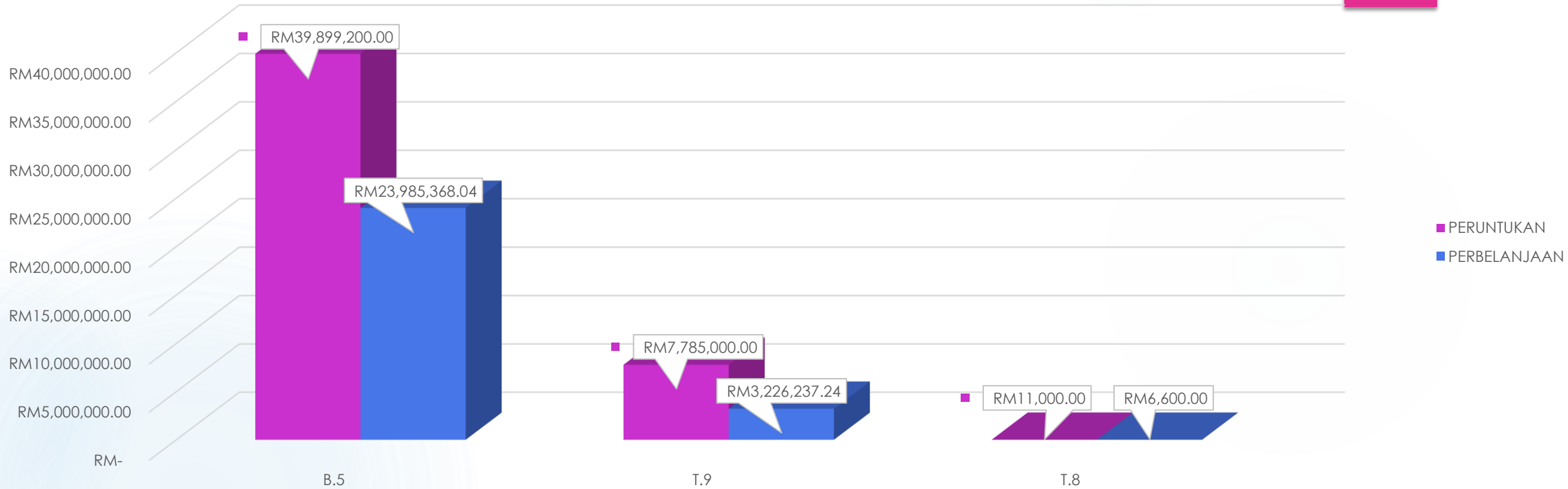


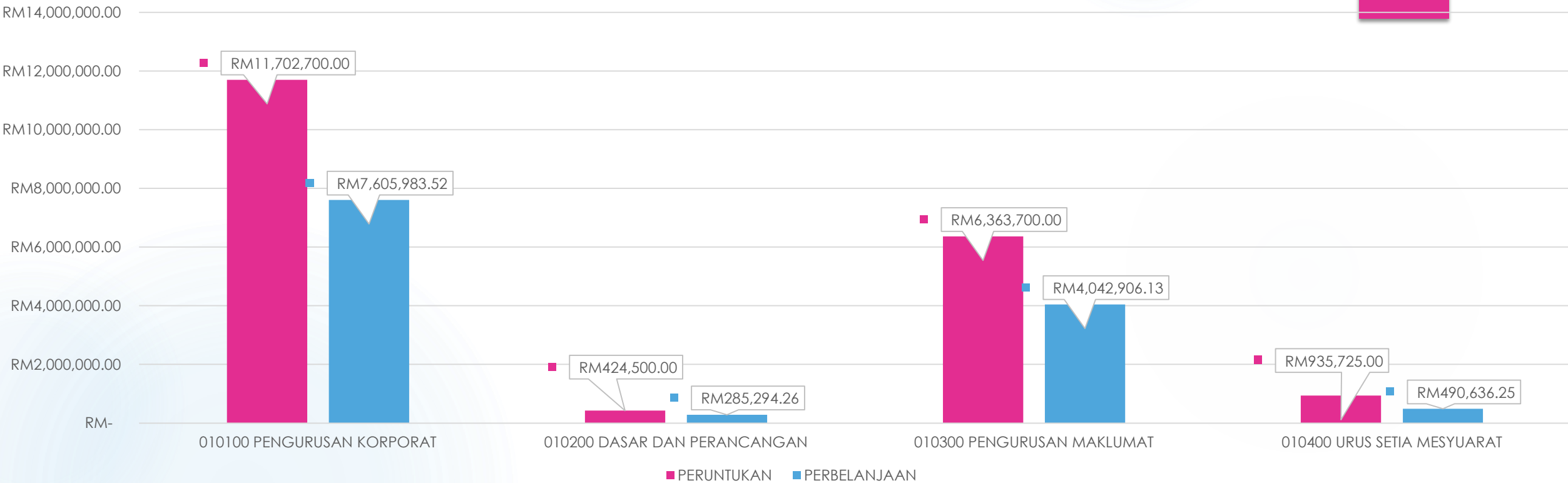
# LAPORAN PRESTASI PERBELANJAAN SURUHANJAYA PERKHIDMATAN AWAM MALAYSIA SEHINGGA 06.09.2019



