



KERAJAAN MALAYSIA
GOVERNMENT OF MALAYSIA

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

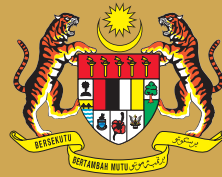
2010

OLEH
AKAUNTAN NEGARA MALAYSIA

BY
ACCOUNTANT GENERAL OF MALAYSIA

DITERBITKAN DENGAN PERINTAH
PUBLISHED BY AUTHORITY

Surat Penyampaian



KERAJAAN MALAYSIA

1 Oktober 2011

**YANG AMAT BERHORMAT
DATO' SRI MOHD NAJIB BIN TUN HAJI ABDUL RAZAK
PERDANA MENTERI
DAN MENTERI KEWANGAN
MALAYSIA**

Mengikut kehendak Seksyen 16 Akta Tatacara Kewangan 1957 [Akta 61], saya dengan hormatnya mengemukakan Penyata Kewangan Kerajaan Persekutuan Malaysia bagi tahun berakhir 31 Disember 2010 yang telah diaudit untuk dibentang di Parlimen.

Dengan hormatnya dikemukakan,

A handwritten signature in black ink, appearing to read 'Wan Sulaiman', with a horizontal line underneath.

**Datuk Wan Selamah bt. Wan Sulaiman
Akauntan Negara Malaysia**

PENGHARGAAN

Saya ingin merakamkan setinggi-tinggi penghargaan dan ucapan terima kasih kepada semua penjawat awam khususnya pihak pengurusan dan semua anggota kerja perkhidmatan perakaunan di Kementerian, Jabatan, Negeri dan Cawangan atas sumbangan, dedikasi dan komitmen yang telah diberikan kepada Jabatan Akauntan Negara Malaysia dalam menyediakan Penyata Kewangan Kerajaan Persekutuan 2010.

Saya juga mengucapkan syabas dan tahniah kepada semua pihak yang terlibat secara langsung atau tidak langsung di atas kejayaan menghasilkan Penyata Kewangan Kerajaan Persekutuan 2010 dengan sempurna dan bertepatan masa untuk diaudit serta dibentang di Parlimen dalam sesi anggaran belanjawan 2012. Kejayaan ini adalah hasil daripada sifat kesetiaan, integriti, mesra pelanggan, profesionalisme dan semangat kerja berpasukan semua pihak.



*Datuk Wan Selamah bt. Wan Sulaiman
Akauntan Negara Malaysia*

Penyata Kewangan Kerajaan Persekutuan 2010

Penyata Kewangan Kerajaan Persekutuan 2010 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.

Penyata Kewangan Kerajaan Persekutuan melaporkan urusan niaga kewangan berkaitan punca dan penggunaan sumber kewangan seperti yang telah diperuntukkan oleh Parlimen bagi tahun kewangan 2010.

Mulai tahun kewangan 2010, penambahbaikan dari segi format persembahan telah dibuat ke atas Penyata Kewangan Kerajaan Persekutuan. Penyata ini mengandungi **Penyata Kedudukan Kewangan, Penyata Penerimaan dan Pembayaran Wang Tunai, Penyata Prestasi Kewangan, Penyata Akaun Memorandum dan Nota Kepada Penyata Kewangan**. Nota Kepada Penyata Kewangan mengandungi penjelasan lanjut serta jadual terperinci berkaitan jumlah di Penyata Kewangan.

Federal Government Financial Statements 2010

The 2010 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 Federal Government Financial Statements report on all the financial transactions pertaining to the sources and applications of financial resources as appropriated by Parliament for 2010 financial year.

*Beginning financial year 2010, improvement were made to the presentation format of The Federal Government Financial Statements. The Financial Statements contain the **Statement of Financial Position, Statement of Cash Receipts and Payments, Statement of Financial Performance, Statement of Memorandum Accounts and Notes to the Financial Statements**. Notes to the Financial Statements include further explanations and detailed schedules of amounts shown in the Financial Statements.*

Kandungan

Contents

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2010 FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2010

Muka Surat
Page

LAPORAN AKAUNTAN NEGARA

ACCOUNTANT GENERAL'S REPORT

Ringkasan Eksekutif <i>Executive Summary</i>	2
Kewangan Kerajaan Persekutuan <i>Federal Government Finance</i>	5
Perakaunan Kerajaan Persekutuan <i>Federal Government Accounting</i>	6
Penyata Kedudukan Kewangan <i>Statement of Financial Position</i>	6
Wang Awam <i>Public Monies</i>	7
Akaun Hasil Disatukan <i>Consolidated Revenue Account</i>	8
Akaun Pinjaman Disatukan <i>Consolidated Loan Account</i>	12
Akaun Amanah Disatukan <i>Consolidated Trust Account</i>	15
Penyata Penerimaan dan Pembayaran Wang Tunai <i>Statement of Cash Receipts and Payments</i>	20
Penyata Akaun Memorandum <i>Statement of Memorandum Accounts</i>	21

SIJIL KETUA AUDIT NEGARA

Sijil Ketua Audit Negara	27
Glosari Penyata Kewangan Kerajaan Persekutuan 2010	28

PENYATA KEWANGAN

Pernyataan Ketua Setiausaha Perbendaharaan dan Akauntan Negara Malaysia	30
Penyata Kedudukan Kewangan	31
Penyata Penerimaan dan Pembayaran Wang Tunai	32
Penyata Prestasi Kewangan	34
Penyata Akaun Memorandum	35
Nota kepada Penyata Kewangan	36

LAMPIRAN KEPADA NOTA

LAMPIRAN

1	Penyata Perbelanjaan Mengurus	52
2	Penyata Perbelanjaan Pembangunan	172
3	Penyata Akaun Memorandum Pinjaman Boleh Dituntut	218
4	Penyata Akaun Memorandum Pelaburan	222
5	Penyata Akaun Memorandum Jaminan Berkanun	228

Kandungan

Contents

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2010 FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2010

	Muka Surat Page
CERTIFICATE OF THE AUDITOR GENERAL	
<i>Certificate of the Auditor General</i>	231
<i>Glossary of Federal Government Financial Statements 2010</i>	232
FINANCIAL STATEMENTS	
<i>Statement by Secretary General to the Treasury and Accountant General of Malaysia</i>	234
<i>Statement of Financial Position</i>	235
<i>Statement of Cash Receipts and Payments</i>	236
<i>Statement of Financial Performance</i>	238
<i>Statement of Memorandum Accounts</i>	239
<i>Notes to the Financial Statements</i>	240
ATTACHMENTS TO NOTES	
APPENDICES	
1 <i>Statement of Operating Expenditure</i>	256
2 <i>Statement of Development Expenditure</i>	266
3 <i>Statement of Memorandum Account of Recoverable Loans</i>	270
4 <i>Statement of Memorandum Account of Investment</i>	274
5 <i>Statement of Memorandum Account of Statutory Guarantees</i>	280
LAMPIRAN	
APPENDICES	
I <i>Perangkaan Kewangan Kerajaan Persekutuan, 2001 – 2010 Federal Government Financial Statistics, 2001 – 2010</i>	
II <i>Carta Organisasi Kementerian Kewangan Malaysia Ministry of Finance, Malaysia - Organisation Chart</i>	
<i>Carta Organisasi Jabatan Akauntan Negara Accountant General's Department - Organisation Chart</i>	



Laporan Akauntan Negara ***Accountant General's Report***

Ringkasan Eksekutif *Executive Summary*

Belanjawan 2010 memberi tumpuan kepada tiga strategi utama iaitu Memacu Negara ke Arah Ekonomi Berpendapatan Tinggi, Memastikan Pembangunan Holistik dan Mapan serta Mengutamakan Kesejahteraan Rakyat.

Belanjawan 2010 memperuntukkan RM149,065 juta bagi perbelanjaan mengurus dan RM56,077 juta bagi perbelanjaan pembangunan yang mana perbelanjaan mengurus adalah 72.7% daripada jumlah keseluruhan belanjawan.

Hasil Kerajaan Persekutuan dalam tahun 2010 berjumlah RM159,653 juta berbanding dengan perbelanjaan mengurus sebanyak RM151,633 juta, telah mencatatkan lebih berjumlah RM8,020 juta dalam akaun semasa. Defisit keseluruhan Kerajaan Persekutuan telah menurun daripada 7% Keluaran Dalam Negara Kasar (KDNK) dalam tahun 2009 kepada 5.6% dalam tahun 2010 disebabkan langkah perbelanjaan yang berhemat dan yang memberi nilai setimpal oleh Kerajaan.

Wang Tunai Kerajaan Persekutuan telah berkurang sebanyak RM5,947 juta kepada RM21,573 juta dalam tahun 2010 disebabkan pengurangan dalam terimaan yang berjumlah RM240,962 juta berbanding bayaran yang berjumlah RM246,909 juta.

Terimaan dalam tahun 2010 terdiri daripada kutipan hasil sebanyak RM159,653 juta, pinjaman dan bantuan luar negeri RM77,231 juta, terimaan modal RM816 juta dan terimaan lain RM3,263 juta. Hasil Kerajaan sebanyak 66% merupakan komponen utama terimaan diikuti oleh pinjaman dan bantuan luar negeri sebanyak 32% dan terimaan lain dan terimaan modal sebanyak 2%.

The 2010 Budget focused on three main strategies, namely Driving the Nation Towards a High-Income Economy, Ensuring Holistic and Sustainable Development and Focusing on Well-being of the Rakyat.

The 2010 Budget allocated a sum of RM149,065 million for operating expenditure and RM56,077 million for development expenditure, whereby operating expenditure accounted for 72.7% of the total budget.

The Federal Government Revenue in 2010 was RM159,653 million as compared to an operating expenditure of RM151,633 million, resulting in a surplus of RM8,020 million in the current account. The Federal Government overall deficit decreased from 7% of Gross Domestic Product (GDP) in 2009 to 5.6% in 2010 due to prudent and value-for-money spending measures undertaken by the Government.

The Federal Government cash decreased by RM5,947 million to RM21,573 million in 2010 due to decrease in total receipts of RM240,962 million as compared to total payments of RM246,909 million.

Receipts for the year 2010 comprised RM159,653 million in revenue, RM77,231 million in loans and external assistance, RM816 million in capital receipts and RM3,263 million in other receipts. Government revenue at 66% was the main component of receipts followed by loans and external assistance at 32% and other receipts and capital receipts at 2%.

Bayaran dalam tahun 2010 terdiri daripada RM151,633 juta untuk perbelanjaan mengurus, RM57,804 juta untuk perbelanjaan pembangunan termasuk pembayaran pembangunan untuk Inisiatif Pembiayaan Swasta (PFI) sebanyak RM5,012 juta, RM31,836 juta untuk pembayaran balik pinjaman dan bantuan luar negeri, RM3,617 juta untuk pembelian modal dan RM2,019 juta untuk bayaran lain. Perbelanjaan mengurus pada 61% merupakan komponen utama pembayaran diikuti oleh perbelanjaan pembangunan termasuk PFI sebanyak 23%, pembayaran balik pinjaman dan bantuan luar negeri sebanyak 13% dan perbelanjaan modal serta bayaran lain sebanyak 3%.

Aset Kerajaan Persekutuan yang dilaporkan dalam Penyata Akaun Memorandum hanya meliputi Pinjaman Boleh Tuntut RM82,319 juta dan Pelaburan RM27,723 juta manakala liabiliti terdiri daripada Hutang Awam RM407,101 juta dan Pelbagai Liabiliti berjumlah RM207 juta.

Hutang Kerajaan Persekutuan meningkat sebanyak 12% kepada RM407,101 juta dalam tahun 2010 yang terdiri daripada hutang dalam negeri berjumlah RM390,356 juta dan hutang luar negeri termasuk bantuan luar negeri berjumlah RM16,745 juta. Walau bagaimanapun, hutang Kerajaan Persekutuan berada pada tahap yang boleh urus di mana bayaran perkhidmatan hutang bagi tahun 2010 adalah 10% daripada jumlah perbelanjaan mengurus.

Payments for the year 2010 comprised RM151,633 million for operating expenditure, RM57,804 million for development expenditure including development payment for Private Finance Initiative (PFI) of RM5,012 million, RM31,836 million for repayment of loans and external assistance, RM3,617 million for capital expenditure and RM2,019 million for other payments. Operating expenditure at 61% formed the main component of payments followed by development expenditure including PFI 23%, repayment of loans and external assistance 13% and capital expenditure together with other payments 3%.

The Federal Government assets disclosed in the Statement of Memorandum Accounts only include Recoverable Loans RM82,319 million and Investments RM27,723 million, whereas the liabilities comprised Public Debt RM407,101 million and Other Liabilities RM207 million.

The Federal Government Debt increased by 12% to RM407,101 million in 2010 comprising domestic debt RM390,356 million and external debt including external assistance RM16,745 million. However, this debt level is still manageable whereby debt service charges in 2010 were at 10% of total operating expenditure.

LAPORAN AKAUNTAN NEGARA

ACCOUNTANT GENERAL'S REPORT

KEWANGAN KERAJAAN PERSEKUTUAN

Hasil

Hasil Kerajaan Persekutuan dibahagikan kepada empat kategori utama iaitu hasil cukai, hasil bukan cukai, terimaan bukan hasil dan hasil wilayah-wilayah Persekutuan. Hasil cukai terdiri daripada cukai langsung dan cukai tidak langsung. Lembaga Hasil Dalam Negeri Malaysia (LHDNM) dan Kastam Diraja Malaysia (KDRM) masing-masing bertanggungjawab bagi kutipan cukai langsung dan kutipan cukai tidak langsung. Cukai langsung meliputi cukai pendapatan individu dan syarikat, cukai pendapatan petroleum, duti setem dan cukai keuntungan hartanah. Cukai tidak langsung pula meliputi duti eksport, duti import, duti eksais, cukai jualan, cukai perkhidmatan dan levi. Hasil bukan cukai termasuk kenaaan lesen dan permit, yuran perkhidmatan, jualan dan sewaan harta benda kerajaan, faedah dan pulangan ke atas pelaburan serta penalti dan denda. Terimaan bukan hasil pula meliputi pulangan balik perbelanjaan dan terimaan daripada agensi-agensi kerajaan lain. Hasil wilayah-wilayah Persekutuan meliputi hasil cukai dan hasil bukan cukai yang dikutip di Wilayah Persekutuan Labuan, Kuala Lumpur dan Putrajaya.

Prestasi Belanjawan

Belanjawan 2010 telah dirangka dengan memberi tumpuan kepada tiga strategi utama iaitu Memacu Negara ke Arah Ekonomi Berpendapatan Tinggi, Memastikan Pembangunan Holistik dan Mapan serta Mengutamakan Kesejahteraan Rakyat. Belanjawan tahun 2010 yang diluluskan oleh Parlimen pada Disember 2009, memperuntukkan RM138,279 juta bagi perbelanjaan mengurus dan RM53,220 juta bagi perbelanjaan pembangunan. Parlimen telah kemudiannya membenarkan jumlah tambahan RM10,785 juta dan RM2,857 juta masing-masing bagi perbelanjaan mengurus dan pembangunan.

Jumlah perbelanjaan mengurus dan pembangunan bagi tahun 2010 adalah RM204,424 juta, (tidak termasuk

FEDERAL GOVERNMENT FINANCE

Revenue

The Federal Government revenue comprises of four main categories, namely tax revenue, non-tax revenue, non-revenue receipts and revenue from Federal Territories. Tax revenue comprises of direct and indirect taxes. The Inland Revenue Board of Malaysia and Royal Malaysian Customs are responsible for the collection of direct and indirect taxes respectively. Direct taxes include company and individual income taxes, petroleum income tax, stamp duty and real property gains tax. Indirect taxes include export duty, import duty, excise duty, sales tax, service tax and levy. Non-tax revenue includes charges on licences and permits, service fees, sales and rental of government property, interest and return on investments, fines and penalties. Non-revenue receipts include refunds of expenditure and receipts from other government agencies. Revenue from Federal Territories includes tax revenue and non-tax revenue collected in the Federal Territories of Labuan, Kuala Lumpur and Putrajaya.

Budgetary Performance

The 2010 Budget was formulated with a focus on three main strategies, that is, Driving the Nation towards a High-Income Economy, Ensuring Holistic and Sustainable Development and Focusing on Well-being of the Rakyat. The 2010 budget approved by Parliament in December 2009, appropriated RM138,279 million for operating expenditure and RM53,220 million for development expenditure. Parliament subsequently authorised an additional RM10,785 million and RM2,857 million for operating and development expenditure respectively.

Total operating and development expenditure for the year 2010 was RM204,424 million (excluding the transfer of RM8,020 million from the Consolidated Revenue Account to the Development Fund), that is, 99.7% of the total allocation of RM205,141 million (including the additional allocation of RM13,642 million). Of this

RM8,020 juta yang dipindah dari Akaun Hasil Disatukan ke Kumpulan Wang Pembangunan), iaitu 99.7% daripada peruntukan berjumlah RM205,141 juta (mengambil kira peruntukan tambahan RM13,642 juta). Daripada jumlah ini, perbelanjaan mengurus adalah sebanyak RM151,632 juta (tidak termasuk pindahan ke Kumpulan Wang Pembangunan) manakala perbelanjaan pembangunan berjumlah RM52,792 juta.

Perbelanjaan mengurus adalah termasuk perbelanjaan tanggungan dan perbelanjaan bekalan. Perbelanjaan tanggungan adalah berjumlah RM29,238 juta, iaitu 98.5% daripada jumlah peruntukan RM29,690 juta. Perbelanjaan bekalan berjumlah RM122,395 juta (tidak termasuk pindahan ke Kumpulan Wang Pembangunan), iaitu 102.5% daripada jumlah peruntukan RM119,374 juta.

Perbelanjaan pembangunan bagi tahun 2010 berjumlah RM52,792 juta, iaitu 94.1% daripada peruntukan disemak yang berjumlah RM56,077 juta. Jumlah peruntukan ini termasuk RM2,000 juta sebagai simpanan luar jangka. Jika peruntukan luar jangka tidak diambil kira, prestasi perbelanjaan pembangunan adalah 97.6% daripada jumlah peruntukan. Daripada jumlah ini, perbelanjaan cara langsung adalah RM49,096 juta, manakala perbelanjaan pinjaman adalah RM3,695 juta.

PERAKAUNAN KERAJAAN PERSEKUTUAN

Penyata Kewangan

Penyata Kewangan bagi tahun berakhir 31 Disember 2010 telah sempurna sedia dan dikemukakan kepada Ketua Audit Negara pada 4 Mac 2011. Ketua Audit Negara mengikut peruntukan Akta Audit 1957 [Akta 62] telah mengaudit Penyata Kewangan 2010 dan mengeluarkan Sijil Ketua Audit Negara pada 31 Mei 2011. Tarikh penyerahan Penyata Kewangan kepada Ketua Audit Negara, pengesahan oleh Ketua Audit Negara dan pembentangan di Parlimen bagi tempoh 1991 - 2010 ditunjukkan dalam **Jadual 1**.

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

amount, operating expenditure totalled RM151,632 million (excluding the transfer to the Development Fund), while development expenditure totalled RM52,792 million.

The operating expenditure consists of charged expenditure and supply expenditure. Charged expenditure was RM29,238 million, that is 98.5% of its appropriation of RM29,690 million. Supply expenditure was RM122,395 million (excluding the transfer to the Development Fund), that is, 102.5% of its appropriation of RM119,374 million.

Development expenditure for the year 2010 was RM52,792 million, that is 94.1% of the total appropriation of RM56,077 million. The total appropriation includes RM2,000 million for contingency reserve. Excluding this provision, development expenditure was 97.6% of the total appropriation. Of the total development expenditure, direct expenditure constituted RM49,096 million while loan disbursements were RM3,695 million.

FEDERAL GOVERNMENT ACCOUNTING

Financial Statements

The Financial Statements for the year ended 31 December 2010 were prepared and submitted to the Auditor General on 4 March 2011. The Auditor General

Jadual 1 <i>Table 1</i> Penyata Kewangan: Tarikh-tarikh Penting <i>Financial Statements: Key Dates</i>			
Tahun Kewangan <i>Financial Year</i>	Penyerahan untuk Pengauditan <i>Submission for Audit</i>	Sijil Ketua Audit Negara <i>Certificate of the Auditor General</i>	Pembentangan di Parlimen <i>Tabling in Parliament</i>
1991	30 April 1992	28 Ogos 1992	November 1992
1992	04 Mac 1993	01 Julai 1993	Oktober 1993
1993	28 Februari 1994	31 Mei 1994	Oktober 1994
1994	27 Februari 1995	30 Mei 1995	Oktober 1995
1995	17 Februari 1996	29 Mei 1996	Oktober 1996
1996	17 Februari 1997	17 Jun 1997	Oktober 1997
1997	04 Mac 1998	30 Jun 1998	Oktober 1998
1998	04 Mac 1999	17 Ogos 1999	Oktober 1999
1999	01 Mac 2000	09 Jun 2000	Oktober 2000
2000	10 Mac 2001	23 Jun 2001	September 2001
2001	12 Mac 2002	18 Jun 2002	September 2002
2002	03 Mac 2003	16 Jun 2003	September 2003
2003	08 Mac 2004	09 Jun 2004	September 2004
2004	09 Mac 2005	06 Jun 2005	September 2005
2005	08 Mac 2006	06 Jun 2006	September 2006
2006	09 Mac 2007	07 Jun 2007	September 2007
2007	03 Mac 2008	30 Mei 2008	Ogos 2008
2008	06 Mac 2009	29 Mei 2009	Oktober 2009
2009	08 Mac 2010	26 Mei 2010	Oktober 2010
2010	04 Mac 2011	31 Mei 2011	Oktober 2011

Disatukan dan Akaun Amanah Disatukan. Selaras dengan asas perakaunan tunai 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** meringkaskan baki Kumpulan Wang Disatukan bagi tempoh 5 tahun.

WANG AWAM

Wang Tunai

Wang Tunai Kerajaan Persekutuan telah menurun sebanyak RM5,947 juta (22%) kepada RM21,573 juta pada 31 Disember 2010 berbanding RM27,520 juta pada 31 Disember 2009. Daripada jumlah tersebut sebanyak RM21,002 juta (97%) adalah terdiri daripada Wang Tunai Dalam Bank, RM569 juta (3%) adalah Wang Tunai Dalam Perjalanan dan sebanyak RM2 juta Wang Tunai Dalam Tangan.

Mulai tahun kewangan 2010, Wang Tunai Dalam Bank adalah termasuk Pelaburan Deposit Dalam Negeri bagi tempoh tiga (3) bulan atau kurang berjumlah RM5,376 juta selaras dengan Para 1.2.3 *Cash Basis* IPSAS. Laporan terperinci mengenai wang tunai boleh dirujuk kepada **Nota 3, Nota Kepada Penyata Kewangan**.

Pelaburan

Pada 31 Disember 2010, amaun pelaburan dalam Kumpulan Wang Disatukan adalah RM20,343 juta. Amaun pelaburan ini terdiri daripada Pelaburan Kumpulan Wang Amanah sebanyak RM12,417 juta dan Pelaburan Am sebanyak RM7,926 juta.

Sebanyak 61% daripada pelaburan keseluruhan adalah Pelaburan Kumpulan Wang Amanah di mana Deposit Dalam Negeri merupakan komponen utama. Sumber kewangan pelaburan ini adalah dari lebih akaun-akaun amanah. Pelaburan dalam Deposit Dalam Negeri telah meningkat sebanyak 13.8% berbanding tahun lalu.

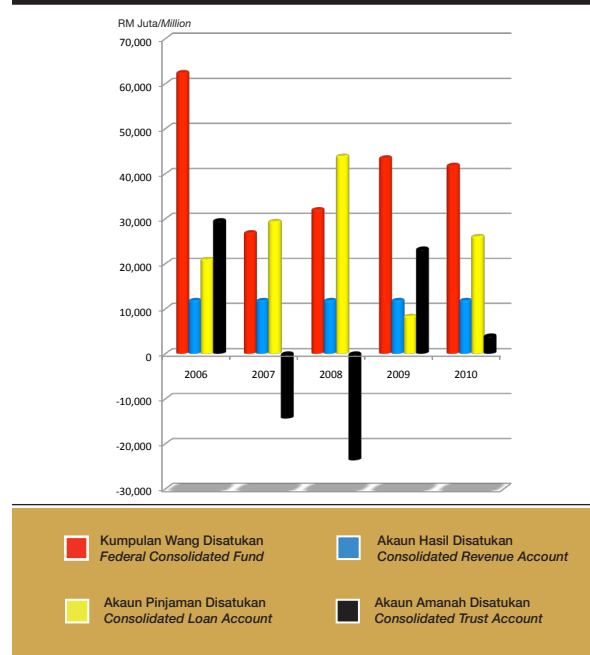
Saham merupakan komponen terbesar di dalam Pelaburan Am iaitu 67.5%. Laporan terperinci mengenai pelaburan boleh dirujuk kepada **Nota 4, Nota Kepada Penyata Kewangan**.

Carta 1

Chart 1

Kumpulan Wang Disatukan Kerajaan Persekutuan bagi tempoh 2006 - 2010

Federal Government Consolidated Fund for the period 2006 - 2010



as provided by the Audit Act 1957 [Act 62] audited the Financial Statements 2010 and issued the Certificate of the Auditor General on 31 May 2011. The dates the Financial Statements were submitted to the Auditor General, its certification by the Auditor General and its tabling in Parliament for the period 1991 - 2010 are shown in **Table 1**.

STATEMENT OF FINANCIAL POSITION

The Statement of Financial Position of the Federal Government shows the amount of cash and investment held in respect of three accounts of the Consolidated Fund, namely the Consolidated Revenue Account, Consolidated Loan Account and Consolidated Trust Account. In accordance with the cash basis of accounting adopted by the Federal Government, only investments held for specific revenue and trust accounts are disclosed in the Statement of Financial Position. Other investments are disclosed in the Notes to the Financial Statements with details in the Statement of Memorandum Accounts. **Chart 1** summarises the Consolidated Fund balances for a period of 5 years.

KUMPULAN WANG DISATUKAN

AKAUN HASIL DISATUKAN

Hasil

Peningkatan Hasil Kerajaan Persekutuan disemak berbanding dengan anggaran asal sebanyak 5% adalah disebabkan oleh peningkatan dalam anggaran hasil bukan cukai, terimaan bukan hasil dan hasil daripada Wilayah-wilayah Persekutuan yang masing-masing sebanyak RM9,478 juta, RM255 juta dan RM108 juta serta penurunan hasil cukai sebanyak RM2,270 juta. Peningkatan hasil bukan cukai adalah disebabkan oleh hasil disemak bagi faedah dan perolehan daripada pelaburan meningkat kepada RM39,458 juta, iaitu 22% lebih tinggi daripada anggaran asal 2010 berjumlah RM32,322 juta. Peningkatan anggaran hasil disemak bagi terimaan bukan hasil berbanding anggaran asal 2010 pula adalah disebabkan oleh terimaan hasil ekor an penutupan Tabung Penyelarasan Industri yang berjumlah RM219 juta.

Hasil Kerajaan Persekutuan pada tahun 2010 berjumlah RM159,653 juta iaitu 2% lebih rendah berbanding anggaran disemak berjumlah RM162,131 juta. Ini adalah disebabkan oleh tiada hasil daripada pensukuritan pinjaman perumahan kakitangan awam dan hasil daripada jualan aset. Walau bagaimanapun, kutipan ini adalah 1% lebih tinggi daripada kutipan tahun 2009 yang berjumlah RM158,639 juta. Hasil cukai menyumbang sebanyak RM109,515 juta atau 69% daripada jumlah hasil keseluruhan manakala hasil bukan cukai pula menyumbang sebanyak RM48,867 juta atau 31% daripada jumlah hasil keseluruhan. Terimaan bukan hasil dan hasil Wilayah-wilayah Persekutuan masing-masing menyumbang sebanyak RM793 juta dan RM477 juta atau 1% daripada hasil keseluruhan.

Pada tahun 2010, cukai pendapatan kekal sebagai punca utama kutipan cukai langsung. Kutipan cukai pendapatan berjumlah RM74,451 juta dengan komponen utama terdiri daripada hasil cukai pendapatan syarikat sebanyak RM36,266 juta, hasil cukai pendapatan individu sebanyak RM17,805 juta dan hasil cukai pendapatan petroleum sebanyak RM18,713 juta. Hasil cukai pendapatan syarikat menyumbang sebanyak 23% kepada hasil Kerajaan Persekutuan dalam tahun 2010. Kutipan hasil cukai pendapatan syarikat telah meningkat sebanyak 20% berbanding RM30,199 juta yang dikutip pada tahun 2009. Peningkatan ketara kutipan cukai syarikat adalah

PUBLIC MONIES

Cash

The Federal Government cash decreased by RM5,947 million (22%) to RM21,573 million as at 31 December 2010 compared to RM27,520 million as at 31 December 2009. Out of this total, Cash at Bank amounted to RM21,002 million (97%), whilst Cash in Transit amounted to RM569 million (3%) and Cash in Hand was RM2 million.

*Effective from financial year 2010, Cash at Bank includes Investment in Domestic Deposits for tenure of three (3) months or less amounting to RM5,376 million in accordance to Para 1.2.3 Cash Basis IPSAS. Detailed report on cash can be referred to **Notes 3 in the Notes to the Financial Statements.***

Investments

As at 31 December 2010, the amount of investment in the Consolidated Fund stood at RM20,343 million. These investments comprised investment from Trust Funds amounting to RM12,417 million and General Investment amounting to RM7,926 million.

Trust Funds investment was 61% of the overall investment where Domestic Deposits formed the major component. These investments were financed by the surplus in trust accounts. Investment in the Domestic Deposits increased by 13.8% compared to the previous year.

*Shares formed the largest component of General Investment at 67.5%. Detailed report on investment can be referred to **Note 4 in the Notes to the Financial Statements.***

CONSOLIDATED FUND

CONSOLIDATED REVENUE ACCOUNT

Revenue

The increase in the revised total Federal Government's revenue as compared to original estimate of 5% is a result of non-tax revenue, non-revenue receipts and revenue from Federal Territories by RM9,478 million,

disebabkan pertumbuhan ekonomi yang kukuh pada tahun 2010 dengan kadar pertumbuhan Keluaran Dalam Negara Kasar sebanyak 7.2%. Selain itu, pulangan balik cukai juga menurun kepada RM7,500 juta dalam tahun 2010 berbanding RM10,056 juta dalam tahun 2009. Hasil cukai pendapatan individu pula menyumbang sebanyak RM17,805 juta atau 11% daripada hasil Kerajaan Persekutuan dalam tahun 2010, iaitu 14% lebih tinggi berbanding tahun 2009. Pertumbuhan ekonomi yang kukuh pada tahun 2010 dan pengemaskinian Potongan Cukai Berjadual (PCB) oleh majikan menyokong peningkatan bagi hasil daripada cukai pendapatan individu. Kutipan cukai pendapatan petroleum yang dikira berdasarkan pendapatan tahun semasa menurun sebanyak 31% disebabkan oleh perubahan sistem taksiran daripada asas tahun sebelum kepada asas tahun semasa. Dalam hal ini, cukai pendapatan petroleum bagi tahun 2010 adalah berdasarkan pendapatan dalam tahun 2010 manakala cukai pendapatan petroleum bagi tahun 2009 adalah berdasarkan pendapatan dalam tahun 2008. Selain itu, penurunan kutipan cukai pendapatan petroleum juga dipengaruhi oleh purata harga minyak mentah dunia yang menurun kepada USD83.84 setong pada tahun 2010 berbanding USD103.69 setong pada tahun 2008 (asas tahun sebelum). Bagi komponen hasil cukai langsung yang lain, kutipan duti setem adalah sebanyak RM4,192 juta, iaitu meningkat sebanyak 25% berbanding dengan tahun 2009 iaitu RM3,349 juta ekoran pertumbuhan ekonomi yang kukuh memberi kesan positif ke atas pasaran saham dan sektor hartanah. Kutipan cukai keuntungan hartanah yang dikenakan semula pada 1 Januari 2010 adalah sebanyak RM303 juta.

Kutipan hasil daripada cukai tidak langsung meningkat kepada RM30,507 juta iaitu peningkatan sebanyak 8% berbanding tahun 2009. Duti eksport meningkat sebanyak 57% kepada RM1,810 juta disebabkan oleh peningkatan harga purata minyak mentah sebanyak 28% kepada USD83.84 setong dalam tahun 2010 berbanding USD65.42 setong dalam tahun 2009. Selain itu, hasil duti import menurun sebanyak 7% kepada RM1,966 juta disebabkan oleh pengurangan duti import ke atas besi dan keluli dan pemansuhan 300 barangan kegemaran pelancong dan pengguna tempatan yang diumumkan dalam Bajet 2011. Duti eksais meningkat sebanyak 10% kepada RM9,350 juta disebabkan oleh peningkatan permintaan bagi kenderaan penumpang kepada 543,594 unit pada 2010 berbanding 486,342 unit pada 2009. Walau bagaimanapun, kutipan cukai jualan menurun sebanyak 5% kepada RM8,171 juta disebabkan oleh penurunan kutipan cukai jualan ke atas petrol dan diesel. Cukai

RM255 million and RM108 million, respectively, and an estimated decrease in tax revenue by RM2,270 million. Non-tax revenue estimates to increased due to the revised revenue from interests and proceeds on investments which have increased to RM39,458 million, 22% higher than the 2010 original estimate of RM32,322 million. The increase in revised estimate for non-revenue receipts compared to the 2010 original estimate was due to revenue received from the closing of Industrial Adjustment Fund (IAF) at RM219 million.

The Federal Government revenue in 2010 was RM159,653 million which was 2% lower than the revised estimate of RM162,131 million. This was due to no revenue from securitization of Government's employees' housing loans as well as monetization of assets. However, this collection is 1% higher than the RM158,639 million collected in 2009. Tax revenue contributed RM109,515 million or 69% of the total revenue whereas non-tax revenue amounted to RM48,867 million or 31% of the total revenue. Non-revenue receipts and revenue from Federal Territories contributed RM793 million and RM477 million respectively or 1% of the total revenue.

In 2010, income tax was still the main source of direct tax revenue. Income tax collection was RM74,451 million, of which the major components were company income tax RM36,266 million, individual income tax RM17,805 million and petroleum income tax RM18,713 million. Company income tax contributed 23% to the Federal Government's revenue in 2010. Company income tax collection increased by 20% compared to RM30,199 million collected in 2009. This significant increase was due to strong economic growth in 2010 with a positive Gross Domestic Production growth rate of 7.2%. In addition, tax refunds decreased to RM7,500 million in 2010 compared to RM10,056 million in 2009. Individual income tax contributed RM17,805 million or 11% of Federal Government revenue in 2010, that is 14% higher than that collected in 2009. The strong economic growth in 2010 and updating of the Schedules Tax Deduction by employers supported the growth in revenue from individual income tax. The collection of petroleum income tax which is taxed on a current year basis decreased by 31% due to change in the assessment system from preceding year basis to current year basis. In this case, the petroleum income tax collected in 2010 is based on the income received in 2010 while petroleum income tax collected in 2009 was based on the income received in 2008. In addition, the decline in petroleum income tax collection was also influenced by the decrease

perkhidmatan meningkat kepada RM3,926 juta pada tahun 2010 berbanding RM3,344 juta pada tahun 2009 disebabkan oleh kutipan cukai perkhidmatan ke atas kad kredit dan kad caj dan pertumbuhan ekonomi yang kukuh pada tahun 2010. Hasil daripada levi dan pelbagai cukai tidak langsung pula meningkat sebanyak 1% kepada RM2,863 juta pada tahun 2010 berbanding RM2,847 juta pada tahun 2009. Duti eksais terhadap barangan import telah meningkat sebanyak 52% kepada RM2,420 juta pada tahun 2010 berbanding tahun 2009 disebabkan oleh peningkatan jualan kenderaan (*completely built up*) pada tahun 2010.

Hasil bukan cukai menurun sebanyak 4% kepada RM48,867 juta. Penurunan ini disebabkan tiada hasil daripada pensukuritan pinjaman perumahan kakitangan awam dalam tahun 2010 berbanding RM4,100 juta pada tahun 2009. Terimaan bukan hasil menurun sebanyak 26% kepada RM793 juta manakala hasil daripada Wilayah Persekutuan Labuan, Kuala Lumpur dan Putrajaya meningkat sebanyak 72% kepada RM477 juta berikutan peningkatan kutipan bagi premium dan cukai tanah.

Laporan terperinci mengenai hasil boleh dirujuk kepada **Nota 5, Nota Kepada Penyata Kewangan. Carta 2** meringkaskan hasil Kerajaan Persekutuan bagi tempoh 2006 - 2010.

Perbelanjaan Mengurus

Jumlah anggaran perbelanjaan Kerajaan Persekutuan disemak lebih tinggi sebanyak 7.8% berbanding anggaran asal iaitu RM138 billion pada tahun 2010.

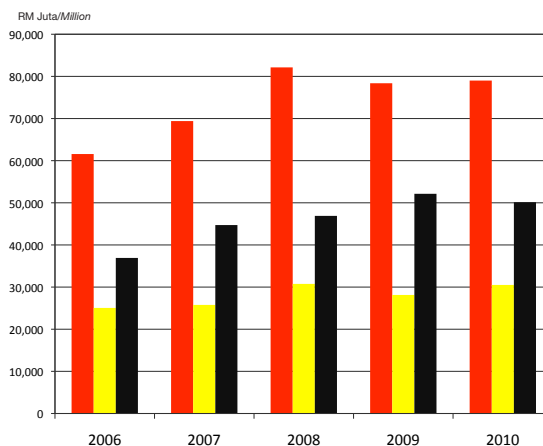
Anggaran disemak bagi perbelanjaan emolumen meningkat sebanyak RM1,410 juta kepada RM43,572 juta. Faktor yang menyumbang kepada peningkatan ini termasuk peruntukan sebanyak RM633 juta untuk membiayai pelarasan gaji polis serta penambahbaikan skim insentif kepada pensyarah perubatan dan pergigian di Institut Pengajian Tinggi Awam (IPTA).

Perbelanjaan Mengurus tahun 2010 adalah berjumlah RM151,633 juta, (tidak termasuk pindahan sejumlah RM8,020 juta kepada Kumpulan Wang Pembangunan). Sebahagian besar perbelanjaan adalah untuk menampung perbelanjaan di bawah pemberian dan kenaaan bayaran tetap, iaitu subsidi, pemberian kepada kerajaan negeri dan badan berkanun, bayaran hutang negara, pencen

Carta 2

Chart 2

Hasil Kerajaan Persekutuan
bagi tempoh 2006 - 2010
Federal Government Revenue
for the period 2006 - 2010



■ Cukai Langsung (Direct Taxes)
■ Cukai Tidak Langsung (Indirect Taxes)
■ Terimaan Lain (Other Receipts)

in the average world crude oil price to USD83.84 per barrel in 2010 compared to USD103.69 per barrel in 2008 (preceding year basis). With regard to other components of direct tax revenue, stamp duty collection was RM4,192 million, an increase of 25% compared to RM3,349 million collected in 2009 due to the positive impact of strong economic growth on stock market and real property market. The collection of real property gains tax which was re-imposed on 1 January 2010 was RM303 million.

Revenue from indirect taxes increased to RM30,507 million, which was 8% higher than 2009. Export duty collection increased by 57% to RM1,810 million due to an increase in the average world crude oil price by 28% to USD83.84 per barrel in 2010 compared to USD65.42 per barrel in 2009. Besides that, import duty collection decreased by 7% to RM1,966 million due to the reduction of import duty on iron and steel and the abolition of import duty on approximately 300 goods preferred by tourists and local consumers as announced in the Budget 2011. Excise duty collection increased by 10% to RM9,350 million due to higher demand on passenger vehicles to 543,594 units in 2010 compared to 486,342 units in 2009. However, sales tax collection decreased by 5% to RM8,171 million due to the decreased in collection of sales tax on petrol and diesel. Services tax collection increased to RM3,926 million in 2010 compared to

dan elaun, emolumen iaitu gaji dan elaun anggota perkhidmatan awam dan perbelanjaan perkhidmatan dan bekalan termasuk penyelenggaraan, sewaan dan kos operasi lain.

Perbelanjaan Tanggungan berjumlah RM29,238 juta iaitu 19.3% daripada jumlah perbelanjaan mengurus 2010. Sebahagian besar perbelanjaan tanggungan ini adalah terdiri daripada Perbelanjaan Kerana Membayar Hutang Negara, iaitu sebanyak RM15,621 juta yang merupakan 53.4% daripada jumlah perbelanjaan tanggungan.

Perbelanjaan Bekalan berjumlah RM122,395 juta (tidak termasuk pindahan kepada Kumpulan Wang Pembangunan) merupakan 80.7% daripada perbelanjaan mengurus 2010. Kementerian Pelajaran mencatatkan perbelanjaan tertinggi iaitu sejumlah RM28,253 juta, diikuti Perkhidmatan Am Perbendaharaan, iaitu sejumlah RM18,312 juta.

Dari segi penjenisan perbelanjaan mengurus, RM46,663 juta atau 30.8% adalah untuk emolumen, RM23,841 juta (15.7%) untuk perbelanjaan perkhidmatan dan bekalan, RM1,869 juta (1.2%) untuk aset, RM78,105 juta (51.5%) untuk pemberian dan kenaikan bayaran tetap (tidak termasuk pindahan kepada Kumpulan Wang Pembangunan) dan sebanyak RM1,155 juta (0.8%) digunakan untuk perbelanjaan-perbelanjaan lain.

Bayaran emolumen telah meningkat sebanyak 9.1% kepada RM46,663 juta berbanding dengan RM42,778 juta bagi tahun 2009. Kenaikan ini adalah disebabkan kenaikan gaji dan elaun, penyusunan semula organisasi, pertambahan jawatan baru serta pergerakan gaji tahunan.

Perbelanjaan perkhidmatan dan bekalan berkurang sebanyak 9.6% kepada RM23,841 juta berbanding dengan perbelanjaan sejumlah RM26,372 juta dalam 2009. Perbelanjaan dalam kategori ini adalah untuk perbelanjaan penyelenggaraan, sewaan, kerja-kerja pembaikan, perbelanjaan pengangkutan dan perjalanan, kos utiliti dan pos serta perbelanjaan bekalan pejabat dan bahan mentah.

Perbelanjaan perolehan aset yang merupakan 1.2% daripada perbelanjaan mengurus telah menunjukkan penurunan sebanyak 27.6% iaitu daripada RM2,582 juta dalam tahun 2009 kepada RM1,869 juta dalam tahun 2010. Sebahagian besar daripada perbelanjaan adalah untuk pembelian peralatan, kerja-kerja pembaikan

RM3,344 million in 2009 due to the collection of service tax on credit and charge cards and strong economic growth in 2010. Revenue from levy and miscellaneous indirect taxes increased by 1% to RM2,863 million in 2010 compared to RM2,847 million in 2009. Excise duty from import collection increased by 52% to RM2,420 million in 2010 compared to 2009 due mainly to higher vehicle sales (completely built up) in 2010.

Non-tax Revenue decreased by 4% to RM48,867 million. This was because in 2010 there was no revenue from securitization of Government's employees' housing loans compared to RM4,100 million in 2009. Non-revenue receipts decreased by 26% to RM793 million whereas revenue from the Federal Territories of Labuan, Kuala Lumpur and Putrajaya increased by 72% to RM477 million due to the increase in collection on premium and tax on land.

Detailed report on revenue can be referred to **Note 5 in the Notes to the Financial Statements**. **Chart 2** summarises Federal Government revenue for the year 2006 - 2010.

Operating Expenditure

Federal Government's total revised expenditure higher by 7.80% as compared to total original expenditure amounted to RM138 billion in 2010.

Revised expenditure on emoluments, increased by RM1,410 million to RM43,572 million. Factors contributing to the increase include an allocation of RM633 million to accommodate the improved scheme of service for the police as well as amendment to the salary scheme of medical and dental lecturers in Public Universities in Malaysia (IPTA).

Operating Expenditure in 2010 amounted to RM151,633 million (excluding the transfer of RM8,020 million to the Development Fund). A large portion of the operating expenditure was for grants and fixed charges comprising subsidies, grants to state governments and statutory bodies, debt servicing, pensions and allowances, emoluments to civil servants and expenditure on supplies and services including maintenance, rental and other operational costs.

Charged Expenditure amounted to RM29,238 million, that is 19.3% of the total operating expenditure in 2010.

bangunan dan kemudahan serta pembelian kenderaan bagi jabatan-jabatan Kerajaan.

Perbelanjaan di bawah pemberian dan kenaikan bayaran tetap masih merupakan komponen perbelanjaan mengurus yang terbesar. Pemberian termasuk subsidi, bantuan dan inisiatif dan pemberian kepada kerajaan negeri dan badan berkanun berjumlah RM39,229 juta (tidak termasuk pindahan kepada Kumpulan Wang Pembangunan), manakala perbelanjaan bagi faedah, dividen dan kenaikan bayaran hutang negara yang lain berjumlah RM17,080 juta. Bayaran pencen dan ganjaran pula berjumlah RM10,515 juta diikuti dengan bayaran bagi biasiswa, dermasiswa dan bantuan pelajaran yang berjumlah RM2,686 juta. Manakala pemberian dan kenaikan bayaran tetap adalah termasuk tuntutan insurans dan pampasan berjumlah RM574 juta. Perbelanjaan mengurus yang lain bagi tahun 2010 berjumlah RM1,155 juta.

Carta 3 meringkaskan Perbelanjaan Mengurus Kerajaan Persekutuan bagi tempoh 5 tahun. Laporan terperinci mengenai perbelanjaan mengurus boleh dirujuk kepada **Lampiran 1 Penyata Perbelanjaan Mengurus**.

AKAUN PINJAMAN DISATUKAN

Kerajaan Persekutuan terus memberi penekanan kepada sumber domestik dalam membuat pinjaman. Pinjaman yang dilaksanakan adalah bertujuan untuk membiayai defisit bajet dan juga bagi memenuhi permintaan terhadap sekuriti hutang. Pada tahun 2010, sejumlah RM72,849 juta pinjaman telah dibuat melalui pasaran dalam negeri berbanding RM106,810 juta pada tahun 2009. Jumlah pinjaman pasaran dalam negeri adalah merangkumi terbitan Bil Perbendaharaan (BP) sebanyak RM6,450 juta (pada nilai nominal), terbitan Sekuriti Kerajaan Malaysia (SKM) RM37,100 juta, pengeluaran Terbitan Pelaburan Kerajaan (TPK) RM21,000 juta, pengeluaran Terbitan Sukuk 1Malaysia (Sukuk) RM2,399 juta dan sebanyak RM5,900 juta bagi Skim Pinjaman Perumahan Kerajaan (SPPK). Selepas mengambil kira bayaran balik sebanyak RM31,093 juta, jumlah pinjaman bersih dalam negeri bagi tahun 2010 adalah sebanyak RM41,756 juta berbanding RM62,479 juta pada tahun 2009.

Bagi pinjaman luar negeri, pinjaman di pasaran modal antarabangsa berjumlah RM4,047 juta telah dibuat pada tahun 2010. Pinjaman projek pula berjumlah RM448 juta berbanding RM451 juta pada tahun 2009. Laporan terperinci mengenai Akaun Pinjaman Disatukan

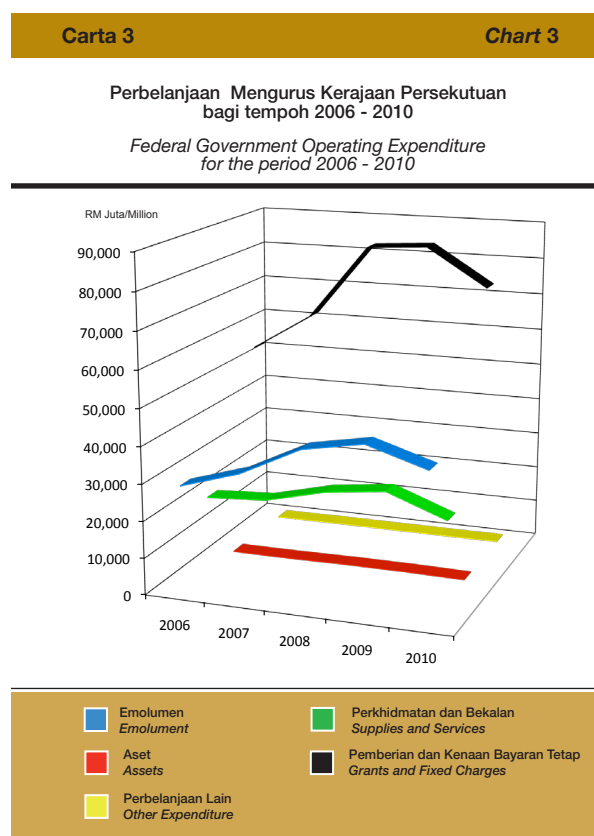
A large share of the charged expenditure was for debt servicing which amounted to RM15,621 million or 53.4% of the total charged expenditure.

Supply Expenditure of RM122,395 million (excluding the transfer to the Development Fund) accounted for 80.7% of operating expenditure in 2010. The Ministry of Education had the highest expenditure with a total of RM28,253 million followed by Treasury General Services with RM18,312 million.

In terms of operating expenditure classification, RM46,663 million or 30.8% was for emoluments, RM23,841 million (15.7%) for supplies and services, RM1,869 million (1.2%) for assets, RM78,105 million (51.5%) for grants and fixed charges (excluding the transfer to the Development Fund) and RM1,155 million (0.8%) for other expenditures.

Emolument increased by 9.1% to RM46,663 million as compared to RM42,778 million in 2009. The increase was due to reorganisation of ministries/departments, creation of additional posts, salary increments as well as increase in the rates of various allowances.

Expenditure on supplies and services decreased by 9.6% to RM23,841 million as compared to RM26,372 million in 2009. Expenditure in this category is for maintenance, rental, repair works, travel and transport,



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

Pinjaman Dalam Negeri

Sepanjang tahun 2010, BP yang dikeluarkan telah digunakan bagi membiayai bil yang matang berjumlah RM6,450 juta. Oleh itu, tiada dana bersih diperoleh daripada pengeluaran BP bagi tahun 2010.

Pengeluaran TPK adalah bagi memenuhi permintaan terhadap kertas Kerajaan berdasarkan prinsip Islam, selain membantu langkah mengawal lebihan kecairan dalam sistem kewangan. Pada tahun 2010, sejumlah RM21,000 juta TPK telah diterbitkan yang membolehkan Kerajaan memperoleh dana bersih sebanyak RM15,500 juta. Pada tahun 2009, sebanyak RM28,500 juta TPK telah diterbitkan dengan dana bersih berjumlah RM23,500 juta.

SKM terus menjadi sumber utama pinjaman dalam negeri Kerajaan Persekutuan. SKM merupakan 50.9% pinjaman dalam negeri kasar pada tahun 2010 berbanding 56.2% pada tahun 2009. Daripada RM37,100 juta SKM yang dikeluarkan, sebanyak RM18,378 juta digunakan untuk menebus SKM yang matang pada tahun tersebut. Dengan mengambil kira penebusan SKM ini, SKM mencatatkan pinjaman bersih sebanyak RM18,722 juta berbanding RM28,469 juta dalam tahun 2009.

Pada tahun 2010, Kerajaan juga telah menerbitkan Sukuk 1Malaysia yang dikeluarkan kepada umum sebanyak RM2,399 juta.

Pinjaman untuk membiayai operasi SPPK adalah berjumlah RM5,900 juta pada tahun 2010 berbanding RM6,600 juta dalam tahun 2009. Setelah mengambil kira bayaran balik SPPK sebanyak RM600 juta, pinjaman bersih bagi tahun 2010 adalah sebanyak RM5,300 juta berbanding RM5,600 juta pada tahun 2009.

TPK dilaksanakan dibawah Akta Pendanaan Kerajaan 1983 [Akta 275] dan SKM Akta Pinjaman (Tempatan) 1959 [Akta 637]. Pada masa kini, nilai siling di bawah kedua-dua akta tersebut adalah tidak lebih daripada 55% daripada jumlah KDNK.

Pinjaman Luar Negeri

Kerajaan sentiasa memastikan pengurusan hutang yang berhemat dengan mengawal peningkatan hutang luar negeri bagi mengurangkan pendedahan kepada risiko

utilities, postal charges and supply of stationaries and raw materials.

Expenditure on acquisition of capital assets which formed 1.2% of operating expenditure, decreased by 27.6% from RM2,582 million in 2009 to RM1,869 million in 2010. A big portion of this expenditure was for the purchase of equipments, upgrading of government buildings and facilities as well as the purchase of vehicles.

Expenditure on grants and fixed charges continued to represent the biggest component of operating expenditure. Grants including subsidies, aids and incentives and transfer to the state governments and statutory authorities amounted to RM39,229 million (excluding transfer to Development Fund) and other debt servicing, interest and dividend totalled RM17,080 million. Payment of pensions and gratuities amounted to RM10,515 million while scholarships and education grant totalled RM2,686 million. Other expenditures included in grants and fixed charges are insurance claims and compensation which amounted to RM574 million. Other operating expenditures in 2010 totalled RM1,155 million.

*Chart 3 summarises the Operating Expenditure of the Federal Government for a period of 5 years. Detailed report on operating expenditure can be referred to in **Appendix 1 Statement of Operating Expenditure.***

CONSOLIDATED LOAN ACCOUNT

Federal Government continued to focus on domestic sources for borrowing. Borrowings were raised to finance the budget deficit and to meet the domestic demand for debt securities. In the year 2010, the government sourced a gross sum of RM72,849 million from the domestic market compared to RM106,810 million in 2009. This comprised RM6,450 million (at nominal value) in Treasury Bills (TB), RM37,100 million in Malaysian Government Securities (MGS), RM21,000 million in Government Investment Issues (GII), RM2,399 million in Sukuk 1Malaysia (Sukuk) issuance and RM5,900 million for Government Housing Loans Scheme (GHLS). After taking into account the repayment of RM31,093 million, net domestic borrowings were RM41,756 million in 2010 compared to RM62,479 million in 2009.

In 2010, for external borrowings, the international capital market borrowings amounted to RM4,047 million. Project loans amounted to RM448 million in 2010 compared to RM451 million in 2009. Detailed report on

pertukaran mata wang asing. Pada tahun 2010, pinjaman luar negeri kasar berjumlah RM4,495 juta. Pinjaman ini dibuat melalui pinjaman pasaran modal antarabangsa dan pengeluaran pinjaman projek sedia ada. Dengan mengambil kira bayaran balik pinjaman sebanyak RM831 juta, pinjaman luar negeri bersih mencatatkan aliran masuk bersih sebanyak RM3,664 juta.

Pada tahun 2010, Kerajaan telah menerbitkan Sukuk Global 5 tahun bernilai USD1.25 bilion iaitu merupakan pinjaman pasaran pertama yang diperoleh dalam pasaran modal antarabangsa sejak tahun 2002. Terbitan Sukuk ini bertujuan mempromosikan Malaysia sebagai hab kewangan Islam global dan mewujudkan tanda aras dolar AS yang baharu untuk syarikat Malaysia.

Pengeluaran daripada sumber dua hala dan pelbagai hala bagi membiayai pinjaman projek pada tahun 2010 adalah berjumlah RM448 juta. Dengan mengambil kira bayaran balik pinjaman sebanyak RM831 juta, pinjaman projek mencatatkan aliran keluar berjumlah RM383 juta.

Pinjaman Luar Negeri dilaksanakan berdasarkan kepada Akta Pinjaman Luar Negeri 1963 [Akta 403]. Pada masa kini, nilai siling di bawah akta tersebut adalah RM35 bilion. **Carta 4** menunjukkan pinjaman bersih Kerajaan Persekutuan bagi tempoh 5 tahun.

*Consolidated Loan Account can be referred to **Note 6 in the Notes to the Financial Statements.***

Domestic Borrowings

TB, which are issued periodically were used to finance the redemption of matured bills that amounted to RM6,450 million during 2010. Hence, there were no net receipts from borrowings through the issuance of TB as at the end of 2010.

Issues of GII are used to meet the demand for Government papers based on Islamic principles as well as to complement measures in controlling excess liquidity in the financial system. In 2010, a total of RM21,000 million GII were issued with net receipts of RM15,500 million compared to 2009 where RM28,500 million of GII were issued with net receipts of RM23,500 million.

MGS continued to be the main source of domestic borrowings for the Federal Government. MGS accounted for 50.9% of gross domestic borrowings in 2010 compared to 56.2% in 2009. Out of a total of RM37,100 million MGS issued, RM18,378 million were used to redeem matured MGS for the year. Thus, the net borrowings of MGS was RM18,722 million compare to RM28,469 million in 2009.

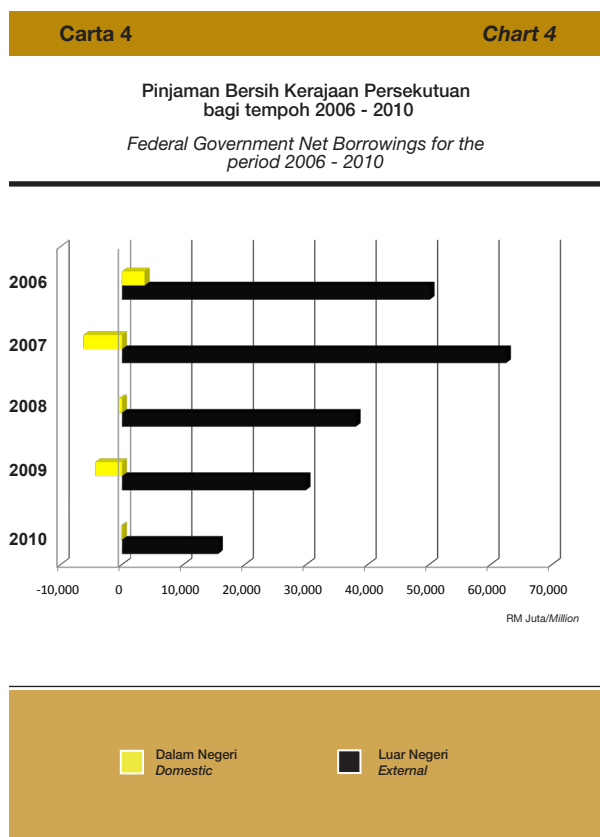
In 2010, a total of RM2,399 million Sukuk I Malaysia was issued by the Government to the public.

Loans to finance GHLS operations totalled RM5,900 million in 2010 compared to RM6,600 million in 2009. Net borrowings of GHLS as at end of 2010 was RM5,300 million compared to RM5,600 million in 2009.

GII and MGS are obtained with limits of borrowing based on the Government Funding Act 1983 [Act 275] and Loan (Local) Act 1959 [Act 637] respectively. Currently, the ceiling under both Acts is not more than 55% of total GDP.

External Borrowings

The government continued with its prudent debt management stance of containing the growth in external debt in reducing its exposure to foreign exchange risk. In 2010, gross external borrowings amounted to RM4,495 million, arising from market loan and the disbursement of existing project loans while repayment amounted to RM831 million. Thus, net external borrowings in 2010 amounted to an inflow of RM3,664 million.



AKAUN AMANAH DISATUKAN

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

Pada tahun 2010, Akaun Amanah Disatukan telah menunjukkan baki kredit sebanyak RM3,985 juta berbanding RM23,312 juta pada tahun 2009. Ini disebabkan oleh peningkatan defisit terkumpul Kumpulan Wang Pembangunan daripada baki defisit RM24,383 juta pada tahun 2009 kepada baki defisit RM45,496 juta pada tahun 2010.

Laporan terperinci mengenai Akaun Amanah Disatukan 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]. Ia boleh dikategorikan seperti berikut:

- Kumpulan Wang Pembangunan;
- Kumpulan Wang Pinjaman Perumahan; dan
- Pelbagai Kumpulan Wang Amanah Kerajaan

Kumpulan Wang Pembangunan

Kumpulan Wang Pembangunan ialah satu Kumpulan Wang Amanah Kerajaan yang ditubuhkan mengikut Akta Kumpulan Wang Pembangunan 1966 [Akta 406] untuk tujuan pembangunan ekonomi negara.

Pada tahun 2010, terdapat kurangan semasa dalam kumpulan wang ini sebanyak RM21,113 juta berbanding dengan lebih RM38,762 juta pada tahun 2009. Ini disebabkan dalam tahun 2010, tiada pindahan baki TPK dibuat ke Kumpulan Wang Pembangunan berbanding sebanyak RM64,000 juta dalam tahun 2009. Ini secara langsung telah mengurangkan terimaan kumpulan wang kepada RM31,678 juta berbanding RM88,277 juta tahun 2009. Sementara itu, perbelanjaan pembangunan bertambah 7% kepada RM52,792 juta dalam tahun 2010. Oleh yang demikian, kurangan terkumpul Kumpulan Wang Pembangunan telah meningkat kepada RM45,496 juta dalam tahun 2010 berbanding dengan RM24,383 juta tahun 2009.

In 2010, the Government issued a USD1.25 billion 5 year global Sukuk, the first market loan raised in the international capital market since 2002. The Sukuk issuance was aimed at promoting Malaysia as a global Islamic financial hub and to establish a new US dollar benchmark for Malaysian corporates.

The disbursement from project loans in 2010 totalled RM448 million. After adjusting for loan repayment of RM831 million, project loans registered an outflow of RM383 million in 2010.

*External loans are obtained with limits of borrowing based on the External Loans Act 1963 [Act 403]. Currently, the ceiling under the Act is RM35 billion. **Chart 4** shows Federal Government net borrowings for 5 years.*

CONSOLIDATED TRUST ACCOUNT

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

During the year 2010, the Consolidated Trust Account recorded a credit balance of RM3,985 million compared to a balance of RM23,312 million in 2009. This was due to the increased accumulated deficit in the Development Fund from RM24,383 million in 2009 to RM45,496 million in 2010.

*Detailed report on Consolidated Trust Account can be referred to **Note 7 in the Notes to the Financial Statements**.*

Government Trust Funds

Government Trust Funds account for receipts from Government allocations and payments for specific purposes in accordance with Section 10 of the Financial Procedure Act 1957 [Act 61]. They can be categorised as follows:

- *Development Fund;*
- *Housing Loans Fund; and*
- *Miscellaneous Government Trust Funds.*

Pindahan dari Akaun Hasil Disatukan kepada Kumpulan Wang Pembangunan berjumlah RM8,020 juta pada tahun 2010 berbanding dengan pindahan sejumlah RM1,572 juta pada tahun 2009. Jumlah pindahan ini merupakan lebih hasil berbanding perbelanjaan mengurus bagi tahun semasa.

Pindahan dari Akaun Pinjaman Disatukan berjumlah RM22,386 juta adalah termasuk Sekuriti Kerajaan Malaysia sebanyak RM18,722 juta yang merupakan punca pembiayaan utama Kumpulan Wang Pembangunan dalam tahun 2010 berbanding dengan RM86,183 juta pada tahun 2009.

Terimaan balik pinjaman berjumlah RM1,496 juta adalah termasuk penukaran pinjaman kepada ekuiti sebanyak RM711 juta berbanding dengan RM519 juta pada tahun 2009. Satu pelarasan berjumlah RM255 juta juga termasuk sebagai terimaan pada tahun 2010. Selain itu, terimaan yang berjumlah RM31 juta pada tahun 2010 adalah terdiri daripada pelbagai terimaan dan hasil jualan aset modal yang diperoleh melalui perbelanjaan pembangunan.

Laporan terperinci boleh dirujuk kepada **Nota 7(a)** (i), **Nota Kepada Penyata Kewangan**.

Perbelanjaan Pembangunan

Perbelanjaan Pembangunan bagi tahun 2010 berjumlah RM52,792 juta, iaitu 94.1% daripada peruntukan disemak berjumlah RM56,077 juta. Jumlah peruntukan ini termasuk RM2,000 juta sebagai simpanan luar jangka. Jika simpanan luar jangka ini tidak diambilkira, prestasi perbelanjaan pembangunan adalah 97.6% daripada jumlah peruntukan. Daripada jumlah ini, perbelanjaan cara langsung adalah RM49,096 juta, manakala perbelanjaan pinjaman berjumlah RM3,695 juta.

Perbelanjaan pembangunan cara langsung telah meningkat sebanyak 8.4% kepada RM49,096 juta bagi tahun 2010. Peningkatan ini disebabkan oleh kenaikan jumlah perbelanjaan di beberapa kementerian antaranya Jabatan Perdana Menteri (RM7,381 juta), Kementerian Kemajuan Luar Bandar dan Wilayah (RM5,123 juta), Kementerian Tenaga, Teknologi Hijau dan Air (RM2,267 juta), Kementerian Kesihatan (RM3,569 juta), Kementerian Perumahan dan Kerajaan Tempatan (RM1,887 juta), Kementerian Penerangan, Komunikasi

Development Fund

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

The fund registered a current deficit of RM21,113 million in 2010 compared to a surplus of RM38,762 million in 2009. The current year receipts were only RM31,678 million compared to RM88,277 million in the year 2009. This was because in the year 2010 there was no transfer of GII to the fund as compared to a fund of RM64,000 million in 2009. On the other hand, development expenditure increased by 7% to RM52,792 million in 2010. As a result, the accumulated deficit in the Development Fund increased to RM45,496 million in 2010 compared to RM24,383 million in 2009.

In 2010, RM8,020 million was transferred from the Consolidated Revenue Account to the Development Fund compared to a transfer of RM1,572 million in 2009. This transfer represents surplus of revenue over operating expenditure for the current year.

Transfer from the Consolidated Loan Account represents the main source of finance to the Development Fund. In 2010, a total of RM22,386 million, inclusive of Malaysian Government Security of RM18,722 million, was transferred as compared to a transfer of RM86,183 million in 2009.

Receipts of loan repayments amounted to RM1,496 million inclusive of setting off of loan with equity of RM711 million compared to RM519 million in 2009. A prior year adjustment of RM255 million was also made to the receipts in 2010. Other receipts comprising miscellaneous receipts and proceeds from the sale of capital assets originally acquired through development expenditure amounted to RM31 million in 2010.

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

Development Expenditure

Development Expenditure for the year 2010 was RM52,792 million or 94.1% of its appropriation of RM56,076 million. The appropriation included a provision of RM2,000 million for contingencies reserve. Excluding this provision, development expenditure was 97.6% of the appropriation. Of the total expenditure,

dan Kebudayaan (RM1,198 juta) dan Kementerian Pengajian Tinggi (RM4,427 juta).

Perbelanjaan pembangunan cara pinjaman kepada agensi sektor awam daripada Kumpulan Wang Pembangunan menurun sebanyak 12.5% kepada RM3,695 juta pada tahun 2010 berbanding dengan RM4,221 juta pada tahun 2009.

Dari segi perbelanjaan mengikut sektor, perbelanjaan dalam sektor ekonomi berjumlah RM26,121 juta atau 49.5% daripada keseluruhan perbelanjaan pembangunan 2010. Sebahagian besar daripada perbelanjaan ini adalah di bawah subsektor pengangkutan, perdagangan dan perindustrian, tenaga dan kemudahan awam, pertanian dan pembangunan luar bandar serta penyelidikan dan pembangunan iaitu masing-masing berjumlah RM8,665 juta, RM6,987 juta, RM5,285 juta, RM2,920 juta dan RM1,061 juta.

Perbelanjaan bagi sektor sosial berjumlah RM20,784 juta atau 39.4% daripada keseluruhan perbelanjaan pembangunan 2010. Sebahagian besar daripada perbelanjaan ini adalah bagi perbelanjaan subsektor pendidikan dan latihan RM12,045 juta, kesihatan RM3,780 juta, majlis tempatan RM1,552 juta dan pembangunan masyarakat dan desa RM1,181 juta.

Perbelanjaan bagi sektor keselamatan yang berjumlah RM3,970 juta merupakan 7.5% daripada keseluruhan perbelanjaan pembangunan 2010. Sebanyak RM2,666 juta daripadanya merupakan perbelanjaan subsektor pertahanan untuk pembinaan kemudahan dan pembelian peralatan bagi tentera darat, laut dan udara. Perbelanjaan subsektor keselamatan dalam negeri yang berjumlah RM1,303 juta adalah untuk menampung perbelanjaan bagi pasukan beruniform lain seperti polis, imigresen dan penjara.

Perbelanjaan bagi sektor pentadbiran am berjumlah RM1,917 juta atau 3.6% daripada perbelanjaan pembangunan 2010. Perbelanjaan ini termasuk perkhidmatan bagi jabatan-jabatan kerajaan, pembaikan dan pengubahsuaian, kemudahan asas bangunan, kelengkapan dan perkhidmatan komputer di jabatan-jabatan kerajaan.

Laporan terperinci mengenai perbelanjaan pembangunan boleh dirujuk kepada **Lampiran 2 Penyata Perbelanjaan Pembangunan. Carta 5** meringkaskan Perbelanjaan Pembangunan Kerajaan Persekutuan bagi tempoh 5 tahun.

direct expenditure constituted RM49,096 million while loan disbursement amounted to RM3,695 million.

Direct development expenditure increased by 8.4% to RM49,096 million for the year 2010. The increase was due to an increase in total expenditure of ministries such as Prime Minister's Department (RM7,381 million), Ministry of Rural and Regional Development (RM5,123 million), Ministry of Energy, Green Technology and Water (RM2,267 million), Ministry of Health (RM3,569 million), Ministry of Housing and Local Government (RM1,887 million), Ministry of Information, Communication and Culture (RM1,198 million) and Ministry of Higher Education (RM4,427 million).

Development expenditure through loans to public agencies from the Development Fund decreased by 12.5% to RM3,695 million in 2010 compared to RM4,221 million in 2009.

In terms of sectoral classification, expenditure on economic sector was RM26,121 million or 49.5% of total development expenditure in 2010. The larger components of expenditure were transport, trade and industry, energy and public utilities, agriculture and rural development, research and development which amounted to RM8,665 million, RM6,987 million, RM5,285 million, RM2,920 million and RM1,061 million.

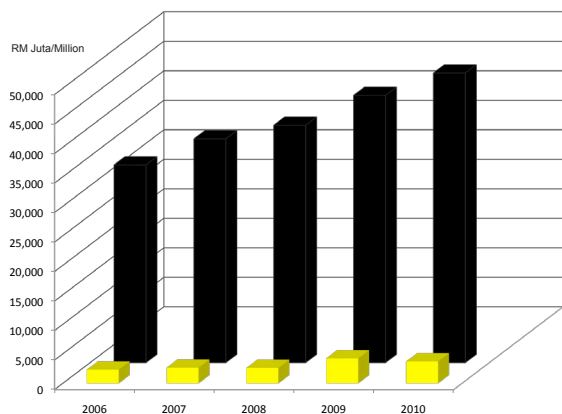
Expenditure on the social sector was RM20,784 million or 39.4% of total development expenditure in 2010. The bigger components of these expenditures were education and training sub-sector with a total of RM12,045 million, health RM3,780 million, local authorities RM1,552 million, rural and community development RM1,181 million.

Expenditure on the security sector was RM3,970 million or 7.5% of total development expenditure in 2010. Of this amount, a sum of RM2,666 million was for construction of facilities and purchase of equipment for the army, navy and air force. The internal security sub-sector expenditure amounting RM1,303 million were for other uniform bodies such as police force, immigration and prison.

Expenditure on general administration was RM1,917 million or 3.6% of total development expenditure in 2010. This expenditure was mainly for providing public amenities and administration for government agencies, repairs and renovations and computer services of several government agencies.

Perbelanjaan Pembangunan Kerajaan Persekutuan
bagi tempoh 2006 - 2010

Federal Government Development Expenditure
for the period 2006 - 2010



■ Cara Langsung
Direct

■ Pinjaman
Loans

Kumpulan Wang Pinjaman Perumahan

Skim Pinjaman Perumahan Kerajaan (SPPK) yang dibiayai oleh Kumpulan Wang Pinjaman Perumahan (KWPP) adalah tertakluk kepada Akta Kumpulan Wang Pinjaman Perumahan 1971 [Akta 42]. Ia menyediakan kemudahan pembiayaan perumahan kepada Anggota Pentadbiran Persekutuan, Ahli-Ahli Parlimen, Anggota Pentadbiran Negeri dan Ahli Dewan Undangan Negeri, Hakim-Hakim Mahkamah Persekutuan/Mahkamah Tinggi, Pegawai-Pegawai Awam Am dan Anggota Pasukan Polis dan Tentera.

Pada 31 Disember 2010, baki kumpulan wang adalah RM3,213 juta berbanding dengan baki RM1,758 juta pada tahun 2009. Untuk tahun 2010, jumlah kutipan bayaran balik pinjaman adalah sebanyak RM4,243 juta manakala pengeluaran wang pinjaman adalah sebanyak RM5,926 juta.

Sepanjang tahun 2010, tiada pensekuritian baru dilaksanakan. Bagi tempoh yang sama, jumlah pinjaman luar dari bank-bank komersial berjumlah RM5,900 juta manakala bayaran balik pinjaman luar berjumlah RM600 juta. Laporan terperinci boleh dirujuk kepada **Nota 7(a) (ii), Nota Kepada Penyata Kewangan.**

Detailed report on development expenditure can be referred to in **Appendix 2, Statement of Development Expenditure. Chart 5** summarises the Development Expenditure of the Federal Government for a period of 5 years.

Housing Loans Fund

The Government Housing Loans Scheme (GHLS) is financed by the Housing Loans Fund (HLF) in accordance with the provisions of the Housing Loans Fund Act 1971 [Act 42]. It provides housing loan facilities to Members of the Federal Administration, Members of Parliament, Members of State Administration and Members of Legislative Assembly, Judges of Federal Court/High Court, Civil Servants and Police and Armed Forces.

As at 31 December 2010, the HLF balance was RM3,213 million compared to RM1,758 million in the year 2009. Total receipt from repayment of loans in 2010 amounted to RM4,243 million whilst total loans disbursed to borrowers amounted to RM5,926 million.

There was no securitisation exercise done in 2010. Total external loans taken from commercial banks totalled RM5,900 million, whilst repayment of loans amounted to RM600 million. Detailed report can be referred to **Note 7(a)(ii) in the Notes to the Financial Statements.**

Miscellaneous Government Trust Funds

The Miscellaneous Government Trust Funds established under Section 10 of Financial Procedure Act 1957 [Act 61] are classified into five main categories, namely the Clearance Account, Trading Account, Loan Account, Contingency Fund and Miscellaneous Funds.

A total of 47 accounts were managed in 2010. Miscellaneous Government Trust Fund balance increased from RM28,541 million in 2009 to RM29,920 million 2010.

Detailed report can be referred to **Note 7(a)(iii) in the Notes to the Financial Statements.**

Public Trust Funds

Public Trust Funds are established under Section 9 of the Financial Procedure Act 1957 [Act 61] to account

Pelbagai Kumpulan Wang Amanah Kerajaan

Pelbagai Kumpulan Wang Amanah Kerajaan terbahagi kepada lima kategori utama iaitu Akaun Penyelesaian, Akaun Perniagaan, Akaun Pinjaman, Kumpulan Wang Luar Jangka dan Pelbagai Kumpulan Wang yang ditubuhkan di bawah Seksyen 10, Akta Tatacara Kewangan 1957 [Akta 61].

Sejumlah 47 akaun telah diuruskan pada tahun 2010. Baki Kumpulan Wang telah mencatatkan peningkatan dari RM28,541 juta pada tahun 2009 kepada RM29,920 juta pada tahun 2010.

Laporan terperinci boleh dirujuk kepada **Nota 7(a)(iii), Nota Kepada Penyata Kewangan.**

Kumpulan Wang Amanah Awam

Kumpulan Wang Amanah Awam ditubuhkan di bawah Seksyen 9, Akta Tatacara Kewangan 1957 [Akta 61] untuk mengakaunkan wang amanah yang diamanahkan kepada Kerajaan Persekutuan dan amanah khas yang diperuntukkan di bawah akta yang berkaitan, selain Akta Tatacara Kewangan 1957 [Akta 61] bagi mengakaunkan wang yang diterima bagi maksud tertentu.

Pada tahun 2010, sebanyak 295 akaun Kumpulan Wang Amanah Awam telah diselenggarakan oleh kementerian dan jabatan dengan baki berjumlah RM7,722 juta. Kumpulan Wang Amanah Awam terdiri daripada amanah khas dan amanah am. Pecahan kumpulan wang mengikut amanah khas dan amanah am ialah sebanyak RM582 juta dan RM7,140 juta masing-masing berbanding RM547 juta dan RM8,856 juta tahun 2009. Penurunan RM1,716 juta dalam amanah am adalah disebabkan oleh kurangan dalam Akaun Amanah Inisiatif Pembiayaan Swasta (PFI) sebanyak RM1,750 juta dalam tahun 2010.

Laporan terperinci boleh dirujuk kepada **Nota 7(b), Nota Kepada Penyata Kewangan.**

Wang Deposit

Wang Deposit terdiri daripada Deposit Am dan Deposit Pelarasan. Deposit Am adalah wang yang diterima khusus bagi sesuatu maksud di bawah undang-undang atau perjanjian dan perlu dibayar balik apabila

for trust monies entrusted to the Federal Government and special trust under relevant act other than Financial Procedure Act 1957 [Act 61] for monies received for specific purposes.

In 2010, 295 Public Trust Funds accounts were managed by various ministries and departments with a balance of RM7,722 million. Public Trust Account comprise special trust and general trust. The fund balance is made up of special trust RM582 million and general trust RM7,140 million as compared to RM547 million and RM8,856 million respectively last year. The decrease of RM1,716 million in general trust was mainly due to the decrease of RM1,750 million in Private Finance Initiative (PFI) Trust Account in 2010.

Detailed report on Public Trust Funds can be referred to Note 7(b) in Notes to the Financial Statement.

Deposits

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

In 2010, deposits held by the government increased by 8% to RM8,626 million compared to RM7,993 million in 2009. From this amount a total of RM8,259 million (96%) were General Deposits and RM367 million (4%) were Adjustment Deposits.

Detailed report can be referred to Note 7(c) in the Notes to the Financial Statements.

STATEMENT OF CASH RECEIPTS AND PAYMENTS

Cash Receipts and Payments

In 2010, the Federal Government recorded a decrease in cash of RM5,947 million due to the increase in total payments amounting to RM246,909 million as compared to total receipts amounting to RM240,962 million. Cash as at 31 December 2010 was RM21,573 million. The Statement of Cash Receipts and Payments of the Federal Government is presented in Table 2.

maksud telah dicapai. Deposit Pelarasan adalah akaun sementara yang diguna sebelum bayaran dibuat atau pelarasan kepada akaun tertentu.

Pada tahun 2010, jumlah deposit yang dipegang oleh kerajaan telah meningkat sebanyak 8% kepada RM8,626 juta berbanding RM7,993 juta pada tahun 2009. Daripada jumlah ini, sebanyak RM8,259 juta (96%) merupakan Deposit Am, manakala sebanyak RM367 juta (4%) adalah Deposit Pelarasan.

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

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

Penerimaan dan Pembayaran Wang Tunai

Pada tahun 2010, Kerajaan Persekutuan telah menunjukkan penurunan wang tunai sebanyak RM5,947 juta berikutan jumlah bayaran RM246,909 juta melebihi jumlah terimaan RM240,962 juta. Wang tunai pada 31 Disember 2010 adalah sebanyak RM21,573 juta. Penyata Penerimaan dan Pembayaran Wang Tunai Kerajaan Persekutuan ditunjukkan dalam **Jadual 2**.

Jumlah terimaan sebanyak RM240,962 juta adalah terdiri daripada hasil berjumlah RM159,653 juta (66.3%), pinjaman dalam dan luar negeri berjumlah RM76,782 juta (31.9%), bantuan luar negeri berjumlah RM448 juta (0.2%), terimaan modal berjumlah RM816 juta (0.3%) dan terimaan lain berjumlah RM3,263 juta (1.3%).

Daripada jumlah hasil tahun 2010 yang diterima, RM109,515 juta (68.6%) merupakan hasil cukai, RM48,868 juta (30.6%) merupakan hasil bukan cukai RM793 juta (0.5%) merupakan terimaan bukan hasil dan RM477 juta (0.3%) merupakan hasil Wilayah-wilayah Persekutuan.

Pinjaman Kerajaan Persekutuan bagi tahun 2010 adalah berjumlah RM77,230 juta. Mulai tahun kewangan 2010, pinjaman telah diklasifikasi sebagai Pinjaman dan Bantuan Luar Negeri selaras dengan Para 1.10 *Cash Basis* IPSAS. Pinjaman terdiri daripada Pinjaman Dalam Negeri berjumlah RM72,735 juta (94.2%) dan Pinjaman Luar Negeri berjumlah RM4,047 juta (5.2%). Manakala Bantuan Luar Negeri adalah terdiri daripada Pinjaman

The total receipts of RM240,962 million comprised revenue RM159,653 million (66.3%), domestic and external loans RM76,782 million (31.9%), external assistance RM448 million (0.2%), capital receipts RM816 million (0.3%) and other receipts RM3,263 million (1.3%).

From the total revenue for the year 2010, RM109,515 million (68.6%) was derived from tax revenue, RM48,868 million (30.6%) from non-tax revenue, RM793 million (0.5%) from non-revenue receipts and RM477 million (0.3%) from Federal Territories revenue.

The Federal Government borrowing for the year 2010 was to RM77,230 million. Effective from financial year

Jadual 2 <i>Table 2</i>	
Penyata Penerimaan dan Pembayaran Wang Tunai bagi tahun berakhir 31 Disember 2010 <i>Statement of Cash Receipts and Payments</i> <i>for year ended 31 December 2010</i>	
	RM juta/RM million
TERIMAAN <i>RECEIPTS</i>	
Hasil <i>Revenue</i>	159,653
Pinjaman <i>Loans</i>	76,782
Bantuan Luar Negeri <i>External Assistance</i>	448
Terimaan Modal <i>Capital Receipts</i>	816
Terimaan Lain <i>Other Receipts</i>	3,263
Jumlah Terimaan <i>Total Receipts</i>	240,962
BAYARAN <i>PAYMENTS</i>	
Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan) <i>Operating Expenditure</i> <i>(excludes transfer to Development Fund)</i>	(151,633)
Perbelanjaan Pembangunan <i>Development Expenditure</i>	(57,804)
Perbelanjaan Modal <i>Capital Expenditure</i>	(3,617)
Bayaran Balik Pinjaman <i>Repayment of Loans</i>	(31,005)
Bantuan Luar Negeri <i>External Assistance</i>	(831)
Bayaran Lain <i>Other Payment</i>	(2,019)
Jumlah Pembayaran <i>Total Payments</i>	(246,909)
Tambahan/(Kurangan) Wang Tunai <i>Increase/(Decrease) in Cash</i>	(5,947)
Wang Tunai pada 1 Januari <i>Cash as at 1 January</i>	27,520
Tambahan/(Kurangan) Wang Tunai <i>Increase/(Decrease) in Cash</i>	(5,947)
Wang Tunai pada 31 Disember <i>Cash as at 31 December</i>	21,573

Multilateral berjumlah RM117 juta (0.2%) dan Pinjaman Bilateral berjumlah RM331 juta (0.4%).

Terimaan modal sebanyak RM816 juta diperolehi daripada terimaan balik pinjaman, pelbagai terimaan modal dan jualan aset modal. Terimaan lain sebanyak RM3,263 juta pula diperolehi daripada Inisiatif Pembiayaan Swasta (PFI).

Jumlah bayaran Kerajaan Persekutuan bagi tahun 2010 adalah RM246,909 juta. Komponen terbesar daripada jumlah bayaran ini adalah perbelanjaan mengurus RM151,633 juta (61.4%), manakala perbelanjaan pembangunan berjumlah RM57,804 juta (23.4%) termasuk bayaran PFI sebanyak RM5,012 juta. Perbelanjaan modal bagi pembelian instrumen kewangan adalah berjumlah RM3,617 juta (1.5%) dan bayaran amanah berjumlah RM2,019 juta (0.8%).

Bagi tahun 2010, bayaran balik pinjaman berjumlah RM31,005 juta (12.6%) dan bantuan luar negeri berjumlah RM831 juta (0.3%). Bagi bayaran balik pinjaman, kesemuanya adalah bayaran pinjaman dalam negeri manakala bagi bantuan luar negeri, RM239 juta dan RM592 juta adalah pinjaman multilateral dan pinjaman bilateral masing-masing.

PENYATA AKAUN MEMORANDUM

Penyata Akaun Memorandum ialah penyata yang menunjukkan sebahagian aset dan liabiliti Kerajaan Persekutuan yang tidak ditunjukkan dalam Penyata Kedudukan Kewangan. Aset terdiri daripada pinjaman boleh dituntut dan pelaburan, manakala liabiliti pula terdiri daripada hutang awam dan pelbagai liabiliti.

ASET

Pinjaman Boleh Dituntut

Sehingga akhir tahun 2010, jumlah baki pinjaman yang boleh dituntut oleh Kerajaan Persekutuan adalah sebanyak RM82,319 juta, iaitu peningkatan sebanyak 12% berbanding RM73,383 juta pada tahun 2009.

Dari segi kategori baki pinjaman yang boleh dituntut, RM18,170 juta (22%) adalah dari Kerajaan Negeri, RM507 juta (0.6%) dari Pihak Berkuasa Tempatan,

2010, borrowings have been classified into Borrowings and External Assistance in line with Para 1.10 Cash Basis IPSAS. Borrowings comprised of Domestic Loans of RM72,735 million (94.2%) and External Loans of RM4,047 million (5.2%). External Assistance comprised of Multilateral Loans of RM117 million (0.2%) and Bilateral Loans of RM331 million (0.4%).

The capital receipts of RM816 million were derived from repayment of loans given out, other capital receipts and sale of assets. Other receipts amounting to RM3,263 million came from Private Finance Initiative (PFI).

The total Federal Government payments for the year 2010 was RM246,909 million. Operating expenditure which formed the major portion of total payments was RM151,633 million (61.4%), whilst development expenditure was RM57,804 million (23.4%) including payment for PFI of RM5,012 million. Capital expenditure incurred to purchase financial instruments was RM3,617 million (1.5%) and trust payments were RM2,019 million (0.8%).

For the year 2010, repayment of loans was RM31,005 million (12.6%) and external assistance was RM831 million (0.3%). For the repayment of loans, the whole total was for domestic loans while for the external assistance, RM239 million and RM592 million was from multilateral loans and bilateral loans respectively.

STATEMENT OF MEMORANDUM ACCOUNTS

The Statement of Memorandum Accounts is a statement that shows some of the assets and liabilities of the Federal Government which are not disclosed in the Statement of Financial Position. Assets consist of recoverable loans, and investments whilst liabilities consist of public debt and other liabilities.

ASSETS

Recoverable Loans

As at 31 December 2010, the total outstanding balance of Federal Government recoverable loans increased by 12% to RM82,319 million compared to RM73,383 million in 2009.

RM10,415 juta (13%) dari Badan Berkanun, RM196 juta (0.2%) dari Koperasi, RM24,228 juta (29%) dari syarikat, RM26,160 juta (32%) dan RM2,643 juta (3.2%) masing-masing dari pinjaman perseorangan dan pelbagai.

Jumlah keseluruhan pinjaman yang dikeluarkan telah bertambah sebanyak RM1,060 juta atau 8% kepada RM14,282 juta daripada RM13,222 juta pada tahun 2009. Bayaran balik pinjaman pula telah berkurangan sebanyak RM2,998 juta atau 36% kepada RM5,346 juta daripada RM8,344 juta pada tahun 2009.

Bagi tahun 2010, pengeluaran pinjaman yang terbesar (tidak termasuk keluaran pinjaman untuk perseorangan) adalah kepada Badan Berkanun (24%), diikuti oleh Syarikat (18%) dan Kerajaan Negeri (14%). Laporan terperinci boleh dirujuk kepada **Nota 8(a), Nota Kepada Penyata Kewangan dan Lampiran 3 Penyata Akaun Memorandum Pinjaman Boleh Tuntut.**

Pelaburan

Pelaburan terdiri daripada pelaburan di dalam syarikat, badan berkanun dan agensi antarabangsa.

Pada tahun 2010, pelaburan mencatatkan penurunan sebanyak 0.1% iaitu daripada RM27,751 juta dalam tahun 2009 kepada RM27,723 juta dalam tahun 2010.

Laporan terperinci pelaburan boleh dirujuk kepada **Nota 8(b), Nota Kepada Penyata Kewangan dan Lampiran 4 Penyata Akaun Memorandum Pelaburan.**

LIABILITI

Hutang Awam

Bagi tahun 2010, jumlah hutang Kerajaan Persekutuan adalah sebanyak RM407,101 juta, iaitu peningkatan sebanyak 12% berbanding RM362,386 juta pada tahun 2009.

Pinjaman telah meningkat sebanyak RM45,062 juta atau 13% kepada RM399,711 juta daripada RM354,649 juta pada tahun 2009. Manakala, Bantuan Luar Negeri menunjukkan pengurangan sebanyak RM347 juta atau 4% iaitu daripada RM7,737 juta pada tahun 2009 kepada RM7,390 juta pada tahun 2010.

Outstanding balance of recoverable loans owing according to categories were as follows: RM18,170 million (22%) from State Government, RM507 million (0.6%) from Local Authorities, RM10,415 million (13%) from Statutory Bodies, RM196 million (0.2%) from Cooperatives, RM24,228 million (29%) from companies, RM26,160 million (32%) and RM2,643 million (3.2%) from individuals and miscellaneous respectively.

The total Federal Government loans disbursed increased by RM1,060 million or 8% to RM14,282 million from RM13,222 million in 2009. Repayment of loans decreased by RM2,998 million or 36% to RM5,346 million from RM8,344 million in 2009.

*In 2010, out of the total loan disbursed (excluding disbursements to individuals), statutory bodies were the largest loan recipient which accounted for 24%, followed by companies (18%) and State (14%). Detailed report can be referred to **Note 8(a) in the Notes to the Financial Statements and Appendix 3 Statement of Memorandum of Accounts Recoverable Loans.***

Investments

Investments include investments in companies, statutory bodies and foreign agency.

In 2010, investments decreased by 0.1% from RM27,751 million in the year 2009 to RM27,723 million in 2010.

*Detailed report can be referred to **Note 8(b) in the Notes to the Financial Statements and Appendix 4 Statement of Memorandum Account of Investment.***

LIABILITIES

Public Debt

For the year 2010, total Federal Government debt increased by 12% to RM407,101 million as against RM362,386 million in 2009.

Borrowings increased by RM45,062 million or 13% to RM399,711 million from RM354,649 million in 2009. On the contrary, External Assistance recorded a decrease by RM347 million or 4% from RM7,737 million in year 2009 to RM7,390 million in year 2010.

Sekuriti Kerajaan Malaysia (SKM) adalah pembiaya terbesar bagi Pinjaman Dalam Negeri iaitu sebanyak 74% sementara baki 26% disumbangkan melalui Terbitan Pelaburan Kerajaan (TPK), Sukuk dan Bil Perbendaharaan (BP).

Dari segi komponen Pinjaman Dalam Negeri yang belum selesai, SKM mencatatkan peningkatan 8% kepada RM260,993 juta berbanding RM242,270 juta pada tahun 2009, manakala pegangan TPK belum selesai mencatatkan peningkatan 23% kepada RM81,500 juta berbanding RM66,000 juta pada tahun 2009. Sukuk juga telah meningkat sebanyak 45% iaitu RM7,143 juta pada tahun 2010 berbanding RM4,910 juta pada tahun 2009 manakala BP belum selesai tidak berubah dan kekal pada RM4,320 juta. Baki Skim Pinjaman Perumahan Kerajaan meningkat sebanyak 17% iaitu daripada RM31,100 juta pada tahun 2009 kepada RM36,400 juta pada tahun 2010.

Keseluruhan Pinjaman Pasaran Luar Negeri sebanyak RM9,355 juta merupakan Pinjaman Pasaran dalam mata wang Dolar Amerika Syarikat. Bantuan Luar Negeri berjumlah RM7,390 juta terdiri daripada Pinjaman Multilateral dan Bilateral iaitu sebanyak 11% atau RM787 juta dan 89% atau RM6,603 juta masing-masing. Hutang dari sumber luar negeri belum selesai telah ditukar ke nilai persamaan Ringgit Malaysia pada 31 Disember 2010. Laporan terperinci boleh dirujuk kepada **Nota 9(a), Nota Kepada Penyata Kewangan.**

Pelbagai Liabiliti

Pelbagai Liabiliti yang terdiri daripada Nota Kena Bayar, Sekuriti Tak Dituntut dan Akaun Depositori Pusat berjumlah RM207 juta dalam tahun 2010 berbanding RM173 juta dalam tahun 2009.

Nota Kena Bayar merupakan nota janji kepada Pertubuhan/Institusi Kewangan Antarabangsa. Nota janji ini akan dibuat pembayaran secara berperingkat mengikut tempoh tertentu sepertimana yang dipersetujui. Sehingga akhir tahun kewangan 2010, baki nota janji yang belum dibayar adalah berjumlah RM171 juta.

Laporan terperinci boleh dirujuk kepada **Nota 9(b), Nota Kepada Penyata Kewangan.**

Malaysian Government Securities (MGS) the largest contributor to Domestic Borrowing accounted for 74% and the balance of 26% was funded from Government Investment Issues (GII), Sukuk and Treasury Bills (TB).

As to the components of outstanding Domestic Borrowings, MGS recorded an increase of 8% to RM260,993 million compared to RM242,270 million in year 2009. Outstanding of GII recorded an increase of 23% to RM81,500 million compared to RM66,000 million in 2009. Sukuk also recorded an increase of 45% to RM7,143 million in year 2010 compared to RM4,910 million in year 2009, while outstanding TB remained unchanged at RM4,320 million. Outstanding borrowing for Government Housing Loans Scheme increased by 17% from RM31,100 million in 2009 to RM36,400 million in year 2010.

*Total outstanding External Market loans of RM9,355 million in foreign currencies is represented by US Dollar. From total External Assistance of RM7,390 millions, Multilateral and Bilateral Loans were accounted for 11% or RM787 million and 89% or RM6,603 million respectively. Outstanding debts from external sources were converted to Malaysian Ringgit (RM) equivalent using Central Bank of Malaysia's exchange rates as at 31 December 2010. Detailed report can be referred to **Notes 9 in the Notes to the Financial Statements.***

Other Liabilities

Other Liabilities consist of Notes Payable, Unclaimed Securities and Central Depository Account were RM207 million in 2010 as compared to RM173 million in 2009.

Notes Payable are promissory notes issued to International Financial Institutions/Organisations. Promissory notes are paid periodically as agreed upon by the parties concerned. At the end of the financial year 2010, balance for unpaid promissory notes were RM171 million.

*Detailed report can be referred to **Note 9(b) in the Notes to the Financial Statements.***

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 pada 31 Disember 2010 adalah pinjaman badan berkanun dan syarikat milik kerajaan yang dijamin Kerajaan Persekutuan berjumlah RM96,907 juta.

Laporan terperinci mengenai Jaminan Berkanun boleh dirujuk kepada **Lampiran 5 Penyata Akaun Memorandum Jaminan Berkanun**.

Contingent Liabilities

Contingent Liabilities will become actual government liabilities upon failure of the entities to fulfill their agreement obligation or upon occurrence of specified events.

Contingent Liabilities as at 31 December 2010 in respect of loans taken by statutory bodies and government linked companies guaranteed by the Federal Government were RM96,907 million.

*Detailed report on Statutory Guarantees can be referred to in **Appendix 5, Statement of Memorandum Account of Statutory Guarantees**.*

Sijil Ketua Audit Negara



**SIJIL KETUA AUDIT NEGARA
MENGENAI PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2010**

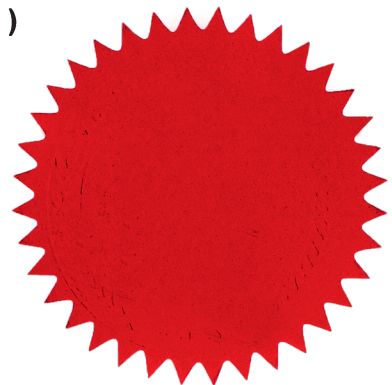
Penyata Kewangan Kerajaan Persekutuan bagi tahun berakhir 31 Disember 2010 telah diaudit atas arahan saya selaras dengan Akta Audit 1957. Pihak pengurusan Kerajaan Persekutuan adalah bertanggungjawab terhadap Penyata Kewangan ini dan tanggungjawab saya adalah mengaudit dan memberi pendapat terhadap Penyata Kewangan tersebut. Pengauditan ini telah dilaksanakan dengan berpandukan kepada piawaian pengauditan yang diluluskan.

Pada pendapat saya, Penyata Kewangan ini memberi gambaran yang benar dan saksama mengenai kedudukan kewangan Kerajaan Persekutuan pada 31 Disember 2010, hasil operasi serta aliran tunainya bagi tahun berakhir pada tarikh tersebut. Rekod perakaunannya telah diselenggarakan dengan teratur dan kemas kini.

(TAN SRI DATO' SETIA HAJI AMBRIN BIN BUANG)
Ketua Audit Negara
Malaysia

Putrajaya

31 Mei 2011



Glosari Penyata Kewangan Kerajaan Persekutuan 2010

PERNYATAAN KETUA SETIAUSAHA PERBENDAHARAAN DAN AKAUNTAN NEGARA MALAYSIA

PENYATA KEDUDUKAN KEWANGAN



PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

PENYATA PRESTASI KEWANGAN

PENYATA AKAUN MEMORANDUM



NOTA KEPADA PENYATA KEWANGAN



Penyata Kewangan

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2010
FEDERAL GOVERNMENT FINANCIAL STATEMENT 2010

**PERNYATAAN KETUA SETIAUSAHA PERBENDAHARAAN
DAN AKAUNTAN NEGARA MALAYSIA**

Penyata Kewangan Kerajaan Persekutuan 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 jabatan perakaunan Jabatan Akauntan Negara Malaysia dan Kementerian.

Penyata Kewangan Kerajaan Persekutuan 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 2010.

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 2010.



TAN SRI DR. WAN ABDUL AZIZ BIN WAN ABDULLAH
Ketua Setiausaha Perbendaharaan ✓
1 Mac 2011



WAN SELAMAH BINTI WAN SULAIMAN
Akauntan Negara Malaysia
1 Mac 2011

PENYATA KEDUDUKAN KEWANGAN
pada 31 Disember 2010

		<u>2010</u>	<u>2009</u>
	<u>Nota</u>	<u>RM</u>	<u>RM</u>
WANG AWAM			
WANG TUNAI	3	21,573,280,678	27,520,118,474
PELABURAN	4	20,343,238,913	16,015,424,825
		<hr/>	<hr/>
		41,916,519,591	43,535,543,299
		<hr/>	<hr/>
DIPEGANG BAGI:			
KUMPULAN WANG DISATUKAN			
AKAUN HASIL DISATUKAN	5	11,863,127,086	11,863,127,086
AKAUN PINJAMAN DISATUKAN	6	26,068,545,555	8,359,953,459
AKAUN AMANAH DISATUKAN	7	3,984,846,950	23,312,462,754
		<hr/>	<hr/>
		41,916,519,591	43,535,543,299
		<hr/>	<hr/>

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

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI
 bagi tahun berakhir 31 Disember 2010

	<i>Nota</i>	<u>2010</u>		<u>2009</u>	
		<i>RM</i>	<i>RM</i>	<i>RM</i>	<i>RM</i>
TERIMAAN					
Hasil	5				
Hasil Cukai		109,515,185,813		106,504,411,011	
Hasil Bukan Cukai		48,867,434,930		50,789,238,902	
Terimaan Bukan Hasil		793,006,447		1,067,563,070	
Hasil Wilayah-Wilayah Persekutuan		<u>477,335,128</u>	159,652,962,318	<u>278,091,245</u>	158,639,304,228
Pinjaman	6				
Dalam Negeri		72,735,466,667		106,719,903,344	
Luar Negeri		<u>4,047,250,000</u>	76,782,716,667	<u>-</u>	106,719,903,344
Bantuan Luar Negeri	6				
Pinjaman Multilateral		117,087,038		74,159,605	
Pinjaman Bilateral		<u>330,740,067</u>	447,827,105	<u>376,653,422</u>	450,813,027
Terimaan Modal	7				
Terimaan Balik Pinjaman		784,998,160		518,787,580	
Jualan Aset Modal		73,318		1,340	
Pelbagai Terimaan Modal		30,874,234		2,900,658	
Jualan Instrumen Kewangan		<u>-</u>	815,945,712	<u>674,481,048</u>	1,196,170,626
Terimaan Lain	7				
Terimaan Amanah		-		79,183,036	
Inisiatif Pembiayaan Swasta (PFI)		<u>3,262,830,183</u>	3,262,830,183	<u>6,838,257,836</u>	6,917,440,872
Jumlah Terimaan			<u>240,962,281,985</u>		<u>273,923,632,097</u>

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI (sambungan)
 bagi tahun berakhir 31 Disember 2010

	<i>Nota</i>	<i>2010</i>		<i>2009</i>	
		<i>RM</i>	<i>RM</i>	<i>RM</i>	<i>RM</i>
BAYARAN					
Perbelanjaan Mengurus	5				
Emolumen		46,662,939,934		42,778,266,363	
Perkhidmatan dan Bekalan		23,840,844,635		26,372,131,596	
Aset		1,869,375,321		2,581,505,478	
Pemberian dan Kenaan Bayaran Tetap		78,104,600,235		84,650,079,062	
Perbelanjaan Lain		<u>1,154,849,140</u>	151,632,609,265	<u>684,976,820</u>	157,066,959,319
Perbelanjaan Pembangunan	7				
Langsung		49,096,365,990		45,294,239,672	
Pinjaman		<u>3,695,264,230</u>	52,791,630,220	<u>4,221,115,898</u>	49,515,355,570
Inisiatif Pembiayaan Swasta (PFI)	7	<u>5,012,367,936</u>	5,012,367,936	<u>4,291,992,718</u>	4,291,992,718
Perbelanjaan Modal					
Pembelian Instrumen Kewangan	4	<u>3,617,286,466</u>	3,617,286,466	<u>-</u>	-
Pinjaman	6				
Dalam Negeri		31,004,584,571		44,194,308,344	
Luar Negeri		<u>-</u>	31,004,584,571	<u>5,837,534,800</u>	50,031,843,144
Bantuan Luar Negeri	6				
Pinjaman Multilateral		239,356,767		354,543,416	
Pinjaman Bilateral		<u>591,991,257</u>	831,348,024	<u>544,805,183</u>	899,348,599
Bayaran Lain					
Akaun Amanah	7	<u>2,019,293,299</u>	2,019,293,299	<u>-</u>	-
Jumlah Bayaran			<u>246,909,119,781</u>		<u>261,805,499,350</u>
Tambahan / (Kurangan) Wang Tunai			(5,946,837,796)		12,118,132,747
Wang Tunai Pada 1 Januari			27,520,118,474		15,401,985,727
WANG TUNAI PADA 31 DISEMBER			<u>21,573,280,678</u>		<u>27,520,118,474</u>

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

PENYATA PRESTASI KEWANGAN
bagi tahun berakhir 31 Disember 2010

	<u>Nota</u>	<u>2010</u>		<u>2009</u>
		<u>Anggaran</u>	<u>Sebenar</u>	<u>Sebenar</u>
		<i>RM</i>	<i>RM</i>	<i>RM</i>
HASIL	5	162,131,333,000	159,652,962,318	158,639,304,228
<u>Tolak:</u> Belanja Mengurus	5	149,064,665,100	151,632,609,265	157,066,959,319
LEBIHAN HASIL		13,066,667,900	8,020,353,053	1,572,344,909
<u>Tolak:</u> Belanja Pembangunan	7	56,076,663,806	52,791,630,220	49,515,355,570
LEBIHAN / (KURANGAN) KESELURUHAN		(43,009,995,906)	(44,771,277,167)	(47,943,010,661)
KURANGAN DIBIYAI OLEH:				
Pinjaman dan Bantuan Luar Negeri	6		40,094,611,177	56,239,524,629
Terimaan Balik Pinjaman dan Pelbagai Terimaan	7		1,526,473,333	521,689,577
Perubahan Tunai, Pelaburan dan Amanah	7		3,150,192,657	(8,818,203,545)
JUMLAH PEMBIAYAAN			44,771,277,167	47,943,010,661

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

PENYATA AKAUN MEMORANDUM
pada 31 Disember 2010

	<u>Nota</u>	<u>2010</u> RM	<u>2009</u> RM
MEMORANDUM ASET	8		
Pinjaman Boleh Dituntut		82,319,087,678	73,382,745,119
Pelaburan		27,723,148,058	27,751,414,083
MEMORANDUM LIABILITI	9		
Hutang Awam		407,101,235,939	362,386,171,110
Pelbagai Liabiliti		206,605,049	173,364,115

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

DASAR DAN KAEDAH PERAKAUNAN YANG SIGNIFIKAN

1. DASAR DAN PRINSIP PERAKAUNAN

Dasar dan prinsip perakaunan diguna 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 dibahagi kepada Akaun Hasil Disatukan, Akaun Pinjaman Disatukan dan Akaun Amanah Disatukan.
- c) Kerajaan Persekutuan mengamalkan asas perakaunan tunai ubahsuai. Semua urusan niaga bayaran dan terimaan diakaunkan apabila bayaran dibuat dan terimaan diperolehi dengan pengubahsuaian seperti berikut:
 - i) Bayaran bagi kerja yang telah dijalankan, bekalan dan perkhidmatan yang telah diterima sehingga 31 Disember tahun kewangan semasa boleh dibayar dalam bulan Januari tahun berikutnya dan dikenakan kepada peruntukan tahun kewangan semasa.
 - ii) Terimaan wang tunai yang belum dibankkan dan wang tunai dalam bank yang belum diambil kira dalam buku tunai pejabat perakaunan pada 31 Disember tahun kewangan semasa merupakan wang tunai dalam perjalanan dan diakaunkan sebagai hasil tahun kewangan semasa.
 - iii) Mengakaun urusan niaga bukan tunai tertentu seperti pindahan peruntukan daripada Akaun Hasil Disatukan ke Akaun Amanah Disatukan, Untung Rugi Pelaburan, Hapuskira Pinjaman Amanah, Penukaran Pinjaman Kepada Ekuiti dan seumpamanya.
- 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 (RM). Urusan niaga yang melibatkan mata wang asing telah ditukar kepada nilai setara RM berdasarkan kadar pertukaran Bank Negara Malaysia atau Jabatan Akauntan Negara Malaysia mengikut polisi yang ditetapkan.
- g) Penyata Kewangan disediakan mengikut asas yang sama dengan Anggaran Perbelanjaan bagi membolehkan perbandingan dibuat.
- h) Apabila berlaku perubahan ke atas persembahan atau klasifikasi butiran, angka perbandingan telah dinyatakan semula kecuali dinyatakan sebaliknya.
- i) Amaun telah digenapkan kepada Ringgit Malaysia (RM) 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

Persembahan Penyata Kewangan dan nota yang disertakan bagi tahun 2010 telah dibuat penambahbaikan bagi memudahkan pemahaman dan penganalisan.

Penyata Prestasi Kewangan adalah penyata baharu yang menunjukkan prestasi kewangan Kerajaan Persekutuan secara keseluruhan.

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

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 baki deposit di institusi kewangan. Mulai tahun kewangan 2010, Pelaburan Deposit Dalam Negeri bagi tempoh tiga (3) bulan atau kurang berjumlah RM5,375,900,000 telah diklasifikasi sebagai Wang Tunai Dalam Bank selaras dengan Para 1.2.3. *Cash Basis* IPSAS. Oleh itu bagi tahun 2009, Wang Tunai Dalam Bank berjumlah RM21,070,092,348 telah dinyatakan semula kepada RM26,867,892,348 menjadikan jumlah Wang Tunai tahun 2009 adalah RM27,520,118,474.

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

Wang Tunai Dalam Tangan merupakan Panjar Wang Runcit.

Wang Tunai pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	2010 RM	2009 RM
Wang Tunai Dalam Bank	21,002,073,584	26,867,892,348
Wang Tunai Dalam Perjalanan	568,719,734	650,154,731
Wang Tunai Dalam Tangan	2,487,360	2,071,395
JUMLAH WANG TUNAI	21,573,280,678	27,520,118,474

4. PELABURAN

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

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

Mulai tahun kewangan 2010, pelaburan Deposit Dalam Negeri bagi tempoh tiga (3) bulan atau kurang yang berjumlah RM5,375,900,000 telah diklasifikasikan sebagai Wang Tunai Dalam Bank selaras dengan Para 1.2.3. *Cash Basis* IPSAS. Oleh itu bagi tahun 2009, Deposit Dalam Negeri berjumlah RM12,966,815,811 telah dinyatakan semula kepada RM7,169,015,811 menjadikan jumlah Pelaburan tahun 2009 adalah RM16,015,424,825.

Saham di Pelaburan Am berjumlah RM5,348,248,987 adalah termasuk urus niaga bukan tunai RM710,527,621 yang melibatkan penukaran pinjaman kepada ekuiti dan tidak dinyatakan di Penyata Penerimaan dan Pembayaran Wang Tunai.

Pelaburan pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	2010 Nilai Buku		2009 Nilai Buku	
	Pelaburan Kumpulan Wang Amanah	Pelaburan Am	Pelaburan Kumpulan Wang Amanah	Pelaburan Am
	RM	RM	RM	RM
Sekuriti Kerajaan Luar Negeri	2,353,439,585	317,321,584	2,886,603,406	360,950,154
Sekuriti Kerajaan Malaysia	961,563,860	-	772,602,056	-
Saham	784,811	5,348,248,987	784,811	4,582,540,117
Deposit Luar Negeri	504,567,726	49,230,388	207,758,837	33,499,075
Deposit Dalam Negeri	8,155,696,982	2,210,000,000	7,169,015,811	-
Pelbagai	440,714,432	1,670,558	-	1,670,558
<i>Jumlah</i>	12,416,767,396	7,926,471,517	11,036,764,921	4,978,659,904
JUMLAH PELABURAN	20,343,238,913		16,015,424,825	

5. AKAUN HASIL DISATUKAN

Akaun Hasil Disatukan mengakaun 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]. Semua lebihan hasil tahun semasa dipindah ke Kumpulan Wang Pembangunan kecuali baki terkumpul sebelum tahun 1996 berjumlah RM11,863,127,086.

Akaun Hasil Disatukan bagi tahun berakhir 31 Disember 2010 adalah seperti berikut:

Perihal	2010			2009	
	Anggaran RM	Sebenar RM	% Anggaran	Sebenar RM	% Anggaran
BAKI PADA 1 JANUARI		11,863,127,086		11,863,127,086	
HASIL					
Hasil Cukai	107,092,070,000	109,515,185,813	102.26	106,504,411,011	100.00
Hasil Bukan Cukai	53,840,291,000	48,867,434,930	90.76	50,789,238,902	92.69
Terimaan Bukan Hasil	774,792,000	793,006,447	102.35	1,067,563,070	214.87
Hasil Wilayah-Wilayah Persekutuan	424,180,000	477,335,128	112.53	278,091,245	92.21
Jumlah Hasil	162,131,333,000	159,652,962,318	98.47	158,639,304,228	97.87
PERBELANJAAN MENGURUS					
Emolumen	43,571,884,582	46,662,939,934	107.09	42,778,266,363	109.22
Perkhidmatan dan Bekalan	24,092,865,236	23,840,844,635	98.95	26,372,131,596	99.02
Aset	1,927,281,252	1,869,375,321	97.00	2,581,505,478	97.52
Pemberian dan Kenaan Bayaran Tetap	78,264,039,277	**78,104,600,235	99.80	**84,650,079,062	95.70
Perbelanjaan-perbelanjaan lain	1,208,594,753	1,154,849,140	95.55	684,976,820	89.91
<i>Perbelanjaan Mengurus (sebelum pindahan)</i>	<i>149,064,665,100</i>	<i>151,632,609,265</i>	<i>101.72</i>	<i>157,066,959,319</i>	<i>99.62</i>
<i>Pindahan Lebihan Hasil ke Kumpulan Wang Pembangunan</i>	<i>-</i>	<i>8,020,353,053</i>	<i>-</i>	<i>1,572,344,909</i>	<i>-</i>
Jumlah Perbelanjaan Mengurus (selepas pindahan)	149,064,665,100	159,652,962,318	107.10	158,639,304,228	100.62
<i>Lebihan/(Kurangan) bagi Tahun</i>		<i>-</i>		<i>-</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 mana-mana undang-undang. Selaras dengan Seksyen 111B Akta Cukai Pendapatan 1967 [Akta 53], sebahagian hasil cukai pendapatan dipindahkan ke Kumpulan Wang Amanah Tabung Bayaran Balik Cukai bagi tujuan bayaran balik cukai yang terlebih dikutip.

Hasil mengikut penjenisannya bagi tahun berakhir 31 Disember 2010 adalah seperti berikut:

Perihal	2010			2009		
	Anggaran Asal RM	Anggaran Disemak RM	Sebenar RM	% Anggaran	Sebenar RM	% Anggaran
HASIL CUKAI						
Cukai Pendapatan	77,639,195,000	72,024,389,000	74,450,947,406	103.37	74,917,451,186	98.99
Cukai Langsung yang Lain	3,620,728,000	4,131,659,000	4,557,623,181	110.31	3,457,934,046	113.37
Duti Kastam - Eksport	1,460,124,000	2,041,477,000	1,810,153,989	88.67	1,152,144,382	91.05
Duti Kastam - Import	1,725,478,000	2,099,179,000	1,966,286,242	93.67	2,114,273,126	106.12
Duti Eksais	8,770,230,000	9,420,997,000	9,349,845,826	99.24	8,473,710,247	101.93
Cukai Jualan atas Barang-barang Perkilangan Dalam Negeri	4,891,668,000	4,852,533,000	4,886,329,398	100.70	5,348,019,540	100.56
Cukai Jualan atas Import	2,886,731,000	3,388,573,000	3,284,997,419	96.94	3,255,198,738	103.72
Cukai Perkhidmatan	3,960,854,000	3,964,984,000	3,925,825,907	99.01	3,344,125,618	100.31
Levi	156,635,000	275,000,000	440,135,686	160.05	437,751,883	94.79

(disambung)

Hasil mengikut penjenisannya bagi tahun berakhir 31 Disember 2010 adalah seperti berikut:

(sambungan)

Perihal	2010				2009	
	Anggaran Asal	Anggaran Disemak	Sebenar	% Anggaran	Sebenar	% Anggaran
	RM	RM	RM		RM	
HASIL CUKAI						
Duti Eksais Terhadap Barangan Import	1,521,236,000	2,414,025,000	2,420,388,694	100.26	1,594,774,130	110.59
Pelbagai Cukai Tidak Langsung	2,728,933,000	2,479,254,000	2,422,652,064	97.72	2,409,028,115	96.04
<i>Jumlah Hasil Cukai</i>	109,361,812,000	107,092,070,000	109,515,185,813	102.26	106,504,411,011	100.00
HASIL BUKAN CUKAI						
Lesen, Bayaran Pendaftaran dan Permit	9,305,236,000	10,238,632,000	10,330,656,302	100.90	10,686,110,292	109.09
Perkhidmatan dan Bayaran Perkhidmatan	916,166,000	1,196,508,000	1,121,609,498	93.74	949,129,664	108.52
Perolehan daripada Jualan Barang-barang	68,817,000	602,269,000	92,307,707	15.33	67,799,310	104.71
Sewaan	191,716,000	196,328,000	197,308,450	100.50	181,179,399	98.43
Faedah dan Perolehan daripada Pelaburan	32,322,084,000	39,457,691,000	34,575,536,231	87.63	37,393,786,263	88.22
Denda dan Hukuman	667,162,000	898,001,000	1,100,140,888	122.51	689,556,855	108.22
Sumbangan dan Bayaran Ganti dari Luar Negeri dan Sumbangan Tempatan	2,000,000	226,002,000	317,959,382	140.69	3,026,565	157.72
Aktiviti Mencari Gali Minyak dan Gas	889,245,000	1,024,860,000	1,131,916,472	110.45	818,650,554	96.39
<i>Jumlah Hasil Bukan Cukai</i>	44,362,426,000	53,840,291,000	48,867,434,930	90.76	50,789,238,902	92.69
TERIMAAN BUKAN HASIL						
Pulangan Balik Perbelanjaan	508,309,000	739,313,000	763,682,026	103.30	542,176,617	111.68
Terimaan daripada Agensi-agensi Kerajaan	11,906,000	35,479,000	29,324,421	82.65	525,386,453	4,620.41
<i>Jumlah Terimaan Bukan Hasil</i>	520,215,000	774,792,000	793,006,447	102.35	1,067,563,070	214.87
HASIL WILAYAH-WILAYAH PERSEKUTUAN						
Hasil Cukai Wilayah-Wilayah Persekutuan	249,861,000	356,036,000	398,675,390	111.98	210,698,612	88.29
Hasil Bukan Cukai Wilayah-Wilayah Persekutuan	65,926,000	68,144,000	78,659,738	115.43	67,392,633	107.03
<i>Jumlah Hasil Wilayah-Wilayah Persekutuan</i>	315,787,000	424,180,000	477,335,128	112.53	278,091,245	92.21
JUMLAH HASIL	154,560,240,000	162,131,333,000	159,652,962,318	98.47	158,639,304,228	97.87

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

(b) Perbelanjaan Mengurus

Perbelanjaan Mengurus terdiri daripada perbelanjaan bagi Maksud Tanggungan dan Bekalan seperti emolumen, perkhidmatan dan bekalan, aset, pemberian dan kenaikan bayaran tetap dan perbelanjaan-perbelanjaan lain.

Perbelanjaan bagi Maksud Tanggungan adalah perbelanjaan yang dikenakan ke atas Kumpulan Wang Disatukan mengikut undang-undang Persekutuan selaras dengan Perkara 98 Perlembagaan Persekutuan.

Perbelanjaan bagi Maksud Bekalan adalah perbelanjaan yang dikenakan ke atas Kumpulan Wang Disatukan berdasarkan kelulusan Parlimen selaras dengan Perkara 104 Perlembagaan Persekutuan.

Bagi maksud perbelanjaan yang telah melebihi peruntukan, suatu anggaran tambahan akan dibentangkan di sesi Parlimen bulan Mac - April 2011 selaras dengan Perkara 101(b) Perlembagaan Persekutuan.

Perbelanjaan Mengurus mengikut Maksud Perbelanjaan bagi tahun berakhir 31 Disember 2010 adalah seperti berikut:

Maksud Perbelanjaan	2010			
	Anggaran Asal RM	Anggaran Dipinda RM	Sebenar RM	% Anggaran
PERBELANJAAN TANGGUNGAN				
T. 01 Peruntukan Diraja Bagi S.P.B. Yang Di-Pertuan Agong	13,532,900	13,532,900	12,858,372	95.02
T. 02 Elaun-elaun Diraja	1,266,900	1,266,900	1,094,503	86.39
T. 03 Ketua Hakim Negara, Hakim Besar dan Hakim	108,177,400	108,177,400	80,253,890	74.19
T. 04 Ketua Audit Negara	695,000	695,000	527,275	75.87
T. 05 Yang Dipertua Dewan Rakyat	847,500	847,500	697,007	82.24
T. 06 Yang Dipertua Dewan Negara	847,500	2,047,500	1,950,532	95.26
T. 07 Suruhanjaya Pilihan Raya	974,000	974,000	914,657	93.91
T. 08 Suruhanjaya Perkhidmatan Perundangan	21,200	21,200	19,634	92.61
T. 09 Suruhanjaya Perkhidmatan Awam	7,525,900	7,525,900	7,461,977	99.15
T. 10 Suruhanjaya Perkhidmatan Pelajaran	5,451,500	5,451,500	5,010,718	91.91
T. 11 Suruhanjaya Pasukan Polis	637,300	637,300	614,737	96.46
T. 12 Perbendaharaan	3,780,118,900	3,780,118,900	3,622,309,212	95.83
T. 13 Perbelanjaan Kerana Hutang Negara	15,885,825,200	15,885,825,200	15,621,082,609	98.33
T. 14 Pencen, Elaun Bersara dan Ganjaran	9,784,613,800	9,883,263,800	9,883,257,933	100.00
<i>Jumlah Perbelanjaan Tanggungan</i>	29,590,535,000	29,690,385,000	29,238,053,056	98.48
PERBELANJAAN BEKALAN				
B. 01 Parlimen	66,289,900	103,981,100	102,647,748	98.72
B. 02 Pejabat Penyimpan Mohor Besar Raja-Raja	1,547,700	1,547,700	1,527,241	98.68
B. 03 Jabatan Audit	125,842,400	125,842,400	121,795,357	96.78
B. 04 Suruhanjaya Pilihan Raya	34,796,300	42,433,200	41,646,953	98.15
B. 05 Suruhanjaya Perkhidmatan Awam	44,017,300	44,017,300	44,429,564	100.94
B. 06 Jabatan Perdana Menteri	3,955,945,800	4,541,223,700	4,502,375,970	99.14
B. 07 Jabatan Perkhidmatan Awam	1,793,092,400	1,936,410,900	2,518,755,962	130.07
B. 08 Jabatan Peguam Negara	117,548,400	135,548,400	141,504,544	104.39
B. 09 Suruhanjaya Pencegahan Rasuah Malaysia	156,845,500	166,569,500	167,784,758	100.73
B. 10 Perbendaharaan	2,295,431,500	2,466,824,100	2,415,312,192	97.91
B. 11 Perkhidmatan Am Perbendaharaan	17,783,304,100	18,585,479,100	18,312,171,489	98.53
B. 12 Peruntukan Kepada Kumpulan Wang Terkanun	3,984,800,100	4,117,300,100	4,097,300,000	99.51
B. 13 Kementerian Luar Negeri	450,481,200	560,551,200	551,301,831	98.35
B. 20 Kementerian Perusahaan Perladangan dan Komoditi	709,308,500	1,033,308,500	1,029,641,822	99.65
B. 21 Kementerian Pertanian dan Industri Asas Tani	2,494,702,400	2,894,702,400	2,906,640,940	100.41
B. 22 Kementerian Kemajuan Luar Bandar dan Wilayah	3,516,857,300	4,322,055,300	4,317,233,394	99.89
B. 23 Kementerian Sumber Asli dan Alam Sekitar	860,970,100	1,315,520,100	1,312,972,568	99.81
B. 24 Kementerian Perdagangan Antarabangsa dan Industri	535,440,800	583,140,800	574,444,298	98.51
B. 25 Kementerian Perdagangan Dalam Negeri, Koperasi dan Kepenggunaan	376,575,600	1,488,653,600	1,480,296,380	99.44
B. 27 Kementerian Kerja Raya	1,490,643,000	1,741,643,000	1,732,174,318	99.46
B. 28 Kementerian Pengangkutan	925,588,600	1,206,697,500	1,142,357,440	94.67
B. 29 Kementerian Tenaga, Teknologi Hijau dan Air	121,123,900	136,123,900	126,212,454	92.72
B. 30 Kementerian Sains, Teknologi dan Inovasi	586,159,200	629,199,200	621,899,583	98.84
B. 31 Kementerian Pelancongan	585,089,200	649,089,200	617,311,411	95.10
B. 32 Kementerian Wilayah Persekutuan dan Kesejahteraan Bandar	236,547,200	256,547,200	247,694,679	96.55
B. 40 Suruhanjaya Perkhidmatan Pelajaran	14,313,800	16,213,800	15,336,064	94.59
B. 41 Kementerian Pelajaran	25,521,429,700	26,494,005,000	28,253,024,345	106.64
B. 42 Kementerian Kesihatan	11,178,733,400	11,764,733,400	12,696,630,142	107.92
B. 43 Kementerian Perumahan dan Kerajaan Tempatan	1,158,423,300	1,158,423,300	1,085,045,091	93.67
B. 45 Kementerian Belia dan Sukan	326,322,200	336,322,200	335,808,967	99.85
B. 46 Kementerian Sumber Manusia	582,394,100	582,394,100	567,833,957	97.50
B. 47 Kementerian Penerangan, Komunikasi dan Kebudayaan	1,289,034,800	1,294,034,800	1,293,983,897	100.00
B. 48 Kementerian Pembangunan Wanita, Keluarga dan Masyarakat	1,043,234,500	1,927,070,500	1,903,239,373	98.76
B. 49 Kementerian Pengajian Tinggi	8,523,022,500	8,958,022,500	8,920,566,429	99.58
B. 60 Kementerian Pertahanan	9,101,142,900	9,701,142,900	9,748,853,059	100.49
B. 62 Kementerian Dalam Negeri	6,701,613,400	8,057,508,200	8,446,801,989	104.83
<i>Jumlah Perbelanjaan Bekalan</i>	108,688,613,000	119,374,280,100	122,394,556,209	102.53
PERBELANJAAN MENGURUS (sebelum pindahan)	138,279,148,000	149,064,665,100	151,632,609,265	101.72
PINDAHAN LEBIHAN HASIL KE KUMPULAN WANG PEMBANGUNAN			8,020,353,053	
PERBELANJAAN MENGURUS (selepas pindahan)			159,652,962,318	

Perbezaan ketara di antara anggaran asal dengan anggaran dipinda dan di antara anggaran dipinda dengan perbelanjaan sebenar diterangkan di Laporan Akauntan Negara. Maklumat terperinci perbelanjaan mengurus dapat dirujuk di Lampiran 1 - Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2010.

6. AKAUN PINJAMAN DISATUKAN

Akaun Pinjaman Disatukan mengakaun semua terimaan dan bayaran balik pinjaman di bawah kuasa undang-undang Persekutuan.

Mulai tahun kewangan 2010, pinjaman telah diklasifikasi sebagai Pinjaman dan Bantuan Luar Negeri selaras dengan Para 1.10. *Cash Basis* IPSAS. Pinjaman terdiri daripada Pinjaman Dalam Negeri, Pinjaman Luar Negeri dan Pinjaman bagi membiayai Kumpulan Wang Pinjaman Perumahan. Instrumen Pinjaman Dalam Negeri adalah Bil Perbendaharaan, Terbitan Pelaburan Kerajaan, Sekuriti Kerajaan Malaysia dan Sukuk. Bantuan Luar Negeri terdiri daripada pinjaman Bilateral dan Multilateral.

Bayaran faedah hutang negara tidak diakaun di Akaun Pinjaman Disatukan sebaliknya dikenakan kepada perbelanjaan bagi Maksud Tanggungan T13 berjumlah RM15,621,082,609 seperti di Nota 5(b).

Semua baki Pinjaman dan Bantuan Luar Negeri dipindah ke Kumpulan Wang Pembangunan dan Kumpulan Wang Pinjaman Perumahan pada akhir tahun kecuali baki berjumlah RM26,068,545,555 yang terdiri daripada baki Bil Perbendaharaan RM3,425,221,555, Terbitan Pelaburan Kerajaan RM15,500,000,000 dan Sukuk RM7,143,324,000.

Bantuan Luar Negeri Yang Belum Diterima pada 31 Disember 2010 berjumlah RM2,906,782,557 berbanding RM3,158,389,235 pada 31 Disember 2009. Bantuan Luar Negeri Yang Belum Diterima adalah amaun pinjaman dalam perjanjian bagi tujuan membiayai projek dalam pembangunan yang dijangka akan siap sepenuhnya pada masa yang ditetapkan.

Akaun Pinjaman Disatukan pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	2010 <i>(Debit)/Kredit</i> RM	2009 <i>(Debit)/Kredit</i> RM
PINJAMAN		
Dalam Negeri		
Baki pada 1 Januari	8,359,953,459	43,903,430,459
Terimaan	66,835,466,667	100,119,903,344
Bayaran	(30,404,584,571)	(43,194,308,344)
Baki pada 31 Disember	44,790,835,555	100,829,025,459
Luar Negeri		
Terimaan	4,047,250,000	-
Bayaran	-	(5,837,534,800)
Baki pada 31 Disember	4,047,250,000	(5,837,534,800)
Kumpulan Wang Pinjaman Perumahan		
Terimaan	5,900,000,000	6,600,000,000
Bayaran	(600,000,000)	(1,000,000,000)
Baki pada 31 Disember	5,300,000,000	5,600,000,000
<i>Jumlah Pinjaman pada 31 Disember</i>	54,138,085,555	100,591,490,659
BANTUAN LUAR NEGERI		
Pinjaman Multilateral		
Terimaan	117,087,038	74,159,605
Bayaran	(239,356,767)	(354,543,416)
Baki pada 31 Disember	(122,269,729)	(280,383,811)
Pinjaman Bilateral		
Terimaan	330,740,067	376,653,422
Bayaran	(591,991,257)	(544,805,182)
Baki pada 31 Disember	(261,251,190)	(168,151,760)
<i>Jumlah Bantuan Luar Negeri pada 31 Disember</i>	(383,520,919)	(448,535,571)
JUMLAH PINJAMAN DAN BANTUAN LUAR NEGERI PADA 31 DISEMBER	53,754,564,636	100,142,955,088
PINDAHAN		
PINDAHAN KE		
<i>Kumpulan Wang Pembangunan</i>	(22,386,019,081)	(86,183,001,629)
<i>Kumpulan Wang Pinjaman Perumahan</i>	(5,300,000,000)	(5,600,000,000)
BAKI AKAUN PINJAMAN DISATUKAN	26,068,545,555	8,359,953,459

Di Penyata Prestasi Kewangan, Pinjaman dan Bantuan Luar Negeri berjumlah RM40,094,611,177 untuk tahun 2010 adalah terimaan bersih tahun semasa tanpa mengambil kira baki awal berjumlah RM8,359,953,459 dan baki Kumpulan Wang Pinjaman Perumahan berjumlah RM5,300,000,000.

7. AKAUN AMANAH DISATUKAN

Akaun Amanah Disatukan mengakaun 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.

Bagi Pelbagai Kumpulan Wang Amanah Kerajaan, sebahagian besar urus niaga semasa terdiri daripada urus niaga Akaun Penyelesaian Utama Perbendaharaan dengan debit berjumlah RM243,676,282,038 dan kredit berjumlah RM247,423,044,940. Akaun penyelesaian ini mengakaunkan urus niaga bagi Akaun Kawalan, Akaun Kena Bayar dan akaun seumpamanya yang tidak melibatkan terimaan atau bayaran sebenar.

Akaun Amanah Disatukan pada 31 Disember 2010 adalah seperti berikut:

Perihal	<i>Baki pada</i>	<i>Debit</i>	<i>Kredit</i>	<i>Baki pada</i>
	<i>01.01.2010</i>			<i>31.12.2010</i>
	<i>(Debit)/Kredit</i>			<i>(Debit)/Kredit</i>
	<i>RM</i>	<i>RM</i>	<i>RM</i>	<i>RM</i>
KUMPULAN WANG AMANAH KERAJAAN				
Kumpulan Wang Pembangunan	(24,382,711,582)	53,833,730,847	32,720,185,769	(45,496,256,660)
Kumpulan Wang Pinjaman Perumahan	1,757,692,388	9,021,640,246	10,477,407,817	3,213,459,959
Pelbagai Kumpulan Wang Amanah Kerajaan	28,541,135,720	264,260,456,727	265,639,515,063	29,920,194,056
<i>Jumlah Kumpulan Wang Amanah Kerajaan</i>	5,916,116,526	327,115,827,820	308,837,108,649	(12,362,602,645)
KUMPULAN WANG AMANAH AWAM				
Kumpulan Wang Amanah Khas	546,890,042	508,385,388	543,584,411	582,089,065
Kumpulan Wang Amanah Am	8,856,261,454	8,226,694,597	6,509,974,249	7,139,541,106
<i>Jumlah Kumpulan Wang Amanah Awam</i>	9,403,151,496	8,735,079,985	7,053,558,660	7,721,630,171
AKAUN DEPOSIT				
Deposit Am	7,477,117,221	1,842,399,872	2,623,962,863	8,258,680,212
Deposit Pelarasan	516,077,511	2,535,502,226	2,386,563,927	367,139,212
<i>Jumlah Akaun Deposit</i>	7,993,194,732	4,377,902,098	5,010,526,790	8,625,819,424
JUMLAH AKAUN AMANAH DISATUKAN	23,312,462,754	340,228,809,903	320,901,194,099	3,984,846,950

Bayaran lain di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM2,019,293,299 merupakan baki bersih Akaun Amanah kecuali Inisiatif Pembiayaan Swasta (PFI), Kumpulan Wang Pembangunan dan pembiayaan Kumpulan Wang Pinjaman Perumahan.

Kurangan pembiayaan berjumlah RM3,150,192,657 di Penyata Prestasi Kewangan dibiayai oleh perubahan dalam Tunai, Pelaburan dan Amanah.

(a) Kumpulan Wang Amanah Kerajaan

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

- (i) Kumpulan Wang Pembangunan mengakaun terimaan dan bayaran pembangunan seperti yang diperuntukkan oleh Akta Kumpulan Wang Pembangunan 1966 [Akta 406].

Terimaan utama bagi kumpulan wang ini terdiri daripada pindahan dari Akaun Hasil Disatukan, pinjaman yang diambil bagi maksud pembangunan dan terimaan bayaran balik pinjaman yang dikeluarkan daripada kumpulan wang ini.

Amaun Terimaan Balik Pinjaman Kumpulan Wang Pembangunan berbeza dengan amaun di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM710,527,621 disebabkan urus niaga bukan tunai iaitu penukaran pinjaman kepada ekuiti dan pelarasan berjumlah RM254,760,325 merupakan pelarasan urus niaga tahun-tahun lepas.

Bayaran kumpulan wang ini adalah perbelanjaan pembangunan secara langsung atau pinjaman.

Kumpulan Wang Pembangunan pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	2010 (Debit)/Kredit RM	2009 (Debit)/Kredit RM
BAKI PADA 1 JANUARI	(24,382,711,582)	(63,144,392,127)
TERIMAAN		
Pindahan Dari Akaun Hasil Disatukan	8,020,353,053	1,572,344,908
Pindahan Dari Akaun Pinjaman Disatukan	22,386,019,081	86,183,001,629
Terimaan Balik Pinjaman	1,495,525,781	518,787,580
Jualan Aset Modal	73,318	1,340
Pelbagai Terimaan	30,874,234	2,900,658
Pelarasan	(254,760,325)	-
<i>Jumlah Terimaan</i>	31,678,085,142	88,277,036,115
BAYARAN		
Perbelanjaan Pembangunan		
Langsung	(49,096,365,990)	(45,294,239,672)
Pinjaman	(3,695,264,230)	(4,221,115,898)
<i>Jumlah Bayaran</i>	(52,791,630,220)	(49,515,355,570)
<i>Lebihan/(Kurangan) Bagi Tahun</i>	(21,113,545,078)	38,761,680,545
BAKI KUMPULAN WANG PEMBANGUNAN PADA 31 DISEMBER	(45,496,256,660)	(24,382,711,582)

Maklumat terperinci perbelanjaan pembangunan dapat dirujuk di Lampiran 2 - Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010.

- (ii) Kumpulan Wang Pinjaman Perumahan ditubuh di bawah Akta Kumpulan Wang Pinjaman Perumahan 1971 [Akta 42] bagi memberi kemudahan pinjaman perumahan kepada anggota perkhidmatan awam, Pihak Berkuasa Tempatan serta kepada Ahli Pentadbiran, Perundangan dan Kehakiman. Sumber kewangan kumpulan wang ini terdiri daripada caruman Akaun Hasil Disatukan dan Kumpulan Wang Pembangunan, pinjaman yang diterima melalui pindahan dari Akaun Pinjaman, bayaran balik pinjaman perumahan dan faedah yang diterima.

