	1,013,632.16	99.15

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(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 KESEJAHTERAAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
010800 Kanak-kanak, JKM				
10000 Emolumen	46,213,300	46,351,100	46,351,005.59	99.99
20000 Perkhidmatan dan Bekalan	32,187,600	32,216,000	30,693,322.76	95.27
30000 Aset	30,000	30,000	12,950.00	43.17
40000 Pemberian dan Kenaan Bayaran Tetap	1,200,000	1,152,000	1,148,101.37	99.66
Jumlah 010800	79,630,900	79,749,100	78,205,379.72	98.06
010900 Warga Emas, JKM				
10000 Emolumen	36,729,500	36,168,000	35,926,784.23	99.33
20000 Perkhidmatan dan Bekalan	25,393,500	25,285,250	24,293,066.51	96.08
40000 Pemberian dan Kenaan Bayaran Tetap	800,000	800,000	774,132.36	96.77
Jumlah 010900	62,923,000	62,253,250	60,993,983.10	97.98
011000 Kurang Upaya, JKM				
10000 Emolumen	21,902,800	22,407,300	22,406,799.59	99.99
20000 Perkhidmatan dan Bekalan	13,077,600	13,779,200	13,163,370.01	95.53
40000 Pemberian dan Kenaan Bayaran Tetap	1,400,000	1,326,000	1,205,138.70	90.89
Jumlah 011000	36,380,400	37,512,500	36,775,308.30	98.03
011100 Kebajikan Produktif, JKM				
10000 Emolumen	1,288,200	1,128,000	1,106,065.22	98.06
20000 Perkhidmatan dan Bekalan	408,000	247,500	243,652.68	98.45
Jumlah 011100	1,696,200	1,375,500	1,349,717.90	98.13
011200 Perintah Khidmat Masyarakat, JKM				
10000 Emolumen	1,524,300	1,588,200	1,572,271.90	99.00
20000 Perkhidmatan dan Bekalan	2,134,300	1,525,300	1,496,185.63	98.09
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	10,000	10,000.00	100.00
Jumlah 011200	3,668,600	3,123,500	3,078,457.53	98.56
011300 Kawalan Standard, JKM				
10000 Emolumen	1,245,200	1,445,200	1,409,303.23	97.52
20000 Perkhidmatan dan Bekalan	687,000	886,150	496,098.19	55.98
Jumlah 011300	1,932,200	2,331,350	1,905,401.42	81.73
011400 Pengurusan Maklumat, JKM				
10000 Emolumen	818,300	811,000	810,576.25	99.95
20000 Perkhidmatan dan Bekalan	1,480,000	1,411,300	1,402,637.96	99.39
Jumlah 011400	2,298,300	2,222,300	2,213,214.21	99.59
011500 Khidmat Pengurusan Jabatan Pembangunan Wanita (JPW)				
10000 Emolumen	5,892,000	7,120,700	7,120,617.82	99.99
20000 Perkhidmatan dan Bekalan	3,559,900	3,559,900	3,439,098.30	96.61
40000 Pemberian dan Kenaan Bayaran Tetap	28,400	28,400	17,069.09	60.10
Jumlah 011500	9,480,300	10,709,000	10,576,785.21	98.77
011600 Perancangan Pembangunan Wanita, JPW				
10000 Emolumen	3,470,600	3,470,600	2,694,954.06	77.65
20000 Perkhidmatan dan Bekalan	1,800,000	1,800,000	1,058,749.96	58.82
40000 Pemberian dan Kenaan Bayaran Tetap	950,000	950,000	606,367.57	63.83
Jumlah 011600	6,220,600	6,220,600	4,360,071.59	70.09
011700 Penyelarasan, Pemantauan dan Penilaian, JPW				
10000 Emolumen	309,900	309,900	142,546.80	46.00
20000 Perkhidmatan dan Bekalan	40,000	40,000	34,546.20	86.37
Jumlah 011700	349,900	349,900	177,093.00	50.61

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(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 KESEJAHTERAAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
011800 Pembangunan Kapasiti, JPW				
10000 Emolumen	376,000	376,000	370,456.98	98.53
20000 Perkhidmatan dan Bekalan	70,000	70,000	61,641.53	88.06
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	2,980,006.15	99.33
Jumlah 011800	3,446,000	3,446,000	3,412,104.66	99.02
011900 Bimbingan dan Kaunseling, JPW				
10000 Emolumen	286,300	286,300	285,962.58	99.88
20000 Perkhidmatan dan Bekalan	230,000	230,000	226,894.11	98.65
Jumlah 011900	516,300	516,300	512,856.69	99.33
012000 NAM Institute For The Empowerment of Women (NIEW)				
10000 Emolumen	1,774,100	1,774,100	740,973.70	41.77
20000 Perkhidmatan dan Bekalan	666,100	616,100	170,296.55	27.64
40000 Pemberian dan Kenaan Bayaran Tetap	1,100	1,100	–	–
Jumlah 012000	2,441,300	2,391,300	911,270.25	38.11
012100 Lembaga Penduduk dan Pembangunan Keluarga Negara (LPPKN)				
40000 Pemberian dan Kenaan Bayaran Tetap	67,000,000	67,000,000	67,000,000.00	100.00
Jumlah 012100	67,000,000	67,000,000	67,000,000.00	100.00
Emolumen	281,473,000	287,541,200	285,084,197.51	99.15
Perkhidmatan dan Bekalan	110,679,500	113,056,500	107,048,469.83	94.69
Aset	30,000	30,000	12,950.00	43.17
Pemberian dan Kenaan Bayaran Tetap	74,494,500	74,372,500	73,830,958.91	99.27
Jumlah 010000	466,677,000	475,000,200	465,976,576.25	98.10
020000 PENGURUSAN KEMENTERIAN				
020100 Khidmat Pengurusan				
10000 Emolumen	9,183,300	9,183,300	7,023,867.88	76.49
20000 Perkhidmatan dan Bekalan	14,604,000	10,934,200	8,733,848.19	79.88
30000 Aset	50,000	66,100	56,324.54	85.21
Jumlah 020100	23,837,300	20,183,600	15,814,040.61	78.35
020200 Penggubalan dan Analisa Dasar dan Penilaian Program				
10000 Emolumen	2,568,100	2,648,600	2,648,532.86	99.99
20000 Perkhidmatan dan Bekalan	430,000	430,000	333,364.75	77.53
Jumlah 020200	2,998,100	3,078,600	2,981,897.61	96.86
020300 Pengurusan Sumber Manusia				
10000 Emolumen	1,873,100	1,873,100	1,724,357.83	92.06
20000 Perkhidmatan dan Bekalan	818,000	818,000	587,386.46	71.81
40000 Pemberian dan Kenaan Bayaran Tetap	236,300	236,300	160,511.17	67.93
Jumlah 020300	2,927,400	2,927,400	2,472,255.46	84.45
020400 Hubungan Antarabangsa				
10000 Emolumen	999,800	999,800	828,500.32	82.87
20000 Perkhidmatan dan Bekalan	67,000	67,000	65,488.81	97.74
40000 Pemberian dan Kenaan Bayaran Tetap	290,000	290,000	265,895.90	91.69
Jumlah 020400	1,356,800	1,356,800	1,159,885.03	85.49
020500 Pelaksanaan Dasar Sosial Negara				
10000 Emolumen	1,220,800	1,220,800	872,851.56	71.50
20000 Perkhidmatan dan Bekalan	180,000	180,000	165,183.15	91.77
Jumlah 020500	1,400,800	1,400,800	1,038,034.71	74.10

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
020000 PENGURUSAN KEMENTERIAN – (SAMB.)				
020600 Pengurusan Teknologi Maklumat				
10000 Emolumen	1,400,700	1,400,700	1,349,579.71	96.35
20000 Perkhidmatan dan Bekalan	1,927,000	1,927,000	1,384,157.29	71.83
Jumlah 020600	3,327,700	3,327,700	2,733,737.00	82.15
020700 Media dan Komunikasi Korporat				
10000 Emolumen	669,100	669,100	571,828.42	85.46
20000 Perkhidmatan dan Bekalan	1,685,300	1,685,300	1,257,756.69	74.63
Jumlah 020700	2,354,400	2,354,400	1,829,585.11	77.71
020800 Kewangan				
10000 Emolumen	989,000	989,000	912,672.34	92.28
20000 Perkhidmatan dan Bekalan	730,000	1,130,000	542,061.09	47.97
40000 Pemberian dan Kenaan Bayaran Tetap	1,540,000	2,640,000	2,356,490.69	89.26
Jumlah 020800	3,259,000	4,759,000	3,811,224.12	80.08
020900 Pembangunan				
10000 Emolumen	842,300	882,300	881,593.05	99.92
20000 Perkhidmatan dan Bekalan	50,000	50,000	49,884.70	99.77
30000 Aset	10,000	10,000	–	–
Jumlah 020900	902,300	942,300	931,477.75	98.85
021000 Akaun				
10000 Emolumen	1,282,000	1,282,000	1,271,858.97	99.21
20000 Perkhidmatan dan Bekalan	746,200	746,200	712,800.06	95.52
40000 Pemberian dan Kenaan Bayaran Tetap	3,800	3,800	3,800.00	100.00
Jumlah 021000	2,032,000	2,032,000	1,988,459.03	97.86
021100 Pengurusan Institut Sosial Malaysia (ISM)				
10000 Emolumen	4,714,800	4,714,800	4,490,493.10	95.24
20000 Perkhidmatan dan Bekalan	2,884,000	2,884,000	2,754,934.18	95.52
30000 Aset	100,000	100,000	87,611.00	–
Jumlah 021100	7,698,800	7,698,800	7,333,038.28	95.25
021200 Akademik, ISM				
20000 Perkhidmatan dan Bekalan	1,111,200	1,184,200	1,162,506.57	98.17
30000 Aset	50,000	50,000	49,993.90	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	443,500	420,500	420,286.45	99.95
Jumlah 021200	1,604,700	1,654,700	1,632,786.92	98.68
Emolumen	25,743,000	25,863,500	22,576,136.04	87.29
Perkhidmatan dan Bekalan	25,232,700	22,035,900	17,749,371.94	80.55
Aset	210,000	226,100	193,929.44	85.77
Pemberian dan Kenaan Bayaran Tetap	2,513,600	3,590,600	3,206,984.21	89.32
Jumlah 020000	53,699,300	51,716,100	43,726,421.63	84.55
030000 PROGRAM KHUSUS				
030100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	1,600,000	1,600,000	1,422,854.92	88.93
Jumlah 030100	1,600,000	1,600,000	1,422,854.92	88.93
030200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	5,000,000	5,500,000	4,364,944.52	79.36
Jumlah 030200	5,000,000	5,500,000	4,364,944.52	79.36
030300 Institusi Kanak-kanak				
40000 Pemberian dan Kenaan Bayaran Tetap	5,600,000	5,600,000	5,600,000.00	100.00
Jumlah 030300	5,600,000	5,600,000	5,600,000.00	100.00
030400 Kurang Upaya Pemulihan Dalam Komuniti (PDK)				
40000 Pemberian dan Kenaan Bayaran Tetap	91,648,000	91,648,000	91,605,238.28	99.95
Jumlah 030400	91,648,000	91,648,000	91,605,238.28	99.95
030500 Wang Saku Institusi Kanak-kanak				
40000 Pemberian dan Kenaan Bayaran Tetap	2,200,000	2,060,000	1,904,245.00	92.44
Jumlah 030500	2,200,000	2,060,000	1,904,245.00	92.44

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(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.)				
030600 Wang Saku Institusi Warga Emas				
40000 Pemberian dan Kenaan Bayaran Tetap	1,067,400	1,067,400	861,030.00	80.67
Jumlah 030600	1,067,400	1,067,400	861,030.00	80.67
030700 Wang Saku Institusi Kurang Upaya				
40000 Pemberian dan Kenaan Bayaran Tetap	595,300	595,300	567,030.00	95.25
Jumlah 030700	595,300	595,300	567,030.00	95.25
030800 Sosioekonomi Keluarga Miskin				
40000 Pemberian dan Kenaan Bayaran Tetap	244,953,000	212,378,000	209,894,870.00	98.83
Jumlah 030800	244,953,000	212,378,000	209,894,870.00	98.83
030900 Sosioekonomi Kurang Upaya				
40000 Pemberian dan Kenaan Bayaran Tetap	566,804,000	566,804,000	566,404,620.00	99.93
Jumlah 030900	566,804,000	566,804,000	566,404,620.00	99.93
031000 Sosioekonomi Warga Emas				
40000 Pemberian dan Kenaan Bayaran Tetap	517,129,000	517,129,000	516,739,000.00	99.92
Jumlah 031000	517,129,000	517,129,000	516,739,000.00	99.92
031100 Bantuan Am				
40000 Pemberian dan Kenaan Bayaran Tetap	5,377,000	5,945,000	5,805,950.00	97.66
Jumlah 031100	5,377,000	5,945,000	5,805,950.00	97.66
031200 Bantuan Sosioekonomi Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	14,000,000	17,707,000	15,963,052.10	90.15
Jumlah 031200	14,000,000	17,707,000	15,963,052.10	90.15
031300 Komuniti				
20000 Perkhidmatan dan Bekalan	455,100	455,100	410,369.77	90.17
40000 Pemberian dan Kenaan Bayaran Tetap	21,544,900	18,490,320	18,406,066.55	99.54
Jumlah 031300	22,000,000	18,945,420	18,816,436.32	99.32
031400 Membanteras Pemerdagangan Orang				
10000 Emolumen	300,000	300,000	272,918.56	90.97
20000 Perkhidmatan dan Bekalan	4,133,000	4,133,000	1,906,174.07	46.12
Jumlah 031400	4,433,000	4,433,000	2,179,092.63	49.16
031500 Pusat Aktiviti Warga Emas (PAWE)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,966,500	1,966,500	1,966,470.00	99.99
Jumlah 031500	1,966,500	1,966,500	1,966,470.00	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 Penyelenggaraan Institut KPWK				
20000 Perkhidmatan dan Bekalan	–	2,655,391	1,798,377.70	67.73
30000 Aset	4,000,000	40,509	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,304,100	1,304,100.00	100.00
Jumlah 031700	4,000,000	4,000,000	3,102,477.70	77.56
031800 Taska OKU				
40000 Pemberian dan Kenaan Bayaran Tetap	1,200,000	1,200,000	1,102,448.00	91.87
Jumlah 031800	1,200,000	1,200,000	1,102,448.00	91.87
Emolumen	300,000	300,000	272,918.56	90.97
Perkhidmatan dan Bekalan	11,188,100	14,343,491	9,902,720.98	69.04
Aset	4,000,000	40,509	–	–
Pemberian dan Kenaan Bayaran Tetap	1,474,400,100	1,444,209,620	1,438,439,119.93	99.60
Jumlah 030000	1,489,888,200	1,458,893,620	1,448,614,759.47	99.30
040000 "ONE-OFF"				
040100 NKRA : L.I.H-Delivery Management Office				
10000 Emolumen	5,000	5,000	4,442.45	88.85
20000 Perkhidmatan dan Bekalan	1,840,000	840,000	522,543.65	62.21
Jumlah 040100	1,845,000	845,000	526,986.10	62.37

(disambung...)

Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
040000 "ONE-OFF" – (SAMB.)				
040200 NKRA : Home Help				
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	6,354,580	6,354,580.00	100.00
Jumlah 040200	4,000,000	6,354,580	6,354,580.00	100.00
040300 NKRA : L.I.H-Anjung Singgah				
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	4,500,000	4,500,000.00	100.00
Jumlah 040300	4,500,000	4,500,000	4,500,000.00	100.00
040400 NKRA : Education				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	2,983,280.00	99.44
Jumlah 040400	3,000,000	3,000,000	2,983,280.00	99.44
040500 Program Pengarah Wanita (NIEW)				
20000 Perkhidmatan dan Bekalan	500,000	500,000	17,000.00	3.40
Jumlah 040500	500,000	500,000	17,000.00	3.40
040600 Pengurusan Yayasan Kebajikan Negara (YKN)				
40000 Pemberian dan Kenaan Bayaran Tetap	6,500,000	6,500,000	6,500,000.00	100.00
Jumlah 040600	6,500,000	6,500,000	6,500,000.00	100.00
040700 Perolehan Harta Modal ICT				
30000 Aset	1,520,000	1,020,000	992,396.00	97.29
Jumlah 040700	1,520,000	1,020,000	992,396.00	97.29
040800 Perolehan Kenderaan				
30000 Aset	1,500,000	13,000,000	10,522,068.01	80.94
Jumlah 040800	1,500,000	13,000,000	10,522,068.01	80.94
040900 Perolehan Harta Modal				
30000 Aset	–	11,800,000	10,178,511.28	86.26
Jumlah 040900	–	11,800,000	10,178,511.28	86.26
Emolumen	5,000	5,000	4,442.45	88.85
Perkhidmatan dan Bekalan	2,340,000	1,340,000	539,543.65	40.26
Aset	3,020,000	25,820,000	21,692,975.29	84.02
Pemberian dan Kenaan Bayaran Tetap	18,000,000	20,354,580	20,337,860.00	99.92
Jumlah 040000	23,365,000	47,519,580	42,574,821.39	89.59
Jumlah Emolumen	307,521,000	313,709,700	307,937,694.56	98.16
Jumlah Perkhidmatan dan Bekalan	149,440,300	150,775,891	135,240,106.40	89.70
Jumlah Aset	7,260,000	26,116,609	21,899,854.73	83.85
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,569,408,200	1,542,527,300	1,535,814,923.05	99.56
JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	2,033,629,500	2,033,129,500	2,000,892,578.74	98.41
B.60 KEMENTERIAN PERTAHANAN				
010000 KESIAGAAN DAN OPERASI				
*010100 Pengurusan Bantuan Bersama				
10000 Emolumen	788,801,800	772,513,796	772,498,462.98	99.99
20000 Perkhidmatan dan Bekalan	225,091,000	229,650,822	229,649,107.58	99.99
30000 Aset	1,030,000	983,000	981,600.00	99.86
40000 Pemberian dan Kenaan Bayaran Tetap	8,359,400	6,344,349	6,343,228.49	99.98
50000 Perbelanjaan-perbelanjaan Lain	286,200	263,200	261,528.62	99.36
Jumlah 010100	1,023,568,400	1,009,755,167	1,009,733,927.67	99.99
*010200 Operasi Bantuan Bersama				
10000 Emolumen	922,000	3,493,400	3,492,294.41	99.97
20000 Perkhidmatan dan Bekalan	220,128,800	219,283,808	219,282,194.89	99.99
30000 Aset	–	35,000	34,358.35	98.17
Jumlah 010200	221,050,800	222,812,208	222,808,847.65	99.99

(disambung...)

Nota: *B60 – Program/Aktiviti - 010100 - Peruntukan sebanyak RM 5,000,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.
– Program/Aktiviti - 010200 - Peruntukan sebanyak RM 6,150,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
010000 KESIAGAAN DAN OPERASI – (SAMB.)				
010300 Logistik Bantuan Bersama				
10000 Emolumen	210,000	160,000	158,311.05	98.94
20000 Perkhidmatan dan Bekalan	73,655,500	72,616,864	72,615,576.00	99.99
30000 Aset	2,020,000	1,718,000	1,716,325.00	99.90
Jumlah 010300	75,885,500	74,494,864	74,490,212.05	99.99
010400 Latihan Bantuan Bersama				
10000 Emolumen	540,000	434,000	432,834.77	99.73
20000 Perkhidmatan dan Bekalan	11,162,500	10,298,800	10,296,967.38	99.98
Jumlah 010400	11,702,500	10,732,800	10,729,802.15	99.97
010500 Pengurusan Pertahanan Darat				
10000 Emolumen	4,429,975,300	4,615,310,553	4,615,310,544.35	99.99
20000 Perkhidmatan dan Bekalan	78,326,600	72,533,484	72,532,775.47	99.99
30000 Aset	8,478,200	8,478,200	8,478,200.00	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	3,075,000	2,649,000	2,647,021.02	99.93
50000 Perbelanjaan-perbelanjaan Lain	4,900	4,900	120.61	2.46
Jumlah 010500	4,519,860,000	4,698,976,137	4,698,968,661.45	99.99
010600 Operasi Pertahanan Darat				
10000 Emolumen	38,478,400	29,674,400	29,673,183.13	99.99
20000 Perkhidmatan dan Bekalan	32,040,200	34,420,174	34,418,624.56	99.99
Jumlah 010600	70,518,600	64,094,574	64,091,807.69	99.99
*010700 Logistik Pertahanan Darat				
10000 Emolumen	1,264,300	1,036,751	1,035,552.32	99.88
20000 Perkhidmatan dan Bekalan	842,057,100	860,479,940	860,478,860.43	99.99
30000 Aset	15,609,900	12,742,699	12,741,646.59	99.99
Jumlah 010700	858,931,300	874,259,390	874,256,059.34	99.99
010800 Latihan Pertahanan Darat				
10000 Emolumen	5,929,300	4,902,300	4,901,111.31	99.98
20000 Perkhidmatan dan Bekalan	11,048,100	12,741,100	12,740,491.54	99.99
30000 Aset	990,000	11,000	10,361.00	94.19
Jumlah 010800	17,967,400	17,654,400	17,651,963.85	99.99
010900 Pengurusan Pertahanan Maritim				
10000 Emolumen	954,908,300	939,444,300	939,443,591.97	99.99
20000 Perkhidmatan dan Bekalan	28,878,700	24,117,531	24,116,578.37	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	63,300	60,300	60,000.00	99.50
50000 Perbelanjaan-perbelanjaan Lain	1,000	1,000	22.58	2.26
Jumlah 010900	983,851,300	963,623,131	963,620,192.92	99.99
011000 Operasi Pertahanan Maritim				
10000 Emolumen	2,825,800	2,732,800	2,731,615.23	99.96
20000 Perkhidmatan dan Bekalan	356,673,700	224,347,000	224,345,464.54	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,500	1,500	–	–
Jumlah 011000	359,501,000	227,081,300	227,077,079.77	99.99
*011100 Logistik Pertahanan Maritim				
10000 Emolumen	591,200	367,200	366,026.96	99.68
20000 Perkhidmatan dan Bekalan	554,788,100	531,731,854	531,730,826.61	99.99
30000 Aset	16,762,400	17,253,584	17,251,890.22	99.99
Jumlah 011100	572,141,700	549,352,638	549,348,743.79	99.99
011200 Latihan Pertahanan Maritim				
10000 Emolumen	909,500	283,500	281,783.98	99.39
20000 Perkhidmatan dan Bekalan	16,685,800	18,168,210	18,167,443.10	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	647,100	255,100	253,779.80	99.48
Jumlah 011200	18,242,400	18,706,810	18,703,006.88	99.98
011300 Hidrografi Pertahanan Maritim				
10000 Emolumen	113,300	36,300	35,046.28	96.55
20000 Perkhidmatan dan Bekalan	9,762,800	8,977,800	8,976,435.11	99.98
Jumlah 011300	9,876,100	9,014,100	9,011,481.39	99.97

(disambung...)

Nota: *B60 – Program/Aktiviti - 010700 - Peruntukan sebanyak RM 65,778,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.
– Program/Aktiviti - 011100 - Peruntukan sebanyak RM 3,800,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
010000 KESIAGAAN DAN OPERASI – (SAMB.)				
011400 Pengurusan Pertahanan Udara				
10000 Emolumen	943,668,800	1,001,589,600	1,001,589,558.90	99.99
20000 Perkhidmatan dan Bekalan	353,678,100	342,143,100	342,142,613.22	99.99
30000 Aset	4,654,000	1,564,000	1,562,368.31	99.90
40000 Pemberian dan Kenaan Bayaran Tetap	50,500	50,500	45,000.00	89.11
Jumlah 011400	1,302,051,400	1,345,347,200	1,345,339,540.43	99.99
011500 Operasi Pertahanan Udara				
10000 Emolumen	778,700	810,700	810,068.08	99.92
20000 Perkhidmatan dan Bekalan	160,964,500	193,190,500	193,189,972.78	99.99
Jumlah 011500	161,743,200	194,001,200	194,000,040.86	99.99
*011600 Logistik Pertahanan Udara				
10000 Emolumen	49,500	49,500	45,957.22	92.84
20000 Perkhidmatan dan Bekalan	894,696,500	1,147,132,100	1,147,131,053.44	99.99
Jumlah 011600	894,746,000	1,147,181,600	1,147,177,010.66	99.99
011700 Latihan Pertahanan Udara				
10000 Emolumen	393,500	195,500	193,696.04	99.08
20000 Perkhidmatan dan Bekalan	45,919,750	43,212,003	43,210,322.40	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	135,800	464,547	459,231.66	98.86
Jumlah 011700	46,449,050	43,872,050	43,863,250.10	99.98
Emolumen	7,170,359,700	7,373,034,600	7,372,999,638.98	99.99
Perkhidmatan dan Bekalan	3,915,557,750	4,045,045,090	4,045,025,307.42	99.99
Aset	49,544,500	42,785,483	42,776,749.47	99.98
Pemberian dan Kenaan Bayaran Tetap	12,332,600	9,825,296	9,808,260.97	99.83
Perbelanjaan-perbelanjaan Lain	292,100	269,100	261,671.81	97.24
Jumlah 010000	11,148,086,650	11,470,959,569	11,470,871,628.65	99.99
020000 PATRIOTISME DAN INTEGRASI NASIONAL				
020100 Pengurusan Jabatan Latihan Khidmat Negara (JLKN)				
10000 Emolumen	28,615,100	12,683,845	12,683,844.44	99.99
20000 Perkhidmatan dan Bekalan	4,659,500	1,288,017	1,288,016.75	99.99
Jumlah 020100	33,274,600	13,971,862	13,971,861.19	99.99
020200 Latihan PLKN				
20000 Perkhidmatan dan Bekalan	248,278,400	132,414,808	132,414,807.90	99.99
Jumlah 020200	248,278,400	132,414,808	132,414,807.90	99.99
Emolumen	28,615,100	12,683,845	12,683,844.44	99.99
Perkhidmatan dan Bekalan	252,937,900	133,702,825	133,702,824.65	99.99
Jumlah 020000	281,553,000	146,386,670	146,386,669.09	99.99
030000 KESEJAHTERAAN DAN KUALITI HIDUP VETERAN ATM				
*030100 Pengurusan Jabatan Hal Ehwal Veteran (JHEV)				
10000 Emolumen	8,326,900	7,687,900	7,686,476.71	99.98
20000 Perkhidmatan dan Bekalan	30,203,500	33,980,713	33,979,157.17	99.99
30000 Aset	–	37,956	29,000.00	76.40
40000 Pemberian dan Kenaan Bayaran Tetap	40,384,000	51,114,000	51,112,284.75	99.99
Jumlah 030100	78,914,400	92,820,569	92,806,918.63	99.99
030200 Perbadanan Hal Ehwal Bekas Angkatan Tentera (PERHEBAT)				
40000 Pemberian dan Kenaan Bayaran Tetap	28,500,000	28,500,000	28,500,000.00	100.00
Jumlah 030200	28,500,000	28,500,000	28,500,000.00	100.00
Emolumen	8,326,900	7,687,900	7,686,476.71	99.98
Perkhidmatan dan Bekalan	30,203,500	33,980,713	33,979,157.17	99.99
Aset	–	37,956	29,000.00	76.40
Pemberian dan Kenaan Bayaran Tetap	68,884,000	79,614,000	79,612,284.75	99.99
Jumlah 030000	107,414,400	121,320,569	121,306,918.63	99.99

(disambung...)

Nota: *B60 – Program/Aktiviti - 011600 - Peruntukan sebanyak RM 100,000,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.
– Program/Aktiviti - 030100 - Peruntukan sebanyak RM 32,547,000 dan RM 12,897,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
040000 PENGURUSAN KEMENTERIAN				
040100 Pengurusan Kementerian Pertahanan				
10000 Emolumen	124,422,200	97,150,200	97,148,283.40	99.99
20000 Perkhidmatan dan Bekalan	345,328,750	410,060,773	410,060,302.31	99.99
30000 Aset	725,200	915,650	914,592.95	99.88
40000 Pemberian dan Kenaan Bayaran Tetap	14,223,500	8,882,500	8,880,986.84	99.98
Jumlah 040100	484,699,650	517,009,123	517,004,165.50	99.99
040200 Logistik Kementerian Pertahanan				
10000 Emolumen	295,700	225,700	224,616.55	99.52
20000 Perkhidmatan dan Bekalan	21,281,100	17,345,325	17,343,661.81	99.99
30000 Aset	5,000,000	4,016,578	4,015,388.05	99.97
50000 Perbelanjaan-perbelanjaan Lain	—	722,783	721,085.10	99.77
Jumlah 040200	26,576,800	22,310,386	22,304,751.51	99.97
Emolumen	124,717,900	97,375,900	97,372,899.95	99.99
Perkhidmatan dan Bekalan	366,609,850	427,406,098	427,403,964.12	99.99
Aset	5,725,200	4,932,228	4,929,981.00	99.95
Pemberian dan Kenaan Bayaran Tetap	14,223,500	8,882,500	8,880,986.84	99.98
Perbelanjaan-perbelanjaan Lain	—	722,783	721,085.10	99.77
Jumlah 040000	511,276,450	539,319,509	539,308,917.01	99.99
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
10000 Emolumen	1,495,000	557,000	555,827.23	99.79
20000 Perkhidmatan dan Bekalan	13,505,000	11,442,000	11,440,610.25	99.99
Jumlah 050100	15,000,000	11,999,000	11,996,437.48	99.98
050200 Emolumen Kakitangan Kontrak - Pentadbiran Pertahanan				
20000 Perkhidmatan dan Bekalan	321,300	244,300	242,806.90	99.39
Jumlah 050200	321,300	244,300	242,806.90	99.39
050300 Emolumen Kakitangan Kontrak - Latihan Khidmat Negara				
20000 Perkhidmatan dan Bekalan	84,146,900	47,693,272	47,693,271.80	99.99
Jumlah 050300	84,146,900	47,693,272	47,693,271.80	99.99
050400 Material Pertahanan				
30000 Aset	228,759,000	145,524,377	145,523,226.92	99.99
Jumlah 050400	228,759,000	145,524,377	145,523,226.92	99.99
050500 Menangani Keusangan Sistem dan Latihan				
10000 Emolumen	5,100,000	1,013,000	1,011,500.00	99.85
20000 Perkhidmatan dan Bekalan	59,115,000	29,393,165	29,391,819.85	99.99
30000 Aset	2,512,200	91,012	89,630.00	98.48
Jumlah 050500	66,727,200	30,497,177	30,492,949.85	99.99
050600 Pengoperasian di ESSZONE				
10000 Emolumen	5,000,000	5,000,000	5,000,000.00	100.00
20000 Perkhidmatan dan Bekalan	92,489,600	79,660,800	79,659,509.14	99.99
Jumlah 050600	97,489,600	84,660,800	84,659,509.14	99.99
050700 Projek Hidrografi				
20000 Perkhidmatan dan Bekalan	15,000,000	11,870,299	11,870,298.96	99.99
Jumlah 050700	15,000,000	11,870,299	11,870,298.96	99.99
050800 Pangkalan Hadapan di Labuan/ Lahad Datu dan Sistem Pesawat				
20000 Perkhidmatan dan Bekalan	10,000,000	—	—	—
30000 Aset	—	9,851,000	9,850,341.84	99.99
Jumlah 050800	10,000,000	9,851,000	9,850,341.84	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
050000 PROGRAM KHUSUS – (SAMB.)				
Emolumen	11,595,000	6,570,000	6,567,327.23	99.96
Perkhidmatan dan Bekalan	274,577,800	180,303,836	180,298,316.90	99.99
Aset	231,271,200	155,466,389	155,463,198.76	99.99
Jumlah 050000	517,444,000	342,340,225	342,328,842.89	99.99
Jumlah Emolumen	7,343,614,600	7,497,352,245	7,497,310,187.31	99.99
Jumlah Perkhidmatan dan Bekalan	4,839,886,800	4,820,438,562	4,820,409,570.26	99.99
Jumlah Aset	286,540,900	203,222,056	203,198,929.23	99.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	95,440,100	98,321,796	98,301,532.56	99.98
Jumlah Perbelanjaan-perbelanjaan Lain	292,100	991,883	982,756.91	99.08
JUMLAH KEMENTERIAN PERTAHANAN	12,565,774,500	12,620,326,542	12,620,202,976.27	99.99
B.62 KEMENTERIAN DALAM NEGERI				
010000 KESELAMATAN DALAM NEGERI DAN KETENTERAMAN AWAM				
010100 Pengurusan Polis Diraja Malaysia (PDRM)				
10000 Emolumen	3,189,147,800	3,285,416,800	3,285,416,736.38	99.99
20000 Perkhidmatan dan Bekalan	243,587,000	355,287,912	350,181,378.09	98.56
30000 Aset	7,500,000	4,715,162	4,354,192.71	92.34
40000 Pemberian dan Kenaan Bayaran Tetap	7,551,000	7,551,000	6,756,533.52	89.48
50000 Perbelanjaan-perbelanjaan Lain	1,300,000	1,300,000	1,299,999.71	99.99
Jumlah 010100	3,449,085,800	3,654,270,874	3,648,008,840.41	99.83
*010200 Sumber Strategik dan Teknologi (staRT) PDRM				
10000 Emolumen	354,552,000	485,416,000	485,415,914.86	99.99
20000 Perkhidmatan dan Bekalan	516,250,000	751,355,183	750,732,427.04	99.92
30000 Aset	6,270,000	5,615,630	4,726,368.51	84.16
40000 Pemberian dan Kenaan Bayaran Tetap	19,000	50,000	45,907.01	91.81
Jumlah 010200	877,091,000	1,242,436,813	1,240,920,617.42	99.88
010300 Penyiasatan Jenayah PDRM				
10000 Emolumen	627,460,300	631,701,800	631,701,705.03	99.99
20000 Perkhidmatan dan Bekalan	42,982,000	50,608,714	47,985,626.73	94.82
30000 Aset	1,250,000	189,284	156,645.00	82.76
40000 Pemberian dan Kenaan Bayaran Tetap	1,006,000	1,006,000	997,042.04	99.11
Jumlah 010300	672,698,300	683,505,798	680,841,018.80	99.61
010400 Risikan Keselamatan PDRM				
10000 Emolumen	451,136,400	437,136,400	436,680,890.52	99.90
20000 Perkhidmatan dan Bekalan	19,157,600	19,575,765	17,726,840.34	90.56
30000 Aset	1,250,000	831,835	751,743.08	90.37
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	–	–
50000 Perbelanjaan-perbelanjaan Lain	100,000	100,000	54,714.88	54.71
Jumlah 010400	471,647,000	457,647,000	455,214,188.82	99.47
010500 Siasatan Jenayah Narkotik PDRM				
10000 Emolumen	253,700,000	274,002,000	274,001,787.43	99.99
20000 Perkhidmatan dan Bekalan	28,764,800	27,726,320	25,706,002.83	92.71
30000 Aset	1,500,000	538,480	203,068.40	37.71
40000 Pemberian dan Kenaan Bayaran Tetap	9,000	9,000	9,000.00	100.00
Jumlah 010500	283,973,800	302,275,800	299,919,858.66	99.22
010600 Keselamatan Dalam Negeri dan Ketenteraman Awam PDRM				
10000 Emolumen	1,384,751,600	1,752,617,600	1,752,616,922.64	99.99
20000 Perkhidmatan dan Bekalan	236,583,900	280,671,518	271,120,241.44	96.60
30000 Aset	1,500,000	973,159	958,483.19	98.49
40000 Pemberian dan Kenaan Bayaran Tetap	51,000	51,000	51,000.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	1,000	1,000	1,000.00	100.00
Jumlah 010600	1,622,887,500	2,034,314,277	2,024,747,647.27	99.53

(disambung...)

Nota: *B62 – Program/Aktiviti - 010200 - Peruntukan sebanyak RM 436,903,800 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
010000 KESELAMATAN DALAM NEGERI DAN KETENTERAMAN AWAM – (SAMB.)				
010700 Siasatan Jenayah Komersial PDRM				
10000 Emolumen	122,048,400	124,247,400	124,246,415.02	99.99
20000 Perkhidmatan dan Bekalan	16,623,700	16,208,195	14,887,070.90	91.85
30000 Aset	650,000	165,505	163,953.56	99.06
40000 Pemberian dan Kenaan Bayaran Tetap	3,300	3,300	–	–
Jumlah 010700	139,325,400	140,624,400	139,297,439.48	99.06
010800 Pencegahan Jenayah dan Keselamatan Komuniti PDRM				
10000 Emolumen	167,910,000	20,910,000	20,516,574.32	98.12
20000 Perkhidmatan dan Bekalan	12,696,100	19,644,787	18,886,045.87	96.14
30000 Aset	904,000	192,697	179,249.38	93.02
Jumlah 010800	181,510,100	40,747,484	39,581,869.57	97.14
010900 Integriti dan Pemuatan Standard PDRM				
10000 Emolumen	92,396,400	5,396,400	4,635,019.19	85.89
20000 Perkhidmatan dan Bekalan	3,820,000	5,008,844	4,364,115.20	87.13
30000 Aset	1,500,000	311,156	305,198.50	98.09
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	3,000.00	–
Jumlah 010900	97,719,400	10,719,400	9,307,332.89	86.83
011000 Siasatan dan Penguatkuasaan Trafik PDRM				
10000 Emolumen	359,875,800	33,875,800	33,126,198.91	97.79
20000 Perkhidmatan dan Bekalan	39,295,600	33,496,371	29,613,938.74	88.41
30000 Aset	1,500,000	299,229	295,200.00	98.65
40000 Pemberian dan Kenaan Bayaran Tetap	45,000	45,000	39,000.00	–
Jumlah 011000	400,716,400	67,716,400	63,074,337.65	93.14
*011100 Jabatan Sukarelawan Malaysia (RELA)				
10000 Emolumen	40,410,000	42,076,000	42,074,967.62	99.99
20000 Perkhidmatan dan Bekalan	71,531,800	76,721,800	76,721,250.23	99.99
30000 Aset	700,000	719,830	39,980.00	5.55
40000 Pemberian dan Kenaan Bayaran Tetap	209,000	209,000	147,565.18	70.61
50000 Perbelanjaan-perbelanjaan Lain	22,200	22,200	–	–
Jumlah 011100	112,873,000	119,748,830	118,983,763.03	99.36
011200 Agensi Kawalan Sempadan Malaysia (AKSEM)				
10000 Emolumen	1,868,300	1,868,300	449,412.61	24.05
20000 Perkhidmatan dan Bekalan	810,400	810,400	652,722.30	80.54
30000 Aset	200	200	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	100	100	–	–
Jumlah 011200	2,679,000	2,679,000	1,102,134.91	41.14
011300 Agensi Penguatkuasaan Maritim Malaysia (APMM)				
10000 Emolumen	–	138,497,090	138,496,348.13	99.99
20000 Perkhidmatan dan Bekalan	–	81,970,014	81,969,183.62	99.99
30000 Aset	–	52,000	51,460.88	98.96
40000 Pemberian dan Kenaan Bayaran Tetap	–	493,385	288,315.18	58.44
50000 Perbelanjaan-perbelanjaan Lain	–	2,000	1,966.00	98.30
Jumlah 011300	–	221,014,489	220,807,273.81	99.91
011400 Angkatan Pertahanan Awam Malaysia (APM)				
10000 Emolumen	–	25,104,996	25,104,703.10	99.99
20000 Perkhidmatan dan Bekalan	–	39,457,242	39,456,766.57	99.99
30000 Aset	–	450,001	142,768.00	31.73
40000 Pemberian dan Kenaan Bayaran Tetap	–	35,000	34,399.60	98.28
50000 Perbelanjaan-perbelanjaan Lain	–	35,000	35,000.00	100.00
Jumlah 011400	–	65,082,239	64,773,637.27	99.53
011500 Eastern Sabah Security Command (ESSCOM)				
10000 Emolumen	–	8,118,339	7,981,652.42	98.32
20000 Perkhidmatan dan Bekalan	–	4,590,812	3,291,033.77	71.69
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,000	1,032.96	51.65
Jumlah 011500	–	12,711,151	11,273,719.15	88.69

(disambung...)

Nota: *B62 – Program/Aktiviti - 011100 - Peruntukan sebanyak RM 20,000,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
010000 KESELAMATAN DALAM NEGERI DAN KETENTERAMAN AWAM – (SAMB.)				
Emolumen	7,045,257,000	7,266,384,925	7,262,465,248.18	99.95
Perkhidmatan dan Bekalan	1,232,102,900	1,763,133,877	1,733,294,643.67	98.31
Aset	24,524,200	15,054,168	12,328,311.21	81.89
Pemberian dan Kenaan Bayaran Tetap	8,899,400	9,460,785	8,372,795.49	88.50
Perbelanjaan-perbelanjaan Lain	1,423,200	1,460,200	1,392,680.59	95.38
Jumlah 010000	8,312,206,700	9,055,493,955	9,017,853,679.14	99.58
020000 PENGURUSAN PENDAFTARAN DAN IMIGRESEN				
020100 Khidmat Sokongan Jabatan Pendaftaran Negara (JPN)				
10000 Emolumen	78,599,000	81,279,000	81,278,084.16	99.99
20000 Perkhidmatan dan Bekalan	129,659,400	127,659,400	127,094,128.19	99.56
30000 Aset	1,000,000	4,564,074	3,394,838.01	74.38
40000 Pemberian dan Kenaan Bayaran Tetap	180,000	180,000	150,870.37	83.82
50000 Perbelanjaan-perbelanjaan Lain	12,900	12,900	5,091.64	39.47
Jumlah 020100	209,451,300	213,695,374	211,923,012.37	99.17
020200 Rekod Pendaftaran Penduduk JPN				
10000 Emolumen	97,983,300	98,313,300	98,243,926.58	99.93
20000 Perkhidmatan dan Bekalan	104,314,000	32,480,426	31,825,843.33	97.98
Jumlah 020200	202,297,300	130,793,726	130,069,769.91	99.45
020300 Kawalan Pendaftaran JPN				
10000 Emolumen	5,450,000	5,540,000	4,638,733.31	83.73
20000 Perkhidmatan dan Bekalan	561,000	471,000	425,340.35	90.31
Jumlah 020300	6,011,000	6,011,000	5,064,073.66	84.25
020400 Pengurusan Jabatan Imigresen Malaysia (JIM)				
10000 Emolumen	31,848,600	33,362,600	27,510,334.58	82.46
20000 Perkhidmatan dan Bekalan	199,300,400	281,043,083	280,826,252.30	99.92
30000 Aset	500,000	1,189,815	986,361.89	82.90
40000 Pemberian dan Kenaan Bayaran Tetap	180,300	180,300	134,925.23	74.83
50000 Perbelanjaan-perbelanjaan Lain	55,000	55,000	46.00	0.08
Jumlah 020400	231,884,300	315,830,798	309,457,920.00	97.98
020500 Kawalan JIM				
10000 Emolumen	475,360,000	571,346,000	571,035,741.40	99.95
20000 Perkhidmatan dan Bekalan	86,446,500	87,025,695	82,610,108.38	94.93
30000 Aset	500,000	646,305	329,437.54	50.97
40000 Pemberian dan Kenaan Bayaran Tetap	70,300	470,300	452,901.97	96.30
50000 Perbelanjaan-perbelanjaan Lain	170,000	170,000	136,639.79	80.38
Jumlah 020500	562,546,800	659,658,300	654,564,829.08	99.23
020600 Jabatan Pendaftaran Pertubuhan Malaysia (JPPM)				
10000 Emolumen	13,462,900	13,462,900	12,309,193.00	91.43
20000 Perkhidmatan dan Bekalan	9,789,600	9,452,897	6,462,447.12	68.36
30000 Aset	75,000	389,703	381,579.50	97.92
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	27,200	22,536.70	82.86
50000 Perbelanjaan-perbelanjaan Lain	5,400	5,400	–	–
Jumlah 020600	23,335,900	23,338,100	19,175,756.32	82.17
Emolumen	702,703,800	803,303,800	795,016,013.03	98.97
Perkhidmatan dan Bekalan	530,070,900	538,132,501	529,244,119.67	98.35
Aset	2,075,000	6,789,897	5,092,216.94	75.00
Pemberian dan Kenaan Bayaran Tetap	433,600	857,800	761,234.27	88.74
Perbelanjaan-perbelanjaan Lain	243,300	243,300	141,777.43	58.27
Jumlah 020000	1,235,526,600	1,349,327,298	1,330,255,361.34	98.59

(disambung...)

Nota: *B62 – Program/Aktiviti - 020500 - Peruntukan sebanyak RM 57,000,000 yang akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
030000 PENCEGAHAN, RAWATAN DAN PEMULIHAN				
030100 Rawatan dan Pemulihan Agensi Anti Dadah Kebangsaan (AADK)				
10000 Emolumen	109,020,200	109,652,608	101,262,634.73	92.35
20000 Perkhidmatan dan Bekalan	30,200,000	32,553,417	32,374,223.38	99.45
30000 Aset	–	14,175	14,175.00	100.00
Jumlah 030100	139,220,200	142,220,200	133,651,033.11	93.97
030200 Pengurusan AADK				
10000 Emolumen	12,475,000	13,583,252	11,421,206.72	84.08
20000 Perkhidmatan dan Bekalan	7,683,000	14,205,718	12,605,303.04	88.73
30000 Aset	100,000	100,000	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	1,400,000	1,340,000	1,104,605.99	82.43
50000 Perbelanjaan-perbelanjaan Lain	197,700	197,700	176,670.00	89.36
Jumlah 030200	21,855,700	29,426,670	25,307,785.75	86.00
030300 Penguatkuasaan dan Keselamatan AADK				
10000 Emolumen	59,280,600	59,280,600	55,170,132.03	93.07
20000 Perkhidmatan dan Bekalan	1,492,200	1,492,200	1,367,504.31	91.64
30000 Aset	–	80,000	47,000.00	58.75
Jumlah 030300	60,772,800	60,852,800	56,584,636.34	92.99
030400 Pencegahan AADK				
10000 Emolumen	78,199,300	81,469,300	81,382,610.95	99.89
20000 Perkhidmatan dan Bekalan	27,814,200	30,064,200	29,969,983.23	99.69
Jumlah 030400	106,013,500	111,533,500	111,352,594.18	99.84
030500 Pemulihan dan Rawatan Jabatan Penjara Malaysia (JPM)				
10000 Emolumen	151,905,500	133,904,980	133,701,234.88	99.85
20000 Perkhidmatan dan Bekalan	18,699,900	22,170,949	19,153,652.63	86.39
30000 Aset	1,100,000	1,262,000	706,303.00	55.97
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	3,361,104	2,846,840.08	84.70
Jumlah 030500	176,705,400	160,699,033	156,408,030.59	97.33
030600 Pengurusan JPM				
10000 Emolumen	77,193,400	77,793,400	77,781,029.75	99.98
20000 Perkhidmatan dan Bekalan	52,870,900	50,370,065	49,477,198.22	98.23
30000 Aset	200,000	35,014	29,892.00	85.37
40000 Pemberian dan Kenaan Bayaran Tetap	24,500	30,882	30,881.84	99.99
50000 Perbelanjaan-perbelanjaan Lain	338,500	338,500	338,500.00	100.00
Jumlah 030600	130,627,300	128,567,861	127,657,501.81	99.29
030700 Keselamatan JPM				
10000 Emolumen	467,561,500	486,528,090	486,457,665.84	99.99
20000 Perkhidmatan dan Bekalan	78,450,300	129,342,154	129,263,664.20	99.94
30000 Aset	8,000,000	4,673,968	4,162,211.67	89.05
Jumlah 030700	554,011,800	620,544,212	619,883,541.71	99.89
Emolumen	955,635,500	962,212,230	947,176,514.90	98.44
Perkhidmatan dan Bekalan	217,210,500	280,198,703	274,211,529.01	97.86
Aset	9,400,000	6,165,157	4,959,581.67	80.45
Pemberian dan Kenaan Bayaran Tetap	6,424,500	4,731,986	3,982,327.91	84.16
Perbelanjaan-perbelanjaan Lain	536,200	536,200	515,170.00	96.08
Jumlah 030000	1,189,206,700	1,253,844,276	1,230,845,123.49	98.17
040000 PENGURUSAN KEMENTERIAN				
040100 Pengurusan				
10000 Emolumen	49,673,300	47,743,818	39,445,010.06	82.62
20000 Perkhidmatan dan Bekalan	123,018,400	82,421,434	82,402,981.32	99.98
30000 Aset	2,224,900	2,252,041	359,477.00	15.96
40000 Pemberian dan Kenaan Bayaran Tetap	1,249,100	881,080	377,990.66	42.90
50000 Perbelanjaan-perbelanjaan Lain	40,100	47,920	41,724.00	87.07
Jumlah 040100	176,205,800	133,346,293	122,627,183.04	91.96

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
040000 PENGURUSAN KEMENTERIAN – (SAMB.)				
040200 Dasar dan Operasi				
10000 Emolumen	76,289,600	75,089,600	71,254,726.85	94.89
20000 Perkhidmatan dan Bekalan	56,316,200	27,502,800	27,038,149.43	98.31
30000 Aset	1,000,100	450,100	449,885.00	99.95
40000 Pemberian dan Kenaan Bayaran Tetap	1,300,900	1,300,900	1,290,542.75	99.20
Jumlah 040200	134,906,800	104,343,400	100,033,304.03	95.87
Emolumen	125,962,900	122,833,418	110,699,736.91	90.12
Perkhidmatan dan Bekalan	179,334,600	109,924,234	109,441,130.75	99.56
Aset	3,225,000	2,702,141	809,362.00	29.95
Pemberian dan Kenaan Bayaran Tetap	2,550,000	2,181,980	1,668,533.41	76.47
Perbelanjaan-perbelanjaan Lain	40,100	47,920	41,724.00	87.07
Jumlah 040000	311,112,600	237,689,693	222,660,487.07	93.68
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	8,000,000	13,011,674	11,010,853.93	84.62
Jumlah 050100	8,000,000	13,011,674	11,010,853.93	84.62
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	15,000,000	15,000,000	10,286,151.62	68.57
Jumlah 050200	15,000,000	15,000,000	10,286,151.62	68.57
050300 Sewaan Projek <i>Built Lease Transfer</i> (BLT) PDRM				
20000 Perkhidmatan dan Bekalan	757,141,600	757,141,600	757,110,993.17	99.99
Jumlah 050300	757,141,600	757,141,600	757,110,993.17	99.99
050400 Membanteras Perdagangan Orang				
20000 Perkhidmatan dan Bekalan	4,000,000	1,596,320	411,824.56	25.80
40000 Pemberian dan Kenaan Bayaran Tetap	–	403,680	113,885.70	28.21
Jumlah 050400	4,000,000	2,000,000	525,710.26	26.29
050600 Penugasan di ESSZONE				
20000 Perkhidmatan dan Bekalan	29,000,000	29,000,000	27,334,670.91	94.26
30000 Aset	1,000,000	1,000,000	–	–
Jumlah 050600	30,000,000	30,000,000	27,334,670.91	91.12
050700 Bekalan Vaksin				
20000 Perkhidmatan dan Bekalan	10,100,000	10,100,000	1,479,321.84	14.65
Jumlah 050700	10,100,000	10,100,000	1,479,321.84	14.65
050800 Material Keselamatan				
30000 Aset	9,000,000	9,490,000	2,142,897.40	22.58
Jumlah 050800	9,000,000	9,490,000	2,142,897.40	22.58
050900 Bayaran Insentif Imigresen				
10000 Emolumen	20,000,000	8,000,000	7,289,077.74	91.11
Jumlah 050900	20,000,000	8,000,000	7,289,077.74	91.11
051000 MYEG				
20000 Perkhidmatan dan Bekalan	84,631,800	48,557,300	48,446,643.07	99.77
Jumlah 051000	84,631,800	48,557,300	48,446,643.07	99.77
051100 M-BIKE				
20000 Perkhidmatan dan Bekalan	6,000,000	1,000,000	880,033.68	88.00
Jumlah 051100	6,000,000	1,000,000	880,033.68	88.00
051200 I-KAD				
20000 Perkhidmatan dan Bekalan	64,000,000	64,000,000	53,215,743.24	83.15
Jumlah 051200	64,000,000	64,000,000	53,215,743.24	83.15
051300 IPDRMnet				
20000 Perkhidmatan dan Bekalan	177,800,000	95,439,400	94,502,283.90	99.02
Jumlah 051300	177,800,000	95,439,400	94,502,283.90	99.02

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(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.)				
051400 SPANCO dan URB				
20000 Perkhidmatan dan Bekalan	86,000,000	86,000,000	85,921,903.91	99.91
Jumlah 051400	86,000,000	86,000,000	85,921,903.91	99.91
051500 Percetakan Polycarbonate Passport				
20000 Perkhidmatan dan Bekalan	35,000,000	35,000,000	34,997,294.82	99.99
Jumlah 051500	35,000,000	35,000,000	34,997,294.82	99.99
051600 Rangsum				
20000 Perkhidmatan dan Bekalan	104,600,000	104,600,000	97,779,097.48	93.48
Jumlah 051600	104,600,000	104,600,000	97,779,097.48	93.48
051700 Pewujudan E8 PDRM				
10000 Emolumen	28,219,400	28,219,400	28,219,400.00	100.00
20000 Perkhidmatan dan Bekalan	10,000,000	9,163,364	4,608,024.58	50.29
30000 Aset	–	336,636	–	–
Jumlah 051700	38,219,400	37,719,400	32,827,424.58	87.03
Emolumen	48,219,400	36,219,400	35,508,477.74	98.04
Perkhidmatan dan Bekalan	1,391,273,400	1,269,609,658	1,227,984,840.71	96.72
Aset	10,000,000	10,826,636	2,142,897.40	19.79
Pemberian dan Kenaan Bayaran Tetap	–	403,680	113,885.70	28.21
Jumlah 050000	1,449,492,800	1,317,059,374	1,265,750,101.55	96.10
Jumlah Emolumen	8,877,778,600	9,190,953,773	9,150,865,990.76	99.56
Jumlah Perkhidmatan dan Bekalan	3,549,992,300	3,960,998,973	3,874,176,263.81	97.81
Jumlah Aset	49,224,200	41,537,999	25,332,369.22	60.99
Jumlah Pemberian dan Kenaan Bayaran Tetap	18,307,500	17,636,231	14,898,776.78	84.48
Jumlah Perbelanjaan-perbelanjaan Lain	2,242,800	2,287,620	2,091,352.02	91.42
JUMLAH KEMENTERIAN DALAM NEGERI	12,497,545,400	13,213,414,596	13,067,364,752.59	98.89
B.63 KEMENTERIAN PENDIDIKAN				
010000 OPERASI PENDIDIKAN				
010100 Pendidikan Awal				
10000 Emolumen	751,336,500	724,654,890	724,654,844.00	99.99
20000 Perkhidmatan dan Bekalan	9,264,900	6,476,520	6,476,442.75	99.99
Jumlah 010100	760,601,400	731,131,410	731,131,286.75	99.99
010200 Pendidikan Rendah				
10000 Emolumen	16,946,296,700	17,145,040,010	17,145,039,933.56	99.99
20000 Perkhidmatan dan Bekalan	373,296,100	370,155,850	370,155,777.52	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	34,746,500	30,478,760	30,478,748.19	99.99
Jumlah 010200	17,354,339,300	17,545,674,620	17,545,674,459.27	99.99
010300 Pendidikan Menengah				
10000 Emolumen	16,515,937,600	15,885,119,320	15,885,119,238.61	99.99
20000 Perkhidmatan dan Bekalan	639,005,400	606,358,490	606,355,906.36	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	86,172,600	81,645,470	81,645,410.19	99.99
Jumlah 010300	17,241,115,600	16,573,123,280	16,573,120,555.16	99.99
010400 Pendidikan Lepas Menengah				
10000 Emolumen	314,687,300	291,995,760	291,995,681.58	99.99
20000 Perkhidmatan dan Bekalan	63,076,900	62,572,510	62,572,441.26	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	66,500,000	59,594,500	59,594,412.38	99.99
Jumlah 010400	444,264,200	414,162,770	414,162,535.22	99.99
Emolumen	34,528,258,100	34,046,809,980	34,046,809,697.75	99.99
Perkhidmatan dan Bekalan	1,084,643,300	1,045,563,370	1,045,560,567.89	99.99
Pemberian dan Kenaan Bayaran Tetap	187,419,100	171,718,730	171,718,570.76	99.99
Jumlah 010000	35,800,320,500	35,264,092,080	35,264,088,836.40	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
020000 PENGUKUHAN OPERASI PENDIDIKAN				
020100 Pembangunan Infrastruktur				
10000 Emolumen	16,797,700	13,888,869	13,888,772.60	99.99
20000 Perkhidmatan dan Bekalan	1,897,100	1,858,625	1,858,619.37	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	7,447,000	7,446,902.21	99.99
Jumlah 020100	18,694,800	23,194,494	23,194,294.18	99.99
020200 Teknologi Maklumat				
10000 Emolumen	129,629,600	126,337,040	126,336,955.17	99.99
20000 Perkhidmatan dan Bekalan	149,158,900	100,927,273	100,927,216.30	99.99
30000 Aset	–	6,350,000	6,325,121.05	99.61
40000 Pemberian dan Kenaan Bayaran Tetap	640,000	580,000	543,559.27	93.72
Jumlah 020200	279,428,500	234,194,313	234,132,851.79	99.97
020300 Bahan Pengajaran dan Pembelajaran				
10000 Emolumen	14,988,400	10,092,300	10,092,217.32	99.99
20000 Perkhidmatan dan Bekalan	1,483,700	1,473,400	1,473,329.83	99.99
Jumlah 020300	16,472,100	11,565,700	11,565,547.15	99.99
020400 Pentaksiran				
10000 Emolumen	33,440,700	32,632,850	32,632,837.81	99.99
20000 Perkhidmatan dan Bekalan	–	24,900	22,327.74	99.99
Jumlah 020400	33,440,700	32,657,750	32,655,165.55	99.99
020500 Bantuan dan Kebajikan Pendidikan				
10000 Emolumen	82,993,000	73,795,560	73,795,463.82	99.99
20000 Perkhidmatan dan Bekalan	1,125,400	938,195	938,181.77	99.99
Jumlah 020500	84,118,400	74,733,755	74,733,645.59	99.99
020600 Pembangunan Kurikulum				
10000 Emolumen	20,314,000	19,961,130	19,913,677.05	99.76
20000 Perkhidmatan dan Bekalan	7,776,100	3,577,760	3,577,672.02	99.99
Jumlah 020600	28,090,100	23,538,890	23,491,349.07	99.80
020700 Majlis Peperiksaan Malaysia (MPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	24,000,000	24,000,000	24,000,000.00	100.00
Jumlah 020700	24,000,000	24,000,000	24,000,000.00	100.00
020800 Dewan Bahasa dan Pustaka (DBP)				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	60,000,000	60,000,000.00	100.00
Jumlah 020800	60,000,000	60,000,000	60,000,000.00	100.00
Emolumen	298,163,400	276,707,749	276,659,923.77	99.98
Perkhidmatan dan Bekalan	161,441,200	108,800,153	108,797,347.03	99.99
Aset	–	6,350,000	6,325,121.05	99.61
Pemberian dan Kenaan Bayaran Tetap	84,640,000	92,027,000	91,990,461.48	99.96
Jumlah 020000	544,244,600	483,884,902	483,772,853.33	99.98
030000 PEMBANGUNAN PROFESIONALISME				
030100 Latihan Pra Perkhidmatan				
10000 Emolumen	552,922,000	475,748,980	475,748,890.03	99.99
20000 Perkhidmatan dan Bekalan	100,630,600	90,514,150	90,514,119.88	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	73,656,800	59,990,351	59,990,345.73	99.99
Jumlah 030100	727,209,400	626,253,481	626,253,355.64	99.99
030200 Latihan Dalam Perkhidmatan				
10000 Emolumen	16,628,100	14,804,560	14,804,545.45	99.99
20000 Perkhidmatan dan Bekalan	13,446,000	16,157,031	16,156,997.17	99.99
Jumlah 030200	30,074,100	30,961,591	30,961,542.62	99.99
030300 Latihan Kepimpinan				
10000 Emolumen	61,250,200	50,734,470	50,734,399.88	99.99
20000 Perkhidmatan dan Bekalan	19,209,600	15,768,754	15,768,729.50	99.99
Jumlah 030300	80,459,800	66,503,224	66,503,129.38	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
PERBELANJAAN BEKALAN – (SAMB.)	RM	RM	RM	%
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
030000 PEMBANGUNAN PROFESIONALISME – (SAMB.)				
Emolumen	630,800,300	541,288,010	541,287,835.36	99.99
Perkhidmatan dan Bekalan	133,286,200	122,439,935	122,439,846.55	99.99
Pemberian dan Kenaan Bayaran Tetap	73,656,800	59,990,351	59,990,345.73	99.99
Jumlah 030000	837,743,300	723,718,296	723,718,027.64	99.99
040000 PENGURUSAN				
040100 Pengurusan Ibu Pejabat				
10000 Emolumen	20,295,800	22,985,960	22,985,921.18	99.99
20000 Perkhidmatan dan Bekalan	85,021,900	79,186,280	79,186,241.15	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	22,722,800	17,236,100	17,218,456.26	99.90
50000 Perbelanjaan-perbelanjaan Lain	—	25,700	24,568.17	95.60
Jumlah 040100	128,040,500	119,434,040	119,415,186.76	99.98
040200 Pengurusan Kewangan dan Akaun				
10000 Emolumen	29,364,400	27,826,920	27,826,856.39	99.99
20000 Perkhidmatan dan Bekalan	182,092,500	176,315,126	176,315,123.68	99.99
30000 Aset	—	17,400	16,413.00	94.33
40000 Pemberian dan Kenaan Bayaran Tetap	12,150,000	5,572,570	5,572,508.84	99.99
50000 Perbelanjaan-perbelanjaan Lain	—	150	150.00	99.99
Jumlah 040200	223,606,900	209,732,166	209,731,051.91	99.99
040300 Pengurusan Sumber Manusia				
10000 Emolumen	140,878,000	122,978,840	122,978,749.61	99.99
20000 Perkhidmatan dan Bekalan	17,853,500	10,488,080	10,488,040.60	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,332,500	810,800	802,883.11	99.02
Jumlah 040300	160,064,000	134,277,720	134,269,673.32	99.99
040400 Audit				
10000 Emolumen	25,648,100	24,206,660	24,206,628.77	99.99
20000 Perkhidmatan dan Bekalan	5,968,000	5,120,600	5,120,551.88	99.99
Jumlah 040400	31,616,100	29,327,260	29,327,180.65	99.99
040500 Pentadbiran Negeri				
10000 Emolumen	871,722,000	1,071,405,330	1,071,404,859.53	99.99
20000 Perkhidmatan dan Bekalan	1,648,249,700	2,455,491,156	2,755,497,065.66	112.22
Jumlah 040500	2,519,971,700	3,526,896,486	3,826,901,925.19	108.51
Emolumen	1,087,908,300	1,269,403,710	1,269,403,015.48	99.99
Perkhidmatan dan Bekalan	1,939,185,600	2,726,601,242	3,026,607,022.97	111.00
Aset	—	17,400	16,413.00	94.33
Pemberian dan Kenaan Bayaran Tetap	36,205,300	23,619,470	23,593,848.21	99.89
Perbelanjaan-perbelanjaan Lain	—	25,850	24,718.17	95.62
Jumlah 040000	3,063,299,200	4,019,667,672	4,319,645,017.83	107.46
050000 DASAR, PENILAIAN DAN PENGURUSAN PRESTASI				
050100 Dasar Pendidikan				
10000 Emolumen	16,646,300	14,809,220	14,809,214.78	99.99
20000 Perkhidmatan dan Bekalan	3,471,700	2,243,110	2,243,023.89	99.99
Jumlah 050100	20,118,000	17,052,330	17,052,238.67	99.99
050200 Penilaian				
10000 Emolumen	55,041,300	41,290,950	41,290,918.79	99.99
20000 Perkhidmatan dan Bekalan	6,296,100	5,432,140	5,432,087.23	99.99
Jumlah 050200	61,337,400	46,723,090	46,723,006.02	99.99
Emolumen	71,687,600	56,100,170	56,100,133.57	99.99
Perkhidmatan dan Bekalan	9,767,800	7,675,250	7,675,111.12	99.99
Jumlah 050000	81,455,400	63,775,420	63,775,244.69	99.99
060000 PROGRAM KHUSUS				
060100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	5,000,000	3,844,100	3,844,036.55	99.99
Jumlah 060100	5,000,000	3,844,100	3,844,036.55	99.99

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
060000 PROGRAM KHUSUS – (SAMB.)				
060200 Memartabatkan Bahasa Malaysia dan Memperkuh Bahasa Inggeris				
20000 Perkhidmatan dan Bekalan	47,306,000	27,237,850	27,237,802.75	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	98,500,000	87,159,520	87,159,459.51	99.99
Jumlah 060200	145,806,000	114,397,370	114,397,262.26	99.99
060300 Penyelenggaraan Insituti Pendidikan KPM				
20000 Perkhidmatan dan Bekalan	82,000,000	114,666,850	114,666,826.67	99.99
30000 Aset	70,000,000	41,033,900	41,033,895.66	99.99
Jumlah 060300	152,000,000	155,700,750	155,700,722.33	99.99
060400 Tanah dan Pembaikan Tanah				
30000 Aset	57,662,900	2,048,050	2,047,997.37	99.99
Jumlah 060400	57,662,900	2,048,050	2,047,997.37	99.99
060500 Penyelenggaraan Genset				
20000 Perkhidmatan dan Bekalan	180,000,000	46,831,800	46,831,740.26	99.99
Jumlah 060500	180,000,000	46,831,800	46,831,740.26	99.99
060600 Penyelenggaraan Telaga Tiub				
20000 Perkhidmatan dan Bekalan	62,400,000	66,953,000	66,952,952.29	99.99
Jumlah 060600	62,400,000	66,953,000	66,952,952.29	99.99
060700 Penyelenggaraan Solar Hibrid				
20000 Perkhidmatan dan Bekalan	23,600,000	27,328,100	27,328,010.00	99.99
Jumlah 060700	23,600,000	27,328,100	27,328,010.00	99.99
060800 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	420,000	194,800	194,756.81	99.98
Jumlah 060800	420,000	194,800	194,756.81	99.98
060900 Elaun Murid Berkeperluan Khas				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	145,306,000	145,305,854.45	99.99
Jumlah 060900	100,000,000	145,306,000	145,305,854.45	99.99
061000 Bantuan Geran Per Kapita				
40000 Pemberian dan Kenaan Bayaran Tetap	640,000,000	619,411,400	619,411,348.83	99.99
Jumlah 061000	640,000,000	619,411,400	619,411,348.83	99.99
061100 Bantuan Sukan				
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	23,897,300	23,897,231.27	99.99
Jumlah 061100	25,000,000	23,897,300	23,897,231.27	99.99
061200 Projek Khas Murid Sekolah Berasrama Penuh				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	4,999,999.13	99.99
Jumlah 061200	5,000,000	5,000,000	4,999,999.13	99.99
061300 Bantuan Makanan Asrama				
40000 Pemberian dan Kenaan Bayaran Tetap	1,100,000,000	1,386,850,060	1,386,850,003.65	99.99
Jumlah 061300	1,100,000,000	1,386,850,060	1,386,850,003.65	99.99
061400 Rancangan Makanan Tambahan 1Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	299,974,900	242,754,640	242,754,565.49	99.99
Jumlah 061400	299,974,900	242,754,640	242,754,565.49	99.99
061500 Bantuan Pakaian Seragam Pasukan Beruniform				
40000 Pemberian dan Kenaan Bayaran Tetap	4,700,000	5,826,900	5,826,859.50	99.99
Jumlah 061500	4,700,000	5,826,900	5,826,859.50	99.99
061600 Perjalanan dan Pengangkutan Murid Asrama				
40000 Pemberian dan Kenaan Bayaran Tetap	18,000,000	16,931,000	16,930,930.65	99.99
Jumlah 061600	18,000,000	16,931,000	16,930,930.65	99.99
061700 Bantuan Jacket Keselamatan				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	500,000	491,285.60	98.26
Jumlah 061700	500,000	500,000	491,285.60	98.26

(disambung...)

