



NEGERI PERAK

Warta Kerajaan

DITERBITKAN DENGAN KUASA

GOVERNMENT OF PERAK GAZETTE

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TAMBAHAN
No. 1

AKTA KERAJAAN TEMPATAN 1976
(Akta 171)

No. 957.

MAJLIS BANDARAYA IPOH

Menurut kehendak seksyen 55(6) Akta Kerajaan Tempatan 1976 (*Akta 171*) Bajet Tahun 2010 bagi Majlis Bandaraya Ipoh yang telah diluluskan pada 28 Ogos 2009 dan Majlis Mesyuarat Kerajaan di dalam perjumpaannya pada 3 Februari 2010 telah mengesahkan:

BAJET 2010

| | | | RM |
|---------------------------------|-----|-----|----------------|
| Jumlah Pendapatan | ... | ... | 134,512,920.00 |
| Jumlah Perbelanjaan Mengurus | ... | ... | 129,512,920.00 |
| Jumlah Perbelanjaan Pembangunan | ... | ... | 5,000,000.00 |
| Lebihan/(Kurangan) | ... | ... | <u>0.00</u> |

Bertarikh 12 April 2010
[MBI.B3/3/7/09]

DATO' HAJI ROSHIDI BIN HAJI HASHIM
Datuk Bandar Ipoh

ANGGARAN BAJET 2010

ANGGARAN
2010
134,512,920
129,512,920
5,000,000

JUMLAH PENDAPATAN
JUMLAH PERBELANJAAN MENGURUS
JUMLAH PERBELANJAAN PEMBANGUNAN
LEBIHAN/(KURANGAN) PENDAPATAN

0

RINGKASAN ANGGARAN BAJET 2010

| | Bajet 2008 (RM) | Sebenar 2008 (RM) | Bajet 2009 (RM) | Anggaran 2010 (RM) | Perbezaan 2009-2010 (RM) | Peratus (%) |
|---------------------------------|-----------------------|-------------------------|-----------------------|--------------------------|--------------------------------|----------------|
| JUMLAH PENDAPATAN | 110,670,000.00 | 123,947,470.60 | 130,787,370 | 134,512,920 | 3,725,550 | 2.85 |
| JUMLAH PERBELANJAAN MENGURUS | 116,669,970.00 | 116,728,764.70 | 127,287,370 | 129,512,920 | 2,225,550 | 1.75 |
| JUMLAH PERBELANJAAN PEMBANGUNAN | 4,000,030.00 | 5,449,626.61 | 3,500,000 | 5,000,000 | 1,500,000 | 42.86 |
| LEBIHAN/(KURANGAN) PENDAPATAN | <10,000,000.00> | 1,769,079.29 | 0 | 0 | 0 | 0.00 |

RINGKASAN PENDAPATAN DAN PERBELANJAAN

| | Bajet 2008 (RM) | Sebenar 2008 (RM) | Bajet 2009 (RM) | Anggaran 2010 (RM) | Perbezaan 2009-2010 (RM) | Peratus (%) |
|---|-----------------------|-------------------------|-----------------------|--------------------------|--------------------------------|----------------|
| PENDAPATAN | | | | | | |
| 600000 Hasil Cukai | 110,670,000 | 123,947,470.60 | 130,787,370 | 134,512,920 | 3,725,550 | 2.85 |
| 700000 Hasil Bukan Cukai | 71,253,500 | 81,307,149.61 | 89,674,300 | 92,174,300 | 2,500,000 | 2.79 |
| 800000 Terimaan Bukan Hasil | 32,932,500 | 36,207,963.41 | 34,489,570 | 35,715,120 | 1,225,550 | 3.55 |
| | 6,484,000 | 6,432,357.58 | 6,623,500 | 6,623,500 | 0 | 0.00 |
| PERBELANJAAN MENGURUS | 116,669,970 | 116,728,764.70 | 127,287,370 | 129,512,920 | 2,225,550 | 1.75 |
| 100000 Emolumen | 70,069,500 | 71,129,900.72 | 74,521,500 | 50,126,890 | (24,394,610) | (32.73) |
| 200000 Perkhidmatan dan Bekalan | 38,855,040 | 38,996,173.60 | 44,324,850 | 68,911,190 | 24,586,340 | 55.47 |
| 300000 Aset | 932,180 | 1,475,169.90 | 1,893,590 | 1,090,710 | (802,880) | (42.40) |
| 400000 Pemberian dan Kenaan Bayaran Tetap | 3,074,540 | 1,818,754.00 | 2,942,420 | 3,609,120 | 666,700 | 22.66 |
| 500000 Perbelanjaan-perbelanjaan Lain | 3,738,710 | 3,308,766.48 | 3,605,010 | 5,775,010 | 2,170,000 | 60.19 |
| PERBELANJAAN PEMBANGUNAN | 4,000,030 | 5,449,626.61 | 3,500,000 | 5,000,000 | 1,500,000 | 42.86 |
| 300000 Aset | 4,000,030 | 5,449,626.61 | 3,500,000 | 5,000,000 | 1,500,000 | 42.86 |
| LEBIHAN/(KURANGAN) PENDAPATAN | <10,000,000> | 1,769,079.29 | 0 | 0 | 0 | 0.00 |

