KEMENTERIAN KEWANGAN

PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN



MALAYSIA MADANI

2023

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

KERAJAAN MALAYSIA

PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN

MALAYSIA MADANI

2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

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Jabatan Akauntan Negara Malaysia
Kementerian Kewangan
Aras 8, Persiaran Perdana
Presint 2
Pusat Pentadbiran Kerajaan Persekutuan
62594 Putrajaya

: +603 8882 1000

: upmp@anm.gov.my

Edisi 2023 diterbitkan pada 14 Oktober 2024

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SURAT PENYAMPAIAN

YANG AMAT BERHORMAT
DATO' SERI ANWAR BIN IBRAHIM
MENTERI KEWANGAN

YAB Dato' Seri,

Mengikut kehendak Seksyen 16 Akta Tatacara Kewangan 1957 [Akta 61], saya dengan hormatnya mengemukakan Penyata Kewangan Kerajaan Persekutuan bagi tahun berakhir 31 Disember 2023 yang telah diaudit untuk dibentang di Parlimen.

Dengan hormatnya dikemukakan,



Nor Yati binti Ahmad C.A.(M), FCPA (Aust.)
Akauntan Negara Malaysia

24 September 2024

Penghargaan

“Bismillahir Rahmanir Rahim”
Assalamualaikum Waramatullahi Wabarakatuh

Salam Sejahtera dan Salam Malaysia MADANI

Alhamdulillah dengan penuh rasa syukur ke hadrat Allah S.W.T atas limpah rahmat dan izin-Nya, Penyata Kewangan Kerajaan Persekutuan (PKKP) tahun 2023 telah sempurna ditandatangani oleh YBhg. Datuk Johan Bin Mahmood Merican, Ketua Setiausaha Perbendaharaan pada 26 Februari 2024 dan diserahkan kepada Ketua Audit Negara pada 28 Februari 2024. Penyerahan kepada Ketua Audit Negara ini turut disertakan dengan Kertas Kerja Sokongan bagi PKKP tahun 2023. Hasil usaha Jabatan Akauntan Negara Malaysia (JANM) dalam menyediakan PKKP yang telus telah diterjemahkan melalui Sijil Ketua Audit Negara yang mengesahkan bahawa PKKP tahun 2023 menunjukkan gambaran yang benar dan saksama.

Setinggi-tinggi tahniah diucapkan kepada semua pihak yang terlibat atas kejayaan dalam penyediaan dan pengauditan PKKP tahun 2023. Kejayaan ini merupakan hasil daripada sikap iltizam, dedikasi, komitmen dan kerjasama yang diberikan oleh semua warga perkhidmatan awam, khususnya pihak pengurusan dan semua pegawai perkhidmatan perakaunan di Kementerian, Jabatan, Negeri dan Cawangan yang terlibat secara langsung atau tidak langsung dalam penyediaan PKKP tahun 2023. Momentum ini diharapkan akan terus konsisten dan berkekalan bagi memastikan kecemerlangan JANM yang berterusan.

Dalam memastikan kecemerlangan ini, warga JANM selaku penjawat awam hendaklah sentiasa bersikap profesional dalam melaksanakan tugas dan tanggungjawab yang telah diamanahkan. Ketelusan dalam tata kelola adalah antara aspek yang perlu diberi penekanan. Nilai integriti dan akauntabiliti hendaklah sentiasa dibudayakan dalam menjalankan tugas harian di samping mengamalkan semak dan imbang terutamanya bagi perkhidmatan perakaunan dan kewangan. Sikap terbuka dalam menerima kritikan dapat membantu untuk memantapkan lagi kualiti perkhidmatan yang disampaikan.

Bagi menjayakan aspirasi digital Negara, penjawat awam perlu menjadi tulang belakang dalam menyemarakkan agenda pendigitalan selaras dengan Pelan Strategik Pendigitalan Sektor Awam. Warga JANM hendaklah berupaya untuk mengadaptasi serta menguasai teknologi digital baharu dan memanfaatkan data sebagai komponen strategik dalam usaha pemodenan dan pendigitalan sektor awam. Pelbagai kursus dan latihan telah dirancang bagi memastikan pegawai perakaunan tidak ketinggalan. Ia antaranya melibatkan data analitik yang berkait rapat dengan tanggungjawab JANM selaku pemegang utama data kewangan Kerajaan Persekutuan. Melalui data analitik ini, JANM dapat membantu dalam menganalisis data kewangan dan seterusnya menyumbang dalam pembuatan keputusan pihak pengurusan tertinggi Kerajaan Persekutuan.

Akhir kata, warga perakaunan diharapkan akan terus kekal komited dalam melaksanakan tanggungjawab dengan penuh profesional dan berintegriti di samping menjayakan aspirasi pendigitalan nasional supaya JANM dapat terus mengekalkan momentum *Excellent Accounting @ Your Service*.



"Warga JANM selaku penjawat awam hendaklah sentiasa bersikap **profesional** dalam melaksanakan tugas dan tanggungjawab yang telah diamanahkan. Ketelusan dalam **tata kelola** adalah antara aspek yang perlu diberi penekanan. Nilai **integriti** dan **akauntabiliti** hendaklah sentiasa dibudayakan dalam menjalankan tugas harian di samping mengamalkan **semak dan imbang** terutamanya bagi perkhidmatan perakaunan dan kewangan."

PUAN NOR YATI BINTI AHMAD
C.A.(M), FCPA (Aust.)
Akauntan Negara Malaysia

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2023



Penyata Kewangan Kerajaan Persekutuan 2023 disediakan oleh Akauntan Negara Malaysia mengikut kehendak Seksyen 16(1) Akta Tatacara Kewangan 1957 [Akta 61] dan diaudit oleh Ketua Audit Negara sebelum dibentang di Parlimen mengikut kehendak Seksyen 16(2) Akta yang sama.

Penyediaan Penyata Kewangan Kerajaan Persekutuan adalah untuk menunjukkan kedudukan kewangan, aliran wang tunai dan prestasi kewangan. Penyata ini melaporkan transaksi kewangan berkaitan punca dan penggunaan sumber kewangan seperti yang telah diperuntukkan oleh Parlimen bagi tahun kewangan 2023.

Persembahan Penyata Kewangan Kerajaan Persekutuan adalah selaras dengan amalan terbaik bagi memudahkan pemahaman dan analisis oleh pengguna penyata kewangan. Penyata ini mengandungi Penyata Kedudukan Kewangan, Penyata Penerimaan dan Pembayaran Wang Tunai, Penyata Prestasi Kewangan dan Nota Kepada Penyata Kewangan serta Penyata Akaun Memorandum Aset dan Liabiliti.

KANDUNGAN
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

AKRONIM DAN SINGKATAN

TINJAUAN KEWANGAN KERAJAAN PERSEKUTUAN

2 | Ringkasan Eksekutif

9 | Laporan Akauntan Negara Malaysia

PENYATA KEWANGAN

50 | Sijil Ketua Audit Negara

55 | Glosari Penyata Kewangan Kerajaan Persekutuan

56 | Pernyataan Ketua Setiausaha Perbendaharaan dan Akauntan Negara Malaysia

57 | Penyata Kedudukan Kewangan

58 | Penyata Penerimaan dan Pembayaran Wang Tunai

60 | Penyata Prestasi Kewangan

61 | Penyata Akaun Memorandum

65 | Nota Kepada Penyata Kewangan

LAMPIRAN KEPADA NOTA

85 | **Lampiran 1**
Penyata Perbelanjaan Mengurus

184 | **Lampiran 2**
Penyata Perbelanjaan Pembangunan

222 | **Lampiran 3**
Penyata Perbelanjaan Kumpulan Wang COVID-19

226 | **Lampiran 4**
Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut

230 | **Lampiran 5**
Penyata Akaun Memorandum Pelaburan

236 | **Lampiran 6**
Penyata Akaun Memorandum Liabiliti
- Hutang Persekutuan

241 | **Lampiran 7**
Penyata Akaun Memorandum Liabiliti
- Inisiatif Pembiayaan Swasta

244 | **Lampiran 8**
Penyata Akaun Memorandum Liabiliti
- Komitmen Jaminan

Penyata Penyaluran Geran Bayaran Balik Pinjaman

248 | **Lampiran 9**
Penyata Akaun Memorandum Liabiliti
- Komitmen Pajakan Kewangan

253 | **Lampiran 10**
Penyata Akaun Memorandum Liabiliti
- Komitmen Pampasan

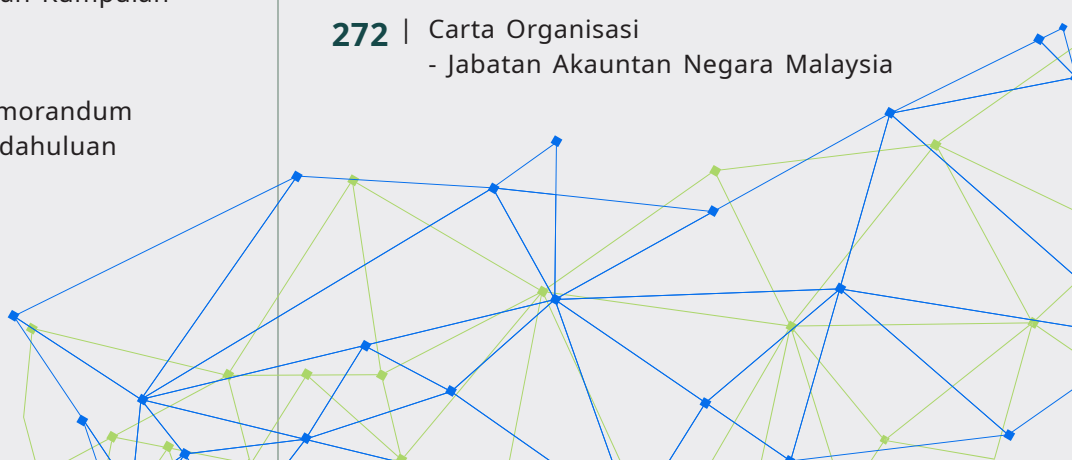
257 | **Lampiran 11**
Penyata Akaun Memorandum Jaminan Berkanun

LAMPIRAN

262 | Perangkaan Kewangan Kerajaan Persekutuan 2009-2023

270 | Carta Organisasi
- Kementerian Kewangan

272 | Carta Organisasi
- Jabatan Akauntan Negara Malaysia





"Digital itu melibatkan soal nilai. Ia satu prakasa baharu yang menekan soal teknologi baharu, tetapi kita mesti mengakar ke bumi. Kita ada sistem keyakinan dan nilai kita. Hal ini harus kita dekati,"

PERDANA MENTERI
YAB DATO' SERI ANWAR BIN IBRAHIM

Sumber daripada www.pmo.gov.my

MALAYSIA MADANI

AKRONIM DAN SINGKATAN



PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2023

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

AKRONIM DAN SINGKATAN

ABT	**CKHT**
Akaun Belum Terima	Cukai Keuntungan Harta Tanah
COVID-19	**JPY**
Penyakit Koronavirus 2019	Yen Jepun
KDNK	**KWC-19**
Keluaran Dalam Negara Kasar	Kumpulan Wang COVID-19
KWD	**KWP**
Kumpulan Wang Disatukan	Kumpulan Wang Pembangunan
MTJA	**PADU**
Malaysia - Thailand Joint Authority	Pangkalan Data Utama
RM	**RMKe-12**
Ringgit Malaysia	Rancangan Malaysia Kedua Belas
TPK	**USD**
Terbitan Pelaburan Kerajaan	Dolar Amerika
WTD	**1MDB**
Wang Tak Dituntut	1Malaysia Development Berhad



MALAYSIA MADANI

TINJAUAN KEWANGAN KERAJAAN PERSEKUTUAN

RINGKASAN EKSEKUTIF



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

DASHBOARD
BAGI TAHUN 2023

KEDUDUKAN FISKAL

TERIMAAN RM315.97 B
(2022 : RM295.74 B)

HASIL ↑ 7%
2023: RM314.96 B
2022: RM294.35 B

TERIMAAN LAIN ↓ 27%
2023: RM1.01 B
2022: RM1.39 B

DEFISIT
↓ 8%
2023: RM91.39 B
2022: RM99.50 B

KADAR DEFISIT KEPADA KDNK
↓ 11%
2023: 5.0 %
2022: 5.6 %

PERBELANJAAN RM407.36 B
(2022 : RM395.24 B)

MENGURUS ↑ 6%
2023: RM311.27 B
2022: RM292.69 B

PEMBANGUNAN ↑ 34%
2023: RM96.09 B
2022: RM71.57 B

COVID-19 ↓ 100%
2023: RM0
2022: RM30.98 B

PERBELANJAAN TERKUMPUL

PERBELANJAAN PEMBANGUNAN TERKUMPUL BAGI RMKe-12

2021-2023
RM231.92 B

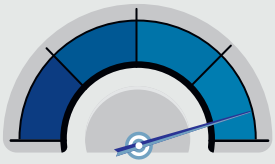
2024-2025
LOADING...

ANALISIS NISBAH HUTANG PERSEKUTUAN

Nisbah	2023	2022
STATUTORI HUTANG KEPADA KDNK	62.1%	57.7%
HUTANG PERSEKUTUAN KEPADA KDNK	64.3%	60.4%
LIABILITI PERSEKUTUAN KEPADA KDNK	81.8%	78.2%

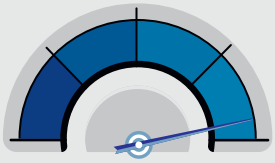
PRESTASI

Prestasi Hasil Berbanding Anggaran Disemak



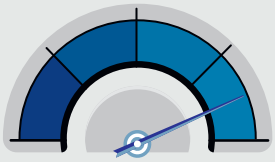
103.88%

Prestasi Perbelanjaan Mengurus Berbanding Anggaran Dipinda



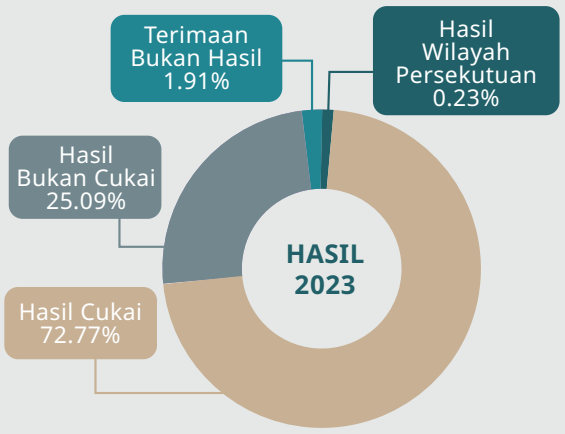
106.30%

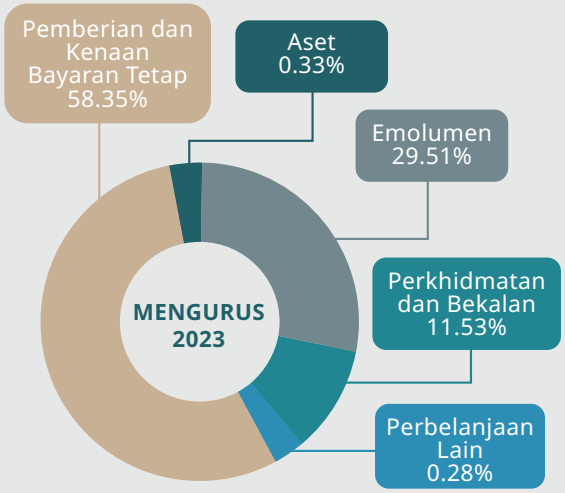
Prestasi Perbelanjaan Pembangunan Berbanding Anggaran Dipinda



102.93%

KOMPOSISI





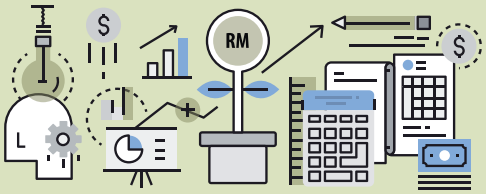
RINGKASAN **EKSEKUTIF**



Belanjawan 2023 telah memperuntukkan sebanyak **RM386.17 bilion** (termasuk simpanan luar jangka berjumlah **RM2.00 bilion**) bagi melaksanakan strategi, program dan projek pembangunan.

Kutipan Hasil Kerajaan Persekutuan pada tahun 2023 berjumlah **RM314.96 bilion** berbanding unjuran berjumlah **RM303.20 bilion**, manakala sejumlah **RM407.36 bilion** telah dibelanjakan bagi Perbelanjaan Mengurus dan Pembangunan berbanding anggaran dipinda, **RM386.17 bilion**.

Secara keseluruhannya, keadaan ini telah menyumbang kepada defisit Kerajaan Persekutuan sebanyak **RM91.39 bilion** iaitu **5.0%** kepada Keluaran Dalam Negara Kasar (KDNK) (2022 : 5.6%).



Kedudukan Kumpulan Wang Disatukan pada tahun 2023 pula mencatatkan penurunan sebanyak **RM13.88 bilion** (**16.59%**) kepada **RM69.77 bilion** berbanding **RM83.65 bilion** pada tahun 2022.

Wang Awam yang dipegang bagi KWD pada tahun 2023 terdiri daripada Wang Tunai yang berjumlah **RM27.61 bilion** dan Pelaburan sebanyak **RM42.16 bilion**.

Aset Kerajaan Persekutuan pada tahun 2023 yang dilaporkan di Penyata Akaun Memorandum pula terdiri daripada Akaun Belum Terima yang berjumlah **RM98.37 bilion** dan Pelaburan berjumlah **RM34.82 bilion**.

Manakala, Liabiliti Kerajaan Persekutuan pada tahun 2023 terdiri daripada Hutang Persekutuan berjumlah **RM1,172.51 bilion** (dengan bayaran khidmat hutang yang dikenakan sebanyak **RM46.33 bilion**, iaitu **14.88%** daripada jumlah Perbelanjaan Mengurus), Liabiliti Inisiatif Pembiayaan Swasta berjumlah **RM33.47 bilion**, Komitmen Kewangan berjumlah **RM285.63 bilion** dan Pelbagai Liabiliti berjumlah **RM0.16 bilion**.

Liabiliti Luar Jangka tahun 2023 yang dilaporkan merupakan Jaminan Berkanun berjumlah **RM1,614.80 bilion**. Jaminan Berkanun ini terdiri daripada Jaminan Simpanan Pencarum atau Pendeposit sebanyak **RM1,286.79 bilion** dan Jaminan Pinjaman sebanyak **RM328.01 bilion**.



Penjelasan terperinci melibatkan Penyata Kewangan Kerajaan Persekutuan tahun 2023 boleh dirujuk di **Laporan Akauntan Negara Malaysia**.

SOROTAN **BAGI TAHUN 2023**

PINJAMAN BOLEH DITUNTUT

3%



2023 : RM50.92 B
2022 : RM52.50 B

PENDAHULUAN BOLEH DITUNTUT

6%



2023 : RM1.61 B
2022 : RM1.72 B

PELBAGAI AKAUN BELUM TERIMA

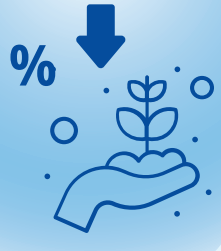
11%



2023 : RM45.84 B
2022 : RM51.60 B

PELABURAN

2%



2023 : RM34.82 B
2022 : RM34.03 B

HUTANG PERSEKUTUAN

9%



2023 : RM1,172.51 B
2022 : RM1,079.59 B

LIABILITI INISIATIF PEMBIAYAAN SWASTA

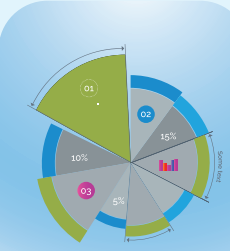
3%



2023 : RM33.47 B
2022 : RM34.49 B

KOMITMEN KEWANGAN

1%



2023 : RM285.63 B
2022 : RM285.49 B

PELBAGAI LIABILITI

1%



2023 : RM0.16 B
2022 : RM0.16 B

INFOGRAFIK **KUMPULAN WANG DISATUKAN BAGI TAHUN 2023**

HASIL
RM314.96 B

KUMPULAN WANG DISATUKAN

TERIMAAN PINJAMAN DALAM NEGERI
RM241.51 B



AKAUN HASIL DISATUKAN
RM11.86 B

AKAUN AMANAH DISATUKAN
RM57.76 B

AKAUN PINJAMAN DISATUKAN
RM0.15 B

RM225.13 B
PERBELANJAAN BEKALAN

- EMOLUMEN RM91.75 B
- PERKHIDMATAN & BEKALAN RM35.87 B
- ASET RM1.03 B
- PEMBERIAN & KENAAN BAYARAN TETAP RM95.97 B
- PERBELANJAAN LAIN RM0.51 B

PINDAHAN
RM3.69 B

PINDAHAN
RM0.21 B

(RM10.22 B)
KUMPULAN WANG PEMBANGUNAN

PINDAHAN
RM92.41 B

RM140.18 B
BAYARAN BALIK PINJAMAN & BANTUAN LUAR NEGERI

RM0
KUMPULAN WANG COVID-19

RM1.01 B
TERIMAAN BALIK PINJAMAN

RM45.65 B
PELBAGAI KUMPULAN WANG AMANAH KERAJAAN

RM94.87 B
BELANJA PEMBANGUNAN CARA LANGSUNG

RM9.06 B
KUMPULAN WANG AMANAH AWAM

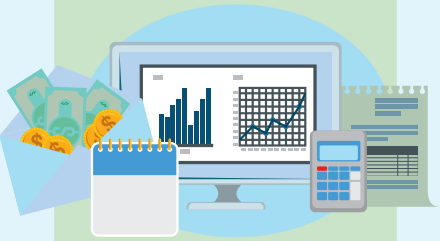
RM1.22 B
BELANJA PEMBANGUNAN CARA PINJAMAN

RM13.27 B
DEPOSIT

RM86.14 B
PERBELANJAAN TANGGUNGAN

- PERBELANJAAN KERANA HUTANG NEGARA RM46.33 B
- BAYARAN PERSARAAN RM32.37 B
- LAIN-LAIN PERBELANJAAN RM7.44 B

BELANJA MENGURUS
RM311.27 B

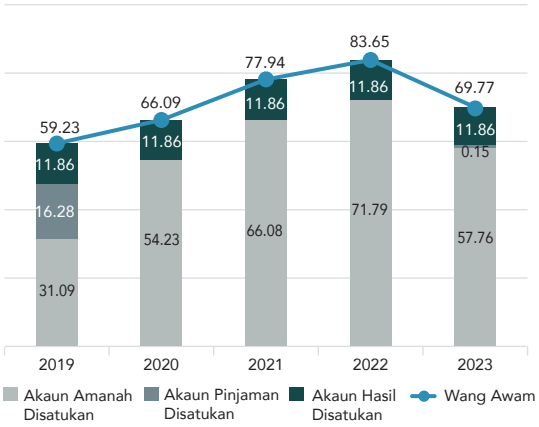


BELANJA PEMBANGUNAN
RM96.09 B

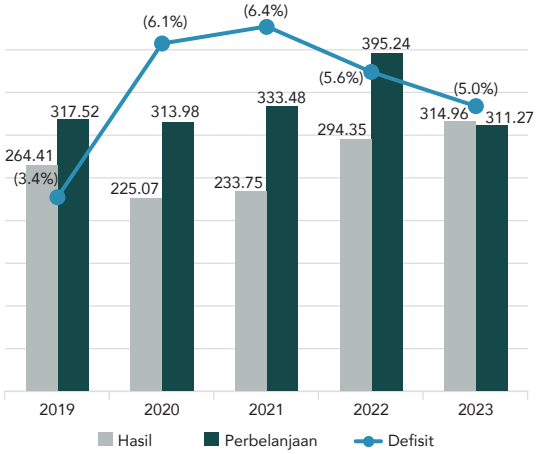


DATA KEWANGAN **UNTUK LIMA (5) TAHUN BERMULA 2019 SEHINGGA 2023**

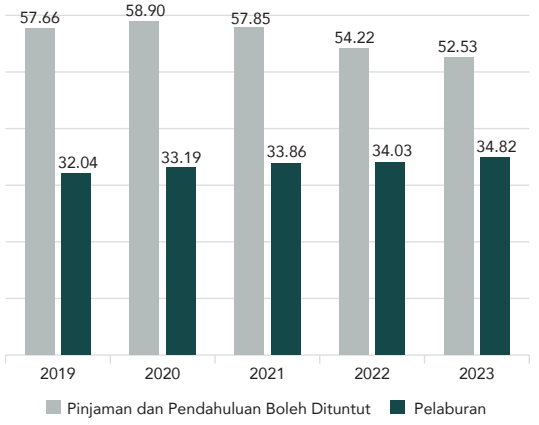
Carta 1. Kumpulan Wang Disatukan (RM bilion)



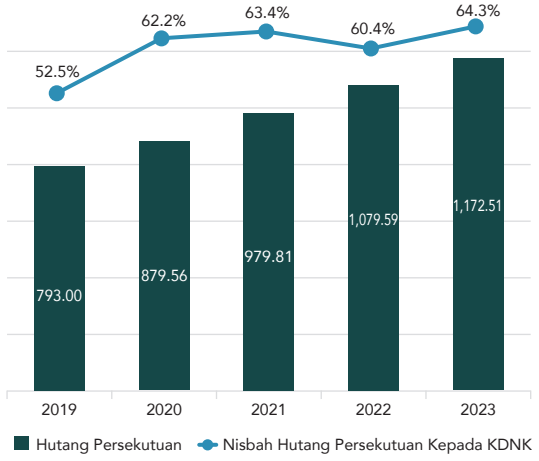
Carta 2. Hasil, Perbelanjaan (RM bilion) dan Defisit (%)



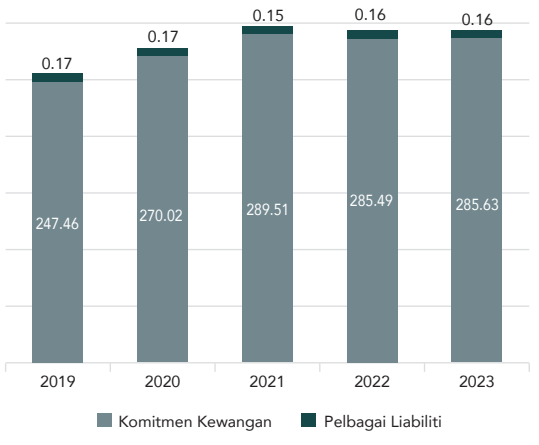
Carta 3. Pinjaman dan Pendahuluan Boleh Dituntut serta Pelaburan (RM bilion)



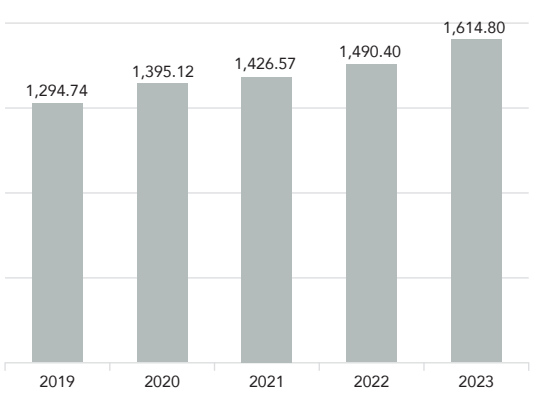
Carta 4. Hutang Persekutuan (RM bilion) dan Nisbah Hutang Persekutuan Kepada KDNK (%)



Carta 5. Komitmen Kewangan dan Pelbagai Liabiliti (RM bilion)



Carta 6. Jaminan Berkanun (RM bilion)



MALAYSIA MADANI

TINJAUAN KEWANGAN KERAJAAN PERSEKUTUAN

LAPORAN AKAUNTAN NEGARA MALAYSIA



PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2023

FEDERAL GOVERNMENT FINANCIAL STATEMENTS



"Kerajaan serius dalam melaksanakan transformasi digital Negara dan ingin memastikan rakyat menyedari sepenuhnya inisiatif berhubung perkara itu sekali gus menjadi celik digital serta celik kecerdasan buatan (AI),"

PERDANA MENTERI
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Sumber daripada www.pmo.gov.my

LAPORAN AKAUNTAN NEGARA MALAYSIA

PERSPEKTIF KESELURUHAN KEWANGAN KERAJAAN PERSEKUTUAN

Prestasi ekonomi Malaysia dalam tahun 2023 terus mempamerkan momentum pertumbuhan serta kekal berdaya tahan meskipun Negara tidak terkecuali daripada berdepan ketidaktentuan luaran dan ketegangan geopolitik yang berpanjangan. Perkembangan positif ini membuktikan kemampuan Negara menampan dampak faktor global luar kawalan. Permintaan domestik menjadi tunjang pemacuan pertumbuhan ekonomi serta didukung kebijakan dasar Kerajaan yang telah diterjemahkan kepada peningkatan perbelanjaan penggunaan, aktiviti pelancongan yang rancak, prestasi pelaburan yang baik, penurunan kadar pengangguran sekali gus menjadikan pasaran buruh yang lebih menggalakkan. Faktor ini telah memanfaatkan kedudukan dan prestasi kewangan Kerajaan Persekutuan.



Impak daripada ekonomi domestik yang berdaya tahan serta digabungkan dengan kestabilan harga komoditi dalam pasaran global telah menyumbang kepada lonjakan ketara dalam kutipan hasil. Hatta, Kerajaan telah menyemak semula anggaran asal hasil daripada RM291.50 bilion kepada RM303.20 bilion melalui Belanjawan 2023 iaitu peningkatan sebanyak 4.01%. Trend ini membuktikan bahawa Negara sedang berada di landasan pertumbuhan ekonomi dan usaha terampil Kerajaan telah membuahkan hasil. Namun, pada masa yang sama, sebagai Kerajaan yang responsif dan cakna tentang isu rakyat, Kerajaan terus menyediakan peruntukan perbelanjaan bagi membendung kenaikan kos sara hidup khususnya kepada golongan rentan dengan menyediakan subsidi yang besar bagi beberapa barangan dan perkhidmatan penting. Kerajaan telah memanfaatkan pendapatan tambahan melalui kestabilan harga komoditi sebagai penampan terhadap peningkatan perbelanjaan subsidi dan bantuan sosial.

Pada asalnya, Belanjawan 2023 telah dibentangkan di Parlimen namun tidak dapat diluluskan dalam tahun 2022 berikutan pembubaran Parlimen. Sehubungan itu, Kerajaan telah membentangkan semula Belanjawan 2023 pada 24 Februari 2023 yang telah memperuntukkan RM388.14 bilion bagi Perbelanjaan Mengurus dan Pembangunan. Ekoran daripada keperluan perbelanjaan tambahan kritikal bagi program dan projek sedia ada, Kerajaan telah membuat semakan semula peruntukan dan menyusun semula keutamaan perbelanjaan berdasarkan keperluan serta kepentingan semasa Negara. Tuntasnya, Perbelanjaan Mengurus dan Pembangunan telah disemak semula dengan penurunan sebanyak 0.51% kepada RM386.17 bilion. Peruntukan Perbelanjaan Mengurus telah disemak lebih tinggi kepada RM292.81 bilion berbanding RM289.14 bilion demi mengurangkan dampak kos sara hidup rakyat. Manakala, peruntukan Perbelanjaan Pembangunan pula disemak lebih rendah kepada RM93.36 bilion berbanding RM99.00 bilion.

Berdepan suasana ekonomi global yang suram dalam marcapada yang sarat dengan ketidaktentuan, ia bakal terus memberi tempias kepada kewangan Negara. Legasi hutang Penyakit Koronavirus 2019 (COVID-19) berikutan pinjaman tambahan luar jangka dalam tempoh pandemik telah menyebabkan peningkatan paras Hutang Persekutuan dan masih memberi impak terhadap kewangan Negara. Oleh itu, Kerajaan telah mengekalkan had statutori hutang pada paras 65% kepada Keluaran Dalam Negara Kasar (KDNK) berikutan nisbah hutang kepada KDNK yang tinggi dan keperluan pembiayaan di bawah Rancangan Malaysia Kedua Belas, 2021-2025 (RMKe-12). Kerajaan komited untuk mengurangkan paras hutang melalui polisi makroekonomi yang kukuh serta langkah fiskal yang berhemat demi pembangunan Negara.

PENUNJUK PRESTASI EKONOMI MADANI

1. Kedudukan antara 30 ekonomi terbesar dunia
2. Tangga ke-12 teratas dunia dalam Daya Saing Global
3. Tangga ke-25 teratas dunia dalam Indeks Pembangunan Manusia
4. Meningkatkan bahagian pendapatan pekerja kepada 45%
5. Tangga ke-25 teratas dalam Indeks Persepsi Rasuah
6. Ke arah kemampanan fiskal, sasaran defisit fiskal 3% atau lebih baik
7. Kadar penyertaan tenaga buruh wanita mencapai 60%

Komitmen tidak berbelah bahagi Kerajaan juga dapat dilihat melalui kerangka "Ekonomi MADANI : Memperkasa Rakyat" yang dibangunkan dengan matlamat utama untuk membina Malaysia yang lebih baik dan mampan. Kerangka dasar yang komprehensif ini mengandungi penunjuk prestasi utama, polisi dan prakarsa yang tuntas untuk memanfaatkan kelebihan sedia ada Negara. Walaupun terus menerus diasak dengan ketidaktentuan dan cabaran global, Kerajaan terus menongkah badai demi mengembalikan maruah dan kegemilangan Negara khususnya untuk generasi penerus.



LENSA PKKP

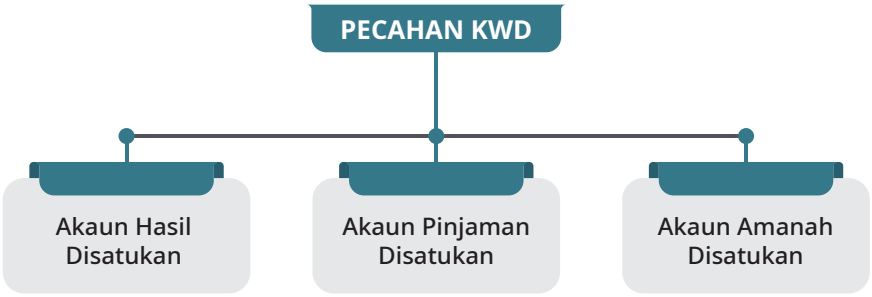
Laporan Akauntan Negara Malaysia (LANM) disediakan berasaskan *Recommended Practice Guideline 2 -Financial Statement Discussion and Analysis* yang dikeluarkan oleh *International Public Sector Accounting Standards Board*. LANM meliputi analisis terhadap Penyata Kedudukan Kewangan, Penyata Penerimaan dan Pembayaran Wang Tunai, Penyata Prestasi Kewangan dan Penyata Akaun Memorandum.

IMBASAN DAN ANALISIS KEWANGAN KERAJAAN PERSEKUTUAN

Penyata Kewangan bagi tahun berakhir 31 Disember 2023 telah sempurna disediakan dan dikemukakan kepada Ketua Audit Negara pada 28 Februari 2024. Ketua Audit Negara mengikut peruntukan Akta Audit 1957 [Akta 62] telah mengaudit Penyata Kewangan 2023 dan mengeluarkan Sijil Ketua Audit Negara pada 29 Julai 2024.

PENYATA KEDUDUKAN KEWANGAN

Selaras dengan perakaunan berasaskan tunai ubah suai oleh Kerajaan Persekutuan, Penyata Kedudukan Kewangan Kerajaan Persekutuan menunjukkan jumlah Wang Awam yang mencakupi Wang Tunai dan Pelaburan yang dipegang bagi tiga (3) akaun Kumpulan Wang Disatukan (KWD). Pelaporan item Pelaburan dalam Penyata Kedudukan Kewangan terdiri daripada pelaburan melalui lebihan dana dan akaun amanah. Pelaburan lain dilaporkan dalam Penyata Akaun Memorandum dan pembentangan maklumat terperinci dinyatakan dalam Nota Kepada Penyata Kewangan.



WANG AWAM

Wang Awam terdiri daripada Wang Tunai dan Pelaburan. Pada tahun 2023, Wang Awam berjumlah RM69,766 juta telah menurun sebanyak RM13,890 juta (16.60%) berbanding tahun 2022 yang berjumlah RM83,656 juta.

Wang Tunai

Pengurusan wang tunai yang efisien adalah penting untuk memastikan semua perbelanjaan Kerajaan Persekutuan dapat dibiayai dengan kedudukan wang tunai yang mapan. Lebihan wang tunai juga dilaburkan dalam simpanan tetap bagi tempoh tidak melebihi tiga (3) bulan bagi memastikan ia menjana pulangan serta mempunyai tahap kecairan yang mencukupi untuk menampung perbelanjaan harian.

Secara keseluruhannya, baki Wang Tunai pada tahun 2023 menurun sejumlah RM20,896 juta (43.08%) berbanding baki pada tahun 2022. Penurunan ini berikutan pengurangan ketara Wang Tunai Dalam Bank yang antaranya melibatkan baki simpanan tetap bagi tempoh tidak melebihi tiga (3) bulan.

Perbandingan kedudukan Wang Tunai Kerajaan Persekutuan bagi tahun 2023 dan 2022 adalah seperti di **Jadual 1**.

Jadual 1 : Perbandingan Wang Tunai Kerajaan Persekutuan Bagi Tahun 2023 Dan 2022

Wang Tunai	Tahun		Peningkatan/ (Penurunan)	
	2023	2022		
	RM Juta	RM Juta	RM Juta	%
Wang Tunai Dalam Bank	26,685	46,815	(20,130)	(43.00)
Wang Tunai Dalam Perjalanan	919	1,685	(766)	(45.46)
Wang Tunai Dalam Tangan	3	3	-	-
Jumlah Keseluruhan	**27,607**	**48,503**	**(20,896)**	**(43.08)**

Pada tahun 2023, Wang Tunai Dalam Bank terdiri daripada Akaun Semasa berjumlah RM15,336 juta (57.47%) dan Akaun Simpanan Tetap bagi tempoh tidak melebihi tiga (3) bulan berjumlah RM11,349 juta (42.53%).

Maklumat lanjut mengenai Wang Tunai boleh dirujuk kepada **Nota 3 – Nota Kepada Penyata Kewangan**.

Pelaburan

Komposisi Pelaburan Kerajaan Persekutuan terdiri daripada Pelaburan Kumpulan Wang Amanah sebanyak RM32,759 juta (77.70%) dan Pelaburan Am sebanyak RM9,400 juta (22.30%). Pecahan Pelaburan Kerajaan Persekutuan mengikut kategori bagi tahun 2023 adalah seperti di **Carta 1**.

Pelaburan Kerajaan Persekutuan melibatkan pelaburan yang dibuat daripada lebihan dana KWD. Secara keseluruhannya, terdapat peningkatan jumlah pelaburan pada tahun 2023 sebanyak RM7,006 juta (19.93%) kepada RM42,159 juta berbanding tahun 2022 yang berjumlah RM35,153 juta. Butiran terperinci jenis instrumen Pelaburan Kerajaan Persekutuan mengikut kategori dan perbandingan bagi tahun 2023 dan 2022 adalah seperti di **Jadual 2**.

Jadual 2 : Perbandingan Pelaburan Kerajaan Persekutuan Bagi Tahun 2023 Dan 2022

Pelaburan	Nilai Buku		Peningkatan/ (Penurunan)	
	2023	2022		
	RM Juta	RM Juta	RM Juta	%
Pelaburan Kumpulan Wang Amanah				
Sekuriti Hutang Kerajaan Luar Negeri	4,545	3,668	877	23.91
Sekuriti Hutang Kerajaan Malaysia	1,394	1,335	59	4.42
Sekuriti Hutang Swasta Luar Negeri	2,152	2,096	56	2.67
Sekuriti Hutang Swasta Dalam Negeri	4,477	4,396	81	1.84
Sekuriti Tersiar Harga Luar Negeri	1,326	372	954	256.45
Sekuriti Tersiar Harga Dalam Negeri	3,121	2,168	953	43.96
Sekuriti Tidak Tersiar Harga Dalam Negeri	440	440	-	-
Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan	15,304	9,538	5,766	60.45
Deposit Jangka Panjang Dalam Negeri Melebihi 12 Bulan	-	136	(136)	(100.00)
Jumlah Pelaburan Kumpulan Wang Amanah	**32,759**	**24,149**	**8,610**	**35.65**
Pelaburan Am				
Sekuriti Tidak Tersiar Harga Dalam Negeri	6,718	6,718	-	-
Deposit Jangka Pendek Luar Negeri Melebihi 3 – 12 Bulan	6	5	1	20.00
Deposit Jangka Pendek Dalam Negeri Melebihi 3 – 12 Bulan	2,675	4,280	(1,605)	(37.50)
Pelbagai	1	1	-	-
Jumlah Pelaburan Am	**9,400**	**11,004**	**(1,604)**	**(14.58)**
Jumlah Keseluruhan	**42,159**	**35,153**	**7,006**	**19.93**

Pelaburan Kumpulan Wang Amanah

Pada tahun 2023, Pelaburan Kumpulan Wang Amanah telah meningkat sebanyak RM8,610 juta (35.65%) kepada RM32,759 juta berbanding RM24,149 juta pada tahun 2022. Trend ketara ini melibatkan Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan yang meningkat sebanyak RM5,766 juta (60.45%) berikutan pertambahan pelaburan dalam Akaun Deposit Kawalan Wang Tak Dituntut dan Akaun Amanah Mendapatkan Kembali Aset. Selain itu, pelaburan yang dibuat melalui Kumpulan Wang Amanah Negara juga mencatatkan peningkatan bagi instrumen Sekuriti Tersiar Harga Luar Negeri sebanyak RM954 juta (256.45%), Sekuriti Tersiar Harga Dalam Negeri sebanyak RM953 juta (43.96%), Sekuriti Hutang Kerajaan Luar Negeri sebanyak RM877 juta (23.91%), Sekuriti Hutang Swasta Dalam Negeri sebanyak RM81 juta (1.84%), Sekuriti Hutang Kerajaan Malaysia sebanyak RM59 juta (4.42%) dan Sekuriti Hutang Swasta Luar Negeri sebanyak RM56 juta (2.67%). Walau bagaimanapun, pelaburan bagi Deposit Jangka Panjang Dalam Negeri Melebihi 12 Bulan mencatatkan penurunan sebanyak RM136 juta (100.00%). Kedudukan Pelaburan Kumpulan Wang Amanah mengikut jenis instrumen bagi tempoh lima (5) tahun adalah seperti di **Carta 2**.

Pelaburan Am

Pelaburan Am bagi tahun 2023 menurun sebanyak RM1,604 juta (14.58%) kepada RM9,400 juta berbanding RM11,004 juta pada tahun 2022. Penurunan ini melibatkan Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan yang menyusut sebanyak RM1,605 juta (37.50%) daripada RM4,280 juta

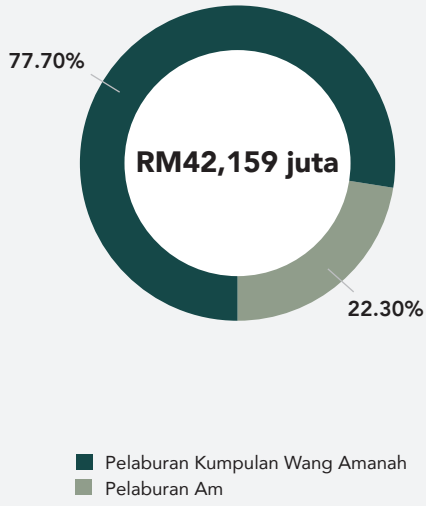
pada tahun 2022 kepada RM2,675 juta. Pelaburan Sekuriti Tidak Tersiar Harga Dalam Negeri dan Pelbagai Pelaburan pula tidak mencatatkan perubahan pada tahun 2023, manakala Deposit Jangka Pendek Luar Negeri Melebihi 3 – 12 Bulan mencatatkan peningkatan kecil disebabkan pertukaran mata wang asing.

Kedudukan Pelaburan Am mengikut jenis instrumen bagi tempoh lima (5) tahun adalah seperti di **Carta 3**.

Maklumat lanjut boleh dirujuk kepada **Nota 4 – Nota Kepada Penyata Kewangan**.

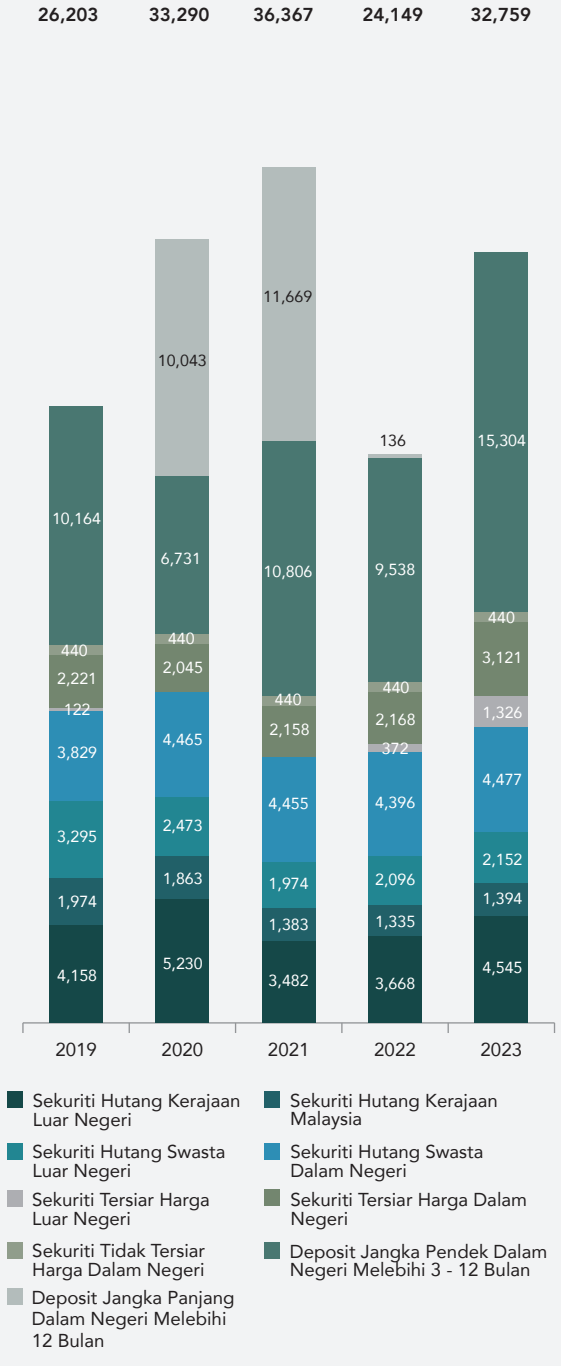
Carta 1

Pelaburan Kerajaan Persekutuan Mengikut Kategori



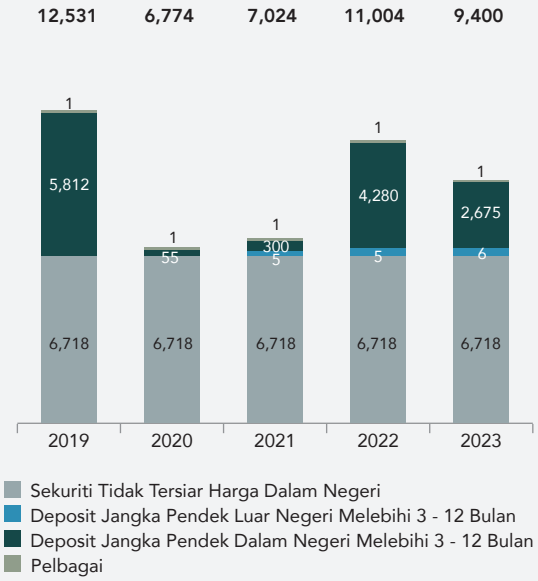
Carta 2

Pelaburan Kumpulan Wang Amanah Mengikut Jenis Instrumen
(RM juta)



Carta 3

Pelaburan Am Mengikut Jenis Instrumen
(RM juta)



AKAUN HASIL DISATUKAN

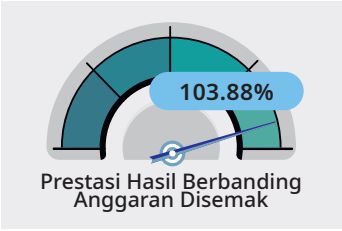
Akaun Hasil Disatukan mengakaunkan semua Hasil serta Perbelanjaan Mengurus Kerajaan Persekutuan. Akaun ini ditubuhkan mengikut Perkara 97 Perlembagaan Persekutuan dan Seksyen 7(a), Akta Tatacara Kewangan 1957 [Akta 61].

LENSA PKKP

Hasil Kerajaan Persekutuan terdiri daripada Hasil Cukai, Hasil Bukan Cukai, Terimaan Bukan Hasil dan Hasil Wilayah Persekutuan. Manakala, Perbelanjaan Mengurus pula terdiri daripada Perbelanjaan Tanggungan dan Perbelanjaan Bekalan.

Hasil

Pada tahun 2023, Kerajaan Persekutuan telah mengunjurkan Hasil sebanyak RM291,500 juta. Walau bagaimanapun, setelah mengambil kira faktor pertumbuhan ekonomi yang kukuh dan hasil kutipan cukai yang lebih tinggi, Kerajaan telah menyemak semula unjuran tersebut dan menokok ia sebanyak RM11,700 juta (4.01%) kepada RM303,200 juta. Prestasi hasil sebenar Kerajaan Persekutuan pada tahun 2023 mencatatkan pencapaian yang jauh lebih baik iaitu 103.88% berbanding anggaran disemak. Hasil Kerajaan Persekutuan tahun 2023 meningkat dengan ketara sebanyak RM20,603 juta (7.00%) kepada RM314,959 juta berbanding kutipan tahun 2022 yang berjumlah RM294,356 juta. Ia disumbang terutamanya melalui peningkatan dalam kutipan Hasil Cukai. Perbandingan Hasil Kerajaan Persekutuan bagi tahun 2023 dan 2022 mengikut penjenisan adalah seperti di **Jadual 3**.



Prestasi Hasil Berbanding Anggaran Disemak

Jadual 3 : Perbandingan Hasil Kerajaan Persekutuan Mengikut Penjenisan Bagi Tahun 2023 Dan 2022

Hasil	Tahun				Peningkatan/ (Penurunan)	
	2023		2022			
	RM Juta	%	RM Juta	%	RM Juta	%
Hasil Cukai	229,185	72.77	208,764	70.92	20,421	9.78
Hasil Bukan Cukai	79,032	25.09	79,609	27.05	(577)	(0.72)
Terimaan Bukan Hasil	6,025	1.91	5,296	1.80	729	13.77
Hasil Wilayah Persekutuan	717	0.23	687	0.23	30	4.37
Jumlah Keseluruhan	**314,959**	**100**	**294,356**	**100**	**20,603**	**7.00**

Hasil utama Kerajaan Persekutuan ialah Hasil Cukai yang berjumlah RM229,185 juta (72.77%), diikuti dengan Hasil Bukan Cukai sebanyak RM79,032 juta (25.09%), Terimaan Bukan Hasil sebanyak RM6,025 juta (1.91%) dan Hasil Wilayah Persekutuan sebanyak RM717 juta (0.23%).

Pecahan Hasil Kerajaan Persekutuan bagi tahun 2023 adalah seperti di **Carta 4**.



Hasil Cukai tahun 2023 terdiri daripada kutipan cukai langsung berjumlah RM171,336 juta dan cukai tidak langsung berjumlah RM57,849 juta dengan komposisi masing-masing sebanyak 74.76% dan 25.24% daripada keseluruhan Hasil Cukai. Cukai langsung kekal sebagai penyumbang utama hasil Negara yang antaranya terdiri daripada cukai pendapatan syarikat, cukai pendapatan individu dan cukai pendapatan petroleum. Perbandingan Hasil Cukai yang matan bagi tahun 2023 dan 2022 adalah seperti di **Jadual 4**.

Jadual 4 : Perbandingan Hasil Cukai Yang Matan Bagi Tahun 2023 Dan 2022

Hasil Cukai	Tahun		Peningkatan/ (Penurunan)	
	2023	2022		
	RM Juta	RM Juta	RM Juta	%
Cukai Langsung	**171,336**	**153,476**	**17,860**	**11.64**
Cukai Pendapatan	**159,745**	**143,277**	**16,468**	**11.49**
Cukai Pendapatan Syarikat	91,743	82,133	9,610	11.70
Cukai Pendapatan Individu	37,770	33,776	3,994	11.82
Cukai Pendapatan Petroleum	26,096	23,421	2,675	11.42
Pelbagai Cukai Pendapatan	4,136	3,947	189	4.79
Cukai Langsung Yang Lain	**11,591**	**10,199**	**1,392**	**13.65**
Duti Setem	9,577	8,038	1,539	19.15
Cukai Aktiviti Perniagaan Luar Pesisir Labuan	1,150	736	414	56.25
Pelbagai Cukai Langsung Yang Lain	864	1,425	(561)	(39.37)
Cukai Tidak Langsung	**57,849**	**55,288**	**2,561**	**4.63**
Cukai Perkhidmatan	17,090	15,112	1,978	13.09
Duti Eksais	13,144	12,556	588	4.68
Cukai Jualan Atas Barangan Import	10,680	10,008	672	6.71
Cukai Jualan Atas Barang-Barang Perkilangan Dalam Negeri	7,693	6,248	1,445	23.13
Duti Kastam	5,075	5,814	(739)	(12.71)
Pelbagai Cukai Tidak Langsung	4,167	5,550	(1,383)	(24.92)

Kutipan cukai pendapatan syarikat dan individu melonjak dengan ketara berbanding tahun 2022. Cukai pendapatan syarikat meningkat daripada RM82,133 juta kepada RM91,743 juta susulan aktiviti perniagaan yang kian rancak. Peningkatan cukai pendapatan individu daripada RM33,776 juta kepada RM37,770 juta pula didorong oleh prospek pekerjaan dan upah yang lebih baik. Sementara itu, cukai pendapatan petroleum pula menunjukkan trend peningkatan sederhana iaitu bertambah kepada RM26,096 juta berbanding RM23,421 juta sejajar dengan trend harga minyak mentah dunia. Penjelasan terperinci melibatkan Hasil Cukai pendapatan syarikat, individu dan petroleum boleh dirujuk di **Rencana 1 : Pertumbuhan Ekonomi Melonjak Hasil Negara**.



Komponen matan bagi cukai langsung antaranya melibatkan kutipan duti setem dan Cukai Aktiviti Perniagaan Luar Pesisir Labuan, masing-masing mencatatkan hasil sebanyak RM9,577 juta dan RM1,150 juta. Prestasi yang memberangsangkan ini mencerminkan transaksi yang lebih tinggi dalam pasaran harta tanah dan pendapatan yang lebih baik daripada aktiviti petroleum[1].

Hasil cukai tidak langsung tahun 2023 yang berjumlah RM57,849 juta, meningkat sebanyak RM2,561 juta (4.63%) berbanding kutipan tahun 2022, RM55,288 juta. Majoriti komponen matan bagi cukai tidak langsung menunjukkan trend peningkatan antaranya disumbang melalui kutipan cukai perkhidmatan yang berjumlah RM17,090 juta. Kutipan lebih tinggi ini khususnya melibatkan sektor perkhidmatan makanan dan minuman, insurans, pengurusan, teknologi maklumat, perkhidmatan digital dan telekomunikasi. Kutipan duti eksais juga melonjak kepada RM13,144 juta disumbang permintaan yang kukuh bagi kenderaan bermotor berikutan pelancaran model baharu dan rantaian bekalan industri yang lebih baik[2].

[1] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2024, Kementerian Kewangan
[2] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2024, Kementerian Kewangan

Cukai jualan atas barangan import dan juga cukai jualan atas barang-barang perkilangan dalam negeri bagi tahun 2023 masing-masing merekodkan kutipan yang lebih baik disokong pertumbuhan berterusan dalam aktiviti ekonomi domestik[3]. Peningkatan cukai jualan ini antaranya disumbang oleh prospek menggalakkan dalam industri automotif, mesin dan alat ganti serta resin dan bahan plastik[4]. Walau bagaimanapun, kutipan duti kastam yang berjumlah RM5,075 juta mencatatkan penurunan kecil berbanding tahun sebelumnya berikutan penyusutan kutipan duti eksport bagi minyak kelapa sawit mentah.

Hasil Bukan Cukai tahun 2023 menunjukkan penurunan kecil iaitu sebanyak RM577 juta (0.72%) kepada RM79,032 juta berbanding RM79,609 juta pada tahun 2022. Penurunan ini melibatkan faedah dan perolehan daripada pelaburan, pinjaman persekutuan dan terbitan instrumen kewangan kerajaan yang berkurang sebanyak RM2,399 juta (4.12%) kepada RM55,824 juta pada tahun 2023 berbanding RM58,223 juta dalam tahun 2022. Ini terutamanya disebabkan terimaan dividen daripada Petroliam Nasional Berhad dalam tahun 2023 yang menyusut kepada RM40,000 juta berbanding tahun lalu yang berjumlah RM50,000 juta. Kerajaan juga menerima dividen yang lebih rendah dari Bank Negara Malaysia iaitu sebanyak RM2,750 juta berbanding RM5,000 juta pada tahun lalu.



Kutipan hasil daripada lesen, bayaran pendaftaran dan permit tahun 2023 pula mencatatkan corak kenaikan sebanyak RM1,115 juta (7.14%) berbanding tahun sebelumnya. Peningkatan ini disumbang oleh terimaan royalti petroleum yang dikutip pada tahun 2023 sebanyak RM6,848 juta berbanding RM5,975 juta pada tahun 2022. Tambahan lagi, kutipan lesen kenderaan bermotor melonjak sebanyak RM76 juta (2.38%) kepada RM3,271 juta berbanding RM3,195 juta pada tahun 2022 selari dengan trend peningkatan pendaftaran kenderaan bermotor. Pendapatan daripada aktiviti cari gali minyak dan gas *Malaysia - Thailand Joint Authority* (MTJA) turut meningkat sebanyak RM59 juta (3.90%) kepada RM1,573 juta berbanding RM1,514 juta pada tahun 2022. Walau bagaimanapun, kutipan hasil levi ke atas pekerja asing didapati menyusut sebanyak RM131 juta (3.81%) kepada RM3,309 juta berbanding RM3,440 juta pada tahun 2022. Perbandingan Hasil Bukan Cukai yang matan bagi tahun 2023 dan 2022 adalah seperti di **Jadual 5**.

[3] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2024, Kementerian Kewangan
[4] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2024, Kementerian Kewangan

Jadual 5 : Perbandingan Hasil Bukan Cukai Yang Matan Bagi Tahun 2023 Dan 2022

Hasil Bukan Cukai	Tahun		Peningkatan/ (Penurunan)	
	2023	2022		
	RM Juta	RM Juta	RM Juta	%
Faedah dan Perolehan daripada Pelaburan, Pinjaman Persekutuan dan Terbitan Instrumen Kewangan Kerajaan	55,824	58,223	(2,399)	(4.12)
Lesen, Bayaran Pendaftaran dan Permit	16,741	15,626	1,115	7.14
Perkhidmatan dan Bayaran Perkhidmatan	2,846	2,254	592	26.26
Pelbagai Hasil Bukan Cukai	3,621	3,506	115	3.28

Terimaan Bukan Hasil bagi tahun 2023 menunjukkan peningkatan sebanyak RM729 juta (13.77%) kepada RM6,025 juta berbanding RM5,296 juta pada tahun 2022, ia disumbang melalui pelbagai terimaan. Terimaan sumbangan dari Kumpulan Wang Persaraan (Diperbadankan) bagi tahun 2023 kekal sebanyak RM3,000 juta bagi membiayai sebahagian bayaran persaraan kepada penjawat awam.

Hasil Wilayah Persekutuan pula meningkat sebanyak RM30 juta (4.37%) kepada RM717 juta berbanding RM687 juta pada tahun 2022. Peningkatan ini disumbang oleh Hasil Bukan Cukai Wilayah Persekutuan yang meningkat sebanyak RM22 juta (26.51%) berbanding tahun sebelumnya. Ia khususnya melibatkan kutipan pelbagai hasil lesen dan permit yang lebih tinggi, iaitu RM28 juta yang dikutip dalam tahun 2023 berbanding tahun 2022 yang berjumlah RM9 juta.

Perbandingan Terimaan Bukan Hasil dan Hasil Wilayah Persekutuan yang matan bagi tahun 2023 dan 2022 adalah seperti di **Jadual 6**.

Jadual 6 : Perbandingan Terimaan Bukan Hasil Dan Hasil Wilayah Persekutuan Yang Matan Bagi Tahun 2023 Dan 2022

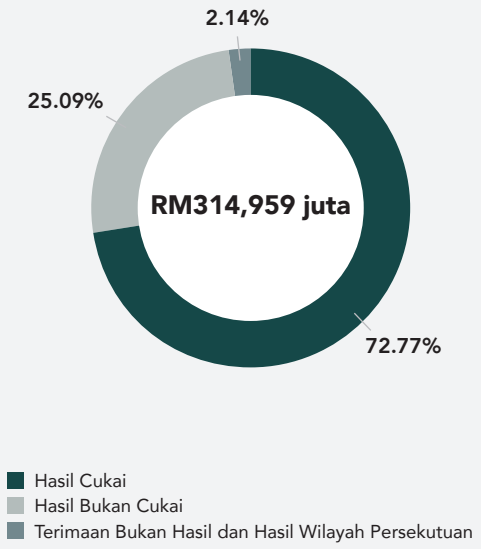
Perihal	Tahun		Peningkatan/ (Penurunan)	
	2023	2022		
	RM Juta	RM Juta	RM Juta	%
Terimaan Bukan Hasil	**6,025**	**5,296**	**729**	**13.77**
Terimaan daripada Agensi Kerajaan	4,056	3,486	570	16.35
Pelbagai Terimaan Bukan Hasil	1,969	1,810	159	8.78
Hasil Wilayah Persekutuan	**717**	**687**	**30**	**4.37**
Hasil Cukai Wilayah Persekutuan	612	604	8	1.32
Hasil Bukan Cukai Wilayah Persekutuan	105	83	22	26.51

Perbandingan Hasil Kerajaan Persekutuan mengikut penjenisan bagi tempoh lima (5) tahun adalah seperti di **Carta 5**.

Maklumat lanjut boleh dirujuk kepada **Nota 5(a) – Nota Kepada Penyata Kewangan**.

Carta 4

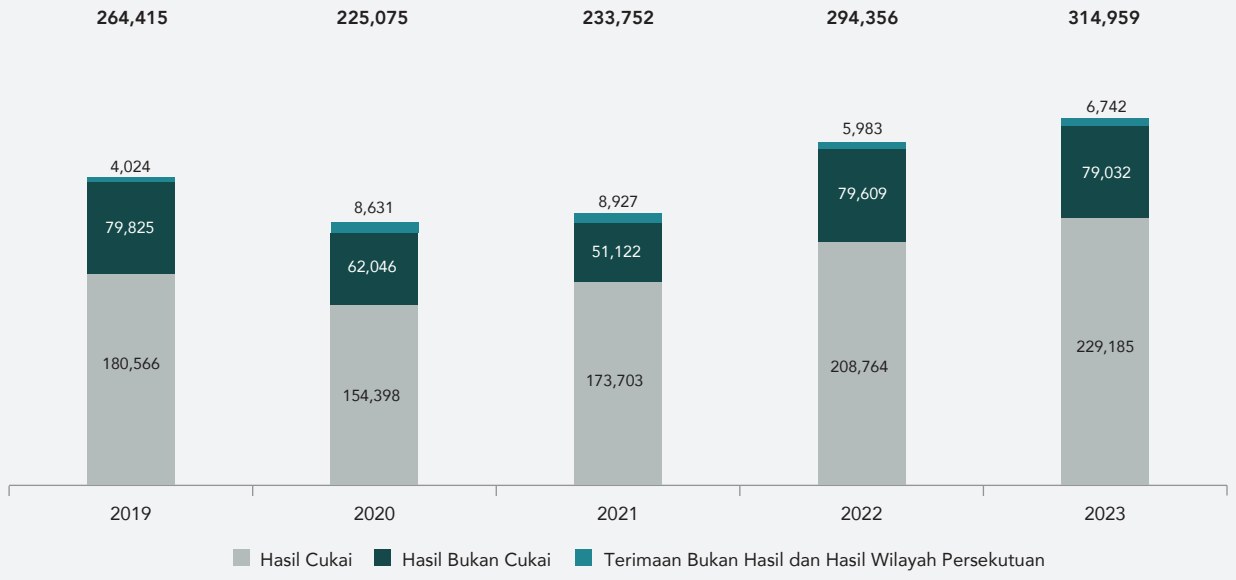
Pecahan Hasil Kerajaan Persekutuan





Carta 5

Hasil Kerajaan Persekutuan Mengikut Penjenisan
(RM juta)





RENCANA 1 :
Pertumbuhan Ekonomi Melonjak Hasil Negara



Prestasi hasil dalam tahun 2023 mencerminkan usaha tekal Kerajaan Persekutuan dalam menyemarakkan pertumbuhan ekonomi. Melalui pelaksanaan dasar fiskal Negara yang lebih segar, ia telah menyumbang kepada kerancakan aktiviti ekonomi dalam Negara sekali gus meningkatkan hasil secara signifikan. Penyumbang utama kepada aliran positif ini ialah kutipan cukai pendapatan yang lebih tinggi dan seterusnya mengimbangi dengan berkesan cabaran pertumbuhan global yang menyederhana.

Hasil Cukai kekal menjadi pemacu ampuh kepada sumber pendapatan Kerajaan Persekutuan. Langkah baharu yang telah diperkenalkan dalam Belanjawan 2023 khususnya program pengakuan secara sukarela di bawah Lembaga Hasil Dalam Negeri Malaysia dan Jabatan Kastam Diraja Malaysia telah berjaya meningkatkan pematuhan dan mengurangkan pengelakan cukai. Langkah baharu juga termasuk pengenaan duti eksais ke atas produk cecair atau gel mengandungi nikotin yang digunakan untuk rokok elektronik dan vape serta memperluas skop cukai minuman bergula.

Inisiatif Kerajaan ini telah memberi ruang fiskal tambahan melalui peningkatan ketara cukai pendapatan syarikat sebanyak RM9,610 juta (11.70%). Trend peningkatan ini didorong oleh beberapa faktor seperti prestasi keuntungan syarikat yang lebih memberangsangkan terutamanya dalam sektor berkaitan petroleum dan perbankan serta sumbangan hasil Cukai Makmur sekitar RM6 bilion yang dikenakan secara *one off* terhadap syarikat dengan pendapatan bercukai melebihi RM100 juta bagi tahun taksiran 2022.

Tambahan lagi, situasi pasaran buruh yang bertambah baik melalui pertumbuhan gaji yang berterusan serta pengurangan kadar pengangguran merupakan antara faktor penyumbang kepada kenaikan ketara cukai pendapatan individu sebanyak RM3,994 juta (11.82%). Trend lonjakan ini seiring dengan semakan semula kadar cukai pendapatan individu bagi golongan pendapatan yang lebih tinggi antara 0.5% hingga 2% melibatkan banjaran pendapatan antara RM100,000 hingga RM1 juta seperti yang diumumkan dalam Belanjawan 2023.

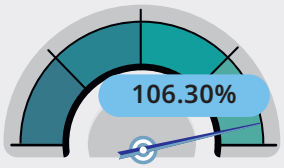
Cukai Pendapatan Petroleum pula mencatatkan peningkatan sebanyak RM2,675 juta (11.42%) susulan trend harga minyak mentah dalam tahun 2023 yang disifatkan menyederhana. Di sebalik trend global ini, Kerajaan sedar bahawa kebergantungan kepada hasil berasaskan komoditi seperti produk petroleum adalah tindakan yang tidak lestari dan usaha kolektif sedang giat dilaksanakan untuk menjana hasil yang lebih seimbang dan stabil. Kerajaan juga antaranya sedang mengembangkan asas cukai melalui pengenalan cukai digital demi mengoptimumkan laba daripada ekonomi digital.



Rujukan :
Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan 2024 (2023), Kementerian Kewangan

Perbelanjaan Mengurus

Pada tahun 2023, Kerajaan Persekutuan telah membuat pindaan ke atas anggaran Perbelanjaan Mengurus kepada RM292,811 juta iaitu peningkatan sebanyak RM3,671 juta (1.27%) berbanding anggaran asal berjumlah RM289,140 juta. Semakan semula anggaran ini dibuat untuk menampung keperluan perbelanjaan tambahan yang kritikal bagi program sedia ada seperti subsidi, perkhidmatan dan bekalan serta inisiatif di bawah kerangka Ekonomi MADANI[5]. Prestasi Perbelanjaan Mengurus Kerajaan Persekutuan untuk tahun 2023 adalah 107.56% atau berjumlah RM314,959 juta termasuk pindahan berjumlah RM3,693 juta kepada Kumpulan Wang Pembangunan (KWP). Manakala, tanpa mengambil kira pindahan ke KWP, prestasi Perbelanjaan Mengurus ialah 106.30% atau berjumlah RM311,266 juta.



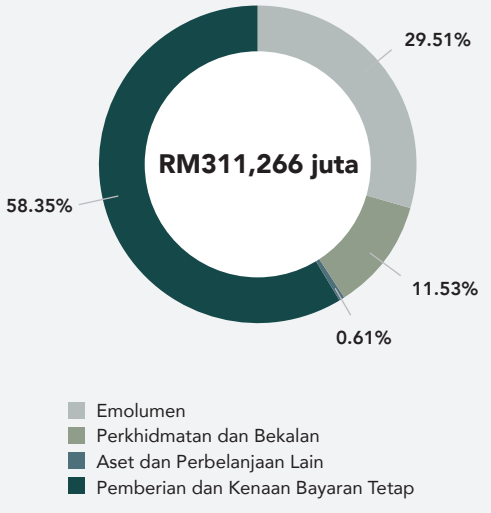
Prestasi Perbelanjaan Mengurus Berbanding Anggaran Dipinda

FAKTOR PENYUMBANG PENINGKATAN PERBELANJAAN MENGURUS:

- Pemberian Dalam Negeri
- Kenaikan Gaji Tahunan
- Bayaran Khidmat Hutang
- Bantuan Persaraan dan Bantuan Khas Kewangan

Carta 6

Pecahan Perbelanjaan Mengurus Kerajaan Persekutuan



Sebahagian besar daripada jumlah yang dibelanjakan adalah melibatkan pemberian dan kenaan bayaran tetap iaitu pemberian dalam negeri, bayaran hutang negara dan bayaran persaraan. Perbelanjaan tertinggi berdasarkan maksud perbelanjaan antaranya melibatkan Perkhidmatan Am Perbendaharaan berjumlah RM66,156 juta (21.25%), Kementerian Pendidikan berjumlah RM51,474 juta (16.54%), Perbelanjaan Kerana Hutang Negara berjumlah RM46,331 juta (14.88%) dan Pencen, Elaun Bersara dan Ganjaran berjumlah RM32,373 juta (10.40%). Trend jumlah Perbelanjaan Mengurus pula mencatatkan peningkatan ketara sebanyak RM18,573 juta (6.35%) berbanding RM292,693 juta pada tahun 2022.

Pecahan Perbelanjaan Mengurus Kerajaan Persekutuan bagi tahun 2023 adalah seperti di **Carta 6**.

[5] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2024, Kementerian Kewangan

Sebanyak RM86,144 juta (27.68%) daripada jumlah Perbelanjaan Mengurus 2023 merupakan Perbelanjaan Tanggungan. Sebahagian besar perbelanjaan ini terdiri daripada Perbelanjaan Kerana Hutang Negara iaitu sebanyak RM46,331 juta yang merangkumi 53.78% daripada jumlah Perbelanjaan Tanggungan. Perbelanjaan Bekalan pula merangkumi 72.32% daripada Perbelanjaan Mengurus 2023 dengan jumlah RM225,122 juta. Perkhidmatan Am Perbendaharaan mencatatkan perbelanjaan tertinggi iaitu RM66,156 juta (29.39%), diikuti Kementerian Pendidikan berjumlah RM51,474 juta (22.86%) dan Kementerian Kesihatan berjumlah RM32,188 juta (14.30%) daripada keseluruhan Perbelanjaan Bekalan. Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan bagi tahun 2023 dan 2022 mengikut penjenisan adalah seperti di **Jadual 7**.

Jadual 7 : Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan Mengikut Penjenisan Bagi Tahun 2023 Dan 2022

Perbelanjaan Mengurus	Tahun				Peningkatan/ (Penurunan)	
	2023		2022			
	RM Juta	%	RM Juta	%	RM Juta	%
Emolumen	91,859	29.51	87,789	29.99	4,070	4.64
Perkhidmatan dan Bekalan	35,898	11.53	34,692	11.85	1,206	3.48
Aset	1,022	0.33	766	0.26	256	33.42
Pemberian dan Kenaan Bayaran Tetap	181,629	58.35	168,579	57.60	13,050	7.74
Perbelanjaan Lain	858	0.28	867	0.30	(9)	(1.04)
Jumlah Keseluruhan	**311,266**	**100**	**292,693**	**100**	**18,573**	**6.35**

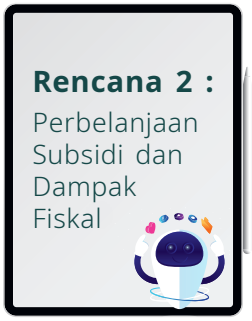
Perbelanjaan **Emolumen** meningkat sebanyak RM4,070 juta (4.64%) kepada RM91,859 juta berbanding RM87,789 juta bagi tahun 2022. Peningkatan ini antaranya disebabkan oleh kenaikan gaji tahunan serta pemberian Bayaran Bantuan Khas Kewangan dan Bantuan Khas Kewangan Aidilfitri Tahun 2023 masing-masing sebanyak RM700 serta Bantuan Khas Penghargaan sebanyak RM300 kepada pegawai Perkhidmatan Awam Kumpulan Pengurusan dan Profesional serta Kumpulan Pelaksana Gred 56. Tambahan lagi, Kerajaan juga bersetuju memberikan Kenaikan Gaji Tahunan Tambahan Khas 2023 sebanyak RM100 kepada semua penjawat awam gred 11 hingga 56.

Perbelanjaan **Perkhidmatan dan Bekalan** juga meningkat sebanyak RM1,206 juta (3.48%) kepada RM35,898 juta berbanding RM34,692 juta pada tahun 2022. Perbelanjaan yang lebih tinggi ini terutamanya melibatkan pembayaran untuk perkhidmatan seperti pembersihan dan keselamatan sekolah, pembaikan dan penyelenggaraan, bekalan bahan serta telekomunikasi dan utiliti[6].

Perbelanjaan **Aset** berjumlah RM1,022 juta pula menunjukkan peningkatan kecil sebanyak RM256 juta (33.42%) berbanding RM766 juta pada tahun 2022. Sebahagian besar daripada perbelanjaan ini adalah untuk pembelian aset tak ketara serta kelengkapan dan peralatan bagi Jabatan Perdana Menteri dan Kementerian Kewangan.

[6] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2024, Kementerian Kewangan

Perbelanjaan **Pemberian dan Kenaan Bayaran Tetap** merupakan komponen Perbelanjaan Mengurus yang terbesar dengan jumlah RM181,629 juta. Perbelanjaan ini meningkat sebanyak RM13,050 juta (7.74%) berbanding RM168,579 juta pada tahun 2022. Trend ini terutamanya disebabkan perbelanjaan pemberian dalam negeri yang lebih tinggi melibatkan pemberian subsidi untuk elektrik dan minyak masak, perbelanjaan kerana hutang negara yang meningkat selaras dengan peningkatan Hutang Persekutuan serta peningkatan bayaran persaraan. Penjelasan terperinci melibatkan perbelanjaan subsidi barangan produk petroleum boleh dirujuk di **Rencana 2 : Perbelanjaan Subsidi dan Dampak Fiskal**.



Perbelanjaan Lain mencatatkan penurunan kecil sebanyak RM9 juta (1.04%) kepada RM858 juta berbanding RM867 juta pada tahun 2022. Penurunan ini disebabkan oleh perbelanjaan bagi pulangan balik hasil yang menyusut sebanyak RM12 juta (2.23%) iaitu RM525 juta bagi tahun 2023 berbanding RM537 juta pada tahun sebelumnya. Namun begitu, penurunan ini telah sebahagiannya diimbangi dengan peningkatan bayaran lain.

Perbandingan Perbelanjaan Mengurus mengikut sektor menunjukkan sektor sosial kekal mencatatkan perbelanjaan yang tertinggi iaitu RM105,905 juta (34.02%). Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan bagi tahun 2023 dan 2022 mengikut sektor adalah seperti di **Jadual 8**.

Jadual 8 : Perbandingan Perbelanjaan Mengurus Kerajaan Persekutuan Mengikut Sektor Bagi Tahun 2023 Dan 2022

Perbelanjaan Mengurus	Tahun				Peningkatan/ (Penurunan)	
	2023		2022			
	RM Juta	%	RM Juta	%	RM Juta	%
Ekonomi	21,650	6.96	21,633	7.39	17	0.08
Sosial	105,905	34.02	98,544	33.67	7,361	7.47
Keselamatan	26,659	8.56	26,241	8.97	418	1.59
Pentadbiran Am	15,085	4.85	13,163	4.50	1,922	14.60
Tanggungan Tertentu	79,416	25.51	72,340	24.72	7,076	9.78
Bayaran Pindahan	62,551	20.10	60,772	20.75	1,779	2.93
Jumlah Keseluruhan	**311,266**	**100**	**292,693**	**100**	**18,573**	**6.35**

Maklumat lanjut boleh dirujuk kepada **Nota 5(b) – Nota Kepada Penyata Kewangan** dan **Lampiran 1 : Penyata Perbelanjaan Mengurus**.

RENCANA 2 :
Perbelanjaan Subsidi dan Dampak Fiskal

Pengurusan Perbelanjaan Mengurus yang cekap merupakan senjata tonggak kerangka Ekonomi MADANI terutamanya untuk mencapai penunjuk utama prestasi iaitu sasaran defisit fiskal 3%, atau lebih baik. Perbelanjaan Mengurus merujuk kepada kos yang perlu ditanggung Kerajaan dalam menyediakan barangan dan perkhidmatan kepada pemegang taruh khususnya rakyat. Kos ini termasuk emolumen, subsidi dan bantuan sosial, pemberian dalam negeri dan bayaran persaraan. Justeru, perbelanjaan awam yang optimum adalah penting untuk memastikan nilai faedah terbaik diperoleh di samping meminimumkan ketirisan dan pembaziran.

Di saat ini, Malaysia sedang berjuang untuk memperkukuh kembali disiplin fiskal bagi meningkatkan kecekapan dalam ekonomi dan membina semula ruang fiskal era pasca pandemik. Kerajaan sedar bahawa di sebalik momentum pertumbuhan ekonomi Negara yang membanggakan, Malaysia sebagai sebuah negara yang mengamalkan ekonomi terbuka tidak dapat lari daripada menerima tempias faktor global luar kawalan. Aktiviti perdagangan dunia yang lembab, iklim ekonomi global yang malap, ketegangan konflik geopolitik yang berlanjutan merupakan antara faktor penyebab gangguan rantaian bekalan komoditi dalam pasaran global sekali gus mempengaruhi trend harga komoditi.

Pada tahun 2023, trend harga minyak mentah dunia didapati menyederhana dan ia telah menyumbang kepada penyusutan Perbelanjaan Mengurus bagi pemberian subsidi sebanyak RM11,353 juta (23.08%), iaitu RM37,835 juta yang direkodkan dalam tahun 2023 berbanding RM49,188 juta dalam tahun sebelumnya. Pemberian subsidi ini antaranya melibatkan produk berkaitan petroleum iaitu subsidi petrol sebanyak RM18,317 juta dan subsidi diesel sebanyak RM13,512 juta. Saban tahun, pemberian subsidi ini memerlukan peruntukan yang besar kerana ia dilaksanakan secara pukal. Ia juga menjadi beban fiskal kepada Kerajaan kerana perlu dibiayai melalui duit pembayar cukai atau ditimbal dengan jenis perbelanjaan yang lain. Keadaan ini telah mendesak Kerajaan untuk mengkaji pelaksanaan rasionalisasi subsidi bahan api.

Pelaksanaan rasionalisasi subsidi di Malaysia semestinya memerlukan perencanaan yang teliti supaya hasrat Kerajaan untuk beralih kepada subsidi bersasar dapat dicapai di samping meminimumkan dampak buruk kepada golongan rentan. Proses rasionalisasi subsidi juga perlu memanfaatkan perkembangan teknologi antaranya melalui pembangunan pangkalan data berpusat yang baharu untuk mengatasi isu ralat pemasukan dan penyisihan penerima bantuan. Sehingga kini, Kerajaan telah membangunkan Pangkalan Data Utama (PADU) yang mengandungi profil individu dan isi rumah meliputi warganegara dan pemastautin tetap berumur 18 tahun ke atas di Malaysia. PADU merupakan bukti Negara mengambil serius transformasi digital yang mampu meminimumkan kos operasi serta meningkatkan pemantauan dan penilaian rapi rasionalisasi subsidi. Walhasil, pengurusan Perbelanjaan Mengurus yang berkesan dan rasionalisasi subsidi yang strategik adalah penting untuk mengemudi Malaysia ke arah trajektori pertumbuhan yang lebih tinggi selaras dengan aspirasi Ekonomi MADANI.



Rujukan :
Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan 2024 (2023), Kementerian Kewangan

AKAUN PINJAMAN DISATUKAN

Kerajaan Persekutuan kekal memberi tumpuan sepenuhnya kepada pembiayaan dalam Negara berikutan wujudnya kecairan yang mencukupi dalam pasaran domestik. Pinjaman yang didenominasi dalam ringgit adalah sangat penting bagi mengurangkan pendedahan kepada risiko kadar pertukaran mata wang asing. Pinjaman ini bertujuan antaranya untuk membiayai aktiviti pembangunan. Urus niaga pinjaman yang dibuat oleh Kerajaan bagi Pinjaman Dalam Negeri dan Bantuan Luar Negeri bagi tahun 2023 adalah seperti di **Jadual 9**.

Jadual 9 : Pinjaman Dalam Negeri Dan Bantuan Luar Negeri Bagi Tahun 2023

Perihal	Terimaan Pinjaman	Komposisi	Bayaran Balik	Komposisi	Jumlah Bersih
	RM Juta	%	RM Juta	%	RM Juta
Dalam Negeri	241,509	100.00	(139,928)	99.82	101,581
Luar Negeri	-	-	(248)	0.18	(248)
Jumlah Keseluruhan	**241,509**	**100**	**(140,176)**	**100**	**101,333**

Perbandingan jumlah pinjaman bersih Kerajaan Persekutuan mengikut kategori bagi tempoh lima (5) tahun adalah seperti di **Carta 7**.

Terbitan Sekuriti Hutang Bagi Instrumen Pinjaman Dalam Negeri

- Bil Perbendaharaan: Diterbitkan di bawah Akta Bil Perbendaharaan (Tempatan) 1946 [Akta 188]
- Bil Perbendaharaan Islamik: Diterbitkan di bawah Akta Pendanaan Kerajaan 1983 [Akta 275]
- Terbitan Pelaburan Kerajaan: Diterbitkan di bawah Akta Pendanaan Kerajaan 1983 [Akta 275]
- Sekuriti Kerajaan Malaysia: Diterbitkan di bawah Akta Pinjaman (Tempatan) 1959 (Akta 637)
- Sukuk: Diterbitkan di bawah Akta Pendanaan Kerajaan 1983 [Akta 275]

Pinjaman Dalam Negeri

Pinjaman Dalam Negeri bersih tahun 2023 berjumlah RM101,581 juta, meningkat sebanyak RM1,478 juta (1.48%) berbanding RM100,103 juta pada tahun sebelumnya. Sebahagian besar daripada terimaan pinjaman tersebut iaitu RM92,409 juta telah disalurkan ke KWP bagi menampung perbelanjaan projek di bawah RMKe-12. Pinjaman Dalam Negeri mengikut instrumen bagi tahun 2023 adalah seperti di **Jadual 10**.

Setelah mengambil kira keperluan pembiayaan untuk menyokong pertumbuhan ekonomi, dasar fiskal mengembang serta legasi hutang COVID-19 yang masih memberikan impak berterusan terhadap kewangan awam, Kerajaan mengekalkan had statutori hutang sebanyak 65% kepada KDNK melalui Perintah Pinjaman (Tempatan) (Had Statutori Pinjaman) dan Pendanaan Kerajaan (Had Statutori Wang yang Diterima) 2022 [P.U. (A) 399/2022] yang berkuat kuasa pada 1 Januari 2023. Pengekalan had statutori hutang ini, secara tidak langsung memberi peluang kepada Kerajaan untuk menumpukan usaha membina semula ruang fiskal yang mampan melalui rencana strategi pengurusan hutang berhemat yang bakal menyokong kemampuan keberhutangan Kerajaan serta menjadi penampan dalam menghadapi krisis atau kejutan di masa hadapan.



Jadual 10 : Pinjaman Dalam Negeri Mengikut Instrumen Bagi Tahun 2023

Pinjaman Dalam Negeri	Terimaan Pinjaman	Bayaran Balik	Jumlah Bersih
	RM Juta	RM Juta	RM Juta
Bil Perbendaharaan	41,595	(52,869)	(11,274)
Terbitan Pelaburan Kerajaan	99,660	(39,000)	60,660
Sekuriti Kerajaan Malaysia	100,254	(44,459)	55,795
Sukuk	-	(3,600)	(3,600)
Jumlah Keseluruhan	**241,509**	**(139,928)**	**101,581**

Jumlah pinjaman kasar Kerajaan pada tahun 2023 berjumlah RM241,509 juta melibatkan penerbitan instrumen Bil Perbendaharaan, Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia. Sebanyak RM139,928 juta daripada jumlah tersebut telah digunakan bagi membiayai atau menebus instrumen Bil Perbendaharaan, Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia yang matang. Manakala, bagi instrumen Sukuk, ia telah ditebus sepenuhnya dalam tahun 2023. Selebihnya, RM101,581 juta digunakan untuk menampung pembiayaan defisit khususnya Perbelanjaan Pembangunan Negara.

Pinjaman dan Bantuan Luar Negeri

Kerajaan sentiasa memastikan pengurusan hutang yang berhemat dengan mengawal peningkatan Pinjaman dan Bantuan Luar Negeri bagi mengurangkan pendedahan terhadap risiko pertukaran mata wang asing. Pada tahun 2023, tiada terimaan Pinjaman Pasaran dan Bantuan Luar Negeri. Manakala, bayaran balik Bantuan Luar Negeri yang berjumlah RM248 juta melibatkan pembayaran Pinjaman Multilateral dan Bilateral projek sedia ada. Pinjaman dan Bantuan Luar Negeri mengikut kategori bagi tahun 2023 adalah seperti di **Jadual 11**.

Instrumen Pinjaman Dan Bantuan Luar Negeri

- Sukuk Luar Negeri:
  Diterbitkan di bawah Akta Pinjaman Luar Negeri 1963 [Akta 403]
- Pinjaman Multilateral:
  Tertakluk kepada beberapa akta antaranya ialah Akta Pinjaman (Bank Pembangunan Islam) 1977 [Akta 187] dan Akta Pinjaman Bank Pembangunan Asia) 1968 [Akta 410]
- Pinjaman Bilateral:
  Tertakluk kepada Akta Pinjaman Luar Negeri 1963 [Akta 403]
- Bon:
  Diterbitkan di bawah Akta Pinjaman Luar Negeri 1963 [Akta 403]

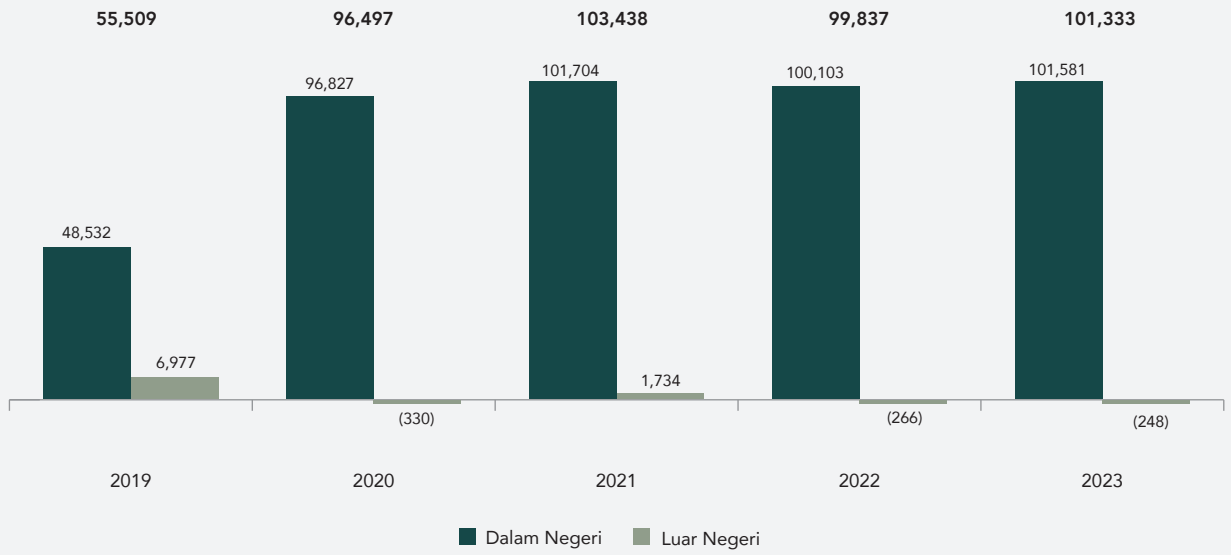
Jadual 11 : Pinjaman Dan Bantuan Luar Negeri Mengikut Kategori Bagi Tahun 2023

Perihal	Terimaan Pinjaman	Bayaran Balik	Jumlah Bersih
	RM Juta	RM Juta	RM Juta
Pinjaman Pasaran	-	-	-
Bantuan Luar Negeri			
Pinjaman Multilateral	-	(28)	(28)
Pinjaman Bilateral	-	(220)	(220)
Jumlah Keseluruhan	**-**	**(248)**	**(248)**

Maklumat lanjut boleh dirujuk kepada **Nota 6 – Nota Kepada Penyata Kewangan**.

Carta 7

Pinjaman Bersih Kerajaan Persekutuan Mengikut Kategori
(RM juta)



AKAUN AMANAH DISATUKAN

Pada tahun 2023, Akaun Amanah Disatukan menunjukkan baki berjumlah RM57,754 juta berbanding baki RM71,793 juta pada tahun sebelumnya. Penurunan ketara ini antaranya disebabkan oleh baki terkumpul Kumpulan Wang Amanah Kerajaan yang menyusut sebanyak RM15,401 juta (30.30%), menurun daripada RM50,828 juta pada tahun 2022 kepada RM35,427 juta pada tahun 2023. Manakala, baki terkumpul Kumpulan Wang Amanah Awam mencatatkan peningkatan kecil sebanyak RM211 juta (2.38%), meningkat daripada RM8,850 juta pada tahun 2022 kepada RM9,061 juta pada tahun 2023. Akaun Deposit pula mencatatkan peningkatan ketara pada tahun 2023 sebanyak RM1,151 juta (9.50%) kepada RM13,266 juta berbanding tahun 2022 berjumlah RM12,115 juta.

Perbandingan Akaun Amanah Disatukan mengikut komponen bagi tahun 2023 dan 2022 adalah seperti di **Carta 8**.

Maklumat lanjut boleh dirujuk kepada **Nota 7 – Nota Kepada Penyata Kewangan**.

Kumpulan Wang Amanah Kerajaan

Pada tahun 2023, penurunan baki terkumpul Kumpulan Wang Amanah Kerajaan sebanyak RM15,401 juta (30.30%) berkait rapat dengan baki Pelbagai Kumpulan Wang Amanah Kerajaan yang berkurang sebanyak RM16,923 juta (27.05%) kepada RM45,644 juta berbanding RM62,567 juta pada tahun 2022.

LENSA PKKP

Kumpulan Wang Amanah Kerajaan mengakaunkan terimaan daripada peruntukan Kerajaan dan bayaran bagi maksud tertentu mengikut Seksyen 10, Akta Tatacara Kewangan 1957 [Akta 61]. Kumpulan Wang Amanah Kerajaan terdiri daripada KWP, Kumpulan Wang COVID-19 dan Pelbagai Kumpulan Wang Amanah Kerajaan.

Kumpulan Wang Pembangunan (KWP)

Pada tahun 2023, defisit terkumpul KWP menunjukkan penambahbaikan sebanyak RM1,734 juta (14.51%) kepada RM10,217 juta berbanding RM11,951 juta pada tahun 2022. Penurunan defisit ini disumbang melalui terimaan KWP yang meningkat sebanyak RM26,232 juta (36.64%) dengan jumlah RM97,824 juta berbanding tahun 2022 berjumlah RM71,592 juta. Namun begitu, penurunan defisit tersebut telah diofset sebahagiannya dengan peningkatan Perbelanjaan Pembangunan sebanyak RM24,516 juta.

LENSA PKKP

KWP ditubuhkan mengikut Akta Kumpulan Wang Pembangunan 1966 [Akta 406] untuk pembangunan ekonomi negara.

Terimaan Kumpulan Wang Pembangunan

Terimaan KWP merangkumi pindahan daripada Akaun Pinjaman Disatukan sebanyak RM92,409 juta, caruman daripada Akaun Hasil Disatukan sebanyak RM3,693 juta, terimaan balik pinjaman sebanyak RM1,007 juta, pelbagai terimaan sebanyak RM503 juta dan pindahan daripada Kumpulan Wang COVID-19 sebanyak RM212 juta. Pecahan terimaan KWP bagi tahun 2023 adalah seperti di **Carta 9**.

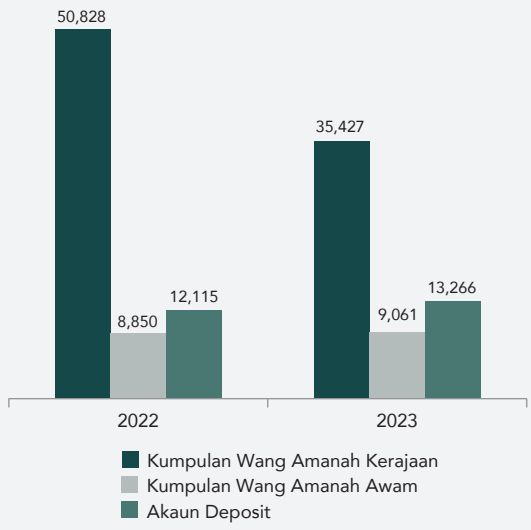
Perbelanjaan Pembangunan

Anggaran dipinda Perbelanjaan Pembangunan Kerajaan Persekutuan pada tahun 2023 dilaporkan sebanyak RM93,359 juta iaitu RM5,641 juta (5.70%) lebih rendah berbanding anggaran asal berjumlah RM99,000 juta (termasuk peruntukan simpanan luar jangka berjumlah RM2,000 juta). Semakan semula ini adalah selari dengan penyelarasan semula perbelanjaan serta kemajuan program dan projek pembangunan.

Perbelanjaan Pembangunan bagi tahun 2023 berjumlah RM96,090 juta, meningkat sebanyak RM24,516 juta (34.25%) berbanding RM71,574 juta pada tahun 2022. Perbelanjaan ini terdiri daripada perbelanjaan cara langsung berjumlah RM94,869 juta dan perbelanjaan cara pinjaman berjumlah RM1,221 juta.

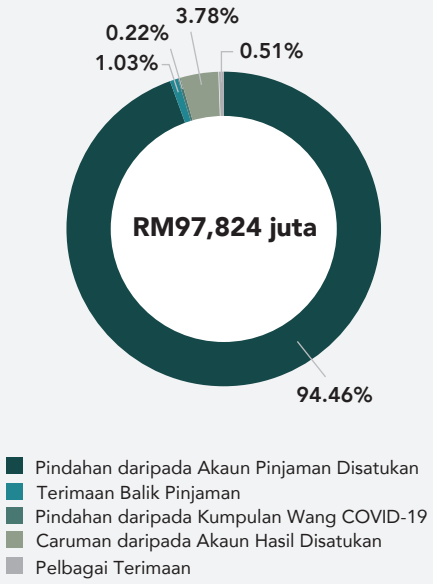
Carta 8

Perbandingan Akaun Amanah Disatukan Mengikut Komponen
(RM juta)



Carta 9

Terimaan Kumpulan Wang Pembangunan Mengikut Komponen

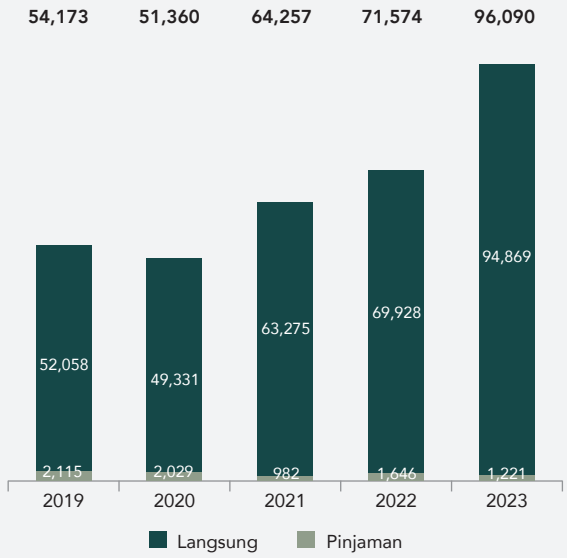


Perbandingan Perbelanjaan Pembangunan Kerajaan Persekutuan bagi tempoh lima (5) tahun adalah seperti di **Carta 10**.

Perbelanjaan Pembangunan cara langsung telah meningkat sebanyak RM24,941 juta (35.67%) kepada RM94,869 juta bagi tahun 2023 berbanding RM69,928 juta pada tahun 2022. Manakala, Perbelanjaan Pembangunan cara pinjaman kepada agensi sektor awam menunjukkan penurunan sebanyak RM425 juta (25.82%) kepada RM1,221 juta pada tahun 2023 berbanding RM1,646 juta pada tahun 2022. Kementerian dengan amaun perbelanjaan yang tertinggi antaranya ialah Kementerian Kewangan (RM29,852 juta), Jabatan Perdana Menteri (RM7,832 juta) dan Kementerian Kemajuan Desa dan Wilayah (RM7,376 juta). Perbandingan Perbelanjaan Pembangunan Kerajaan Persekutuan mengikut sektor bagi tahun 2023 dan 2022 boleh dirujuk di **Jadual 12**.

Carta 10

Perbelanjaan Pembangunan Kerajaan Persekutuan
(RM juta)



Jadual 12 : Perbandingan Perbelanjaan Pembangunan Kerajaan Persekutuan Mengikut Sektor Bagi Tahun 2023 Dan 2022

Perbelanjaan Pembangunan	Tahun				Peningkatan/ (Penurunan)	
	2023		2022			
	RM Juta	%	RM Juta	%	RM Juta	%
Ekonomi	57,238	59.57	39,126	54.67	18,112	46.29
Sosial	24,247	25.23	21,136	29.53	3,111	14.72
Keselamatan	11,381	11.84	8,210	11.47	3,171	38.62
Pentadbiran Am	3,224	3.36	3,102	4.33	122	3.93
Jumlah Keseluruhan	**96,090**	**100**	**71,574**	**100**	**24,516**	**34.25**

Maklumat lanjut boleh dirujuk kepada **Nota 7(a)(i) - Nota Kepada Penyata Kewangan** dan **Lampiran 2 : Penyata Perbelanjaan Pembangunan**.

Kumpulan Wang COVID-19 (KWC-19)

Pada tahun 2023, baki KWC-19 telah disifarkan kerana penubuhannya hanya berkuat kuasa sehingga 31 Disember 2022 dan ia juga telah mencapai maksud penubuhan. Pada tahun 2022, baki akhir KWC-19 ialah RM212 juta dan telah dipindahkan ke KWP dalam tahun 2023 selaras dengan peruntukan dalam Akta Langkah-Langkah Sementara bagi Pembiayaan Kerajaan COVID-19 2020 [Akta 830].

Maklumat lanjut boleh dirujuk kepada **Nota 7(a)(ii) - Nota Kepada Penyata Kewangan** dan **Lampiran 3 : Penyata Perbelanjaan Kumpulan Wang COVID-19**.

Pelbagai Kumpulan Wang Amanah Kerajaan



Pada tahun 2023, bilangan akaun Pelbagai Kumpulan Wang Amanah Kerajaan di bawah seliaan dan pengurusan Kerajaan Persekutuan adalah 173 akaun. Baki Pelbagai Kumpulan Wang Amanah Kerajaan telah menunjukkan penurunan ketara sebanyak RM16,923 juta (27.05%) iaitu kepada RM45,644 juta pada tahun 2023 berbanding RM62,567 juta pada tahun 2022. Penurunan ini antaranya disebabkan oleh Akaun Penyelesaian bagi Akaun Kena Bayar yang menurun sebanyak RM12,245 juta (66.30%) daripada RM18,468 juta pada tahun 2022 kepada RM6,223 juta pada tahun 2023. Selain itu, Tabung Bayaran Balik Cukai yang merupakan salah satu akaun amanah dalam kategori Pelbagai Kumpulan Wang turut menyusut sebanyak RM10,005 juta kepada baki RM181 juta berbanding RM10,186 juta dalam tahun 2022.

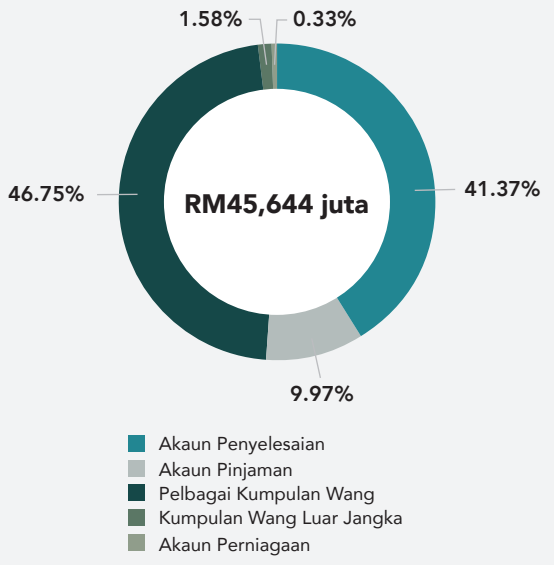
Pecahan Pelbagai Kumpulan Wang Amanah Kerajaan mengikut kategori menunjukkan sebahagian besar sumbangan terdiri daripada Pelbagai Kumpulan Wang dan Akaun Penyelesaian masing-masing sebanyak RM21,340 juta (46.75%) dan RM18,881 juta (41.37%). Manakala, selebihnya terdiri daripada Akaun Pinjaman sebanyak RM4,552 juta (9.97%), Kumpulan Wang Luar Jangka sebanyak RM721 juta (1.58%) dan Akaun Perniagaan sebanyak RM150 juta (0.33%).

Baki Pelbagai Kumpulan Wang Amanah Kerajaan mengikut kategori bagi tahun 2023 adalah seperti di **Carta 11**.

Maklumat lanjut boleh dirujuk kepada **Nota 7(a)(iii) - Nota Kepada Penyata Kewangan**.

Carta 11

Pelbagai Kumpulan Wang Amanah Kerajaan Mengikut Kategori



Kumpulan Wang Amanah Awam

Bilangan akaun Kumpulan Wang Amanah Awam yang berada di bawah seliaan dan pengurusan Kerajaan Persekutuan pada tahun 2023 adalah 312 akaun dengan baki terkumpul berjumlah RM9,061 juta. Baki terkumpul ini terdiri daripada Akaun Amanah Am sebanyak RM5,504 juta dan Akaun Amanah Khas sebanyak RM3,557 juta yang menunjukkan peningkatan keseluruhan sebanyak RM211 juta (2.38%) berbanding baki terkumpul RM8,850 juta pada tahun 2022, yang terdiri daripada Akaun Amanah Am sebanyak RM5,351 juta dan Akaun Amanah Khas sebanyak RM3,499 juta.

Peningkatan dalam Akaun Amanah Am disumbang melalui Akaun Amanah Dana Khas Kerajaan Persekutuan yang meningkat sebanyak RM976 juta kepada RM1,037 juta berbanding RM61 juta dalam tahun 2022. Walau bagaimanapun, kenaikan ini telah diimbangi sebahagiannya dengan penurunan baki Akaun Amanah Mendapatkan Kembali Aset yang menyusut sebanyak RM582 juta iaitu RM1,345 juta dalam tahun 2023 berbanding RM1,927 juta pada tahun 2022. Baki Akaun Amanah Mendapatkan Kembali Aset merupakan antara komponen utama dalam Kumpulan Wang Amanah Awam pada tahun 2023 dengan komposisi 14.84%.

Akaun Amanah Mendapatkan Kembali Aset ditubuhkan bertujuan untuk menerima dana berkaitan Syarikat 1Malaysia Development Berhad (1MDB) daripada pelbagai pihak sama ada dari dalam atau luar negara yang akan digunakan untuk membayar hutang 1MDB selain menampung kos operasi 1MDB dan perbelanjaan berkaitan operasi akaun amanah tersebut.

Komponen terbesar dalam kategori Akaun Amanah Khas ialah Akaun Amanah Estet Kebankrapan yang mencatatkan baki RM2,104 juta pada tahun 2023. Ia merangkumi 59.15% daripada baki Akaun Amanah Khas dan 23.22% daripada keseluruhan baki Kumpulan Wang Akaun Amanah Awam.

Akaun Amanah Estet Kebankrapan ditubuhkan di bawah Seksyen 76, Akta Insolvensi 1967 [Akta 360] bertujuan antaranya untuk mengakaunkan semua terimaan dan bayaran berkaitan pentadbiran dan prosiding kebankrapan mengikut akta tersebut.

Baki Kumpulan Wang Akaun Amanah Awam mengikut kategori bagi tahun 2023 adalah seperti di **Carta 12**.

Maklumat lanjut boleh dirujuk kepada **Nota 7(b) – Nota Kepada Penyata Kewangan**.

Akaun Deposit

Jumlah deposit yang dipegang oleh Kerajaan pada tahun 2023 telah mengalami peningkatan yang ketara sebanyak RM1,151 juta (9.50%) kepada RM13,266 juta berbanding RM12,115 juta pada tahun 2022. Komponen terbesar deposit bagi tahun 2023 adalah Deposit Am sebanyak RM12,598 juta (94.96%). Manakala, Deposit Pelarasan berjumlah RM668 juta (5.04%) iaitu baki daripada keseluruhan deposit.

Jumlah baki deposit mengikut kategori bagi tahun 2023 adalah seperti di **Carta 13**.

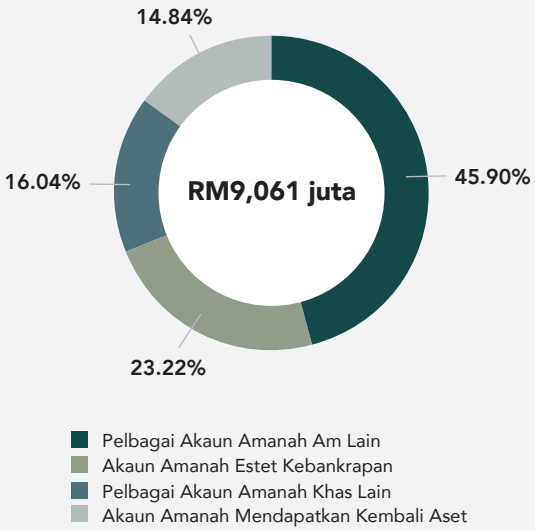
Sebanyak RM8,191 juta atau 65.02% daripada baki terkumpul Deposit Am telah disumbangkan oleh Akaun Deposit Kawalan Wang Tak Dituntut (WTD). Jumlah serahan WTD bagi tahun 2023 adalah sebanyak RM1,328 juta, menunjukkan peningkatan sebanyak RM109 juta (8.94%) berbanding serahan pada tahun 2022 berjumlah RM1,219 juta. Selain itu, bayaran balik WTD bagi tahun 2023 adalah RM530 juta, meningkat sebanyak RM44 juta (9.05%) berbanding pada tahun 2022 berjumlah RM486 juta.

Perbandingan jumlah serahan dan bayaran balik WTD bagi tahun 2023 dan 2022 adalah seperti di **Carta 14**.

Maklumat lanjut boleh dirujuk kepada **Nota 7(c) – Nota Kepada Penyata Kewangan**.

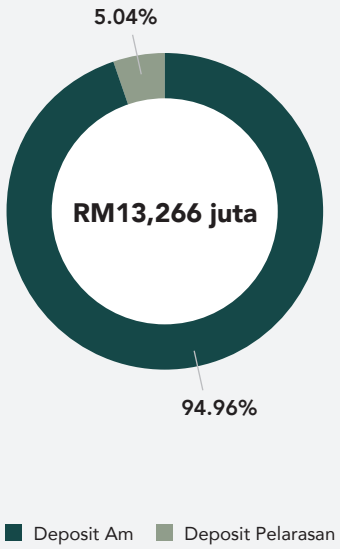
Carta 12

Kumpulan Wang Amanah Awam Mengikut Kategori



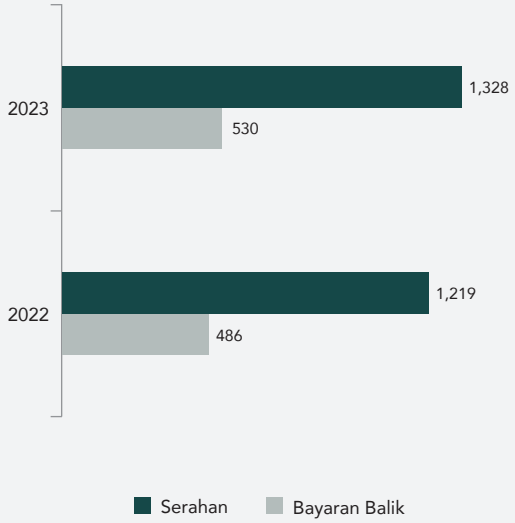
Carta 13

Deposit Mengikut Kategori



Carta 14

Perbandingan Serahan Dan Bayaran Balik WTD
(RM juta)



PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

Kerajaan Persekutuan mencatatkan penyusutan wang tunai yang ketara sebanyak RM20,896 juta (43.08%) pada tahun 2023 berbanding 2022 disebabkan jumlah bayaran sebanyak RM570,702 juta melebihi jumlah terimaan, RM549,806 juta. Peningkatan jumlah bayaran ini khususnya melibatkan Perbelanjaan Pengurus dan Pembangunan. Baki Wang Tunai pada tahun 2023 adalah sebanyak RM27,607 juta.

Penerimaan Wang Tunai

Terimaan wang tunai berjumlah RM549,806 juta terdiri daripada terimaan Hasil, Pinjaman serta Terimaan Lain yang merangkumi Terimaan Modal dan Terimaan Amanah. Jumlah terimaan wang tunai bagi tahun 2023 adalah seperti di **Carta 15**.

Pembayaran Wang Tunai

Pada tahun 2023, jumlah bayaran sebanyak RM570,702 juta terdiri daripada Perbelanjaan Mengurus, Perbelanjaan Pembangunan, bayaran balik Pinjaman dan Bantuan Luar Negeri serta Bayaran Lain yang merangkumi Perbelanjaan Modal dan Perbelanjaan Amanah. Jumlah pembayaran wang tunai bagi tahun 2023 adalah seperti di **Carta 16**.

Perbandingan Penyata Penerimaan dan Pembayaran Wang Tunai Kerajaan Persekutuan bagi tahun 2023 dan 2022 adalah seperti di **Jadual 13**.

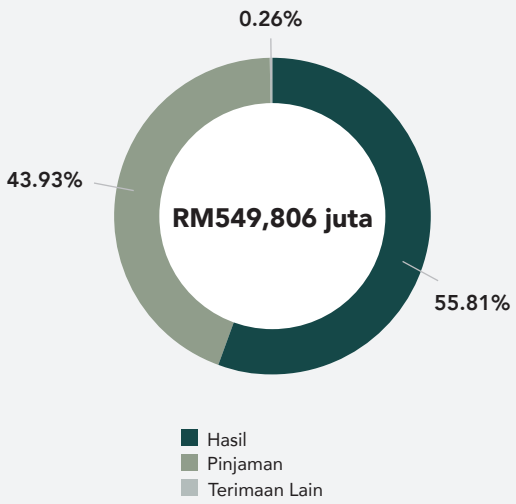
Jadual 13 : Perbandingan Penyata Penerimaan Dan Pembayaran Wang Tunai Kerajaan Persekutuan Bagi Tahun 2023 Dan 2022

Perihal	Tahun		Peningkatan/ (Penurunan)	
	2023	2022		
	RM Juta	RM Juta	RM Juta	%
Terimaan				
Hasil	306,852	292,860	13,992	4.78
Pinjaman	241,509	231,365	10,144	4.38
Terimaan Lain	1,445	15,322	(13,877)	(90.57)
Jumlah Terimaan	**549,806**	**539,547**	**10,259**	**1.90**
Bayaran				
Perbelanjaan Mengurus*	309,796	291,091	18,705	6.43
Perbelanjaan Pembangunan	96,090	71,574	24,516	34.25
Perbelanjaan Kumpulan Wang COVID-19	-	30,979	(30,979)	(100.00)
Pinjaman dan Bantuan Luar Negeri	140,176	131,528	8,648	6.58
Bayaran Lain	24,640	424	24,216	5,711.32
Jumlah Bayaran	**570,702**	**525,596**	**45,106**	**8.58**
Tambahan/(Kurangan) Wang Tunai	(20,896)	13,951	(34,847)	(249.78)
Wang Tunai pada 1 Januari	48,503	34,552	13,951	40.38
Wang Tunai pada 31 Disember	**27,607**	**48,503**	**(20,896)**	**(43.08)**

*Nota : *tidak termasuk pindahan ke Kumpulan Wang Pembangunan*

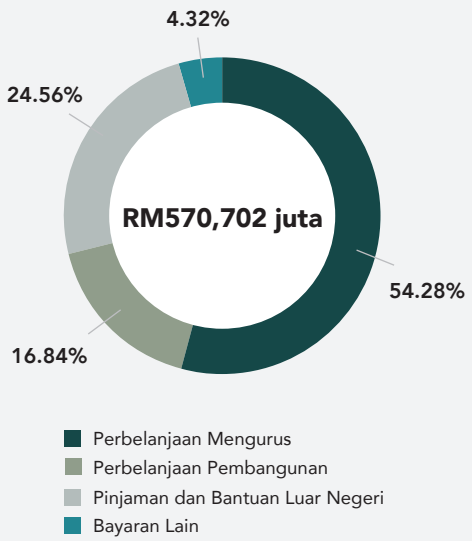
Carta 15

Terimaan Wang Tunai



Carta 16

Pembayaran Wang Tunai



PENYATA AKAUN MEMORANDUM

Pelaporan dan analisis terhadap Penyata Akaun Memorandum meliputi Aset dan Liabiliti.

ASET

Aset Kerajaan Persekutuan yang dilaporkan menunjukkan sebahagian aset kewangan Kerajaan iaitu Akaun Belum Terima (ABT) dan Pelaburan yang dikenakan kepada Perbelanjaan Mengurus atau Pembangunan tetapi tidak dinyatakan dalam Penyata Kedudukan Kewangan.

Akaun Belum Terima

Pada tahun 2023, baki ABT menunjukkan penurunan sebanyak RM7,456 juta (7.05%) kepada RM98,368 juta berbanding RM105,824 juta pada tahun 2022. Jumlah ABT terdiri daripada Pinjaman dan Pendahuluan Boleh Dituntut iaitu sebanyak RM52,530 juta (53.40%) dan Pelbagai ABT berjumlah RM45,838 juta (46.60%). Nilai perbandingan ABT bagi tahun 2022 telah dinyatakan semula daripada RM105,524 juta kepada RM105,824 juta disebabkan oleh pengemaskinian ABT Hasil dan Pendahuluan Boleh Dituntut melibatkan Kerajaan Negeri.

Pinjaman dan Pendahuluan Boleh Dituntut

Baki Pinjaman dan Pendahuluan Boleh Dituntut pada tahun 2023 adalah sebanyak RM52,530 juta. Jumlah ini menurun sebanyak RM1,687 juta (3.11%) berbanding RM54,217 juta pada tahun sebelumnya. Trend penurunan ini telah berlaku sejak tahun 2021 berikutan kelulusan penstrukturan semula pinjaman, hapuskira, dan bayaran balik. Nilai perbandingan Pinjaman dan Pendahuluan Boleh Dituntut bagi tahun 2022 telah dinyatakan semula daripada RM53,917 juta kepada RM54,217 juta disebabkan oleh pengemaskinian amaun Pendahuluan Boleh Dituntut.

LENSA PKKP

Pinjaman dan Pendahuluan Boleh Dituntut terdiri daripada Pinjaman Persekutuan, Pendahuluan Kerajaan Negeri dan Perseorangan. Pinjaman Persekutuan ialah pinjaman yang diberi oleh Kerajaan Persekutuan kepada Kerajaan Negeri, Syarikat, Badan Berkanun, Pihak Berkuasa Tempatan, Koperasi dan Pelbagai Agensi.Pendahuluan Kerajaan Negeri ialah pendahuluan yang diberi oleh Kerajaan Persekutuan bagi menampung keperluan aliran tunai di negeri-negeri yang memerlukan. Manakala, Perseorangan pula ialah kemudahan pinjaman dan pendahuluan kepada penjawat awam yang terdiri daripada pinjaman komputer, pinjaman kenderaan, pendahuluan diri dan pendahuluan pelbagai.

Baki Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2023 adalah seperti di **Carta 17**.

Pengeluaran Pinjaman dan Pendahuluan Boleh Dituntut yang diluluskan pada tahun 2023 adalah sebanyak RM1,635 juta dan komposisi pengeluaran yang terbesar adalah kepada Kerajaan Negeri iaitu sebanyak RM930 juta (56.88%). Amaun pengeluaran ini antaranya terdiri daripada pemberian pinjaman dan pendahuluan kepada Kerajaan Negeri masing-masing sebanyak RM800 juta dan RM130 juta. Secara keseluruhannya, jumlah Pengeluaran Pinjaman dan Pendahuluan Boleh Dituntut tahun 2023 menunjukkan penurunan sebanyak RM1,035 juta (38.76%) berbanding pengeluaran berjumlah RM2,670 juta dalam tahun sebelumnya. Nilai perbandingan pengeluaran Pinjaman dan Pendahuluan Boleh Dituntut bagi tahun 2022 telah dinyatakan semula daripada RM2,370 juta kepada RM2,670 juta berikutan pengemaskinian amaun berkenaan pendahuluan yang telah dibiayai melalui Akaun Amanah Awam.

Bayaran balik Pinjaman dan Pendahuluan Boleh Dituntut tahun 2023 juga menurun sebanyak RM421 juta (15.97%) kepada RM2,216 juta berbanding RM2,637 juta pada tahun 2022. Lembaga Pelabuhan Klang merupakan agensi yang mencatatkan amaun bayaran balik tertinggi iaitu RM200 juta. Walau bagaimanapun, analisis mengikut kategori peminjam menunjukkan komposisi bayaran balik yang tertinggi bagi tahun 2023 adalah daripada Syarikat iaitu sebanyak RM776 juta (35.02%) dan bayaran balik tertinggi dalam kategori ini diterima daripada Bank Pertanian Malaysia sebanyak RM153 juta.

Perbandingan jumlah pengeluaran dan bayaran balik Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2023 dan 2022 adalah seperti di **Carta 18**.