Penyata Perbelanjaan Mengurus
 bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sobanar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
060000 PROGRAM KHUSUS – (SAMB.)				
061800 Kelas Dewasa Orang Asli Penan				
40000 Pemberian dan Kenaan Bayaran Tetap	3,499,100	3,499,100	3,498,125.00	99.97
Jumlah 061800	3,499,100	3,499,100	3,498,125.00	99.97
061900 Bantuan Makanan Prasekolah				
40000 Pemberian dan Kenaan Bayaran Tetap	90,000,000	86,083,900	86,083,838.48	99.99
Jumlah 061900	90,000,000	86,083,900	86,083,838.48	99.99
062000 Bantuan Geran Per Kapita Prasekolah				
40000 Pemberian dan Kenaan Bayaran Tetap	21,626,400	20,780,900	20,780,862.13	99.99
Jumlah 062000	21,626,400	20,780,900	20,780,862.13	99.99
062100 Pembelian Buku Teks				
40000 Pemberian dan Kenaan Bayaran Tetap	190,000,000	134,365,000	134,364,976.70	99.99
Jumlah 062100	190,000,000	134,365,000	134,364,976.70	99.99
062200 Bantuan Bayaran Tambahan Persekolahan (BBTP)				
40000 Pemberian dan Kenaan Bayaran Tetap	185,932,400	201,090,700	201,090,684.22	99.99
Jumlah 062200	185,932,400	201,090,700	201,090,684.22	99.99
062300 Penyertaan Pelajar di Peringkat Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	3,500,000	1,474,300	1,474,284.84	99.99
Jumlah 062300	3,500,000	1,474,300	1,474,284.84	99.99
062400 Biasiswa Kecil Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	118,000,000	86,523,200	86,523,190.00	99.99
Jumlah 062400	118,000,000	86,523,200	86,523,190.00	99.99
062500 Skim Biasiswa Sukan				
40000 Pemberian dan Kenaan Bayaran Tetap	1,600,000	1,600,000	1,600,000.00	100.00
Jumlah 062500	1,600,000	1,600,000	1,600,000.00	100.00
062600 Elaun Pra Universiti				
40000 Pemberian dan Kenaan Bayaran Tetap	638,000	541,000	538,000.00	99.45
Jumlah 062600	638,000	541,000	538,000.00	99.45
062700 Pengurusan Sukan				
20000 Perkhidmatan dan Bekalan	4,000,000	3,018,300	3,018,244.43	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	29,025,300	29,025,264.91	99.99
Jumlah 062700	34,000,000	32,043,600	32,043,509.34	99.99
062800 Program Teach For Malaysia				
20000 Perkhidmatan dan Bekalan	4,217,400	2,463,349	2,463,309.10	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	70,151	13,754.68	19.61
Jumlah 062800	4,217,400	2,533,500	2,477,063.78	97.77
062900 Program Sekolah Amanah				
40000 Pemberian dan Kenaan Bayaran Tetap	16,078,800	16,078,800	16,078,800.00	100.00
Jumlah 062900	16,078,800	16,078,800	16,078,800.00	100.00
063000 Biasiswa Perguruan Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	77,116,100	58,867,400	58,867,390.65	99.99
Jumlah 063000	77,116,100	58,867,400	58,867,390.65	99.99
063100 Sekolah Transformasi				
20000 Perkhidmatan dan Bekalan	3,193,600	3,060,980	3,060,892.16	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	7,500,000	5,666,940	5,643,559.66	99.59
Jumlah 063100	10,693,600	8,727,920	8,704,451.82	99.73
063200 Inisiatif PPPM				
20000 Perkhidmatan dan Bekalan	203,422,300	123,955,700	123,955,696.13	99.99
30000 Aset	7,000,000	1,767,800	1,767,783.58	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	39,046,100	39,046,096.21	99.99
Jumlah 063200	260,422,300	164,769,600	164,769,575.92	99.99

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
060000 PROGRAM KHUSUS – (SAMB.)				
063300 Bantuan Awal Persekolahan				
40000 Pemberian dan Kenaan Bayaran Tetap	327,000,000	292,650,300	292,650,220.00	99.99
Jumlah 063300	327,000,000	292,650,300	292,650,220.00	99.99
063400 Perpustakaan Desa				
20000 Perkhidmatan dan Bekalan	–	16,988,737	16,988,717.93	99.99
30000 Aset	–	994,000	993,527.60	99.95
40000 Pemberian dan Kenaan Bayaran Tetap	–	900,629	900,562.39	99.99
Jumlah 063400	–	18,883,366	18,882,807.92	99.99
063500 Bertugas Ke Luar Negara - Bahagian PERMATA				
20000 Perkhidmatan dan Bekalan	–	26,424	–	–
Jumlah 063500	–	26,424	–	–
063600 Emolumen Kakitangan Kontrak - Bahagian PERMATA				
20000 Perkhidmatan dan Bekalan	–	300,414	300,371.15	99.99
Jumlah 063600	–	300,414	300,371.15	99.99
Perkhidmatan dan Bekalan	615,559,300	436,870,404	436,843,356.23	99.99
Aset	134,662,900	45,843,750	45,843,204.21	99.99
Pemberian dan Kenaan Bayaran Tetap	3,414,165,700	3,511,900,540	3,511,807,147.95	99.99
Jumlah 060000	4,164,387,900	3,994,614,694	3,994,493,708.39	99.99
070000 "ONE-OFF"				
070100 Harta Modal				
30000 Aset	22,421,000	21,269,200	21,269,134.83	99.99
Jumlah 070100	22,421,000	21,269,200	21,269,134.83	99.99
070200 Bahagian PERMATA				
20000 Perkhidmatan dan Bekalan	–	1,004,957	698,879.49	69.54
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,319,693	709,812.80	53.79
Jumlah 070200	–	2,324,650	1,408,692.29	60.60
Perkhidmatan dan Bekalan	–	1,004,957	698,879.49	69.54
Aset	22,421,000	21,269,200	21,269,134.83	99.99
Pemberian dan Kenaan Bayaran Tetap	–	1,319,693	709,812.80	53.79
Jumlah 070000	22,421,000	23,593,850	22,677,827.12	96.12
080000 DASAR BARU				
080100 Bahagian PERMATA				
10000 Emolumen	–	70,900	70,861.66	99.95
20000 Perkhidmatan dan Bekalan	–	473,530	473,472.20	99.99
Jumlah 080100	–	544,430	544,333.86	99.98
Emolumen	–	41,140,500	70,861.66	95.38
Perkhidmatan dan Bekalan	–	31,402,870	473,472.20	89.94
Jumlah 080000	–	544,430	544,333.86	99.98
090000 PENGURUSAN SEKTOR PENDIDIKAN TINGGI				
090100 Pengurusan Ibu Pejabat				
10000 Emolumen	–	7,664,468	7,654,800.15	99.87
20000 Perkhidmatan dan Bekalan	–	35,962,082	35,962,066.18	99.99
Jumlah 090100	–	43,626,550	43,616,866.33	99.99
Emolumen	–	41,140,500	7,654,800.15	95.38
Perkhidmatan dan Bekalan	–	31,402,870	35,962,066.18	89.94
Jumlah 090000	–	43,626,550	43,616,866.33	99.98
100000 PEMBANGUNAN DAN PROMOSI KEBUDAYAAN				
100100 Arkib Negara				
10000 Emolumen	–	13,004,200	13,003,468.90	99.99
20000 Perkhidmatan dan Bekalan	–	10,691,582	10,691,198.39	99.99
30000 Aset	–	5,000	4,995.00	99.90
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,850	–	–
50000 Perbelanjaan-perbelanjaan Lain	–	100	74.45	74.45
Jumlah 100100	–	23,703,732	23,699,736.74	99.98

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.63 KEMENTERIAN PENDIDIKAN – (SAMB.)				
100000 PEMBANGUNAN DAN PROMOSI KEBUDAYAAN – (SAMB.)				
100200 Perpustakaan Negara				
10000 Emolumen	–	12,235,216	12,235,184.76	99.99
20000 Perkhidmatan dan Bekalan	–	14,325,764	14,325,698.64	99.99
30000 Aset	–	1,353,128	1,323,505.08	97.81
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,026,500	1,026,494.45	99.99
Jumlah 100200	–	28,940,608	28,910,882.93	99.90
Emolumen	–	41,140,500	25,238,653.66	95.38
Perkhidmatan dan Bekalan	–	31,402,870	25,016,897.03	89.94
Aset	–	1,358,128	1,328,500.08	97.82
Pemberian dan Kenaan Bayaran Tetap	–	1,029,350	1,026,494.45	99.72
Perbelanjaan-perbelanjaan Lain	–	100	74.45	74.45
Jumlah 100000	–	52,644,340	52,610,619.67	99.94
110000 PENGURUSAN SUMBER MANUSIA DAN PEMBANGUNAN MODAL INSAN				
110100 Bahagian PERMATA				
10000 Emolumen	–	16,618,035	16,617,997.60	99.99
20000 Perkhidmatan dan Bekalan	–	8,956,268	8,956,193.62	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	12,200	12,125.39	99.39
Jumlah 110100	–	25,586,503	25,586,316.61	99.99
Emolumen	–	41,140,500	16,617,997.60	95.38
Perkhidmatan dan Bekalan	–	31,402,870	8,956,193.62	89.94
Pemberian dan Kenaan Bayaran Tetap	–	12,200	12,125.39	99.39
Jumlah 100000	–	25,586,503	25,586,316.61	99.99
Jumlah Emolumen	36,616,817,700	36,239,902,438	36,239,842,919.00	99.99
Jumlah Perkhidmatan dan Bekalan	3,943,883,400	4,519,364,537	4,819,030,760.31	106.63
Jumlah Aset	157,083,900	74,838,478	74,782,373.17	99.93
Jumlah Pemberian dan Kenaan Bayaran Tetap	3,796,086,900	3,861,617,334	3,860,848,806.77	99.98
Jumlah Perbelanjaan-perbelanjaan Lain	–	25,950	24,792.62	95.54
JUMLAH KEMENTERIAN PENDIDIKAN	44,513,871,900	44,695,748,737	44,994,529,651.87	100.67
B.64 KEMENTERIAN PENDIDIKAN TINGGI				
010000 OPERASI PENDIDIKAN TINGGI				
010100 Universiti Malaya (UM)				
40000 Pemberian dan Kenaan Bayaran Tetap	445,365,000	445,365,000	445,365,000.00	100.00
Jumlah 010100	445,365,000	445,365,000	445,365,000.00	100.00
010200 Universiti Kebangsaan Malaysia (UKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	472,888,800	472,888,800	472,888,800.00	100.00
Jumlah 010200	472,888,800	472,888,800	472,888,800.00	100.00
010300 Universiti Sains Malaysia (USM)				
40000 Pemberian dan Kenaan Bayaran Tetap	524,834,100	524,834,100	524,834,100.00	100.00
Jumlah 010300	524,834,100	524,834,100	524,834,100.00	100.00
010400 Universiti Putra Malaysia (UPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	417,806,100	417,806,100	417,806,100.00	100.00
Jumlah 010400	417,806,100	417,806,100	417,806,100.00	100.00
010500 Universiti Teknologi Malaysia (UTM)				
40000 Pemberian dan Kenaan Bayaran Tetap	396,539,100	396,539,100	396,539,100.00	100.00
Jumlah 010500	396,539,100	396,539,100	396,539,100.00	100.00
010600 Universiti Utara Malaysia (UUM)				
40000 Pemberian dan Kenaan Bayaran Tetap	248,863,000	248,863,000	248,863,000.00	100.00
Jumlah 010600	248,863,000	248,863,000	248,863,000.00	100.00
010700 Universiti Islam Antarabangsa Malaysia (UIAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	400,000,000	400,000,000	400,000,000.00	100.00
Jumlah 010700	400,000,000	400,000,000	400,000,000.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.64 KEMENTERIAN PENDIDIKAN TINGGI – (SAMB.)				
010000 OPERASI PENDIDIKAN TINGGI – (SAMB.)				
010800 Universiti Malaysia Sarawak (UNIMAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	200,000,000	200,000,000	200,000,000.00	100.00
Jumlah 010800	200,000,000	200,000,000	200,000,000.00	100.00
010900 Universiti Malaysia Sabah (UMS)				
40000 Pemberian dan Kenaan Bayaran Tetap	242,450,000	242,450,000	242,450,000.00	100.00
Jumlah 010900	242,450,000	242,450,000	242,450,000.00	100.00
011000 Universiti Pendidikan Sultan Idris (UPSI)				
40000 Pemberian dan Kenaan Bayaran Tetap	177,238,000	177,238,000	177,238,000.00	100.00
Jumlah 011000	177,238,000	177,238,000	177,238,000.00	100.00
011100 Universiti Teknologi Mara (UiTM)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,670,000,000	1,670,000,000	1,670,000,000.00	100.00
Jumlah 011100	1,670,000,000	1,670,000,000	1,670,000,000.00	100.00
011200 Universiti Sultan Zainal Abidin (UnisZA)				
40000 Pemberian dan Kenaan Bayaran Tetap	147,934,000	147,934,000	147,934,000.00	100.00
Jumlah 011200	147,934,000	147,934,000	147,934,000.00	100.00
011300 Universiti Sains Islam Malaysia (USIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	147,114,000	147,114,000	147,114,000.00	100.00
Jumlah 011300	147,114,000	147,114,000	147,114,000.00	100.00
011400 Universiti Tun Hussein Onn Malaysia (UTHM)				
40000 Pemberian dan Kenaan Bayaran Tetap	236,657,000	236,657,000	236,657,000.00	100.00
Jumlah 011400	236,657,000	236,657,000	236,657,000.00	100.00
011500 Universiti Malaysia Terengganu (UMT)				
40000 Pemberian dan Kenaan Bayaran Tetap	151,779,000	151,779,000	151,779,000.00	100.00
Jumlah 011500	151,779,000	151,779,000	151,779,000.00	100.00
011600 Universiti Teknikal Malaysia Melaka (UTeM)				
40000 Pemberian dan Kenaan Bayaran Tetap	229,136,000	229,136,000	229,136,000.00	100.00
Jumlah 011600	229,136,000	229,136,000	229,136,000.00	100.00
011700 Universiti Malaysia Perlis (UniMAP)				
40000 Pemberian dan Kenaan Bayaran Tetap	214,000,000	214,000,000	214,000,000.00	100.00
Jumlah 011700	214,000,000	214,000,000	214,000,000.00	100.00
011800 Universiti Malaysia Pahang (UMP)				
40000 Pemberian dan Kenaan Bayaran Tetap	210,000,000	210,000,000	210,000,000.00	100.00
Jumlah 011800	210,000,000	210,000,000	210,000,000.00	100.00
011900 Universiti Malaysia Kelantan (UMK)				
40000 Pemberian dan Kenaan Bayaran Tetap	88,607,000	88,607,000	88,607,000.00	100.00
Jumlah 011900	88,607,000	88,607,000	88,607,000.00	100.00
012000 Universiti Pertahanan Nasional Malaysia (UPNM)				
40000 Pemberian dan Kenaan Bayaran Tetap	94,103,000	94,103,000	94,103,000.00	100.00
Jumlah 012000	94,103,000	94,103,000	94,103,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	6,715,314,100	6,715,314,100	6,715,314,100.00	100.00
Jumlah 010000	6,715,314,100	6,715,314,100	6,715,314,100.00	100.00
020000 HOSPITAL PENGAJAR				
020100 Pusat Perubatan Universiti Malaya (PPUM)				
40000 Pemberian dan Kenaan Bayaran Tetap	400,000,000	400,000,000	400,000,000.00	100.00
Jumlah 020100	400,000,000	400,000,000	400,000,000.00	100.00
020200 Pusat Perubatan Universiti Kebangsaan Malaysia (PPUKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	310,000,000	310,000,000	310,000,000.00	100.00
Jumlah 020200	310,000,000	310,000,000	310,000,000.00	100.00
020300 Hospital Universiti Sains Malaysia (HUSM)				
40000 Pemberian dan Kenaan Bayaran Tetap	302,261,000	302,261,000	302,261,000.00	100.00
Jumlah 020300	302,261,000	302,261,000	302,261,000.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.64 KEMENTERIAN PENDIDIKAN TINGGI – (SAMB.)				
020000 HOSPITAL PENGAJAR – (SAMB.)				
Pemberian dan Kenaan Bayaran Tetap	1,012,261,000	1,012,261,000	1,012,261,000.00	100.00
Jumlah 020000	1,012,261,000	1,012,261,000	1,012,261,000.00	100.00
030000 PENDIDIKAN TEKNIKAL DAN VOKASIONAL				
030100 Jabatan Pendidikan Politeknik				
10000 Emolumen	726,365,000	740,741,259	731,260,977.22	98.72
20000 Perkhidmatan dan Bekalan	190,700,000	193,105,001	184,605,923.85	95.60
30000 Aset	–	4,697,499	4,026,539.86	85.72
40000 Pemberian dan Kenaan Bayaran Tetap	8,500,000	8,380,000	8,261,903.39	98.59
50000 Perbelanjaan-perbelanjaan Lain	–	604,100	519,592.91	86.01
Jumlah 030100	925,565,000	947,527,859	928,674,937.23	98.01
030200 Jabatan Pendidikan Kolej Komuniti				
10000 Emolumen	251,000,000	252,100,077	251,977,582.84	99.95
20000 Perkhidmatan dan Bekalan	108,700,000	110,071,863	108,244,673.82	98.34
30000 Aset	–	3,080,260	3,039,813.10	98.69
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	5,700,000	5,690,886.26	99.84
50000 Perbelanjaan-perbelanjaan Lain	–	91,600	91,512.20	99.90
Jumlah 030200	365,700,000	371,043,800	369,044,468.22	99.46
Emolumen	977,365,000	992,841,336	983,238,560.06	99.03
Perkhidmatan dan Bekalan	299,400,000	303,176,864	292,850,597.67	96.59
Aset	–	7,777,759	7,066,352.96	90.85
Pemberian dan Kenaan Bayaran Tetap	14,500,000	14,080,000	13,952,789.65	99.10
Perbelanjaan-perbelanjaan Lain	–	695,700	611,105.11	87.84
Jumlah 030000	1,291,265,000	1,318,571,659	1,297,719,405.45	98.42
040000 PENGURUSAN SEKTOR PENDIDIKAN TINGGI				
040100 Pengurusan Ibu Pejabat				
10000 Emolumen	68,768,000	49,881,772	49,870,069.72	99.98
20000 Perkhidmatan dan Bekalan	277,199,100	147,753,798	141,017,949.68	95.44
30000 Aset	–	3,386,000	398,234.30	11.76
40000 Pemberian dan Kenaan Bayaran Tetap	901,640,500	987,574,867	985,704,977.43	99.81
50000 Perbelanjaan-perbelanjaan Lain	–	1,203,853	1,203,852.63	99.99
Jumlah 040100	1,247,607,600	1,189,800,290	1,178,195,083.76	99.02
040200 Jabatan Pendidikan Tinggi				
10000 Emolumen	43,300,000	43,995,511	43,606,373.07	99.12
20000 Perkhidmatan dan Bekalan	31,000,000	39,985,693	38,893,084.65	97.27
30000 Aset	–	30,000	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	14,600,000	14,249,637	14,230,016.15	99.86
50000 Perbelanjaan-perbelanjaan Lain	1,100,000	1,166,700	1,154,451.22	98.95
Jumlah 040200	90,000,000	99,427,541	97,883,925.09	98.45
040300 Agensi Kelayakan Malaysia (MQA)				
40000 Pemberian dan Kenaan Bayaran Tetap	22,600,000	22,600,000	22,600,000.00	100.00
Jumlah 040300	22,600,000	22,600,000	22,600,000.00	100.00
Emolumen	112,068,000	93,877,283	93,476,442.79	99.57
Perkhidmatan dan Bekalan	308,199,100	187,739,491	179,911,034.33	95.83
Aset	–	3,416,000	398,234.30	11.66
Pemberian dan Kenaan Bayaran Tetap	938,840,500	1,024,424,504	1,022,534,993.58	99.82
Perbelanjaan-perbelanjaan Lain	1,100,000	2,370,553	2,358,303.85	99.48
Jumlah 040000	1,360,207,600	1,311,827,831	1,298,679,008.85	99.00
050000 PROGRAM KHUSUS				
050100 Bertugas ke Luar Negara				
20000 Perkhidmatan dan Bekalan	3,200,000	2,200,000	1,160,740.14	52.76
Jumlah 050100	3,200,000	2,200,000	1,160,740.14	52.76

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2018**

(sambungan)

Maksud Perbelanjaan	Anggaran		Sebenar	
	Asal	Dipinda	Amaun	Prestasi
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.64 KEMENTERIAN PENDIDIKAN TINGGI – (SAMB.)				
050000 PROGRAM KHUSUS – (SAMB.)				
050200 Emolumen Kakitangan Kontrak				
20000 Perkhidmatan dan Bekalan	11,500,000	11,500,000	8,540,092.30	74.26
Jumlah 050200	11,500,000	11,500,000	8,540,092.30	74.26
050300 Air Kokol				
20000 Perkhidmatan dan Bekalan	–	19,693,000	14,940,577.50	75.87
40000 Pemberian dan Kenaan Bayaran Tetap	19,693,000	–	–	–
Jumlah 050300	19,693,000	19,693,000	14,940,577.50	75.87
050400 PFI - Ubat-ubatan				
40000 Pemberian dan Kenaan Bayaran Tetap	64,570,000	64,570,000	64,570,000.00	100.00
Jumlah 050400	64,570,000	64,570,000	64,570,000.00	100.00
050500 Bantuan Pelajar Pendidikan Tinggi				
40000 Pemberian dan Kenaan Bayaran Tetap	300,000,000	237,712,000	237,711,640.00	99.99
Jumlah 050500	300,000,000	237,712,000	237,711,640.00	99.99
Perkhidmatan dan Bekalan	14,700,000	33,393,000	24,641,409.94	73.79
Pemberian dan Kenaan Bayaran Tetap	384,263,000	302,282,000	302,281,640.00	99.99
Jumlah 050000	398,963,000	335,675,000	326,923,049.94	97.39
060000 DASAR BARU				
060100 Pelarasan Emolumen dan Kenaikan Pangkat				
40000 Pemberian dan Kenaan Bayaran Tetap	94,376,500	94,376,500	94,376,500.00	100.00
Jumlah 060100	94,376,500	94,376,500	94,376,500.00	100.00
060200 Hospital Universiti Islam Antarabangsa Malaysia (HUIAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	90,000,000	90,000,000	90,000,000.00	100.00
Jumlah 060200	90,000,000	90,000,000	90,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	184,376,500	184,376,500	184,376,500.00	100.00
Jumlah 060000	184,376,500	184,376,500	184,376,500.00	100.00
Jumlah Emolumen	1,089,433,000	1,086,718,619	1,076,715,002.85	99.08
Jumlah Perkhidmatan dan Bekalan	622,299,100	524,309,355	497,403,041.94	94.87
Jumlah Aset	–	11,193,759	7,464,587.26	66.69
Jumlah Pemberian dan Kenaan Bayaran Tetap	9,249,555,100	9,252,738,104	9,250,721,023.23	99.98
Jumlah Perbelanjaan-perbelanjaan Lain	1,100,000	3,066,253	2,969,408.96	96.84
JUMLAH KEMENTERIAN PENDIDIKAN TINGGI	10,962,387,200	10,878,026,090	10,835,273,064.24	99.61
Jumlah Emolumen	79,027,087,000	80,317,831,762	79,887,950,782.26	99.46
Jumlah Perkhidmatan dan Bekalan	33,596,100,500	34,983,718,308	35,256,382,825.31	100.78
Jumlah Aset	576,892,700	487,673,082	445,929,115.34	91.44
Jumlah Pemberian dan Kenaan Bayaran Tetap	58,989,736,500	54,522,513,118	55,957,876,297.84	102.63
Jumlah Perbelanjaan-perbelanjaan Lain	739,855,400	808,677,110	802,717,373.98	99.26
JUMLAH PERBELANJAAN BEKALAN	172,929,672,100	171,120,413,380	172,350,856,394.73	100.72
Jumlah Emolumen	79,149,341,700	80,431,818,746	79,988,957,760.64	99.45
Jumlah Perkhidmatan dan Bekalan	33,620,558,200	35,014,540,205	35,282,580,402.82	100.77
Jumlah Aset	577,332,700	490,131,341	447,395,520.14	91.28
Jumlah Pemberian & Kenaan Bayaran Tetap	119,821,649,100	115,350,255,978	*116,066,417,355.91	100.62
Jumlah Perbelanjaan-perbelanjaan Lain	1,081,567,300	1,154,444,010	1,097,211,248.29	95.04
JUMLAH KESELURUHAN MENGURUS	234,250,449,000	232,441,190,280	232,882,562,287.80	100.19

Nota: (*) – Termasuk pindahan ke Kumpulan Wang Pembangunan sebanyak RM 1,922,069,619.86.



LAMPIRAN 2

PENYATA PERBELANJAAN PEMBANGUNAN

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.06	JABATAN PERDANA MENTERI		
00100	Kajian-kajian Kemungkinan	67,777,513.00	62,518,281.45
*00101	Majlis Keselamatan Negara	889,195,927.00	486,564,449.12
00102	Projek Kemiskinan Semenanjung/Sabah/Sarawak	179,646,005.00	158,296,823.12
00104	Penyusunan Semula Masyarakat	575,000,001.00	450,000,000.00
00107	<i>Southern Johor Development</i>	326,614,501.00	293,489,500.00
00108	Program Pembangunan	1,869,970,000.00	674,312,991.56
00109	Program Kerjasama Serantau IMT-GT dan BIMP-EAGA	5,244,125.00	3,738,048.13
00110	PR1MA	1,745,000,001.00	1,620,000,000.00
00113	Pembangunan Lima Koridor	3,635,448,828.00	3,430,385,589.76
00114	Projek Pembangunan Langkawi	556,503,715.00	108,565,991.46
00117	Pembangunan Perkampungan Nelayan	24,731,174.00	21,781,173.00
00119	Projek Pembangunan Biro Tatanegara	83,043.00	-
00121	Infrastruktur Luar Bandar	90,000,000.00	-
00124	Infrastruktur SUKMA Perak	130,000,000.00	130,000,000.00
00125	Projek Public Private Partnership (PPP)	18,400,969,078.00	1,223,613,194.67
00201	Program Pembangunan Sosioekonomi Masyarakat India	1,000,000,000.00	92,072,168.48
00210	Perumahan Penjawat Awam 1Malaysia	2,350,880.00	1,789,761.00
00400	Pengkomputeran Jabatan Peguam Negara	36,808,828.00	2,588,778.00
00401	Pembangunan Jabatan Peguam Negara	5,500,000.00	93,507.65
00900	Bantuan Teknik dan Perunding	25,636,248.00	22,895,718.83
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	1,027,545.08
03600	Membina dan Menaik Taraf Pagar Keselamatan dan Lain-lain	92,150,000.00	1,580,007.48
04000	Penyertaan Bumiputra Pulau Pinang	150,000,000.00	59,975,410.73
04200	Projek-projek PERDA	35,256,975.00	30,149,574.00
04801	Pembinaan Masjid/Surau dan Pembaikan/Naik Taraf	165,450,000.00	13,759,541.25
04802	Pembinaan Sekolah Agama	18,797,950.00	8,752,500.63
06000	Studio MEPS/Pusat Penyelidikan Halal/Kajian	49,700,000.00	3,888,701.24
06100	<i>Development of Halal Industry</i>	4,550,000.00	3,306,122.00
06900	Membina Pejabat dan Perumahan BPR	193,445,711.00	38,027,569.24
08800	Pembangunan ESSCOM	105,993,047.00	104,662,729.87
09000	Bangunan-bangunan Mahkamah	883,875,000.00	168,662,720.00
09400	Pengkomputeran Mahkamah	121,178,865.00	30,686,750.90
09910	Agensi Pengurusan Bencana Negara (NADMA)	-	-
09900	Pembangunan Suruhanjaya Pilihan Raya	1,500,000.00	1,480,793.52
10200	Perolehan Komputer	79,962,678.00	39,225,637.98
10500	Projek Pusara Negara	63,047,407.00	2,288,483.79
10600	Projek Kerajaan Elektronik	4,949,914,085.00	1,402,501,540.38
11800	Pembangunan Mahkamah Syariah	219,807,213.00	17,786,502.02
12200	Pembinaan Institut Latihan Jabatan Audit Negara	90,112,752.00	43,827,626.32
15000	Pengubahsuaian dan Menaik Taraf Parlimen Malaysia	576,504,722.00	208,517,873.09
16000	Jabatan Pertahanan Awam Malaysia (JPAM)	254,620,542.00	71,297,806.20
16200	Projek Jalan Felda	162,000,001.00	147,000,000.00
16300	Projek Sistem Bekalan Air Felda	114,000,001.00	89,000,000.00
17300	Pusat Rukun Tetangga	19,102,180.00	8,956,995.20
17400	Program Pembangunan Kampung Baru	153,475,512.00	136,162,617.54
*17700	Pembinaan Istana Negara di Jalan Duta	797,000,000.00	13,160.82
17800	Membaiki dan Menaiktaraf Istana Melawati	20,000,000.00	115,044.78
18000	Agensi Penguatkuasaan Maritim Malaysia (APMM)	1,028,785,318.00	846,378,973.71
30000	Asuhan dan Didikan Awal Kanak-Kanak (Early Childhood Care and Education-ECCE)	24,207,054.00	21,913,694.67
50000	Pembangunan Harta Wakaf	109,063,389.00	19,568,378.94
71000	Penyelarasan Program Pembasmian Kemiskinan	968,685,439.00	281,357,571.54
*74000	Sumbangan untuk NGO dan Rumah Ibadat Masyarakat India	52,554,963.00	17,000,000.00
81000	Kajian Kemungkinan UKAS	106,005,000.00	39,912,423.07
82000	Lebuhraya Pan Borneo	10,000,000,000.00	2,307,998,251.00
83000	<i>Malaysian Industry Government Group for High Technology (MIGHT)</i>	331,149,999.00	100,400,000.00

Nota: *P.06– Butiran 00101 - Peruntukan sebanyak RM119,593,527 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *P.06– Butiran 17700 dan 74000 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
20,137,495.00	-	20,137,495.00	5,259,230.62	-	5,259,230.62	67,777,512.07
307,249,543.00	-	307,249,543.00	298,402,801.78	-	298,402,801.78	784,967,250.90
46,349,181.00	-	46,349,181.00	21,349,181.00	-	21,349,181.00	179,646,004.12
300,000,000.00	-	300,000,000.00	125,000,000.00	-	125,000,000.00	575,000,000.00
91,225,000.00	-	91,225,000.00	33,125,000.00	-	33,125,000.00	326,614,500.00
140,000,000.00	-	140,000,000.00	66,018,969.08	-	66,018,969.08	740,331,960.64
1,506,077.00	-	1,506,077.00	1,506,076.08	-	1,506,076.08	5,244,124.21
125,000,000.00	-	125,000,000.00	125,000,000.00	-	125,000,000.00	1,745,000,000.00
403,811,238.00	-	403,811,238.00	205,063,237.50	-	205,063,237.50	3,635,448,827.26
2,708,947.00	-	2,708,947.00	2,708,946.75	-	2,708,946.75	111,274,938.21
2,950,000.00	-	2,950,000.00	2,950,000.00	-	2,950,000.00	24,731,173.00
720,494.00	-	720,494.00	83,042.31	-	83,042.31	83,042.31
23,500,000.00	-	23,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
-	-	-	-	-	-	130,000,000.00
628,403,360.00	-	628,403,360.00	605,702,065.79	-	605,702,065.79	1,829,315,260.46
1,165,130.00	-	1,165,130.00	1,165,130.00	-	1,165,130.00	93,237,298.48
-	-	-	-	-	-	1,789,761.00
21,500,000.00	-	21,500,000.00	3,745,064.23	-	3,745,064.23	6,333,842.23
-	-	-	-	-	-	93,507.65
2,740,529.00	-	2,740,529.00	2,740,528.56	-	2,740,528.56	25,636,247.39
-	-	-	-	-	-	85,603.93
7,000,000.00	-	7,000,000.00	1,489,666.46	-	1,489,666.46	2,517,211.54
7,503,009.00	-	7,503,009.00	302,120.15	-	302,120.15	1,882,127.63
30,000,000.00	-	30,000,000.00	29,916,149.46	-	29,916,149.46	89,891,560.19
7,607,400.00	-	7,607,400.00	5,107,400.00	-	5,107,400.00	35,256,974.00
18,625,813.00	-	18,625,813.00	17,282,428.91	-	17,282,428.91	31,041,970.16
312,200.00	-	312,200.00	268,900.00	-	268,900.00	9,021,400.63
-	-	-	-	-	-	3,888,701.24
300,000.00	-	300,000.00	-	-	-	3,306,122.00
18,000,000.00	-	18,000,000.00	17,988,119.85	-	17,988,119.85	56,015,689.09
52,140,506.00	-	52,140,506.00	1,330,316.33	-	1,330,316.33	105,993,046.20
93,910,226.00	-	93,910,226.00	79,590,580.93	-	79,590,580.93	248,253,300.93
28,500,000.00	-	28,500,000.00	-	-	-	30,686,750.90
394,728.00	-	394,728.00	-	-	-	-
-	-	-	-	-	-	1,480,793.52
27,098,817.00	-	27,098,817.00	13,137,587.36	-	13,137,587.36	52,363,225.34
-	-	-	-	-	-	2,288,483.79
437,026,178.00	-	437,026,178.00	408,609,622.93	-	408,609,622.93	1,811,111,163.31
20,500,000.00	-	20,500,000.00	19,187,605.44	-	19,187,605.44	36,974,107.46
11,433,400.00	-	11,433,400.00	5,198,450.63	-	5,198,450.63	49,026,076.95
60,287,112.00	-	60,287,112.00	58,278,828.64	-	58,278,828.64	266,796,701.73
34,558,401.00	-	34,558,401.00	20,440,743.94	-	20,440,743.94	91,738,550.14
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	162,000,000.00
25,000,000.00	-	25,000,000.00	25,000,000.00	-	25,000,000.00	114,000,000.00
8,161,800.00	-	8,161,800.00	4,502,838.30	-	4,502,838.30	13,459,833.50
17,312,894.00	-	17,312,894.00	17,312,894.00	-	17,312,894.00	153,475,511.54
10.00	-	10.00	-	-	-	13,160.82
-	-	-	-	-	-	115,044.78
208,297,143.00	-	208,297,143.00	182,406,343.73	-	182,406,343.73	1,028,785,317.44
11,743,360.00	-	11,743,360.00	2,293,358.33	-	2,293,358.33	24,207,053.00
9,430,547.00	-	9,430,547.00	9,430,545.36	-	9,430,545.36	28,998,924.30
63,512,388.00	-	63,512,388.00	59,837,879.41	-	59,837,879.41	341,195,450.95
7,822,736.00	-	7,822,736.00	7,487,566.00	-	7,487,566.00	24,487,566.00
-	-	-	-	-	-	39,912,423.07
1,712,037,148.00	-	1,712,037,148.00	1,706,000,000.00	-	1,706,000,000.00	4,013,998,251.00
29,850,000.00	-	29,850,000.00	29,850,000.00	-	29,850,000.00	130,250,000.00

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
P.06 JABATAN PERDANA MENTERI - (SAMB.)	RM	RM
89700 Suruhanjaya Pengangkutan Awam Darat	-	-
90000 <i>Talent Corporation</i>	51,825,001.00	41,300,000.00
92000 Agensi Inovasi Malaysia	329,650,000.00	94,690,000.00
*93000 Projek-projek Kecil	4,000,000,000.00	573,400,749.42
93500 Projek Khas	322,035,001.00	280,961,605.48
93600 Projek Mesra Rakyat	4,548,000,000.00	1,606,602,558.19
93900 Kerja-kerja Naiktaraf Jalan	15,000,000.00	15,000,000.00
94000 NKEA	1,076,541,018.00	237,064,949.06
*95000 Halal Industry Development Corporation	-	-
96000 Pengurusan Aset dan Bangunan Jabatan Perdana Menteri	174,515,401.00	149,918,855.02
96100 Perolehan dan Bayaran Tanah JPM	13,000,000.00	8,111,795.00
96200 Program 1M4U	1,250,001.00	-
97000 Dana Fasilitasi	6,623,778,400.00	4,646,211,467.02
98000 <i>Malaysia Nuclear Energy</i>	33,000,000.00	6,000,000.00
99000 Banci Ekonomi/EKS	102,382,814.00	92,748,433.16
JUMLAH JABATAN PERDANA MENTERI	68,856,191,306.00	22,801,984,539.50
P.07 JABATAN PERKHIDMATAN AWAM		
00100 Institut Tadbiran Awam Negara	267,650,000.00	75,709,920.88
00200 Komputer Induk JPA	140,692,000.00	35,252,712.33
00300 Kajian Perkhidmatan Awam (Kajian JPA)	4,200,000.00	-
JUMLAH JABATAN PERKHIDMATAN AWAM	412,542,000.00	110,962,633.21
P.10 PERBENDAHARAAN		
00107 Southern Johor Development	2,006,084,533.00	-
00113 Pembangunan LIMA Koridor	12,925,150,791.00	-
01000 Pembesaran/Menaik Taraf INSPEN	56,570,000.00	3,795,969.33
02400 Lembaga Pembangunan Langkawi	165,530,646.00	47,761,916.00
06000 Pengkomputeran Jabatan Akauntan Negara	237,879,710.00	78,482,795.23
07000 Projek Institut Perakaunan Negara (Baharu)	6,000,000.00	-
09000 Pelbagai Suntikan Ekuiti	12,727,493,272.00	467,000,000.00
10000 Pengkomputeran Perbendaharaan	47,975,200.00	9,917,941.50
11000 Pengkomputeran NAPIC	7,030,000.00	358,200.00
15000 Pengkomputeran JPPH	11,000,000.00	-
19000 Penyelidikan dan Pembangunan	60,000,000.00	25,000,000.00
50000 Sewaan Bangunan	1,778,292,711.00	-
PERBADANAN KEMAJUAN NEGERI		
70101 Perbadanan Kemajuan Negeri Johor	51,483,225.00	45,404,557.99
70102 Perbadanan Kemajuan Negeri Kedah	18,726,604.00	18,726,603.00
70103 Perbadanan Kemajuan Negeri Kelantan	17,842,765.00	13,414,874.36
70104 Perbadanan Kemajuan Negeri Melaka	9,200,001.00	9,200,000.00
70106 Perbadanan Kemajuan Negeri Pahang (Baharu)	-	-
70111 Perbadanan Kemajuan Negeri Terengganu (Baharu)	2,390,001.00	2,390,000.00
70112 Perbadanan Kemajuan Negeri Sabah	14,520,912.00	10,634,829.48
70113 Perbadanan Kemajuan Negeri Sarawak	13,308,653.00	6,932,295.60
78000 Program Pembiayaan	100,000,000.00	30,000,000.00
86000 <i>Strategic Reform Initiatives (SRI)</i>	345,000,000.00	59,443,157.40
KASTAM DIRAJA MALAYSIA		
90000 Pejabat dan Rumah Kediaman Kastam	308,136,042.00	85,971,791.21
91000 Kenderaan, Lanci dan Alat Kelengkapan Kastam	607,570,352.00	138,434,186.85
96000 Padang Bola Sepak Tiruan	20,490,000.00	3,356,132.04
97000 Dana Fasilitasi	23,376,221,600.00	-
JUMLAH PERBENDAHARAAN	54,913,897,018.00	1,056,225,249.99
P.13 KEMENTERIAN LUAR NEGERI		
00100 Pejabat-pejabat dan Bangunan-bangunan di Seberang Laut	1,099,561,925.00	147,901,284.67
00200 Alat-alat Kelengkapan Komunikasi	27,078,182.00	186,000.00
00400 Tanah dan Kerja Awal	5,000,000.00	144,096.40
00500 Program <i>Malaysian Technical Cooperation (MTC)</i>	100,000,000.00	27,218,262.39
00600 Program Pemantapan Dasar Luar Negeri	3,830,000.00	1,036,708.49
JUMLAH KEMENTERIAN LUAR NEGERI	1,235,470,107.00	176,486,351.95
P.15 KEMENTERIAN HAL EHWAL EKONOMI		
00100 Kajian-Kajian Kemungkinan	94,222,487.00	-
00102 Projek Kemiskinan Semenanjung/Sabah/Sarawak	1,350,353,995.00	-
00104 Penyusunan Semula Masyarakat	5,174,999,999.00	-

Nota: *P.06- Butiran 93000 dan 95000 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMke-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
-	-	-	-	-	-	-
10,525,000.00	-	10,525,000.00	10,525,000.00	-	10,525,000.00	51,825,000.00
31,520,000.00	-	31,520,000.00	13,580,000.00	-	13,580,000.00	108,270,000.00
575,790,531.00	-	575,790,531.00	548,302,221.21	-	548,302,221.21	1,121,702,970.63
146,873,394.00	-	146,873,394.00	41,073,394.57	-	41,073,394.57	322,035,000.05
669,105,986.00	-	669,105,986.00	653,185,086.48	-	653,185,086.48	2,259,787,644.67
-	-	-	-	-	-	15,000,000.00
35,616,068.00	-	35,616,068.00	35,616,067.09	-	35,616,067.09	272,681,016.15
8,000,010.00	-	8,000,010.00	8,000,000.00	-	8,000,000.00	8,000,000.00
14,881,228.00	-	14,881,228.00	10,873,427.18	-	10,873,427.18	160,792,282.20
-	-	-	-	-	-	8,111,795.00
1,250,000.00	-	1,250,000.00	1,250,000.00	-	1,250,000.00	1,250,000.00
1,977,566,932.00	-	1,977,566,932.00	1,977,566,932.00	-	1,977,566,932.00	6,623,778,399.02
-	-	-	-	-	-	6,000,000.00
11,272,284.00	-	11,272,284.00	9,634,379.84	-	9,634,379.84	102,382,813.00
8,564,734,243.00	-	8,564,734,243.00	7,550,175,728.23	-	7,550,175,728.23	30,352,160,267.73
17,819,938.00	-	17,819,938.00	17,336,289.65	-	17,336,289.65	93,046,210.53
9,921,836.00	-	9,921,836.00	9,908,024.02	-	9,908,024.02	45,160,736.35
99,122.00	-	99,122.00	93,806.54	-	93,806.54	93,806.54
27,840,896.00	-	27,840,896.00	27,338,120.21	-	27,338,120.21	138,300,753.42
41,275,000.00	-	41,275,000.00	41,275,000.00	-	41,275,000.00	41,275,000.00
346,024,682.00	-	346,024,682.00	346,024,675.00	-	346,024,675.00	346,024,675.00
1,275,390.00	-	1,275,390.00	1,275,389.21	-	1,275,389.21	5,071,358.54
21,752,819.00	-	21,752,819.00	21,752,818.18	-	21,752,818.18	69,514,734.18
8,836,530.00	-	8,836,530.00	8,836,523.68	-	8,836,523.68	87,319,318.91
66,820.00	-	66,820.00	66,818.30	-	66,818.30	66,818.30
967,873,972.00	30,000,000.00	997,873,972.00	9,671,193,271.24	-	9,671,193,271.24	10,138,193,271.24
1,575,810.00	-	1,575,810.00	1,575,809.13	-	1,575,809.13	11,493,750.63
23,400.00	-	23,400.00	23,357.80	-	23,357.80	381,557.80
-	-	-	-	-	-	-
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	30,000,000.00
113,408,710.00	-	113,408,710.00	113,408,707.22	-	113,408,707.22	113,408,707.22
6,078,673.00	-	6,078,673.00	6,078,666.29	-	6,078,666.29	51,483,224.28
45,511.00	-	45,511.00	-	-	-	18,726,603.00
4,427,891.00	-	4,427,891.00	4,427,890.63	-	4,427,890.63	17,842,764.99
-	-	-	-	-	-	9,200,000.00
-	-	-	-	-	-	-
3,886,083.00	-	3,886,083.00	3,886,082.28	-	3,886,082.28	2,390,000.00
6,376,363.00	-	6,376,363.00	6,376,356.67	-	6,376,356.67	14,520,911.76
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	13,308,652.27
11,239,700.00	-	11,239,700.00	11,239,700.00	-	11,239,700.00	45,000,000.00
49,280,888.00	-	49,280,888.00	49,280,887.63	-	49,280,887.63	70,682,857.40
30,346,304.00	-	30,346,304.00	30,346,303.47	-	30,346,303.47	135,252,678.84
7,152,332.00	-	7,152,332.00	7,152,331.17	-	7,152,331.17	168,780,490.32
1,108,219,589.00	-	1,108,219,589.00	1,607,851,218.98	-	1,607,851,218.98	10,508,463.21
2,749,166,467.00	30,000,000.00	2,779,166,467.00	11,952,071,806.88	-	11,952,071,806.88	33,799,747.34
85,670,871.00	-	85,670,871.00	76,866,391.72	-	76,866,391.72	1,036,708.49
-	-	-	-	-	-	-
222,536.00	-	222,536.00	222,535.71	-	222,535.71	224,767,676.39
7,720,500.00	-	7,720,500.00	6,581,484.95	-	6,581,484.95	186,000.00
-	-	-	-	-	-	366,632.11
93,613,907.00	-	93,613,907.00	83,670,412.38	-	83,670,412.38	260,156,764.33
13,611,545.00	-	13,611,545.00	13,611,544.36	-	13,611,544.36	13,611,544.36
60,024,319.00	-	60,024,319.00	60,024,274.10	-	60,024,274.10	60,024,274.10
-	-	-	-	-	-	-

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.15 KEMENTERIAN HAL EHWAL EKONOMI (SAMB.)			
00108	Program Pembangunan	1,710,014,110.00	-
00109	Program Kerjasama Serantau IMT-GT Dan BIMP-EAGA	34,755,875.00	-
00114	Projek Pembangunan Langkawi	2,514,372.00	-
00117	Pembangunan Perkampungan Nelayan	104,247,241.00	-
00121	Infrastruktur Luar Bandar	90,000,000.00	-
00124	Infrastruktur Sukma Perak	30,900,000.00	-
00601	Pembangunan Sistem MARA (MULTISECTORS)	3,000,001.00	-
00602	Maktab Rendah/Kolej Sains Mara	6,000,001.00	-
00604	Institut Kemahiran MARA	725,001.00	-
00605	INSTITUT PERDAGANGAN/KPM MARA (PROFESIONAL)	2,500,001.00	-
00606	Kolej POLY-TECH MARA	-	-
00607	Perkhidmatan Pegangkutan	11,000,001.00	-
00608	Penilaian Dan Kaunseling/Bimbingan Usahawan	10,000,001.00	-
00611	Program Giatmara	10,454,501.00	-
00614	Bangunan Perniagaan	1,500,001.00	-
*00615	Pinjaman / Pembiayaan Secara Islam	607,864,501.00	-
00616	UNIKL	-	-
00900	Bantuan Teknik Dan Perundingan	88,948,643.00	-
02400	Lembaga Pembangunan Langkawi	30,241,183.00	-
*03100	Lembaga Pemulihan Dan Penyatuan Tanah Persekutuan (FELCRA)	2,456,417,732.00	-
04000	Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)	2,208,119,589.00	-
10200	Perolehan Komputer	57,550,000.00	-
16200	Projek Jalan FELDA	837,999,999.00	-
16300	Projek Sistem Bekalan Air FELDA	385,999,999.00	-
*16400	Bantuan Khas FELDA 2018	577,000,000.00	-
70101	Perbadanan Kemajuan Negeri Johor	33,266,775.00	-
70102	Perbadanan Kemajuan Negeri Kedah	37,713,396.00	-
70103	Perbadanan Kemajuan Negeri Kelantan	13,568,938.00	-
70104	Perbadanan Kemajuan Negeri Melaka	559,791.00	-
70106	Perbadanan Kemajuan Negeri Pahang	2,900,000.00	-
70111	Perbadanan Kemajuan Negeri Terengganu	15,346,904.00	-
70112	Perbadanan Kemajuan Negeri Sabah	36,212,202.00	-
70113	Perbadanan Kemajuan Negeri Sarawak	20,683,014.00	-
93500	Projek Khas	4,677,964,999.00	-
96000	Pengurusan Aset Dan Bangunan Jabatan Perdana Menteri	7,750,051.00	-
99000	Banci Ekonomi/EKS	559,724,631.00	-
JUMLAH KEMENTERIAN HAL EHWAL EKONOMI		21,293,019,934.00	-
P.20 KEMENTERIAN INDUSTRI UTAMA			
00100	Lembaga Koko Malaysia (LKM)	170,009,000.00	47,599,746.00
00401	Lembaga Kenaf dan Tembakau Negara (LKTN)	175,885,819.00	50,424,482.00
00518	Program Pembangunan Kepakaran Sumber Manusia	3,860,000.00	1,310,000.00
00519	Pembangunan Sumber Pertumbuhan Baru: Sago	15,000,000.00	12,127,000.00
00526	Pejabat Kementerian Perusahaan Perladangan dan Komoditi	371,427,417.00	58,418,756.29
11001	Lembaga Getah Malaysia (LGM)	101,732,208.00	22,623,750.00
11101	Lembaga Minyak Sawit Malaysia (MPOB)	56,500,000.00	15,200,000.00
11200	Lembaga Perindustrian Kayu Malaysia (MTIB)	974,556,000.00	223,302,000.00
11300	Lembaga Lada Malaysia (MPB)	129,456,419.00	34,225,029.00
94000	NKEA	2,144,533,979.00	228,246,153.14
JUMLAH KEMENTERIAN INDUSTRI UTAMA		4,142,960,842.00	693,476,916.43
P.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI			
IBU PEJABAT			
00100	Lembaga Pemasaran Pertanian Persekutuan (FAMA)	280,900,000.00	111,678,099.00
00203	Bank Pertanian Malaysia (BPM)	500,000,000.00	85,000,000.00
00300	Institut Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)	221,525,694.00	79,431,600.00
00400	Lembaga Perindustrian Nanas Malaysia (LPNM)	104,250,000.00	39,961,700.00
00500	Lembaga Kemajuan Ikan Malaysia (LKIM)	851,336,000.00	80,795,762.00
00600	Lembaga Kemajuan Pertanian Kemubu (KADA)	166,154,000.00	54,840,000.00
00700	Lembaga Pertubuhan Peladang (LPP)	161,146,251.00	62,250,000.00
00800	Lembaga Kemajuan Pertanian Muda (MADA)	95,690,000.00	27,122,500.00
00900	Projek Pertanian yang Lain	292,422,714.00	60,797,990.10
00901	Agropreneur Muda	100,000,000.00	-
00903	Pemasaran dan Eksport	53,000,000.00	-
01100	Projek Pertanian Bersepadu Barat Laut Selangor	10,500,000.00	4,607,932.09
01200	Projek Pertanian Seberang Perak	10,750,000.00	4,304,871.03
01300	Projek Pertanian Bersepadu Krian/Sg. Manik	33,000,000.00	13,702,114.92
01400	IADA Kemasin Semerak	9,725,000.00	3,856,677.93
01500	Projek Pertanian Bersepadu Terengganu Utara	8,500,000.00	3,389,654.86
01600	IADA Pulau Pinang	30,500,000.00	13,420,722.37
01700	IADA Kalaka Saribas	54,700,000.00	13,246,358.15

*Nota: *P.15- Butiran 00615 dan 03100P - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.15- Butiran 16400P - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	RM
RM	RM	RM	RM	RM	RM	RM
235,979,270.00	-	235,979,270.00	235,979,267.87	-	235,979,267.87	235,979,267.87
1,445,423.00	-	1,445,423.00	1,445,404.59	-	1,445,404.59	1,445,404.59
2,514,373.00	-	2,514,373.00	2,514,371.37	-	2,514,371.37	2,514,371.37
-	-	-	-	-	-	-
3,750,000.00	-	3,750,000.00	3,750,000.00	-	3,750,000.00	3,750,000.00
30,900,000.00	-	30,900,000.00	30,900,000.00	-	30,900,000.00	30,900,000.00
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
6,000,000.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
725,000.00	-	725,000.00	725,000.00	-	725,000.00	725,000.00
2,500,000.00	-	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
-	-	-	-	-	-	-
11,000,000.00	-	11,000,000.00	11,000,000.00	-	11,000,000.00	11,000,000.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
10,454,500.00	-	10,454,500.00	10,454,500.00	-	10,454,500.00	10,454,500.00
1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
79,000,000.00	-	79,000,000.00	607,864,500.00	-	607,864,500.00	607,864,500.00
-	-	-	-	-	-	-
6,773,421.00	-	6,773,421.00	6,773,413.65	-	6,773,413.65	6,773,413.65
30,241,191.00	-	30,241,191.00	30,241,182.00	-	30,241,182.00	30,241,182.00
-	10.00	10.00	-	215,462,200.00	215,462,200.00	215,462,200.00
280,332,960.00	-	280,332,960.00	335,468,400.00	-	335,468,400.00	335,468,400.00
8,908,263.00	-	8,908,263.00	8,908,261.15	-	8,908,261.15	8,908,261.15
62,000,000.00	-	62,000,000.00	62,000,000.00	-	62,000,000.00	62,000,000.00
75,000,000.00	-	75,000,000.00	75,000,000.00	-	75,000,000.00	75,000,000.00
-	10.00	10.00	-	77,000,000.00	77,000,000.00	77,000,000.00
4,087,857.00	-	4,087,857.00	4,087,851.37	-	4,087,851.37	4,087,851.37
325,260.00	-	325,260.00	325,253.34	-	325,253.34	325,253.34
3,481,062.00	-	3,481,062.00	3,481,060.69	-	3,481,060.69	3,481,060.69
559,280.00	-	559,280.00	559,272.00	-	559,272.00	559,272.00
80,500.00	-	80,500.00	80,497.18	-	80,497.18	80,497.18
596,480.00	-	596,480.00	596,471.85	-	596,471.85	596,471.85
9,417,937.00	-	9,417,937.00	9,417,930.71	-	9,417,930.71	9,417,930.71
1,071,267.00	-	1,071,267.00	1,071,266.94	-	1,071,266.94	1,071,266.94
54,391,456.00	-	54,391,456.00	54,391,451.17	-	54,391,451.17	54,391,451.17
7,750,050.00	-	7,750,050.00	7,750,050.00	-	7,750,050.00	7,750,050.00
39,408,066.00	-	39,408,066.00	39,408,058.35	-	39,408,058.35	39,408,058.35
1,056,829,480.00	20.00	1,056,829,500.00	1,640,829,282.69	292,462,200.00	1,933,291,482.69	1,933,291,482.69
19,285,000.00	-	19,285,000.00	19,285,000.00	-	19,285,000.00	66,884,746.00
16,840,500.00	-	16,840,500.00	16,840,500.00	-	16,840,500.00	67,264,982.00
510,000.00	-	510,000.00	510,000.00	-	510,000.00	1,820,000.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	13,127,000.00
28,063,500.00	-	28,063,500.00	27,866,124.25	-	27,866,124.25	86,284,880.54
7,885,500.00	-	7,885,500.00	7,885,500.00	-	7,885,500.00	30,509,250.00
15,740,000.00	-	15,740,000.00	15,740,000.00	-	15,740,000.00	30,940,000.00
39,164,000.00	45,876,500.00	85,040,500.00	39,164,000.00	45,876,500.00	85,040,500.00	308,342,500.00
20,743,000.00	-	20,743,000.00	20,743,000.00	-	20,743,000.00	54,968,029.00
137,446,000.00	-	137,446,000.00	136,490,879.70	-	136,490,879.70	364,737,032.84
286,677,500.00	45,876,500.00	332,554,000.00	285,525,003.95	45,876,500.00	331,401,503.95	1,024,878,420.38
22,805,000.00	-	22,805,000.00	22,805,000.00	-	22,805,000.00	134,483,099.00
-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	135,000,000.00
41,861,500.00	-	41,861,500.00	41,861,500.00	-	41,861,500.00	121,293,100.00
12,000,000.00	-	12,000,000.00	12,000,000.00	-	12,000,000.00	51,961,700.00
71,146,006.00	-	71,146,006.00	71,146,006.00	-	71,146,006.00	151,941,768.00
42,384,720.00	-	42,384,720.00	42,384,720.00	-	42,384,720.00	97,224,720.00
36,035,000.00	-	36,035,000.00	36,035,000.00	-	36,035,000.00	98,285,000.00
10,415,000.00	-	10,415,000.00	9,111,250.00	-	9,111,250.00	36,233,750.00
7,693,280.00	-	7,693,280.00	7,691,976.49	-	7,691,976.49	68,489,966.59
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
11,000,000.00	-	11,000,000.00	10,467,416.56	-	10,467,416.56	10,467,416.56
1,000,000.00	-	1,000,000.00	999,987.44	-	999,987.44	5,607,919.53
2,300,000.00	-	2,300,000.00	2,174,558.64	-	2,174,558.64	6,479,429.67
4,680,000.00	-	4,680,000.00	3,644,240.77	-	3,644,240.77	17,346,355.69
1,925,000.00	-	1,925,000.00	1,617,418.17	-	1,617,418.17	5,474,096.10
1,700,000.00	-	1,700,000.00	1,699,686.55	-	1,699,686.55	5,089,341.41
4,500,000.00	-	4,500,000.00	4,374,690.54	-	4,374,690.54	17,795,412.91
8,000,000.00	-	8,000,000.00	7,998,287.03	-	7,998,287.03	21,244,645.18

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI - (SAMB.)			
IBU PEJABAT			
01800	IADA Samarahan	28,750,000.00	13,987,000.87
01910	IADA Pekan	292,520,000.00	37,323,992.73
01920	IADA Rompin	145,775,000.00	25,312,106.41
01930	IADA Kota Belut	357,100,000.00	75,643,056.59
01940	IADA Batang Lepar	502,100,000.00	103,075,453.94
12700	Projek Empangan Paya Peda, Terengganu	424,700,000.00	5,887,102.13
12800	Pemodenan Sistem Pengairan Padi	1,245,323,374.00	193,082,549.30
12900	Program Pembangunan Punca Air	1,145,306,905.00	49,799,533.19
14700	Program Pembangunan Zon Pantai Untuk Kawasan Tanaman/Perikanan Pelbagai Negeri	122,700,000.00	10,603,459.37
14800	Pembinaan dan Pembaikan Jalan Ladang	156,956,000.00	31,011,771.55
15400	Rancangan Pembangunan Sistem Saliran Pertanian	93,000,000.00	27,757,761.34
15600	Program Kawalan Banjir Kawasan Pertanian	51,240,000.00	13,817,369.43
15700	Rancangan-rancangan Pengairan, Sarawak s	37,600,000.00	6,937,365.08
15800	Rancangan-rancangan Saliran, Sarawak s	6,400,000.00	784,676.24
16600	Rancangan-rancangan Pengairan, Sabah s	38,000,000.00	2,538,970.45
90100	Dasar Perancangan Strategik (DPS)	833,531,876.00	7,789,150.70
90200	Industri Tanaman, Ternakan dan Perikanan (ITTP)	447,457,400.00	11,178,362.56
90300	Perkhidmatan Industri dan Ekonomi Bumiputera (PIEB)	95,629,955.00	95,629,954.20
90700	Majlis Latihan Pertanian Kebangsaan (NATC)	103,924,262.00	1,430,161.00
90800	Pengurusan Maklumat (BPM)	2,430,000.00	119,273.00
90900	Industri Asas Tani (IAT)	160,000,000.00	56,280.00
<i>Jumlah Ibu Pejabat</i>		9,274,544,431.00	1,372,171,332.53
PERTANIAN			
02000	Program Pembangunan Komoditi Tanaman	77,331,500.00	19,111,024.84
02100	Program Penyelidikan	2,750,000.00	1,250,000.00
02200	Perkhidmatan Pengembangan Pertanian	8,000,000.00	3,135,476.23
02300	Program Latihan	4,464,858.00	4,464,857.79
03300	Kompleks Pertanian	131,545,000.00	9,279,349.81
03500	Pembangunan Industri Bunga dan Komoditi Berpotensi	18,000,000.00	6,614,807.63
03700	Khidmat Sokongan Teknikal	54,450,000.00	13,352,260.53
04000	Pembangunan Mempelbagai Pertanian	68,700,000.00	15,838,484.80
04700	Pembangunan Industri Padi	60,500,000.00	4,611,408.75
04800	Pembangunan Industri Kelapa	23,000,000.00	7,070,575.97
04900	Pembangunan Industri Buah-buahan	30,000,000.00	6,927,244.28
05100	Kurantina Tumbuhan Sarawak	5,000,000.00	-
05200	Pembangunan Penyelidikan Pertanian Sarawak	5,000,000.00	1,822,083.80
12500	Pembangunan Industri Tanaman Makanan	224,000,000.00	76,050,413.85
<i>Jumlah Pertanian</i>		712,741,358.00	169,527,988.28
PERKHIDMATAN VETERINAR			
10710	Pembangunan Industri Lembu/Kerbau Pedaging	46,425,000.00	3,589,705.78
10730	Pembangunan Industri Tenusu	14,400,000.00	905,128.00
10750	Pengeluaran Bibit dan Baka Lembu	10,100,000.00	8,750,734.73
*10760	Pengeluaran Bibit dan Baka Ternakan Kambing Bebiri	3,200,000.00	2,965,546.77
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	160,283.53
10860	Pembangunan Semula Rumah Sembelih Ruminan	4,005,000.00	2,471,466.85
10880	Menaiktaraf Kemudahan Latihan	27,306,673.00	27,306,672.72
10900	Mineral Perindustrian Semenanjung Malaysia	37,100,000.00	2,203,636.00
10920	Pengukuhan Penyelidikan dan Pembangunan (R & D)	1,500,000.00	416,281.00
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 s	26,104,000.00	12,000,000.00
22500	Projek Lembu Pedaging s	66,092,133.00	13,725,000.00
25000	Pusat Pengeluaran, Penyelidikan dan Latihan Haiwan Sarawak	9,000,000.00	3,597,766.59
26000	Pembangunan Ternakan Sarawak	41,000,000.00	12,082,743.68
28000	Makmal Penyelidikan Penyakit	5,500,000.00	2,337,734.32
29000	Kesihatan Awam Veterinar	1,500,000.00	733,257.10
41000	Perkhidmatan Kuarantin dan Pemeriksaan Malaysia	21,108,892.00	58,300.00
41800	Jabatan Perkhidmatan Haiwan dan Perusahaan Ternak (JPHPT)	56,686,000.00	13,175,284.00
<i>Jumlah Veterinar</i>		421,178,198.00	109,262,919.44
PERIKANAN			
22501	Penyelidikan	117,750,000.00	28,712,646.81
22503	Peningkatan Kualiti Stok Akuakultur	31,000,000.00	5,198,758.12
22504	Rangkaian Institut Latihan Akuakultur Malaysia (ILHAM)	40,000,000.00	7,958,416.86
22600	Perkhidmatan Perkembangan Perikanan	50,000,000.00	12,485,003.73
90700	Latihan Pertanian Kebangsaan	6,000,000.00	94,205.68
23300	Pengurusan dan Pemuliharaan Ikan	47,000,000.00	8,336,513.76
23400	Kemudahan Perikanan	29,567,000.00	12,127,092.43
23500	Pengembangan dan Didikan	21,430,000.00	8,814,533.04
23702	Pengurusan dan Perlindungan Sumber Perikanan	28,580,000.00	8,520,410.92
24000	Kemudahan Lampu Pemandu dan Penambatan Vesel	16,370,000.00	11,904,401.52
25100	Pusat Pembenihan Perikanan Sabah	2,900,000.00	2,194,839.96

Nota: *P.21- Butiran 10760 - Peruntukan sebanyak RM100 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
5,150,000.00	-	5,150,000.00	5,052,895.69	-	5,052,895.69	19,039,896.56
17,652,370.00	-	17,652,370.00	8,374,240.42	-	8,374,240.42	45,698,233.15
10,350,000.00	-	10,350,000.00	9,121,111.46	-	9,121,111.46	34,433,217.87
54,740,922.00	-	54,740,922.00	53,647,704.81	-	53,647,704.81	129,290,761.40
14,434,000.00	-	14,434,000.00	12,851,234.70	-	12,851,234.70	115,926,688.64
-	-	-	-	-	-	5,887,102.13
101,093,111.00	-	101,093,111.00	90,751,236.14	-	90,751,236.14	283,833,785.44
49,526,197.00	-	49,526,197.00	44,915,482.36	-	44,915,482.36	94,715,015.55
3,090,100.00	-	3,090,100.00	2,896,673.76	-	2,896,673.76	13,500,133.13
8,000,000.00	-	8,000,000.00	7,992,164.32	-	7,992,164.32	39,003,935.87
6,122,600.00	-	6,122,600.00	5,925,100.91	-	5,925,100.91	33,682,862.25
4,423,000.00	-	4,423,000.00	3,087,810.50	-	3,087,810.50	16,905,179.93
600,000.00	-	600,000.00	600,000.00	-	600,000.00	7,537,365.08
-	-	-	-	-	-	784,676.24
2,850,000.00	-	2,850,000.00	21,297.32	-	21,297.32	2,560,267.77
66,143,100.00	-	66,143,100.00	64,282,336.74	-	64,282,336.74	72,071,487.44
35,600,000.00	-	35,600,000.00	34,639,937.11	-	34,639,937.11	45,818,299.67
-	-	-	-	-	-	95,629,954.20
11,245,949.00	-	11,245,949.00	10,446,652.20	-	10,446,652.20	11,876,813.20
960,000.00	-	960,000.00	924,729.00	-	924,729.00	1,044,002.00
14,000,000.00	-	14,000,000.00	13,357,559.32	-	13,357,559.32	13,413,839.32
700,426,855.00	50,000,000.00	750,426,855.00	659,899,904.95	50,000,000.00	709,899,904.95	2,082,071,237.48
19,101,000.00	-	19,101,000.00	19,101,000.00	-	19,101,000.00	38,212,024.84
800,000.00	-	800,000.00	800,000.00	-	800,000.00	2,050,000.00
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	5,135,476.23
-	-	-	-	-	-	4,464,857.79
6,000,000.00	-	6,000,000.00	5,763,879.74	-	5,763,879.74	15,043,229.55
2,000,000.00	-	2,000,000.00	1,926,873.90	-	1,926,873.90	8,541,681.53
7,300,000.00	-	7,300,000.00	6,939,521.56	-	6,939,521.56	20,291,782.09
8,350,000.00	-	8,350,000.00	7,112,610.56	-	7,112,610.56	22,951,095.36
3,460,000.00	-	3,460,000.00	306,898.22	-	306,898.22	4,918,306.97
3,500,000.00	-	3,500,000.00	3,140,368.04	-	3,140,368.04	10,210,944.01
6,000,000.00	-	6,000,000.00	4,094,440.22	-	4,094,440.22	11,021,684.50
350,000.00	-	350,000.00	-	-	-	-
1,000,000.00	-	1,000,000.00	915,718.35	-	915,718.35	2,737,802.15
25,885,000.00	-	25,885,000.00	24,524,174.83	-	24,524,174.83	100,574,588.68
85,746,000.00	-	85,746,000.00	76,625,485.42	-	76,625,485.42	246,153,473.70
3,044,500.00	-	3,044,500.00	2,253,548.61	-	2,253,548.61	5,843,254.39
130,000.00	-	130,000.00	19,355.48	-	19,355.48	924,483.48
1,160,000.00	-	1,160,000.00	1,149,450.52	-	1,149,450.52	9,900,185.25
224,800.00	-	224,800.00	224,675.00	-	224,675.00	3,190,221.77
-	-	-	-	-	-	338,224.13
4,478,800.00	-	4,478,800.00	4,096,692.26	-	4,096,692.26	4,256,975.79
425,500.00	-	425,500.00	410,262.37	-	410,262.37	2,881,729.22
-	-	-	-	-	-	27,306,672.72
-	-	-	-	-	-	2,203,636.00
300,000.00	-	300,000.00	122,504.50	-	122,504.50	538,785.50
-	-	-	-	-	-	1,499,088.39
-	-	-	-	-	-	671,055.85
-	-	-	-	-	-	275,010.00
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	16,000,000.00
14,278,000.00	-	14,278,000.00	14,278,000.00	-	14,278,000.00	28,003,000.00
1,800,000.00	-	1,800,000.00	999,993.25	-	999,993.25	4,597,759.84
11,500,000.00	-	11,500,000.00	11,500,000.00	-	11,500,000.00	23,582,743.68
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	4,337,734.32
250,000.00	-	250,000.00	-	-	-	733,257.10
2,400,000.00	-	2,400,000.00	1,573,693.25	-	1,573,693.25	1,631,993.25
14,440,000.00	-	14,440,000.00	14,440,000.00	-	14,440,000.00	27,615,284.00
60,431,600.00	-	60,431,600.00	57,068,175.24	-	57,068,175.24	166,331,094.68
12,950,100.00	-	12,950,100.00	12,895,345.68	-	12,895,345.68	41,607,992.49
4,600,000.00	-	4,600,000.00	4,546,391.62	-	4,546,391.62	9,745,149.74
5,800,000.00	-	5,800,000.00	5,696,401.53	-	5,696,401.53	13,654,818.39
9,100,000.00	-	9,100,000.00	8,709,937.92	-	8,709,937.92	21,194,941.65
-	-	-	-	-	-	94,205.68
11,000,000.00	-	11,000,000.00	10,772,914.32	-	10,772,914.32	19,109,428.08
-	-	-	-	-	-	12,127,092.43
6,500,000.00	-	6,500,000.00	5,691,766.05	-	5,691,766.05	14,506,299.09
5,110,000.00	-	5,110,000.00	4,584,351.90	-	4,584,351.90	13,104,762.82
-	-	-	-	-	-	11,904,401.52
260,000.00	-	260,000.00	240,837.94	-	240,837.94	2,435,677.90

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
P.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI - (SAMB.)		RM	RM
PERIKANAN			
25200	Pembangunan Akuakultur Sabah	2,500,000.00	986,396.47
26400	Peningkatan Produktiviti dan Pemuliharaan Ekosistem	15,000,000.00	4,882,189.62
26900	Pemantauan Maklumat Industri Perikanan	5,230,000.00	2,997,005.44
*27100	Pembangunan Pejabat Perikanan	2,500,000.00	1,365,483.89
27200	Pembangunan Industri Tiram Sabah	9,280,000.00	3,923,788.16
27400	Pembangunan Usahawan Nelayan/Pengusaha	2,000,000.00	788,381.14
<i>Jumlah Perikanan</i>		427,107,000.00	121,290,067.55
30000	Tabung Ekonomi Usaha Niaga (TEKUN)	1,350,000,000.00	330,000,000.00
94000	NKEA	5,665,149,885.00	650,364,129.92
JUMLAH KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI		17,850,720,872.00	2,752,616,437.72
P.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR			
KEMAJUAN MASYARAKAT			
00100	Pendidikan Kemahiran	148,525,000.00	42,116,618.91
00200	Pembangunan Komuniti	10,000,000.00	4,139,961.60
00300	Pusat Sumber Masyarakat	5,000,000.00	4,732,275.33
00400	Pendidikan Awal Kanak-Kanak	19,846,920.00	7,558,537.79
00500	Pusat Kegiatan Masyarakat	28,229,300.00	5,406,240.78
00600	Latihan dan Pembangunan Profesional KEMAS	23,550,000.00	60,752.76
00700	PPP/PFI	840,757,332.00	40,182,142.68
<i>Jumlah Kemajuan Masyarakat</i>		1,075,908,552.00	104,196,529.85
MAJLIS AMANAH RAKYAT (MARA)			
00601	Pembangunan Sistem MARA (Multisectors)	75,037,999.00	36,919,600.00
00602	Maktab Rendah/Kolej Sains MARA	584,353,583.00	44,250,500.00
00604	Institut Kemahiran MARA	497,934,999.00	190,650,000.00
00605	Institut Perdagangan/KPM MARA (Profesional)	7,499,999.00	-
00606	Kolej Poly-Tech MARA	109,970,000.00	25,250,500.00
00607	Perkhidmatan Pengangkutan	157,018,479.00	60,000,000.00
00608	Penilaian dan Kaunseling/Bimbingan Usahawan	142,759,999.00	55,680,000.00
00611	Program GIATMARA	129,375,499.00	70,580,000.00
00614	Bangunan Perniagaan	44,499,999.00	4,000,000.00
00615	Pinjaman/Pembiayaan Secara Islam	395,999,999.00	175,000,000.00
00616	UniKL	169,600,000.00	96,500,000.00
*00620	Program Penajaan pendidikan MARA	2,848,864,500.00	1,320,000,000.00
<i>Jumlah Majlis Amanah Rakyat (MARA)</i>		5,162,915,055.00	2,078,830,600.00
00800	Teknologi Maklumat (ICT)	-	-
00900	Institut Kemajuan Desa (INFRA)	163,630,637.00	36,098,944.49
01000	Jabatan Kemajuan Orang Asli (JAKOA)	1,534,137,166.00	283,252,244.10
01701	Semenanjung	152,858,128.00	52,076,000.00
01702	Sarawak	2,590,524,234.00	779,300,000.00
01703	Sabah	3,013,020,626.00	535,000,000.00
01707	Pemasangan Baru Lampu Jalan Kampung	95,000,000.00	37,876,071.09
<i>Jumlah Bekalan Elektrik Luar Bandar</i>		7,549,170,791.00	1,723,603,259.68
02001	Semenanjung	990,000,000.00	134,378,634.84
02002	Sarawak	5,999,920,000.00	272,267,485.67
02003	Sabah	2,584,184,000.00	161,573,416.49
02004	Bekalan Air Alternatif	90,000,000.00	35,630,081.13
<i>Jumlah Bekalan Air Luar Bandar</i>		9,664,104,000.00	603,849,618.13
02300	Jalan-jalan Luar Bandar	10,178,192,919.00	1,838,537,201.21
02400	Jalan Perhubungan Desa	1,002,500,000.00	493,445,364.83
02401	Ameniti Sosial	270,000,000.00	155,216,715.12
02402	Pengupayaan Komuniti dan Infodesa	15,000,000.00	-
02403	Program Bersepadu Pemajuan Kawasan	291,620,000.00	45,600,000.00
02404	Program Lonjakan Mega Luar Bandar	321,807,686.00	21,828,500.00
02406	Pembangunan Ladang Berskala Besar	4,000,000.00	1,500,000.00
02503	Pembangunan Ekonomi Luar Bandar	154,727,500.00	58,848,470.19
*02600	Pembangunan Ekonomi Komuniti	225,000,000.00	-
03100	Lembaga Pemulihan dan Penyatuan Tanah Persekutuan (FELCRA)	665,243,001.00	646,398,600.00
03200	Skim Pembangunan Kesejahteraan Rakyat	2,287,300,000.00	671,205,602.92
03700	Lembaga Kemajuan Johor Tenggara (KEJORA)	239,000,000.00	91,400,000.00
03800	Lembaga Kemajuan Terengganu Tengah (KETENGAH)	303,515,500.00	127,431,931.00
03900	Lembaga Kemajuan Kelantan Selatan (KESEDAR)	472,139,034.00	175,192,496.00
04000	Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)	926,634,801.00	752,309,800.00
04100	Lembaga Kemajuan Wilayah Kedah (KEDA)	262,526,800.00	80,595,300.00
04200	Projek-Projek Perda	104,559,283.00	-
04500	Lembaga Industri Getah Sabah (LIGS)	44,875,000.00	2,341,300.00
04800	Jabatan Pertanian Sarawak (Tanam Semula Getah)	116,200,000.00	26,766,035.01

*Nota: *P.21- Butiran 27100 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.22- Butiran 00620 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.22- Butiran 02600 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
500,000.00	-	500,000.00	498,439.89	-	498,439.89	1,484,836.36
3,500,000.00	-	3,500,000.00	3,096,134.05	-	3,096,134.05	7,978,323.67
1,140,000.00	-	1,140,000.00	1,095,691.66	-	1,095,691.66	4,092,697.10
272,073.00	-	272,073.00	272,062.38	-	272,062.38	1,637,546.27
2,227,937.00	-	2,227,937.00	2,030,233.72	-	2,030,233.72	5,954,021.88
500,000.00	-	500,000.00	460,264.74	-	460,264.74	1,248,645.88
63,460,110.00	-	63,460,110.00	60,590,773.40	-	60,590,773.40	181,880,840.95
107,000,000.00	-	107,000,000.00	107,000,000.00	-	107,000,000.00	437,000,000.00
179,786,500.00	-	179,786,500.00	178,609,496.70	-	178,609,496.70	828,973,626.62
1,196,851,065.00	50,000,000.00	1,246,851,065.00	1,139,793,835.71	50,000,000.00	1,189,793,835.71	3,942,410,273.43
21,709,800.00	-	21,709,800.00	21,709,769.10	-	21,709,769.10	63,826,388.01
2,087,600.00	-	2,087,600.00	2,087,598.35	-	2,087,598.35	6,227,559.95
-	-	-	-	-	-	4,732,275.33
100,000.00	-	100,000.00	99,911.00	-	99,911.00	7,658,448.79
3,441,400.00	-	3,441,400.00	3,441,330.91	-	3,441,330.91	8,847,571.69
-	-	-	-	-	-	60,752.76
39,044,913.00	-	39,044,913.00	39,044,912.22	-	39,044,912.22	79,227,054.90
66,383,713.00	-	66,383,713.00	66,383,521.58	-	66,383,521.58	170,580,051.43
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	40,919,600.00
12,500,000.00	-	12,500,000.00	12,500,000.00	-	12,500,000.00	56,750,500.00
39,325,000.00	-	39,325,000.00	39,325,000.00	-	39,325,000.00	229,975,000.00
2,500,000.00	-	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	30,250,500.00
11,000,000.00	-	11,000,000.00	11,000,000.00	-	11,000,000.00	71,000,000.00
10,000,100.00	-	10,000,100.00	10,000,100.00	-	10,000,100.00	65,680,100.00
13,454,500.00	-	13,454,500.00	13,454,500.00	-	13,454,500.00	84,034,500.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	9,000,000.00
79,000,000.00	-	79,000,000.00	79,000,000.00	-	79,000,000.00	254,000,000.00
1,500,000.00	-	1,500,000.00	1,500,000.00	-	1,500,000.00	98,000,000.00
101,832,610.00	-	101,832,610.00	1,528,864,500.00	-	1,528,864,500.00	2,848,864,500.00
285,112,210.00	-	285,112,210.00	1,712,144,100.00	-	1,712,144,100.00	3,790,974,700.00
47,300,900.00	-	47,300,900.00	47,300,878.06	-	47,300,878.06	83,399,822.55
71,769,800.00	-	71,769,800.00	71,769,764.67	-	71,769,764.67	355,022,008.77
21,119,534.00	-	21,119,534.00	21,119,533.70	-	21,119,533.70	73,195,533.70
383,539,772.00	-	383,539,772.00	383,539,705.93	-	383,539,705.93	1,162,839,705.93
336,422,619.00	-	336,422,619.00	336,422,580.87	-	336,422,580.87	871,422,580.87
50,000,000.00	-	50,000,000.00	50,000,000.00	-	50,000,000.00	87,876,071.09
910,152,625.00	-	910,152,625.00	910,152,463.23	-	910,152,463.23	2,633,755,722.91
89,752,168.00	-	89,752,168.00	89,752,119.60	-	89,752,119.60	224,130,754.44
114,176,740.00	-	114,176,740.00	114,176,342.43	-	114,176,342.43	386,443,828.10
72,076,310.00	-	72,076,310.00	72,076,230.03	-	72,076,230.03	233,649,646.52
9,205,300.00	-	9,205,300.00	9,205,291.99	-	9,205,291.99	44,835,373.12
285,210,518.00	-	285,210,518.00	285,209,984.05	-	285,209,984.05	889,059,602.18
662,215,064.00	-	662,215,064.00	662,215,029.92	-	662,215,029.92	2,500,752,231.13
113,625,600.00	-	113,625,600.00	113,625,596.74	-	113,625,596.74	607,070,961.57
28,212,900.00	-	28,212,900.00	28,212,895.75	-	28,212,895.75	183,429,610.87
1,410,000.00	-	1,410,000.00	1,410,000.00	-	1,410,000.00	1,410,000.00
20,500,000.00	-	20,500,000.00	20,500,000.00	-	20,500,000.00	66,100,000.00
13,000,000.00	-	13,000,000.00	13,000,000.00	-	13,000,000.00	34,828,500.00
-	-	-	-	-	-	1,500,000.00
16,459,600.00	-	16,459,600.00	16,459,558.57	-	16,459,558.57	75,308,028.76
7,436,710.00	-	7,436,710.00	7,436,690.60	-	7,436,690.60	7,436,690.60
18,844,400.00	-	18,844,400.00	18,844,400.00	-	18,844,400.00	665,243,000.00
286,159,900.00	-	286,159,900.00	286,159,870.86	-	286,159,870.86	957,365,473.78
21,600,000.00	-	21,600,000.00	21,600,000.00	-	21,600,000.00	113,000,000.00
33,621,100.00	-	33,621,100.00	33,621,011.00	-	33,621,011.00	161,052,942.00
61,009,000.00	-	61,009,000.00	61,009,000.00	-	61,009,000.00	236,201,496.00
174,325,000.00	-	174,325,000.00	174,325,000.00	-	174,325,000.00	926,634,800.00
41,853,700.00	-	41,853,700.00	41,853,557.00	-	41,853,557.00	122,448,857.00
17,822,200.00	-	17,822,200.00	17,822,200.00	-	17,822,200.00	17,822,200.00
6,800,000.00	-	6,800,000.00	6,800,000.00	-	6,800,000.00	9,141,300.00
9,280,600.00	-	9,280,600.00	9,280,578.10	-	9,280,578.10	36,046,613.11

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
P.22 KEMENTERIAN PEMBANGUNAN LUAR BANDAR (SAMB.)		RM	RM
MAJLIS AMANAH RAKYAT (MARA)			
05000	Lembaga Kemajuan Tanah Sabah (SLDB)	251,535,318.00	92,742,010.44
06000	Lembaga Kemajuan Tanah Sarawak (LKTS)	49,168,900.00	8,790,000.00
07000	Lembaga Kemajuan Bintulu (BDA)	41,000,000.00	18,800,000.00
08000	Lembaga Pemulihan dan Penyatuan Tanah Sarawak (SALCRA)	114,692,500.00	45,171,168.00
09000	Lembaga Kemajuan Perusahaan Pertanian Negeri Pahang (LKPP)	2,150,000.00	1,880,000.00
94000	NKEA	1,465,063,079.00	171,413,900.00
10000	Perbadanan Pembangunan Pertanian Negeri Perak	1,215,000.00	-
JUMLAH KEMENTERIAN PEMBANGUNAN LUAR BANDAR		43,261,764,719.00	10,037,894,402.38
P.23 KEMENTERIAN AIR, TANAH DAN SUMBER ASLI			
KEMENTERIAN/JABATAN KETUA PENGARAH TANAH DAN GALIAN (JKPTG)/INSTUN/MaCGDI/e-Tanah			
02301	Projek e-Tanah	162,262,363.00	24,317,563.12
02302	Sistem e-JKPTG	29,077,768.00	20,092,366.17
02303	Rekabentuk Piawaian Pejabat	55,883,876.00	132,870.72
02304	Bayaran Khas Pengambilan Balik Tanah	800,638,000.00	689,958.00
03302	Kemudahan Pengurusan Kementerian (BTM)	455,217,504.00	5,571,728.78
03303	Pembinaan Institut Latihan Tanah, Ukur dan Pemetaan Negara (INSTUN)	43,550,000.00	9,500,196.18
03304	Infrastruktur Data Geospasial Negara (MaCGDI)	65,670,000.00	16,369,281.43
Jumlah Kementerian/JKPTG/INSTUN/MaCGDI/e-Tanah		1,612,299,511.00	76,673,964.40
JABATAN UKUR DAN PEMETAAN MALAYSIA (JUPEM)			
02701	Sistem Pengkalan Data Geodetik (SPDG)	52,000,000.00	18,998,225.37
02703	e-Pemetaan	223,700,000.00	91,794,418.80
02801	Projek Penentuan dan Pengukuran Sempadan Antarabangsa (Darat & Maritim) Malaysia Negara-negara jiran	14,300,000.00	10,228,522.46
02803	Pewujudan Sistem Pemetaan Utiliti	34,000,000.00	3,486,176.00
02804	eKADASTER	230,253,600.00	79,793,287.53
02806	Peningkatan Local Area Network (LAN) & Wide Area Network (WAN) JUPEM	32,400,000.00	7,535,744.46
02811	Pembangunan Sistem Bahagian Geospasial Pertahanan (BGSP)	100,854,000.00	68,176,254.68
Jumlah JUPEM		687,507,600.00	280,012,629.30
06400	Rancangan Bekalan Air Negeri Johor	648,834,311.00	-
06500	Rancangan Bekalan Air Negeri Kedah	1,520,850,570.00	-
07000	Rancangan Bekalan Air Negeri Kelantan	89,997,644.00	-
07100	PERHILITAN	271,146,513.00	48,865,517.34
07200	Jabatan Alam Sekitar	93,556,138.00	63,698,089.62
07300	Bahagian Konservasi dan Pemuliharaan Alam Sekitar (KAS)	3,429,723.00	3,389,691.17
07400	Rancangan Bekalan Air Negeri Melaka	459,053,212.00	-
07800	Rancangan Bekalan Air Negeri Sembilan	-	-
LEMBAGA PENYELIDIKAN DAN PEMBANGUNAN PERHUTANAN MALAYSIA (FRIM)			
08100	Pusat Pembangunan Produk Herba	4,500,000.00	1,500,000.00
08400	Rancangan Bekalan Air Negeri Perak	-	-
08510	Pembangunan Penyelidikan Sumber, Pengurusan dan Hasil	139,470,000.00	39,884,000.00
Jumlah FRIM		143,970,000.00	41,384,000.00
JABATAN PERHUTANAN SEMENANJUNG MALAYSIA (JPSM)			
08600	Pengurusan Hutan Secara Berkekalan (JPSM)	269,912,630.00	32,210,128.74
08601	Penanaman Pokok Bakau & Spesis-spesis Yang Sesuai di Persisiran Pantai (JPSM)	14,200,000.00	7,121,263.08
09100	Rancangan Bekalan Air Negeri Selangor	-	-
09200	Pengembangan Maklumat Perhutanan dan IT dan K-Perhutanan (JPSM)	13,700,000.00	7,641,823.92
09400	Rancangan Bekalan Air Negeri Terengganu	-	-
Jumlah Perhutanan Semenanjung		297,812,630.00	46,973,215.74
PERHUTANAN SARAWAK			
09900	Projek Kemajuan Perusahaan Hutan; Sistem Maklumat Bersepadu Perhutanan Sarawak	64,240,000.00	29,536,552.25
10100	Pemuliharaan Hidupan Liar dan Projek Kerjasama Antarabangsa Perhutanan	8,000,000.00	781,055.55
Jumlah Perhutanan Sarawak		72,240,000.00	30,317,607.80
PERHUTANAN SABAH			
10200	Penubuhan Stesen Hutan Sejedi Sabah Pusat Perhutanan Bersepadu Wilayah Kota Kinabalu	8,000,000.00	1,395,315.60
10300	Pembangunan Teknologi Penggunaan Kayu Latihan Pencegahan Kebakaran Hutan	7,761,850.00	3,900,255.90
10400	Perancangan dan Pengurusan Hutan	3,600,000.00	950,000.00
10800	Pembangunan Kawasan Penyelidikan Hutan Paya Gambut Klias Galeri Perhutanan dan Penubuhan Seed Orchard serta Spesis Tempatan	4,224,000.00	1,361,271.87
10803	Program Pembangunan Mampuan Sumber Hutan Sabah	34,920,608.00	8,574,289.02
10804	Projek Heart of Borneo (HOB) Negeri Sabah	41,567,000.00	13,494,867.28
Jumlah Perhutanan Sabah		100,073,458.00	29,675,999.67
Jumlah Perhutanan Semenanjung, Sarawak dan Sabah		470,126,088.00	106,966,823.21