BUTIR-BUTIR ANGGARAN PENDAPATAN MENGIKUT OBJEK SEBAGAI

| | Bajet 2008 (RM) | Pendapatan Sebenar 2008 (RM) | Bajet 2009 (RM) | Anggaran 2010 (RM) | Perbezaan 2009-2010 (RM) | Peratus (%) |
|--|-----------------------|------------------------------------|-----------------------|--------------------------|--------------------------------|----------------|
| PENDAPATAN | 110,670,000 | 123,947,470.60 | 130,787,370 | 134,512,920 | 3,725,550 | 2.85 |
| 600000 Hasil Cukai | 71,253,500 | 81,307,149.61 | 89,674,300 | 92,174,300 | 2,500,000 | 2.79 |
| 610000 Cukai Langsung | 71,253,500 | 81,307,149.61 | 89,674,300 | 92,174,300 | 2,500,000 | 2.79 |
| 700000 Hasil Bukan Cukai | 32,932,500 | 36,207,963.41 | 34,489,570 | 35,715,120 | 1,225,500 | 3.55 |
| 710000 Lesen Terimaan Pendaftaran dan Permit | 6,343,900 | 6,984,256.00 | 6,746,900 | 6,891,900 | 145,000 | 2.15 |
| 720000 Terimaan Perkhidmatan | 11,121,900 | 11,639,322.40 | 12,357,710 | 13,118,760 | 761,050 | 6.16 |
| 730000 Perolehan dari Jualan Barang-barang | 1,201,900 | 5,010,529.90 | 1,478,590 | 1,496,090 | 17,500 | 1.18 |
| 740000 Sewaan | 7,234,300 | 4,648,154.30 | 6,265,900 | 6,295,900 | 30,000 | 0.48 |
| 750000 Faedah dan Perolehan dari Pelaburan | 460,000 | 1,384,520.23 | 810,000 | 810,000 | 0 | 0.00 |
| 760000 Denda dan Hukuman | 4,369,500 | 3,994,453.31 | 5,029,470 | 5,101,470 | 72,000 | 1.43 |
| 770000 Sumbangan dan Terimaan Ganti | 2,201,000 | 2,546,727.27 | 1,801,000 | 2,001,000 | 200,000 | 11.10 |
| 800000 Terimaan Bukan Hasil | 6,484,000 | 6,432,357.58 | 6,623,500 | 6,623,500 | 0 | 0.00 |
| 810000 Pulangan Balik Perbelanjaan | 1,483,000 | 1,431,257.58 | 1,623,000 | 1,623,000 | 0 | 0.00 |
| 820000 Terimaan daripada Agensi Kerajaan | 5,001,000 | 5,001,100.00 | 5,000,500 | 5,000,500 | 0 | 0.00 |
| Perbelanjaan Mengurus | 116,669,970 | 116,728,764.70 | 127,287,370 | 129,512,920 | 2,225,550 | 1.75 |
| 100000 Emolumen | 70,069,500 | 71,129,900.72 | 74,521,500 | 50,126,890 | <24,394,610> | (32.73) |
| 110000 Gaji dan Upahan | 39,028,700 | 37,511,175.47 | 41,500,000 | 29,236,390 | <12,263,610> | (29.55) |
| 120000 Elaun Tetap | 13,292,300 | 14,015,366.42 | 14,218,000 | 8,178,000 | <6,040,000> | (42.48) |
| 130000 Sumbangan Berkanun Kakitangan Awam | 6,700,000 | 6,683,608.87 | 6,760,000 | 4,169,000 | <2,591,000> | (38.33) |
| 140000 Elaun Lebih Masa | 7,500,000 | 9,330,409.83 | 8,500,000 | 5,000,000 | <3,500,000> | (41.18) |
| 150000 Faedah-faedah Kewangan yang lain | 3,548,500 | 3,589,340.13 | 3,543,500 | 3,543,500 | 0 | 0.00 |