Tunggakan Pinjaman dan Pendahuluan Boleh Dituntut pada tahun 2023 yang berjumlah RM9,622 juta telah menurun sebanyak RM1,187 juta (10.98%) berbanding RM10,809 juta pada tahun 2022. Trend penurunan ini sebahagian besarnya disumbang melalui penstrukturan dan penjadualan semula pinjaman, pertukaran pinjaman kepada ekuiti serta hapuskira pinjaman yang telah diluluskan oleh Kementerian Kewangan. Komposisi tunggakan tertinggi melibatkan Syarikat iaitu sebanyak RM6,029 juta (62.66%).

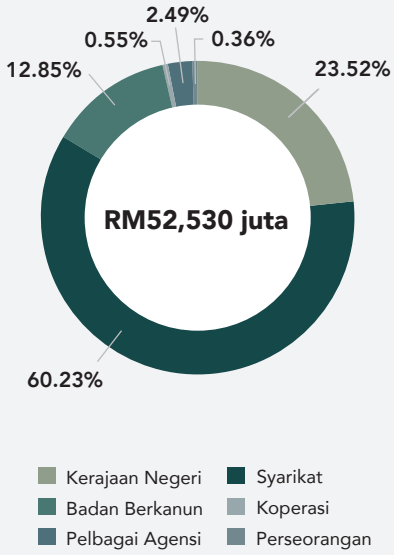
Perbandingan jumlah tunggakan Pinjaman dan Pendahuluan Boleh Dituntut mengikut kategori peminjam bagi tahun 2023 dan 2022 adalah seperti di **Carta 19**.

Kerajaan Persekutuan masih terdedah kepada risiko kredit iaitu keupayaan peminjam untuk membuat bayaran balik pinjaman. Oleh itu, pengurusan risiko secara efektif sentiasa diperkukuh untuk menjamin kepentingan Kerajaan Persekutuan.

Maklumat lanjut boleh dirujuk kepada **Nota 9(a) – Nota Kepada Penyata Kewangan** dan **Lampiran 4 : Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut**.

Carta 17

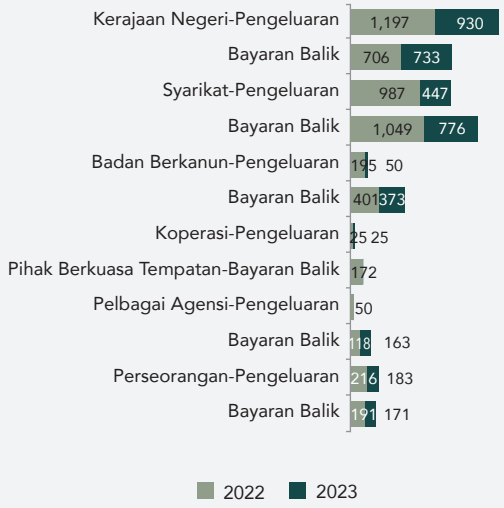
Pinjaman Dan Pendahuluan Boleh Dituntut Mengikut Kategori Peminjam



Carta 18

Pengeluaran Dan Bayaran Balik Pinjaman Dan Pendahuluan Boleh Dituntut Mengikut Kategori Peminjam

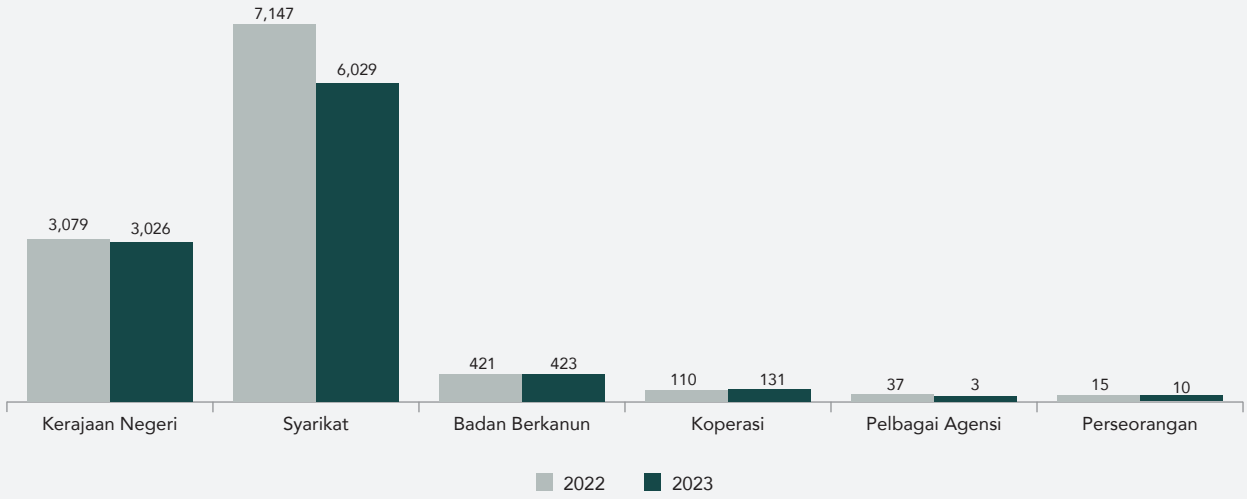
(RM juta)



Carta 19

Tunggakan Pinjaman Dan Pendahuluan Boleh Dituntut Mengikut Kategori Peminjam

(RM juta)



Pelbagai Akaun Belum Terima

Pelbagai ABT pada tahun 2023 berjumlah RM45,838 juta direkodkan di kementerian atau jabatan. Jumlah ini termasuk pinjaman dan pendahuluan di kementerian atau jabatan selain Kementerian Kewangan berjumlah RM535 juta. Tunggakan pelbagai ABT adalah sebanyak RM24,712 juta termasuk tunggakan faedah Pinjaman Boleh Dituntut sebanyak RM2,643 juta. Kementerian yang mencatatkan jumlah Pelbagai ABT yang tertinggi antaranya ialah Kementerian Kewangan sebanyak RM41,700 juta (90.97%), Jabatan Perdana Menteri sebanyak RM2,370 juta (5.17%) dan Kementerian Kesihatan sebanyak RM488 juta (1.06%).

Pelbagai usaha dilaksanakan untuk memastikan pengurusan kutipan ABT yang lebih cekap dan berkesan antaranya mencakupi aspek pemantauan dan penguatkuasaan terhadap ABT, peningkatan kompetensi dan kemahiran pegawai yang terlibat melalui kursus dan latihan, dan juga program khidmat nasihat. Ikhtiar ini memerlukan penglibatan secara aktif dan penambahbaikan yang berterusan dengan mengekalkan pendirian proaktif dan menyesuaikan diri dengan keadaan yang sentiasa berubah seperti teknologi terkini. Justeru, ia amat penting untuk membantu Kerajaan meningkatkan kestabilan kewangan dan memastikan sumber awam diurus dengan penuh tanggungjawab.

Pelaburan

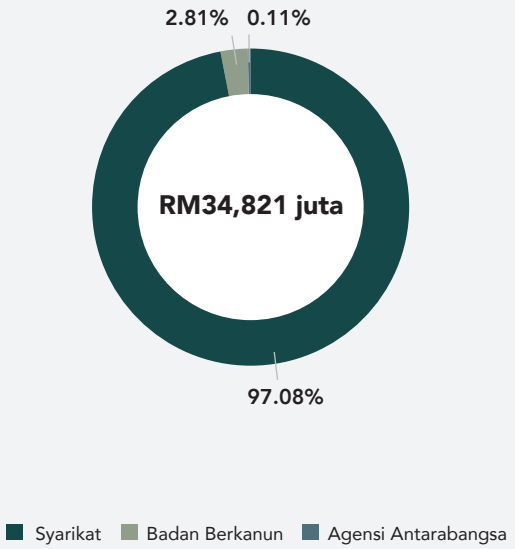
Pelaburan dalam Syarikat, Badan Berkanun dan Agensi Antarabangsa merupakan sebahagian daripada aset kewangan Kerajaan Persekutuan. Perolehan pegangan dalam pelaburan ini dipertanggungkan kepada Perbelanjaan Mengurus atau Pembangunan tetapi tidak dilaporkan di Penyata Kedudukan Kewangan. Walau bagaimanapun, pegangan ekuiti Kerajaan Persekutuan di dalam agensi tersebut dinyatakan dalam Penyata Akaun Memorandum Pelaburan.

Pada tahun 2023, Kerajaan Persekutuan telah menjual keseluruhan pegangan saham dalam sebuah syarikat menjadikan jumlah entiti sebanyak 117 dengan nilai Pelaburan berjumlah RM34,821 juta.

Pelaburan Kerajaan Persekutuan tahun 2023 mengikut entiti adalah seperti di **Carta 20**.

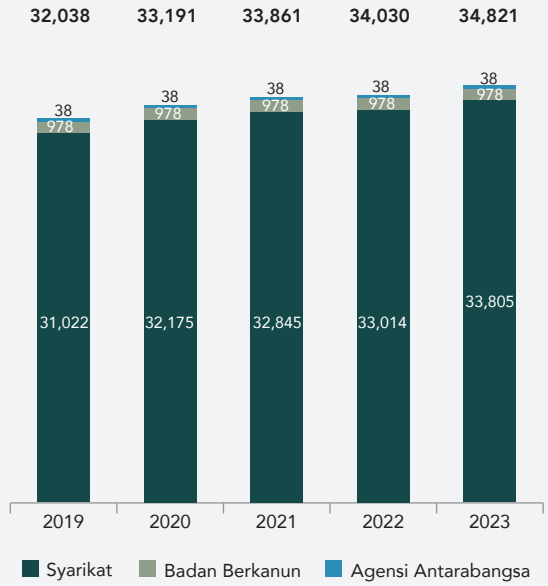
Carta 20

Pelaburan Kerajaan Persekutuan Mengikut Entiti



Carta 21

Pelaburan Kerajaan Persekutuan
(RM juta)



Terdapat peningkatan Pelaburan dalam tahun 2023 sebanyak RM791 juta (2.32%) kepada RM34,821 juta berbanding RM34,030 juta pada tahun 2022. Ia susulan pertambahan Pelaburan melalui pertukaran pinjaman kepada ekuiti syarikat sepanjang tahun 2023, manakala nilai Pelaburan dalam Agensi Antarabangsa dan Badan Berkanun pada tahun 2023 tidak berubah.

Perbandingan Pelaburan Kerajaan Persekutuan bagi tahun 2023 dan 2022 adalah seperti di **Jadual 14**.

Perbandingan jumlah Pelaburan bagi tempoh lima (5) tahun adalah seperti di **Carta 21**.

Jadual 14 : Perbandingan Pelaburan Kerajaan Persekutuan Bagi Tahun 2023 Dan 2022

Entiti	Tahun				Peningkatan/ (Penurunan)	
	2023		2022			
	RM Juta	Bil.	RM Juta	Bil.	RM Juta	%
Agensi Antarabangsa	38	1	38	1	-	-
Badan Berkanun	978	5	978	5	-	-
Syarikat	33,805	111	33,014	112	791	2.40
Jumlah Keseluruhan	**34,821**	**117**	**34,030**	**118**	**791**	**2.32**

Maklumat lanjut boleh dirujuk kepada **Nota 9(b) – Nota Kepada Penyata Kewangan** dan **Lampiran 5 : Penyata Akaun Memorandum Pelaburan**.

LIABILITI

Sebagai salah satu usaha memberikan maklumat yang lebih komprehensif, pelaporan liabiliti merangkumi Hutang Persekutuan, Liabiliti Inisiatif Pembiayaan Swasta, Komitmen Kewangan dan Pelbagai Liabiliti.

Hutang Persekutuan

Kedudukan Hutang Persekutuan pada tahun 2023 berjumlah RM1,172,509 juta dengan peningkatan sebanyak RM92,918 juta (8.61%) berbanding RM1,079,591 juta pada tahun 2022. Instrumen Hutang Persekutuan terdiri daripada sekuriti hutang dan pinjaman berjangka dari sumber tempatan dan luar negeri. Semua Hutang Persekutuan diperakaunkan dalam Akaun Pinjaman Disatukan.

NISBAH HUTANG STATUTORI KEPADA KDNK

<65%

Pinjaman Dalam Negeri merupakan komponen terbesar dalam Hutang Persekutuan dengan jumlah RM1,142,658 juta (97.45%) berbanding RM29,851 juta (2.55%) daripada Pinjaman dan Bantuan Luar Negeri. Peratus nisbah keseluruhan Hutang Persekutuan kepada KDNK mencatatkan peningkatan kepada kadar 64.3% berbanding 60.4% pada tahun 2022 dan nisbah hutang statutori kepada KDNK masih berada di bawah paras 65% iaitu 62.1%. Penjelasan terperinci melibatkan Hutang Persekutuan boleh dirujuk di **Rencana 3 : Pengurusan Hutang, Kebertanggungjawaban Fiskal dan Daya Tahan Negara**.

Rencana 3 :
Pengurusan Hutang, Kebertanggungjawaban Fiskal dan Daya Tahan Negara



Bayaran khidmat hutang atas Hutang Persekutuan juga menunjukkan peningkatan sebanyak RM5,062 juta (12.27%) kepada RM46,331 juta berbanding RM41,269 juta pada 2022. Jumlah ini merangkumi pembayaran faedah dan dividen bagi sekuriti hutang kerajaan, diskaun atas Bil Perbendaharaan, faedah pinjaman berjangka dan lain-lain kos pengurusan bagi mendapatkan pinjaman.

Perbandingan kedudukan Hutang Persekutuan, nisbah Hutang Persekutuan kepada KDNK serta jumlah bayaran khidmat hutang atas Hutang Persekutuan bagi tempoh lima (5) tahun adalah seperti di **Carta 22**.

LENSA PKKP

Pinjaman Dalam Negeri merangkumi terbitan sekuriti hutang iaitu Bil Perbendaharaan, Terbitan Pelaburan Kerajaan, Sekuriti Kerajaan Malaysia dan Sukuk Perumahan Kerajaan.

Pada tahun 2023, Sekuriti Kerajaan Malaysia kekal menjadi komponen terbesar Pinjaman Dalam Negeri iaitu sebanyak RM589,858 juta (51.62%), meningkat sebanyak RM51,680 juta berbanding RM538,178 juta pada tahun 2022. Ini diikuti oleh Terbitan Pelaburan Kerajaan (TPK) dengan jumlah RM527,300 juta (46.15%) yang meningkat sebanyak RM56,000 juta berbanding RM471,300 juta pada tahun 2022. Sebahagian besar daripada pertambahan ini merupakan rentetan daripada terbitan instrumen TPK Lestari oleh Kerajaan dalam pasaran domestik bermula tahun lalu. TPK Lestari merupakan instrumen terbitan domestik yang bertemakan Amalan Alam Sekitar, Sosial dan Tadbir Urus Korporat. Susulan permintaan yang menggalakkan daripada pasaran, Kerajaan terus menerbitkan instrumen TPK Lestari dalam tahun 2023 dengan jumlah RM5.5 bilion[7] dan ini jelas membuktikan komitmen Kerajaan bagi memperkukuh Agenda Pembangunan Mampan 2030. Manakala, Sukuk yang berjumlah RM5,500 juta (0.48%) hanya terdiri daripada Sukuk Perumahan Kerajaan. Baki RM20,000 juta (1.75%) merupakan Bil Perbendaharaan yang menurun sebanyak RM11,500 juta berbanding RM31,500 juta pada tahun sebelumnya.



"TPK Lestari merupakan instrumen terbitan domestik yang bertemakan Amalan Alam Sekitar, Sosial dan Tadbir Urus Korporat (ESG)."

Perbandingan kedudukan Pinjaman Dalam Negeri bagi tempoh lima (5) tahun adalah seperti di **Carta 23**.

Pegangan bukan pemastautin bagi Pinjaman Dalam Negeri memberi gambaran tentang tahap risiko pasaran luar negeri terhadap sekuriti dalam negeri. Nilai pegangan ini meningkat daripada RM233,208 juta (22.21%) pada tahun 2022 kepada RM257,389 juta (22.53%) pada tahun 2023. Perbandingan pegangan pemastautin berbanding bukan pemastautin bagi sekuriti hutang dalam negeri adalah seperti di **Jadual 15**.

Jadual 15 : Pegangan Pemastautin Dan Bukan Pemastautin Sekuriti Hutang Dalam Negeri Bagi Tahun 2023

Sekuriti Hutang	Pemastautin	%	Bukan Pemastautin	%	Jumlah
	RM Juta		RM Juta		RM Juta
Bil Perbendaharaan	16,201	81.01	3,799	18.99	20,000
Terbitan Pelaburan Kerajaan	476,567	90.38	50,733	9.62	527,300
Sekuriti Kerajaan Malaysia	387,001	65.61	202,857	34.39	589,858
Sukuk Perumahan Kerajaan	5,500	100.00	-	-	5,500
Jumlah Keseluruhan	**885,269**	**77.47**	**257,389**	**22.53**	**1,142,658**

[7] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2024, Kementerian Kewangan

Nilai Ringgit Malaysia setara bagi pinjaman dalam mata wang asing dari sumber luar negeri pada 31 Disember 2023 berjumlah RM29,851 juta, meningkat sebanyak RM338 juta (1.15%) berbanding RM29,513 juta pada tahun 2022. Pinjaman pasaran luar negeri yang merupakan terbitan Sukuk Global adalah berjumlah USD4,300 juta dengan nilai Ringgit Malaysia setara meningkat daripada RM18,877 juta kepada RM19,737 juta disebabkan penurunan nilai Ringgit Malaysia (RM) berbanding Dolar Amerika (USD). Di samping itu, kedudukan Bon Samurai tidak berubah pada JPY200,000 juta dengan nilai Ringgit Malaysia setara menurun daripada RM6,665 juta kepada RM6,487 juta kesan daripada pengukuhan nilai Ringgit Malaysia (RM) berbanding Yen Jepun (JPY).

Perbandingan kedudukan nilai setara pinjaman pasaran luar negeri bagi tempoh lima (5) tahun adalah seperti di **Carta 24**.

Bantuan Luar Negeri yang merupakan pinjaman berjangka bersindiket dari institusi kewangan antarabangsa (Multilateral) dan kerajaan asing (Bilateral) menurun pada nilai Ringgit Malaysia setara berjumlah RM3,627 juta pada tahun 2023 berbanding RM3,970 juta pada tahun 2022. Komponen Bantuan Luar Negeri terdiri daripada pinjaman Bilateral berjumlah RM3,568 juta (98.37%) dan pinjaman Multilateral berjumlah RM59 juta (1.63%). Ia merupakan baki untuk membiayai projek sedia ada seperti universiti, loji pembetungan dan infrastruktur penyaluran air melalui perjanjian Multilateral dan Bilateral[8].

Perbandingan kedudukan Bantuan Luar Negeri bagi tempoh lima (5) tahun adalah seperti di **Carta 25**.

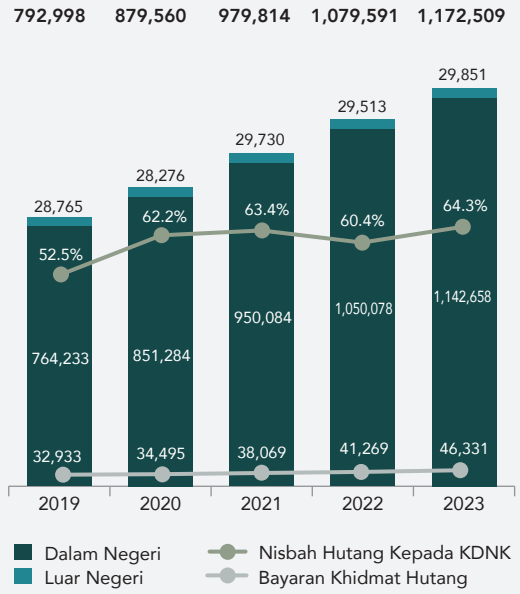
Maklumat lanjut boleh dirujuk di **Nota 10(a) - Nota Kepada Penyata Kewangan** dan **Lampiran 6 : Penyata Akaun Memorandum Liabiliti – Hutang Persekutuan**.



[8] Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan Tahun 2023, Kementerian Kewangan

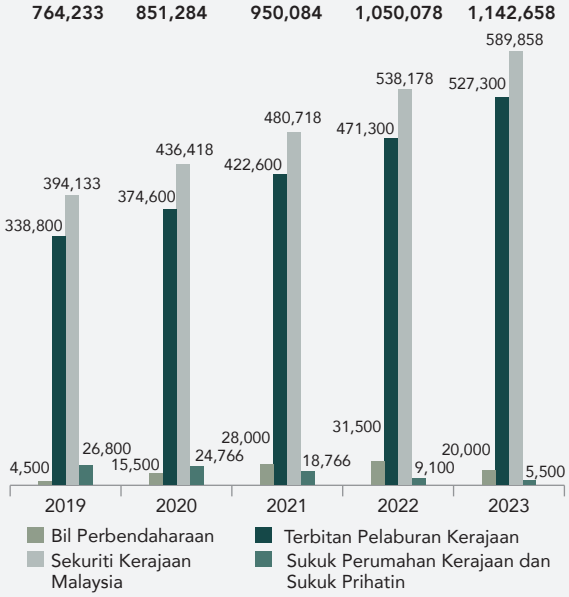
Carta 22

Kedudukan Hutang Persekutuan
(RM juta)



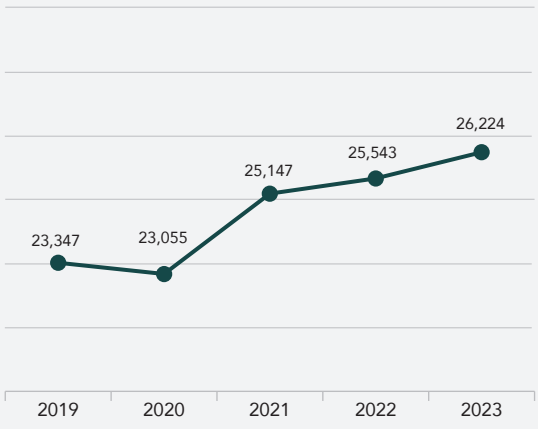
Carta 23

Pinjaman Dalam Negeri
(RM juta)



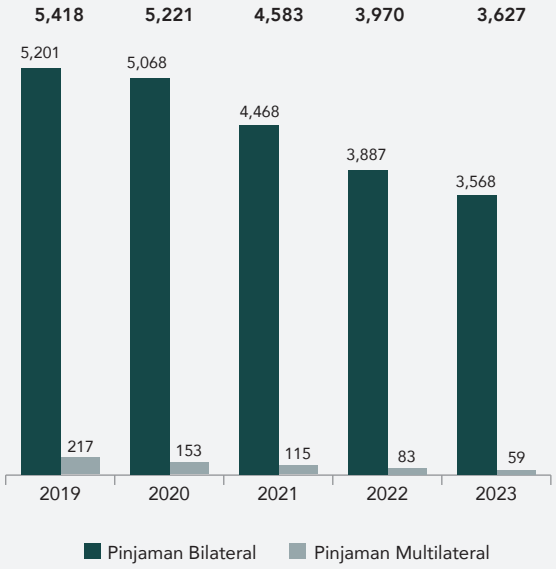
Carta 24

Nilai Setara Pinjaman Pasaran Luar Negeri
(RM juta)



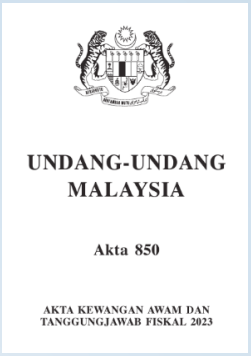
Carta 25

Bantuan Luar Negeri
(RM juta)



RENCANA 3 :
Pengurusan Hutang, Kebertanggungjawaban Fiskal dan Daya Tahan Negara

Kebertanggungjawaban fiskal merupakan antara penunjuk utama kesihatan ekonomi sesebuah negara, dan Malaysia tidak terkecuali. Ia melibatkan perancangan teliti berkenaan pengagihan dan penggunaan sumber negara yang cekap serta pelaburan strategik untuk menggalakkan pertumbuhan ekonomi yang mampan. Selari dengan dasar Ekonomi MADANI, Malaysia telah mengorak langkah berani dalam hal ini dengan melaksanakan pelbagai dasar pembaharuan fiskal antaranya melalui penguatkuasaan Akta Kewangan Awam dan Tanggungjawab Fiskal 2023. Akta ini menzahirkan komitmen Kerajaan untuk memperkukuh tata kelola, akauntabiliti serta ketelusan dalam pengurusan kewangan awam.


UNDANG-UNDANG MALAYSIA

Akta 850

AKTA KEWANGAN AWAM DAN TANGGUNGJAWAB FISKAL 2023

Namun begitu, di sebalik usaha murni ini, trend Hutang Persekutuan didapati terus meningkat khususnya apabila Kerajaan terpaksa menampan impak kos sara hidup rakyat serta menanggung legasi hutang pandemik COVID-19. Hutang Persekutuan telah melonjak sebanyak RM92,918 juta dalam tahun 2023 dan sebahagian besar daripada peningkatan tersebut iaitu RM92,409 juta (99.45%) telah digunakan untuk membiayai Perbelanjaan Pembangunan. Namun begitu, setelah mempertimbangkan semua faktor yang memberi kesan kepada rencana konsolidasi fiskal, Kerajaan mengekalkan had statutori hutang iaitu 65% kepada KDNK.



Menuju ke masa hadapan yang tertumpu kepada pencapaian daya tahan dan kemampanan fiskal, Kerajaan perlu melaksanakan pengukuhan berterusan untuk membolehkan peralihan Negara kepada ekonomi maju. Ini termasuk meningkatkan hasil melalui perluasan asas cukai, menambah baik pematuhan cukai dan meneroka hasil alternatif seperti ekonomi digital, pengurusan perbelanjaan berhemat yang menyokong aktiviti ekonomi domestik, meningkatkan penyampaian perkhidmatan di samping memastikan disiplin fiskal.

Pada tahun 2023, kadar defisit Negara dilihat bertambah baik iaitu pada kadar 5.0% berbanding 5.6% kepada KDNK dalam tahun sebelumnya. Keadaan ini disokong melalui kutipan hasil dan KDNK yang lebih tinggi. Kadar defisit ini dijangka akan terus menunjukkan trend penurunan dan bakal menyediakan ruang fiskal yang luas untuk mendepani cabaran global yang tidak menentu dan mengurangkan beban hutang dalam jangka masa panjang. Di samping itu, kerangka Ekonomi MADANI turut menyasarkan 3% defisit atau lebih baik dalam jangka masa sederhana, iaitu pada tahun 2028.

KADAR DEFISIT KEPADA KDNK

11%

2023 : 5.0%
2022 : 5.6%



Rujukan :
Tinjauan Fiskal dan Anggaran Hasil Kerajaan Persekutuan 2024 (2023), Kementerian Kewangan

LENSA PKKP

Liabiliti Inisiatif Pembiayaan Swasta ialah obligasi bayaran balik Kerajaan Persekutuan kepada syarikat yang mendapatkan pinjaman bagi pendanaan projek awam melalui Akaun Amanah Pelaksanaan Projek di bawah Rancangan Malaysia ke-9 (RMKe-9) dan Rancangan Malaysia seterusnya menerusi Inisiatif Pembiayaan Swasta (PFI I) dan Akaun Amanah Pelaksanaan Projek / Program / Aktiviti Menerusi Inisiatif Pembiayaan Swasta (PFI II).

Liabiliti Inisiatif Pembiayaan Swasta

Kedudukan Liabiliti Inisiatif Pembiayaan Swasta pada tahun 2023 adalah RM33,470 juta, menunjukkan penurunan berjumlah RM1,022 juta (2.96%) berbanding RM34,492 juta pada tahun 2022. Perbandingan Liabiliti Inisiatif Pembiayaan Swasta bagi tempoh lima (5) tahun adalah seperti di **Carta 26**.

Maklumat lanjut boleh dirujuk di **Nota 10(b) – Nota Kepada Penyata Kewangan** dan **Lampiran 7 : Penyata Akaun Memorandum Liabiliti – Inisiatif Pembiayaan Swasta**.

Komitmen Kewangan

Pendedahan Komitmen Kewangan meliputi pembayaran yang telah menjadi obligasi Kerajaan Persekutuan.

Komitmen Kewangan terdiri daripada Komitmen Jaminan, Komitmen Pajakan Kewangan, Komitmen Bayaran Balik Cukai dan Komitmen Pampasan. Kedudukan Komitmen Kewangan Kerajaan Persekutuan pada tahun 2023 adalah berjumlah RM285,634 juta, meningkat sebanyak RM139 juta (0.05%) berbanding RM285,495 juta pada tahun 2022. Nilai perbandingan Komitmen Kewangan bagi tahun 2022 telah dinyatakan semula daripada RM284,924 juta kepada RM285,495 juta disebabkan pengemaskinian amaun Komitmen Pajakan Kewangan dan Komitmen Pampasan.

Perbandingan Komitmen Kewangan bagi tempoh lima (5) tahun adalah seperti di **Carta 27**.

Komitmen Jaminan terdiri daripada Komitmen Jaminan Dalam Negeri dan Luar Negeri. Ia menunjukkan peningkatan sebanyak RM3,288 juta (1.47%) pada tahun 2023 dengan nilai RM227,404 juta berbanding tahun 2022 berjumlah RM224,116 juta. Perbandingan Komitmen Jaminan bagi tempoh lima (5) tahun adalah seperti di **Carta 28**.

LENSA PKKP

Komitmen Jaminan merupakan pinjaman Syarikat Berkaitan Kerajaan yang dijamin oleh Kerajaan Persekutuan dan telah menjadi obligasi Kerajaan Persekutuan.

Maklumat lanjut boleh dirujuk di **Nota 10(c)(i) – Nota Kepada Penyata Kewangan** dan **Lampiran 8 : Penyata Akaun Memorandum Liabiliti – Komitmen Jaminan**.

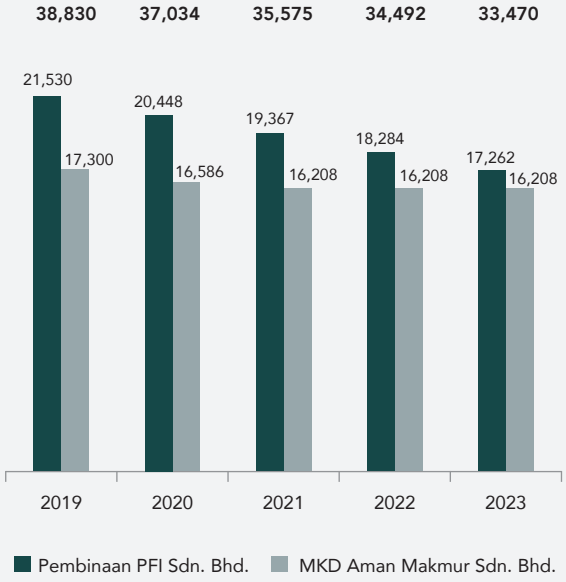
Komitmen Pajakan Kewangan terdiri daripada Pajakan Kewangan Kerajaan Persekutuan dan Pajakan Kewangan Badan Berkanun yang merupakan obligasi bayaran pajakan Kerajaan Persekutuan di bawah perjanjian pajakan kewangan. Pada tahun 2023, jumlah Komitmen Pajakan Kewangan adalah RM31,303 juta yang terdiri daripada Pajakan Kewangan Kerajaan Persekutuan sebanyak RM20,513 juta (65.53%) dan Pajakan Kewangan Badan Berkanun sebanyak RM10,790 juta (34.47%). Jumlah Komitmen Pajakan Kewangan ini menurun sebanyak RM2,424 juta (7.19%) berbanding RM33,727 juta pada tahun 2022.

Nilai perbandingan Komitmen Pajakan Kewangan Kerajaan Persekutuan bagi tahun 2022 telah dinyatakan semula daripada RM22,974 juta kepada RM22,149 juta disebabkan oleh pelarasan pada jadual bayaran balik. Oleh itu, nilai perbandingan jumlah keseluruhan Komitmen Pajakan Kewangan bagi tahun 2022 turut dinyatakan semula daripada RM34,552 juta kepada RM33,727 juta. Perbandingan Komitmen Pajakan Kewangan bagi tempoh lima (5) tahun adalah seperti di **Carta 29**.

Maklumat lanjut boleh dirujuk di **Nota 10(c)(ii) – Nota Kepada Penyata Kewangan** dan **Lampiran 9 : Penyata Akaun Memorandum Liabiliti – Komitmen Pajakan Kewangan**.

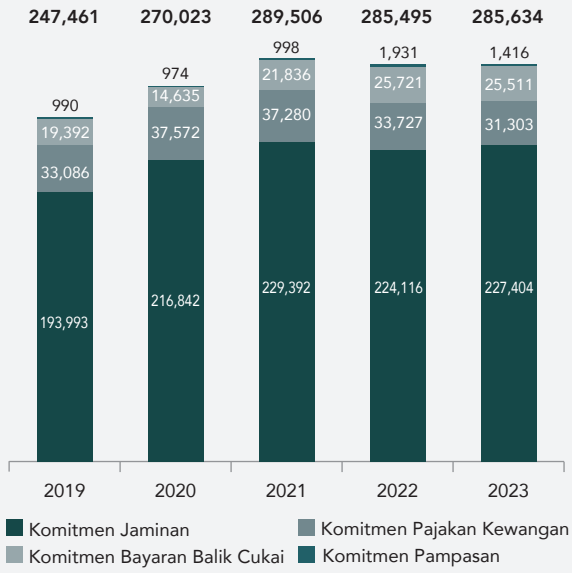
Carta 26

Liabiliti Inisiatif Pembiayaan Swasta
(RM juta)



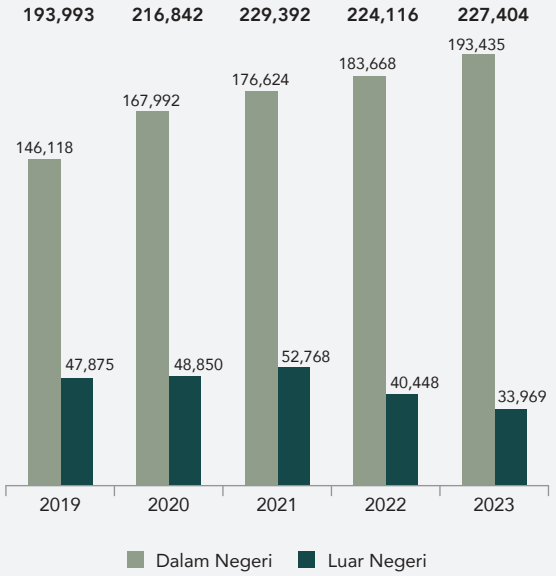
Carta 27

Komitmen Kewangan
(RM juta)



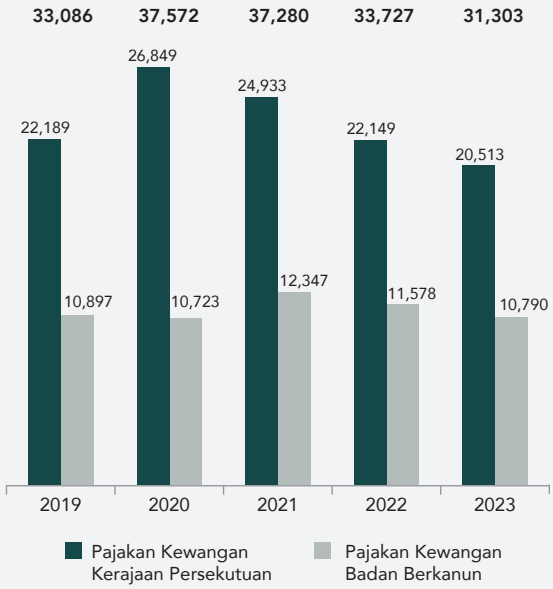
Carta 28

Komitmen Jaminan
(RM juta)



Carta 29

Komitmen Pajakan Kewangan
(RM juta)



LENSA PKKP

Komitmen Bayaran Balik Cukai merupakan obligasi Kerajaan Persekutuan untuk membuat pembayaran balik cukai melibatkan Cukai Pendapatan, CKHT dan Cukai Barang dan Perkhidmatan tertakluk kepada proses semakan dan pengauditan.

Komitmen Bayaran Balik Cukai bagi tahun 2023 berjumlah RM25,511 juta, menurun sebanyak RM210 juta (0.82%) berbanding RM25,721 juta pada tahun 2022. Pada tahun 2023, Komitmen Bayaran Balik Cukai Pendapatan berjumlah RM24,712 juta (96.86%), Komitmen Cukai Keuntungan Harta Tanah (CKHT) berjumlah RM611 juta (2.40%) manakala Komitmen Bayaran Balik Cukai Barang dan Perkhidmatan pula berjumlah RM188 juta (0.74%).

Perbandingan Komitmen Bayaran Balik Cukai bagi tempoh lima (5) tahun adalah seperti di **Carta 30**.

Maklumat lanjut boleh dirujuk di **Nota 10(c)(iii) – Nota Kepada Penyata Kewangan**.

LENSA PKKP

Komitmen Pampasan Konsesi Lebuhraya ialah obligasi bayaran pampasan berdasarkan terma-terma kontrak Kerajaan Persekutuan dengan syarikat pemegang konsesi. Manakala, Komitmen Pampasan Kelewatan Bayaran Balik Cukai pula ialah obligasi bayaran pampasan yang akan dibayar kepada pembayar cukai yang layak kerana kelewatan dalam membuat bayaran balik lebihan cukai pendapatan.

Komitmen Pampasan terdiri daripada Komitmen Pampasan Konsesi Lebuhraya dan Komitmen Pampasan Kelewatan Bayaran Balik Cukai Pendapatan. Secara keseluruhannya, Komitmen Pampasan pada tahun 2023 berjumlah RM1,416 juta berbanding RM1,931 juta dalam tahun 2022. Ia mencatatkan penurunan sebanyak RM515 juta (26.67%). Pada tahun 2023, Komitmen Pampasan Konsesi Lebuhraya berjumlah RM1,368 juta, menurun sebanyak RM460 juta (25.16%) berbanding RM1,828 juta pada tahun 2022. Komitmen Pampasan Kelewatan Bayaran Balik Cukai pula berjumlah RM48 juta, menurun sebanyak RM55 juta (53.40%) berbanding RM103 juta pada tahun sebelumnya.

Nilai perbandingan Komitmen Pampasan Konsesi Lebuhraya bagi tahun 2022 telah dinyatakan semula daripada RM433 juta kepada RM1,828 juta disebabkan oleh pengemaskinian amaun pampasan konsesi lebuhraya. Oleh itu, nilai perbandingan jumlah keseluruhan Komitmen Pampasan bagi tahun 2022 turut dinyatakan semula daripada RM536 juta kepada RM1,931 juta.

Perbandingan Komitmen Pampasan bagi tempoh lima (5) tahun adalah seperti di **Carta 31**.

Maklumat lanjut boleh dirujuk di **Nota 10(c)(iv) – Nota Kepada Penyata Kewangan** dan **Lampiran 10 : Penyata Akaun Memorandum Liabiliti – Komitmen Pampasan**.

Pelbagai Liabiliti

Pelbagai Liabiliti terdiri daripada Nota Kena Bayar, Sekuriti Tak Dituntut dan Akaun Depositori Pusat. Pada tahun 2023, Pelbagai Liabiliti berjumlah RM158 juta, meningkat sebanyak RM3 juta (1.94%) berbanding RM155 juta pada tahun 2022. Pada tahun 2023, Nota Kena Bayar berjumlah RM105 juta, menurun sebanyak RM5 juta (4.55%) berbanding RM110 juta pada tahun 2022.



"Akauntan Negara Malaysia bertindak sebagai pemegang amanah ke atas Sekuriti Tak Dituntut dan Akaun Depositori Pusat bagi pihak Kerajaan Persekutuan."

Akauntan Negara Malaysia bertindak sebagai pemegang amanah ke atas Sekuriti Tak Dituntut dan Akaun Depositori Pusat bagi pihak Kerajaan Persekutuan. Menteri Kewangan telah menurunkan kuasa kepada Akauntan Negara Malaysia selaras dengan Akta Perwakilan Kuasa 1956. Sekuriti Tak Dituntut yang dipegang oleh Akauntan Negara Malaysia adalah berdasarkan peruntukan Seksyen 65 Akta Pemegang Amanah 1949, Seksyen 36 Akta Syarikat Amanah 1949 dan Seksyen 583 Akta Syarikat 2016. Akaun Depositori Pusat atas nama Menteri Kewangan pula selaras dengan peruntukan Seksyen 14, Akta Perindustrian Sekuriti (Depositori Pusat) 1991 (Akta 453), Seksyen 29 dan Seksyen 30, Akta Perindustrian Sekuriti (Depositori Pusat) (Pindaan) (No.2) 1998 (Akta A1039).

Pada tahun 2023, Sekuriti Tak Dituntut dan Akaun Depositori Pusat berjumlah RM53 juta, naik sebanyak RM8 juta (17.78%) berbanding RM45 juta dalam tahun 2022. Baki Sekuriti Tak Dituntut menunjukkan pertambahan serahan saham di bawah Seksyen 65, Akta Pemegang Amanah 1949 berbanding tahun 2022. Manakala, bagi Akaun Depositori Pusat, tiada perubahan pada tahun 2023 disebabkan tiada serahan saham dan status kaunter saham yang tidak aktif atau nyahsenarai.

Perbandingan baki Pelbagai Liabiliti mengikut komponen bagi tempoh lima (5) tahun adalah seperti di **Carta 32**.

Maklumat lanjut boleh dirujuk kepada **Nota 10(d) – Nota Kepada Penyata Kewangan**.

Liabiliti Luar Jangka

Liabiliti Luar Jangka terdiri daripada Jaminan Berkanun Kerajaan Persekutuan iaitu jaminan pinjaman Badan Berkanun dan Syarikat Berkaitan Kerajaan di bawah akta yang berkuat kuasa serta jaminan simpanan pencarum atau pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Pekerja, Lembaga Tabung Haji dan Perbadanan Tabung Pendidikan Tinggi Nasional. Liabiliti Luar Jangka hanya akan menjadi liabiliti Kerajaan Persekutuan sekiranya entiti berkenaan gagal memenuhi obligasi kewangannya.

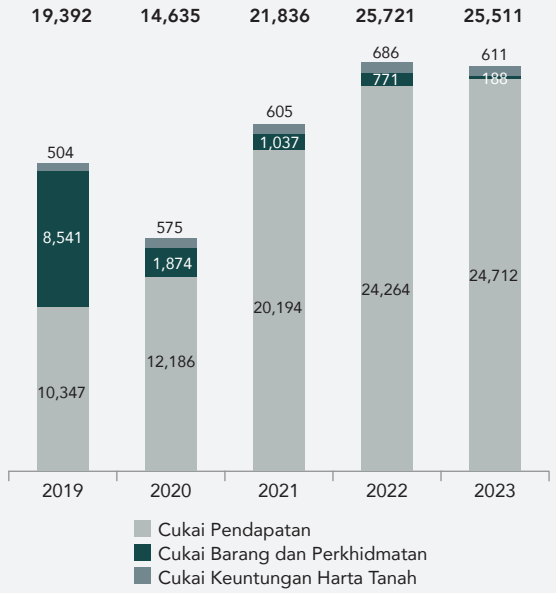
Pada tahun 2023, Liabiliti Luar Jangka Kerajaan Persekutuan termasuk jaminan yang telah menjadi komitmen Kerajaan Persekutuan berjumlah RM1,614.80 bilion, meningkat sebanyak RM124.40 bilion (8.35%) berbanding RM1,490.40 bilion pada tahun 2022. Jaminan simpanan pencarum atau pendeposit berjumlah RM1,286.79 bilion, meningkat sebanyak RM114.01 bilion (9.72%) berbanding RM1,172.78 bilion pada tahun 2022. Jaminan pinjaman Badan Berkanun pula berjumlah RM99.06 bilion, meningkat sebanyak RM3.64 bilion (3.81%) berbanding RM95.42 bilion pada tahun sebelumnya. Manakala, jaminan pinjaman kepada Syarikat Berkaitan Kerajaan berjumlah RM228.95 bilion meningkat sebanyak RM6.75 bilion (3.04%) daripada RM222.20 bilion pada tahun 2022.

Perbandingan amaun Jaminan Berkanun bagi tempoh lima (5) tahun adalah seperti di **Carta 33**.

Maklumat lanjut boleh dirujuk di **Nota 11 – Nota Kepada Penyata Kewangan** dan **Lampiran 11 : Penyata Akaun Memorandum Jaminan Berkanun**.

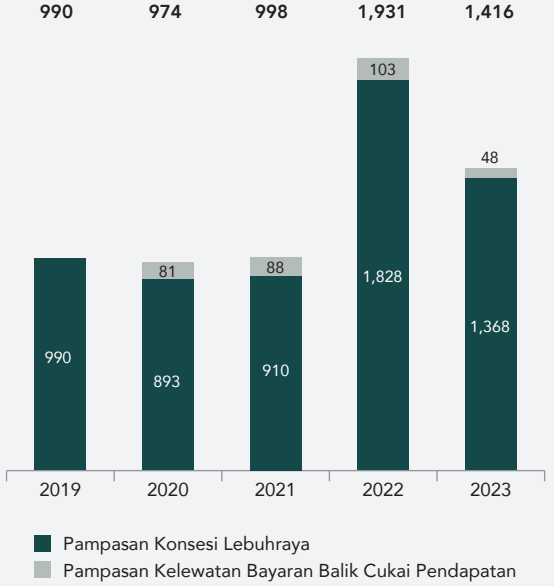
Carta 30

Komitmen Bayaran Balik Cukai
(RM juta)



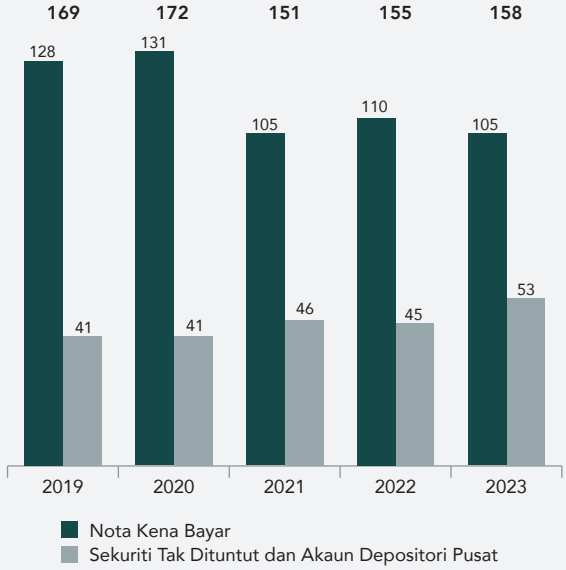
Carta 31

Komitmen Pampasan
(RM juta)



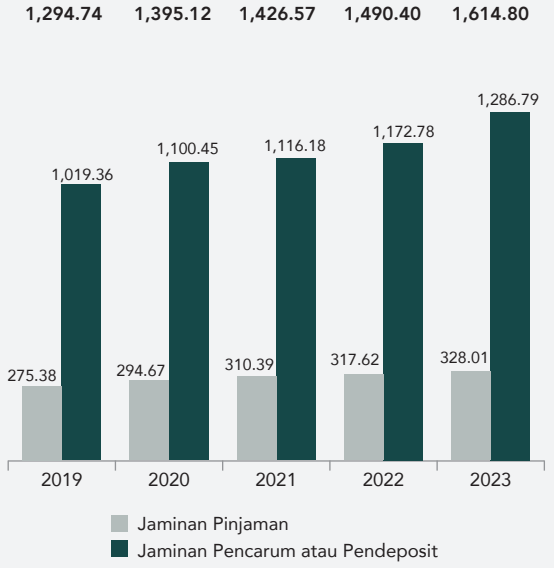
Carta 32

Pelbagai Liabiliti
(RM juta)



Carta 33

Jaminan Berkanun
(RM bilion)



MENGHADAPI CABARAN MASA HADAPAN

Malaysia kini sebuah negara yang pesat membangun dan telah mempamerkan daya tahan yang jitu dalam menopang cabaran sama ada dalam Negara mahupun luar negara.

Tahun 2023 telah menyaksikan keupayaan Kerajaan memanfaatkan lokasi Negara yang strategik, memperkukuhkan hubungan diplomasi serta membina rakan dagang di arena antarabangsa, mengoptimumkan sumber yang pelbagai dan tenaga kerja yang dinamik serta berdaya saing. Ini semua dilakukan demi terus menyokong momentum pertumbuhan ekonomi yang positif dan terutamanya meningkatkan kesejahteraan rakyat selaras dengan kerangka Ekonomi MADANI.

Salah satu aspirasi dalam penunjuk utama prestasi Ekonomi MADANI adalah menyasarkan Negara Malaysia berada di kedudukan 30 ekonomi terbesar dunia dalam tempoh 10 tahun. Justeru, dasar Kerajaan MADANI terus memberi tumpuan kepada aspek utama antaranya teknologi digital, pelaburan dalam sektor bernilai tinggi, pembangunan mampan serta pertumbuhan inklusif. Sehingga kini, Kerajaan telah melancarkan pelbagai prakarsa antaranya melalui Rangka Tindakan (Blueprint) Ekonomi Digital Malaysia, Pelan Hala Tuju Peralihan Tenaga Negara, Pelan Induk Perindustrian Baharu 2030 dan Kajian Separuh Penggal Rancangan Malaysia Kedua Belas. Usaha raya ini bertujuan mengembalikan imej Malaysia sebagai harimau Asia dan amat memerlukan usaha kolektif daripada segenap lapisan masyarakat.

Dampak inisiatif ini bakal diterjemahkan melalui pengukuhan dan disiplin fiskal, antaranya melalui penjanaan kepelbagaian hasil yang lebih stabil dan dinamik serta mengurangkan kebergantungan Negara kepada hasil berkaitan petroleum. Langkah ini membantu pembinaan semula ruang fiskal seterusnya membolehkan Kerajaan membiayai perbelanjaan yang kritikal dan penting seperti menyediakan infrastruktur dan kebajikan sosial yang lebih baik kepada rakyat. Selain itu, sejajar dengan trajektori konsolidasi fiskal yang berpandukan kepada Akta Kewangan Awam dan Tanggungjawab Fiskal 2023, Kerajaan tekal komited untuk mengurangkan pinjaman bersih yang akan secara beransur-ansur mengurangkan beban hutang di masa akan datang.





MALAYSIA MADANI

PENYATA KEWANGAN

SIJIL KETUA AUDIT NEGARA

GLOSARI PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

PERNYATAAN KETUA SETIAUSAHA PERBENDAHARAAN DAN AKAUNTAN NEGARA MALAYSIA

PENYATA KEDUDUKAN KEWANGAN

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

PENYATA PRESTASI KEWANGAN

PENYATA AKAUN MEMORANDUM



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

SIJIL KETUA AUDIT NEGARA
MENGENAI PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

Sijil Mengenai Pengauditan Penyata Kewangan

Pendapat

Saya telah mengaudit Penyata Kewangan Kerajaan Persekutuan. Penyata kewangan tersebut merangkumi Penyata Kedudukan Kewangan pada 31 Disember 2023 Kerajaan Persekutuan dan Penyata Penerimaan dan Pembayaran Wang Tunai, Penyata Prestasi Kewangan serta Penyata Akaun Memorandum bagi tahun berakhir pada tarikh tersebut dan nota kepada penyata kewangan termasuklah ringkasan polisi perakaunan yang signifikan seperti yang dinyatakan pada muka surat 1 hingga 21.

Pada pendapat saya, penyata kewangan ini memberikan gambaran yang benar dan saksama mengenai kedudukan kewangan Kerajaan Persekutuan pada 31 Disember 2023 dan prestasi kewangan serta aliran tunai bagi tahun berakhir pada tarikh tersebut selaras dengan Akta Tatacara Kewangan 1957, Piawaian Perakaunan Kerajaan dan International Public Sector Accounting Standard: Financial Reporting under the Cash Basis of Accounting.

Asas Kepada Pendapat

Pengauditan telah dilaksanakan berdasarkan Akta Audit 1957 dan International Standards of Supreme Audit Institutions. Tanggungjawab saya dihuraikan selanjutnya di perenggan Tanggungjawab Juruaudit Terhadap Pengauditan Penyata Kewangan dalam sijil ini. Saya percaya bahawa bukti audit yang diperoleh adalah mencukupi dan bersesuaian untuk dijadikan asas kepada pendapat saya.

Kebebasan dan Tanggungjawab Etika Lain

Saya adalah bebas daripada Kerajaan Persekutuan dan telah memenuhi tanggungjawab etika lain berdasarkan International Standards of Supreme Audit Institutions.

Maklumat Lain Selain Daripada Penyata Kewangan dan Sijil Juruaudit Mengenainya

Pihak Berkuasa Kewangan, Kerajaan Persekutuan bertanggungjawab terhadap maklumat lain dalam Laporan Tahunan. Pendapat saya terhadap Penyata Kewangan Kerajaan Persekutuan tidak meliputi maklumat lain selain daripada penyata kewangan dan Sijil Juruaudit mengenainya dan saya tidak menyatakan sebarang bentuk kesimpulan jaminan mengenainya.

Tanggungjawab Pihak Berkuasa Kewangan Terhadap Penyata Kewangan

Pihak Berkuasa Kewangan bertanggungjawab terhadap penyediaan Penyata Kewangan Kerajaan Persekutuan yang memberi gambaran benar dan saksama selaras dengan Akta Tatacara Kewangan 1957 [*Akta 61*], Piawaian Perakaunan Kerajaan dan International Public Sector Accounting Standard: Financial Reporting under the Cash Basis of Accounting. Pihak Berkuasa Kewangan juga bertanggungjawab terhadap penetapan kawalan dalaman yang perlu bagi membolehkan penyediaan Penyata Kewangan Kerajaan Persekutuan yang bebas daripada salah nyata yang ketara, sama ada disebabkan fraud atau kesilapan.

Semasa penyediaan Penyata Kewangan Kerajaan Persekutuan, Pihak Berkuasa Kewangan bertanggungjawab untuk menilai keupayaan Kerajaan Persekutuan untuk beroperasi sebagai satu usaha berterusan, mendedahkannya jika berkaitan serta menggunakannya sebagai asas perakaunan.

Tanggungjawab Juruaudit Terhadap Pengauditan Penyata Kewangan

Objektif saya adalah untuk memperoleh keyakinan yang munasabah sama ada Penyata Kewangan Kerajaan Persekutuan secara keseluruhannya adalah bebas daripada salah nyata yang ketara, sama ada disebabkan fraud atau kesilapan, dan mengeluarkan Sijil Juruaudit yang merangkumi pendapat saya. Jaminan yang munasabah adalah satu tahap jaminan yang tinggi, tetapi bukan satu jaminan bahawa audit yang dijalankan mengikut International Standards of Supreme Audit Institutions akan sentiasa mengesan salah nyata yang ketara apabila ia wujud. Salah nyata boleh wujud daripada fraud atau kesilapan dan dianggap ketara sama ada secara individu atau agregat sekiranya boleh dijangkakan dengan munasabah untuk mempengaruhi keputusan ekonomi yang dibuat oleh pengguna berdasarkan penyata kewangan ini.

Sebagai sebahagian daripada pengauditan mengikut International Standards of Supreme Audit Institutions, saya menggunakan pertimbangan profesional dan mengekalkan keraguan profesional sepanjang pengauditan. Saya juga:

a. mengenal pasti dan menilai risiko salah nyata ketara dalam Penyata Kewangan Kerajaan Persekutuan, sama ada disebabkan fraud atau kesilapan, merangka dan melaksanakan prosedur audit yang responsif terhadap risiko berkenaan serta mendapatkan bukti audit yang mencukupi dan bersesuaian untuk memberikan asas kepada pendapat saya. Risiko untuk tidak mengesan salah nyata ketara akibat daripada fraud adalah lebih tinggi daripada kesilapan kerana fraud mungkin melibatkan pakatan, pemalsuan, ketinggalan yang disengajakan, representasi yang salah, atau mengatasi kawalan dalaman;

b. memahami kawalan dalaman yang relevan untuk merangka prosedur audit yang bersesuaian tetapi bukan untuk menyatakan pendapat mengenai keberkesanan kawalan dalaman Kerajaan Persekutuan;

c. menilai kesesuaian dasar perakaunan yang diguna pakai, kemunasabahan anggaran perakaunan dan pendedahan yang berkaitan oleh Pihak Berkuasa Kewangan;

d. membuat kesimpulan terhadap kesesuaian penggunaan asas perakaunan untuk usaha berterusan oleh Pihak Berkuasa Kewangan dan berdasarkan bukti audit yang diperoleh, sama ada wujudnya ketidakpastian ketara yang berkaitan dengan peristiwa atau keadaan yang mungkin menimbulkan keraguan yang signifikan terhadap keupayaan Kerajaan Persekutuan sebagai satu usaha berterusan. Jika saya membuat kesimpulan bahawa ketidakpastian ketara wujud, saya perlu melaporkan dalam Sijil Juruaudit terhadap pendedahan yang berkaitan dalam Penyata Kewangan Kerajaan Persekutuan atau, jika pendedahan tersebut tidak mencukupi, pendapat saya akan diubah. Kesimpulan saya dibuat berdasarkan bukti audit yang diperoleh sehingga tarikh Sijil Juruaudit; dan

e. menilai persembahan secara keseluruhan, struktur dan kandungan Penyata Kewangan Kerajaan Persekutuan, termasuk pendedahannya, dan sama ada penyata kewangan tersebut telah melaporkan asas-asas urus niaga dan peristiwa-peristiwa yang memberikan gambaran saksama.

Pihak Berkuasa Kewangan telah dimaklumkan, antaranya mengenai skop dan tempoh pengauditan yang dirancang serta penemuan audit yang signifikan termasuk kelemahan kawalan dalaman yang dikenal pasti semasa pengauditan.

Hal-hal Lain

Kerajaan Persekutuan hendaklah mengurangkan defisit fiskal dan kebergantungan kepada pinjaman baharu dengan meningkatkan kecekapan kutipan hasil, melaksanakan perbelanjaan bersasar dan mempunyai nilai untuk wang (*value for money*) serta memantapkan tatakelola kewangan syarikat-syarikat Kerajaan.

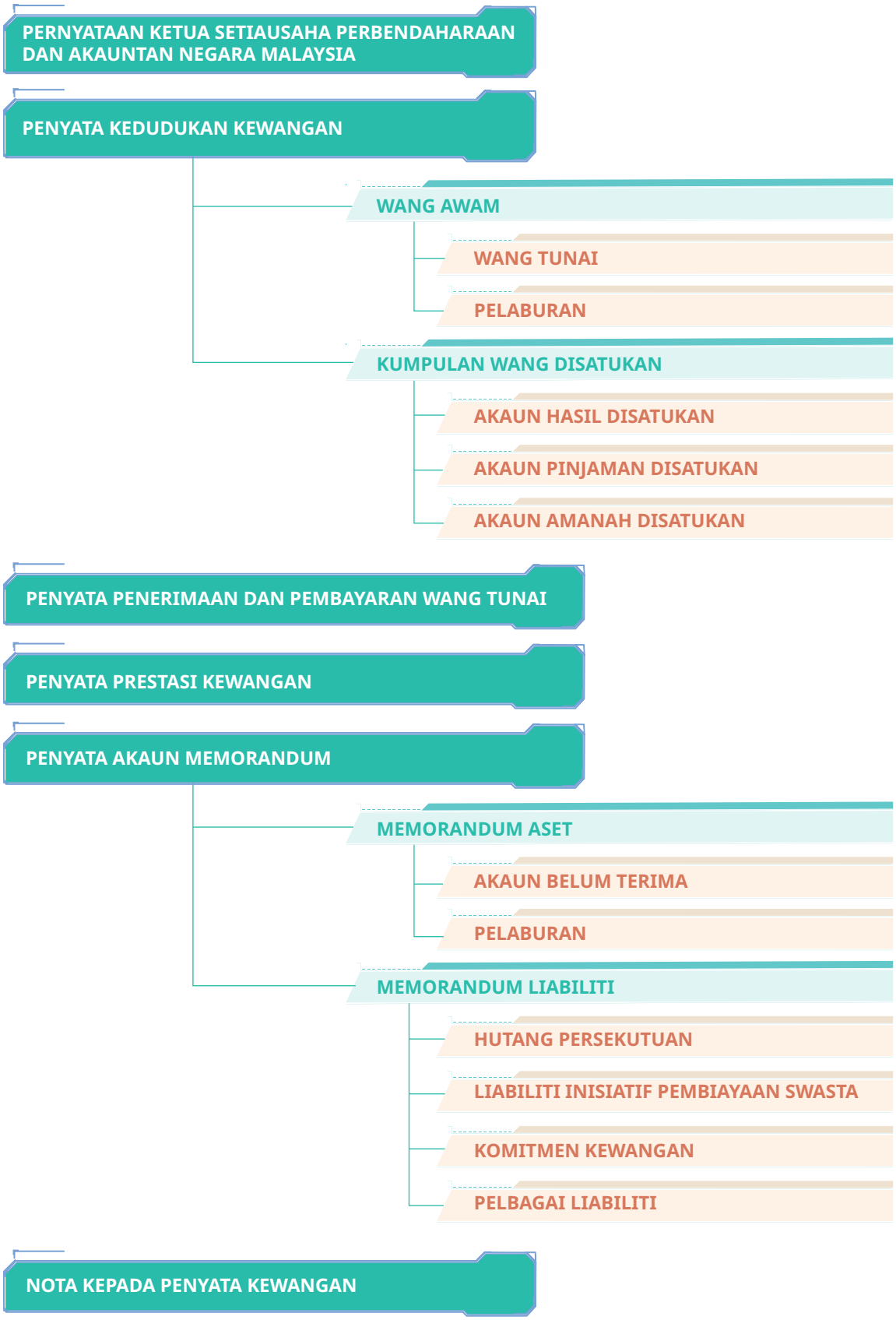
Sijil ini disediakan selaras dengan Fasal (1) Perkara 106 Perlembagaan Persekutuan dan bukan untuk tujuan lain. Saya tidak bertanggungjawab terhadap pihak lain bagi kandungan sijil ini.

(DATUK WAN SURAYA BINTI WAN MOHD RADZI)
KETUA AUDIT NEGARA
MALAYSIA

PUTRAJAYA
29 JULAI 2024



GLOSARI PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2023



PERNYATAAN KETUA SETIAUSAHA PERBENDAHARAAN DAN AKAUNTAN NEGARA MALAYSIA

Penyata Kewangan Kerajaan Persekutuan 2023 dan Nota Kepada Penyata Kewangan disediakan:

(a) mengikut kehendak Seksyen 16(1) Akta Tatacara Kewangan 1957 [Akta 61], Piawaian Perakaunan Kerajaan dan *International Public Sector Accounting Standard - Financial Reporting under the Cash Basis of Accounting*; dan

(b) dengan menyatukan maklumat kewangan daripada semua pejabat perakaunan Jabatan Akauntan Negara Malaysia dan Kementerian.

Penyata Kewangan Kerajaan Persekutuan 2023 yang mengandungi Penyata Kedudukan Kewangan, Penyata Penerimaan dan Pembayaran Wang Tunai, Penyata Prestasi Kewangan dan Penyata Akaun Memorandum berserta Nota Kepada Penyata Kewangan menunjukkan kedudukan yang benar dan saksama pada 31 Disember 2023.

Pada masa pernyataan ini ditandatangani, mengikut sebaik-baik pengetahuan kami tidak wujud apa-apa keadaan yang boleh menjejaskan ketepatan dan kesahihan Penyata Kewangan Kerajaan Persekutuan 2023.



DATUK JOHAN BIN MAHMOOD MERICAN
Ketua Setiausaha Perbendaharaan
26 Februari 2024



NOR YATI BINTI AHMAD
Akauntan Negara Malaysia
19 Februari 2024

PENYATA KEDUDUKAN KEWANGAN
PADA 31 DISEMBER 2023

	Nota	2023 RM	2022 RM
WANG AWAM			
WANG TUNAI	3	27,607,017,910	48,502,901,599
PELABURAN	4	42,158,943,323	35,153,005,022
		69,765,961,233	**83,655,906,621**
DIPEGANG BAGI :			
KUMPULAN WANG DISATUKAN			
AKAUN HASIL DISATUKAN	5	11,863,127,086	11,863,127,086
AKAUN PINJAMAN DISATUKAN	6	148,645,734	-
AKAUN AMANAH DISATUKAN	7	57,754,188,413	71,792,779,535
		69,765,961,233	**83,655,906,621**

Nota-nota pada muka surat yang berikutnya merupakan sebahagian daripada penyata kewangan ini

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

	Nota	2023 RM	2023 RM	2022 RM	2022 RM
TERIMAAN					
Hasil	8				
Hasil Cukai		229,184,987,059		208,764,654,710	
Hasil Bukan Cukai		71,334,504,411		78,675,439,671	
Terimaan Bukan Hasil		5,615,618,878		4,732,771,273	
Hasil Wilayah Persekutuan		717,358,957	306,852,469,305	687,198,434	292,860,064,088
Pinjaman					
Dalam Negeri		241,509,299,435		231,364,981,785	
Luar Negeri		-	241,509,299,435	-	231,364,981,785
Bantuan Luar Negeri					
Pinjaman Multilateral		-		-	
Pinjaman Bilateral		-	-	-	-
Terimaan Modal	8				
Terimaan Balik Pinjaman		937,956,667		1,143,853,242	
Jualan Aset Modal		12,611		300	
Pelbagai Terimaan		502,963,492		189,293,808	
Jualan Instrumen Kewangan		-	1,440,932,770	9,061,358,342	10,394,505,692
Terimaan Amanah	8				
Akaun Amanah PFI I *		-		-	
Akaun Amanah PFI II **		3,887,973		12,265,507	
Pelbagai		-	3,887,973	4,915,518,967	4,927,784,474
Jumlah Terimaan			**549,806,589,483**		**539,547,336,039**

Nota: (*) - Akaun Amanah PFI I ialah singkatan kepada Akaun Amanah Pelaksanaan Projek di bawah Rancangan Malaysia ke-9 (RMKe-9) dan Rancangan Malaysia seterusnya menerusi Inisiatif Pembiayaan Swasta

Nota: (**) - Akaun Amanah PFI II ialah singkatan kepada Akaun Amanah Pelaksanaan Projek / Program / Aktiviti Menerusi Inisiatif Pembiayaan Swasta

PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI *(sambungan)*
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

	Nota	2023 RM	2023 RM	2022 RM	2022 RM
BAYARAN					
Perbelanjaan Mengurus	8				
Emolumen		91,859,514,598		87,789,106,716	
Perkhidmatan dan Bekalan		35,898,118,225		34,692,208,653	
Aset		1,022,594,763		766,110,303	
Pemberian dan Kenaan Bayaran Tetap		180,158,627,824		167,018,380,239	
Perbelanjaan-perbelanjaan Lain		857,255,333	309,796,110,743	824,806,546	291,090,612,457
Perbelanjaan Pembangunan					
Langsung		94,868,859,830		69,928,178,120	
Pinjaman		1,220,877,293	96,089,737,123	1,645,783,306	71,573,961,426
Perbelanjaan Kumpulan Wang COVID-19					
Perbelanjaan COVID-19		-	-	30,979,119,546	30,979,119,546
Pinjaman					
Dalam Negeri		139,927,940,089		131,262,256,431	
Luar Negeri		-	139,927,940,089	-	131,262,256,431
Bantuan Luar Negeri					
Pinjaman Multilateral		27,825,438		33,169,600	
Pinjaman Bilateral		220,534,047	248,359,485	232,389,316	265,558,916
Perbelanjaan Modal					
Pembelian Instrumen Kewangan		6,880,453,159	6,880,453,159	-	-
Perbelanjaan Amanah					
Akaun Amanah PFI I *		-		200,000,000	
Akaun Amanah PFI II **		435,687,267		224,469,154	
Pelbagai		17,324,185,306	17,759,872,573	-	424,469,154
Jumlah Bayaran			**570,702,473,172**		**525,595,977,930**
Tambahan/(Kurangan) Wang Tunai			(20,895,883,689)		13,951,358,109
Wang Tunai Pada 1 Januari			48,502,901,599		34,551,543,490
WANG TUNAI PADA 31 DISEMBER			**27,607,017,910**		**48,502,901,599**

Nota-nota pada muka surat yang berikutnya merupakan sebahagian daripada penyata kewangan ini

Nota: (*) - Akaun Amanah PFI I ialah singkatan kepada Akaun Amanah Pelaksanaan Projek di bawah Rancangan Malaysia ke-9 (RMKe-9) dan Rancangan Malaysia seterusnya menerusi Inisiatif Pembiayaan Swasta

Nota: (**) - Akaun Amanah PFI II ialah singkatan kepada Akaun Amanah Pelaksanaan Projek / Program / Aktiviti Menerusi Inisiatif Pembiayaan Swasta

PENYATA PRESTASI KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

	Nota	2023 Anggaran RM	2023 Sebenar RM	2022 Sebenar RM
Hasil	5	303,200,253,000	314,959,481,731	294,356,760,615
Tolak :				
Belanja Mengurus	5	292,810,738,450	311,266,917,827	292,693,212,510
LEBIHAN/(KURANGAN) HASIL		**10,389,514,550**	**3,692,563,904**	**1,663,548,105**
Tolak :				
Belanja Pembangunan	7	93,358,598,110	96,089,737,123	71,573,961,426
Belanja Kumpulan Wang COVID-19	7	–	–	30,979,119,546
KURANGAN KESELURUHAN		**(82,969,083,560)**	**(92,397,173,219)**	**(100,889,532,867)**
KURANGAN DIBIAYAI OLEH:				
Pinjaman dan Bantuan Luar Negeri	6		101,332,999,861	99,837,166,438
Terimaan Balik Pinjaman, Jualan Aset Modal dan Pelbagai Terimaan	7		1,510,317,308	1,407,227,599
Perubahan Tunai, Pelaburan dan Amanah			(10,446,143,950)	(354,861,170)
JUMLAH PEMBIAYAAN			**92,397,173,219**	**100,889,532,867**

Nota-nota pada muka surat yang berikutnya merupakan sebahagian daripada penyata kewangan ini

PENYATA AKAUN MEMORANDUM
PADA 31 DISEMBER 2023

	Nota	2023 RM	2022 RM
MEMORANDUM ASET	9		
Akaun Belum Terima		98,367,476,300	105,823,695,021
Pelaburan		34,821,492,525	34,030,520,711
Jumlah Aset		**133,188,968,825**	**139,854,215,732**
MEMORANDUM LIABILITI	10		
Hutang Persekutuan		1,172,509,451,502	1,079,590,517,115
Liabiliti Inisiatif Pembiayaan Swasta		33,470,600,585	34,492,348,126
Komitmen Kewangan		285,633,821,923	285,494,888,540
Pelbagai Liabiliti		157,532,088	155,342,175
Jumlah Liabiliti		**1,491,771,406,098**	**1,399,733,095,956**

Nota-nota pada muka surat yang berikutnya merupakan sebahagian daripada penyata kewangan ini



MALAYSIA MADANI

PENYATA KEWANGAN

NOTA KEPADA PENYATA KEWANGAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS



NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

DASAR DAN KAEDAH PERAKAUNAN YANG SIGNIFIKAN

1. DASAR DAN PRINSIP PERAKAUNAN

Dasar dan prinsip perakaunan digunakan secara konsisten dalam penyediaan penyata kewangan kecuali dinyatakan sebaliknya.

a) Dasar perakaunan adalah tertakluk kepada undang-undang dan peraturan yang berkaitan dengan pengurusan perakaunan dan kewangan Kerajaan Persekutuan.

b) Perakaunan Kerajaan Persekutuan adalah berasaskan Kumpulan Wang Disatukan selaras dengan:

i) Perkara 97 Perlembagaan Persekutuan memperuntukkan bahawa segala hasil diterima kecuali Zakat, Fitrah dan Baitulmal atau lain-lain hasil agama Islam seumpamanya, dikumpulkan menjadi satu kumpulan wang.

ii) Perkara 104 Perlembagaan Persekutuan memperuntukkan bahawa tiada wang boleh dikeluarkan daripada Kumpulan Wang Disatukan melainkan diperuntukkan atau dibenarkan dengan cara lain oleh Parlimen kecuali untuk Perbelanjaan Tanggungan tertentu.

iii) Seksyen 7 Akta Tatacara Kewangan 1957 [Akta 61] memperuntukkan Kumpulan Wang Disatukan dibahagikan kepada Akaun Hasil Disatukan, Akaun Pinjaman Disatukan dan Akaun Amanah Disatukan.

c) Kerajaan Persekutuan mengamalkan asas perakaunan tunai ubah suai. Semua urus niaga bayaran dan terimaan diakaunkan apabila bayaran dibuat dan terimaan diperoleh dengan pengubahsuaian seperti berikut:

i) Bayaran bagi kerja yang telah dijalankan, bekalan dan perkhidmatan yang telah diterima sehingga 31 Disember tahun kewangan semasa boleh dibayar dalam bulan Januari tahun berikutnya dan dikenakan kepada peruntukan tahun kewangan semasa;

ii) Terimaan wang tunai yang belum dibankkan dan wang tunai dalam bank yang belum diambil kira dalam buku tunai pejabat perakaunan pada 31 Disember tahun kewangan semasa merupakan wang tunai dalam perjalanan dan diakaunkan sebagai terimaan tahun kewangan semasa; dan

iii) Mengakaunkan urus niaga bukan tunai tertentu seperti pindahan peruntukan daripada Akaun Hasil Disatukan ke Akaun Amanah Disatukan, untung rugi pelaburan, hapus kira pinjaman daripada akaun amanah dan pertukaran pinjaman kepada pegangan ekuiti.

d) Entiti perakaunan terdiri daripada semua kementerian dan jabatan Kerajaan Persekutuan.

e) Tahun kewangan sebagaimana yang telah ditetapkan di bawah Seksyen 3 Akta Tatacara Kewangan 1957 [Akta 61] adalah satu tempoh dua belas bulan yang berakhir pada 31 Disember setiap tahun.

f) Mata wang yang digunakan dalam penyata kewangan ini ialah Ringgit Malaysia. Urus niaga yang melibatkan mata wang asing telah ditukarkan kepada nilai setara Ringgit Malaysia berdasarkan kadar pertukaran Bank Negara Malaysia atau Jabatan Akauntan Negara Malaysia mengikut polisi yang ditetapkan.

g) Penyata Kewangan disediakan mengikut asas yang sama dengan Anggaran Perbelanjaan bagi membolehkan perbandingan dibuat.

h) Apabila berlaku perubahan terhadap persembahan atau klasifikasi butiran, angka perbandingan telah dinyatakan semula kecuali dinyatakan sebaliknya.

i) Amaun telah digenapkan kepada Ringgit Malaysia yang terdekat yang mungkin memberi kesan perbezaan RM1 bagi beberapa butiran yang dinyatakan antara Penyata Kewangan dengan Nota Kepada Penyata Kewangan.

2. PERSEMBAHAN PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Penyata Kewangan Kerajaan Persekutuan disediakan mengikut kehendak Seksyen 16(1) Akta Tatacara Kewangan 1957 [Akta 61], Piawaian Perakaunan Kerajaan dan *International Public Sector Accounting Standard (IPSAS) - Financial Reporting under the Cash Basis of Accounting* mengandungi komponen seperti berikut:

a) Penyata Kedudukan Kewangan;

b) Penyata Penerimaan dan Pembayaran Wang Tunai;

c) Penyata Prestasi Kewangan;

d) Penyata Akaun Memorandum; dan

e) Nota Kepada Penyata Kewangan.

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

3. WANG TUNAI

Wang Tunai terdiri daripada Wang Tunai Dalam Bank, Wang Tunai Dalam Perjalanan dan Wang Tunai Dalam Tangan.

Wang Tunai Dalam Bank terdiri daripada baki akaun semasa dan simpanan tetap bagi tempoh yang tidak melebihi tiga (3) bulan selaras dengan perenggan 1.2.3 *Cash Basis IPSAS*.

Wang Tunai Dalam Perjalanan menunjukkan wang tunai yang belum dibankkan dan wang tunai dalam bank yang telah dikenal pasti yang belum diakaunkan dalam buku tunai Pejabat Perakaunan pada akhir tahun kewangan.

Wang Tunai Dalam Tangan merupakan Panjar Wang Runcit.

Wang Tunai pada 31 Disember 2023 adalah seperti berikut:

	2023 RM	*2022* RM
WANG TUNAI	**27,607,017,910**	**48,502,901,599**
Wang Tunai Dalam Bank	26,685,449,061	46,815,352,167
Wang Tunai Dalam Perjalanan	918,966,224	1,684,925,057
Wang Tunai Dalam Tangan	2,602,625	2,624,375

4. PELABURAN

Pelaburan terdiri daripada Pelaburan Kumpulan Wang Amanah dan Pelaburan Am yang dinyatakan pada nilai buku iaitu termasuk amaun pelunasan, sekiranya ada.

Pelaburan Kumpulan Wang Amanah ialah pelaburan yang dibuat daripada Kumpulan Wang Amanah selaras dengan arahan amanah Seksyen 9 dan surat cara amanah Seksyen 10, Akta Tatacara Kewangan 1957 [Akta 61] serta peraturan yang berkuat kuasa. Pelaburan Am ialah semua pelaburan yang dibuat daripada lebihan Kumpulan Wang Disatukan selain daripada pelaburan Kumpulan Wang Amanah.

Pelaburan yang melibatkan Sekuriti Hutang Kerajaan Luar Negeri, Sekuriti Hutang Kerajaan Malaysia, Sekuriti Hutang Swasta Luar Negeri dan Sekuriti Hutang Swasta Dalam Negeri ialah pegangan instrumen hutang yang dikeluarkan oleh entiti terbabit. Manakala, pelaburan dalam bentuk Sekuriti Tersiar Harga Luar Negeri, Sekuriti Tersiar Harga Dalam Negeri dan Sekuriti Tidak Tersiar Harga Dalam Negeri ialah pegangan ekuiti.

Pelaburan pada 31 Disember 2023 adalah seperti berikut:

	2023 Nilai Buku		*2022* Nilai Buku	
	Pelaburan Kumpulan Wang Amanah *RM*	Pelaburan Am *RM*	Pelaburan Kumpulan Wang Amanah *RM*	Pelaburan Am *RM*
PELABURAN	**42,158,943,323**		**35,153,005,022**	
Sekuriti Hutang Kerajaan Luar Negeri	4,544,932,407	-	3,668,464,214	-
Sekuriti Hutang Kerajaan Malaysia	1,393,896,094	-	1,334,744,136	-
Sekuriti Hutang Swasta Luar Negeri	2,152,492,289	-	2,095,583,493	-
Sekuriti Hutang Swasta Dalam Negeri	4,477,087,246	-	4,396,155,634	-
Sekuriti Tersiar Harga Luar Negeri	1,325,769,994	-	371,725,288	-
Sekuriti Tersiar Harga Dalam Negeri	3,121,518,450	-	2,167,823,214	-
Sekuriti Tidak Tersiar Harga Dalam Negeri	440,108,058	6,717,761,577	440,108,058	6,717,761,577
Deposit Jangka Pendek Luar Negeri Melebihi 3 - 12 Bulan	-	5,847,400	-	5,292,600
Deposit Jangka Pendek Dalam Negeri Melebihi 3 - 12 Bulan	15,303,587,250	2,675,000,000	9,538,404,250	4,280,000,000
Deposit Jangka Panjang Dalam Negeri Melebihi 12 Bulan	-	-	136,000,000	-
Pelbagai	-	942,558	-	942,558
Jumlah	32,759,391,788	9,399,551,535	24,149,008,287	11,003,996,735

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

5. AKAUN HASIL DISATUKAN

Akaun Hasil Disatukan mengakaunkan semua urus niaga terimaan hasil dan perbelanjaan mengurus Kerajaan selaras dengan Perkara 97 dan 98 Perlembagaan Persekutuan dan Seksyen 7(a) Akta Tatacara Kewangan 1957 [Akta 61]. Lebihan hasil tahun semasa yang berjumlah RM3,692,563,904 telah dipindahkan ke Kumpulan Wang Pembangunan. Baki terkumpul Akaun Hasil Disatukan kekal sebanyak RM11,863,127,086 semenjak tahun 1996.

Penyata Akaun Hasil Disatukan bagi tahun berakhir 31 Disember 2023 adalah seperti berikut:

	2023 Anggaran Disemak RM	2023 Sebenar RM	2023 Sebenar % Anggaran	2022 Sebenar RM	2022 Sebenar % Anggaran
BAKI PADA 1 JANUARI		**11,863,127,086**		**11,863,127,086**	
HASIL	**303,200,253,000**	**314,959,481,731**	**103.88**	**294,356,760,615**	**103.20**
Hasil Cukai	229,020,056,000	229,184,987,059	100.07	208,764,654,710	105.32
Hasil Bukan Cukai	69,104,500,000	79,032,048,178	114.37	79,608,725,084	97.53
Terimaan Bukan Hasil	4,630,413,000	6,025,087,538	130.12	5,296,182,387	110.76
Hasil Wilayah Persekutuan	445,284,000	717,358,956	161.10	687,198,434	118.33
PERBELANJAAN MENGURUS	**292,810,738,450**	**311,266,917,827**	**106.30**	**292,693,212,510**	**123.52**
Emolumen	90,486,848,430	91,859,514,598	101.52	87,789,106,716	100.73
Perkhidmatan dan Bekalan	32,892,139,596	35,898,118,225	109.14	34,692,208,653	113.25
Aset	1,042,146,717	1,022,594,763	98.12	766,110,303	99.51
Pemberian dan Kenaan Bayaran Tetap	167,530,441,941	**181,628,774,424	108.42	**168,578,988,039	143.39
Perbelanjaan-perbelanjaan Lain	859,161,766	857,915,817	99.85	866,798,799	103.09
Pindahan Lebihan Hasil ke Kumpulan Wang Pembangunan		3,692,563,904		1,663,548,105	
Jumlah Perbelanjaan Mengurus (selepas pindahan)	**292,810,738,450**	**314,959,481,731**	**107.56**	**294,356,760,615**	**124.22**
Lebihan/(Kurangan) bagi Tahun		-		-	
BAKI PADA 31 DISEMBER		**11,863,127,086**		**11,863,127,086**	

Nota: (**) - Tidak termasuk pindahan ke Kumpulan Wang Pembangunan.

(a) Hasil

Hasil diakaunkan secara jumlah kasar dalam Akaun Hasil kecuali diperuntukkan sebaliknya oleh undang-undang.

Perbezaan antara Anggaran Asal, Anggaran Disemak dan Hasil Sebenar diterangkan di dalam Laporan Akauntan Negara Malaysia.

Hasil mengikut penjenisan bagi tahun berakhir 31 Disember 2023 adalah seperti berikut:

	2023 Anggaran Asal RM	2023 Anggaran Disemak RM	2023 Sebenar RM	2023 Sebenar % Anggaran	2022 Sebenar RM	2022 Sebenar % Anggaran
HASIL	**291,500,000,000**	**303,200,253,000**	**314,959,481,731**	**103.88**	**294,356,760,615**	**103.20**
HASIL CUKAI	**218,270,000,000**	**229,020,056,000**	**229,184,987,059**	**100.07**	**208,764,654,710**	**105.32**
Cukai Langsung	164,140,000,000	173,019,597,000	171,336,413,425	99.03	153,475,665,529	104.26
Cukai Pendapatan	153,830,000,000	162,730,969,000	159,745,017,579	98.17	143,277,007,671	103.59
Cukai Langsung yang Lain	10,310,000,000	10,288,628,000	11,591,395,846	112.66	10,198,657,858	114.67
Cukai Tidak Langsung	54,130,000,000	56,000,459,000	57,848,573,634	103.30	55,288,989,181	108.36
Duti Kastam - Eksport	1,534,000,000	1,800,000,000	2,038,730,210	113.26	2,621,849,779	119.17
Duti Kastam - Import	3,168,000,000	3,038,000,000	3,036,747,835	99.96	3,191,911,907	105.69
Duti Eksais	6,737,000,000	6,276,718,000	6,374,087,806	101.55	6,943,918,764	127.41
Cukai Jualan atas Barang-barang Perkilangan Dalam Negeri	6,864,000,000	7,682,371,000	7,692,663,740	100.13	6,247,990,438	109.24
Cukai Jualan atas Barangan Import	10,296,000,000	9,917,028,000	10,680,411,081	107.70	10,008,433,145	107.85
Cukai Perkhidmatan	16,180,000,000	16,600,000,000	17,089,623,110	102.95	15,111,717,670	102.73
Levi	1,333,000,000	1,243,059,000	1,304,298,822	104.93	3,218,848,941	93.30

(disambung)

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

(sambungan)

	2023		2023 Sebenar		2022 Sebenar	
	Anggaran Asal RM	Anggaran Disemak RM	RM	% Anggaran	RM	% Anggaran
Duti Eksais Terhadap Barangan Import	5,688,000,000	6,823,283,000	6,769,901,075	99.22	5,611,801,944	106.49
Pelbagai Cukai Tidak Langsung	2,130,000,000	2,500,000,000	2,676,024,643	107.04	2,331,490,170	121.37
Cukai Pelancongan	200,000,000	120,000,000	186,085,312	155.07	1,026,423	125.63
HASIL BUKAN CUKAI	**67,909,512,000**	**69,104,500,000**	**79,032,048,178**	**114.37**	**79,608,725,084**	**97.53**
Lesen, Bayaran Pendaftaran dan Permit	14,178,286,000	15,464,621,000	16,741,193,513	108.25	15,625,737,661	117.21
Perkhidmatan dan Bayaran Perkhidmatan	2,286,344,000	2,289,868,000	2,846,338,900	124.30	2,254,433,973	140.14
Perolehan daripada Jualan Barang-barang	20,000,000	60,484,000	87,599,545	144.83	74,332,645	383.38
Sewaan	348,828,000	414,518,000	275,998,288	66.58	260,691,372	96.12
Faedah dan Perolehan daripada Pelaburan, Pinjaman Persekutuan dan Terbitan Instrumen Kewangan Kerajaan	47,930,482,000	47,775,121,000	55,824,287,454	116.85	58,222,600,587	91.77
Denda dan Hukuman	1,506,885,000	1,525,124,000	1,677,826,628	110.01	1,581,845,518	119.80
Sumbangan dan Bayaran Ganti dari Luar Negeri dan Sumbangan Tempatan	63,687,000	-	6,057,545	-	74,658,960	368.85
Aktiviti Mencari Gali Minyak dan Gas	1,575,000,000	1,574,764,000	1,572,746,305	99.87	1,514,424,368	93.75
TERIMAAN BUKAN HASIL	**4,590,315,000**	**4,630,413,000**	**6,025,087,538**	**130.12**	**5,296,182,387**	**110.76**
Pulangan Balik Perbelanjaan	1,533,590,000	1,129,887,000	1,969,089,297	174.27	1,810,682,203	121.23
Terimaan daripada Agensi-agensi Kerajaan	3,056,725,000	3,500,454,000	4,055,973,803	115.87	3,485,500,184	106.00
Terimaan Pelarasan	-	72,000	24,438	33.94	-	-
HASIL WILAYAH PERSEKUTUAN	**730,173,000**	**445,284,000**	**717,358,956**	**161.10**	**687,198,434**	**118.33**
Hasil Cukai Wilayah Persekutuan	642,142,000	396,207,000	611,729,203	154.40	604,348,745	114.67
Hasil Bukan Cukai Wilayah Persekutuan	88,031,000	49,077,000	105,629,753	215.23	82,849,689	154.32

(b) Perbelanjaan Mengurus

Perbelanjaan Mengurus terdiri daripada Perbelanjaan Tanggungan dan Perbelanjaan Bekalan. Perbelanjaan Tanggungan ialah perbelanjaan yang dikenakan kepada Kumpulan Wang Disatukan mengikut undang-undang Persekutuan selaras dengan Perkara 98 Perlembagaan Persekutuan. Perbelanjaan Bekalan ialah perbelanjaan yang dikenakan kepada Kumpulan Wang Disatukan melalui Akta Perbekalan yang diluluskan oleh Parlimen selaras dengan Perkara 104 Perlembagaan Persekutuan. Penjenisan Perbelanjaan Mengurus terdiri daripada emolumen, perkhidmatan dan bekalan, aset, pemberian dan kenaan bayaran tetap dan perbelanjaan-perbelanjaan lain.

Perbelanjaan Bekalan yang melebihi peruntukan dikenakan kepada Kumpulan Wang Disatukan melalui Akta Perbekalan Tambahan selaras dengan Perkara 101(b) Perlembagaan Persekutuan.

Perbelanjaan Mengurus berjumlah RM311,266,917,827 adalah termasuk penyaluran geran berjumlah RM30,000,000 yang merangkumi bayaran pokok, faedah dan kos lain bagi pinjaman yang dijamin kepada syarikat berkaitan Kerajaan.

Perbezaan antara Anggaran Asal, Anggaran Dipinda dan Perbelanjaan Sebenar diterangkan di dalam Laporan Akauntan Negara Malaysia. Maklumat terperinci Perbelanjaan Mengurus boleh dirujuk di Lampiran 1 : Penyata Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2023.

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

Perbelanjaan Mengurus bagi tahun berakhir 31 Disember 2023 adalah seperti berikut:

	2023			
	Anggaran Asal RM	Anggaran Dipinda RM	Sebenar RM	% Anggaran
PERBELANJAAN MENGURUS	**289,140,000,000**	**292,810,738,450**	**314,959,481,731**	**107.56**
PERBELANJAAN TANGGUNGAN	**83,392,646,700**	**86,444,552,700**	**86,144,610,431**	**99.65**
T. 01 Peruntukan Diraja Bagi S.P.B. Yang Di-Pertuan Agong	13,533,000	13,533,000	13,532,893	99.99
T. 02 Elaun-elaun Diraja	1,337,000	1,337,000	1,220,890	91.32
T. 03 Ketua Hakim Negara, Hakim Besar dan Hakim	115,000,000	115,000,000	107,256,897	93.27
T. 04 Ketua Audit Negara	900,400	900,400	873,722	97.04
T. 05 Yang Di-Pertua Dewan Rakyat	564,000	564,000	564,000	100.00
T. 06 Yang Di-Pertua Dewan Negara	504,000	504,000	497,097	98.63
T. 07 Suruhanjaya Pilihan Raya	2,465,300	2,465,300	2,091,925	84.85
T. 08 Suruhanjaya Perkhidmatan Kehakiman dan Perundangan	11,600	11,600	5,200	44.83
T. 09 Suruhanjaya Perkhidmatan Awam	6,291,600	6,291,600	4,914,269	78.11
T. 10 Suruhanjaya Perkhidmatan Pendidikan	5,254,500	5,254,500	5,225,826	99.45
T. 11 Suruhanjaya Pasukan Polis	2,132,200	2,132,200	2,042,325	95.78
T. 12 Perbendaharaan	6,644,653,100	7,348,953,100	7,302,103,159	99.36
T. 13 Perbelanjaan Kerana Hutang Negara	46,100,000,000	46,332,606,000	46,331,373,466	99.99
T. 14 Pencen, Elaun Bersara dan Ganjaran	30,500,000,000	32,615,000,000	32,372,908,762	99.26
PERBELANJAAN BEKALAN	**205,747,353,300**	**206,366,185,750**	**228,814,871,300**	**110.88**
B. 01 Parlimen	166,731,200	166,731,200	166,730,680	99.99
B. 02 Pejabat Penyimpan Mohor Besar Raja-Raja	3,604,700	3,604,700	3,197,022	88.69
B. 03 Jabatan Audit Negara	160,837,500	160,837,500	160,836,583	99.99
B. 04 Suruhanjaya Pilihan Raya	65,543,300	365,543,300	310,946,583	85.06
B. 05 Suruhanjaya Perkhidmatan Awam	42,380,200	42,380,200	41,817,960	98.67
B. 06 Jabatan Perdana Menteri	4,333,910,300	4,333,910,300	4,318,545,152	99.65
B. 07 Jabatan Perkhidmatan Awam	471,501,600	471,501,600	624,763,806	132.51
B. 08 Jabatan Peguam Negara	198,343,100	198,343,100	196,327,809	98.98
B. 09 Suruhanjaya Pencegahan Rasuah Malaysia	312,415,600	312,415,600	310,421,264	99.36
B. 10 Perbendaharaan	4,200,000,000	4,200,000,000	4,199,995,541	99.99
B. 11 Perkhidmatan Am Perbendaharaan	51,681,721,500	51,681,721,500	*66,155,994,694	128.01
B. 12 Peruntukan kepada Kumpulan Wang Terkanun	1,443,074,500	1,921,706,950	**5,647,742,954	293.89
B. 13 Kementerian Luar Negeri	809,613,800	809,613,800	785,845,852	97.06
B. 14 Kementerian Perpaduan Negara	541,595,300	541,595,300	541,594,058	99.99
B. 15 Kementerian Ekonomi	535,476,300	535,476,300	535,475,845	99.99
B. 20 Kementerian Perladangan dan Komoditi	397,000,000	237,200,000	228,127,905	96.18
B. 21 Kementerian Pertanian dan Keterjaminan Makanan	3,775,105,000	3,775,105,000	3,770,550,943	99.88
B. 22 Kementerian Kemajuan Desa dan Wilayah	3,616,367,700	3,616,367,700	3,616,364,806	99.99
B. 23 Kementerian Sumber Asli, Alam Sekitar dan Perubahan Iklim	1,674,694,400	1,674,694,400	1,654,302,781	98.78
B. 24 Kementerian Pelaburan, Perdagangan dan Industri	625,096,500	625,096,500	620,371,529	99.24
B. 25 Kementerian Perdagangan Dalam Negeri dan Kos Sara Hidup	1,191,811,400	1,191,811,400	2,365,947,473	198.52
B. 26 Kementerian Pembangunan Usahawan dan Koperasi	212,141,400	212,141,400	212,140,420	99.99
B. 27 Kementerian Kerja Raya	865,271,900	865,271,900	865,270,779	99.99
B. 28 Kementerian Pengangkutan	1,544,627,300	1,544,627,300	1,536,580,092	99.48
B. 30 Kementerian Sains, Teknologi dan Inovasi	673,501,200	673,501,200	667,098,468	99.05
B. 31 Kementerian Pelancongan, Seni dan Budaya	837,175,600	837,175,600	826,586,631	98.74
B. 40 Suruhanjaya Perkhidmatan Pendidikan	21,142,400	21,142,400	21,142,025	99.99
B. 42 Kementerian Kesihatan	31,500,000,000	31,500,000,000	32,187,887,050	102.18
B. 43 Kementerian Perumahan dan Kerajaan Tempatan	1,774,905,500	1,774,905,500	1,831,813,922	103.21
B. 45 Kementerian Belia dan Sukan	621,098,300	621,098,300	653,080,924	105.15
B. 46 Kementerian Sumber Manusia	845,163,900	845,163,900	845,161,948	99.99
B. 47 Kementerian Komunikasi dan Digital	991,449,100	991,449,100	991,445,855	99.99
B. 48 Kementerian Pembangunan Wanita, Keluarga dan Masyarakat	3,196,960,900	3,196,960,900	3,119,422,874	97.57
B. 60 Kementerian Pertahanan	11,414,091,900	11,414,091,900	11,824,621,741	103.60
B. 62 Kementerian Dalam Negeri	13,803,000,000	13,803,000,000	13,802,997,052	99.99
B. 63 Kementerian Pendidikan	49,500,000,000	49,500,000,000	51,473,721,027	103.99
B. 64 Kementerian Pendidikan Tinggi	11,700,000,000	11,700,000,000	11,699,999,252	99.99

Nota : (*) - Termasuk penyaluran geran berjumlah RM30,000,000 yang merangkumi bayaran pokok, faedah dan kos lain bagi pinjaman yang dijamin kepada syarikat berkaitan Kerajaan

: (**) - Termasuk pindahan ke Kumpulan Wang Pembangunan berjumlah RM3,692,563,904

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

6. AKAUN PINJAMAN DISATUKAN

Akaun Pinjaman Disatukan mengakaunkan semua urus niaga Pinjaman dan Bantuan Luar Negeri mengikut akta-akta yang berkaitan.

Pinjaman terdiri daripada Pinjaman Dalam Negeri dan Pinjaman Luar Negeri. Instrumen Pinjaman Dalam Negeri terdiri daripada Bil Perbendaharaan, Terbitan Pelaburan Kerajaan, Sekuriti Kerajaan Malaysia dan Sukuk. Instrumen Pinjaman Luar Negeri terdiri daripada Sukuk dan Bon manakala Bantuan Luar Negeri terdiri daripada pinjaman Bilateral dan Multilateral.

Baki Pinjaman dan Bantuan Luar Negeri dipindahkan ke Kumpulan Wang Pembangunan berjumlah RM92,408,571,723.

Pada tahun 2023, pelarasan kepada Akaun Premium/Diskaun bagi Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia adalah berjumlah RM8,775,782,404.

Bayaran faedah pinjaman dan kos lain untuk mendapatkan pinjaman dikenakan kepada Perbelanjaan Tanggungan (T13) berjumlah RM46,331,373,466 seperti di Nota 5(b).

Pinjaman dan Bantuan Luar Negeri berjumlah RM101,332,999,861 di Penyata Prestasi Kewangan ialah terimaan bersih tahun semasa.

Penyata Akaun Pinjaman Disatukan pada 31 Disember 2023 adalah seperti berikut:

	2023 (Debit)/Kredit *RM*	*2022* (Debit)/Kredit *RM*
PINJAMAN	**101,581,359,346**	**100,102,725,354**
Dalam Negeri		
Terimaan	241,509,299,435	231,364,981,785
Bayaran	(139,927,940,089)	(131,262,256,431)
Baki pada 31 Disember	101,581,359,346	100,102,725,354
Luar Negeri		
Terimaan	-	-
Bayaran	-	-
Baki pada 31 Disember	-	-
BANTUAN LUAR NEGERI	**(248,359,485)**	**(265,558,916)**
Pinjaman Multilateral		
Terimaan	-	-
Bayaran	(27,825,438)	(33,169,600)
Baki pada 31 Disember	(27,825,438)	(33,169,600)
Pinjaman Bilateral		
Terimaan	-	-
Bayaran	(220,534,047)	(232,389,316)
Baki pada 31 Disember	(220,534,047)	(232,389,316)
Jumlah Pinjaman dan Bantuan Luar Negeri pada 31 Disember	***101,332,999,861***	***99,837,166,438***
Pelarasan :		
Akaun Premium/Diskaun bagi Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia	(8,775,782,404)	(416,190,816)
Pindahan Ke :		
Kumpulan Wang Pembangunan	(92,408,571,723)	(68,540,975,622)
Kumpulan Wang COVID-19	-	(30,880,000,000)
BAKI AKAUN PINJAMAN DISATUKAN PADA 31 DISEMBER	**148,645,734**	**-**

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

7. AKAUN AMANAH DISATUKAN

Akaun Amanah Disatukan mengakaunkan semua terimaan dan bayaran wang amanah mengikut kehendak undang-undang, akta-akta amanah, surat cara amanah, arahan amanah dan perjanjian. Akaun Amanah Disatukan terdiri daripada Kumpulan Wang Amanah Kerajaan, Kumpulan Wang Amanah Awam dan Akaun Deposit.

Sebahagian besar urus niaga Pelbagai Kumpulan Wang Amanah Kerajaan terdiri daripada Akaun Penyelesaian Utama Perbendaharaan yang melibatkan transaksi pelarasan debit berjumlah RM1,697,647,503,786 dan kredit RM1,686,796,356,195.

Penyata Akaun Amanah Disatukan pada 31 Disember 2023 adalah seperti berikut:

	Baki pada 1.1.2023 (Debit)/Kredit RM	*Debit* RM	*Kredit* RM	*Baki pada 31.12.2023 (Debit)/Kredit* RM
KUMPULAN WANG AMANAH KERAJAAN	**50,828,097,240**	**2,160,105,071,978**	**2,144,703,730,720**	**35,426,755,982**
Kumpulan Wang Pembangunan	(11,951,027,051)	284,725,179,618	286,458,827,503	(10,217,379,166)
Kumpulan Wang COVID-19	211,932,073	108,141,046,430	107,929,114,357	-
Pelbagai Kumpulan Wang Amanah Kerajaan	62,567,192,218	1,767,238,845,930	1,750,315,788,860	45,644,135,148
KUMPULAN WANG AMANAH AWAM	**8,849,518,300**	**62,544,079,282**	**62,755,683,060**	**9,061,122,078**
Kumpulan Wang Amanah Am	5,350,446,266	61,919,919,957	62,073,287,222	5,503,813,531
Kumpulan Wang Amanah Khas	3,499,072,034	624,159,325	682,395,838	3,557,308,547
AKAUN DEPOSIT	**12,115,163,995**	**5,066,346,433**	**6,217,492,791**	**13,266,310,353**
Deposit Am	11,965,755,444	3,934,153,193	4,566,991,832	12,598,594,083
Deposit Pelarasan	149,408,551	1,132,193,240	1,650,500,959	667,716,270
AKAUN AMANAH DISATUKAN	**71,792,779,535**	**2,227,715,497,693**	**2,213,676,906,571**	**57,754,188,413**

(a) Kumpulan Wang Amanah Kerajaan

Kumpulan Wang Amanah Kerajaan mengakaunkan terimaan dan bayaran bagi maksud tertentu mengikut Seksyen 10 Akta Tatacara Kewangan 1957 [Akta 61]. Kumpulan Wang Amanah Kerajaan terdiri daripada Kumpulan Wang Pembangunan, Kumpulan Wang COVID-19 dan Pelbagai Kumpulan Wang Amanah Kerajaan.

(i) Kumpulan Wang Pembangunan

Kumpulan Wang Pembangunan mengakaunkan terimaan dan bayaran pembangunan seperti yang diperuntukkan oleh Akta Kumpulan Wang Pembangunan 1966 [Akta 406].

Terimaan bagi kumpulan wang ini terdiri daripada caruman daripada Akaun Hasil Disatukan, pindahan daripada Akaun Pinjaman Disatukan, pindahan daripada Kumpulan Wang COVID-19, terimaan balik pinjaman yang dikeluarkan daripada kumpulan wang ini, jualan aset modal dan pelbagai terimaan.

Perbelanjaan Pembangunan berjumlah RM96,089,737,123 adalah termasuk penyaluran geran berjumlah RM24,172,608,332 yang merangkumi bayaran pokok, faedah dan kos lain bagi pinjaman yang dijamin kepada syarikat berkaitan Kerajaan.

Maklumat terperinci Perbelanjaan Pembangunan boleh dirujuk di Lampiran 2 : Penyata Perbelanjaan Pembangunan bagi tahun berakhir 31 Disember 2023.

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

Kumpulan Wang Pembangunan pada 31 Disember 2023 adalah seperti berikut:

	2023 (Debit)/Kredit RM	2022 (Debit)/Kredit RM
BAKI PADA 1 JANUARI	**(11,951,027,051)**	**(11,969,532,073)**
TERIMAAN	97,823,385,008	71,592,466,448
Caruman Daripada Akaun Hasil Disatukan	3,692,563,904	1,663,548,105
Pindahan Daripada Akaun Pinjaman Disatukan	92,408,571,723	68,540,975,622
Pindahan Daripada Kumpulan Wang COVID-19	211,932,073	-
Terimaan Balik Pinjaman	1,007,341,205	1,198,648,613
Jualan Aset Modal	12,611	300
Pelbagai Terimaan	502,963,492	189,293,808
BAYARAN		
Perbelanjaan Pembangunan	96,089,737,123	71,573,961,426
Langsung	94,868,859,830	69,928,178,120
Pinjaman	1,220,877,293	1,645,783,306
Lebihan/(Kurangan) bagi Tahun	***1,733,647,885***	***18,505,022***
BAKI PADA 31 DISEMBER	**(10,217,379,166)**	**(11,951,027,051)**

(ii) Kumpulan Wang COVID-19

Kumpulan Wang COVID-19 ialah Kumpulan Wang Amanah Kerajaan yang diwartakan penubuhannya pada 26 Oktober 2020 dan berkuat kuasa sehingga 31 Disember 2022.

Kumpulan Wang COVID-19 mengakaunkan terimaan dan bayaran seperti yang diperuntukkan dalam Akta Langkah-langkah Sementara Bagi Pembiayaan Kerajaan (Penyakit Koronavirus 2019 (COVID-19)) 2020 [Akta 830].

Terimaan bagi kumpulan wang ini terdiri daripada pindahan daripada Akaun Pinjaman Disatukan dan pelbagai terimaan. Manakala, Perbelanjaan Kumpulan Wang COVID-19 digunakan untuk maksud program di bawah pakej rangsangan ekonomi dan pelan pemulihan ekonomi.

Maklumat terperinci Kumpulan Wang COVID-19 boleh dirujuk di Lampiran 3 : Penyata Perbelanjaan COVID-19 bagi tahun berakhir 31 Disember 2023.

Kumpulan Wang COVID-19 pada 31 Disember 2023 adalah seperti berikut:

	2023 (Debit)/Kredit RM	2022 (Debit)/Kredit RM
BAKI PADA 1 JANUARI	**211,932,073**	**291,766,741**
TERIMAAN	-	30,899,284,878
Pindahan Daripada Akaun Pinjaman Disatukan	-	30,880,000,000
Pelbagai Terimaan	-	19,284,878
BAYARAN		
Perbelanjaan COVID-19	-	30,979,119,546
Lebihan/(Kurangan) bagi Tahun	**-**	***(79,834,668)***
PINDAHAN KE		
Kumpulan Wang Pembangunan	(211,932,073)	-
BAKI PADA 31 DISEMBER	**-**	**211,932,073**

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

(iii) Pelbagai Kumpulan Wang Amanah Kerajaan

Pelbagai Kumpulan Wang Amanah Kerajaan terdiri daripada Akaun Penyelesaian, Akaun Perniagaan, Akaun Pinjaman, Kumpulan Wang Luar Jangka dan Pelbagai Kumpulan Wang yang ditubuhkan di bawah Seksyen 10 Akta Tatacara Kewangan 1957 [Akta 61] bagi maksud tertentu. Sumber kewangan utama kumpulan wang ini ialah caruman daripada Kerajaan. Sebahagian daripada kumpulan wang ini merupakan kumpulan wang pusingan manakala yang lain adalah bagi bayaran langsung.

Pelbagai Kumpulan Wang Amanah Kerajaan pada 31 Disember 2023 adalah seperti berikut:

	2023 (Debit)/Kredit *RM*	*2022* (Debit)/Kredit *RM*
AKAUN PENYELESAIAN	**18,881,372,179**	**29,732,519,771**
Akaun Penyelesaian Utama Perbendaharaan	18,880,372,179	29,731,519,771
Akaun Semasa Antara Pentadbiran	1,000,000	1,000,000
AKAUN PERNIAGAAN	**150,174,253**	**150,039,652**
Akaun Stor dan Woksyop Tak Beruntuk	150,174,253	150,039,652
AKAUN PINJAMAN	**4,551,393,675**	**3,983,151,017**
Kumpulan Wang Amanah Kontraktor	3,720,967	1,435,042
Kumpulan Wang Amanah Pengangkutan Awam	130,556,471	97,539,470
Kumpulan Wang Amanah Tabung Modal Pusingan Suruhanjaya Koperasi Malaysia	559,368,838	580,254,935
Kumpulan Wang Amanah Pembangunan Ekonomi Belia	15,388,274	14,810,666
Pembiayaan Komputer Anggota Perkhidmatan Awam	37,003,011	51,467,275
Pendahuluan Diri (Pegawai Awam)	128,823,589	122,930,610
Pendahuluan Pelbagai	45,484,850	47,640,685
Pendahuluan Untuk Negeri	842,783,583	734,153,583
Kumpulan Wang Amanah Pinjaman Diraja	799,478	799,478
Pinjaman Kenderaan	63,422,229	63,541,281
Kumpulan Wang Pinjaman Kepada Badan Berkanun dan Badan Lain	2,183,265,386	1,795,846,153
Kumpulan Wang Amanah Pinjaman Perumahan kepada Golongan Berpendapatan Rendah	35,170,712	27,982,509
Kumpulan Wang Amanah Rakyat Malaysia di Luar Negeri	1,466,566	1,362,012
Kumpulan Wang Amanah Tabung Pusingan Pinjaman Pelajaran Persekutuan	504,139,721	443,387,318
KUMPULAN WANG LUAR JANGKA	**721,367,550**	**823,079,800**
Kumpulan Wang Luar Jangka	721,367,550	823,079,800
PELBAGAI KUMPULAN WANG	**21,339,827,491**	**27,878,401,978**
Kumpulan Wang Amanah Bagi Pembangunan Projek ICT Sektor Awam	566,341	623,314
Kumpulan Wang Amanah Bantuan Bencana Negara	192,708,844	169,450,750
Kumpulan Wang Amanah Bantuan Mangsa Serangan Binatang Buas	20	228,520
Kumpulan Wang Amanah Cadangan Untuk Negeri	457,463,801	492,738,560
Kumpulan Wang Amanah Dana Automotif Bumiputra	475,754	4,472,854
Kumpulan Wang Amanah Fi Jaminan	683,870,413	619,929,506
Kumpulan Wang Amanah Kebajikan dan Kemudahan Bagi Penuntut di Luar Negeri	1,886,059	1,837,821
Kumpulan Wang Amanah Kebudayaan dan Kebajikan Penggiat Seni	462,138	263,109
Kumpulan Wang Amanah Kursi Eropah Bagi Pengajian Melayu Leiden University, The Netherlands	694	794
Kumpulan Wang Amanah Lembaga Peperiksaan Malaysia	107,741,438	109,103,139
Kumpulan Wang Amanah Malaysia *Science Endowment* (MSE)	29,812,996	10,115,710
Kumpulan Wang Amanah Negara	19,055,144,798	15,559,210,295
Kumpulan Wang Amanah Pelajar Miskin	68,012,293	70,776,571
Kumpulan Wang Amanah Pendidikan, Perundingan dan Penyelidikan, Institut Penilaian Negara	2,069,711	2,399,372
Kumpulan Wang Amanah Pengangkutan Awam	4,613,074	4,613,074
Kumpulan Wang Amanah Pengurusan Perolehan Setem Cukai (Banderol) untuk Rokok dan Minuman Keras	36,128,620	38,400,846
Kumpulan Wang Amanah Penjelas Hutang	3,381,166	3,381,166
Kumpulan Wang Amanah Perkhidmatan Kemasyarakatan dan Kebajikan	35,118,430	33,597,148
Kumpulan Wang Amanah Perpustakaan Negara	659,010	643,293
Kumpulan Wang Amanah Program Perumahan Rakyat Dimiliki	92,728,581	115,329,088
Kumpulan Wang Amanah Kedaulatan Maritim Negara	952,007	601,695
Kumpulan Wang Amanah Projek Penandaan dan Pengukuran Sempadan Bersama di Antara Negeri-negeri Semenanjung Malaysia	4,277,392	2,336,704
Kumpulan Wang Amanah Skim Biasiswa Sukan Persekutuan	1,749,316	1,378,962
Kumpulan Wang Amanah Sokongan Keluarga Jabatan Kehakiman Syariah Malaysia	15,595,702	15,303,565
Kumpulan Wang Amanah Sukan Negara	16,261,497	25,921,589
Kumpulan Wang Amanah Tabung Bantuan Perubatan (TBP)	67,823,804	90,456,221
Kumpulan Wang Amanah Tabung Bayaran Balik Cukai	180,700,678	10,186,456,917
Kumpulan Wang Amanah Tabung Inovasi Negara (KWATIN)	-	19,813,117
Kumpulan Wang Amanah Tabung Khas Hakmilik Strata	2,799,404	1,814,404
Kumpulan Wang Amanah Tabung Konservasi Sumber Asli Nasional	16,418,753	20,302,697
Kumpulan Wang Amanah Tabung Pustaka Peringatan P. Ramlee	58,419	40,424
Kumpulan Wang Amanah Taman Laut dan Rizab Laut	15,470,772	14,230,890
Kumpulan Wang Bagi Bayaran Balik Cukai Barang dan Perkhidmatan (CBP)	244,875,566	262,629,863
PELBAGAI KUMPULAN WANG AMANAH KERAJAAN	**45,644,135,148**	**62,567,192,218**

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

(b) Kumpulan Wang Amanah Awam

Kumpulan Wang Amanah Awam mengakaunkan terimaan dan bayaran bagi maksud tertentu mengikut akta khas atau Akta Tatacara Kewangan 1957 [Akta 61]. Kumpulan Wang Amanah Awam terdiri daripada Amanah Khas yang diwujudkan di bawah akta yang tersendiri dan Amanah Am yang diwujudkan di bawah Seksyen 9 Akta Tatacara Kewangan 1957 [Akta 61]. Sumber kewangan kumpulan wang ini adalah sumbangan daripada badan atau perseorangan untuk tujuan tertentu.

Akaun Amanah Pelaksanaan Projek di bawah Rancangan Malaysia ke-9 (RMKe-9) dan Rancangan Malaysia seterusnya menerusi Inisiatif Pembiayaan Swasta (PFI I) dan Akaun Amanah Pelaksanaan Projek / Program / Aktiviti Menerusi Inisiatif Pembiayaan Swasta (PFI II) ialah Kumpulan Wang Amanah Awam yang bertujuan untuk membiayai perbelanjaan pembangunan tertentu. Walau bagaimanapun, Akaun Amanah PFI I dan PFI II masing-masing telah ditutup pada 31 Mac 2022 dan 31 Mac 2023 kerana telah mencapai maksud tujuan akaun ini ditubuhkan.

Akaun Amanah yang matan bagi setiap Kumpulan Wang Amanah Awam pada 31 Disember 2023 adalah seperti berikut:

	2023 (Debit)/Kredit *RM*	*2022* (Debit)/Kredit *RM*
AMANAH AM	**5,503,813,531**	**5,350,446,266**
Akaun Amanah Mendapatkan Kembali Aset	1,344,971,032	1,927,333,888
Akaun Amanah Dana Khas Kerajaan Persekutuan	1,037,305,250	60,614,120
Akaun Amanah Industri Bekalan Elektrik	886,431,163	840,971,913
Akaun Amanah Membangun/Menaiktaraf Sistem Pembetungan untuk Pembangunan Baharu	426,379,455	428,692,575
Akaun Amanah Sumber Khas	392,241,965	397,941,208
Pelbagai Amanah Am	1,416,484,666	1,694,892,562
AMANAH KHAS	**3,557,308,547**	**3,499,072,034**
Akaun Amanah Estet Kebankrapan	2,104,346,115	2,078,984,083
Akaun Amanah Tabung Bantuan Insolvensi	372,633,891	346,622,703
Akaun Amanah Faedah atas Pelaburan untuk Deposit Mahkamah	321,421,894	302,071,900
Kumpulan Wang Dius Api	308,661,188	301,917,856
Akaun Amanah Am Pelikuidasi	288,567,298	295,611,957
Pelbagai Amanah Khas	161,678,161	173,863,535
KUMPULAN WANG AMANAH AWAM	**9,061,122,078**	**8,849,518,300**

(c) Akaun Deposit

Akaun Deposit terdiri daripada Deposit Am dan Deposit Pelarasan. Deposit Am ialah wang yang diterima khusus bagi sesuatu maksud di bawah undang-undang atau perjanjian dan perlu dibayar balik apabila maksud telah tercapai. Deposit Pelarasan ialah akaun sementara yang digunakan sebelum bayaran dibuat atau pelarasan kepada akaun tertentu. Amaun Deposit yang dilaporkan ini tidak termasuk Wang Jaminan Jenayah yang diakaunkan di bawah sistem e-Jamin berjumlah RM117,481,736.

Akaun Deposit yang matan bagi setiap kategori Deposit pada 31 Disember 2023 adalah seperti berikut:

	2023 (Debit)/Kredit *RM*	*2022* (Debit)/Kredit *RM*
DEPOSIT AM	**12,598,594,083**	**11,965,755,444**
Deposit Kawalan Wang Tak Dituntut	8,191,452,886	7,733,236,530
Deposit Wang Jaminan Pelaksanaan	1,826,217,893	1,661,456,801
Deposit Mahkamah Tinggi	1,153,364,778	1,219,853,377
Deposit Imigresen	438,574,707	413,648,187
Deposit Cagaran	242,328,305	248,265,797
Pelbagai Deposit Am	746,655,514	689,294,752
DEPOSIT PELARASAN	**667,716,270**	**149,408,551**
Akaun Terimaan Tidak Diperuntukkan	595,337,221	89,092,270
Deposit Pindahan Dana Elektronik Terbatal	64,248,383	54,301,231
Deposit Pindahan Dana Elektronik Terbatal - JHEV	5,667,413	3,604,157
Deposit Pelarasan Cek Terbatal	994,811	912,325
Deposit Cek Terbatal Luar Negara	160,201	177,539
Pelbagai Deposit Pelarasan	1,308,241	1,321,029
AKAUN DEPOSIT	**13,266,310,353**	**12,115,163,995**

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

8. PENYATA PENERIMAAN DAN PEMBAYARAN WANG TUNAI

TERIMAAN

(a) Hasil

Hasil Bukan Cukai yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai berbeza sebanyak RM7,697,543,767 dengan Akaun Hasil Disatukan di Nota 5 adalah disebabkan pelarasan Akaun Deposit Pinjaman Boleh Dituntut, pelbagai Akaun Amanah dan Deposit, Akaun Premium/Diskaun bagi Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia serta pelarasan kadar pertukaran mata wang asing bagi pelaburan.

Perbezaan Terimaan Bukan Hasil yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM409,468,660 dengan Penyata Akaun Hasil Disatukan di Nota 5 adalah disebabkan oleh pelarasan pelbagai Akaun Deposit dan pelarasan penutupan Akaun Amanah PFI II.

(b) Terimaan Modal

Terimaan Balik Pinjaman yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai berbeza sebanyak RM69,384,538 dengan Akaun Amanah Disatukan di Nota 7 adalah disebabkan pelarasan Akaun Amanah Dana Khas dan Akaun Deposit Pinjaman Boleh Dituntut kepada pelbagai Akaun Terimaan Balik Pinjaman Kumpulan Wang Pembangunan.

Pelbagai Terimaan Modal yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai berbeza sebanyak RM211,932,073 dengan Akaun Amanah Disatukan di Nota 7 adalah disebabkan pelarasan penutupan Akaun Kumpulan Wang COVID-19.

BAYARAN

(a) Perbelanjaan Mengurus

Perbezaan perbelanjaan Pemberian dan Kenaan Bayaran Tetap sebanyak RM1,470,146,600 di Penyata Penerimaan dan Pembayaran Wang Tunai dengan Penyata Akaun Hasil Disatukan di Nota 5 adalah disebabkan oleh pindahan peruntukan kepada Kumpulan Wang Amanah Kerajaan.

Perbezaan Perbelanjaan-perbelanjaan Lain berjumlah RM660,484 di Penyata Penerimaan dan Pembayaran Wang Tunai dengan Penyata Akaun Hasil Disatukan di Nota 5 adalah disebabkan pelarasan perbelanjaan bayaran balik hasil, hapus kira Akaun Pinjaman dan Akaun Pendahuluan.

(b) Perbelanjaan Modal

Pembelian Instrumen Kewangan yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM6,880,453,159 adalah merupakan pembelian bersih instrumen tersebut termasuk pelarasan kadar pertukaran mata wang asing bagi pelaburan.

(c) Bayaran Amanah

Pelbagai Bayaran Amanah yang dilaporkan di Penyata Penerimaan dan Pembayaran Wang Tunai sebanyak RM17,324,185,306 merupakan baki bersih semasa akaun amanah tidak termasuk Kumpulan Wang Pembangunan, Akaun Amanah Aktiviti Pembangunan Khas Pembiayaan Swasta, Kumpulan Wang COVID-19 dan pindahan lain daripada Akaun Pinjaman Disatukan.