Kumpulan Wang Pinjaman Perumahan pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	2010 (Debit)/Kredit RM	2009 (Debit)/Kredit RM
BAKI PADA 1 JANUARI	1,757,692,388	2,455,881,266
TERIMAAN		
Pinjaman Perseorangan		
Bayaran Balik Pinjaman Perseorangan	910,251,578	678,442,055
Hasil Penssekuritian	7,104	4,235,741,322
Pembiayaan		
Pelbagai Pembiayaan	5,900,000,000	6,600,000,000
Pendapatan Faedah		
Bayaran Balik Faedah Pinjaman Perseorangan	794,010,397	646,796,364
Akaun Penssekuritian		
Kutipan Bayaran Balik Akaun Penssekuritian	2,538,563,052	2,463,873,810
Peruntukan Diskaun Penssekuritian	348,309,662	311,525,941
Pelbagai	11,252,845	13,342,477
<i>Jumlah Terimaan</i>	10,502,394,638	14,949,721,969

(disambung)

Kumpulan Wang Pinjaman Perumahan pada 31 Disember 2010 adalah seperti berikut:

(sambungan)

Perihal	2010	2009
	(Debit)/Kredit RM	(Debit)/Kredit RM
BAYARAN		
Pinjaman Perseorangan		
Pengeluaran Pinjaman Perseorangan	(5,925,636,830)	(6,592,873,669)
Pembiayaan		
Bayaran Balik Pelbagai Pembiayaan	(600,000,000)	(1,000,000,000)
Akaun Penssekuritan		
Serahan Kutipan Akaun Penssekuritan	(2,493,063,000)	(2,280,548,836)
Bayaran Lain Akaun Penssekuritan	(27,927,237)	(24,488,342)
<i>Jumlah Bayaran</i>	(9,046,627,067)	(9,897,910,847)
PINDAHAN DARI / (KE)		
Akaun Amanah Penssekuritan	-	(5,750,000,000)
BAKI KUMPULAN WANG PINJAMAN PERUMAHAN PADA 31 DISEMBER	3,213,459,959	1,757,692,388

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

Pelbagai Kumpulan Wang Amanah Kerajaan pada 31 Disember 2010 adalah seperti berikut:

Perihal	2010	2009
	(Debit)/Kredit RM	(Debit)/Kredit RM
AKAUN PENYELESAIAN		
Akaun Semasa Antara Pentadbiran	17,601,444	17,413,469
Akaun Penyelesaian Utama Perbendaharaan	17,133,244,231	13,386,481,328
Akaun Penyelesaian Jabatan Mengakaun Sendiri	100,000,000	100,000,000
<i>Jumlah Akaun Penyelesaian</i>	17,250,845,675	13,503,894,797
AKAUN PERNIAGAAN		
Stor dan Woksyp Belum Diuntukkan	81,310,524	88,249,960
<i>Jumlah Akaun Perniagaan</i>	81,310,524	88,249,960
AKAUN PINJAMAN		
Kontraktor	8,517,709	5,490,211
Kredit Kerjasama	15,037,189	15,037,189
Modal Pusingan Jabatan Pembangunan Koperasi	163,492,167	123,390,051
Pembangunan Ekonomi Belia	1,416,913	5,365,873
Pembiayaan Komputer Anggota Perkhidmatan Awam	101,659,694	95,126,007
Pendahuluan Diri (Pegawai Awam)	88,197,090	41,699,402
Pendahuluan Pelbagai	55,839,349	56,249,941
Pendahuluan Peti Sejuk Sarawak	616,613	527,748
Pendahuluan Untuk Negeri	197,941,807	166,772,028
Pinjaman Diraja	2,500,000	2,500,000
Pinjaman Kenderaan	664,323,196	657,069,479
Pinjaman Kepada Badan Berkanun dan Badan Lain	3,150,036,049	2,938,816,429
Pinjaman Perumahan kepada Golongan Pendapatan Rendah Rakyat Malaysia di Luar Negeri	31,788,407	26,886,967
Tabung Pusingan Pinjaman Pelajaran Persekutuan	993,089	966,796
Tabung Pusingan Pinjaman Pelajaran Persekutuan	356,457,902	305,792,982
<i>Jumlah Akaun Pinjaman</i>	4,838,817,174	4,441,691,103
KUMPULAN WANG LUAR JANGKA		
Kumpulan Wang Luar Jangka	79,147,700	1,500,000,000
<i>Jumlah Kumpulan Wang Luar Jangka</i>	79,147,700	1,500,000,000

(disambung)

Pelbagai Kumpulan Wang Amanah Kerajaan pada 31 Disember 2010 adalah seperti berikut:

(sambungan)

<i>Perihal</i>	2010 (Debit)/Kredit RM	2009 (Debit)/Kredit RM
PELBAGAI KUMPULAN WANG		
Amanah Negara	4,362,655,239	4,076,555,913
Amanah Pelajar Miskin	443,757,048	120,254,403
Amanah Sukan Negara	11,766,764	13,592,175
Bantuan Bencana Negara	143,179,718	151,554,720
Bantuan Mangsa Serangan Binatang Buas	587,800	716,200
Cadangan Untuk Negeri	226,624,324	239,158,461
Kebajikan dan Kemudahan bagi Penuntut di Luar Negeri	3,781,106	3,730,976
Kumpulan Wang Amanah Lembaga Peperiksaan Malaysia	56,359,475	13,749,475
Kumpulan Wang Amanah Pendidikan, Perundingan dan Penyelidikan, Institut Penilaian Negara	414,329	557,713
Kumpulan Wang Amanah Pengangkutan Awam	753,645,090	653,531,006
Kumpulan Wang Amanah Pengurusan Perolehan Setem Cukai (Banderol) untuk Rokok dan Minuman Keras	43,876,236	6,051,092
Kumpulan Wang Amanah Projek dan Pengukuran Sempadan Bersama Di antara Negeri-negeri Semenanjung Malaysia	1,773,671	1,777,571
Kumpulan Wang Amanah Projek Pelantar Benua Malaysia	1,398,810	-
Kumpulan Wang Amanah Sokongan Jabatan Kehakiman Syariah Malaysia	14,880,792	-
Kumpulan Wang Amanah Taman Laut dan Rizab Laut	2,741,782	3,651,065
Kursi Pengajian Melayu Leiden University, The Netherlands	794	1,206
Majlis Penyelidikan dan Kemajuan Sains Negara (MPKSN)	3,089,995	3,219,956
Pelarasan Industri	-	216,837,310
Penjelas Hutang	200,000,000	200,000,000
Perkhidmatan Kemasyarakatan dan Kebajikan	75,395,808	80,338,119
Perpustakaan Negara	1,306,444	1,374,559
Program Perumahan Rakyat Dimiliki	658,582,359	486,327,183
Skim Biasiswa Sukan Persekutuan	1,265,001	121,625
Tabung Bayaran Balik Cukai	595,253,542	2,699,447,357
Tabung Bantuan Perubatan (TBP)	24,498,178	34,464,665
Tabung Inovasi Negara Berhad (KWATIN)	43,040,000	-
Tabung Pustaka Peringatan P. Ramlee	198,681	287,110
<i>Jumlah Pelbagai Kumpulan Wang</i>	<u>7,670,072,984</u>	<u>9,007,299,860</u>
JUMLAH PELBAGAI KUMPULAN WANG AMANAH KERAJAAN	<u>29,920,194,056</u>	<u>28,541,135,720</u>

(b) Kumpulan Wang Amanah Awam

Kumpulan Wang Amanah Awam mengaun 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 aktanya sendiri 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 (PFI) adalah kumpulan wang amanah awam yang bertujuan untuk membiayai perbelanjaan pembangunan tertentu. Dalam tahun kewangan berakhir 31 Disember 2010, terimaan PFI adalah berjumlah RM3,262,830,183 manakala bayaran adalah berjumlah RM5,012,367,936.

Kumpulan Wang Amanah Awam yang matan bagi setiap Kumpulan Wang Amanah Awam pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	2010 RM	2009 RM
AMANAH KHAS		
Faedah atas pelaburan Untuk Deposit Mahkamah	214,516,134	201,110,761
Kumpulan Wang Dius Api	198,346,701	168,306,031
Akaun Amanah Khas Warisan	43,776,082	56,935,239
Pelbagai Amanah Khas	125,450,148	120,538,011
<i>Jumlah Amanah Khas</i>	<u>582,089,065</u>	<u>546,890,042</u>
AMANAH AM		
Akaun Amanah Inisiatif Pembiayaan Swasta (PFI)	4,437,410,176	6,186,947,928
Akaun Amanah Membangun/Menaiktaraf Sistem Pembentungan untuk Pembangunan Baru	725,063,371	668,266,185
Akaun Amanah Dana Khas	452,213,814	369,445,339
Akaun Amanah Industri Bekalan Elektrik	442,029,026	416,032,487
Pelbagai Amanah Am	1,082,824,719	1,215,569,515
<i>Jumlah Amanah Am</i>	<u>7,139,541,106</u>	<u>8,856,261,454</u>
JUMLAH KUMPULAN WANG AMANAH AWAM	<u>7,721,630,171</u>	<u>9,403,151,496</u>

(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 diguna sebelum bayaran dibuat atau pelarasan kepada akaun tertentu.

Akaun Deposit yang matan bagi setiap kategori Deposit pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	2010 (Debit)/Kredit RM	2009 (Debit)/Kredit RM
DEPOSIT AM		
Kawalan Wang Tak Dituntut	2,131,449,146	1,787,873,585
Deposit Wang Tak Dituntut	1,751,022,061	1,805,011,713
Wang Jaminan Perlaksanaan	1,711,333,693	1,504,352,517
Harta Kebangkrapan	848,872,213	727,947,381
Deposit Mahkamah Tinggi	750,171,139	700,890,997
Pelbagai Deposit Am	1,065,831,960	951,041,028
<i>Jumlah Deposit Am</i>	8,258,680,212	7,477,117,221
DEPOSIT PELARASAN		
Deposit Pelarasan Cek Terbatal	127,593,518	126,934,123
Terimaan Yang Tidak Diperuntukkan	101,101,437	135,162,881
Pembatalan Bayaran EFT	119,830,425	240,057,919
Pelbagai Deposit Pelarasan	18,613,832	13,922,588
<i>Jumlah Deposit Pelarasan</i>	367,139,212	516,077,511
JUMLAH AKAUN DEPOSIT	8,625,819,424	7,993,194,732

8. MEMORANDUM ASET

Memorandum Aset menunjukkan sebahagian aset kewangan kerajaan iaitu Pinjaman Boleh Dituntut dan Pelaburan yang dikenakan kepada perbelanjaan mengurus atau pembangunan, tetapi tidak dinyatakan dalam Penyata Kedudukan Kewangan.

(a) Pinjaman Boleh Dituntut

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

Pinjaman Boleh Dituntut pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	Baki Belum Selesai pada	
	2010 RM	2009 RM
Kerajaan Negeri	18,170,277,816	18,482,439,461
Pihak Berkuasa Tempatan	506,706,592	513,384,889
Badan Berkanun	10,415,078,766	7,787,066,246
Koperasi	195,725,480	193,033,922
Syarikat	24,227,828,427	22,880,161,118
Perseorangan	26,160,214,194	21,151,026,643
Pelbagai	2,643,256,403	2,375,632,840
JUMLAH PINJAMAN BOLEH DITUNTUT	82,319,087,678	73,382,745,119

Maklumat terperinci Pinjaman Boleh Dituntut dapat dirujuk di Lampiran 3 - Penyata Akaun Memorandum Pinjaman Boleh Dituntut pada 31 Disember 2010.

(b) Pelaburan

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

Pelaburan pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	<i>Nilai Buku</i>	
	<i>2010</i>	<i>2009</i>
	<i>RM</i>	<i>RM</i>
Syarikat	26,465,720,953	26,493,986,978
Badan Berkanun	1,218,852,876	1,218,852,876
Agensi Antarabangsa	38,574,229	38,574,229
JUMLAH PELABURAN	27,723,148,058	27,751,414,083

Maklumat terperinci Pelaburan dapat dirujuk di Lampiran 4 - Penyata Akaun Memorandum Pelaburan pada 31 Disember 2010.

9. MEMORANDUM LIABILITI

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

(a) Hutang Awam

Mulai tahun kewangan 2010, Hutang Awam diklasifikasi sebagai Pinjaman dan Bantuan Luar Negeri selaras dengan Para 1.10. *Cash Basis* IPSAS. Pada akhir tahun, hutang luar negeri dalam mata wang asing ditukar kepada nilai setara Ringgit Malaysia dengan menggunakan kadar pertukaran Bank Negara Malaysia seperti pada 31 Disember 2010.

Hutang Awam pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	<i>2010</i>	<i>2009</i>
	<i>RM</i>	<i>RM</i>
PINJAMAN		
Dalam Negeri		
Bil Perbendaharaan	4,320,000,000	4,320,000,000
Terbitan Pelaburan Kerajaan	81,500,000,000	66,000,000,000
Sekuriti Kerajaan Malaysia	260,992,662,000	242,270,372,000
Sukuk	7,143,324,000	4,909,588,300
	353,955,986,000	317,499,960,300
Luar Negeri		
Pinjaman Pasaran	9,355,200,000	6,049,225,000
Kumpulan Wang Pinjaman Perumahan		
Pembiayaan Kumpulan Wang Pinjaman Perumahan	36,400,000,000	31,100,000,000
<i>Jumlah Pinjaman</i>	399,711,186,000	354,649,185,300
BANTUAN LUAR NEGERI		
Pinjaman Multilateral	786,984,196	1,008,988,053
Pinjaman Bilateral	6,603,065,743	6,727,997,757
<i>Jumlah Bantuan Luar Negeri</i>	7,390,049,939	7,736,985,810
JUMLAH HUTANG AWAM	407,101,235,939	362,386,171,110

(b) Pelbagai Liabiliti

Pelbagai Liabiliti pada 31 Disember 2010 adalah seperti berikut:

<i>Perihal</i>	2010 RM	2009 RM
Nota Kena Bayar	170,518,025	133,768,024
Sekuriti Tak Dituntut	21,855,998	21,843,596
Akaun Depositori Pusat	14,231,026	17,752,495
JUMLAH PELBAGAI LIABILITI	206,605,049	173,364,115

10. 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 pada 31 Disember 2010 adalah seperti berikut:

- a) Pinjaman badan berkanun dan syarikat milik kerajaan yang dijamin oleh Kerajaan Persekutuan berjumlah RM96,906,893,915 seperti yang diperuntukkan di bawah Akta Jaminan Pinjaman (Pertubuhan Perbadanan) 1965 [Akta 96].

Maklumat terperinci Jaminan Berkanun dapat dirujuk di Lampiran 5 - Penyata Akaun Memorandum Jaminan Berkanun pada 31 Disember 2010.

- b) Simpanan pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Guru-Guru, Kumpulan Wang Simpanan Pekerja dan Lembaga Tabung Haji yang berjumlah RM430,984,840,697 seperti yang diperuntukkan di bawah akta penubuhan kumpulan wang berkenaan, dan

- c) *Third Party War Risk Liability* dengan Malaysia Airports Holdings Berhad sebanyak RM475,000,000 mengikut perjanjian indemniti.

11. AKAUN BELUM TERIMA

Akaun Belum Terima pada 31 Disember 2010 berjumlah RM20,373,610,990 berdasarkan rekod Kementerian/Jabatan dilaporkan sebagai maklumat tambahan, walaupun Kerajaan Persekutuan mengamalkan asas perakaunan tunai ubahsuai.

12. WANG PENDAHULUAN KEPADA KONTRAKTOR

Wang pendahuluan kepada kontraktor yang belum diimbuh balik pada 31 Disember 2010 berjumlah RM1,283,921,861 berdasarkan rekod Kementerian/Jabatan dilaporkan sebagai maklumat tambahan.

LAMPIRAN KEPADA NOTA



LAMPIRAN 1

Penyata Perbelanjaan Mengurus

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN				
T.01 PERUNTUKAN DIRAJA BAGI S.P.B. YANG DI-PERTUAN AGONG				
010000 PENTADBIRAN AM				
10000 Emolumen	6,668,500	6,668,500	6,864,517.56	102.94
20000 Perkhidmatan dan Bekalan	6,590,400	6,590,400	5,807,612.16	88.12
30000 Aset	174,000	174,000	130,476.00	74.99
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	100,000	55,766.06	55.77
<i>Jumlah 010000</i>	13,532,900	13,532,900	12,858,371.78	95.02
<i>Jumlah Emolumen</i>	6,668,500	6,668,500	6,864,517.56	102.94
<i>Jumlah Perkhidmatan dan Bekalan</i>	6,590,400	6,590,400	5,807,612.16	88.12
<i>Jumlah Aset</i>	174,000	174,000	130,476.00	74.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	100,000	100,000	55,766.06	55.77
JUMLAH PERUNTUKAN DIRAJA BAGI S.P.B. YANG DI-PERTUAN AGONG	13,532,900	13,532,900	12,858,371.78	95.02
T.02 ELAUN-ELAUN DIRAJA				
010000 ELAUN-ELAUN DIRAJA				
10000 Emolumen	1,266,900	1,266,900	1,094,503.34	86.39
<i>Jumlah 010000</i>	1,266,900	1,266,900	1,094,503.34	86.39
<i>Jumlah Emolumen</i>	1,266,900	1,266,900	1,094,503.34	86.39
JUMLAH ELAUN-ELAUN DIRAJA	1,266,900	1,266,900	1,094,503.34	86.39
T.03 KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM				
010000 MAHKAMAH PERSEKUTUAN				
10000 Emolumen	6,948,800	6,627,800	3,179,801.29	47.98
20000 Perkhidmatan dan Bekalan	4,460,400	4,781,400	3,707,181.26	77.53
30000 Aset	700,000	700,000	18,988.00	2.71
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	-	-
50000 Perbelanjaan-Perbelanjaan Lain	1,000	1,000	400.00	40.00
<i>Jumlah 010000</i>	12,113,200	12,113,200	6,906,370.55	57.02
020000 MAHKAMAH RAYUAN				
10000 Emolumen	19,535,200	18,785,200	12,385,599.21	65.93
20000 Perkhidmatan dan Bekalan	5,336,000	6,086,000	1,758,867.76	28.90
30000 Aset	700,000	700,000	13,754.00	1.96
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	-	-
<i>Jumlah 020000</i>	25,574,200	25,574,200	14,158,220.97	55.36
030000 MAHKAMAH TINGGI				
10000 Emolumen	55,020,000	52,558,000	42,702,010.61	81.25
20000 Perkhidmatan dan Bekalan	14,367,000	16,339,000	15,900,656.49	97.32
30000 Aset	1,100,000	1,590,000	586,631.65	36.90
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	-	-
<i>Jumlah 030000</i>	70,490,000	70,490,000	59,189,298.75	83.97
<i>Jumlah Emolumen</i>	81,504,000	77,971,000	58,267,411.11	74.73
<i>Jumlah Perkhidmatan dan Bekalan</i>	24,163,400	27,206,400	21,366,705.51	78.54
<i>Jumlah Aset</i>	2,500,000	2,990,000	619,373.65	20.71
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	9,000	9,000	-	-
<i>Jumlah Perbelanjaan-Perbelanjaan Lain</i>	1,000	1,000	400.00	40.00
JUMLAH KETUA HAKIM NEGARA HAKIM BESAR DAN HAKIM	108,177,400	108,177,400	80,253,890.27	74.19
T.04 KETUA AUDIT NEGARA				
010000 PENTADBIRAN AM				
10000 Emolumen	342,300	392,300	389,311.89	99.24
20000 Perkhidmatan dan Bekalan	352,700	302,700	137,963.26	45.58
<i>Jumlah 010000</i>	695,000	695,000	527,275.15	75.87
<i>Jumlah Emolumen</i>	342,300	392,300	389,311.89	99.24
<i>Jumlah Perkhidmatan dan Bekalan</i>	352,700	302,700	137,963.26	45.58
JUMLAH KETUA AUDIT NEGARA	695,000	695,000	527,275.15	75.87

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.05 YANG DIPERTUA DEWAN RAKYAT				
010000 PENTADBIRAN AM				
10000 Emolumen	502,200	582,200	524,874.72	90.15
20000 Perkhidmatan dan Bekalan	345,300	215,300	161,662.31	75.09
30000 Aset	–	50,000	10,470.00	20.94
<i>Jumlah 010000</i>	847,500	847,500	697,007.03	82.24
<i>Jumlah Emolumen</i>	502,200	582,200	524,874.72	90.15
<i>Jumlah Perkhidmatan dan Bekalan</i>	345,300	215,300	161,662.31	75.09
<i>Jumlah Aset</i>	–	50,000	10,470.00	20.94
JUMLAH YANG DIPERTUA DEWAN RAKYAT	847,500	847,500	697,007.03	82.24
T.06 YANG DIPERTUA DEWAN NEGARA				
010000 URUSAN PARLIMEN				
10000 Emolumen	428,500	478,500	465,314.76	97.24
20000 Perkhidmatan dan Bekalan	350,000	1,250,000	1,175,843.44	94.07
30000 Aset	64,000	314,000	307,212.80	97.84
40000 Pemberian dan Kenaan Bayaran Tetap	5,000	5,000	2,161.00	43.22
<i>Jumlah 010000</i>	847,500	2,047,500	1,950,532.00	95.26
<i>Jumlah Emolumen</i>	428,500	478,500	465,314.76	97.24
<i>Jumlah Perkhidmatan dan Bekalan</i>	350,000	1,250,000	1,175,843.44	94.07
<i>Jumlah Aset</i>	64,000	314,000	307,212.80	97.84
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	5,000	5,000	2,161.00	–
JUMLAH YANG DIPERTUA DEWAN NEGARA	847,500	2,047,500	1,950,532.00	95.26
T.07 SURUHANJAYA PILIHAN RAYA				
010000 URUSAN PILIHAN RAYA				
010100 Pengurusan				
10000 Emolumen	427,000	427,000	429,878.66	100.67
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	–	–
<i>Jumlah 010100</i>	428,000	428,000	429,878.66	100.44
010200 Operasi				
10000 Emolumen	545,000	545,000	484,778.40	88.95
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	–	–
<i>Jumlah 010200</i>	546,000	546,000	484,778.40	88.79
<i>Emolumen</i>	972,000	972,000	914,657.06	94.10
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,000	2,000	–	–
<i>Jumlah 010000</i>	974,000	974,000	914,657.06	93.91
<i>Jumlah Emolumen</i>	972,000	972,000	914,657.06	94.10
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	2,000	2,000	–	–
JUMLAH SURUHANJAYA PILIHAN RAYA	974,000	974,000	914,657.06	93.91
T.08 SURUHANJAYA PERKHIDMATAN PERUNDANGAN				
010000 PENGAMBILAN				
10000 Emolumen	4,200	4,200	3,450.00	82.14
20000 Perkhidmatan dan Bekalan	17,000	17,000	16,184.00	95.20
<i>Jumlah 010000</i>	21,200	21,200	19,634.00	92.61
<i>Jumlah Emolumen</i>	4,200	4,200	3,450.00	82.14
<i>Perkhidmatan dan Bekalan</i>	17,000	17,000	16,184.00	95.20
JUMLAH SURUHANJAYA PERKHIDMATAN PERUNDANGAN	21,200	21,200	19,634.00	92.61

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.09 SURUHANJAYA PERKHIDMATAN AWAM				
010000 PENTADBIRAN AM DAN KEWANGAN				
10000 Emolumen	419,600	437,326	437,325.60	100.00
20000 Perkhidmatan dan Bekalan	78,700	19,700	19,155.98	97.24
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
<i>Jumlah 010000</i>	498,300	457,026	456,481.58	99.88
020000 PENGAMBILAN				
10000 Emolumen	3,004,500	3,020,021	3,018,783.28	99.96
20000 Perkhidmatan dan Bekalan	3,980,000	3,905,222	3,847,503.61	98.52
40000 Pemberian dan Kenaan Bayaran Tetap	43,100	143,631	139,208.50	96.92
<i>Jumlah 020000</i>	7,027,600	7,068,874	7,005,495.39	99.10
<i>Jumlah Emolumen</i>	3,424,100	3,457,347	3,456,108.88	99.96
<i>Jumlah Perkhidmatan dan Bekalan</i>	4,058,700	3,924,922	3,866,659.59	98.52
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	43,100	143,631	139,208.50	96.92
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	7,525,900	7,525,900	7,461,976.97	99.15
T.10 SURUHANJAYA PERKHIDMATAN PELAJARAN				
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PELAJARAN				
010100 Pentadbiran Am dan Kewangan				
10000 Emolumen	399,000	399,000	332,290.89	83.28
20000 Perkhidmatan dan Bekalan	270,700	213,900	213,077.06	99.62
40000 Pemberian dan Kenaan Bayaran Tetap	87,000	–	–	–
<i>Jumlah 010100</i>	756,700	612,900	545,367.95	88.98
010200 Pengambilan				
10000 Emolumen	2,380,900	2,380,900	2,286,175.53	96.02
20000 Perkhidmatan dan Bekalan	1,960,900	2,017,700	1,867,577.12	92.56
40000 Pemberian dan Kenaan Bayaran Tetap	353,000	440,000	311,597.15	70.82
<i>Jumlah 010200</i>	4,694,800	4,838,600	4,465,349.80	92.29
<i>Emolumen</i>	2,779,900	2,779,900	2,618,466.42	94.19
<i>Perkhidmatan dan Bekalan</i>	2,231,600	2,231,600	2,080,654.18	93.24
<i>Pemberian dan Kenaan Bayaran Tetap</i>	440,000	440,000	311,597.15	70.82
<i>Jumlah 010000</i>	5,451,500	5,451,500	5,010,717.75	91.91
<i>Jumlah Emolumen</i>	2,779,900	2,779,900	2,618,466.42	94.19
<i>Jumlah Perkhidmatan dan Bekalan</i>	2,231,600	2,231,600	2,080,654.18	93.24
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	440,000	440,000	311,597.15	70.82
JUMLAH SURUHANJAYA PERKHIDMATAN PELAJARAN	5,451,500	5,451,500	5,010,717.75	91.91
T.11 SURUHANJAYA PASUKAN POLIS				
010000 PERKHIDMATAN KAKITANGAN				
10000 Emolumen	487,800	487,800	479,044.47	98.21
20000 Perkhidmatan dan Bekalan	136,700	136,700	122,933.57	89.93
40000 Pemberian dan Kenaan Bayaran Tetap	12,800	12,800	12,759.28	99.68
<i>Jumlah 010000</i>	637,300	637,300	614,737.32	96.46
<i>Jumlah Emolumen</i>	487,800	487,800	479,044.47	98.21
<i>Jumlah Perkhidmatan dan Bekalan</i>	136,700	136,700	122,933.57	89.93
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	12,800	12,800	12,759.28	99.68
JUMLAH SURUHANJAYA PASUKAN POLIS	637,300	637,300	614,737.32	96.46
T.12 PERBENDAHARAAN				
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI				
010100 Pemberian mengikut Bilangan Orang				
40000 Pemberian dan Kenaan Bayaran Tetap	381,000,000	380,490,000	380,482,042.00	100.00
<i>Jumlah 010100</i>	381,000,000	380,490,000	380,482,042.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.12 PERBENDAHARAAN – (SAMB.)				
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI – (SAMB.)				
010200 Penyelenggaraan Jalan Raya Negeri yang Mencapai Mutu Minimum				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000,000	2,000,000,000	2,000,000,000.00	100.00
Jumlah 010200	2,000,000,000	2,000,000,000	2,000,000,000.00	100.00
010300 Penyelenggaraan Jalan Raya Negeri yang Substandard				
40000 Pemberian dan Kenaan Bayaran Tetap	467,500,000	467,500,000	467,500,000.00	100.00
Jumlah 010300	467,500,000	467,500,000	467,500,000.00	100.00
010400 Penyelenggaraan Jalan Raya Negeri Jalan Sehalu di Pulau Destinasi Pelancongan				
40000 Pemberian dan Kenaan Bayaran Tetap	230,000	230,000	230,000.00	100.00
Jumlah 010400	230,000	230,000	230,000.00	100.00
010500 Pemberian Khas Tahunan Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	16,000,000	16,000,000	16,000,000.00	100.00
Jumlah 010500	16,000,000	16,000,000	16,000,000.00	100.00
010600 Pemberian Khas Tahunan Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	26,700,000	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	100,000,000	–	–
Jumlah 010700	250,000,000	100,000,000	–	–
010800 Pemberian Tahunan Kepada Pihak Berkuasa Tempatan (Geran Tahunan Berdasarkan Kaedah Keseimbangan)				
40000 Pemberian dan Kenaan Bayaran Tetap	299,860,000	301,277,938	301,277,929.43	100.00
Jumlah 010800	299,860,000	301,277,938	301,277,929.43	100.00
010900 Pemberian Tahunan Selangor				
40000 Pemberian dan Kenaan Bayaran Tetap	25,805,640	25,805,640	25,805,638.00	100.00
Jumlah 010900	25,805,640	25,805,640	25,805,638.00	100.00
011000 Pemberian Tahunan Kedah				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	10,000	10,000.00	100.00
Jumlah 011000	10,000	10,000	10,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,467,105,640	3,318,013,578	3,218,005,609.43	96.99
<i>Jumlah 010000</i>	3,467,105,640	3,318,013,578	3,218,005,609.43	96.99
020000 YURAN DAN SUMBANGAN				
020100 Yuran Tambahan kepada Persatuan Pembangunan Antarabangsa				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
Jumlah 020100	10	10	–	–
020300 Penebusan 'Treasury Notes' yang Dikeluarkan kepada 'ASIAN Development Fund'				
40000 Pemberian dan Kenaan Bayaran Tetap	4,410,000	4,410,000	4,410,000.00	100.00
Jumlah 020300	4,410,000	4,410,000	4,410,000.00	100.00
020500 Sumbangan kepada Bank Pembangunan Islam				
40000 Pemberian dan Kenaan Bayaran Tetap	66,253,200	68,305,444	60,885,833.52	89.14
Jumlah 020500	66,253,200	68,305,444	60,885,833.52	89.14
020700 Yuran Tambahan kepada Bank Pembangunan Asia				
40000 Pemberian dan Kenaan Bayaran Tetap	–	24,272,924	24,272,924.00	100.00
Jumlah 020700	–	24,272,924	24,272,924.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.12 PERBENDAHARAAN – (SAMB.)				
020000 YURAN DAN SUMBANGAN – (SAMB.)				
020800 Sumbangan kepada 'International Fund for Agricultural Development'				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
Jumlah 020800	10	10	–	–
Pemberian dan Kenaan Bayaran Tetap	70,663,220	96,988,388	89,568,757.52	92.35
Jumlah 020000	70,663,220	96,988,388	89,568,757.52	92.35
030000 BAYARAN PAMPASAN				
030100 Bayaran Tuntutan dan Pampasan atas Perintah Mahkamah				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	187,800,000	187,683,212.52	99.94
Jumlah 030100	10,000,000	187,800,000	187,683,212.52	99.94
Pemberian dan Kenaan Bayaran Tetap	10,000,000	187,800,000	187,683,212.52	99.94
Jumlah 030000	10,000,000	187,800,000	187,683,212.52	99.94
040000 BAYARAN BALIK, BAYARAN GANTI DAN PENEBUSAN				
040100 Bayaran Balik Cukai Kastam				
50000 Perbelanjaan-perbelanjaan Lain	230,000,000	174,564,894	124,959,337.05	71.58
Jumlah 040100	230,000,000	174,564,894	124,959,337.05	71.58
040200 Bayaran Balik Wang Lesen, Lencana dan Plat Kereta Sewa				
50000 Perbelanjaan-perbelanjaan Lain	1,400,000	1,802,000	1,644,469.20	91.26
Jumlah 040200	1,400,000	1,802,000	1,644,469.20	91.26
040300 Bayaran Balik Cukai Harta Pusaka				
50000 Perbelanjaan-perbelanjaan Lain	50,030	50,030	–	–
Jumlah 040300	50,030	50,030	–	–
040400 Bayaran Balik Wang Ukur				
50000 Perbelanjaan-perbelanjaan Lain	10	10	–	–
Jumlah 040400	10	10	–	–
040500 Bayaran Balik Wang Tak Dituntut dari Hasil				
50000 Perbelanjaan-perbelanjaan Lain	900,000	900,000	447,826.72	49.76
Jumlah 040500	900,000	900,000	447,826.72	49.76
Perbelanjaan-perbelanjaan Lain	232,350,040	177,316,934	127,051,632.97	71.65
Jumlah 040000	232,350,040	177,316,934	127,051,632.97	71.65
Jumlah Pemberian dan Kenaan Bayaran Tetap	3,547,768,860	3,602,801,966	3,495,257,579.47	97.01
Jumlah Perbelanjaan-perbelanjaan Lain	232,350,040	177,316,934	127,051,632.97	71.65
JUMLAH PERBENDAHARAAN	3,780,118,900	3,780,118,900	3,622,309,212.44	95.83
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	10,567,390,030	10,567,390,030	10,532,114,594.06	99.67
Jumlah 010100	10,567,390,030	10,567,390,030	10,532,114,594.06	99.67
010200 Potongan atas Bil Perbendaharaan				
40000 Pemberian dan Kenaan Bayaran Tetap	151,200,000	102,234,500	88,191,228.56	86.26
Jumlah 010200	151,200,000	102,234,500	88,191,228.56	86.26
010300 Faedah atas Pinjaman Pasaran Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	485,625,000	515,125,000	511,627,082.50	99.32
Jumlah 010300	485,625,000	515,125,000	511,627,082.50	99.32

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.13 PERBELANJAAN KERANA HUTANG NEGARA – (SAMB.)				
010000 FAEDAH, DIVIDEN DAN LAIN-LAIN KENAAN BAYARAN HUTANG NEGARA – (SAMB.)				
010400 Faedah atas Pinjaman Projek Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	145,803,200	145,803,200	130,837,666.47	89.74
Jumlah 010400	145,803,200	145,803,200	130,837,666.47	89.74
010500 Faedah atas Kredit Pembekal				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
Jumlah 010500	10	10	–	–
010600 Faedah atas Terimaan Khas Asing				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
Jumlah 010600	10	10	–	–
010700 Faedah atas Pinjaman untuk Kumpulan Wang Pinjaman Perumahan				
40000 Pemberian dan Kenaan Bayaran Tetap	1,427,157,900	1,427,157,900	1,391,936,646.57	97.53
Jumlah 010700	1,427,157,900	1,427,157,900	1,391,936,646.57	97.53
010800 Bayaran Caj Komitmen kepada Pinjaman Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	50,000	–	–
Jumlah 010800	50,000	50,000	–	–
010900 Bayaran Pengurusan atas Pinjaman Luar Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	1,005,000	16,505,000	15,257,232.08	92.44
Jumlah 010900	1,005,000	16,505,000	15,257,232.08	92.44
011000 Bayaran Keuntungan atas Terbitan Pelaburan Kerajaan				
40000 Pemberian Dan Kenaan Bayaran Tetap	3,106,730,000	3,106,730,000	2,947,369,451.06	94.87
Jumlah 011000	3,106,730,000	3,106,730,000	2,947,369,451.06	94.87
011100 Potongan atas Jualan Pinjaman Tempatan				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
Jumlah 011100	10	10	–	–
011200 Bayaran Balik Pinjaman Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
Jumlah 011200	10	10	–	–
011300 Kumpulan Wang Penjelus Hutang (<i>Sinking Fund</i>)				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
Jumlah 011300	10	10	–	–
011400 Faedah atas Pinjaman Pasaran Tempatan				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
Jumlah 011400	10	10	–	–
011500 Bayaran Pengurusan atas Pinjaman Dalam Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	864,000	4,829,500	3,748,707.70	77.62
Jumlah 011500	864,000	4,829,500	3,748,707.70	77.62
011600 Bayaran Pengurusan atas Pinjaman Dalam Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
Jumlah 011600	10	10	–	–
<i>Pemberian dan Kenaan Bayaran Tetap</i>	15,885,825,200	15,885,825,200	15,621,082,609.00	98.33
<i>Jumlah 010000</i>	15,885,825,200	15,885,825,200	15,621,082,609.00	98.33
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	15,885,825,200	15,885,825,200	15,621,082,609.00	98.33
JUMLAH PERBELANJAAN KERANA HUTANG NEGARA	15,885,825,200	15,885,825,200	15,621,082,609.00	98.33

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN				
010000 GANTIAN CUTI REHAT				
40000 Pemberian dan Kenaan Bayaran Tetap	154,819,400	170,277,900	170,271,414.66	100.00
Jumlah 010000	154,819,400	170,277,900	170,271,414.66	100.00
020000 BAYARAN PAMPASAN DI BAWAH ORDINAN PAMPASAN PEKERJA 1952				
40000 Pemberian dan Kenaan Bayaran Tetap	55,500	-	-	-
Jumlah 020000	55,500	-	-	-
030100 Pencen dan Pencen Terbitan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	5,126,206,200	5,465,480,200	5,465,586,161.17	100.00
Jumlah 030100	5,126,206,200	5,465,480,200	5,465,586,161.17	100.00
030200 Pencen dan Pencen Terbitan - Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	314,671,400	295,894,400	295,892,374.51	100.00
Jumlah 030200	314,671,400	295,894,400	295,892,374.51	100.00
030300 Pencen dan Pencen Terbitan - Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	327,419,100	277,372,100	277,370,132.02	100.00
Jumlah 030300	327,419,100	277,372,100	277,370,132.02	100.00
030400 Pencen dan Pencen Terbitan - Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	688,243,200	723,121,200	723,122,448.60	100.00
Jumlah 030400	688,243,200	723,121,200	723,122,448.60	100.00
030500 Pencen dan Pencen Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	1,160,513,800	1,180,663,800	1,180,595,264.85	99.99
Jumlah 030500	1,160,513,800	1,180,663,800	1,180,595,264.85	99.99
030600 Pencen dan Pencen Terbitan - Pasukan Askar Johor				
40000 Pemberian dan Kenaan Bayaran Tetap	1,958,100	2,253,100	2,249,811.67	99.85
Jumlah 030600	1,958,100	2,253,100	2,249,811.67	99.85
030700 Pencen dan Pencen Terbitan - Balu Anak Yatim di bawah Rancangan BAY (Semenanjung Malaysia)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,090,000	810,000	809,094.15	99.89
Jumlah 030700	1,090,000	810,000	809,094.15	99.89
030800 Pencen dan Pencen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya				
40000 Pemberian dan Kenaan Bayaran Tetap	76,000	71,000	69,416.06	97.77
Jumlah 030800	76,000	71,000	69,416.06	97.77
030900 Pencen dan Pencen Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	52,382,500	49,532,500	49,528,471.64	99.99
Jumlah 030900	52,382,500	49,532,500	49,528,471.64	99.99
031000 Pencen dan Pencen Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	5,700,000	8,750,000	8,746,548.75	99.96
Jumlah 031000	5,700,000	8,750,000	8,746,548.75	99.96
Pemberian dan Kenaan Bayaran Tetap	7,678,260,300	8,003,948,300	8,003,969,723.42	100.00
Jumlah 030000	7,678,260,300	8,003,948,300	8,003,969,723.42	100.00
040000 GANJARAN				
040100 Ganjaran dan Ganjaran Terbitan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	1,362,512,300	1,175,046,300	1,175,037,284.83	100.00
Jumlah 040100	1,362,512,300	1,175,046,300	1,175,037,284.83	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN TANGGUNGAN – (SAMB.)				
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN – (SAMB.)				
040000 GANJARAN – (SAMB.)				
040200 Ganjaran dan Ganjaran Terbitan - Polis				
40000 Pemberian dan Kenaan Bayaran Tetap	155,367,900	133,458,900	133,458,888.50	100.00
Jumlah 040200	155,367,900	133,458,900	133,458,888.50	100.00
040300 Ganjaran dan Ganjaran Terbitan - Angkatan Tentera Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	208,417,800	253,299,800	253,291,646.75	100.00
Jumlah 040300	208,417,800	253,299,800	253,291,646.75	100.00
040400 Ganjaran dan Ganjaran Terbitan - Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	125,476,600	75,526,600	75,526,137.70	100.00
Jumlah 040400	125,476,600	75,526,600	75,526,137.70	100.00
040500 Ganjaran dan Ganjaran Terbitan - Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	92,188,000	66,715,000	66,714,314.42	100.00
Jumlah 040500	92,188,000	66,715,000	66,714,314.42	100.00
040600 Ganjaran dan Ganjaran Terbitan - Anggota Pentadbiran dan Ahli Parlimen				
40000 Pemberian dan Kenaan Bayaran Tetap	3,360,300	1,537,300	1,537,148.57	99.99
Jumlah 040600	3,360,300	1,537,300	1,537,148.57	99.99
040700 Ganjaran dan Ganjaran Terbitan - Hakim				
40000 Pemberian dan Kenaan Bayaran Tetap	832,000	1,178,000	1,177,097.30	99.92
Jumlah 040700	832,000	1,178,000	1,177,097.30	99.92
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,948,154,900	1,706,761,900	1,706,742,518.07	100.00
<i>Jumlah 040000</i>	1,948,154,900	1,706,761,900	1,706,742,518.07	100.00
050000 ELAUN BERSARA				
050100 Elaun dan Pencen di bawah Aturan Darurat Kecederaan Diri (Polis Tambahan) – Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	415,000	305,000	304,466.15	99.82
Jumlah 050100	415,000	305,000	304,466.15	99.82
050200 Elaun yang Disatukan - Semenanjung Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	2,263,700	1,469,700	1,468,994.40	99.95
Jumlah 050200	2,263,700	1,469,700	1,468,994.40	99.95
050300 Elaun Khas				
40000 Pemberian dan Kenaan Bayaran Tetap	595,000	501,000	500,815.84	99.96
Jumlah 050300	595,000	501,000	500,815.84	99.96
050400 Elaun Bersara - Sabah				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	–	–	–
Jumlah 050400	50,000	–	–	–
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,323,700	2,275,700	2,274,276.39	99.94
<i>Jumlah 050000</i>	3,323,700	2,275,700	2,274,276.39	99.94
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	9,784,613,800	9,883,263,800	9,883,257,932.54	100.00
JUMLAH PENCEN, ELAUN BERSARA DAN GANJARAN	9,784,613,800	9,883,263,800	9,883,257,932.54	100.00
<i>Jumlah Emolumen</i>	98,380,400	95,060,647	75,077,660.21	78.98
<i>Jumlah Perkhidmatan dan Bekalan</i>	38,245,800	41,875,022	34,736,218.02	82.95
<i>Jumlah Aset</i>	2,738,000	3,528,000	1,067,532.45	30.26
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	29,218,819,760	29,372,603,397	29,000,119,613.00	98.73
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	232,351,040	177,317,934	127,052,032.97	71.65
JUMLAH PERBELANJAAN TANGGUNGAN	29,590,535,000	29,690,385,000	29,238,053,056.65	98.48

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN				
B.01 PARLIMEN				
010000 URUSAN PARLIMEN				
*010100 Pentadbiran Am				
10000 Emolumen	7,773,700	7,523,700	7,255,792.52	96.44
20000 Perkhidmatan dan Bekalan	7,670,000	36,185,000	35,773,917.11	98.86
30000 Aset	620,000	1,240,000	1,158,009.83	93.39
40000 Pemberian dan Kenaan Bayaran Tetap	968,100	1,303,900	1,168,316.53	89.60
50000 Perbelanjaan-perbelanjaan Lain	10,000	10,000	1,250.00	12.50
Jumlah 010100	17,041,800	46,262,600	45,357,285.99	98.04
*010200 Pengurusan Dewan				
10000 Emolumen	39,854,600	41,995,000	41,933,371.57	99.85
20000 Perkhidmatan dan Bekalan	6,487,900	11,747,900	11,618,454.37	98.90
40000 Pemberian dan Kenaan Bayaran Tetap	5,600	125,600	86,467.63	68.84
Jumlah 010200	46,348,100	53,868,500	53,638,293.57	99.57
Emolumen	47,628,300	49,518,700	49,189,164.09	99.33
Perkhidmatan dan Bekalan	14,157,900	47,932,900	47,392,371.48	98.87
Aset	620,000	1,240,000	1,158,009.83	93.39
Pemberian dan Kenaan Bayaran Tetap	973,700	1,429,500	1,254,784.16	87.78
Perbelanjaan-perbelanjaan Lain	10,000	10,000	1,250.00	12.50
Jumlah 010000	63,389,900	100,131,100	98,995,579.56	98.87
020000 DASAR BARU				
020100 Pewujudan Jawatan Baru Di Pejabat TYPDN/TYPDR				
10000 Emolumen	300,000	-	-	-
Jumlah 020100	300,000	-	-	-
020200 Pengambilan Pegawai dan Kakitangan Sambilan Di Parlimen Malaysia				
20000 Perkhidmatan dan Bekalan	600,000	600,000	597,074.72	99.51
Jumlah 020200	600,000	600,000	597,074.72	99.51
Emolumen	300,000	-	-	-
Perkhidmatan dan Bekalan	600,000	600,000	597,074.72	99.51
Jumlah 020000	900,000	600,000	597,074.72	99.51
030000 'ONE-OFF'				
*030100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	2,000,000	3,250,000	3,055,093.22	94.00
Jumlah 030100	2,000,000	3,250,000	3,055,093.22	94.00
Jumlah Emolumen	47,928,300	49,518,700	49,189,164.09	99.33
Jumlah Perkhidmatan dan Bekalan	16,757,900	51,782,900	51,044,539.42	98.57
Jumlah Aset	620,000	1,240,000	1,158,009.83	93.39
Jumlah Pemberian dan Kenaan Bayaran Tetap	973,700	1,429,500	1,254,784.16	87.78
Jumlah Perbelanjaan-perbelanjaan Lain	10,000	10,000	1,250.00	12.50
JUMLAH PARLIMEN	66,289,900	103,981,100	102,647,747.50	98.72
B.02 PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA				
010000 PENTADBIRAN AM				
10000 Emolumen	486,120	486,120	481,886.97	99.13
20000 Perkhidmatan dan Bekalan	994,560	992,660	976,439.66	98.37
40000 Pemberian dan Kenaan Bayaran Tetap	67,020	68,920	68,913.79	99.99
Jumlah 010000	1,547,700	1,547,700	1,527,240.42	98.68
Jumlah Emolumen	486,120	486,120	481,886.97	99.13
Jumlah Perkhidmatan dan Bekalan	994,560	992,660	976,439.66	98.37
Jumlah Pemberian dan Kenaan Bayaran Tetap	67,020	68,920	68,913.79	99.99
JUMLAH PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA	1,547,700	1,547,700	1,527,240.42	98.68

(disambung...)

Nota: *B01 - Program/Aktiviti - 010100 - Peruntukan sebanyak RM5,320,800 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
 - Program/Aktiviti - 010200 - Peruntukan sebanyak RM6,570,400 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
 - Program/Aktiviti - 030100 - Peruntukan sebanyak RM2,800,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.03 JABATAN AUDIT NEGARA				
010000 PENGURUSAN KORPORAT				
010100 Pengurusan				
10000 Emolumen	6,569,700	7,053,600	6,732,663.25	95.45
20000 Perkhidmatan dan Bekalan	22,593,600	23,842,600	23,648,097.27	99.18
30000 Aset	–	130,000	66,635.17	51.26
40000 Pemberian dan Kenaan Bayaran Tetap	80,000	101,000	88,306.29	87.43
50000 Perbelanjaan-perbelanjaan Lain	20,000	20,000	13,541.00	67.71
Jumlah 010100	29,263,300	31,147,200	30,549,242.98	98.08
010200 Akademi Audit Negara				
10000 Emolumen	1,935,900	1,935,900	1,900,819.03	98.19
20000 Perkhidmatan dan Bekalan	4,959,700	4,959,700	4,839,875.46	97.58
40000 Pemberian dan Kenaan Bayaran Tetap	2,000	2,000	–	–
Jumlah 010200	6,897,600	6,897,600	6,740,694.49	97.73
<i>Emolumen</i>	8,505,600	8,989,500	8,633,482.28	96.04
<i>Perkhidmatan dan Bekalan</i>	27,553,300	28,802,300	28,487,973	98.91
<i>Aset</i>	–	130,000	66,635.17	51.26
<i>Pemberian dan Kenaan Bayaran Tetap</i>	82,000	103,000	88,306.29	85.73
<i>Perbelanjaan-perbelanjaan Lain</i>	20,000	20,000	13,541.00	67.71
Jumlah 010000	36,160,900	38,044,800	37,289,937.47	98.02
020000 PENGAUDITAN				
020100 Pengauditan Khas				
10000 Emolumen	3,736,300	3,586,300	3,462,607.34	96.55
20000 Perkhidmatan dan Bekalan	705,000	905,000	704,692.72	77.87
Jumlah 020100	4,441,300	4,491,300	4,167,300.06	92.79
020200 Pengauditan Akaun Kerajaan Persekutuan				
10000 Emolumen	19,265,300	16,765,300	16,447,034.75	98.10
20000 Perkhidmatan dan Bekalan	1,674,900	2,274,900	2,150,482.75	94.53
Jumlah 020200	20,940,200	19,040,200	18,597,517.50	97.68
020300 Pengauditan Akaun Badan Berkanun Persekutuan				
10000 Emolumen	8,085,700	7,885,700	7,495,830.09	95.06
20000 Perkhidmatan dan Bekalan	1,626,200	1,626,200	1,378,007.18	84.74
Jumlah 020300	9,711,900	9,511,900	8,873,837.27	93.29
020400 Pengauditan Akaun Kerajaan Negeri				
10000 Emolumen	47,314,900	44,114,900	42,585,155.55	96.53
20000 Perkhidmatan dan Bekalan	7,073,200	10,423,200	10,065,981.34	96.57
30000 Aset	–	16,100	16,070.00	99.81
Jumlah 020400	54,388,100	54,554,200	52,667,206.89	96.54
<i>Emolumen</i>	78,402,200	72,352,200	69,990,627.73	96.74
<i>Perkhidmatan dan Bekalan</i>	11,079,300	15,229,300	14,299,163.99	93.89
<i>Aset</i>	–	16,100	16,070.00	99.81
Jumlah 020000	89,481,500	87,597,600	84,305,861.72	96.24
040000 ONE-OFF				
040100 Bertugas Di Luar Negara				
20000 Perkhidmatan dan Bekalan	200,000	200,000	199,557.53	99.78
Jumlah 020100	200,000	200,000	199,557.53	99.78
<i>Perkhidmatan dan Bekalan</i>	200,000	200,000	199,557.53	99.78
Jumlah 040000	200,000	200,000	199,557.53	99.78
<i>Jumlah Emolumen</i>	86,907,800	81,341,700	78,624,110.01	96.66
<i>Jumlah Perkhidmatan dan Bekalan</i>	38,832,600	44,231,600	42,986,694.25	97.19
<i>Jumlah Aset</i>	–	146,100	82,705.17	56.61
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	82,000	103,000	88,306.29	85.73
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	20,000	20,000	13,541.00	67.71
JUMLAH JABATAN AUDIT NEGARA	125,842,400	125,842,400	121,795,356.72	96.78

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.04 SURUHANJAYA PILIHAN RAYA				
010000 URUSAN PILIHAN RAYA				
*010100 Pengurusan				
10000 Emolumen	3,608,200	3,900,120	3,853,498.07	98.80
20000 Perkhidmatan dan Bekalan	7,093,000	12,806,430	12,461,180.84	97.30
30000 Aset	–	55,540	55,458.00	99.85
50000 Perbelanjaan-perbelanjaan Lain	–	38,780	19,390.00	50.00
Jumlah 010100	10,701,200	16,800,870	16,389,526.91	97.55
010200 Operasi				
10000 Emolumen	2,061,300	1,975,000	1,999,339.00	101.23
20000 Perkhidmatan dan Bekalan	980,300	1,345,650	1,396,216.48	103.76
Jumlah 010200	3,041,600	3,320,650	3,395,555.48	102.26
010300 Teknologi Maklumat				
10000 Emolumen	2,057,400	1,667,400	1,686,845.73	101.17
20000 Perkhidmatan dan Bekalan	2,268,800	2,365,680	2,322,427.93	98.17
Jumlah 010300	4,326,200	4,033,080	4,009,273.66	99.41
010400 Pejabat Pilihan Raya Negeri				
10000 Emolumen	11,744,600	11,541,260	11,344,545.28	98.30
20000 Perkhidmatan dan Bekalan	4,982,700	4,559,990	4,431,892.70	97.19
Jumlah 010400	16,727,300	16,101,250	15,776,437.98	97.98
Emolumen	19,471,500	19,083,780	18,884,228.08	98.95
Perkhidmatan dan Bekalan	15,324,800	21,077,750	20,611,717.95	97.79
Aset	–	55,540	55,458.00	99.85
Perbelanjaan-perbelanjaan Lain	–	38,780	19,390.00	50.00
Jumlah 010000	34,796,300	40,255,850	39,570,794.03	98.30
020100 Pelaksanaan Kempen, Persediaan Awal				
Pilihan Raya				
10000 Emolumen	–	399,660	346,421.68	86.68
20000 Perkhidmatan dan Bekalan	–	1,726,830	1,678,878.16	97.22
30000 Aset	–	50,860	50,859.00	100.00
Jumlah 020100	–	2,177,350	2,076,158.84	95.35
Emolumen	–	399,660	346,421.68	86.68
Perkhidmatan dan Bekalan	–	1,726,830	1,678,878.16	97.22
Aset	–	50,860	50,859.00	100.00
Jumlah 020000	–	2,177,350	2,076,158.84	95.35
Jumlah Emolumen	19,471,500	19,483,440	19,230,649.76	98.70
Jumlah Perkhidmatan dan Bekalan	15,324,800	22,804,580	22,290,596.11	97.75
Jumlah Aset	–	106,400	106,317.00	99.92
Jumlah Perbelanjaan-perbelanjaan Lain	–	38,780	19,390.00	50.00
JUMLAH SURUHANJAYA PILIHAN RAYA	34,796,300	42,433,200	41,646,952.87	98.15
B.05 SURUHANJAYA PERKHIDMATAN AWAM				
010000 URUSAN PERSONEL DAN PERKHIDMATAN AWAM				
010100 Pejabat Setiausaha				
10000 Emolumen	541,400	588,900	587,221.29	99.71
Jumlah 010100	541,400	588,900	587,221.29	99.71
010200 Bahagian Urus Setia Suruhanjaya				
Perkhidmatan Kehakiman dan Perundangan				
10000 Emolumen	185,900	182,900	147,880.18	80.85
20000 Perkhidmatan dan Bekalan	15,000	15,000	15,000.00	100.00
Jumlah 010200	200,900	197,900	162,880.18	82.30

(disambung...)

Nota: *B04 – Program/Aktiviti - 010100 - Peruntukan sebanyak RM4,636,900.00 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.05 SURUHANJAYA PERKHIDMATAN AWAM – (SAMB.)				
010000 URUSAN PERSONEL DAN PERKHIDMATAN AWAM – (SAMB.)				
010300 Urusetia Mesyuarat Suruhanjaya				
10000 Emolumen	236,300	282,100	280,188.52	99.32
20000 Perkhidmatan dan Bekalan	20,000	20,000	20,000.00	100.00
Jumlah 010300	256,300	302,100	300,188.52	99.37
010400 Bahagian Pengurusan				
10000 Emolumen	2,363,400	2,450,200	2,402,019.17	98.03
20000 Perkhidmatan dan Bekalan	16,048,600	15,970,923	17,071,481.77	106.89
40000 Pemberian dan Kenaan Bayaran Tetap	10,500	154,136	152,448.67	98.91
Jumlah 010400	18,422,500	18,575,259	19,625,949.61	105.66
010500 Bahagian Dasar dan Perancangan				
10000 Emolumen	314,700	191,800	147,651.08	76.98
20000 Perkhidmatan dan Bekalan	20,000	20,000	20,000.00	100.00
Jumlah 010500	334,700	211,800	167,651.08	79.16
010600 Urusetia Cawangan Sarawak				
10000 Emolumen	1,017,200	1,017,200	979,040.42	96.25
20000 Perkhidmatan dan Bekalan	990,800	990,800	963,671.88	97.26
Jumlah 010600	2,008,000	2,008,000	1,942,712.30	96.75
010700 Urusetia Cawangan Sabah				
10000 Emolumen	1,052,100	1,085,000	1,075,160.97	99.09
20000 Perkhidmatan dan Bekalan	755,500	825,100	804,535.20	97.51
Jumlah 010700	1,807,600	1,910,100	1,879,696.17	98.41
010800 Pejabat Timbalan Setiausaha (Pengambilan)				
10000 Emolumen	8,328,800	7,345,700	7,283,598.53	99.15
20000 Perkhidmatan dan Bekalan	8,885,000	8,283,472	7,953,553.03	96.02
50000 Perbelanjaan-perbelanjaan Lain	–	5,720	5,720.00	100.00
Jumlah 010800	17,213,800	15,634,892	15,242,871.56	97.49
010900 Pejabat Timbalan Setiausaha (Perkhidmatan)				
10000 Emolumen	3,172,100	2,679,100	2,611,809.38	97.49
20000 Perkhidmatan dan Bekalan	60,000	20,000	20,000.00	100.00
Jumlah 010900	3,232,100	2,699,100	2,631,809.38	97.51
Emolumen	17,211,900	15,822,900	15,514,569.54	98.05
Perkhidmatan dan Bekalan	26,794,900	26,145,295	26,868,241.88	102.77
Pemberian dan Kenaan Bayaran Tetap	10,500	154,136	152,448.67	98.91
Perbelanjaan-perbelanjaan Lain	–	5,720	5,720.00	100.00
Jumlah 010000	44,017,300	42,128,051	42,540,980.09	100.98
020100 Harta Modal				
30000 Aset	–	412,349	412,348.20	100.00
Jumlah 020100	–	412,349	412,348.20	100.00
020200 Pengubahsuaian Pejabat				
30000 Aset	–	1,476,900	1,476,236.00	99.96
Jumlah 020200	–	1,476,900	1,476,236.00	99.96
Aset	–	1,889,249	1,888,584.20	99.96
Jumlah 020000	–	1,889,249	1,888,584.20	99.96
Jumlah Emolumen	17,211,900	15,822,900	15,514,569.54	98.05
Jumlah Perkhidmatan dan Bekalan	26,794,900	26,145,295	26,868,241.88	102.77
Jumlah Aset	–	1,889,249	1,888,584.20	99.96
Jumlah Pemberian dan Kenaan Bayaran Tetap	10,500	154,136	152,448.67	98.91
Jumlah Perbelanjaan-perbelanjaan Lain	–	5,720	5,720.00	100.00
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	44,017,300	44,017,300	44,429,564.29	100.94

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
B.06 JABATAN PERDANA MENTERI				
010000 PENTADBIRAN				
*010100 Pengurusan Perkhidmatan dan Sumber Manusia				
10000 Emolumen	88,063,500	94,000,260	93,402,406.86	99.36
20000 Perkhidmatan dan Bekalan	379,955,000	486,526,471	476,241,405.08	97.89
30000 Aset	5,300,000	8,092,378	7,574,139.66	93.60
40000 Pemberian dan Kenaan Bayaran Tetap	1,446,000	74,645,580	74,569,522.12	99.90
50000 Perbelanjaan-perbelanjaan Lain	80,000	70,000	64,797.74	92.57
Jumlah 010100	474,844,500	663,334,689	651,852,271.46	98.27
010200 Kabinet, Perlembagaan dan Perhubungan Antara Kerajaan				
10000 Emolumen	4,241,100	5,306,100	5,089,074.78	95.91
20000 Perkhidmatan dan Bekalan	2,411,600	2,966,600	2,877,517.84	97.00
30000 Aset	-	30,000	28,860.00	96.20
Jumlah 010200	6,652,700	8,272,700	7,966,592.62	96.30
010300 Lembaga Penasihat				
10000 Emolumen	2,207,200	2,011,000	1,997,607.02	99.33
20000 Perkhidmatan dan Bekalan	996,200	1,197,301	1,162,639.06	97.10
30000 Aset	-	1,799	1,799.00	100.00
Jumlah 010300	3,203,400	3,210,100	3,162,045.08	98.50
010400 Pejabat Ketua Pegawai Keselamatan Kerajaan				
10000 Emolumen	9,600,000	8,610,000	8,552,320.82	99.33
20000 Perkhidmatan dan Bekalan	4,836,000	4,687,400	4,544,471.28	96.95
Jumlah 010400	14,436,000	13,297,400	13,096,792.10	98.49
*010500 Biro Tatanegara				
10000 Emolumen	8,069,400	7,769,400	7,684,012.88	98.90
20000 Perkhidmatan dan Bekalan	52,959,100	53,520,500	52,932,080.66	98.90
30000 Aset	249,000	402,600	391,339.98	97.20
40000 Pemberian dan Kenaan Bayaran Tetap	1,281,600	1,516,600	1,436,103.91	94.69
Jumlah 010500	62,559,100	63,209,100	62,443,537.43	98.79
010600 Istiadat dan Urusetia Persidangan Antarabangsa				
10000 Emolumen	5,305,700	5,595,700	5,573,623.99	99.61
20000 Perkhidmatan dan Bekalan	68,162,000	73,530,100	72,336,754.76	98.38
30000 Aset	-	36,867	36,866.60	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	2,000	-	-	-
Jumlah 010600	73,469,700	79,162,667	77,947,245.35	98.46
010700 Sistem Maklumat Pengurusan Ketua Eksekutif				
10000 Emolumen	1,484,100	1,442,800	1,438,089.12	99.67
20000 Perkhidmatan dan Bekalan	2,092,800	3,106,850	2,933,334.75	94.42
Jumlah 010700	3,576,900	4,549,650	4,371,423.87	96.08
*010800 Unit Khas Inovasi (UNIK)				
10000 Emolumen	-	-	-	-
20000 Perkhidmatan dan Bekalan	-	-	-	-
30000 Aset	-	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	-	7,790,000	7,790,000.00	100.00
Jumlah 010800	-	7,790,000	7,790,000.00	100.00
Emolumen	118,971,000	124,735,260	123,737,135.47	99.20
Perkhidmatan dan Bekalan	511,412,700	625,535,222	613,028,203.43	98.00
Aset	5,549,000	8,563,644	8,033,005.24	93.80
Pemberian dan Kenaan Bayaran Tetap	2,729,600	83,952,180	83,795,626.03	99.81
Perbelanjaan-perbelanjaan Lain	80,000	70,000	64,797.74	92.57
Jumlah 010000	638,742,300	842,856,306	828,658,767.91	98.32
020000 UNIT PERANCANG EKONOMI				
*020100 Perkhidmatan Korporat				
10000 Emolumen	4,780,000	7,818,519	7,817,438.29	99.99
20000 Perkhidmatan dan Bekalan	4,564,800	4,988,700	4,985,143.24	99.93
30000 Aset	100,000	728,000	688,282.25	94.54
40000 Pemberian dan Kenaan Bayaran Tetap	37,000	45,100	43,401.24	96.23
Jumlah 020100	9,481,800	13,580,319	13,534,265.02	99.66

(disambung...)

*Nota: *B06 - Program/Aktiviti - 010100 - Peruntukan sebanyak RM6,700,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
- Program/Aktiviti - 010500 - Peruntukan sebanyak RM1,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
- Program/Aktiviti - 010800 - Peruntukan sebanyak RM7,790,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
- Program/Aktiviti - 020100 - Peruntukan sebanyak RM5,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.*

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
020000 UNIT PERANCANG EKONOMI – (SAMB.)				
020200 Perancangan Ekonomi				
10000 Emolumen	18,533,600	20,808,600	20,755,976.49	99.75
20000 Perkhidmatan dan Bekalan	2,858,800	2,547,300	2,533,870.17	99.47
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	41,500	40,895.64	98.54
Jumlah 020200	21,422,400	23,397,400	23,330,742.30	99.72
020300 Malaysian Development Institute (MDI)				
10000 Emolumen	2,341,400	1,471,400	1,460,994.18	99.29
20000 Perkhidmatan dan Bekalan	2,285,800	571,341	562,516.66	98.46
40000 Pemberian dan Kenaan Bayaran Tetap	2,000	2,000	2,000.00	100.00
Jumlah 020300	4,629,200	2,044,741	2,025,510.84	99.06
<i>Emolumen</i>	25,655,000	30,098,519	30,034,408.96	99.79
<i>Perkhidmatan dan Bekalan</i>	9,709,400	8,107,341	8,081,530.07	99.68
<i>Aset</i>	100,000	728,000	688,282.25	94.54
<i>Pemberian dan Kenaan Bayaran Tetap</i>	69,000	88,600	86,296.88	97.40
Jumlah 020000	35,533,400	39,022,460	38,890,518.16	99.66
030000 UNIT PENYELARASAN PELAKSANAAN (UPP)				
030100 Khas				
10000 Emolumen	40,507,200	39,477,200	39,337,865.11	99.65
20000 Perkhidmatan dan Bekalan	26,544,800	26,674,800	26,202,749.50	98.23
40000 Pemberian dan Kenaan Bayaran Tetap	331,660,000	331,600,000	331,095,819.17	99.85
Jumlah 030100	398,712,000	397,752,000	396,636,433.78	99.72
030200 Pemantauan dan Penilaian				
10000 Emolumen	3,846,300	3,766,300	3,737,878.51	99.25
20000 Perkhidmatan dan Bekalan	594,500	594,500	594,058.62	99.93
Jumlah 030200	4,440,800	4,360,800	4,331,937.13	99.34
030300 Penyelarasan Dasar				
10000 Emolumen	7,391,800	8,751,800	8,740,329.40	99.87
20000 Perkhidmatan dan Bekalan	11,108,300	11,108,300	11,000,240.30	99.03
30000 Aset	400,000	280,000	239,368.35	85.49
40000 Pemberian dan Kenaan Bayaran Tetap	80,000	10,000	6,750.27	67.50
Jumlah 030300	18,980,100	20,150,100	19,986,688.32	99.19
<i>Emolumen</i>	51,745,300	51,995,300	51,816,073.02	99.66
<i>Perkhidmatan dan Bekalan</i>	38,247,600	38,377,600	37,797,048.42	98.49
<i>Aset</i>	400,000	280,000	239,368.35	85.49
<i>Pemberian dan Kenaan Bayaran Tetap</i>	331,740,000	331,610,000	331,102,569.44	99.85
Jumlah 030000	422,132,900	422,262,900	420,955,059.23	99.69
040000 MAJLIS KESELAMATAN NEGARA				
*040100 Pengurusan				
10000 Emolumen	6,849,000	7,529,000	7,517,088.93	99.84
20000 Perkhidmatan dan Bekalan	5,618,300	3,761,280	3,712,820.88	98.71
40000 Pemberian dan Kenaan Bayaran Tetap	65,000	65,000	64,838.37	99.75
Jumlah 040100	12,532,300	11,355,280	11,294,748.18	99.47
040200 Gerak Saraf dan Perang Saraf				
10000 Emolumen	830,000	865,000	843,503.79	97.51
20000 Perkhidmatan dan Bekalan	3,612,000	3,466,000	3,443,936.86	99.36
30000 Aset	–	50,320	50,320.00	100.00
Jumlah 040200	4,442,000	4,381,320	4,337,760.65	99.01
040300 Urusetia Majlis Keselamatan Negara				
10000 Emolumen	3,530,000	7,520,000	7,465,406.06	99.27
20000 Perkhidmatan dan Bekalan	6,832,400	7,953,827	7,870,274.83	98.95
30000 Aset	2,900,000	2,678,000	2,595,530.77	96.92
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	208,600	208,532.36	99.97
50000 Perbelanjaan-perbelanjaan Lain	65,000	130,153	130,152.30	100.00
Jumlah 040300	13,527,400	18,490,580	18,269,896.32	98.81

(disambung...)

Nota: *B06 – Program/Aktiviti - 040100 - Peruntukan sebanyak RM800,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
040000 MAJLIS KESELAMATAN NEGARA – (SAMB.)				
*040400 Pasukan Petugas Khas Persekutuan (Sabah dan Wilayah Persekutuan Labuan)				
10000 Emolumen	8,180,000	10,375,000	10,369,357.19	99.95
20000 Perkhidmatan dan Bekalan	10,864,000	11,164,000	11,053,914.80	99.01
Jumlah 040400	19,044,000	21,539,000	21,423,271.99	99.46
040500 Keselamatan Negeri				
10000 Emolumen	7,530,000	7,530,000	7,437,194.81	98.77
20000 Perkhidmatan dan Bekalan	3,643,500	3,643,500	3,631,933.68	99.68
Jumlah 040500	11,173,500	11,173,500	11,069,128.49	99.07
Emolumen	26,919,000	33,819,000	33,632,550.78	99.45
Perkhidmatan dan Bekalan	30,570,200	29,988,607	29,712,881.05	99.08
Aset	2,900,000	2,728,320	2,645,850.77	96.98
Pemberian dan Kenaan Bayaran Tetap	265,000	273,600	273,370.73	99.92
Perbelanjaan-perbelanjaan Lain	65,000	130,153	130,152.30	100.00
Jumlah 040000	60,719,200	66,939,680	66,394,805.63	99.19
050000 JABATAN KEMAJUAN ISLAM MALAYSIA				
*050100 Pengurusan				
10000 Emolumen	43,495,300	41,047,300	40,701,143.58	99.16
20000 Perkhidmatan dan Bekalan	26,676,200	30,676,200	30,599,779.11	99.75
30000 Aset	250,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	364,500	618,000	166,415.07	26.93
50000 Perbelanjaan-perbelanjaan Lain	2,200	–	–	–
Jumlah 050100	70,788,200	72,341,500	71,467,337.76	98.79
050200 Dasar				
10000 Emolumen	525,500	595,500	504,863.22	84.78
20000 Perkhidmatan dan Bekalan	78,680,500	96,039,725	94,750,883.53	98.66
30000 Aset	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	161,947,700	209,853,580	208,185,649.25	99.21
Jumlah 050200	241,153,700	306,488,805	303,441,396.00	99.01
050300 Pembangunan Insan				
10000 Emolumen	–	–	–	–
20000 Perkhidmatan dan Bekalan	16,027,100	13,232,900	13,228,922.42	99.97
30000 Aset	300,000	19,820	19,820.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,109,100	693,300	422,753.08	60.98
Jumlah 050300	17,436,200	13,946,020	13,671,495.50	98.03
050400 Darul Quran				
10000 Emolumen	–	–	–	–
20000 Perkhidmatan dan Bekalan	2,410,400	3,451,775	3,391,654.63	98.26
30000 Aset	40,000	40,000	39,915.35	99.79
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	3,527,400	3,521,215.10	99.82
Jumlah 050400	2,950,400	7,019,175	6,952,785.08	99.05
*050600 Jabatan Agama Islam W/Persekutuan (JAWI)				
10000 Emolumen	25,811,100	51,764,100	51,640,965.46	99.76
20000 Perkhidmatan dan Bekalan	14,799,900	15,429,900	14,781,147.05	95.80
30000 Aset	–	1,200,000	1,188,435.40	99.04
40000 Pemberian dan Kenaan Bayaran Tetap	8,170,400	6,340,400	6,330,886.69	99.85
Jumlah 050600	48,781,400	74,734,400	73,941,434.60	98.94
050800 Institut Latihan Islam Malaysia (ILIM)				
20000 Perkhidmatan dan Bekalan	3,642,100	5,114,100	4,910,956.66	96.03
Jumlah 050800	3,642,100	5,114,100	4,910,956.66	96.03

(disambung...)

Nota: *B06 – Program/Aktiviti - 040400 - Peruntukan sebanyak RM2,200,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
 – Program/Aktiviti - 050100 - Peruntukan sebanyak RM11,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
 – Program/Aktiviti - 050200 - Peruntukan sebanyak RM70,500,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
 – Program/Aktiviti - 050600 - Peruntukan sebanyak RM15,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
050000 JABATAN KEMAJUAN ISLAM MALAYSIA – (SAMB.)				
050900 Jakim Sabah				
10000 Emolumen	2,043,700	3,358,700	3,281,636.57	97.71
20000 Perkhidmatan dan Bekalan	5,905,400	5,968,900	5,897,238.98	98.80
30000 Aset	30,000	30,000	29,985.00	99.95
40000 Pemberian dan Kenaan Bayaran Tetap	1,025,700	464,350	442,828.40	95.37
Jumlah 050900	9,004,800	9,821,950	9,651,688.95	98.27
051000 Jakim Sarawak				
10000 Emolumen	1,875,900	1,875,900	1,661,793.52	88.59
20000 Perkhidmatan dan Bekalan	6,158,600	6,309,600	6,180,566.50	97.95
40000 Pemberian dan Kenaan Bayaran Tetap	314,400	309,400	309,132.25	99.91
Jumlah 051000	8,348,900	8,494,900	8,151,492.27	95.96
Emolumen	73,751,500	98,641,500	97,790,402.35	99.14
Perkhidmatan dan Bekalan	154,300,200	176,223,100	173,741,148.88	98.59
Aset	620,000	1,289,820	1,278,155.75	99.10
Pemberian dan Kenaan Bayaran Tetap	173,431,800	221,806,430	219,378,879.84	98.91
Perbelanjaan-perbelanjaan Lain	2,200	-	-	-
Jumlah 050000	402,105,700	497,960,850	492,188,586.82	98.84
060000 BAHAGIAN PENGURUSAN HARTANAH				
*060100 Pentadbiran, Kewangan dan Teknologi Maklumat				
10000 Emolumen	2,449,800	3,093,490	3,090,052.80	99.89
20000 Perkhidmatan dan Bekalan	2,745,200	3,229,380	3,228,270.58	99.97
30000 Aset	-	2,148	2,148.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	-	13,550	11,070.20	81.70
Jumlah 060100	5,195,000	6,338,568	6,331,541.58	99.89
060200 Pembangunan				
10000 Emolumen	222,300	471,245	471,243.74	100.00
20000 Perkhidmatan dan Bekalan	34,600	34,600	34,599.17	100.00
Jumlah 060200	256,900	505,845	505,842.91	100.00
060300 Penguatkuasaan				
10000 Emolumen	800,500	1,086,694	1,086,693.50	100.00
20000 Perkhidmatan dan Bekalan	61,300	60,560	60,504.11	99.91
30000 Aset	-	18,000	18,000.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	200,000	106,649	105,873.25	99.27
Jumlah 060300	1,061,800	1,271,903	1,271,070.86	99.93
060400 Pengurusan Hartanah				
10000 Emolumen	5,610,900	6,664,224	6,625,644.42	99.42
20000 Perkhidmatan dan Bekalan	153,058,400	173,444,014	173,309,014.30	99.92
30000 Aset	1,570,000	925,421	898,701.78	97.11
50000 Perbelanjaan-perbelanjaan Lain	65,000	65,000	52,547.01	80.84
Jumlah 060400	160,304,300	181,098,659	180,885,907.51	99.88
Emolumen	9,083,500	11,315,653	11,273,634.46	99.63
Perkhidmatan dan Bekalan	155,899,500	176,768,554	176,632,388.16	99.92
Aset	1,570,000	945,569	918,849.78	97.17
Pemberian dan Kenaan Bayaran Tetap	-	13,550	11,070.20	81.70
Perbelanjaan-perbelanjaan Lain	265,000	171,649	158,420.26	92.29
Jumlah 060000	166,818,000	189,214,975	188,994,362.86	99.88
070000 UNIT PEMODENAN TADBIRAN DAN PERANCANGAN PENGURUSAN MALAYSIA				
*070100 Pentadbiran Am				
10000 Emolumen	3,516,800	4,924,000	4,920,453.88	99.93
20000 Perkhidmatan dan Bekalan	20,720,700	17,514,750	17,394,112.07	99.31
30000 Aset	-	9,734,150	9,717,983.93	99.83
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	83,000	80,615.96	97.13
Jumlah 070100	24,238,500	32,255,900	32,113,165.84	99.56

(disambung...)

Nota: *B06 – Program/Aktiviti - 060100 - Peruntukan sebanyak RM6,500,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
– Program/Aktiviti - 070100 - Peruntukan sebanyak RM15,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
070000 UNIT PEMODENAN TADBIRAN DAN PERANCANGAN PENGURUSAN MALAYSIA – (SAMB.)				
070200 Pemodenan Tadbiran				
10000 Emolumen	5,989,500	6,947,700	6,937,474.78	99.85
20000 Perkhidmatan dan Bekalan	3,962,300	2,410,100	2,351,366.43	97.56
Jumlah 070200	9,951,800	9,357,800	9,288,841.21	99.26
070300 Teknologi Maklumat dan Kerajaan Elektronik				
10000 Emolumen	7,684,200	22,071,400	22,068,465.92	99.99
20000 Perkhidmatan dan Bekalan	17,284,500	11,136,900	11,069,942.35	99.40
Jumlah 070300	24,968,700	33,208,300	33,138,408.27	99.79
Emolumen	17,190,500	33,943,100	33,926,394.58	99.95
Perkhidmatan dan Bekalan	41,967,500	31,061,750	30,815,420.85	99.21
Aset	–	9,734,150	9,717,983.93	99.83
Pemberian dan Kenaan Bayaran Tetap	1,000	83,000	80,615.96	97.13
Jumlah 070000	59,159,000	74,822,000	74,540,415.32	99.62
080000 JABATAN KEHAKIMAN SYARIAH MALAYSIA				
10000 Emolumen	18,359,000	19,285,000	19,282,001.43	99.98
20000 Perkhidmatan dan Bekalan	7,620,200	8,812,890	8,565,219.46	97.19
30000 Aset	106,000	106,000	106,000.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	52,000	66,000	63,149.42	95.68
50000 Perbelanjaan-perbelanjaan Lain	–	7,310	7,310.00	100.00
Jumlah 080000	26,137,200	28,277,200	28,023,680.31	99.10
*090000 MAHKAMAH SYARIAH WILAYAH PERSEKUTUAN				
10000 Emolumen	6,367,700	6,328,878	6,253,454.79	98.81
20000 Perkhidmatan dan Bekalan	6,891,600	7,391,600	7,369,829.95	99.71
40000 Pemberian dan Kenaan Bayaran Tetap	8,000	8,000	7,318.43	91.48
Jumlah 090000	13,267,300	13,728,478	13,630,603.17	99.29
*100000 BIRO PENGADUAN AWAM				
10000 Emolumen	7,206,100	8,436,100	8,331,722.53	98.76
20000 Perkhidmatan dan Bekalan	7,172,800	5,600,200	5,411,039.61	96.62
40000 Pemberian dan Kenaan Bayaran Tetap	268,400	2,100	2,040.00	97.14
Jumlah 100000	14,647,300	14,038,400	13,744,802.14	97.91
110000 INSTITUT LATIHAN KEHAKIMAN DAN PERUNDANGAN				
10000 Emolumen	3,907,000	3,888,000	3,887,312.53	99.98
20000 Perkhidmatan dan Bekalan	5,177,800	5,459,928	5,388,454.94	98.69
30000 Aset	90,000	46,742	46,742.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	2,000	2,000	1,436.91	71.85
50000 Perbelanjaan-perbelanjaan Lain	–	1,130	1,130.00	100.00
Jumlah 110000	9,176,800	9,397,800	9,325,076.38	99.23
120000 BAHAGIAN HAL EHWAL UNDANG-UNDANG				
**120100 Pentadbiran Am				
10000 Emolumen	7,578,000	7,663,000	7,662,682.74	100.00
20000 Perkhidmatan dan Bekalan	32,774,100	41,695,310	41,689,645.78	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	15,000	7,766.91	51.78
Jumlah 120100	40,367,100	49,373,310	49,360,095.43	99.97
120200 Biro Bantuan Guaman				
10000 Emolumen	16,020,500	15,905,500	15,733,533.52	98.92
20000 Perkhidmatan dan Bekalan	2,820,100	3,726,100	3,423,239.84	91.87
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	6,000	3,103.18	51.72
Jumlah 120200	18,841,600	19,637,600	19,159,876.54	97.57
120300 Jabatan Insolvensi Malaysia				
10000 Emolumen	33,641,500	34,779,500	34,678,879.07	99.71
20000 Perkhidmatan dan Bekalan	5,538,000	6,471,640	6,354,124.17	98.18
40000 Pemberian dan Kenaan Bayaran Tetap	–	32,000	30,220.28	94.44
Jumlah 120300	39,179,500	41,283,140	41,063,223.52	99.47

(disambung...)

Nota: *B06 – Program/Aktiviti - 090000 - Peruntukan sebanyak RM500,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
 – Program/Aktiviti - 100000 - Peruntukan sebanyak RM1,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
 – Program/Aktiviti - 120100 - Peruntukan sebanyak RM4,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
120000 BAHAGIAN HAL EHWAL UNDANG-UNDANG				
Emolumen	57,240,000	58,348,000	58,075,095.33	99.53
Perkhidmatan dan Bekalan	41,132,200	51,893,050	51,467,009.79	99.18
Pemberian dan Kenaan Bayaran Tetap	16,000	53,000	41,090.37	77.53
Jumlah 120000	98,388,200	110,294,050	109,583,195.49	99.36
*130000 PEJABAT KETUA PENDAFTAR MAHKAMAH PERSEKUTUAN				
10000 Emolumen	144,137,000	158,333,000	158,130,610.14	99.87
20000 Perkhidmatan dan Bekalan	134,148,300	145,473,800	144,028,166.16	99.01
40000 Pemberian dan Kenaan Bayaran Tetap	105,000	376,500	353,000.16	93.76
50000 Perbelanjaan-perbelanjaan Lain	20,000	–	–	–
Jumlah 130000	278,410,300	304,183,300	302,511,776.46	99.45
140000 BAHAGIAN HAL EHWAL PENGUATKUASAAN MARITIM MALAYSIA				
10000 Emolumen	1,821,900	1,890,430	1,885,589.15	99.74
20000 Perkhidmatan dan Bekalan	410,800	410,800	401,674.56	97.78
Jumlah 140000	2,232,700	2,301,230	2,287,263.71	99.39
150000 PEJABAT MUFTI WILAYAH PERSEKUTUAN				
10000 Emolumen	1,785,500	1,731,062	1,730,790.90	99.98
20000 Perkhidmatan dan Bekalan	604,700	687,638	687,057.08	99.92
Jumlah 150000	2,390,200	2,418,700	2,417,847.98	99.96
160000 AGENSI PENGUATKUASAAN MARITIM MALAYSIA				
160100 Ketua Pengarah				
20000 Perkhidmatan dan Bekalan	614,200	614,200	610,551.97	99.41
Jumlah 160100	614,200	614,200	610,551.97	99.41
160200 Pengurusan				
10000 Emolumen	124,998,300	143,942,700	143,915,037.50	99.98
20000 Perkhidmatan dan Bekalan	20,255,300	26,072,000	25,436,596.39	97.56
30000 Aset	300,000	135,100	135,000.00	99.93
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	232,800	229,821.17	98.72
Jumlah 160200	145,568,600	170,382,600	169,716,455.06	99.61
160300 Operasi				
20000 Perkhidmatan dan Bekalan	17,954,800	15,497,800	15,492,315.80	99.96
Jumlah 160300	17,954,800	15,497,800	15,492,315.80	99.96
160400 Logistik				
20000 Perkhidmatan dan Bekalan	134,502,400	117,805,400	117,534,030.74	99.77
Jumlah 160400	134,502,400	117,805,400	117,534,030.74	99.77
Emolumen	124,998,300	143,942,700	143,915,037.50	99.98
Perkhidmatan dan Bekalan	173,326,700	159,989,400	159,073,494.90	99.43
Aset	300,000	135,100	135,000.00	99.93
Pemberian dan Kenaan Bayaran Tetap	15,000	232,800	229,821.17	98.72
Jumlah 160000	298,640,000	304,300,000	303,353,353.57	99.69
170000 PEJABAT SETIAUSAHA PERSEKUTUAN SABAH				
10000 Emolumen	1,857,800	1,621,000	1,605,588.14	99.05
20000 Perkhidmatan dan Bekalan	3,347,900	2,775,410	2,688,865.65	96.88
30000 Aset	–	122,700	122,693.00	99.99
Jumlah 170000	5,205,700	4,519,110	4,417,146.79	97.74
180000 PEJABAT SETIAUSAHA PERSEKUTUAN SARAWAK				
10000 Emolumen	1,661,500	1,657,500	1,615,155.70	97.45
20000 Perkhidmatan dan Bekalan	4,055,200	4,972,200	4,943,654.47	99.43
30000 Aset	120,000	277,000	274,971.00	99.27
Jumlah 180000	5,836,700	6,906,700	6,833,781.17	98.94

(disambung...)

Nota: *B06 – Program/Aktiviti - 130000 - Peruntukan sebanyak RM8,600,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
190000 JABATAN WAKAF, ZAKAT DAN HAJI				
10000 Emolumen	3,643,800	3,031,800	3,028,629.56	99.90
20000 Perkhidmatan dan Bekalan	6,109,000	3,600,551	3,567,940.98	99.09
40000 Pemberian dan Kenaan Bayaran Tetap	2,758,700	2,463,300	2,463,051.49	–
<i>Jumlah 190000</i>	12,511,500	9,095,651	9,059,622.03	99.60
200000 JABATAN PERANGKAAAN				
*200100 Khidmat Pengurusan/Koordinasi				
10000 Emolumen	15,201,500	16,456,539	16,440,429.96	99.90
20000 Perkhidmatan dan Bekalan	23,727,200	28,473,041	28,165,478.89	98.92
30000 Aset	–	47,500	47,010.41	98.97
40000 Pemberian dan Kenaan Bayaran Tetap	87,200	78,390	78,389.66	100.00
<i>Jumlah 200100</i>	39,015,900	45,055,470	44,731,308.92	99.28
200200 Sosial/Demografi				
10000 Emolumen	7,721,500	8,904,099	8,901,491.14	99.97
20000 Perkhidmatan dan Bekalan	1,159,300	618,196	604,795.83	97.83
<i>Jumlah 200200</i>	8,880,800	9,522,295	9,506,286.97	99.83
200300 Ekonomi				
10000 Emolumen	12,952,000	13,923,454	13,913,681.67	99.93
20000 Perkhidmatan dan Bekalan	1,405,700	1,291,567	1,232,157.35	95.40
<i>Jumlah 200300</i>	14,357,700	15,215,021	15,145,839.02	99.55
200400 Jabatan Perangkaan Negeri				
10000 Emolumen	47,696,100	59,333,691	59,277,840.37	99.91
20000 Perkhidmatan dan Bekalan	14,564,100	22,604,559	22,036,831.58	97.49
30000 Aset	–	127,500	123,090.00	96.54
<i>Jumlah 200400</i>	62,260,200	82,065,750	81,437,761.95	99.23
<i>Emolumen</i>	83,571,100	98,617,783	98,533,443.14	99.91
<i>Perkhidmatan dan Bekalan</i>	40,856,300	52,987,363	52,039,263.65	98.21
<i>Aset</i>	–	175,000	170,100.41	97.20
<i>Pemberian dan Kenaan Bayaran Tetap</i>	87,200	78,390	78,389.66	100.00
<i>Jumlah 200000</i>	124,514,600	151,858,536	150,821,196.86	99.32
210000 Suruhanjaya Hak Asasi Manusia Malaysia (SUHAKAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	9,615,200	9,615,200	9,615,000.00	100.00
<i>Jumlah 210000</i>	9,615,200	9,615,200	9,615,000.00	100.00
220000 INSTITUT INTEGRITI MALAYSIA				
40000 Pemberian dan Kenaan Bayaran Tetap	11,210,700	10,302,675	10,302,675.00	100.00
<i>Jumlah 220000</i>	11,210,700	10,302,675	10,302,675.00	100.00
230000 LEMBAGA KEMAJUAN WILAYAH PULAU PINANG (PERDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	9,000,000	9,000,000	9,000,000.00	100.00
<i>Jumlah 230000</i>	9,000,000	9,000,000	9,000,000.00	100.00
240000 PIHAK BERKUASA WILAYAH PEMBANGUNAN ISKANDAR (IRDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	65,000,000	65,000,000	65,000,000.00	100.00
<i>Jumlah 240000</i>	65,000,000	65,000,000	65,000,000.00	100.00
250000 MAJLIS PEMBANGUNAN WILAYAH EKONOMI PANTAI TIMUR (ECERDC)				
40000 Pemberian dan Kenaan Bayaran Tetap	32,000,000	32,000,000	32,000,000.00	100.00
<i>Jumlah 250000</i>	32,000,000	32,000,000	32,000,000.00	100.00
260000 PIHAK BERKUASA PELAKSANAAN KORIDOR UTARA (NCIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	21,000,000	21,000,000	21,000,000.00	100.00
<i>Jumlah 260000</i>	21,000,000	21,000,000	21,000,000.00	100.00

(disambung...)

Nota: *B06 – Program/Aktiviti - 200100 - Peruntukan sebanyak RM16,500,00 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
270000 JABATAN PERPADUAN DAN INTEGRASI NASIONAL (JPNIN)				
*270100 Pengurusan				
10000 Emolumen	17,329,000	26,204,137	26,117,302.23	99.67
20000 Perkhidmatan dan Bekalan	52,883,100	96,314,206	95,053,953.34	98.69
30000 Aset	100,000	25,000	25,000.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,000,450	1,883,059.47	94.13
<i>Jumlah 270100</i>	<i>70,312,100</i>	<i>124,543,793</i>	<i>123,079,315.04</i>	<i>98.82</i>
270200 Hubungan Antarabangsa				
10000 Emolumen	199,000	317,743	315,442.59	99.28
20000 Perkhidmatan dan Bekalan	348,500	193,650	193,547.33	99.95
<i>Jumlah 270200</i>	<i>547,500</i>	<i>511,393</i>	<i>508,989.92</i>	<i>99.53</i>
*270300 Pembangunan Komuniti				
10000 Emolumen	495,900	602,864	598,761.09	99.32
20000 Perkhidmatan dan Bekalan	31,111,100	41,646,660	41,140,253.14	98.78
30000 Aset	370,000	97,320	91,203.95	93.72
40000 Pemberian dan Kenaan Bayaran Tetap	2,319,000	2,315,520	2,315,520.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	270,000	–	–	–
<i>Jumlah 270300</i>	<i>34,566,000</i>	<i>44,662,364</i>	<i>44,145,738.18</i>	<i>98.84</i>
270400 Perpaduan Masyarakat dan Integrasi Negara				
10000 Emolumen	558,300	735,734	733,986.74	99.76
20000 Perkhidmatan dan Bekalan	8,332,000	4,971,901	4,806,510.84	96.67
40000 Pemberian dan Kenaan Bayaran Tetap	2,200,000	1,115,000	948,239.50	85.04
50000 Perbelanjaan-perbelanjaan Lain	2,000	–	–	–
<i>Jumlah 270400</i>	<i>11,092,300</i>	<i>6,822,635</i>	<i>6,488,737.08</i>	<i>95.11</i>
270500 Perancangan dan Penyelidikan				
10000 Emolumen	521,300	858,022	856,961.89	99.88
20000 Perkhidmatan dan Bekalan	1,201,500	891,550	875,606.00	98.21
40000 Pemberian dan Kenaan Bayaran Tetap	706,000	198,300	198,219.40	99.96
<i>Jumlah 270500</i>	<i>2,428,800</i>	<i>1,947,872</i>	<i>1,930,787.29</i>	<i>99.12</i>
270600 NKRA - 1 Malaysia				
20000 Perkhidmatan dan Bekalan	–	12,814,514	12,087,655.74	94.33
30000 Aset	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	3,743,100	3,725,147.00	99.52
50000 Perbelanjaan-perbelanjaan Lain	–	–	–	–
<i>Jumlah 270600</i>	<i>–</i>	<i>16,557,614</i>	<i>15,812,802.74</i>	<i>95.50</i>
<i>Emolumen</i>	<i>19,103,500</i>	<i>28,718,500</i>	<i>28,622,454.54</i>	<i>99.67</i>
<i>Perkhidmatan dan Bekalan</i>	<i>93,876,200</i>	<i>156,832,481</i>	<i>154,157,526.39</i>	<i>98.29</i>
<i>Aset</i>	<i>470,000</i>	<i>122,320</i>	<i>116,203.95</i>	<i>95.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>5,225,000</i>	<i>9,372,370</i>	<i>9,070,185.37</i>	<i>96.78</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>272,000</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Jumlah 270000</i>	<i>118,946,700</i>	<i>195,045,671</i>	<i>191,966,370.25</i>	<i>98.42</i>
280000 LEMBAGA PERLESENAN KENDERAAN PERDAGANGAN (LPKP)				
280100 LPKP Semenanjung				
10000 Emolumen	7,636,800	11,223,800	11,217,078.12	99.94
20000 Perkhidmatan dan Bekalan	3,606,200	5,357,200	5,323,955.50	99.38
30000 Aset	500,000	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	51,000	22,453.78	44.03
<i>Jumlah 280100</i>	<i>11,744,000</i>	<i>16,632,000</i>	<i>16,563,487.40</i>	<i>99.59</i>
280200 LPKP Sarawak				
10000 Emolumen	1,884,100	1,884,100	1,739,677.48	92.33
20000 Perkhidmatan dan Bekalan	1,546,900	1,284,900	1,237,489.44	96.31
40000 Pemberian dan Kenaan Bayaran Tetap	2,000	–	–	–
<i>Jumlah 280200</i>	<i>3,433,000</i>	<i>3,169,000</i>	<i>2,977,166.92</i>	<i>93.95</i>

(disambung...)

Nota: *B06 – Program/Aktiviti - 270100 - Peruntukan sebanyak RM12,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.
– Program/Aktiviti - 270300 - Peruntukan sebanyak RM20,500,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI – (SAMB.)				
280000 LEMBAGA PERLESENAN KENDERAAN PERDAGANGAN (LPKP) – (SAMB.)				
280300 LPKP Sabah				
10000 Emolumen	2,375,500	2,225,500	2,160,966.99	97.10
20000 Perkhidmatan dan Bekalan	1,229,800	1,379,800	1,337,289.88	96.92
30000 Aset	–	120,000	113,897.72	94.91
40000 Pemberian dan Kenaan Bayaran Tetap	4,000	1,000	1,000.00	100.00
Jumlah 280300	3,609,300	3,726,300	3,613,154.59	96.96
Emolumen	11,896,400	15,333,400	15,117,722.59	98.59
Perkhidmatan dan Bekalan	6,382,900	8,021,900	7,898,734.82	98.46
Aset	500,000	120,000	113,897.72	94.91
Pemberian dan Kenaan Bayaran Tetap	7,000	52,000	23,453.78	45.10
Jumlah 280000	18,786,300	23,527,300	23,153,808.91	98.41
290000 DASAR BARU				
290100 Pentadbiran				
10000 Emolumen	273,000	118,500	114,237.74	96.40
20000 Perkhidmatan dan Bekalan	1,029,700	1,011,300	989,358.34	97.83
Jumlah 290100	1,302,700	1,129,800	1,103,596.08	97.68
*290200 Unit Penswastaaan Dan PFI				
10000 Emolumen	4,134,500	4,982,500	4,923,066.51	98.81
20000 Perkhidmatan dan Bekalan	2,357,500	2,139,500	2,010,376.53	93.96
30000 Aset	280,000	234,000	233,382.00	99.74
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	17,000	16,384.07	96.38
Jumlah 290200	6,782,000	7,373,000	7,183,209.11	97.43
290300 Unit Penyelarasan Pelaksanaan				
20000 Perkhidmatan dan Bekalan	24,595,000	24,478,951	24,222,323.74	98.95
40000 Pemberian dan Kenaan Bayaran Tetap	117,167,100	117,167,100	117,120,603.26	99.96
Jumlah 290300	141,762,100	141,646,051	141,342,927.00	99.79
290400 Bahagian Pengurusan Hartanah				
20000 Perkhidmatan dan Bekalan	27,134,000	25,392,284	25,361,590.49	99.88
Jumlah 290400	27,134,000	25,392,284	25,361,590.49	99.88
290500 Suruhanjaya Pelantikan Kehakiman				
10000 Emolumen	1,168,800	1,168,800	1,144,997.13	97.96
20000 Perkhidmatan dan Bekalan	1,257,800	760,467	741,601.09	97.52
30000 Aset	–	14,499	14,495.60	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	–	–	–
Jumlah 290500	2,427,600	1,943,766	1,901,093.82	97.80
290600 Jabatan Perpaduan dan Integrasi Nasional (JPNIN)				
40000 Pemberian dan Kenaan Bayaran Tetap	22,000,000	20,000,000	19,986,119.00	99.93
Jumlah 290600	22,000,000	20,000,000	19,986,119.00	99.93
*290700 Unit Pelaksanaan dan Pengurusan Prestasi (PEMANDU)				
40000 Pemberian dan Kenaan Bayaran Tetap	18,710,000	78,710,000	78,710,000.00	100.00
Jumlah 290700	18,710,000	78,710,000	78,710,000.00	100.00
Emolumen	5,576,300	6,269,800	6,182,301.38	98.60
Perkhidmatan dan Bekalan	56,374,000	53,782,502	53,325,250.19	99.15
Aset	280,000	248,499	247,877.60	99.75
Pemberian dan Kenaan Bayaran Tetap	157,888,100	215,894,100	215,833,106.33	99.97
Jumlah 290000	220,118,400	276,194,901	275,588,535.50	99.78
300000 ONE-OFF				
300100 Pentadbiran				
20000 Perkhidmatan dan Bekalan	122,866,000	79,994,441	79,409,718.50	99.27
30000 Aset	–	40,805,943	38,980,355.20	95.53
40000 Pemberian dan Kenaan Bayaran Tetap	141,400	306,400	284,861.69	92.97
Jumlah 300100	123,007,400	121,106,784	118,674,935.39	97.99

(disambung...)

*Nota: *B06 – Program/Aktiviti - 290200 - Peruntukan sebanyak RM1,200,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.
– Program/Aktiviti - 290700 - Peruntukan sebanyak RM60,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.*

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.06 JABATAN PERDANA MENTERI - (SAMB.)				
300000 ONE-OFF* - (SAMB.)				
*300200 Unit Penyelarasan dan Pelaksanaan				
20000 Perkhidmatan dan Bekalan	6,700,000	6,450,000	5,980,572.06	92.72
30000 Aset	350,000	324,000	317,994.15	98.15
40000 Pemberian dan Kenaan Bayaran Tetap	–	20,000,000	20,000,000.00	100.00
Jumlah 300200	7,050,000	26,774,000	26,298,566.21	98.22
300300 Majlis Keselamatan Negara				
20000 Perkhidmatan dan Bekalan	385,247,400	378,022,600	378,022,595.34	100.00
Jumlah 300300	385,247,400	378,022,600	378,022,595.34	100.00
300400 Biro Pengaduan Awam				
20000 Perkhidmatan dan Bekalan	250,000	–	–	–
30000 Aset	100,000	100,000	98,232.99	98.23
Jumlah 300400	350,000	100,000	98,232.99	98.23
300500 Agensi Penguatkuasaan Maritim Malaysia				
30000 Aset	500,000	354,000	352,303.00	99.52
Jumlah 300500	500,000	354,000	352,303.00	99.52
300600 Jabatan Perangkaan				
20000 Perkhidmatan dan Bekalan	195,032,300	190,556,747	187,270,881.97	98.28
30000 Aset	5,167,700	2,293,908	2,292,870.77	99.95
Jumlah 300600	200,200,000	192,850,655	189,563,752.74	98.30
300700 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	934,700	12,925,438	12,172,442.75	94.17
Jumlah 300700	934,700	12,925,438	12,172,442.75	94.17
300800 Sumbangan Kepada Badan-Badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	15,810,000	15,810,000	15,810,000.00	100.00
Jumlah 300800	15,810,000	15,810,000	15,810,000.00	100.00
300900 Unit Pelaksanaan dan Pengurusan Prestasi (PEMANDU)				
40000 Pemberian dan Kenaan Bayaran Tetap	40,600,000	40,600,000	40,600,000.00	100.00
Jumlah 300900	40,600,000	40,600,000	40,600,000.00	100.00
301000 Bahagian Hal Ehwal Undang-Undang				
30000 Aset	–	140,150	139,335.03	99.42
Jumlah 301000	–	140,150	139,335.03	99.42
301100 Pejabat Ketua Pendaftar Mahkamah Persekutuan				
30000 Aset	–	1,456,000	1,385,554.89	95.16
Jumlah 301100	–	1,456,000	1,385,554.89	95.16
301200 Jabatan Kehakiman Syariah Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	–	15,000,000	15,000,000.00	100.00
Jumlah 301200	–	15,000,000	15,000,000.00	100.00
Perkhidmatan dan Bekalan	711,030,400	667,949,226	662,856,210.62	99.24
Aset	6,117,700	45,474,001	43,566,646.03	95.81
Pemberian dan Kenaan Bayaran Tetap	56,551,400	91,716,400	91,694,861.69	99.98
Jumlah 300000	773,699,500	805,139,627	798,117,718.34	99.13
Jumlah Emolument	816,448,700	941,981,285	938,407,508.97	99.62
Jumlah Perkhidmatan dan Bekalan	2,240,624,100	2,422,703,113	2,393,678,014.08	98.80
Jumlah Aset	19,122,700	71,096,865	68,421,627.78	96.24
Jumlah Pemberian dan Kenaan Bayaran Tetap	879,046,100	1,105,062,195	1,101,507,008.86	99.68
Jumlah Perbelanjaan-perbelanjaan Lain	704,200	380,242	361,810.30	95.15
JUMLAH JABATAN PERDANA MENTERI	3,955,945,800	4,541,223,700	4,502,375,969.99	99.14

(disambung...)

Nota: *B06 – Program/Aktiviti - 300200 - Peruntukan sebanyak RM20,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.07 JABATAN PERKHIDMATAN AWAM				
010000 PENGURUSAN AM				
010100 Pejabat Ketua Pengarah Perkhidmatan Awam Malaysia				
10000 Emolumen	1,214,600	1,567,840	1,549,690.84	98.84
20000 Perkhidmatan dan Bekalan	149,900	249,230	219,506.42	88.07
Jumlah 010100	1,364,500	1,817,070	1,769,197.26	97.37
020000 PERANCANGAN SUMBER MANUSIA DAN HAL EHWAL KORPORAT				
020100 Bahagian Perancangan, Penyelidikan dan Korporat				
10000 Emolumen	1,968,300	2,394,300	2,368,589.35	98.93
20000 Perkhidmatan dan Bekalan	831,900	736,986	629,569.45	85.42
Jumlah 020100	2,800,200	3,131,286	2,998,158.80	95.75
030000 PEMBANGUNAN SUMBER MANUSIA				
030100 Pejabat Timbalan Ketua Pengarah Perkhidmatan Awam (Pembangunan Sumber Manusia)				
10000 Emolumen	400,000	340,000	323,438.35	95.13
20000 Perkhidmatan dan Bekalan	25,000	75,000	61,960.53	82.61
Jumlah 030100	425,000	415,000	385,398.88	92.87
030200 Bahagian Pembangunan Organisasi				
10000 Emolumen	7,833,700	9,073,700	9,028,016.37	99.50
20000 Perkhidmatan dan Bekalan	523,300	491,902	455,868.56	92.67
Jumlah 030200	8,357,000	9,565,602	9,483,884.93	99.15
030300 Bahagian Perkhidmatan				
10000 Emolumen	12,999,900	13,839,900	13,928,014.95	100.64
20000 Perkhidmatan dan Bekalan	11,036,200	10,438,528	10,108,513.32	96.84
Jumlah 030300	24,036,100	24,278,428	24,036,528.27	99.00
030400 Bahagian Saraan				
10000 Emolumen	4,818,500	5,509,000	5,473,526.35	99.36
20000 Perkhidmatan dan Bekalan	951,500	856,410	825,397.82	96.38
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	(500.00)	–
Jumlah 030400	5,770,000	6,365,410	6,298,424.17	98.95
030500 Bahagian Pembangunan Modal Insan				
10000 Emolumen	15,393,300	19,285,800	18,998,515.63	98.51
20000 Perkhidmatan dan Bekalan	13,951,300	14,132,222	13,718,704.71	97.07
40000 Pemberian dan Kenaan Bayaran Tetap	1,387,944,000	1,387,944,000	1,386,962,039.03	99.93
50000 Perbelanjaan-perbelanjaan Lain	81,100	190,800	150,652.64	78.96
Jumlah 030500	1,417,369,700	1,421,552,822	1,419,829,912.01	99.88
030600 Perkhidmatan Am				
10000 Emolumen	29,418,300	45,526,800	45,347,442.96	99.61
20000 Perkhidmatan dan Bekalan	141,700	141,700	123,730.80	87.32
Jumlah 030600	29,560,000	45,668,500	45,471,173.76	99.57
030700 Jawatan-jawatan berpencen di negeri-negeri				
10000 Emolumen	100	100	–	–
Jumlah 030700	100	100	–	–
Emolumen	70,863,800	93,575,300	93,098,954.61	99.49
Perkhidmatan dan Bekalan	26,629,000	26,135,762	25,294,175.74	96.78
Pemberian dan Kenaan Bayaran Tetap	1,387,944,000	1,387,944,000	1,386,961,539.03	99.93
Perbelanjaan-perbelanjaan Lain	81,100	190,800	150,652.64	78.96
Jumlah 030000	1,485,518,100	1,507,845,862	1,505,505,322.02	99.84
040000 PENGURUSAN SUMBER MANUSIA				
040100 Pejabat Timbalan Ketua Pengarah Perkhidmatan Awam (Pengurusan Sumber Manusia)				
10000 Emolumen	400,000	310,000	298,030.16	96.14
20000 Perkhidmatan dan Bekalan	25,000	15,000	4,080.95	27.21
Jumlah 040100	425,000	325,000	302,111.11	92.96

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.07 JABATAN PERKHIDMATAN AWAM – (SAMB.)				
040000 PENGURUSAN SUMBER MANUSIA – (SAMB.)				
040200 Institut Tadbiran Awam Negara (INTAN)				
10000 Emolumen	29,068,800	36,572,300	36,439,927.34	99.64
20000 Perkhidmatan dan Bekalan	38,473,300	37,208,300	36,881,198.34	99.12
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	141,275	140,895.00	99.73
Jumlah 040200	67,557,100	73,921,875	73,462,020.68	99.38
040300 Bahagian Pasca Perkhidmatan				
10000 Emolumen	16,233,900	18,453,900	18,390,606.85	99.66
20000 Perkhidmatan dan Bekalan	82,209,100	180,959,100	180,834,163.02	99.93
40000 Pemberian dan Kenaan Bayaran Tetap	100	8,934,100	597,437,563.66	6,687.16
Jumlah 040300	98,443,100	208,347,100	796,662,333.53	382.37
040400 Bahagian Pengurusan Psikologi				
10000 Emolumen	2,088,500	2,408,000	2,389,273.13	99.22
20000 Perkhidmatan dan Bekalan	556,700	496,248	483,128.96	97.36
Jumlah 040400	2,645,200	2,904,248	2,872,402.09	98.90
*040500 Bahagian Khidmat Pengurusan				
10000 Emolumen	21,562,900	9,762,900	9,128,763.91	93.50
20000 Perkhidmatan dan Bekalan	53,792,500	53,784,017	53,275,755.33	99.05
40000 Pemberian dan Kenaan Bayaran Tetap	74,000	13,394,476	13,353,615.03	99.69
Jumlah 040500	75,429,400	76,941,393	75,758,134.27	98.46
040600 Bahagian Pengurusan Maklumat				
10000 Emolumen	10,877,800	9,497,800	9,380,472.33	98.76
20000 Perkhidmatan dan Bekalan	4,532,200	5,231,462	5,186,666.87	99.14
Jumlah 040600	15,410,000	14,729,262	14,567,139.20	98.90
Emolumen	80,231,900	77,004,900	76,027,073.72	98.73
Perkhidmatan dan Bekalan	179,588,800	277,694,127	276,664,993.47	99.63
Pemberian dan Kenaan Bayaran Tetap	89,100	22,469,851	610,932,073.69	2,718.90
Jumlah 040000	259,909,800	377,168,878	963,624,140.88	255.49
050000 DASAR BARU				
050100 Peluasan Skop Program Cross Fertilization				
10000 Emolumen	1,000,000	1,740,000	1,080,091.45	62.07
20000 Perkhidmatan dan Bekalan	-	2,092,000	1,243,454.42	59.44
Jumlah 050100	1,000,000	3,832,000	2,323,545.87	60.64
050200 Penajaan Biasiswa Dalam Negara (Memorandum Dasar Penajaan 2009 Jemaah Menteri)				
40000 Pemberian dan Kenaan Bayaran Tetap	27,500,000	27,500,000	27,493,201.06	99.98
Jumlah 050200	27,500,000	27,500,000	27,493,201.06	99.98
050300 Program Biasiswa Nasional				
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	15,000,000	14,926,943.55	99.51
Jumlah 050300	15,000,000	15,000,000	14,926,943.55	99.51
Emolumen	1,000,000	1,740,000	1,080,091.45	62.07
Perkhidmatan dan Bekalan	-	2,092,000	1,243,454.42	59.44
Pemberian dan Kenaan Bayaran Tetap	42,500,000	42,500,000	42,420,144.61	99.81
Jumlah 050000	43,500,000	46,332,000	44,743,690.48	96.57
060100 Harta Modal				
30000 Aset	-	115,804	115,452.00	99.70
Jumlah 050300	-	115,804	115,452.00	99.70
Jumlah Emolumen	155,278,600	176,282,340	174,124,399.97	98.78
Jumlah Perkhidmatan dan Bekalan	207,199,600	306,908,105	304,051,699.50	99.07
Jumlah Aset	-	115,804	115,452.00	-
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,430,533,100	1,452,913,851	2,040,313,757.33	140.43
Jumlah Perbelanjaan-perbelanjaan Lain	81,100	190,800	150,652.64	78.96
JUMLAH JABATAN PERKHIDMATAN AWAM	1,793,092,400	1,936,410,900	2,518,755,961.44	130.07

(disambung...)

Nota: *B07 – Program/Aktiviti - 040500 - Peruntukan sebanyak RM10,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.08 JABATAN PEGUAM NEGARA				
010000 PERKHIDMATAN PEGUAM NEGARA				
10000 Emolumen	3,546,300	2,155,900	2,793,788.47	129.59
20000 Perkhidmatan dan Bekalan	298,800	166,100	87,170.32	52.48
<i>Jumlah 010000</i>	3,845,100	2,322,000	2,880,958.79	124.07
*020000 BAHAGIAN PENGURUSAN				
10000 Emolumen	6,663,400	7,079,873	9,412,934.83	132.95
20000 Perkhidmatan dan Bekalan	39,799,000	48,543,512	47,585,595.20	98.03
40000 Pemberian dan Kenaan Bayaran Tetap	55,000	89,500	75,102.37	83.91
<i>Jumlah 020000</i>	46,517,400	55,712,885	57,073,632.40	102.44
030000 BAHAGIAN PENDAKWAAN				
10000 Emolumen	15,505,600	18,977,796	20,512,187.55	108.09
20000 Perkhidmatan dan Bekalan	3,918,600	3,827,858	3,564,767.56	93.13
<i>Jumlah 030000</i>	19,424,200	22,805,654	24,076,955.11	105.57
040000 BAHAGIAN PERBICARAAN DAN RAYUAN				
10000 Emolumen	1,000	2,999,292	3,524,803.53	117.52
20000 Perkhidmatan dan Bekalan	108,900	258,950	254,921.80	98.44
<i>Jumlah 040000</i>	109,900	3,258,242	3,779,725.33	116.01
050000 PERKHIDMATAN PENYELIDIKAN				
10000 Emolumen	3,000	2,277,149	2,655,281.03	116.61
20000 Perkhidmatan dan Bekalan	635,500	767,819	741,014.61	96.51
<i>Jumlah 050000</i>	638,500	3,044,968	3,396,295.64	111.54
060000 PEJABAT PEGUAM CARA NEGARA I				
060100 Bahagian Gubalan				
10000 Emolumen	4,945,200	3,748,760	4,389,140.32	117.08
20000 Perkhidmatan dan Bekalan	162,700	168,070	146,700.39	87.29
<i>Jumlah 060100</i>	5,107,900	3,916,830	4,535,840.71	115.80
060200 Bahagian Penasihat				
10000 Emolumen	11,638,300	11,827,534	12,891,495.94	109.00
20000 Perkhidmatan dan Bekalan	709,700	1,139,461	1,035,565.46	90.88
<i>Jumlah 060200</i>	12,348,000	12,966,995	13,927,061.40	107.40
060300 Bahagian Penyemakan Dan Pembaharuan Undang-undang di negeri-negeri				
10000 Emolumen	4,437,300	3,501,064	4,081,266.26	116.57
20000 Perkhidmatan dan Bekalan	214,800	220,966	192,494.20	87.11
<i>Jumlah 060300</i>	4,652,100	3,722,030	4,273,760.46	114.82
<i>Emolumen</i>	21,020,800	19,077,358	21,361,902.52	111.98
<i>Perkhidmatan dan Bekalan</i>	1,087,200	1,528,497	1,374,760.05	89.94
<i>Jumlah 060000</i>	22,108,000	20,605,855	22,736,662.57	110.34
070100 Bahagian Hal Ehwal Antarabangsa				
10000 Emolumen	6,557,800	4,729,049	5,197,091.95	109.90
20000 Perkhidmatan dan Bekalan	595,900	352,851	223,081.86	63.22
40000 Pemberian dan Kenaan Bayaran Tetap	185,300	185,300	173,287.00	93.52
<i>Jumlah 070100</i>	7,339,000	5,267,200	5,593,460.81	106.19
070200 Bahagian Guaman				
10000 Emolumen	4,688,800	6,893,696	6,546,554.71	94.96
20000 Perkhidmatan dan Bekalan	2,320,200	753,006	666,094.08	88.46
<i>Jumlah 070200</i>	7,009,000	7,646,702	7,212,648.79	94.32
<i>Emolumen</i>	11,246,600	11,622,745	11,743,646.66	101.04
<i>Perkhidmatan dan Bekalan</i>	2,916,100	1,105,857	889,175.94	80.41
<i>Pemberian dan Kenaan Bayaran Tetap</i>	185,300	185,300	173,287.00	93.52
<i>Jumlah 070000</i>	14,348,000	12,913,902	12,806,109.60	99.17

(disambung...)

Nota: "B08 – Program/Aktiviti - 020000 - Peruntukan sebanyak RM7,500,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.08 JABATAN PEGUAM NEGARA – (SAMB.)				
080000 CAWANGAN WILAYAH PERSEKUTUAN, KUALA LUMPUR				
10000 Emolumen	3,769,000	3,148,800	3,291,487.59	104.53
20000 Perkhidmatan dan Bekalan	351,600	1,240,674	1,220,601.04	98.38
<i>Jumlah 080000</i>	4,120,600	4,389,474	4,512,088.63	102.79
090000 DASAR BARU				
090100 Pertambahan Emolumen Dan Tuntutan Perjalanan Berikutan Pewujudan Jawatan Baru				
10000 Emolumen	2,804,700	–	–	–
20000 Perkhidmatan dan Bekalan	132,000	200	200.00	100.00
<i>Jumlah 090000</i>	2,936,700	200	200.00	100.00
100000 ONE-OFF*				
100100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	1,500,000	1,349,800	1,195,221.53	88.55
<i>Jumlah 100100</i>	1,500,000	1,349,800	1,195,221.53	88.55
*100200 Emolumen, Perjalanan Dalam Negeri Dan Ganjaran Pegawai Undang-undang				
20000 Perkhidmatan dan Bekalan	2,000,000	8,190,000	8,097,449.09	98.87
40000 Pemberian dan Kenaan Bayaran Tetap	–	360,000	353,835.87	98.29
<i>Jumlah 100200</i>	2,000,000	8,550,000	8,451,284.96	98.85
**100300 Buku Rujukan Undang-Undang				
30000 Aset	–	595,420	595,409.51	100.00
<i>Jumlah 100300</i>	–	595,420	595,409.51	100.00
<i>Perkhidmatan dan Bekalan</i>	3,500,000	9,539,800	9,292,670.62	97.41
<i>Aset</i>	–	595,420	595,409.51	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	–	360,000	353,835.87	98.29
<i>Jumlah 100000</i>	3,500,000	10,495,220	10,241,916.00	97.59
<i>Jumlah Emolumen</i>	64,560,400	67,338,913	75,296,032.18	111.82
<i>Jumlah Perkhidmatan dan Bekalan</i>	52,747,700	66,979,267	65,010,877.14	97.06
<i>Jumlah Aset</i>	–	595,420	595,409.51	100.00
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	240,300	634,800	602,225.24	94.87
JUMLAH JABATAN PEGUAM NEGARA	117,548,400	135,548,400	141,504,544.07	104.39
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA				
010000 KHIDMAT SOKONGAN				
010100 Pengurusan Sumber Manusia dan Pentadbiran Am				
10000 Emolumen	5,754,000	5,712,000	5,709,771.53	99.96
20000 Perkhidmatan dan Bekalan	29,716,900	29,525,320	29,509,211.65	99.95
30000 Aset	200,000	2,256,750	2,254,860.40	99.92
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	89,300	88,811.70	99.45
<i>Jumlah 010100</i>	35,700,900	37,583,370	37,562,655.28	99.94
010200 Penyelidikan dan Perancangan				
10000 Emolumen	840,000	837,000	836,298.92	99.92
20000 Perkhidmatan dan Bekalan	693,500	463,500	461,670.77	99.61
<i>Jumlah 010200</i>	1,533,500	1,300,500	1,297,969.69	99.81
010300 Akademi Pencegahan Rasuah Malaysia (MACA)				
10000 Emolumen	3,850,000	4,089,000	4,088,544.20	99.99
20000 Perkhidmatan dan Bekalan	6,021,500	5,732,750	5,689,990.43	99.25
40000 Pemberian dan Kenaan Bayaran Tetap	–	138,750	138,750.00	100.00
<i>Jumlah 010300</i>	9,871,500	9,960,500	9,917,284.63	99.57
010400 Kecemerlangan Dan Profesionalisma				
10000 Emolumen	1,259,400	1,237,400	1,236,756.56	99.95
20000 Perkhidmatan dan Bekalan	267,200	259,200	254,692.88	98.26
<i>Jumlah 010400</i>	1,526,600	1,496,600	1,491,449.44	99.66

(disambung...)

Nota: *B08 – Program/Aktiviti - 100200 - Peruntukan sebanyak RM10,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
– Program/Aktiviti - 100300 - Peruntukan sebanyak RM500,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA – (SAMB.)				
010000 KHIDMAT SOKONGAN – (SAMB.)				
010500 Pendaftaran Rahsia				
10000 Emolumen	650,800	650,800	648,453.97	99.64
20000 Perkhidmatan dan Bekalan	251,200	251,200	250,017.09	99.53
Jumlah 010500	902,000	902,000	898,471.06	99.61
Emolumen	12,354,200	12,526,200	12,519,825.18	99.95
Perkhidmatan dan Bekalan	36,950,300	36,231,970	36,165,582.82	99.82
Aset	200,000	2,256,750	2,254,860.40	99.92
Pemberian dan Kenaan Bayaran Tetap	30,000	228,050	227,561.70	99.79
Jumlah 010000	49,534,500	51,242,970	51,167,830.10	99.85
020000 PERUNDANGAN DAN PENDAKWAAN				
020100 Pendakwaan				
10000 Emolumen	2,190,000	2,190,000	2,189,851.00	99.99
20000 Perkhidmatan dan Bekalan	978,600	978,600	966,213.33	98.73
Jumlah 020100	3,168,600	3,168,600	3,156,064.33	99.60
Emolumen	2,190,000	2,190,000	2,189,851.00	99.99
Perkhidmatan dan Bekalan	978,600	978,600	966,213.33	98.73
Jumlah 020000	3,168,600	3,168,600	3,156,064.33	99.60
030000 OPERASI				
030100 Penyiataan				
10000 Emolumen	7,400,000	7,400,000	7,397,882.64	99.97
20000 Perkhidmatan dan Bekalan	2,766,000	2,768,000	2,766,570.96	99.95
Jumlah 030100	10,166,000	10,168,000	10,164,453.60	99.97
030200 Perisikan				
10000 Emolumen	4,683,500	6,282,500	6,281,766.97	99.99
20000 Perkhidmatan dan Bekalan	1,036,000	1,526,030	1,525,416.40	99.96
Jumlah 030200	5,719,500	7,808,530	7,807,183.37	99.98
030300 Keselamatan				
10000 Emolumen	1,500,700	1,491,700	1,491,099.42	99.96
20000 Perkhidmatan dan Bekalan	522,300	509,300	507,646.92	99.68
30000 Aset	300,000	240,000	239,660.00	99.86
Jumlah 030300	2,323,000	2,241,000	2,238,406.34	99.88
Emolumen	13,584,200	15,174,200	15,170,749.03	99.98
Perkhidmatan dan Bekalan	4,324,300	4,803,330	4,799,634.28	99.92
Aset	300,000	240,000	239,660.00	99.86
Jumlah 030000	18,208,500	20,277,530	19,970,383.31	98.49
040000 PENCEGAHAN				
040100 Pemeriksaan dan Perundingan				
10000 Emolumen	2,395,000	2,392,000	2,391,384.42	99.97
20000 Perkhidmatan dan Bekalan	516,000	510,000	508,228.13	99.65
Jumlah 040100	2,911,000	2,902,000	2,899,612.55	99.92
040200 Pendidikan Masyarakat				
10000 Emolumen	2,517,000	2,510,000	2,508,980.95	99.96
20000 Perkhidmatan dan Bekalan	1,315,000	1,264,240	1,263,257.77	99.92
40000 Pemberian dan Kenaan Bayaran Tetap	64,000	102,760	99,660.00	96.98
Jumlah 040200	3,896,000	3,877,000	3,871,898.72	99.87
040300 Keutuhan Pengurusan				
10000 Emolumen	857,700	852,700	852,596.89	99.99
20000 Perkhidmatan dan Bekalan	328,100	275,600	273,820.33	99.35
Jumlah 040300	1,185,800	1,128,300	1,126,417.22	99.83
Emolumen	5,769,700	5,754,700	5,752,962.26	99.97
Perkhidmatan dan Bekalan	2,159,100	2,049,840	2,045,306.23	99.78
Pemberian dan Kenaan Bayaran Tetap	64,000	102,760	99,660.00	96.98
Jumlah 040000	7,992,800	7,907,300	7,897,928.49	99.88

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA – (SAMB.)				
050000 NEGERI-NEGERI				
050100 Negeri-negeri				
10000 Emolumen	42,589,800	42,589,800	44,679,568.20	104.91
20000 Perkhidmatan dan Bekalan	12,341,100	12,141,100	11,884,734.36	97.89
Jumlah 050100	54,930,900	54,730,900	56,564,302.56	103.35
Emolumen	42,589,800	42,589,800	44,679,568.20	104.91
Perkhidmatan dan Bekalan	12,341,100	12,141,100	11,884,734.36	97.89
Jumlah 050000	54,930,900	54,730,900	56,564,302.56	103.35
060000 DASAR BARU				
060100 Pertambahan Perjawatan dan Kenaikan gaji,elaun dan insentif				
10000 Emolumen	22,510,200	21,135,300	21,133,859.48	99.99
20000 Perkhidmatan dan Bekalan	–	95,900	94,926.16	98.98
Jumlah 060100	22,510,200	21,231,200	21,228,785.64	99.99
060200 NKRA - Pencegahan Rasuah				
20000 Perkhidmatan dan Bekalan	–	4,884,000	4,881,974.17	99.96
30000 Aset	–	432,000	278,213.00	64.40
40000 Pemberian dan Kenaan Bayaran Tetap	–	2,079,000	1,731,680.03	83.29
Jumlah 060200	–	5,316,000	5,160,187.17	97.07
Emolumen	22,510,200	21,135,300	21,133,859.48	99.99
Perkhidmatan dan Bekalan	–	4,979,900	4,976,900.33	99.94
Aset	–	432,000	278,213.00	64.40
Pemberian dan Kenaan Bayaran Tetap	–	2,079,000	1,731,680.03	83.29
Jumlah 060000	22,510,200	28,626,200	28,120,652.84	98.23
070000 'ONE-OFF'				
070100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	500,000	676,000	667,936.50	98.81
Jumlah 070100	500,000	676,000	667,936.50	98.81
Perkhidmatan dan Bekalan	500,000	676,000	667,936.50	98.81
Jumlah 070000	500,000	676,000	667,936.50	98.81
Jumlah Emolumen	98,998,100	99,370,200	101,446,815.15	102.09
Jumlah Perkhidmatan dan Bekalan	57,253,400	61,860,740	61,506,307.85	99.43
Jumlah Aset	500,000	2,928,750	2,772,733.40	94.67
Jumlah Pemberian dan Kenaan Bayaran Tetap	94,000	2,409,810	2,058,901.73	85.44
JUMLAH SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA	156,845,500	166,569,500	167,784,758.13	100.73
B.10 PERBENDAHARAAN				
010000 PERKHIDMATAN KEWANGAN				
010100 Pengurusan Am				
10000 Emolumen	31,209,800	29,801,318	29,129,799.88	97.75
20000 Perkhidmatan dan Bekalan	152,661,500	155,155,437	150,389,529.32	96.93
40000 Pemberian dan Kenaan Bayaran Tetap	10,050,000	11,354,000	10,921,199.77	96.19
50000 Perbelanjaan-perbelanjaan Lain	50,000	58,762	46,314.84	78.82
Jumlah 010100	193,971,300	196,369,517	190,486,843.81	97.00
010200 Pengurusan Rayuan Cukai Pendapatan				
10000 Emolumen	1,076,000	726,000	645,165.84	88.87
20000 Perkhidmatan dan Bekalan	152,900	202,900	163,771.49	80.72
Jumlah 010200	1,228,900	928,900	808,937.33	87.09

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
010000 PERKHIDMATAN KEWANGAN – (SAMB.)				
010300 Tribunal Rayuan Cukai Kastam				
10000 Emolumen	974,200	1,003,361	1,001,694.33	99.83
20000 Perkhidmatan dan Bekalan	264,400	259,325	227,918.95	87.89
Jumlah 010300	1,238,600	1,262,686	1,229,613.28	97.38
010400 Perolehan Kerajaan				
10000 Emolumen	10,414,400	10,051,826	9,973,264.13	99.22
20000 Perkhidmatan dan Bekalan	1,726,900	1,726,900	1,686,682.44	97.67
Jumlah 010400	12,141,300	11,778,726	11,659,946.57	98.99
010500 Kerajaan Elektronik				
10000 Emolumen	2,923,600	2,904,600	2,826,071.28	97.30
20000 Perkhidmatan dan Bekalan	1,736,700	1,812,700	1,591,186.73	87.78
Jumlah 010500	4,660,300	4,717,300	4,417,258.01	93.64
010600 Pengurusan Pinjaman Perumahan				
10000 Emolumen	21,270,900	22,693,616	22,607,669.87	99.62
20000 Perkhidmatan dan Bekalan	7,690,200	7,576,401	7,576,400.24	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	15,000	12,550.35	83.67
Jumlah 010600	28,976,100	30,285,017	30,196,620.46	99.71
010700 Pengurusan Teknologi Maklumat				
10000 Emolumen	4,220,700	4,249,100	4,183,321.94	98.45
20000 Perkhidmatan dan Bekalan	811,600	811,600	680,257.65	83.82
Jumlah 010700	5,032,300	5,060,700	4,863,579.59	96.10
<i>Emolumen</i>	72,089,600	71,429,821	70,366,987.27	98.51
<i>Perkhidmatan dan Bekalan</i>	165,044,200	167,545,263	162,315,746.82	96.88
<i>Pemberian dan Kenaan Bayaran Tetap</i>	10,065,000	11,369,000	10,933,750.12	96.17
<i>Perbelanjaan-perbelanjaan Lain</i>	50,000	58,762	46,314.84	78.82
Jumlah 010000	247,248,800	250,402,846	243,662,799.05	97.31
020000 PERKHIDMATAN ANALISIS EKONOMI DAN SUMBER				
020100 Analisa Cukai				
10000 Emolumen	5,828,900	5,618,900	5,589,983.51	99.49
20000 Perkhidmatan dan Bekalan	622,300	622,300	577,530.50	92.81
50000 Perbelanjaan-perbelanjaan Lain	28,000	28,000	19,636.01	70.13
Jumlah 020100	6,479,200	6,269,200	6,187,150.02	98.69
020200 Pengurusan Pinjaman, Pasaran Kewangan dan Aktuari				
10000 Emolumen	5,215,800	4,855,800	4,810,066.95	99.06
20000 Perkhidmatan dan Bekalan	719,400	719,400	629,994.58	87.57
Jumlah 020200	5,935,200	5,575,200	5,440,061.53	97.58
020300 Analisa Ekonomi dan Antarabangsa				
10000 Emolumen	5,142,100	5,441,464	5,441,277.72	100.00
20000 Perkhidmatan dan Bekalan	1,172,600	1,172,600	1,110,601.82	94.71
Jumlah 020300	6,314,700	6,614,064	6,551,879.54	99.06
020400 Pengurusan Belanjawan				
10000 Emolumen	6,593,200	6,593,200	6,523,570.36	98.94
20000 Perkhidmatan dan Bekalan	1,195,200	1,195,200	1,154,960.72	96.63
Jumlah 020400	7,788,400	7,788,400	7,678,531.08	98.59
<i>Emolumen</i>	22,780,000	22,509,364	22,364,898.54	99.36
<i>Perkhidmatan dan Bekalan</i>	3,709,500	3,709,500	3,473,087.62	93.63
<i>Perbelanjaan-perbelanjaan Lain</i>	28,000	28,000	19,636.01	70.13
Jumlah 020000	26,517,500	26,246,864	25,857,622.17	98.52
030000 PERKHIDMATAN SISTEM DAN KAWALAN				
030100 Pengurusan Kewangan Strategik				
10000 Emolumen	3,205,400	2,454,684	2,437,650.76	99.31
20000 Perkhidmatan dan Bekalan	1,381,200	1,381,200	1,144,157.60	82.84
Jumlah 030100	4,586,600	3,835,884	3,581,808.36	93.38

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
030000 PERKHIDMATAN SISTEM DAN KAWALAN – (SAMB.)				
030200 Penyelarasan Syarikat MKD, Penswastaaan				
10000 Emolumen	3,743,800	4,080,074	4,021,391.28	98.56
20000 Perkhidmatan dan Bekalan	369,700	367,700	257,769.49	70.10
Jumlah 030200	4,113,500	4,447,774	4,279,160.77	96.21
030300 Kawalan dan Pemantauan				
10000 Emolumen	2,538,300	2,724,332	2,670,909.25	98.04
20000 Perkhidmatan dan Bekalan	445,400	445,400	424,360.95	95.28
Jumlah 030300	2,983,700	3,169,732	3,095,270.20	97.65
<i>Emolumen</i>	9,487,500	9,259,090	9,129,951.29	98.61
<i>Perkhidmatan dan Bekalan</i>	2,196,300	2,194,300	1,826,288.04	83.23
Jumlah 030000	11,683,800	11,453,390	10,956,239.33	95.66
040000 PERKHIDMATAN PERAKAUNAN				
040100 Pembangunan Perakaunan dan Pengurusan				
10000 Emolumen	11,710,400	10,604,046	10,531,013.42	99.31
20000 Perkhidmatan dan Bekalan	19,641,600	22,535,300	21,736,712.02	96.46
40000 Pemberian dan Kenaan Bayaran Tetap	8,000	73,000	63,674.31	87.23
Jumlah 040100	31,360,000	33,212,346	32,331,399.75	97.35
040200 Pengurusan Wang Amanah dan Sekuriti				
10000 Emolumen	2,630,000	2,630,000	2,555,980.60	97.19
20000 Perkhidmatan dan Bekalan	3,792,300	3,792,300	3,712,367.47	97.89
Jumlah 040200	6,422,300	6,422,300	6,268,348.07	97.60
040300 Pengurusan Teknologi Maklumat				
10000 Emolumen	6,433,200	6,033,200	6,024,161.37	99.85
20000 Perkhidmatan dan Bekalan	22,473,900	22,173,900	21,996,072.61	99.20
Jumlah 040300	28,907,100	28,207,100	28,020,233.98	99.34
040400 Pengurusan Perakaunan Cawangan				
10000 Emolumen	64,499,900	60,999,900	60,236,406.06	98.75
20000 Perkhidmatan dan Bekalan	18,312,500	18,312,500	17,845,566.74	97.45
Jumlah 040400	82,812,400	79,312,400	78,081,972.80	98.45
040500 Pengurusan Operasi Pusat dan Agensi				
10000 Emolumen	4,480,800	4,480,800	4,466,377.43	99.68
20000 Perkhidmatan dan Bekalan	338,600	338,600	313,657.36	92.63
Jumlah 040500	4,819,400	4,819,400	4,780,034.79	99.18
040600 Pengurusan Audit Dalam				
10000 Emolumen	7,348,400	7,494,754	7,430,628.37	99.14
20000 Perkhidmatan dan Bekalan	983,900	983,900	907,291.71	92.21
Jumlah 040600	8,332,300	8,478,654	8,337,920.08	98.34
040700 Institut Perakaunan Negara (IPN)				
10000 Emolumen	3,118,600	3,078,600	3,015,521.44	97.95
20000 Perkhidmatan dan Bekalan	7,029,900	6,433,900	6,173,041.90	95.95
Jumlah 040700	10,148,500	9,512,500	9,188,563.34	96.59
<i>Emolumen</i>	100,221,300	95,321,300	94,260,088.69	98.89
<i>Perkhidmatan dan Bekalan</i>	72,572,700	74,570,400	72,684,709.81	97.47
<i>Pemberian dan Kenaan Bayaran Tetap</i>	8,000	73,000	63,674.31	87.23
Jumlah 040000	172,802,000	169,964,700	167,008,472.81	98.26
050000 PERKHIDMATAN PENILAIAN				
050100 Penilaian dan Perkhidmatan Harta				
10000 Emolumen	58,227,500	59,453,500	58,358,940.62	98.16
20000 Perkhidmatan dan Bekalan	22,592,900	22,592,900	22,303,238.81	98.72
40000 Pemberian dan Kenaan Bayaran Tetap	74,100	73,700	71,152.00	96.54
50000 Perbelanjaan-perbelanjaan Lain	–	400	400.00	100.00
Jumlah 050100	80,894,500	82,120,500	80,733,731.43	98.31

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
050000 PERKHIDMATAN PENILAIAN – (SAMB.)				
050200 Latihan dan Penyelidikan (Institut Penilaian Negara)				
10000 Emolumen	6,812,500	6,812,500	6,598,513.37	96.86
20000 Perkhidmatan dan Bekalan	6,855,800	6,855,800	6,771,073.34	98.76
50000 Perbelanjaan-perbelanjaan Lain	3,500	3,500	3,500.00	100.00
Jumlah 050200	13,671,800	13,671,800	13,373,086.71	97.82
050300 Pusat Maklumat Harta Tanah Negara (NAPIC)				
10000 Emolumen	5,771,600	6,612,600	6,104,250.11	92.31
20000 Perkhidmatan dan Bekalan	2,020,300	1,919,160	1,787,322.14	93.13
50000 Perbelanjaan-perbelanjaan Lain	–	1,140	1,140.00	100.00
Jumlah 050300	7,791,900	8,532,900	7,892,712.25	92.50
<i>Emolumen</i>	70,811,600	72,878,600	71,061,704.10	97.51
<i>Perkhidmatan dan Bekalan</i>	31,469,000	31,367,860	30,861,634.29	98.39
<i>Pemberian dan Kenaan Bayaran Tetap</i>	74,100	73,700	71,152.00	96.54
<i>Perbelanjaan-perbelanjaan Lain</i>	3,500	5,040	5,040.00	100.00
Jumlah 050000	102,358,200	104,325,200	101,999,530.39	97.77
060000 PERKHIDMATAN KASTAM				
060100 Pengurusan				
10000 Emolumen	80,659,000	84,979,000	82,109,287.16	96.62
20000 Perkhidmatan dan Bekalan	164,455,300	169,673,900	161,451,010.73	95.15
40000 Pemberian dan Kenaan Bayaran Tetap	171,300	267,300	235,641.30	88.16
50000 Perbelanjaan-perbelanjaan Lain	116,400	221,400	176,106.56	79.54
Jumlah 060100	245,402,000	255,141,600	243,972,045.75	95.62
060200 Perkastaman/Cukai Dalam Negeri				
10000 Emolumen	218,899,200	230,309,200	227,689,957.05	98.86
20000 Perkhidmatan dan Bekalan	9,171,600	9,126,600	8,393,585.54	91.97
Jumlah 060200	228,070,800	239,435,800	236,083,542.59	98.60
060300 Pematuhan/Penguatkuasaan				
10000 Emolumen	74,952,600	74,712,600	72,899,648.55	97.57
20000 Perkhidmatan dan Bekalan	42,863,100	41,167,600	39,790,967.88	96.66
Jumlah 060300	117,815,700	115,880,200	112,690,616.43	97.25
<i>Emolumen</i>	374,510,800	390,000,800	382,698,892.76	98.13
<i>Perkhidmatan dan Bekalan</i>	216,490,000	219,968,100	209,635,564.15	95.30
<i>Pemberian dan Kenaan Bayaran Tetap</i>	171,300	267,300	235,641.30	88.16
<i>Perbelanjaan-perbelanjaan Lain</i>	116,400	221,400	176,106.56	79.54
Jumlah 060000	591,288,500	610,457,600	592,746,204.77	97.10
070000 LEMBAGA PEMBANGUNAN LANGKAWI (LADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	19,870,300	19,870,300	19,855,700.00	99.93
Jumlah 070000	19,870,300	19,870,300	19,855,700.00	99.93
080000 LEMBAGA HASIL DALAM NEGERI (LHDN)				
40000 Pemberian dan Kenaan Bayaran Tetap	750,662,400	815,662,400	815,662,400.00	100.00
Jumlah 080000	750,662,400	815,662,400	815,662,400.00	100.00
090000 DASAR BARU				
090100 Kenaikan Sewaan Pejabat, Utiliti, Penyelenggaraan Pejabat dan Mesin Fotostat				
20000 Perkhidmatan dan Bekalan	13,000,000	12,362,654	11,884,832.11	96.13
Jumlah 090100	13,000,000	12,362,654	11,884,832.11	96.13
090200 Penyelenggaraan Sistem Komputer				
20000 Perkhidmatan dan Bekalan	4,000,000	4,000,000	3,651,402.49	91.29
Jumlah 090200	4,000,000	4,000,000	3,651,402.49	91.29

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
090000 DASAR BARU – (SAMB.)				
090300 Pembukaan Pejabat Cawangan Baru JPPH				
10000 Emolumen	400,000	800,000	659,318.85	82.41
20000 Perkhidmatan dan Bekalan	600,000	1,200,000	1,041,416.45	86.78
Jumlah 090300	1,000,000	2,000,000	1,700,735.30	85.04
090400 Penstrukturan Semula KDRM & Sewaan Talian Tambahan Kastam Net & VSAT				
10000 Emolumen	55,000,000	55,000,000	54,079,582.16	98.33
20000 Perkhidmatan dan Bekalan	10,000,000	43,638,700	40,223,755.44	92.17
Jumlah 090400	65,000,000	98,638,700	94,303,337.60	95.60
090500 Penyelenggaraan Harta Modal (KDRM)				
20000 Perkhidmatan dan Bekalan	3,000,000	2,947,146	2,896,735.00	98.29
Jumlah 090500	3,000,000	2,947,146	2,896,735.00	98.29
090600 Perjawatan Baru dan Perluasan Fungsi Lembaga Hasil Dalam Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	14,000,000	14,000,000	14,000,000.00	100.00
Jumlah 090600	14,000,000	14,000,000	14,000,000.00	100.00
090700 Penyelenggaraan Pejabat Dan Perumahan Baru, Sewaan Bangunan Baru Dan Utiliti KDRM				
20000 Perkhidmatan dan Bekalan	–	21,752,000	10,926,363.62	50.23
Jumlah 090700	–	21,752,000	10,926,363.62	50.23
<i>Emolumen</i>	55,400,000	55,800,000	54,738,901.01	98.10
<i>Perkhidmatan dan Bekalan</i>	30,600,000	85,900,500	70,624,505.11	82.22
<i>Pemberian dan Kenaan Bayaran Tetap</i>	14,000,000	14,000,000	14,000,000.00	100.00
Jumlah 090000	100,000,000	155,700,500	139,363,406.12	89.51
100000 'ONE-OFF'				
100100 Bertugas di Luar Negara				
10000 Emolumen	15,000	590,000	565,501.34	95.85
20000 Perkhidmatan dan Bekalan	985,000	6,276,003	5,964,668.66	95.04
Jumlah 100100	1,000,000	6,866,003	6,530,170.00	95.11
100200 Harta Modal (Pembelian Aset, Perabot dan Kenderaan)				
30000 Aset	2,000,000	11,485,569	10,807,675.56	94.10
Jumlah 100200	2,000,000	11,485,569	10,807,675.56	94.10
100300 Panel Kajian Semula Cukai (GST)				
10000 Emolumen	905,000	755,000	737,275.12	97.65
20000 Perkhidmatan dan Bekalan	1,095,000	728,997	441,426.98	60.55
30000 Aset	20,000,000	11,309,431	11,308,977.31	100.00
Jumlah 100300	22,000,000	12,793,428	12,487,679.41	97.61
100400 Unit Pengurusan Projek (PMU)				
10000 Emolumen	1,002,000	892,000	796,765.94	89.32
20000 Perkhidmatan dan Bekalan	1,998,000	1,598,000	1,257,955.58	78.72
Jumlah 100400	3,000,000	2,490,000	2,054,721.52	82.52
100500 Sekretariat Rangsangan Ekonomi (SRE)				
10000 Emolumen	810,000	360,000	311,829.29	86.62
20000 Perkhidmatan dan Bekalan	190,000	190,000	23,367.40	12.30
Jumlah 100500	1,000,000	550,000	335,196.69	60.94
100600 Gaji Pegawai Kontrak dan Sambilan				
20000 Perkhidmatan dan Bekalan	2,500,000	4,100,000	3,887,165.66	94.81
Jumlah 100600	2,500,000	4,100,000	3,887,165.66	94.81