| | | | | | | | |
|--------|--|------------|---------------|------------|------------|------------|---------|
| 200000 | Perkhidmatan dan Bekalan | 38,855,040 | 38,996,173.60 | 44,324,850 | 68,911,190 | 24,586,340 | 55.47 |
| 210000 | Perbelanjaan Perjalanan dan Sara Hidup | 1,082,580 | 1,066,472.70 | 1,281,830 | 1,285,110 | 3,280 | 0.26 |
| 220000 | Pengangkutan Barang-barang | 40,000 | 33,697.95 | 40,000 | 40,000 | 0 | 0.00 |
| 230000 | Perhubungan dan Utiliti | 6,274,000 | 6,189,265.37 | 6,559,300 | 6,561,300 | 2,000 | 0.03 |
| 240000 | Sewaan | 2,455,710 | 1,148,219.48 | 1,516,060 | 1,349,460 | <166,600> | (10.99) |
| 260000 | Bekalan Bahan Mentah untuk Penyelenggaraan | 4,186,740 | 4,509,143.31 | 5,383,650 | 5,383,650 | 0 | 0.00 |
| 270000 | Bekalan dan Bahan-bahan Lain | 1,439,600 | 1,555,459.62 | 1,770,760 | 1,766,340 | <4,420> | (0.25) |
| 280000 | Penyelenggaraan dan Pembaikan Kecil | 9,344,040 | 10,412,710.04 | 12,203,300 | 12,202,610 | <690> | (0.01) |
| 290000 | Perkhidmatan Ikhtisas | 14,032,370 | 14,081,205.13 | 15,569,950 | 40,322,720 | 24,752,770 | 158.98 |
| 300000 | Aset | 932,180 | 1,475,169.90 | 1,893,590 | 1,090,710 | <802,880> | (42.40) |
| 330000 | Kemudahan dan Pembaikan Kemudahan | 520,000 | 335,784.00 | 520,000 | 520,000 | 0 | 0.00 |
| 340000 | Kenderaan dan Jentera | 211,020 | 652,847.95 | 560,010 | 320,030 | <239,980> | (42.85) |
| 350000 | Harta Modal yang Lain | 201,160 | 486,537.95 | 813,580 | 250,680 | <562,900> | (69.19) |
| 400000 | Pembebanan dan Kenaan Bayaran Tetap | 3,074,540 | 1,818,754.00 | 2,942,420 | 3,609,120 | 666,700 | 22.66 |
| 420000 | Pembebanan dalam Negeri | 182,000 | 147,616.22 | 182,000 | 182,000 | 0 | 0.00 |
| 440000 | Tuntutan Insuran dan Pampasan | 50,000 | 0.00 | 20,000 | 20,000 | 0 | 0.00 |
| 450000 | Faedah/Dividen dan Kenaan Bayaran Hutang | 2,687,540 | 1,568,105.16 | 2,586,420 | 3,253,120 | 666,700 | 25.78 |
| 470000 | Ganjaran | 95,000 | 25,264.53 | 63,000 | 63,000 | 0 | 0.00 |
| 480000 | Gantian Cuti Rehat | 60,000 | 77,768.09 | 91,000 | 91,000 | 0 | 0.00 |
| 500000 | Perbelanjaan-perbelanjaan Lain | 3,738,710 | 3,308,766.48 | 3,605,010 | 5,775,010 | 2,170,000 | 60.19 |
| 510000 | Pulang Balik dan Hapuskira | 840,010 | 731,362.04 | 1,030,010 | 2,900,010 | 1,870,000 | 181.55 |
| 520000 | Bayaran-bayaran Lain | 2,898,700 | 2,577,404.44 | 2,575,000 | 2,875,000 | 300,000 | 11.65 |

AKTA KERAJAAN TEMPATAN 1976

(Akta 171)

No. 958.