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

9. MEMORANDUM ASET

Memorandum Aset merupakan sebahagian aset kewangan Kerajaan iaitu Akaun Belum Terima dan Pelaburan yang dikenakan kepada Perbelanjaan Mengurus atau Pembangunan, tetapi tidak dinyatakan dalam Penyata Kedudukan Kewangan.

(a) Akaun Belum Terima

Akaun Belum Terima terdiri daripada Pinjaman dan Pendahuluan Boleh Dituntut dan Pelbagai Akaun Belum Terima. Kedudukan Akaun Belum Terima pada 31 Disember 2023 adalah berjumlah RM98,367,476,300 dengan perincian seperti di bawah:

(i) Pinjaman dan Pendahuluan Boleh Dituntut

Pinjaman dan Pendahuluan Boleh Dituntut ialah pinjaman dan pendahuluan yang diberikan oleh Kerajaan Persekutuan kepada Kerajaan Negeri, Syarikat, Badan Berkanun, Pihak Berkuasa Tempatan, Koperasi, Pelbagai Agensi dan Perseorangan.

Nilai perbandingan bagi tahun 2022 untuk Pinjaman dan Pendahuluan Boleh Dituntut melibatkan Kerajaan Negeri telah dinyatakan semula daripada RM11,828,564,837 kepada RM12,128,564,837. Pernyataan semula amaun ini melibatkan pendahuluan yang telah dibiayai melalui Akaun Amanah Awam.

Maklumat terperinci Pinjaman dan Pendahuluan Boleh Dituntut boleh dirujuk di Lampiran 4 : Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut pada 31 Disember 2023.

Pinjaman dan Pendahuluan Boleh Dituntut pada 31 Disember 2023 adalah seperti berikut:

	2023 RM	*2022* RM
PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	**52,530,333,322**	**54,216,510,499**
Kerajaan Negeri	12,357,545,520	12,128,564,837
Syarikat	31,637,189,116	33,248,609,006
Badan Berkanun	6,753,378,832	6,934,327,366
Koperasi	287,272,363	262,272,363
Pelbagai Agensi	1,305,731,941	1,464,367,549
Perseorangan	189,215,550	178,369,378

(ii) Pelbagai Akaun Belum Terima

Pelbagai Akaun Belum Terima pada 31 Disember 2023 adalah berjumlah RM45,837,142,978 berdasarkan rekod di Kementerian/Jabatan. Jumlah ini termasuk pinjaman dan pendahuluan berjumlah RM535,346,818 di peringkat Kementerian/Jabatan selain daripada Kementerian Kewangan. Tunggakan Pelbagai Akaun Belum Terima adalah sebanyak RM24,712,053,356 termasuk tunggakan faedah Pinjaman Boleh Dituntut berjumlah RM2,642,755,844.

(b) Pelaburan

Pelaburan ialah pegangan ekuiti dalam syarikat, badan berkanun dan agensi antarabangsa.

Maklumat terperinci Pelaburan boleh dirujuk di Lampiran 5 : Penyata Akaun Memorandum Pelaburan pada 31 Disember 2023.

Pelaburan pada 31 Disember 2023 adalah seperti berikut:

	2023 Nilai Buku *RM*	*2022* *Nilai Buku* *RM*
PELABURAN	**34,821,492,525**	**34,030,520,711**
Syarikat	33,804,817,600	33,013,845,786
Badan Berkanun	978,100,696	978,100,696
Agensi Antarabangsa	38,574,229	38,574,229

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

10. MEMORANDUM LIABILITI

Memorandum Liabiliti merupakan liabiliti Kerajaan yang tidak dinyatakan dalam Penyata Kedudukan Kewangan. Komponen pelaporan memorandum ini merangkumi Hutang Persekutuan, Liabiliti Inisiatif Pembiayaan Swasta, Komitmen Kewangan dan Pelbagai Liabiliti.

(a) Hutang Persekutuan

Hutang Persekutuan diklasifikasikan sebagai Pinjaman dan Bantuan Luar Negeri selaras dengan perenggan 2.1.82 *Cash Basis IPSAS*. Semua Sekuriti Hutang direkodkan pada nilai nominal dan hutang luar negeri dalam mata wang asing dinyatakan dalam nilai setara Ringgit Malaysia dengan menggunakan kadar pertukaran Bank Negara Malaysia pada 31 Disember 2023.

Pegangan Bukan Pemastautin bagi Pinjaman Dalam Negeri pada 31 Disember 2023 adalah berjumlah RM257,388,680,000. Pegangan Pemastautin bagi Pinjaman Pasaran Luar Negeri pada 31 Disember 2023 adalah RM4,704,750,000.

Maklumat terperinci Hutang Persekutuan boleh dirujuk di Lampiran 6 : Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan pada 31 Disember 2023.

Kedudukan Hutang Persekutuan pada 31 Disember 2023 adalah seperti berikut:

	2023 RM	2022 RM
PINJAMAN	**1,168,881,729,000**	**1,075,620,129,000**
Dalam Negeri	**1,142,657,729,000**	**1,050,077,729,000**
Bil Perbendaharaan	20,000,000,000	31,500,000,000
Terbitan Pelaburan Kerajaan	527,300,000,000	471,300,000,000
Sekuriti Kerajaan Malaysia	589,857,729,000	538,177,729,000
Sukuk	5,500,000,000	9,100,000,000
Luar Negeri		
Pinjaman Pasaran	26,224,000,000	25,542,400,000
BANTUAN LUAR NEGERI	**3,627,722,502**	**3,970,388,115**
Pinjaman Multilateral	59,743,780	83,127,568
Pinjaman Bilateral	3,567,978,722	3,887,260,547
HUTANG PERSEKUTUAN	**1,172,509,451,502**	**1,079,590,517,115**

(b) Liabiliti Inisiatif Pembiayaan Swasta

Liabiliti Inisiatif Pembiayaan Swasta ialah obligasi bayaran balik Kerajaan Persekutuan kepada syarikat yang mendapatkan pinjaman bagi pendanaan projek awam melalui Akaun Amanah PFI I dan Akaun Amanah PFI II.

Maklumat terperinci Liabiliti Inisiatif Pembiayaan Swasta boleh dirujuk di Lampiran 7 : Penyata Akaun Memorandum Liabiliti - Inisiatif Pembiayaan Swasta pada 31 Disember 2023.

Kedudukan Liabiliti Inisiatif Pembiayaan Swasta pada 31 Disember 2023 adalah seperti berikut:

	2023 RM	2022 RM
LIABILITI INISIATIF PEMBIAYAAN SWASTA	**33,470,600,585**	**34,492,348,126**
Pembinaan PFI Sdn. Bhd.	17,262,287,340	18,284,034,881
MKD Aman Makmur Sdn. Bhd.	16,208,313,245	16,208,313,245

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

(c) Komitmen Kewangan

Komitmen Kewangan menunjukkan obligasi Kerajaan Persekutuan untuk membuat bayaran kepada pihak yang berkaitan. Kedudukan Komitmen Kewangan pada 31 Disember 2023 berjumlah RM285,633,821,923 dengan perincian seperti di bawah:

i) Komitmen Jaminan

Komitmen Jaminan ialah obligasi Kerajaan Persekutuan untuk membayar balik pinjaman syarikat-syarikat berkaitan Kerajaan yang dijamin oleh Kerajaan Persekutuan seperti yang diperuntukkan di bawah Akta Jaminan Pinjaman (Pertubuhan Perbadanan) 1965 [Akta 96] dan Akta Tatacara Kewangan 1957 [Akta 61].

Maklumat terperinci Komitmen Jaminan boleh dirujuk di Lampiran 8 : Penyata Akaun Memorandum Liabiliti - Komitmen Jaminan pada 31 Disember 2023.

Kedudukan Komitmen Jaminan pada 31 Disember 2023 adalah seperti berikut:

	2023 RM	2022 RM
KOMITMEN JAMINAN	**227,404,119,216**	**224,115,577,507**
Dalam Negeri	193,434,945,644	183,667,995,570
Luar Negeri	33,969,173,572	40,447,581,937

ii) Komitmen Pajakan Kewangan

Komitmen Pajakan Kewangan ialah obligasi bayaran pajakan Kerajaan Persekutuan di bawah perjanjian pajakan kewangan berdasarkan rekod di Kementerian/Jabatan.

Nilai perbandingan bagi tahun 2022 untuk Komitmen Pajakan Kewangan Kerajaan Persekutuan telah dinyatakan semula daripada RM22,973,365,099 kepada RM22,148,700,295. Pernyataan semula amaun ini disebabkan oleh pelarasan pada jadual bayaran balik.

Maklumat terperinci Komitmen Pajakan Kewangan boleh dirujuk di Lampiran 9 : Penyata Akaun Memorandum Liabiliti - Komitmen Pajakan Kewangan pada 31 Disember 2023.

Kedudukan Komitmen Pajakan Kewangan pada 31 Disember 2023 adalah seperti berikut:

	2023 RM	2022 RM
KOMITMEN PAJAKAN KEWANGAN	**31,302,695,874**	**33,727,041,258**
Pajakan Kewangan Kerajaan Persekutuan	20,512,969,943	22,148,700,295
Pajakan Kewangan Badan Berkanun	10,789,725,931	11,578,340,963

iii) Komitmen Bayaran Balik Cukai

Komitmen Bayaran Balik Cukai ialah obligasi Kerajaan Persekutuan untuk membayar balik cukai yang telah dikutip tertakluk kepada proses semakan dan pengauditan.

Komitmen Bayaran Balik Cukai pada 31 Disember 2023 adalah seperti berikut:

	2023 RM	2022 RM
KOMITMEN BAYARAN BALIK CUKAI	**25,511,259,802**	**25,721,574,279**
Cukai Pendapatan	24,711,944,573	24,263,817,207
Cukai Keuntungan Harta Tanah	610,703,845	686,063,322
Cukai Barang dan Perkhidmatan	188,611,384	771,693,750

iv) Komitmen Pampasan

Komitmen Pampasan terdiri daripada Komitmen Pampasan Konsesi Lebuhraya dan Komitmen Pampasan Kelewatan Bayaran Balik Cukai Pendapatan.

Komitmen Pampasan Konsesi Lebuhraya ialah obligasi bayaran pampasan berdasarkan terma kontrak Kerajaan Persekutuan dengan syarikat pemegang konsesi. Manakala, Komitmen Pampasan Kelewatan Bayaran Balik Cukai pula ialah obligasi bayaran pampasan yang akan dibayar kepada pembayar cukai yang layak kerana kelewatan dalam membuat bayaran balik lebihan cukai pendapatan.

Nilai Perbandingan bagi tahun 2022 untuk Pampasan Konsesi Lebuhraya telah dinyatakan semula daripada RM432,340,000 kepada RM1,827,626,323 disebabkan oleh pengemaskinian amaun pampasan konsesi lebuhraya.

Maklumat terperinci Komitmen Pampasan boleh dirujuk di Lampiran 10 : Penyata Akaun Memorandum Liabiliti - Komitmen Pampasan pada 31 Disember 2023.

Komitmen Pampasan pada 31 Disember 2023 adalah seperti berikut:

	2023 RM	2022 RM
KOMITMEN PAMPASAN	**1,415,747,031**	**1,930,695,496**
Pampasan Konsesi Lebuhraya	1,367,626,322	1,827,626,323
Pampasan Kelewatan Bayaran Balik Cukai Pendapatan	48,120,709	103,069,173

NOTA KEPADA PENYATA KEWANGAN
BAGI TAHUN BERAKHIR 31 DISEMBER 2023

(d) Pelbagai Liabiliti

Pelbagai Liabiliti pada 31 Disember 2023 adalah seperti berikut:

	2023 RM	2022 RM
PELBAGAI LIABILITI	**157,532,088**	**155,342,175**
Nota Kena Bayar	104,744,419	109,822,637
Sekuriti Tak Dituntut	38,447,175	31,179,044
Akaun Depositori Pusat	14,340,494	14,340,494

11. LIABILITI LUAR JANGKA

Liabiliti Luar Jangka akan menjadi liabiliti sebenar Kerajaan sekiranya entiti berkenaan gagal memenuhi obligasi perjanjian atau berlaku peristiwa tertentu. Liabiliti Luar Jangka terdiri daripada pinjaman badan berkanun dan syarikat milik Kerajaan yang dijamin oleh Kerajaan Persekutuan serta simpanan pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Pekerja, Lembaga Tabung Haji dan Skim Simpanan Pendidikan Nasional (SSPN-i) di bawah Perbadanan Tabung Pendidikan Tinggi Nasional.

Liabiliti Luar Jangka pada 31 Disember 2023 adalah seperti berikut:

a) Pinjaman badan berkanun dan syarikat milik Kerajaan yang dijamin oleh Kerajaan Persekutuan berjumlah RM328,013,944,052 seperti yang diperuntukkan di bawah Akta Jaminan Pinjaman (Pertubuhan Perbadanan) 1965 [Akta 96]. Ini termasuk jaminan pinjaman yang telah menjadi komitmen Kerajaan seperti dilaporkan di Nota 10(c)(i).

b) Simpanan pendeposit di Bank Simpanan Nasional, Kumpulan Wang Simpanan Pekerja, Lembaga Tabung Haji dan Perbadanan Tabung Pendidikan Tinggi Nasional yang berjumlah RM1,286,787,672,492 seperti yang diperuntukkan di bawah akta penubuhan kumpulan wang berkenaan.

Maklumat terperinci Liabiliti Luar Jangka boleh dirujuk di Lampiran 11 : Penyata Akaun Memorandum Jaminan Berkanun pada 31 Disember 2023.

12. WANG PENDAHULUAN KONTRAKTOR

Wang Pendahuluan Kontraktor pada 31 Disember 2023 adalah berjumlah RM1,655,842,151 berdasarkan rekod di Kementerian/Jabatan.

13. PENDAHULUAN DANA PEMBIAYAAN UTILITI

Pendahuluan Dana Pembiayaan Utiliti adalah merupakan transaksi penyaluran dana kepada pemilik aset atau syarikat utiliti bagi kerja-kerja perlindungan, pengalihan dan pemasangan semula utiliti dalam projek Kerajaan Persekutuan. Pendahuluan Dana Pembiayaan Utiliti pada 31 Disember 2023 adalah berjumlah RM15,794,015.



MALAYSIA MADANI

LAMPIRAN KEPADA NOTA

LAMPIRAN 1: PENYATA PERBELANJAAN MENGURUS

LAMPIRAN 2: PENYATA PERBELANJAAN PEMBANGUNAN

LAMPIRAN 3: PENYATA PERBELANJAAN KUMPULAN WANG COVID-19

LAMPIRAN 4: PENYATA AKAUN MEMORANDUM PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT

LAMPIRAN 5: PENYATA AKAUN MEMORANDUM PELABURAN

LAMPIRAN 6: PENYATA AKAUN MEMORANDUM LIABILITI – HUTANG PERSEKUTUAN

LAMPIRAN 7: PENYATA AKAUN MEMORANDUM LIABILITI – INISIATIF PEMBIAYAAN SWASTA

LAMPIRAN 8: PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN JAMINAN

PENYATA PENYALURAN GERAN BAYARAN BALIK PINJAMAN

LAMPIRAN 9: PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN PAJAKAN KEWANGAN

LAMPIRAN 10: PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN PAMPASAN

LAMPIRAN 11: PENYATA AKAUN MEMORANDUM JAMINAN BERKANUN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023

FEDERAL GOVERNMENT FINANCIAL STATEMENTS



MALAYSIA MADANI

LAMPIRAN 1

PENYATA PERBELANJAAN MENGURUS



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS



Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN							
T.01 PERUNTUKAN DIRAJA BAGI S.P.B. YANG DI-PERTUAN AGONG							
010000 PENTADBIRAN AM							
010100 Pentadbiran Am							
10000 Emolumen	6,000,000	-	-	6,000,000	5,999,997.78	99.99	2.22
20000 Perkhidmatan dan Bekalan	7,213,000	-	-	7,213,000	7,212,984.24	99.99	15.76
30000 Aset	170,000	-	-	170,000	169,911.00	99.95	89.00
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	-	-	150,000	150,000.00	100.00	-
Jumlah 010100	13,533,000	-	-	13,533,000	13,532,893.02	99.99	106.98
Emolumen	6,000,000	-	-	6,000,000	5,999,997.78	99.99	2.22
Perkhidmatan dan Bekalan	7,213,000	-	-	7,213,000	7,212,984.24	99.99	15.76
Aset	170,000	-	-	170,000	169,911.00	99.95	89.00
Pemberian dan Kenaan Bayaran Tetap	150,000	-	-	150,000	150,000.00	100.00	-
Jumlah 010000	13,533,000	-	-	13,533,000	13,532,893.02	99.99	106.98
Jumlah Emolumen	6,000,000	-	-	6,000,000	5,999,997.78	99.99	2.22
Jumlah Perkhidmatan dan Bekalan	7,213,000	-	-	7,213,000	7,212,984.24	99.99	15.76
Jumlah Aset	170,000	-	-	170,000	169,911.00	99.95	89.00
Jumlah Pemberian & Kenaan Bayaran Tetap	150,000	-	-	150,000	150,000.00	100.00	-
JUMLAH PERUNTUKAN DIRAJA BAGI S.P.B. YANG DI-PERTUAN AGONG	13,533,000	-	-	13,533,000	13,532,893.02	99.99	106.98
T.02 ELAUN-ELAUN DIRAJA							
010000 ELAUN-ELAUN DIRAJA							
010100 Elaun-elaun Diraja							
10000 Emolumen	1,337,000	-	-	1,337,000	1,220,890.44	91.32	116,109.56
Jumlah 010100	1,337,000	-	-	1,337,000	1,220,890.44	91.32	116,109.56
Emolumen	1,337,000	-	-	1,337,000	1,220,890.44	91.32	116,109.56
Jumlah 010000	1,337,000	-	-	1,337,000	1,220,890.44	91.32	116,109.56
Jumlah Emolumen	1,337,000	-	-	1,337,000	1,220,890.44	91.32	116,109.56
JUMLAH ELAUN-ELAUN DIRAJA	1,337,000	-	-	1,337,000	1,220,890.44	91.32	116,109.56
T.03 KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM							
010000 MAHKAMAH PERSEKUTUAN							
010100 Mahkamah Persekutuan							
10000 Emolumen	9,554,100	-	(1,695,000)	7,859,100	7,405,630.99	94.23	453,469.01
20000 Perkhidmatan dan Bekalan	3,190,000	-	-	3,190,000	2,194,657.81	68.80	995,342.19
30000 Aset	800,000	-	-	800,000	173,479.00	21.68	626,521.00
40000 Pemberian dan Kenaan Bayaran Tetap	174,000	-	-	174,000	7,159.92	4.11	166,840.08
Jumlah 010100	13,718,100	-	(1,695,000)	12,023,100	9,780,927.72	81.35	2,242,172.28
Emolumen	9,554,100	-	(1,695,000)	7,859,100	7,405,630.99	94.23	453,469.01
Perkhidmatan dan Bekalan	3,190,000	-	-	3,190,000	2,194,657.81	68.80	995,342.19
Aset	800,000	-	-	800,000	173,479.00	21.68	626,521.00
Pemberian dan Kenaan Bayaran Tetap	174,000	-	-	174,000	7,159.92	4.11	166,840.08
Jumlah 010000	13,718,100	-	(1,695,000)	12,023,100	9,780,927.72	81.35	2,242,172.28
020000 MAHKAMAH RAYUAN							
020100 Mahkamah Rayuan							
10000 Emolumen	18,800,000	-	-	18,800,000	15,287,452.10	81.32	3,512,547.90
20000 Perkhidmatan dan Bekalan	2,716,000	-	-	2,716,000	1,849,241.08	68.09	866,758.92
30000 Aset	470,000	-	-	470,000	168,469.00	35.84	301,531.00
40000 Pemberian dan Kenaan Bayaran Tetap	514,000	-	-	514,000	23,169.60	4.51	490,830.40
Jumlah 020100	22,500,000	-	-	22,500,000	17,328,331.78	77.01	5,171,668.22
Emolumen	18,800,000	-	-	18,800,000	15,287,452.10	81.32	3,512,547.90
Perkhidmatan dan Bekalan	2,716,000	-	-	2,716,000	1,849,241.08	68.09	866,758.92
Aset	470,000	-	-	470,000	168,469.00	35.84	301,531.00
Pemberian dan Kenaan Bayaran Tetap	514,000	-	-	514,000	23,169.60	4.51	490,830.40
Jumlah 020000	22,500,000	-	-	22,500,000	17,328,331.78	77.01	5,171,668.22
030000 MAHKAMAH TINGGI							
030100 Mahkamah Tinggi							
10000 Emolumen	61,339,900	-	1,528,000	62,867,900	62,867,858.88	99.99	41.12
20000 Perkhidmatan dan Bekalan	16,343,000	-	167,000	16,510,000	16,509,949.85	99.99	50.15
30000 Aset	500,000	-	-	500,000	494,546.70	98.91	5,453.30
40000 Pemberian dan Kenaan Bayaran Tetap	599,000	-	-	599,000	275,282.19	45.96	323,717.81
Jumlah 030100	78,781,900	-	1,695,000	80,476,900	80,147,637.62	99.59	329,262.38

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.03 KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM - (SAMB.)							
030000 MAHKAMAH TINGGI - (SAMB.)							
Emolumen	61,339,900	-	1,528,000	62,867,900	62,867,858.88	99.99	41.12
Perkhidmatan dan Bekalan	16,343,000	-	167,000	16,510,000	16,509,949.85	99.99	50.15
Aset	500,000	-	-	500,000	494,546.70	98.91	5,453.30
Pemberian dan Kenaan Bayaran Tetap	599,000	-	-	599,000	275,282.19	45.96	323,717.81
Jumlah 030000	78,781,900	-	1,695,000	80,476,900	80,147,637.62	99.59	329,262.38
Jumlah Emolumen	89,694,000	-	(167,000)	89,527,000	85,560,941.97	95.57	3,966,058.03
Jumlah Perkhidmatan dan Bekalan	22,249,000	-	167,000	22,416,000	20,553,848.74	91.69	1,862,151.26
Jumlah Aset	1,770,000	-	-	1,770,000	836,494.70	47.26	933,505.30
Jumlah Pemberian & Kenaan Bayaran Tetap	1,287,000	-	-	1,287,000	305,611.71	23.75	981,388.29
JUMLAH KETUA HAKIM NEGARA, HAKIM BESAR DAN HAKIM	115,000,000	-	-	115,000,000	107,256,897.12	93.27	7,743,102.88
T.04 KETUA AUDIT NEGARA							
010000 PENTADBIRAN KORPORAT							
010100 Pentadbiran Korporat							
10000 Emolumen	478,100	-	(118,358)	359,742	356,501.69	99.10	3,240.31
20000 Perkhidmatan dan Bekalan	285,700	-	100,000	385,700	362,278.94	93.93	23,421.06
40000 Pemberian dan Kenaan Bayaran Tetap	136,600	-	18,358	154,958	154,941.60	99.99	16.40
Jumlah 010100	900,400	-	-	900,400	873,722.23	97.04	26,677.77
Emolumen	478,100	-	(118,358)	359,742	356,501.69	99.10	3,240.31
Perkhidmatan dan Bekalan	285,700	-	100,000	385,700	362,278.94	93.93	23,421.06
Pemberian dan Kenaan Bayaran Tetap	136,600	-	18,358	154,958	154,941.60	99.99	16.40
Jumlah 010000	900,400	-	-	900,400	873,722.23	97.04	26,677.77
Jumlah Emolumen	478,100	-	(118,358)	359,742	356,501.69	99.10	3,240.31
Jumlah Perkhidmatan dan Bekalan	285,700	-	100,000	385,700	362,278.94	93.93	23,421.06
Jumlah Pemberian & Kenaan Bayaran Tetap	136,600	-	18,358	154,958	154,941.60	99.99	16.40
JUMLAH KETUA AUDIT NEGARA	900,400	-	-	900,400	873,722.23	97.04	26,677.77
T.05 YANG DI-PERTUA DEWAN RAKYAT							
010000 URUSAN PARLIMEN							
010100 Urusan Parlimen							
10000 Emolumen	564,000	-	-	564,000	564,000.00	100.00	-
Jumlah 010100	564,000	-	-	564,000	564,000.00	100.00	-
Emolumen	564,000	-	-	564,000	564,000.00	100.00	-
Jumlah 010000	564,000	-	-	564,000	564,000.00	100.00	-
Jumlah Emolumen	564,000	-	-	564,000	564,000.00	100.00	-
JUMLAH YANG DI-PERTUA DEWAN RAKYAT	564,000	-	-	564,000	564,000.00	100.00	-
T.06 YANG DI-PERTUA DEWAN NEGARA							
010000 URUSAN PARLIMEN							
010100 Urusan Parlimen							
10000 Emolumen	504,000	-	-	504,000	497,096.67	98.63	6,903.33
Jumlah 010100	504,000	-	-	504,000	497,096.67	98.63	6,903.33
Emolumen	504,000	-	-	504,000	497,096.67	98.63	6,903.33
Jumlah 010000	504,000	-	-	504,000	497,096.67	98.63	6,903.33
Jumlah Emolumen	504,000	-	-	504,000	497,096.67	98.63	6,903.33
JUMLAH YANG DI-PERTUA DEWAN NEGARA	504,000	-	-	504,000	497,096.67	98.63	6,903.33
T.07 SURUHANJAYA PILIHAN RAYA							
010000 PILIHAN RAYA							
010100 Pengurusan							
10000 Emolumen	746,600	-	-	746,600	746,564.00	99.99	36.00
Jumlah 010100	746,600	-	-	746,600	746,564.00	99.99	36.00
010200 Operasi							
10000 Emolumen	1,503,500	-	-	1,503,500	1,135,836.34	75.55	367,663.66
20000 Perkhidmatan dan Bekalan	215,200	-	(165,766)	49,434	43,759.18	88.52	5,674.82
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	165,766	165,766	165,765.60	99.99	0.40
Jumlah 010200	1,718,700	-	-	1,718,700	1,345,361.12	78.28	373,338.88

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.07 SURUHANJAYA PILIHAN RAYA - (SAMB.)							
010000 PILIHAN RAYA - (SAMB.)							
Emolumen	2,250,100	-	-	2,250,100	1,882,400.34	83.66	367,699.66
Perkhidmatan dan Bekalan	215,200	-	(165,766)	49,434	43,759.18	88.52	5,674.82
Pemberian dan Kenaan Bayaran Tetap	-	-	165,766	165,766	165,765.60	99.99	0.40
Jumlah 010000	2,465,300	-	-	2,465,300	2,091,925.12	84.85	373,374.88
Jumlah Emolumen	2,250,100	-	-	2,250,100	1,882,400.34	83.66	367,699.66
Jumlah Perkhidmatan dan Bekalan	215,200	-	(165,766)	49,434	43,759.18	88.52	5,674.82
Jumlah Pemberian & Kenaan Bayaran Tetap	-	-	165,766	165,766	165,765.60	99.99	0.40
JUMLAH SURUHANJAYA PILIHAN RAYA	2,465,300	-	-	2,465,300	2,091,925.12	84.85	373,374.88
T.08 SURUHANJAYA PERKHIDMATAN KEHAKIMAN DAN PERUNDANGAN							
010000 PENTADBIRAN DAN KEWANGAN							
010100 Pentadbiran dan Kewangan							
20000 Perkhidmatan dan Bekalan	11,600	-	-	11,600	5,200.00	44.83	6,400.00
Jumlah 010100	11,600	-	-	11,600	5,200.00	44.83	6,400.00
Perkhidmatan dan Bekalan	11,600	-	-	11,600	5,200.00	44.83	6,400.00
Jumlah 010000	11,600	-	-	11,600	5,200.00	44.83	6,400.00
Jumlah Perkhidmatan dan Bekalan	11,600	-	-	11,600	5,200.00	44.83	6,400.00
JUMLAH SURUHANJAYA PERKHIDMATAN KEHAKIMAN DAN PERUNDANGAN	11,600	-	-	11,600	5,200.00	44.83	6,400.00
T.09 SURUHANJAYA PERKHIDMATAN AWAM							
010000 PENTADBIRAN DAN KEWANGAN							
010100 Pentadbiran dan Kewangan							
10000 Emolumen	746,600	-	-	746,600	583,601.41	78.17	162,998.59
20000 Perkhidmatan dan Bekalan	500,000	-	-	500,000	40,518.04	8.10	459,481.96
40000 Pemberian dan Kenaan Bayaran Tetap	102,000	-	-	102,000	48,573.10	47.62	53,426.90
Jumlah 010100	1,348,600	-	-	1,348,600	672,692.55	49.88	675,907.45
Emolumen	746,600	-	-	746,600	583,601.41	78.17	162,998.59
Perkhidmatan dan Bekalan	500,000	-	-	500,000	40,518.04	8.10	459,481.96
Pemberian dan Kenaan Bayaran Tetap	102,000	-	-	102,000	48,573.10	47.62	53,426.90
Jumlah 010000	1,348,600	-	-	1,348,600	672,692.55	49.88	675,907.45
020000 PENGAMBILAN							
020100 Pengambilan							
10000 Emolumen	3,533,300	-	-	3,533,300	3,377,470.70	95.59	155,829.30
20000 Perkhidmatan dan Bekalan	1,189,700	-	-	1,189,700	671,700.80	56.46	517,999.20
40000 Pemberian dan Kenaan Bayaran Tetap	220,000	-	-	220,000	192,405.00	87.46	27,595.00
Jumlah 020100	4,943,000	-	-	4,943,000	4,241,576.50	85.81	701,423.50
Emolumen	3,533,300	-	-	3,533,300	3,377,470.70	95.59	155,829.30
Perkhidmatan dan Bekalan	1,189,700	-	-	1,189,700	671,700.80	56.46	517,999.20
Pemberian dan Kenaan Bayaran Tetap	220,000	-	-	220,000	192,405.00	87.46	27,595.00
Jumlah 020000	4,943,000	-	-	4,943,000	4,241,576.50	85.81	701,423.50
Jumlah Emolumen	4,279,900	-	-	4,279,900	3,961,072.11	92.55	318,827.89
Jumlah Perkhidmatan dan Bekalan	1,689,700	-	-	1,689,700	712,218.84	42.15	977,481.16
Jumlah Pemberian & Kenaan Bayaran Tetap	322,000	-	-	322,000	240,978.10	74.84	81,021.90
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	6,291,600	-	-	6,291,600	4,914,269.05	78.11	1,377,330.95
T.10 SURUHANJAYA PERKHIDMATAN PENDIDIKAN							
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PENDIDIKAN							
010100 Pengurusan Am dan Kewangan							
10000 Emolumen	758,600	-	3,370	761,970	756,722.88	99.31	5,247.12
20000 Perkhidmatan dan Bekalan	200,000	-	(41,500)	158,500	154,291.84	97.35	4,208.16
40000 Pemberian dan Kenaan Bayaran Tetap	141,500	-	25,130	166,630	166,628.70	99.99	1.30
Jumlah 010100	1,100,100	-	(13,000)	1,087,100	1,077,643.42	99.13	9,456.58
010200 Pengambilan							
10000 Emolumen	3,312,300	-	-	3,312,300	3,296,848.37	99.53	15,451.63
20000 Perkhidmatan dan Bekalan	842,100	-	13,000	855,100	851,333.90	99.56	3,766.10
Jumlah 010200	4,154,400	-	13,000	4,167,400	4,148,182.27	99.54	19,217.73

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.10 SURUHANJAYA PERKHIDMATAN PENDIDIKAN - (SAMB.)							
010000 PENGURUSAN KAKITANGAN PERKHIDMATAN PENDIDIKAN - (SAMB.)							
Emolumen	4,070,900	-	3,370	4,074,270	4,053,571.25	99.49	20,698.75
Perkhidmatan dan Bekalan	1,042,100	-	(28,500)	1,013,600	1,005,625.74	99.21	7,974.26
Pemberian dan Kenaan Bayaran Tetap	141,500	-	25,130	166,630	166,628.70	99.99	1.30
Jumlah 010000	5,254,500	-	-	5,254,500	5,225,825.69	99.45	28,674.31
Jumlah Emolumen	4,070,900	-	3,370	4,074,270	4,053,571.25	99.49	20,698.75
Jumlah Perkhidmatan dan Bekalan	1,042,100	-	(28,500)	1,013,600	1,005,625.74	99.21	7,974.26
Jumlah Pemberian & Kenaan Bayaran Tetap	141,500	-	25,130	166,630	166,628.70	99.99	1.30
JUMLAH SURUHANJAYA PERKHIDMATAN PENDIDIKAN	5,254,500	-	-	5,254,500	5,225,825.69	99.45	28,674.31
T.11 SURUHANJAYA PASUKAN POLIS							
010000 PERKHIDMATAN KAKITANGAN							
010100 Perkhidmatan Kakitangan							
10000 Emolumen	1,518,900	-	80,600	1,599,500	1,599,462.72	99.99	37.28
20000 Perkhidmatan dan Bekalan	267,000	-	(80,600)	186,400	96,916.57	51.99	89,483.43
40000 Pemberian dan Kenaan Bayaran Tetap	346,300	-	-	346,300	345,945.60	99.90	354.40
Jumlah 010100	2,132,200	-	-	2,132,200	2,042,324.89	95.78	89,875.11
Emolumen	1,518,900	-	80,600	1,599,500	1,599,462.72	99.99	37.28
Perkhidmatan dan Bekalan	267,000	-	(80,600)	186,400	96,916.57	51.99	89,483.43
Pemberian dan Kenaan Bayaran Tetap	346,300	-	-	346,300	345,945.60	99.90	354.40
Jumlah 010000	2,132,200	-	-	2,132,200	2,042,324.89	95.78	89,875.11
Jumlah Emolumen	1,518,900	-	80,600	1,599,500	1,599,462.72	99.99	37.28
Jumlah Perkhidmatan dan Bekalan	267,000	-	(80,600)	186,400	96,916.57	51.99	89,483.43
Jumlah Pemberian & Kenaan Bayaran Tetap	346,300	-	-	346,300	345,945.60	99.90	354.40
JUMLAH SURUHANJAYA PASUKAN POLIS	2,132,200	-	-	2,132,200	2,042,324.89	95.78	89,875.11
T.12 PERBENDAHARAAN							
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI							
010100 Pemberian Mengikut Bilangan Orang							
40000 Pemberian dan Kenaan Bayaran Tetap	430,000,000	-	(3,359,620)	426,640,380	426,640,380.00	100.00	-
Jumlah 010100	430,000,000	-	(3,359,620)	426,640,380	426,640,380.00	100.00	-
010200 Penyelenggaraan Jalan Raya Negeri yang Mencapai Mutu Minimum							
40000 Pemberian dan Kenaan Bayaran Tetap	3,299,650,000	-	234,331,370	3,533,981,370	3,533,981,370.00	100.00	-
Jumlah 010200	3,299,650,000	-	234,331,370	3,533,981,370	3,533,981,370.00	100.00	-
010300 Penyelenggaraan Jalan Raya Negeri yang Substandard							
40000 Pemberian dan Kenaan Bayaran Tetap	1,900,000,000	-	(234,331,370)	1,665,668,630	1,665,668,630.00	100.00	-
Jumlah 010300	1,900,000,000	-	(234,331,370)	1,665,668,630	1,665,668,630.00	100.00	-
010400 Penyelenggaraan Jalan Raya Negeri Jalan Sehala di Pulau Destinasi Pelancongan							
40000 Pemberian dan Kenaan Bayaran Tetap	350,000	-	-	350,000	350,000.00	100.00	-
Jumlah 010400	350,000	-	-	350,000	350,000.00	100.00	-
010500 Pemberian Khas Tahunan Sarawak							
40000 Pemberian dan Kenaan Bayaran Tetap	16,000,000	284,000,000	-	300,000,000	300,000,000.00	100.00	-
Jumlah 010500	16,000,000	284,000,000	-	300,000,000	300,000,000.00	100.00	-
010600 Pemberian Khas Tahunan Sabah							
40000 Pemberian dan Kenaan Bayaran Tetap	129,700,000	170,300,000	-	300,000,000	300,000,000.00	100.00	-
Jumlah 010600	129,700,000	170,300,000	-	300,000,000	300,000,000.00	100.00	-
010700 Pemberian Pertambahan Hasil							
40000 Pemberian dan Kenaan Bayaran Tetap	100	250,000,000	-	250,000,100	250,000,000.00	99.99	100.00
Jumlah 010700	100	250,000,000	-	250,000,100	250,000,000.00	99.99	100.00
010800 Pemberian Tahunan Kepada Pihak Berkuasa Tempatan (Geran Tahunan Berdasarkan Kaedah Keseimbangan)							
40000 Pemberian dan Kenaan Bayaran Tetap	310,000,000	-	-	310,000,000	308,412,080.22	99.49	1,587,919.78
Jumlah 010800	310,000,000	-	-	310,000,000	308,412,080.22	99.49	1,587,919.78
010900 Pemberian Tahunan Selangor							
40000 Pemberian dan Kenaan Bayaran Tetap	25,805,700	-	-	25,805,700	25,805,638.00	99.99	62.00
Jumlah 010900	25,805,700	-	-	25,805,700	25,805,638.00	99.99	62.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.12 PERBENDAHARAAN - (SAMB.)							
010000 PEMBERIAN DAN SERAHAN KEPADA NEGERI-NEGERI - (SAMB.)							
011000 Pemberian Tahunan dan Sumbangan Khas Kedah							
40000 Pemberian dan Kenaan Bayaran Tetap	10,010,000	-	-	10,010,000	10,010,000.00	100.00	-
Jumlah 011000	10,010,000	-	-	10,010,000	10,010,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	6,121,515,800	704,300,000	(3,359,620)	6,822,456,180	6,820,868,098.22	99.98	1,588,081.78
Jumlah 010000	6,121,515,800	704,300,000	(3,359,620)	6,822,456,180	6,820,868,098.22	99.98	1,588,081.78
020000 YURAN DAN SUMBANGAN							
020100 Yuran Tambahan Kepada Persatuan Pembangunan Antarabangsa							
40000 Pemberian dan Kenaan Bayaran Tetap	32,641,700	-	(700,000)	31,941,700	22,073,272.90	69.10	9,868,427.10
Jumlah 020100	32,641,700	-	(700,000)	31,941,700	22,073,272.90	69.10	9,868,427.10
020200 Langganan Saham Modal Tambahan kepada *International Bank For Reconstruction and Development* (IBRD)							
40000 Pemberian dan Kenaan Bayaran Tetap	15,506,800	-	(15,415,000)	91,800	-	-	91,800.00
Jumlah 020200	15,506,800	-	(15,415,000)	91,800	-	-	91,800.00
020300 Penebusan *Treasury Notes* yang dikeluarkan kepada *Asian Development Fund* (ADF)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,835,400	-	(8,500)	1,826,900	1,804,297.95	98.76	22,602.05
Jumlah 020300	1,835,400	-	(8,500)	1,826,900	1,804,297.95	98.76	22,602.05
020400 Sumbangan Malaysia kepada *Asian Development Fund* (ADF13)							
40000 Pemberian dan Kenaan Bayaran Tetap	2,559,900	-	(21,200)	2,538,700	2,516,520.83	99.13	22,179.17
Jumlah 020400	2,559,900	-	(21,200)	2,538,700	2,516,520.83	99.13	22,179.17
020500 Yuran Tambahan kepada Perbadanan Kewangan Antarabangsa							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 020500	100	-	-	100	-	-	100.00
020600 Sumbangan kepada Bank Pembangunan Islam (IDB)							
40000 Pemberian dan Kenaan Bayaran Tetap	42,504,000	-	(1,322,880)	41,181,120	40,781,209.68	99.03	399,910.32
Jumlah 020600	42,504,000	-	(1,322,880)	41,181,120	40,781,209.68	99.03	399,910.32
020700 Yuran Tambahan Kepada Bank Pembangunan Asia (ADB)							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 020700	100	-	-	100	-	-	100.00
020800 Sumbangan Kepada *International Fund Agricultural Development (IFAD)*							
40000 Pemberian dan Kenaan Bayaran Tetap	322,000	-	15,000	337,000	330,806.00	98.16	6,194.00
Jumlah 020800	322,000	-	15,000	337,000	330,806.00	98.16	6,194.00
020900 Modal Caruman Kepada *Multilateral Investment Guarantee Agency* (MIGA)							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 020900	100	-	-	100	-	-	100.00
021000 Caruman Saham *Asian Infrastructure Investment Bank* (AIIB)							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 021000	100	-	-	100	-	-	100.00
021100 Yuran Tambahan Saham *Islamic Corporation for the Development of the Private Sector* (ICD) Kedua							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 021100	100	-	-	100	-	-	100.00
021200 Institut Bank Pembangunan Asia (*Asian Development Bank Institute - ADBI*)							
40000 Pemberian dan Kenaan Bayaran Tetap	767,000	-	29,700	796,700	795,550.16	99.86	1,149.84
Jumlah 021200	767,000	-	29,700	796,700	795,550.16	99.86	1,149.84
Pemberian dan Kenaan Bayaran Tetap	96,137,300	-	(17,422,880)	78,714,420	68,301,657.52	86.77	10,412,762.48
Jumlah 020000	96,137,300	-	(17,422,880)	78,714,420	68,301,657.52	86.77	10,412,762.48

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.12 PERBENDAHARAAN - (SAMB.)							
030000 BAYARAN PAMPASAN							
030100 Bayaran Tuntutan dan Pampasan Atas Perintah Mahkamah							
20000 Perkhidmatan dan Bekalan	1,000,000	-	-	1,000,000	31,133.55	3.11	968,866.45
40000 Pemberian dan Kenaan Bayaran Tetap	99,000,000	-	-	99,000,000	65,213,264.39	65.87	33,786,735.61
Jumlah 030100	100,000,000	-	-	100,000,000	65,244,397.94	65.24	34,755,602.06
Perkhidmatan dan Bekalan	1,000,000	-	-	1,000,000	31,133.55	3.11	968,866.45
Pemberian dan Kenaan Bayaran Tetap	99,000,000	-	-	99,000,000	65,213,264.39	65.87	33,786,735.61
Jumlah 030000	100,000,000	-	-	100,000,000	65,244,397.94	65.24	34,755,602.06
040000 BAYARAN BALIK, BAYARAN GANTI DAN PENEBUSAN							
040100 Bayaran Balik Cukai Kastam							
50000 Perbelanjaan-perbelanjaan Lain	310,000,000	-	3,060,000	313,060,000	313,059,073.94	99.99	926.06
Jumlah 040100	310,000,000	-	3,060,000	313,060,000	313,059,073.94	99.99	926.06
040200 Bayaran Balik Wang Lesen, Lencana dan Plat Kereta Sewa							
50000 Perbelanjaan-perbelanjaan Lain	7,000,000	-	4,222,500	11,222,500	11,130,127.16	99.18	92,372.84
Jumlah 040200	7,000,000	-	4,222,500	11,222,500	11,130,127.16	99.18	92,372.84
040300 Bayaran Balik Wang Tak Dituntut Dari Hasil							
50000 Perbelanjaan-perbelanjaan Lain	10,000,000	-	13,500,000	23,500,000	23,499,803.79	99.99	196.21
Jumlah 040300	10,000,000	-	13,500,000	23,500,000	23,499,803.79	99.99	196.21
Perbelanjaan-perbelanjaan Lain	327,000,000	-	20,782,500	347,782,500	347,689,004.89	99.97	93,495.11
Jumlah 040000	327,000,000	-	20,782,500	347,782,500	347,689,004.89	99.97	93,495.11
Jumlah Perkhidmatan dan Bekalan	1,000,000	-	-	1,000,000	31,133.55	3.11	968,866.45
Jumlah Pemberian & Kenaan Bayaran Tetap	6,316,653,100	704,300,000	(20,782,500)	7,000,170,600	6,954,383,020.13	99.35	45,787,579.87
Jumlah Perbelanjaan-perbelanjaan Lain	327,000,000	-	20,782,500	347,782,500	347,689,004.89	99.97	93,495.11
JUMLAH PERBENDAHARAAN	6,644,653,100	704,300,000	-	7,348,953,100	7,302,103,158.57	99.36	46,849,941.43
T.13 PERBELANJAAN KERANA HUTANG NEGARA							
010000 FAEDAH, DIVIDEN DAN LAIN-LAIN KENAAN BAYARAN HUTANG NEGARA							
010100 Faedah atas Sekuriti Kerajaan Malaysia (SKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	23,040,500,000	-	(78,300,000)	22,962,200,000	22,962,160,211.26	99.99	39,788.74
Jumlah 010100	23,040,500,000	-	(78,300,000)	22,962,200,000	22,962,160,211.26	99.99	39,788.74
010200 Potongan atas Bil Perbendaharaan							
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000,000	41,555,000	89,072,800	1,130,627,800	1,130,626,923.21	99.99	876.79
Jumlah 010200	1,000,000,000	41,555,000	89,072,800	1,130,627,800	1,130,626,923.21	99.99	876.79
010300 Faedah atas Pinjaman Pasaran Luar Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	660,000,000	-	7,934,554	667,934,554	667,932,597.25	99.99	1,956.75
Jumlah 010300	660,000,000	-	7,934,554	667,934,554	667,932,597.25	99.99	1,956.75
010400 Faedah atas Pinjaman Projek Luar Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	52,000,000	-	(1,203,800)	50,796,200	49,831,700.38	98.10	964,499.62
Jumlah 010400	52,000,000	-	(1,203,800)	50,796,200	49,831,700.38	98.10	964,499.62
010500 Faedah atas Pinjaman Untuk Kumpulan Wang Pinjaman Perumahan							
40000 Pemberian dan Kenaan Bayaran Tetap	330,000,000	-	(2,939,000)	327,061,000	327,061,000.00	100.00	-
Jumlah 010500	330,000,000	-	(2,939,000)	327,061,000	327,061,000.00	100.00	-
010600 Bayaran Caj Komitmen kepada Pinjaman Luar Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	-	100,000	-	-	100,000.00
Jumlah 010600	100,000	-	-	100,000	-	-	100,000.00
010700 Bayaran Pengurusan atas Pinjaman Luar Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	16,700,600	-	(14,619,200)	2,081,400	1,956,997.55	94.02	124,402.45
Jumlah 010700	16,700,600	-	(14,619,200)	2,081,400	1,956,997.55	94.02	124,402.45
010800 Bayaran Keuntungan atas Terbitan Pelaburan Kerajaan (TPK)							
40000 Pemberian dan Kenaan Bayaran Tetap	21,000,000,000	191,051,000	-	21,191,051,000	21,191,050,391.24	99.99	608.76
Jumlah 010800	21,000,000,000	191,051,000	-	21,191,051,000	21,191,050,391.24	99.99	608.76
010900 Potongan atas Jualan Pinjaman Tempatan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 010900	100	-	-	100	-	-	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.13 PERBELANJAAN KERANA HUTANG NEGARA - (SAMB.)							
010000 FAEDAH, DIVIDEN DAN LAIN-LAIN KENAAN BAYARAN HUTANG NEGARA - (SAMB.)							
011000 Bayaran Balik Pinjaman Kerajaan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 011000	100	-	-	100	-	-	100.00
011100 Kumpulan Wang Penjelas Hutang (*Sinking Fund*)							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 011100	100	-	-	100	-	-	100.00
011200 Faedah atas Pinjaman Pasaran Tempatan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 011200	100	-	-	100	-	-	100.00
011300 Bayaran Pengurusan atas Pinjaman Dalam Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	699,000	-	54,646	753,646	753,645.15	99.99	0.85
Jumlah 011300	699,000	-	54,646	753,646	753,645.15	99.99	0.85
Pemberian dan Kenaan Bayaran Tetap	46,100,000,000	232,606,000	-	46,332,606,000	46,331,373,466.04	99.99	1,232,533.96
Jumlah 010000	46,100,000,000	232,606,000	-	46,332,606,000	46,331,373,466.04	99.99	1,232,533.96
Jumlah Pemberian & Kenaan Bayaran Tetap	46,100,000,000	232,606,000	-	46,332,606,000	46,331,373,466.04	99.99	1,232,533.96
JUMLAH PERBELANJAAN KERANA HUTANG NEGARA	46,100,000,000	232,606,000	-	46,332,606,000	46,331,373,466.04	99.99	1,232,533.96
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN							
010000 GANTIAN CUTI REHAT							
010100 Gantian Cuti Rehat							
40000 Pemberian dan Kenaan Bayaran Tetap	739,543,000	120,000,000	135,474,940	995,017,940	993,603,651.60	99.86	1,414,288.40
Jumlah 010100	739,543,000	120,000,000	135,474,940	995,017,940	993,603,651.60	99.86	1,414,288.40
Pemberian dan Kenaan Bayaran Tetap	739,543,000	120,000,000	135,474,940	995,017,940	993,603,651.60	99.86	1,414,288.40
Jumlah 010000	739,543,000	120,000,000	135,474,940	995,017,940	993,603,651.60	99.86	1,414,288.40
020000 PENCEN SEDIA ADA							
020100 Pencen dan Pencen Terbitan - Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	16,835,201,000	1,664,000,000	(2,052,854,000)	16,446,347,000	16,281,942,420.67	99.00	164,404,579.33
Jumlah 020100	16,835,201,000	1,664,000,000	(2,052,854,000)	16,446,347,000	16,281,942,420.67	99.00	164,404,579.33
020200 Pencen dan Pencen Terbitan - Sarawak							
40000 Pemberian dan Kenaan Bayaran Tetap	1,090,000,000	-	54,889,880	1,144,889,880	1,133,282,096.84	98.99	11,607,783.16
Jumlah 020200	1,090,000,000	-	54,889,880	1,144,889,880	1,133,282,096.84	98.99	11,607,783.16
020300 Pencen dan Pencen Terbitan - Sabah							
40000 Pemberian dan Kenaan Bayaran Tetap	875,000,000	-	120,375,830	995,375,830	985,441,181.86	99.00	9,934,648.14
Jumlah 020300	875,000,000	-	120,375,830	995,375,830	985,441,181.86	99.00	9,934,648.14
020400 Pencen dan Pencen Terbitan - Polis							
40000 Pemberian dan Kenaan Bayaran Tetap	1,260,000,000	-	826,519,160	2,086,519,160	2,065,731,134.65	99.00	20,788,025.35
Jumlah 020400	1,260,000,000	-	826,519,160	2,086,519,160	2,065,731,134.65	99.00	20,788,025.35
020500 Pencen dan Pencen Terbitan - Angkatan Tentera Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	2,400,000,000	-	851,446,100	3,251,446,100	3,220,287,728.62	99.04	31,158,371.38
Jumlah 020500	2,400,000,000	-	851,446,100	3,251,446,100	3,220,287,728.62	99.04	31,158,371.38
020600 Pencen dan Pencen Terbitan - Pasukan Askar Johor							
40000 Pemberian dan Kenaan Bayaran Tetap	3,600,000	-	(621,990)	2,978,010	2,948,018.51	98.99	29,991.49
Jumlah 020600	3,600,000	-	(621,990)	2,978,010	2,948,018.51	98.99	29,991.49
020700 Pencen dan Pencen Terbitan - Balu Anak Yatim di bawah Rancangan BAY (Semenanjung Malaysia)							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	(1,826,880)	173,120	171,400.77	99.01	1,719.23
Jumlah 020700	2,000,000	-	(1,826,880)	173,120	171,400.77	99.01	1,719.23
020800 Pencen dan Pencen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	-	(8,360)	1,640	1,616.35	98.56	23.65
Jumlah 020800	10,000	-	(8,360)	1,640	1,616.35	98.56	23.65

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN - (SAMB.)							
020000 PENCEN SEDIA ADA - (SAMB.)							
020900 Pencen dan Pencen Terbitan - Anggota Pentadbiran dan Ahli Parlimen							
40000 Pemberian dan Kenaan Bayaran Tetap	85,000,000	-	20,761,560	105,761,560	104,672,309.99	98.97	1,089,250.01
Jumlah 020900	85,000,000	-	20,761,560	105,761,560	104,672,309.99	98.97	1,089,250.01
021000 Pencen dan Pencen Terbitan - Hakim							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	(18,219,480)	21,780,520	21,562,866.30	99.00	217,653.70
Jumlah 021000	40,000,000	-	(18,219,480)	21,780,520	21,562,866.30	99.00	217,653.70
Pemberian dan Kenaan Bayaran Tetap	22,590,811,000	1,664,000,000	(199,538,180)	24,055,272,820	23,816,040,774.56	99.01	239,232,045.44
Jumlah 020000	22,590,811,000	1,664,000,000	(199,538,180)	24,055,272,820	23,816,040,774.56	99.01	239,232,045.44
030000 GANJARAN							
030100 Ganjaran dan Ganjaran Terbitan - Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	4,511,844,000	313,000,000	23,036,720	4,847,880,720	4,847,850,452.69	99.99	30,267.31
Jumlah 030100	4,511,844,000	313,000,000	23,036,720	4,847,880,720	4,847,850,452.69	99.99	30,267.31
030200 Ganjaran dan Ganjaran Terbitan - Polis							
40000 Pemberian dan Kenaan Bayaran Tetap	650,000,000	-	(152,784,550)	497,215,450	496,289,102.90	99.81	926,347.10
Jumlah 030200	650,000,000	-	(152,784,550)	497,215,450	496,289,102.90	99.81	926,347.10
030300 Ganjaran dan Ganjaran Terbitan - Angkatan Tentera Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	410,000,000	-	135,423,150	545,423,150	545,423,149.18	99.99	0.82
Jumlah 030300	410,000,000	-	135,423,150	545,423,150	545,423,149.18	99.99	0.82
030400 Ganjaran dan Ganjaran Terbitan - Sarawak							
40000 Pemberian dan Kenaan Bayaran Tetap	310,000,000	-	55,911,470	365,911,470	365,911,459.76	99.99	10.24
Jumlah 030400	310,000,000	-	55,911,470	365,911,470	365,911,459.76	99.99	10.24
030500 Ganjaran dan Ganjaran Terbitan - Sabah							
40000 Pemberian dan Kenaan Bayaran Tetap	450,000,000	-	(44,314,230)	405,685,770	405,685,762.67	99.99	7.33
Jumlah 030500	450,000,000	-	(44,314,230)	405,685,770	405,685,762.67	99.99	7.33
030600 Ganjaran dan Ganjaran Terbitan - Anggota Pentadbiran dan Ahli Parlimen							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	(3,801,640)	6,198,360	6,198,359.18	99.99	0.82
Jumlah 030600	10,000,000	-	(3,801,640)	6,198,360	6,198,359.18	99.99	0.82
030700 Ganjaran dan Ganjaran Terbitan - Hakim							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	(1,721,560)	3,278,440	3,278,437.50	99.99	2.50
Jumlah 030700	5,000,000	-	(1,721,560)	3,278,440	3,278,437.50	99.99	2.50
Pemberian dan Kenaan Bayaran Tetap	6,346,844,000	313,000,000	11,749,360	6,671,593,360	6,670,636,723.88	99.99	956,636.12
Jumlah 030000	6,346,844,000	313,000,000	11,749,360	6,671,593,360	6,670,636,723.88	99.99	956,636.12
040000 ELAUN BERSARA							
040100 Elaun dan Pencen di bawah Aturan Darurat Kecederaan Diri (Polis Tambahan) - Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	-	(87,210)	62,790	62,784.15	99.99	5.85
Jumlah 040100	150,000	-	(87,210)	62,790	62,784.15	99.99	5.85
040200 Elaun yang Disatukan - Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	4,450,000	-	(926,690)	3,523,310	3,523,304.26	99.99	5.74
Jumlah 040200	4,450,000	-	(926,690)	3,523,310	3,523,304.26	99.99	5.74
040300 Elaun Khas							
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	-	(84,420)	115,580	115,571.39	99.99	8.61
Jumlah 040300	200,000	-	(84,420)	115,580	115,571.39	99.99	8.61
Pemberian dan Kenaan Bayaran Tetap	4,800,000	-	(1,098,320)	3,701,680	3,701,659.80	99.99	20.20
Jumlah 040000	4,800,000	-	(1,098,320)	3,701,680	3,701,659.80	99.99	20.20
050000 PENCEN PESARA BAHARU							
050100 Pencen dan Pencen Terbitan- Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	588,284,000	18,000,000	41,993,060	648,277,060	648,020,832.86	99.96	256,227.14
Jumlah 050100	588,284,000	18,000,000	41,993,060	648,277,060	648,020,832.86	99.96	256,227.14
050200 Pencen dan Pencen Terbitan - Sarawak							
40000 Pemberian dan Kenaan Bayaran Tetap	41,000,000	-	11,119,830	52,119,830	52,119,824.27	99.99	5.73
Jumlah 050200	41,000,000	-	11,119,830	52,119,830	52,119,824.27	99.99	5.73
050300 Pencen dan Pencen Terbitan - Sabah							
40000 Pemberian dan Kenaan Bayaran Tetap	39,000,000	-	10,343,580	49,343,580	49,112,551.20	99.53	231,028.80
Jumlah 050300	39,000,000	-	10,343,580	49,343,580	49,112,551.20	99.53	231,028.80

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN TANGGUNGAN - (SAMB.)							
T.14 PENCEN, ELAUN BERSARA DAN GANJARAN - (SAMB.)							
050000 PENCEN PESARA BAHARU - (SAMB.)							
050400 Pencen dan Pencen Terbitan- Polis							
40000 Pemberian dan Kenaan Bayaran Tetap	73,726,000	-	(11,787,020)	61,938,980	61,938,016.28	99.99	963.72
Jumlah 050400	73,726,000	-	(11,787,020)	61,938,980	61,938,016.28	99.99	963.72
050500 Pencen dan Pencen Terbitan - Angkatan Tentera Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	74,400,000	-	678,080	75,078,080	75,078,075.06	99.99	4.94
Jumlah 050500	74,400,000	-	678,080	75,078,080	75,078,075.06	99.99	4.94
050600 Pencen dan Pencen Terbitan - Pasukan Askar Johor							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000	-	211,780	251,780	251,770.16	99.99	9.84
Jumlah 050600	40,000	-	211,780	251,780	251,770.16	99.99	9.84
050700 Pencen dan Pencen Terbitan - Balu Anak Yatim di bawah Rancangan BAY (Semenanjung Malaysia)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	-	(1,000)	-	-	-	-
Jumlah 050700	1,000	-	(1,000)	-	-	-	-
050800 Pencen dan Pencen Terbitan - Ahli Pasukan Sukarela dan Pasukan Pertahanan Awam dan Tanggungannya							
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	-	(1,000)	-	-	-	-
Jumlah 050800	1,000	-	(1,000)	-	-	-	-
050900 Pencen dan Pencen Terbitan - Anggota Pentadbiran dan Ahli Parlimen							
40000 Pemberian dan Kenaan Bayaran Tetap	650,000	-	1,078,220	1,728,220	1,728,216.24	99.99	3.76
Jumlah 050900	650,000	-	1,078,220	1,728,220	1,728,216.24	99.99	3.76
051000 Pencen dan Pencen Terbitan - Hakim							
40000 Pemberian dan Kenaan Bayaran Tetap	900,000	-	(223,330)	676,670	676,665.83	99.99	4.17
Jumlah 051000	900,000	-	(223,330)	676,670	676,665.83	99.99	4.17
Pemberian dan Kenaan Bayaran Tetap	818,002,000	18,000,000	53,412,200	889,414,200	888,925,951.90	99.95	488,248.10
Jumlah 050000	818,002,000	18,000,000	53,412,200	889,414,200	888,925,951.90	99.95	488,248.10
Jumlah Pemberian & Kenaan Bayaran Tetap	30,500,000,000	2,115,000,000	-	32,615,000,000	32,372,908,761.74	99.26	242,091,238.26
JUMLAH PENCEN, ELAUN BERSARA DAN GANJARAN	30,500,000,000	2,115,000,000	-	32,615,000,000	32,372,908,761.74	99.26	242,091,238.26
Jumlah Emolumen	110,696,900	-	(201,388)	110,495,512	105,695,934.97	95.66	4,799,577.03
Jumlah Perkhidmatan dan Bekalan	33,973,300	-	(7,866)	33,965,434	30,023,965.80	88.40	3,941,468.20
Jumlah Aset	1,940,000	-	-	1,940,000	1,006,405.70	51.88	933,594.30
Jumlah Pemberian & Kenaan Bayaran Tetap	82,919,036,500	3,051,906,000	(20,573,246)	85,950,369,254	85,660,195,119.22	99.66	290,174,134.78
Jumlah Perbelanjaan-perbelanjaan Lain	327,000,000	-	20,782,500	347,782,500	347,689,004.89	99.97	93,495.11
JUMLAH PERBELANJAAN TANGGUNGAN	83,392,646,700	3,051,906,000	-	86,444,552,700	86,144,610,430.58	99.65	299,942,269.42
PERBELANJAAN BEKALAN							
B.01 PARLIMEN							
010000 URUSAN PARLIMEN							
010100 Pentadbiran Am							
10000 Emolumen	16,925,400	-	761,100	17,686,500	17,686,403.39	99.99	96.61
20000 Perkhidmatan dan Bekalan	28,309,800	-	3,533,900	31,843,700	31,843,600.52	99.99	99.48
40000 Pemberian dan Kenaan Bayaran Tetap	1,699,500	-	214,245	1,913,745	1,913,651.16	99.99	93.84
Jumlah 010100	46,934,700	-	4,509,245	51,443,945	51,443,655.07	99.99	289.93
010200 Pengurusan Dewan							
10000 Emolumen	82,270,300	-	2,893,500	85,163,800	85,163,800.00	100.00	-
20000 Perkhidmatan dan Bekalan	14,119,100	-	3,963,920	18,083,020	18,082,965.02	99.99	54.98
40000 Pemberian dan Kenaan Bayaran Tetap	301,700	-	(119,000)	182,700	182,698.54	99.99	1.46
Jumlah 010200	96,691,100	-	6,738,420	103,429,520	103,429,463.56	99.99	56.44
Emolumen	99,195,700	-	3,654,600	102,850,300	102,850,203.39	99.99	96.61
Perkhidmatan dan Bekalan	42,428,900	-	7,497,820	49,926,720	49,926,565.54	99.99	154.46
Pemberian dan Kenaan Bayaran Tetap	2,001,200	-	95,245	2,096,445	2,096,349.70	99.99	95.30
Jumlah 010000	143,625,800	-	11,247,665	154,873,465	154,873,118.63	99.99	346.37
020000 PROGRAM KHUSUS							
020100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	2,167,100	-	3,478,900	5,646,000	5,645,936.58	99.99	63.42
Jumlah 020100	2,167,100	-	3,478,900	5,646,000	5,645,936.58	99.99	63.42

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.01 PARLIMEN - (SAMB.)							
020000 PROGRAM KHUSUS - (SAMB.)							
020200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	3,382,600	-	800,000	4,182,600	4,182,600.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	283,800	-	(102,200)	181,600	181,543.08	99.97	56.92
Jumlah 020200	3,666,400	-	697,800	4,364,200	4,364,143.08	99.99	56.92
Perkhidmatan dan Bekalan	5,549,700	-	4,278,900	9,828,600	9,828,536.58	99.99	63.42
Pemberian dan Kenaan Bayaran Tetap	283,800	-	(102,200)	181,600	181,543.08	99.97	56.92
Jumlah 020000	5,833,500	-	4,176,700	10,010,200	10,010,079.66	99.99	120.34
030000 *"ONE-OFF"*							
030100 Harta Modal							
30000 Aset	3,013,200	-	(1,165,665)	1,847,535	1,847,481.91	99.99	53.09
Jumlah 030100	3,013,200	-	(1,165,665)	1,847,535	1,847,481.91	99.99	53.09
030200 Penyelenggaraan Sistem, Bangunan dan Peralatan							
20000 Perkhidmatan dan Bekalan	1,153,000	-	(1,153,000)	-	-	-	-
30000 Aset	13,105,700	-	(13,105,700)	-	-	-	-
Jumlah 030200	14,258,700	-	(14,258,700)	-	-	-	-
Perkhidmatan dan Bekalan	1,153,000	-	(1,153,000)	-	-	-	-
Aset	16,118,900	-	(14,271,365)	1,847,535	1,847,481.91	99.99	53.09
Jumlah 030000	17,271,900	-	(15,424,365)	1,847,535	1,847,481.91	99.99	53.09
Jumlah Emolumen	99,195,700	-	3,654,600	102,850,300	102,850,203.39	99.99	96.61
Jumlah Perkhidmatan dan Bekalan	49,131,600	-	10,623,720	59,755,320	59,755,102.12	99.99	217.88
Jumlah Aset	16,118,900	-	(14,271,365)	1,847,535	1,847,481.91	99.99	53.09
Jumlah Pemberian & Kenaan Bayaran Tetap	2,285,000	-	(6,955)	2,278,045	2,277,892.78	99.99	152.22
JUMLAH PARLIMEN	166,731,200	-	-	166,731,200	166,730,680.20	99.99	519.80
B.02 PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA							
010000 PENGURUSAN MAJLIS RAJA-RAJA							
010100 Pentadbiran Am							
10000 Emolumen	1,133,400	-	41,900	1,175,300	1,141,007.46	97.08	34,292.54
20000 Perkhidmatan dan Bekalan	1,043,700	-	(142,051)	901,649	771,708.82	85.59	129,940.18
30000 Aset	88,500	-	183,351	271,851	241,166.40	88.71	30,684.60
40000 Pemberian dan Kenaan Bayaran Tetap	188,700	-	200	188,900	185,837.75	98.38	3,062.25
Jumlah 010100	2,454,300	-	83,400	2,537,700	2,339,720.43	92.20	197,979.57
Emolumen	1,133,400	-	41,900	1,175,300	1,141,007.46	97.08	34,292.54
Perkhidmatan dan Bekalan	1,043,700	-	(142,051)	901,649	771,708.82	85.59	129,940.18
Aset	88,500	-	183,351	271,851	241,166.40	88.71	30,684.60
Pemberian dan Kenaan Bayaran Tetap	188,700	-	200	188,900	185,837.75	98.38	3,062.25
Jumlah 010000	2,454,300	-	83,400	2,537,700	2,339,720.43	92.20	197,979.57
020000 PROGRAM KHUSUS							
020100 Mesyuarat Majlis Raja-Raja							
20000 Perkhidmatan dan Bekalan	1,150,400	-	(83,400)	1,067,000	857,301.75	80.35	209,698.25
Jumlah 020100	1,150,400	-	(83,400)	1,067,000	857,301.75	80.35	209,698.25
Perkhidmatan dan Bekalan	1,150,400	-	(83,400)	1,067,000	857,301.75	80.35	209,698.25
Jumlah 020000	1,150,400	-	(83,400)	1,067,000	857,301.75	80.35	209,698.25
Jumlah Emolumen	1,133,400	-	41,900	1,175,300	1,141,007.46	97.08	34,292.54
Jumlah Perkhidmatan dan Bekalan	2,194,100	-	(225,451)	1,968,649	1,629,010.57	82.75	339,638.43
Jumlah Aset	88,500	-	183,351	271,851	241,166.40	88.71	30,684.60
Jumlah Pemberian & Kenaan Bayaran Tetap	188,700	-	200	188,900	185,837.75	98.38	3,062.25
JUMLAH PEJABAT PENYIMPAN MOHOR BESAR RAJA-RAJA	3,604,700	-	-	3,604,700	3,197,022.18	88.69	407,677.82
B.03 JABATAN AUDIT NEGARA							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	16,480,900	-	(1,288,871)	15,192,029	15,192,014.12	99.99	14.88
20000 Perkhidmatan dan Bekalan	15,167,000	-	(728,114)	14,438,886	14,438,830.17	99.99	55.83
30000 Aset	2,112,000	-	(375,600)	1,736,400	1,736,335.15	99.99	64.85
40000 Pemberian dan Kenaan Bayaran Tetap	110,000	-	24,500	134,500	134,455.18	99.97	44.82
Jumlah 010100	33,869,900	-	(2,368,085)	31,501,815	31,501,634.62	99.99	180.38
010200 Akademi Audit Negara							
10000 Emolumen	3,557,500	-	(130,800)	3,426,700	3,426,663.75	99.99	36.25
20000 Perkhidmatan dan Bekalan	2,805,700	-	250,214	3,055,914	3,055,913.33	99.99	0.67
Jumlah 010200	6,363,200	-	119,414	6,482,614	6,482,577.08	99.99	36.92

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.03 JABATAN AUDIT NEGARA - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
Emolumen	20,038,400	-	(1,419,671)	18,618,729	18,618,677.87	99.99	51.13
Perkhidmatan dan Bekalan	17,972,700	-	(477,900)	17,494,800	17,494,743.50	99.99	56.50
Aset	2,112,000	-	(375,600)	1,736,400	1,736,335.15	99.99	64.85
Pemberian dan Kenaan Bayaran Tetap	110,000	-	24,500	134,500	134,455.18	99.97	44.82
Jumlah 010000	40,233,100	-	(2,248,671)	37,984,429	37,984,211.70	99.99	217.30
020000 PENGAUDITAN							
020100 Audit Kewangan							
10000 Emolumen	17,518,300	-	(116,300)	17,402,000	17,401,957.18	99.99	42.82
20000 Perkhidmatan dan Bekalan	1,016,400	-	(19,600)	996,800	996,732.18	99.99	67.82
40000 Pemberian dan Kenaan Bayaran Tetap	2,200	-	-	2,200	2,160.00	98.18	40.00
Jumlah 020100	18,536,900	-	(135,900)	18,401,000	18,400,849.36	99.99	150.64
020200 Audit Prestasi							
10000 Emolumen	21,385,100	-	1,631,100	23,016,200	23,016,115.35	99.99	84.65
20000 Perkhidmatan dan Bekalan	1,777,100	-	(66,200)	1,710,900	1,710,808.41	99.99	91.59
40000 Pemberian dan Kenaan Bayaran Tetap	4,300	-	(500)	3,800	3,780.00	99.47	20.00
Jumlah 020200	23,166,500	-	1,564,400	24,730,900	24,730,703.76	99.99	196.24
020300 Audit Pengurusan Syarikat Kerajaan							
10000 Emolumen	4,720,600	-	347,600	5,068,200	5,068,179.20	99.99	20.80
20000 Perkhidmatan dan Bekalan	413,900	-	(9,000)	404,900	404,866.61	99.99	33.39
Jumlah 020300	5,134,500	-	338,600	5,473,100	5,473,045.81	99.99	54.19
020400 Audit Negeri							
10000 Emolumen	59,277,500	-	-	59,277,500	59,277,470.80	99.99	29.20
20000 Perkhidmatan dan Bekalan	10,898,800	-	257,200	11,156,000	11,155,990.65	99.99	9.35
40000 Pemberian dan Kenaan Bayaran Tetap	4,400	-	-	4,400	4,320.00	98.18	80.00
Jumlah 020400	70,180,700	-	257,200	70,437,900	70,437,781.45	99.99	118.55
Emolumen	102,901,500	-	1,862,400	104,763,900	104,763,722.53	99.99	177.47
Perkhidmatan dan Bekalan	14,106,200	-	162,400	14,268,600	14,268,397.85	99.99	202.15
Pemberian dan Kenaan Bayaran Tetap	10,900	-	(500)	10,400	10,260.00	98.65	140.00
Jumlah 020000	117,018,600	-	2,024,300	119,042,900	119,042,380.38	99.99	519.62
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	616,800	-	(4,400)	612,400	612,348.11	99.99	51.89
Jumlah 030100	616,800	-	(4,400)	612,400	612,348.11	99.99	51.89
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	400,000	-	409,271	809,271	809,250.78	99.99	20.22
Jumlah 030200	400,000	-	409,271	809,271	809,250.78	99.99	20.22
Perkhidmatan dan Bekalan	1,016,800	-	404,871	1,421,671	1,421,598.89	99.99	72.11
Jumlah 030000	1,016,800	-	404,871	1,421,671	1,421,598.89	99.99	72.11
040000 *"ONE-OFF"*							
040100 Harta Modal							
30000 Aset	1,567,000	-	(178,300)	1,388,700	1,388,661.20	99.99	38.80
Jumlah 040100	1,567,000	-	(178,300)	1,388,700	1,388,661.20	99.99	38.80
040200 Penyelenggaraan dan Pembaikan Bangunan							
20000 Perkhidmatan dan Bekalan	1,002,000	-	(2,200)	999,800	999,731.19	99.99	68.81
Jumlah 040200	1,002,000	-	(2,200)	999,800	999,731.19	99.99	68.81
Perkhidmatan dan Bekalan	1,002,000	-	(2,200)	999,800	999,731.19	99.99	68.81
Aset	1,567,000	-	(178,300)	1,388,700	1,388,661.20	99.99	38.80
Jumlah 040000	2,569,000	-	(180,500)	2,388,500	2,388,392.39	99.99	107.61
Jumlah Emolumen	122,939,900	-	442,729	123,382,629	123,382,400.40	99.99	228.60
Jumlah Perkhidmatan dan Bekalan	34,097,700	-	87,171	34,184,871	34,184,471.43	99.99	399.57
Jumlah Aset	3,679,000	-	(553,900)	3,125,100	3,124,996.35	99.99	103.65
Jumlah Pemberian & Kenaan Bayaran Tetap	120,900	-	24,000	144,900	144,715.18	99.87	184.82
JUMLAH JABATAN AUDIT NEGARA	160,837,500	-	-	160,837,500	160,836,583.36	99.99	916.64
B.04 SURUHANJAYA PILIHAN RAYA							
010000 PILIHAN RAYA							
*010100 Pengurusan							
10000 Emolumen	7,346,800	-	646,000	7,992,800	7,976,008.88	99.79	16,791.12
20000 Perkhidmatan dan Bekalan	12,038,900	232,000,000	(10,657,700)	233,381,200	182,462,091.40	78.18	50,919,108.60
30000 Aset	300,000	-	-	300,000	50,000.00	16.67	250,000.00
40000 Pemberian dan Kenaan Bayaran Tetap	27,600	68,000,000	10,000,000	78,027,600	75,493,634.94	96.75	2,533,965.06
Jumlah 010100	19,713,300	300,000,000	(11,700)	319,701,600	265,981,735.22	83.20	53,719,864.78

(disambung...)

**B04 - Program/Aktiviti - 010100 - Peruntukan sebanyak RM 300,000,000.00 yang akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.04 SURUHANJAYA PILIHAN RAYA - (SAMB.)							
010000 PILIHAN RAYA - (SAMB.)							
010200 Operasi							
10000 Emolumen	2,958,000	-	122,000	3,080,000	3,079,248.28	99.98	751.72
20000 Perkhidmatan dan Bekalan	1,130,800	-	(122,000)	1,008,800	623,127.88	61.77	385,672.12
Jumlah 010200	4,088,800	-	-	4,088,800	3,702,376.16	90.55	386,423.84
010300 Strategik							
10000 Emolumen	4,350,700	-	4,000	4,354,700	4,354,679.92	99.99	20.08
20000 Perkhidmatan dan Bekalan	2,313,300	-	(671,300)	1,642,000	1,473,742.31	89.75	168,257.69
30000 Aset	94,800	-	670,540	765,340	758,220.20	99.07	7,119.80
Jumlah 010300	6,758,800	-	3,240	6,762,040	6,586,642.43	97.41	175,397.57
010400 Pejabat Pilihan Raya Negeri							
10000 Emolumen	25,575,000	-	500,000	26,075,000	26,046,156.15	99.89	28,843.85
20000 Perkhidmatan dan Bekalan	6,210,500	-	(500,000)	5,710,500	5,483,169.04	96.02	227,330.96
Jumlah 010400	31,785,500	-	-	31,785,500	31,529,325.19	99.19	256,174.81
Emolumen	40,230,500	-	1,272,000	41,502,500	41,456,093.23	99.89	46,406.77
Perkhidmatan dan Bekalan	21,693,500	232,000,000	(11,951,000)	241,742,500	190,042,130.63	78.61	51,700,369.37
Aset	394,800	-	670,540	1,065,340	808,220.20	75.87	257,119.80
Pemberian dan Kenaan Bayaran Tetap	27,600	68,000,000	10,000,000	78,027,600	75,493,634.94	96.75	2,533,965.06
Jumlah 010000	62,346,400	300,000,000	(8,460)	362,337,940	307,800,079.00	84.95	54,537,861.00
020000 PROGRAM KHUSUS							
020100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	100,000	-	-	100,000	88,204.08	88.20	11,795.92
Jumlah 020100	100,000	-	-	100,000	88,204.08	88.20	11,795.92
020200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	787,300	-	11,700	799,000	798,997.75	99.99	2.25
Jumlah 020200	787,300	-	11,700	799,000	798,997.75	99.99	2.25
Perkhidmatan dan Bekalan	887,300	-	11,700	899,000	887,201.83	98.69	11,798.17
Jumlah 020000	887,300	-	11,700	899,000	887,201.83	98.69	11,798.17
030000 DASAR BARU							
030100 Kajian Semula Persempadanan Negeri Sarawak dan Pengemaskinian Daerah Mengundi							
20000 Perkhidmatan dan Bekalan	509,600	-	-	509,600	462,542.05	90.77	47,057.95
Jumlah 030100	509,600	-	-	509,600	462,542.05	90.77	47,057.95
Perkhidmatan dan Bekalan	509,600	-	-	509,600	462,542.05	90.77	47,057.95
Jumlah 030000	509,600	-	-	509,600	462,542.05	90.77	47,057.95
040000 *"ONE-OFF"*							
040100 Harta Modal							
30000 Aset	1,800,000	-	(3,240)	1,796,760	1,796,760.00	100.00	-
Jumlah 040100	1,800,000	-	(3,240)	1,796,760	1,796,760.00	100.00	-
Aset	1,800,000	-	(3,240)	1,796,760	1,796,760.00	100.00	-
Jumlah 040000	1,800,000	-	(3,240)	1,796,760	1,796,760.00	100.00	-
Jumlah Emolumen	40,230,500	-	1,272,000	41,502,500	41,456,093.23	99.89	46,406.77
Jumlah Perkhidmatan dan Bekalan	23,090,400	232,000,000	(11,939,300)	243,151,100	191,391,874.51	78.71	51,759,225.49
Jumlah Aset	2,194,800	-	667,300	2,862,100	2,604,980.20	91.02	257,119.80
Jumlah Pemberian & Kenaan Bayaran Tetap	27,600	68,000,000	10,000,000	78,027,600	75,493,634.94	96.75	2,533,965.06
JUMLAH SURUHANJAYA PILIHAN RAYA	65,543,300	300,000,000	-	365,543,300	310,946,582.88	85.06	54,596,717.12
B.05 SURUHANJAYA PERKHIDMATAN AWAM							
010000 PENGURUSAN							
010100 Pengurusan Korporat							
10000 Emolumen	4,242,900	-	32,163	4,275,063	4,070,666.15	95.22	204,396.85
20000 Perkhidmatan dan Bekalan	7,393,900	-	(1,115,935)	6,277,965	6,196,852.67	98.71	81,112.33
30000 Aset	400,000	-	(50,000)	350,000	343,998.20	98.29	6,001.80
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	-	11,300	21,300	21,120.00	99.15	180.00
Jumlah 010100	12,046,800	-	(1,122,472)	10,924,328	10,632,637.02	97.33	291,690.98
010200 Dasar dan Perancangan							
10000 Emolumen	326,200	-	88,200	414,400	414,319.42	99.98	80.58
20000 Perkhidmatan dan Bekalan	103,500	-	1,000	104,500	104,127.09	99.64	372.91
Jumlah 010200	429,700	-	89,200	518,900	518,446.51	99.91	453.49

(disambung...)

Penyata Perbelanjaan Mengurus

bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.05 SURUHANJAYA PERKHIDMATAN AWAM - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010300 Digital dan Informatik							
10000 Emolumen	3,300,400	-	8,100	3,308,500	3,308,431.82	99.99	68.18
20000 Perkhidmatan dan Bekalan	1,851,100	-	(64,000)	1,787,100	1,742,747.32	97.52	44,352.68
30000 Aset	3,099,100	-	(369,600)	2,729,500	2,728,720.45	99.97	779.55
Jumlah 010300	8,250,600	-	(425,500)	7,825,100	7,779,899.59	99.42	45,200.41
010400 Urus Setia Mesyuarat Suruhanjaya							
10000 Emolumen	422,800	-	35,800	458,600	458,587.68	99.99	12.32
20000 Perkhidmatan dan Bekalan	565,000	-	(229,200)	335,800	319,805.30	95.24	15,994.70
Jumlah 010400	987,800	-	(193,400)	794,400	778,392.98	97.99	16,007.02
Emolumen	8,292,300	-	164,263	8,456,563	8,252,005.07	97.58	204,557.93
Perkhidmatan dan Bekalan	9,913,500	-	(1,408,135)	8,505,365	8,363,532.38	98.33	141,832.62
Aset	3,499,100	-	(419,600)	3,079,500	3,072,718.65	99.78	6,781.35
Pemberian dan Kenaan Bayaran Tetap	10,000	-	11,300	21,300	21,120.00	99.15	180.00
Jumlah 010000	21,714,900	-	(1,652,172)	20,062,728	19,709,376.10	98.24	353,351.90
020000 PENGAMBILAN							
020100 Urusan Pengambilan							
10000 Emolumen	8,513,000	-	240,100	8,753,100	8,753,010.51	99.99	89.49
20000 Perkhidmatan dan Bekalan	1,386,200	-	(1,900)	1,384,300	1,293,108.68	93.41	91,191.32
Jumlah 020100	9,899,200	-	238,200	10,137,400	10,046,119.19	99.10	91,280.81
Emolumen	8,513,000	-	240,100	8,753,100	8,753,010.51	99.99	89.49
Perkhidmatan dan Bekalan	1,386,200	-	(1,900)	1,384,300	1,293,108.68	93.41	91,191.32
Jumlah 020000	9,899,200	-	238,200	10,137,400	10,046,119.19	99.10	91,280.81
030000 PERKHIDMATAN							
030100 Urusan Perkhidmatan							
10000 Emolumen	4,907,400	-	366,000	5,273,400	5,273,383.45	99.99	16.55
20000 Perkhidmatan dan Bekalan	166,000	-	(24,200)	141,800	128,140.02	90.37	13,659.98
Jumlah 030100	5,073,400	-	341,800	5,415,200	5,401,523.47	99.75	13,676.53
030200 Urus Setia Cawangan Sarawak							
10000 Emolumen	1,597,000	-	94,000	1,691,000	1,690,913.25	99.99	86.75
20000 Perkhidmatan dan Bekalan	364,800	-	(16,132)	348,668	348,667.47	99.99	0.53
Jumlah 030200	1,961,800	-	77,868	2,039,668	2,039,580.72	99.99	87.28
030300 Urus Setia Cawangan Sabah							
10000 Emolumen	1,651,400	-	7,137	1,658,537	1,658,521.07	99.99	15.93
20000 Perkhidmatan dan Bekalan	294,800	-	53,067	347,867	347,866.73	99.99	0.27
Jumlah 030300	1,946,200	-	60,204	2,006,404	2,006,387.80	99.99	16.20
030400 Urus Setia Suruhanjaya Perkhidmatan Kehakiman dan Perundangan							
10000 Emolumen	350,500	-	20,500	371,000	370,957.66	99.99	42.34
20000 Perkhidmatan dan Bekalan	47,200	-	-	47,200	45,490.44	96.38	1,709.56
Jumlah 030400	397,700	-	20,500	418,200	416,448.10	99.58	1,751.90
Emolumen	8,506,300	-	487,637	8,993,937	8,993,775.43	99.99	161.57
Perkhidmatan dan Bekalan	872,800	-	12,735	885,535	870,164.66	98.26	15,370.34
Jumlah 030000	9,379,100	-	500,372	9,879,472	9,863,940.09	99.84	15,531.91
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	130,000	-	(130,000)	-	-	-	-
Jumlah 040100	130,000	-	(130,000)	-	-	-	-
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	810,000	-	36,055	846,055	846,027.24	99.99	27.76
40000 Pemberian dan Kenaan Bayaran Tetap	20,000	-	(155)	19,845	10,804.89	54.45	9,040.11
Jumlah 040200	830,000	-	35,900	865,900	856,832.13	98.95	9,067.87
Perkhidmatan dan Bekalan	940,000	-	(93,945)	846,055	846,027.24	99.99	27.76
Pemberian dan Kenaan Bayaran Tetap	20,000	-	(155)	19,845	10,804.89	54.45	9,040.11
Jumlah 040000	960,000	-	(94,100)	865,900	856,832.13	98.95	9,067.87
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	427,000	-	1,007,700	1,434,700	1,341,692.92	93.52	93,007.08
Jumlah 050100	427,000	-	1,007,700	1,434,700	1,341,692.92	93.52	93,007.08

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.05 SURUHANJAYA PERKHIDMATAN AWAM - (SAMB.)							
050000 *"ONE-OFF"* - (SAMB.)							
Aset	427,000	-	1,007,700	1,434,700	1,341,692.92	93.52	93,007.08
Jumlah 050000	427,000	-	1,007,700	1,434,700	1,341,692.92	93.52	93,007.08
Jumlah Emolumen	25,311,600	-	892,000	26,203,600	25,998,791.01	99.22	204,808.99
Jumlah Perkhidmatan dan Bekalan	13,112,500	-	(1,491,245)	11,621,255	11,372,832.96	97.86	248,422.04
Jumlah Aset	3,926,100	-	588,100	4,514,200	4,414,411.57	97.79	99,788.43
Jumlah Pemberian & Kenaan Bayaran Tetap	30,000	-	11,145	41,145	31,924.89	77.59	9,220.11
JUMLAH SURUHANJAYA PERKHIDMATAN AWAM	42,380,200	-	-	42,380,200	41,817,960.43	98.67	562,239.57
B.06 JABATAN PERDANA MENTERI							
010000 PENGURUSAN							
010100 Pentadbiran Am							
10000 Emolumen	99,388,100	-	2,743,500	102,131,600	102,131,530.65	99.99	69.35
20000 Perkhidmatan dan Bekalan	201,237,600	-	36,114,753	237,352,353	237,352,311.56	99.99	41.44
30000 Aset	42,176,000	-	(31,832,549)	10,343,451	8,315,937.61	80.40	2,027,513.39
40000 Pemberian dan Kenaan Bayaran Tetap	19,927,500	-	47,853,777	67,781,277	67,159,223.70	99.08	622,053.30
50000 Perbelanjaan-perbelanjaan Lain	-	-	1,555,549	1,555,549	1,555,548.65	99.99	0.35
Jumlah 010100	362,729,200	-	56,435,030	419,164,230	416,514,552.17	99.37	2,649,677.83
010200 Bahagian Hal Ehwal Sabah dan Sarawak (BHESS) dan Pejabat Persekutuan							
10000 Emolumen	10,268,000	-	(316,000)	9,952,000	9,951,637.61	99.99	362.39
20000 Perkhidmatan dan Bekalan	18,562,000	-	(720,620)	17,841,380	17,564,950.91	98.45	276,429.09
30000 Aset	115,000	-	28,600	143,600	143,478.64	99.92	121.36
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	100,020	100,020	100,016.00	99.99	4.00
Jumlah 010200	28,945,000	-	(908,000)	28,037,000	27,760,083.16	99.01	276,916.84
010300 Bahagian Pengurusan Hartanah (BPH)							
10000 Emolumen	19,178,500	-	786,000	19,964,500	19,964,130.71	99.99	369.29
20000 Perkhidmatan dan Bekalan	53,449,000	-	(7,565,144)	45,883,856	45,742,515.52	99.69	141,340.48
30000 Aset	3,879,000	-	(536,290)	3,342,710	3,341,002.40	99.95	1,707.60
40000 Pemberian dan Kenaan Bayaran Tetap	62,700	-	(51,200)	11,500	11,256.31	97.88	243.69
50000 Perbelanjaan-perbelanjaan Lain	163,800	-	70,104	233,904	211,880.14	90.58	22,023.86
Jumlah 010300	76,733,000	-	(7,296,530)	69,436,470	69,270,785.08	99.76	165,684.92
010400 Bahagian Istiadat dan Urusetia Persidangan Antarabangsa (BIUPA)							
10000 Emolumen	6,879,600	-	219,000	7,098,600	7,097,954.12	99.99	645.88
20000 Perkhidmatan dan Bekalan	8,993,400	-	(2,156,300)	6,837,100	6,835,137.05	99.97	1,962.95
30000 Aset	1,000,000	-	(680,700)	319,300	319,275.10	99.99	24.90
40000 Pemberian dan Kenaan Bayaran Tetap	4,400	-	(2,000)	2,400	180.00	7.50	2,220.00
Jumlah 010400	16,877,400	-	(2,620,000)	14,257,400	14,252,546.27	99.97	4,853.73
010500 Bahagian Kabinet, Perlembagaan dan Perhubungan Antara Kerajaan (KABINET)							
10000 Emolumen	8,494,000	-	(50,000)	8,444,000	8,443,515.99	99.99	484.01
20000 Perkhidmatan dan Bekalan	4,720,400	-	(1,168,500)	3,551,900	3,453,648.16	97.23	98,251.84
30000 Aset	492,000	-	399,030	891,030	884,655.45	99.28	6,374.55
40000 Pemberian dan Kenaan Bayaran Tetap	11,600	-	(7,280)	4,320	4,140.00	95.83	180.00
Jumlah 010500	13,718,000	-	(826,750)	12,891,250	12,785,959.60	99.18	105,290.40
010600 Jabatan Komunikasi Komuniti (JKOM)							
10000 Emolumen	4,380,000	-	1,113,000	5,493,000	5,492,834.62	99.99	165.38
20000 Perkhidmatan dan Bekalan	12,364,400	-	(4,686,300)	7,678,100	7,677,956.85	99.99	143.15
30000 Aset	364,000	-	(300,200)	63,800	63,745.95	99.92	54.05
40000 Pemberian dan Kenaan Bayaran Tetap	1,584,400	-	(292,200)	1,292,200	1,265,020.22	97.90	27,179.78
Jumlah 010600	18,692,800	-	(4,165,700)	14,527,100	14,499,557.64	99.81	27,542.36
Emolumen	148,588,200	-	4,495,500	153,083,700	153,081,603.70	99.99	2,096.30
Perkhidmatan dan Bekalan	299,326,800	-	19,817,889	319,144,689	318,626,520.05	99.84	518,168.95
Aset	48,026,000	-	(32,922,109)	15,103,891	13,068,095.15	86.52	2,035,795.85
Pemberian dan Kenaan Bayaran Tetap	21,590,600	-	47,601,117	69,191,717	68,539,836.23	99.06	651,880.77
Perbelanjaan-perbelanjaan Lain	163,800	-	1,625,653	1,789,453	1,767,428.79	98.77	22,024.21
Jumlah 010000	517,695,400	-	40,618,050	558,313,450	555,083,483.92	99.42	3,229,966.08

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.06 JABATAN PERDANA MENTERI - (SAMB.)							
020000 PENYELARASAN PEMBANGUNAN NASIONAL							
020100 Unit Penyelarasan Pelaksanaan (UPP)							
10000 Emolumen	74,760,000	-	7,566,600	82,326,600	82,326,579.95	99.99	20.05
20000 Perkhidmatan dan Bekalan	52,920,000	-	(13,446,500)	39,473,500	39,473,462.74	99.99	37.26
30000 Aset	7,004,000	-	(306,100)	6,697,900	6,697,868.72	99.99	31.28
40000 Pemberian dan Kenaan Bayaran Tetap	530,349,700	-	(78,600)	530,271,100	530,271,025.46	99.99	74.54
Jumlah 020100	665,033,700	-	(6,264,600)	658,769,100	658,768,936.87	99.99	163.13
020200 Unit Kerjasama Awam Swasta (UKAS)							
10000 Emolumen	14,030,000	-	375,000	14,405,000	14,404,998.05	99.99	1.95
20000 Perkhidmatan dan Bekalan	2,092,000	-	(60,200)	2,031,800	2,031,796.87	99.99	3.13
30000 Aset	169,000	-	-	169,000	168,847.60	99.91	152.40
40000 Pemberian dan Kenaan Bayaran Tetap	9,000	-	-	9,000	1,620.00	18.00	7,380.00
Jumlah 020200	16,300,000	-	314,800	16,614,800	16,607,262.52	99.95	7,537.48
Emolumen	88,790,000	-	7,941,600	96,731,600	96,731,578.00	99.99	22.00
Perkhidmatan dan Bekalan	55,012,000	-	(13,506,700)	41,505,300	41,505,259.61	99.99	40.39
Aset	7,173,000	-	(306,100)	6,866,900	6,866,716.32	99.99	183.68
Pemberian dan Kenaan Bayaran Tetap	530,358,700	-	(78,600)	530,280,100	530,272,645.46	99.99	7,454.54
Jumlah 020000	681,333,700	-	(5,949,800)	675,383,900	675,376,199.39	99.99	7,700.61
030000 PENGURUSAN KESELAMATAN							
030100 Majlis Keselamatan Negara (MKN)							
10000 Emolumen	50,310,000	-	1,636,000	51,946,000	51,945,772.70	99.99	227.30
20000 Perkhidmatan dan Bekalan	40,866,000	-	(6,224,000)	34,642,000	34,641,960.89	99.99	39.11
30000 Aset	1,116,000	-	808,300	1,924,300	1,522,559.29	79.12	401,740.71
40000 Pemberian dan Kenaan Bayaran Tetap	708,000	-	636,000	1,344,000	1,279,045.53	95.17	64,954.47
50000 Perbelanjaan-perbelanjaan Lain	-	-	3,900	3,900	3,760.74	96.43	139.26
Jumlah 030100	93,000,000	-	(3,139,800)	89,860,200	89,393,099.15	99.48	467,100.85
030200 Pejabat Ketua Pegawai Keselamatan Kerajaan (CGSO)							
10000 Emolumen	20,640,000	-	540,300	21,180,300	21,180,289.42	99.99	10.58
20000 Perkhidmatan dan Bekalan	12,380,000	-	(38,360)	12,341,640	12,185,355.90	98.73	156,284.10
30000 Aset	1,900,000	-	(869,630)	1,030,370	1,030,361.46	99.99	8.54
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	-	5,060	15,060	15,060.00	100.00	-
Jumlah 030200	34,930,000	-	(362,630)	34,567,370	34,411,066.78	99.55	156,303.22
030300 Bahagian Penyelidikan							
10000 Emolumen	53,495,000	-	-	53,495,000	53,197,957.95	99.44	297,042.05
20000 Perkhidmatan dan Bekalan	25,274,000	-	1,642,000	26,916,000	26,471,945.37	98.35	444,054.63
30000 Aset	116,000	-	(10,000)	106,000	105,990.40	99.99	9.60
40000 Pemberian dan Kenaan Bayaran Tetap	23,000	-	-	23,000	18,226.61	79.25	4,773.39
50000 Perbelanjaan-perbelanjaan Lain	92,000	-	8,000	100,000	94,180.38	94.18	5,819.62
Jumlah 030300	79,000,000	-	1,640,000	80,640,000	79,888,300.71	99.07	751,699.29
030400 Angkatan Pertahanan Awam Malaysia (APM)							
10000 Emolumen	57,000,000	-	4,610,100	61,610,100	61,610,043.65	99.99	56.35
20000 Perkhidmatan dan Bekalan	94,500,000	-	(1,250,600)	93,249,400	93,249,344.57	99.99	55.43
30000 Aset	22,440,000	-	3,041,600	25,481,600	25,481,550.18	99.99	49.82
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	-	(15,700)	14,300	14,297.98	99.99	2.02
50000 Perbelanjaan-perbelanjaan Lain	30,000	-	-	30,000	30,000.00	100.00	-
Jumlah 030400	174,000,000	-	6,385,400	180,385,400	180,385,236.38	99.99	163.62
030500 Agensi Pengurusan Bencana Negara (NADMA)							
10000 Emolumen	18,170,000	-	(742,500)	17,427,500	17,427,457.35	99.99	42.65
20000 Perkhidmatan dan Bekalan	15,045,400	-	(198,400)	14,847,000	14,846,951.29	99.99	48.71
30000 Aset	1,964,900	-	88,800	2,053,700	2,053,600.32	99.99	99.68
40000 Pemberian dan Kenaan Bayaran Tetap	619,700	-	3,200	622,900	622,876.96	99.99	23.04
50000 Perbelanjaan-perbelanjaan Lain	200,000	-	(200,000)	-	-	-	-
Jumlah 030500	36,000,000	-	(1,048,900)	34,951,100	34,950,885.92	99.99	214.08
Emolumen	199,615,000	-	6,043,900	205,658,900	205,361,521.07	99.86	297,378.93
Perkhidmatan dan Bekalan	188,065,400	-	(6,069,360)	181,996,040	181,395,558.02	99.67	600,481.98
Aset	27,536,900	-	3,059,070	30,595,970	30,194,061.65	98.69	401,908.35
Pemberian dan Kenaan Bayaran Tetap	1,390,700	-	628,560	2,019,260	1,949,507.08	96.55	69,752.92
Perbelanjaan-perbelanjaan Lain	322,000	-	(188,100)	133,900	127,941.12	95.55	5,958.88
Jumlah 030000	416,930,000	-	3,474,070	420,404,070	419,028,588.94	99.67	1,375,481.06

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.06 JABATAN PERDANA MENTERI - (SAMB.)							
040000 PENGURUSAN KEHAKIMAN DAN PERUNDANGAN							
040100 Bahagian Hal Ehwal Undang-Undang (BHEUU)							
10000 Emolumen	92,695,600	-	4,019,500	96,715,100	96,715,026.72	99.99	73.28
20000 Perkhidmatan dan Bekalan	34,156,500	-	3,231,069	37,387,569	37,387,524.20	99.99	44.80
30000 Aset	4,370,000	-	(2,350,000)	2,020,000	2,019,989.94	99.99	10.06
40000 Pemberian dan Kenaan Bayaran Tetap	35,340,300	-	509,331	35,849,631	35,768,375.30	99.77	81,255.70
50000 Perbelanjaan-perbelanjaan Lain	1,000	-	-	1,000	401.17	40.12	598.83
Jumlah 040100	166,563,400	-	5,409,900	171,973,300	171,891,317.33	99.95	81,982.67
040200 Pejabat Ketua Pendaftar Mahkamah Persekutuan (PKPMP)							
10000 Emolumen	263,600,000	-	18,179,500	281,779,500	281,779,411.22	99.99	88.78
20000 Perkhidmatan dan Bekalan	214,766,400	-	3,094,785	217,861,185	217,861,140.60	99.99	44.40
30000 Aset	18,500,000	-	(6,579,400)	11,920,600	11,920,521.70	99.99	78.30
40000 Pemberian dan Kenaan Bayaran Tetap	177,000	-	32,400	209,400	209,369.41	99.99	30.59
50000 Perbelanjaan-perbelanjaan Lain	2,956,600	-	(2,927,485)	29,115	29,106.00	99.97	9.00
Jumlah 040200	500,000,000	-	11,799,800	511,799,800	511,799,548.93	99.99	251.07
040300 Jabatan Kehakiman Syariah Malaysia (JKSM)							
10000 Emolumen	37,417,400	-	656,100	38,073,500	38,073,474.22	99.99	25.78
20000 Perkhidmatan dan Bekalan	30,329,800	-	(1,199,371)	29,130,429	29,130,401.72	99.99	27.28
30000 Aset	6,243,800	-	(3,851,429)	2,392,371	2,392,367.75	99.99	3.25
40000 Pemberian dan Kenaan Bayaran Tetap	9,000	-	(3,800)	5,200	5,160.00	99.23	40.00
Jumlah 040300	74,000,000	-	(4,398,500)	69,601,500	69,601,403.69	99.99	96.31
040400 Mahkamah Syariah Wilayah Persekutuan (MSWP)							
10000 Emolumen	10,541,700	-	212,700	10,754,400	10,754,389.27	99.99	10.73
20000 Perkhidmatan dan Bekalan	15,582,500	-	(1,088,600)	14,493,900	14,493,836.57	99.99	63.43
30000 Aset	2,665,000	-	(723,860)	1,941,140	1,937,927.75	99.83	3,212.25
40000 Pemberian dan Kenaan Bayaran Tetap	10,800	-	(1,900)	8,900	8,820.00	99.10	80.00
Jumlah 040400	28,800,000	-	(1,601,660)	27,198,340	27,194,973.59	99.99	3,366.41
040500 Bahagian Perlindungan							
10000 Emolumen	5,666,400	-	-	5,666,400	5,542,775.81	97.82	123,624.19
20000 Perkhidmatan dan Bekalan	1,760,600	-	-	1,760,600	1,734,352.47	98.51	26,247.53
30000 Aset	843,000	-	(143,000)	700,000	699,073.43	99.87	926.57
40000 Pemberian dan Kenaan Bayaran Tetap	360,000	-	(200,000)	160,000	160,000.00	100.00	-
Jumlah 040500	8,630,000	-	(343,000)	8,287,000	8,136,201.71	98.18	150,798.29
040600 Lembaga Penasihat							
10000 Emolumen	3,526,000	-	(264,000)	3,262,000	3,201,793.79	98.15	60,206.21
20000 Perkhidmatan dan Bekalan	1,394,000	-	(120,100)	1,273,900	1,221,492.53	95.89	52,407.47
30000 Aset	80,000	-	(3,000)	77,000	77,000.00	100.00	-
Jumlah 040600	5,000,000	-	(387,100)	4,612,900	4,500,286.32	97.56	112,613.68
040700 Jabatan Pendakwaan Syariah Malaysia (JPSM)							
10000 Emolumen	2,433,200	-	(401,800)	2,031,400	1,984,721.46	97.70	46,678.54
20000 Perkhidmatan dan Bekalan	762,800	-	(153,200)	609,600	582,094.96	95.49	27,505.04
30000 Aset	4,000	-	59,600	63,600	63,561.00	99.94	39.00
Jumlah 040700	3,200,000	-	(495,400)	2,704,600	2,630,377.42	97.26	74,222.58
040800 Institut Latihan Kehakiman dan Perundangan (ILKAP)							
10000 Emolumen	6,780,500	-	(37,000)	6,743,500	6,738,293.87	99.92	5,206.13
20000 Perkhidmatan dan Bekalan	7,676,500	-	420,000	8,096,500	8,087,802.98	99.89	8,697.02
30000 Aset	142,000	-	(32,300)	109,700	109,663.50	99.97	36.50
40000 Pemberian dan Kenaan Bayaran Tetap	1,000	-	(1,000)	-	-	-	-
Jumlah 040800	14,600,000	-	349,700	14,949,700	14,935,760.35	99.91	13,939.65
040900 Suruhanjaya Pelantikan Kehakiman (SPK)							
10000 Emolumen	1,749,000	-	29,100	1,778,100	1,778,076.45	99.99	23.55
20000 Perkhidmatan dan Bekalan	1,237,600	-	(63,300)	1,174,300	1,145,126.58	97.52	29,173.42
30000 Aset	12,000	-	(1,800)	10,200	10,123.00	99.25	77.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,400	-	-	1,400	627.84	44.85	772.16
Jumlah 040900	3,000,000	-	(36,000)	2,964,000	2,933,953.87	98.99	30,046.13
Emolumen	424,409,800	-	22,394,100	446,803,900	446,567,962.81	99.95	235,937.19
Perkhidmatan dan Bekalan	307,666,700	-	4,121,283	311,787,983	311,643,772.61	99.95	144,210.39
Aset	32,859,800	-	(13,625,189)	19,234,611	19,230,228.07	99.98	4,382.93
Pemberian dan Kenaan Bayaran Tetap	35,899,500	-	335,031	36,234,531	36,152,352.55	99.77	82,178.45
Perbelanjaan-perbelanjaan Lain	2,957,600	-	(2,927,485)	30,115	29,507.17	97.98	607.83
Jumlah 040000	803,793,400	-	10,297,740	814,091,140	813,623,823.21	99.94	467,316.79

(disambung...)