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.10 PERBENDAHARAAN – (SAMB.)				
100000 'ONE-OFF' – (SAMB.)				
100700 Rangkain JAN NET				
30000 Aset	3,000,000	10,205,000	10,205,000.00	100.00
Jumlah 100700	3,000,000	10,205,000	10,205,000.00	100.00
100800 Penggantian Peralatan ICT Untuk DRC & Aset Pejabat-Pejabat Baru Kastam				
30000 Aset	3,000,000	3,000,000	2,936,665.86	97.89
Jumlah 100800	3,000,000	3,000,000	2,936,665.86	97.89
100900 Cukain dan Premium Tanah (KDRM)				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	2,000,000.00	100.00
Jumlah 100900	2,000,000	2,000,000	2,000,000.00	100.00
101000 Gaji Kakitangan Kontrak dan Sambilan (LADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	2,500,000	2,500,000.00	100.00
Jumlah 101000	1,000,000	2,500,000	2,500,000.00	100.00
101100 Gaji Pegawai Kontrak, Bayaran Balik KWAP & Bayaran Perkhidmatan Data Scanning dan <i>Imaging</i> (LHDNM)				
40000 Pemberian dan Kenaan Bayaran Tetap	232,500,000	232,500,000	232,500,000.00	100.00
Jumlah 101100	232,500,000	232,500,000	232,500,000.00	100.00
101200 National Single Window (NSW)				
20000 Perkhidmatan dan Bekalan	–	500,000	498,215.47	99.64
Jumlah 101200	–	500,000	498,215.47	99.64
101300 Ubahsuai Pejabat				
30000 Aset	–	10,317,800	8,165,651.05	79.14
Jumlah 101300	–	10,317,800	8,165,651.05	79.14
101400 Gaji Pegawai Kontrak Dan Pengenalan Sistem				
20000 Perkhidmatan dan Bekalan	–	1,000,000	859,253.20	85.93
Jumlah 101400	–	1,000,000	859,253.20	85.93
101500 Persidangan Kongres Akauntan Sedunia				
20000 Perkhidmatan dan Bekalan	–	644,000	644,000.00	100.00
Jumlah 101500	–	644,000	644,000.00	100.00
101600 Bayaran Lesen Antara Muka Sistem Maklumat (KDRM)				
20000 Perkhidmatan dan Bekalan	–	1,788,500	1,788,423.00	100.00
Jumlah 101600	–	1,788,500	1,788,423.00	100.00
<i>Emolumen</i>	2,732,000	2,597,000	2,411,371.69	92.85
<i>Perkhidmatan dan Bekalan</i>	8,768,000	18,825,500	17,364,475.95	92.24
<i>Aset</i>	28,000,000	46,317,800	43,423,969.78	93.75
<i>Pemberian dan Kenaan Bayaran Tetap</i>	233,500,000	235,000,000	235,000,000.00	100.00
Jumlah 100000	273,000,000	302,740,300	298,199,817.42	98.50
Jumlah <i>Emolumen</i>	708,032,800	719,795,975	707,032,795.35	98.23
Jumlah <i>Perkhidmatan dan Bekalan</i>	530,849,700	604,081,423	568,786,011.79	94.16
Jumlah <i>Aset</i>	28,000,000	46,317,800	43,423,969.78	93.75
Jumlah <i>Pemberian dan Kenaan Bayaran Tetap</i>	1,028,351,100	1,096,315,700	1,095,822,317.73	99.95
Jumlah <i>Perbelanjaan-perbelanjaan Lain</i>	197,900	313,202	247,097.41	78.89
JUMLAH PERBENDAHARAAN	2,295,431,500	2,466,824,100	2,415,312,192.06	97.91

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.11 PERKHIDMATAN AM PERBENDAHARAAN				
010000 BAYARAN PERKHIDMATAN IKTISAS DAN KOMISYEN				
010100 Perkhidmatan Penyelidikan Khas				
20000 Perkhidmatan dan Bekalan	212,000,000	259,702,600	252,337,733.22	97.16
Jumlah 010100	212,000,000	259,702,600	252,337,733.22	97.16
010200 Bayaran Sewa Kereta Saloon Jabatan-Jabatan Kerajaan				
20000 Perkhidmatan dan Bekalan	2,400,000	2,060,000	1,463,976.01	71.07
Jumlah 010200	2,400,000	2,060,000	1,463,976.01	71.07
Jumlah Perkhidmatan dan Bekalan	214,400,000	261,762,600	253,801,709.23	96.96
Jumlah 010000	214,400,000	261,762,600	253,801,709.23	96.96
020000 BAYARAN PINDAHAN DAN PEMBERIAN				
020100 Elaun Exgratia dan Pemberian Saguhati				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	2,340,000	2,295,250.11	98.09
Jumlah 020100	500,000	2,340,000	2,295,250.11	98.09
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	5,300.00	50.96
Jumlah 020200	10,400	10,400	5,300.00	50.96
020300 Bantuan Bayaran Bunga Di Atas Pinjaman Syarikat Kemajuan Perumahan Borneo (Sabah)				
40000 Pemberian dan Kenaan Bayaran Tetap	62,000	62,000	54,001.25	87.10
Jumlah 020300	62,000	62,000	54,001.25	87.10
020400 Bayaran Perkhidmatan				
40000 Pemberian dan Kenaan Bayaran Tetap	392,000,000	446,307,524	446,307,524.00	100.00
Jumlah 020400	392,000,000	446,307,524	446,307,524.00	100.00
020500 Subsidi Gas Cecair (LPG), Diesel dan Petrol				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000,000	9,805,135,480	9,605,135,440.16	97.96
Jumlah 020500	10,000,000,000	9,805,135,480	9,605,135,440.16	97.96
020600 Pemberian Penyelenggaraan Jalanraya kepada Wilayah Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	35,672,223	35,672,223.00	100.00
Jumlah 020600	30,000,000	35,672,223	35,672,223.00	100.00
020700 Pemberian Di Bawah Senarai Bersama				
40000 Pemberian dan Kenaan Bayaran Tetap	362,000,000	348,981,657	348,981,657.00	100.00
Jumlah 020700	362,000,000	348,981,657	348,981,657.00	100.00
020800 Pemberian Khas Kepada Wilayah Persekutuan				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	26,375,400	26,262,271.10	99.57
Jumlah 020800	30,000,000	26,375,400	26,262,271.10	99.57
020900 Perbelanjaan Pertukaran Wang				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	119,812,230	106,807,520.18	89.15
Jumlah 020900	60,000,000	119,812,230	106,807,520.18	89.15
021000 Bantuan Kewangan Kepada Indah Water Konsortium Sdn. Bhd. (IWK)				
40000 Pemberian dan Kenaan Bayaran Tetap	150,000,000	150,000,000	150,000,000.00	100.00
Jumlah 021000	150,000,000	150,000,000	150,000,000.00	100.00
021100 Bayaran Untuk Sektor Strategik				
40000 Pemberian dan Kenaan Bayaran Tetap	631,663,080	1,028,175,955	1,028,133,454.34	100.00
Jumlah 021100	631,663,080	1,028,175,955	1,028,133,454.34	100.00
021200 Subsidi Kadar Faedah Kepada Bank Pembangunan Malaysia Berhad (BPMB)				
40000 Pemberian dan Kenaan Bayaran Tetap	180,000,000	146,170,700	145,925,421.08	99.83
Jumlah 021200	180,000,000	146,170,700	145,925,421.08	99.83
021300 Subsidi Faedah Imbuhan Tabung Pinjaman				
40000 Pemberian dan Kenaan Bayaran Tetap	1,154,700,000	1,093,709,013	1,092,709,150.78	99.91
Jumlah 021300	1,154,700,000	1,093,709,013	1,092,709,150.78	99.91

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.11 PERKHIDMATAN AM PERBENDAHARAAN – (SAMB.)				
020000 BAYARAN PINDAHAN DAN PEMBERIAN – (SAMB.)				
021400 Bayaran Pemansuhan Duti Import dan Eksais Atas Barangan Petroleum Kepada Negeri Sabah dan Sarawak				
40000 Pemberian dan Kenaan Bayaran Tetap	240,000,000	240,000,000	240,000,000.00	100.00
Jumlah 021400	240,000,000	240,000,000	240,000,000.00	100.00
021500 Pengurusan Sisa Pepejal Oleh Syarikat Alam Flora Sdn. Bhd.				
40000 Pemberian dan Kenaan Bayaran Tetap	10	23,502,133	22,956,023.68	97.68
Jumlah 021500	10	23,502,133	22,956,023.68	97.68
021600 Pengurusan Sisa Pepejal Oleh Syarikat Southern Waste Management Sdn. Bhd.				
40000 Pemberian dan Kenaan Bayaran Tetap	10	14,079,010	14,078,096.93	99.99
Jumlah 021600	10	14,079,010	14,078,096.93	99.99
021700 Pelaksanaa Penyusunan Semula Pengangkutan Awam Di Lembah Klang				
40000 Pemberian dan Kenaan Bayaran Tetap	299,100,000	290,239,635	290,239,634.66	100.00
Jumlah 021700	299,100,000	290,239,635	290,239,634.66	100.00
021800 Pemberian Kemudahan Asas Kecil				
40000 Pemberian dan Kenaan Bayaran Tetap	600,000,000	670,000,000	651,019,136.06	97.17
Jumlah 021800	600,000,000	670,000,000	651,019,136.06	97.17
021900 Pemberian Kemudahan Projek Khas				
40000 Pemberian dan Kenaan Bayaran Tetap	600,000,000	986,000,000	958,005,712.36	97.16
Jumlah 021900	600,000,000	986,000,000	958,005,712.36	97.16
022100 KL International Airport Berhad (KLIAB)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,067,082,000	1,067,082,000	1,067,081,125.00	100.00
Jumlah 022100	1,067,082,000	1,067,082,000	1,067,081,125.00	100.00
022200 Pembiayaan Funding Gap KTMB				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	32,573,650	32,562,000.00	99.96
Jumlah 022200	40,000,000	32,573,650	32,562,000.00	99.96
022300 Penebusan Semula Bon-Bon Danaharta Urus Sdn. Bhd.				
40000 Pemberian dan Kenaan Bayaran Tetap	881,810,000	881,810,000	881,810,000.00	100.00
Jumlah 022300	881,810,000	881,810,000	881,810,000.00	100.00
022400 Sumbangan Malaysia Kepada Tabung Kerjasama Kewangan ASEAN				
40000 Pemberian dan Kenaan Bayaran Tetap	7,800	7,800	7,019.25	89.99
Jumlah 022400	7,800	7,800	7,019.25	89.99
022500 Perbadanan Usahawan Nasional Berhad (PUNB)				
40000 Pemberian dan Kenaan Bayaran Tetap	85,100,000	85,100,000	85,100,000.00	100.00
Jumlah 022500	85,100,000	85,100,000	85,100,000.00	100.00
022600 Labuan Offshore Financial Services Authority (LOFSA)				
40000 Pemberian dan Kenaan Bayaran Tetap	7,500,000	17,500,000	17,500,000.00	100.00
Jumlah 022600	7,500,000	17,500,000	17,500,000.00	100.00
022700 Pemberian Bantuan Bil Lampu kepada PBT				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	81,509,043	81,509,043.00	100.00
Jumlah 022700	50,000,000	81,509,043	81,509,043.00	100.00
022900 Pemberian Penyelenggaraan Cerun Jalan Raya Negeri				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	53,793,877	52,998,032.77	98.52
Jumlah 022900	60,000,000	53,793,877	52,998,032.77	98.52
023000 Penggalakkan Industri Kandungan				
40000 Pemberian dan Kenaan Bayaran Tetap	200,000,000	200,000,000	200,000,000.00	100.00
Jumlah 023000	200,000,000	200,000,000	200,000,000.00	100.00
Pemberian dan Kenaan Bayaran Tetap	17,121,535,300	17,845,949,730	17,583,155,036.71	98.53
Jumlah 020000	17,121,535,300	17,845,949,730	17,583,155,036.71	98.53

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.11 PERKHIDMATAN AM PERBENDAHARAAN – (SAMB.)				
030000 BAYARAN TUNTUTAN INSURAN DAN PAMPASAN				
030100 Tuntutan Kerana Kemalangan Kereta Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	299,990	299,990	197,036.91	65.68
Jumlah 031000	299,990	299,990	197,036.91	65.68
030200 Pampasan Kerana Tuntutan Yang Dibuat Kepada Kerajaan				
40000 Pemberian dan Kenaan Bayaran Tetap	600,000	883,466	883,465.21	100.00
Jumlah 032000	600,000	883,466	883,465.21	100.00
030300 Pampasan Kerana Kerosakan Disebabkan Oleh Pasukan Keselamatan				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000	–	–	–
Jumlah 033000	60,000	–	–	–
030400 Pelbagai Pampasan				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
Jumlah 034000	10	10	–	–
<i>Pemberian dan Kenaan Bayaran Tetap</i>	960,000	1,183,466	1,080,502.12	91.30
<i>Jumlah 030000</i>	960,000	1,183,466	1,080,502.12	91.30
040000 BAYARAN GANTI, PULANGBALIK DAN HAPUSKIRA				
040100 Bayaran Balik Hasil				
50000 Perbelanjaan-perbelanjaan Lain	370,250,000	380,394,000	377,965,648.60	99.36
Jumlah 040100	370,250,000	380,394,000	377,965,648.60	99.36
040200 Kehilangan Barang-barang dan Wang Kerajaan				
50000 Perbelanjaan-perbelanjaan Lain	2,000,000	230,000	209,287.95	90.99
Jumlah 040200	2,000,000	230,000	209,287.95	90.99
040300 Hapuskira Pinjaman				
50000 Perbelanjaan-perbelanjaan Lain	74,158,800	95,959,304	95,959,304.00	100.00
Jumlah 040300	74,158,800	95,959,304	95,959,304.00	100.00
<i>Perbelanjaan-perbelanjaan Lain</i>	446,408,800	476,583,304	474,134,240.55	99.49
<i>Jumlah 040000</i>	446,408,800	476,583,304	474,134,240.55	99.49
<i>Jumlah Perkhidmatan dan Bekalan</i>	214,400,000	261,762,600	253,801,709.23	96.96
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	17,122,495,300	17,847,133,196	17,584,235,538.83	98.53
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	446,408,800	476,583,304	474,134,240.55	99.49
JUMLAH PERKHIDMATAN AM PERBENDAHARAAN	17,783,304,100	18,585,479,100	18,312,171,488.61	98.53
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN				
010000 KUMPULAN WANG CADANGAN UNTUK NEGERI				
40000 Pemberian dan Kenaan Bayaran Tetap	340,000,000	340,000,000	340,000,000.00	100.00
<i>Jumlah 010000</i>	340,000,000	340,000,000	340,000,000.00	100.00
020000 KUMPULAN WANG TABUNG PINJAMAN PELAJARAN				
40000 Pemberian dan Kenaan Bayaran Tetap	300,000,000	197,500,000	197,500,000.00	100.00
<i>Jumlah 020000</i>	300,000,000	197,500,000	197,500,000.00	100.00
030000 KUMPULAN WANG TABUNG BIASISWA SUKAN				
40000 Pemberian dan Kenaan Bayaran Tetap	1,400,000	1,400,000	1,400,000.00	100.00
<i>Jumlah 030000</i>	1,400,000	1,400,000	1,400,000.00	100.00
040000 KUMPULAN WANG AMANAH PENCEN				
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000,000	1,000,000,000	1,000,000,000.00	100.00
<i>Jumlah 040000</i>	1,000,000,000	1,000,000,000	1,000,000,000.00	100.00
050000 TABUNG BANTUAN BENCANA NEGARA				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	100,500,000	100,500,000.00	100.00
<i>Jumlah 050000</i>	10,000,000	100,500,000	100,500,000.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN – (SAMB.)				
060000 KUMPULAN WANG PINJAMAN KEPADA BADAN BERKANUN DAN BADAN-BADAN LAIN				
30000 Aset	–	642,883,899	622,883,899.00	96.89
40000 Pemberian dan Kenaan Bayaran Tetap	1,312,900,000	670,016,101	670,016,101.00	100.00
<i>Jumlah 060000</i>	1,312,900,000	1,312,900,000	1,292,900,000.00	98.48
070000 KUMPULAN WANG PEMBANGUNAN				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	8,020,353,052.65	80,203,530,526.50
<i>Jumlah 070000</i>	10	10	8,020,353,052.65	80,203,530,526.50
080000 TABUNG AMANAH LEMBAGA PEPERIKSAAN				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	230,000,000	230,000,000.00	100.00
<i>Jumlah 080000</i>	100,000,000	230,000,000	230,000,000.00	100.00
*090000 TABUNG MODAL PUSINGAN JABATAN PEMBANGUNAN KOPERASI				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	100,000,000	100,000,000.00	100.00
<i>Jumlah 090000</i>	100,000,000	100,000,000	100,000,000.00	100.00
100000 KUMPULAN WANG PENDAHULUAN DIRI (PEGAWAI AWAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	10	10	–	–
<i>Jumlah 100000</i>	10	10	–	–
*110000 KUMPULAN WANG AMANAH SUKAN NEGARA				
40000 Pemberian dan Kenaan Bayaran Tetap	150,000,000	150,000,000	150,000,000.00	100.00
<i>Jumlah 110000</i>	150,000,000	150,000,000	150,000,000.00	100.00
120000 KUMPULAN WANG AMANAH PELAJAR MISKIN				
40000 Pemberian dan Kenaan Bayaran Tetap	400,000,080	400,000,080	400,000,000.00	100.00
<i>Jumlah 120000</i>	400,000,080	400,000,080	400,000,000.00	100.00
130000 KUMPULAN WANG AMANAH PENDIDIKAN (INSPEN)				
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	500,000	500,000.00	100.00
<i>Jumlah 130000</i>	500,000	500,000	500,000.00	100.00
140000 KUMPULAN WANG AMANAH PINJAMAN PERUMAHAN UNTUK GOLONGAN BERPENDAPATAN RENDAH SABAH/SARAWAK				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	12,500,000	12,500,000.00	100.00
<i>Jumlah 140000</i>	10,000,000	12,500,000	12,500,000.00	100.00
150000 KUMPULAN WANG AMANAH PENGANGKUTAN AWAM				
40000 Pemberian dan Kenaan Bayaran Tetap	250,000,000	250,000,000	250,000,000.00	100.00
<i>Jumlah 150000</i>	250,000,000	250,000,000	250,000,000.00	100.00
160000 KUMPULAN WANG TABUNG BANTUAN PERUBATAN				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	22,000,000	22,000,000.00	100.00
<i>Jumlah 160000</i>	10,000,000	22,000,000	22,000,000.00	100.00
<i>Jumlah Aset</i>	–	642,883,899	622,883,899.00	96.89
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	3,984,800,100	3,474,416,201	11,494,769,153.65	330.84
JUMLAH PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN	3,984,800,100	4,117,300,100	12,117,653,052.65	294.31
B.13 KEMENTERIAN LUAR NEGERI				
010000 PENTADBIRAN IBU PEJABAT DAN PERKHIDMATAN SOKONGAN				
010100 Pentadbiran Am				
10000 Emolumen	4,660,900	4,660,900	7,828,024.32	167.95
20000 Perkhidmatan dan Bekalan	12,976,800	4,976,800	3,917,108.06	78.71
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	2,500,000	1,160.00	0.05
<i>Jumlah 010100</i>	20,137,700	12,137,700	11,746,292.38	96.78

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
010000 PENTADBIRAN IBU PEJABAT DAN PERKHIDMATAN SOKONGAN				
010200 Jabatan Khidmat Pengurusan				
10000 Emolumen	32,588,900	32,588,900	32,814,014.83	100.69
20000 Perkhidmatan dan Bekalan	23,369,300	40,012,267	59,012,958.58	147.49
30000 Aset	–	500,000	582,458.68	116.49
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	1,623,506.27	54,116.88
50000 Perbelanjaan-perbelanjaan Lain	20,000	20,000	–	–
Jumlah 010200	55,981,200	73,124,167	94,032,938.36	128.59
<i>Emolumen</i>	37,249,800	37,249,800	40,642,039.15	109.11
<i>Perkhidmatan dan Bekalan</i>	36,346,100	44,989,067	62,930,066.64	139.88
<i>Aset</i>	–	500,000	582,458.68	116.49
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,503,000	2,503,000	1,624,666.27	64.91
<i>Perbelanjaan-perbelanjaan Lain</i>	20,000	20,000	–	–
Jumlah 010000	76,118,900	85,261,867	105,779,230.74	124.06
020000 JABATAN HUBUNGAN DUA HALA				
020100 Bahagian Eropah, Amerika, Afrika dan Anzap				
10000 Emolumen	8,014,900	8,014,900	5,038,908.12	62.87
20000 Perkhidmatan dan Bekalan	2,796,500	796,500	708,448.84	88.95
Jumlah 020100	10,811,400	8,811,400	5,747,356.96	65.23
020200 Bahagian Asia				
10000 Emolumen	7,334,600	7,334,600	1,773,239.88	24.18
20000 Perkhidmatan dan Bekalan	2,796,500	827,900	1,167,984.67	141.08
40000 Pemberian dan Kenaan Bayaran Tetap	126,000	126,000	–	–
Jumlah 020200	10,257,100	8,288,500	2,941,224.55	35.49
<i>Emolumen</i>	15,349,500	15,349,500	6,812,148.00	44.38
<i>Perkhidmatan dan Bekalan</i>	5,593,000	1,624,400	1,876,433.51	115.52
<i>Pemberian dan Kenaan Bayaran Tetap</i>	126,000	126,000	–	–
Jumlah 020000	21,068,500	17,099,900	8,688,581.51	50.81
030000 JABATAN HAL EHWAL PELBAGAI HALA				
030100 Bahagian Politik Dan Keselamatan Pelbagai Dan Perlucutan Senjata				
10000 Emolumen	1,376,600	1,376,600	1,489,903.02	108.23
20000 Perkhidmatan dan Bekalan	271,500	116,500	459,580.70	394.49
40000 Pemberian dan Kenaan Bayaran Tetap	17,370,000	17,370,000	29,383,532.79	169.16
Jumlah 030100	19,018,100	18,863,100	31,333,016.51	166.11
030200 Bahagian Hak Asasi Manusia, Sosial, Kebudayaan dan Jenayah Rentas Sempadan				
10000 Emolumen	1,365,000	1,365,000	701,709.62	51.41
20000 Perkhidmatan dan Bekalan	413,200	113,200	100,569.30	88.84
40000 Pemberian dan Kenaan Bayaran Tetap	1,515,500	1,515,500	–	–
Jumlah 030200	3,293,700	2,993,700	802,278.92	26.80
030300 Bahagian Ekonomi Pelbagai Hala Dan Kerjasama Serantau				
10000 Emolumen	1,074,100	1,074,100	999,758.47	93.08
20000 Perkhidmatan dan Bekalan	266,500	121,500	1,000,498.30	823.46
40000 Pemberian dan Kenaan Bayaran Tetap	5,740,000	18,535,000	28,103,328.51	151.62
Jumlah 030300	7,080,600	19,730,600	30,103,585.28	152.57
030400 Bahagian Hal Ehwat Islam Pelbagai Hala				
10000 Emolumen	452,800	452,800	201,826.61	44.57
20000 Perkhidmatan dan Bekalan	302,700	152,700	418,377.69	273.99
40000 Pemberian dan Kenaan Bayaran Tetap	4,047,500	4,047,500	–	–
Jumlah 030400	4,803,000	4,653,000	620,204.30	13.33
030500 Bahagian Alam Sekitar				
10000 Emolumen	280,800	280,800	113,302.32	40.35
20000 Perkhidmatan dan Bekalan	267,000	147,000	106,878.79	72.71
Jumlah 030500	547,800	427,800	220,181.11	51.47
<i>Emolumen</i>	4,549,300	4,549,300	3,506,500.04	77.08
<i>Perkhidmatan dan Bekalan</i>	1,520,900	650,900	2,085,904.78	320.46
<i>Pemberian dan Kenaan Bayaran Tetap</i>	28,673,000	41,468,000	57,486,861.30	138.63
Jumlah 030000	34,743,200	46,668,200	63,079,266.12	135.17

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
040000 SEKRETARIAT KEBANGSAAN ASEAN - MALAYSIA				
10000 Emolumen	2,079,400	2,079,400	1,845,148.18	88.73
20000 Perkhidmatan dan Bekalan	533,000	293,000	373,995.26	127.64
40000 Pemberian dan Kenaan Bayaran Tetap	3,245,000	3,245,000	3,582,420.49	110.40
<i>Jumlah 040000</i>	5,857,400	5,617,400	5,801,563.93	103.28
050000 JABATAN PROTOKOL				
10000 Emolumen	1,149,500	1,149,500	991,924.17	86.29
20000 Perkhidmatan dan Bekalan	249,500	249,500	479,989.07	192.38
50000 Perbelanjaan-perbelanjaan Lain	800,000	800,000	789,378.39	98.67
<i>Jumlah 050000</i>	2,199,000	2,199,000	2,261,291.63	102.83
060000 JABATAN PERANCANG DASAR				
10000 Emolumen	1,110,900	1,110,900	1,544,226.33	139.01
20000 Perkhidmatan dan Bekalan	266,100	266,100	555,145.80	208.62
<i>Jumlah 060000</i>	1,377,000	1,377,000	2,099,372.13	152.46
070000 JABATAN HUBUNGAN MEDIA & DIPLOMASI AWAM				
10000 Emolumen	508,400	508,400	569,262.26	111.97
20000 Perkhidmatan dan Bekalan	457,000	457,000	1,838,009.36	402.19
<i>Jumlah 070000</i>	965,400	965,400	2,407,271.62	249.35
080000 BAHAGIAN UNDANG-UNDANG				
10000 Emolumen	388,000	388,000	378,917.49	97.66
20000 Perkhidmatan dan Bekalan	21,000	21,000	128,338.88	611.14
<i>Jumlah 080000</i>	409,000	409,000	507,256.37	124.02
090000 INSTITUT DIPLOMASI DAN HUBUNGAN LUAR NEGERI (IDFR)				
10000 Emolumen	2,616,800	2,616,800	3,697,299.95	141.29
20000 Perkhidmatan dan Bekalan	3,910,100	3,910,100	4,418,986.16	113.01
40000 Pemberian dan Kenaan Bayaran Tetap	28,000	28,000	44,319.89	158.29
<i>Jumlah 090000</i>	6,554,900	6,554,900	8,160,606.00	124.50
100000 PUSAT SERANTAU ASIA TENGGARA BAGI MENCEGAH KEGANASAN (SEARCCT)				
10000 Emolumen	1,219,900	1,219,900	2,477,130	203.06
20000 Perkhidmatan dan Bekalan	1,115,800	1,115,800	1,088,246.81	97.53
<i>Jumlah 100000</i>	2,335,700	2,335,700	3,565,376.44	152.65
110000 PIHAK BERKUASA KEBANGSAAN (PBK) KEPADA KONVENSYEN SENJATA KIMIA				
10000 Emolumen	239,600	239,600	247,457.69	103.28
20000 Perkhidmatan dan Bekalan	61,000	61,000	91,524.09	150.04
40000 Pemberian dan Kenaan Bayaran Tetap	630,000	630,000	664,963.17	105.55
<i>Jumlah 110000</i>	930,600	930,600	1,003,944.95	107.88
120000 PEJABAT PERWAKILAN LUAR NEGERI				
10000 Emolumen	152,217,800	171,261,000	168,644,779.33	98.47
20000 Perkhidmatan dan Bekalan	122,684,400	179,451,833	154,544,925.68	86.12
30000 Aset	–	500,000	401,262.61	80.25
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	500,000	2,907,870.61	581.57
50000 Perbelanjaan-perbelanjaan Lain	4,350,000	5,180,000	4,712,698.94	90.98
<i>Jumlah 120000</i>	279,752,200	356,892,833	331,211,537.17	92.80
130000 DASAR BARU				
130100 Kenaikan Kadar Sewaan Pejabat/Kediaman Perwakilan Luar Negeri				
20000 Perkhidmatan dan Bekalan	3,000,000	3,000,000	–	–
<i>Jumlah 130100</i>	3,000,000	3,000,000	–	–
130200 Program Serantau Diplomasi Awam dan Penerbitan				
20000 Perkhidmatan dan Bekalan	–	2,000,000	–	–
<i>Jumlah 130200</i>	–	2,000,000	–	–

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.13 KEMENTERIAN LUAR NEGERI – (SAMB.)				
130000 DASAR BARU – (SAMB.)				
130300 Sumbangan Kepada ASEAN Intergovernmental Commission on Human Rights (AICHR)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	70,000	–	–
Jumlah 130300	–	70,000	–	–
Perkhidmatan dan Bekalan	3,000,000	5,000,000	–	–
Pemberian dan Kenaan Bayaran Tetap	–	70,000	–	–
Jumlah 130000	3,000,000	5,070,000	–	–
140000 'ONE-OFF'				
140100 Bertugas Di Luar Negara				
10000 Emolumen	–	–	57,026.57	–
20000 Perkhidmatan dan Bekalan	13,000,000	13,000,000	16,142,754.05	124.18
Jumlah 140100	13,000,000	13,000,000	16,199,780.62	124.61
140200 Penyewaan Sementara Bangunan Perwakilan Luar Negeri				
20000 Perkhidmatan dan Bekalan	1,879,400	1,879,400	424,574.82	22.59
Jumlah 140200	1,879,400	1,879,400	424,574.82	22.59
140300 Mesyuarat-Mesyuarat ASEAN - New Zealand				
10000 Emolumen	2,100	2,100	–	–
20000 Perkhidmatan dan Bekalan	287,900	287,900	112,176.97	38.96
Jumlah 140300	290,000	290,000	112,176.97	38.68
140400 Penganjuran Dialog Antarabangsa Langkawi				
20000 Perkhidmatan dan Bekalan	–	14,000,000	–	–
Jumlah 140400	–	14,000,000	–	–
Emolumen	2,100	2,100	57,026.57	2,715.55
Perkhidmatan dan Bekalan	15,167,300	29,167,300	16,679,505.84	57.19
Jumlah 140000	15,169,400	29,169,400	16,736,532.41	57.38
Jumlah Emolumen	218,681,000	237,724,200	231,413,858.79	97.35
Jumlah Perkhidmatan dan Bekalan	190,925,200	267,257,000	247,091,071.88	92.45
Jumlah Aset	–	1,000,000	983,721.29	98.37
Jumlah Pemberian dan Kenaan Bayaran Tetap	35,705,000	48,570,000	66,311,101.73	136.53
Jumlah Perbelanjaan-perbelanjaan Lain	5,170,000	6,000,000	5,502,077.33	91.70
JUMLAH KEMENTERIAN LUAR NEGERI	450,481,200	560,551,200	551,301,831.02	98.35
B.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI				
010000 PENTADBIRAN AM				
010100 Kemajuan Industri Komoditi dan Pengurusan				
10000 Emolumen	7,091,600	7,091,600	7,050,497.25	99.42
20000 Perkhidmatan dan Bekalan	11,277,700	11,277,700	11,268,753.82	99.92
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	50,000	15,305.58	30.61
Jumlah 010100	18,419,300	18,419,300	18,334,556.65	99.54
010200 Kemajuan Industri Komoditi, Perlindungan dan Kewangan				
10000 Emolumen	5,466,300	5,466,300	3,941,774.38	72.11
20000 Perkhidmatan dan Bekalan	6,821,500	6,821,500	5,699,594.59	83.55
Jumlah 010200	12,287,800	12,287,800	9,641,368.97	78.46
Emolumen	12,557,900	12,557,900	10,992,271.63	87.53
Perkhidmatan dan Bekalan	18,099,200	18,099,200	16,968,348.41	93.75
Pemberian dan Kenaan Bayaran Tetap	50,000	50,000	15,305.58	30.61
Jumlah 010000	30,707,100	30,707,100	27,975,925.62	91.11
020000 LEMBAGA TEMBAKAU NEGARA (LTN)				
40000 Pemberian dan Kenaan Bayaran Tetap	14,348,000	14,348,000	14,348,000.00	100.00
Jumlah 020000	14,348,000	14,348,000	14,348,000.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI – (SAMB.)				
030000 LEMBAGA GETAH MALAYSIA (LGM)				
40000 Pemberian dan Kenaan Bayaran Tetap	64,074,300	64,074,300	64,074,300.00	100.00
Jumlah 030000	64,074,300	64,074,300	64,074,300.00	100.00
040000 LEMBAGA KOKO MALAYSIA (LKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	31,638,000	31,638,000	31,638,000.00	100.00
Jumlah 040000	31,638,000	31,638,000	31,638,000.00	100.00
050000 LEMBAGA PERINDUSTRIAN KAYU MALAYSIA (MTIB)				
40000 Pemberian dan Kenaan Bayaran Tetap	22,905,800	22,905,800	22,905,800.00	100.00
Jumlah 050000	22,905,800	22,905,800	22,905,800.00	100.00
060000 LEMBAGA LADA MALAYSIA (MPB)				
40000 Pemberian dan Kenaan Bayaran Tetap	15,668,000	15,668,000	15,668,000.00	100.00
Jumlah 060000	15,668,000	15,668,000	15,668,000.00	100.00
070000 DASAR BARU				
070100 Perluasan Dasar Sedia Ada Kementerian				
10000 Emolumen	–	332,200	86,697.74	26.10
20000 Perkhidmatan dan Bekalan	2,062,600	1,730,400	1,648,494.38	95.27
Jumlah 070100	2,062,600	2,062,600	1,735,192.12	84.13
070200 Lembaga Lada Malaysia (MPB)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,068,200	1,068,200	1,068,200.00	100.00
Jumlah 070200	1,068,200	1,068,200	1,068,200.00	100.00
Jumlah Emolumen	–	332,200	86,697.74	26.10
Jumlah Perkhidmatan dan Bekalan	2,062,600	1,730,400	1,648,494.38	95.27
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,068,200	1,068,200	1,068,200.00	100.00
Jumlah 070000	3,130,800	3,130,800	2,803,392.12	89.54
*080000 'ONE-OFF'				
080100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	1,000,000	1,000,000	953,938.97	95.39
Jumlah 080100	1,000,000	1,000,000	953,938.97	95.39
080200 Penganjuran Mesyuarat dan Kursus				
20000 Perkhidmatan dan Bekalan	350,000	350,000	160,178.20	45.77
Jumlah 080200	350,000	350,000	160,178.20	45.77
080300 Perolehan Harta Modal dan Percetakan				
30000 Aset	300,000	300,000	221,618.30	73.87
Jumlah 080300	300,000	300,000	221,618.30	73.87
080400 Sumbangan Kepada Badan-badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	2,200,000	2,200,000	2,060,792.68	93.67
Jumlah 080400	2,200,000	2,200,000	2,060,792.68	93.67
080500 Skim Perkhidmatan Singkat				
20000 Perkhidmatan dan Bekalan	1,036,500	1,036,500	881,876.16	85.08
Jumlah 080500	1,036,500	1,036,500	881,876.16	85.08
*080600 Skim Penstabilan Harga Minyak Masak (COSS)				
40000 Pemberian dan Kenaan Bayaran Tetap	504,000,000	828,000,000	828,000,000.00	100.00
Jumlah 080600	504,000,000	828,000,000	828,000,000.00	100.00
080700 Kajian Tanah Gambut				
40000 Pemberian dan Kenaan Bayaran Tetap	7,950,000	7,950,000	7,950,000.00	100.00
Jumlah 080700	7,950,000	7,950,000	7,950,000.00	100.00
080800 Menangani Kempen Anti Minyak Sawit				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
Jumlah 080800	10,000,000	10,000,000	10,000,000.00	100.00

(disambung...)

Nota: *B20 – Program/Aktiviti - 080600 - Peruntukan sebanyak RM324,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI – (SAMB.)				
*080000 'ONE-OFF' – (SAMB.)				
Perkhidmatan dan Bekalan	2,386,500	2,386,500	1,995,993.33	83.64
Aset	300,000	300,000	221,618.30	73.87
Pembeian dan Kenaan Bayaran Tetap	524,150,000	848,150,000	848,010,792.68	99.98
Jumlah 080000	526,836,500	850,836,500	850,228,404.31	99.93
Jumlah Emolumen	12,557,900	12,890,100	11,078,969.37	85.95
Jumlah Perkhidmatan dan Bekalan	22,548,300	22,216,100	20,612,836.12	92.78
Jumlah Aset	300,000	300,000	221,618.30	73.87
Jumlah Pembeian dan Kenaan Bayaran Tetap	673,902,300	997,902,300	997,728,398.26	99.98
JUMLAH KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI	709,308,500	1,033,308,500	1,029,641,822.05	99.65
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI				
010000 IBU PEJABAT				
010100 Pengurusan				
10000 Emolumen	12,642,400	14,556,017	14,732,101.57	101.21
20000 Perkhidmatan dan Bekalan	81,390,800	89,630,440	89,630,430.59	100.00
30000 Aset	–	433,519	433,476.00	99.99
40000 Pembeian dan Kenaan Bayaran Tetap	75,000	567,058	566,101.14	99.83
50000 Perbelanjaan-perbelanjaan Lain	50,000	20,000	18,996.09	94.98
Jumlah 010100	94,158,200	105,207,034	105,381,105.39	100.17
010200 Perancangan				
10000 Emolumen	11,148,700	11,148,700	12,307,465.09	110.39
20000 Perkhidmatan dan Bekalan	4,499,300	7,767,412	7,715,975.42	99.34
40000 Pembeian dan Kenaan Bayaran Tetap	1,282,000	817,342	325,112.23	39.78
50000 Perbelanjaan-perbelanjaan Lain	35,500	66,478	62,206.81	93.58
Jumlah 010200	16,965,500	19,799,932	20,410,759.55	103.08
010300 Pembangunan				
10000 Emolumen	5,970,600	6,429,385	7,383,208.21	114.84
20000 Perkhidmatan dan Bekalan	5,563,000	6,722,587	6,722,587.08	100.00
30000 Aset	–	15,410	15,410.00	100.00
40000 Pembeian dan Kenaan Bayaran Tetap	112,000	110,000	75,371.86	68.52
Jumlah 010300	11,645,600	13,277,382	14,196,577.15	106.92
010400 Industri Padi dan Beras				
10000 Emolumen	26,005,500	26,955,500	27,949,442.71	103.69
20000 Perkhidmatan dan Bekalan	2,815,900	9,834,118	9,592,653.06	97.54
40000 Pembeian dan Kenaan Bayaran Tetap	–	3,000	2,000.00	66.67
Jumlah 010400	28,821,400	36,792,618	37,544,095.77	102.04
010500 Majlis Latihan Pertanian Kebangsaan (NATC)				
10000 Emolumen	1,944,200	1,944,200	1,724,163.64	88.68
20000 Perkhidmatan dan Bekalan	6,163,300	6,197,109	6,067,570.45	97.91
Jumlah 010500	8,107,500	8,141,309	7,791,734.09	95.71
010600 Pengairan dan Saliran Pertanian				
10000 Emolumen	3,063,000	3,063,000	3,133,259.33	102.29
20000 Perkhidmatan dan Bekalan	149,400	447,790	447,784.16	100.00
30000 Aset	–	431,085	429,083.40	99.54
Jumlah 010600	3,212,400	3,941,875	4,010,126.89	101.73
Emolumen	60,774,400	64,096,802	67,229,640.55	104.89
Perkhidmatan dan Bekalan	100,581,700	120,599,456	120,177,000.76	99.65
Aset	–	880,014	877,969.40	99.77
Pembeian dan Kenaan Bayaran Tetap	1,469,000	1,497,400	968,585.23	64.68
Perbelanjaan-perbelanjaan Lain	85,500	86,478	81,202.90	93.90
Jumlah 010000	162,910,600	187,160,150	189,334,398.84	101.16

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI				
ASAS TANI – (SAMB.)				
020000 PERTANIAN				
020100 Pengurusan dan Regulatori				
10000 Emolumen	78,455,200	78,460,000	72,410,825.49	92.29
20000 Perkhidmatan dan Bekalan	12,504,900	15,256,710	15,256,701.73	100.00
30000 Aset	–	11,200	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	8,000	8,000	6,775.00	84.69
Jumlah 020100	90,968,100	93,735,910	87,674,302.22	93.53
020200 Pembangunan Komoditi				
10000 Emolumen	33,434,400	33,434,400	46,480,394.85	139.02
20000 Perkhidmatan dan Bekalan	3,309,800	4,007,400	4,007,391.87	100.00
Jumlah 020200	36,744,200	37,441,800	50,487,786.72	134.84
Emolumen	111,889,600	111,894,400	118,891,220.34	106.25
Perkhidmatan dan Bekalan	15,814,700	19,264,110	19,264,093.60	100.00
Aset	–	11,200	–	–
Pemberian dan Kenaan Bayaran Tetap	8,000	8,000	6,775.00	84.69
Jumlah 020000	127,712,300	131,177,710	138,162,088.94	105.32
030000 PERKHIDMATAN VETERINAR				
030100 Khidmat Pengurusan				
10000 Emolumen	7,359,200	7,359,200	6,353,483.41	86.33
20000 Perkhidmatan dan Bekalan	3,838,200	3,838,200	3,670,614.96	95.63
40000 Pemberian dan Kenaan Bayaran Tetap	40,000	40,000	22,188.80	55.47
Jumlah 030100	11,237,400	11,237,400	10,046,287.17	89.40
030200 Pengurusan Biosekuriti dan SPS (Sanitary and Phyto-Sanitary)				
10000 Emolumen	10,381,700	10,381,700	11,265,845.71	108.52
20000 Perkhidmatan dan Bekalan	4,779,900	4,779,900	4,432,883.74	92.74
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	250,000	248,322.40	99.33
Jumlah 030200	15,411,600	15,411,600	15,947,051.85	103.47
030300 Diagnostik dan Kepastian Kualiti				
10000 Emolumen	6,909,100	6,909,100	10,702,282.07	154.90
20000 Perkhidmatan dan Bekalan	3,220,800	3,220,800	3,208,974.98	99.63
Jumlah 030300	10,129,900	10,129,900	13,911,257.05	137.33
030400 Penyelidikan				
10000 Emolumen	3,975,100	3,975,100	6,474,319.09	162.87
20000 Perkhidmatan dan Bekalan	2,350,600	2,403,670	2,403,661.62	100.00
Jumlah 030400	6,325,700	6,378,770	8,877,980.71	139.18
030500 Penguat Kuasa				
10000 Emolumen	4,836,900	4,836,900	5,321,620.16	110.02
20000 Perkhidmatan dan Bekalan	889,900	889,900	885,672.87	99.52
Jumlah 030500	5,726,800	5,726,800	6,207,293.03	108.39
030600 Pembangunan Komoditi Ternakan				
10000 Emolumen	11,768,000	11,768,000	9,920,277.96	84.30
20000 Perkhidmatan dan Bekalan	1,465,000	1,864,910	1,864,910.01	100.00
Jumlah 030600	13,233,000	13,632,910	11,785,187.97	86.45
030700 Pembangunan Sumber Teknologi Ternakan				
10000 Emolumen	12,498,300	12,498,300	9,681,110.70	77.46
20000 Perkhidmatan dan Bekalan	5,287,100	5,287,100	5,098,967.02	96.44
Jumlah 030700	17,785,400	17,785,400	14,780,077.72	83.10
030800 Pembangunan Industri Hiliran				
10000 Emolumen	3,541,700	3,541,700	7,184,417.16	202.85
20000 Perkhidmatan dan Bekalan	2,140,500	2,307,360	2,307,358.96	100.00
Jumlah 030800	5,682,200	5,849,060	9,491,776.12	162.28
030900 Latihan dan Pembangunan Kerjaya				
10000 Emolumen	8,342,400	8,342,400	8,104,372.67	97.15
20000 Perkhidmatan dan Bekalan	3,198,400	3,363,090	3,363,083.55	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	292,000	292,000	291,864.60	99.95
Jumlah 030900	11,832,800	11,997,490	11,759,320.82	98.01

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI – (SAMB.)				
030000 PERKHIDMATAN VETERINAR – (SAMB.)				
030900 Latihan dan Pembangunan Kerjaya				
10000 Emolumen	8,342,400	8,342,400	8,104,372.67	97.15
20000 Perkhidmatan dan Bekalan	3,198,400	3,363,090	3,363,083.55	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	292,000	292,000	291,864.60	99.95
Jumlah 030900	11,832,800	11,997,490	11,759,320.82	98.01
Emolumen	69,612,400	69,612,400	75,007,728.93	107.75
Perkhidmatan dan Bekalan	27,170,400	27,954,930	27,236,127.71	97.43
Pemberian dan Kenaan Bayaran Tetap	582,000	582,000	562,375.80	96.63
Jumlah 030000	97,364,800	98,149,330	102,806,232.44	104.74
040000 PERIKANAN				
040100 Pentadbiran dan Kewangan				
10000 Emolumen	13,426,500	10,406,047	10,334,773.90	99.32
20000 Perkhidmatan dan Bekalan	7,837,600	7,928,720	7,928,715.57	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	10,000	6,477.14	64.77
Jumlah 040100	21,274,100	18,344,767	18,269,966.61	99.59
040200 Pengurusan dan Perlindungan Sumber				
10000 Emolumen	18,271,900	18,359,947	18,281,376.43	99.57
20000 Perkhidmatan dan Bekalan	4,700,000	4,903,390	4,903,389.54	100.00
Jumlah 040100	22,971,900	23,263,337	23,184,765.97	99.66
040300 Perancangan dan Korporat				
10000 Emolumen	5,025,700	4,790,843	4,707,452.94	98.26
20000 Perkhidmatan dan Bekalan	1,701,000	1,701,000	1,673,602.26	98.39
40000 Pemberian dan Kenaan Bayaran Tetap	38,000	38,000	34,067.00	89.65
Jumlah 040300	6,764,700	6,529,843	6,415,122.20	98.24
040400 Pengembangan Didikan				
10000 Emolumen	19,916,500	21,701,478	21,215,334.94	97.76
20000 Perkhidmatan dan Bekalan	4,282,000	4,750,720	4,750,713.45	100.00
30000 Aset	-	20,000	19,983.50	99.92
Jumlah 040400	24,198,500	26,472,198	25,986,031.89	98.16
040500 Penyelidikan				
10000 Emolumen	16,943,000	18,851,633	18,757,853.29	99.50
20000 Perkhidmatan dan Bekalan	6,356,000	7,370,770	7,370,764.23	100.00
Jumlah 040500	23,299,000	26,222,403	26,128,617.52	99.64
040600 Kejuruteraan				
10000 Emolumen	4,035,100	3,508,752	3,428,185.95	97.70
20000 Perkhidmatan dan Bekalan	5,414,800	5,414,800	5,395,176.03	99.64
Jumlah 040600	9,449,900	8,923,552	8,823,361.98	98.88
Emolumen	77,618,700	77,618,700	76,724,977.45	98.85
Perkhidmatan dan Bekalan	30,291,400	32,069,400	32,022,361.08	99.85
Aset	-	20,000	19,983.50	99.92
Pemberian dan Kenaan Bayaran Tetap	48,000	48,000	40,544.14	84.47
Jumlah 040000	107,958,100	109,756,100	108,807,866.17	99.14
050000 PEMBERIAN SUBSIDI HARGA PADI				
40000 Pemberian dan Kenaan Bayaran Tetap	448,000,000	360,000,000	360,000,000.00	100.00
Jumlah 050000	448,000,000	360,000,000	360,000,000.00	100.00
060000 PEMBERIAN SUBSIDI BAJA PADI				
40000 Pemberian dan Kenaan Bayaran Tetap	275,060,000	397,422,300	397,422,300.00	100.00
Jumlah 060000	275,060,000	397,422,300	397,422,300.00	100.00
070000 INSENTIF PENINGKATAN HASIL PADI				
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	40,000,000	40,000,000.00	100.00
Jumlah 070000	40,000,000	40,000,000	40,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI				
ASAS TANI – (SAMB.)				
080000 INSENTIF PENGELUARAN PADI				
20000 Perkhidmatan dan Bekalan	–	70,000,000	69,337,668.97	99.05
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	346,000,000	346,000,000.00	100.00
Jumlah 080000	25,000,000	416,000,000	415,337,668.97	99.84
090000 INTENSIF HASIL TANGKAPAN NELAYAN				
40000 Pemberian dan Kenaan Bayaran Tetap	170,500,000	80,000,000	80,000,000.00	100.00
Jumlah 090000	170,500,000	80,000,000	80,000,000.00	100.00
100000 SUBSIDI HARGA BERAS				
40000 Pemberian dan Kenaan Bayaran Tetap	337,937,200	287,937,200	287,937,200.00	100.00
Jumlah 100000	337,937,200	287,937,200	287,937,200.00	100.00
110000 INSTITUT PENYELIDIKAN DAN KEMAJUAN PERTANIAN MALAYSIA (MARDI)				
40000 Pemberian dan Kenaan Bayaran Tetap	169,058,100	174,058,100	174,058,100.00	100.00
Jumlah 110000	169,058,100	174,058,100	174,058,100.00	100.00
120000 LEMBAGA PEMASARAN PERTANIAN PERSEKUTUAN (FAMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	75,433,800	80,433,800	80,433,800.00	100.00
Jumlah 120000	75,433,800	80,433,800	80,433,800.00	100.00
130000 LEMBAGA KEMAJUAN PERTANIAN MUDA (MADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	68,628,400	78,628,400	78,628,400.00	100.00
Jumlah 130000	68,628,400	78,628,400	78,628,400.00	100.00
140000 LEMBAGA KEMAJUAN PERTANIAN KEMUBU (KADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	47,042,300	49,042,300	49,042,300.00	100.00
Jumlah 140000	47,042,300	49,042,300	49,042,300.00	100.00
150000 LEMBAGA KEMAJUAN IKAN MALAYSIA (LKIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	75,694,600	80,694,600	80,694,600.00	100.00
Jumlah 150000	75,694,600	80,694,600	80,694,600.00	100.00
160000 LEMBAGA PERTUBUHAN PELADANG (LPP)				
40000 Pemberian dan Kenaan Bayaran Tetap	121,007,100	120,807,100	120,807,100.00	100.00
Jumlah 160000	121,007,100	120,807,100	120,807,100.00	100.00
170000 LEMBAGA PERINDUSTRIAN NANAS MALAYSIA (LPNM)				
40000 Pemberian dan Kenaan Bayaran Tetap	12,851,100	15,851,100	15,851,100.00	100.00
Jumlah 170000	12,851,100	15,851,100	15,851,100.00	100.00
180000 DASAR BARU				
180100 Jabatan Perkhidmatan Veterinar				
20000 Perkhidmatan dan Bekalan	278,500	278,500	273,502.96	98.21
Jumlah 180100	278,500	278,500	273,502.96	98.21
180200 Jabatan Perikanan				
10000 Emolumen	2,235,500	2,235,500	2,199,959.32	98.41
Jumlah 180200	2,235,500	2,235,500	2,199,959.32	98.41
180300 Lembaga Pemasaran Pertanian Persekutuan (FAMA)				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	20,000,000.00	100.00
Jumlah 180300	20,000,000	20,000,000	20,000,000.00	100.00
180400 Lembaga Kemajuan Pertanian Kemubu (KADA)				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	3,000,000.00	100.00
Jumlah 180400	3,000,000	3,000,000	3,000,000.00	100.00
180500 Lembaga Pertubuhan Peladang (LPP)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,140,300	5,140,300	5,140,300.00	100.00
Jumlah 180500	5,140,300	5,140,300	5,140,300.00	100.00
180600 Lembaga Perindustrian Nanas Malaysia (LPNM)				
20000 Perkhidmatan dan Bekalan	–	600	595.00	99.17
40000 Pemberian dan Kenaan Bayaran Tetap	349,800	349,800	349,800.00	100.00
Jumlah 180600	349,800	350,400	350,395.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI – (SAMB.)				
180000 DASAR BARU – (SAMB.)				
Emolumen	2,235,500	2,235,500	2,199,959.32	98.41
Perkhidmatan dan Bekalan	278,500	279,100	274,097.96	98.21
Pemberian dan Kenaan Bayaran Tetap	28,490,100	28,490,100	28,490,100.00	100.00
Jumlah 180000	31,004,100	31,004,700	30,964,157.28	99.87
190000 'ONE-OFF'				
190100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	1,400,700	1,400,700	1,174,823.27	83.87
Jumlah 190100	1,400,700	1,400,700	1,174,823.27	83.87
190200 Subsidi Benih Padi Sah				
40000 Pemberian dan Kenaan Bayaran Tetap	85,000,000	84,636,130	84,636,129.70	100.00
Jumlah 190200	85,000,000	84,636,130	84,636,129.70	100.00
190300 MAHA, TF NET & HIP				
20000 Perkhidmatan dan Bekalan	1,683,700	1,723,310	1,723,304.66	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	9,045,700	14,616,610	14,616,610.00	100.00
Jumlah 190300	10,729,400	16,339,920	16,339,914.66	100.00
190400 Sumbangan Kepada Badan-Badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	3,400,000	3,192,960	3,192,959.96	100.00
Jumlah 190400	3,400,000	3,192,960	3,192,959.96	100.00
190500 Lembaga Pertubuhan Peladang (LPP)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,009,800	1,009,800	1,009,800.00	100.00
Jumlah 190500	1,009,800	1,009,800	1,009,800.00	100.00
190600 Insentif Kepada Pengusaha Pertanian				
40000 Pemberian dan Kenaan Bayaran Tetap	–	50,000,000	50,000,000.00	100.00
Jumlah 190600	–	50,000,000	50,000,000.00	100.00
Perkhidmatan dan Bekalan	3,084,400	3,124,010	2,898,128	92.77
Pemberian dan Kenaan Bayaran Tetap	98,455,500	153,455,500	153,455,499.66	100.00
Jumlah 190000	101,539,900	156,579,510	156,353,627.59	99.86
Jumlah Emolumen	322,130,600	325,457,802	340,053,526.59	104.48
Jumlah Perkhidmatan dan Bekalan	177,221,100	273,291,006	271,209,478.01	99.24
Jumlah Aset	–	911,214	897,952.90	98.54
Jumlah Pemberian dan Kenaan Bayaran Tetap	1,995,265,200	2,294,955,900	2,294,398,779.83	99.98
Jumlah Perbelanjaan-perbelanjaan Lain	85,500	86,478	81,202.90	93.90
JUMLAH KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI	2,494,702,400	2,894,702,400	2,906,640,940.23	100.41
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH				
010000 IBU PEJABAT				
010100 Pentadbiran dan Pengurusan Aset				
10000 Emolumen	5,600,000	5,835,000	5,739,468.93	98.36
20000 Perkhidmatan dan Bekalan	21,628,700	26,328,700	25,856,799.65	98.21
Jumlah 010100	27,228,700	32,163,700	31,596,268.58	98.24
010200 Perancangan Strategik				
10000 Emolumen	2,393,000	5,919,400	5,913,998.92	99.91
20000 Perkhidmatan dan Bekalan	943,400	1,693,400	1,646,030.02	97.20
40000 Pemberian dan Kenaan Bayaran Tetap	160,056,000	123,591,952	123,227,469.50	99.71
Jumlah 010200	163,392,400	131,204,752	130,787,498.44	99.68
010300 Pengurusan Sumber Manusia				
10000 Emolumen	1,350,000	1,747,246	1,741,668.06	99.68
20000 Perkhidmatan dan Bekalan	1,377,600	1,577,600	1,541,105.03	97.69
Jumlah 010300	2,727,600	3,324,846	3,282,773.09	98.73
010400 Kewangan, Belanjawan dan Akaun				
10000 Emolumen	1,350,000	1,971,000	1,891,391.08	95.96
20000 Perkhidmatan dan Bekalan	417,500	2,017,723	1,488,902.95	73.79
Jumlah 010400	1,767,500	3,988,723	3,380,294.03	84.75

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH – (SAMB.)				
010000 IBU PEJABAT – (SAMB.)				
010500 Pengurusan Maklumat				
10000 Emolumen	1,663,000	2,393,100	2,390,459.34	99.89
20000 Perkhidmatan dan Bekalan	2,547,000	4,081,000	3,553,083.37	87.06
Jumlah 010500	4,210,000	6,474,100	5,943,542.71	91.80
010600 Infrastruktur				
10000 Emolumen	7,550,000	8,220,000	8,120,993.68	98.80
20000 Perkhidmatan dan Bekalan	1,145,000	1,145,000	1,093,430.03	95.50
Jumlah 010600	8,695,000	9,365,000	9,214,423.71	98.39
010700 Institut Kemajuan Desa (INFRA)				
10000 Emolumen	3,890,000	4,986,801	4,979,524.69	99.85
20000 Perkhidmatan dan Bekalan	3,648,500	3,648,500	3,364,043.50	92.20
Jumlah 010700	7,538,500	8,635,301	8,343,568.19	96.62
010800 Kesejahteraan Rakyat				
10000 Emolumen	1,230,000	1,334,000	1,324,905.14	99.32
20000 Perkhidmatan dan Bekalan	385,700	985,700	973,867.32	98.80
Jumlah 010800	1,615,700	2,319,700	2,298,772.46	99.10
010900 Pengupayaan Ekonomi				
10000 Emolumen	1,340,000	1,626,767	1,624,700.16	99.87
20000 Perkhidmatan dan Bekalan	242,200	242,200	200,959.94	82.97
Jumlah 010900	1,582,200	1,868,967	1,825,660.10	97.68
011000 Kemajuan Tanah dan Wilayah				
10000 Emolumen	990,000	1,029,500	1,016,529.27	98.74
20000 Perkhidmatan dan Bekalan	9,557,100	12,218,826	12,133,698.25	99.30
Jumlah 011000	10,547,100	13,248,326	13,150,227.52	99.26
011100 Pelaburan dan Anak Syarikat				
10000 Emolumen	560,000	1,029,365	1,022,220.80	99.31
20000 Perkhidmatan dan Bekalan	142,300	142,300	80,937.76	56.88
Jumlah 011100	702,300	1,171,665	1,103,158.56	94.15
<i>Emolumen</i>	27,916,000	36,092,179	35,765,860.07	99.10
<i>Perkhidmatan dan Bekalan</i>	42,035,000	54,080,949	51,932,857.82	96.03
<i>Pemberian dan Kenaan Bayaran Tetap</i>	160,056,000	123,591,952	123,227,469.50	99.71
<i>Jumlah 010000</i>	230,007,000	213,765,080	210,926,187.39	98.67
020000 JABATAN KEMAJUAN MASYARAKAT (KEMAS)				
020100 Sumber Manusia dan Pentadbiran				
10000 Emolumen	20,750,000	24,545,390	26,640,504.88	108.54
20000 Perkhidmatan dan Bekalan	280,300,000	382,600,000	391,275,503.61	102.27
Jumlah 020100	301,050,000	407,145,390	417,916,008.49	102.65
020200 Kewangan dan Perolehan				
10000 Emolumen	525,000	727,159	648,443.64	89.17
20000 Perkhidmatan dan Bekalan	3,450,000	3,450,000	3,476,385.26	100.76
40000 Pemberian dan Kenaan Bayaran Tetap	28,243,500	35,617,430	35,059,307.73	98.43
Jumlah 020200	32,218,500	39,794,589	39,184,136.63	98.47
020300 Pembangunan Desa				
10000 Emolumen	370,000	1,222,053	363,562.22	29.75
20000 Perkhidmatan dan Bekalan	1,725,000	1,725,000	1,314,825.87	76.22
Jumlah 020300	2,095,000	2,947,053	1,678,388.09	56.95
020400 Pendidikan Masyarakat				
10000 Emolumen	315,000	517,765	460,018.83	88.85
20000 Perkhidmatan dan Bekalan	5,080,000	5,080,000	4,986,244.73	98.15
Jumlah 020400	5,395,000	5,597,765	5,446,263.56	97.29
020500 Bina Insan				
10000 Emolumen	308,000	317,000	187,187.43	59.05
20000 Perkhidmatan dan Bekalan	975,000	975,000	956,078.53	98.06
Jumlah 020500	1,283,000	1,292,000	1,143,265.96	88.49

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH – (SAMB.)				
020000 JABATAN KEMAJUAN MASYARAKAT (KEMAS) – (SAMB.)				
020600 Kurikulum dan Naziran				
10000 Emolumen	311,000	361,601	318,467.11	88.07
20000 Perkhidmatan dan Bekalan	3,505,000	3,505,000	2,505,146.64	71.47
Jumlah 020600	3,816,000	3,866,601	2,823,613.75	73.03
020700 Pengurusan Pemakanan				
10000 Emolumen	198,000	219,072	196,003.11	89.47
20000 Perkhidmatan dan Bekalan	75,605,000	75,605,000	74,474,428.69	98.50
Jumlah 020700	75,803,000	75,824,072	74,670,431.80	98.48
020800 Latihan				
10000 Emolumen	2,665,000	3,427,737	3,058,759.48	89.24
20000 Perkhidmatan dan Bekalan	12,300,000	12,300,000	11,614,156.81	94.42
Jumlah 020800	14,965,000	15,727,737	14,672,916.29	93.29
020900 Pembangunan dan Perancangan				
10000 Emolumen	345,000	353,328	263,444.72	74.56
20000 Perkhidmatan dan Bekalan	180,000	180,000	144,420.48	80.23
Jumlah 020900	525,000	533,328	407,865.20	76.48
021000 Perhubungan Awam				
10000 Emolumen	193,000	366,707	321,900.56	87.78
20000 Perkhidmatan dan Bekalan	1,620,000	1,620,000	1,532,871.31	94.62
Jumlah 021000	1,813,000	1,986,707	1,854,771.87	93.36
021100 Pengurusan Maklumat				
10000 Emolumen	141,000	151,172	131,089.39	86.72
20000 Perkhidmatan dan Bekalan	2,100,000	2,100,000	1,826,039.11	86.95
Jumlah 021100	2,241,000	2,251,172	1,957,128.50	86.94
<i>Emolumen</i>	26,121,000	32,208,984	32,589,381.37	101.18
<i>Perkhidmatan dan Bekalan</i>	386,840,000	489,140,000	494,106,101.04	101.02
<i>Pemberian dan Kenaan Bayaran Tetap</i>	28,243,500	35,617,430	35,059,307.73	98.43
<i>Jumlah 020000</i>	441,204,500	556,966,414	561,754,790.14	100.86
030000 JABATAN HAL EHWAL ORANG ASLI				
030100 Khidmat Pengurusan				
10000 Emolumen	4,280,000	5,265,933	5,265,938.82	100.00
20000 Perkhidmatan dan Bekalan	3,940,000	4,577,900	4,648,821.18	101.55
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	895,500	893,875.32	99.82
Jumlah 030100	9,220,000	10,739,333	10,808,635.32	100.65
030200 Perancangan dan Penyelidikan				
10000 Emolumen	665,000	945,719	945,684.72	100.00
20000 Perkhidmatan dan Bekalan	170,000	170,000	169,997.42	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	130,000	130,000	128,858.00	99.12
Jumlah 030200	965,000	1,245,719	1,244,540.14	99.91
030300 Pembangunan Sosio Ekonomi				
10000 Emolumen	658,000	999,139	999,138.90	100.00
20000 Perkhidmatan dan Bekalan	112,000	112,000	111,979.48	99.98
Jumlah 030300	770,000	1,111,139	1,111,118.38	100.00
030400 Pembangunan Minda dan Penyelidikan				
10000 Emolumen	680,000	1,143,609	1,143,543.28	99.99
20000 Perkhidmatan dan Bekalan	1,075,000	1,075,000	1,074,991.84	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,300,000	1,300,000	1,300,000.00	100.00
Jumlah 030400	3,055,000	3,518,609	3,518,535.12	100.00
030500 Kesihatan dan Perubatan				
10000 Emolumen	6,652,000	7,180,300	7,174,206.72	99.92
20000 Perkhidmatan dan Bekalan	1,710,000	1,710,000	1,707,428.78	99.85
40000 Pemberian dan Kenaan Bayaran Tetap	623,100	623,100	623,100.00	100.00
Jumlah 030500	8,985,100	9,513,400	9,504,735.50	99.91

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH – (SAMB.)				
030000 JABATAN HAL EHWAL ORANG ASLI – (SAMB.)				
030600 Negeri-negeri				
10000 Emolumen	18,965,000	19,078,000	19,089,665.65	100.06
20000 Perkhidmatan dan Bekalan	6,352,000	8,947,290	8,899,972.47	99.47
40000 Pemberian dan Kenaan Bayaran Tetap	13,100,000	10,668,710	10,667,385.98	99.99
Jumlah 030600	38,417,000	38,694,000	38,657,024.10	99.90
Emolumen	31,900,000	34,612,700	34,618,178.09	100.02
Perkhidmatan dan Bekalan	13,359,000	16,592,190	16,613,191.17	100.13
Pemberian dan Kenaan Bayaran Tetap	16,153,100	13,617,310	13,613,219.30	99.97
Jumlah 030000	61,412,100	64,822,200	64,844,588.56	100.03
040000 LEMBAGA KEMAJUAN TERENGGANU TENGAH (KETENGAH)				
40000 Pemberian dan Kenaan Bayaran Tetap	18,078,300	18,078,300	18,078,000.00	100.00
Jumlah 040000	18,078,300	18,078,300	18,078,000.00	100.00
050000 LEMBAGA KEMAJUAN KELANTAN SELATAN (KESEDAR)				
40000 Pemberian dan Kenaan Bayaran Tetap	26,887,500	26,887,500	26,887,500.00	100.00
Jumlah 050000	26,887,500	26,887,500	26,887,500.00	100.00
060000 PIHAK BERKUASA KEMAJUAN PEKEBUN KECIL PERUSAHAAN GETAH (RISDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	188,897,200	188,897,200	188,897,200.00	100.00
Jumlah 060000	188,897,200	188,897,200	188,897,200.00	100.00
070000 LEMBAGA KEMAJUAN WILAYAH KEDAH (KEDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	16,942,300	16,942,300	16,942,000.00	100.00
Jumlah 070000	16,942,300	16,942,300	16,942,000.00	100.00
080000 LEMBAGA KEMAJUAN JOHOR TENGGARA (KEJORA)				
40000 Pemberian dan Kenaan Bayaran Tetap	24,637,200	24,637,200	24,373,300.00	98.93
Jumlah 080000	24,637,200	24,637,200	24,373,300.00	98.93
*090000 MAJLIS AMANAH RAKYAT (MARA)				
40000 Pemberian dan Kenaan Bayaran Tetap	2,339,846,500	2,360,844,500	2,360,844,500.00	100.00
Jumlah 090000	2,339,846,500	2,360,844,500	2,360,844,500.00	100.00
100000 DASAR BARU				
100100 Pembukaan Institut Baru				
10000 Emolumen	630,000	812,306	780,264.22	96.06
20000 Perkhidmatan dan Bekalan	220,000	220,000	153,910.92	69.96
40000 Pemberian dan Kenaan Bayaran Tetap	21,400,000	21,400,000	21,400,000.00	100.00
Jumlah 100100	22,250,000	22,432,306	22,334,175.14	99.56
100200 Perluasan Program Sedia Ada				
20000 Perkhidmatan dan Bekalan	5,420,000	5,420,000	4,824,732.96	89.02
40000 Pemberian dan Kenaan Bayaran Tetap	29,985,700	662,985,700	662,979,519.80	100.00
Jumlah 100200	35,405,700	668,405,700	667,804,252.76	99.91
Emolumen	630,000	812,306	780,264.22	96.06
Perkhidmatan dan Bekalan	5,640,000	5,640,000	4,978,643.88	88.27
Pemberian dan Kenaan Bayaran Tetap	51,385,700	684,385,700	684,379,519.80	100.00
Jumlah 100000	57,655,700	690,838,006	690,138,427.90	99.90
110000 'ONE-OFF'				
110100 Kenderaan/Jentera Bermotor				
30000 Aset	1,799,000	1,686,600	1,676,510.00	99.40
40000 Pemberian dan Kenaan Bayaran Tetap	1,300,000	1,300,000	1,300,000.00	100.00
Jumlah 110100	3,099,000	2,986,600	2,976,510.00	99.66
110200 Aset/Harta Modal				
30000 Aset	5,290,000	5,290,000	4,954,285.15	93.65
40000 Pemberian dan Kenaan Bayaran Tetap	5,550,000	5,550,000	5,550,000.00	100.00
Jumlah 110200	10,840,000	10,840,000	10,504,285.15	96.90

(disambung...)

Nota: *B22 – Program/Aktiviti - 090000 - Peruntukan sebanyak RM20,998,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH – (SAMB.)				
110000 'ONE-OFF' – (SAMB.)				
110200 Aset/Harta Modal				
30000 Aset	5,290,000	5,290,000	4,954,285.15	93.65
40000 Pemberian dan Kenaan Bayaran Tetap	5,550,000	5,550,000	5,550,000.00	100.00
Jumlah 110200	10,840,000	10,840,000	10,504,285.15	96.90
110300 Penyelenggaraan Bangunan				
30000 Aset	2,500,000	2,500,000	1,944,158.34	77.77
40000 Pemberian dan Kenaan Bayaran Tetap	11,500,000	11,500,000	11,500,000.00	100.00
Jumlah 110300	14,000,000	14,000,000	13,444,158.34	96.03
110400 Dana Pinjaman Pendidikan Tinggi III (HELP III)				
40000 Pemberian dan Kenaan Bayaran Tetap	63,200,000	63,200,000	68,570,369.12	108.50
Jumlah 110400	63,200,000	63,200,000	68,570,369.12	108.50
110500 Program Peningkatan Hidup Masyarakat Orang Asli				
20000 Perkhidmatan dan Bekalan	150,000	150,000	148,915.91	99.28
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	19,300,000	19,282,518.45	99.91
Jumlah 110500	20,150,000	19,450,000	19,431,434.36	99.90
110600 Sistem Rawatan Air Pelbagai Sumber di Seluruh Perkampungan Orang Asli di Semenanjung Malaysia				
30000 Aset	–	48,900,000	38,620,143.20	78.98
Jumlah 110600	–	48,900,000	38,620,143.20	78.98
<i>Perkhidmatan dan Bekalan</i>	150,000	150,000	148,915.91	99.28
<i>Aset</i>	9,589,000	58,376,600	47,195,096.69	80.85
<i>Pemberian dan Kenaan Bayaran Tetap</i>	101,550,000	100,850,000	106,202,887.57	105.31
Jumlah 110000	111,289,000	159,376,600	153,546,900.17	96.34
Jumlah Emolumen	86,567,000	103,726,169	103,753,683.75	100.03
Jumlah Perkhidmatan dan Bekalan	448,024,000	565,603,139	567,779,709.82	100.38
Jumlah Aset	9,589,000	58,376,600	47,195,096.69	80.85
Jumlah Pemberian dan Kenaan Bayaran Tetap	2,972,677,300	3,594,349,392	3,598,504,903.90	100.12
JUMLAH KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH	3,516,857,300	4,322,055,300	4,317,233,394.16	99.89
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR				
010000 IBU PEJABAT				
010100 Pentadbiran dan Kewangan				
10000 Emolumen	8,000,000	8,426,200	8,413,477.53	99.85
20000 Perkhidmatan dan Bekalan	38,900,500	42,424,438	42,391,960.35	99.92
30000 Aset	–	497,600	497,600.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	9,800	33,800	32,082.22	94.92
Jumlah 010100	46,910,300	51,382,038	51,335,120.10	99.91
010200 Dasar dan Perancangan				
10000 Emolumen	6,900,000	6,489,000	6,476,485.08	99.81
20000 Perkhidmatan dan Bekalan	849,000	1,045,040	1,044,339.69	99.93
40000 Pemberian dan Kenaan Bayaran Tetap	1,355,000	1,216,800	1,214,050.28	99.77
Jumlah 010200	9,104,000	8,750,840	8,734,875.05	99.82
010300 Pengurusan				
10000 Emolumen	10,900,000	10,630,000	10,617,958.49	99.89
20000 Perkhidmatan dan Bekalan	24,142,700	23,034,122	23,028,734.09	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	5,000	5,000	5,000.00	100.00
Jumlah 010300	35,047,700	33,669,122	33,651,692.58	99.95
<i>Emolumen</i>	25,800,000	25,545,200	25,507,921.10	99.85
<i>Perkhidmatan dan Bekalan</i>	63,892,200	66,503,600	66,465,034.13	99.94
<i>Aset</i>	–	497,600	497,600.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,369,800	1,255,600	1,251,132.50	99.64
Jumlah 010000	91,062,000	93,802,000	93,721,687.73	99.91

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR – (SAMB.)				
020000 PENGURUSAN DAN PERUNDANGAN TANAH				
020100 Pentadbiran Tanah				
10000 Emolumen	2,264,300	2,416,300	2,415,360.02	99.96
20000 Perkhidmatan dan Bekalan	2,106,200	2,019,000	1,944,857.34	96.33
40000 Pemberian dan Kenaan Bayaran Tetap	18,000	18,000	18,000.00	100.00
Jumlah 020100	4,388,500	4,453,300	4,378,217.36	98.31
020200 Kemajuan Pengurusan dan Perundangan				
10000 Emolumen	2,861,700	2,548,700	2,544,898.43	99.85
20000 Perkhidmatan dan Bekalan	775,100	664,900	653,391.24	98.27
Jumlah 020200	3,636,800	3,213,600	3,198,289.67	99.52
020300 Penyelarasan dan Operasi Tanah				
10000 Emolumen	24,094,800	23,660,800	23,649,877.38	99.95
20000 Perkhidmatan dan Bekalan	4,736,700	7,244,910	7,186,396.96	99.19
50000 Perbelanjaan-perbelanjaan Lain	109,100,400	540,972,800	540,972,780.03	100.00
Jumlah 020300	137,931,900	571,878,510	571,809,054.37	99.99
020400 Pasukan Petugas Khas				
10000 Emolumen	21,609,800	20,650,800	20,646,635.15	99.98
20000 Perkhidmatan dan Bekalan	3,968,800	3,637,400	3,520,575.22	96.79
40000 Pemberian dan Kenaan Bayaran Tetap	473,100	537,100	537,089.76	100.00
Jumlah 020400	26,051,700	24,825,300	24,704,300.13	99.51
Emolumen	50,830,600	49,276,600	49,256,770.98	99.96
Perkhidmatan dan Bekalan	11,586,800	13,566,210	13,305,220.76	98.08
Pemberian dan Kenaan Bayaran Tetap	491,100	555,100	555,089.76	100.00
Perbelanjaan-perbelanjaan Lain	109,100,400	540,972,800	540,972,780.03	100.00
Jumlah 020000	172,008,900	604,370,710	604,089,861.53	99.95
030000 UKUR DAN PEMETAAN				
030100 Pentadbiran dan Perkhidmatan				
10000 Emolumen	4,600,000	4,600,000	4,573,309.48	99.42
20000 Perkhidmatan dan Bekalan	7,818,400	7,960,400	7,848,547.15	98.59
40000 Pemberian dan Kenaan Bayaran Tetap	320,000	28,000	26,000.00	92.86
Jumlah 030100	12,738,400	12,588,400	12,447,856.63	98.88
030200 Perancangan, Penyelidikan dan Pembangunan				
10000 Emolumen	2,400,000	2,400,000	2,350,793.65	97.95
20000 Perkhidmatan dan Bekalan	1,994,800	1,994,800	1,804,401.01	90.46
Jumlah 030200	4,394,800	4,394,800	4,155,194.66	94.55
030300 Kadaster				
10000 Emolumen	92,500,000	95,236,340	95,230,080.52	99.99
20000 Perkhidmatan dan Bekalan	19,335,700	31,630,410	31,479,140.29	99.52
50000 Perbelanjaan-perbelanjaan Lain	3,000	599,790	598,323.00	99.76
Jumlah 030300	111,838,700	127,466,540	127,307,543.81	99.88
030400 Pemetaan				
10000 Emolumen	47,600,000	48,603,000	48,594,345.39	99.98
20000 Perkhidmatan dan Bekalan	24,548,900	23,108,900	22,522,424.86	97.46
30000 Aset	–	653,900	622,372.10	95.18
Jumlah 030400	72,148,900	72,365,800	71,739,142.35	99.13
030500 Geospasial Pertahanan (BGSP)				
10000 Emolumen	2,300,000	2,300,000	2,299,015.03	99.96
20000 Perkhidmatan dan Bekalan	639,800	625,800	618,857.05	98.89
Jumlah 030500	2,939,800	2,925,800	2,917,872.08	99.73
Emolumen	149,400,000	153,139,340	153,047,544.07	99.94
Perkhidmatan dan Bekalan	54,337,600	65,320,310	64,273,370.36	98.40
Aset	–	653,900	622,372.10	95.18
Pemberian dan Kenaan Bayaran Tetap	320,000	28,000	26,000.00	92.86
Perbelanjaan-perbelanjaan Lain	3,000	599,790	598,323.00	99.76
Jumlah 030000	204,060,600	219,741,340	218,567,609.53	99.47

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR – (SAMB.)				
040000 MINERAL DAN GEOSAINS				
040100 Korporat dan Ekonomi Mineral				
10000 Emolumen	4,800,000	4,715,000	4,709,273.52	99.88
20000 Perkhidmatan dan Bekalan	2,818,500	2,753,500	2,717,226.04	98.68
40000 Pemberian dan Kenaan Bayaran Tetap	127,000	127,000	122,524.51	96.48
Jumlah 040100	7,745,500	7,595,500	7,549,024.07	99.39
040200 Operasi				
10000 Emolumen	25,700,000	25,415,000	25,284,702.71	99.49
20000 Perkhidmatan dan Bekalan	4,398,300	4,398,300	4,341,156.44	98.70
Jumlah 040200	30,098,300	29,813,300	29,625,859.15	99.37
040300 Perkhidmatan dan Tektikal				
10000 Emolumen	9,400,000	9,133,000	9,104,232.12	99.69
20000 Perkhidmatan dan Bekalan	1,378,500	1,475,500	1,449,344.63	98.23
Jumlah 040300	10,778,500	10,608,500	10,553,576.75	99.48
040400 Penyelidikan Mineral				
10000 Emolumen	4,400,000	4,389,000	4,368,126.88	99.52
20000 Perkhidmatan dan Bekalan	665,800	680,800	672,807.46	98.83
Jumlah 040400	5,065,800	5,069,800	5,040,934.34	99.43
Emolumen	44,300,000	43,652,000	43,466,335.23	99.57
Perkhidmatan dan Bekalan	9,261,100	9,308,100	9,180,534.57	98.63
Pemberian dan Kenaan Bayaran Tetap	127,000	127,000	122,524.51	96.48
Jumlah 040000	53,688,100	53,087,100	52,769,394.31	99.40
050000 PERHUTANAN				
050100 Dasar dan Pengurusan				
10000 Emolumen	5,460,000	5,911,600	5,879,713.43	99.46
20000 Perkhidmatan dan Bekalan	4,055,700	4,005,635	4,002,061.88	99.91
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	2,390	2,376.48	99.43
Jumlah 050100	9,518,700	9,919,625	9,884,151.79	99.64
050200 Operasi Hutan				
10000 Emolumen	7,560,000	7,337,100	7,333,118.34	99.95
20000 Perkhidmatan dan Bekalan	1,821,100	2,436,800	2,432,563.61	99.83
40000 Pemberian dan Kenaan Bayaran Tetap	349,900	228,900	223,950.00	97.84
Jumlah 050200	9,731,000	10,002,800	9,989,631.95	99.87
050300 Pembangunan Hutan				
10000 Emolumen	4,280,000	4,231,400	4,208,915.31	99.47
20000 Perkhidmatan dan Bekalan	353,600	389,075	387,591.78	99.62
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	-	-
Jumlah 050300	4,636,600	4,620,475	4,596,507.09	99.48
Emolumen	17,300,000	17,480,100	17,421,747.08	99.67
Perkhidmatan dan Bekalan	6,230,400	6,831,510	6,822,217.27	99.86
Pemberian dan Kenaan Bayaran Tetap	355,900	231,290	226,326.48	97.85
Jumlah 050000	23,886,300	24,542,900	24,470,290.83	99.70
060000 JABATAN ALAM SEKITAR (JAS)				
060100 Pentadbiran dan Pengurusan Am				
10000 Emolumen	2,700,000	2,998,800	2,998,601.73	99.99
20000 Perkhidmatan dan Bekalan	1,892,300	2,014,200	2,005,160.25	99.55
40000 Pemberian dan Kenaan Bayaran Tetap	181,300	144,600	144,533.23	99.95
Jumlah 060100	4,773,600	5,157,600	5,148,295.21	99.82
060200 Pendidikan dan Penilaian Alam Sekitar				
10000 Emolumen	7,000,000	6,209,200	6,204,004.57	99.92
20000 Perkhidmatan dan Bekalan	3,647,900	3,533,500	3,527,389.42	99.83
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	200,000	199,971.45	99.99
Jumlah 060200	10,847,900	9,942,700	9,931,365.44	99.89

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR – (SAMB.)				
060000 JABATAN ALAM SEKITAR (JAS)				
060300 Pengawasan dan Penguatkuasaan				
10000 Emolumen	48,400,000	47,845,000	47,784,395.74	99.87
20000 Perkhidmatan dan Bekalan	40,687,300	40,800,300	40,591,331.22	99.49
Jumlah 060300	89,087,300	88,645,300	88,375,726.96	99.70
Emolumen	58,100,000	57,053,000	56,987,002.04	99.88
Perkhidmatan dan Bekalan	46,227,500	46,348,000	46,123,880.89	99.52
Pemberian dan Kenaan Bayaran Tetap	381,300	344,600	344,504.68	99.97
Jumlah 060000	104,708,800	103,745,600	103,455,387.61	99.72
070000 PERLINDUNGAN HIDUPAN LIAR DAN TAMAN NEGARA (PERHILITAN)				
070100 Konservasi				
10000 Emolumen	37,100,000	37,207,000	37,195,111.58	99.97
20000 Perkhidmatan dan Bekalan	14,855,900	18,055,900	17,895,563.14	99.11
Jumlah 070100	51,955,900	55,262,900	55,090,674.72	99.69
070200 Operasi				
10000 Emolumen	4,700,000	4,717,930	4,717,409.72	99.99
20000 Perkhidmatan dan Bekalan	2,821,600	2,849,400	2,840,643.49	99.69
40000 Pemberian dan Kenaan Bayaran Tetap	365,400	310,775	310,757.39	99.99
50000 Perbelanjaan-perbelanjaan Lain	1,000	3,925	3,906.00	99.52
Jumlah 070200	7,888,000	7,882,030	7,872,716.60	99.88
Emolumen	41,800,000	41,924,930	41,912,521.30	99.97
Perkhidmatan dan Bekalan	17,677,500	20,905,300	20,736,206.63	99.19
Pemberian dan Kenaan Bayaran Tetap	365,400	310,775	310,757.39	99.99
Perbelanjaan-perbelanjaan Lain	1,000	3,925	3,906.00	99.52
Jumlah 070000	59,843,900	63,144,930	62,963,391.32	99.71
080100 Perkhidmatan Pengurusan				
10000 Emolumen	19,700,000	19,859,820	19,857,532.88	99.99
20000 Perkhidmatan dan Bekalan	6,784,500	7,158,000	7,157,308.08	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	13,100	6,600	5,527.90	83.76
Jumlah 080100	26,497,600	27,024,420	27,020,368.86	99.99
080200 Perkhidmatan Teknikal				
10000 Emolumen	38,600,000	39,253,910	39,251,200.55	99.99
20000 Perkhidmatan dan Bekalan	12,581,300	12,318,300	12,316,659.78	99.99
Jumlah 080200	51,181,300	51,572,210	51,567,860.33	99.99
Emolumen	58,300,000	59,113,730	59,108,733.43	99.99
Perkhidmatan dan Bekalan	19,365,800	19,476,300	19,473,967.86	99.99
Pemberian dan Kenaan Bayaran Tetap	13,100	6,600	5,527.90	83.76
Jumlah 080000	77,678,900	78,596,630	78,588,229.19	99.99
090000 JABATAN TAMAN LAUT				
10000 Emolumen	5,990,600	6,385,600	6,370,467.27	99.76
20000 Perkhidmatan dan Bekalan	3,123,900	3,349,900	3,349,141.08	99.98
Jumlah 090000	9,114,500	9,735,500	9,719,608.35	99.84
100000 INSTITUT TANAH DAN UKUR NEGARA (INSTUN)				
10000 Emolumen	6,400,000	5,810,000	5,784,674.56	99.56
20000 Perkhidmatan dan Bekalan	4,759,900	4,747,700	4,681,677.80	98.61
40000 Pemberian dan Kenaan Bayaran Tetap	4,300	16,500	16,499.67	100.00
Jumlah 100000	11,164,200	10,574,200	10,482,852.03	99.14
110000 INSTITUT PENYELIDIKAN HIDRAULIK KEBANGSAAN MALAYSIA (NAHRIM)				
10000 Emolumen	6,600,000	6,110,000	6,090,812.21	99.69
20000 Perkhidmatan dan Bekalan	2,886,400	3,194,400	3,191,262.21	99.90
40000 Pemberian dan Kenaan Bayaran Tetap	15,700	7,700	7,118.03	92.44
Jumlah 110000	9,502,100	9,312,100	9,289,192.45	99.75
120000 LEMBAGA PENYELIDIKAN DAN PEMBANGUNAN PERHUTANAN MALAYSIA (FRIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	42,751,800	42,751,800	42,751,800.00	100.00
Jumlah 120000	42,751,800	42,751,800	42,751,800.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR – (SAMB.)				
140000 'ONE-OFF'				
140100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	1,500,000	1,526,000	1,514,788.27	99.27
<i>Jumlah 140100</i>	1,500,000	1,526,000	1,514,788.27	99.27
140200 Perolehan Harta Modal				
30000 Aset	–	589,290	588,474.30	99.86
<i>Jumlah 140200</i>	–	589,290	588,474.30	99.86
<i>Perkhidmatan dan Bekalan</i>	1,500,000	1,526,000	1,514,788.27	99.27
<i>Aset</i>	–	589,290	588,474.30	99.86
<i>Jumlah 140000</i>	1,500,000	2,115,290	2,103,262.57	99.43
<i>Jumlah Emolomen</i>	464,821,200	465,490,500	464,954,529.27	99.88
<i>Jumlah Perkhidmatan dan Bekalan</i>	240,849,100	261,077,330	259,117,301.83	99.25
<i>Jumlah Aset</i>	–	1,740,790	1,708,446.40	98.14
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	46,195,400	45,634,965	45,617,280.92	99.96
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	109,104,400	541,576,515	541,575,009.03	100.00
JUMLAH KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR	860,970,100	1,315,520,100	1,312,972,567.45	99.81
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI				
010000 PENGURUSAN				
010100 Bahagian Pengurusan Korporat				
10000 Emolomen	4,374,900	4,259,900	4,253,650.95	99.85
20000 Perkhidmatan dan Bekalan	3,963,000	3,638,000	3,440,312.84	94.57
40000 Pemberian dan Kenaan Bayaran Tetap	40,000	65,000	44,386.39	68.29
<i>Jumlah 010100</i>	8,377,900	7,962,900	7,738,350.18	97.18
010200 Bahagian Khidmat Pengurusan				
10000 Emolomen	6,138,300	6,303,300	6,243,372.60	99.05
20000 Perkhidmatan dan Bekalan	6,571,600	10,097,081	9,882,953.83	97.88
30000 Aset	–	1,000,000	945,767.18	94.58
<i>Jumlah 010200</i>	12,709,900	17,400,381	17,072,093.61	98.11
<i>Emolomen</i>	10,513,200	10,563,200	10,497,023.55	99.37
<i>Perkhidmatan dan Bekalan</i>	10,534,600	13,735,081	13,323,266.67	97.00
<i>Aset</i>	–	1,000,000	945,767.18	94.58
<i>Pemberian dan Kenaan Bayaran Tetap</i>	40,000	65,000	44,386.39	68.29
<i>Jumlah 010000</i>	21,087,800	25,363,281	24,810,443.79	97.82
020000 PERANCANGAN STRATEGIK				
020100 Bahagian Pengurusan Maklumat				
10000 Emolomen	2,919,200	2,869,200	2,711,948.61	94.52
20000 Perkhidmatan dan Bekalan	6,875,800	6,875,800	6,036,398.36	87.79
<i>Jumlah 020100</i>	9,795,000	9,745,000	8,748,346.97	89.77
020200 Bahagian Dasar Dan Strategi				
10000 Emolomen	2,397,700	1,997,600	1,860,087.79	93.12
20000 Perkhidmatan dan Bekalan	422,000	422,000	293,138.83	69.46
<i>Jumlah 020200</i>	2,819,700	2,419,600	2,153,226.62	88.99
<i>Emolomen</i>	5,316,900	4,866,800	4,572,036.40	93.94
<i>Perkhidmatan dan Bekalan</i>	7,297,800	7,297,800	6,329,537.19	86.73
<i>Jumlah 020000</i>	12,614,700	12,164,600	10,901,573.59	89.62
030000 PERDAGANGAN ANTARABANGSA				
030100 Bahagian Dasar Dan Rundingan Pelbagai Hala				
10000 Emolomen	6,506,200	5,471,200	5,303,604.79	96.94
20000 Perkhidmatan dan Bekalan	1,320,000	4,642,500	4,479,762.58	96.49
40000 Pemberian dan Kenaan Bayaran Tetap	7,500,000	6,990,919	6,990,918.72	100.00
50000 Perbelanjaan-perbelanjaan Lain	29,600	89,600	74,192.56	82.80
<i>Jumlah 030100</i>	15,355,800	17,194,219	16,848,478.65	97.99
030200 Bahagian Hubungan Ekonomi dan Perdagangan				
10000 Emolomen	6,223,700	6,558,700	6,327,567.78	96.48
20000 Perkhidmatan dan Bekalan	1,775,700	3,520,700	3,138,804.84	89.15
40000 Pemberian dan Kenaan Bayaran Tetap	475,000	1,139,000	959,974.63	84.28
50000 Perbelanjaan-perbelanjaan Lain	–	50,000	31,763.64	63.53
<i>Jumlah 030200</i>	8,474,400	11,268,400	10,458,110.89	92.81

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI – (SAMB.)				
030000 PERDAGANGAN ANTARABANGSA – (SAMB.)				
030300 Bahagian Kerjasama Ekonomi ASEAN				
10000 Emolumen	2,015,000	3,441,000	3,120,308.18	90.68
20000 Perkhidmatan dan Bekalan	1,803,800	2,258,800	1,967,172.31	87.09
40000 Pemberian dan Kenaan Bayaran Tetap	1,830,400	730,400	646,973.66	88.58
50000 Perbelanjaan-perbelanjaan Lain	38,600	38,600	17,432.84	45.16
<i>Jumlah 030300</i>	5,687,800	6,468,800	5,751,886.99	88.92
030400 Bahagian Kerjasama Ekonomi Asia Pasifik (APEC)				
10000 Emolumen	963,300	1,037,300	1,036,661.26	99.94
20000 Perkhidmatan dan Bekalan	138,800	366,300	271,803.87	74.20
40000 Pemberian dan Kenaan Bayaran Tetap	325,400	295,400	293,697.10	99.42
50000 Perbelanjaan-perbelanjaan Lain	9,100	9,100	–	–
<i>Jumlah 030400</i>	1,436,600	1,708,100	1,602,162.23	93.80
030500 Bahagian Dasar Dan Penyelaras Rundingan FTA				
10000 Emolumen	775,400	775,400	566,952.59	73.12
20000 Perkhidmatan dan Bekalan	80,500	70,500	45,858.21	65.05
<i>Jumlah 030500</i>	855,900	845,900	612,810.80	72.44
030600 Sekretariat PEMUDAH				
10000 Emolumen	876,400	776,400	755,621.58	97.32
20000 Perkhidmatan dan Bekalan	470,800	419,400	312,430.91	74.49
<i>Jumlah 030600</i>	1,347,200	1,195,800	1,068,052.49	89.32
<i>Emolumen</i>	17,360,000	18,060,000	17,110,716.18	94.74
<i>Perkhidmatan dan Bekalan</i>	5,589,600	11,278,200	10,215,832.72	90.58
<i>Pemberian dan Kenaan Bayaran Tetap</i>	10,130,800	9,155,719	8,891,564.11	97.11
<i>Perbelanjaan-perbelanjaan Lain</i>	77,300	187,300	123,389.04	65.88
<i>Jumlah 030000</i>	33,157,700	38,681,219	36,341,502.05	93.95
040000 PEMBANGUNAN PERINDUSTRIAN				
040100 Bahagian Perkhidmatan Dan Amalan Perdagangan				
10000 Emolumen	4,618,200	4,164,700	4,125,236.57	99.05
20000 Perkhidmatan dan Bekalan	3,901,400	1,562,400	1,432,187.05	91.67
<i>Jumlah 040100</i>	8,519,600	5,727,100	5,557,423.62	97.04
040200 Bahagian Pembangunan Sektor Perkhidmatan				
10000 Emolumen	1,440,500	1,188,500	1,173,168.40	98.71
20000 Perkhidmatan dan Bekalan	469,000	119,000	95,459.16	80.22
<i>Jumlah 040200</i>	1,909,500	1,307,500	1,268,627.56	97.03
040300 Bahagian Dasar Sektor Dan Khidmat Industri				
10000 Emolumen	7,276,400	5,926,400	5,845,231.95	98.63
20000 Perkhidmatan dan Bekalan	2,436,000	2,436,000	2,209,639.70	90.71
50000 Perbelanjaan-perbelanjaan Lain	2,000	2,000	–	–
<i>Jumlah 040300</i>	9,714,400	8,364,400	8,054,871.65	96.30
040400 Bahagian Dasar Pelaburan Dan Fasaliti Perdagangan				
10000 Emolumen	2,402,600	1,795,600	1,746,282.98	97.25
20000 Perkhidmatan dan Bekalan	218,000	218,000	213,759.02	98.05
40000 Pemberian dan Kenaan Bayaran Tetap	1,100,000	1,100,000	848,507.94	77.14
<i>Jumlah 040400</i>	3,720,600	3,113,600	2,808,549.94	90.20
040500 Bahagian Pembangunan Keusahawanan				
10000 Emolumen	4,452,800	4,748,300	4,678,354.84	98.53
20000 Perkhidmatan dan Bekalan	944,600	1,184,600	1,085,910.90	91.67
<i>Jumlah 040500</i>	5,397,400	5,932,900	5,764,265.74	97.16
<i>Emolumen</i>	20,190,500	17,823,500	17,568,274.74	98.57
<i>Perkhidmatan dan Bekalan</i>	7,969,000	5,520,000	5,036,955.83	91.25
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,100,000	1,100,000	848,507.94	77.14
<i>Perbelanjaan-perbelanjaan Lain</i>	2,000	2,000	–	–
<i>Jumlah 040000</i>	29,261,500	24,445,500	23,453,738.51	95.94

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	RM
PERBELANJAAN BEKALAN – (SAMB.)				
B.24 KEMENTERIAN PERDAGANGAN				
ANTARABANGSA DAN INDUSTRI – (SAMB.)				
050000 LEMBAGA KEMAJUAN PERINDUSTRIAN MALAYSIA (MIDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	136,103,400	136,103,400	136,103,400.00	100.00
<i>Jumlah 050000</i>	136,103,400	136,103,400	136,103,400.00	100.00
060000 PERBADANAN PRODUKTIVITI MALAYSIA (MPC)				
40000 Pemberian dan Kenaan Bayaran Tetap	25,950,100	27,267,200	27,267,200.00	100.00
<i>Jumlah 060000</i>	25,950,100	27,267,200	27,267,200.00	100.00
070000 PERBADANAN PEMBANGUNAN PERDAGANGAN LUAR MALAYSIA (MATRADE)				
40000 Pemberian dan Kenaan Bayaran Tetap	117,642,100	117,642,100	117,642,100.00	100.00
<i>Jumlah 070000</i>	117,642,100	117,642,100	117,642,100.00	100.00
080000 PERBADANAN PERUSAHAAN KECIL DAN SEDERHANA MALAYSIA (SME CORP. MALAYSIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	19,788,300	19,788,300	19,788,300.00	100.00
<i>Jumlah 080000</i>	19,788,300	19,788,300	19,788,300.00	100.00
090000 DASAR BARU				
090100 Perluasan Program Sedia Ada MITI				
20000 Perkhidmatan dan Bekalan	200,000	200,000	126,000.00	63.00
<i>Jumlah 090100</i>	200,000	200,000	126,000.00	63.00
090200 Penyelenggaraan Bangunan dan Modul Digital Signature				
20000 Perkhidmatan dan Bekalan	635,200	635,200	461,495.58	72.65
<i>Jumlah 090200</i>	635,200	635,200	461,495.58	72.65
<i>Perkhidmatan dan Bekalan</i>	835,200	835,200	587,495.58	70.34
<i>Jumlah 090000</i>	835,200	835,200	587,495.58	70.34
100000 'ONE-OFF'				
100100 Tugas Rasmi Luar Negara				
20000 Perkhidmatan dan Bekalan	9,000,000	8,150,000	7,871,119.58	96.58
<i>Jumlah 100100</i>	9,000,000	8,150,000	7,871,119.58	96.58
*100200 Program Penggalakan Pelaburan dan Perdagangan				
20000 Perkhidmatan dan Bekalan	16,000,000	16,700,000	13,677,424.97	81.90
<i>Jumlah 100200</i>	16,000,000	16,700,000	13,677,424.97	81.90
100300 Lembaga Kemajuan Perindustrian Malaysia (MIDA)				
40000 Pemberian dan Kenaan Bayaran Tetap	45,000,000	45,000,000	45,000,000.00	100.00
<i>Jumlah 100300</i>	45,000,000	45,000,000	45,000,000.00	100.00
100400 Perbadanan Produktiviti Malaysia (MPC)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	1,500,000	1,500,000.00	100.00
<i>Jumlah 100400</i>	1,500,000	1,500,000	1,500,000.00	100.00
100500 Perbadanan Pembangunan Perdagangan Luar Malaysia (MATRADE)				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	60,000,000	60,000,000.00	100.00
<i>Jumlah 100500</i>	60,000,000	60,000,000	60,000,000.00	100.00
100600 Perbadanan Perusahaan Kecil Dan Sedrehana Malaysia (SME CORP. MALAYSIA)				
40000 Pemberian dan Kenaan Bayaran Tetap	7,500,000	7,500,000	7,500,000.00	100.00
<i>Jumlah 100600</i>	7,500,000	7,500,000	7,500,000.00	100.00
100700 Institut Keusahawanan Negara (INSKEN)				
40000 Pemberian dan Kenaan Bayaran Tetap	–	42,000,000	42,000,000.00	100.00
<i>Jumlah 100700</i>	–	42,000,000	42,000,000.00	100.00
<i>Perkhidmatan dan Bekalan</i>	25,000,000	24,850,000	21,548,544.55	86.71
<i>Pemberian dan Kenaan Bayaran Tetap</i>	114,000,000	156,000,000	156,000,000.00	100.00
<i>Jumlah 100000</i>	139,000,000	180,850,000	177,548,544.55	98.17
<i>Jumlah Emolumen</i>	53,380,600	51,313,500	49,748,050.87	96.95
<i>Jumlah Perkhidmatan dan Bekalan</i>	57,226,200	63,516,281	57,041,632.54	89.81
<i>Jumlah Aset</i>	–	1,000,000	945,767.18	94.58
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	424,754,700	467,121,719	466,585,458.44	99.89
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	79,300	189,300	123,389.04	65.18
JUMLAH KEMENTERIAN PERDAGANGAN	535,440,800	583,140,800	574,444,298.07	98.51
ANTARABANGSA DAN INDUSTRI				

(disambung...)

Nota: *B24 – Program/Kegiatan - 100200 - Peruntukan sebanyak RM5,700,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN				
010000 PENGURUSAN DAN PERANCANGAN				
010100 Pentadbiran dan Kewangan				
10000 Emolumen	6,260,700	7,891,200	7,676,274.97	97.28
20000 Perkhidmatan dan Bekalan	57,921,300	69,743,919	69,586,461.83	99.77
40000 Pemberian dan Kenaan Bayaran Tetap	51,000	82,108,000	82,107,049.95	100.00
Jumlah 010100	64,233,000	159,743,119	159,369,786.75	99.77
010200 Pengurusan Sumber Manusia				
10000 Emolumen	2,929,100	1,944,100	1,921,268.03	98.83
20000 Perkhidmatan dan Bekalan	1,445,000	2,524,165	2,194,378.86	86.93
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	-	-	-
Jumlah 010200	4,424,100	4,468,265	4,115,646.89	92.11
010300 Dasar dan Perancangan				
10000 Emolumen	1,190,600	1,130,600	1,084,964.24	95.96
20000 Perkhidmatan dan Bekalan	503,800	432,144	376,259.75	87.07
Jumlah 010300	1,694,400	1,562,744	1,461,223.99	93.50
010400 Pengurusan Maklumat				
10000 Emolumen	1,889,300	1,702,300	1,654,902.96	97.22
20000 Perkhidmatan dan Bekalan	9,539,200	8,868,955	8,745,624.72	98.61
Jumlah 010400	11,428,500	10,571,255	10,400,527.68	98.38
Emolumen	12,269,700	12,668,200	12,337,410.20	97.39
Perkhidmatan dan Bekalan	69,409,300	81,569,183	80,902,725.16	99.18
Pemberian dan Kenaan Bayaran Tetap	101,000	82,108,000	82,107,049.95	100.00
Jumlah 010000	81,780,000	176,345,383	175,347,185.31	99.43
020000 PERDAGANGAN DALAM NEGERI				
020100 Perdagangan Dalam Negeri				
10000 Emolumen	2,900,000	2,820,000	2,782,239.37	98.66
20000 Perkhidmatan dan Bekalan	816,000	775,360	742,146.56	95.72
Jumlah 020100	3,716,000	3,595,360	3,524,385.93	98.03
020200 Pembangunan Perniagaan				
10000 Emolumen	954,400	854,400	817,873.72	95.72
20000 Perkhidmatan dan Bekalan	1,937,300	1,750,183	1,579,269.01	90.23
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	109,000	108,486.90	99.53
Jumlah 020200	3,091,700	2,713,583	2,505,629.63	92.34
020300 Pembangunan Perniagaan Usahawan				
10000 Emolumen	1,951,800	948,800	858,570.74	90.49
20000 Perkhidmatan dan Bekalan	1,403,600	439,162	433,166.55	98.63
Jumlah 020300	3,355,400	1,387,962	1,291,737.29	93.07
020400 Pembangunan Francais				
10000 Emolumen	1,541,700	1,141,700	1,122,884.24	98.35
20000 Perkhidmatan dan Bekalan	355,500	155,500	124,399.35	80.00
Jumlah 020400	1,897,200	1,297,200	1,247,283.59	96.15
020500 Pembangunan Koperasi				
10000 Emolumen	929,100	489,100	416,432.57	85.14
20000 Perkhidmatan dan Bekalan	845,900	341,147	73,443.35	21.53
Jumlah 020500	1,775,000	830,247	489,875.92	59.00
Emolumen	8,277,000	6,254,000	5,998,000.64	95.91
Perkhidmatan dan Bekalan	5,358,300	3,461,352	2,952,424.82	85.30
Pemberian dan Kenaan Bayaran Tetap	200,000	109,000	108,486.90	99.53
Jumlah 020000	13,835,300	9,824,352	9,058,912.36	92.21
030000 KONSUMERISMA				
030100 Penguatkuasa (Ibu Pejabat)				
10000 Emolumen	13,948,000	12,848,000	12,714,876.69	98.96
20000 Perkhidmatan dan Bekalan	7,973,000	7,711,300	7,387,154.58	95.80
Jumlah 030100	21,921,000	20,559,300	20,102,031.27	97.78

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN – (SAMB.)				
030000 KONSUMERISMA – (SAMB.)				
030200 Hal Ehwal Pengguna				
10000 Emolumen	1,609,600	1,500,600	1,485,429.21	98.99
20000 Perkhidmatan dan Bekalan	13,757,200	8,742,364	8,718,168.26	99.72
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	6,057,900	6,055,340.00	99.96
Jumlah 030200	17,866,800	16,300,864	16,258,937.47	99.74
030300 Tribunal Tuntutan Pengguna (Ibu Pejabat)				
10000 Emolumen	1,017,500	872,500	826,721.11	94.75
20000 Perkhidmatan dan Bekalan	698,800	718,844	623,874.34	86.79
Jumlah 030300	1,716,300	1,591,344	1,450,595.45	91.16
Emolumen	16,575,100	15,221,100	15,027,027.01	98.72
Perkhidmatan dan Bekalan	22,429,000	17,172,508	16,729,197.18	97.42
Pemberian dan Kenaan Bayaran Tetap	2,500,000	6,057,900	6,055,340.00	99.96
Jumlah 030000	41,504,100	38,451,508	37,811,564.19	98.34
040000 PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN PERINGKAT NEGERI				
040100 Pejabat PDNKK Negeri Perlis				
10000 Emolumen	1,862,900	1,807,900	1,751,751.63	96.89
20000 Perkhidmatan dan Bekalan	1,026,900	1,127,201	1,064,505.45	94.44
Jumlah 040100	2,889,800	2,935,101	2,816,257.08	95.95
040200 Pejabat PDNKK Negeri Kedah				
10000 Emolumen	6,989,300	6,726,300	6,628,613.55	98.55
20000 Perkhidmatan dan Bekalan	2,102,500	2,320,667	2,320,636.67	100.00
Jumlah 040200	9,091,800	9,046,967	8,949,250.22	98.92
040300 Pejabat PDNKK Negeri Pulau Pinang				
10000 Emolumen	5,900,100	5,220,100	5,132,418.49	98.32
20000 Perkhidmatan dan Bekalan	1,485,600	1,595,600	1,586,530.89	99.43
Jumlah 040300	7,385,700	6,815,700	6,718,949.38	98.58
040400 Pejabat PDNKK Negeri Perak				
10000 Emolumen	8,185,600	7,358,600	7,270,442.07	98.80
20000 Perkhidmatan dan Bekalan	2,548,800	2,355,527	2,256,948.31	95.82
Jumlah 040400	10,734,400	9,714,127	9,527,390.38	98.08
040500 Pejabat PDNKK Negeri Wilayah Persekutuan				
10000 Emolumen	3,574,200	3,636,200	3,487,213.02	95.90
20000 Perkhidmatan dan Bekalan	2,667,400	2,789,400	2,695,093.21	96.62
Jumlah 040500	6,241,600	6,425,600	6,182,306.23	96.21
040600 Pejabat PDNKK Negeri Wilayah Persekutuan Labuan				
10000 Emolumen	1,650,400	1,540,400	1,493,569.39	96.96
20000 Perkhidmatan dan Bekalan	936,400	921,107	910,933.58	98.90
Jumlah 040600	2,586,800	2,461,507	2,404,502.97	97.68
040700 Pejabat PDNKK Negeri Selangor				
10000 Emolumen	7,724,000	7,547,000	7,495,869.04	99.32
20000 Perkhidmatan dan Bekalan	3,689,200	3,675,680	3,659,578.87	99.56
Jumlah 040700	11,413,200	11,222,680	11,155,447.91	99.40
040800 Pejabat PDNKK Negeri Sembilan				
10000 Emolumen	4,362,700	4,117,700	4,006,048.97	97.29
20000 Perkhidmatan dan Bekalan	2,013,700	2,117,514	2,088,999.52	98.65
Jumlah 040800	6,376,400	6,235,214	6,095,048.49	97.75
040900 Pejabat PDNKK Negeri Melaka				
10000 Emolumen	3,389,200	3,221,200	3,127,910.32	97.10
20000 Perkhidmatan dan Bekalan	1,397,600	1,335,847	1,257,440.34	94.13
Jumlah 040900	4,786,800	4,557,047	4,385,350.66	96.23

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN – (SAMB.)				
040000 PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN PERINGKAT NEGERI – (SAMB.)				
041000 Pejabat PDNKK Negeri Johor				
10000 Emolumen	7,607,200	7,132,200	7,044,381.24	98.77
20000 Perkhidmatan dan Bekalan	2,950,400	2,937,094	2,936,997.19	100.00
Jumlah 041000	10,557,600	10,069,294	9,981,378.43	99.13
041100 Pejabat PDNKK Negeri Pahang				
10000 Emolumen	4,877,100	4,767,100	4,761,185.47	99.88
20000 Perkhidmatan dan Bekalan	1,438,200	1,806,979	1,806,946.40	100.00
Jumlah 041100	6,315,300	6,574,079	6,568,131.87	99.91
041200 Pejabat PDNKK Negeri Terengganu				
10000 Emolumen	4,252,400	4,252,400	3,971,326.56	93.39
20000 Perkhidmatan dan Bekalan	1,687,300	1,638,302	1,637,885.80	99.97
Jumlah 041200	5,939,700	5,890,702	5,609,212.36	95.22
041300 Pejabat PDNKK Negeri Kelantan				
10000 Emolumen	4,428,600	4,428,600	4,296,066.27	97.01
20000 Perkhidmatan dan Bekalan	1,935,500	2,188,438	2,066,538.65	94.43
Jumlah 041300	6,364,100	6,617,038	6,362,604.92	96.15
041400 Pejabat PDNKK Negeri Sarawak				
10000 Emolumen	9,207,200	7,261,700	7,145,583.65	98.40
20000 Perkhidmatan dan Bekalan	4,301,200	4,592,350	4,398,367.00	95.78
Jumlah 041400	13,508,400	11,854,050	11,543,950.65	97.38
041500 Pejabat PDNKK Negeri Sabah				
10000 Emolumen	9,132,900	8,342,900	8,277,001.42	99.21
20000 Perkhidmatan dan Bekalan	3,388,000	3,418,621	3,337,334.65	97.62
Jumlah 041500	12,520,900	11,761,521	11,614,336.07	98.75
Emolumen	83,143,800	77,360,300	75,889,381.09	98.10
Perkhidmatan dan Bekalan	33,568,700	34,820,327	34,024,736.53	97.72
Jumlah 040000	116,712,500	112,180,627	109,914,117.62	97.98
050000 PERBADANAN HARTA INTELEK MALAYSIA (MyIPO)				
40000 Pemberian dan Kenaan Bayaran Tetap	980,000	–	–	–
Jumlah 050000	980,000	–	–	–
060000 SURUHANJAYA KOPERASI MALAYSIA (SKM)				
10000 Emolumen	–	34,003,800	39,355,914.72	115.74
20000 Perkhidmatan dan Bekalan	–	10,579,442	10,184,769.86	96.27
40000 Pemberian dan Kenaan Bayaran Tetap	75,000,000	30,391,958	25,736,672.14	84.68
50000 Perbelanjaan-perbelanjaan Lain	–	24,800	24,739.55	99.76
Jumlah 060000	75,000,000	75,000,000	75,302,096.27	100.40
070000 DASAR BARU				
070100 Maktab Kerjasama Malaysia (MKM)				
20000 Perkhidmatan dan Bekalan	–	–	338.25	–
40000 Pemberian dan Kenaan Bayaran Tetap	8,570,000	8,570,000	8,570,000.00	100.00
Jumlah 070100	8,570,000	8,570,000	8,570,338.25	100.00
Perkhidmatan dan Bekalan	–	–	338.25	–
Pemberian dan Kenaan Bayaran Tetap	8,570,000	8,570,000	8,570,000.00	100.00
Jumlah 070000	8,570,000	8,570,000	8,570,338.25	100.00
080000 ONE-OFF				
080100 Bertugas Di Luar Negara				
20000 Perkhidmatan dan Bekalan	1,500,000	1,200,000	505,246.99	42.10
Jumlah 080100	1,500,000	1,200,000	505,246.99	42.10

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN – (SAMB.)				
080000 ONE-OFF* – (SAMB.)				
080200 Perolehan Harta Modal & ICT				
30000 Aset	1,753,700	6,336,200	6,253,052.91	98.69
Jumlah 080200	1,753,700	6,336,200	6,253,052.91	98.69
080300 Perolehan Kenderaan				
30000 Aset	1,120,000	1,120,000	1,118,203.30	99.84
Jumlah 080300	1,120,000	1,120,000	1,118,203.30	99.84
080400 Ubahsuai Pejabat				
30000 Aset	620,000	5,250,000	4,469,709.06	85.14
Jumlah 080400	620,000	5,250,000	4,469,709.06	85.14
080500 Sumbangan Kepada Badan-Badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	5,000,000.00	100.00
Jumlah 080500	5,000,000	5,000,000	5,000,000.00	100.00
080600 Bayaran Pegawai Pemantau Harga				
20000 Perkhidmatan dan Bekalan	8,600,000	28,473,480	28,240,457.50	99.18
Jumlah 080600	8,600,000	28,473,480	28,240,457.50	99.18
080700 Keselamatan ICT				
30000 Aset	1,600,000	1,600,000	1,600,000.00	100.00
Jumlah 080700	1,600,000	1,600,000	1,600,000.00	100.00
080800 Insentif Bagi Pengangkutan Bot Sungai				
40000 Pemberian dan Kenaan Bayaran Tetap	18,000,000	8,298,000	8,297,078.00	99.99
Jumlah 080800	18,000,000	8,298,000	8,297,078.00	99.99
*080900 Bantuan Kewangan Kepada Pengeluar Gula dan Tepung				
40000 Pemberian dan Kenaan Bayaran Tetap	–	798,040,000	796,504,746.98	99.81
Jumlah 080900	–	798,040,000	796,504,746.98	99.81
081000 Program Penandaan Nanotag				
20000 Perkhidmatan dan Bekalan	–	123,574,000	123,573,096.88	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 081000	–	123,574,000	123,573,096.88	100.00
081100 Kempen Beli Barang Malaysia				
20000 Perkhidmatan dan Bekalan	–	10,000,000	9,898,382.52	98.98
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
Jumlah 081100	–	10,000,000	9,898,382.52	98.98
081200 Program Pengedaran Barangan Perlu, Petrol, Diesel, dan Gas Cecair (LPG) serta Program Pemantauan Harga				
40000 Pemberian dan Kenaan Bayaran Tetap	–	79,390,050	78,832,192.01	99.30
Jumlah 081200	–	79,390,050	78,832,192.01	99.30
Perkhidmatan dan Bekalan	10,100,000	163,247,480	162,217,183.89	99.37
Aset	5,093,700	14,306,200	13,440,965.27	93.95
Pemberian dan Kenaan Bayaran Tetap	23,000,000	890,728,050	888,634,016.99	99.76
Jumlah 080000	38,193,700	1,068,281,730	1,064,292,166.15	99.63
Jumlah Emolumen	120,265,600	145,507,400	148,607,733.66	102.13
Jumlah Perkhidmatan dan Bekalan	140,865,300	310,850,292	307,011,375.69	98.77
Jumlah Aset	5,093,700	14,306,200	13,440,965.27	93.95
Jumlah Pemberian dan Kenaan Bayaran Tetap	110,351,000	1,017,964,908	1,011,211,565.98	99.34
Jumlah Perbelanjaan-perbelanjaan Lain	–	24,800	24,739.55	99.76
JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN	376,575,600	1,488,653,600	1,480,296,380.15	99.44

(disambung...)

Nota: *B25 – Program/Aktiviti - 080900 - Peruntukan sebanyak RM356,690,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA				
010000 PENGURUSAN KKR				
010100 Pengurusan Atasan KKR				
10000 Emolumen	1,800,000	1,763,000	1,741,420.81	98.78
20000 Perkhidmatan dan Bekalan	1,250,000	1,867,000	1,755,359.36	94.02
Jumlah 010100	3,050,000	3,630,000	3,496,780.17	96.33
010200 Pentadbiran				
10000 Emolumen	4,170,000	3,415,000	3,394,568.45	99.40
20000 Perkhidmatan dan Bekalan	1,150,000	1,138,000	1,066,378.91	93.71
Jumlah 010200	5,320,000	4,553,000	4,460,947.36	97.98
010300 Pembangunan				
10000 Emolumen	23,420,000	23,088,000	23,048,659.05	99.83
20000 Perkhidmatan dan Bekalan	188,985,000	383,827,000	383,298,803.11	99.86
50000 Perbelanjaan-perbelanjaan Lain	8,000	8,000	7,089.57	88.62
Jumlah 010300	212,413,000	406,923,000	406,354,551.73	99.86
010400 Khidmat Operasi				
10000 Emolumen	18,270,000	15,468,000	15,282,668.03	98.80
20000 Perkhidmatan dan Bekalan	40,873,000	38,330,000	37,845,288.31	98.74
40000 Pemberian dan Kenaan Bayaran Tetap	215,000	137,000	131,814.82	96.22
50000 Perbelanjaan-perbelanjaan Lain	1,000	79,000	78,180.00	98.96
Jumlah 010400	59,359,000	54,014,000	53,337,951.16	98.75
<i>Emolumen</i>	47,660,000	43,734,000	43,467,316.34	99.39
<i>Perkhidmatan dan Bekalan</i>	232,258,000	425,162,000	423,965,829.69	99.72
<i>Pemberian dan Kenaan Bayaran Tetap</i>	215,000	137,000	131,814.82	96.22
<i>Perbelanjaan-perbelanjaan Lain</i>	9,000	87,000	85,269.57	98.01
Jumlah 010000	280,142,000	469,120,000	467,650,230.42	99.69
020000 PENGURUSAN JKR				
020100 Pengurusan Atasan JKR				
10000 Emolumen	1,596,000	1,226,000	1,221,945.40	99.67
20000 Perkhidmatan dan Bekalan	720,000	531,000	505,349.16	95.17
Jumlah 020100	2,316,000	1,757,000	1,727,294.56	98.31
<i>Emolumen</i>	1,596,000	1,226,000	1,221,945.40	99.67
<i>Perkhidmatan dan Bekalan</i>	720,000	531,000	505,349.16	95.17
Jumlah 020000	2,316,000	1,757,000	1,727,294.56	98.31
030000 SEKTOR BISNES				
030100 Cawangan Jalan				
10000 Emolumen	4,694,000	7,890,000	7,885,539.35	99.94
20000 Perkhidmatan dan Bekalan	1,240,000	1,320,000	1,319,773.93	99.98
Jumlah 030100	5,934,000	9,210,000	9,205,313.28	99.95
030200 Cawangan Pangkalan Udara dan Maritim				
10000 Emolumen	5,869,000	6,875,000	6,861,342.70	99.80
20000 Perkhidmatan dan Bekalan	1,350,000	1,350,000	1,308,348.45	96.91
Jumlah 030200	7,219,000	8,225,000	8,169,691.15	99.33
030300 Cawangan Kerja Bangunan Am				
10000 Emolumen	8,320,000	10,075,000	10,059,195.71	99.84
20000 Perkhidmatan dan Bekalan	1,360,000	1,590,000	1,616,932.62	101.69
Jumlah 030300	9,680,000	11,665,000	11,676,128.33	100.10
030400 Cawangan Kerja Kesihatan				
10000 Emolumen	7,805,000	8,829,000	8,815,150.27	99.84
20000 Perkhidmatan dan Bekalan	1,115,000	1,115,000	1,089,785.37	97.74
Jumlah 030400	8,920,000	9,944,000	9,904,935.64	99.61
030500 Cawangan Kerja Keselamatan				
10000 Emolumen	7,338,000	7,713,000	7,697,469.04	99.80
20000 Perkhidmatan dan Bekalan	950,000	950,000	880,889.86	92.73
Jumlah 030500	8,288,000	8,663,000	8,578,358.90	99.02

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
030000 SEKTOR BISNES – (SAMB.)				
030600 Cawangan Kerja Pendidikan dan Pengajian Tinggi				
10000 Emolumen	14,880,000	16,606,000	16,583,663.52	99.87
20000 Perkhidmatan dan Bekalan	1,300,000	1,343,000	1,329,303.51	98.98
Jumlah 030600	16,180,000	17,949,000	17,912,967.03	99.80
Emolumen	48,906,000	57,988,000	57,902,360.59	99.85
Perkhidmatan dan Bekalan	7,315,000	7,668,000	7,545,033.74	98.40
Jumlah 030000	56,221,000	65,656,000	65,447,394.33	99.68
040000 SEKTOR PAKAR				
040100 Cawangan Arkitek				
10000 Emolumen	8,960,000	9,464,000	9,454,538.81	99.90
20000 Perkhidmatan dan Bekalan	1,000,000	1,150,000	1,105,848.68	96.16
Jumlah 040100	9,960,000	10,614,000	10,560,387.49	99.49
040200 Cawangan Kejuruteraan Elektrik				
10000 Emolumen	29,400,000	33,792,000	33,428,492.37	98.92
20000 Perkhidmatan dan Bekalan	4,550,000	4,910,000	4,798,578.10	97.73
50000 Perbelanjaan-perbelanjaan Lain	9,000	9,000	8,944.80	99.39
Jumlah 040200	33,950,000	38,702,000	38,227,070.47	98.77
040300 Cawangan Kejuruteraan Jalan dan Geoteknik				
10000 Emolumen	5,370,000	5,985,000	5,971,336.99	99.77
20000 Perkhidmatan dan Bekalan	1,450,000	1,450,000	1,416,145.35	97.67
Jumlah 040300	6,820,000	7,435,000	7,387,482.34	99.36
040400 Cawangan Kontrak dan Ukur Bahan				
10000 Emolumen	8,210,000	9,693,000	9,681,286.02	99.88
20000 Perkhidmatan dan Bekalan	782,000	782,000	696,070.14	89.01
Jumlah 040400	8,992,000	10,475,000	10,377,356.16	99.07
040500 Cawangan Kejuruteraan Awam, Struktur dan Jambatan				
10000 Emolumen	9,100,000	10,407,000	10,401,617.21	99.95
20000 Perkhidmatan dan Bekalan	1,420,000	1,324,000	1,307,800.02	98.78
Jumlah 040500	10,520,000	11,731,000	11,709,417.23	99.82
040600 Cawangan Kejuruteraan Mekanikal				
10000 Emolumen	13,300,000	17,136,000	17,145,238.94	100.05
20000 Perkhidmatan dan Bekalan	10,585,000	10,735,000	10,672,961.09	99.42
Jumlah 040600	23,885,000	27,871,000	27,818,200.03	99.81
040700 Cawangan Alam Sekitar dan Kecekapan Tenaga				
10000 Emolumen	1,125,000	1,576,000	1,569,915.45	99.61
20000 Perkhidmatan dan Bekalan	482,000	420,000	383,777.78	91.38
Jumlah 040700	1,607,000	1,996,000	1,953,693.23	97.88
Emolumen	75,465,000	88,053,000	87,652,425.79	99.55
Perkhidmatan dan Bekalan	20,269,000	20,771,000	20,381,181.16	98.12
Perbelanjaan-perbelanjaan Lain	9,000	9,000	8,944.80	99.39
Jumlah 040000	95,743,000	108,833,000	108,042,551.75	99.27
050000 SEKTOR PENGURUSAN				
050100 Cawangan Kejuruteraan Senggara				
10000 Emolumen	33,687,000	29,812,000	28,343,105.00	95.07
20000 Perkhidmatan dan Bekalan	335,010,000	395,635,000	394,991,094.06	99.84
50000 Perbelanjaan-perbelanjaan Lain	19,000	19,000	16,922.50	89.07
Jumlah 050100	368,716,000	425,466,000	423,351,121.56	99.50
050200 Cawangan Pengurusan Projek Kompleks				
10000 Emolumen	1,930,000	4,156,000	4,151,105.55	99.88
20000 Perkhidmatan dan Bekalan	1,118,000	853,000	785,608.50	92.10
Jumlah 050200	3,048,000	5,009,000	4,936,714.05	98.56

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
050000 SEKTOR PENGURUSAN – (SAMB.)				
050300 Cawangan Pengurusan Korporat				
10000 Emolumen	12,490,000	13,844,000	13,679,154.91	98.81
20000 Perkhidmatan dan Bekalan	55,190,000	57,010,000	56,867,422.29	99.75
50000 Perbelanjaan-perbelanjaan Lain	73,000	73,000	71,208.18	97.55
Jumlah 050300	67,753,000	70,927,000	70,617,785.38	99.56
050400 JKR Wilayah Persekutuan Kuala Lumpur				
10000 Emolumen	14,160,000	16,363,000	16,295,429.03	99.59
20000 Perkhidmatan dan Bekalan	2,210,000	2,327,000	2,222,870.35	95.53
Jumlah 050400	16,370,000	18,690,000	18,518,299.38	99.08
050500 JKR Wilayah Persekutuan Labuan				
10000 Emolumen	4,028,000	5,019,000	5,009,447.75	99.81
20000 Perkhidmatan dan Bekalan	1,465,000	1,515,000	1,494,082.89	98.62
Jumlah 050500	5,493,000	6,534,000	6,503,530.64	99.53
050600 JKR Wilayah Persekutuan Putrajaya				
10000 Emolumen	4,820,000	5,225,000	5,012,285.74	95.93
20000 Perkhidmatan dan Bekalan	5,020,000	5,115,000	5,080,933.79	99.33
Jumlah 050600	9,840,000	10,340,000	10,093,219.53	97.61
050700 JKR Lembaga Kemajuan Kelantan Selatan (KESEDAR)				
10000 Emolumen	4,058,000	4,239,000	4,236,332.14	99.94
20000 Perkhidmatan dan Bekalan	610,000	690,000	667,682.81	96.77
Jumlah 050700	4,668,000	4,929,000	4,904,014.95	99.49
050800 Pengurusan Projek				
10000 Emolumen	140,653,000	149,223,000	146,763,720.32	98.35
20000 Perkhidmatan dan Bekalan	24,558,000	24,089,000	23,474,531.77	97.45
Jumlah 050800	165,211,000	173,312,000	170,238,252.09	98.23
050900 Pengurusan Projek Khas				
10000 Emolumen	7,402,000	12,309,000	12,002,145.44	97.51
20000 Perkhidmatan dan Bekalan	470,000	861,000	779,501.47	90.53
Jumlah 050900	7,872,000	13,170,000	12,781,646.91	97.05
Emolumen	223,228,000	240,190,000	235,492,725.88	98.04
Perkhidmatan dan Bekalan	425,651,000	488,095,000	486,363,727.93	99.65
Perbelanjaan-perbelanjaan Lain	92,000	92,000	88,130.68	95.79
Jumlah 050000	648,971,000	728,377,000	721,944,584.49	99.12
060000 'ONE-OFF'				
060100 Bertugas Di Luar Negara				
20000 Perkhidmatan dan Bekalan	1,000,000	750,000	552,619.81	73.68
Jumlah 060100	1,000,000	750,000	552,619.81	73.68
060200 Harta Modal				
30000 Aset	500,000	864,950	859,670.70	99.39
Jumlah 060200	500,000	864,950	859,670.70	99.39
060300 Ubahsuai Pejabat				
30000 Aset	1,000,000	1,635,000	1,576,981.70	96.45
Jumlah 060300	1,000,000	1,635,000	1,576,981.70	96.45
060400 ASEAN Skills Competition Di Thailand				
20000 Perkhidmatan dan Bekalan	800,000	700,000	648,125.05	92.59
Jumlah 060400	800,000	700,000	648,125.05	92.59
060500 Peruntukan Latihan JKR				
20000 Perkhidmatan dan Bekalan	8,000,000	7,000,050	6,805,512.26	97.22
Jumlah 060500	8,000,000	7,000,050	6,805,512.26	97.22
060600 Majlis Akreditasi Kejuruteraan Malaysia				
40000 Pemberian dan Kenaan Bayaran Tetap	1,950,000	1,950,000	1,950,000.00	100.00
Jumlah 060600	1,950,000	1,950,000	1,950,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.27 KEMENTERIAN KERJA RAYA – (SAMB.)				
060000 ONE-OFF ¹ – (SAMB.)				
060700 Bayaran Pampasan Tol				
40000 Pemberian dan Kenaan Bayaran Tetap	394,000,000	355,000,000	354,969,352.98	99.99
Jumlah 060700	394,000,000	355,000,000	354,969,352.98	99.99
Perkhidmatan dan Bekalan	9,800,000	8,450,050	8,006,257.12	94.75
Aset	1,500,000	2,499,950	2,436,652.40	97.47
Pemberian dan Kenaan Bayaran Tetap	395,950,000	356,950,000	356,919,352.98	99.99
Jumlah 060000	407,250,000	367,900,000	367,362,262.50	99.85
Jumlah Emolumen	396,855,000	431,191,000	425,736,774.00	98.74
Jumlah Perkhidmatan dan Bekalan	696,013,000	950,677,050	946,767,378.80	99.59
Jumlah Aset	1,500,000	2,499,950	2,436,652.40	97.47
Jumlah Pemberian dan Kenaan Bayaran Tetap	396,165,000	357,087,000	357,051,167.80	99.99
Jumlah Perbelanjaan-perbelanjaan Lain	110,000	188,000	182,345.05	96.99
JUMLAH KEMENTERIAN KERJA RAYA	1,490,643,000	1,741,643,000	1,732,174,318.05	99.46
B.28 KEMENTERIAN PENGANGKUTAN				
010000 PERKHIDMATAN BANTUAN				
010100 Pentadbiran				
10000 Emolumen	7,861,800	12,159,800	10,376,793.36	85.34
20000 Perkhidmatan dan Bekalan	19,477,400	20,810,300	19,856,007.43	95.41
Jumlah 010100	27,339,200	32,970,100	30,232,800.79	91.70
010200 Kontrak dan Kewangan				
10000 Emolumen	1,350,700	2,293,700	2,265,540.39	98.77
20000 Perkhidmatan dan Bekalan	176,000	1,602,170	1,602,169.64	100.00
Jumlah 010200	1,526,700	3,895,870	3,867,710.03	99.28
010300 Korporat dan Antarabangsa				
10000 Emolumen	850,700	999,270	999,266.57	100.00
20000 Perkhidmatan dan Bekalan	187,100	187,100	178,656.65	95.49
Jumlah 010300	1,037,800	1,186,370	1,177,923.22	99.29
010400 Maritim				
10000 Emolumen	1,948,800	2,090,800	1,905,420.04	91.13
20000 Perkhidmatan dan Bekalan	1,228,100	1,228,100	1,068,764.82	87.03
40000 Pemberian dan Kenaan Bayaran Tetap	4,828,000	4,923,900	4,886,360.59	99.24
50000 Perbelanjaan-perbelanjaan Lain	-	7,530	7,522.76	99.90
Jumlah 010400	8,004,900	8,250,330	7,868,068.21	95.37
010500 Pengangkutan Udara				
10000 Emolumen	1,498,300	1,683,300	1,377,509.25	81.83
20000 Perkhidmatan dan Bekalan	1,695,900	1,972,400	1,276,550.96	64.72
Jumlah 010500	3,194,200	3,655,700	2,654,060.21	72.60
010600 Pengangkutan Darat				
10000 Emolumen	721,800	765,800	755,323.21	98.63
20000 Perkhidmatan dan Bekalan	425,300	425,300	354,439.56	83.34
40000 Pemberian dan Kenaan Bayaran Tetap	14,960,600	14,960,600	14,858,742.00	99.32
Jumlah 010600	16,107,700	16,151,700	15,968,504.77	98.87
Emolumen	14,232,100	19,992,670	17,679,852.82	88.43
Perkhidmatan dan Bekalan	23,189,800	26,225,370	24,336,589.06	92.80
Pemberian dan Kenaan Bayaran Tetap	19,788,600	19,884,500	19,745,102.59	99.30
Perbelanjaan-perbelanjaan Lain	-	7,530	7,522.76	99.90
Jumlah 010000	57,210,500	66,110,070	61,769,067.23	93.43
020000 PENGANGKUTAN LAUT SEMENANJUNG MALAYSIA				
020100 Khidmat Pengurusan				
10000 Emolumen	5,666,000	7,512,830	7,512,829.18	100.00
20000 Perkhidmatan dan Bekalan	10,196,100	10,186,100	9,999,545.70	98.17
30000 Aset	10,000	10,000	10,000.00	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	5,000	5,000	4,000.00	80.00
Jumlah 020100	15,877,100	17,713,930	17,526,374.88	98.94

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
020000 PENGANGKUTAN LAUT SEMENANJUNG MALAYSIA – (SAMB.)				
020200 Kawalan Industri				
10000 Emolumen	8,608,700	10,001,430	10,001,424.73	100.00
20000 Perkhidmatan dan Bekalan	1,679,400	1,647,200	1,479,551.69	89.82
40000 Pemberian dan Kenaan Bayaran Tetap	70,000	54,300	54,285.30	99.97
Jumlah 020200	10,358,100	11,702,930	11,535,261.72	98.57
020300 Hal Ehwal Pelaut dan Pelabuhan				
10000 Emolumen	7,293,400	7,371,900	7,371,894.05	100.00
20000 Perkhidmatan dan Bekalan	1,680,000	1,680,000	1,340,927.47	79.82
Jumlah 020300	8,973,400	9,051,900	8,712,821.52	96.25
020400 Keselamatan Pelayaran				
10000 Emolumen	6,042,100	6,399,270	6,249,269.74	97.66
20000 Perkhidmatan dan Bekalan	9,171,900	9,021,900	6,878,784.88	76.25
Jumlah 020400	15,214,000	15,421,170	13,128,054.62	85.13
020500 Woksyop				
10000 Emolumen	1,668,000	1,668,000	1,521,189.00	91.20
20000 Perkhidmatan dan Bekalan	141,600	141,600	136,317.18	96.27
Jumlah 020500	1,809,600	1,809,600	1,657,506.18	91.60
020600 ILPPPL				
10000 Emolumen	1,232,400	1,343,830	1,343,823.90	100.00
20000 Perkhidmatan dan Bekalan	900,700	900,700	853,296.76	94.74
Jumlah 020600	2,133,100	2,244,530	2,197,120.66	97.89
<i>Emolumen</i>	30,510,600	34,297,260	34,000,430.60	99.13
<i>Perkhidmatan dan Bekalan</i>	23,769,700	23,577,500	20,688,423.68	87.75
<i>Aset</i>	10,000	10,000	10,000.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	75,000	59,300	58,285.30	98.29
Jumlah 020000	54,365,300	57,944,060	54,757,139.58	94.50
030000 PENGANGKUTAN LAUT SABAH				
030100 Perkhidmatan Bantuan				
10000 Emolumen	963,400	963,400	786,421.74	81.63
20000 Perkhidmatan dan Bekalan	1,735,000	1,858,000	1,823,402.15	98.14
Jumlah 030100	2,698,400	2,821,400	2,609,823.89	92.50
030200 Kawalan Industri				
10000 Emolumen	1,121,500	1,121,500	1,036,868.07	92.45
20000 Perkhidmatan dan Bekalan	241,000	251,420	251,411.33	100.00
Jumlah 030200	1,362,500	1,372,920	1,288,279.40	93.83
030300 Hal Ehwal Pelaut dan Pelabuhan				
10000 Emolumen	895,000	895,000	730,576.03	81.63
20000 Perkhidmatan dan Bekalan	370,000	370,000	365,998.00	98.92
Jumlah 030300	1,265,000	1,265,000	1,096,574.03	86.69
030400 Keselamatan Pelayaran				
10000 Emolumen	2,968,000	2,968,000	2,956,343.80	99.61
20000 Perkhidmatan dan Bekalan	3,570,000	3,447,000	3,343,541.62	97.00
Jumlah 030400	6,538,000	6,415,000	6,299,885.42	98.21
<i>Emolumen</i>	5,947,900	5,947,900	5,510,209.64	92.64
<i>Perkhidmatan dan Bekalan</i>	5,916,000	5,926,420	5,784,353.10	97.60
Jumlah 030000	11,863,900	11,874,320	11,294,562.74	95.12
040000 PENGANGKUTAN LAUT SARAWAK				
040100 Pentadbiran Am				
10000 Emolumen	3,308,800	4,616,800	4,283,113.15	92.77
20000 Perkhidmatan dan Bekalan	3,460,000	3,480,000	3,184,917.05	91.52
30000 Aset	200,000	354,000	352,340.49	99.53
40000 Pemberian dan Kenaan Bayaran Tetap	5,000	5,000	4,000.00	80.00
50000 Perbelanjaan-perbelanjaan Lain	15,000	15,000	5,243.42	34.96
Jumlah 040100	6,988,800	8,470,800	7,829,614.11	92.43

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
040000 PENGANGKUTAN LAUT SARAWAK – (SAMB.)				
040200 Kawalan Industri				
10000 Emolumen	2,126,500	1,771,500	1,634,191.41	92.25
20000 Perkhidmatan dan Bekalan	279,000	309,000	276,891.66	89.61
Jumlah 040200	2,405,500	2,080,500	1,911,083.07	91.86
040300 Hal Ehwal Pelaut dan Pelabuhan				
10000 Emolumen	5,222,000	5,215,000	5,030,284.42	96.46
20000 Perkhidmatan dan Bekalan	2,930,000	2,930,000	2,773,911.76	94.67
Jumlah 040300	8,152,000	8,145,000	7,804,196.18	95.82
040400 Keselamatan Pelayaran				
10000 Emolumen	3,318,500	2,430,500	2,336,945.78	96.15
20000 Perkhidmatan dan Bekalan	622,000	572,000	453,334.73	79.25
Jumlah 040400	3,940,500	3,002,500	2,790,280.51	92.93
040500 Perkhidmatan Hidrografi				
10000 Emolumen	1,638,700	1,426,700	1,373,687.41	96.28
Jumlah 040500	1,638,700	1,426,700	1,373,687.41	96.28
<i>Emolumen</i>	15,614,500	15,460,500	14,658,222.17	94.81
<i>Perkhidmatan dan Bekalan</i>	7,291,000	7,291,000	6,689,055.20	91.74
<i>Aset</i>	200,000	354,000	352,340.49	99.53
<i>Pemberian dan Kenaan Bayaran Tetap</i>	5,000	5,000	4,000.00	80.00
<i>Perbelanjaan-perbelanjaan Lain</i>	15,000	15,000	5,243.42	34.96
Jumlah 040000	23,125,500	23,125,500	21,708,861.28	93.87
050000 PENGANGKUTAN UDARA				
050100 Ibu Pejabat				
10000 Emolumen	31,518,200	31,040,200	27,536,907.77	88.71
20000 Perkhidmatan dan Bekalan	40,253,800	69,878,800	49,998,801.63	71.55
30000 Aset	10,000	10,000	9,781.00	97.81
40000 Pemberian dan Kenaan Bayaran Tetap	1,615,000	1,764,600	1,752,943.76	99.34
50000 Perbelanjaan-perbelanjaan Lain	300,000	250,400	250,302.00	99.96
Jumlah 050100	73,697,000	102,944,000	79,548,736.16	77.27
050200 Trafik Udara Semenanjung				
10000 Emolumen	24,738,600	24,208,600	22,726,387.47	93.88
20000 Perkhidmatan dan Bekalan	52,424,900	70,682,230	70,682,228.24	100.00
Jumlah 050200	77,163,500	94,890,830	93,408,615.71	98.44
050300 Trafik Udara Sabah				
10000 Emolumen	11,084,400	11,084,400	10,696,611.68	96.50
20000 Perkhidmatan dan Bekalan	4,728,000	4,216,420	3,982,076.03	94.44
Jumlah 050300	15,812,400	15,300,820	14,678,687.71	95.93
050400 Trafik Udara Sarawak				
10000 Emolumen	10,192,100	11,572,100	10,832,877.86	93.61
20000 Perkhidmatan dan Bekalan	4,103,000	4,003,000	3,638,017.40	90.88
30000 Aset	5,000	5,000	4,997.00	99.94
Jumlah 050400	14,300,100	15,580,100	14,475,892.26	92.91
<i>Emolumen</i>	77,533,300	77,905,300	71,792,784.78	92.15
<i>Perkhidmatan dan Bekalan</i>	101,509,700	148,780,450	128,301,123.30	86.24
<i>Aset</i>	15,000	15,000	14,778.00	98.52
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,615,000	1,764,600	1,752,943.76	99.34
<i>Perbelanjaan-perbelanjaan Lain</i>	300,000	250,400	250,302.00	99.96
Jumlah 050000	180,973,000	228,715,750	202,111,931.84	88.37
060000 PENGANGKUTAN DARAT				
060100 Pengurusan Pejabat				
10000 Emolumen	33,790,400	35,350,180	35,350,179.96	100.00
20000 Perkhidmatan dan Bekalan	42,250,000	48,061,590	47,939,469.24	99.75
40000 Pemberian dan Kenaan Bayaran Tetap	12,000	33,160	33,160.00	100.00
Jumlah 060100	76,052,400	83,444,930	83,322,809.20	99.85

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
060000 PENGANGKUTAN DARAT – (SAMB.)				
060200 Pendaftaran dan Pelesenan Kereta Motor				
10000 Emolumen	28,128,900	28,128,900	27,990,769.40	99.51
20000 Perkhidmatan dan Bekalan	18,625,000	24,525,000	18,343,287.25	74.79
Jumlah 060200	46,753,900	52,653,900	46,334,056.65	88.00
060300 Perkhidmatan Teknik				
10000 Emolumen	1,192,000	1,342,990	1,342,984.48	100.00
20000 Perkhidmatan dan Bekalan	478,000	447,980	444,263.97	99.17
40000 Pemberian dan Kenaan Bayaran Tetap	–	30,020	29,937.91	99.73
Jumlah 060300	1,670,000	1,820,990	1,817,186.36	99.79
060400 Pengujian dan Pelesenan Memandu				
10000 Emolumen	22,849,900	23,926,840	23,926,834.41	100.00
20000 Perkhidmatan dan Bekalan	3,931,000	3,781,000	3,358,668.68	88.83
Jumlah 060400	26,780,900	27,707,840	27,285,503.09	98.48
060500 Penguatkuasaan Undang-undang				
10000 Emolumen	67,854,100	89,757,410	89,757,403.97	100.00
20000 Perkhidmatan dan Bekalan	17,400,000	38,393,840	38,501,402.13	100.28
Jumlah 060500	85,254,100	128,151,250	128,258,806.10	100.08
060600 Kewangan, Akaun dan Hasil				
10000 Emolumen	2,834,000	2,834,000	2,664,659.41	94.02
20000 Perkhidmatan dan Bekalan	1,457,000	1,457,000	1,455,894.32	99.92
Jumlah 060600	4,291,000	4,291,000	4,120,553.73	96.03
060700 Komputer/Kerajaan Elektronik				
10000 Emolumen	5,070,700	5,679,050	5,679,848.53	100.01
20000 Perkhidmatan dan Bekalan	23,570,000	27,517,120	27,517,114.60	100.00
Jumlah 060700	28,640,700	33,196,170	33,196,963.13	100.00
060800 Pengangkutan Jalan Sabah				
10000 Emolumen	14,452,800	16,774,050	16,774,050.00	100.00
20000 Perkhidmatan dan Bekalan	4,670,000	4,903,080	4,903,078.95	100.00
Jumlah 060800	19,122,800	21,677,130	21,677,128.95	100.00
060900 Pengangkutan Jalan Sarawak				
10000 Emolumen	16,468,900	18,097,550	18,097,549.65	100.00
20000 Perkhidmatan dan Bekalan	3,170,000	3,322,270	3,322,267.07	100.00
Jumlah 060900	19,638,900	21,419,820	21,419,816.72	100.00
061000 Pengangkutan Jalan Labuan				
10000 Emolumen	1,184,100	1,557,290	1,557,286.13	100.00
20000 Perkhidmatan dan Bekalan	402,000	402,000	379,576.93	94.42
Jumlah 061000	1,586,100	1,959,290	1,936,863.06	98.86
061100 Naziran				
10000 Emolumen	527,100	527,100	131,462.30	24.94
20000 Perkhidmatan dan Bekalan	183,000	183,000	127,203.71	69.51
Jumlah 061100	710,100	710,100	258,666.01	36.43
061200 Korporat dan Penyelidikan				
10000 Emolumen	947,300	947,300	934,911.31	98.69
20000 Perkhidmatan dan Bekalan	938,400	838,400	777,861.83	92.78
Jumlah 061200	1,885,700	1,785,700	1,712,773.14	95.92
Emolumen	195,300,200	224,922,660	224,207,940	99.68
Perkhidmatan dan Bekalan	117,074,400	153,832,280	147,070,088.68	95.60
Pemberian dan Kenaan Bayaran Tetap	12,000	63,180	63,097.91	99.87
Jumlah 060000	312,386,600	378,818,120	371,341,126.14	98.03
070000 KERETAPI				
10000 Emolumen	867,200	898,350	898,349.87	100.00
20000 Perkhidmatan dan Bekalan	949,200	1,020,910	1,021,405.60	100.05
30000 Aset	3,000	3,000	–	–
Jumlah 070000	1,819,400	1,922,260	1,919,755.47	99.87

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.28 KEMENTERIAN PENGANGKUTAN – (SAMB.)				
080000 KESELAMATAN JALAN RAYA				
10000 Emolumen	5,061,900	5,333,660	5,333,654.20	100.00
20000 Perkhidmatan dan Bekalan	6,205,000	6,205,000	5,952,942.36	95.94
<i>Jumlah 080000</i>	11,266,900	11,538,660	11,286,596.56	97.82
090000 DASAR BARU				
090100 Perkhidmatan Bantuan				
10000 Emolumen	4,305,000	781,000	555,712.39	71.15
20000 Perkhidmatan dan Bekalan	24,000	24,000	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	340,000	340,000	340,000.00	100.00
<i>Jumlah 090100</i>	4,669,000	1,145,000	895,712.39	78.23
090200 Pengangkutan Udara				
10000 Emolumen	6,292,000	–	–	–
<i>Jumlah 090200</i>	6,292,000	–	–	–
090300 Pengangkutan Darat				
10000 Emolumen	2,061,000	443,000	396,300.10	89.46
20000 Perkhidmatan dan Bekalan	220,000	220,000	148,137.05	67.34
<i>Jumlah 090300</i>	2,281,000	663,000	544,437.15	82.12
<i>Emolumen</i>	12,658,000	1,224,000	952,012.49	77.78
<i>Perkhidmatan dan Bekalan</i>	244,000	244,000	148,137.05	60.71
<i>Pemberian dan Kenaan Bayaran Tetap</i>	340,000	340,000	340,000.00	100.00
<i>Jumlah 090000</i>	13,242,000	1,808,000	1,440,149.54	79.65
100000 'ONE-OFF'				
*100100 Perkhidmatan Bantuan				
20000 Perkhidmatan dan Bekalan	150,000	150,000	75,931.25	50.62
40000 Pemberian dan Kenaan Bayaran Tetap	181,356,400	341,641,660	322,821,461.31	94.49
<i>Jumlah 100100</i>	181,506,400	341,791,660	322,897,392.56	94.47
100200 Pengangkutan Udara				
40000 Pemberian dan Kenaan Bayaran Tetap	39,995,500	39,995,500	39,995,362.72	100.00
<i>Jumlah 100200</i>	39,995,500	39,995,500	39,995,362.72	100.00
100300 Pengangkutan Darat				
30000 Aset	500,000	500,000	240,120.20	48.02
<i>Jumlah 100300</i>	500,000	500,000	240,120.20	48.02
100400 Keselamatan Jalan Raya				
20000 Perkhidmatan dan Bekalan	33,333,600	35,133,600	35,133,108.99	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,000,000	1,000,000.00	100.00
<i>Jumlah 100400</i>	33,333,600	36,133,600	36,133,108.99	100.00
100500 Harta Modal Yang Lain				
30000 Aset	1,500,000	1,500,000	1,438,058.70	95.87
<i>Jumlah 100500</i>	1,500,000	1,500,000	1,438,058.70	95.87
*100600 Bertugas Di Luar Negara				
20000 Perkhidmatan dan Bekalan	2,500,000	4,250,000	3,708,174.34	87.25
40000 Pemberian dan Kenaan Bayaran Tetap	–	670,000	316,032.50	47.17
<i>Jumlah 100600</i>	2,500,000	4,920,000	4,024,206.84	81.79
<i>Perkhidmatan dan Bekalan</i>	35,983,600	39,533,600	38,917,214.58	98.44
<i>Aset</i>	2,000,000	2,000,000	1,678,178.90	83.91
<i>Pemberian dan Kenaan Bayaran Tetap</i>	221,351,900	383,307,160	364,132,856.53	95.00
<i>Jumlah 100000</i>	259,335,500	424,840,760	404,728,250.01	95.27
<i>Jumlah Emolumen</i>	357,725,700	385,982,300	375,033,456.12	97.16
<i>Jumlah Perkhidmatan dan Bekalan</i>	322,132,400	412,636,530	378,909,332.61	91.83
<i>Jumlah Aset</i>	2,228,000	2,382,000	2,055,297.39	86.28
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	243,187,500	405,423,740	386,096,286.09	95.23
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	315,000	272,930	263,068.18	96.39
JUMLAH KEMENTERIAN PENGANGKUTAN	925,588,600	1,206,697,500	1,142,357,440.39	94.67

(disambung...)