Menurut kehendak seksyen 55(6) Akta Kerajaan Tempatan 1976 (*Akta 171*) Bajet Tahun 2010 bagi Majlis Daerah Tapah, Perak Darul Ridzuan diluluskan oleh Pihak Berkuasa Negeri, sepertimana mengikut keputusan Majlis Mesyuarat Kerajaan Bil. 1609 pada 3 Februari 2010 dan telah disahkan pada 10 Februari 2010 adalah seperti berikut:

MAJLIS DAERAH TAPAH BAJET 2010

| | | | RM |
|---------------------------------------|-----|-----|----------------|
| Jumlah Besar Pendapatan | ... | ... | 7,954,526.00 |
| Jumlah Besar Perbelanjaan | ... | ... | 9,458,200.00 |
| Jumlah Besar Perbelanjaan Pembangunan | ... | ... | 10.00 |
| Lebih/(Kurangan) | ... | ... | (1,503,684.00) |

Bertarikh 30 Mac 2010
[MDT.AC. 010.10]

HAJI RAZALI BIN BAKAR
Yang Dipertua
Majlis Daerah Tapah
Perak Darul Ridzuan

ANGGARAN BELANJAWAN 2010

| | |
|----------------------------------|----------------|
| | TAHUN 2010 |
| JUMLAH BESAR PENDAPATAN | 7,954,526.00 |
| JUMLAH BESAR BELANJA MENGURUS | 9,458,200.00 |
| JUMLAH BESAR BELANJA PEMBANGUNAN | 10.00 |
| LEBIHAN/<KURANGAN> PENDAPATAN | (1,503,684.00) |

RINGKASAN ANGGARAN BELANJAWAN 2010

| Kod | Objek Am dan Keterangan | Pendapatan/ Perbelanjaan Sebenar 2008 (RM) | Belanjawan 2009 (RM) | Pendapatan/ Perbelanjaan Sebenar 2009 (RM) | Anggaran Belanjawan 2010 (RM) | Perbezaan Antara 2010 Dengan 2009 (%) |
|-----|----------------------------------|---|----------------------------|---|--|--|
| | JUMLAH BESAR PENDAPATAN | 480,338.23 | 7,566,316.00 | 597,145.77 | 7,954,526.00 | 5.13 |
| | JUMLAH BESAR BELANJA MENGURUS | 2,331,732.93 | 9,344,290.00 | 1,818,219.41 | 9,458,200.00 | 1.22 |
| | JUMLAH BESAR BELANJA PEMBANGUNAN | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| | LEBIHAN/<KURANGAN> PENDAPATAN | (1,851,394.70) | (1,777,984.00) | (1,221,073.64) | (1,503,684.00) | (15.43) |