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bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.06 JABATAN PERDANA MENTERI - (SAMB.)							
050000 KEMAJUAN ISLAM							
050100 Jabatan Kemajuan Islam Malaysia (JAKIM)							
10000 Emolumen	84,683,600	-	4,511,800	89,195,400	89,195,393.60	99.99	6.40
20000 Perkhidmatan dan Bekalan	137,948,000	-	17,629,200	155,577,200	155,577,156.70	99.99	43.30
30000 Aset	8,544,700	-	(4,001,510)	4,543,190	4,490,301.74	98.84	52,888.26
40000 Pemberian dan Kenaan Bayaran Tetap	778,822,700	-	(34,841,920)	743,980,780	742,384,100.97	99.79	1,596,679.03
50000 Perbelanjaan-perbelanjaan Lain	1,000	-	9,210	10,210	10,210.00	100.00	-
Jumlah 050100	1,010,000,000	-	(16,693,220)	993,306,780	991,657,163.01	99.83	1,649,616.99
050200 Majlis Agama Islam Wilayah Persekutuan (MAIWP)							
40000 Pemberian dan Kenaan Bayaran Tetap	34,372,300	-	-	34,372,300	34,372,300.00	100.00	-
Jumlah 050200	34,372,300	-	-	34,372,300	34,372,300.00	100.00	-
050300 Jabatan Agama Islam Wilayah Persekutuan (JAWI)							
10000 Emolumen	90,645,000	-	(180,400)	90,464,600	90,464,597.71	99.99	2.29
20000 Perkhidmatan dan Bekalan	26,892,200	-	(3,416,980)	23,475,220	23,475,171.87	99.99	48.13
30000 Aset	7,578,500	-	(1,214,400)	6,364,100	6,345,232.40	99.70	18,867.60
40000 Pemberian dan Kenaan Bayaran Tetap	2,116,800	-	(400,000)	1,716,800	1,592,414.03	92.75	124,385.97
Jumlah 050300	127,232,500	-	(5,211,780)	122,020,720	121,877,416.01	99.88	143,303.99
050400 Pejabat Mufti Wilayah Persekutuan							
10000 Emolumen	2,867,900	-	-	2,867,900	2,807,321.62	97.89	60,578.38
20000 Perkhidmatan dan Bekalan	3,752,000	-	153,900	3,905,900	3,900,106.82	99.85	5,793.18
30000 Aset	335,800	-	(109,800)	226,000	223,567.32	98.92	2,432.68
40000 Pemberian dan Kenaan Bayaran Tetap	144,300	-	(144,300)	-	-	-	-
Jumlah 050400	7,100,000	-	(100,200)	6,999,800	6,930,995.76	99.02	68,804.24
Emolumen	178,196,500	-	4,331,400	182,527,900	182,467,312.93	99.97	60,587.07
Perkhidmatan dan Bekalan	168,592,200	-	14,366,120	182,958,320	182,952,435.39	99.99	5,884.61
Aset	16,459,000	-	(5,325,710)	11,133,290	11,059,101.46	99.33	74,188.54
Pemberian dan Kenaan Bayaran Tetap	815,456,100	-	(35,386,220)	780,069,880	778,348,815.00	99.78	1,721,065.00
Perbelanjaan-perbelanjaan Lain	1,000	-	9,210	10,210	10,210.00	100.00	-
Jumlah 050000	1,178,704,800	-	(22,005,200)	1,156,699,600	1,154,837,874.78	99.84	1,861,725.22
060000 PEMODENAN PENGURUSAN DAN INTEGRITI							
060100 Unit Pemodenan Tadbiran dan Perancangan Pengurusan Malaysia (MAMPU)							
10000 Emolumen	76,491,700	-	1,533,900	78,025,600	78,025,500.83	99.99	99.17
20000 Perkhidmatan dan Bekalan	46,813,000	-	(9,121,685)	37,691,315	37,691,215.96	99.99	99.04
30000 Aset	7,110,000	-	(2,156,800)	4,953,200	4,953,086.43	99.99	113.57
40000 Pemberian dan Kenaan Bayaran Tetap	77,300	-	16,185	93,485	93,124.58	99.61	360.42
Jumlah 060100	130,492,000	-	(9,728,400)	120,763,600	120,762,927.80	99.99	672.20
060200 Biro Pengaduan Awam							
10000 Emolumen	16,817,700	-	(3,223,900)	13,593,800	13,552,181.95	99.69	41,618.05
20000 Perkhidmatan dan Bekalan	5,764,300	-	(536,400)	5,227,900	5,107,889.26	97.70	120,010.74
30000 Aset	170,000	-	(20,000)	150,000	149,479.20	99.65	520.80
40000 Pemberian dan Kenaan Bayaran Tetap	23,096,700	-	542,000	23,638,700	23,630,493.52	99.97	8,206.48
Jumlah 060200	45,848,700	-	(3,238,300)	42,610,400	42,440,043.93	99.60	170,356.07
Emolumen	93,309,400	-	(1,690,000)	91,619,400	91,577,682.78	99.95	41,717.22
Perkhidmatan dan Bekalan	52,577,300	-	(9,658,085)	42,919,215	42,799,105.22	99.72	120,109.78
Aset	7,280,000	-	(2,176,800)	5,103,200	5,102,565.63	99.99	634.37
Pemberian dan Kenaan Bayaran Tetap	23,174,000	-	558,185	23,732,185	23,723,618.10	99.96	8,566.90
Jumlah 060000	176,340,700	-	(12,966,700)	163,374,000	163,202,971.73	99.90	171,028.27
070000 KOMUNITI DAN KESEJAHTERAAN BANDAR WILAYAH PERSEKUTUAN							
070100 Pengurusan Jabatan Wilayah							
10000 Emolumen	22,471,100	-	(1,100,000)	21,371,100	20,555,382.40	96.18	815,717.60
20000 Perkhidmatan dan Bekalan	25,074,900	-	(932,700)	24,142,200	23,950,173.01	99.20	192,026.99
30000 Aset	1,154,000	-	300,000	1,454,000	1,435,929.67	98.76	18,070.33
40000 Pemberian dan Kenaan Bayaran Tetap	475,400	-	1,582,200	2,057,600	2,005,209.24	97.45	52,390.76
50000 Perbelanjaan-perbelanjaan Lain	2,000	-	-	2,000	-	-	2,000.00
Jumlah 070100	49,177,400	-	(150,500)	49,026,900	47,946,694.32	97.80	1,080,205.68
070200 Sosioekonomi							
20000 Perkhidmatan dan Bekalan	76,000	-	-	76,000	74,510.00	98.04	1,490.00
40000 Pemberian dan Kenaan Bayaran Tetap	6,132,600	-	(849,500)	5,283,100	5,283,100.00	100.00	-
Jumlah 070200	6,208,600	-	(849,500)	5,359,100	5,357,610.00	99.97	1,490.00
070300 Dewan Bandaraya Kuala Lumpur							
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	-	-	4,000,000	4,000,000.00	100.00	-
Jumlah 070300	4,000,000	-	-	4,000,000	4,000,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.06 JABATAN PERDANA MENTERI - (SAMB.)							
070000 KOMUNITI DAN KESEJAHTERAAN BANDAR WILAYAH PERSEKUTUAN - (SAMB.)							
070400 Perbadanan Putrajaya							
40000 Pemberian dan Kenaan Bayaran Tetap	90,780,000	-	-	90,780,000	90,780,000.00	100.00	-
Jumlah 070400	90,780,000	-	-	90,780,000	90,780,000.00	100.00	-
070500 Perbadanan Labuan							
40000 Pemberian dan Kenaan Bayaran Tetap	38,952,700	-	-	38,952,700	38,952,700.00	100.00	-
Jumlah 070500	38,952,700	-	-	38,952,700	38,952,700.00	100.00	-
070600 Majlis Sukan Wilayah Persekutuan							
40000 Pemberian dan Kenaan Bayaran Tetap	8,583,600	-	-	8,583,600	8,583,600.00	100.00	-
Jumlah 070600	8,583,600	-	-	8,583,600	8,583,600.00	100.00	-
070700 Perumahan Penjawat Awam							
10000 Emolumen	972,100	-	(972,100)	-	-	-	-
20000 Perkhidmatan dan Bekalan	279,800	-	(279,800)	-	-	-	-
Jumlah 070700	1,251,900	-	(1,251,900)	-	-	-	-
Emolumen	23,443,200	-	(2,072,100)	21,371,100	20,555,382.40	96.18	815,717.60
Perkhidmatan dan Bekalan	25,430,700	-	(1,212,500)	24,218,200	24,024,683.01	99.20	193,516.99
Aset	1,154,000	-	300,000	1,454,000	1,435,929.67	98.76	18,070.33
Pemberian dan Kenaan Bayaran Tetap	148,924,300	-	732,700	149,657,000	149,604,609.24	99.96	52,390.76
Perbelanjaan-perbelanjaan Lain	2,000	-	-	2,000	-	-	2,000.00
Jumlah 070000	198,954,200	-	(2,251,900)	196,702,300	195,620,604.32	99.45	1,081,695.68
080000 PERANCANGAN PEMBANGUNAN WILAYAH PERSEKUTUAN							
080100 Perancangan dan Pengurusan Pembangunan							
20000 Perkhidmatan dan Bekalan	205,000	-	-	205,000	203,899.00	99.46	1,101.00
30000 Aset	300,000	-	(21,000)	279,000	278,927.40	99.97	72.60
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	-	150,000	12,150,000	12,146,397.59	99.97	3,602.41
Jumlah 080100	12,505,000	-	129,000	12,634,000	12,629,223.99	99.96	4,776.01
080200 Perbadanan Pembangunan Kampong Bharu							
40000 Pemberian dan Kenaan Bayaran Tetap	3,606,200	-	-	3,606,200	3,606,200.00	100.00	-
Jumlah 080200	3,606,200	-	-	3,606,200	3,606,200.00	100.00	-
080300 Perbadanan Pembangunan Kampong Bharu							
10000 Emolumen	14,118,800	-	748,200	14,867,000	14,866,970.94	99.99	29.06
20000 Perkhidmatan dan Bekalan	5,063,100	-	(491,600)	4,571,500	4,571,440.84	99.99	59.16
30000 Aset	47,200	-	206,500	253,700	248,972.96	98.14	4,727.04
40000 Pemberian dan Kenaan Bayaran Tetap	32,800	-	(15,460)	17,340	840.00	4.84	16,500.00
50000 Perbelanjaan-perbelanjaan Lain	100	-	-	100	-	-	100.00
Jumlah 080300	19,262,000	-	447,640	19,709,640	19,688,224.74	99.89	21,415.26
Emolumen	14,118,800	-	748,200	14,867,000	14,866,970.94	99.99	29.06
Perkhidmatan dan Bekalan	5,268,100	-	(491,600)	4,776,500	4,775,339.84	99.98	1,160.16
Aset	347,200	-	185,500	532,700	527,900.36	99.10	4,799.64
Pemberian dan Kenaan Bayaran Tetap	15,639,000	-	134,540	15,773,540	15,753,437.59	99.87	20,102.41
Perbelanjaan-perbelanjaan Lain	100	-	-	100	-	-	100.00
Jumlah 080000	35,373,200	-	576,640	35,949,840	35,923,648.73	99.93	26,191.27
090000 PROGRAM KHUSUS							
090100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	8,375,800	-	(976,420)	7,399,380	6,735,165.57	91.02	664,214.43
Jumlah 090100	8,375,800	-	(976,420)	7,399,380	6,735,165.57	91.02	664,214.43
090200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	276,866,600	-	(13,115,600)	263,751,000	258,090,793.97	97.85	5,660,206.03
Jumlah 090200	276,866,600	-	(13,115,600)	263,751,000	258,090,793.97	97.85	5,660,206.03
090300 Jawatankuasa Pasukan Petugas Khas , BHEUU							
20000 Perkhidmatan dan Bekalan	6,000,000	-	647,685	6,647,685	6,407,164.22	96.38	240,520.78
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	2,252,315	2,252,315	2,252,315.00	100.00	-
Jumlah 090300	6,000,000	-	2,900,000	8,900,000	8,659,479.22	97.30	240,520.78
090400 Perkhidmatan Bas Putrajaya							
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	-	-	4,500,000	4,500,000.00	100.00	-
Jumlah 090400	4,500,000	-	-	4,500,000	4,500,000.00	100.00	-
090500 Diskaun Tambang Feri							
40000 Pemberian dan Kenaan Bayaran Tetap	7,000,000	-	-	7,000,000	7,000,000.00	100.00	-
Jumlah 090500	7,000,000	-	-	7,000,000	7,000,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.06 JABATAN PERDANA MENTERI - (SAMB.)							
090000 PROGRAM KHUSUS - (SAMB.)							
090600 Pengurusan dan Penyelenggaraan Galeri Pahlawan Negara dan Dataran Pahlawan Negara							
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	-	-	3,000,000	3,000,000.00	100.00	-
Jumlah 090600	3,000,000	-	-	3,000,000	3,000,000.00	100.00	-
090700 Penyelenggaraan Pusat Konvensyen Antarabangsa Putrajaya (PICC)							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Jumlah 090700	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Perkhidmatan dan Bekalan	291,242,400	-	(13,444,335)	277,798,065	271,233,123.76	97.64	6,564,941.24
Pemberian dan Kenaan Bayaran Tetap	19,500,000	-	2,252,315	21,752,315	21,752,315.00	100.00	-
Jumlah 090000	310,742,400	-	(11,192,020)	299,550,380	292,985,438.76	97.81	6,564,941.24
100000 *"ONE-OFF"*							
100100 Harta Modal Negara, MKN							
30000 Aset	8,132,500	-	(541,383)	7,591,117	7,131,678.32	93.95	459,438.68
Jumlah 100100	8,132,500	-	(541,383)	7,591,117	7,131,678.32	93.95	459,438.68
100200 Kenderaan dan Jentera							
30000 Aset	2,910,000	-	(59,497)	2,850,503	2,730,839.52	95.80	119,663.48
Jumlah 100200	2,910,000	-	(59,497)	2,850,503	2,730,839.52	95.80	119,663.48
100300 Naik Taraf Terminal Feri Antarabangsa Labuan							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 100300	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
100400 Pembaikan Infrastruktur Awam							
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	-	-	1,000,000	1,000,000.00	100.00	-
Jumlah 100400	1,000,000	-	-	1,000,000	1,000,000.00	100.00	-
Aset	11,042,500	-	(600,880)	10,441,620	9,862,517.84	94.45	579,102.16
Pemberian dan Kenaan Bayaran Tetap	3,000,000	-	-	3,000,000	3,000,000.00	100.00	-
Jumlah 100000	14,042,500	-	(600,880)	13,441,620	12,862,517.84	95.69	579,102.16
Jumlah Emolumen	1,170,470,900	-	42,192,600	1,212,663,500	1,211,210,014.63	99.88	1,453,485.37
Jumlah Perkhidmatan dan Bekalan	1,393,181,600	-	(6,077,288)	1,387,104,312	1,378,955,797.51	99.41	8,148,514.49
Jumlah Aset	151,878,400	-	(51,412,218)	100,466,182	97,347,116.15	96.90	3,119,065.85
Jumlah Pemberian & Kenaan Bayaran Tetap	1,614,932,900	-	16,777,628	1,631,710,528	1,629,097,136.25	99.84	2,613,391.75
Jumlah Perbelanjaan-perbelanjaan Lain	3,446,500	-	(1,480,722)	1,965,778	1,935,087.08	98.44	30,690.92
JUMLAH JABATAN PERDANA MENTERI	4,333,910,300	-	-	4,333,910,300	4,318,545,151.62	99.65	15,365,148.38
B.07 JABATAN PERKHIDMATAN AWAM							
010000 PENGURUSAN							
010100 Khidmat Pengurusan							
10000 Emolumen	117,105,000	-	(19,172,300)	97,932,700	97,932,685.20	99.99	14.80
20000 Perkhidmatan dan Bekalan	43,998,200	-	(13,507,400)	30,490,800	30,490,752.42	99.99	47.58
30000 Aset	577,000	-	(363,700)	213,300	213,299.12	99.99	0.88
40000 Pemberian dan Kenaan Bayaran Tetap	33,944,800	-	(2,138,800)	31,806,000	31,805,964.43	99.99	35.57
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	(3,900)	6,100	6,001.49	98.39	98.51
Jumlah 010100	195,635,000	-	(35,186,100)	160,448,900	160,448,702.66	99.99	197.34
010200 Digital dan Teknologi Maklumat							
10000 Emolumen	14,490,000	-	(201,800)	14,288,200	14,288,109.78	99.99	90.22
20000 Perkhidmatan dan Bekalan	10,214,000	-	(3,043,200)	7,170,800	7,170,747.27	99.99	52.73
30000 Aset	4,300,000	-	(424,900)	3,875,100	3,875,007.48	99.99	92.52
Jumlah 010200	29,004,000	-	(3,669,900)	25,334,100	25,333,864.53	99.99	235.47
Emolumen	131,595,000	-	(19,374,100)	112,220,900	112,220,794.98	99.99	105.02
Perkhidmatan dan Bekalan	54,212,200	-	(16,550,600)	37,661,600	37,661,499.69	99.99	100.31
Aset	4,877,000	-	(788,600)	4,088,400	4,088,306.60	99.99	93.40
Pemberian dan Kenaan Bayaran Tetap	33,944,800	-	(2,138,800)	31,806,000	31,805,964.43	99.99	35.57
Perbelanjaan-perbelanjaan Lain	10,000	-	(3,900)	6,100	6,001.49	98.39	98.51
Jumlah 010000	224,639,000	-	(38,856,000)	185,783,000	185,782,567.19	99.99	432.81
020000 PEMBANGUNAN SUMBER MANUSIA							
020100 Penyelidikan, Perancangan dan Dasar							
10000 Emolumen	5,190,000	-	573,500	5,763,500	5,763,486.61	99.99	13.39
20000 Perkhidmatan dan Bekalan	1,292,200	-	(492,900)	799,300	799,234.07	99.99	65.93
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	-	(298,600)	1,400	1,400.00	100.00	-
Jumlah 020100	6,782,200	-	(218,000)	6,564,200	6,564,120.68	99.99	79.32

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.07 JABATAN PERKHIDMATAN AWAM - (SAMB.)							
020000 PEMBANGUNAN SUMBER MANUSIA - (SAMB.)							
020200 Pembangunan Modal Insan							
10000 Emolumen	18,417,000	-	799,600	19,216,600	19,216,574.65	99.99	25.35
20000 Perkhidmatan dan Bekalan	8,845,700	-	(387,300)	8,458,400	8,458,376.81	99.99	23.19
50000 Perbelanjaan-perbelanjaan Lain	80,000	-	(13,600)	66,400	66,399.98	99.99	0.02
Jumlah 020200	27,342,700	-	398,700	27,741,400	27,741,351.44	99.99	48.56
020300 Institut Tadbiran Awam Negara (INTAN)							
10000 Emolumen	54,970,000	-	(2,305,900)	52,664,100	52,664,085.29	99.99	14.71
20000 Perkhidmatan dan Bekalan	45,526,400	-	1,087,400	46,613,800	46,613,705.11	99.99	94.89
30000 Aset	1,500,000	-	(281,500)	1,218,500	1,218,490.52	99.99	9.48
40000 Pemberian dan Kenaan Bayaran Tetap	33,000	-	(17,600)	15,400	15,368.46	99.80	31.54
Jumlah 020300	102,029,400	-	(1,517,600)	100,511,800	100,511,649.38	99.99	150.62
Emolumen	78,577,000	-	(932,800)	77,644,200	77,644,146.55	99.99	53.45
Perkhidmatan dan Bekalan	55,664,300	-	207,200	55,871,500	55,871,315.99	99.99	184.01
Aset	1,500,000	-	(281,500)	1,218,500	1,218,490.52	99.99	9.48
Pemberian dan Kenaan Bayaran Tetap	333,000	-	(316,200)	16,800	16,768.46	99.81	31.54
Perbelanjaan-perbelanjaan Lain	80,000	-	(13,600)	66,400	66,399.98	99.99	0.02
Jumlah 020000	136,154,300	-	(1,336,900)	134,817,400	134,817,121.50	99.99	278.50
030000 PEMBANGUNAN SUMBER MANUSIA							
030100 Perjawatan dan Organisasi							
10000 Emolumen	12,345,000	-	619,400	12,964,400	12,964,320.06	99.99	79.94
20000 Perkhidmatan dan Bekalan	605,000	-	(19,900)	585,100	585,009.06	99.98	90.94
Jumlah 030100	12,950,000	-	599,500	13,549,500	13,549,329.12	99.99	170.88
030200 Perkhidmatan							
10000 Emolumen	20,330,000	-	1,187,500	21,517,500	21,517,460.43	99.99	39.57
20000 Perkhidmatan dan Bekalan	3,040,000	-	316,400	3,356,400	3,356,369.95	99.99	30.05
40000 Pemberian dan Kenaan Bayaran Tetap	650,000	-	(32,100)	617,900	617,858.52	99.99	41.48
Jumlah 030200	24,020,000	-	1,471,800	25,491,800	25,491,688.90	99.99	111.10
030300 Gaji dan Elaun							
10000 Emolumen	7,670,000	-	(771,200)	6,898,800	6,898,718.38	99.99	81.62
20000 Perkhidmatan dan Bekalan	552,000	-	(5,700)	546,300	546,292.93	99.99	7.07
40000 Pemberian dan Kenaan Bayaran Tetap	90,000	-	-	90,000	90,000.00	100.00	-
Jumlah 030300	8,312,000	-	(776,900)	7,535,100	7,535,011.31	99.99	88.69
030400 Pencen							
10000 Emolumen	8,390,000	-	486,700	8,876,700	8,876,612.99	99.99	87.01
20000 Perkhidmatan dan Bekalan	1,687,000	-	(57,900)	1,629,100	1,629,086.30	99.99	13.70
30000 Aset	208,000	-	(200)	207,800	207,721.88	99.96	78.12
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	32,687,000	32,687,100	185,950,991.39	568.88	(153,263,891.39)
Jumlah 030400	10,285,100	-	33,115,600	43,400,700	196,664,412.56	453.14	(153,263,712.56)
030500 Pengurusan Psikologi							
10000 Emolumen	4,670,000	-	(282,600)	4,387,400	4,387,308.38	99.99	91.62
20000 Perkhidmatan dan Bekalan	560,000	-	(111,500)	448,500	448,480.07	99.99	19.93
Jumlah 030500	5,230,000	-	(394,100)	4,835,900	4,835,788.45	99.99	111.55
Emolumen	53,405,000	-	1,239,800	54,644,800	54,644,420.24	99.99	379.76
Perkhidmatan dan Bekalan	6,444,000	-	121,400	6,565,400	6,565,238.31	99.99	161.69
Aset	208,000	-	(200)	207,800	207,721.88	99.96	78.12
Pemberian dan Kenaan Bayaran Tetap	740,100	-	32,654,900	33,395,000	186,658,849.91	558.94	(153,263,849.91)
Jumlah 030000	60,797,100	-	34,015,900	94,813,000	248,076,230.34	261.65	(153,263,230.34)
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,125,000	-	(571,900)	553,100	553,052.42	99.99	47.58
Jumlah 040100	1,125,000	-	(571,900)	553,100	553,052.42	99.99	47.58
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	1,069,000	-	(149,900)	919,100	919,038.94	99.99	61.06
Jumlah 040200	1,069,000	-	(149,900)	919,100	919,038.94	99.99	61.06
040300 Bantuan Mengurus Jenazah							
40000 Pemberian dan Kenaan Bayaran Tetap	45,000,000	-	7,045,100	52,045,100	52,045,000.00	99.99	100.00
Jumlah 040300	45,000,000	-	7,045,100	52,045,100	52,045,000.00	99.99	100.00
Perkhidmatan dan Bekalan	2,194,000	-	(721,800)	1,472,200	1,472,091.36	99.99	108.64
Pemberian dan Kenaan Bayaran Tetap	45,000,000	-	7,045,100	52,045,100	52,045,000.00	99.99	100.00
Jumlah 040000	47,194,000	-	6,323,300	53,517,300	53,517,091.36	99.99	208.64

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.07 JABATAN PERKHIDMATAN AWAM - (SAMB.)							
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	2,000,000	-	98,200	2,098,200	2,098,140.92	99.99	59.08
Jumlah 050100	2,000,000	-	98,200	2,098,200	2,098,140.92	99.99	59.08
050200 Peralatan Kemudahan Asrama INTAN							
20000 Perkhidmatan dan Bekalan	717,200	-	(244,500)	472,700	472,654.50	99.99	45.50
Jumlah 050200	717,200	-	(244,500)	472,700	472,654.50	99.99	45.50
Perkhidmatan dan Bekalan	717,200	-	(244,500)	472,700	472,654.50	99.99	45.50
Aset	2,000,000	-	98,200	2,098,200	2,098,140.92	99.99	59.08
Jumlah 050000	2,717,200	-	(146,300)	2,570,900	2,570,795.42	99.99	104.58
Jumlah Emolumen	263,577,000	-	(19,067,100)	244,509,900	244,509,361.77	99.99	538.23
Jumlah Perkhidmatan dan Bekalan	119,231,700	-	(17,188,300)	102,043,400	102,042,799.85	99.99	600.15
Jumlah Aset	8,585,000	-	(972,100)	7,612,900	7,612,659.92	99.99	240.08
Jumlah Pemberian & Kenaan Bayaran Tetap	80,017,900	-	37,245,000	117,262,900	270,526,582.80	230.70	(153,263,682.80)
Jumlah Perbelanjaan-perbelanjaan Lain	90,000	-	(17,500)	72,500	72,401.47	99.86	98.53
JUMLAH JABATAN PERKHIDMATAN AWAM	471,501,600	-	-	471,501,600	624,763,805.81	132.51	(153,262,205.81)
B.08 JABATAN PEGUAM NEGARA							
010000 PENGURUSAN							
010100 Pejabat Peguam Negara							
10000 Emolumen	12,569,700	-	(1,409,200)	11,160,500	11,160,493.37	99.99	6.63
20000 Perkhidmatan dan Bekalan	209,000	-	-	209,000	204,504.20	97.85	4,495.80
Jumlah 010100	12,778,700	-	(1,409,200)	11,369,500	11,364,997.57	99.96	4,502.43
010200 Pengurusan Am							
10000 Emolumen	19,078,600	-	(1,067,700)	18,010,900	17,808,996.12	98.88	201,903.88
20000 Perkhidmatan dan Bekalan	27,320,300	-	275,600	27,595,900	26,934,828.26	97.60	661,071.74
30000 Aset	2,922,000	-	(586,000)	2,336,000	2,335,545.91	99.98	454.09
40000 Pemberian dan Kenaan Bayaran Tetap	28,000	-	-	28,000	15,600.00	55.71	12,400.00
Jumlah 010200	49,348,900	-	(1,378,100)	47,970,800	47,094,970.29	98.17	875,829.71
010300 Pejabat Penasihat Undang-Undang Negeri							
10000 Emolumen	46,955,400	-	1,598,000	48,553,400	48,541,642.75	99.98	11,757.25
20000 Perkhidmatan dan Bekalan	3,530,200	-	641,350	4,171,550	4,127,558.71	98.95	43,991.29
Jumlah 010300	50,485,600	-	2,239,350	52,724,950	52,669,201.46	99.89	55,748.54
Emolumen	78,603,700	-	(878,900)	77,724,800	77,511,132.24	99.73	213,667.76
Perkhidmatan dan Bekalan	31,059,500	-	916,950	31,976,450	31,266,891.17	97.78	709,558.83
Aset	2,922,000	-	(586,000)	2,336,000	2,335,545.91	99.98	454.09
Pemberian dan Kenaan Bayaran Tetap	28,000	-	-	28,000	15,600.00	55.71	12,400.00
Jumlah 010000	112,613,200	-	(547,950)	112,065,250	111,129,169.32	99.16	936,080.68
020000 PERUNDANGAN							
020100 Gubalan							
10000 Emolumen	7,373,500	-	(87,600)	7,285,900	7,285,666.08	99.99	233.92
20000 Perkhidmatan dan Bekalan	151,900	-	-	151,900	149,819.38	98.63	2,080.62
Jumlah 020100	7,525,400	-	(87,600)	7,437,800	7,435,485.46	99.97	2,314.54
020200 Penyemakan dan Pembaharuan Undang-Undang							
10000 Emolumen	5,324,200	-	(237,000)	5,087,200	5,086,919.62	99.99	280.38
20000 Perkhidmatan dan Bekalan	336,600	-	(137,100)	199,500	197,964.05	99.23	1,535.95
Jumlah 020200	5,660,800	-	(374,100)	5,286,700	5,284,883.67	99.97	1,816.33
Emolumen	12,697,700	-	(324,600)	12,373,100	12,372,585.70	99.99	514.30
Perkhidmatan dan Bekalan	488,500	-	(137,100)	351,400	347,783.43	98.97	3,616.57
Jumlah 020000	13,186,200	-	(461,700)	12,724,500	12,720,369.13	99.97	4,130.87
030000 LITIGASI							
030100 Pendakwaan							
10000 Emolumen	10,897,800	-	(140,100)	10,757,700	10,757,334.68	99.99	365.32
20000 Perkhidmatan dan Bekalan	1,038,000	-	204,400	1,242,400	1,242,341.63	99.99	58.37
Jumlah 030100	11,935,800	-	64,300	12,000,100	11,999,676.31	99.99	423.69
030200 Perbicaraan dan Rayuan							
10000 Emolumen	5,888,300	-	(25,900)	5,862,400	5,860,911.42	99.97	1,488.58
20000 Perkhidmatan dan Bekalan	185,400	-	-	185,400	182,470.66	98.42	2,929.34
Jumlah 030200	6,073,700	-	(25,900)	6,047,800	6,043,382.08	99.93	4,417.92

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.08 JABATAN PEGUAM NEGARA - (SAMB.)							
030000 LITIGASI - (SAMB.)							
030300 Guaman							
10000 Emolumen	8,206,000	-	(157,200)	8,048,800	8,048,651.79	99.99	148.21
20000 Perkhidmatan dan Bekalan	394,000	-	120,000	514,000	510,981.53	99.41	3,018.47
Jumlah 030300	8,600,000	-	(37,200)	8,562,800	8,559,633.32	99.96	3,166.68
030400 Jabatan Peguam Negeri Sabah							
10000 Emolumen	3,357,000	-	170,000	3,527,000	3,526,953.80	99.99	46.20
20000 Perkhidmatan dan Bekalan	323,500	-	124,450	447,950	440,527.08	98.34	7,422.92
Jumlah 030400	3,680,500	-	294,450	3,974,950	3,967,480.88	99.81	7,469.12
030500 Jabatan Peguam Negeri Sarawak							
10000 Emolumen	3,774,000	-	(220,700)	3,553,300	3,553,083.99	99.99	216.01
20000 Perkhidmatan dan Bekalan	284,800	-	123,750	408,550	407,938.36	99.85	611.64
Jumlah 030500	4,058,800	-	(96,950)	3,961,850	3,961,022.35	99.98	827.65
030600 Cawangan Wilayah Persekutuan Kuala Lumpur							
10000 Emolumen	6,549,600	-	313,000	6,862,600	6,862,443.77	99.99	156.23
20000 Perkhidmatan dan Bekalan	2,496,400	-	(257,450)	2,238,950	2,230,917.93	99.64	8,032.07
Jumlah 030600	9,046,000	-	55,550	9,101,550	9,093,361.70	99.91	8,188.30
Emolumen	38,672,700	-	(60,900)	38,611,800	38,609,379.45	99.99	2,420.55
Perkhidmatan dan Bekalan	4,722,100	-	315,150	5,037,250	5,015,177.19	99.56	22,072.81
Jumlah 030000	43,394,800	-	254,250	43,649,050	43,624,556.64	99.94	24,493.36
040000 PENASIHAT							
040100 Penasihat Perundangan							
10000 Emolumen	6,225,300	-	(23,300)	6,202,000	6,201,781.98	99.99	218.02
20000 Perkhidmatan dan Bekalan	119,800	-	-	119,800	117,200.09	97.83	2,599.91
Jumlah 040100	6,345,100	-	(23,300)	6,321,800	6,318,982.07	99.96	2,817.93
040200 Hal Ehwal Antarabangsa							
10000 Emolumen	6,922,200	-	(187,100)	6,735,100	6,734,861.81	99.99	238.19
20000 Perkhidmatan dan Bekalan	187,500	-	5,100	192,600	190,494.10	98.91	2,105.90
40000 Pemberian dan Kenaan Bayaran Tetap	265,000	-	(5,100)	259,900	259,810.86	99.97	89.14
Jumlah 040200	7,374,700	-	(187,100)	7,187,600	7,185,166.77	99.97	2,433.23
040300 Penyelidikan							
10000 Emolumen	2,740,800	-	(5,900)	2,734,900	2,734,790.85	99.99	109.15
20000 Perkhidmatan dan Bekalan	80,900	-	-	80,900	79,445.47	98.20	1,454.53
Jumlah 040300	2,821,700	-	(5,900)	2,815,800	2,814,236.32	99.94	1,563.68
040400 Syariah dan Pengharmonian Undang-Undang							
10000 Emolumen	3,240,400	-	(63,100)	3,177,300	3,177,217.78	99.99	82.22
20000 Perkhidmatan dan Bekalan	269,000	-	(9,000)	260,000	259,763.34	99.91	236.66
Jumlah 040400	3,509,400	-	(72,100)	3,437,300	3,436,981.12	99.99	318.88
Emolumen	19,128,700	-	(279,400)	18,849,300	18,848,652.42	99.99	647.58
Perkhidmatan dan Bekalan	657,200	-	(3,900)	653,300	646,903.00	99.02	6,397.00
Pemberian dan Kenaan Bayaran Tetap	265,000	-	(5,100)	259,900	259,810.86	99.97	89.14
Jumlah 040000	20,050,900	-	(288,400)	19,762,500	19,755,366.28	99.96	7,133.72
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	4,000,000	-	500,000	4,500,000	3,837,875.59	85.29	662,124.41
Jumlah 050100	4,000,000	-	500,000	4,500,000	3,837,875.59	85.29	662,124.41
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	466,400	-	498,700	965,100	905,664.85	93.84	59,435.15
40000 Pemberian dan Kenaan Bayaran Tetap	107,700	-	45,100	152,800	150,792.92	98.69	2,007.08
Jumlah 050200	574,100	-	543,800	1,117,900	1,056,457.77	94.50	61,442.23
Perkhidmatan dan Bekalan	4,466,400	-	998,700	5,465,100	4,743,540.44	86.80	721,559.56
Pemberian dan Kenaan Bayaran Tetap	107,700	-	45,100	152,800	150,792.92	98.69	2,007.08
Jumlah 050000	4,574,100	-	1,043,800	5,617,900	4,894,333.36	87.12	723,566.64
060000 *"ONE-OFF"*							
060100 Harta Modal							
30000 Aset	472,400	-	20,000	492,400	425,926.76	86.50	66,473.24
Jumlah 060100	472,400	-	20,000	492,400	425,926.76	86.50	66,473.24
060200 Penyelenggaraan dan Pembaikan Bangunan							
20000 Perkhidmatan dan Bekalan	2,993,700	-	(859,800)	2,133,900	1,909,248.70	89.47	224,651.30
30000 Aset	1,057,800	-	839,800	1,897,600	1,868,838.93	98.48	28,761.07
Jumlah 060200	4,051,500	-	(20,000)	4,031,500	3,778,087.63	93.71	253,412.37

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.08 JABATAN PEGUAM NEGARA - (SAMB.)							
060000 *"ONE-OFF"* - (SAMB.)							
Perkhidmatan dan Bekalan	2,993,700	-	(859,800)	2,133,900	1,909,248.70	89.47	224,651.30
Aset	1,530,200	-	859,800	2,390,000	2,294,765.69	96.02	95,234.31
Jumlah 060000	4,523,900	-	-	4,523,900	4,204,014.39	92.93	319,885.61
Jumlah Emolumen	149,102,800	-	(1,543,800)	147,559,000	147,341,749.81	99.85	217,250.19
Jumlah Perkhidmatan dan Bekalan	44,387,400	-	1,230,000	45,617,400	43,929,543.93	96.30	1,687,856.07
Jumlah Aset	4,452,200	-	273,800	4,726,000	4,630,311.60	97.98	95,688.40
Jumlah Pemberian & Kenaan Bayaran Tetap	400,700	-	40,000	440,700	426,203.78	96.71	14,496.22
JUMLAH JABATAN PEGUAM NEGARA	198,343,100	-	-	198,343,100	196,327,809.12	98.98	2,015,290.88
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	20,048,400	-	(5,070,400)	14,978,000	14,676,126.32	97.98	301,873.68
20000 Perkhidmatan dan Bekalan	19,395,000	-	(1,722,900)	17,672,100	17,658,890.81	99.93	13,209.19
40000 Pemberian dan Kenaan Bayaran Tetap	428,500	-	(137,200)	291,300	290,652.29	99.78	647.71
Jumlah 010100	39,871,900	-	(6,930,500)	32,941,400	32,625,669.42	99.04	315,730.58
010200 Kewangan, Akaun dan Pembangunan							
10000 Emolumen	2,974,700	-	296,800	3,271,500	3,270,639.07	99.97	860.93
20000 Perkhidmatan dan Bekalan	1,225,800	-	(261,400)	964,400	952,687.57	98.79	11,712.43
Jumlah 010200	4,200,500	-	35,400	4,235,900	4,223,326.64	99.70	12,573.36
010300 Akademi Pencegahan Rasuah Malaysia (MACA)							
10000 Emolumen	8,319,600	-	154,400	8,474,000	8,287,907.22	97.80	186,092.78
20000 Perkhidmatan dan Bekalan	8,211,000	-	(729,500)	7,481,500	7,468,585.69	99.83	12,914.31
30000 Aset	150,000	-	-	150,000	149,976.84	99.98	23.16
40000 Pemberian dan Kenaan Bayaran Tetap	186,000	-	15,100	201,100	201,047.67	99.97	52.33
Jumlah 010300	16,866,600	-	(560,000)	16,306,600	16,107,517.42	98.78	199,082.58
010400 Dasar Perancangan dan Penyelidikan							
10000 Emolumen	2,931,900	-	(136,100)	2,795,800	2,767,040.88	98.97	28,759.12
20000 Perkhidmatan dan Bekalan	355,000	-	(42,700)	312,300	309,934.15	99.24	2,365.85
Jumlah 010400	3,286,900	-	(178,800)	3,108,100	3,076,975.03	99.00	31,124.97
010500 Keselamatan							
10000 Emolumen	7,766,100	-	135,600	7,901,700	7,896,650.66	99.94	5,049.34
20000 Perkhidmatan dan Bekalan	5,460,000	-	(2,572,450)	2,887,550	2,872,587.11	99.48	14,962.89
Jumlah 010500	13,226,100	-	(2,436,850)	10,789,250	10,769,237.77	99.81	20,012.23
010600 Kecemerlangan dan Profesionalisme							
10000 Emolumen	2,049,500	-	442,300	2,491,800	2,488,902.82	99.88	2,897.18
20000 Perkhidmatan dan Bekalan	280,500	-	40,750	321,250	318,369.56	99.10	2,880.44
Jumlah 010600	2,330,000	-	483,050	2,813,050	2,807,272.38	99.79	5,777.62
010700 Pemantauan dan Penyelarasan							
10000 Emolumen	1,311,200	-	27,100	1,338,300	1,325,042.30	99.01	13,257.70
20000 Perkhidmatan dan Bekalan	1,178,800	-	(558,000)	620,800	620,372.70	99.93	427.30
Jumlah 010700	2,490,000	-	(530,900)	1,959,100	1,945,415.00	99.30	13,685.00
010800 SPRM Negeri							
10000 Emolumen	80,905,900	-	2,119,000	83,024,900	82,989,365.08	99.96	35,534.92
20000 Perkhidmatan dan Bekalan	18,444,100	-	4,677,250	23,121,350	23,068,415.28	99.77	52,934.72
Jumlah 010800	99,350,000	-	6,796,250	106,146,250	106,057,780.36	99.92	88,469.64
Emolumen	126,307,300	-	(2,031,300)	124,276,000	123,701,674.35	99.54	574,325.65
Perkhidmatan dan Bekalan	54,550,200	-	(1,168,950)	53,381,250	53,269,842.87	99.79	111,407.13
Aset	150,000	-	-	150,000	149,976.84	99.98	23.16
Pemberian dan Kenaan Bayaran Tetap	614,500	-	(122,100)	492,400	491,699.96	99.86	700.04
Jumlah 010000	181,622,000	-	(3,322,350)	178,299,650	177,613,194.02	99.61	686,455.98
020000 OPERASI							
020100 Siasatan							
10000 Emolumen	20,831,900	-	(629,800)	20,202,100	19,465,173.36	96.35	736,926.64
20000 Perkhidmatan dan Bekalan	3,768,000	-	499,500	4,267,500	4,267,338.92	99.99	161.08
30000 Aset	32,000	-	3,100	35,100	35,033.00	99.81	67.00
Jumlah 020100	24,631,900	-	(127,200)	24,504,700	23,767,545.28	96.99	737,154.72

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA - (SAMB.)							
020000 OPERASI - (SAMB.)							
020200 Perisikan							
10000 Emolumen	21,383,800	-	504,000	21,887,800	21,887,796.82	99.99	3.18
20000 Perkhidmatan dan Bekalan	2,870,000	-	(57,000)	2,813,000	2,811,044.47	99.93	1,955.53
30000 Aset	126,000	-	(5,000)	121,000	120,666.67	99.72	333.33
Jumlah 020200	24,379,800	-	442,000	24,821,800	24,819,507.96	99.99	2,292.04
020300 Forensik Teknologi							
10000 Emolumen	2,021,400	-	(76,000)	1,945,400	1,941,722.74	99.81	3,677.26
20000 Perkhidmatan dan Bekalan	2,194,600	-	(881,800)	1,312,800	1,312,456.66	99.97	343.34
30000 Aset	-	-	25,500	25,500	25,408.20	99.64	91.80
Jumlah 020300	4,216,000	-	(932,300)	3,283,700	3,279,587.60	99.87	4,112.40
020400 Operasi Khas							
10000 Emolumen	6,424,300	-	526,000	6,950,300	6,944,020.93	99.91	6,279.07
20000 Perkhidmatan dan Bekalan	991,800	-	156,240	1,148,040	1,145,313.20	99.76	2,726.80
Jumlah 020400	7,416,100	-	682,240	8,098,340	8,089,334.13	99.89	9,005.87
020500 Pengurusan Rekod dan Maklumat							
10000 Emolumen	5,514,600	-	2,500	5,517,100	5,493,904.56	99.58	23,195.44
20000 Perkhidmatan dan Bekalan	3,680,000	-	509,910	4,189,910	4,186,189.95	99.91	3,720.05
30000 Aset	2,780,000	-	(481,300)	2,298,700	2,291,738.24	99.70	6,961.76
Jumlah 020500	11,974,600	-	31,110	12,005,710	11,971,832.75	99.72	33,877.25
020600 Perundangan dan Pendakwaan							
10000 Emolumen	5,482,700	-	(158,900)	5,323,800	5,317,104.05	99.87	6,695.95
20000 Perkhidmatan dan Bekalan	613,600	-	380,000	993,600	946,653.80	95.28	46,946.20
30000 Aset	83,000	-	(24,600)	58,400	58,384.80	99.97	15.20
Jumlah 020600	6,179,300	-	196,500	6,375,800	6,322,142.65	99.16	53,657.35
020700 Analisa Kewangan							
10000 Emolumen	2,761,900	-	15,400	2,777,300	2,775,336.07	99.93	1,963.93
20000 Perkhidmatan dan Bekalan	309,500	-	23,900	333,400	331,754.54	99.51	1,645.46
30000 Aset	98,000	-	(5,900)	92,100	92,004.07	99.90	95.93
Jumlah 020700	3,169,400	-	33,400	3,202,800	3,199,094.68	99.88	3,705.32
020800 Pencegahan Pengubahan Wang Haram							
10000 Emolumen	5,061,300	-	(66,300)	4,995,000	4,955,581.81	99.21	39,418.19
20000 Perkhidmatan dan Bekalan	581,900	-	105,000	686,900	675,340.20	98.32	11,559.80
Jumlah 020800	5,643,200	-	38,700	5,681,900	5,630,922.01	99.10	50,977.99
Emolumen	69,481,900	-	116,900	69,598,800	68,780,640.34	98.82	818,159.66
Perkhidmatan dan Bekalan	15,009,400	-	735,750	15,745,150	15,676,091.74	99.56	69,058.26
Aset	3,119,000	-	(488,200)	2,630,800	2,623,234.98	99.71	7,565.02
Jumlah 020000	87,610,300	-	364,450	87,974,750	87,079,967.06	98.98	894,782.94
030000 PENCEGAHAN							
030100 Pendidikan Masyarakat							
10000 Emolumen	9,287,700	-	64,400	9,352,100	9,279,156.78	99.22	72,943.22
20000 Perkhidmatan dan Bekalan	1,752,600	-	(44,000)	1,708,600	1,698,496.73	99.41	10,103.27
30000 Aset	74,400	-	(4,500)	69,900	69,772.84	99.82	127.16
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	-	(2,300)	197,700	197,620.00	99.96	80.00
Jumlah 030100	11,314,700	-	13,600	11,328,300	11,245,046.35	99.27	83,253.65
030200 Komunikasi Strategik							
10000 Emolumen	2,185,400	-	(73,000)	2,112,400	2,111,797.42	99.97	602.58
20000 Perkhidmatan dan Bekalan	662,600	-	(24,600)	638,000	636,198.61	99.72	1,801.39
30000 Aset	20,000	-	(12,000)	8,000	7,925.35	99.07	74.65
Jumlah 030200	2,868,000	-	(109,600)	2,758,400	2,755,921.38	99.91	2,478.62
030300 Urus Tadbir Sektor Awam							
10000 Emolumen	1,986,600	-	42,500	2,029,100	2,008,192.94	98.97	20,907.06
20000 Perkhidmatan dan Bekalan	155,000	-	(70,800)	84,200	83,940.92	99.69	259.08
Jumlah 030300	2,141,600	-	(28,300)	2,113,300	2,092,133.86	99.00	21,166.14
030400 Pemeriksaan dan Perundingan							
10000 Emolumen	7,540,200	-	936,900	8,477,100	8,396,639.20	99.05	80,460.80
20000 Perkhidmatan dan Bekalan	244,000	-	51,200	295,200	295,169.85	99.99	30.15
Jumlah 030400	7,784,200	-	988,100	8,772,300	8,691,809.05	99.08	80,490.95
030500 Pengurusan Integriti Agensi							
10000 Emolumen	3,592,100	-	116,400	3,708,500	3,705,453.48	99.92	3,046.52
20000 Perkhidmatan dan Bekalan	235,000	-	59,300	294,300	293,803.02	99.83	496.98
Jumlah 030500	3,827,100	-	175,700	4,002,800	3,999,256.50	99.91	3,543.50

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.09 SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA - (SAMB.)							
030000 PENCEGAHAN - (SAMB.)							
Emolumen	24,592,000	-	1,087,200	25,679,200	25,501,239.82	99.31	177,960.18
Perkhidmatan dan Bekalan	3,049,200	-	(28,900)	3,020,300	3,007,609.13	99.58	12,690.87
Aset	94,400	-	(16,500)	77,900	77,698.19	99.74	201.81
Pemberian dan Kenaan Bayaran Tetap	200,000	-	(2,300)	197,700	197,620.00	99.96	80.00
Jumlah 030000	27,935,600	-	1,039,500	28,975,100	28,784,167.14	99.34	190,932.86
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	2,217,000	-	(425,800)	1,791,200	1,772,892.23	98.98	18,307.77
Jumlah 040100	2,217,000	-	(425,800)	1,791,200	1,772,892.23	98.98	18,307.77
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	300,000	-	(80,000)	220,000	219,263.60	99.67	736.40
Jumlah 040200	300,000	-	(80,000)	220,000	219,263.60	99.67	736.40
Perkhidmatan dan Bekalan	2,517,000	-	(505,800)	2,011,200	1,992,155.83	99.05	19,044.17
Jumlah 040000	2,517,000	-	(505,800)	2,011,200	1,992,155.83	99.05	19,044.17
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	648,000	-	1,409,200	2,057,200	1,968,713.00	95.70	88,487.00
Jumlah 050100	648,000	-	1,409,200	2,057,200	1,968,713.00	95.70	88,487.00
050200 Perolehan Aset ICT							
20000 Perkhidmatan dan Bekalan	976,600	-	-	976,600	963,000.00	98.61	13,600.00
30000 Aset	409,000	-	(188,000)	221,000	211,938.00	95.90	9,062.00
Jumlah 050200	1,385,600	-	(188,000)	1,197,600	1,174,938.00	98.11	22,662.00
050300 Penyelenggaraan Bangunan							
20000 Perkhidmatan dan Bekalan	3,137,100	-	1,598,000	4,735,100	4,664,781.51	98.51	70,318.49
30000 Aset	-	-	20,000	20,000	11,930.81	59.65	8,069.19
Jumlah 050300	3,137,100	-	1,618,000	4,755,100	4,676,712.32	98.35	78,387.68
Perkhidmatan dan Bekalan	4,113,700	-	1,598,000	5,711,700	5,627,781.51	98.53	83,918.49
Aset	1,057,000	-	1,241,200	2,298,200	2,192,581.81	95.40	105,618.19
Jumlah 050000	5,170,700	-	2,839,200	8,009,900	7,820,363.32	97.63	189,536.68
990000 KOMITMEN KEWANGAN							
990100 Penyelenggaraan Bangunan SPRM							
20000 Perkhidmatan dan Bekalan	7,560,000	-	(415,000)	7,145,000	7,131,416.71	99.81	13,583.29
Jumlah 990100	7,560,000	-	(415,000)	7,145,000	7,131,416.71	99.81	13,583.29
Perkhidmatan dan Bekalan	7,560,000	-	(415,000)	7,145,000	7,131,416.71	99.81	13,583.29
Jumlah 990000	7,560,000	-	(415,000)	7,145,000	7,131,416.71	99.81	13,583.29
Jumlah Emolumen	220,381,200	-	(827,200)	219,554,000	217,983,554.51	99.28	1,570,445.49
Jumlah Perkhidmatan dan Bekalan	86,799,500	-	215,100	87,014,600	86,704,897.79	99.64	309,702.21
Jumlah Aset	4,420,400	-	736,500	5,156,900	5,043,491.82	97.80	113,408.18
Jumlah Pemberian & Kenaan Bayaran Tetap	814,500	-	(124,400)	690,100	689,319.96	99.89	780.04
JUMLAH SURUHANJAYA PENCEGAHAN RASUAH MALAYSIA	312,415,600	-	-	312,415,600	310,421,264.08	99.36	1,994,335.92
B.10 PERBENDAHARAAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	38,947,000	-	(5,216,200)	33,730,800	33,730,715.86	99.99	84.14
20000 Perkhidmatan dan Bekalan	188,703,800	-	(109,144,730)	79,559,070	79,559,013.84	99.99	56.16
30000 Aset	940,000	-	219,800	1,159,800	1,159,772.32	99.99	27.68
40000 Pemberian dan Kenaan Bayaran Tetap	90,120,000	-	(75,495,826)	14,624,174	14,624,134.47	99.99	39.53
50000 Perbelanjaan-perbelanjaan Lain	100	-	(100)	-	-	-	-
Jumlah 010100	318,710,900	-	(189,637,056)	129,073,844	129,073,636.49	99.99	207.51
010200 Kawalan Kewangan Strategik dan Korporat							
10000 Emolumen	5,582,000	-	(84,700)	5,497,300	5,497,266.15	99.99	33.85
20000 Perkhidmatan dan Bekalan	2,464,200	-	23,538,900	26,003,100	26,003,026.10	99.99	73.90
Jumlah 010200	8,046,200	-	23,454,200	31,500,400	31,500,292.25	99.99	107.75
010300 Pengurusan Teknologi Maklumat							
10000 Emolumen	6,694,000	-	(18,900)	6,675,100	6,675,098.97	99.99	1.03
20000 Perkhidmatan dan Bekalan	6,014,900	-	(1,100,000)	4,914,900	4,914,841.60	99.99	58.40
30000 Aset	4,034,600	-	(1,710,900)	2,323,700	2,323,651.68	99.99	48.32
Jumlah 010300	16,743,500	-	(2,829,800)	13,913,700	13,913,592.25	99.99	107.75

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.10 PERBENDAHARAAN - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
Emolumen	51,223,000	-	(5,319,800)	45,903,200	45,903,080.98	99.99	119.02
Perkhidmatan dan Bekalan	197,182,900	-	(86,705,830)	110,477,070	110,476,881.54	99.99	188.46
Aset	4,974,600	-	(1,491,100)	3,483,500	3,483,424.00	99.99	76.00
Pemberian dan Kenaan Bayaran Tetap	90,120,000	-	(75,495,826)	14,624,174	14,624,134.47	99.99	39.53
Perbelanjaan-perbelanjaan Lain	100	-	(100)	-	-	-	-
Jumlah 010000	343,500,600	-	(169,012,656)	174,487,944	174,487,520.99	99.99	423.01
020000 STRATEGI FISKAL							
020100 Fiskal dan Ekonomi							
10000 Emolumen	9,046,000	-	(406,100)	8,639,900	8,639,844.98	99.99	55.02
20000 Perkhidmatan dan Bekalan	1,968,700	-	(641,616)	1,327,084	1,327,017.54	99.99	66.46
30000 Aset	-	-	145,016	145,016	144,955.27	99.96	60.73
50000 Perbelanjaan-perbelanjaan Lain	11,000	-	1,700	12,700	12,651.56	99.62	48.44
Jumlah 020100	11,025,700	-	(901,000)	10,124,700	10,124,469.35	99.99	230.65
020200 Cukai							
10000 Emolumen	10,615,100	-	(60,000)	10,555,100	10,555,088.76	99.99	11.24
20000 Perkhidmatan dan Bekalan	2,260,000	-	418,400	2,678,400	2,678,362.13	99.99	37.87
30000 Aset	2,503,300	-	671,321	3,174,621	3,174,556.68	99.99	64.32
50000 Perbelanjaan-perbelanjaan Lain	943,000	-	(662,100)	280,900	280,893.85	99.99	6.15
Jumlah 020200	16,321,400	-	367,621	16,689,021	16,688,901.42	99.99	119.58
020300 Belanjawan Negara							
10000 Emolumen	14,105,500	-	(1,332,600)	12,772,900	12,772,880.21	99.99	19.79
20000 Perkhidmatan dan Bekalan	6,316,000	-	(3,934,300)	2,381,700	2,381,625.47	99.99	74.53
30000 Aset	-	-	3,487,008	3,487,008	3,486,914.00	99.99	94.00
Jumlah 020300	20,421,500	-	(1,779,892)	18,641,608	18,641,419.68	99.99	188.32
020400 Antarabangsa							
10000 Emolumen	2,962,500	-	120,200	3,082,700	3,082,615.57	99.99	84.43
20000 Perkhidmatan dan Bekalan	1,307,900	-	(1,219,820)	88,080	88,047.66	99.96	32.34
30000 Aset	-	-	1,280,361	1,280,361	1,280,346.07	99.99	14.93
50000 Perbelanjaan-perbelanjaan Lain	145,700	-	(145,700)	-	-	-	-
Jumlah 020400	4,416,100	-	35,041	4,451,141	4,451,009.30	99.99	131.70
020500 Kastam Diraja Malaysia							
10000 Emolumen	741,203,700	-	123,125,800	864,329,500	864,329,500.00	100.00	-
20000 Perkhidmatan dan Bekalan	430,779,700	-	(53,655,110)	377,124,590	377,124,500.91	99.99	89.09
30000 Aset	24,496,900	-	(6,933,410)	17,563,490	17,563,430.81	99.99	59.19
40000 Pemberian dan Kenaan Bayaran Tetap	490,000	-	50,610	540,610	540,587.79	99.99	22.21
50000 Perbelanjaan-perbelanjaan Lain	500,000	-	948,000	1,448,000	1,447,964.30	99.99	35.70
Jumlah 020500	1,197,470,300	-	63,535,890	1,261,006,190	1,261,005,983.81	99.99	206.19
Emolumen	777,932,800	-	121,447,300	899,380,100	899,379,929.52	99.99	170.48
Perkhidmatan dan Bekalan	442,632,300	-	(59,032,446)	383,599,854	383,599,553.71	99.99	300.29
Aset	27,000,200	-	(1,349,704)	25,650,496	25,650,202.83	99.99	293.17
Pemberian dan Kenaan Bayaran Tetap	490,000	-	50,610	540,610	540,587.79	99.99	22.21
Perbelanjaan-perbelanjaan Lain	1,599,700	-	141,900	1,741,600	1,741,509.71	99.99	90.29
Jumlah 020000	1,249,655,000	-	61,257,660	1,310,912,660	1,310,911,783.56	99.99	876.44
030000 STRATEGI PELABURAN							
030100 Syarikat Pelaburan Kerajaan							
10000 Emolumen	5,439,000	-	(88,300)	5,350,700	5,350,620.44	99.99	79.56
20000 Perkhidmatan dan Bekalan	6,168,400	-	(4,129,700)	2,038,700	2,038,659.63	99.99	40.37
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	16,250,000	16,250,000	16,250,000.00	100.00	-
Jumlah 030100	11,607,400	-	12,032,000	23,639,400	23,639,280.07	99.99	119.93
030200 Pengurusan Strategik Badan Berkanun							
10000 Emolumen	3,650,800	-	(19,000)	3,631,800	3,631,793.13	99.99	6.87
20000 Perkhidmatan dan Bekalan	162,700	-	(27,700)	135,000	134,995.04	99.99	4.96
Jumlah 030200	3,813,500	-	(46,700)	3,766,800	3,766,788.17	99.99	11.83
030300 Pelaburan Strategik							
10000 Emolumen	6,612,500	-	116,600	6,729,100	6,729,043.54	99.99	56.46
20000 Perkhidmatan dan Bekalan	278,000	-	20,200	298,200	298,199.70	99.99	0.30
30000 Aset	-	-	253,500	253,500	253,467.21	99.99	32.79
50000 Perbelanjaan-perbelanjaan Lain	240,600	-	(212,500)	28,100	28,021.99	99.72	78.01
Jumlah 030300	7,131,100	-	177,800	7,308,900	7,308,732.44	99.99	167.56
030400 Pengurusan Aset Awam							
10000 Emolumen	6,362,000	-	359,500	6,721,500	6,721,431.17	99.99	68.83
20000 Perkhidmatan dan Bekalan	1,403,300	-	(191,500)	1,211,800	1,211,786.90	99.99	13.10
30000 Aset	-	-	700	700	636.00	90.86	64.00
50000 Perbelanjaan-perbelanjaan Lain	50,000	-	(49,500)	500	470.00	94.00	30.00
Jumlah 030400	7,815,300	-	119,200	7,934,500	7,934,324.07	99.99	175.93

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.10 PERBENDAHARAAN - (SAMB.)							
030000 STRATEGI PELABURAN - (SAMB.)							
030500 Lembaga Pembangunan Langkawi (LADA)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	11,519,220	41,519,220	41,519,220.00	100.00	-
Jumlah 030500	30,000,000	-	11,519,220	41,519,220	41,519,220.00	100.00	-
Emolumen	22,064,300	-	368,800	22,433,100	22,432,888.28	99.99	211.72
Perkhidmatan dan Bekalan	8,012,400	-	(4,328,700)	3,683,700	3,683,641.27	99.99	58.73
Aset	-	-	254,200	254,200	254,103.21	99.96	96.79
Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	27,769,220	57,769,220	57,769,220.00	100.00	-
Perbelanjaan-perbelanjaan Lain	290,600	-	(262,000)	28,600	28,491.99	99.62	108.01
Jumlah 030000	60,367,300	-	23,801,520	84,168,820	84,168,344.75	99.99	475.25
040000 PERKHIDMATAN KEWANGAN AWAM							
040100 Perolehan Kerajaan							
10000 Emolumen	21,337,500	-	(579,100)	20,758,400	20,758,332.47	99.99	67.53
20000 Perkhidmatan dan Bekalan	3,599,400	-	183,379,600	186,979,000	186,978,989.51	99.99	10.49
30000 Aset	-	-	9,700	9,700	9,619.50	99.17	80.50
50000 Perbelanjaan-perbelanjaan Lain	7,251,600	-	(306,700)	6,944,900	6,944,868.04	99.99	31.96
Jumlah 040100	32,188,500	-	182,503,500	214,692,000	214,691,809.52	99.99	190.48
040200 Pesuruhjaya Khas Cukai Pendapatan							
10000 Emolumen	1,613,000	-	48,200	1,661,200	1,661,146.24	99.99	53.76
20000 Perkhidmatan dan Bekalan	275,900	-	(85,540)	190,360	190,352.95	99.99	7.05
30000 Aset	30,000	-	(19,860)	10,140	10,125.00	99.85	15.00
Jumlah 040200	1,918,900	-	(57,200)	1,861,700	1,861,624.19	99.99	75.81
040300 Tribunal Rayuan Kastam							
10000 Emolumen	1,921,000	-	(455,900)	1,465,100	1,465,082.72	99.99	17.28
20000 Perkhidmatan dan Bekalan	187,600	-	21,900	209,500	209,458.84	99.98	41.16
Jumlah 040300	2,108,600	-	(434,000)	1,674,600	1,674,541.56	99.99	58.44
040400 Perbendaharaan Malaysia Sabah							
10000 Emolumen	2,526,000	-	185,200	2,711,200	2,711,154.19	99.99	45.81
20000 Perkhidmatan dan Bekalan	960,100	-	34,045	994,145	994,127.47	99.99	17.53
30000 Aset	100	-	1,263,555	1,263,655	1,263,565.22	99.99	89.78
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	-	292,700	792,700	792,640.42	99.99	59.58
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	(5,100)	4,900	4,876.00	99.51	24.00
Jumlah 040400	3,996,200	-	1,770,400	5,766,600	5,766,363.30	99.99	236.70
040500 Perbendaharaan Malaysia Sarawak							
10000 Emolumen	2,606,200	-	(23,300)	2,582,900	2,582,839.01	99.99	60.99
20000 Perkhidmatan dan Bekalan	749,000	-	(19,400)	729,600	729,576.10	99.99	23.90
30000 Aset	-	-	486,250	486,250	486,204.94	99.99	45.06
40000 Pemberian dan Kenaan Bayaran Tetap	425,500	-	(24,200)	401,300	401,208.17	99.98	91.83
Jumlah 040500	3,780,700	-	419,350	4,200,050	4,199,828.22	99.99	221.78
040600 Penilaian dan Pekhidmatan Harta							
10000 Emolumen	100,458,000	-	2,971,700	103,429,700	103,429,675.62	99.99	24.38
20000 Perkhidmatan dan Bekalan	53,833,700	-	707,400	54,541,100	54,541,089.19	99.99	10.81
30000 Aset	4,415,100	-	(2,074,200)	2,340,900	2,340,896.30	99.99	3.70
40000 Pemberian dan Kenaan Bayaran Tetap	85,000	-	(3,100)	81,900	81,832.49	99.92	67.51
Jumlah 040600	158,791,800	-	1,601,800	160,393,600	160,393,493.60	99.99	106.40
Emolumen	130,461,700	-	2,146,800	132,608,500	132,608,230.25	99.99	269.75
Perkhidmatan dan Bekalan	59,605,700	-	184,038,005	243,643,705	243,643,594.06	99.99	110.94
Aset	4,445,200	-	(334,555)	4,110,645	4,110,410.96	99.99	234.04
Pemberian dan Kenaan Bayaran Tetap	1,010,500	-	265,400	1,275,900	1,275,681.08	99.98	218.92
Perbelanjaan-perbelanjaan Lain	7,261,600	-	(311,800)	6,949,800	6,949,744.04	99.99	55.96
Jumlah 040000	202,784,700	-	185,803,850	388,588,550	388,587,660.39	99.99	889.61
050000 PERKHIDMATAN PERAKAUNAN							
050100 Pembangunan Perakaunan dan Pengurusan							
10000 Emolumen	20,338,700	-	(19,900)	20,318,800	20,318,748.01	99.99	51.99
20000 Perkhidmatan dan Bekalan	16,980,800	-	(2,259,110)	14,721,690	14,721,671.32	99.99	18.68
30000 Aset	303,900	-	1,904,900	2,208,800	2,208,720.09	99.99	79.91
40000 Pemberian dan Kenaan Bayaran Tetap	251,600	-	49,110	300,710	300,611.02	99.97	98.98
Jumlah 050100	37,875,000	-	(325,000)	37,550,000	37,549,750.44	99.99	249.56
050200 Pengurusan Wang Tak Dituntut							
10000 Emolumen	4,387,000	-	(271,700)	4,115,300	4,115,250.41	99.99	49.59
20000 Perkhidmatan dan Bekalan	11,135,800	-	(127,200)	11,008,600	11,008,516.21	99.99	83.79
Jumlah 050200	15,522,800	-	(398,900)	15,123,900	15,123,766.62	99.99	133.38
050300 Pengurusan Teknologi Maklumat							
10000 Emolumen	12,351,000	-	(21,700)	12,329,300	12,329,200.25	99.99	99.75
20000 Perkhidmatan dan Bekalan	48,177,200	-	(3,862,600)	44,314,600	44,314,596.35	99.99	3.65
30000 Aset	3,308,200	-	(2,313,800)	994,400	994,333.08	99.99	66.92
Jumlah 050300	63,836,400	-	(6,198,100)	57,638,300	57,638,129.68	99.99	170.32

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.10 PERBENDAHARAAN - (SAMB.)							
050000 PERKHIDMATAN PERAKAUNAN - (SAMB.)							
050400 Pengurusan Operasi Pejabat Perakaunan							
10000 Emolumen	81,532,000	-	2,263,600	83,795,600	83,795,537.03	99.99	62.97
20000 Perkhidmatan dan Bekalan	13,110,300	-	(361,800)	12,748,500	12,748,403.87	99.99	96.13
30000 Aset	200,000	-	(68,900)	131,100	131,093.50	99.99	6.50
Jumlah 050400	94,842,300	-	1,832,900	96,675,200	96,675,034.40	99.99	165.60
050500 Perkhidmatan Operasi Pusat dan Agensi							
10000 Emolumen	6,813,500	-	155,300	6,968,800	6,968,750.52	99.99	49.48
20000 Perkhidmatan dan Bekalan	383,600	-	(1,200)	382,400	382,316.09	99.98	83.91
Jumlah 050500	7,197,100	-	154,100	7,351,200	7,351,066.61	99.99	133.39
050600 Pengurusan Audit Dalam							
10000 Emolumen	9,065,900	-	-	9,065,900	9,065,900.00	100.00	-
20000 Perkhidmatan dan Bekalan	1,002,000	-	(120,800)	881,200	881,163.72	99.99	36.28
30000 Aset	37,000	-	(4,000)	33,000	33,000.00	100.00	-
Jumlah 050600	10,104,900	-	(124,800)	9,980,100	9,980,063.72	99.99	36.28
050700 Khidmat Perunding							
10000 Emolumen	4,926,100	-	(4,800)	4,921,300	4,921,251.30	99.99	48.70
20000 Perkhidmatan dan Bekalan	17,568,400	-	(14,382,900)	3,185,500	3,185,402.16	99.99	97.84
30000 Aset	27,100	-	18,207,830	18,234,930	18,234,919.15	99.99	10.85
Jumlah 050700	22,521,600	-	3,820,130	26,341,730	26,341,572.61	99.99	157.39
050800 Pengurusan Perakaunan Kementerian Kewangan							
10000 Emolumen	4,341,000	-	(21,200)	4,319,800	4,319,701.73	99.99	98.27
20000 Perkhidmatan dan Bekalan	375,300	-	(400)	374,900	374,841.33	99.98	58.67
30000 Aset	15,000	-	(3,200)	11,800	11,735.00	99.45	65.00
Jumlah 050800	4,731,300	-	(24,800)	4,706,500	4,706,278.06	99.99	221.94
050900 Institut Perakaunan Negara (IPN)							
10000 Emolumen	5,724,500	-	174,300	5,898,800	5,898,751.87	99.99	48.13
20000 Perkhidmatan dan Bekalan	13,409,800	-	(1,204,300)	12,205,500	12,205,495.50	99.99	4.50
30000 Aset	698,500	-	(101,300)	597,200	597,135.35	99.99	64.65
Jumlah 050900	19,832,800	-	(1,131,300)	18,701,500	18,701,382.72	99.99	117.28
Emolumen	149,479,700	-	2,253,900	151,733,600	151,733,091.12	99.99	508.88
Perkhidmatan dan Bekalan	122,143,200	-	(22,320,310)	99,822,890	99,822,406.55	99.99	483.45
Aset	4,589,700	-	17,621,530	22,211,230	22,210,936.17	99.99	293.83
Pemberian dan Kenaan Bayaran Tetap	251,600	-	49,110	300,710	300,611.02	99.97	98.98
Jumlah 050000	276,464,200	-	(2,395,770)	274,068,430	274,067,044.86	99.99	1,385.14
060000 PROGRAM KHUSUS							
060100 Bertugas ke Luar Negara							
10000 Emolumen	5,000	-	(5,000)	-	-	-	-
20000 Perkhidmatan dan Bekalan	7,995,000	-	(28,204)	7,966,796	7,966,775.93	99.99	20.07
Jumlah 060100	8,000,000	-	(33,204)	7,966,796	7,966,775.93	99.99	20.07
060200 Emolumen Kakitangan Kontrak							
10000 Emolumen	-	-	564,604	564,604	564,544.87	99.99	59.13
20000 Perkhidmatan dan Bekalan	15,818,800	-	(3,888,681)	11,930,119	11,930,040.46	99.99	78.54
40000 Pemberian dan Kenaan Bayaran Tetap	191,000	-	(72,323)	118,677	118,640.60	99.97	36.40
Jumlah 060200	16,009,800	-	(3,396,400)	12,613,400	12,613,225.93	99.99	174.07
060300 Menyelenggara dan Membaiki Kuarters JKDM							
20000 Perkhidmatan dan Bekalan	10,000,000	-	(92,200)	9,907,800	9,907,715.66	99.99	84.34
Jumlah 060300	10,000,000	-	(92,200)	9,907,800	9,907,715.66	99.99	84.34
060400 Fi Agensi Lembaga Hasil Dalam Negeri (LHDN)							
20000 Perkhidmatan dan Bekalan	2,000,000,000	-	(100,000,000)	1,900,000,000	1,900,000,000.00	100.00	-
Jumlah 060400	2,000,000,000	-	(100,000,000)	1,900,000,000	1,900,000,000.00	100.00	-
060500 Pusat Transformasi Bandar (Urban Transformation Centre - UTC)							
20000 Perkhidmatan dan Bekalan	33,218,400	-	(5,891,200)	27,327,200	27,327,166.54	99.99	33.46
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	9,958,400	9,958,400	9,958,302.55	99.99	97.45
Jumlah 060500	33,218,400	-	4,067,200	37,285,600	37,285,469.09	99.99	130.91
Emolumen	5,000	-	559,604	564,604	564,544.87	99.99	59.13
Perkhidmatan dan Bekalan	2,067,032,200	-	(109,900,285)	1,957,131,915	1,957,131,698.59	99.99	216.41
Pemberian dan Kenaan Bayaran Tetap	191,000	-	9,886,077	10,077,077	10,076,943.15	99.99	133.85
Jumlah 060000	2,067,228,200	-	(99,454,604)	1,967,773,596	1,967,773,186.61	99.99	409.39
Jumlah Emolumen	1,131,166,500	-	121,456,604	1,252,623,104	1,252,621,765.02	99.99	1,338.98
Jumlah Perkhidmatan dan Bekalan	2,896,608,700	-	(98,249,566)	2,798,359,134	2,798,357,775.72	99.99	1,358.28
Jumlah Aset	41,009,700	-	14,700,371	55,710,071	55,709,077.17	99.99	993.83
Jumlah Pemberian & Kenaan Bayaran Tetap	122,063,100	-	(37,475,409)	84,587,691	84,587,177.51	99.99	513.49
Jumlah Perbelanjaan-perbelanjaan Lain	9,152,000	-	(432,000)	8,720,000	8,719,745.74	99.99	254.26
JUMLAH PERBENDAHARAAN	4,200,000,000	-	-	4,200,000,000	4,199,995,541.16	99.99	4,458.84

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.11 PERKHIDMATAN AM PERBENDAHARAAN							
010000 BAYARAN PERKHIDMATAN IKHTISAS DAN KOMISEN							
010100 Perkhidmatan Penyelidikan Khas							
20000 Perkhidmatan dan Bekalan	300,000,000	-	166,684,600	466,684,600	466,684,540.82	99.99	59.18
Jumlah 010100	300,000,000	-	166,684,600	466,684,600	466,684,540.82	99.99	59.18
010200 Bayaran Sewa Kereta Saloon Jabatan-jabatan Kerajaan							
20000 Perkhidmatan dan Bekalan	8,000,000	-	(4,745,800)	3,254,200	3,254,169.00	99.99	31.00
Jumlah 010200	8,000,000	-	(4,745,800)	3,254,200	3,254,169.00	99.99	31.00
Jumlah Perkhidmatan dan Bekalan	308,000,000	-	161,938,800	469,938,800	469,938,709.82	99.99	90.18
Jumlah 010000	308,000,000	-	161,938,800	469,938,800	469,938,709.82	99.99	90.18
020000 BAYARAN PINDAHAN DAN PEMBERIAN							
020100 Elaun *Ex-Gratia* dan Pemberian Saguhati							
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	-	757,800	8,757,800	8,439,440.25	96.36	318,359.75
Jumlah 020100	8,000,000	-	757,800	8,757,800	8,439,440.25	96.36	318,359.75
020200 Bayaran Balik kepada Sarawak dan Sabah Mengenai Wang Penyerahan dan Tanggungjawab Kewangan Di bawah Hak-hak Tulen							
40000 Pemberian dan Kenaan Bayaran Tetap	10,300	-	-	10,300	4,432.80	43.04	5,867.20
Jumlah 020200	10,300	-	-	10,300	4,432.80	43.04	5,867.20
020300 Bantuan Bayaran Bunga di atas Pinjaman Syarikat Kemajuan Perumahan Borneo (Sabah)							
40000 Pemberian dan Kenaan Bayaran Tetap	8,400	-	-	8,400	5,431.05	64.66	2,968.95
Jumlah 020300	8,400	-	-	8,400	5,431.05	64.66	2,968.95
020400 Bayaran Perkhidmatan							
40000 Pemberian dan Kenaan Bayaran Tetap	450,000,000	-	(120,512,800)	329,487,200	329,487,139.54	99.99	60.46
Jumlah 020400	450,000,000	-	(120,512,800)	329,487,200	329,487,139.54	99.99	60.46
020500 Subsidi dan Bantuan Tunai							
40000 Pemberian dan Kenaan Bayaran Tetap	42,481,222,300	-	(200,800,000)	42,280,422,300	54,631,188,527.54	129.21	(12,350,766,227.54)
Jumlah 020500	42,481,222,300	-	(200,800,000)	42,280,422,300	54,631,188,527.54	129.21	(12,350,766,227.54)
020600 Pemberian di bawah Senarai Bersama							
40000 Pemberian dan Kenaan Bayaran Tetap	850,000,000	-	(23,261,500)	826,738,500	826,347,985.50	99.95	390,514.50
Jumlah 020600	850,000,000	-	(23,261,500)	826,738,500	826,347,985.50	99.95	390,514.50
020700 Perbelanjaan Pertukaran Wang/ Penyelarasan Pelaburan							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	(8,752,900)	21,247,100	21,167,811.02	99.63	79,288.98
Jumlah 020700	30,000,000	-	(8,752,900)	21,247,100	21,167,811.02	99.63	79,288.98
020800 Bayaran untuk Sektor Strategik							
40000 Pemberian dan Kenaan Bayaran Tetap	187,521,400	-	47,804,269	235,325,669	235,325,668.63	99.99	0.37
Jumlah 020800	187,521,400	-	47,804,269	235,325,669	235,325,668.63	99.99	0.37
020900 Subsidi Kadar Faedah kepada Bank Pembangunan Malaysia Berhad (BPMB)							
40000 Pemberian dan Kenaan Bayaran Tetap	42,000,000	-	445,731	42,445,731	42,445,730.39	99.99	0.61
Jumlah 020900	42,000,000	-	445,731	42,445,731	42,445,730.39	99.99	0.61
021000 Subsidi Faedah Imbuhan Tabung Pinjaman							
40000 Pemberian dan Kenaan Bayaran Tetap	1,681,000,000	-	317,958,200	1,998,958,200	2,183,958,166.41	109.25	(184,999,966.41)
Jumlah 021000	1,681,000,000	-	317,958,200	1,998,958,200	2,183,958,166.41	109.25	(184,999,966.41)
021100 Bayaran Pemansuhan Duti Import dan Eksais atas Barangan Petroleum kepada Negeri Sabah dan Sarawak							
40000 Pemberian dan Kenaan Bayaran Tetap	240,000,000	-	-	240,000,000	240,000,000.00	100.00	-
Jumlah 021100	240,000,000	-	-	240,000,000	240,000,000.00	100.00	-
021200 Pemberian Kemudahan Asas Kecil							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	-	(98,000,000)	2,000,000	2,000,000.00	100.00	-
Jumlah 021200	100,000,000	-	(98,000,000)	2,000,000	2,000,000.00	100.00	-
021300 Pemberian Kemudahan Projek Khas							
10000 Emolumen	-	-	4,365,000	4,365,000	2,905,802.44	66.57	1,459,197.56
20000 Perkhidmatan dan Bekalan	-	-	107,191,596	107,191,596	157,332,828.18	146.78	(50,141,232.18)
30000 Aset	-	-	47,232,634	47,232,634	37,362,223.76	79.10	9,870,410.24
40000 Pemberian dan Kenaan Bayaran Tetap	2,804,989,400	-	99,532,000	2,904,521,400	3,381,702,528.56	116.43	(477,181,128.56)
Jumlah 021300	2,804,989,400	-	258,321,230	3,063,310,630	3,579,303,382.94	116.84	(515,992,752.94)
021400 Pembiayaan *Funding Gap* KTMB							
40000 Pemberian dan Kenaan Bayaran Tetap	200,000,000	-	32,000,000	232,000,000	232,000,000.00	100.00	-
Jumlah 021400	200,000,000	-	32,000,000	232,000,000	232,000,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.11 PERKHIDMATAN AM PERBENDAHARAAN - (SAMB.)							
020000 BAYARAN PINDAHAN DAN PEMBERIAN - (SAMB.)							
021500 Sumbangan Malaysia kepada Tabung Kerjasama Kewangan ASEAN dan AMRO							
40000 Pemberian dan Kenaan Bayaran Tetap	5,293,000	–	(732,430)	4,560,570	4,560,541.32	99.99	28.68
Jumlah 021500	5,293,000	–	(732,430)	4,560,570	4,560,541.32	99.99	28.68
021600 Pemberian Bantuan Bil Lampu kepada PBT							
40000 Pemberian dan Kenaan Bayaran Tetap	160,000,000	–	(9,488,000)	150,512,000	150,510,280.43	99.99	1,719.57
Jumlah 021600	160,000,000	–	(9,488,000)	150,512,000	150,510,280.43	99.99	1,719.57
021700 Pemberian Penyelenggaraan Cerun Jalan Raya Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	75,000,000	–	(14,000,000)	61,000,000	60,974,802.28	99.96	25,197.72
Jumlah 021700	75,000,000	–	(14,000,000)	61,000,000	60,974,802.28	99.96	25,197.72
021800 Kulim *Hi-Tech*							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	–	–	2,000,000	2,000,000.00	100.00	–
Jumlah 021800	2,000,000	–	–	2,000,000	2,000,000.00	100.00	–
021900 Sumbangan Bantuan Kemanusiaan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 021900	100	–	–	100	–	–	100.00
022000 Pemberian Penyelenggaraan Jalan Raya kepada Wilayah Persekutuan							
40000 Pemberian dan Kenaan Bayaran Tetap	36,000,000	–	–	36,000,000	36,000,000.00	100.00	–
Jumlah 022000	36,000,000	–	–	36,000,000	36,000,000.00	100.00	–
022100 Pemberian Khas kepada Wilayah Persekutuan							
40000 Pemberian dan Kenaan Bayaran Tetap	29,000,000	–	(1,464,000)	27,536,000	27,535,230.94	99.99	769.06
Jumlah 022100	29,000,000	–	(1,464,000)	27,536,000	27,535,230.94	99.99	769.06
022200 Pejabat World Bank Group (WBG) dan Pejabat Wilayah Bank Pembangunan Islam (IsDB) di KL							
20000 Perkhidmatan dan Bekalan	–	–	225,497	225,497	225,446.40	99.98	50.60
40000 Pemberian dan Kenaan Bayaran Tetap	30,826,100	–	(9,386,097)	21,440,003	21,439,958.21	99.99	44.79
Jumlah 022200	30,826,100	–	(9,160,600)	21,665,500	21,665,404.61	99.99	95.39
022300 Perkhidmatan Am Kementerian							
10000 Emolumen	–	–	88,700,000	88,700,000	1,494,573,663.46	1,684.98	(1,405,873,663.46)
20000 Perkhidmatan dan Bekalan	–	–	27,300,000	27,300,000	44,878,113.03	164.39	(17,578,113.03)
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	261,500	261,600	261,428.20	99.93	171.80
Jumlah 022300	100	–	116,261,500	116,261,600	1,539,713,204.69	1,324.35	(1,423,451,604.69)
022400 *Credit Guarantee and Investment Facility* (CGIF)							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 022400	100	–	–	100	–	–	100.00
022500 Pembiayaan *Funding Gap* FELCRA Berhad							
40000 Pemberian dan Kenaan Bayaran Tetap	90,000,000	–	(90,000,000)	–	–	–	–
Jumlah 022500	90,000,000	–	(90,000,000)	–	–	–	–
Emolumen	–	–	93,065,000	93,065,000	1,497,479,465.90	1,609.07	(1,404,414,465.90)
Perkhidmatan dan Bekalan	–	–	134,717,093	134,717,093	202,436,387.61	150.27	(67,719,294.61)
Aset	–	–	47,232,634	47,232,634	37,362,223.76	79.10	9,870,410.24
Pemberian dan Kenaan Bayaran Tetap	49,502,871,200	–	(77,638,227)	49,425,232,973	62,437,355,103.07	126.33	(13,012,122,130.07)
Jumlah 020000	49,502,871,200	–	197,376,500	49,700,247,700	64,174,633,180.34	129.12	(14,474,385,480.34)
030000 BAYARAN TUNTUTAN INSURANS DAN PAMPASAN							
030100 Tuntutan kerana Kemalangan Kereta Kerajaan							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	–	–	100,000	38,878.03	38.88	61,121.97
Jumlah 030100	100,000	–	–	100,000	38,878.03	38.88	61,121.97
030200 Pampasan kerana Tuntutan yang dibuat kepada Kerajaan							
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	–	2,238,100	6,738,100	6,687,496.35	99.25	50,603.65
Jumlah 030200	4,500,000	–	2,238,100	6,738,100	6,687,496.35	99.25	50,603.65
030300 Pampasan kerana Kerosakan disebabkan oleh Pasukan Keselamatan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 030300	100	–	–	100	–	–	100.00
030400 Pelbagai Pampasan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	–	–	100	–	–	100.00
Jumlah 030400	100	–	–	100	–	–	100.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.11 PERKHIDMATAN AM PERBENDAHARAAN - (SAMB.)							
030000 BAYARAN TUNTUTAN INSURANS DAN PAMPASAN - (SAMB.)							
Pemberian dan Kenaan Bayaran Tetap	4,600,200	-	2,238,100	6,838,300	6,726,374.38	98.36	111,925.62
Jumlah 030000	4,600,200	-	2,238,100	6,838,300	6,726,374.38	98.36	111,925.62
040000 BAYARAN GANTI, PULANGBALIK DAN HAPUSKIRA							
040100 Bayaran Balik Hasil							
50000 Perbelanjaan-perbelanjaan Lain	100,250,000	-	56,093,500	156,343,500	156,343,427.92	99.99	72.08
Jumlah 040100	100,250,000	-	56,093,500	156,343,500	156,343,427.92	99.99	72.08
040200 Kehilangan Barang-barang dan Wang Kerajaan							
50000 Perbelanjaan-perbelanjaan Lain	5,000,000	-	(4,349,500)	650,500	650,484.35	99.99	15.65
Jumlah 040200	5,000,000	-	(4,349,500)	650,500	650,484.35	99.99	15.65
040300 Hapuskira Pinjaman							
50000 Perbelanjaan-perbelanjaan Lain	100	-	-	100	-	-	100.00
Jumlah 040300	100	-	-	100	-	-	100.00
040400 Lain-lain Bayaran Balik							
40000 Pemberian dan Kenaan Bayaran Tetap	68,000,000	-	(67,525,410)	474,590	474,507.73	99.98	82.27
50000 Perbelanjaan-perbelanjaan Lain	27,000,000	-	(5,771,990)	21,228,010	21,228,010.00	100.00	-
Jumlah 040400	95,000,000	-	(73,297,400)	21,702,600	21,702,517.73	99.99	82.27
040500 Lembaga Pinjaman Perumahan Sektor Awam							
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000,000	-	(250,000,000)	1,250,000,000	1,250,000,000.00	100.00	-
Jumlah 040500	1,500,000,000	-	(250,000,000)	1,250,000,000	1,250,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	1,568,000,000	-	(317,525,410)	1,250,474,590	1,250,474,507.73	99.99	82.27
Perbelanjaan-perbelanjaan Lain	132,250,100	-	45,972,010	178,222,110	178,221,922.27	99.99	187.73
Jumlah 040000	1,700,250,100	-	(271,553,400)	1,428,696,700	1,428,696,430.00	99.99	270.00
990000 KOMITMEN KEWANGAN							
990100 Malaysia Airports Holdings Bhd (MAHB)							
40000 Pemberian dan Kenaan Bayaran Tetap	90,000,000	-	(90,000,000)	-	-	-	-
Jumlah 990100	90,000,000	-	(90,000,000)	-	-	-	-
990200 Asset Global Network Sdn Bhd							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
Jumlah 990200	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
990300 Malaysia Airports Holdings Bhd (MAHB) - Pengambilalihan Litar F1							
40000 Pemberian dan Kenaan Bayaran Tetap	46,000,000	-	-	46,000,000	46,000,000.00	100.00	-
Jumlah 990300	46,000,000	-	-	46,000,000	46,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	166,000,000	-	(90,000,000)	76,000,000	76,000,000.00	100.00	-
Jumlah 990000	166,000,000	-	(90,000,000)	76,000,000	76,000,000.00	100.00	-
Jumlah Emolumen	-	-	93,065,000	93,065,000	1,497,479,465.90	1,609.07	(1,404,414,465.90)
Jumlah Perkhidmatan dan Bekalan	308,000,000	-	296,655,893	604,655,893	672,375,097.43	111.20	(67,719,204.43)
Jumlah Aset	-	-	47,232,634	47,232,634	37,362,223.76	79.10	9,870,410.24
Jumlah Pemberian & Kenaan Bayaran Tetap	51,241,471,400	-	(482,925,537)	50,758,545,863	63,770,555,985.18	125.64	(13,012,010,122.18)
Jumlah Perbelanjaan-perbelanjaan Lain	132,250,100	-	45,972,010	178,222,110	178,221,922.27	99.99	187.73
JUMLAH PERKHIDMATAN AM PERBENDAHARAAN	51,681,721,500	-	-	51,681,721,500	66,155,994,694.54	128.01	(14,474,273,194.54)
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN							
010000 KUMPULAN WANG RIZAB NEGERI							
010100 Kumpulan Wang Rizab Negeri							
40000 Pemberian dan Kenaan Bayaran Tetap	340,000,000	-	70,000,000	410,000,000	410,000,000.00	100.00	-
Jumlah 010100	340,000,000	-	70,000,000	410,000,000	410,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	340,000,000	-	70,000,000	410,000,000	410,000,000.00	100.00	-
Jumlah 010000	340,000,000	-	70,000,000	410,000,000	410,000,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN - (SAMB.)							
020000 KUMPULAN WANG TABUNG BIASISWA SUKAN							
020100 Kumpulan Wang Tabung Biasiswa Sukan							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 020100	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 020000	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
030000 KUMPULAN WANG PERSARAAN							
030100 Kumpulan Wang Persaraan							
40000 Pemberian dan Kenaan Bayaran Tetap	500,000,000	-	-	500,000,000	500,000,000.00	100.00	-
Jumlah 030100	500,000,000	-	-	500,000,000	500,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	500,000,000	-	-	500,000,000	500,000,000.00	100.00	-
Jumlah 030000	500,000,000	-	-	500,000,000	500,000,000.00	100.00	-
040000 TABUNG BANTUAN BENCANA NEGARA							
*040100 Tabung Bantuan Bencana Negara							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	350,000,000	-	450,000,000	450,000,000.00	100.00	-
Jumlah 040100	100,000,000	350,000,000	-	450,000,000	450,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	100,000,000	350,000,000	-	450,000,000	450,000,000.00	100.00	-
Jumlah 040000	100,000,000	350,000,000	-	450,000,000	450,000,000.00	100.00	-
050000 KUMPULAN WANG PEMBANGUNAN							
050100 Kumpulan Wang Pembangunan							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	3,692,563,903.74	3,692,563,903.74	(3,692,563,803.74)
Jumlah 050100	100	-	-	100	3,692,563,903.74	3,692,563,903.74	(3,692,563,803.74)
Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	3,692,563,903.74	3,692,563,903.74	(3,692,563,803.74)
Jumlah 050000	100	-	-	100	3,692,563,903.74	3,692,563,903.74	(3,692,563,803.74)
060000 TABUNG AMANAH LEMBAGA PEPERIKSAAN							
060100 Tabung Amanah Lembaga Peperiksaan							
40000 Pemberian dan Kenaan Bayaran Tetap	150,000,000	-	42,118,525	192,118,525	225,591,025.00	117.42	(33,472,500.00)
Jumlah 060100	150,000,000	-	42,118,525	192,118,525	225,591,025.00	117.42	(33,472,500.00)
Pemberian dan Kenaan Bayaran Tetap	150,000,000	-	42,118,525	192,118,525	225,591,025.00	117.42	(33,472,500.00)
Jumlah 060000	150,000,000	-	42,118,525	192,118,525	225,591,025.00	117.42	(33,472,500.00)
070000 TABUNG MODAL PUSINGAN JABATAN PEMBANGUNAN KOPERASI							
070100 Tabung Modal Pusingan Jabatan Pembangunan Koperasi							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000,000	-	(50,000,000)	50,000,000	50,000,000.00	100.00	-
Jumlah 070100	100,000,000	-	(50,000,000)	50,000,000	50,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	100,000,000	-	(50,000,000)	50,000,000	50,000,000.00	100.00	-
Jumlah 070000	100,000,000	-	(50,000,000)	50,000,000	50,000,000.00	100.00	-
080000 KUMPULAN WANG AMANAH SUKAN NEGARA							
080100 Kumpulan Wang Amanah Sukan Negara							
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	-	-	50,000,000	50,000,000.00	100.00	-
Jumlah 080100	50,000,000	-	-	50,000,000	50,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	50,000,000	-	-	50,000,000	50,000,000.00	100.00	-
Jumlah 080000	50,000,000	-	-	50,000,000	50,000,000.00	100.00	-
090000 KUMPULAN WANG AMANAH PELAJAR MISKIN							
090100 Kumpulan Wang Amanah Pelajar Miskin							
40000 Pemberian dan Kenaan Bayaran Tetap	125,874,100	-	(31,468,525)	94,405,575	94,405,575.00	100.00	-
Jumlah 090100	125,874,100	-	(31,468,525)	94,405,575	94,405,575.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	125,874,100	-	(31,468,525)	94,405,575	94,405,575.00	100.00	-
Jumlah 090000	125,874,100	-	(31,468,525)	94,405,575	94,405,575.00	100.00	-
100000 KUMPULAN WANG AMANAH PENDIDIKAN (INSPEN)							
100100 Kumpulan Wang Amanah Pendidikan (INSPEN)							
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	-	(250,000)	250,000	250,000.00	100.00	-
Jumlah 100100	500,000	-	(250,000)	250,000	250,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	500,000	-	(250,000)	250,000	250,000.00	100.00	-
Jumlah 100000	500,000	-	(250,000)	250,000	250,000.00	100.00	-

(disambung...)

**B12 - Program/Aktiviti - 040100 - Peruntukan sebanyak RM 350,000,000.00 yang akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN - (SAMB.)							
110000 KUMPULAN WANG AMANAH PINJAMAN PERUMAHAN UNTUK GOLONGAN BERPENDAPATAN RENDAH SABAH/SARAWAK							
110100 Kumpulan Wang Amanah Pinjaman Perumahan Untuk Golongan Berpendapatan Rendah Sabah/Sarawak							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	(5,800,000)	14,200,000	14,200,000.00	100.00	-
Jumlah 110100	20,000,000	-	(5,800,000)	14,200,000	14,200,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	(5,800,000)	14,200,000	14,200,000.00	100.00	-
Jumlah 110000	20,000,000	-	(5,800,000)	14,200,000	14,200,000.00	100.00	-
120000 KUMPULAN WANG TABUNG BANTUAN PERUBATAN							
120100 Kumpulan Wang Tabung Bantuan Perubatan							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	(20,000,000)	20,000,000	20,000,000.00	100.00	-
Jumlah 120100	40,000,000	-	(20,000,000)	20,000,000	20,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	(20,000,000)	20,000,000	20,000,000.00	100.00	-
Jumlah 120000	40,000,000	-	(20,000,000)	20,000,000	20,000,000.00	100.00	-
130000 KUMPULAN WANG AMANAH DANA AUTOMOTIF BUMIPUTERA							
130100 Kumpulan Wang Amanah Dana Automotif Bumiputera							
40000 Pemberian dan Kenaan Bayaran Tetap	8,000,000	-	(4,000,000)	4,000,000	4,000,000.00	100.00	-
Jumlah 130100	8,000,000	-	(4,000,000)	4,000,000	4,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	8,000,000	-	(4,000,000)	4,000,000	4,000,000.00	100.00	-
Jumlah 130000	8,000,000	-	(4,000,000)	4,000,000	4,000,000.00	100.00	-
140000 KUMPULAN WANG AMANAH ICT							
140100 Kumpulan Wang Amanah ICT							
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	-	(100,000)	100,000	100,000.00	100.00	-
Jumlah 140100	200,000	-	(100,000)	100,000	100,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	200,000	-	(100,000)	100,000	100,000.00	100.00	-
Jumlah 140000	200,000	-	(100,000)	100,000	100,000.00	100.00	-
150000 KUMPULAN WANG PINJAMAN BADAN BERKANUN DAN BADAN-BADAN LAIN							
150100 Kumpulan Wang Pinjaman Badan Berkanun dan Badan-Badan Lain							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 150100	100	-	-	100	-	-	100.00
Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 150000	100	-	-	100	-	-	100.00
160000 KUMPULAN WANG AMANAH TABUNG BAYARAN BALIK CUKAI							
160100 Kumpulan Wang Amanah Tabung Bayaran Balik Cukai							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 160100	100	-	-	100	-	-	100.00
Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 160000	100	-	-	100	-	-	100.00
170000 KUMPULAN WANG BAGI PEMBAYARAN BALIK CUKAI BARANG DAN PERKHIDMATAN (CBP)							
170100 Kumpulan Wang Bagi Pembayaran Balik Cukai Barang dan Perkhidmatan (CBP)							
40000 Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 170100	100	-	-	100	-	-	100.00
Pemberian dan Kenaan Bayaran Tetap	100	-	-	100	-	-	100.00
Jumlah 170000	100	-	-	100	-	-	100.00
180000 KUMPULAN WANG AMANAH PROJEK PELANTAR BENUA MALAYSIA							
180100 Kumpulan Wang Amanah Projek Pelantar Benua Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	-	(500,000)	1,000,000	1,000,000.00	100.00	-
Jumlah 180100	1,500,000	-	(500,000)	1,000,000	1,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	1,500,000	-	(500,000)	1,000,000	1,000,000.00	100.00	-
Jumlah 180000	1,500,000	-	(500,000)	1,000,000	1,000,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN – (SAMB.)							
B.12 PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN – (SAMB.)							
190000 KUMPULAN WANG AMANAH PROJEK PENANDAAN DAN PENGUKURAN SEMPADAN BERSAMA DI ANTARA NEGERI-NEGERI SEMENANJUNG MALAYSIA							
190100 Kumpulan Wang Amanah Projek Pelantar Penandaan dan Pengukuran Sempadan Bersama di antara Negeri-negeri Semenanjung Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	–	–	5,000,000	5,000,000.00	100.00	–
Jumlah 190100	5,000,000	–	–	5,000,000	5,000,000.00	100.00	–
Pemberian dan Kenaan Bayaran Tetap	5,000,000	–	–	5,000,000	5,000,000.00	100.00	–
Jumlah 190000	5,000,000	–	–	5,000,000	5,000,000.00	100.00	–
200000 KUMPULAN WANG AMANAH NEGARA							
*200100 Kumpulan Wang Amanah Negara							
40000 Pemberian dan Kenaan Bayaran Tetap	–	128,632,450	–	128,632,450	128,632,450.00	100.00	–
Jumlah 200100	–	128,632,450	–	128,632,450	128,632,450.00	100.00	–
Pemberian dan Kenaan Bayaran Tetap	–	128,632,450	–	128,632,450	128,632,450.00	100.00	–
Jumlah 200000	–	128,632,450	–	128,632,450	128,632,450.00	100.00	–
Jumlah Pemberian & Kenaan Bayaran Tetap	1,443,074,500	478,632,450	–	1,921,706,950	5,647,742,953.74	293.89	(3,726,036,003.74)
JUMLAH PERUNTUKAN KEPADA KUMPULAN WANG TERKANUN	1,443,074,500	478,632,450	–	1,921,706,950	5,647,742,953.74	293.89	(3,726,036,003.74)
B.13 KEMENTERIAN LUAR NEGERI							
010000 PENGURUSAN							
010100 Undang-undang							
10000 Emolumen	759,700	–	–	759,700	613,984.45	80.82	145,715.55
20000 Perkhidmatan dan Bekalan	5,500	–	(5,500)	–	–	–	–
Jumlah 010100	765,200	–	(5,500)	759,700	613,984.45	80.82	145,715.55
010200 Khidmat Pengurusan							
10000 Emolumen	35,128,100	–	13,641,600	48,769,700	48,769,679.48	99.99	20.52
20000 Perkhidmatan dan Bekalan	27,463,500	–	10,993,100	38,456,600	37,294,720.35	96.98	1,161,879.65
30000 Aset	900,000	–	1,140,000	2,040,000	1,782,664.87	87.39	257,335.13
40000 Pemberian dan Kenaan Bayaran Tetap	276,600	–	–	276,600	257,453.58	93.08	19,146.42
Jumlah 010200	63,768,200	–	25,774,700	89,542,900	88,104,518.28	98.39	1,438,381.72
010300 Pentadbiran Am							
10000 Emolumen	4,416,900	–	682,400	5,099,300	5,099,285.58	99.99	14.42
20000 Perkhidmatan dan Bekalan	2,945,000	–	300,000	3,245,000	2,879,748.91	88.74	365,251.09
Jumlah 010300	7,361,900	–	982,400	8,344,300	7,979,034.49	95.62	365,265.51
010400 Protokol							
10000 Emolumen	4,561,600	–	–	4,561,600	3,934,203.12	86.25	627,396.88
20000 Perkhidmatan dan Bekalan	324,100	–	–	324,100	271,962.84	83.91	52,137.16
Jumlah 010400	4,885,700	–	–	4,885,700	4,206,165.96	86.09	679,534.04
Emolumen	44,866,300	–	14,324,000	59,190,300	58,417,152.63	98.69	773,147.37
Perkhidmatan dan Bekalan	30,738,100	–	11,287,600	42,025,700	40,446,432.10	96.24	1,579,267.90
Aset	900,000	–	1,140,000	2,040,000	1,782,664.87	87.39	257,335.13
Pemberian dan Kenaan Bayaran Tetap	276,600	–	–	276,600	257,453.58	93.08	19,146.42
Jumlah 010000	76,781,000	–	26,751,600	103,532,600	100,903,703.18	97.46	2,628,896.82
020000 HUBUNGAN DIPLOMASI DAN KERJASAMA PELBAGAI HALA							
020100 Ekonomi Pelbagai Hala dan Alam Sekitar							
10000 Emolumen	834,800	–	–	834,800	625,399.34	74.92	209,400.66
20000 Perkhidmatan dan Bekalan	79,100	–	(20,000)	59,100	50,324.69	85.15	8,775.31
Jumlah 020100	913,900	–	(20,000)	893,900	675,724.03	75.59	218,175.97
020200 Hak Asasi Manusia dan Kemanusiaan							
10000 Emolumen	1,169,400	–	–	1,169,400	577,158.31	49.36	592,241.69
20000 Perkhidmatan dan Bekalan	61,100	–	80,000	141,100	57,966.54	41.08	83,133.46
Jumlah 020200	1,230,500	–	80,000	1,310,500	635,124.85	48.46	675,375.15
020300 Keselamatan Pelbagai Hala dan Pertubuhan Antarabangsa							
10000 Emolumen	1,065,400	–	–	1,065,400	660,543.25	62.00	404,856.75
20000 Perkhidmatan dan Bekalan	88,000	–	(53,500)	34,500	27,272.22	79.05	7,227.78
Jumlah 020300	1,153,400	–	(53,500)	1,099,900	687,815.47	62.53	412,084.53

(disambung...)

**B12 - Program/Aktiviti - 200100 - Peruntukan sebanyak RM 128,632,450.00 yang akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.13 KEMENTERIAN LUAR NEGERI - (SAMB.)							
020000 HUBUNGAN DIPLOMASI DAN KERJASAMA PELBAGAI HALA - (SAMB.)							
020400 Pertubuhan Kerjasama Islam (OIC) dan Kerjasama Serantau							
10000 Emolumen	851,600	-	-	851,600	781,246.78	91.74	70,353.22
20000 Perkhidmatan dan Bekalan	116,000	-	(20,000)	96,000	77,241.87	80.46	18,758.13
Jumlah 020400	967,600	-	(20,000)	947,600	858,488.65	90.60	89,111.35
020500 Politik Pelbagai Hala							
10000 Emolumen	1,730,500	-	-	1,730,500	1,315,527.71	76.02	414,972.29
20000 Perkhidmatan dan Bekalan	77,600	-	(20,000)	57,600	42,275.84	73.40	15,324.16
Jumlah 020500	1,808,100	-	(20,000)	1,788,100	1,357,803.55	75.94	430,296.45
020600 Kerjasama dan Pembangunan Antarabangsa							
10000 Emolumen	891,700	-	-	891,700	729,747.57	81.84	161,952.43
20000 Perkhidmatan dan Bekalan	7,600	-	-	7,600	3,703.79	48.73	3,896.21
Jumlah 020600	899,300	-	-	899,300	733,451.36	81.56	165,848.64
020700 Pihak Berkuasa Kebangsaan (PBK) Kepada Konvensyen Senjata Kimia							
10000 Emolumen	634,700	-	(100,000)	534,700	445,202.27	83.26	89,497.73
20000 Perkhidmatan dan Bekalan	226,000	-	(40,000)	186,000	106,088.48	57.04	79,911.52
Jumlah 020700	860,700	-	(140,000)	720,700	551,290.75	76.49	169,409.25
020800 Sekretariat Kebangsaan ASEAN-Malaysia							
10000 Emolumen	2,865,900	-	-	2,865,900	2,591,336.43	90.42	274,563.57
20000 Perkhidmatan dan Bekalan	662,900	-	-	662,900	605,449.72	91.33	57,450.28
Jumlah 020800	3,528,800	-	-	3,528,800	3,196,786.15	90.59	332,013.85
Emolumen	10,044,000	-	(100,000)	9,944,000	7,726,161.66	77.70	2,217,838.34
Perkhidmatan dan Bekalan	1,318,300	-	(73,500)	1,244,800	970,323.15	77.95	274,476.85
Jumlah 020000	11,362,300	-	(173,500)	11,188,800	8,696,484.81	77.72	2,492,315.19
030000 PERANCANGAN DASAR, STRATEGIK DAN PENYELIDIKAN							
030100 Perancangan Dasar							
10000 Emolumen	1,844,500	-	92,200	1,936,700	1,936,658.14	99.99	41.86
20000 Perkhidmatan dan Bekalan	2,429,600	-	(350,000)	2,079,600	1,660,699.11	79.86	418,900.89
Jumlah 030100	4,274,100	-	(257,800)	4,016,300	3,597,357.25	89.57	418,942.75
030200 Hal Ehwal Maritim							
10000 Emolumen	1,195,200	-	-	1,195,200	1,000,461.73	83.71	194,738.27
20000 Perkhidmatan dan Bekalan	276,100	-	-	276,100	270,255.67	97.88	5,844.33
Jumlah 030200	1,471,300	-	-	1,471,300	1,270,717.40	86.37	200,582.60
030300 Pusat Serantau Asia Tenggara Bagi Mencegah Keganasan (SEARCCT)							
10000 Emolumen	3,725,000	-	(250,000)	3,475,000	3,310,941.56	95.28	164,058.44
20000 Perkhidmatan dan Bekalan	3,949,000	-	(537,000)	3,412,000	3,092,722.94	90.64	319,277.06
30000 Aset	-	-	187,000	187,000	184,743.00	98.79	2,257.00
40000 Pemberian dan Kenaan Bayaran Tetap	43,000	-	-	43,000	13,566.42	31.55	29,433.58
Jumlah 030300	7,717,000	-	(600,000)	7,117,000	6,601,973.92	92.76	515,026.08
030400 Institut Diplomasi dan Hubungan Luar Negeri (IDFR)							
10000 Emolumen	8,401,000	-	(900,000)	7,501,000	7,500,676.92	99.99	323.08
20000 Perkhidmatan dan Bekalan	6,710,000	-	-	6,710,000	5,137,236.63	76.56	1,572,763.37
40000 Pemberian dan Kenaan Bayaran Tetap	222,700	-	(144,000)	78,700	51,833.37	65.86	26,866.63
Jumlah 030400	15,333,700	-	(1,044,000)	14,289,700	12,689,746.92	88.80	1,599,953.08
Emolumen	15,165,700	-	(1,057,800)	14,107,900	13,748,738.35	97.45	359,161.65
Perkhidmatan dan Bekalan	13,364,700	-	(887,000)	12,477,700	10,160,914.35	81.43	2,316,785.65
Aset	-	-	187,000	187,000	184,743.00	98.79	2,257.00
Pemberian dan Kenaan Bayaran Tetap	265,700	-	(144,000)	121,700	65,399.79	53.74	56,300.21
Jumlah 030000	28,796,100	-	(1,901,800)	26,894,300	24,159,795.49	89.83	2,734,504.51
040000 HUBUNGAN DIPLOMASI DAN KERJASAMA DUA HALA							
040100 Bahagian Asia							
10000 Emolumen	4,163,400	-	200,700	4,364,100	4,364,080.20	99.99	19.80
20000 Perkhidmatan dan Bekalan	1,833,000	-	(1,000,000)	833,000	770,711.13	92.52	62,288.87
Jumlah 040100	5,996,400	-	(799,300)	5,197,100	5,134,791.33	98.80	62,308.67
040200 Bahagian Eropah, Amerika, Afrika dan Australia,New Zealand dan Asia Pasifik (ANZAP)							
10000 Emolumen	4,842,100	-	-	4,842,100	3,185,621.91	65.79	1,656,478.09
20000 Perkhidmatan dan Bekalan	1,520,000	-	(1,280,000)	240,000	164,070.78	68.36	75,929.22
Jumlah 040200	6,362,100	-	(1,280,000)	5,082,100	3,349,692.69	65.91	1,732,407.31

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.13 KEMENTERIAN LUAR NEGERI - (SAMB.)							
040000 HUBUNGAN DIPLOMASI DAN KERJASAMA DUA HALA - (SAMB.)							
040300 Pejabat Perwakilan Luar Negeri							
10000 Emolumen	322,153,000	-	(33,132,000)	289,021,000	289,020,948.11	99.99	51.89
20000 Perkhidmatan dan Bekalan	187,197,900	-	21,300,000	208,497,900	202,524,123.21	97.13	5,973,776.79
50000 Perbelanjaan-perbelanjaan Lain	4,807,300	-	1,200,000	6,007,300	4,916,802.05	81.85	1,090,497.95
Jumlah 040300	514,158,200	-	(10,632,000)	503,526,200	496,461,873.37	98.60	7,064,326.63
040400 Hubungan Media dan Diplomasi Awam							
10000 Emolumen	1,595,700	-	-	1,595,700	1,245,912.87	78.08	349,787.13
20000 Perkhidmatan dan Bekalan	1,162,000	-	(50,000)	1,112,000	960,941.11	86.42	151,058.89
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	50,000	50,000	-	-	50,000.00
Jumlah 040400	2,757,700	-	-	2,757,700	2,206,853.98	80.03	550,846.02
Emolumen	332,754,200	-	(32,931,300)	299,822,900	297,816,563.09	99.99	2,006,336.91
Perkhidmatan dan Bekalan	191,712,900	-	18,970,000	210,682,900	204,419,846.23	97.03	6,263,053.77
Pemberian dan Kenaan Bayaran Tetap	-	-	50,000	50,000	-	-	50,000.00
Perbelanjaan-perbelanjaan Lain	4,807,300	-	1,200,000	6,007,300	4,916,802.05	81.85	1,090,497.95
Jumlah 040000	529,274,400	-	(12,711,300)	516,563,100	507,153,211.37	98.18	9,409,888.63
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	11,000,000	-	10,000,000	21,000,000	19,046,350.62	90.70	1,953,649.38
Jumlah 050100	11,000,000	-	10,000,000	21,000,000	19,046,350.62	90.70	1,953,649.38
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	2,399,900	-	-	2,399,900	1,605,449.29	66.90	794,450.71
Jumlah 050200	2,399,900	-	-	2,399,900	1,605,449.29	66.90	794,450.71
050300 Ganjaran Kakitangan Ambilan Tempatan							
40000 Pemberian dan Kenaan Bayaran Tetap	9,000,000	-	(865,000)	8,135,000	6,705,988.30	82.43	1,429,011.70
Jumlah 050300	9,000,000	-	(865,000)	8,135,000	6,705,988.30	82.43	1,429,011.70
050400 Penyelenggaraan							
20000 Perkhidmatan dan Bekalan	20,000,000	-	2,800,000	22,800,000	22,236,462.68	97.53	563,537.32
30000 Aset	1,000,000	-	-	1,000,000	906,000.00	90.60	94,000.00
Jumlah 050400	21,000,000	-	2,800,000	23,800,000	23,142,462.68	97.24	657,537.32
050500 Program Seranta Diplomasi Awam dan Penerangan							
20000 Perkhidmatan dan Bekalan	2,000,100	-	-	2,000,100	1,247,616.97	62.38	752,483.03
Jumlah 050500	2,000,100	-	-	2,000,100	1,247,616.97	62.38	752,483.03
050600 Sumbangan Tahunan Pertubuhan Antarabangsa							
40000 Pemberian dan Kenaan Bayaran Tetap	113,500,000	-	(24,000,000)	89,500,000	89,029,846.22	99.47	470,153.78
Jumlah 050600	113,500,000	-	(24,000,000)	89,500,000	89,029,846.22	99.47	470,153.78
Perkhidmatan dan Bekalan	35,400,000	-	12,800,000	48,200,000	44,135,879.56	91.57	4,064,120.44
Aset	1,000,000	-	-	1,000,000	906,000.00	90.60	94,000.00
Pemberian dan Kenaan Bayaran Tetap	122,500,000	-	(24,865,000)	97,635,000	95,735,834.52	98.05	1,899,165.48
Jumlah 050000	158,900,000	-	(12,065,000)	146,835,000	140,777,714.08	95.87	6,057,285.92
060000 *"ONE-OFF"*							
060100 Harta Modal							
30000 Aset	3,500,000	-	100,000	3,600,000	3,410,048.44	94.72	189,951.56
Jumlah 060100	3,500,000	-	100,000	3,600,000	3,410,048.44	94.72	189,951.56
060200 Program *Hands-On* Penyesuaian Sistem iSPLN							
20000 Perkhidmatan dan Bekalan	1,000,000	-	-	1,000,000	744,894.07	74.49	255,105.93
Jumlah 060200	1,000,000	-	-	1,000,000	744,894.07	74.49	255,105.93
Perkhidmatan dan Bekalan	1,000,000	-	-	1,000,000	744,894.07	74.49	255,105.93
Aset	3,500,000	-	100,000	3,600,000	3,410,048.44	94.72	189,951.56
Jumlah 060000	4,500,000	-	100,000	4,600,000	4,154,942.51	90.32	445,057.49
Jumlah Emolumen	402,830,200	-	(19,765,100)	383,065,100	377,708,615.73	98.60	5,356,484.27
Jumlah Perkhidmatan dan Bekalan	273,534,000	-	42,097,100	315,631,100	300,878,289.46	95.33	14,752,810.54
Jumlah Aset	5,400,000	-	1,427,000	6,827,000	6,283,456.31	92.04	543,543.69
Jumlah Pemberian & Kenaan Bayaran Tetap	123,042,300	-	(24,959,000)	98,083,300	96,058,687.89	97.94	2,024,612.11
Jumlah Perbelanjaan-perbelanjaan Lain	4,807,300	-	1,200,000	6,007,300	4,916,802.05	81.85	1,090,497.95
JUMLAH KEMENTERIAN LUAR NEGERI	809,613,800	-	-	809,613,800	785,845,851.44	97.06	23,767,948.56

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN – (SAMB.)							
B.14 KEMENTERIAN PERPADUAN NEGARA							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	12,100,000	–	2,071,600	14,171,600	14,171,596.79	99.99	3.21
20000 Perkhidmatan dan Bekalan	14,864,200	–	1,791,879	16,656,079	16,655,992.77	99.99	86.23
30000 Aset	169,000	–	(26,800)	142,200	142,162.60	99.97	37.40
40000 Pemberian dan Kenaan Bayaran Tetap	70,500	–	11,721	82,221	82,215.15	99.99	5.85
Jumlah 010100	27,203,700	–	3,848,400	31,052,100	31,051,967.31	99.99	132.69
Emolumen	12,100,000	–	2,071,600	14,171,600	14,171,596.79	99.99	3.21
Perkhidmatan dan Bekalan	14,864,200	–	1,791,879	16,656,079	16,655,992.77	99.99	86.23
Aset	169,000	–	(26,800)	142,200	142,162.60	99.97	37.40
Pemberian dan Kenaan Bayaran Tetap	70,500	–	11,721	82,221	82,215.15	99.99	5.85
Jumlah 010000	27,203,700	–	3,848,400	31,052,100	31,051,967.31	99.99	132.69
020000 PERPADUAN NEGARA							
020100 Perpaduan Negara dan Integrasi Nasional							
10000 Emolumen	109,336,200	–	–	109,336,200	109,336,197.94	99.99	2.06
20000 Perkhidmatan dan Bekalan	32,319,800	–	1,663,082	33,982,882	33,982,818.04	99.99	63.96
30000 Aset	499,900	–	336,020	835,920	835,852.00	99.99	68.00
40000 Pemberian dan Kenaan Bayaran Tetap	57,443,700	–	(4,446,202)	52,997,498	52,997,420.95	99.99	77.05
50000 Perbelanjaan-perbelanjaan Lain	1,500,000	–	(16,000)	1,484,000	1,484,000.00	100.00	–
Jumlah 020100	201,099,600	–	(2,463,100)	198,636,500	198,636,288.93	99.99	211.07
020200 Perhubungan Masyarakat							
10000 Emolumen	863,000	–	(863,000)	–	–	–	–
20000 Perkhidmatan dan Bekalan	1,000,000	–	(951,800)	48,200	48,142.50	99.88	57.50
Jumlah 020200	1,863,000	–	(1,814,800)	48,200	48,142.50	99.88	57.50
020300 Pembangunan Masyarakat							
10000 Emolumen	1,255,000	–	(1,255,000)	–	–	–	–
20000 Perkhidmatan dan Bekalan	1,400,000	–	(1,400,000)	–	–	–	–
Jumlah 020300	2,655,000	–	(2,655,000)	–	–	–	–
020400 Arkib Negara							
10000 Emolumen	27,100,000	–	–	27,100,000	27,100,000.00	100.00	–
20000 Perkhidmatan dan Bekalan	22,061,800	–	(1,629,810)	20,431,990	20,431,986.31	99.99	3.69
30000 Aset	–	–	1,789,210	1,789,210	1,789,147.29	99.99	62.71
50000 Perbelanjaan-perbelanjaan Lain	38,000	–	1,400	39,400	39,320.85	99.80	79.15
Jumlah 020400	49,199,800	–	160,800	49,360,600	49,360,454.45	99.99	145.55
020500 Muzium							
10000 Emolumen	22,300,000	–	–	22,300,000	22,299,993.97	99.99	6.03
20000 Perkhidmatan dan Bekalan	24,300,000	–	(489,700)	23,810,300	23,810,223.59	99.99	76.41
30000 Aset	200,000	–	(6,200)	193,800	193,727.96	99.96	72.04
40000 Pemberian dan Kenaan Bayaran Tetap	800,000	–	–	800,000	800,000.00	100.00	–
Jumlah 020500	47,600,000	–	(495,900)	47,104,100	47,103,945.52	99.99	154.48
020600 Perpustakaan Negara							
10000 Emolumen	25,000,000	–	–	25,000,000	24,999,997.47	99.99	2.53
20000 Perkhidmatan dan Bekalan	21,315,100	–	(3,241,300)	18,073,800	18,073,748.29	99.99	51.71
30000 Aset	1,600,000	–	2,890,200	4,490,200	4,490,159.93	99.99	40.07
40000 Pemberian dan Kenaan Bayaran Tetap	664,000	–	(6,900)	657,100	657,059.54	99.99	40.46
50000 Perbelanjaan-perbelanjaan Lain	28,000	–	(2,000)	26,000	25,956.22	99.83	43.78
Jumlah 020600	48,607,100	–	(360,000)	48,247,100	48,246,921.45	99.99	178.55
Emolumen	185,854,200	–	(2,118,000)	183,736,200	183,736,189.38	99.99	10.62
Perkhidmatan dan Bekalan	102,396,700	–	(6,049,528)	96,347,172	96,346,918.73	99.99	253.27
Aset	2,299,900	–	5,009,230	7,309,130	7,308,887.18	99.99	242.82
Pemberian dan Kenaan Bayaran Tetap	58,907,700	–	(4,453,102)	54,454,598	54,454,480.49	99.99	117.51
Perbelanjaan-perbelanjaan Lain	1,566,000	–	(16,600)	1,549,400	1,549,277.07	99.99	122.93
Jumlah 020000	351,024,500	–	(7,628,000)	343,396,500	343,395,752.85	99.99	747.15
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	100,000	–	(100,000)	–	–	–	–
Jumlah 030100	100,000	–	(100,000)	–	–	–	–
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	91,538,100	–	4,424,400	95,962,500	95,962,494.01	99.99	5.99
Jumlah 030200	91,538,100	–	4,424,400	95,962,500	95,962,494.01	99.99	5.99
030300 Bantuan Makanan Tambahan Tabika Perpaduan							
40000 Pemberian dan Kenaan Bayaran Tetap	21,195,500	–	(312,500)	20,883,000	20,882,992.82	99.99	7.18
Jumlah 030300	21,195,500	–	(312,500)	20,883,000	20,882,992.82	99.99	7.18

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.14 KEMENTERIAN PERPADUAN NEGARA - (SAMB.)							
030000 PROGRAM KHUSUS - (SAMB.)							
030400 Bantuan Geran Per Kapita Tabika Perpaduan							
40000 Pemberian dan Kenaan Bayaran Tetap	4,452,500	-	(31,700)	4,420,800	4,420,720.89	99.99	79.11
Jumlah 030400	4,452,500	-	(31,700)	4,420,800	4,420,720.89	99.99	79.11
030500 Perpustakaan Desa							
20000 Perkhidmatan dan Bekalan	39,000,000	-	597,000	39,597,000	39,597,000.00	100.00	-
30000 Aset	1,500,000	-	(40,800)	1,459,200	1,459,164.28	99.99	35.72
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	-	(604,800)	1,895,200	1,895,185.53	99.99	14.47
Jumlah 030500	43,000,000	-	(48,600)	42,951,400	42,951,349.81	99.99	50.19
Perkhidmatan dan Bekalan	130,638,100	-	4,921,400	135,559,500	135,559,494.01	99.99	5.99
Aset	1,500,000	-	(40,800)	1,459,200	1,459,164.28	99.99	35.72
Pemberian dan Kenaan Bayaran Tetap	28,148,000	-	(949,000)	27,199,000	27,198,899.24	99.99	100.76
Jumlah 030000	160,286,100	-	3,931,600	164,217,700	164,217,557.53	99.99	142.47
040000 DASAR BARU							
040100 Penyelenggaraan Fasiliti Tabika Perpaduan dan Taska Genius Perpaduan							
20000 Perkhidmatan dan Bekalan	1,000,000	-	(50,200)	949,800	949,721.50	99.99	78.50
Jumlah 040100	1,000,000	-	(50,200)	949,800	949,721.50	99.99	78.50
040200 Insuran Kanak-Kanak Tabika Perpaduan dan Taska Genius Perpaduan							
50000 Perbelanjaan-perbelanjaan Lain	400,000	-	(50,200)	349,800	349,800.00	100.00	-
Jumlah 040200	400,000	-	(50,200)	349,800	349,800.00	100.00	-
Perkhidmatan dan Bekalan	1,000,000	-	(50,200)	949,800	949,721.50	99.99	78.50
Perbelanjaan-perbelanjaan Lain	400,000	-	(50,200)	349,800	349,800.00	100.00	-
Jumlah 040000	1,400,000	-	(100,400)	1,299,600	1,299,521.50	99.99	78.50
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	800,000	-	(1,300)	798,700	798,657.00	99.99	43.00
Jumlah 050100	800,000	-	(1,300)	798,700	798,657.00	99.99	43.00
050200 Peralatan dan Kelengkapan Tabika Perpaduan							
30000 Aset	881,000	-	(50,300)	830,700	830,601.40	99.99	98.60
Jumlah 050200	881,000	-	(50,300)	830,700	830,601.40	99.99	98.60
Aset	1,681,000	-	(51,600)	1,629,400	1,629,258.40	99.99	141.60
Jumlah 050000	1,681,000	-	(51,600)	1,629,400	1,629,258.40	99.99	141.60
Jumlah Emolumen	197,954,200	-	(46,400)	197,907,800	197,907,786.17	99.99	13.83
Jumlah Perkhidmatan dan Bekalan	248,899,000	-	613,551	249,512,551	249,512,127.01	99.99	423.99
Jumlah Aset	5,649,900	-	4,890,030	10,539,930	10,539,472.46	99.99	457.54
Jumlah Pemberian & Kenaan Bayaran Tetap	87,126,200	-	(5,390,381)	81,735,819	81,735,594.88	99.99	224.12
Jumlah Perbelanjaan-perbelanjaan Lain	1,966,000	-	(66,800)	1,899,200	1,899,077.07	99.99	122.93
JUMLAH KEMENTERIAN PERPADUAN NEGARA	541,595,300	-	-	541,595,300	541,594,057.59	99.99	1,242.41
B.15 KEMENTERIAN EKONOMI							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	100	-	(100)	-	-	-	-
20000 Perkhidmatan dan Bekalan	4,500,100	-	(2,077,300)	2,422,800	2,422,725.33	99.99	74.67
30000 Aset	100	-	(100)	-	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	40,599,600	-	100,000	40,699,600	40,699,600.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	100	-	(100)	-	-	-	-
Jumlah 010100	45,100,000	-	(1,977,600)	43,122,400	43,122,325.33	99.99	74.67
Emolumen	100	-	(100)	-	-	-	-
Perkhidmatan dan Bekalan	4,500,100	-	(2,077,300)	2,422,800	2,422,725.33	99.99	74.67
Aset	100	-	(100)	-	-	-	-
Pemberian dan Kenaan Bayaran Tetap	40,599,600	-	100,000	40,699,600	40,699,600.00	100.00	-
Perbelanjaan-perbelanjaan Lain	100	-	(100)	-	-	-	-
Jumlah 010000	45,100,000	-	(1,977,600)	43,122,400	43,122,325.33	99.99	74.67

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN – (SAMB.)							
B.15 KEMENTERIAN EKONOMI – (SAMB.)							
020000 PERANCANGAN PEMBANGUNAN NASIONAL							
020100 Unit Perancang Ekonomi (UPE)							
10000 Emolumen	47,112,500	–	3,975,000	51,087,500	51,087,500.00	100.00	–
20000 Perkhidmatan dan Bekalan	36,660,500	–	(8,641,100)	28,019,400	28,019,373.05	99.99	26.95
30000 Aset	277,000	–	(76,600)	200,400	200,362.94	99.98	37.06
40000 Pemberian dan Kenaan Bayaran Tetap	28,110,000	–	485,100	28,595,100	28,595,024.53	99.99	75.47
Jumlah 020100	112,160,000	–	(4,257,600)	107,902,400	107,902,260.52	99.99	139.48
020200 Jabatan Perangkaan Malaysia (DOSM)							
10000 Emolumen	154,993,000	–	8,387,100	163,380,100	163,380,100.00	100.00	–
20000 Perkhidmatan dan Bekalan	49,752,000	–	3,735,690	53,487,690	53,487,615.67	99.99	74.33
30000 Aset	20,000,000	–	(6,710,200)	13,289,800	13,289,746.49	99.99	53.51
40000 Pemberian dan Kenaan Bayaran Tetap	110,000	–	27,396	137,396	137,388.27	99.99	7.73
Jumlah 020200	224,855,000	–	5,439,986	230,294,986	230,294,850.43	99.99	135.57
Emolumen	202,105,500	–	12,362,100	214,467,600	214,467,600.00	100.00	–
Perkhidmatan dan Bekalan	86,412,500	–	(4,905,410)	81,507,090	81,506,988.72	99.99	101.28
Aset	20,277,000	–	(6,786,800)	13,490,200	13,490,109.43	99.99	90.57
Pemberian dan Kenaan Bayaran Tetap	28,220,000	–	512,496	28,732,496	28,732,412.80	99.99	83.20
Jumlah 020000	337,015,000	–	1,182,386	338,197,386	338,197,110.95	99.99	275.05
030000 PEMBANGUNAN EKONOMI WILAYAH KORIDOR							
030100 Pihak Berkuasa Wilayah Pembangunan Iskandar (IRDA)							
40000 Pemberian dan Kenaan Bayaran Tetap	38,000,000	–	200,000	38,200,000	38,200,000.00	100.00	–
Jumlah 030100	38,000,000	–	200,000	38,200,000	38,200,000.00	100.00	–
030200 Pihak Berkuasa Pelaksanaan Koridor Utara (NICA)							
40000 Pemberian dan Kenaan Bayaran Tetap	38,000,000	–	200,000	38,200,000	38,200,000.00	100.00	–
Jumlah 030200	38,000,000	–	200,000	38,200,000	38,200,000.00	100.00	–
030300 Majlis Pembangunan Wilayah Ekonomi Pantai Timur (ECERDC)							
40000 Pemberian dan Kenaan Bayaran Tetap	38,000,000	–	200,000	38,200,000	38,200,000.00	100.00	–
Jumlah 030300	38,000,000	–	200,000	38,200,000	38,200,000.00	100.00	–
030400 Lembaga Pembangunan Koridor Wilayah (RECODA)							
40000 Pemberian dan Kenaan Bayaran Tetap	18,000,000	–	200,000	18,200,000	18,200,000.00	100.00	–
Jumlah 030400	18,000,000	–	200,000	18,200,000	18,200,000.00	100.00	–
030500 Pihak Berkuasa Pembangunan dan Pelaburan Sabah (SEDIA)							
40000 Pemberian dan Kenaan Bayaran Tetap	16,000,000	–	200,000	16,200,000	16,200,000.00	100.00	–
Jumlah 030500	16,000,000	–	200,000	16,200,000	16,200,000.00	100.00	–
Pemberian dan Kenaan Bayaran Tetap	148,000,000	–	1,000,000	149,000,000	149,000,000.00	100.00	–
Jumlah 030000	148,000,000	–	1,000,000	149,000,000	149,000,000.00	100.00	–
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	250,000	–	528,714	778,714	778,710.88	99.99	3.12
Jumlah 040100	250,000	–	528,714	778,714	778,710.88	99.99	3.12
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	4,771,300	–	(1,221,100)	3,550,200	3,550,136.68	99.99	63.32
Jumlah 040200	4,771,300	–	(1,221,100)	3,550,200	3,550,136.68	99.99	63.32
Perkhidmatan dan Bekalan	5,021,300	–	(692,386)	4,328,914	4,328,847.56	99.99	66.44
Jumlah 040000	5,021,300	–	(692,386)	4,328,914	4,328,847.56	99.99	66.44
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	200,000	–	170,900	370,900	370,884.90	99.99	15.10
Jumlah 050100	200,000	–	170,900	370,900	370,884.90	99.99	15.10
050200 Kenderaan dan Jentera							
30000 Aset	140,000	–	316,700	456,700	456,676.00	99.99	24.00
Jumlah 050200	140,000	–	316,700	456,700	456,676.00	99.99	24.00
Aset	340,000	–	487,600	827,600	827,560.90	99.99	39.10
Jumlah 050000	340,000	–	487,600	827,600	827,560.90	99.99	39.10

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.15 KEMENTERIAN EKONOMI - (SAMB.)							
Jumlah Emolumen	202,105,600	-	12,362,000	214,467,600	214,467,600.00	100.00	-
Jumlah Perkhidmatan dan Bekalan	95,933,900	-	(7,675,096)	88,258,804	88,258,561.61	99.99	242.39
Jumlah Aset	20,617,100	-	(6,299,300)	14,317,800	14,317,670.33	99.99	129.67
Jumlah Pemberian & Kenaan Bayaran Tetap	216,819,600	-	1,612,496	218,432,096	218,432,012.80	99.99	83.20
Jumlah Perbelanjaan-perbelanjaan Lain	100	-	(100)	-	-	-	-
JUMLAH KEMENTERIAN EKONOMI	535,476,300	-	-	535,476,300	535,475,844.74	99.99	455.26
B.20 KEMENTERIAN PERLADANGAN DAN KOMODITI							
010000 PENGURUSAN							
010100 Pengurusan dan Kewangan							
10000 Emolumen	18,114,200	-	-	18,114,200	16,971,647.23	93.69	1,142,552.77
20000 Perkhidmatan dan Bekalan	20,882,600	-	(2,990,250)	17,892,350	14,859,147.54	83.05	3,033,202.46
30000 Aset	1,700,000	-	-	1,700,000	1,313,414.74	77.26	386,585.26
40000 Pemberian dan Kenaan Bayaran Tetap	523,000	-	2,990,250	3,513,250	3,329,986.21	94.78	183,263.79
Jumlah 010100	41,219,800	-	-	41,219,800	36,474,195.72	88.49	4,745,604.28
Emolumen	18,114,200	-	-	18,114,200	16,971,647.23	93.69	1,142,552.77
Perkhidmatan dan Bekalan	20,882,600	-	(2,990,250)	17,892,350	14,859,147.54	83.05	3,033,202.46
Aset	1,700,000	-	-	1,700,000	1,313,414.74	77.26	386,585.26
Pemberian dan Kenaan Bayaran Tetap	523,000	-	2,990,250	3,513,250	3,329,986.21	94.78	183,263.79
Jumlah 010000	41,219,800	-	-	41,219,800	36,474,195.72	88.49	4,745,604.28
020000 PEMBANGUNAN AGRIKOMODITI							
020100 Kemajuan Industri Komoditi							
10000 Emolumen	6,950,900	-	-	6,950,900	6,256,081.33	90.00	694,818.67
20000 Perkhidmatan dan Bekalan	1,311,500	-	-	1,311,500	1,079,348.94	82.30	232,151.06
40000 Pemberian dan Kenaan Bayaran Tetap	8,917,800	-	-	8,917,800	6,336,587.44	71.06	2,581,212.56
Jumlah 020100	17,180,200	-	-	17,180,200	13,672,017.71	79.58	3,508,182.29
020200 Lembaga Kenaf dan Tembakau Negara (LKTN)							
40000 Pemberian dan Kenaan Bayaran Tetap	27,000,000	-	-	27,000,000	27,000,000.00	100.00	-
Jumlah 020200	27,000,000	-	-	27,000,000	27,000,000.00	100.00	-
020300 Lembaga Koko Malaysia (LKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	37,000,000	-	5,013,749	42,013,749	42,013,749.00	100.00	-
Jumlah 020300	37,000,000	-	5,013,749	42,013,749	42,013,749.00	100.00	-
020400 Lembaga Perindustrian Kayu Malaysia (MTIB)							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
Jumlah 020400	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
020500 Lembaga Lada Malaysia (MBP)							
40000 Pemberian dan Kenaan Bayaran Tetap	29,100,000	-	1,158,260	30,258,260	30,258,260.00	100.00	-
Jumlah 020500	29,100,000	-	1,158,260	30,258,260	30,258,260.00	100.00	-
Emolumen	6,950,900	-	-	6,950,900	6,256,081.33	90.00	694,818.67
Perkhidmatan dan Bekalan	1,311,500	-	-	1,311,500	1,079,348.94	82.30	232,151.06
Pemberian dan Kenaan Bayaran Tetap	122,017,800	-	6,172,009	128,189,809	125,608,596.44	97.99	2,581,212.56
Jumlah 020000	130,280,200	-	6,172,009	136,452,209	132,944,026.71	97.43	3,508,182.29
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	2,000,000	-	-	2,000,000	1,288,904.68	64.45	711,095.32
Jumlah 030100	2,000,000	-	-	2,000,000	1,288,904.68	64.45	711,095.32
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	500,000	-	-	500,000	422,819.35	84.56	77,180.65
Jumlah 030200	500,000	-	-	500,000	422,819.35	84.56	77,180.65
030300 Menangani Kempen Anti Minyak Sawit							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	(5,000,000)	-	5,000,000	5,000,000.00	100.00	-
Jumlah 030300	10,000,000	(5,000,000)	-	5,000,000	5,000,000.00	100.00	-
030400 Pensijilan Minyak Sawit Mampan Malaysia (MSPO)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
Jumlah 030400	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
030500 Insentif Pengeluaran Getah (IPG)							
40000 Pemberian dan Kenaan Bayaran Tetap	171,000,000	(154,800,000)	(6,172,009)	10,027,991	10,000,000.00	99.72	27,991.00
Jumlah 030500	171,000,000	(154,800,000)	(6,172,009)	10,027,991	10,000,000.00	99.72	27,991.00