	B.5	T.9	T.8
PERUNTUKAN	RM 39,899,200.00	RM 7,785,000.00	RM 11,000.00
PERBELANJAAN	RM 23,985,368.04	RM 3,226,237.24	RM 6,600.00
<b>BAKI</b>	<b>RM 15,913,831.96</b>	<b>RM 4,558,762.76</b>	<b>RM 4,400.00</b>
PERATUS PERBELANJAAN	60.11%	41.44%	60.00%

# LAPORAN PRESTASI PERBELANJAAN MENGRUS SPA (B.5) SEHINGGA 06.09.2019 PROGRAM 1 : PENGURUSAN AM (010000)

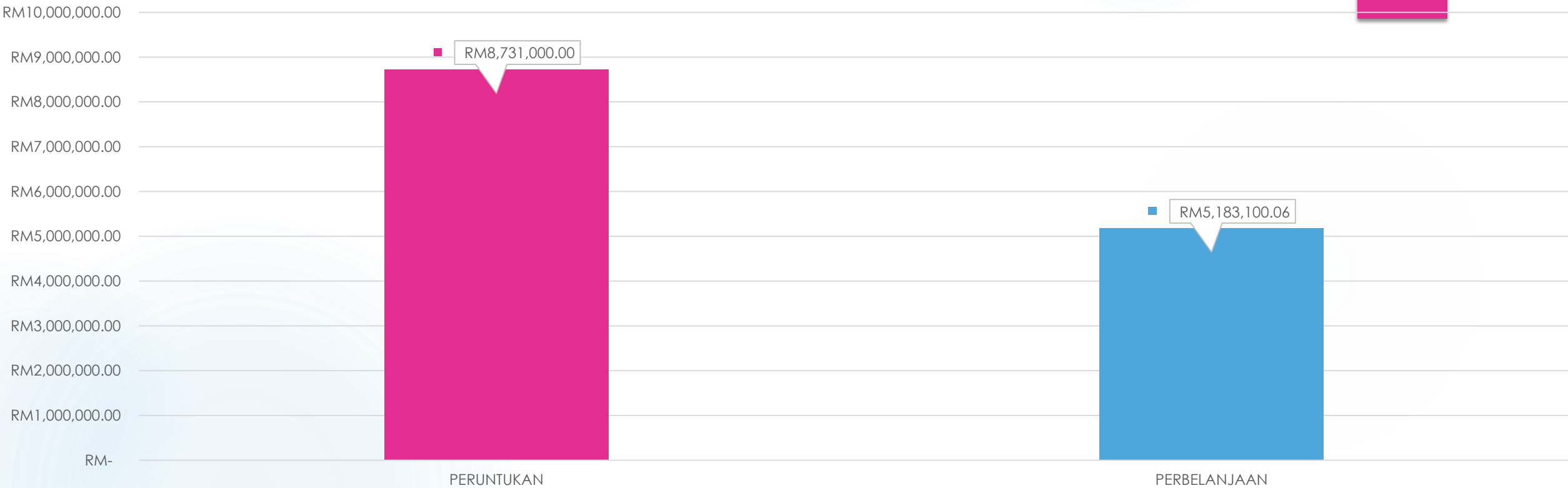
2



	010100 PENGURUSAN KORPORAT	010200 DASAR DAN PERANCANGAN	010300 PENGURUSAN MAKLUMAT	010400 URUS SETIA MESYUARAT
PERUNTUKAN	RM 11,702,700.00	RM 424,500.00	RM 6,363,700.00	RM 935,725.00