Nota: *B28 – Program/Aktiviti - 100100 - Peruntukan sebanyak RM84,929,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
 – Program/Aktiviti - 100600 - Peruntukan sebanyak RM2,420,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR				
010000 PENTADBIRAN				
010100 Pengurusan				
10000 Emolumen	8,806,100	8,806,100	8,117,245.00	92.18
20000 Perkhidmatan dan Bekalan	20,380,500	20,490,500	19,704,679.53	96.16
40000 Pemberian dan Kenaan Bayaran Tetap	220,000	117,700	60,572.23	51.46
Jumlah 010100	29,406,600	29,414,300	27,882,496.76	94.79
010200 Tenaga				
10000 Emolumen	3,868,500	3,868,500	3,330,391.60	86.09
20000 Perkhidmatan dan Bekalan	541,400	541,400	487,677.12	90.08
Jumlah 010200	4,409,900	4,409,900	3,818,068.72	86.58
010300 Teknologi Hijau dan Air				
10000 Emolumen	1,815,000	1,815,000	1,344,332.10	74.07
20000 Perkhidmatan dan Bekalan	326,600	351,600	277,911.15	79.04
Jumlah 010300	2,141,600	2,166,600	1,622,243.25	74.88
Emolumen	14,489,600	14,489,600	12,791,968.70	88.28
Perkhidmatan dan Bekalan	21,248,500	21,383,500	20,470,267.80	95.73
Pemberian dan Kenaan Bayaran Tetap	220,000	117,700	60,572.23	51.46
Jumlah 010000	35,958,100	35,990,800	33,322,808.73	92.59
020000 PASUKAN PROJEK PENYALURAN AIR MENTAH PAHANG KE SELANGOR				
10000 Emolumen	2,752,000	2,752,000	2,111,044.83	76.71
20000 Perkhidmatan dan Bekalan	848,000	848,000	788,106.31	92.94
Jumlah 020000	3,600,000	3,600,000	2,899,151.14	80.53
030000 BEKALAN AIR				
030100 Bekalan Air Kuala Lumpur				
10000 Emolumen	3,651,200	3,651,200	3,395,033.29	92.98
20000 Perkhidmatan dan Bekalan	522,600	537,600	524,985.47	97.65
Jumlah 030100	4,173,800	4,188,800	3,920,018.76	93.58
030200 Bekalan Air Labuan				
10000 Emolumen	4,583,100	4,583,100	4,292,752.37	93.66
20000 Perkhidmatan dan Bekalan	12,252,700	12,252,700	12,142,837.82	99.10
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	62,300	51,784.62	83.12
Jumlah 030200	16,885,800	16,898,100	16,487,374.81	97.57
Emolumen	8,234,300	8,234,300	7,687,785.66	93.36
Perkhidmatan dan Bekalan	12,775,300	12,790,300	12,667,823.29	99.04
Pemberian dan Kenaan Bayaran Tetap	50,000	62,300	51,784.62	83.12
Jumlah 030000	21,059,600	21,086,900	20,407,393.57	96.78
040000 PERKHIDMATAN PEMBENTUNGAN				
10000 Emolumen	6,210,400	6,210,400	5,392,897.25	86.84
20000 Perkhidmatan dan Bekalan	4,026,000	3,916,000	3,788,383.06	96.74
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	3,000	-	-
Jumlah 040000	10,239,400	10,129,400	9,181,280.31	90.64
050000 DASAR BARU				
050100 Penyusunan Semula Jawatan KTAK				
10000 Emolumen	1,428,100	1,428,100	-	-
Jumlah 050100	1,428,100	1,428,100	-	-
050200 Kenaikan Sewa Pejabat KTAK				
20000 Perkhidmatan dan Bekalan	1,336,900	1,336,900	-	-
Jumlah 050200	1,336,900	1,336,900	-	-
050100 Perbelanjaan Perjalanan dan Sara Hidup				
20000 Perkhidmatan dan Bekalan	200,000	200,000	200,000.00	100.00
Jumlah 050100	200,000	200,000	200,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR – (SAMB.)				
050000 DASAR BARU – (SAMB.)				
050200 Perkhidmatan Ikhtisas dan Perkhidmatan-Perkhidmatan Lain				
20000 Perkhidmatan dan Bekalan	200,000	200,000	189,533.20	94.77
<i>Jumlah 050200</i>	200,000	200,000	189,533.20	94.77
050300 Penyelenggaraan Bangunan LEO				
20000 Perkhidmatan dan Bekalan	50,000	50,000	50,000.00	100.00
<i>Jumlah 050300</i>	50,000	50,000	50,000.00	100.00
050400 Tambang Balik Mengunjungi Wilayah Asal				
10000 Emolumen	264,300	264,300	55,161.00	20.87
<i>Jumlah 050400</i>	264,300	264,300	55,161.00	20.87
050500 Sektor Teknologi Hijau				
10000 Emolumen	1,307,600	1,307,600	1,102,501.00	84.31
20000 Perkhidmatan dan Bekalan	241,500	291,500	208,808.63	71.63
<i>Jumlah 050500</i>	1,549,100	1,599,100	1,311,309.63	82.00
050600 Penswastan Bekalan Air Bersih				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	2,000,000.00	100.00
<i>Jumlah 050600</i>	2,000,000	2,000,000	2,000,000.00	100.00
050700 Penstrukturan Semula Jabatan Perkhidmatan Pembentukan				
10000 Emolumen	1,000,000	1,000,000	999,964.30	100.00
<i>Jumlah 050700</i>	1,000,000	1,000,000	999,964.30	100.00
<i>Emolumen</i>	2,571,900	2,571,900	2,157,626.30	83.89
<i>Perkhidmatan dan Bekalan</i>	2,691,500	2,741,500	2,648,341.83	96.60
<i>Jumlah 050000</i>	5,263,400	5,313,400	4,805,968.13	90.45
060000 'ONE-OFF'				
060100 Bertugas Di Luar Negara				
20000 Perkhidmatan dan Bekalan	800,000	1,530,000	1,112,052.90	72.68
<i>Jumlah 060100</i>	800,000	1,530,000	1,112,052.90	72.68
060200 Bayaran <i>Contract For Service</i> Di Bawah Pakej Ransangan Ekonomi				
20000 Perkhidmatan dan Bekalan	3,393,400	3,393,400	3,100,411.76	91.37
<i>Jumlah 060200</i>	3,393,400	3,393,400	3,100,411.76	91.37
060300 Program Kualiti (ISO)				
20000 Perkhidmatan dan Bekalan	100,000	100,000	94,415.00	94.42
<i>Jumlah 060300</i>	100,000	100,000	94,415.00	94.42
060400 Pengubahsuaian Pejabat				
30000 Aset	300,000	300,000	192,280.00	64.09
<i>Jumlah 060400</i>	300,000	300,000	192,280.00	64.09
060500 Harta Modal Yang Lain				
30000 Aset	410,000	410,000	409,120.28	99.79
<i>Jumlah 060500</i>	410,000	410,000	409,120.28	99.79
060600 Program Teknologi Hijau				
20000 Perkhidmatan dan Bekalan	5,000,000	3,905,100	3,904,922.22	100.00
<i>Jumlah 060600</i>	5,000,000	3,905,100	3,904,922.22	100.00
060700 Pusat Tenaga Malaysia (Aktiviti Pembangunan Teknologi Hijau)				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	21,094,900	21,094,900.00	100.00
<i>Jumlah 060700</i>	20,000,000	21,094,900	21,094,900.00	100.00
060800 Program Pembangunan Kuasa Nuklear				
20000 Perkhidmatan dan Bekalan	5,000,000	4,270,000	687,750.40	16.11
<i>Jumlah 060800</i>	5,000,000	4,270,000	687,750.40	16.11

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR – (SAMB.)				
060000 ONE-OFF – (SAMB.)				
060900 Geran Pelancaran Suruhanjaya Perkhidmatan Air Negara (SPAN)				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
<i>Jumlah 060900</i>	10,000,000	10,000,000	10,000,000.00	100.00
061000 Bayaran Perkhidmatan Indah Water Konsortium				
20000 Perkhidmatan dan Bekalan	–	15,000,000	15,000,000.00	100.00
<i>Jumlah 061000</i>	–	15,000,000	15,000,000.00	100.00
<i>Perkhidmatan dan Bekalan</i>	14,293,400	28,198,500	23,899,552.28	84.75
<i>Aset</i>	710,000	710,000	601,400.28	84.70
<i>Pemberian dan Kenaan Bayaran Tetap</i>	30,000,000	31,094,900	31,094,900.00	100.00
<i>Jumlah 060000</i>	45,003,400	60,003,400	55,595,852.56	92.65
<i>Jumlah Emolumen</i>	34,258,200	34,258,200	30,141,322.74	87.98
<i>Jumlah Perkhidmatan dan Bekalan</i>	55,882,700	69,877,800	64,262,474.57	91.96
<i>Jumlah Aset</i>	710,000	710,000	601,400.28	84.70
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	30,273,000	31,277,900	31,207,256.85	99.77
JUMLAH KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR	121,123,900	136,123,900	126,212,454.44	92.72
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI				
010000 PENGURUSAN				
*010100 Pengurusan Am				
10000 Emolumen	12,622,600	12,501,240	12,390,270.86	99.11
20000 Perkhidmatan dan Bekalan	23,445,200	24,841,820	24,385,816.69	98.16
40000 Pemberian dan Kenaan Bayaran Tetap	182,104,100	225,228,600	225,200,636.55	99.99
<i>Jumlah 010100</i>	<i>218,171,900</i>	<i>262,571,660</i>	<i>261,976,724.10</i>	<i>99.99</i>
010200 Dasar STI				
10000 Emolumen	8,011,500	7,375,520	7,316,945.08	99.21
20000 Perkhidmatan dan Bekalan	2,324,100	2,079,655	1,885,019.37	90.64
40000 Pemberian dan Kenaan Bayaran Tetap	400,200	371,010	352,203.80	94.93
<i>Jumlah 010200</i>	<i>10,735,800</i>	<i>9,826,185</i>	<i>9,554,168.25</i>	<i>94.93</i>
010300 Perkhidmatan Sains				
10000 Emolumen	14,725,200	11,688,540	11,502,074.30	98.40
20000 Perkhidmatan dan Bekalan	48,731,100	47,810,435	47,528,421.52	99.41
40000 Pemberian dan Kenaan Bayaran Tetap	123,000	111,650	1,649.75	1.48
<i>Jumlah 010300</i>	<i>63,579,300</i>	<i>59,610,625</i>	<i>59,032,145.57</i>	<i>99.03</i>
<i>Emolumen</i>	<i>35,359,300</i>	<i>31,565,300</i>	<i>31,209,290.24</i>	<i>98.87</i>
<i>Perkhidmatan dan Bekalan</i>	<i>74,500,400</i>	<i>74,731,910</i>	<i>73,799,257.58</i>	<i>98.75</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>182,627,300</i>	<i>225,711,260</i>	<i>225,554,490.10</i>	<i>99.93</i>
<i>Jumlah 010000</i>	<i>292,487,000</i>	<i>332,008,470</i>	<i>330,563,037.92</i>	<i>99.56</i>
020000 PERKHIDMATAN SAINS				
020100 Jabatan Kimia Malaysia				
10000 Emolumen	48,063,000	44,983,000	43,823,947.30	97.42
20000 Perkhidmatan dan Bekalan	25,400,800	29,829,500	29,193,186.83	97.87
40000 Pemberian dan Kenaan Bayaran Tetap	40,000	35,040	34,782.00	99.26
50000 Perbelanjaan-perbelanjaan Lain	–	6,000	5,947.00	99.12
<i>Jumlah 020100</i>	<i>73,503,800</i>	<i>74,853,540</i>	<i>73,057,863.13</i>	<i>99.26</i>
020200 Jabatan Meteorologi Malaysia				
10000 Emolumen	35,815,000	39,096,000	39,043,146.67	99.86
20000 Perkhidmatan dan Bekalan	19,512,900	18,936,338	18,096,299.99	95.56
40000 Pemberian dan Kenaan Bayaran Tetap	480,000	546,094	539,535.89	98.80
50000 Perbelanjaan-perbelanjaan Lain	5,000	388	388.00	100.00
<i>Jumlah 020200</i>	<i>55,812,900</i>	<i>58,578,820</i>	<i>57,679,370.55</i>	<i>98.46</i>

(disambung...)

Nota: *B30 – Program/Aktiviti - 010100 - Peruntukan sebanyak RM43,040,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI – (SAMB.)				
020000 PERKHIDMATAN SAINS – (SAMB.)				
020300 Pusat Sains Negara (PSN)				
10000 Emolumen	3,190,000	3,328,500	3,318,263.17	99.69
20000 Perkhidmatan dan Bekalan	3,070,000	3,955,200	3,772,438.66	95.38
<i>Jumlah 020300</i>	6,260,000	7,283,700	7,090,701.83	97.35
020400 Jabatan Standart Malaysia (JSM)				
10000 Emolumen	3,625,600	3,086,100	3,013,371.93	97.64
20000 Perkhidmatan dan Bekalan	5,480,600	5,635,050	5,618,682.26	99.71
40000 Pemberian dan Kenaan Bayaran Tetap	5,718,200	5,563,750	5,563,734.90	100.00
<i>Jumlah 020400</i>	14,824,400	14,284,900	14,195,789.09	99.38
<i>Emolumen</i>	90,693,600	90,493,600	89,198,729.07	98.57
<i>Perkhidmatan dan Bekalan</i>	53,464,300	58,356,088	56,680,607.74	97.13
<i>Pemberian dan Kenaan Bayaran Tetap</i>	6,238,200	6,144,884	6,138,052.79	99.89
<i>Perbelanjaan-perbelanjaan Lain</i>	5,000	6,388	6,335.00	99.17
<i>Jumlah 020000</i>	150,401,100	155,000,960	152,023,724.60	98.08
030000 PENYELIDIKAN DAN PEMBANGUNAN SAINS DAN TEKNOLOGI				
030100 Agensi Nuklear Malaysia				
10000 Emolumen	40,301,800	43,098,800	43,086,116.07	99.97
20000 Perkhidmatan dan Bekalan	7,731,000	11,542,025	11,500,590.83	99.64
40000 Pemberian dan Kenaan Bayaran Tetap	3,510,000	3,589,900	3,588,036.39	99.95
<i>Jumlah 030100</i>	51,542,800	58,230,725	58,174,743.29	99.95
030200 Agensi Remote Sensing Malaysia				
10000 Emolumen	8,877,100	8,577,100	8,475,705.69	98.82
20000 Perkhidmatan dan Bekalan	8,483,600	7,469,861	7,316,929.44	97.95
40000 Pemberian dan Kenaan Bayaran Tetap	7,000	18,739	18,738.58	100.00
<i>Jumlah 030200</i>	17,367,700	16,065,700	15,811,373.71	100.00
030300 Agensi Angkasa Negara (ANGKASA)				
10000 Emolumen	5,034,400	5,234,400	5,209,636.82	99.53
20000 Perkhidmatan dan Bekalan	7,033,400	6,398,700	5,801,222.11	90.66
40000 Pemberian dan Kenaan Bayaran Tetap	253,300	25,490	15,021.79	58.93
<i>Jumlah 030300</i>	12,321,100	11,658,590	11,025,880.72	94.57
<i>Emolumen</i>	54,213,300	56,910,300	56,771,458.58	99.76
<i>Perkhidmatan dan Bekalan</i>	23,248,000	25,410,586	24,618,742.38	96.88
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,770,300	3,634,129	3,621,796.76	99.66
<i>Jumlah 030000</i>	81,231,600	85,955,015	85,011,997.72	98.90
040000 PELESENAN DAN KAWALAN				
040100 Lembaga Perlesenan Tenaga Atom (LPTA)				
10000 Emolumen	6,263,000	6,263,000	6,150,583.26	98.21
20000 Perkhidmatan dan Bekalan	3,870,000	5,077,100	4,840,850.91	95.35
50000 Perbelanjaan-perbelanjaan Lain	150,000	62,900	62,899.20	100.00
<i>Jumlah 040100</i>	10,283,000	11,403,000	11,054,333.37	100.00
<i>Emolumen</i>	6,263,000	6,263,000	6,150,583.26	98.21
<i>Perkhidmatan dan Bekalan</i>	3,870,000	5,077,100	4,840,850.91	95.35
<i>Perbelanjaan-perbelanjaan Lain</i>	150,000	62,900	62,899.20	100.00
<i>Jumlah 040000</i>	10,283,000	11,403,000	11,054,333.37	96.94
050000 AKADEMI SAINS MALAYSIA				
40000 Pemberian dan Kenaan Bayaran Tetap	5,505,400	5,505,400	5,505,400.00	100.00
<i>Jumlah 050000</i>	5,505,400	5,505,400	5,505,400.00	100.00
060000 DASAR BARU				
060100 Perluasan Program Sedia Ada				
20000 Perkhidmatan dan Bekalan	7,482,500	3,992,253	3,749,915.82	93.93
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	400,000	400,000.00	100.00
<i>Jumlah 060100</i>	7,882,500	4,392,253	4,149,915.82	94.48

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI – (SAMB.)				
060000 DASAR BARU – (SAMB.)				
060200 Penyelenggaraan dan Pembaikan				
20000 Perkhidmatan dan Bekalan	4,855,100	4,536,372	4,242,072.20	93.51
<i>Jumlah 060200</i>	4,855,100	4,536,372	4,242,072.20	93.51
<i>Perkhidmatan dan Bekalan</i>	12,337,600	8,528,625	7,991,988.02	93.71
<i>Pemberian dan Kenaan Bayaran Tetap</i>	400,000	400,000	400,000.00	100.00
<i>Jumlah 060000</i>	12,737,600	8,928,625	8,391,988.02	93.99
070000 'ONE-OFF'				
070100 Bertugas Di Luar Negara				
20000 Perkhidmatan dan Bekalan	3,000,000	3,184,694	2,925,615.71	91.86
<i>Jumlah 070100</i>	3,000,000	3,184,694	2,925,615.71	91.86
070200 Harta Modal Yang Lain				
30000 Aset	10,216,400	9,531,290	9,282,182.86	97.39
<i>Jumlah 070200</i>	10,216,400	9,531,290	9,282,182.86	97.39
070300 Perluasan Program Sedia Ada				
20000 Perkhidmatan dan Bekalan	14,351,400	11,736,046	11,195,602.59	95.40
40000 Pemberian dan Kenaan Bayaran Tetap	5,945,700	5,945,700	5,945,700.00	100.00
<i>Jumlah 070300</i>	20,297,100	17,681,746	17,141,302.59	96.94
<i>Perkhidmatan dan Bekalan</i>	17,351,400	14,920,740	14,121,218.30	94.64
<i>Aset</i>	10,216,400	9,531,290	9,282,182.86	97.39
<i>Pemberian dan Kenaan Bayaran Tetap</i>	5,945,700	5,945,700	5,945,700.00	100.00
<i>Jumlah 070000</i>	33,513,500	30,397,730	29,349,101.16	96.55
<i>Jumlah Emolumen</i>	186,529,200	185,232,200	183,330,061.15	98.97
<i>Jumlah Perkhidmatan dan Bekalan</i>	184,771,700	187,025,049	182,052,664.93	97.34
<i>Jumlah Aset</i>	10,216,400	9,531,290	9,282,182.86	97.39
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	204,486,900	247,341,373	247,165,439.65	99.93
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	155,000	69,288	69,234.20	99.92
JUMLAH KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI	586,159,200	629,199,200	621,899,582.79	98.84
B.31 KEMENTERIAN PELANCONGAN				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	3,297,200	3,969,200	3,913,887.46	98.61
20000 Perkhidmatan dan Bekalan	1,675,600	1,795,600	1,786,403.99	99.49
<i>Jumlah 010100</i>	4,972,800	5,764,800	5,700,291.45	98.88
<i>Emolumen</i>	3,297,200	3,969,200	3,913,887.46	98.61
<i>Perkhidmatan dan Bekalan</i>	1,675,600	1,795,600	1,786,403.99	99.49
<i>Jumlah 010000</i>	4,972,800	5,764,800	5,700,291.45	98.88
020000 PELANCONGAN				
020100 Bahagian Dasar, Perancangan dan Hubungan Antarabangsa				
10000 Emolumen	1,639,100	2,444,600	2,318,405.44	94.84
20000 Perkhidmatan dan Bekalan	10,408,400	10,652,900	8,598,655.97	80.72
40000 Pemberian dan Kenaan Bayaran Tetap	201,200,000	232,510,000	232,275,448.56	99.90
<i>Jumlah 020100</i>	213,247,500	245,607,500	243,192,509.97	99.02
020200 Pusat Pelancongan Malaysia				
10000 Emolumen	1,036,500	1,288,500	1,258,663.84	97.68
20000 Perkhidmatan dan Bekalan	4,254,700	4,116,750	4,123,617.25	100.17
30000 Aset	-	137,950	137,961.20	100.01
<i>Jumlah 020200</i>	5,291,200	5,543,200	5,520,242.29	99.59
020300 Bahagian Pembangunan				
10000 Emolumen	1,144,500	1,273,000	887,125.86	69.69
20000 Perkhidmatan dan Bekalan	236,000	236,000	226,334.16	95.90
<i>Jumlah 020300</i>	1,380,500	1,509,000	1,113,460.02	73.79

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.31 KEMENTERIAN PELANCONGAN – (SAMB.)				
020000 PELANCONGAN – (SAMB.)				
020400 Bahagian Pendaftaran Pelesenan dan Penguatkuasaan				
10000 Emolumen	5,100,800	4,341,800	3,830,881.76	88.23
20000 Perkhidmatan dan Bekalan	3,265,700	3,265,700	2,195,079.01	67.22
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	100,000	2,000.00	2.00
<i>Jumlah 020400</i>	<i>8,466,500</i>	<i>7,707,500</i>	<i>6,027,960.77</i>	<i>78.21</i>
020500 Bahagian Pentadbiran Kewangan				
10000 Emolumen	5,160,900	3,645,900	2,215,679.95	60.77
20000 Perkhidmatan dan Bekalan	5,998,000	6,178,000	6,034,752.86	97.68
<i>Jumlah 020500</i>	<i>11,158,900</i>	<i>9,823,900</i>	<i>8,250,432.81</i>	<i>83.98</i>
020600 Bahagian Teknologi Maklumat				
10000 Emolumen	570,900	663,900	547,530.62	82.47
20000 Perkhidmatan dan Bekalan	1,965,400	1,965,400	1,144,677.40	58.24
<i>Jumlah 020600</i>	<i>2,536,300</i>	<i>2,629,300</i>	<i>1,692,208.02</i>	<i>64.36</i>
020700 Bahagian Sumber Manusia				
10000 Emolumen	1,364,400	1,364,400	1,260,906.81	92.41
20000 Perkhidmatan dan Bekalan	717,100	717,100	644,057.44	89.81
<i>Jumlah 020700</i>	<i>2,081,500</i>	<i>2,081,500</i>	<i>1,904,964.25</i>	<i>91.52</i>
020800 Bahagian Perkhidmatan Pelancongan				
10000 Emolumen	1,493,300	7,586,800	6,382,339.72	84.12
20000 Perkhidmatan dan Bekalan	62,263,700	84,628,700	66,828,946.21	78.97
30000 Aset	–	3,230,000	2,805,061.66	86.84
40000 Pemberian dan Kenaan Bayaran Tetap	63,507,400	64,257,400	62,163,695.41	96.74
<i>Jumlah 020800</i>	<i>127,264,400</i>	<i>159,702,900</i>	<i>138,180,043.00</i>	<i>86.52</i>
<i>Emolumen</i>	<i>17,510,400</i>	<i>22,608,900</i>	<i>18,701,534.00</i>	<i>82.72</i>
<i>Perkhidmatan dan Bekalan</i>	<i>89,109,000</i>	<i>111,760,550</i>	<i>89,796,120</i>	<i>80.35</i>
<i>Aset</i>	<i>–</i>	<i>3,367,950</i>	<i>2,943,022.86</i>	<i>87.38</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>264,807,400</i>	<i>296,867,400</i>	<i>294,441,143.97</i>	<i>99.18</i>
<i>Jumlah 040000</i>	<i>371,426,800</i>	<i>434,604,800</i>	<i>405,881,821.13</i>	<i>93.39</i>
030000 LEMBAGA PENGGALAKAN PERLANCONGAN MALAYSIA (LPPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	200,689,600	200,689,600	200,689,600.00	100.00
<i>Jumlah 040100</i>	<i>200,689,600</i>	<i>200,689,600</i>	<i>200,689,600.00</i>	<i>100.00</i>
040000 'ONE-OFF'				
040100 Bertugas Di Luar Negara				
20000 Perkhidmatan dan Bekalan	1,800,000	1,800,000	1,113,400.44	61.86
<i>Jumlah 040100</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,113,400.44</i>	<i>61.86</i>
040200 Penyelenggaraan Bangunan, Peralatan dan Sistem				
20000 Perkhidmatan dan Bekalan	500,000	500,000	180,000.00	36.00
<i>Jumlah 040200</i>	<i>500,000</i>	<i>500,000</i>	<i>180,000.00</i>	<i>36.00</i>
040300 Kenderaan/Harta Modal/Aset				
30000 Aset	700,000	730,000	724,872.78	99.30
<i>Jumlah 040300</i>	<i>700,000</i>	<i>730,000</i>	<i>724,872.78</i>	<i>99.30</i>
040400 Sumbangan Kepada Badan-Badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	3,000,000.00	100.00
<i>Jumlah 040400</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000.00</i>	<i>100.00</i>
040500 Perpindahan KPL Ke Bangunan Baru di Putrajaya				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	21,425.00	1.07
<i>Jumlah 040500</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>21,425.00</i>	<i>1.07</i>
<i>Perkhidmatan dan Bekalan</i>	<i>4,300,000</i>	<i>4,300,000</i>	<i>1,314,825.44</i>	<i>30.58</i>
<i>Aset</i>	<i>700,000</i>	<i>730,000</i>	<i>724,872.78</i>	<i>99.30</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000.00</i>	<i>100.00</i>
<i>Jumlah 040000</i>	<i>8,000,000</i>	<i>8,030,000</i>	<i>5,039,698.22</i>	<i>62.76</i>
<i>Jumlah Emolumen</i>	<i>20,807,600</i>	<i>26,578,100</i>	<i>22,615,421.46</i>	<i>85.09</i>
<i>Jumlah Perkhidmatan dan Bekalan</i>	<i>95,084,600</i>	<i>117,856,150</i>	<i>92,897,349.73</i>	<i>78.82</i>
<i>Jumlah Aset</i>	<i>700,000</i>	<i>4,097,950</i>	<i>3,667,895.64</i>	<i>89.51</i>
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	<i>468,497,000</i>	<i>500,557,000</i>	<i>498,130,743.97</i>	<i>99.52</i>
JUMLAH KEMENTERIAN PELANCONGAN	585,089,200	649,089,200	617,311,410.80	95.10

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN DAN KESEJAHTERAAN BANDAR				
*010000 PENGURUSAN KEMAJUAN DAN PEMBANGUNAN WILAYAH PERSEKUTUAN				
10000 Emolumen	16,098,900	16,098,900	13,507,932.00	83.91
20000 Perkhidmatan dan Bekalan	19,972,200	18,935,469	17,417,599.88	91.98
40000 Pemberian dan Kenaan Bayaran Tetap	10,500	20,029,231	20,016,393.36	99.94
<i>Jumlah 010100</i>	36,081,600	55,063,600	50,941,925.24	92.51
020000 MAJLIS SUKAN WILAYAH PERSEKUTUAN				
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	6,000,000	6,000,000.00	100.00
<i>Jumlah 020000</i>	6,000,000	6,000,000	6,000,000.00	100.00
030000 PEJABAT TANAH DAN GALIAN WILAYAH PERSEKUTUAN KUALA LUMPUR/LABUAN				
10000 Emolumen	6,794,600	8,213,600	8,061,636.38	98.15
20000 Perkhidmatan dan Bekalan	5,753,700	5,753,700	5,397,790.27	93.81
40000 Pemberian dan Kenaan Bayaran Tetap	–	5,170	5,161.33	99.83
<i>Jumlah 030000</i>	12,548,300	13,972,470	13,464,587.98	96.37
040000 PERBADANAN LABUAN				
40000 Pemberian dan Kenaan Bayaran Tetap	35,000,000	35,000,000	35,000,000.00	100.00
<i>Jumlah 040000</i>	35,000,000	35,000,000	35,000,000.00	100.00
050000 PERBADANAN PUTRAJAYA				
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	60,000,000	60,000,000.00	100.00
<i>Jumlah 050000</i>	60,000,000	60,000,000	60,000,000.00	100.00
070000 DASAR BARU				
070100 Perolehan Bangunan Menara PjH Secara Konsesi Selama 25 Tahun Dan Penyelenggaraan Landskap & Bangunan				
20000 Perkhidmatan dan Bekalan	23,840,000	20,840,000	17,826,233.48	85.54
<i>Jumlah 070100</i>	23,840,000	20,840,000	17,826,233.48	85.54
070200 Perolehan Perkhidmatan Dan Penyelenggaraan Alatan ICT KWP				
20000 Perkhidmatan dan Bekalan	320,000	320,000	270,492.50	84.53
<i>Jumlah 070200</i>	320,000	320,000	270,492.50	84.53
070300 Emolumen PTGWP				
10000 Emolumen	1,760,500	1,136,500	1,095,628.38	96.40
<i>Jumlah 070300</i>	1,760,500	1,136,500	1,095,628.38	96.40
070400 Perluasan Perkhidmatan PTGWP				
20000 Perkhidmatan dan Bekalan	1,642,200	865,150	833,667.43	96.36
<i>Jumlah 070400</i>	1,642,200	865,150	833,667.43	96.36
070500 Kos Operasi & Penyelenggaraan integrated Transport Information System (IT IS)-DBKL				
40000 Pemberian dan Kenaan Bayaran Tetap	38,000,000	38,000,000	38,000,000.00	100.00
<i>Jumlah 070500</i>	38,000,000	38,000,000	38,000,000.00	100.00
070600 Penyelenggaraan Harta Bukan Milik DBKL				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
<i>Jumlah 070600</i>	10,000,000	10,000,000	10,000,000.00	100.00
<i>Emolumen</i>	1,760,500	1,136,500	1,095,628.38	96.40
<i>Perkhidmatan dan Bekalan</i>	25,802,200	22,025,150	18,930,393.41	85.95
<i>Pemberian dan Kenaan Bayaran Tetap</i>	48,000,000	48,000,000	48,000,000.00	100.00
<i>Jumlah 060000</i>	75,562,700	71,161,650	68,026,021.79	95.59
080000 'ONE-OFF'				
080100 Bertugas Di Luar Negara				
20000 Perkhidmatan dan Bekalan	850,000	850,000	834,098.28	98.13
<i>Jumlah 080100</i>	850,000	850,000	834,098.28	98.13
080200 Penyediaan Garis Panduan Perumahan Kos Rendah Wilayah Persekutuan				
20000 Perkhidmatan dan Bekalan	200,000	200,000	–	–
<i>Jumlah 080200</i>	200,000	200,000	–	–

(disambung...)

Nota: *B32 – Program/Aktiviti - 010000 - Peruntukan sebanyak RM20,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.32 KEMENTERIAN WILAYAH PERSEKUTUAN DAN KESEJAHTERAAN BANDAR – (SAMB.)				
080000 'ONE-OFF' – (SAMB.)				
080300 Kajian Pembangunan Semula Kawasan Bandar				
20000 Perkhidmatan dan Bekalan	250,000	250,000	59,845.90	23.94
<i>Jumlah 080300</i>	250,000	250,000	59,845.90	23.94
080400 Perolehan Peralatan Dan Perkhidmatan Perunding Bagi Pembangunan Projek-Projek ICT KWP				
20000 Perkhidmatan dan Bekalan	25,000	25,000	17,097.00	68.39
30000 Aset	625,000	1,323,000	1,277,227.65	96.54
<i>Jumlah 080400</i>	650,000	1,348,000	1,294,324.65	96.02
080500 Kos Perpindahan - KWP, Perkhidmatan Dan Pembangunan Sistem - PTGWP				
20000 Perkhidmatan dan Bekalan	2,034,600	1,864,480	1,586,718.58	85.10
<i>Jumlah 080500</i>	2,034,600	1,864,480	1,586,718.58	85.10
080600 Mengubahsuai Ruang Pejabat - KWP Dan PTGWP				
30000 Aset	3,000,000	6,000,000	5,703,742.74	95.06
<i>Jumlah 080600</i>	3,000,000	6,000,000	5,703,742.74	95.06
080700 Harta Modal - PTGWP				
30000 Aset	1,514,300	1,661,300	1,652,767.10	99.49
<i>Jumlah 080700</i>	1,514,300	1,661,300	1,652,767.10	99.49
080000 'ONE-OFF'				
080800 Pengurusan Kontijen Wilayah Persekutuan Ke Sukan Malaysia XIII				
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	2,000,000.00	100.00
<i>Jumlah 080800</i>	2,000,000	2,000,000	2,000,000.00	100.00
080900 Skim Perkhidmatan Singkat				
20000 Perkhidmatan dan Bekalan	855,700	855,700	817,694.10	95.56
<i>Jumlah 080900</i>	855,700	855,700	817,694.10	95.56
081000 Perolehan Kenderaan				
30000 Aset	–	320,000	312,952.24	97.80
<i>Jumlah 081000</i>	–	320,000	312,952.24	97.80
<i>Perkhidmatan dan Bekalan</i>	4,215,300	4,045,180	3,315,453.86	81.96
<i>Aset</i>	5,139,300	9,304,300	8,946,689.73	96.16
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,000,000	2,000,000	2,000,000.00	100.00
<i>Jumlah 070000</i>	11,354,600	15,349,480	14,262,143.59	92.92
<i>Jumlah Emolumen</i>	24,654,000	25,449,000	22,665,196.76	89.06
<i>Jumlah Perkhidmatan dan Bekalan</i>	55,743,400	50,759,499	45,061,237.42	88.77
<i>Jumlah Aset</i>	5,139,300	9,304,300	8,946,689.73	96.16
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	151,010,500	171,034,401	171,021,554.69	99.99
JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN DAN KESEJAHTERAAN BANDAR	236,547,200	256,547,200	247,694,678.60	96.55
B.40 SURUHANJAYA PERKHIDMATAN PELAJARAN				
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PELAJARAN				
010100 Khidmat Pengurusan Dan Sumber Manusia				
10000 Emolumen	2,803,200	2,725,100	2,523,167.29	92.59
20000 Perkhidmatan dan Bekalan	1,990,700	3,330,700	2,999,455.70	90.05
30000 Aset	–	130,000	853,649.50	656.65
40000 Pemberian dan Kenaan Bayaran Tetap	6,000	6,000	–	–
<i>Jumlah 010100</i>	4,799,900	6,191,800	6,376,272.49	102.98
010200 Teknologi Maklumat				
10000 Emolumen	397,400	450,200	512,156.29	113.76
20000 Perkhidmatan dan Bekalan	78,800	98,800	29,845.47	30.21
<i>Jumlah 010200</i>	476,200	549,000	542,001.76	98.73

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.40 SURUHANJAYA PERKHIDMATAN PELAJARAN – (SAMB.)				
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PELAJARAN – (SAMB.)				
010300 Pengambilan PPP				
10000 Emolumen	1,442,900	1,442,900	1,359,797.35	94.24
20000 Perkhidmatan dan Bekalan	231,400	301,400	268,658.71	89.14
<i>Jumlah 010300</i>	1,674,300	1,744,300	1,628,456.06	93.36
010400 Pengambilan AKS				
10000 Emolumen	931,200	956,500	1,114,279.89	116.50
20000 Perkhidmatan dan Bekalan	112,200	422,200	172,547.09	40.87
<i>Jumlah 010400</i>	1,043,400	1,378,700	1,286,826.98	93.34
010500 Naik Pangkat dan Tatatertib				
10000 Emolumen	407,500	407,500	248,001.12	60.86
20000 Perkhidmatan dan Bekalan	81,900	111,900	82,419.65	73.65
<i>Jumlah 010500</i>	489,400	519,400	330,420.77	63.62
010600 Perkhidmatan				
10000 Emolumen	1,066,200	1,066,200	694,762.72	65.16
20000 Perkhidmatan dan Bekalan	126,400	156,400	146,034.71	93.37
<i>Jumlah 010600</i>	1,192,600	1,222,600	840,797.43	68.77
010700 Urusetia Cawangan Sabah				
10000 Emolumen	837,000	837,000	802,698.79	95.90
20000 Perkhidmatan dan Bekalan	589,300	689,300	685,779.19	99.49
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	–	–
<i>Jumlah 010700</i>	1,427,300	1,527,300	1,488,477.98	97.46
010800 Urusetia Cawangan Sarawak				
10000 Emolumen	874,500	874,500	782,956.29	89.53
20000 Perkhidmatan dan Bekalan	964,900	964,900	926,005.71	95.97
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	–	–
<i>Jumlah 010800</i>	1,840,400	1,840,400	1,708,962.00	92.86
<i>Emolumen</i>	8,759,900	8,759,900	8,037,819.74	91.76
<i>Perkhidmatan dan Bekalan</i>	4,175,600	6,075,600	5,310,746.23	87.41
<i>Aset</i>	–	130,000	853,649.50	656.65
<i>Pemberian dan Kenaan Bayaran Tetap</i>	8,000	8,000	–	–
<i>Jumlah 010000</i>	12,943,500	14,973,500	14,202,215.47	94.85
020000 'ONE-OFF'				
020100 Skim Perkhidmatan Singkat				
40000 Pemberian dan Kenaan Bayaran Tetap	1,370,300	1,240,300	1,133,848.78	91.42
<i>Jumlah 020100</i>	1,370,300	1,240,300	1,133,848.78	91.42
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,370,300	1,240,300	1,133,848.78	91.42
<i>Jumlah 020000</i>	1,370,300	1,240,300	1,133,848.78	91.42
<i>Jumlah Emolumen</i>	8,759,900	8,759,900	8,037,819.74	91.76
<i>Jumlah Perkhidmatan dan Bekalan</i>	4,175,600	6,075,600	5,310,746.23	87.41
<i>Jumlah Aset</i>	–	130,000	853,649.50	656.65
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	1,378,300	1,248,300	1,133,848.78	90.83
JUMLAH SURUHANJAYA PERKHIDMATAN PELAJARAN	14,313,800	16,213,800	15,336,064.25	94.59
B.41 KEMENTERIAN PELAJARAN				
010000 PENGURUSAN KEMENTERIAN				
010100 Pengurusan Ibu Pejabat Kementerian				
10000 Emolumen	5,177,400	43,866,620	43,416,483.55	98.97
20000 Perkhidmatan dan Bekalan	195,573,900	125,705,210	124,505,186.13	99.05
30000 Aset	–	16,000,000	16,000,000.00	100.00
<i>Jumlah 010100</i>	200,751,300	185,571,830	183,921,669.68	99.11

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.41 KEMENTERIAN PELAJARAN – (SAMB.)				
010000 PENGURUSAN KEMENTERIAN – (SAMB.)				
010200 Pengurusan Korporat				
10000 Emolumen	1,889,000	1,454,880	1,417,737.72	97.45
20000 Perkhidmatan dan Bekalan	12,000	5,446,600	5,392,117.76	99.00
<i>Jumlah 010200</i>	1,901,000	6,901,480	6,809,855.48	98.67
010300 Pembangunan				
10000 Emolumen	5,348,200	10,030,900	10,044,048.84	100.13
20000 Perkhidmatan dan Bekalan	60,000	1,172,560	1,117,366.44	95.29
<i>Jumlah 010300</i>	5,408,200	11,203,460	11,161,415.28	99.62
010400 Perolehan dan Pengurusan Aset				
10000 Emolumen	3,017,000	6,647,000	6,623,154.19	99.64
20000 Perkhidmatan dan Bekalan	1,000,000	88,460,673	88,460,170.78	100.00
30000 Aset	–	78,999,540	76,610,386.81	96.98
<i>Jumlah 010400</i>	4,017,000	174,107,213	171,693,711.78	98.61
010500 Pengurusan Kewangan				
10000 Emolumen	7,223,900	7,223,900	6,361,346.45	88.06
20000 Perkhidmatan dan Bekalan	6,529,800	150,447,890	148,390,903.96	98.63
40000 Pemberian dan Kenaan Bayaran Tetap	237,779,900	311,344,410	306,577,458.25	98.47
50000 Perbelanjaan-perbelanjaan Lain	–	12,800	12,800.00	100.00
<i>Jumlah 010500</i>	251,533,600	469,016,200	461,329,708.66	98.36
010600 Akaun				
10000 Emolumen	6,718,400	7,565,900	7,464,465.75	98.66
20000 Perkhidmatan dan Bekalan	22,400	834,430	821,596.47	98.46
<i>Jumlah 010600</i>	6,740,800	8,400,330	8,286,062.22	98.64
010700 Pengurusan Sumber Manusia				
10000 Emolumen	26,293,500	27,035,800	35,483,516.13	131.25
20000 Perkhidmatan dan Bekalan	3,020,800	6,532,810	6,032,993.61	92.35
40000 Pemberian dan Kenaan Bayaran Tetap	3,990,000	3,160,810	2,597,617.10	82.18
<i>Jumlah 010700</i>	33,304,300	36,729,420	44,114,126.84	120.11
010800 Pembangunan dan Penilaian Kompetensi				
10000 Emolumen	2,905,800	2,948,800	2,891,552.16	98.06
20000 Perkhidmatan dan Bekalan	3,880,000	17,672,280	16,936,391.28	95.84
<i>Jumlah 010800</i>	6,785,800	20,621,080	19,827,943.44	96.15
010900 Psikologi Dan Kaunseling				
10000 Emolumen	2,275,800	2,275,800	1,945,508.20	85.49
20000 Perkhidmatan dan Bekalan	40,000	227,660	185,068.60	81.29
<i>Jumlah 010900</i>	2,315,800	2,503,460	2,130,576.80	85.11
011000 Pengurusan Tajaan dan Latihan				
10000 Emolumen	71,939,900	38,289,380	37,406,019.44	97.69
20000 Perkhidmatan dan Bekalan	10,000	1,495,000	1,337,069.55	89.44
40000 Pemberian dan Kenaan Bayaran Tetap	99,974,500	102,274,500	100,652,561.13	98.41
<i>Jumlah 011000</i>	171,924,400	142,058,880	139,395,650.12	98.13
011100 Pengurusan Maklumat				
10000 Emolumen	7,715,100	7,715,100	7,563,188.68	98.03
20000 Perkhidmatan dan Bekalan	44,100,400	34,814,720	34,245,838.60	98.37
<i>Jumlah 011100</i>	51,815,500	42,529,820	41,809,027.28	98.31
011200 Dasar Hubungan Antarabangsa				
10000 Emolumen	3,363,400	3,964,400	4,622,353.84	116.60
20000 Perkhidmatan dan Bekalan	30,000	2,625,700	2,356,156.83	89.73
40000 Pemberian dan Kenaan Bayaran Tetap	14,110,000	13,077,440	12,482,840.18	95.45
<i>Jumlah 011200</i>	17,503,400	19,667,540	19,461,350.85	98.95
011300 Auditan				
10000 Emolumen	18,670,600	18,670,600	17,514,991.98	93.81
20000 Perkhidmatan dan Bekalan	290,000	3,568,957	3,553,192.87	99.56
<i>Jumlah 011300</i>	18,960,600	22,239,557	21,068,184.85	94.73

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.41 KEMENTERIAN PELAJARAN – (SAMB.)				
010000 PENGURUSAN KEMENTERIAN – (SAMB.)				
011400 Pengurusan Pendidikan Matrikulasi				
10000 Emolumen	93,958,300	134,030,420	130,177,144.27	97.13
20000 Perkhidmatan dan Bekalan	46,963,900	56,956,900	53,564,505.21	94.04
40000 Pemberian dan Kenaan Bayaran Tetap	61,500,000	67,461,300	65,947,848.73	97.76
<i>Jumlah 011400</i>	202,422,200	258,448,620	249,689,498.21	96.61
<i>Emolumen</i>	256,496,300	311,719,500	312,931,511.20	100.39
<i>Perkhidmatan dan Bekalan</i>	301,533,200	495,961,390	486,898,558.09	98.17
<i>Aset</i>	–	94,999,540	92,610,386.81	97.49
<i>Pemberian dan Kenaan Bayaran Tetap</i>	417,354,400	497,318,460	488,258,325.39	98.18
<i>Perbelanjaan-perbelanjaan Lain</i>	–	12,800	12,800.00	100.00
<i>Jumlah 010000</i>	975,383,900	1,400,011,690	1,380,711,581.49	98.62
020000 SEKTOR DASAR DAN PEMBANGUNAN				
020100 Pengurusan Dasar dan Pembangunan Pendidikan				
10000 Emolumen	8,615,800	8,897,600	9,844,267.05	110.64
20000 Perkhidmatan dan Bekalan	30,000	2,213,190	2,187,159.93	98.82
30000 Aset	–	102,800	100,791.40	98.05
<i>Jumlah 020100</i>	8,645,800	11,213,590	12,132,218.38	108.19
020200 Pembangunan Kurikulum				
10000 Emolumen	12,462,200	15,377,470	14,168,079.61	92.14
20000 Perkhidmatan dan Bekalan	50,000	16,515,050	14,584,947.50	88.31
<i>Jumlah 020200</i>	12,512,200	31,892,520	28,753,027.11	90.16
020300 Pengurusan Teknologi Pendidikan				
10000 Emolumen	75,122,600	91,729,300	90,056,782.77	98.18
20000 Perkhidmatan dan Bekalan	64,905,000	119,942,760	101,859,812.61	84.92
<i>Jumlah 020300</i>	140,027,600	211,672,060	191,916,595.38	90.67
020400 Lembaga Peperiksaan Malaysia				
10000 Emolumen	22,708,600	22,708,600	22,618,380.00	99.60
<i>Jumlah 020400</i>	22,708,600	22,708,600	22,618,380.00	99.60
020500 Buku Teks				
10000 Emolumen	9,410,300	9,410,300	8,925,176.79	94.84
20000 Perkhidmatan dan Bekalan	70,000	163,000	142,194.82	87.24
30000 Aset	–	1,750,000	1,749,760.00	99.99
<i>Jumlah 020500</i>	9,480,300	11,323,300	10,817,131.61	95.53
020600 Urusetia Tieap Majlis Buku Kebangsaan Malaysia				
10000 Emolumen	237,600	273,700	243,714.40	89.04
20000 Perkhidmatan dan Bekalan	11,000	28,000	26,083.31	93.15
<i>Jumlah 020600</i>	248,600	301,700	269,797.71	89.43
<i>Emolumen</i>	128,557,100	148,396,970	145,856,400.62	98.29
<i>Perkhidmatan dan Bekalan</i>	65,066,000	138,862,000	118,800,198.17	85.55
<i>Aset</i>	–	1,852,800	1,850,551.40	99.88
<i>Jumlah 020000</i>	193,623,100	289,111,770	266,507,150.19	92.18
030000 OPERASI PENDIDIKAN				
030100 Pengurusan Operasi Pendidikan				
10000 Emolumen	8,420,500	9,212,000	8,619,600.09	93.57
20000 Perkhidmatan dan Bekalan	1,524,500	15,627,150	11,536,742.55	73.82
<i>Jumlah 030100</i>	9,945,000	24,839,150	20,156,342.64	81.15
030200 Pendidikan Pra-Sekolah				
10000 Emolumen	183,824,900	192,307,580	240,450,430.56	125.03
20000 Perkhidmatan dan Bekalan	12,272,100	6,920,820	6,110,492.72	88.29
<i>Jumlah 030200</i>	196,097,000	199,228,400	246,560,923.28	123.76
030300 Pendidikan Rendah				
10000 Emolumen	9,281,229,600	9,245,388,600	10,474,517,538.73	113.29
20000 Perkhidmatan dan Bekalan	846,043,300	951,457,360	939,483,723.78	98.74
40000 Pemberian dan Kenaan Bayaran Tetap	–	5,338,100	4,367,514.17	81.82
<i>Jumlah 030300</i>	10,127,272,900	10,202,184,060	11,418,368,776.68	111.92

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.41 KEMENTERIAN PELAJARAN – (SAMB.)				
030000 OPERASI PENDIDIKAN – (SAMB.)				
030400 Pendidikan Menengah				
10000 Emolumen	8,400,748,200	8,400,748,200	8,990,099,047.45	107.02
20000 Perkhidmatan dan Bekalan	396,269,000	473,952,000	473,856,383.50	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	–	6,934,700	6,054,145.86	87.30
<i>Jumlah 030400</i>	8,797,017,200	8,881,634,900	9,470,009,576.81	106.62
030500 Asrama				
10000 Emolumen	126,371,600	126,472,100	124,916,046.51	98.77
20000 Perkhidmatan dan Bekalan	186,900,000	171,671,850	156,528,540.58	91.18
40000 Pemberian dan Kenaan Bayaran Tetap	–	733,240	582,597.50	79.46
<i>Jumlah 030500</i>	313,271,600	298,877,190	282,027,184.59	94.36
030600 Pengurusan Pentadbiran Negeri-Negeri				
10000 Emolumen	330,776,100	330,976,100	418,339,517.33	126.40
20000 Perkhidmatan dan Bekalan	48,906,000	99,332,280	86,189,279.59	86.77
40000 Pemberian dan Kenaan Bayaran Tetap	–	4,400,000	4,389,003.89	99.75
<i>Jumlah 030600</i>	379,682,100	434,708,380	508,917,800.81	117.07
030700 Pendidikan Islam				
10000 Emolumen	175,933,200	201,238,440	204,551,769.20	101.65
20000 Perkhidmatan dan Bekalan	51,400,700	36,305,360	32,954,679.16	90.77
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	38,000,000	37,873,802.38	99.67
<i>Jumlah 030700</i>	257,333,900	267,543,800	237,506,448.36	88.77
030800 Pendidikan Teknikal				
10000 Emolumen	436,865,400	436,865,400	463,664,448.44	106.13
20000 Perkhidmatan dan Bekalan	58,802,800	60,451,600	60,451,597.30	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	482,000	482,000	371,500.00	77.07
<i>Jumlah 030800</i>	496,150,200	497,799,000	524,116,045.74	105.29
030900 Pendidikan Khas				
10000 Emolumen	56,698,700	56,998,570	65,358,414.00	114.67
20000 Perkhidmatan dan Bekalan	6,722,300	6,900,080	6,546,798.81	94.88
<i>Jumlah 030900</i>	63,421,000	63,898,650	71,905,212.81	112.53
031000 Sekolah Berasrama Penuh dan Sekolah Kluster				
10000 Emolumen	230,912,900	230,912,900	234,756,407.59	101.66
20000 Perkhidmatan dan Bekalan	31,469,800	38,639,850	38,693,181.76	100.14
40000 Pemberian dan Kenaan Bayaran Tetap	–	834,580	834,574.41	100.00
<i>Jumlah 031000</i>	262,382,700	270,387,330	274,284,163.76	101.44
031100 Sukan, Seni dan Ko-Kurikulum				
10000 Emolumen	22,371,900	22,471,900	22,660,077.77	100.84
20000 Perkhidmatan dan Bekalan	3,506,900	8,466,210	7,891,026.43	93.21
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	11,257,480	11,031,589.64	97.99
<i>Jumlah 031100</i>	35,878,800	42,195,590	41,582,693.84	98.55
031200 Pendidikan Swasta				
10000 Emolumen	1,718,800	1,727,300	1,717,547.64	99.44
20000 Perkhidmatan dan Bekalan	10,000	160,900	157,643.62	97.98
<i>Jumlah 031200</i>	1,728,800	1,888,200	1,875,191.26	99.31
<i>Emolumen</i>	19,255,871,800	19,255,319,090	21,249,650,845.31	110.36
<i>Perkhidmatan dan Bekalan</i>	1,643,827,400	1,869,885,460	1,820,400,089.80	97.35
<i>Pemberian dan Kenaan Bayaran Tetap</i>	40,482,000	67,980,100	65,504,727.85	96.36
<i>Jumlah 030000</i>	20,940,181,200	21,193,184,650	23,135,555,662.96	109.17
040000 PEMBANGUNAN PROFESIONALISME KEGURUAN				
040100 Pengurusan Pembangunan Profesionalisme Keguruan				
10000 Emolumen	27,323,700	14,832,950	13,071,876.11	88.13
20000 Perkhidmatan dan Bekalan	44,757,800	41,605,210	37,087,738.90	89.14
40000 Pemberian dan Kenaan Bayaran Tetap	16,610,300	–	–	–
<i>Jumlah 040100</i>	88,691,800	56,438,160	50,159,615.01	88.88

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.41 KEMENTERIAN PELAJARAN – (SAMB.)				
040000 PEMBANGUNAN PROFESIONALISME KEGURUAN – (SAMB.)				
040200 Latihan Dalam Perkhidmatan				
10000 Emolumen	313,116,200	368,818,480	355,003,180.87	96.25
20000 Perkhidmatan dan Bekalan	39,106,800	76,623,970	67,761,183.59	88.43
40000 Pemberian dan Kenaan Bayaran Tetap	404,268,700	357,467,520	357,467,518.47	100.00
<i>Jumlah 040200</i>	<i>756,491,700</i>	<i>802,909,970</i>	<i>780,231,882.93</i>	<i>97.18</i>
040300 Institut Aminuddin Baki				
10000 Emolumen	38,495,700	29,052,330	23,601,397.60	81.24
20000 Perkhidmatan dan Bekalan	2,734,000	9,317,450	8,924,841.95	95.79
40000 Pemberian dan Kenaan Bayaran Tetap	9,270,000	5,650,000	4,296,500.50	76.04
<i>Jumlah 040300</i>	<i>50,499,700</i>	<i>44,019,780</i>	<i>36,822,740.05</i>	<i>83.65</i>
040400 Jemaah Nazir dan Jaminan Kualiti				
10000 Emolumen	30,637,500	30,637,500	29,972,280.80	97.83
20000 Perkhidmatan dan Bekalan	238,900	7,349,720	7,201,089.49	97.98
<i>Jumlah 040400</i>	<i>30,876,400</i>	<i>37,987,220</i>	<i>37,173,370.29</i>	<i>97.86</i>
<i>Emolumen</i>	<i>409,573,100</i>	<i>443,341,260</i>	<i>421,648,735.38</i>	<i>95.11</i>
<i>Perkhidmatan dan Bekalan</i>	<i>86,837,500</i>	<i>134,896,350</i>	<i>120,974,853.93</i>	<i>89.68</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>430,149,000</i>	<i>363,117,520</i>	<i>361,764,018.97</i>	<i>99.63</i>
<i>Jumlah 040000</i>	<i>926,559,600</i>	<i>941,355,130</i>	<i>904,387,608.28</i>	<i>96.07</i>
050000 MAJLIS PEPERIKSAAN MALAYSIA				
40000 Pemberian dan Kenaan Bayaran Tetap	14,616,000	14,616,000	14,616,000.00	100.00
<i>Jumlah 050000</i>	<i>14,616,000</i>	<i>14,616,000</i>	<i>14,616,000.00</i>	<i>100.00</i>
060000 DEWAN BAHASA DAN PUSTAKA				
40000 Pemberian dan Kenaan Bayaran Tetap	92,187,400	80,187,400	79,180,000.00	98.74
<i>Jumlah 060000</i>	<i>92,187,400</i>	<i>80,187,400</i>	<i>79,180,000.00</i>	<i>98.74</i>
070000 DASAR BARU				
070100 Pembukaan Institusi Baru				
10000 Emolumen	123,787,100	30,572,490	13,449,192.74	43.99
20000 Perkhidmatan dan Bekalan	5,957,400	5,957,400	4,899,653.52	82.24
<i>Jumlah 070100</i>	<i>129,744,500</i>	<i>36,529,890</i>	<i>18,348,846.26</i>	<i>50.23</i>
<i>Emolumen</i>	<i>123,787,100</i>	<i>30,572,490</i>	<i>13,449,192.74</i>	<i>43.99</i>
<i>Perkhidmatan dan Bekalan</i>	<i>5,957,400</i>	<i>5,957,400</i>	<i>4,899,653.52</i>	<i>82.24</i>
<i>Jumlah 070000</i>	<i>129,744,500</i>	<i>36,529,890</i>	<i>18,348,846.26</i>	<i>50.23</i>
080000 'ONE-OFF'				
080100 Kakitangan Kontrak				
10000 Emolumen	41,500,000	39,744,500	36,109,790.98	90.85
20000 Perkhidmatan dan Bekalan	–	1,755,500	1,662,642.74	94.71
<i>Jumlah 080100</i>	<i>41,500,000</i>	<i>41,500,000</i>	<i>37,772,433.72</i>	<i>91.02</i>
080200 Bertugas Di Luar Negara				
20000 Perkhidmatan dan Bekalan	4,000,000	4,000,000	2,693,074.29	67.33
<i>Jumlah 080200</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>2,693,074.29</i>	<i>67.33</i>
080300 Perluasan Akses Pendidikan				
10000 Emolumen	13,317,300	–	–	–
20000 Perkhidmatan dan Bekalan	40,825,800	42,418,360	35,155,187.08	82.88
30000 Aset	23,404,900	8,548,000	8,189,211.87	95.80
40000 Pemberian dan Kenaan Bayaran Tetap	22,452,000	23,860,140	23,244,356.49	97.42
<i>Jumlah 080300</i>	<i>100,000,000</i>	<i>74,826,500</i>	<i>66,588,755.44</i>	<i>88.99</i>
080400 Bantuan Makanan Asrama				
40000 Pemberian dan Kenaan Bayaran Tetap	906,275,000	971,791,540	946,065,488.41	97.35
<i>Jumlah 080400</i>	<i>906,275,000</i>	<i>971,791,540</i>	<i>946,065,488.41</i>	<i>97.35</i>
080500 Bantuan Geran Per Kapita				
40000 Pemberian dan Kenaan Bayaran Tetap	759,320,200	704,941,450	699,162,511.82	99.18
<i>Jumlah 080500</i>	<i>759,320,200</i>	<i>704,941,450</i>	<i>699,162,511.82</i>	<i>99.18</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.41 KEMENTERIAN PELAJARAN – (SAMB.)				
080000 ONE-OFF* – (SAMB.)				
080600 Rancangan Makanan Tambahan				
40000 Pemberian dan Kenaan Bayaran Tetap	138,900,000	234,641,520	224,028,416.68	95.48
<i>Jumlah 080600</i>	138,900,000	234,641,520	224,028,416.68	95.48
080700 Elaun Murid Berkeperluan Khas				
40000 Pemberian dan Kenaan Bayaran Tetap	75,000,000	90,839,750	89,538,160.91	98.57
<i>Jumlah 080700</i>	75,000,000	90,839,750	89,538,160.91	98.57
080800 Bantuan Makanan Prasekolah				
40000 Pemberian dan Kenaan Bayaran Tetap	55,526,900	53,451,500	50,484,284.13	94.45
<i>Jumlah 080800</i>	55,526,900	53,451,500	50,484,284.13	94.45
080900 Yuran Khas Sekolah				
40000 Pemberian dan Kenaan Bayaran Tetap	35,811,900	34,476,020	34,259,165.21	99.37
<i>Jumlah 080900</i>	35,811,900	34,476,020	34,259,165.21	99.37
081000 Yuran Kokurikulum Ke Sekolah				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	30,944,290	30,944,283.00	100.00
<i>Jumlah 081000</i>	30,000,000	30,944,290	30,944,283.00	100.00
081100 Program Pelajar Projek Khas Sekolah Berasrama Penuh				
40000 Pemberian dan Kenaan Bayaran Tetap	2,800,000	2,800,000	2,743,200.00	97.97
<i>Jumlah 081100</i>	2,800,000	2,800,000	2,743,200.00	97.97
081200 Pembelian Buku Teks				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	110,426,190	110,014,278.51	99.63
<i>Jumlah 081200</i>	100,000,000	110,426,190	110,014,278.51	99.63
081300 Skim Bantuan Tuisyen				
40000 Pemberian dan Kenaan Bayaran Tetap	–	15,259,400	13,923,317.81	91.24
<i>Jumlah 081300</i>	–	15,259,400	13,923,317.81	91.24
081400 Bantuan Pakaian Seragam Pasukan Beruniform				
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
<i>Jumlah 081400</i>	–	–	–	–
081500 Jaket Keselamatan Murid				
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	–	–
<i>Jumlah 081500</i>	–	–	–	–
081600 Penyelenggaraan dan Pembaikan				
20000 Perkhidmatan dan Bekalan	–	782,000	137,350.00	17.56
30000 Aset	–	120,000	–	–
<i>Jumlah 081600</i>	–	902,000	137,350.00	15.23
081700 Harta Modal - Harta Modal Yang Lain				
30000 Aset	–	7,869,000	7,619,898.37	96.83
<i>Jumlah 081700</i>	–	7,869,000	7,619,898.37	96.83
081800 Memartabatkan Bahasa Malaysia dan Memperkukuhkan Bahasa Inggeris				
20000 Perkhidmatan dan Bekalan	–	21,248,650	19,296,023.98	90.81
30000 Aset	–	1,200,000	1,169,308.90	97.44
40000 Pemberian dan Kenaan Bayaran Tetap	–	28,473,460	28,472,829.00	100.00
<i>Jumlah 081800</i>	–	50,922,110	48,938,161.88	96.10
<i>Emolumen</i>	54,817,300	39,744,500	36,109,790.98	90.85
<i>Perkhidmatan dan Bekalan</i>	44,825,800	70,204,510	58,944,278.09	83.96
<i>Aset</i>	23,404,900	17,737,000	16,978,419.14	95.72
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,126,086,000	2,301,905,260	2,252,880,291.97	97.87
<i>Jumlah 080000</i>	2,249,134,000	2,429,591,270	2,364,912,780.18	97.34

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.41 KEMENTERIAN PELAJARAN – (SAMB.)				
090000 NKRA-PERLUASAN AKSES PENDIDIKAN				
20000 Perkhidmatan dan Bekalan	–	55,889,600	39,947,271.09	71.48
30000 Aset	–	28,773,400	26,055,318.25	90.55
40000 Pemberian dan Kenaan Bayaran Tetap	–	24,754,200	22,802,126.43	92.11
<i>Jumlah 090000</i>	–	109,417,200	88,804,715.77	81.16
<i>Jumlah Emolumen</i>	20,229,102,700	20,229,093,810	22,179,646,476.23	109.64
<i>Jumlah Perkhidmatan dan Bekalan</i>	2,148,047,300	2,771,656,710	2,650,864,902.69	95.64
<i>Jumlah Aset</i>	23,404,900	143,362,740	137,494,675.60	95.91
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	3,120,874,800	3,349,878,940	3,285,005,490.61	98.06
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	–	12,800	12,800.00	100.00
JUMLAH KEMENTERIAN PELAJARAN	25,521,429,700	26,494,005,000	28,253,024,345.13	106.64
B.42 KEMENTERIAN KESIHATAN				
010000 PENGURUSAN				
010100 Pengurusan Ibu Pejabat/Negeri				
10000 Emolumen	112,704,300	118,894,300	116,797,718.66	98.24
20000 Perkhidmatan dan Bekalan	102,478,300	135,050,410	134,499,331.71	99.59
30000 Aset	–	897,389	715,976.43	79.78
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	345,533	324,269.00	93.85
50000 Perbelanjaan-perbelanjaan Lain	50,000	50,000	48,428.00	96.86
<i>Jumlah 010100</i>	<i>215,732,600</i>	<i>255,237,632</i>	<i>252,385,723.80</i>	<i>98.88</i>
010200 Sumber Manusia				
10000 Emolumen	14,405,400	10,245,400	10,234,645.23	99.90
20000 Perkhidmatan dan Bekalan	64,010,600	60,541,600	62,161,957.29	102.68
40000 Pemberian dan Kenaan Bayaran Tetap	6,500,000	11,207,244	10,911,471.27	97.36
<i>Jumlah 010200</i>	<i>84,916,000</i>	<i>81,994,244</i>	<i>83,308,073.79</i>	<i>101.60</i>
*010300 Kewangan				
10000 Emolumen	10,897,300	10,967,300	12,339,470.25	112.51
20000 Perkhidmatan dan Bekalan	217,675,300	264,037,266	263,499,860.08	99.80
30000 Aset	14,013,500	13,926,800	13,799,735.74	–
40000 Pemberian dan Kenaan Bayaran Tetap	23,300,000	23,230,143	22,731,552.21	97.85
<i>Jumlah 010300</i>	<i>265,886,100</i>	<i>312,161,509</i>	<i>312,370,618.28</i>	<i>100.07</i>
010400 Perancangan Tenaga Manusia Dan Latihan				
10000 Emolumen	99,801,400	84,931,400	100,238,231.42	118.02
20000 Perkhidmatan dan Bekalan	73,846,900	74,563,054	76,095,814.23	102.06
30000 Aset	1,225,200	1,153,222	1,145,584.69	99.34
40000 Pemberian dan Kenaan Bayaran Tetap	154,500,000	154,595,000	183,806,604.14	118.90
<i>Jumlah 010400</i>	<i>329,373,500</i>	<i>315,242,676</i>	<i>361,286,234.48</i>	<i>114.61</i>
010500 Teknologi Maklumat Dn Komunikasi				
10000 Emolumen	6,776,700	6,746,700	6,745,928.32	99.99
20000 Perkhidmatan dan Bekalan	61,480,400	81,466,884	83,511,844.16	102.51
<i>Jumlah 010500</i>	<i>68,257,100</i>	<i>88,213,584</i>	<i>90,257,772.48</i>	<i>102.32</i>
010600 Pembangunan Kompetensi				
10000 Emolumen	1,556,200	1,656,200	2,000,503.96	120.79
20000 Perkhidmatan dan Bekalan	4,054,200	2,822,200	3,189,682.90	113.02
<i>Jumlah 010600</i>	<i>5,610,400</i>	<i>4,478,400</i>	<i>5,190,186.86</i>	<i>115.89</i>
<i>Emolumen</i>	<i>246,141,300</i>	<i>233,441,300</i>	<i>248,356,497.84</i>	<i>106.39</i>
<i>Perkhidmatan dan Bekalan</i>	<i>523,545,700</i>	<i>618,481,414</i>	<i>622,958,490.37</i>	<i>100.72</i>
<i>Aset</i>	<i>15,238,700</i>	<i>15,977,411</i>	<i>15,661,296.86</i>	<i>98.02</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>184,800,000</i>	<i>189,377,920</i>	<i>217,773,896.62</i>	<i>114.99</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>50,000</i>	<i>50,000</i>	<i>48,428.00</i>	<i>96.86</i>
<i>Jumlah 010000</i>	<i>969,775,700</i>	<i>1,057,328,045</i>	<i>1,104,798,609.69</i>	<i>104.49</i>

(disambung...)

Nota: *B42 – Program/Aktiviti - 010300 - Peruntukan sebanyak RM76,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
020000 KESIHATAN AWAM				
020100 Pengurusan Kesihatan Awam				
Ibu Pejabat/Negeri				
10000 Emolumen	117,987,200	128,110,300	156,040,034.69	121.80
20000 Perkhidmatan dan Bekalan	50,212,200	56,326,000	59,054,821.24	104.84
30000 Aset	4,961,300	4,911,313	4,882,142.05	99.41
<i>Jumlah 020100</i>	173,160,700	189,347,613	219,976,997.98	116.18
020200 Pembangunan Kesihatan Keluarga				
10000 Emolumen	1,030,736,000	1,006,866,000	1,143,060,336.40	113.53
20000 Perkhidmatan dan Bekalan	431,071,100	528,322,912	548,269,157.08	103.78
<i>Jumlah 020200</i>	1,461,807,100	1,535,188,912	1,691,329,493.48	110.17
020300 Kawalan Penyakit				
10000 Emolumen	242,137,500	242,400,000	278,278,574.54	114.80
20000 Perkhidmatan dan Bekalan	190,897,500	189,162,118	189,146,196.48	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	5,600,000	5,357,600	5,278,305.00	98.52
<i>Jumlah 020300</i>	438,635,000	436,919,718	472,703,076.02	108.19
020400 Pendidikan Kesihatan				
10000 Emolumen	10,160,700	7,147,900	7,065,592.35	98.85
20000 Perkhidmatan dan Bekalan	32,914,800	34,857,704	34,770,779.15	99.75
<i>Jumlah 020400</i>	43,075,500	42,005,604	41,836,371.50	99.60
020500 Keselamatan dan Kualiti Makanan				
10000 Emolumen	32,367,500	25,914,700	26,597,959.44	102.64
20000 Perkhidmatan dan Bekalan	24,725,000	24,062,801	23,857,945.84	99.15
30000 Aset	–	15,315,144	15,273,346.72	99.73
<i>Jumlah 020500</i>	57,092,500	65,292,645	65,729,252.00	100.67
Emolumen	1,433,388,900	1,410,438,900	1,611,042,497.42	114.22
Perkhidmatan dan Bekalan	729,820,600	832,731,535	855,098,899.79	102.69
Aset	4,961,300	20,226,457	20,155,488.77	99.65
Pemberian dan Kenaan Bayaran Tetap	5,600,000	5,357,600	5,278,305.00	98.52
<i>Jumlah 020000</i>	2,173,770,800	2,268,754,492	2,491,575,190.98	109.82
030000 PERUBATAN				
030100 Pengurusan Perubatan Ibu Pejabat/Negeri				
10000 Emolumen	30,073,300	44,473,300	50,068,088.83	112.58
20000 Perkhidmatan dan Bekalan	807,070,500	813,304,045	811,953,045.45	99.83
30000 Aset	8,718,600	8,546,243	8,547,581.94	100.02
<i>Jumlah 030100</i>	845,862,400	866,323,588	870,568,716.22	100.49
030200 Pengurusan Hospital				
10000 Emolumen	688,032,900	822,538,400	894,953,488.95	108.80
20000 Perkhidmatan dan Bekalan	381,191,700	401,420,986	512,884,955.49	127.77
<i>Jumlah 030200</i>	1,069,224,600	1,223,959,386	1,407,838,444.44	115.02
030300 Kecemasan dan Pesakit Luar				
10000 Emolumen	268,236,900	290,236,900	332,435,768.84	114.54
20000 Perkhidmatan dan Bekalan	15,701,400	15,421,625	15,442,870.30	100.14
<i>Jumlah 030300</i>	283,938,300	305,658,525	347,878,639.14	113.81
030400 Rawatan Pesakit Dalam				
10000 Emolumen	533,579,100	546,059,100	586,529,505.48	107.41
20000 Perkhidmatan dan Bekalan	12,133,900	7,269,000	7,364,782.05	101.32
<i>Jumlah 030400</i>	545,713,000	553,328,100	593,894,287.53	107.33
030500 Perubatan Am				
10000 Emolumen	457,110,800	465,110,800	543,751,260.62	116.91
20000 Perkhidmatan dan Bekalan	141,559,700	161,940,755	162,704,192.97	100.47
30000 Aset	–	5,615,351	5,611,205.05	99.93
<i>Jumlah 030500</i>	598,670,500	632,666,906	712,066,658.64	112.55
030600 Pembedahan Am				
10000 Emolumen	271,034,400	281,734,400	318,318,261.68	112.99
20000 Perkhidmatan dan Bekalan	43,528,800	41,560,358	41,628,657.63	100.16
<i>Jumlah 030600</i>	314,563,200	323,294,758	359,946,919.31	111.34

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
030000 PERUBATAN – (SAMB.)				
030700 Obstetrik dan Ginekologi				
10000 Emolumen	285,481,900	266,521,900	308,286,459.74	115.67
20000 Perkhidmatan dan Bekalan	30,294,000	26,746,846	26,737,870.28	99.97
<i>Jumlah 030700</i>	315,775,900	293,268,746	335,024,330.02	114.24
030800 Pediatrik				
10000 Emolumen	251,968,600	253,493,600	281,248,707.45	110.95
20000 Perkhidmatan dan Bekalan	41,046,400	44,169,000	44,121,253.87	99.89
<i>Jumlah 030800</i>	293,015,000	297,662,600	325,369,961.32	109.31
030900 Ortopedik				
10000 Emolumen	145,744,700	159,684,700	182,622,664.28	114.36
20000 Perkhidmatan dan Bekalan	28,513,600	28,460,878	28,525,036.68	100.23
<i>Jumlah 030900</i>	174,258,300	188,145,578	211,147,700.96	112.23
031000 Anestesiologi dan Rawatan Rapi				
10000 Emolumen	129,471,700	132,961,700	158,198,815.68	118.98
20000 Perkhidmatan dan Bekalan	50,427,500	50,356,463	50,362,997.63	100.01
30000 Aset	–	60,660,226	60,253,890.36	99.33
<i>Jumlah 031000</i>	179,899,200	243,978,389	268,815,703.67	110.18
031100 Oftalmologi				
10000 Emolumen	56,513,400	56,703,400	64,194,230.19	113.21
20000 Perkhidmatan dan Bekalan	7,449,800	7,441,435	7,475,146.31	100.45
<i>Jumlah 031100</i>	63,963,200	64,144,835	71,669,376.50	111.73
031200 Otorinolaringologi (ENT)				
10000 Emolumen	32,013,800	31,483,100	35,269,502.09	112.03
20000 Perkhidmatan dan Bekalan	7,524,800	9,445,609	9,408,712.00	99.61
<i>Jumlah 031200</i>	39,538,600	40,928,709	44,678,214.09	109.16
031300 Dermatologi				
10000 Emolumen	21,225,600	23,825,600	24,867,719.81	104.37
20000 Perkhidmatan dan Bekalan	8,533,900	8,500,000	9,231,269.81	108.60
<i>Jumlah 031300</i>	29,759,500	32,325,600	34,098,989.62	105.49
031400 Neurologi				
10000 Emolumen	10,597,400	10,697,400	11,632,859.64	108.74
20000 Perkhidmatan dan Bekalan	4,525,600	2,773,200	2,771,119.98	99.92
<i>Jumlah 031400</i>	15,123,000	13,470,600	14,403,979.62	106.93
031500 Nefrologi				
10000 Emolumen	17,611,300	22,201,300	24,440,323.90	110.09
20000 Perkhidmatan dan Bekalan	92,110,500	92,309,422	92,286,875.16	99.98
<i>Jumlah 031500</i>	109,721,800	114,510,722	116,727,199.06	101.94
031600 Pembedahan Neuro				
10000 Emolumen	14,589,800	15,014,300	13,932,004.95	92.79
20000 Perkhidmatan dan Bekalan	5,395,700	4,427,401	4,464,654.35	100.84
<i>Jumlah 031600</i>	19,985,500	19,441,701	18,396,659.30	94.62
031700 Urologi				
10000 Emolumen	14,816,200	13,851,200	15,015,212.87	108.40
20000 Perkhidmatan dan Bekalan	7,865,300	7,353,388	7,351,946.75	99.98
<i>Jumlah 031700</i>	22,681,500	21,204,588	22,367,159.62	105.48
031800 Pembedahan Plastik				
10000 Emolumen	6,059,700	6,329,700	7,180,509.95	113.44
20000 Perkhidmatan dan Bekalan	1,827,300	1,806,141	1,804,412.84	99.90
<i>Jumlah 031800</i>	7,887,000	8,135,841	8,984,922.79	110.44
031900 Radioterapi dan Onkologi				
10000 Emolumen	18,684,100	18,634,100	19,788,899.39	106.20
20000 Perkhidmatan dan Bekalan	35,108,500	96,034,827	96,003,724.84	99.97
30000 Aset	–	1,879,625	1,879,625.00	100.00
<i>Jumlah 031900</i>	53,792,600	116,548,552	117,672,249.23	100.96

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
030000 PERUBATAN – (SAMB.)				
032000 Pengimejan Diagnostik				
10000 Emolumen	71,917,500	80,067,500	95,233,577.93	118.94
20000 Perkhidmatan dan Bekalan	18,181,700	20,947,773	20,963,278.52	100.07
<i>Jumlah 032000</i>	90,099,200	101,015,273	116,196,856.45	115.03
032100 Patologi				
10000 Emolumen	174,187,700	175,477,700	196,353,837.95	111.90
20000 Perkhidmatan dan Bekalan	131,461,800	158,390,572	158,302,433.67	99.94
<i>Jumlah 032100</i>	305,649,500	333,868,272	354,656,271.62	106.23
032200 Farmasi dan Bekalan				
10000 Emolumen	148,746,300	186,796,300	223,836,823.39	119.83
20000 Perkhidmatan dan Bekalan	724,890,900	932,185,182	933,045,063.12	100.09
<i>Jumlah 032200</i>	873,637,200	1,118,981,482	1,156,881,886.51	103.39
032300 Dietetik dan Sajian				
10000 Emolumen	50,459,600	48,989,600	54,233,781.31	110.70
20000 Perkhidmatan dan Bekalan	70,438,000	94,194,000	93,771,863.46	99.55
<i>Jumlah 032300</i>	120,897,600	143,183,600	148,005,644.77	103.37
032400 Kardiotorasik				
10000 Emolumen	17,101,600	17,651,600	20,007,395.43	113.35
20000 Perkhidmatan dan Bekalan	40,504,300	49,474,807	49,468,394.17	99.99
<i>Jumlah 032400</i>	57,605,900	67,126,407	69,475,789.60	103.50
032500 Perubatan Nuklear				
10000 Emolumen	12,091,000	5,221,000	4,531,205.54	86.79
20000 Perkhidmatan dan Bekalan	11,377,700	7,985,000	7,979,378.04	99.93
<i>Jumlah 032500</i>	23,468,700	13,206,000	12,510,583.58	94.73
032600 Perubatan Respiratori				
10000 Emolumen	18,758,800	18,498,800	19,500,144.85	105.41
20000 Perkhidmatan dan Bekalan	3,687,800	3,431,000	3,556,897.41	103.67
<i>Jumlah 032600</i>	22,446,600	21,929,800	23,057,042.26	105.14
032700 Psikiatri dan Kesihatan Mental				
10000 Emolumen	145,851,400	143,991,400	152,612,160.84	105.99
20000 Perkhidmatan dan Bekalan	45,659,100	46,681,188	47,550,869.28	101.86
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	13,720	13,402.48	97.69
<i>Jumlah 032700</i>	191,525,500	190,686,308	200,176,432.60	104.98
032800 Perubatan Rehabilitasi				
10000 Emolumen	12,091,000	21,501,000	24,606,240.08	114.44
20000 Perkhidmatan dan Bekalan	9,968,000	9,582,761	9,536,110.43	99.51
<i>Jumlah 032800</i>	22,059,000	31,083,761	34,142,350.51	109.84
032900 Perubatan Transfusi Darah				
10000 Emolumen	36,272,900	14,202,900	15,621,950.49	109.99
20000 Perkhidmatan dan Bekalan	75,891,400	98,029,500	97,543,252.46	99.50
<i>Jumlah 032900</i>	112,164,300	112,232,400	113,165,202.95	100.83
033000 Perubatan Forensik				
10000 Emolumen	6,045,500	8,116,200	9,508,539.17	117.16
20000 Perkhidmatan dan Bekalan	4,693,700	2,371,000	2,353,158.76	99.25
<i>Jumlah 033000</i>	10,739,200	10,487,200	11,861,697.93	113.11
<i>Emolumen</i>	3,946,368,900	4,182,068,900	4,688,779,941.32	112.12
<i>Perkhidmatan dan Bekalan</i>	2,858,563,300	3,244,014,162	3,356,594,223.71	103.47
<i>Aset</i>	8,718,600	76,701,445	76,292,302.35	99.47
<i>Pemberian dan Kenaan Bayaran Tetap</i>	15,000	13,720	13,402.48	97.69
<i>Jumlah 030000</i>	6,813,665,800	7,502,798,227	8,121,679,869.86	108.25
040000 PENYELIDIKAN DAN SOKONGAN TEKNIKAL				
040100 Pengurusan Penyelidikan dan Sokongan Teknikal Ibu Pejabat/Negeri				
10000 Emolumen	500,000	50,000	24,577.56	49.16
20000 Perkhidmatan dan Bekalan	800,500	400,000	392,665.47	98.17
30000 Aset	1,127,000	1,085,999	1,085,811.87	99.98
<i>Jumlah 040100</i>	2,427,500	1,535,999	1,503,054.90	97.86

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
040000 PENYELIDIKAN DAN SOKONGAN TEKNIKAL – (SAMB.)				
040200 Kejuruteraan				
10000 Emolumen	6,527,200	9,727,200	11,747,511.57	120.77
20000 Perkhidmatan dan Bekalan	36,388,100	41,423,350	38,844,963.26	93.78
<i>Jumlah 040200</i>	<i>42,915,300</i>	<i>51,150,550</i>	<i>50,592,474.83</i>	<i>98.91</i>
040300 Penyelidikan				
10000 Emolumen	42,178,000	42,178,000	46,699,009.50	110.72
20000 Perkhidmatan dan Bekalan	40,346,100	42,487,405	42,181,607.82	99.28
30000 Aset	–	8,690,083	8,690,083.00	100.00
<i>Jumlah 040300</i>	<i>82,524,100</i>	<i>93,355,488</i>	<i>97,570,700.32</i>	<i>104.52</i>
040400 Perancangan dan Pembangunan				
10000 Emolumen	6,857,600	7,657,600	9,456,396.00	123.49
20000 Perkhidmatan dan Bekalan	1,119,900	1,959,800	1,928,132.35	98.38
<i>Jumlah 040400</i>	<i>7,977,500</i>	<i>9,617,400</i>	<i>11,384,528.35</i>	<i>118.37</i>
<i>Emolumen</i>	<i>56,062,800</i>	<i>59,612,800</i>	<i>67,927,494.63</i>	<i>113.95</i>
<i>Perkhidmatan dan Bekalan</i>	<i>78,654,600</i>	<i>86,270,555</i>	<i>83,347,368.90</i>	<i>96.61</i>
<i>Aset</i>	<i>1,127,000</i>	<i>9,776,082</i>	<i>9,775,894.87</i>	<i>100.00</i>
<i>Jumlah 040000</i>	<i>135,844,400</i>	<i>155,659,437</i>	<i>161,050,758.40</i>	<i>103.46</i>
050000 KESIHATAN PERGIGIAN				
050100 Pengurusan Kesihatan Pergigian Ibu Pejabat/Negeri				
10000 Emolumen	24,355,600	35,740,790	42,000,995.21	117.52
20000 Perkhidmatan dan Bekalan	17,942,700	18,548,244	18,572,733.90	100.13
30000 Aset	1,653,800	1,649,159	1,648,576.85	99.96
<i>Jumlah 050100</i>	<i>43,952,100</i>	<i>55,938,193</i>	<i>62,222,305.96</i>	<i>111.23</i>
050200 Kesihatan Pergigian Primer				
10000 Emolumen	196,814,000	244,264,842	281,414,193.92	115.21
20000 Perkhidmatan dan Bekalan	32,431,100	35,079,100	35,087,216.42	100.02
<i>Jumlah 050200</i>	<i>229,245,100</i>	<i>279,343,942</i>	<i>316,501,410.34</i>	<i>113.30</i>
050300 Kesihatan Pergigian Masyarakat				
10000 Emolumen	23,067,400	21,548,278	17,900,749.94	83.07
20000 Perkhidmatan dan Bekalan	7,132,800	3,375,800	3,356,651.44	99.43
<i>Jumlah 050300</i>	<i>30,200,200</i>	<i>24,924,078</i>	<i>21,257,401.38</i>	<i>85.29</i>
050400 Kesihatan Pergigian Kepakaran				
10000 Emolumen	92,618,400	64,217,490	57,090,450.91	88.90
20000 Perkhidmatan dan Bekalan	14,929,900	15,334,803	15,525,470.04	101.24
<i>Jumlah 050400</i>	<i>107,548,300</i>	<i>79,552,293</i>	<i>72,615,920.95</i>	<i>91.28</i>
<i>Emolumen</i>	<i>336,855,400</i>	<i>365,771,400</i>	<i>398,406,389.98</i>	<i>108.92</i>
<i>Perkhidmatan dan Bekalan</i>	<i>72,436,500</i>	<i>72,337,947</i>	<i>72,542,071.80</i>	<i>100.28</i>
<i>Aset</i>	<i>1,653,800</i>	<i>1,649,159</i>	<i>1,648,576.85</i>	<i>99.96</i>
<i>Jumlah 050000</i>	<i>410,945,700</i>	<i>439,758,506</i>	<i>472,597,038.63</i>	<i>107.47</i>
060000 PERKHIDMATAN FARMASI				
060100 Pengurusan Perkhidmatan Farmasi Ibu Pejabat/Negeri				
10000 Emolumen	9,606,500	12,106,500	12,306,980.05	101.66
20000 Perkhidmatan dan Bekalan	4,963,900	4,416,141	4,403,217.09	99.71
30000 Aset	98,000	123,233	123,146.06	99.93
<i>Jumlah 060100</i>	<i>14,668,400</i>	<i>16,645,874</i>	<i>16,833,343.20</i>	<i>101.13</i>
060200 Amalan dan Perkembangan Farmasi				
10000 Emolumen	12,181,500	13,281,500	16,634,311.83	125.24
20000 Perkhidmatan dan Bekalan	13,354,500	12,715,094	12,977,665.98	102.07
<i>Jumlah 060200</i>	<i>25,536,000</i>	<i>25,996,594</i>	<i>29,611,977.81</i>	<i>113.91</i>

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.42 KEMENTERIAN KESIHATAN – (SAMB.)				
060000 PERKHIDMATAN FARMASI – (SAMB.)				
060300 Penguatkuasa Farmasi				
10000 Emolumen	15,533,000	25,617,000	26,039,808.21	101.65
20000 Perkhidmatan dan Bekalan	15,529,900	14,532,062	14,407,192.21	99.14
<i>Jumlah 060300</i>	<i>31,062,900</i>	<i>40,149,062</i>	<i>40,447,000.42</i>	<i>100.74</i>
060400 Farmasi Regulatori				
10000 Emolumen	9,660,900	15,560,900	16,680,769.31	107.20
20000 Perkhidmatan dan Bekalan	10,233,800	8,398,890	8,324,423.82	99.11
<i>Jumlah 060400</i>	<i>19,894,700</i>	<i>23,959,790</i>	<i>25,005,193.13</i>	<i>104.36</i>
<i>Emolumen</i>	<i>46,981,900</i>	<i>66,565,900</i>	<i>71,661,869.40</i>	<i>107.66</i>
<i>Perkhidmatan dan Bekalan</i>	<i>44,082,100</i>	<i>40,062,187</i>	<i>40,112,499.10</i>	<i>100.13</i>
<i>Aset</i>	<i>98,000</i>	<i>123,233</i>	<i>123,146.06</i>	<i>99.93</i>
<i>Jumlah 060000</i>	<i>91,162,000</i>	<i>106,751,320</i>	<i>111,897,514.56</i>	<i>104.82</i>
070000 LEMBAGA PROMOSI KESIHATAN MALAYSIA				
40000 Pemberian dan Kenaan Bayaran Tetap	15,769,000	5,860,000	5,860,000.00	100.00
<i>Jumlah 070000</i>	<i>15,769,000</i>	<i>5,860,000</i>	<i>5,860,000.00</i>	<i>100.00</i>
080000 DASAR BARU				
080100 Perjawatan Baru, Kenaikan Elaun dan Pindaan Skim Perkhidmatan				
10000 Emolumen	95,800,000	–	–	–
<i>Jumlah 080100</i>	<i>95,800,000</i>	<i>–</i>	<i>–</i>	<i>–</i>
080200 Bekalan Ubat				
20000 Perkhidmatan dan Bekalan	390,000,000	196,555,705	196,279,334.50	99.86
<i>Jumlah 080200</i>	<i>390,000,000</i>	<i>196,555,705</i>	<i>196,279,334.50</i>	<i>99.86</i>
080300 Yuran Perkhidmatan Sokongan Hospital				
20000 Perkhidmatan dan Bekalan	50,000,000	–	–	–
<i>Jumlah 080300</i>	<i>50,000,000</i>	<i>–</i>	<i>–</i>	<i>–</i>
080400 Perluasan Program Kesihatan Awam				
20000 Perkhidmatan dan Bekalan	10,000,000	9,300,000	9,141,862.04	98.30
<i>Jumlah 080400</i>	<i>10,000,000</i>	<i>9,300,000</i>	<i>9,141,862.04</i>	<i>98.30</i>
<i>Emolumen</i>	<i>95,800,000</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Perkhidmatan dan Bekalan</i>	<i>450,000,000</i>	<i>205,855,705</i>	<i>205,421,196.54</i>	<i>99.79</i>
<i>Jumlah 080000</i>	<i>545,800,000</i>	<i>205,855,705</i>	<i>205,421,196.54</i>	<i>99.79</i>
090000 'ONE-OFF'				
090100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	2,000,000	1,967,668	1,750,173.56	88.95
<i>Jumlah 090100</i>	<i>2,000,000</i>	<i>1,967,668</i>	<i>1,750,173.56</i>	<i>88.95</i>
090200 Sumbangan kepada Badan-Badan Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	20,000,000	19,999,790.00	100.00
<i>Jumlah 090200</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>19,999,790.00</i>	<i>100.00</i>
<i>Perkhidmatan dan Bekalan</i>	<i>2,000,000</i>	<i>1,967,668</i>	<i>1,750,173.56</i>	<i>88.95</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>19,999,790.00</i>	<i>100.00</i>
<i>Jumlah 090000</i>	<i>22,000,000</i>	<i>21,967,668</i>	<i>21,749,963.56</i>	<i>99.01</i>
<i>Jumlah Emolumen</i>	<i>6,161,599,200</i>	<i>6,317,899,200</i>	<i>7,086,174,690.59</i>	<i>112.16</i>
<i>Jumlah Perkhidmatan dan Bekalan</i>	<i>4,759,102,800</i>	<i>5,101,721,173</i>	<i>5,237,824,923.77</i>	<i>102.67</i>
<i>Jumlah Aset</i>	<i>31,797,400</i>	<i>124,453,787</i>	<i>123,656,705.76</i>	<i>99.36</i>
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	<i>226,184,000</i>	<i>220,609,240</i>	<i>248,925,394.10</i>	<i>112.84</i>
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	<i>50,000</i>	<i>50,000</i>	<i>48,428.00</i>	<i>96.86</i>
JUMLAH KEMENTERIAN KESIHATAN	11,178,733,400	11,764,733,400	12,696,630,142.22	107.92

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN				
010000 PENGURUSAN				
010100 Pengurusan Am				
10000 Emolumen	5,302,600	5,302,600	5,036,032.89	94.97
20000 Perkhidmatan dan Bekalan	18,868,700	19,815,475	19,491,896.74	98.37
40000 Pemberian dan Kenaan Bayaran Tetap	128,700	128,700	38,268.44	29.73
<i>Jumlah 010100</i>	24,300,000	25,246,775	24,566,198.07	97.30
010200 Bahagian Inspektorat				
10000 Emolumen	1,674,300	1,674,300	1,410,594.55	84.25
20000 Perkhidmatan dan Bekalan	575,700	577,100	577,085.39	100.00
<i>Jumlah 010200</i>	2,250,000	2,251,400	1,987,679.94	88.29
010300 Bahagian Korporat				
10000 Emolumen	2,651,800	2,651,800	2,618,870.41	98.76
20000 Perkhidmatan dan Bekalan	1,929,000	1,749,000	1,687,779.44	96.50
40000 Pemberian dan Kenaan Bayaran Tetap	–	180,000	180,000.00	100.00
<i>Jumlah 010300</i>	4,580,800	4,580,800	4,486,649.85	97.94
010400 Unit Audit Dalam				
10000 Emolumen	709,000	720,000	719,663.78	99.95
20000 Perkhidmatan dan Bekalan	159,500	159,500	121,590.44	76.23
<i>Jumlah 010400</i>	868,500	879,500	841,254.22	95.65
010500 Bahagian Undang-Undang				
10000 Emolumen	976,500	976,500	729,522.39	74.71
20000 Perkhidmatan dan Bekalan	275,100	275,100	262,643.91	95.47
<i>Jumlah 010500</i>	1,251,600	1,251,600	992,166.30	79.27
010600 Bahagian Sumber Manusia				
10000 Emolumen	2,514,000	2,794,000	2,787,370.27	99.76
20000 Perkhidmatan dan Bekalan	1,982,000	1,982,000	1,908,283.79	96.28
40000 Pemberian dan Kenaan Bayaran Tetap	4,000	4,000	1,000.00	25.00
<i>Jumlah 010600</i>	4,500,000	4,780,000	4,696,654.06	98.26
010700 Bahagian Teknologi Maklumat				
10000 Emolumen	2,189,800	2,189,800	2,147,049.48	98.05
20000 Perkhidmatan dan Bekalan	2,724,700	2,724,700	2,491,056.11	91.42
<i>Jumlah 010700</i>	4,914,500	4,914,500	4,638,105.59	94.38
010800 Bahagian Kewangan Dan Perolehan				
10000 Emolumen	2,422,000	2,422,000	2,238,948.67	92.44
20000 Perkhidmatan dan Bekalan	307,000	307,000	284,574.70	92.70
<i>Jumlah 010800</i>	2,729,000	2,729,000	2,523,523.37	92.47
<i>Emolumen</i>	18,440,000	18,731,000	17,688,052.44	94.43
<i>Perkhidmatan dan Bekalan</i>	26,821,700	27,589,875	26,824,910.52	97.23
<i>Pemberian dan Kenaan Bayaran Tetap</i>	132,700	312,700	219,268.44	70.12
<i>Jumlah 010000</i>	45,394,400	46,633,575	44,732,231.40	95.92
020000 DASAR DAN PEMBANGUNAN				
020100 Bahagian Pembangunan dan Pelaksanaan Projek				
10000 Emolumen	18,459,000	18,459,000	18,077,200.68	97.93
20000 Perkhidmatan dan Bekalan	1,728,000	2,828,000	2,757,259.28	97.50
30000 Aset	–	280,000	174,460.00	62.31
<i>Jumlah 020100</i>	20,187,000	21,567,000	21,008,919.96	97.41
020200 Bahagian Dasar				
10000 Emolumen	1,484,000	1,484,000	1,356,575.63	91.41
20000 Perkhidmatan dan Bekalan	406,000	406,000	332,551.76	81.91
<i>Jumlah 020200</i>	1,890,000	1,890,000	1,689,127.39	89.37
020300 Bahagian Kemiskinan Bandar				
10000 Emolumen	998,000	998,000	488,042.89	48.90
20000 Perkhidmatan dan Bekalan	442,000	442,000	330,058.47	74.67
<i>Jumlah 020300</i>	1,440,000	1,440,000	818,101.36	56.81

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
020000 DASAR DAN PEMBANGUNAN – (SAMB.)				
020400 Bahagian Pemberi Pinjam Wang Dan Pemegang Pajak Gadai				
10000 Emolumen	3,178,100	3,178,100	2,966,123.26	93.33
20000 Perkhidmatan dan Bekalan	929,500	1,099,500	1,081,712.59	98.38
<i>Jumlah 020400</i>	4,107,600	4,277,600	4,047,835.85	94.63
<i>Emolumen</i>	24,119,100	24,119,100	22,887,942.46	94.90
<i>Perkhidmatan dan Bekalan</i>	3,505,500	4,775,500	4,501,582.10	94.26
<i>Aset</i>	–	280,000	174,460.00	62.31
<i>Jumlah 020000</i>	27,624,600	29,174,600	27,563,984.56	94.48
030000 TRIBUNAL TUNTUTAN PEMBELI RUMAH				
10000 Emolumen	1,954,000	2,314,000	2,304,638.29	99.60
20000 Perkhidmatan dan Bekalan	1,403,000	1,213,000	1,191,434.62	98.22
<i>Jumlah 030000</i>	3,357,000	3,527,000	3,496,072.91	99.12
040000 PERUMAHAN NEGARA				
10000 Emolumen	15,727,600	15,727,600	14,701,933.40	93.48
20000 Perkhidmatan dan Bekalan	3,257,400	4,712,400	4,710,170.52	99.95
40000 Pemberian dan Kenaan Bayaran Tetap	4,505,000	3,635,000	3,278,336.35	90.19
<i>Jumlah 040000</i>	23,490,000	24,075,000	22,690,440.27	94.25
050000 KERAJAAN TEMPATAN				
050100 Kerajaan Tempatan				
10000 Emolumen	20,710,700	21,760,700	21,753,859.58	99.97
20000 Perkhidmatan dan Bekalan	3,491,000	8,856,000	8,853,661.31	99.97
40000 Pemberian dan Kenaan Bayaran Tetap	98,155,200	200,983,200	200,936,548.65	99.98
<i>Jumlah 050100</i>	122,356,900	231,599,900	231,544,069.54	99.98
050200 Kemajuan Perkampungan				
10000 Emolumen	865,000	865,000	386,442.97	44.68
20000 Perkhidmatan dan Bekalan	3,256,500	3,440,500	3,440,392.85	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	2,210,000	2,040,000	2,012,965.28	98.67
<i>Jumlah 050200</i>	6,331,500	6,345,500	5,839,801.10	92.03
<i>Emolumen</i>	21,575,700	22,625,700	22,140,302.55	97.85
<i>Perkhidmatan dan Bekalan</i>	6,747,500	12,296,500	12,294,054.16	99.98
<i>Pemberian dan Kenaan Bayaran Tetap</i>	100,365,200	203,023,200	202,949,513.93	99.96
<i>Jumlah 050000</i>	128,688,400	237,945,400	237,383,870.64	99.76
060000 LANDSKAP NEGARA				
10000 Emolumen	8,350,000	8,350,000	6,739,522.18	80.71
20000 Perkhidmatan dan Bekalan	3,350,000	3,077,155	2,950,431.96	95.88
<i>Jumlah 060000</i>	11,700,000	11,427,155	9,689,954.14	84.80
070000 PERANCANGAN BANDAR DAN DESA				
070100 Pengurusan				
10000 Emolumen	3,961,000	4,163,000	4,162,404.49	99.99
20000 Perkhidmatan dan Bekalan	6,685,000	5,832,744	5,615,209.94	96.27
30000 Aset	–	1,952,256	1,413,800.00	72.42
40000 Pemberian dan Kenaan Bayaran Tetap	20,000	20,000	–	–
<i>Jumlah 070100</i>	10,666,000	11,968,000	11,191,414.43	93.51
070200 Rancangan Pemajuan				
10000 Emolumen	18,085,000	19,825,000	19,823,999.54	99.99
20000 Perkhidmatan dan Bekalan	6,620,000	6,470,000	6,247,549.92	96.56
<i>Jumlah 070200</i>	24,705,000	26,295,000	26,071,549.46	99.15
070300 Penyelidikan dan Pembangunan				
10000 Emolumen	6,117,300	6,117,300	5,921,767.82	96.80
20000 Perkhidmatan dan Bekalan	4,190,000	3,240,000	3,031,824.28	93.57
<i>Jumlah 070300</i>	10,307,300	9,357,300	8,953,592.10	95.69

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
070000 PERANCANGAN BANDAR DAN DESA – (SAMB.)				
Emolumen	28,163,300	30,105,300	29,908,171.85	99.35
Perkhidmatan dan Bekalan	17,495,000	15,542,744	14,894,584.14	95.83
Aset	–	1,952,256	1,413,800.00	72.42
Pemberian dan Kenaan Bayaran Tetap	20,000	20,000	–	–
Jumlah 070000	45,678,300	47,620,300	46,216,555.99	97.05
080000 BOMBA DAN PENYELAMAT MALAYSIA				
080100 Pengurusan				
10000 Emolumen	12,761,100	18,616,100	18,608,141.32	99.96
20000 Perkhidmatan dan Bekalan	27,104,500	30,474,500	30,470,176.28	99.99
30000 Aset	500,000	500,000	260,128.64	52.03
40000 Pemberian dan Kenaan Bayaran Tetap	749,000	749,000	749,000.00	100.00
Jumlah 080100	41,114,600	50,339,600	50,087,446.24	99.50
080200 Latihan				
10000 Emolumen	3,043,900	3,423,900	3,422,240.40	99.95
20000 Perkhidmatan dan Bekalan	10,930,000	10,343,600	9,774,755.56	94.50
30000 Aset	800,000	800,000	575,411.00	71.93
Jumlah 080200	14,773,900	14,567,500	13,772,406.96	94.54
080300 Pembangunan				
10000 Emolumen	262,800	1,024,800	906,066.39	88.41
20000 Perkhidmatan dan Bekalan	4,965,000	4,965,000	4,854,164.01	97.77
Jumlah 080300	5,227,800	5,989,800	5,760,230.40	96.17
080400 Operasi Kebombaan Dan Penyelamat				
10000 Emolumen	285,718,600	287,520,600	287,520,040.31	100.00
20000 Perkhidmatan dan Bekalan	59,496,300	56,126,300	55,575,616.02	99.02
30000 Aset	7,500,000	7,500,000	6,496,267.34	86.62
Jumlah 080400	352,714,900	351,146,900	349,591,923.67	99.56
080500 Keselamatan Kebakaran				
10000 Emolumen	15,514,500	15,514,500	13,851,223.44	89.28
20000 Perkhidmatan dan Bekalan	8,340,000	8,340,000	7,601,639.85	91.15
30000 Aset	900,000	900,000	–	–
Jumlah 080500	24,754,500	24,754,500	21,452,863.29	86.66
080600 Kejuruteraan Jentera				
10000 Emolumen	4,446,100	5,026,100	5,023,323.30	99.94
20000 Perkhidmatan dan Bekalan	40,606,500	40,606,500	40,249,248.97	99.12
30000 Aset	5,000,000	5,000,000	4,642,392.08	92.85
Jumlah 080600	50,052,600	50,632,600	49,914,964.35	98.58
080700 Udara				
10000 Emolumen	1,820,400	4,107,400	4,100,401.18	99.83
20000 Perkhidmatan dan Bekalan	32,850,000	32,771,000	31,823,589.81	97.11
30000 Aset	600,000	600,000	343,783.00	57.30
Jumlah 080700	35,270,400	37,478,400	36,267,773.99	96.77
080800 Penyiasatan Kebakaran				
10000 Emolumen	5,678,400	5,678,400	5,242,958.80	92.33
20000 Perkhidmatan dan Bekalan	5,720,000	5,720,000	5,448,608.59	95.26
30000 Aset	1,800,000	1,800,000	1,796,200.00	99.79
Jumlah 080800	13,198,400	13,198,400	12,487,767.39	94.62
080900 Perancangan Dan Penyelidikan				
10000 Emolumen	200,000	364,000	361,835.83	99.41
20000 Perkhidmatan dan Bekalan	815,000	815,000	192,799.73	23.66
Jumlah 080900	1,015,000	1,179,000	554,635.56	47.04
081000 Akademi Bomba Dan Penyelamat Malaysia				
10000 Emolumen	13,328,200	13,328,200	10,350,523.67	77.66
20000 Perkhidmatan dan Bekalan	14,674,100	14,674,100	14,459,221.92	98.54
30000 Aset	2,200,000	2,200,000	2,052,152.10	93.28
Jumlah 081000	30,202,300	30,202,300	26,861,897.69	88.94

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
080000 BOMBA DAN PENYELAMAT MALAYSIA – (SAMB.)				
Emolumen	342,774,000	354,604,000	349,386,754.64	98.53
Perkhidmatan dan Bekalan	205,501,400	204,836,000	200,449,820.74	97.86
Aset	19,300,000	19,300,000	16,166,334.16	83.76
Pemberian dan Kenaan Bayaran Tetap	749,000	749,000	749,000.00	100.00
Jumlah 080000	568,324,400	579,489,000	566,751,909.54	97.80
090000 PENGURUSAN SISA PEPEJAL NEGARA				
10000 Emolumen	3,315,000	3,315,000	2,572,633.86	77.61
20000 Perkhidmatan dan Bekalan	127,156,000	12,321,225	12,219,989.59	99.18
40000 Pemberian dan Kenaan Bayaran Tetap	–	4,400,000	4,400,000.00	100.00
Jumlah 090000	130,471,000	20,036,225	19,192,623.45	95.79
100000 INSTITUT PERUMAHAN DAN KERAJAAN TEMPATAN (ILPKT)				
10000 Emolumen	934,900	934,900	275,263.87	29.44
20000 Perkhidmatan dan Bekalan	1,115,900	1,388,745	1,159,037.37	83.46
Jumlah 100000	2,050,800	2,323,645	1,434,301.24	61.73
110000 PERBADANAN PENGURUSAN SISA PEPEJAL NEGARA				
40000 Pemberian dan Kenaan Bayaran Tetap	58,191,000	58,191,000	58,191,000.00	100.00
Jumlah 110000	58,191,000	58,191,000	58,191,000.00	100.00
120000 DASAR BARU				
120100 Elaun Mesyuarat JKKK Dan JKKKP dan Kerajaan Tempatan (ILPKT)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,800,000	1,800,000	1,796,548.32	99.81
Jumlah 120100	1,800,000	1,800,000	1,796,548.32	99.81
120200 Perluasan Organisasi JBPM				
10000 Emolumen	23,447,800	7,974,800	4,380,116.35	54.92
20000 Perkhidmatan dan Bekalan	1,552,200	1,552,200	995,759.90	64.15
Jumlah 120200	25,000,000	9,527,000	5,375,876.25	56.43
120300 Penyelenggaraan Jentera Dan Helikopter JBPM				
20000 Perkhidmatan dan Bekalan	7,000,000	7,000,000	6,737,063.51	96.24
30000 Aset	1,000,000	1,000,000	993,111.35	99.31
Jumlah 120300	8,000,000	8,000,000	7,730,174.86	96.63
120400 Perluasan Operasi PPSN				
40000 Pemberian dan Kenaan Bayaran Tetap	44,864,400	44,864,400	809,000.00	1.80
Jumlah 120400	44,864,400	44,864,400	809,000.00	1.80
Emolumen	23,447,800	7,974,800	4,380,116.35	54.92
Perkhidmatan dan Bekalan	8,552,200	8,552,200	7,732,823.41	90.42
Aset	1,000,000	1,000,000	993,111.35	99.31
Pemberian dan Kenaan Bayaran Tetap	46,664,400	46,664,400	2,605,548.32	5.58
Jumlah 110000	79,664,400	64,191,400	15,711,599.43	24.48
130000 'ONE-OFF'				
130100 Bertugas di Luar Negara - Kementerian Dan JBPM				
20000 Perkhidmatan dan Bekalan	2,500,000	2,500,000	1,698,753.84	67.95
Jumlah 130100	2,500,000	2,500,000	1,698,753.84	67.95
130200 Pembelian Aset/Kenderaan - Kementerian Dan JBPM				
30000 Aset	4,800,000	4,800,000	3,897,530.50	81.20
Jumlah 130200	4,800,000	4,800,000	3,897,530.50	81.20
130300 Tunggakan SMK (Kerajaan Tempatan)				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	5,000,000.00	100.00
Jumlah 130300	5,000,000	5,000,000	5,000,000.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN – (SAMB.)				
130000 ONE-OFF – (SAMB.)				
130400 Bantuan kepada PBT bagi Pengurusan Sisa Pepejal				
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	4,999,999.79	100.00
<i>Jumlah 130400</i>	5,000,000	5,000,000	4,999,999.79	100.00
130500 Sistem e-Pemantauan PPSPN				
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	3,000,000.00	100.00
<i>Jumlah 130500</i>	3,000,000	3,000,000	3,000,000.00	100.00
130600 Skim Perkhidmatan Singkat (Kementerian) dan Pembantu Kesihatan Awam - JKT				
20000 Perkhidmatan dan Bekalan	514,000	514,000	420,089.56	81.73
40000 Pemberian dan Kenaan Bayaran Tetap	12,975,000	12,975,000	12,974,173.82	99.99
<i>Jumlah 130600</i>	13,489,000	13,489,000	13,394,263.38	99.30
<i>Perkhidmatan dan Bekalan</i>	3,014,000	3,014,000	2,118,843.40	70.30
<i>Aset</i>	4,800,000	4,800,000	3,897,530.50	81.20
<i>Pemberian dan Kenaan Bayaran Tetap</i>	25,975,000	25,975,000	25,974,173.61	100.00
<i>Jumlah 130000</i>	33,789,000	33,789,000	31,990,547.51	94.68
<i>Jumlah Emolumen</i>	488,801,400	488,801,400	472,985,331.89	96.76
<i>Jumlah Perkhidmatan dan Bekalan</i>	407,919,600	299,319,344	291,047,682.53	97.24
<i>Jumlah Aset</i>	25,100,000	27,332,256	22,645,236.01	82.85
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	236,602,300	342,970,300	298,366,840.65	86.99
JUMLAH KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN	1,158,423,300	1,158,423,300	1,085,045,091.08	93.67
B.45 KEMENTERIAN BELIA DAN SUKAN				
010000 PENGURUSAN				
*010100 Pengurusan Ibu Pejabat				
10000 Emolumen	13,180,000	16,420,000	16,510,333.78	100.55
20000 Perkhidmatan dan Bekalan	43,305,700	40,040,100	39,109,801.38	97.68
30000 Aset	434,200	434,200	431,456.91	99.37
40000 Pemberian dan Kenaan Bayaran Tetap	9,035,000	20,935,000	20,928,689.76	99.97
<i>Jumlah 010100</i>	65,954,900	77,829,300	76,980,281.83	98.91
010200 Perbadanan Stadium Merdeka (Kompleks Sukan Negara)				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	30,000,000	30,000,000.00	100.00
<i>Jumlah 010200</i>	30,000,000	30,000,000	30,000,000.00	100.00
<i>Emolumen</i>	13,180,000	16,420,000	16,510,333.78	100.55
<i>Perkhidmatan dan Bekalan</i>	43,305,700	40,040,100	39,109,801.38	97.68
<i>Aset</i>	434,200	434,200	431,456.91	99.37
<i>Pemberian dan Kenaan Bayaran Tetap</i>	39,035,000	50,935,000	50,928,689.76	99.99
<i>Jumlah 010000</i>	95,954,900	107,829,300	106,980,281.83	99.21
020000 PEMBANGUNAN BELIA DAN SUKAN				
020100 Belia dan Sukan				
10000 Emolumen	1,202,700	1,841,300	1,875,805.12	101.87
20000 Perkhidmatan dan Bekalan	455,000	304,045	354,951.08	116.74
<i>Jumlah 020100</i>	1,657,700	2,145,345	2,230,756.20	103.98
020200 Pembangunan Sukan				
10000 Emolumen	2,443,700	2,110,420	2,136,104.02	101.22
20000 Perkhidmatan dan Bekalan	8,760,000	7,306,750	7,392,930.06	101.18
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	5,000,000	4,951,985.00	99.04
50000 Perbelanjaan-perbelanjaan Lain	50,000	33,330	26,639.12	79.93
<i>Jumlah 020200</i>	16,253,700	14,450,500	14,507,658.20	100.40

(disambung...)

Nota: *B45 – Program/Aktiviti - 010100 - Peruntukan sebanyak RM10,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.45 KEMENTERIAN BELIA DAN SUKAN – (SAMB.)				
020000 PEMBANGUNAN BELIA DAN SUKAN – (SAMB.)				
020300 Pembangunan Belia				
10000 Emolumen	2,573,500	1,358,580	1,391,691.23	102.44
20000 Perkhidmatan dan Bekalan	10,550,000	9,579,000	9,503,531.34	99.21
40000 Pemberian dan Kenaan Bayaran Tetap	5,450,000	5,450,000	5,435,978.00	99.74
50000 Perbelanjaan-perbelanjaan Lain	45,000	7,800	4,768.50	61.13
<i>Jumlah 020300</i>	18,618,500	16,395,380	16,335,969.07	99.64
020400 Penyelarasan Rakan Muda				
10000 Emolumen	1,409,700	1,349,580	1,349,566.22	100.00
20000 Perkhidmatan dan Bekalan	7,450,000	6,432,000	6,385,934.92	99.28
40000 Pemberian dan Kenaan Bayaran Tetap	5,366,700	6,186,700	5,891,542.00	95.23
50000 Perbelanjaan-perbelanjaan Lain	30,000	11,075	4,752.50	42.91
<i>Jumlah 020400</i>	14,256,400	13,979,355	13,631,795.64	97.51
020500 Pembangunan Ekonomi Belia				
10000 Emolumen	1,220,000	484,400	487,996.82	100.74
20000 Perkhidmatan dan Bekalan	795,000	552,000	550,294.98	99.69
40000 Pemberian dan Kenaan Bayaran Tetap	268,000	268,000	225,000.00	83.96
50000 Perbelanjaan-perbelanjaan Lain	3,000	–	–	–
<i>Jumlah 020500</i>	2,286,000	1,304,400	1,263,291.80	96.85
020600 Pentadbiran Negeri				
10000 Emolumen	33,575,000	36,611,301	36,989,054.07	101.03
20000 Perkhidmatan dan Bekalan	19,450,000	18,841,440	19,297,929.63	102.42
30000 Aset	450,000	115,875	113,655.00	98.08
<i>Jumlah 020600</i>	53,475,000	55,568,616	56,400,638.70	101.50
020700 Akademi Pembangunan Belia Malaysia				
10000 Emolumen	1,544,500	1,554,300	1,559,798.79	100.35
20000 Perkhidmatan dan Bekalan	3,551,500	2,809,000	2,893,666.25	103.01
40000 Pemberian dan Kenaan Bayaran Tetap	70,000	–	–	–
50000 Perbelanjaan-perbelanjaan Lain	10,000	–	–	–
<i>Jumlah 020700</i>	5,176,000	4,363,300	4,453,465.04	102.07
<i>Emolumen</i>	43,969,100	45,309,881	45,790,016.27	101.06
<i>Perkhidmatan dan Bekalan</i>	51,011,500	45,824,235	46,379,238.26	101.21
<i>Aset</i>	450,000	115,875	113,655.00	98.08
<i>Pemberian dan Kenaan Bayaran Tetap</i>	16,154,700	16,904,700	16,504,505.00	97.63
<i>Perbelanjaan-perbelanjaan Lain</i>	138,000	52,205	36,160.12	69.27
<i>Jumlah 020000</i>	111,723,300	108,206,896	108,823,574.65	100.57
030000 PEMBANGUNAN SUMBER MANUSIA				
030100 Pentadbiran Latihan				
10000 Emolumen	2,151,000	4,440,200	4,443,436.44	100.07
20000 Perkhidmatan dan Bekalan	7,293,000	5,693,000	4,954,326.96	87.02
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	132,800	101,750.64	76.62
<i>Jumlah 030100</i>	9,744,000	10,266,000	9,499,514.04	92.53
030200 Latihan Kemahiran IKBN				
10000 Emolumen	40,000,000	43,170,000	44,562,580.25	103.23
20000 Perkhidmatan dan Bekalan	52,800,000	52,026,954	51,450,142.16	98.89
30000 Aset	1,000,000	903,822	901,312.18	99.72
40000 Pemberian dan Kenaan Bayaran Tetap	12,600,000	12,208,621	11,989,372.55	98.20
50000 Perbelanjaan-perbelanjaan Lain	2,000,000	1,210,607	1,125,857.10	93.00
<i>Jumlah 030200</i>	108,400,000	109,520,004	110,029,264.24	100.46
<i>Emolumen</i>	42,151,000	47,610,200	49,006,016.69	102.93
<i>Perkhidmatan dan Bekalan</i>	60,093,000	57,719,954	56,404,469.12	97.72
<i>Aset</i>	1,000,000	903,822	901,312.18	99.72
<i>Pemberian dan Kenaan Bayaran Tetap</i>	12,900,000	12,341,421	12,091,123.19	97.97
<i>Perbelanjaan-perbelanjaan Lain</i>	2,000,000	1,210,607	1,125,857.10	93.00
<i>Jumlah 030000</i>	118,144,000	119,786,004	119,528,778.28	99.79

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.45 KEMENTERIAN BELIA DAN SUKAN – (SAMB.)				
040000 'ONE-OFF'				
040100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	500,000	500,000	476,332.23	95.27
<i>Jumlah 040100</i>	500,000	500,000	476,332.23	95.27
<i>Perkhidmatan dan Bekalan</i>	500,000	500,000	476,332.23	95.27
<i>Jumlah 050000</i>	500,000	500,000	476,332.23	95.27
<i>Jumlah Emolumen</i>	99,300,100	109,340,081	111,306,366.74	101.80
<i>Jumlah Perkhidmatan dan Bekalan</i>	154,910,200	144,084,289	142,369,840.99	98.81
<i>Jumlah Aset</i>	1,884,200	1,453,897	1,446,424.09	99.49
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	68,089,700	80,181,121	79,524,317.95	99.18
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	2,138,000	1,262,812	1,162,017.22	92.02
JUMLAH KEMENTERIAN BELIA DAN SUKAN	326,322,200	336,322,200	335,808,966.99	99.85
B.46 KEMENTERIAN SUMBER MANUSIA				
010000 PENGURUSAN KEMENTERIAN				
010100 Khidmat Pengurusan				
10000 Emolumen	4,768,200	5,209,200	5,095,528.22	97.82
20000 Perkhidmatan dan Bekalan	7,238,300	9,356,108	8,170,595.16	87.33
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	2,777,800	2,733,504.63	98.41
<i>Jumlah 010100</i>	12,007,500	17,343,108	15,999,628.01	92.25
010200 Kewangan dan Pembangunan				
10000 Emolumen	3,116,500	1,728,251	1,698,172.78	98.26
20000 Perkhidmatan dan Bekalan	27,711,200	29,478,149	28,649,620.40	97.19
<i>Jumlah 010200</i>	30,827,700	31,206,400	30,347,793.18	97.25
010300 Pengurusan Sumber Manusia				
10000 Emolumen	1,462,100	1,819,100	1,801,871.00	99.05
20000 Perkhidmatan dan Bekalan	3,635,000	2,175,000	2,060,364.83	94.73
<i>Jumlah 010300</i>	5,097,100	3,994,100	3,862,235.83	96.70
010400 Pengurusan Teknologi Maklumat				
10000 Emolumen	1,884,300	1,754,300	1,711,401.85	97.55
20000 Perkhidmatan dan Bekalan	8,716,000	8,476,000	8,064,542.26	95.15
<i>Jumlah 010400</i>	10,600,300	10,230,300	9,775,944.11	95.56
010500 Dasar Sumber Manusia				
10000 Emolumen	1,442,250	1,373,250	1,339,524.74	97.54
20000 Perkhidmatan dan Bekalan	484,450	434,450	356,507.76	82.06
<i>Jumlah 010500</i>	1,926,700	1,807,700	1,696,032.50	93.82
010600 Dasar Perburuhan				
10000 Emolumen	741,500	710,500	686,836.02	96.67
20000 Perkhidmatan dan Bekalan	538,000	268,000	120,593.86	45.00
<i>Jumlah 010600</i>	1,279,500	978,500	807,429.88	82.52
010700 Hal Ehwal Antarabangsa				
10000 Emolumen	2,099,300	1,785,300	1,743,195.69	97.64
20000 Perkhidmatan dan Bekalan	1,047,000	1,544,948	1,318,311.19	85.33
50000 Perbelanjaan-perbelanjaan Lain	–	15,544	10,074.53	64.81
<i>Jumlah 010700</i>	3,146,300	3,345,792	3,071,581.41	91.80
010800 Institut Sumber Manusia Kebangsaan				
10000 Emolumen	1,266,200	1,085,200	1,082,191.82	99.72
20000 Perkhidmatan dan Bekalan	81,000	314,000	207,679.58	66.14
<i>Jumlah 010800</i>	1,347,200	1,399,200	1,289,871.40	92.19
<i>Emolumen</i>	16,780,350	15,465,101	15,158,722.12	98.02
<i>Perkhidmatan dan Bekalan</i>	49,450,950	52,046,655	48,948,215.04	94.05
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,000	2,777,800	2,733,504.63	98.41
<i>Perbelanjaan-perbelanjaan Lain</i>	–	15,544	10,074.53	64.81
<i>Jumlah 010000</i>	66,232,300	70,305,100	66,850,516.32	95.09

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
020000 KEMAJUAN GUNA TENAGA MANUSIA				
020100 Bahagian Khidmat Pengurusan				
10000 Emolumen	2,237,200	2,402,200	2,393,111.84	99.62
20000 Perkhidmatan dan Bekalan	1,080,500	1,071,500	1,032,042.67	96.32
<i>Jumlah 020100</i>	3,317,700	3,473,700	3,425,154.51	98.60
020200 Perkhidmatan Latihan				
10000 Emolumen	120,839,000	117,989,000	118,285,268.23	100.25
20000 Perkhidmatan dan Bekalan	58,588,200	101,143,850	100,294,771.32	99.16
40000 Pemberian dan Kenaan Bayaran Tetap	19,370,000	15,743,250	15,671,637.97	99.55
<i>Jumlah 020200</i>	198,797,200	234,876,100	234,251,677.52	99.73
020300 Jabatan Pembangunan Kemahiran (JPK)				
10000 Emolumen	31,013,600	29,870,100	28,531,321.69	95.52
20000 Perkhidmatan dan Bekalan	16,841,700	18,741,700	17,814,717.46	95.05
40000 Pemberian dan Kenaan Bayaran Tetap	17,900,000	11,477,100	6,537,001.87	56.96
<i>Jumlah 020300</i>	65,755,300	60,088,900	52,883,041.02	88.01
<i>Emolumen</i>	154,089,800	150,261,300	149,209,701.76	99.30
<i>Perkhidmatan dan Bekalan</i>	76,510,400	120,957,050	119,141,531.45	98.50
<i>Pemberian dan Kenaan Bayaran Tetap</i>	37,270,000	27,220,350	22,208,639.84	81.59
<i>Jumlah 020000</i>	267,870,200	298,438,700	290,559,873.05	97.36
030000 KEHARMONIAN PERHUBUNGAN PERUSAHAAN				
030100 Jabatan Hal Ehwal Kesatuan Sekerja				
10000 Emolumen	4,325,000	4,325,000	4,167,158.10	96.35
20000 Perkhidmatan dan Bekalan	1,062,000	1,181,790	1,096,971.11	92.82
<i>Jumlah 030100</i>	5,387,000	5,506,790	5,264,129.21	95.59
030200 Jabatan Perhubungan Perusahaan				
10000 Emolumen	9,706,000	9,126,000	8,985,830.23	98.46
20000 Perkhidmatan dan Bekalan	1,806,700	2,097,700	2,035,091.94	97.02
<i>Jumlah 030200</i>	11,512,700	11,223,700	11,020,922.17	98.19
030300 Mahkamah Perusahaan				
10000 Emolumen	10,667,200	8,665,200	8,607,910.37	99.34
20000 Perkhidmatan dan Bekalan	1,428,000	3,528,000	3,486,630.77	98.83
<i>Jumlah 030300</i>	12,095,200	12,193,200	12,094,541.14	99.19
<i>Emolumen</i>	24,698,200	22,116,200	21,760,898.70	98.39
<i>Perkhidmatan dan Bekalan</i>	4,296,700	6,807,490	6,618,693.82	97.23
<i>Jumlah 030000</i>	28,994,900	28,923,690	28,379,592.52	98.12
040000 KESELAMATAN, KESIHATAN DAN KESEJAHTERAAN PEKERJAAN				
040100 Pengurusan				
10000 Emolumen	5,100,500	3,830,500	3,720,179.72	97.12
20000 Perkhidmatan dan Bekalan	3,130,000	3,123,520	3,034,467.21	97.15
<i>Jumlah 040100</i>	8,230,500	6,954,020	6,754,646.93	97.13
040200 Operasi				
10000 Emolumen	7,548,000	6,578,000	6,472,994.46	98.40
20000 Perkhidmatan dan Bekalan	1,160,000	1,160,000	1,096,843.45	94.56
<i>Jumlah 040200</i>	8,708,000	7,738,000	7,569,837.91	97.83
040300 Pemeriksaan Berkanun				
10000 Emolumen	31,589,500	42,864,500	42,903,187.18	100.09
20000 Perkhidmatan dan Bekalan	4,830,000	11,600,000	11,341,479.71	97.77
<i>Jumlah 040300</i>	36,419,500	54,464,500	54,244,666.89	99.60
<i>Emolumen</i>	44,238,000	53,273,000	53,096,361.36	99.67
<i>Perkhidmatan dan Bekalan</i>	9,120,000	15,883,520	15,472,790.37	97.41
<i>Jumlah 040000</i>	53,358,000	69,156,520	68,569,151.73	99.15

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.46 KEMENTERIAN SUMBER MANUSIA – (SAMB.)				
050000 PENTADBIRAN UNDANG-UNDANG DAN STANDARD PERBURUHAN				
050100 Jabatan Tenaga Kerja Semenanjung Malaysia				
10000 Emolumen	41,346,600	39,656,600	38,774,290.27	97.78
20000 Perkhidmatan dan Bekalan	2,523,000	10,202,390	10,032,850.53	98.34
<i>Jumlah 050100</i>	43,869,600	49,858,990	48,807,140.80	97.89
050200 Jabatan Tenaga Kerja Sabah				
10000 Emolumen	8,680,000	7,610,000	7,337,968.55	96.43
20000 Perkhidmatan dan Bekalan	1,050,000	3,507,000	3,372,893.75	96.18
<i>Jumlah 050200</i>	9,730,000	11,117,000	10,710,862.30	96.35
050300 Jabatan Tenaga Kerja Sarawak				
10000 Emolumen	8,699,100	8,831,100	8,789,400.65	99.53
20000 Perkhidmatan dan Bekalan	2,440,000	3,113,000	2,916,723.96	93.69
<i>Jumlah 050300</i>	11,139,100	11,944,100	11,706,124.61	98.01
<i>Emolumen</i>	58,725,700	56,097,700	54,901,659.47	97.87
<i>Perkhidmatan dan Bekalan</i>	6,013,000	16,822,390	16,322,468.24	97.03
<i>Jumlah 050000</i>	64,738,700	72,920,090	71,224,127.71	97.67
060000 PERBADANAN TABUNG PEMBANGUNAN KEMAHIRAN				
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	41,100,000	41,100,000.00	100.00
<i>Jumlah 060000</i>	100,000,000	41,100,000	41,100,000.00	100.00
070000 'ONE-OFF'				
070100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	700,000	1,050,000	684,850.25	65.22
<i>Jumlah 070100</i>	700,000	1,050,000	684,850.25	65.22
070200 Kenderaan/Harta Modal				
30000 Aset	500,000	500,000	465,845.70	93.17
<i>Jumlah 070200</i>	500,000	500,000	465,845.70	93.17
<i>Perkhidmatan dan Bekalan</i>	700,000	1,050,000	684,850.25	65.22
<i>Aset</i>	500,000	500,000	465,845.70	93.17
<i>Jumlah 080000</i>	1,200,000	1,550,000	1,150,695.95	74.24
<i>Jumlah Emolumen</i>	298,532,050	297,213,301	294,127,343.41	98.96
<i>Jumlah Perkhidmatan dan Bekalan</i>	146,091,050	213,567,105	207,188,549.17	97.01
<i>Jumlah Aset</i>	500,000	500,000	465,845.70	93.17
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	137,271,000	71,098,150	66,042,144.47	92.89
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	–	15,544	10,074.53	64.81
JUMLAH KEMENTERIAN SUMBER MANUSIA	582,394,100	582,394,100	567,833,957.28	97.50
B.47 KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN				
010000 PENGURUSAN				
010100 Pengurusan				
10000 Emolumen	10,950,300	12,176,300	12,160,424.93	99.87
20000 Perkhidmatan dan Bekalan	15,535,400	20,646,500	20,593,677.99	99.74
30000 Aset	190,100	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	26,000,000	24,823,000	24,822,567.57	100.00
50000 Perbelanjaan-perbelanjaan Lain	100,000	–	–	–
<i>Jumlah 010100</i>	52,775,800	57,645,800	57,576,670.49	99.88
010200 Pengurusan Sumber Manusia				
10000 Emolumen	3,859,000	2,828,700	2,827,032.06	99.94
20000 Perkhidmatan dan Bekalan	2,204,500	2,336,200	2,334,050.95	99.91
<i>Jumlah 010200</i>	6,063,500	5,164,900	5,161,083.01	99.93

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN – (SAMB.)				
010000 PENGURUSAN – (SAMB.)				
*010300 Kewangan				
10000 Emolumen	8,357,700	4,448,100	4,402,550.16	98.98
20000 Perkhidmatan dan Bekalan	51,597,500	50,935,800	50,775,343.57	99.68
30000 Aset	18,700,000	14,244,567	14,244,037.21	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	4,707,500	8,978,766	8,970,027.54	99.90
50000 Perbelanjaan-perbelanjaan Lain	15,000	600	591.69	98.62
<i>Jumlah 010300</i>	<i>83,377,700</i>	<i>78,607,833</i>	<i>78,392,550.17</i>	<i>99.73</i>
010400 Pembangunan				
10000 Emolumen	1,266,500	391,200	390,900.04	99.92
20000 Perkhidmatan dan Bekalan	232,300	230,600	230,415.93	99.92
<i>Jumlah 010400</i>	<i>1,498,800</i>	<i>621,800</i>	<i>621,315.97</i>	<i>99.92</i>
010500 Khidmat Pengurusan				
10000 Emolumen	511,600	541,600	541,534.66	99.99
20000 Perkhidmatan dan Bekalan	113,600	142,700	142,553.04	99.90
<i>Jumlah 010500</i>	<i>625,200</i>	<i>684,300</i>	<i>684,087.70</i>	<i>99.97</i>
010600 Akaun				
10000 Emolumen	2,210,000	2,387,900	2,387,631.86	99.99
20000 Perkhidmatan dan Bekalan	300,000	296,700	296,317.55	99.87
<i>Jumlah 010600</i>	<i>2,510,000</i>	<i>2,684,600</i>	<i>2,683,949.41</i>	<i>99.98</i>
010700 Bahagian Pengurusan Maklumat				
10000 Emolumen	1,568,200	870,100	869,855.12	99.97
20000 Perkhidmatan dan Bekalan	20,519,000	19,501,699	19,500,231.86	99.99
<i>Jumlah 010700</i>	<i>22,087,200</i>	<i>20,371,799</i>	<i>20,370,086.98</i>	<i>99.99</i>
010800 Pusat Sumber				
10000 Emolumen	487,900	493,400	493,284.80	99.98
20000 Perkhidmatan dan Bekalan	1,198,600	297,600	293,137.87	98.50
<i>Jumlah 010800</i>	<i>1,686,500</i>	<i>791,000</i>	<i>786,422.67</i>	<i>99.42</i>
<i>Emolumen</i>	<i>29,211,200</i>	<i>24,137,300</i>	<i>24,073,213.63</i>	<i>99.73</i>
<i>Perkhidmatan dan Bekalan</i>	<i>91,700,900</i>	<i>94,387,799</i>	<i>94,165,728.76</i>	<i>99.76</i>
<i>Aset</i>	<i>18,890,100</i>	<i>14,244,567</i>	<i>14,244,037.21</i>	<i>100.00</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>30,707,500</i>	<i>33,801,766</i>	<i>33,792,595.11</i>	<i>99.97</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>115,000</i>	<i>600</i>	<i>591.69</i>	<i>98.62</i>
<i>Jumlah 010000</i>	<i>170,624,700</i>	<i>166,572,032</i>	<i>166,276,166.40</i>	<i>99.82</i>
020000 PENERANGAN				
020100 Bahagian Dasar dan Perancangan Strategik				
10000 Emolumen	2,654,500	2,733,500	2,733,035.29	99.98
20000 Perkhidmatan dan Bekalan	970,900	984,000	931,096.72	94.62
<i>Jumlah 020100</i>	<i>3,625,400</i>	<i>3,717,500</i>	<i>3,664,132.01</i>	<i>98.56</i>
020200 Antarabangsa				
10000 Emolumen	1,209,200	1,486,200	1,485,516.20	99.95
20000 Perkhidmatan dan Bekalan	1,908,100	1,779,000	1,740,382.10	97.83
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	13,000	12,960.56	99.70
<i>Jumlah 020200</i>	<i>3,132,300</i>	<i>3,278,200</i>	<i>3,238,858.86</i>	<i>98.80</i>
020300 Pengurusan Analisis Maklumat				
10000 Emolumen	2,146,800	2,887,800	2,877,303.32	99.64
20000 Perkhidmatan dan Bekalan	1,457,200	1,706,200	1,705,217.57	99.94
30000 Aset	4,000	4,000	3,940.00	98.50
<i>Jumlah 020300</i>	<i>3,608,000</i>	<i>4,598,000</i>	<i>4,586,460.89</i>	<i>99.75</i>
020400 Penyelarasan Media				
10000 Emolumen	1,897,700	951,700	951,354.70	99.96
20000 Perkhidmatan dan Bekalan	302,400	513,400	513,387.57	100.00
<i>Jumlah 020400</i>	<i>2,200,100</i>	<i>1,465,100</i>	<i>1,464,742.27</i>	<i>99.98</i>

(disambung...)