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.20 KEMENTERIAN PERLADANGAN DAN KOMODITI - (SAMB.)							
030000 PROGRAM KHUSUS - (SAMB.)							
030600 Institut Perladangan dan Komoditi Malaysia (IMPAC)							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 030600	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
030700 Penyelenggaraan dan Pembaikan							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	-	10,000,000	9,997,959.00	99.98	2,041.00
Jumlah 030700	10,000,000	-	-	10,000,000	9,997,959.00	99.98	2,041.00
Perkhidmatan dan Bekalan	2,500,000	-	-	2,500,000	1,711,724.03	68.47	788,275.97
Pemberian dan Kenaan Bayaran Tetap	223,000,000	(159,800,000)	(6,172,009)	57,027,991	56,997,959.00	99.95	30,032.00
Jumlah 030000	225,500,000	(159,800,000)	(6,172,009)	59,527,991	58,709,683.03	98.63	818,307.97
Jumlah Emolumen	25,065,100	-	-	25,065,100	23,227,728.56	92.67	1,837,371.44
Jumlah Perkhidmatan dan Bekalan	24,694,100	-	(2,990,250)	21,703,850	17,650,220.51	81.32	4,053,629.49
Jumlah Aset	1,700,000	-	-	1,700,000	1,313,414.74	77.26	386,585.26
Jumlah Pemberian & Kenaan Bayaran Tetap	345,540,800	(159,800,000)	2,990,250	188,731,050	185,936,541.65	98.52	2,794,508.35
JUMLAH KEMENTERIAN PERLADANGAN DAN KOMODITI	397,000,000	(159,800,000)	-	237,200,000	228,127,905.46	96.18	9,072,094.54
B.21 KEMENTERIAN PERTANIAN DAN KETERJAMINAN MAKANAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	22,631,200	-	1,702,800	24,334,000	24,333,994.25	99.99	5.75
20000 Perkhidmatan dan Bekalan	66,046,600	-	(10,546,599)	55,500,001	55,499,903.47	99.99	97.53
30000 Aset	-	-	209,650	209,650	209,576.20	99.96	73.80
40000 Pemberian dan Kenaan Bayaran Tetap	37,100	-	113,049	150,149	150,146.96	99.99	2.04
Jumlah 010100	88,714,900	-	(8,521,100)	80,193,800	80,193,620.88	99.99	179.12
010200 Perancangan							
10000 Emolumen	14,558,500	-	(471,600)	14,086,900	14,086,900.00	100.00	-
20000 Perkhidmatan dan Bekalan	7,370,500	-	(27,500)	7,343,000	7,342,965.76	99.99	34.24
40000 Pemberian dan Kenaan Bayaran Tetap	7,500,000	-	2,344,900	9,844,900	9,844,817.45	99.99	82.55
50000 Perbelanjaan-perbelanjaan Lain	22,000	-	38,000	60,000	59,970.49	99.95	29.51
Jumlah 010200	29,451,000	-	1,883,800	31,334,800	31,334,653.70	99.99	146.30
010300 Pembangunan							
10000 Emolumen	15,129,500	-	3,311,300	18,440,800	13,888,321.34	75.31	4,552,478.66
20000 Perkhidmatan dan Bekalan	9,249,400	-	2,447,215	11,696,615	11,696,553.41	99.99	61.59
40000 Pemberian dan Kenaan Bayaran Tetap	190,000	-	21,685	211,685	211,683.12	99.99	1.88
Jumlah 010300	24,568,900	-	5,780,200	30,349,100	25,796,557.87	85.00	4,552,542.13
Emolumen	52,319,200	-	4,542,500	56,861,700	52,309,215.59	91.99	4,552,484.41
Perkhidmatan dan Bekalan	82,666,500	-	(8,126,884)	74,539,616	74,539,422.64	99.99	193.36
Aset	-	-	209,650	209,650	209,576.20	99.96	73.80
Pemberian dan Kenaan Bayaran Tetap	7,727,100	-	2,479,634	10,206,734	10,206,647.53	99.99	86.47
Perbelanjaan-perbelanjaan Lain	22,000	-	38,000	60,000	59,970.49	99.95	29.51
Jumlah 010000	142,734,800	-	(857,100)	141,877,700	137,324,832.45	96.79	4,552,867.55
020000 BEKALAN MAKANAN NEGARA							
020100 Pembangunan Industri Padi							
10000 Emolumen	36,108,000	-	-	36,108,000	36,107,998.00	99.99	2.00
20000 Perkhidmatan dan Bekalan	23,767,800	-	1,046,902	24,814,702	24,814,657.63	99.99	44.37
40000 Pemberian dan Kenaan Bayaran Tetap	54,000	-	(18,202)	35,798	35,746.23	99.86	51.77
50000 Perbelanjaan-perbelanjaan Lain	62,100	-	1,800	63,900	63,842.00	99.91	58.00
Jumlah 020100	59,991,900	-	1,030,500	61,022,400	61,022,243.86	99.99	156.14
020200 Pengairan dan Saliran Pertanian							
10000 Emolumen	6,457,500	-	(393,900)	6,063,600	6,063,529.31	99.99	70.69
20000 Perkhidmatan dan Bekalan	5,162,600	-	(105,000)	5,057,600	5,057,551.30	99.99	48.70
Jumlah 020200	11,620,100	-	(498,900)	11,121,200	11,121,080.61	99.99	119.39
020300 Pertanian							
10000 Emolumen	148,755,900	-	674,400	149,430,300	149,430,234.08	99.99	65.92
20000 Perkhidmatan dan Bekalan	36,328,200	-	153,988	36,482,188	36,482,186.59	99.99	1.41
30000 Aset	-	-	360,612	360,612	360,612.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	-	(13,000)	37,000	36,950.00	99.86	50.00
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	(1,100)	8,900	8,811.62	99.01	88.38
Jumlah 020300	185,144,100	-	1,174,900	186,319,000	186,318,794.29	99.99	205.71

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.21 KEMENTERIAN PERTANIAN DAN KETERJAMINAN MAKANAN - (SAMB.)							
020000 BEKALAN MAKANAN NEGARA - (SAMB.)							
020400 Perkhidmatan Veterinar							
10000 Emolumen	105,255,700	-	6,230,000	111,485,700	111,485,688.37	99.99	11.63
20000 Perkhidmatan dan Bekalan	39,510,400	-	(85,402)	39,424,998	39,424,992.38	99.99	5.62
30000 Aset	-	-	255,802	255,802	255,772.00	99.99	30.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,025,000	-	(695,000)	330,000	329,950.00	99.98	50.00
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	(1,900)	8,100	8,014.00	98.94	86.00
Jumlah 020400	145,801,100	-	5,703,500	151,504,600	151,504,416.75	99.99	183.25
020500 Perikanan							
10000 Emolumen	123,598,800	-	5,173,200	128,772,000	128,771,939.26	99.99	60.74
20000 Perkhidmatan dan Bekalan	44,528,700	-	1,681,900	46,210,600	46,210,557.93	99.99	42.07
40000 Pemberian dan Kenaan Bayaran Tetap	190,000	-	(67,000)	123,000	122,926.18	99.94	73.82
Jumlah 020500	168,317,500	-	6,788,100	175,105,600	175,105,423.37	99.99	176.63
020600 Perkhidmatan Kuarantin dan Pemeriksaan Malaysia (MAQIS)							
10000 Emolumen	23,507,000	-	1,992,600	25,499,600	25,499,597.35	99.99	2.65
20000 Perkhidmatan dan Bekalan	7,551,000	-	1,704,700	9,255,700	9,255,678.01	99.99	21.99
40000 Pemberian dan Kenaan Bayaran Tetap	210,000	-	(61,100)	148,900	148,869.61	99.98	30.39
Jumlah 020600	31,268,000	-	3,636,200	34,904,200	34,904,144.97	99.99	55.03
020700 Lembaga Kemajuan Ikan Malaysia (LKIM)							
40000 Pemberian dan Kenaan Bayaran Tetap	129,195,000	-	-	129,195,000	129,195,000.00	100.00	-
Jumlah 020700	129,195,000	-	-	129,195,000	129,195,000.00	100.00	-
020800 Lembaga Pertubuhan Peladang (LPP)							
40000 Pemberian dan Kenaan Bayaran Tetap	175,625,000	-	-	175,625,000	175,625,000.00	100.00	-
Jumlah 020800	175,625,000	-	-	175,625,000	175,625,000.00	100.00	-
020900 Lembaga Kemajuan Pertanian Muda (MADA)							
40000 Pemberian dan Kenaan Bayaran Tetap	113,887,500	-	-	113,887,500	113,887,500.00	100.00	-
Jumlah 020900	113,887,500	-	-	113,887,500	113,887,500.00	100.00	-
021000 Lembaga Kemajuan Pertanian Kemubu (KADA)							
40000 Pemberian dan Kenaan Bayaran Tetap	72,105,000	-	-	72,105,000	72,105,000.00	100.00	-
Jumlah 021000	72,105,000	-	-	72,105,000	72,105,000.00	100.00	-
021100 Institut Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)							
40000 Pemberian dan Kenaan Bayaran Tetap	220,820,000	-	-	220,820,000	220,820,000.00	100.00	-
Jumlah 021100	220,820,000	-	-	220,820,000	220,820,000.00	100.00	-
Emolumen	443,682,900	-	13,676,300	457,359,200	457,358,986.37	99.99	213.63
Perkhidmatan dan Bekalan	156,848,700	-	4,397,088	161,245,788	161,245,623.84	99.99	164.16
Aset	-	-	616,414	616,414	616,384.00	99.99	30.00
Pemberian dan Kenaan Bayaran Tetap	713,161,500	-	(854,302)	712,307,198	712,306,942.02	99.99	255.98
Perbelanjaan-perbelanjaan Lain	82,100	-	(1,200)	80,900	80,667.62	99.71	232.38
Jumlah 020000	1,313,775,200	-	17,834,300	1,331,609,500	1,331,608,603.85	99.99	896.15
030000 INDUSTRI AGROMAKANAN DAN KEUSAHAWANAN TANI							
030100 Lembaga Pemasaran Pertanian Persekutuan (FAMA)							
40000 Pemberian dan Kenaan Bayaran Tetap	175,025,000	-	-	175,025,000	175,025,000.00	100.00	-
Jumlah 030100	175,025,000	-	-	175,025,000	175,025,000.00	100.00	-
030200 Lembaga Perindustrian Nanas Malaysia (LPNM)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,790,000	-	-	30,790,000	30,790,000.00	100.00	-
Jumlah 030200	30,790,000	-	-	30,790,000	30,790,000.00	100.00	-
030300 Pembangunan Kapasiti dan Latihan Pertanian							
10000 Emolumen	3,280,000	-	-	3,280,000	3,280,000.00	100.00	-
20000 Perkhidmatan dan Bekalan	27,000,000	-	(2,943,700)	24,056,300	24,056,286.59	99.99	13.41
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	-	(773,000)	1,727,000	1,726,926.81	99.99	73.19
Jumlah 030300	32,780,000	-	(3,716,700)	29,063,300	29,063,213.40	99.99	86.60
Emolumen	3,280,000	-	-	3,280,000	3,280,000.00	100.00	-
Perkhidmatan dan Bekalan	27,000,000	-	(2,943,700)	24,056,300	24,056,286.59	99.99	13.41
Pemberian dan Kenaan Bayaran Tetap	208,315,000	-	(773,000)	207,542,000	207,541,926.81	99.99	73.19
Jumlah 030000	238,595,000	-	(3,716,700)	234,878,300	234,878,213.40	99.99	86.60
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	800,000	-	2,305,500	3,105,500	3,105,493.80	99.99	6.20
Jumlah 040100	800,000	-	2,305,500	3,105,500	3,105,493.80	99.99	6.20
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	4,000,000	-	(3,393,000)	607,000	606,999.43	99.99	0.57
Jumlah 040200	4,000,000	-	(3,393,000)	607,000	606,999.43	99.99	0.57

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.21 KEMENTERIAN PERTANIAN DAN KETERJAMINAN MAKANAN - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040300 Hari Peladang, Penternak dan Nelayan Kebangsaan (HPPNK) 2023							
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	-	-	2,500,000	2,500,000.00	100.00	-
Jumlah 040300	2,500,000	-	-	2,500,000	2,500,000.00	100.00	-
040400 Subsidi Harga Padi							
40000 Pemberian dan Kenaan Bayaran Tetap	630,000,000	-	-	630,000,000	630,000,000.00	100.00	-
Jumlah 040400	630,000,000	-	-	630,000,000	630,000,000.00	100.00	-
040500 Subsidi dan Insentif Tanaman Padi							
40000 Pemberian dan Kenaan Bayaran Tetap	990,000,000	-	(2,032,400)	987,967,600	987,967,600.00	100.00	-
Jumlah 040500	990,000,000	-	(2,032,400)	987,967,600	987,967,600.00	100.00	-
040600 Bantuan Khas Pesawah							
40000 Pemberian dan Kenaan Bayaran Tetap	228,000,000	-	-	228,000,000	228,000,000.00	100.00	-
Jumlah 040600	228,000,000	-	-	228,000,000	228,000,000.00	100.00	-
040700 Subsidi dan Insentif Nelayan							
40000 Pemberian dan Kenaan Bayaran Tetap	178,200,000	-	(10,000,000)	168,200,000	168,200,000.00	100.00	-
Jumlah 040700	178,200,000	-	(10,000,000)	168,200,000	168,200,000.00	100.00	-
040800 Penyelenggaran Sistem Pengairan dan Saliran Kawasan Pembangunan Pertanian Bersepadu (IADA) dan Pertanian							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	(7,200)	39,992,800	39,992,780.96	99.99	19.04
Jumlah 040800	40,000,000	-	(7,200)	39,992,800	39,992,780.96	99.99	19.04
Perkhidmatan dan Bekalan	4,800,000	-	(1,087,500)	3,712,500	3,712,493.23	99.99	6.77
Pemberian dan Kenaan Bayaran Tetap	2,068,700,000	-	(12,039,600)	2,056,660,400	2,056,660,380.96	99.99	19.04
Jumlah 040000	2,073,500,000	-	(13,127,100)	2,060,372,900	2,060,372,874.19	99.99	25.81
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	3,500,000	-	(77,400)	3,422,600	3,422,513.45	99.99	86.55
Jumlah 050100	3,500,000	-	(77,400)	3,422,600	3,422,513.45	99.99	86.55
050200 ASEAN *Ministers on Agriculture and Forestry* (AMAF)							
10000 Emolumen	-	-	31,290	31,290	31,226.00	99.80	64.00
20000 Perkhidmatan dan Bekalan	3,000,000	-	(87,290)	2,912,710	2,912,679.23	99.99	30.77
Jumlah 050200	3,000,000	-	(56,000)	2,944,000	2,943,905.23	99.99	94.77
Emolumen	-	-	31,290	31,290	31,226.00	99.80	64.00
Perkhidmatan dan Bekalan	3,000,000	-	(87,290)	2,912,710	2,912,679.23	99.99	30.77
Aset	3,500,000	-	(77,400)	3,422,600	3,422,513.45	99.99	86.55
Jumlah 050000	6,500,000	-	(133,400)	6,366,600	6,366,418.68	99.99	181.32
Jumlah Emolumen	499,282,100	-	18,250,090	517,532,190	512,979,427.96	99.12	4,552,762.04
Jumlah Perkhidmatan dan Bekalan	274,315,200	-	(7,848,286)	266,466,914	266,466,505.53	99.99	408.47
Jumlah Aset	3,500,000	-	748,664	4,248,664	4,248,473.65	99.99	190.35
Jumlah Pemberian & Kenaan Bayaran Tetap	2,997,903,600	-	(11,187,268)	2,986,716,332	2,986,715,897.32	99.99	434.68
Jumlah Perbelanjaan-perbelanjaan Lain	104,100	-	36,800	140,900	140,638.11	99.81	261.89
JUMLAH KEMENTERIAN PERTANIAN DAN KETERJAMINAN MAKANAN	3,775,105,000	-	-	3,775,105,000	3,770,550,942.57	99.88	4,554,057.43
B.22 KEMENTERIAN KEMAJUAN DESA DAN WILAYAH							
010000 PENGURUSAN							
010100 Pentadbiran dan Pengurusan Aset							
10000 Emolumen	28,522,500	-	(2,457,700)	26,064,800	26,064,747.70	99.99	52.30
20000 Perkhidmatan dan Bekalan	35,242,700	-	1,477,400	36,720,100	36,720,074.01	99.99	25.99
30000 Aset	500,000	-	1,878,100	2,378,100	2,378,053.20	99.99	46.80
Jumlah 010100	64,265,200	-	897,800	65,163,000	65,162,874.91	99.99	125.09
010200 Pengurusan Sumber Manusia							
10000 Emolumen	2,660,400	-	-	2,660,400	2,660,384.50	99.99	15.50
20000 Perkhidmatan dan Bekalan	1,215,500	-	(29,900)	1,185,600	1,185,525.11	99.99	74.89
40000 Pemberian dan Kenaan Bayaran Tetap	43,200	-	(2,200)	41,000	40,976.64	99.94	23.36
Jumlah 010200	3,919,100	-	(32,100)	3,887,000	3,886,886.25	99.99	113.75

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.22 KEMENTERIAN KEMAJUAN DESA DAN WILAYAH - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010300 Kewangan dan Akaun							
10000 Emolumen	3,742,800	-	-	3,742,800	3,742,714.36	99.99	85.64
20000 Perkhidmatan dan Bekalan	919,800	-	(200,400)	719,400	719,304.31	99.99	95.69
30000 Aset	50,000	-	(30,000)	20,000	19,986.30	99.93	13.70
40000 Pemberian dan Kenaan Bayaran Tetap	530,000	-	1,093,780	1,623,780	1,623,772.40	99.99	7.60
50000 Perbelanjaan-perbelanjaan Lain	5,000	-	(4,500)	500	436.31	87.26	63.69
Jumlah 010300	5,247,600	-	858,880	6,106,480	6,106,213.68	99.99	266.32
010400 Pengurusan Maklumat							
10000 Emolumen	2,919,400	-	-	2,919,400	2,919,357.35	99.99	42.65
20000 Perkhidmatan dan Bekalan	3,455,500	-	(123,264)	3,332,236	3,332,161.48	99.99	74.52
30000 Aset	1,037,600	-	(112,100)	925,500	925,447.91	99.99	52.09
Jumlah 010400	7,412,500	-	(235,364)	7,177,136	7,176,966.74	99.99	169.26
010500 Perolehan							
10000 Emolumen	1,443,400	-	194,000	1,637,400	1,637,350.70	99.99	49.30
20000 Perkhidmatan dan Bekalan	116,200	-	4,500	120,700	120,680.71	99.98	19.29
Jumlah 010500	1,559,600	-	198,500	1,758,100	1,758,031.41	99.99	68.59
010600 Perancangan Strategik							
10000 Emolumen	2,635,700	-	105,200	2,740,900	2,740,856.27	99.99	43.73
20000 Perkhidmatan dan Bekalan	697,900	-	75,700	773,600	773,557.08	99.99	42.92
40000 Pemberian dan Kenaan Bayaran Tetap	602,700	-	217,500	820,200	820,142.12	99.99	57.88
Jumlah 010600	3,936,300	-	398,400	4,334,700	4,334,555.47	99.99	144.53
010700 Korporat dan Pembangunan Kemahiran							
10000 Emolumen	1,125,400	-	271,200	1,396,600	1,396,560.10	99.99	39.90
20000 Perkhidmatan dan Bekalan	294,000	-	(158,000)	136,000	135,970.77	99.98	29.23
40000 Pemberian dan Kenaan Bayaran Tetap	700,000	-	2,570,000	3,270,000	3,270,000.00	100.00	-
Jumlah 010700	2,119,400	-	2,683,200	4,802,600	4,802,530.87	99.99	69.13
Emolumen	43,049,600	-	(1,887,300)	41,162,300	41,161,970.98	99.99	329.02
Perkhidmatan dan Bekalan	41,941,600	-	1,046,036	42,987,636	42,987,273.47	99.99	362.53
Aset	1,587,600	-	1,736,000	3,323,600	3,323,487.41	99.99	112.59
Pemberian dan Kenaan Bayaran Tetap	1,875,900	-	3,879,080	5,754,980	5,754,891.16	99.99	88.84
Perbelanjaan-perbelanjaan Lain	5,000	-	(4,500)	500	436.31	87.26	63.69
Jumlah 010000	88,459,700	-	4,769,316	93,229,016	93,228,059.33	99.99	956.67
020000 PEMBANGUNAN INFRASTRUKTUR DAN KEMUDAHAN ASAS							
020100 Prasarana							
10000 Emolumen	2,749,700	-	16,200	2,765,900	2,765,862.64	99.99	37.36
20000 Perkhidmatan dan Bekalan	1,003,200	-	(98,400)	904,800	904,707.85	99.99	92.15
Jumlah 020100	3,752,900	-	(82,200)	3,670,700	3,670,570.49	99.99	129.51
020200 Teknikal							
10000 Emolumen	2,659,400	-	117,900	2,777,300	2,777,255.44	99.99	44.56
20000 Perkhidmatan dan Bekalan	550,600	-	19,800	570,400	570,377.85	99.99	22.15
Jumlah 020200	3,210,000	-	137,700	3,347,700	3,347,633.29	99.99	66.71
020300 Penyelarasan dan Pemantauan							
10000 Emolumen	2,226,500	-	(80,100)	2,146,400	2,146,351.75	99.99	48.25
20000 Perkhidmatan dan Bekalan	860,100	-	(120,800)	739,300	739,234.54	99.99	65.46
Jumlah 020300	3,086,600	-	(200,900)	2,885,700	2,885,586.29	99.99	113.71
020400 Kemajuan Tanah dan Wilayah							
10000 Emolumen	1,632,500	-	(4,500)	1,628,000	1,627,936.73	99.99	63.27
20000 Perkhidmatan dan Bekalan	7,916,700	-	(2,521,400)	5,395,300	5,395,234.43	99.99	65.57
40000 Pemberian dan Kenaan Bayaran Tetap	1,811,200	-	105,000	1,916,200	1,916,200.00	100.00	-
Jumlah 020400	11,360,400	-	(2,420,900)	8,939,500	8,939,371.16	99.99	128.84
020500 Lembaga Kemajuan Johor Tenggara (KEJORA)							
40000 Pemberian dan Kenaan Bayaran Tetap	25,000,000	-	-	25,000,000	25,000,000.00	100.00	-
Jumlah 020500	25,000,000	-	-	25,000,000	25,000,000.00	100.00	-
020600 Lembaga Kemajuan Kelantan Selatan (KESEDAR)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
Jumlah 020600	30,000,000	-	-	30,000,000	30,000,000.00	100.00	-
020700 Lembaga Kemajuan Terengganu Tengah (KETENGAH)							
40000 Pemberian dan Kenaan Bayaran Tetap	31,500,000	-	-	31,500,000	31,500,000.00	100.00	-
Jumlah 020700	31,500,000	-	-	31,500,000	31,500,000.00	100.00	-
020800 Lembaga Kemajuan Wilayah Kedah (KEDA)							
40000 Pemberian dan Kenaan Bayaran Tetap	30,500,000	-	-	30,500,000	30,500,000.00	100.00	-
Jumlah 020800	30,500,000	-	-	30,500,000	30,500,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.22 KEMENTERIAN KEMAJUAN DESA DAN WILAYAH - (SAMB.)							
020000 PEMBANGUNAN INFRASTRUKTUR DAN KEMUDAHAN ASAS - (SAMB.)							
020900 Lembaga Kemajuan Wilayah Pulau Pinang (PERDA)							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
Jumlah 020900	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
Emolumen	9,268,100	-	49,500	9,317,600	9,317,406.56	99.99	193.44
Perkhidmatan dan Bekalan	10,330,600	-	(2,720,800)	7,609,800	7,609,554.67	99.99	245.33
Pemberian dan Kenaan Bayaran Tetap	138,811,200	-	105,000	138,916,200	138,916,200.00	100.00	-
Jumlah 020000	158,409,900	-	(2,566,300)	155,843,600	155,843,161.23	99.99	438.77
030000 PENGUPAYAAN EKONOMI LUAR BANDAR							
030100 Pembangunan Usahawan Desa							
10000 Emolumen	1,470,200	-	227,500	1,697,700	1,697,604.01	99.99	95.99
20000 Perkhidmatan dan Bekalan	653,000	-	(302,700)	350,300	350,219.14	99.98	80.86
Jumlah 030100	2,123,200	-	(75,200)	2,048,000	2,047,823.15	99.99	176.85
030200 Kesejahteraan Rakyat							
10000 Emolumen	1,754,700	-	522,400	2,277,100	2,277,048.40	99.99	51.60
20000 Perkhidmatan dan Bekalan	283,000	-	9,700	292,700	292,674.29	99.99	25.71
Jumlah 030200	2,037,700	-	532,100	2,569,800	2,569,722.69	99.99	77.31
030300 Kemajuan Orang Asli (JAKOA)							
10000 Emolumen	35,764,900	-	-	35,764,900	35,764,871.81	99.99	28.19
20000 Perkhidmatan dan Bekalan	26,980,300	-	(2,115,400)	24,864,900	24,864,857.75	99.99	42.25
30000 Aset	467,300	-	983,200	1,450,500	1,450,420.40	99.99	79.60
40000 Pemberian dan Kenaan Bayaran Tetap	18,000	-	(9,000)	9,000	9,000.00	100.00	-
Jumlah 030300	63,230,500	-	(1,141,200)	62,089,300	62,089,149.96	99.99	150.04
030400 Majlis Amanah Rakyat (MARA)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,395,238,600	-	-	1,395,238,600	1,395,238,600.00	100.00	-
Jumlah 030400	1,395,238,600	-	-	1,395,238,600	1,395,238,600.00	100.00	-
030500 Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)							
40000 Pemberian dan Kenaan Bayaran Tetap	200,000,000	-	20,000,000	220,000,000	220,000,000.00	100.00	-
Jumlah 030500	200,000,000	-	20,000,000	220,000,000	220,000,000.00	100.00	-
Emolumen	38,989,800	-	749,900	39,739,700	39,739,524.22	99.99	175.78
Perkhidmatan dan Bekalan	27,916,300	-	(2,408,400)	25,507,900	25,507,751.18	99.99	148.82
Aset	467,300	-	983,200	1,450,500	1,450,420.40	99.99	79.60
Pemberian dan Kenaan Bayaran Tetap	1,595,256,600	-	19,991,000	1,615,247,600	1,615,247,600.00	100.00	-
Jumlah 030000	1,662,630,000	-	19,315,700	1,681,945,700	1,681,945,295.80	99.99	404.20
040000 PEMBANGUNAN MODAL INSAN DAN PENDIDIKAN							
040100 Komuniti Desa							
10000 Emolumen	1,118,000	-	(198,600)	919,400	919,352.30	99.99	47.70
20000 Perkhidmatan dan Bekalan	1,507,700	-	(677,480)	830,220	830,205.60	99.99	14.40
Jumlah 040100	2,625,700	-	(876,080)	1,749,620	1,749,557.90	99.99	62.10
040200 Institut Kemajuan Desa (INFRA)							
10000 Emolumen	7,712,400	-	-	7,712,400	7,712,400.00	100.00	-
20000 Perkhidmatan dan Bekalan	7,242,700	-	(1,321,832)	5,920,868	5,920,819.78	99.99	48.22
30000 Aset	157,000	-	395,100	552,100	552,032.56	99.99	67.44
Jumlah 040200	15,112,100	-	(926,732)	14,185,368	14,185,252.34	99.99	115.66
040300 Kemajuan Masyarakat (KEMAS)							
10000 Emolumen	44,744,200	-	-	44,744,200	44,744,200.00	100.00	-
20000 Perkhidmatan dan Bekalan	73,775,700	-	12,354,696	86,130,396	86,130,382.75	99.99	13.25
30000 Aset	350,000	-	(61,500)	288,500	288,420.80	99.97	79.20
40000 Pemberian dan Kenaan Bayaran Tetap	648,000	-	(1,900)	646,100	646,048.98	99.99	51.02
Jumlah 040300	119,517,900	-	12,291,296	131,809,196	131,809,052.53	99.99	143.47
Emolumen	53,574,600	-	(198,600)	53,376,000	53,375,952.30	99.99	47.70
Perkhidmatan dan Bekalan	82,526,100	-	10,355,384	92,881,484	92,881,408.13	99.99	75.87
Aset	507,000	-	333,600	840,600	840,453.36	99.98	146.64
Pemberian dan Kenaan Bayaran Tetap	648,000	-	(1,900)	646,100	646,048.98	99.99	51.02
Jumlah 040000	137,255,700	-	10,488,484	147,744,184	147,743,862.77	99.99	321.23
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	450,000	-	454,200	904,200	904,159.57	99.99	40.43
Jumlah 050100	450,000	-	454,200	904,200	904,159.57	99.99	40.43

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.22 KEMENTERIAN KEMAJUAN DESA DAN WILAYAH - (SAMB.)							
050000 PROGRAM KHUSUS - (SAMB.)							
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	601,110,000	-	38,361,200	639,471,200	639,471,161.26	99.99	38.74
40000 Pemberian dan Kenaan Bayaran Tetap	30,845,600	-	(3,124,900)	27,720,700	27,720,617.77	99.99	82.23
Jumlah 050200	631,955,600	-	35,236,300	667,191,900	667,191,779.03	99.99	120.97
050300 Pusat Komuniti Desa (PKD)							
20000 Perkhidmatan dan Bekalan	3,195,800	-	124,900	3,320,700	3,320,622.36	99.99	77.64
30000 Aset	50,000	-	1,101,700	1,151,700	1,151,664.00	99.99	36.00
Jumlah 050300	3,245,800	-	1,226,600	4,472,400	4,472,286.36	99.99	113.64
050400 Kos Operasi dan Penyelenggaraan Lampu Jalan Kampung							
20000 Perkhidmatan dan Bekalan	102,826,000	-	35,367,800	138,193,800	138,193,800.00	100.00	-
Jumlah 050400	102,826,000	-	35,367,800	138,193,800	138,193,800.00	100.00	-
050500 Kos Operasi Stesen Bekalan Elektrik Alternatif							
20000 Perkhidmatan dan Bekalan	38,000,000	-	8,724,500	46,724,500	46,724,444.18	99.99	55.82
Jumlah 050500	38,000,000	-	8,724,500	46,724,500	46,724,444.18	99.99	55.82
050600 Elaun Jawatankuasa Pembangunan dan Keselamatan Kampung (JPKK)							
40000 Pemberian dan Kenaan Bayaran Tetap	187,788,300	-	(49,759,400)	138,028,900	138,028,865.30	99.99	34.70
Jumlah 050700	187,788,300	-	(49,759,400)	138,028,900	138,028,865.30	99.99	34.70
050700 Peningkatan Taraf Hidup Orang Asli							
40000 Pemberian dan Kenaan Bayaran Tetap	81,335,000	-	(2,140,100)	79,194,900	79,194,890.21	99.99	9.79
Jumlah 050700	81,335,000	-	(2,140,100)	79,194,900	79,194,890.21	99.99	9.79
050800 Penyelenggaraan dan Pembaikan Sistem Rawatan Air JAKOA							
20000 Perkhidmatan dan Bekalan	10,000,000	-	(4,026,700)	5,973,300	5,973,284.92	99.99	15.08
Jumlah 050800	10,000,000	-	(4,026,700)	5,973,300	5,973,284.92	99.99	15.08
050900 Bantuan Makanan Tambahan KEMAS							
40000 Pemberian dan Kenaan Bayaran Tetap	140,000,000	-	(8,745,700)	131,254,300	131,254,230.05	99.99	69.95
Jumlah 050900	140,000,000	-	(8,745,700)	131,254,300	131,254,230.05	99.99	69.95
051000 Emolumen Kakitangan KEMAS Lantikan Tetap							
10000 Emolumen	313,107,300	-	(47,093,800)	266,013,500	266,013,429.03	99.99	70.97
40000 Pemberian dan Kenaan Bayaran Tetap	128,400	-	(52,600)	75,800	75,706.67	99.88	93.33
Jumlah 051000	313,235,700	-	(47,146,400)	266,089,300	266,089,135.70	99.99	164.30
051100 Bantuan Geran Per Kapita KEMAS							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	(424,700)	19,575,300	19,575,241.87	99.99	58.13
Jumlah 051100	20,000,000	-	(424,700)	19,575,300	19,575,241.87	99.99	58.13
051200 Penyelenggaraan dan Pembaikan Bangunan KEMAS							
20000 Perkhidmatan dan Bekalan	9,500,000	-	(283,200)	9,216,800	9,216,765.31	99.99	34.69
Jumlah 051200	9,500,000	-	(283,200)	9,216,800	9,216,765.31	99.99	34.69
051300 Bantuan Sara Hidup Bekas Kakitangan Kontrak KEMAS							
40000 Pemberian dan Kenaan Bayaran Tetap	15,276,000	-	(391,500)	14,884,500	14,884,500.00	100.00	-
Jumlah 051300	15,276,000	-	(391,500)	14,884,500	14,884,500.00	100.00	-
051400 Peralatan dan Kelengkapan Tabika/Taska KEMAS							
30000 Aset	1,000,000	-	(98,900)	901,100	901,044.35	99.99	55.65
Jumlah 051400	1,000,000	-	(98,900)	901,100	901,044.35	99.99	55.65
051500 Insentif Galakan Tanam Semula KESEDAR							
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	-	-	15,000,000	15,000,000.00	100.00	-
Jumlah 051500	15,000,000	-	-	15,000,000	15,000,000.00	100.00	-
Emolumen	313,107,300	-	(47,093,800)	266,013,500	266,013,429.03	99.99	70.97
Perkhidmatan dan Bekalan	765,081,800	-	78,722,700	843,804,500	843,804,237.60	99.99	262.40
Aset	1,050,000	-	1,002,800	2,052,800	2,052,708.35	99.99	91.65
Pemberian dan Kenaan Bayaran Tetap	490,373,300	-	(64,638,900)	425,734,400	425,734,051.87	99.99	348.13
Jumlah 050000	1,569,612,400	-	(32,007,200)	1,537,605,200	1,537,604,426.85	99.99	773.15

(disambung...)

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bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.22 KEMENTERIAN KEMAJUAN DESA DAN WILAYAH - (SAMB.)							
Jumlah Emolumen	457,989,400	-	(48,380,300)	409,609,100	409,608,283.09	99.99	816.91
Jumlah Perkhidmatan dan Bekalan	927,796,400	-	84,994,920	1,012,791,320	1,012,790,225.05	99.99	1,094.95
Jumlah Aset	3,611,900	-	4,055,600	7,667,500	7,667,069.52	99.99	430.48
Jumlah Pemberian & Kenaan Bayaran Tetap	2,226,965,000	-	(40,665,720)	2,186,299,280	2,186,298,792.01	99.99	487.99
Jumlah Perbelanjaan-perbelanjaan Lain	5,000	-	(4,500)	500	436.31	87.26	63.69
JUMLAH KEMENTERIAN KEMAJUAN DESA DAN WILAYAH	3,616,367,700	-	-	3,616,367,700	3,616,364,805.98	99.99	2,894.02
B.23 KEMENTERIAN SUMBER ASLI , ALAM SEKITAR DAN PERUBAHAN IKLIM							
010000 PENGURUSAN							
010100 Khidmat Pengurusan							
10000 Emolumen	51,741,100	-	(10,336,000)	41,405,100	41,031,538.84	99.10	373,561.16
20000 Perkhidmatan dan Bekalan	59,723,600	-	(14,615,333)	45,108,267	41,084,206.76	91.08	4,024,060.24
30000 Aset	1,715,000	-	5,779,000	7,494,000	7,462,764.72	99.58	31,235.28
40000 Pemberian dan Kenaan Bayaran Tetap	3,290,200	-	5,720	3,295,920	3,235,831.05	98.18	60,088.95
Jumlah 010100	116,469,900	-	(19,166,613)	97,303,287	92,814,341.37	95.39	4,488,945.63
010200 Pengurusan Sumber Asli							
10000 Emolumen	14,571,400	-	(1,900,000)	12,671,400	12,503,067.32	98.67	168,332.68
20000 Perkhidmatan dan Bekalan	2,295,700	-	(285,822)	2,009,878	1,829,228.55	91.01	180,649.45
30000 Aset	3,000	-	477,936	480,936	479,563.72	99.71	1,372.28
40000 Pemberian dan Kenaan Bayaran Tetap	929,000	-	(100,281)	828,719	827,709.00	99.88	1,010.00
Jumlah 010200	17,799,100	-	(1,808,167)	15,990,933	15,639,568.59	97.80	351,364.41
Emolumen	66,312,500	-	(12,236,000)	54,076,500	53,534,606.16	99.00	541,893.84
Perkhidmatan dan Bekalan	62,019,300	-	(14,901,155)	47,118,145	42,913,435.31	91.08	4,204,709.69
Aset	1,718,000	-	6,256,936	7,974,936	7,942,328.44	99.59	32,607.56
Pemberian dan Kenaan Bayaran Tetap	4,219,200	-	(94,561)	4,124,639	4,063,540.05	98.52	61,098.95
Jumlah 010000	134,269,000	-	(20,974,780)	113,294,220	108,453,909.96	95.73	4,840,310.04
020000 PENGURUSAN GEOLOGI DAN TANAH							
020100 Jabatan Ketua Pengarah Tanah dan Galian Persekutuan (JKPTG)							
10000 Emolumen	58,321,700	-	(815,600)	57,506,100	57,351,826.95	99.73	154,273.05
20000 Perkhidmatan dan Bekalan	22,011,600	-	(2,236,101)	19,775,499	19,454,528.62	98.38	320,970.38
30000 Aset	774,700	-	1,370,548	2,145,248	2,143,928.57	99.94	1,319.43
40000 Pemberian dan Kenaan Bayaran Tetap	224,900	-	(200,000)	24,900	19,187.89	77.06	5,712.11
Jumlah 020100	81,332,900	-	(1,881,153)	79,451,747	78,969,472.03	99.39	482,274.97
020200 Ukur dan Pemetaan Malaysia							
10000 Emolumen	214,682,500	-	3,076,286	217,758,786	217,566,652.42	99.91	192,133.58
20000 Perkhidmatan dan Bekalan	51,917,300	-	1,614,064	53,531,364	52,697,717.46	98.44	833,646.54
30000 Aset	1,945,400	-	541,494	2,486,894	2,318,634.98	93.23	168,259.02
40000 Pemberian dan Kenaan Bayaran Tetap	44,000	-	55,000	99,000	77,422.07	78.20	21,577.93
Jumlah 020200	268,589,200	-	5,286,844	273,876,044	272,660,426.93	99.56	1,215,617.07
020300 Mineral dan Geosains							
10000 Emolumen	58,608,100	-	-	58,608,100	58,273,113.00	99.43	334,987.00
20000 Perkhidmatan dan Bekalan	13,806,600	-	300,000	14,106,600	13,562,919.89	96.15	543,680.11
30000 Aset	495,000	-	-	495,000	484,478.00	97.87	10,522.00
40000 Pemberian dan Kenaan Bayaran Tetap	440,000	-	-	440,000	320,628.29	72.87	119,371.71
Jumlah 020300	73,349,700	-	300,000	73,649,700	72,641,139.18	98.63	1,008,560.82
020400 Institut Tanah dan Ukur Negara (INSTUN)							
10000 Emolumen	8,532,500	-	202,000	8,734,500	8,702,540.85	99.63	31,959.15
20000 Perkhidmatan dan Bekalan	6,476,900	-	(246,455)	6,230,445	6,197,784.95	99.48	32,660.05
30000 Aset	63,700	-	145,120	208,820	208,225.39	99.72	594.61
40000 Pemberian dan Kenaan Bayaran Tetap	4,300	-	-	4,300	4,300.00	100.00	-
Jumlah 020400	15,077,400	-	100,665	15,178,065	15,112,851.19	99.57	65,213.81
Emolumen	340,144,800	-	2,462,686	342,607,486	341,894,133.22	99.79	713,352.78
Perkhidmatan dan Bekalan	94,212,400	-	(568,492)	93,643,908	91,912,950.92	98.15	1,730,957.08
Aset	3,278,800	-	2,057,162	5,335,962	5,155,266.94	96.61	180,695.06
Pemberian dan Kenaan Bayaran Tetap	713,200	-	(145,000)	568,200	421,538.25	74.19	146,661.75
Jumlah 020000	438,349,200	-	3,806,356	442,155,556	439,383,889.33	99.37	2,771,666.67
030000 PENGURUSAN HUTAN DAN BIODIVERSITI							
030100 Perhutanan Semenanjung Malaysia							
10000 Emolumen	26,846,900	-	1,815,700	28,662,600	28,632,853.19	99.90	29,746.81
20000 Perkhidmatan dan Bekalan	4,782,000	-	1,272,400	6,054,400	5,961,130.03	98.46	93,269.97
40000 Pemberian dan Kenaan Bayaran Tetap	429,000	-	439,380	868,380	867,730.10	99.93	649.90
Jumlah 030100	32,057,900	-	3,527,480	35,585,380	35,461,713.32	99.65	123,666.68

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.23 KEMENTERIAN SUMBER ASLI , ALAM SEKITAR DAN PERUBAHAN IKLIM - (SAMB.)							
030000 PENGURUSAN HUTAN DAN BIODIVERSITI - (SAMB.)							
030200 Perlindungan Hidupan Liar dan Taman Negara							
10000 Emolumen	71,094,000	-	4,507,800	75,601,800	75,532,487.68	99.91	69,312.32
20000 Perkhidmatan dan Bekalan	22,675,000	-	1,550,579	24,225,579	24,076,471.88	99.38	149,107.12
30000 Aset	339,500	-	232,081	571,581	570,435.39	99.80	1,145.61
40000 Pemberian dan Kenaan Bayaran Tetap	720,000	-	51,140	771,140	771,063.27	99.99	76.73
Jumlah 030200	94,828,500	-	6,341,600	101,170,100	100,950,458.22	99.78	219,641.78
030300 Institut Penyelidikan Perhutanan Malaysia (FRIM)							
40000 Pemberian dan Kenaan Bayaran Tetap	62,228,400	-	-	62,228,400	62,228,400.00	100.00	-
Jumlah 030300	62,228,400	-	-	62,228,400	62,228,400.00	100.00	-
Emolumen	97,940,900	-	6,323,500	104,264,400	104,165,340.87	99.90	99,059.13
Perkhidmatan dan Bekalan	27,457,000	-	2,822,979	30,279,979	30,037,601.91	99.20	242,377.09
Aset	339,500	-	232,081	571,581	570,435.39	99.80	1,145.61
Pemberian dan Kenaan Bayaran Tetap	63,377,400	-	490,520	63,867,920	63,867,193.37	99.99	726.63
Jumlah 030000	189,114,800	-	9,869,080	198,983,880	198,640,571.54	99.83	343,308.46
040000 PEMBANGUNAN TENAGA							
040100 Pengurusan Tenaga							
10000 Emolumen	5,297,700	-	32,000	5,329,700	5,324,148.85	99.90	5,551.15
20000 Perkhidmatan dan Bekalan	1,257,200	-	(39,219)	1,217,981	1,106,351.72	90.83	111,629.28
Jumlah 040100	6,554,900	-	(7,219)	6,547,681	6,430,500.57	98.21	117,180.43
040200 Tenaga Lestari							
10000 Emolumen	2,315,000	-	(132,000)	2,183,000	2,153,238.52	98.64	29,761.48
20000 Perkhidmatan dan Bekalan	424,000	-	(22,618)	401,382	343,708.13	85.63	57,673.87
40000 Pemberian dan Kenaan Bayaran Tetap	352,000	-	(18,426)	333,574	333,573.50	99.99	0.50
Jumlah 040200	3,091,000	-	(173,044)	2,917,956	2,830,520.15	97.00	87,435.85
Emolumen	7,612,700	-	(100,000)	7,512,700	7,477,387.37	99.53	35,312.63
Perkhidmatan dan Bekalan	1,681,200	-	(61,837)	1,619,363	1,450,059.85	89.55	169,303.15
Pemberian dan Kenaan Bayaran Tetap	352,000	-	(18,426)	333,574	333,573.50	99.99	0.50
Jumlah 040000	9,645,900	-	(180,263)	9,465,637	9,261,020.72	97.84	204,616.28
050000 PENGURUSAN ALAM SEKITAR DAN PERUBAHAN IKLIM							
050100 Alam Sekitar							
10000 Emolumen	92,000,000	-	5,533,870	97,533,870	97,367,993.89	99.83	165,876.11
20000 Perkhidmatan dan Bekalan	22,150,600	-	3,223,662	25,374,262	25,360,838.81	99.95	13,423.19
30000 Aset	480,000	-	(4,665)	475,335	458,255.20	96.41	17,079.80
40000 Pemberian dan Kenaan Bayaran Tetap	820,000	-	(79,877)	740,123	739,402.21	99.90	720.79
Jumlah 050100	115,450,600	-	8,672,990	124,123,590	123,926,490.11	99.84	197,099.89
050200 Meteorologi Malaysia							
10000 Emolumen	53,000,000	-	7,422,714	60,422,714	59,297,775.43	98.14	1,124,938.57
20000 Perkhidmatan dan Bekalan	31,128,200	-	(1,721,785)	29,406,415	27,996,059.74	95.20	1,410,355.26
30000 Aset	245,000	-	443,575	688,575	688,536.33	99.99	38.67
40000 Pemberian dan Kenaan Bayaran Tetap	1,071,000	-	267,050	1,338,050	1,338,034.17	99.99	15.83
50000 Perbelanjaan-perbelanjaan Lain	2,000	-	5,370	7,370	7,369.90	99.99	0.10
Jumlah 050200	85,446,200	-	6,416,924	91,863,124	89,327,775.57	97.24	2,535,348.43
050300 Biokeselamatan							
10000 Emolumen	1,947,900	-	(144,400)	1,803,500	1,798,788.93	99.74	4,711.07
20000 Perkhidmatan dan Bekalan	624,400	-	(70,500)	553,900	545,918.23	98.56	7,981.77
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	3,100	3,100	3,016.86	97.32	83.14
Jumlah 050300	2,572,300	-	(211,800)	2,360,500	2,347,724.02	99.46	12,775.98
Emolumen	146,947,900	-	12,812,184	159,760,084	158,464,558.25	99.19	1,295,525.75
Perkhidmatan dan Bekalan	53,903,200	-	1,431,377	55,334,577	53,902,816.78	97.41	1,431,760.22
Aset	725,000	-	438,910	1,163,910	1,146,791.53	98.53	17,118.47
Pemberian dan Kenaan Bayaran Tetap	1,891,000	-	190,273	2,081,273	2,080,453.24	99.96	819.76
Perbelanjaan-perbelanjaan Lain	2,000	-	5,370	7,370	7,369.90	99.99	0.10
Jumlah 050000	203,469,100	-	14,878,114	218,347,214	215,601,989.70	98.74	2,745,224.30

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.23 KEMENTERIAN SUMBER ASLI , ALAM SEKITAR DAN PERUBAHAN IKLIM - (SAMB.)							
060000 PENGURUSAN AIR DAN PEMBENTUNGAN							
060100 Institut Penyelidikan Air Kebangsaan Malaysia (NAHRIM)							
10000 Emolumen	12,253,600	-	(50,000)	12,203,600	12,202,112.58	99.99	1,487.42
20000 Perkhidmatan dan Bekalan	4,949,900	-	(925,400)	4,024,500	3,991,393.11	99.18	33,106.89
30000 Aset	422,000	-	(67,000)	355,000	354,409.86	99.83	590.14
40000 Pemberian dan Kenaan Bayaran Tetap	10,800	-	-	10,800	7,641.00	70.75	3,159.00
50000 Perbelanjaan-perbelanjaan Lain	5,400	-	(5,000)	400	333.16	83.29	66.84
Jumlah 060100	17,641,700	-	(1,047,400)	16,594,300	16,555,889.71	99.77	38,410.29
060200 Perkhidmatan Pembentungan							
10000 Emolumen	12,820,900	-	(287,000)	12,533,900	12,511,685.71	99.82	22,214.29
20000 Perkhidmatan dan Bekalan	12,238,600	-	3,484,500	15,723,100	15,664,491.12	99.63	58,608.88
30000 Aset	46,500	-	(3,400)	43,100	43,057.50	99.90	42.50
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	-	3,000	1,720.00	57.33	1,280.00
50000 Perbelanjaan-perbelanjaan Lain	665,600	-	(224,000)	441,600	441,386.98	99.95	213.02
Jumlah 060200	25,774,600	-	2,970,100	28,744,700	28,662,341.31	99.71	82,358.69
060300 Pengairan dan Saliran							
10000 Emolumen	77,000,000	-	4,929,300	81,929,300	81,822,823.94	99.87	106,476.06
20000 Perkhidmatan dan Bekalan	35,443,800	-	(2,560,000)	32,883,800	30,202,895.40	91.85	2,680,904.60
30000 Aset	2,500,000	-	873,900	3,373,900	3,364,052.53	99.71	9,847.47
40000 Pemberian dan Kenaan Bayaran Tetap	60,000	-	(3,700)	56,300	56,298.32	99.99	1.68
Jumlah 060300	115,003,800	-	3,239,500	118,243,300	115,446,070.19	97.63	2,797,229.81
060400 Bekalan Air Ibu Pejabat							
10000 Emolumen	6,690,500	-	(157,500)	6,533,000	6,510,029.83	99.65	22,970.17
20000 Perkhidmatan dan Bekalan	3,089,700	-	(1,450,471)	1,639,229	1,557,738.36	95.03	81,490.64
30000 Aset	3,540,000	-	549,171	4,089,171	4,088,356.09	99.98	814.91
40000 Pemberian dan Kenaan Bayaran Tetap	2,500	-	-	2,500	2,500.00	100.00	-
Jumlah 060400	13,322,700	-	(1,058,800)	12,263,900	12,158,624.28	99.14	105,275.72
060500 Bekalan Air Wilayah Persekutuan Labuan							
10000 Emolumen	5,959,900	-	50,000	6,009,900	6,006,545.01	99.94	3,354.99
20000 Perkhidmatan dan Bekalan	27,116,600	-	12,451,900	39,568,500	39,069,823.18	98.74	498,676.82
30000 Aset	150,000	-	-	150,000	149,851.00	99.90	149.00
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	-	25,000	75,000	73,889.64	98.52	1,110.36
50000 Perbelanjaan-perbelanjaan Lain	2,500	-	-	2,500	10.00	0.40	2,490.00
Jumlah 060500	33,279,000	-	12,526,900	45,805,900	45,300,118.83	98.90	505,781.17
Emolumen	114,724,900	-	4,484,800	119,209,700	119,053,197.07	99.87	156,502.93
Perkhidmatan dan Bekalan	82,838,600	-	11,000,529	93,839,129	90,486,341.17	96.43	3,352,787.83
Aset	6,658,500	-	1,352,671	8,011,171	7,999,726.98	99.86	11,444.02
Pemberian dan Kenaan Bayaran Tetap	126,300	-	21,300	147,600	142,048.96	96.24	5,551.04
Perbelanjaan-perbelanjaan Lain	673,500	-	(229,000)	444,500	441,730.14	99.38	2,769.86
Jumlah 060000	205,021,800	-	16,630,300	221,652,100	218,123,044.32	98.41	3,529,055.68
070000 PROGRAM KHUSUS							
070100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	5,498,600	-	1,400,000	6,898,600	3,825,479.11	55.45	3,073,120.89
Jumlah 070100	5,498,600	-	1,400,000	6,898,600	3,825,479.11	55.45	3,073,120.89
070200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	3,600,000	-	2,128,542	5,728,542	5,682,533.38	99.20	46,008.62
Jumlah 070200	3,600,000	-	2,128,542	5,728,542	5,682,533.38	99.20	46,008.62
070300 Program Konservasi Antarabangsa Giant Panda							
20000 Perkhidmatan dan Bekalan	500,000	-	(500,000)	-	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	4,451,700	-	153,300	4,605,000	4,605,000.00	100.00	-
Jumlah 070300	4,951,700	-	(346,700)	4,605,000	4,605,000.00	100.00	-
070400 Subsidi Bil Elektrik							
40000 Pemberian dan Kenaan Bayaran Tetap	76,084,500	-	(48,761,932)	27,322,568	27,322,567.77	99.99	0.23
Jumlah 070400	76,084,500	-	(48,761,932)	27,322,568	27,322,567.77	99.99	0.23
070500 MySuria							
40000 Pemberian dan Kenaan Bayaran Tetap	1,135,000	-	(272,800)	862,200	862,155.24	99.99	44.76
Jumlah 070500	1,135,000	-	(272,800)	862,200	862,155.24	99.99	44.76

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.23 KEMENTERIAN SUMBER ASLI , ALAM SEKITAR DAN PERUBAHAN IKLIM - (SAMB.)							
070000 PROGRAM KHUSUS - (SAMB.)							
070600 *Biodiversity Protection And Patrolling Programme* (BP3)							
10000 Emolumen	2,301,000	-	-	2,301,000	2,192,314.90	95.28	108,685.10
20000 Perkhidmatan dan Bekalan	36,760,400	-	(6,319,310)	30,441,090	28,922,938.71	95.01	1,518,151.29
40000 Pemberian dan Kenaan Bayaran Tetap	298,300	-	9,261,310	9,559,610	9,559,601.20	99.99	8.80
Jumlah 070600	39,359,700	-	2,942,000	42,301,700	40,674,854.81	96.15	1,626,845.19
070700 Cukai Tanah Persekutuan							
50000 Perbelanjaan-perbelanjaan Lain	250,000,000	-	54,422,141	304,422,141	304,422,060.39	99.99	80.61
Jumlah 070700	250,000,000	-	54,422,141	304,422,141	304,422,060.39	99.99	80.61
070800 *Malaysia Forest Fund* (MFF)							
40000 Pemberian dan Kenaan Bayaran Tetap	3,640,800	-	-	3,640,800	3,640,800.00	100.00	-
Jumlah 070800	3,640,800	-	-	3,640,800	3,640,800.00	100.00	-
070900 Santuari Gajah Johor (JES)							
10000 Emolumen	90,000	-	-	90,000	90,000.00	100.00	-
20000 Perkhidmatan dan Bekalan	1,135,000	-	-	1,135,000	1,134,668.38	99.97	331.62
Jumlah 070900	1,225,000	-	-	1,225,000	1,224,668.38	99.97	331.62
071000 Penyelenggaraan Sistem eKADASTER							
20000 Perkhidmatan dan Bekalan	9,000,000	-	(2,210,558)	6,789,442	5,689,441.77	83.80	1,100,000.23
Jumlah 071000	9,000,000	-	(2,210,558)	6,789,442	5,689,441.77	83.80	1,100,000.23
071100 Indah Water Konsortium (IWK)							
40000 Pemberian dan Kenaan Bayaran Tetap	90,000,000	-	(30,000,000)	60,000,000	60,000,000.00	100.00	-
Jumlah 071100	90,000,000	-	(30,000,000)	60,000,000	60,000,000.00	100.00	-
071200 *Malaysian Green Technology and Climate Change Corporation* (MGTC)							
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	-	-	4,000,000	4,000,000.00	100.00	-
Jumlah 071200	4,000,000	-	-	4,000,000	4,000,000.00	100.00	-
Emolumen	2,391,000	-	-	2,391,000	2,282,314.90	95.45	108,685.10
Perkhidmatan dan Bekalan	56,494,000	-	(5,501,326)	50,992,674	45,255,061.35	88.75	5,737,612.65
Pemberian dan Kenaan Bayaran Tetap	179,610,300	-	(69,620,122)	109,990,178	109,990,124.21	99.99	53.79
Perbelanjaan-perbelanjaan Lain	250,000,000	-	54,422,141	304,422,141	304,422,060.39	99.99	80.61
Jumlah 070000	488,495,300	-	(20,699,307)	467,795,993	461,949,560.85	98.75	5,846,432.15
080000 DASAR BARU							
080100 Sewaan Ruang Ibu Pejabat							
20000 Perkhidmatan dan Bekalan	4,815,800	-	(2,407,800)	2,408,000	2,407,915.94	99.99	84.06
Jumlah 080100	4,815,800	-	(2,407,800)	2,408,000	2,407,915.94	99.99	84.06
080200 Subsidi Utiliti Perkampungan Orang Asli							
20000 Perkhidmatan dan Bekalan	620,800	-	(501,200)	119,600	119,518.94	99.93	81.06
Jumlah 080200	620,800	-	(501,200)	119,600	119,518.94	99.93	81.06
Perkhidmatan dan Bekalan	5,436,600	-	(2,909,000)	2,527,600	2,527,434.88	99.99	165.12
Jumlah 080000	5,436,600	-	(2,909,000)	2,527,600	2,527,434.88	99.99	165.12
090000 *"ONE-OFF"*							
090100 Penyelenggaraan dan Pembaikan							
20000 Perkhidmatan dan Bekalan	292,700	-	-	292,700	181,860.00	62.13	110,840.00
Jumlah 090100	292,700	-	-	292,700	181,860.00	62.13	110,840.00
090200 Kenderaan dan Jentera							
30000 Aset	600,000	-	(420,500)	179,500	179,500.00	100.00	-
Jumlah 090200	600,000	-	(420,500)	179,500	179,500.00	100.00	-
Perkhidmatan dan Bekalan	292,700	-	-	292,700	181,860.00	62.13	110,840.00
Aset	600,000	-	(420,500)	179,500	179,500.00	100.00	-
Jumlah 090000	892,700	-	(420,500)	472,200	361,360.00	76.53	110,840.00
Jumlah Emolumen	776,074,700	-	13,747,170	789,821,870	786,871,537.84	99.63	2,950,332.16
Jumlah Perkhidmatan dan Bekalan	384,335,000	-	(8,686,925)	375,648,075	358,667,562.17	95.48	16,980,512.83
Jumlah Aset	13,319,800	-	9,917,260	23,237,060	22,994,049.28	98.95	243,010.72
Jumlah Pemberian & Kenaan Bayaran Tetap	250,289,400	-	(69,176,016)	181,113,384	180,898,471.58	99.88	214,912.42
Jumlah Perbelanjaan-perbelanjaan Lain	250,675,500	-	54,198,511	304,874,011	304,871,160.43	99.99	2,850.57
JUMLAH KEMENTERIAN SUMBER ASLI, ALAM SEKITAR DAN PERUBAHAN IKLIM	1,674,694,400	-	-	1,674,694,400	1,654,302,781.30	98.78	20,391,618.70

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN – (SAMB.)							
B.24 KEMENTERIAN PELABURAN, PERDAGANGAN DAN INDUSTRI							
010000 PENGURUSAN							
010100 Pengurusan Korporat							
10000 Emolumen	7,920,800	–	18,100	7,938,900	7,880,349.67	99.26	58,550.33
20000 Perkhidmatan dan Bekalan	4,664,800	–	(543,784)	4,121,016	4,019,485.46	97.54	101,530.54
30000 Aset	60,000	–	42,000	102,000	101,536.00	99.55	464.00
Jumlah 010100	12,645,600	–	(483,684)	12,161,916	12,001,371.13	98.68	160,544.87
010200 Perancangan Strategik							
10000 Emolumen	2,698,800	–	(543,209)	2,155,591	2,147,694.60	99.63	7,896.40
20000 Perkhidmatan dan Bekalan	403,500	–	4,640,739	5,044,239	5,019,971.44	99.52	24,267.56
Jumlah 010200	3,102,300	–	4,097,530	7,199,830	7,167,666.04	99.55	32,163.96
010300 Pengurusan Maklumat							
10000 Emolumen	3,727,000	–	65,000	3,792,000	3,782,857.65	99.76	9,142.35
20000 Perkhidmatan dan Bekalan	6,006,200	–	(270,464)	5,735,736	5,719,580.13	99.72	16,155.87
30000 Aset	4,361,700	–	(1,185,230)	3,176,470	3,173,208.50	99.90	3,261.50
Jumlah 010300	14,094,900	–	(1,390,694)	12,704,206	12,675,646.28	99.78	28,559.72
010400 Khidmat Pengurusan							
10000 Emolumen	11,161,600	–	774,000	11,935,600	11,702,710.11	98.05	232,889.89
20000 Perkhidmatan dan Bekalan	25,960,800	–	(12,989,498)	12,971,302	12,512,303.43	96.46	458,998.57
30000 Aset	863,600	–	192,230	1,055,830	1,044,508.86	98.93	11,321.14
40000 Pemberian dan Kenaan Bayaran Tetap	1,347,500	–	709,017	2,056,517	2,056,413.68	99.99	103.32
50000 Perbelanjaan-perbelanjaan Lain	13,000	–	(3,200)	9,800	75.00	0.77	9,725.00
Jumlah 010400	39,346,500	–	(11,317,451)	28,029,049	27,316,011.08	97.46	713,037.92
Emolumen	25,508,200	–	313,891	25,822,091	25,513,612.03	98.81	308,478.97
Perkhidmatan dan Bekalan	37,035,300	–	(9,163,007)	27,872,293	27,271,340.46	97.84	600,952.54
Aset	5,285,300	–	(951,000)	4,334,300	4,319,253.36	99.65	15,046.64
Pemberian dan Kenaan Bayaran Tetap	1,347,500	–	709,017	2,056,517	2,056,413.68	99.99	103.32
Perbelanjaan-perbelanjaan Lain	13,000	–	(3,200)	9,800	75.00	0.77	9,725.00
Jumlah 010000	69,189,300	–	(9,094,299)	60,095,001	59,160,694.53	98.45	934,306.47
020000 PEMBANGUNAN INDUSTRI DAN DAYA SAING							
020100 Sokongan Perdagangan dan Industri							
10000 Emolumen	9,322,400	–	173,400	9,495,800	9,432,070.11	99.33	63,729.89
20000 Perkhidmatan dan Bekalan	2,728,800	–	(421,200)	2,307,600	2,270,201.43	98.38	37,398.57
Jumlah 020100	12,051,200	–	(247,800)	11,803,400	11,702,271.54	99.14	101,128.46
020200 Pembangunan Industri							
10000 Emolumen	4,306,900	–	182,000	4,488,900	4,458,480.16	99.32	30,419.84
20000 Perkhidmatan dan Bekalan	410,000	–	694,451	1,104,451	1,104,059.18	99.96	391.82
40000 Pemberian dan Kenaan Bayaran Tetap	3,412,000	–	(774,688)	2,637,312	2,636,286.38	99.96	1,025.62
Jumlah 020200	8,128,900	–	101,763	8,230,663	8,198,825.72	99.61	31,837.28
020300 Pembangunan Sektor Perkhidmatan							
10000 Emolumen	1,482,200	–	63,000	1,545,200	1,439,254.18	93.14	105,945.82
20000 Perkhidmatan dan Bekalan	95,000	–	(38,600)	56,400	50,992.15	90.41	5,407.85
Jumlah 020300	1,577,200	–	24,400	1,601,600	1,490,246.33	93.05	111,353.67
020400 Anugerah Kecemerlangan Industri (AKI) dan Seranta							
10000 Emolumen	1,200,500	–	(98,000)	1,102,500	1,101,299.05	99.89	1,200.95
20000 Perkhidmatan dan Bekalan	3,225,400	–	(418,091)	2,807,309	2,740,859.49	97.63	66,449.51
30000 Aset	–	–	99,090	99,090	99,090.00	100.00	–
Jumlah 020400	4,425,900	–	(417,001)	4,008,899	3,941,248.54	98.31	67,650.46
020500 Penyelarasan Isu Berkaitan Perdagangan dan Industri							
10000 Emolumen	791,500	–	186,000	977,500	969,447.65	99.18	8,052.35
20000 Perkhidmatan dan Bekalan	92,900	–	286,368	379,268	377,746.29	99.60	1,521.71
Jumlah 020500	884,400	–	472,368	1,356,768	1,347,193.94	99.29	9,574.06
020600 Standard Malaysia							
10000 Emolumen	7,720,100	–	210,000	7,930,100	7,892,856.74	99.53	37,243.26
20000 Perkhidmatan dan Bekalan	7,070,000	–	(1,295,499)	5,774,501	5,747,068.32	99.52	27,432.68
30000 Aset	–	–	375,000	375,000	374,187.10	99.78	812.90
40000 Pemberian dan Kenaan Bayaran Tetap	1,686,000	–	(58,900)	1,627,100	1,627,016.66	99.99	83.34
Jumlah 020600	16,476,100	–	(769,399)	15,706,701	15,641,128.82	99.58	65,572.18
020700 Perbadanan Produktiviti Malaysia (MPC)							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	–	3,358,000	43,358,000	43,358,000.00	100.00	–
Jumlah 020700	40,000,000	–	3,358,000	43,358,000	43,358,000.00	100.00	–

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.24 KEMENTERIAN PELABURAN, PERDAGANGAN DAN INDUSTRI - (SAMB.)							
020000 PEMBANGUNAN INDUSTRI DAN DAYA SAING - (SAMB.)							
Emolumen	24,823,600	-	716,400	25,540,000	25,293,407.89	99.03	246,592.11
Perkhidmatan dan Bekalan	13,622,100	-	(1,192,571)	12,429,529	12,290,926.86	98.88	138,602.14
Aset	-	-	474,090	474,090	473,277.10	99.83	812.90
Pemberian dan Kenaan Bayaran Tetap	45,098,000	-	2,524,412	47,622,412	47,621,303.04	99.99	1,108.96
Jumlah 020000	83,543,700	-	2,522,331	86,066,031	85,678,914.89	99.55	387,116.11
030000 PENGUKUHAN PERDAGANGAN ANTARABANGSA							
030100 Hubungan Serantau dan Antarabangsa							
10000 Emolumen	2,404,500	-	(413,674)	1,990,826	1,988,256.93	99.87	2,569.07
20000 Perkhidmatan dan Bekalan	346,400	-	(65,747)	280,653	272,920.15	97.24	7,732.85
40000 Pemberian dan Kenaan Bayaran Tetap	570,000	-	1,488	571,488	568,363.61	99.45	3,124.39
Jumlah 030100	3,320,900	-	(477,933)	2,842,967	2,829,540.69	99.53	13,426.31
030200 Hubungan Perdagangan dan Ekonomi Dua Hala							
10000 Emolumen	8,346,600	-	(677,938)	7,668,662	7,558,786.81	98.57	109,875.19
20000 Perkhidmatan dan Bekalan	3,633,800	-	1,941,230	5,575,030	5,453,078.79	97.81	121,951.21
40000 Pemberian dan Kenaan Bayaran Tetap	610,000	-	54,438	664,438	661,988.51	99.63	2,449.49
50000 Perbelanjaan-perbelanjaan Lain	41,300	-	(8,954)	32,346	30,382.72	93.93	1,963.28
Jumlah 030200	12,631,700	-	1,308,776	13,940,476	13,704,236.83	98.31	236,239.17
030300 Integrasi Kerjasama Ekonomi ASEAN							
10000 Emolumen	5,146,700	-	170,830	5,317,530	5,268,532.32	99.08	48,997.68
20000 Perkhidmatan dan Bekalan	4,484,800	-	(1,582,326)	2,902,474	2,862,542.21	98.62	39,931.79
30000 Aset	-	-	400	400	393.76	98.44	6.24
40000 Pemberian dan Kenaan Bayaran Tetap	929,500	-	(361,578)	567,922	558,517.87	98.34	9,404.13
50000 Perbelanjaan-perbelanjaan Lain	32,200	-	5,160	37,360	35,085.29	93.91	2,274.71
Jumlah 030300	10,593,200	-	(1,767,514)	8,825,686	8,725,071.45	98.86	100,614.55
030400 Dasar dan Rundingan Pelbagai Hala							
10000 Emolumen	10,109,600	-	(1,566,226)	8,543,374	8,187,450.38	95.83	355,923.62
20000 Perkhidmatan dan Bekalan	6,158,700	-	(779,203)	5,379,497	5,170,793.20	96.12	208,703.80
30000 Aset	-	-	286,000	286,000	286,000.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	11,450,000	-	184,302	11,634,302	11,633,378.38	99.99	923.62
50000 Perbelanjaan-perbelanjaan Lain	50,100	-	(7,000)	43,100	37,036.67	85.93	6,063.33
Jumlah 030400	27,768,400	-	(1,882,127)	25,886,273	25,314,658.63	97.79	571,614.37
030500 Rundingan Strategik							
10000 Emolumen	1,761,000	-	(403,157)	1,357,843	1,357,706.48	99.99	136.52
20000 Perkhidmatan dan Bekalan	187,000	-	(55,920)	131,080	119,771.53	91.37	11,308.47
Jumlah 030500	1,948,000	-	(459,077)	1,488,923	1,477,478.01	99.23	11,444.99
030600 Sekretariat Perdagangan Strategik (STS)							
10000 Emolumen	1,833,200	-	(63,000)	1,770,200	1,755,789.06	99.19	14,410.94
20000 Perkhidmatan dan Bekalan	362,000	-	(67,924)	294,076	289,798.38	98.55	4,277.62
Jumlah 030600	2,195,200	-	(130,924)	2,064,276	2,045,587.44	99.09	18,688.56
030700 Perbadanan Pembangunan Perdagangan Luar Malaysia (MATRADE)							
40000 Pemberian dan Kenaan Bayaran Tetap	125,000,000	-	8,530,000	133,530,000	133,530,000.00	100.00	-
Jumlah 030700	125,000,000	-	8,530,000	133,530,000	133,530,000.00	100.00	-
Emolumen	29,601,600	-	(2,953,165)	26,648,435	26,116,521.98	98.00	531,913.02
Perkhidmatan dan Bekalan	15,172,700	-	(609,890)	14,562,810	14,168,904.26	97.30	393,905.74
Aset	-	-	286,400	286,400	286,393.76	99.99	6.24
Pemberian dan Kenaan Bayaran Tetap	138,559,500	-	8,408,650	146,968,150	146,952,248.37	99.99	15,901.63
Perbelanjaan-perbelanjaan Lain	123,600	-	(10,794)	112,806	102,504.68	90.87	10,301.32
Jumlah 030000	183,457,400	-	5,121,201	188,578,601	187,626,573.05	99.50	952,027.95
040000 PENGUKUHAN PELABURAN BERKUALITI							
040100 Dasar Pelaburan dan Fasilitasi Perdagangan							
10000 Emolumen	2,368,100	-	(171,927)	2,196,173	2,137,465.03	97.33	58,707.97
20000 Perkhidmatan dan Bekalan	203,000	-	(75,224)	127,776	123,881.33	96.95	3,894.67
Jumlah 040100	2,571,100	-	(247,151)	2,323,949	2,261,346.36	97.31	62,602.64
040200 Ekonomi Digital							
10000 Emolumen	620,400	-	87,000	707,400	619,911.48	87.63	87,488.52
20000 Perkhidmatan dan Bekalan	118,000	-	(109,782)	8,218	3,246.95	39.51	4,971.05
Jumlah 040200	738,400	-	(22,782)	715,618	623,158.43	87.08	92,459.57

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN – (SAMB.)							
B.24 KEMENTERIAN PELABURAN, PERDAGANGAN DAN INDUSTRI – (SAMB.)							
040000 PENGUKUHAN PELABURAN BERKUALITI – (SAMB.)							
040300 Lembaga Pembangunan Pelaburan Malaysia (MIDA)							
40000 Pemberian dan Kenaan Bayaran Tetap	160,000,000	–	31,443,500	191,443,500	191,443,500.00	100.00	–
Jumlah 040300	160,000,000	–	31,443,500	191,443,500	191,443,500.00	100.00	–
Emolumen	2,988,500	–	(84,927)	2,903,573	2,757,376.51	94.96	146,196.49
Perkhidmatan dan Bekalan	321,000	–	(185,006)	135,994	127,128.28	93.48	8,865.72
Pemberian dan Kenaan Bayaran Tetap	160,000,000	–	31,443,500	191,443,500	191,443,500.00	100.00	–
Jumlah 040000	163,309,500	–	31,173,567	194,483,067	194,328,004.79	99.92	155,062.21
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	8,500,000	–	2,126,000	10,626,000	10,025,705.33	94.35	600,294.67
Jumlah 050100	8,500,000	–	2,126,000	10,626,000	10,025,705.33	94.35	600,294.67
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	3,500,000	–	(839,000)	2,661,000	2,601,065.09	97.75	59,934.91
Jumlah 050200	3,500,000	–	(839,000)	2,661,000	2,601,065.09	97.75	59,934.91
050300 Promosi Penggalakan Pelaburan dan Perdagangan							
20000 Perkhidmatan dan Bekalan	4,350,000	–	844,500	5,194,500	3,699,123.21	71.21	1,495,376.79
Jumlah 050300	4,350,000	–	844,500	5,194,500	3,699,123.21	71.21	1,495,376.79
050400 *Halal Development Corporation* (HDC)							
40000 Pemberian dan Kenaan Bayaran Tetap	17,000,000	–	230,000	17,230,000	17,230,000.00	100.00	–
Jumlah 050400	17,000,000	–	230,000	17,230,000	17,230,000.00	100.00	–
050500 SIRIM Berhad							
40000 Pemberian dan Kenaan Bayaran Tetap	36,906,000	–	9,929,300	46,835,300	46,835,300.00	100.00	–
Jumlah 050500	36,906,000	–	9,929,300	46,835,300	46,835,300.00	100.00	–
050600 InvestKL							
40000 Pemberian dan Kenaan Bayaran Tetap	9,252,000	–	355,000	9,607,000	9,607,000.00	100.00	–
Jumlah 050600	9,252,000	–	355,000	9,607,000	9,607,000.00	100.00	–
Perkhidmatan dan Bekalan	16,350,000	–	2,131,500	18,481,500	16,325,893.63	88.34	2,155,606.37
Pemberian dan Kenaan Bayaran Tetap	63,158,000	–	10,514,300	73,672,300	73,672,300.00	100.00	–
Jumlah 050000	79,508,000	–	12,645,800	92,153,800	89,998,193.63	97.66	2,155,606.37
060000 DASAR BARU							
060100 Pengoperasian MyMudah							
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	–	(3,000,000)	–	–	–	–
Jumlah 060100	3,000,000	–	(3,000,000)	–	–	–	–
060200 Penyelenggaraan Pengoperasian Agensi							
40000 Pemberian dan Kenaan Bayaran Tetap	8,088,600	–	(8,088,600)	–	–	–	–
Jumlah 060200	8,088,600	–	(8,088,600)	–	–	–	–
Pemberian dan Kenaan Bayaran Tetap	11,088,600	–	(11,088,600)	–	–	–	–
Jumlah 060000	11,088,600	–	(11,088,600)	–	–	–	–
070000 *"ONE-OFF"*							
070100 Expo 2025 Osaka							
10000 Emolumen	2,000,000	–	(1,730,000)	270,000	261,630.02	96.90	8,369.98
20000 Perkhidmatan dan Bekalan	32,500,000	–	(29,050,000)	3,450,000	3,317,517.74	96.16	132,482.26
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	–	(500,000)	–	–	–	–
Jumlah 070100	35,000,000	–	(31,280,000)	3,720,000	3,579,147.76	96.21	140,852.24
Emolumen	2,000,000	–	(1,730,000)	270,000	261,630.02	96.90	8,369.98
Perkhidmatan dan Bekalan	32,500,000	–	(29,050,000)	3,450,000	3,317,517.74	96.16	132,482.26
Pemberian dan Kenaan Bayaran Tetap	500,000	–	(500,000)	–	–	–	–
Jumlah 070000	35,000,000	–	(31,280,000)	3,720,000	3,579,147.76	96.21	140,852.24
Jumlah Emolumen	84,921,900	–	(3,737,801)	81,184,099	79,942,548.43	98.47	1,241,550.57
Jumlah Perkhidmatan dan Bekalan	115,001,100	–	(38,068,974)	76,932,126	73,501,711.23	95.54	3,430,414.77
Jumlah Aset	5,285,300	–	(190,510)	5,094,790	5,078,924.22	99.69	15,865.78
Jumlah Pemberian & Kenaan Bayaran Tetap	419,751,600	–	42,011,279	461,762,879	461,745,765.09	99.99	17,113.91
Jumlah Perbelanjaan-perbelanjaan Lain	136,600	–	(13,994)	122,606	102,579.68	83.67	20,026.32
JUMLAH KEMENTERIAN PELABURAN, PERDAGANGAN DAN INDUSTRI	625,096,500	–	–	625,096,500	620,371,528.65	99.24	4,724,971.35

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN KOS SARA HIDUP							
010000 PENGURUSAN							
010100 Pengurusan Korporat							
10000 Emolumen	8,079,100	-	(366,600)	7,712,500	7,712,404.92	99.99	95.08
20000 Perkhidmatan dan Bekalan	2,894,700	-	1,713,430	4,608,130	4,608,076.47	99.99	53.53
Jumlah 010100	10,973,800	-	1,346,830	12,320,630	12,320,481.39	99.99	148.61
010200 Dasar dan Perancangan Strategik							
10000 Emolumen	1,903,900	-	94,800	1,998,700	1,998,673.53	99.99	26.47
20000 Perkhidmatan dan Bekalan	295,800	-	202,800	498,600	498,594.49	99.99	5.51
Jumlah 010200	2,199,700	-	297,600	2,497,300	2,497,268.02	99.99	31.98
010300 Integriti							
10000 Emolumen	1,239,700	-	8,100	1,247,800	1,247,796.71	99.99	3.29
20000 Perkhidmatan dan Bekalan	214,400	-	-	214,400	214,388.18	99.99	11.82
Jumlah 010300	1,454,100	-	8,100	1,462,200	1,462,184.89	99.99	15.11
010400 Akaun							
10000 Emolumen	1,524,800	-	(69,200)	1,455,600	1,455,583.50	99.99	16.50
20000 Perkhidmatan dan Bekalan	115,900	-	(7,500)	108,400	108,363.67	99.97	36.33
Jumlah 010400	1,640,700	-	(76,700)	1,564,000	1,563,947.17	99.99	52.83
010500 Komunikasi Korporat							
10000 Emolumen	767,400	-	(264,600)	502,800	502,782.37	99.99	17.63
20000 Perkhidmatan dan Bekalan	372,600	-	10,800	383,400	383,330.64	99.98	69.36
Jumlah 010500	1,140,000	-	(253,800)	886,200	886,113.01	99.99	86.99
010600 Pengurusan Sumber Manusia							
10000 Emolumen	3,671,900	-	(146,200)	3,525,700	3,525,670.69	99.99	29.31
20000 Perkhidmatan dan Bekalan	1,904,900	-	(683,300)	1,221,600	1,221,595.56	99.99	4.44
Jumlah 010600	5,576,800	-	(829,500)	4,747,300	4,747,266.25	99.99	33.75
010700 Khidmat Pengurusan dan Kewangan							
10000 Emolumen	5,366,700	-	(189,900)	5,176,800	5,176,775.29	99.99	24.71
20000 Perkhidmatan dan Bekalan	32,381,200	-	1,187,104	33,568,304	33,568,239.21	99.99	64.79
30000 Aset	2,000,000	-	(1,175,600)	824,400	824,326.00	99.99	74.00
40000 Pemberian dan Kenaan Bayaran Tetap	260,000	-	43,000	303,000	302,992.69	99.99	7.31
Jumlah 010700	40,007,900	-	(135,396)	39,872,504	39,872,333.19	99.99	170.81
010800 Pengurusan Maklumat							
10000 Emolumen	3,452,900	-	(199,400)	3,253,500	3,253,454.35	99.99	45.65
20000 Perkhidmatan dan Bekalan	10,721,300	-	(341,000)	10,380,300	10,380,284.18	99.99	15.82
30000 Aset	1,330,100	-	(25,800)	1,304,300	1,304,221.30	99.99	78.70
Jumlah 010800	15,504,300	-	(566,200)	14,938,100	14,937,959.83	99.99	140.17
010900 PPDN Negeri							
10000 Emolumen	138,138,800	-	17,115,400	155,254,200	155,254,183.74	99.99	16.26
20000 Perkhidmatan dan Bekalan	51,641,000	-	10,273,936	61,914,936	61,914,926.94	99.99	9.06
Jumlah 010900	189,779,800	-	27,389,336	217,169,136	217,169,110.68	99.99	25.32
Emolumen	164,145,200	-	15,982,400	180,127,600	180,127,325.10	99.99	274.90
Perkhidmatan dan Bekalan	100,541,800	-	12,356,270	112,898,070	112,897,799.34	99.99	270.66
Aset	3,330,100	-	(1,201,400)	2,128,700	2,128,547.30	99.99	152.70
Pemberian dan Kenaan Bayaran Tetap	260,000	-	43,000	303,000	302,992.69	99.99	7.31
Jumlah 010000	268,277,100	-	27,180,270	295,457,370	295,456,664.43	99.99	705.57
020000 PEMBANGUNAN PERDAGANGAN DALAM NEGERI							
020100 Pengawalseliaan Barang Kawalan dan Subsidi							
10000 Emolumen	3,006,500	-	265,900	3,272,400	3,272,363.60	99.99	36.40
20000 Perkhidmatan dan Bekalan	469,800	-	278,700	748,500	748,482.29	99.99	17.71
Jumlah 020100	3,476,300	-	544,600	4,020,900	4,020,845.89	99.99	54.11
020200 Perdagangan Pengedaran dan Perniagaan							
10000 Emolumen	4,628,200	-	84,700	4,712,900	4,712,864.14	99.99	35.86
20000 Perkhidmatan dan Bekalan	1,845,400	-	202,525	2,047,925	2,047,911.31	99.99	13.69
Jumlah 020200	6,473,600	-	287,225	6,760,825	6,760,775.45	99.99	49.55
020300 Hal Ehwal Kos Sara Hidup dan Penyelidikan							
10000 Emolumen	2,288,100	-	259,000	2,547,100	2,547,061.32	99.99	38.68
20000 Perkhidmatan dan Bekalan	261,800	-	245,675	507,475	507,453.50	99.99	21.50
Jumlah 020300	2,549,900	-	504,675	3,054,575	3,054,514.82	99.99	60.18
020400 Penguatkuasaan							
10000 Emolumen	22,903,100	-	(54,700)	22,848,400	22,848,380.94	99.99	19.06
20000 Perkhidmatan dan Bekalan	12,426,700	-	1,101,130	13,527,830	13,527,761.42	99.99	68.58
30000 Aset	550,000	-	(75,800)	474,200	474,200.00	100.00	-
Jumlah 020400	35,879,800	-	970,630	36,850,430	36,850,342.36	99.99	87.64

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN KOS SARA HIDUP - (SAMB.)							
020000 PEMBANGUNAN PERDAGANGAN DALAM NEGERI - (SAMB.)							
020500 Tribunal Rayuan Persaingan							
10000 Emolumen	412,600	-	13,000	425,600	425,532.32	99.98	67.68
20000 Perkhidmatan dan Bekalan	358,100	-	20,200	378,300	378,255.07	99.99	44.93
Jumlah 020500	770,700	-	33,200	803,900	803,787.39	99.99	112.61
020600 Suruhanjaya Persaingan Malaysia (MyCC)							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	-	10,000,000	10,000,000.00	100.00	-
Jumlah 020600	10,000,000	-	-	10,000,000	10,000,000.00	100.00	-
Emolumen	33,238,500	-	567,900	33,806,400	33,806,202.32	99.99	197.68
Perkhidmatan dan Bekalan	15,361,800	-	1,848,230	17,210,030	17,209,863.59	99.99	166.41
Aset	550,000	-	(75,800)	474,200	474,200.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	-	10,000,000	10,000,000.00	100.00	-
Jumlah 020000	59,150,300	-	2,340,330	61,490,630	61,490,265.91	99.99	364.09
030000 PENDAYAUPAYAAN PENGGUNA							
030100 Gerakan Kepenggunaan							
10000 Emolumen	1,293,400	-	125,200	1,418,600	1,418,546.05	99.99	53.95
20000 Perkhidmatan dan Bekalan	529,400	-	(42,500)	486,900	486,822.15	99.98	77.85
40000 Pemberian dan Kenaan Bayaran Tetap	4,500,000	-	4,245,000	8,745,000	8,745,000.00	100.00	-
Jumlah 030100	6,322,800	-	4,327,700	10,650,500	10,650,368.20	99.99	131.80
030200 Standard Kepenggunaan							
10000 Emolumen	672,600	-	(33,100)	639,500	639,498.09	99.99	1.91
20000 Perkhidmatan dan Bekalan	144,800	-	1,800	146,600	146,578.03	99.99	21.97
Jumlah 030200	817,400	-	(31,300)	786,100	786,076.12	99.99	23.88
030300 Penyelidikan dan Dasar Kepenggunaan							
10000 Emolumen	842,100	-	81,900	924,000	923,906.61	99.99	93.39
20000 Perkhidmatan dan Bekalan	249,600	-	75,400	325,000	324,952.71	99.99	47.29
Jumlah 030300	1,091,700	-	157,300	1,249,000	1,248,859.32	99.99	140.68
030400 Tribunal Tuntutan Pengguna Malaysia (TTPM)							
10000 Emolumen	1,189,500	-	25,200	1,214,700	1,214,654.69	99.99	45.31
20000 Perkhidmatan dan Bekalan	1,020,600	-	158,500	1,179,100	1,179,056.73	99.99	43.27
Jumlah 030400	2,210,100	-	183,700	2,393,800	2,393,711.42	99.99	88.58
Emolumen	3,997,600	-	199,200	4,196,800	4,196,605.44	99.99	194.56
Perkhidmatan dan Bekalan	1,944,400	-	193,200	2,137,600	2,137,409.62	99.99	190.38
Pemberian dan Kenaan Bayaran Tetap	4,500,000	-	4,245,000	8,745,000	8,745,000.00	100.00	-
Jumlah 030000	10,442,000	-	4,637,400	15,079,400	15,079,015.06	99.99	384.94
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,500,000	-	1,379,600	2,879,600	2,879,544.28	99.99	55.72
Jumlah 040100	1,500,000	-	1,379,600	2,879,600	2,879,544.28	99.99	55.72
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	5,442,000	-	736,200	6,178,200	6,178,112.72	99.99	87.28
Jumlah 040200	5,442,000	-	736,200	6,178,200	6,178,112.72	99.99	87.28
040300 Emolumen Pegawai Pemantau Harga (PPH)							
20000 Perkhidmatan dan Bekalan	41,000,000	-	(7,495,400)	33,504,600	33,504,585.21	99.99	14.79
Jumlah 040300	41,000,000	-	(7,495,400)	33,504,600	33,504,585.21	99.99	14.79
040400 Program Skim Penstabilan Harga Minyak Masak (COSS)							
40000 Pemberian dan Kenaan Bayaran Tetap	500,000,000	-	15,050,800	515,050,800	1,689,188,771.14	327.97	(1,174,137,971.14)
Jumlah 040400	500,000,000	-	15,050,800	515,050,800	1,689,188,771.14	327.97	(1,174,137,971.14)
040500 Program Pengedaran Barang Perlu, LPG dan *Community Drumming*							
20000 Perkhidmatan dan Bekalan	200,000,000	-	(2,676,500)	197,323,500	197,323,474.72	99.99	25.28
Jumlah 040500	200,000,000	-	(2,676,500)	197,323,500	197,323,474.72	99.99	25.28
040600 Subsidi Tepung Gandum Kegunaan Am							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	(40,000,000)	-	-	-	-
Jumlah 040600	40,000,000	-	(40,000,000)	-	-	-	-
040700 Program Penyeragaman Harga Sabah, Sarawak dan Labuan							
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	(167,700)	39,832,300	39,832,276.40	99.99	23.60
Jumlah 040700	40,000,000	-	(167,700)	39,832,300	39,832,276.40	99.99	23.60

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.25 KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN KOS SARA HIDUP - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040800 Advokasi dan Publisiti Kepenggunaan							
20000 Perkhidmatan dan Bekalan	2,000,000	-	(26,700)	1,973,300	1,973,253.20	99.99	46.80
40000 Pemberian dan Kenaan Bayaran Tetap	250,000	-	-	250,000	250,000.00	100.00	-
Jumlah 040800	2,250,000	-	(26,700)	2,223,300	2,223,253.20	99.99	46.80
040900 Sumbangan Kepada Badan-badan Lain							
40000 Pemberian dan Kenaan Bayaran Tetap	1,300,000	-	-	1,300,000	1,300,000.00	100.00	-
Jumlah 040900	1,300,000	-	-	1,300,000	1,300,000.00	100.00	-
041000 Program Tindakan Sara Hidup							
20000 Perkhidmatan dan Bekalan	1,500,000	-	(957,550)	542,450	542,420.20	99.99	29.80
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	907,550	907,550	907,550.00	100.00	-
Jumlah 041000	1,500,000	-	(50,000)	1,450,000	1,449,970.20	99.99	29.80
041100 Kempen Beli Barangan Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	-	10,000,000	9,999,999.00	99.99	1.00
Jumlah 041100	10,000,000	-	-	10,000,000	9,999,999.00	99.99	1.00
Perkhidmatan dan Bekalan	251,442,000	-	(9,040,350)	242,401,650	242,401,390.33	100.00	259.67
Pemberian dan Kenaan Bayaran Tetap	591,550,000	-	(24,209,350)	567,340,650	1,741,478,596.54	306.95	(1,174,137,946.54)
Jumlah 040000	842,992,000	-	(33,249,700)	809,742,300	1,983,879,986.87	245.00	(1,174,137,686.87)
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	1,500,000	-	250,100	1,750,100	1,750,001.76	99.99	98.24
Jumlah 050100	1,500,000	-	250,100	1,750,100	1,750,001.76	99.99	98.24
050200 Ubah Suai Ruang Pejabat							
20000 Perkhidmatan dan Bekalan	-	-	213,597	213,597	213,574.00	99.99	23.00
30000 Aset	4,450,000	-	(1,371,997)	3,078,003	3,077,965.40	99.99	37.60
Jumlah 050200	4,450,000	-	(1,158,400)	3,291,600	3,291,539.40	99.99	60.60
050300 Rejim Kawalan Penggabungan							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Jumlah 050300	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Perkhidmatan dan Bekalan	-	-	213,597	213,597	213,574.00	99.99	23.00
Aset	5,950,000	-	(1,121,897)	4,828,103	4,827,967.16	99.99	135.84
Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Jumlah 050000	10,950,000	-	(908,300)	10,041,700	10,041,541.16	99.99	158.84
Jumlah Emolumen	201,381,300	-	16,749,500	218,130,800	218,130,132.86	99.99	667.14
Jumlah Perkhidmatan dan Bekalan	369,290,000	-	5,570,947	374,860,947	374,860,036.88	99.99	910.12
Jumlah Aset	9,830,100	-	(2,399,097)	7,431,003	7,430,714.46	99.99	288.54
Jumlah Pemberian & Kenaan Bayaran Tetap	611,310,000	-	(19,921,350)	591,388,650	1,765,526,589.23	298.54	(1,174,137,939.23)
JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN KOS SARA HIDUP	1,191,811,400	-	-	1,191,811,400	2,365,947,473.43	198.52	(1,174,136,073.43)
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	12,442,700	-	(11,000)	12,431,700	12,431,700.00	100.00	-
20000 Perkhidmatan dan Bekalan	12,676,300	-	215,240	12,891,540	12,891,484.64	99.99	55.36
30000 Aset	300,000	-	(300,000)	-	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	55,000	-	689,555	744,555	744,522.14	99.99	32.86
Jumlah 010100	25,474,000	-	593,795	26,067,795	26,067,706.78	99.99	88.22
010200 Pengurusan Sumber Manusia							
10000 Emolumen	2,334,000	-	(228,900)	2,105,100	2,105,058.93	99.99	41.07
20000 Perkhidmatan dan Bekalan	220,500	-	(2,000)	218,500	218,402.55	99.96	97.45
40000 Pemberian dan Kenaan Bayaran Tetap	50,000	-	(11,700)	38,300	38,289.77	99.97	10.23
Jumlah 010200	2,604,500	-	(242,600)	2,361,900	2,361,751.25	99.99	148.75
010300 Teknologi Maklumat							
10000 Emolumen	3,931,900	-	-	3,931,900	3,931,871.85	99.99	28.15
20000 Perkhidmatan dan Bekalan	6,183,500	-	(1,385,100)	4,798,400	4,798,380.34	99.99	19.66
30000 Aset	1,658,600	-	82,200	1,740,800	1,740,748.64	99.99	51.36
Jumlah 010300	11,774,000	-	(1,302,900)	10,471,100	10,471,000.83	99.99	99.17

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
Emolumen	18,708,600	-	(239,900)	18,468,700	18,468,630.78	99.99	69.22
Perkhidmatan dan Bekalan	19,080,300	-	(1,171,860)	17,908,440	17,908,267.53	99.99	172.47
Aset	1,958,600	-	(217,800)	1,740,800	1,740,748.64	99.99	51.36
Pemberian dan Kenaan Bayaran Tetap	105,000	-	677,855	782,855	782,811.91	99.99	43.09
Jumlah 010000	39,852,500	-	(951,705)	38,900,795	38,900,458.86	99.99	336.14
020000 PEMBANGUNAN USAHAWAN							
020100 Dasar dan Hubungan Antarabangsa							
10000 Emolumen	4,699,800	-	171,200	4,871,000	4,870,975.31	99.99	24.69
20000 Perkhidmatan dan Bekalan	746,400	-	20,900	767,300	767,292.64	99.99	7.36
Jumlah 020100	5,446,200	-	192,100	5,638,300	5,638,267.95	99.99	32.05
020200 Pembangunan Ekosistem Keusahawanan							
10000 Emolumen	2,162,800	-	(425,900)	1,736,900	1,736,886.16	99.99	13.84
20000 Perkhidmatan dan Bekalan	306,400	-	17,200	323,600	323,513.30	99.97	86.70
Jumlah 020200	2,469,200	-	(408,700)	2,060,500	2,060,399.46	99.99	100.54
020300 Pembangunan Francais dan Vendor							
10000 Emolumen	1,885,400	-	63,900	1,949,300	1,949,246.78	99.99	53.22
20000 Perkhidmatan dan Bekalan	325,900	-	(90,920)	234,980	234,937.49	99.98	42.51
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	55,000	55,000	55,000.00	100.00	-
Jumlah 020300	2,211,300	-	27,980	2,239,280	2,239,184.27	99.99	95.73
020400 Pusat Khidmat Kontraktor							
10000 Emolumen	13,034,300	-	-	13,034,300	13,034,224.91	99.99	75.09
20000 Perkhidmatan dan Bekalan	2,050,000	-	158,400	2,208,400	2,208,326.77	99.99	73.23
Jumlah 020400	15,084,300	-	158,400	15,242,700	15,242,551.68	99.99	148.32
020500 Perbadanan Perusahaan Kecil dan Sederhana Malaysia (SME Corp. Malaysia)							
40000 Pemberian dan Kenaan Bayaran Tetap	39,000,000	-	-	39,000,000	39,000,000.00	100.00	-
Jumlah 020500	39,000,000	-	-	39,000,000	39,000,000.00	100.00	-
Emolumen	21,782,300	-	(190,800)	21,591,500	21,591,333.16	99.99	166.84
Perkhidmatan dan Bekalan	3,428,700	-	105,580	3,534,280	3,534,070.20	99.99	209.80
Pemberian dan Kenaan Bayaran Tetap	39,000,000	-	55,000	39,055,000	39,055,000.00	100.00	-
Jumlah 020000	64,211,000	-	(30,220)	64,180,780	64,180,403.36	99.99	376.64
030000 PEMBANGUNAN KOPERASI							
030100 Pengurusan Koperasi							
10000 Emolumen	2,015,600	-	212,500	2,228,100	2,228,064.01	99.99	35.99
20000 Perkhidmatan dan Bekalan	411,400	-	(14,875)	396,525	396,465.99	99.99	59.01
Jumlah 030100	2,427,000	-	197,625	2,624,625	2,624,530.00	99.99	95.00
030200 Suruhanjaya Koperasi Malaysia (SKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	74,800,000	-	-	74,800,000	74,800,000.00	100.00	-
Jumlah 030200	74,800,000	-	-	74,800,000	74,800,000.00	100.00	-
030300 Institut Koperasi Malaysia (IKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	15,200,900	-	-	15,200,900	15,200,900.00	100.00	-
Jumlah 030300	15,200,900	-	-	15,200,900	15,200,900.00	100.00	-
Emolumen	2,015,600	-	212,500	2,228,100	2,228,064.01	99.99	35.99
Perkhidmatan dan Bekalan	411,400	-	(14,875)	396,525	396,465.99	99.99	59.01
Pemberian dan Kenaan Bayaran Tetap	90,000,900	-	-	90,000,900	90,000,900.00	100.00	-
Jumlah 030000	92,427,900	-	197,625	92,625,525	92,625,430.00	99.99	95.00
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,000,000	-	490,100	1,490,100	1,490,092.02	99.99	7.98
Jumlah 040100	1,000,000	-	490,100	1,490,100	1,490,092.02	99.99	7.98
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	1,500,000	-	495,000	1,995,000	1,994,916.06	99.99	83.94
Jumlah 040200	1,500,000	-	495,000	1,995,000	1,994,916.06	99.99	83.94
040300 Pembangunan Kapasiti Kontraktor							
20000 Perkhidmatan dan Bekalan	1,000,000	-	(200,800)	799,200	799,120.00	99.99	80.00
Jumlah 040300	1,000,000	-	(200,800)	799,200	799,120.00	99.99	80.00
040400 Tabung Ekonomi Kumpulan Usaha Niaga (TEKUN Nasional)							
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	-	-	500,000	500,000.00	100.00	-
Jumlah 040400	500,000	-	-	500,000	500,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.26 KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040500 Institut Keusahawanan Negara (INSKEN)							
40000 Pemberian dan Kenaan Bayaran Tetap	11,000,000	-	-	11,000,000	11,000,000.00	100.00	-
Jumlah 040500	11,000,000	-	-	11,000,000	11,000,000.00	100.00	-
Perkhidmatan dan Bekalan	3,500,000	-	784,300	4,284,300	4,284,128.08	99.99	171.92
Pemberian dan Kenaan Bayaran Tetap	11,500,000	-	-	11,500,000	11,500,000.00	100.00	-
Jumlah 040000	15,000,000	-	784,300	15,784,300	15,784,128.08	99.99	171.92
050000 *"ONE-OFF"*							
050100 Penyelenggaraan dan Pembaikan Bangunan							
40000 Pemberian dan Kenaan Bayaran Tetap	650,000	-	-	650,000	650,000.00	100.00	-
Jumlah 050100	650,000	-	-	650,000	650,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	650,000	-	-	650,000	650,000.00	100.00	-
Jumlah 050000	650,000	-	-	650,000	650,000.00	100.00	-
Jumlah Emolumen	42,506,500	-	(218,200)	42,288,300	42,288,027.95	99.99	272.05
Jumlah Perkhidmatan dan Bekalan	26,420,400	-	(296,855)	26,123,545	26,122,931.80	99.99	613.20
Jumlah Aset	1,958,600	-	(217,800)	1,740,800	1,740,748.64	99.99	51.36
Jumlah Pemberian & Kenaan Bayaran Tetap	141,255,900	-	732,855	141,988,755	141,988,711.91	99.99	43.09
JUMLAH KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI	212,141,400	-	-	212,141,400	212,140,420.30	99.99	979.70
B.27 KEMENTERIAN KERJA RAYA							
010000 PENGURUSAN							
010100 Pengurusan dan Pentadbiran							
10000 Emolumen	30,742,800	-	137,866	30,880,666	30,880,666.00	100.00	-
20000 Perkhidmatan dan Bekalan	30,197,700	-	2,967,010	33,164,710	33,164,635.82	99.99	74.18
30000 Aset	746,500	-	(17,300)	729,200	729,192.12	99.99	7.88
40000 Pemberian dan Kenaan Bayaran Tetap	440,000	-	(43,119)	396,881	396,880.41	99.99	0.59
50000 Perbelanjaan-perbelanjaan Lain	50,000	-	(48,465)	1,535	1,535.00	100.00	-
Jumlah 010100	62,177,000	-	2,995,992	65,172,992	65,172,909.35	99.99	82.65
010200 Dasar dan Pengurusan Korporat							
10000 Emolumen	206,257,000	-	1,650,265	207,907,265	207,907,265.00	100.00	-
20000 Perkhidmatan dan Bekalan	48,613,000	-	195,612	48,808,612	48,808,577.32	99.99	34.68
30000 Aset	5,300,000	-	435,600	5,735,600	5,735,583.84	99.99	16.16
50000 Perbelanjaan-perbelanjaan Lain	60,000	-	557	60,557	60,556.28	99.99	0.72
Jumlah 010200	260,230,000	-	2,282,034	262,512,034	262,511,982.44	99.99	51.56
010300 Pusat Kecemerlangan Kejuruteraan dan Teknologi JKR (CREaTE)							
10000 Emolumen	12,171,000	-	(226,170)	11,944,830	11,944,747.05	99.99	82.95
20000 Perkhidmatan dan Bekalan	7,090,000	-	247,197	7,337,197	7,337,197.00	100.00	-
30000 Aset	-	-	54,683	54,683	54,682.88	99.99	0.12
40000 Pemberian dan Kenaan Bayaran Tetap	602,000	-	(40,019)	561,981	561,980.62	99.99	0.38
Jumlah 010300	19,863,000	-	35,691	19,898,691	19,898,607.55	99.99	83.45
010400 Cawangan Perancangan Aset Bersepadu							
10000 Emolumen	30,008,200	-	91,084	30,099,284	30,099,284.00	100.00	-
20000 Perkhidmatan dan Bekalan	2,438,000	-	(34,656)	2,403,344	2,403,343.02	99.99	0.98
Jumlah 010400	32,446,200	-	56,428	32,502,628	32,502,627.02	99.99	0.98
010500 JKP Lembaga Kemajuan Kelantan Selatan (KESEDAR)							
10000 Emolumen	6,717,500	-	(6,365)	6,711,135	6,711,135.00	100.00	-
20000 Perkhidmatan dan Bekalan	671,300	-	(935)	670,365	670,364.94	99.99	0.06
Jumlah 010500	7,388,800	-	(7,300)	7,381,500	7,381,499.94	99.99	0.06
010600 JKP Lembaga Kemajuan Terengganu Tengah (KETENGAH)							
10000 Emolumen	1,408,200	-	55,558	1,463,758	1,463,758.00	100.00	-
20000 Perkhidmatan dan Bekalan	112,800	-	1,227	114,027	114,026.26	99.99	0.74
Jumlah 010600	1,521,000	-	56,785	1,577,785	1,577,784.26	99.99	0.74
Emolumen	287,304,700	-	1,702,238	289,006,938	289,006,855.05	99.99	82.95
Perkhidmatan dan Bekalan	89,122,800	-	3,375,455	92,498,255	92,498,144.36	99.99	110.64
Aset	6,046,500	-	472,983	6,519,483	6,519,458.84	99.99	24.16
Pemberian dan Kenaan Bayaran Tetap	1,042,000	-	(83,138)	958,862	958,861.03	99.99	0.97
Perbelanjaan-perbelanjaan Lain	110,000	-	(47,908)	62,092	62,091.28	99.99	0.72
Jumlah 010000	383,626,000	-	5,419,630	389,045,630	389,045,410.56	99.99	219.44

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.27 KEMENTERIAN KERJA RAYA - (SAMB.)							
020000 PEMBANGUNAN INFRASTRUKTUR JALAN DAN PEMBANGUNAN INDUSTRI PEMBINAAN							
020100 Dasar dan Pembangunan							
10000 Emolumen	16,717,100	-	364,376	17,081,476	17,081,476.00	100.00	-
20000 Perkhidmatan dan Bekalan	7,360,200	-	(736,329)	6,623,871	6,623,810.85	99.99	60.15
30000 Aset	90,000	-	(9,000)	81,000	80,908.10	99.89	91.90
50000 Perbelanjaan-perbelanjaan Lain	1,500,000	-	(750,415)	749,585	749,584.30	99.99	0.70
Jumlah 020100	25,667,300	-	(1,131,368)	24,535,932	24,535,779.25	99.99	152.75
020200 Cawangan Jalan							
10000 Emolumen	23,220,000	-	(342,926)	22,877,074	22,877,074.00	100.00	-
20000 Perkhidmatan dan Bekalan	1,697,300	-	(161,531)	1,535,769	1,535,768.27	99.99	0.73
30000 Aset	-	-	117,600	117,600	117,600.00	100.00	-
Jumlah 020200	24,917,300	-	(386,857)	24,530,443	24,530,442.27	99.99	0.73
020300 Cawangan Kejuruteraan Geoteknik							
10000 Emolumen	7,891,400	-	(162,949)	7,728,451	7,728,451.00	100.00	-
20000 Perkhidmatan dan Bekalan	851,700	-	(12,852)	838,848	838,847.13	99.99	0.87
30000 Aset	-	-	3,300	3,300	3,300.00	100.00	-
Jumlah 020300	8,743,100	-	(172,501)	8,570,599	8,570,598.13	99.99	0.87
Emolumen	47,828,500	-	(141,499)	47,687,001	47,687,001.00	100.00	-
Perkhidmatan dan Bekalan	9,909,200	-	(910,712)	8,998,488	8,998,426.25	99.99	61.75
Aset	90,000	-	111,900	201,900	201,808.10	99.95	91.90
Perbelanjaan-perbelanjaan Lain	1,500,000	-	(750,415)	749,585	749,584.30	99.99	0.70
Jumlah 020000	59,327,700	-	(1,690,726)	57,636,974	57,636,819.65	99.99	154.35
030000 PEMBINAAN INFRASTRUKTUR BANGUNAN							
030100 Cawangan Arkitek							
10000 Emolumen	16,942,000	-	(106,596)	16,835,404	16,835,404.00	100.00	-
20000 Perkhidmatan dan Bekalan	1,351,500	-	(28,982)	1,322,518	1,322,517.58	99.99	0.42
30000 Aset	-	-	20,000	20,000	19,998.00	99.99	2.00
Jumlah 030100	18,293,500	-	(115,578)	18,177,922	18,177,919.58	99.99	2.42
030200 Cawangan Kejuruteraan Awam dan Struktur							
10000 Emolumen	25,212,000	-	(185,472)	25,026,528	25,026,528.00	100.00	-
20000 Perkhidmatan dan Bekalan	1,641,000	-	(198,082)	1,442,918	1,442,917.90	99.99	0.10
Jumlah 030200	26,853,000	-	(383,554)	26,469,446	26,469,445.90	99.99	0.10
030300 Cawangan Kejuruteraan Elektrik							
10000 Emolumen	51,675,000	-	70,155	51,745,155	51,745,155.00	100.00	-
20000 Perkhidmatan dan Bekalan	5,526,000	-	(83,149)	5,442,851	5,442,752.02	99.99	98.98
30000 Aset	-	-	2,470	2,470	2,470.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	9,500	-	(666)	8,834	8,833.45	99.99	0.55
Jumlah 030300	57,210,500	-	(11,190)	57,199,310	57,199,210.47	99.99	99.53
030400 Cawangan Kejuruteraan Mekanikal							
10000 Emolumen	23,125,000	-	(66,626)	23,058,374	23,058,374.00	100.00	-
20000 Perkhidmatan dan Bekalan	13,592,000	-	(12,323)	13,579,677	13,579,676.33	99.99	0.67
Jumlah 030400	36,717,000	-	(78,949)	36,638,051	36,638,050.33	99.99	0.67
030500 Cawangan Kerja Kesihatan							
10000 Emolumen	8,015,000	-	(216,119)	7,798,881	7,798,881.00	100.00	-
20000 Perkhidmatan dan Bekalan	531,500	-	(8,055)	523,445	523,444.29	99.99	0.71
Jumlah 030500	8,546,500	-	(224,174)	8,322,326	8,322,325.29	99.99	0.71
030600 Cawangan Kerja Keselamatan							
10000 Emolumen	7,573,900	-	(24,586)	7,549,314	7,549,314.00	100.00	-
20000 Perkhidmatan dan Bekalan	705,400	-	35,175	740,575	740,494.19	99.99	80.81
Jumlah 030600	8,279,300	-	10,589	8,289,889	8,289,808.19	99.99	80.81
030700 Cawangan Kerja Bangunan Am 1							
10000 Emolumen	7,704,600	-	(32,579)	7,672,021	7,672,021.00	100.00	-
20000 Perkhidmatan dan Bekalan	546,000	-	(8,084)	537,916	537,915.89	99.99	0.11
Jumlah 030700	8,250,600	-	(40,663)	8,209,937	8,209,936.89	99.99	0.11
030800 Cawangan Kerja Bangunan Am 2							
10000 Emolumen	7,695,000	-	52,188	7,747,188	7,747,188.00	100.00	-
20000 Perkhidmatan dan Bekalan	473,000	-	(22,886)	450,114	450,017.89	99.98	96.11
Jumlah 030800	8,168,000	-	29,302	8,197,302	8,197,205.89	99.99	96.11
030900 Cawangan Kerja Pendidikan							
10000 Emolumen	10,655,800	-	34,582	10,690,382	10,690,382.00	100.00	-
20000 Perkhidmatan dan Bekalan	1,057,000	-	76,492	1,133,492	1,133,491.37	99.99	0.63
Jumlah 030900	11,712,800	-	111,074	11,823,874	11,823,873.37	99.99	0.63
031000 Cawangan Kejuruteraan Infrastruktur Pengangkutan							
10000 Emolumen	10,745,700	-	45,570	10,791,270	10,791,270.00	100.00	-
20000 Perkhidmatan dan Bekalan	1,455,000	-	(48,843)	1,406,157	1,406,116.02	99.99	40.98
Jumlah 031000	12,200,700	-	(3,273)	12,197,427	12,197,386.02	99.99	40.98

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.27 KEMENTERIAN KERJA RAYA - (SAMB.)							
030000 PEMBINAAN INFRASTRUKTUR BANGUNAN - (SAMB.)							
031100 Cawangan Kontrak dan Ukur Bahan							
10000 Emolumen	15,523,000	-	(363,127)	15,159,873	15,159,873.00	100.00	-
20000 Perkhidmatan dan Bekalan	907,000	-	(55,151)	851,849	851,848.88	99.99	0.12
30000 Aset	-	-	50,603	50,603	50,602.30	99.99	0.70
Jumlah 031100	16,430,000	-	(367,675)	16,062,325	16,062,324.18	99.99	0.82
031200 Cawangan Alam Sekitar dan Kecekapan Tenaga							
10000 Emolumen	5,936,400	-	9,906	5,946,306	5,946,306.00	100.00	-
20000 Perkhidmatan dan Bekalan	427,100	-	(9,229)	417,871	417,870.92	99.99	0.08
Jumlah 031200	6,363,500	-	677	6,364,177	6,364,176.92	99.99	0.08
Emolumen	190,803,400	-	(782,704)	190,020,696	190,020,696.00	100.00	-
Perkhidmatan dan Bekalan	28,212,500	-	(363,117)	27,849,383	27,849,063.28	99.99	319.72
Aset	-	-	73,073	73,073	73,070.30	99.99	2.70
Perbelanjaan-perbelanjaan Lain	9,500	-	(666)	8,834	8,833.45	99.99	0.55
Jumlah 030000	219,025,400	-	(1,073,414)	217,951,986	217,951,663.03	99.99	322.97
040000 PENYELENGGARAAN ASET TAK ALIH							
040100 Cawangan Senggara Fasiliti Jalan							
10000 Emolumen	8,466,000	-	(136,101)	8,329,899	8,329,899.00	100.00	-
20000 Perkhidmatan dan Bekalan	1,762,000	-	(54,642)	1,707,358	1,707,357.56	99.99	0.44
30000 Aset	34,100	-	(500)	33,600	33,564.00	99.89	36.00
Jumlah 040100	10,262,100	-	(191,243)	10,070,857	10,070,820.56	99.99	36.44
040200 Cawangan Senggara Fasiliti Bangunan							
10000 Emolumen	38,290,000	-	(84,678)	38,205,322	38,205,322.00	100.00	-
20000 Perkhidmatan dan Bekalan	15,090,000	-	(419,716)	14,670,284	14,670,283.30	99.99	0.70
30000 Aset	-	-	224,463	224,463	224,460.00	99.99	3.00
Jumlah 040200	53,380,000	-	(279,931)	53,100,069	53,100,065.30	99.99	3.70
040300 Cawangan Kejuruteraan Cerun							
10000 Emolumen	6,289,000	-	(171,413)	6,117,587	6,117,587.00	100.00	-
20000 Perkhidmatan dan Bekalan	913,100	-	(25,022)	888,078	888,078.00	100.00	-
Jumlah 040300	7,202,100	-	(196,435)	7,005,665	7,005,665.00	100.00	-
040400 JKR Wilayah Persekutuan Putrajaya							
10000 Emolumen	8,350,800	-	(271,796)	8,079,004	8,079,004.00	100.00	-
20000 Perkhidmatan dan Bekalan	2,346,200	-	20,150	2,366,350	2,366,314.88	99.99	35.12
30000 Aset	-	-	49,990	49,990	49,990.00	100.00	-
Jumlah 040400	10,697,000	-	(201,656)	10,495,344	10,495,308.88	99.99	35.12
040500 JKR Wilayah Persekutuan Labuan							
10000 Emolumen	7,597,000	-	(131,447)	7,465,553	7,465,553.00	100.00	-
20000 Perkhidmatan dan Bekalan	1,813,600	-	(14,100)	1,799,500	1,799,447.60	99.99	52.40
Jumlah 040500	9,410,600	-	(145,547)	9,265,053	9,265,000.60	99.99	52.40
040600 JKR Wilayah Persekutuan Kuala Lumpur							
10000 Emolumen	22,522,000	-	-	22,522,000	22,522,000.00	100.00	-
20000 Perkhidmatan dan Bekalan	3,019,000	-	(84,189)	2,934,811	2,934,761.75	99.99	49.25
30000 Aset	-	-	6,615	6,615	6,603.00	99.82	12.00
Jumlah 040600	25,541,000	-	(77,574)	25,463,426	25,463,364.75	99.99	61.25
Emolumen	91,514,800	-	(795,435)	90,719,365	90,719,365.00	100.00	-
Perkhidmatan dan Bekalan	24,943,900	-	(577,519)	24,366,381	24,366,243.09	99.99	137.91
Aset	34,100	-	280,568	314,668	314,617.00	99.98	51.00
Jumlah 040000	116,492,800	-	(1,092,386)	115,400,414	115,400,225.09	99.99	188.91
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,500,000	-	(691,200)	808,800	808,786.94	99.99	13.06
Jumlah 050100	1,500,000	-	(691,200)	808,800	808,786.94	99.99	13.06
050200 Bayaran Balik Pinjaman LLM							
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	-	100,000	100,000.00	100.00	-
Jumlah 050200	100,000	-	-	100,000	100,000.00	100.00	-
050300 Bayaran Latihan Industri							
20000 Perkhidmatan dan Bekalan	800,000	-	(180,770)	619,230	619,212.50	99.99	17.50
Jumlah 050300	800,000	-	(180,770)	619,230	619,212.50	99.99	17.50
050400 Banci Lalu Lintas Kebangsaan							
20000 Perkhidmatan dan Bekalan	2,300,000	-	(814,685)	1,485,315	1,485,314.40	99.99	0.60
Jumlah 050400	2,300,000	-	(814,685)	1,485,315	1,485,314.40	99.99	0.60
050500 Pertandingan Kemahiran							
20000 Perkhidmatan dan Bekalan	1,000,000	-	(176,205)	823,795	823,745.57	99.99	49.43
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	21,005	21,005	21,004.71	99.99	0.29
Jumlah 050500	1,000,000	-	(155,200)	844,800	844,750.28	99.99	49.72

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.27 KEMENTERIAN KERJA RAYA - (SAMB.)							
050000 PROGRAM KHUSUS - (SAMB.)							
050600 Penyelenggaraan dan Pembaikan Kecil Jambatan							
20000 Perkhidmatan dan Bekalan	12,000,000	-	(7,900)	11,992,100	11,992,011.48	99.99	88.52
Jumlah 050600	12,000,000	-	(7,900)	11,992,100	11,992,011.48	99.99	88.52
050700 Penyelenggaraan dan Bil Lampu Jalan dan Lampu Isyarat Jalan Persekutuan							
20000 Perkhidmatan dan Bekalan	49,000,000	-	7,227,600	56,227,600	56,227,599.81	99.99	0.19
Jumlah 050700	49,000,000	-	7,227,600	56,227,600	56,227,599.81	99.99	0.19
Perkhidmatan dan Bekalan	66,600,000	-	5,356,840	71,956,840	71,956,670.70	99.99	169.30
Pemberian dan Kenaan Bayaran Tetap	100,000	-	21,005	121,005	121,004.71	99.99	0.29
Jumlah 050000	66,700,000	-	5,377,845	72,077,845	72,077,675.41	99.99	169.59
060000 *"ONE-OFF"*							
060100 Penyelenggaraan dan Pembaikan Bangunan							
20000 Perkhidmatan dan Bekalan	-	-	4,320,599	4,320,599	4,320,598.68	99.99	0.32
30000 Aset	10,700,000	-	(5,737,009)	4,962,991	4,962,970.88	99.99	20.12
Jumlah 060100	10,700,000	-	(1,416,410)	9,283,590	9,283,569.56	99.99	20.44
060200 Kenderaan dan Jentera							
30000 Aset	9,400,000	-	(5,524,539)	3,875,461	3,875,415.44	99.99	45.56
Jumlah 060200	9,400,000	-	(5,524,539)	3,875,461	3,875,415.44	99.99	45.56
Perkhidmatan dan Bekalan	-	-	4,320,599	4,320,599	4,320,598.68	99.99	0.32
Aset	20,100,000	-	(11,261,548)	8,838,452	8,838,386.32	99.99	65.68
Jumlah 060000	20,100,000	-	(6,940,949)	13,159,051	13,158,985.00	99.99	66.00
Jumlah Emolumen	617,451,400	-	(17,400)	617,434,000	617,433,917.05	99.99	82.95
Jumlah Perkhidmatan dan Bekalan	218,788,400	-	11,201,546	229,989,946	229,989,146.36	99.99	799.64
Jumlah Aset	26,270,600	-	(10,323,024)	15,947,576	15,947,340.56	99.99	235.44
Jumlah Pemberian & Kenaan Bayaran Tetap	1,142,000	-	(62,133)	1,079,867	1,079,865.74	99.99	1.26
Jumlah Perbelanjaan-perbelanjaan Lain	1,619,500	-	(798,989)	820,511	820,509.03	99.99	1.97
JUMLAH KEMENTERIAN KERJA RAYA	865,271,900	-	-	865,271,900	865,270,778.74	99.99	1,121.26
B.28 KEMENTERIAN PENGANGKUTAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	12,405,700	-	-	12,405,700	11,920,602.36	96.09	485,097.64
20000 Perkhidmatan dan Bekalan	20,862,400	-	(2,361,400)	18,501,000	17,602,268.91	95.14	898,731.09
30000 Aset	-	-	95,700	95,700	95,692.56	99.99	7.44
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	786,458	789,458	786,843.88	99.67	2,614.12
Jumlah 010100	33,271,100	-	(1,479,242)	31,791,858	30,405,407.71	95.64	1,386,450.29
010200 Maritim							
10000 Emolumen	3,142,800	-	-	3,142,800	2,931,017.67	93.26	211,782.33
20000 Perkhidmatan dan Bekalan	1,208,200	-	(8,100)	1,200,100	1,065,940.44	88.82	134,159.56
40000 Pemberian dan Kenaan Bayaran Tetap	1,200,000	-	(266,000)	934,000	933,255.08	99.92	744.92
50000 Perbelanjaan-perbelanjaan Lain	17,200	-	8,100	25,300	23,411.46	92.54	1,888.54
Jumlah 010200	5,568,200	-	(266,000)	5,302,200	4,953,624.65	93.43	348,575.35
010300 Udara							
10000 Emolumen	3,710,300	-	39,100	3,749,400	3,749,302.24	99.99	97.76
20000 Perkhidmatan dan Bekalan	2,138,900	-	(113,100)	2,025,800	1,659,003.70	81.89	366,796.30
30000 Aset	188,800	-	74,000	262,800	-	-	262,800.00
40000 Pemberian dan Kenaan Bayaran Tetap	2,124,900	-	3,393,300	5,518,200	5,518,082.26	99.99	117.74
Jumlah 010300	8,162,900	-	3,393,300	11,556,200	10,926,388.20	94.55	629,811.80
010400 Darat							
10000 Emolumen	1,471,300	-	66,300	1,537,600	1,537,511.90	99.99	88.10
20000 Perkhidmatan dan Bekalan	406,700	-	(12,148)	394,552	371,368.75	94.12	23,183.25
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	(803,145)	4,196,855	4,153,406.80	98.96	43,448.20
Jumlah 010400	6,878,000	-	(748,993)	6,129,007	6,062,287.45	98.91	66,719.55
010500 Perancangan Strategik dan Antarabangsa							
10000 Emolumen	4,513,100	-	-	4,513,100	4,501,728.88	99.75	11,371.12
20000 Perkhidmatan dan Bekalan	929,000	-	(224,518)	704,482	488,601.37	69.36	215,880.63
Jumlah 010500	5,442,100	-	(224,518)	5,217,582	4,990,330.25	95.64	227,251.75
010600 Pengurusan Sumber Manusia							
10000 Emolumen	2,352,800	-	287,800	2,640,600	2,640,560.39	99.99	39.61
20000 Perkhidmatan dan Bekalan	592,800	-	(13,860)	578,940	574,217.20	99.18	4,722.80
40000 Pemberian dan Kenaan Bayaran Tetap	139,400	-	-	139,400	98,124.72	70.39	41,275.28
Jumlah 010600	3,085,000	-	273,940	3,358,940	3,312,902.31	98.63	46,037.69