Nota: *P.23- Butiran 02801 - Peruntukan sebanyak RM100 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
3,573,000.00	24,578,100.00	28,151,100.00	3,573,000.00	23,162,103.16	26,735,103.16	119,477,113.60
2,100,000.00	-	2,100,000.00	2,100,000.00	-	2,100,000.00	10,890,000.00
2,800,000.00	-	2,800,000.00	2,800,000.00	-	2,800,000.00	21,600,000.00
5,400,000.00	1,700,000.00	7,100,000.00	5,400,000.00	1,700,000.00	7,100,000.00	52,271,168.00
-	-	-	-	-	-	1,880,000.00
-	-	-	-	-	-	171,413,900.00
1,215,000.00	-	1,215,000.00	1,215,000.00	-	1,215,000.00	1,215,000.00
3,096,122,840.00	26,278,100.00	3,122,400,940.00	4,523,153,457.40	24,862,103.16	4,548,015,560.56	14,585,909,962.94
1,034,800.00	-	1,034,800.00	1,033,627.81	-	1,033,627.81	25,351,190.93
100.00	-	100.00	-	-	-	20,092,366.17
-	-	-	-	-	-	132,870.72
-	-	-	-	-	-	689,958.00
32,069,800.00	-	32,069,800.00	30,948,585.44	-	30,948,585.44	36,520,314.22
2,820,378.00	-	2,820,378.00	2,817,609.46	-	2,817,609.46	12,317,805.64
3,828,779.00	-	3,828,779.00	3,828,772.08	-	3,828,772.08	20,198,053.51
39,753,857.00	-	39,753,857.00	38,628,594.79	-	38,628,594.79	115,302,559.19
460,450.00	-	460,450.00	460,448.00	-	460,448.00	19,458,673.37
5,594,880.00	-	5,594,880.00	5,544,839.62	-	5,544,839.62	97,339,258.42
4,000,100.00	-	4,000,100.00	3,983,473.27	-	3,983,473.27	14,211,995.73
-	-	-	-	-	-	3,486,176.00
27,194,130.00	-	27,194,130.00	27,146,619.58	-	27,146,619.58	106,939,907.11
3,144,430.00	-	3,144,430.00	3,090,746.77	-	3,090,746.77	10,626,491.23
4,025,000.00	-	4,025,000.00	4,025,000.00	-	4,025,000.00	72,201,254.68
44,418,990.00	-	44,418,990.00	44,251,127.24	-	44,251,127.24	324,263,756.54
2,697,327.00	-	2,697,327.00	2,323,693.12	-	2,323,693.12	2,323,693.12
-	35,737,614.00	35,737,614.00	-	30,905,128.48	30,905,128.48	30,905,128.48
-	-	-	-	-	-	-
33,641,732.00	-	33,641,732.00	33,613,175.75	-	33,613,175.75	82,478,693.09
29,858,048.00	-	29,858,048.00	29,858,047.96	-	29,858,047.96	93,556,137.58
40,032.00	-	40,032.00	40,031.20	-	40,031.20	3,429,722.37
21,399,294.00	-	21,399,294.00	20,886,520.47	-	20,886,520.47	20,886,520.47
-	-	-	-	-	-	-
1,496,000.00	-	1,496,000.00	1,232,405.00	-	1,232,405.00	2,732,405.00
-	-	-	-	-	-	-
22,141,595.00	-	22,141,595.00	22,141,595.00	-	22,141,595.00	62,025,595.00
111,274,028.00	35,737,614.00	147,011,642.00	110,095,468.50	30,905,128.48	141,000,596.98	182,384,596.98
23,864,500.00	-	23,864,500.00	23,707,720.88	-	23,707,720.88	55,917,849.62
2,000,000.00	-	2,000,000.00	1,989,855.51	-	1,989,855.51	9,111,118.59
-	-	-	-	-	-	-
968,200.00	-	968,200.00	968,199.00	-	968,199.00	8,610,022.92
-	-	-	-	-	-	-
26,832,700.00	-	26,832,700.00	26,665,775.39	-	26,665,775.39	73,638,991.13
9,002,000.00	-	9,002,000.00	8,502,437.17	-	8,502,437.17	38,038,989.42
299,100.00	-	299,100.00	259,952.62	-	259,952.62	1,041,008.17
9,301,100.00	-	9,301,100.00	8,762,389.79	-	8,762,389.79	39,079,997.59
24,644.00	-	24,644.00	24,644.00	-	24,644.00	1,419,959.60
1,862,873.00	-	1,862,873.00	1,808,456.25	-	1,808,456.25	5,708,712.15
926,625.00	-	926,625.00	926,623.50	-	926,623.50	1,876,623.50
667,500.00	-	667,500.00	666,061.46	-	666,061.46	2,027,333.33
3,305,000.00	-	3,305,000.00	3,303,481.40	-	3,303,481.40	11,877,770.42
5,721,000.00	-	5,721,000.00	5,720,979.13	-	5,720,979.13	19,215,846.41
12,507,642.00	-	12,507,642.00	12,450,245.74	-	12,450,245.74	42,126,245.41
48,641,442.00	-	48,641,442.00	47,878,410.92	-	47,878,410.92	154,845,234.13

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2018

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.23 KEMENTERIAN AIR, TANAH DAN SUMBER ASLI (SAMB.)			
JABATAN MINERAL DAN GEOSAINS			
10900 Mineral Perindustrian Semenanjung Malaysia		74,200,000.00	31,540,575.91
11200 Penyaluran Air Antara Negeri		-	-
11300 Rancangan Bekalan Air Labuan		-	-
11400 Rancangan Bekalan Air Sabah		-	-
11600 Rancangan Bekalan Air Sarawak		-	-
11800 Kajian Geobencana Negara		12,000,000.00	4,948,230.58
11900 Kajian Sumber Air Tanah Negara		113,500,000.00	24,447,997.63
12300 Pemulihan Tanah Bekas Lombong dan Kuari		5,500,000.00	-
12500 Pemetaan Geologi Negara		79,090,000.00	18,462,796.07
12600 Peningkatan Taraf dan Kemudahan Makmal Jabatan Mineral dan Geosains		12,000,000.00	-
<i>Jumlah Jabatan Mineral dan Geosains</i>		296,290,000.00	79,399,600.19
PENGAIRAN DAN SALIRAN			
13200 Peningkatan Inovasi dan Kemajuan Teknologi		44,300,000.00	4,907,804.99
13400 Pembangunan Sumber Air Negara		97,900,000.00	7,229,782.22
13500 Pemulihan Empangan		436,000,000.00	43,924,920.78
13600 Jentera-jentera dan Kelengkapan		54,000,000.00	12,869,952.27
13700 Tanggungan-tanggungan untuk Pengambilan Tanah		105,000,000.00	47,097,802.32
13900 Rancangan Kawalan dan Isyarat Bahaya Banjir		598,000,000.00	79,716,198.28
14100 Bangunan dan Pejabat JPS		6,800,000.00	3,315,701.72
14200 Pemulihan Struktur		45,920,000.00	4,299,598.40
14500 Menaiktaraf Infrastruktur Saliran Bandar, Tebatan Banjir		134,140,000.00	19,022,820.88
15000 Kerja-kerja Kecil JPS, Pelbagai Negeri		100,000,000.00	69,026,859.98
15100 Mencegah Hakisan Pantai		796,115,985.00	61,082,975.75
15200 Memperbaiki, Mengindah, Membersih & Merawat Air Sungai-sungai & Infrastruktur MASMA		644,680,000.00	68,585,672.66
15300 Mengorek Kuala-kuala Sungai		2,074,772,906.00	566,455,436.03
15400 Rancangan Pengurusan Sungai Saliran Mesra Alam		966,568,365.00	280,363,066.61
16700 Rancangan Tebatan Banjir (RTB) dan Saliran Bandar		9,371,304,625.00	910,703,652.11
16900 Penyelidikan dan Pembangunan		63,000,000.00	4,257,452.75
<i>Jumlah Pengairan dan Saliran</i>		15,538,501,881.00	2,182,859,697.75
17000 NAHRIM		95,544,555.00	30,331,111.23
17100 Taman Laut		94,990,000.00	23,225,526.76
17200 Bahagian Pengurusan Biodiversiti dan Perhutanan		73,014,000.00	27,814,496.10
17300 Bahagian Mineral dan Geosains		1,350,000.00	399,816.18
17500 Pasukan Teras Biokeselamatan (PTB)		3,658,156.00	2,068,090.29
*20000 Rancangan Bekalan Air Negeri Kelantan		121,700,000.00	-
*21000 Rancangan Bekalan Air Negeri Sembilan		916,180,992.00	-
*22000 Rancangan Bekalan Air Negeri Pahang		589,533,357.00	-
*23000 Rancangan Bekalan Air Negeri Perak		6,000,000.00	-
*24000 Rancangan Bekalan Air Negeri Selangor		312,932,242.00	-
*25000 Rancangan Bekalan Air Negeri Terengganu		5,000,000.00	-
*26000 Rancangan Bekalan Air Negeri Pulau Pinang		1,080,186,813.00	-
*27000 Rancangan Bekalan Air Labuan		259,085,244.00	-
*28000 Rancangan Bekalan Air Sabah		1,930,895,386.00	-
*29000 Rancangan Bekalan Air Sarawak		2,032,248,178.00	-
*30000 Penyaluran Air Antara Negeri		3,739,013,381.00	-
*31000 Rancangan Bekalan Air Negeri Perlis		-	-
*80000 Projek Pembentungan Negara		7,872,275,497.00	-
95000 NRW Nasional		1,903,753,064.00	-
96000 Bahagian Bekalan Air, KETTHA		63,000,000.00	-
JUMLAH KEMENTERIAN AIR, TANAH DAN SUMBER ASLI		42,935,924,056.00	2,967,089,053.54

Nota: *P.23- Butiran 20000P - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *P.23- Butiran 21000, 23000, 27000, 30000 dan 26000 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *P.23- Butiran 22000P - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *P.23- Butiran 24000P - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *P.23- Butiran 25000P - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *P.23- Butiran 28000P - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *P.23- Butiran 29000P - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *P.23- Butiran 31000P - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *P.23- Butiran 80000 - Peruntukan sebanyak RM365,354,712 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

Nota: *P.23- Butiran 80000P - Peruntukan sebanyak RM52,121,533 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	
10,900,000.00	-	10,900,000.00	10,864,616.82	-	10,864,616.82	42,405,192.73
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
2,414,000.00	-	2,414,000.00	2,398,382.33	-	2,398,382.33	7,346,612.91
13,000,000.00	-	13,000,000.00	12,973,010.32	-	12,973,010.32	37,421,007.95
500,000.00	-	500,000.00	460,449.96	-	460,449.96	460,449.96
6,844,078.00	-	6,844,078.00	6,763,149.01	-	6,763,149.01	25,225,945.08
1,150,000.00	-	1,150,000.00	1,132,386.21	-	1,132,386.21	1,132,386.21
34,808,078.00	-	34,808,078.00	34,591,994.65	-	34,591,994.65	113,991,594.84
1,022,000.00	-	1,022,000.00	1,016,182.18	-	1,016,182.18	5,923,987.17
13,444,000.00	-	13,444,000.00	13,356,435.21	-	13,356,435.21	20,586,217.43
9,366,500.00	-	9,366,500.00	9,295,736.48	-	9,295,736.48	53,220,657.26
21,962,400.00	-	21,962,400.00	21,962,188.04	-	21,962,188.04	34,832,140.31
41,594,161.00	-	41,594,161.00	41,404,350.66	-	41,404,350.66	88,502,152.98
25,940,000.00	-	25,940,000.00	18,384,466.35	-	18,384,466.35	98,100,664.63
1,785,000.00	-	1,785,000.00	1,785,000.00	-	1,785,000.00	5,100,701.72
4,644,000.00	-	4,644,000.00	4,641,884.17	-	4,641,884.17	8,941,482.57
12,906,390.00	-	12,906,390.00	12,886,574.65	-	12,886,574.65	31,909,395.53
30,973,000.00	-	30,973,000.00	30,828,121.15	-	30,828,121.15	99,854,981.13
29,670,820.00	-	29,670,820.00	28,935,524.18	-	28,935,524.18	90,018,499.93
25,091,600.00	-	25,091,600.00	20,876,184.76	-	20,876,184.76	89,461,857.42
253,908,659.00	-	253,908,659.00	253,720,074.86	-	253,720,074.86	820,175,510.89
36,724,341.00	-	36,724,341.00	36,671,007.85	-	36,671,007.85	317,034,074.46
392,138,844.00	-	392,138,844.00	391,696,803.79	-	391,696,803.79	1,302,400,455.90
2,858,317.00	-	2,858,317.00	2,090,946.52	-	2,090,946.52	6,348,399.27
904,030,032.00	-	904,030,032.00	889,551,480.85	-	889,551,480.85	3,072,411,178.60
14,280,000.00	-	14,280,000.00	13,582,139.95	-	13,582,139.95	43,913,251.18
12,992,776.00	-	12,992,776.00	12,273,730.60	-	12,273,730.60	35,499,257.36
7,102,000.00	-	7,102,000.00	6,996,846.58	-	6,996,846.58	34,811,342.68
280,000.00	-	280,000.00	272,382.00	-	272,382.00	672,198.18
110,000.00	-	110,000.00	110,000.00	-	110,000.00	2,178,090.29
-	12,590,396.00	12,590,396.00	-	12,588,479.00	12,588,479.00	12,588,479.00
1,536.00	-	1,536.00	600.00	-	600.00	600.00
-	7,223,420.00	7,223,420.00	-	7,040,847.00	7,040,847.00	7,040,847.00
50,010.00	-	50,010.00	-	-	-	-
-	18,050,010.00	18,050,010.00	-	17,676,943.00	17,676,943.00	17,676,943.00
-	1,000,010.00	1,000,010.00	-	-	-	-
16,318,945.00	-	16,318,945.00	16,318,933.08	-	16,318,933.08	16,318,933.08
7,167,302.00	-	7,167,302.00	4,365,172.93	-	4,365,172.93	4,365,172.93
-	43,142,307.00	43,142,307.00	-	36,585,164.35	36,585,164.35	36,585,164.35
-	52,377,000.00	52,377,000.00	-	42,461,967.00	42,461,967.00	42,461,967.00
5,663,994.00	-	5,663,994.00	4,186,587.66	-	4,186,587.66	4,186,587.66
-	10.00	10.00	-	-	-	-
466,276,323.00	52,121,533.00	518,397,856.00	418,076,361.90	16,646,049.24	434,722,411.14	434,722,411.14
17,191,144.00	-	17,191,144.00	6,323,907.61	-	6,323,907.61	6,323,907.61
395,637.00	-	395,637.00	286,047.14	-	286,047.14	286,047.14
1,730,756,094.00	222,242,300.00	1,952,998,394.00	1,647,789,786.40	163,904,578.07	1,811,694,364.47	4,778,783,418.01

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI (MITI)			
00201 Program Pembangunan Industri Automotif		87,000,000.00	20,000,000.00
00202 Skim Pinjaman Mudah Automasi dan Pemodenan		750,000,000.00	300,000,000.00
00402 Kajian-kajian Perindustrian		23,000,000.00	3,248,089.65
00505 Program Pembangunan Kemahiran		12,000,000.00	12,000,000.00
19900 Pembangunan Vendor		24,449,005.00	12,263,133.00
95000 Program Pembangunan Industri Sektor Pembuatan		252,000,000.00	48,668,231.77
96000 Cadangan Pembangunan Bangunan Pejabat Kementerian Perdagangan Antarabangsa dan Industri		1,064,420,444.00	62,111,002.68
JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI		2,212,869,449.00	458,290,457.10
LEMBAGA PEMBANGUNAN PELABURAN MALAYSIA (MIDA)			
00525 Dana Projek Berimpak Tinggi		3,892,010,000.00	840,714,584.00
00530 Naiktaraf dan Selenggara Kawasan Perindustrian Berintegrasi Sedia Ada		323,000,000.00	27,500,000.00
00535 E-MIDA Enterprise Transformation System (E-Trans)		26,000,000.00	5,000,000.00
Jumlah MIDA		4,241,010,000.00	873,214,584.00
PERBADANAN PRODUKTIVITI MALAYSIA (MPC)			
00404 Program Daya Saing Negara		24,000,000.00	3,020,512.00
00406 Merangka Pelan Induk Produktiviti Nasional		17,000,000.00	-
00407 Amalan Baik Peraturan (GRP)		55,000,000.00	-
00408 Pelaksanaan NPDIR bagi Kerajaan Negeri dan Kerajaan Tempatan		8,000,000.00	3,285,000.00
00506 Pembaharuan Kawal Selia Sektor		8,000,000.00	2,392,672.00
Jumlah MPC		112,000,000.00	8,698,184.00
PERBADANAN PEMBANGUNAN PERDAGANGAN LUAR MALAYSIA (MATRADE)			
00204 Tabung Promosi Eksport Perkhidmatan		563,750,000.00	78,019,639.00
00206 Penyertaan Tahunan dalam Acara Perdagangan Antarabangsa Terpilih		70,000,000.00	17,003,304.00
00207 Pembangunan Syarikat Peringkat Pertengahan (PPSPP)		66,000,000.00	5,000,000.00
00512 Digital MATRADE		36,800,000.00	5,824,480.00
00513 E-trade		20,000,000.00	1,637,500.00
Jumlah MATRADE		756,550,000.00	107,484,923.00
PERBADANAN PERUSAHAAN KECIL DAN SEDERHANA MALAYSIA (SME CORP. MALAYSIA)			
00514 Program Pembangunan Pengeksport Bumiputera		49,190,001.00	34,190,000.00
00601 Dana Pembangunan & Pembiayaan PKS		47,000,001.00	23,500,000.00
00603 Program Keusahawanan		29,500,001.00	11,250,000.00
00606 Pembangunan Perusahaan MICRO		3,250,001.00	2,250,000.00
00607 Pelan Induk PKS		111,375,001.00	74,875,000.00
00608 Pemantauan & Penilaian Pembangunan PKS		600,001.00	300,000.00
19530 Program Peningkatan Dan Pembangunan PKS		1,932,933.00	1,590,400.14
Jumlah SME Corp. Malaysia		242,847,939.00	147,955,400.14
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
Jumlah HDC		68,500,000.00	32,700,000.00
00531 Taman Teknologi Sarawak		231,410,000.00	36,719,580.00
00532 Taman Teknologi Sabah		10,163,800.00	6,000,000.00
10300 SME Bank		60,000,001.00	60,000,000.00
93000 Projek Sambungan Paip Gas Asli Dari Ayer Tawar ke Lembah Kinta Perak		50,000,000.00	-
94000 NKEA		55,020,000.00	12,670,000.00
JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI		8,040,371,189.00	1,743,733,128.24
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		149,969,278.00	14,209,900.00
01101 Sistem Perdagangan Pengedaran Produk Petroleum Negara (DATAPETROL)		19,000,000.00	4,900,000.00
01200 Peningkatan Teknologi Maklumat dan Komunikasi KPDNKK		500,000.00	500,000.00
01400 Implementasi Undang-undang Persaingan		3,750,000.00	1,950,000.00
04004 Pembangunan Keusahawanan: Pembangunan Francais		19,150,000.00	7,383,694.61
05000 Pembangunan Perniagaan		19,870,000.00	6,546,109.25
13001 Pembangunan Perniagaan		13,000,001.00	10,000,000.00
13003 Suruhanjaya Koperasi Malaysia: Program Pembangunan Infrastruktur Asas		55,577,000.00	29,680,900.00
13005 Pembangunan Koperasi		2,800,001.00	2,000,000.00
13006 Pembangunan Sistem		52,500,000.00	9,000,000.00
13008 Pembangunan Kedai Runcit Harga Patut di Kawasan Parlimen Melalui Gerakan Koperasi		21,000,000.00	-
94000 NKEA		32,000,000.00	32,000,000.00
JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN HAL EHWAL PENGGUNA		389,616,280.00	118,640,629.82

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
21,100,000.00	-	21,100,000.00	21,100,000.00	-	21,100,000.00	41,100,000.00
150,000,000.00	-	150,000,000.00	150,000,000.00	-	150,000,000.00	450,000,000.00
1,075,000.00	-	1,075,000.00	1,072,015.61	-	1,072,015.61	4,320,105.26
-	-	-	-	-	-	12,000,000.00
12,185,871.00	-	12,185,871.00	12,185,871.00	-	12,185,871.00	24,449,004.00
27,200,000.00	-	27,200,000.00	27,166,576.65	-	27,166,576.65	75,834,808.42
61,122,500.00	-	61,122,500.00	61,028,958.04	-	61,028,958.04	123,139,960.72
272,683,371.00	-	272,683,371.00	272,553,421.30	-	272,553,421.30	730,843,878.40
338,870,000.00	-	338,870,000.00	338,835,000.00	-	338,835,000.00	1,179,549,584.00
24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	51,500,000.00
11,000,000.00	-	11,000,000.00	11,000,000.00	-	11,000,000.00	16,000,000.00
373,870,000.00	-	373,870,000.00	373,835,000.00	-	373,835,000.00	1,247,049,584.00
6,000,000.00	-	6,000,000.00	5,999,600.00	-	5,999,600.00	9,020,112.00
3,400,000.00	-	3,400,000.00	3,397,500.00	-	3,397,500.00	3,397,500.00
15,605,000.00	-	15,605,000.00	15,602,900.00	-	15,602,900.00	15,602,900.00
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	5,285,000.00
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	4,392,672.00
29,005,000.00	-	29,005,000.00	29,000,000.00	-	29,000,000.00	37,698,184.00
24,500,000.00	-	24,500,000.00	24,500,000.00	-	24,500,000.00	102,519,639.00
12,000,000.00	-	12,000,000.00	12,000,000.00	-	12,000,000.00	29,003,304.00
7,000,000.00	-	7,000,000.00	7,000,000.00	-	7,000,000.00	12,000,000.00
3,160,000.00	-	3,160,000.00	3,160,000.00	-	3,160,000.00	8,984,480.00
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	4,637,500.00
49,660,000.00	-	49,660,000.00	49,660,000.00	-	49,660,000.00	157,144,923.00
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	49,190,000.00
23,500,000.00	-	23,500,000.00	23,500,000.00	-	23,500,000.00	47,000,000.00
18,250,000.00	-	18,250,000.00	18,250,000.00	-	18,250,000.00	29,500,000.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	3,250,000.00
36,500,000.00	-	36,500,000.00	36,500,000.00	-	36,500,000.00	111,375,000.00
300,000.00	-	300,000.00	300,000.00	-	300,000.00	600,000.00
342,532.00	-	342,532.00	342,531.99	-	342,531.99	1,932,932.13
94,892,532.00	-	94,892,532.00	94,892,531.99	-	94,892,531.99	242,847,932.13
-	-	-	-	-	-	1,000,000.00
-	-	-	-	-	-	7,000,000.00
-	-	-	-	-	-	9,400,000.00
-	-	-	-	-	-	2,000,000.00
-	-	-	-	-	-	7,200,000.00
-	-	-	-	-	-	6,100,000.00
-	-	-	-	-	-	32,700,000.00
-	-	-	-	-	-	36,719,580.00
-	-	-	-	-	-	6,000,000.00
-	-	-	-	-	-	60,000,000.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	22,670,000.00
840,110,903.00	-	840,110,903.00	839,940,953.29	-	839,940,953.29	2,583,674,081.53
-	-	-	-	-	-	470,025.96
54,118,800.00	-	54,118,800.00	53,325,499.76	-	53,325,499.76	67,535,399.76
1,100,000.00	-	1,100,000.00	1,085,273.86	-	1,085,273.86	5,985,273.86
-	-	-	-	-	-	500,000.00
-	-	-	-	-	-	1,950,000.00
3,150,000.00	-	3,150,000.00	2,907,040.00	-	2,907,040.00	10,290,734.61
3,120,000.00	-	3,120,000.00	2,982,891.90	-	2,982,891.90	9,529,001.15
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	13,000,000.00
-	-	-	-	-	-	29,680,900.00
800,000.00	-	800,000.00	800,000.00	-	800,000.00	2,800,000.00
7,170,000.00	-	7,170,000.00	7,170,000.00	-	7,170,000.00	16,170,000.00
8,000,000.00	-	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
-	-	-	-	-	-	32,000,000.00
80,458,800.00	-	80,458,800.00	79,270,705.52	-	79,270,705.52	197,911,335.34

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.26 KEMENTERIAN PEMBANGUNAN USAHAWAN			
00514 Program Pembangunan Pengeksport Bumiputera		140,809,999.00	-
00601 Dana Pembangunan Dan Pembiayaan PKS		112,999,999.00	-
00603 Program Keusahawanan		91,249,999.00	-
00606 Pembangunan Perusahaan MIKRO		6,749,999.00	-
00607 Pelan Induk PKS		492,943,639.00	-
00608 Pemantauan Dan Penilaian Pembangunan PKS		399,999.00	-
10300 SME Bank		279,999,999.00	-
13001 Suruhanjaya Koperasi Malaysia (SKM) - Pembangunan Perniagaan		11,999,999.00	-
13005 Suruhanjaya Koperasi Malaysia (SKM) - Pembangunan Koperasi		2,199,999.00	-
19530 Program Peningkatan Dan Pembangunan PKS		73,067,067.00	-
19900 Pembangunan Vendor		36,550,995.00	-
JUMLAH KEMENTERIAN PEMBANGUNAN USAHAWAN		1,248,971,693.00	-
P.27 KEMENTERIAN KERJA RAYA			
JALAN RAYA DAN JAMBATAN			
SEMENANJUNG			
00700 Pembinaan Lain-Lain Jalan Persekutuan dan Jambatan		1,922,941,304.00	449,056,808.48
02800 Memperbaiki, Mengganti dan Menaikkan Taraf Jalan dan Jambatan		373,700,000.00	5,811,130.02
10001 Projek Penswastan Jalan Raya (PBT)		487,693,061.00	23,679,096.02
19000 Penyelidikan dan Pembangunan Kejuruteraan		579,930,432.00	124,738,930.58
20000 Membina Persimpangan Bertingkat dan Jejambatan		350,744,000.00	132,032,440.56
21000 Membina Persimpangan Bertingkat		1,060,689,702.00	177,348,095.95
31000 Pembinaan Jalan dan Jambatan		2,172,439,284.00	310,570,920.24
41000 Kajian Kemungkinan Jalan		12,850,000.00	4,615,064.93
51000 Pelbagai Pembinaan		654,430,000.00	176,585,169.81
60000 Naik Taraf Jalanraya dan Laluan		5,237,828,769.00	863,703,526.96
61000 Naik Taraf Jalan-jalan		10,429,772,515.00	1,192,631,332.64
70000 Projek Memperelok Jalan-jalan		49,000,000.00	-
71000 Memperelok dan Membaikpulih Jalan		572,160,411.00	140,595,552.78
80000 Membina Jalan-jalan Baru		909,178,049.00	207,369,579.56
81000 Membina Jalan-jalan Baru		14,447,305,906.00	3,208,455,014.21
89000 Pengambilan Balik Tanah Untuk Projek-Projek Jalan /Jambatan		126,117,146.00	2,244,725.91
90000 Lain-lain Pembinaan		293,801,465.00	159,763,115.35
<i>Jumlah Jalan Raya dan Jambatan Semenanjung</i>		39,680,582,044.00	7,179,200,504.00
SABAH			
05100 Jalan-Jalan Besar di Sabah		380,000,000.00	200,915,717.51
08230 Pembinaan Jambatan		57,500,000.00	2,330,833.60
08250 Kajian Perlindungan/Pembaikan Cerun-cerun		209,970,000.00	106,160,730.73
08260 Naik Taraf dan Memulihkan Jalan		1,350,622,080.00	294,055,862.98
08270 Memulihkan Jalan		91,954,094.00	11,312,870.53
08280 Pembinaan Jalan-jalan (I)		1,191,340,409.00	314,634,902.52
08500 Projek Keselamatan Jalan		47,908,000.00	656,880.80
08600 Naik Taraf Jalan Raya		1,225,080,000.00	2,706,817.21
<i>Jumlah Jalan Raya dan Jambatan Sabah</i>		4,554,374,583.00	932,774,615.88
SARAWAK			
09230 Jambatan-jambatan		1,231,969,000.00	58,830,020.77
09260 Naik Taraf Jalan-jalan (II)		1,171,760,114.00	520,056,588.60
09280 Membina Jalan-jalan		1,175,915,573.00	134,902,540.95
<i>Jumlah Jalan Raya dan Jambatan Sarawak</i>		3,579,644,687.00	713,789,150.32
LABUAN			
19180 Pembinaan Jalan		38,203,943.00	21,917,465.81
<i>Jumlah Jalan Raya dan Jambatan Labuan</i>		38,203,943.00	21,917,465.81
<i>Jumlah Jalan Raya dan Jambatan Semenanjung, Sarawak, Sabah dan Labuan</i>		47,852,805,257.00	8,847,681,736.01
BANGUNAN-BANGUNAN KERAJAAN (Selain daripada Perumahan)			
11802 Bangunan-bangunan Kerajaan: Sarawak (Pejabat Daerah di Pelbagai Daerah sarawak)		1,675,000.00	52,245.88
<i>Jumlah Bangunan-bangunan Kerajaan (Selain daripada Perumahan)</i>		1,675,000.00	52,245.88
KUARI, JENTERA, WORKSHOP DAN STOR KERJA RAYA			
16001 Kuari		14,903,097.00	6,359.80
<i>Jumlah Kuari, Jentera, Workshop dan Stor Kerja Raya</i>		14,903,097.00	6,359.80
PERUMAHAN KERAJAAN			
18102 Sarawak		4,950,000.00	167,106.00
<i>Jumlah Perumahan Kerajaan</i>		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		111,385,755.00	19,222,924.52
JUMLAH KEMENTERIAN KERJA RAYA		48,024,719,109.00	8,870,389,733.94

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
4,500,000.00	-	4,500,000.00	4,500,000.00	-	4,500,000.00	4,500,000.00
23,500,000.00	-	23,500,000.00	23,500,000.00	-	23,500,000.00	23,500,000.00
18,250,000.00	-	18,250,000.00	18,250,000.00	-	18,250,000.00	18,250,000.00
600,000.00	-	600,000.00	600,000.00	-	600,000.00	600,000.00
22,850,000.00	-	22,850,000.00	22,850,000.00	-	22,850,000.00	22,850,000.00
300,000.00	-	300,000.00	300,000.00	-	300,000.00	300,000.00
40,000,000.00	30,000,000.00	70,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
-	-	-	-	-	-	-
-	-	-	-	-	-	-
14,657,468.00	-	14,657,468.00	10,830,859.98	-	10,830,859.98	10,830,859.98
9,814,129.00	-	9,814,129.00	1,328,985.56	-	1,328,985.56	1,328,985.56
134,471,597.00	30,000,000.00	164,471,597.00	122,159,845.54	-	122,159,845.54	122,159,845.54
274,573,484.00	-	274,573,484.00	302,482,870.73	-	302,482,870.73	751,539,679.21
25,193,447.00	-	25,193,447.00	25,193,443.05	-	25,193,443.05	31,004,573.07
-	-	-	-	-	-	23,679,096.02
53,099,040.00	-	53,099,040.00	53,099,035.28	-	53,099,035.28	177,837,965.86
31,200,310.00	-	31,200,310.00	31,200,302.54	-	31,200,302.54	163,232,743.10
179,806,953.00	-	179,806,953.00	179,806,950.07	-	179,806,950.07	357,155,046.02
253,295,771.00	-	253,295,771.00	272,868,850.04	-	272,868,850.04	583,439,770.28
597,200.00	-	597,200.00	597,190.49	-	597,190.49	5,212,255.42
140,058,751.00	-	140,058,751.00	140,058,750.50	-	140,058,750.50	316,643,920.31
324,077,309.00	-	324,077,309.00	324,077,302.40	-	324,077,302.40	1,187,780,829.36
699,736,266.00	-	699,736,266.00	724,213,333.92	-	724,213,333.92	1,916,844,666.56
-	-	-	-	-	-	-
56,509,919.00	-	56,509,919.00	56,509,918.90	-	56,509,918.90	197,105,471.68
135,746,710.00	-	135,746,710.00	135,746,701.50	-	135,746,701.50	343,116,281.06
454,400,000.00	497,000,000.00	951,400,000.00	1,868,809,832.90	981,000,000.00	2,849,809,832.90	6,058,264,847.11
24,700,008.00	-	24,700,008.00	24,700,007.46	-	24,700,007.46	26,944,733.37
7,212,485.00	-	7,212,485.00	7,212,484.85	-	7,212,484.85	166,975,600.20
2,660,207,653.00	497,000,000.00	3,157,207,653.00	4,146,576,974.63	981,000,000.00	5,127,576,974.63	12,306,777,478.63
59,999,955.00	-	59,999,955.00	59,999,955.00	-	59,999,955.00	260,915,672.51
12,467,710.00	-	12,467,710.00	12,467,704.61	-	12,467,704.61	14,798,538.21
20,482,240.00	-	20,482,240.00	20,482,238.56	-	20,482,238.56	126,642,969.29
79,530,680.00	-	79,530,680.00	79,530,673.88	-	79,530,673.88	373,586,536.86
93,650.00	-	93,650.00	93,643.86	-	93,643.86	11,406,514.39
132,451,270.00	-	132,451,270.00	132,451,269.83	-	132,451,269.83	447,086,172.35
-	-	-	-	-	-	656,880.80
13,090,530.00	-	13,090,530.00	13,090,525.65	-	13,090,525.65	15,797,342.86
318,116,035.00	-	318,116,035.00	318,116,011.39	-	318,116,011.39	1,250,890,627.27
2,088,400.00	-	2,088,400.00	2,088,395.25	-	2,088,395.25	60,918,416.02
221,540,780.00	-	221,540,780.00	221,540,776.05	-	221,540,776.05	741,597,364.65
57,939,560.00	-	57,939,560.00	57,939,552.73	-	57,939,552.73	192,842,093.68
281,568,740.00	-	281,568,740.00	281,568,724.03	-	281,568,724.03	995,357,874.35
73,010.00	-	73,010.00	73,005.53	-	73,005.53	21,990,471.34
73,010.00	-	73,010.00	73,005.53	-	73,005.53	21,990,471.34
3,259,965,438.00	497,000,000.00	3,756,965,438.00	4,746,334,715.58	981,000,000.00	5,727,334,715.58	14,575,016,451.59
-	-	-	-	-	-	52,245.88
-	-	-	-	-	-	52,245.88
-	-	-	-	-	-	6,359.80
-	-	-	-	-	-	6,359.80
-	-	-	-	-	-	167,106.00
-	-	-	-	-	-	167,106.00
6,496,462.00	-	6,496,462.00	6,496,458.00	-	6,496,458.00	3,259,361.73
3,266,461,900.00	497,000,000.00	3,763,461,900.00	4,752,831,173.58	981,000,000.00	5,733,831,173.58	25,719,382.52

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.28 KEMENTERIAN PENGANGKUTAN			
PROJEK REL/LRT/ERL			
*00300	Bayaran Pampasan dan Premium Tanah	87,902,748.00	43,879,132.63
00700	Membaikpulih dan Mengukuhkan Jambatan	8,143,957.00	7,199,637.08
00800	Projek Membaikpulih dan Mengukuhkan Landasan	894,229,758.00	226,211,455.41
PROJEK KTMB			
*00900	Meningkatkan Keupayaan KTM	36,436,047,598.00	4,117,357,005.40
01400	Projek Pembaikan Keretapi Negeri Sabah	100,100,000.00	10,160,026.01
01600	Pembelian <i>Rolling Stock</i> KTMB	1,162,000,000.00	217,009,966.66
*20000	Peningkatan Infrastruktur Rel	523,900,000.00	119,294,771.89
<i>Jumlah Projek Rel/LRT/ERL</i>		39,212,324,061.00	4,741,111,995.08
PENGANGKUTAN LAUT SEMENANJUNG MALAYSIA			
03600	Kerja-kerja pengerukan Kuala-kuala Sungai Kecil di Pelabuhan-pelabuhan Semenanjung Malaysia	81,188,725.00	32,134,333.67
*03601	Kajian Hidrologi Dan Pemendapan Dim Kuala-Kuala Sungai/Pelabuhan Kecil Di Malaysia	2,000,000.00	-
06000	Pembaikan dan Pembinaan Jeti Jabatan Laut Semenanjung	233,000,000.00	22,686,204.69
07000	Pembaikan/Pembinaan Kompleks Pejabat/Sistem Peralatan Jabatan Laut	37,500,000.00	20,571,814.59
<i>Jumlah Pengangkutan Laut Semenanjung Malaysia</i>		353,688,725.00	75,392,352.95
PENGANGKUTAN LAUT SABAH			
03000	Perolehan Peralatan Melawan Tumpahan Bahan Kimia dan Hazardous Noxious Substance (HNS)	3,000,000.00	2,425,778.00
<i>Jumlah Pengangkutan Laut Sabah</i>		3,000,000.00	2,425,778.00
PENGANGKUTAN LAUT SARAWAK			
*03603	Kerja-kerja Pengerukan Kuala-kuala Sungai di Sabah dan Sarawak	442,225,000.00	14,658,550.00
08000	Pembinaan/ Pembelian /Pembaikan Jeti/ Kuarters dan Pejabat Jabatan Laut Sarawak	21,943,000.00	322,928.03
81000	Kajian Kemungkinan Ukas	94,005,000.00	-
89700	Suruhanjaya Pengangkutan Awam Darat	11,800,000.00	-
<i>Jumlah Pengangkutan Laut Sarawak</i>		569,973,000.00	14,981,478.03
<i>Jumlah Pengangkutan Laut Semenanjung, Sabah dan Sarawak</i>		926,661,725.00	92,799,608.98
PENGANGKUTAN UDARA SABAH			
09900	Pembangunan Lapangan Terbang Labuan/Kota Kinabalu	1,081,270,705.00	1,810,576.36
<i>Jumlah Pengangkutan Udara Sabah</i>		1,081,270,705.00	1,810,576.36
PENGANGKUTAN UDARA SARAWAK			
13000	Pembinaan dan Menaiktaraf Infrastruktur Lapangan Terbang	688,068,296.00	21,977,808.03
*30000	Pembesaran dan Menaiktaraf Lapangan Terbang Kuching/Mini/Sibu/Mukah/Padang Terbang Bario	411,000,000.00	35,252,521.54
<i>Jumlah Pengangkutan Udara Sarawak</i>		1,099,068,296.00	57,230,329.57
PENGANGKUTAN UDARA SEMENANJUNG			
10600	Pembinaan Lapangan Terbang Limbang	-	-
*40000	Menaiktaraf dan Pembangunan Sistem Kawalan/ Pengurusan Trafik Udara/ Komunikasi/ Radar	862,744,726.00	164,964,741.27
41000	Pembangunan Keselamatan Udara	105,000,000.00	4,223,222.00
<i>Jumlah Pengangkutan Udara Semenanjung</i>		967,744,726.00	169,187,963.27
<i>Jumlah Pengangkutan Udara Semenanjung, Sabah dan Sarawak</i>		3,148,083,727.00	228,228,869.20
PENGANGKUTAN DARAT			
PENGANGKUTAN DARAT SEMENANJUNG			
00100	Bangunan/ Pentadbiran Kementerian Pengangkutan	14,847,526,660.00	32,412,752.80
00600	Penyelenggaraan Rangkaian Jalan Raya di Pelabuhan Klang	30,000,000.00	29,946,145.87
12100	Pejabat / Bangunan Baru, Peralatan dan Pengkomputeran JPJ	287,247,262.00	128,541,517.84
14000	Projek Pembangunan Makmal MIROS	200,000,000.00	-
15000	Pembangunan Modul JKJR	42,000,000.00	9,487,999.04
60000	NKRA 4 - Pengangkutan Awam Bandar (UPT)	325,194,814.00	77,423,159.73
*90000	Industrial Collaboration Program Management Unit (IMU) Kementerian Pengangkutan	16,023,988.00	3,333,085.20
<i>Jumlah Pengangkutan Darat</i>		15,747,992,724.00	281,144,660.48
JUMLAH KEMENTERIAN PENGANGKUTAN		59,035,062,237.00	5,343,285,133.74

*Nota: *P.28- Butiran 00300 - Peruntukan sebanyak RM40,740,000 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.28- Butiran 00900 - Peruntukan sebanyak RM1,092,301,500 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.28- Butiran 03601 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.28- Butiran 03603 - Peruntukan sebanyak RM120,000,000 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.28- Butiran 20000 - Peruntukan sebanyak RM12,460,500 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.28- Butiran 30000 - Peruntukan sebanyak RM39,341,300 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.28- Butiran 40000 - Peruntukan sebanyak RM92,036,400 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.28- Butiran 90000 - Peruntukan sebanyak RM3,120,300 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung RM	Pinjaman RM	Jumlah RM	Cara Langsung RM	Pinjaman RM	Jumlah RM	
41,740,000.00	-	41,740,000.00	41,393,845.71	-	41,393,845.71	85,272,978.34
-	-	-	-	-	-	7,199,637.08
231,909,476.00	-	231,909,476.00	226,994,750.04	-	226,994,750.04	453,206,205.45
3,420,799,645.00	-	3,420,799,645.00	3,382,859,835.89	-	3,382,859,835.89	7,500,216,841.29
32,881,786.00	-	32,881,786.00	32,881,760.36	-	32,881,760.36	43,041,786.37
24,487,050.00	-	24,487,050.00	-	-	-	217,009,966.66
12,080,978.00	-	12,080,978.00	9,942,850.28	-	9,942,850.28	129,237,622.17
3,763,898,935.00	-	3,763,898,935.00	3,694,073,042.28	-	3,694,073,042.28	8,435,185,037.36
7,865,791.00	-	7,865,791.00	6,872,644.94	-	6,872,644.94	39,006,978.61
10.00	-	10.00	-	-	-	-
700,100.00	-	700,100.00	575,799.83	-	575,799.83	23,262,004.52
8,199,846.00	-	8,199,846.00	7,381,276.27	-	7,381,276.27	27,953,090.86
16,765,747.00	-	16,765,747.00	14,829,721.04	-	14,829,721.04	90,222,073.99
-	-	-	-	-	-	2,425,778.00
-	-	-	-	-	-	2,425,778.00
170,000,000.00	-	170,000,000.00	169,999,999.40	-	169,999,999.40	184,658,549.40
3,495,000.00	-	3,495,000.00	3,189,506.20	-	3,189,506.20	3,512,434.23
200.00	-	200.00	-	-	-	-
4,500,000.00	-	4,500,000.00	2,250,000.00	-	2,250,000.00	2,250,000.00
177,995,200.00	-	177,995,200.00	175,439,505.60	-	175,439,505.60	190,420,983.63
194,760,947.00	-	194,760,947.00	190,269,226.64	-	190,269,226.64	283,068,835.62
-	-	-	-	-	-	1,810,576.36
-	-	-	-	-	-	1,810,576.36
2,942,712.00	-	2,942,712.00	2,942,673.94	-	2,942,673.94	24,920,481.97
69,341,300.00	-	69,341,300.00	69,339,698.24	-	69,339,698.24	104,592,219.78
72,284,012.00	-	72,284,012.00	72,282,372.18	-	72,282,372.18	129,512,701.75
-	-	-	-	-	-	-
234,459,205.00	-	234,459,205.00	226,292,221.80	-	226,292,221.80	391,256,963.07
-	-	-	-	-	-	4,223,222.00
234,459,205.00	-	234,459,205.00	226,292,221.80	-	226,292,221.80	395,480,185.07
306,743,217.00	-	306,743,217.00	298,574,593.98	-	298,574,593.98	526,803,463.18
42,151,027.00	-	42,151,027.00	42,001,299.00	-	42,001,299.00	74,414,051.80
-	-	-	-	-	-	29,946,145.87
14,551,000.00	-	14,551,000.00	13,514,842.50	-	13,514,842.50	142,056,360.34
-	-	-	-	-	-	-
13,000,100.00	-	13,000,100.00	13,000,026.86	-	13,000,026.86	22,488,025.90
10,073,384.00	-	10,073,384.00	8,201,785.21	-	8,201,785.21	85,624,944.94
6,165,100.00	-	6,165,100.00	5,338,848.69	-	5,338,848.69	8,671,933.89
85,940,611.00	-	85,940,611.00	82,056,802.26	-	82,056,802.26	363,201,462.74
4,351,343,710.00	-	4,351,343,710.00	4,264,973,665.16	-	4,264,973,665.16	9,608,258,798.90

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
P.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR		RM	RM
TEKNOLOGI HIJAU			
00107 Projek Teknologi Hijau		16,345,352.00	16,345,351.13
Jumlah Teknologi Hijau		16,345,352.00	16,345,351.13
TENAGA			
00100 Program Kecekapan Tenaga dan Tenaga Diperbaharui		51,822,518.00	45,574,564.94
03200 Sabah Electricity Sdn. Bhd. (SESB)		693,001,587.00	546,901,180.54
03202 Penghantaran dan Pembahagian (Tenaga)		123,576,500.00	40,506,000.00
03203 Astana Expo		30,000,000.00	28,495,000.00
Jumlah Tenaga		898,400,605.00	661,476,745.48
BEKALAN AIR			
06400 Rancangan Bekalan Air Negeri Johor		105,165,689.00	100,853,015.89
06500 Rancangan Bekalan Air Negeri Kedah		116,330,162.00	116,330,161.06
07000 Rancangan Bekalan Air Negeri Kelantan		51,902,356.00	51,902,355.65
07400 Rancangan Bekalan Air Negeri Melaka		54,946,788.00	54,946,081.78
07800 Rancangan Bekalan Air Negeri Sembilan		15,157,208.00	14,986,733.89
08100 Rancangan Bekalan Air Negeri Pahang		112,781,680.00	104,365,089.97
08400 Rancangan Bekalan Air Negeri Perak		-	-
09100 Rancangan Bekalan Air Negeri Selangor		152,865,739.00	152,865,738.50
09400 Rancangan Bekalan Air Negeri Terengganu		-	-
10300 Rancangan Bekalan Air Pulau Pinang		152,513,187.00	148,832,121.98
10900 Rancangan Bekalan Air Negeri Perlis		42,712,390.00	4,100,000.00
11200 Penyaluran Air Antara Negeri		196,561,619.00	105,725,602.79
11300 Rancangan Bekalan Air Labuan		43,664,915.00	39,809,207.08
11400 Rancangan Bekalan Air Sabah		147,486,747.00	145,869,043.24
11600 Rancangan Bekalan Air Sarawak		143,812,220.00	135,386,209.00
Jumlah Bekalan Air		1,335,900,700.00	1,175,971,360.83
PERKHIDMATAN PEMBENTUNGAN			
06000 Sistem Pengurusan Maklumat KeTTTHA		2,673,899.00	1,013,758.00
80000 Projek Pembetulan Negara		2,029,163,420.00	1,504,639,773.27
80004 Program Pembangunan Latihan Dan Kemahiran		4,650,000.00	4,650,000.00
80005 Kerja-Kerja Sambungan Hartanah		56,150,000.00	8,492,075.83
95000 NRW Nasional		3,518,054.00	1,209,197.66
96000 Bahagian Bekalan Air, KeTTTHA		63,000,000.00	-
97000 PPP/PFI - Sewaan Bangunan		5,952,090.00	-
Jumlah Perkhidmatan Pembetulan		2,165,107,463.00	1,520,004,804.76
JUMLAH KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR		4,415,754,120.00	3,373,798,262.20
P.30 KEMENTERIAN TENAGA, SAINS, TEKNOLOGI, ALAM SEKITAR DAN PERUBAHAN IKLIM			
00100 SIRIM Bhd		289,111,500.00	75,260,000.00
00107 Projek Teknologi Hijau		7,109,648.00	-
00200 Jabatan Kimia Malaysia		185,420,820.00	86,357,204.52
00603 Agensi Remote Sensing Malaysia		86,330,000.00	13,435,124.05
00604 Pusat Sains Negara (PSN)		64,000,000.00	15,742,844.68
00605 Bahagian Bioteknologi Kebangsaan (BIOTEK)		61,700,000.00	31,800,000.00
00608 Pusat Maklumat Sains dan Teknologi Malaysia (MASTIC)		7,400,000.00	1,295,371.62
00701 Perolehan dan Penyediaan Tapak bagi Cadangan Pembinaan Stesen Meteorologi Radar Cuaca Doppler		5,000,000.00	1,611,269.21
00702 Alat-alat Kelengkapan		266,775,102.00	114,867,047.90
00800 Program Penyelidikan dan Pembangunan (R & D)		2,307,920,000.00	265,273,147.64
00900 Agensi Nuklear Malaysia		58,268,775.00	29,517,096.98
01000 Lembaga Pelesenan Tenaga Atom (LPTA)		16,611,000.00	101,431.42
01100 MIMOS Bhd.		467,140,000.00	138,912,000.00
01200 Agensi Angkasa Negara (ANGKASA)		379,436,125.00	3,910,827.97
01400 Jabatan Standard Malaysia (DSM)		112,800,000.00	17,203,901.03
01600 Cybersecurity Malaysia		117,003,101.00	82,003,100.00
02000 Technology Acquisition Fund (TAF)		100,000,000.00	20,000,000.00
02100 Commercialisation of R&D Fund (CRDF)		160,000,000.00	80,000,000.00
03500 Lembaga Teknologis Malaysia (MBOT)		16,000,000.00	8,000,000.00
03600 Program Pengkomersilan Nano Teknologi Bagi Rancangan Malaysia Ke-11		85,875,000.00	20,291,737.20
03700 Yayasan Inovasi Malaysia		6,000,000.00	3,000,000.00
06000 Sistem Pengurusan Maklumat KETTHA		6,867,949.00	-
07200 Jabatan Alam Sekitar		134,272,242.00	-
07300 Bahagian Konservasi Dan Pemuliharaan Alam Sekitar (KAS)		1,460,277.00	-
*10000 Program Kecekapan Tenaga Dan Tenaga Diperbaharui		96,638,482.00	-
*11000 Sabah Electricity Sdn Bhd (SESB)		2,797,127,680.00	-
17500 Pasukan Teras Biokeselamatan (PTB)		131,844.00	-
83000 Malaysian Industry Government Group For High Technology (MIGHT)		29,850,001.00	-
97000 PPP/PFI - Sewaan Bangunan		291,652,379.00	-
JUMLAH KEMENTERIAN TENAGA, SAINS, TEKNOLOGI, ALAM SEKITAR DAN PERUBAHAN IKLIM		8,157,901,925.00	1,008,582,104.22

*Nota: *P.30- Butiran 10000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.30- Butiran 11000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
-	-	-	-	-	-	16,345,351.13
-	-	-	-	-	-	16,345,351.13
6,247,953.00	-	6,247,953.00	6,247,952.12	-	6,247,952.12	51,822,517.06
76,104,279.00	70,000,100.00	146,104,379.00	76,100,406.37	70,000,000.00	146,100,406.37	693,001,586.91
-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	60,506,000.00
-	-	-	-	-	-	28,495,000.00
82,352,232.00	90,000,100.00	172,352,332.00	82,348,358.49	90,000,000.00	172,348,358.49	833,825,103.97
11,312,673.00	-	11,312,673.00	4,312,672.65	-	4,312,672.65	105,165,688.54
2,000,000.00	-	2,000,000.00	-	-	-	116,330,161.06
-	-	-	-	-	-	51,902,355.65
1,000,706.00	-	1,000,706.00	705.96	-	705.96	54,946,787.74
3,170,474.00	-	3,170,474.00	170,473.44	-	170,473.44	15,157,207.33
-	8,416,590.00	8,416,590.00	-	8,416,590.00	8,416,590.00	112,781,679.97
-	-	-	-	-	-	-
-	-	-	-	-	-	152,865,738.50
-	-	-	-	-	-	-
3,681,065.00	-	3,681,065.00	3,681,064.56	-	3,681,064.56	152,513,186.54
-	-	-	-	-	-	4,100,000.00
90,836,016.00	-	90,836,016.00	90,836,015.34	-	90,836,015.34	196,561,618.13
3,855,708.00	-	3,855,708.00	3,855,707.78	-	3,855,707.78	43,664,914.86
-	1,617,703.00	1,617,703.00	-	1,617,703.00	1,617,703.00	147,486,746.24
-	8,426,010.00	8,426,010.00	-	8,426,010.00	8,426,010.00	143,812,219.00
115,856,642.00	18,460,303.00	134,316,945.00	102,856,639.73	18,460,303.00	121,316,942.73	1,297,288,303.56
1,660,141.00	-	1,660,141.00	1,660,140.27	-	1,660,140.27	2,673,898.27
529,696,889.00	44,826,759.00	574,523,648.00	500,996,888.24	23,526,758.25	524,523,646.49	2,029,163,419.76
-	-	-	-	-	-	4,650,000.00
-	-	-	-	-	-	8,492,075.83
2,308,856.00	-	2,308,856.00	2,308,855.49	-	2,308,855.49	3,518,053.15
3,004,363.00	-	3,004,363.00	4,362.96	-	4,362.96	4,362.96
5,952,090.00	-	5,952,090.00	5,952,089.38	-	5,952,089.38	5,952,089.38
542,622,339.00	44,826,759.00	587,449,098.00	510,922,336.34	23,526,758.25	534,449,094.59	2,054,453,899.35
740,831,213.00	153,287,162.00	894,118,375.00	696,127,334.56	131,987,061.25	828,114,395.81	4,201,912,658.01
43,790,000.00	-	43,790,000.00	43,790,000.00	-	43,790,000.00	119,050,000.00
500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00
5,641,523.00	-	5,641,523.00	5,641,402.55	-	5,641,402.55	91,998,607.07
1,913,600.00	-	1,913,600.00	1,912,427.42	-	1,912,427.42	15,347,551.47
5,312,497.00	-	5,312,497.00	5,282,857.23	-	5,282,857.23	21,025,701.91
500,000.00	-	500,000.00	500,000.00	-	500,000.00	32,300,000.00
1,140,000.00	-	1,140,000.00	1,123,925.94	-	1,123,925.94	2,419,297.56
-	-	-	-	-	-	1,611,269.21
29,100,605.00	-	29,100,605.00	29,056,554.13	-	29,056,554.13	143,923,602.03
58,977,274.00	-	58,977,274.00	56,544,304.26	-	56,544,304.26	321,817,451.90
7,618,473.00	-	7,618,473.00	7,582,584.50	-	7,582,584.50	37,099,681.48
338,363.00	-	338,363.00	338,362.05	-	338,362.05	439,793.47
126,560,000.00	-	126,560,000.00	126,560,000.00	-	126,560,000.00	265,472,000.00
1,975,124.00	-	1,975,124.00	1,974,773.66	-	1,974,773.66	5,885,601.63
10,450,000.00	-	10,450,000.00	8,176,072.07	-	8,176,072.07	25,379,973.10
35,000,000.00	-	35,000,000.00	35,000,000.00	-	35,000,000.00	117,003,100.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	25,000,000.00
20,000,000.00	-	20,000,000.00	20,000,000.00	-	20,000,000.00	100,000,000.00
-	-	-	-	-	-	8,000,000.00
20,247,700.00	-	20,247,700.00	20,245,742.00	-	20,245,742.00	40,537,479.20
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	4,000,000.00
-	-	-	-	-	-	-
44,864,282.00	-	44,864,282.00	43,627,147.79	-	43,627,147.79	43,627,147.79
250,884.00	-	250,884.00	100,714.00	-	100,714.00	100,714.00
11,608,457.00	-	11,608,457.00	10,548,062.62	-	10,548,062.62	10,548,062.62
81,675,071.00	-	81,675,071.00	81,256,980.51	-	81,256,980.51	81,256,980.51
173,000.00	-	173,000.00	131,843.60	-	131,843.60	131,843.60
29,850,000.00	-	29,850,000.00	29,850,000.00	-	29,850,000.00	29,850,000.00
5,615,179.00	-	5,615,179.00	5,615,178.66	-	5,615,178.66	5,615,178.66
549,102,032.00	-	549,102,032.00	541,358,932.99	-	541,358,932.99	1,549,941,037.21

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
P.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA	RM	RM
00800 Kajian - kajian Pelancongan	3,900,000.00	1,588,377.31
01100 Program Penyediaan/Peningkatan Kemudahan Pelancongan	158,046,900.00	49,657,010.00
01400 Penyelenggaraan Kemudahan/Infrastruktur	327,800.00	327,800.00
01900 Pembangunan <i>Ecotourism</i>	70,062,000.00	20,921,286.19
02800 Program Peningkatan Kemudahan Homestay	2,650,000.00	1,185,268.00
40600 Program Pemuliharaan/Pemugaran Tinggalan Sejarah	51,510,000.00	12,527,528.96
41300 Taman Seni Budaya Negeri-negeri	12,000,000.00	5,462,564.94
41400 Akademi Seni Budaya dan Warisan Kebangsaan (ASWARA)	50,100,000.00	9,642,080.95
41700 Istana Budaya	63,782,052.00	45,447,172.71
*42200 Lembaga Pembangunan Seni Visual Negara	12,500,000.00	11,300,000.00
42700 Naik Taraf Bangunan-bangunan Arkib Negara Malaysia	55,624,292.00	1,811,191.44
43205 Bangunan Arkib Negara Malaysia Cawangan Perak	21,205,599.00	8,492,925.52
*44200 Perolehan Bahan Arkib	23,620,100.00	2,493,114.34
44700 Kajian Sektor Kebudayaan	1,473,501.00	288,336.34
45000 Pembangunan Teknologi Maklumat	20,320,000.00	4,044,330.07
45100 Ubahsuai dan Naiktaraf Muzium	5,019,583.00	2,619,583.00
49000 Perbadanan Kemajuan Kraftangan Malaysia	27,260,000.00	12,173,147.01
50000 Jabatan Perpustakaan Negara	113,020,311.00	9,719,976.05
94000 Pemasaran dan Promosi	356,292,000.00	140,761,935.00
JUMLAH KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA	1,048,714,138.00	340,463,627.83
P.32 KEMENTERIAN WILAYAH PERSEKUTUAN		
01100 Projek PPP/PFI	139,658,218.00	26,350,607.12
01901 Rancangan Tempatan	6,354,906.00	-
01902 Rancangan Struktur	1,550,819.00	-
01903 Kajian Prosedur Perancangan Dan Sebaran Dasar	2,374,839.00	-
01904 Pembangunan Teknologi Maklumat JPBD (E-PLAN)	828,994.00	-
01905 Rancangan Fizikal Negara	22,226,064.00	-
01906 Perancangan Wilayah	5,367,478.00	-
01907 Rancangan Kawansan Khas (RKK)	3,215,712.00	-
02000 Jalan-jalan dan Jambatan-jambatan	838,000,000.00	156,000,000.00
02101 Pembangunan Taman Awam	183,283,424.00	-
02102 Pembangunan Landskap	106,484,924.00	-
02103 Promosi Dan Pembangunan Industri	5,000,000.00	-
02104 Penyelidikan Dan Pemuliharaan Landskap	16,620,402.00	-
02105 Pengurusan Landskap	6,760,597.00	-
02500 Program Pembangunan Sosio-Ekonomi	14,200,000.00	8,200,000.00
03000 Kompleks Perniagaan dan Pasar	94,000,000.00	10,800,000.00
04000 Projek Sosial, Rekreasi dan Kemudahan Awam Kuala Lumpur	42,000,000.00	13,800,100.00
05000 Perbadanan Labuan	234,992,638.00	36,450,000.00
07000 Pusat Pentadbiran Putrajaya	126,850,000.00	21,500,300.00
08000 Baikpulih Sungai	136,260,703.00	30,760,700.00
09000 Program Pembangunan Semula Kampung Baru	225,501,386.00	26,000,000.00
*10000 Program Pembasmian Kemiskinan Bandar	21,966,607.00	-
94000 Pemasaran dan Promosi	7,795,338,300.00	1,553,615,488.96
JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN	10,028,836,011.00	1,883,477,196.08
P.42 KEMENTERIAN KESIHATAN		
00101 Pembinaan Kolej Baharu	934,909,188.00	33,379,674.55
00102 Naiktaraf Projek Latihan	13,330,272.00	-
00104 <i>Outsourcing</i>	269,210,000.00	494,250.00
00105 Latihan dalam Perkhidmatan	410,000,000.00	105,098,503.05
00201 Perkhidmatan Kesihatan Luar Bandar	1,922,021,751.00	145,881,707.96
00203 Perkhidmatan Kesihatan Bandar	1,686,439,892.00	189,715,683.08
00204 Klinik Bergerak	4,000,500.00	-
00300 Kemudahan Hospital	13,515,422,680.00	522,585,063.31
00400 Hospital Baharu	6,180,122,596.00	516,738,186.03
00500 Penyelidikan dan Pembangunan (R&D)	166,000,000.00	61,908,106.72
00600 Ubahsuai, Naik Taraf dan Pembaikan	400,000,000.00	221,493,650.29
00700 Perolehan Dan Penyelenggaraan Tanah	84,127,600.00	24,864,130.49
00800 Kemudahan Teknologi Maklumat dan Komunikasi (ICT)	894,375,525.00	100,235,522.69
00900 Penyelenggaraan Kuarters KKM	6,000,000.00	106,064.30
00901 Kemudahan Kuarters Luar Bandar	108,437,885.00	2,321,103.84
00902 Kemudahan Kuarters Bandar	351,848,106.00	14,951,980.23
00904 Pejabat dan Jabatan Kesihatan	230,149,345.00	2,334,609.54
01000 Promosi Kesihatan	60,000,000.00	1,000,000.00
01100 Peralatan dan Kenderaan	2,078,066,918.00	671,050,190.14
JUMLAH KEMENTERIAN KESIHATAN	29,314,462,258.00	2,614,158,426.22

*Nota: *P.31– Butiran 42200 dan 44200 - Peruntukan sebanyak RM10 bagi setiap butiran akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.32– Butiran 10000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	RM
RM	RM	RM	RM	RM	RM	RM
1,710,000.00	-	1,710,000.00	1,709,772.09	-	1,709,772.09	3,298,149.40
9,148,600.00	-	9,148,600.00	8,485,420.77	-	8,485,420.77	58,142,430.77
-	-	-	-	-	-	327,800.00
9,160,000.00	-	9,160,000.00	9,053,079.15	-	9,053,079.15	29,974,365.34
500,000.00	-	500,000.00	490,072.70	-	490,072.70	1,675,340.70
11,650,000.00	-	11,650,000.00	11,255,835.68	-	11,255,835.68	23,783,364.64
4,175,115.00	-	4,175,115.00	4,020,011.74	-	4,020,011.74	9,482,576.68
7,000,000.00	-	7,000,000.00	7,000,000.00	-	7,000,000.00	16,642,080.95
1,954,885.00	-	1,954,885.00	1,885,046.55	-	1,885,046.55	47,332,219.26
248,100.00	-	248,100.00	248,000.00	-	248,000.00	11,548,000.00
1,931,830.00	-	1,931,830.00	1,931,740.62	-	1,931,740.62	3,742,932.06
4,999,000.00	-	4,999,000.00	4,999,000.00	-	4,999,000.00	13,491,925.52
-	-	-	-	-	-	2,493,114.34
36,130.00	-	36,130.00	36,129.86	-	36,129.86	324,466.20
3,939,960.00	-	3,939,960.00	3,828,036.82	-	3,828,036.82	7,872,366.89
-	-	-	-	-	-	2,619,583.00
4,875,000.00	-	4,875,000.00	4,875,000.00	-	4,875,000.00	17,048,147.01
1,731,090.00	-	1,731,090.00	1,731,090.00	-	1,731,090.00	11,451,066.05
60,317,635.00	-	60,317,635.00	60,152,360.00	-	60,152,360.00	200,914,295.00
123,377,345.00	-	123,377,345.00	121,700,595.98	-	121,700,595.98	462,164,223.81
26,350,600.00	-	26,350,600.00	25,604,835.22	-	25,604,835.22	51,955,442.34
5,495,108.00	-	5,495,108.00	5,131,808.50	-	5,131,808.50	5,131,808.50
418,845.00	-	418,845.00	405,477.16	-	405,477.16	405,477.16
1,296,284.00	-	1,296,284.00	1,225,556.45	-	1,225,556.45	1,225,556.45
85,000.00	-	85,000.00	-	-	-	-
2,774,700.00	-	2,774,700.00	1,711,731.09	-	1,711,731.09	1,711,731.09
2,000,108.00	-	2,000,108.00	518,125.71	-	518,125.71	518,125.71
1,880,270.00	-	1,880,270.00	1,729,115.54	-	1,729,115.54	1,729,115.54
14,000,000.00	-	14,000,000.00	14,000,000.00	-	14,000,000.00	170,000,000.00
33,477,964.00	-	33,477,964.00	7,952,636.29	-	7,952,636.29	7,952,636.29
14,393,697.00	-	14,393,697.00	9,138,100.66	-	9,138,100.66	9,138,100.66
1,500,000.00	-	1,500,000.00	-	-	-	-
6,522,050.00	-	6,522,050.00	4,944,406.87	-	4,944,406.87	4,944,406.87
922,085.00	-	922,085.00	-	-	-	-
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	10,200,000.00
23,000,000.00	-	23,000,000.00	11,500,000.00	-	11,500,000.00	22,300,000.00
9,400,000.00	-	9,400,000.00	9,400,000.00	-	9,400,000.00	23,200,100.00
44,403,271.00	-	44,403,271.00	44,403,271.00	-	44,403,271.00	80,853,271.00
22,882,500.00	-	22,882,500.00	11,441,250.00	-	11,441,250.00	32,941,550.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	40,760,700.00
15,000,100.00	-	15,000,100.00	15,000,100.00	-	15,000,100.00	41,000,100.00
27,424,309.00	-	27,424,309.00	21,966,606.22	-	21,966,606.22	21,966,606.22
706,915,000.00	-	706,915,000.00	705,074,653.83	-	705,074,653.83	2,258,690,142.79
972,141,891.00	-	972,141,891.00	903,147,674.54	-	903,147,674.54	2,786,624,870.62
1,970,000.00	-	1,970,000.00	1,912,189.28	-	1,912,189.28	35,291,863.83
3,002,010.00	-	3,002,010.00	2,942,560.31	-	2,942,560.31	2,942,560.31
240,000.00	-	240,000.00	240,000.00	-	240,000.00	734,250.00
21,669,000.00	-	21,669,000.00	20,700,606.16	-	20,700,606.16	125,799,109.21
138,537,840.00	-	138,537,840.00	122,884,226.71	-	122,884,226.71	268,765,934.67
115,437,900.00	-	115,437,900.00	104,777,215.47	-	104,777,215.47	294,492,898.55
1,500,000.00	-	1,500,000.00	1,465,407.37	-	1,465,407.37	1,465,407.37
439,108,200.00	-	439,108,200.00	399,139,207.39	-	399,139,207.39	921,724,270.70
251,925,896.00	-	251,925,896.00	247,841,402.04	-	247,841,402.04	764,579,588.07
31,920,000.00	-	31,920,000.00	31,664,832.33	-	31,664,832.33	93,572,939.05
94,210,000.00	-	94,210,000.00	93,344,325.22	-	93,344,325.22	314,837,975.51
19,300,000.00	-	19,300,000.00	18,628,345.40	-	18,628,345.40	43,492,475.89
44,335,000.00	-	44,335,000.00	44,093,430.69	-	44,093,430.69	144,328,953.38
-	-	-	-	-	-	106,064.30
11,100,000.00	-	11,100,000.00	6,772,882.40	-	6,772,882.40	9,093,986.24
6,550,000.00	-	6,550,000.00	6,217,907.19	-	6,217,907.19	21,169,887.42
53,295,850.00	-	53,295,850.00	52,091,241.22	-	52,091,241.22	54,425,850.76
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	5,000,000.00
422,386,200.00	-	422,386,200.00	413,726,748.68	-	413,726,748.68	1,084,776,938.82
1,660,487,896.00	-	1,660,487,896.00	1,572,442,527.86	-	1,572,442,527.86	4,186,600,954.08

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN			
Kerajaan Tempatan			
00100	Projek Kecil di Kawasan Pihak Berkuasa Tempatan	2,159,969,100.00	722,088,538.73
00110	PRIMA	6,689,999,999.00	-
00200	Projek PPP/PFI	1,081,268,665.00	56,514,493.27
<i>Jumlah Kerajaan Tempatan</i>		9,931,237,764.00	778,603,032.00
Kesejahteraan Bandar			
00400	Pembangunan Bandar Pintar	1,700,000.00	-
04000	Program Pembasmian Kemiskinan Bandar	637,125,000.00	66,148,797.04
04001	Penyenggaraan Perumahan	900,000,000.00	125,042,520.13
<i>Jumlah Kesejahteraan bandar</i>		1,538,825,000.00	191,191,317.17
Pengurusan Sisa Pepejal Negara			
00500	Pengurusan Sisa Pepejal Negara	1,498,994,563.00	206,960,854.89
<i>Jumlah Pengurusan Sisa Pepejal Negara</i>		1,498,994,563.00	206,960,854.89
Perumahan Negara			
01402	Kajian dan Penyelidikan Perumahan	24,600,000.00	7,171,475.84
*01513	Program Perumahan Rakyat	6,057,720,884.00	1,006,846,718.00
01600	Program Perumahan Rakyat Disewa	1,504,409,832.00	68,278,634.93
01603	Program Perumahan Rakyat Bersepadu	136,502,963.00	729,258.61
01604	Pemulihan dan Penyelenggaraan	327,695,950.00	17,726,480.52
01605	Kemudahan Insentif Perumahan	500,000,000.00	108,043,112.06
<i>Jumlah Perumahan Negara</i>		8,550,929,629.00	1,208,795,679.96
Perancangan Bandar dan Desa			
01901	Rancangan Tempatan	10,800,094.00	9,495,201.81
01902	Rancangan Struktur	3,309,181.00	3,228,025.21
01903	Kajian Prosedur Perancangan dan Sebaran Dasar	7,590,761.00	6,791,145.29
01904	Pembangunan Teknologi Maklumat JPBD (E-Plan)	2,295,006.00	2,295,005.95
01905	Rancangan Fizikal Negara	989,336.00	989,335.86
01906	Perancangan Wilayah	3,982,522.00	3,103,230.27
01907	Rancangan Kawasan Khas (RKK)	5,038,288.00	4,068,557.52
<i>Jumlah Perancangan Bandar dan Desa</i>		34,005,188.00	29,970,501.91
Landskap Negara			
02101	Pembangunan Taman Awam	48,731,576.00	40,301,732.56
02102	Pembangunan Landskap	37,767,076.00	29,447,098.57
02103	Promosi dan Pembangunan Industri	-	-
02104	Penyelidikan dan Pemuliharaan Landskap	7,879,598.00	5,401,647.73
02105	Pengurusan Landskap	1,239,403.00	1,161,488.38
<i>Jumlah Landskap Negara</i>		95,617,653.00	76,311,967.24
Institut Latihan Perumahan dan Kerajaan Tempatan			
03101	Institut Latihan Perumahan dan Kerajaan Tempatan	3,750,000.00	3,053,413.41
17400	Program Pembangunan Kampung Baru	282,574,488.00	-
<i>Jumlah Institut Latihan Perumahan Dan Kerajaan Tempatan</i>		286,324,488.00	3,053,413.41
Bomba dan Penyelamat Malaysia			
30000	Pembinaan Bangunan JBPM di Semenanjung Malaysia	733,834,323.00	117,658,275.17
30001	Pembinaan Bangunan JBPM di Sarawak	196,075,321.00	26,879,744.37
30002	Pembinaan Bangunan JBPM di Sabah	37,850,443.00	19,427,457.24
31000	Perolehan Kenderaan, Helikopter dan Kelengkapan Bomba	347,180,083.00	244,618,295.70
32000	Penyelenggaraan Bangunan dan jentera Bomba	90,118,499.00	26,246,213.04
35000	Pengambilan Balik Tanah	20,135,501.00	8,237,394.93
<i>Jumlah Bomba dan Penyelamat Malaysia</i>		1,425,194,170.00	443,067,380.45
JUMLAH KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN		23,361,128,455.00	2,937,954,147.03
P.45 KEMENTERIAN BELIA DAN SUKAN			
00100	Institut Kemahiran Belia Negara (IKBN)	397,165,000.00	96,817,086.06
00119	Projek Pembangunan Biro Tatanegara	11,694,474.00	-
00120	Naik Taraf Institut Latihan Kepimpinan Belia Negara (ILKEB)	40,000,000.00	2,724,457.46
00200	Naiktaraf Institut Kemahiran Tinggi Belia Negara (IKTBN) Sepang	46,729,120.00	2,612,998.60
00300	Naiktaraf Kompleks Sukan Labuan	20,000,000.00	30,000.00
00601	Naiktaraf Kompleks Belia dan Sukan Negeri-Negeri	145,318,046.00	22,367,070.95
00616	Pusat Latihan Khas	116,175,000.00	24,085,850.00
00906	Program Pembangunan Ahli Sukan - Skim Kumpulan Ahli Sukan	165,000,000.00	38,000,000.00

*Nota: *P.43- Butiran 01513 - Peruntukan sebanyak RM30,000,000 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung RM	Pinjaman RM	Jumlah RM	Cara Langsung RM	Pinjaman RM	Jumlah RM	
300,454,778.00	-	300,454,778.00	300,454,384.74	-	300,454,384.74	1,022,542,923.47
375,000,000.00	-	375,000,000.00	375,000,000.00	-	375,000,000.00	375,000,000.00
51,195,518.00	-	51,195,518.00	51,195,515.07	-	51,195,515.07	107,710,008.34
726,650,296.00	-	726,650,296.00	726,649,899.81	-	726,649,899.81	1,505,252,931.81
1,186,077.00	-	1,186,077.00	1,185,992.31	-	1,185,992.31	1,185,992.31
6,825,701.00	-	6,825,701.00	6,825,700.74	-	6,825,700.74	72,974,497.78
57,595,220.00	-	57,595,220.00	57,269,541.37	-	57,269,541.37	182,312,061.50
65,606,998.00	-	65,606,998.00	65,281,234.42	-	65,281,234.42	256,472,551.59
90,302,128.00	-	90,302,128.00	90,302,038.59	-	90,302,038.59	297,262,893.48
90,302,128.00	-	90,302,128.00	90,302,038.59	-	90,302,038.59	297,262,893.48
3,292,454.00	-	3,292,454.00	3,292,451.78	-	3,292,451.78	10,463,927.62
666,492,310.00	-	666,492,310.00	666,492,182.55	-	666,492,182.55	1,673,338,900.55
10,519,233.00	-	10,519,233.00	10,519,105.30	-	10,519,105.30	78,797,740.23
11,000,000.00	-	11,000,000.00	11,000,000.00	-	11,000,000.00	11,729,258.61
-	-	-	-	-	-	17,726,480.52
47,350,232.00	-	47,350,232.00	47,350,231.88	-	47,350,231.88	155,393,343.94
738,654,229.00	-	738,654,229.00	738,653,971.51	-	738,653,971.51	1,947,449,651.47
1,304,892.00	-	1,304,892.00	1,304,891.66	-	1,304,891.66	10,800,093.47
81,155.00	-	81,155.00	81,154.96	-	81,154.96	3,309,180.17
799,616.00	-	799,616.00	799,615.12	-	799,615.12	7,590,760.41
-	-	-	-	-	-	2,295,005.95
-	-	-	-	-	-	989,335.86
879,292.00	-	879,292.00	879,291.36	-	879,291.36	3,982,521.63
969,730.00	-	969,730.00	969,729.96	-	969,729.96	5,038,287.48
4,034,685.00	-	4,034,685.00	4,034,683.06	-	4,034,683.06	34,005,184.97
9,972,036.00	-	9,972,036.00	8,429,842.86	-	8,429,842.86	48,731,575.42
8,529,132.00	-	8,529,132.00	8,319,977.30	-	8,319,977.30	37,767,075.87
-	-	-	-	-	-	-
2,477,950.00	-	2,477,950.00	2,477,949.83	-	2,477,949.83	7,879,597.56
77,915.00	-	77,915.00	77,914.51	-	77,914.51	1,239,402.89
21,057,033.00	-	21,057,033.00	19,305,684.50	-	19,305,684.50	95,617,651.74
833,053.00	-	833,053.00	833,052.59	-	833,052.59	3,886,466.00
30,799,785.00	-	30,799,785.00	30,799,785.00	-	30,799,785.00	30,799,785.00
31,632,838.00	-	31,632,838.00	31,632,837.59	-	31,632,837.59	34,686,251.00
57,082,866.00	-	57,082,866.00	56,948,897.77	-	56,948,897.77	174,607,172.94
9,330,153.00	-	9,330,153.00	9,301,150.57	-	9,301,150.57	36,180,894.94
5,849,727.00	-	5,849,727.00	5,849,713.36	-	5,849,713.36	25,277,170.60
43,873,491.00	-	43,873,491.00	43,873,490.00	-	43,873,490.00	288,491,785.70
14,146,405.00	-	14,146,405.00	14,072,112.79	-	14,072,112.79	40,318,325.83
3,866,376.00	-	3,866,376.00	3,866,375.37	-	3,866,375.37	12,103,770.30
134,149,018.00	-	134,149,018.00	133,911,739.86	-	133,911,739.86	576,979,120.31
1,812,087,225.00	-	1,812,087,225.00	1,809,772,089.34	-	1,809,772,089.34	4,747,726,236.37
909,271.00	-	909,271.00	909,270.43	-	909,270.43	97,726,356.49
769,506.00	-	769,506.00	484,925.84	-	484,925.84	484,925.84
5,200,000.00	-	5,200,000.00	5,128,615.27	-	5,128,615.27	7,853,072.73
-	-	-	-	-	-	2,612,998.60
70,000.00	-	70,000.00	48,708.40	-	48,708.40	78,708.40
2,240,300.00	-	2,240,300.00	1,928,567.33	-	1,928,567.33	24,295,638.28
14,945,000.00	-	14,945,000.00	14,945,000.00	-	14,945,000.00	39,030,850.00
31,200,000.00	-	31,200,000.00	31,200,000.00	-	31,200,000.00	69,200,000.00