PERBELANJAAN	RM 7,605,983.52	RM 285,294.26	RM 4,042,906.13	RM 490,636.25
<b>BAKI</b>	<b>RM 4,096,716.48</b>	<b>RM 139,205.74</b>	<b>RM 2,320,793.87</b>	<b>RM 445,088.75</b>
PERATUS PERBELANJAAN	64.99%	67.21%	63.53%	52.43%

# LAPORAN PRESTASI PERBELANJAAN MENGRUS SPA (B.5) SEHINGGA 06.09.2019 PROGRAM 2 : PENGAMBILAN (020000)

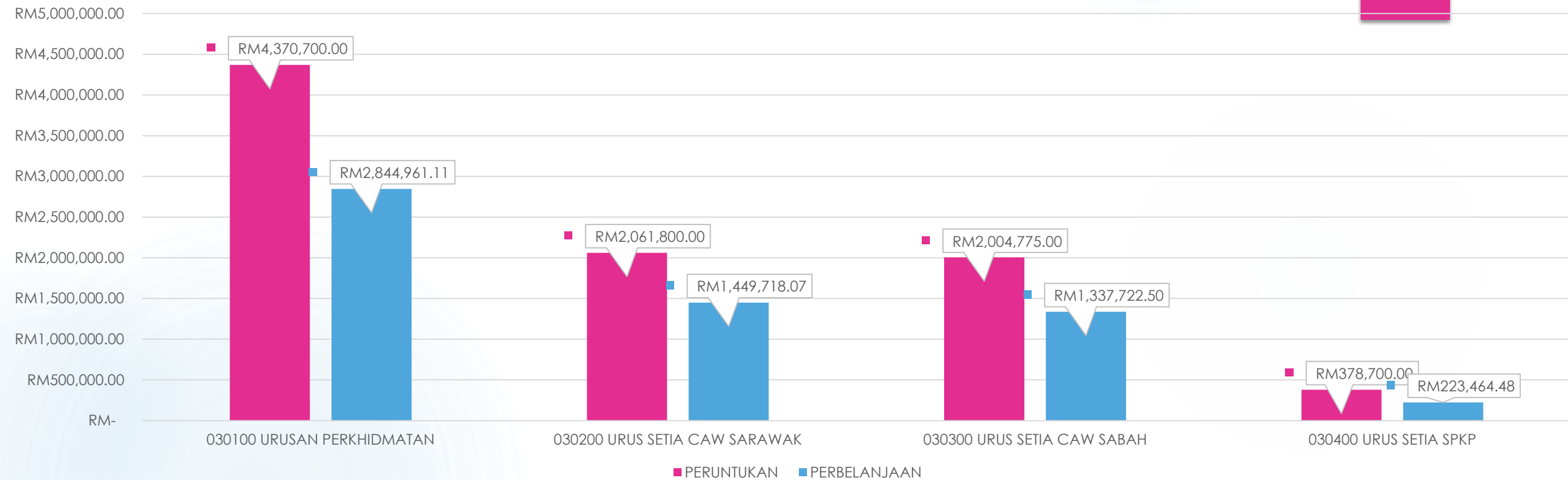
3



020100 URUSAN PENGAMBILAN	
PERUNTUKAN	RM 8,731,000.00
PERBELANJAAN	RM 5,183,100.06
<b>BAKI</b>	<b>RM 3,547,899.94</b>
PERATUS PERBELANJAAN	59.36%