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.28 KEMENTERIAN PENGANGKUTAN - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010700 Pengurusan Maklumat							
10000 Emolumen	899,100	-	-	899,100	871,077.24	96.88	28,022.76
20000 Perkhidmatan dan Bekalan	3,257,500	-	(67,250)	3,190,250	3,074,348.81	96.37	115,901.19
30000 Aset	590,000	-	(136,000)	454,000	453,613.41	99.91	386.59
Jumlah 010700	4,746,600	-	(203,250)	4,543,350	4,399,039.46	96.82	144,310.54
010800 Akaun							
10000 Emolumen	3,877,500	-	251,900	4,129,400	4,129,347.01	99.99	52.99
20000 Perkhidmatan dan Bekalan	553,800	-	-	553,800	538,091.10	97.16	15,708.90
30000 Aset	20,000	-	-	20,000	19,986.30	99.93	13.70
Jumlah 010800	4,451,300	-	251,900	4,703,200	4,687,424.41	99.66	15,775.59
010900 Pembangunan							
10000 Emolumen	3,700,400	-	364,400	4,064,800	4,064,774.91	99.99	25.09
20000 Perkhidmatan dan Bekalan	7,007,600	-	1,891,900	8,899,500	8,899,465.56	99.99	34.44
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	453,500	453,500	453,500.00	100.00	-
Jumlah 010900	10,708,000	-	2,709,800	13,417,800	13,417,740.47	99.99	59.53
Emolumen	36,073,000	-	1,009,500	37,082,500	36,345,922.60	98.01	736,577.40
Perkhidmatan dan Bekalan	36,956,900	-	(908,476)	36,048,424	34,273,305.84	95.08	1,775,118.16
Aset	798,800	-	33,700	832,500	569,292.27	68.38	263,207.73
Pemberian dan Kenaan Bayaran Tetap	8,467,300	-	3,564,113	12,031,413	11,943,212.74	99.27	88,200.26
Perbelanjaan-perbelanjaan Lain	17,200	-	8,100	25,300	23,411.46	92.54	1,888.54
Jumlah 010000	82,313,200	-	3,706,937	86,020,137	83,155,144.91	96.67	2,864,992.09
020000 PERKHIDMATAN PENGANGKUTAN							
020100 Agensi Pengangkutan Awam Darat (APAD)							
10000 Emolumen	4,656,100	-	-	4,656,100	4,201,707.84	90.24	454,392.16
20000 Perkhidmatan dan Bekalan	6,808,000	-	(305,350)	6,502,650	6,429,499.39	98.88	73,150.61
30000 Aset	-	-	103,620	103,620	103,619.38	99.99	0.62
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	-	3,000	-	-	3,000.00
Jumlah 020100	11,467,100	-	(201,730)	11,265,370	10,734,826.61	95.29	530,543.39
020200 Pengangkutan Laut							
10000 Emolumen	78,701,500	-	2,032,000	80,733,500	80,733,443.52	99.99	56.48
20000 Perkhidmatan dan Bekalan	71,293,800	-	284,255	71,578,055	71,578,043.13	99.99	11.87
40000 Pemberian dan Kenaan Bayaran Tetap	225,000	-	(12,233)	212,767	212,712.32	99.97	54.68
50000 Perbelanjaan-perbelanjaan Lain	3,500	-	-	3,500	3,500.00	100.00	-
Jumlah 020200	150,223,800	-	2,304,022	152,527,822	152,527,698.97	99.99	123.03
020300 Pengangkutan Jalan							
10000 Emolumen	403,216,900	-	14,908,050	418,124,950	417,392,836.21	99.82	732,113.79
20000 Perkhidmatan dan Bekalan	291,949,100	-	(17,196,614)	274,752,486	272,542,691.67	99.20	2,209,794.33
30000 Aset	1,350,100	-	5,387,400	6,737,500	6,696,582.34	99.39	40,917.66
40000 Pemberian dan Kenaan Bayaran Tetap	1,147,000	-	-	1,147,000	1,063,296.14	92.70	83,703.86
Jumlah 020300	697,663,100	-	3,098,836	700,761,936	697,695,406.36	99.56	3,066,529.64
020400 Lembaga Pelesenan Kenderaan Perdagangan Sabah (LPKP Sabah)							
10000 Emolumen	3,028,300	-	80,600	3,108,900	3,108,890.42	99.99	9.58
20000 Perkhidmatan dan Bekalan	1,804,700	-	(102,577)	1,702,123	1,702,043.55	99.99	79.45
30000 Aset	25,000	-	-	25,000	24,900.00	99.60	100.00
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	1,320	4,320	-	-	4,320.00
Jumlah 020400	4,861,000	-	(20,657)	4,840,343	4,835,833.97	99.91	4,509.03
020500 Lembaga Pelesenan Kenderaan Perdagangan Sarawak (LPKP Sarawak)							
10000 Emolumen	2,757,500	-	73,400	2,830,900	2,830,845.54	99.99	54.46
20000 Perkhidmatan dan Bekalan	734,700	-	(91,767)	642,933	621,563.51	96.68	21,369.49
40000 Pemberian dan Kenaan Bayaran Tetap	8,200	-	(2,607)	5,593	2,592.09	46.35	3,000.91
Jumlah 020500	3,500,400	-	(20,974)	3,479,426	3,455,001.14	99.30	24,424.86
020600 Pihak Berkuasa Penerbangan Awam Malaysia (CAAM)							
40000 Pemberian dan Kenaan Bayaran Tetap	150,297,000	-	-	150,297,000	150,297,000.00	100.00	-
Jumlah 020600	150,297,000	-	-	150,297,000	150,297,000.00	100.00	-
020700 *Malaysian Institute of Road Safety Research* (MIROS)							
40000 Pemberian dan Kenaan Bayaran Tetap	15,519,000	-	2,220,000	17,739,000	17,739,000.00	100.00	-
Jumlah 020700	15,519,000	-	2,220,000	17,739,000	17,739,000.00	100.00	-
Emolumen	492,360,300	-	17,094,050	509,454,350	508,267,723.53	99.77	1,186,626.47
Perkhidmatan dan Bekalan	372,590,300	-	(17,412,053)	355,178,247	352,873,841.25	99.35	2,304,405.75
Aset	1,375,100	-	5,491,020	6,866,120	6,825,101.72	99.40	41,018.28
Pemberian dan Kenaan Bayaran Tetap	167,202,200	-	2,206,480	169,408,680	169,314,600.55	99.94	94,079.45
Perbelanjaan-perbelanjaan Lain	3,500	-	-	3,500	3,500.00	100.00	-
Jumlah 020000	1,033,531,400	-	7,379,497	1,040,910,897	1,037,284,767.05	99.65	3,626,129.95

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.28 KEMENTERIAN PENGANGKUTAN - (SAMB.)							
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	3,000,000	-	1,232,675	4,232,675	3,279,720.19	77.49	952,954.81
Jumlah 030100	3,000,000	-	1,232,675	4,232,675	3,279,720.19	77.49	952,954.81
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	917,400	-	32,500	949,900	924,237.75	97.30	25,662.25
Jumlah 030200	917,400	-	32,500	949,900	924,237.75	97.30	25,662.25
030300 Subsidi Perkhidmatan Udara Luar Bandar (RAS)							
40000 Pemberian dan Kenaan Bayaran Tetap	209,000,000	-	(3,567,000)	205,433,000	205,432,590.66	99.99	409.34
Jumlah 030300	209,000,000	-	(3,567,000)	205,433,000	205,432,590.66	99.99	409.34
030400 Subsidi Operasi Tren Tidak Ekonomik (KTMB)							
40000 Pemberian dan Kenaan Bayaran Tetap	33,000,000	-	(12,922,309)	20,077,691	20,077,642.41	99.99	48.59
Jumlah 030400	33,000,000	-	(12,922,309)	20,077,691	20,077,642.41	99.99	48.59
030500 Institut Hal Ehwal Maritim (MIMA)							
40000 Pemberian dan Kenaan Bayaran Tetap	3,000,000	-	-	3,000,000	3,000,000.00	100.00	-
Jumlah 030500	3,000,000	-	-	3,000,000	3,000,000.00	100.00	-
030600 Penyelenggaraan Kenderaan Penguatkuasa JPJ							
20000 Perkhidmatan dan Bekalan	3,455,200	-	-	3,455,200	3,453,716.44	99.96	1,483.56
Jumlah 030600	3,455,200	-	-	3,455,200	3,453,716.44	99.96	1,483.56
030700 Penyelenggaraan Bangunan JPJ							
20000 Perkhidmatan dan Bekalan	3,670,000	-	-	3,670,000	3,633,792.30	99.01	36,207.70
Jumlah 030700	3,670,000	-	-	3,670,000	3,633,792.30	99.01	36,207.70
030800 Insentif Pas Bulanan Tanpa Had (My50)							
40000 Pemberian dan Kenaan Bayaran Tetap	115,000,000	-	-	115,000,000	114,999,900.00	99.99	100.00
Jumlah 030800	115,000,000	-	-	115,000,000	114,999,900.00	99.99	100.00
030900 Subsidi Perkhidmatan Operasi Tren Skypark Link							
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	-	(3,090,000)	910,000	909,950.19	99.99	49.81
Jumlah 030900	4,000,000	-	(3,090,000)	910,000	909,950.19	99.99	49.81
031000 Perbicaraan Nasional MH17							
40000 Pemberian dan Kenaan Bayaran Tetap	14,250,000	-	7,266,235	21,516,235	21,516,235.00	100.00	-
Jumlah 031000	14,250,000	-	7,266,235	21,516,235	21,516,235.00	100.00	-
031100 Pas Mutiara							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 031100	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
031200 Emolumen Kakitangan Kontrak SPAD							
10000 Emolumen	29,491,100	-	(1,000,000)	28,491,100	28,043,444.43	98.43	447,655.57
40000 Pemberian dan Kenaan Bayaran Tetap	2,272,400	-	(250,000)	2,022,400	1,931,251.15	95.49	91,148.85
Jumlah 031200	31,763,500	-	(1,250,000)	30,513,500	29,974,695.58	98.23	538,804.42
Emolumen	29,491,100	-	(1,000,000)	28,491,100	28,043,444.43	98.43	447,655.57
Perkhidmatan dan Bekalan	11,042,600	-	1,265,175	12,307,775	11,291,466.68	91.74	1,016,308.32
Pemberian dan Kenaan Bayaran Tetap	382,522,400	-	(12,563,074)	369,959,326	369,867,569.41	99.98	91,756.59
Jumlah 030000	423,056,100	-	(12,297,899)	410,758,201	409,202,480.52	99.62	1,555,720.48
040000 *"ONE-OFF"*							
040100 Harta Modal							
30000 Aset	226,600	-	30,000	256,600	256,337.50	99.90	262.50
Jumlah 040100	226,600	-	30,000	256,600	256,337.50	99.90	262.50
040200 Penganjuran LIMA 2023							
10000 Emolumen	24,900	-	161,311	186,211	186,210.04	99.99	0.96
20000 Perkhidmatan dan Bekalan	5,475,100	-	680,154	6,155,254	6,155,151.63	99.99	102.37
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	340,000	340,000	340,000.00	100.00	-
Jumlah 040200	5,500,000	-	1,181,465	6,681,465	6,681,361.67	99.99	103.33
Emolumen	24,900	-	161,311	186,211	186,210.04	99.99	0.96
Perkhidmatan dan Bekalan	5,475,100	-	680,154	6,155,254	6,155,151.63	99.99	102.37
Aset	226,600	-	30,000	256,600	256,337.50	99.90	262.50
Pemberian dan Kenaan Bayaran Tetap	-	-	340,000	340,000	340,000.00	100.00	-
Jumlah 040000	5,726,600	-	1,211,465	6,938,065	6,937,699.17	99.99	365.83
Jumlah Emolumen	557,949,300	-	17,264,861	575,214,161	572,843,300.60	99.59	2,370,860.40
Jumlah Perkhidmatan dan Bekalan	426,064,900	-	(16,375,200)	409,689,700	404,593,765.40	98.76	5,095,934.60
Jumlah Aset	2,400,500	-	5,554,720	7,955,220	7,650,731.49	96.17	304,488.51
Jumlah Pemberian & Kenaan Bayaran Tetap	558,191,900	-	(6,452,481)	551,739,419	551,465,382.70	99.95	274,036.30
Jumlah Perbelanjaan-perbelanjaan Lain	20,700	-	8,100	28,800	26,911.46	93.44	1,888.54
JUMLAH KEMENTERIAN PENGANGKUTAN	1,544,627,300	-	-	1,544,627,300	1,536,580,091.65	99.48	8,047,208.35

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	25,076,100	-	77,600	25,153,700	24,984,713.31	99.33	168,986.69
20000 Perkhidmatan dan Bekalan	22,131,400	-	79,819	22,211,219	21,192,405.11	95.41	1,018,813.89
30000 Aset	990,400	-	66,715	1,057,115	1,043,952.67	98.75	13,162.33
40000 Pemberian dan Kenaan Bayaran Tetap	6,406,400	-	(148,956)	6,257,444	6,051,812.24	96.71	205,631.76
Jumlah 010100	54,604,300	-	75,178	54,679,478	53,272,883.33	97.43	1,406,594.67
Emolumen	25,076,100	-	77,600	25,153,700	24,984,713.31	99.33	168,986.69
Perkhidmatan dan Bekalan	22,131,400	-	79,819	22,211,219	21,192,405.11	95.41	1,018,813.89
Aset	990,400	-	66,715	1,057,115	1,043,952.67	98.75	13,162.33
Pemberian dan Kenaan Bayaran Tetap	6,406,400	-	(148,956)	6,257,444	6,051,812.24	96.71	205,631.76
Jumlah 010000	54,604,300	-	75,178	54,679,478	53,272,883.33	97.43	1,406,594.67
020000 PERANCANGAN DAN PEMBUDAYAAN STI							
020100 Perancangan Strategik							
10000 Emolumen	5,381,500	-	-	5,381,500	5,372,905.84	99.84	8,594.16
20000 Perkhidmatan dan Bekalan	2,657,200	-	(740,884)	1,916,316	1,739,369.46	90.77	176,946.54
30000 Aset	3,500	-	580,536	584,036	583,955.23	99.99	80.77
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	-	(4,000,000)	-	-	-	-
Jumlah 020100	12,042,200	-	(4,160,348)	7,881,852	7,696,230.53	97.64	185,621.47
020200 Pembudayaan STI							
10000 Emolumen	2,096,500	-	443,771	2,540,271	2,535,173.59	99.80	5,097.41
20000 Perkhidmatan dan Bekalan	3,065,900	-	(2,543,835)	522,065	522,063.12	99.99	1.88
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	-	2,242,911	2,392,911	2,392,911.00	100.00	-
Jumlah 020200	5,312,400	-	142,847	5,455,247	5,450,147.71	99.91	5,099.29
020300 Planetarium Negara							
10000 Emolumen	2,963,900	-	(183,474)	2,780,426	2,721,083.33	97.87	59,342.67
20000 Perkhidmatan dan Bekalan	3,907,000	-	(366,840)	3,540,160	3,398,079.66	95.99	142,080.34
30000 Aset	40,000	-	26,700	66,700	66,692.00	99.99	8.00
40000 Pemberian dan Kenaan Bayaran Tetap	2,200	-	1,040	3,240	3,240.00	100.00	-
Jumlah 020300	6,913,100	-	(522,574)	6,390,526	6,189,094.99	96.85	201,431.01
020400 Pusat Sains Negara							
10000 Emolumen	6,195,200	-	187,382	6,382,582	6,382,305.79	99.99	276.21
20000 Perkhidmatan dan Bekalan	6,882,600	-	1,387,416	8,270,016	8,229,814.88	99.51	40,201.12
30000 Aset	600,000	-	(17,884)	582,116	582,114.94	99.99	1.06
Jumlah 020400	13,677,800	-	1,556,914	15,234,714	15,194,235.61	99.73	40,478.39
020500 Akademi Sains Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	15,938,200	-	-	15,938,200	15,938,200.00	100.00	-
Jumlah 020500	15,938,200	-	-	15,938,200	15,938,200.00	100.00	-
Emolumen	16,637,100	-	447,679	17,084,779	17,011,468.55	99.57	73,310.45
Perkhidmatan dan Bekalan	16,512,700	-	(2,264,143)	14,248,557	13,889,327.12	97.48	359,229.88
Aset	643,500	-	589,352	1,232,852	1,232,762.17	99.99	89.83
Pemberian dan Kenaan Bayaran Tetap	20,090,400	-	(1,756,049)	18,334,351	18,334,351.00	100.00	-
Jumlah 020000	53,883,700	-	(2,983,161)	50,900,539	50,467,908.84	99.15	432,630.16
030000 PEMBANGUNAN TEKNOLOGI, PENGKOMERSIALAN DAN PERKHIDMATAN STI							
030100 Teknologi Strategik							
10000 Emolumen	2,946,800	-	892,290	3,839,090	3,818,759.05	99.47	20,330.95
20000 Perkhidmatan dan Bekalan	2,037,000	-	(592,820)	1,444,180	1,421,061.65	98.40	23,118.35
40000 Pemberian dan Kenaan Bayaran Tetap	1,301,500	-	(1,155,472)	146,028	146,027.86	99.99	0.14
Jumlah 030100	6,285,300	-	(856,002)	5,429,298	5,385,848.56	99.20	43,449.44
030200 Dana dan Pengkomersialan							
10000 Emolumen	4,713,800	-	111,588	4,825,388	4,793,528.39	99.34	31,859.61
20000 Perkhidmatan dan Bekalan	2,589,500	-	(770,573)	1,818,927	1,816,871.63	99.89	2,055.37
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	800,000	10,800,000	10,800,000.00	100.00	-
Jumlah 030200	17,303,300	-	141,015	17,444,315	17,410,400.02	99.81	33,914.98
030300 Kimia							
10000 Emolumen	83,652,600	-	(415,385)	83,237,215	81,525,961.51	97.94	1,711,253.49
20000 Perkhidmatan dan Bekalan	45,856,100	-	281,734	46,137,834	46,011,944.21	99.73	125,889.79
30000 Aset	100,000	-	113,145	213,145	213,144.25	99.99	0.75
40000 Pemberian dan Kenaan Bayaran Tetap	97,200	-	-	97,200	94,865.45	97.60	2,334.55
Jumlah 030300	129,705,900	-	(20,506)	129,685,394	127,845,915.42	98.58	1,839,478.58

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI - (SAMB.)							
030000 PEMBANGUNAN TEKNOLOGI, PENGKOMERSIALAN DAN PERKHIDMATAN STI - (SAMB.)							
030400 Jabatan Tenaga Atom							
10000 Emolumen	11,643,900	-	-	11,643,900	11,287,690.65	96.94	356,209.35
20000 Perkhidmatan dan Bekalan	6,339,000	-	(72,738)	6,266,262	6,116,050.50	97.60	150,211.50
30000 Aset	160,000	-	394,123	554,123	554,121.90	99.99	1.10
40000 Pemberian dan Kenaan Bayaran Tetap	1,700	-	(80)	1,620	1,620.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	120,000	-	(965)	119,035	119,034.70	99.99	0.30
Jumlah 030400	18,264,600	-	320,340	18,584,940	18,078,517.75	97.28	506,422.25
030500 Agensi Nuklear Malaysia							
10000 Emolumen	60,820,400	-	-	60,820,400	60,340,026.59	99.21	480,373.41
20000 Perkhidmatan dan Bekalan	18,043,500	-	2,324,530	20,368,030	20,273,478.32	99.54	94,551.68
30000 Aset	476,000	-	(2,717)	473,283	473,283.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	10,018,000	-	987,097	11,005,097	11,000,957.58	99.96	4,139.42
50000 Perbelanjaan-perbelanjaan Lain	1,500	-	18,000	19,500	18,034.27	92.48	1,465.73
Jumlah 030500	89,359,400	-	3,326,910	92,686,310	92,105,779.76	99.37	580,530.24
030600 Agensi Angkasa Malaysia							
10000 Emolumen	21,852,800	-	415,385	22,268,185	22,224,438.69	99.80	43,746.31
20000 Perkhidmatan dan Bekalan	15,779,800	-	2,027,827	17,807,627	17,351,848.95	97.44	455,778.05
30000 Aset	22,900,500	-	(816,197)	22,084,303	22,079,681.88	99.98	4,621.12
40000 Pemberian dan Kenaan Bayaran Tetap	232,800	-	(225,750)	7,050	7,050.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	28,800	-	253	29,053	29,052.29	99.99	0.71
Jumlah 030600	60,794,700	-	1,401,518	62,196,218	61,692,071.81	99.19	504,146.19
Emolumen	185,630,300	-	1,003,878	186,634,178	183,990,404.88	98.58	2,643,773.12
Perkhidmatan dan Bekalan	90,644,900	-	3,197,960	93,842,860	92,991,255.26	99.09	851,604.74
Aset	23,636,500	-	(311,646)	23,324,854	23,320,231.03	99.98	4,622.97
Pemberian dan Kenaan Bayaran Tetap	21,651,200	-	405,795	22,056,995	22,050,520.89	99.97	6,474.11
Perbelanjaan-perbelanjaan Lain	150,300	-	17,288	167,588	166,121.26	99.12	1,466.74
Jumlah 030000	321,713,200	-	4,313,275	326,026,475	322,518,533.32	98.92	3,507,941.68
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	3,800,000	-	(890,755)	2,909,245	2,067,777.69	71.08	841,467.31
Jumlah 040100	3,800,000	-	(890,755)	2,909,245	2,067,777.69	71.08	841,467.31
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	3,500,000	-	(354,000)	3,146,000	2,945,017.61	93.61	200,982.39
Jumlah 040200	3,500,000	-	(354,000)	3,146,000	2,945,017.61	93.61	200,982.39
040300 *Malaysian Research Accelerator for Technology and Innovation* (MRANTI)							
40000 Pemberian dan Kenaan Bayaran Tetap	50,000,000	-	-	50,000,000	50,000,000.00	100.00	-
Jumlah 040300	50,000,000	-	-	50,000,000	50,000,000.00	100.00	-
040400 *Malaysian Industry-Government Group for High Technology* (MIGHT)							
40000 Pemberian dan Kenaan Bayaran Tetap	16,000,000	-	-	16,000,000	16,000,000.00	100.00	-
Jumlah 040400	16,000,000	-	-	16,000,000	16,000,000.00	100.00	-
040500 MIMOS Berhad							
40000 Pemberian dan Kenaan Bayaran Tetap	77,000,000	-	6,000,000	83,000,000	83,000,000.00	100.00	-
Jumlah 040500	77,000,000	-	6,000,000	83,000,000	83,000,000.00	100.00	-
040600 NanoMalaysia Berhad (NMB)							
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,000	-	-	4,000,000	4,000,000.00	100.00	-
Jumlah 040600	4,000,000	-	-	4,000,000	4,000,000.00	100.00	-
040700 Institut Bioteknologi Kebangsaan Malaysia (NIMB)							
40000 Pemberian dan Kenaan Bayaran Tetap	55,000,000	-	(6,000,000)	49,000,000	49,000,000.00	100.00	-
Jumlah 040700	55,000,000	-	(6,000,000)	49,000,000	49,000,000.00	100.00	-
040800 Pusat Inovasi dan Kreativiti Global Malaysia (MaGIC)							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
Jumlah 040800	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
040900 *Malaysia Bioeconomy Development Corporation*							
20000 Perkhidmatan dan Bekalan	5,000,000	-	(5,000,000)	-	-	-	-
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	5,000,000	5,000,000	5,000,000.00	100.00	-
Jumlah 040900	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.30 KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
Perkhidmatan dan Bekalan	12,300,000	-	(6,244,755)	6,055,245	5,012,795.30	82.78	1,042,449.70
Pemberian dan Kenaan Bayaran Tetap	222,000,000	-	5,000,000	227,000,000	227,000,000.00	100.00	-
Jumlah 040000	234,300,000	-	(1,244,755)	233,055,245	232,012,795.30	99.55	1,042,449.70
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	5,000,000	-	(410,847)	4,589,153	4,581,446.75	99.83	7,706.25
Jumlah 050100	5,000,000	-	(410,847)	4,589,153	4,581,446.75	99.83	7,706.25
050200 Penyelenggaraan dan Pembaikan Bangunan							
20000 Perkhidmatan dan Bekalan	4,000,000	-	250,310	4,250,310	4,244,900.90	99.87	5,409.10
Jumlah 050200	4,000,000	-	250,310	4,250,310	4,244,900.90	99.87	5,409.10
Perkhidmatan dan Bekalan	4,000,000	-	250,310	4,250,310	4,244,900.90	99.87	5,409.10
Aset	5,000,000	-	(410,847)	4,589,153	4,581,446.75	99.83	7,706.25
Jumlah 050000	9,000,000	-	(160,537)	8,839,463	8,826,347.65	99.85	13,115.35
Jumlah Emolumen	227,343,500	-	1,529,157	228,872,657	225,986,586.74	98.74	2,886,070.26
Jumlah Perkhidmatan dan Bekalan	145,589,000	-	(4,980,809)	140,608,191	137,330,683.69	97.67	3,277,507.31
Jumlah Aset	30,270,400	-	(66,426)	30,203,974	30,178,392.62	99.92	25,581.38
Jumlah Pemberian & Kenaan Bayaran Tetap	270,148,000	-	3,500,790	273,648,790	273,436,684.13	99.92	212,105.87
Jumlah Perbelanjaan-perbelanjaan Lain	150,300	-	17,288	167,588	166,121.26	99.12	1,466.74
JUMLAH KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI	673,501,200	-	-	673,501,200	667,098,468.44	99.05	6,402,731.56
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	6,710,000	-	1,060,900	7,770,900	7,753,435.00	99.78	17,465.00
20000 Perkhidmatan dan Bekalan	3,128,300	-	(574,500)	2,553,800	2,046,885.76	80.15	506,914.24
Jumlah 010100	9,838,300	-	486,400	10,324,700	9,800,320.76	94.92	524,379.24
010200 Kewangan							
10000 Emolumen	2,894,600	-	407,000	3,301,600	3,252,276.89	98.51	49,323.11
20000 Perkhidmatan dan Bekalan	19,690,500	-	(11,411,024)	8,279,476	7,173,272.47	86.64	1,106,203.53
30000 Aset	-	-	1,592,000	1,592,000	1,334,479.60	83.82	257,520.40
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	(555,104)	1,444,896	1,437,489.04	99.49	7,406.96
Jumlah 010200	24,585,100	-	(9,967,128)	14,617,972	13,197,518.00	90.28	1,420,454.00
010300 Pentadbiran							
10000 Emolumen	1,599,900	-	172,700	1,772,600	1,717,862.82	96.91	54,737.18
20000 Perkhidmatan dan Bekalan	17,936,400	-	3,170,034	21,106,434	20,382,575.69	96.57	723,858.31
Jumlah 010300	19,536,300	-	3,342,734	22,879,034	22,100,438.51	96.60	778,595.49
010400 Akaun							
10000 Emolumen	1,600,000	-	181,400	1,781,400	1,765,307.18	99.10	16,092.82
20000 Perkhidmatan dan Bekalan	86,000	-	-	86,000	79,519.17	92.46	6,480.83
50000 Perbelanjaan-perbelanjaan Lain	13,000	-	(13,000)	-	-	-	-
Jumlah 010400	1,699,000	-	168,400	1,867,400	1,844,826.35	98.79	22,573.65
010500 Pembangunan Prasarana							
10000 Emolumen	1,950,800	-	111,100	2,061,900	1,987,045.99	96.37	74,854.01
20000 Perkhidmatan dan Bekalan	396,400	-	-	396,400	353,888.35	89.28	42,511.65
Jumlah 010500	2,347,200	-	111,100	2,458,300	2,340,934.34	95.23	117,365.66
010600 Pengurusan Sumber Manusia							
10000 Emolumen	2,399,700	-	80,400	2,480,100	2,468,071.39	99.51	12,028.61
20000 Perkhidmatan dan Bekalan	1,371,900	-	(258,230)	1,113,670	963,613.14	86.53	150,056.86
40000 Pemberian dan Kenaan Bayaran Tetap	52,600	-	14,430	67,030	47,395.60	70.71	19,634.40
Jumlah 010600	3,824,200	-	(163,400)	3,660,800	3,479,080.13	95.04	181,719.87
010700 Pengurusan Maklumat							
10000 Emolumen	1,376,100	-	30,800	1,406,900	1,385,597.99	98.49	21,302.01
20000 Perkhidmatan dan Bekalan	7,569,800	-	(1,265,348)	6,304,452	5,804,468.16	92.07	499,983.84
30000 Aset	329,000	-	250,000	579,000	549,733.58	94.95	29,266.42
Jumlah 010700	9,274,900	-	(984,548)	8,290,352	7,739,799.73	93.36	550,552.27
010800 Pejabat Kementerian Pelancongan, Seni dan Budaya Negeri							
10000 Emolumen	10,936,200	-	491,700	11,427,900	11,130,286.67	97.40	297,613.33
20000 Perkhidmatan dan Bekalan	10,271,700	-	(962,380)	9,309,320	8,620,538.18	92.60	688,781.82
50000 Perbelanjaan-perbelanjaan Lain	3,000	-	2,900	5,900	2,791.80	47.32	3,108.20
Jumlah 010800	21,210,900	-	(467,780)	20,743,120	19,753,616.65	95.23	989,503.35

(disambung...)

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bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
Emolumen	29,467,300	-	2,536,000	32,003,300	31,459,883.93	98.30	543,416.07
Perkhidmatan dan Bekalan	60,451,000	-	(11,301,448)	49,149,552	45,424,760.92	92.42	3,724,791.08
Aset	329,000	-	1,842,000	2,171,000	1,884,213.18	86.79	286,786.82
Pemberian dan Kenaan Bayaran Tetap	2,052,600	-	(540,674)	1,511,926	1,484,884.64	98.21	27,041.36
Perbelanjaan-perbelanjaan Lain	16,000	-	(10,100)	5,900	2,791.80	47.32	3,108.20
Jumlah 010000	92,315,900	-	(7,474,222)	84,841,678	80,256,534.47	94.60	4,585,143.53
020000 PEMBANGUNAN DAN PROMOSI PELANCONGAN							
020100 Dasar Pelancongan dan Hubungan Antarabangsa							
10000 Emolumen	2,190,400	-	57,500	2,247,900	2,133,267.23	94.90	114,632.77
20000 Perkhidmatan dan Bekalan	3,184,000	-	(732,577)	2,451,423	2,121,471.75	86.54	329,951.25
40000 Pemberian dan Kenaan Bayaran Tetap	1,336,000	-	393,441	1,729,441	1,729,440.42	99.99	0.58
Jumlah 020100	6,710,400	-	(281,636)	6,428,764	5,984,179.40	93.08	444,584.60
020200 Pelesenan Pelancongan							
10000 Emolumen	3,274,000	-	98,800	3,372,800	3,160,567.92	93.71	212,232.08
20000 Perkhidmatan dan Bekalan	967,700	-	267,410	1,235,110	1,064,043.35	86.15	171,066.65
Jumlah 020200	4,241,700	-	366,210	4,607,910	4,224,611.27	91.68	383,298.73
020300 Pembangunan Industri							
10000 Emolumen	2,297,300	-	(351)	2,296,949	2,216,653.31	96.50	80,295.69
20000 Perkhidmatan dan Bekalan	2,408,200	-	101,495	2,509,695	2,417,046.05	96.31	92,648.95
40000 Pemberian dan Kenaan Bayaran Tetap	460,000	-	(361,530)	98,470	98,470.00	100.00	-
Jumlah 020300	5,165,500	-	(260,386)	4,905,114	4,732,169.36	96.47	172,944.64
020400 Pusat Pelancongan Malaysia							
10000 Emolumen	1,620,000	-	98,751	1,718,751	1,695,410.36	98.64	23,340.64
20000 Perkhidmatan dan Bekalan	6,500,400	-	388,130	6,888,530	6,367,137.13	92.43	521,392.87
30000 Aset	-	-	50,000	50,000	49,415.08	98.83	584.92
Jumlah 020400	8,120,400	-	536,881	8,657,281	8,111,962.57	93.70	545,318.43
020500 Lembaga Penggalakan Pelancongan Malaysia (LPPM)							
40000 Pemberian dan Kenaan Bayaran Tetap	155,000,000	-	-	155,000,000	155,000,000.00	100.00	-
Jumlah 020500	155,000,000	-	-	155,000,000	155,000,000.00	100.00	-
Emolumen	9,381,700	-	254,700	9,636,400	9,205,898.82	95.53	430,501.18
Perkhidmatan dan Bekalan	13,060,300	-	24,458	13,084,758	11,969,698.28	91.48	1,115,059.72
Aset	-	-	50,000	50,000	49,415.08	98.83	584.92
Pemberian dan Kenaan Bayaran Tetap	156,796,000	-	31,911	156,827,911	156,827,910.42	99.99	0.58
Jumlah 020000	179,238,000	-	361,069	179,599,069	178,052,922.60	99.14	1,546,146.40
030000 PEMBANGUNAN DAN PROMOSI KEBUDAYAAN							
030100 Dasar dan Perancangan Strategik							
10000 Emolumen	1,500,000	-	405,400	1,905,400	1,839,539.38	96.54	65,860.62
20000 Perkhidmatan dan Bekalan	459,700	-	(90,500)	369,200	273,982.69	74.21	95,217.31
Jumlah 030100	1,959,700	-	314,900	2,274,600	2,113,522.07	92.92	161,077.93
030200 Hubungan Antarabangsa Kebudayaan							
10000 Emolumen	1,069,600	-	103,900	1,173,500	1,119,659.02	95.41	53,840.98
20000 Perkhidmatan dan Bekalan	1,147,000	-	(446,200)	700,800	527,195.50	75.23	173,604.50
40000 Pemberian dan Kenaan Bayaran Tetap	1,150,400	-	133,000	1,283,400	1,244,905.13	97.00	38,494.87
Jumlah 030200	3,367,000	-	(209,300)	3,157,700	2,891,759.65	91.58	265,940.35
030300 Pengurusan Acara							
10000 Emolumen	1,282,900	-	183,900	1,466,800	1,401,325.36	95.54	65,474.64
20000 Perkhidmatan dan Bekalan	192,400	-	-	192,400	153,792.46	79.93	38,607.54
Jumlah 030300	1,475,300	-	183,900	1,659,200	1,555,117.82	93.73	104,082.18
030400 Warisan Negara							
10000 Emolumen	10,670,000	-	717,300	11,387,300	11,321,513.63	99.42	65,786.37
20000 Perkhidmatan dan Bekalan	6,430,000	-	621,300	7,051,300	6,969,301.98	98.84	81,998.02
30000 Aset	-	-	89,700	89,700	88,417.57	98.57	1,282.43
40000 Pemberian dan Kenaan Bayaran Tetap	200,000	-	84,000	284,000	283,860.07	99.95	139.93
Jumlah 030400	17,300,000	-	1,512,300	18,812,300	18,663,093.25	99.21	149,206.75
030500 Kebudayaan dan Kesenian							
10000 Emolumen	18,999,900	-	1,833,000	20,832,900	20,618,065.80	98.97	214,834.20
20000 Perkhidmatan dan Bekalan	20,062,200	-	(513,840)	19,548,360	19,234,462.27	98.39	313,897.73
30000 Aset	-	-	237,710	237,710	80,000.00	33.65	157,710.00
40000 Pemberian dan Kenaan Bayaran Tetap	4,332,300	-	(1,314,517)	3,017,783	2,992,381.37	99.16	25,401.63
Jumlah 030500	43,394,400	-	242,353	43,636,753	42,924,909.44	98.37	711,843.56

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA - (SAMB.)							
030000 PEMBANGUNAN DAN PROMOSI KEBUDAYAAN - (SAMB.)							
030600 Istana Budaya							
10000 Emolumen	18,100,000	-	900,000	19,000,000	18,423,565.38	96.97	576,434.62
20000 Perkhidmatan dan Bekalan	12,505,300	-	2,169,000	14,674,300	14,601,544.89	99.50	72,755.11
40000 Pemberian dan Kenaan Bayaran Tetap	220,000	-	-	220,000	147,056.79	66.84	72,943.21
Jumlah 030600	30,825,300	-	3,069,000	33,894,300	33,172,167.06	97.87	722,132.94
030700 Lembaga Pembangunan Seni Visual Negara (LPSVN)							
40000 Pemberian dan Kenaan Bayaran Tetap	21,000,000	-	-	21,000,000	21,000,000.00	100.00	-
Jumlah 030700	21,000,000	-	-	21,000,000	21,000,000.00	100.00	-
030800 Perbadanan Kemajuan Kraftangan Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	73,000,000	-	-	73,000,000	73,000,000.00	100.00	-
Jumlah 030800	73,000,000	-	-	73,000,000	73,000,000.00	100.00	-
030900 Akademi Seni Budaya dan Warisan Kebangsaan (ASWARA)							
40000 Pemberian dan Kenaan Bayaran Tetap	35,000,000	-	-	35,000,000	35,000,000.00	100.00	-
Jumlah 030900	35,000,000	-	-	35,000,000	35,000,000.00	100.00	-
Emolumen	51,622,400	-	4,143,500	55,765,900	54,723,668.57	98.13	1,042,231.43
Perkhidmatan dan Bekalan	40,796,600	-	1,739,760	42,536,360	41,760,279.79	98.18	776,080.21
Aset	-	-	327,410	327,410	168,417.57	51.44	158,992.43
Pemberian dan Kenaan Bayaran Tetap	134,902,700	-	(1,097,517)	133,805,183	133,668,203.36	99.90	136,979.64
Jumlah 030000	227,321,700	-	5,113,153	232,434,853	230,320,569.29	99.09	2,114,283.71
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	2,000,000	-	633,556	2,633,556	2,386,882.98	90.63	246,673.02
40000 Pemberian dan Kenaan Bayaran Tetap	500,000	-	1,602,444	2,102,444	2,102,444.00	100.00	-
Jumlah 040100	2,500,000	-	2,236,000	4,736,000	4,489,326.98	94.79	246,673.02
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	9,700,000	-	664,000	10,364,000	10,356,115.12	99.92	7,884.88
Jumlah 040200	9,700,000	-	664,000	10,364,000	10,356,115.12	99.92	7,884.88
040300 Program Penggalakan Pemasaran, Promosi dan Acara-acara Pelancongan, Seni dan Budaya							
20000 Perkhidmatan dan Bekalan	18,800,000	-	(1,169,240)	17,630,760	17,250,293.20	97.84	380,466.80
30000 Aset	-	-	910,000	910,000	775,070.00	85.17	134,930.00
40000 Pemberian dan Kenaan Bayaran Tetap	275,000,000	-	(640,760)	274,359,240	274,267,764.26	99.97	91,475.74
Jumlah 040300	293,800,000	-	(900,000)	292,900,000	292,293,127.46	99.79	606,872.54
040500 Pemerkasaan Sektor Pelancongan, Kebudayaan dan Warisan							
20000 Perkhidmatan dan Bekalan	3,400,000	-	2,503,000	5,903,000	5,459,602.86	92.49	443,397.14
30000 Aset	1,335,000	-	(1,189,600)	145,400	49,500.00	34.04	95,900.00
40000 Pemberian dan Kenaan Bayaran Tetap	8,665,000	-	(1,313,400)	7,351,600	7,351,000.00	99.99	600.00
Jumlah 040500	13,400,000	-	-	13,400,000	12,860,102.86	95.97	539,897.14
040600 *Malaysia Convention and Exhibition Bureau* (MyCEB)							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Jumlah 040600	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
040700 *Islamic Tourism Centre* (ITC)							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 040700	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
040800 Penyelenggaraan dan Pembaikan							
20000 Perkhidmatan dan Bekalan	6,700,000	-	(4,195,000)	2,505,000	2,356,605.55	94.08	148,394.45
30000 Aset	2,000,000	-	665,000	2,665,000	1,963,878.00	73.69	701,122.00
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	3,530,000	5,530,000	5,520,300.00	99.82	9,700.00
Jumlah 040800	10,700,000	-	-	10,700,000	9,840,783.55	91.97	859,216.45
Perkhidmatan dan Bekalan	40,600,000	-	(1,563,684)	39,036,316	37,809,499.71	96.86	1,226,816.29
Aset	3,335,000	-	385,400	3,720,400	2,788,448.00	74.95	931,952.00
Pemberian dan Kenaan Bayaran Tetap	293,165,000	-	3,178,284	296,343,284	296,241,508.26	99.97	101,775.74
Jumlah 040000	337,100,000	-	2,000,000	339,100,000	336,839,455.97	99.33	2,260,544.03
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	1,200,000	-	-	1,200,000	1,117,148.63	93.10	82,851.37
Jumlah 050100	1,200,000	-	-	1,200,000	1,117,148.63	93.10	82,851.37

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.31 KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA - (SAMB.)							
050000 *"ONE-OFF"* - (SAMB.)							
Aset	1,200,000	-	-	1,200,000	1,117,148.63	93.10	82,851.37
Jumlah 050000	1,200,000	-	-	1,200,000	1,117,148.63	93.10	82,851.37
Jumlah Emolumen	90,471,400	-	6,934,200	97,405,600	95,389,451.32	97.93	2,016,148.68
Jumlah Perkhidmatan dan Bekalan	154,907,900	-	(11,100,914)	143,806,986	136,964,238.70	95.24	6,842,747.30
Jumlah Aset	4,864,000	-	2,604,810	7,468,810	6,007,642.46	80.44	1,461,167.54
Jumlah Pemberian & Kenaan Bayaran Tetap	586,916,300	-	1,572,004	588,488,304	588,222,506.68	99.95	265,797.32
Jumlah Perbelanjaan-perbelanjaan Lain	16,000	-	(10,100)	5,900	2,791.80	47.32	3,108.20
JUMLAH KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA	837,175,600	-	-	837,175,600	826,586,630.96	98.74	10,588,969.04
B.40 SURUHANJAYA PERKHIDMATAN PENDIDIKAN							
010000 URUSAN PENGAMBILAN PERKHIDMATAN ANGGOTA PERKHIDMATAN PENDIDIKAN							
010100 Pengurusan Am							
10000 Emolumen	4,443,300	-	128,140	4,571,440	4,571,404.90	99.99	35.10
20000 Perkhidmatan dan Bekalan	4,676,900	-	(457,143)	4,219,757	4,219,725.52	99.99	31.48
30000 Aset	1,850,000	-	(238,570)	1,611,430	1,611,418.86	99.99	11.14
40000 Pemberian dan Kenaan Bayaran Tetap	20,200	-	(18,500)	1,700	1,620.00	95.29	80.00
Jumlah 010100	10,990,400	-	(586,073)	10,404,327	10,404,169.28	99.99	157.72
010200 Urus Setia Cawangan Sabah							
10000 Emolumen	1,243,400	-	203,545	1,446,945	1,446,904.45	99.99	40.55
20000 Perkhidmatan dan Bekalan	344,000	-	(25,663)	318,337	318,272.64	99.98	64.36
30000 Aset	50,000	-	(100)	49,900	49,893.00	99.99	7.00
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	(3,000)	-	-	-	-
Jumlah 010200	1,640,400	-	174,782	1,815,182	1,815,070.09	99.99	111.91
010300 Urus Setia Cawangan Sarawak							
10000 Emolumen	1,353,300	-	107,751	1,461,051	1,461,017.93	99.99	33.07
20000 Perkhidmatan dan Bekalan	768,200	-	22,374	790,574	790,555.65	99.99	18.35
30000 Aset	-	-	3,500	3,500	3,485.00	99.57	15.00
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	(3,000)	-	-	-	-
Jumlah 010300	2,124,500	-	130,625	2,255,125	2,255,058.58	99.99	66.42
010400 Pengambilan dan Perkhidmatan							
10000 Emolumen	6,048,100	-	366,852	6,414,952	6,414,921.12	99.99	30.88
20000 Perkhidmatan dan Bekalan	339,000	-	(86,186)	252,814	252,806.39	99.99	7.61
Jumlah 010400	6,387,100	-	280,666	6,667,766	6,667,727.51	99.99	38.49
Emolumen	13,088,100	-	806,288	13,894,388	13,894,248.40	99.99	139.60
Perkhidmatan dan Bekalan	6,128,100	-	(546,618)	5,581,482	5,581,360.20	99.99	121.80
Aset	1,900,000	-	(235,170)	1,664,830	1,664,796.86	99.99	33.14
Pemberian dan Kenaan Bayaran Tetap	26,200	-	(24,500)	1,700	1,620.00	95.29	80.00
Jumlah 010000	21,142,400	-	-	21,142,400	21,142,025.46	99.99	374.54
Jumlah Emolumen	13,088,100	-	806,288	13,894,388	13,894,248.40	99.99	139.60
Jumlah Perkhidmatan dan Bekalan	6,128,100	-	(546,618)	5,581,482	5,581,360.20	99.99	121.80
Jumlah Aset	1,900,000	-	(235,170)	1,664,830	1,664,796.86	99.99	33.14
Jumlah Pemberian & Kenaan Bayaran Tetap	26,200	-	(24,500)	1,700	1,620.00	95.29	80.00
JUMLAH SURUHANJAYA PERKHIDMATAN PENDIDIKAN	21,142,400	-	-	21,142,400	21,142,025.46	99.99	374.54
B.42 KEMENTERIAN KESIHATAN							
010000 PENGURUSAN							
010100 Pengurusan Ibu Pejabat/Negeri							
10000 Emolumen	684,836,000	-	57,372,100	742,208,100	742,208,025.34	99.99	74.66
20000 Perkhidmatan dan Bekalan	142,065,800	-	6,663,800	148,729,600	148,729,523.80	99.99	76.20
30000 Aset	10,000,000	-	(185,900)	9,814,100	9,814,054.95	99.99	45.05
40000 Pemberian dan Kenaan Bayaran Tetap	2,840,000	-	(82,600)	2,757,400	2,757,339.25	99.99	60.75
50000 Perbelanjaan-perbelanjaan Lain	84,000	-	1,863,600	1,947,600	1,947,551.96	99.99	48.04
Jumlah 010100	839,825,800	-	65,631,000	905,456,800	905,456,495.30	99.99	304.70
010200 Sumber Manusia							
10000 Emolumen	13,355,400	-	1,039,800	14,395,200	14,395,140.86	99.99	59.14
20000 Perkhidmatan dan Bekalan	709,800	-	361,200	1,071,000	1,070,994.08	99.99	5.92
Jumlah 010200	14,065,200	-	1,401,000	15,466,200	15,466,134.94	99.99	65.06

(disambung...)

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bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
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	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.42 KEMENTERIAN KESIHATAN - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010300 Kewangan							
10000 Emolumen	419,762,400	-	(398,530,200)	21,232,200	21,232,100.92	99.99	99.08
20000 Perkhidmatan dan Bekalan	530,815,200	-	189,664,300	720,479,500	720,479,410.21	99.99	89.79
Jumlah 010300	950,577,600	-	(208,865,900)	741,711,700	741,711,511.13	99.99	188.87
010400 Pengurusan Latihan							
10000 Emolumen	161,758,500	-	11,032,600	172,791,100	172,791,016.15	99.99	83.85
20000 Perkhidmatan dan Bekalan	60,165,000	-	2,619,400	62,784,400	62,784,323.56	99.99	76.44
40000 Pemberian dan Kenaan Bayaran Tetap	190,000,000	-	33,734,200	223,734,200	223,734,106.00	99.99	94.00
Jumlah 010400	411,923,500	-	47,386,200	459,309,700	459,309,445.71	99.99	254.29
010500 Pengurusan Maklumat							
10000 Emolumen	12,312,900	-	533,600	12,846,500	12,846,422.79	99.99	77.21
20000 Perkhidmatan dan Bekalan	174,322,000	-	(19,847,010)	154,474,990	154,474,957.12	99.99	32.88
Jumlah 010500	186,634,900	-	(19,313,410)	167,321,490	167,321,379.91	99.99	110.09
010600 Pembangunan Kompetensi							
10000 Emolumen	2,478,400	-	933,500	3,411,900	3,411,802.29	99.99	97.71
20000 Perkhidmatan dan Bekalan	2,003,100	-	(72,500)	1,930,600	1,930,542.93	99.99	57.07
Jumlah 010600	4,481,500	-	861,000	5,342,500	5,342,345.22	99.99	154.78
Emolumen	1,294,503,600	-	(327,618,600)	966,885,000	966,884,508.35	99.99	491.65
Perkhidmatan dan Bekalan	910,080,900	-	179,389,190	1,089,470,090	1,089,469,751.70	99.99	338.30
Aset	10,000,000	-	(185,900)	9,814,100	9,814,054.95	99.99	45.05
Pemberian dan Kenaan Bayaran Tetap	192,840,000	-	33,651,600	226,491,600	226,491,445.25	99.99	154.75
Perbelanjaan-perbelanjaan Lain	84,000	-	1,863,600	1,947,600	1,947,551.96	99.99	48.04
Jumlah 010000	2,407,508,500	-	(112,900,110)	2,294,608,390	2,294,607,312.21	99.99	1,077.79
020000 PERUBATAN							
020100 Pengurusan Perubatan Ibu Pejabat/Negeri							
10000 Emolumen	117,875,500	-	(2,905,200)	114,970,300	114,970,204.86	99.99	95.14
20000 Perkhidmatan dan Bekalan	11,745,000	-	2,424,500	14,169,500	14,169,494.96	99.99	5.04
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 020100	131,620,500	-	(480,700)	131,139,800	131,139,699.82	99.99	100.18
020200 Pengurusan Hospital							
10000 Emolumen	1,639,979,400	-	40,603,900	1,680,583,300	1,680,583,257.87	99.99	42.13
20000 Perkhidmatan dan Bekalan	985,121,700	-	252,793,670	1,237,915,370	1,354,272,747.77	109.40	(116,357,377.77)
Jumlah 020200	2,625,101,100	-	293,397,570	2,918,498,670	3,034,856,005.64	103.99	(116,357,335.64)
020300 Rawatan Kecemasan dan Pesakit Luar							
10000 Emolumen	823,368,500	-	112,263,600	935,632,100	935,632,017.53	99.99	82.47
Jumlah 020300	823,368,500	-	112,263,600	935,632,100	935,632,017.53	99.99	82.47
020400 Rawatan Am Pesakit Dalam							
10000 Emolumen	1,238,181,100	-	92,912,500	1,331,093,600	1,331,093,587.29	99.99	12.71
Jumlah 020400	1,238,181,100	-	92,912,500	1,331,093,600	1,331,093,587.29	99.99	12.71
020500 Perubatan Am							
10000 Emolumen	1,518,991,000	-	125,541,700	1,644,532,700	1,644,532,654.78	99.99	45.22
Jumlah 020500	1,518,991,000	-	125,541,700	1,644,532,700	1,644,532,654.78	99.99	45.22
020600 Pembedahan Am							
10000 Emolumen	585,869,600	-	34,654,300	620,523,900	620,523,840.48	99.99	59.52
Jumlah 020600	585,869,600	-	34,654,300	620,523,900	620,523,840.48	99.99	59.52
020700 Obstetrik dan Ginekologi							
10000 Emolumen	618,548,000	-	63,939,100	682,487,100	682,487,057.45	99.99	42.55
Jumlah 020700	618,548,000	-	63,939,100	682,487,100	682,487,057.45	99.99	42.55
020800 Pediatrik							
10000 Emolumen	610,506,300	-	71,000,700	681,507,000	681,506,951.12	99.99	48.88
Jumlah 020800	610,506,300	-	71,000,700	681,507,000	681,506,951.12	99.99	48.88
020900 Ortopedik							
10000 Emolumen	310,179,800	-	32,158,300	342,338,100	342,338,087.63	99.99	12.37
Jumlah 020900	310,179,800	-	32,158,300	342,338,100	342,338,087.63	99.99	12.37
021000 Anestesiologi dan Rawatan Rapi							
10000 Emolumen	468,869,100	-	59,072,500	527,941,600	527,941,517.74	99.99	82.26
Jumlah 021000	468,869,100	-	59,072,500	527,941,600	527,941,517.74	99.99	82.26
021100 Oftalmologi							
10000 Emolumen	145,361,500	-	13,859,300	159,220,800	159,220,759.09	99.99	40.91
Jumlah 021100	145,361,500	-	13,859,300	159,220,800	159,220,759.09	99.99	40.91

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.42 KEMENTERIAN KESIHATAN - (SAMB.)							
020000 PERUBATAN - (SAMB.)							
021200 Otorinolaringologi (ENT)							
10000 Emolumen	94,847,100	-	7,445,900	102,293,000	102,292,927.42	99.99	72.58
Jumlah 021200	94,847,100	-	7,445,900	102,293,000	102,292,927.42	99.99	72.58
021300 Dermatologi							
10000 Emolumen	39,504,600	-	347,000	39,851,600	39,851,517.92	99.99	82.08
Jumlah 021300	39,504,600	-	347,000	39,851,600	39,851,517.92	99.99	82.08
021400 Neurologi							
10000 Emolumen	17,985,600	-	2,330,700	20,316,300	20,316,223.31	99.99	76.69
Jumlah 021400	17,985,600	-	2,330,700	20,316,300	20,316,223.31	99.99	76.69
021500 Nefrologi							
10000 Emolumen	59,692,800	-	6,756,800	66,449,600	66,449,513.12	99.99	86.88
Jumlah 021500	59,692,800	-	6,756,800	66,449,600	66,449,513.12	99.99	86.88
021600 Pembedahan Neuro							
10000 Emolumen	30,739,500	-	2,665,500	33,405,000	33,404,925.57	99.99	74.43
Jumlah 021600	30,739,500	-	2,665,500	33,405,000	33,404,925.57	99.99	74.43
021700 Urologi							
10000 Emolumen	32,119,300	-	813,000	32,932,300	32,932,260.91	99.99	39.09
Jumlah 021700	32,119,300	-	813,000	32,932,300	32,932,260.91	99.99	39.09
021800 Pembedahan Plastik							
10000 Emolumen	16,152,900	-	146,600	16,299,500	16,299,407.31	99.99	92.69
Jumlah 021800	16,152,900	-	146,600	16,299,500	16,299,407.31	99.99	92.69
021900 Radioterapi dan Onkologi							
10000 Emolumen	121,767,600	-	11,555,400	133,323,000	133,322,940.02	99.99	59.98
20000 Perkhidmatan dan Bekalan	15,800,000	-	3,419,300	19,219,300	19,219,270.28	99.99	29.72
Jumlah 021900	137,567,600	-	14,974,700	152,542,300	152,542,210.30	99.99	89.70
022000 Pengimejan Diagnostik							
10000 Emolumen	266,912,700	-	27,921,900	294,834,600	294,834,543.11	99.99	56.89
Jumlah 022000	266,912,700	-	27,921,900	294,834,600	294,834,543.11	99.99	56.89
022100 Patologi							
10000 Emolumen	453,939,300	-	47,979,700	501,919,000	501,918,981.60	99.99	18.40
Jumlah 022100	453,939,300	-	47,979,700	501,919,000	501,918,981.60	99.99	18.40
022200 Farmasi dan Bekalan							
10000 Emolumen	559,294,000	-	83,545,500	642,839,500	642,839,474.92	99.99	25.08
Jumlah 022200	559,294,000	-	83,545,500	642,839,500	642,839,474.92	99.99	25.08
022300 Dietetik dan Sajian							
10000 Emolumen	115,197,000	-	8,196,100	123,393,100	123,393,065.93	99.99	34.07
20000 Perkhidmatan dan Bekalan	177,780,500	-	55,395,420	233,175,920	233,175,829.47	99.99	90.53
Jumlah 022300	292,977,500	-	63,591,520	356,569,020	356,568,895.40	99.99	124.60
022400 Kardiotorasik							
10000 Emolumen	60,736,400	-	6,494,900	67,231,300	67,231,263.56	99.99	36.44
Jumlah 022400	60,736,400	-	6,494,900	67,231,300	67,231,263.56	99.99	36.44
022500 Perubatan Nuklear							
10000 Emolumen	11,844,900	-	1,959,600	13,804,500	13,804,422.12	99.99	77.88
Jumlah 022500	11,844,900	-	1,959,600	13,804,500	13,804,422.12	99.99	77.88
022600 Perubatan Respiratori							
10000 Emolumen	34,938,000	-	1,633,700	36,571,700	36,571,621.61	99.99	78.39
Jumlah 022600	34,938,000	-	1,633,700	36,571,700	36,571,621.61	99.99	78.39
022700 Psikiatri dan Kesihatan Mental							
10000 Emolumen	307,977,400	-	31,348,900	339,326,300	339,326,271.45	99.99	28.55
20000 Perkhidmatan dan Bekalan	28,000,000	-	(19,600)	27,980,400	27,980,325.14	99.99	74.86
Jumlah 022700	335,977,400	-	31,329,300	367,306,700	367,306,596.59	99.99	103.41
022800 Perubatan Rehabilitasi dan Perubatan Tradisional dan Komplimentari							
10000 Emolumen	137,620,400	-	10,882,000	148,502,400	148,502,322.51	99.99	77.49
20000 Perkhidmatan dan Bekalan	11,019,000	-	(169,300)	10,849,700	10,849,669.37	99.99	30.63
Jumlah 022800	148,639,400	-	10,712,700	159,352,100	159,351,991.88	99.99	108.12
022900 Perubatan Transfusi Darah							
10000 Emolumen	38,384,300	-	4,051,000	42,435,300	42,435,262.06	99.99	37.94
20000 Perkhidmatan dan Bekalan	83,315,000	-	(577,900)	82,737,100	82,737,040.33	99.99	59.67
Jumlah 022900	121,699,300	-	3,473,100	125,172,400	125,172,302.39	99.99	97.61

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.42 KEMENTERIAN KESIHATAN - (SAMB.)							
020000 PERUBATAN - (SAMB.)							
023000 Perubatan Forensik							
10000 Emolumen	22,355,200	-	3,061,500	25,416,700	25,416,667.26	99.99	32.74
Jumlah 023000	22,355,200	-	3,061,500	25,416,700	25,416,667.26	99.99	32.74
Emolumen	10,499,738,800	-	902,236,400	11,401,975,200	11,401,973,547.55	99.99	1,652.45
Perkhidmatan dan Bekalan	1,312,781,200	-	313,266,090	1,626,047,290	1,742,404,377.32	107.16	(116,357,087.32)
Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 020000	11,814,520,000	-	1,215,502,490	13,030,022,490	13,146,377,924.87	100.89	(116,355,434.87)
030000 KESIHATAN AWAM							
030100 Pengurusan Kesihatan Awam Ibu Pejabat/Negeri							
10000 Emolumen	301,824,600	-	13,167,700	314,992,300	314,992,262.78	99.99	37.22
20000 Perkhidmatan dan Bekalan	81,685,100	-	(9,148,200)	72,536,900	72,536,885.25	99.99	14.75
Jumlah 030100	383,509,700	-	4,019,500	387,529,200	387,529,148.03	99.99	51.97
030200 Pembangunan Kesihatan Keluarga							
10000 Emolumen	3,381,076,800	-	309,963,600	3,691,040,400	3,691,040,363.00	99.99	37.00
20000 Perkhidmatan dan Bekalan	350,586,300	-	63,360,300	413,946,600	413,946,532.12	99.99	67.88
Jumlah 030200	3,731,663,100	-	373,323,900	4,104,987,000	4,104,986,895.12	99.99	104.88
030300 Kawalan Penyakit							
10000 Emolumen	735,736,600	-	46,198,300	781,934,900	781,934,872.81	99.99	27.19
20000 Perkhidmatan dan Bekalan	196,245,100	-	19,773,700	216,018,800	216,018,700.07	99.99	99.93
Jumlah 030300	931,981,700	-	65,972,000	997,953,700	997,953,572.88	99.99	127.12
030400 Pemakanan							
10000 Emolumen	27,540,800	-	1,925,600	29,466,400	29,466,346.52	99.99	53.48
20000 Perkhidmatan dan Bekalan	26,264,000	-	(1,073,500)	25,190,500	25,190,432.80	99.99	67.20
Jumlah 030400	53,804,800	-	852,100	54,656,900	54,656,779.32	99.99	120.68
030500 Farmasi dan Bekalan Kesihatan Awam							
10000 Emolumen	331,161,000	-	37,632,800	368,793,800	368,793,730.53	99.99	69.47
20000 Perkhidmatan dan Bekalan	1,950,100	-	(14,000)	1,936,100	1,936,042.86	99.99	57.14
Jumlah 030500	333,111,100	-	37,618,800	370,729,900	370,729,773.39	99.99	126.61
030600 Pendidikan Kesihatan							
10000 Emolumen	16,957,600	-	1,656,300	18,613,900	18,613,823.71	99.99	76.29
20000 Perkhidmatan dan Bekalan	34,913,400	-	(3,946,200)	30,967,200	30,967,197.38	99.99	2.62
Jumlah 030600	51,871,000	-	(2,289,900)	49,581,100	49,581,021.09	99.99	78.91
Emolumen	4,794,297,400	-	410,544,300	5,204,841,700	5,204,841,399.35	99.99	300.65
Perkhidmatan dan Bekalan	691,644,000	-	68,952,100	760,596,100	760,595,790.48	99.99	309.52
Jumlah 030000	5,485,941,400	-	479,496,400	5,965,437,800	5,965,437,189.83	99.99	610.17
040000 KESIHATAN PERGIGIAN							
040100 Pengurusan Kesihatan Pergigian Ibu Pejabat/Negeri							
10000 Emolumen	85,051,800	-	5,163,800	90,215,600	90,215,557.24	99.99	42.76
20000 Perkhidmatan dan Bekalan	32,460,000	-	(282,840)	32,177,160	32,177,072.67	99.99	87.33
Jumlah 040100	117,511,800	-	4,880,960	122,392,760	122,392,629.91	99.99	130.09
040200 Kesihatan Pergigian Primer							
10000 Emolumen	688,832,800	-	72,875,600	761,708,400	761,708,385.20	99.99	14.80
20000 Perkhidmatan dan Bekalan	26,428,400	-	83,000	26,511,400	26,511,323.03	99.99	76.97
Jumlah 040200	715,261,200	-	72,958,600	788,219,800	788,219,708.23	99.99	91.77
040300 Kesihatan Pergigian Masyarakat							
10000 Emolumen	50,806,800	-	7,458,200	58,265,000	58,264,931.81	99.99	68.19
20000 Perkhidmatan dan Bekalan	8,990,000	-	(2,013,900)	6,976,100	6,976,002.24	99.99	97.76
Jumlah 040300	59,796,800	-	5,444,300	65,241,100	65,240,934.05	99.99	165.95
040400 Kesihatan Pergigian Kepakaran							
10000 Emolumen	160,445,500	-	25,944,800	186,390,300	186,390,208.03	99.99	91.97
20000 Perkhidmatan dan Bekalan	11,620,000	-	(6,853,700)	4,766,300	4,766,276.95	99.99	23.05
Jumlah 040400	172,065,500	-	19,091,100	191,156,600	191,156,484.98	99.99	115.02
Emolumen	985,136,900	-	111,442,400	1,096,579,300	1,096,579,082.28	99.99	217.72
Perkhidmatan dan Bekalan	79,498,400	-	(9,067,440)	70,430,960	70,430,674.89	99.99	285.11
Jumlah 040000	1,064,635,300	-	102,374,960	1,167,010,260	1,167,009,757.17	99.99	502.83
050000 PERKHIDMATAN FARMASI							
050100 Pengurusan Perkhidmatan Farmasi Ibu Pejabat/Negeri							
10000 Emolumen	38,467,700	-	4,960,400	43,428,100	43,428,099.05	99.99	0.95
20000 Perkhidmatan dan Bekalan	4,921,000	-	(740,020)	4,180,980	4,180,944.43	99.99	35.57
Jumlah 050100	43,388,700	-	4,220,380	47,609,080	47,609,043.48	99.99	36.52

(disambung...)

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bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.42 KEMENTERIAN KESIHATAN - (SAMB.)							
050000 PERKHIDMATAN FARMASI - (SAMB.)							
050200 Amalan dan Perkembangan Farmasi							
10000 Emolumen	35,947,100	-	(1,602,500)	34,344,600	34,344,597.61	99.99	2.39
20000 Perkhidmatan dan Bekalan	11,584,000	-	(746,900)	10,837,100	10,837,081.14	99.99	18.86
Jumlah 050200	47,531,100	-	(2,349,400)	45,181,700	45,181,678.75	99.99	21.25
050300 Penguatkuasaan Farmasi							
10000 Emolumen	67,592,300	-	3,399,400	70,991,700	70,991,635.86	99.99	64.14
20000 Perkhidmatan dan Bekalan	6,376,500	-	(1,061,180)	5,315,320	5,315,300.59	99.99	19.41
Jumlah 050300	73,968,800	-	2,338,220	76,307,020	76,306,936.45	99.99	83.55
050400 Farmasi Regulatori							
10000 Emolumen	48,667,200	-	2,235,200	50,902,400	50,902,316.47	99.99	83.53
20000 Perkhidmatan dan Bekalan	7,272,000	-	604,300	7,876,300	7,876,300.00	100.00	-
Jumlah 050400	55,939,200	-	2,839,500	58,778,700	58,778,616.47	99.99	83.53
Emolumen	190,674,300	-	8,992,500	199,666,800	199,666,648.99	99.99	151.01
Perkhidmatan dan Bekalan	30,153,500	-	(1,943,800)	28,209,700	28,209,626.16	99.99	73.84
Jumlah 050000	220,827,800	-	7,048,700	227,876,500	227,876,275.15	99.99	224.85
060000 PENYELIDIKAN DAN SOKONGAN TEKNIKAL							
060100 Pengurusan Penyelidikan dan Sokongan Teknikal Ibu Pejabat/Negeri							
10000 Emolumen	507,100	-	(378,200)	128,900	128,846.53	99.96	53.47
20000 Perkhidmatan dan Bekalan	187,500	-	(66,900)	120,600	120,555.77	99.96	44.23
Jumlah 060100	694,600	-	(445,100)	249,500	249,402.30	99.96	97.70
060200 Kejuruteraan dan Kawal Selia Radiasi Perubatan							
10000 Emolumen	24,145,300	-	1,821,500	25,966,800	25,966,739.77	99.99	60.23
20000 Perkhidmatan dan Bekalan	93,778,500	-	(6,145,500)	87,633,000	87,632,953.67	99.99	46.33
30000 Aset	70,000,000	-	(1,357,500)	68,642,500	68,642,404.15	99.99	95.85
Jumlah 060200	187,923,800	-	(5,681,500)	182,242,300	182,242,097.59	99.99	202.41
060300 Penyelidikan							
10000 Emolumen	106,313,300	-	6,542,000	112,855,300	112,855,259.18	99.99	40.82
20000 Perkhidmatan dan Bekalan	46,215,000	-	(179,800)	46,035,200	46,035,167.42	99.99	32.58
Jumlah 060300	152,528,300	-	6,362,200	158,890,500	158,890,426.60	99.99	73.40
060400 Perancangan							
10000 Emolumen	25,249,900	-	(3,126,200)	22,123,700	22,123,659.23	99.99	40.77
20000 Perkhidmatan dan Bekalan	1,153,000	-	(69,600)	1,083,400	1,083,387.86	99.99	12.14
Jumlah 060400	26,402,900	-	(3,195,800)	23,207,100	23,207,047.09	99.99	52.91
060500 Pihak Berkuasa Peranti Perubatan							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Jumlah 060500	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Emolumen	156,215,600	-	4,859,100	161,074,700	161,074,504.71	99.99	195.29
Perkhidmatan dan Bekalan	141,334,000	-	(6,461,800)	134,872,200	134,872,064.72	99.99	135.28
Aset	70,000,000	-	(1,357,500)	68,642,500	68,642,404.15	99.99	95.85
Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Jumlah 060000	372,549,600	-	(2,960,200)	369,589,400	369,588,973.58	99.99	426.42
070000 KESELAMATAN DAN KUALITI MAKANAN							
070100 Pengurusan Keselamatan dan Kualiti Makanan Ibu Pejabat/Negeri							
10000 Emolumen	31,567,500	-	1,475,200	33,042,700	33,042,649.12	99.99	50.88
20000 Perkhidmatan dan Bekalan	583,600	-	(94,876)	488,724	488,702.29	99.99	21.71
Jumlah 070100	32,151,100	-	1,380,324	33,531,424	33,531,351.41	99.99	72.59
070200 Pematuhan dan Pembangunan Industri							
10000 Emolumen	50,322,200	-	2,178,500	52,500,700	52,500,608.79	99.99	91.21
20000 Perkhidmatan dan Bekalan	12,122,300	-	(1,182,330)	10,939,970	10,939,922.00	99.99	48.00
Jumlah 070200	62,444,500	-	996,170	63,440,670	63,440,530.79	99.99	139.21
070300 Dasar, Perancangan Strategik dan Standard CODEX							
10000 Emolumen	636,000	-	(636,000)	-	-	-	-
20000 Perkhidmatan dan Bekalan	13,301,700	-	(1,592,014)	11,709,686	11,709,661.85	99.99	24.15
Jumlah 070300	13,937,700	-	(2,228,014)	11,709,686	11,709,661.85	99.99	24.15
Emolumen	82,525,700	-	3,017,700	85,543,400	85,543,257.91	99.99	142.09
Perkhidmatan dan Bekalan	26,007,600	-	(2,869,220)	23,138,380	23,138,286.14	99.99	93.86
Jumlah 070000	108,533,300	-	148,480	108,681,780	108,681,544.05	99.99	235.95

(disambung...)

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bagi tahun berakhir 31 Disember 2023

(sambungan)

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	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.42 KEMENTERIAN KESIHATAN - (SAMB.)							
080000 PROGRAM KHUSUS							
080100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	3,000,000	-	382,700	3,382,700	3,382,691.83	99.99	8.17
Jumlah 080100	3,000,000	-	382,700	3,382,700	3,382,691.83	99.99	8.17
080200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	2,521,678,400	-	(153,202,900)	2,368,475,500	2,368,475,490.70	99.99	9.30
40000 Pemberian dan Kenaan Bayaran Tetap	78,321,600	-	66,348,900	144,670,500	144,670,401.86	99.99	98.14
Jumlah 080200	2,600,000,000	-	(86,854,000)	2,513,146,000	2,513,145,892.56	99.99	107.44
080300 Sumbangan kepada Badan-badan Lain							
40000 Pemberian dan Kenaan Bayaran Tetap	65,000,000	-	(4,013,400)	60,986,600	60,986,546.79	99.99	53.21
Jumlah 080300	65,000,000	-	(4,013,400)	60,986,600	60,986,546.79	99.99	53.21
080400 Rawatan Perubatan Pesara Awam Persekutuan							
20000 Perkhidmatan dan Bekalan	415,100,000	-	53,555,200	468,655,200	468,655,171.31	99.99	28.69
40000 Pemberian dan Kenaan Bayaran Tetap	30,000,000	-	30,000,000	60,000,000	60,000,000.00	100.00	-
Jumlah 080400	445,100,000	-	83,555,200	528,655,200	528,655,171.31	99.99	28.69
080500 Perkhidmatan Sokongan Hospital							
20000 Perkhidmatan dan Bekalan	110,000,000	-	7,989,900	117,989,900	117,989,820.57	99.99	79.43
Jumlah 080500	110,000,000	-	7,989,900	117,989,900	117,989,820.57	99.99	79.43
080600 Pengoperasian Fasiliti Baru							
20000 Perkhidmatan dan Bekalan	50,000,000	-	(15,630,800)	34,369,200	34,369,123.05	99.99	76.95
Jumlah 080600	50,000,000	-	(15,630,800)	34,369,200	34,369,123.05	99.99	76.95
080700 Bekalan Perubatan Fasiliti Kesihatan							
20000 Perkhidmatan dan Bekalan	3,301,991,700	-	-	3,301,991,700	3,855,177,722.42	116.75	(553,186,022.42)
Jumlah 080700	3,301,991,700	-	-	3,301,991,700	3,855,177,722.42	116.75	(553,186,022.42)
080800 Perolehan Aset/ Harta Modal/ Kenderaan							
30000 Aset	32,972,400	-	48,279,680	81,252,080	81,252,061.58	99.99	18.42
Jumlah 080800	32,972,400	-	48,279,680	81,252,080	81,252,061.58	99.99	18.42
080900 PeKa B40							
40000 Pemberian dan Kenaan Bayaran Tetap	75,000,000	-	-	75,000,000	75,000,000.00	100.00	-
Jumlah 080900	75,000,000	-	-	75,000,000	75,000,000.00	100.00	-
081000 *Malaysia Healthcare Travel Council* (MHTC)							
40000 Pemberian dan Kenaan Bayaran Tetap	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
Jumlah 081000	20,000,000	-	-	20,000,000	20,000,000.00	100.00	-
Perkhidmatan dan Bekalan	6,401,770,100	-	(106,905,900)	6,294,864,200	6,848,050,019.88	108.79	(553,185,819.88)
Aset	32,972,400	-	48,279,680	81,252,080	81,252,061.58	99.99	18.42
Pemberian dan Kenaan Bayaran Tetap	268,321,600	-	92,335,500	360,657,100	360,656,948.65	99.99	151.35
Jumlah 080000	6,703,064,100	-	33,709,280	6,736,773,380	7,289,959,030.11	108.21	(553,185,650.11)
090000 DASAR BARU							
090100 Tambahan Emolumen							
10000 Emolumen	1,722,420,000	-	(1,722,420,000)	-	-	-	-
Jumlah 090100	1,722,420,000	-	(1,722,420,000)	-	-	-	-
Emolumen	1,722,420,000	-	(1,722,420,000)	-	-	-	-
Jumlah 090000	1,722,420,000	-	(1,722,420,000)	-	-	-	-
990000 KOMITMEN KEWANGAN							
990100 Konsesi Penswastaan Makmal Ubat dan Stor							
20000 Perkhidmatan dan Bekalan	1,600,000,000	-	-	1,600,000,000	1,618,349,042.71	101.15	(18,349,042.71)
Jumlah 990100	1,600,000,000	-	-	1,600,000,000	1,618,349,042.71	101.15	(18,349,042.71)
Perkhidmatan dan Bekalan	1,600,000,000	-	-	1,600,000,000	1,618,349,042.71	101.15	(18,349,042.71)
Jumlah 990000	1,600,000,000	-	-	1,600,000,000	1,618,349,042.71	101.15	(18,349,042.71)
Jumlah Emolumen	19,725,512,300	-	(608,946,200)	19,116,566,100	19,116,562,949.14	99.99	3,150.86
Jumlah Perkhidmatan dan Bekalan	11,193,269,700	-	434,359,220	11,627,628,920	12,315,519,634.00	105.92	(687,890,714.00)
Jumlah Aset	112,972,400	-	46,736,280	159,708,680	159,708,520.68	99.99	159.32
Jumlah Pemberian & Kenaan Bayaran Tetap	468,161,600	-	125,987,100	594,148,700	594,148,393.90	99.99	306.10
Jumlah Perbelanjaan-perbelanjaan Lain	84,000	-	1,863,600	1,947,600	1,947,551.96	99.99	48.04
JUMLAH KEMENTERIAN KESIHATAN	31,500,000,000	-	-	31,500,000,000	32,187,887,049.68	102.18	(687,887,049.68)

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	53,019,000	-	1,830,900	54,849,900	54,849,882.47	99.99	17.53
20000 Perkhidmatan dan Bekalan	40,908,300	-	(1,513,412)	39,394,888	39,394,821.27	99.99	66.73
30000 Aset	1,374,200	-	1,162,300	2,536,500	2,536,444.10	99.99	55.90
40000 Pemberian dan Kenaan Bayaran Tetap	2,144,900	-	421,350	2,566,250	2,566,214.28	99.99	35.72
50000 Perbelanjaan-perbelanjaan Lain	1,000	-	(1,000)	-	-	-	-
Jumlah 010100	97,447,400	-	1,900,138	99,347,538	99,347,362.12	99.99	175.88
010200 Institut Latihan Perumahan dan Kerajaan Tempatan (I-KPKT)							
10000 Emolumen	1,889,800	-	(192,400)	1,697,400	1,697,319.16	99.99	80.84
20000 Perkhidmatan dan Bekalan	5,703,500	-	(49,200)	5,654,300	5,654,236.40	99.99	63.60
30000 Aset	516,800	-	(17,000)	499,800	499,713.00	99.98	87.00
Jumlah 010200	8,110,100	-	(258,600)	7,851,500	7,851,268.56	99.99	231.44
Emolumen	54,908,800	-	1,638,500	56,547,300	56,547,201.63	99.99	98.37
Perkhidmatan dan Bekalan	46,611,800	-	(1,562,612)	45,049,188	45,049,057.67	99.99	130.33
Aset	1,891,000	-	1,145,300	3,036,300	3,036,157.10	99.99	142.90
Pemberian dan Kenaan Bayaran Tetap	2,144,900	-	421,350	2,566,250	2,566,214.28	99.99	35.72
Perbelanjaan-perbelanjaan Lain	1,000	-	(1,000)	-	-	-	-
Jumlah 010000	105,557,500	-	1,641,538	107,199,038	107,198,630.68	99.99	407.32
020000 PERSEKITARAN BANDAR MAMPAN							
020100 Kerajaan Tempatan							
10000 Emolumen	25,863,800	-	(392,900)	25,470,900	25,470,872.94	99.99	27.06
20000 Perkhidmatan dan Bekalan	5,553,000	-	(66,466)	5,486,534	5,486,486.99	99.99	47.01
30000 Aset	1,131,000	-	(12,000)	1,119,000	1,118,990.00	99.99	10.00
40000 Pemberian dan Kenaan Bayaran Tetap	21,144,700	-	357,700	21,502,400	21,502,306.75	99.99	93.25
Jumlah 020100	53,692,500	-	(113,666)	53,578,834	53,578,656.68	99.99	177.32
020200 Pengurusan Sisa Pepejal Negara							
10000 Emolumen	6,378,400	-	(112,600)	6,265,800	6,265,750.44	99.99	49.56
20000 Perkhidmatan dan Bekalan	1,507,300	-	(374,427)	1,132,873	1,132,860.98	99.99	12.02
30000 Aset	2,600	-	-	2,600	2,600.00	100.00	-
Jumlah 020200	7,888,300	-	(487,027)	7,401,273	7,401,211.42	99.99	61.58
020300 Perbadanan Pengurusan Sisa Pepejal dan Pembersihan Awam (SWCorp)							
40000 Pemberian dan Kenaan Bayaran Tetap	82,000,000	-	100,000	82,100,000	82,100,000.00	100.00	-
Jumlah 020300	82,000,000	-	100,000	82,100,000	82,100,000.00	100.00	-
020400 Perancangan Bandar dan Desa (PLANMalaysia)							
10000 Emolumen	43,325,000	-	(1,711,600)	41,613,400	41,613,390.63	99.99	9.37
20000 Perkhidmatan dan Bekalan	15,033,000	-	(1,351,064)	13,681,936	13,681,850.80	99.99	85.20
30000 Aset	609,000	-	(72,000)	537,000	536,973.04	99.99	26.96
40000 Pemberian dan Kenaan Bayaran Tetap	70,000	-	(1,400)	68,600	68,500.61	99.86	99.39
Jumlah 020400	59,037,000	-	(3,136,064)	55,900,936	55,900,715.08	99.99	220.92
020500 Kemampanan Bandar dan Persekitaran Hijau							
10000 Emolumen	3,404,200	-	104,200	3,508,400	3,508,394.16	99.99	5.84
20000 Perkhidmatan dan Bekalan	1,332,000	-	(931,925)	400,075	400,018.96	99.99	56.04
Jumlah 020500	4,736,200	-	(827,725)	3,908,475	3,908,413.12	99.99	61.88
020600 Landskap Negara							
10000 Emolumen	11,012,700	-	89,510	11,102,210	11,102,192.10	99.99	17.90
20000 Perkhidmatan dan Bekalan	8,090,700	-	(1,893,539)	6,197,161	6,197,135.10	99.99	25.90
30000 Aset	715,200	-	41,700	756,900	756,861.43	99.99	38.57
40000 Pemberian dan Kenaan Bayaran Tetap	560,000	-	(170,000)	390,000	390,000.00	100.00	-
Jumlah 020600	20,378,600	-	(1,932,329)	18,446,271	18,446,188.63	99.99	82.37
020700 Pembangunan Kampung Baru Cina							
10000 Emolumen	2,228,500	-	(57,900)	2,170,600	2,170,586.79	99.99	13.21
20000 Perkhidmatan dan Bekalan	567,000	-	(172,000)	395,000	394,939.89	99.98	60.11
30000 Aset	100	-	424,500	424,600	424,596.10	99.99	3.90
40000 Pemberian dan Kenaan Bayaran Tetap	11,406,300	-	(3,512,000)	7,894,300	7,894,266.28	99.99	33.72
Jumlah 020700	14,201,900	-	(3,317,400)	10,884,500	10,884,389.06	99.99	110.94
Emolumen	92,212,600	-	(2,081,290)	90,131,310	90,131,187.06	99.99	122.94
Perkhidmatan dan Bekalan	32,083,000	-	(4,789,421)	27,293,579	27,293,292.72	99.99	286.28
Aset	2,457,900	-	382,200	2,840,100	2,840,020.57	99.99	79.43
Pemberian dan Kenaan Bayaran Tetap	115,181,000	-	(3,225,700)	111,955,300	111,955,073.64	99.99	226.36
Jumlah 020000	241,934,500	-	(9,714,211)	232,220,289	232,219,573.99	99.99	715.01

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN - (SAMB.)							
030000 KOMUNITI BANDAR MAMPAN							
030100 Bomba dan Penyelamat							
10000 Emolumen	695,638,000	-	5,749,000	701,387,000	701,387,000.00	100.00	-
20000 Perkhidmatan dan Bekalan	266,367,500	-	7,378,805	273,746,305	273,746,258.75	99.99	46.25
30000 Aset	2,310,000	-	(338,040)	1,971,960	1,971,874.13	99.99	85.87
40000 Pemberian dan Kenaan Bayaran Tetap	1,694,400	-	2,945,600	4,640,000	4,639,907.00	99.99	93.00
Jumlah 030100	966,009,900	-	15,735,365	981,745,265	981,745,039.88	99.99	225.12
030200 Perumahan Negara							
10000 Emolumen	19,555,500	-	2,333,500	21,889,000	21,888,952.42	99.99	47.58
20000 Perkhidmatan dan Bekalan	10,418,300	-	(337,359)	10,080,941	10,080,909.70	99.99	31.30
30000 Aset	60,000	-	(500)	59,500	59,448.00	99.91	52.00
40000 Pemberian dan Kenaan Bayaran Tetap	5,580,000	-	(262,500)	5,317,500	5,317,493.49	99.99	6.51
Jumlah 030200	35,613,800	-	1,733,141	37,346,941	37,346,803.61	99.99	137.39
030300 Bahagian Kawalan Kredit Komuniti							
10000 Emolumen	4,883,400	-	(71,400)	4,812,000	4,811,931.23	99.99	68.77
20000 Perkhidmatan dan Bekalan	549,400	-	196,949	746,349	746,303.90	99.99	45.10
30000 Aset	3,600	-	16,500	20,100	20,100.00	100.00	-
Jumlah 030300	5,436,400	-	142,049	5,578,449	5,578,335.13	99.99	113.87
030400 Tribunal Perumahan dan Pengurusan Strata							
10000 Emolumen	6,006,000	-	152,400	6,158,400	6,158,387.67	99.99	12.33
20000 Perkhidmatan dan Bekalan	2,840,000	-	(360,168)	2,479,832	2,479,797.99	99.99	34.01
30000 Aset	8,700	-	(8,700)	-	-	-	-
Jumlah 030400	8,854,700	-	(216,468)	8,638,232	8,638,185.66	99.99	46.34
030500 Kesejahteraan Komuniti							
10000 Emolumen	7,512,600	-	(371,400)	7,141,200	7,141,179.38	99.99	20.62
20000 Perkhidmatan dan Bekalan	1,912,600	-	(492,184)	1,420,416	1,420,400.59	99.99	15.41
40000 Pemberian dan Kenaan Bayaran Tetap	5,300,000	-	(1,619,520)	3,680,480	3,680,409.00	99.99	71.00
Jumlah 030500	14,725,200	-	(2,483,104)	12,242,096	12,241,988.97	99.99	107.03
030600 Perancangan Perumahan							
10000 Emolumen	4,655,400	-	(1,011,700)	3,643,700	3,643,634.95	99.99	65.05
20000 Perkhidmatan dan Bekalan	1,111,200	-	482,790	1,593,990	1,593,970.52	99.99	19.48
30000 Aset	4,300	-	(4,300)	-	-	-	-
Jumlah 030600	5,770,900	-	(533,210)	5,237,690	5,237,605.47	99.99	84.53
Emolumen	738,250,900	-	6,780,400	745,031,300	745,031,085.65	99.99	214.35
Perkhidmatan dan Bekalan	283,199,000	-	6,868,833	290,067,833	290,067,641.45	99.99	191.55
Aset	2,386,600	-	(335,040)	2,051,560	2,051,422.13	99.99	137.87
Pemberian dan Kenaan Bayaran Tetap	12,574,400	-	1,063,580	13,637,980	13,637,809.49	99.99	170.51
Jumlah 030000	1,036,410,900	-	14,377,773	1,050,788,673	1,050,787,958.72	99.99	714.28
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,500,000	-	126,100	1,626,100	1,626,081.56	99.99	18.44
Jumlah 040100	1,500,000	-	126,100	1,626,100	1,626,081.56	99.99	18.44
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	4,956,300	-	(694,600)	4,261,700	4,261,605.43	99.99	94.57
Jumlah 040200	4,956,300	-	(694,600)	4,261,700	4,261,605.43	99.99	94.57
040300 Sumbangan Membantu Kadar (SMK)							
40000 Pemberian dan Kenaan Bayaran Tetap	320,138,100	-	-	320,138,100	377,048,649.05	117.78	(56,910,549.05)
Jumlah 040300	320,138,100	-	-	320,138,100	377,048,649.05	117.78	(56,910,549.05)
040400 Sewaan CCTV							
20000 Perkhidmatan dan Bekalan	259,600	-	(259,600)	-	-	-	-
Jumlah 040400	259,600	-	(259,600)	-	-	-	-
040500 Elaun Pegawai Bomba Bantuan (PBB)							
20000 Perkhidmatan dan Bekalan	50,134,000	-	(2,009,300)	48,124,700	48,124,622.30	99.99	77.70
Jumlah 040500	50,134,000	-	(2,009,300)	48,124,700	48,124,622.30	99.99	77.70
040600 Penyelenggaraan Landskap							
40000 Pemberian dan Kenaan Bayaran Tetap	1,500,000	-	(528,300)	971,700	971,690.00	99.99	10.00
Jumlah 040600	1,500,000	-	(528,300)	971,700	971,690.00	99.99	10.00
040700 Program Kebersihan Negara							
40000 Pemberian dan Kenaan Bayaran Tetap	1,250,000	-	-	1,250,000	1,250,000.00	100.00	-
Jumlah 040700	1,250,000	-	-	1,250,000	1,250,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.43 KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040800 Bantuan Sisa Pepejal Pihak Berkuasa Tempatan (SWCorp)							
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	(2,935,000)	7,065,000	7,064,968.86	99.99	31.14
Jumlah 048000	10,000,000	-	(2,935,000)	7,065,000	7,064,968.86	99.99	31.14
Perkhidmatan dan Bekalan	56,849,900	-	(2,837,400)	54,012,500	54,012,309.29	99.99	190.71
Pemberian dan Kenaan Bayaran Tetap	332,888,100	-	(3,463,300)	329,424,800	386,335,307.91	117.28	(56,910,507.91)
Jumlah 040000	389,738,000	-	(6,300,700)	383,437,300	440,347,617.20	114.84	(56,910,317.20)
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	1,264,600	-	(4,400)	1,260,200	1,260,141.25	99.99	58.75
Jumlah 050100	1,264,600	-	(4,400)	1,260,200	1,260,141.25	99.99	58.75
Aset	1,264,600	-	(4,400)	1,260,200	1,260,141.25	99.99	58.75
Jumlah 050000	1,264,600	-	(4,400)	1,260,200	1,260,141.25	99.99	58.75
Jumlah Emolumen	885,372,300	-	6,337,610	891,709,910	891,709,474.34	99.99	435.66
Jumlah Perkhidmatan dan Bekalan	418,743,700	-	(2,320,600)	416,423,100	416,422,301.13	99.99	798.87
Jumlah Aset	8,000,100	-	1,188,060	9,188,160	9,187,741.05	99.99	418.95
Jumlah Pemberian & Kenaan Bayaran Tetap	462,788,400	-	(5,204,070)	457,584,330	514,494,405.32	112.44	(56,910,075.32)
Jumlah Perbelanjaan-perbelanjaan Lain	1,000	-	(1,000)	-	-	-	-
JUMLAH KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN	1,774,905,500	-	-	1,774,905,500	1,831,813,921.84	103.21	(56,908,421.84)
B.45 KEMENTERIAN BELIA DAN SUKAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	28,637,200	-	(750,000)	27,887,200	27,887,073.77	99.99	126.23
20000 Perkhidmatan dan Bekalan	30,335,000	-	(1,418,980)	28,916,020	28,915,948.60	99.99	71.40
30000 Aset	1,000,000	-	(227,600)	772,400	772,365.85	99.99	34.15
40000 Pemberian dan Kenaan Bayaran Tetap	1,182,000	-	2,028,140	3,210,140	3,210,114.21	99.99	25.79
50000 Perbelanjaan-perbelanjaan Lain	10,000	-	(9,740)	260	201.92	77.66	58.08
Jumlah 010100	61,164,200	-	(378,180)	60,786,020	60,785,704.35	99.99	315.65
010200 Perbadanan Stadium Malaysia (PSM)							
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	-	-	15,000,000	15,000,000.00	100.00	-
Jumlah 010200	15,000,000	-	-	15,000,000	15,000,000.00	100.00	-
010300 Institut Penyelidikan Pembangunan Belia Malaysia (IYRES)							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Jumlah 010300	2,000,000	-	-	2,000,000	2,000,000.00	100.00	-
Emolumen	28,637,200	-	(750,000)	27,887,200	27,887,073.77	99.99	126.23
Perkhidmatan dan Bekalan	30,335,000	-	(1,418,980)	28,916,020	28,915,948.60	99.99	71.40
Aset	1,000,000	-	(227,600)	772,400	772,365.85	99.99	34.15
Pemberian dan Kenaan Bayaran Tetap	18,182,000	-	2,028,140	20,210,140	20,210,114.21	99.99	25.79
Perbelanjaan-perbelanjaan Lain	10,000	-	(9,740)	260	201.92	77.66	58.08
Jumlah 010000	78,164,200	-	(378,180)	77,786,020	77,785,704.35	99.99	315.65
020000 PEMBANGUNAN BELIA DAN SUKAN							
020100 Belia dan Sukan							
10000 Emolumen	69,715,500	-	873,500	70,589,000	70,589,000.00	100.00	-
20000 Perkhidmatan dan Bekalan	36,955,000	-	2,441,650	39,396,650	39,383,040.34	99.97	13,609.66
30000 Aset	30,000	-	-	30,000	30,000.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	-	14,150	24,150	24,120.11	99.88	29.89
Jumlah 020100	106,710,500	-	3,329,300	110,039,800	110,026,160.45	99.99	13,639.55
020200 Pembangunan Kemahiran Belia							
10000 Emolumen	107,864,600	-	3,231,650	111,096,250	111,096,250.00	100.00	-
20000 Perkhidmatan dan Bekalan	55,000,000	-	11,522,116	66,522,116	66,519,901.97	99.99	2,214.03
30000 Aset	2,000,000	-	1,476,710	3,476,710	3,476,656.46	99.99	53.54
40000 Pemberian dan Kenaan Bayaran Tetap	30,000	-	(7,846)	22,154	22,090.00	99.71	64.00
50000 Perbelanjaan-perbelanjaan Lain	740,000	-	(59,120)	680,880	680,802.40	99.99	77.60
Jumlah 020200	165,634,600	-	16,163,510	181,798,110	181,795,700.83	99.99	2,409.17
020300 Majlis Sukan Negara (MSN)							
40000 Pemberian dan Kenaan Bayaran Tetap	19,000,000	-	-	19,000,000	19,000,000.00	100.00	-
Jumlah 020300	19,000,000	-	-	19,000,000	19,000,000.00	100.00	-
020400 Institut Sukan Negara (ISN)							
40000 Pemberian dan Kenaan Bayaran Tetap	17,000,000	-	(295,000)	16,705,000	16,705,000.00	100.00	-
Jumlah 020400	17,000,000	-	(295,000)	16,705,000	16,705,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.45 KEMENTERIAN BELIA DAN SUKAN - (SAMB.)							
020000 PEMBANGUNAN BELIA DAN SUKAN - (SAMB.)							
020500 Institut Pembangunan dan Kecemerlangan Kepimpinan (i-LEAD)							
10000 Emolumen	15,778,500	-	-	15,778,500	15,778,500.00	100.00	-
20000 Perkhidmatan dan Bekalan	14,660,000	-	237,600	14,897,600	14,897,555.04	99.99	44.96
30000 Aset	1,030,000	-	(835,570)	194,430	194,352.00	99.96	78.00
40000 Pemberian dan Kenaan Bayaran Tetap	991,800	-	(326,800)	665,000	664,955.43	99.99	44.57
Jumlah 020500	32,460,300	-	(924,770)	31,535,530	31,535,362.47	99.99	167.53
Emolumen	193,358,600	-	4,105,150	197,463,750	197,463,750.00	100.00	-
Perkhidmatan dan Bekalan	106,615,000	-	14,201,366	120,816,366	120,800,497.35	99.99	15,868.65
Aset	3,060,000	-	641,140	3,701,140	3,701,008.46	99.99	131.54
Pemberian dan Kenaan Bayaran Tetap	37,031,800	-	(615,496)	36,416,304	36,416,165.54	99.99	138.46
Perbelanjaan-perbelanjaan Lain	740,000	-	(59,120)	680,880	680,802.40	99.99	77.60
Jumlah 020000	340,805,400	-	18,273,040	359,078,440	359,062,223.75	99.99	16,216.25
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	750,000	-	102,200	852,200	852,128.51	99.99	71.49
Jumlah 030100	750,000	-	102,200	852,200	852,128.51	99.99	71.49
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	20,445,100	-	(290,100)	20,155,000	20,154,909.29	99.99	90.71
Jumlah 030200	20,445,100	-	(290,100)	20,155,000	20,154,909.29	99.99	90.71
030300 Hari Sukan Negara							
20000 Perkhidmatan dan Bekalan	300,000	-	-	300,000	300,000.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	2,400,000	-	(2,500)	2,397,500	2,397,500.00	100.00	-
Jumlah 030300	2,700,000	-	(2,500)	2,697,500	2,697,500.00	100.00	-
030400 Program Belia dan Sukan							
20000 Perkhidmatan dan Bekalan	8,000,000	-	(442,200)	7,557,800	7,557,702.43	99.99	97.57
40000 Pemberian dan Kenaan Bayaran Tetap	9,500,000	-	1,915,800	11,415,800	11,415,770.00	99.99	30.00
Jumlah 030400	17,500,000	-	1,473,600	18,973,600	18,973,472.43	99.99	127.57
030500 Penyelenggaraan Pejabat dan Kompleks Belia dan Sukan							
20000 Perkhidmatan dan Bekalan	6,000,000	-	(36,700)	5,963,300	5,963,221.95	99.99	78.05
Jumlah 030500	6,000,000	-	(36,700)	5,963,300	5,963,221.95	99.99	78.05
030600 Penyelenggaraan Peralatan Latihan dan Bangunan IKBN							
20000 Perkhidmatan dan Bekalan	10,000,000	-	(2,000)	9,998,000	9,997,980.30	99.99	19.70
Jumlah 030600	10,000,000	-	(2,000)	9,998,000	9,997,980.30	99.99	19.70
030700 Perkhidmatan Bekalan Makanan Bermasak di Institut Latihan KBS							
20000 Perkhidmatan dan Bekalan	42,000,000	-	(15,991,150)	26,008,850	26,008,804.92	99.99	45.08
Jumlah 030700	42,000,000	-	(15,991,150)	26,008,850	26,008,804.92	99.99	45.08
030800 Program Kemahiran Belia							
20000 Perkhidmatan dan Bekalan	3,000,000	-	(45,924)	2,954,076	2,953,981.90	99.99	94.10
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	11,424	11,424	11,424.00	100.00	-
Jumlah 030800	3,000,000	-	(34,500)	2,965,500	2,965,405.90	99.99	94.10
030900 Elaun Pelajar Institusi Latihan Kemahiran Belia							
40000 Pemberian dan Kenaan Bayaran Tetap	20,733,600	-	(4,870,050)	15,863,550	15,863,506.76	99.99	43.24
Jumlah 030900	20,733,600	-	(4,870,050)	15,863,550	15,863,506.76	99.99	43.24
031000 Program Latihan dan Pembangunan Sukan Majlis Sukan Negara							
40000 Pemberian dan Kenaan Bayaran Tetap	52,000,000	-	-	52,000,000	52,000,000.00	100.00	-
Jumlah 031000	52,000,000	-	-	52,000,000	52,000,000.00	100.00	-
031100 *International Youth Centre*							
40000 Pemberian dan Kenaan Bayaran Tetap	2,500,000	-	-	2,500,000	2,500,000.00	100.00	-
Jumlah 031100	2,500,000	-	-	2,500,000	2,500,000.00	100.00	-
031200 Program Kluster i-LEAD							
20000 Perkhidmatan dan Bekalan	2,650,000	-	(2,700)	2,647,300	2,647,203.06	99.99	96.94
40000 Pemberian dan Kenaan Bayaran Tetap	350,000	-	-	350,000	350,000.00	100.00	-
Jumlah 031200	3,000,000	-	(2,700)	2,997,300	2,997,203.06	99.99	96.94

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.45 KEMENTERIAN BELIA DAN SUKAN - (SAMB.)							
030000 PROGRAM KHUSUS - (SAMB.)							
031300 *Malaysia Future Leaders School* (MFLS)							
20000 Perkhidmatan dan Bekalan	8,400,000	-	(2,200)	8,397,800	8,397,791.28	99.99	8.72
40000 Pemberian dan Kenaan Bayaran Tetap	100,000	-	-	100,000	100,000.00	100.00	-
Jumlah 031300	8,500,000	-	(2,200)	8,497,800	8,497,791.28	99.99	8.72
031400 Penyelenggaraan Kem Wawasan Negara							
20000 Perkhidmatan dan Bekalan	3,000,000	-	(300)	2,999,700	2,999,670.00	99.99	30.00
Jumlah 031400	3,000,000	-	(300)	2,999,700	2,999,670.00	99.99	30.00
031500 *Impact Integrated*							
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
Jumlah 031500	5,000,000	-	-	5,000,000	5,000,000.00	100.00	-
031600 Hari Belia Negara							
20000 Perkhidmatan dan Bekalan	1,000,000	-	(29,200)	970,800	970,752.00	99.99	48.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,000,000	-	-	1,000,000	1,000,000.00	100.00	-
Jumlah 031600	2,000,000	-	(29,200)	1,970,800	1,970,752.00	99.99	48.00
031700 *Sepang International Circuit Sdn Bhd*							
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	-	2,000,000	34,000,000.00	1,700.00	(32,000,000.00)
Jumlah 031700	2,000,000	-	-	2,000,000	34,000,000.00	1,700.00	(32,000,000.00)
Perkhidmatan dan Bekalan	105,545,100	-	(16,740,274)	88,804,826	88,804,145.64	99.99	680.36
Pemberian dan Kenaan Bayaran Tetap	95,583,600	-	(2,945,326)	92,638,274	124,638,200.76	134.54	(31,999,926.76)
Jumlah 030000	201,128,700	-	(19,685,600)	181,443,100	213,442,346.40	117.64	(31,999,246.40)
040000 *"ONE-OFF"*							
040100 Harta Modal							
30000 Aset	1,000,000	-	1,790,740	2,790,740	2,790,649.56	99.99	90.44
Jumlah 040100	1,000,000	-	1,790,740	2,790,740	2,790,649.56	99.99	90.44
Aset	1,000,000	-	1,790,740	2,790,740	2,790,649.56	99.99	90.44
Jumlah 040000	1,000,000	-	1,790,740	2,790,740	2,790,649.56	99.99	90.44
Jumlah Emolumen	221,995,800	-	3,355,150	225,350,950	225,350,823.77	99.99	126.23
Jumlah Perkhidmatan dan Bekalan	242,495,100	-	(3,957,888)	238,537,212	238,520,591.59	99.99	16,620.41
Jumlah Aset	5,060,000	-	2,204,280	7,264,280	7,264,023.87	99.99	256.13
Jumlah Pemberian & Kenaan Bayaran Tetap	150,797,400	-	(1,532,682)	149,264,718	181,264,480.51	121.44	(31,999,762.51)
Jumlah Perbelanjaan-perbelanjaan Lain	750,000	-	(68,860)	681,140	681,004.32	99.98	135.68
JUMLAH KEMENTERIAN BELIA DAN SUKAN	621,098,300	-	-	621,098,300	653,080,924.06	105.15	(31,982,624.06)
B.46 KEMENTERIAN SUMBER MANUSIA							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	25,911,000	-	3,700,558	29,611,558	29,611,491.63	99.99	66.37
20000 Perkhidmatan dan Bekalan	41,432,200	-	(3,378,709)	38,053,491	38,053,460.64	99.99	30.36
30000 Aset	817,000	-	169,630	986,630	986,534.41	99.99	95.59
40000 Pemberian dan Kenaan Bayaran Tetap	6,320,000	-	989,591	7,309,591	7,309,570.71	99.99	20.29
50000 Perbelanjaan-perbelanjaan Lain	18,000	-	(11,694)	6,306	6,209.00	98.46	97.00
Jumlah 010100	74,498,200	-	1,469,376	75,967,576	75,967,266.39	99.99	309.61
Emolumen	25,911,000	-	3,700,558	29,611,558	29,611,491.63	99.99	66.37
Perkhidmatan dan Bekalan	41,432,200	-	(3,378,709)	38,053,491	38,053,460.64	99.99	30.36
Aset	817,000	-	169,630	986,630	986,534.41	99.99	95.59
Pemberian dan Kenaan Bayaran Tetap	6,320,000	-	989,591	7,309,591	7,309,570.71	99.99	20.29
Perbelanjaan-perbelanjaan Lain	18,000	-	(11,694)	6,306	6,209.00	98.46	97.00
Jumlah 010000	74,498,200	-	1,469,376	75,967,576	75,967,266.39	99.99	309.61
020000 PEMBANGUNAN MODAL INSAN							
020100 Pembangunan Tenaga Manusia							
10000 Emolumen	220,595,100	-	-	220,595,100	220,595,100.00	100.00	-
20000 Perkhidmatan dan Bekalan	82,786,300	-	7,559,435	90,345,735	90,345,658.40	99.99	76.60
30000 Aset	1,400,000	-	(389,800)	1,010,200	1,010,171.82	99.99	28.18
40000 Pemberian dan Kenaan Bayaran Tetap	115,200	-	(71,200)	44,000	43,947.44	99.88	52.56
50000 Perbelanjaan-perbelanjaan Lain	45,000	-	(500)	44,500	44,435.75	99.86	64.25
Jumlah 020100	304,941,600	-	7,097,935	312,039,535	312,039,313.41	99.99	221.59
020200 Pembangunan Kemahiran dan Pengiktirafan							
10000 Emolumen	53,950,400	-	1,753,900	55,704,300	55,704,208.51	99.99	91.49
20000 Perkhidmatan dan Bekalan	12,751,500	-	98,210	12,849,710	12,849,652.25	99.99	57.75
30000 Aset	360,000	-	(83,200)	276,800	276,773.45	99.99	26.55
40000 Pemberian dan Kenaan Bayaran Tetap	161,400	-	45,070	206,470	206,466.65	99.99	3.35
50000 Perbelanjaan-perbelanjaan Lain	12,100	-	(2,020)	10,080	10,080.00	100.00	-
Jumlah 020200	67,235,400	-	1,811,960	69,047,360	69,047,180.86	99.99	179.14

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.46 KEMENTERIAN SUMBER MANUSIA - (SAMB.)							
020000 PEMBANGUNAN MODAL INSAN - (SAMB.)							
Emolumen	274,545,500	-	1,753,900	276,299,400	276,299,308.51	99.99	91.49
Perkhidmatan dan Bekalan	95,537,800	-	7,657,645	103,195,445	103,195,310.65	99.99	134.35
Aset	1,760,000	-	(473,000)	1,287,000	1,286,945.27	99.99	54.73
Pemberian dan Kenaan Bayaran Tetap	276,600	-	(26,130)	250,470	250,414.09	99.98	55.91
Perbelanjaan-perbelanjaan Lain	57,100	-	(2,520)	54,580	54,515.75	99.88	64.25
Jumlah 020000	372,177,000	-	8,909,895	381,086,895	381,086,494.27	99.99	400.73
030000 PENGURUSAN PERBURUHAN NEGARA							
030100 Tenaga Kerja							
10000 Emolumen	90,647,200	-	850,810	91,498,010	91,497,915.94	99.99	94.06
20000 Perkhidmatan dan Bekalan	22,985,000	-	(807,028)	22,177,972	22,177,882.98	99.99	89.02
30000 Aset	10,000	-	53,500	63,500	63,480.00	99.97	20.00
40000 Pemberian dan Kenaan Bayaran Tetap	35,500	-	3,413	38,913	38,871.84	99.89	41.16
50000 Perbelanjaan-perbelanjaan Lain	5,000	-	(4,000)	1,000	991.70	99.17	8.30
Jumlah 030100	113,682,700	-	96,695	113,779,395	113,779,142.46	99.99	252.54
030200 Keselamatan dan Kesihatan Pekerjaan							
10000 Emolumen	108,580,300	-	2,844,800	111,425,100	111,425,100.00	100.00	-
20000 Perkhidmatan dan Bekalan	24,657,000	-	(374,900)	24,282,100	24,282,087.11	99.99	12.89
40000 Pemberian dan Kenaan Bayaran Tetap	11,500	-	(5,500)	6,000	6,000.00	100.00	-
Jumlah 030200	133,248,800	-	2,464,400	135,713,200	135,713,187.11	99.99	12.89
030300 Hal Ehwal Kesatuan Sekerja							
10000 Emolumen	6,628,400	-	295,400	6,923,800	6,923,732.82	99.99	67.18
20000 Perkhidmatan dan Bekalan	1,996,000	-	193,901	2,189,901	2,189,812.32	99.99	88.68
40000 Pemberian dan Kenaan Bayaran Tetap	3,000	-	(400)	2,600	2,578.74	99.18	21.26
Jumlah 030300	8,627,400	-	488,901	9,116,301	9,116,123.88	99.99	177.12
030400 Perhubungan Perusahaan							
10000 Emolumen	14,700,000	-	363,600	15,063,600	15,063,516.85	99.99	83.15
20000 Perkhidmatan dan Bekalan	2,380,500	-	44,916	2,425,416	2,425,345.34	99.99	70.66
30000 Aset	20,200	-	(10,240)	9,960	9,959.57	99.99	0.43
40000 Pemberian dan Kenaan Bayaran Tetap	1,200	-	34,518	35,718	35,717.96	99.99	0.04
Jumlah 030400	17,101,900	-	432,794	17,534,694	17,534,539.72	99.99	154.28
030500 Mahkamah Perusahaan							
10000 Emolumen	11,187,600	-	(48,200)	11,139,400	11,139,352.35	99.99	47.65
20000 Perkhidmatan dan Bekalan	7,536,500	-	(559,058)	6,977,442	6,977,439.49	99.99	2.51
30000 Aset	-	-	14,420	14,420	14,420.00	100.00	-
40000 Pemberian dan Kenaan Bayaran Tetap	48,000	-	(27,100)	20,900	20,898.05	99.99	1.95
Jumlah 030500	18,772,100	-	(619,938)	18,152,162	18,152,109.89	99.99	52.11
Emolumen	231,743,500	-	4,306,410	236,049,910	236,049,617.96	99.99	292.04
Perkhidmatan dan Bekalan	59,555,000	-	(1,502,169)	58,052,831	58,052,567.24	99.99	263.76
Aset	30,200	-	57,680	87,880	87,859.57	99.98	20.43
Pemberian dan Kenaan Bayaran Tetap	99,200	-	4,931	104,131	104,066.59	99.94	64.41
Perbelanjaan-perbelanjaan Lain	5,000	-	(4,000)	1,000	991.70	99.17	8.30
Jumlah 030000	291,432,900	-	2,862,852	294,295,752	294,295,103.06	99.99	648.94
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,500,000	-	(226,400)	1,273,600	1,273,510.69	99.99	89.31
Jumlah 040100	1,500,000	-	(226,400)	1,273,600	1,273,510.69	99.99	89.31
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	3,000,000	-	891,810	3,891,810	3,891,728.79	99.99	81.21
Jumlah 040200	3,000,000	-	891,810	3,891,810	3,891,728.79	99.99	81.21
040300 Sambutan Hari Pekerja							
20000 Perkhidmatan dan Bekalan	400,000	-	1,061,190	1,461,190	1,461,190.00	100.00	-
Jumlah 040300	400,000	-	1,061,190	1,461,190	1,461,190.00	100.00	-
040400 Penyelenggaraan Peralatan Latihan dan Bangunan Institut Latihan Kemahiran							
20000 Perkhidmatan dan Bekalan	15,000,000	-	(299,700)	14,700,300	14,700,243.34	99.99	56.66
Jumlah 040400	15,000,000	-	(299,700)	14,700,300	14,700,243.34	99.99	56.66
040500 Majlis Perundingan Gaji Negara							
20000 Perkhidmatan dan Bekalan	950,000	-	(107,001)	842,999	842,991.11	99.99	7.89
Jumlah 040500	950,000	-	(107,001)	842,999	842,991.11	99.99	7.89
040600 Elaun Pelajar Institut Latihan Jabatan Tenaga Manusia							
40000 Pemberian dan Kenaan Bayaran Tetap	20,276,000	-	(5,130,600)	15,145,400	15,145,392.04	99.99	7.96
Jumlah 040600	20,276,000	-	(5,130,600)	15,145,400	15,145,392.04	99.99	7.96

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.46 KEMENTERIAN SUMBER MANUSIA - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040700 Program Latihan Kemahiran							
20000 Perkhidmatan dan Bekalan	3,400,000	-	(651,569)	2,748,431	2,748,336.97	99.99	94.03
Jumlah 040700	3,400,000	-	(651,569)	2,748,431	2,748,336.97	99.99	94.03
040800 Penyelenggaraan Peralatan Keselamatan dan Kesihatan Pekerjaan							
20000 Perkhidmatan dan Bekalan	500,000	-	(11,600)	488,400	488,341.55	99.99	58.45
Jumlah 040800	500,000	-	(11,600)	488,400	488,341.55	99.99	58.45
040900 Perkhidmatan Bekalan Makanan Bermasak di Institut Latihan KSM							
20000 Perkhidmatan dan Bekalan	54,500,000	-	(8,849,917)	45,650,083	45,649,994.63	99.99	88.37
Jumlah 040900	54,500,000	-	(8,849,917)	45,650,083	45,649,994.63	99.99	88.37
041000 Program Perburuhan							
20000 Perkhidmatan dan Bekalan	700,000	-	(36,900)	663,100	663,090.75	99.99	9.25
Jumlah 041000	700,000	-	(36,900)	663,100	663,090.75	99.99	9.25
041100 Elaun Pelajar Pra-Perkhidmatan							
40000 Pemberian dan Kenaan Bayaran Tetap	3,729,800	-	(380,200)	3,349,600	3,349,598.50	99.99	1.50
Jumlah 041100	3,729,800	-	(380,200)	3,349,600	3,349,598.50	99.99	1.50
041200 Program Hal Ehwal Kesatuan Sekerja							
20000 Perkhidmatan dan Bekalan	600,000	-	99,600	699,600	699,583.55	99.99	16.45
40000 Pemberian dan Kenaan Bayaran Tetap	2,000,000	-	(100,000)	1,900,000	1,900,000.00	100.00	-
Jumlah 041200	2,600,000	-	(400)	2,599,600	2,599,583.55	99.99	16.45
Perkhidmatan dan Bekalan	80,550,000	-	(8,130,487)	72,419,513	72,419,011.38	99.99	501.62
Pemberian dan Kenaan Bayaran Tetap	26,005,800	-	(5,610,800)	20,395,000	20,394,990.54	99.99	9.46
Jumlah 040000	106,555,800	-	(13,741,287)	92,814,513	92,814,001.92	99.99	511.08
050000 *"ONE-OFF"*							
050100 Harta Modal							
30000 Aset	500,000	-	499,164	999,164	999,082.62	99.99	81.38
Jumlah 050100	500,000	-	499,164	999,164	999,082.62	99.99	81.38
Aset	500,000	-	499,164	999,164	999,082.62	99.99	81.38
Jumlah 050000	500,000	-	499,164	999,164	999,082.62	99.99	81.38
Jumlah Emolumen	532,200,000	-	9,760,868	541,960,868	541,960,418.10	99.99	449.90
Jumlah Perkhidmatan dan Bekalan	277,075,000	-	(5,353,720)	271,721,280	271,720,349.91	99.99	930.09
Jumlah Aset	3,107,200	-	253,474	3,360,674	3,360,421.87	99.99	252.13
Jumlah Pemberian & Kenaan Bayaran Tetap	32,701,600	-	(4,642,408)	28,059,192	28,059,041.93	99.99	150.07
Jumlah Perbelanjaan-perbelanjaan Lain	80,100	-	(18,214)	61,886	61,716.45	99.73	169.55
JUMLAH KEMENTERIAN SUMBER MANUSIA	845,163,900	-	-	845,163,900	845,161,948.26	99.99	1,951.74
B.47 KEMENTERIAN KOMUNIKASI DAN DIGITAL							
010000 PENGURUSAN							
010100 Khidmat Pengurusan							
10000 Emolumen	12,916,400	-	(749,526)	12,166,874	12,166,809.88	99.99	64.12
20000 Perkhidmatan dan Bekalan	33,249,500	-	(4,498,754)	28,750,746	28,750,651.19	99.99	94.81
30000 Aset	249,900	-	(103,300)	146,600	146,508.00	99.94	92.00
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	10,000	10,000	10,000.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	1,000,000	-	(999,900)	100	63.20	63.20	36.80
Jumlah 010100	47,415,800	-	(6,341,480)	41,074,320	41,074,032.27	99.99	287.73
010200 Pengurusan Sumber Manusia							
10000 Emolumen	4,349,500	-	76,800	4,426,300	4,426,250.14	99.99	49.86
20000 Perkhidmatan dan Bekalan	1,565,700	-	(178,900)	1,386,800	1,386,763.60	99.99	36.40
Jumlah 010200	5,915,200	-	(102,100)	5,813,100	5,813,013.74	99.99	86.26
010300 Kewangan							
10000 Emolumen	4,740,400	-	135,900	4,876,300	4,876,284.19	99.99	15.81
20000 Perkhidmatan dan Bekalan	5,806,300	-	(2,413,300)	3,393,000	3,392,987.58	99.99	12.42
40000 Pemberian dan Kenaan Bayaran Tetap	104,800	-	55,700	160,500	160,401.83	99.94	98.17
Jumlah 010300	10,651,500	-	(2,221,700)	8,429,800	8,429,673.60	99.99	126.40
010400 Pembangunan							
10000 Emolumen	1,185,100	-	242,300	1,427,400	1,427,357.93	99.99	42.07
20000 Perkhidmatan dan Bekalan	226,900	-	191,700	418,600	418,507.94	99.98	92.06
30000 Aset	-	-	64,485	64,485	64,485.00	100.00	-
Jumlah 010400	1,412,000	-	498,485	1,910,485	1,910,350.87	99.99	134.13

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.47 KEMENTERIAN KOMUNIKASI DAN DIGITAL - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010500 Audit Dalam							
10000 Emolumen	1,332,900	-	111,600	1,444,500	1,444,449.55	99.99	50.45
20000 Perkhidmatan dan Bekalan	113,100	-	27,200	140,300	140,247.49	99.96	52.51
Jumlah 010500	1,446,000	-	138,800	1,584,800	1,584,697.04	99.99	102.96
010600 Akaun							
10000 Emolumen	3,370,100	-	151,100	3,521,200	3,521,109.15	99.99	90.85
20000 Perkhidmatan dan Bekalan	304,200	-	(10,000)	294,200	294,180.21	99.99	19.79
Jumlah 010600	3,674,300	-	141,100	3,815,400	3,815,289.36	99.99	110.64
010700 Pengurusan Maklumat							
10000 Emolumen	1,849,200	-	368,100	2,217,300	2,217,281.29	99.99	18.71
20000 Perkhidmatan dan Bekalan	12,920,300	-	3,015,200	15,935,500	15,935,419.25	99.99	80.75
30000 Aset	21,814,500	-	(3,236,700)	18,577,800	18,577,715.17	99.99	84.83
Jumlah 010700	36,584,000	-	146,600	36,730,600	36,730,415.71	99.99	184.29
010800 Institut Penyiaran dan Penerangan Tun Abdul Razak (IPPTAR)							
10000 Emolumen	6,000,000	-	(17,500)	5,982,500	5,982,460.81	99.99	39.19
20000 Perkhidmatan dan Bekalan	9,281,600	-	(2,513,667)	6,767,933	6,767,862.71	99.99	70.29
30000 Aset	40,000	-	1,977,627	2,017,627	2,017,595.39	99.99	31.61
40000 Pemberian dan Kenaan Bayaran Tetap	-	-	60,940	60,940	60,940.00	100.00	-
Jumlah 010800	15,321,600	-	(492,600)	14,829,000	14,828,858.91	99.99	141.09
Emolumen	35,743,600	-	318,774	36,062,374	36,062,002.94	99.99	371.06
Perkhidmatan dan Bekalan	63,467,600	-	(6,380,521)	57,087,079	57,086,619.97	99.99	459.03
Aset	22,104,400	-	(1,297,888)	20,806,512	20,806,303.56	99.99	208.44
Pemberian dan Kenaan Bayaran Tetap	104,800	-	126,640	231,440	231,341.83	99.96	98.17
Perbelanjaan-perbelanjaan Lain	1,000,000	-	(999,900)	100	63.20	63.20	36.80
Jumlah 010000	122,420,400	-	(8,232,895)	114,187,505	114,186,331.50	99.99	1,173.50
020000 KOMUNIKASI STRATEGIK DAN INDUSTRI KREATIF							
020100 Dasar dan Perancangan Strategik							
10000 Emolumen	3,237,300	-	470,000	3,707,300	3,707,220.62	99.99	79.38
20000 Perkhidmatan dan Bekalan	704,500	-	(151,000)	553,500	553,410.20	99.98	89.80
30000 Aset	-	-	8,200	8,200	8,130.00	99.15	70.00
Jumlah 020100	3,941,800	-	327,200	4,269,000	4,268,760.82	99.99	239.18
020200 Antarabangsa							
10000 Emolumen	1,462,600	-	177,400	1,640,000	1,639,927.35	99.99	72.65
20000 Perkhidmatan dan Bekalan	327,500	-	(39,100)	288,400	288,350.08	99.98	49.92
40000 Pemberian dan Kenaan Bayaran Tetap	4,260,600	-	(205,700)	4,054,900	4,054,818.88	99.99	81.12
Jumlah 020200	6,050,700	-	(67,400)	5,983,300	5,983,096.31	99.99	203.69
020300 Komunikasi Strategik							
10000 Emolumen	3,056,800	-	919,526	3,976,326	3,976,252.95	99.99	73.05
20000 Perkhidmatan dan Bekalan	1,183,200	-	1,166,754	2,349,954	2,349,864.01	99.99	89.99
30000 Aset	-	-	106,000	106,000	106,000.00	100.00	-
Jumlah 020300	4,240,000	-	2,192,280	6,432,280	6,432,116.96	99.99	163.04
020400 Agensi Pusat Permohonan Penggambaran Filem dan Persembahan Artis Luar Negara (PUSPAL)							
10000 Emolumen	593,400	-	145,500	738,900	738,866.44	99.99	33.56
20000 Perkhidmatan dan Bekalan	244,600	-	41,300	285,900	285,809.16	99.97	90.84
Jumlah 020400	838,000	-	186,800	1,024,800	1,024,675.60	99.99	124.40
020500 Pembangunan Kandungan							
10000 Emolumen	861,000	-	249,200	1,110,200	1,110,133.52	99.99	66.48
20000 Perkhidmatan dan Bekalan	596,700	-	(113,700)	483,000	482,987.22	99.99	12.78
40000 Pemberian dan Kenaan Bayaran Tetap	3,901,500	-	(701,500)	3,200,000	3,199,990.77	99.99	9.23
Jumlah 020500	5,359,200	-	(566,000)	4,793,200	4,793,111.51	99.99	88.49
020600 Penerangan (JaPen)							
10000 Emolumen	115,065,000	-	6,258,900	121,323,900	121,323,832.31	99.99	67.69
20000 Perkhidmatan dan Bekalan	27,653,900	-	1,051,580	28,705,480	28,705,451.37	99.99	28.63
30000 Aset	340,200	-	115,900	456,100	456,060.06	99.99	39.94
40000 Pemberian dan Kenaan Bayaran Tetap	320,000	-	11,620	331,620	331,620.00	100.00	-
Jumlah 020600	143,379,100	-	7,438,000	150,817,100	150,816,963.74	99.99	136.26

(disambung...)