Nota: *B47 – Program/Aktiviti - 010300 - Peruntukan sebanyak RM5,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN – (SAMB.)				
020000 PENERANGAN – (SAMB.)				
Emolumen	7,908,200	8,059,200	8,047,209.51	99.85
Perkhidmatan dan Bekalan	4,638,600	4,982,600	4,890,083.96	98.14
Aset	4,000	4,000	3,940.00	98.50
Pemberian dan Kenaan Bayaran Tetap	15,000	13,000	12,960.56	99.70
Jumlah 020000	12,565,800	13,058,800	12,954,194.03	99.20
030000 KEBUDAYAAN				
030100 Perhubungan Antarabangsa				
10000 Emolumen	1,242,600	791,500	791,351.74	99.98
20000 Perkhidmatan dan Bekalan	650,600	668,620	668,597.13	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	2,663,100	1,012,280	1,012,277.20	100.00
Jumlah 030100	4,556,300	2,472,400	2,472,226.07	99.99
030200 Pelesenan dan Penguatkuasaan				
10000 Emolumen	2,934,800	3,117,800	3,117,686.88	100.00
20000 Perkhidmatan dan Bekalan	1,671,600	1,619,300	1,549,472.08	95.69
Jumlah 030200	4,606,400	4,737,100	4,667,158.96	98.52
030300 Pengurusan Acara dan Perhubungan Awam				
10000 Emolumen	1,038,800	665,500	663,586.84	99.71
20000 Perkhidmatan dan Bekalan	6,320,700	5,461,395	5,422,420.39	99.29
Jumlah 030300	7,359,500	6,126,895	6,086,007.23	99.33
030400 Istana Budaya				
10000 Emolumen	13,469,200	13,205,200	13,187,035.30	99.86
20000 Perkhidmatan dan Bekalan	9,101,600	9,101,600	9,080,426.29	99.77
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	191,718	191,431.40	99.85
Jumlah 030400	22,571,800	22,498,518	22,458,892.99	99.82
Emolumen	18,685,400	17,780,000	17,759,660.76	99.89
Perkhidmatan dan Bekalan	17,744,500	16,850,915	16,720,915.89	99.23
Pemberian dan Kenaan Bayaran Tetap	2,664,100	1,203,998	1,203,708.60	99.98
Jumlah 030000	39,094,000	35,834,913	35,684,285.25	99.58
040000 KOMUNIKASI				
10000 Emolumen	2,923,100	2,918,900	2,918,596.09	99.99
20000 Perkhidmatan dan Bekalan	3,160,100	3,159,100	3,158,639.01	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,903,600	2,239,405	2,239,404.02	100.00
Jumlah 040000	7,986,800	8,317,405	8,316,639.12	99.99
050000 JABATAN PENYIARAN				
050100 Rancangan				
20000 Perkhidmatan dan Bekalan	224,397,100	245,157,251	245,156,725.22	100.00
Jumlah 050100	224,397,100	245,157,251	245,156,725.22	100.00
050200 Operasi Penyiaran				
10000 Emolumen	71,660,000	65,010,000	64,677,322.64	99.49
20000 Perkhidmatan dan Bekalan	93,844,300	92,434,264	92,433,085.91	100.00
Jumlah 050200	165,504,300	157,444,264	157,110,408.55	99.79
050300 Khidmat Pengurusan				
10000 Emolumen	77,314,500	88,376,765	90,249,650.51	102.12
20000 Perkhidmatan dan Bekalan	26,552,800	11,885,268	11,885,239.35	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	881,100	526,481	518,460.91	98.48
Jumlah 050300	104,748,400	100,788,514	102,653,350.77	101.85
Emolumen	148,974,500	153,386,765	154,926,973.15	101.00
Perkhidmatan dan Bekalan	344,794,200	349,476,783	349,475,050.48	100.00
Pemberian dan Kenaan Bayaran Tetap	881,100	526,481	518,460.91	98.48
Jumlah 050000	494,649,800	503,390,029	504,920,484.54	100.30

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN – (SAMB.)				
060000 BERNAMA				
060100 Khidmat Pengurusan dan Kewangan				
10000 Emolumen	7,409,300	8,162,000	8,161,443.02	99.99
20000 Perkhidmatan dan Bekalan	12,767,400	12,767,400	12,765,707.68	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	302,000	302,000	302,000.00	100.00
<i>Jumlah 060100</i>	20,478,700	21,231,400	21,229,150.70	99.99
060200 Perkhidmatan Komunikasi dan Pembangunan Masyarakat				
10000 Emolumen	48,576,300	53,643,685	53,642,760.69	100.00
20000 Perkhidmatan dan Bekalan	27,152,400	27,129,400	27,000,036.68	99.52
40000 Pemberian dan Kenaan Bayaran Tetap	2,560,000	2,560,000	2,532,755.21	98.94
<i>Jumlah 060200</i>	78,288,700	83,333,085	83,175,552.58	99.81
060300 Media dan Komunikasi Korporat				
10000 Emolumen	2,471,600	2,459,600	2,414,176.44	98.15
20000 Perkhidmatan dan Bekalan	905,000	890,000	886,543.71	99.61
<i>Jumlah 060300</i>	3,376,600	3,349,600	3,300,720.15	98.54
060400 Penerbitan Dasar Negara				
10000 Emolumen	2,808,700	2,902,700	2,902,354.88	99.99
20000 Perkhidmatan dan Bekalan	2,415,000	2,710,000	2,706,061.39	99.85
<i>Jumlah 060400</i>	5,223,700	5,612,700	5,608,416.27	99.92
060500 Komunikasi Visual dan Senireka				
10000 Emolumen	4,490,000	4,587,000	4,586,818.41	100.00
20000 Perkhidmatan dan Bekalan	4,276,000	4,264,500	4,256,024.95	99.80
<i>Jumlah 060500</i>	8,766,000	8,851,500	8,842,843.36	99.90
060600 Pengurusan Sumber Manusia				
10000 Emolumen	2,161,600	2,487,100	2,485,198.56	99.92
20000 Perkhidmatan dan Bekalan	1,637,800	1,620,800	1,616,004.15	99.70
<i>Jumlah 060600</i>	3,799,400	4,107,900	4,101,202.71	99.84
060700 Teknologi Maklumat				
10000 Emolumen	567,000	554,000	551,863.44	99.61
20000 Perkhidmatan dan Bekalan	4,130,000	3,510,000	3,454,699.27	98.42
<i>Jumlah 060700</i>	4,697,000	4,064,000	4,006,562.71	98.59
060800 Perancangan Strategik dan Penyelidikan				
10000 Emolumen	914,300	942,300	939,818.94	99.74
20000 Perkhidmatan dan Bekalan	732,000	700,000	697,910.72	99.70
<i>Jumlah 060800</i>	1,646,300	1,642,300	1,637,729.66	99.72
060900 Perhubungan Antarabangsa				
10000 Emolumen	200,200	191,200	190,384.25	99.57
20000 Perkhidmatan dan Bekalan	240,700	203,700	200,623.15	98.49
<i>Jumlah 060900</i>	440,900	394,900	391,007.40	99.01
061000 Gerak Saraf dan Pengurusan Isu				
10000 Emolumen	1,340,100	1,662,116	1,661,078.63	99.94
20000 Perkhidmatan dan Bekalan	803,000	794,000	790,031.00	99.50
<i>Jumlah 061000</i>	2,143,100	2,456,116	2,451,109.63	99.80
<i>Emolumen</i>	70,939,100	77,591,701	77,535,897.26	99.93
<i>Perkhidmatan dan Bekalan</i>	55,059,300	54,589,800	54,373,642.70	99.60
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,862,000	2,862,000	2,834,755.21	99.05
<i>Jumlah 060000</i>	128,860,400	135,043,501	134,744,295.17	99.78
070000 FILEM NEGARA				
10000 Emolumen	10,090,800	9,795,800	9,795,616.82	100.00
20000 Perkhidmatan dan Bekalan	3,621,200	4,291,410	4,251,865.74	99.08
30000 Aset	755,400	752,890	752,811.50	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	2,800	3,100	3,074.03	99.16
<i>Jumlah 070000</i>	14,470,200	14,843,200	14,803,368.09	99.73

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN – (SAMB.)				
080000 PERKHIDMATAN HAL EHWAL KHAS				
10000 Emolumen	4,138,600	4,157,600	4,156,972.54	99.98
20000 Perkhidmatan dan Bekalan	49,629,800	51,842,800	51,841,639.29	100.00
30000 Aset	450,000	677,349	676,114.32	99.82
40000 Pemberian dan Kenaan Bayaran Tetap	642,000	642,000	641,210.89	99.88
<i>Jumlah 080000</i>	54,860,400	57,319,749	57,315,937.04	99.99
090000 IPTAR				
10000 Emolumen	4,878,100	4,418,100	4,405,421.74	99.71
20000 Perkhidmatan dan Bekalan	1,560,600	1,560,600	1,558,018.35	99.83
<i>Jumlah 090000</i>	6,438,700	5,978,700	5,963,440.09	99.74
100000 JABATAN ARKIB NEGARA				
100100 Pejabat Ketua Pengarah				
10000 Emolumen	239,600	127,100	126,973.10	99.90
20000 Perkhidmatan dan Bekalan	18,500	16,000	15,942.42	99.64
<i>Jumlah 100100</i>	258,100	143,100	142,915.52	99.87
100200 Perancangan dan Pengurusan				
10000 Emolumen	8,051,300	7,055,940	7,055,869.22	100.00
20000 Perkhidmatan dan Bekalan	4,217,000	2,986,290	2,985,767.39	99.98
<i>Jumlah 100200</i>	12,268,300	10,042,230	10,041,636.61	99.99
100300 Cawangan Negeri				
10000 Emolumen	3,888,500	4,347,700	4,343,605.91	99.91
20000 Perkhidmatan dan Bekalan	2,419,100	3,553,570	3,528,589.15	99.30
<i>Jumlah 100300</i>	6,307,600	7,901,270	7,872,195.06	99.63
100400 Penyelidikan dan Pengembangan				
10000 Emolumen	5,767,400	6,083,000	6,082,915.32	100.00
20000 Perkhidmatan dan Bekalan	2,951,700	3,415,760	3,405,871.75	99.71
<i>Jumlah 100400</i>	8,719,100	9,498,760	9,488,787.07	99.90
100500 Khidmat Pengurusan				
10000 Emolumen	2,318,700	2,720,120	2,719,899.32	99.99
20000 Perkhidmatan dan Bekalan	6,343,300	7,006,990	7,001,029.76	99.91
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	–	–	–
50000 Perbelanjaan-perbelanjaan Lain	30,000	30,000	30,000.00	100.00
<i>Jumlah 100500</i>	8,695,000	9,757,110	9,750,929.08	99.94
<i>Emolumen</i>	20,265,500	20,333,860	20,329,262.87	99.98
<i>Perkhidmatan dan Bekalan</i>	15,949,600	16,978,610	16,937,200.47	99.76
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,000	–	–	–
<i>Perbelanjaan-perbelanjaan Lain</i>	30,000	30,000	30,000.00	100.00
<i>Jumlah 100000</i>	36,248,100	37,342,470	37,296,463.34	99.88
110000 PERPUSTAKAAN NEGARA				
110100 Pengurusan				
10000 Emolumen	4,961,500	4,594,800	4,584,375.37	99.77
20000 Perkhidmatan dan Bekalan	12,150,600	17,178,600	17,095,881.08	99.52
40000 Pemberian dan Kenaan Bayaran Tetap	15,000	10,000	9,340.00	93.40
<i>Jumlah 110100</i>	17,127,100	21,783,400	21,689,596.45	99.57
110200 Pembangunan Perpustakaan				
10000 Emolumen	7,502,600	7,938,900	7,930,540.72	99.89
20000 Perkhidmatan dan Bekalan	3,289,000	11,145,000	11,066,343.89	99.29
30000 Aset	6,000,000	6,595,000	6,594,852.75	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	54,075,000	39,127,000	39,126,660.44	100.00
<i>Jumlah 110200</i>	70,866,600	64,805,900	64,718,397.80	99.86
110300 Perkhidmatan Maklumat				
10000 Emolumen	5,216,200	4,629,200	4,620,527.81	99.81
20000 Perkhidmatan dan Bekalan	2,158,900	2,063,900	2,039,556.01	98.82
<i>Jumlah 110300</i>	7,375,100	6,693,100	6,660,083.82	99.51

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN – (SAMB.)				
110000 PERPUSTAKAAN NEGARA – (SAMB.)				
Emolumen	17,680,300	17,162,900	17,135,443.90	99.84
Perkhidmatan dan Bekalan	17,598,500	30,387,500	30,201,780.98	99.39
Aset	6,000,000	6,595,000	6,594,852.75	100.00
Pemberian dan Kenaan Bayaran Tetap	54,090,000	39,137,000	39,136,000.44	100.00
Jumlah 110000	95,368,800	93,282,400	93,068,078.07	99.77
120000 MUZIUM				
120100 Pengurusan, Pembangunan dan Sumber Manusia				
10000 Emolumen	5,211,200	6,305,767	6,305,765.32	100.00
20000 Perkhidmatan dan Bekalan	11,995,400	12,677,631	12,674,643.62	99.98
Jumlah 120100	17,206,600	18,983,398	18,980,408.94	99.98
120200 Pengurusan Muzium				
10000 Emolumen	3,555,600	3,516,503	3,516,493.99	100.00
20000 Perkhidmatan dan Bekalan	1,498,400	1,439,199	1,439,197.76	100.00
Jumlah 120200	5,054,000	4,955,702	4,955,691.75	100.00
120300 Jabatan Muzium Wilayah				
10000 Emolumen	3,517,000	3,950,048	3,950,046.01	100.00
20000 Perkhidmatan dan Bekalan	1,666,600	1,790,453	1,778,076.54	99.31
Jumlah 120300	5,183,600	5,740,501	5,728,122.55	99.78
Emolumen	12,283,800	13,772,318	13,772,305.32	100.00
Perkhidmatan dan Bekalan	15,160,400	15,907,283	15,891,917.92	99.90
Jumlah 120000	27,444,200	29,679,601	29,664,223.24	99.95
130000 JABATAN WARISAN NEGARA				
10000 Emolumen	4,681,500	5,696,500	5,695,279.04	99.98
20000 Perkhidmatan dan Bekalan	4,876,500	4,596,500	4,516,591.67	98.26
Jumlah 130000	9,558,000	10,293,000	10,211,870.71	99.21
140000 JABATAN KEBUDAYAAN DAN KESENIAN				
10000 Emolumen	12,903,300	13,413,300	13,413,262.00	100.00
20000 Perkhidmatan dan Bekalan	28,135,100	27,391,100	27,380,429.48	99.96
40000 Pemberian dan Kenaan Bayaran Tetap	7,050,000	7,048,100	7,048,014.77	100.00
Jumlah 140000	48,088,400	47,852,500	47,841,706.25	99.98
150000 BERNAMA				
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	29,750,000	29,750,000.00	100.00
Jumlah 150000	30,000,000	29,750,000	29,750,000.00	100.00
160000 BALAI SENI LUKIS NEGARA				
40000 Pemberian dan Kenaan Bayaran Tetap	11,647,300	11,347,300	11,347,300.00	100.00
Jumlah 160000	11,647,300	11,347,300	11,347,300.00	100.00
170000 PERBADANAN KEMAJUAN KRAFTANGAN MALAYSIA				
40000 Pemberian dan Kenaan Bayaran Tetap	35,526,400	34,026,400	34,026,400.00	100.00
Jumlah 170000	35,526,400	34,026,400	34,026,400.00	100.00
180000 PERBADANAN KEMAJUAN FILEM NASIONAL				
40000 Pemberian dan Kenaan Bayaran Tetap	33,084,900	32,084,900	32,084,900.00	100.00
Jumlah 180000	33,084,900	32,084,900	32,084,900.00	100.00
190000 AKADEMI SENI BUDAYA DAN WARISAN KEBANGSAAN				
40000 Pemberian dan Kenaan Bayaran Tetap	17,517,900	17,517,900	17,517,900.00	100.00
Jumlah 190000	17,517,900	17,517,900	17,517,900.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.47 KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN – (SAMB.)				
200000 'ONE-OFF'				
200100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	15,000,000	10,500,000	10,196,245.87	97.11
<i>Jumlah 200100</i>	15,000,000	10,500,000	10,196,245.87	97.11
<i>Jumlah Emolumen</i>	365,563,400	372,624,244	373,965,114.63	100.36
<i>Jumlah Perkhidmatan dan Bekalan</i>	668,629,300	686,902,800	685,559,750.57	99.80
<i>Jumlah Aset</i>	26,099,500	22,273,806	22,271,755.78	99.99
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	228,597,600	212,203,350	212,156,684.54	99.98
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	145,000	30,600	30,591.69	99.97
JUMLAH KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN	1,289,034,800	1,294,034,800	1,293,983,897.21	100.00
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT				
010000 PENGURUSAN DAN PERANCANGAN DASAR				
010100 Khidmat Pengurusan				
10000 Emolumen	5,439,800	5,354,439	5,138,882.74	95.97
20000 Perkhidmatan dan Bekalan	16,079,600	23,229,410	22,276,650.88	95.90
30000 Aset	10,000	339,086	397,860.00	117.33
40000 Pemberian dan Kenaan Bayaran Tetap	24,200	6,136,200	5,904,221.50	96.22
<i>Jumlah 010100</i>	21,553,600	35,059,135	33,717,615.12	96.17
010200 Dasar Pembangunan Wanita, Keluarga dan Masyarakat				
10000 Emolumen	1,469,800	1,818,513	1,801,260.37	99.05
20000 Perkhidmatan dan Bekalan	649,700	1,624,503	1,579,620.70	97.24
<i>Jumlah 010200</i>	2,119,500	3,443,016	3,380,881.07	98.20
010300 Pengurusan Sumber Manusia				
10000 Emolumen	1,402,300	1,703,042	1,693,810.30	99.46
20000 Perkhidmatan dan Bekalan	1,926,400	1,454,911	1,430,980.93	98.36
40000 Pemberian dan Kenaan Bayaran Tetap	16,800	58,000	44,975.70	77.54
<i>Jumlah 010300</i>	3,345,500	3,215,953	3,169,766.93	98.56
010400 Hubungan Antarabangsa				
10000 Emolumen	667,500	556,590	502,459.61	90.27
20000 Perkhidmatan dan Bekalan	57,000	4,324,639	4,059,176.60	93.86
40000 Pemberian dan Kenaan Bayaran Tetap	–	143,217	143,217.00	100.00
<i>Jumlah 010400</i>	724,500	5,024,446	4,704,853.21	93.64
010500 Pelaksanaan Dasar Sosial Negara				
10000 Emolumen	766,200	728,289	610,707.59	83.86
20000 Perkhidmatan dan Bekalan	121,800	210,832	206,351.50	97.87
40000 Pemberian dan Kenaan Bayaran Tetap	4,190,000	12,570,022	12,509,507.00	99.52
<i>Jumlah 010500</i>	5,078,000	13,509,143	13,326,566.09	98.65
010600 Pengurusan Teknologi Maklumat				
10000 Emolumen	987,800	987,800	910,205.43	92.14
20000 Perkhidmatan dan Bekalan	4,277,000	6,089,429	5,960,892.84	97.89
30000 Aset	–	2,490,000	2,061,659.00	82.80
<i>Jumlah 010600</i>	5,264,800	9,567,229	8,932,757.27	93.37
010700 Media dan Komunikasi Korporat				
10000 Emolumen	551,200	551,200	463,004.09	84.00
20000 Perkhidmatan dan Bekalan	3,016,000	5,364,431	5,361,627.55	99.95
<i>Jumlah 010700</i>	3,567,200	5,915,631	5,824,631.64	98.46
010800 Kewangan				
10000 Emolumen	877,500	805,620	737,610.25	91.56
20000 Perkhidmatan dan Bekalan	4,673,800	4,077,135	4,022,730.89	98.67
<i>Jumlah 010800</i>	5,551,300	4,882,755	4,760,341.14	97.49

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
010000 PENGURUSAN DAN PERANCANGAN DASAR – (SAMB.)				
010900 Pembangunan				
10000 Emolumen	486,400	493,007	490,798.49	99.55
20000 Perkhidmatan dan Bekalan	110,000	93,062	93,061.70	100.00
30000 Aset	1,000	30	30.00	100.00
<i>Jumlah 010900</i>	597,400	586,099	583,890.19	99.62
<i>Emolumen</i>	12,648,500	12,998,500	12,348,738.87	95.00
<i>Perkhidmatan dan Bekalan</i>	30,911,300	46,468,352	44,991,093.59	96.82
<i>Aset</i>	11,000	2,829,116	2,459,549.00	86.94
<i>Pemberian dan Kenaan Bayaran Tetap</i>	4,231,000	18,907,439	18,601,921.20	98.38
<i>Jumlah 010000</i>	47,801,800	81,203,407	78,401,302.66	96.55
020000 PEMBANGUNAN WANITA				
10000 Emolumen	6,350,000	6,910,000	6,664,273.45	96.44
20000 Perkhidmatan dan Bekalan	7,905,000	13,979,000	13,998,797.00	100.14
40000 Pemberian dan Kenaan Bayaran Tetap	13,250,000	10,966,000	10,437,602.66	95.18
<i>Jumlah 020000</i>	27,505,000	31,855,000	31,100,673.11	97.63
030000 LATIHAN PEMBANGUNAN SOSIAL (ISM)				
030100 Pengurusan				
10000 Emolumen	3,097,400	3,097,400	3,049,807.99	98.46
20000 Perkhidmatan dan Bekalan	2,989,000	4,589,000	4,350,976.67	94.81
30000 Aset	10,000	10,000	9,656.00	96.56
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	1,000	–	–
<i>Jumlah 030100</i>	6,097,400	7,697,400	7,410,440.66	96.27
030200 Akademik				
20000 Perkhidmatan dan Bekalan	2,118,500	2,118,500	1,909,037.95	90.11
<i>Jumlah 030200</i>	2,118,500	2,118,500	1,909,037.95	90.11
<i>Emolumen</i>	3,097,400	3,097,400	3,049,807.99	98.46
<i>Perkhidmatan dan Bekalan</i>	5,107,500	6,707,500	6,260,014.62	93.33
<i>Aset</i>	10,000	10,000	9,656.00	96.56
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,000	1,000	–	–
<i>Jumlah 030000</i>	8,215,900	9,815,900	9,319,478.61	94.94
040000 KEBAJIKAN MASYARAKAT				
040100 Khidmat Pengurusan				
10000 Emolumen	3,412,700	4,972,435	4,388,304.03	88.25
20000 Perkhidmatan dan Bekalan	7,576,500	30,786,493	29,959,718.14	97.31
40000 Pemberian dan Kenaan Bayaran Tetap	2,000	2,000	3,000.00	150.00
<i>Jumlah 040100</i>	10,991,200	35,760,928	34,351,022.17	96.06
040200 Perancangan dan Pembangunan				
10000 Emolumen	1,076,200	1,467,307	1,467,306.96	100.00
20000 Perkhidmatan dan Bekalan	507,200	707,200	502,011.89	70.99
<i>Jumlah 040200</i>	1,583,400	2,174,507	1,969,318.85	90.56
040300 Kaunseling dan Psikologi				
10000 Emolumen	2,567,200	5,549,463	5,552,632.64	100.06
20000 Perkhidmatan dan Bekalan	475,200	475,200	455,890.18	95.94
<i>Jumlah 040300</i>	3,042,400	6,024,663	6,008,522.82	99.73
040400 Pentadbiran Pencegahan Negeri				
10000 Emolumen	58,243,700	67,444,523	67,441,353.35	100.00
20000 Perkhidmatan dan Bekalan	3,828,500	13,108,500	12,997,823.14	99.16
<i>Jumlah 040400</i>	62,072,200	80,553,023	80,439,176.49	99.86
040500 Komuniti				
10000 Emolumen	759,200	759,200	756,457.53	99.64
20000 Perkhidmatan dan Bekalan	88,200	88,200	87,881.25	99.64
<i>Jumlah 040500</i>	847,400	847,400	844,338.78	99.64

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
040000 KEBAJIKAN MASYARAKAT – (SAMB.)				
040600 Perundangan dan Advokasi				
10000 Emolumen	952,100	952,100	774,291.83	81.32
20000 Perkhidmatan dan Bekalan	442,800	442,800	249,568.57	56.36
<i>Jumlah 040600</i>	1,394,900	1,394,900	1,023,860.40	73.40
040700 Penyelarasan dan Ehwla Antarabangsa				
10000 Emolumen	1,027,300	1,027,300	700,768.83	68.21
20000 Perkhidmatan dan Bekalan	511,600	511,600	450,851.18	88.13
<i>Jumlah 040700</i>	1,538,900	1,538,900	1,151,620.01	74.83
040800 Kanak-kanak				
10000 Emolumen	31,798,800	31,907,209	31,496,053.47	98.71
20000 Perkhidmatan dan Bekalan	16,339,900	19,713,394	19,574,218.12	99.29
<i>Jumlah 040800</i>	48,138,700	51,620,603	51,070,271.59	98.93
040900 Warga Tua dan Keluarga				
10000 Emolumen	16,639,200	19,975,844	19,434,657.93	97.29
20000 Perkhidmatan dan Bekalan	13,476,400	17,429,400	16,903,119.65	96.98
<i>Jumlah 040900</i>	30,115,600	37,405,244	36,337,777.58	97.15
041000 Kurang Upaya				
10000 Emolumen	14,242,300	15,371,712	15,236,127.21	99.12
20000 Perkhidmatan dan Bekalan	6,310,000	8,783,500	8,741,643.03	99.52
<i>Jumlah 041000</i>	20,552,300	24,155,212	23,977,770.24	99.27
041100 Pembangunan Sosio Ekonomi dan Bantuan				
10000 Emolumen	868,800	868,800	847,536.16	97.55
20000 Perkhidmatan dan Bekalan	75,900	75,900	75,663.95	99.69
<i>Jumlah 041100</i>	944,700	944,700	923,200.11	97.72
041200 Perintah Khidmat Masyarakat				
10000 Emolumen	10,007,100	10,793,133	10,793,664.22	100.00
20000 Perkhidmatan dan Bekalan	4,298,900	3,312,400	3,233,405.76	97.62
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	100,000	23,601.55	23.60
<i>Jumlah 041200</i>	14,406,000	14,205,533	14,050,671.53	98.91
<i>Emolumen</i>	141,594,600	161,089,026	158,889,154.16	98.63
<i>Perkhidmatan dan Bekalan</i>	53,931,100	95,434,587	93,231,794.86	97.69
<i>Pemberian dan Kenaan Bayaran Tetap</i>	102,000	102,000	26,601.55	26.08
<i>Jumlah 040000</i>	195,627,700	256,625,613	252,147,550.57	98.26
050000 NAM INSTITUTE FOR THE EMPOWERMENT OF WOMEN (NIEW)				
10000 Emolumen	1,350,000	1,350,000	1,240,458.22	91.89
20000 Perkhidmatan dan Bekalan	4,160,300	4,105,810	4,014,471.05	97.78
30000 Aset	–	31,390	31,289.30	99.68
40000 Pemberian dan Kenaan Bayaran Tetap	–	23,100	23,054.56	99.80
<i>Jumlah 050000</i>	5,510,300	5,510,300	5,309,273.13	96.35
060000 LEMBAGA PENDUDUK DAN PEMBANGUNAN KELUARGA NEGARA (LPPKN)				
40000 Pemberian dan Kenaan Bayaran Tetap	40,214,200	52,214,200	52,214,200.00	100.00
<i>Jumlah 060000</i>	40,214,200	52,214,200	52,214,200.00	100.00
070000 'ONE-OFF'				
070100 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	1,600,000	1,600,000	1,258,559.64	78.66
<i>Jumlah 070100</i>	1,600,000	1,600,000	1,258,559.64	78.66
070200 Komuniti				
40000 Pemberian dan Kenaan Bayaran Tetap	38,730,200	35,784,360	35,195,215.60	98.35
<i>Jumlah 070200</i>	38,730,200	35,784,360	35,195,215.60	98.35
070300 Kanak-Kanak Institusi				
40000 Pemberian dan Kenaan Bayaran Tetap	5,774,300	8,238,620	8,198,346.15	99.51
<i>Jumlah 070300</i>	5,774,300	8,238,620	8,198,346.15	99.51

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
070000 'ONE-OFF' – (SAMB.)				
070400 Warga Emas Institusi				
40000 Pemberian dan Kenaan Bayaran Tetap	539,600	539,600	435,886.05	80.78
Jumlah 070400	539,600	539,600	435,886.05	80.78
070500 Kurang Upaya PDK				
40000 Pemberian dan Kenaan Bayaran Tetap	56,563,500	78,593,500	78,507,543.50	99.89
Jumlah 070500	56,563,500	78,593,500	78,507,543.50	99.89
070600 Kurang Upaya Institusi				
40000 Pemberian dan Kenaan Bayaran Tetap	402,000	402,000	287,719.57	71.57
Jumlah 070600	402,000	402,000	287,719.57	71.57
070700 Keluarga Miskin Sosio Ekonomi				
40000 Pemberian dan Kenaan Bayaran Tetap	268,000,000	270,246,000	267,626,388.00	99.03
Jumlah 070700	268,000,000	270,246,000	267,626,388.00	99.03
070800 Kurang Upaya Sosio Ekonomi				
40000 Pemberian dan Kenaan Bayaran Tetap	108,114,000	240,690,844	239,492,922.04	99.50
Jumlah 070800	108,114,000	240,690,844	239,492,922.04	99.50
070900 Warga Emas Sosio Ekonomi				
40000 Pemberian dan Kenaan Bayaran Tetap	166,636,000	410,515,156	407,271,930.50	99.21
Jumlah 070900	166,636,000	410,515,156	407,271,930.50	99.21
071000 Bantuan Am				
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	79,000,000	78,567,080.95	99.45
Jumlah 071000	50,000,000	79,000,000	78,567,080.95	99.45
071100 Bantuan Sosio Ekonomi Lain				
40000 Pemberian dan Kenaan Bayaran Tetap	22,000,000	26,300,000	21,681,496.21	82.44
Jumlah 071100	22,000,000	26,300,000	21,681,496.21	82.44
Perkhidmatan dan Bekalan	1,600,000	1,600,000	1,258,559.64	78.66
Pemberian dan Kenaan Bayaran Tetap	716,759,600	1,150,310,080	1,137,264,528.57	98.87
Jumlah 080000	718,359,600	1,151,910,080	1,138,523,088.21	98.84
080000 NKRA - MENINGKATKAN TARAF HIDUP RAKYAT BERPENDAPATAN RENDAH				
080100 Pendidikan dan Latihan				
20000 Perkhidmatan dan Bekalan	–	14,744,202	14,575,603.95	98.86
40000 Pemberian dan Kenaan Bayaran Tetap	–	6,300,000	6,300,000.00	100.00
Jumlah 080100	–	21,044,202	20,875,603.95	99.20
080200 Kesihatan				
10000 Emolumen	–	99,500	–	–
20000 Perkhidmatan dan Bekalan	–	39,900,500	39,182,851.00	98.20
40000 Pemberian dan Kenaan Bayaran Tetap	–	6,385,798	6,388,349.43	100.04
Jumlah 080200	–	46,385,798	45,571,200.43	98.24
080300 Bantuan				
40000 Pemberian dan Kenaan Bayaran Tetap	–	40,000,000	40,000,000.00	100.00
Jumlah 080300	–	40,000,000	40,000,000.00	100.00
080400 Advokasi				
20000 Perkhidmatan dan Bekalan	–	28,386,118	5,286,117.00	18.62
40000 Pemberian dan Kenaan Bayaran Tetap	–	(21,823,118)	1,276,000.00	5.85
Jumlah 080400	–	6,563,000	6,562,117.00	99.99
080500 Kemudahan Awam				
20000 Perkhidmatan dan Bekalan	–	13,188,961	13,187,565.80	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	–	17,348,039	17,347,300.00	100.00
Jumlah 080500	–	30,537,000	30,534,865.80	99.99
080600 Skim Insurans				
40000 Pemberian dan Kenaan Bayaran Tetap	–	12,000,000	12,000,000.00	100.00
Jumlah 080600	–	12,000,000	12,000,000.00	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT – (SAMB.)				
080000 NKRA - MENINGKATKAN TARAF HIDUP RAKYAT BERPENDAPATAN RENDAH – (SAMB.)				
080700 Peralihan dan Integrasi				
20000 Perkhidmatan dan Bekalan	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	21,771,000	21,770,905.00	100.00
<i>Jumlah 080700</i>	–	21,771,000	21,770,905.00	100.00
080800 Rumah				
20000 Perkhidmatan dan Bekalan	–	–	–	–
40000 Pemberian dan Kenaan Bayaran Tetap	–	5,000,000	5,000,000.00	100.00
<i>Jumlah 080800</i>	–	5,000,000	5,000,000.00	100.00
080900 AZAM Kerja				
20000 Perkhidmatan dan Bekalan	–	7,000,000	6,752,645.82	96.47
<i>Jumlah 080900</i>	–	7,000,000	6,752,645.82	96.47
081000 AZAM Tani				
20000 Perkhidmatan dan Bekalan	–	1,683,000	1,486,009.15	88.30
40000 Pemberian dan Kenaan Bayaran Tetap	–	144,317,000	144,317,000.00	100.00
<i>Jumlah 081000</i>	–	146,000,000	145,803,009.15	99.87
081100 Delivery Management Office (DMO)				
10000 Emolumen	–	200,000	7,982.56	3.99
20000 Perkhidmatan dan Bekalan	–	1,435,000	1,345,476.50	93.76
<i>Jumlah 081100</i>	–	1,635,000	1,353,459.06	82.78
<i>Emolumen</i>	–	299,500	7,982.56	2.67
<i>Perkhidmatan dan Bekalan</i>	–	106,337,781	81,816,269.22	76.94
<i>Pemberian dan Kenaan Bayaran Tetap</i>	–	231,298,719	254,399,554.43	109.99
<i>Jumlah 080000</i>	–	337,936,000	336,223,806.21	99.49
<i>Jumlah Emolumen</i>	165,040,500	185,744,426	182,200,415.25	98.09
<i>Jumlah Perkhidmatan dan Bekalan</i>	103,615,200	274,633,030	245,570,999.98	89.42
<i>Jumlah Aset</i>	21,000	2,870,506	2,500,494.30	87.11
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	774,557,800	1,463,822,538	1,472,967,462.97	100.62
JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	1,043,234,500	1,927,070,500	1,903,239,372.50	98.76
B.49 KEMENTERIAN PENGAJIAN TINGGI				
010000 PENGURUSAN KEMENTERIAN				
*010100 Pengurusan Ibu Pejabat				
10000 Emolumen	65,611,200	35,000,000	34,869,794.50	99.63
20000 Perkhidmatan dan Bekalan	94,534,200	129,369,869	125,634,757.29	97.11
30000 Aset	–	4,131,577	4,055,928.69	98.17
40000 Pemberian dan Kenaan Bayaran Tetap	139,145,200	185,649,409	185,356,326.40	99.84
<i>Jumlah 010100</i>	<i>299,290,600</i>	<i>354,150,855</i>	<i>349,916,806.88</i>	<i>98.80</i>
010200 Pengurusan Biasiswa				
40000 Pemberian dan Kenaan Bayaran Tetap	296,761,000	246,298,550	227,720,594.83	92.46
<i>Jumlah 010200</i>	<i>296,761,000</i>	<i>246,298,550</i>	<i>227,720,594.83</i>	<i>92.46</i>
010300 Akademi Pengajian Tinggi Malaysia (AKEPT)				
20000 Perkhidmatan dan Bekalan	19,200,000	17,925,000	17,692,754.73	98.70
<i>Jumlah 010300</i>	<i>19,200,000</i>	<i>17,925,000</i>	<i>17,692,754.73</i>	<i>98.70</i>
<i>Emolumen</i>	<i>65,611,200</i>	<i>35,000,000</i>	<i>34,869,794.50</i>	<i>99.63</i>
<i>Perkhidmatan dan Bekalan</i>	<i>113,734,200</i>	<i>147,294,869</i>	<i>143,327,512.02</i>	<i>97.31</i>
<i>Aset</i>	<i>–</i>	<i>4,131,577</i>	<i>4,055,928.69</i>	<i>98.17</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>435,906,200</i>	<i>431,947,959</i>	<i>413,076,921.23</i>	<i>95.63</i>
<i>Jumlah 010000</i>	<i>615,251,600</i>	<i>618,374,405</i>	<i>595,330,156.44</i>	<i>96.27</i>

(disambung...)

Nota:*B49 – Program/Aktiviti - 010100 - Peruntukan sebanyak RM5,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.49 KEMENTERIAN PENGAJIAN TINGGI – (SAMB.)				
020000 JABATAN PENGAJIAN TINGGI – (SAMB.)				
020100 Pengurusan IPTA dan Khidmat Pengurusan				
10000 Emolumen	14,538,400	18,881,000	18,741,068.13	99.26
20000 Perkhidmatan dan Bekalan	28,954,500	22,715,532	21,780,794.73	95.89
40000 Pemberian dan Kenaan Bayaran Tetap	26,311,000	24,458,065	24,458,065.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	50,000	23,460	20,258.45	86.35
<i>Jumlah 020100</i>	69,853,900	66,078,057	65,000,186.31	98.37
020200 Pengurusan Institusi Pengajian Tinggi Swasta				
10000 Emolumen	6,063,000	1,736,791	1,648,967.36	94.94
20000 Perkhidmatan dan Bekalan	13,242,400	7,039,092	6,741,272.06	95.77
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	500,000	500,000.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	5,000	300	278.00	92.67
<i>Jumlah 020200</i>	19,810,400	9,276,183	8,890,517.42	95.84
020300 Pengurusan Kebajikan Pelajar				
10000 Emolumen	10,818,800	10,066,609	9,954,755.64	98.89
20000 Perkhidmatan dan Bekalan	13,774,300	15,075,810	14,792,844.77	98.12
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	150,000	150,000.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	1,090,000	747,720	745,543.58	99.71
<i>Jumlah 020300</i>	25,833,100	26,040,139	25,643,143.99	98.48
<i>Emolumen</i>	31,420,200	30,684,400	30,344,791.13	98.89
<i>Perkhidmatan dan Bekalan</i>	55,971,200	44,830,434	43,314,911.56	96.62
<i>Pemberian dan Kenaan Bayaran Tetap</i>	26,961,000	25,108,065	25,108,065.00	100.00
<i>Perbelanjaan-perbelanjaan Lain</i>	1,145,000	771,480	766,080.03	99.30
<i>Jumlah 020000</i>	115,497,400	101,394,379	99,533,847.72	98.17
030000 POLITEKNIK DAN KOLEJ KOMUNITI				
030100 Pengurusan Politeknik dan Kolej Komuniti				
10000 Emolumen	45,646,500	13,324,000	12,906,450.70	96.87
20000 Perkhidmatan dan Bekalan	25,078,500	18,908,500	16,885,187.50	89.30
40000 Pemberian dan Kenaan Bayaran Tetap	7,000,000	7,000,000	6,693,658.31	95.62
<i>Jumlah 030100</i>	77,725,000	39,232,500	36,485,296.51	93.00
030200 Politeknik				
10000 Emolumen	288,449,200	386,046,082	384,471,970.83	99.59
20000 Perkhidmatan dan Bekalan	115,838,900	154,695,150	151,711,573.11	98.07
30000 Aset	2,000,000	9,561,060	9,485,607.24	99.21
40000 Pemberian dan Kenaan Bayaran Tetap	5,270,000	5,270,000	5,245,408.21	99.53
<i>Jumlah 030200</i>	411,558,100	555,572,292	550,914,559.39	99.16
030300 Kolej Komuniti				
10000 Emolumen	60,296,200	123,783,900	121,833,482.76	98.42
20000 Perkhidmatan dan Bekalan	57,554,400	84,404,400	81,430,855.41	96.48
30000 Aset	2,000,000	6,648,000	6,568,550.49	98.80
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	2,988,884.62	99.63
<i>Jumlah 030300</i>	122,850,600	217,836,300	212,821,773.28	97.70
<i>Emolumen</i>	394,391,900	523,153,982	519,211,904.29	99.25
<i>Perkhidmatan dan Bekalan</i>	198,471,800	258,008,050	250,027,616.02	96.91
<i>Aset</i>	4,000,000	16,209,060	16,054,157.73	99.04
<i>Pemberian dan Kenaan Bayaran Tetap</i>	15,270,000	15,270,000	14,927,951.14	97.76
<i>Jumlah 030000</i>	612,133,700	812,641,092	800,221,629.18	98.47
040000 AGENSI KELAYAKAN MALAYSIA (MQA)				
40000 Pemberian dan Kenaan Bayaran Tetap	24,540,000	23,200,000	23,200,000.00	100.00
<i>Jumlah 040000</i>	24,540,000	23,200,000	23,200,000.00	100.00
050000 INSTITUT PENGAJIAN TINGGI AWAM (IPTA)				
050100 UNIVERSITI MALAYA				
40000 Pemberian dan Kenaan Bayaran Tetap	497,100,400	552,730,400	552,730,400.00	100.00
<i>Jumlah 050100</i>	497,100,400	552,730,400	552,730,400.00	100.00

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.49 KEMENTERIAN PENGAJIAN TINGGI – (SAMB.)				
050000 INSTITUT PENGAJIAN TINGGI AWAM (IPTA) – (SAMB.)				
050200 PUSAT PERUBATAN UNIVERSITI MALAYA (PPUM)				
40000 Pemberian dan Kenaan Bayaran Tetap	310,387,300	356,387,300	356,387,300.00	100.00
Jumlah 050200	310,387,300	356,387,300	356,387,300.00	100.00
050300 UNIVERSITI KEBANGSAAN MALAYSIA (UKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	483,407,900	506,770,900	506,770,900.00	100.00
Jumlah 050300	483,407,900	506,770,900	506,770,900.00	100.00
050400 PUSAT PERUBATAN UNIVERSITI KEBANGSAAN MALAYSIA (PPUKM)				
40000 Pemberian dan Kenaan Bayaran Tetap	364,920,400	364,920,400	364,920,400.00	100.00
Jumlah 050400	364,920,400	364,920,400	364,920,400.00	100.00
*050500 UNIVERSITI SAINS MALAYSIA (USM)				
40000 Pemberian dan Kenaan Bayaran Tetap	515,476,600	672,476,600	672,476,600.00	100.00
Jumlah 050500	515,476,600	672,476,600	672,476,600.00	100.00
050600 HOSPITAL UNIVERSITI SAINS MALAYSIA (HUSM)				
40000 Pemberian dan Kenaan Bayaran Tetap	200,629,000	223,629,000	223,629,000.00	100.00
Jumlah 050600	200,629,000	223,629,000	223,629,000.00	100.00
050700 UNIVERSITI PUTRA MALAYSIA (UPM)				
40000 Pemberian dan Kenaan Bayaran Tetap	541,128,600	557,046,100	557,046,100.00	100.00
Jumlah 050700	541,128,600	557,046,100	557,046,100.00	100.00
050800 UNIVERSITI TEKNOLOGI MALAYSIA (UTM)				
40000 Pemberian dan Kenaan Bayaran Tetap	382,799,300	411,799,300	411,799,300.00	100.00
Jumlah 050800	382,799,300	411,799,300	411,799,300.00	100.00
050900 UNIVERSITI UTARA MALAYSIA (UUM)				
40000 Pemberian dan Kenaan Bayaran Tetap	180,913,700	185,925,700	185,925,700.00	100.00
Jumlah 050900	180,913,700	185,925,700	185,925,700.00	100.00
051000 UNIVERSITI ISLAM ANTARABANGSA MALAYSIA (UIAM)				
40000 Pemberian dan Kenaan Bayaran Tetap	336,975,900	336,975,900	336,975,900.00	100.00
Jumlah 051000	336,975,900	336,975,900	336,975,900.00	100.00
051100 UNIVERSITI MALAYSIA SARAWAK (UNIMAS)				
40000 Pemberian dan Kenaan Bayaran Tetap	164,826,700	169,826,700	169,826,700.00	100.00
Jumlah 051100	164,826,700	169,826,700	169,826,700.00	100.00
051200 UNIVERSITI MALAYSIA SABAH (UMS)				
40000 Pemberian dan Kenaan Bayaran Tetap	232,976,100	237,476,100	237,476,100.00	100.00
Jumlah 051200	232,976,100	237,476,100	237,476,100.00	100.00
051300 UNIVERSITI PENDIDIKAN SULTAN IDRIS (UPSI)				
40000 Pemberian dan Kenaan Bayaran Tetap	110,839,200	110,839,200	110,839,200.00	100.00
Jumlah 051300	110,839,200	110,839,200	110,839,200.00	100.00
051400 UNIVERSITI TEKNOLOGI MARA (UITM)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,513,577,700	1,513,194,200	1,513,194,200.00	100.00
Jumlah 051400	1,513,577,700	1,513,194,200	1,513,194,200.00	100.00
051500 UNIVERSITI DARUL IMAN MALAYSIA (UDM)				
40000 Pemberian dan Kenaan Bayaran Tetap	80,423,100	80,345,600	80,345,600.00	100.00
Jumlah 051500	80,423,100	80,345,600	80,345,600.00	100.00
051600 KOLEJ TUNKU ABDUL RAHMAN (KTAR)				
40000 Pemberian dan Kenaan Bayaran Tetap	45,087,000	45,087,000	45,087,000.00	100.00
Jumlah 051600	45,087,000	45,087,000	45,087,000.00	100.00

(disambung...)

Nota: *B49 – Program/Aktiviti - 050500 - Peruntukan sebanyak RM30,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.49 KEMENTERIAN PENGAJIAN TINGGI – (SAMB.)				
*050000 INSTITUT PENGAJIAN TINGGI AWAM (IPTA) – (SAMB.)				
051700 UNIVERSITI SAINS ISLAM MALAYSIA (USIM)				
40000 Pemberian dan Kenaan Bayaran Tetap	61,436,000	80,436,000	80,436,000.00	100.00
<i>Jumlah 051700</i>	61,436,000	80,436,000	80,436,000.00	100.00
051800 UNIVERSITI TEKNOLOGI TUN HUSSEIN ONN (UTHM)				
40000 Pemberian dan Kenaan Bayaran Tetap	217,686,800	217,373,300	217,373,300.00	100.00
<i>Jumlah 051800</i>	217,686,800	217,373,300	217,373,300.00	100.00
051900 UNIVERSITI MALAYSIA TERENGGANU (UMT)				
40000 Pemberian dan Kenaan Bayaran Tetap	102,775,100	96,510,000	96,510,000.00	100.00
<i>Jumlah 051900</i>	102,775,100	96,510,000	96,510,000.00	100.00
052000 UNIVERSITI TEKNIKAL MALAYSIA MELAKA (UTeM)				
40000 Pemberian dan Kenaan Bayaran Tetap	153,637,900	163,534,400	163,534,400.00	100.00
<i>Jumlah 052000</i>	153,637,900	163,534,400	163,534,400.00	100.00
052100 UNIVERSITI MALAYSIA PERLIS (UNIMAP)				
40000 Pemberian dan Kenaan Bayaran Tetap	143,204,500	133,324,500	133,324,500.00	100.00
<i>Jumlah 052100</i>	143,204,500	133,324,500	133,324,500.00	100.00
052200 UNIVERSITI MALAYSIA PAHANG (UMP)				
40000 Pemberian dan Kenaan Bayaran Tetap	140,043,600	139,711,600	139,711,600.00	100.00
<i>Jumlah 052200</i>	140,043,600	139,711,600	139,711,600.00	100.00
052300 UNIVERSITI MALAYSIA KELANTAN (UMK)				
40000 Pemberian dan Kenaan Bayaran Tetap	57,813,500	57,612,000	57,612,000.00	100.00
<i>Jumlah 052300</i>	57,813,500	57,612,000	57,612,000.00	100.00
052400 UNIVERSITI PERTAHANAN NASIONAL MALAYSIA				
40000 Pemberian dan Kenaan Bayaran Tetap	42,710,100	42,710,100	42,710,100.00	100.00
<i>Jumlah 052400</i>	42,710,100	42,710,100	42,710,100.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	6,880,776,400	7,256,642,300	7,256,642,300.00	100.00
<i>Jumlah 050000</i>	6,880,776,400	7,256,642,300	7,256,642,300.00	100.00
060000 DASAR BARU				
060100 Pengurusan Kementerian				
30000 Aset	–	1,486,800	1,486,788.50	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	62,823,400	9,668,930	9,668,929.34	100.00
<i>Jumlah 060100</i>	62,823,400	11,155,730	11,155,717.84	100.00
060200 Pertambahan Emolumen IPTA				
40000 Pemberian dan Kenaan Bayaran Tetap	200,000,000	122,125,790	122,125,790.00	100.00
<i>Jumlah 060200</i>	200,000,000	122,125,790	122,125,790.00	100.00
<i>Aset</i>	–	1,486,800	1,486,788.50	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	262,823,400	131,794,720	131,794,719.34	100.00
<i>Jumlah 060000</i>	262,823,400	133,281,520	133,281,507.84	100.00
070000 'ONE-OFF'				
070100 Bertugas di Luar Negara (Kecuali IPTA)				
20000 Perkhidmatan dan Bekalan	2,000,000	2,488,804	2,356,988.25	94.70
<i>Jumlah 070100</i>	2,000,000	2,488,804	2,356,988.25	94.70
070200 Institut Pengajian Tinggi Awam (IPTA)				
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	10,000,000	10,000,000.00	100.00
<i>Jumlah 070200</i>	10,000,000	10,000,000	10,000,000.00	100.00
<i>Perkhidmatan dan Bekalan</i>	2,000,000	2,488,804	2,356,988.25	94.70
<i>Pemberian dan Kenaan Bayaran Tetap</i>	10,000,000	10,000,000	10,000,000.00	100.00
<i>Jumlah 070000</i>	12,000,000	12,488,804	12,356,988.25	98.94

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.49 KEMENTERIAN PENGAJIAN TINGGI – (SAMB.)				
<i>Jumlah Emolumen</i>	491,423,300	588,838,382	584,426,489.92	99.25
<i>Jumlah Perkhidmatan dan Bekalan</i>	370,177,200	452,622,157	439,027,027.85	97.00
<i>Jumlah Aset</i>	4,000,000	21,827,437	21,596,874.92	98.94
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	7,656,277,000	7,893,963,044	7,874,749,956.71	99.76
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	1,145,000	771,480	766,080.03	99.30
JUMLAH KEMENTERIAN PENGAJIAN TINGGI	8,523,022,500	8,958,022,500	8,920,566,429.43	99.58
B.60 KEMENTERIAN PERTAHANAN				
010000 PENTADBIRAN PERTAHANAN				
010100 Pentadbiran dan Dasar Pertahanan				
10000 Emolumen	69,952,900	74,831,570	73,628,483.89	98.39
20000 Perkhidmatan dan Bekalan	231,800,000	151,937,297	147,017,681.64	96.76
30000 Aset	269,000	25,216,420	25,154,094.94	99.75
40000 Pemberian dan Kenaan Bayaran Tetap	51,900,000	53,272,731	52,932,683.52	99.36
<i>Jumlah 010100</i>	353,921,900	305,258,018	298,732,943.99	97.86
010200 Logistik				
10000 Emolumen	120,400	120,400	115,393.59	95.84
20000 Perkhidmatan dan Bekalan	23,000,000	20,423,300	20,000,733.87	97.93
<i>Jumlah 010200</i>	23,120,400	20,543,700	20,116,127.46	97.92
<i>Emolumen</i>	70,073,300	74,951,970	73,743,877.48	98.39
<i>Perkhidmatan dan Bekalan</i>	254,800,000	172,360,597	167,018,415.51	96.90
<i>Aset</i>	269,000	25,216,420	25,154,094.94	99.75
<i>Pemberian dan Kenaan Bayaran Tetap</i>	51,900,000	53,272,731	52,932,683.52	99.36
<i>Jumlah 010000</i>	377,042,300	325,801,718	318,849,071.45	97.87
020000 BANTUAN BERSAMA				
020100 Pengurusan				
10000 Emolumen	509,341,900	636,167,150	631,480,485.51	99.26
20000 Perkhidmatan dan Bekalan	100,000,000	134,375,835	133,336,460.31	99.23
30000 Aset	–	24,942,480	24,888,554.76	99.78
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	9,661,520	9,611,106.25	99.48
50000 Perbelanjaan-perbelanjaan Lain	100,000	348,245	235,447.91	67.61
<i>Jumlah 020100</i>	615,441,900	805,495,230	799,552,054.74	99.26
020200 Logistik				
10000 Emolumen	200,000	200,000	172,661.43	86.33
20000 Perkhidmatan dan Bekalan	38,000,000	37,461,650	37,116,427.09	99.08
30000 Aset	200,000	738,350	738,350.00	100.00
<i>Jumlah 020200</i>	38,400,000	38,400,000	38,027,438.52	99.03
020300 Latihan				
10000 Emolumen	250,000	250,000	237,301.59	94.92
20000 Perkhidmatan dan Bekalan	10,000,000	10,000,000	9,250,695.89	92.51
<i>Jumlah 020300</i>	10,250,000	10,250,000	9,487,997.48	92.57
020400 Operasi				
10000 Emolumen	352,000	352,000	341,571.77	97.04
20000 Perkhidmatan dan Bekalan	110,000,000	110,766,445	109,775,329.68	99.11
<i>Jumlah 020400</i>	110,352,000	111,118,445	110,116,901.45	99.10
<i>Emolumen</i>	510,143,900	636,969,150	632,232,020.30	99.26
<i>Perkhidmatan dan Bekalan</i>	258,000,000	292,603,930	289,478,912.97	98.93
<i>Aset</i>	200,000	25,680,830	25,626,904.76	99.79
<i>Pemberian dan Kenaan Bayaran Tetap</i>	6,000,000	9,661,520	9,611,106.25	99.48
<i>Perbelanjaan-perbelanjaan Lain</i>	100,000	348,245	235,447.91	67.61
<i>Jumlah 020000</i>	774,443,900	965,263,675	957,184,392.19	99.16

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
030000 PERTAHANAN DARAT				
030100 Pengurusan				
10000 Emolumen	2,790,178,200	2,910,678,200	2,956,462,564.47	101.57
20000 Perkhidmatan dan Bekalan	140,000,000	97,458,500	94,080,102.63	96.53
30000 Aset	2,500,000	88,966,000	88,051,745.99	98.97
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	3,000,000	2,652,757.32	88.43
50000 Perbelanjaan-perbelanjaan Lain	10,000	10,000	763.18	7.63
<i>Jumlah 030100</i>	2,935,688,200	3,100,112,700	3,141,247,933.59	101.33
030200 Logistik				
10000 Emolumen	1,158,200	1,158,200	1,149,201.76	99.22
20000 Perkhidmatan dan Bekalan	789,000,000	713,475,232	714,326,610.50	100.12
<i>Jumlah 030200</i>	790,158,200	714,633,432	715,475,812.26	100.12
030300 Latihan				
10000 Emolumen	6,187,600	6,187,600	6,000,733.47	96.98
20000 Perkhidmatan dan Bekalan	12,000,000	11,935,000	11,873,843.18	99.49
<i>Jumlah 030300</i>	18,187,600	18,122,600	17,874,576.65	98.63
030400 Operasi				
10000 Emolumen	32,888,700	32,888,700	32,994,407.64	100.32
20000 Perkhidmatan dan Bekalan	44,000,000	43,100,000	42,246,296.48	98.02
<i>Jumlah 030400</i>	76,888,700	75,988,700	75,240,704.12	99.02
<i>Emolumen</i>	2,830,412,700	2,950,912,700	2,996,606,907.34	101.55
<i>Perkhidmatan dan Bekalan</i>	985,000,000	865,968,732	862,526,852.79	99.60
<i>Aset</i>	2,500,000	88,966,000	88,051,745.99	98.97
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,000,000	3,000,000	2,652,757.32	88.43
<i>Perbelanjaan-perbelanjaan Lain</i>	10,000	10,000	763.18	7.63
<i>Jumlah 030000</i>	3,820,922,700	3,908,857,432	3,949,839,026.62	101.05
040000 PERTAHANAN MARITIM				
040100 Pengurusan				
10000 Emolumen	588,467,900	610,763,230	640,799,607.69	104.92
20000 Perkhidmatan dan Bekalan	110,000,000	110,298,200	106,817,002.37	96.84
40000 Pemberian dan Kenaan Bayaran Tetap	31,000	31,000	28,081.00	90.58
<i>Jumlah 040100</i>	698,498,900	721,092,430	747,644,691.06	103.68
040200 Logistik				
10000 Emolumen	357,900	357,900	351,871.78	98.32
20000 Perkhidmatan dan Bekalan	550,000,000	471,683,242	464,405,702.24	98.46
30000 Aset	200,000	100,000	98,878.50	98.88
50000 Perbelanjaan-perbelanjaan Lain	-	1,178,666	1,178,665.84	100.00
<i>Jumlah 040200</i>	550,557,900	473,319,808	466,035,118.36	98.46
040300 Latihan				
10000 Emolumen	233,100	233,100	202,444.79	86.85
20000 Perkhidmatan dan Bekalan	45,000,000	36,253,182	35,605,259.57	98.21
40000 Pemberian dan Kenaan Bayaran Tetap	160,000	220,000	201,442.84	91.56
<i>Jumlah 040300</i>	45,393,100	36,706,282	36,009,147.20	98.10
040400 Operasi				
10000 Emolumen	975,900	975,900	1,095,631.51	112.27
20000 Perkhidmatan dan Bekalan	60,000,000	100,058,745	99,723,545.86	99.66
<i>Jumlah 040400</i>	60,975,900	101,034,645	100,819,177.37	99.79
040500 Hidrografi				
10000 Emolumen	21,800	21,800	21,800.00	100.00
20000 Perkhidmatan dan Bekalan	13,000,000	12,893,025	12,880,982.78	99.91
<i>Jumlah 040500</i>	13,021,800	12,914,825	12,902,782.78	99.91
<i>Emolumen</i>	590,056,600	612,351,930	642,471,355.77	104.92
<i>Perkhidmatan dan Bekalan</i>	778,000,000	731,186,394	719,432,492.82	98.39
<i>Aset</i>	200,000	100,000	98,878.50	98.88
<i>Pemberian dan Kenaan Bayaran Tetap</i>	191,000	251,000	229,523.84	91.44
<i>Perbelanjaan-perbelanjaan Lain</i>	-	1,178,666	1,178,665.84	100.00
<i>Jumlah 040000</i>	1,368,447,600	1,345,067,990	1,363,410,916.77	101.36

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
050000 PERTAHANAN RUANG UDARA				
050100 Pengurusan				
10000 Emolumen	505,416,000	563,416,000	587,831,607.31	104.33
20000 Perkhidmatan dan Bekalan	250,000,000	342,595,900	337,448,063.61	98.50
30000 Aset	3,000,000	2,004,100	2,003,977.79	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	20,000	20,000	16,000.00	80.00
50000 Perbelanjaan-perbelanjaan Lain	5,000	5,000	525.41	10.51
<i>Jumlah 050100</i>	758,441,000	908,041,000	927,300,174.12	102.12
050200 Logistik				
10000 Emolumen	30,000	30,000	8,165.24	27.22
20000 Perkhidmatan dan Bekalan	718,000,000	718,000,000	716,892,707.88	99.85
<i>Jumlah 050200</i>	718,030,000	718,030,000	716,900,873.12	99.84
050300 Latihan				
10000 Emolumen	200,000	200,000	111,151.40	55.58
20000 Perkhidmatan dan Bekalan	27,000,000	27,020,000	26,380,764.18	97.63
30000 Aset	20,000	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	230,000	230,000	173,779.65	75.56
<i>Jumlah 050300</i>	27,450,000	27,450,000	26,665,695.23	97.14
050400 Operasi				
10000 Emolumen	700,000	700,000	584,614.49	83.52
20000 Perkhidmatan dan Bekalan	150,000,000	208,594,889	214,179,976.88	102.68
30000 Aset	90,000	-	-	-
<i>Jumlah 050400</i>	150,790,000	209,294,889	214,764,591.37	102.61
<i>Emolumen</i>	506,346,000	564,346,000	588,535,538.44	104.29
<i>Perkhidmatan dan Bekalan</i>	1,145,000,000	1,296,210,789	1,294,901,512.55	99.90
<i>Aset</i>	3,110,000	2,004,100	2,003,977.79	99.99
<i>Pemberian dan Kenaan Bayaran Tetap</i>	250,000	250,000	189,779.65	75.91
<i>Perbelanjaan-perbelanjaan Lain</i>	5,000	5,000	525.41	10.51
<i>Jumlah 050000</i>	1,654,711,000	1,862,815,889	1,885,631,333.84	101.22
060000 LATIHAN KHIDMAT NEGARA				
060100 Pengurusan				
10000 Emolumen	18,068,400	19,388,400	19,380,766.24	99.96
20000 Perkhidmatan dan Bekalan	4,900,000	6,000,000	5,424,719.97	90.41
<i>Jumlah 060100</i>	22,968,400	25,388,400	24,805,486.21	97.70
060200 Latihan				
10000 Emolumen	2,000,000	2,000,000	1,956,514.83	97.83
20000 Perkhidmatan dan Bekalan	585,567,000	578,319,000	564,498,573.31	97.61
40000 Pemberian dan Kenaan Bayaran Tetap	140,000	1,464,000	1,463,242.08	99.95
<i>Jumlah 060200</i>	587,707,000	581,783,000	567,918,330.22	97.62
<i>Emolumen</i>	20,068,400	21,388,400	21,337,281.07	99.76
<i>Perkhidmatan dan Bekalan</i>	590,467,000	584,319,000	569,923,293.28	97.54
<i>Pemberian dan Kenaan Bayaran Tetap</i>	140,000	1,464,000	1,463,242.08	99.95
<i>Jumlah 060000</i>	610,675,400	607,171,400	592,723,816.43	97.62
070000 DASAR BARU				
070100 Pentadbiran dan Dasar Pertahanan				
20000 Perkhidmatan dan Bekalan	2,000,000	2,000,000	1,999,948.64	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	2,000,000	1,999,348.90	99.97
<i>Jumlah 070100</i>	4,000,000	4,000,000	3,999,297.54	99.98
070200 Bantuan Bersama				
20000 Perkhidmatan dan Bekalan	14,000,000	14,000,000	14,057,395.58	100.41
<i>Jumlah 070200</i>	14,000,000	14,000,000	14,057,395.58	100.41
070300 Pertahanan Darat				
20000 Perkhidmatan dan Bekalan	123,000,000	123,000,000	121,210,034.51	98.54
<i>Jumlah 070300</i>	123,000,000	123,000,000	121,210,034.51	98.54

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.60 KEMENTERIAN PERTAHANAN – (SAMB.)				
070000 DASAR BARU – (SAMB.)				
070400 Pertahanan Maritim				
20000 Perkhidmatan dan Bekalan	81,000,000	81,000,000	80,992,819.00	99.99
<i>Jumlah 070400</i>	81,000,000	81,000,000	80,992,819.00	99.99
070500 Pertahanan Ruang Udara				
20000 Perkhidmatan dan Bekalan	23,000,000	23,000,000	22,903,035.28	99.58
<i>Jumlah 070500</i>	23,000,000	23,000,000	22,903,035.28	99.58
070600 Latihan Khidmat Negara				
20000 Perkhidmatan dan Bekalan	9,000,000	9,000,000	8,966,918.13	99.63
<i>Jumlah 070600</i>	9,000,000	9,000,000	8,966,918.13	99.63
<i>Perkhidmatan dan Bekalan</i>	252,000,000	252,000,000	250,130,151.14	99.26
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,000,000	2,000,000	1,999,348.90	99.97
<i>Jumlah 070000</i>	254,000,000	254,000,000	252,129,500.04	99.26
080000 'ONE-OFF'				
080100 Bertugas di Luar Negara				
10000 Emolumen	1,000,000	1,000,000	769,571.04	76.96
20000 Perkhidmatan dan Bekalan	19,000,000	19,000,000	17,927,009.66	94.35
<i>Jumlah 080100</i>	20,000,000	20,000,000	18,696,580.70	93.48
080200 Harta Modal Yang Lain				
30000 Aset	218,600,000	409,864,796	408,096,273.23	99.57
<i>Jumlah 080200</i>	218,600,000	409,864,796	408,096,273.23	99.57
080300 Pengurusan Tajaan dan Latihan Pra-Perkhidmatan				
40000 Pemberian dan Kenaan Bayaran Tetap	2,300,000	2,300,000	2,292,147.85	99.66
<i>Jumlah 080300</i>	2,300,000	2,300,000	2,292,147.85	99.66
<i>Emolumen</i>	1,000,000	1,000,000	769,571.04	76.96
<i>Perkhidmatan dan Bekalan</i>	19,000,000	19,000,000	17,927,009.66	94.35
<i>Aset</i>	218,600,000	409,864,796	408,096,273.23	99.57
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,300,000	2,300,000	2,292,147.85	99.66
<i>Jumlah 080000</i>	240,900,000	432,164,796	429,085,001.78	99.29
<i>Jumlah Emolumen</i>	4,528,100,900	4,861,920,150	4,955,696,551.44	101.93
<i>Jumlah Perkhidmatan dan Bekalan</i>	4,282,267,000	4,213,649,442	4,171,338,640.72	99.00
<i>Jumlah Aset</i>	224,879,000	551,832,146	549,031,875.21	99.49
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	65,781,000	72,199,251	71,370,589.41	98.85
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	115,000	1,541,911	1,415,402.34	91.80
JUMLAH KEMENTERIAN PERTAHANAN	9,101,142,900	9,701,142,900	9,748,853,059.12	100.49
B.62 KEMENTERIAN DALAM NEGERI				
010000 PENGURUSAN DASAR DALAM NEGERI				
010100 Pengurusan				
10000 Emolumen	41,811,600	33,013,600	32,847,564.38	99.50
20000 Perkhidmatan dan Bekalan	75,771,900	83,788,481	83,594,745.25	99.77
40000 Pemberian dan Kenaan Bayaran Tetap	365,000	5,036,006	4,986,817.03	99.02
50000 Perbelanjaan-perbelanjaan Lain	-	40,920	19,724.00	48.20
<i>Jumlah 010100</i>	117,948,500	121,879,007	121,448,850.66	99.65
010200 Dasar dan Operasi				
10000 Emolumen	81,526,600	48,947,462	48,945,005.19	99.99
20000 Perkhidmatan dan Bekalan	46,116,800	43,653,550	41,945,011.12	96.09
30000 Aset	1,000,000	1,108,076	1,107,925.80	99.99
40000 Pemberian dan Kenaan Bayaran Tetap	1,350,000	6,490,412	6,490,412.00	100.00
<i>Jumlah 010200</i>	129,993,400	100,199,500	98,488,354.11	98.29
*010300 RELA				
10000 Emolumen	21,240,200	28,736,338	28,518,038.14	99.24
20000 Perkhidmatan dan Bekalan	31,801,300	34,737,300	34,737,257.83	100.00
30000 Aset	-	1,027,930	983,677.00	95.69
40000 Pemberian dan Kenaan Bayaran Tetap	1,373,000	345,070	326,912.71	94.74
<i>Jumlah 010300</i>	54,414,500	64,846,638	64,565,885.68	99.57

(disambung...)

Nota: *B62 – Program/Aktiviti - 010300 - Peruntukan sebanyak RM140,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
010000 PENGURUSAN DASAR DALAM NEGERI – (SAMB.)				
<i>Emolumen</i>	144,578,400	110,697,400	110,310,607.71	99.65
<i>Perkhidmatan dan Bekalan</i>	153,690,000	162,179,331	160,277,014.20	98.83
<i>Aset</i>	1,000,000	2,136,006	2,091,602.80	97.92
<i>Pemberian dan Kenaan Bayaran Tetap</i>	3,088,000	11,871,488	11,804,141.74	99.43
<i>Perbelanjaan-perbelanjaan Lain</i>	–	40,920	19,724.00	48.20
<i>Jumlah 010000</i>	302,356,400	286,925,145	284,503,090.45	99.16
020000 POLIS DIRAJA MALAYSIA				
020100 Pengurusan Polis				
10000 <i>Emolumen</i>	1,908,326,900	2,058,065,400	2,002,597,026.67	97.30
20000 <i>Perkhidmatan dan Bekalan</i>	169,623,400	367,297,306	387,255,930.18	105.43
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	1,699,000	4,251,576	4,226,084.69	99.40
50000 <i>Perbelanjaan-perbelanjaan Lain</i>	900,000	900,000	900,000.00	100.00
<i>Jumlah 020100</i>	2,080,549,300	2,430,514,282	2,394,979,041.54	98.54
*020200 Logistik				
10000 <i>Emolumen</i>	237,471,000	261,393,652	260,869,320.70	99.80
20000 <i>Perkhidmatan dan Bekalan</i>	288,667,800	379,412,032	401,782,930.90	105.90
30000 <i>Aset</i>	80,000,000	72,547,936	72,328,999.51	99.70
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	401,300	286,800	240,305.31	83.79
<i>Jumlah 020200</i>	606,540,100	713,640,420	735,221,556.42	103.02
020300 Penyiasatan Jenayah				
10000 <i>Emolumen</i>	329,528,300	432,083,840	432,077,766.30	100.00
20000 <i>Perkhidmatan dan Bekalan</i>	23,821,200	23,893,640	23,631,867.37	98.90
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	1,186,000	808,000	806,040.60	99.76
<i>Jumlah 020300</i>	354,535,500	456,785,480	456,515,674.27	99.94
020400 Risikan Keselamatan				
10000 <i>Emolumen</i>	261,945,600	308,191,600	308,185,922.63	100.00
20000 <i>Perkhidmatan dan Bekalan</i>	4,445,800	6,147,658	5,599,160.70	91.08
50000 <i>Perbelanjaan-perbelanjaan Lain</i>	–	18,700	16,622.93	88.89
<i>Jumlah 020400</i>	266,391,400	314,357,958	313,801,706.26	99.82
020500 Pencegahan Dadah				
10000 <i>Emolumen</i>	160,253,600	194,774,300	194,769,197.17	100.00
20000 <i>Perkhidmatan dan Bekalan</i>	3,097,300	3,097,300	3,039,048.20	98.12
<i>Jumlah 020500</i>	163,350,900	197,871,600	197,808,245.37	99.97
020600 Keselamatan Dalam Negeri dan Ketenteraman Awam				
10000 <i>Emolumen</i>	816,071,500	958,168,400	1,376,336,589.58	143.64
20000 <i>Perkhidmatan dan Bekalan</i>	155,780,600	201,710,600	205,219,763.90	101.74
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	3,261,100	66,100	57,000.00	86.23
50000 <i>Perbelanjaan-perbelanjaan Lain</i>	1,000	1,000	1,000.00	100.00
<i>Jumlah 020600</i>	975,114,200	1,159,946,100	1,581,614,353.48	136.35
020700 Siasatan Jenayah Komersil				
10000 <i>Emolumen</i>	57,880,700	71,341,100	71,340,746.94	100.00
20000 <i>Perkhidmatan dan Bekalan</i>	5,066,300	5,066,300	4,647,862.09	91.74
40000 <i>Pemberian dan Kenaan Bayaran Tetap</i>	19,000	5,000	5,000.00	100.00
<i>Jumlah 020700</i>	62,966,000	76,412,400	75,993,609.03	99.45
<i>Emolumen</i>	3,771,477,600	4,284,018,292	4,646,176,569.99	108.45
<i>Perkhidmatan dan Bekalan</i>	650,502,400	986,624,836	1,031,176,563.34	104.52
<i>Aset</i>	80,000,000	72,547,936	72,328,999.51	99.70
<i>Pemberian dan Kenaan Bayaran Tetap</i>	6,566,400	5,417,476	5,334,430.60	98.47
<i>Perbelanjaan-perbelanjaan Lain</i>	901,000	919,700	917,622.93	99.77
<i>Jumlah 020000</i>	4,509,447,400	5,349,528,240	5,755,934,186.37	107.60

(disambung...)

Nota: *B62 – Program/Aktiviti - 020200 - Peruntukan sebanyak RM1,026,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
030000 PENJARA				
030100 Pengurusan				
10000 Emolumen	48,394,900	48,960,748	47,718,706.60	97.46
20000 Perkhidmatan dan Bekalan	53,056,200	61,934,010	60,761,996.76	98.11
30000 Aset	2,757,100	2,752,100	2,681,064.28	97.42
40000 Pemberian dan Kenaan Bayaran Tetap	91,400	91,400	83,694.35	91.57
50000 Perbelanjaan-perbelanjaan Lain	222,700	297,150	297,150.00	100.00
<i>Jumlah 030100</i>	104,522,300	114,035,408	111,542,611.99	97.81
030200 Keselamatan Penjara				
10000 Emolumen	246,001,300	303,846,993	303,844,172.45	100.00
20000 Perkhidmatan dan Bekalan	130,049,700	135,046,822	132,226,047.48	97.91
30000 Aset	2,441,400	881,400	819,775.00	93.01
40000 Pemberian dan Kenaan Bayaran Tetap	–	–	19,505.20	–
<i>Jumlah 030200</i>	378,492,400	439,775,215	436,909,500.13	99.35
030300 Pemulihan dan Rawatan				
10000 Emolumen	54,038,500	35,841,304	34,845,981.96	97.22
20000 Perkhidmatan dan Bekalan	13,582,600	18,860,947	18,220,302.39	96.60
30000 Aset	10,295,500	4,028,500	3,959,703.65	98.29
40000 Pemberian dan Kenaan Bayaran Tetap	2,178,800	2,262,860	2,089,190.56	92.33
<i>Jumlah 030300</i>	80,095,400	60,993,611	59,115,178.56	96.92
030400 Pengurusan Sumber Manusia				
10000 Emolumen	14,722,200	8,381,200	7,750,479.13	92.47
20000 Perkhidmatan dan Bekalan	5,020,500	5,466,443	4,817,815.74	88.13
30000 Aset	120,000	140,000	139,631.85	99.74
<i>Jumlah 030400</i>	19,862,700	13,987,643	12,707,926.72	90.85
<i>Emolumen</i>	363,156,900	397,030,245	394,159,340.14	99.28
<i>Perkhidmatan dan Bekalan</i>	201,709,000	221,308,222	216,026,162.37	97.61
<i>Aset</i>	15,614,000	7,802,000	7,600,174.78	97.41
<i>Pemberian dan Kenaan Bayaran Tetap</i>	2,270,200	2,354,260	2,192,390.11	93.12
<i>Perbelanjaan-perbelanjaan Lain</i>	222,700	297,150	297,150.00	100.00
<i>Jumlah 030000</i>	582,972,800	628,791,877	620,275,217.40	98.65
040000 AGENSI ANTI DADAH KEBANGSAAN				
040100 Pengurusan				
10000 Emolumen	27,144,500	13,029,172	12,823,415.00	98.42
20000 Perkhidmatan dan Bekalan	6,190,700	16,660,239	16,589,778.20	99.58
40000 Pemberian dan Kenaan Bayaran Tetap	–	186,062	161,150.17	86.61
50000 Perbelanjaan-perbelanjaan Lain	–	187,400	187,400.00	100.00
<i>Jumlah 040100</i>	33,335,200	30,062,873	29,761,743.37	99.00
040200 Penguatkuasaan dan Keselamatan				
10000 Emolumen	14,147,600	33,633,610	32,185,241.96	95.69
20000 Perkhidmatan dan Bekalan	2,716,000	2,239,460	2,128,176.00	95.03
<i>Jumlah 040200</i>	16,863,600	35,873,070	34,313,417.96	95.65
040300 Pencegahan				
10000 Emolumen	61,880,900	50,980,218	50,694,862.25	99.44
20000 Perkhidmatan dan Bekalan	17,005,300	16,441,524	16,033,172.47	97.52
30000 Aset	–	54,175	54,175.00	100.00
<i>Jumlah 040300</i>	78,886,200	67,475,917	66,782,209.72	98.97
040400 Rawatan dan Pemulihan				
10000 Emolumen	84,553,800	65,543,800	64,898,776.72	99.02
20000 Perkhidmatan dan Bekalan	35,721,800	30,864,940	30,625,678.78	99.22
<i>Jumlah 040400</i>	120,275,600	96,408,740	95,524,455.50	99.08
<i>Emolumen</i>	187,726,800	163,186,800	160,602,295.93	98.42
<i>Perkhidmatan dan Bekalan</i>	61,633,800	66,206,163	65,376,805.45	98.75
<i>Aset</i>	–	54,175	54,175.00	100.00
<i>Pemberian dan Kenaan Bayaran Tetap</i>	–	186,062	161,150.17	86.61
<i>Perbelanjaan-perbelanjaan Lain</i>	–	187,400	187,400.00	100.00
<i>Jumlah 040000</i>	249,360,600	229,820,600	226,381,826.55	98.50

(disambung...)

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
050000 PERTAHANAN AWAM				
*050100 Pentadbiran Pertahanan Awam				
10000 Emolumen	47,951,100	30,001,100	29,681,581.12	98.93
20000 Perkhidmatan dan Bekalan	42,889,100	46,768,640	46,133,300.62	98.64
30000 Aset	1,970,100	2,526,260	2,525,749.02	99.98
40000 Pemberian dan Kenaan Bayaran Tetap	5,000	2,000	2,000.00	100.00
<i>Jumlah 050100</i>	<i>92,815,300</i>	<i>79,298,000</i>	<i>78,342,630.76</i>	<i>98.80</i>
050200 Latihan Pertahanan Awam				
20000 Perkhidmatan dan Bekalan	23,969,300	23,969,300	23,948,506.25	99.91
<i>Jumlah 050200</i>	<i>23,969,300</i>	<i>23,969,300</i>	<i>23,948,506.25</i>	<i>99.91</i>
<i>Emolumen</i>	<i>47,951,100</i>	<i>30,001,100</i>	<i>29,681,581.12</i>	<i>98.93</i>
<i>Perkhidmatan dan Bekalan</i>	<i>66,858,400</i>	<i>70,737,940</i>	<i>70,081,806.87</i>	<i>99.07</i>
<i>Aset</i>	<i>1,970,100</i>	<i>2,526,260</i>	<i>2,525,749.02</i>	<i>99.98</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>5,000</i>	<i>2,000</i>	<i>2,000.00</i>	<i>100.00</i>
<i>Jumlah 050000</i>	<i>116,784,600</i>	<i>103,267,300</i>	<i>102,291,137.01</i>	<i>99.05</i>
060000 IMIGRESEN				
060100 Pengurusan Imigresen				
10000 Emolumen	47,179,700	15,288,461	15,049,044.06	98.43
20000 Perkhidmatan dan Bekalan	170,006,400	307,462,469	302,188,308.20	98.28
30000 Aset	200,000	20,000	19,912.50	99.56
40000 Pemberian dan Kenaan Bayaran Tetap	4,000	246,865	246,865.00	100.00
50000 Perbelanjaan-perbelanjaan Lain	5,000	5,000	5,000.00	100.00
<i>Jumlah 060100</i>	<i>217,395,100</i>	<i>323,022,795</i>	<i>317,509,129.76</i>	<i>98.29</i>
*060200 Kawalan Imigresen				
10000 Emolumen	233,566,100	285,993,339	287,903,238.21	100.67
20000 Perkhidmatan dan Bekalan	80,523,900	94,194,008	98,310,985.84	104.37
30000 Aset	450,000	38,956,855	38,941,639.95	99.96
40000 Pemberian dan Kenaan Bayaran Tetap	4,000	208,788	200,681.16	96.12
50000 Perbelanjaan-perbelanjaan Lain	153,000	184,743	163,445.44	88.47
<i>Jumlah 060200</i>	<i>314,697,000</i>	<i>419,537,733</i>	<i>425,519,990.40</i>	<i>101.43</i>
<i>Emolumen</i>	<i>280,745,800</i>	<i>301,281,800</i>	<i>302,952,282.27</i>	<i>100.55</i>
<i>Perkhidmatan dan Bekalan</i>	<i>250,530,300</i>	<i>401,656,477</i>	<i>400,499,293.84</i>	<i>99.71</i>
<i>Aset</i>	<i>650,000</i>	<i>38,976,855</i>	<i>38,961,552.45</i>	<i>99.96</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>8,000</i>	<i>455,653</i>	<i>447,546.16</i>	<i>98.22</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>158,000</i>	<i>189,743</i>	<i>168,445.44</i>	<i>88.78</i>
<i>Jumlah 060000</i>	<i>532,092,100</i>	<i>742,560,528</i>	<i>743,029,120.16</i>	<i>100.06</i>
070000 PENDAFTARAN NEGARA				
070100 Khidmat Sokongan				
10000 Emolumen	40,200,400	47,091,635	47,041,132.61	99.89
20000 Perkhidmatan dan Bekalan	157,021,900	183,111,660	189,987,320.67	103.75
30000 Aset	1,000,000	985,000	628,174.37	63.77
40000 Pemberian dan Kenaan Bayaran Tetap	6,000	167,000	164,103.89	98.27
50000 Perbelanjaan-perbelanjaan Lain	4,000	5,400	4,604.12	85.26
<i>Jumlah 070100</i>	<i>198,232,300</i>	<i>231,360,695</i>	<i>237,825,335.66</i>	<i>102.79</i>
070200 Rekod Pendaftaran Penduduk				
10000 Emolumen	60,580,400	65,709,400	65,505,237.33	99.69
20000 Perkhidmatan dan Bekalan	47,036,900	64,093,740	63,776,051.33	99.50
<i>Jumlah 070200</i>	<i>107,617,300</i>	<i>129,803,140</i>	<i>129,281,288.66</i>	<i>99.60</i>
070300 Kawalan Pendaftaran				
10000 Emolumen	6,580,000	4,878,765	4,141,915.59	84.90
20000 Perkhidmatan dan Bekalan	587,000	587,000	532,203.85	90.67
<i>Jumlah 070300</i>	<i>7,167,000</i>	<i>5,465,765</i>	<i>4,674,119.44</i>	<i>85.52</i>
<i>Emolumen</i>	<i>107,360,800</i>	<i>117,679,800</i>	<i>116,688,285.53</i>	<i>99.16</i>
<i>Perkhidmatan dan Bekalan</i>	<i>204,645,800</i>	<i>247,792,400</i>	<i>254,295,575.85</i>	<i>102.62</i>
<i>Aset</i>	<i>1,000,000</i>	<i>985,000</i>	<i>628,174.37</i>	<i>63.77</i>
<i>Pemberian dan Kenaan Bayaran Tetap</i>	<i>6,000</i>	<i>167,000</i>	<i>164,103.89</i>	<i>98.27</i>
<i>Perbelanjaan-perbelanjaan Lain</i>	<i>4,000</i>	<i>5,400</i>	<i>4,604.12</i>	<i>85.26</i>
<i>Jumlah 070000</i>	<i>313,016,600</i>	<i>366,629,600</i>	<i>371,780,743.76</i>	<i>101.40</i>

(disambung...)

Nota:*B62 – Program/Aktiviti - 050100 - Peruntukan sebanyak RM60,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.
– Program/Aktiviti - 060200 - Peruntukan sebanyak RM102,731,200 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

**Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2010**

(sambungan)

Maksud Perbelanjaan	2010			
	Anggaran Asal	Anggaran Dipinda	Sebenar	Anggaran
	RM	RM	RM	%
PERBELANJAAN BEKALAN – (SAMB.)				
B.62 KEMENTERIAN DALAM NEGERI – (SAMB.)				
080000 PENDAFTARAN PERTUBUHAN				
10000 Emolumen	9,639,000	9,639,000	9,513,729.56	98.70
20000 Perkhidmatan dan Bekalan	7,941,100	10,016,100	10,006,300.24	99.90
30000 Aset	180,000	180,000	146,643.00	81.47
40000 Pemberian dan Kenaan Bayaran Tetap	10,800	210,800	207,487.61	98.43
50000 Perbelanjaan-perbelanjaan Lain	2,000		2,000.00	100.00
<i>Jumlah 080000</i>	17,772,900	20,047,900	19,876,160.41	99.14
090000 DASAR BARU				
090100 Sewaan Projek Baru Siap (BLT)				
20000 Perkhidmatan dan Bekalan	66,310,000	66,310,000	66,310,000.00	100.00
<i>Jumlah 090100</i>	66,310,000	66,310,000	66,310,000.00	100.00
<i>Perkhidmatan dan Bekalan</i>	66,310,000	66,310,000	66,310,000.00	100.00
<i>Jumlah 090000</i>	66,310,000	66,310,000	66,310,000.00	100.00
100000 'ONE-OFF'				
100100 Agensi Antidadah Kebangsaan (AADK)				
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	1,500,000	1,499,999.67	100.00
<i>Jumlah 100100</i>	1,500,000	1,500,000	1,499,999.67	100.00
100200 Bertugas di Luar Negara				
20000 Perkhidmatan dan Bekalan	10,000,000	12,300,000	12,255,938.83	99.64
<i>Jumlah 100200</i>	10,000,000	12,300,000	12,255,938.83	99.64
<i>Perkhidmatan dan Bekalan</i>	10,000,000	12,300,000	12,255,938.83	99.64
<i>Pemberian dan Kenaan Bayaran Tetap</i>	1,500,000	1,500,000	1,499,999.67	100.00
<i>Jumlah 100000</i>	11,500,000	13,800,000	13,755,938.50	99.68
110100 Pengurangan Jenayah				
10000 Emolumen	–	832,560	730,465.33	87.74
20000 Perkhidmatan dan Bekalan	–	218,731,586	212,884,916.70	97.33
30000 Aset	–	29,027,864	28,174,786.64	97.06
40000 Pemberian dan Kenaan Bayaran Tetap	–	1,235,000	874,400.00	70.80
<i>Jumlah 110100</i>	–	249,827,010	242,664,568.67	97.13
<i>Jumlah Emolumen</i>	4,912,636,400	5,414,366,997	5,770,815,157.58	106.58
<i>Jumlah Perkhidmatan dan Bekalan</i>	1,673,820,800	2,463,863,055	2,499,190,377.69	101.43
<i>Jumlah Aset</i>	100,414,100	154,236,096	152,511,857.57	98.88
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	13,454,400	23,399,739	22,687,649.95	96.96
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	1,287,700	1,642,313	1,596,946.49	97.24
JUMLAH KEMENTERIAN DALAM NEGERI	6,701,613,400	8,057,508,200	8,446,801,989.28	104.83
<i>Jumlah Emolumen</i>	42,063,417,670	43,476,823,935	46,587,862,273.94	107.16
<i>Jumlah Perkhidmatan dan Bekalan</i>	20,807,822,310	24,050,990,214	23,806,108,417.05	98.98
<i>Jumlah Aset</i>	521,819,200	1,923,753,252	1,868,307,788.44	97.12
<i>Jumlah Pemberian dan Kenaan Bayaran Tetap</i>	44,728,231,920	48,891,435,880	*57,124,833,674.53	116.84
<i>Jumlah Perbelanjaan-perbelanjaan Lain</i>	567,321,900	1,031,276,819	1,027,797,107.48	99.66
JUMLAH PERBELANJAAN BEKALAN	108,688,613,000	119,374,280,100	130,414,909,261.44	109.25
Jumlah Emolumen	42,161,798,070	43,571,884,582	46,662,939,934.15	107.09
Jumlah Perkhidmatan dan Bekalan	20,846,068,110	24,092,865,236	23,840,844,635.07	98.95
Jumlah Aset	524,557,200	1,927,281,252	1,869,375,320.89	97.00
Jumlah Pemberian & Kenaan Bayaran Tetap	73,947,051,680	78,264,039,277	**78,104,600,234.88	99.80
Jumlah Perbelanjaan-perbelanjaan Lain	799,672,940	1,208,594,753	1,154,849,140.45	95.55
JUMLAH KESELURUHAN MENGRUS (Sebelum Pindahan)	138,279,148,000	149,064,665,100	151,632,609,265.44	101.72
PINDAHAN LEBIHAN HASIL KE KUMPULAN WANG PEMBANGUNAN			8,020,353,052.65	
JUMLAH KESELURUHAN MENGRUS			159,652,962,318.09	

Nota: (*) – Termasuk pindahan ke Kumpulan Wang Pembangunan.

(**) – Tidak termasuk pindahan ke Kumpulan Wang Pembangunan.



LAMPIRAN 2

Penyata Perbelanjaan Pembangunan

**Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2010**

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.06 JABATAN PERDANA MENTERI			
00100 Kajian-kajian Kemungkinan	1,238,344,000	140,995,473	98,084,287.74
00102 Projek Kemiskinan Semenanjung/Sabah/Sarawak	1,062,795,600	290,410,440	288,983,242.30
00103 Pembangunan Tanah Adat Sabah dan Sarawak	50,000,000	83,470	83,464.00
00104 Penyusunan Semula Masyarakat	893,100,000	829,100,000	276,093,540.92
00106 <i>Inter-state Development</i>	338,000,000	110,696,960	110,642,016.00
00107 <i>Southern Johor Development</i>	2,886,393,400	2,007,500,000	919,500,000.00
00113 Pembangunan Lima Koridor	59,778,616,820	4,926,725,871	1,698,957,532.00
00115 Peruntukan Tambahan Sabah	1,053,105,830	1,000,000,000	399,550,044.15
00116 Peruntukan Tambahan Sarawak	1,119,990,900	1,062,225,900	596,718,125.18
00120 Pendidikan dan Latihan bagi School Drop-out	36,000,000	36,000,000	12,000,000.00
00200 Program MTCP	200,000,000	136,400,000	131,289,860.07
00300 Institut Latihan Statistik	12,111,611,473	266,914,015	-
00900 Bantuan Teknik dan Perunding	38,000,000	38,000,000	29,286,781.35
01000 Kementerian Pembangunan Perindustrian Sabah (P)	283,000,000	283,000,000	264,074,174.00
01200 Taman Teknologi Sarawak (F)	288,000,000	173,000,000	111,699,848.00
02700 Menaik Taraf Masjid Wilayah Persekutuan Kuala Lumpur	57,780,000	50,015,774	46,866,116.92
03000 Pembangunan Pulau Layang-layang	44,530,000	29,180,000	25,879,236.68
03200 Markas SMART dan ILPN	108,136,500	100,869,197	69,390,081.84
03400 Kompleks Latihan Islam/Tahfiz/Pusat Komuniti Orang Asli	236,600,000	57,149,240	48,792,824.31
03600 Membina dan Menaik Taraf Pagar Keselamatan dan Lain-lain	207,235,613	84,485,499	57,609,707.98
03700 Projek Pembinaan Pagar Keselamatan	9,000,000	23,550	23,550.28
04000 Penyertaan Bumiputera Pulau Pinang	153,924,000	116,024,000	102,506,196.81
04200 Projek-projek PERDA	718,100,093	203,100,000	86,192,500.00
04801 Pembinaan Masjid/Surau dan Pembaikan/Naik Taraf	164,930,000	104,307,256	90,951,139.94
04802 Pembinaan Sekolah Agama	36,820,000	23,183,245	16,909,610.61
04803 Pembangunan Tanah Perkuburan	14,200,000	2,887,950	2,729,288.99
05300 Program Khas Bina Semangat	98,674,595	77,628,046	63,626,224.30
06000 Studio MEPS/Pusat Penyelidikan Halal/Kajian	55,000,000	14,014,128	14,014,124.47
06100 <i>Development of Halal Industry</i>	10,000,000	10,000,000	9,500,000.00
06700 Pusat Sumber Digital Islam Hadhari	33,800,000	11,761,526	8,460,760.49
06900 Membina Pejabat dan Perumahan BPR	433,282,979	161,542,308	71,877,594.83
08100 Pusat Latihan Islam/Dakwah	67,678,000	26,899,950	14,821,980.43
08400 Perumahan Angkatan Tentera Malaysia	1,536,986,021	1,235,892,320	1,088,208,209.59
08500 Perumahan Polis Diraja Malaysia	2,410,601,882	1,733,334,569	1,326,339,516.84
08800 Kediaman Kakitangan Awam KLIA	50,000,000	4,211,033	4,211,032.34
*08900 Kampus Institut Latihan Kehakiman (ILKAP)	40,572,000	15,500,000	14,168,804.47
09000 Bangunan-bangunan Mahkamah	1,068,433,000	647,006,353	493,160,446.51
09200 Pembaikan/Ubah Suai/Pembekalan Alat-alat dan Kemudahan-kemudahan - Kerja-kerja Kecil Bangunan Mahkamah dan Bangunan Penyimpanan Fail	97,000,000	51,500,000	38,453,484.86
09300 Bangunan Penyimpanan Fail dan Pusat Rekod JIM	37,200,000	20,510,000	9,406,765.53
09400 Pengkomputeran Mahkamah	124,521,000	118,141,000	22,514,434.92
09500 Kediaman Rasmi Hakim-Hakim	22,600,000	9,423,616	7,929,067.81
10200 Perolehan Komputer	422,337,334	310,336,866	236,631,071.39
10300 Kuarters Kakitangan Awam Jalan Duta/Bandar Nusajaya, Johor	3,000,000	2,530,000	1,377,885.77
10600 Projek Kerajaan Elektronik	219,775,312	176,685,312	146,816,707.00
11100 Pengurusan Kuarters Kerajaan/Rumah Rasmi	8,673,001,911	3,830,492,180	3,372,529,723.80
*11300 Bangunan Gunasama Persekutuan Sarawak/Rumah Kediaman SUP Sarawak	203,000,000	10,925,000	6,306,652.21
11400 Integrasi Aplikasi	12,018,717	10,651,717	10,649,922.39
11500 <i>Malaysia Land</i>	35,446,000	50,527	50,527.00
11600 Menaik Taraf Prasarana Estet Perindustrian	626,358,400	241,638,177	243,708,951.13
11800 Pembangunan Mahkamah Syariah	108,480,000	22,931,992	3,190,060.16
11900 Bangunan Mahkamah Syariah	115,814,000	78,884,000	28,642,676.40
12000 Kompleks Daerah Negeri Sembilan	19,300,000	129,320	54,402.80
12200 Pembinaan Institut Latihan Jabatan Audit Negara	88,100,000	40,738,499	26,161,356.67
12400 Pembangunan Kawasan Sekitar Putrajaya/Cyberjaya	162,055,815	122,866,315	122,819,242.15
12600 Portal Perkhidmatan Awam	8,000,000	6,278,144	6,278,194.43
12800 Pusat Kawal Selia Bandar Raya (CCC)	1,772,000	517,626	517,625.74
12900 Pelan Strategik ICT/Pengurusan EG Net/PCN	789,850,000	631,356,398	326,153,611.53
13100 Kampus Baru Institut Diplomas dan Hubungan Luar Negeri (IDHL)	9,000,000	8,227,800	8,155,272.14
13200 Pengurusan Rangkaian EgNet	-	-	110,402,572.00
13300 Pembangunan <i>Open Source</i> Sektor Awam	-	-	1,680,147.07
*13400 Bangunan Rumah Pusanita, Putrajaya dan Jalan Hose	40,396,800	5,940,000	4,407,472.31
13500 Penambahan Tempat Letak Kereta di Parcel C	11,800,000	10,740,000	8,377,513.97
*13600 Tabung Tanah	218,200,000	184,155,000	159,074,590.61
14000 <i>Government Security Command Centre(GSCC)</i>	48,026,283	11,951,467	11,951,467.18
14100 Peluasan Projek Portal Perkhidmatan Awam Fasa II	7,633,850	7,443,850	6,138,406.58
14500 Disaster Recovery Centre (DRC-GMPC)	12,647,568	12,647,568	1,547,081.00
14600 Projek Pengkomputeran MAMPU	860,000	860,000	859,999.60
*15000 Pengubahsuaian dan Menaik Taraf Parlimen Malaysia	50,184,000	35,121,000	25,799,672.16
16200 Projek Jalan FELDA	375,963,070	90,000,000	87,569,000.00
16300 Projek Sistem Bekalan Air FELDA	84,804,550	30,000,000	28,500,000.00
16400 Pembangunan Masyarakat dan Pembersihan Sungai	190,824,983	70,000,000	68,100,000.00

Nota: *P.06 – Butiran 08900, 11300, 13400, 13600 dan 15000 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
30,982,000	-	30,982,000	27,910,505.47	-	27,910,505.47	125,994,793.21
-	-	-	-	-	-	288,983,242.30
-	-	-	-	-	-	83,464.00
547,892,500	-	547,892,500	547,467,527.03	-	547,467,527.03	823,561,067.95
-	-	-	-	-	-	110,642,016.00
692,500,000	-	692,500,000	692,500,000.00	-	692,500,000.00	1,612,000,000.00
1,995,307,362	-	1,995,307,362	1,959,853,030.00	-	1,959,853,030.00	3,658,810,562.00
600,449,956	-	600,449,956	600,051,508.51	-	600,051,508.51	999,601,552.66
465,507,854	-	465,507,854	459,333,690.38	-	459,333,690.38	1,056,051,815.56
23,999,000	-	23,999,000	23,997,952.00	-	23,997,952.00	35,997,952.00
-	-	-	-	-	-	131,289,860.07
-	-	-	-	-	-	-
9,233,400	-	9,233,400	6,634,871.43	-	6,634,871.43	35,921,652.78
-	18,925,826	18,925,826	-	18,925,826.00	18,925,826.00	283,000,000.00
-	61,300,152	61,300,152	-	61,300,152.00	61,300,152.00	173,000,000.00
3,800,140	-	3,800,140	2,318,206.54	-	2,318,206.54	49,184,323.46
3,155,908	-	3,155,908	3,136,256.85	-	3,136,256.85	29,015,493.53
20,740,930	-	20,740,930	19,480,971.69	-	19,480,971.69	88,871,053.53
6,783,200	-	6,783,200	5,999,963.44	-	5,999,963.44	54,792,787.75
26,741,700	-	26,741,700	9,583,373.13	-	9,583,373.13	67,193,081.11
1,250,000	-	1,250,000	-	-	-	23,550.28
13,453,700	-	13,453,700	13,338,007.00	-	13,338,007.00	115,844,203.81
49,212,700	-	49,212,700	49,212,700.00	-	49,212,700.00	135,405,200.00
12,085,100	-	12,085,100	11,593,633.87	-	11,593,633.87	102,544,773.81
4,368,500	-	4,368,500	4,367,598.31	-	4,367,598.31	21,277,208.92
158,500	-	158,500	156,000.10	-	156,000.10	2,885,289.09
9,330,300	-	9,330,300	8,950,778.43	-	8,950,778.43	72,577,002.73
-	-	-	-	-	-	14,014,124.47
500,000	-	500,000	500,000.00	-	500,000.00	10,000,000.00
3,222,000	-	3,222,000	3,210,185.70	-	3,210,185.70	11,670,946.19
60,438,400	-	60,438,400	59,147,877.31	-	59,147,877.31	131,025,472.14
6,631,590	-	6,631,590	5,713,823.39	-	5,713,823.39	20,535,803.82
115,932,000	-	115,932,000	112,391,987.09	-	112,391,987.09	1,200,600,196.68
225,360,662	-	225,360,662	223,068,041.40	-	223,068,041.40	1,549,407,558.24
-	-	-	-	-	-	4,211,032.34
572,010	-	572,010	548,255.80	-	548,255.80	14,717,060.27
189,214,316	-	189,214,316	176,340,560.13	-	176,340,560.13	609,501,006.64
13,040,600	-	13,040,600	12,179,710.89	-	12,179,710.89	50,633,195.75
-	-	-	-	-	-	-
6,018,740	-	6,018,740	5,230,071.03	-	5,230,071.03	14,636,836.56
90,006,443	-	90,006,443	79,903,042.95	-	79,903,042.95	102,417,477.87
359,101	-	359,101	359,100.85	-	359,100.85	8,288,168.66
71,605,188	-	71,605,188	60,584,383.45	-	60,584,383.45	297,215,454.84
1,152,100	-	1,152,100	-	-	-	1,377,885.77
29,868,605	-	29,868,605	29,827,388.10	-	29,827,388.10	176,644,095.10
457,962,456	-	457,962,456	366,951,346.04	-	366,951,346.04	3,739,481,069.84
4,614,010	-	4,614,010	4,610,862.25	-	4,610,862.25	10,917,514.46
-	-	-	-	-	-	10,649,922.39
-	-	-	-	-	-	50,527.00
-	-	-	-	-	-	243,708,951.13
15,000,000	-	15,000,000	14,729,433.57	-	14,729,433.57	17,919,493.73
50,000,000	-	50,000,000	49,103,656.71	-	49,103,656.71	77,746,333.11
-	-	-	-	-	-	54,402.80
13,879,845	-	13,879,845	6,019,427.49	-	6,019,427.49	32,180,784.16
-	-	-	-	-	-	122,819,242.15
-	-	-	-	-	-	6,278,194.43
-	-	-	-	-	-	517,625.74
193,120,067	-	193,120,067	177,811,916.22	-	177,811,916.22	503,965,527.75
-	-	-	-	-	-	8,155,272.14
-	-	-	-	-	-	110,402,572.00
-	-	-	-	-	-	1,680,147.07
456,010	-	456,010	57,910.29	-	57,910.29	4,465,382.60
2,122,468	-	2,122,468	486,039.29	-	486,039.29	8,863,553.26
25,040,810	-	25,040,810	22,964,054.60	-	22,964,054.60	182,038,645.21
-	-	-	-	-	-	11,951,467.18
1,305,443	-	1,305,443	1,304,640.00	-	1,304,640.00	7,443,046.58
11,100,000	-	11,100,000	10,793,912.00	-	10,793,912.00	12,340,993.00
-	-	-	-	-	-	859,999.60
4,486,930	-	4,486,930	4,475,863.60	-	4,475,863.60	30,275,535.76
2,431,000	-	2,431,000	2,431,000.00	-	2,431,000.00	90,000,000.00
1,500,000	-	1,500,000	1,500,000.00	-	1,500,000.00	30,000,000.00
1,900,000	-	1,900,000	1,800,000.00	-	1,800,000.00	69,900,000.00

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.06 JABATAN PERDANA MENTERI - (SAMB.)			
16500 Program Perumahan Generasi Kedua FELDA	100,000,000	100,000,000	50,134,000.00
17100 Pembinaan/Pembaikan Tabika Perpaduan dan IKLIN	110,000,000	21,795,457	-
17200 Pusat Aktiviti Perpaduan	180,000,000	9,825,309	-
17300 Pusat Rukun Tetangga	102,000,000	8,920,301	-
*17500 Tambahan dan Pengubahsuaian Sri Perdana	76,514,290	58,514,290	8,514,290.60
17600 Tambahan dan Pengubahsuaian Sri Satria	30,850,000	30,000,000	14,817,912.08
17700 Pembinaan Istana Negara di Jalan Duta, Kuala Lumpur	809,000,000	610,296,369	332,792,997.09
17800 Membaiki dan Menaik Taraf Istana Melawati, Putrajaya	20,000,000	20,000,000	5,644,397.63
*17900 Pembinaan Rumah Kediaman Rasmi YDP Dewan Rakyat	7,000,000	5,600,000	5,516,643.15
18000 Agensi Penguatkuasaan Maritim Malaysia (APMM)	3,182,490,000	1,736,492,710	927,858,881.94
19000 Kajian Komprehensif Ekosistem Pulau Sipadan	1,600,000	1,298,290	615,882.07
20000 Lembaga Kemajuan Wilayah Pulau Pinang (PERDA)	-	-	67,694,800.00
21000 Sekolah Latihan dan Asrama Bahagian Penyelidikan	25,000,000	17,000,000	9,508,404.42
30000 Asuhan dan Didikan Awal Kanak-Kanak (<i>Early Childhood Care and Education - ECCE</i>)	44,810,148	33,810,148	7,989,380.78
31000 Projek Perintis Rangkaian Bersepadu ICT	111,125,768	111,125,768	64,686,553.89
*32000 <i>Managed Portal Services</i>	45,000,000	45,000,000	-
50000 Pembangunan Harta Wakaf	304,127,730	250,100,000	50,742,446.39
60000 Program <i>Malaysia Kitchen</i>	130,000,000	15,955,990	745,540.31
70000 Projek Pembangunan Kampung Tradisi - Bayaran Premium Tanah	3,000,000	3,000,000	3,000,000.00
71000 Penyelarasan Program Pembasmian Kemiskinan	691,524,743	661,524,743	471,220,357.06
72000 Kluster Automatif	50,000,000	50,000,000	25,067,000.00
80100 Pusat Aktiviti Perpaduan	17,879,543	17,879,543	19,140,250.88
80200 Pusat Rukun Tetangga	3,260,691	3,260,691	11,236,360.63
80300 Pusat Rukun Tetangga	17,734,851	17,734,851	2,408,391.56
80400 Pembinaan/ Pembaikan Tabika Perpaduan dan IKLIN	60,000,000	14,764,990	24,402,850.86
89600 Lembaga Pelesenan Kenderaan Perdagangan	42,712,547	18,000,000	9,085,305.50
*90000 Perolehan Aset dan Bangunan Jabatan Perdana Menteri	86,300,000	56,600,000	-
*91000 Bantuan Perolehan Peralatan Latihan Institusi Latihan	50,000,000	50,000,000	-
*95000 Program Pemasarakatan Banduan	30,000,000	6,440,100	-
*96000 Pengurusan Pejabat Kerajaan	99,057,896	99,057,896	-
JUMLAH JABATAN PERDANA MENTERI	108,184,202,506	26,237,738,893	15,778,780,069.49
P.07 JABATAN PERKHIDMATAN AWAM			
00100 Institut Tadbiran Awam Negara	367,098,460	166,199,500	136,409,072.63
00200 Komputer Induk JPA	217,150,000	111,000,000	75,895,114.55
JUMLAH JABATAN PERKHIDMATAN AWAM	584,248,460	277,199,500	212,304,187.18
P.10 PERBENDAHARAAN			
00200 Pengkomputeran Lembaga Hasil Dalam Negeri (LHDN)	605,725,887	428,713,503	341,700,000.00
00300 Pembelian Bangunan LHDN	501,069,758	269,922,270	194,982,604.71
00400 Program Projek Khas	100,000,000	100,000,000	50,134,000.00
*00900 Ninebio Sdn. Bhd.	410,900,000	100,000,000	50,127,263.65
01000 Pembesaran/Menaik Taraf INSPEN	96,460,870	37,875,599	29,463,022.46
02400 Lembaga Pembangunan Langkawi	845,500,000	254,752,712	172,950,000.00
02900 Penyertaan Ekuiti dalam Projek Strategik	1,050,000,000	470,000,000	374,000,000.00
04300 Pembangunan Aerospace: CTRM	450,000,000	295,000,000	214,549,600.00
04400 Institusi-institusi Kewangan	219,999,000	180,000,000	520,100,000.00
04500 Peningkatan Modal Berbayar Bank Pembangunan	393,100,000	393,100,000	600,000,000.00
04600 Suntikan Modal untuk Menaik Taraf Infrastruktur Teknologi Maklumat Bank Simpanan Nasional (BSN)	100,000,000	69,900,000	69,900,000.00
04800 Peningkatan Modal Berbayar SME Bank	-	-	350,000,000.00
*05000 Peningkatan Pengurusan Aset Kerajaan	18,000,000	6,000,000	4,709,231.61
*06000 Pengkomputeran Jabatan Akuntansi Negara	338,686,400	275,400,400	169,153,207.57
07000 Projek Institut Perakaunan Negara	57,300,000	45,300,000	22,057,303.03
08000 Sistem Perakaunan Berkomputer Standard Kerajaan Negeri (SPEKS)	30,700,000	30,700,000	24,571,834.22
*09000 Pelbagai Suntikan Ekuiti	5,723,800,000	4,375,800,000	4,033,493,669.48
09100 Cadangan Membina Masjid Cyberjaya	19,195,000	300,000	98,000.00
09300 Suntikan Modal untuk Pembinaan Kampus Cawangan New Castle Universiti Di Wilayah Pembangunan Iskandar (South Johor)	254,000,000	144,000,000	60,800,000.00
10000 Pengkomputeran Perbendaharaan	96,100,000	57,800,000	27,446,557.95
11000 Pengkomputeran NAPIC	18,030,000	12,630,000	6,760,278.18
12000 Institut Jantung Negara Sdn. Bhd.	510,000,000	345,000,000	345,000,000.00
13000 Cyberview Sdn. Bhd.	745,500,000	130,500,000	100,000,000.00

Nota: *P.06 – Butiran 17500, 17900, 32000, 90000, 91000, 95000 dan 96000 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.10 – Butiran 00900 dan 05000 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.10 – Butiran 06000 dan 09000 - Peruntukan sebanyak RM8,000,000 dan RM61,400,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	RM
RM	RM	RM	RM	RM	RM	RM
49,866,000	-	49,866,000	33,829,000.00	-	33,829,000.00	83,963,000.00
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
50,000,010	-	50,000,010	49,964,406.04	-	49,964,406.04	58,478,696.64
-	-	-	-	-	-	14,817,912.08
220,708,155	-	220,708,155	214,573,499.88	-	214,573,499.88	547,366,496.97
12,366,603	-	12,366,603	11,172,500.82	-	11,172,500.82	16,816,898.45
83,010	-	83,010	-	-	-	5,516,643.15
594,902,719	-	594,902,719	577,330,537.98	-	577,330,537.98	1,505,189,419.92
999,900	-	999,900	129,793.53	-	129,793.53	745,675.60
-	-	-	-	-	-	67,694,800.00
6,992,000	-	6,992,000	5,621,464.32	-	5,621,464.32	15,129,868.74
24,810,148	-	24,810,148	20,028,417.25	-	20,028,417.25	28,017,798.03
46,439,214	-	46,439,214	44,209,998.13	-	44,209,998.13	108,896,552.02
44,000,010	-	44,000,010	43,228,261.81	-	43,228,261.81	43,228,261.81
89,900,000	-	89,900,000	84,174,813.96	-	84,174,813.96	134,917,260.35
6,500,000	-	6,500,000	6,500,000.00	-	6,500,000.00	7,245,540.31
-	-	-	-	-	-	3,000,000.00
142,400,800	-	142,400,800	137,827,002.82	-	137,827,002.82	609,047,359.88
24,933,000	-	24,933,000	24,933,000.00	-	24,933,000.00	50,000,000.00
9,504,500	-	9,504,500	8,875,834.13	-	8,875,834.13	28,016,085.01
1,353,900	-	1,353,900	702,890.16	-	702,890.16	11,939,250.79
15,324,500	-	15,324,500	10,681,846.50	-	10,681,846.50	13,090,238.06
-	-	-	-	-	-	24,402,850.86
2,216,062	-	2,216,062	2,214,435.78	-	2,214,435.78	11,299,741.28
36,300,000	-	36,300,000	31,470,578.05	-	31,470,578.05	31,470,578.05
50,000,000	-	50,000,000	50,000,000.00	-	50,000,000.00	50,000,000.00
2,050,010	-	2,050,010	1,648,569.94	-	1,648,569.94	1,648,569.94
99,057,896	-	99,057,896	61,669,500.00	-	61,669,500.00	61,669,500.00
7,646,501,981	80,225,978	7,726,727,959	7,300,717,415.43	80,225,978.00	7,380,943,393.43	23,159,723,462.92
22,170,400	-	22,170,400	18,430,674.69	-	18,430,674.69	154,839,747.32
29,869,600	-	29,869,600	29,829,601.59	-	29,829,601.59	105,724,716.14
52,040,000	-	52,040,000	48,260,276.28	-	48,260,276.28	260,564,463.46
82,327,273	-	82,327,273	82,094,303.00	-	82,094,303.00	423,794,303.00
43,909,592	-	43,909,592	44,615,080.90	-	44,615,080.90	239,597,685.61
49,866,000	-	49,866,000	49,866,000.00	-	49,866,000.00	100,000,000.00
-	-	-	-	-	-	50,127,263.65
7,268,562	-	7,268,562	7,265,643.01	-	7,265,643.01	36,728,665.47
27,309,817	-	27,309,817	27,219,695.79	-	27,219,695.79	200,169,695.79
-	90,520,000	90,520,000	-	90,520,000.00	90,520,000.00	464,520,000.00
-	-	-	-	-	-	214,549,600.00
-	-	-	-	-	-	520,100,000.00
-	-	-	-	-	-	600,000,000.00
-	-	-	-	-	-	69,900,000.00
-	-	-	-	-	-	350,000,000.00
10	-	10	-	-	-	4,709,231.61
53,095,188	-	53,095,188	53,162,094.31	-	53,162,094.31	222,315,301.88
19,659,000	-	19,659,000	19,201,664.48	-	19,201,664.48	41,258,967.51
5,000,000	-	5,000,000	4,526,883.34	-	4,526,883.34	29,098,717.56
252,900,000	68,400,000	321,300,000	252,900,000.00	68,400,000.00	321,300,000.00	4,354,793,669.48
-	-	-	-	-	-	98,000.00
43,200,000	-	43,200,000	43,200,000.00	-	43,200,000.00	104,000,000.00
11,500,000	-	11,500,000	11,315,526.97	-	11,315,526.97	38,762,084.92
3,322,500	-	3,322,500	3,320,109.90	-	3,320,109.90	10,080,388.08
-	-	-	-	-	-	345,000,000.00
-	-	-	-	-	-	100,000,000.00

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.10 PERBENDAHARAAN - (SAMB.)			
15000 Pengkomputeran JPPH	30,470,000	18,570,000	8,513,261.00
16000 Pembinaan Pejabat JPPH Cawangan Terengganu	4,853,000	4,853,000	4,853,000.00
17000 Dana Jaminan	3,942,900,000	237,600,000	235,193,127.30
19000 Penyelidikan dan Pembangunan	300,000,000	300,000,000	125,000,000.00
20000 Projek Custom, Immigration and Quarantine (CIQ) Johor Bahru	1,266,000,000	36,948,000	32,153,520.96
30000 Tanah dan Kerja Awal	91,100,000	78,080,000	60,997,433.86
40000 Pembangunan Industri Negeri Selangor - Pinjaman	200,000,000	44,520,010	44,520,000.00
92000 Projek Infrastruktur Sabah (Pertanian dan Jalan)	150,000,000	150,000,000	75,201,000.00
93000 Projek Baik Pulih Infrastruktur Akibat Banjir Di Sarawak	200,000,000	200,000,000	100,268,000.00
	82,720,000	36,500,000	29,473,346.00
PERBADANAN KEMAJUAN NEGERI			
*70101 Johor			
70102 Kedah	669,715,348	403,669,069	216,943,336.55
70103 Kelantan	38,525,441	31,480,297	18,513,232.00
*70104 Melaka	54,093,800	42,404,000	36,404,000.00
70105 Negeri Sembilan	7,000,000	1,065,144	1,000,000.00
70106 Pahang	160,144,263	49,729,613	36,853,780.00
70107 Pulau Pinang	10,984,000	7,230,000	20,763.80
*70108 Perak	1,709,755,000	71,912,178	30,298,595.21
*70109 Perlis	80,348,761	54,165,000	29,636,087.93
70110 Selangor	70,000,000	67,425,110	65,693,000.00
70111 Terengganu	34,186,240	27,300,000	21,442,602.51
70112 Sabah	86,938,000	68,508,536	42,758,010.30
70113 Sarawak	70,323,000	50,900,000	26,672,450.00
77000 Infrastruktur Luar Kawasan Perindustrian	56,366,465	22,903,616	12,171,980.00
85000 Penyertaan Ekuiti Dalam Pelabuhan Tanjung Pelepas	67,000,000	50,000,000	47,051,351.00
KASTAM DIRAJA MALAYSIA			
*90000 Pejabat dan Rumah Kediaman Kastam	884,957,820	523,354,474	396,522,041.36
91000 Kenderaan, Lanci dan Alat Kelengkapan Kastam	770,539,200	266,100,000	195,714,717.64
<i>Jumlah Kastam Diraja Malaysia</i>	1,655,497,020	789,454,474	592,236,759.00
JUMLAH PERBENDAHARAAN	23,622,987,253	10,867,912,531	9,655,865,210.28
P.13 KEMENTERIAN LUAR NEGERI			
00100 Pejabat-pejabat dan Bangunan-bangunan di Seberang Laut	931,104,536	382,215,142	260,500,905.22
00200 Alat-alat Kelengkapan Komunikasi	35,400,000	23,308,227	19,708,228.76
00300 Pembekalan Perabot dan Kelengkapan Perwakilan di Seberang Laut	36,500,000	1,495,321	1,495,321.55
00400 Tanah dan Kerja Awal	10,000,000	298,895	56,184.29
*00500 Program <i>Malaysian Technical Cooperation (MTCP)</i>	40,000,000	40,000,000	-
60000 <i>Malaysia Kitchen</i>	8,000,000	4,542,627	4,530,679.72
JUMLAH KEMENTERIAN LUAR NEGERI	1,061,004,536	451,860,212	286,291,319.54
P.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI			
00100 Lembaga Koko Malaysia	350,305,040	189,501,608	159,273,908.00
00401 Lembaga Tembakau Negara	127,324,800	88,264,800	52,151,600.00
00502 Projek Pembangunan Taman Industri Perabot Sabah Fasa II	10,443,000	2,113,000	1,700,000.00
00505 Skim Pinjaman Mudah Tanaman Kelapa Sawit Pekebun Kecil	611,500,000	30,854,200	15,000,000.00
00508 Projek Perhutantanian (AGROFORESTRY) Di Kawasan Tanaman Tembakau	6,800,000	3,000,000	3,000,000.00
00509 Pembangunan Sumber Pertumbuhan Baru: Kenaf	90,250,000	33,150,000	24,500,000.00
00510 Penanaman Lada di Kawasan Penempatan Semula Bakun - Sg. Asap	10,175,300	9,300,000	9,050,000.00
00511 Program Pembangunan Ladang Hutan	11,700,000	11,700,000	8,700,000.00
00512 <i>Rubber Living Museum</i>	300,000,000	6,000,000	3,800,000.00
00513 Program Meningkatkan Pendapatan Pekebun Kecil Sawit	84,876,562	58,276,562	34,170,292.00
00514 Material City Industri Perabot (Kajian)	120,000,000	1,000,000	150,000.00
00515 Program Khidmat Rundingan dan Promosi Industri Biokomposit	9,587,000	9,237,000	8,560,000.00
00516 Program Pembangunan Model Ladang Sawit	76,000,000	4,000,000	2,250,000.00
00517 Pembangunan Sistem <i>K-Commodities</i>	6,344,000	2,200,000	2,132,561.00
00518 Program Pembangunan Kepakaran Sumber Manusia	1,250,000	1,000,000	552,009.42
00519 Pembangunan Sumber Pertumbuhan Baru: Sago	29,361,700	19,361,700	11,000,000.00
00520 Program Meningkatkan Produktiviti dan Pendapatan Pekebun Kecil Lada Hitam di Sarawak	84,550,000	74,600,000	52,276,800.00
00521 Penyelidikan Peringkat Hiliran dan Pemasaran Produk Kenaf oleh Universiti Putra Malaysia	5,584,450	5,000,000	2,369,670.00
00522 Kajian Soal Selidik Mengenai "Minat Golongan Muda dalam Memilih Kerjaya di Sektor Perladangan dan Komoditi	550,000	500,000	365,150.02
00523 Kajian " <i>Malaysia as Regional Palm Oil Hub</i> "	800,000	750,000	750,000.00

Nota: *P.10 – Butiran 70101, 70104, 70108 dan 70109 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.10 – Butiran 90000 - Peruntukan sebanyak RM18,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.13 – Butiran 00500 - Peruntukan sebanyak RM40,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
8,187,000	-	8,187,000	8,138,093.45	-	8,138,093.45	16,651,354.45
-	-	-	-	-	-	4,853,000.00
-	-	-	-	-	-	235,193,127.30
175,000,000	-	175,000,000	175,000,000.00	-	175,000,000.00	300,000,000.00
290,459	-	290,459	200,200.00	-	200,200.00	32,353,720.96
5,080,000	-	5,080,000	4,761,385.03	-	4,761,385.03	65,758,818.89
-	-	-	-	-	-	44,520,000.00
74,799,000	-	74,799,000	74,799,000.00	-	74,799,000.00	150,000,000.00
99,732,000	-	99,732,000	99,732,000.00	-	99,732,000.00	200,000,000.00
1,309,551	4,246,490	5,556,041	1,309,541.00	4,246,490.00	5,556,031.00	35,029,377.00
66,725,720	120,000,000	186,725,720	66,725,712.00	120,000,000.00	186,725,712.00	403,669,048.55
5,534,860	-	5,534,860	5,534,853.00	-	5,534,853.00	24,048,085.00
6,000,010	-	6,000,010	6,000,000.00	-	6,000,000.00	42,404,000.00
-	-	-	-	-	-	1,000,000.00
9,063,233	3,590,110	12,653,343	9,051,008.09	3,570,000.00	12,621,008.09	49,474,788.09
1,209,200	2,150,000	3,359,200	1,209,200.00	2,150,000.00	3,359,200.00	3,379,963.80
22,891,610	-	22,891,610	22,891,300.00	-	22,891,300.00	53,189,895.21
11,265,000	1,000,010	12,265,010	11,264,990.41	1,000,000.00	12,264,990.41	41,901,078.34
1,732,110	-	1,732,110	1,732,109.70	-	1,732,109.70	67,425,109.70
5,164,000	-	5,164,000	5,159,936.00	-	5,159,936.00	26,602,538.51
14,256,301	5,000,000	19,256,301	14,256,301.00	5,000,000.00	19,256,301.00	62,014,311.30
15,623,894	-	15,623,894	15,623,884.25	-	15,623,884.25	42,296,334.25
7,461,460	-	7,461,460	7,448,088.39	-	7,448,088.39	19,620,068.39
-	-	-	-	-	-	47,051,351.00
91,722,200	-	91,722,200	89,261,894.58	-	89,261,894.58	485,783,935.94
56,216,900	-	56,216,900	55,855,493.44	-	55,855,493.44	251,570,211.08
147,939,100	-	147,939,100	145,117,388.02	-	145,117,388.02	737,354,147.02
1,278,622,450	294,906,610	1,573,529,060	1,274,641,992.04	294,886,490.00	1,569,528,482.04	11,225,393,692.32
98,400,245	-	98,400,245	90,009,126.62	-	90,009,126.62	350,510,031.84
4,655,188	-	4,655,188	4,583,276.60	-	4,583,276.60	24,291,505.36
-	-	-	-	-	-	1,495,321.55
-	-	-	-	-	-	56,184.29
32,580,567	-	32,580,567	29,027,689.34	-	29,027,689.34	29,027,689.34
-	-	-	-	-	-	4,530,679.72
135,636,000	-	135,636,000	123,620,092.56	-	123,620,092.56	409,911,412.10
30,227,700	-	30,227,700	30,227,700.00	-	30,227,700.00	189,501,608.00
36,113,200	-	36,113,200	36,113,200.00	-	36,113,200.00	88,264,800.00
-	-	-	-	-	-	1,700,000.00
-	-	-	-	-	-	15,000,000.00
-	-	-	-	-	-	3,000,000.00
8,650,000	-	8,650,000	4,300,000.00	-	4,300,000.00	28,800,000.00
250,000	-	250,000	250,000.00	-	250,000.00	9,300,000.00
3,000,000	-	3,000,000	3,000,000.00	-	3,000,000.00	11,700,000.00
200,000	-	200,000	200,000.00	-	200,000.00	4,000,000.00
24,106,262	-	24,106,262	16,306,262.00	-	16,306,262.00	50,476,554.00
-	-	-	-	-	-	150,000.00
677,000	-	677,000	677,000.00	-	677,000.00	9,237,000.00
1,750,000	-	1,750,000	1,750,000.00	-	1,750,000.00	4,000,000.00
109,300	-	109,300	109,300.00	-	109,300.00	2,241,861.00
394,400	-	394,400	41,779.60	-	41,779.60	593,789.02
8,361,700	-	8,361,700	8,111,364.00	-	8,111,364.00	19,111,364.00
22,323,200	-	22,323,200	22,323,200.00	-	22,323,200.00	74,600,000.00
2,630,300	-	2,630,300	2,630,300.00	-	2,630,300.00	4,999,970.00
-	-	-	-	-	-	365,150.02
-	-	-	-	-	-	750,000.00

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
P.20 KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI - (SAMB.)	RM	RM	RM
00524 Pembangunan Industri Berkelompok Minyak Sawit (POIC)	181,725,038	100,225,038	24,578,862.00
00525 Program Penanaman Jathropa	10,000,000	5,000,000	2,470,840.00
<i>Jumlah Kementerian Perusahaan Perladangan dan Komoditi</i>	1,651,497,050	377,267,500	207,376,184.44
11001 Lembaga Getah Malaysia (LGM)	358,041,049	127,400,000	60,776,740.00
11101 Lembaga Minyak Sawit Malaysia (MPOB)	304,830,000	217,300,000	153,814,060.00
11200 Lembaga Perindustrian Kayu Malaysia (MTIB)	113,120,000	75,050,000	50,620,300.00
11300 Lembaga Lada Malaysia (MPB)	64,644,000	35,200,000	27,978,000.00
JUMLAH KEMENTERIAN PERUSAHAAN PERLADANGAN DAN KOMODITI	2,969,761,939	1,109,983,908	711,990,792.44
P.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI			
IBU PEJABAT			
00100 Lembaga Pemasaran Pertanian Persekutuan (FAMA)	404,381,452	348,279,200	285,915,306.53
*00203 Bank Pertanian Malaysia (BPM)	10,843,600,000	813,000,000	731,000,000.00
00300 Institut Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)	1,015,058,802	331,873,000	270,016,160.42
00400 Lembaga Perindustrian Nanas Malaysia (LPNM)	227,565,080	76,210,000	68,654,080.00
00500 Lembaga Kemajuan Ikan Malaysia (LKIM)	1,606,077,240	429,645,433	316,157,245.00
00600 Lembaga Kemajuan Pertanian Kemubu (KADA)	397,096,000	125,000,000	92,644,968.00
00700 Lembaga Pertubuhan Peladang (LPP)	976,712,609	322,680,249	251,183,956.00
00800 Lembaga Kemajuan Pertanian Muda (MADA)	1,261,715,731	150,953,331	134,250,631.00
00900 Projek Pertanian yang Lain	4,653,410,900	1,851,833,844	1,346,490,463.61
01000 Projek-projek Pembangunan Pertanian Bersepadu	759,805,800	250,080,330	207,055,624.45
01100 Projek Pertanian Bersepadu Barat Laut Selangor	372,397,000	99,902,500	71,559,561.83
01200 Projek Pertanian Seberang Perak	119,235,517	68,500,000	60,385,898.67
01300 Projek Pertanian Bersepadu Krian/Sg. Manik	568,002,700	99,500,112	88,806,657.17
01500 Projek Pertanian Bersepadu Terengganu Utara	261,492,040	131,330,000	74,628,203.06
12700 Projek Empangan Paya Peda, Terengganu	209,759,400	58,846,550	20,050,502.90
12800 Pemodenan Sistem Pengairan Padi	1,520,201,470	1,060,213,137	774,968,793.90
12900 Program Pembangunan Punca Air	181,085,200	134,991,750	101,414,391.40
14600 Program Mempelbagai Tanaman oleh JPS	280,939,000	84,465,000	83,202,991.76
14700 Program Pembangunan Zon Pantai untuk Kawasan Tanaman/Perikanan Pelbagai Negeri	164,936,150	106,133,500	61,188,447.09
14800 Pembinaan dan Pembaikan Jalan Ladang	10,000,000	5,891,600	5,862,621.28
15400 Rancangan Pembangunan Sistem Saliran Pertanian	586,620,700	103,025,700	87,293,356.36
15500 Program Menaik Taraf Sistem Saliran Pertanian	112,145,000	112,145,000	72,143,221.96
15600 Program Kawalan Banjir Kawasan Pertanian	35,000,000	21,840,500	13,218,906.65
15700 Rancangan-rancangan Pengairan, Sarawak s	193,200,000	30,000,000	14,746,369.88
15800 Rancangan-rancangan Saliran, Sarawak s	63,650,000	30,000,000	15,038,411.07
16600 Rancangan-rancangan Pengairan, Sabah s	731,775,530	54,000,000	41,098,720.22
16700 Rancangan-rancangan Saliran, Sabah s	118,052,000	16,000,000	11,213,310.50
*30000 Tabung Ekonomi Usaha Niaga (TEKUN)	515,600,000	515,600,000	315,551,162.00
<i>Jumlah Ibu Pejabat</i>	28,189,515,321	7,431,940,736	5,615,739,962.71
PERTANIAN			
02000 Program Pembangunan Komoditi Tanaman s	179,904,305	52,594,798	34,572,084.78
02100 Program Penyelidikan s	51,347,000	10,700,000	8,626,586.45
02200 Perkhidmatan Pengembangan Pertanian s	54,308,500	14,955,202	13,705,108.71
02300 Program Latihan s	107,635,150	10,250,000	7,917,217.66
02400 Pengawasan dan Pengawalan Perosak s	10,711,000	7,500,000	6,514,509.16
02500 Kemudahan Pembangunan Komoditi	198,041,260	153,490,000	101,785,469.46
02600 Penyiasatan Semula Gunaan Tanah s	2,080,000	1,500,000	1,115,494.85
02601 Kemudahan-kemudahan Perlindungan Tanaman f	30,000,000	5,270,000	5,266,289.53
02700 Perkhidmatan Pengurusan Tanah f	-	-	65.80
03100 Kemudahan Latihan	107,996,000	11,830,000	11,828,850.29
03300 Kompleks Pertanian	100,000,000	34,052,000	22,243,034.26
03500 Pembangunan Industri Bunga dan Komoditi Berpotensi	11,100,000	7,780,000	6,051,675.06
03600 Pembanguan Usahawan Tani	23,500,000	16,035,000	16,029,399.60
03700 Khidmat Sokongan Teknikal	45,960,000	44,760,000	27,213,245.40
03800 Pembangunan Taman Pertanian Papan	300,000	150,000	150,007.98
03900 Program Pengurusan Maklumat Perancangan Pertanian s	15,221,080	4,000,000	3,523,453.64
04000 Pembangunan Mempelbagai Pertanian	209,028,000	42,600,000	26,281,751.73
04300 Program Pembangunan Industri Lada	31,050,000	5,000,000	5,019,643.74
04400 Rancangan Bantuan Sagu Sarawak	49,880,820	5,465,343	5,386,340.80
04700 Pembangunan Industri Padi	80,011,800	8,000,000	7,556,215.94
04800 Pembangunan Industri Kelapa	31,600,000	6,000,000	5,012,669.71
04900 Pembangunan Industri Buah-buahan	22,787,000	11,000,000	9,488,535.24
05100 Kuarantin Tumbuhan Sarawak	5,580,000	3,000,000	2,458,774.94
05200 Pembangunan Penyelidikan Pertanian Sarawak	58,153,000	23,000,000	17,697,952.93
12500 Pembangunan Industri Tanaman Makanan	1,081,865,000	415,495,000	288,397,215.78
<i>Jumlah Pertanian</i>	2,508,059,915	894,427,343	633,841,593.44