ANGGARAN BELANJAWAN 2010
RINGKASAN PENDAPATAN DAN PERBELANJAAN

| Kod | Objek Am dan Keterangan | Pendapatan/ Perbelanjaan Sebenar 2008 | Belanjaan 2009 | Pendapatan/ Perbelanjaan Sebenar 2009 | Anggaran Belanjaan 2010 | Perbezaan Antara 2010 Dengan 2009 |
|-------------------------------|--------------------------------------|---|-----------------------|---|-------------------------------|---|
| | | (RM) | (RM) | (RM) | (RM) | (%) |
| RINGKASAN PENDAPATAN | | | | | | |
| 600000 | Hasil Cukai | 67,637.98 | 3,084,000.00 | 64,807.99 | 3,184,000.00 | 3.24 |
| 700000 | Hasil Bukan Cukai | 411,618.55 | 2,799,450.00 | 527,063.47 | 3,067,660.00 | 10.37 |
| 800000 | Terimaan Bukan Hasil | 1,081.70 | 1,702,866.00 | 5,274.31 | 1,702,866.00 | 0.00 |
| | JUMLAH BESAR PENDAPATAN | 480,338.23 | 7,566,316.00 | 597,145.77 | 7,954,526.00 | 5.13 |
| RINGKASAN PERBELANJAAN | | | | | | |
| 100000 | Emolumen | 339,980.87 | 5,080,030.00 | 159,378.97 | 5,236,630.00 | 3.08 |
| 200000 | Perkhidmatan dan Bekalan | 1,815,257.21 | 3,822,360.00 | 1,516,034.91 | 3,836,270.00 | 0.36 |
| 300000 | Aset | 103,707.50 | 274,840.00 | 74,383.07 | 185,240.00 | (32.60) |
| 400000 | Pembelian dan Kenaan Bayaran Tetap | 23,169.15 | 37,030.00 | 27,619.47 | 70,030.00 | 89.12 |
| 500000 | Perbelanjaan-perbelanjaan Lain | 49,618.20 | 130,030.00 | 40,802.99 | 130,030.00 | 0.00 |
| | JUMLAH BELANJA MENGURUS | 2,331,732.93 | 9,344,290.00 | 1,818,219.41 | 9,458,200.00 | 1.22 |
| | JUMLAH BELANJA PEMBANGUNAN | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| | JUMLAH BESAR PERBELANJAAN | 2,331,732.93 | 9,344,300.00 | 1,818,219.41 | 9,458,210.00 | 1.22 |
| | LEBIHAN/(KURANGAN) PENDAPATAN | (1,851,394.70) | (1,777,984.00) | (1,221,073.64) | (1,503,684.00) | (15.43) |

| | | | | | | |
|-----------------------------|---------------------------------------|-------------------|---------------------|-------------------|---------------------|--------------|
| RINGKASAN PENDAPATAN | | | | | | |
| 600000 | Hasil Cukai | 67,637.98 | 3,084,000.00 | 64,807.99 | 3,184,000.00 | 3.24 |
| 700000 | Hasil Bukan Cukai | 411,618.55 | 2,779,450.00 | 527,063.47 | 3,067,660.00 | 10.37 |
| 800000 | Terimaan Bukan Hasil | 1,081.70 | 1,702,866.00 | 5,274.31 | 1,702,866.00 | 0.00 |
| | JUMLAH BESAR PENDAPATAN | 480,338.23 | 7,566,316.00 | 597,145.77 | 7,954,526.00 | 5.13 |
| <hr/> | | | | | | |
| 600000 | Hasil Cukai | | | | | |
| 610000 | Cukai Langsung | 67,637.98 | 3,084,000.00 | 64,807.99 | 3,184,000.00 | 3.24 |
| | JUMLAH HASIL CUKAI | 67,637.98 | 3,084,000.00 | 64,807.99 | 3,184,000.00 | 3.24 |
| <hr/> | | | | | | |
| 700000 | Hasil Bukan Cukai | | | | | |
| 710000 | Lesen Terimaan Pendaftaran dan Permit | 151,583.00 | 703,340.00 | 231,851.50 | 726,580.00 | 3.30 |
| 720000 | Perkhidmatan dan Bayaran Perkhidmatan | 202,217.05 | 625,800.00 | 179,410.07 | 759,850.00 | 21.42 |
| 730000 | Perolehan dari Jualan Barang-barang | 15,750.00 | 32,510.00 | 31,309.00 | 32,510.00 | 0.00 |
| 740000 | Sewaan | 37,078.50 | 676,150.00 | 45,333.00 | 676,150.00 | 0.00 |
| 750000 | Faedah dan Perolehan dari Pelaburan | 0.00 | 86,020.00 | 10,004.90 | 86,020.00 | 0.00 |
| 760000 | Denda dan Hukuman | 4,990.00 | 655,610.00 | 29,155.00 | 786,530.00 | 19.97 |
| 770000 | Sumbangan dan Terimaan Ganti Tempatan | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 |
| | JUMLAH HASIL BUKAN CUKAI | 411,618.55 | 2,779,450.00 | 527,063.47 | 3,067,660.00 | 10.37 |
| <hr/> | | | | | | |
| 800000 | Terimaan Bukan Hasil | | | | | |
| 810000 | Pulang Balik Perbelanjaan | 0.00 | 1,030.00 | 0.00 | 1,030.00 | 0.00 |
| 820000 | Terimaan daripada Agensi Kerajaan | 1,081.70 | 1,701,836.00 | 5,274.31 | 1,701,836.00 | 0.00 |
| | JUMLAH TERIMAAN BUKAN HASIL | 1,081.70 | 1,702,866.00 | 5,274.31 | 1,702,866.00 | 0.00 |
| <hr/> | | | | | | |
| | JUMLAH BESAR PENDAPATAN | 480,338.23 | 7,566,316.00 | 597,145.77 | 7,954,526.00 | 5.13 |