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bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.47 KEMENTERIAN KOMUNIKASI DAN DIGITAL - (SAMB.)							
020000 KOMUNIKASI STRATEGIK DAN INDUSTRI KREATIF - (SAMB.)							
020700 Penyiaran (RTM)							
10000 Emolumen	200,409,800	-	15,554,300	215,964,100	215,964,099.80	99.99	0.20
20000 Perkhidmatan dan Bekalan	199,483,700	-	(5,504,300)	193,979,400	193,979,342.81	99.99	57.19
30000 Aset	102,462,000	-	(13,809,884)	88,652,116	88,652,069.67	99.99	46.33
40000 Pemberian dan Kenaan Bayaran Tetap	1,867,100	-	(309,200)	1,557,900	1,557,848.36	99.99	51.64
50000 Perbelanjaan-perbelanjaan Lain	2,600	-	-	2,600	2,556.00	98.31	44.00
Jumlah 020700	504,225,200	-	(4,069,084)	500,156,116	500,155,916.64	99.99	199.36
020800 Pertubuhan Berita Nasional Malaysia (BERNAMA)							
40000 Pemberian dan Kenaan Bayaran Tetap	54,000,000	-	2,698,885	56,698,885	56,698,885.00	100.00	-
Jumlah 020800	54,000,000	-	2,698,885	56,698,885	56,698,885.00	100.00	-
020900 Perbadanan Kemajuan Filem Nasional (FINAS)							
40000 Pemberian dan Kenaan Bayaran Tetap	35,000,000	-	189,109	35,189,109	35,189,108.60	99.99	0.40
Jumlah 020900	35,000,000	-	189,109	35,189,109	35,189,108.60	99.99	0.40
Emolumen	324,685,900	-	23,774,826	348,460,726	348,460,332.99	99.99	393.01
Perkhidmatan dan Bekalan	230,194,100	-	(3,548,466)	226,645,634	226,645,214.85	99.99	419.15
Aset	102,802,200	-	(13,579,784)	89,222,416	89,222,259.73	99.99	156.27
Pemberian dan Kenaan Bayaran Tetap	99,349,200	-	1,683,214	101,032,414	101,032,271.61	99.99	142.39
Perbelanjaan-perbelanjaan Lain	2,600	-	-	2,600	2,556.00	98.31	44.00
Jumlah 020000	757,034,000	-	8,329,790	765,363,790	765,362,635.18	99.99	1,154.82
030000 INFRASTRUKTUR TELEKOMUNIKASI DAN EKONOMI DIGITAL							
030100 Infrastruktur dan Aplikasi							
10000 Emolumen	1,469,500	-	(54,900)	1,414,600	1,414,529.43	99.99	70.57
20000 Perkhidmatan dan Bekalan	1,988,100	-	(1,419,800)	568,300	568,209.58	99.98	90.42
30000 Aset	-	-	7,400	7,400	7,332.00	99.08	68.00
Jumlah 030100	3,457,600	-	(1,467,300)	1,990,300	1,990,071.01	99.99	228.99
030200 Kawalan dan Pematuhan							
10000 Emolumen	919,200	-	(11,300)	907,900	907,869.16	99.99	30.84
20000 Perkhidmatan dan Bekalan	188,100	-	212,500	400,600	400,557.33	99.99	42.67
40000 Pemberian dan Kenaan Bayaran Tetap	3,300	-	(3,300)	-	-	-	-
Jumlah 030200	1,110,600	-	197,900	1,308,500	1,308,426.49	99.99	73.51
030300 Teknologi Komunikasi							
10000 Emolumen	1,499,700	-	435,000	1,934,700	1,934,665.11	99.99	34.89
20000 Perkhidmatan dan Bekalan	910,500	-	(24,470)	886,030	885,988.33	99.99	41.67
30000 Aset	-	-	10,770	10,770	10,700.00	99.35	70.00
Jumlah 030300	2,410,200	-	421,300	2,831,500	2,831,353.44	99.99	146.56
030400 Perlindungan Data Peribadi (JPDP)							
10000 Emolumen	3,109,000	-	(261,400)	2,847,600	2,847,518.38	99.99	81.62
20000 Perkhidmatan dan Bekalan	441,900	-	(121,070)	320,830	320,733.91	99.97	96.09
Jumlah 030400	3,550,900	-	(382,470)	3,168,430	3,168,252.29	99.99	177.71
Emolumen	6,997,400	-	107,400	7,104,800	7,104,582.08	99.99	217.92
Perkhidmatan dan Bekalan	3,528,600	-	(1,352,840)	2,175,760	2,175,489.15	99.99	270.85
Aset	-	-	18,170	18,170	18,032.00	99.24	138.00
Pemberian dan Kenaan Bayaran Tetap	3,300	-	(3,300)	-	-	-	-
Jumlah 030000	10,529,300	-	(1,230,570)	9,298,730	9,298,103.23	99.99	626.77
040000 PROGRAM KHUSUS							
040100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	3,269,000	-	681,500	3,950,500	3,950,432.77	99.99	67.23
40000 Pemberian dan Kenaan Bayaran Tetap	400,000	-	-	400,000	400,000.00	100.00	-
Jumlah 040100	3,669,000	-	681,500	4,350,500	4,350,432.77	99.99	67.23
040200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	30,293,200	-	(293,200)	30,000,000	29,999,954.51	99.99	45.49
40000 Pemberian dan Kenaan Bayaran Tetap	1,992,000	-	(708,100)	1,283,900	1,283,892.11	99.99	7.89
Jumlah 040200	32,285,200	-	(1,001,300)	31,283,900	31,283,846.62	99.99	53.38
040300 *Cybersecurity* Malaysia							
40000 Pemberian dan Kenaan Bayaran Tetap	23,000,000	-	258,875	23,258,875	23,258,874.20	99.99	0.80
Jumlah 040300	23,000,000	-	258,875	23,258,875	23,258,874.20	99.99	0.80

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.47 KEMENTERIAN KOMUNIKASI DAN DIGITAL - (SAMB.)							
040000 PROGRAM KHUSUS - (SAMB.)							
040400 Ganjaran Kakitangan Kontrak							
40000 Pemberian dan Kenaan Bayaran Tetap	511,200	-	(17,200)	494,000	493,939.29	99.99	60.71
Jumlah 040400	511,200	-	(17,200)	494,000	493,939.29	99.99	60.71
040500 Sambutan Hari Kebangsaan dan Hari Malaysia							
20000 Perkhidmatan dan Bekalan	10,000,000	-	4,181,800	14,181,800	14,181,784.56	99.99	15.44
40000 Pemberian dan Kenaan Bayaran Tetap	10,000,000	-	(1,448,900)	8,551,100	8,551,017.15	99.99	82.85
Jumlah 040500	20,000,000	-	2,732,900	22,732,900	22,732,801.71	99.99	98.29
Perkhidmatan dan Bekalan	43,562,200	-	4,570,100	48,132,300	48,132,171.84	99.99	128.16
Pemberian dan Kenaan Bayaran Tetap	35,903,200	-	(1,915,325)	33,987,875	33,987,722.75	99.99	152.25
Jumlah 040000	79,465,400	-	2,654,775	82,120,175	82,119,894.59	99.99	280.41
050000 *"ONE-OFF"*							
050100 BERNAMA TV							
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	-	-	12,000,000	12,000,000.00	100.00	-
Jumlah 050100	12,000,000	-	-	12,000,000	12,000,000.00	100.00	-
050200 Program Penyiaran TV							
30000 Aset	10,000,000	-	(1,521,100)	8,478,900	8,478,890.50	99.99	9.50
Jumlah 050200	10,000,000	-	(1,521,100)	8,478,900	8,478,890.50	99.99	9.50
Aset	10,000,000	-	(1,521,100)	8,478,900	8,478,890.50	99.99	9.50
Pemberian dan Kenaan Bayaran Tetap	12,000,000	-	-	12,000,000	12,000,000.00	100.00	-
Jumlah 050000	22,000,000	-	(1,521,100)	20,478,900	20,478,890.50	99.99	9.50
Jumlah Emolumen	367,426,900	-	24,201,000	391,627,900	391,626,918.01	99.99	981.99
Jumlah Perkhidmatan dan Bekalan	340,752,500	-	(6,711,727)	334,040,773	334,039,495.81	99.99	1,277.19
Jumlah Aset	134,906,600	-	(16,380,602)	118,525,998	118,525,485.79	99.99	512.21
Jumlah Pemberian & Kenaan Bayaran Tetap	147,360,500	-	(108,771)	147,251,729	147,251,336.19	99.99	392.81
Jumlah Perbelanjaan-perbelanjaan Lain	1,002,600	-	(999,900)	2,700	2,619.20	97.01	80.80
JUMLAH KEMENTERIAN KOMUNIKASI DAN DIGITAL	991,449,100	-	-	991,449,100	991,445,855.00	99.99	3,245.00
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT							
010000 PENGURUSAN							
010100 Khidmat Pengurusan							
10000 Emolumen	8,681,000	-	78,080	8,759,080	8,701,957.18	99.35	57,122.82
20000 Perkhidmatan dan Bekalan	8,523,600	-	1,421,920	9,945,520	8,728,911.06	87.77	1,216,608.94
30000 Aset	-	-	334,500	334,500	334,447.70	99.98	52.30
Jumlah 010100	17,204,600	-	1,834,500	19,039,100	17,765,315.94	93.31	1,273,784.06
010200 Dasar dan Perancangan Strategik							
10000 Emolumen	2,956,000	-	426,490	3,382,490	3,382,457.56	99.99	32.44
20000 Perkhidmatan dan Bekalan	730,000	-	(218,575)	511,425	457,506.32	89.46	53,918.68
Jumlah 010200	3,686,000	-	207,915	3,893,915	3,839,963.88	98.61	53,951.12
010300 Pengurusan Sumber Manusia							
10000 Emolumen	2,169,400	-	166,480	2,335,880	2,335,850.93	99.99	29.07
20000 Perkhidmatan dan Bekalan	561,000	-	113,650	674,650	674,629.51	99.99	20.49
40000 Pemberian dan Kenaan Bayaran Tetap	101,000	-	(23,330)	77,670	77,583.16	99.89	86.84
Jumlah 010300	2,831,400	-	256,800	3,088,200	3,088,063.60	99.99	136.40
010400 Hubungan Antarabangsa							
10000 Emolumen	1,018,000	-	190,200	1,208,200	1,203,788.36	99.63	4,411.64
20000 Perkhidmatan dan Bekalan	491,000	-	(194,400)	296,600	258,789.05	87.25	37,810.95
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	-	4,200	304,200	304,155.00	99.99	45.00
Jumlah 010400	1,809,000	-	-	1,809,000	1,766,732.41	97.66	42,267.59
010500 Kolaborasi Strategik							
10000 Emolumen	985,700	-	227,900	1,213,600	1,180,010.23	97.23	33,589.77
20000 Perkhidmatan dan Bekalan	101,000	-	46,000	147,000	142,529.16	96.96	4,470.84
Jumlah 010500	1,086,700	-	273,900	1,360,600	1,322,539.39	97.20	38,060.61
010600 Pengurusan Maklumat							
10000 Emolumen	1,440,300	-	13,100	1,453,400	1,424,076.53	97.98	29,323.47
20000 Perkhidmatan dan Bekalan	2,910,400	-	770,790	3,681,190	3,011,232.28	81.80	669,957.72
30000 Aset	672,000	-	12,300	684,300	684,009.38	99.96	290.62
Jumlah 010600	5,022,700	-	796,190	5,818,890	5,119,318.19	87.98	699,571.81

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010700 Kewangan							
10000 Emolumen	1,421,400	-	114,000	1,535,400	1,513,288.36	98.56	22,111.64
20000 Perkhidmatan dan Bekalan	1,843,000	-	(905,690)	937,310	697,494.79	74.41	239,815.21
40000 Pemberian dan Kenaan Bayaran Tetap	10,271,300	-	5,767,005	16,038,305	15,105,400.00	94.18	932,905.00
Jumlah 010700	13,535,700	-	4,975,315	18,511,015	17,316,183.15	93.55	1,194,831.85
010800 Pembangunan							
10000 Emolumen	965,800	-	4,700	970,500	965,324.34	99.47	5,175.66
20000 Perkhidmatan dan Bekalan	61,000	-	82,270	143,270	120,882.50	84.37	22,387.50
Jumlah 010800	1,026,800	-	86,970	1,113,770	1,086,206.84	97.53	27,563.16
010900 Akaun							
10000 Emolumen	1,503,000	-	65,000	1,568,000	1,541,749.34	98.33	26,250.66
20000 Perkhidmatan dan Bekalan	50,000	-	-	50,000	44,329.80	88.66	5,670.20
30000 Aset	22,000	-	(2,000)	20,000	19,986.30	99.93	13.70
40000 Pemberian dan Kenaan Bayaran Tetap	10,000	-	-	10,000	5,457.41	54.57	4,542.59
Jumlah 010900	1,585,000	-	63,000	1,648,000	1,611,522.85	97.79	36,477.15
Emolumen	21,140,600	-	1,285,950	22,426,550	22,248,502.83	99.21	178,047.17
Perkhidmatan dan Bekalan	15,271,000	-	1,115,965	16,386,965	14,136,304.47	86.27	2,250,660.53
Aset	694,000	-	344,800	1,038,800	1,038,443.38	99.97	356.62
Pemberian dan Kenaan Bayaran Tetap	10,682,300	-	5,747,875	16,430,175	15,492,595.57	94.29	937,579.43
Jumlah 010000	47,787,900	-	8,494,590	56,282,490	52,915,846.25	94.02	3,366,643.75
020000 KESEJAHTERAAN WANITA, KELUARGA DAN MASYARAKAT							
020100 Kebajikan Masyarakat							
10000 Emolumen	304,793,900	-	15,894,894	320,688,794	320,688,711.15	99.99	82.85
20000 Perkhidmatan dan Bekalan	108,390,800	-	13,813,750	122,204,550	116,731,817.61	95.52	5,472,732.39
30000 Aset	74,000	-	-	74,000	49,810.04	67.31	24,189.96
40000 Pemberian dan Kenaan Bayaran Tetap	11,102,700	-	(1,510,544)	9,592,156	8,368,332.93	87.24	1,223,823.07
Jumlah 020100	424,361,400	-	28,198,100	452,559,500	445,838,671.73	98.51	6,720,828.27
020200 Pembangunan Wanita							
10000 Emolumen	12,599,900	-	544,000	13,143,900	13,126,815.66	99.87	17,084.34
20000 Perkhidmatan dan Bekalan	7,466,300	-	3,940	7,470,240	7,342,454.59	98.29	127,785.41
30000 Aset	90,000	-	(25,100)	64,900	29,580.00	45.58	35,320.00
40000 Pemberian dan Kenaan Bayaran Tetap	1,535,000	-	(27,900)	1,507,100	1,499,952.79	99.53	7,147.21
Jumlah 020200	21,691,200	-	494,940	22,186,140	21,998,803.04	99.16	187,336.96
020300 Institut Sosial Malaysia (ISM)							
10000 Emolumen	3,964,100	-	507,080	4,471,180	4,466,599.73	99.90	4,580.27
20000 Perkhidmatan dan Bekalan	5,941,600	-	672,000	6,613,600	6,607,364.97	99.91	6,235.03
30000 Aset	-	-	62,800	62,800	62,767.86	99.95	32.14
40000 Pemberian dan Kenaan Bayaran Tetap	243,000	-	(78,000)	165,000	165,000.00	100.00	-
Jumlah 020300	10,148,700	-	1,163,880	11,312,580	11,301,732.56	99.90	10,847.44
020400 Lembaga Penduduk dan Pembangunan Keluarga Negara (LPPKN)							
40000 Pemberian dan Kenaan Bayaran Tetap	65,000,000	-	40,573,900	105,573,900	105,573,900.00	100.00	-
Jumlah 020400	65,000,000	-	40,573,900	105,573,900	105,573,900.00	100.00	-
Emolumen	321,357,900	-	16,945,974	338,303,874	338,282,126.54	99.99	21,747.46
Perkhidmatan dan Bekalan	121,798,700	-	14,489,690	136,288,390	130,681,637.17	95.89	5,606,752.83
Aset	164,000	-	37,700	201,700	142,157.90	70.48	59,542.10
Pemberian dan Kenaan Bayaran Tetap	77,880,700	-	38,957,456	116,838,156	115,607,185.72	98.95	1,230,970.28
Jumlah 020000	521,201,300	-	70,430,820	591,632,120	584,713,107.33	98.83	6,919,012.67
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	1,500,000	-	1,791,400	3,291,400	2,859,903.06	86.89	431,496.94
Jumlah 030100	1,500,000	-	1,791,400	3,291,400	2,859,903.06	86.89	431,496.94
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	26,980,700	-	(1,620,800)	25,359,900	21,422,073.66	84.47	3,937,826.34
Jumlah 030200	26,980,700	-	(1,620,800)	25,359,900	21,422,073.66	84.47	3,937,826.34
030300 Pembangunan dan Perkembangan Kanak-kanak							
20000 Perkhidmatan dan Bekalan	600,000	-	-	600,000	449,642.28	74.94	150,357.72
40000 Pemberian dan Kenaan Bayaran Tetap	8,400,000	-	-	8,400,000	7,792,687.00	92.77	607,313.00
Jumlah 030300	9,000,000	-	-	9,000,000	8,242,329.28	91.58	757,670.72

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT - (SAMB.)							
030000 PROGRAM KHUSUS - (SAMB.)							
030400 Kurang Upaya Pemulihan Dalam Komuniti (PDK)							
40000 Pemberian dan Kenaan Bayaran Tetap	109,465,800	-	-	109,465,800	108,555,455.35	99.17	910,344.65
Jumlah 030400	109,465,800	-	-	109,465,800	108,555,455.35	99.17	910,344.65
030500 Wang Saku Institusi Kanak-kanak							
40000 Pemberian dan Kenaan Bayaran Tetap	1,827,300	-	-	1,827,300	1,355,929.00	74.20	471,371.00
Jumlah 030500	1,827,300	-	-	1,827,300	1,355,929.00	74.20	471,371.00
030600 Wang Saku Institusi Warga Emas							
40000 Pemberian dan Kenaan Bayaran Tetap	792,000	-	-	792,000	543,931.00	68.68	248,069.00
Jumlah 030600	792,000	-	-	792,000	543,931.00	68.68	248,069.00
030700 Wang Saku Institusi Kurang Upaya							
40000 Pemberian dan Kenaan Bayaran Tetap	627,500	-	-	627,500	417,848.00	66.59	209,652.00
Jumlah 030700	627,500	-	-	627,500	417,848.00	66.59	209,652.00
030800 Sosioekonomi Keluarga Miskin							
40000 Pemberian dan Kenaan Bayaran Tetap	408,000,000	-	(70,339,100)	337,660,900	318,271,634.38	94.26	19,389,265.62
Jumlah 030800	408,000,000	-	(70,339,100)	337,660,900	318,271,634.38	94.26	19,389,265.62
030900 Sosioekonomi Kurang Upaya							
40000 Pemberian dan Kenaan Bayaran Tetap	1,058,529,600	-	-	1,058,529,600	1,046,293,574.99	98.84	12,236,025.01
Jumlah 030900	1,058,529,600	-	-	1,058,529,600	1,046,293,574.99	98.84	12,236,025.01
031000 Sosioekonomi Warga Emas							
40000 Pemberian dan Kenaan Bayaran Tetap	899,160,000	-	(26,963,700)	872,196,300	857,097,652.78	98.27	15,098,647.22
Jumlah 031000	899,160,000	-	(26,963,700)	872,196,300	857,097,652.78	98.27	15,098,647.22
031100 Bantuan Am							
40000 Pemberian dan Kenaan Bayaran Tetap	11,160,000	-	40,200	11,200,200	11,195,256.25	99.96	4,943.75
Jumlah 031100	11,160,000	-	40,200	11,200,200	11,195,256.25	99.96	4,943.75
031200 Bantuan Sosioekonomi Lain							
40000 Pemberian dan Kenaan Bayaran Tetap	15,155,000	-	6,050,000	21,205,000	18,167,553.74	85.68	3,037,446.26
Jumlah 031200	15,155,000	-	6,050,000	21,205,000	18,167,553.74	85.68	3,037,446.26
031300 Komuniti							
20000 Perkhidmatan dan Bekalan	380,000	-	-	380,000	336,521.73	88.56	43,478.27
40000 Pemberian dan Kenaan Bayaran Tetap	21,195,000	-	-	21,195,000	16,898,567.97	79.73	4,296,432.03
Jumlah 031300	21,575,000	-	-	21,575,000	17,235,089.70	79.88	4,339,910.30
031400 Membanteras Pemerdagangan Orang							
20000 Perkhidmatan dan Bekalan	2,009,000	-	-	2,009,000	1,531,663.67	76.24	477,336.33
40000 Pemberian dan Kenaan Bayaran Tetap	126,000	-	-	126,000	57,860.50	45.92	68,139.50
Jumlah 031400	2,135,000	-	-	2,135,000	1,589,524.17	74.45	545,475.83
031500 Pusat Aktiviti Warga Emas (PAWE)							
40000 Pemberian dan Kenaan Bayaran Tetap	8,400,000	-	-	8,400,000	7,750,000.00	92.26	650,000.00
Jumlah 031500	8,400,000	-	-	8,400,000	7,750,000.00	92.26	650,000.00
031600 Unit Penyayang Warga Emas (UPWE)							
40000 Pemberian dan Kenaan Bayaran Tetap	315,000	-	-	315,000	315,000.00	100.00	-
Jumlah 031600	315,000	-	-	315,000	315,000.00	100.00	-
031700 *Home Help*							
40000 Pemberian dan Kenaan Bayaran Tetap	21,450,400	-	-	21,450,400	19,047,396.30	88.80	2,403,003.70
Jumlah 031700	21,450,400	-	-	21,450,400	19,047,396.30	88.80	2,403,003.70
031800 Taska OKU							
40000 Pemberian dan Kenaan Bayaran Tetap	2,798,400	-	-	2,798,400	2,293,400.00	81.95	505,000.00
Jumlah 031800	2,798,400	-	-	2,798,400	2,293,400.00	81.95	505,000.00
031900 Penyelenggaraan Institusi Jabatan Kebajikan Masyarakat							
20000 Perkhidmatan dan Bekalan	3,800,000	-	-	3,800,000	3,710,162.20	97.64	89,837.80
Jumlah 031900	3,800,000	-	-	3,800,000	3,710,162.20	97.64	89,837.80
032000 Anjung Singgah							
40000 Pemberian dan Kenaan Bayaran Tetap	3,500,000	-	-	3,500,000	3,500,000.00	100.00	-
Jumlah 032000	3,500,000	-	-	3,500,000	3,500,000.00	100.00	-
032100 Subsidi Ujian Mammogram							
40000 Pemberian dan Kenaan Bayaran Tetap	6,000,000	-	-	6,000,000	6,000,000.00	100.00	-
Jumlah 032100	6,000,000	-	-	6,000,000	6,000,000.00	100.00	-

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.48 KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT - (SAMB.)							
030000 PROGRAM KHUSUS - (SAMB.)							
032200 Subsidi Ujian Saringan Kanser Serviks							
40000 Pemberian dan Kenaan Bayaran Tetap	5,500,000	-	-	5,500,000	5,500,000.00	100.00	-
Jumlah 032200	5,500,000	-	-	5,500,000	5,500,000.00	100.00	-
032300 Pusat Sokongan Sosial Setempat							
40000 Pemberian dan Kenaan Bayaran Tetap	8,300,000	-	-	8,300,000	8,300,000.00	100.00	-
Jumlah 032300	8,300,000	-	-	8,300,000	8,300,000.00	100.00	-
Perkhidmatan dan Bekalan	35,269,700	-	170,600	35,440,300	30,309,966.60	85.52	5,130,333.40
Pemberian dan Kenaan Bayaran Tetap	2,590,702,000	-	(91,212,600)	2,499,489,400	2,439,353,747.26	97.59	60,135,652.74
Jumlah 030000	2,625,971,700	-	(91,042,000)	2,534,929,700	2,469,663,713.86	97.43	65,265,986.14
040000 *"ONE-OFF"*							
040100 Harta Modal							
30000 Aset	1,500,000	-	12,616,590	14,116,590	12,130,206.69	85.93	1,986,383.31
Jumlah 040100	1,500,000	-	12,616,590	14,116,590	12,130,206.69	85.93	1,986,383.31
040200 Sistem Keselamatan							
30000 Aset	500,000	-	(500,000)	-	-	-	-
Jumlah 040200	500,000	-	(500,000)	-	-	-	-
Aset	2,000,000	-	12,116,590	14,116,590	12,130,206.69	85.93	1,986,383.31
Jumlah 040000	2,000,000	-	12,116,590	14,116,590	12,130,206.69	85.93	1,986,383.31
Jumlah Emolumen	342,498,500	-	18,231,924	360,730,424	360,530,629.37	99.94	199,794.63
Jumlah Perkhidmatan dan Bekalan	172,339,400	-	15,776,255	188,115,655	175,127,908.24	93.10	12,987,746.76
Jumlah Aset	2,858,000	-	12,499,090	15,357,090	13,310,807.97	86.68	2,046,282.03
Jumlah Pemberian & Kenaan Bayaran Tetap	2,679,265,000	-	(46,507,269)	2,632,757,731	2,570,453,528.55	97.63	62,304,202.45
JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	3,196,960,900	-	-	3,196,960,900	3,119,422,874.13	97.57	77,538,025.87
B.60 KEMENTERIAN PERTAHANAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	129,314,500	-	(11,463,400)	117,851,100	117,851,065.71	99.99	34.29
20000 Perkhidmatan dan Bekalan	399,261,100	-	(50,993,756)	348,267,344	581,765,914.06	167.05	(233,498,570.06)
30000 Aset	7,020,100	-	887,076	7,907,176	7,907,166.69	99.99	9.31
40000 Pemberian dan Kenaan Bayaran Tetap	5,672,200	-	32,044,905	37,717,105	37,717,102.00	99.99	3.00
50000 Perbelanjaan-perbelanjaan Lain	162,400	-	(30,041)	132,359	132,358.89	99.99	0.11
Jumlah 010100	541,430,300	-	(29,555,216)	511,875,084	745,373,607.35	145.62	(233,498,523.35)
010200 Pengurusan Jabatan Hal Ehwal Veteran							
10000 Emolumen	8,460,400	-	-	8,460,400	8,460,400.00	100.00	-
20000 Perkhidmatan dan Bekalan	34,360,500	-	11,233,909	45,594,409	45,594,331.19	99.99	77.81
30000 Aset	-	-	69,575	69,575	69,521.50	99.92	53.50
40000 Pemberian dan Kenaan Bayaran Tetap	75,624,200	-	75,755,958	151,380,158	151,380,157.48	99.99	0.52
Jumlah 010200	118,445,100	-	87,059,442	205,504,542	205,504,410.17	99.99	131.83
Emolumen	137,774,900	-	(11,463,400)	126,311,500	126,311,465.71	99.99	34.29
Perkhidmatan dan Bekalan	433,621,600	-	(39,759,847)	393,861,753	627,360,245.25	159.28	(233,498,492.25)
Aset	7,020,100	-	956,651	7,976,751	7,976,688.19	99.99	62.81
Pemberian dan Kenaan Bayaran Tetap	81,296,400	-	107,800,863	189,097,263	189,097,259.48	99.99	3.52
Perbelanjaan-perbelanjaan Lain	162,400	-	(30,041)	132,359	132,358.89	99.99	0.11
Jumlah 010000	659,875,400	-	57,504,226	717,379,626	950,878,017.52	132.55	(233,498,391.52)
020000 PERTAHANAN NEGARA							
020100 Bantuan Bersama							
10000 Emolumen	845,950,600	-	-	845,950,600	845,950,600.00	100.00	-
20000 Perkhidmatan dan Bekalan	492,126,400	-	17,536,154	509,662,554	509,662,526.46	99.99	27.54
30000 Aset	65,117,600	-	(3,550,076)	61,567,524	61,567,462.45	99.99	61.55
40000 Pemberian dan Kenaan Bayaran Tetap	8,402,100	-	(1,809,850)	6,592,250	6,592,247.59	99.99	2.41
50000 Perbelanjaan-perbelanjaan Lain	435,400	-	(26,025)	409,375	409,374.54	99.99	0.46
Jumlah 020100	1,412,032,100	-	12,150,203	1,424,182,303	1,424,182,211.04	99.99	91.96
020200 Pertahanan Darat							
10000 Emolumen	4,995,551,900	-	(81,759,314)	4,913,792,586	4,913,792,586.00	100.00	-
20000 Perkhidmatan dan Bekalan	677,157,900	-	29,198,130	706,356,030	750,505,179.13	106.25	(44,149,149.13)
30000 Aset	31,366,900	-	(6,532,775)	24,834,125	24,834,099.79	99.99	25.21
40000 Pemberian dan Kenaan Bayaran Tetap	3,442,700	-	(2,245,819)	1,196,881	1,196,880.87	99.99	0.13
50000 Perbelanjaan-perbelanjaan Lain	1,000	-	(873)	127	126.89	99.91	0.11
Jumlah 020200	5,707,520,400	-	(61,340,651)	5,646,179,749	5,690,328,872.68	100.78	(44,149,123.68)

(disambung...)

Penyata Perbelanjaan Mengurus

bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.60 KEMENTERIAN PERTAHANAN - (SAMB.)							
020000 PERTAHANAN NEGARA - (SAMB.)							
020300 Pertahanan Maritim							
10000 Emolumen	990,731,300	-	-	990,731,300	990,731,300.00	100.00	-
20000 Perkhidmatan dan Bekalan	497,927,900	-	863,005	498,790,905	631,673,899.43	126.64	(132,882,994.43)
30000 Aset	42,076,900	-	(3,502,900)	38,574,000	38,573,947.94	99.99	52.06
40000 Pemberian dan Kenaan Bayaran Tetap	339,400	-	(154,875)	184,525	184,525.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	1,100	-	(1,088)	12	11.34	94.50	0.66
Jumlah 020300	1,531,076,600	-	(2,795,858)	1,528,280,742	1,661,163,683.71	108.69	(132,882,941.71)
020400 Pertahanan Udara							
10000 Emolumen	1,082,595,900	-	-	1,082,595,900	1,082,595,900.00	100.00	-
20000 Perkhidmatan dan Bekalan	660,838,200	-	15,392,369	676,230,569	676,230,488.21	99.99	80.79
30000 Aset	7,840,000	-	(1,320,908)	6,519,092	6,519,016.58	99.99	75.42
40000 Pemberian dan Kenaan Bayaran Tetap	796,800	-	(590,271)	206,529	206,528.60	99.99	0.40
50000 Perbelanjaan-perbelanjaan Lain	100	-	(50)	50	50.00	100.00	-
Jumlah 020400	1,752,071,000	-	13,481,140	1,765,552,140	1,765,551,983.39	99.99	156.61
Emolumen	7,914,829,700	-	(81,759,314)	7,833,070,386	7,833,070,386.00	100.00	-
Perkhidmatan dan Bekalan	2,328,050,400	-	62,989,658	2,391,040,058	2,568,072,093.23	107.40	(177,032,035.23)
Aset	146,401,400	-	(14,906,659)	131,494,741	131,494,526.76	99.99	214.24
Pemberian dan Kenaan Bayaran Tetap	12,981,000	-	(4,800,815)	8,180,185	8,180,182.06	99.99	2.94
Perbelanjaan-perbelanjaan Lain	437,600	-	(28,036)	409,564	409,562.77	99.99	1.23
Jumlah 020000	10,402,700,100	-	(38,505,166)	10,364,194,934	10,541,226,750.82	101.71	(177,031,816.82)
030000 PROGRAM KHUSUS							
030100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	11,741,800	-	6,924,720	18,666,520	18,666,481.69	99.99	38.31
40000 Pemberian dan Kenaan Bayaran Tetap	12,900	-	(10,500)	2,400	2,387.14	99.46	12.86
Jumlah 030100	11,754,700	-	6,914,220	18,668,920	18,668,868.83	99.99	51.17
030200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	3,943,500	-	(618,900)	3,324,600	3,324,504.09	99.99	95.91
Jumlah 030300	3,943,500	-	(618,900)	3,324,600	3,324,504.09	99.99	95.91
030300 Material Pertahanan							
30000 Aset	759,000	-	(499,800)	259,200	259,200.00	100.00	-
Jumlah 030300	759,000	-	(499,800)	259,200	259,200.00	100.00	-
030400 Pengoperasian di ESSZONE							
10000 Emolumen	12,323,600	-	-	12,323,600	12,323,600.00	100.00	-
20000 Perkhidmatan dan Bekalan	87,424,600	-	(9,574,360)	77,850,240	77,850,170.91	99.99	69.09
Jumlah 030400	99,748,200	-	(9,574,360)	90,173,840	90,173,770.91	99.99	69.09
030500 Projek Hidrografi							
20000 Perkhidmatan dan Bekalan	15,000,000	-	(5,141,600)	9,858,400	9,858,354.49	99.99	45.51
Jumlah 030500	15,000,000	-	(5,141,600)	9,858,400	9,858,354.49	99.99	45.51
030600 Menangani Keusangan Sistem							
20000 Perkhidmatan dan Bekalan	-	-	16,334,700	16,334,700	16,334,625.00	99.99	75.00
30000 Aset	25,000,000	-	(25,000,000)	-	-	-	-
Jumlah 030600	25,000,000	-	(8,665,300)	16,334,700	16,334,625.00	99.99	75.00
030700 Penggantian Perabot Rumah Keluarga Angkatan Tentera (RKAT)							
30000 Aset	30,000,000	-	(482,320)	29,517,680	29,517,672.60	99.99	7.40
Jumlah 030700	30,000,000	-	(482,320)	29,517,680	29,517,672.60	99.99	7.40
030800 *Head To Toe*							
20000 Perkhidmatan dan Bekalan	140,000,000	-	-	140,000,000	139,999,988.71	99.99	11.29
Jumlah 030800	140,000,000	-	-	140,000,000	139,999,988.71	99.99	11.29
030900 Penganjuran LIMA							
20000 Perkhidmatan dan Bekalan	25,311,000	-	(931,000)	24,380,000	24,379,988.50	99.99	11.50
Jumlah 030900	25,311,000	-	(931,000)	24,380,000	24,379,988.50	99.99	11.50
Emolumen	12,323,600	-	-	12,323,600	12,323,600.00	100.00	-
Perkhidmatan dan Bekalan	283,420,900	-	6,993,560	290,414,460	290,414,113.39	99.99	346.61
Aset	55,759,000	-	(25,982,120)	29,776,880	29,776,872.60	99.99	7.40
Pemberian dan Kenaan Bayaran Tetap	12,900	-	(10,500)	2,400	2,387.14	99.46	12.86
Jumlah 030000	351,516,400	-	(18,999,060)	332,517,340	332,516,973.13	99.99	366.87
Jumlah Emolumen	8,064,928,200	-	(93,222,714)	7,971,705,486	7,971,705,451.71	99.99	34.29
Jumlah Perkhidmatan dan Bekalan	3,045,092,900	-	30,223,371	3,075,316,271	3,485,846,451.87	113.35	(410,530,180.87)
Jumlah Aset	209,180,500	-	(39,932,128)	169,248,372	169,248,087.55	99.99	284.45
Jumlah Pemberian & Kenaan Bayaran Tetap	94,290,300	-	102,989,548	197,279,848	197,279,828.68	99.99	19.32
Jumlah Perbelanjaan-perbelanjaan Lain	600,000	-	(58,077)	541,923	541,921.66	99.99	1.34
JUMLAH KEMENTERIAN PERTAHANAN	11,414,091,900	-	-	11,414,091,900	11,824,621,741.47	103.60	(410,529,841.47)

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.62 KEMENTERIAN DALAM NEGERI							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	54,196,300	-	(4,615,000)	49,581,300	49,581,210.50	99.99	89.50
20000 Perkhidmatan dan Bekalan	204,586,400	-	(11,210,426)	193,375,974	193,375,951.26	99.99	22.74
30000 Aset	3,144,000	-	10,940,165	14,084,165	14,084,162.41	99.99	2.59
40000 Pemberian dan Kenaan Bayaran Tetap	550,200	-	(360,100)	190,100	190,096.63	99.99	3.37
50000 Perbelanjaan-perbelanjaan Lain	42,000	-	37,268	79,268	79,268.00	100.00	-
Jumlah 010100	262,518,900	-	(5,208,093)	257,310,807	257,310,688.80	99.99	118.20
010200 Dasar dan Operasi							
10000 Emolumen	85,303,900	-	(3,994,700)	81,309,200	81,309,112.84	99.99	87.16
20000 Perkhidmatan dan Bekalan	35,073,700	-	(9,140,542)	25,933,158	25,933,120.80	99.99	37.20
40000 Pemberian dan Kenaan Bayaran Tetap	2,429,000	-	(767,200)	1,661,800	1,661,767.90	99.99	32.10
Jumlah 010200	122,806,600	-	(13,902,442)	108,904,158	108,904,001.54	99.99	156.46
Emolumen	139,500,200	-	(8,609,700)	130,890,500	130,890,323.34	99.99	176.66
Perkhidmatan dan Bekalan	239,660,100	-	(20,350,968)	219,309,132	219,309,072.06	99.99	59.94
Aset	3,144,000	-	10,940,165	14,084,165	14,084,162.41	99.99	2.59
Pemberian dan Kenaan Bayaran Tetap	2,979,200	-	(1,127,300)	1,851,900	1,851,864.53	99.99	35.47
Perbelanjaan-perbelanjaan Lain	42,000	-	37,268	79,268	79,268.00	100.00	-
Jumlah 010000	385,325,500	-	(19,110,535)	366,214,965	366,214,690.34	99.99	274.66
020000 KESELAMATAN DALAM NEGERI DAN KETENTERAMAN AWAM							
020100 Kepolisan							
10000 Emolumen	7,244,683,500	-	136,920,800	7,381,604,300	7,381,604,300.00	100.00	-
20000 Perkhidmatan dan Bekalan	1,410,727,200	-	(53,414,214)	1,357,312,986	1,357,312,920.77	99.99	65.23
30000 Aset	-	-	71,046,228	71,046,228	71,046,211.14	99.99	16.86
40000 Pemberian dan Kenaan Bayaran Tetap	7,685,100	-	2,402,233	10,087,333	10,087,280.58	99.99	52.42
50000 Perbelanjaan-perbelanjaan Lain	1,661,800	-	(47,200)	1,614,600	1,614,547.02	99.99	52.98
Jumlah 020100	8,664,757,600	-	156,907,847	8,821,665,447	8,821,665,259.51	99.99	187.49
020200 Kesukarelawan							
10000 Emolumen	51,481,800	-	(5,139,790)	46,342,010	46,341,965.29	99.99	44.71
20000 Perkhidmatan dan Bekalan	87,337,500	-	16,231,219	103,568,719	103,568,629.20	99.99	89.80
40000 Pemberian dan Kenaan Bayaran Tetap	9,000	-	4,900	13,900	13,829.09	99.49	70.91
50000 Perbelanjaan-perbelanjaan Lain	22,000	-	(17,700)	4,300	4,230.00	98.37	70.00
Jumlah 020200	138,850,300	-	11,078,629	149,928,929	149,928,653.58	99.99	275.42
020300 *Eastern Sabah Security Command* (ESSCOM)							
10000 Emolumen	18,368,400	-	(681,100)	17,687,300	17,687,249.83	99.99	50.17
20000 Perkhidmatan dan Bekalan	9,723,300	-	(620,100)	9,103,200	9,103,187.15	99.99	12.85
Jumlah 020300	28,091,700	-	(1,301,200)	26,790,500	26,790,436.98	99.99	63.02
020400 Penguatkuasaan Maritim							
10000 Emolumen	320,926,000	-	1,846,900	322,772,900	322,772,883.44	99.99	16.56
20000 Perkhidmatan dan Bekalan	301,041,600	-	(46,811,740)	254,229,860	254,229,768.05	99.99	91.95
40000 Pemberian dan Kenaan Bayaran Tetap	954,800	-	(129,700)	825,100	825,065.76	99.99	34.24
50000 Perbelanjaan-perbelanjaan Lain	159,000	-	-	159,000	159,000.00	100.00	-
Jumlah 020400	623,081,400	-	(45,094,540)	577,986,860	577,986,717.25	99.99	142.75
Emolumen	7,635,459,700	-	132,946,810	7,768,406,510	7,768,406,398.56	99.99	111.44
Perkhidmatan dan Bekalan	1,808,829,600	-	(84,614,835)	1,724,214,765	1,724,214,505.17	99.99	259.83
Aset	-	-	71,046,228	71,046,228	71,046,211.14	99.99	16.86
Pemberian dan Kenaan Bayaran Tetap	8,648,900	-	2,277,433	10,926,333	10,926,175.43	99.99	157.57
Perbelanjaan-perbelanjaan Lain	1,842,800	-	(64,900)	1,777,900	1,777,777.02	99.99	122.98
Jumlah 020000	9,454,781,000	-	121,590,736	9,576,371,736	9,576,371,067.32	99.99	668.68
030000 PENGURUSAN PENDAFTARAN DAN IMIGRESEN							
030100 Pendaftaran Negara							
10000 Emolumen	206,900,000	-	9,031,800	215,931,800	215,931,756.22	99.99	43.78
20000 Perkhidmatan dan Bekalan	177,650,000	-	(44,910,200)	132,739,800	132,739,756.92	99.99	43.08
30000 Aset	3,000,000	-	23,534,800	26,534,800	26,534,774.82	99.99	25.18
40000 Pemberian dan Kenaan Bayaran Tetap	150,000	-	(38,900)	111,100	111,090.00	99.99	10.00
50000 Perbelanjaan-perbelanjaan Lain	110,000	-	(103,500)	6,500	6,419.20	98.76	80.80
Jumlah 030100	387,810,000	-	(12,486,000)	375,324,000	375,323,797.16	99.99	202.84
030200 Hal Ehwal Imigresen							
10000 Emolumen	741,760,000	-	52,318,800	794,078,800	794,078,728.61	99.99	71.39
20000 Perkhidmatan dan Bekalan	376,040,000	-	19,894,000	395,934,000	395,933,902.35	99.99	97.65
30000 Aset	5,000,000	-	2,434,200	7,434,200	7,434,181.87	99.99	18.13
40000 Pemberian dan Kenaan Bayaran Tetap	300,000	-	(120,000)	180,000	179,920.00	99.96	80.00
50000 Perbelanjaan-perbelanjaan Lain	400,000	-	(164,800)	235,200	235,102.88	99.96	97.12
Jumlah 030200	1,123,500,000	-	74,362,200	1,197,862,200	1,197,861,835.71	99.99	364.29

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.62 KEMENTERIAN DALAM NEGERI - (SAMB.)							
030000 PENGURUSAN PENDAFTARAN DAN IMIGRESEN - (SAMB.)							
030300 Pendaftaran Pertubuhan							
10000 Emolumen	14,207,600	-	873,300	15,080,900	15,080,885.83	99.99	14.17
20000 Perkhidmatan dan Bekalan	11,383,100	-	(3,458,800)	7,924,300	7,924,251.31	99.99	48.69
40000 Pemberian dan Kenaan Bayaran Tetap	12,500	-	(3,500)	9,000	9,000.00	100.00	-
50000 Perbelanjaan-perbelanjaan Lain	14,600	-	(12,710)	1,890	1,890.00	100.00	-
Jumlah 030300	25,617,800	-	(2,601,710)	23,016,090	23,016,027.14	99.99	62.86
Emolumen	962,867,600	-	62,223,900	1,025,091,500	1,025,091,370.66	99.99	129.34
Perkhidmatan dan Bekalan	565,073,100	-	(28,475,000)	536,598,100	536,597,910.58	99.99	189.42
Aset	8,000,000	-	25,969,000	33,969,000	33,968,956.69	99.99	43.31
Pemberian dan Kenaan Bayaran Tetap	462,500	-	(162,400)	300,100	300,010.00	99.97	90.00
Perbelanjaan-perbelanjaan Lain	524,600	-	(281,010)	243,590	243,412.08	99.93	177.92
Jumlah 030000	1,536,927,800	-	59,274,490	1,596,202,290	1,596,201,660.01	99.99	629.99
040000 PENCEGAHAN, RAWATAN DAN PEMULIHAN							
040100 Pembanterasan Dadah							
10000 Emolumen	282,069,800	-	11,117,472	293,187,272	293,187,239.04	99.99	32.96
20000 Perkhidmatan dan Bekalan	95,255,200	-	(13,441,632)	81,813,568	81,813,560.81	99.99	7.19
30000 Aset	-	-	975,832	975,832	975,739.54	99.99	92.46
40000 Pemberian dan Kenaan Bayaran Tetap	1,230,300	-	(348,400)	881,900	881,892.89	99.99	7.11
50000 Perbelanjaan-perbelanjaan Lain	195,200	-	(22,000)	173,200	173,130.00	99.96	70.00
Jumlah 040100	378,750,500	-	(1,718,728)	377,031,772	377,031,562.28	99.99	209.72
040200 Kepenjaraan dan Koreksional							
10000 Emolumen	840,495,900	-	(35,947,700)	804,548,200	804,548,187.20	99.99	12.80
20000 Perkhidmatan dan Bekalan	219,828,140	-	7,743,628	227,571,768	227,571,716.39	99.99	51.61
30000 Aset	4,000,000	-	6,188,697	10,188,697	10,188,624.02	99.99	72.98
40000 Pemberian dan Kenaan Bayaran Tetap	4,000,060	-	(136,460)	3,863,600	3,863,514.04	99.99	85.96
50000 Perbelanjaan-perbelanjaan Lain	477,000	-	(83,806)	393,194	393,193.92	99.99	0.08
Jumlah 040200	1,068,801,100	-	(22,235,641)	1,046,565,459	1,046,565,235.57	99.99	223.43
Emolumen	1,122,565,700	-	(24,830,228)	1,097,735,472	1,097,735,426.24	99.99	45.76
Perkhidmatan dan Bekalan	315,083,340	-	(5,698,004)	309,385,336	309,385,277.20	99.99	58.80
Aset	4,000,000	-	7,164,529	11,164,529	11,164,363.56	99.99	165.44
Pemberian dan Kenaan Bayaran Tetap	5,230,360	-	(484,860)	4,745,500	4,745,406.93	99.99	93.07
Perbelanjaan-perbelanjaan Lain	672,200	-	(105,806)	566,394	566,323.92	99.99	70.08
Jumlah 040000	1,447,551,600	-	(23,954,369)	1,423,597,231	1,423,596,797.85	99.99	433.15
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	3,732,900	-	3,786,500	7,519,400	7,519,318.06	99.99	81.94
Jumlah 050100	3,732,900	-	3,786,500	7,519,400	7,519,318.06	99.99	81.94
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	20,000,000	-	6,726,358	26,726,358	26,726,309.26	99.99	48.74
Jumlah 050200	20,000,000	-	6,726,358	26,726,358	26,726,309.26	99.99	48.74
050300 Bekalan Vaksin							
20000 Perkhidmatan dan Bekalan	5,000,000	-	(4,143,704)	856,296	856,290.89	99.99	5.11
Jumlah 050300	5,000,000	-	(4,143,704)	856,296	856,290.89	99.99	5.11
050400 *Head To Toe*							
20000 Perkhidmatan dan Bekalan	244,237,200	-	(39,263,662)	204,973,538	204,973,490.67	99.99	47.33
30000 Aset	-	-	359,200	359,200	359,160.00	99.99	40.00
Jumlah 050400	244,237,200	-	(38,904,462)	205,332,738	205,332,650.67	99.99	87.33
050500 I-KAD							
20000 Perkhidmatan dan Bekalan	40,000,000	-	(40,000,000)	-	-	-	-
Jumlah 050500	40,000,000	-	(40,000,000)	-	-	-	-
050600 Kad dan Dokumen Pengenalan							
20000 Perkhidmatan dan Bekalan	42,000,000	-	(2,486,900)	39,513,100	39,513,046.50	99.99	53.50
Jumlah 050600	42,000,000	-	(2,486,900)	39,513,100	39,513,046.50	99.99	53.50
050700 M-BIKE							
20000 Perkhidmatan dan Bekalan	8,000,000	-	(475,300)	7,524,700	7,524,624.24	99.99	75.76
Jumlah 050700	8,000,000	-	(475,300)	7,524,700	7,524,624.24	99.99	75.76
050800 MYEG							
20000 Perkhidmatan dan Bekalan	40,000,000	-	(14,719,616)	25,280,384	25,280,351.60	99.99	32.40
Jumlah 050800	40,000,000	-	(14,719,616)	25,280,384	25,280,351.60	99.99	32.40

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.62 KEMENTERIAN DALAM NEGERI - (SAMB.)							
050000 PROGRAM KHUSUS - (SAMB.)							
050900 Material Keselamatan							
20000 Perkhidmatan dan Bekalan	-	-	57,900	57,900	57,880.00	99.97	20.00
30000 Aset	7,500,000	-	(1,937,729)	5,562,271	5,562,187.10	99.99	83.90
Jumlah 050900	7,500,000	-	(1,879,829)	5,620,171	5,620,067.10	99.99	103.90
051000 Membanteras Pemerdagangan Orang (MAPO)							
20000 Perkhidmatan dan Bekalan	2,200,000	-	(126,175)	2,073,825	2,073,726.69	99.99	98.31
40000 Pemberian dan Kenaan Bayaran Tetap	1,703,200	-	(488,525)	1,214,675	1,214,675.00	100.00	-
Jumlah 051000	3,903,200	-	(614,700)	3,288,500	3,288,401.69	99.99	98.31
051100 Pasukan Kawalan Keselamatan							
20000 Perkhidmatan dan Bekalan	7,000,000	-	(720,600)	6,279,400	6,279,370.11	99.99	29.89
Jumlah 051100	7,000,000	-	(720,600)	6,279,400	6,279,370.11	99.99	29.89
051200 Penugasan ESSZONE							
20000 Perkhidmatan dan Bekalan	28,492,800	-	(427,700)	28,065,100	28,065,094.94	99.99	5.06
Jumlah 051200	28,492,800	-	(427,700)	28,065,100	28,065,094.94	99.99	5.06
051300 Program Reintegrasi Penghuni (PRP)							
10000 Emolumen	1,730,900	-	(1,730,900)	-	-	-	-
20000 Perkhidmatan dan Bekalan	25,210,900	-	(791,500)	24,419,400	24,419,331.75	99.99	68.25
40000 Pemberian dan Kenaan Bayaran Tetap	4,800,000	-	(13,300)	4,786,700	4,786,679.90	99.99	20.10
Jumlah 051300	31,741,800	-	(2,535,700)	29,206,100	29,206,011.65	99.99	88.35
051400 Rangsum							
20000 Perkhidmatan dan Bekalan	391,964,100	-	(48,022,009)	343,942,091	343,942,036.20	99.99	54.80
Jumlah 051400	391,964,100	-	(48,022,009)	343,942,091	343,942,036.20	99.99	54.80
051500 Pengurusan Kompleks Bangunan Sultan Iskandar (BSI) dan JB Sentral							
20000 Perkhidmatan dan Bekalan	15,732,000	-	6,245,500	21,977,500	21,977,402.73	99.99	97.27
Jumlah 051500	15,732,000	-	6,245,500	21,977,500	21,977,402.73	99.99	97.27
051600 Penjara Satelit							
20000 Perkhidmatan dan Bekalan	78,610,100	-	(3,584,600)	75,025,500	75,025,488.73	99.99	11.27
Jumlah 051600	78,610,100	-	(3,584,600)	75,025,500	75,025,488.73	99.99	11.27
Emolumen	1,730,900	-	(1,730,900)	-	-	-	-
Perkhidmatan dan Bekalan	952,180,000	-	(137,945,508)	814,234,492	814,233,762.37	99.99	729.63
Aset	7,500,000	-	(1,578,529)	5,921,471	5,921,347.10	99.99	123.90
Pemberian dan Kenaan Bayaran Tetap	6,503,200	-	(501,825)	6,001,375	6,001,354.90	99.99	20.10
Jumlah 050000	967,914,100	-	(141,756,762)	826,157,338	826,156,464.37	99.99	873.63
060000 *"ONE-OFF"*							
060100 Harta Modal							
30000 Aset	10,500,000	-	3,956,440	14,456,440	14,456,372.01	99.99	67.99
Jumlah 060100	10,500,000	-	3,956,440	14,456,440	14,456,372.01	99.99	67.99
Aset	10,500,000	-	3,956,440	14,456,440	14,456,372.01	99.99	67.99
Jumlah 060000	10,500,000	-	3,956,440	14,456,440	14,456,372.01	99.99	67.99
Jumlah Emolumen	9,862,124,100	-	159,999,882	10,022,123,982	10,022,123,518.80	99.99	463.20
Jumlah Perkhidmatan dan Bekalan	3,880,826,140	-	(277,084,315)	3,603,741,825	3,603,740,527.38	99.99	1,297.62
Jumlah Aset	33,144,000	-	117,497,833	150,641,833	150,641,412.91	99.99	420.09
Jumlah Pemberian & Kenaan Bayaran Tetap	23,824,160	-	1,048	23,825,208	23,824,811.79	99.99	396.21
Jumlah Perbelanjaan-perbelanjaan Lain	3,081,600	-	(414,448)	2,667,152	2,666,781.02	99.99	370.98
JUMLAH KEMENTERIAN DALAM NEGERI	13,803,000,000	-	-	13,803,000,000	13,802,997,051.90	99.99	2,948.10
B.63 KEMENTERIAN PENDIDIKAN							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	28,577,000	-	(877,700)	27,699,300	27,699,272.66	99.99	27.34
20000 Perkhidmatan dan Bekalan	68,981,100	-	(1,991,040)	66,990,060	66,989,966.99	99.99	93.01
30000 Aset	-	-	360,500	360,500	360,464.54	99.99	35.46
40000 Pemberian dan Kenaan Bayaran Tetap	19,187,200	-	1,099,300	20,286,500	20,286,463.19	99.99	36.81
50000 Perbelanjaan-perbelanjaan Lain	40,000	-	(500)	39,500	39,481.58	99.95	18.42
Jumlah 010100	116,785,300	-	(1,409,440)	115,375,860	115,375,648.96	99.99	211.04
010200 Pengurusan Kewangan dan Akaun							
10000 Emolumen	35,960,200	-	2,772,700	38,732,900	38,732,880.40	99.99	19.60
20000 Perkhidmatan dan Bekalan	1,977,095,400	-	9,149,200	1,986,244,600	3,959,968,873.65	199.37	(1,973,724,273.65)
40000 Pemberian dan Kenaan Bayaran Tetap	3,500,000	-	30,277,810	33,777,810	33,777,767.45	99.99	42.55
Jumlah 010200	2,016,555,600	-	42,199,710	2,058,755,310	4,032,479,521.50	195.87	(1,973,724,211.50)

(disambung...)

Penyata Perbelanjaan Mengurus

bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.63 KEMENTERIAN PENDIDIKAN - (SAMB.)							
010000 PENGURUSAN - (SAMB.)							
010300 Pembangunan Infrastruktur							
10000 Emolumen	15,067,600	-	1,449,800	16,517,400	16,517,383.59	99.99	16.41
20000 Perkhidmatan dan Bekalan	4,368,000	-	203,000	4,571,000	4,570,983.27	99.99	16.73
Jumlah 010300	19,435,600	-	1,652,800	21,088,400	21,088,366.86	99.99	33.14
010400 Pengurusan Sumber Manusia							
10000 Emolumen	112,595,200	-	(16,784,270)	95,810,930	95,810,928.22	99.99	1.78
20000 Perkhidmatan dan Bekalan	23,436,800	-	(3,148,554)	20,288,246	20,288,226.31	99.99	19.69
40000 Pemberian dan Kenaan Bayaran Tetap	9,000,000	-	(1,199,846)	7,800,154	7,800,141.84	99.99	12.16
Jumlah 010400	145,032,000	-	(21,132,670)	123,899,330	123,899,296.37	99.99	33.63
010500 Teknologi Maklumat							
10000 Emolumen	17,235,400	-	(372,500)	16,862,900	16,862,893.14	99.99	6.86
20000 Perkhidmatan dan Bekalan	126,739,100	-	(23,937,700)	102,801,400	102,801,379.81	99.99	20.19
Jumlah 010500	143,974,500	-	(24,310,200)	119,664,300	119,664,272.95	99.99	27.05
010600 Tajaan Pendidikan							
10000 Emolumen	87,024,400	-	3,863,100	90,887,500	90,887,442.81	99.99	57.19
20000 Perkhidmatan dan Bekalan	677,400	-	11,600	689,000	688,986.15	99.99	13.85
Jumlah 010600	87,701,800	-	3,874,700	91,576,500	91,576,428.96	99.99	71.04
010700 Auditan							
10000 Emolumen	27,244,700	-	847,670	28,092,370	28,092,299.84	99.99	70.16
20000 Perkhidmatan dan Bekalan	4,423,300	-	628,200	5,051,500	5,051,427.45	99.99	72.55
Jumlah 010700	31,668,000	-	1,475,870	33,143,870	33,143,727.29	99.99	142.71
010800 Pentadbiran Negeri							
10000 Emolumen	1,329,698,000	-	38,828,892	1,368,526,892	1,368,526,804.83	99.99	87.17
20000 Perkhidmatan dan Bekalan	191,551,200	-	31,258,843	222,810,043	222,809,965.00	99.99	78.00
Jumlah 010800	1,521,249,200	-	70,087,735	1,591,336,935	1,591,336,769.83	99.99	165.17
Emolumen	1,653,402,500	-	29,727,692	1,683,130,192	1,683,129,905.49	99.99	286.51
Perkhidmatan dan Bekalan	2,397,272,300	-	12,173,549	2,409,445,849	4,383,169,808.63	181.92	(1,973,723,959.63)
Aset	-	-	360,500	360,500	360,464.54	99.99	35.46
Pemberian dan Kenaan Bayaran Tetap	31,687,200	-	30,177,264	61,864,464	61,864,372.48	99.99	91.52
Perbelanjaan-perbelanjaan Lain	40,000	-	(500)	39,500	39,481.58	99.95	18.42
Jumlah 010000	4,082,402,000	-	72,438,505	4,154,840,505	6,128,564,032.72	147.50	(1,973,723,527.72)
020000 DASAR, PENILAIAN DAN PENGURUSAN PRESTASI							
020100 Dasar Pendidikan							
10000 Emolumen	17,215,400	-	(587,940)	16,627,460	16,627,417.96	99.99	42.04
20000 Perkhidmatan dan Bekalan	3,681,000	-	(140,630)	3,540,370	3,540,328.13	99.99	41.87
Jumlah 020100	20,896,400	-	(728,570)	20,167,830	20,167,746.09	99.99	83.91
Emolumen	17,215,400	-	(587,940)	16,627,460	16,627,417.96	99.99	42.04
Perkhidmatan dan Bekalan	3,681,000	-	(140,630)	3,540,370	3,540,328.13	99.99	41.87
Jumlah 020000	20,896,400	-	(728,570)	20,167,830	20,167,746.09	99.99	83.91
030000 OPERASI PENDIDIKAN							
030100 Pendidikan Awal							
10000 Emolumen	934,300,000	-	5,174,420	939,474,420	939,474,406.60	99.99	13.40
20000 Perkhidmatan dan Bekalan	8,166,900	-	1,718,900	9,885,800	9,885,717.22	99.99	82.78
Jumlah 030100	942,466,900	-	6,893,320	949,360,220	949,360,123.82	99.99	96.18
030200 Pendidikan Rendah							
10000 Emolumen	19,795,431,500	-	290,332,095	20,085,763,595	20,085,763,595.00	100.00	-
20000 Perkhidmatan dan Bekalan	326,257,200	-	51,034,720	377,291,920	377,291,891.48	99.99	28.52
40000 Pemberian dan Kenaan Bayaran Tetap	34,026,200	-	(2,475,380)	31,550,820	31,550,781.95	99.99	38.05
Jumlah 030200	20,155,714,900	-	338,891,435	20,494,606,335	20,494,606,268.43	99.99	66.57
030300 Pendidikan Menengah							
10000 Emolumen	18,383,790,200	-	(328,945,740)	18,054,844,460	18,054,844,460.00	100.00	-
20000 Perkhidmatan dan Bekalan	395,487,800	-	111,460,800	506,948,600	506,948,592.08	99.99	7.92
40000 Pemberian dan Kenaan Bayaran Tetap	78,303,800	-	8,202,300	86,506,100	86,506,078.29	99.99	21.71
Jumlah 030300	18,857,581,800	-	(209,282,640)	18,648,299,160	18,648,299,130.37	99.99	29.63
030400 Pendidikan Lepas Menengah							
10000 Emolumen	314,734,000	-	769,900	315,503,900	315,503,813.87	99.99	86.13
20000 Perkhidmatan dan Bekalan	42,917,300	-	4,830,245	47,747,545	47,747,516.73	99.99	28.27
40000 Pemberian dan Kenaan Bayaran Tetap	1,800,000	-	(1,300)	1,798,700	1,798,669.86	99.99	30.14
Jumlah 030400	359,451,300	-	5,598,845	365,050,145	365,050,000.46	99.99	144.54
Emolumen	39,428,255,700	-	(32,669,325)	39,395,586,375	39,395,586,275.47	99.99	99.53
Perkhidmatan dan Bekalan	772,829,200	-	169,044,665	941,873,865	941,873,717.51	99.99	147.49
Pemberian dan Kenaan Bayaran Tetap	114,130,000	-	5,725,620	119,855,620	119,855,530.10	99.99	89.90
Jumlah 030000	40,315,214,900	-	142,100,960	40,457,315,860	40,457,315,523.08	99.99	336.92

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.63 KEMENTERIAN PENDIDIKAN - (SAMB.)							
040000 PENGUKUHAN OPERASI PENDIDIKAN							
040100 Bahan Pengajaran dan Pembelajaran							
10000 Emolumen	22,123,100	-	(683,200)	21,439,900	21,439,883.66	99.99	16.34
20000 Perkhidmatan dan Bekalan	10,756,000	-	(2,264,100)	8,491,900	8,491,828.28	99.99	71.72
40000 Pemberian dan Kenaan Bayaran Tetap	700,000	-	(2,600)	697,400	697,307.79	99.99	92.21
Jumlah 040100	33,579,100	-	(2,949,900)	30,629,200	30,629,019.73	99.99	180.27
040200 Pentaksiran							
10000 Emolumen	31,757,100	-	(16,200)	31,740,900	31,740,818.81	99.99	81.19
20000 Perkhidmatan dan Bekalan	3,181,000	-	(1,418,845)	1,762,155	1,762,109.58	99.99	45.42
Jumlah 040200	34,938,100	-	(1,435,045)	33,503,055	33,502,928.39	99.99	126.61
040300 Pembangunan Kurikulum							
10000 Emolumen	18,383,200	-	(273,200)	18,110,000	18,109,979.98	99.99	20.02
20000 Perkhidmatan dan Bekalan	7,542,400	-	2,771,450	10,313,850	10,313,773.10	99.99	76.90
Jumlah 040300	25,925,600	-	2,498,250	28,423,850	28,423,753.08	99.99	96.92
040400 Penilaian							
10000 Emolumen	45,875,600	-	(162,962)	45,712,638	45,712,594.16	99.99	43.84
20000 Perkhidmatan dan Bekalan	5,683,300	-	(386,800)	5,296,500	5,296,410.89	99.99	89.11
Jumlah 040400	51,558,900	-	(549,762)	51,009,138	51,009,005.05	99.99	132.95
040500 Majlis Peperiksaan Malaysia (MPM)							
40000 Pemberian dan Kenaan Bayaran Tetap	15,000,000	-	-	15,000,000	15,000,000.00	100.00	-
Jumlah 040500	15,000,000	-	-	15,000,000	15,000,000.00	100.00	-
040600 Dewan Bahasa dan Pustaka (DBP)							
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	-	975,000	60,975,000	60,975,000.00	100.00	-
Jumlah 040600	60,000,000	-	975,000	60,975,000	60,975,000.00	100.00	-
Emolumen	118,139,000	-	(1,135,562)	117,003,438	117,003,276.61	99.99	161.39
Perkhidmatan dan Bekalan	27,162,700	-	(1,298,295)	25,864,405	25,864,121.85	99.99	283.15
Pemberian dan Kenaan Bayaran Tetap	75,700,000	-	972,400	76,672,400	76,672,307.79	99.99	92.21
Jumlah 040000	221,001,700	-	(1,461,457)	219,540,243	219,539,706.25	99.99	536.75
050000 PEMBANGUNAN PROFESIONALISME							
050100 Latihan Pra Perkhidmatan							
10000 Emolumen	462,110,500	-	(19,793,000)	442,317,500	442,317,438.89	99.99	61.11
20000 Perkhidmatan dan Bekalan	49,977,000	-	5,911,700	55,888,700	55,888,644.40	99.99	55.60
40000 Pemberian dan Kenaan Bayaran Tetap	5,500,000	-	404,500	5,904,500	5,904,402.75	99.99	97.25
Jumlah 050100	517,587,500	-	(13,476,800)	504,110,700	504,110,486.04	99.99	213.96
050200 Latihan Dalam Perkhidmatan							
10000 Emolumen	7,525,500	-	(114,465)	7,411,035	7,410,945.32	99.99	89.68
20000 Perkhidmatan dan Bekalan	5,525,000	-	12,066,300	17,591,300	17,591,274.89	99.99	25.11
Jumlah 050200	13,050,500	-	11,951,835	25,002,335	25,002,220.21	99.99	114.79
050300 Latihan Kepimpinan							
10000 Emolumen	64,963,500	-	(5,247,600)	59,715,900	59,715,820.07	99.99	79.93
20000 Perkhidmatan dan Bekalan	10,794,500	-	3,399,900	14,194,400	14,194,391.55	99.99	8.45
Jumlah 050300	75,758,000	-	(1,847,700)	73,910,300	73,910,211.62	99.99	88.38
Emolumen	534,599,500	-	(25,155,065)	509,444,435	509,444,204.28	99.99	230.72
Perkhidmatan dan Bekalan	66,296,500	-	21,377,900	87,674,400	87,674,310.84	99.99	89.16
Pemberian dan Kenaan Bayaran Tetap	5,500,000	-	404,500	5,904,500	5,904,402.75	99.99	97.25
Jumlah 050000	606,396,000	-	(3,372,665)	603,023,335	603,022,917.87	99.99	417.13
060000 PROGRAM KHUSUS							
060100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	3,000,000	-	(3,860)	2,996,140	2,996,138.64	99.99	1.36
Jumlah 060100	3,000,000	-	(3,860)	2,996,140	2,996,138.64	99.99	1.36
060200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	160,800	-	2,028,100	2,188,900	2,188,890.61	99.99	9.39
Jumlah 060200	160,800	-	2,028,100	2,188,900	2,188,890.61	99.99	9.39
060300 Memartabatkan Bahasa Malaysia Memperkukuh Bahasa Inggeris (MBMMBI)							
20000 Perkhidmatan dan Bekalan	8,030,000	-	(1,001,470)	7,028,530	7,028,482.52	99.99	47.48
40000 Pemberian dan Kenaan Bayaran Tetap	120,000,000	-	(21,543,200)	98,456,800	98,456,765.82	99.99	34.18
Jumlah 060300	128,030,000	-	(22,544,670)	105,485,330	105,485,248.34	99.99	81.66
060400 Elaun Murid Berkeperluan Khas							
40000 Pemberian dan Kenaan Bayaran Tetap	181,620,000	-	15,306,568	196,926,568	196,926,567.06	99.99	0.94
Jumlah 060400	181,620,000	-	15,306,568	196,926,568	196,926,567.06	99.99	0.94

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.63 KEMENTERIAN PENDIDIKAN - (SAMB.)							
060000 PROGRAM KHUSUS - (SAMB.)							
060500 Bantuan Geran Per Kapita							
40000 Pemberian dan Kenaan Bayaran Tetap	798,665,500	-	21,313,928	819,979,428	819,979,329.81	99.99	98.19
Jumlah 060500	798,665,500	-	21,313,928	819,979,428	819,979,329.81	99.99	98.19
060600 Bantuan Sukan							
40000 Pemberian dan Kenaan Bayaran Tetap	65,709,500	-	(1,314,508)	64,394,992	64,394,965.35	99.99	26.65
Jumlah 060600	65,709,500	-	(1,314,508)	64,394,992	64,394,965.35	99.99	26.65
060700 Projek Khas Murid Sekolah Berasrama Penuh							
40000 Pemberian dan Kenaan Bayaran Tetap	3,450,300	-	(1,114,000)	2,336,300	2,336,300.00	100.00	-
Jumlah 0060700	3,450,300	-	(1,114,000)	2,336,300	2,336,300.00	100.00	-
060800 Bantuan Makanan Asrama							
40000 Pemberian dan Kenaan Bayaran Tetap	1,575,000,000	-	(131,067,400)	1,443,932,600	1,443,932,574.28	99.99	25.72
Jumlah 060800	1,575,000,000	-	(131,067,400)	1,443,932,600	1,443,932,574.28	99.99	25.72
060900 Rancangan Makanan Tambahan							
40000 Pemberian dan Kenaan Bayaran Tetap	625,765,000	-	(28,385,954)	597,379,046	597,378,988.32	99.99	57.68
Jumlah 060900	625,765,000	-	(28,385,954)	597,379,046	597,378,988.32	99.99	57.68
061000 Bantuan Pakaian Seragam Pasukan Beruniform							
40000 Pemberian dan Kenaan Bayaran Tetap	7,903,000	-	(4,187,815)	3,715,185	3,715,184.50	99.99	0.50
Jumlah 061000	7,903,000	-	(4,187,815)	3,715,185	3,715,184.50	99.99	0.50
061100 Perjalanan dan Pengangkutan Murid Asrama							
40000 Pemberian dan Kenaan Bayaran Tetap	21,600,000	-	(2,240,370)	19,359,630	19,359,550.00	99.99	80.00
Jumlah 061100	21,600,000	-	(2,240,370)	19,359,630	19,359,550.00	99.99	80.00
061200 Bantuan Jaket Keselamatan							
40000 Pemberian dan Kenaan Bayaran Tetap	1,368,100	-	(4,496)	1,363,604	1,363,604.00	100.00	-
Jumlah 061200	1,368,100	-	(4,496)	1,363,604	1,363,604.00	100.00	-
061300 Kelas Dewasa Orang Asli Penan							
40000 Pemberian dan Kenaan Bayaran Tetap	3,850,000	-	(427,000)	3,423,000	3,423,000.00	100.00	-
Jumlah 061300	3,850,000	-	(427,000)	3,423,000	3,423,000.00	100.00	-
061400 Bantuan Makanan Prasekolah							
40000 Pemberian dan Kenaan Bayaran Tetap	89,000,000	-	6,175,984	95,175,984	95,175,938.53	99.99	45.47
Jumlah 061400	89,000,000	-	6,175,984	95,175,984	95,175,938.53	99.99	45.47
061500 Bantuan Geran Per Kapita Prasekolah							
40000 Pemberian dan Kenaan Bayaran Tetap	21,500,000	-	(1,048,210)	20,451,790	20,451,712.36	99.99	77.64
Jumlah 061500	21,500,000	-	(1,048,210)	20,451,790	20,451,712.36	99.99	77.64
061600 Pembelian Buku Teks							
20000 Perkhidmatan dan Bekalan	2,350,800	-	(129,900)	2,220,900	2,220,845.70	99.99	54.30
40000 Pemberian dan Kenaan Bayaran Tetap	119,280,000	-	(46,920,000)	72,360,000	72,359,908.11	99.99	91.89
Jumlah 061600	121,630,800	-	(47,049,900)	74,580,900	74,580,753.81	99.99	146.19
061700 Bantuan Tambahan Persekolahan (BTP)							
40000 Pemberian dan Kenaan Bayaran Tetap	75,516,000	-	(2,649,910)	72,866,090	72,866,039.26	99.99	50.74
Jumlah 061700	75,516,000	-	(2,649,910)	72,866,090	72,866,039.26	99.99	50.74
061800 Penyertaan Murid di Peringkat Antarabangsa							
40000 Pemberian dan Kenaan Bayaran Tetap	1,800,000	-	738,400	2,538,400	2,538,371.39	99.99	28.61
Jumlah 061800	1,800,000	-	738,400	2,538,400	2,538,371.39	99.99	28.61
061900 Elaun Pra Universiti							
40000 Pemberian dan Kenaan Bayaran Tetap	670,000	-	(86,000)	584,000	584,000.00	100.00	-
Jumlah 061900	670,000	-	(86,000)	584,000	584,000.00	100.00	-
062000 Pengurusan Sukan							
20000 Perkhidmatan dan Bekalan	3,000,000	-	3,000,700	6,000,700	6,000,631.17	99.99	68.83
40000 Pemberian dan Kenaan Bayaran Tetap	19,500,000	-	942,500	20,442,500	20,442,445.61	99.99	54.39
Jumlah 062000	22,500,000	-	3,943,200	26,443,200	26,443,076.78	99.99	123.22
062100 Program Sekolah Amanah							
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	-	-	12,000,000	11,999,997.50	99.99	2.50
Jumlah 062100	12,000,000	-	-	12,000,000	11,999,997.50	99.99	2.50
062200 Sekolah Transformasi							
20000 Perkhidmatan dan Bekalan	2,500,000	-	(80,380)	2,419,620	2,419,535.19	99.99	84.81
40000 Pemberian dan Kenaan Bayaran Tetap	5,000,000	-	(1,100)	4,998,900	4,998,833.50	99.99	66.50
Jumlah 062200	7,500,000	-	(81,480)	7,418,520	7,418,368.69	99.99	151.31

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.63 KEMENTERIAN PENDIDIKAN - (SAMB.)							
060000 PROGRAM KHUSUS - (SAMB.)							
062300 Inisiatif Pelan Pembangunan Pendidikan Malaysia (PPPM)							
20000 Perkhidmatan dan Bekalan	23,850,000	-	(333,900)	23,516,100	23,516,081.39	99.99	18.61
40000 Pemberian dan Kenaan Bayaran Tetap	12,000,000	-	(7,039,800)	4,960,200	4,960,102.87	99.99	97.13
Jumlah 062300	35,850,000	-	(7,373,700)	28,476,300	28,476,184.26	99.99	115.74
062400 Bantuan Awal Persekolahan							
40000 Pemberian dan Kenaan Bayaran Tetap	450,000,000	-	(8,903,680)	441,096,320	441,096,317.45	99.99	2.55
Jumlah 062400	450,000,000	-	(8,903,680)	441,096,320	441,096,317.45	99.99	2.55
Perkhidmatan dan Bekalan	42,891,600	-	3,479,290	46,370,890	46,370,605.22	99.99	284.78
Pemberian dan Kenaan Bayaran Tetap	4,211,197,400	-	(212,456,063)	3,998,741,337	3,998,740,495.72	99.99	841.28
Jumlah 060000	4,254,089,000	-	(208,976,773)	4,045,112,227	4,045,111,100.94	99.99	1,126.06
Jumlah Emolumen	41,751,612,100	-	(29,820,200)	41,721,791,900	41,721,791,079.81	99.99	820.19
Jumlah Perkhidmatan dan Bekalan	3,310,133,300	-	204,636,479	3,514,769,779	5,488,492,892.18	156.16	(1,973,723,113.18)
Jumlah Aset	-	-	360,500	360,500	360,464.54	99.99	35.46
Jumlah Pemberian & Kenaan Bayaran Tetap	4,438,214,600	-	(175,176,279)	4,263,038,321	4,263,037,108.84	99.99	1,212.16
Jumlah Perbelanjaan-perbelanjaan Lain	40,000	-	(500)	39,500	39,481.58	99.95	18.42
JUMLAH KEMENTERIAN PENDIDIKAN	49,500,000,000	-	-	49,500,000,000	51,473,721,026.95	103.99	(1,973,721,026.95)
B.64 KEMENTERIAN PENDIDIKAN TINGGI							
010000 PENGURUSAN							
010100 Pengurusan Am							
10000 Emolumen	74,694,900	-	(12,654,900)	62,040,000	62,040,000.00	100.00	-
20000 Perkhidmatan dan Bekalan	105,542,300	-	14,544,637	120,086,937	120,086,839.44	99.99	97.56
30000 Aset	18,631,000	-	(125,800)	18,505,200	18,505,159.75	99.99	40.25
40000 Pemberian dan Kenaan Bayaran Tetap	29,281,400	-	14,595,263	43,876,663	43,876,635.13	99.99	27.87
Jumlah 010100	228,149,600	-	16,359,200	244,508,800	244,508,634.32	99.99	165.68
010200 Pendidikan Tinggi							
10000 Emolumen	47,230,000	-	(9,925,200)	37,304,800	37,304,800.00	100.00	-
20000 Perkhidmatan dan Bekalan	23,179,000	-	(1,806,000)	21,373,000	21,372,974.88	99.99	25.12
40000 Pemberian dan Kenaan Bayaran Tetap	20,216,900	-	7,256,900	27,473,800	27,473,795.04	99.99	4.96
50000 Perbelanjaan-perbelanjaan Lain	1,100,000	-	1,113,300	2,213,300	2,213,229.67	99.99	70.33
Jumlah 010200	91,725,900	-	(3,361,000)	88,364,900	88,364,799.59	99.99	100.41
010300 Agensi Kelayakan Malaysia (MQA)							
40000 Pemberian dan Kenaan Bayaran Tetap	26,885,600	-	-	26,885,600	26,885,600.00	100.00	-
Jumlah 010300	26,885,600	-	-	26,885,600	26,885,600.00	100.00	-
010400 Akademi Kepimpinan Pengajian Tinggi Malaysia (AKEPT)							
10000 Emolumen	3,315,600	-	(4,500)	3,311,100	3,311,100.00	100.00	-
20000 Perkhidmatan dan Bekalan	4,556,600	-	(231,000)	4,325,600	4,325,597.17	99.99	2.83
40000 Pemberian dan Kenaan Bayaran Tetap	1,300,000	-	324,400	1,624,400	1,624,400.00	100.00	-
Jumlah 010400	9,172,200	-	88,900	9,261,100	9,261,097.17	99.99	2.83
Emolumen	125,240,500	-	(22,584,600)	102,655,900	102,655,900.00	100.00	-
Perkhidmatan dan Bekalan	133,277,900	-	12,507,637	145,785,537	145,785,411.49	99.99	125.51
Aset	18,631,000	-	(125,800)	18,505,200	18,505,159.75	99.99	40.25
Pemberian dan Kenaan Bayaran Tetap	77,683,900	-	22,176,563	99,860,463	99,860,430.17	99.99	32.83
Perbelanjaan-perbelanjaan Lain	1,100,000	-	1,113,300	2,213,300	2,213,229.67	99.99	70.33
Jumlah 010000	355,933,300	-	13,087,100	369,020,400	369,020,131.08	99.99	268.92
020000 PENDIDIKAN TINGGI							
020100 Universiti Malaya (UM)							
40000 Pemberian dan Kenaan Bayaran Tetap	508,097,400	-	-	508,097,400	508,097,400.00	100.00	-
Jumlah 020100	508,097,400	-	-	508,097,400	508,097,400.00	100.00	-
020200 Universiti Kebangsaan Malaysia (UKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	576,478,900	-	-	576,478,900	576,478,900.00	100.00	-
Jumlah 020200	576,478,900	-	-	576,478,900	576,478,900.00	100.00	-
020300 Universiti Sains Malaysia (USM)							
40000 Pemberian dan Kenaan Bayaran Tetap	634,100,000	-	-	634,100,000	634,100,000.00	100.00	-
Jumlah 020300	634,100,000	-	-	634,100,000	634,100,000.00	100.00	-
020400 Universiti Putra Malaysia (UPM)							
40000 Pemberian dan Kenaan Bayaran Tetap	500,498,900	-	-	500,498,900	500,498,900.00	100.00	-
Jumlah 020400	500,498,900	-	-	500,498,900	500,498,900.00	100.00	-
020500 Universiti Teknologi Malaysia (UTM)							
40000 Pemberian dan Kenaan Bayaran Tetap	473,257,200	-	-	473,257,200	473,257,200.00	100.00	-
Jumlah 020500	473,257,200	-	-	473,257,200	473,257,200.00	100.00	-

(disambung...)

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bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.64 KEMENTERIAN PENDIDIKAN TINGGI - (SAMB.)							
020000 PENDIDIKAN TINGGI - (SAMB.)							
020600 Universiti Utara Malaysia (UUM)							
40000 Pemberian dan Kenaan Bayaran Tetap	276,348,200	-	-	276,348,200	276,348,200.00	100.00	-
Jumlah 020600	276,348,200	-	-	276,348,200	276,348,200.00	100.00	-
020700 Universiti Islam Antarabangsa Malaysia (UIAM)							
40000 Pemberian dan Kenaan Bayaran Tetap	440,661,300	-	-	440,661,300	440,661,300.00	100.00	-
Jumlah 020700	440,661,300	-	-	440,661,300	440,661,300.00	100.00	-
020800 Universiti Malaysia Sarawak (UNIMAS)							
40000 Pemberian dan Kenaan Bayaran Tetap	220,130,400	-	-	220,130,400	220,130,400.00	100.00	-
Jumlah 020800	220,130,400	-	-	220,130,400	220,130,400.00	100.00	-
020900 Universiti Malaysia Sabah (UMS)							
40000 Pemberian dan Kenaan Bayaran Tetap	257,947,200	-	-	257,947,200	257,947,200.00	100.00	-
Jumlah 020900	257,947,200	-	-	257,947,200	257,947,200.00	100.00	-
021000 Universiti Pendidikan Sultan Idris (UPSI)							
40000 Pemberian dan Kenaan Bayaran Tetap	186,534,500	-	-	186,534,500	186,534,500.00	100.00	-
Jumlah 021000	186,534,500	-	-	186,534,500	186,534,500.00	100.00	-
021100 Universiti Teknologi Mara (UITM)							
40000 Pemberian dan Kenaan Bayaran Tetap	1,732,601,200	-	-	1,732,601,200	1,732,601,200.00	100.00	-
Jumlah 021100	1,732,601,200	-	-	1,732,601,200	1,732,601,200.00	100.00	-
021200 Universiti Sultan Zainal Abidin (UNISZA)							
40000 Pemberian dan Kenaan Bayaran Tetap	163,622,300	-	-	163,622,300	163,622,300.00	100.00	-
Jumlah 021200	163,622,300	-	-	163,622,300	163,622,300.00	100.00	-
021300 Universiti Sains Islam Malaysia (USIM)							
40000 Pemberian dan Kenaan Bayaran Tetap	160,014,700	-	-	160,014,700	160,014,700.00	100.00	-
Jumlah 021300	160,014,700	-	-	160,014,700	160,014,700.00	100.00	-
021400 Universiti Tun Hussein Onn Malaysia (UTHM)							
40000 Pemberian dan Kenaan Bayaran Tetap	267,405,700	-	-	267,405,700	267,405,700.00	100.00	-
Jumlah 021400	267,405,700	-	-	267,405,700	267,405,700.00	100.00	-
021500 Universiti Malaysia Terengganu (UMT)							
40000 Pemberian dan Kenaan Bayaran Tetap	164,398,400	-	-	164,398,400	164,398,400.00	100.00	-
Jumlah 021500	164,398,400	-	-	164,398,400	164,398,400.00	100.00	-
021600 Universiti Teknikal Malaysia Melaka (UTeM)							
40000 Pemberian dan Kenaan Bayaran Tetap	229,434,800	-	-	229,434,800	229,434,800.00	100.00	-
Jumlah 021600	229,434,800	-	-	229,434,800	229,434,800.00	100.00	-
021700 Universiti Malaysia Perlis (UNIMAP)							
40000 Pemberian dan Kenaan Bayaran Tetap	241,040,000	-	-	241,040,000	241,040,000.00	100.00	-
Jumlah 021700	241,040,000	-	-	241,040,000	241,040,000.00	100.00	-
021800 Universiti Malaysia Pahang (UMP)							
40000 Pemberian dan Kenaan Bayaran Tetap	214,766,600	-	-	214,766,600	214,766,600.00	100.00	-
Jumlah 021800	214,766,600	-	-	214,766,600	214,766,600.00	100.00	-
021900 Universiti Malaysia Kelantan (UMK)							
40000 Pemberian dan Kenaan Bayaran Tetap	107,079,500	-	-	107,079,500	107,079,500.00	100.00	-
Jumlah 021900	107,079,500	-	-	107,079,500	107,079,500.00	100.00	-
022000 Universiti Pertahanan Nasional Malaysia (UPNM)							
40000 Pemberian dan Kenaan Bayaran Tetap	97,769,200	-	-	97,769,200	97,769,200.00	100.00	-
Jumlah 022000	97,769,200	-	-	97,769,200	97,769,200.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	7,452,186,400	-	-	7,452,186,400	7,452,186,400.00	100.00	-
Jumlah 020000	7,452,186,400	-	-	7,452,186,400	7,452,186,400.00	100.00	-
030000 HOSPITAL PENGAJAR							
030100 Pusat Perubatan Universiti Malaya (PPUM)							
40000 Pemberian dan Kenaan Bayaran Tetap	410,004,000	-	-	410,004,000	410,004,000.00	100.00	-
Jumlah 030100	410,004,000	-	-	410,004,000	410,004,000.00	100.00	-
030200 Pusat Perubatan Universiti Kebangsaan Malaysia (PPUKM)							
40000 Pemberian dan Kenaan Bayaran Tetap	342,626,000	-	-	342,626,000	342,626,000.00	100.00	-
Jumlah 030200	342,626,000	-	-	342,626,000	342,626,000.00	100.00	-

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Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.64 KEMENTERIAN PENDIDIKAN TINGGI - (SAMB.)							
030000 HOSPITAL PENGAJAR - (SAMB.)							
030300 Hospital Universiti Sains Malaysia (HUSM)							
40000 Pemberian dan Kenaan Bayaran Tetap	332,554,000	-	-	332,554,000	332,554,000.00	100.00	-
Jumlah 030300	332,554,000	-	-	332,554,000	332,554,000.00	100.00	-
030400 Hospital Universiti Islam Antarabangsa Malaysia (HUIAM)							
40000 Pemberian dan Kenaan Bayaran Tetap	171,243,000	-	-	171,243,000	171,243,000.00	100.00	-
Jumlah 030400	171,243,000	-	-	171,243,000	171,243,000.00	100.00	-
030500 Pusat Perubatan Universiti Putra Malaysia (PPUPM)							
40000 Pemberian dan Kenaan Bayaran Tetap	115,500,000	-	-	115,500,000	115,500,000.00	100.00	-
Jumlah 030500	115,500,000	-	-	115,500,000	115,500,000.00	100.00	-
030600 Hospital Pakar Kanak-Kanak (HPKK)							
40000 Pemberian dan Kenaan Bayaran Tetap	63,490,000	-	-	63,490,000	63,490,000.00	100.00	-
Jumlah 030600	63,490,000	-	-	63,490,000	63,490,000.00	100.00	-
030700 Hospital Universiti Teknologi Mara (HUiTM)							
40000 Pemberian dan Kenaan Bayaran Tetap	111,865,200	-	-	111,865,200	111,865,200.00	100.00	-
Jumlah 030700	111,865,200	-	-	111,865,200	111,865,200.00	100.00	-
030800 Hospital Pengajar Universiti Sultan Zainal Abidin (HPUniSZA)							
40000 Pemberian dan Kenaan Bayaran Tetap	78,400,000	-	-	78,400,000	78,400,000.00	100.00	-
Jumlah 030800	78,400,000	-	-	78,400,000	78,400,000.00	100.00	-
030900 Hospital Universiti Malaysia Sabah (HUMS)							
40000 Pemberian dan Kenaan Bayaran Tetap	19,000,000	-	-	19,000,000	19,000,000.00	100.00	-
Jumlah 030900	19,000,000	-	-	19,000,000	19,000,000.00	100.00	-
Pemberian dan Kenaan Bayaran Tetap	1,644,682,200	-	-	1,644,682,200	1,644,682,200.00	100.00	-
Jumlah 030000	1,644,682,200	-	-	1,644,682,200	1,644,682,200.00	100.00	-
040000 PENDIDIKAN DAN LATIHAN TEKNIKAL DAN VOKASIONAL (TVET)							
040100 Pendidikan Politeknik dan Kolej Komuniti							
10000 Emolumen	1,153,285,000	-	(137,100)	1,153,147,900	1,153,147,900.00	100.00	-
20000 Perkhidmatan dan Bekalan	281,771,900	-	(121,261)	281,650,639	281,650,639.00	100.00	-
30000 Aset	2,415,000	-	(146,300)	2,268,700	2,268,685.77	99.99	14.23
40000 Pemberian dan Kenaan Bayaran Tetap	10,800,000	-	(383,600)	10,416,400	10,416,302.19	99.99	97.81
50000 Perbelanjaan-perbelanjaan Lain	100,000	-	76,361	176,361	176,322.35	99.98	38.65
Jumlah 040100	1,448,371,900	-	(711,900)	1,447,660,000	1,447,659,849.31	99.99	150.69
Emolumen	1,153,285,000	-	(137,100)	1,153,147,900	1,153,147,900.00	100.00	-
Perkhidmatan dan Bekalan	281,771,900	-	(121,261)	281,650,639	281,650,639.00	100.00	-
Aset	2,415,000	-	(146,300)	2,268,700	2,268,685.77	99.99	14.23
Pemberian dan Kenaan Bayaran Tetap	10,800,000	-	(383,600)	10,416,400	10,416,302.19	99.99	97.81
Perbelanjaan-perbelanjaan Lain	100,000	-	76,361	176,361	176,322.35	99.98	38.65
Jumlah 040000	1,448,371,900	-	(711,900)	1,447,660,000	1,447,659,849.31	99.99	150.69
050000 PROGRAM KHUSUS							
050100 Bertugas ke Luar Negara							
20000 Perkhidmatan dan Bekalan	2,000,000	-	(2,000)	1,998,000	1,997,903.41	99.99	96.59
Jumlah 050100	2,000,000	-	(2,000)	1,998,000	1,997,903.41	99.99	96.59
050200 Emolumen Kakitangan Kontrak							
20000 Perkhidmatan dan Bekalan	7,800,000	-	(258,400)	7,541,600	7,541,598.22	99.99	1.78
40000 Pemberian dan Kenaan Bayaran Tetap	400,000,000	-	-	400,000,000	400,000,000.00	100.00	-
Jumlah 050200	407,800,000	-	(258,400)	407,541,600	407,541,598.22	99.99	1.78
050300 Pelarasan Emolumen dan Kenaikan Pangkat Pendidikan Tinggi							
40000 Pemberian dan Kenaan Bayaran Tetap	60,000,000	-	-	60,000,000	60,000,000.00	100.00	-
Jumlah 050300	60,000,000	-	-	60,000,000	60,000,000.00	100.00	-
050400 Biasiswa Pendidikan Tinggi							
40000 Pemberian dan Kenaan Bayaran Tetap	150,000,000	-	1,262,500	151,262,500	151,262,452.40	99.99	47.60
Jumlah 050400	150,000,000	-	1,262,500	151,262,500	151,262,452.40	99.99	47.60

(disambung...)

Penyata Perbelanjaan Mengurus
bagi tahun berakhir 31 Disember 2023

(sambungan)

Maksud Perbelanjaan	Anggaran				Sebenar		Varian
	Asal	Tambahan/ (Kurangan)	Viremen Tambah/(Kurang)	Jumlah	Amaun	Prestasi	Kurang/(Lebih) Belanja
	RM	RM	RM	RM	RM	%	RM
PERBELANJAAN BEKALAN - (SAMB.)							
B.64 KEMENTERIAN PENDIDIKAN TINGGI - (SAMB.)							
050000 PROGRAM KHUSUS - (SAMB.)							
050500 Penyelenggaraan							
20000 Perkhidmatan dan Bekalan	17,650,000	-	(219,100)	17,430,900	17,430,849.68	99.99	50.32
30000 Aset	2,000,000	-	(400)	1,999,600	1,999,566.27	99.99	33.73
40000 Pemberian dan Kenaan Bayaran Tetap	40,000,000	-	-	40,000,000	40,000,000.00	100.00	-
Jumlah 050500	59,650,000	-	(219,500)	59,430,500	59,430,415.95	99.99	84.05
Perkhidmatan dan Bekalan	27,450,000	-	(479,500)	26,970,500	26,970,351.31	99.99	148.69
Aset	2,000,000	-	(400)	1,999,600	1,999,566.27	99.99	33.73
Pemberian dan Kenaan Bayaran Tetap	650,000,000	-	1,262,500	651,262,500	651,262,452.40	99.99	47.60
Jumlah 050000	679,450,000	-	782,600	680,232,600	680,232,369.98	99.99	230.02
060000 *"ONE-OFF"*							
060100 Harta Modal							
30000 Aset	3,965,000	-	242,200	4,207,200	4,207,164.94	99.99	35.06
Jumlah 060100	3,965,000	-	242,200	4,207,200	4,207,164.94	99.99	35.06
Aset	3,965,000	-	242,200	4,207,200	4,207,164.94	99.99	35.06
Jumlah 060000	3,965,000	-	242,200	4,207,200	4,207,164.94	99.99	35.06
990000 KOMITMEN KEWANGAN							
990100 Ubat-ubatan Hospital Pengajar							
40000 Pemberian dan Kenaan Bayaran Tetap	95,000,000	-	(13,380,000)	81,620,000	81,620,000.00	100.00	-
Jumlah 990100	95,000,000	-	(13,380,000)	81,620,000	81,620,000.00	100.00	-
990200 Air Kokol							
20000 Perkhidmatan dan Bekalan	20,411,200	-	(20,000)	20,391,200	20,391,136.20	99.99	63.80
Jumlah 990200	20,411,200	-	(20,000)	20,391,200	20,391,136.20	99.99	63.80
Perkhidmatan dan Bekalan	20,411,200	-	(20,000)	20,391,200	20,391,136.20	99.99	63.80
Pemberian dan Kenaan Bayaran Tetap	95,000,000	-	(13,380,000)	81,620,000	81,620,000.00	100.00	-
Jumlah 990000	115,411,200	-	(13,400,000)	102,011,200	102,011,136.20	99.99	63.80
Jumlah Emolumen	1,278,525,500	-	(22,721,700)	1,255,803,800	1,255,803,800.00	100.00	-
Jumlah Perkhidmatan dan Bekalan	462,911,000	-	11,886,876	474,797,876	474,797,538.00	99.99	338.00
Jumlah Aset	27,011,000	-	(30,300)	26,980,700	26,980,576.73	99.99	123.27
Jumlah Pemberian & Kenaan Bayaran Tetap	9,930,352,500	-	9,675,463	9,940,027,963	9,940,027,784.76	99.99	178.24
Jumlah Perbelanjaan-perbelanjaan Lain	1,200,000	-	1,189,661	2,389,661	2,389,552.02	99.99	108.98
JUMLAH KEMENTERIAN PENDIDIKAN TINGGI	11,700,000,000	-	-	11,700,000,000	11,699,999,251.51	99.99	748.49
Jumlah Emolumen	90,652,119,900	-	(275,766,982)	90,376,352,918	91,753,818,662.88	101.52	(1,377,465,744.88)
Jumlah Perkhidmatan dan Bekalan	32,005,171,340	232,000,000	621,002,822	32,858,174,162	35,868,094,259.53	109.16	(3,009,920,097.53)
Jumlah Aset	909,171,000	-	131,035,717	1,040,206,717	1,021,588,357.41	98.21	18,618,359.59
Jumlah Pemberian & Kenaan Bayaran Tetap	81,769,612,060	386,832,450	(576,371,823)	81,580,072,687	99,661,143,208.84	122.16	(18,081,070,521.84)
Jumlah Perbelanjaan-perbelanjaan Lain	411,279,000	-	100,100,266	511,379,266	510,226,811.97	99.77	1,152,454.03
JUMLAH PERBELANJAAN BEKALAN	205,747,353,300	618,832,450	-	206,366,185,750	228,814,871,300.63	110.88	(22,448,685,550.63)
Jumlah Emolumen	90,762,816,800	-	(275,968,370)	90,486,848,430	91,859,514,597.85	101.52	(1,372,666,167.85)
Jumlah Perkhidmatan dan Bekalan	32,039,144,640	232,000,000	620,994,956	32,892,139,596	35,898,118,225.33	109.14	(3,005,978,629.33)
Jumlah Aset	911,111,000	-	131,035,717	1,042,146,717	1,022,594,763.11	98.12	19,551,953.89
Jumlah Pemberian & Kenaan Bayaran Tetap	164,688,648,560	3,438,738,450	(596,945,069)	167,530,441,941	*185,321,338,328.06	110.62	(17,790,896,387.06)
Jumlah Perbelanjaan-perbelanjaan Lain	738,279,000	-	120,882,766	859,161,766	857,915,816.86	99.85	1,245,949.14
JUMLAH KESELURUHAN MENGURUS	289,140,000,000	3,670,738,450	-	292,810,738,450	314,959,481,731.21	107.56	(22,148,743,281.21)

Nota: (*) - Termasuk pindahan ke Kumpulan Wang Pembangunan sebanyak RM3,692,563,903.74

MALAYSIA MADANI

LAMPIRAN 2

PENYATA PERBELANJAAN PEMBANGUNAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.06	**JABATAN PERDANA MENTERI**		
00100	Kajian-kajian Kemungkinan	243,021,135.00	35,372,150.88
00101	Majlis Keselamatan Negara	2,047,750,220.00	583,904,081.27
00102	Projek Kemiskinan Semenanjung/Sabah/Sarawak	30,000,000.00	3,000,000.00
00104	Penyusunan Semula Masyarakat	850,000,000.00	-
00107	Pembangunan Iskandar Malaysia	2,000,432,454.00	126,770,200.00
00108	Program Pembangunan	1,987,270,000.00	1,161,580,618.52
00109	Program Kerjasama Serantau IMT	25,000,000.00	8,873,052.89
00113	Pembangunan Lima Koridor	14,297,142,345.00	1,436,707,461.91
00117	Pembangunan Perkampungan Nelayan	93,768,395.00	4,200,000.00
00121	Infrastruktur Luar Bandar	855,000,000.00	119,050,000.00
00125	Projek *Public Private Partnership* (PPP/PFI)	4,844,056,798.00	1,632,811,272.00
00201	Program Pembangunan Sosioekonomi Masyarakat India	416,150,726.00	-
00400	Pengkomputeran Jabatan Peguam Negara	41,508,828.00	389,787.00
00401	Pembangunan Jabatan Peguam Negara	530,000.00	462,461.04
00600	Kemajuan Guna Tenaga Manusia	31,000,000.00	936,436.73
00900	Bantuan Teknik dan Perunding	80,000,000.00	6,173,837.85
02000	Jalan-jalan dan Jambatan-jambatan	171,000,000.00	-
03400	Kompleks Latihan Islam/Tahfiz/Pusat Komuniti Orang Asli	32,720,000.00	9,250,938.13
03600	Membina dan Menaik Taraf Pagar Keselamatan dan Lain-lain	-	-
04000	Penyertaan Bumiputra Pulau Pinang	128,000,000.00	23,193,692.35
04801	Pembinaan Masjid/ Surau dan Pembaikan/Menaik Taraf	315,661,000.00	40,280,289.89
05000	Perbadanan Labuan	221,941,318.00	-
06100	Pembangunan Industri Halal	14,895,536.00	3,889,690.96
06900	Membina Pejabat dan Perumahan SPRM	62,672,500.00	15,062,155.48
07000	Pusat Pentadbiran Putrajaya	415,345,000.00	-
08000	Baik Pulih Sungai	60,000,000.00	-
09000	Bangunan-bangunan Mahkamah/Kajian-kajian di bawah BHEUU	789,888,200.00	139,160,732.37
09100	Program Pembangunan Semula Kampong Bharu	204,001,386.00	-
09400	Pengkomputeran Mahkamah	153,399,570.00	112,090,008.79
09900	Pembangunan Suruhanjaya Pilihan Raya (SPR)	30,000,000.00	14,382,094.46
09910	Agensi Pengurusan Bencana Negara (NADMA)	87,500,000.00	20,720,675.92
10000	Johor *Petroleum Development Corporation* (JPDC)	6,600,000.00	3,250,000.00
10200	Pembangunan Sistem dan Peralatan ICT	78,178,780.00	62,010,758.77
10600	Projek Kerajaan Elektronik	6,814,348,967.00	1,412,260,667.53
11100	Pengurusan Kuarters Kerajaan/Rumah Rasmi	1,719,200,000.00	422,078,536.98
11300	Bangunan Gunasama Persekutuan Sarawak/Rumah Kediaman SUP Sarawak	170,000,000.00	-
11800	Pembangunan Mahkamah Syariah	117,760,000.00	29,567,822.65
12200	Pembinaan Bangunan Jabatan Audit Negara	39,575,000.00	16,258,095.32
15000	Pengubahsuaian dan Menaik Taraf Parlimen Malaysia	132,100,000.00	22,442,661.44
16000	Jabatan Pertahanan Awam Malaysia (JPAM)	147,320,400.00	40,761,158.46
16300	Projek Sistem Bekalan Air Felda	292,100,000.00	25,499,750.00
16500	Program Kelestarian FELDA	14,950,000,000.00	350,000,000.00
32000	Pengurusan Perkhidmatan Portal	950,000.00	950,000.00
38000	Projek Perumahan Awam Malaysia	1,550,000,000.00	-
50000	Pembangunan Harta Wakaf	25,000,000.00	6,658,338.48
69000	Unit Peneraju	1,795,300,300.00	252,500,000.00
70101	Perbadanan Kemajuan Negeri: Johor	194,123,500.00	28,666,475.00
70102	Perbadanan Kemajuan Negeri: Kedah	297,626,278.00	218,166,698.57
70103	Perbadanan Kemajuan Negeri: Kelantan	136,910,060.00	12,480,000.00
70104	Perbadanan Kemajuan Negeri: Melaka	18,451,100.00	332,000.00
70105	Perbadanan Kemajuan Negeri: Negeri Sembilan	800,000.00	800,000.00
70106	Perbadanan Kemajuan Negeri: Pahang	16,514,000.00	9,030,000.00
70109	Perbadanan Kemajuan Negeri: Perlis	4,710,000.00	4,710,000.00
70111	Perbadanan Kemajuan Negeri: Terengganu	59,154,799.39	14,446,676.00
70112	Perbadanan Kemajuan Negeri: Sabah	54,444,811.61	10,155,300.00
70113	Perbadanan Kemajuan Negeri: Sarawak	11,180,125.14	5,210,524.00
71000	Penyelarasan Program Pembasmian Kemiskinan	459,862,830.00	88,524,889.27
80500	Program Komunikasi Dasar-dasar dan Program Kerajaan	30,000,000.00	5,477,000.00
81000	Kajian Kemungkinan UKAS	5,525,340.10	978,100.35
93000	Projek-projek Kecil	6,800,000,000.00	1,299,998,334.56
93500	Projek Khas	4,495,893,302.39	473,952,612.44
93600	Projek Mesra Rakyat	1,665,000,000.00	776,999,355.33
94000	Perkhidmatan Kerajaan Digital	3,610,057,436.80	121,292,474.06
94100	*Sewerage Non-River and River Of Life*	7,693,975,300.00	-
96000	Pengurusan Aset dan Bangunan Jabatan Perdana Menteri	1,601,884,400.00	549,047,543.87
96300	Kajian-kajian di bawah Jabatan Perdana Menteri	5,000,000.00	4,500,000.00
97000	Dana Mudahcara Infrastruktur	5,000,000,000.00	94,150,930.00
99000	Banci Ekonomi/EKS	561,738,450.00	218,346,780.68
	JUMLAH JABATAN PERDANA MENTERI	91,090,940,591.43	12,079,765,122.20
P.07	**JABATAN PERKHIDMATAN AWAM**		
00100	Institut Tadbiran Awam Negara	139,800,000.00	15,787,672.19
00200	Komputer Induk JPA	134,296,000.00	9,274,401.70
00500	Program Biasiswa dan Pinjaman Pelajaran JPA	2,791,154,600.00	1,680,926,098.08
	JUMLAH JABATAN PERKHIDMATAN AWAM	3,065,250,600.00	1,705,988,171.97

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	36,372,150.88
20,959,531.00	-	20,959,531.00	20,959,364.55	-	20,959,364.55	604,863,445.82
-	-	-	-	-	-	3,000,000.00
50,000,000.00	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
-	-	-	-	-	-	126,770,200.00
423,791,242.00	-	423,791,242.00	422,543,951.46	-	422,543,951.46	1,584,124,569.98
-	-	-	-	-	-	8,873,052.89
-	-	-	-	-	-	1,436,707,461.91
-	-	-	-	-	-	4,200,000.00
168,317,620.00	-	168,317,620.00	168,317,620.00	-	168,317,620.00	287,367,620.00
1,252,060,840.00	-	1,252,060,840.00	1,252,060,403.78	-	1,252,060,403.78	2,884,871,675.78
100,000,000.00	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
4,073,700.00	-	4,073,700.00	4,073,680.23	-	4,073,680.23	4,463,467.23
-	-	-	-	-	-	462,461.04
-	-	-	-	-	-	936,436.73
-	-	-	-	-	-	6,173,837.85
23,000,000.00	-	23,000,000.00	23,000,000.00	-	23,000,000.00	23,000,000.00
1,878,891.00	-	1,878,891.00	1,878,881.78	-	1,878,881.78	11,129,819.91
-	-	-	-	-	-	-
67,100,000.00	-	67,100,000.00	67,099,423.88	-	67,099,423.88	90,293,116.23
80,042,226.00	-	80,042,226.00	80,042,123.93	-	80,042,123.93	120,322,413.82
22,900,000.00	-	22,900,000.00	22,900,000.00	-	22,900,000.00	22,900,000.00
2,209,644.00	-	2,209,644.00	2,209,643.91	-	2,209,643.91	6,099,334.87
8,248,106.00	-	8,248,106.00	8,248,100.00	-	8,248,100.00	23,310,255.48
48,200,000.00	-	48,200,000.00	48,200,000.00	-	48,200,000.00	48,200,000.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
79,374,602.00	-	79,374,602.00	79,374,586.36	-	79,374,586.36	218,535,318.73
200.00	-	200.00	200.00	-	200.00	200.00
18,893,655.00	-	18,893,655.00	18,797,816.29	-	18,797,816.29	130,887,825.08
2,546,390.00	-	2,546,390.00	2,546,380.09	-	2,546,380.09	16,928,474.55
11,396,629.00	-	11,396,629.00	11,396,621.60	-	11,396,621.60	32,117,297.52
-	-	-	-	-	-	3,250,000.00
11,271,700.00	-	11,271,700.00	11,261,590.43	-	11,261,590.43	73,272,349.20
203,003,416.00	-	203,003,416.00	203,003,411.12	-	203,003,411.12	1,615,264,078.65
378,123,000.00	-	378,123,000.00	376,241,546.64	-	376,241,546.64	798,320,083.62
100.00	-	100.00	-	-	-	-
12,788,240.00	-	12,788,240.00	12,788,129.87	-	12,788,129.87	42,355,952.52
1,940,200.00	-	1,940,200.00	1,940,176.21	-	1,940,176.21	18,198,271.53
20,000,000.00	-	20,000,000.00	20,000,000.00	-	20,000,000.00	42,442,661.44
52,564,292.00	-	52,564,292.00	52,564,280.21	-	52,564,280.21	93,325,438.67
-	-	-	-	-	-	25,499,750.00
1,459,182,380.00	-	1,459,182,380.00	1,459,182,380.00	-	1,459,182,380.00	1,809,182,380.00
-	-	-	-	-	-	950,000.00
463,006,500.00	-	463,006,500.00	462,466,384.00	-	462,466,384.00	462,466,384.00
5,750,000.00	-	5,750,000.00	5,750,000.00	-	5,750,000.00	12,408,338.48
-	-	-	-	-	-	252,500,000.00
-	-	-	-	-	-	28,666,475.00
-	-	-	-	-	-	218,166,698.57
-	-	-	-	-	-	12,480,000.00
-	-	-	-	-	-	332,000.00
-	-	-	-	-	-	800,000.00
-	-	-	-	-	-	9,030,000.00
-	-	-	-	-	-	4,710,000.00
-	-	-	-	-	-	14,446,676.00
-	-	-	-	-	-	10,155,300.00
-	-	-	-	-	-	5,210,524.00
56,498,314.00	-	56,498,314.00	56,477,859.10	-	56,477,859.10	145,002,748.37
7,250,410.00	-	7,250,410.00	7,250,000.00	-	7,250,000.00	12,727,000.00
4,466,464.00	-	4,466,464.00	4,466,463.92	-	4,466,463.92	5,444,564.27
222,000,000.00	-	222,000,000.00	222,000,000.00	-	222,000,000.00	1,521,998,334.56
-	-	-	-	-	-	473,952,612.44
444,000,000.00	-	444,000,000.00	444,000,000.00	-	444,000,000.00	1,220,999,355.33
484,642,222.00	-	484,642,222.00	484,634,507.26	-	484,634,507.26	605,926,981.32
152,314,350.00	-	152,314,350.00	152,313,561.24	-	152,313,561.24	152,313,561.24
295,280,000.00	-	295,280,000.00	295,100,992.51	-	295,100,992.51	844,148,536.38
-	-	-	-	-	-	4,500,000.00
247,533,536.00	-	247,533,536.00	247,533,536.00	-	247,533,536.00	341,684,466.00
-	-	-	-	-	-	218,346,780.68
6,917,608,400.00		6,917,608,400.00	6,913,623,616.37	-	6,913,623,616.37	18,993,388,738.57
46,231,100.00	-	46,231,100.00	46,231,031.30	-	46,231,031.30	62,018,703.49
13,350,500.00	-	13,350,500.00	13,350,428.62	-	13,350,428.62	22,624,830.32
857,973,800.00	-	857,973,800.00	857,949,146.36	-	857,949,146.36	2,538,875,244.44
917,555,400.00	-	917,555,400.00	917,530,606.28	-	917,530,606.28	2,623,518,778.25

(disambung...)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.10	**PERBENDAHARAAN**		
00114	Projek Pembangunan Langkawi	286,458,800.00	93,126,641.25
01000	Pembesaran/Menaik Taraf INSPEN	59,620,000.00	23,561,739.56
06000	Pengkomputeran Jabatan Akauntan Negara	31,222,100.00	19,163,215.30
07000	Projek Institut Perakaunan Negara	320,777,000.00	100,651,127.67
09000	Pelbagai Suntikan Modal	88,083,374,938.70	32,194,280,165.91
09200	Projek Berimpak Tinggi dan Kesejahteraan Rakyat	2,570,000,000.00	-
11000	Pengkomputeran NAPIC	32,255,800.00	-
50000	*Private Public Partnership/Private Finance* (PPP/PFI)	2,073,292,711.00	220,211,082.00
90000	Pejabat dan Rumah Kediaman Kastam	117,882,470.00	10,173,089.29
91000	Kelengkapan Operasi Kastam	705,870,900.00	153,180,652.74
	JUMLAH PERBENDAHARAAN	94,280,754,719.70	32,814,347,713.72
P.13	**KEMENTERIAN LUAR NEGERI**		
00100	Pejabat-pejabat dan Bangunan-bangunan di Seberang Laut	664,905,014.81	96,574,800.50
00200	Alat-alat Kelengkapan Komunikasi	5,750,000.00	3,312,262.65
00400	Tanah dan Kerja Awalan	5,000,000.00	597,798.11
00500	Program MTCP	60,000,000.00	8,225,860.91
00700	*Private Public Partnership/Private Finance* (PPP/PFI)	167,001,500.00	-
	JUMLAH KEMENTERIAN LUAR NEGERI	902,656,514.81	108,710,722.17
P.14	**KEMENTERIAN PERPADUAN NEGARA**		
*00100	Projek Pembaikan, Ubah Suai dan Naik Taraf Premis Perpaduan di Kementerian Perpaduan Negara	20,000,000.00	-
00201	Program Pembangunan Sosioekonomi Masyarakat India	408,968,479.00	128,602,930.21
17200	Pusat Aktiviti Perpaduan	19,761,000.00	5,870,687.06
17300	Pusat Rukun Tetangga	7,139,339.28	2,356,459.14
17400	Program Pembangunan Kampung Baru	420,000,000.00	72,521,375.64
17500	*Private Public Partnership/Private Finance* (PPP/PFI)	33,000,000.00	-
42700	Naik Taraf Bangunan-bangunan Arkib Negara	38,100,000.00	-
45100	Ubah Suai dan Naik Taraf Muzium	44,400,000.00	-
50000	Perpustakaan Negara Malaysia	20,300,000.00	-
60000	Projek Pembaikan, Ubah Suai dan Naik Taraf Premis Perpaduan di Seluruh Malaysia	20,000,000.00	-
	JUMLAH KEMENTERIAN PERPADUAN NEGARA	1,031,668,818.28	209,351,452.05
P.15	**KEMENTERIAN EKONOMI**		
00010	Matlamat Pembangunan Mampan	20,000,000.00	-
00100	Kajian-kajian Kemungkinan	227,500,000.00	-
00107	Pembangunan Iskandar Malaysia	1,723,156,425.00	-
00108	Program Pembangunan	905,000,000.00	-
00109	Program Kerjasama Serantau IMTGT dan BIMP-EAGA dan JDS	25,000,000.00	-
00111	*Malaysian Petroleum Resources Corporation*	7,000,000.00	-
00113	Pembangunan Koridor	11,377,468,232.00	-
00600	Kemajuan Guna Tenaga Manusia	34,000,000.00	-
00900	Bantuan Teknik dan Perunding	123,600,000.00	-
10000	Johor *Petroleum Development Corporation* (JPDC)	10,100,000.00	-
10200	Perolehan Komputer	131,800,000.00	-
23000	Projek Pembangunan Kawasan Sempadan Sabah, Sarawak dan Semenanjung	1,100,000,000.00	-
69000	Unit Peneraju	1,501,499,950.00	-
70101	Perbadanan Kemajuan Negeri: Johor	30,623,500.00	-
70102	Perbadanan Kemajuan Negeri: Kedah	150,077,260.00	-
70103	Perbadanan Kemajuan Negeri: Kelantan	113,196,000.00	-
70104	Perbadanan Kemajuan Negeri: Melaka	18,451,100.00	-
70106	Perbadanan Kemajuan Negeri: Pahang	18,214,000.00	-
70109	Perbadanan Kemajuan Negeri: Perlis	7,150,000.00	-
70111	Perbadanan Kemajuan Negeri: Terengganu	28,351,654.49	-
70112	Perbadanan Kemajuan Negeri: Sabah	42,843,475.61	-
93500	Program/Projek Pembangunan Ekonomi	5,453,293,302.39	-
99000	Banci Ekonomi/EKS	379,712,450.00	-
	JUMLAH KEMENTERIAN EKONOMI	23,428,037,349.49	-
P.20	**KEMENTERIAN PERLADANGAN DAN KOMODITI**		
00100	Lembaga Koko Malaysia (LKM)	68,380,000.00	42,706,300.00
00401	Lembaga Kenaf dan Tembakau Negara (LKTN)	176,304,069.00	37,036,250.00
00503	Program Mekanisasi dan Automasi Komoditi	20,000,000.00	-
00518	Program Pembangunan Kepakaran Sumber Manusia	3,860,000.00	150,000.00