Nota: *P.21 – Butiran 00203 dan 30000 - Peruntukan sebanyak RM5,853,000 dan RM65,600,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	
75,646,138	-	75,646,138	75,646,138.00	-	75,646,138.00	100,225,000.00
2,500,000	-	2,500,000	2,500,000.00	-	2,500,000.00	4,970,840.00
150,598,300	-	150,598,300	137,845,343.60	-	137,845,343.60	345,221,528.04
58,923,160	-	58,923,160	58,923,160.00	-	58,923,160.00	119,699,900.00
63,485,940	-	63,485,940	63,485,940.00	-	63,485,940.00	217,300,000.00
24,429,700	-	24,429,700	24,429,700.00	-	24,429,700.00	75,050,000.00
7,222,000	-	7,222,000	7,222,000.00	-	7,222,000.00	35,200,000.00
371,000,000	-	371,000,000	358,247,043.60	-	358,247,043.60	1,070,237,836.04
53,244,600	-	53,244,600	53,244,300.00	-	53,244,300.00	339,159,606.53
1,000,000	80,000,000	81,000,000	1,000,000.00	80,000,000.00	81,000,000.00	812,000,000.00
61,203,700	-	61,203,700	61,203,700.00	-	61,203,700.00	331,219,860.42
7,562,500	-	7,562,500	7,562,500.00	-	7,562,500.00	76,216,580.00
113,487,800	-	113,487,800	113,487,800.00	-	113,487,800.00	429,645,045.00
19,355,000	-	19,355,000	19,355,000.00	-	19,355,000.00	111,999,968.00
71,168,200	-	71,168,200	71,168,200.00	-	71,168,200.00	322,352,156.00
15,275,858	-	15,275,858	15,275,858.00	-	15,275,858.00	149,526,489.00
402,022,086	-	402,022,086	402,022,085.62	-	402,022,085.62	1,748,512,549.23
38,636,118	-	38,636,118	38,613,201.09	-	38,613,201.09	245,668,825.54
26,731,845	-	26,731,845	26,731,845.07	-	26,731,845.07	98,291,406.90
8,114,000	-	8,114,000	8,055,276.76	-	8,055,276.76	68,441,175.43
10,668,523	-	10,668,523	10,615,959.16	-	10,615,959.16	99,422,616.33
42,360,328	-	42,360,328	39,442,395.83	-	39,442,395.83	114,070,598.89
28,886,750	-	28,886,750	28,886,749.91	-	28,886,749.91	48,937,252.81
229,843,044	-	229,843,044	228,183,742.60	-	228,183,742.60	1,003,152,536.50
29,000,000	-	29,000,000	28,999,943.02	-	28,999,943.02	130,414,334.42
-	-	-	-	-	-	83,202,991.76
22,376,175	-	22,376,175	22,375,931.65	-	22,375,931.65	83,564,378.74
-	-	-	-	-	-	5,862,621.28
10,506,420	-	10,506,420	10,506,419.39	-	10,506,419.39	97,799,775.75
39,968,100	-	39,968,100	39,958,385.09	-	39,958,385.09	112,101,607.05
7,563,000	-	7,563,000	7,562,999.30	-	7,562,999.30	20,781,905.95
8,391,500	-	8,391,500	8,391,500.00	-	8,391,500.00	23,137,869.88
10,055,000	-	10,055,000	10,055,000.00	-	10,055,000.00	25,093,411.07
11,588,000	-	11,588,000	11,587,999.41	-	11,587,999.41	52,686,719.63
2,508,150	-	2,508,150	2,508,150.00	-	2,508,150.00	13,721,460.50
-	200,048,800	200,048,800	-	200,048,800.00	200,048,800.00	515,599,962.00
1,271,516,697	280,048,800	1,551,565,497	1,266,794,941.90	280,048,800.00	1,546,843,741.90	7,162,583,704.61
13,893,120	-	13,893,120	13,893,120.00	-	13,893,120.00	48,465,204.78
1,227,600	-	1,227,600	1,227,600.00	-	1,227,600.00	9,854,186.45
247,500	-	247,500	247,500.00	-	247,500.00	13,952,608.71
900,620	-	900,620	900,620.00	-	900,620.00	8,817,837.66
356,400	-	356,400	356,400.00	-	356,400.00	6,870,909.16
51,600,000	-	51,600,000	51,386,395.82	-	51,386,395.82	153,171,865.28
320,000	-	320,000	320,000.00	-	320,000.00	1,435,494.85
-	-	-	-	-	-	5,266,289.53
-	-	-	-	-	-	65.80
-	-	-	-	-	-	11,828,850.29
11,782,000	-	11,782,000	11,632,395.24	-	11,632,395.24	33,875,429.50
1,700,000	-	1,700,000	1,695,339.11	-	1,695,339.11	7,747,014.17
-	-	-	-	-	-	16,029,399.60
17,200,000	-	17,200,000	17,196,273.62	-	17,196,273.62	44,409,519.02
-	-	-	-	-	-	150,007.98
316,800	-	316,800	316,800.00	-	316,800.00	3,840,253.64
12,143,381	-	12,143,381	11,475,703.44	-	11,475,703.44	37,757,455.17
-	-	-	-	-	-	5,019,643.74
-	-	-	-	-	-	5,386,340.80
312,500	-	312,500	278,473.12	-	278,473.12	7,834,689.06
364,700	-	364,700	361,789.19	-	361,789.19	5,374,458.90
1,212,000	-	1,212,000	1,152,902.83	-	1,152,902.83	10,641,438.07
537,000	-	537,000	486,651.15	-	486,651.15	2,945,426.09
4,816,555	-	4,816,555	4,816,554.59	-	4,816,554.59	22,514,507.52
121,643,000	-	121,643,000	121,251,583.54	-	121,251,583.54	409,648,799.32
240,573,176	-	240,573,176	238,996,101.65	-	238,996,101.65	872,837,695.09

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI - (SAMB.)			
HAIWAN			
10700 Pembangunan Industri Ayam	19,896,873	12,302,340	10,498,217.01
10710 Pembangunan Industri Lembu/Kerbau Pedaging	90,000,000	60,000,000	36,987,946.39
10720 Pembangunan Industri Kambing/Bebiri	80,000,000	25,333,000	13,269,507.25
10730 Pembangunan Industri Tenusu	30,000,000	20,000,000	9,990,574.65
10740 Pembangunan Industri Babi	5,200,000	700,000	683,229.92
10750 Pengeluaran Bibit dan Baka Lembu	53,185,000	32,785,000	25,688,014.39
10760 Pengeluaran Bibit dan Baka Ternakan Kambing Bebir	33,226,000	22,441,678	15,207,071.38
10770 Pengeluaran Baka dan Ternakan Itik	5,200,000	4,000,000	2,878,025.23
10780 Bioteknologi Pembiakan Ternakan	5,000,000	5,000,000	3,827,741.79
10790 Pengukuhan Perkhidmatan Genetik Ternakan	3,500,000	3,000,000	2,404,506.68
10800 Pembangunan Teknologi Pengeluaran Benih/Bahan Makanan Ternakan	10,800,000	10,100,000	6,565,678.88
10810 Perkhidmatan Kuarantin dan Kawalan Import Eksport	21,700,000	21,700,000	19,743,888.48
10820 Pembangunan Makmal-makmal Veterinar Kawasan	50,700,000	37,020,000	35,959,262.07
10830 Kawalan dan Pembasmian Penyakit Haiwan	38,000,000	26,050,000	25,964,684.55
10840 Pembangunan Sistem Kualiti, Akreditasi dan Pemeriksaan Veterinar	13,000,000	500,000	489,102.11
10850 Makmal KAV dan Pusat Rujukan	8,200,000	3,000,000	2,994,510.82
10860 Pembangunan Semula Rumah Sembelih Ruminan	26,500,000	12,000,000	11,613,599.12
10880 Menaik Taraf Kemudahan Latihan	29,200,000	15,796,831	14,676,504.93
10890 Pembangunan Semula Pusat Latihan Ternakan Ayam Melaka	28,000,000	28,000,000	25,572,573.86
10900 Pembangunan Program Latihan	14,000,000	5,000,000	4,089,405.54
10910 Pembangunan Infrastruktur dan Kemudahan Penyelidikan	70,300,000	7,000,000	6,580,340.84
10920 Pengukuhan Penyelidikan dan Pembangunan (R & D)	40,000,000	11,000,000	10,128,515.57
10930 Sistem Maklumat Pengurusan Veterinar	15,000,000	4,000,000	3,570,343.10
10940 Pembangunan Komunikasi	6,500,000	1,800,000	1,649,940.40
10950 Perolehan Tanah Jabatan	20,000,000	234,971	234,970.57
10960 Perumahan Staf Jabatan	14,000,000	686,187	686,186.90
10970 Kemudahan Penguatkuasaan Veterinar	4,000,000	3,000,000	2,999,409.11
10980 Peningkatan Kemudahan Perkhidmatan Veterinar WP, Kuala Lumpur	12,758,164	3,800,000	3,545,353.77
10990 Penerokaan dan Pengukuhan Industri Aneka Haiwan	2,500,000	1,000,000	891,913.80
11000 Taman Burung Labuan	2,200,000	1,000,000	999,861.30
11010 Santuari Haiwan Eksotik	8,300,000	1,500,000	1,499,947.60
11020 Pembangunan Usahawan Industri Haiwan	15,000,000	2,000,000	1,495,716.50
11030 <i>Beef Valley</i>	416,014,900	286,080,000	171,063,789.70
21000 Pembangunan Kawasan Ternakan Khinzir Sarawak	57,034,657	57,034,657	33,058,743.35
21200 Pusat Menternak Lembu Dara	2,000,000	2,000,000	1,990,949.05
21400 Projek Pembangunan Teknologi Maklumat Veterinar s	3,931,000	3,750,000	3,893,069.54
21500 Pusat Penyelidikan dan Pembiakan Kerbau s	5,385,000	3,000,000	2,999,954.37
21600 Pembangunan Tanah untuk DPN3 s	79,155,000	26,300,000	25,660,976.23
21700 Projek Ternakan Lembu Tenusu	5,000,000	5,000,000	4,965,886.79
21800 Pusat Latihan Menternak Sabah	1,000,000	1,000,000	996,413.40
21900 Projek Itik	7,110,000	2,900,000	2,864,338.37
22000 Stesen Kuarantin Haiwan Sarawak	14,000,000	5,500,000	3,092,055.71
22100 Projek Epidemiologi Veterinar	769,800	769,800	529,964.13
22200 Rumah Penyembelihan dan Kesihatan Awam	33,880,000	13,000,000	14,674,869.53
22300 Kawasan Penternakan Babi	179,280,000	8,000,000	4,272,586.29
22400 Projek Pengeluaran Rusa	6,781,625	4,000,000	4,000,000.00
22500 Projek Lembu Pedaging	397,811,273	69,150,000	54,726,627.76
25000 Pusat Pengeluaran, Penyelidikan dan Latihan Haiwan Sarawak	15,000,000	6,000,000	4,362,214.81
26000 Pembangunan Ternakan Sarawak s	44,600,000	34,000,000	24,334,213.20
28000 Makmal Penyelidikan Penyakit s	22,000,000	18,000,000	20,688,354.51
29000 Kesihatan Awam Veterinar	24,800,000	8,000,000	6,945,366.80
<i>Jumlah Haiwan</i>	2,091,419,292	935,234,464	688,506,918.05
PERIKANAN			
22501 Penyelidikan	90,660,000	34,580,000	29,919,341.92
22502 Kemudahan Penyelidikan	132,630,000	48,745,714	43,722,414.63
22503 Peningkatan Kualiti Stok Akuakultur	73,480,425	40,418,125	26,927,664.76
22504 Rangkaian Institut Latihan Akuakultur Malaysia (ILHAM)	386,124,705	138,100,000	65,940,302.12
22600 Perkhidmatan Perkembangan Perikanan	300,435,000	138,793,000	112,201,955.60
22700 Perkhidmatan Pentadbiran	56,180,000	19,200,000	10,680,863.02
22800 Teknologi Maklumat	9,400,000	7,000,000	5,597,986.73
22900 Latihan	79,865,000	25,982,000	22,410,691.61
23000 Kapal Latihan ILPM GRT	300,000	155,910	155,900.40

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
1,697,926	-	1,697,926	1,800,495.89	-	1,800,495.89	12,298,712.90
23,012,054	-	23,012,054	23,137,556.16	-	23,137,556.16	60,125,502.55
12,063,493	-	12,063,493	12,015,201.85	-	12,015,201.85	25,284,709.10
10,009,425	-	10,009,425	9,954,629.67	-	9,954,629.67	19,945,204.32
16,770	-	16,770	16,762.00	-	16,762.00	699,991.92
7,096,986	-	7,096,986	7,094,525.58	-	7,094,525.58	32,782,539.97
7,234,607	-	7,234,607	7,224,810.36	-	7,224,810.36	22,431,881.74
1,121,975	-	1,121,975	1,121,899.81	-	1,121,899.81	3,999,925.04
1,172,258	-	1,172,258	1,171,667.20	-	1,171,667.20	4,999,408.99
595,493	-	595,493	586,806.05	-	586,806.05	2,991,312.73
3,534,321	-	3,534,321	3,532,161.40	-	3,532,161.40	10,097,840.28
1,826,080	-	1,826,080	1,826,080.49	-	1,826,080.49	21,569,968.97
920,796	-	920,796	920,795.83	-	920,795.83	36,880,057.90
85,315	-	85,315	85,100.00	-	85,100.00	26,049,784.55
10,898	-	10,898	10,892.00	-	10,892.00	499,994.11
5,489	-	5,489	5,398.50	-	5,398.50	2,999,909.32
386,401	-	386,401	385,687.00	-	385,687.00	11,999,286.12
1,120,326	-	1,120,326	1,119,862.40	-	1,119,862.40	15,796,367.33
2,190,000	-	2,190,000	2,052,012.01	-	2,052,012.01	27,624,585.87
910,594	-	910,594	906,292.89	-	906,292.89	4,995,698.43
419,659	-	419,659	418,409.00	-	418,409.00	6,998,749.84
871,484	-	871,484	870,724.00	-	870,724.00	10,999,239.57
429,657	-	429,657	429,656.90	-	429,656.90	4,000,000.00
150,060	-	150,060	150,045.00	-	150,045.00	1,799,985.40
-	-	-	-	-	-	234,970.57
-	-	-	-	-	-	686,186.90
-	-	-	-	-	-	2,999,409.11
254,646	-	254,646	251,844.68	-	251,844.68	3,797,198.45
108,086	-	108,086	107,779.70	-	107,779.70	999,693.50
-	-	-	-	-	-	999,861.30
-	-	-	-	-	-	1,499,947.60
504,284	-	504,284	504,026.50	-	504,026.50	1,999,743.00
107,806,240	-	107,806,240	107,772,184.27	-	107,772,184.27	278,835,973.97
23,975,913	-	23,975,913	22,919,871.44	-	22,919,871.44	55,978,614.79
7,855	-	7,855	7,855.00	-	7,855.00	1,998,804.05
-	-	-	-	-	-	3,893,069.54
-	-	-	-	-	-	2,999,954.37
477,180	-	477,180	477,177.80	-	477,177.80	26,138,154.03
200	-	200	177.60	-	177.60	4,966,064.39
-	-	-	-	-	-	996,413.40
-	-	-	-	-	-	2,864,338.37
2,307,000	-	2,307,000	2,307,000.00	-	2,307,000.00	5,399,055.71
-	-	-	-	-	-	529,964.13
-	-	-	-	-	-	14,674,869.53
813,000	-	813,000	812,932.44	-	812,932.44	5,085,518.73
-	-	-	-	-	-	4,000,000.00
8,853,090	-	8,853,090	8,853,086.79	-	8,853,086.79	63,579,714.55
564,000	-	564,000	561,901.85	-	561,901.85	4,924,116.66
8,630,000	-	8,630,000	8,630,000.00	-	8,630,000.00	32,964,213.20
416,500	-	416,500	416,500.00	-	416,500.00	21,104,854.51
936,545	-	936,545	936,544.52	-	936,544.52	7,881,911.32
232,536,606	-	232,536,606	231,396,354.58	-	231,396,354.58	919,903,272.63
4,500,000	-	4,500,000	4,447,839.72	-	4,447,839.72	34,367,181.64
3,427,245	-	3,427,245	3,409,585.48	-	3,409,585.48	47,132,000.11
10,180,021	-	10,180,021	10,180,020.79	-	10,180,020.79	37,107,685.55
45,255,000	-	45,255,000	44,705,392.20	-	44,705,392.20	110,645,694.32
25,140,253	-	25,140,253	24,950,381.24	-	24,950,381.24	137,152,336.84
7,310,000	-	7,310,000	7,224,586.49	-	7,224,586.49	17,905,449.51
1,401,000	-	1,401,000	1,399,428.39	-	1,399,428.39	6,997,415.12
3,525,000	-	3,525,000	3,507,382.74	-	3,507,382.74	25,918,074.35
-	-	-	-	-	-	155,900.40

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.21 KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI - (SAMB.)			
PERIKANAN - (SAMB.)			
23100 Program Pembangunan Tenaga Manusia dalam Jabatan Perikanan	6,160,000	3,272,000	2,890,628.03
23200 Pembangunan Pelabuhan	266,600,000	246,841,251	238,029,195.98
23300 Pengurusan dan Pemuliharaan Ikan	227,050,000	39,850,000	36,349,178.58
23400 Kemudahan Perikanan	432,694,405	186,742,000	120,614,498.78
23500 Pengembangan dan Didikan	81,043,000	37,863,000	28,514,181.81
23700 Pengurusan dan Perlindungan Perikanan f	–	–	9,009,852.70
23702 Pengurusan dan Perlindungan Sumber Perikanan	81,820,500	43,685,000	22,015,844.96
24000 Kemudahan Lampu Pemandu dan Penambatan Vesel	6,295,000	3,452,000	3,114,034.92
24700 Pusat Penyelidikan Perikanan Likas	7,348,000	3,720,000	2,027,626.60
24702 Pembangunan	–	–	1,176,296.92
24800 Pembangunan Industri Rumpai Laut	8,416,000	3,194,000	2,737,622.11
25100 Pusat Pembenihan Perikanan Sabah	15,562,000	6,500,000	5,985,333.38
25200 Pembangunan Akuakultur Sabah	144,201,000	8,721,000	7,595,362.60
25600 Pembangunan Industri Ternakan Ikan dalam Sangkar	7,716,000	2,850,000	2,396,207.00
26300 Pengembangan dan Penerangan	10,925,000	3,977,000	3,305,469.84
26400 Peningkatan Produktiviti dan Pemuliharaan Ekosistem	6,061,000	2,310,000	1,993,394.34
26500 Latihan Penternak Akuakultur Marin dan Air Tawar	5,887,000	2,520,000	2,096,251.10
26900 Pemantauan Maklumat Industri Perikanan	2,150,000	1,329,000	1,160,937.56
27100 Pembangunan Pejabat Perikanan	59,425,000	1,982,000	1,743,830.08
27200 Pembangunan Industri Tiram Sabah	5,116,000	2,080,000	1,744,728.99
27300 Penguatkuasaan dan Perlindungan	15,742,000	9,623,000	9,121,468.76
27400 Pembangunan Usahawan Nelayan/Pengusaha	218,606,000	21,645,000	16,101,137.45
<i>Jumlah Perikanan</i>	<i>2,737,893,035</i>	<i>1,085,130,000</i>	<i>837,280,203.28</i>
JUMLAH KEMENTERIAN PERTANIAN DAN INDUSTRI ASAS TANI	35,526,887,563	10,346,732,543	7,775,368,677.48
P.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH			
KEMAJUAN MASYARAKAT			
00100 Pendidikan Masyarakat	157,874,400	74,652,000	55,550,086.48
00200 Gerakan Masyarakat	386,888,410	62,000,000	50,467,736.02
00300 Pusat Sumber Masyarakat	102,853,596	21,000,000	16,784,664.19
00400 Pendidikan Prasekolah	675,537,360	418,034,000	318,514,745.91
00500 Pusat Kegiatan Masyarakat	323,400,000	45,000,000	38,124,991.21
00600 Pembangunan Latihan KEMAS	359,096,000	35,000,000	27,079,955.71
MAJLIS AMANAH RAKYAT (MARA)			
00601 Pembangunan Sistem MARA (<i>Multisectors</i>)	173,000,000	24,200,000	23,080,000.00
*00602 Maktab Rendah/Kolej Sains MARA	1,884,503,237	1,257,159,394	692,424,843.00
00604 Institut Kemahiran MARA	5,494,973,000	1,563,500,555	1,179,935,700.00
*00605 Institut Perdagangan/KPM MARA (Profesional)	354,212,500	93,920,000	67,500,000.00
00606 Kolej Poly-Tech MARA	164,215,000	23,458,000	73,105,000.00
*00607 Perkhidmatan Pengangkutan	408,270,000	86,000,000	70,000,000.00
*00608 Penilaian dan Kaunseling/Bimbingan Usahawan	1,795,500,000	283,750,000	169,800,000.00
*00611 Program Giat MARA	650,590,000	144,264,750	124,555,500.00
00613 Kemajuan Projek	11,836,000	3,675,000	3,860,000.00
*00614 Bangunan Perniagaan	632,580,000	366,367,500	260,009,500.00
00615 Pinjaman/Pembiayaan Secara Islam	600,000,000	300,000,000	300,000,000.00
*00616 UnikL	1,026,987,500	294,297,138	210,355,900.00
*00618 Institut Latihan Kecemerlangan MARA	135,925,000	42,300,000	19,500,000.00
00619 Perlindungan Bangunan/Kemudahan Daripada Serangga Perosak	9,000,000	9,000,000	25,067,000.00
00700 Pembangunan Sistem Aplikasi, Pangkalan Data dan Rangkaian Komunikasi KEMAS	93,853,100	16,114,000	9,199,562.76
<i>Jumlah Majlis Amanah Rakyat (MARA)</i>	<i>13,435,445,337</i>	<i>4,508,006,337</i>	<i>3,228,393,005.76</i>
00800 Teknologi Maklumat (ICT)	165,080,000	92,000,000	77,295,583.90
00900 Institut Kemajuan Desa (INFRA)	88,910,000	65,500,000	40,065,127.19
*01000 Jabatan Hal Ehwal Orang Asli (JHEOA)	789,881,534	412,564,393	348,000,278.04
BEKALAN ELEKTRIK LUAR BANDAR			
01700 Bekalan Elektrik Luar Bandar:			
01701 Semenanjung	80,950,000	50,950,000	22,471,068.66
01702 Sarawak	722,550,125	617,563,202	325,993,837.72
01703 Sabah	841,250,000	841,250,000	480,058,394.34
01704 Estet-estet	2,000,000	2,000,000	–
01705 NKRA 3 - RURAL BASIC INFRASTRUCTURE	517,000,000	200,000,000	–
01707 Pemasangan/Penyelenggaraan Lampu Jalan Kampung	124,350,000	124,350,000	92,856,689.50
<i>Jumlah Bekalan Elektrik Luar Bandar</i>	<i>2,288,100,125</i>	<i>1,836,113,202</i>	<i>921,379,990.22</i>

Nota: *P.22 – Butiran 00607, 00608, 00611, 00614, 00618 dan 01000 - Peruntukan sebanyak RM11,000,000, RM39,000,000, RM400,000, RM73,000,000, RM18,000,000 dan RM1,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.22 – Butiran 00602 - Peruntukan sebanyak RM248,500,000 dan RM57,524,862 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.22 – Butiran 00605 - Peruntukan sebanyak RM25,500,000 dan RM678,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.22 – Butiran 00616 - Peruntukan sebanyak RM21,000,000 dan RM397,138 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
386,000	-	386,000	382,061.77	-	382,061.77	3,272,689.80
2,854,021	-	2,854,021	2,854,021.11	-	2,854,021.11	240,883,217.09
2,833,000	-	2,833,000	2,821,618.84	-	2,821,618.84	39,170,797.42
28,140,380	-	28,140,380	27,718,010.86	-	27,718,010.86	148,332,509.64
8,502,400	-	8,502,400	8,493,947.73	-	8,493,947.73	37,008,129.54
-	-	-	-	-	-	9,009,852.70
12,131,000	-	12,131,000	12,075,652.72	-	12,075,652.72	34,091,497.68
251,000	-	251,000	249,032.25	-	249,032.25	3,363,067.17
479,000	-	479,000	464,938.11	-	464,938.11	2,492,564.71
-	-	-	-	-	-	1,176,296.92
450,000	-	450,000	431,916.00	-	431,916.00	3,169,538.11
300,000	-	300,000	284,934.56	-	284,934.56	6,270,267.94
1,011,000	-	1,011,000	988,979.75	-	988,979.75	8,584,342.35
423,000	-	423,000	419,803.84	-	419,803.84	2,816,010.84
667,000	-	667,000	647,495.55	-	647,495.55	3,952,965.39
310,000	-	310,000	302,867.75	-	302,867.75	2,296,262.09
400,000	-	400,000	390,676.60	-	390,676.60	2,486,927.70
163,000	-	163,000	158,270.66	-	158,270.66	1,319,208.22
217,000	-	217,000	182,088.65	-	182,088.65	1,925,918.73
203,000	-	203,000	200,759.30	-	200,759.30	1,945,488.29
487,000	-	487,000	467,268.97	-	467,268.97	9,588,737.73
5,069,401	-	5,069,401	5,069,401.20	-	5,069,401.20	21,170,538.65
166,015,721	-	166,015,721	164,428,363.27	-	164,428,363.27	1,001,708,566.55
1,910,642,200	280,048,800	2,190,691,000	1,901,615,761.40	280,048,800.00	2,181,664,561.40	9,957,033,238.88
15,196,000	-	15,196,000	15,148,336.55	-	15,148,336.55	70,698,423.03
9,061,000	-	9,061,000	9,060,770.50	-	9,060,770.50	59,528,506.52
4,207,000	-	4,207,000	4,201,868.85	-	4,201,868.85	20,986,533.04
101,097,000	-	101,097,000	100,975,649.06	-	100,975,649.06	419,490,394.97
6,300,000	-	6,300,000	6,290,881.08	-	6,290,881.08	44,415,872.29
6,798,000	-	6,798,000	6,643,855.91	-	6,643,855.91	33,723,811.62
2,920,000	-	2,920,000	2,920,000.00	-	2,920,000.00	26,000,000.00
493,803,205	-	493,803,205	493,803,205.00	-	493,803,205.00	1,186,228,048.00
143,864,000	-	143,864,000	143,864,000.00	-	143,864,000.00	1,323,799,700.00
26,178,000	-	26,178,000	26,178,000.00	-	26,178,000.00	93,678,000.00
-	-	-	-	-	-	73,105,000.00
16,000,000	-	16,000,000	16,000,000.00	-	16,000,000.00	86,000,000.00
39,445,000	-	39,445,000	39,445,000.00	-	39,445,000.00	209,245,000.00
16,658,000	-	16,658,000	16,658,000.00	-	16,658,000.00	141,213,500.00
-	-	-	-	-	-	3,860,000.00
73,000,000	-	73,000,000	73,000,000.00	-	73,000,000.00	333,009,500.00
-	-	-	-	-	-	300,000,000.00
60,791,138	-	60,791,138	60,791,138.00	-	60,791,138.00	271,147,038.00
18,000,000	-	18,000,000	18,000,000.00	-	18,000,000.00	37,500,000.00
24,933,000	-	24,933,000	24,933,000.00	-	24,933,000.00	50,000,000.00
2,301,000	-	2,301,000	2,301,000.00	-	2,301,000.00	11,500,562.76
917,893,343	-	917,893,343	917,893,343.00	-	917,893,343.00	4,146,286,348.76
10,055,000	-	10,055,000	10,040,388.07	-	10,040,388.07	87,335,971.97
5,614,000	-	5,614,000	5,607,135.34	-	5,607,135.34	45,672,262.53
59,648,186	-	59,648,186	59,351,195.43	-	59,351,195.43	407,351,473.47
25,378,000	-	25,378,000	25,377,999.68	-	25,377,999.68	47,849,068.34
202,279,460	-	202,279,460	202,257,959.96	-	202,257,959.96	528,251,797.68
315,631,639	-	315,631,639	315,631,638.47	-	315,631,638.47	795,690,032.81
-	-	-	-	-	-	-
200,000,000	-	200,000,000	159,841,801.12	-	159,841,801.12	159,841,801.12
28,972,000	-	28,972,000	28,971,479.72	-	28,971,479.72	121,828,169.22
772,261,099	-	772,261,099	732,080,878.95	-	732,080,878.95	1,653,460,869.17

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.22 KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH - (SAMB.)			
BEKALAN AIR LUAR BANDAR			
02000 Bekalan Air Luar Bandar:			
02001 Semenanjung	531,194,156	448,818,302	288,629,352.01
02002 Sarawak	568,034,851	390,182,384	157,011,414.13
02003 Sabah	654,730,000	459,194,231	324,784,494.66
02004 Bekalan Air Alternatif	89,098,558	75,060,209	59,963,308.98
<i>Jumlah Bekalan Air Luar Bandar</i>	1,843,057,565	1,373,255,126	830,388,569.78
02300 Jalan-jalan Luar Bandar	4,671,771,041	3,332,332,308	2,371,337,889.27
02301 Jalan-jalan Luar Bandar - NKRA 3 - RURAL BASIC INFRASTRUCTURE	2,321,577,929	487,000,000	–
02400 Pemodenan Kampung	–	–	60,441,900.04
02401 Ameniti Sosial	980,876,000	291,510,000	162,053,227.18
02402 Pengupayaan Komuniti dan Infodesa	50,000,000	50,000,000	18,217,105.04
02403 Program Pemajuan Kawasan	663,500,000	31,990,210	45,141,690.45
02404 Program Lonjakan Mega Luar Bandar	962,133,004	198,901,490	28,000,000.00
02500 Jalan Kampung dan Penyelenggaraan	1,077,597,300	1,077,597,300	1,003,213,174.53
02502 Jalan-jalan Kesban (Termasuk Keselamatan)	–	–	24,999,911.00
02503 Pembangunan Ekonomi Luar Bandar	602,108,356	191,850,000	147,822,045.55
03100 Lembaga Pemulihan dan Penyatuan Tanah (FELCRA)	2,786,375,141	795,949,999	630,534,000.00
03200 Skim Pembangunan Kesejahteraan Rakyat	1,293,992,951	693,934,400	489,768,937.92
03201 Program Bantuan Rumah - NKRA 3 - RURAL BASIC INFRASTRUCTURE	1,320,000,000	401,000,000	97,351,550.93
03700 Lembaga Kemajuan Johor Tenggara (KEJORA)	163,079,628	77,060,000	64,803,000.00
03800 Lembaga Kemajuan Terengganu Tengah (KETENGAH)	172,042,888	96,600,000	77,820,000.00
03900 Lembaga Kemajuan Kelantan Selatan (KESEKELANTAN)	534,396,600	147,060,000	110,248,700.00
04000 Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)	2,231,502,498	999,556,828	780,020,000.00
04001 Prasarana Dalam Ladang	99,000,000	10,000,000	–
04002 Tanam Semula Sawit < 2.5 Hektar	17,693,172	17,693,172	–
04100 Lembaga Kemajuan Wilayah Kedah (KEDA)	199,736,120	121,075,000	83,082,015.86
04500 Lembaga Industri Getah Sabah (LIGS)	173,000,000	64,500,000	57,648,738.00
04800 Penanaman Semula Getah Sarawak	126,235,650	41,600,000	21,207,028.68
06000 Lembaga Kemajuan Tanah Sarawak (LKTS)	235,655,000	6,561,000	–
07000 Lembaga Kemajuan Bintulu (BDA)	133,500,000	45,000,000	37,650,000.00
08000 Lembaga Pemulihan dan Penyatuan Tanah Sarawak (SALCRA)	258,092,000	75,382,322	43,287,322.00
08001 Projek Ladang Sawit Serian, Bau dan Lundu	9,200,000	9,110,000	–
09000 Lembaga Kemajuan Perusahaan Pertanian Negeri Pahang (LKPP)	12,564,000	7,500,000	4,900,000.00
19001 Program Pembelian Ruang Niaga	100,000,000	66,827,000	82,567,000.00
19002 Pajakan Ruang Niaga untuk Pemasaran Produk Kraftangan	60,000,000	1,250,000	2,375,000.00
JUMLAH KEMENTERIAN KEMAJUAN LUAR BANDAR DAN WILAYAH	41,871,753,605	18,281,966,087	12,396,534,970.86
P.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR			
KEMENTERIAN/JABATAN KETUA PENGARAH TANAH DAN GALIAN (JKPTG)/INSTUN/MaCGDI/e-Tanah			
02301 Projek e-Tanah	201,893,220	158,754,920	79,727,949.25
02302 Sistem e-JKPTG	25,000,000	18,029,400	14,401,689.69
02303 Rekabentuk Piawai Pejabat	75,254,060	69,132,300	26,364,022.58
03300 – Kemudahan Pengurusan KPTG/Bank Data Tanah	–	–	40,000.00
– Kemudahan Pengurusan Kementerian	–	–	–
– Pembinaan Institut Latihan Tanah, Ukur dan Pemetaan Negara (INSTUN)	–	–	–
03302 Kemudahan Pengurusan Kementerian (BTM)	228,710,000	49,020,000	42,337,592.11
03303 Pembinaan Institut Latihan Tanah, Ukur dan Pemetaan Negara (INSTUN)	21,409,500	19,843,400	15,851,823.84
03304 Infrastruktur Data Geospasial Negara (MaCGDI)	99,804,000	49,228,000	33,228,063.82
03306 Pelan Komprehensif Latihan Kementerian	44,752,000	6,370,900	5,176,866.44
<i>Jumlah Kementerian/JKPTG/INSTUN/MaCGDI/e-Tanah</i>	696,822,780	370,378,920	217,128,007.73
JABATAN UKUR DAN PEMETAAN MALAYSIA (JUPEM)			
02600 Pengautomasian Proses Kerja Topo untuk Pemetaan	78,000,000	14,562,800	14,562,773.07
02700 – Sistem Pangkalan Data Geodetik (SPDG)	–	–	(697.03)
– Menaik Taraf Kuarters Kakitangan Rendah	–	–	–
– Pengukuran Titik Pangkal Sempadan Maritim Negara	–	–	–
02701 Sistem Pangkalan Data Geodetik (SPDG)	48,620,000	24,077,900	23,857,877.35
02702 Menaik Taraf Kuarters Kakitangan Rendah	87,078,800	5,800,000	5,799,857.79
*02703 Membina Bangunan Baru Pejabat JUPEM - Tanah	5,550,000	5,110,740	3,945,675.27
02800 – Projek Penandaan, Pengukuran dan Penyelenggaraan Sempadan Antarabangsa	–	–	125,184.41
– Projek Fotografi Udara Seluruh Sabah dan Sarawak dan Sistem Kawalan GPS	–	–	–
02801 Projek Penandaan, Pengukuran dan Sempadan Antarabangsa	57,864,472	28,850,000	19,959,532.15
02802 Projek Fotografi Udara Seluruh Sabah dan Sarawak dan Sistem Kawalan GPS	50,000,000	21,250,000	14,031,634.67
02803 Pewujudan Sistem Pemetaan Utiliti	26,600,000	11,990,100	11,849,106.95
02804 eKADASTER	295,836,125	287,618,538	287,618,538.00
02805 Perolehan Mesin Cetak Offset Berserta Peralatan Sokongan	12,000,000	12,000,000	11,697,858.63
02806 Projek Peningkatan Local Area Network (LAN) dan Wide Area Network (WAN) JUPEM	17,078,000	3,000,000	2,693,402.80

Nota: *P.23 – Butiran 02703 - Peruntukan sebanyak RM10 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
141,767,814	-	141,767,814	141,767,036.74	-	141,767,036.74	430,396,388.75
147,720,000	-	147,720,000	147,719,830.58	-	147,719,830.58	304,731,244.71
110,817,000	-	110,817,000	110,816,662.54	-	110,816,662.54	435,601,157.20
13,179,000	-	13,179,000	10,272,319.25	-	10,272,319.25	70,235,628.23
413,483,814	-	413,483,814	410,575,849.11	-	410,575,849.11	1,240,964,418.89
935,978,000	-	935,978,000	935,028,017.29	-	935,028,017.29	3,306,365,906.56
487,000,000	-	487,000,000	481,871,401.58	-	481,871,401.58	481,871,401.58
-	-	-	-	-	-	60,441,900.04
92,818,089	-	92,818,089	92,111,564.29	-	92,111,564.29	254,164,791.47
10,373,000	-	10,373,000	10,372,630.00	-	10,372,630.00	28,589,735.04
6,856,669	-	6,856,669	6,856,668.12	-	6,856,668.12	51,998,358.57
137,234,900	-	137,234,900	137,181,864.49	-	137,181,864.49	165,518,864.49
65,291,000	-	65,291,000	64,006,606.62	-	64,006,606.62	1,067,219,781.15
-	-	-	-	-	-	24,999,911.00
36,506,000	-	36,506,000	36,477,858.45	-	36,477,858.45	184,299,904.00
92,204,000	73,960,000	166,164,000	92,204,000.00	73,727,254.00	165,931,254.00	796,465,254.00
89,750,000	-	89,750,000	89,750,000.00	-	89,750,000.00	579,518,937.92
401,000,000	-	401,000,000	400,974,817.39	-	400,974,817.39	498,326,368.32
12,257,000	-	12,257,000	12,257,000.00	-	12,257,000.00	77,060,000.00
18,780,000	-	18,780,000	18,780,000.00	-	18,780,000.00	96,600,000.00
25,189,000	4,000,000	29,189,000	25,189,000.00	4,000,000.00	29,189,000.00	139,437,700.00
245,696,900	-	245,696,900	245,696,900.00	-	245,696,900.00	1,025,716,900.00
-	-	-	-	-	-	-
20,072,000	-	20,072,000	20,072,000.00	-	20,072,000.00	103,154,015.86
6,851,000	-	6,851,000	6,851,000.00	-	6,851,000.00	64,499,738.00
19,914,000	-	19,914,000	18,825,075.61	-	18,825,075.61	40,032,104.29
1,561,000	1,500,000	3,061,000	1,561,000.00	1,500,000.00	3,061,000.00	3,061,000.00
7,350,000	-	7,350,000	7,350,000.00	-	7,350,000.00	45,000,000.00
4,543,000	30,180,000	34,723,000	4,543,000.00	30,180,000.00	34,723,000.00	78,010,322.00
-	-	-	-	-	-	-
2,600,000	-	2,600,000	2,600,000.00	-	2,600,000.00	7,500,000.00
17,433,000	-	17,433,000	17,433,000.00	-	17,433,000.00	100,000,000.00
7,500,000	-	7,500,000	7,500,000.00	-	7,500,000.00	9,875,000.00
5,066,373,000	109,640,000	5,176,013,000	5,013,363,555.69	109,407,254.00	5,122,770,809.69	17,519,305,780.55
79,093,571	-	79,093,571	79,022,442.25	-	79,022,442.25	158,750,391.50
3,799,400	-	3,799,400	3,747,169.98	-	3,747,169.98	18,148,859.67
42,768,270	-	42,768,270	42,601,887.80	-	42,601,887.80	68,965,910.38
-	-	-	-	-	-	40,000.00
6,675,300	-	6,675,300	6,674,503.86	-	6,674,503.86	49,012,095.97
3,991,490	-	3,991,490	3,986,818.85	-	3,986,818.85	19,838,642.69
15,959,936	-	15,959,936	15,929,412.67	-	15,929,412.67	49,157,476.49
1,214,000	-	1,214,000	1,141,909.97	-	1,141,909.97	6,318,776.41
153,501,967	-	153,501,967	153,104,145.38	-	153,104,145.38	370,232,153.11
-	-	-	-	-	-	14,562,773.07
-	-	-	-	-	-	(697.03)
220,010	-	220,010	219,940.79	-	219,940.79	24,077,818.14
-	-	-	-	-	-	5,799,857.79
1,297,010	-	1,297,010	1,008,205.83	-	1,008,205.83	4,953,881.10
-	-	-	-	-	-	125,184.41
8,833,240	-	8,833,240	8,726,759.87	-	8,726,759.87	28,686,292.02
7,216,000	-	7,216,000	7,140,426.34	-	7,140,426.34	21,172,061.01
150,100	-	150,100	140,930.00	-	140,930.00	11,990,036.95
10	-	10	-	-	-	287,618,538.00
302,100	-	302,100	301,990.00	-	301,990.00	11,999,848.63
306,500	-	306,500	302,955.90	-	302,955.90	2,996,358.70

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR - (SAMB.)			
JABATAN UKUR DAN PEMETAAN MALAYSIA (JUPEM) - (SAMB.)			
02807 Perolehan Sistem Kamera Udara Digital	11,600,000	11,498,900	11,498,887.60
02808 Pewujudan sistem Generalisasi Pengkalan Data Pemetaan	20,000,000	11,250,000	10,247,573.00
02809 Penggantian Sistem Penyediaan Data Cetak	5,450,000	2,300,000	2,298,779.00
02810 Penggantian Perisian dan Perkakasan MAP Publishing	5,000,000	4,850,000	4,847,112.00
02811 Pembangunan Sistem Bahagian Geospasial Pertahanan (BGSP)	120,000,000	10,814,700	4,499,900.00
<i>Jumlah JUPEM</i>	840,677,397	454,973,678	429,532,995.66
07000 Pembangunan Zoo	61,435,000	1,247,989	1,247,988.62
07100 PERHILITAN	279,873,776	131,177,625	106,467,053.87
07200 Jabatan Alam Sekitar	376,713,210	128,767,500	99,539,379.88
07300 Bahagian Konservasi dan Pemuliharaan Alam Sekitar (KAS)	64,100,000	13,510,000	10,455,771.04
LEMBAGA PENYELIDIKAN DAN PEMBANGUNAN PERHUTANAN MALAYSIA (FRIM)			
07800 Pusat Diversiti Tumbuhan	9,753,790	9,753,790	9,753,790.00
07900 Pembangunan Taman Botani Kepong	6,000,000	3,300,000	2,800,000.00
08100 Pusat Pembangunan Produk Herba	10,950,000	5,000,000	4,400,000.00
08200 Projek Ladang Perintis	3,000,000	3,000,000	2,800,000.00
08300 Kajian Pengurusan Sumber dan Penentuan Opsyen Silvikultur Optimum Seed	1,500,000	1,500,000	1,500,000.00
08400 Ladang Contoh Tumbuhan Ubat-ubatan	3,500,000	2,000,000	1,900,000.00
08510 Pembangunan Penyelidikan Sumber, Pengurusan dan Hasil	556,647,450	63,480,550	46,479,450.00
08511 Pembangunan Taman Rimba Wawasan dan Menaiktaraf Kompleks Pintu masuk FRIM	4,898,000	500,000	300,000.00
<i>Jumlah FRIM</i>	596,249,240	88,534,340	69,933,240.00
PERHUTANAN SEMENANJUNG			
08600 Pengurusan Hutan Secara Berkekalan (JPSM)	1,691,514,500	28,256,725	22,084,660.90
08601 Penanaman Pokok Bakau dan Spesis-spesis yang Sesuai di Pesisir Pantai (JPSM)	73,575,000	35,797,945	28,110,122.49
08700 Rancangan Penanaman Rotan (JPSM)	8,920,000	410,000	382,932.24
08800 Projek Penanaman Buluh (JPSM)	11,550,000	410,000	371,986.10
08900 Pembangunan Sumber Tenaga Manusia (JPSM)	39,000,000	2,899,185	2,654,471.64
09000 Pembangunan Ladang Hutan (JPSM)	37,899,700	5,210,000	4,517,823.49
09100 Pembangunan Hutan Simpanan Kekal Wilayah Persekutuan (JPSM)	14,120,000	3,219,870	1,568,764.22
09200 Pengembangan Maklumat Perhutanan; dan IT dan K-Perhutanan (JPSM)	39,400,000	7,334,940	6,286,676.11
09300 Pengamatan Sumber Hutan Secara Berterusan (JPSM)	4,900,000	1,603,513	1,080,008.17
09400 Infrastruktur, Pengubahsuaian dan Lain-lain Kemudahan (JPSM)	31,380,000	7,022,985	2,524,546.98
09500 Pembangunan Muzium Perhutanan (JPSM)	20,000,000	28,200	28,163.86
<i>Jumlah Perhutanan Semenanjung</i>	1,972,259,200	92,193,363	69,610,156.20
PERHUTANAN SARAWAK			
09600 Pengurusan dan Penyelidikan Hiliran Kayu-kayan Sarawak	39,250,000	14,938,780	12,090,541.17
09700 Pembangunan dan Penyelidikan Hutan Tani dan Hutan Bukit Sarawak	9,100,000	2,566,510	2,436,261.68
09800 Pusat Penyelidikan Perhutanan dan Botani Sarawak	40,100,000	20,837,790	15,504,076.11
09900 Projek Kemajuan Perusahaan Hutan; Sistem Maklumat Bersepadu Perhutanan Sarawak	40,140,000	17,923,038	14,032,666.26
10000 Sekolah Latihan Perhutanan Sarawak	5,472,000	1,812,230	1,020,811.03
10100 Pemuliharaan Hidupan Liar dan Projek Kerjasama Antarabangsa Perhutanan	36,160,080	16,807,302	12,293,471.84
<i>Jumlah Perhutanan Sarawak</i>	170,222,080	74,885,650	57,377,828.09
PERHUTANAN SABAH			
10200 Penubuhan Stesen Hutan Sejedi Sabah; Pusat Perhutanan Bersepadu Wilayah Kota Kinabalu	18,548,695	8,157,009	7,871,727.58
10300 Pembangunan Teknologi Penggunaan Kayu; Latihan Pencegahan Kebakaran Hutan	15,600,000	5,759,686	4,812,077.24
10400 Perancangan dan Pengurusan Hutan	34,346,412	19,276,302	16,593,048.10
10500 Pembangunan Infrastruktur Penyelidikan Perhutanan	20,478,000	9,959,723	9,847,803.42
10700 Kajian Pemulihan Hutan Simpan Terbakar, Projek Penyelidikan Sistem Penuaian Hutan	3,145,000	499,959	492,824.95
10800 Pembangunan Kawasan Penyelidikan Hutan Paya Gambut Klias Galeri Perhutanan; dan Penubuhan <i>Seed Orchard</i> serta Spesis Tempatan	10,644,000	5,830,024	4,885,827.84
10801 Program Sokongan dan Pembangunan Penyelidikan Perhutanan	15,458,000	7,498,459	5,818,575.49
10802 Projek Perhutanan Masyarakat di Lokasi di Sabah	17,600,000	11,496,152	8,097,676.19
10803 Program Pembangunan Mampuan Sumber Hutan Sabah	12,296,390	7,897,955	6,989,992.93
10804 Heart of Borneo (HOB) Negeri Sabah	6,490,000	4,999,727	2,305,940.14
<i>Jumlah Perhutanan Sabah</i>	154,606,497	81,374,996	67,715,493.88
<i>Jumlah Perhutanan Semenanjung, Sarawak dan Sabah</i>	2,297,087,777	248,454,009	194,703,478.17

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	
-	-	-	-	-	-	11,498,887.60
1,000,000	-	1,000,000	1,000,000.00	-	1,000,000.00	11,247,573.00
10	-	10	-	-	-	2,298,779.00
10	-	10	-	-	-	4,847,112.00
6,321,000	-	6,321,000	6,313,234.20	-	6,313,234.20	10,813,134.20
25,645,990	-	25,645,990	25,154,442.93	-	25,154,442.93	454,687,438.59
-	-	-	-	-	-	1,247,988.62
24,723,396	-	24,723,396	24,647,688.08	-	24,647,688.08	131,114,741.95
29,131,820	-	29,131,820	29,050,824.00	-	29,050,824.00	128,590,203.88
3,054,228	-	3,054,228	3,025,787.42	-	3,025,787.42	13,481,558.46
323,000	-	323,000	323,000.00	-	323,000.00	10,076,790.00
500,000	-	500,000	500,000.00	-	500,000.00	3,300,000.00
599,900	-	599,900	599,900.00	-	599,900.00	4,999,900.00
200,000	-	200,000	200,000.00	-	200,000.00	3,000,000.00
-	-	-	-	-	-	1,500,000.00
100,000	-	100,000	100,000.00	-	100,000.00	2,000,000.00
16,677,550	-	16,677,550	16,677,550.00	-	16,677,550.00	63,157,000.00
200,000	-	200,000	200,000.00	-	200,000.00	500,000.00
18,600,450	-	18,600,450	18,600,450.00	-	18,600,450.00	88,533,690.00
6,171,590	-	6,171,590	6,170,511.72	-	6,170,511.72	28,255,172.62
7,687,810	-	7,687,810	7,687,077.26	-	7,687,077.26	35,797,199.75
26,900	-	26,900	25,766.05	-	25,766.05	408,698.29
37,900	-	37,900	37,616.50	-	37,616.50	409,602.60
244,700	-	244,700	243,246.80	-	243,246.80	2,897,718.44
692,100	-	692,100	690,819.75	-	690,819.75	5,208,643.24
1,651,000	-	1,651,000	1,651,000.00	-	1,651,000.00	3,219,764.22
1,048,200	-	1,048,200	1,047,419.00	-	1,047,419.00	7,334,095.11
523,500	-	523,500	523,343.45	-	523,343.45	1,603,351.62
4,498,356	-	4,498,356	4,283,517.69	-	4,283,517.69	6,808,064.67
-	-	-	-	-	-	28,163.86
22,582,056	-	22,582,056	22,360,318.22	-	22,360,318.22	91,970,474.42
3,058,590	-	3,058,590	3,023,656.03	-	3,023,656.03	15,114,197.20
130,200	-	130,200	127,437.11	-	127,437.11	2,563,698.79
5,284,290	-	5,284,290	5,276,353.80	-	5,276,353.80	20,780,429.91
3,883,000	-	3,883,000	3,830,425.07	-	3,830,425.07	17,863,091.33
429,000	-	429,000	420,004.86	-	420,004.86	1,440,815.89
4,741,510	-	4,741,510	4,581,670.31	-	4,581,670.31	16,875,142.15
17,526,590	-	17,526,590	17,259,547.18	-	17,259,547.18	74,637,375.27
286,180	-	286,180	283,869.94	-	283,869.94	8,155,597.52
947,700	-	947,700	935,254.69	-	935,254.69	5,747,331.93
2,684,070	-	2,684,070	2,677,687.46	-	2,677,687.46	19,270,735.56
113,020	-	113,020	109,876.43	-	109,876.43	9,957,679.85
7,170	-	7,170	7,134.00	-	7,134.00	499,958.95
944,780	-	944,780	943,495.49	-	943,495.49	5,829,323.33
1,681,540	-	1,681,540	1,681,202.19	-	1,681,202.19	7,499,777.68
3,402,460	-	3,402,460	3,396,472.77	-	3,396,472.77	11,494,148.96
910,400	-	910,400	907,213.82	-	907,213.82	7,897,206.75
2,693,920	-	2,693,920	2,692,344.79	-	2,692,344.79	4,998,284.93
13,671,240	-	13,671,240	13,634,551.58	-	13,634,551.58	81,350,045.46
53,779,886	-	53,779,886	53,254,416.98	-	53,254,416.98	247,957,895.15

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2010

<i>Maksud Perbelanjaan</i>	<i>Jumlah Anggaran Harga Projek</i>	<i>Anggaran RMKe-9 2006 – 2010</i>	<i>Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009</i>
	<i>RM</i>	<i>RM</i>	<i>RM</i>
P.23 KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR - (SAMB.)			
JABATAN MINERAL DAN GEOSAINS			
10900 Mineral Perindustrian Semenanjung Malaysia	11,100,000	4,000,000	3,410,698.59
11000 Survey Geologi Marin	80,090,000	16,560,000	16,416,451.51
11100 Penilaian Sumber Arang Batu Sarawak dan Sabah	13,500,000	2,000,000	1,674,348.40
11300 Survey Geokimia Rantau Semenanjung Malaysia	9,000,000	3,700,000	3,128,280.07
11400 Survey Geokimia Rantau, Sarawak dan Sabah	12,800,000	4,300,000	3,802,303.77
11500 Kajian Sumber Mineral Perindustrian Sarawak	7,000,000	4,450,000	3,842,846.95
11700 Sistem Maklumat Mineral	11,000,000	8,600,000	7,743,159.49
11800 Kajian Geobencana Negara	50,000,000	14,100,000	12,534,991.40
11900 Kajian Sumber Air Tanah Negara	149,999,999	27,800,000	21,971,066.15
12100 Pembinaan Pejabat Negeri Jabatan Mineral dan Geosains	30,035,542	16,877,500	6,569,399.87
12200 Teknologi Berasaskan Mineral	18,700,000	11,600,000	10,673,313.24
12300 Pemulihan Tanah Bekas Lombong dan Kuari	20,000,000	12,700,000	10,212,057.20
12400 Penilaian Sumber Geoterma	17,000,000	1,500,000	1,462,499.39
12500 Pemetaan Geologi Negara	17,000,000	5,100,000	4,404,130.78
12600 Peningkatan Taraf dan Kemudahan Makmal Jabatan Mineral dan Geosains	8,920,000	8,000,000	7,648,606.63
<i>Jumlah Jabatan Mineral dan Geosains</i>	456,145,541	141,287,500	115,494,153.44
PENGAIRAN DAN SALIRAN			
00107 Projek Infrastruktur Di Wilayah Pembangunan Iskandar	35,000,000	34,636,620	31,223,514.62
13000 Rancangan-rancangan Pengairan, Saliran, Mencegah Banjir dan Pemeliharaan Sungai, Melaka s	55,000,000	4,957,620	4,957,610.29
13200 Peningkatan Inovasi dan Kemajuan Teknologi	27,569,463	15,402,500	10,301,864.51
13300 Pengukuran dan Peningkatan Kualiti	4,367,800	2,082,160	1,380,943.14
13400 Pembangunan Sumber Air Negara	1,242,442,000	106,459,846	63,829,987.63
13500 Pemulihan Empangan	29,000,000	11,500,000	8,729,055.98
13600 Jentera-jentera dan Kelengkapan	50,000,000	21,232,557	17,832,557.72
13700 Tanggungan-tanggungan untuk Pengambilan Tanah	58,270,000	12,064,415	9,682,415.38
13800 Pengukuran dan Penyiasatan	150,000,000	2,355,628	2,344,417.35
13900 Rancangan Kawalan dan Isyarat Bahaya Banjir	54,000,000	46,650,000	37,039,121.87
14000 Membaiki dan Memulih Semula Projek-projek yang Rosak oleh Banjir	105,000,000	24,843,724	24,543,723.44
14100 Bangunan dan Pejabat JPS	29,000,000	11,053,933	6,573,932.67
14200 Pemulihan Struktur	7,200,000	6,987,500	3,317,898.47
14300 Mengumpulkan Butiran-butiran Hidrologi	25,800,000	25,000,000	15,998,561.93
14400 Reka Bentuk dan Penyeliaan	2,000,000	1,500,000	829,013.55
14500 Menaik Taraf Infrastruktur Saliran Bandar, Tebatan Banjir	135,000,000	17,999,701	10,049,737.25
14600 Kajian Prakemungkinan	892,500,000	18,322,836	8,382,898.22
14800 Projek Penggantian Peralatan Pam	144,493,605	31,025,501	25,725,499.84
14900 Penggantian dan Peningkatan Peralatan Pintu Kawalan	142,793,605	32,500,000	24,999,999.70
15000 Kerja-kerja Kecil JPS, Pelbagai Negeri	109,616,210	109,616,210	57,656,402.44
15100 Mencegah Hakisan Pantai	441,223,125	407,085,190	355,549,417.73
15200 Memperbaiki, Mengindah, Membersih dan Merawat Air Sungai-sungai dan Infrastruktur MASMA	1,385,750,000	449,221,019	370,181,914.26
15300 Mengorek Kuala-kuala Sungai	463,804,613	461,064,613	269,816,211.81
15400 Rancangan Pengurusan Sungai Saliran Mesra Alam	2,366,612,376	190,294,695	124,846,405.50
15500 Pembangunan Latihan dan Kemajuan Kerjaya	47,435,000	35,000,000	20,288,972.07
16200 Terusan dan Membersihkan Sungai-sungai Sarawak s	5,000,000	1,000,000	550,094.60
16500 Rancangan-rancangan Mencegah Banjir, Sabah s	421,172,000	102,817,006	66,374,612.43
16700 Rancangan Tebatan Banjir (RTB) dan Saliran Bandar	19,422,741,329	5,391,811,108	3,810,725,709.73
16900 Penyelidikan dan Pembangunan	58,300,000	26,953,588	21,856,141.20
<i>Jumlah Pengairan dan Saliran</i>	27,911,091,126	7,601,437,970	5,405,588,635.33
17000 NAHRIM	272,557,000	54,996,293	35,829,290.77
17100 Taman Laut	59,002,080	40,350,000	30,198,431.45
JUMLAH KEMENTERIAN SUMBER ASLI DAN ALAM SEKITAR	33,911,754,927	9,275,115,824	6,716,118,425.96
P.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI			
PERBADANAN PRODUKTIVITI NEGARA (NPC)			
00102 Pembangunan Sumber Manusia	4,800,000	4,800,000	3,666,000.00
00304 Pembangunan Produktiviti dan Kualiti EKS	10,000,000	10,000,000	8,167,000.00
00404 Program Daya Saing Negara	6,000,000	5,650,000	4,715,000.00
00504 Pembinaan Kompleks NPC Wilayah Timur	19,700,000	1,660,000	1,470,000.00
00510 Menaik Taraf Ibu Pejabat NPC	6,000,000	200,000	3,062,000.00
00518 Penandaarasan Ke arah Kecemerlangan Organisasi	3,200,000	3,000,000	2,535,000.00
<i>Jumlah NPC</i>	49,700,000	25,310,000	23,615,000.00

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
588,540	-	588,540	587,472.92	-	587,472.92	3,998,171.51
141,500	-	141,500	141,255.95	-	141,255.95	16,557,707.46
324,700	-	324,700	322,157.31	-	322,157.31	1,996,505.71
571,000	-	571,000	570,674.67	-	570,674.67	3,698,954.74
495,300	-	495,300	493,784.58	-	493,784.58	4,296,088.35
607,000	-	607,000	602,492.98	-	602,492.98	4,445,339.93
856,700	-	856,700	856,638.66	-	856,638.66	8,599,798.15
1,564,700	-	1,564,700	1,559,544.60	-	1,559,544.60	14,094,536.00
5,821,100	-	5,821,100	5,814,890.85	-	5,814,890.85	27,785,957.00
10,331,300	-	10,331,300	10,260,008.81	-	10,260,008.81	16,829,408.68
920,430	-	920,430	920,345.11	-	920,345.11	11,593,658.35
2,487,700	-	2,487,700	2,482,636.90	-	2,482,636.90	12,694,694.10
37,400	-	37,400	37,317.13	-	37,317.13	1,499,816.52
694,700	-	694,700	689,811.43	-	689,811.43	5,093,942.21
351,300	-	351,300	351,208.71	-	351,208.71	7,999,815.34
25,793,370	-	25,793,370	25,690,240.61	-	25,690,240.61	141,184,394.05
3,403,100	-	3,403,100	3,260,809.02	-	3,260,809.02	34,484,323.64
-	-	-	-	-	-	4,957,610.29
5,100,550	-	5,100,550	5,099,508.80	-	5,099,508.80	15,401,373.31
701,200	-	701,200	657,024.50	-	657,024.50	2,037,967.64
42,629,830	-	42,629,830	42,609,100.56	-	42,609,100.56	106,439,088.19
2,770,940	-	2,770,940	2,767,425.62	-	2,767,425.62	11,496,481.60
3,399,999	-	3,399,999	3,399,703.85	-	3,399,703.85	21,232,261.57
2,410,000	-	2,410,000	2,380,992.82	-	2,380,992.82	12,063,408.20
10,520	-	10,520	8,723.54	-	8,723.54	2,353,140.89
10,610,780	-	10,610,780	10,240,476.21	-	10,240,476.21	47,279,598.08
306,190	-	306,190	300,000.00	-	300,000.00	24,843,723.44
4,479,930	-	4,479,930	4,471,830.45	-	4,471,830.45	11,045,763.12
3,669,530	-	3,669,530	3,579,034.20	-	3,579,034.20	6,896,932.67
9,001,410	-	9,001,410	8,997,219.13	-	8,997,219.13	24,995,781.06
670,980	-	670,980	667,894.58	-	667,894.58	1,496,908.13
8,239,900	-	8,239,900	7,758,757.25	-	7,758,757.25	17,808,494.50
9,939,920	-	9,939,920	9,712,354.37	-	9,712,354.37	18,095,252.59
5,300,000	-	5,300,000	5,300,000.00	-	5,300,000.00	31,025,499.84
7,500,000	-	7,500,000	7,500,000.00	-	7,500,000.00	32,499,999.70
51,959,640	-	51,959,640	51,323,180.36	-	51,323,180.36	108,979,582.80
51,535,790	-	51,535,790	50,693,504.42	-	50,693,504.42	406,242,922.15
79,039,080	-	79,039,080	78,431,929.56	-	78,431,929.56	448,613,843.82
189,948,390	-	189,948,390	188,706,811.41	-	188,706,811.41	458,523,023.22
65,448,250	-	65,448,250	63,771,464.80	-	63,771,464.80	188,617,870.30
14,721,000	-	14,721,000	14,698,791.04	-	14,698,791.04	34,987,763.11
449,870	-	449,870	195,736.00	-	195,736.00	745,830.60
36,019,940	-	36,019,940	36,019,289.04	-	36,019,289.04	102,393,901.47
1,581,085,397	-	1,581,085,397	1,571,744,202.80	-	1,571,744,202.80	5,382,469,912.53
5,097,380	-	5,097,380	4,901,512.46	-	4,901,512.46	26,757,653.66
2,195,449,516	-	2,195,449,516	2,179,197,276.79	-	2,179,197,276.79	7,584,785,912.12
19,168,887	-	19,168,887	19,168,533.43	-	19,168,533.43	54,997,824.20
10,151,500	-	10,151,500	10,150,375.22	-	10,150,375.22	40,348,806.67
2,559,001,010	-	2,559,001,010	2,541,044,180.84	-	2,541,044,180.84	9,257,162,606.80
1,134,000	-	1,134,000	1,134,000.00	-	1,134,000.00	4,800,000.00
1,833,000	-	1,833,000	1,833,000.00	-	1,833,000.00	10,000,000.00
935,000	-	935,000	935,000.00	-	935,000.00	5,650,000.00
150,000	-	150,000	150,000.00	-	150,000.00	1,620,000.00
-	-	-	-	-	-	3,062,000.00
465,000	-	465,000	465,000.00	-	465,000.00	3,000,000.00
4,517,000	-	4,517,000	4,517,000.00	-	4,517,000.00	28,132,000.00

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.24 KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI - (SAMB.)			
LEMBAGA KEMAJUAN PERINDUSTRIAN MALAYSIA (MIDA)			
00302 Ibu Pejabat MIDA	240,000,000	240,000,000	159,930,000.00
00305 Penubuhan Pejabat Tambahan Luar Negara di Bawah Penyusunan Semula MIDA	154,100,000	20,000,000	4,000,000.00
00402 Kajian-kajian Perindustrian	2,500,000	2,500,000	1,000,000.00
00520 Dana Pelaburan Strategik	1,975,865,000	847,865,000	592,172,000.00
00525 Dana Projek Berimpak Tinggi Di Bawah Jawatankuasa Kabinet Mengenai Pelaburan (JKMP)	4,319,532,000	2,414,532,000	1,414,500,000.00
00530 Menaiktaraf dan Memperbaiki Infrastruktur Asas Kawasan Perindustrian Sedia Ada	532,889,024	337,816,000	167,172,591.00
<i>Jumlah MIDA</i>	7,224,886,024	3,862,713,000	2,338,774,591.00
KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI (MITI)			
00201 Dana Pembangunan Automotif	700,000,000	406,500,000	406,500,000.00
00202 Skim Pinjaman Mudah Automasi dan Pemodenan	300,000,000	150,000,000	150,000,000.00
00301 Kemudahan dan Peralatan <i>Malaysia Textiles and Apparel Centre</i> (MATAC)	2,000,000	2,000,000	2,000,000.00
00303 Ubah Suai Pejabat Penasihat Ekonomi/Cawangan MITI/Pusat Perdagangan dan Pengedaran Barangan Malaysia di Bahrain	11,200,000	8,280,000	5,239,316.43
00401 Kajian Khas Penyediaan Pelan Induk Perindustrian Ketiga (IMP3)	31,720,000	11,000,000	7,972,052.63
00509 Ubah Suai Pejabat MITI di Jalan Duta, Kuala Lumpur	80,000,000	30,000,000	12,241,987.83
00511 Sistem Integrasi Pemusatan Pangkalan Data dan Pemusatan Sistem (MATRIIX)	80,000,000	73,500,000	49,781,278.75
00900 Program Working Group Indonesia Malaysia Thailand - Growth Triangle (IMT - GT)	1,755,062,770	700,062,770	-
04000 Pusat Pembangunan Kemahiran	519,459,391	99,500,000	70,150,926.21
13002 Pembangunan Keusahawanan: Program antara Agensi	14,400,000	9,000,000	6,455,185.14
13005 Pembangunan Keusahawanan: Masyarakat Perdagangan dan Perindustrian Bumiputra (MPPB)	85,000,000	60,000,000	35,613,303.75
13006 Program Usahawan Muda	23,500,000	17,197,500	12,900,260.50
13007 Program Pembudayaan Keusahawanan untuk Pelajar Sekolah	6,000,000	3,812,900	2,942,675.00
13008 Keusahawanan Lain-lain	65,257,373	65,257,373	33,000,000.00
19400 Institut Pembangunan Usahawan Negara	44,100,000	16,531,100	7,713,378.00
19505 Latihan Keusahawanan Peringkat Negeri	10,400,000	10,400,000	6,290,474.60
19506 Program PROUD dan EXIT POLICY	20,000,000	18,000,000	8,175,275.00
19508 Program Promosi dan Pemasaran Usahawan Kecil dan Sederhana (SDSI)	87,683,264	65,215,264	53,647,661.28
19509 Program Kualiti Makanan (B)	40,816,736	29,316,736	13,500,000.00
19510 Program Jaringan dan Susulan Pengembangan Usahawan	26,650,000	7,957,000	5,254,281.50
19511 Latihan kepada Pembimbing Usahawan Negeri dan Daerah	1,859,100	1,359,100	170,500.00
19512 Penyelidikan dan Pembangunan	5,000,000	2,662,400	1,462,385.41
19513 Kurikulum dan Persijilan	5,000,000	2,500,000	828,968.70
19514 Program Peningkatan Keusahawanan Lanjutan	15,000,000	7,000,000	5,102,998.65
19515 Program Perunding Halal	10,764,000	10,764,000	4,638,500.00
19700 Pangkalan Data dan Pengkomputeran MECD - II	30,000,000	9,749,958	9,331,387.62
19802 Bumiputera ICT Entrepreneur	45,000,000	3,750,042	3,453,058.30
*19900 Pembangunan Vendor	5,705,000	5,705,000	-
<i>Jumlah MITI</i>	4,021,577,634	1,827,021,143	914,365,855.30
PERBADANAN PEMBANGUNAN INDUSTRI KECIL DAN SEDERHANA (SMIDEC)			
*00505 Program Pembangunan Kemahiran	83,600,000	83,600,000	30,000,000.00
*00507 Pembangunan Perniagaan dan Pemasaran IKS (SMIDEC)	163,300,000	163,300,000	124,690,000.00
*00601 Skim Pinjaman Mudah EKS	600,800,000	600,800,000	217,830,000.00
*00602 Pembangunan Teknologi untuk EKS	243,000,000	243,000,000	136,700,000.00
*00603 Skim Pinjaman Mudah Penempatan Semula Kilang EKS	92,300,000	92,300,000	13,300,000.00
*00604 Program Pembangunan Sektor Perkhidmatan untuk EKS	57,300,000	57,300,000	12,000,000.00
10300 SME Bank	423,371,000	109,371,000	651,000,000.00
<i>Jumlah SMIDEC</i>	1,663,671,000	1,349,671,000	1,185,520,000.00
PERBADANAN PEMBANGUNAN PERDAGANGAN LUAR MALAYSIA (MATRADE)			
00204 Tabung Promosi Eksport Perkhidmatan	-	-	59,400,000.00
<i>Jumlah MATRADE</i>	-	-	59,400,000.00
JUMLAH KEMENTERIAN PERDAGANGAN ANTARABANGSA DAN INDUSTRI	12,959,834,658	7,064,715,143	4,521,675,446.30
P.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN			
00100 Program Latihan Perdagangan dan Kepenggunaan	177,299,000	27,747,000	19,942,165.81
00300 Pengubahsuaian Ruang Pejabat Suruhanjaya Syarikat Malaysia	20,500,000	20,500,000	20,500,000.00
*00800 Kajian-kajian Perdagangan dan Kepenggunaan	9,417,737	6,353,000	5,082,021.02
01200 Peningkatan Teknologi Maklumat dan Komunikasi KPND&HEP	8,770,539	7,300,000	7,299,632.73
*01400 Implementasi Dasar Amalan Perdagangan Adil	2,000,000	2,000,000	926,007.99
02504 Skim Jaminan Usahawan Kecil (SJUK)	250,000,000	40,000,000	30,000,000.00
04003 Pembangunan Keusahawanan: Pembangunan Vendor	25,000,000	14,295,000	14,295,000.00
04004 Pembangunan Keusahawanan: Pembangunan Francais	295,275,000	20,000,000	15,276,210.58
10801 Techonopreneur Bumiputera	25,000,000	25,000,000	22,565,500.00
11000 Suruhanjaya Kemiskinan Pahang	12,000,000	12,000,000	12,000,000.00
13001 Suruhanjaya Koperasi Malaysia: Pembangunan Perniagaan	49,450,000	36,500,000	29,397,097.00
13002 Suruhanjaya Koperasi Malaysia: Pengembangan - Pembudayaan	20,000,000	10,000,000	7,924,700.22

Nota: *P.24 – Butiran 19900, 00505, 00507, 00601, 00602, 00603 dan 00604 - Peruntukan sebanyak RM10, RM2,200,000, RM14,110,000, RM34,500,000, RM60,700,000, RM36,000,000 dan RM8,800,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.25 – Butiran 00800 dan 01400 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
80,070,000	-	80,070,000	80,070,000.00	-	80,070,000.00	240,000,000.00
10,000,000	-	10,000,000	10,000,000.00	-	10,000,000.00	14,000,000.00
1,500,000	-	1,500,000	1,500,000.00	-	1,500,000.00	2,500,000.00
237,771,529	-	237,771,529	237,693,000.00	-	237,693,000.00	829,865,000.00
65,878,997	850,000,000	915,878,997	65,878,997.00	850,000,000.00	915,878,997.00	2,330,378,997.00
170,643,409	-	170,643,409	170,643,409.00	-	170,643,409.00	337,816,000.00
565,863,935	850,000,000	1,415,863,935	565,785,406.00	850,000,000.00	1,415,785,406.00	3,754,559,997.00
-	-	-	-	-	-	406,500,000.00
-	-	-	-	-	-	150,000,000.00
-	-	-	-	-	-	2,000,000.00
2,893,733	-	2,893,733	1,336,140.89	-	1,336,140.89	6,575,457.32
2,777,366	-	2,777,366	2,777,365.89	-	2,777,365.89	10,749,418.52
7,770,000	-	7,770,000	4,791,904.36	-	4,791,904.36	17,033,892.19
18,829,074	-	18,829,074	18,718,165.52	-	18,718,165.52	68,499,444.27
62,770	-	62,770	62,770.00	-	62,770.00	62,770.00
22,407,100	-	22,407,100	22,235,058.50	-	22,235,058.50	92,385,984.71
549,500	-	549,500	369,531.00	-	369,531.00	6,824,716.14
14,370,050	-	14,370,050	14,311,563.49	-	14,311,563.49	49,924,867.24
4,203,750	-	4,203,750	4,203,743.30	-	4,203,743.30	17,104,003.80
-	-	-	-	-	-	2,942,675.00
32,257,373	-	32,257,373	32,257,373.00	-	32,257,373.00	65,257,373.00
4,500,000	-	4,500,000	4,483,852.00	-	4,483,852.00	12,197,230.00
2,280,900	-	2,280,900	1,932,598.00	-	1,932,598.00	8,223,072.60
3,471,650	-	3,471,650	3,169,974.00	-	3,169,974.00	11,345,249.00
10,060,983	-	10,060,983	9,575,585.55	-	9,575,585.55	63,223,246.83
18,253,966	-	18,253,966	17,000,018.64	-	17,000,018.64	30,500,018.64
2,076,550	-	2,076,550	2,067,836.40	-	2,067,836.40	7,322,117.90
1,000,000	-	1,000,000	870,182.12	-	870,182.12	1,040,682.12
693,000	-	693,000	682,689.91	-	682,689.91	2,145,075.32
286,400	-	286,400	270,615.00	-	270,615.00	1,099,583.70
977,500	-	977,500	593,799.20	-	593,799.20	5,696,797.85
3,625,500	-	3,625,500	3,625,500.00	-	3,625,500.00	8,264,000.00
405,958	-	405,958	398,000.00	-	398,000.00	9,729,387.62
296,942	-	296,942	296,941.70	-	296,941.70	3,750,000.00
5,100,010	-	5,100,010	5,100,000.00	-	5,100,000.00	5,100,000.00
159,150,075	-	159,150,075	151,131,208.47	-	151,131,208.47	1,065,497,063.77
53,600,000	-	53,600,000	53,600,000.00	-	53,600,000.00	83,600,000.00
38,610,000	-	38,610,000	38,610,000.00	-	38,610,000.00	163,300,000.00
382,970,000	-	382,970,000	382,970,000.00	-	382,970,000.00	600,800,000.00
106,300,000	-	106,300,000	106,300,000.00	-	106,300,000.00	243,000,000.00
79,000,000	-	79,000,000	79,000,000.00	-	79,000,000.00	92,300,000.00
45,300,000	-	45,300,000	45,300,000.00	-	45,300,000.00	57,300,000.00
29,100,000	9,271,000	38,371,000	29,100,000.00	9,271,000.00	38,371,000.00	689,371,000.00
734,880,000	9,271,000	744,151,000	734,880,000.00	9,271,000.00	744,151,000.00	1,929,671,000.00
55,600,000	-	55,600,000	55,600,000.00	-	55,600,000.00	115,000,000.00
55,600,000	-	55,600,000	55,600,000.00	-	55,600,000.00	115,000,000.00
1,520,011,010	859,271,000	2,379,282,010	1,511,913,614.47	859,271,000.00	2,371,184,614.47	6,892,860,060.77
7,770,800	-	7,770,800	7,579,240.62	-	7,579,240.62	27,521,406.43
-	-	-	-	-	-	20,500,000.00
1,200,010	-	1,200,010	1,177,891.54	-	1,177,891.54	6,259,912.56
-	-	-	-	-	-	7,299,632.73
370,010	-	370,010	369,764.50	-	369,764.50	1,295,772.49
-	10,000,000	10,000,000	-	10,000,000.00	10,000,000.00	40,000,000.00
-	-	-	-	-	-	14,295,000.00
4,023,700	-	4,023,700	4,019,516.50	-	4,019,516.50	19,295,727.08
2,434,500	-	2,434,500	2,434,500.00	-	2,434,500.00	25,000,000.00
-	-	-	-	-	-	12,000,000.00
7,100,000	-	7,100,000	6,922,900.00	-	6,922,900.00	36,319,997.00
2,063,800	-	2,063,800	2,027,737.50	-	2,027,737.50	9,952,437.72

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN - (SAMB.)			
13003 Suruhanjaya Koperasi Malaysia: Program Pembangunan Infrastruktur Asas	6,500,000	5,000,000	3,482,690.09
13004 Suruhanjaya Koperasi Malaysia: Pembangunan Pengurusan - Pengurusan Teknologi Maklumat	24,500,000	18,000,000	14,295,240.89
14000 Maktab Kerjasama Malaysia	144,012,893	14,350,000	11,687,717.00
JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI, KOPERASI DAN KEPENGGUNAAN	1,069,725,169	259,045,000	214,673,983.33
P.27 KEMENTERIAN KERJA RAYA			
JALAN RAYA DAN JAMBATAN			
SEMANANJUNG			
00107 Wilayah Pembangunan Iskandar	10,000,000	1,730,000	1,571,656.86
00500 Jalan Simpang Pulai - Lojing - Gua Musang - Kuala Berang	438,700,000	213,353,112	178,965,289.73
00600 Jalan-jalan Raya Baru	1,841,505,000	454,877,500	427,942,608.58
00700 Pembinaan Lain-lain Jalan Persekutuan dan Jambatan	197,000,000	24,700,000	22,895,942.50
02000 Skim Mengatasi Kesesakan Lalu Lintas Pulau Pinang	280,000,000	23,000,000	22,221,626.14
02500 Baik Pulih Jalan di Pulau Pinang	72,600,000	72,600,000	40,538,825.65
02800 Memperbaiki, Mengganti dan Menaikkan Taraf Jalan dan Jambatan	872,359,000	504,840,973	457,904,758.19
10001 Projek Penswastaaan Jalan (PBT)	2,175,600,000	1,541,700,000	1,366,457,963.62
20000 Membina Persimpangan Bertingkat dan Jejambat	2,524,700,000	195,640,000	136,735,948.02
*21000 Membina Persimpangan Bertingkat (Projek Baru)	2,799,250,000	1,757,998,451	1,279,067,843.23
*30000 Membina Jambatan-jambatan Baru	353,300,000	81,945,000	65,864,866.30
31000 Pembinaan Jalan dan Jambatan (Projek Baru)	2,720,600,000	569,457,436	401,564,187.40
40000 Kajian Beban Gandar Jalan-Jalan Bukan Persekutuan	24,750,000	5,250,000	2,223,762.21
41000 Kajian Kemungkinan Jalan (Projek Baru)	400,979,251	130,831,959	52,871,274.93
*51000 Pelbagai Pembinaan (Projek Baru)	1,791,341,000	820,035,500	616,959,775.26
60000 Naik Taraf Jalanraya dan Laluan	2,289,334,704	985,883,222	758,524,797.48
*61000 Naik Taraf Jalan-jalan (Projek Baru)	5,605,454,764	3,097,496,937	2,142,475,761.15
70000 Projek Memperelok Jalan-jalan	1,688,912,819	405,091,292	312,997,937.70
71000 Memperelok dan Membaikpulih Jalan	832,500,000	104,161,471	81,249,648.25
80000 Membina Jalan-jalan Baru	2,736,023,000	495,331,000	484,645,375.39
*81000 Membina Jalan-jalan Baru (Projek Baru)	9,492,195,266	5,291,313,773	4,513,069,025.54
89000 Pengambilan Balik Tanah untuk Projek-projek Jalan/Jambatan	620,500,000	105,500,000	94,945,319.33
90000 Lain-lain Pembinaan	899,000,000	163,100,000	102,232,114.31
91000 Kursus dan Khidmat Nasihat Kontraktor	19,200,000	15,000,000	8,550,320.72
<i>Jumlah Jalan Raya dan Jambatan Semenanjung</i>	40,685,804,804	17,060,837,626	13,572,476,628.49
SARAWAK			
04000 Pembinaan Jalan-jalan Raya Besar:			
04003 Jalan ke Projek Elektrik Hidro	998,000	998,000	996,044.21
*04300 Jalan-jalan Pembangunan di Sarawak	45,000,000	1,784,600	1,784,596.37
06260 Naik Taraf Jalan (I)	21,377,934	21,356,934	20,879,059.16
09230 Jambatan-jambatan	433,176,437	135,854,987	104,414,818.83
09240 Kajian Pemeriksaan dan Membaiki Jambatan	35,191,624	35,191,624	15,198,641.27
*09260 Naik Taraf Jalan (II)	1,792,600,000	1,047,193,757	815,911,878.28
09270 Membaiki dan Penurapan Jalan	90,000,000	37,961,077	31,206,392.03
09280 Membina Jalan-jalan	3,701,444,123	1,169,857,940	704,068,672.74
09290 Bayaran Pampasan Tanah	50,000,000	5,000,000	4,866,568.00
09300 Projek Jambatan	149,220,000	14,910,000	14,048,927.14
09600 Naik Taraf Jalan (III)	1,799,892,000	46,218,138	36,646,429.80
09800 Pembinaan Jalan Raya	1,336,100,000	68,805,879	49,964,166.19
<i>Jumlah Jalan Raya dan Jambatan Sarawak</i>	9,455,000,118	2,585,132,936	1,799,986,194.02
SABAH			
05100 Jalan-jalan Besar di Sabah	94,973,000	8,588,000	8,584,583.10
08200 Projek Persimpangan Bertingkat	190,000,000	64,673,406	62,461,954.25
08230 Pembinaan Jambatan (Projek Baru)	359,050,000	165,050,000	105,621,036.42
08250 Kajian Perlindungan/Pembaikan Cerun-cerun	129,000,000	49,924,000	40,552,761.61
08260 Naik Taraf dan Memulihkan Jalan (Projek Baru)	1,685,513,079	742,471,020	476,001,594.51
08270 Memulihkan Jalan	720,591,150	346,414,304	231,347,133.24
*08280 Pembinaan Jalan-jalan (I)	1,448,900,000	709,693,028	615,165,742.15
08500 Projek Keselamatan Jalan	355,341,538	185,702,544	127,310,726.89
08600 Naik Taraf Jalan Raya	243,200,000	75,857,408	12,209,191.39
08800 Pembinaan Jalan-jalan (II)	891,188,000	389,765,000	389,635,523.45
<i>Jumlah Jalan Raya dan Jambatan Sabah</i>	6,117,756,767	2,738,138,710	2,068,890,247.01
LABUAN			
19170 Memperelokkan Jalan-jalan (Projek Baru)	5,060,000	150,000	649,508.16
*19180 Pembinaan Jalan	58,000,000	55,820,000	23,344,458.27
19700 Projek Jalan Baru	33,500,000	3,300,000	2,118,691.50
<i>Jumlah Jalan Raya dan Jambatan Labuan</i>	96,560,000	59,270,000	26,112,657.93
<i>Jumlah Jalan Raya dan Jambatan Semenanjung, Sarawak, Sabah dan Labuan</i>	56,355,121,689	22,443,379,272	17,467,465,727.45

Nota: *P.27 – Butiran 30000, 04300, 08280 dan 19180 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.27 – Butiran 21000 - Peruntukan sebanyak RM100,000,000 dan RM200,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.27 – Butiran 51000, 61000, 81000 dan 09260 - Peruntukan sebanyak RM150,000,000, RM100,000,000, RM100,000,000 dan RM25,000,000 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	
1,510,950	-	1,510,950	1,510,910.00	-	1,510,910.00	4,993,600.09
3,701,950	-	3,701,950	3,701,900.00	-	3,701,900.00	17,997,140.89
2,614,300	-	2,614,300	2,614,300.00	-	2,614,300.00	14,302,017.00
32,790,020	10,000,000	42,790,020	32,358,660.66	10,000,000.00	42,358,660.66	257,032,643.99
75,000	-	75,000	30,681.55	-	30,681.55	1,602,338.41
8,895,030	-	8,895,030	8,890,049.91	-	8,890,049.91	187,855,339.64
28,100,000	-	28,100,000	27,711,934.15	-	27,711,934.15	455,654,542.73
1,271,446	-	1,271,446	1,266,617.70	-	1,266,617.70	24,162,560.20
676,393	-	676,393	676,392.66	-	676,392.66	22,898,018.80
16,320,327	-	16,320,327	16,232,450.34	-	16,232,450.34	56,771,275.99
20,834,691	-	20,834,691	20,834,678.58	-	20,834,678.58	478,739,436.77
41,704,712	-	41,704,712	41,577,844.67	-	41,577,844.67	1,408,035,808.29
42,595,789	-	42,595,789	42,584,612.95	-	42,584,612.95	179,320,560.97
217,348,133	-	217,348,133	217,198,549.94	-	217,198,549.94	1,496,266,393.17
8,998,085	-	8,998,085	8,997,862.28	-	8,997,862.28	74,862,728.58
95,596,000	-	95,596,000	94,887,973.56	-	94,887,973.56	496,452,160.96
10	-	10	-	-	-	2,223,762.21
17,317,300	-	17,317,300	16,468,547.14	-	16,468,547.14	69,339,822.07
208,415,556	-	208,415,556	216,308,298.01	-	216,308,298.01	833,268,073.27
142,032,525	-	142,032,525	141,625,435.52	-	141,625,435.52	900,150,233.00
476,524,756	-	476,524,756	478,489,681.52	-	478,489,681.52	2,620,965,442.67
59,531,799	-	59,531,799	58,009,612.80	-	58,009,612.80	371,007,550.50
-	-	-	-	-	-	81,249,648.25
6,280,198	-	6,280,198	6,280,191.19	-	6,280,191.19	490,925,566.58
395,856,734	-	395,856,734	395,300,246.20	-	395,300,246.20	4,908,369,271.74
15,348,619	-	15,348,619	15,017,227.34	-	15,017,227.34	109,962,546.67
50,696,264	-	50,696,264	50,359,270.19	-	50,359,270.19	152,591,384.50
4,000,000	-	4,000,000	3,423,216.38	-	3,423,216.38	11,973,537.10
1,858,419,367	-	1,858,419,367	1,862,171,374.58	-	1,862,171,374.58	15,434,648,003.07
-	-	-	-	-	-	996,044.21
10	-	10	-	-	-	1,784,596.37
209,732	-	209,732	194,336.66	-	194,336.66	21,073,395.82
17,165,502	-	17,165,502	17,161,744.60	-	17,161,744.60	121,576,563.43
4,000,000	-	4,000,000	3,998,683.20	-	3,998,683.20	19,197,324.47
115,950,713	-	115,950,713	115,915,744.40	-	115,915,744.40	931,827,622.88
3,000,000	-	3,000,000	2,944,603.42	-	2,944,603.42	34,150,995.45
136,989,213	-	136,989,213	136,225,105.46	-	136,225,105.46	840,293,778.20
10	-	10	-	-	-	4,866,568.00
-	-	-	-	-	-	14,048,927.14
7,000,000	-	7,000,000	6,920,471.47	-	6,920,471.47	43,566,901.27
10,645,880	-	10,645,880	10,645,279.23	-	10,645,279.23	60,609,445.42
294,961,060	-	294,961,060	294,005,968.44	-	294,005,968.44	2,093,992,162.46
-	-	-	-	-	-	8,584,583.10
1,795,578	-	1,795,578	1,795,577.89	-	1,795,577.89	64,257,532.14
34,994,677	-	34,994,677	34,994,550.72	-	34,994,550.72	140,615,587.14
7,567,000	-	7,567,000	7,565,800.78	-	7,565,800.78	48,118,562.39
168,213,850	-	168,213,850	167,784,317.94	-	167,784,317.94	643,785,912.45
51,190,323	-	51,190,323	51,187,322.32	-	51,187,322.32	282,534,455.56
57,883,455	-	57,883,455	57,882,534.76	-	57,882,534.76	673,048,276.91
29,366,616	-	29,366,616	29,349,634.42	-	29,349,634.42	156,660,361.31
8,131,363	-	8,131,363	8,131,362.88	-	8,131,362.88	20,340,554.27
53,833	-	53,833	53,383.00	-	53,383.00	389,688,906.45
359,196,695	-	359,196,695	358,744,484.71	-	358,744,484.71	2,427,634,731.72
-	-	-	-	-	-	649,508.16
6,954,010	-	6,954,010	6,954,595.04	-	6,954,595.04	30,299,053.31
10	-	10	-	-	-	2,118,691.50
6,954,020	-	6,954,020	6,954,595.04	-	6,954,595.04	33,067,252.97
2,519,531,142	-	2,519,531,142	2,521,876,422.77	-	2,521,876,422.77	19,989,342,150.22

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.27 KEMENTERIAN KERJA RAYA - (SAMB.)			
BANGUNAN-BANGUNAN KERAJAAN (Selain daripada Perumahan)			
11800 Membaiki dan Membaharui Pejabat Daerah/Tanah:			
11801 Semenanjung	26,400,700	26,399,748	10,590,080.32
11802 Sarawak	24,600,000	24,600,000	19,049,720.25
11803 Sabah	21,000,000	18,184,305	10,904,778.68
12000 Bangunan Pejabat dan Stor JKR	—	—	120,211.61
12001 Semenanjung	76,437,220	38,308,878	20,923,584.17
12003 Sabah	15,140,000	12,860,000	8,296,094.50
12200 Pejabat-pejabat Baru Kerajaan Persekutuan (di luar Kuala Lumpur):			
12201 Semenanjung	1,029,552,900	551,647,635	435,599,447.43
12202 Sarawak	54,990,500	46,882,500	15,312,709.74
12203 Sabah	362,248,849	72,977,768	64,063,358.40
12400 Meminda dan Membaharui Bangunan Kerajaan Persekutuan:			
12401 Semenanjung	368,190,000	135,900,000	114,635,966.91
12402 Sarawak	16,280,000	9,737,668	9,626,997.18
*12403 Sabah	27,500,000	17,662,332	17,627,058.32
13000 Dewan Undangan Negeri Perlis	70,000,000	35,000,000	35,000,000.10
<i>Jumlah Bangunan-bangunan Kerajaan (Selain daripada Perumahan)</i>	2,092,340,169	990,160,834	761,750,007.61
JENTERA-JENTERA KERJA RAYA			
16000 Kuari, Jentera, Woksyp dan Stor Kerja Raya	—	—	4,208,564.96
*16001 Kuari	25,192,000	9,425,000	5,433,169.39
*16201 Workshop dan Stor	13,600,000	10,537,780	2,633,025.63
*16301 Makmal Kerja Raya, Jabatan Kerja Raya	4,800,000	4,800,000	4,500,000.00
<i>Jumlah Jentera-jentera Kerja Raya</i>	43,592,000	24,762,780	16,774,759.98
PERUMAHAN KERAJAAN			
18100 Rumah-rumah Pekerja/Rumah Kediaman Persekutuan:			
18101 Semenanjung	161,389,265	95,730,565	45,003,848.21
18102 Sarawak	67,204,500	54,256,500	34,039,902.30
18104 Labuan	18,730,300	8,980,300	2,156,081.06
18200 Tempat Kediaman Rasmi	22,000,000	11,799,000	4,280,662.51
18300 Mengubah Bentuk dan Membaharui Rumah Kediaman:			
18301 Semenanjung	40,000,000	37,700,000	29,773,141.71
18302 Sarawak	9,000,000	9,000,000	5,098,180.19
18400 Rumah Peranginan Persekutuan:			
18401 Semenanjung	64,500,000	49,380,000	41,856,817.78
<i>Jumlah Perumahan Kerajaan</i>	382,824,065	266,846,365	162,208,633.76
18600 Pembangunan Teknologi Maklumat Kerja Raya:	—	—	4,104,599.67
18610 Komputer Kementerian Kerja Raya	56,200,000	26,031,850	18,237,561.19
18620 Program CADDs JKR Malaysia	10,000,000	3,670,000	2,933,650.00
18630 Pengurusan Sistem Maklumat Geografi (GIS)	12,000,000	2,188,179	2,138,566.50
18640 Projek ICT Jabatan Kerja Raya	140,000,000	30,000,000	15,312,703.24
*19000 Penyelidikan dan Pembangunan Kejuruteraan	28,180,000	6,000,000	2,037,370.24
JUMLAH KEMENTERIAN KERJA RAYA	59,120,257,923	23,793,039,280	18,452,963,579.64
P.28 KEMENTERIAN PENGANGKUTAN			
PROJEK REL/LRT/ERL			
00200 Kajian Peningkatan Infrastruktur Sediada/Laluan Komuter	64,343,525	47,840,931	45,388,701.93
00700 Membaikpulih dan Mengukuhkan Jambatan	38,266,540	37,747,256	35,103,778.30
00800 Projek Membaikpulih dan Mengukuhkan Landasan	616,812,279	548,011,990	525,048,828.01
PROJEK KTMB			
00900 Meningkatkan Keupayaan KTM	30,931,253,220	6,762,130,088	5,383,731,843.44
01600 Pembelian <i>Rolling Stock</i> KTMB	515,660,329	428,333,000	241,358,306.33
PROJEK SAMBUNGAN REL/LRT/INTEGRASI			
01100 Sambungan Rel ke Pelabuhan Pulau Indah Selangor/Sambungan Rel ke Pelabuhan Tanjung Pelepas, Johor	1,126,662,000	3,000,000	—
01300 Projek Integrasi Stesen-stesen LRT STAR/PUTRA	1,000,000	800,000	730,808.68
PROJEK KERETA API SABAH			
01400 Projek Pembaikan Kereta Api Negeri Sabah	360,580,000	339,500,000	306,375,976.66
<i>Jumlah Projek Rel/LRT/ERL</i>	33,654,577,893	8,167,363,265	6,537,738,243.35
PROJEK PELABUHAN/PENSWASTAAN			
88000 Pembangunan dan Pembinaan Pelabuhan	147,796,000	49,306,462	48,282,459.00
*89001 Pengerukan Pelabuhan Klang Utara	4,948,577,145	1,698,710,000	975,705,653.48
89002 Pengerukan Pelabuhan Miri	105,300,000	105,300,000	99,451,545.00
<i>Jumlah Projek Pelabuhan/Penswastaaan</i>	5,201,673,145	1,853,316,462	1,123,439,657.48

Nota: *P.27 – Butiran 12403, 16001, 16201, 16301 dan 19000 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.28 – Butiran 89001 - Peruntukan sebanyak RM41,089,990 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
10,247,025	-	10,247,025	10,204,682.03	-	10,204,682.03	20,794,762.35
5,606,215	-	5,606,215	4,436,255.91	-	4,436,255.91	23,485,976.16
2,585,742	-	2,585,742	2,580,291.26	-	2,580,291.26	13,485,069.94
-	-	-	-	-	-	120,211.61
5,620,220	-	5,620,220	5,258,750.04	-	5,258,750.04	26,182,334.21
3,673,447	-	3,673,447	3,650,959.19	-	3,650,959.19	11,947,053.69
72,116,035	-	72,116,035	70,685,556.06	-	70,685,556.06	506,285,003.49
11,815,985	-	11,815,985	11,447,153.20	-	11,447,153.20	26,759,862.94
700,000	-	700,000	341,928.80	-	341,928.80	64,405,287.20
4,190,114	-	4,190,114	4,176,401.78	-	4,176,401.78	118,812,368.69
50,000	-	50,000	50,000.00	-	50,000.00	9,676,997.18
35,010	-	35,010	33,560.70	-	33,560.70	17,660,619.02
-	-	-	-	-	-	35,000,000.10
116,639,793	-	116,639,793	112,865,538.97	-	112,865,538.97	874,615,546.58
-	-	-	-	-	-	4,208,564.96
343,010	-	343,010	343,000.00	-	343,000.00	5,776,169.39
5,929,871	-	5,929,871	5,928,946.85	-	5,928,946.85	8,561,972.48
10	-	10	-	-	-	4,500,000.00
6,272,891	-	6,272,891	6,271,946.85	-	6,271,946.85	23,046,706.83
20,514,142	-	20,514,142	20,319,264.32	-	20,319,264.32	65,323,112.53
8,644,168	-	8,644,168	7,848,675.98	-	7,848,675.98	41,888,578.28
1,500,000	-	1,500,000	2,499,979.90	-	2,499,979.90	4,656,060.96
1,650,000	-	1,650,000	1,648,195.56	-	1,648,195.56	5,928,858.07
6,100,000	-	6,100,000	6,024,369.65	-	6,024,369.65	35,797,511.36
3,500,000	-	3,500,000	3,031,518.98	-	3,031,518.98	8,129,699.17
2,850,000	-	2,850,000	2,832,433.99	-	2,832,433.99	44,689,251.77
44,758,310	-	44,758,310	44,204,438.38	-	44,204,438.38	206,413,072.14
-	-	-	-	-	-	4,104,599.67
3,920,434	-	3,920,434	3,808,867.00	-	3,808,867.00	22,046,428.19
-	-	-	-	-	-	2,933,650.00
-	-	-	-	-	-	2,138,566.50
11,190,000	-	11,190,000	11,176,429.06	-	11,176,429.06	26,489,132.30
2,414,520	-	2,414,520	2,404,816.39	-	2,404,816.39	4,442,186.63
2,704,727,090	-	2,704,727,090	2,702,608,459.42	-	2,702,608,459.42	21,155,572,039.06
700,010	-	700,010	691,270.42	-	691,270.42	46,079,972.35
2,637,610	-	2,637,610	2,337,526.22	-	2,337,526.22	37,441,304.52
20,570,000	-	20,570,000	19,969,669.00	-	19,969,669.00	545,018,497.01
1,059,423,810	-	1,059,423,810	1,053,145,013.15	-	1,053,145,013.15	6,436,876,856.59
160,000,000	-	160,000,000	156,662,961.97	-	156,662,961.97	398,021,268.30
10	-	10	-	-	-	-
-	-	-	-	-	-	730,808.68
2,500,000	-	2,500,000	1,690,438.51	-	1,690,438.51	308,066,415.17
1,245,831,440	-	1,245,831,440	1,234,496,879.27	-	1,234,496,879.27	7,772,235,122.62
50,010	-	50,010	-	-	-	48,282,459.00
-	722,584,000	722,584,000	-	630,568,996.26	630,568,996.26	1,606,274,649.74
5,300,000	-	5,300,000	-	-	-	99,451,545.00
5,350,010	722,584,000	727,934,010	-	630,568,996.26	630,568,996.26	1,754,008,653.74

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.28 KEMENTERIAN PENGANGKUTAN - (SAMB.)			
PROJEK KAJIAN DAN URUSAN TANAH			
00206 Bayaran Balik untuk Projek Berasaskan Rel	9,850,000	9,850,000	8,884,682.16
44000 Bayaran Pemberimilikan Tanah untuk Tapak Lapangan Terbang/Penggantian Alat Pandu Arah di Pekan daripada Jenis NBD kepada DVOR DME	–	–	112,426.00
<i>Jumlah Projek Kajian dan Urusan Tanah</i>	9,850,000	9,850,000	8,997,108.16
PENGANGKUTAN LAUT SEMENANJUNG MALAYSIA			
03600 Kerja-kerja Pengerukan Kuala-kuala Sungai Kecil di Pelabuhan-pelabuhan di Semenanjung Malaysia	448,563,000	313,179,774	299,254,387.78
03601 Kajian Hidrologi dan Pemendapan di Kuala-Kuala Sungai/Pelabuhan Kecil di Malaysia	25,000,000	20,000,000	6,997,568.43
*04800 Pembinaan Pelabuhan Bersepadu Ranca-ranca Labuan (Fasa II)	150,000,000	3,359,000	849,742.66
06000 Pembaikan dan Pembinaan Jeti Jabatan Laut Semenanjung	647,516,655	352,630,708	330,525,830.24
07000 Pembaikan/Pembinaan Kompleks Pejabat/Sistem/Peralatan Jabatan Laut	206,635,000	103,001,301	87,283,952.39
07001 Penyediaan Sistem Keselamatan di Bawah Kod Sekuriti Antarabangsa Kapal dan Pelabuhan (ISPS Code)	7,550,000	7,155,480	–
<i>Jumlah Pengangkutan Laut Semenanjung Malaysia</i>	1,485,264,655	799,326,263	724,911,481.50
PENGANGKUTAN LAUT SABAH			
03000 Pembinaan/Pembelian dan Meningkatkan Keselamatan Pelayaran	137,909,000	25,391,000	20,554,637.40
04000 Pembelian Rumah Kakitangan dan Bangunan di Kota Kinabalu dan Tawau	4,170,983	950,000	522,522.00
07900 Pembaikan Jeti di Menumbok, Sabah	500,000	500,000	379,106.54
<i>Jumlah Pengangkutan Laut Sabah</i>	142,579,983	26,841,000	21,456,265.94
PENGANGKUTAN LAUT SARAWAK			
08000 Pembinaan/Pembelian/Pembaikan Jeti/Kuarters dan Pejabat Jabatan Laut Sarawak	68,318,407	57,138,782	47,755,542.06
09000 Penubuhan Pusat <i>Stock Pile</i> Kawalan Pencemaran Minyak dan Bahan Kimia	40,000,000	6,913,930	6,996,679.16
09100 Projek Perkhidmatan AIS di Perairan Sarawak	11,000,000	6,196,000	6,197,965.98
<i>Jumlah Pengangkutan Laut Sarawak</i>	119,318,407	70,248,712	60,950,187.20
<i>Jumlah Pengangkutan Laut Semenanjung, Sabah dan Sarawak</i>	1,747,163,045	896,415,975	807,317,934.64
PENGANGKUTAN UDARA SEMENANJUNG			
13000 Pembinaan dan Menaiktaraf Infrastruktur Lapangan Terbang	902,410,000	426,862,500	369,491,191.69
40000 Menaiktaraf dan Pembangunan Sistem Kawalan/Pengurusan Trafik Udara/Komunikasi/Radar	738,137,612	686,449,190	562,877,668.57
44000 Penggantian Alat Pandu Arah Di Pekan Daripada Jenis NBD ke DVOR-DME	4,400,000	3,911,010	–
<i>Jumlah Pengangkutan Udara Semenanjung</i>	1,644,947,612	1,117,222,700	932,368,860.26
PENGANGKUTAN UDARA SABAH			
09700 Pembangunan Lapangan Terbang Baru Tawau	264,300,000	120,000	–
09900 Pembangunan Lapangan Terbang Labuan/Kota Kinabalu	1,900,000,000	1,879,000,000	1,702,160,166.38
<i>Jumlah Pengangkutan Udara Sabah</i>	2,164,300,000	1,879,120,000	1,702,160,166.38
PENGANGKUTAN UDARA SARAWAK			
10600 Pembinaan Lapangan Terbang Baru di Limbang	150,000,000	3,783,000	3,782,262.96
11100 Pembangunan Lapangan Terbang Baru Bintulu	460,000,000	2,186,000	528,015.72
30000 Pembesaran dan Menaiktaraf Lapangan Terbang Kuching/Miri/Sibu/Mukah/Padang Terbang Bario	1,290,614,000	576,549,059	427,545,144.76
<i>Jumlah Pengangkutan Udara Sarawak</i>	1,900,614,000	582,518,059	431,855,423.44
<i>Jumlah Pengangkutan Udara Semenanjung, Sabah dan Sarawak</i>	5,709,861,612	3,578,860,759	3,066,384,450.08
PENGANGKUTAN DARAT			
12100 Pejabat/Bangunan Baru, Peralatan dan Pengkomputeran JPJ	1,075,116,492	381,517,428	206,607,242.51
60000 NKRA 4 - Pengangkutan Awam Bandar (UPT)	3,491,880,000	448,300,000	–
<i>Jumlah Pengangkutan Darat</i>	4,566,996,492	829,817,428	206,607,242.51
JUMLAH KEMENTERIAN PENGANGKUTAN	50,890,122,187	15,335,623,889	11,750,484,636.22
P.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR			
TENAGA			
00100 Program Kecekapan Tenaga dan Tenaga Diperbaharui	29,850,605	29,850,605	11,632,603.55
*02600 Projek Hidroelektrik Bakun - Pusat Penempatan Sg. Asap	7,848,101	4,033,101	3,744,802.47
*03200 Penghantaran dan Pembahagian	3,716,210,200	987,895,000	747,565,000.00
08000 Bangunan Pusat Tenaga Malaysia	3,314,866	3,314,866	3,310,990.00
*09000 Program Pembangunan Industri Elektrik	50,000,000	50,000,000	37,622,647.40
<i>Jumlah Tenaga</i>	3,807,223,772	1,075,093,572	803,876,043.42

Nota: *P.28 – Butiran 04800 - Peruntukan sebanyak RM10 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.29 – Butiran 02600 dan 09000 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.29 – Butiran 03200 - Peruntukan sebanyak RM133,000,000 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	
-	-	-	-	-	-	8,884,682.16
-	-	-	-	-	-	112,426.00
-	-	-	-	-	-	8,997,108.16
9,400,000	-	9,400,000	9,053,187.76	-	9,053,187.76	308,307,575.54
10,000,000	-	10,000,000	9,826,552.28	-	9,826,552.28	16,824,120.71
2,100,010	-	2,100,010	2,095,163.83	-	2,095,163.83	2,944,906.49
19,900,000	-	19,900,000	19,195,758.45	-	19,195,758.45	349,721,588.69
20,230,000	-	20,230,000	20,009,022.42	-	20,009,022.42	107,292,974.81
-	-	-	-	-	-	-
61,630,010	-	61,630,010	60,179,684.74	-	60,179,684.74	785,091,166.24
4,836,400	-	4,836,400	4,836,302.96	-	4,836,302.96	25,390,940.36
-	-	-	-	-	-	522,522.00
-	-	-	-	-	-	379,106.54
4,836,400	-	4,836,400	4,836,302.96	-	4,836,302.96	26,292,568.90
8,204,000	-	8,204,000	7,517,696.84	-	7,517,696.84	55,273,238.90
-	-	-	-	-	-	6,996,679.16
-	-	-	-	-	-	6,197,965.98
8,204,000	-	8,204,000	7,517,696.84	-	7,517,696.84	68,467,884.04
74,670,410	-	74,670,410	72,533,684.54	-	72,533,684.54	879,851,619.18
27,200,020	-	27,200,020	16,622,177.06	-	16,622,177.06	386,113,368.75
108,124,000	-	108,124,000	103,098,069.98	-	103,098,069.98	665,975,738.55
-	-	-	-	-	-	-
135,324,020	-	135,324,020	119,720,247.04	-	119,720,247.04	1,052,089,107.30
10	-	10	-	-	-	-
74,166,010	-	74,166,010	74,007,569.42	-	74,007,569.42	1,776,167,735.80
74,166,020	-	74,166,020	74,007,569.42	-	74,007,569.42	1,776,167,735.80
-	-	-	-	-	-	3,782,262.96
-	-	-	-	-	-	528,015.72
85,503,010	-	85,503,010	84,626,023.63	-	84,626,023.63	512,171,168.39
85,503,010	-	85,503,010	84,626,023.63	-	84,626,023.63	516,481,447.07
294,993,050	-	294,993,050	278,353,840.09	-	278,353,840.09	3,344,738,290.17
113,790,100	-	113,790,100	112,706,896.75	-	112,706,896.75	319,314,139.26
423,228,000	-	423,228,000	407,000,462.61	-	407,000,462.61	407,000,462.61
537,018,100	-	537,018,100	519,707,359.36	-	519,707,359.36	726,314,601.87
2,157,863,010	722,584,000	2,880,447,010	2,105,091,763.26	630,568,996.26	2,735,660,759.52	14,486,145,395.74
14,168,800	-	14,168,800	13,769,961.11	-	13,769,961.11	25,402,564.66
272,786	-	272,786	215,469.83	-	215,469.83	3,960,272.30
133,000,000	55,330,000	188,330,000	93,900,677.44	55,330,000.00	149,230,677.44	896,795,677.44
-	-	-	-	-	-	3,310,990.00
12,377,362	-	12,377,362	12,377,352.60	-	12,377,352.60	50,000,000.00
159,818,948	55,330,000	215,148,948	120,263,460.98	55,330,000.00	175,593,460.98	979,469,504.40

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.29 KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR - (SAMB.)			
BEKALAN AIR			
06400 Rancangan Bekalan Air Negeri Johor	65,000,000	65,000,000	65,000,000.00
06500 Rancangan Bekalan Air Negeri Kedah	1,046,236,668	635,226,416	494,831,550.24
07000 Rancangan Bekalan Air Negeri Kelantan	902,021,738	241,976,878	135,053,374.00
07400 Rancangan Bekalan Air Negeri Melaka	701,500,000	166,368,700	125,385,381.00
07800 Rancangan Bekalan Air Negeri Sembilan	2,059,495,001	1,053,162,094	706,397,378.00
08100 Rancangan Bekalan Air Negeri Pahang	1,889,280,000	755,418,088	661,963,824.74
08400 Rancangan Bekalan Air Negeri Perak	1,164,520,000	587,320,000	503,565,149.00
09100 Rancangan Bekalan Air Negeri Selangor	1,884,427,854	355,345,571	260,622,525.10
09400 Rancangan Bekalan Air Negeri Terengganu	791,990,000	223,310,068	176,807,889.00
10300 Rancangan Bekalan Air Pulau Pinang	988,000,000	262,513,221	257,513,221.00
10900 Rancangan Bekalan Air Negeri Perlis	195,122,451	156,000,000	142,838,372.00
11100 Modenisasi Pengurusan Sistem Bekalan Air (GIS)	19,313,431	17,435,956	7,708,275.80
11200 Penyaluran Air antara Negeri	3,935,575,000	837,205,000	487,118,425.55
11300 Rancangan Bekalan Air Labuan	626,660,000	498,212,000	256,515,336.91
11400 Rancangan Bekalan Air Sabah	2,180,710,000	1,397,390,132	1,223,254,750.00
11600 Rancangan Bekalan Air Sarawak	1,346,900,000	647,460,000	395,989,120.10
70000 Kajian Penstrukturan Semula Industri Perkhidmatan Air Negara	7,000,000	2,161,594	8,000.00
70021 Kajian Pembentukan Tarif Air	5,004,232	5,004,232	5,004,231.92
<i>Jumlah Bekalan Air</i>	19,808,756,375	7,906,509,950	5,905,576,804.36
KOMUNIKASI			
06000 Sistem Pengurusan Maklumat KTAK	29,000,000	18,350,000	10,190,948.53
<i>Jumlah Komunikasi</i>	29,000,000	18,350,000	10,190,948.53
PERKHIDMATAN PEMBETUNGAN			
80000 Projek Pembedungan Negara	5,420,967,211	3,326,136,041	2,879,789,295.80
80001 Pengambilan Balik Tanah untuk Maksud Sistem Pembedungan	69,000,000	22,037,500	19,220,265.41
80003 Program Kesedaran	25,000,000	1,352,457	734,474.48
80004 Program Pembangunan Latihan dan Kemahiran	8,000,000	900,000	667,983.60
*80005 Kerja-kerja Sambungan Hartanah	7,680,000	7,284,103	2,584,630.00
<i>Jumlah Perkhidmatan Pembedungan</i>	5,530,647,211	3,357,710,101	2,902,996,649.29
JUMLAH KEMENTERIAN TENAGA, TEKNOLOGI HIJAU DAN AIR	29,175,627,358	12,357,663,623	9,622,640,445.60
P.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI			
00100 SIRIM Berhad	315,500,000	305,000,000	273,000,000.00
00200 Jabatan Kimia Malaysia	176,383,600	130,366,271	107,060,530.65
00600 Pembangunan Sains dan Teknologi:			
00601 Program Galakan Sains dan Teknologi	370,673,850	370,173,850	288,957,200.57
00603 Pusat Remote Sensing Negara (MACRES)	150,651,200	110,373,500	83,048,288.10
00604 Pusat Sains Negara (PSN)	60,919,800	60,701,100	34,313,180.73
00605 Bahagian Bioteknologi Kebangsaan (BIOTEK)	604,058,133	570,870,004	498,974,704.07
00606 Kajian-kajian Sains dan Teknologi	22,408,900	22,408,900	15,217,238.05
00608 Pusat Maklumat Sains dan Teknologi Malaysia (MASTIC)	23,910,000	23,688,900	13,128,937.95
00700 Jabatan Perkhidmatan Kajiucua Malaysia:			
00701 Pejabat Stesen dan Rumah Kakitangan	67,057,500	62,346,900	35,147,711.84
00702 Alat-alat Kelengkapan	113,262,800	92,361,200	62,204,277.15
00800 Program Penyelidikan dan Pembangunan (R & D)	1,862,639,000	1,772,666,683	1,519,770,829.61
00900 Agensi Nuklear Malaysia	152,442,100	131,484,700	99,324,397.50
01000 Lembaga Perlesenan Tenaga Atom (LPTA)	42,427,900	39,927,900	32,141,011.21
01100 MIMOS Berhad	443,000,000	443,000,000	370,316,125.20
01200 Agensi Angkasa Negara (ANGKASA)	294,547,600	223,671,800	124,017,292.89
01300 Technology Park Malaysia (TPM)	291,000,000	130,000,000	130,000,000.00
01400 Jabatan Standard Malaysia (DSM)	39,562,500	39,562,500	30,338,966.64
01500 Bahagian Antarabangsa	-	-	19,116.52
01600 Cybersecurity Malaysia	109,670,600	107,610,000	72,452,000.00
*01700 Bahagian Pengurusan Teknologi Maklumat (BPTM)	9,187,100	9,152,500	7,330,336.22
01800 Bahagian Dasar Teknologi Maklumat dan Komunikasi (ICT)	88,343,800	83,900,921	30,534,597.44
01900 <i>Multimedia Development Corporation</i> (MDeC)	1,039,125,000	852,130,000	579,183,699.05
02000 <i>Technology Acquisition Fund</i> (TAF)	70,000,000	70,000,000	65,000,000.00
02100 <i>Commercialisation of R&D Fund</i> (CRDF)	280,000,000	280,000,000	160,000,000.00
02300 Program Pembangunan Teknologi Berkelompok (TDC)	55,000,000	55,000,000	50,000,000.00
02400 Skim Bantuan Khas Usahawan Wanita (WEF)	-	-	5,000,000.00
02500 Penubuhan Pangkalan Data Maklumat Teknologi Penyelidikan dan Pembangunan (RAIDAH)	2,500,000	2,500,000	2,500,000.00
02600 Tabung Pembangunan Industri Kandungan	78,750,000	78,734,879	78,734,878.76
02800 MYNIC Berhad	13,500,000	12,940,000	4,402,300.00
02900 CWG Biotechnology & Bio-industry	850,000,000	40,000,000	39,000,000.00
03000 Biotech Corp. Park	100,000,000	100,000,000	100,000,000.00
03100 Yayasan Inovasi Malaysia	10,000,000	10,000,000	10,000,000.00
03200 Yayasan Angkasawan Malaysia	2,000,000	2,000,000	1,999,990.00
*03300 MMChips	30,039,100	30,039,100	-
JUMLAH KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI	7,768,560,483	6,262,611,608	4,923,117,610.15

Nota: *P.29 – Butiran 80005 - Peruntukan sebanyak RM10 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.30 – Butiran 01700 dan 03300 - Peruntukan sebanyak RM10 dan RM17,000,000 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
-	-	-	-	-	-	65,000,000.00
-	130,636,618	130,636,618	-	129,433,951.00	129,433,951.00	624,265,501.24
-	106,923,504	106,923,504	-	106,923,504.00	106,923,504.00	241,976,878.00
-	41,079,391	41,079,391	-	39,725,092.00	39,725,092.00	165,110,473.00
-	296,473,317	296,473,317	-	296,133,317.00	296,133,317.00	1,002,530,695.00
29,420,900	57,736,400	87,157,300	27,297,756.81	57,408,200.00	84,705,956.81	746,669,781.55
-	83,754,851	83,754,851	-	83,754,851.00	83,754,851.00	587,320,000.00
92,975,311	-	92,975,311	89,852,685.22	-	89,852,685.22	350,475,210.32
-	46,798,235	46,798,235	-	46,501,979.00	46,501,979.00	223,309,868.00
-	4,232,448	4,232,448	-	4,232,448.00	4,232,448.00	261,745,669.00
-	13,161,628	13,161,628	-	10,106,948.00	10,106,948.00	152,945,320.00
7,680,956	-	7,680,956	6,210,725.57	-	6,210,725.57	13,919,001.37
250,812,860	-	250,812,860	250,359,719.95	-	250,359,719.95	737,478,145.50
211,337,100	-	211,337,100	211,139,846.38	-	211,139,846.38	467,655,183.29
-	162,035,382	162,035,382	-	159,727,782.00	159,727,782.00	1,382,982,532.00
-	251,470,880	251,470,880	-	251,470,880.00	251,470,880.00	647,460,000.10
2,153,594	-	2,153,594	2,153,593.73	-	2,153,593.73	2,161,593.73
-	-	-	-	-	-	5,004,231.92
594,380,721	1,194,302,654	1,788,683,375	587,014,327.66	1,185,418,952.00	1,772,433,279.66	7,678,010,084.02
8,159,051	-	8,159,051	8,110,414.89	-	8,110,414.89	18,301,363.42
8,159,051	-	8,159,051	8,110,414.89	-	8,110,414.89	18,301,363.42
126,058,414	190,346,495	316,404,909	117,906,806.64	190,106,760.00	308,013,566.64	3,187,802,862.44
2,740,726	-	2,740,726	2,366,997.53	-	2,366,997.53	21,587,262.94
248,600	-	248,600	246,174.00	-	246,174.00	980,648.48
195,900	-	195,900	180,542.74	-	180,542.74	848,526.34
92,670	-	92,670	92,550.00	-	92,550.00	2,677,180.00
129,336,310	190,346,495	319,682,805	120,793,070.91	190,106,760.00	310,899,830.91	3,213,896,480.20
891,695,030	1,439,979,149	2,331,674,179	836,181,274.44	1,430,855,712.00	2,267,036,986.44	11,889,677,432.04
32,000,000	-	32,000,000	32,000,000.00	-	32,000,000.00	305,000,000.00
23,392,000	-	23,392,000	23,044,361.75	-	23,044,361.75	130,104,892.40
43,537,200	-	43,537,200	41,841,467.71	-	41,841,467.71	330,798,668.28
21,603,300	-	21,603,300	20,824,669.44	-	20,824,669.44	103,872,957.54
26,387,300	-	26,387,300	25,949,134.81	-	25,949,134.81	60,262,315.54
71,895,400	-	71,895,400	68,182,105.36	-	68,182,105.36	567,156,809.43
6,591,600	-	6,591,600	5,167,028.84	-	5,167,028.84	20,384,266.89
10,558,800	-	10,558,800	9,771,128.70	-	9,771,128.70	22,900,066.65
27,597,895	-	27,597,895	20,749,986.50	-	20,749,986.50	55,897,698.34
30,156,200	-	30,156,200	27,521,314.57	-	27,521,314.57	89,725,591.72
219,046,000	-	219,046,000	169,898,278.74	-	169,898,278.74	1,689,669,108.35
33,860,640	-	33,860,640	31,842,789.66	-	31,842,789.66	131,167,187.16
7,986,650	-	7,986,650	7,734,503.54	-	7,734,503.54	39,875,514.75
90,868,100	-	90,868,100	90,868,100.00	-	90,868,100.00	461,184,225.20
99,764,300	-	99,764,300	85,148,226.71	-	85,148,226.71	209,165,519.60
-	-	-	-	-	-	130,000,000.00
9,214,300	-	9,214,300	9,212,606.25	-	9,212,606.25	39,551,572.89
-	-	-	-	-	-	19,116.52
21,518,000	-	21,518,000	21,518,000.00	-	21,518,000.00	93,970,000.00
2,142,010	-	2,142,010	1,816,008.60	-	1,816,008.60	9,146,344.82
44,983,400	-	44,983,400	33,097,405.16	-	33,097,405.16	63,632,002.60
272,946,400	-	272,946,400	272,946,300.00	-	272,946,300.00	852,129,999.05
-	-	-	-	-	-	65,000,000.00
56,000,000	-	56,000,000	56,000,000.00	-	56,000,000.00	216,000,000.00
5,000,000	-	5,000,000	5,000,000.00	-	5,000,000.00	55,000,000.00
-	-	-	-	-	-	5,000,000.00
-	-	-	-	-	-	2,500,000.00
-	-	-	-	-	-	78,734,878.76
3,988,700	-	3,988,700	3,988,700.00	-	3,988,700.00	8,391,000.00
7,963,715	-	7,963,715	1,000,000.00	-	1,000,000.00	40,000,000.00
-	-	-	-	-	-	100,000,000.00
-	-	-	-	-	-	10,000,000.00
-	-	-	-	-	-	1,999,990.00
30,039,100	-	30,039,100	30,039,100.00	-	30,039,100.00	30,039,100.00
1,199,041,010	-	1,199,041,010	1,095,161,216.34	-	1,095,161,216.34	6,018,278,826.49

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
00800 Kajian-kajian Pelancongan	125,079,684	10,629,090	7,531,075.32
00900 Program Penginapan Murah/Sederhana	15,426,000	2,982,000	2,981,520.65
01100 Program Penyediaan/Peningkatan Kemudahan Pelancongan	1,471,776,607	818,970,680	544,630,170.16
*01300 Program Promosi Produk Khusus	36,500,000	36,500,000	14,700,000.00
01900 Pembangunan <i>Ecotourism</i>	290,413,810	201,553,294	113,554,527.21
02300 Pembangunan Sistem Teknologi Maklumat Bersepadu KPL	47,000,000	16,000,000	10,039,459.57
02600 Program Pembangunan Papan Tanda dan Papan Penerangan Pelancongan	24,671,000	3,000,000	726,297.36
02700 Program Pembangunan Data Pelancongan	10,000,000	9,200,000	9,080,359.26
02800 Program Peningkatan Kemudahan <i>Homestay</i>	57,309,000	37,508,885	25,609,945.23
02900 Penubuhan Malaysia Convention and Exhibition Bureau (MyCEB)	10,000,000	10,000,000	5,000,000.00
60000 PEMPENA - Program <i>Malaysia Kitchen</i>	60,000,000	15,000,000	15,000,000.00
JUMLAH KEMENTERIAN PELANCONGAN	2,148,176,101	1,161,343,949	748,853,354.76
P.32 KEMENTERIAN WILAYAH PERSEKUTUAN DAN KESEJAHTERAAN BANDAR			
*01000 Program Nadi	125,000,000	71,239,570	67,237,246.33
*01500 Program Kemiskinan Bandar	163,710,000	124,500,000	-
02000 Jalan-jalan dan Jambatan-jambatan	2,195,707,000	1,172,334,560	857,187,960.42
03000 Kompleks Perniagaan dan Pasar	254,900,000	81,466,900	45,265,908.60
04000 Projek Sosial, Rekreasi dan Kemudahan Awam Kuala Lumpur	448,828,000	239,299,960	140,620,278.16
05000 Perbadanan Labuan	937,259,710	344,659,230	245,128,230.00
06000 Pembangunan Pelancongan	15,000,000	7,000,000	4,000,000.00
07000 Pusat Pentadbiran Putrajaya	6,793,590,728	1,601,335,404	1,335,662,585.14
08000 Baikpulih Sungai	577,500,000	128,899,350	99,429,722.36
13000 Kajian dan Perolehan	19,350,000	10,800,000	6,489,268.93
JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN DAN KESEJAHTERAAN BANDAR	11,530,845,438	3,781,534,974	2,801,021,199.94
P.41 KEMENTERIAN PELAJARAN			
00100 Pendidikan Prasekolah dan Rendah	-	-	224,664,441.66
*00101 Pendidikan Prasekolah	638,221,887	428,323,721	170,393,435.93
00102 Rendah Akademik	7,853,303,647	3,726,630,865	2,424,406,185.08
00200 Pendidikan Menengah dan Matrikulasi	-	-	214,773,084.98
00201 Menengah Akademik	5,492,059,221	3,431,480,310	2,611,287,619.83
00202 Sekolah Sukan	245,429,764	112,490,000	53,911,440.65
00203 Sekolah Menengah Berasrama Penuh Integrasi	1,040,257,781	584,847,258	423,232,249.03
00204 Matrikulasi	697,336,621	322,689,682	280,317,809.93
00300 Pendidikan Teknik dan Vokasional	562,833,905	217,593,215	111,914,261.61
00700 Pendidikan Guru - Maktab Perguruan	411,499,713	263,300,001	189,284,857.81
00800 Rumah-rumah Guru	597,729,579	417,440,000	334,452,774.68
00900 Asrama	759,323,920	516,478,500	417,526,508.69
*01000 Pejabat-pejabat Pendidikan	211,934,878	190,351,970	48,999,007.91
01100 Bantuan Modal	190,545,618	189,433,761	59,138,597.49
01200 Perluasan KPM NET	247,300,000	112,300,000	18,067,980.29
01300 Pendidikan Khas	190,520,812	190,480,812	170,653,156.19
01700 Pusat Perkembangan Kurikulum	513,700,018	513,700,000	369,147,970.63
*01800 Bahagian Teknologi Pendidikan	130,900,000	130,900,000	101,763,017.82
02200 Dewan Bahasa dan Pustaka	21,000,000	21,000,000	20,891,000.00
02300 Institut Aminuddin Baki	57,366,488	38,514,000	18,696,654.30
03100 Lembaga Peperiksaan Malaysia	28,091,000	28,091,000	3,890,906.61
03400 Program Pembangunan Sukan	105,526,305	105,526,305	39,691,911.12
03500 Ubahsuai dan Naiktaraf dan Pembangunan Luar Bandar Sabah dan Sarawak	-	-	138,632,772.47
03501 Ubahsuai Naiktaraf Rendah	455,305,981	454,536,988	300,310,145.77
03502 Ubahsuai Naiktaraf Menengah	307,354,661	305,712,382	216,332,777.94
03503 Ubahsuai Naiktaraf Maktab Perguruan	65,286,800	65,286,000	22,673,709.55
03504 Ubahsuai Naiktaraf Sokongan Pendidikan	236,597,070	236,597,070	57,333,498.37
*03505 Ubahsuai Naiktaraf Teknik dan Vokasional	22,100,000	22,100,000	12,556,391.13
03600 Program Sistem Komputer dan Sekolah Bestari	135,000,000	87,000,000	29,987,641.50
03700 Program Pembangunan Luar Bandar Sabah dan Sarawak	3,423,655,592	2,017,117,850	1,705,605,944.32
03900 Pembelian Tanah (Pendidikan) Pelbagai Negeri	809,000,000	790,000,000	625,376,342.44
04100 Institut Terjemahan Negara Malaysia	16,000,000	16,000,000	16,900,000.00
04600 Sistem Pengkomputeran Sekolah	2,828,463,606	1,866,700,000	2,608,334,830.65
05000 Infrastruktur Sokongan Pendidikan	999,424	999,424	399,924.00
05100 Perabot dan Peralatan	280,300,000	280,300,000	100,852,114.98
05200 Bayaran Kos Perunding	386,900,000	386,900,000	214,922,037.40
06121 Menaiktaraf Sekolah Pendidikan Khas	1,300,000	1,300,000	363,071.48
06122 Menaiktaraf Pendidikan Khas Integrasi	9,600,000	9,600,000	1,650,046.00
06130 Pembasmian Anai-anai	20,000,000	20,000,000	7,830,197.78
06140 Sistem Kumbahan dan Saluran Paip	66,546,986	66,546,986	17,495,081.98
06150 Menaiktaraf Bangunan Sekolah Rendah/Menengah	25,000,000	25,000,000	8,600,062.92
06160 Menaiktaraf Padang Sekolah	12,500,000	12,500,000	3,005,872.51
06170 Pendawaian semula	50,000,000	50,000,000	10,530,250.93
06180 Tenaga Pengajar Kontrak	1,200,000	1,200,000	-
06311 Naiktaraf Sekolah Rendah	954,478,721	954,478,721	297,972,035.70
06312 Naiktaraf Sekolah Menengah	22,251,400	22,251,400	8,135,954.20
06313 Naiktaraf Sekolah Asrama Penuh	-	-	7,826,405.45
06314 Naiktaraf Sekolah Kebangsaan Cina	94,584,850	94,584,850	20,612,194.00

Nota: *P.31 – Butiran 01300 - Peruntukan sebanyak RM10 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.32 – Butiran 01000 - Peruntukan sebanyak RM10 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.32 – Butiran 01500 - Peruntukan sebanyak RM10 dan RM35,775,450 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.41 – Butiran 00101, 01000, 01800 dan 03505 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
3,418,930	-	3,418,930	1,624,253.93	-	1,624,253.93	9,155,329.25
-	-	-	-	-	-	2,981,520.65
281,922,380	-	281,922,380	239,826,236.22	-	239,826,236.22	784,456,406.38
25,300,000	-	25,300,000	21,972,808.00	-	21,972,808.00	36,672,808.00
89,729,300	-	89,729,300	62,810,442.43	-	62,810,442.43	176,364,969.64
5,960,500	-	5,960,500	5,812,056.68	-	5,812,056.68	15,851,516.25
2,273,700	-	2,273,700	1,227,841.90	-	1,227,841.90	1,954,139.26
-	-	-	-	-	-	9,080,359.26
13,311,200	-	13,311,200	9,667,078.34	-	9,667,078.34	35,277,023.57
5,000,000	-	5,000,000	5,000,000.00	-	5,000,000.00	10,000,000.00
-	-	-	-	-	-	15,000,000.00
426,916,010	-	426,916,010	347,940,717.50	-	347,940,717.50	1,096,794,072.26
10	-	10	-	-	-	67,237,246.33
17,275,460	-	17,275,460	16,130,707.76	-	16,130,707.76	16,130,707.76
261,715,050	-	261,715,050	260,417,499.61	-	260,417,499.61	1,117,605,460.03
35,451,503	-	35,451,503	35,451,501.48	-	35,451,501.48	80,717,410.08
75,854,911	-	75,854,911	73,943,488.64	-	73,943,488.64	214,563,766.80
83,131,000	-	83,131,000	83,131,000.00	-	83,131,000.00	328,259,230.00
2,790,000	-	2,790,000	2,790,000.00	-	2,790,000.00	6,790,000.00
265,672,000	-	265,672,000	264,202,000.00	-	264,202,000.00	1,599,864,585.14
27,517,536	-	27,517,536	27,517,522.13	-	27,517,522.13	126,947,244.49
2,961,000	-	2,961,000	2,372,600.48	-	2,372,600.48	8,861,869.41
772,368,470	-	772,368,470	765,956,320.10	-	765,956,320.10	3,566,977,520.04
-	-	-	-	-	-	224,664,441.66
24,244,603	-	24,244,603	24,023,162.68	-	24,023,162.68	194,416,598.61
1,369,406,781	-	1,369,406,781	1,367,758,704.82	-	1,367,758,704.82	3,792,164,889.90
-	-	-	-	-	-	214,773,084.98
725,054,890	-	725,054,890	723,871,788.66	-	723,871,788.66	3,335,159,408.49
39,708,203	-	39,708,203	39,690,141.54	-	39,690,141.54	93,601,582.19
131,252,222	-	131,252,222	130,669,365.80	-	130,669,365.80	553,901,614.83
67,296,419	-	67,296,419	67,185,976.15	-	67,185,976.15	347,503,786.08
72,521,464	-	72,521,464	67,767,466.06	-	67,767,466.06	179,681,727.67
40,576,256	-	40,576,256	40,073,780.70	-	40,073,780.70	229,358,638.51
69,005,538	-	69,005,538	68,610,538.66	-	68,610,538.66	403,063,313.34
100,419,000	-	100,419,000	99,064,220.28	-	99,064,220.28	516,590,728.97
102,344,616	-	102,344,616	102,063,283.65	-	102,063,283.65	151,062,291.56
45,435,464	-	45,435,464	45,063,125.10	-	45,063,125.10	104,201,722.59
75,991,067	-	75,991,067	75,449,059.56	-	75,449,059.56	93,517,039.85
11,636,875	-	11,636,875	11,588,727.66	-	11,588,727.66	182,241,883.85
85,770,072	-	85,770,072	82,541,866.26	-	82,541,866.26	451,689,836.89
23,379,122	-	23,379,122	21,765,283.10	-	21,765,283.10	123,528,300.92
-	-	-	-	-	-	20,891,000.00
243,100	-	243,100	243,092.01	-	243,092.01	18,939,746.31
-	-	-	-	-	-	3,890,906.61
39,636,467	-	39,636,467	39,622,179.45	-	39,622,179.45	79,314,090.57
-	-	-	-	-	-	138,632,772.47
18,562,269	-	18,562,269	18,129,474.12	-	18,129,474.12	318,439,619.89
24,942,401	-	24,942,401	23,617,281.64	-	23,617,281.64	239,950,059.58
16,507,097	-	16,507,097	16,273,697.89	-	16,273,697.89	38,947,407.44
58,718,067	-	58,718,067	58,056,178.42	-	58,056,178.42	115,389,676.79
10	-	10	-	-	-	12,556,391.13
33,694,300	-	33,694,300	32,846,967.67	-	32,846,967.67	62,834,609.17
677,718,650	-	677,718,650	676,281,864.67	-	676,281,864.67	2,381,887,808.99
122,940,000	-	122,940,000	122,924,298.48	-	122,924,298.48	748,300,640.92
-	-	-	-	-	-	16,900,000.00
-	-	-	-	-	-	2,608,334,830.65
599,500	-	599,500	579,297.00	-	579,297.00	979,221.00
218,194,866	-	218,194,866	217,221,807.34	-	217,221,807.34	318,073,922.32
125,683,186	-	125,683,186	125,678,229.40	-	125,678,229.40	340,600,266.80
587,721	-	587,721	575,624.32	-	575,624.32	938,695.80
4,361,611	-	4,361,611	4,344,448.29	-	4,344,448.29	5,994,494.29
9,016,663	-	9,016,663	9,001,422.38	-	9,001,422.38	16,831,620.16
29,222,000	-	29,222,000	28,843,442.70	-	28,843,442.70	46,338,524.68
11,399,228	-	11,399,228	11,022,635.87	-	11,022,635.87	19,622,698.79
5,294,747	-	5,294,747	5,257,963.23	-	5,257,963.23	8,263,835.74
27,700,002	-	27,700,002	27,604,232.07	-	27,604,232.07	38,134,483.00
-	-	-	-	-	-	-
445,427,851	-	445,427,851	444,644,920.39	-	444,644,920.39	742,616,956.09
9,364,000	-	9,364,000	8,649,694.88	-	8,649,694.88	16,785,649.08
-	-	-	-	-	-	7,826,405.45
37,154,000	-	37,154,000	37,113,935.90	-	37,113,935.90	57,726,129.90

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.41 KEMENTERIAN PELAJARAN - (SAMB.)			
06315 Naiktaraf Sekolah Kebangsaan Tamil	4,302,148	4,302,148	-
06321 Naiktaraf Sekolah Agama Bantuan Kerajaan	100,000,001	100,000,001	-
06322 Naiktaraf Sekolah Bantuan Kerajaan Mubaligh	50,000,000	50,000,000	49,550,000.00
06323 Naiktaraf Sekolah Kebangsaan Cina Bantuan Kerajaan	97,700,000	95,000,000	-
06324 Naiktaraf Sekolah Bantuan Kerajaan SJK (T)	43,538,000	43,538,000	8,212,375.12
JUMLAH KEMENTERIAN PELAJARAN	30,514,846,397	19,621,123,220	14,799,106,550.83
P.42 KEMENTERIAN KESIHATAN			
00100 Latihan:	-	-	166,507,924.32
00101 Pembinaan Kolej Baru	986,200,000	721,915,816	411,062,959.83
00102 Menaik Taraf Projek Latihan	133,341,624	87,941,624	50,236,873.83
00103 Asrama Pra Perkhidmatan	21,850,000	18,161,000	7,455,728.47
00104 Outsourcing	300,000,000	112,000,000	45,409,610.00
00105 Latihan dalam Perkhidmatan	300,000,000	297,000,000	176,285,556.80
00200 Kesihatan Awam:	-	-	402,187.03
00201 Perkhidmatan Kesihatan Luar Bandar	1,394,309,629	966,103,978	546,583,230.81
00202 BAKAS	135,951,783	64,190,000	56,729,794.00
00203 Perkhidmatan Kesihatan Bandar	1,803,967,892	752,148,074	430,018,782.26
00204 Klinik Bergerak	26,840,000	26,840,000	12,104,000.41
00300 Kemudahan Hospital:	4,997,040,516	2,302,150,037	1,111,444,158.23
00301 Ubahsuai dan Naiktaraf Hospital	-	-	218,537,190.55
00302 Pelan Induk dan Membangun Semula Hospital	-	-	102,161,021.71
00400 Hospital Baru	8,402,583,000	1,853,468,000	1,142,103,301.42
00500 Penyelidikan dan Pembangunan (R&D)	190,900,000	178,000,000	145,787,232.90
00600 Ubah Suai, Naik Taraf dan Pembaikan	588,500,000	508,500,000	350,433,441.25
*00700 Perolehan dan Penyelenggaraan Tanah	505,000,000	366,000,000	304,006,045.63
00800 Kemudahan Teknologi Maklumat dan Komunikasi (ICT)	1,745,538,000	634,980,000	424,246,893.14
00900 Kemudahan Anggota:			
00901 Kemudahan Kuarters Luar Bandar	29,256,357	25,306,357	10,459,950.84
00902 Kemudahan Kuarters Bandar	811,434,260	335,983,046	179,335,836.58
00903 Asrama dalam Perkhidmatan	37,000,000	2,698,923	1,367,831.70
00904 Pejabat dan Jabatan Kesihatan	188,035,971	119,218,023	54,469,484.03
01000 Promosi Kesihatan	50,000,000	16,400,000	14,962,627.75
01100 Peralatan dan Kenderaan	1,525,772,845	1,330,916,845	724,873,835.51
JUMLAH KEMENTERIAN KESIHATAN	24,173,521,877	10,719,921,723	6,686,985,499.00
P.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN			
KERAJAAN TEMPATAN			
00100 Projek Kecil di Kawasan Pihak Berkuasa Tempatan	1,589,687,663	1,502,788,600	1,061,279,987.73
00300 Program Kebersihan	123,475,000	29,158,700	20,527,653.63
00500 Pengurusan Sisa Pepejal	8,456,181,766	1,183,207,395	655,507,395.22
00600 Pembangunan Penempatan Tradisional dan Tersusun dalam Kawasan PBT	1,242,000,000	253,976,000	182,408,945.94
00800 Program <i>Local Agenda 21</i>	23,500,000	23,476,900	9,952,869.84
00900 Kajian-kajian di bawah KPKT	9,250,000	1,142,200	597,198.44
01000 Program Keselamatan Awam	59,400,000	1,604,575	367,083.99
01200 Program Komputerisasi di PBT	40,000,000	15,327,600	9,667,536.27
03100 Kemajuan Perkampungan	292,993,000	280,000,000	204,947,322.96
03101 Institut Latihan Perumahan dan Kerajaan Tempatan	150,000,000	100,000,000	77,864.41
04000 Program Pembasmian Kemiskinan Bandar	-	-	95,510,576.95
Jumlah Kerajaan Tempatan	11,986,487,429	3,390,681,970	2,240,844,435.38
PERUMAHAN			
01402 Kajian dan Penyelidikan Perumahan	6,460,000	2,719,787	219,785.52
01513 Program Perumahan Rakyat Dimiliki	829,014,000	303,465,705	297,407,703.44
01600 Program Perumahan Rakyat Disewa	2,313,952,339	889,518,586	626,272,580.70
01603 Program Perumahan Rakyat Bersepadu	3,019,738,742	736,301,219	694,153,207.09
*01604 Pemulihan dan Penyelenggaraan	200,000,000	166,000,000	-
Jumlah Perumahan	6,369,165,081	2,098,005,297	1,618,053,276.75
PERANCANGAN BANDAR DAN DESA			
01901 Rancangan Tempatan	296,464,024	59,752,970	53,454,497.22
01902 Rancangan Struktur	3,548,668	2,303,668	1,933,053.75
01903 Kajian Prosedur Perancangan dan Sebaran Dasar	15,749,300	13,743,800	12,464,980.95
01904 Pembangunan Teknologi Maklumat JPBD (E-Plan)	7,132,000	6,757,700	4,992,990.77
01905 Rancangan Fizikal Negara	5,170,500	3,792,166	2,615,537.33
01906 Perancangan Wilayah	5,650,000	3,907,023	3,893,066.21
01907 Rancangan Kawasan Khas (RKK)	21,230,000	12,501,000	12,261,118.78
Jumlah Perancangan Bandar dan Desa	354,944,492	102,758,327	91,615,245.01