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.45 KEMENTERIAN BELIA DAN SUKAN (SAMB.)			
01111 PPP/ PFI - Bayaran Sewaan Bangunan Kementerian Belia Dan Sukan Di 4G4, Putrajaya		180,986,356.00	-
00908 Program Pembangunan Ahli Sukan - Program Latihan/Bakat		131,600,000.00	100,600,000.00
01800 Penyediaan Sukan Antarabangsa		402,000,000.00	138,666,050.00
02000 KRMD Sukan Air dan Udara		12,300,000.00	1,399,656.65
02001 Kompleks Rakan Muda Daerah (KRMD)		22,000,000.00	1,982,181.78
02004 Program Pembangunan Rakan Muda		27,200,000.00	5,968,538.61
02007 Kompleks Sukan Komuniti		26,114,530.00	11,758,239.51
02100 Naik Taraf Kompleks Sukan Negara		189,683,510.00	92,437,513.34
02301 Penyelenggaraan Kompleks dan Kemudahan Sukan Negeri-negeri		84,090,000.00	22,490,777.11
02400 Gelanggang Sukan		552,145,851.00	159,554,841.05
*03000 Pembangunan Teknologi Maklumat (Pelan Strategik ICT)		45,635,500.00	22,701,947.41
04007 Kajian Pembangunan Belia		9,400,000.00	1,800,000.00
96200 Program 1M4U		3,749,999.00	-
JUMLAH KEMENTERIAN BELIA DAN SUKAN		2,628,987,386.00	745,997,208.53
P.46 KEMENTERIAN SUMBER MANUSIA			
00100 Institut Kemahiran Belia Negara (IKBN)		59,000,000.00	-
00200 Naiktaraf Institut Kemahiran Tinggi Belia Negara (IKTBN), Sepang		1,966,927.00	-
00600 Kemajuan Guna Tenaga Manusia		1,891,098,653.00	708,826,137.64
01700 Peluasan dan Peningkatan Penguatkuasaan Keselamatan & Kesihatan Pekerjaan		18,075,000.00	5,482,053.03
02000 Pembangunan Bangunan Tambahan Pusat Pameran Multimedia OSH di Ibu Pejabat NIOSH Bangi Selangor (Bangunan Tambahan Bertingkat, Blok Hostel dan NIOSH Annex)		25,000,000.00	15,000,000.00
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	13,929,482.84
04200 Pengkomputeran KSM Fasa II		28,000,000.00	8,897,949.26
04700 Institut Latihan Perindustrian (ILP) Selangor		10,000,000.00	918,792.42
04800 Institut Latihan Perindustrian (ILP) Sandakan, Sabah		9,000,000.00	512,955.06
05000 Pusat Latihan Teknologi Tinggi (ADTEC) Taiping		5,520,000.00	-
05300 Program Latihan Teknologi Tinggi (ADTEC) Bintulu		1,300,000.00	460,000.00
05500 Pusat Latihan Teknologi Tinggi (ADTEC) Jerantut		70,500,000.00	2,955,276.02
05700 Institut Latihan Perindustrian (ILP) Marang		105,655,000.00	3,970,374.79
05800 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Johor		67,500,000.00	12,033,499.53
05900 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Kedah		36,050,000.00	6,085,434.89
06000 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Kota Bharu		10,000,000.00	1,896,641.37
06100 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Melaka		33,700,000.00	9,398,499.12
06200 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Negeri Sembilan		10,000,000.00	979,636.00
06300 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Pahang		27,500,000.00	1,589,796.79
06400 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Pulau Pinang		22,150,160.00	4,564,919.29
06500 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Ipoh, Perak		12,928,700.00	906,229.96
06600 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Kangar		10,000,000.00	1,320,935.68
06700 Naik Taraf Pusat Latihan Teknologi Tinggi (ADTEC) di Selangor		12,250,000.00	1,590,594.18
*06800 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kuala Terengganu		6,000,000.00	701,937.06
06900 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Sabah		37,000,000.00	5,497,345.71
07000 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Sarawak		306,000,000.00	40,056,944.22
*07100 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kuala Lumpur		15,000,000.00	2,384,849.09
07300 Program Latihan Teknologi Tinggi (ADTEC) Kemaman		103,000,000.00	1,471,820.36
07400 Institut Latihan Perindustrian Vokasional Kebangsaan (ILPVK) Sungai Petani		22,000,000.00	3,946,207.51
07500 Program Peningkatan dan Penambahbaikan Kualiti Latihan		38,465,000.00	11,932,779.11
08000 Pembangunan Sumber Manusia Jabatan Perhubungan Perusahaan (JPP)		47,500,000.00	19,280,257.53
08100 Sistem Gaji Yang Dikaitkan Dengan Produktiviti/Prestasi (PLWS)		5,000,000.00	1,373,461.16
08300 Projek Membina 6 Pejabat Tenaga Kerja Baru		20,700,000.00	3,019,416.54
08400 Projek Skim Grant Galakan untuk Orang Kurang Upaya (OKU)		10,000,000.00	3,998,626.89
08800 Pengkomputeran KSM (SBMK Fasa III)		10,819,000.00	1,866,446.94
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)		106,900,000.00	40,207,037.20
09500 Kemajuan Guna Tenaga Manusia		55,000,000.00	20,000,000.00
09600 Keselamatan Kesihatan dan Kesejahteraan Pekerjaan		5,000,000.00	4,573,496.53
90000 Talent Corporation		14,065,499.00	-
95000 PPP/PFI - Bayaran Sewaan Bangunan		69,466,474.00	-
JUMLAH KEMENTERIAN SUMBER MANUSIA		3,420,970,413.00	966,184,339.72
P.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA			
01401 Bangunan RTM Seremban		2,439,324.00	2,439,324.00
01600 Cybersecurity Malaysia		296,974,063.00	-
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		21,000,000.00	67,616.26
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

*Nota: *P.45- Butiran 03000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.46- Butiran 06800 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.46- Butiran 07100 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung RM	Pinjaman RM	Jumlah RM	Cara Langsung RM	Pinjaman RM	Jumlah RM	RM
18,098,700.00	-	18,098,700.00	17,586,409.94	-	17,586,409.94	17,586,409.94
-	-	-	-	-	-	100,600,000.00
50,473,000.00	-	50,473,000.00	50,298,000.00	-	50,298,000.00	188,964,050.00
-	-	-	-	-	-	1,399,656.65
200,000.00	-	200,000.00	187,239.39	-	187,239.39	2,169,421.17
-	-	-	-	-	-	5,968,538.61
3,076,600.00	-	3,076,600.00	3,047,580.96	-	3,047,580.96	14,805,820.47
12,500,000.00	-	12,500,000.00	12,500,000.00	-	12,500,000.00	104,937,513.34
5,086,400.00	-	5,086,400.00	5,056,816.44	-	5,056,816.44	27,547,593.55
46,718,700.00	-	46,718,700.00	40,525,793.59	-	40,525,793.59	200,080,634.64
500,010.00	-	500,010.00	500,000.00	-	500,000.00	23,201,947.41
600,000.00	-	600,000.00	600,000.00	-	600,000.00	2,400,000.00
1,250,000.00	-	1,250,000.00	-	-	-	-
193,837,487.00	-	193,837,487.00	184,946,927.59	-	184,946,927.59	930,944,136.12
73,231,829.00	-	73,231,829.00	28,631,328.39	-	28,631,328.39	28,631,328.39
2,000,000.00	-	2,000,000.00	1,966,926.00	-	1,966,926.00	1,966,926.00
281,600,000.00	-	281,600,000.00	267,345,543.10	-	267,345,543.10	976,171,680.74
5,108,000.00	-	5,108,000.00	4,807,924.34	-	4,807,924.34	10,289,977.37
-	-	-	-	-	-	15,000,000.00
-	-	-	-	-	-	2,000,000.00
6,000,000.00	-	6,000,000.00	5,832,797.14	-	5,832,797.14	19,762,279.98
6,123,900.00	-	6,123,900.00	6,123,835.31	-	6,123,835.31	15,021,784.57
842,600.00	-	842,600.00	796,570.89	-	796,570.89	1,715,363.31
10.00	-	10.00	-	-	-	512,955.06
-	-	-	-	-	-	-
526,700.00	-	526,700.00	526,697.04	-	526,697.04	986,697.04
360,300.00	-	360,300.00	249,962.00	-	249,962.00	3,205,238.02
938,200.00	-	938,200.00	806,350.00	-	806,350.00	4,776,724.79
3,517,500.00	-	3,517,500.00	2,890,684.63	-	2,890,684.63	14,924,184.16
348,000.00	-	348,000.00	346,296.41	-	346,296.41	6,431,731.30
10.00	-	10.00	-	-	-	1,896,641.37
685,900.00	-	685,900.00	598,206.83	-	598,206.83	9,996,705.95
-	-	-	-	-	-	979,636.00
364,800.00	-	364,800.00	344,583.20	-	344,583.20	1,934,379.99
165,000.00	-	165,000.00	121,482.31	-	121,482.31	4,686,401.60
10.00	-	10.00	-	-	-	906,229.96
-	-	-	-	-	-	1,320,935.68
78,300.00	-	78,300.00	78,290.90	-	78,290.90	1,668,885.08
302,010.00	-	302,010.00	294,498.00	-	294,498.00	996,435.06
1,082,200.00	-	1,082,200.00	870,861.90	-	870,861.90	6,368,207.61
6,690,300.00	-	6,690,300.00	834,364.42	-	834,364.42	40,891,308.64
14,010.00	-	14,010.00	13,665.52	-	13,665.52	2,398,514.61
94,000.00	-	94,000.00	94,000.00	-	94,000.00	1,565,820.36
558,400.00	-	558,400.00	496,633.72	-	496,633.72	4,442,841.23
5,469,100.00	-	5,469,100.00	4,953,515.66	-	4,953,515.66	16,886,294.77
3,772,300.00	-	3,772,300.00	3,528,137.18	-	3,528,137.18	22,808,394.71
775,000.00	-	775,000.00	700,898.45	-	700,898.45	2,074,359.61
672,000.00	-	672,000.00	671,898.77	-	671,898.77	3,691,315.31
2,000,000.00	-	2,000,000.00	1,882,457.72	-	1,882,457.72	5,881,084.61
4,548,000.00	-	4,548,000.00	4,547,632.22	-	4,547,632.22	6,414,079.16
-	-	-	-	-	-	2,554,506.00
17,960,000.00	-	17,960,000.00	16,739,371.65	-	16,739,371.65	56,946,408.85
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	25,000,000.00
-	-	-	-	-	-	4,573,496.53
2,475,000.00	-	2,475,000.00	2,475,000.00	-	2,475,000.00	2,475,000.00
34,733,200.00	-	34,733,200.00	33,750,256.30	-	33,750,256.30	33,750,256.30
468,036,579.00	-	468,036,579.00	398,320,670.00	-	398,320,670.00	1,364,505,009.72
-	-	-	-	-	-	2,439,324.00
35,000,000.00	-	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
-	-	-	-	-	-	31,429.00
-	-	-	-	-	-	480,881.94
348,182.00	-	348,182.00	347,933.65	-	347,933.65	415,549.91
-	-	-	-	-	-	38,634.00
-	-	-	-	-	-	11,061,663.41
-	-	-	-	-	-	9,000,595.58
-	-	-	-	-	-	8,956,702.06
-	-	-	-	-	-	6,692,161.70

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.47 KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA (SAMB.)			
02008 Bangunan Penyiaran RTM Langkawi		6,500,000.00	72,874.49
02009 Sistem Arkib Audio Visual Digital		5,000,000.00	4,907,883.05
02010 Sistem Suntingan <i>Non-Linear</i> Penerbitan TV		4,300,000.00	3,794,282.67
02011 Peralatan Unit Siaran Luar Radio		4,025,734.00	4,025,734.23
02012 <i>Sistem Visual Graphic-On-Air</i> 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		38,705,000.00	-
02015 Pembangunan Semula Kompleks Angkasapuri Sebagai Bandar Media (<i>Media City</i>)		1,887,299,811.00	-
02016 Peralatan dan Sistem Bahan Penerbitan Program TV Angkasapuri		920,000.00	-
02110 Pengisian Liputan Radio		6,400,000.00	2,847,628.77
02701 HD <i>Broadcast Link For TV and News Production</i>		11,000,000.00	4,077,289.59
02900 Kompleks Penyiaran Negeri Perlis		21,000,000.00	93,082.73
03210 Kompleks Penerangan Komunikasi dan Kebudayaan Wilayah Persekutuan Labuan		10,500,000.00	2,167,487.10
05700 Studio A HDTV Production System		10,151,453.00	8,090,340.40
05900 Pembangunan Makmal Grafik dan Multimedia IPPTAR		750,000.00	-
06000 Pembinaan Bangunan Pejabat Penerangan Daerah		18,600,000.00	4,590,064.14
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 Pejabat Penerangan Negeri, Bahagian dan Daerah Seluruh Negara		10,000,000.00	1,468,671.48
06004 Peningkatan Sistem Peralatan Siaraya Digital, Jabatan Penerangan Malaysia		1,500,000.00	-
06100 Pembangunan Sistem Editorial BERNAMA (BEST) (FASA II)		8,500,000.00	1,500,000.00
06501 Sistem Pengurusan Sumber Manusia BERNAMA		2,000,000.00	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
06504 Sistem Berita <i>Multimedia News Centre (MNC)</i>		6,581,000.00	2,000,000.00
06505 Peralatan dan Perkhidmatan Foto " <i>State of The Art</i> " BERNAMA		4,768,406.00	4,099,993.50
06506 Sistem Perakamaan BERNAMA		3,127,000.00	1,017,600.00
06507 Pusat Pemantauan Keselamatan Rangkaian (NOC) BERNAMA		500,000.00	320,000.00
06508 Membangun dan Menaiktaraf Bangunan Wisma BERNAMA		10,000,000.00	-
06111 Pembangunan Sistem BERNAMA TV		21,800,000.00	17,440,000.00
09000 Pelbagai Suntikan Ekuiti		-	-
10600 Projek Kerajaan Elektronik		253,930,874.00	-
30001 Penambahbaikan <i>Malaysian Emergency Response Services (MERS)</i> 999		114,487,087.00	106,976.28
30000 Projek Perkhidmatan Panggilan Kecemasan (PPK)		496,000,000.00	5,095,335.52
31000 Projek Jalur Lebar		570,000,000.00	65,857,600.00
31001 Infrastruktur Komunikasi Bandar Pintar		2,000,000.00	37,857.90
32000 <i>Schoolnet</i> Fasa 2		217,249,700.00	35,000,000.00
33000 <i>Multimedia Development Corporation (MDeC)</i>		843,863,578.00	225,481,410.68
34000 MYNIC		26,542,341.00	11,747,100.00
47000 FINAS		426,265,000.00	96,109,688.00
53000 Dasar Industri Kreatif Negara		1,120,000,000.00	130,522,948.27
66000 Kompleks KKMM (4G9)		1,016,526,309.00	48,582,633.68
94000 NKEA		81,050,000.00	14,000,000.00
JUMLAH KEMENTERIAN KOMUNIKASI DAN MULTIMEDIA		7,682,823,405.00	746,283,333.35
P.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT			
00300 Lembaga Penduduk dan Pembangunan Keluarga Negara		37,400,000.00	10,218,000.00
00502 Rumah Pesakit Melarat		54,531,900.00	7,929,309.56
00503 Rumah Seri Kenangan		77,500,000.00	27,769,933.20
00504 Rumah Kanak-kanak		15,000,000.00	219,647.00
00601 Bengkel Daya Klang, Selangor (Fasa 2)		2,500,000.00	42,991.77
00602 Taman Sinar Harapan		68,475,472.00	14,674,678.28
00701 Sekolah Tunas Bakti		40,300,000.00	26,554,494.46
00704 Pembaikan/Pembesaran Institut Kebajikan Sedia Ada		105,000,000.00	4,899,576.46
00705 Kuarters Institusi Kebajikan		243,587,250.00	44,285,495.68
00800 Pejabat Kebajikan Masyarakat Negeri / Daerah		5,900,000.00	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	-
01100 Penyelidikan Sains Sosial		17,760,000.00	6,564,969.24
01200 Pengkomputeran KPWKMM		20,350,000.00	11,884,351.92
01300 Kompleks Penyayang		74,173,410.00	202,016.87
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	1,640,295.68
02000 Rumah Perlindungan Khas		9,500,000.00	2,750,429.08
03100 Naiktaraf Bangunan KPWKMM di Lot 4G11, Putrajaya		211,188,400.00	61,635,763.42
JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT		1,038,183,663.00	227,021,490.66
P.60 KEMENTERIAN PERTAHANAN			
Tentera Darat			
00100 Pembinaan		1,430,225,796.00	469,296,198.41
00200 Kelengkapan		8,894,500,000.00	2,148,399,779.52
<i>Jumlah Tentera Darat</i>		10,324,725,796.00	2,617,695,977.93
Tentera Laut			
00300 Pembinaan		698,579,779.00	20,949,754.61
00400 Kelengkapan		22,003,334,730.00	2,335,217,104.35
<i>Jumlah Tentera Laut</i>		22,701,914,509.00	2,356,166,858.96

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
-	-	-	-	-	-	72,874.49
-	-	-	-	-	-	4,907,883.05
-	-	-	-	-	-	3,794,282.67
-	-	-	-	-	-	4,025,734.23
-	-	-	-	-	-	1,697,307.00
-	-	-	-	-	-	5,283,944.00
30,875,000.00	-	30,875,000.00	26,739,988.61	-	26,739,988.61	26,739,988.61
-	-	-	-	-	-	-
-	-	-	-	-	-	2,847,628.77
-	-	-	-	-	-	4,077,289.59
6,825,117.00	-	6,825,117.00	5,956,709.76	-	5,956,709.76	6,049,792.49
4,185,442.00	-	4,185,442.00	4,185,361.60	-	4,185,361.60	6,352,848.70
-	-	-	-	-	-	8,090,340.40
3,264,170.00	-	3,264,170.00	3,221,674.03	-	3,221,674.03	7,811,738.17
-	-	-	-	-	-	272,613.16
-	-	-	-	-	-	694,229.76
8,073,887.00	-	8,073,887.00	7,205,908.49	-	7,205,908.49	8,674,579.97
-	-	-	-	-	-	-
-	-	-	-	-	-	1,500,000.00
-	-	-	-	-	-	2,000,000.00
-	-	-	-	-	-	1,511,749.00
-	-	-	-	-	-	1,000,000.00
4,200,000.00	-	4,200,000.00	4,200,000.00	-	4,200,000.00	6,200,000.00
600,000.00	-	600,000.00	600,000.00	-	600,000.00	4,699,993.50
2,109,400.00	-	2,109,400.00	2,109,400.00	-	2,109,400.00	3,127,000.00
180,000.00	-	180,000.00	180,000.00	-	180,000.00	500,000.00
2,772,650.00	-	2,772,650.00	2,772,650.00	-	2,772,650.00	2,772,650.00
-	-	-	-	-	-	17,440,000.00
-	-	-	-	-	-	-
259,887,195.00	-	259,887,195.00	253,930,873.78	-	253,930,873.78	253,930,873.78
-	-	-	-	-	-	106,976.28
-	-	-	-	-	-	5,095,335.52
50,000,000.00	-	50,000,000.00	50,000,000.00	-	50,000,000.00	115,857,600.00
393,122.00	-	393,122.00	393,121.51	-	393,121.51	430,979.41
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	45,000,000.00
64,608,500.00	-	64,608,500.00	64,608,500.00	-	64,608,500.00	290,089,910.68
7,416,500.00	-	7,416,500.00	7,416,500.00	-	7,416,500.00	19,163,600.00
57,375,461.00	-	57,375,461.00	57,375,460.50	-	57,375,460.50	153,485,148.50
101,981,000.00	-	101,981,000.00	101,980,045.65	-	101,980,045.65	232,502,993.92
47,207,654.00	-	47,207,654.00	47,207,653.48	-	47,207,653.48	95,790,287.16
52,901,546.00	-	52,901,546.00	29,972,343.12	-	29,972,343.12	43,972,343.12
750,204,826.00	-	750,204,826.00	715,404,124.18	-	715,404,124.18	1,461,687,457.53
4,300,000.00	-	4,300,000.00	4,300,000.00	-	4,300,000.00	14,518,000.00
6,619,800.00	-	6,619,800.00	6,619,796.32	-	6,619,796.32	14,549,105.88
7,226,210.00	-	7,226,210.00	7,226,174.05	-	7,226,174.05	34,996,107.25
2,091,000.00	-	2,091,000.00	1,981,990.00	-	1,981,990.00	2,201,637.00
-	-	-	-	-	-	42,991.77
411,800.00	-	411,800.00	410,054.30	-	410,054.30	15,084,732.58
3,581,367.00	-	3,581,367.00	3,581,346.33	-	3,581,346.33	30,135,840.79
-	-	-	-	-	-	4,899,576.46
35,934,900.00	-	35,934,900.00	35,829,533.22	-	35,829,533.22	80,115,028.90
-	-	-	-	-	-	1,042,642.40
-	-	-	-	-	-	1,812,968.88
2,868,700.00	-	2,868,700.00	2,751,777.19	-	2,751,777.19	2,751,777.19
2,285,500.00	-	2,285,500.00	2,261,656.66	-	2,261,656.66	8,826,625.90
2,227,000.00	-	2,227,000.00	2,025,836.36	-	2,025,836.36	13,910,188.28
23.00	-	23.00	-	-	-	202,016.87
-	-	-	-	-	-	2,876,006.00
-	-	-	-	-	-	17,920.76
9,356,500.00	-	9,356,500.00	9,355,874.03	-	9,355,874.03	10,996,169.71
280,000.00	-	280,000.00	261,397.60	-	261,397.60	3,011,826.68
62,584,600.00	-	62,584,600.00	61,863,867.01	-	61,863,867.01	123,499,630.43
139,767,400.00	-	139,767,400.00	138,469,303.07	-	138,469,303.07	365,490,793.73
41,302,114.00	-	41,302,114.00	40,107,927.50	-	40,107,927.50	509,404,125.91
765,473,880.00	-	765,473,880.00	765,258,837.20	-	765,258,837.20	2,913,658,616.72
806,775,994.00	-	806,775,994.00	805,366,764.70	-	805,366,764.70	3,423,062,742.63
2,000,000.00	-	2,000,000.00	1,746,802.68	-	1,746,802.68	22,696,557.29
1,276,282,131.00	-	1,276,282,131.00	1,276,059,251.33	-	1,276,059,251.33	3,611,276,355.68
1,278,282,131.00	-	1,278,282,131.00	1,277,806,054.01	-	1,277,806,054.01	3,633,972,912.97

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
P.60 KEMENTERIAN PERTAHANAN (SAMB.)	RM	RM
Tentera Udara		
00500 Pembinaan	451,790,000.00	26,072,012.21
00600 Kelengkapan	14,633,187,324.00	1,017,176,420.28
Jumlah Tentera Udara	15,084,977,324.00	1,043,248,432.49
PENGURUSAN DASAR DALAM NEGERI		
Tiga Perkhidmatan		
00700 Pembinaan	248,245,985.00	111,735,795.91
00800 Kelengkapan	2,713,062,000.00	585,308,763.01
Jumlah Tiga Perkhidmatan	2,961,307,985.00	697,044,558.92
Awam		
*00900 Awam Pembinaan	963,734,038.00	713,539.54
Jumlah Awam	963,734,038.00	713,539.54
Lain-lain		
01000 Kelengkapan (Awam)	58,480,000.00	-
01200 Penyelidikan dan Pembangunan Pertahanan (Lain-lain)	78,825,000.00	15,374,818.14
08400 Perumahan Angkatan Tentera Malaysia	1,526,024,600.00	195,483,662.81
Jumlah Lain-lain	1,663,329,600.00	210,858,480.95
JUMLAH KEMENTERIAN PERTAHANAN	53,699,989,252.00	6,925,727,848.79
P.62 KEMENTERIAN DALAM NEGERI		
Pengurusan Dasar Dalam Negeri		
01000 Ibu Pejabat Kementerian Dalam Negeri	367,891,213.00	28,370,608.00
*01001 Pembaikan Dan Penyelenggaraan Kuarters Bagi Tahun 2015	15,519.00	-
02300 Menaiktaraf Peralatan Tonton Tapis Lembaga Penapis Filem	1,225,000.00	1,039,960.00
04000 RELA	222,000,000.00	4,394,626.81
05000 Pengkomputeran KDN	17,000,000.00	13,093,740.00
08800 Pembangunan ESSCOM	1,311,028,447.00	-
Jumlah Pengurusan Dasar Keselamatan Dalam Negeri	1,919,160,179.00	46,898,934.81
Agensi Antidadah Kebangsaan		
02000 Agensi Antidadah Kebangsaan	163,800,000.00	33,651,320.49
Jumlah Agensi Anti Dadah Kebangsaan	163,800,000.00	33,651,320.49
Polis Diraja Malaysia		
11000 Ibu Pejabat Polis (PDRM)	1,753,559,696.00	314,527,283.71
12000 Balai-balai dan Pondok Polis (PDRM)	251,435,500.00	49,852,575.83
13000 Pusat Latihan (PDRM)	162,880,000.00	7,400,384.06
14000 Pangkalan Marin (PDRM)	87,500.00	87,481.33
16000 Jabatan Pertahanan Awam Malaysia (JPAM)	17,903,558.00	-
17000 Pasukan Gerakan Am (PDRM)	623,100,000.00	2,179,761.31
18000 Pembaikan dan Ubahsuai (PDRM)	209,232,943.00	15,815,044.32
19000 Lanci-lanci Polis (PDRM)	77,484,000.00	18,243,627.96
20000 Alat-alat Perhubungan Radio (PDRM)	1,309,023,700.00	143,364,979.47
21000 Senjata dan Peluru (PDRM)	428,026,884.00	117,907,966.61
21001 Peralatan Sokongan Persenjataan (PDRM)	18,825,000.00	-
22000 Kenderaan (PDRM)	105,180,000.00	28,946,237.10
23000 Kapal-kapal Terbang (PDRM)	473,700,000.00	151,874,956.70
24000 Alat Bantuan Teknik (PDRM)	273,138,300.00	106,658,664.11
25000 Sistem Teknologi Maklumat (PDRM)	525,485,000.00	149,926,017.53
*78000 Perumahan Polis Diraja Malaysia	62,440,000.00	2,427,158.21
Jumlah Polis Diraja Malaysia	6,291,502,081.00	1,109,212,138.25
Imigresen		
35000 Pejabat-pejabat dan Rumah Kediaman (Imigresen)	1,750,711,584.00	87,717,849.03
36000 Kelengkapan dan Kenderaan (Imigresen)	20,950,000.00	10,950,000.00
37000 Pengkomputeran (Imigresen)	633,500,000.00	157,084,220.82
38000 Pembaikan dan Ubah Suai (Imigresen)	19,980,000.00	155,331.06
Jumlah Imigresen	2,425,141,584.00	255,907,400.91
Pendaftaran Negara		
45000 Pejabat-pejabat dan Rumah Kediaman (JPN)	308,998,099.00	5,841,231.10
47000 Pengkomputeran dan Kad Pintar (JPN)	35,900,000.00	23,898,245.00
Jumlah Pendaftaran Negara	344,898,099.00	29,739,476.10
Penjara		
55000 Ibu Pejabat Penjara	64,530,000.00	40,343,579.16
56000 Bangunan-bangunan Penjara	575,475,252.00	8,730,714.69
58000 Sekolah Henry Gurney	3,600,000.00	81,894.14
62000 Langkah-langkah Keselamatan (Penjara)	177,500,000.00	118,750,250.00
64000 Pembaikan dan Ubahsuai (Penjara)	43,153,000.00	17,567,629.73
68000 Unit Keselamatan dan Anjing Pengesan	5,000,000.00	135,000.00
Jumlah Penjara	869,258,252.00	185,609,067.72

Nota: *P.60- Butiran 00900 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan sebagai pendahuluan.

Nota: *P.62- Butiran 01001 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan sebagai pendahuluan.

Nota: *P.62- Butiran 78000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
15,511,498.00	-	15,511,498.00	15,471,900.39	-	15,471,900.39	41,543,912.60
346,873,229.00	-	346,873,229.00	346,873,229.00	-	346,873,229.00	1,364,049,649.28
362,384,727.00	-	362,384,727.00	362,345,129.39	-	362,345,129.39	1,405,593,561.88
21,544,753.00	-	21,544,753.00	21,194,121.90	-	21,194,121.90	132,929,917.81
449,334,760.00	-	449,334,760.00	441,256,699.77	-	441,256,699.77	1,026,565,462.78
470,879,513.00	-	470,879,513.00	462,450,821.67	-	462,450,821.67	1,159,495,380.59
90,000,010.00	-	90,000,010.00	89,985,574.88	-	89,985,574.88	90,699,114.42
90,000,010.00	-	90,000,010.00	89,985,574.88	-	89,985,574.88	90,699,114.42
8,530.00	-	8,530.00	6,198.00	-	6,198.00	6,198.00
4,086,395.00	-	4,086,395.00	4,086,394.21	-	4,086,394.21	19,461,212.35
75,991,229.00	-	75,991,229.00	75,866,378.52	-	75,866,378.52	271,350,041.33
80,086,154.00	-	80,086,154.00	79,958,970.73	-	79,958,970.73	290,817,451.68
3,088,408,529.00	-	3,088,408,529.00	3,077,913,315.38	-	3,077,913,315.38	10,003,641,164.17
131,372,214.00	-	131,372,214.00	131,365,915.77	-	131,365,915.77	159,736,523.77
15,520.00	-	15,520.00	-	-	-	-
-	-	-	-	-	-	1,039,960.00
6,950,000.00	-	6,950,000.00	6,254,875.52	-	6,254,875.52	10,649,502.33
6,000,000.00	-	6,000,000.00	3,906,260.00	-	3,906,260.00	17,000,000.00
2,278,450.00	-	2,278,450.00	2,278,441.40	-	2,278,441.40	2,278,441.40
146,616,184.00	-	146,616,184.00	143,805,492.69	-	143,805,492.69	190,704,427.50
14,974,822.00	-	14,974,822.00	13,757,566.06	-	13,757,566.06	47,408,886.55
14,974,822.00	-	14,974,822.00	13,757,566.06	-	13,757,566.06	47,408,886.55
167,914,648.00	-	167,914,648.00	165,403,454.01	-	165,403,454.01	479,930,737.72
31,163,827.00	-	31,163,827.00	28,364,881.50	-	28,364,881.50	78,217,457.33
5,183,200.00	-	5,183,200.00	5,178,807.48	-	5,178,807.48	12,579,191.54
-	-	-	-	-	-	87,481.33
-	-	-	-	-	-	-
19,321,300.00	-	19,321,300.00	17,851,037.27	-	17,851,037.27	20,030,798.58
1,099,791.00	-	1,099,791.00	1,076,971.00	-	1,076,971.00	16,892,015.32
7,894,764.00	-	7,894,764.00	7,894,763.80	-	7,894,763.80	26,138,391.76
36,224,675.00	-	36,224,675.00	35,707,004.39	-	35,707,004.39	179,071,983.86
61,010,894.00	-	61,010,894.00	49,535,750.23	-	49,535,750.23	167,443,716.84
4,385,000.00	-	4,385,000.00	4,385,000.00	-	4,385,000.00	4,385,000.00
6,690,000.00	-	6,690,000.00	6,658,382.60	-	6,658,382.60	35,604,619.70
98,618,000.00	-	98,618,000.00	97,417,661.68	-	97,417,661.68	249,292,618.38
44,773,982.00	-	44,773,982.00	42,110,750.01	-	42,110,750.01	148,769,414.12
146,913,685.00	-	146,913,685.00	142,981,200.15	-	142,981,200.15	292,907,217.68
433,070.00	-	433,070.00	432,359.83	-	432,359.83	2,859,518.04
631,626,836.00	-	631,626,836.00	604,998,023.95	-	604,998,023.95	1,714,210,162.20
121,829,918.00	-	121,829,918.00	115,495,657.61	-	115,495,657.61	203,213,506.64
6,009,296.00	-	6,009,296.00	-	-	-	10,950,000.00
118,119,900.00	-	118,119,900.00	107,039,667.60	-	107,039,667.60	264,123,888.42
1,200,000.00	-	1,200,000.00	702,413.81	-	702,413.81	857,744.87
247,159,114.00	-	247,159,114.00	223,237,739.02	-	223,237,739.02	479,145,139.93
39,047,429.00	-	39,047,429.00	36,613,156.62	-	36,613,156.62	42,454,387.72
1,500,000.00	-	1,500,000.00	1,499,240.59	-	1,499,240.59	25,397,485.59
40,547,429.00	-	40,547,429.00	38,112,397.21	-	38,112,397.21	67,851,873.31
11,100,000.00	-	11,100,000.00	11,036,553.50	-	11,036,553.50	51,380,132.66
23,081,402.00	-	23,081,402.00	21,477,856.20	-	21,477,856.20	30,208,570.89
-	-	-	-	-	-	81,894.14
9,100,000.00	-	9,100,000.00	2,325,373.33	-	2,325,373.33	121,075,623.33
5,226,311.00	-	5,226,311.00	4,927,717.78	-	4,927,717.78	22,495,347.51
-	-	-	-	-	-	135,000.00
48,507,713.00	-	48,507,713.00	39,767,500.81	-	39,767,500.81	225,376,568.53

(disambung...)

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018**

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.62 KEMENTERIAN DALAM NEGERI (SAMB.)			
Pertahanan Awam			
80000 Program Bandar Selamat	150,000,000.00	68,995,826.55	
*16000 Jabatan Pertahanan Awam (JPAM)	-	-	
*91000 Agensi Penguatkuasaan Maritim Malaysia (APMM)	2,542,287,369.00	-	
Jumlah Pertahanan Awam	2,692,287,369.00	68,995,826.55	
JUMLAH KEMENTERIAN DALAM NEGERI		14,706,047,564.00	1,730,014,164.83
P.63 KEMENTERIAN PENDIDIKAN			
00101 Pendidikan Pra-sekolah	349,219,290.00	10,882,892.29	
00102 Rendah Akademik	3,100,764,026.00	207,901,771.58	
00201 Menengah Akademik	6,514,631,420.00	880,266,625.18	
00202 Sekolah Sukan	185,102,420.00	8,758,348.10	
00203 Sekolah Menengah Berasrama Penuh	643,811,956.00	18,463,993.02	
00204 Matrikulasi	186,988,319.00	4,967,073.91	
00300 Pendidikan Teknik dan Vokasional	1,949,032,223.00	180,595,356.83	
00700 Pendidikan Guru - Maktab Perguruan	1,856,226,137.00	111,295,780.81	
00800 Rumah Guru	10,956,766.00	581,582.79	
00900 Asrama	150,920,445.00	1,814,287.52	
01000 Pejabat-pejabat Pendidikan	180,154,500.00	3,441,774.01	
01100 Bantuan Modal	82,788,019.00	30,873,580.53	
01300 Pendidikan Khas	141,162,686.00	13,319,336.27	
01700 Pusat Pembangunan Kurikulum	20,000.00	-	
01800 Bahagian Teknologi Pendidikan	1,550,587,513.00	341,880,296.70	
02200 Dewan Bahasa dan Pustaka	20,000,000.00	-	
02300 Institut Aminuddin Baki	76,124,400.00	488,055.80	
03400 Program Pembangunan Sukan	107,277,502.00	36,188,755.50	
03501 Ubahsuai Naiktaraf Rendah	391,733.00	4,612.72	
03502 Ubahsuai Naiktaraf Menengah Akademik	29,865,718.00	1,489,272.95	
03503 Ubahsuai Naiktaraf Maktab Perguruan	2,500,000.00	226,719.04	
03504 Ubahsuai Naiktaraf Sokongan Pendidikan	1,069,982,086.00	84,164,316.79	
03700 Program Pembangunan Luar Bandar Sabah dan Sarawak	3,485,121,969.00	283,902,409.37	
03900 Perolehan Tanah (Pendidikan) Pelbagai Negeri	466,342,622.00	198,370,904.64	
04600 Sistem Pengkomputeran Sekolah	179,349,453.00	8,201,420.81	
05100 Perabot dan Peralatan	470,114,843.00	61,054,594.43	
07000 Bangunan dan Pejabat Kementerian Pendidikan Malaysia (KPM)	1,243,019,700.00	-	
30000 Asuhan Dan Didikan Awal Kanak-Kanak (EARLY CHILDHOOD CARE AND EDUCATION -ECCE)	168,879,155.00	-	
42700 Naiktaraf Bangunan-Bangunan Arkib Negara Malaysia	5,820,019.00	-	
43205 Bangunan Arkib Negara Malaysia Cawangan Perak	8,794,401.00	-	
44700 Kajian Sektor Kebudayaan	526,499.00	-	
45000 Pembangunan Teknologi Maklumat	-	-	
50000 Jabatan Perpustakaan Negara	4,279,689.00	-	
JUMLAH KEMENTERIAN PENDIDIKAN		24,240,755,509.00	2,489,133,761.59
P.64 KEMENTERIAN PENDIDIKAN TINGGI			
00400 Pendidikan Politeknik	4,013,620,328.00	343,715,042.90	
00500 Universiti Putra Malaysia (UPM)	624,545,000.00	298,501,000.00	
00601 Universiti Malaya (UM)	138,200,000.00	40,600,000.00	
00602 Pusat Perubatan Universiti Malaya (PPUM)	58,590,000.00	41,000,000.00	
01500 Universiti Kebangsaan Malaysia (UKM)	2,173,999,955.00	24,300,000.00	
01600 Universiti Sains Malaysia (USM)	161,612,891.00	50,020,000.00	
01900 Universiti Teknologi Malaysia (UTM)	600,590,618.00	235,086,195.48	
02000 Kolej Universiti Tunku Abdul Rahman (KUTAR)	9,000,000.00	9,000,000.00	
02100 Universiti Teknologi MARA (UiTM)	10,576,827,419.00	899,107,510.99	
02800 Universiti Islam Antarabangsa Malaysia (UIAM)	3,374,919,718.00	276,829,361.49	
02900 Universiti Utara Malaysia (UUM)	85,205,000.00	25,805,000.00	
04000 Universiti Malaysia Sarawak (UNIMAS)	164,000,000.00	16,600,000.00	
04200 Universiti Malaysia Sabah (UMS)	51,481,000.00	50,481,000.00	
04400 Universiti Pendidikan Sultan Idris (UPSI)	302,425,000.00	43,527,739.76	
04800 Kolej Komuniti	378,109,132.00	81,769,897.56	
04903 Universiti Malaysia Pahang (UMP)	129,660,000.00	16,600,000.00	
04904 Universiti Malaysia Perlis (UniMAP)	603,826,159.00	27,845,761.98	
05000 Universiti Tun Hussien Onn Malaysia (UTHM)	1,084,442,930.00	140,745,412.96	
05001 Universiti Teknikal Malaysia Melaka (UTeM)	620,625,279.00	71,161,789.68	
05002 Universiti Sains Islam Malaysia (USIM)	253,110,000.00	44,360,000.00	
05003 Universiti Malaysia Terengganu (UMT)	85,112,000.00	26,000,000.00	
05004 Bahagian Kebajikan Pelajar Luar Negara	51,988.00	51,157.00	

*Nota: *P.62- Butiran 16000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

*Nota: *P.62- Butiran 91000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2019 telah dimasukkan kira sebagai pendahuluan.*

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	RM
RM	RM	RM	RM	RM	RM	
55,800,000.00	-	55,800,000.00	55,594,823.50	-	55,594,823.50	124,590,650.05
17,954,210.00	-	17,954,210.00	17,903,557.00	-	17,903,557.00	17,903,557.00
208,231,847.00	-	208,231,847.00	208,182,015.38	-	208,182,015.38	208,182,015.38
281,986,057.00	-	281,986,057.00	281,680,395.88	-	281,680,395.88	350,676,222.43
1,411,418,155.00	-	1,411,418,155.00	1,345,359,115.62	-	1,345,359,115.62	3,075,373,280.45
781,500.00	-	781,500.00	781,456.80	-	781,456.80	11,664,349.09
133,167,000.00	-	133,167,000.00	132,743,282.39	-	132,743,282.39	340,645,053.97
316,899,600.00	-	316,899,600.00	312,073,914.04	-	312,073,914.04	1,192,340,539.22
4,657,600.00	-	4,657,600.00	4,603,438.88	-	4,603,438.88	13,361,786.98
22,876,900.00	-	22,876,900.00	22,876,853.45	-	22,876,853.45	41,340,846.47
2,001.00	-	2,001.00	-	-	-	4,967,073.91
76,759,858.00	-	76,759,858.00	76,759,820.25	-	76,759,820.25	257,355,177.08
11,995,096.00	-	11,995,096.00	11,994,219.87	-	11,994,219.87	123,290,000.68
23,700.00	-	23,700.00	23,596.20	-	23,596.20	605,178.99
4,330,401.00	-	4,330,401.00	4,322,921.67	-	4,322,921.67	6,137,209.19
5,879,800.00	-	5,879,800.00	5,845,614.79	-	5,845,614.79	9,287,388.80
3,935,042.00	-	3,935,042.00	3,934,977.50	-	3,934,977.50	34,808,558.03
5,945,300.00	-	5,945,300.00	5,945,203.38	-	5,945,203.38	19,264,539.65
14,800.00	-	14,800.00	-	-	-	-
553,641,000.00	-	553,641,000.00	553,640,918.81	-	553,640,918.81	895,521,215.51
100.00	-	100.00	-	-	-	488,055.80
4,174,700.00	-	4,174,700.00	4,174,638.31	-	4,174,638.31	40,363,393.81
2,537.00	-	2,537.00	2,536.35	-	2,536.35	7,149.07
5,341,900.00	-	5,341,900.00	5,341,829.40	-	5,341,829.40	6,831,102.35
200.00	-	200.00	-	-	-	226,719.04
20,742,660.00	-	20,742,660.00	20,742,595.79	-	20,742,595.79	104,906,912.58
67,530,499.00	-	67,530,499.00	67,530,495.81	-	67,530,495.81	351,432,905.18
127,997,104.00	-	127,997,104.00	169,496,024.15	-	169,496,024.15	367,866,928.79
72,900.00	-	72,900.00	72,857.85	-	72,857.85	8,274,278.66
11,100,902.00	-	11,100,902.00	11,100,844.75	-	11,100,844.75	72,155,439.18
92,910,700.00	-	92,910,700.00	92,910,664.84	-	92,910,664.84	92,910,664.84
3,857,640.00	-	3,857,640.00	3,857,639.44	-	3,857,639.44	3,857,639.44
5,820,088.00	-	5,820,088.00	5,820,018.64	-	5,820,018.64	5,820,018.64
8,794,400.00	-	8,794,400.00	8,794,400.00	-	8,794,400.00	8,794,400.00
528,870.00	-	528,870.00	526,498.68	-	526,498.68	526,498.68
40.00	-	40.00	-	-	-	-
4,279,910.00	-	4,279,910.00	4,279,688.64	-	4,279,688.64	4,279,688.64
1,494,064,748.00	-	1,494,064,748.00	1,530,196,950.68	-	1,530,196,950.68	4,019,330,712.27
277,280,700.00	-	277,280,700.00	262,073,876.94	-	262,073,876.94	605,788,919.84
156,044,000.00	-	156,044,000.00	156,044,000.00	-	156,044,000.00	454,545,000.00
8,000,000.00	-	8,000,000.00	8,000,000.00	-	8,000,000.00	48,600,000.00
17,590,000.00	-	17,590,000.00	17,590,000.00	-	17,590,000.00	58,590,000.00
23,100,100.00	-	23,100,100.00	23,100,000.00	-	23,100,000.00	47,400,000.00
6,865,000.00	-	6,865,000.00	6,865,000.00	-	6,865,000.00	56,885,000.00
92,219,200.00	-	92,219,200.00	82,064,695.38	-	82,064,695.38	317,150,890.86
-	-	-	-	-	-	9,000,000.00
781,456,900.00	-	781,456,900.00	781,456,873.00	-	781,456,873.00	1,680,564,383.99
240,429,700.00	-	240,429,700.00	240,429,655.00	-	240,429,655.00	517,259,016.49
17,160,000.00	-	17,160,000.00	17,160,000.00	-	17,160,000.00	42,965,000.00
40,562,500.00	-	40,562,500.00	40,562,500.00	-	40,562,500.00	57,162,500.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	51,481,000.00
34,097,000.00	-	34,097,000.00	34,096,928.00	-	34,096,928.00	77,624,667.76
39,254,800.00	-	39,254,800.00	38,648,225.75	-	38,648,225.75	120,418,123.31
29,000,000.00	-	29,000,000.00	29,000,000.00	-	29,000,000.00	45,600,000.00
35,305,900.00	-	35,305,900.00	35,305,806.00	-	35,305,806.00	63,151,567.98
98,128,500.00	-	98,128,500.00	98,128,479.00	-	98,128,479.00	238,873,891.96
47,328,400.00	-	47,328,400.00	47,328,364.00	-	47,328,364.00	118,490,153.68
19,700,000.00	-	19,700,000.00	19,700,000.00	-	19,700,000.00	64,060,000.00
16,212,000.00	-	16,212,000.00	16,212,000.00	-	16,212,000.00	42,212,000.00
-	-	-	-	-	-	51,157.00

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2018

Maksud Perbelanjaan		Kos Keseluruhan	Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2017
		RM	RM
P.64	KEMENTERIAN PENDIDIKAN TINGGI (SAMB.)		
05009	Akademi Kepimpinan Pendidikan Tinggi (AKEPT)	8,000,000.00	2,283,166.09
05011	Penyelidikan <i>Fundamental</i>	1,800,000,000.00	595,245,956.07
05012	Latihan Penyelidikan Universiti	845,030,000.00	589,757,364.40
05013	Universiti Sultan Zainal Abidin (UniSZA)	601,423,298.00	186,288,051.00
05014	Universiti Malaysia Kelantan (UMK)	125,323,000.00	53,515,000.00
05016	Universiti Pertahanan Nasional Malaysia (UPNM)	66,956,000.00	27,100,000.00
JUMLAH KEMENTERIAN PENDIDIKAN TINGGI		28,936,686,715.00	4,217,296,407.36
P.70	SIMPANAN LUAR JANGKA		
00100	Simpanan Luar Jangka	-	2,039,972,684.00
00200	Simpanan Luar Jangka	-	(2,039,972,684.00)
JUMLAH SIMPANAN LUAR JANGKA		-	-
JUMLAH PERBELANJAAN PEMBANGUNAN		584,322,472,176.00	86,878,876,528.87

(sambungan)

Anggaran Tahun 2018			Perbelanjaan Sebenar 2018			Perbelanjaan Sebenar RMKe-11 Hingga 31.12.2018
Cara Langsung RM	Pinjaman RM	Jumlah RM	Cara Langsung RM	Pinjaman RM	Jumlah RM	
3,800,000.00	-	3,800,000.00	3,800,000.00	-	3,800,000.00	6,083,166.09
345,000,000.00	-	345,000,000.00	343,779,468.32	-	343,779,468.32	939,025,424.39
178,882,853.00	-	178,882,853.00	101,316,862.14	-	101,316,862.14	691,074,226.54
52,117,147.00	-	52,117,147.00	52,117,147.00	-	52,117,147.00	238,405,198.00
-	-	-	-	-	-	53,515,000.00
4,900,000.00	-	4,900,000.00	4,900,000.00	-	4,900,000.00	32,000,000.00
2,565,434,700.00	-	2,565,434,700.00	2,460,679,880.53	-	2,460,679,880.53	6,677,976,287.89
2,000,000,000.00	-	2,000,000,000.00	1,967,070,542.00	-	1,967,070,542.00	4,007,043,226.00
-	-	-	(1,967,070,542.00)	-	(1,967,070,542.00)	(4,007,043,226.00)
2,000,000,000.00	-	2,000,000,000.00	-	-	-	-
45,444,639,428.00	1,054,684,082.00	46,499,323,510.00	54,405,363,219.26	1,690,092,442.48	56,095,455,661.74	142,974,332,190.61



LAMPIRAN 3

PENYATA AKAUN MEMORANDUM
PINJAMAN DAN PENDAHULUAN
BOLEH DITUNTUT

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

**Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2018**

Peminjam	Baki Pinjaman Mengikut Kumpulan Wang		Baki Belum Selesai pada	
	Pembangunan	Amanah	2018	2017
	RM	RM	RM	RM
PINJAMAN:				
I. KERAJAAN NEGERI				
Johor	310,523,688.18	79,310,161.47	389,833,849.65	397,334,864.97
Kedah	2,222,572,647.56	389,297,336.66	2,611,869,984.22	2,648,174,109.15
Kelantan	1,362,873,563.57	72,421,143.00	1,435,294,706.57	1,421,419,924.88
Melaka	397,673,432.80	442,011,873.90	839,685,306.70	844,771,901.15
Negeri Sembilan	856,655,829.59	80,105,300.00	936,761,129.59	937,537,129.59
Pahang	2,553,551,167.21	443,193,178.96	2,996,744,346.17	3,067,266,515.34
Perak	313,292,798.90	—	313,292,798.90	321,286,497.99
Perlis	293,744,830.92	70,323,159.46	364,067,990.38	353,054,028.31
Pulau Pinang	57,831,891.15	—	57,831,891.15	62,057,428.08
Sabah	2,746,929,078.89	47,199,541.56	2,794,128,620.45	2,871,699,933.23
Sarawak	2,404,232,095.69	6,750,922.98	2,410,983,018.67	2,497,378,893.72
Selangor	1,093,438,421.17	9,925,354.28	1,103,363,775.45	1,120,908,762.00
Terengganu	707,269,913.19	—	707,269,913.19	882,862,993.85
Jumlah Kerajaan Negeri	15,320,589,358.82	1,640,537,972.27	16,961,127,331.09	17,425,772,982.26
II. SYARIKAT				
Agro Qas Sdn. Bhd.	—	7,821,678.16	7,821,678.16	7,821,678.16
Airport Limo (M) Sdn. Bhd.	—	42,350,196.20	42,350,196.20	43,350,196.20
Asia E-Learning Sdn. Bhd.	—	72,500,000.00	72,500,000.00	74,000,000.00
A-Winn Global Market Services Sdn. Bhd.	—	4,960,000.00	4,960,000.00	4,960,000.00
Bank Pembangunan Malaysia Berhad	—	10,000,000.00	10,000,000.00	—
Bank Pertanian Malaysia	886,925,982.09	1,179,182,396.62	2,066,108,378.71	2,017,108,378.71
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	308,003,731.00	727,698,630.14	1,035,702,361.14	1,043,440,543.14
Credit Guarantee Corporation Malaysia Berhad	82,000,000.00	42,213,675.82	124,213,675.82	141,000,000.00
Cyberview Sdn. Bhd.	550,007,500.00	43,100,000.00	593,107,500.00	600,237,500.00
EKVE Sdn. Bhd.	393,315,106.67	—	393,315,106.67	343,315,106.67
Equal Concept Sdn. Bhd.	—	83,440,000.00	83,440,000.00	83,440,000.00
FELCRA Berhad	2,295,036,034.93	—	2,295,036,034.93	2,103,224,496.84
Garuda Suci Sdn. Bhd.	—	15,945,205.45	15,945,205.45	15,345,205.47
Hanwha Q CELLS Malaysia Sdn. Bhd.	832,000,000.00	—	832,000,000.00	835,000,000.00
Indah Water Consortium Sdn. Bhd.	1,557,623,716.49	540,653,446.98	2,098,277,163.47	2,098,277,163.47
Integrated Nautical Resort Sdn. Bhd.	—	21,698,630.16	21,698,630.16	20,898,630.15
Iskandar Investment Berhad	—	423,463,396.55	423,463,396.55	462,343,396.55
JKP Sdn. Bhd.	—	14,076,330.29	14,076,330.29	14,459,891.93
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.	90,000,000.00	—	90,000,000.00	97,000,000.00
KUB - BERJAYA Enviro Sdn. Bhd.	—	26,699,805.83	26,699,805.83	28,838,125.10
Kumpulan Modal Perdana Sdn. Bhd.	200,243,200.00	—	200,243,200.00	200,243,200.00
Lebuhraya DUKE Fasa 3 Sdn. Bhd.	—	100,000,000.00	100,000,000.00	100,000,000.00
Lebuhraya Shapadu Sdn. Bhd.	32,743,909.30	—	32,743,909.30	32,743,909.30
M.Y. Ikan Sdn. Bhd.	—	10,000,000.00	10,000,000.00	10,000,000.00
Malaysia Building Society Berhad	60,217,572.18	—	60,217,572.18	60,527,685.77
Malaysia Debt Ventures Berhad	40,000,000.00	—	40,000,000.00	40,000,000.00
Malaysia Digital Economy Corporation Sdn. Bhd.	—	—	—	12,297,519.00
Malaysia Venture Capital Management Berhad	420,764,675.00	—	420,764,675.00	427,233,100.50
Malaysian Industrial Development Finance Berhad	303,182,209.00	—	303,182,209.00	310,166,707.00
Malaysian Technology Development Corporation Sdn. Bhd.	331,380,000.00	165,280,000.00	496,660,000.00	526,660,000.00
MIMOS Berhad	2,850,000.00	—	2,850,000.00	2,850,000.00
MSU Holdings Sdn. Bhd.	—	250,000,000.00	250,000,000.00	250,000,000.00
National Feedlot Corporation Sdn. Bhd.	—	224,765,230.40	224,765,230.40	224,765,230.40
Pengurusan Aset Air Berhad	4,308,633,160.51	361,725,000.00	4,670,358,160.51	5,320,574,253.72
Perbadanan Usahawan Nasional Berhad	—	193,619,342.88	193,619,342.88	309,560,000.00
Permodalan Nasional Berhad	—	29,358,475.00	29,358,475.00	44,037,975.00
Perwaja Terengganu Sdn. Bhd.	—	2,824,481,336.50	2,824,481,336.50	2,844,481,336.50
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	42,553,269.48
Premium Agro Products Sdn. Bhd.	—	50,200,000.00	50,200,000.00	50,200,000.00
Projek Lintasan Kota Sdn. Bhd.	115,767,586.78	—	115,767,586.78	133,709,483.50
Projek Lintasan Sungai Besi-Ulu Klang Sdn. Bhd.	952,000,000.00	—	952,000,000.00	700,000,000.00
Projek Lintasan Damansara-Shah Alam Sdn. Bhd.	529,000,000.00	—	529,000,000.00	—

(disambung...)

Nota: Mulai tahun 2018, setiap pinjaman dilaporkan mengikut sumber dana yang berkaitan.

**Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2018**

(sambungan)

Peminjam	Baki Pinjaman Mengikut Kumpulan Wang		Baki Belum Selesai pada	
	Pembangunan	Amanah	2018	2017
	RM	RM	RM	RM
II. SYARIKAT- (SAMB)				
Sabah Electricity Sdn. Bhd.	2,297,461,119.18	5,000,000.00	2,302,461,119.18	2,180,449,006.06
Sistem Penyuraian Trafik KL BARAT Sdn. Bhd.	—	14,537,165.00	14,537,165.00	14,737,165.00
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.	540,162,249.93	—	540,162,249.93	550,984,915.93
Syarikat Jengka Sdn. Bhd.	13,259,413.43	—	13,259,413.43	13,486,697.58
Syarikat Perumahan Negara Berhad	223,400,000.00	—	223,400,000.00	223,400,000.00
Tanjung Langsat Port Sdn. Bhd.	121,017,709.59	—	121,017,709.59	121,017,709.59
TEKUN Nasional	1,735,999,962.00	220,000,000.00	1,955,999,962.00	1,980,999,962.00
Telekom Malaysia Berhad	2,525,972.73	—	2,525,972.73	2,855,794.15
UDA Holdings Berhad	201,882,568.48	—	201,882,568.48	217,736,394.16
Warisan Jengka Holdings (M) Sdn. Bhd.	—	4,185,078.12	4,185,078.12	4,185,078.12
West Coast Expressway Sdn. Bhd.	1,510,000,000.00	—	1,510,000,000.00	1,360,000,000.00
White Heron Dairy Farm Sdn. Bhd.	—	10,400,000.00	10,400,000.00	10,400,000.00
Jumlah Syarikat	22,379,713,397.29	8,384,381,711.72	30,764,095,109.01	30,521,775,145.29
III. BADAN BERKANUN				
Lembaga Kemajuan Kelantan Selatan	7,786,032.23	—	7,786,032.23	7,786,032.23
Lembaga Kemajuan Terengganu Tengah	21,838,256.24	—	21,838,256.24	23,337,653.88
Lembaga Kemajuan Wilayah Kedah	1,306,143.90	—	1,306,143.90	1,618,800.04
Lembaga Kemajuan Wilayah Pulau Pinang	—	—	—	293,296.47
Lembaga Kemajuan Tanah Persekutuan	77,000,000.00	—	77,000,000.00	—
Lembaga Lebuhraya Malaysia	767,977,449.89	—	767,977,449.89	768,077,449.89
Lembaga Pelabuhan Kelang	2,884,262,393.15	854,878,558.64	3,739,140,951.79	3,780,608,333.79
Lembaga Pelabuhan-pelabuhan Sabah Malaysia	26,981,151.34	—	26,981,151.34	52,924,566.11
Lembaga Perindustrian Kayu Malaysia	850,240,638.59	230,302,739.72	1,080,543,378.31	1,012,305,660.47
Majlis Amanah Rakyat	107,250,000.00	60,000,000.00	167,250,000.00	244,500,000.00
Perbadanan Aset Keretapi	294,909,552.64	—	294,909,552.64	294,909,552.64
Perbadanan Kemajuan Ekonomi Negeri Perlis	5,148,441.40	—	5,148,441.40	5,854,032.00
Perbadanan Pembangunan Pulau Pinang	—	138,600,000.00	138,600,000.00	145,800,000.00
Jumlah Badan Berkanun	5,044,700,059.38	1,283,781,298.36	6,328,481,357.74	6,338,015,377.52
IV. PIHAK BERKUASA TEMPATAN				
Dewan Bandaraya Kuala Lumpur	192,116,888.43	—	192,116,888.43	298,354,685.08
Jumlah Pihak Berkuasa Tempatan	192,116,888.43	—	192,116,888.43	298,354,685.08
V. KOPERASI				
Koperasi Belia Nasional Berhad	6,892,362.48	—	6,892,362.48	6,932,362.48
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	5,139,404.50	5,224,376.25
Koperasi Polis Diraja Malaysia Berhad	—	22,692,077.43	22,692,077.43	28,191,091.10
Jumlah Koperasi	6,892,362.48	258,311,481.93	265,203,844.41	270,827,829.83
VI. PELBAGAI AGENSI				
Amanah Ikhtiar Malaysia	171,101,307.50	586,500,000.00	757,601,307.50	780,601,307.50
Kelab Golf Perkhidmatan Awam Malaysia	1,923,610.81	—	1,923,610.81	2,539,835.13
Yayasan Amanah Saham Anak Langkawi	—	6,800,000.00	6,800,000.00	6,800,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	51,331,590.00	822,800,000.00	874,131,590.00	994,131,590.00
Yayasan Penjaja dan Peniaga Kecil 1Malaysia	—	70,000,000.00	70,000,000.00	50,000,000.00
Yayasan Usahawan Wanita Cina Malaysia	—	50,000,000.00	50,000,000.00	30,000,000.00
Jumlah Pelbagai Agensi	224,356,508.31	1,536,100,000.00	1,760,456,508.31	1,864,072,732.63
VII. PERSEORANGAN				
Pinjaman Kenderaan	—	1,870,146.32	1,870,146.32	2,121,257.88
Pinjaman Komputer	—	74,706,921.43	74,706,921.43	75,185,172.38
Pinjaman Perumahan Kepada Golongan Berpendapatan Rendah	—	103,415,437.32	103,415,437.32	155,727,501.40
Pendahuluan Diri	—	189,378,111.48	189,378,111.48	131,525,373.62
Pendahuluan Pelbagai	—	344,358.30	344,358.30	1,069,612.30
Jumlah Perseorangan	—	369,714,974.85	369,714,974.85	365,628,917.58
JUMLAH PINJAMAN	43,168,368,574.71	13,472,827,439.13	56,641,196,013.84	57,084,447,670.19

(disambung...)

Nota: Mulai tahun 2018, setiap pinjaman dilaporkan mengikut sumber dana yang berkaitan.

**Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2018**

(sambungan)

Peminjam	Baki Pinjaman Mengikut Kumpulan Wang		Baki Belum Selesai pada	
	Pembangunan	Amanah	2018	2017
	RM	RM	RM	RM
PENDAHULUAN:				
KERAJAAN NEGERI				
Johor	—	—	—	4,313,426.00
Kelantan	—	399,500,000.00	399,500,000.00	364,000,000.00
Kedah	—	117,000,000.00	117,000,000.00	147,000,000.00
Melaka	—	376,969,310.32	376,969,310.32	414,849,667.32
Negeri Sembilan	—	12,158,000.00	12,158,000.00	22,158,000.00
Pahang	—	132,088,917.00	132,088,917.00	152,718,917.00
Perak	—	—	—	1,621,417.00
Perlis	—	222,413,580.00	222,413,580.00	243,116,200.00
Selangor	—	—	—	9,525,000.00
JUMLAH PENDAHULUAN	—	1,260,129,807.32	1,260,129,807.32	1,359,302,627.32
JUMLAH PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	43,168,368,574.71	14,732,957,246.45	57,901,325,821.16	58,443,750,297.51

Nota: Mulai tahun 2018, setiap pinjaman dilaporkan mengikut sumber dana yang berkaitan.



LAMPIRAN 4

PENYATA AKAUN MEMORANDUM PELABURAN

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

Penyata Akaun Memorandum Pelaburan pada 31 Disember 2018

Entiti	Modal Saham Diterbitkan/ Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2018	2017
AGENSI ANTARABANGSA	RM		RM		RM	RM
International Finance Corporation	USD 2,566,199,000.00	16,606 saham USD1,000	USD 16,606,000.00	0.6	38,574,228.53	38,574,228.53
Jumlah Agensi Antarabangsa					38,574,228.53	38,574,228.53
BADAN BERKANUN						
Bank Negara Malaysia	—	Modal	100,000,000.00	—	100,000,000.00	100,000,000.00
Bank 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 1 saham keutamaan RM1.00	1,000,000,000.00 1.00	100.0 —	1,000,002.00 —	1,000,002.00 —
Actius Terra Global Holdings Sdn. Bhd.	1.00	1 saham biasa RM1.00	1.00	100.0	—	—
Aerospace Technology Systems Corporation Sdn. Bhd.	40,000,000.00	1 saham keutamaan RM1.00	1.00	—	—	—
AES Solutions Sdn. Bhd.	10,000,002.00	10,000,001 saham biasa RM1.00	10,000,001.00	99.9	10,000,000.00	10,000,000.00
Amanah Raya Berhad	6,000,002.00	6,000,002 saham biasa RM1.00	6,000,002.00	100.0	6,000,001.00	6,000,001.00
ASEAN Potash Chaiyaphum Public Company Limited	Baht 2,805,797,300.00	1,673,100 saham biasa Baht 100.00	Baht 167,310,000.00	6.0	15,118,001.47	15,118,001.47
Aset Tanah Nasional Berhad (Dahulu dikenali sebagai National Content Development Corporation Berhad)	2,053,002.00	2,053,002 saham biasa RM1.00	2,053,002.00	100.0	2,053,000.00	2,053,000.00
Assets Global Network Sdn. Bhd. (Dahulu dikenali sebagai Terusan Timur Barat Sdn. Bhd.)	10,000,000.00	9,999,999 1 saham keutamaan RM1.00	9,999,999.00 1.00	100.0 —	9,999,999.00 1.00	9,999,999.00 1.00
Astronautic Technology (M) Sdn. Bhd.	112,579,000.00	112,579,000 saham biasa RM1.00	112,579,000.00	100.0	112,579,000.00	112,579,000.00
Bank Pembangunan Malaysia Berhad	3,078,724,049.00	2,778,724,049 saham biasa RM1.00	2,778,724,049.00	100.0	2,723,361,474.72	2,723,361,474.72
Bank Pertanian Malaysia Berhad	1,000,000,000.00	262,502,559 saham biasa RM1.00	262,502,559.00	100.0	240,752,180.87	240,752,180.87
Bintulu Port Holdings Berhad	460,000,001.00	1 saham keutamaan RM1.00	1.00	—	1.00	1.00
Bintulu Port Sdn. Bhd.	65,000,001.00	1 saham khas RM1.00	1.00	—	1.00	1.00
Boustead Naval Shipyard Sdn. Bhd.	130,000,003.00	1 saham khas RM1.00	1.00	—	1.00	1.00
Commerce Dot Com Sdn. Bhd.	40,000,001.00	1 saham keutamaan RM1.00	1.00	—	—	—
Cradle Fund Sdn. Bhd.	5,000,000.00	5,000,000 saham biasa RM1.00	5,000,000.00	100.0	5,000,000.00	5,000,000.00
Cyberview Sdn. Bhd.	676,640,398.00	624,140,397 saham biasa RM1.00	624,140,397.00	92.2	819,650,000.00	809,650,000.00
DanaInfra Nasional Berhad	10,000,000.00	1 saham khas RM1.00	1.00	—	—	—
Danajamin Nasional Berhad	1,000,000,000.00	10,000,000 saham biasa RM1.00	10,000,000.00	100.0	10,000,000.00	10,000,000.00
Export-Import Bank of Malaysia Berhad ****	2,958,665,284.00	500,000,000 saham biasa RM1.00	500,000,000.00	50.0	500,000,000.00	500,000,000.00
FELCRA Berhad	500,000,002.00	350,000,001 saham biasa RM1.00	350,000,001.00	100.0	350,000,000.00	350,000,000.00
FELDA Global Ventures Holdings Bhd.	3,648,151,501.00	250,000,001 saham keutamaan RM1.00	1.00	—	1.00	1.00
FELDA Holdings Berhad	220,000,001.00	500,000,002 saham biasa RM1.00	500,000,002.00	100.0	—	—
GovCo Holdings Berhad	100,002.00	1 saham khas RM1.00	1.00	—	—	1.00
Halal Industry Development Corporation Sdn. Bhd.	95,000,002.00	100,002 saham biasa RM1.00	100,002.00	100.0	100,000.00	100,000.00
HICOM Holdings Berhad	1,100,253,628.00	95,000,002 saham biasa RM1.00	95,000,002.00	100.0	95,000,000.00	95,000,000.00
HVD Holdings Sdn. Bhd.	10,000,000.00	1 saham keutamaan RM1.00	1.00	—	1.00	1.00
IJN Holdings Sdn. Bhd.	10,000,000.00	3,000,000 saham biasa RM1.00	3,000,000.00	30.0	20,000,000.00	20,000,000.00
Indah Water Konsortium Sdn. Bhd.	416,619,213.00	416,619,213 saham biasa RM1.00	416,619,213.00	100.0	416,619,211.00	416,619,211.00
Inno Bio Ventures Sdn. Bhd.	100,000,001.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.0	192,540,000.00	192,540,000.00
		1 saham khas RM1.00	1.00	—	1.00	1.00
	300,000,000.00	292,400,000 saham biasa RM1.00	292,400,000.00	97.5	292,400,000.00	292,400,000.00

(disambung...)

Nota : (****) - Nilai saham keutamaan sebanyak 250,000,001 unit dinyatakan pada nilai buku RM1.00 sehingga pembayaran dibuat daripada Kumpulan Wang Disatukan.

**Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2018**

(sambungan)

Entiti	Modal Saham Diterbitkan/ Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2018	2017
	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	100.0 –	29,409,998.00 1.00	29,409,998.00 1.00
International Rubber Consortium Limited	Baht 426,222,040.00	9,471,601 saham biasa Baht 10.00	Baht 94,716,010.00	22.2	3,939,776.53	3,939,776.53
Jambatan Kedua Sdn. Bhd.	772,000,003.00	772,000,002 saham biasa RM1.00 1 saham emas RM1.00	772,000,002.00 1.00	100.0 –	772,000,000.00 1.00	772,000,000.00 1.00
JKP Sdn. Bhd.	10,250,002.00	10,250,001 saham biasa RM1.00 1 saham keutamaan RM1.00	10,250,001.00 1.00	100.0 –	10,250,001.00 1.00	10,250,001.00 1.00
Johor Port Berhad	390,112,001.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
K.L. International Airport Berhad	200,000,002.00	200,000,002 saham biasa RM1.00	200,000,002.00	100.0	200,000,001.00	200,000,001.00
Keretapi Tanah Melayu Berhad	1,306,159,172.00	1,279,895,171 saham biasa RM1.00 1 saham keutamaan RM1.00	1,279,895,171.00 1.00	99.6 –	1,279,895,169.00 –	1,269,895,169.00 –
		57,000,000 saham keutamaan RM0.10	5,700,000.00	0.4	57,000,000.00	57,000,000.00
Khazanah Nasional Berhad	5,444,953,229.00	4,739,321,790 saham biasa RM1.00	4,739,321,790.00	87.0	5,687,907,846.29	5,687,907,846.29
Konsortium Pelabuhan Kemaman Sdn. Bhd.	10,000,001.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Kuantan Port Consortium Sdn. Bhd.	120,000,001.00	1 saham keutamaan RM1.00	1.00	–	–	–
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	100.0 –	3.00 30,000,000.00	3.00 –
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	99.9	300,000.00	300,000.00
Malaysia Debt Ventures Berhad	500,000,000.00	500,000,000 saham biasa RM1.00	500,000,000.00	100.0	500,000,000.00	500,000,000.00
Malaysia Development Holding Sdn. Bhd. (Dahulu dikenali sebagai Radio Televisyen Malaysia Berhad)	2.00	2 saham biasa RM1.00	2.00	100.0	–	–
Malaysia Digital Economy Corporation Sdn. Bhd. (Dahulu dikenali sebagai Multimedia Development Corporation Sdn. Bhd.)	620,475,003.00	476,905,003 saham biasa RM1.00	476,905,003.00	100.0	476,905,002.00	476,905,002.00
Malaysia Rail Link Sdn. Bhd.	50,000,002.00	50,000,001 saham biasa RM1.00	50,000,001.00	100.0	50,000,000.0	20,000,000.0
Malaysia Sovereign Sukuk Berhad	2.00	1 saham biasa RM1.00	1.00	50.0	–	–
Malaysia Sukuk Global Berhad (Dahulu dikenali sebagai 1Malaysia Sukuk Global Berhad)	2.00	1 saham biasa RM1.00	1.00	50.0	1.00	1.00
Malaysia Venture Capital Management Berhad	410,000,002.00	410,000,001 saham biasa RM1.00 1 saham khas RM1.00	410,000,001.00 1.00	100.0 –	410,000,000.00 –	410,000,000.00 –
Malaysian Airline System Berhad	11,592,389,201.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Malaysian Bioeconomy Development Corporation Sdn. Bhd. (Dahulu dikenali sebagai Malaysian Biotechnology Corporation Sdn. Bhd.)	245,000,002.00	245,000,002 saham biasa RM1.00	245,000,002.00	100.0	245,000,000.00	245,000,000.00
Malaysian Maritime Academy Sdn. Bhd.	10,000,000.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
MARDEC Berhad	125,709,001.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Mass Rapid Transit Corporation Sdn. Bhd.	415,000,000.00	415,000,000 saham biasa RM1.00	415,000,000.00	100.0	10,000,000.00	10,000,000.00
Medical Online Sdn. Bhd.	22,000,001.00	1 saham keutamaan RM1.00	1.00	–	–	–
MIMOS Berhad	100,000,000.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.0	99,999,999.00	99,999,999.00
MISC Berhad	4,463,793,104.00	1 saham keutamaan RM1.00	1.00	–	–	–

(disambung...)

**Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2018**

(sambungan)

Entiti	Modal Saham Diterbitkan/ Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2018	2017
	RM		RM		RM	RM
SYARIKAT – (SAMB.)						
MKD Aman Makmur Sdn. Bhd.	500,002.00	500,002 saham biasa RM1.00	500,002.00	100.0	500,000.00	–
Mutiara Smart Sdn. Bhd.	10,000,000.00	10,000,000 saham biasa RM1.00	10,000,000.00	100.0	1.00	–
MyCreative Ventures Sdn. Bhd.	110,900,000.00	109,999,999 saham biasa RM1.00	109,999,999.00	99.2	110,000,000.00	110,000,000.00
		90,000,000 saham keutamaan RM0.01	900,000.00	0.8	90,000,000.00	90,000,000.00
MyHSR Corporation Sdn. Bhd.	120,000,002.00	120,000,001 saham biasa RM1.00	120,000,001.00	99.9	120,000,000.00	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	5.7	11,584,589.29	11,584,589.29
		1 saham emas 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	308,530,432.00	1 saham khas RM1.00	1.00	–	1.00	1.00
Padiberas Nasional Berhad	438,710,751.00	1 saham keutamaan RM1.00	1.00	–	–	–
PDX.Com Sdn. Bhd.	8,800,001.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	727,848,644.00	1 saham khas RM1.00	1.00	–	1.00	1.00
Pembinaan BLT Sdn. Bhd.	100,000,000.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.0	100,000,000.00	100,000,000.00
Pembinaan PFI Sdn. Bhd.	10,000,000.00	9,999,999 saham biasa RM1.00	9,999,999.00	99.9	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	100.0	729,999,998.00	659,999,998.00
Pengurusan Danaharta Nasional Berhad	1,000,000,000.00	1,000,000,000 saham biasa RM1.00	1,000,000,000.00	100.0	1,000,000,000.00	1,000,000,000.00
Perbadanan Nasional Berhad	751,012,180.00	747,262,178 saham biasa RM1.00	747,262,178.00	99.5	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	56.4	350,000,002.00	350,000,002.00
		300,000,000 saham keutamaan RM1.00	300,000,000.00	30.6	300,000,000.00	300,000,000.00
Petroleum Nasional Berhad	100,000,000.00	100,000 saham biasa RM1,000.00	100,000,000.00	100.0	9,990,000.00	9,990,000.00
Piramid Pertama Sdn. Bhd.	2.00	2 saham biasa RM1.00	2.00	100.0	2.00	2.00
Pos Malaysia Berhad	1,087,248,084.33	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Prasara Malaysia Berhad. (Dahulu dikenali sebagai Syarikat Prasara Negara Berhad)	8,307,368,516.00	6,832,552,634 saham biasa RM1.00	6,832,552,634.00	100.0	6,928,648,759.12	6,928,648,759.12
Projek Lebuhraya Usahasama Berhad	50,000,000.00	1 saham keutamaan RM1.00	1.00	–	1.00	1.00
Prokhas Sdn. Bhd.	50,000,000.00	50,000,000 saham biasa RM1.00	50,000,000.00	100.0	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	100.0	–	–
Rangkaian Hotel Seri Malaysia Sdn. Bhd.	162,354,143.00	125,200,935 saham biasa RM1.00	125,200,935.00	77.1	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	1 saham biasa RM1.00	1.00	–	–	–
Senai Airport Terminal Services Sdn. Bhd.	128,254,553.00	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	100.0	1.00	1.00
SIRIM Berhad	70,000,002.00	70,000,001 saham biasa RM1.00	70,000,001.00	99.9	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	100.0	917,303,292.32	917,303,292.32
South Side Jewel Sdn. Bhd. (Dahulu dikenali sebagai East Coast Rail Sdn. Bhd.)	2.00	1 saham biasa RM1.00	1.00	50.0	–	–
Suria Strategic Energy Resources Sdn. Bhd.	30,001,000.00	30,001,000 saham biasa RM1.00	30,001,000.00	100.0	30,000,000.0	30,000,000.0

(disambung...)

