

LAPORAN PRESTASI PERBELANJAAN BULANAN AHLI DEWAN NEGERI SELANGOR

BAGI TAHUN 2018 SEHINGGA 28 FEBRUARI 2018

**MENGIKUT KATEGORI SEPERTI PEKELILING
PERBENDAHARAAN
BIL. 02/2017 DALAM SETAHUN**

BIL	DAERAH	NAMA DUN	BAKI PERUNTUKAN 2017 (RM)	PERUNTUKAN 2018 (RM)	PERUNTUKAN DIKEMASKINI (RM)	MENGIKUT KATEGORI SEPERTI PEKELILING PERBENDAHARAAN BIL. 02/2017 DALAM SETAHUN				HIBAH	CAS BANK & GST	JUMLAH PERBELANJAAN (RM)	PRESTASI PERBELANJAAN (%)	
						*KAT.	HAD YANG DIBENARKAN (RM)	PERBELANJAAN YANG TELAH DIGUNAKAN (RM)	PRESTASI PERBELANJAAN (%)					
1	PETALING	N28	Seri Kembangan	62,606.86	1,100,000.00	1,162,606.86	A	72,000.00	5,160.00	7.2%	112.54	5.83	420,533.29	36.17%
							B	324,182.06	28,190.00	8.7%				
							C	756,424.80	387,290.00	51.2%				
							D	10,000.00	-	0.0%				
		N29	Seri Serdang	61,070.59	800,000.00	861,070.59	A	72,000.00	-	0.0%	-	-	0.00	0.00%
							B	233,721.18	-	0.0%				
							C	545,349.41	-	0.0%				
							D	10,000.00	-	0.0%				
		N30	Kinrara	145,138.98	800,000.00	945,138.98	A	72,000.00	5,000.00	6.9%	-	1.06	80,843.06	8.55%
							B	258,941.69	-	0.0%				
							C	604,197.29	75,842.00	12.6%				
							D	10,000.00	-	0.0%				
		N31	Subang Jaya	190,365.81	1,100,000.00	1,290,365.81	A	72,000.00	2,336.00	3.2%	-	3.18	213,237.13	16.53%
							B	362,509.74	19,999.00	5.5%				
							C	845,856.07	188,898.95	22.3%				
							D	10,000.00	2,000.00	20.0%				
		N32	Seri Setia	343,807.44	1,100,000.00	1,443,807.44	A	72,000.00	858.00	1.2%	-	7.42	151,810.06	10.51%
							B	408,542.23	39,985.00	9.8%				
							C	953,265.21	110,959.64	11.6%				
							D	10,000.00	-	0.0%				
		N33	Taman Medan	53,311.15	800,000.00	853,311.15	A	72,000.00	-	0.0%	-	0.53	58,051.74	6.80%
							B	231,393.35	28,130.00	12.2%				
							C	539,917.81	29,921.21	5.5%				
							D	10,000.00	-	0.0%				
		N34	Bukit Gasing	424,317.71	800,000.00	1,224,317.71	A	72,000.00	17,849.87	24.8%	-	2.65	133,248.57	10.88%
							B	342,695.31	-	0.0%				
							C	799,622.40	115,396.05	14.4%				
							D	10,000.00	-	0.0%				
		N35	Kg Tunku	186,665.14	800,000.00	986,665.14	A	72,000.00	-	0.0%	-	9.54	172,509.54	17.48%
							B	271,399.54	-	0.0%				
							C	633,265.60	172,500.00	27.2%				
							D	10,000.00	-	0.0%				
		N36	Damansara Utama	108,394.41	800,000.00	911,282.41	A	72,000.00	-	0.0%	-	-	0.00	0.00%
							B	248,784.72	-	0.0%				
							C	580,497.69	-	0.0%				
							D	10,000.00	-	0.0%				
		N37	Bukit Lanjan	256,356.96	1,100,000.00	1,356,356.96	A	72,000.00	8,244.60	11.5%	-	11.13	190,242.48	14.03%
							B	382,307.09	-	0.0%				
							C	892,049.87	181,986.75	20.4%				
							D	10,000.00	-	0.0%				
		N38	Paya Jaras	74,298.49	800,000.00	874,298.49	A	72,000.00	-	0.0%	63.10	-	0.00	0.00%
							B	237,689.55	-	0.0%				
							C	554,608.94	-	0.0%				
							D	10,000.00	-	0.0%				
N39	Kota Damansara (Penyelaras)	32,147.23	600,000.00	632,147.23	A	72,000.00	3,596.00	5.0%	-	1.59	82,248.42	13.01%		
					B	165,044.17	-	0.0%						
					C	385,103.06	78,650.83	20.4%						
					D	10,000.00	-	0.0%						
N39	Kota Damansara (Bukan Kerajaan)	300,070.00	200,000.00	500,070.00	A	72,000.00	-	0.0%	-	-	0.00	0.00%		
					B	125,421.00	-	0.0%						
					C	292,649.00	-	0.0%						
					D	10,000.00	-	0.0%						
N40	Kota Anggerik	602,082.33	800,000.00	1,402,082.33	A	72,000.00	3,462.80	4.8%	-	-	225,551.40	16.09%		
					B	396,024.70	-	0.0%						
					C	924,057.63	222,088.60	24.0%						
					D	10,000.00	-	0.0%						
N41	Batu Tiga	164,807.38	800,000.00	964,807.38	A	72,000.00	-	0.0%	-	4.24	70,884.24	7.35%		
					B	264,842.21	-	0.0%						
					C	617,965.17	70,880.00	11.5%						
					D	10,000.00	-	0.0%						
14		JUMLAH	3,005,440.48	12,400,000.00	15,408,328.48		15,408,328.48	1,799,225.30	11.68%			1,799,159.93	11.68%	

*NOTA: A-Perbelanjaan Pejabat [Para 6.1(i)], B-Projek-projek Kecil [Para 6.1(ii)], C-Sumbangan Kemasyarakatan Secara Tunai dan Program/Aktiviti Mesra Rakyat [Para 6.2];

Pekeliling Perbendaharaan Bilangan 2 Tahun 2017, D-Skim Peduli Sihat Cabutan MMKN Ke-4/17 Pada 1 Feb 2017

LAMPIRAN A

BAKI (RM)
742,073.57
861,070.59
864,295.92
1,077,128.68
1,291,997.38
795,259.41
1,091,069.14
814,155.60
911,282.41
1,166,114.48
874,361.59
549,898.81
500,070.00
1,176,530.93
893,923.14
13,609,231.65