

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