# LAPORAN PRESTASI PERBELANJAAN MENGRUS SPA (B.5) SEHINGGA 06.09.2019 PROGRAM 3 : PERKHIDMATAN (030000)

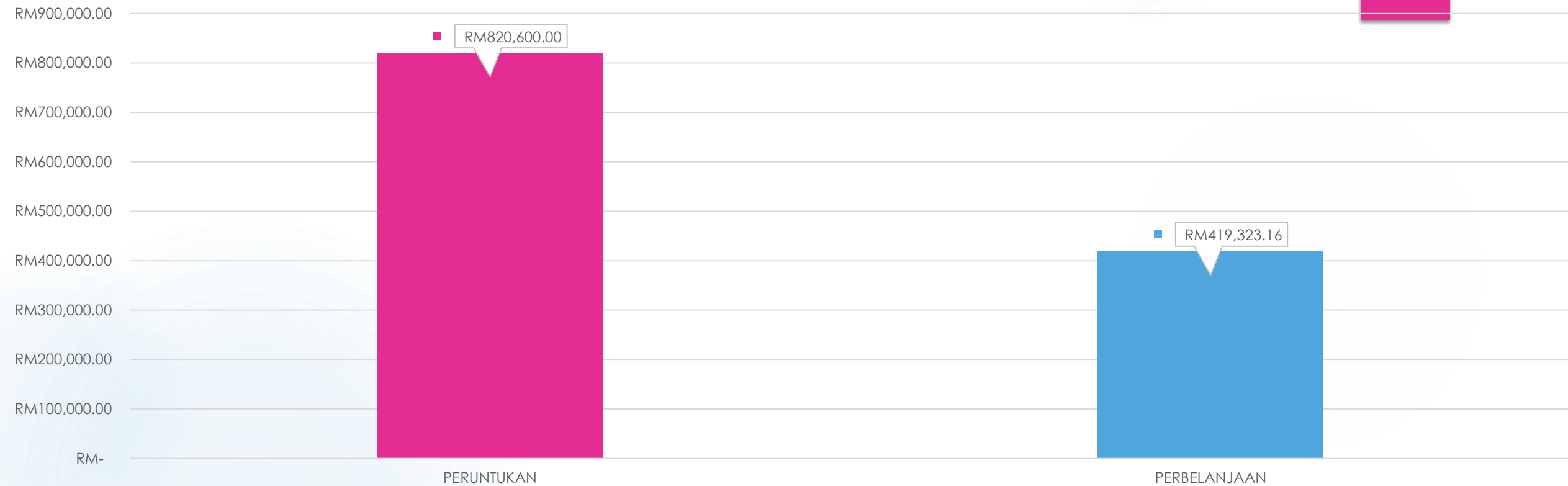
4



	030100 URUSAN PERKHIDMATAN	030200 URUS SETIA CAW SARAWAK	030300 URUS SETIA CAW SABAH	030400 URUS SETIA SPKP
PERUNTUKAN	RM 4,370,700.00	RM 2,061,800.00	RM 2,004,775.00	RM 378,700.00
PERBELANJAAN	RM 2,844,961.11	RM 1,449,718.07	RM 1,337,722.50	RM 223,464.48
<b>BAKI</b>	<b>RM 1,525,738.89</b>	<b>RM 612,081.93</b>	<b>RM 667,052.50</b>	<b>RM 155,235.52</b>
PERATUS PERBELANJAAN	65.09%	70.31%	66.73%	59.01%

