

PRESTASI PERBELANJAAN BULANAN SEHINGGA 31 JANUARI 2017

JABATAN/AGENSI :

MAKSUD BEKALAN : B.....

| OA | OS | Peruntukan (Asal) (RM) a | Sekat (RM) b | Peruntukan Tambah (RM) c | Viremen (+/_) (RM) d | Peruntukan Kemaskin (RM) e = (a-b)+(c)+(d) | Perbelanjaan Sebenar (RM) f | % Perbelanjaan Sebenar g = f/e x 100% | Tanggung (RM) h | Jumlah Perbelanjaan Termasuk Tanggung (RM) i=f+h | Baki Peruntukan (Termasuk Tanggung) (RM) j=e-i | % Perbelanjaan (Termasuk Tanggung) k=i/e x 100% |
|---------------------------|---------------|---------------------------------------|------------------------|---------------------------------------|-----------------------------------|---|--|--|---------------------------|---|--|---|
| 10000 | 11000 | 3,352,060.00 | - | - | - | 3,352,060.00 | 60,000.00 | 1.79 | - | - | 3,352,060.00 | - |
| | 12000 | 1,017,060.00 | - | - | - | 1,017,060.00 | - | - | - | - | 1,017,060.00 | - |
| | 13000 | 34,110.00 | - | - | - | 34,110.00 | - | - | - | - | 34,110.00 | - |
| | 14000 | 62,900.00 | - | - | - | 62,900.00 | - | - | - | - | 62,900.00 | - |
| | 15000 | 5,120.00 | - | - | - | 5,120.00 | - | - | - | - | 5,120.00 | - |
| | 17000 | 85,000.00 | - | - | - | 85,000.00 | - | - | - | - | 85,000.00 | - |
| | JUMLAH | 4,556,250.00 | - | - | - | 4,556,250.00 | 60,000.00 | 1.79 | - | - | 4,556,250.00 | - |
| 20000 | 21000 | 154,400.00 | - | - | - | 154,400.00 | - | - | - | - | 154,400.00 | - |
| | 22000 | 4,000.00 | - | - | - | 4,000.00 | - | - | - | - | 4,000.00 | - |
| | 23000 | 21,200.00 | - | - | - | 21,200.00 | - | - | - | - | 21,200.00 | - |
| | 24000 | 11,280.00 | - | - | - | 11,280.00 | - | - | - | - | 11,280.00 | - |
| | 26000 | 26,200.00 | - | - | - | 26,200.00 | - | - | - | - | 26,200.00 | - |
| | 27000 | 122,300.00 | - | - | - | 122,300.00 | - | - | - | - | 122,300.00 | - |
| | 28000 | 149,300.00 | - | - | - | 149,300.00 | - | - | 10,000.00 | 10,000.00 | 139,300.00 | 6.70 |
| | 29000 | 534,470.00 | - | - | - | 534,470.00 | 3,000.00 | 0.56 | - | 3,000.00 | 531,470.00 | 0.56 |
| | JUMLAH | 1,023,150.00 | - | - | - | 1,023,150.00 | 3,000.00 | 0.56 | 10,000.00 | 13,000.00 | 1,010,150.00 | 7.26 |
| JUMLAH KESELURUHAN | | | | | | | | | | | | |
| | 10000 | 4,556,250.00 | - | - | - | 4,556,250.00 | 60,000.00 | 1.79 | - | - | 4,556,250.00 | - |
| | 20000 | 1,023,150.00 | - | - | - | 1,023,150.00 | 3,000.00 | 0.56 | 10,000.00 | 13,000.00 | 1,010,150.00 | 7.26 |
| | JUMLAH | 5,579,400.00 | - | - | - | 5,579,400.00 | 63,000.00 | 2.35 | 10,000.00 | 13,000.00 | 5,566,400.00 | 7.26 |