Nota: *P.42 – Butiran 00700 - Peruntukan sebanyak RM10 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.
*P.43 – Butiran 01604 - Peruntukan sebanyak RM10 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasuk kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
-	-	-	-	-	-	-
50,146,039	-	50,146,039	49,965,946.93	-	49,965,946.93	49,965,946.93
-	-	-	-	-	-	49,550,000.00
22,300,000	-	22,300,000	22,300,000.00	-	22,300,000.00	22,300,000.00
24,226,673	-	24,226,673	23,717,903.88	-	23,717,903.88	31,930,279.00
4,997,683,040	-	4,997,683,040	4,971,703,029.61	-	4,971,703,029.61	19,770,809,580.44
-	-	-	-	-	-	166,507,924.32
169,149,551	-	169,149,551	169,022,958.58	-	169,022,958.58	580,085,918.41
24,192,566	-	24,192,566	24,094,617.91	-	24,094,617.91	74,331,491.74
3,428,000	-	3,428,000	3,409,877.57	-	3,409,877.57	10,865,606.04
50,646,355	-	50,646,355	50,541,400.00	-	50,541,400.00	95,951,010.00
107,460,850	-	107,460,850	107,387,657.74	-	107,387,657.74	283,673,214.54
-	-	-	-	-	-	402,187.03
263,544,139	-	263,544,139	260,864,593.90	-	260,864,593.90	807,447,824.71
7,460,206	-	7,460,206	7,454,686.84	-	7,454,686.84	64,184,480.84
301,169,226	-	301,169,226	299,900,179.62	-	299,900,179.62	729,918,961.88
13,857,382	-	13,857,382	13,855,906.69	-	13,855,906.69	25,959,907.10
778,967,368	-	778,967,368	777,097,185.56	-	777,097,185.56	1,888,541,343.79
-	-	-	-	-	-	218,537,190.55
-	-	-	-	-	-	102,161,021.71
682,227,698	-	682,227,698	681,982,448.52	-	681,982,448.52	1,824,085,749.94
29,025,105	-	29,025,105	28,960,680.53	-	28,960,680.53	174,747,913.43
157,536,480	-	157,536,480	157,009,457.35	-	157,009,457.35	507,442,898.60
56,810,954	-	56,810,954	56,703,151.30	-	56,703,151.30	360,709,196.93
163,253,193	-	163,253,193	163,292,916.00	-	163,292,916.00	587,539,809.14
4,962,000	-	4,962,000	4,935,978.15	-	4,935,978.15	15,395,928.99
134,378,000	-	134,378,000	134,319,645.14	-	134,319,645.14	313,655,481.72
50,700	-	50,700	49,992.00	-	49,992.00	1,417,823.70
35,657,000	-	35,657,000	35,635,631.04	-	35,635,631.04	90,105,115.07
1,368,466	-	1,368,466	1,368,464.64	-	1,368,464.64	16,331,092.39
599,118,771	-	599,118,771	591,381,776.04	-	591,381,776.04	1,316,255,611.55
3,584,264,010	-	3,584,264,010	3,569,269,205.12	-	3,569,269,205.12	10,256,254,704.12
441,508,509	-	441,508,509	419,028,067.04	-	419,028,067.04	1,480,308,054.77
8,631,000	-	8,631,000	7,983,844.15	-	7,983,844.15	28,511,497.78
342,500,010	-	342,500,010	303,210,205.61	-	303,210,205.61	958,717,600.83
71,567,000	-	71,567,000	70,398,543.95	-	70,398,543.95	252,807,489.89
13,524,000	-	13,524,000	12,468,892.06	-	12,468,892.06	22,421,761.90
545,000	-	545,000	409,035.96	-	409,035.96	1,006,234.40
1,237,491	-	1,237,491	1,227,017.36	-	1,227,017.36	1,594,101.35
4,819,000	-	4,819,000	3,059,659.73	-	3,059,659.73	12,727,196.00
75,039,000	-	75,039,000	74,649,570.30	-	74,649,570.30	279,596,893.26
96,497,000	-	96,497,000	96,496,121.60	-	96,496,121.60	96,573,986.01
11,714,000	-	11,714,000	7,112,721.22	-	7,112,721.22	102,623,298.17
1,067,582,010	-	1,067,582,010	996,043,678.98	-	996,043,678.98	3,236,888,114.36
3,500,000	-	3,500,000	773,826.75	-	773,826.75	993,612.27
155,058,000	-	155,058,000	155,015,679.31	-	155,015,679.31	452,423,382.75
228,244,000	-	228,244,000	227,966,001.05	-	227,966,001.05	854,238,581.75
41,955,000	-	41,955,000	41,073,608.03	-	41,073,608.03	735,226,815.12
-	-	-	-	-	-	-
428,757,000	-	428,757,000	424,829,115.14	-	424,829,115.14	2,042,882,391.89
6,034,000	-	6,034,000	5,788,019.26	-	5,788,019.26	59,242,516.48
361,000	-	361,000	299,657.52	-	299,657.52	2,232,711.27
1,180,000	-	1,180,000	1,137,672.29	-	1,137,672.29	13,602,653.24
1,681,000	-	1,681,000	1,654,367.00	-	1,654,367.00	6,647,357.77
1,168,000	-	1,168,000	1,161,594.93	-	1,161,594.93	3,777,132.26
12,000	-	12,000	12,000.00	-	12,000.00	3,905,066.21
104,000	-	104,000	89,833.85	-	89,833.85	12,350,952.63
10,540,000	-	10,540,000	10,143,144.85	-	10,143,144.85	101,758,389.86

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN - (SAMB.)			
LANDSKAP NEGARA			
02101 Pembangunan Taman Awam	228,059,576	134,280,000	113,990,529.05
02102 Pembangunan Landskap	112,777,869	73,571,100	67,255,293.84
02103 Promosi dan Pembangunan Industri	30,855,000	12,597,750	14,923,473.72
02104 Penyelidikan dan Pemuliharaan Landskap	25,500,000	15,218,149	7,949,299.06
02105 Pengurusan Landskap	36,819,170	26,363,128	15,752,313.54
<i>Jumlah Landskap Negara</i>	434,011,615	262,030,127	219,870,909.21
TEKNOLOGI MAKLUMAT			
09000 Pembangunan Teknologi Maklumat PKPT	44,428,283	23,700,000	22,141,900.99
<i>Jumlah Teknologi Maklumat</i>	44,428,283	23,700,000	22,141,900.99
BOMBA DAN PENYELAMAT			
30000 Pembinaan Bangunan JBPM di Semenanjung Malaysia	1,083,501,000	423,798,206	292,449,831.32
30001 Pembinaan Bangunan JBPM di Sarawak	172,890,000	86,648,002	84,647,008.21
30002 Pembinaan Bangunan JBPM di Sabah	91,395,200	70,896,350	65,857,993.86
31000 Perolehan Kenderaan, Helikopter dan Kelengkapan Bomba	3,017,000,000	760,599,824	527,879,823.29
32000 Penyelenggaraan Bangunan dan Jentera Bomba	200,000,000	79,867,000	39,866,816.92
33000 Penyelidikan dan Pembangunan	20,000,000	9,317,218	5,167,217.78
34000 Pembangunan Sistem Multimedia Telekomunikasi Kebombaan	40,000,000	13,974,600	10,438,594.10
35000 Pengambilan Balik Tanah	100,500,000	55,247,000	43,202,674.49
36000 Kempen Mencegah Kebakaran	25,000,000	7,974,800	7,368,798.40
<i>Jumlah Bomba dan Penyelamat</i>	4,750,286,200	1,508,323,000	1,076,878,758.37
JUMLAH KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN	23,939,323,100	7,385,498,721	5,269,404,525.71
P.45 KEMENTERIAN BELIA DAN SUKAN			
00100 Institut Kemahiran Belia Negara (IKBN)	2,860,325,620	949,948,332	688,695,341.34
00110 Program Pembangunan Kemahiran	315,435,917	155,885,917	112,833,295.31
00120 Naiktaraf Institut Latihan Kepimpinan Belia Negara (ILKEB), Port Dickson	50,000,000	2,600,000	2,246,760.67
00130 Institut Keusahawanan Belia Negara (INSKEB) Tronoh	54,852,900	14,852,900	734,806.84
00200 Projek Menaiktaraf/Membaikpulih Institut Kemahiran Tinggi Belia Negara (IKTBN), Sepang, Selangor	25,000,000	25,000,000	15,007,212.78
00300 Naiktaraf dan Penyelenggaraan Kompleks Sukan Labuan	7,500,000	7,500,000	551,871.09
00400 Kompleks Belia dan Stadium Negeri	—	—	181,050.00
00402 Pusat Kecemerlangan Akuatik Kompleks Belia dan Sukan Sarawak	36,000,000	17,000,000	8,100,567.36
00600 Kompleks Sukan/Stadium Negeri-negeri	—	—	48,588,299.24
00601 Naiktaraf Kompleks Belia dan Sukan Negeri-Negeri	156,549,276	109,949,276	54,243,226.69
00602 Naiktaraf Kompleks Sukan Jalan Raja Muda (TPCA)	17,000,000	16,000,000	13,000,000.00
00603 Kompleks Sukan Tawau, Sabah	70,000,000	25,000,000	7,181,035.80
00604 Pusat Kecemerlangan Sukan Paralimpik	40,000,000	35,000,000	12,057,182.18
00614 Pusat Dataran Tinggi Lojing	—	—	3,000,000.00
00616 Pusat Latihan Khas	26,200,000	26,200,000	25,700,000.00
00621 Kemudahan Sukan Negeri Sembilan (SUKMA)	52,000,000	20,600,000	—
00622 Kemudahan Sukan Negeri Kedah (SUKMA)	32,500,000	20,000,000	—
00900 Naiktaraf Pusat Belia Antarabangsa (IYC)	20,000,000	10,000,000	13,882,640.20
00906 Program Pembangunan Ahli Sukan - Skim Kumpulan Ahli Sukan	20,000,000	19,000,000	16,500,000.00
00908 Program Pembangunan Ahli Sukan - Program Latihan/Bakat	20,000,000	19,000,000	16,500,000.00
01800 Penyediaan Sukan Antarabangsa	1,074,322,000	13,000,000	7,243,316.00
02000 KRDM Sukan Air dan Udara	69,600,000	57,600,000	125,333,306.80
02001 Kompleks Rakan Muda Daerah (KRMD)	278,623,000	53,502,000	10,860,506.27
02004 Program Pembangunan Rakan Muda	211,750,000	40,000,000	18,954,760.93
02007 Kompleks Sukan Komuniti	26,500,000	26,500,000	21,176,903.10
*02100 Kompleks Sukan Negara	360,950,000	60,000,000	30,341,700.00
02300 Perolehan dan Pengurusan Tanah	42,000,000	42,000,000	18,452,455.19
02301 Penyelenggaraan Kompleks dan Kemudahan Sukan Negeri-negeri	124,396,506	103,304,361	148,285,271.32
*02400 Gelanggang Sukan	214,798,000	214,648,000	4,288,319.10
03000 Pembangunan Teknologi Maklumat (Pelan Strategik ICT)	104,400,000	74,400,000	35,785,070.03
04005 Program Kepimpinan Belia Negara	65,647,100	54,321,100	41,284,417.90
04006 Program Pembangunan Usahawan	21,326,000	21,326,000	19,163,371.40
*04007 Kajian Pembangunan Belia	15,000,000	15,000,000	10,000,000.00
JUMLAH KEMENTERIAN BELIA DAN SUKAN	6,412,676,319	2,249,137,886	1,530,172,687.54
P.46 KEMENTERIAN SUMBER MANUSIA			
00200 Institut Latihan Perindustrian Kuala Lumpur	—	—	1,249,661.38
00500 Institut Latihan Perindustrian Kuala Terengganu, Terengganu	—	—	1,321,367.64
00600 Institut Latihan Perindustrian Pasir Gudang, Johor	—	—	1,359,223.99
00700 Pusat Latihan Pengajar dan Latihan Lanjutan Shah Alam (CIAST)	—	—	782,533.47
00900 Institut Latihan Perindustrian Jitra, Kedah	—	—	1,131,882.24
01000 Institut Latihan Perindustrian Kota Bharu, Kelantan	—	—	987,661.94
01100 Institut Latihan Perindustrian Bukit Katil, Melaka	—	—	1,009,739.14
01200 Institut Latihan Perindustrian Ipoh, Perak	—	—	1,533,716.78
01300 Institut Latihan Perindustrian Kuantan, Pahang	—	—	676,296.05
01400 Pembangunan Alat Jabatan Keselamatan dan Kesihatan Pekerjaan	24,760,000	14,500,000	9,609,958.39
01500 Alat-alat Jabatan Keselamatan dan Kesihatan Pekerjaan (JKKP)	22,500,000	1,203,629	1,203,627.41
01600 Pembangunan Sistem Maklumat Bersepadu Fasa 2	18,900,000	9,900,000	5,925,587.88

Nota: *P.45 – Butiran 02100 dan 02400 - Peruntukan sebanyak RM30,000,000 dan RM16,900,000 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.45 – Butiran 04007 - Peruntukan sebanyak RM10 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	
17,644,992	-	17,644,992	13,637,631.39	-	13,637,631.39	127,628,160.44
7,561,271	-	7,561,271	6,407,979.88	-	6,407,979.88	73,663,273.72
1,680,000	-	1,680,000	1,312,869.75	-	1,312,869.75	16,236,343.47
6,609,737	-	6,609,737	5,734,790.43	-	5,734,790.43	13,684,089.49
7,498,000	-	7,498,000	6,817,298.87	-	6,817,298.87	22,569,612.41
40,994,000	-	40,994,000	33,910,570.32	-	33,910,570.32	253,781,479.53
1,559,000	-	1,559,000	1,554,412.50	-	1,554,412.50	23,696,313.49
1,559,000	-	1,559,000	1,554,412.50	-	1,554,412.50	23,696,313.49
132,948,000	-	132,948,000	132,897,305.73	-	132,897,305.73	425,347,137.05
1,000,000	-	1,000,000	915,117.83	-	915,117.83	85,562,126.04
5,000,000	-	5,000,000	4,813,016.31	-	4,813,016.31	70,671,010.17
232,720,000	-	232,720,000	230,071,892.26	-	230,071,892.26	757,951,715.55
37,200,000	-	37,200,000	34,707,802.14	-	34,707,802.14	74,574,619.06
4,150,000	-	4,150,000	3,822,993.22	-	3,822,993.22	8,990,211.00
3,536,000	-	3,536,000	3,429,085.57	-	3,429,085.57	13,867,679.67
10,132,000	-	10,132,000	9,295,176.99	-	9,295,176.99	52,497,851.48
606,000	-	606,000	569,060.40	-	569,060.40	7,937,858.80
427,292,000	-	427,292,000	420,521,450.45	-	420,521,450.45	1,497,400,208.82
1,976,724,010	-	1,976,724,010	1,887,002,372.24	-	1,887,002,372.24	7,156,406,897.95
194,001,150	-	194,001,150	193,878,961.90	-	193,878,961.90	882,574,303.24
38,615,900	-	38,615,900	38,397,517.04	-	38,397,517.04	151,230,812.35
500,010	-	500,010	455,116.62	-	455,116.62	2,701,877.29
838,000	-	838,000	838,000.00	-	838,000.00	1,572,806.84
11,500,000	-	11,500,000	11,499,202.77	-	11,499,202.77	26,506,415.55
6,656,900	-	6,656,900	6,627,304.81	-	6,627,304.81	7,179,175.90
-	-	-	-	-	-	181,050.00
11,714,100	-	11,714,100	11,701,750.59	-	11,701,750.59	19,802,317.95
-	-	-	-	-	-	48,588,299.24
29,478,900	-	29,478,900	29,430,083.55	-	29,430,083.55	83,673,310.24
-	-	-	-	-	-	13,000,000.00
198,100	-	198,100	198,095.29	-	198,095.29	7,379,131.09
18,469,690	-	18,469,690	18,446,300.00	-	18,446,300.00	30,503,482.18
-	-	-	-	-	-	3,000,000.00
-	-	-	-	-	-	25,700,000.00
-	-	-	-	-	-	-
-	-	-	-	-	-	-
1,099,200	-	1,099,200	1,099,200.00	-	1,099,200.00	14,981,840.20
-	-	-	-	-	-	16,500,000.00
-	-	-	-	-	-	16,500,000.00
-	-	-	-	-	-	7,243,316.00
10,269,500	-	10,269,500	10,265,026.82	-	10,265,026.82	135,598,333.62
1,949,500	-	1,949,500	1,949,412.46	-	1,949,412.46	12,809,918.73
15,196,200	-	15,196,200	15,126,394.28	-	15,126,394.28	34,081,155.21
3,650,000	-	3,650,000	3,622,903.07	-	3,622,903.07	24,799,806.17
30,000,000	-	30,000,000	30,000,000.00	-	30,000,000.00	60,341,700.00
1,000,000	-	1,000,000	979,258.20	-	979,258.20	19,431,713.39
31,981,500	-	31,981,500	31,980,786.89	-	31,980,786.89	180,266,058.21
114,599,400	-	114,599,400	112,923,134.89	-	112,923,134.89	117,211,453.99
22,648,950	-	22,648,950	22,646,497.20	-	22,646,497.20	58,431,567.23
8,000,000	-	8,000,000	7,945,060.44	-	7,945,060.44	49,229,478.34
-	-	-	-	-	-	19,163,371.40
5,000,010	-	5,000,010	5,000,000.00	-	5,000,000.00	15,000,000.00
557,367,010	-	557,367,010	555,010,006.82	-	555,010,006.82	2,085,182,694.36
-	-	-	-	-	-	1,249,661.38
-	-	-	-	-	-	1,321,367.64
-	-	-	-	-	-	1,359,223.99
-	-	-	-	-	-	782,533.47
-	-	-	-	-	-	1,131,882.24
-	-	-	-	-	-	987,661.94
-	-	-	-	-	-	1,009,739.14
-	-	-	-	-	-	1,533,716.78
-	-	-	-	-	-	676,296.05
4,890,040	-	4,890,040	4,734,304.10	-	4,734,304.10	14,344,262.49
-	-	-	-	-	-	1,203,627.41
3,974,410	-	3,974,410	3,965,337.00	-	3,965,337.00	9,890,924.88

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
01700 Perluasan dan Peningkatan Penguatkuasaan Keselamatan dan Kesihatan Pekerjaan	30,000,000	26,200,000	16,583,146.34
01800 Pembangunan Fasa 2 Kampus NIOSH Cawangan Johor	38,250,000	14,755,700	2,063,682.72
01900 Menaik Taraf Infrastruktur Bangunan dan Sistem Bekalan Ibu Pejabat NIOSH Bangi	2,690,000	1,000,000	1,000,000.00
02000 Pembangunan Bangunan Tambahan Pusat Pameran Multimedia OSH di Ibu Pejabat NIOSH di Bangi, Selangor (Bangunan Tambahan Bertingkat, Blok Hostel dan NIOSH Annex)	77,960,000	25,624,300	10,218,108.22
02100 Institut Latihan Perindustrian Labuan	–	–	955,845.60
02200 Pembangunan Fasa 1 Kampus NIOSH Cawangan Johor	133,716,500	14,175,000	14,174,954.69
02300 Pembangunan Fasa 1 Kampus Cawangan NIOSH Kertih, Terengganu	54,600,000	503,000	502,610.00
02400 Pusat Latihan Teknologi Tinggi (ADTEC) Klang, Selangor	–	–	282,588.47
02500 Pusat Latihan Teknologi Tinggi (ADTEC) Batu Pahat, Johor	–	–	1,117,588.65
02600 Pusat Latihan Teknologi Tinggi (ADTEC) Taboh Naning, Melaka	–	–	1,044,924.20
02700 Pembangunan Fasa 1 Kampus Cawangan NIOSH di Sarawak	63,000,000	10,380,000	9,861,000.00
02800 Projek Bantuan untuk Pemantapan Pendidikan dan Pengasuhan Kanak-Kanak di Pusat Asuhan Kanak-Kanak di Ladang-ladang di Negeri Sarawak	5,000,000	50,000	49,795.30
02900 <i>Japan-Malaysia Training Institute(JMTI)</i> , Bukit Minyak, Pulau Pinang	–	–	6,136,460.02
03000 Institut Latihan Perindustrian Muar, Johor	–	–	535,083.71
03100 Pusat Latihan Teknologi Tinggi (ADTEC) Mahang, Kedah	–	–	787,756.95
03200 Pembangunan Standard dan Kurikulum Sumber Manusia Mahir	544,200,200	49,125,459	31,130,811.80
03300 Institut Latihan Perindustrian Chembong, Negeri Sembilan	–	–	815,593.10
03400 Penambahan Bahan Perkhidmatan Maklumat dan Keperluan Teknologi Maklumat dan Komunikasi (ICT) NIOSH Ibu Pejabat dan Cawangan	11,815,000	5,088,000	5,087,073.00
03500 Institut Latihan Perindustrian Kota Kinabalu, Sabah	–	–	458,975.56
03600 Institut Latihan Perindustrian Kota Samarahan, Sarawak	–	–	1,351,751.87
03800 Projek Menaik Taraf Perkhidmatan Jabatan Tenaga Kerja Sarawak	7,609,000	6,601,112	4,973,331.38
03900 Institut Latihan Perindustrian Perlis	–	–	373,285.80
04200 Pengkomputeran KSM Fasa II	72,871,043	15,000,000	6,706,407.60
04300 Institut Latihan Perindustrian (ILP) Nibong Tebal, Pulau Pinang	237,000,000	82,215,000	81,002,102.37
04400 Institut Latihan Perindustrian (ILP) Kepala Batas, Pulau Pinang	237,000,000	55,000,000	52,693,313.20
04500 Institut Latihan Perindustrian (ILP) Selandar, Melaka	237,000,000	30,000,000	28,186,987.71
*04600 Institut Latihan Perindustrian (ILP) Mersing, Johor	237,000,000	65,790,000	64,553,810.55
04700 Institut Latihan Perindustrian (ILP) Selangor	287,000,000	55,000,000	54,138,798.23
*04800 Institut Latihan Perindustrian (ILP) Sandakan, Sabah	287,000,000	81,950,000	81,619,535.97
*04900 Skim Perantisan Pembangunan Sumber Manusia Berhad (PSMB)	30,000,000	19,000,000	15,000,000.00
05000 Pusat Latihan Teknologi Tinggi (ADTEC) Taiping, Perak	287,000,000	159,031,888	153,534,826.67
05100 Institut Latihan Perindustrian (ILP) Tanjung Malim, Perak	140,000,000	13,852,200	12,466,872.00
05200 Institut Latihan Perindustrian (ILP) Miri, Sarawak	237,000,001	124,000,000	123,023,627.50
05300 Program Latihan Teknologi Tinggi (ADTEC) Bintulu, Sarawak	300,000,000	4,967,000	3,526,713.06
05500 Pusat Latihan Teknologi Tinggi (ADTEC) Jerantut, Pahang	287,000,000	2,723,900	2,364,349.32
05700 Institut Latihan Perindustrian (ILP) Marang, Terengganu	250,000,000	110,883,622	83,488,237.93
05800 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Johor	131,925,000	23,832,000	12,739,427.94
05900 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Kedah	97,215,000	16,013,000	7,946,932.56
06000 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kota Bharu, Kelantan	41,590,556	15,450,000	9,405,878.89
06100 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Melaka	125,120,000	39,600,638	32,434,224.92
06200 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Pedas, Negeri Sembilan	41,590,556	3,685,000	1,447,255.60
06300 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Pahang	83,181,112	14,770,000	4,690,789.17
06400 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Pulau Pinang	124,771,668	21,000,000	16,060,808.60
06500 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Ipoh, Perak	41,590,556	10,700,000	4,361,615.99
06600 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kangar, Perlis	41,590,550	2,527,000	981,632.80
06700 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Selangor	43,956,778	43,956,778	12,699,073.23
06800 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kuala Terengganu, Terengganu	41,590,550	14,170,000	7,692,988.41
06900 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Sabah	108,175,000	31,542,000	10,854,359.55
07000 Naik Taraf Institut Latihan Jabatan Tenaga Manusia di Sarawak	83,181,112	8,599,000	5,380,120.82
07100 Naik Taraf Institut Latihan Jabatan Tenaga Manusia Kuala Lumpur	41,590,556	26,300,000	12,501,018.22
07200 Institut Latihan Perindustrian (ILP) Kuala Krai, Kelantan	180,000,000	5,540,000	553,995.00
07300 Program Latihan Teknologi Tinggi (ADTEC) Kemaman, Terengganu	298,000,000	2,700,000	28,752.91
*07400 Institut Latihan Perindustrian Vokasional Kebangsaan (ILPVK) Sungai Petani, Kedah	250,000,000	16,500,000	14,025,000.00
07500 Program Peningkatan dan Penambahbaikan Kualiti Latihan	33,000,000	20,500,000	8,534,719.48
07600 Program Latihan Teknologi Penerbangan (AVTEC)	180,000,000	3,741,000	2,358,414.19
*07700 Projek Bantuan untuk Pemantapan Pendidikan dan Pengasuhan Kanak-kanak di Pusat Asuhan Kanak-kanak di Ladang-ladang di Negeri Sabah	500,000	100,000	49,999.88
*07900 Projek Menaik Taraf Perkhidmatan Jabatan Tenaga Kerja Sabah	3,400,000	3,005,000	2,875,092.85
08000 Pembangunan Sumber Manusia Jabatan Perhubungan Perusahaan (JPP)	7,495,000	3,200,000	1,731,824.99
08100 Sistem Gaji yang Dikaitkan dengan Produktiviti/Prestasi (PLWS)	2,355,000	1,000,000	823,722.27
08200 Sistem Latihan Dual Nasional	111,868,948	78,545,541	63,348,867.89
08300 Projek Membina 6 Pejabat Tenaga Kerja Baru	26,540,000	25,050,000	19,215,923.83
08400 Projek Skim Grant Galakan untuk Orang Kurang Upaya (OKU)	50,000,000	16,000,000	12,197,951.80
08500 Promosi Pekerjaan 'Sure Kerja'	4,579,000	1,500,000	1,499,193.30
08600 Projek Menaik Taraf 8 Pejabat Tenaga Kerja	9,566,600	8,692,600	5,702,171.95
08700 Projek Bantuan Pemantapan Pendidikan dan Pengasuhan Kanak-kanak di Pusat Asuhan Kanak-kanak di Ladang-ladang di Semenanjung Malaysia	5,000,000	3,400,000	2,255,197.60
08800 Pengkomputeran KSM - (SMBK Fasa III)	28,000,000	24,000,000	15,578,464.65
08900 Menaik Taraf dan Menyelenggara Peralatan ILP/ADTEC di Seluruh Malaysia	125,156,000	113,756,000	59,297,919.48
09000 Tanah dan Kerja Awalan	50,026,100	32,026,100	1,390,931.86
09100 Institut Latihan Perindustrian (ILP) Perai, Pulau Pinang	237,000,000	17,000,000	3,201,077.80
09200 Pusat Latihan Teknologi Tinggi (ADTEC) Bukit Tinggi	18,125,000	11,175,000	11,175,000.00
09300 Pusat latihan Pengajar dan Latihan Lanjutan (CIAST) Shah Alam, Selangor	132,015,000	42,864,100	21,633,026.82
09410 Institut Latihan Perindustrian Kuala Lumpur	1,249,662	1,249,662	–
09420 Institut Latihan Perindustrian Kuala Terengganu	1,321,368	1,321,368	–
09430 Institut Latihan Perindustrian Pasir Gudang, Johor	1,359,224	1,359,224	–
09450 Pusat Latihan Pengajar dan Latihan	782,534	782,534	–

Nota: *P.46 – Butiran 04600, 04800, 04900, 07400, 07700 dan 07900 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
9,616,850	-	9,616,850	9,567,473.68	-	9,567,473.68	26,150,620.02
12,692,000	-	12,692,000	12,678,840.98	-	12,678,840.98	14,742,523.70
-	-	-	-	-	-	1,000,000.00
14,106,100	-	14,106,100	12,450,940.09	-	12,450,940.09	22,669,048.31
-	-	-	-	-	-	955,845.60
-	-	-	-	-	-	14,174,954.69
-	-	-	-	-	-	502,610.00
-	-	-	-	-	-	282,588.47
-	-	-	-	-	-	1,117,588.65
-	-	-	-	-	-	1,044,924.20
-	-	-	-	-	-	9,861,000.00
-	-	-	-	-	-	49,795.30
-	-	-	-	-	-	6,136,460.02
-	-	-	-	-	-	535,083.71
-	-	-	-	-	-	787,756.95
17,980,000	-	17,980,000	17,707,111.24	-	17,707,111.24	48,837,923.04
-	-	-	-	-	-	815,593.10
-	-	-	-	-	-	5,087,073.00
-	-	-	-	-	-	458,975.56
1,587,092	-	1,587,092	1,525,291.90	-	1,525,291.90	1,351,751.87
-	-	-	-	-	-	6,498,623.28
4,839,300	-	4,839,300	4,611,947.76	-	4,611,947.76	373,285.80
958,700	-	958,700	778,041.00	-	778,041.00	11,318,355.36
2,016,600	-	2,016,600	1,754,244.10	-	1,754,244.10	81,780,143.37
1,411,800	-	1,411,800	1,196,675.48	-	1,196,675.48	54,447,557.30
1,200,000	-	1,200,000	1,178,124.65	-	1,178,124.65	29,383,663.19
562,200	-	562,200	484,635.00	-	484,635.00	65,731,935.20
330,000	-	330,000	207,621.50	-	207,621.50	54,623,433.23
4,000,010	-	4,000,010	4,000,000.00	-	4,000,000.00	81,827,157.47
5,024,600	-	5,024,600	4,588,703.44	-	4,588,703.44	19,000,000.00
1,385,218	-	1,385,218	1,385,208.00	-	1,385,208.00	158,123,530.11
966,200	-	966,200	452,098.80	-	452,098.80	13,852,080.00
-	-	-	-	-	-	123,475,726.30
867,270	-	867,270	867,270.00	-	867,270.00	3,526,713.06
27,420,620	-	27,420,620	26,481,396.49	-	26,481,396.49	3,231,619.32
10,708,200	-	10,708,200	9,869,196.57	-	9,869,196.57	109,969,634.42
7,962,200	-	7,962,200	7,711,537.15	-	7,711,537.15	22,608,624.51
6,041,600	-	6,041,600	3,857,260.59	-	3,857,260.59	15,658,469.71
5,201,800	-	5,201,800	4,758,329.31	-	4,758,329.31	13,263,139.48
2,154,500	-	2,154,500	2,006,195.56	-	2,006,195.56	37,192,554.23
6,580,000	-	6,580,000	5,541,508.36	-	5,541,508.36	3,453,451.16
4,424,500	-	4,424,500	2,414,329.76	-	2,414,329.76	10,232,297.53
6,337,400	-	6,337,400	6,137,046.45	-	6,137,046.45	18,475,138.36
1,554,800	-	1,554,800	907,107.00	-	907,107.00	10,498,662.44
21,713,400	-	21,713,400	20,159,572.04	-	20,159,572.04	1,888,739.80
7,068,900	-	7,068,900	6,307,919.72	-	6,307,919.72	32,858,645.27
13,375,300	-	13,375,300	12,409,460.42	-	12,409,460.42	14,000,908.13
3,216,600	-	3,216,600	2,829,693.67	-	2,829,693.67	23,263,819.97
13,400,000	-	13,400,000	12,522,148.62	-	12,522,148.62	8,209,814.49
4,986,000	-	4,986,000	4,985,955.00	-	4,985,955.00	25,023,166.84
52,056	-	52,056	-	-	-	5,539,950.00
2,475,010	-	2,475,010	2,475,000.00	-	2,475,000.00	28,752.91
11,931,900	-	11,931,900	8,737,023.09	-	8,737,023.09	16,500,000.00
1,188,800	-	1,188,800	1,188,110.40	-	1,188,110.40	17,271,742.57
50,010	-	50,010	49,648.00	-	49,648.00	3,546,524.59
89,010	-	89,010	83,000.00	-	83,000.00	99,647.88
829,500	-	829,500	834,604.81	-	834,604.81	2,958,092.85
172,900	-	172,900	171,097.20	-	171,097.20	2,566,429.80
16,725,130	-	16,725,130	14,228,571.60	-	14,228,571.60	994,819.47
8,225,050	-	8,225,050	6,507,058.38	-	6,507,058.38	77,577,439.49
3,802,000	-	3,802,000	3,782,377.70	-	3,782,377.70	25,722,882.21
-	-	-	-	-	-	15,980,329.50
2,966,900	-	2,966,900	2,344,297.86	-	2,344,297.86	1,499,193.30
1,144,600	-	1,144,600	1,142,337.30	-	1,142,337.30	8,046,469.81
8,421,000	-	8,421,000	8,376,806.09	-	8,376,806.09	3,397,534.90
54,714,214	-	54,714,214	51,862,137.15	-	51,862,137.15	23,955,270.74
30,626,250	-	30,626,250	30,605,709.97	-	30,605,709.97	111,160,056.63
7,614,500	-	7,614,500	6,893,869.92	-	6,893,869.92	31,996,641.83
-	-	-	-	-	-	10,094,947.72
20,231,060	-	20,231,060	19,935,322.31	-	19,935,322.31	11,175,000.00
-	-	-	-	-	-	41,568,349.13
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.46 KEMENTERIAN SUMBER MANUSIA - (SAMB.)			
09460 Institut Latihan Perindustrian Jitra, Kedah	1,131,883	1,131,883	-
09470 Institut Latihan Perindustrian Kota Bharu, Kelantan	987,662	987,662	-
09480 Institut Latihan Perindustrian Bukit Katil, Melaka	1,009,740	1,009,740	-
09490 Institut Latihan Perindustrian Ipoh, Perak	1,533,717	1,533,717	-
09500 Institut Latihan Perindustrian Kuantan, Pahang	676,297	676,297	-
09510 Institut Latihan Perindustrian Labuan	955,846	955,846	-
09520 Pusat Latihan Teknologi Tinggi (ADTEC) Klang, Selangor	282,589	282,589	-
09530 Pusat Latihan Teknologi Tinggi (ADTEC) Batu Pahat, Johor	1,117,589	1,117,589	-
09540 Pusat Latihan Teknologi Tinggi (ADTEC) Taboh Nanning, Melaka	1,044,925	1,044,925	-
09550 Japan-Malaysia Training Institute (JM TI), Bukit Minyak, Pulau Pinang	6,136,461	6,136,461	-
09560 Institut Latihan Perindustrian Muar, Johor	535,084	535,084	-
09570 Pusat Latihan Teknologi Tinggi (ADTEC) Mahang, Kulim	787,757	787,757	-
09580 Institut Latihan Perindustrian Chembong, Negeri Sembilan	815,594	815,594	-
09590 Institut Latihan Perindustrian Kota Kinabalu, Sabah	458,976	458,976	-
09600 Institut Latihan Perindustrian Kota Samarahan, Sarawak	1,351,752	1,351,752	-
09610 Institut Latihan Perindustrian Perlis	373,286	373,286	-
09620 Pusat latihan Pengajar dan Latihan Lanjutan (CIAST) Bukit Tinggi, Pahang	350,000,000	18,325,000	9,500,000.00
*10000 Dana Pinjaman Latihan Kemahiran	100,000,000	100,000,000	-
*11000 Pembiayaan Pinjaman bagi Peningkatan Kelayakan dan Latihan Semula	141,480,000	141,480,000	-
*12000 Dana Bantuan Kehilangan Pekerjaan	40,000,000	40,000,000	-
JUMLAH KEMENTERIAN SUMBER MANUSIA	7,615,959,332	2,024,677,513	1,294,774,581.05
P.47 KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN			
00700 Peningkatan Kemudahan Angkasapuri	12,500,000	1,040,050	1,036,364.50
*00800 Menaik Taraf Kompleks Angkasapuri	14,000,000	10,700,000	10,555,328.21
00900 Peningkatan Fasiliti Jentera dan Elektrik di Jabatan Penyiaran dan Angkasapuri	2,700,000	1,618,930	672,578.65
01000 Penggantian Alat-alat Studio Radio Negeri-Negeri dan Ibu Pejabat Fasa II	60,000,000	33,000,000	21,103,764.80
01100 Peningkatan Fasiliti Latihan IPTAR	250,000,000	217,015,307	7,015,307.00
*01401 Bangunan RTM Seremban	25,000,000	25,000,000	21,205,247.27
01402 Rumah Kakitangan di Stesen Daerah RTM	8,000,000	65,520	65,520.00
*01900 Peningkatan Kemudahan IPTAR	61,010	61,010	-
02000 Liputan TV Analog untuk Kawasan Terlindung Fasa II	43,000,000	21,500,000	13,933,574.87
*02100 Mengisi Liputan Radio FM Fasa II	36,000,000	21,900,000	14,976,042.55
02200 Perpindahan Band Alat Pemancar TV	25,000,000	23,000,000	9,243,369.77
02300 Pemancar Radio FM Tempatan Pelbagai Bahasa di Sabah dan Sarawak Fasa II	15,502,800	15,502,800	12,760,198.52
*02400 Bangunan Studio Radio Negeri Pahang	57,175,541	22,000,000	19,220,460.84
02500 <i>Technical Planning Tools</i>	1,500,000	1,149,407	1,149,406.69
02600 Van Pengukuran Medan Isyarat	16,000,000	2,997,040	2,997,039.32
*02700 Penggantian Van Siaran Luar TV (OB Van)	78,000,000	27,100,000	26,131,138.88
02800 Pusat Berita Bersepadu	56,000,000	30,222,331	30,222,330.40
03000 Peningkatan Sistem Siaraya dan Audio Visual Fasa II Jabatan Penerangan	10,000,000	3,102,706	3,102,705.89
*03100 Peningkatan Sistem Pengangkutan dan Perhubungan Jabatan Penerangan	3,309,894	3,220,000	2,553,700.00
03200 Membangunkan Sistem Pendigitalan Foto Jabatan Penerangan Malaysia	3,000,000	2,897,294	2,803,705.39
*03213 Ibu Pejabat Jabatan Penerangan Sarawak	15,000,000	1,345,000	1,297,671.02
03300 Mewujudkan Studio Bergerak Pentaroma Jabatan Penerangan	3,000,000	2,200,000	2,198,448.46
04000 Membaik Pulih Bangunan Filem Negara Malaysia	13,120,000	13,120,000	3,823,501.64
*04100 Peningkatan Peralatan dan Pos Produksi untuk Filem Dokumentari, Treler dan Animasi	40,000,000	6,072,110	5,664,735.27
04801 Liputan TV Untuk Kawasan Terlindung	1,300,000	1,069,985	1,069,984.03
04902 Projek Perintis Pendigitalan RTM	79,154,806	68,083,000	68,043,976.31
04903 Pengkorporatan RTM (Menaik Taraf Peralatan RTM)	66,819,842	50,871,000	36,990,263.93
05000 Pewujudan Kemudahan Pengangkutan Darat dan Sungai bagi Seluruh Negeri	2,000,000	1,995,004	1,995,003.58
05600 Asrama Baru IPTAR	11,692,362	7,500,000	6,391,393.24
*05700 Peningkatan Kemudahan Fasiliti Latihan IPTAR	5,000,000	3,000,000	2,104,377.61
*05800 Bangunan Dewan Seminar IPTAR	13,907,022	7,000,000	6,827,192.45
*06000 Pembinaan Bangunan Pejabat Penerangan Daerah	3,900,000	982,200	897,405.76
06100 Menggantikan Sistem Editorial Jabatan Pengarang	28,505,000	12,999,000	12,999,900.00
06200 Pendigitalan Perkhidmatan Foto	2,000,000	1,499,900	1,499,900.00
06300 Sistem Transmisi Audio Visual	6,000,000	6,000,000	5,999,950.00
06400 Naik Taraf dan Penyelenggaraan Sistem Komunikasi Ibu Pejabat dan Biro-Biro	5,000,000	1,999,900	1,999,900.00
07100 Peningkatan Peralatan Makmal Filem Warna	3,000,000	1,627,890	1,627,890.14
07600 Kompleks Baru Filem Negara Cawangan Sarawak	6,476,904	5,500,000	5,025,202.75
09000 Tanah dan Kerja Awal	4,794,221	2,000,010	1,353,234.19
*21000 Penggantian Peralatan Penyiaran di RTM Sabah	30,000,000	7,500,000	7,078,669.16
22000 Tabung Pemberian Perkhidmatan Sejagat	293,390,000	130,000,000	119,027,084.58
23000 Pusat Perkhidmatan Multimedia Luar Bandar	8,500,000	8,500,000	6,379,860.61
24000 <i>Malaysian Research and Education Network (MYREN)</i>	81,030,000	32,585,000	12,829,785.83
25000 Promosi Penggunaan Infrastruktur Jalur Lebar	11,000,000	11,000,000	676,102.40
26000 Kajian Kesediaan Penggunaan Teknologi Sensor	3,500,000	2,350,000	1,634,935.68
*27000 Kajian Pembangunan Rangkaian Sensor Tanpa Wayar untuk Aplikasi Sektor Pertanian dan Pembuatan	3,150,000	3,150,000	2,168,995.94
*28000 Kajian Program Pembangunan Protokol Internet Versi 6 (Ipv6)	9,300,000	4,000,000	3,263,739.46
29000 Program Universal Service Provision (USP) Industri Pos	4,000,000	1,000,000	649,841.00
30000 Projek Perkhidmatan Panggilan Kecemasan (PPK) 999	1,000,000,000	389,103,155	259,805,127.45

Nota: *P.46 – Butiran 10000, 11000 dan 12000 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.47 – Butiran 00800, 01401, 01900, 02100, 02400, 02700, 03100, 03213, 04100, 05700, 05800, 06000, 21000, 27000 dan 28000 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
P.47 KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN - (SAMB.)			
31000 Projek jatu Lebar Berkelajuan Tinggi (HSBB)	4,800,000,000	1,225,458,000	615,458,000.00
32000 <i>School Net</i> Fasa 2	150,000,000	150,000,000	9,758,931.18
40600 Program Pemuliharaan/Pemugaran Tinggalan-tinggalan Sejarah	112,800,000	76,950,000	56,263,164.20
41300 Taman Seni Budaya Negeri-Negeri	136,200,000	53,263,193	36,410,804.41
41400 Akademi Seni Kebangsaan	380,000,000	30,000,000	19,359,194.39
*41500 Bangunan Sultan Abdul Samad	35,000,000	23,316,300	20,771,338.00
*41700 Istana Budaya (Panggung Negara)	210,000,000	5,489,500	5,440,448.09
42200 Balai Seni Lukis Negara	60,000,000	30,800,000	18,578,855.08
ARKIB NEGARA			
42700 Naik Taraf Bangunan-bangunan Arkib Negara Malaysia	20,000,000	4,509,000	4,141,245.47
04202 Bangunan Arkib Negara Malaysia Cawangan Sabah	27,000,000	2,791,650	2,579,648.69
43204 Bangunan Arkib Negara Malaysia Cawangan Pahang	25,200,000	25,200,000	14,236,745.40
43205 Bangunan Arkib Negara Malaysia Cawangan Perak	25,000,000	29,800	-
43300 Pembelian Rekod Malaysia	10,000,000	3,000,000	2,466,399.08
43401 Rumah Merdeka	12,000,000	1,770,200	1,798,296.57
43500 Memorial Tun Hussein Onn	12,000,000	1,097,200	1,487,134.61
43701 Laman Warisan Kedah	50,000,000	800,000	508,490.00
44100 Pusat Pendokumentasian dan Pemuliharaan Bahan-bahan Pandang Dengar Negara	35,000,000	32,550,000	25,232,286.89
44300 Perolehan Tanah untuk Arkib Negara Malaysia (ANM) Cawangan Negeri	4,000,000	3,599,350	3,686,114.44
MUZIUM DAN ANTIKUITI			
44700 Kajian Kebudayaan, Kesenian dan Warisan	65,000,000	8,151,000	5,607,624.39
44800 Bangunan Jabatan Muzium dan Antikuiti dan Muzium-muzium	30,000,000	5,084,892	4,300,020.98
45000 Pembangunan Teknologi Maklumat	150,000,000	16,820,600	12,807,054.50
*45100 Ubahsuai dan Naiktaraf Muzium	50,000,000	25,595,000	24,753,081.42
45300 Taman Sejarah Negara, Lembah Bujang	20,900,000	9,493,000	5,677,197.75
45800 Bantuan kepada Muzium-muzium Negeri	50,000,000	9,677,108	9,622,324.59
46400 Muzium Tekstil	30,000,000	20,000,000	13,928,262.09
47000 Kemudahan Pos Produksi	56,300,000	56,300,000	56,533,800.00
49000 Perbadanan Kemajuan Kraftangan Malaysia	319,826,270	243,950,000	194,186,690.00
49001 Pembangunan Perkampungan Budaya Orang Asli Kaum Mah Meri di Pulau Carey Selangor	7,000,000	3,000,000	1,500,000.00
50000 Jabatan Perpustakaan Negara	107,123,000	98,858,384	79,686,818.59
*52000 Pengambilan Balik Tanah dan Kerja Awal	900,000	207,000	-
JUMLAH KEMENTERIAN PENERANGAN, KOMUNIKASI DAN KEBUDAYAAN	9,462,538,672	3,414,906,726	2,028,851,826.85
P.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT			
00102 Dewan Nur	7,249,376	5,608,493	4,586,407.11
00300 Lembaga Penduduk dan Pembangunan Keluarga Negara	81,188,591	47,654,345	26,108,319.19
00500 Perkhidmatan Perlindungan:			
00502 Rumah Pesakit Melarat	17,000,000	619,130	619,121.40
00503 Rumah Seri Kenangan	60,247,940	52,247,940	36,815,791.28
00504 Rumah Kanak-kanak	80,148,031	61,617,110	35,123,646.71
00600 Perkhidmatan Pemulihan (Kurang Upaya):			
00601 Bengkel Daya	18,000,000	13,585,049	1,190,563.00
00602 Taman Sinar Harapan	128,651,300	37,965,974	21,626,741.66
00700 Perkhidmatan Pemulihan (Akhlak):			
00701 Sekolah Tunas Bakti	82,600,000	20,875,988	9,100,237.96
00702 Asrama Akhlak	41,892,276	35,978,916	20,362,513.65
00703 Taman Seri Puteri	44,100,000	11,415,747	8,676,894.09
00704 Pembinaan/Pembesaran Institusi Kebajikan Sedia Ada	99,855,668	74,057,652	61,140,629.32
00800 Pejabat Kebajikan Masyarakat Negeri/Daerah	46,500,000	20,900,000	13,178,552.76
00900 Institut Sosial Malaysia	80,949,388	4,819,771	341,374.39
01001 Pusat Jagaan Harian Warga Tua	3,000,000	774,107	774,101.56
01002 Pembaikan dan Pembelian Peralatan Rumah Warga Tua	30,000,000	3,170,000	3,066,406.56
01004 Desa Bina Diri	11,300,000	7,799,999	6,657,428.07
01100 Penyelidikan Sains Sosial	108,900,000	5,500,000	2,703,055.92
01200 Pengkomputeran KPWK	195,933,900	61,894,322	34,118,866.27
01300 Kompleks Penyayang	51,000,000	33,800,000	31,221,028.78
01500 Bayaran Pengambilan Tanah	112,300,000	30,080,144	27,563,845.91
01600 Tempat Tahan Sementara	2,000,000	1,000,000	803,349.00
01700 Kompleks Perlindungan Sementara	25,000,000	25,000,000	12,737,547.61
01800 Pusat Khidmat Setempat OKU	8,000,000	8,000,000	656,428.01
01900 Depoh Simpanan Keperluan Mangsa Bencana	10,900,000	10,900,000	8,879,644.47
*02000 Rumah Perlindungan Khas	3,903,000	3,903,000	1,465,154.75
02001 Unit Khidmat Penyayang (Unit Mayang)	9,341,990	9,341,990	9,341,508.00
02002 <i>Home Help</i>	1,200,000	1,200,000	1,183,740.00
02006 Peralatan/Perabot dan Alat Permainan	34,459,977	34,459,977	22,298,003.63
02007 Kenderaan	17,424,356	17,424,356	9,991,240.48
03000 NKRA 4 - MENINGKATKAN TARAF HIDUP RAKYAT (LOW INCOME HOUSEHOLD)	415,660,000	415,660,000	-
JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	1,828,705,793	1,057,254,010	412,332,141.54
P.49 KEMENTERIAN PENGAJIAN TINGGI			
00400 Pendidikan Politeknik	2,644,906,667	1,647,300,000	910,034,867.47
00500 Universiti Putra Malaysia	1,167,919,225	691,066,000	575,000,000.00
00600 Universiti Malaya dan Pusat Perubatan Universiti Malaya:	-	-	165,016,000.00
00601 Universiti Malaya	622,412,943	326,287,943	133,300,000.00
00602 Pusat Perubatan Universiti Malaya	587,436,040	498,160,747	151,780,000.00

Nota: *P.47 – Butiran 41500, 41700, 45100 dan 52000 – Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

*P.48 – Butiran 02000 – Peruntukan sebanyak RM10 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
513,096,845	-	513,096,845	513,096,845.00	-	513,096,845.00	1,128,554,845.00
130,799,000	-	130,799,000	130,764,663.39	-	130,764,663.39	140,523,594.57
14,379,300	-	14,379,300	13,711,097.59	-	13,711,097.59	69,974,261.79
13,271,600	-	13,271,600	10,320,695.03	-	10,320,695.03	46,731,499.44
10,436,900	-	10,436,900	10,064,759.53	-	10,064,759.53	29,423,953.92
4,300,010	-	4,300,010	2,500,000.00	-	2,500,000.00	23,271,338.00
49,010	-	49,010	48,598.33	-	48,598.33	5,489,046.42
12,040,100	-	12,040,100	12,040,000.00	-	12,040,000.00	30,618,855.08
228,700	-	228,700	227,740.00	-	227,740.00	4,368,985.47
-	-	-	-	-	-	2,579,648.69
11,000,000	-	11,000,000	10,884,252.57	-	10,884,252.57	25,120,997.97
-	-	-	-	-	-	-
400,000	-	400,000	394,744.70	-	394,744.70	2,861,143.78
-	-	-	-	-	-	1,798,296.57
-	-	-	-	-	-	1,487,134.61
250,000	-	250,000	250,000.00	-	250,000.00	758,490.00
4,881,520	-	4,881,520	4,509,476.50	-	4,509,476.50	29,741,763.39
-	-	-	-	-	-	3,686,114.44
1,568,280	-	1,568,280	1,555,533.83	-	1,555,533.83	7,163,158.22
777,545	-	777,545	774,819.75	-	774,819.75	5,074,840.73
3,211,600	-	3,211,600	3,205,323.00	-	3,205,323.00	16,012,377.50
520,010	-	520,010	517,452.35	-	517,452.35	25,270,533.77
3,319,655	-	3,319,655	3,059,931.06	-	3,059,931.06	8,737,128.81
51,300	-	51,300	43,440.00	-	43,440.00	9,665,764.59
4,814,500	-	4,814,500	3,190,860.12	-	3,190,860.12	17,119,122.21
-	-	-	-	-	-	56,533,800.00
44,850,400	-	44,850,400	44,850,400.00	-	44,850,400.00	239,037,090.00
1,500,000	-	1,500,000	1,500,000.00	-	1,500,000.00	3,000,000.00
18,023,300	-	18,023,300	15,901,633.53	-	15,901,633.53	95,588,452.12
102,410	-	102,410	102,328.43	-	102,328.43	102,328.43
1,219,887,190	-	1,219,887,190	1,198,018,834.52	-	1,198,018,834.52	3,226,870,661.37
667,133	-	667,133	415,224.90	-	415,224.90	5,001,632.01
23,125,287	-	23,125,287	20,251,428.12	-	20,251,428.12	46,359,747.31
-	-	-	-	-	-	619,121.40
15,432,146	-	15,432,146	10,723,270.88	-	10,723,270.88	47,539,062.16
26,916,718	-	26,916,718	21,120,999.79	-	21,120,999.79	56,244,646.50
12,394,486	-	12,394,486	5,999,989.39	-	5,999,989.39	7,190,552.39
16,338,481	-	16,338,481	12,845,685.35	-	12,845,685.35	34,472,427.01
11,775,750	-	11,775,750	11,663,181.05	-	11,663,181.05	20,763,419.01
15,616,402	-	15,616,402	15,031,381.79	-	15,031,381.79	35,393,895.44
500,000	-	500,000	499,999.99	-	499,999.99	9,176,894.08
11,787,023	-	11,787,023	11,301,061.90	-	11,301,061.90	72,441,691.22
4,260,000	-	4,260,000	2,267,395.38	-	2,267,395.38	15,445,948.14
4,054,866	-	4,054,866	391,906.37	-	391,906.37	733,280.76
-	-	-	-	-	-	774,101.56
100,000	-	100,000	100,000.00	-	100,000.00	3,166,406.56
1,542,650	-	1,542,650	693,245.55	-	693,245.55	7,350,673.62
1,393,348	-	1,393,348	1,299,838.06	-	1,299,838.06	4,002,893.98
27,775,456	-	27,775,456	20,771,823.28	-	20,771,823.28	54,890,689.55
150,521	-	150,521	150,502.73	-	150,502.73	31,371,531.51
1,669,944	-	1,669,944	1,655,155.15	-	1,655,155.15	29,219,001.06
-	-	-	-	-	-	803,349.00
12,262,452	-	12,262,452	10,573,916.80	-	10,573,916.80	23,311,464.41
6,035,250	-	6,035,250	3,238,894.47	-	3,238,894.47	3,895,322.48
2,432,485	-	2,432,485	1,522,462.12	-	1,522,462.12	10,402,106.59
2,400,010	-	2,400,010	1,469,049.40	-	1,469,049.40	2,934,204.15
-	-	-	-	-	-	9,341,508.00
-	-	-	-	-	-	1,183,740.00
11,973,155	-	11,973,155	11,936,767.51	-	11,936,767.51	34,234,771.14
7,221,032	-	7,221,032	7,404,654.84	-	7,404,654.84	17,395,895.32
332,221,415	-	332,221,415	326,179,301.06	-	326,179,301.06	326,179,301.06
550,046,010	-	550,046,010	499,507,135.88	-	499,507,135.88	911,839,277.42
548,302,612	-	548,302,612	530,730,795.45	-	530,730,795.45	1,440,765,662.92
116,066,000	-	116,066,000	116,066,000.00	-	116,066,000.00	691,066,000.00
-	-	-	-	-	-	165,016,000.00
103,972,000	-	103,972,000	103,972,000.00	-	103,972,000.00	237,272,000.00
205,365,191	-	205,365,191	205,365,191.00	-	205,365,191.00	357,145,191.00

(disambung...)

Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
01500 Universiti Kebangsaan Malaysia	1,140,575,434	615,056,169	396,600,000.00
01600 Universiti Sains Malaysia	1,471,279,710	663,992,965	400,925,000.00
01900 Universiti Teknologi Malaysia	2,691,732,327	731,766,670	396,224,230.95
02000 Kolej Tunku Abdul Rahman	54,200,000	15,150,000	15,000,000.00
02100 Universiti Teknologi MARA	7,031,930,302	3,111,020,265	2,474,310,000.00
02800 Universiti Islam Antarabangsa	2,101,903,091	747,748,717	623,764,570.05
02900 Universiti Utara Malaysia	530,694,806	207,464,806	106,415,000.00
04000 Universiti Malaysia Sarawak	1,724,052,391	538,284,391	280,882,992.13
04200 Universiti Malaysia Sabah	1,501,406,117	895,533,000	462,467,345.94
04400 Universiti Pendidikan Sultan Idris	699,958,000	460,974,536	300,785,950.00
04800 Kolej Komuniti	722,200,179	511,000,000	328,460,805.41
04903 Universiti Malaysia Pahang (UMP)	784,656,890	417,200,000	270,700,000.00
04904 Universiti Malaysia Perlis (UNIMAP)	563,808,145	322,194,253	221,407,800.00
05000 Universiti Tun Hussien Onn Malaysia (UTHM)	1,151,920,803	614,852,452	475,873,500.00
05001 Universiti Teknikal Malaysia Melaka (UTEM)	370,691,655	367,387,000	346,582,300.00
05002 Universiti Sains Islam Malaysia (USIM)	747,160,000	475,650,000	415,044,500.00
05003 Universiti Malaysia Terengganu (UMT)	520,633,062	276,286,717	187,000,000.00
05004 Bahagian Kebajikan Pelajar Luar Negara	35,600,000	35,600,000	24,899,707.08
05009 Akademi Kepimpinan dan Penyelidikan Pengajian Tinggi Negara (IKPPN)	105,000,000	105,000,000	50,989,800.00
*05011 Penyelidikan <i>Fundamental</i>	442,900,000	285,000,000	210,566,747.10
05012 Latihan Penyelidikan Universiti	1,924,000,000	961,118,597	613,649,271.60
*05013 Universiti Darul Iman (UDM)	54,830,000	54,830,000	26,600,000.00
05014 Universiti Malaysia Kelantan (UMK)	116,454,000	115,698,000	87,000,000.00
05015 <i>ICT Strategy Planning</i>	80,000,000	21,000,000	13,089,068.96
JUMLAH KEMENTERIAN PENGAJIAN TINGGI	31,590,261,787	15,712,623,228	10,664,369,456.69
P.60 KEMENTERIAN PERTAHANAN			
TENTERA DARAT			
00100 Pembinaan	736,208,888	606,525,000	319,788,267.28
00200 Kelengkapan	3,884,960,162	2,672,578,375	2,272,477,835.31
<i>Jumlah Tentera Darat</i>	4,621,169,050	3,279,103,375	2,592,266,102.59
TENTERA LAUT			
00300 Pembinaan	834,102,232	744,877,340	621,825,888.83
00400 Kelengkapan	6,056,667,999	3,278,360,000	5,246,901,041.53
<i>Jumlah Tentera Laut</i>	6,890,770,231	4,023,237,340	5,868,726,930.36
TENTERA UDARA			
00500 Pembinaan	503,289,893	295,606,007	251,013,721.93
*00600 Kelengkapan	19,964,828,391	5,284,942,150	4,548,936,074.52
<i>Jumlah Tentera Udara</i>	20,468,118,284	5,580,548,157	4,799,949,796.45
TIGA PERKHIDMATAN			
00700 Pembinaan	661,649,986	509,072,424	344,530,581.81
00800 Kelengkapan	854,187,126	309,155,800	291,708,635.62
<i>Jumlah Tiga Perkhidmatan</i>	1,515,837,112	818,228,224	636,239,217.43
AWAM			
00900 Pembinaan	255,700,000	117,702,295	36,631,458.40
01000 Kelengkapan	144,254,032	29,563,623	21,223,498.07
<i>Jumlah Awam</i>	399,954,032	147,265,918	57,854,956.47
LAIN-LAIN			
01100 Pengubahsuaian dan Pembaikan Kem/Pangkalan Tentera	121,200,000	121,200,000	38,029,326.00
01200 Penyelidikan dan Pembangunan Pertahanan	75,507,558	17,456,600	14,193,008.14
<i>Jumlah Lain-lain</i>	196,707,558	138,656,600	52,222,334.14
JUMLAH KEMENTERIAN PERTAHANAN	34,092,556,267	13,987,039,614	14,007,259,337.44
P.62 KEMENTERIAN DALAM NEGERI			
PENGURUSAN DASAR KESELAMATAN DALAM NEGERI			
01000 Ibu Pejabat Kementerian Dalam Negeri	55,974,078	55,974,078	8,922,815.38
01001 Pembaikan dan Ubahsuai Kementerian Dalam Negeri	136,100,000	130,420,145	128,019,137.80
02300 Bahagian Penerbitan dan Kawalan Filem	35,700,000	17,000,000	10,855,918.94
02500 Jabatan Pendaftaran Pertubuhan	6,500,000	3,500,000	1,632,613.80
03000 Unit Pencegah Penyeludupan	168,583,521	40,579,688	26,424,868.42
04000 RELA	144,510,000	57,083,833	43,469,208.64
05000 Pengkomputeran Kementerian Keselamatan Dalam Negeri	71,922,200	24,290,000	19,915,134.51
05001 Pengkomputeran Kementerian Hal Ehwal Dalam Negeri	34,050,000	15,210,000	15,471,686.41
<i>Jumlah Pengurusan Dasar Keselamatan Dalam Negeri</i>	653,339,799	344,057,744	254,711,383.90

Nota: *P.49 – Butiran 05011 dan 05013 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.
*P.60 – Butiran 00600 - Peruntukan sebanyak RM146,669,378 yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan kira sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
152,993,932	-	152,993,932	152,993,932.00	-	152,993,932.00	549,593,932.00
188,000,000	-	188,000,000	188,000,000.00	-	188,000,000.00	588,925,000.00
312,580,000	-	312,580,000	312,041,483.10	-	312,041,483.10	708,265,714.05
-	-	-	-	-	-	15,000,000.00
757,707,000	-	757,707,000	757,707,000.00	-	757,707,000.00	3,232,017,000.00
79,679,146	-	79,679,146	79,679,145.38	-	79,679,145.38	703,443,715.43
83,600,000	-	83,600,000	83,600,000.00	-	83,600,000.00	190,015,000.00
175,731,769	-	175,731,769	175,731,769.00	-	175,731,769.00	456,614,761.13
514,810,079	-	514,810,079	514,810,078.95	-	514,810,078.95	977,277,424.89
191,944,234	-	191,944,234	191,944,234.00	-	191,944,234.00	492,730,184.00
86,844,000	-	86,844,000	73,989,676.01	-	73,989,676.01	402,450,481.42
146,629,336	-	146,629,336	146,371,640.00	-	146,371,640.00	417,071,640.00
87,696,527	-	87,696,527	87,696,527.00	-	87,696,527.00	309,104,327.00
138,979,372	-	138,979,372	138,978,952.00	-	138,978,952.00	614,852,452.00
11,305,000	-	11,305,000	11,305,000.00	-	11,305,000.00	357,887,300.00
60,315,483	-	60,315,483	60,315,483.00	-	60,315,483.00	475,359,983.00
82,908,078	-	82,908,078	82,908,078.00	-	82,908,078.00	269,908,078.00
5,778,809	-	5,778,809	5,720,650.31	-	5,720,650.31	30,620,357.39
54,010,200	-	54,010,200	53,854,416.38	-	53,854,416.38	104,844,216.38
74,433,252	-	74,433,252	74,428,351.20	-	74,428,351.20	284,995,098.30
266,000,000	-	266,000,000	224,288,943.45	-	224,288,943.45	837,938,215.05
28,230,000	-	28,230,000	28,230,000.00	-	28,230,000.00	54,830,000.00
25,118,000	-	25,118,000	25,118,000.00	-	25,118,000.00	112,118,000.00
1,000,000	-	1,000,000	1,000,000.00	-	1,000,000.00	14,089,068.96
4,500,000,020	-	4,500,000,020	4,426,847,346.23	-	4,426,847,346.23	15,091,216,802.92
232,889,189	-	232,889,189	232,882,371.92	-	232,882,371.92	552,670,639.20
504,331,349	-	504,331,349	504,331,338.39	-	504,331,338.39	2,776,809,173.70
737,220,538	-	737,220,538	737,213,710.31	-	737,213,710.31	3,329,479,812.90
39,470,256	-	39,470,256	39,000,795.06	-	39,000,795.06	660,826,683.89
382,894,545	-	382,894,545	382,894,534.74	-	382,894,534.74	5,629,795,576.27
422,364,801	-	422,364,801	421,895,329.80	-	421,895,329.80	6,290,622,260.16
12,692,713	-	12,692,713	12,684,851.25	-	12,684,851.25	263,698,573.18
590,748,599	-	590,748,599	590,636,901.16	-	590,636,901.16	5,139,572,975.68
603,441,312	-	603,441,312	603,321,752.41	-	603,321,752.41	5,403,271,548.86
35,358,269	-	35,358,269	35,123,263.13	-	35,123,263.13	379,653,844.94
194,567,951	-	194,567,951	194,567,934.80	-	194,567,934.80	486,276,570.42
229,926,220	-	229,926,220	229,691,197.93	-	229,691,197.93	865,930,415.36
31,452,649	-	31,452,649	31,452,648.06	-	31,452,648.06	68,084,106.46
6,135,616	-	6,135,616	6,135,615.22	-	6,135,615.22	27,359,113.29
37,588,265	-	37,588,265	37,588,263.28	-	37,588,263.28	95,443,219.75
15,172,562	-	15,172,562	14,697,323.19	-	14,697,323.19	52,726,649.19
1,873,280	-	1,873,280	1,873,279.92	-	1,873,279.92	16,066,288.06
17,045,842	-	17,045,842	16,570,603.11	-	16,570,603.11	68,792,937.25
2,047,586,978	-	2,047,586,978	2,046,280,856.84	-	2,046,280,856.84	16,053,540,194.28
-	-	-	-	-	-	8,922,815.38
14,360,664	-	14,360,664	14,076,905.49	-	14,076,905.49	142,096,043.29
5,887,600	-	5,887,600	5,816,658.63	-	5,816,658.63	16,672,577.57
877,400	-	877,400	516,750.00	-	516,750.00	2,149,363.80
14,613,100	-	14,613,100	12,235,325.23	-	12,235,325.23	38,660,193.65
12,014,200	-	12,014,200	12,007,463.29	-	12,007,463.29	55,476,671.93
10,115,500	-	10,115,500	10,111,830.05	-	10,111,830.05	30,026,964.56
-	-	-	-	-	-	15,471,686.41
57,868,464	-	57,868,464	54,764,932.69	-	54,764,932.69	309,476,316.59

(disambung...)

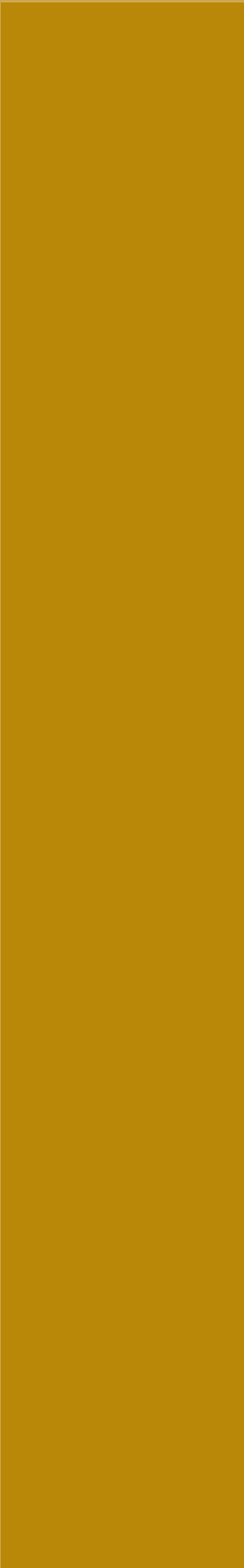
Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2010

Maksud Perbelanjaan	Jumlah Anggaran Harga Projek	Anggaran RMKe-9 2006 – 2010	Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2009
	RM	RM	RM
11000 Ibu Pejabat Polis	682,067,484	557,627,555	498,183,811.80
12000 Balai-balai dan Pondok Polis	844,556,512	649,692,703	368,741,854.99
13000 Pusat Latihan	895,450,000	366,350,000	132,967,402.92
14000 Pangkalan Marin	249,701,705	176,440,000	174,338,335.81
15000 Unit Udara	–	–	14,760.00
16000 Pusat Bekalan	–	–	1,962.50
17000 Pasukan Gerakan Am	15,200,000	10,700,000	21,154,252.49
18000 Pembaikan dan Ubah Suai	599,573,939	432,171,000	421,375,783.35
19000 Lanci-lanci Polis	234,002,676	193,831,676	179,496,892.01
20000 Alat-alat Perhubungan Radio	1,368,407,663	546,696,985	452,110,475.31
21000 Senjata Api dan Peluru	238,093,600	237,902,614	188,841,003.06
22000 Kenderaan	184,509,768	175,469,012	158,766,170.20
23000 Kapal-kapal Terbang	247,250,769	181,658,975	159,423,154.17
*24000 Alat Bantuan Teknik	51,614,064	44,879,064	32,184,225.18
25000 Sistem Teknologi Maklumat	416,023,073	383,037,631	343,781,731.77
<i>Jumlah Polis Diraja Malaysia</i>	6,026,451,253	3,956,457,215	3,131,381,815.56
AGENSI ANTI DADAH KEBANGSAAN			
02000 Agensi Anti Dadah Kebangsaan	435,515,836	214,806,072	174,849,030.94
<i>Jumlah Agensi Anti Dadah Kebangsaan</i>	435,515,836	214,806,072	174,849,030.94
IMIGRESEN			
35000 Pejabat-pejabat dan Rumah Kediaman	634,124,331	446,830,595	316,198,508.64
36000 Kelengkapan dan Kenderaan	50,000,000	45,766,228	15,895,202.28
37000 Pengkomputeran	423,628,500	355,782,788	314,500,803.06
38000 Pembaikan dan Ubah Suai	155,000,000	62,334,847	17,171,310.99
<i>Jumlah Imigresen</i>	1,262,752,831	910,714,458	663,765,824.97
PENDAFTARAN NEGARA			
45000 Pejabat-pejabat dan Rumah Kediaman	58,590,836	39,812,036	37,302,049.51
47000 Pengkomputeran dan Kad Pintar	267,391,252	154,572,138	128,619,492.28
<i>Jumlah Pendaftaran Negara</i>	325,982,088	194,384,174	165,921,541.79
PENJARA			
55000 Ibu Pejabat Penjara	9,624,000	9,356,600	9,356,498.10
56000 Bangunan-bangunan Penjara	821,641,336	797,281,634	710,807,788.49
57000 Tempat Tahanan Perlindungan	58,595,693	40,095,693	22,242,082.26
58000 Sekolah Henry Gurney	34,460,464	33,251,464	24,536,120.11
59000 Institut Pemulihan Dadah	12,866,173	12,752,373	10,609,176.38
60000 Pusat Latihan Penjara	23,429,992	20,497,323	19,101,112.33
*61000 Kenderaan	25,000,000	21,851,000	18,850,587.52
62000 Langkah-langkah Keselamatan	30,000,000	22,038,015	20,035,393.05
63000 Peralatan dan Mesin Bengkel	7,500,000	4,885,070	3,775,930.76
64000 Pembaikan dan Ubahsuai	55,000,000	44,717,804	31,361,671.47
65000 Pusat Pemulihan Akhlak	101,800,000	101,800,000	99,088,682.00
66000 Pengkomputeran Fasa II dan III	15,000,000	12,870,000	12,242,779.50
67000 Bayaran Tanah	56,500,000	38,144,196	28,187,529.08
68000 Unit Keselamatan dan Anjing Pengesanan	2,000,000	2,000,000	575,020.00
<i>Jumlah Penjara</i>	1,253,417,658	1,161,541,172	1,010,770,371.05
PERTAHANAN AWAM			
75000 Pusat Pertahanan Awam dan Pejabat	119,885,564	64,068,159	40,697,752.35
76000 Kelengkapan dan Kenderaan	91,000,000	34,111,006	17,976,694.22
77000 Pembaikan dan Ubah Suai	41,900,000	14,250,835	12,279,436.63
80000 NKRA 1 - MENGURANGKAN KADAR JENAYAH (CRIME)	69,339,560	69,339,560	–
<i>Jumlah Pertahanan Awam</i>	322,125,124	181,769,560	70,953,883.20
JUMLAH KEMENTERIAN DALAM NEGERI	10,279,584,589	6,963,730,395	5,472,353,851.41
P.70 SIMPANAN LUAR JANGKA			
00100 Simpanan Luar Jangka	–	–	–
00200 Simpanan Luar Jangka	–	–	–
JUMLAH SIMPANAN LUAR JANGKA	–	–	–
JUMLAH PERBELANJAAN PEMBANGUNAN	602,305,724,239	230,000,000,000	168,734,294,367.23

Nota: *P.62 – Butiran 24000 dan 61000 - Peruntukan sebanyak RM10 bagi setiap butiran yang akan dibentangkan dalam Sesi Parlimen 2011 telah dimasukkan sebagai pendahuluan.

(sambungan)

Anggaran Tahun 2010			Perbelanjaan Sebenar 2010			Perbelanjaan Sebenar RMKe-9 Hingga 31.12.2010
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	RM	RM	RM	RM	RM	RM
48,675,400	-	48,675,400	53,039,453.16	-	53,039,453.16	551,223,264.96
128,698,608	-	128,698,608	124,175,086.61	-	124,175,086.61	492,916,941.60
188,098,340	-	188,098,340	145,637,390.56	-	145,637,390.56	278,604,793.48
35,318,000	-	35,318,000	33,713,134.36	-	33,713,134.36	208,051,470.17
-	-	-	-	-	-	14,760.00
-	-	-	-	-	-	1,962.50
-	-	-	-	-	-	21,154,252.49
79,821,900	-	79,821,900	77,415,845.19	-	77,415,845.19	498,791,628.54
23,287,305	-	23,287,305	23,285,856.80	-	23,285,856.80	202,782,748.81
110,218,010	-	110,218,010	108,975,554.54	-	108,975,554.54	561,086,029.85
50,768,036	-	50,768,036	49,380,849.65	-	49,380,849.65	238,221,852.71
15,548,600	-	15,548,600	15,524,600.00	-	15,524,600.00	174,290,770.20
20,115,920	-	20,115,920	20,115,914.26	-	20,115,914.26	179,539,068.43
70,533,378	-	70,533,378	65,631,527.80	-	65,631,527.80	97,815,752.98
44,098,598	-	44,098,598	40,210,398.09	-	40,210,398.09	383,992,129.86
815,182,095	-	815,182,095	757,105,611.02	-	757,105,611.02	3,888,487,426.58
45,326,580	-	45,326,580	44,361,079.52	-	44,361,079.52	219,210,110.46
45,326,580	-	45,326,580	44,361,079.52	-	44,361,079.52	219,210,110.46
119,980,123	-	119,980,123	117,600,737.64	-	117,600,737.64	433,799,246.28
26,963,663	-	26,963,663	26,798,174.35	-	26,798,174.35	42,693,376.63
38,256,850	-	38,256,850	38,252,587.05	-	38,252,587.05	352,753,390.11
37,465,964	-	37,465,964	35,862,666.55	-	35,862,666.55	53,033,977.54
222,666,600	-	222,666,600	218,514,165.59	-	218,514,165.59	882,279,990.56
1,789,513	-	1,789,513	1,396,951.85	-	1,396,951.85	38,699,001.36
28,788,887	-	28,788,887	28,739,770.60	-	28,739,770.60	157,359,262.88
30,578,400	-	30,578,400	30,136,722.45	-	30,136,722.45	196,058,264.24
77,828	-	77,828	77,817.90	-	77,817.90	9,434,316.00
88,648,635	-	88,648,635	71,917,680.33	-	71,917,680.33	782,725,468.82
17,797,100	-	17,797,100	15,801,892.81	-	15,801,892.81	38,043,975.07
9,585,948	-	9,585,948	6,865,425.78	-	6,865,425.78	31,401,545.89
2,143,100	-	2,143,100	2,126,690.04	-	2,126,690.04	12,735,866.42
1,378,730	-	1,378,730	1,378,710.00	-	1,378,710.00	20,479,822.33
4,356,010	-	4,356,010	4,355,680.88	-	4,355,680.88	23,206,268.40
2,000,010	-	2,000,010	1,997,015.00	-	1,997,015.00	22,032,408.05
1,124,400	-	1,124,400	1,123,062.80	-	1,123,062.80	4,898,993.56
13,356,132	-	13,356,132	13,331,800.58	-	13,331,800.58	44,693,472.05
2,107,750	-	2,107,750	2,107,746.59	-	2,107,746.59	101,196,428.59
627,220	-	627,220	627,180.30	-	627,180.30	12,869,959.80
7,913,872	-	7,913,872	7,400,576.39	-	7,400,576.39	35,588,105.47
1,424,980	-	1,424,980	1,424,937.40	-	1,424,937.40	1,999,957.40
152,541,715	-	152,541,715	130,536,216.80	-	130,536,216.80	1,141,306,587.85
33,103,940	-	33,103,940	18,279,737.05	-	18,279,737.05	58,977,489.40
14,611,868	-	14,611,868	14,610,974.27	-	14,610,974.27	32,587,668.49
1,971,398	-	1,971,398	1,118,962.52	-	1,118,962.52	13,398,399.15
69,339,560	-	69,339,560	66,109,999.26	-	66,109,999.26	66,109,999.26
119,026,766	-	119,026,766	100,119,673.10	-	100,119,673.10	171,073,556.30
1,443,190,620	-	1,443,190,620	1,335,538,401.17	-	1,335,538,401.17	6,807,892,252.58
2,000,000,000	-	2,000,000,000	1,946,598,608.00	-	1,946,598,608.00	1,946,598,608.00
-	-	-	(1,946,598,608.00)	-	(1,946,598,608.00)	(1,946,598,608.00)
2,000,000,000	-	2,000,000,000	-	-	-	-
52,280,008,269	3,796,655,537	56,076,663,806	49,096,365,989.67	3,695,264,230.26	52,791,630,219.93	221,525,924,587.16



LAMPIRAN 3

Penyata Akaun Memorandum Pinjaman Boleh Dituntut

**Penyata Akaun Memorandum Pinjaman Boleh Dituntut
pada 31 Disember 2010**

Peminjam	Baki Pinjaman Mengikut Kumpulanwang			Baki Belum Selesai seperti pada	
	Pembangunan	Hasil Disatukan	Amanah Lain	2010	2009
		RM	RM	RM	RM
I. KERAJAAN NEGERI					
Johor	742,887,196.39	38,395,095.25	396,200,000.00	1,177,482,291.64	1,223,915,225.24
Kedah	2,444,082,142.94	7,573,918.54	125,000,000.00	2,576,656,061.48	2,330,200,914.05
Kelantan	1,114,474,942.13	300,262.17	-	1,114,775,204.30	993,828,977.97
Melaka	423,877,734.92	56,797,617.97	398,985,998.00	879,661,350.89	1,437,481,274.19
Negeri Sembilan	1,239,111,087.60	7,451,153.19	102,900,000.00	1,349,462,240.79	2,185,895,055.29
Pahang	2,239,732,192.36	9,823,101.79	25,100,000.00	2,274,655,294.15	2,160,283,060.23
Perak	951,165,414.19	542,923.77	-	951,708,337.96	887,112,207.77
Perlis	362,005,134.04	6,286,917.83	48,000,000.00	416,292,051.87	406,484,248.52
Pulau Pinang	680,532,892.75	7,802,230.36	-	688,335,123.11	683,659,636.06
Sabah	2,314,178,370.81	19,823,035.16	226,248,984.33	2,560,250,390.30	2,376,159,539.83
Sarawak	2,123,073,462.65	553,557.10	20,000,000.00	2,143,627,019.75	1,729,294,369.28
Selangor	890,619,693.94	94,022,891.57	20,000,000.00	1,004,642,585.51	1,063,546,830.33
Terengganu	974,296,713.13	38,433,150.91	20,000,000.00	1,032,729,864.04	1,004,578,122.26
<i>Jumlah Kerajaan Negeri</i>	16,500,036,977.85	287,805,855.61	1,382,434,982.33	18,170,277,815.79	18,482,439,461.02
II. PIHAK BERKUASA TEMPATAN					
Dewan Bandaraya Kuala Lumpur	291,885,141.91	25,970,878.96	-	317,856,020.87	324,469,009.54
Majlis Perbandaran Pulau Pinang	16,294,939.51	4,085,203.07	-	20,380,142.58	20,445,451.31
Majlis Perbandaran Seberang Perai	90,106,876.31	23,019,338.86	-	113,126,215.17	113,126,215.17
Majlis Perbandaran Seremban	46,500,000.00	8,844,213.09	-	55,344,213.09	55,344,213.09
<i>Jumlah Pihak Berkuasa Tempatan</i>	444,786,957.73	61,919,633.98	-	506,706,591.71	513,384,889.11
III. BADAN BERKANUN					
Bank Pertanian Malaysia	745,730,737.50	-	1,995,000,000.00	2,740,730,737.50	2,753,221,644.23
Lembaga Air Perak	204,407,986.94	11,163,134.43	-	215,571,121.37	220,960,562.26
Lembaga Kemajuan Kelantan Selatan	149,674,934.25	2,326,105.31	-	152,001,039.56	148,001,039.56
Lembaga Kemajuan Pahang Tenggara	17,134,239.39	5,274,754.07	-	22,408,993.46	56,389,607.63
Lembaga Kemajuan Tanah Sabah	5,767,651.37	-	-	5,767,651.37	6,468,895.55
Lembaga Kemajuan Terengganu Tengah	53,676,316.54	2,045,417.56	-	55,721,734.10	55,721,734.10
Lembaga Kemajuan Wilayah Kedah	8,331,629.22	583,313.63	-	8,914,942.85	10,587,518.52
Lembaga Kemajuan Wilayah Pulau Pinang	14,814,078.82	-	-	14,814,078.82	17,037,887.65
Lembaga Lebuhraya Malaysia	802,693,149.89	-	-	802,693,149.89	748,074,116.53
Lembaga Letrik Sabah	(16,971,255.15)	-	-	(16,971,255.15)	(16,971,255.15)
Lembaga Pelabuhan Bintulu	28,013,755.31	4,482,200.82	-	32,495,956.13	47,812,677.55
Lembaga Pelabuhan Kelang	1,290,568,996.26	134,918,158.30	920,000,000.00	2,345,487,154.56	1,580,000,000.00
Lembaga Pelabuhan-pelabuhan Sabah Malaysia	193,000,000.00	34,594,958.92	-	227,594,958.92	227,594,958.92
Lembaga Pembangunan Langkawi	-	-	10,800,000.00	10,800,000.00	10,800,000.00
Lembaga Pemulihan dan Penyatuan Tanah Negara	305,933,940.06	-	-	305,933,940.06	331,888,155.60
Lembaga Perindustrian Kayu Malaysia (MTIB)	-	14,302,739.72	180,000,000.00	194,302,739.72	189,802,739.72
Majlis Amanah Rakyat	480,000,000.00	-	60,000,000.00	540,000,000.00	490,000,000.00
Pengurusan Aset Air Berhad (PAAB)	1,892,360,920.15	-	-	1,892,360,920.15	-
Perbadanan Aset Keretapi	564,524,091.56	94,563,044.67	-	659,087,136.23	695,921,958.85
Perbadanan Pembangunan Pulau Pinang (PDC)	-	-	180,000,000.00	180,000,000.00	180,000,000.00
Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah	25,363,766.45	-	-	25,363,766.45	33,754,004.30
<i>Jumlah Badan Berkanun</i>	6,765,024,938.56	304,253,827.43	3,345,800,000.00	10,415,078,765.99	7,787,066,245.82
IV. KOPERASI					
Koperasi Belia Nasional Berhad	6,120,210.00	812,152.48	-	6,932,362.48	6,932,362.48
Koperasi Imam dan Bilal Terengganu Berhad	-	-	-	-	1,056,581.68
Koperasi Pegawai-pegawai Melayu Malaysia Berhad (MOCCIS)	-	-	78,200,000.00	78,200,000.00	78,200,000.00
Koperasi Pegawai-pegawai Tadbir Negeri Terengganu Berhad	-	-	494,928.72	494,928.72	728,209.62
Koperasi Pekebun Getah Pasir Puteh Berhad	-	-	37,427.38	37,427.38	56,006.43
Koperasi Pembangunan Belia Negara Berhad	-	-	6,060,761.30	6,060,761.30	6,060,761.30
Koperasi Polis Diraja Malaysia Berhad	-	4,000,000.00	100,000,000.00	104,000,000.00	100,000,000.00
<i>Jumlah Koperasi</i>	6,120,210.00	4,812,152.48	184,793,117.40	195,725,479.88	193,033,921.51

(disambung...)

**Penyata Akaun Memorandum Pinjaman Boleh Dituntut
pada 31 Disember 2010**

(sambungan)

Peminjam	Baki Pinjaman Mengikut Kumpulanwang			Baki Belum Selesai seperti pada	
	Pembangunan	Hasil Disatukan	Amanah Lain	2010	2009
		RM	RM	RM	RM
V. SYARIKAT					
Agro Qas Sdn. Bhd.	–	–	18,120,000.00	18,120,000.00	18,120,000.00
Airport Limo (M) Sdn. Bhd.	–	–	50,000,196.20	50,000,196.20	50,600,196.20
Asia E-Learning Sdn. Bhd.	–	–	80,000,000.00	80,000,000.00	80,000,000.00
A-Winn Global Market Services Sdn. Bhd.	–	–	4,960,000.00	4,960,000.00	4,960,000.00
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	791,381,015.37	8,765,555.19	449,711,521.64	1,249,858,092.20	1,203,761,056.20
Bank Pembangunan Malaysia Berhad	157,580,213.00	46,492,808.23	950,000,000.00	1,154,073,021.23	1,172,516,613.23
CIMB Invesment Bank Berhad	600,000,000.00	–	–	600,000,000.00	–
Columbia Aircraft Manufacturing Corporation	–	–	34,705,211.75	34,705,211.75	34,705,211.75
Composites Technology Research Malaysia Sdn. Bhd.	248,300,000.00	–	143,800,000.00	392,100,000.00	392,100,000.00
Credit Guarantee Corporation Malaysia Berhad	129,000,000.00	–	–	129,000,000.00	129,000,000.00
Cyberview Sdn. Bhd.	439,000,000.00	112,347,089.04	93,000,000.00	644,347,089.04	624,337,500.00
Equal Concept Sdn. Bhd.	–	–	83,776,000.00	83,776,000.00	84,112,000.00
Expressway Lingkaran Tengah Sdn. Bhd.	89,916,427.00	–	300,000,000.00	389,916,427.00	389,916,427.00
FELCRA Berhad	666,123,964.33	–	–	666,123,964.33	603,538,027.40
Grand Saga Sdn. Bhd.	59,000,000.00	109,428,553.71	–	168,428,553.71	155,952,364.55
Indah Water Konsortium Sdn. Bhd.	715,000,000.00	874,361,493.51	210,000,000.00	1,799,361,493.51	1,686,074,167.57
Infineon Technologies (Kulim) Sdn. Bhd.	–	–	–	–	100,000,000.00
InventQjaya Sdn. Bhd.	228,000,000.00	41,357,260.27	–	269,357,260.27	263,657,260.27
Iskandar Investment Berhad	–	–	112,146,837.00	112,146,837.00	60,300,000.00
JKP Sdn. Bhd.	2,694,400.00	–	20,000,000.00	22,694,400.00	22,694,400.00
Kedah Aquaculture Sdn. Bhd.	59,617,515.49	5,379,691.11	7,000,000.00	71,997,206.60	71,997,206.60
Keretapi Tanah Melayu Berhad	855,504,289.00	–	25,000,000.00	880,504,289.00	880,504,289.00
KESAS Sdn. Bhd.	189,112,808.97	–	–	189,112,808.97	186,531,119.76
KL Monorail System Sdn. Bhd.	–	–	–	–	436,087,014.69
KLIA Consultancy Services Sdn. Bhd.	–	–	–	–	500,000.00
Kuantan Port Consortium Sdn. Bhd.	140,000,000.00	–	–	140,000,000.00	142,500,000.00
KUB - BERJAYA Enviro Sdn. Bhd.	–	–	36,600,000.00	36,600,000.00	36,600,000.00
Kumpulan Modal Perdana Sdn. Bhd.	197,500,000.00	–	–	197,500,000.00	237,500,000.00
Lebuhraya Shapadu Sdn. Bhd.	42,153,804.68	53,931,379.38	–	96,085,184.06	104,923,754.87
Linkedua (Malaysia) Berhad	722,709,050.97	534,092,950.92	–	1,256,802,001.89	1,161,984,215.50
M.Y. Ikan Sdn. Bhd.	–	–	10,000,000.00	10,000,000.00	10,000,000.00
Malaysia Building Society Berhad	54,436,655.88	11,516,175.07	–	65,952,830.95	64,268,472.87
Malaysia Debt Ventures Berhad (MDV)	607,083,823.48	420,000,000.00	–	1,027,083,823.48	1,225,539,766.79
Malaysian Industrial Development Finance Berhad	199,058,193.00	–	–	199,058,193.00	206,042,691.00
Malaysia Venture Capital Management Berhad	614,520,000.00	–	–	614,520,000.00	524,000,000.00
Malaysian Technology Development Corporation Sdn. Bhd.	420,900,000.00	–	294,822,792.59	715,722,792.59	649,322,792.59
Malaysian Wetlands Foundation	–	–	–	–	33,460,000.00
MIMOS Berhad	36,500,000.00	–	–	36,500,000.00	76,000,000.00
Multimedia Development Corporation Sdn. Bhd.	–	–	30,000,000.00	30,000,000.00	31,430,000.00
National Feedlot Corporation Sdn. Bhd	–	–	250,000,000.00	250,000,000.00	250,000,000.00
Penang Bridge Sdn. Bhd.	183,100,000.00	24,739,857.89	–	207,839,857.89	196,042,795.62
Perbadanan Usahawan Nasional Berhad (PUNB)	–	–	764,700,000.00	764,700,000.00	562,300,000.00
Permodalan Nasional Berhad	–	–	161,473,975.00	161,473,975.00	161,473,975.00
Perwaja Terengganu Sdn. Bhd.	–	–	3,479,481,336.50	3,479,481,336.50	3,529,481,336.50
Perwaja Steel Sdn. Bhd.	117,595,169.00	–	–	117,595,169.00	118,059,169.00
Piramid Pertama Sdn. Bhd.	460,000,000.00	–	–	460,000,000.00	460,000,000.00
PKPS Agro Industries Sdn. Bhd.	–	–	40,100,000.00	40,100,000.00	40,100,000.00
Premium Agro Products Sdn. Bhd.	–	–	50,200,000.00	50,200,000.00	50,200,000.00
Projek Lintasan Kota Sdn. Bhd.	162,000,000.00	35,477,070.38	–	197,477,070.38	208,448,018.74
Puncak Niaga (M) Sdn. Bhd.	53,764,948.49	–	–	53,764,948.49	60,577,246.92
Q - Cells Malaysia Sdn. Bhd.	850,000,000.00	–	–	850,000,000.00	850,000,000.00
Rangkaian Pengangkutan Integrasi Deras Sdn. Bhd.	–	–	–	–	51,000,000.00
Rapid Penang Sdn. Bhd.	–	–	–	–	20,000,000.00
Sabah Electricity Sdn. Bhd.	928,586,454.12	–	–	928,586,454.12	873,256,454.12
Sistem Penyuraian Trafik KL BARAT Sdn. Bhd.(SPRINT)	–	–	15,937,165.00	15,937,165.00	–
SME Ordnance Sdn. Bhd.	20,000,000.00	–	–	20,000,000.00	20,000,000.00

(disambung...)

**Penyata Akaun Memorandum Pinjaman Boleh Dituntut
pada 31 Disember 2010**

(sambungan)

Peminjam	Baki Pinjaman Mengikut Kumpulanwang			Baki Belum Selesai seperti pada	
	Pembangunan	Hasil Disatukan	Amanah Lain	2010	2009
		RM	RM	RM	RM
V. SYARIKAT - (SAMB.)					
Syarikat Bekalan Air Selangor Sdn Bhd (SYABAS)	-	320,800,000.00	-	320,800,000.00	320,800,000.00
Syarikat Jengka Sdn. Bhd.	6,156,320.02	6,463,891.00	-	12,620,211.02	12,189,268.62
Syarikat Perumahan Negara Berhad	-	223,400,000.00	-	223,400,000.00	223,400,000.00
Syarikat Prasarana Negara Berhad	425,452,237.73	-	71,000,000.00	496,452,237.73	-
SunPower Malaysia Manufacturing Sdn. Bhd.	625,000,000.00	-	375,000,000.00	1,000,000,000.00	750,000,000.00
Telekom Malaysia Berhad	1,201,248.17	-	-	1,201,248.17	1,367,326.75
Tenaga Nasional Berhad	(175,039,646.84)	-	-	(175,039,646.84)	(148,852,944.57)
UDA Holdings Berhad	269,505,216.37	15,913,384.40	-	285,418,600.77	285,418,600.77
Warisan Jengka Holdings (M) Sdn. Bhd.	-	412,160.80	5,000,000.00	5,412,160.80	5,412,160.80
White Heron Dairy Farm Sdn. Bhd.	-	-	10,400,000.00	10,400,000.00	10,400,000.00
Yayasan Tekun Nasional	1,013,599,962.00	-	-	1,013,599,962.00	813,551,162.00
<i>Jumlah Syarikat</i>	13,206,014,070.23	2,844,879,320.90	8,176,935,035.68	24,227,828,426.81	22,880,161,118.11
VI. PERSEORANGAN					
Pinjaman Kenderaan	-	-	676,804.06	676,804.06	7,930,521.10
Pinjaman Komputer	-	-	51,590,305.98	51,590,305.98	58,123,993.18
Pinjaman Perumahan	-	-	26,007,235,490.70	26,007,235,490.70	20,991,859,096.28
Pinjaman Perumahan kepada Golongan Berpendapatan Rendah	-	-	100,711,593.43	100,711,593.43	93,113,032.82
<i>Jumlah Perseorangan</i>	-	-	26,160,214,194.17	26,160,214,194.17	21,151,026,643.38
VII. PELBAGAI					
Amanah Ikhtiar Malaysia	201,468,410.00	-	536,500,000.00	737,968,410.00	572,968,410.00
Jabatan Penerbangan Awam	951,692,028.23	-	-	951,692,028.23	991,302,792.02
Kelab Golf Perkhidmatan Awam Malaysia	6,703,347.26	-	-	6,703,347.26	7,225,851.24
Perbendaharaan, Bahagian Pinjaman Perumahan	473,417,858.04	-	-	473,417,858.04	473,417,858.04
Pertubuhan Asrama Antarabangsa Malaysia	143,170.00	-	-	143,170.00	286,338.67
Yayasan Amanah Saham Anak Langkawi	-	-	6,800,000.00	6,800,000.00	10,000,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	98,531,590.00	-	368,000,000.00	466,531,590.00	320,431,590.00
<i>Jumlah Pelbagai</i>	1,731,956,403.53	-	911,300,000.00	2,643,256,403.53	2,375,632,839.97
JUMLAH PINJAMAN BOLEH DITUNTUT	38,653,939,557.90	3,503,670,790.40	40,161,477,329.58	82,319,087,677.88	73,382,745,118.92



LAMPIRAN 4

Penyata Akaun Memorandum Pelaburan

**Penyata Akaun Memorandum Pelaburan
seperti pada 31 Disember 2010**

Entiti	Modal Saham Diterbitkan/Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2010	2009
	RM		RM		RM	RM
AGENSI ANTARABANGSA						
International Finance Corporation	USD 2,369,000,000.00	15,222 syer USD1,000	USD 15,222,000.00	0.6	38,574,228.53	38,574,228.53
<i>Jumlah Agensi Antarabangsa</i>					38,574,228.53	38,574,228.53
BADAN BERKANUN						
Bank Negara Malaysia	100,000,000.00	Modal	100,000,000.00	-	100,000,000.00	100,000,000.00
Bank Pertanian Malaysia	1,000,000,000.00	Modal	240,752,180.87	-	240,752,180.87	240,752,180.87
Bank Simpanan Nasional	-	Modal	749,900,000.00	-	749,900,000.00	749,900,000.00
Lembaga Perkhidmatan Kewangan Labuan	-	Modal	2,000,000.00	-	2,000,000.00	2,000,000.00
Lembaga Pelabuhan Kelang	-	Modal	9,134,494.58	-	9,134,494.58	9,134,494.58
Perbadanan Aset Keretapi	-	Modal	117,066,201.00	-	117,066,201.00	117,066,201.00
<i>Jumlah Badan Berkanun</i>					1,218,852,876.45	1,218,852,876.45
SYARIKAT						
Aerospace Technology Systems Corporation Sdn. Bhd.	40,000,000.00	1 syer keutamaan RM1.00	1.00	-	-	-
Amanah Raya Berhad	6,000,002.00	6,000,001 syer biasa RM1.00	6,000,001.00	99.9	6,000,001.00	6,000,001.00
ASEAN Potash Mining Public Co. Ltd.	Baht 1,193,597,300.00	1,673,100 syer biasa Baht 100.00	Baht 167,310,000.00	14.0	15,118,001.47	15,118,001.47
Assets Global Network Sdn. Bhd.	10,000,000.00	9,999,998 syer biasa RM1.00	9,999,998.00	99.9	9,999,999.00	9,999,999.00
		1 syer keutamaan RM1.00	1.00	-	1.00	1.00
Astronautic Technology (M) Sdn. Bhd.	33,579,000.00	33,578,999 syer biasa RM1.00	33,578,999.00	99.9	33,579,000.00	33,579,000.00
Bakun Hydro-Electric Corporation Sdn. Bhd.	500,000.03	1 syer biasa kelas A RM0.01	0.01	-	0.01	0.01
Bank Pembangunan Malaysia Berhad	3,078,724,049.00	2,878,724,048 syer biasa RM1.00	2,878,724,048.00	99.9	2,823,361,474.72	2,823,361,474.72
Bank Perusahaan Kecil dan Sederhana Malaysia Berhad	1,350,000,000.00	1,349,999,999 syer biasa RM1.00	1,349,999,999.00	99.9	1,212,000,000.00	1,212,000,000.00
Bintulu Port Holdings Berhad	400,000,001.00	1 syer keutamaan RM1.00	1.00	-	1.00	1.00
Bintulu Port Sdn. Bhd.	65,000,001.00	1 syer khas RM1.00	1.00	-	1.00	1.00
Boustead Naval Shipyard Sdn. Bhd.	130,000,003.00	1 syer khas RM1.00	1.00	-	1.00	1.00
Bursa Malaysia Berhad	265,699,650.00	75,200,000 syer biasa RM0.50	37,600,000.00	14.2	-	-
Cableview Services Sdn. Bhd.	35,000,001.00	4,500,000 syer biasa RM1.00	4,500,000.00	12.9	-	-
		1 syer khas RM1.00	1.00	-	-	-
Columbia Aircraft Manufacturing Corporation	-	-	-	-	-	314,366,025.00
Commerce Dot Com Sdn. Bhd.	40,000,001.00	1 syer keutamaan RM1.00	1.00	-	-	-
Composites Technology Research Malaysia Sdn. Bhd.	499,063,721.00	251,028,067 syer biasa RM1.00	251,028,067.00	50.3	251,028,067.00	251,028,067.00
Cyberview Sdn. Bhd.	332,500,001.00	245,000,000 syer biasa RM1.00	245,000,000.00	73.7	1,060,000,000.00	1,060,000,000.00
		1 syer khas RM1.00	1.00	-	-	-
Danajamin Nasional Berhad	1,000,000,000.00	500,000,000 syer biasa RM1.00	500,000,000.00	50.0	500,000,000.00	500,000,000.00
Dataran Perdana Sdn. Bhd.	66,000,000.00	29,400,000 syer biasa RM1.00	29,400,000.00	44.5	29,400,000.00	29,400,000.00
Export-Import Bank of Malaysia Berhad	2,708,665,284.00	350,000,000 syer biasa RM1.00	350,000,000.00	99.9	470,100,000.00	470,100,000.00
		1 syer keutamaan RM1.00	1.00	-	1.00	1.00
FELCRA Berhad	500,000,002.00	500,000,001 syer biasa RM1.00	500,000,001.00	100.0	-	-
FELDA Holdings Berhad	220,000,000.00	1 syer khas RM1.00	1.00	-	1.00	1.00
GovCo Holdings Berhad	2.00	1 syer biasa RM1.00	1.00	-	100,000.00	-
Halal Industry Development Corporation Sdn. Bhd.	95,000,002.00	95,000,001 syer biasa RM1.00	95,000,001.00	99.9	95,000,000.00	95,000,000.00
HICOM Holdings Berhad	1,100,253,628.00	1 syer keutamaan RM1.00	1.00	-	1.00	1.00
HVD Holdings Sdn. Bhd.	10,000,000.00	3,000,000 syer biasa RM1.00	3,000,000.00	30.0	20,000,000.00	20,000,000.00

(disambung...)

**Penyata Akaun Memorandum Pelaburan
seperti pada 31 Disember 2010**

(sambungan)

Entiti	Modal Saham Diterbitkan/Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2010	2009
	RM		RM		RM	RM
SYARIKAT – (SAMB.)						
IJN Holdings Sdn. Bhd.	221,619,213.00	221,619,212 syer biasa RM1.00	221,619,212.00	99.9	416,619,211.00	416,619,211.00
Indah Water Konsortium Sdn. Bhd.	100,000,001.00	99,999,999 syer biasa RM1.00 1 syer khas RM1.00	99,999,999.00 1.00	99.9 –	192,540,000.00 1.00	192,540,000.00 1.00
Inno Bio Ventures Sdn. Bhd.	268,900,000.00	178,300,000 syer biasa RM1.00	178,300,000.00	66.3	261,300,000.00	243,300,000.00
Institut Terjemahan Negara Malaysia Berhad	29,410,000.00	29,409,998 syer biasa RM1.00 1 syer khas RM1.00	29,409,998.00 1.00	99.9 –	29,409,998.00 1.00	29,409,998.00 1.00
International Rubber Consortium Limited	Baht 179,772,048.00	10,656,000 syer biasa Baht 10.00	Baht 106,560,000.00	59.3	3,939,776.53	3,939,776.53
Irat Hotels & Resorts Sdn. Bhd.	277,562,902.00	4,287,000 syer biasa RM1.00	4,287,000.00	1.5	–	–
Jambatan Kedua Sdn. Bhd.	111,400,003.00	111,400,001.00 syer biasa RM1.00 1 syer keutamaan RM1.00	111,400,001.00 1.00	99.9 –	111,400,000.00 1.00	50,000,000.00 1.00
Jaring Communications Sdn. Bhd.	83,284,002.00	68,284,002 syer biasa RM1.00	68,284,002.00	82.0	35,000,002.00	20,000,002.00
JKP Sdn. Bhd.	10,250,002.00	10,250,000 syer biasa RM1.00 1 syer keutamaan RM1.00	10,250,000.00 1.00	99.9 –	10,250,001.00 1.00	10,250,001.00 1.00
Johor Port Berhad	330,000,001.00	1 syer keutamaan RM1.00	1.00	–	1.00	1.00
Kedah Aquaculture Sdn. Bhd.	65,000,000.00	39,000,000 syer biasa RM1.00	39,000,000.00	60.0	19,500,000.00	19,500,000.00
Keretapi Tanah Melayu Berhad	888,259,172.00	821,995,171 syer biasa RM1.00 1 syer keutamaan RM1.00	821,995,171.00 1.00	99.3 –	821,995,169.00 –	821,995,169.00 –
		57,000,000 syer keutamaan RM0.10	5,700,000.00	0.6	57,000,000.00	57,000,000.00
Khazanah Nasional Berhad	5,443,953,229.00	4,739,321,789 syer biasa RM1.00	4,739,321,789.00	99.9	5,711,907,846.29	5,668,707,846.29
KLIA Consultancy Services Sdn. Bhd.	1,000,000.00	300,000 syer biasa RM1.00	300,000.00	30.0	300,000.00	300,000.00
K.L. International Airport Berhad	200,000,002.00	200,000,001 syer biasa RM1.00	200,000,001.00	99.9	200,000,001.00	200,000,001.00
Konsortium Baja Nasional Sdn. Bhd.	5,000,001.00	1 syer keutamaan RM1.00	1.00	–	1.00	1.00
Konsortium Pelabuhan Kemaman Sdn. Bhd.	10,000,000.00	1 syer keutamaan RM1.00	1.00	–	1.00	1.00
Kuantan Port Consortium Sdn. Bhd.	120,000,001.00	1 syer keutamaan RM1.00	1.00	–	–	–
KUB Malaysia Berhad	222,585,876.00	125,466,950 syer biasa RM0.40	50,186,780.00	22.5	125,466,950.00	125,466,950.00
Kumpulan Modal Perdana Sdn. Bhd.	30,000,003.00	2 syer biasa RM1.00	2.00	–	3.00	3.00
Malaysia Airport Sdn. Bhd.	360,113,847.00	1 syer keutamaan RM1.00	1.00	–	–	–
Malaysia Airports Holdings Berhad	1,100,000,001.00	1 syer keutamaan RM1.00	1.00	–	1.00	1.00
Malaysia Airports (Sepang) Sdn. Bhd.	50,000,002.00	1 syer keutamaan RM1.00	1.00	–	–	–
Malaysia Batek and Handicraft Berhad	300,002.00	300,000 syer biasa RM1.00	300,000.00	99.9	300,000.00	300,000.00
Malaysia Development Holding Berhad (Dahulu dikenali sebagai Radio Televisyen Malaysia Berhad)	2.00	1 syer biasa RM1.00	1.00	50.0	–	–
Malaysian Airline System Berhad	3,383,669,006.50	1 syer keutamaan RM1.00	1.00	–	1.00	1.00
Malaysian Biotechnology Corporation Sdn. Bhd.	95,000,002.00	95,000,001 syer biasa RM1.00	95,000,001.00	99.9	95,000,000.00	95,000,000.00
Malaysian Maritime Academy Sdn. Bhd.	10,000,000.00	1 syer keutamaan RM1.00	1.00	–	1.00	1.00
MARDEC Berhad	125,709,000.00	1 syer keutamaan RM1.00	1.00	–	1.00	1.00
Malaysia Debt Ventures Berhad	250,000,000.00	99,999,999 syer biasa RM1.00	99,999,999.00	39.9	100,000,000.00	100,000,000.00
Malaysia Venture Capital Management Berhad	200,000,002.00	200,000,001 syer biasa RM1.00 1 syer khas RM1.00	200,000,001.00 1.00	99.9 –	200,000,000.00 –	200,000,000.00 –
Malaysian Resources Corporation Berhad	1,382,431,775.00	6,369,273 syer biasa RM1.00	6,369,273.00	0.5	8,312,040.00	8,312,040.00
Media Prima Berhad	1,006,695,923.00	4,140,027 syer biasa RM1.00	4,140,027.00	0.4	5,541,127.00	5,541,127.00
Medical Online Sdn. Bhd.	22,000,001.00	1 syer keutamaan RM1.00	1.00	–	–	–
MIMOS Berhad	100,000,000.00	99,999,999 syer biasa RM1.00	99,999,999.00	99.9	99,999,999.00	99,999,999.00

(disambung...)

**Penyata Akaun Memorandum Pelaburan
seperti pada 31 Disember 2010**

(sambungan)

Entiti	Modal Saham Diterbitkan/Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2010	2009
	RM		RM		RM	RM
SYARIKAT – (SAMB.)						
MISC Berhad	4,463,793,104.00	1 syer keutamaan RM1.00	1.00	–	–	–
Multimedia Development Corporation Sdn. Bhd.	603,675,003.00	460,105,002 syer biasa RM1.00	460,105,002.00	99.9	476,905,002.00	460,105,002.00
National Aerospace & Defence Industries Sdn. Bhd.	226,898,956.00	13,016,393 syer biasa RM1.00	13,016,393.00	5.7	11,584,589.29	11,584,589.29
National Content Development Corporation Berhad	2.00	1 syer khas RM1.00	1.00	–	1.00	1.00
National Feedlot Corporation Sdn. Bhd.	1,110,002.00	1 syer keutamaan RM1.00	1.00	–	–	–
NECC Sdn. Bhd.	162,388,926.00	162,388,926 syer biasa RM1.00	162,388,926.00	100.0	160,000,000.00	160,000,000.00
NINEBIO Sdn. Bhd.	50,000,002.00	50,000,001 syer biasa RM1.00	50,000,001.00	99.9	50,000,001.00	50,000,001.00
		1 syer emas RM1.00	1.00	–	1.00	1.00
Northport (Malaysia) Berhad	308,530,432.00	1 syer khas RM1.00	1.00	–	1.00	1.00
Padiberas Nasional Berhad	470,401,501.00	1 syer khas RM1.00	1.00	–	–	–
PDX.com Sdn. Bhd.	8,800,001.00	1 syer keutamaan RM1.00	1.00	–	1.00	1.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	727,989,157.51	1 syer khas RM1.00	1.00	–	1.00	1.00
		114,051,351 syer keutamaan RM 0.01	1,140,513.51	0.2	114,051,351.00	114,051,351.00
Pembinaan BLT Sdn. Bhd.	100,000,000.00	99,999,999 syer biasa RM1.00	99,999,999.00	99.9	100,000,000.00	100,000,000.00
Pembinaan PFI Sdn. Bhd.	10,000,000.00	9,999,999 syer biasa RM1.00	9,999,999.00	100.0	40,000,000.00	40,000,000.00
Penang Port Sdn. Bhd.	73,450,003.00	73,450,002 syer biasa RM1.00	73,450,002.00	100.0	73,450,002.00	73,450,002.00
		1 syer khas RM1.00	1.00	–	1.00	1.00
Pengurusan Aset Air Berhad	410,000,000.00	410,000,000 syer biasa RM1.00	410,000,000.00	100.0	409,999,998.00	409,999,998.00
Pengurusan Danaharta Nasional Berhad	3,000,000,000.00	3,000,000,000 syer biasa RM1.00	3,000,000,000.00	100.0	3,000,000,000.00	3,000,000,000.00
Perbadanan Nasional Berhad	751,012,180.00	747,262,178 syer biasa RM1.00	747,262,178.00	99.5	747,262,178.00	747,262,178.00
Percetakan Nasional Malaysia Berhad	65,000,000.00	64,999,999 syer biasa RM1.00	64,999,999.00	99.9	64,999,999.00	64,999,999.00
Permodalan Nasional Berhad	100,000,000.00	1 syer biasa RM1.00	1.00	–	1.00	1.00
Perwaja Terengganu Sdn. Bhd.	979,000,000.00	552,500,000 syer biasa RM1.00	552,500,000.00	56.4	350,000,002.00	350,000,002.00
		300,000,000 syer keutamaan RM1.00	300,000,000.00	30.6	300,000,000.00	300,000,000.00
Petroleum Nasional Berhad	100,000,000.00	99,990 syer biasa RM1,000.00	99,990,000.00	99.9	9,990,000.00	9,990,000.00
Piramid Pertama Sdn. Bhd.	2.00	1 syer biasa RM1.00	1.00	50.0	2.00	2.00
Pos Malaysia Berhad	268,513,043.50	1 syer khas RM1.00	1.00	–	1.00	1.00
Professional Services Development Corporation Sdn. Bhd.	30,500,002.00	30,500,001 syer biasa RM1.00	30,500,001.00	99.9	30,500,000.00	30,500,000.00
Prokhas Sdn. Bhd.	50,000,000.00	49,999,999 syer biasa RM1.00	49,999,999.00	99.9	50,000,000.00	50,000,000.00
Rangkaian Hotel Seri Malaysia Sdn. Bhd.	131,335,609.00	118,925,000 syer biasa RM1.00	118,925,000.00	90.6	118,925,000.00	118,925,000.00
		1 syer keutamaan RM1.00	1.00	–	1.00	1.00
Sabah Electricity Sdn. Bhd.	9,733,612.00	1 syer khas RM1.00	1.00	–	–	–
Sarawak Hidro Sdn. Bhd.	1,155,813,364.00	1,155,813,363 syer biasa RM1.00	1,155,813,363.00	99.9	630,279,999.00	630,279,999.00
		1 syer keutamaan RM1.00	1.00	–	–	–
Senai Airport Terminal Services Sdn. Bhd.	20,000,001.00	1 syer keutamaan RM1.00	1.00	–	–	–
Sepang International Circuit Sdn. Bhd.	10,000,000.00	9,999,999 syer biasa RM1.00	9,999,999.00	99.9	1.00	1.00
SIRIM Berhad	70,000,002.00	70,000,001 syer biasa RM1.00	70,000,001.00	99.9	70,000,001.00	70,000,001.00
Syarikat Bekalan Air Selangor Sdn. Bhd.	71,550,001.00	1 syer emas RM1.00	1.00	–	–	–
		655,000,000 syer keutamaan RM0.01	6,550,000.00	9.2	655,000,000.00	523,400,000.00
Syarikat Jaminan Kredit Perumahan Berhad	100,000,000.00	99,999,999 syer biasa RM1.00	99,999,999.00	99.9	–	–
Syarikat Jaminan Pembiayaan Perniagaan Berhad	50,000,002.00	50,000,001 syer biasa RM1.00	50,000,001.00	99.9	50,000,000.00	50,000,000.00

(disambung...)

Penyata Akaun Memorandum Pelaburan
seperti pada 31 Disember 2010

(sambungan)

Entiti	Modal Saham Diterbitkan/Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2010	2009
	RM		RM		RM	RM
SYARIKAT – (SAMB.)						
Syarikat Perumahan Negara Berhad	210,000,002.00	210,000,001 syer biasa RM1.00	210,000,001.00	99.9	10,000,000.00	10,000,000.00
Syarikat Perumahan Pegawai Kerajaan Sdn. Bhd.	117,000,000.00	35,000,000 syer biasa RM1.00	35,000,000.00	29.9	26,000,000.00	26,000,000.00
Syarikat Prasarana Negara Berhad	4,645,552,634.00	4,645,552,633 syer biasa RM1.00	4,645,552,633.00	99.9	3,825,552,632.00	3,825,552,632.00
Syarikat Tanah dan Harta Sdn. Bhd.	60,002.00	60,001 syer biasa RM1.00	60,001.00	99.9	60,001.00	60,001.00
Technology Park Malaysia Corporation Sdn. Bhd.	59,691,502.00	59,691,501 syer biasa RM1.00	59,691,501.00	99.9	59,691,501.00	59,691,501.00
Telekom Malaysia Berhad	3,577,404,906.00	1 syer keutamaan RM1.00	1.00	–	–	–
Tenaga Nasional Berhad	4,360,559,570.00	1 syer keutamaan RM1.00	1.00	–	–	–
UDA Holdings Berhad	201,577,187.00	25,000,000 syer biasa RM1.00	25,000,000.00	12.4	–	–
		1 syer keutamaan RM1.00	1.00	–	–	–
Westports Malaysia Sdn. Bhd.	400,000,001.00	1 syer khas RM1.00	1.00	–	–	–
<i>Jumlah Syarikat</i>					26,465,720,953.31	26,493,986,978.31
JUMLAH PELABURAN					27,723,148,058.29	27,751,414,083.29



LAMPIRAN 5

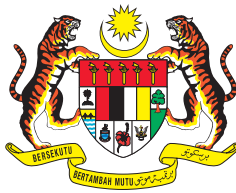
Penyata Akaun Memorandum Jaminan Berkanun

**Penyata Akaun Memorandum Jaminan Berkanun
seperti pada 31 Disember 2010**

Peminjam	Dalam Negeri	Luar Negeri	Jumlah	
			2010	2009
	RM	RM	RM	RM
BADAN BERKANUN				
Perbadanan Tabung Pendidikan Tinggi Nasional	17,000,000,000.00	–	17,000,000,000.00	14,000,000,000.00
Lembaga Kemajuan Tanah Persekutuan (FELDA)	2,550,000,000.00	–	2,550,000,000.00	1,500,000,000.00
<i>Jumlah Badan Berkanun</i>	19,550,000,000.00	–	19,550,000,000.00	15,500,000,000.00
SYARIKAT				
1Malaysia Development Berhad	5,000,000,000.00	–	5,000,000,000.00	5,000,000,000.00
Aircraft Business Malaysia Sdn. Bhd.	–	536,792,804.86	536,792,804.86	765,034,504.78
Assets Global Network Sdn. Bhd.	1,011,600,000.00	–	1,011,600,000.00	1,011,600,000.00
Bank Pembangunan Malaysia Berhad	10,650,000,000.00	1,289,866,323.11	11,939,866,323.11	8,073,640,031.47
Bank Pertanian Malaysia	–	63,019,397.23	63,019,397.23	84,357,748.99
Bank Perusahaan Kecil & Sederhana Malaysia Berhad (SME Bank)	800,000,000.00	225,633,021.83	1,025,633,021.83	271,623,352.05
Jambatan Kedua Sdn Bhd	1,487,247,557.75	–	1,487,247,557.75	719,045,345.50
Khazanah Nasional Berhad	13,200,000,000.00	–	13,200,000,000.00	10,500,000,000.00
K.L. International Airport Berhad	6,360,000,000.00	857,369,706.62	7,217,369,706.62	7,789,643,222.08
Malaysia Debt Ventures Sdn Bhd	1,000,000,000.00	–	1,000,000,000.00	500,000,000.00
Malaysian Industrial Development Finance Bhd. (MIDF)	–	124,857,589.17	124,857,589.17	151,478,999.05
Pelabuhan Tanjung Pelepas Sdn Bhd	1,275,000,000.00	–	1,275,000,000.00	715,000,000.00
Penerbangan Malaysia Berhad	7,021,810,033.11	–	7,021,810,033.11	7,686,954,755.77
Prasarana Negara Berhad	9,101,000,000.00	–	9,101,000,000.00	9,101,000,000.00
Sabah Electricity Sdn. Bhd.	–	33,082,325.23	33,082,325.23	36,430,012.09
Sarawak Capital Resources Ltd.	654,864,000.00	159,038,400.00	813,902,400.00	1,209,866,604.38
Sarawak Hidro Sdn. Bhd.	5,350,000,000.00	–	5,350,000,000.00	4,000,000,000.00
Silerra Malaysia Sdn. Bhd.	1,800,000,000.00	–	1,800,000,000.00	1,800,000,000.00
Tenaga Nasional Berhad	–	4,355,712,755.60	4,355,712,755.60	4,398,975,819.92
Valuecap Sdn Bhd	5,000,000,000.00	–	5,000,000,000.00	5,000,000,000.00
<i>Jumlah Syarikat</i>	69,711,521,590.86	7,645,372,323.65	77,356,893,914.51	68,814,650,396.08
JUMLAH JAMINAN BERKANUN	89,261,521,590.86	7,645,372,323.65	96,906,893,914.51	84,314,650,396.08



Certificate of the Auditor General



**CERTIFICATE OF THE AUDITOR GENERAL
ON THE FINANCIAL STATEMENTS
OF THE FEDERAL GOVERNMENT
FOR THE YEAR ENDED 31 DECEMBER 2010**

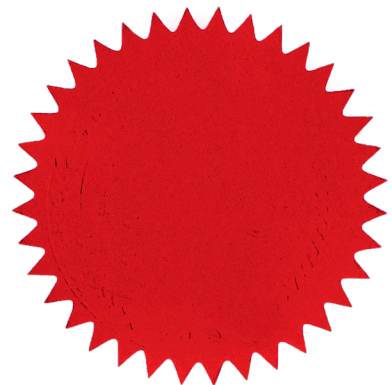
The Financial Statements of the Federal Government for the year ended 31 December 2010 had been audited under my direction in accordance with the Audit Act 1957. These Financial Statements are the responsibility of the management of the Federal Government. My responsibility is to express an opinion on the Financial Statements based on the audit conducted in accordance with approved auditing standards.

In my opinion, the Financial Statements reflect a true and fair view of the financial position of the Federal Government as at 31 December 2010 and of the results of its operation as well as cash flows for the year ended on that date. Proper and complete accounting records have been kept.

(TAN SRI DATO' SETIA HAJI AMBRIN BIN BUANG)
Auditor General
Malaysia

Putrajaya

31 Mei 2011



Glossary of Federal Government Financial Statements 2010

STATEMENT BY SECRETARY GENERAL TO THE TREASURY AND ACCOUNTANT GENERAL OF MALAYSIA

STATEMENT OF FINANCIAL POSITION

PUBLIC MONIES

Cash

Investments

CONSOLIDATED FUND

Consolidated Revenue Account

Consolidated Loan Account

Consolidated Trust Account

STATEMENT OF CASH RECEIPTS AND PAYMENTS

STATEMENT OF FINANCIAL PERFORMANCE

STATEMENT OF MEMORANDUM ACCOUNTS

Memorandum of Assets

Recoverable Loans

Investments

Memorandum of Liabilities

Public Debt

Other Liabilities

NOTES TO THE FINANCIAL STATEMENTS



Financial Statements

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2010
FEDERAL GOVERNMENT FINANCIAL STATEMENT 2010

**STATEMENT BY SECRETARY GENERAL TO THE TREASURY
AND ACCOUNTANT GENERAL OF MALAYSIA**

The Federal Government Financial Statements 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 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 2010.

At the time of signing, we are not aware of any circumstances, which would render any particulars included in the 2010 Federal Government Financial Statements to be misleading or inaccurate.



TAN SRI DR. WAN ABDUL AZIZ BIN WAN ABDULLAH
Secretary General of Treasury
1 March 2011



WAN SELAMAH BINTI WAN SULAIMAN
Accountant General of Malaysia
1 March 2011

STATEMENT OF FINANCIAL POSITION
as at 31 December 2010

		<u>2010</u>	<u>2009</u>
	<u>Note</u>	<u>RM</u>	<u>RM</u>
PUBLIC MONIES			
CASH	3	21,573,280,678	27,520,118,474
INVESTMENTS	4	20,343,238,913	16,015,424,825
		<hr/>	<hr/>
		41,916,519,591	43,535,543,299
		<hr/>	<hr/>
HELD FOR:			
CONSOLIDATED FUND			
CONSOLIDATED REVENUE ACCOUNT	5	11,863,127,086	11,863,127,086
CONSOLIDATED LOAN ACCOUNT	6	26,068,545,555	8,359,953,459
CONSOLIDATED TRUST ACCOUNT	7	3,984,846,950	23,312,462,754
		<hr/>	<hr/>
		41,916,519,591	43,535,543,299
		<hr/>	<hr/>

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

STATEMENT OF CASH RECEIPTS AND PAYMENTS
for the year ended 31 December 2010

		<u>2010</u>		<u>2009</u>	
	<u>Note</u>	<u>RM</u>	<u>RM</u>	<u>RM</u>	<u>RM</u>
RECEIPTS					
Revenue	5				
Tax Revenue		109,515,185,813		106,504,411,011	
Non-tax Revenue		48,867,434,930		50,789,238,902	
Non-revenue Receipts		793,006,447		1,067,563,070	
Revenue from Federal Territories		<u>477,335,128</u>	159,652,962,318	<u>278,091,245</u>	158,639,304,228
Loans	6				
Domestic Loans		72,735,466,667		106,719,903,344	
External Loans		<u>4,047,250,000</u>	76,782,716,667	<u>-</u>	106,719,903,344
External Assistance	6				
Multilateral Loans		117,087,038		74,159,605	
Bilateral Loans		<u>330,740,067</u>	447,827,105	<u>376,653,422</u>	450,813,027
Capital Receipts	7				
Loans Recoveries		784,998,160		518,787,580	
Disposal of Capital Assets		73,318		1,340	
Miscellaneous Capital Receipts		30,874,234		2,900,658	
Disposal of Financial Instruments		<u>-</u>	815,945,712	<u>674,481,048</u>	1,196,170,626
Other Receipts	7				
Trust Receipts		-		79,183,036	
Private Finance Initiative (PFI)		<u>3,262,830,183</u>	3,262,830,183	<u>6,838,257,836</u>	6,917,440,872
Total Receipts			<u>240,962,281,985</u>		<u>273,923,632,097</u>

STATEMENT OF CASH RECEIPTS AND PAYMENTS (continuation)
for the year ended 31 December 2010

	<i>Note</i>	<i>2010</i>		<i>2009</i>	
		<i>RM</i>	<i>RM</i>	<i>RM</i>	<i>RM</i>
PAYMENTS					
Operating Expenditure	5				
Emolument		46,662,939,934		42,778,266,363	
Supplies and Services		23,840,844,635		26,372,131,596	
Assets		1,869,375,321		2,581,505,478	
Grants and Fixed Charges		78,104,600,235		84,650,079,062	
Other Expenditure		<u>1,154,849,140</u>	151,632,609,265	<u>684,976,820</u>	157,066,959,319
Development Expenditure	7				
Direct		49,096,365,990		45,294,239,672	
Loans		<u>3,695,264,230</u>	52,791,630,220	<u>4,221,115,898</u>	49,515,355,570
Private Finance Initiative (PFI)	7	<u>5,012,367,936</u>	5,012,367,936	<u>4,291,992,718</u>	4,291,992,718
Capital Expenditure					
Purchase of Financial Instruments	4	<u>3,617,286,466</u>	3,617,286,466	<u>-</u>	-
Repayment of Loans	6				
Domestic Loans		31,004,584,571		44,194,308,344	
External Loans		<u>-</u>	31,004,584,571	<u>5,837,534,800</u>	50,031,843,144
External Assistance	6				
Multilateral Loans		239,356,767		354,543,416	
Bilateral Loans		<u>591,991,257</u>	831,348,024	<u>544,805,183</u>	899,348,599
Other Payments					
Trust Account	7	<u>2,019,293,299</u>	2,019,293,299	<u>-</u>	-
Total Payments			<u>246,909,119,781</u>		<u>261,805,499,350</u>
Increase / (Decrease) in Cash			(5,946,837,796)		12,118,132,747
Cash as at 1 January			27,520,118,474		15,401,985,727
CASH AS AT 31 DECEMBER			<u>21,573,280,678</u>		<u>27,520,118,474</u>

This Statement of Cash Receipts and Payments is to be read in conjunction with the accompanying notes to the accounts and statements.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 December 2010

	<i>Note</i>	<i>2010</i>		<i>2009</i>
		<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
		<i>RM</i>	<i>RM</i>	<i>RM</i>
REVENUE	5	162,131,333,000	159,652,962,318	158,639,304,228
<i>Less:</i>				
Operating Expenditure	5	149,064,665,100	151,632,609,265	157,066,959,319
REVENUE SURPLUS		13,066,667,900	8,020,353,053	1,572,344,909
<i>Less:</i>				
Development Expenditure	7	56,076,663,806	52,791,630,220	49,515,355,570
OVERALL SURPLUS / (DEFICIT)		(43,009,995,906)	(44,771,277,167)	(47,943,010,661)
DEFICIT FUNDED BY:				
Loans and External Assistance	6		40,094,611,177	56,239,524,629
Loans Recoveries and Miscellaneous Receipts	7		1,526,473,333	521,689,577
Changes in Cash, Investment and Trusts	7		3,150,192,657	(8,818,203,545)
TOTAL FUND			44,771,277,167	47,943,010,661

This Statement of Financial Performance is to be read in conjunction with the accompanying notes to the accounts and statements.

STATEMENT OF MEMORANDUM ACCOUNTS
as at 31 December 2010

	<u>Note</u>	<u>2010</u> RM	<u>2009</u> RM
MEMORANDUM OF ASSETS			
	8		
Recoverable Loans		82,319,087,678	73,382,745,119
Investments		27,723,148,058	27,751,414,083
MEMORANDUM OF LIABILITIES			
	9		
Public Debt		407,101,235,939	362,386,171,110
Other Liabilities		206,605,049	173,364,115

This Statement of Memorandum Accounts is to be read in conjunction with the accompanying notes to the accounts and statements.

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 concept 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 maintained in three separate accounts that is 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) Payment 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 day of December every year.
- f) The financial statements have been prepared using Ringgit Malaysia (RM). Transaction in foreign currencies have been translated into RM at Central Bank of Malaysia or the Accountant General's Department rates of exchange as specified in 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 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 presentation of the Financial Statements and supporting notes were further improved in the year 2010 to facilitate understanding and analysis.

Statement of Financial Performance is a new statement which represents the overall financial performance of the Federal Government.

The Federal Government Financial Statements prepared in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61], *Piawaian Perakaunan Kerajaan* and International Public Sector Accounting Standard (IPSAS) - Financial Reporting under the Cash Basis of Accounting (IPSAS Cash Basis) 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

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. Beginning financial year 2010, Domestic Deposits for a period of three (3) months and below amounting to RM5,375,900,000 have been reclassified as Cash At Bank inline with Para 1.2.3. Cash Basis IPSAS. As a result of that, for the year 2009, Cash At Bank amounting RM21,070,092,348 have been restated to RM26,867,892,348 and the total cash to RM27,520,118,474.

Cash-in-Transit shows cash not deposited in the bank and cash at bank not accounted for in the accounting offices' cash books at financial year end.

Cash-in-Hand consists of Petty Cash.

Cash as at 31 December 2010 is as below:

<i>Particulars</i>	2010 RM	2009 RM
Cash At Bank	21,002,073,584	26,867,892,348
Cash-In-Transit	568,719,734	650,154,731
Cash-In-Hand	2,487,360	2,071,395
TOTAL CASH	21,573,280,678	27,520,118,474

4. INVESTMENTS

Investments consist of Trust Fund Investments and General Investments and are quoted at book value.

Trust Fund Investments are investments made from Trust Fund in accordance with Section 9 and Section 10, Financial Procedure Act 1957 [Act 61] and relevant regulations. General Investments are investment made from surplus in Consolidated Fund except investments from Trust Fund. General Investments also include conversion of loans into equities.

Beginning financial year 2010, Domestic Deposits for a period of three (3) months and below amounting to RM5,375,900,000 have been classified as Cash At Bank inline with Para 1.2.3. Cash Basis IPSAS. As a result, for the year 2009, Domestic Deposits amounting to RM12,966,815,811 have been restated to RM7,169,015,811 and total Investments to RM16,015,424,825.

Shares under General Investments amounting RM5,348,248,987 include a non-cash transaction of RM710,527,621 which resulted from the conversion of loan to equity and is not reflected in the Statement of Cash Receipts and Payments.

Investments as at 31 December 2010 are as below:

<i>Particulars</i>	2010 Book Value		2009 Book Value	
	Trust Fund Investments RM	General Investments RM	Trust Fund Investments RM	General Investments RM
Foreign Government Securities	2,353,439,585	317,321,584	2,886,603,406	360,950,154
Malaysian Government Securities	961,563,860	-	772,602,056	-
Shares	784,811	5,348,248,987	784,811	4,582,540,117
External Deposits	504,567,726	49,230,388	207,758,837	33,499,075
Domestic Deposits	8,155,696,982	2,210,000,000	7,169,015,811	-
Miscellaneous	440,714,432	1,670,558	-	1,670,558
<i>Total</i>	12,416,767,396	7,926,471,517	11,036,764,921	4,978,659,904
TOTAL INVESTMENTS	20,343,238,913		16,015,424,825	

5. CONSOLIDATED REVENUE ACCOUNT

All revenue and operating expenditure of the government are accounted in the Consolidated Revenue Account in compliance of Article 97 and 98 of the Federal Constitution and Section 7(a) of the Financial Procedure Act 1957 [Act 61]. All revenue surplus for the current year is transferred to the Development Fund except accumulated balance before 1996 amounting to RM 11,863,127,086.

Consolidated Revenue Account for the year ended 31 December 2010 is as below:

Particulars	2010			2009	
	Budget RM	Actual RM	% Budget	Actual RM	% Budget
BALANCE AS AT 1 JANUARY		11,863,127,086		11,863,127,086	
REVENUE					
Tax Revenue	107,092,070,000	109,515,185,813	102.26	106,504,411,011	100.00
Non-Tax Revenue	53,840,291,000	48,867,434,930	90.76	50,789,238,902	92.69
Miscellaneous Receipts	774,792,000	793,006,447	102.35	1,067,563,070	214.87
Revenue From Federal Territories	424,180,000	477,335,128	112.53	278,091,245	92.21
Total Revenue	162,131,333,000	159,652,962,318	98.47	158,639,304,228	97.87
OPERATING EXPENDITURE					
Emolument	43,571,884,582	46,662,939,934	107.09	42,778,266,363	109.22
Supplies and Services	24,092,865,236	23,840,844,635	98.95	26,372,131,596	99.02
Assets	1,927,281,252	1,869,375,321	97.00	2,581,505,478	97.52
Grant and Fixed Charges	78,264,039,277	**78,104,600,235	99.80	**84,650,079,062	95.70
Other Expenditure	1,208,594,753	1,154,849,140	95.55	684,976,820	89.91
Operating Expenditure (Excluding Transfer)	149,064,665,100	151,632,609,265	101.72	157,066,959,319	99.62
Revenue Surplus Transfer to Development Fund	-	8,020,353,053	-	1,572,344,909	-
Total Operating Expenditure (Including Transfer)	149,064,665,100	159,652,962,318	107.10	158,639,304,228	100.62
Surplus/(Deficit) For The Year		-		-	
BALANCE AS AT 31 DECEMBER		11,863,127,086		11,863,127,086	

Note: (**) – Excludes transfer to Development Fund.

(a) Revenue

The revenue collected, unless specifically provided otherwise in any law, is accounted for in gross. In accordance with Section 111B of the Income Tax Act 1967 [Act 53], a portion of the tax collected shall be paid into a government trust fund, i.e the Tax Refund Fund for making refunds of excess tax collected.

Revenue by category for the year ended 31 December 2010 is as below:

Particulars	2010			2009		
	Original Budget RM	Revised Budget RM	Actual RM	% Budget	Actual RM	% Budget
TAX REVENUE						
Income Tax	77,639,195,000	72,024,389,000	74,450,947,406	103.37	74,917,451,186	98.99
Other Direct Taxes	3,620,728,000	4,131,659,000	4,557,623,181	110.31	3,457,934,046	113.37
Customs Duties - Export	1,460,124,000	2,041,477,000	1,810,153,989	88.67	1,152,144,382	91.05
Customs Duties - Import	1,725,478,000	2,099,179,000	1,966,286,242	93.67	2,114,273,126	106.12
Excise Duties	8,770,230,000	9,420,997,000	9,349,845,826	99.24	8,473,710,247	101.93
Sales Tax on Locally Manufactured Goods	4,891,668,000	4,852,533,000	4,886,329,398	100.70	5,348,019,540	100.56
Sales Tax on Imported Goods	2,886,731,000	3,388,573,000	3,284,997,419	96.94	3,255,198,738	103.72
Service Tax	3,960,854,000	3,964,984,000	3,925,825,907	99.01	3,344,125,618	100.31
Levy	156,635,000	275,000,000	440,135,686	160.05	437,751,883	94.79

(continued...)

(continuation)

Revenue by category for the year ended 31 December 2010 is as below:

Particulars	2010			%	2009	
	Original Budget	Revised Budget	Actual		Actual	%
	RM	RM	RM	Budget	RM	Budget
TAX REVENUE						
Excise Duties on Imported Goods	1,521,236,000	2,414,025,000	2,420,388,694	100.26	1,594,774,130	110.59
Miscellaneous Indirect Taxes	2,728,933,000	2,479,254,000	2,422,652,064	97.72	2,409,028,115	96.04
<i>Total Tax Revenue</i>	109,361,812,000	107,092,070,000	109,515,185,813	102.26	106,504,411,011	100.00
NON-TAX REVENUE						
Licences, Registration Fees and Permit Service and Services Fees	9,305,236,000	10,238,632,000	10,330,656,302	100.90	10,686,110,292	109.09
Returns from Sales of Goods	916,166,000	1,196,508,000	1,121,609,498	93.74	949,129,664	108.52
Rentals	68,817,000	602,269,000	92,307,707	15.33	67,799,310	104.71
Interest and Returns on Investment	191,716,000	196,328,000	197,308,450	100.50	181,179,399	98.43
Fines and Penalties	32,322,084,000	39,457,691,000	34,575,536,231	87.63	37,393,786,263	88.22
Contributions and Compensation From Foreign Countries and Local Contributions	667,162,000	898,001,000	1,100,140,888	122.51	689,556,855	108.22
Exploration of Oil and Gas	2,000,000	226,002,000	317,959,382	140.69	3,026,565	157.72
<i>Total Non-Tax Revenue</i>	889,245,000	1,024,860,000	1,131,916,472	110.45	818,650,554	96.39
<i>Total Non-Tax Revenue</i>	44,362,426,000	53,840,291,000	48,867,434,930	90.76	50,789,238,902	92.69
MISCELLANEOUS RECEIPTS						
Refunds of Expenditure	508,309,000	739,313,000	763,682,026	103.30	542,176,617	111.68
Receipts from Government Agencies	11,906,000	35,479,000	29,324,421	82.65	525,386,453	4,620.41
<i>Total Miscellaneous Receipts</i>	520,215,000	774,792,000	793,006,447	102.35	1,067,563,070	214.87
REVENUE FROM FEDERAL TERRITORIES						
Tax Revenue from Federal Territories	249,861,000	356,036,000	398,675,390	111.98	210,698,612	88.29
Non-Tax Revenue from Federal Territories	65,926,000	68,144,000	78,659,738	115.43	67,392,633	107.03
<i>Total Revenue from Federal Territories</i>	315,787,000	424,180,000	477,335,128	112.53	278,091,245	92.21
TOTAL REVENUE	154,560,240,000	162,131,333,000	159,652,962,318	98.47	158,639,304,228	97.87

Material differences between original budget and revised budget and between revised budget and actual revenue are explained in the Accountant General's Report.

(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 expenditures.

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 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 the March – April 2011 session in compliance with Article 101 (b) of the Federal Constitution.