# LAPORAN PRESTASI PERBELANJAAN MENGRUS SPA (B.5) SEHINGGA 06.09.2019 PROGRAM : PROGRAM KHUSUS (040000)

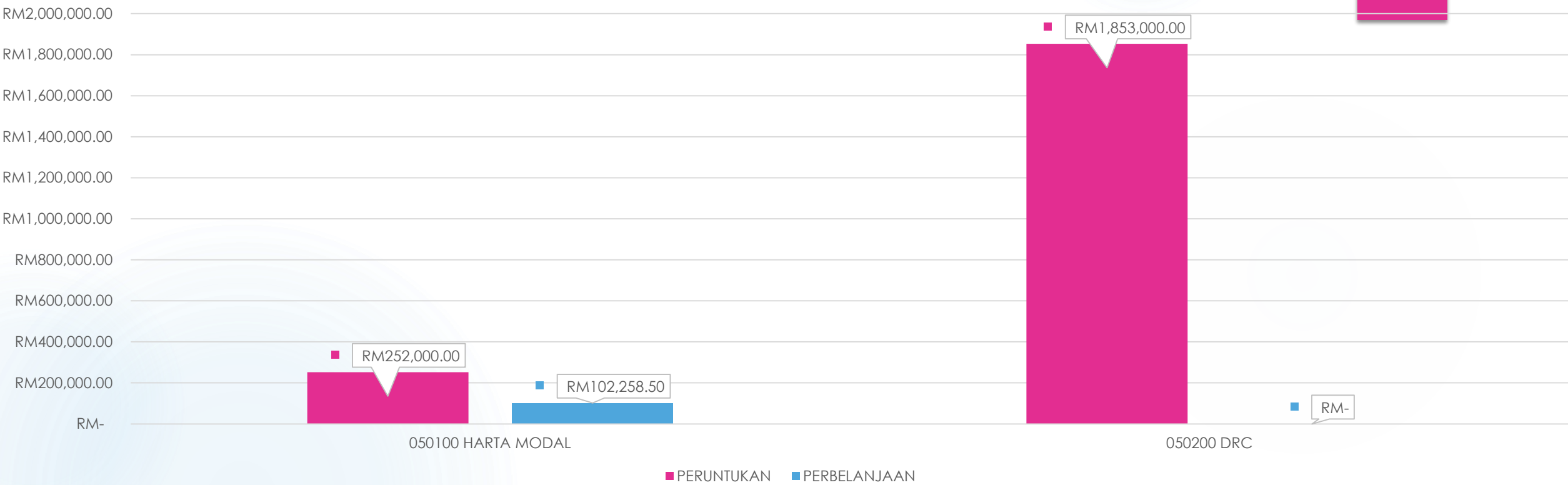
5



040100 EMOLUMEN KAKITANGAN KONTRAK	
PERUNTUKAN	RM 820,600.00
PERBELANJAAN	RM 419,323.16
<b>BAKI</b>	<b>RM 401,276.84</b>
PERATUS PERBELANJAAN	51.10%

# LAPORAN PRESTASI PERBELANJAAN MENGRUS SPA (B.5) SEHINGGA 06.09.2019 PROGRAM : ONE-OFF (050000)

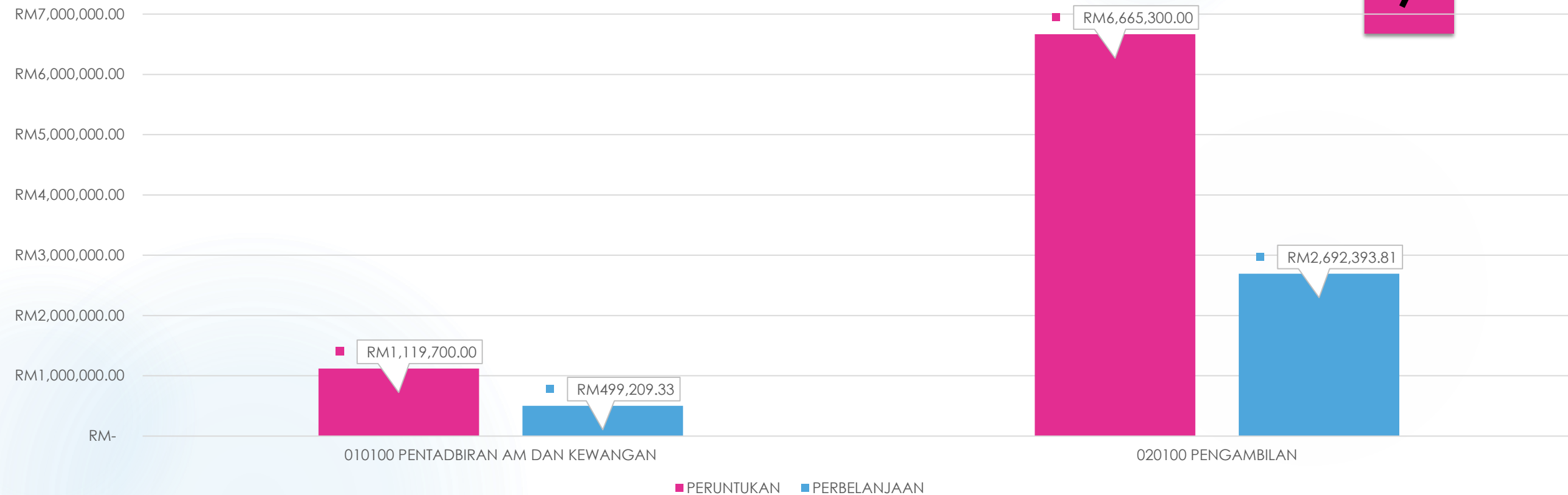
6



	050100 HARTA MODAL	050200 DRC
PERUNTUKAN	RM 252,000.00	RM 1,853,000.00
PERBELANJAAN	RM 102,258.50	RM -
<b>BAKI</b>	<b>RM 149,741.50</b>	<b>RM 1,853,000.00</b>
PERATUS PERBELANJAAN	40.58%	0.00%