**Penyata Akaun Memorandum Pelaburan
pada 31 Disember 2018**

(sambungan)

Entiti	Modal Saham Diterbitkan/ Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2018	2017
	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	100.0	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	9.2	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	100.0	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	100.0	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	100.0	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	29.9	26,000,000.00	26,000,000.00
Syarikat Tanah dan Harta Sdn. Bhd.	60,002.00	60,001 saham biasa RM1.00	60,001.00	99.9	60,001.00	60,001.00
Technology Park Malaysia Corporation Sdn. Bhd.	59,691,502.00	59,691,502 saham biasa RM1.00	59,691,502.00	100.0	59,691,501.00	59,691,501.00
Telekom Malaysia Berhad	3,757,935,749.00	1 saham keutamaan RM1.00	1.00	–	–	–
Tenaga Nasional Berhad	5,686,888,772.00	1 saham keutamaan RM1.00	1.00	–	–	–
Turus Pesawat Sdn. Bhd.	3.00	2 saham biasa RM1.00	2.00	99.9	–	–
UDA Holdings Berhad	334,717,187.00	334,717,186 saham biasa RM1.00	334,717,186.00	100.0	687,871,558.00	687,871,558.00
		1 saham keutamaan RM1.00	1.00	–	–	–
Wakala Global Sukuk Berhad	2.00	2 saham biasa RM1.00	2.00	100.0	–	–
Westports Malaysia Sdn. Bhd.	893,000,001.00	1 saham khas RM1.00	1.00	–	–	–
<i>Jumlah Syarikat</i>					30,041,552,794.61	29,891,052,794.61
JUMLAH PELABURAN					31,058,227,718.72	30,907,727,718.72



LAMPIRAN 5

PENYATA AKAUN MEMORANDUM LIABILITI – HUTANG PERSEKUTUAN

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

**Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Pinjaman)
pada 31 Disember 2018**

<i>Perihal</i>	<i>Kadar Faedah</i>	<i>Tarikh Tebusan</i>	<i>Amaun Dibenarkan</i>	<i>Amaun Belum Selesai</i>
	%		RM	RM
DALAM NEGERI				
BIL PERBENDAHARAAN	Dengan Tawaran	2019	6,500,000,000.00	6,500,000,000.00
TERBITAN PELABURAN KERAJAAN				
<i>No. Keluaran</i> <i>Kod Saham</i>				
1/2009 GO 0900 01	3.910	13.08.2019	6,000,000,000.00	6,000,000,000.00
6/2009 GO 0900 61	4.492	30.04.2020	3,500,000,000.00	3,500,000,000.00
3/2010 GN 1000 21	4.284	15.06.2020	5,500,000,000.00	5,500,000,000.00
6/2010 GN 1000 60	3.998	30.11.2020	3,000,000,000.00	3,000,000,000.00
3/2011 GN 1100 25	4.170	30.04.2021	12,500,000,000.00	12,500,000,000.00
3/2012 GL 1200 21	3.704	30.09.2019	8,000,000,000.00	8,000,000,000.00
4/2012 GO 1200 37	3.699	15.11.2022	8,500,000,000.00	8,500,000,000.00
5/2012 GS 1200 59	3.899	15.06.2027	5,000,000,000.00	5,000,000,000.00
7/2012 GL 1200 98	3.576	15.05.2020	11,000,000,000.00	11,000,000,000.00
1/2013 GT 1300 01	3.871	08.08.2028	3,000,000,000.00	3,000,000,000.00
2/2013 GO 1300 33	3.493	31.10.2023	4,000,000,000.00	4,000,000,000.00
5/2013 GX 1300 68	4.582	30.08.2033	12,000,000,000.00	12,000,000,000.00
6/2013 GL 1300 69	3.716	23.03.2021	9,500,000,000.00	9,500,000,000.00
7/2013 GJ 1300 70	3.558	30.04.2019	10,000,000,000.00	10,000,000,000.00
8/2013 GO 1300 71	4.444	22.05.2024	12,500,000,000.00	12,500,000,000.00
9/2013 GS 1300 72	4.943	06.12.2028	5,000,000,000.00	5,000,000,000.00
1/2015 GL 1500 01	4.194	15.07.2022	10,000,000,000.00	10,000,000,000.00
2/2015 GJ 1500 02	3.799	27.08.2020	10,000,000,000.00	10,000,000,000.00
3/2015 GT 1500 03	4.245	30.09.2030	7,000,000,000.00	7,000,000,000.00
4/2015 GO 1500 04	3.990	15.10.2025	10,500,000,000.00	10,500,000,000.00
6/2015 GX 1500 06	4.786	31.10.2035	7,000,000,000.00	7,000,000,000.00
1/2016 GL 1600 01	4.390	07.07.2023	10,500,000,000.00	10,500,000,000.00
2/2016 GJ 1600 02	3.743	26.08.2021	7,000,000,000.00	7,000,000,000.00
3/2016 GO 1600 03	4.070	30.09.2026	10,500,000,000.00	10,500,000,000.00
4/2016 GH 1600 04	3.226	15.04.2020	7,000,000,000.00	7,000,000,000.00
1/2017 GO 1700 01	4.258	26.07.2027	11,000,000,000.00	11,000,000,000.00
2/2017 GL 1700 02	4.045	15.08.2024	12,000,000,000.00	12,000,000,000.00
3/2017 GI 1700 03	3.948	14.04.2022	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	9,500,000,000.00	9,500,000,000.00
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	7,500,000,000.00	7,500,000,000.00
4/2018 GH 1800 04	3.729	31.03.2022	6,800,000,000.00	6,800,000,000.00
Jumlah Terbitan Pelaburan Kerajaan			304,300,000,000.00	304,300,000,000.00
SEKURITI KERAJAAN MALAYSIA				
<i>No. Keluaran</i> <i>Kod Saham</i>				
3/2004 MS 0400 3H	5.734	30.07.2019	7,315,546,000.00	7,315,546,000.00
3/2005 MY 0500 03	4.837	15.07.2025	3,000,000,000.00	3,000,000,000.00
2/2006 MX 0600 02	4.709	15.09.2026	3,110,000,000.00	3,110,000,000.00
3/2007 MX 0700 03	3.502	31.05.2027	6,000,000,000.00	6,000,000,000.00
3/2008 MX 0800 03	5.248	15.09.2028	5,040,000,000.00	5,040,000,000.00
2/2009 MO 0900 02	4.378	29.11.2019	17,600,000,000.00	17,119,000,000.00
3/2010 MX 1000 03	4.498	15.04.2030	12,770,000,000.00	12,770,000,000.00
1/2011 MO 1100 01	4.160	15.07.2021	13,500,000,000.00	13,500,000,000.00
3/2011 MS 1100 03	4.392	15.04.2026	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	5,500,000,000.00	5,500,000,000.00
6/2012 ML 1200 06	3.492	31.03.2020	11,000,000,000.00	11,000,000,000.00
3/2013 MN 1300 03	3.480	15.03.2023	11,420,000,000.00	11,420,000,000.00
4/2013 MX 1300 04	3.844	15.04.2033	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	7,973,062,000.00
7/2013 MZ 1300 07	4.935	30.09.2043	6,500,000,000.00	6,500,000,000.00
1/2014 MO 1400 01	4.181	15.07.2024	11,020,000,000.00	11,020,000,000.00
3/2014 ML 1400 03	4.048	30.09.2021	11,700,000,000.00	11,700,000,000.00
4/2014 MJ 1400 04	3.654	31.10.2019	11,800,000,000.00	11,800,000,000.00
1/2015 MO 1500 01	3.955	15.09.2025	13,672,200,000.00	13,672,200,000.00
2/2015 ML 1500 02	3.795	30.09.2022	11,000,000,000.00	11,000,000,000.00
3/2015 MJ 1500 03	3.659	15.10.2020	11,742,134,000.00	11,742,134,000.00
4/2015 MY 1500 04	4.254	31.05.2035	7,161,000,000.00	7,161,000,000.00
5/2015 MH 1500 05	3.759	15.03.2019	7,177,897,000.00	7,177,897,000.00
1/2016 ML 1600 01	3.800	17.08.2023	10,000,000,000.00	10,000,000,000.00
2/2016 MZ 1600 02	4.736	15.03.2046	10,500,000,000.00	10,500,000,000.00
3/2016 MO 1600 03	3.900	30.11.2026	9,500,000,000.00	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	8,400,000,000.00	8,400,000,000.00
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	6,000,000,000.00	6,000,000,000.00
4/2018 MX 1800 04	4.893	08.06.2038	5,500,000,000.00	5,500,000,000.00
5/2018 MZ 1800 05	4.921	06.07.2048	2,000,000,000.00	2,000,000,000.00
Jumlah Sekuriti Kerajaan Malaysia			380,826,169,000.00	380,345,169,000.00

(disambung...)

**Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Pinjaman)
pada 31 Disember 2018**

(sambungan)

<i>Perihal</i>	<i>Kadar Faedah</i>	<i>Tarikh Tebusan</i>	<i>Amaun Dibenarkan</i>	<i>Amaun Belum Selesai</i>
	%		RM	RM
SUKUK PERUMAHAN KERAJAAN				
<u>No. Keluaran</u> <u>Kod Saham</u>				
1/2015 ZH 150001	4.119	21.02.2019	500,000,000.00	500,000,000.00
1/2012 ZK 120002	3.536	12.07.2019	1,100,000,000.00	1,100,000,000.00
2/2013 ZK 130022	3.967	19.08.2020	2,700,000,000.00	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
Jumlah Sukuk Perumahan Kerajaan			28,400,000,000.00	28,400,000,000.00
Jumlah Dalam Negeri			720,026,169,000.00	719,545,169,000.00
LUAR NEGERI			USD	RM
PINJAMAN PASARAN				
2011 Sukuk Wakala Global USD 0.8 Billion	4.646	06.07.2021	800,000,000.00	3,348,720,000.00
2015 Sovereign Sukuk USD 1.0 Billion	3.043	22.04.2025	1,000,000,000.00	4,185,900,000.00
2015 Sovereign Sukuk USD 0.5 Billion	4.236	22.04.2045	500,000,000.00	2,092,950,000.00
2016 Sukuk Global USD 1.0 Billion	3.179	27.04.2026	1,000,000,000.00	4,185,900,000.00
2016 Sukuk Global USD 0.5 Billion	4.080	27.04.2046	500,000,000.00	2,092,950,000.00
Jumlah Pinjaman Pasaran			3,800,000,000.00	15,906,420,000.00
Jumlah Luar Negeri			3,800,000,000.00	15,906,420,000.00
JUMLAH PINJAMAN				735,451,589,000.00

**Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Bantuan Luar Negeri)
pada 31 Disember 2018**

<i>Perihal</i>	<i>Kadar Faedah</i>	<i>Tarikh Tebusan</i>	<i>Amaun Dibenarkan Mata Wang Asing</i>	<i>Jumlah Terkumpul Keluaran Mata Wang Asing</i>	<i>Jumlah Terkumpul Bayaran Balik Mata Wang Asing</i>	<i>Amaun Belum Selesai Mata Wang Asing</i>	<i>Amaun Belum Selesai Ringgit Malaysia (d)</i>
PINJAMAN MULTILATERAL	%						RM
<i>Bank Pembangunan Islam (a)</i>			<i>ISD</i>	<i>ISD</i>	<i>ISD</i>	<i>ISD</i>	
2003 2-MA-0088 Pembiayaan Peralatan Hospital, Kementerian Kesihatan Fasa II	4.049	2007/2020	14,598,601.22	14,598,601.22	12,914,147.18	1,684,454.04	9,709,361.53
2004 2-MA-0094 Universiti Teknologi Malaysia Fasa II	6.075	2010/2022	25,451,606.77	25,451,606.77	18,028,221.54	7,423,385.23	42,789,134.80
2006 2-MA-100 Universiti Islam Antarabangsa Fasa II	5.942	2014/2026	15,537,082.79	15,537,082.79	5,826,406.05	9,710,676.74	55,973,311.80
2006 2-MA-101 Universiti Malaysia Sabah Fasa II	4.604	2014/2025	14,288,285.02	14,288,285.02	5,953,452.10	8,334,832.92	48,042,810.43
2009 2-MA-103 Universiti Sains Malaysia	3.835	2014/2025	24,498,420.05	24,498,420.05	10,207,675.10	14,290,744.95	82,373,282.97
<i>Jumlah Bank Pembangunan Islam</i>			94,373,995.85	94,373,995.85	52,929,901.97	41,444,093.88	238,887,901.53
<i>Bank Pembangunan Asia (b)</i>			<i>USD</i>	<i>USD</i>	<i>USD</i>	<i>USD</i>	
1992 1120 MAL Sektor Pengawalan Hakisan Pantai Negara	6%-10%	1999/2018	29,345,630.75	29,345,630.75	29,345,630.75	-	-
1993 1238 MAL Pembangunan Pertanian Bersepadu Pahang Barat II	6%-10%	1999/2018	15,985,889.53	15,985,889.53	15,985,889.53	-	-
1995 1355 MAL Projek Pendidikan Teknik dan Vokasional	Berubah	2001/2020	58,448,803.73	58,448,803.73	46,504,500.00	11,944,303.73	49,997,660.98
<i>Jumlah Bank Pembangunan Asia</i>			103,780,324.01	103,780,324.01	91,836,020.28	11,944,303.73	49,997,660.98
JUMLAH PINJAMAN MULTILATERAL							288,885,562.51
PINJAMAN BILATERAL							
<i>Kerajaan Sepanyol - ICO (c)</i>			<i>USD</i>	<i>USD</i>	<i>USD</i>	<i>USD</i>	
2003 Institut Sepanyol Malaysia	-	2013/2045	5,900,000.00	5,900,000.00	1,646,511.60	4,253,488.40	17,804,677.09
<i>Jumlah Kerajaan Sepanyol - ICO</i>			5,900,000.00	5,900,000.00	1,646,511.60	4,253,488.40	17,804,677.09
<i>Kerajaan Kanada (c)</i>			<i>CAD</i>	<i>CAD</i>	<i>CAD</i>	<i>CAD</i>	
1970 Pelan Lapangan Terbang Kebangsaan dan Kajian Pelan Induk Lapangan Terbang	-	1979/2018	396,276.00	396,276.00	396,276.00	-	-
1985 Sistem Perkhidmatan Pelanggan Secara Automatik	-	1994/2034	2,121,123.15	2,121,123.15	1,299,187.47	821,935.68	2,525,972.73
<i>Jumlah Kerajaan Kanada</i>			2,517,399.15	2,517,399.15	1,695,463.47	821,935.68	2,525,972.73
<i>Kerajaan Perancis (c)</i>			<i>EUR</i>	<i>EUR</i>	<i>EUR</i>	<i>EUR</i>	
1994 1550 Institut Perancis Malaysia	4.850	2000/2022	17,447,766.72	17,447,766.72	17,032,773.49	414,993.23	1,988,523.06
<i>Jumlah Kerajaan Perancis</i>			17,447,766.72	17,447,766.72	17,032,773.49	414,993.23	1,988,523.06

(disambung...)

**Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Bantuan Luar Negeri)
pada 31 Disember 2018**

(sambungan)

Perihal	Kadar Faedah	Tarikh Tebusan	Amaun Dibenarkan Mata Wang Asing	Jumlah Berkumpul Keluaran Mata Wang Asing	Jumlah Berkumpul Bayaran Balik Mata Wang Asing	Amaun Belum Selesai Mata Wang Asing	Amaun Belum Selesai Ringgit Malaysia (d)
PINJAMAN BILATERAL - (SAMB.)	%						RM
<i>Japan International Cooperation Agency (c)</i>			JPY	JPY	JPY	JPY	
1995 MXV-3 Hospital Universiti Kebangsaan Malaysia	3.000	2000/2018	8,203,021,961.00	8,203,021,961.00	8,203,021,961.00	—	—
1999 MXVII-1 Dasar Pandang Ke Timur	0.750	2009/2039	12,015,524,145.00	12,015,524,145.00	4,299,119,145.00	7,716,405,000.00	292,698,674.46
1999 MXVII-2 Projek Empangan Beris	1.700	2006/2024	7,971,040,496.00	7,971,040,496.00	5,641,372,496.00	2,329,668,000.00	88,368,966.58
1999 MXVII-2A Projek Empangan Beris	0.750	2009/2039	607,460,008.00	607,460,008.00	205,701,008.00	401,759,000.00	15,239,522.39
1999 MXVII-4 Projek Pembangunan Universiti Malaysia Sarawak	0.750	2009/2039	18,402,798,269.00	18,402,798,269.00	6,038,223,269.00	12,364,575,000.00	469,013,058.90
1999 MXVII-5 Tabung Industri Kecil dan Sederhana	0.750	2009/2039	14,753,401,720.00	14,753,401,720.00	4,837,223,720.00	9,916,178,000.00	376,140,463.90
1999 MXVII-6 Projek Tabung Pinjaman Pelajaran Tinggi II	0.750	2009/2039	4,984,453,299.00	4,984,453,299.00	1,741,312,299.00	3,243,141,000.00	123,018,824.41
1999 MXVII-7 Projek Penyaluran Air Mentah dari Pahang ke Selangor	0.750	2009/2039	703,760,668.00	703,760,668.00	230,743,668.00	473,017,000.00	17,942,480.84
2000 MXVIII-2 Projek Pembetungan Negara	0.750	2010/2040	48,305,915,528.00	48,305,915,528.00	14,260,923,528.00	34,044,992,000.00	1,291,394,636.54
2005 MXIX-1 Projek Penyaluran Air Mentah dari Pahang ke Selangor II	0.950	2015/2045	69,172,766,514.00	69,172,766,514.00	10,759,346,000.00	58,413,420,514.00	2,215,737,866.94
2006 MXX-1 Projek Tabung Pinjaman Pelajaran Tinggi III	1.200	2013/2031	7,018,632,660.00	7,018,632,660.00	2,386,207,660.00	4,632,425,000.00	175,717,145.10
2012 MXXI-1 Projek Pembangunan Institut Teknologi Antarabangsa Malaysia-Jepun	0.01-2.00	2021/2042	6,697,000,000.00	5,816,964,797.00	—	5,816,964,797.00	220,649,108.68
<i>Jumlah Japan International Cooperation Agency</i>			198,835,775,268.00	197,955,740,065.00	58,603,194,754.00	139,352,545,311.00	5,285,920,748.74
JUMLAH PINJAMAN BILATERAL							5,308,239,921.62
JUMLAH BANTUAN LUAR NEGERI							5,597,125,484.13

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 2018 - RM = 1 unit (USD= 4.1859, ISD= 5.7641, CAD= 3.0732, EUR= 4.7917), RM = 100 unit (JPY= 3.7932)



LAMPIRAN 6

PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN JAMINAN

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

**Penyata Akaun Memorandum Liabiliti - Komitmen Jaminan
pada 31 Disember 2018**

<i>Agensi</i>	<i>Dalam Negeri</i>	<i>Luar Negeri</i>	<i>Jumlah</i>	
			<i>2018</i>	<i>2017</i>
	<i>RM</i>	<i>RM</i>	<i>RM</i>	<i>RM</i>
1Malaysia Development Berhad	5,000,000,000.00	27,208,350,000.00	32,208,350,000.00	31,650,650,000.00
Asset Global Network Sdn. Bhd.	227,610,000.00	—	227,610,000.00	278,190,000.00
Danainfra Nasional Berhad	52,740,000,000.00	—	52,740,000,000.00	42,180,000,000.00
Govco Holdings Berhad	7,300,000,000.00	—	7,300,000,000.00	8,800,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	1,151,122,500.00	5,751,122,500.00	6,317,729,700.00
K.L. International Airport Berhad (KLIAB)	—	94,377,547.10	94,377,547.10	180,723,597.79
Malaysia Rail-Link Sdn Bhd	5,300,000,000.00	13,562,350,408.20	18,862,350,408.20	14,492,744,886.90
MKD Kencana Sdn Bhd	3,500,000,000.00	—	3,500,000,000.00	1,000,000,000.00
Prasarana Malaysia Berhad	31,414,000,000.00	—	31,414,000,000.00	26,614,000,000.00
Sentuhan Budiman	800,000,000.00	—	800,000,000.00	800,000,000.00
SRC International Sdn. Bhd.	3,600,000,000.00	—	3,600,000,000.00	3,900,000,000.00
Suria Strategic Energy Resourced Sdn Bhd (SSER)	1,036,205,224.00	6,889,059,143.51	7,925,264,367.51	2,940,476,380.85
TRX City Sdn Bhd	485,398,523.01	—	485,398,523.01	594,653,421.76
JUMLAH KOMITMEN JAMINAN	116,003,213,747.01	48,905,259,598.81	164,908,473,345.82	139,749,167,987.30



LAMPIRAN 7

PENYATA AKAUN MEMORANDUM LIABILITI - KOMITMEN PAJAKAN KEWANGAN

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

Penyata Akaun Memorandum Liabiliti - Komitmen Pajak Kewangan
Pada 31 Disember 2018

<i>Perihal</i>	<i>2018</i>	<i>2017</i>
	<i>RM</i>	<i>RM</i>
Pajakan Kewangan Kerajaan Persekutuan		
Bangunan Pejabat	17,716,209,605.39	18,891,403,546.48
Bangunan Kediaman	802,319,416.37	847,375,259.41
Bangunan-Bangunan Lain	1,490,085,730.74	1,563,481,887.01
	20,008,614,752.50	21,302,260,692.90
Pajakan Kewangan Badan Berkanun		
Bangunan Universiti	11,093,110,918.81	11,681,531,652.01
Bangunan Kompleks Kemudahan	416,162,605.00	438,149,062.02
	11,509,273,523.81	12,119,680,714.03
JUMLAH KOMITMEN PAJAKAN KEWANGAN	31,517,888,276.31	33,421,941,406.93



LAMPIRAN 8

PENYATA AKAUN MEMORANDUM JAMINAN BERKANUN

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

Penyata Akaun Memorandum Jaminan Berkanun pada 31 Disember 2018

Agensi	Dalam Negeri	Luar Negeri	Jumlah	
			2018	2017
JAMINAN PENCARUM / PENDEPOSIT	RM	RM	RM	RM
Bank Simpanan Nasional	26,769,058,725.10	—	26,769,058,725.10	24,883,249,896.07
Kumpulan Wang Simpanan Pekerja	839,642,920,247.23	—	839,642,920,247.23	768,508,566,754.71
Lembaga Tabung Haji	74,499,889,879.76	—	74,499,889,879.76	70,210,891,459.33
Perbadanan Tabung Pendidikan Tinggi Nasional - SSPN-i	3,682,902,756.00	—	3,682,902,756.00	2,797,018,580.00
JUMLAH JAMINAN PENCARUM / PENDEPOSIT	944,594,771,608.09	—	944,594,771,608.09	866,399,726,690.11
JAMINAN PINJAMAN				
Badan Berkanun				
Lembaga Kemajuan Tanah Persekutuan (FELDA)	4,000,000,872.60	—	4,000,000,872.60	4,100,000,872.60
Lembaga Pembiayaan Perumahan Sektor Awam (LPPSA)	17,750,000,000.00	—	17,750,000,000.00	11,500,000,000.00
Perbadanan Kemajuan Negeri Pahang	120,000,000.00	—	120,000,000.00	120,000,000.00
Perbadanan PR1MA Malaysia (PR1MA)	5,000,000,000.00	—	5,000,000,000.00	3,717,500,000.00
Perbadanan Tabung Pendidikan Tinggi Nasional	37,700,000,000.00	—	37,700,000,000.00	40,200,000,000.00
Jumlah Badan Berkanun	64,570,000,872.60	—	64,570,000,872.60	59,637,500,872.60
Syarikat				
1Malaysia Development Berhad	5,000,000,000.00	—	5,000,000,000.00	5,000,000,000.00
Asset Global Network Sdn. Bhd.	455,220,000.00	—	455,220,000.00	556,380,000.00
Bank Pembangunan Malaysia Berhad (BPMB)	6,350,000,000.00	—	6,350,000,000.00	6,400,000,000.00
Bank Perusahaan Kecil & Sederhana Malaysia Bhd (SME Bank)	2,600,000,000.00	—	2,600,000,000.00	2,600,000,000.00
Danainfra Nasional Berhad	52,740,000,000.00	—	52,740,000,000.00	42,180,000,000.00
Govco Holdings Berhad	7,300,000,000.00	—	7,300,000,000.00	8,800,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	1,151,122,500.00	5,751,122,500.00	6,317,729,700.00
Johor Corporation (JCorp)	2,600,000,000.00	—	2,600,000,000.00	2,600,000,000.00
K.L. International Airport Berhad (KLIA)	—	94,377,547.10	94,377,547.10	180,723,597.79
Khazanah Nasional Berhad	15,000,000,000.00	—	15,000,000,000.00	17,000,000,000.00
Malaysia Debt Ventures Sdn. Bhd.	930,000,000.00	—	930,000,000.00	900,000,000.00
Malaysia Rail-Link Sdn. Bhd.	5,300,000,000.00	13,562,350,408.20	18,862,350,408.20	14,492,744,886.90
MKD Kencana Sdn. Bhd.	3,500,000,000.00	—	3,500,000,000.00	1,000,000,000.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	1,995,000,000.00	—	1,995,000,000.00	1,840,000,000.00
Penerbangan Malaysia Berhad (PMB)	468,547,290.07	—	468,547,290.07	530,146,652.81
Pengurusan Air SPV Berhad (PASB)	13,310,000,000.00	—	13,310,000,000.00	13,110,000,000.00
Prasarana Malaysia Berhad	31,414,000,000.00	—	31,414,000,000.00	26,614,000,000.00
Projek Lebuhraya Usahasama Berhad (PLUS)	11,000,000,000.00	—	11,000,000,000.00	11,000,000,000.00
Sabah Electricity Sdn. Bhd. (SESB)	—	—	—	1,728,409.94
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.	3,600,000,000.00	—	3,600,000,000.00	3,900,000,000.00
Suria Strategic Resources Sdn. Bhd. (SSER)	1,036,205,224.00	6,889,059,143.51	7,925,264,367.51	2,940,476,380.85
Syarikat Perumahan negara Berhad (SPNB)	530,300,000.00	—	530,300,000.00	—
Tenaga Nasional Berhad (TNB)	—	2,546,897,521.57	2,546,897,521.57	2,554,639,389.80
TRX City Sdn. Bhd.	485,398,523.01	—	485,398,523.01	594,653,421.76
Turus Pesawat Sdn. Bhd.	5,310,000,000.00	—	5,310,000,000.00	5,310,000,000.00
Jumlah Syarikat	177,654,671,037.08	24,243,807,120.38	201,898,478,157.46	178,553,222,439.85
JUMLAH JAMINAN PINJAMAN	242,224,671,909.68	24,243,807,120.38	266,468,479,030.06	238,190,723,312.45
JUMLAH JAMINAN	1,186,819,443,517.77	24,243,807,120.38	1,211,063,250,638.15	1,104,590,450,002.56



LAMPIRAN

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN



LAMPIRAN 1

PERANGKAAN KEWANGAN KERAJAAN PERSEKUTUAN 2009 - 2018

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

Perangkaan Kewangan Kerajaan Persekutuan, 2009 - 2018 (dalam RM juta)

Penyata Kedudukan Kewangan	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Wang Awam										
Wang Tunai	23,648	18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722
Pelaburan	29,262	24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813
Jumlah Wang Awam	52,910	42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535
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	15,224	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360
Akaun Amanah Disatukan	25,823	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312
Jumlah Kumpulan Wang Disatukan	52,910	42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535
Kumpulan Wang Disatukan										
Akaun Hasil Disatukan										
Baki pada 1 Januari	(652,558)	(610,385)	(570,638)	(531,961)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)
Hasil	232,882	220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639
(-) Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	230,960	217,695	210,173	216,998	219,589	211,270	205,537	182,594	151,633	157,067
Lebihan/(Kurangan) Akaun Semasa	1,922	2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572
(-) Perbelanjaan Pembangunan	56,095	44,884	41,995	40,768	39,503	42,210	46,932	46,416	52,791	49,515
Lebihan/(Kurangan) bagi Tahun	(54,173)	(42,173)	(39,747)	(38,677)	(38,466)	(40,110)	(44,556)	(43,591)	(44,771)	(47,943)
Baki pada 31 Disember	(706,731)	(652,558)	(610,385)	(570,638)	(531,961)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)
Akaun Pinjaman Disatukan										
Baki pada 1 Januari	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360	43,903
Pinjaman Bersih	54,107	40,391	38,517	43,743	42,588	40,505	46,728	48,211	45,394	56,240
Pindahan	(72,365)	(27,233)	(46,579)	(54,949)	(29,376)	(43,030)	(56,732)	(35,370)	(27,686)	(91,783)
Baki pada 31 Disember	15,224	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360
Akaun Amanah Disatukan										
Baki pada 1 Januari	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312	(23,675)
Terimaan/(Bayaran) Bersih	28,984	(10,347)	(1,292)	19,092	(21,454)	(1,797)	16,099	(7,447)	(19,327)	46,987
Baki pada 31 Disember	25,823	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312
Kewangan										
Lebihan/(Kurangan) Akaun Semasa	-	-	-	-	-	-	-	-	-	-
Lebihan/(Kurangan) Akaun Pembangunan ²	53,385	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)
Lebihan/(Kurangan) Keseluruhan	53,385	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)
Dibiayai oleh:										
Pinjaman Bersih Dalam Negeri ³	52,508	40,750	37,859	42,630	42,957	38,326	46,742	47,668	41,756	62,480
Pinjaman Bersih Luar Negeri	(320)	(341)	1,312	726	(359)	(221)	(14)	550	3,664	(6,286)
Baki Akaun	(105,573)	(88)	(771)	(6,163)	(5,245)	436	(4,807)	(5,709)	(1,920)	(8,773)
Jumlah	(53,385)	40,321	38,400	37,193	37,353	38,541	41,921	42,509	43,500	47,421
Perubahan Dalam Kedudukan Kewangan										
Punca Dana										
Hasil	232,694	220,158	212,019	219,088	219,075	209,152	203,908	185,419	159,653	158,639
Terimaan Kumpulan Wang Pembangunan	733	1,852	1,347	1,030	1,095	2,157	2,608	866	816	522
Terimaan Bersih Kumpulan Wang Amanah Lain	8,930	1,624	-	-	-	-	-	-	-	2,626
Jumlah Punca Dana	242,357	223,634	213,366	220,118	220,170	211,309	206,516	186,285	160,469	161,787
Penggunaan Dana										
Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	229,684	216,330	208,381	215,045	216,490	207,752	199,666	182,594	151,633	157,067
Perbelanjaan Pembangunan	56,095	44,884	41,995	40,768	39,469	42,210	46,932	46,416	52,792	49,515
Bayaran Bersih Kumpulan Wang Amanah Lain	-	-	10,960	640	15,024	3,771	551	308	3,769	-
Jumlah Penggunaan Dana	285,779	261,214	261,336	256,453	270,983	253,733	247,149	229,318	208,194	206,582
Tambahan/(Kurangan) Dana	(43,422)	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)
Perubahan Dalam Modal Kerja										
Tambahan/(Kurangan) Wang Tunai dan Pelaburan	10,725	2,811	(9,453)	7,411	(8,242)	(4,319)	6,095	5,178	(2,330)	11,445
Pinjaman Bersih Dalam dan Luar Negeri	(54,107)	(40,391)	(38,517)	(43,746)	(42,571)	(38,105)	(46,728)	(48,211)	(45,395)	(56,240)
Tambahan/(Kurangan) Modal Kerja	(43,382)	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)

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

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

(3) - Tidak termasuk Bil Perbendaharaan.

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2009 - 2018
(dalam RM juta)

(sambungan)

	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Hasil										
Cukai Langsung	112,426	116,024	109,608	111,770	126,743	120,523	116,937	102,242	79,008	78,375
Cukai Tidak Langsung	61,634	61,634	59,736	27,012	37,462	35,430	34,706	32,643	30,507	28,129
Terimaan Lain	58,822	42,748	43,077	80,307	56,421	57,417	56,270	50,534	50,138	52,135
Jumlah Hasil	232,882	220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639
Perbelanjaan Mengurus										
Emolumen	79,989	77,036	73,108	70,050	66,947	61,001	60,016	50,148	46,663	42,778
Perkhidmatan dan Bekalan	35,283	34,738	30,070	36,373	34,259	33,860	31,963	28,949	23,841	26,372
Aset	447	516	676	1,723	1,802	1,415	1,770	2,665	1,869	2,582
Pemberian dan Kenaan Bayaran Tetap ⁴	114,144	104,365	107,653	109,835	116,134	115,862	112,698	102,519	86,125	86,222
Perbelanjaan Lain	1,097	1,040	914	1,108	1,484	1,232	1,466	1,138	1,155	685
Jumlah Perbelanjaan Mengurus	230,960	217,695	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639
Pinjaman										
<i>Terimaan Pinjaman Dalam Negeri</i>										
Bil Perbendaharaan	16,229	15,269	7,876	12,551	6,569	6,500	6,401	6,679	6,336	6,620
Terbitan Pelaburan Kerajaan	64,305	53,500	42,500	41,000	33,500	41,000	42,000	36,000	21,000	28,500
Sekuriti Kerajaan Malaysia	51,030	60,416	43,500	54,253	57,240	59,457	54,244	57,312	37,100	60,000
Pinjaman Pasaran	-	-	-	-	-	-	-	-	-	-
SUKUK	-	-	-	-	-	-	-	-	2,399	5,000
Pinjaman Lain	-	-	-	8,000	11,500	4,400	5,500	7,100	5,900	6,600
Jumlah Terimaan Pinjaman Dalam Negeri	131,564	129,185	93,876	115,804	108,809	111,357	108,145	107,091	72,735	106,720
<i>Terimaan Pinjaman Luar Negeri</i>										
Pinjaman Pasaran	-	-	5,837	5,303	-	-	-	5,961	4,047	-
Pinjaman Projek	36	63	145	256	274	413	683	508	448	451
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Terimaan Pinjaman Luar Negeri	36	63	5,982	5,559	274	413	683	6,469	4,495	451
Jumlah Terimaan Pinjaman	131,600	129,248	99,858	121,363	109,083	111,770	108,828	113,560	77,230	107,171
<i>Bayaran Balik Dalam Negeri</i>										
Bil Perbendaharaan	14,310	15,287	8,053	12,165	6,579	6,500	6,404	6,686	6,361	6,573
Terbitan Pelaburan Kerajaan	27,500	20,000	22,000	12,500	20,500	12,000	8,500	7,500	5,500	5,000
Sekuriti Kerajaan Malaysia	35,327	53,166	26,141	43,823	32,683	46,532	39,808	40,592	18,378	31,530
Pinjaman Pasaran	-	-	-	-	-	-	-	-	-	-
SUKUK	-	-	-	-	-	2,399	4,594	152	165	90
Pinjaman Lain	-	-	-	4,300	6,100	5,600	2,100	4,500	600	1,000
Jumlah Bayaran Balik Dalam Negeri	77,137	88,453	56,194	72,788	65,862	73,031	61,406	59,430	31,004	44,193
<i>Bayaran Balik Luar Negeri</i>										
Pinjaman Pasaran	-	-	4,670	4,420	-	-	-	5,216	-	5,838
Pinjaman Projek	356	404	-	413	633	634	697	703	831	899
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Bayaran Balik Luar Negeri	356	404	4,670	4,833	633	634	697	5,919	831	6,737
Jumlah Bayaran Balik	77,493	88,453	60,864	77,621	66,495	73,665	62,103	65,349	31,835	50,930
<i>Pinjaman Bersih Dalam Negeri</i>										
Bil Perbendaharaan	1,919	(18)	(177)	386	(10)	-	(3)	(7)	(25)	47
Terbitan Pelaburan Kerajaan	36,805	33,500	20,500	28,500	13,000	29,000	33,500	28,500	15,500	23,500
Sekuriti Kerajaan Malaysia	15,703	7,250	17,359	10,430	24,557	12,925	14,436	16,720	18,722	28,470
Pinjaman Pasaran	-	-	-	-	-	-	-	-	-	-
SUKUK	-	-	-	-	-	(2,399)	(4,594)	(152)	2,234	4,910
Pinjaman Lain	-	-	-	3,700	5,400	(1,200)	3,400	2,600	5,300	5,600
Jumlah Pinjaman Bersih Dalam Negeri	54,427	40,732	37,682	43,016	42,947	38,326	46,739	47,661	41,731	62,527
<i>Pinjaman Bersih Luar Negeri</i>										
Pinjaman Pasaran	-	-	1,167	883	-	-	-	745	4,047	(5,838)
Pinjaman Projek	(320)	(341)	145	(157)	(359)	(221)	(14)	(195)	(383)	(448)
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Pinjaman Bersih Luar Negeri	(320)	(341)	1,312	726	(359)	(221)	(14)	550	3,664	(6,286)
Jumlah Pinjaman Bersih	54,107	40,391	38,994	43,742	42,588	38,105	46,725	48,211	45,395	56,241
Kumpulan Wang Pembangunan										
Baki pada 1 Januari	(46,766)	(33,677)	(41,856)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)
<i>Penerimaan</i>										
Caruman dari Akaun Hasil Disatukan	1,922	2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572
Pindahan dari Akaun Pinjaman Disatukan	72,365	27,232	46,579	49,249	23,976	41,830	53,332	32,770	22,386	86,183
Lain-lain	788	1,852	1,347	1,483	1,114	1,569	2,635	1,082	1,272	522
Jumlah Penerimaan	75,075	31,795	50,174	52,823	26,127	45,499	58,343	36,677	31,678	88,277

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

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2009 - 2018 (dalam RM juta)

(sambungan)

	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Kumpulan Wang Pembangunan - (Samb.)										
<i>Pembayaran</i>										
<i>Perbelanjaan Pembangunan</i>										
Langsung	54,405	42,277	40,052	38,596	37,624	40,473	44,978	44,917	49,097	45,294
Pinjaman	1,690	2,607	1,943	2,171	1,880	1,737	1,954	1,499	3,695	4,221
<i>Jumlah Pembayaran</i>	56,095	44,884	41,995	40,767	39,504	42,210	46,932	46,416	52,792	49,515
<i>Lebihan/(Kurangan) bagi Tahun</i>	18,980	(13,089)	8,179	12,056	(13,377)	3,289	11,411	(9,739)	(21,114)	38,762
<i>Baki pada 31 Disember</i>	(27,786)	(46,766)	(33,677)	(41,856)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)
Kumpulan Wang Pinjaman Perumahan										
Baki pada 1 Januari	-	-	-	1,240	1,325	1,515	1,908	3,213	1,758	2,456
Terimaan/(Bayaran) Bersih	-	-	-	544	(86)	(190)	(393)	(1,305)	1,455	(699)
<i>Baki pada 31 Disember</i>	-	-	-	1,784	1,239	1,325	1,515	1,908	3,213	1,757
Pelbagai Kumpulan Wang Amanah Kerajaan										
Baki pada 1 Januari	23,225	23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412
Terimaan/(Bayaran) Bersih	8,313	133	(6,888)	6,698	(6,323)	(6,147)	1,197	4,635	1,379	5,129
<i>Baki pada 31 Disember</i>	31,538	23,225	23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541
Kumpulan Wang Amanah Awam										
Baki pada 1 Januari	9,262	8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341
Terimaan/(Bayaran) Bersih	949	1,042	(1,236)	876	(2,127)	967	3,420	(1,402)	(1,681)	3,062
<i>Baki pada 31 Disember</i>	10,211	9,262	8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403
Wang Deposit										
Baki pada 1 Januari	11,118	9,551	9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260
Terimaan/(Bayaran) Bersih	741	1,567	437	(1,083)	459	284	464	364	633	733
<i>Baki pada 31 Disember</i>	11,859	11,118	9,551	9,114	10,197	9,738	9,454	8,990	8,626	7,993
Wang Tunai										
Wang Tunai Dalam Bank	22,213	16,664	14,880	22,031	16,479	24,151	28,543	23,788	20,779	21,070
Wang Tunai Dalam Tangan dan Dalam Perjalanan	1,435	1,400	1,183	942	948	900	813	679	571	652
<i>Jumlah Wang Tunai</i>	23,648	18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722
Pelaburan										
Pelaburan Kumpulan Wang Amanah	21,577	17,146	16,204	17,013	14,764	13,673	13,389	13,019	12,417	14,834
Pelaburan Am	7,685	6,974	7,106	8,741	8,650	10,359	10,660	9,824	8,149	6,979
<i>Jumlah Pelaburan</i>	29,262	24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813
Pinjaman Boleh Dituntut										
Kerajaan Negeri	18,221	18,785	18,164	17,901	16,470	15,941	15,797	16,820	18,170	18,482
Pihak Berkuasa Tempatan	192	298	305	444	451	458	520	500	507	513
Badan Berkanun	6,328	6,338	6,363	6,358	6,821	6,656	14,073	12,396	10,415	7,787
Koperasi	265	271	258	208	158	178	197	195	196	193
Syarikat	30,764	30,522	28,634	28,956	28,857	29,624	25,509	24,744	24,228	22,880
Perseorangan	432	366	354	51,223	44,061	36,460	36,566	31,347	26,160	21,151
Pelbagai	1,761	1,864	1,735	1,731	2,218	3,128	2,952	2,836	2,643	2,376
<i>Jumlah Pinjaman Boleh Dituntut</i>	57,963	58,444	55,813	106,821	99,036	92,445	95,614	88,838	82,319	73,382
Hutang Persekutuan										
<i>Hutang Persekutuan Dalam Negeri</i>										
Bil Perbendaharaan	6,500	4,500	4,500	4,700	4,320	4,320	4,320	4,320	4,320	4,320
Terbitan Pelaburan Kerajaan	304,300	268,000	234,500	214,000	185,500	172,500	143,500	110,000	81,500	66,000
Sekuriti Kerajaan Malaysia	380,345	364,672	357,422	340,063	329,632	305,075	292,150	277,713	260,993	242,270
SUKUK	-	-	-	-	-	-	2,399	6,992	7,143	4,910
Pinjaman Lain	28,400	28,400	28,400	50,300	46,600	41,200	42,400	39,000	36,400	31,100
<i>Jumlah Hutang Persekutuan Dalam Negeri</i>	719,545	665,572	624,822	609,063	566,052	523,095	484,769	438,025	390,356	348,600
<i>Hutang Persekutuan Luar Negeri</i>										
Pinjaman Pasaran	15,906	15,580	17,211	15,179	11,469	10,791	10,053	10,403	9,355	6,049
Bantuan Luar Negeri	5,597	5,685	6,442	6,298	5,307	5,971	6,795	7,700	7,390	7,737
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
<i>Jumlah Hutang Persekutuan Luar Negeri</i>	21,503	21,265	23,653	21,477	16,776	16,762	16,848	18,103	16,745	13,786
<i>Jumlah Hutang Persekutuan</i>	741,048	686,837	648,475	630,540	582,828	539,857	501,617	456,128	407,101	362,386
Jaminan										
Pinjaman Dalam Negeri	242,225	218,603	182,542	173,827	167,838	152,715	136,876	109,140	89,262	75,677
Pinjaman Luar Negeri	24,244	19,588	4,782	3,901	4,181	4,785	6,233	7,618	7,645	8,638
<i>Jumlah Jaminan</i>	266,469	238,191	187,324	177,728	172,019	157,500	143,109	116,758	96,907	84,315



LAMPIRAN 2

CARTA ORGANISASI
KEMENTERIAN KEWANGAN MALAYSIA

CARTA ORGANISASI
JABATAN AKAUNTAN NEGARA MALAYSIA

2018

PENYATA
KEWANGAN
KERAJAAN
PERSEKUTUAN

CARTA ORGANISASI

KEMENTERIAN KEWANGAN MALAYSIA

(pada 31 Disember 2018)



MENTERI KEWANGAN
YB. TUAN LIM GUAN ENG



TIMBALAN MENTERI KEWANGAN
YB. DATO' IR HAJI AMIRUDDIN BIN HAMZAH



PERBENDAHARAAN MALAYSIA
KETUA SETIAUSAHA PERBENDAHARAAN
YBHG. DATUK AHMAD BADRI BIN MOHD ZAHIR



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



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



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



UNIT KERJASAMA AWAM SWASTA
KETUA PENGARAH
YBHG. DATUK SERI AHMAD HUSNI BIN HUSSAIN



LEMBAGA PEMBIAYAAN PERUMAHAN
SEKTOR AWAM
KETUA PEGAWAI EKSEKUTIF
YBHG. DATO' KAMAL BIN MOHD ALI



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



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



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



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



YAYASAN TUN RAZAK
SETIAUSAHA
YM. TENGKU HARITH BIN TENGKU AZIZ



SURUHANJAYA SEKURITI
PENERUSI
YBHG. DATUK SYED ZAID BIN SYED JAAFAR
ALBAR



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



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



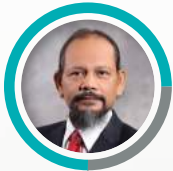
LEMBAGA HASIL DALAM NEGERI
MALAYSIA
KETUA PEGAWAI EKSEKUTIF
YBHG. DATO' SRI SABIN BIN SAMITAH



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

CARTA ORGANISASI

JABATAN AKAUNTAN NEGARA MALAYSIA
(pada 31 Disember 2018)



PENGARAH BAHAGIAN
PERKHIDMATAN OPERASI
PUSAT DAN AGENSI

YBHG. DATO' HAJI RAMLI BIN CHIK



PENGARAH BAHAGIAN
AKAUN KEMENTERIAN
KEWANGAN

PN. SAMSIAH BINTI AHMAD



PENGARAH PASUKAN
PELAKSANAAN PERAKAUNAN
AKRUAN

EN. MOHD AZMI BIN
MOHAMED YAZID



PENGARAH BAHAGIAN
PENGURUSAN WANG
TAK DITUNTUT

EN. SADIKIN BIN ATON



PENGARAH BAHAGIAN
PENGURUSAN OPERASI
PEJABAT PERAKAUNAN

EN. MOHD REDZUAN BIN HASAN



KETUA SETIAUSAHA
PERBENDAHARAAN

YBHG. DATUK AHMAD BADRI BIN
MOHD ZAHIR



AKAUNTAN NEGARA MALAYSIA

YBHG. DATUK SAAT BIN ESA



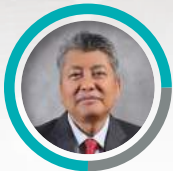
TIMBALAN AKAUNTAN NEGARA
(OPERASI)

YBRS. DR. YACOB BIN MUSTAFA



TIMBALAN AKAUNTAN NEGARA
(KORPORAT)

YBHG. DATO' HJ. ZAMIMI BIN AWANG



PENGARAH BAHAGIAN
PEMBANGUNAN
PERAKAUNAN &
PENGURUSAN

EN. JAFRIL BIN JUNIT



PENGARAH BAHAGIAN
PENGURUSAN
TEKNOLOGI MAKLUMAT

PN. SALMIAH BINTI RAMLI



PENGARAH BAHAGIAN
KHIDMAT PERUNDING

EN. MUNIANDY A/L
GOVINDASAMY



PENGARAH INSTITUT
PERAKAUNAN NEGARA

EN. ABD HASSAN BIN MOHMAD



PENGARAH BAHAGIAN
PENGURUSAN AUDIT
DALAM

PN. HAMIDAH BINTI NOH

24 PEJABAT JANM NEGERI/CAWANGAN





GOVERNMENT OF MALAYSIA

FEDERAL GOVERNMENT FINANCIAL STATEMENTS
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

20
18

PUBLISHED BY AUTHORITY

FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2018

The 2018 Federal Government Financial Statements are prepared by the Accountant General of Malaysia in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61] and audited by the Auditor General before being tabled in Parliament in compliance with Section 16(2) of the said Act.

The preparation of Federal Government Financial Statements is to show the financial position, cash flow and financial performance. These Financial Statements report on all the financial transactions pertaining to the sources and applications of financial resources as appropriated by Parliament for 2018 financial year.

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

CONTENTS

FEDERAL GOVERNMENT FINANCIAL REVIEW

Executive Summary	3
Accountant General of Malaysia's Report	15

FINANCIAL STATEMENTS

Auditor General's Report	36
Glossary of Federal Government Financial Statements	41
Statement by Secretary General of Treasury and Accountant General of Malaysia	42
Statement of Financial Position	43
Statement of Cash Receipts and Payments	44
Statements of Financial Performance	46
Statement of Memorandum Account	47
Notes to the Financial Statements	48

ATTACHMENTS TO THE NOTES

Attachment 1 Statement of Operating Expenditure	66
Attachment 2 Statement of Development Expenditure	76
Attachment 3 Statement of Memorandum Account - Recoverable Loans and Advances	80
Attachment 4 Statement of Memorandum Account - Investment	84
Attachment 5 Statement of Memorandum Account of Liability - Federal Debt	90
Attachment 6 Statement of Memorandum Account of Liability - Guarantees Commitment	97
Attachment 7 Statement of Memorandum Account of Liability - Finance Lease Commitment	101
Attachment 8 Statement of Memorandum Account - Statutory Guarantees	105

APPENDICES

Federal Government Financial Statistics 2009 - 2018	110
Organisation Chart - Ministry of Finance, Malaysia	114
Organisation Chart - Accountant General's Department of Malaysia	116

PDF Format at www.anm.gov.my

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EXECUTIVE SUMMARY

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

EXECUTIVE SUMMARY

Federal Government financial position in 2018 has shown another positive performance and on a right track in spite operating in a challenging economic environment. In order to improve the financial standing at sustainable level, various measures taken by the Government to optimise public expenditure and resources whilst closely monitoring the management of Federal Government debt and liabilities.

In 2018 Budget, a total amount of RM282.25 billion (inclusive of allocation for contingencies of RM2.00 billion) is allocated to implement strategies, development programmes and projects with the overall objective of prospering the nation and promoting the well-being of people. Federal Government revenue for 2018 stood at RM232.88 billion as compared to RM236.46 billion of total revenue estimate. Meanwhile, Federal Government total overall expenditure for 2018 stood at RM287.06 billion as compared to RM278.94 billion of revised total expenditure budget. This has caused the Federal Government to incur overall deficit of RM54.18 billion in 2018, which is 3.7% from Gross Domestic Product (2017: 3.0%).

Consolidated Account position in 2018 stood at RM52.91 billion, increased by RM10.73 billion (25.44%) as compared to RM42.18 billion in 2017. Public Monies held for Consolidated Account consist of Cash balance amounted to RM23.65 billion and Investments amounted to RM29.26 billion. Federal Governments Assets reported in the Statement of Memorandum consist of Account Receivables amounting to RM86.93 billion and Investments amounting to RM31.06 billion whilst Federal Government Liabilities comprise of Federal Debt amounting to RM741.05 billion (in which debt service charges were RM30.55 billion, 13.23% of total Operating Expenditure), Private Finance Initiative Liabilities amounting to RM36.42 billion, Financial Commitment Liabilities amounting to RM242.97 billion and other liabilities amounting to RM0.79 billion. Contingent Liabilities for 2018 is Statutory Guarantees amounting to RM1,211.06 billion, which comprises of Depositors Guarantee amounted to RM944.59 billion and Loans Guarantee amounted to RM266.47 billion.

In 2018, The Federal Government cash increased by RM5.59 billion (30.95%) to RM23.65 billion as compared to RM18.06 billion in 2017. Total receipts in 2018 amounting to RM382.90 billion whilst total payments amounting to RM377.31 billion. Total receipts were largely contributed by revenue of RM232.69 billion (60.77%), followed by loan and external assistance receipts of RM131.60 billion (34.37%), RM0.77 billion (0.20%) in capital receipts and RM17.84 billion (4.66%) in trust receipts. Total payments comprised of Operating Expenditure amounted to RM229.68 billion (60.87%) as the main component, followed by RM56.09 billion (14.87%) for Development Expenditure, RM77.49 billion (20.54%) for repayment of loans and external assistance, RM5.14 billion (1.36%) for capital expenditure and RM8.91 billion (2.36%) for trust expenditure.

HIGHLIGHTS FOR THE YEAR 2018



5.66%
REVENUE
2018: RM232.88B
2017: RM220.41B



6.09%
OPERATING EXPENDITURE
2018: RM230.96B
2017: RM217.70B



24.98%
DEVELOPMENT EXPENDITURE
2018: RM56.09B
2017: RM44.88B



917.09%
CONSOLIDATION TRUST ACCOUNT
2018: RM25.82B
2017: (RM3.16B)



25.44%
PUBLIC MONIES
2018: RM52.91B
2017: RM42.18B



0.7%
DEFICIT TO GDP RATIO
2018: 3.7%
2017: 3.0%

HIGHLIGHTS FOR THE YEAR 2018



(0.92%)
**RECOVERABLE LOANS &
ADVANCES**
2018: RM57.90B
2017: RM58.44B



(4.19%)
OTHER ACCOUNTS RECEIVABLE
2018: RM29.03B
2017: RM30.30B



0.49%
INVESTMENT
2018: RM31.06B
2017: RM30.91B



7.89%
FEDERAL DEBT
2018: RM741.05B
2017: RM686.84B



9.64%
STATUTORY GUARANTEES
2018: RM1,211.06B
2017: RM1,104.59B



1.1%
FEDERAL DEBT TO GDP RATIO
2018: 51.8%
2017: 50.7%

FEDERAL GOVERNMENT FINANCIALS AT A GLANCE

DIAGRAM 1
**FEDERAL GOVERNMENT
CONSOLIDATED FUND**

RM billion

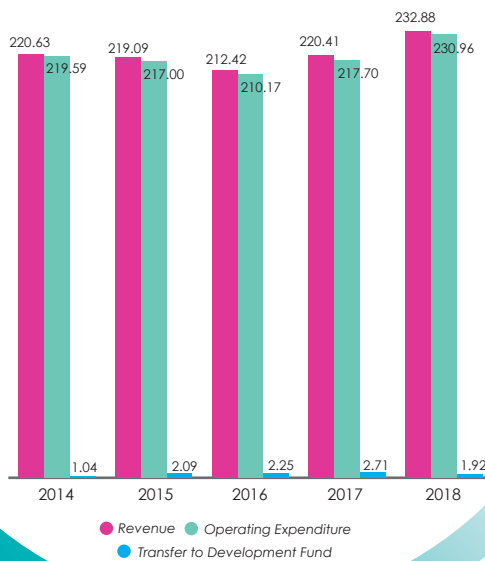
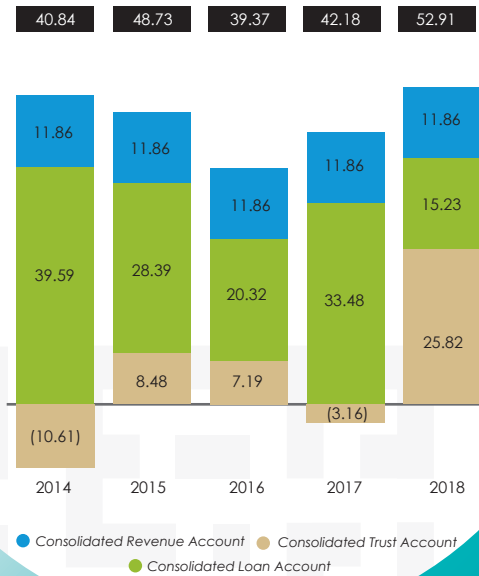


DIAGRAM 2

CONSOLIDATED REVENUE ACCOUNT

RM billion

DIAGRAM 3

CONSOLIDATED LOAN ACCOUNT

RM billion

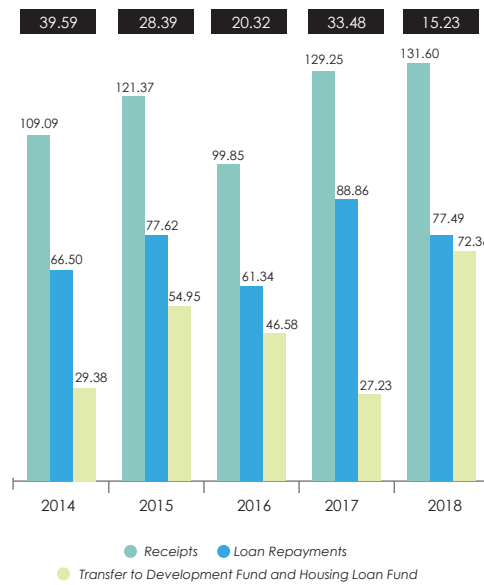


DIAGRAM 4

CONSOLIDATED TRUST ACCOUNT

RM billion

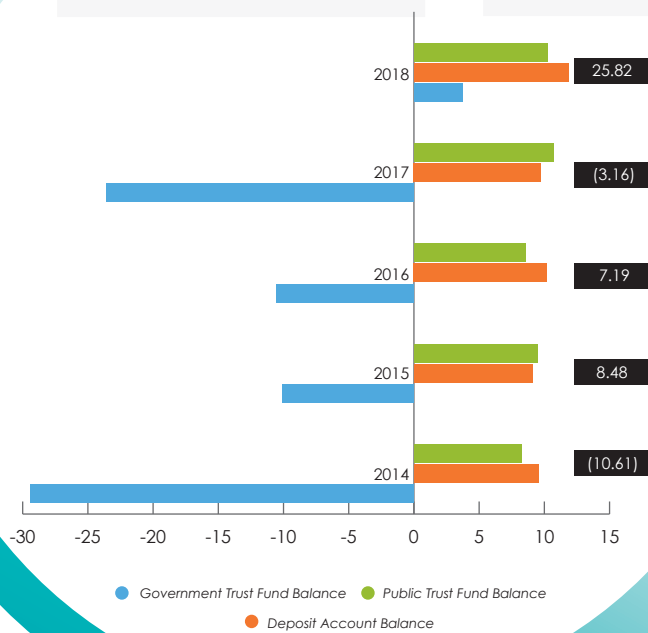


DIAGRAM 5

DEVELOPMENT FUND

RM billion

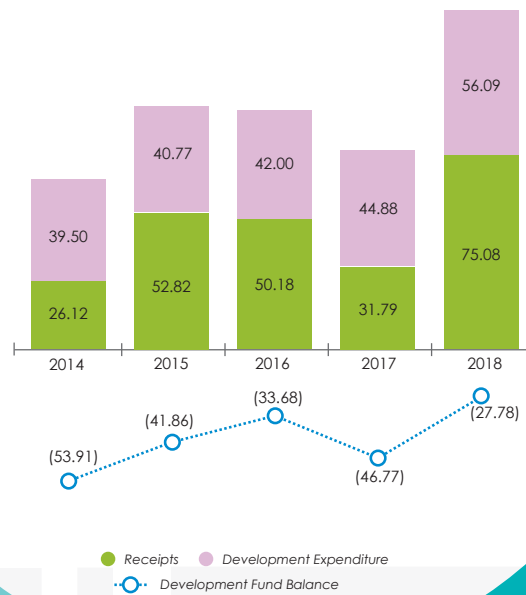


DIAGRAM 6

**FEDERAL GOVERNMENT
FINANCIAL PERFORMANCE**

RM billion

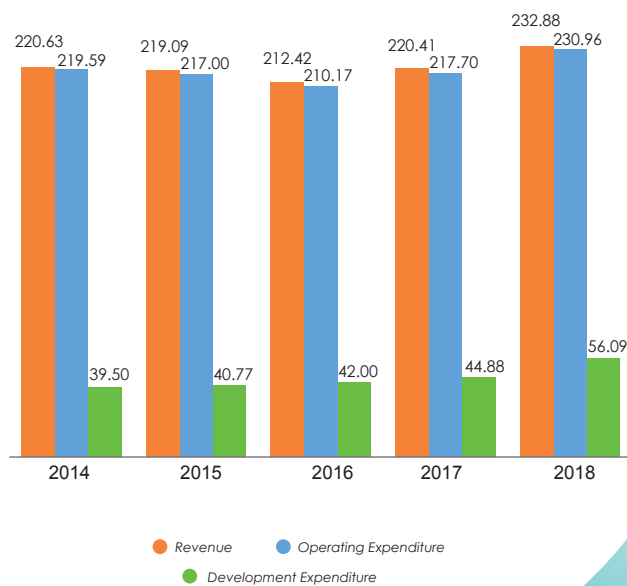


DIAGRAM 7

**FEDERAL GOVERNMENT REVENUE
and EXPENDITURE PERFORMANCE**

RM billion

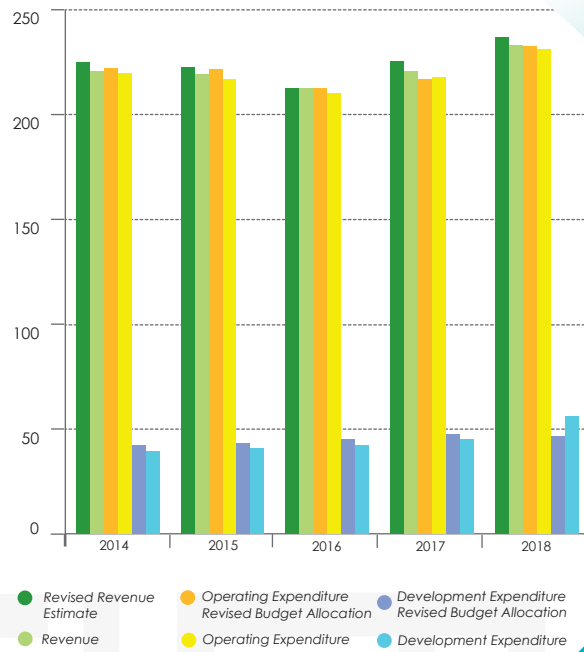


DIAGRAM 8

**FEDERAL GOVERNMENT
DEFICIT**

RM billion



DIAGRAM 9

**MEMORANDUM ASSETS of
FEDERAL GOVERNMENT**

RM billion

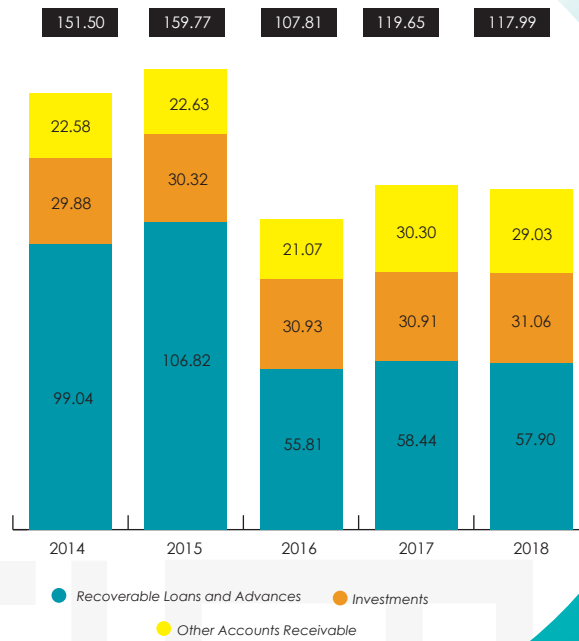


DIAGRAM 10

**OTHER ACCOUNTS RECEIVABLE
of FEDERAL GOVERNMENT**

RM billion

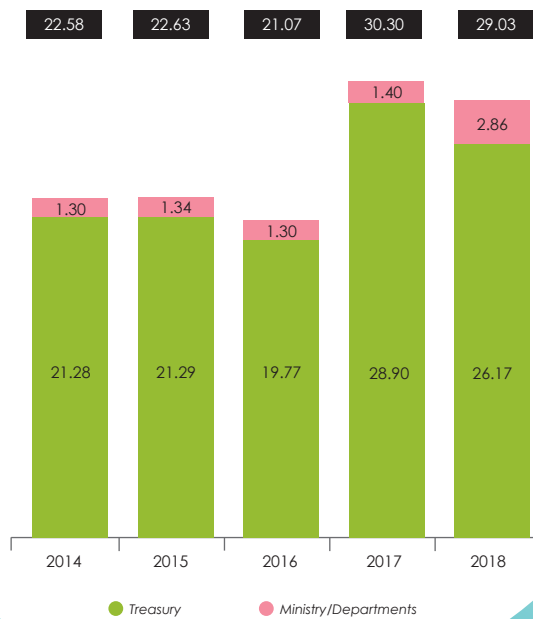


DIAGRAM 11

FEDERAL DEBT

RM billion

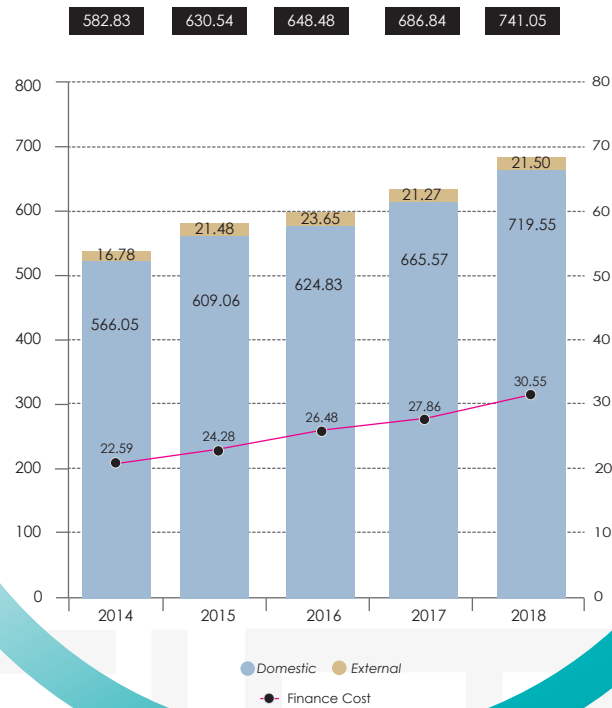
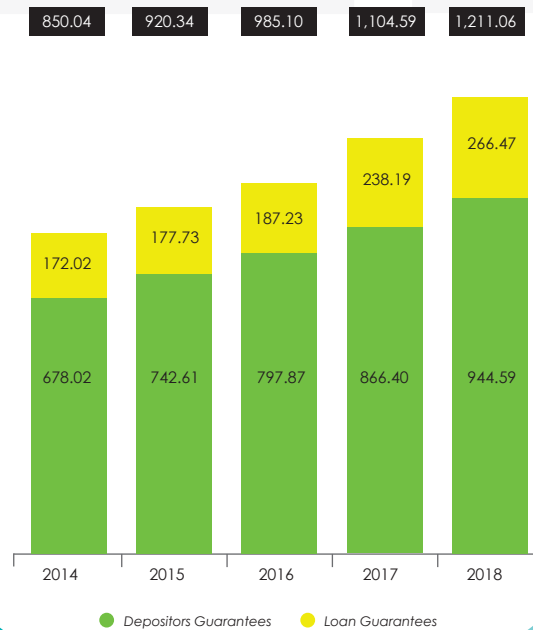


DIAGRAM 12

**FEDERAL GOVERNMENT
STATUTORY GUARANTEES**

RM billion





ACCOUNTANT GENERAL OF MALAYSIA'S REPORT

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

ACCOUNTANT GENERAL OF MALAYSIA'S REPORT

OVERVIEW ON FEDERAL GOVERNMENT FINANCIALS

Federal Government financial position in 2018 has shown another positive performance and on a right track in terms of its economic growth in spite operating in challenging economic environment. Various measures taken by the Government to optimise public expenditure and resources whilst improving Federal Government financial standing.

The 2018 Budget was approved by the Parliament in December 2017 with an allocation amounting to RM282.25 billion (inclusive of allocation for contingencies of RM2.00 billion) to carry out all strategies, development programmes and projects concentrating on people's well-being, nation transformation and economic development. From the total, a sum of RM234.25 billion was for Operating Expenditure and RM48.00 billion (inclusive of allocation for contingencies of RM2.00 billion) for Development Expenditure. At the end of 2018, the allocation has been revised to RM278.94 billion, RM232.44 billion for Operating Expenditure and RM46.50 billion for Development Expenditure.

Total Operating Expenditure and Development Expenditure for 2018 was RM287.06 billion (excluding transfer to Development Fund amounting to RM1.92 billion), which was 102.91% of the total revised budget allocation.

The Operating Expenditure comprises of Charged and Supply Expenditure amounting to RM230.96 billion. Charged Expenditure amounting to RM60.53 billion, 98.71% of total revised allocation of RM61.32 billion. Supply Expenditure amounting to RM170.43 billion, 99.60% of total revised allocation of RM171.12 billion. Ministry of Education, Charges on Account of Federal Debt and Treasury General Services recorded the highest Operating Expenditure with the amount of RM44.99 billion (19.48%), RM30.55 billion (13.23%) and RM26.48 billion (11.46%).

The Development Expenditure for 2018 amounting to RM56.09 billion, 120.62% of total revised allocation of RM46.50 billion. Total direct expenditure was RM54.40 billion whilst loans expenditure amounting to RM1.69 billion.

REVIEW AND ANALYSIS OF FEDERAL GOVERNMENT FINANCIALS

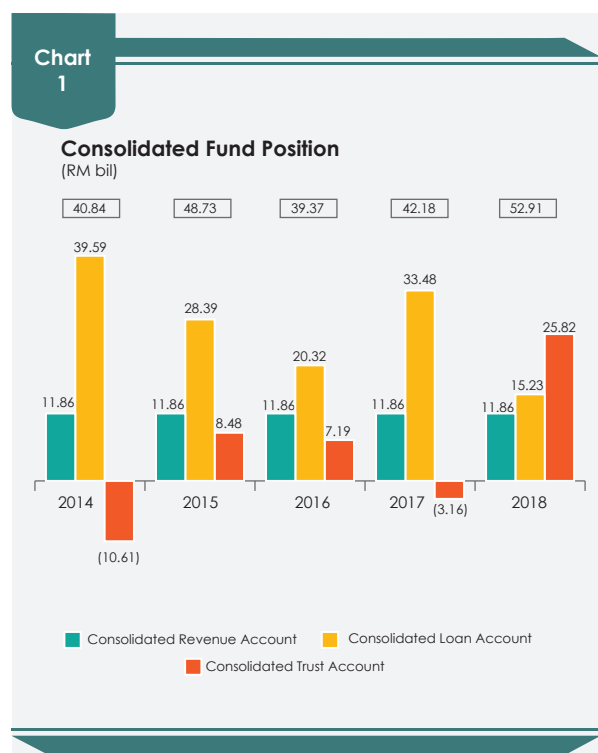
The Financial Statements for the year ended 31st December 2018 were prepared and submitted to the Auditor General on 16th April 2019 and has been audited as provided by the Audit Act 1957 [Act 62].

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

STATEMENT OF FINANCIAL POSITION

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

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



PUBLIC MONIES

Cash

The Federal Government Cash can be classified into Cash At Bank, Cash in Transit and Cash in Hand. Cash at Bank consists of Current Account and Fixed Deposit Account for the term of three (3) months and below, whereas Cash in Transit consists of cash that is not yet deposited into bank account and cash in bank that has been identified but not been accounted for in Accounting Office at the end of financial year. Meanwhile, Cash In Hand is the balance of Petty Cash.

The efficiency of cash management is critical to ensure that the Government has strong financial position to fund expenditure as well as other related obligations. Any excess cash is invested in Fixed Deposit Account for three (3) months and below in order to ensure there will be sufficient liquidity to cover daily expenses. The Federal Government cash increased by RM5,584 million (30.91%) to RM23,648 million in 2018 as compared to RM18,064 million in 2017.

Table 1 refers to Cash balance of the Federal Government for 2018 and 2017.

Table 1 Federal Government Cash		
Description	2018 (RM Million)	2017 (RM Million)
Cash At Bank	22,213	16,663
Cash In Transit	1,432	1,398
Cash In Hand	3	3
Total Cash	23,648	18,064

Cash at Bank consists of Current Account amounting to RM8,488 million (38.21%) and Fixed Deposit Account for three (3) months and below amounting to RM13,725 million (61.79%).

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

Investments

Federal Government Investments are reported as one of the items under Public Monies other than Cash in the Statement of Financial Position. The reported value is derived from investments of excess funds of the Consolidated Accounts.

Federal Government investments can be classified into Trust Funds Investments and General Investments. These investments are consist of Foreign Government Securities, Malaysian Government Securities, Corporate Debt Securities, Domestic Quoted Securities, Domestic Unquoted Securities, Foreign Quoted Securities, deposits and Miscellaneous investments. The Trust Funds Investments include the investment of the National Trust Fund managed by Central Bank of Malaysia.

Detailed comparison of the amount of investments by types between 2017 and 2018 is shown in **Table 2**.

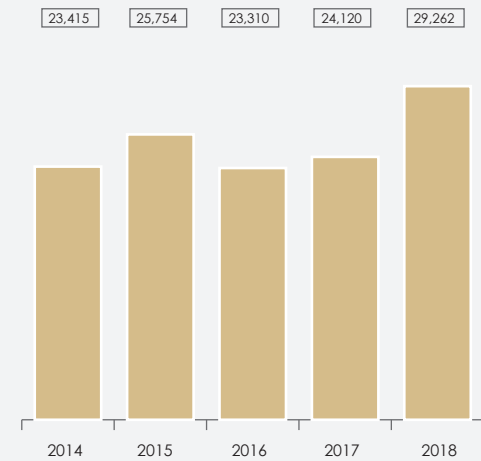
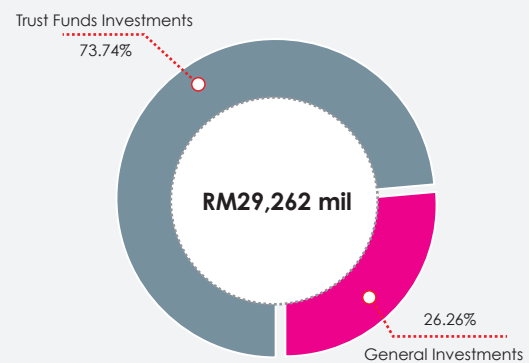
Overall, in 2018 the total investment showed an increase of RM5,142 million (21.32%) to RM29,262 million as compared to RM24,120 million for 2017. The total investments of RM29,262 million comprised of Trust Fund Investments amounting to RM21,577 million and General Investments amounting to RM7,685 million.

Table 2 Investments by Types				
Description	BOOK VALUE		INCREASE / (DECREASE)	
	2018 (RM Million)	2017 (RM Million)	(RM Million)	%
Trust Funds Investments				
Foreign Government Securities	1,172	6,752	(5,580)	(82.64)
Malaysian Government Securities	2,125	796	1,329	166.96
Corporate Debt Securities	6,827	2,565	4,262	166.16
Domestic Quoted Securities	2,015	1	2,014	201,400
Domestic Unquoted Securities	440	440	-	-
Foreign Quoted Securities	286	-	286	100
Short Term Deposits for More Than 3 - 12 months	8,672	6,592	2,080	31.55
Miscellaneous	40	-	40	100
Total	21,577	17,146	4,431	25.84
General Investments				
Domestic Unquoted Securities	6,718	6,718	-	-
Short Term Deposits for More Than 3 - 12 months	966	255	711	278.82
Miscellaneous	1	1	-	-
Total	7,685	6,974	711	10.20
OVERALL TOTAL	29,262	24,120	5,142	21.32

The increased in total of investments was due to the additional investments in Malaysian Government Securities, Corporate Debt Securities, Domestic Quoted Securities, Foreign Quoted Securities and Miscellaneous investments under Trust Funds Investments. The increased was also due to additional investment of Domestic Short Term Deposits Exceeded 3-12 Months under Trust Funds Investments and General Investments. However, there was a decrease in investment of Foreign Government Securities under Trust Funds Investments.

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

Chart 3 - Breakdown of Federal Government Investments 2018 by Categories shows the breakdown of the Federal Government Investments for 2018.

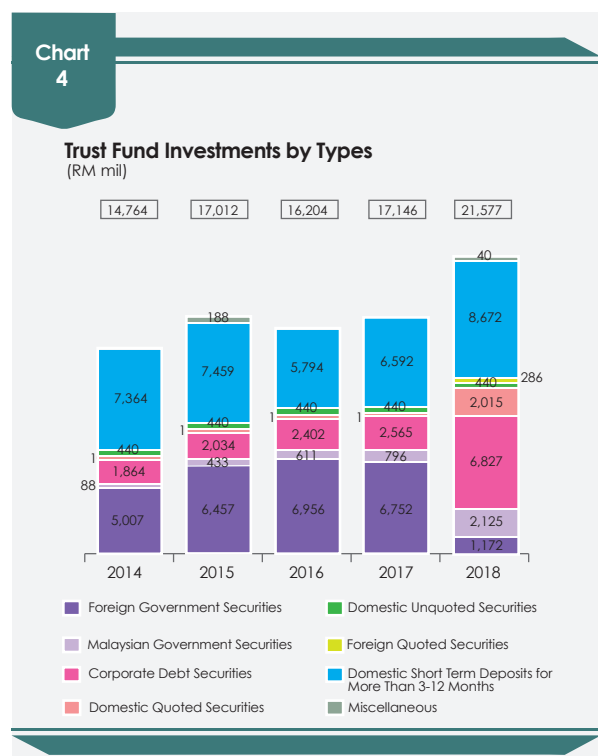
Chart
2Federal Government Investments
(RM mil)Chart
3Breakdown of Federal Government
Investments 2018 by Categories

Trust Funds Investments

In 2018, Trust Funds Investments has increased by RM4,431 million (25.84%) to RM21,577 million as compared to RM17,146 million in 2017. The increase was due to the additional investments in Malaysian Government Securities by RM1,329 million (166.96%), Corporate Debt Securities by RM4,262 million (166.16%), Domestic Quoted Securities by RM2,014 million

(201,400%) and Domestic Short Term Deposits Exceeded 3 - 12 Months by RM2,080 million (31.55%). The increased was also due to new investments in Foreign Quoted Securities by RM286 million and Miscellaneous investment by RM40 million. However, there was a decrease in investment of Foreign Government Securities by RM5,580 million (82.64%) to RM1,172 million as compared to RM6,752 million in 2017. Meanwhile, there was no changes for Domestic Unquoted Securities for 2018 as compared to 2017.

Chart 4 - Trust Fund Investments by Types summarises Trust Funds Investments according to types of investments for the period of five (5) years.