Operating expenditure by Purpose of Expenditure for the year ended 31 December 2010 is as below:

Purpose of Expenditure	2010			
	Original Budget RM	Revised Budget RM	Actual RM	% Budget
CHARGED EXPENDITURE				
T. 01 Civil List	13,532,900	13,532,900	12,858,372	95.02
T. 02 Royal Allowances	1,266,900	1,266,900	1,094,503	86.39
T. 03 Chief Justice, Chief Judge and Judges	108,177,400	108,177,400	80,253,890	74.19
T. 04 Auditor-General	695,000	695,000	527,275	75.87
T. 05 Speaker of The House of Representatives	847,500	847,500	697,007	82.24
T. 06 President of The Senate	847,500	2,047,500	1,950,532	95.26
T. 07 Election Commission	974,000	974,000	914,657	93.91
T. 08 Judicial and Legal Services Commission	21,200	21,200	19,634	92.61
T. 09 Public Services Commission	7,525,900	7,525,900	7,461,977	99.15
T. 10 Educational Service Commission	5,451,500	5,451,500	5,010,718	91.91
T. 11 Police Force Commission	637,300	637,300	614,737	96.46
T. 12 Treasury	3,780,118,900	3,780,118,900	3,622,309,212	95.83
T. 13 Charges on Account of Public Dept		15,885,825,200	15,621,082,609	98.33
T. 14 Pensions, Retiring Allowances and Gratuities	9,784,613,800	9,883,263,800	9,883,257,933	100.00
<i>Total Charged Expenditure</i>		29,690,385,000	29,238,053,056	98.48
SUPPLY EXPENDITURE				
B. 01 Parliament	66,289,900	103,981,100	102,647,748	98.72
B. 02 Office of The Keeper of the Rulers' Seal	1,547,700	1,547,700	1,527,241	98.68
B. 03 Audit Department	125,842,400	125,842,400	121,795,357	96.78
B. 04 Election Commission	34,796,300	42,433,200	41,646,953	98.15
B. 05 Public Services Commission	44,017,300	44,017,300	44,429,564	100.94
B. 06 Prime Minister's Department	3,955,945,800	4,541,223,700	4,502,375,970	99.14
B. 07 Public Services Department	1,793,092,400	1,936,410,900	2,518,755,962	130.07
B. 08 Attorney General's Chambers	117,548,400	135,548,400	141,504,544	104.39
B. 09 Anti-Corruption Agency	156,845,500	166,569,500	167,784,758	100.73
B. 10 Treasury	2,295,431,500	2,466,824,100	2,415,312,192	97.91
B. 11 Treasury General Services		18,585,479,100	18,312,171,489	98.53
B. 12 Contribution To Statutory Funds	3,984,800,100	4,117,300,100	4,097,300,000	99.51
B. 13 Ministry of Foreign Affairs	450,481,200	560,551,200	551,301,831	98.35
B. 20 Ministry of Plantation Industries and Commission	709,308,500	1,033,308,500	1,029,641,822	99.65
B. 21 Ministry of Agriculture and Agro-Based Industry	2,494,702,400	2,894,702,400	2,906,640,940	100.41
B. 22 Ministry of Rural and Regional Development	3,516,857,300	4,322,055,300	4,317,233,394	99.89
B. 23 Ministry of Natural Resources and Environment	860,970,100	1,315,520,100	1,312,972,568	99.81
B. 24 Ministry of International Trade and Industry	535,440,800	583,140,800	574,444,298	98.51
B. 25 Ministry of Domestic Trade and Consumer Affairs	376,575,600	1,488,653,600	1,480,296,380	99.44
B. 27 Ministry of Works	1,490,643,000	1,741,643,000	1,732,174,318	99.46
B. 28 Ministry of Transport	925,588,600	1,206,697,500	1,142,357,440	94.67
B. 29 Ministry of Energy, Water and Communications	121,123,900	136,123,900	126,212,454	92.72
B. 30 Ministry of Science, Technology and Innovations	586,159,200	629,199,200	621,899,583	98.84
B. 31 Ministry of Tourism	585,089,200	649,089,200	617,311,411	95.10
B. 32 Ministry of Federal Territories	236,547,200	256,547,200	247,694,679	96.55
B. 40 Education Service Commission	14,313,800	16,213,800	15,336,064	94.59
B. 41 Ministry of Education		26,494,005,000	28,253,024,345	106.64
B. 42 Ministry of Health		11,764,733,400	12,696,630,142	107.92
B. 43 Ministry of Housing and Local Government	1,158,423,300	1,158,423,300	1,085,045,091	93.67
B. 45 Ministry of Youth and Sports	326,322,200	336,322,200	335,808,967	99.85
B. 46 Ministry of Human Resources	582,394,100	582,394,100	567,833,957	97.50
B. 47 Ministry of Information	1,289,034,800	1,294,034,800	1,293,983,897	100.00
B. 48 Ministry of Women, Family and Community Development	1,043,234,500	1,927,070,500	1,903,239,373	98.76
B. 49 Ministry of Higher Education	8,523,022,500	8,958,022,500	8,920,566,429	99.58
B. 60 Ministry of Defence	9,101,142,900	9,701,142,900	9,748,853,059	100.49
B. 62 Ministry of Internal Security	6,701,613,400	8,057,508,200	8,446,801,989	104.83
<i>Total Supply Expenditure</i>		119,374,280,100	122,394,556,209	102.53
TOTAL OPERATING EXPENDITURE (excluding transfer)		149,064,665,100	151,632,609,265	101.72
REVENUE SURPLUS TRANSFER TO DEVELOPMENT FUND			8,020,353,053	
TOTAL OVERALL OPERATING EXPENDITURE (including transfer)			159,652,962,318	

Material differences 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 in Appendix 1 – Statement of Operating Expenditure for the year ended 31 December 2010.

6. CONSOLIDATED LOAN ACCOUNT

All receipts and repayments of loans raised under the authority of the federal laws are accounted in the Consolidated Loan Account.

Beginning financial year 2010, loans have been classified as Loans and External Assistance in compliance with Para 1.10. Cash Basis IPSAS. Loans comprise Domestic Loans, External Loans and loans for financing the Housing Loan Fund. Domestic Loans instruments are Treasury Bills, Government Investment Issues, Malaysian Government Securities and *Sukuk*. External Assistance comprises Bilateral and Multilateral Loans.

Interest on public debt is not accounted for in the Consolidated Loan Account but is charged to Charged Expenditure T13 amounting RM15,621,082,609 as in Note 5(b).

All the balances of loans and external assistance are transferred to the Development Fund and Housing Loans Fund at year end except RM26,068,545,555 which is made up of Treasury Bills RM3,425,221,555, Government Investment Issues RM15,500,000,000 and *Sukuk* RM7,143,324,000.

Undrawn External Assistance at 31 December 2010 amounted to RM2,906,782,557 as compared to RM3,158,389,235 at 31 December 2009. Undrawn External Assistance is the balance of undrawn assistance specified in a binding agreement which is highly likely to be available to fund ongoing development projects.

Consolidated Loan Account as at 31 December 2010 is as below:

<i>Particulars</i>	2010 (Debit)/Credit RM	2009 (Debit)/Credit RM
LOANS		
Domestic		
Balance as at 1 January	8,359,953,459	43,903,430,459
Receipts	66,835,466,667	100,119,903,344
Payments	(30,404,584,571)	(43,194,308,344)
Balance as at 31 December	44,790,835,555	100,829,025,459
External		
Receipts	4,047,250,000	-
Payments	-	(5,837,534,800)
Balance as at 31 December	4,047,250,000	(5,837,534,800)
Housing Loans Fund		
Receipts	5,900,000,000	6,600,000,000
Payments	(600,000,000)	(1,000,000,000)
Balance as at 31 December	5,300,000,000	5,600,000,000
<i>Total For Loans as at 31 December</i>	54,138,085,555	100,591,490,659
EXTERNAL ASSISTANCE		
Multilateral Loans		
Receipts	117,087,038	74,159,605
Payments	(239,356,767)	(354,543,416)
Balance as at 31 December	(122,269,729)	(280,383,811)
Bilateral Loans		
Receipts	330,740,067	376,653,422
Payments	(591,991,257)	(544,805,182)
Balance as at 31 December	(261,251,190)	(168,151,760)
<i>Total For External Assistance as at 31 December</i>	(383,520,919)	(448,535,571)
TOTAL FOR LOANS AND EXTERNAL ASSISTANCE AS AT 31 DECEMBER	53,754,564,636	100,142,955,088
TRANSFER		
TRANSFER TO		
<i>Development Fund</i>	(22,386,019,081)	(86,183,001,629)
<i>Housing Loans Fund</i>	(5,300,000,000)	(5,600,000,000)
BALANCE FOR CONSOLIDATED LOAN ACCOUNT	26,068,545,555	8,359,953,459

In the Statement of Financial Performance, the Loans and External Assistance amounting to RM40,094,611,177 for the year 2010, are the net receipts for the current year but excluding the opening balance of RM8,359,953,459 and the Housing Loans Fund RM5,300,000,000.

7. CONSOLIDATED TRUST ACCOUNT

All receipts and payments 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 is for current transactions of the Treasury Main Clearance Account with a debit amount of RM243,676,282,038 and credit amount of RM247,423,044,940. This is a clearance account used to account for transactions for Control Accounts, Accounts Payable and other similar accounts which do not involve cash receipts or payments.

Consolidated Trust Account as at 31 December 2010 is as below:

Particulars	Balance as at 01.01.2010 (Debit)/Credit	Debit	Credit	Balance as at 31.12.2010 (Debit)/Credit
	RM	RM	RM	RM
GOVERNMENT TRUST FUNDS				
Development Fund	(24,382,711,582)	53,833,730,847	32,720,185,769	(45,496,256,660)
Housing Loans Fund	1,757,692,388	9,021,640,246	10,477,407,817	3,213,459,959
Miscellaneous Government Trust Funds	28,541,135,720	264,260,456,727	265,639,515,063	29,920,194,056
<i>Total Government Trust Funds</i>	5,916,116,526	327,115,827,820	308,837,108,649	(12,362,602,645)
PUBLIC TRUST FUNDS				
Special Trust Funds	546,890,042	508,385,388	543,584,411	582,089,065
General Trust Funds	8,856,261,454	8,226,694,597	6,509,974,249	7,139,541,106
<i>Total Public Trust Funds</i>	9,403,151,496	8,735,079,985	7,053,558,660	7,721,630,171
DEPOSITS				
General Deposits	7,477,117,221	1,842,399,872	2,623,962,863	8,258,680,212
Adjustment Deposits	516,077,511	2,535,502,226	2,386,563,927	367,139,212
<i>Total Deposits</i>	7,993,194,732	4,377,902,098	5,010,526,790	8,625,819,424
TOTAL CONSOLIDATED TRUST FUND	23,312,462,754	340,228,809,903	320,901,194,099	3,984,846,950

Other payments of RM2,019,293,299 in the Statement of Cash Receipts and Payments are net balance of Trust Account excluding Private Finance Initiative (PFI), Development Fund and loans taken for Housing Loans Fund.

The deficit in financing of RM3,150,192,657 in the Statement of Financial Performance is funded by changes in Cash, Investment and Trust.

(a) Government Trust Funds

Government Trust Funds account for receipts of allocation from Government and payments made under Section 10 of the Financial Procedure Act 1957 [Act 61]. Government Trust Funds consist of Development Fund, Housing Loans Fund and Miscellaneous Government Trust Funds.

- (i) Development Fund accounts for receipts and development expenditure payments as stipulated under the Development Fund Act 1966 [Act 406].

Receipts for this fund consist mainly of contributions from the Consolidated Revenue Account, loans raised for development and repayment of loans given out from this fund.

The amount of Loan Recoveries in the Development Fund, differs from the amount in the Statement of Cash Receipts and Payments by RM710,527,621 due to the non-cash transaction of the conversion of loan to equity and the adjustment of RM254,760,325 is prior years adjustment.

The expenditure from this fund consist of development expenditures made either directly or through loans.

Development Fund as at 31 December 2010 is as below:

<i>Particulars</i>	2010 (Debit)/Credit RM	2009 (Debit)/Credit RM
BALANCE AS AT 1 JANUARY	(24,382,711,582)	(63,144,392,127)
RECEIPTS		
Transfer From Consolidated Revenue Account	8,020,353,053	1,572,344,908
Transfer From Consolidated Loan Account	22,386,019,081	86,183,001,629
Loans Recoveries	1,495,525,781	518,787,580
Disposal of Capital Assets	73,318	1,340
Miscellaneous Receipts	30,874,234	2,900,658
Adjustment	(254,760,325)	-
<i>Total Receipts</i>	31,678,085,142	88,277,036,115
PAYMENTS		
Development Expenditure		
Direct	(49,096,365,990)	(45,294,239,672)
Loans	(3,695,264,230)	(4,221,115,898)
<i>Total Payments</i>	(52,791,630,220)	(49,515,355,570)
<i>Surplus/(Deficit) For The Year</i>	(21,113,545,078)	38,761,680,545
DEVELOPMENT FUND BALANCE AS AT 31 DECEMBER	(45,496,256,660)	(24,382,711,582)

Detailed information on development expenditure can be referred to in Appendix 2 – Statement of Development Expenditure for the year ended 31 December 2010.

- (ii) Housing Loans Fund established under the Housing Loans Fund Act 1971[Act 42] provides housing loan facilities to employees in the civil service, local authorities and members of administration, legislature and judiciary. Receipts of these funds comprise appropriations from both Consolidated Revenue Account and Development Fund, proceeds from loans raised through transfer from Consolidated Loan Account, housing loan repayment and interest earned.

Housing Loans Fund as at 31 December 2010 is as below:

<i>Particulars</i>	2010 (Debit)/Credit RM	2009 (Debit)/Credit RM
BALANCE AS AT 1 JANUARY	1,757,692,388	2,455,881,266
RECEIPTS		
Individual Loans		
Repayment of Individual Loans	910,251,578	678,442,055
Proceeds From Securitisation	7,104	4,235,741,322
Financing		
Long Term Loans	5,900,000,000	6,600,000,000
Interest Income		
Interest Repayment of Individual Loans	794,010,397	646,796,364
Securitisation Account		
Collection of Securitisation Account's Repayment	2,538,563,052	2,463,873,810
Allocation for Amortisation of Securitisation Discount	348,309,662	311,525,941
Miscellaneous	11,252,845	13,342,477
<i>Total Receipts</i>	10,502,394,638	14,949,721,969

(continued...)

Housing Loans Fund as at 31 December 2010 is as below:

(continuation)

<i>Particulars</i>	2010 (Debit)/Credit RM	2009 (Debit)/Credit RM
PAYMENTS		
Individual Loans		
Disbursement of Individual Loans	(5,925,636,830)	(6,592,873,669)
Financing		
Repayment of Long Term Loans	(600,000,000)	(1,000,000,000)
Securitisation Account		
Remittance of Securitisation Account's Collection	(2,493,063,000)	(2,280,548,836)
Securitisation Account's Other Payments	(27,927,237)	(24,488,342)
<i>Total Payments</i>	(9,046,627,067)	(9,897,910,847)
TRANSFER FROM / (TO)		
Securitisation Trust Account	-	(5,750,000,000)
HOUSING LOANS FUND BALANCE AS AT 31 DECEMBER	3,213,459,959	1,757,692,388

(iii) Miscellaneous Government Trust Funds consist of Clearance Accounts, Trading Accounts, Loan Accounts, Contingencies Fund and Miscellaneous Funds established under Section 10 of the Financial Procedure Act 1957 [Act 61] for specific purposes 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 2010 are as below:

<i>Particulars</i>	2010 (Debit)/Credit RM	2009 (Debit)/Credit RM
CLEARANCE ACCOUNTS		
Inter-Administration Current Account	17,601,444	17,413,469
Treasury Main Clearance Account	17,133,244,231	13,386,481,328
Self-Accounting Departments Clearance Account	100,000,000	100,000,000
<i>Total Clearance Accounts</i>	17,250,845,675	13,503,894,797
TRADING ACCOUNT		
Unallocated Stores and Workshops	81,310,524	88,249,960
<i>Total Trading Account</i>	81,310,524	88,249,960
LOAN ACCOUNTS		
Contractors	8,517,709	5,490,211
Co-operative Credit	15,037,189	15,037,189
Cooperative Development Department Working Capital	163,492,167	123,390,051
Youth Economic Development	1,416,913	5,365,873
Computer Financing for Civil Service Personnel	101,659,694	95,126,007
Personel Advances (Public Officer)	88,197,090	41,699,402
Miscellaneous Advances	55,839,349	56,249,941
Sarawak Refrigerator Advance	616,613	527,748
State Advance	197,941,807	166,772,028
Royal Loans	2,500,00	2,500,000
Vehicle Loans	664,323,196	657,069,479
Loan to Statutory and Other Bodies	3,150,036,049	2,938,816,429
Housing Loans to Lower Income Group	31,788,407	26,886,967
Overseas Malaysian	993,089	966,796
Federal Education Loan	356,457,902	305,792,982
<i>Total Loan Accounts</i>	4,838,817,174	4,441,691,103
CONTINGENCIES FUND		
Contingencies Fund	79,147,700	1,500,000,000
<i>Total Contingencies Fund</i>	79,147,700	1,500,000,000

(continued...)

(continuation)

Miscellaneous Government Trust Funds as at 31 December 2010 are as below:

<i>Particulars</i>	2010 (Debit)/Credit RM	2009 (Debit)/Credit RM
MISCELLANEOUS FUNDS		
National Trust	4,362,655,239	4,076,555,913
Poor Students Fund	443,757,048	120,254,403
National Sports Fund	11,766,764	13,592,175
National Disaster Relief	143,179,718	151,554,720
Wild Animals Attacked Victims Relief	587,800	716,200
State Reserve	226,624,324	239,158,461
Overseas Student Welfare and Amenity	3,781,106	3,730,976
Examination Syndicate Trust Fund	56,359,475	13,749,475
Education, Consultation and Research Trust Fund, National Institute of Valuation	414,329	557,713
Public Transportation Trust Fund	753,645,090	653,531,006
Tax Stamp (Banderol) Procurement Management for Cigarette and Liquor Trust Fund	43,876,236	6,051,092
Project and Boundary Surveyor between States of Peninsular Malaysia Trust Fund	1,773,671	1,777,571
Platform Continent Malaysia Project Trust Fund	1,398,810	-
Support Syariah Judiciary Department of Malaysia Trust Fund	14,880,792	-
Marine Reserve and Park Trust Fund	2,741,782	3,651,065
Malay Studies Course Leiden University, The Netherlands	794	1,206
National Council for Scientific Research and Development (MPKSN)	3,089,995	3,219,956
Industrial Adjustment	-	216,837,310
Sinking Fund	200,000,000	200,000,000
Social and Welfare Services	75,395,808	80,338,119
National Library	1,306,444	1,374,559
People Housing Ownership Programme	658,582,359	486,327,183
Federal Sports Scholarship Scheme	1,265,001	121,625
Tax Refund Fund	595,253,542	2,699,447,357
Medical Aid Fund (TBP)	24,498,178	34,464,665
Innovation Fund	43,040,000	-
P. Ramlee Memorial Library	198,681	287,110
<i>Total Miscellaneous Funds</i>	7,670,072,984	9,007,299,860
TOTAL MISCELLANEOUS GOVERNMENT TRUST FUNDS	29,920,194,056	28,541,135,720

(b) Public Trust Funds

All receipts and payments for specific purposes in accordance with specific acts or Financial Procedure Act 1957 [Act 61] are accounted in Public Trust Funds. 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 purposes. Private Finance Initiative Trust Account (PFI) is a public trust fund used for ascertained development expenditure. For the year ending 31 December 2010, PFI receipts were RM3,262,830,183 and payments were RM5,012,367,936.

Significant Public Trust Funds for each category of Public Trust Funds as at 31 December 2010 are as below:

<i>Particulars</i>	2010 RM	2009 RM
SPECIAL TRUSTS		
Interest on Investment for Court Deposit	214,516,134	201,110,761
Light Dues Board	198,346,701	168,306,031
Special Heritage Trust Fund	43,776,082	56,935,239
Miscellaneous Special Trusts	125,450,148	120,538,011
<i>Total Special Trusts Fund</i>	582,089,065	546,890,042
GENERAL TRUSTS		
Private Finance Initiative (PFI) Trust Account	4,437,410,176	6,186,947,928
Developing/Upgrading Sewerage System for New Development	725,063,371	668,266,185
Special Fund Trust Account	452,213,814	369,445,339
Electric Supply Industries Trust Account	442,029,026	416,032,487
Miscellaneous General Trusts	1,082,824,719	1,215,569,515
<i>Total General Trusts</i>	7,139,541,106	8,856,261,454
TOTAL PUBLIC TRUST FUNDS	7,721,630,171	9,403,151,496

(c) Deposits

Deposits consist of General Deposits and Adjustment Deposits. General Deposits are monies received for specific purposes 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 2010 are as below:

<i>Particulars</i>	<i>Outstanding Balance as at</i>	
	2010 <i>(Debit)/Credit</i> RM	2009 <i>(Debit)/Credit</i> RM
GENERAL DEPOSITS		
Unclaimed Monies Control Account	2,131,449,146	1,787,873,585
Deposit for Unclaimed Monies	1,751,022,061	1,805,011,713
Money for Implementation Guarantee	1,711,333,693	1,504,352,517
Bankruptcy Estate	848,872,213	727,947,381
Deposit for High Court	750,171,139	700,890,997
Miscellaneous General Deposits	1,065,831,960	951,041,028
<i>Total General Deposits</i>	8,258,680,212	7,477,117,221
ADJUSTMENT DEPOSITS		
Adjustment Deposit for Void Cheque	127,593,518	126,934,123
Unallocated Receipts/Collection	101,101,437	135,162,881
Cancelled EFT Payment	119,830,425	240,057,919
Miscellaneous Adjustment Deposits	18,613,832	13,922,588
<i>Total Adjustment Deposits</i>	367,139,212	516,077,511
TOTAL DEPOSITS	8,625,819,424	7,993,194,732

8. MEMORANDUM OF ASSETS

Memorandum of Assets show a portion of the government's financial assets including Recoverable Loans and Investments that are charged to operating or development expenditure, but not reported in the Statement of Financial Position.

(d) Recoverable Loans

Recoverable Loans are balance of loans granted by the Federal Government to state governments, local authorities, statutory bodies, cooperatives, companies, individuals and others.

Recoverable Loans as at 31 December 2010 are as below:

<i>Particulars</i>	<i>Outstanding Balance as at</i>	
	2010 RM	2009 RM
State Governments	18,170,277,816	18,482,439,461
Local Authorities	506,706,592	513,384,889
Statutory Bodies	10,415,078,766	7,787,066,246
Co-operatives	195,725,480	193,033,922
Companies	24,227,828,427	22,880,161,118
Individuals	26,160,214,194	21,151,026,643
Miscellaneous	2,643,256,403	2,375,632,840
TOTAL RECOVERABLE LOANS	82,319,087,678	73,382,745,119

Detailed information on Recoverable Loans can be referred to in Appendix 3 – Statement of Memorandum Account of Recoverable Loans as at 31 December 2010.

(b) Investments

Investments are equity holdings in statutory bodies, shares in companies listed on Bursa Malaysia and shares in government linked companies and other companies.

Investments as at 31 December 2010 are as below:

<i>Particulars</i>	<i>Book Value</i>	
	<i>2010 RM</i>	<i>2009 RM</i>
Companies	26,465,720,953	26,493,986,978
Statutory Bodies	1,218,852,876	1,218,852,876
International Agency	38,574,229	38,574,229
TOTAL INVESTMENTS	27,723,148,058	27,751,414,083

Detailed information on Investments can be referred to in Appendix 4 – Statement of Memorandum Account of Investments as at 31 December 2010.

9. MEMORANDUM OF LIABILITIES

Memorandum of Liabilities show a portion of the government's liabilities including Public Debt and Other Liabilities that is not reported in the Statement of Financial Position.

(a) Public Debt

Beginning financial year 2010, Public Debt has been classified as Loans and External Assistance in line with Para 1.10 Cash Basis IPSAS. The equivalent values of outstanding external debt were converted into Malaysian Ringgit based on the Central Bank of Malaysia exchange rate as at 31 December 2010.

Public Debt as at 31 December 2010 is as below:

<i>Particulars</i>	<i>2010 RM</i>	<i>2009 RM</i>
LOANS		
Domestic		
Treasury Bills	4,320,000,000	4,320,000,000
Government Investment Issues	81,500,000,000	66,000,000,000
Malaysia Government Securities	260,992,662,000	242,270,372,000
Sukuk	7,143,324,000	4,909,588,300
	353,955,986,000	317,499,960,300
External		
Market Loans	9,355,200,000	6,049,225,000
Housing Loans Fund		
Financing for Housing Loans Fund	36,400,000,000	31,100,000,000
<i>Total Loans</i>	399,711,186,000	354,649,185,300
EXTERNAL ASSISTANCE		
Multilateral Loans	786,984,196	1,008,988,053
Bilateral Loans	6,603,065,743	6,727,997,757
<i>Total External Assistance</i>	7,390,049,939	7,736,985,810
TOTAL PUBLIC DEBT	407,101,235,939	362,386,171,110

(b) Other Liabilities

Other Liabilities as at 31 December 2010 is as below:

<i>Particulars</i>	2010 RM	2009 RM
Notes Payable	170,518,025	133,768,024
Unclaimed Securities	21,855,998	21,843,596
Central Depository Account	14,231,026	17,752,496
TOTAL OTHER LIABILITIES	206,605,049	173,364,115

10. CONTINGENT LIABILITIES

Contingent Liabilities will become actual government liabilities upon failure of the entities to fulfill their agreement obligation or upon occurrence of specified events. Contingent Liabilities as at 31 December 2010 comprise:

- a) Loans taken by statutory bodies and government linked companies guaranteed by the Federal Government for RM96,906,893,915 under the provision of Loans Guarantee (Bodies Corporate) Act 1965 (Act 96),

Detailed information on Statutory Guarantees can be referred to in Appendix 5 – Statement of Memorandum Account of Statutory Guarantees as at 31 December 2010.

- b) Depositors' savings in Bank Simpanan Nasional, Teachers Provident Fund, Employees Provident Fund and Lembaga Tabung Haji amounting RM430,984,840,697 under the provision of the respective funds' act, and
- c) Third Party War Risk Liability with Malaysia Airports Holdings Berhad of RM475,000,000 under the provision of the indemnity agreement.

11. ACCOUNT RECEIVABLES

Account Receivables as at 31 December 2010 amounting RM20,373,610,990 based on reports provided by Ministries/ Departments is reported as additional information eventhough Federal Government practices modified cash basis of accounting.

12. ADVANCES TO CONTRACTORS

Advances to contractors yet to be reimbursed as at 31 December 2010 amounting RM1,283,921,861 based on reports provided by Ministries/ Departments is reported as additional information.



ATTACHMENTS TO THE NOTES



APPENDIX 1
Statement of Operating Expenditure

**Statement of Operating Expenditure
for the year ended 31 December 2010**

Purpose of Expenditure	2010			
	Original Budget	Revised Budget	Actual	Budget
	RM	RM	RM	%
CHARGED EXPENDITURE				
T.01 CIVIL LIST				
Total Emolument	6,668,500	6,668,500	6,864,517.56	102.94
Total Supplies and Services	6,590,400	6,590,400	5,807,612.16	88.12
Total Assets	174,000	174,000	130,476.00	74.99
Total Grants and Fixed Charges	100,000	100,000	55,766.06	55.77
TOTAL FOR CIVIL LIST	13,532,900	13,532,900	12,858,371.78	95.02
T.02 ROYAL ALLOWANCES				
Total Emolument	1,266,900	1,266,900	1,094,503.34	86.39
TOTAL FOR ROYAL ALLOWANCES	1,266,900	1,266,900	1,094,503.34	86.39
T.03 CHIEF JUSTICE, CHIEF JUDGE AND JUDGES				
Total Emolument	81,504,000	77,971,000	58,267,411.11	74.73
Total Supplies and Services	24,163,400	27,206,400	21,366,705.51	78.54
Total Assets	2,500,000	2,990,000	619,373.65	20.71
Total Grants and Fixed Charges	9,000	9,000	-	-
Total Other Expenditure	1,000	1,000	400.00	40.00
TOTAL FOR CHIEF JUSTICE, CHIEF JUDGE AND JUDGES	108,177,400	108,177,400	80,253,890.27	74.19
T.04 AUDITOR-GENERAL				
Total Emolument	342,300	392,300	389,311.89	99.24
Total Supplies and Services	352,700	302,700	137,963.26	45.58
TOTAL FOR AUDITOR-GENERAL	695,000	695,000	527,275.15	75.87
T.05 SPEAKER OF THE HOUSE OF REPRESENTATIVES				
Total Emolument	502,200	582,200	524,874.72	90.15
Total Supplies and Services	345,300	215,300	161,662.31	75.09
Total Assets	-	50,000	10,470.00	20.94
TOTAL FOR SPEAKER OF THE HOUSE OF REPRESENTATIVES	847,500	847,500	697,007.03	82.24
T.06 PRESIDENT OF THE SENATE				
Total Emolument	428,500	478,500	465,314.76	97.24
Total Supplies and Services	350,000	1,250,000	1,175,843.44	94.07
Total Assets	64,000	314,000	307,212.80	97.84
Total Grants and Fixed Charges	5,000	5,000	2,161.00	-
TOTAL FOR PRESIDENT OF THE SENATE	847,500	2,047,500	1,950,532.00	95.26
T.07 ELECTION COMMISSION				
Total Emolument	972,000	972,000	914,657.06	94.10
Total Grants and Fixed Charges	2,000	2,000	-	-
TOTAL FOR ELECTION COMMISSION	974,000	974,000	914,657.06	93.91
T.08 JUDICIAL AND LEGAL SERVICES COMMISSION				
Total Emolument	4,200	4,200	3,450.00	82.14
Total Supplies and Services	17,000	17,000	16,184.00	95.20
TOTAL FOR JUDICIAL AND LEGAL SERVICES COMMISSION	21,200	21,200	19,634.00	92.61
T.09 PUBLIC SERVICES COMMISSION				
Total Emolument	3,424,100	3,457,347	3,456,108.88	99.96
Total Supplies and Services	4,058,700	3,924,922	3,866,659.59	98.52
Total Grants and Fixed Charges	43,100	143,631	139,208.50	96.92
TOTAL FOR PUBLIC SERVICES COMMISSION	7,525,900	7,525,900	7,461,976.97	99.15

(continued...)

Statement of Operating Expenditure for the year ended 31 December 2010

(continuation)

Purpose of Expenditure	2010			
	Original Budget	Revised Budget	Actual	Budget
	RM	RM	RM	%
CHARGED EXPENDITURE - (CONT.)				
T.10 EDUCATIONAL SERVICES COMMISSION				
Total Emolument	2,779,900	2,779,900	2,618,466.42	94.19
Total Supplies and Services	2,231,600	2,231,600	2,080,654.18	93.24
Total Grants and Fixed Charges	440,000	440,000	311,597.15	70.82
TOTAL FOR EDUCATIONAL SERVICES COMMISSION	5,451,500	5,451,500	5,010,717.75	91.91
T.11 POLICE FORCE COMMISSION				
Total Emolument	487,800	487,800	479,044.47	98.21
Total Supplies and Services	136,700	136,700	122,933.57	89.93
Total Grants and Fixed Charges	12,800	12,800	12,759.28	99.68
TOTAL FOR POLICE FORCE COMMISSION	637,300	637,300	614,737.32	96.46
T.12 TREASURY				
Total Grants and Fixed Charges	3,547,768,860	3,602,801,966	3,495,257,579.47	97.01
Total Other Expenditure	232,350,040	177,316,934	127,051,632.97	71.65
TOTAL FOR TREASURY	3,780,118,900	3,780,118,900	3,622,309,212.44	95.83
T.13 CHARGES ON ACCOUNT OF PUBLIC DEBT				
Total Grants and Fixed Charges	15,885,825,200	15,885,825,200	15,621,082,609.00	98.33
TOTAL FOR CHARGES ON ACCOUNT OF PUBLIC DEBT	15,885,825,200	15,885,825,200	15,621,082,609.00	98.33
T.14 PENSIONS, RETIRING ALLOWANCES AND GRATUITIES				
Total Grants and Fixed Charges	9,784,613,800	9,883,263,800	9,883,257,932.54	100.00
TOTAL FOR PENSIONS, RETIRING ALLOWANCES AND GRATUITIES	9,784,613,800	9,883,263,800	9,883,257,932.54	100.00
Total Emolument	98,380,400	95,060,647	75,077,660.21	78.98
Total Supplies and Services	38,245,800	41,875,022	34,736,218.02	82.95
Total Assets	2,738,000	3,528,000	1,067,532.45	30.26
Total Grants and Fixed Charges	29,218,819,760	29,372,603,397	29,000,119,613.00	98.73
Total Other Expenditure	232,351,040	177,317,934	127,052,032.97	71.65
TOTAL CHARGED EXPENDITURE	29,590,535,000	29,690,385,000	29,238,053,056.65	98.48
SUPPLY EXPENDITURE				
B.01 PARLIAMENT				
Total Emolument	47,928,300	49,518,700	49,189,164.09	99.33
Total Supplies and Services	16,757,900	51,782,900	51,044,539.42	98.57
Total Assets	620,000	1,240,000	1,158,009.83	93.39
Total Grants and Fixed Charges	973,700	1,429,500	1,254,784.16	87.78
Total Other Expenditure	10,000	10,000	1,250.00	12.50
TOTAL FOR PARLIAMENT	66,289,900	103,981,100	102,647,747.50	98.72
B.02 OFFICE OF THE KEEPER OF THE RULERS' SEAL				
Total Emolument	486,120	486,120	481,886.97	99.13
Total Supplies and Services	994,560	992,660	976,439.66	98.37
Total Grants and Fixed Charges	67,020	68,920	68,913.79	99.99
TOTAL FOR OFFICE OF THE KEEPER OF THE RULERS' SEAL	1,547,700	1,547,700	1,527,240.42	98.68
B.03 AUDIT DEPARTMENT				
Total Emolument	86,907,800	81,341,700	78,624,110.01	96.66
Total Supplies and Services	38,832,600	44,231,600	42,986,694.25	97.19
Total Assets	-	146,100	82,705.17	56.61
Total Grants and Fixed Charges	82,000	103,000	88,306.29	85.73
Total Other Expenditure	20,000	20,000	13,541.00	67.71
TOTAL FOR AUDIT DEPARTMENT	125,842,400	125,842,400	121,795,356.72	96.78

(continued...)

**Statement of Operating Expenditure
for the year ended 31 December 2010**

(continuation)

Purpose of Expenditure	2010			
	Original Budget	Revised Budget	Actual	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.04 ELECTION COMMISSION				
Total Emolument	19,471,500	19,483,440	19,230,649.76	98.70
Total Supplies and Services	15,324,800	22,804,580	22,290,596.11	97.75
Total Assets	–	106,400	106,317.00	99.92
Total Other Expenditure	–	38,780	19,390.00	50.00
TOTAL FOR ELECTION COMMISSION	34,796,300	42,433,200	41,646,952.87	98.15
B.05 PUBLIC SERVICES COMMISSION				
Total Emolument	17,211,900	15,822,900	15,514,569.54	98.05
Total Supplies and Services	26,794,900	26,145,295	26,868,241.88	102.77
Total Assets	–	1,889,249	1,888,584.20	99.96
Total Grants and Fixed Charges	10,500	154,136	152,448.67	98.91
Total Other Expenditure	–	5,720	5,720.00	100.00
TOTAL FOR PUBLIC SERVICES COMMISSION	44,017,300	44,017,300	44,429,564.29	100.94
B.06 PRIME MINISTER'S DEPARTMENT				
Total Emolument	816,448,700	941,981,285	938,407,508.97	99.62
Total Supplies and Services	2,240,624,100	2,422,703,113	2,393,678,014.08	98.80
Total Assets	19,122,700	71,096,865	68,421,627.78	96.24
Total Grants and Fixed Charges	879,046,100	1,105,062,195	1,101,507,008.86	99.68
Total Other Expenditure	704,200	380,242	361,810.30	95.15
TOTAL FOR PRIME MINISTER'S DEPARTMENT	3,955,945,800	4,541,223,700	4,502,375,969.99	99.14
B.07 PUBLIC SERVICES DEPARTMENT				
Total Emolument	155,278,600	176,282,340	174,124,399.97	98.78
Total Supplies and Services	207,199,600	306,908,105	304,051,699.50	99.07
Total Assets	–	115,804	115,452.00	–
Total Grants and Fixed Charges	1,430,533,100	1,452,913,851	2,040,313,757.33	140.43
Total Other Expenditure	81,100	190,800	150,652.64	78.96
TOTAL FOR PUBLIC SERVICES DEPARTMENT	1,793,092,400	1,936,410,900	2,518,755,961.44	130.07
B.08 ATTORNEY GENERAL'S CHAMBERS				
Total Emolument	64,560,400	67,338,913	75,296,032.18	111.82
Total Supplies and Services	52,747,700	66,979,267	65,010,877.14	97.06
Total Assets	–	595,420	595,409.51	100.00
Total Grants and Fixed Charges	240,300	634,800	602,225.24	94.87
TOTAL FOR ATTORNEY GENERAL'S CHAMBERS	117,548,400	135,548,400	141,504,544.07	104.39
B.09 MALAYSIAN ANTI-CORRUPTION COMMISSION				
Total Emolument	98,998,100	99,370,200	101,446,815.15	102.09
Total Supplies and Services	57,253,400	61,860,740	61,506,307.85	99.43
Total Assets	500,000	2,928,750	2,772,733.40	94.67
Total Grants and Fixed Charges	94,000	2,409,810	2,058,901.73	85.44
TOTAL FOR MALAYSIAN ANTI-CORRUPTION COMMISSION	156,845,500	166,569,500	167,784,758.13	100.73
B.10 TREASURY				
Total Emolument	708,032,800	719,795,975	707,032,795.35	98.23
Total Supplies and Services	530,849,700	604,081,423	568,786,011.79	94.16
Total Assets	28,000,000	46,317,800	43,423,969.78	93.75
Total Grants and Fixed Charges	1,028,351,100	1,096,315,700	1,095,822,317.73	99.95
Total Other Expenditure	197,900	313,202	247,097.41	78.89
TOTAL FOR TREASURY	2,295,431,500	2,466,824,100	2,415,312,192.06	97.91

(continued...)

**Statement of Operating Expenditure
for the year ended 31 December 2010**

Purpose of Expenditure	2010			
	Original Budget	Revised Budget	Actual	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.11 TREASURY GENERAL SERVICES				
Total Supplies and Services	214,400,000	261,762,600	253,801,709.23	96.96
Total Grants and Fixed Charges	17,122,495,300	17,847,133,196	17,584,235,538.83	98.53
Total Other Expenditure	446,408,800	476,583,304	474,134,240.55	99.49
TOTAL FOR TREASURY GENERAL SERVICES	17,783,304,100	18,585,479,100	18,312,171,488.61	98.53
B.12 CONTRIBUTION TO STATUTORY FUNDS				
Total Assets	–	642,883,899	622,883,899.00	96.89
Total Grants and Fixed Charges	3,984,800,100	3,474,416,201	11,494,769,153.65	330.84
TOTAL FOR CONTRIBUTION TO STATUTORY FUNDS	3,984,800,100	4,117,300,100	12,117,653,052.65	294.31
B.13 MINISTRY OF FOREIGN AFFAIRS				
Total Emolument	218,681,000	237,724,200	231,413,858.79	97.35
Total Supplies and Services	190,925,200	267,257,000	247,091,071.88	92.45
Total Assets	–	1,000,000	983,721.29	98.37
Total Grants and Fixed Charges	35,705,000	48,570,000	66,311,101.73	136.53
Total Other Expenditure	5,170,000	6,000,000	5,502,077.33	91.70
TOTAL FOR MINISTRY OF FOREIGN AFFAIRS	450,481,200	560,551,200	551,301,831.02	98.35
B.20 MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES				
Total Emolument	12,557,900	12,890,100	11,078,969.37	85.95
Total Supplies and Services	22,548,300	22,216,100	20,612,836.12	92.78
Total Assets	300,000	300,000	221,618.30	73.87
Total Grants and Fixed Charges	673,902,300	997,902,300	997,728,398.26	99.98
TOTAL FOR MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES	709,308,500	1,033,308,500	1,029,641,822.05	99.65
B.21 MINISTRY OF AGRICULTURE AND AGRO-BASED INDUSTRY				
Total Emolument	322,130,600	325,457,802	340,053,526.59	104.48
Total Supplies and Services	177,221,100	273,291,006	271,209,478.01	99.24
Total Assets	–	911,214	897,952.90	98.54
Total Grants and Fixed Charges	1,995,265,200	2,294,955,900	2,294,398,779.83	99.98
Total Other Expenditure	85,500	86,478	81,202.90	93.90
TOTAL FOR MINISTRY OF AGRICULTURE AND AGRO-BASED INDUSTRY	2,494,702,400	2,894,702,400	2,906,640,940.23	100.41
B.22 MINISTRY OF RURAL AND REGIONAL DEVELOPMENT				
Total Emolument	86,567,000	103,726,169	103,753,683.75	100.03
Total Supplies and Services	448,024,000	565,603,139	567,779,709.82	100.38
Total Assets	9,589,000	58,376,600	47,195,096.69	80.85
Total Grants and Fixed Charges	2,972,677,300	3,594,349,392	3,598,504,903.90	100.12
TOTAL FOR MINISTRY OF RURAL AND REGIONAL DEVELOPMENT	3,516,857,300	4,322,055,300	4,317,233,394.16	99.89
B.23 MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT				
Total Emolument	464,821,200	465,490,500	464,954,529.27	99.88
Total Supplies and Services	240,849,100	261,077,330	259,117,301.83	99.25
Total Assets	–	1,740,790	1,708,446.40	98.14
Total Grants and Fixed Charges	46,195,400	45,634,965	45,617,280.92	99.96
Total Other Expenditure	109,104,400	541,576,515	541,575,009.03	100.00
TOTAL FOR MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT	860,970,100	1,315,520,100	1,312,972,567.45	99.81
B.24 MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY				
Total Emolument	53,380,600	51,313,500	49,748,050.87	96.95
Total Supplies and Services	57,226,200	63,516,281	57,041,632.54	89.81
Total Assets	–	1,000,000	945,767.18	94.58
Total Grants and Fixed Charges	424,754,700	467,121,719	466,585,458.44	99.89
Total Other Expenditure	79,300	189,300	123,389.04	65.18
TOTAL FOR MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY	535,440,800	583,140,800	574,444,298.07	98.51

(continued...)

Statement of Operating Expenditure for the year ended 31 December 2010

(continuation)

Purpose of Expenditure	2010			
	Original Budget	Revised Budget	Actual	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.25 MINISTRY OF DOMESTIC TRADE, CO-OPERATIVES AND CONSUMERISM				
Total Emolument	120,265,600	145,507,400	148,607,733.66	102.13
Total Supplies and Services	140,865,300	310,850,292	307,011,375.69	98.77
Total Assets	5,093,700	14,306,200	13,440,965.27	93.95
Total Grants and Fixed Charges	110,351,000	1,017,964,908	1,011,211,565.98	99.34
Total Other Expenditure	-	24,800	24,739.55	99.76
TOTAL FOR MINISTRY OF DOMESTIC TRADE, CO-OPERATIVES AND CONSUMERISM	376,575,600	1,488,653,600	1,480,296,380.15	99.44
B.27 MINISTRY OF WORKS				
Total Emolument	396,855,000	431,191,000	425,736,774.00	98.74
Total Supplies and Services	696,013,000	950,677,050	946,767,378.80	99.59
Total Assets	1,500,000	2,499,950	2,436,652.40	97.47
Total Grants and Fixed Charges	396,165,000	357,087,000	357,051,167.80	99.99
Total Other Expenditure	110,000	188,000	182,345.05	96.99
TOTAL FOR MINISTRY OF WORKS	1,490,643,000	1,741,643,000	1,732,174,318.05	99.46
B.28 MINISTRY OF TRANSPORT				
Total Emolument	357,725,700	385,982,300	375,033,456.12	97.16
Total Supplies and Services	322,132,400	412,636,530	378,909,332.61	91.83
Total Assets	2,228,000	2,382,000	2,055,297.39	86.28
Total Grants and Fixed Charges	243,187,500	405,423,740	386,096,286.09	95.23
Total Other Expenditure	315,000	272,930	263,068.18	96.39
TOTAL FOR MINISTRY OF TRANSPORT	925,588,600	1,206,697,500	1,142,357,440.39	94.67
B.29 MINISTRY OF ENERGY, GREEN TECHNOLOGY AND WATER				
Total Emolument	34,258,200	34,258,200	30,141,322.74	87.98
Total Supplies and Services	55,882,700	69,877,800	64,262,474.57	91.96
Total Assets	710,000	710,000	601,400.28	84.70
Total Grants and Fixed Charges	30,273,000	31,277,900	31,207,256.85	99.77
TOTAL FOR MINISTRY OF ENERGY, GREEN TECHNOLOGY AND WATER	121,123,900	136,123,900	126,212,454.44	92.72
B.30 MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION				
Total Emolument	186,529,200	185,232,200	183,330,061.15	98.97
Total Supplies and Services	184,771,700	187,025,049	182,052,664.93	97.34
Total Assets	10,216,400	9,531,290	9,282,182.86	97.39
Total Grants and Fixed Charges	204,486,900	247,341,373	247,165,439.65	99.93
Total Other Expenditure	155,000	69,288	69,234.20	99.92
TOTAL FOR MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	586,159,200	629,199,200	621,899,582.79	98.84

(continued...)

**Statement of Operating Expenditure
for the year ended 31 December 2010**

(continuation)

Purpose of Expenditure	2010			
	Original Budget	Revised Budget	Actual	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.31 MINISTRY OF TOURISM				
Total Emolument	20,807,600	26,578,100	22,615,421.46	85.09
Total Supplies and Services	95,084,600	117,856,150	92,897,349.73	78.82
Total Assets	700,000	4,097,950	3,667,895.64	89.51
Total Grants and Fixed Charges	468,497,000	500,557,000	498,130,743.97	99.52
TOTAL FOR MINISTRY OF TOURISM	585,089,200	649,089,200	617,311,410.80	95.10
B.32 MINISTRY OF FEDERAL TERRITORIES AND URBAN WELLBEING				
Total Emolument	24,654,000	25,449,000	22,665,196.76	89.06
Total Supplies and Services	55,743,400	50,759,499	45,061,237.42	88.77
Total Assets	5,139,300	9,304,300	8,946,689.73	96.16
Total Grants and Fixed Charges	151,010,500	171,034,401	171,021,554.69	99.99
TOTAL FOR OF FEDERAL TERRITORIES AND URBAN WELLBEING	236,547,200	256,547,200	247,694,678.60	96.55
B.40 EDUCATION SERVICE COMMISSION				
Total Emolument	8,759,900	8,759,900	8,037,819.74	91.76
Total Supplies and Services	4,175,600	6,075,600	5,310,746.23	87.41
Total Assets	–	130,000	853,649.50	656.65
Total Grants and Fixed Charges	1,378,300	1,248,300	1,133,848.78	90.83
TOTAL FOR EDUCATION SERVICES COMMISSION	14,313,800	16,213,800	15,336,064.25	94.59
B.41 MINISTRY OF EDUCATION				
Total Emolument	20,229,102,700	20,229,093,810	22,179,646,476.23	109.64
Total Supplies and Services	2,148,047,300	2,771,656,710	2,650,864,902.69	95.64
Total Assets	23,404,900	143,362,740	137,494,675.60	95.91
Total Grants and Fixed Charges	3,120,874,800	3,349,878,940	3,285,005,490.61	98.06
Total Other Expenditure	–	12,800	12,800.00	100.00
TOTAL FOR MINISTRY OF EDUCATION	25,521,429,700	26,494,005,000	28,253,024,345.13	106.64
B.42 MINISTRY OF HEALTH				
Total Emolument	6,161,599,200	6,317,899,200	7,086,174,690.59	112.16
Total Supplies and Services	4,759,102,800	5,101,721,173	5,237,824,923.77	102.67
Total Assets	31,797,400	124,453,787	123,656,705.76	99.36
Total Grants and Fixed Charges	226,184,000	220,609,240	248,925,394.10	112.84
Total Other Expenditure	50,000	50,000	48,428.00	96.86
TOTAL FOR MINISTRY OF HEALTH	11,178,733,400	11,764,733,400	12,696,630,142.22	107.92

(continued...)

**Statement of Operating Expenditure
for the year ended 31 December 2010**

(continuation)

Purpose of Expenditure	2010			
	Original Budget	Revised Budget	Actual	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.43 MINISTRY OF HOUSING AND LOCAL GOVERNMENT				
Total Emolument	488,801,400	488,801,400	472,985,331.89	96.76
Total Supplies and Services	407,919,600	299,319,344	291,047,682.53	97.24
Total Assets	25,100,000	27,332,256	22,645,236.01	82.85
Total Grants and Fixed Charges	236,602,300	342,970,300	298,366,840.65	86.99
TOTAL FOR MINISTRY OF HOUSING AND LOCAL GOVERNMENT	1,158,423,300	1,158,423,300	1,085,045,091.08	93.67
B.45 MINISTRY OF YOUTH AND SPORTS				
Total Emolument	99,300,100	109,340,081	111,306,366.74	101.80
Total Supplies and Services	154,910,200	144,084,289	142,369,840.99	98.81
Total Assets	1,884,200	1,453,897	1,446,424.09	99.49
Total Grants and Fixed Charges	68,089,700	80,181,121	79,524,317.95	99.18
Total Other Expenditure	2,138,000	1,262,812	1,162,017.22	92.02
TOTAL FOR MINISTRY OF YOUTH AND SPORTS	326,322,200	336,322,200	335,808,966.99	99.85
B.46 MINISTRY OF HUMAN RESOURCES				
Total Emolument	298,532,050	297,213,301	294,127,343.41	98.96
Total Supplies and Services	146,091,050	213,567,105	207,188,549.17	97.01
Total Assets	500,000	500,000	465,845.70	93.17
Total Grants and Fixed Charges	137,271,000	71,098,150	66,042,144.47	92.89
Total Other Expenditure	–	15,544	10,074.53	64.81
TOTAL FOR MINISTRY OF HUMAN RESOURCES	582,394,100	582,394,100	567,833,957.28	97.50
B.47 MINISTRY OF INFORMATION, COMMUNICATION AND CULTURE				
Total Emolument	365,563,400	372,624,244	373,965,114.63	100.36
Total Supplies and Services	668,629,300	686,902,800	685,559,750.57	99.80
Total Assets	26,099,500	22,273,806	22,271,755.78	99.99
Total Grants and Fixed Charges	228,597,600	212,203,350	212,156,684.54	99.98
Total Other Expenditure	145,000	30,600	30,591.69	99.97
TOTAL FOR MINISTRY OF INFORMATION, COMMUNICATION AND CULTURE	1,289,034,800	1,294,034,800	1,293,983,897.21	100.00
B.48 MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT				
Total Emolument	165,040,500	185,744,426	182,200,415.25	98.09
Total Supplies and Services	103,615,200	274,633,030	245,570,999.98	89.42
Total Assets	21,000	2,870,506	2,500,494.30	87.11
Total Grants and Fixed Charges	774,557,800	1,463,822,538	1,472,967,462.97	100.62
TOTAL FOR MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT	1,043,234,500	1,927,070,500	1,903,239,372.50	98.76

(continued..)

**Statement of Operating Expenditure
for the year ended 31 December 2010**

(continuation)

Purpose of Expenditure	2010			
	Original Budget	Revised Budget	Actual	Budget
	RM	RM	RM	%
SUPPLY EXPENDITURE - (CONT.)				
B.49 MINISTRY OF HIGHER EDUCATION				
Total Emolument	491,423,300	588,838,382	584,426,489.92	99.25
Total Supplies and Services	370,177,200	452,622,157	439,027,027.85	97.00
Total Assets	4,000,000	21,827,437	21,596,874.92	98.94
Total Grants and Fixed Charges	7,656,277,000	7,893,963,044	7,874,749,956.71	99.76
Total Other Expenditure	1,145,000	771,480	766,080.03	99.30
TOTAL FOR MINISTRY OF HIGHER EDUCATION	8,523,022,500	8,958,022,500	8,920,566,429.43	99.58
B.60 MINISTRY OF DEFENCE				
Total Emolument	4,528,100,900	4,861,920,150	4,955,696,551.44	101.93
Total Supplies and Services	4,282,267,000	4,213,649,442	4,171,338,640.72	99.00
Total Assets	224,879,000	551,832,146	549,031,875.21	99.49
Total Grants and Fixed Charges	65,781,000	72,199,251	71,370,589.41	98.85
Total Other Expenditure	115,000	1,541,911	1,415,402.34	91.80
TOTAL FOR MINISTRY OF DEFENCE	9,101,142,900	9,701,142,900	9,748,853,059.12	100.49
B.62 MINISTRY OF HOME AFFAIRS				
Total Emolument	4,912,636,400	5,414,366,997	5,770,815,157.58	106.58
Total Supplies and Services	1,673,820,800	2,463,863,055	2,499,190,377.69	101.43
Total Assets	100,414,100	154,236,096	152,511,857.57	98.88
Total Grants and Fixed Charges	13,454,400	23,399,739	22,687,649.95	96.96
Total Other Expenditure	1,287,700	1,642,313	1,596,946.49	97.24
TOTAL FOR MINISTRY OF HOME AFFAIRS	6,701,613,400	8,057,508,200	8,446,801,989.28	104.83
Total Emolument	42,063,417,670	43,476,823,935	46,587,862,273.94	107.16
Total Supplies and Services	20,807,822,310	24,050,990,214	23,806,108,417.05	98.98
Total Assets	521,819,200	1,923,753,252	1,868,307,788.44	97.12
Total Grants and Fixed Charges	44,728,231,920	48,891,435,880	*57,124,833,674.53	116.84
Total Other Expenditure	567,321,900	1,031,276,819	1,027,797,107.48	99.66
TOTAL FOR SUPPLY EXPENDITURE	108,688,613,000	119,374,280,100	130,414,909,261.44	109.25
Total Emolument	42,161,798,070	43,571,884,582	46,662,939,934.15	107.09
Total Supplies and Services	20,846,068,110	24,092,865,236	23,840,844,635.07	98.95
Total Assets	524,557,200	1,927,281,252	1,869,375,320.89	97.00
Total Grants and Fixed Charges	73,947,051,680	78,264,039,277	**78,104,600,234.88	99.80
Total Other Expenditure	799,672,940	1,208,594,753	1,154,849,140.45	95.55
TOTAL OPERATING EXPENDITURE (Without Transfer)	138,279,148,000	149,064,665,100	151,632,609,265.44	101.72
SURPLUS TRANSFER			8,020,353,052.65	
TOTAL OPERATING EXPENDITURE			159,652,962,318.09	

Note: (*) – Included transfer to Development Fund.

(**) – Excluded transfer to Development Fund.



APPENDIX 2
Statement of Development Expenditure

Statement of Development Expenditure for the year ended 31 December 2010

<i>Purpose of Expenditure</i>	<i>Budget for Project</i>	<i>Budget for 9MP 2006 - 2010</i>	<i>Actual Expenditure for 9MP as at 31.12. 2009</i>
	<i>RM</i>	<i>RM</i>	<i>RM</i>
PRIME MINISTER'S DEPARTMENT			
P.06 Prime Minister's Department	108,184,202,506	26,237,738,893	15,778,780,069.49
PUBLIC SERVICES DEPARTMENT			
P.07 Public Services Department	584,248,460	277,199,500	212,304,187.18
MINISTRY OF FINANCE			
P.10 Treasury	23,622,987,253	10,867,912,531	9,655,865,210.28
MINISTRY OF FOREIGN AFFAIRS			
P.13 Ministry of Foreign Affairs	1,061,004,536	451,860,212	286,291,319.54
MINISTRY OF PLANTATION INDUSTRIES AND COMMODITIES			
P.20 Ministry of Plantation Industries and Commodities	2,969,761,939	1,109,983,908	711,990,792.44
MINISTRY OF AGRICULTURE AND AGRO-BASED INDUSTRY			
P.21 Ministry of Agriculture and Agro-Based Industry	35,526,887,563	10,346,732,543	7,775,368,677.48
MINISTRY OF RURAL AND REGIONAL DEVELOPMENT			
P.22 Ministry of Rural and Regional Development	41,871,753,605	18,281,966,087	12,396,534,970.86
MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT			
P.23 Ministry of Natural Resources and Environment	33,911,754,927	9,275,115,824	6,716,118,425.96
MINISTRY OF INTERNATIONAL TRADE AND INDUSTRY			
P.24 Ministry of International Trade and Industry	12,959,834,658	7,064,715,143	4,521,675,446.30
MINISTRY OF DOMESTIC TRADE, CO-OPERATIVES AND CONSUMERISM			
P.25 Ministry of Domestic Trade, Co-operatives and Consumerism	1,069,725,169	259,045,000	214,673,983.33
MINISTRY OF WORKS			
P.27 Ministry of Works	59,120,257,923	23,793,039,280	18,452,963,579.64
MINISTRY OF TRANSPORT			
P.28 Ministry of Transport	50,890,122,187	15,335,623,889	11,750,484,636.22
MINISTRY OF ENERGY, GREEN TECHNOLOGY AND WATER			
P.29 Ministry of Energy, Green Technology and Water	29,175,627,358	12,357,663,623	9,622,640,445.60
MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION			
P.30 Ministry of Science, Technology and Innovation	7,768,560,483	6,262,611,608	4,923,117,610.15
MINISTRY OF TOURISM			
P.31 Ministry of Tourism	2,148,176,101	1,161,343,949	748,853,354.76
MINISTRY OF FEDERAL TERRITORIES AND URBAN WELLBEING			
P.32 Ministry of Federal Territories and Urban Wellbeing	11,530,845,438	3,781,534,974	2,801,021,199.94
MINISTRY OF EDUCATION			
P.41 Ministry of Education	30,514,846,397	19,621,123,220	14,799,106,550.83
MINISTRY OF HEALTH			
P.42 Ministry of Health	24,173,521,877	10,719,921,723	6,686,985,499.00
MINISTRY OF HOUSING AND LOCAL GOVERNMENT			
P.43 Ministry of Housing and Local Government	23,939,323,100	7,385,498,721	5,269,404,525.71
MINISTRY OF YOUTH AND SPORTS			
P.45 Ministry of Youth and Sports	6,412,676,319	2,249,137,886	1,530,172,687.54
MINISTRY OF HUMAN RESOURCES			
P.46 Ministry of Human Resources	7,615,959,332	2,024,677,513	1,294,774,581.05
MINISTRY OF INFORMATION, COMMUNICATION AND CULTURE			
P.47 Ministry of Information, Communication and Culture	9,462,538,672	3,414,906,726	2,028,851,826.85
MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT			
P.48 Ministry of Women, Family and Community Development	1,828,705,793	1,057,254,010	412,332,141.54
MINISTRY OF HIGHER EDUCATION			
P.49 Ministry of Higher Education	31,590,261,787	15,712,623,228	10,664,369,456.69
MINISTRY OF DEFENCE			
P.60 Ministry of Defence	34,092,556,267	13,987,039,614	14,007,259,337.44
MINISTRY OF HOME AFFAIRS			
P.62 Ministry of Home Affairs	10,279,584,589	6,963,730,395	5,472,353,851.41
CONTINGENCIES RESERVE			
P.70 Contingencies Reserve	-	-	-
TOTAL FOR DEVELOPMENT EXPENDITURE	602,305,724,239	230,000,000,000	168,734,294,367.23

Budget for the Year 2010			Actual Expenditure for the Year 2010			Actual Expenditure for 9MP as at 31.12.2010
Direct	Loans	Total	Direct	Loans	Total	
RM	RM	RM	RM	RM	RM	RM
7,646,501,981	80,225,978	7,726,727,959	7,300,717,415.43	80,225,978.00	7,380,943,393.43	23,159,723,462.92
52,040,000	–	52,040,000	48,260,276.28	–	48,260,276.28	260,564,463.46
1,278,622,450	294,906,610	1,573,529,060	1,274,641,992.04	294,886,490.00	1,569,528,482.04	11,225,393,692.32
135,636,000	–	135,636,000	123,620,092.56	–	123,620,092.56	409,911,412.10
371,000,000	–	371,000,000	358,247,043.60	–	358,247,043.60	1,070,237,836.04
1,910,642,200	280,048,800	2,190,691,000	1,901,615,761.40	280,048,800.00	2,181,664,561.40	9,957,033,238.88
5,066,373,000	109,640,000	5,176,013,000	5,013,363,555.69	109,407,254.00	5,122,770,809.69	17,519,305,780.55
2,559,001,010	–	2,559,001,010	2,541,044,180.84	–	2,541,044,180.84	9,257,162,606.80
1,520,011,010	859,271,000	2,379,282,010	1,511,913,614.47	859,271,000.00	2,371,184,614.47	6,892,860,060.77
32,790,020	10,000,000	42,790,020	32,358,660.66	10,000,000.00	42,358,660.66	257,032,643.99
2,704,727,090	–	2,704,727,090	2,702,608,459.42	–	2,702,608,459.42	21,155,572,039.06
2,157,863,010	722,584,000	2,880,447,010	2,105,091,763.26	630,568,996.26	2,735,660,759.52	14,486,145,395.74
891,695,030	1,439,979,149	2,331,674,179	836,181,274.44	1,430,855,712.00	2,267,036,986.44	11,889,677,432.04
1,199,041,010	–	1,199,041,010	1,095,161,216.34	–	1,095,161,216.34	6,018,278,826.49
426,916,010	–	426,916,010	347,940,717.50	–	347,940,717.50	1,096,794,072.26
772,368,470	–	772,368,470	765,956,320.10	–	765,956,320.10	3,566,977,520.04
4,997,683,040	–	4,997,683,040	4,971,703,029.61	–	4,971,703,029.61	19,770,809,580.44
3,584,264,010	–	3,584,264,010	3,569,269,205.12	–	3,569,269,205.12	10,256,254,704.12
1,976,724,010	–	1,976,724,010	1,887,002,372.24	–	1,887,002,372.24	7,156,406,897.95
557,367,010	–	557,367,010	555,010,006.82	–	555,010,006.82	2,085,182,694.36
678,031,090	–	678,031,090	648,466,457.21	–	648,466,457.21	1,943,241,038.26
1,219,887,190	–	1,219,887,190	1,198,018,834.52	–	1,198,018,834.52	3,226,870,661.37
550,046,010	–	550,046,010	499,507,135.88	–	499,507,135.88	911,839,277.42
4,500,000,020	–	4,500,000,020	4,426,847,346.23	–	4,426,847,346.23	15,091,216,802.92
2,047,586,978	–	2,047,586,978	2,046,280,856.84	–	2,046,280,856.84	16,053,540,194.28
1,443,190,620	–	1,443,190,620	1,335,538,401.17	–	1,335,538,401.17	6,807,892,252.58
2,000,000,000	–	2,000,000,000	–	–	–	–
52,280,008,269	3,796,655,537	56,076,663,806	49,096,365,989.67	3,695,264,230.26	52,791,630,219.93	221,525,924,587.16

APPENDIX 3
Statement of Memorandum Account
of Recoverable Loans

**Statement of Memorandum Account of Recoverable Loans
as at 31 December 2010**

Particulars	Loans Charged to			Outstanding Balance as at	
	Development Fund RM	Consolidated Revenue Account RM	Other Trust Accounts RM	2010 RM	2009 RM
I. STATE GOVERNMENTS					
Johor	742,887,196.39	38,395,095.25	396,200,000.00	1,177,482,291.64	1,223,915,225.24
Kedah	2,444,082,142.94	7,573,918.54	125,000,000.00	2,576,656,061.48	2,330,200,914.05
Kelantan	1,114,474,942.13	300,262.17	–	1,114,775,204.30	993,828,977.97
Melaka	423,877,734.92	56,797,617.97	398,985,998.00	879,661,350.89	1,437,481,274.19
Negeri Sembilan	1,239,111,087.60	7,451,153.19	102,900,000.00	1,349,462,240.79	2,185,895,055.29
Pahang	2,239,732,192.36	9,823,101.79	25,100,000.00	2,274,655,294.15	2,160,283,060.23
Perak	951,165,414.19	542,923.77	–	951,708,337.96	887,112,207.77
Perlis	362,005,134.04	6,286,917.83	48,000,000.00	416,292,051.87	406,484,248.52
Pulau Pinang	680,532,892.75	7,802,230.36	–	688,335,123.11	683,659,636.06
Sabah	2,314,178,370.81	19,823,035.16	226,248,984.33	2,560,250,390.30	2,376,159,539.83
Sarawak	2,123,073,462.65	553,557.10	20,000,000.00	2,143,627,019.75	1,729,294,369.28
Selangor	890,619,693.94	94,022,891.57	20,000,000.00	1,004,642,585.51	1,063,546,830.33
Terengganu	974,296,713.13	38,433,150.91	20,000,000.00	1,032,729,864.04	1,004,578,122.26
<i>Total State Governments</i>	16,500,036,977.85	287,805,855.61	1,382,434,982.33	18,170,277,815.79	18,482,439,461.02
II. LOCAL AUTHORITIES					
Kuala Lumpur City Hall	291,885,141.91	25,970,878.96	–	317,856,020.87	324,469,009.54
Penang Municipal Council	16,294,939.51	4,085,203.07	–	20,380,142.58	20,445,451.31
Seberang Prai Municipal Council	90,106,876.31	23,019,338.86	–	113,126,215.17	113,126,215.17
Seremban Municipal Council	46,500,000.00	8,844,213.09	–	55,344,213.09	55,344,213.09
<i>Total Local Authorities</i>	444,786,957.73	61,919,633.98	–	506,706,591.71	513,384,889.11
III. STATUTORY BODIES					
Bank Pertanian Malaysia	745,730,737.50	–	1,995,000,000.00	2,740,730,737.50	2,753,221,644.23
Perak Water Board	204,407,986.94	11,163,134.43	–	215,571,121.37	220,960,562.26
South Kelantan Development Authority	149,674,934.25	2,326,105.31	–	152,001,039.56	148,001,039.56
South-East Pahang Development Authority	17,134,239.39	5,274,754.07	–	22,408,993.46	56,389,607.63
Sabah Land Development Authority	5,767,651.37	–	–	5,767,651.37	6,468,895.55
Central Terengganu Development Authority	53,676,316.54	2,045,417.56	–	55,721,734.10	55,721,734.10
Kedah Regional Development Authority	8,331,629.22	583,313.63	–	8,914,942.85	10,587,518.52
Penang Regional Development Authority	14,814,078.82	–	–	14,814,078.82	17,037,887.65
Malaysian Highway Authority	802,693,149.89	–	–	802,693,149.89	748,074,116.53
Sabah Electricity Board	(16,971,255.15)	–	–	(16,971,255.15)	(16,971,255.15)
Bintulu Port Authority	28,013,755.31	4,482,200.82	–	32,495,956.13	47,812,677.55
Kelang Port Authority	1,290,568,996.26	134,918,158.30	920,000,000.00	2,345,487,154.56	1,580,000,000.00
Sabah Ports Authority	193,000,000.00	34,594,958.92	–	227,594,958.92	227,594,958.92
Langkawi Development Authority	–	–	10,800,000.00	10,800,000.00	10,800,000.00
Federal Land Consolidation and Rehabilitation Authority	305,933,940.06	–	–	305,933,940.06	331,888,155.60
Malaysian Timber Industry Board (MTIB)	–	14,302,739.72	180,000,000.00	194,302,739.72	189,802,739.72
Majlis Amanah Rakyat	480,000,000.00	–	60,000,000.00	540,000,000.00	490,000,000.00
Pengurusan Aset Air Berhad (PAAB)	1,892,360,920.15	–	–	1,892,360,920.15	–
Railway Assets Corporation	564,524,091.56	94,563,044.67	–	659,087,136.23	695,921,958.85
Perbadanan Pembangunan Pulau Pinang	–	–	180,000,000.00	180,000,000.00	180,000,000.00
Rubber Industry Smallholders Development Authority	25,363,766.45	–	–	25,363,766.45	33,754,004.30
<i>Total Statutory Bodies</i>	6,765,024,938.56	304,253,827.43	3,345,800,000.00	10,415,078,765.99	7,787,066,245.82
IV. CO-OPERATIVES					
National Youth Co-Operative Berhad	6,120,210.00	812,152.48	–	6,932,362.48	6,932,362.48
Koperasi Imam dan Bilal Terengganu Berhad	–	–	–	–	1,056,581.68
Koperasi Pegawai-pegawai Melayu Malaysia Berhad (MOCCIS)	–	–	78,200,000.00	78,200,000.00	78,200,000.00
Koperasi Pegawai-pegawai Tadbir Negeri Terengganu Berhad	–	–	494,928.72	494,928.72	728,209.62
Koperasi Pekebun Getah Pasir Puteh Berhad	–	–	37,427.38	37,427.38	56,006.43
National Youth Development Co-Operative Berhad	–	–	6,060,761.30	6,060,761.30	6,060,761.30
Koperasi Polis DiRaja Malaysia Berhad	–	4,000,000.00	100,000,000.00	104,000,000.00	100,000,000.00
<i>Total Co-operatives</i>	6,120,210.00	4,812,152.48	184,793,117.40	195,725,479.88	193,033,921.51

(continued...)

**Statement of Memorandum Account of Recoverable Loans
as at 31 December 2010**

(continuation)

Particulars	Loans Charged to			Outstanding Balance as at	
	Development Fund RM	Consolidated Revenue Account RM	Other Trust Accounts RM	2010 RM	2009 RM
V. COMPANIES					
Agro Qas Sdn. Bhd.	–	–	18,120,000.00	18,120,000.00	18,120,000.00
Airport Limo (M) Sdn. Bhd.	–	–	50,000,196.20	50,000,196.20	50,600,196.20
Asia E-Learning Sdn. Bhd.	–	–	80,000,000.00	80,000,000.00	80,000,000.00
A-Winn Global Market Services Sdn. Bhd.	–	–	4,960,000.00	4,960,000.00	4,960,000.00
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	791,381,015.37	8,765,555.19	449,711,521.64	1,249,858,092.20	1,203,761,056.20
Bank Pembangunan Malaysia Berhad	157,580,213.00	46,492,808.23	950,000,000.00	1,154,073,021.23	1,172,516,613.23
CIMB Investment Bank Berhad	600,000,000.00	–	–	600,000,000.00	–
Columbia Aircraft Manufacturing Corporation	–	–	34,705,211.75	34,705,211.75	34,705,211.75
Composites Technology Research Malaysia Sdn. Bhd.	248,300,000.00	–	143,800,000.00	392,100,000.00	392,100,000.00
Credit Guarantee Corporation Malaysia Berhad	129,000,000.00	–	–	129,000,000.00	129,000,000.00
Cyberview Sdn. Bhd.	439,000,000.00	112,347,089.04	93,000,000.00	644,347,089.04	624,337,500.00
Equal Concept Sdn. Bhd.	–	–	83,776,000.00	83,776,000.00	84,112,000.00
Expressway Lingkaran Tengah Sdn. Bhd.	89,916,427.00	–	300,000,000.00	389,916,427.00	389,916,427.00
FELCRA Berhad	666,123,964.33	–	–	666,123,964.33	603,538,027.40
Grand Saga Sdn. Bhd.	59,000,000.00	109,428,553.71	–	168,428,553.71	155,952,364.55
Indah Water Konsortium Sdn. Bhd.	715,000,000.00	874,361,493.51	210,000,000.00	1,799,361,493.51	1,686,074,167.57
Infineon Technologies (Kulim) Sdn. Bhd.	–	–	–	–	100,000,000.00
InventQjaya Sdn. Bhd.	228,000,000.00	41,357,260.27	–	269,357,260.27	263,657,260.27
Iskandar Investment Berhad	–	–	112,146,837.00	112,146,837.00	60,300,000.00
JKP Sdn. Bhd.	2,694,400.00	–	20,000,000.00	22,694,400.00	22,694,400.00
Kedah Aquaculture Sdn. Bhd.	59,617,515.49	5,379,691.11	7,000,000.00	71,997,206.60	71,997,206.60
Keretapi Tanah Melayu Bhd.	855,504,289.00	–	25,000,000.00	880,504,289.00	880,504,289.00
KESAS Sdn. Bhd.	189,112,808.97	–	–	189,112,808.97	186,531,119.76
KL Monorail System Sdn. Bhd.	–	–	–	–	436,087,014.69
KLIA Consultancy Services Sdn. Bhd.	–	–	–	–	500,000.00
Kuantan Port Consortium Sdn. Bhd.	140,000,000.00	–	–	140,000,000.00	142,500,000.00
KUB-Berjaya Enviro Sdn. Bhd.	–	–	36,600,000.00	36,600,000.00	36,600,000.00
Kumpulan Modal Perdana Sdn. Bhd.	197,500,000.00	–	–	197,500,000.00	237,500,000.00
Lebuhraya Shapadu Sdn. Bhd.	42,153,804.68	53,931,379.38	–	96,085,184.06	104,923,754.87
Linkedua (Malaysia) Berhad	722,709,050.97	534,092,950.92	–	1,256,802,001.89	1,161,984,215.50
M.Y. Ikan Sdn. Bhd.	–	–	10,000,000.00	10,000,000.00	10,000,000.00
Malaysia Building Society Bhd.	54,436,655.88	11,516,175.07	–	65,952,830.95	64,268,472.87
Malaysia Debt. Ventures Berhad (MDV)	607,083,823.48	420,000,000.00	–	1,027,083,823.48	1,225,539,766.79
Malaysia Industrial Development Finance Berhad	199,058,193.00	–	–	199,058,193.00	206,042,691.00
Malaysia Ventures Capital Management Berhad	614,520,000.00	–	–	614,520,000.00	524,000,000.00
Malaysian Technology Development Corporation Sdn. Bhd.	420,900,000.00	–	294,822,792.59	715,722,792.59	649,322,792.59
Malaysian Wetlands Foundation	–	–	–	–	33,460,000.00
MIMOS Berhad	36,500,000.00	–	–	36,500,000.00	76,000,000.00
Multimedia Development Corporation Sdn. Bhd.	–	–	30,000,000.00	30,000,000.00	31,430,000.00
National Feedlot Corporation Sdn. Bhd	–	–	250,000,000.00	250,000,000.00	250,000,000.00
Penang Bridge Sdn.Bhd	183,100,000.00	24,739,857.89	–	207,839,857.89	196,042,795.62
Perbadanan Usahawan Nasional Berhad (PUNB)	–	–	764,700,000.00	764,700,000.00	562,300,000.00
Permodalan Nasional Berhad	–	–	161,473,975.00	161,473,975.00	161,473,975.00
Perwaja Terengganu Sdn. Bhd.	–	–	3,479,481,336.50	3,479,481,336.50	3,529,481,336.50
Perwaja Steel Sdn. Bhd.	117,595,169.00	–	–	117,595,169.00	118,059,169.00
Piramid Pertama Sdn. Bhd.	460,000,000.00	–	–	460,000,000.00	460,000,000.00
PKPS Agro Industries Sdn. Bhd.	–	–	40,100,000.00	40,100,000.00	40,100,000.00
Premium Agro Products Sdn. Bhd.	–	–	50,200,000.00	50,200,000.00	50,200,000.00
Projek Lintasan Kota Sdn. Bhd.	162,000,000.00	35,477,070.38	–	197,477,070.38	208,448,018.74
Puncak Niaga (M) Sdn. Bhd.	53,764,948.49	–	–	53,764,948.49	60,577,246.92
Q-Cells Malaysia Sdn Bhd	850,000,000.00	–	–	850,000,000.00	850,000,000.00
Rangkaian Pengangkutan Integrasi Deras Sdn. Bhd.	–	–	–	–	51,000,000.00
Rapid Penang Sdn. Bhd.	–	–	–	–	20,000,000.00
Sabah Electricity Sdn. Bhd.	928,586,454.12	–	–	928,586,454.12	873,256,454.12
Sistem Penyuraian Trafik KL BARAT Sdn. Bhd. (SPRINT)	–	–	15,937,165.00	15,937,165.00	–
SME Ordnance Sdn. Bhd.	20,000,000.00	–	–	20,000,000.00	20,000,000.00
Syarikat Bekalan Air Selangor Sdn Bhd (SYABAS)	–	320,800,000.00	–	320,800,000.00	320,800,000.00

(continued...)

**Statement of Memorandum Account of Recoverable Loans
as at 31 December 2010**

(continuation)

Particulars	Loans Charged to			Outstanding Balance as at	
	Development Fund RM	Consolidated Revenue Account RM	Other Trust Accounts RM	2010 RM	2009 RM
V. COMPANIES - CONT.					
Syarikat Jengka Sdn. Bhd.	6,156,320.02	6,463,891.00	–	12,620,211.02	12,189,268.62
Syarikat Perumahan Negara Berhad	–	223,400,000.00	–	223,400,000.00	223,400,000.00
Syarikat Prasarana Negara Berhad	425,452,237.73	–	71,000,000.00	496,452,237.73	–
SunPower Malaysia Manufacturing Sdn. Bhd.	625,000,000.00	–	375,000,000.00	1,000,000,000.00	750,000,000.00
Telekom Malaysia Berhad	1,201,248.17	–	–	1,201,248.17	1,367,326.75
Tenaga Nasional Berhad	(175,039,646.84)	–	–	(175,039,646.84)	(148,852,944.57)
Uda Holdings Berhad	269,505,216.37	15,913,384.40	–	285,418,600.77	285,418,600.77
Warisan Jengka Holdings (M) Sdn. Bhd.	–	412,160.80	5,000,000.00	5,412,160.80	5,412,160.80
White Heron Dairy Farm Sdn. Bhd.	–	–	10,400,000.00	10,400,000.00	10,400,000.00
Yayasan Tekun Nasional	1,013,599,962.00	–	–	1,013,599,962.00	813,551,162.00
<i>Total Companies</i>	13,206,014,070.23	2,844,879,320.90	8,176,935,035.68	24,227,828,426.81	22,880,161,118.11
VI. INDIVIDUALS					
Conveyance Loans	–	–	676,804.06	676,804.06	7,930,521.10
Computer Loans	–	–	51,590,305.98	51,590,305.98	58,123,993.18
Housing Loans	–	–	26,007,235,490.70	26,007,235,490.70	20,991,859,096.28
Housing Loans to Lower Income Group	–	–	100,711,593.43	100,711,593.43	93,113,032.82
<i>Total Individuals</i>	–	–	26,160,214,194.17	26,160,214,194.17	21,151,026,643.38
VII. MISCELLANEOUS					
Amanah Ikhtiar Malaysia	201,468,410.00	–	536,500,000.00	737,968,410.00	572,968,410.00
Department of Civil Aviation	951,692,028.23	–	–	951,692,028.23	991,302,792.02
Malaysia Public Services Golf Club	6,703,347.26	–	–	6,703,347.26	7,225,851.24
Treasury, Housing Loans Division	473,417,858.04	–	–	473,417,858.04	473,417,858.04
Malaysia International Hostels Association	143,170.00	–	–	143,170.00	286,338.67
Yayasan Amanah Saham Anak Langkawi	–	–	6,800,000.00	6,800,000.00	10,000,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	98,531,590.00	–	368,000,000.00	466,531,590.00	320,431,590.00
<i>Total Miscellaneous</i>	1,731,956,403.53	–	911,300,000.00	2,643,256,403.53	2,375,632,839.97
TOTAL RECOVERABLE LOANS	38,653,939,557.90	3,503,670,790.40	40,161,477,329.58	82,319,087,677.88	73,382,745,118.92



APPENDIX 4
Statement of Memorandum Account
of Investment

**Statement of Memorandum Account of Investments
as at 31 December 2010**

Entities	Issued/ Paid-up Shares Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2010	2009
	RM		RM		RM	RM
INTERNATIONAL AGENCY						
International Finance Corporation	USD 2,369,000,000.00	share USD1,000	USD 15,222,000.00	0.6	38,574,228.53	38,574,228.53
Total International Agencies					38,574,228.53	38,574,228.53
STATUTORY BODIES						
Central Bank of Malaysia	100,000,000.00	Capital	100,000,000.00	–	100,000,000.00	100,000,000.00
Bank Pertanian Malaysia	1,000,000,000.00	Capital	240,752,180.87	–	240,752,180.87	240,752,180.87
Bank Simpanan Nasional	–	Capital	749,900,000.00	–	749,900,000.00	749,900,000.00
Labuan Offshore Financial Services Authority	–	Capital	2,000,000.00	–	2,000,000.00	2,000,000.00
Port Klang Authority	–	Capital	9,134,494.58	–	9,134,494.58	9,134,494.58
Railway Assets Corporation	–	Capital	117,066,201.00	–	117,066,201.00	117,066,201.00
Total Statutory Bodies					1,218,852,876.45	1,218,852,876.45
COMPANIES						
Aerospace Technology Systems Corporation Sdn. Bhd.	40,000,000.00	1 preference share RM1.00	1.00	–	–	–
Amanah Raya Berhad	6,000,002.00	6,000,001 ord. share RM1.00	6,000,001.00	99.9	6,000,001.00	6,000,001.00
ASEAN Potash Mining Public Co. Ltd.	Baht 1,193,597,300.00	1,673,100 ord. share Baht 100.00	Baht 167,310,000.00	14.0	15,118,001.47	15,118,001.47
Assets Global Network Sdn. Bhd.	10,000,000.00	9,999,998 ord. share RM1.00	9,999,998.00	99.9	9,999,999.00	9,999,999.00
		1 preference share RM1.00	1.00	–	1.00	1.00
Astronautic Technology (M) Sdn. Bhd.	33,579,000.00	33,578,999 ord. share RM1.00	33,578,999.00	99.9	33,579,000.00	33,579,000.00
Bakun Hydro-Electric Corporation Sdn. Bhd.	500,000.03	1 ord. share A class RM0.01	0.01	–	0.01	0.01
Bank Pembangunan Malaysia Berhad	3,078,724,049.00	2,878,724,048 ord. share RM1.00	2,878,724,048.00	99.9	2,823,361,474.72	2,823,361,474.72
Bank Perusahan Kecil dan Sederhana Malaysia Berhad	1,350,000,000.00	1,349,999,999 ord. share RM1.00	1,349,999,999.00	99.9	1,212,000,000.00	1,212,000,000.00
Bintulu Port Holdings Berhad	400,000,001.00	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
Bursa Malaysia Berhad	265,699,650.00	75,200,000 ord. share RM0.50	37,600,000.00	14.2	–	–
Cableview Services Sdn. Bhd.	35,000,001.00	4,500,000 ord. share RM1.00	4,500,000.00	12.9	–	–
		1 spc. share RM1.00	1.00	–	–	–
Columbia Aircraft Manufacturing Corporation	–	–	–	–	–	314,366,025.00
Commerce Dot Com Sdn. Bhd.	40,000,001.00	1 preference share RM1.00	1.00	–	–	–
Composites Technology Research Malaysia Sdn. Bhd.	499,063,721.00	251,028,067 ord. share RM1.00	251,028,067.00	50.3	251,028,067.00	251,028,067.00
Cyberview Sdn. Bhd.	332,500,001.00	245,000,000 ord. share RM1.00	245,000,000.00	73.7	1,060,000,000.00	1,060,000,000.00
		1 spc. share RM1.00	1.00	–	–	–
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
Dataran Perdana Sdn. Bhd.	66,000,000.00	29,400,000 ord. share RM1.00	29,400,000.00	44.5	29,400,000.00	29,400,000.00
Export-Import Bank of Malaysia Berhad	2,708,665,284.00	350,000,000 ord. share RM1.00	350,000,000.00	99.9	470,100,000.00	470,100,000.00
		1 preference share RM1.00	1.00	–	1.00	1.00
FELCRA Berhad	500,000,002.00	500,000,001 ord. share RM1.00	500,000,001.00	100.0	–	–
FELDA Holdings Berhad	220,000,000.00	1 spc. share RM1.00	1.00	–	1.00	1.00
GovCo Holdings Berhad	2.00	1 ord. share RM1.00	1.00	–	100,000.00	–
Halal Industry Development Corporation Sdn. Bhd.	95,000,002.00	95,000,001 ord. share RM1.00	95,000,001.00	99.9	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.	221,619,213.00	221,619,212 ord. share RM1.00	221,619,212.00	99.9	416,619,211.00	416,619,211.00
Indah Water Konsortium Sdn. Bhd.	100,000,001.00	99,999,999 ord. share RM1.00	99,999,999.00	99.9	192,540,000.00	192,540,000.00
		1 spc. share RM1.00	1.00	–	1.00	1.00

(continued...)

Statement of Memorandum Account of Investments
as at 31 December 2010

(continuation)

Entities	Issued/ Paid-up Shares Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2010	2009
	RM		RM		RM	RM
COMPANIES – (CONT.)						
Inno Bio Ventures Sdn. Bhd.	268,900,000.00	178,300,000 ord. share RM1.00	178,300,000.00	66.3	261,300,000.00	243,300,000.00
Institut Terjemahan Negara Malaysia Berhad	29,410,000.00	29,409,998 ord. share RM1.00 1 spc. share RM1.00	29,409,998.00 1.00	99.9 –	29,409,998.00 1.00	29,409,998.00 1.00
International Rubber Consortium Limited	Baht 179,772,048.00	10,656,000 ord. share Baht 10.00	Baht 106,560,000.00	59.3	3,939,776.53	3,939,776.53
Irat Hotels & Resorts Sdn. Bhd.	277,562,902.00	4,287,000 ord. share RM1.00	4,287,000.00	1.5	–	–
Jambatan Kedua Sdn. Bhd	111,400,003.00	111,400,001.00 ord. share RM1.00 1 preference share RM1.00	111,400,001.00 1.00	99.9 –	111,400,000.00 1.00	50,000,000.00 1.00
Jaring Communications Sdn. Bhd.	83,284,002.00	68,284,002 ord. share RM1.00	68,284,002.00	82.0	35,000,002.00	20,000,002.00
JKP Sdn. Bhd.	10,250,002.00	10,250,000 ord. share RM1.00 1 preference share RM1.00	10,250,000.00 1.00	99.9 –	10,250,001.00 1.00	10,250,001.00 1.00
Johor Port Berhad	330,000,001.00	1 preference share RM1.00	1.00	–	1.00	1.00
Kedah Aquaculture Sdn. Bhd.	65,000,000.00	39,000,000 ord. share RM1.00	39,000,000.00	60.0	19,500,000.00	19,500,000.00
Keretapi Tanah Melayu Berhad	888,259,172.00	821,995,171 ord. share RM1.00 1 preference share RM1.00 57,000,000 preference share RM0.10	821,995,171.00 1.00 5,700,000.00	99.3 – 0.6	821,995,169.00 – 57,000,000.00	821,995,169.00 – 57,000,000.00
Khazanah Nasional Berhad	5,443,953,229.00	4,739,321,789 ord. share RM1.00	4,739,321,789.00	99.9	5,711,907,846.29	5,668,707,846.29
KLIA Consultancy Services Sdn. Bhd.	1,000,000.00	300,000 ord. share RM1.00	300,000.00	30.0	300,000.00	300,000.00
K.L. International Airport Berhad	200,000,002.00	200,000,001 ord. share RM1.00	200,000,001.00	99.9	200,000,001.00	200,000,001.00
Konsortium Baja Nasional Sdn. Bhd.	5,000,001.00	1 preference share RM1.00	1.00	–	1.00	1.00
Konsortium Pelabuhan Kemaman Sdn. Bhd.	10,000,000.00	1 preference share RM1.00	1.00	–	1.00	1.00
Kuantan Port Consortium Sdn. Bhd.	120,000,001.00	1 preference share RM1.00	1.00	–	–	–
KUB Malaysia Berhad	222,585,876.00	125,466,950 ord. share RM0.40	50,186,780.00	22.5	125,466,950.00	125,466,950.00
Kumpulan Modal Perdana Sdn. Bhd.	30,000,003.00	2 ord. share RM1.00	2.00	–	3.00	3.00
Malaysia Airport Sdn. Bhd.	360,113,847.00	1 preference share RM1.00	1.00	–	–	–
Malaysia Airports Holdings Berhad	1,100,000,001.00	1 preference share RM1.00	1.00	–	1.00	1.00
Malaysia Airports (Sepang) Sdn. Bhd.	50,000,002.00	1 preference share RM1.00	1.00	–	–	–
Malaysia Batek and Handicraft Berhad	300,002.00	300,000 ord. share RM1.00	300,000.00	99.9	300,000.00	300,000.00
Malaysia Development Holding Berhad (Formerly known as Radio Televisyen Malaysia Berhad)	2.00	1 ord. share RM1.00	1.00	50.0	–	–
Malaysian Airline System Berhad	3,383,669,006.50	1 preference share RM1.00	1.00	–	1.00	1.00
Malaysian Biotechnology Corporation Sdn. Bhd.	95,000,002.00	95,000,001 ord. share RM1.00	95,000,001.00	99.9	95,000,000.00	95,000,000.00
Malaysian Maritime Academy Sdn. Bhd.	10,000,000.00	1 preference share RM1.00	1.00	–	1.00	1.00
MARDEC Berhad	125,709,000.00	1 preference share RM1.00	1.00	–	1.00	1.00
Malaysia Debt Ventures Berhad	250,000,000.00	99,999,999 ord. share RM1.00	99,999,999.00	39.9	100,000,000.00	100,000,000.00
Malaysia Venture Capital Management Berhad	200,000,002.00	200,000,001 ord. share RM1.00 1 spc. share RM1.00	200,000,001.00 1.00	99.9 –	200,000,000.00 –	200,000,000.00 –
Malaysian Resources Corporation Berhad	1,382,431,775.00	6,369,273 ord. share RM1.00	6,369,273.00	0.5	8,312,040.00	8,312,040.00
Media Prima Berhad	1,006,695,923.00	4,140,027 ord. share RM1.00	4,140,027.00	0.4	5,541,127.00	5,541,127.00
Medical Online Sdn. Bhd.	22,000,001.00	1 preference share RM1.00	1.00	–	–	–
MIMOS Berhad	100,000,000.00	99,999,999 ord. share RM1.00	99,999,999.00	99.9	99,999,999.00	99,999,999.00
MISC Berhad	4,463,793,104.00	1 preference share RM1.00	1.00	–	–	–
Multimedia Development Corporation Sdn. Bhd.	603,675,003.00	460,105,002 ord. share RM1.00	460,105,002.00	99.9	476,905,002.00	460,105,002.00
National Aerospace & Defence Industries Sdn. Bhd.	226,898,956.00	13,016,393 ord. share RM1.00 1 spc. share RM1.00	13,016,393.00 1.00	5.7 –	11,584,589.29 1.00	11,584,589.29 1.00

(continued...)

**Statement of Memorandum Account of Investments
as at 31 December 2010**

(continuation)

Entities	Issued/ Paid-up Shares Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2010	2009
	RM		RM		RM	RM
National Content Development Corporation Berhad	2.00	1 ord. share RM1.00	1.00	–	–	–
National Feedlot Corporation Sdn. Bhd.	1,110,002.00	1 preference share RM1.00	1.00	–	–	–
NECC Sdn. Bhd.	162,388,926.00	162,388,926 ord. share RM1.00	162,388,926.00	100.0	160,000,000.00	160,000,000.00
NINEBIO Sdn. Bhd.	50,000,002.00	50,000,001 ord. share RM1.00	50,000,001.00	99.9	50,000,001.00	50,000,001.00
		1 gold share RM1.00	1.00	–	1.00	1.00
Northport (Malaysia) Berhad	308,530,432.00	1 spc. share RM1.00	1.00	–	1.00	1.00
Padiberas Nasional Berhad	470,401,501.00	1 spc. 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.	727,989,157.51	1 spc. share RM1.00	1.00	–	1.00	1.00
		114,051,351 preference share RM 0.01	1,140,513.51	0.2	114,051,351.00	114,051,351.00
Pembinaan BLT Sdn. Bhd.	100,000,000.00	99,999,999 ord. share RM1.00	99,999,999.00	99.9	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	100.0	40,000,000.00	40,000,000.00
Penang Port Sdn. Bhd.	73,450,003.00	73,450,002 ord. share RM1.00	73,450,002.00	100.0	73,450,002.00	73,450,002.00
		1 spc. share RM1.00	1.00	–	1.00	1.00
Pengurusan Aset Air Berhad	410,000,000.00	410,000,000 ord. share RM1.00	410,000,000.00	100.0	409,999,998.00	409,999,998.00
Pengurusan Danaharta Nasional Berhad	3,000,000,000.00	3,000,000,000 ord. share RM1.00	3,000,000,000.00	100.0	3,000,000,000.00	3,000,000,000.00
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
Percetakan Nasional Malaysia Berhad	65,000,000.00	64,999,999 ord. share RM1.00	64,999,999.00	99.9	64,999,999.00	64,999,999.00
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	99,990 ord. share RM1,000.00	99,990,000.00	99.9	9,990,000.00	9,990,000.00
Piramid Pertama Sdn. Bhd.	2.00	1 ord. share RM1.00	1.00	50.0	2.00	2.00
Pos Malaysia Berhad	268,513,043.50	1 spc. share RM1.00	1.00	–	1.00	1.00
Professional Services Development Corporation Sdn. Bhd.	30,500,002.00	30,500,001 ord. share RM1.00	30,500,001.00	99.9	30,500,000.00	30,500,000.00
Prokhas Sdn. Bhd.	50,000,000.00	49,999,999 ord. share RM1.00	49,999,999.00	99.9	50,000,000.00	50,000,000.00
Rangkaian Hotel Seri Malaysia Sdn. Bhd.	131,335,609.00	118,925,000 ord. share RM1.00	118,925,000.00	90.6	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	–	–	–
Sarawak Hidro Sdn. Bhd.	1,155,813,364.00	1,155,813,363 ord. share RM1.00	1,155,813,363.00	99.9	630,279,999.00	630,279,999.00
		1 preference share RM1.00	1.00	–	–	–
Senai Airport Terminal Services Sdn. Bhd.	20,000,001.00	1 preference share RM1.00	1.00	–	–	–
Sepang International Circuit Sdn. Bhd.	10,000,000.00	9,999,999 ord. share RM1.00	9,999,999.00	99.9	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
Syarikat Bekalan Air Selangor Sdn. Bhd.	71,550,001.00	1 gold share RM1.00	1.00	–	–	–
		655,000,000 preference share RM0.01	6,550,000.00	9.2	655,000,000.00	523,400,000.00
Syarikat Jaminan Kredit Perumahan Berhad	100,000,000.00	99,999,999 ord. share RM1.00	99,999,999.00	99.9	–	–
Syarikat Jaminan Pembiayaan Pemiagaan Berhad	50,000,002.00	50,000,001 ord. share RM1.00	50,000,001.00	99.9	50,000,000.00	50,000,000.00
Syarikat Perumahan Negara Berhad	210,000,002.00	210,000,001 ord. share RM1.00	210,000,001.00	99.9	10,000,000.00	10,000,000.00
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 Prasarana Negara Berhad	4,645,552,634.00	4,645,552,633 ord. share RM1.00	4,645,552,633.00	99.9	3,825,552,632.00	3,825,552,632.00
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	59,691,501 ord. share RM1.00	59,691,501.00	99.9	59,691,501.00	59,691,501.00

(continued...)

Statement of Memorandum Account of Investments
as at 31 December 2010

(continuation)

Entities	Issued/ Paid-up Shares Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2010	2009
	RM		RM		RM	RM
Telekom Malaysia Berhad	3,577,404,906.00	1 preference share RM1.00	1.00	–	–	–
Tenaga Nasional Berhad	4,360,559,570.00	1 preference share RM1.00	1.00	–	–	–
UDA Holdings Berhad	201,577,187.00	25,000,000 ord. share RM1.00	25,000,000.00	12.4	–	–
		1 preference share RM1.00	1.00	–	–	–
Westports Malaysia Sdn. Bhd.	400,000,001.00	1 spc. share RM1.00	1.00	–	–	–
<i>Total Companies</i>					26,465,720,953.31	26,493,986,978.31
TOTAL INVESTMENTS					27,723,148,058.29	27,751,414,083.29

APPENDIX 5
Statement of Memorandum Account
of Statutory Guarantees

**Statement of Memorandum Account of Statutory Guarantees
as at 31 December 2010**

<i>Borrowers</i>	<i>Domestic</i>	<i>External</i>	<i>Total</i>	
			<i>2010</i>	<i>2009</i>
	<i>RM</i>	<i>RM</i>	<i>RM</i>	<i>RM</i>
STATUTORY BODIES				
Perbadanan Tabung Pendidikan Tinggi Nasional	17,000,000,000.00	–	17,000,000,000.00	14,000,000,000.00
Lembaga Kemajuan Tanah Persekutuan (FELDA)	2,550,000,000.00	–	2,550,000,000.00	1,500,000,000.00
<i>Total Statutory Bodies</i>	19,550,000,000.00	–	19,550,000,000.00	15,500,000,000.00
COMPANIES				
1 Malaysia Develoment Berhad	5,000,000,000.00	–	5,000,000,000.00	5,000,000,000.00
Aircraft Business Malaysia Sdn. Bhd.	–	536,792,804.86	536,792,804.86	765,034,504.78
Assets Global Network Sdn. Bhd.	1,011,600,000.00	–	1,011,600,000.00	1,011,600,000.00
Bank Pembangunan Malaysia Berhad	10,650,000,000.00	1,289,866,323.11	11,939,866,323.11	8,073,640,031.47
Bank Pertanian Malayisa	–	63,019,397.23	63,019,397.23	84,357,748.99
Bank Perusahaan Kecil & Sederhana Malaysia Berhad (SME BANK)	800,000,000.00	225,633,021.83	1,025,633,021.83	271,623,352.05
Jambatan Kedua Sdn. Bhd.	1,487,247,557.75	–	1,487,247,557.75	719,045,345.50
Khazanah Nasional Berhad	13,200,000,000.00	–	13,200,000,000.00	10,500,000,000.00
K.L. International Airport Berhad	6,360,000,000.00	857,369,706.62	7,217,369,706.62	7,789,643,222.08
Malaysia Debt Ventures Sdn Bhd	1,000,000,000.00	–	1,000,000,000.00	500,000,000.00
Malaysian Industrial Development Finance Bhd. (MIDF)	–	124,857,589.17	124,857,589.17	151,478,999.05
Pelabuhab Tanjung Pelepas Sdn Bhd	1,275,000,000.00	–	1,275,000,000.00	715,000,000.00
Penerbangan Malaysia Berhad	7,021,810,033.11	–	7,021,810,033.11	7,686,954,755.77
Prasarana Negara Berhad	9,101,000,000.00	–	9,101,000,000.00	9,101,000,000.00
Sabah Electricity Sdn. Bhd.	–	33,082,325.23	33,082,325.23	36,430,012.09
Sarawak Capital Resources Ltd.	654,864,000.00	159,038,400.00	813,902,400.00	1,209,866,604.38
Sarawak Hidro Sdn. Bhd.	5,350,000,000.00	–	5,350,000,000.00	4,000,000,000.00
Silterra Malaysia Sdn. Bhd.	1,800,000,000.00	–	1,800,000,000.00	1,800,000,000.00
Tenaga Nasional Berhad	–	4,355,712,755.60	4,355,712,755.60	4,398,975,819.92
Veluecap Sdn Bhd	5,000,000,000.00	–	5,000,000,000.00	5,000,000,000.00
<i>Total Companies</i>	69,711,521,590.86	7,645,372,323.65	77,356,893,914.51	68,814,650,396.08
TOTAL STATUTORY GUARANTEES	89,261,521,590.86	7,645,372,323.65	96,906,893,914.51	84,314,650,396.08



LAMPIRAN ***APPENDICES***

LAMPIRAN I
APPENDIX I

Perangkaan Kewangan Kerajaan Persekutuan, 2001 - 2010
Federal Government Financial Statistics, 2001 - 2010

LAMPIRAN II
APPENDIX II

Carta Organisasi Kementerian Kewangan Malaysia
Ministry of Finance, Malaysia - Organisation Chart

Carta Organisasi Jabatan Akauntan Negara
Accountant General's Department - Organisation Chart

Perangkaan Kewangan Kerajaan Persekutuan, 2001 - 2010 (dalam RM juta)

	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Penyata Kedudukan Kewangan										
<i>Wang Awam</i>										
Wang Tunai	21,573	21,722	15,401	16,943	19,410	30,018	26,998	6,401	15,889	29,718
Pelaburan	20,343	21,813	16,690	9,980	43,075	40,347	35,283	34,425	27,511	25,265
<i>Jumlah Wang Awam</i>	41,916	43,535	32,091	26,923	62,485	70,365	62,281	40,826	43,400	54,983
<i>Kumpulan Wang Disatukan</i>										
Akaun Hasil Disatukan	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863
Akaun Pinjaman Disatukan	26,068	8,360	43,903	29,402	20,997	11,527	10,538	8,428	6,429	5,427
Akaun Amanah Disatukan	3,985	23,312	(23,675)	(14,342)	29,625	46,975	39,880	20,535	25,108	37,693
<i>Jumlah Kumpulan Wang Disatukan</i>	41,916	43,535	32,091	26,923	62,485	70,365	62,281	40,826	43,400	54,983
Kumpulan Wang Disatukan										
<i>Akaun Hasil Disatukan</i>										
Baki pada 1 Januari	(320,467)	(272,524)	(235,971)	(212,207)	(192,252)	(170,278)	(149,513)	(127,544)	(106,384)	(86,959)
Hasil	159,653	158,639	159,793	139,885	123,546	106,304	99,397	92,608	83,515	79,567
(-) Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	151,633	157,067	153,499	123,084	107,694	97,744	91,298	75,224	68,698	63,757
<i>Lebihan/(Kurangan) Akaun Semasa</i>	8,020	1,572	6,294	16,801	15,852	8,560	8,099	17,384	14,817	15,810
(-) Perbelanjaan Pembangunan	52,791	49,515	42,847	40,565	35,807	30,534	28,864	39,353	35,977	35,235
<i>Lebihan/(Kurangan) bagi Tahun</i>	(44,771)	(47,943)	(36,553)	(23,764)	(19,955)	(21,974)	(20,765)	(21,969)	(21,160)	(19,425)
<i>Baki pada 31 Disember</i>	(365,238)	(320,467)	(272,524)	(235,971)	(212,207)	(192,252)	(170,278)	(149,513)	(127,544)	(106,384)
<i>Akaun Pinjaman Disatukan</i>										
Baki pada 1 Januari	8,360	43,903	29,402	20,997	11,527	10,538	8,428	6,429	5,427	5,417
Pinjaman Bersih	45,394	56,240	37,581	25,591	15,465	13,186	27,191	22,167	17,903	20,892
Pindahan	(27,686)	(91,783)	(23,080)	(17,186)	(5,995)	(12,197)	(25,081)	(20,168)	(16,901)	(20,882)
<i>Baki pada 31 Disember</i>	26,068	8,360	43,903	29,402	20,997	11,527	10,538	8,428	6,429	5,427
<i>Akaun Amanah Disatukan</i>										
Baki pada 1 Januari	23,312	(23,675)	(14,342)	29,625	46,975	39,880	20,535	25,108	37,693	22,353
Terimaan/(Bayaran) Bersih	(19,327)	46,987	(9,333)	(43,967)	(17,350)	7,095	19,345	(4,573)	(12,585)	15,340
<i>Baki pada 31 Disember</i>	3,985	23,312	(23,675)	(14,342)	29,625	46,975	39,880	20,535	25,108	37,693
Kewangan										
Lebihan/(Kurangan) Akaun Semasa	-	-	-	-	-	-	-	-	-	-
Lebihan/(Kurangan) Akaun Pembangunan ¹	(43,499)	(47,421)	(35,577)	(20,643)	(19,083)	(18,270)	(18,903)	(20,928)	(20,191)	(18,417)
<i>Lebihan/(Kurangan) Keseluruhan</i>	(43,499)	(47,421)	(35,577)	(20,643)	(19,083)	(18,270)	(18,903)	(20,928)	(20,191)	(18,417)
Dibiayai oleh:										
Pinjaman Bersih Dalam Negeri ²	41,756	62,478	38,054	29,900	15,666	16,700	30,487	25,878	7,256	14,640
Pinjaman Bersih Luar Negeri	3,664	(6,286)	(473)	(4,314)	(170)	(3,503)	(3,306)	(3,710)	10,645	6,295
Baki Akaun	(1,921)	(8,771)	(2,004)	(4,943)	3,587	5,073	(8,278)	(1,240)	2,290	(2,518)
<i>Jumlah</i>	43,499	47,421	35,577	20,643	19,083	18,270	18,903	20,928	20,191	18,417
Perubahan Dalam Kedudukan Kewangan										
<i>Punca Dana</i>										
Hasil	159,653	158,639	159,793	139,885	123,546	106,304	99,397	92,608	83,515	79,567
Terimaan Kumpulan Wang Pembangunan	816	522	976	3,121	873	3,704	1,862	1,041	970	1,009
Terimaan Bersih Kumpulan Wang Amanah Lain	-	2,626	-	2,777	-	13,168	13,167	-	-	12,875
<i>Jumlah Punca Dana</i>	160,469	161,787	160,769	145,783	124,419	123,176	114,426	93,649	84,485	93,451
<i>Penggunaan Dana</i>										
Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	151,633	157,067	153,499	123,084	107,694	97,744	91,298	75,224	68,698	63,757
Perbelanjaan Pembangunan	52,792	49,515	42,847	40,565	35,807	30,534	28,864	39,353	35,977	35,235
Bayaran Bersih Kumpulan Wang Amanah Lain	3,769	-	7,172	-	4,263	-	-	3,813	9,294	-
<i>Jumlah Penggunaan Dana</i>	208,194	206,582	203,518	163,649	147,764	128,278	120,162	118,390	113,969	98,992
<i>Tambahan/(Kurangan) Dana</i>	(47,725)	(44,795)	(42,749)	(17,866)	(23,345)	(5,102)	(5,736)	(24,741)	(29,484)	(5,541)
Perubahan Dalam Modal Kerja										
Tambahan/(Kurangan) Wang Tunai dan Pelaburan	(2,330)	11,445	(5,168)	7,725	(7,879)	8,084	21,455	(2,574)	(11,583)	15,351
Pinjaman Bersih Dalam dan Luar Negeri	(45,395)	(56,240)	(37,581)	(25,591)	(15,466)	(13,186)	(27,191)	(22,167)	(17,901)	(20,892)
<i>Tambahan/(Kurangan) Modal Kerja</i>	(47,725)	(44,795)	(42,749)	(17,866)	(23,345)	(5,102)	(5,736)	(24,741)	(29,484)	(5,541)

Nota : (1) - Tidak termasuk pindahan dari Akaun Pinjaman Disatukan.

(2) - Tidak termasuk Bil Perbendaharaan.

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2001 - 2010

(dalam RM juta)

(sambungan...)

	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Cukai Langsung	79,008	78,375	82,138	69,396	61,572	53,543	48,703	43,016	44,351	42,097
Cukai Tidak Langsung	30,507	28,129	30,760	25,772	25,058	27,051	23,347	21,875	22,509	19,395
Terimaan Lain	50,138	52,135	46,895	44,717	36,916	25,710	27,347	27,717	16,655	18,075
Jumlah Hasil	159,653	158,639	159,793	139,885	123,546	106,304	99,397	92,608	83,515	79,567
Perbelanjaan Mengurus										
Emolumen	46,663	42,778	41,011	32,587	28,521	25,587	23,779	21,721	20,242	17,443
Perkhidmatan dan Bekalan	23,841	26,372	25,197	23,622	20,923	17,984	16,633	13,968	11,269	10,704
Aset	1,869	2,582	2,835	2,532	1,949	1,603	1,764	1,410	967	1,339
Pemberian dan Kenaan Bayaran Tetap ³	86,125	86,222	89,901	79,946	71,762	60,786	52,138	52,802	49,246	48,230
Perbelanjaan Lain	1,155	685	849	1,198	391	344	5,083	2,707	1,791	1,851
Jumlah Perbelanjaan Mengurus	159,653	158,639	159,793	139,885	123,546	106,304	99,397	92,608	83,515	79,567
Pinjaman										
<i>Terimaan Pinjaman Dalam Negeri</i>										
Bil Perbendaharaan ⁴	6,450	6,710	6,630	6,630	6,530	6,530	7,220	7,120	7,120	7,120
Terbitan Pelaburan Kerajaan	21,000	28,500	16,500	10,000	9,500	4,000	4,100	2,000	3,000	2,000
Sekuriti Kerajaan Malaysia	37,100	60,000	43,500	44,081	26,600	27,500	41,750	39,850	15,000	21,500
Pinjaman Pasaran	-	-	-	-	-	-	-	-	-	-
SUKUK	2,399	5,000	-	-	-	-	-	-	-	-
Pinjaman Lain	5,900	6,600	5,200	8,100	4,000	5,700	5,000	3,700	2,400	2,400
Jumlah Terimaan Pinjaman Dalam Negeri	72,849	106,810	71,830	68,811	46,630	43,730	58,070	52,670	27,520	33,020
<i>Terimaan Pinjaman Luar Negeri</i>										
Pinjaman Pasaran	4,047	-	-	-	-	-	-	1,437	10,195	6,385
Pinjaman Projek	448	451	472	489	834	651	1,136	1,707	1,375	645
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Terimaan Pinjaman Luar Negeri	4,495	451	472	489	834	651	1,136	3,144	11,570	7,030
Jumlah Terimaan Pinjaman	77,344	107,261	72,302	69,300	47,464	44,381	59,206	55,814	39,090	40,050
<i>Bayaran Balik Dalam Negeri</i>										
Bil Perbendaharaan ⁴	6,450	6,710	6,630	6,630	6,530	6,530	7,220	7,120	7,120	7,120
Terbitan Pelaburan Kerajaan	5,500	5,000	2,000	1,600	-	3,000	2,000	-	2,000	2,000
Sekuriti Kerajaan Malaysia	18,378	31,530	21,399	26,681	18,350	15,800	18,200	18,600	8,900	7,100
Pinjaman Pasaran	-	-	947	-	-	-	-	-	-	-
SUKUK	165	90	-	-	-	-	-	-	-	-
Pinjaman Lain	600	1,000	2,800	4,000	6,084	1,700	163	1,072	2,244	2,160
Jumlah Bayaran Balik Dalam Negeri	31,093	44,330	33,776	38,911	30,964	27,030	27,583	26,792	20,264	18,380
<i>Bayaran Balik Luar Negeri</i>										
Pinjaman Pasaran	-	5,838	228	3,208	246	3,380	3,692	6,183	189	207
Pinjaman Projek	831	899	718	1,595	757	773	750	670	737	528
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Bayaran Balik Luar Negeri	831	6,737	946	4,803	1,003	4,153	4,442	6,853	926	735
Jumlah Bayaran Balik	31,924	51,067	34,722	43,714	31,967	31,183	32,025	33,645	21,190	19,115
<i>Pinjaman Bersih Dalam Negeri</i>										
Bil Perbendaharaan ⁴	-	-	-	-	-	-	-	-	-	-
Terbitan Pelaburan Kerajaan	15,500	23,500	14,500	8,400	9,500	1,000	2,100	2,000	1,000	-
Sekuriti Kerajaan Malaysia	18,722	28,470	22,101	17,400	8,250	11,700	23,550	21,250	6,100	14,400
Pinjaman Pasaran	-	-	(947)	-	-	-	-	-	-	-
SUKUK	2,234	4,910	-	-	-	-	-	-	-	-
Pinjaman Lain	5,300	5,600	2,400	4,100	(2,084)	4,000	4,837	2,628	156	240
Jumlah Pinjaman Bersih Dalam Negeri	41,756	62,480	38,054	29,900	15,666	16,700	30,487	25,878	7,256	14,640
<i>Pinjaman Bersih Luar Negeri</i>										
Pinjaman Pasaran	4,047	(5,838)	(228)	(3,208)	(246)	(3,380)	(3,692)	(4,746)	10,006	6,178
Pinjaman Projek	(383)	(448)	(246)	(1,106)	76	(122)	386	1,037	638	117
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Pinjaman Bersih Luar Negeri	3,664	(6,286)	(474)	(4,314)	(170)	(3,502)	(3,306)	(3,709)	10,644	6,295
Jumlah Pinjaman Bersih	45,420	56,194	37,580	25,586	15,496	13,198	27,181	22,169	17,900	20,935
Kumpulan Wang Pembangunan										
Baki pada 1 Januari	(24,382)	(63,144)	(48,255)	(40,706)	(26,819)	(16,746)	(18,087)	(14,700)	(10,230)	(11,436)
<i>Penerimaan</i>										
Pindahan dari Akaun Hasil Disatukan	8,020	1,572	6,294	16,801	15,851	8,560	8,099	17,384	14,817	15,810
Pindahan dari Akaun Pinjaman Disatukan	22,386	86,183	20,680	13,094	5,195	8,197	20,244	17,540	15,721	19,623
Lain-lain	1,272	522	984	3,121	874	3,704	1,862	1,042	969	1,008
Jumlah Penerimaan	31,678	88,277	27,958	33,016	21,920	20,461	30,205	35,966	31,507	36,441

Nota : (3) - Termasuk pindahan ke Kumpulan Wang Pembangunan.

(4) - Bil Perbendaharaan dinyatakan pada nilai nominal.

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2001 - 2010 (dalam RM juta)

(sambungan...)

	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Perbelanjaan Pembangunan										
Perbelanjaan Langsung	49,097	45,294	40,240	37,923	33,514	29,002	27,651	37,706	33,598	32,638
Pinjaman	3,695	4,221	2,607	2,642	2,293	1,532	1,213	1,647	2,379	2,597
Jumlah Pembayaran	52,792	49,515	42,847	40,565	35,807	30,534	28,864	39,353	35,977	35,235
Lebihan/(Kurangan) bagi Tahun	(21,114)	38,762	(14,889)	(7,549)	(13,887)	(10,073)	1,341	(3,387)	(4,470)	1,206
Baki pada 31 Disember	(45,496)	(24,382)	(63,144)	(48,255)	(40,706)	(26,819)	(16,746)	(18,087)	(14,700)	(10,230)
Kumpulan Wang Pinjaman Perumahan										
Baki pada 1 Januari	1,758	2,456	2,995	1,713	6,898	2,688	352	(556)	188	(219)
Terimaan/(Bayaran) Bersih	1,455	(698)	(539)	1,282	(5,185)	4,210	2,336	908	(744)	407
Baki pada 31 Disember	3,213	1,758	2,456	2,995	1,713	6,898	2,688	352	(556)	188
Pelbagai Kumpulan Wang Amanah Kerajaan										
Baki pada 1 Januari	28,541	23,412	20,928	59,599	57,391	45,484	30,755	34,112	42,279	29,589
Terimaan/(Bayaran) Bersih	1,379	5,129	2,484	(38,321)	2,208	11,907	14,729	(3,357)	(8,167)	12,690
Baki pada 31 Disember	29,920	28,541	23,412	21,278	59,599	57,391	45,484	30,755	34,112	42,279
Kumpulan Wang Amanah Awam										
Baki pada 1 Januari	9,403	6,341	3,353	3,324	4,573	4,226	3,741	2,880	2,373	1,664
Terimaan/(Bayaran) Bersih	(1,681)	3,062	2,988	29	(1,249)	347	485	861	507	709
Baki pada 31 Disember	7,722	9,403	6,341	3,353	3,324	4,573	4,226	3,741	2,880	2,373
Wang Deposit										
Baki pada 1 Januari	7,993	7,260	6,637	5,694	4,932	4,228	3,774	3,372	3,083	2,755
Terimaan/(Bayaran) Bersih	633	733	623	593	762	704	454	402	289	328
Baki pada 31 Disember	8,626	7,993	7,260	6,287	5,694	4,932	4,228	3,774	3,372	3,083
Wang Tunai										
Wang Tunai Dalam Bank	21,002	21,070	14,074	16,345	18,550	28,885	25,975	6,062	15,322	26,209
Wang Tunai Dalam Tangan dan Dalam Perjalanan	571	652	1,327	598	860	1,133	1,023	339	567	3,509
Jumlah Wang Tunai	21,573	21,722	15,401	16,943	19,410	30,018	26,998	6,401	15,889	29,718
Pelaburan										
Pelaburan Kumpulan Wang Amanah	12,417	14,834	11,754	7,441	40,657	37,929	32,845	33,564	26,655	24,624
Pelaburan Am	7,926	6,979	4,936	2,539	2,418	2,418	2,438	861	856	641
Jumlah Pelaburan	20,343	21,813	16,690	9,980	43,075	40,347	35,283	34,425	27,511	25,265
Pinjaman Boleh Dituntut										
Kerajaan Negeri	18,170	18,482	17,365	15,625	14,347	13,417	12,800	12,099	11,310	10,341
Pihak Berkuasa Tempatan	507	513	520	527	536	540	547	571	605	607
Badan Berkanun	10,415	7,787	6,796	6,159	5,107	4,835	6,163	5,129	5,293	5,357
Koperasi	196	193	194	194	194	194	185	185	174	13
Syarikat	24,228	22,880	20,732	22,105	21,092	19,647	20,680	25,033	24,961	19,137
Perseorangan	26,160	21,151	20,642	20,475	25,881	23,090	26,348	25,485	22,956	20,100
Pelbagai	2,643	2,376	2,256	2,191	4,131	4,073	6,473	6,974	6,974	6,616
Jumlah Pinjaman Boleh Dituntut	82,319	73,382	68,505	67,276	71,288	65,796	73,196	75,476	72,273	62,171
Hutang Awam										
Hutang Awam Dalam Negeri										
Bil Perbendaharaan	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320
Terbitan Pelaburan Kerajaan	81,500	66,000	42,500	28,000	19,600	10,100	9,100	7,000	5,000	4,000
Sekuriti Kerajaan Malaysia	260,993	242,270	213,801	191,700	174,300	166,050	154,350	130,800	109,550	103,450
SUKUK	7,143	4,910	-	-	-	-	-	-	-	-
Pinjaman Lain	36,400	31,100	25,500	23,100	19,000	21,288	17,310	12,462	9,810	9,626
Jumlah Hutang Awam Dalam Negeri	390,356	348,600	286,121	247,120	217,220	201,758	185,080	154,582	128,680	121,396
Hutang Awam Luar Negeri										
Pinjaman Pasaran	9,355	6,049	11,891	12,586	16,717	18,081	21,820	25,090	28,674	17,682
Pinjaman Projek	7,390	7,737	8,425	7,016	8,288	8,831	9,724	9,095	7,609	6,646
Pinjaman Lain	-	-	-	-	-	-	-	-	-	-
Jumlah Hutang Awam Luar Negeri	16,745	13,786	20,316	19,602	25,005	26,912	31,544	34,185	36,283	24,328
Jumlah Hutang Awam	407,101	362,386	306,437	266,722	242,225	228,670	216,624	188,767	164,963	145,724
Jaminan										
Pinjaman Dalam Negeri	89,262	75,677	59,336	44,700	38,857	38,102	19,402	41,708	40,342	37,123
Pinjaman Luar Negeri	7,645	8,638	9,900	17,848	20,457	17,579	33,936	10,968	10,180	10,606
Jumlah Jaminan	96,907	84,315	69,236	62,548	59,314	55,681	53,338	52,676	50,522	47,729

Federal Government Financial Statistics, 2001 - 2010
(in RM million)

	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Statement of Financial Position										
<i>Public Monies</i>										
Cash	21,573	21,722	15,401	16,943	19,410	30,018	26,998	6,401	15,889	29,718
Investments	20,343	21,813	16,690	9,980	43,075	40,347	35,283	34,425	27,511	25,265
Total Public Monies	41,916	43,535	32,091	26,923	62,485	70,365	62,281	40,826	43,400	54,983
<i>Consolidated Fund</i>										
Consolidated Revenue Account	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863
Consolidated Loan Account	26,068	8,360	43,903	29,402	20,997	11,527	10,538	8,428	6,429	5,417
Consolidated Trust Account	3,985	23,312	(23,675)	(14,342)	29,625	46,975	39,880	20,535	25,108	37,693
Total Consolidated Fund	41,916	43,535	32,091	26,923	62,485	70,365	62,281	40,826	43,400	54,983
Consolidated Fund										
Consolidated Revenue Account										
Balance as at 1 January	(320,467)	(272,524)	(235,971)	(212,207)	(192,252)	(170,278)	(149,513)	(127,544)	(106,384)	(86,959)
Revenue	159,653	158,639	159,793	139,885	123,546	106,304	99,397	92,608	83,515	79,567
(-) Operating Expenditure (excluding transfer to Development Fund)	151,633	157,067	153,499	123,084	107,694	97,744	91,298	75,224	68,698	63,757
Current Account Surplus/(Deficit)	8,020	1,572	6,294	16,801	15,852	8,560	8,099	17,384	14,817	15,810
(-) Development Expenditure	52,791	49,515	42,847	40,565	35,807	30,534	28,864	39,353	35,977	35,235
Surplus/(Deficit) for the Year	(44,771)	(47,943)	(36,553)	(23,764)	(19,955)	(21,974)	(20,765)	(21,969)	(21,160)	(19,425)
Balance as at 31 December	(365,238)	(320,467)	(272,524)	(235,971)	(212,207)	(192,252)	(170,278)	(149,513)	(127,544)	(106,384)
<i>Consolidated Loan Account</i>										
Balance as at 1 January	8,360	43,903	29,402	20,997	11,527	10,538	8,428	6,429	5,427	5,417
Net Loans	45,394	56,240	37,581	25,591	15,465	13,186	27,191	22,167	17,903	20,892
Transfers	(27,686)	(91,783)	(23,080)	(17,186)	(5,995)	(12,197)	(25,081)	(20,168)	(16,901)	(20,882)
Balance as at 31 December	26,068	8,360	43,903	29,402	20,997	11,527	10,538	8,428	6,429	5,427
<i>Consolidated Trust Account</i>										
Balance as at 1 January	23,312	(23,675)	(14,342)	29,625	46,975	39,880	20,535	25,108	37,693	22,353
Net Receipts/(Payments)	(19,327)	46,987	(9,333)	(43,967)	(17,350)	7,095	19,345	(4,573)	(12,585)	15,340
Balance as at 31 December	3,985	23,312	(23,675)	(14,342)	29,625	46,975	39,880	20,535	25,108	37,693
Finance										
Current Account Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-
Development Account Surplus/(Deficit) ¹	(43,499)	(47,421)	(35,577)	(20,643)	(19,083)	(18,270)	(18,903)	(20,928)	(20,191)	(18,417)
Overall Surplus/(Deficit)	(43,499)	(47,421)	(35,577)	(20,643)	(19,083)	(18,270)	(18,903)	(20,928)	(20,191)	(18,417)
<i>Financed by:</i>										
Net of Domestic Loans ²	41,756	62,478	38,054	29,900	15,666	16,700	30,487	25,878	7,256	14,640
Net of External Loans	3,664	(6,286)	(473)	(4,314)	(170)	(3,503)	(3,306)	(3,710)	10,645	6,295
Account Balances	(1,921)	(8,771)	(2,004)	(4,943)	3,587	5,073	(8,278)	(1,240)	2,290	(2,518)
Total	43,499	47,421	35,577	20,643	19,083	18,270	18,903	20,928	20,191	18,417
Changes in Financial Position										
<i>Sources of Fund</i>										
Revenue	159,653	158,639	159,793	139,885	123,546	106,304	99,397	92,608	83,515	79,567
Development Fund Receipts	816	522	976	3,121	873	3,704	1,862	1,041	970	1,009
Net Receipts of Other Trust Fund	-	2,626	-	2,777	-	13,168	13,167	-	-	12,875
Total Sources of Fund	160,469	161,787	160,769	145,783	124,419	123,176	114,426	93,649	84,485	93,451
<i>Applications of Fund</i>										
Operating Expenditure (excluding transfer to Development Fund)	151,633	157,067	153,499	123,084	107,694	97,744	91,298	75,224	68,698	63,757
Development Expenditure	52,792	49,515	42,847	40,565	35,807	30,534	28,864	39,353	35,977	35,235
Net Payments of Other Trust Funds	3,769	-	7,172	-	4,263	-	-	3,813	9,294	-
Total Applications of Fund	208,194	206,582	203,518	163,649	147,764	128,278	120,162	118,390	113,969	98,992
Funding Surplus/(Deficit)	(47,725)	(44,795)	(42,749)	(17,866)	(23,345)	(5,102)	(5,736)	(24,741)	(29,484)	(5,541)
Changes in Working Capital										
Increase/(Decrease) in Cash and Investments	(2,330)	11,445	(5,168)	7,725	(7,879)	8,084	21,455	(2,574)	(11,583)	15,351
Net of Domestic and External Loans	(45,395)	(56,240)	(37,581)	(25,591)	(15,466)	(13,186)	(27,191)	(22,167)	(17,901)	(20,892)
Increase/(Decrease) in Working Capital	(47,725)	(44,795)	(42,749)	(17,866)	(23,345)	(5,102)	(5,736)	(24,741)	(29,484)	(5,541)

Note : (1) - Excluding transfer from Consolidated Loan Account.
(2) - Excluding Treasury Bills.

(continued...)

Federal Government Financial Statistics, 2001 - 2010
(in RM million)

(continuation...)

	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Revenue										
Direct Taxes	79,008	78,375	82,138	69,396	61,572	53,543	48,703	43,016	44,351	42,097
Indirect Taxes	30,507	28,129	30,760	25,772	25,058	27,051	23,347	21,875	22,509	19,395
Other Receipts	50,138	52,135	46,895	44,717	36,916	25,710	27,347	27,717	16,655	18,075
Total Revenue	159,653	158,639	159,793	139,885	123,546	106,304	99,397	92,608	83,515	79,567
Operating Expenditure										
Emolument	46,663	42,778	41,011	32,587	28,521	25,587	23,779	21,721	20,242	17,443
Supplies and Services	23,841	26,372	25,197	23,622	20,923	17,984	16,633	13,968	11,269	10,704
Assets	1,869	2,582	2,835	2,532	1,949	1,603	1,764	1,410	967	1,339
Grants and Fixed Charges ³	86,125	86,222	89,901	79,946	71,762	60,786	52,138	52,802	49,246	48,230
Other Expenditure	1,155	685	849	1,198	391	344	5,083	2,707	1,791	1,851
Total Operating Expenditure	159,653	158,639	159,793	139,885	123,546	106,304	99,397	92,608	83,515	79,567
Loans										
Domestic Loans Receipts										
Treasury Bills ⁴	6,450	6,710	6,630	6,630	6,530	6,530	7,220	7,120	7,120	7,120
Government Investment Issues	21,000	28,500	16,500	10,000	9,500	4,000	4,100	2,000	3,000	2,000
Malaysian Government Securities	37,100	60,000	43,500	44,081	26,600	27,500	41,750	39,850	15,000	21,500
Market Loans	-	-	-	-	-	-	-	-	-	-
SUKUK	2,399	5,000	-	-	-	-	-	-	-	-
Other Loans	5,900	6,600	5,200	8,100	4,000	5,700	5,000	3,700	2,400	2,400
Total Domestic Loans Receipts	72,849	106,810	71,830	68,811	46,630	43,730	58,070	52,670	27,520	33,020
External Loans Receipts										
Market Loans	4,047	-	-	-	-	-	-	1,437	10,195	6,385
Project Loans	448	451	472	489	834	651	1,136	1,707	1,375	645
Other Loans	-	-	-	-	-	-	-	-	-	-
Total External Loans Receipts	4,495	451	472	489	834	651	1,136	3,144	11,570	7,030
Total Loans Receipts	77,344	107,261	72,302	69,300	47,464	44,381	59,206	55,814	39,090	40,050
Domestic Repayments										
Treasury Bills ⁴	6,450	6,710	6,630	6,630	6,530	6,530	7,220	7,120	7,120	7,120
Government Investment Issues	5,500	5,000	2,000	1,600	-	3,000	2,000	-	2,000	2,000
Malaysian Government Securities	18,378	31,530	21,399	26,681	18,350	15,800	18,200	18,600	8,900	7,100
Market Loans	-	-	947	-	-	-	-	-	-	-
SUKUK	165	90	-	-	-	-	-	-	-	-
Other Loans	600	1,000	2,800	4,000	6,084	1,700	163	1,072	2,244	2,160
Total Domestic Repayments	31,093	44,330	33,776	38,911	30,964	27,030	27,583	26,792	20,264	18,380
External Repayments										
Market Loans	-	5,838	228	3,208	246	3,380	3,692	6,183	189	207
Project Loans	831	899	718	1,595	757	773	750	670	737	528
Other Loans	-	-	-	-	-	-	-	-	-	-
Total External Repayments	831	6,737	946	4,803	1,003	4,153	4,442	6,853	926	735
Total Repayments	31,924	51,067	34,722	43,714	31,967	31,183	32,025	33,645	21,190	19,115
Net Domestic Loans										
Treasury Bills ⁴	-	-	-	-	-	-	-	-	-	-
Government Investment Issues	15,500	23,500	14,500	8,400	9,500	1,000	2,100	2,000	1,000	-
Malaysian Government Securities	18,722	28,470	22,101	17,400	8,250	11,700	23,550	21,250	6,100	14,400
Market Loans	-	-	(947)	-	-	-	-	-	-	-
SUKUK	2,234	4,910	-	-	-	-	-	-	-	-
Other Loans	5,300	5,600	2,400	4,100	(2,084)	4,000	4,837	2,628	156	240
Total Net Domestic Loans	41,756	62,480	38,054	29,900	15,666	16,700	30,487	25,878	7,256	14,640
Net External Loans										
Market Loans	4,047	(5,838)	(228)	(3,208)	(246)	(3,380)	(3,692)	(4,746)	10,006	6,178
Project Loans	(383)	(448)	(246)	(1,106)	76	(122)	386	1,037	638	117
Other Loans	-	-	-	-	-	-	-	-	-	-
Total Net External Loans	3,664	(6,286)	(474)	(4,314)	(170)	(3,502)	(3,306)	(3,709)	10,644	6,295
Total Net Loans	45,420	56,194	37,580	25,586	15,496	13,198	27,181	22,169	17,900	20,935
Development Fund										
Balance as at 1 January	(24,382)	(63,144)	(48,255)	(40,706)	(26,819)	(16,746)	(18,087)	(14,700)	(10,230)	(11,436)
Receipts										
Transfer from Consolidated Revenue Account	8,020	1,572	6,294	16,801	15,851	8,560	8,099	17,384	14,817	15,810
Transfer from Consolidated Loan Account	22,386	86,183	20,680	13,094	5,195	8,197	20,244	17,540	15,721	19,623
Others	1,272	522	984	3,121	874	3,704	1,862	1,042	969	1,008
Total Receipts	31,678	88,277	27,958	33,016	21,920	20,461	30,205	35,966	31,507	36,441

Note : (3) - Including transfer to Development Fund.

(4) - Treasury Bills are stated at nominal value.

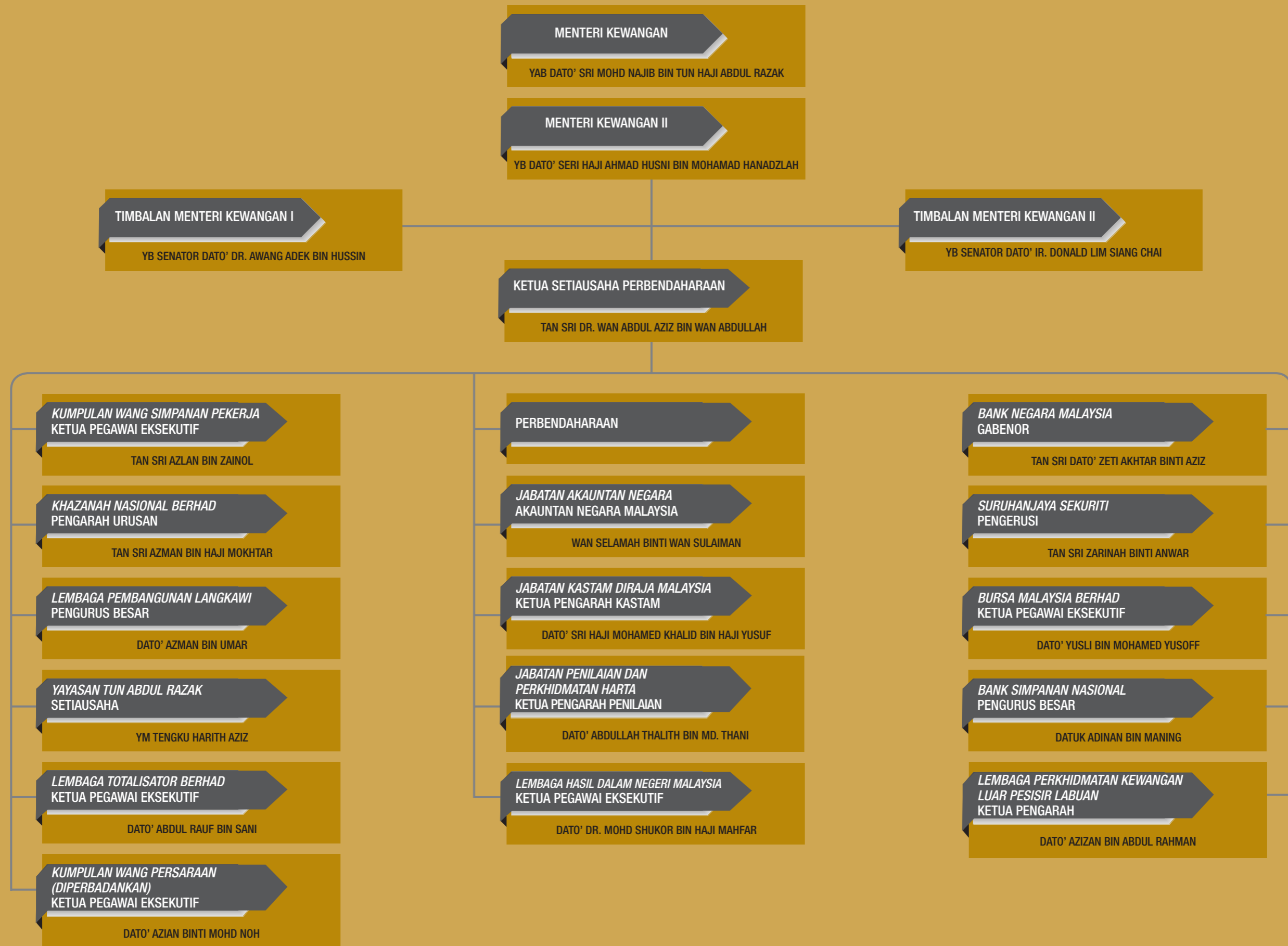
(continued...)

Federal Government Financial Statistics, 2001 - 2010
(in RM million)

(continuation...)

	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Development Fund - (Cont.)										
Payments										
Development Expenditure										
Direct Expenditure	49,097	45,294	40,240	37,923	33,514	29,002	27,651	37,706	33,598	32,638
Loan Payments	3,695	4,221	2,607	2,642	2,293	1,532	1,213	1,647	2,379	2,597
Total Payments	52,792	49,515	42,847	40,565	35,807	30,534	28,864	39,353	35,977	35,235
Surplus/(Deficit) for the Year	(21,114)	38,762	(14,889)	(7,549)	(13,887)	(10,073)	1,341	(3,387)	(4,470)	1,206
Balance as at 31 December	(45,496)	(24,382)	(63,144)	(48,255)	(40,706)	(26,819)	(16,746)	(18,087)	(14,700)	(10,230)
Housing Loan Fund										
Balance as at 1 January	1,758	2,456	2,995	1,713	6,898	2,688	352	(556)	188	(219)
Net Receipts/(Payments)	1,455	(698)	(539)	1,282	(5,185)	4,210	2,336	908	(744)	407
Balance as at 31 December	3,213	1,758	2,456	2,995	1,713	6,898	2,688	352	(556)	188
Miscellaneous Government Trust Funds										
Balance as at 1 January	28,541	23,412	20,928	59,599	57,391	45,484	30,755	34,112	42,279	29,589
Net Receipts/(Payments)	1,379	5,129	2,484	(38,321)	2,208	11,907	14,729	(3,357)	(8,167)	12,690
Balance as at 31 December	29,920	28,541	23,412	21,278	59,599	57,391	45,484	30,755	34,112	42,279
Public Trust Funds										
Balance as at 1 January	9,403	6,341	3,353	3,324	4,573	4,226	3,741	2,880	2,373	1,664
Net Receipts/(Payments)	(1,681)	3,062	2,988	29	(1,249)	347	485	861	507	709
Balance as at 31 December	7,722	9,403	6,341	3,353	3,324	4,573	4,226	3,741	2,880	2,373
Deposits										
Balance as at 1 January	7,993	7,260	6,637	5,694	4,932	4,228	3,774	3,372	3,083	2,755
Net Receipts/(Payments)	633	733	623	593	762	704	454	402	289	328
Balance as at 31 December	8,626	7,993	7,260	6,287	5,694	4,932	4,228	3,774	3,372	3,083
Cash										
Cash at Bank	21,002	21,070	14,074	16,345	18,550	28,885	25,975	6,062	15,322	26,209
Cash-in-Hand and Cash-in-Transit	571	652	1,327	598	860	1,133	1,023	339	567	3,509
Total Cash	21,573	21,722	15,401	16,943	19,410	30,018	26,998	6,401	15,889	29,718
Investments										
Trust Fund Investments	12,417	14,834	11,754	7,441	40,657	37,929	32,845	33,564	26,655	24,624
General Investments	7,926	6,979	4,936	2,539	2,418	2,418	2,438	861	856	641
Total Investments	20,343	21,813	16,690	9,980	43,075	40,347	35,283	34,425	27,511	25,265
Recoverable Loans										
State Governments	18,170	18,482	17,365	15,625	14,347	13,417	12,800	12,099	11,310	10,341
Local Authorities	507	513	520	527	536	540	547	571	605	607
Statutory Bodies	10,415	7,787	6,796	6,159	5,107	4,835	6,163	5,129	5,293	5,357
Co-operatives	196	193	194	194	194	194	185	185	174	13
Companies	24,228	22,880	20,732	22,105	21,092	19,647	20,680	25,033	24,961	19,137
Individuals	26,160	21,151	20,642	20,475	25,881	23,090	26,348	25,485	22,956	20,100
Miscellaneous	2,643	2,376	2,256	2,191	4,131	4,073	6,473	6,974	6,974	6,616
Total Recoverable Loans	82,319	73,382	68,505	67,276	71,288	65,796	73,196	75,476	72,273	62,171
Public Debt										
Domestic Public Debt										
Treasury Bills	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320
Government Investment Issues	81,500	66,000	42,500	28,000	19,600	10,100	9,100	7,000	5,000	4,000
Malaysian Government Securities	260,993	242,270	213,801	191,700	174,300	166,050	154,350	130,800	109,550	103,450
SUKUK	7,143	4,910	-	-	-	-	-	-	-	-
Other Loans	36,400	31,100	25,500	23,100	19,000	21,288	17,310	12,462	9,810	9,626
Total Domestic Public Debt	390,356	348,600	286,121	247,120	217,220	201,758	185,080	154,582	128,680	121,396
External Public Debt										
Market Loans	9,355	6,049	11,891	12,586	16,717	18,081	21,820	25,090	28,674	17,682
Project Loans	7,390	7,737	8,425	7,016	8,288	8,831	9,724	9,095	7,609	6,646
Other Loans	-	-	-	-	-	-	-	-	-	-
Total External Public Debt	16,745	13,786	20,316	19,602	25,005	26,912	31,544	34,185	36,283	24,328
Total Public Debt	407,101	362,386	306,437	266,722	242,225	228,670	216,624	188,767	164,963	145,724
Guarantees										
Domestic Loans	89,262	75,677	59,336	44,700	38,857	38,102	19,402	41,708	40,342	37,123
External Loans	7,645	8,638	9,900	17,848	20,457	17,579	33,936	10,968	10,180	10,606
Total Guarantees	96,907	84,315	69,236	62,548	59,314	55,681	53,338	52,676	50,522	47,729

CARTA ORGANISASI KEMENTERIAN KEWANGAN MALAYSIA PADA 31 DISEMBER 2010



MINISTRY OF FINANCE, MALAYSIA - ORGANISATION CHART

AS AT 31 DECEMBER 2010



CARTA ORGANISASI JABATAN AKAUNTAN NEGARA PADA 31 DISEMBER 2010

KETUA SETIAUSAHA PERBENDAHARAAN
TAN SRI DR. WAN ABDUL AZIZ BIN WAN ABDULLAH

AKAUNTAN NEGARA MALAYSIA
WAN SELAMAH BINTI WAN SULAIMAN



ACCOUNT GENERAL'S DEPARTMENT - ORGANISATION CHART

AS AT 31 DECEMBER 2010