# LAPORAN PRESTASI PERBELANJAAN TANGGUNGAN SPA (T.9) SEHINGGA 06.09.2019

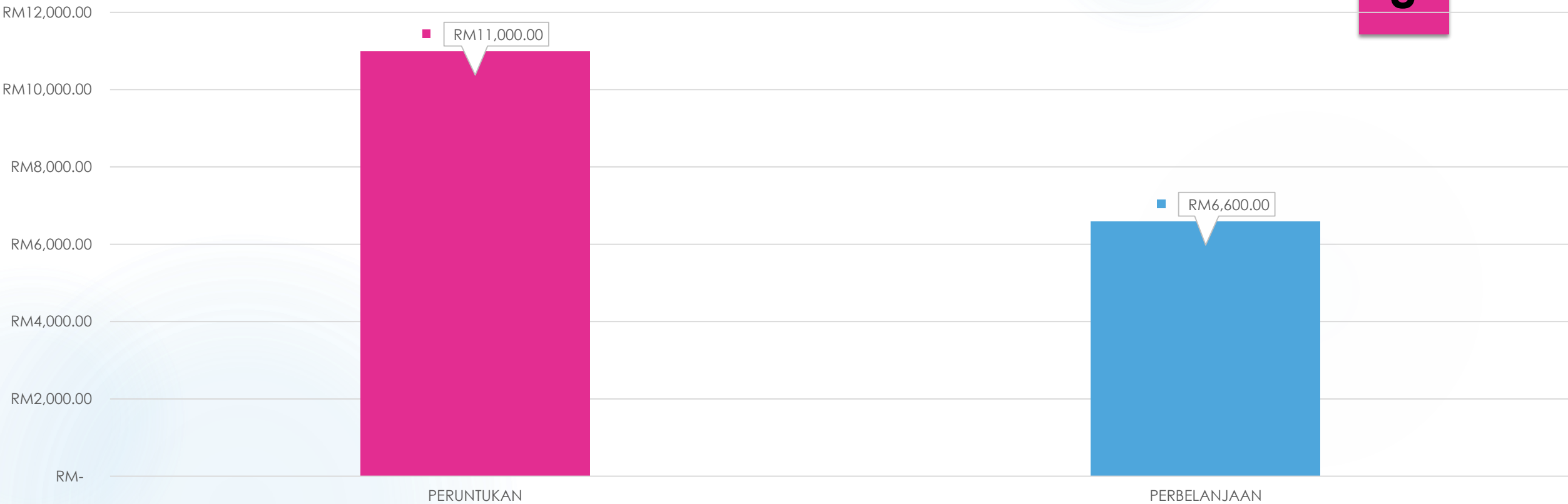
7



	010100 PENTADBIRAN AM DAN KEWANGAN	020100 PENGAMBILAN	JUMLAH
PERUNTUKAN	RM 1,119,700.00	RM 6,665,300.00	RM 7,785,000.00
PERBELANJAAN	RM 499,209.33	RM 2,692,393.81	RM 3,191,603.14
<b>BAKI</b>	<b>RM 620,490.67</b>	<b>RM 3,972,906.19</b>	<b>RM 4,593,396.86</b>
PERATUS PERBELANJAAN	44.58%	40.39%	41.00%

# LAPORAN PRESTASI PERBELANJAAN TANGGUNGAN SPKP (T.8) SEHINGGA 06.09.2019

8



	010100 PENGAMBILAN	JUMLAH
PERUNTUKAN	RM 11,000.00	RM 11,000.00
PERBELANJAAN	RM 6,600.00	RM 6,600.00
<b>BAKI</b>	<b>RM 4,400.00</b>	<b>RM 4,400.00</b>
PERATUS PERBELANJAAN	60.00%	60.00%