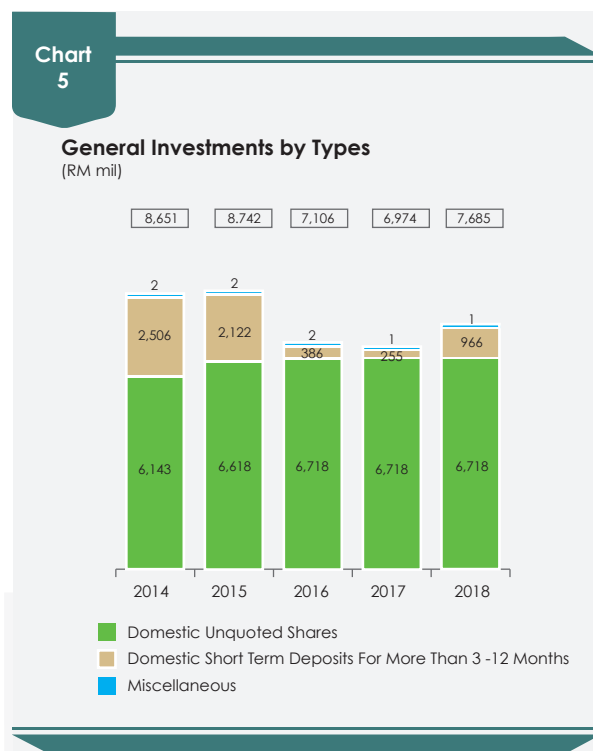


General Investments

Overall, General Investments in 2018 has increased by RM711 million (10.20%) to RM7,685 million as compared to RM6,974 million in 2017. The increase was due to an additional in investments in Domestic Short Term Deposits Exceeded 3 - 12 Months by RM711 million (278.82%) as compared to previous year. There were no changes for Domestic Unquoted Securities and miscellaneous investments for 2018 as compared to 2017.

Chart 5 - General Investments by Types summarises General Investments according to types of investments for the period of five (5) years.

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



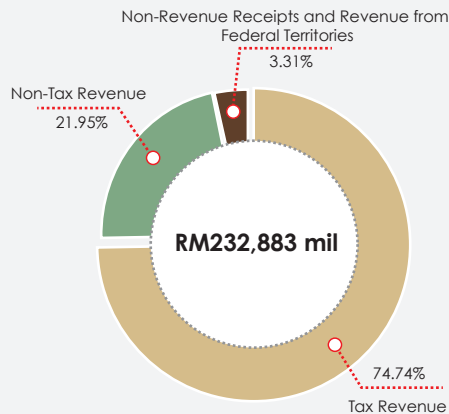
CONSOLIDATED REVENUE ACCOUNT

Revenue

The revised estimate for Federal Government revenue amounted to RM236,460 million, lower by RM3,400 million (1.42%) as compared to the original estimate amount of RM239,860 million. Lower revised estimate was due to the abolishment of Goods and Services Tax (GST) starting 1st of June 2018. Total actual Federal Government revenue performance for 2018 was 98.49% of its revised estimate.

In 2018, the Federal Government revenue increased by RM12,477 million (5.66%) to RM232,883 million as compared to RM220,406 million collected in 2017. As a share to the total revenue, Tax Revenue contributed 74.74% while Non-Tax Revenue constituted 21.95%. Meanwhile, Non-Revenue Receipts and Revenue from Federal Territories represented 3.31% of the overall revenue.

Chart 6 - Federal Government Revenue Breakdown 2018 shows the breakdown of the Federal Government revenue by category for 2018.

Chart
6Federal Government Revenue
Breakdown 2018

Direct tax revenue for 2018 amounted to RM130,035 million (55.84%), continued to be the major contributor of total revenue collection. The main components of direct tax are company income tax, individual income tax and petroleum income tax. Company income tax increased by RM2,009 million (3.12%) to RM66,474 million as compared to RM64,465 million in 2017 in line with higher corporate profits in 2018.

Individual income tax increased by RM3,660 million (12.64%) to RM32,605 million as compared to RM28,945 million in 2017 underpinned by stable employment and wage growth. Likewise, petroleum income tax regained a positive growth of RM8,321 million (70.75%) to register at RM20,082 million as compared to RM11,761 million in 2017 in tandem with higher annual average crude oil price of USD70 per barrel (Brent) in 2018 as compared to USD54 per barrel in 2017.

Stamp duty and Real Property Gain Tax increased marginally by RM30 million (0.41%) to RM7,391 million as compared to RM7,361 million in 2017.

Indirect tax revenue for 2018 decreased by RM17,608 million (28.57%) to RM44,026 million as compared to RM61,634 million in 2017. It was mainly contributed by the reduction on collection of Goods and Services Tax (GST) of RM20,236 million as compared to RM44,289 million in 2017 due to the abolishment of GST as well as the impact of tax holiday period for three (3) months in 2018. Meanwhile,

tourism tax has increased by RM176 million (440.00%) to RM216 million as compared to RM40 million collected in 2017. Tourism tax was introduced in September 2017 to fund the upgrading efforts for tourist attraction areas.

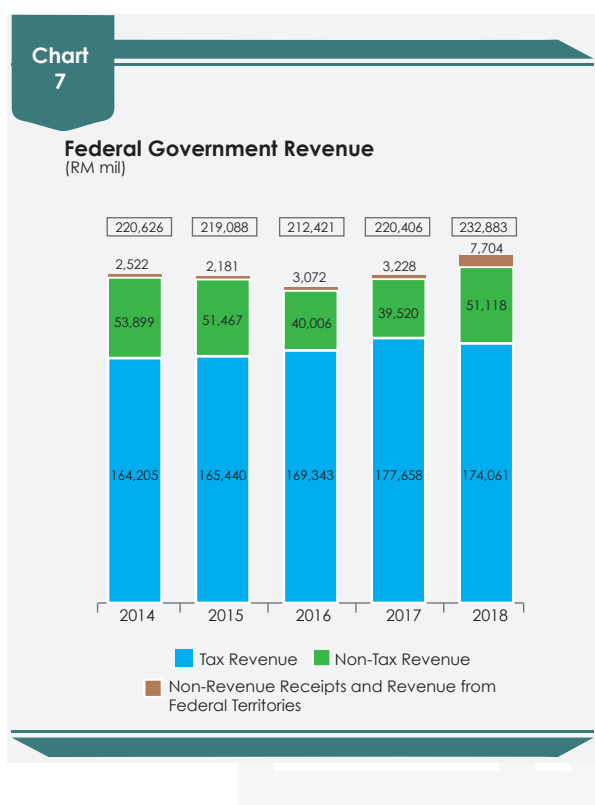
Export duty rebounded by RM370 million (27.31%) to RM1,725 million as compared to RM1,355 million in 2017 due to higher annual average crude oil price in 2018. On the other hand, the import duty collection increased by RM113 million (4.06%) to RM2,897 million as compared to RM2,784 million in 2017. The excise duty collection has also increased by RM667 million (6.60%) to RM10,779 million as compared to RM10,112 million. Higher collection was mainly due to the increase in motor vehicles production and sales. Meanwhile, levy collection has declined by RM334 million (74.72%) to RM113 million as compared to RM447 million in 2017 whilst miscellaneous indirect tax collection stood at RM2,617 million, increased by RM72 million (2.83%) as compared to RM2,545 million in 2017.

In 2018, Non-Tax Revenue increased significantly by RM11,598 million (29.35%) to RM51,118 million as compared to RM39,520 million in 2017. Greater collection in 2018 was contributed by higher collection of interest and return on investments of RM31,889 million, increase by RM10,251 million (47.37%) as compared to RM21,638 million collected in 2017; mainly due to higher dividend from PETRONAS of RM26,000 million (2017: RM16,000 million). Meanwhile, revenue from licences, registration fees and permits was RM14,027 million, higher by RM1,250 million (9.78%) as compared to RM12,777 million in 2017; which was mainly contributed by petroleum royalty receipts of RM5,184 million (2017: RM4,415 million). Receipts from MTJA has also increased due to higher oil and gas production by RM76 million (5.04%) to RM1,584 million as compared to RM1,508 million in 2017 whilst return on sales of goods decreased by RM106 million (40.30%) to RM157 million as compared to RM263 million in 2017.

Non-Revenue Receipts in 2018 increased by RM4,236 million (214.26%) to RM6,213 million as compared to RM1,977 million in 2017 mainly due to contribution from *Kumpulan Wang Amanah Persaraan Diperbadankan (KWAP)* amounting to RM4,00 million to partly finance the retirement charges. Meanwhile, Revenue from Federal Territories increase RM240 million (19.18%) to RM1,491 million as compared to RM1,251 million in 2017 attributed to higher collection of land premium and tax.

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

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

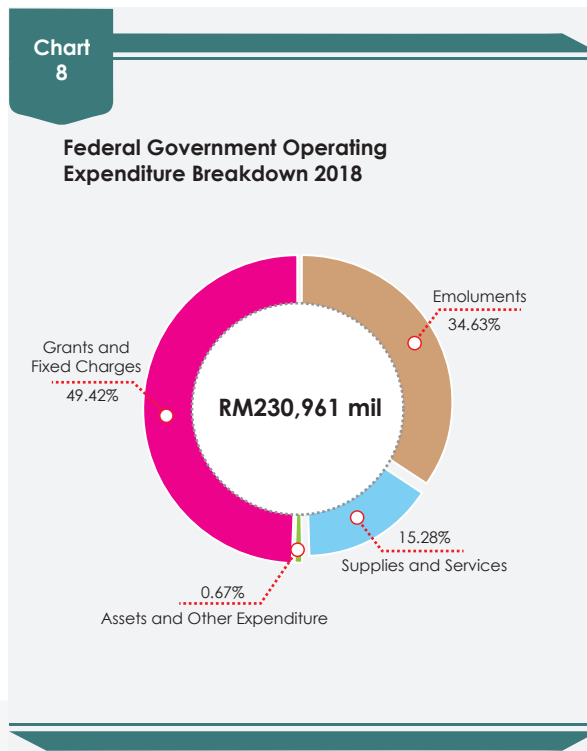


Operating Expenditure

Total revised budget of Federal Government Operating Expenditure in 2018 amounted to RM232,441 million, a decrease of RM1,809 million (0.77%) as compared to the original budget of RM234,250 million.

Operating Expenditure in 2018 was RM230,961 million (excluding the transfer to Development Fund amounting to RM1,922 million), increased by RM13,266 million (6.09%) as compared to RM217,695 million in 2017. The main allocations for Operating Expenditure (84.05%) was for Grants and Fixed Charges (subsidies, grants to State Governments and Statutory Bodies, debt servicing, pensions and allowances) and Emolument to civil servants.

Chart 8 - Federal Government Operating Expenditure Breakdown 2018 shows the breakdown of the Federal Government Operating Expenditure by category for 2018.



Charged Expenditure was RM60,532 million, that is 26.21% of the total Operating Expenditure in 2018. A large portion of the Charged Expenditure was for debt servicing charges which amounted to RM30,547 million (50.46%) of total Charged Expenditure.

Supply Expenditure of RM170,429 million accounted for 73.79% of Operating Expenditure in 2018. Ministry of Education recorded the highest expenditure with a total of RM44,994 million (26.40%), followed by Treasury General Services with RM26,480 million (15.54%).

In terms of Operating Expenditure classification, RM79,989 million (34.63%) was for Emolument, RM35,283 million (15.28%) for Supplies and Services, RM448 million (0.19%) for Assets, RM114,144 million (49.42%) for Grants and Fixed Charges and RM1,097 million (0.48%) for Other Expenditure.

Emolument increased by RM2,953 million (3.83%) to RM79,989 million as compared to RM77,036 million in 2017. This increase was due to the annual salary increment and special payments.

Expenditure on Supplies and Services increased by RM545 million (1.57%) to RM35,283 million as compared to RM34,738 million in 2017. Expenditure in this category were mainly for payments on maintenance, rental, repair works, travel and transport, utilities, supply of stationaries and raw materials.

Expenditure on acquisition of capital assets in 2018 amounted to RM448 million decreased by RM68 million (13.18%) from RM516 million in 2017. The expenditure was mainly incurred for the purchase of equipments and upgrading of government buildings and facilities.

Expenditure on Grants and Fixed Charges represent the biggest component of the Operating Expenditure amounting to RM114,144 million in 2018, higher by RM9,779 million (9.37%) as compared to RM104,365 million in 2017. Grants include subsidies, aids and incentives and transfer to the State Governments and Statutory Bodies amounted to RM56,329 million, other debt servicing, interest and dividend amounted to RM30,693 million, payment of pensions and gratuities amounted to RM24,677 million, scholarships and education grants amounted to RM1,855 million as well as insurance claims and compensation amounted to RM590 million.

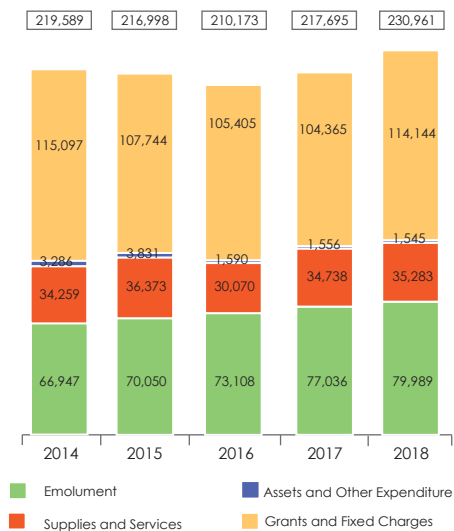
Other Expenditure accounted for RM1,097 million in 2018, higher by RM57 million (5.48%) as compared to RM1,040 million in 2017.

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

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

Chart
9

Federal Government Operating Expenditure (RM mil)



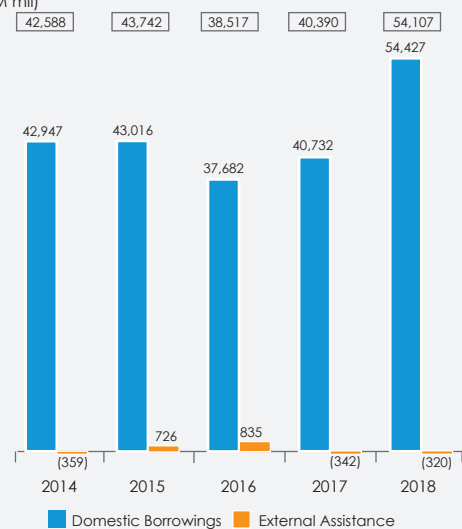
CONSOLIDATED LOAN ACCOUNT

Federal Government continues to focus on domestic sources of borrowings. In 2018, Federal Government gross borrowings amounted to RM131,599 million. Of this amount, RM131,563 million (99.97%) was from domestic sources. Loan repayment was RM77,136 million, which resulted in net domestic borrowings of RM54,427 million. On the other hand, External Borrowings recorded a net outflow of RM320 million.

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

Chart
10

Federal Government Net Borrowings (RM mil)



Domestic Borrowings

Domestic Loans instruments consist of loan securities issued as follows:

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

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

In 2018, total Treasury Bills issuance stood at RM16,229 million. Treasury Bills were used to finance the redemption of matured bills amounted to RM14,310 million in 2018. Hence, the net receipts of Treasury Bills amounted to RM1,919 million.

Issuances of Malaysian Government Investment Issues were used to meet the demand for Government Papers based on Islamic principles. In 2018, a total of RM64,305 million of Malaysian Government Investment Issues were issued with net receipts of RM36,805 million. As a comparison in 2017, a sum of RM53,500 million of Malaysian Government Investment Issues were issued with net receipts of RM33,500 million.

As for Malaysian Government Securities, out of RM51,030 million issued, RM35,327 million were used for the redemption of matured Malaysian Government Securities during the year. Thus, the net borrowings of Malaysian Government Securities stood at RM15,703 million as compared to RM7,250 million in 2017.

External Borrowings and External Assistance

The government continues its prudent debt management by containing the growth in external debt to reduce its exposure to foreign exchange risks. Loan from external sources include the following:

- External Sukuk – issued under External Loans Act 1963 [Act 403]
- Multilateral Loans – in accordance to Loans (Islamic Development Bank) Act 1977 [Act 187] and Loans (Asian Development Bank) Act 1968 [Act 410]
- Bilateral Loans – in accordance to External Loans Act 1963 [Act 403]

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

No external borrowing were made in 2018 whilst External Assistance drawdowns for project loans amounted to RM36 million which were made through the existing project disbursements from bilateral sources. After netting out repayment of RM356 million, net external borrowing recorded a net outflow of RM320 million.

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

CONSOLIDATED TRUST ACCOUNT

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

In 2018, the Consolidated Trust Account recorded a credit balance of RM25,823 million as compared to a debit balance of RM3,161 million in 2017. This was due to an increase of accumulated balance of Government Trust Fund amounting to RM27,293 million (115.94%) to RM3,752 million (credit balance) as compared to RM23,541 million (debit balance) in 2017.

Higher Government Trust Funds balance was due to the increase of Development Fund amounting to RM18,980 million (40.59%) to 27,786 million (debit balance) as compared to RM46,766 million (debit balance) in 2017.

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

Government Trust Funds

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

Development Fund

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

The fund balance registered a cumulative deficit balance of RM27,786 million in 2018, lower by RM18,980 million (40.59%) as compared to RM46,766 million in 2017. Current year receipts was RM75,075 million whilst fund expenditure was RM56,095 million.

Further information can be referred to **Note 7(a)(i) in the Notes to the Financial Statements** and **Attachment 2 – Statement of Development Expenditure**.

Development Fund Receipts

Receipts for this fund consist of transfer from the Consolidated Revenue Account amounted to RM1,922 million, transfer from Consolidated Loan Account amounted to RM72,365 million, repayment of loans given out from this fund amounted to RM777 million and other receipts amounted to RM11 million.

Development Expenditure

Total revised budget of Federal Government Development Expenditure in 2018 amounted to RM46,499 million, a decrease of RM1,501 million (3.13%) as compared to the original budget of RM48,000 million (inclusive of allocation for contingencies of RM2,000 million). However, in accordance to expenditure requirement, the allocation has been revised as approved by the Parliament through the Act Supply Bill (2018) 2019 and gazetted on 4th April 2019.

Development Expenditure for 2018 was RM56,095 million, increased by RM11,211 million (24.98%) as compared to RM44,884 million in 2017. Out of this total, direct expenditure was RM54,405 million, while loans expenditure amounted to RM1,690 million. Direct expenditure has increased by RM12,129 million (28.69%) to RM54,405 million for 2018 as compared to RM42,276 million in 2017. Development Expenditure through loans to public sector agencies from the Development Fund decrease by RM918 million (35.20%) to RM1,690 million in 2018 as compared to RM2,608 million in 2017.

Ministries with significant expenditure were Treasury (RM11,952 million), Prime Minister's Department (RM7,550 million), Ministry of Works (RM5,734 million), Ministry of Rural and Regional Development (RM4,548 million), Ministry of Transport (RM4,265 million), Ministry of Defence (RM3,078 million) and Ministry of Higher Education (RM2,461 million).

Expenditure under the economic sector of RM36,103 million represented the largest component at 64.36% of total Development Expenditure. The expenditure under this sector includes the transport sub sector (RM17,004 million), financial (RM9,078 million), trade and industry (RM2,512 million), energy and public utilities (RM2,254 million) and agriculture (RM2,133 million).

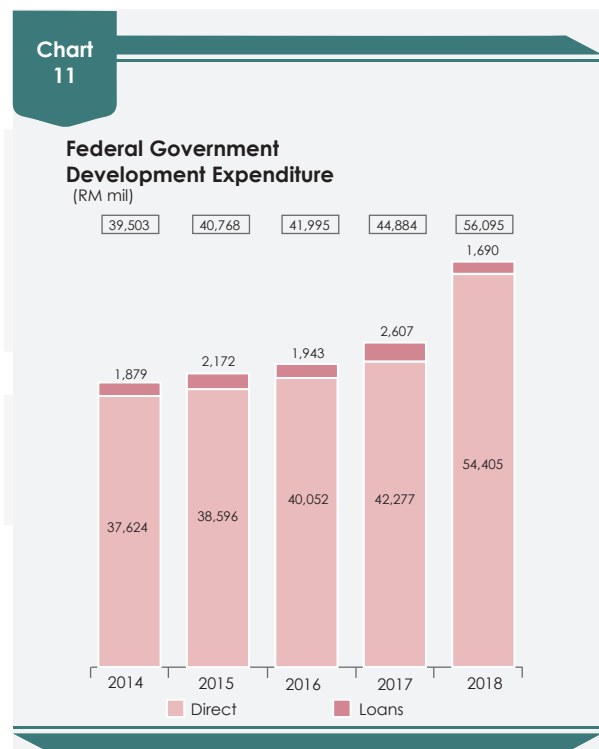
The expenditure for the social sector was RM12,873 million (22.95%). The expenditure under this sector includes education and training sub sector (RM6,505 million), community and village development (RM1,951 million), health (RM1,773 million), housing (RM1,285 million) and local councils (RM626 million).

The expenditure for the security sector amounting to RM4,929 million constituted 8.79% of the total Development Expenditure 2018. A total of RM3,262 million was for the construction of facilities, purchase of equipment for the army,

navy and air force as well as upgrading for communication satellite. The internal security sub sector expenditure amounting to RM1,667 million is to cover expenses for related agencies.

Expenditure for the general administration sector was RM2,190 million, 3.90% of Development Expenditure 2018. These expenses include services for government departments, repairs and upgrading, basic facilities and services as well as ICT project.

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



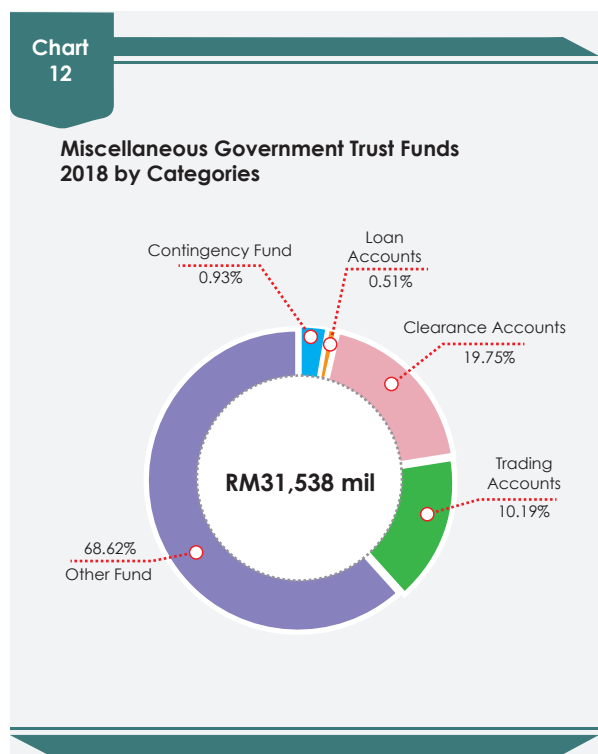
Miscellaneous Government Trust Funds

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

- Clearance Accounts
- Trading Accounts
- Loan Accounts
- Contingency Fund
- Miscellaneous Funds which was established under Section 10 of the Financial Procedure Act 1957 [Act 61]

In 2018, a total of 137 accounts was managed as compared to 196 accounts in 2017. The balance of Miscellaneous Government Trust Funds in 2018 show an increase of RM8,314 million (35.80%) to RM31,538 million as compared to RM23,224 million in 2017.

Chart 12 - Miscellaneous Government Trust Fund 2018 by Categories shows the balances of the Miscellaneous Government Trust Funds by categories for 2018.



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

Public Trust Funds

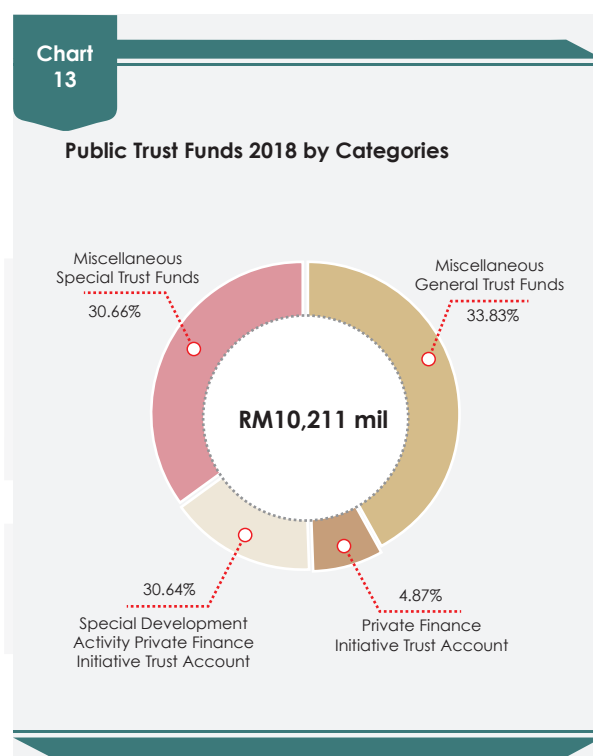
Public Trust Funds is divided into two (2) categories:

- General Trust Funds which was established under Section 9 of the Financial Procedure Act 1957 [Act 61]
- Special Trust Funds which was stipulated under the relevant acts

In 2018, a total of 306 accounts of Public Trust Funds amounting to RM10,211 million was managed, involving General Trust Funds and Special Trust Funds amounting to RM7,080 million and RM3,131 million respectively as compared to RM6,277 million and RM2,985 million in 2017.

Significant General Trust Fund balance was mainly from Special Development Activity Private Finance Initiative Trust Account amounting to RM3,129 million (99.94%) as compared to RM2,634 million in 2017. Whilst significant Special Trust Fund Account was mainly from Bankruptcy Estate Trust Account amounting to RM2,139 million (71.66%) as compared to RM2,051 million in 2017.

Chart 13 - Public Trust Funds 2018 by Categories shows the balances of the Public Trust Funds by categories for 2018.



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

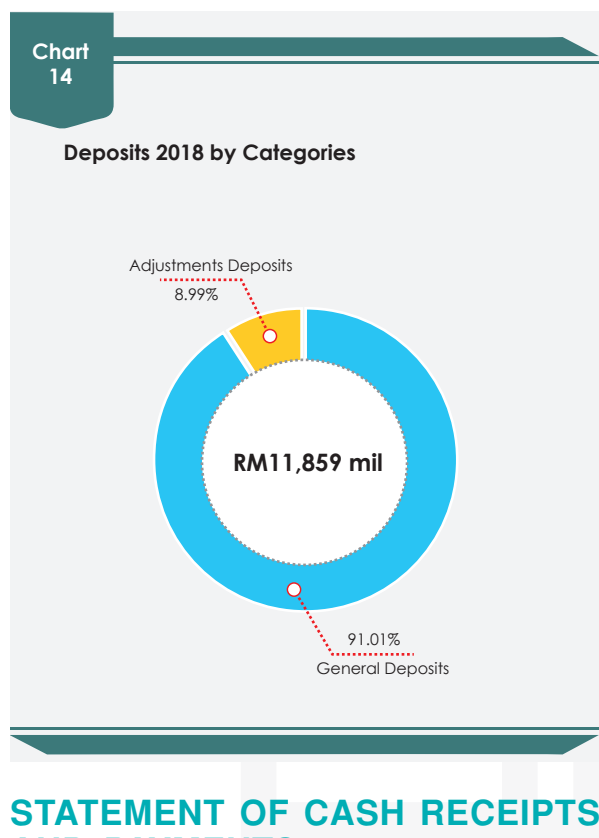
Deposits Account

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

In 2018, deposits held by the government increased by RM741 million (6.66%) to RM11,859 million as compared to RM11,118 million in 2017. From this amount a total of RM10,793 million (91.01%) were General Deposits and RM1,066 million (8.99%) were Adjustments Deposits.

Chart 14 - Deposits 2018 by Categories shows total balance of deposit accounts for the year 2018 based on categories of deposits.

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



In 2018 cash balance stood at RM23,648 million, increase by RM5,584 million (30.91%) as compared to RM18,064 million in 2017. Total receipts was RM382,901 million and total payments was RM377,317 million.

Cash Receipts

The total receipts of RM382,901 million comprised of revenue amounted to RM232,694 million, Domestic and External loans amounted to RM131,564 million, External Assistance amounted to RM36 million, Capital Receipts amounted to RM773 million and Other Trust Receipts to amounted RM17,834 million.

From the total revenue for 2018, RM174,061 million derived from Tax Revenue, RM51,106 million from Non-Tax Revenue, RM6,037 million from Non-Revenue Receipts and RM1,490 million from Federal Territories Revenue.

Total receipts from the Federal Government's borrowing including External Assistance for 2018 amounted to RM131,600 million. Borrowing comprised of Domestic Loans amounted to RM131,564 million whilst External Assistance comprised of Bilateral Loans amounted to RM36 million.

Capital receipts of RM773 million derived from repayment of loans given out amounted to RM762 million and miscellaneous capital receipts of RM11 million.

Trusts receipts amounted to RM17,834 million comprised of receipts from Private Finance Initiative Trust Account of RM149 million, receipts from Special Development Activity Private Finance Initiative Trust Account of RM9,213 million and receipts from miscellaneous trust account of RM8,472 million.

Cash Payment

Total Federal Government payments 2018 amounted to RM377,317 million. Operating Expenditure constituted major portion of total payments amounted to RM229,684 million, whilst Development Expenditure amounted to RM56,095 million. Loan Repayment amounted to RM77,136 million, External assistance repayment amounted to RM356 million, Capital Expenditure amounted to RM5,142 million and Trust Expenditure for 2018 was RM8,904 million.

The payment for Operating Expenditure amounting to RM229,684 million consists of payment for Emolument (RM79,989 million), Supply and Services (RM35,283 million), Assets (RM447 million), Grants and Fixed Charges (RM112,888 million) and other expenditure (RM1,077 million).

The payment for Development Expenditure amounting to RM56,095 million consists of payments for direct expenditure (RM54,405 million) and loans expenditure (RM1,690 million).

Loan repayments amounted to RM77,492 million was for Domestic Loan repayments (RM77,136 million), Multilateral loan repayments (RM83 million), Bilateral loan repayments (RM273 million).

Capital expenditure payment amounted to RM5,142 million was related to the purchased of financial instruments.

Trust expenditure for year 2018 was RM8,904 million. Trust expenditure consist of Private Finance Initiative payment of RM186 million and Special Development Activity Private Finance Initiative Trust Account payment of RM8,718 million.

The summary on statement of Cash Receipts and Payments of the Federal Government is presented in **Table 3**.

Description	2018 (RM Million)	2017 (RM Million)
Receipts		
Revenue	232,694	220,158
Loans	131,564	129,185
External Assistance	36	63
Capital Receipts	773	1,852
Trust Receipts	17,834	11,686
Total Receipts	382,901	362,944
Payments		
Operating Expenditure (Excludes transfer to Development Fund)	(229,684)	(216,330)
Development Expenditure	(56,095)	(44,884)
Loans	(77,136)	(88,453)
External Assistance	(356)	(405)
Capital Expenditure	(5,142)	(810)
Trust Expenditure	(8,904)	(10,061)
Total Payment	(377,317)	(360,943)
Increase/(Decrease) in cash	5,584	2,001
Cash as at 1 January	18,064	16,063
Cash as at 31 December	23,648	18,064

ASSETS

Federal Government Assets consist of Accounts Receivable and Investments that are charged to Operating or Development Expenditure, but not reported in the Statement of Financial Position. Starting 2018, Recoverable Loans and Advances as well as Other Accounts Receivable are being reported as one category under Accounts Receivable.

Accounts Receivable

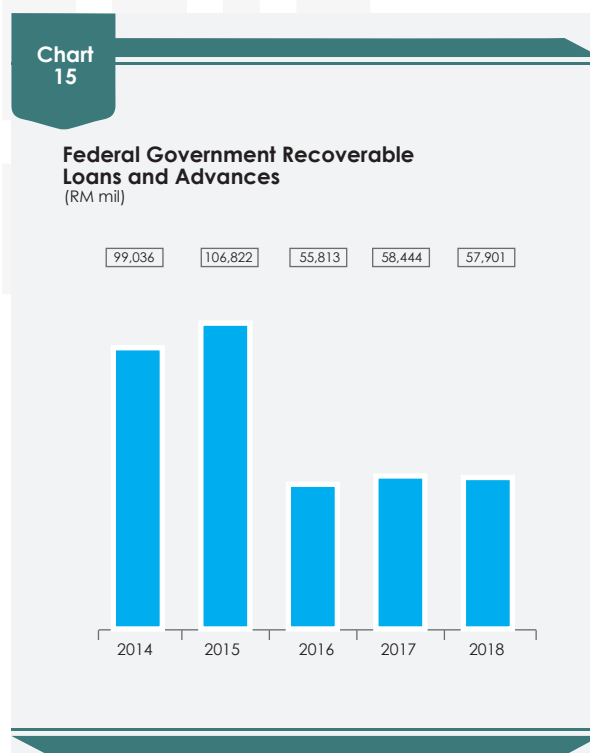
In 2018, total outstanding balance of Accounts Receivable amounted to RM86,935 million decrease by RM1,808 million (2.04%) as compared to RM88,743 million in 2017. Of this amount, Recoverable Loans and Advances amounted to RM57,901 million whilst Other Account Receivables amounted to RM29,034 million.

Recoverable Loans and Advances

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

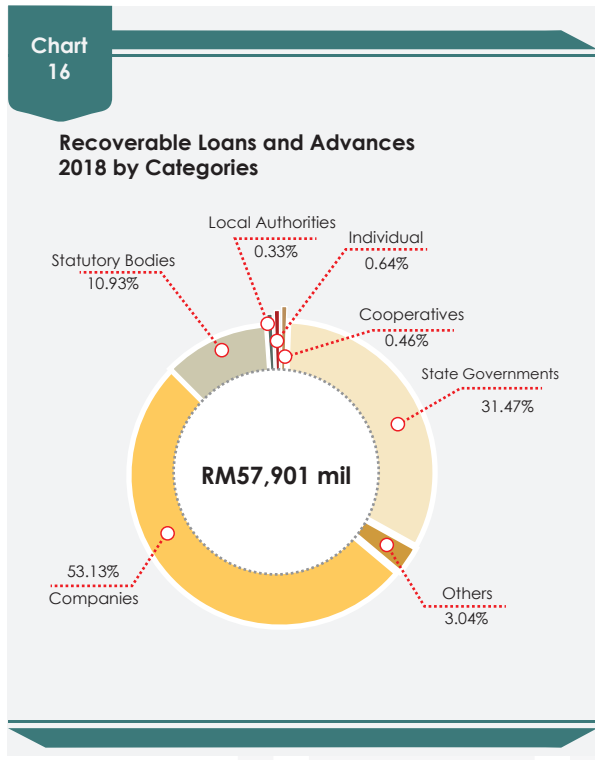
In 2018, total outstanding balance of Federal Government Recoverable Loans and Advances amounted to RM57,901 million, decreased by RM543 million (0.93%) as compared to RM58,444 million in 2017.

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



Year	2014	2015	2016	2017	2018
Amount (RM million)	99,036	106,822	55,813	58,444	57,901
Rate of change (%)	↑ 7.13%	↑ 7.86%	↓ 47.75%	↑ 4.71%	↓ 0.93%

Chart 16 - Recoverable Loans and Advances 2018 by Categories shows the breakdown of the Recoverable Loans and Advances by categories for 2018.



Total disbursement in 2018 for Recoverable Loans and Advances was RM2,090 million, decreased by RM2,012 million (49.05%) from RM4,102 million in 2017. From the total disbursed in 2018, companies were the largest loan recipient amounting to RM1,347 million (64.45%), followed by State Governments RM432 million (20.67%), staff loans and advances RM225 million (10.77%), Statutory Bodies RM46 million (2.20%) and other agencies RM40 million (1.91%).

Chart 17 - Federal Government Recoverable Loans and Advances Disbursements by Categories shows the Recoverable Loans and Advances disbursements for 2017 and 2018 by categories.

Loan repayments in 2018 has increased by RM337 million (23.24%) to RM1,787 million as compared to RM1,450 million in 2017. The highest repayments are from companies amounting to RM571 million (31.95%), followed by State Government RM556 million (31.11%), Statutory Bodies RM340 million (19.03%), Staff Loans and Advances RM169 million (9.46%) and RM151 million (8.45%) from cooperatives, Local Authorities and other agencies.

Chart 17

Federal Government Recoverable Loans and Advances Disbursements by Categories
(RM mil)

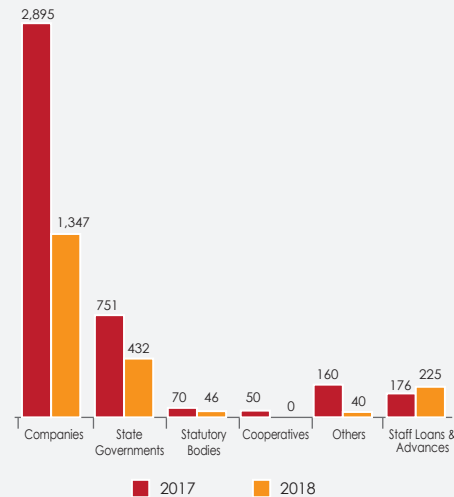


Chart 18 - Federal Government Recoverable Loans and Advances Repayments by Categories shows the Recoverable Loans and Advances repayments for 2017 and 2018 by categories.

Chart 18

Federal Governments Recoverable Loans and Advances Repayments by Categories
(RM mil)



Total Recoverable Loans and Advances in arrears for 2018 amounted to RM11,540 million shown a reduction by RM657 million (5.39%)

as compared to RM12,197 million in 2017. The highest amount was from companies RM5,967 million (51.71%), followed by the State Governments RM4,814 million (41.71%), Statutory Bodies RM421 million (3.64%) and RM339 million (2.94%) from cooperatives, Local Authorities, other agencies as well as staff loans and advances.

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

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

Other Accounts Receivable

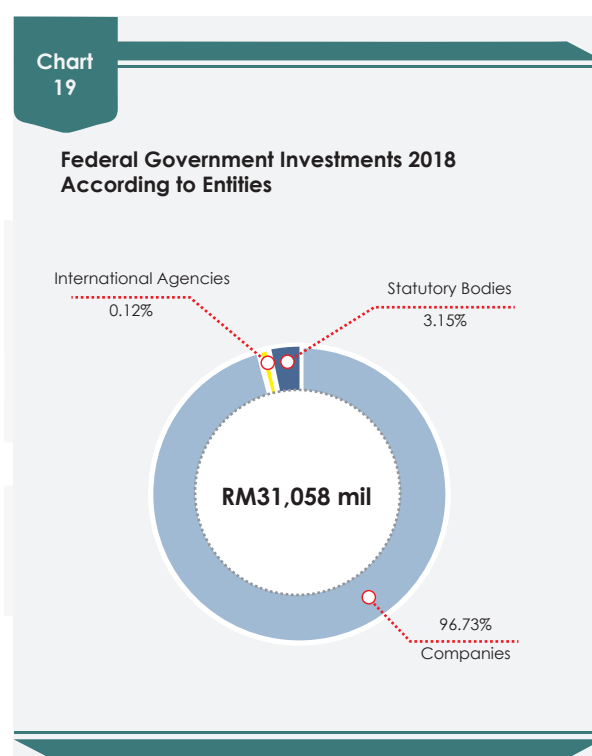
In 2018, total outstanding balance of Other Accounts Receivable amounted to RM29,034 million based on information provided by the Ministries and Departments. Total Other Accounts Receivable in arrears amounted to RM16,186 million and interest in arrears amounted to RM2,133 million. Ministries with significant outstanding balances were Treasury (RM26,174 million - 90.15%), Ministry of Economic Affairs (RM1,327 million - 4.57%), Ministry of Education (RM559 million - 1.93%), Ministry of Health (RM365 million - 1.26%) and Ministry of Works (RM117 million - 0.40%).

In order to ensure the management of Accounts Receivable are efficient and effective, continuous periodic monitoring are being executed at all levels. Among the steps being taken are the establishment of taskforce to resolve overdue receivables more than 72 months as well as conducting more frequent visits to targeted overdue debtors for consultation on payments plans.

Memorandum Account of Investments

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

Chart 19 - Federal Government Investments 2018 According to Entities shows the breakdown of the investments according to entities for 2018.



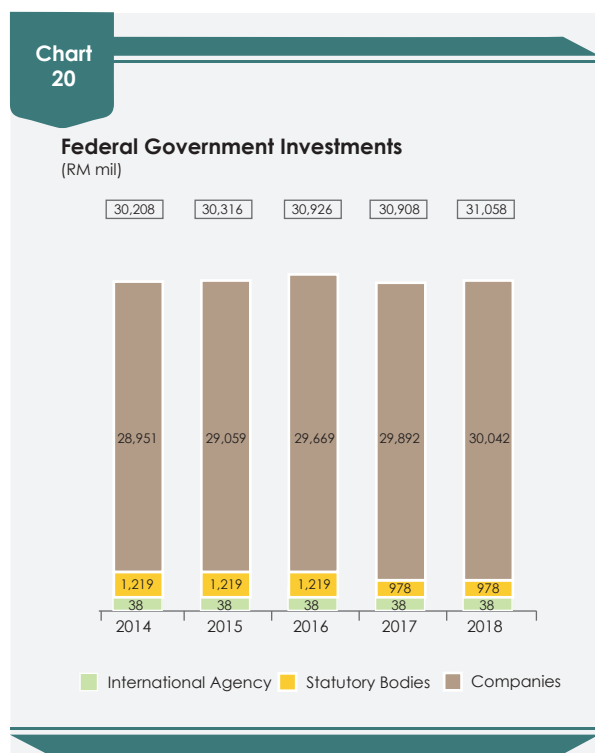
In 2018, the Federal Government has an interest in 114 entities which consists of one (1) international agency, five (5) Statutory Bodies and 108 companies with a total investment of RM31,058 million. Of this amount, a sum of RM30,042 million (96.73%) in the companies, RM978 million (3.15%) in Statutory Bodies and RM38 million (0.12%) in international agency.

In 2018, total investments of RM31,058 million showed an increased by RM150 million (0.49%) as compared to 2017 of RM30,908 million. The increase was due to the changes in the amount of investments in the companies throughout 2018. There was no changes in the value of investments in International Agency and Statutory Bodies between 2018 and 2017. Starting in 2018, Bank Pertanian Malaysia Berhad has been reclassified from Statutory Bodies to Company.

In 2018, the Federal Government has acquired additional equity holdings of RM150 million in six (6) companies and sold its shares worth RM1 in Felda Holdings Berhad. PETRONAS remain as a major contributor for Federal Government dividend income of RM26,000 million from the total amount of RM30,425 million earned in 2018.

Chart 20 - Federal Government Investments summarises amount of investments for the period of five (5) years.

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



LIABILITY

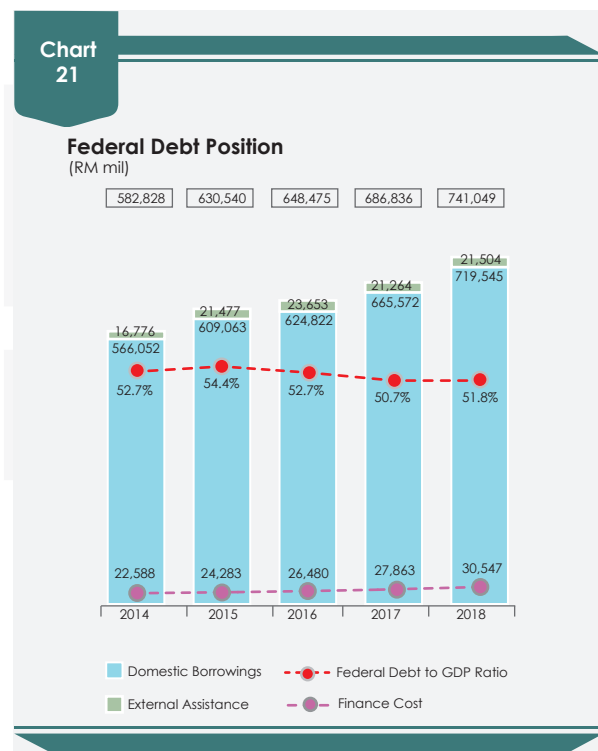
In order to provide comprehensive information, liability reporting from 2018 onwards covers additional disclosures comprising various Federal Government obligations. The obligations include Federal Debt, Private Finance Initiative Liabilities, Financial Commitment and Other Liabilities.

Federal Debt

Federal Debt in 2018 amounted to RM741,049 million showing an increase of RM54,212 million (7.89%) as compared to RM686,837 million for 2017. The instrument of Federal Debt consist of debt securities and term loan from domestic and foreign sources. All loans were raised through Consolidated Loan Account.

Federal Debt is dominated by domestic sources with a total of RM719,545 million (97.10%) as compared to RM21,504 million (2.90%) from external sources. The percentage of Federal Debt to GDP ratio increase to 51.8% as compared to 50.7% in 2017. The Federal Government's finance charges also showed an increase of RM2,684 million (9.63%) to RM30,547 million as compared to RM27,863 million as in 2017. This amount includes interest and dividend payments on Government debt securities, discounts on Treasury Bills, interest of term loan and other management costs for obtaining loans.

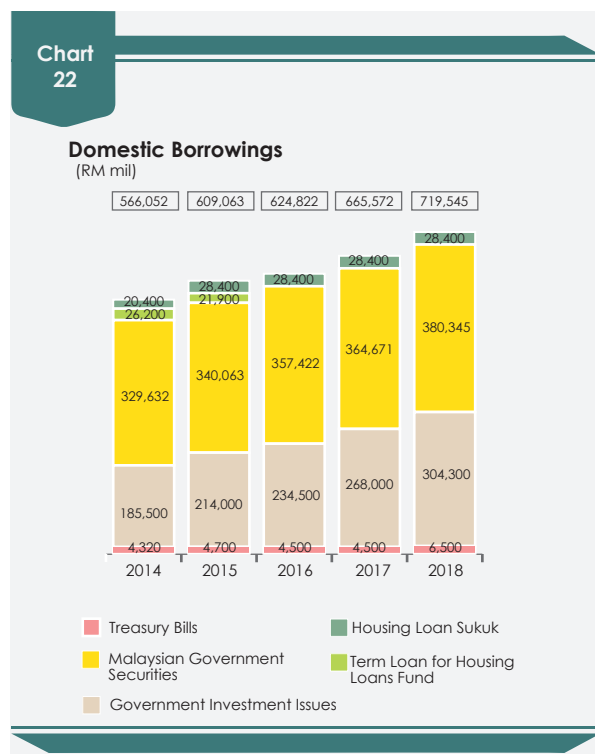
Chart 21 - Federal Debt Position summarises the trends of Federal Debt position, Federal Debt to GDP ratio and total finance cost of Federal Debt for the period of five (5) years.



Domestic Borrowings consist of debt securities, which include Treasury Bills, Government Investment Issues, Malaysian Government Securities and Government Housing Sukuk. For 2018, Malaysian Government Securities remain the largest component of domestic loans at RM380,345 million (52.86%), increased by RM15,673 million as compared to RM364,672 million in 2017. It is followed by Government Investment Issues with a total amount of RM304,300 million (42.29%) which escalated by RM36,300 million as compared to RM268,000 million in 2017. The Government Housing Sukuk remain unchanged at

RM28,400 million (3.95%). The short-term Treasury Bill stood at RM6,500 million (0.90%), an increase of RM2,000 million as compared to RM4,500 million in previous year.

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



The non-resident holdings in Domestic Borrowings illustrate the level of external market risk to domestic debt securities. The holding value decreased from RM186,266 million (27.99%) in 2017 to RM165,778 million (23.04%) in 2018.

The comparison of resident holds to non-residents for domestic debt securities as shown in **Table 5**.

Table 5 Resident and Non-Resident Holdings of Domestic Debt Securities					
Debt Securities	Resident (RM Million)	%	Non-Resident (RM Million)	%	Total (RM Million)
Treasury Bill	2,767	42.57	3,733	57.43	6,500
Government Investment Issues	288,407	94.78	15,893	5.22	304,300
Malaysian Government Securities	234,193	61.57	146,152	38.43	380,345
Government Housing Sukuk	28,400	100	-	-	28,400
Total	553,767	76.96	165,778	23.04	719,545

Chart 23 - Equivalent Value of External Market Loan summarises external market loan position for a period of five (5) years.

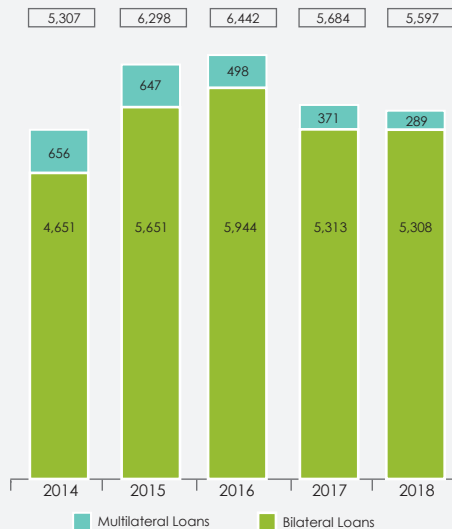
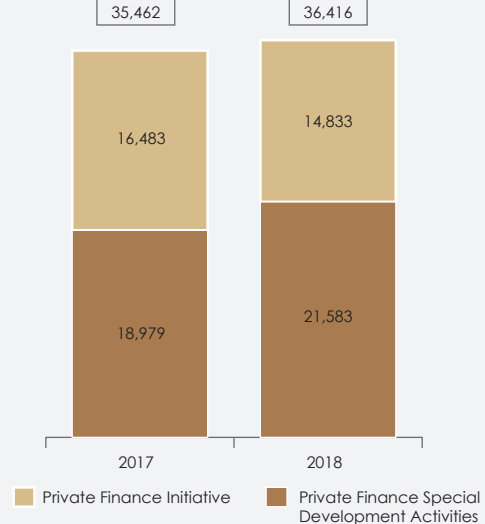


Ringgit Malaysia's equivalent of foreign currency loans from external sources on 31st December 2018 amounted to RM21,504 million, increased by RM239 million (1.12%) as compared to RM21,265 million in 2017. External Market Loan raised from the issuance of Global Sukuk is a major element of the external debt instrument, remain unchanged at USD3,800 million with Ringgit Malaysia's equivalent increase from RM15,580 million to RM15,906 million as a result of the declining value of Malaysian Ringgit (RM) against US Dollar (USD).

External Assistance consist of syndicated term loan from international financial institutions (Multilateral) and foreign governments (Bilateral) decreased at Ringgit Malaysia equivalent value of RM5,597 million in 2018 as compared to RM5,685 million in 2017. The amount comprised of Bilateral Loans amounting to RM5,308 million and Multilateral Loans amounting to RM289 million.

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

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

Chart
24**External Assistance**
(RM mil)Chart
25**Private Finance Initiative Liabilities**
(RM mil)**Private Finance Initiative Liabilities**

The Private Finance Initiative Liabilities is a Federal Government repayment obligation for the financing of public projects funded through the Private Finance Initiative Trust Account. The Private Finance Initiative Liabilities comprises of Private Finance Initiative and Private Finance Special Development Activities. The total liabilities in 2018 was RM36,416 million, indicating an increase of RM954 million (2.69%) compared to RM35,462 million in 2017.

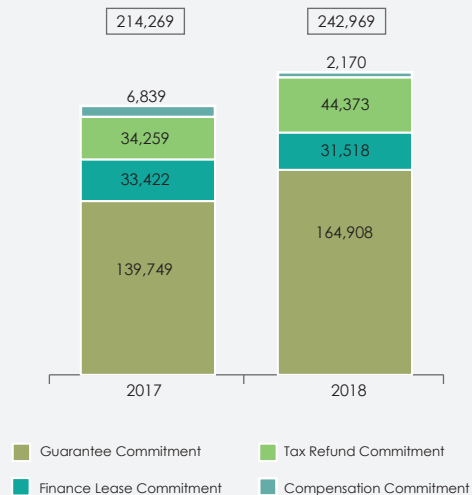
A comparative figure for Private Finance Initiative Liabilities for 2017 and 2018 is shown in **Chart 25 - Private Finance Initiative Liabilities**.

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

Financial Commitment

Disclosure of financial commitment includes payments that have become obligation to the Federal Government. The Federal Government's financial commitment in 2018 amounted to RM242,969 million as compared to RM214,269 million in 2017 which showed an increase of RM28,700 million (13.39%). These amounts comprised of Guarantees Commitment, Finance Lease Commitment, Tax Refund Commitment and Compensation Commitment.

The comparative figures for Financial Commitment for year 2017 and 2018 is shown in **Chart 26 - Financial Commitment**.

Chart
26**Financial Commitment**
(RM mil)

Guarantees Commitment indicate the guaranteed borrowing of Government - Linked Companies that has become the Federal Government's obligations. This commitment comprises of Domestic and External Guarantees Commitment which shown an increase of RM25,159 million (18.00%) in 2018 with a value of RM164,908 million as compared to RM139,749 million in 2017.

Comparison of Guarantees Commitment for 2017 and 2018 is shown in **Chart 27 - Guarantees Commitment**.

Further information can be referred to **Note 10(c) (i) in the Notes to the Financial Statements** and **Attachment 6 - Guarantees Commitment**.



Finance Lease Commitment which consist of Federal Government Finance Lease and Statutory Bodies Finance Lease are Federal Government lease payment obligations under finance lease agreement. In 2018, total Finance Lease Commitment amounted to RM31,518 million which depict a decrease of RM1,904 million (5.69%) as compared to RM33,422 million in 2017. The amount comprise of Federal Government Finance Lease amounting RM20,009 million and Statutory Bodies Finance Lease amounted to RM11,509 million.

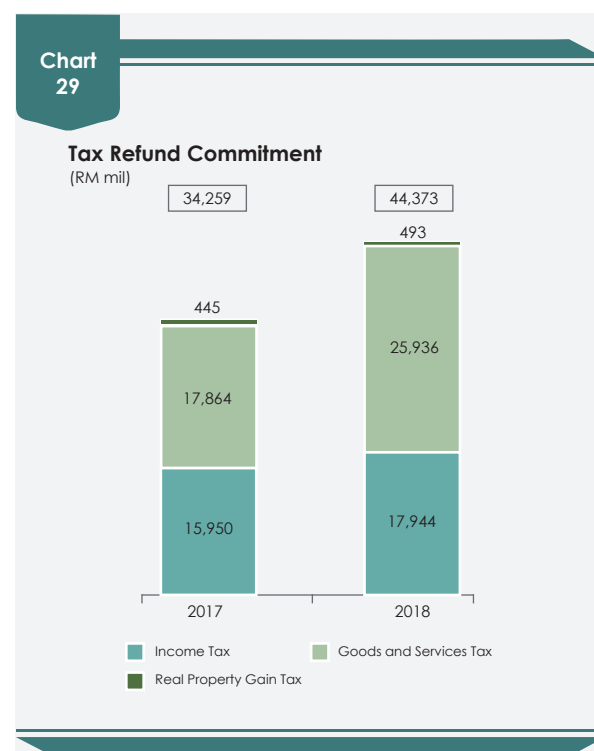
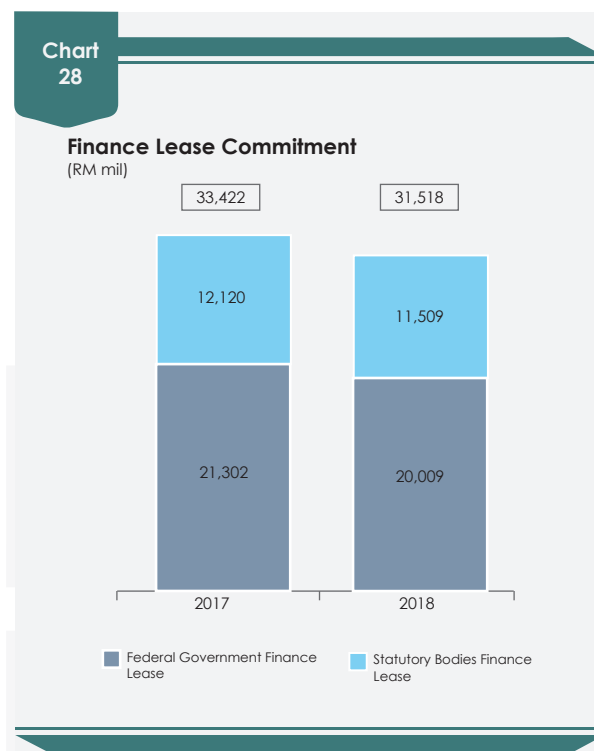
Comparison of Finance Lease Commitment for 2017 and 2018 is shown in **Chart 28 - Finance Lease Commitment**.

Further information can be referred to **Note 10(c)(ii) in the Notes to the Financial Statements** and **Attachment 7 - Finance Lease Commitment**.

Tax Refund Commitment is the Federal Government's obligation to make tax refunds involving Income Tax, Real Property Gains Tax and Goods and Services Tax. In total, Tax Refund Commitment in 2018 amounted to RM44,373 million, an increase of RM10,114 million

(29.52%) as compared to RM34,259 million in 2017. Commitment for Income Tax Refund in 2018 amounted to RM17,944 million, Real Property Gains Tax amounting to RM493 million, whilst Goods and Services Tax refund commitment amounted to RM25,936 million.

The comparative figures for tax refund commitments for 2017 and 2018 as shown in **Chart 29 - Tax Refund Commitment**.

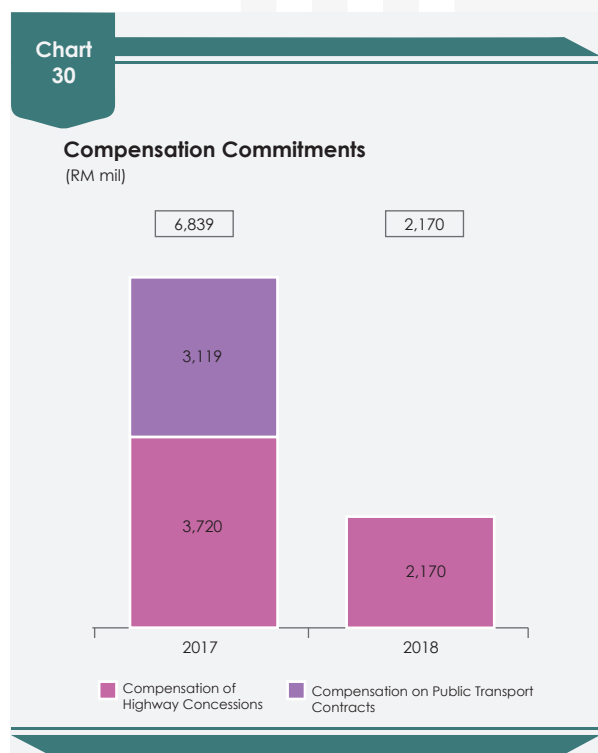


Further information can be referred to **Note 10(c)(iii) in the Notes to the Financial Statements.**

Compensation Commitment is a Federal Government obligation to make compensation payments based on Federal Government contract terms with concessionaire companies. This commitment includes Compensation of Highway Concessions and Compensation of Public Transport Contracts. Overall, Compensation Commitment in 2018 amounted to RM2,170 million, decreased by RM4,669 million (68.27%) as compared to RM6,839 million in 2017. This is due to full settlement of the Compensation of Public Transport Contracts and payment of RM1,550 million for Compensation of Highway Concessions.

Comparison figures of Compensation Commitments for 2017 and 2018 is shown in **Chart 30 - Compensation Commitment.**

Further information for Financial Commitment can be referred to **Note 10(c)(iv) in the Notes to the Financial Statements.**



Other Liabilities

Total Other Liabilities in 2018 amounted to RM786 million comprising Notes Payable, Unclaimed Securities and Central Depository Accounts. This figure shows an increase by RM60 million (8.26%) as compared to RM726 million in 2017. The rise was due to the additional Notes Payable issued during 2018.

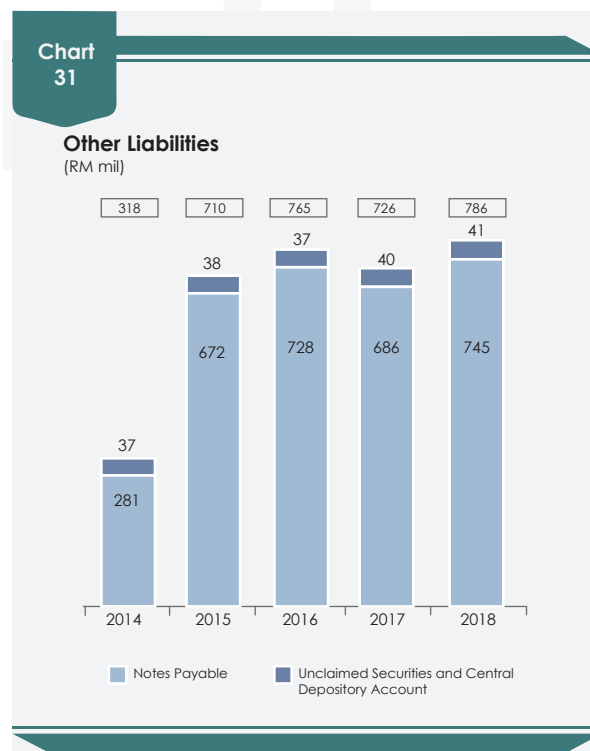
Unclaimed Securities held by Accountant General of Malaysia pursuant to Section 65 of the Trustee Act 1949, Section 36 of the Trust Companies Act 1949 and Section 353 of the Companies Act 1965, showed a slight increase from RM26 million in 2017 to RM27 million in 2018.

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

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

Chart 31 - Other Liabilities summarises other liabilities balances by components for a period of five (5) years.

Further information for Financial Commitments can be referred to **Note 10(d) in the Notes to the Financial Statements.**



Contingent Liabilities

Contingent liabilities are Statutory Guarantees provided by Federal Government for saving of contributors/depositors and loans by Statutory

Bodies and Government - Linked Companies made under the applicable laws. It will only be a real liability of the Federal Government if the entities fail to meet their financial obligations.

In 2018, Federal Government contingent liabilities totalling RM1,211.06 billion increased by RM106.47 billion (9.64%) as compared to RM1,104.59 billion in 2017. Guarantee to contributors/depositors' saving amounting to RM944.59 billion in 2018 has increased by RM78.19 billion (9.02%) as compared to RM866.40 billion in 2017.

Loan guarantees to Statutory Bodies amounting to RM64.57 billion has increased by RM4.93 billion (8.27%) as compared to RM59.64 billion in 2017 whilst loan guarantees to Government - Linked Companies amounting to RM201.90 billion has increased by RM23.35 billion (13.08%) from RM178.55 billion in 2017.

Further information can be referred to in **Note 11 in the Notes to the Financial Statements** and **Appendix 8 - Statement of Memorandum Account of Statutory Guarantees**.

GOING FORWARD

Overall, Federal Government financial position remains strong in 2018 whilst operating in challenging environment.

Federal Government revenue in 2018 increased RM12,477 million (5.66%) to RM232,883 million as compared to RM220,406 million in 2017. Operating Expenditure in 2018 amounting to RM230,961 million, increased by RM13,266 million (6.09%) as compared to RM217,695 million in 2017. Development Expenditure in 2018 amounting to RM56,095 million, increased by RM11,211 million (24.98%) as compared to RM44,884 million in 2017. Fiscal deficit increased to 3.7% in 2018 as compared to 3.0% achieved in 2017. The significant increase is mainly due to higher Development Expenditure in 2018. Federal Government's debt remain under authorized limit of 55% of GDP at 51.8%.

Thus, the government will continue to pursue balance development path that will enhance the optimisation on public expenditure and resources as well as improving accountability and transparency in financial management.



FINANCIAL STATEMENTS

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS



**REPORT OF THE AUDITOR GENERAL
ON THE FINANCIAL STATEMENTS OF
FEDERAL GOVERNMENT
FOR THE YEAR ENDED 31 DECEMBER 2018**

Report on the Financial Statements

Opinion

I have audited the financial statements of the Federal Government which comprise of Statement of Financial Position as at 31 December 2018, Statement of Cash Receipts and Payments, Statement of Financial Performance, Statement of Memorandum Accounts and Notes to the Financial Statements for the year then ended, as set out on pages 5 to 26.

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 2018 and of its financial performance and its cash flows for the year then ended in accordance with 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 performed in accordance with the Audit Act 1957 and the International Standards of Supreme Audit Institutions. My responsibilities are further described in the paragraph of Auditor's Responsibilities for the Audit of the Financial Statements in this report. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Independence and Other Ethical Responsibilities

I am independent of Federal Government and have fulfilled 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 Note 5(b) of the Federal Government of Malaysia's financial statement for the year ended 31 December 2018. This is pertaining to the repayment of government guaranteed loans and borrowings for five (5) Minister of Finance (Incorporated) companies amounting to RM2.839 billion. Prior to 2018, previous Administrations had approved the guarantee for loans and borrowings totalling RM76.075 billion. As at 31 December 2018, the balance of these loans and borrowings is RM66.341 billion which will mature progressively until 2041, except for one (1) loan with a balance of RM94.38 million that will be settled in 2019.

In 2018, on behalf of these companies, the government advanced part of the guaranteed loans and borrowings repayment totalling RM2.839 billion. Out of this amount, RM1.753 billion was paid by the previous Administration while RM1.086 billion was paid by the current Administration. The current Administration continued the commitment in order to circumvent event of default which will obligate full repayment of the said loans and borrowings. In accordance with Section 8, Loans Guarantee (Bodies Corporate) Act 1965, a company shall repay the sum incurred by the government under the guarantee. However, the ability of the said companies to repay the advances cannot be ascertained.

The Loans Guarantee (Bodies Corporate) Act 1965 authorises the government to provide guarantees for borrowings by any corporate bodies. Thus, the government should establish a policy to set a ceiling for government guarantees taking into consideration the financial position of the government, the financial sustainability of the company and the viability of the project. This policy will enable the government to monitor and manage the Federal Government debt.

Information Other Than the Financial Statements and Auditor General's Report Thereon

The Financial Authority are responsible for other information in the Annual Report. My opinion on the Financial Statements of Federal Government does not cover the information other than the Financial Statements and the Auditor General's Report thereon and I do not express any form of assurance conclusion thereon.

Financial Authority Responsibility for the Financial Statements

The Financial Authority are responsible for the preparation and fair presentation of the Financial Statements in accordance with Financial Procedure Act 1965, Government Accounting Standards and International Public Sector Accounting Standard (Financial Reporting under the Cash Basis of Accounting) to the extent that it is, in the opinion of the Financial Authority, appropriate to do so, having regard to the objects and functions of the Government. The Financial Authority are also responsible for such internal control as the Financial Authority determine is necessary to enable the preparation of the Financial Statements that are free from material misstatement or omission, whether due to fraud or error.

In preparing the Financial Statements of Federal Government, the Financial Authority are responsible for assessing Federal Government ability to continue as a going concern, disclosing as applicable, and using the going concern as basis of accounting.

Auditor's Responsibility for the Audit of the Financial Statements

My objectives are to obtain reasonable assurance about whether the Financial Statements of Federal Government as a whole are free from material misstatement, whether due to fraud or error, and to issue Auditor General's Report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the International Standards of Supreme Audit Institutions will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these Financial Statements.

As part of an audit in accordance with the International Standards of Supreme Audit Institutions, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- a. Identify and assess the risks of material misstatement of the Financial Statements of Federal Government, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

- b. Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of Federal Government internal control.
- c. Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Financial Authority.
- d. Conclude on the appropriateness of the Financial Authority 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 Federal Government ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in the Auditor General's Report to the related disclosures in the Financial Statements of Federal Government or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of the Auditor General's Report.
- e. Evaluate the overall presentation including the disclosures of whether the Financial Statements of Federal Government represent fair presentation.

Report on Other Legal and Regulatory Requirements

In accordance with Financial Procedure Act 1957, I also report that in my opinion, the accounting and other records required by the law to be kept by Federal Government have been properly kept in accordance with the provisions of the law.

Other Matters

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



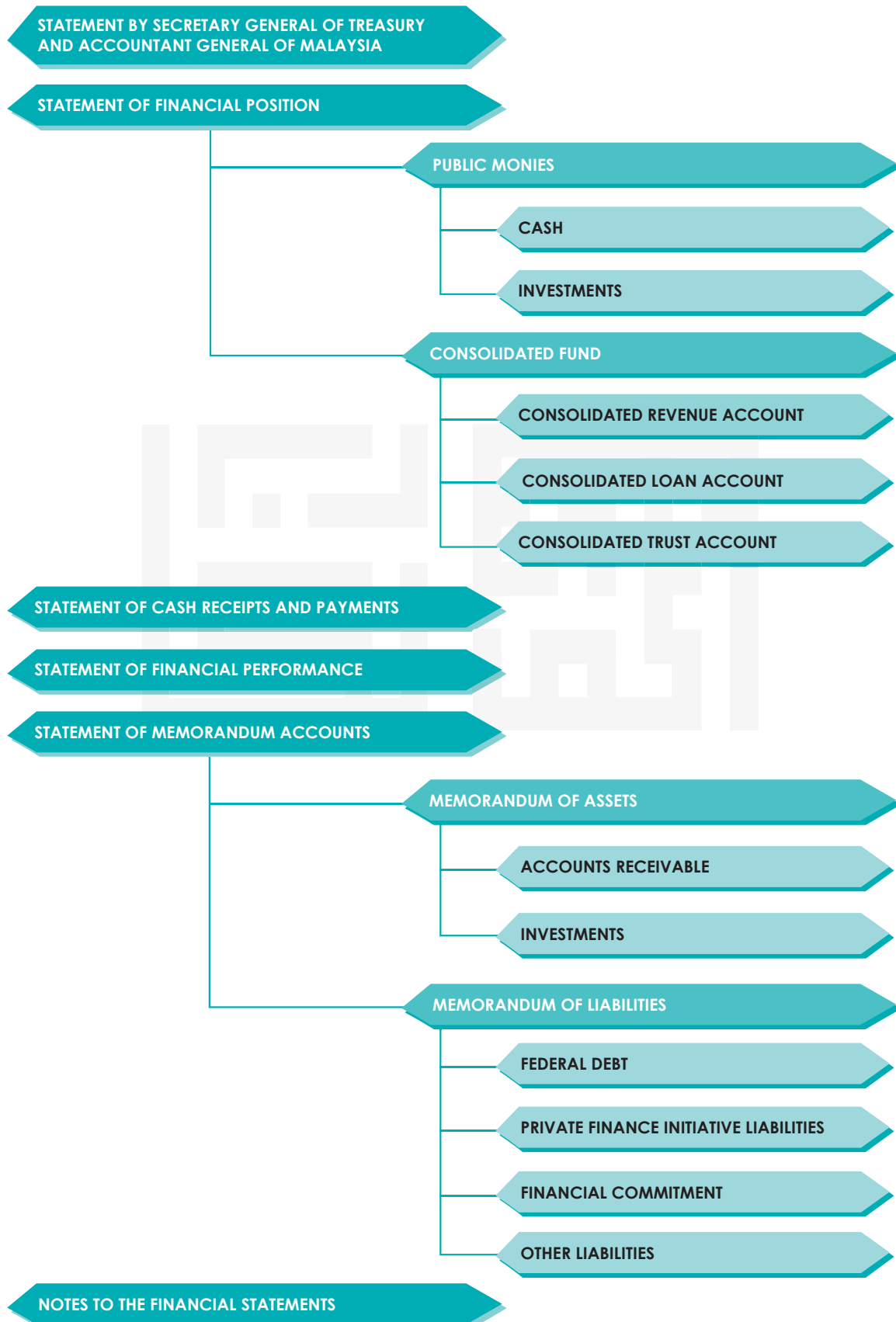
(DATO' NIK AZMAN NIK ABDUL MAJID)
AUDITOR GENERAL
MALAYSIA

PUTRAJAYA

3 October 2019



GLOSSARY OF FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2018



STATEMENT BY SECRETARY GENERAL OF TREASURY AND ACCOUNTANT GENERAL OF MALAYSIA

The Federal Government Financial Statement 2018 and Notes to the Financial Statements are prepared:

- (a) in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61], *Piawaian Perakaunan Kerajaan* and International Public Sector Accounting Standard - Financial Reporting under the Cash Basis of Accounting; and
- (b) by consolidating financial information from all Accountant General's Department accounting offices and Ministries.

The Federal Government Financial Statements which consist of the Statement of the Financial Position, Statement of Cash Receipts and Payments, Statement of Financial Performance, Statement of Memorandum Accounts and the Notes to the Financial Statements give a true and fair view as at 31 December 2018.

At the times of signing, we are not aware of any circumstances, which would render any particulars included in the 2018 Federal Government Financial Statements to be misleading or inaccurate.



DATUK AHMAD BADRI BIN MOHD ZAHIR
Secretary General of Treasury
9th April 2019



DATUK SAAT BIN ESA
Accountant General of Malaysia
9th April 2019

STATEMENT OF FINANCIAL POSITION

AS AT 31 DECEMBER 2018

		<u>2018</u>	<u>2017</u>
	<u>Note</u>	<u>RM</u>	<u>RM</u>
PUBLIC MONIES			
CASH	3	23,647,599,864	18,064,128,458
INVESTMENTS	4	29,262,457,181	24,120,303,376
		52,910,057,045	42,184,431,834
HELD FOR : CONSOLIDATED FUND			
CONSOLIDATED REVENUE ACCOUNT	5	11,863,127,086	11,863,127,086
CONSOLIDATED LOAN ACCOUNT	6	15,224,123,149	33,482,397,941
CONSOLIDATED TRUST ACCOUNT	7	25,822,806,810	(3,161,093,193)
		52,910,057,045	42,184,431,834

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 2018

		<u>2018</u>		<u>2017</u>	
	<u>Note</u>	<u>RM</u>	<u>RM</u>	<u>RM</u>	<u>RM</u>
RECEIPTS					
Revenue	8				
Tax Revenue		174,060,593,259		177,658,495,456	
Non - Tax Revenue		51,106,244,812		39,505,138,495	
Non - Revenue Receipts		6,036,758,532		1,743,795,825	
Revenue from Federal Territories		<u>1,490,740,484</u>	232,694,337,087	<u>1,250,782,606</u>	220,158,212,382
Loans					
Domestic Loans		131,563,680,686		129,185,006,669	
External Loans		<u>—</u>	131,563,680,686	<u>—</u>	129,185,006,669
External Assistance					
Multilateral Loans		—		—	
Bilateral Loans		<u>35,737,126</u>	35,737,126	<u>62,877,885</u>	62,877,885
Capital Receipts					
Loans Recoveries		761,819,515		785,821,218	
Miscellaneous Capital Receipts		<u>11,363,008</u>	773,182,523	<u>1,066,363,990</u>	1,852,185,208
Trust Receipts					
Private Finance Initiative		149,094,515		23,329,265	
Special Development Activity Private Finance		9,213,141,759		11,328,562,739	
Others		<u>8,472,183,766</u>	17,834,420,040	<u>333,389,570</u>	11,685,281,574
Total Receipts			<u>382,901,357,462</u>		<u>362,943,563,718</u>

STATEMENT OF CASH RECEIPTS AND PAYMENTS (continuation) FOR THE YEAR ENDED 31 DECEMBER 2018

		2018		2017	
	Note	RM	RM	RM	RM
PAYMENTS					
Operating Expenditure	8				
Emolument		79,988,967,837		77,036,397,423	
Supplies and Services		35,282,570,327		34,738,181,762	
Assets		447,395,520		515,692,603	
Grants and Fixed Charges		112,888,210,273		103,025,278,025	
Other Expenditure		<u>1,076,875,295</u>	229,684,019,252	<u>1,014,832,506</u>	216,330,382,319
Development Expenditure					
Direct		54,405,363,219		42,276,425,979	
Loans		<u>1,690,092,443</u>	56,095,455,662	<u>2,607,412,854</u>	44,883,838,833
Repayment of Loans					
Domestic Loans		77,136,483,161		88,452,608,728	
External Loans		<u>—</u>	77,136,483,161	<u>—</u>	88,452,608,728
External Assistance					
Multilateral Loans		82,490,028		104,016,883	
Bilateral Loans		<u>273,378,370</u>	355,868,398	<u>300,553,353</u>	404,570,236
Capital Expenditure					
Purchase of Financial Instruments		<u>5,142,153,805</u>	5,142,153,805	<u>810,431,350</u>	810,431,350
Trust Expenditure					
Private Finance Initiative		185,579,633		97,116,854	
Special Development Activity Private Finance		<u>8,718,326,145</u>	8,903,905,778	<u>9,963,948,632</u>	10,061,065,486
Total Payments			<u>377,317,886,056</u>		<u>360,942,896,952</u>
Increase / (Decrease) in Cash			5,583,471,406		2,000,666,766
Cash as at 1 January			18,064,128,458		16,063,461,692
CASH AS AT 31 DECEMBER			<u><u>23,647,599,864</u></u>		<u><u>18,064,128,458</u></u>

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 2018

	<i>Note</i>	<i>2018</i>		<i>2017</i>
		<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
		<i>RM</i>	<i>RM</i>	<i>RM</i>
REVENUE	5	236,460,319,000	232,882,562,288	220,406,001,884
<i>Less:</i>				
Operating Expenditure	5	232,441,190,280	230,960,492,668	217,695,192,668
REVENUE SURPLUS		4,019,128,720	1,922,069,620	2,710,809,216
<i>Less:</i>				
Development Expenditure	7	46,499,323,510	56,095,455,662	44,883,838,833
OVERALL DEFICIT		(42,480,194,790)	(54,173,386,042)	(42,173,029,617)
DEFICIT FUNDED BY:				
Loans and External Assistance	6		54,107,066,253	40,390,705,590
Loans Recoveries and Miscellaneous Receipts	7		788,182,523	1,852,185,208
Changes in Cash, Investments and Trust			(721,862,734)	(69,861,181)
TOTAL FUND			54,173,386,042	42,173,029,617

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 2018

		<u>2018</u>	<u>2017</u>
	<u>Note</u>	<u>RM</u>	<u>RM</u>
MEMORANDUM OF ASSETS	9		
Accounts Receivable		86,934,779,072	88,743,176,980
Investments		31,058,227,719	30,907,727,719
Total Assets		117,993,006,791	119,650,904,699
MEMORANDUM OF LIABILITIES	10		
Federal Debt		741,048,714,484	686,836,648,477
Liability of Private Finance Initiative		36,416,442,980	35,462,452,983
Financial Commitment		242,968,745,211	214,269,652,456
Other Liabilities		786,190,452	726,330,018
Total Liabilities		1,021,220,093,127	937,295,083,934

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

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

SIGNIFICANT ACCOUNTING POLICIES AND PRACTICES

1. ACCOUNTING POLICIES AND PRACTICES

Accounting policies and practices are consistently applied in the preparation of the financial statements unless otherwise stated.