BELANJAWAN MENGURUS MENGIKUT OBJEK SEBAGAI

| Kod | Objek Am dan Keterangan | Pendapatan/ Perbelanjaan Sebenar 2008 (RM) | Belanjaan 2009 (RM) | Pendapatan/ Perbelanjaan Sebenar 2009 (RM) | Anggaran Belanjaan 2010 (RM) | Perbezaan Antara 2010 Dengan 2009 (%) |
|----------------------------------|--|---|---------------------------|---|---------------------------------------|--|
| RINGKASAN PERBELANJAAN | | | | | | |
| 100000 | Emolumen | 339,980.87 | 5,080,030.00 | 159,378.97 | 5,236,630.00 | 3.08 |
| 200000 | Perkhidmatan dan Bekalan | 1,815,257.21 | 3,822,360.00 | 1,516,034.91 | 3,836,270.00 | 0.36 |
| 300000 | Aset | 103,707.50 | 274,840.00 | 74,383.07 | 185,240.00 | (32.60) |
| 400000 | Pembebanan dan Kenaan Bayaran Tetap | 23,169.15 | 37,030.00 | 27,619.47 | 70,030.00 | 89.12 |
| 500000 | Perbelanjaan-perbelanjaan Lain | 49,618.20 | 130,030.00 | 40,802.99 | 130,030.00 | 0.00 |
| JUMLAH BESAR PERBELANJAAN | | 2,331,752.93 | 9,344,290.00 | 1,818,219.41 | 9,458,200.00 | 1.22 |
| RINGKASAN PERBELANJAAN | | | | | | |
| 100000 | Emolumen | | | | | |
| 110000 | Gaji dan Upahan | 0.00 | 2,646,470.00 | 21,087.07 | 2,755,480.00 | 4.12 |
| 120000 | Elaun Tetap | 97,383.08 | 1,119,510.00 | 48,995.96 | 1,122,100.00 | 0.23 |
| 130000 | Sumbangan Berkanun Kakitangan Awam | 0.00 | 433,020.00 | 654.08 | 473,120.00 | 9.26 |
| 140000 | Elaun Lebih Masa | 42,785.42 | 585,500.00 | 21,296.04 | 588,900.00 | 0.58 |
| 150000 | Faedah-faedah Kewangan yang lain | 199,812.37 | 295,530.00 | 67,345.82 | 297,030.00 | 0.51 |
| JUMLAH EMOLUMEN | | 339,980.87 | 5,080,030.00 | 159,378.97 | 5,236,630.00 | 3.08 |
| RINGKASAN PERBELANJAAN | | | | | | |
| 200000 | Perkhidmatan dan Bekalan | | | | | |
| 210000 | Perbelanjaan Perjalanan dan Sara Hidup | 63,656.47 | 207,500.00 | 31,154.41 | 218,100.00 | 5.11 |
| 220000 | Pengangkutan Barang-barang | 503.00 | 8,020.00 | 1,174.00 | 8,020.00 | 0.00 |