- a) Accounting policies are in compliance with the laws, rules and regulations relating to accounting and financial management of the Federal Government.
- b) Federal Government accounting is based on the concepts of Consolidated Fund, whereby:
 - i) Article 97 of the Federal Constitution requires all revenues and monies raised or received except Zakat, Fitrah and Baitulmal or similar Islamic religious revenue, to be paid into and form one fund known as the Consolidated Fund.
 - ii) Article 104 of the Federal Constitution requires that no monies, except specified Charged Expenditure, shall be withdrawn from the Consolidated Fund unless they are appropriated or otherwise authorised by Parliament.
 - iii) Section 7 of the Financial Procedure Act 1957 [Act 61], provides that the Consolidated Fund is divided into the Consolidated Revenue Account, the Consolidated Loan Account and the Consolidated Trust Account.
- c) The Federal Government practices modified cash basis of accounting. All payments and receipts are accounted for when payments are made and receipts received with the following modifications:
 - i) Payments for works done, supplies received and services rendered up to 31 December of the financial year can be made in January the following year and charged to that financial year's allocation.
 - ii) Cash receipts not deposited in the bank and cash at bank not accounted for in the accounting offices' cash books at 31 December of that financial year are defined as cash-in-transit and are accounted as revenue for that financial year.
 - iii) Accounting for certain non-cash transactions such as transfer of appropriations from Consolidated Revenue Account to Consolidated Trust Account, profit and loss from investments, write-off of loans from Trust Fund, conversion of loans into equities and other similar transactions.
- d) Accounting entity includes all Ministries and Departments of the Federal Government.
- e) The financial year is defined by Section 3 of the Financial Procedure Act 1957 [Act 61] as a period of twelve months ending on the 31st December every year.
- f) The financial statements have been prepared using Ringgit Malaysia (RM). Transaction in foreign currencies have been translated into Ringgit Malaysia using the exchange rate specified by the Central Bank of Malaysia or the Accountant General's Department in accordance with the relevant policies.
- g) The financial statements are prepared on the same basis as the Budget to enable comparison to be made.
- h) When there is a change in the presentation or classification of items, the comparative amounts have been restated unless otherwise stated.
- i) Amounts have been rounded up to Ringgit Malaysia (RM) which may result in difference of RM 1 among several items between the Financial Statements and the Notes to the Financial Statements.

2. PRESENTATION OF THE FEDERAL GOVERNMENT FINANCIAL STATEMENTS

The Federal Government Financial Statements prepared in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61], Government Accounting Standards and International Public Sector Accounting Standard (IPSAS) - Financial Reporting under the Cash Basis of Accounting comprise the following:

- a) Statement of Financial Position
- b) Statement of Cash Receipts and Payments
- c) Statement of Financial Performance
- d) Statement of Memorandum Accounts
- e) Notes to the Financial Statements

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

3. CASH

Cash comprises Cash At Bank, Cash-In-Transit and Cash-In-Hand.

Cash At Bank represents current account and deposit balances in financial institutions for a period not more than three (3) months in line with Para 1.2.3 Cash Basis IPSAS.

Cash-In-Transit shows cash not deposited in the bank and cash at bank that has been identified but not accounted for in the accounting offices' cash books at financial year end.

Cash-In-Hand consists of Petty Cash.

Cash as at 31 December 2018 is as follows:

	2018 RM	2017 RM
CASH	23,647,599,864	18,064,128,458
Cash At Bank	22,212,752,569	16,663,516,979
Cash-In-Transit	1,431,980,775	1,397,584,959
Cash-In-Hand	2,866,520	3,026,520

4. INVESTMENTS

Investments consist of Trust Fund Investments and General Investments which are quoted at book value, inclusive of amortisation, if any.

Trust Fund Investments made from Trust Fund in accordance with the trust deed under Section 9 and Section 10, Financial Procedure Act 1957 [Act 61] and relevant regulations. General Investments are investments made from surplus in Consolidated Fund, excluding investments made from Trust Fund.

Investments on Foreign Government Securities, Malaysian Government Securities and Corporate Debt Securities are debt instruments holding whilst Domestic Quoted Securities, Domestic Unquoted Securities and Foreign Quoted Securities are equity shareholding.

In 2017, Corporate Debt Securities were reported under Malaysian Government Securities. Starting 2018, Corporate Debt Securities is being reported separately. Comparison value for 2017 for investment on Malaysian Government Securities has been restated from RM3,360,920,452 to RM796,055,739 and RM2,564,864,713 has been reported under Corporate Debt Securities.

Investments as at 31 December 2018 are as follows:

	2018 Book Value RM		2017 Book Value RM	
	Trust Fund Investments	General Investments	Trust Fund Investments	General Investments
INVESTMENTS	29,262,457,181		24,120,303,376	
Foreign Government Securities	1,172,457,168	-	6,752,198,170	-
Malaysian Government Securities	2,124,457,690	-	796,055,739	-
Corporate Debt Securities	6,827,402,898	-	2,564,864,713	-
Domestic Quoted Securities	2,014,796,137	-	676,753	-
Domestic Unquoted Securities	440,108,058	6,717,761,577	440,108,058	6,717,761,577
Foreign Quoted Securities	286,053,195	-	-	-
Short Term Deposits For More Than 3 - 12 months	8,671,991,964	966,650,000	6,592,045,808	255,650,000
Miscellaneous	39,835,936	942,558	-	942,558
Total	21,577,103,046	7,685,354,135	17,145,949,241	6,974,354,135

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

5. CONSOLIDATE REVENUE ACCOUNT

All revenue and operating expenditure of the government are accounted in the Consolidated Revenue Account in compliance with Article 97 and 98 of the Federal Constitution and Section 7(a) of the Financial Procedure Act 1957 [Act 61]. All revenue surplus amounting RM1,922,069,620 for the current year is transferred to the Development Fund. Cumulative balance of Consolidated Revenue Account stood at RM11,863,127,086 since year 1996.

Statement of Consolidated Revenue Account for the year ended 31 December 2018 is as follows:

	2018			2017	
	Budget RM	Actual RM	% Budget	Actual RM	% Budget
BALANCE AS AT 1 JANUARY		11,863,127,086		11,863,127,086	
REVENUE	236,460,319,000	232,882,562,288	98.49	220,406,001,884	97.81
Tax Revenue	174,699,841,000	174,060,593,259	99.63	177,658,495,456	98.59
Non - Tax Revenue	53,914,613,000	51,118,422,864	94.81	39,520,220,884	94.31
Non - Revenue Receipts	6,324,989,000	6,212,805,681	98.23	1,976,502,938	87.93
Revenue from Federal Territories	1,520,876,000	1,490,740,484	98.02	1,250,782,606	126.42
OPERATING EXPENDITURE	232,441,190,280	230,960,492,668	99.36	217,695,192,668	100.46
Emolument	80,431,818,746	79,988,967,837	99.45	77,036,397,423	100.98
Supplies and Services	35,014,050,205	35,282,570,327	100.77	34,738,181,762	102.00
Assets	490,560,341	447,395,520	91.20	515,692,603	99.08
Grants and Fixed Charges	115,350,316,978	**114,144,347,736	98.95	**104,365,088,374	99.62
Other Expenditure	1,154,444,010	1,097,211,248	95.04	1,039,832,506	97.51
<i>Revenue Surplus transfer to Development Fund</i>		1,922,069,620		2,710,809,216	
TOTAL OPERATING EXPENDITURE (including transfer)	232,441,190,280	232,882,562,288	100.19	220,406,001,884	101.71
<i>Surplus/(Deficit) For The Year</i>		-		-	
BALANCE AS AT 31 DECEMBER		11,863,127,086		11,863,127,086	

Note: (**) - Excludes transfer to Development Fund

(a) Revenue

The revenue collected, unless specifically provided otherwise in any law, is accounted for in gross.

Material differences between original estimate and between revised estimate and actual revenue are explained in the Accountant General's Report.

Revenue by category for the year ended 31 December 2018 is as follows:

	2018				2017	
	Original Estimate RM	Revised Estimate RM	Actual RM	% Estimate	Actual RM	% Estimate
TAX	239,860,154,000	236,235,319,000	232,882,562,288	98.58	282,000,399,097	97.81
TAX REVENUE	191,569,118,000	174,474,841,000	174,060,593,259	99.76	239,252,892,669	98.59
<i>Direct Tax</i>	127,713,036,000	133,473,841,000	130,034,596,082	97.42	116,024,199,520	96.93
Income Tax	119,442,296,000	125,589,515,000	122,486,116,702	97.53	108,563,449,069	97.01
Other Direct Taxes	8,270,740,000	7,884,326,000	7,548,479,380	95.74	7,460,750,451	95.74
<i>Indirect Tax</i>	63,856,082,000	41,226,000,000	44,025,997,177	106.79	61,634,295,936	101.88
Customs Duties - Export	1,399,914,000	1,600,000,000	1,725,055,984	107.82	1,354,996,909	110.88
Customs Duties - Import	3,022,447,000	2,800,000,000	2,896,612,860	103.45	2,783,785,054	92.56
Excise Duties	7,400,231,000	6,414,600,000	4,917,725,850	76.66	5,518,645,345	77.90
Sales Tax on Locally Manufactured Goods	-	1,000,000,000	1,094,622,567	109.46	45,695,123	-
Sales Tax on Imported Goods	-	1,879,998,000	2,876,452,909	153.00	1,557,094	-
Service Tax	-	1,120,000,000	1,472,797,317	131.50	15,264,803	-
Levy	400,000,000	110,000,000	112,689,180	102.44	446,816,943	111.70

(continued)

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

(continuation)

	2018				2017	
	Original Estimate RM	Revised Estimate RM	Actual RM	% Estimate	Actual RM	% Estimate
Excise Duties on Imported Goods	4,933,490,000	4,276,402,000	5,861,122,352	137.06	4,592,885,532	97.25
Miscellaneous Indirect Taxes	2,900,000,000	2,700,000,000	2,617,170,057	96.93	2,544,899,172	99.45
Goods and Services Tax Import	20,148,000,000	7,937,243,000	9,606,118,809	121.03	19,352,373,913	102.30
Goods and Services Tax Local	23,652,000,000	11,162,757,000	10,629,520,562	95.22	24,937,475,308	110.43
Tourism Tax	-	225,000,000	216,108,730	96.05	39,900,740	-
NON - TAX REVENUE	44,928,478,000	53,914,613,000	51,118,422,864	94.81	39,520,220,884	94.31
Licences, Registration Fees and Permit	13,559,949,000	14,681,002,000	14,026,620,918	95.54	12,776,564,520	100.23
Service and Services Fee	1,878,155,000	1,878,000,000	1,664,668,725	88.64	1,677,476,587	96.58
Returns from Sales of Goods	838,511,000	556,627,000	156,573,892	28.13	262,778,570	24.47
Rentals	371,543,000	626,660,000	259,006,610	41.33	208,181,047	71.55
Interest and Returns on Investments	24,587,586,000	32,936,999,000	31,888,783,021	96.82	21,638,033,668	95.47
Fines and Penalties	1,491,530,000	1,492,575,000	1,451,366,098	97.24	1,414,956,948	100.82
Contributions and Compensation from Foreign Countries and Local Contributions	7,994,000	17,584,000	87,416,648	497.14	33,774,728	539.53
Exploration of Oil and Gas MTJA	2,193,210,000	1,725,166,000	1,583,986,952	91.82	1,508,454,816	76.08
NON - REVENUE RECEIPTS	2,324,492,000	6,324,989,000	6,212,805,681	98.23	1,976,502,938	87.93
Refunds of Expenditure	2,280,014,000	2,212,438,000	1,636,330,217	73.96	1,838,898,908	83.41
Receipts from Government Agencies	44,478,000	4,112,551,000	4,576,475,464	111.28	137,604,030	319.93
REVENUE FROM FEDERAL TERRITORIES	1,038,066,000	1,520,876,000	1,490,740,484	98.02	1,250,782,606	126.42
Tax Revenue from Federal Territories	969,190,000	1,444,659,000	1,414,633,435	97.92	1,170,775,449	126.74
Non -Tax Revenue from Federal Territories	68,876,000	76,217,000	76,107,049	99.86	80,007,157	121.87

(b) Operating Expenditure

Operating Expenditure consists of Charged Expenditure and Supply Expenditure such as emoluments, supplies and services, assets as well as grants and fixed charges, and other expenditure. Charged Expenditure consists of charges to the Consolidated Fund as required by Article 98 of the Federal Constitution. Supply Expenditure consists of charges to the Consolidated Fund as approved by the Parliament in compliance with Article 104 of the Federal Constitution.

Where purpose of expenditure has exceeded appropriation, a supplementary estimate will be tabled in Parliament during subsequent years' session in compliance with Article 101 (b) of the Federal Constitution.

Operating Expenditure amounting to RM230,960,492,668 inclusive of allocation of grants under vote B11 - Treasury General Services amounting to RM2,839,225,279 for the purpose of loan repayments that was guaranteed by Federal Government to Special Purpose Vehicle's (SPV) companies.

Material difference between original budget and revised budget and between revised budget and actual expenditure are explained in the Accountant General's Report. Detailed information on Operating Expenditure can be referred to Attachment I - Statement of Operating Expenditure for the year ended 31 December 2018.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

Operating Expenditure for the year ended 31 December 2018 is as follows:

	2018			
	Original Budget RM	Revised Budget RM	Actual RM	% Budget
OPERATING EXPENDITURE	234,250,449,000	232,441,190,280	232,882,562,288	100.19
CHARGED EXPENDITURE	61,320,776,900	61,320,776,900	60,531,705,893	98.71
T. 01 Civil List	13,533,000	13,533,000	13,532,990	99.99
T. 02 Royal Allowances	1,570,000	1,570,000	1,333,841	84.96
T. 03 Chief Justice, Chief Judge and Judges	112,000,000	112,000,000	97,778,238	87.30
T. 04 Auditor-General	925,800	925,800	714,609	77.19
T. 05 Speaker of The House of Representatives	1,980,900	1,980,900	1,220,715	61.62
T. 06 President of The Senate	1,718,600	1,718,600	1,488,736	86.62
T. 07 Election Commission	2,250,100	2,250,100	2,162,831	96.12
T. 08 Judicial and Legal Services Commission	11,000	11,000	7,500	68.18
T. 09 Public Services Commission	7,785,000	7,785,000	5,041,264	64.76
T. 10 Education Service Commission	5,400,000	5,400,000	4,578,845	84.79
T. 11 Police Force Commission	2,096,400	2,096,400	1,537,725	73.35
T. 12 Treasury	6,289,039,900	6,289,039,900	5,984,064,914	95.15
T. 13 Charges on Account of Public Debt	30,882,466,200	30,882,466,200	30,547,087,039	98.91
T. 14 Pensions, Retiring Allowances and Gratuities	24,000,000,000	24,000,000,000	23,871,156,646	99.46
SUPPLY EXPENDITURE	172,929,672,100	171,120,413,380	172,350,856,395	100.72
B. 01 Parliament	125,172,700	125,172,700	124,166,411	99.20
B. 02 Office of The Keeper of the Rulers' Seal	2,522,000	2,522,000	2,044,810	81.08
B. 03 National Audit Department	146,958,900	146,958,900	142,942,481	97.27
B. 04 Election Commission	370,665,300	469,128,300	404,310,643	86.18
B. 05 Public Services Commission	37,491,400	37,491,400	35,794,671	95.47
B. 06 Prime Minister's Department	5,215,264,000	4,744,146,767	4,602,800,492	97.02
B. 07 Public Services Department	1,981,807,500	1,976,792,084	1,976,792,065	99.99
B. 08 Attorney General's Chambers	148,892,100	148,892,100	147,058,427	98.77
B. 09 Malaysian Anti-Corruption Commission	242,134,500	242,134,500	235,988,702	97.46
B. 10 Treasury	4,520,672,200	4,452,426,427	4,199,702,433	94.32
B. 11 Treasury General Services	26,832,774,000	26,869,812,292	** 26,480,060,757	98.55
B. 12 Contribution To Statutory Funds	1,664,900,100	1,664,900,100	*** 3,586,969,620	215.45
B. 13 Ministry of Foreign Affairs	616,677,700	687,107,700	640,791,312	93.26
B. 15 Ministry of Economic Affairs	-	788,017,768	760,277,247	96.48
B. 20 Ministry of Primary Industries	441,074,200	172,884,525	168,266,161	97.33
B. 21 Ministry of Agriculture and Agro-Based Industry	3,759,183,400	3,716,153,400	3,656,949,210	98.41
B. 22 Ministry of Rural Development	5,614,038,900	2,675,409,450	2,654,493,811	99.22
B. 23 Ministry of Water, Land and Natural Resources	1,082,798,900	1,220,140,473	1,174,651,061	96.27
B. 24 Ministry of International Trade and Industry	468,582,400	431,866,636	424,690,320	98.34
B. 25 Ministry of Domestic Trade and Consumer Affairs	1,347,679,800	1,231,444,420	1,153,166,680	93.64
B. 26 Ministry of Entrepreneur Development	-	76,285,479	72,415,710	94.93
B. 27 Ministry of Works	2,004,642,400	1,994,992,400	1,963,159,975	98.40
B. 28 Ministry of Transport	1,505,085,600	1,517,781,662	1,504,950,239	99.15
B. 29 Ministry of Energy, Green Technology and Water	253,990,800	154,872,213	154,872,200	99.99
B. 30 Ministry of Science, Technology and Innovation	589,450,300	688,954,453	666,509,764	96.74
B. 31 Ministry of Tourism and Culture	810,296,000	733,761,694	705,416,618	96.14
B. 32 Ministry of Federal Territories	288,360,700	366,654,445	357,997,982	97.64
B. 40 Education Service Commission	16,803,100	16,803,100	15,917,846	94.73
B. 42 Ministry of Health	24,736,883,700	24,736,883,700	25,442,467,704	102.85
B. 43 Ministry of Housing and Local Government	2,979,771,100	2,924,936,220	2,834,784,258	96.92
B. 45 Ministry of Youth and Sports	451,565,900	455,564,955	454,422,796	99.75
B. 46 Ministry of Human Resources	806,990,800	917,872,160	847,170,569	92.30
B. 47 Ministry of Communication and Multimedia	1,293,333,200	1,291,003,492	1,240,590,396	96.10
B. 48 Ministry of Women, Family and Community Development	2,033,629,500	2,033,129,500	2,000,892,579	98.41
B. 60 Ministry of Defence	12,565,774,500	12,620,326,542	12,620,202,976	99.99
B. 62 Ministry Of Home Affairs	12,497,545,400	13,213,414,596	13,067,364,753	98.89
B. 63 Ministry of Education	44,513,871,900	44,695,748,737	44,994,529,652	100.67
B. 64 Ministry of Higher Education	10,962,387,200	10,878,026,090	10,835,273,064	99.61

Note: (**) - Expenditure under vote B11 inclusive of allocations of grant amounting to RM2,839,225,279 for the purpose of loan repayments that was guaranteed by Federal Government to Special Purpose Vehicle's (SPV) companies.
: (***) - Inclusive of appropriation to Development Fund amounting RM1,922,069,620

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

6. CONSOLIDATED LOAN ACCOUNT

All transactions pertaining to Loans and External Assistance raised under the relevant acts are accounted in the Consolidated Loan Account.

Loans comprise of Domestic Loans and External Loans. Domestic Loans include loans for financing the Housing Loans Fund. Domestic Loans instruments are Treasury Bills, Government Investment Issues, Malaysian Government Securities and *Sukuk*. External Assistance comprise of Bilateral and Multilateral Loans.

Starting from 2018, receipt of Loan Consolidated Account are recorded at cost based on fund received. Discount and Premium fund are no longer accounted in Premium/Discount Government Investment Issue Trust Account. The changes were not done on retrospective basis as it requires adjustments for the amount transferred from Consolidated Loan Account to Development fund done in previous years. As the changes take effect on 2018's transactions only, the comparative figures for 2017 need not to be restated.

Interest on Federal Debt and related charges in obtaining the loans are charged to Charged Expenditure (T13) amounting to RM30,547,087,039 as reported in Note 5(b) and an amount of RM61,501,359 are charged to Consolidated Loan Account as permitted under the respective acts.

All balances of Loans and External Assistance are transferred to the Development Fund at year end except for the net balance amounting RM15,224,123,149.

In the Statement of Financial Performance, the Loans and External Assistance amounting to RM54,107,066,253 for year 2018 are the current year net receipts excluding the opening balance of RM33,482,397,941.

Statement of Consolidated Loan Account as at 31 December 2018 is as follows:

	2018 (Debit)/Credit RM	2017 (Debit)/Credit RM
LOANS	87,909,595,466	61,056,157,189
Domestic		
Balance as at 1 January	33,482,397,941	20,323,759,248
Receipts	131,563,680,686	129,185,006,669
Payments	(77,136,483,161)	(88,452,608,728)
Balance as at 31 December	87,909,595,466	61,056,157,189
External		
Receipts	-	-
Payments	-	-
Balance as at 31 December	-	-
EXTERNAL ASSISTANCE	(320,131,272)	(341,692,351)
Multilateral Loans		
Receipts	-	-
Payments	(82,490,028)	(104,016,883)
Balance as at 31 December	(82,490,028)	(104,016,883)
Bilateral Loans		
Receipts	35,737,126	62,877,885
Payments	(273,378,370)	(300,553,353)
Balance as at 31 December	(237,641,244)	(237,675,468)
<i>Total Loans and External Assistance as at 31 December</i>	87,589,464,194	60,714,464,838
Transfer to		
<i>Development Fund</i>	(72,365,341,045)	(27,232,066,897)
CONSOLIDATED LOAN ACCOUNT AS AT 31 DECEMBER	15,224,123,149	33,482,397,941

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

7. CONSOLIDATED TRUST ACCOUNT

All receipts and payment of trust monies are accounted in Consolidated Trust Account in accordance with the requirements of laws, trust's acts, trust deeds and trust agreements. Consolidated Trust Account consists of Government Trust Funds, Public Trust Funds and Deposit Accounts.

A substantial amount under the Miscellaneous Government Trust Funds are for current year transactions of Treasury Main Clearance Accounts with a debit amount of RM967,667,999,606 and credit amount of RM969,744,917,224.

Statement of Consolidated Trust Account as at 31 December 2018 is as follows:

	<i>Balance as at 01.01.2018 (Debit)/Credit RM</i>	<i>Debit RM</i>	<i>Credit RM</i>	<i>Balance as at 31.12.2018 (Debit)/Credit RM</i>
GOVERNMENT TRUST FUNDS	(23,541,448,097)	1,169,079,990,012	1,196,373,732,993	3,752,294,884
Development Fund	(46,765,912,939)	124,361,309,994	143,341,447,520	(27,785,775,413)
Miscellaneous Government Trust Funds	23,224,464,842	1,044,718,680,018	1,053,032,285,473	31,538,070,297
PUBLIC TRUST FUNDS	9,261,942,354	13,752,196,697	14,701,652,395	10,211,398,052
Special Trust Funds	2,984,703,829	904,890,898	1,051,011,633	3,130,824,564
General Trust Funds	6,277,238,525	12,847,305,799	13,650,640,762	7,080,573,488
DEPOSITS	11,118,412,550	4,823,587,025	5,564,288,349	11,859,113,874
General Deposits	10,132,063,006	2,182,000,227	2,842,761,866	10,792,824,645
Adjustment Deposits	986,349,544	2,641,586,798	2,721,526,483	1,066,289,229
CONSOLIDATED TRUST ACCOUNT	(3,161,093,193)	1,187,655,773,734	1,216,639,673,737	25,822,806,810

(a) Government Trust Funds

Government Trust Funds account for receipts and payments made under Section 10 of the Financial Procedure Act 1957 [Act 61]. Government Trust Funds consist of Development Fund and Miscellaneous Trust Funds.

(i) Development Fund

Development Fund accounts for receipts and payments on expenditure as stipulated under the Development Fund Act 1966 [Act 406].

Main receipts for this fund consist mainly of contributions from the Consolidated Revenue Account, transfer from Consolidated Loan Account, repayment of loans given out from this fund and other receipts.

Cumulative deficit in Development Fund amounting to RM27,785,775,413 was due to loan yet to be transferred to Development Fund.

Detailed information on Development Expenditure can be referred to Attachment 2 - Statement of Development Expenditure for the year ended 31 December 2018.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

Development Fund as at 31 December 2018 is as follows:

	2018 (Debit)/Credit RM	2017 (Debit)/Credit RM
BALANCE AS AT 1 JANUARY	(46,765,912,939)	(33,677,135,427)
RECEIPTS	75,075,593,188	31,795,061,321
Appropriation From Consolidated Revenue Account	1,922,069,620	2,710,809,216
Transfer From Consolidated Loan Account	72,365,341,045	27,232,066,897
Loans Recoveries	776,819,515	785,821,218
Miscellaneous Receipts	11,363,008	1,066,363,990
PAYMENTS		
Development Expenditure	56,095,455,662	44,883,838,833
Direct	54,405,363,219	42,276,425,979
Loans	1,690,092,443	2,607,412,854
<i>Surplus/(Deficit) For The Year</i>	18,980,137,526	(13,088,777,512)
BALANCE AS AT 31 DECEMBER	(27,785,775,413)	(46,765,912,939)

(ii) Miscellaneous Government Trust Fund

Miscellaneous Government Trust Funds consist of Clearance Accounts, Trading Account, Loan Accounts, Contingencies Fund and Miscellaneous Funds established under Section 10 of the Financial Procedure Act 1957 [Act 61] for specific purpose in accordance with the Federal Constitution. Financial sources of these funds are appropriations from the government. Part of these funds are revolving in nature while others provide for outright payments.

Miscellaneous Government Trust Funds as at 31 December 2018 are as follows:

	2018 (Debit)/Credit RM	2017 (Debit)/Credit RM
CLEARANCE ACCOUNTS	6,229,373,232	4,152,455,614
Inter-Administration Current Account	1,000,000	1,000,000
Treasury Main Clearance Account	6,228,373,232	4,151,455,614
TRADING ACCOUNT		
Unallocated Stores and Workshops	160,497,698	79,974,300
LOAN ACCOUNTS	3,212,473,867	3,027,633,431
Contractors	5,591,053	4,359,739
Public Transportation Trust Fund - Federal Loan	-	25,611,624
Cooperative Development Department Working Capital	318,115,280	199,815,126
Youth Economic Development	12,934,471	12,325,602
Computer Financing for Civil Service Personnel	38,543,079	38,064,828
Personnel Advances (Public Officer)	36,321,119	94,173,856
Miscellaneous Advances	59,655,642	58,930,388
States Advance	637,192,003	138,019,183
Royal Loans	728,964	728,964
Vehicle Loans	63,129,854	62,878,742
Loan to Statutory and Other Bodies	1,887,987,163	1,532,197,919
Housing Loans to Lower Income Group	16,582,433	26,772,499
Overseas Malaysians	1,277,735	1,233,365
Federal Education Loan Revolving Fund	134,415,071	832,521,596
CONTINGENT FUND		
Contingent Fund	294,306,200	253,549,670

(continued)

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

(continuation)

	2018 (Debit)/Credit RM	2017 (Debit)/Credit RM
OTHER FUNDS	21,641,419,300	15,710,851,827
National Trust	16,046,677,687	12,553,645,967
Poor Students Fund	55,615,424	55,553,689
National Sports Fund	19,360,516	18,013,810
National Disaster Relief	238,534,123	336,130,684
Wild Animals Attack Victims Relief	541,900	1,130,300
State Reserve	259,420,613	293,154,763
Oversea Students Welfare and Amenity	1,951,277	1,871,371
Public Sector ICT Project Development Trust Fund	537,305	913,743
Bumiputra Automotive Trust Fund	472,854	2,972,854
Guarantees Fees Trust Fund	331,886,217	229,010,753
Artist Welfare and Culture Trust Fund	580,787	677,302
Malay Studies Course Leiden University, The Netherlands	794	794
Examination Syndicate Trust Fund	45,239,854	92,288,017
National Council for Scientific Research and Development	3,481,297	3,939,806
Education, Consultation and Research Trust Fund, National Institute of Valuation	1,695,340	1,532,126
Public Transportation Trust Fund	62,351,926	103,958,774
Tax Stamp (Banderol) Procurement Management for Cigarette and Liquor Trust Fund	39,915,375	34,130,596
Project and State Border (Peninsular Malaysia) Survey Trust Fund	2,437,393	1,514,293
Project Platform Continent Malaysia Trust Fund	5,107	5,107
Support Syariah Judiciary Department of Malaysia Trust Fund	14,195,169	13,900,008
National Natural Resources Conservation Trust Fund	8,587,426	10,067,964
Marine Reserve and Park Trust Fund	16,342,578	10,842,868
Goods and Services Tax Refund Fund	3,900,000,034	1,000,650,921
Sinking Fund	3,381,166	3,381,166
Social and Welfare Services	34,629,981	36,286,183
National Library	1,321,858	1,305,863
People Housing Ownership Programme	148,580,363	215,702,889
Federal Sports Scholarship Scheme	1,143,899	482,398
Tax Refund Fund	66,314,608	60,822,361
Medical Aid Fund	316,372,898	607,113,095
Innovation National Berhad Fund	19,813,116	19,813,116
P.Ramlee Memorial Library Fund	30,415	38,246
MISCELLANEOUS GOVERNMENT TRUST FUNDS	31,538,070,297	23,224,464,842

(b) Public Trust Funds

Public Trust Funds account for all receipts and payments for purposes in accordance with specific acts or Financial Procedure Act 1957 [ACT 61]. Public Trust Funds consist of Special Trusts incorporated under the relevant acts and General Trusts established under Section 9 of the Financial Procedure Act 1957 [Act 61]. Financial sources of these funds are receipts from organisations or individuals for specific purpose. Private Finance Initiative Trust Account and Special Development Activity Private Finance Trust Account are public trust funds used for ascertained Development Expenditure.

Significant Public Trust Funds for each category of Public Trust Funds as at 31 December 2018 are as follows:

	2018 (Debit)/Credit RM	2017 (Debit)/Credit RM
SPECIAL TRUSTS	3,130,824,564	2,984,703,829
Bankruptcy Estate	2,138,802,162	2,051,215,569
Light Dues Board	290,821,360	298,303,805
Liquidation	273,440,726	267,863,095
Interest on Investment for Court Deposit	232,296,456	235,144,525
Miscellaneous Special Trusts	195,463,860	132,176,835
GENERAL TRUSTS	7,080,573,488	6,277,238,525
Special Development Activity Private Finance Trust Account	3,129,217,998	2,634,402,384
Special Fund Trust Account	621,918,895	464,590,787
Industrial Electricity Supply Trust Account	604,797,267	609,123,454
Private Finance Initiative Trust Account	497,299,398	533,784,517
Special Fund Trust Account	426,949,191	343,006,251
Developing/Upgrading Sewerage System for New Development	415,459,860	408,861,391
Miscellaneous General Trusts	1,384,930,879	1,283,469,741
PUBLIC TRUST FUND	10,211,398,052	9,261,942,354

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

(c) Deposits

Deposits consist of General and Adjustment Deposits. General Deposits are monies received for specific purpose under any laws or agreements and need to be reimbursed once the purpose is achieved. Adjustment Deposits are temporary accounts used before payments are made or adjustments are made to specific accounts.

Significant Deposits for each category of Deposits as at 31 December 2018 are as follows:

	2018 (Debit)/Credit RM	2017 (Debit)/Credit RM
GENERAL DEPOSITS	10,792,824,645	10,132,063,006
Unclaimed Monies Control Account	5,752,246,030	5,200,020,273
Money for Implementation Guarantee	1,691,185,905	1,525,299,233
Deposit for High Court	1,148,171,490	1,202,242,487
Deposit for Unclaimed Monies	691,918,489	834,611,034
Miscellaneous General Deposits	1,509,302,731	1,369,889,979
ADJUSTMENT DEPOSITS	1,066,289,229	986,349,544
Unallocated Receipts	878,084,519	876,716,880
Cancelled EFT Payment	142,398,185	54,184,799
Cancelled Pension Scheme B	28,011,556	29,285,944
Miscellaneous Adjustment Deposits	17,794,969	26,161,921
DEPOSITS	11,859,113,874	11,118,412,550

8. STATEMENT OF CASH RECEIPTS AND PAYMENTS

CASH RECEIPTS

(a) Revenue

Differences of Non - Tax Revenue reported in the Statement of Cash Receipts and Payments with Note 5(a) - Consolidated Revenue Account amounting to RM12,178,052 are mainly due to non - cash adjustment made in relation to miscellaneous Deposit Accounts.

Differences of Non - Revenue Receipts reported in the Statement of Cash Receipts and Payments with Note 5(a) - Consolidated Revenue Account amounting to RM176,047,149 are mainly due to non - cash adjustment of made to Deposits for Unclaimed Monies, Deposits for Cancelled Cheques Payments, Deposits for Cancelled EFT Payments and other Deposit Accounts.

(b) Capital Receipts

Differences in Loan Recoveries amount under Capital Receipts in the Statement of Cash Receipts and Payments with Note 6(a)(i) - Development Fund amounting to RM15,000,000 is mainly due to non - cash adjustment in relation to Recoverable Loans Deposit Account.

(c) Trust Receipts

Miscellaneous Trust Receipts reported in the Statement of Cash Receipts and Payments amounting to RM8,472,183,766 are net balance of Trust Accounts excluding Development Fund, Private Finance Initiative Trust Account and Special Development Activity Private Finance Trust Account.

PAYMENTS

(a) Operating Expenditure

Differences in Grants and Fixed Charges amounting to RM1,256,137,463 in the Statement of Cash Receipts and Payments are mainly due to allocation transfer of Statutory Funds to Government Trusts Funds amounting to RM1,156,200,000 and adjustment for repayment of State Advances amounting to RM99,937,463.

Differences in Other Expenditure amounting to RM20,335,953 in the Statement of Cash Receipts and Payments with Note 5 are mainly due to write-offs of loans adjustment.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

9. MEMORANDUM OF ASSETS

Memorandum of Assets show a portion of the government's financial assets including Accounts Receivable and Investments that are charged to Operating or Development Expenditure, but not reported in the Statement of Financial Position. Starting 2018, Recoverable Loans and Advances as well as Other Receivables are being reported under Account Receivables.

(a) Accounts Receivable

Accounts Receivable consist of Recoverable Loans and Advances as well as Other Receivables. Accounts Receivable as at 31 December 2018 amounted to RM86,934,779,072 with details as follows:

(i) Recoverable Loans and Advances

Recoverable Loans and Advances are balance of loans granted by the Federal Government to State Governments, Companies, Statutory Bodies, Local Authorities, Co-operatives, Miscellaneous and Individuals.

Detailed information on Recoverable Loans and Advances can be referred to Attachment 3 - Statement of Memorandum Account of Recoverable Loans and Advances as at 31 December 2018.

Recoverable Loans and Advances as at 31 December 2018 are as follows:

	2018 RM	2017 RM
RECOVERABLE LOANS AND ADVANCES	57,901,325,821	58,443,750,298
State Governments	18,221,257,138	18,785,075,609
Companies	30,764,095,109	30,521,775,145
Statutory Bodies	6,328,481,358	6,338,015,378
Local Authorities	192,116,889	298,354,685
Co-operatives	265,203,844	270,827,830
Miscellaneous	1,760,456,508	1,864,072,733
Individuals	369,714,975	365,628,918

(ii) Other Receivables

Other Receivables as at 31 December 2018 amounting to RM29,033,453,251 based on information provided by Ministries/Departments. This amount inclusive of receivables in arrears amounting to RM16,185,900,325 and interest in arrears in relation to recoverable loans amounting to RM2,133,423,712.

(b) Investments

Investments are equity holdings in Companies, Statutory Bodies and International Agency.

Starting 2018, *Bank Pertanian Malaysia Berhad* is being reclassified from reported under Statutory Bodies to Companies. Therefore for 2017, the book value on investments for Statutory Bodies has been restated from RM1,218,852,876 to RM978,100,696 whilst the book value on investments in Companies has been restated from RM29,650,300,614 to RM29,891,052,794.

Detailed information on Investments can be referred to Attachment 4 - Statement of Memorandum Account of Investments as at 31 December 2018.

Investments as at 31 December 2018 are as follows:

	2018 Book Value RM	2017 Book Value RM
INVESTMENTS	31,058,227,719	30,907,727,719
Companies	30,041,552,794	29,891,052,794
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 2018

10. MEMORANDUM OF LIABILITIES

Memorandum of Liabilities show a portion of the government's liabilities including Federal Debt and Other Liabilities that are not reported in the Statement of Financial Position. Starting 2018, 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 External Assistance in line with Para 2.1.82 Cash Basis IPSAS. The equivalent values of outstanding external debt were converted into Malaysian Ringgit based on the Central Bank of Malaysia exchange rate as at 31 December 2018.

Non-Resident holder of Domestic Loans as at 31 December 2018 is amounting RM165,777,059,000.

Detailed information on Federal Debt can be referred to Attachment 5 - Statement of Memorandum Account of Federal Debt as at 31 December 2018.

Federal Debt as at 31 December 2018 is as follows:

	2018 RM	2017 RM
LOANS	735,451,589,000	681,152,106,000
Domestic	719,545,169,000	665,571,726,000
Treasury Bills	6,500,000,000	4,500,000,000
Government Investment Issues	304,300,000,000	268,000,000,000
Malaysia Government Securities	380,345,169,000	364,671,726,000
Sukuk	28,400,000,000	28,400,000,000
External		
Market Loans	15,906,420,000	15,580,380,000
EXTERNAL ASSISTANCE	5,597,125,484	5,684,542,477
Multilateral Loans	288,885,562	370,607,027
Bilateral Loans	5,308,239,922	5,313,935,450
FEDERAL DEBT	741,048,714,484	686,836,648,477

(b) Private Finance Initiative Liabilities

Private Finance Initiative Liabilities are Federal Government's obligations to make repayments for financing raised on public projects funded through Private Finance Initiative Trust Account.

Private Finance Initiative Liabilities as at 31 December 2018 are as follows:

	2018 RM	2017 RM
PRIVATE FINANCE INITIATIVE LIABILITIES	36,416,442,980	35,462,452,983
Private Finance Initiative	14,833,406,915	16,483,406,914
Private Finance Special Development Activities	21,583,036,065	18,979,046,069

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

(c) Financial Commitment

Financial Commitment are being disclosed to show Federal Government's obligations to make payment to related entities. Financial Commitment as at 31 December 2018 amounted to RM242,968,745,211 with details as follows:

i) Guarantees Commitment

Guarantees Commitment are Federal Government's obligations to make repayments for loans taken by government linked companies which was 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 Guarantees Commitment can be referred to Attachment 6 - Guarantee Commitments as at 31 December 2018.

Guarantees Commitment as at 31 December 2018 are as follows:

	2018 RM	2017 RM
GUARANTEES COMMITMENT	164,908,473,346	139,749,167,987
Domestic Guarantees	116,003,213,747	96,066,843,422
External Guarantees	48,905,259,599	43,682,324,565

ii) Finance Lease Commitment

Finance Lease Commitment are Federal Government's obligations to make lease payments under lease agreements based on information provided by Ministries/Departments.

Detailed information on Finance Lease Commitment can be referred to Attachment 7 - Finance Lease Commitment as at 31 December 2018.

Finance Lease Commitment as at 31 December 2018 are as follows:

	2018 RM	2017 RM
FINANCE LEASE COMMITMENT	31,517,888,277	33,421,941,407
Federal Government Finance Lease	20,008,614,753	21,302,260,693
Statutory Bodies Finance Lease	11,509,273,524	12,119,680,714

iii) Tax Refund Commitment

Tax Refund Commitment are Federal Government's obligations to make tax refund payments in relation to Income Tax, Real Property Gain Tax as well as Goods and Services Tax.

Tax Refund Commitment as at 31 December 2018 are as follows:

	2018 RM	2017 RM
TAX REFUND COMMITMENT	44,372,590,815	34,259,229,307
Income Tax	17,943,934,658	15,949,987,713
Real Property Gain Tax	492,507,539	444,862,143
Goods and Services Tax	25,936,148,618	17,864,379,451

iv) Compensation Commitment

Compensation Commitment are Federal Government's obligations to make compensation payments based on terms under contract agreements entered by Federal Government and concessionaires companies.

Compensation Commitment as at 31 December 2018 are as follows:

	2018 RM	2017 RM
COMPENSATION COMMITMENT	2,169,792,773	6,839,313,755
Compensation of Highway Concessions	2,169,792,773	3,719,783,710
Compensation on Public Transport Contracts	-	3,119,530,045

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2018

(d) Other Liabilities

Other Liabilities as at 31 December 2018 are as follows:

	2018 RM	2017 RM
OTHER LIABILITIES	786,190,452	726,330,018
Notes Payable	744,856,249	685,904,863
Unclaimed Securities	27,332,947	26,423,883
Central Depository Account	14,001,256	14,001,272

11. CONTINGENT LIABILITIES

Contingent Liabilities will become actual government liabilities upon failure of the entities to fulfill their agreement obligation or upon occurrence of specified events. Starting 2018, *Skim Simpanan Pendidikan Nasional (SSPN-i)* under *Perbadanan Pendidikan Tinggi Nasional* is being reported under contributors/depositors guarantees under the provision of its act.

Contingent Liabilities as at 31 December 2018 are as follows:

- Loans taken by Statutory Bodies and government linked companies guaranteed by the Federal Government for RM266,468,479,030 under the provision of Loans Guarantee (Bodies Corporate) Act 1965 [Act 96]. This amount inclusive of loans guaranteed which already become the obligation to Federal Government as reported in Note 10(c)(i). In addition to the amount, loans guaranteed amounting to RM74,070,000,000 are at risk becoming commitment to the government based on entities' reported financial position.
- Depositors' savings in *Bank Simpanan Nasional*, Employees Provident Fund and *Lembaga Tabung Haji* amounting RM944,594,771,608 under the provision of the respective funds' act.

Detailed information on Statutory Guarantees can be referred to Attachment 8 - Statement of Memorandum Account of Statutory Guarantees as at 31 December 2018.

13. ADVANCE TO CONTRACTORS

Advance to contractors yet to be reimbursed as at 31 December 2018 amounting to RM814,631,716 based on information provided by Ministries/Departments.



ATTACHMENTS TO THE NOTES

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS



ATTACHMENT 1

STATEMENT OF OPERATING EXPENDITURE

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

Statement of Operating Expenditure for the year ended 31 December 2018

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
CHARGED EXPENDITURE				
T.01 CIVIL LIST				
Total Emolument	7,602,000	7,834,284	7,834,274.90	99.99
Total Supplies and Services	5,611,000	5,413,797	5,413,796.30	99.99
Total Assets	170,000	168,259	168,258.80	99.99
Total Grants and Fixed Charges	150,000	116,660	116,660.00	100.00
TOTAL FOR CIVIL LIST	13,533,000	13,533,000	13,532,990.00	99.99
T.02 ROYAL ALLOWANCES				
Total Emolument	1,570,000	1,570,000	1,333,840.44	84.96
TOTAL FOR ROYAL ALLOWANCES	1,570,000	1,570,000	1,333,840.44	84.96
T.03 CHIEF JUSTICE, CHIEF JUDGE AND JUDGES				
Total Emolument	95,950,900	87,450,900	78,697,162.75	89.99
Total Supplies and Services	14,505,100	20,985,100	17,658,258.13	84.15
Total Assets	270,000	2,290,000	1,298,146.00	56.69
Total Grants and Fixed Charges	1,274,000	1,274,000	124,671.02	9.79
TOTAL FOR CHIEF JUSTICE, CHIEF JUDGE AND JUDGES	112,000,000	112,000,000	97,778,237.90	87.30
T.04 AUDITOR-GENERAL				
Total Emolument	502,300	502,300	475,236.00	94.61
Total Supplies and Services	423,500	423,500	239,373.03	56.52
TOTAL FOR AUDITOR-GENERAL	925,800	925,800	714,609.03	77.19
T.05 SPEAKER OF THE HOUSE OF REPRESENTATIVES				
Total Emolument	1,397,900	1,397,900	832,326.83	59.54
Total Supplies and Services	583,000	583,000	388,388.56	66.62
TOTAL FOR SPEAKER OF THE HOUSE OF REPRESENTATIVES	1,980,900	1,980,900	1,220,715.39	61.62
T.06 PRESIDENT OF THE SENATE				
Total Emolument	1,275,600	1,275,600	1,100,792.24	86.30
Total Supplies and Services	443,000	443,000	387,944.09	87.57
TOTAL FOR PRESIDENT OF THE SENATE	1,718,600	1,718,600	1,488,736.33	86.62
T.07 ELECTION COMMISSION				
Total Emolument	2,250,100	2,250,100	2,162,831.14	96.12
TOTAL FOR ELECTION COMMISSION	2,250,100	2,250,100	2,162,831.14	96.12
T.08 JUDICIAL AND LEGAL SERVICES COMMISSION				
Total Emolument	11,000	11,000	7,500.00	68.18
TOTAL FOR JUDICIAL AND LEGAL SERVICES COMMISSION	11,000	11,000	7,500.00	68.18
T.09 PUBLIC SERVICES COMMISSION				
Total Emolument	6,074,400	6,074,400	3,471,730.20	57.15
Total Supplies and Services	1,210,600	1,210,600	1,148,669.60	94.88
Total Grants and Fixed Charges	500,000	500,000	420,863.80	84.17
TOTAL FOR PUBLIC SERVICES COMMISSION	7,785,000	7,785,000	5,041,263.60	64.76

(continued...)

Statement of Operating Expenditure
for the year ended 31 December 2018

(continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
CHARGED EXPENDITURE – (CONT.)				
T.10 EDUCATIONAL SERVICES COMMISSION				
Total Emolument	4,096,600	4,096,600	3,784,051.70	92.37
Total Supplies and Services	1,195,500	1,195,400	692,545.19	57.93
Total Grants and Fixed Charges	107,900	108,000	102,248.06	94.67
TOTAL FOR EDUCATIONAL SERVICES COMMISSION	5,400,000	5,400,000	4,578,844.95	84.79
T.11 POLICE FORCE COMMISSION				
Total Emolument	1,523,900	1,523,900	1,307,232.18	85.78
Total Supplies and Services	486,000	486,000	187,249.78	38.53
Total Grants and Fixed Charges	86,500	86,500	43,243.20	49.99
TOTAL FOR POLICE FORCE COMMISSION	2,096,400	2,096,400	1,537,725.16	73.35
T.12 TREASURY				
Total Supplies and Services	–	81,500	81,352.83	99.82
Total Grants and Fixed Charges	5,947,328,000	5,943,191,500	5,689,489,686.97	95.73
Total Other Expenditure	341,711,900	345,766,900	294,493,874.31	85.17
TOTAL FOR TREASURY	6,289,039,900	6,289,039,900	5,984,064,914.11	95.15
T.13 CHARGE ON ACCOUNT OF PUBLIC DEBT				
Total Grants and Fixed Charges	30,882,466,200	30,882,466,200	30,547,087,038.64	98.91
TOTAL FOR CHARGE ON ACCOUNT OF PUBLIC DEBT	30,882,466,200	30,882,466,200	30,547,087,038.64	98.91
T.14 PENSIONS, RETIRING ALLOWANCES AND GRATUITIES				
Total Grants and Fixed Charges	24,000,000,000	24,000,000,000	23,871,156,646.38	99.46
TOTAL FOR PENSIONS, RETIRING ALLOWANCES AND GRATUITIES	24,000,000,000	24,000,000,000	23,871,156,646.38	99.46
Total Emolument	122,254,700	113,986,984	101,006,978.38	88.61
Total Supplies and Services	24,457,700	30,821,897	26,197,577.51	85.00
Total Assets	440,000	2,458,259	1,466,404.80	59.65
Total Grants and Fixed Charges	60,831,912,600	60,827,742,860	60,108,541,058.07	98.82
Total Other Expenditure	341,711,900	345,766,900	294,493,874.31	85.17
TOTAL CHARGED EXPENDITURE	61,320,776,900	61,320,776,900	60,531,705,893.07	98.71
SUPPLY EXPENDITURE				
B.01 PARLIAMENT				
Total Emolument	97,630,800	91,762,030	91,684,009.30	99.91
Total Supplies and Services	26,886,900	30,947,742	30,033,857.82	97.05
Total Assets	–	461,728	461,727.70	99.99
Total Grants and Fixed Charges	655,000	2,001,200	1,986,815.96	99.28
TOTAL FOR PARLIAMENT	125,172,700	125,172,700	124,166,410.78	99.20
B.02 OFFICE OF THE KEEPER OF THE RULER'S SEAL				
Total Emolument	996,900	1,023,350	997,578.58	97.48
Total Supplies and Services	1,504,200	1,428,963	1,004,988.10	70.33
Total Assets	–	30,130	24,290.00	80.62
Total Grants and Fixed Charges	20,900	39,557	17,953.15	45.39
TOTAL FOR OFFICE OF THE KEEPER OF THE RULER'S SEAL	2,522,000	2,522,000	2,044,809.83	81.08
B.03 NATIONAL AUDIT DEPARTMENT				
Total Emolument	123,431,400	112,832,400	109,822,534.70	97.33
Total Supplies and Services	23,487,500	32,035,960	31,041,399.88	96.90
Total Assets	–	1,970,000	1,960,547.20	99.52
Total Grants and Fixed Charges	30,000	88,240	87,760.00	99.46
Total Other Expenditure	10,000	32,300	30,239.44	93.62
TOTAL FOR NATIONAL AUDIT DEPARTMENT	146,958,900	146,958,900	142,942,481.22	97.27

(continued...)

Statement of Operating Expenditure for the year ended 31 December 2018

(continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.04 ELECTION COMMISSION				
Total Emolument	44,734,700	48,151,900	40,572,030.26	84.26
Total Supplies and Services	325,075,600	367,224,315	312,858,842.12	85.20
Total Assets	5,000	2,000,000	1,941,373.15	97.07
Total Grants and Fixed Charges	850,000	51,752,085	48,938,397.42	94.56
TOTAL FOR ELECTION COMMISSION	370,665,300	469,128,300	404,310,642.95	86.18
B.05 PUBLIC SERVICES COMMISSION				
Total Emolument	22,367,500	23,178,800	23,050,014.39	99.44
Total Supplies and Services	15,110,900	11,177,165	10,083,420.66	90.21
Total Assets	—	3,122,435	2,659,616.30	85.18
Total Grants and Fixed Charges	13,000	13,000	1,620.00	12.46
TOTAL FOR PUBLIC SERVICES COMMISSION	37,491,400	37,491,400	35,794,671.35	95.47
B.06 PRIME MINISTER'S DEPARTMENT				
Total Emolument	1,752,194,500	1,375,885,628	1,331,042,139.52	96.74
Total Supplies and Services	1,730,562,800	1,737,239,017	1,685,105,811.32	97.00
Total Assets	36,629,700	25,943,567	25,499,804.09	98.29
Total Grants and Fixed Charges	1,693,188,900	1,602,976,466	1,559,333,300.94	97.28
Total Other Expenditure	2,688,100	2,102,089	1,819,436.34	86.55
TOTAL FOR PRIME MINISTER'S DEPARTMENT	5,215,264,000	4,744,146,767	4,602,800,492.21	97.02
B.07 PUBLIC SERVICES DEPARTMENT				
Total Emolument	255,795,100	241,887,608	241,887,600.44	99.99
Total Supplies and Services	98,232,200	147,352,140	147,352,131.92	99.99
Total Assets	—	1,534,976	1,534,974.51	99.99
Total Grants and Fixed Charges	1,627,679,200	1,585,937,824	1,585,937,822.73	99.99
Total Other Expenditure	101,000	79,536	79,535.29	99.99
TOTAL FOR PUBLIC SERVICES DEPARTMENT	1,981,807,500	1,976,792,084	1,976,792,064.89	99.99
B.08 ATTORNEY GENERAL'S CHAMBERS				
Total Emolument	120,292,100	120,964,900	120,159,049.99	99.33
Total Supplies and Services	28,238,900	27,303,255	26,354,371.09	96.52
Total Assets	—	212,845	152,858.58	71.82
Total Grants and Fixed Charges	361,100	411,100	392,147.74	95.39
TOTAL FOR ATTORNEY GENERAL'S CHAMBERS	148,892,100	148,892,100	147,058,427.40	98.77
B.09 MALAYSIAN ANTI-CORRUPTION COMMISSION				
Total Emolument	194,531,800	184,531,800	182,284,329.98	98.78
Total Supplies and Services	45,670,300	48,488,940	44,943,945.32	92.69
Total Assets	1,665,000	8,419,060	8,164,388.00	96.98
Total Grants and Fixed Charges	267,400	694,700	596,039.07	85.80
TOTAL FOR MALAYSIAN ANTI-CORRUPTION COMMISSION	242,134,500	242,134,500	235,988,702.37	97.46
B.10 TREASURY				
Total Emolument	1,319,402,100	1,261,490,083	1,192,264,648.99	94.51
Total Supplies and Services	3,017,647,300	2,949,902,144	2,791,793,280.10	94.64
Total Assets	4,642,400	13,362,150	7,590,781.64	56.81
Total Grants and Fixed Charges	178,285,600	222,162,250	204,607,939.67	92.10
Total Other Expenditure	694,800	5,509,800	3,445,782.47	62.54
TOTAL FOR TREASURY	4,520,672,200	4,452,426,427	4,199,702,432.87	94.32

(continued...)

Statement of Operating Expenditure
for the year ended 31 December 2018

(continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURE – (CONT.)				
B.11 TREASURY GENERAL SERVICES				
Total Emolument	–	1,773,494,200	1,700,141,313.86	95.86
Total Supplies and Services	256,760,300	520,319,406	504,988,200.42	97.05
Total Assets	–	1,898,161	1,828,149.00	96.31
Total Grants and Fixed Charges	26,029,763,700	23,970,323,325	23,669,326,070.39	98.74
Total Other Expenditure	546,250,000	603,777,200	603,777,023.19	99.99
TOTAL FOR TREASURY GENERAL SERVICES	26,832,774,000	26,869,812,292	26,480,060,756.86	98.55
B.12 CONTRIBUTION TO STATUTORY FUNDS				
Total Grants and Fixed Charges	1,664,900,100	1,664,900,100	3,586,969,619.86	215.45
TOTAL FOR CONTRIBUTION TO STATUTORY FUNDS	1,664,900,100	1,664,900,100	3,586,969,619.86	215.45
B.13 MINISTRY OF FOREIGN AFFAIRS				
Total Emolument	305,574,800	316,225,000	309,029,463.91	97.72
Total Supplies and Services	231,977,900	247,468,700	211,559,580.54	85.49
Total Assets	–	500,000	430,902.44	86.18
Total Grants and Fixed Charges	75,125,000	115,555,000	114,637,490.91	99.21
Total Other Expenditure	4,000,000	7,359,000	5,133,873.74	69.76
TOTAL FOR MINISTRY OF FOREIGN AFFAIRS	616,677,700	687,107,700	640,791,311.54	93.26
B.15 MINISTRY OF ECONOMIC AFFAIRS				
Total Emolument	–	91,601,155	91,601,153.63	99.99
Total Supplies and Services	–	32,440,608	29,325,107.10	90.40
Total Assets	–	681,262	681,261.28	99.99
Total Grants and Fixed Charges	–	663,294,743	638,669,725.26	96.29
TOTAL FOR MINISTRY OF ECONOMIC AFFAIRS	–	788,017,768	760,277,247.27	96.48
B.20 MINISTRY OF PRIMARY INDUSTRIES				
Total Emolument	21,915,700	21,915,700	19,859,427.80	90.62
Total Supplies and Services	14,164,700	14,164,700	11,974,925.27	84.54
Total Grants and Fixed Charges	404,993,800	136,804,125	136,431,807.78	99.73
TOTAL FOR MINISTRY OF PRIMARY INDUSTRIES	441,074,200	172,884,525	168,266,160.85	97.33
B.21 MINISTRY OF AGRICULTURE AND AGRO-BASED INDUSTRY				
Total Emolument	465,030,000	471,232,500	457,810,207.50	97.15
Total Supplies and Services	327,398,400	289,415,397	259,400,841.83	89.63
Total Assets	10,300,000	11,294,205	7,724,817.10	68.40
Total Grants and Fixed Charges	2,956,270,000	2,944,020,255	2,931,867,305.69	99.59
Total Other Expenditure	185,000	191,043	146,037.89	76.44
TOTAL FOR MINISTRY OF AGRICULTURE AND AGRO-BASED INDUSTRY	3,759,183,400	3,716,153,400	3,656,949,210.01	98.41
B.22 MINISTRY OF RURAL DEVELOPMENT				
Total Emolument	515,465,600	451,654,100	445,852,453.36	98.72
Total Supplies and Services	824,709,100	927,536,320	915,560,951.75	98.71
Total Assets	5,016,000	7,379,580	6,326,116.60	85.72
Total Grants and Fixed Charges	4,268,843,200	1,288,834,450	1,286,751,571.97	99.84
Total Other Expenditure	5,000	5,000	2,717.63	54.35
TOTAL FOR MINISTRY OF RURAL DEVELOPMENT	5,614,038,900	2,675,409,450	2,654,493,811.31	99.22

(continued...)

Statement of Operating Expenditure for the year ended 31 December 2018

(continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURE – (CONT.)				
B.23 MINISTRY OF WATER, LAND AND NATURAL RESOURCES				
Total Emolument	637,323,500	606,019,211	585,994,052.74	96.70
Total Supplies and Services	192,943,200	206,624,890	192,108,958.03	92.97
Total Assets	–	4,447,537	3,720,773.55	83.66
Total Grants and Fixed Charges	74,028,900	224,546,635	214,326,741.29	95.45
Total Other Expenditure	178,503,300	178,502,200	178,500,535.58	99.99
TOTAL FOR MINISTRY OF WATER, LAND AND NATURAL RESOURCES	1,082,798,900	1,220,140,473	1,174,651,061.19	96.27
B.24 MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY				
Total Emolument	76,585,200	68,185,882	65,711,034.75	96.37
Total Supplies and Services	58,611,900	45,294,724	41,171,741.32	90.90
Total Assets	–	4,667,430	4,338,944.10	92.96
Total Grants and Fixed Charges	333,256,100	313,539,800	313,358,572.89	99.94
Total Other Expenditure	129,200	178,800	110,026.74	61.54
TOTAL FOR MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY	468,582,400	431,866,636	424,690,319.80	98.34
B.25 MINISTRY OF DOMESTIC TRADE AND CONSUMER AFFAIRS				
Total Emolument	198,230,300	199,011,408	191,759,484.27	96.36
Total Supplies and Services	254,481,600	335,324,052	306,846,885.92	91.51
Total Assets	2,500,000	6,542,250	5,577,274.68	85.25
Total Grants and Fixed Charges	892,467,900	690,566,710	648,983,034.91	93.98
TOTAL FOR MINISTRY OF DOMESTIC TRADE AND CONSUMER AFFAIRS	1,347,679,800	1,231,444,420	1,153,166,679.78	93.64
B.26 MINISTRY OF ENTREPRENEUR DEVELOPMENT				
Total Emolument	–	10,395,361	8,242,461.86	79.29
Total Supplies and Services	–	8,305,924	6,784,311.75	81.68
Total Assets	–	170,000	85,000.00	50.00
Total Grants and Fixed Charges	–	57,414,194	57,303,936.43	99.81
TOTAL FOR MINISTRY OF ENTREPRENEUR DEVELOPMENT	–	76,285,479	72,415,710.04	94.93
B.27 MINISTRY OF WORKS				
Total Emolument	582,144,200	595,707,400	592,099,254.09	99.39
Total Supplies and Services	970,706,700	943,656,360	916,353,096.80	97.11
Total Assets	2,050,000	2,319,355	1,840,200.50	79.34
Total Grants and Fixed Charges	448,400,000	451,842,785	451,464,247.52	99.92
Total Other Expenditure	1,341,500	1,466,500	1,403,176.37	95.68
TOTAL FOR MINISTRY OF WORKS	2,004,642,400	1,994,992,400	1,963,159,975.28	98.40
B.28 MINISTRY OF TRANSPORT				
Total Emolument	593,451,600	602,633,500	595,562,716.40	98.83
Total Supplies and Services	628,042,400	609,218,272	603,629,542.34	99.08
Total Assets	6,620,000	3,259,892	3,275,883.74	100.49
Total Grants and Fixed Charges	276,821,600	302,556,787	302,379,331.18	99.94
Total Other Expenditure	150,000	113,211	102,765.56	90.77
TOTAL FOR MINISTRY OF TRANSPORT	1,505,085,600	1,517,781,662	1,504,950,239.22	99.15
B.29 MINISTRY OF ENERGY, GREEN TECHNOLOGY AND WATER				
Total Emolument	49,811,000	23,436,255	23,436,251.25	99.99
Total Supplies and Services	53,139,800	21,611,624	21,611,616.46	99.99
Total Grants and Fixed Charges	151,040,000	109,824,334	109,824,332.18	99.99
TOTAL FOR MINISTRY OF ENERGY, GREEN TECHNOLOGY AND WATER	253,990,800	154,872,213	154,872,199.89	99.99

(continued...)

Statement of Operating Expenditure
for the year ended 31 December 2018

(continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURE – (CONT.)				
B.30 MINISTRY OF ENERGY, SCIENCE, TECHNOLOGY, ENVIRONMENT AND CLIMATE CHANGE				
Total Emolument	267,012,400	310,296,428	307,630,496.37	99.14
Total Supplies and Services	202,485,500	193,364,871	176,530,518.57	91.29
Total Assets	1,800,000	4,289,157	3,771,371.56	87.93
Total Grants and Fixed Charges	118,024,600	180,874,197	178,451,203.88	98.66
Total Other Expenditure	127,800	129,800	126,173.12	97.21
TOTAL FOR MINISTRY OF ENERGY, SCIENCE, TECHNOLOGY, ENVIRONMENT AND CLIMATE CHANGE	589,450,300	688,954,453	666,509,763.50	96.74
B.31 MINISTRY OF TOURISM, ARTS AND CULTURE				
Total Emolument	165,474,900	137,219,184	130,818,594.24	95.34
Total Supplies and Services	223,548,900	170,365,771	150,630,085.14	88.42
Total Assets	4,100,000	3,028,472	2,463,327.72	81.34
Total Grants and Fixed Charges	417,131,800	423,048,492	421,407,498.36	99.61
Total Other Expenditure	40,400	99,775	97,112.33	97.33
TOTAL FOR MINISTRY OF TOURISM, ARTS AND CULTURE	810,296,000	733,761,694	705,416,617.79	96.14
B.32 MINISTRY OF FEDERAL TERRITORIES				
Total Emolument	21,119,600	61,760,758	57,140,962.77	92.52
Total Supplies and Services	21,876,000	39,098,841	37,281,993.05	95.35
Total Assets	–	966,850	543,998.15	56.26
Total Grants and Fixed Charges	245,364,800	264,827,196	263,030,342.08	99.32
Total Other Expenditure	300	800	686.22	85.78
TOTAL FOR MINISTRY OF FEDERAL TERRITORIES	288,360,700	366,654,445	357,997,982.27	97.64
B.40 EDUCATION SERVICES COMMISSION				
Total Emolument	12,898,200	12,935,400	12,250,847.21	94.71
Total Supplies and Services	3,805,100	3,549,900	3,351,671.23	94.42
Total Assets	78,500	296,500	296,167.87	99.89
Total Grants and Fixed Charges	21,300	21,300	19,160.00	89.95
TOTAL FOR EDUCATION SERVICES COMMISSION	16,803,100	16,803,100	15,917,846.31	94.73
B.42 MINISTRY OF HEALTH				
Total Emolument	15,068,204,600	14,879,687,200	14,879,684,264.57	99.99
Total Supplies and Services	9,271,174,900	9,443,589,831	10,149,177,192.03	107.47
Total Assets	100	12,656,264	12,656,243.82	99.99
Total Grants and Fixed Charges	397,420,000	400,076,405	400,076,017.65	99.99
Total Other Expenditure	84,100	874,000	873,985.99	99.99
TOTAL FOR MINISTRY OF HEALTH	24,736,883,700	24,736,883,700	25,442,467,704.06	102.85
B.43 MINISTRY OF HOUSING AND LOCAL GOVERNMENT				
Total Emolument	800,293,300	770,585,992	715,241,259.71	92.82
Total Supplies and Services	487,414,400	398,431,342	369,932,938.46	92.85
Total Assets	–	2,624,730	2,249,941.19	85.72
Total Grants and Fixed Charges	1,692,063,400	1,753,293,956	1,747,360,118.10	99.66
Total Other Expenditure	–	200	–	–
TOTAL FOR MINISTRY OF HOUSING AND LOCAL GOVERNMENT	2,979,771,100	2,924,936,220	2,834,784,257.46	96.92

(continued...)

Statement of Operating Expenditure for the year ended 31 December 2018

(continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURE – (CONT.)				
B.45 MINISTRY OF YOUTH AND SPORTS				
Total Emolument	190,806,600	154,597,188	154,591,890.49	99.99
Total Supplies and Services	163,628,300	213,790,749	212,991,061.01	99.63
Total Assets	1,000,000	2,246,567	2,177,283.03	96.92
Total Grants and Fixed Charges	94,781,000	84,650,440	84,382,550.89	99.68
Total Other Expenditure	1,350,000	280,011	280,010.44	99.99
TOTAL FOR MINISTRY OF YOUTH AND SPORTS	451,565,900	455,564,955	454,422,795.86	99.75
B.46 MINISTRY OF HUMAN RESOURCE				
Total Emolument	505,974,400	553,706,449	536,417,799.56	96.88
Total Supplies and Services	273,942,000	330,908,155	281,559,087.82	85.09
Total Assets	107,000	1,913,366	1,442,574.91	75.39
Total Grants and Fixed Charges	26,957,400	30,190,051	27,120,192.90	89.83
Total Other Expenditure	10,000	1,154,139	630,913.48	54.67
TOTAL FOR MINISTRY OF HUMAN RESOURCE	806,990,800	917,872,160	847,170,568.67	92.30
B.47 MINISTRY OF COMMUNICATION AND MULTIMEDIA				
Total Emolument	383,229,300	415,186,217	400,639,661.29	96.50
Total Supplies and Services	717,370,900	660,250,912	626,780,727.42	94.93
Total Assets	270,000	2,525,712	1,830,409.32	72.47
Total Grants and Fixed Charges	191,913,000	212,590,651	211,250,566.65	99.37
Total Other Expenditure	550,000	450,000	89,031.65	19.78
TOTAL FOR MINISTRY OF COMMUNICATION AND MULTIMEDIA	1,293,333,200	1,291,003,492	1,240,590,396.33	96.10
B.48 MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT				
Total Emolument	307,521,000	313,709,700	307,937,694.56	98.16
Total Supplies and Services	149,440,300	150,775,891	135,240,106.40	89.70
Total Assets	7,260,000	26,116,609	21,899,854.73	83.85
Total Grants and Fixed Charges	1,569,408,200	1,542,527,300	1,535,814,923.05	99.56
TOTAL FOR MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT	2,033,629,500	2,033,129,500	2,000,892,578.74	98.41
B.60 MINISTRY OF DEFENCE				
Total Emolument	7,343,614,600	7,497,352,245	7,497,310,187.31	99.99
Total Supplies and Services	4,839,886,800	4,820,438,562	4,820,409,570.26	99.99
Total Assets	286,540,900	203,222,056	203,198,929.23	99.99
Total Grants and Fixed Charges	95,440,100	98,321,796	98,301,532.56	99.98
Total Other Expenditure	292,100	991,883	982,756.91	99.08
TOTAL FOR MINISTRY OF DEFENCE	12,565,774,500	12,620,326,542	12,620,202,976.27	99.99
B.62 MINISTRY OF HOME AFFAIRS				
Total Emolument	8,877,778,600	9,190,953,773	9,150,865,990.76	99.56
Total Supplies and Services	3,549,992,300	3,960,998,973	3,874,176,263.81	97.81
Total Assets	49,224,200	41,537,999	25,332,369.22	60.99
Total Grants and Fixed Charges	18,307,500	17,636,231	14,898,776.78	84.48
Total Other Expenditure	2,242,800	2,287,620	2,091,352.02	91.42
TOTAL FOR MINISTRY OF HOME AFFAIRS	12,497,545,400	13,213,414,596	13,067,364,752.59	98.89
B.63 MINISTRY OF EDUCATION				
Total Emolument	36,616,817,700	36,239,902,438	36,239,842,919.00	99.99
Total Supplies and Services	3,943,883,400	4,519,364,537	4,819,030,760.31	106.63
Total Assets	157,083,900	74,838,478	74,782,373.17	99.93
Total Grants and Fixed Charges	3,796,086,900	3,861,617,334	3,860,848,806.77	99.98
Total Other Expenditure	–	25,950	24,792.62	95.54
TOTAL FOR MINISTRY OF EDUCATION	44,513,871,900	44,695,748,737	44,994,529,651.87	100.67

(continued...)

Statement of Operating Expenditure for the year ended 31 December 2018

(continuation)

Purpose Expenditure	Budget		Actual	
	Original	Revised	Amount	Performance
	RM	RM	RM	%
SUPPLY EXPENDITURE – (CONT.)				
B.64 MINISTRY OF HIGHER EDUCATION				
<i>Total Emolument</i>	1,089,433,000	1,086,718,619	1,076,715,002.85	99.08
<i>Total Supplies and Services</i>	622,299,100	524,309,355	497,403,041.94	94.87
<i>Total Assets</i>	–	11,193,759	7,464,587.26	66.69
<i>Total Grants and Fixed Charges</i>	9,249,555,100	9,252,738,104	9,250,721,023.23	99.98
<i>Total Other Expenditure</i>	1,100,000	3,066,253	2,969,408.96	96.84
TOTAL FOR MINISTRY OF HIGHER EDUCATION	10,962,387,200	10,878,026,090	10,835,273,064.24	99.61
<i>Total Emolument</i>	79,027,087,000	80,317,831,762	79,887,950,782.26	99.46
<i>Total Supplies and Services</i>	33,596,100,500	34,983,718,308	35,256,382,825.31	100.78
<i>Total Assets</i>	576,892,700	487,673,082	445,929,115.34	91.44
<i>Total Grants and Fixed Charges</i>	58,989,736,500	54,522,513,118	55,957,876,297.84	102.63
<i>Total Other Expenditure</i>	739,855,400	808,677,110	802,717,373.98	99.26
TOTAL FOR SUPPLY EXPENDITURE	172,929,672,100	171,120,413,380	172,350,856,394.73	100.72
<i>Total Emolument</i>	79,149,341,700	80,431,818,746	79,988,957,760.64	99.45
<i>Total Supplies and Services</i>	33,620,558,200	35,014,540,205	35,282,580,402.82	100.77
<i>Total Assets</i>	577,332,700	490,131,341	447,395,520.14	91.28
<i>Total Grants and Fixed Charges</i>	119,821,649,100	115,350,255,978	*116,066,417,355.91	100.62
<i>Total Other Expenditure</i>	1,081,567,300	1,154,444,010	1,097,211,248.29	95.04
TOTAL OPERATING EXPENDITURE	234,250,449,000	232,441,190,280	232,882,562,287.80	100.19

Note: (*) – Include transfer to Development Fund RM 1,922,069,619.86.



ATTACHMENT 2

STATEMENT OF DEVELOPMENT EXPENDITURE

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

Statement of Development Expenditure
For the year ended 31 December 2018

Purpose of Expenditure	Total Cost for Project	Actual Expenditure for 11MP as at 31.12.2017
	RM	RM
PRIME MINISTER'S DEPARTMENT		
P.06 Prime Minister's Department	68,856,191,306.00	22,801,984,539.50
PUBLIC SERVICES DEPARTMENT		
P.07 Public Services Department	412,542,000.00	110,962,633.21
MINISTRY OF FINANCE		
P.10 Ministry of Finance	54,913,897,018.00	1,056,225,249.99
MINISTRY OF FOREIGN AFFAIRS		
P.13 Ministry of Foreign Affairs	1,235,470,107.00	176,486,351.95
MINISTRY OF ECONOMIC AFFAIRS		
P.15 Ministry of Economic Affairs	21,293,019,934.00	—
MINISTRY OF PRIMARY INDUSTRIES		
P.20 Ministry of Primary Industries	4,142,960,842.00	693,476,916.43
MINISTRY OF AGRICULTURE AND AGRO-BASED INDUSTRY		
P.21 Ministry of Agriculture and Agro-Based Industry	17,850,720,872.00	2,752,616,437.72
MINISTRY OF RURAL DEVELOPMENT		
P.22 Ministry of Rural Development	43,261,764,719.00	10,037,894,402.38
MINISTRY OF WATER, LAND AND NATURAL RESOURCES		
P.23 Ministry of Water, Land and Natural Resources	42,935,924,056.00	2,967,089,053.54
MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY		
P.24 Ministry of International Trade and Industry	8,040,371,189.00	1,743,733,128.24
MINISTRY OF DOMESTIC TRADE AND CONSUMER AFFAIRS		
P.25 Ministry of Domestic Trade and Consumer Affairs	389,616,280.00	118,640,629.82
MINISTRY OF ENTREPRENEUR DEVELOPMENT		
P.26 Ministry of Entrepreneur Development	1,248,971,693.00	—
MINISTRY OF WORKS		
P.27 Ministry of Works	48,024,719,109.00	8,870,389,733.94
MINISTRY OF TRANSPORT		
P.28 Ministry of Transport	59,035,062,237.00	5,343,285,133.74
MINISTRY OF ENERGY, GREEN TECHNOLOGY AND WATER		
P.29 Ministry of Energy, Green Technology and Water	4,415,754,120.00	3,373,798,262.20
MINISTRY OF ENERGY, SCIENCE, TECHNOLOGY, ENVIRONMENT AND CLIMATE CHANGE		
P.30 Ministry of Energy, Science, Technology, Environment and Climate Change	8,157,901,925.00	1,008,582,104.22
MINISTRY OF TOURISM, ARTS AND CULTURE		
P.31 Ministry of Tourism, Arts and Culture	1,048,714,138.00	340,463,627.83
MINISTRY OF FEDERAL TERRITORIES		
P.32 Ministry of Federal Territories	10,028,836,011.00	1,883,477,196.08
MINISTRY OF HEALTH		
P.42 Ministry of Health	29,314,462,258.00	2,614,158,426.22
MINISTRY OF HOUSING AND LOCAL GOVERNMENT		
P.43 Ministry of Housing and Local Government	23,361,128,455.00	2,937,954,147.03
MINISTRY OF YOUTH AND SPORTS		
P.45 Ministry of Youth and Sports	2,628,987,386.00	745,997,208.53
MINISTRY OF HUMAN RESOURCES		
P.46 Ministry of Human Resources	3,420,970,413.00	966,184,339.72
MINISTRY OF COMMUNICATIONS AND MULTIMEDIA		
P.47 Ministry of Communications and Multimedia	7,682,823,405.00	746,283,333.35
MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT		
P.48 Ministry of Women, Family and Community Development	1,038,183,663.00	227,021,490.66
MINISTRY OF DEFENCE		
P.60 Ministry of Defence	53,699,989,252.00	6,925,727,848.79
MINISTRY HOME AFFAIRS		
P.62 Ministry of Home Affairs	14,706,047,564.00	1,730,014,164.83
MINISTRY OF EDUCATION		
P.63 Ministry of Education	24,240,755,509.00	2,489,133,761.59
MINISTRY OF HIGHER EDUCATION		
P.64 Ministry of Higher Education	28,936,686,715.00	4,217,296,407.36
CONTINGENCIES RESERVE		
P.70 Contingencies Reserve	—	—
TOTAL FOR DEVELOPMENT EXPENDITURE	584,322,472,176.00	86,878,876,528.87

Budget for the year 2018			Actual Expenditure for the year of 2018			Actual Expenditure for 11MP as at 31.12.2018
Direct	Loans	Total	Direct	Loans	Total	
RM	RM	RM	RM	RM	RM	RM
8,564,734,243.00	–	8,564,734,243.00	7,550,175,728.23	–	7,550,175,728.23	30,352,160,267.73
27,840,896.00	–	27,840,896.00	27,338,120.21	–	27,338,120.21	138,300,753.42
2,749,166,467.00	30,000,000.00	2,779,166,467.00	11,952,071,806.88	–	11,952,071,806.88	13,008,297,056.87
93,613,907.00	–	93,613,907.00	83,670,412.38	–	83,670,412.38	260,156,764.33
1,056,829,480.00	20.00	1,056,829,500.00	1,640,829,282.69	292,462,200.00	1,933,291,482.69	1,933,291,482.69
286,677,500.00	45,876,500.00	332,554,000.00	285,525,003.95	45,876,500.00	331,401,503.95	1,024,878,420.38
1,196,851,065.00	50,000,000.00	1,246,851,065.00	1,139,793,835.71	50,000,000.00	1,189,793,835.71	3,942,410,273.43
3,096,122,840.00	26,278,100.00	3,122,400,940.00	4,523,153,457.40	24,862,103.16	4,548,015,560.56	14,585,909,962.94
1,730,756,094.00	222,242,300.00	1,952,998,394.00	1,647,789,786.40	163,904,578.07	1,811,694,364.47	4,778,783,418.01
840,110,903.00	–	840,110,903.00	839,940,953.29	–	839,940,953.29	2,583,674,081.53
80,458,800.00	–	80,458,800.00	79,270,705.52	–	79,270,705.52	197,911,335.34
134,471,597.00	30,000,000.00	164,471,597.00	122,159,845.54	–	122,159,845.54	122,159,845.54
3,266,461,900.00	497,000,000.00	3,763,461,900.00	4,752,831,173.58	981,000,000.00	5,733,831,173.58	14,604,220,907.52
4,351,343,710.00	–	4,351,343,710.00	4,264,973,665.16	–	4,264,973,665.16	9,608,258,798.90
740,831,213.00	153,287,162.00	894,118,375.00	696,127,334.56	131,987,061.25	828,114,395.81	4,201,912,658.01
549,102,032.00	–	549,102,032.00	541,358,932.99	–	541,358,932.99	1,549,941,037.21
123,377,345.00	–	123,377,345.00	121,700,595.98	–	121,700,595.98	462,164,223.81
972,141,891.00	–	972,141,891.00	903,147,674.54	–	903,147,674.54	2,786,624,870.62
1,660,487,896.00	–	1,660,487,896.00	1,572,442,527.86	–	1,572,442,527.86	4,186,600,954.08
1,812,087,225.00	–	1,812,087,225.00	1,809,772,089.34	–	1,809,772,089.34	4,747,726,236.37
193,837,487.00	–	193,837,487.00	184,946,927.59	–	184,946,927.59	930,944,136.12
468,036,579.00	–	468,036,579.00	398,320,670.00	–	398,320,670.00	1,364,505,009.72
750,204,826.00	–	750,204,826.00	715,404,124.18	–	715,404,124.18	1,461,687,457.53
139,767,400.00	–	139,767,400.00	138,469,303.07	–	138,469,303.07	365,490,793.73
3,088,408,529.00	–	3,088,408,529.00	3,077,913,315.38	–	3,077,913,315.38	10,003,641,164.17
1,411,418,155.00	–	1,411,418,155.00	1,345,359,115.62	–	1,345,359,115.62	3,075,373,280.45
1,494,064,748.00	–	1,494,064,748.00	1,530,196,950.68	–	1,530,196,950.68	4,019,330,712.27
2,565,434,700.00	–	2,565,434,700.00	2,460,679,880.53	–	2,460,679,880.53	6,677,976,287.89
2,000,000,000.00	–	2,000,000,000.00	–	–	–	–
45,444,639,428.00	1,054,684,082.00	46,499,323,510.00	54,405,363,219.26	1,690,092,442.48	56,095,455,661.74	142,974,332,190.61



ATTACHMENT 3

STATEMENT OF MEMORANDUM ACCOUNT - RECOVERABLE LOANS AND ADVANCES

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

Statement of Memorandum Account - Recoverable Loans and Advances
as at 31 December 2018

Particulars	Loan Charged to		Outstanding Balance as at	
	Development Fund	Trust Accounts	2018	2017
	RM	RM	RM	RM
LOANS:				
I. STATE GOVERNMENTS				
Johor	310,523,688.18	79,310,161.47	389,833,849.65	397,334,864.97
Kedah	2,222,572,647.56	389,297,336.66	2,611,869,984.22	2,648,174,109.15
Kelantan	1,362,873,563.57	72,421,143.00	1,435,294,706.57	1,421,419,924.88
Melaka	397,673,432.80	442,011,873.90	839,685,306.70	844,771,901.15
Negeri Sembilan	856,655,829.59	80,105,300.00	936,761,129.59	937,537,129.59
Pahang	2,553,551,167.21	443,193,178.96	2,996,744,346.17	3,067,266,515.34
Perak	313,292,798.90	—	313,292,798.90	321,286,497.99
Perlis	293,744,830.92	70,323,159.46	364,067,990.38	353,054,028.31
Pulau Pinang	57,831,891.15	—	57,831,891.15	62,057,428.08
Sabah	2,746,929,078.89	47,199,541.56	2,794,128,620.45	2,871,699,933.23
Sarawak	2,404,232,095.69	6,750,922.98	2,410,983,018.67	2,497,378,893.72
Selangor	1,093,438,421.17	9,925,354.28	1,103,363,775.45	1,120,908,762.00
Terengganu	707,269,913.19	—	707,269,913.19	882,882,993.85
Total State Governments	15,320,589,358.82	1,640,537,972.27	16,961,127,331.09	17,425,772,982.26
II. COMPANIES				
Agro Qas Sdn. Bhd.	—	7,821,678.16	7,821,678.16	7,821,678.16
Airport Limo (M) Sdn. Bhd.	—	42,350,196.20	42,350,196.20	43,350,196.20
Asia E-Learning Sdn. Bhd.	—	72,500,000.00	72,500,000.00	74,000,000.00
A-Winn Global Market Services Sdn. Bhd.	—	4,960,000.00	4,960,000.00	4,960,000.00
Bank Pembangunan Malaysia Berhad	—	10,000,000.00	10,000,000.00	—
Bank Pertanian Malaysia	886,925,982.09	1,179,182,396.62	2,066,108,378.71	2,017,108,378.71
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	308,003,731.00	727,698,630.14	1,035,702,361.14	1,043,440,543.14
Credit Guarantee Corporation Malaysia Berhad	82,000,000.00	42,213,675.82	124,213,675.82	241,000,000.00
Cyberview Sdn. Bhd.	550,007,500.00	43,100,000.00	593,107,500.00	600,237,500.00
EKVE Sdn. Bhd.	393,315,106.67	—	393,315,106.67	343,315,106.67
Equal Concept Sdn. Bhd.	—	83,440,000.00	83,440,000.00	83,440,000.00
FELCRA Berhad	2,295,036,034.93	—	2,295,036,034.93	2,103,224,496.84
Garuda Suci Sdn. Bhd.	—	15,945,205.45	15,945,205.45	15,345,205.47
Hanwha Q CELLS Malaysia Sdn. Bhd.	832,000,000.00	—	832,000,000.00	835,000,000.00
Indah Water Konsortium Sdn. Bhd.	1,557,623,716.49	540,653,446.98	2,098,277,163.47	2,098,277,163.47
Integrated Nautical Resort Sdn. Bhd.	—	21,698,630.16	21,698,630.16	20,898,630.15
Iskandar Investment Berhad	—	423,463,396.55	423,463,396.55	462,343,396.55
JKP Sdn. Bhd.	—	14,076,330.29	14,076,330.29	14,459,891.93
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.	90,000,000.00	—	90,000,000.00	97,000,000.00
KUB - BERJAYA Enviro Sdn. Bhd.	—	26,699,805.83	26,699,805.83	28,838,125.10
Kumpulan Modal Perdana Sdn. Bhd.	200,243,200.00	—	200,243,200.00	200,243,200.00
Lebuhraya DUKE Fasa 3 Sdn. Bhd.	—	100,000,000.00	100,000,000.00	100,000,000.00
Lebuhraya Shapadu Sdn. Bhd.	32,743,909.30	—	32,743,909.30	32,743,909.30
M.Y. Ikan Sdn. Bhd.	—	10,000,000.00	10,000,000.00	10,000,000.00
Malaysia Building Society Berhad	60,217,572.18	—	60,217,572.18	60,527,685.77
Malaysia Debt Ventures Berhad	40,000,000.00	—	40,000,000.00	40,000,000.00
Malaysia Digital Economy Corporation Sdn. Bhd.	—	—	—	12,297,519.00
Malaysia Venture Capital Management Berhad	420,764,675.00	—	420,764,675.00	427,233,100.50
Malaysian Industrial Development Finance Berhad	303,182,209.00	—	303,182,209.00	310,166,707.00
Malaysian Technology Development Corporation Sdn. Bhd.	331,380,000.00	165,280,000.00	496,660,000.00	526,660,000.00
MIMOS Berhad	2,850,000.00	—	2,850,000.00	2,850,000.00
MSU Holdings Sdn. Bhd.	—	250,000,000.00	250,000,000.00	250,000,000.00
National Feedlot Corporation Sdn. Bhd.	—	224,765,230.40	224,765,230.40	224,765,230.40
Pengurusan Aset Air Berhad	4,308,633,160.51	361,725,000.00	4,670,358,160.51	5,320,574,253.72
Perbadanan Usahawan Nasional Berhad	—	193,619,342.88	193,619,342.88	309,560,000.00
Permodalan Nasional Berhad	—	29,358,475.00	29,358,475.00	44,037,975.00
Perwaja Terengganu Sdn. Bhd.	—	2,824,481,336.50	2,824,481,336.50	2,844,481,336.50
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	42,553,269.48
Premium Agro Products Sdn. Bhd.	—	50,200,000.00	50,200,000.00	50,200,000.00
Projek Lintasan Kota Sdn. Bhd.	115,767,586.78	—	115,767,586.78	133,709,483.50
Projek Lintasan Sungai Besi-Ulu Klang Sdn. Bhd.	952,000,000.00	—	952,000,000.00	700,000,000.00
Projek Lintasan Damansara-Shah Alam Sdn. Bhd.	529,000,000.00	—	529,000,000.00	—

(continued...)

Note: Starting from 2018, each loan is reported according to the relevant source of funds.

**Statement of Memorandum Account - Recoverable Loans and Advances
as at 31 December 2018**

(continuation)

Particulars	Loan Charged to		Outstanding Balance as at	
	Development Fund	Trust Accounts	2018	2017
	RM	RM	RM	RM
II. COMPANIES - (CONT.)				
Sabah Electricity Sdn. Bhd.	2,297,461,119.18	5,000,000.00	2,302,461,119.18	2,180,449,006.06
Sistem Penyuraian Trafik KL BARAT Sdn. Bhd.	—	14,537,165.00	14,537,165.00	14,737,165.00
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.	540,162,249.93	—	540,162,249.93	550,984,915.93
Syarikat Jengka Sdn. Bhd.	13,259,413.43	—	13,259,413.43	13,486,697.58
Syarikat Perumahan Negara Berhad	223,400,000.00	—	223,400,000.00	223,400,000.00
Tanjung Langsat Port Sdn. Bhd.	121,017,709.59	—	121,017,709.59	121,017,709.59
TEKUN Nasional	1,735,999,962.00	220,000,000.00	1,955,999,962.00	1,980,999,962.00
Telekom Malaysia Berhad	2,525,972.73	—	2,525,972.73	2,855,794.15
UDA Holdings Berhad	201,882,568.48	—	201,882,568.48	217,736,394.16
Warisan Jengka Holdings (M) Sdn. Bhd.	—	4,185,078.12	4,185,078.12	4,185,078.12
West Coast Expressway Sdn. Bhd.	1,510,000,000.00	—	1,510,000,000.00	1,360,000,000.00
White Heron Dairy Farm Sdn. Bhd.	—	10,400,000.00	10,400,000.00	10,400,000.00
Total Companies	22,379,713,397.29	8,384,381,711.72	30,764,095,109.01	30,521,775,145.29
III. STATUTORY BODIES				
South Kelantan Development Authority	7,786,032.23	—	7,786,032.23	7,786,032.23
Central Terengganu Development Authority	21,838,256.24	—	21,838,256.24	23,337,653.88
Kedah Regional Development Authority	1,306,143.90	—	1,306,143.90	1,618,800.04
Penang Regional Development Authority	—	—	—	293,296.47
Federal Land Development Authority	77,000,000.00	—	77,000,000.00	—
Malaysian Highway Authority	767,977,449.89	—	767,977,449.89	768,077,449.89
Port Klang Authority	2,884,262,393.15	854,878,558.64	3,739,140,951.79	3,780,608,333.79
Sabah Ports Authority	26,981,151.34	—	26,981,151.34	52,924,566.11
Malaysian Timber Industry Board	850,240,638.59	230,302,739.72	1,080,543,378.31	1,012,305,660.47
Majlis Amanah Rakyat	107,250,000.00	60,000,000.00	167,250,000.00	244,500,000.00
Railway Assets Corporation	294,909,552.64	—	294,909,552.64	294,909,552.64
Perlis State Economic Development Corporation	5,148,441.40	—	5,148,441.40	5,854,032.00
Penang Development Corporation	—	138,600,000.00	138,600,000.00	145,800,000.00
Total Statutory Bodies	5,044,700,059.38	1,283,781,298.36	6,328,481,357.74	6,338,015,377.52
IV. LOCAL AUTHORITY				
Kuala Lumpur City Hall	192,116,888.43	—	192,116,888.43	298,354,685.08
Total Local Authority	192,116,888.43	—	192,116,888.43	298,354,685.08
V. CO-OPERATIVES				
National Youth Co-operative Berhad	6,892,362.48	—	6,892,362.48	6,932,362.48
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	5,139,404.50	5,224,376.25
Koperasi Polis Diraja Malaysia Berhad	—	22,692,077.43	22,692,077.43	28,191,091.10
Total Co-operatives	6,892,362.48	258,311,481.93	265,203,844.41	270,827,829.83
VI. MISCELLANEOUS				
Amanah Ikhtiar Malaysia	171,101,307.50	586,500,000.00	757,601,307.50	780,601,307.50
Kelab Golf Perkhidmatan Awam Malaysia	1,923,610.81	—	1,923,610.81	2,539,835.13
Yayasan Amanah Saham Anak Langkawi	—	6,800,000.00	6,800,000.00	6,800,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	51,331,590.00	822,800,000.00	874,131,590.00	994,131,590.00
Yayasan Penjaja dan Peniaga Kecil 1Malaysia	—	70,000,000.00	70,000,000.00	50,000,000.00
Malaysian Chinese Women Entrepreneurs Foundation	—	50,000,000.00	50,000,000.00	30,000,000.00
Total Miscellaneous	224,356,508.31	1,536,100,000.00	1,760,456,508.31	1,864,072,732.63
VII. INDIVIDUALS				
Conveyance Loans	—	1,870,146.32	1,870,146.32	2,121,257.88
Computer Loans	—	74,706,921.43	74,706,921.43	75,185,172.38
Housing Loans to Lower Income Group	—	103,415,437.32	103,415,437.32	155,727,501.40
Individual Advances	—	189,378,111.48	189,378,111.48	131,525,373.62
Miscellaneous Advances	—	344,358.30	344,358.30	1,069,612.30
Total Individuals	—	369,714,974.85	369,714,974.85	365,628,917.58
TOTAL LOANS	43,168,368,574.71	13,472,827,439.13	56,641,196,013.84	57,084,447,670.19

(continued...)

Note: Starting from 2018, each loan is reported according to the relevant source of funds.

**Statement of Memorandum Account - Recoverable Loans and Advances
as at 31 December 2018**

(continuation)

Particulars	Loan Charged to		Outstanding Balance as at	
	Development Fund	Trust Accounts	2018	2017
	RM	RM	RM	RM
ADVANCES:				
STATE GOVERNMENTS				
Johor	—	—	—	4,313,426.00
Kelantan	—	399,500,000.00	399,500,000.00	364,000,000.00
Kedah	—	117,000,000.00	117,000,000.00	147,000,000.00
Melaka	—	376,969,310.32	376,969,310.32	414,849,667.32
Negeri Sembilan	—	12,158,000.00	12,158,000.00	22,158,000.00
Pahang	—	132,088,917.00	132,088,917.00	152,718,917.00
Perak	—	—	—	1,621,417.00
Perlis	—	222,413,580.00	222,413,580.00	243,116,200.00
Selangor	—	—	—	9,525,000.00
TOTAL ADVANCES	—	1,260,129,807.32	1,260,129,807.32	1,359,302,627.32
TOTAL RECOVERABLE LOANS AND ADVANCES	43,168,368,574.71	14,732,957,246.45	57,901,325,821.16	58,443,750,297.51

Note: Starting from 2018, each loan is reported according to the relevant source of funds.



ATTACHMENT 4

STATEMENT OF MEMORANDUM ACCOUNT – INVESTMENT

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

Statement of Memorandum Account - Investments
as at 31 December 2018

Entities	Issued/ Paid-up Share Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2018	2017
INTERNATIONAL AGENCY	RM		RM		RM	RM
International Finance Corporation	USD 2,566,199,000.00	16,606 share USD1,000	USD 16,606,000.00	0.6	38,574,228.53	38,574,228.53
<i>Total International Agency</i>					38,574,228.53	38,574,228.53
STATUTORIES BODIES						
Bank Negara Malaysia	-	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
<i>Total Statutories Bodies</i>					978,100,695.58	978,100,695.58
COMPANIES						
1Malaysia Development Berhad (Formerly known as Terengganu Investment Authority Berhad)	1,000,000,001.00	1,000,000,000 ord. share RM1.00 1 preference share RM1.00	1,000,000,000.00 1.00	100.0 -	1,000,002.00 -	1,000,002.00 -
Actius Terra Global Holdings Sdn. Bhd.	1.00	1 ord. share RM1.00	1.00	100.0	-	-
Aerospace Technology Systems Corporation Sdn. Bhd.	40,000,000.00	1 preference share RM1.00	1.00	-	-	-
AES Solutions Sdn. Bhd.	10,000,002.00	10,000,001 ord. share RM1.00	10,000,001.00	99.9	10,000,000.00	10,000,000.00
Amanah Raya Berhad	6,000,002.00	6,000,002 ord. share RM1.00	6,000,002.00	100.0	6,000,001.00	6,000,001.00
ASEAN Potash Chaiyaphum Public Company Limited	Baht 2,805,797,300.00	1,673,100 ord. share Baht 100.00	Baht 167,310,000.00	6.0	15,118,001.47	15,118,001.47
Aset Tanah Nasional Berhad (Formerly known as National Content Development Corporation Berhad)	2,053,002.00	2,053,002 ord. share RM1.00	2,053,002.00	100.0	2,053,000.00	2,053,000.00
Assets Global Network Sdn. Bhd. (Formerly known as Terusan Timur Barat Sdn. Bhd.)	10,000,000.00	9,999,999 ord. share RM1.00 1 preference share RM1.00	9,999,999.00 1.00	100.0 -	9,999,999.00 1.00	9,999,999.00 1.00
Astronautic Technology (M) Sdn. Bhd.	112,579,000.00	112,579,000 ord. share RM1.00	112,579,000.00	100.0	112,579,000.00	112,579,000.00
Bank Pembangunan Malaysia Berhad	3,078,724,049.00	2,778,724,049 ord. share RM1.00	2,778,724,049.00	100.0	2,723,361,474.72	2,723,361,474.72
Bank Pertanian Malaysia Berhad	1,000,000,000.00	262,502,559 ord. share RM1.00	262,502,559.00	100.0	240,752,180.87	240,752,180.87
Bintulu Port Holdings Berhad	460,000,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
Bintulu Port Sdn. Bhd.	65,000,001.00	1 spc. share RM1.00	1.00	-	1.00	1.00
Boustead Naval Shipyard Sdn. Bhd.	130,000,003.00	1 spc. share RM1.00	1.00	-	1.00	1.00
Commerce Dot Com Sdn. Bhd.	40,000,001.00	1 preference share RM1.00	1.00	-	-	-
Cradle Fund Sdn. Bhd.	5,000,000.00	5,000,000 ord. share RM1.00	5,000,000.00	100.0	5,000,000.00	5,000,000.00
Cyberview Sdn. Bhd.	676,640,398.00	624,140,397 ord. share RM1.00 1 ord. share RM1.00	624,140,397.00 1.00	92.2 -	819,650,000.00 -	809,650,000.00 -
DanaInfra Nasional Berhad	10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.0	10,000,000.00	10,000,000.00
Danajamin Nasional Berhad	1,000,000,000.00	500,000,000 ord. share RM1.00	500,000,000.00	50.0	500,000,000.00	500,000,000.00
Export-Import Bank of Malaysia Berhad ****	2,958,665,284.00	350,000,001 ord. share RM1.00 250,000,001 preference share RM1.00	350,000,001.00 1.00	100.0 -	350,000,000.00 1.00	350,000,000.00 1.00
FELCRA Berhad	500,000,002.00	500,000,002 ord. share RM1.00	500,000,002.00	100.0	-	-
FELDA Global Ventures Holdings Bhd.	3,648,151,501.00	1 ord. share RM1.00	1.00	-	-	-
FELDA Holdings Berhad	220,000,001.00	-	-	-	-	1.00
GovCo Holdings Berhad	100,002.00	100,002 ord. share RM1.00	100,002.00	100.0	100,000.00	100,000.00
Halal Industry Development Corporation Sdn. Bhd.	95,000,002.00	95,000,002 ord. share RM1.00	95,000,002.00	100.0	95,000,000.00	95,000,000.00
HICOM Holdings Berhad	1,100,253,628.00	1 preference share RM1.00	1.00	-	1.00	1.00
HVD Holdings Sdn. Bhd.	10,000,000.00	3,000,000 ord. share RM1.00	3,000,000.00	30.0	20,000,000.00	20,000,000.00
IJN Holdings Sdn. Bhd.	416,619,213.00	416,619,213 ord. share RM1.00	416,619,213.00	100.0	416,619,211.00	416,619,211.00
Indah Water Consortium Sdn. Bhd.	100,000,001.00	100,000,000 ord. share RM1.00 1 spc. share RM1.00	100,000,000.00 1.00	100.0 -	192,540,000.00 1.00	192,540,000.00 1.00
Inno Bio Ventures Sdn. Bhd.	300,000,000.00	292,400,000 ord. share RM1.00	292,400,000.00	97.5	292,400,000.00	292,400,000.00

(continued...)

Note : (****) - The preference shares of 250,000,001 units is stated at book value of RM1.00 until payment is made from the Consolidated Fund.

Statement of Memorandum Account - Investments
as at 31 December 2018

(continuation)

Entities	Issued/ Paid-up Share Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2018	2017
	RM		RM		RM	RM
COMPANIES – (CONT.)						
Institut Terjemahan & Buku Malaysia (Formerly known as Institut Terjemahan Negara Malaysia Berhad)	29,410,000.00	29,409,999 ord. share RM1.00 1 spc. share RM1.00	29,409,999.00 1.00	100.0 –	29,409,998.00 1.00	29,409,998.00 1.00
International Rubber Consortium Limited	Baht 426,222,040.00	9,471,601 ord. share Baht 10.00	Baht 94,716,010.00	22.2	3,939,776.53	3,939,776.53
Jambatan Kedua Sdn. Bhd.	772,000,003.00	772,000,002 ord. share RM1.00 1 golden share RM1.00	772,000,002.00 1.00	100.0 –	772,000,000.00 1.00	772,000,000.00 1.00
JKP Sdn. Bhd.	10,250,002.00	10,250,001 ord. share RM1.00 1 preference share RM1.00	10,250,001.00 1.00	100.0 –	10,250,001.00 1.00	10,250,001.00 1.00
Johor Port Berhad	390,112,001.00	1 preference share RM1.00	1.00	–	1.00	1.00
K.L. International Airport Berhad	200,000,002.00	200,000,002 ord. share RM1.00	200,000,002.00	100.0	200,000,001.00	200,000,001.00
Keretapi Tanah Melayu Berhad	1,306,159,172.00	1,279,895,171 ord. share RM1.00 1 preference share RM1.00	1,279,895,171.00 1.00	99.6 –	1,279,895,169.00 –	1,269,895,169.00 –
		57,000,000 preference share RM0.10	5,700,000.00	0.4	57,000,000.00	57,000,000.00
Khazanah Nasional Berhad	5,444,953,229.00	4,739,321,790 ord. share RM1.00	4,739,321,790.00	87.0	5,687,907,846.29	5,687,907,846.29
Konsortium Pelabuhan Kemaman Sdn. Bhd.	10,000,001.00	1 preference share RM1.00	1.00	–	1.00	1.00
Kuantan Port Consortium Sdn. Bhd.	120,000,001.00	1 preference share RM1.00	1.00	–	–	–
Kumpulan Modal Perdana Sdn. Bhd.	60,000,003.00	3 ord. share RM1.00 30,000,000 preference share RM1.00	3.00 30,000,000.00	100.0 –	3.00 30,000,000.00	3.00 –
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	99.9	300,000.00	300,000.00
Malaysia Debt Ventures Berhad	500,000,000.00	500,000,000 ord. share RM1.00	500,000,000.00	100.0	500,000,000.00	500,000,000.00
Malaysia Development Holding Sdn. Bhd. (Formerly known as Radio Televisyen Malaysia Berhad)	2.00	2 ord. share RM1.00	2.00	100.0	–	–
Malaysia Digital Economy Corporation Sdn. Bhd. (Formerly known as Multimedia Development Corporation Sdn. Bhd.)	620,475,003.00	476,905,003 ord. share RM1.00	476,905,003.00	100.0	476,905,002.00	476,905,002.00
Malaysia Rail Link Sdn. Bhd.	50,000,002.00	50,000,001 ord. share RM1.00	50,000,001.00	100.0	50,000,000.0	20,000,000.0
Malaysia Sovereign Sukuk Berhad	2.00	1 ord. share RM1.00	1.00	50.0	–	–
Malaysia Sukuk Global Berhad (Formerly known as 1Malaysia Sukuk Global Berhad)	2.00	1 ord. share RM1.00	1.00	50.0	1.00	1.00
Malaysia Venture Capital Management Berhad	410,000,002.00	410,000,001 ord. share RM1.00 1 spc. share RM1.00	410,000,001.00 1.00	100.0 –	410,000,000.00 –	410,000,000.00 –
Malaysian Airline System Berhad	11,592,389,201.00	1 preference share RM1.00	1.00	–	1.00	1.00
Malaysian Bioeconomy Development Corporation Sdn. Bhd. (Formerly known as Malaysian Biotechnology Corporation Sdn. Bhd.)	245,000,002.00	245,000,002 ord. share RM1.00	245,000,002.00	100.0	245,000,000.00	245,000,000.00
Malaysian Maritime Academy Sdn. Bhd.	10,000,000.00	1 preference share RM1.00	1.00	–	1.00	1.00
MARDEC Berhad	125,709,001.00	1 preference share RM1.00	1.00	–	1.00	1.00
Mass Rapid Transit Corporation Sdn. Bhd.	415,000,000.00	415,000,000 ord. share RM1.00	415,000,000.00	100.0	10,000,000.00	10,000,000.00
Medical Online Sdn. Bhd.	22,000,001.00	1 preference share RM1.00	1.00	–	–	–
MIMOS Berhad	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.0	99,999,999.00	99,999,999.00
MISC Berhad	4,463,793,104.00	1 preference share RM1.00	1.00	–	–	–

(continued...)

Statement of Memorandum Account - Investments
as at 31 December 2018

(continuation)

Entities	Issued/ Paid-up Share Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2018	2017
	RM		RM		RM	RM
COMPANIES – (CONT.)						
MKD Aman Makmur Sdn. Bhd.	500,002.00	500,002 ord. share RM1.00	500,002.00	100.0	500,000.00	–
Mutiara Smart Sdn. Bhd.	10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.0	1.00	–
MyCreative Ventures Sdn. Bhd.	110,900,000.00	109,999,999 ord. share RM1.00	109,999,999.00	99.2	110,000,000.00	110,000,000.00
		90,000,000 preference share RM0.01	900,000.00	0.8	90,000,000.00	90,000,000.00
MyHSR Corporation Sdn. Bhd.	120,000,002.00	120,000,001 ord. share RM1.00	120,000,001.00	99.9	120,000,000.00	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	5.7	11,584,589.29	11,584,589.29
National Feedlot Corporation Sdn. Bhd.	1,110,003.00	1 golden share RM1.00	1.00	–	1.00	1.00
		1 preference share RM1.00	1.00	–	–	–
Northport (Malaysia) Berhad	308,530,432.00	1 spc. share RM1.00	1.00	–	1.00	1.00
Padiberas Nasional Berhad	438,710,751.00	1 preference share RM1.00	1.00	–	–	–
PDX.Com Sdn. Bhd.	8,800,001.00	1 preference share RM1.00	1.00	–	1.00	1.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	727,848,644.00	1 spc. Share RM1.00	1.00	–	1.00	1.00
Pembinaan BLT Sdn. Bhd.	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.0	100,000,000.00	100,000,000.00
Pembinaan PFI Sdn. Bhd.	10,000,000.00	9,999,999 ord. share RM1.00	9,999,999.00	99.9	10,000,000.00	10,000,000.00
Penang Port Sdn. Bhd.	73,450,003.00	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	100.0	729,999,998.00	659,999,998.00
Pengurusan Danaharta Nasional Berhad	1,000,000,000.00	1,000,000,000 ord. share RM1.00	1,000,000,000.00	100.0	1,000,000,000.00	1,000,000,000.00
Perbadanan Nasional Berhad	751,012,180.00	747,262,178 ord. share RM1.00	747,262,178.00	99.5	747,262,178.00	747,262,178.00
Permodalan Nasional Berhad	100,000,000.00	1 ord. share RM1.00	1.00	–	1.00	1.00
Perwaja Terengganu Sdn. Bhd.	979,000,000.00	552,500,000 ord. share RM1.00	552,500,000.00	56.4	350,000,002.00	350,000,002.00
		300,000,000 preference share RM1.00	300,000,000.00	30.6	300,000,000.00	300,000,000.00
Petroleum Nasional Berhad	100,000,000.00	100,000 ord. share RM1,000.00	100,000,000.00	100.0	9,990,000.00	9,990,000.00
Piramid Pertama Sdn. Bhd.	2.00	2 ord. share RM1.00	2.00	100.0	2.00	2.00
Pos Malaysia Berhad	1,087,248,084.33	1 preference share RM1.00	1.00	–	1.00	1.00
Prasarana Malaysia Berhad. (Formerly known as Syarikat Prasarana Negara Berhad)	8,307,368,516.00	6,832,552,634 ord. share RM1.00	6,832,552,634.00	100.0	6,928,648,759.12	6,928,648,759.12
Projek Lebuh raya Usahasama Berhad	50,000,000.00	1 preference share RM1.00	1.00	–	1.00	1.00
Prokhas Sdn. Bhd.	50,000,000.00	50,000,000 ord. share RM1.00	50,000,000.00	100.0	50,000,000.00	50,000,000.00
Pyrotechnical Managers Holdings Sdn. Bhd. (Formerly known as Prokhas Managers Sdn. Bhd.)	2.00	2 ord. share RM1.00	2.00	100.0	–	–
Rangkaian Hotel Seri Malaysia Sdn. Bhd.	162,354,143.00	125,200,935 ord. share RM1.00	125,200,935.00	77.1	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	1 ord. share RM1.00	1.00	–	–	–
Senai Airport Terminal Services Sdn. Bhd.	128,254,553.00	1 preference share RM1.00	1.00	–	–	–
Sepang International Circuit Sdn. Bhd.	10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.0	1.00	1.00
SIRIM Berhad	70,000,002.00	70,000,001 ord. share RM1.00	70,000,001.00	99.9	70,000,001.00	70,000,001.00
SME Bank (Formerly known as Bank Perusahaan Kecil Dan Sederhana Malaysia Berhad)	1,850,000,000.00	964,818,024 ord. share RM1.00	964,818,024.00	100.0	917,303,292.32	917,303,292.32
South Side Jewel Sdn. Bhd. (Formerly known as East Coast Rail Sdn. Bhd.)	2.00	1 ord. share RM1.00	1.00	50.0	–	–
Suria Strategic Energy Resources Sdn. Bhd.	30,001,000.00	30,001,000 ord. share RM1.00	30,001,000.00	100.0	30,000,000.0	30,000,000.0

(continued...)

Statement of Memorandum Account - Investments
as at 31 December 2018

(continuation)

Entities	Issued/ Paid-up Share Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2018	2017
	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	100.0	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	9.2	655,000,000.00	655,000,000.00
Syarikat Jaminan Kredit Perumahan Berhad	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.0	99,999,999.00	99,999,999.00
Syarikat Jaminan Pembiayaan Perniagaan Berhad	50,000,002.00	50,000,002 ord. share RM1.00	50,000,002.00	100.0	50,000,000.00	50,000,000.00
Syarikat Perumahan Negara Berhad	1,082,935,222.00	1,082,935,222 ord. share RM1.00	1,082,935,222.00	100.0	1,082,935,220.00	1,082,935,220.00
Syarikat Perumahan Pegawai Kerajaan Sdn. Bhd.	117,000,000.00	35,000,000 ord. share RM1.00	35,000,000.00	29.9	26,000,000.00	26,000,000.00
Syarikat Tanah dan Harta Sdn. Bhd.	60,002.00	60,001 ord. share RM1.00	60,001.00	99.9	60,001.00	60,001.00
Technology Park Malaysia Corporation Sdn. Bhd.	59,691,502.00	59,691,502 ord. share RM1.00	59,691,502.00	100.0	59,691,501.00	59,691,501.00
Telekom Malaysia Berhad	3,757,935,749.00	1 preference share RM1.00	1.00	–	–	–
Tenaga Nasional Berhad	5,686,888,772.00	1 preference share RM1.00	1.00	–	–	–
Turus Pesawat Sdn. Bhd.	3.00	2 ord. share RM1.00	2.00	99.9	–	–
UDA Holdings Berhad	334,717,187.00	334,717,186 ord. share RM1.00	334,717,186.00	100.0	687,871,558.00	687,871,558.00
		1 preference share RM1.00	1.00	–	–	–
Wakala Global Sukuk Berhad	2.00	2 ord. share RM1.00	2.00	100.0	–	–
Westports Malaysia Sdn. Bhd.	893,000,001.00	1 spc. share RM1.00	1.00	–	–	–
Total Companies					30,041,552,794.61	29,891,052,794.61
TOTAL INVESTMENTS					31,058,227,718.72	30,907,727,718.72



ATTACHMENT 5

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – FEDERAL DEBT

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

Statement of Memorandum Account of Liability - Federal Debt (Loans)
as at 31 December 2018

(continuation)

Description	Interest Rate	Redemption Date	Allowable Amount	Payable Amount
	%		RM	RM
DOMESTIC				
TREASURY BILL	Discounted	2019	6,500,000,000.00	6,500,000,000.00
GOVERNMENT INVESTMENT ISSUES				
<i>Issuance No.</i> <i>Stock Code</i>				
1/2009 GO 0900 01	3.910	13.08.2019	6,000,000,000.00	6,000,000,000.00
6/2009 GO 0900 61	4.492	30.04.2020	3,500,000,000.00	3,500,000,000.00
3/2010 GN 1000 21	4.284	15.06.2020	5,500,000,000.00	5,500,000,000.00
6/2010 GN 1000 60	3.998	30.11.2020	3,000,000,000.00	3,000,000,000.00
3/2011 GN 1100 25	4.170	30.04.2021	12,500,000,000.00	12,500,000,000.00
3/2012 GL 1200 21	3.704	30.09.2019	8,000,000,000.00	8,000,000,000.00
4/2012 GO 1200 37	3.699	15.11.2022	8,500,000,000.00	8,500,000,000.00
5/2012 GS 1200 59	3.899	15.06.2027	5,000,000,000.00	5,000,000,000.00
7/2012 GL 1200 98	3.576	15.05.2020	11,000,000,000.00	11,000,000,000.00
1/2013 GT 1300 01	3.871	08.08.2028	3,000,000,000.00	3,000,000,000.00
2/2013 GO 1300 33	3.493	31.10.2023	4,000,000,000.00	4,000,000,000.00
5/2013 GX 1300 68	4.582	30.08.2033	12,000,000,000.00	12,000,000,000.00
6/2013 GL 1300 69	3.716	23.03.2021	9,500,000,000.00	9,500,000,000.00
7/2013 GJ 1300 70	3.558	30.04.2019	10,000,000,000.00	10,000,000,000.00
8/2013 GO 1300 71	4.444	22.05.2024	12,500,000,000.00	12,500,000,000.00
9/2013 GS 1300 72	4.943	06.12.2028	5,000,000,000.00	5,000,000,000.00
1/2015 GL 1500 01	4.194	15.07.2022	10,000,000,000.00	10,000,000,000.00
2/2015 GJ 1500 02	3.799	27.08.2020	10,000,000,000.00	10,000,000,000.00
3/2015 GT 1500 03	4.245	30.09.2030	7,000,000,000.00	7,000,000,000.00
4/2015 GO 1500 04	3.990	15.10.2025	10,500,000,000.00	10,500,000,000.00
6/2015 GX 1500 06	4.786	31.10.2035	7,000,000,000.00	7,000,000,000.00
1/2016 GL 1600 01	4.390	07.07.2023	10,500,000,000.00	10,500,000,000.00
2/2016 GJ 1600 02	3.743	26.08.2021	7,000,000,000.00	7,000,000,000.00
3/2016 GO 1600 03	4.070	30.09.2026	10,500,000,000.00	10,500,000,000.00
4/2016 GH 1600 04	3.226	15.04.2020	7,000,000,000.00	7,000,000,000.00
1/2017 GO 1700 01	4.258	26.07.2027	11,000,000,000.00	11,000,000,000.00
2/2017 GL 1700 02	4.045	15.08.2024	12,000,000,000.00	12,000,000,000.00
3/2017 GI 1700 03	3.948	14.04.2022	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	9,500,000,000.00	9,500,000,000.00
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	7,500,000,000.00	7,500,000,000.00
4/2018 GH 1800 04	3.729	31.03.2022	6,800,000,000.00	6,800,000,000.00
Total Government Investment Issues			304,300,000,000.00	304,300,000,000.00
MALAYSIAN GOVERNMENT SECURITIES				
<i>Issuance No.</i> <i>Stock Code</i>				
3/2004 MS 0400 3H	5.734	30.07.2019	7,315,546,000.00	7,315,546,000.00
3/2005 MY 0500 03	4.837	15.07.2025	3,000,000,000.00	3,000,000,000.00
2/2006 MX 0600 02	4.709	15.09.2026	3,110,000,000.00	3,110,000,000.00
3/2007 MX 0700 03	3.502	31.05.2027	6,000,000,000.00	6,000,000,000.00
3/2008 MX 0800 03	5.248	15.09.2028	5,040,000,000.00	5,040,000,000.00
2/2009 MO 0900 02	4.378	29.11.2019	17,600,000,000.00	17,119,000,000.00
3/2010 MX 1000 03	4.498	15.04.2030	12,770,000,000.00	12,770,000,000.00
1/2011 MO 1100 01	4.160	15.07.2021	13,500,000,000.00	13,500,000,000.00
3/2011 MS 1100 03	4.392	15.04.2026	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	5,500,000,000.00	5,500,000,000.00
6/2012 ML 1200 06	3.492	31.03.2020	11,000,000,000.00	11,000,000,000.00
3/2013 MN 1300 03	3.480	15.03.2023	11,420,000,000.00	11,420,000,000.00
4/2013 MX 1300 04	3.844	15.04.2033	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	7,973,062,000.00
7/2013 MZ 1300 07	4.935	30.09.2043	6,500,000,000.00	6,500,000,000.00
1/2014 MO 1400 01	4.181	15.07.2024	11,020,000,000.00	11,020,000,000.00
3/2014 ML 1400 03	4.048	30.09.2021	11,700,000,000.00	11,700,000,000.00
4/2014 MJ 1400 04	3.654	31.10.2019	11,800,000,000.00	11,800,000,000.00
1/2015 MO 1500 01	3.955	15.09.2025	13,672,200,000.00	13,672,200,000.00
2/2015 ML 1500 02	3.795	30.09.2022	11,000,000,000.00	11,000,000,000.00
3/2015 MJ 1500 03	3.659	15.10.2020	11,742,134,000.00	11,742,134,000.00
4/2015 MY 1500 04	4.254	31.05.2035	7,161,000,000.00	7,161,000,000.00
5/2015 MH 1500 05	3.759	15.03.2019	7,177,897,000.00	7,177,897,000.00
1/2016 ML 1600 01	3.800	17.08.2023	10,000,000,000.00	10,000,000,000.00
2/2016 MZ 1600 02	4.736	15.03.2046	10,500,000,000.00	10,500,000,000.00
3/2016 MO 1600 03	3.900	30.11.2026	9,500,000,000.00	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	8,400,000,000.00	8,400,000,000.00
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	6,000,000,000.00	6,000,000,000.00
4/2018 MX 1800 04	4.893	08.06.2038	5,500,000,000.00	5,500,000,000.00
5/2018 MZ 1800 05	4.921	06.07.2048	2,000,000,000.00	2,000,000,000.00
Total Malaysian Government Securities			380,826,169,000.00	380,345,169,000.00

(continued...)

Statement of Memorandum Account of Liability - Federal Debt (Loans)
as at 31 December 2018

(continuation)

Description		Interest Rate	Redemption Date	Allowable Amount	Payable Amount
		%		RM	RM
GOVERNMENT HOUSING SUKUK					
Issuance No.	Stock Code				
1/2015	ZH 150001	4.119	21.02.2019	500,000,000.00	500,000,000.00
1/2012	ZK 120002	3.536	12.07.2019	1,100,000,000.00	1,100,000,000.00
2/2013	ZK 130022	3.967	19.08.2020	2,700,000,000.00	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
Total Government Housing Sukuk				28,400,000,000.00	28,400,000,000.00
TOTAL DOMESTIC				720,026,169,000.00	719,545,169,000.00
EXTERNAL				USD	RM
MARKET LOANS					
2011 Sukuk Wakala Global USD 0.8 Billion		4.646	06.07.2021	800,000,000.00	3,348,720,000.00
2015 Sovereign Sukuk USD 1.0 Billion		3.043	22.04.2025	1,000,000,000.00	4,185,900,000.00
2015 Sovereign Sukuk USD 0.5 Billion		4.236	22.04.2045	500,000,000.00	2,092,950,000.00
2016 Sukuk Global USD 1.0 Billion		3.179	27.04.2026	1,000,000,000.00	4,185,900,000.00
2016 Sukuk Global USD 0.5 Billion		4.080	27.04.2046	500,000,000.00	2,092,950,000.00
Total Market Loans				3,800,000,000.00	15,906,420,000.00
Total External				3,800,000,000.00	15,906,420,000.00
TOTAL LOAN					735,451,589,000.00

**Statement of Memorandum of Liability - Federal Debt (External Assistance)
as at 31 December 2018**

(continuation)

Descriptions	Interest Rate	Redemption Date	Allowable Amount in Foreign Currencies	Aggregated Withdrawal in Foreign Currencies	Aggregated Repayment in Foreign Currencies	Outstanding Amount in Foreign Currencies	Outstanding Amount in Ringgit Malaysia (d)
	%						RM
MULTILATERAL LOANS							
<i>Islamic Development Bank (a)</i>			USD	USD	USD	USD	
2003 2-MA-0088 Hospital Equipment Financing, Ministry of Health Phase II	4.049	2007/2020	14,598,601.22	14,598,601.22	12,914,147.18	1,684,454.04	9,709,361.53
2004 2-MA-0094 University of Technology Malaysia Phase II	6.075	2010/2022	25,451,606.77	25,451,606.77	18,028,221.54	7,423,385.23	42,789,134.80
2006 2-MA-100 International Islamic University Phase II	5.942	2014/2026	15,537,082.79	15,537,082.79	5,826,406.05	9,710,676.74	55,973,311.80
2006 2-MA-101 University Malaysia Sabah Phase II	4.604	2014/2025	14,288,285.02	14,288,285.02	5,953,452.10	8,334,832.92	48,042,810.43
2009 2-MA-103 University Science Malaysia	3.835	2014/2025	24,498,420.05	24,498,420.05	10,207,675.10	14,290,744.95	82,373,282.97
<i>Total of Islamic Development Bank</i>			94,373,995.85	94,373,995.85	52,929,901.97	41,444,093.88	238,887,901.53
<i>Asian Development Bank (b)</i>			USD	USD	USD	USD	
1992 1120 MAL National Coastal Erosion Control Sector	6%-10%	1999/2018	29,345,630.75	29,345,630.75	29,345,630.75	—	—
1993 1238 MAL Integrated Agricultural Development West Pahang II	6%-10%	1999/2018	15,985,889.53	15,985,889.53	15,985,889.53	—	—
1995 1355 MAL Technical and Vocational Education Project	Berubah	2001/2020	58,448,803.73	58,448,803.73	46,504,500.00	11,944,303.73	49,997,660.98
<i>Total of Asian Development Bank</i>			103,780,324.01	103,780,324.01	91,836,020.28	11,944,303.73	49,997,660.98
TOTAL OF MULTILATERAL LOANS							288,885,562.51
BILATERAL LOANS							
<i>Government of Spain- ICO (c)</i>			USD	USD	USD	USD	
2003 Malaysian Spanish Institute	-	2013/2045	5,900,000.00	5,900,000.00	1,646,511.60	4,253,488.40	17,804,677.09
<i>Total Government of Spain - ICO</i>			5,900,000.00	5,900,000.00	1,646,511.60	4,253,488.40	17,804,677.09
<i>Government of Canada (c)</i>			CAD	CAD	CAD	CAD	
1970 National Airport Plan and Airport Master Plan Study	-	1979/2018	396,276.00	396,276.00	396,276.00	—	—
1985 Automated Customer Service System	-	1994/2034	2,121,123.15	2,121,123.15	1,299,187.47	821,935.68	2,525,972.73
<i>Total Government of Canada</i>			2,517,399.15	2,517,399.15	1,695,463.47	821,935.68	2,525,972.73
<i>Government of France (c)</i>			EUR	EUR	EUR	EUR	
1994 1550 France Institute Malaysia	4.850	2000/2022	17,447,766.72	17,447,766.72	17,032,773.49	414,993.23	1,988,523.06
<i>Total Government of France</i>			17,447,766.72	17,447,766.72	17,032,773.49	414,993.23	1,988,523.06

(continued...)

Statement of Memorandum of Liability - Federal Debt (External Assistance) as at 31 December 2018

(continuation)

Descriptions	Interest Rate	Redemption Date	Allowable Amount in Foreign Currencies	Aggregated Withdrawal in Foreign Currencies	Aggregated Repayment in Foreign Currencies	Outstanding Amount in Foreign Currencies	Outstanding Amount in Ringgit Malaysia (d)
	%						RM
BILATERAL LOANS- (CONTINUATION)							
<i>Japan International Cooperation Agency (c)</i>			JPY	JPY	JPY	JPY	
1995 MXV-3 National University Hospital Malaysia	3.000	2000/2018	8,203,021,961.00	8,203,021,961.00	8,203,021,961.00	—	—
1999 MXVII-1 Look East Policy	0.750	2009/2039	12,015,524,145.00	12,015,524,145.00	4,299,119,145.00	7,716,405,000.00	292,698,674.46
1999 MXVII-2 Beris Damn Project	1.700	2006/2024	7,971,040,496.00	7,971,040,496.00	5,641,372,496.00	2,329,668,000.00	88,368,966.58
1999 MXVII-2A Beris Damn Project	0.750	2009/2039	607,460,008.00	607,460,008.00	205,701,008.00	401,759,000.00	15,239,522.39
1999 MXVII-4 Project Development University Malaysia Sarawak	0.750	2009/2039	18,402,798,269.00	18,402,798,269.00	6,038,223,269.00	12,364,575,000.00	469,013,058.90
1999 MXVII-5 Fund For Small and Medium Scale Industries	0.750	2009/2039	14,753,401,720.00	14,753,401,720.00	4,837,223,720.00	9,916,178,000.00	376,140,463.90
1999 MXVII-6 Higher Education Loan Fund Project II	0.750	2009/2039	4,984,453,299.00	4,984,453,299.00	1,741,312,299.00	3,243,141,000.00	123,018,824.41
1999 MXVII-7 Pahang -Selangor Raw Water Transfer Project	0.750	2009/2039	703,760,668.00	703,760,668.00	230,743,668.00	473,017,000.00	17,942,480.84
2000 MXVIII-2 National Sewerage Project	0.750	2010/2040	48,305,915,528.00	48,305,915,528.00	14,260,923,528.00	34,044,992,000.00	1,291,394,636.54
2005 MXIX-1 Pahang-Selangor Raw Water Transfer Project II	0.950	2015/2045	69,172,766,514.00	69,172,766,514.00	10,759,346,000.00	58,413,420,514.00	2,215,737,866.94
2006 MXX-1 Higher Education Loan Fund Project III	1.200	2013/2031	7,018,632,660.00	7,018,632,660.00	2,386,207,660.00	4,632,425,000.00	175,717,145.10
2012 MXXI-1 Development Project of Malaysia-Japan International of Technology	0.01-2.00	2021/2042	6,697,000,000.00	5,816,964,797.00	—	5,816,964,797.00	220,649,108.68
<i>Total of Japan International Cooperation Agency</i>			198,835,775,268.00	197,955,740,065.00	58,603,194,754.00	139,352,545,311.00	5,285,920,748.74
TOTAL OF BILATERAL LOANS							5,308,239,921.62
TOTAL OF EXTERNAL ASSISTANCE							5,597,125,484.13

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 Disember 2018 - RM = 1 unit (USD= 4.1859, ISD= 5.7641, CAD= 3.0732, EUR= 4.7917), RM = 100 unit (JPY= 3.7932)



ATTACHMENT 6

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY- GUARANTEES COMMITMENT

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

**Statement of Memorandum Account of Liability - Guarantees Commitment
as at 31 December 2018**

Agency	Domestic	External	Total	
			2018	2017
	RM	RM	RM	RM
1Malaysia Development Berhad	5,000,000,000.00	27,208,350,000.00	32,208,350,000.00	31,650,650,000.00
Asset Global Network Sdn. Bhd.	227,610,000.00	—	227,610,000.00	278,190,000.00
Danainfra Nasional Berhad	52,740,000,000.00	—	52,740,000,000.00	42,180,000,000.00
Govco Holdings Berhad	7,300,000,000.00	—	7,300,000,000.00	8,800,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	1,151,122,500.00	5,751,122,500.00	6,317,729,700.00
K.L. International Airport Berhad (KLIAB)	—	94,377,547.10	94,377,547.10	180,723,597.79
Malaysia Rail-Link Sdn Bhd	5,300,000,000.00	13,562,350,408.20	18,862,350,408.20	14,492,744,886.90
MKD Kencana Sdn Bhd	3,500,000,000.00	—	3,500,000,000.00	1,000,000,000.00
Prasarana Malaysia Berhad	31,414,000,000.00	—	31,414,000,000.00	26,614,000,000.00
Sentuhan Budiman	800,000,000.00	—	800,000,000.00	800,000,000.00
SRC International Sdn. Bhd.	3,600,000,000.00	—	3,600,000,000.00	3,900,000,000.00
Suria Strategic Energy Resourced Sdn Bhd (SSER)	1,036,205,224.00	6,889,059,143.51	7,925,264,367.51	2,940,476,380.85
TRX City Sdn Bhd	485,398,523.01	—	485,398,523.01	594,653,421.76
TOTAL OF GUARANTEES COMMITMENT	116,003,213,747.01	48,905,259,598.81	164,908,473,345.82	139,749,167,987.30



ATTACHMENT 7

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – FINANCE LEASE COMMITMENT

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

**Statement of Memorandum Account of Liability - Finance Lease Commitment
as at 31 December 2018**

<i>Descriptions</i>	<i>2018</i>	<i>2017</i>
	<i>RM</i>	<i>RM</i>
Federal Government Finance Lease		
Office Building	17,716,209,605.39	18,891,403,546.48
Residential Building	802,319,416.37	847,375,259.41
Other Building	1,490,085,730.74	1,563,481,887.01
	20,008,614,752.50	21,302,260,692.90
Statutory Bodies Finance Lease		
University Building	11,093,110,918.81	11,681,531,652.01
Facilities Complex Building	416,162,605.00	438,149,062.02
	11,509,273,523.81	12,119,680,714.03
TOTAL OF FINANCE LEASE COMMITMENT	31,517,888,276.31	33,421,941,406.93



ATTACHMENT 8

STATEMENT OF MEMORANDUM ACCOUNT – STATUTORY GUARANTEES

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

**Statement of Memorandum Account - Statutory Guarantees
as at 31 December 2018**

Agency	Domestic	External	Total	
			2018	2017
	RM	RM	RM	RM
CONTRIBUTORS / DEPOSITORS GUARANTEES				
Bank Simpanan Nasional	26,769,058,725.10	—	26,769,058,725.10	24,883,249,896.07
Kumpulan Wang Simpanan Pekerja	839,642,920,247.23	—	839,642,920,247.23	768,508,566,754.71
Lembaga Tabung Haji	74,499,889,879.76	—	74,499,889,879.76	70,210,891,459.33
Perbadanan Tabung Pendidikan Tinggi Nasional - SSPN-/	3,682,902,756.00	—	3,682,902,756.00	2,797,018,580.00
TOTAL CONTRIBUTORS / DEPOSITORS GUARANTEES	944,594,771,608.09	—	944,594,771,608.09	866,399,726,690.11
LOAN GUARANTEES				
Statutory Bodies				
Lembaga Kemajuan Tanah Persekutuan (FELDA)	4,000,000,872.60	—	4,000,000,872.60	4,100,000,872.60
Lembaga Pembiayaan Perumahan Sektor Awam (LPPSA)	17,750,000,000.00	—	17,750,000,000.00	11,500,000,000.00
Perbadanan Kemajuan Negeri Pahang	120,000,000.00	—	120,000,000.00	120,000,000.00
Perbadanan PR1MA Malaysia (PR1MA)	5,000,000,000.00	—	5,000,000,000.00	3,717,500,000.00
Perbadanan Tabung Pendidikan Tinggi Nasional	37,700,000,000.00	—	37,700,000,000.00	40,200,000,000.00
<i>Total Statutory Bodies</i>	64,570,000,872.60	—	64,570,000,872.60	59,637,500,872.60
Companies				
1Malaysia Development Berhad	5,000,000,000.00	—	5,000,000,000.00	5,000,000,000.00
Asset Global Network Sdn. Bhd.	455,220,000.00	—	455,220,000.00	556,380,000.00
Bank Pembangunan Malaysia Berhad (BPMB)	6,350,000,000.00	—	6,350,000,000.00	6,400,000,000.00
Bank Perusahaan Kecil & Sederhana Malaysia Bhd (SME Bank)	2,600,000,000.00	—	2,600,000,000.00	2,600,000,000.00
Danainfra Nasional Berhad	52,740,000,000.00	—	52,740,000,000.00	42,180,000,000.00
Govco Holdings Berhad	7,300,000,000.00	—	7,300,000,000.00	8,800,000,000.00
Jambatan Kedua Sdn. Bhd.	4,600,000,000.00	1,151,122,500.00	5,751,122,500.00	6,317,729,700.00
Johor Corporation (JCorp)	2,600,000,000.00	—	2,600,000,000.00	2,600,000,000.00
K.L. International Airport Berhad (KLIA)	—	94,377,547.10	94,377,547.10	180,723,597.79
Khazanah Nasional Berhad	15,000,000,000.00	—	15,000,000,000.00	17,000,000,000.00
Malaysia Debt Ventures Sdn. Bhd.	930,000,000.00	—	930,000,000.00	900,000,000.00
Malaysia Rail-Link Sdn. Bhd.	5,300,000,000.00	13,562,350,408.20	18,862,350,408.20	14,492,744,886.90
MKD Kencana Sdn. Bhd.	3,500,000,000.00	—	3,500,000,000.00	1,000,000,000.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	1,995,000,000.00	—	1,995,000,000.00	1,840,000,000.00
Penerbangan Malaysia Berhad (PMB)	468,547,290.07	—	468,547,290.07	530,146,652.81
Pengurusan Air SPV Berhad (PASB)	13,310,000,000.00	—	13,310,000,000.00	13,110,000,000.00
Prasarana Malaysia Berhad	31,414,000,000.00	—	31,414,000,000.00	26,614,000,000.00
Projek Lebuhraya Usahasama Berhad (PLUS)	11,000,000,000.00	—	11,000,000,000.00	11,000,000,000.00
Sabah Electricity Sdn. Bhd. (SESB)	—	—	—	1,728,409.94
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.	3,600,000,000.00	—	3,600,000,000.00	3,900,000,000.00
Suria Strategic Resources Sdn. Bhd. (SSER)	1,036,205,224.00	6,889,059,143.51	7,925,264,367.51	2,940,476,380.85
Syarikat Perumahan negara Berhad (SPNB)	530,300,000.00	—	530,300,000.00	—
Tenaga Nasional Berhad (TNB)	—	2,546,897,521.57	2,546,897,521.57	2,554,639,389.80
TRX City Sdn. Bhd.	485,398,523.01	—	485,398,523.01	594,653,421.76
Turus Pesawat Sdn. Bhd.	5,310,000,000.00	—	5,310,000,000.00	5,310,000,000.00
<i>Total Companies</i>	177,654,671,037.08	24,243,807,120.38	201,898,478,157.46	178,553,222,439.85
TOTAL LOAN GUARANTEES	242,224,671,909.68	24,243,807,120.38	266,468,479,030.06	238,190,723,312.45
TOTAL GUARANTEES	1,186,819,443,517.77	24,243,807,120.38	1,211,063,250,638.15	1,104,590,450,002.56



APPENDICES

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS



APPENDIX 1

FEDERAL GOVERNMENT FINANCIAL STATISTICS 2009 – 2018

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

Federal Government Financial Statistics, 2009 - 2018
(in RM million)

	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Statement of Financial Position										
<i>Public Monies</i>										
Cash	23,648	18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722
Investments	29,262	24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813
Total Public Monies	52,910	42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535
<i>Consolidated Fund</i>										
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	15,224	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360
Consolidated Trust Account	25,823	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312
Total Consolidated Fund	52,910	42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535
Consolidated Fund										
Consolidated Revenue Account										
Balance as at 1 January	(652,558)	(610,385)	(570,638)	(531,961)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)
Revenue	232,882	220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639
(-) Operating Expenditure (excluding transfer to Development Fund)	230,960	217,695	210,173	216,998	219,589	211,270	205,537	182,594	151,633	157,067
Current Account Surplus/(Deficit)	1,922	2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572
(-) Development Expenditure	56,095	44,884	41,995	40,768	39,503	42,210	46,932	46,416	52,791	49,515
Surplus/(Deficit) for the Year	(54,173)	(42,173)	(39,747)	(38,677)	(38,466)	(40,110)	(44,556)	(43,591)	(44,771)	(47,943)
Balance as at 31 December	(706,731)	(652,558)	(610,385)	(570,638)	(531,961)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)
<i>Consolidated Loan Account</i>										
Balance as at 1 January	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360	43,903
Net Loans	54,107	40,391	38,517	43,743	42,588	40,505	46,728	48,211	45,394	56,240
Transfers	(72,365)	(27,233)	(46,579)	(54,949)	(29,376)	(43,030)	(56,732)	(35,370)	(27,686)	(91,783)
Balance as at 31 December	15,224	33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,360
<i>Consolidated Trust Account</i>										
Balance as at 1 January	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312	(23,675)
Net Receipts/(Payments)	28,984	(10,347)	(1,292)	19,092	(21,454)	(1,797)	16,099	(7,447)	(19,327)	46,987
Balance as at 31 December	25,823	(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,312
Finance										
Current Account Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-
Development Account Surplus/(Deficit) ²	53,385	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)
Overall Surplus/(Deficit)	53,385	(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)
<i>Financed by:</i>										
Net of Domestic Loans ³	52,508	40,750	37,859	42,630	42,957	38,326	46,742	47,668	41,756	62,480
Net of External Loans	(320)	(341)	1,312	726	(359)	(221)	(14)	550	3,664	(6,286)
Account Balances	(105,573)	(88)	(771)	(6,163)	(5,245)	436	(4,807)	(5,709)	(1,920)	(8,773)
Total	(53,385)	40,321	38,400	37,193	37,353	38,541	41,921	42,509	43,500	47,421
Changes in Financial Position										
<i>Sources of Fund</i>										
Revenue	232,694	220,158	212,019	219,088	219,075	209,152	203,908	185,419	159,653	158,639
Development Fund Receipts	773	1,852	1,347	1,030	1,095	2,157	2,608	866	816	522
Net Receipts of Other Trust Fund	8,930	1,624	-	-	-	-	-	-	-	2,626
Total Sources of Fund	242,397	223,634	213,366	220,118	220,170	211,309	206,516	186,285	160,469	161,787
<i>Applications of Fund</i>										
Operating Expenditure (excluding transfer to Development Fund)	229,684	216,330	208,381	215,045	216,490	207,752	199,666	182,594	151,633	157,067
Development Expenditure	56,095	44,884	41,995	40,768	39,469	42,210	46,932	46,416	52,792	49,515
Net Payments of Other Trust Funds	-	-	10,960	640	15,024	3,771	551	308	3,769	-
Total Applications of Fund	285,779	261,214	261,336	256,453	270,983	253,733	247,149	229,318	208,194	206,582
Funding Surplus/(Deficit)	(43,382)	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)
Changes in Working Capital										
Increase/(Decrease) in Cash and Investments	10,725	2,811	(9,453)	7,411	(8,242)	(4,319)	6,095	5,178	(2,330)	11,445
Net of Domestic and External Loans	(54,107)	(40,391)	(38,517)	(43,746)	(42,571)	(38,105)	(46,728)	(48,211)	(45,395)	(56,240)
Increase/(Decrease) in Working Capital	(43,382)	(37,580)	(47,970)	(36,335)	(50,813)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)

Note : (1) - Accumulated balance before 1996.

(2) - Excluding transfer from Consolidated Loan Account.

(3) - Excluding Treasury Bills.

(continued...)

Federal Government Financial Statistics, 2009 - 2018
(in RM million)

(continuation)

	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Revenue										
Direct Taxes	112,426	116,024	109,608	111,770	126,743	120,523	116,937	102,242	79,008	78,375
Indirect Taxes	61,634	61,634	59,736	27,012	37,462	35,430	34,706	32,643	30,507	28,129
Other Receipts	58,822	42,748	43,077	80,307	56,421	57,417	56,270	50,534	50,138	52,135
Total Revenue	232,882	220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639
Operating Expenditure										
Emolument	79,989	77,036	73,108	70,050	66,947	61,001	60,016	50,148	46,663	42,778
Supplies and Services	35,283	34,738	30,070	36,373	34,259	33,860	31,963	28,949	23,841	26,372
Assets	447	516	676	1,723	1,802	1,415	1,770	2,665	1,869	2,582
Grants and Fixed Charges ⁴	114,144	104,365	107,653	109,835	116,134	115,862	112,698	102,519	86,125	86,222
Other Expenditure	1,097	1,040	914	1,108	1,484	1,232	1,466	1,138	1,155	685
Total Operating Expenditure	230,960	217,695	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639
Loans										
Domestic Loans Receipts										
Treasury Bills	16,229	15,269	7,876	12,551	6,569	6,500	6,401	6,679	6,336	6,620
Government Investment Issues	64,305	53,500	42,500	41,000	33,500	41,000	42,000	36,000	21,000	28,500
Malaysian Government Securities	51,030	60,416	43,500	54,253	57,240	59,457	54,244	57,312	37,100	60,000
Market Loans	-	-	-	-	-	-	-	-	-	-
SUKUK	-	-	-	-	-	-	-	-	2,399	5,000
Other Loans	-	-	0	8,000	11,500	4,400	5,500	7,100	5,900	6,600
Total Domestic Loans Receipts	131,564	129,185	93,876	115,804	108,809	111,357	108,145	107,091	72,735	106,720
External Loans Receipts										
Market Loans	-	-	5,837	5,303	-	-	-	5,961	4,047	-
Project Loans	36	63	145	256	274	413	683	508	448	451
Other Loans	-	-	-	-	-	-	-	-	-	-
Total External Loans Receipts	36	63	5,982	5,559	274	413	683	6,469	4,495	451
Total Loans Receipts	131,600	129,248	99,858	121,363	109,083	111,770	108,828	113,560	77,230	107,171
Domestic Repayments										
Treasury Bills	14,310	15,287	8,053	12,165	6,579	6,500	6,404	6,686	6,361	6,573
Government Investment Issues	27,500	20,000	22,000	12,500	20,500	12,000	8,500	7,500	5,500	5,000
Malaysian Government Securities	35,327	53,166	26,141	43,823	32,683	46,532	39,808	40,592	18,378	31,530
Market Loans	-	-	-	-	-	-	-	-	-	-
SUKUK	-	-	-	-	-	2,399	4,594	152	165	90
Other Loans	-	-	-	4,300	6,100	5,600	2,100	4,500	600	1,000
Total Domestic Repayments	77,137	88,453	56,194	72,788	65,862	73,031	61,406	59,430	31,004	44,193
External Repayments										
Market Loans	-	-	4,670	4,420	-	-	-	5,216	-	5,838
Project Loans	356	404	-	413	633	634	697	703	831	899
Other Loans	-	-	-	-	-	-	-	-	-	-
Total External Repayments	356	404	4,670	4,833	633	634	697	5,919	831	6,737
Total Repayments	77,493	88,857	60,864	77,621	66,495	73,665	62,103	65,349	31,835	50,930
Net Domestic Loans										
Treasury Bills	1,919	(18)	(177)	386	(10)	-	(3)	(7)	(25)	47
Government Investment Issues	36,805	33,500	20,500	28,500	13,000	29,000	33,500	28,500	15,500	23,500
Malaysian Government Securities	15,703	7,250	17,359	10,430	24,557	12,925	14,436	16,720	18,722	28,470
Market Loans	-	-	-	-	-	-	-	-	-	-
SUKUK	-	-	-	-	-	(2,399)	(4,594)	(152)	2,234	4,910
Other Loans	-	-	-	3,700	5,400	(1,200)	3,400	2,600	5,300	5,600
Total Net Domestic Loans	54,427	40,732	37,682	43,016	42,947	38,326	46,739	47,661	41,731	62,527
Net External Loans										
Market Loans	-	-	1,167	883	-	-	-	745	4,047	(5,838)
Project Loans	(320)	(341)	145	(157)	(359)	(221)	(14)	(195)	(383)	(448)
Other Loans	-	-	-	-	-	-	-	-	-	-
Total Net External Loans	(320)	(341)	1,312	726	(359)	(221)	(14)	550	3,664	(6,286)
Total Net Loans	54,107	40,391	38,994	43,742	42,588	38,105	46,725	48,211	45,395	56,241
Development Fund										
Balance as at 1 January	(46,766)	(33,677)	(41,856)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)
Receipts										
Contribution from Consolidated Revenue Account	1,922	2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572
Transfer from Consolidated Loan Account	72,365	27,232	46,579	49,249	23,976	41,830	53,332	32,770	22,386	86,183
Others	788	1,852	1,347	1,483	1,114	1,569	2,635	1,082	1,272	522
Total Receipts	75,075	31,795	50,174	52,823	26,127	45,499	58,343	36,677	31,678	88,277

Note : (4) - Including contribution to Development Fund.

(continued...)

Federal Government Financial Statistics, 2009 - 2018
(in RM million)

(continuation)

	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Development Fund - (Cont.)										
Payments										
Development Expenditure										
Direct	54,405	42,277	40,052	38,596	37,624	40,473	44,978	44,917	49,097	45,294
Loans	1,690	2,607	1,943	2,171	1,880	1,737	1,954	1,499	3,695	4,221
Total Payments	56,095	44,884	41,995	40,767	39,504	42,210	46,932	46,416	52,792	49,515
Surplus/(Deficit) for the Year	18,980	(13,089)	8,179	12,056	(13,377)	3,289	11,411	(9,739)	(21,114)	38,762
Balance as at 31 December	(27,786)	(46,766)	(33,677)	(41,856)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)
Housing Loan Fund										
Balance as at 1 January	-	-	-	1,240	1,325	1,515	1,908	3,213	1,758	2,456
Net Receipts/(Payments)	-	-	-	544	(86)	(190)	(393)	(1,305)	1,455	(699)
Balance as at 31 December	-	-	-	1,784	1,239	1,325	1,515	1,908	3,213	1,757
Miscellaneous Government Trust Funds										
Balance as at 1 January	23,225	23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412
Net Receipts/(Payments)	8,313	133	(6,888)	6,698	(6,323)	(6,147)	1,197	4,635	1,379	5,129
Balance as at 31 December	31,538	23,225	23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541
Public Trust Funds										
Balance as at 1 January	9,262	8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341
Net Receipts/(Payments)	949	1,042	(1,236)	876	(2,127)	967	3,420	(1,402)	(1,681)	3,062
Balance as at 31 December	10,211	9,262	8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403
Deposits										
Balance as at 1 January	11,118	9,551	9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260
Net Receipts/(Payments)	741	1,567	437	(1,083)	459	284	464	364	633	733
Balance as at 31 December	11,859	11,118	9,551	9,114	10,197	9,738	9,454	8,990	8,626	7,993
Cash										
Cash at Bank	22,213	16,664	14,880	22,031	16,479	24,151	28,543	23,788	20,779	21,070
Cash-in-Hand and Cash-in-Transit	1,435	1,400	1,183	942	948	900	813	679	571	652
Total Cash	23,648	18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722
Investments										
Trust Fund Investments	21,577	17,146	16,204	17,013	14,764	13,673	13,389	13,019	12,417	14,834
General Investments	7,685	6,974	7,106	8,741	8,650	10,359	10,660	9,824	8,149	6,979
Total Investments	29,262	24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813
Recoverable Loans										
State Governments	18,221	18,785	18,164	17,901	16,470	15,941	15,797	16,820	18,170	18,482
Local Authorities	192	298	305	444	451	458	520	500	507	513
Statutory Bodies	6,328	6,338	6,363	6,358	6,821	6,656	14,073	12,396	10,415	7,787
Co-operatives	265	271	258	208	158	178	197	195	196	193
Companies	30,764	30,522	28,634	28,956	28,857	29,624	25,509	24,744	24,228	22,880
Individuals	432	366	354	51,223	44,061	36,460	36,566	31,347	26,160	21,151
Miscellaneous	1,761	1,864	1,735	1,731	2,218	3,128	2,952	2,836	2,643	2,376
Total Recoverable Loans	57,963	58,444	55,813	106,821	99,036	92,445	95,614	88,838	82,319	73,382
Federal Debt										
Domestic Federal Debt										
Treasury Bills	6,500	4,500	4,500	4,700	4,320	4,320	4,320	4,320	4,320	4,320
Government Investment Issues	304,300	268,000	234,500	214,000	185,500	172,500	143,500	110,000	81,500	66,000
Malaysian Government Securities	380,345	364,672	357,422	340,063	329,632	305,075	292,150	277,713	260,993	242,270
SUKUK	-	-	-	-	-	-	2,399	6,992	7,143	4,910
Other Loans	28,400	28,400	28,400	50,300	46,600	41,200	42,400	39,000	36,400	31,100
Total Domestic Federal Debt	719,545	665,572	624,822	609,063	566,052	523,095	484,769	438,025	390,356	348,600
External Federal Debt										
Market Loans	15,906	15,580	17,211	15,179	11,469	10,791	10,053	10,403	9,355	6,049
External Assistance	5,597	5,685	6,442	6,298	5,307	5,971	6,795	7,700	7,390	7,737
Other Loans	-	-	-	-	-	-	-	-	-	-
Total External Federal Debt	21,503	21,265	23,653	21,477	16,776	16,762	16,848	18,103	16,745	13,786
Total Federal Debt	741,048	686,837	648,475	630,540	582,828	539,857	501,617	456,128	407,101	362,386
Guarantees										
Domestic Loans	242,225	218,603	182,542	173,827	167,838	152,715	136,876	109,140	89,262	75,677
External Loans	24,244	19,588	4,782	3,901	4,181	4,785	6,233	7,618	7,645	8,638
Total Guarantees	266,469	238,191	187,324	177,728	172,019	157,500	143,109	116,758	96,907	84,315



APPENDIX 2

ORGANISATION CHART
MINISTRY OF FINANCE, MALAYSIA

ORGANISATION CHART
ACCOUNTANT GENERAL'S DEPARTMENT OF
MALAYSIA

2018

FEDERAL
GOVERNMENT
FINANCIAL
STATEMENTS

ORGANISATION CHART

MINISTRY OF FINANCE, MALAYSIA

(as at 31 December 2018)



FINANCE MINISTER
YB. TUAN LIM GUAN ENG



DEPUTY FINANCE MINISTER
YB. DATO' IR HAJI AMIRUDDIN BIN HAMZAH



TREASURY OF MALAYSIA
SECRETARY GENERAL OF TREASURY
YBHG. DATUK AHMAD BADRI BIN MOHD ZAHIR



ROYAL MALAYSIAN CUSTOM DEPARTMENT
DIRECTOR GENERAL OF CUSTOMS
YBHG. DATO' SRI SUBROMANIAM A/L THOLASY



ACCOUNTANT GENERAL'S DEPARTMENT OF
MALAYSIA
ACCOUNTANT GENERAL
YBHG. DATUK SAAT BIN ESA



VALUATION PROPERTY SERVICES
DEPARTMENT
DIRECTOR GENERAL
YBRS. SR. HJ. NORDIN BIN DAHAROM



PUBLIC PRIVATE PARTNERSHIP UNIT
DIRECTOR GENERAL
YBHG. DATUK SERI AHMAD HUSNI BIN HUSSAIN



PUBLIC SECTOR HOUSING FINANCING BOARD
CHIEF EXECUTIVE OFFICER
YBHG. DATO' KAMAL BIN MOHD ALI



EMPLOYEES PROVIDENT FUND
CHIEF EXECUTIVE OFFICER
YM. TUNKU ALIZAKRI BIN RAJA MUHAMMAD ALIAS



RETIREMENT FUND (INCORPORATION)
CHIEF EXECUTIVE OFFICER
YBHG. DATO' WAN KAMARUZAMAN BIN WAN AHMAD



MALAYSIA TOTALISATOR BOARD
CHIEF EXECUTIVE OFFICER
YBHG. DATO' ABDUL RAUF BIN SANI



LABUAN FINANCIAL SERVICES AUTHORITY
DIRECTOR GENERAL
MR. DANIAL MAH BIN ABDULLAH



TUN RAZAK FOUNDATION
SECRETARY
YM. TENGKU HARITH BIN TENGKU AZIZ



SECURITIES COMMISSION
CHAIRMAN
YBHG. DATUK SYED ZAID BIN SYED JAAFAR ALBAR



BANK SIMPANAN NASIONAL
CHIEF EXECUTIVE
YBHG. DATUK YUNOS BIN ABD GHANI



CENTRAL BANK OF MALAYSIA
GOVERNOR
YBHG. DATUK NOR SHAMSAH BINTI MOHD YUNUS



INLAND REVENUE BOARD OF MALAYSIA
CHIEF EXECUTIVE OFFICER
YBHG. DATO' SRI SABIN BIN SAMITAH

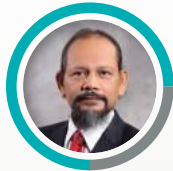


BURSA MALAYSIA BERHAD
CHIEF EXECUTIVE OFFICER
YBHG. DATUK SERI TAJUDDIN BIN ATAN

ORGANISATION CHART

ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA

(as at 31 December 2018)



**DIRECTOR
CENTRAL OPERATION AND
AGENCY SERVICES DIVISION**

YBHG. DATO' HAJI RAMLI BIN CHIK



**DIRECTOR
ACCOUNT DIVISION FOR
MINISTRY OF FINANCE**

MRS. SAMSI AH BINTI AHMAD



**DIRECTOR
ACCURAL ACCOUNTING
IMPLEMENTATION TEAM**

MR. MOHD AZMI BIN
MOHAMED YAZID



**DIRECTOR
UNCLAIMED MONEY
MANAGEMENT DIVISION**

MR. SADIKIN BIN ATON



**DIRECTOR
MANAGEMENT OF
ACCOUNTING OFFICE DIVISION**

MR. MOHD REDZUAN BIN HASAN



**SECRETARY GENERAL OF
TREASURY**
YBHG. DATUK AHMAD BADRI BIN
MOHD ZAHIR



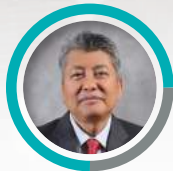
**ACCOUNTANT GENERAL OF
MALAYSIA**
YBHG. DATUK SAAT BIN ESA



**DEPUTY ACCOUNTANT GENERAL
(OPERATION)**
YBRS. DR. YACOB BIN MUSTAFA



**DEPUTY ACCOUNTANT GENERAL
(CORPORATE)**
YBHG. DATO' HJ. ZAMIMI BIN AWANG



**DIRECTOR
ACCOUNTING
DEVELOPMENT AND
MANAGEMENT DIVISION**
MR. JAFRIL BIN JUNIT



**DIRECTOR
INFORMATION TECHNOLOGY
MANAGEMENT DIVISION**
MRS. SALMIAH BINTI RAMLI



**DIRECTOR
ADVISORY AND
CONSULTANCY DIVISION**
MR. MUNIANDY A/L
GOVINDASAMY



**DIRECTOR
NATIONAL ACCOUNTING
INSTITUTE**
MR. ABD HASSAN BIN MOHMAD



**DIRECTOR
INTERNAL AUDIT
MANAGEMENT DIVISION**
MRS. HAMIDAH BINTI NOH

24 AGD OFFICE STATE / BRANCH





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