| | | | | | | |
|---------------------------------|--------------------------------------|--------------|--------------|--------------|--------------|---------|
| 230000 | Perhubungan dan Utiliti | 287,838.61 | 373,030.00 | 229,227.92 | 373,030.00 | 0.00 |
| 240000 | Sewaan | 1,160.00 | 69,220.00 | 39,666.67 | 69,220.00 | 0.00 |
| 260000 | Bekalan Bahan Mentah/Bahan-bahan | 436,281.07 | 638,180.00 | 178,713.28 | 638,980.00 | 0.13 |
| 270000 | Bekalan dan Bahan-bahan Lain | 66,489.80 | 247,450.00 | 113,000.93 | 250,650.00 | 1.29 |
| 280000 | Penyelenggaraan dan Pembaikan Kecil | 518,326.00 | 1,653,750.00 | 374,230.21 | 1,659,750.00 | 0.36 |
| 290000 | Perkhidmatan Ihtisas dan Lain | 441,002.26 | 625,210.00 | 548,867.49 | 618,520.00 | (1.07) |
| JUMLAH PERKHIDMATAN DAN BEKALAN | | 1,815,257.21 | 3,822,360.00 | 1,516,034.91 | 3,836,270.00 | 0.36 |
| 300000 | Aset | | | | | |
| 310000 | Tanah Dan Pembaikan Tanah | 10,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 |
| 320000 | Bangunan Dan Pembaikan Bangunan | 15,406.00 | 70,030.00 | 0.00 | 70,030.00 | 0.00 |
| 330000 | Kemudahan dan Pembaikan Kemudahan | 1,860.00 | 30.00 | 0.00 | 30.00 | 0.00 |
| 340000 | Kenderaan dan Jentera | 12,025.50 | 40,040.00 | 36,056.07 | 40.00 | (99.90) |
| 350000 | Harta Modal Yang Lain | 64,416.00 | 114,740.00 | 38,327.00 | 65,140.00 | (43.23) |
| 370000 | Pinjaman | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JUMLAH ASET | | 103,707.50 | 274,840.00 | 74,383.07 | 185,240.00 | (32.60) |
| 400000 | Pemberian dan Kenaan Bayaran Tetap | | | | | |
| 420000 | Pemberian Dalam Negeri | 6,799.50 | 15,000.00 | 14,226.00 | 15,000.00 | 0.00 |
| 440000 | Tuntutan Insuran dan Pampasan | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 |
| 450000 | Faedah/Dividen/Kenaan Bayaran Hutang | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 |

BELANJAWAN MENGURUS MENGGUKUT OBJEK SEBAGAI—(Samb.)

| Kod | Objek Am dan Keterangan | Pendapatan/ Perbelanjaan Sebenar 2008 (RM) | Belanjaan 2009 (RM) | Pendapatan/ Perbelanjaan Sebenar 2009 (RM) | Anggaran Belanjaan 2010 (RM) | Perbezaan Antara 2010 Dengan 2009 (%) |
|--------|--|---|---------------------------|---|---------------------------------------|--|
| 470000 | Ganjaran | 11,820.91 | 15,000.00 | 7,579.75 | 15,000.00 | 0.00 |
| 480000 | Gantian Cuti Rehat | 4,548.74 | 10.00 | 5,813.72 | 33,010.0 | 330,000.00 |
| | JUMLAH PEMBERIAN DAN KENAAN BAYARAN TETAP | 23,169.15 | 37,030.00 | 27,619.47 | 70,030.00 | 89.12 |
| 500000 | Perbelanjaan-perbelanjaan Lain | | | | | |
| 510000 | Pulang Balik dan Hapus Kira | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 |
| 520000 | Bayaran-bayaran Lain | 49,618.20 | 130,000.00 | 40,802.99 | 130,000.00 | 0.00 |
| | JUMLAH PERBELANJAAN- PERBELANJAAN LAIN | 49,618.20 | 130,000.00 | 40,802.99 | 130,030.00 | 0.00 |
| | JUMLAH BESAR PERBELANJAAN | 2,331,732.93 | 9,344,290.00 | 1,818,219.41 | 9,458,200.00 | 1.22 |

Hakeipta Pencetak (H)

PERCETAKAN NASIONAL MALAYSIA BERHAD

Semua Hak Terpelihara. Tiada mana-mana bahagian jua daripada penerbitan ini boleh diterbitkan semula atau disimpan di dalam bentuk yang boleh diperolehi semula atau disiarkan dalam sebarang bentuk dengan apa jua cara elektronik, mekanikal, fotokopi, rakaman dan/atau sebaliknya tanpa mendapat izin daripada **Peretakan Nasional Malaysia Berhad (Pencetak kepada Kerajaan Malaysia yang dilantik)**.



DICETAK OLEH
PERCETAKAN NASIONAL MALAYSIA BERHAD,
CAWANGAN IPOH, PERAK DARUL RIDZUAN
BAGI PHAK DAN DENGAN PERINTAH KERAJAAN MALAYSIA