*Nota: *P.14 – Butiran 00100 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	Hingga 31.12.2023
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
41,323,740.00	-	41,323,740.00	41,323,662.53	-	41,323,662.53	134,450,303.78
9,068,960.00	-	9,068,960.00	9,068,865.94	-	9,068,865.94	32,630,605.50
536,000.00	-	536,000.00	535,922.75	-	535,922.75	19,699,138.05
31,027,900.00	-	31,027,900.00	31,027,846.91	-	31,027,846.91	131,678,974.58
23,174,363,100.00	-	23,174,363,100.00	27,213,165,485.63	-	27,213,165,485.63	59,407,445,651.54
657,031,800.00	-	657,031,800.00	2,387,463,399.68	-	2,387,463,399.68	2,387,463,399.68
850,000.00	-	850,000.00	850,000.00	-	850,000.00	850,000.00
110,105,600.00	-	110,105,600.00	110,105,541.00	-	110,105,541.00	330,316,623.00
25,181,600.00	-	25,181,600.00	25,181,548.38	-	25,181,548.38	35,354,637.67
32,908,100.00	-	32,908,100.00	32,908,060.22	-	32,908,060.22	186,088,712.96
24,082,396,800.00	-	24,082,396,800.00	29,851,630,333.04	-	29,851,630,333.04	62,665,978,046.76
70,232,600.00	-	70,232,600.00	70,060,357.47	-	70,060,357.47	166,635,157.97
616,800.00	-	616,800.00	616,773.46	-	616,773.46	3,929,036.11
309,600.00	-	309,600.00	309,591.96	-	309,591.96	907,390.07
8,500,000.00	-	8,500,000.00	8,487,837.79	-	8,487,837.79	16,713,698.70
32,161,300.00	-	32,161,300.00	31,977,861.06	-	31,977,861.06	31,977,861.06
111,820,300.00	-	111,820,300.00	111,452,421.74	-	111,452,421.74	220,163,143.91
9,878,010.00	-	9,878,010.00	9,448,111.67	-	9,448,111.67	9,448,111.67
-	-	-	-	-	-	128,602,930.21
54,770.00	-	54,770.00	54,753.00	-	54,753.00	5,925,440.06
395,640.00	-	395,640.00	395,635.80	-	395,635.80	2,752,094.94
-	-	-	-	-	-	72,521,375.64
4,080,520.00	-	4,080,520.00	4,080,517.44	-	4,080,517.44	4,080,517.44
1,680,670.00	-	1,680,670.00	1,680,651.29	-	1,680,651.29	1,680,651.29
7,822,380.00	-	7,822,380.00	7,777,204.14	-	7,777,204.14	7,777,204.14
2,747,720.00	-	2,747,720.00	1,674,526.29	-	1,674,526.29	1,674,526.29
-	-	-	-	-	-	-
26,659,710.00	-	26,659,710.00	25,111,399.63	-	25,111,399.63	234,462,851.68
1,920,000.00	-	1,920,000.00	1,893,701.63	-	1,893,701.63	1,893,701.63
35,191,000.00	-	35,191,000.00	34,630,846.17	-	34,630,846.17	34,630,846.17
92,920,000.00	-	92,920,000.00	92,920,000.00	-	92,920,000.00	92,920,000.00
147,450,000.00	-	147,450,000.00	147,450,000.00	-	147,450,000.00	147,450,000.00
5,989,800.00	-	5,989,800.00	5,900,448.25	-	5,900,448.25	5,900,448.25
3,600,000.00	-	3,600,000.00	3,600,000.00	-	3,600,000.00	3,600,000.00
1,117,131,600.00	39,932,800.00	1,157,064,400.00	1,117,131,550.00	39,932,741.25	1,157,064,291.25	1,157,064,291.25
4,200,560.00	-	4,200,560.00	2,989,148.53	-	2,989,148.53	2,989,148.53
26,900,500.00	-	26,900,500.00	26,900,299.88	-	26,900,299.88	26,900,299.88
1,830,000.00	-	1,830,000.00	1,830,000.00	-	1,830,000.00	1,830,000.00
14,078,400.00	-	14,078,400.00	14,052,185.54	-	14,052,185.54	14,052,185.54
57,580,000.00	-	57,580,000.00	33,105,714.98	-	33,105,714.98	33,105,714.98
77,500,100.00	-	77,500,100.00	77,500,050.00	-	77,500,050.00	77,500,050.00
9,000,000.00	-	9,000,000.00	9,000,000.00	-	9,000,000.00	9,000,000.00
6,369,000.00	-	6,369,000.00	6,369,000.00	-	6,369,000.00	6,369,000.00
53,500,000.00	-	53,500,000.00	53,500,000.00	-	53,500,000.00	53,500,000.00
8,331,312.00	-	8,331,312.00	8,331,312.00	-	8,331,312.00	8,331,312.00
5,590,000.00	-	5,590,000.00	5,590,000.00	-	5,590,000.00	5,590,000.00
500,000.00	-	500,000.00	500,000.00	-	500,000.00	500,000.00
9,000,000.00	-	9,000,000.00	9,000,000.00	-	9,000,000.00	9,000,000.00
5,000,172.00	-	5,000,172.00	5,000,000.00	-	5,000,000.00	5,000,000.00
1,519,280,516.00	-	1,519,280,516.00	1,517,907,810.99	-	1,517,907,810.99	1,517,907,810.99
125,763,940.00	-	125,763,940.00	124,162,106.29	-	124,162,106.29	124,162,106.29
3,328,626,900.00	39,932,800.00	3,368,559,700.00	3,299,264,174.26	39,932,741.25	3,339,196,915.51	3,339,196,915.51
17,170,000.00	-	17,170,000.00	17,170,000.00	-	17,170,000.00	59,876,300.00
18,190,000.00	-	18,190,000.00	18,190,000.00	-	18,190,000.00	55,226,250.00
20,000,000.00	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
100,000.00	-	100,000.00	100,000.00	-	100,000.00	250,000.00

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.20	**KEMENTERIAN PERLADANGAN DAN KOMODITI (SAMB.)**		
00519	Pembangunan Sumber Pertumbuhan Baru: Sago	5,000,000.00	273,000.00
00526	Pejabat Kementerian Perusahaan Perladangan dan Komoditi	195,245,502.00	41,804,755.84
00600	*Private Public Partnership/Private Finance* (PPP/PFI)	67,943,300.00	-
11001	Lembaga Getah Malaysia (LGM)	66,043,000.00	4,388,500.00
11101	Lembaga Minyak Sawit Malaysia (MPOB)	348,464,000.00	69,934,000.00
11200	Lembaga Perindustrian Kayu Malaysia (MTIB)	560,650,000.00	61,530,000.00
11300	Lembaga Lada Malaysia (MPB)	78,070,000.00	27,848,500.00
94000	Projek Berimpak Tinggi Industri Utama	78,000,000.00	56,182,000.00
	JUMLAH KEMENTERIAN PERLADANGAN DAN KOMODITI	1,667,959,871.00	341,853,305.84
P.21	**KEMENTERIAN PERTANIAN DAN KETERJAMINAN MAKANAN**		
	IBU PEJABAT		
00100	Lembaga Pemasaran Pertanian Persekutuan (FAMA)	100,000,000.00	21,220,000.00
00500	Lembaga Kemajuan Ikan Malaysia (LKIM)	205,640,000.00	78,960,200.00
00600	Lembaga Kemajuan Pertanian Kemubu (KADA)	39,859,280.00	14,000,000.00
01300	IADA Kerian	25,000,000.00	746,825.00
01700	IADA Kalaka Saribas	36,986,000.00	1,976,077.50
01910	IADA Pekan	226,762,000.00	23,533,102.47
01920	IADA Rompin	57,100,000.00	1,126,031.07
01930	IADA Kota Belud	185,300,000.00	16,831,977.44
01940	IADA Batang Lupar	204,600,000.00	37,309,032.61
12800	Pemodenan Sistem Pengairan Padi	738,240,400.00	134,300,497.28
12900	Program Pembangunan Punca Air	1,053,600,000.00	42,587,092.55
14700	Program Pembangunan Zon Pantai Untuk Kawasan Tanaman/Perikanan Pelbagai Negeri	49,200,000.00	37,421,901.68
14800	Pembinaan dan Pembaikan Jalan Ladang	128,000,000.00	32,033,079.40
15400	Rancangan Pembangunan Sistem Saliran Pertanian	40,000,000.00	8,999,406.30
15600	Program Kawalan Banjir Kawasan Pertanian	16,700,000.00	12,157,381.38
16600	Rancangan-rancangan Pengairan Sabah	40,600,000.00	26,723,860.77
90100	Dasar Perancangan Strategik	7,000,000.00	4,327,924.31
90200	Industri Tanaman, Ternakan dan Perikanan	265,307,400.00	79,920,100.81
90400	Industri Padi dan Beras	21,031,000.00	6,700,000.00
90700	Latihan Pertanian Kebangsaan	35,000,000.00	5,646,824.94
90900	Industri Asas Tani (IAT)	3,000,000.00	2,297,454.10
	Jumlah Ibu Pejabat	3,478,926,080.00	588,818,769.61
	PERTANIAN		
02000	Program Pembangunan Komoditi Tanaman	18,390,500.00	3,220,000.00
02400	Menaik Taraf Kemudahan Makmal Kimia Pertanian	2,800,000.00	1,130,000.00
03300	Kompleks Pertanian	28,845,000.00	1,505,883.51
03700	Khidmat Sokongan Teknikal	10,000,000.00	59,152.50
04000	Pembangunan Mempelbagai Pertanian	20,000,000.00	8,942,169.54
04700	Pembangunan Industri Padi Sarawak	15,000,000.00	1,378,218.40
04900	Pembangunan Industri Buah-buahan	25,000,000.00	1,014,476.54
05100	Kuarantin Tumbuhan Sarawak	5,000,000.00	9,689.18
12500	Pembangunan Industri Tanaman Makanan	152,000,000.00	230,000.00
41000	Perkhidmatan Kuarantin dan Pemeriksaan Malaysia (MAQIS) - RMKe11	15,277,892.00	3,513,459.44
	Jumlah Pertanian	292,313,392.00	21,003,049.11
	PERKHIDMATAN VETERINAR		
10710	Pembangunan Industri Lembu/Kerbau Pedaging	43,876,400.00	1,780,603.17
10730	Pembangunan Industri Tenusu	16,400,000.00	2,003,509.54
22300	Kawasan Penternakan Babi	26,104,000.00	12,000.00
22500	Projek Lembu Pedaging	9,904,000.00	10,000.00
41800	Jabatan Perkhidmatan Haiwan dan Perusahaan Ternak	31,686,000.00	5,685,000.00
	Jumlah Perkhidmatan Veterinar	127,970,400.00	9,491,112.71
	PERIKANAN		
17100	Taman Laut	37,130,000.00	5,500,577.23
23300	Pengurusan dan Pemulihan Ikan	23,515,000.00	2,450,000.00
23500	Pengembangan dan Didikan	13,930,000.00	499,607.99
	Jumlah Perikanan	74,575,000.00	8,450,185.22
10001	Bahagian Dasar dan Perancangan Strategik	10,000,000.00	7,042,000.00
10002	Bahagian Pembangunan	400,000,000.00	80,583,685.21
10003	Bahagian Sekuriti Makanan	100,000,000.00	3,200,000.00
10004	Bahagian Industri Makanan dan Asas Tani	176,250,000.00	38,615,047.05

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
-	-	-	-	-	-	273,000.00
24,200,000.00	-	24,200,000.00	23,946,548.45	-	23,946,548.45	65,751,304.29
13,500,000.00	-	13,500,000.00	13,424,687.64	-	13,424,687.64	13,424,687.64
6,075,000.00	-	6,075,000.00	6,075,000.00	-	6,075,000.00	10,463,500.00
52,732,000.00	-	52,732,000.00	52,732,000.00	-	52,732,000.00	122,666,000.00
13,100,000.00	50,000,000.00	63,100,000.00	13,100,000.00	50,000,000.00	63,100,000.00	124,630,000.00
26,970,000.00	-	26,970,000.00	26,970,000.00	-	26,970,000.00	54,818,500.00
10,649,000.00	-	10,649,000.00	10,649,000.00	-	10,649,000.00	66,831,000.00
202,686,000.00	50,000,000.00	252,686,000.00	202,357,236.09	50,000,000.00	252,357,236.09	594,210,541.93
11,775,000.00	-	11,775,000.00	11,775,000.00	-	11,775,000.00	32,995,000.00
-	-	-	-	-	-	78,960,200.00
500,000.00	-	500,000.00	500,000.00	-	500,000.00	14,500,000.00
-	-	-	-	-	-	746,825.00
-	-	-	-	-	-	1,976,077.50
2,456,400.00	-	2,456,400.00	2,454,180.38	-	2,454,180.38	25,987,282.85
158,700.00	-	158,700.00	158,230.77	-	158,230.77	1,284,261.84
23,144,700.00	-	23,144,700.00	22,123,570.48	-	22,123,570.48	38,955,547.92
4,217,900.00	-	4,217,900.00	4,182,158.19	-	4,182,158.19	41,491,190.80
32,140,181.00	-	32,140,181.00	31,367,983.65	-	31,367,983.65	165,668,480.93
21,944,100.00	-	21,944,100.00	21,846,965.68	-	21,846,965.68	64,434,058.23
233,300.00	-	233,300.00	233,147.11	-	233,147.11	37,655,048.79
31,000,000.00	-	31,000,000.00	30,999,255.43	-	30,999,255.43	63,032,334.83
3,205,600.00	-	3,205,600.00	3,157,892.71	-	3,157,892.71	12,157,299.01
350,200.00	-	350,200.00	350,175.20	-	350,175.20	12,507,556.58
3,467,319.00	-	3,467,319.00	3,467,318.39	-	3,467,318.39	30,191,179.16
2,000,000.00	-	2,000,000.00	1,996,775.00	-	1,996,775.00	6,324,699.31
37,000,000.00	-	37,000,000.00	30,919,379.09	-	30,919,379.09	110,839,479.90
100.00	-	100.00	-	-	-	6,700,000.00
6,754,800.00	-	6,754,800.00	6,738,259.91	-	6,738,259.91	12,385,084.85
-	-	-	-	-	-	2,297,454.10
180,348,300.00	-	180,348,300.00	172,270,291.99	-	172,270,291.99	761,089,061.60
-	-	-	-	-	-	3,220,000.00
-	-	-	-	-	-	1,130,000.00
-	-	-	-	-	-	1,505,883.51
-	-	-	-	-	-	59,152.50
629,100.00	-	629,100.00	629,027.97	-	629,027.97	9,571,197.51
426,100.00	-	426,100.00	426,045.40	-	426,045.40	1,804,263.80
-	-	-	-	-	-	1,014,476.54
100.00	-	100.00	-	-	-	9,689.18
-	-	-	-	-	-	230,000.00
300.00	-	300.00	-	-	-	3,513,459.44
1,055,600.00	-	1,055,600.00	1,055,073.37	-	1,055,073.37	22,058,122.48
856,600.00	-	856,600.00	657,836.66	-	657,836.66	2,438,439.83
940,000.00	-	940,000.00	833,487.63	-	833,487.63	2,836,997.17
138.00	-	138.00	-	-	-	12,000.00
100.00	-	100.00	-	-	-	10,000.00
200.00	-	200.00	-	-	-	5,685,000.00
1,797,038.00	-	1,797,038.00	1,491,324.29	-	1,491,324.29	10,982,437.00
2,000,000.00	-	2,000,000.00	1,999,994.87	-	1,999,994.87	7,500,572.10
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	5,450,000.00
-	-	-	-	-	-	499,607.99
5,000,000.00	-	5,000,000.00	4,999,994.87	-	4,999,994.87	13,450,180.09
1,589,700.00	-	1,589,700.00	1,589,601.65	-	1,589,601.65	8,631,601.65
57,674,200.00	-	57,674,200.00	57,661,031.21	-	57,661,031.21	138,244,716.42
100,000,000.00	-	100,000,000.00	95,596,597.17	-	95,596,597.17	98,796,597.17
25,561,100.00	-	25,561,100.00	21,680,558.09	-	21,680,558.09	60,295,605.14

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.21	**KEMENTERIAN PERTANIAN DAN KETERJAMINAN MAKANAN (SAMB.)**		
10005	Bahagian Pembangunan Perniagaan dan Pelaburan (Pemasaran dan Eksport)	36,500,000.00	14,179,669.73
10006	Bahagian Pembangunan Perniagaan dan Pelaburan (Pelaburan)	51,850,000.00	1,070,000.00
10007	Bahagian Pembangunan Kapasiti dan Latihan Pertanian	86,240,000.00	13,350,743.66
10008	Unit Agroprenuer Muda	100,000,000.00	34,205,210.65
10009	Bahagian Pengurusan Maklumat	2,500,000.00	1,099,255.11
10010	Bahagian Kewangan	325,000,000.00	122,911,457.76
10012	Bahagian Pembangunan Industri Padi	5,000,000.00	1,494,782.94
10013	Bahagian Pengairan dan Saliran Pertanian	126,250,000.00	2,682,730.49
10015	Bahagian Pemodenan Pertanian	31,741,000.00	166,330.80
20001	IADA - Barat Laut Selangor	22,900,000.00	6,249,187.59
20002	IADA - Seberang Perak	23,000,000.00	5,699,693.10
20003	IADA - Kerian	14,500,000.00	7,993,414.40
20004	IADA - Kemasin Semerak	21,900,000.00	3,055,449.30
20005	IADA - KETARA	11,200,000.00	4,909,947.37
20006	IADA - Pulau Pinang	22,100,000.00	7,223,392.00
20007	IADA - Kalaka Saribas Betong	28,150,000.00	10,909,845.09
20008	IADA - Samarahan	26,750,000.00	14,099,420.10
20009	IADA - Pekan	12,500,000.00	7,500,000.00
20010	IADA - Rompin	16,000,000.00	6,499,327.73
20011	IADA - Kota Belud	11,600,000.00	5,884,819.41
20012	IADA - Batang Lupar	7,800,000.00	2,776,871.50
24000	Kemudahan Lampu Pemandu dan Penambatan Vesel	8,370,000.00	184,520.00
30001	Jabatan Pertanian Malaysia (DOA)	344,500,000.00	122,974,480.14
30002	Jabatan Pertanian Sabah	146,500,000.00	23,340,000.00
30003	Jabatan Pertanian Sarawak	109,650,000.00	21,169,044.98
30004	Jabatan Perikanan Malaysia (DOF)	422,090,000.00	87,986,352.31
30005	Jabatan Perikanan Sabah	59,800,000.00	11,446,763.27
30006	Jabatan Perikanan Laut Sarawak	97,275,000.00	24,240,636.50
30007	Jabatan Perkhidmatan Veterinar Malaysia (DVS)	232,178,000.00	40,339,671.50
30008	Jabatan Perkhidmatan Veterinar Sabah	55,440,520.00	15,000.00
30009	Jabatan Perkhidmatan Veterinar Sarawak	52,500,000.00	15,979,969.00
30010	Jabatan Perkhidmatan Kuarantin dan Pemeriksaan Malaysia (MAQIS)	150,500,000.00	4,260,290.29
40001	Institut Penyelidikan dan Kemajuan Pertanian Malaysia (MARDI)	158,500,000.00	53,650,000.00
40002	Lembaga Pemasaran Pertanian Persekutuan (FAMA)	193,380,000.00	47,240,000.00
40003	Lembaga Pertubuhan Peladang (LPP)	311,272,250.00	101,235,000.00
40004	Lembaga Perindustrian Nanas Malaysia (LPNM)	137,000,000.00	26,925,000.00
40005	Lembaga Kemajuan Ikan Malaysia (LKIM)	339,500,000.00	48,300,100.00
40006	Lembaga Kemajuan Pertanian Kemubu (KADA)	96,000,000.00	16,514,000.00
40007	Lembaga Kemajuan Pertanian Muda ((MADA)	175,138,000.00	32,735,000.00
40008	Agro Bank	500,000,000.00	260,000,000.00
40009	*Malaysian Bioeconomy Development Corporation*	85,000,000.00	9,000,000.00
*51000	Dana Jaminan Makanan	540,000,000.00	497,267,238.76
94000	Projek Pemacu Pertanian	2,351,349,834.00	170,204,998.58
95000	*Private Public Partnership/Private Finance* (PPP/PFI)	530,640,000.00	-
	JUMLAH KEMENTERIAN PERTANIAN DAN KETERJAMINAN MAKANAN	12,740,099,476.00	2,646,173,462.97
P.22	**KEMENTERIAN KEMAJUAN DESA DAN WILAYAH**		
	KEMAJUAN MASYARAKAT (KEMAS)		
00100	Pendidikan Kemahiran	126,608,810.14	26,144,677.41
00200	Pembangunan Komuniti	42,000,000.00	7,819,891.05
00400	Pendidikan Awal Kanak-kanak	111,629,956.63	23,336,364.48
00500	Pusat Kegiatan Masyarakat	183,417,064.00	33,504,448.10
00600	Latihan dan Pembangunan Profesional KEMAS	74,624,743.00	5,058,802.18
	Jumlah KEMAS	538,280,573.77	95,864,183.22
	MAJLIS AMANAH RAKYAT (MARA)		
00601	Pembangunan Sistem MARA (*Multisectors*)	17,000,000.00	2,500,200.00
00602	Maktab Rendah Sains MARA	819,441,908.80	115,461,800.00
00604	Institut Kemahiran MARA	390,328,000.00	128,287,400.00
00605	Kolej Profesional MARA	227,273,000.00	43,482,384.00
00606	Kolej Poly-Tech MARA	90,010,000.00	12,329,600.00
00607	Perkhidmatan Pengangkutan	178,745,480.00	18,600,100.00
00608	Penilaian dan Kaunseling/Bimbingan Usahawan	197,865,148.00	44,000,100.00
00609	Peningkatan Institusi Pendidikan MARA	50,000,000.00	-
00611	Program GIATMARA	113,350,000.00	52,638,416.00
00614	Bangunan Perniagaan	33,500,000.00	200,000.00

*Nota: *P.21 – Butiran 51000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
13,760,000.00	-	13,760,000.00	13,755,754.68	-	13,755,754.68	27,935,424.41
500,000.00	14,000,000.00	14,500,000.00	492,913.91	14,000,000.00	14,492,913.91	15,562,913.91
14,343,200.00	-	14,343,200.00	12,234,787.78	-	12,234,787.78	25,585,531.44
20,000,000.00	-	20,000,000.00	19,851,381.95	-	19,851,381.95	54,056,592.60
428,300.00	-	428,300.00	428,280.00	-	428,280.00	1,527,535.11
-	-	-	-	-	-	122,911,457.76
1,000,000.00	-	1,000,000.00	999,888.10	-	999,888.10	2,494,671.04
8,147,800.00	-	8,147,800.00	8,032,783.15	-	8,032,783.15	10,715,513.64
9,574,669.00	-	9,574,669.00	9,520,056.80	-	9,520,056.80	9,686,387.60
4,999,200.00	-	4,999,200.00	4,999,125.90	-	4,999,125.90	11,248,313.49
5,000,000.00	-	5,000,000.00	4,999,985.27	-	4,999,985.27	10,699,678.37
1,800,000.00	-	1,800,000.00	1,799,872.28	-	1,799,872.28	9,793,286.68
1,843,000.00	-	1,843,000.00	1,842,819.88	-	1,842,819.88	4,898,269.18
1,340,000.00	-	1,340,000.00	1,339,984.52	-	1,339,984.52	6,249,931.89
6,600,000.00	-	6,600,000.00	6,599,904.02	-	6,599,904.02	13,823,296.02
7,543,400.00	-	7,543,400.00	7,437,285.20	-	7,437,285.20	18,347,130.29
6,350,000.00	-	6,350,000.00	6,349,891.50	-	6,349,891.50	20,449,311.60
1,800,000.00	-	1,800,000.00	1,799,993.80	-	1,799,993.80	9,299,993.80
3,000,000.00	-	3,000,000.00	2,999,953.30	-	2,999,953.30	9,499,281.03
2,700,000.00	-	2,700,000.00	2,699,103.05	-	2,699,103.05	8,583,922.46
1,600,000.00	-	1,600,000.00	1,599,883.14	-	1,599,883.14	4,376,754.64
-	-	-	-	-	-	184,520.00
80,780,000.00	-	80,780,000.00	80,118,452.97	-	80,118,452.97	203,092,933.11
28,473,410.00	-	28,473,410.00	28,473,114.78	-	28,473,114.78	51,813,114.78
20,813,200.00	-	20,813,200.00	20,382,824.20	-	20,382,824.20	41,551,869.18
67,681,500.00	-	67,681,500.00	67,649,370.56	-	67,649,370.56	155,635,722.87
12,300,000.00	-	12,300,000.00	12,299,549.60	-	12,299,549.60	23,746,312.87
19,341,000.00	-	19,341,000.00	18,788,914.96	-	18,788,914.96	43,029,551.46
28,977,731.00	-	28,977,731.00	28,231,975.14	-	28,231,975.14	68,571,646.64
19,314,362.00	-	19,314,362.00	19,314,261.66	-	19,314,261.66	19,329,261.66
5,016,903.00	-	5,016,903.00	4,016,503.00	-	4,016,503.00	19,996,472.00
6,623,687.00	-	6,623,687.00	6,589,785.98	-	6,589,785.98	10,850,076.27
33,700,000.00	-	33,700,000.00	33,700,000.00	-	33,700,000.00	87,350,000.00
74,610,000.00	-	74,610,000.00	74,610,000.00	-	74,610,000.00	121,850,000.00
74,104,000.00	-	74,104,000.00	74,104,000.00	-	74,104,000.00	175,339,000.00
24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	50,925,000.00
28,976,100.00	-	28,976,100.00	28,976,039.00	-	28,976,039.00	77,276,139.00
8,550,000.00	-	8,550,000.00	8,550,000.00	-	8,550,000.00	25,064,000.00
30,500,000.00	-	30,500,000.00	30,500,000.00	-	30,500,000.00	63,235,000.00
-	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00	410,000,000.00
-	-	-	-	-	-	9,000,000.00
7,861,510.00	-	7,861,510.00	7,793,166.93	-	7,793,166.93	505,060,405.69
132,350,000.00	-	132,350,000.00	121,270,531.30	-	121,270,531.30	291,475,529.88
99,342,800.00	-	99,342,800.00	99,342,728.88	-	99,342,728.88	99,342,728.88
1,288,671,710.00	164,000,000.00	1,452,671,710.00	1,254,839,339.83	164,000,000.00	1,418,839,339.83	4,065,012,802.80
18,913,902.00	-	18,913,902.00	18,864,367.55	-	18,864,367.55	45,009,044.96
10,800,000.00	-	10,800,000.00	10,799,994.00	-	10,799,994.00	18,619,885.05
16,109,533.00	-	16,109,533.00	16,003,788.25	-	16,003,788.25	39,340,152.73
22,320,567.00	-	22,320,567.00	22,207,250.84	-	22,207,250.84	55,711,698.94
4,819,762.00	-	4,819,762.00	4,810,556.66	-	4,810,556.66	9,869,358.84
72,963,764.00	-	72,963,764.00	72,685,957.30	-	72,685,957.30	168,550,140.52
6,700,000.00	-	6,700,000.00	6,700,000.00	-	6,700,000.00	9,200,200.00
72,917,800.00	-	72,917,800.00	72,917,800.00	-	72,917,800.00	188,379,600.00
83,768,800.00	-	83,768,800.00	83,768,800.00	-	83,768,800.00	212,056,200.00
17,585,300.00	-	17,585,300.00	17,585,300.00	-	17,585,300.00	61,067,684.00
1,700,000.00	-	1,700,000.00	1,700,000.00	-	1,700,000.00	14,029,600.00
6,200,000.00	-	6,200,000.00	6,200,000.00	-	6,200,000.00	24,800,100.00
26,800,200.00	-	26,800,200.00	26,800,200.00	-	26,800,200.00	70,800,300.00
50,000,000.00	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
24,609,900.00	-	24,609,900.00	24,609,900.00	-	24,609,900.00	77,248,316.00
2,000,100.00	-	2,000,100.00	2,000,100.00	-	2,000,100.00	2,200,100.00

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.22	**KEMENTERIAN KEMAJUAN DESA DAN WILAYAH (SAMB.)**		
	MAJLIS AMANAH RAKYAT (MARA) (SAMB.)		
00615	Pinjaman/Pembiayaan Secara Islam	525,000,000.00	185,000,000.00
00616	UniKL	306,388,000.00	23,800,200.00
00620	Program Penajaan Pendidikan MARA	10,204,000,000.00	3,725,000,100.00
	Jumlah MARA	13,152,901,536.80	4,351,300,300.00
	BEKALAN ELEKTRIK LUAR BANDAR		
01701	Bekalan Elektrik Luar Bandar Semenanjung	76,100,000.00	43,372,537.81
01702	Bekalan Elektrik Luar Bandar Sarawak	3,297,896,082.00	187,907,441.23
01703	Bekalan Elektrik Luar Bandar Sabah	3,957,008,526.00	296,656,865.38
01707	Pemasangan Baru Lampu Jalan Kampung	295,000,000.00	153,146,709.05
	Jumlah Bekalan Elektrik Luar Bandar	7,626,004,608.00	681,083,553.47
	BEKALAN AIR LUAR BANDAR		
02001	Bekalan Air Luar Bandar Semenanjung	1,306,149,000.00	122,121,592.22
02002	Bekalan Air Luar Bandar Sarawak	2,298,276,000.00	187,566,605.19
02003	Bekalan Air Luar Bandar Sabah	3,320,820,000.00	262,813,204.12
02004	Bekalan Air Alternatif	77,400,000.00	21,965,522.44
	Jumlah Bekalan Air Luar Bandar	7,002,645,000.00	594,466,923.97
00700	*Private Public Partnership/Private Finance* (PPP/PFI)	190,000,000.00	75,815,363.52
00800	Teknologi Maklumat (ICT)	28,500,000.00	6,726,694.00
00900	Institut Kemajuan Desa (INFRA)	92,200,000.00	10,519,996.62
01100	Jabatan Kemajuan Orang Asli (JAKOA)	1,543,966,899.80	167,357,832.20
02200	Jambatan Luar Bandar	513,104,475.00	2,694,235.99
02300	Jalan-jalan Luar Bandar	24,817,458,109.03	1,790,989,705.16
02400	Jalan Perhubungan Desa	1,595,130,000.00	797,093,570.21
02401	Ameniti Sosial	310,000,000.00	172,891,196.87
02402	Pengupayaan Komuniti dan Infodesa	24,000,000.00	6,926,865.42
02403	Program Bersepadu Pemajuan Kawasan	771,188,182.06	40,818,402.99
02404	Program Lonjakan Mega Luar Bandar	189,600,000.00	41,420,100.00
02407	Kawal Selia Lembaga Kemajuan Wilayah	120,000,000.00	-
02503	Pembangunan Ekonomi Luar Bandar	109,000,000.00	20,256,001.15
02600	Pembangunan Ekonomi Komuniti	265,000,000.00	21,477,460.00
03100	Lembaga Pemulihan dan Penyatuan Tanah (FELCRA)	2,236,416,900.00	1,021,888,280.00
03200	Skim Pembangunan Kesejahteraan Rakyat	1,461,200,000.00	679,046,356.36
03700	Lembaga Kemajuan Johor Tenggara (KEJORA)	204,070,000.00	54,100,000.00
03800	Lembaga Kemajuan Terengganu Tengah (KETENGAH)	270,940,000.00	67,059,500.00
03900	Lembaga Kemajuan Kelantan Selatan (KESEDAR)	311,080,000.00	82,017,800.00
04000	Pihak Berkuasa Kemajuan Pekebun Kecil Perusahaan Getah (RISDA)	3,083,250,000.00	1,000,411,600.00
04100	Lembaga Kemajuan Wilayah Kedah (KEDA)	299,886,300.00	81,279,650.00
04200	Lembaga Kemajuan Wilayah Pulau Pinang (PERDA)	186,996,568.62	45,102,000.00
04500	Lembaga Industri Getah Sabah (LIGS)	430,953,100.00	151,350,000.00
04800	Jabatan Pertanian Sarawak (JPS)	130,000,000.00	43,638,783.61
05000	Lembaga Kemajuan Tanah Sabah (SLDB)	309,810,703.00	73,070,000.00
06000	Lembaga Kemajuan Tanah Sarawak (LKTS)	9,678,900.00	4,000,000.00
07000	Lembaga Kemajuan Bintulu (BDA)	18,000,000.00	7,475,000.00
08000	Lembaga Pemulihan dan Penyatuan Tanah Sarawak (SALCRA)	185,500,000.00	36,065,875.00
09000	Lembaga Kemajuan Perusahaan Pertanian Negeri Pahang (LKPP)	7,000,000.00	1,000,000.00
10000	Perbadanan Pembangunan Pertanian Negeri Perak	3,600,000.00	500,000.00
11000	Perbadanan Kemajuan Pertanian Selangor (PKPS)	5,500,000.00	150,000.00
	JUMLAH KEMENTERIAN KEMAJUAN DESA DAN WILAYAH	68,042,861,856.08	12,225,857,229.76
P.23	**KEMENTERIAN SUMBER ASLI, ALAM SEKITAR DAN PERUBAHAN IKLIM**		
	JABATAN KETUA PENGARAH TANAH DAN GALIAN (JKPTG)		
02302	Sistem e-JKPTG	53,431,296.00	31,457,043.64
	Jumlah Jabatan Ketua Pengarah Tanah dan Galian (JKPTG)	53,431,296.00	31,457,043.64
	JABATAN UKUR DAN PEMETAAN MALAYSIA (JUPEM)		
02701	Sistem Pangkalan Data Geodetik (SPDG)	89,000,000.00	27,240,184.01
02703	Pemetaan	314,994,000.00	66,435,584.22

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
80,000,000.00	-	80,000,000.00	80,000,000.00	-	80,000,000.00	265,000,000.00
18,400,000.00	-	18,400,000.00	18,400,000.00	-	18,400,000.00	42,200,200.00
2,033,000,000.00	-	2,033,000,000.00	2,033,000,000.00	-	2,033,000,000.00	5,758,000,100.00
2,423,682,100.00	-	2,423,682,100.00	2,423,682,100.00	-	2,423,682,100.00	6,774,982,400.00
3,163,010.00	-	3,163,010.00	3,163,007.83	-	3,163,007.83	46,535,545.64
64,803,907.00	-	64,803,907.00	64,625,595.17	-	64,625,595.17	252,533,036.40
43,331,714.00	-	43,331,714.00	43,142,420.33	-	43,142,420.33	339,799,285.71
4,674,662.00	-	4,674,662.00	4,674,661.96	-	4,674,661.96	157,821,371.01
115,973,293.00	-	115,973,293.00	115,605,685.29	-	115,605,685.29	796,689,238.76
47,374,874.00	-	47,374,874.00	43,034,682.10	-	43,034,682.10	165,156,274.32
69,661,420.00	-	69,661,420.00	61,096,667.04	-	61,096,667.04	248,663,272.23
74,452,775.00	-	74,452,775.00	69,511,868.09	-	69,511,868.09	332,325,072.21
14,230,000.00	-	14,230,000.00	13,401,427.88	-	13,401,427.88	35,366,950.32
205,719,069.00	-	205,719,069.00	187,044,645.11	-	187,044,645.11	781,511,569.08
38,000,000.00	-	38,000,000.00	37,907,681.76	-	37,907,681.76	113,723,045.28
13,000,000.00	-	13,000,000.00	12,990,850.05	-	12,990,850.05	19,717,544.05
11,594,200.00	-	11,594,200.00	8,043,556.00	-	8,043,556.00	18,563,552.62
108,376,922.00	-	108,376,922.00	108,252,383.51	-	108,252,383.51	275,610,215.71
24,192,893.00	-	24,192,893.00	22,113,416.98	-	22,113,416.98	24,807,652.97
1,848,264,763.00	-	1,848,264,763.00	1,837,352,228.31	-	1,837,352,228.31	3,628,341,933.47
391,055,000.00	-	391,055,000.00	390,934,047.92	-	390,934,047.92	1,188,027,618.13
74,100,000.00	-	74,100,000.00	74,077,283.99	-	74,077,283.99	246,968,480.86
7,000,000.00	-	7,000,000.00	6,999,995.00	-	6,999,995.00	13,926,860.42
13,745,200.00	-	13,745,200.00	13,745,200.00	-	13,745,200.00	54,563,602.99
27,800,100.00	-	27,800,100.00	27,800,100.00	-	27,800,100.00	69,220,200.00
24,000,000.00	-	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00
19,000,000.00	-	19,000,000.00	18,999,292.00	-	18,999,292.00	39,255,293.15
21,114,000.00	-	21,114,000.00	21,113,498.00	-	21,113,498.00	42,590,958.00
444,221,692.00	23,950,000.00	468,171,692.00	444,221,692.00	23,950,000.00	468,171,692.00	1,490,059,972.00
485,200,000.00	-	485,200,000.00	485,176,744.38	-	485,176,744.38	1,164,223,100.74
29,710,000.00	-	29,710,000.00	29,710,000.00	-	29,710,000.00	83,810,000.00
48,170,000.00	-	48,170,000.00	48,170,000.00	-	48,170,000.00	115,229,500.00
34,750,000.00	-	34,750,000.00	34,750,000.00	-	34,750,000.00	116,767,800.00
666,900,004.00	-	666,900,004.00	666,900,004.00	-	666,900,004.00	1,667,311,604.00
58,058,300.00	-	58,058,300.00	58,058,300.00	-	58,058,300.00	139,337,950.00
34,327,900.00	-	34,327,900.00	34,327,900.00	-	34,327,900.00	79,429,900.00
75,150,000.00	-	75,150,000.00	75,150,000.00	-	75,150,000.00	226,500,000.00
13,750,000.00	-	13,750,000.00	13,220,948.12	-	13,220,948.12	56,859,731.73
24,400,000.00	7,350,500.00	31,750,500.00	24,400,000.00	7,337,136.00	31,737,136.00	104,807,136.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	5,000,000.00
3,800,000.00	-	3,800,000.00	3,800,000.00	-	3,800,000.00	11,275,000.00
500,000.00	20,000,000.00	20,500,000.00	500,000.00	15,000,000.00	15,500,000.00	51,565,875.00
3,500,000.00	-	3,500,000.00	3,500,000.00	-	3,500,000.00	4,500,000.00
1,800,000.00	-	1,800,000.00	1,800,000.00	-	1,800,000.00	2,300,000.00
1,200,000.00	-	1,200,000.00	1,200,000.00	-	1,200,000.00	1,350,000.00
7,366,019,200.00	51,300,500.00	7,417,319,700.00	7,329,233,509.72	46,287,136.00	7,375,520,645.72	19,601,377,875.48
10,458,750.00	-	10,458,750.00	5,456,564.65	-	5,456,564.65	36,913,608.29
10,458,750.00	-	10,458,750.00	5,456,564.65	-	5,456,564.65	36,913,608.29
10,207,130.00	-	10,207,130.00	9,939,179.80	-	9,939,179.80	37,179,363.81
80,439,600.00	-	80,439,600.00	80,401,045.50	-	80,401,045.50	146,836,629.72

(disambung..)

Penyata Perbelanjaan Pembangunan

bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.23	**KEMENTERIAN SUMBER ASLI, ALAM SEKITAR DAN PERUBAHAN IKLIM (SAMB.)**		
	JABATAN UKUR DAN PEMETAAN MALAYSIA (JUPEM)		
02801	Projek Penandaan, Pengukuran dan Penyenggaraan Sempadan Antarabangsa	20,430,300.00	12,165,804.30
02803	Pewujudan Sistem Pemetaan Utiliti	36,500,000.00	5,404,149.46
02804	eKADASTER	180,236,000.00	51,838,014.51
02806	Peningkatan *Local Area Network* (LAN) & *Wide Area Network* (WAN) JUPEM	25,000,000.00	16,482,329.14
02811	Pembangunan Sistem Bahagian Geospatial Pertahanan (BGSP)	69,546,400.00	10,331,977.05
	Jumlah Jabatan Ukur dan Pemetaan Malaysia (JUPEM)	735,706,700.00	189,898,042.69
	BEKALAN AIR		
06400	Rancangan Bekalan Air Negeri Johor	661,300,000.00	-
06500	Rancangan Bekalan Air Negeri Kedah	2,031,675,732.00	-
07400	Rancangan Bekalan Air Negeri Melaka	708,013,836.00	-
20000	Rancangan Bekalan Air Negeri Kelantan	733,700,000.00	-
21000	Rancangan Bekalan Air Negeri Sembilan	473,321,470.00	-
22000	Rancangan Bekalan Air Negeri Pahang	1,023,045,103.00	-
23000	Rancangan Bekalan Air Negeri Perak	3,000,000.00	-
25000	Rancangan Bekalan Air Negeri Terengganu	45,000,000.00	-
26000	Rancangan Bekalan Air Negeri Pulau Pinang	1,393,960,000.00	-
27000	Rancangan Bekalan Air Labuan	444,410,159.00	-
28000	Rancangan Bekalan Air Sabah	2,526,602,133.00	-
29000	Rancangan Bekalan Air Sarawak	2,163,518,417.49	-
30000	Penyaluran Air Antara Negeri	3,932,575,000.00	-
31000	Rancangan Bekalan Air Negeri Perlis	146,744,658.00	-
	Jumlah Bekalan Air	16,286,866,508.49	-
	INSTITUT TANAH DAN UKUR NEGARA (INSTUN)		
03303	Pembinaan Institut Latihan Tanah, Ukur dan Pemetaan Negara (INSTUN)	48,862,704.35	7,380,833.10
	Jumlah Institut Tanah dan Ukur Negara (INSTUN)	48,862,704.35	7,380,833.10
	INSTITUT PENYELIDIKAN PERHUTANAN MALAYSIA (FRIM)		
08510	Pembangunan Penyelidikan Sumber, Pengurusan dan Hasil	136,413,000.00	53,169,500.00
	Jumlah Institut Penyelidikan Perhutanan Malaysia (FRIM)	136,413,000.00	53,169,500.00
	JABATAN PERHUTANAN SEMENANJUNG MALAYSIA (JPSM)		
08600	Pengurusan Hutan Secara Berkekalan (JPSM)	321,724,820.00	55,236,373.50
08601	Penanaman Pokok Bakau dan Spesies	13,000,000.00	9,603,616.15
09200	Pengembangan Maklumat Perhutanan dan IT dan K-Perhutanan (JPSM)	13,000,000.00	11,248,556.97
	Jumlah Jabatan Perhutanan Semenanjung Malaysia (JPSM)	347,724,820.00	76,088,546.62
	JABATAN PERHUTANAN SARAWAK		
09900	Projek Kemajuan Perusahaan Hutan Sistem Maklumat Bersepadu Perhutanan Sarawak	111,259,000.00	16,943,349.89
10100	Pemuliharaan Hidupan Liar dan Projek Kerjasama Antarabangsa Perhutanan	12,600,000.00	1,958,631.32
	Jumlah Jabatan Perhutanan Sarawak	123,859,000.00	18,901,981.21
	JABATAN PERHUTANAN SABAH		
10200	Penubuhan Stesen Hutan Sejadi Sabah Pusat Perhutanan Bersepadu Wilayah Kota Kinabalu	10,625,000.00	1,318,999.15
10300	Pembangunan Teknologi Penggunaan Kayu Latihan Pencegahan Kebakaran Hutan	8,255,000.00	2,689,098.00
10400	Perancangan dan Pengurusan Hutan	27,868,925.00	16,062,045.19
10500	Pembangunan Infrastruktur Penyelidikan Perhutanan	5,675,000.00	1,361,496.34
10800	Pembangunan Kawasan Penyelidikan Hutan Paya Gambut Klias Galeri Perhutanan dan Penubuhan *Seed Orchard* serta Spesis Tempatan	7,724,000.00	1,058,183.58
10801	Program Sokongan dan Pembangunan Penyelidikan Perhutanan	11,190,000.00	5,411,284.75
10803	Program Pembangunan Mampan Sumber Hutan Sabah	80,764,108.00	23,049,971.82
10804	Projek *Heart of Borneo* (HOB) Negeri Sabah	41,567,000.00	6,878,132.30
	Jumlah Jabatan Perhutanan Sabah	193,669,033.00	57,829,211.13
	Jumlah Perhutanan Semenanjung, Sarawak dan Sabah	665,252,853.00	152,819,738.96
	JABATAN MINERAL DAN GEOSAINS (JMG)		
10900	Mineral Perindustrian Semenanjung Malaysia	46,700,000.00	10,911,191.33
11000	Survei Geologi Marin	10,000,000.00	2,676,812.82
11200	Penyelidikan dan Pembangunan (R&D) Pengusahahasilan dan Pemprosesan Mineral	5,000,000.00	1,499,988.84
11700	Sistem Maklumat Mineral	8,000,000.00	3,597,684.25

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	Hingga 31.12.2023
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
7,205,150.00	-	7,205,150.00	7,203,132.89	-	7,203,132.89	19,368,937.19
238,750.00	-	238,750.00	238,749.35	-	238,749.35	5,642,898.81
29,199,400.00	-	29,199,400.00	29,199,361.82	-	29,199,361.82	81,037,376.33
2,404,170.00	-	2,404,170.00	2,404,166.00	-	2,404,166.00	18,886,495.14
6,691,450.00	-	6,691,450.00	6,691,430.20	-	6,691,430.20	17,023,407.25
136,385,650.00	-	136,385,650.00	136,077,065.56	-	136,077,065.56	325,975,108.25
71,165,250.00	-	71,165,250.00	60,502,067.39	-	60,502,067.39	60,502,067.39
61,270,420.00	108,361,530.00	169,631,950.00	59,349,860.13	80,959,763.67	140,309,623.80	140,309,623.80
50,243,470.00	-	50,243,470.00	49,597,188.91	-	49,597,188.91	49,597,188.91
268,980.00	-	268,980.00	268,727.41	-	268,727.41	268,727.41
15,566,480.00	-	15,566,480.00	14,881,215.30	-	14,881,215.30	14,881,215.30
18,387,690.00	13,073,400.00	31,461,090.00	18,378,491.93	12,665,420.18	31,043,912.11	31,043,912.11
194,250.00	-	194,250.00	194,248.76	-	194,248.76	194,248.76
-	300.00	300.00	-	-	-	-
21,965,200.00	-	21,965,200.00	21,953,670.71	-	21,953,670.71	21,953,670.71
64,557,100.00	-	64,557,100.00	64,479,291.18	-	64,479,291.18	64,479,291.18
-	248,779,176.00	248,779,176.00	-	226,283,235.62	226,283,235.62	226,283,235.62
-	74,607,010.00	74,607,010.00	-	73,125,565.21	73,125,565.21	73,125,565.21
2,677,000.00	-	2,677,000.00	2,238,656.71	-	2,238,656.71	2,238,656.71
716,985.00	16,537,300.00	17,254,285.00	702,623.50	15,263,207.08	15,965,830.58	15,965,830.58
307,012,825.00	461,358,716.00	768,371,541.00	292,546,041.93	408,297,191.76	700,843,233.69	700,843,233.69
5,189,380.00	-	5,189,380.00	5,189,361.98	-	5,189,361.98	12,570,195.08
5,189,380.00	-	5,189,380.00	5,189,361.98	-	5,189,361.98	12,570,195.08
25,271,600.00	-	25,271,600.00	25,271,600.00	-	25,271,600.00	78,441,100.00
25,271,600.00	-	25,271,600.00	25,271,600.00	-	25,271,600.00	78,441,100.00
27,239,170.00	-	27,239,170.00	27,097,216.03	-	27,097,216.03	82,333,589.53
972,000.00	-	972,000.00	971,820.10	-	971,820.10	10,575,436.25
1,399,600.00	-	1,399,600.00	1,399,527.58	-	1,399,527.58	12,648,084.55
29,610,770.00	-	29,610,770.00	29,468,563.71	-	29,468,563.71	105,557,110.33
16,223,000.00	-	16,223,000.00	15,676,699.09	-	15,676,699.09	32,620,048.98
3,725,000.00	-	3,725,000.00	3,691,386.30	-	3,691,386.30	5,650,017.62
19,948,000.00	-	19,948,000.00	19,368,085.39	-	19,368,085.39	38,270,066.60
1,000,000.00	-	1,000,000.00	999,210.73	-	999,210.73	2,318,209.88
2,738,800.00	-	2,738,800.00	2,738,799.57	-	2,738,799.57	5,427,897.57
6,244,685.00	-	6,244,685.00	6,244,394.19	-	6,244,394.19	22,306,439.38
3,240,535.00	-	3,240,535.00	3,240,534.73	-	3,240,534.73	4,602,031.07
1,165,400.00	-	1,165,400.00	1,162,823.24	-	1,162,823.24	2,221,006.82
2,310,000.00	-	2,310,000.00	2,306,450.28	-	2,306,450.28	7,717,735.03
15,849,610.00	-	15,849,610.00	15,848,959.25	-	15,848,959.25	38,898,931.07
2,430,000.00	-	2,430,000.00	2,429,999.94	-	2,429,999.94	9,308,132.24
34,979,030.00	-	34,979,030.00	34,971,171.93	-	34,971,171.93	92,800,383.06
84,537,800.00	-	84,537,800.00	83,807,821.03	-	83,807,821.03	236,627,559.99
2,768,800.00	-	2,768,800.00	2,767,520.68	-	2,767,520.68	13,678,712.01
2,702,000.00	-	2,702,000.00	2,700,939.71	-	2,700,939.71	5,377,752.53
1,603,800.00	-	1,603,800.00	1,600,121.21	-	1,600,121.21	3,100,110.05
2,556,300.00	-	2,556,300.00	2,556,299.31	-	2,556,299.31	6,153,983.56

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.23	**KEMENTERIAN SUMBER ASLI, ALAM SEKITAR DAN PERUBAHAN IKLIM (SAMB.)**		
	JABATAN MINERAL DAN GEOSAINS (JMG) (SAMB.)		
11800	Kajian Geobencana Negara	4,000,000.00	218,890.29
11900	Kajian Sumber Air Tanah Negara	34,817,000.00	17,852,194.78
12100	Pembinaan Pejabat Negeri Jabatan Mineral dan Geosains	59,943,000.00	7,176,859.65
12300	Pemulihan Tanah Bekas Lombong dan Kuari	5,000,000.00	2,316,577.64
12500	Pemetaan Geologi Negara	20,600,000.00	9,731,392.57
12600	Peningkatan Taraf dan Kemudahan Makmal Jabatan Mineral dan Geosains	26,600,000.00	10,732,881.02
	Jumlah Jabatan Mineral dan Geosains (JMG)	220,660,000.00	66,714,473.19
	JABATAN PENGAIRAN DAN SALIRAN (JPS)		
13200	Peningkatan Inovasi dan Kemajuan Teknologi	64,820,000.00	-
13400	Pembangunan Sumber Air Negara	94,500,000.00	-
13500	Pemulihan Empangan	424,500,000.00	-
13600	Jentera-jentera dan Kelengkapan	73,900,000.00	-
13900	Rancangan Kawalan dan Isyarat Bahaya Banjir	721,700,000.00	-
14100	Bangunan dan Pejabat JPS	3,000,000.00	-
14200	Pemulihan Struktur	8,000,000.00	-
14500	Menaik Taraf Infrastruktur dan Saliran Bandar, Tebatan Banjir	511,710,000.00	-
14600	Kajian Pra-Kemungkinan	15,000,000.00	-
15000	Kerja-kerja Kecil JPS, Pelbagai Negeri	616,552,100.00	-
15100	Mencegah Hakisan Pantai	829,000,000.00	-
15200	Memperbaiki, Mengindah, Membersih dan Merawat Air Sungai-sungai dan Infratsruktur MASMA	1,296,238,000.00	-
15300	Mengorek Kuala-kuala Sungai	2,084,625,000.00	-
15400	Rancangan Pengurusan Sungai Saliran Mesra Alam	1,036,367,066.00	-
16700	Rancangan Tebatan Banjir (RTB) dan Saliran Bandar	11,523,090,725.00	-
16900	Penyelidikan dan Pembangunan	102,616,000.00	-
	Jumlah Jabatan Pengairan dan Saliran (JPS)	19,405,618,891.00	-
00117	Projek Teknologi Hijau	11,550,000.00	-
00701	Pejabat Stesen dan Rumah Kakitangan	21,698,000.00	-
00702	Alat-alat Kelengkapan	208,861,534.00	-
03302	Kemudahan Pengurusan Kementerian (BTM)	201,859,500.00	66,484,722.36
03304	Infrastruktur Data Geospatial Negara (MaCGDI)	10,600,000.00	1,030,520.00
03400	*Private Public Partnership/Private Finance* (PPP/PFI)	246,954,200.00	-
07100	PERHILITAN	426,008,504.00	70,956,828.63
07200	Pengawalseliaan Alam Sekitar	962,265,522.00	-
07300	Bahagian Konservasi dan Pemuliharaan Alam Sekitar (KAS)	19,458,000.00	-
17200	Bahagian Pengurusan Biodiversiti dan Perhutanan	13,900,000.00	8,421,955.57
17300	Bahagian Mineral dan Geosains	1,350,000.00	702,160.00
07301	Pembangunan Dasar-dasar Berkaitan Perubahan Iklim dan Obligasi Pelaporan di bawah UNFCCC	5,600,000.00	-
13700	Tanggungan-tanggungan untuk Pengambilan Tanah	133,500,000.00	-
17000	NAHRIM	53,534,000.00	-
17500	Pasukan Teras Biokeselamatan (PTB)	7,500,000.00	-
33000	Menaik Taraf dan Membaiki Empangan Berisiko Tinggi	63,800,000.00	-
40000	Program Kecekapan Tenaga dan Tenaga Diperbaharui	86,734,000.00	10,411,399.00
41000	Sabah *Electricity* Sdn. Bhd. (SESB)	1,944,981,754.00	387,077,017.57
80000	Projek Pembentungan Negara	12,009,543,557.66	-
95000	NRW Nasional	1,907,271,117.76	-
96000	Bahagian Bekalan Air	18,000,000.00	-
	JUMLAH KEMENTERIAN SUMBER ASLI, ALAM SEKITAR DAN PERUBAHAN IKLIM	55,907,781,642.26	1,046,524,234.71
P.24	**KEMENTERIAN PELABURAN, PERDAGANGAN DAN INDUSTRI**		
00102	Pembangunan Sumber Manusia	25,000,000.00	4,750,000.00
00200	Skim Pinjaman Mudah Digital dan Teknologi	100,000,000.00	30,000,000.00
00202	Skim Pinjaman Mudah Automasi dan Pemodenan	910,000,000.00	150,000,000.00
00299	Bahagian Pembangunan Sektor Perkhidmatan (SSDD)	100,000,000.00	37,000,000.00
00402	Kajian-kajian Perindustrian	16,300,000.00	3,992,052.73
50000	Dasar Nasional Industri 4.0	150,000,000.00	68,575,019.70
95000	Program Pembangunan Industri Sektor Pembuatan	225,350,000.00	7,000,000.00
96000	*Private Public Partnership/Private Finance* (PPP/PFI)	302,500,000.00	120,926,687.52
99000	Aeroangkasa	1,035,000,000.00	59,509,432.93
	Jumlah MITI	2,864,150,000.00	481,753,192.88

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
570,000.00	-	570,000.00	569,741.24	-	569,741.24	788,631.53
4,863,544.00	-	4,863,544.00	4,856,760.02	-	4,856,760.02	22,708,954.80
4,076,770.00	-	4,076,770.00	4,076,731.11	-	4,076,731.11	11,253,590.76
1,749,600.00	-	1,749,600.00	1,749,249.09	-	1,749,249.09	4,065,826.73
3,714,100.00	-	3,714,100.00	3,711,058.81	-	3,711,058.81	13,442,451.38
3,777,936.00	-	3,777,936.00	3,777,378.99	-	3,777,378.99	14,510,260.01
28,382,850.00	-	28,382,850.00	28,365,800.17	-	28,365,800.17	95,080,273.36
1,793,350.00	-	1,793,350.00	1,752,001.80	-	1,752,001.80	1,752,001.80
8,840,600.00	-	8,840,600.00	8,779,185.28	-	8,779,185.28	8,779,185.28
46,224,500.00	-	46,224,500.00	44,227,782.89	-	44,227,782.89	44,227,782.89
38,540.00	-	38,540.00	38,520.75	-	38,520.75	38,520.75
66,951,110.00	-	66,951,110.00	65,237,700.21	-	65,237,700.21	65,237,700.21
6,000.00	-	6,000.00	5,986.61	-	5,986.61	5,986.61
240,000.00	-	240,000.00	237,290.00	-	237,290.00	237,290.00
122,173,530.00	-	122,173,530.00	121,801,003.17	-	121,801,003.17	121,801,003.17
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
167,020,800.00	-	167,020,800.00	166,542,691.30	-	166,542,691.30	166,542,691.30
54,701,072.00	-	54,701,072.00	54,304,694.68	-	54,304,694.68	54,304,694.68
115,100,360.00	-	115,100,360.00	112,398,496.10	-	112,398,496.10	112,398,496.10
214,331,890.00	-	214,331,890.00	213,829,716.25	-	213,829,716.25	213,829,716.25
28,746,980.00	-	28,746,980.00	28,342,204.93	-	28,342,204.93	28,342,204.93
578,734,756.00	-	578,734,756.00	559,388,586.74	-	559,388,586.74	559,388,586.74
7,151,162.00	-	7,151,162.00	6,331,287.54	-	6,331,287.54	6,331,287.54
1,414,054,650.00	-	1,414,054,650.00	1,385,217,148.25	-	1,385,217,148.25	1,385,217,148.25
3,166,300.00	-	3,166,300.00	3,166,300.00	-	3,166,300.00	3,166,300.00
2,572,880.00	-	2,572,880.00	2,031,871.91	-	2,031,871.91	2,031,871.91
20,000,070.00	-	20,000,070.00	19,264,822.50	-	19,264,822.50	19,264,822.50
1,531,350.00	-	1,531,350.00	1,531,333.96	-	1,531,333.96	68,016,056.32
1,731,005.00	-	1,731,005.00	1,730,996.00	-	1,730,996.00	2,761,516.00
97,828,525.00	-	97,828,525.00	96,234,275.65	-	96,234,275.65	96,234,275.65
40,741,680.00	-	40,741,680.00	40,688,324.61	-	40,688,324.61	111,645,153.24
81,581,190.00	-	81,581,190.00	75,793,426.47	-	75,793,426.47	75,793,426.47
2,590,519.00	-	2,590,519.00	2,168,244.33	-	2,168,244.33	2,168,244.33
2,856,730.00	-	2,856,730.00	2,856,667.93	-	2,856,667.93	11,278,623.50
569,800.00	-	569,800.00	352,357.07	-	352,357.07	1,054,517.07
311,381.00	-	311,381.00	190,943.38	-	190,943.38	190,943.38
97,700.00	-	97,700.00	97,592.20	-	97,592.20	97,592.20
12,325,800.00	-	12,325,800.00	12,310,085.37	-	12,310,085.37	12,310,085.37
2,881,313.00	-	2,881,313.00	2,878,857.92	-	2,878,857.92	2,878,857.92
800.00	-	800.00	-	-	-	-
14,000,000.00	-	14,000,000.00	14,000,000.00	-	14,000,000.00	24,411,399.00
293,680,000.00	-	293,680,000.00	289,730,950.13	-	289,730,950.13	676,807,967.70
199,723,840.00	285,400,544.00	485,124,384.00	194,655,316.98	283,939,921.47	478,595,238.45	478,595,238.45
442,650,007.00	-	442,650,007.00	441,766,695.57	-	441,766,695.57	441,766,695.57
1,009,945.00	-	1,009,945.00	1,009,807.46	-	1,009,807.46	1,009,807.46
3,233,144,340.00	746,759,260.00	3,979,903,600.00	3,164,390,273.01	692,237,113.23	3,856,627,386.24	4,903,151,620.95
5,250,000.00	-	5,250,000.00	5,250,000.00	-	5,250,000.00	10,000,000.00
16,500,000.00	-	16,500,000.00	16,500,000.00	-	16,500,000.00	46,500,000.00
20,000,000.00	-	20,000,000.00	20,000,000.00	-	20,000,000.00	170,000,000.00
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	52,000,000.00
110,000.00	-	110,000.00	100,000.00	-	100,000.00	4,092,052.73
44,500,000.00	-	44,500,000.00	43,947,364.22	-	43,947,364.22	112,522,383.92
-	-	-	-	-	-	7,000,000.00
60,463,344.00	-	60,463,344.00	60,463,343.76	-	60,463,343.76	181,390,031.28
53,000,000.00	-	53,000,000.00	53,000,000.00	-	53,000,000.00	112,509,432.93
214,823,344.00	-	214,823,344.00	214,260,707.98	-	214,260,707.98	696,013,900.86

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.24	**KEMENTERIAN PELABURAN, PERDAGANGAN DAN INDUSTRI (SAMB.)**		
	LEMBAGA PEMBANGUNAN PELABURAN MALAYSIA (MIDA)		
00520	Dana Pelaburan Strategik	2,045,000,000.00	-
00525	Dana Projek Berimpak Tinggi	2,029,602,500.00	432,966,718.00
00530	Menaik Taraf dan Memperbaiki Infrastruktur Asas Kawasan Perindustrian Sedia Ada	75,000,000.00	30,616,600.00
00535	E-MIDA *Enterprise Transformation System (E-Trans)*	20,000,000.00	3,375,000.00
00601	Dana Pembangunan & Pembiayaan PKS	3,000,000.00	-
	Jumlah MIDA	4,172,602,500.00	466,958,318.00
	PERBADANAN PRODUKTIVITI MALAYSIA (MPC)		
00404	Program Daya Saing Negara	21,000,000.00	8,050,000.00
00406	Merangka Pelan Induk Produktiviti Nasional	45,500,000.00	3,500,000.00
00407	Amalan Baik Peraturan (GRP)	30,000,000.00	6,000,000.00
	Jumlah MPC	96,500,000.00	17,550,000.00
	PERBADANAN PEMBANGUNAN PERDAGANGAN LUAR MALAYSIA (MATRADE)		
00204	Tabung Promosi Eksport Perkhidmatan	550,000,000.00	36,700,000.00
00206	Penyertaan Tahunan Dalam Acara Perdagangan Antarabangsa Terpilih	100,000,000.00	15,000,000.00
00207	Pembangunan Syarikat Peringkat Pertengahan (PPSPP)	66,000,000.00	8,000,000.00
00513	*E-Trade*	19,000,000.00	3,000,000.00
	Jumlah MATRADE	735,000,000.00	62,700,000.00
00100	SIRIM Bhd.	256,500,000.00	44,367,496.25
00201	Program Pembangunan Industri Automotif	50,000,000.00	19,125,000.00
00298	InvestKL Malaysia	5,000,000.00	2,000,000.00
00505	Program Pembangunan Kemahiran	12,000,000.00	2,175,000.00
00531	Taman Teknologi Sarawak	178,615,135.12	26,967,233.93
00532	Taman Teknologi Sabah	29,330,000.00	17,639,186.78
01400	Jabatan Standard Malaysia (DSM)	33,000,000.00	5,108,080.93
19599	Halal *Industry Development Corporation* (HDC)	21,000,000.00	8,050,000.00
94000	*Collaborative Research in Engineering, Science and Technology (CREST) R&D Programme*	50,000,000.00	9,000,000.00
	JUMLAH KEMENTERIAN PELABURAN, PERDAGANGAN DAN INDUSTRI	8,503,697,635.12	1,163,393,508.77
P.25	**KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN KOS SARA HIDUP**		
00001	Sektor Hal Ehwal Kos Sara Hidup dan Penyelidikan	2,000,000.00	-
00211	Kawalan Barang dan Subsidi	5,500,000.00	3,487,965.29
00600	Pembangunan Infrastruktur Asas	236,194,000.00	91,978,668.13
00610	*Private Public Partnership/Private Finance* (PPP/PFI)	211,494,000.00	-
00900	Penyelidikan dan Dasar Kepenggunaan	2,000,000.00	736,952.98
01200	Peningkatan Teknologi Maklumat dan Komunikasi	41,100,000.00	885,890.02
04004	Pembangunan Keusahawanan: Pembangunan Francais	18,000,000.00	4,588,260.24
13006	Perbadanan Harta Intelek Malaysia (MyIPO) : Pembangunan	4,000,000.00	1,000,000.00
	JUMLAH KEMENTERIAN PERDAGANGAN DALAM NEGERI DAN KOS SARA HIDUP	520,288,000.00	102,677,736.66
P.26	**KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI**		
10200	Peningkatan Teknologi Maklumat dan Komunikasi	43,963,000.00	1,241,019.28
19530	Program Peningkatan dan Pembangunan PKS	105,000,000.00	8,343,000.00
19534	Pembangunan Industri Halal dan Vendor	90,000,000.00	9,519,825.89
19535	Pembangunan Sistem dan Infrastruktur ICT	10,000,000.00	4,703,678.00
19900	Pembangunan Vendor	75,000,000.00	21,060,260.35
90000	Skim Latihan Siswazah	30,000,000.00	7,600,000.00
97000	*Private Public Partnership/Private Finance* (PPP/PFI)	56,152,000.00	22,460,714.64
	Jumlah MED	410,115,000.00	74,928,498.16
	PERBADANAN PERUSAHAAN KECIL DAN SEDERHANA MALAYSIA (SME CORP. MALAYSIA)		
00514	Program Pembangunan Pengeksport Bumiputera	190,000,000.00	300,000.00
00601	Dana Pembangunan dan Pembiayaan PKS	483,000,000.00	92,000,000.00
00603	Program Keusahawanan	120,750,000.00	9,000,000.00
00606	Pembangunan Perusahaan Mikro	30,000,000.00	12,400,000.00
00607	Pelan Induk PKS	80,000,000.00	14,000,000.00
00608	Pemantauan dan Penilaian Pembangunan PKS	43,000,000.00	12,000,000.00
	Jumlah SME Corp. Malaysia	946,750,000.00	139,700,000.00

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
415,000,000.00	-	415,000,000.00	415,000,000.00	-	415,000,000.00	415,000,000.00
217,976,656.00	-	217,976,656.00	217,976,656.00	-	217,976,656.00	650,943,374.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	40,616,600.00
6,000,000.00	-	6,000,000.00	6,000,000.00	-	6,000,000.00	9,375,000.00
-	-	-	-	-	-	-
648,976,656.00	-	648,976,656.00	648,976,656.00	-	648,976,656.00	1,115,934,974.00
4,500,000.00	-	4,500,000.00	4,500,000.00	-	4,500,000.00	12,550,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	8,500,000.00
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	10,000,000.00
13,500,000.00	-	13,500,000.00	13,500,000.00	-	13,500,000.00	31,050,000.00
13,000,000.00	-	13,000,000.00	13,000,000.00	-	13,000,000.00	49,700,000.00
8,000,000.00	-	8,000,000.00	8,000,000.00	-	8,000,000.00	23,000,000.00
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	12,000,000.00
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	5,000,000.00
27,000,000.00	-	27,000,000.00	27,000,000.00	-	27,000,000.00	89,700,000.00
23,682,725.00	-	23,682,725.00	23,680,000.00	-	23,680,000.00	68,047,496.25
-	-	-	-	-	-	19,125,000.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	3,000,000.00
2,480,000.00	-	2,480,000.00	2,480,000.00	-	2,480,000.00	4,655,000.00
-	13,420,400.00	13,420,400.00	-	13,420,302.65	13,420,302.65	40,387,536.58
-	-	-	-	-	-	17,639,186.78
3,727,275.00	-	3,727,275.00	3,727,264.18	-	3,727,264.18	8,835,345.11
3,760,000.00	-	3,760,000.00	3,760,000.00	-	3,760,000.00	11,810,000.00
-	-	-	-	-	-	9,000,000.00
938,950,000.00	13,420,400.00	952,370,400.00	938,384,628.16	13,420,302.65	951,804,930.81	2,115,198,439.58
-	-	-	-	-	-	-
1,324,030.00	-	1,324,030.00	1,324,027.76	-	1,324,027.76	4,811,993.05
8,431,170.00	-	8,431,170.00	8,431,145.77	-	8,431,145.77	100,409,813.90
39,904,600.00	-	39,904,600.00	39,904,562.88	-	39,904,562.88	39,904,562.88
-	-	-	-	-	-	736,952.98
4,819,800.00	-	4,819,800.00	4,817,840.00	-	4,817,840.00	5,703,730.02
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	7,588,260.24
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	3,000,000.00
59,479,600.00	-	59,479,600.00	59,477,576.41	-	59,477,576.41	162,155,313.07
2,858,000.00	-	2,858,000.00	2,857,038.00	-	2,857,038.00	4,098,057.28
35,000,000.00	-	35,000,000.00	34,999,956.00	-	34,999,956.00	43,342,956.00
6,500,000.00	-	6,500,000.00	6,500,000.00	-	6,500,000.00	16,019,825.89
1,466,600.00	-	1,466,600.00	1,466,600.00	-	1,466,600.00	6,170,278.00
15,000,000.00	-	15,000,000.00	15,000,000.00	-	15,000,000.00	36,060,260.35
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	12,600,000.00
11,230,400.00	-	11,230,400.00	11,230,357.32	-	11,230,357.32	33,691,071.96
77,055,000.00	-	77,055,000.00	77,053,951.32	-	77,053,951.32	151,982,449.48
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,300,000.00
55,000,000.00	-	55,000,000.00	55,000,000.00	-	55,000,000.00	147,000,000.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	19,000,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	17,400,000.00
9,000,000.00	-	9,000,000.00	9,000,000.00	-	9,000,000.00	23,000,000.00
1,000,000.00	-	1,000,000.00	1,000,000.00	-	1,000,000.00	13,000,000.00
90,000,000.00	-	90,000,000.00	90,000,000.00	-	90,000,000.00	229,700,000.00

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.26	**KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI (SAMB.)**		
	SURUHANJAYA KOPERASI MALAYSIA (SKM)		
10300	SME Bank	30,000,000.00	9,500,000.00
13001	Suruhanjaya Koperasi Malaysia : Pembangunan Perniagaan	35,000,000.00	9,500,000.00
19999	Pelan Pemulihan Usahawan dan Koperasi Covid-19	25,570,000.00	11,045,000.00
	Jumlah SKM	90,570,000.00	30,045,000.00
30000	Tabung Ekonomi Kumpulan Usaha Niaga (TEKUN)	1,250,000,000.00	430,000,000.00
96000	Institut Keusahawanan Negara (INSKEN)	80,000,000.00	14,500,000.00
	JUMLAH KEMENTERIAN PEMBANGUNAN USAHAWAN DAN KOPERASI	2,777,435,000.00	689,173,498.16
P.27	**KEMENTERIAN KERJA RAYA**		
	JALAN RAYA DAN JAMBATAN SEMENANJUNG		
	SEMENANJUNG		
*00700	Pembinaan Lain-lain Jalan Persekutuan dan Jambatan	382,258,522.00	9,960,546.84
02800	Memperbaiki, Mengganti dan Menaikkan Taraf Jalan dan Jambatan	1,360,955,330.00	195,234,921.54
12401	Meminda dan Memperbaharui Bangunan Kerajaan Persekutuan	15,614,000.00	129,517.54
21000	Membina Persimpangan Bertingkat	645,301,000.00	5,714,208.01
30000	Projek Menggantikan Jambatan Rosak/Sempit	45,811.00	45,810.55
31000	Pembinaan Jalan dan Jambatan	2,496,416,709.00	324,365,363.54
41000	Kajian Kemungkinan Jalan	7,000,000.00	2,778,279.95
51000	Pelbagai Pembinaan	701,880,000.00	54,700,898.66
60000	Naiktaraf Jalan Raya dan Laluan	3,066,019,190.00	587,086,513.27
61000	Naiktaraf Jalan-jalan	14,913,204,061.01	1,313,930,789.70
71000	Memperelok dan Membaik Pulih Jalan	392,500,000.00	72,639,640.88
80000	Membina Jalan-jalan Baru	476,459,046.00	125,621,123.89
*81000	Membina Jalan-jalan Baru (Projek Baru)	9,098,244,968.40	1,037,159,321.81
*89000	Pengambilan Balik Tanah	313,460,820.00	118,633,811.05
90000	Lain-lain Pembinaan	5,352,130,940.00	3,138,353,619.16
	Jumlah Jalan Raya dan Jambatan Semenanjung	39,221,490,397.41	6,986,354,366.39
	JALAN RAYA DAN JAMBATAN SABAH		
05100	Jalan-jalan Besar di Sabah	380,000,000.00	40,666,593.96
08230	Pembinaan Jambatan	129,237,000.00	29,061,301.68
08250	Kajian Perlindungan/Pembaikan Cerun-cerun	70,000,000.00	55,429,702.16
08260	Naiktaraf dan Memulihkan Jalan	424,433,000.00	93,628,543.99
08270	Memulihkan Jalan	14,971,082.00	2,731,429.12
08280	Pembinaan Jalan-jalan	6,740,070,600.00	17,510,452.63
08600	Naiktaraf Jalan Raya	26,100,000.00	10,312,404.87
	Jumlah Jalan Raya dan Jambatan Sabah	7,784,811,682.00	249,340,428.41
	JALAN RAYA DAN JAMBATAN SARAWAK		
09230	Jambatan-jambatan	-	-
*09260	Menaik Taraf Jalan-jalan (II)	251,312,000.00	11,305,054.75
09280	Membina Jalan-jalan	3,008,427,161.00	209,822,823.02
	Jumlah Jalan Raya dan Jambatan Sarawak	3,259,739,161.00	221,127,877.77
	Jumlah Jalan Raya dan Jambatan Semenanjung, Sarawak dan Sabah	50,266,041,240.41	7,456,822,672.57
10000	*Private Public Partnership/Private Finance* (PPP/PFI)	4,003,215,000.00	-
12201	Pejabat Baru Kerajaan Persekutuan (di Luar Kuala Lumpur)	12,807,000.00	40,019.00
18610	Komputer Kementerian Kerja Raya	14,500,000.00	10,367,404.00
18640	Projek ICT Jabatan Kerja Raya	94,627,400.00	37,095,191.02
19000	Penyelidikan dan Pembangunan Kejuruteraan	601,934,200.00	74,125,677.31
19180	Labuan, Pembinaan Jalan	30,700,000.00	957,278.76
82000	Lebuhraya Pan Borneo	16,337,000,000.00	2,537,578,930.99
	JUMLAH KEMENTERIAN KERJA RAYA	71,360,824,840.41	10,116,987,173.65
P.28	**KEMENTERIAN PENGANGKUTAN**		
	PROJEK PENGANGKUTAN LAUT		
00700	Membaik Pulih dan Mengukuhkan Jambatan	7,000,000.00	-
03600	Kerja-kerja Pengerukan Kuala-kuala Sungai Kecil di Pelabuhan-pelabuhan di Semenanjung Malaysia	77,600,000.00	47,148,365.91
03601	Kajian Hidrologi dan Pemendapan di Kuala-kuala Sungai/Pelabuhan Kecil di Malaysia	2,000,000.00	1,299,959.25

*Nota: *P.27 – Butiran 81000P - Peruntukan sebanyak RM115,000,000 akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

*Nota: *P.27 – Butiran 00700, 89000 dan 09260 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
4,000,000.00	-	4,000,000.00	4,000,000.00	-	4,000,000.00	13,500,000.00
8,000,000.00	-	8,000,000.00	8,000,000.00	-	8,000,000.00	17,500,000.00
-	-	-	-	-	-	11,045,000.00
12,000,000.00	-	12,000,000.00	12,000,000.00	-	12,000,000.00	42,045,000.00
330,000,000.00	-	330,000,000.00	330,000,000.00	-	330,000,000.00	760,000,000.00
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	24,500,000.00
519,055,000.00	-	519,055,000.00	519,053,951.32	-	519,053,951.32	1,208,227,449.48
1,500,010.00	-	1,500,010.00	1,500,000.00	-	1,500,000.00	11,460,546.84
147,700,000.00	-	147,700,000.00	134,648,884.20	-	134,648,884.20	329,883,805.74
4,000,000.00	-	4,000,000.00	2,950,000.00	-	2,950,000.00	3,079,517.54
5,500,000.00	-	5,500,000.00	2,706,926.54	-	2,706,926.54	8,421,134.55
-	-	-	-	-	-	45,810.55
154,050,000.00	-	154,050,000.00	149,513,261.43	-	149,513,261.43	473,878,624.97
5,000,000.00	-	5,000,000.00	2,843,473.67	-	2,843,473.67	5,621,753.62
23,340,000.00	-	23,340,000.00	21,044,788.89	-	21,044,788.89	75,745,687.55
176,701,000.00	-	176,701,000.00	172,207,370.24	-	172,207,370.24	759,293,883.51
1,378,779,010.00	-	1,378,779,010.00	1,378,778,987.76	-	1,378,778,987.76	2,692,709,777.46
24,000,000.00	-	24,000,000.00	16,947,336.53	-	16,947,336.53	89,586,977.41
10,500,000.00	-	10,500,000.00	4,226,898.76	-	4,226,898.76	129,848,022.65
413,948,000.00	215,000,000.00	628,948,000.00	413,947,786.58	215,000,000.00	628,947,786.58	1,666,107,108.39
16,000,000.00	-	16,000,000.00	11,940,735.36	-	11,940,735.36	130,574,546.41
274,161,000.00	-	274,161,000.00	274,160,796.11	-	274,160,796.11	3,412,514,415.27
2,635,179,020.00	215,000,000.00	2,850,179,020.00	2,587,417,246.07	215,000,000.00	2,802,417,246.07	9,788,771,612.46
3,400,000.00	-	3,400,000.00	623,950.35	-	623,950.35	41,290,544.31
23,000,000.00	-	23,000,000.00	15,955,611.31	-	15,955,611.31	45,016,912.99
17,000,000.00	-	17,000,000.00	13,919,857.51	-	13,919,857.51	69,349,559.67
57,000,000.00	-	57,000,000.00	50,832,768.14	-	50,832,768.14	144,461,312.13
-	-	-	-	-	-	2,731,429.12
27,236,200.00	-	27,236,200.00	24,929,295.84	-	24,929,295.84	42,439,748.47
4,500,000.00	-	4,500,000.00	3,883,655.61	-	3,883,655.61	14,196,060.48
132,136,200.00	-	132,136,200.00	110,145,138.76	-	110,145,138.76	359,485,567.17
-	-	-	-	-	-	-
15,000,010.00	-	15,000,010.00	9,597,877.72	-	9,597,877.72	20,902,932.47
203,822,000.00	-	203,822,000.00	203,821,723.83	-	203,821,723.83	413,644,546.85
218,822,010.00	-	218,822,010.00	213,419,601.55	-	213,419,601.55	434,547,479.32
2,986,137,230.00	215,000,000.00	3,201,137,230.00	2,910,981,986.38	215,000,000.00	3,125,981,986.38	10,582,804,658.95
1,517,053,800.00	-	1,517,053,800.00	1,517,053,762.65	-	1,517,053,762.65	1,517,053,762.65
2,000,000.00	-	2,000,000.00	50,000.00	-	50,000.00	90,019.00
3,880,000.00	-	3,880,000.00	3,800,000.00	-	3,800,000.00	14,167,404.00
8,200,000.00	-	8,200,000.00	7,846,433.46	-	7,846,433.46	44,941,624.48
1,517,300.00	-	1,517,300.00	224,483.60	-	224,483.60	74,350,160.91
-	-	-	-	-	-	957,278.76
1,955,000,000.00	-	1,955,000,000.00	1,950,724,731.63	-	1,950,724,731.63	4,488,303,662.62
6,473,788,330.00	215,000,000.00	6,688,788,330.00	6,390,681,397.72	215,000,000.00	6,605,681,397.72	16,722,668,571.37
-	-	-	-	-	-	-
24,681,849.00	-	24,681,849.00	24,681,848.07	-	24,681,848.07	71,830,213.98
-	-	-	-	-	-	1,299,959.25

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.28	**KEMENTERIAN PENGANGKUTAN (SAMB.)**		
	PROJEK PENGANGKUTAN LAUT (SAMB.)		
03603	Kerja-kerja Pengerukan Kuala-kuala Sungai di Sabah dan Sarawak	442,225,000.00	11,311,013.11
06000	Pembaikan dan Pembinaan Jeti Jabatan Laut Semenanjung	281,415,288.84	11,982,479.89
07000	Pembaikan/Pembinaan Kompleks Pejabat/Sistem Peralatan Jabatan Laut	86,100,000.00	4,273,975.58
08000	Pembinaan/Pembelian/Pembaikan Jeti/Kuarters dan Pejabat Jabatan Laut Sarawak	24,709,000.00	-
	Jumlah Projek Pengangkutan Laut	921,049,288.84	76,015,793.74
	PROJEK PENGANGKUTAN JALAN		
12100	Pejabat/Bangunan Baru, Peralatan dan Pengkomputeran JPJ	315,953,195.00	138,772,731.09
	Jumlah Projek Pengangkutan Jalan	315,953,195.00	138,772,731.09
	PROJEK REL/KERETAPI		
00200	Kajian Semula Landasan *Bypass* Serendah	44,000,000.00	-
00206	Bayaran Balik Untuk Projek Berasaskan Rel	1,358,561,300.00	-
00300	Bayaran Pampasan dan Premium Tanah di bawah Kementerian Pengangkutan	516,470,620.46	288,278,534.31
00800	Projek Membaik Pulih dan Mengukuhkan Landasan Keretapi Pantai Timur	1,266,419,231.63	25,275,159.97
00900	Meningkatkan Keupayaan KTMB	33,300,157,521.00	2,723,997,883.62
01400	Projek Pembaikan Keretapi Negeri Sabah	99,657,762.00	26,695,379.59
01600	Pembelian *Rolling Stock* KTMB	1,646,618,974.00	282,499,800.00
20000	Peningkatan Infrastruktur Rel	538,154,395.00	3,473,515.37
	Jumlah Projek Rel/Keretapi	38,770,039,804.09	3,350,220,272.86
	PROJEK PENGANGKUTAN UDARA		
09900	Pembangunan Lapangan Terbang Labuan/ Kota Kinabalu/ Sandakan	80,900,000.00	53,622,182.58
13000	Pembinaan dan Menaik Taraf Infrastruktur Lapangan Terbang	483,000,000.00	78,141,465.30
30000	Pembesaran dan Menaik Taraf Lapangan Terbang Kuching/Miri/Sibu/Mukah/Padang Terbang Bario	417,587,041.00	32,949,665.67
40000	Menaik Taraf dan Pembangunan Sistem Kawalan/Pengurusan Trafik Udara/Komunikasi/Radar	1,230,401,884.00	663,072,870.40
	Jumlah Projek Pengangkutan Udara	2,211,888,925.00	827,786,183.95
00100	Bangunan/Pentadbiran Kementerian Pengangkutan	221,944,625.00	148,396,085.98
00400	*Private Public Partnership/Private Finance* (PPP/PFI)	204,000,000.00	-
00600	Penyelidikan dan Pembangunan Kejuruteraan	50,000,000.00	-
60000	Pengangkutan Awam Bandar	6,112,756,196.00	949,015,248.95
90000	*Industrial Collaboration Program Management Unit* (IMU) Kementerian Pengangkutan	24,500,634.20	7,546,806.29
	Jumlah Projek Pengangkutan Jalan	6,613,201,455.20	1,104,958,141.22
	JUMLAH KEMENTERIAN PENGANGKUTAN	48,832,132,668.13	5,497,753,122.86
P.30	**KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI**		
	PEMBANGUNAN PERKHIDMATAN STI		
00200	Jabatan Kimia Malaysia	138,159,000.00	42,027,824.95
00602	Planetarium	8,415,976.00	4,356,951.20
00603	Agensi Angkasa Malaysia (MYSA)	86,800,000.00	16,706,892.93
00604	Pusat Sains Negara (PSN)	57,750,000.00	14,168,891.84
00900	Agensi Nuklear Malaysia	55,186,000.00	18,786,931.74
01000	Jabatan Tenaga Atom	14,160,000.00	9,399,227.16
97000	*Private Public Partnership/Private Finance* (PPP/PFI)	72,820,000.00	31,595,603.38
98000	Akademi Sains Malaysia (ASM)	8,900,000.00	950,000.00
	Jumlah Pembangunan Perkhidmatan STI	442,190,976.00	137,992,323.20
	PENYELIDIKAN STI		
00605	Institut Bioteknologi Kebangsaan Malaysia (NIBM)	90,295,000.00	28,392,000.00
00608	Pusat Maklumat Sains dan Teknologi Malaysia (MASTIC)	8,400,000.00	2,626,147.32
00800	Program Penyelidikan dan Pembangunan (R&D)	670,000,000.00	133,943,991.96
03700	Yayasan Inovasi Malaysia	17,000,000.00	4,000,000.00
	Jumlah Penyelidikan STI	785,695,000.00	168,962,139.28
	PENGKOMERSIALAN STI		
01100	MIMOS Bhd.	112,650,000.00	41,525,000.00
01300	*Technology Park* Malaysia (TPM)	49,253,611.36	25,500,000.00
03600	Program Pengkomersialan Nano Teknologi	92,000,000.00	37,139,313.02
*03900	Pusat Nanoteknologi Kebangsaan (NNC)	9,075,000.00	-
08000	*Malaysian Global Innovation and Creativity Centre*	37,400,000.00	14,500,000.00

*Nota: *P.30 - Butiran 03900 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
-	-	-	-	-	-	11,311,013.11
5,100,000.00	-	5,100,000.00	5,100,000.00	-	5,100,000.00	17,082,479.89
1,073,047.00	-	1,073,047.00	1,073,046.14	-	1,073,046.14	5,347,021.72
135,846.00	-	135,846.00	135,846.00	-	135,846.00	135,846.00
30,990,742.00	-	30,990,742.00	30,990,740.21	-	30,990,740.21	107,006,533.95
72,215,265.00	-	72,215,265.00	72,215,218.50	-	72,215,218.50	210,987,949.59
72,215,265.00	-	72,215,265.00	72,215,218.50	-	72,215,218.50	210,987,949.59
3,515,729.00	-	3,515,729.00	3,515,728.54	-	3,515,728.54	3,515,728.54
1,100,000,000.00	-	1,100,000,000.00	1,100,000,000.00	-	1,100,000,000.00	1,100,000,000.00
21,423,544.00	-	21,423,544.00	21,423,543.20	-	21,423,543.20	309,702,077.51
6,807,520.00	-	6,807,520.00	6,807,519.66	-	6,807,519.66	32,082,679.63
1,034,202,676.00	-	1,034,202,676.00	1,156,860,094.33	-	1,156,860,094.33	3,880,857,977.95
-	-	-	-	-	-	26,695,379.59
45,600,000.00	-	45,600,000.00	45,600,000.00	-	45,600,000.00	328,099,800.00
3,774,023.00	-	3,774,023.00	3,774,022.64	-	3,774,022.64	7,247,538.01
2,215,323,492.00	-	2,215,323,492.00	2,337,980,908.37	-	2,337,980,908.37	5,688,201,181.23
-	-	-	-	-	-	53,622,182.58
118,837,784.00	-	118,837,784.00	125,357,552.73	-	125,357,552.73	203,499,018.03
-	-	-	-	-	-	32,949,665.67
270,623,301.00	-	270,623,301.00	270,623,298.74	-	270,623,298.74	933,696,169.14
389,461,085.00	-	389,461,085.00	395,980,851.47	-	395,980,851.47	1,223,767,035.42
34,112,117.00	-	34,112,117.00	34,112,115.07	-	34,112,115.07	182,508,201.05
40,777,970.00	-	40,777,970.00	40,777,960.20	-	40,777,960.20	40,777,960.20
-	-	-	-	-	-	-
1,752,938,739.00	-	1,752,938,739.00	1,752,938,723.15	-	1,752,938,723.15	2,701,953,972.10
1,537,390.00	-	1,537,390.00	1,537,389.22	-	1,537,389.22	9,084,195.51
1,829,366,216.00	-	1,829,366,216.00	1,829,366,187.64	-	1,829,366,187.64	2,934,324,328.86
4,537,356,800.00	-	4,537,356,800.00	4,666,533,906.19	-	4,666,533,906.19	10,164,287,029.05
34,652,000.00	-	34,652,000.00	34,599,714.44	-	34,599,714.44	76,627,539.39
1,058,500.00	-	1,058,500.00	973,708.00	-	973,708.00	5,330,659.20
16,689,600.00	-	16,689,600.00	16,000,866.86	-	16,000,866.86	32,707,759.79
2,788,100.00	-	2,788,100.00	2,769,884.85	-	2,769,884.85	16,938,776.69
13,970,600.00	-	13,970,600.00	13,375,577.91	-	13,375,577.91	32,162,509.65
2,275,250.00	-	2,275,250.00	2,274,719.73	-	2,274,719.73	11,673,946.89
20,385,650.00	-	20,385,650.00	20,385,613.99	-	20,385,613.99	51,981,217.37
3,750,000.00	-	3,750,000.00	3,750,000.00	-	3,750,000.00	4,700,000.00
95,569,700.00	-	95,569,700.00	94,130,085.78	-	94,130,085.78	232,122,408.98
44,134,000.00	-	44,134,000.00	44,134,000.00	-	44,134,000.00	72,526,000.00
-	-	-	-	-	-	2,626,147.32
50,800,000.00	-	50,800,000.00	50,549,281.02	-	50,549,281.02	184,493,272.98
9,000,000.00	-	9,000,000.00	9,000,000.00	-	9,000,000.00	13,000,000.00
103,934,000.00	-	103,934,000.00	103,683,281.02	-	103,683,281.02	272,645,420.30
16,182,000.00	-	16,182,000.00	16,182,000.00	-	16,182,000.00	57,707,000.00
-	-	-	-	-	-	25,500,000.00
31,000,000.00	-	31,000,000.00	31,000,000.00	-	31,000,000.00	68,139,313.02
2,820,210.00	-	2,820,210.00	2,820,173.05	-	2,820,173.05	2,820,173.05
-	-	-	-	-	-	14,500,000.00

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.30	**KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI (SAMB.)**		
	PENGKOMERSIALAN STI (SAMB.)		
09000	Pelbagai Suntikan Ekuiti	391,000,000.00	137,351,700.00
*18000	*Malaysian Research Accelerator for Technology and Innovation* (MRANTI)	106,653,611.36	-
40009	*Malaysian Bioeconomy Development Corporation*	85,000,000.00	-
83000	*Malaysian Industry Government Group for High Technology* (MIGHT)	250,000,000.00	80,000,000.00
94000	*Malaysia Debt Ventures Berhad* (MDV)	178,000,000.00	44,500,000.00
	Jumlah Pengkomersialan STI	1,311,032,222.72	380,516,013.02
00400	Bahagian Teknologi Strategik dan Aplikasi S&T	1,100,000.00	962,350.00
	JUMLAH KEMENTERIAN SAINS, TEKNOLOGI DAN INOVASI	2,540,018,198.72	688,432,825.50
P.31	**KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA**		
00800	Kajian-kajian Pelancongan	2,600,000.00	229,166.59
01100	Program Penyediaan/Peningkatan Kemudahan Pelancongan	67,835,000.00	9,680,124.15
01400	Penyelenggaraan Kemudahan/Infrastruktur	30,000,000.00	21,715,077.43
01900	Pembangunan *Ecotourism*	34,731,000.00	13,152,562.38
02800	Program Peningkatan Kemudahan *Homestay*	9,600,000.00	611,066.10
40600	Program Pemuliharaan/Pemugaran Tinggalan Sejarah	22,210,000.00	4,893,635.59
41400	Akademi Seni Budaya dan Warisan Kebangsaan (ASWARA)	59,950,000.00	17,500,000.00
41700	Istana Budaya	73,721,496.00	6,609,017.41
42700	Menaik Taraf Bangunan-bangunan Arkib Negara Malaysia	75,960,000.00	6,908,904.73
43205	Bangunan Arkib Negara Malaysia Cawangan	30,000,000.00	98,510.16
45000	Pembangunan Teknologi Maklumat	7,965,000.00	3,292,928.40
45100	Ubah Suai dan Menaik Taraf Muzium	40,400,000.00	2,448,463.97
49000	Perbadanan Kemajuan Kraftangan Malaysia	10,300,000.00	900,000.00
50000	Jabatan Perpustakaan Negara	20,300,000.00	5,883,448.93
80001	*Private Public Partnership/Private Finance* (PPP/PFI)	197,465,000.00	78,986,494.08
94000	Pemasaran dan Promosi	140,000,000.00	21,141,640.00
	JUMLAH KEMENTERIAN PELANCONGAN, SENI DAN BUDAYA	823,037,496.00	194,051,039.92
P.32	**KEMENTERIAN WILAYAH PERSEKUTUAN**		
01100	*Private Public Partnership/Private Finance* (PPP/PFI)	405,718,718.00	190,901,356.56
02000	Jalan-jalan dan Jambatan-jambatan	502,000,000.00	177,907,700.00
02500	Program Pembangunan Sosio-Ekonomi	7,000,000.00	1,000,000.00
03000	Kompleks Perniagaan dan Pasar	90,000,000.00	8,300,000.00
04000	Projek Sosial, Rekreasi dan Kemudahan Awam Kuala Lumpur	22,000,000.00	1,381,900.00
05000	Perbadanan Labuan	260,895,638.00	33,882,500.00
07000	Pusat Pentadbiran Putrajaya	375,465,000.00	46,795,100.00
08000	Baik Pulih Sungai	185,000,000.00	23,575,800.00
09000	Program Pembangunan Semula Kampong Bharu	181,001,386.00	200.00
94000	*Sewerage Non-River and River Of Life*	7,693,975,300.00	239,698,126.51
	JUMLAH KEMENTERIAN WILAYAH PERSEKUTUAN	9,723,056,042.00	723,442,683.07
P.33	**KEMENTERIAN ALAM SEKITAR DAN AIR**		
	BEKALAN AIR		
06400	Rancangan Bekalan Air Negeri Johor	659,800,000.00	58,903,902.93
06500	Rancangan Bekalan Air Negeri Kedah	939,575,732.00	37,592,492.05
07400	Rancangan Bekalan Air Negeri Melaka	553,013,836.00	15,411,357.44
20000	Rancangan Bekalan Air Negeri Kelantan	217,700,000.00	22,479,090.87
21000	Rancangan Bekalan Air Negeri Sembilan	435,000,000.00	5,926,634.78
22000	Rancangan Bekalan Air Negeri Pahang	930,155,103.00	42,538,592.14
23000	Rancangan Bekalan Air Negeri Perak	3,000,000.00	1,991,512.00
26000	Rancangan Bekalan Air Negeri Pulau Pinang	1,393,960,000.00	56,414,129.39
27000	Rancangan Bekalan Air Labuan	368,410,159.00	32,287,016.88
28000	Rancangan Bekalan Air Sabah	1,951,602,133.00	303,682,103.94
29000	Rancangan Bekalan Air Sarawak	1,501,137,482.49	249,241,760.33
30000	Penyaluran Air Antara Negeri	3,932,575,000.00	2,701,979.38
31000	Rancangan Bekalan Air Negeri Perlis	146,744,658.00	39,221,102.22
	Jumlah Bekalan Air	13,032,674,103.49	868,391,674.35

*Nota: *P.30 – Butiran 18000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
62,000,000.00	-	62,000,000.00	62,000,000.00	-	62,000,000.00	199,351,700.00
40,769,610.00	-	40,769,610.00	40,769,600.00	-	40,769,600.00	40,769,600.00
25,272,300.00	-	25,272,300.00	25,272,300.00	-	25,272,300.00	25,272,300.00
48,700,000.00	-	48,700,000.00	48,700,000.00	-	48,700,000.00	128,700,000.00
14,500,000.00	-	14,500,000.00	14,500,000.00	-	14,500,000.00	59,000,000.00
241,244,120.00	-	241,244,120.00	241,244,073.05	-	241,244,073.05	621,760,086.07
-	-	-	-	-	-	962,350.00
440,747,820.00	-	440,747,820.00	439,057,439.85	-	439,057,439.85	1,127,490,265.35
237,000.00	-	237,000.00	235,187.98	-	235,187.98	464,354.57
30,364,175.00	-	30,364,175.00	30,019,387.03	-	30,019,387.03	39,699,511.18
-	-	-	-	-	-	21,715,077.43
10,803,410.00	-	10,803,410.00	9,986,075.61	-	9,986,075.61	23,138,637.99
438,700.00	-	438,700.00	438,650.00	-	438,650.00	1,049,716.10
505,760.00	-	505,760.00	505,704.02	-	505,704.02	5,399,339.61
7,000,000.00	-	7,000,000.00	7,000,000.00	-	7,000,000.00	24,500,000.00
1,043,105.00	-	1,043,105.00	1,043,031.39	-	1,043,031.39	7,652,048.80
-	-	-	-	-	-	6,908,904.73
-	-	-	-	-	-	98,510.16
530,800.00	-	530,800.00	530,758.25	-	530,758.25	3,823,686.65
-	-	-	-	-	-	2,448,463.97
625,000.00	-	625,000.00	625,000.00	-	625,000.00	1,525,000.00
-	-	-	-	-	-	5,883,448.93
39,493,250.00	-	39,493,250.00	39,493,247.04	-	39,493,247.04	118,479,741.12
28,400,000.00	-	28,400,000.00	28,400,000.00	-	28,400,000.00	49,541,640.00
119,441,200.00	-	119,441,200.00	118,277,041.32	-	118,277,041.32	312,328,081.24
-	-	-	-	-	-	190,901,356.56
-	-	-	-	-	-	177,907,700.00
-	-	-	-	-	-	1,000,000.00
-	-	-	-	-	-	8,300,000.00
-	-	-	-	-	-	1,381,900.00
-	-	-	-	-	-	33,882,500.00
-	-	-	-	-	-	46,795,100.00
-	-	-	-	-	-	23,575,800.00
-	-	-	-	-	-	200.00
-	-	-	-	-	-	239,698,126.51
-	-	-	-	-	-	723,442,683.07
-	-	-	-	-	-	58,903,902.93
-	-	-	-	-	-	37,592,492.05
-	-	-	-	-	-	15,411,357.44
-	-	-	-	-	-	22,479,090.87
-	-	-	-	-	-	5,926,634.78
-	-	-	-	-	-	42,538,592.14
-	-	-	-	-	-	1,991,512.00
-	-	-	-	-	-	56,414,129.39
-	-	-	-	-	-	32,287,016.88
-	-	-	-	-	-	303,682,103.94
-	-	-	-	-	-	249,241,760.33
-	-	-	-	-	-	2,701,979.38
-	-	-	-	-	-	39,221,102.22
-	-	-	-	-	-	868,391,674.35

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.33	**KEMENTERIAN ALAM SEKITAR DAN AIR (SAMB.)**		
	JABATAN PENGAIRAN DAN SALIRAN (JPS)		
13200	Peningkatan Inovasi dan Kemajuan Teknologi	49,600,000.00	12,501,411.08
13400	Pembangunan Sumber Air Negara	97,500,000.00	17,833,323.68
13500	Pemulihan Empangan	418,000,000.00	89,801,611.00
13600	Jentera-jentera dan Kelengkapan	54,000,000.00	4,532,070.35
13700	Tanggungan-tanggungan untuk Pengambilan Tanah	105,000,000.00	4,570,495.78
13900	Rancangan Kawalan dan Isyarat Bahaya Banjir	720,200,000.00	84,512,307.79
14200	Pemulihan Struktur	53,920,000.00	18,471,488.70
14500	Menaik Taraf Infrastruktur dan Saliran Bandar, Tebatan Banjir	280,230,000.00	46,551,178.32
14600	Kajian Pra-Kemungkinan	15,000,000.00	1,500,000.00
15000	Kerja-kerja Kecil JPS, Pelbagai Negeri	607,272,800.00	209,933,506.97
15100	Mencegah Hakisan Pantai	823,300,000.00	59,976,786.20
15200	Memperbaiki, Mengindah, Membersih dan Merawat Air Sungai-Sungai dan Infratsruktur MASMA	1,245,000,000.00	369,486,988.93
15300	Mengorek Kuala-Kuala Sungai	2,657,682,132.00	169,078,122.13
15400	Rancangan Pengurusan Sungai Saliran Mesra Alam	1,254,187,066.00	122,363,628.02
16700	Rancangan Tebatan Banjir (RTB) dan Saliran Bandar	11,732,819,725.00	1,108,779,802.36
16900	Penyelidikan dan Pembangunan	74,116,000.00	13,203,394.24
	Jumlah Jabatan Pengairan dan Saliran (JPS)	20,187,827,723.00	2,333,096,115.55
00107	Projek Teknologi Hijau	18,700,000.00	8,250,000.00
00701	Pejabat Stesen dan Rumah Kakitangan	7,018,000.00	3,595,245.95
00702	Alat-alat Kelengkapan	187,394,250.00	103,775,414.61
07200	Jabatan Alam Sekitar	968,786,522.00	160,654,049.75
07300	Bahagian Konservasi dan Pemuliharaan Alam Sekitar (KAS)	14,958,000.00	2,901,395.93
17000	NAHRIM	144,491,000.00	22,090,123.35
17500	Pasukan Teras Biokeselamatan (PTB)	7,500,000.00	1,234,311.91
80000	Projek Pembentungan Negara	8,873,788,172.66	1,104,491,584.98
95000	NRW Nasional	1,907,271,117.76	488,833,379.06
96000	Bahagian Bekalan Air KETTHA	18,000,000.00	6,735,220.40
	JUMLAH KEMENTERIAN ALAM SEKITAR DAN AIR	45,368,408,888.91	5,104,048,515.84
P.42	**KEMENTERIAN KESIHATAN**		
00101	Pembinaan Kolej Baharu	65,737,223.00	258,854.34
00102	Naik Taraf Projek Latihan	28,451,000.00	3,459,032.15
00105	Latihan dalam Perkhidmatan	241,146,268.00	31,321,055.69
00201	Perkhidmatan Kesihatan Luar Bandar	1,254,212,269.00	252,748,338.59
00202	BAKAS	29,197,800.00	18,093,511.46
00203	Perkhidmatan Kesihatan Bandar	2,494,874,061.77	424,236,773.99
00204	Klinik Bergerak	1,800,000.00	-
00300	Kemudahan Hospital	8,113,960,859.07	5,357,322,927.06
00400	Hospital Baru	5,219,247,858.00	686,429,654.15
00500	Penyelidikan dan Pembangunan (R&D)	143,240,000.00	36,677,647.11
00600	Ubah Suai, Menaik Taraf dan Pembaikan	700,000,000.00	241,965,790.24
00700	Perolehan dan Penyelenggaraan Tanah	181,517,000.00	26,443,651.85
00800	Kemudahan Teknologi Maklumat dan Komunikasi (ICT)	580,029,423.00	71,418,509.54
00900	Penyelenggaraan Kuarters KKM	59,920,000.00	18,189,233.22
00901	Kemudahan Kuarters Luar Bandar	75,078,760.00	18,510,154.52
00902	Kemudahan Kuarters Bandar	296,678,216.00	57,372,212.64
00904	Pejabat dan Jabatan Kesihatan	309,770,000.00	99,047,367.22
01100	Peralatan dan Kenderaan	7,393,402,038.00	5,468,269,568.36
01200	*Private Public Partnership/Private Finance* (PPP/PFI)	12,218,300,770.00	118,045,845.78
09000	Pelbagai Suntikan Modal	69,000,000.00	4,350,000.00
	JUMLAH KEMENTERIAN KESIHATAN	39,475,563,545.84	12,934,160,127.91
P.43	**KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN**		
	KERAJAAN TEMPATAN		
00100	Projek Kecil di Kawasan Pihak Berkuasa Tempatan	2,423,149,349.00	761,524,145.41
00110	PRIMA+H927	7,793,040,266.00	114,000,000.00
	Jumlah Kerajaan Tempatan	10,216,189,615.00	875,524,145.41
	KESEJAHTERAAN BANDAR		
00200	*Private Public Partnership/Private Finance* (PPP/PFI)	1,626,192,000.00	97,981,847.04
*00400	Pembangunan Bandar Pintar	2,210,000.00	1,428,941.03
04000	Program Pembasmian Kemiskinan Bandar	260,534,700.00	123,726,592.92

*Nota: *P.43 – Butiran 00400 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
-	-	-	-	-	-	12,501,411.08
-	-	-	-	-	-	17,833,323.68
-	-	-	-	-	-	89,801,611.00
-	-	-	-	-	-	4,532,070.35
-	-	-	-	-	-	4,570,495.78
-	-	-	-	-	-	84,512,307.79
-	-	-	-	-	-	18,471,488.70
-	-	-	-	-	-	46,551,178.32
-	-	-	-	-	-	1,500,000.00
-	-	-	-	-	-	209,933,506.97
-	-	-	-	-	-	59,976,786.20
-	-	-	-	-	-	369,486,988.93
-	-	-	-	-	-	169,078,122.13
-	-	-	-	-	-	122,363,628.02
-	-	-	-	-	-	1,108,779,802.36
-	-	-	-	-	-	13,203,394.24
-	-	-	-	-	-	2,333,096,115.55
-	-	-	-	-	-	8,250,000.00
-	-	-	-	-	-	3,595,245.95
-	-	-	-	-	-	103,775,414.61
-	-	-	-	-	-	160,654,049.75
-	-	-	-	-	-	2,901,395.93
-	-	-	-	-	-	22,090,123.35
-	-	-	-	-	-	1,234,311.91
-	-	-	-	-	-	1,104,491,584.98
-	-	-	-	-	-	488,833,379.06
-	-	-	-	-	-	6,735,220.40
-	-	-	-	-	-	5,104,048,515.84
-	-	-	-	-	-	258,854.34
730,005.00	-	730,005.00	720,051.00	-	720,051.00	4,179,083.15
35,100,000.00	-	35,100,000.00	33,836,199.38	-	33,836,199.38	65,157,255.07
137,226,663.00	-	137,226,663.00	121,348,110.25	-	121,348,110.25	374,096,448.84
9,861,000.00	-	9,861,000.00	9,518,331.03	-	9,518,331.03	27,611,842.49
257,911,473.00	-	257,911,473.00	246,060,350.13	-	246,060,350.13	670,297,124.12
900,001.00	-	900,001.00	899,853.95	-	899,853.95	899,853.95
771,534,774.00	-	771,534,774.00	742,145,219.23	-	742,145,219.23	6,099,468,146.29
341,867,281.00	-	341,867,281.00	338,357,670.30	-	338,357,670.30	1,024,787,324.45
31,703,749.00	-	31,703,749.00	27,873,541.51	-	27,873,541.51	64,551,188.62
387,000,000.00	-	387,000,000.00	366,935,637.74	-	366,935,637.74	608,901,427.98
17,304,350.00	-	17,304,350.00	15,963,734.23	-	15,963,734.23	42,407,386.08
51,407,808.00	-	51,407,808.00	46,707,910.50	-	46,707,910.50	118,126,420.04
28,964,783.00	-	28,964,783.00	28,668,903.59	-	28,668,903.59	46,858,136.81
12,978,170.00	-	12,978,170.00	12,034,206.95	-	12,034,206.95	30,544,361.47
60,618,141.00	-	60,618,141.00	52,855,098.09	-	52,855,098.09	110,227,310.73
20,365.00	-	20,365.00	14,996.53	-	14,996.53	99,062,363.75
367,209,037.00	-	367,209,037.00	309,617,807.27	-	309,617,807.27	5,777,887,375.63
2,313,018,300.00	-	2,313,018,300.00	2,305,691,117.54	-	2,305,691,117.54	2,423,736,963.32
2,000,000.00	-	2,000,000.00	2,000,000.00	-	2,000,000.00	6,350,000.00
4,827,355,900.00	-	4,827,355,900.00	4,661,248,739.22	-	4,661,248,739.22	17,595,408,867.13
700,945,200.00	-	700,945,200.00	698,903,872.53	-	698,903,872.53	1,460,428,017.94
-	-	-	-	-	-	114,000,000.00
700,945,200.00	-	700,945,200.00	698,903,872.53	-	698,903,872.53	1,574,428,017.94
1,419,260,000.00	-	1,419,260,000.00	1,419,259,900.52	-	1,419,259,900.52	1,517,241,747.56
150,010.00	-	150,010.00	149,460.00	-	149,460.00	1,578,401.03
50,502,310.00	-	50,502,310.00	50,479,415.85	-	50,479,415.85	174,206,008.77

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.43	**KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN (SAMB.)**		
	KESEJAHTERAAN BANDAR (SAMB.)		
04001	Penyenggaraan Perumahan	1,201,950,000.00	99,583,134.07
09000	Pembangunan Teknologi Maklumat KPKT	39,000,000.00	-
	Jumlah Kesejahteraan Bandar	3,129,886,700.00	322,720,515.06
	PENGURUSAN SISA PEPEJAL NEGARA		
00500	Pengurusan Sisa Pepejal	3,918,356,632.00	2,978,320,331.12
00700	Pengurusan Sisa Pepejal dan Pembersihan Awam	165,000.00	165,000.00
00900	Kajian dan Penyelidikan Sisa Pepejal	2,674,949.00	247,768.55
	Jumlah Pengurusan Sisa Pepejal Negara	3,921,196,581.00	2,978,733,099.67
	PERUMAHAN NEGARA		
01402	Kajian dan Penyelidikan Perumahan	15,120,000.00	3,036,157.60
01513	Program Perumahan Rakyat	4,715,803,101.00	491,715,855.59
01600	Program Perumahan Rakyat Disewa	147,000,000.00	7,052,827.83
*01603	Program Perumahan Rakyat Bersepadu	157,351,000.00	19,432,021.51
01604	Pemulihan dan Penyelenggaraan	334,685,550.00	5,804,958.40
01605	Kemudahan Insentif Perumahan	497,000,000.00	22,169,157.10
*01606	Jendela @ PPR 2.0	9,617,000.00	-
	Jumlah Perumahan Negara	5,876,576,651.00	549,210,978.03
	BOMBA DAN PENYELAMAT MALAYSIA		
30000	Pembinaan Bangunan JBPM di Semenanjung Malaysia	328,908,460.00	58,316,188.86
30001	Pembinaan Bangunan JBPM di Sarawak	17,487,511.00	13,940,330.48
30002	Pembinaan Bangunan JBPM di Sabah	56,635,800.00	22,358,874.76
31000	Perolehan Kenderaan/Helikopter dan Kelengkapan Bomba	214,399,207.00	21,998,990.00
32000	Penyelenggaraan Bangunan dan Jentera Bomba	114,978,881.00	11,550,931.49
34000	Pembangunan Sistem Multimedia Telekomunikasi Kebombaan	49,000,000.00	-
35000	Pengambilan Balik Tanah	15,658,170.00	7,778,137.00
36000	Kempen Mencegah Kebakaran	1,006,500.00	1,006,426.12
	Jumlah Bomba dan Penyelamat Malaysia	798,074,529.00	136,949,878.71
	PERANCANGAN BANDAR DAN DESA		
01901	Rancangan Tempatan	26,200,000.00	13,803,115.84
01902	Rancangan Struktur	2,000,000.00	796,140.20
01903	Kajian Prosedur Perancangan dan Sebaran Dasar	8,800,000.00	5,001,258.28
01904	Pembangunan Teknologi Maklumat JPBD (E-plan)	5,000,000.00	1,420,471.02
01905	Rancangan Fizikal Negara	28,700,000.00	12,091,429.10
01906	Perancangan Wilayah	17,000,000.00	8,487,056.46
01907	Rancangan Kawasan Khas (RKK)	5,500,000.00	3,953,427.38
	Jumlah Perancangan Bandar dan Desa	93,200,000.00	45,552,898.28
	LANDSKAP NEGARA		
02101	Pembangunan Taman Awam	254,203,600.00	44,379,438.70
02102	Pembangunan Landskap	177,455,200.00	42,974,503.64
02104	Penyelidikan dan Pemuliharaan Landskap	26,110,000.00	1,561,934.21
02105	Pengurusan Landskap	8,000,000.00	2,226,407.03
	Jumlah Landskap Negara	465,768,800.00	91,142,283.58
17400	Program Pembangunan Kampung Baru	437,916,530.00	24,947,034.43
38000	PPAM	1,546,250,000.00	370,901,312.63
40000	SPNB	1,841,819,900.00	791,200,000.00
	JUMLAH KEMENTERIAN PERUMAHAN DAN KERAJAAN TEMPATAN	28,326,879,306.00	6,186,882,145.80
P.45	**KEMENTERIAN BELIA DAN SUKAN**		
00100	Institut Kemahiran Belia Negara (IKBN)	237,559,675.00	53,439,630.22
00110	Program Pembangunan Kemahiran	44,100,000.00	4,799,357.55
00119	Projek Pembangunan i-LEAD	39,790,000.00	14,169,084.01
00120	Naiktaraf Institut Latihan Kepimpinan Belia Negara (ILKEB)	53,807,000.00	13,219,869.10
00200	Naiktaraf Institut Kemahiran Tinggi Belia Negara (IKTBN) Sepang	21,545,000.00	-
00300	Naiktaraf Kompleks Sukan Labuan	20,000,000.00	4,509,693.66
00402	Kompleks Belia dan Sukan Negeri Sarawak	2,000,000.00	-
00601	Naiktaraf Kompleks Belia dan Sukan Negeri-negeri	170,760,326.00	28,971,335.81

*Nota: *P.43 – Butiran 01603 dan 01606 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
77,665,885.00	-	77,665,885.00	76,230,225.83	-	76,230,225.83	175,813,359.90
65,806.00	-	65,806.00	65,710.00	-	65,710.00	65,710.00
1,547,644,011.00	-	1,547,644,011.00	1,546,184,712.20	-	1,546,184,712.20	1,868,905,227.26
231,378,400.00	-	231,378,400.00	231,378,042.66	-	231,378,042.66	3,209,698,373.78
-	-	-	-	-	-	165,000.00
1,175,000.00	-	1,175,000.00	1,172,391.85	-	1,172,391.85	1,420,160.40
232,553,400.00	-	232,553,400.00	232,550,434.51	-	232,550,434.51	3,211,283,534.18
2,167,074.00	-	2,167,074.00	2,166,846.52	-	2,166,846.52	5,203,004.12
143,767,020.00	-	143,767,020.00	143,763,423.71	-	143,763,423.71	635,479,279.30
1,970,320.00	-	1,970,320.00	1,969,719.02	-	1,969,719.02	9,022,546.85
7,025,680.00	-	7,025,680.00	7,025,601.32	-	7,025,601.32	26,457,622.83
9,083,955.00	-	9,083,955.00	9,083,636.70	-	9,083,636.70	14,888,595.10
-	-	-	-	-	-	22,169,157.10
8,414,910.00	-	8,414,910.00	8,414,836.27	-	8,414,836.27	8,414,836.27
172,428,959.00	-	172,428,959.00	172,424,063.54	-	172,424,063.54	721,635,041.57
30,723,860.00	-	30,723,860.00	29,916,943.77	-	29,916,943.77	88,233,132.63
967,600.00	-	967,600.00	888,541.52	-	888,541.52	14,828,872.00
11,982,100.00	-	11,982,100.00	11,906,706.47	-	11,906,706.47	34,265,581.23
10,592,000.00	-	10,592,000.00	10,592,000.00	-	10,592,000.00	32,590,990.00
56,801,540.00	-	56,801,540.00	56,617,054.95	-	56,617,054.95	68,167,986.44
-	-	-	-	-	-	-
1,275,970.00	-	1,275,970.00	1,258,820.17	-	1,258,820.17	9,036,957.17
-	-	-	-	-	-	1,006,426.12
112,343,070.00	-	112,343,070.00	111,180,066.88	-	111,180,066.88	248,129,945.59
5,367,480.00	-	5,367,480.00	5,364,342.38	-	5,364,342.38	19,167,458.22
507,100.00	-	507,100.00	507,007.39	-	507,007.39	1,303,147.59
708,820.00	-	708,820.00	708,133.91	-	708,133.91	5,709,392.19
2,100,750.00	-	2,100,750.00	2,100,709.27	-	2,100,709.27	3,521,180.29
14,174,900.00	-	14,174,900.00	14,174,851.06	-	14,174,851.06	26,266,280.16
1,712,240.00	-	1,712,240.00	1,712,147.26	-	1,712,147.26	10,199,203.72
1,491,130.00	-	1,491,130.00	1,490,690.20	-	1,490,690.20	5,444,117.58
26,062,420.00	-	26,062,420.00	26,057,881.47	-	26,057,881.47	71,610,779.75
35,442,619.00	-	35,442,619.00	35,335,368.38	-	35,335,368.38	79,714,807.08
22,522,751.00	-	22,522,751.00	22,473,205.03	-	22,473,205.03	65,447,708.67
4,644,200.00	-	4,644,200.00	4,642,888.55	-	4,642,888.55	6,204,822.76
26,500.00	-	26,500.00	26,500.00	-	26,500.00	2,252,907.03
62,636,070.00	-	62,636,070.00	62,477,961.96	-	62,477,961.96	153,620,245.54
102,351,000.00	-	102,351,000.00	102,085,909.50	-	102,085,909.50	127,032,943.93
-	-	-	-	-	-	370,901,312.63
554,887,100.00	-	554,887,100.00	554,887,100.00	-	554,887,100.00	1,346,087,100.00
3,511,851,230.00	-	3,511,851,230.00	3,506,752,002.59	-	3,506,752,002.59	9,693,634,148.39
44,109,900.00	-	44,109,900.00	44,013,535.17	-	44,013,535.17	97,453,165.39
7,443,800.00	-	7,443,800.00	7,443,209.02	-	7,443,209.02	12,242,566.57
20,017,600.00	-	20,017,600.00	20,016,684.44	-	20,016,684.44	34,185,768.45
6,460,400.00	-	6,460,400.00	6,460,280.78	-	6,460,280.78	19,680,149.88
5,343,365.00	-	5,343,365.00	5,334,334.00	-	5,334,334.00	5,334,334.00
1,900,035.00	-	1,900,035.00	1,900,000.00	-	1,900,000.00	6,409,693.66
-	-	-	-	-	-	-
28,231,100.00	-	28,231,100.00	27,619,289.51	-	27,619,289.51	56,590,625.32

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.45	**KEMENTERIAN BELIA DAN SUKAN (SAMB.)**		
00616	Pusat Latihan Khas	76,405,220.00	12,736,500.00
00906	Program Pembangunan Ahli Sukan - Skim Kumpulan Ahli Sukan	188,000,000.00	61,050,000.00
01111	*Private Public Partnership/Private Finance* (PPP/PFI)	90,495,000.00	34,148,368.80
01800	Penyediaan Sukan Antarabangsa	270,000,000.00	127,500,000.00
02000	KRMD Sukan Air dan Udara	29,557,000.00	6,045,271.85
02001	Kompleks Rakan Muda Daerah (KRMD)	36,321,000.00	20,470,753.30
02007	Kompleks Sukan Komuniti	21,649,854.00	6,074,172.88
02100	Naiktaraf Kompleks Sukan Negara	28,680,000.00	17,008,122.03
02301	Penyelenggaraan Kompleks dan Kemudahan Sukan Negeri-negeri	90,729,930.00	16,381,569.01
02400	Gelanggang Sukan	686,290,242.74	66,100,269.33
*03000	Pembangunan Teknologi Maklumat (Pelan Strategik ICT)	1,000,000.00	940,435.30
04007	Kajian Pembangunan Belia	4,930,000.00	1,755,000.00
05000	Dana Pembangunan Produk Sukan	12,500,000.00	5,500,000.00
06000	Pembangunan Sukan Komuniti	20,000,000.00	-
	JUMLAH KEMENTERIAN BELIA DAN SUKAN	2,146,120,247.74	494,819,432.85
P.46	**KEMENTERIAN SUMBER MANUSIA**		
00600	Kemajuan Guna Tenaga Manusia	1,919,290,663.34	362,468,906.08
01700	Peluasan dan Peningkatan Penguatkuasaan Keselamatan dan Kesihatan Pekerjaan	7,800,000.00	4,371,944.57
03200	Pembangunan Standard dan Kurikulum Sumber Manusia Mahir	50,000,000.00	80,450.00
*04300	Institut Latihan Perindustrian Nibong Tebal P.Pinang	2,755,000.00	2,149,322.00
*04700	Institut Latihan Perindustrian (ILP) Selangor	10,000,000.00	107,680.54
*05500	Pusat Latihan Teknologi Tinggi (ADTEC) Jerantut	74,342,840.00	363,023.00
00404	Program Daya Saing Negara	9,000,000.00	-
05700	Institut Latihan Perindustrian (ILP) Marang	161,060,293.33	12,320.00
05800	Naiktaraf Institut Latihan Jabatan Tenaga Manusia di Johor	44,100,000.00	12,668,381.27
05900	Naiktaraf Institut Latihan Jabatan Tenaga Manusia di Kedah	29,023,303.56	5,397,665.30
*06000	Naiktaraf Institut Latihan Jabatan Tenaga Manusia di Kota Bharu	2,200,000.00	1,442,292.00
06100	Naiktaraf Institut Latihan Jabatan Tenaga Manusia di Melaka	19,278,207.66	13,238,567.42
06200	Naiktaraf Institut Latihan Jabatan Tenaga Manusia di Negeri Sembilan	2,300,000.00	1,193,445.29
06500	Naiktaraf Institut Latihan Jabatan Tenaga Manusia di Ipoh	3,743,000.00	1,971,839.80
06600	Naiktaraf Institut Latihan Jabatan Tenaga Manusia di Kangar	4,019,000.00	2,154,600.00
06700	Naiktaraf Pusat Latihan Teknologi Tinggi (ADTEC) di Selangor	1,250,000.00	141,800.00
06800	Naiktaraf Institut Latihan Jabatan Tenaga Manusia di Kuala Terengganu	7,500,000.00	4,304,456.85
*06900	Naiktaraf Institut Latihan Jabatan Tenaga Manusia di Sabah	15,000,000.00	350,644.00
07000	Naiktaraf Institut Latihan Jabatan Tenaga Manusia di Sarawak	257,000,000.00	77,234,785.57
07300	Pusat Latihan Teknologi Tinggi (ADTEC) di Kemaman	102,578,496.44	750,291.00
*07400	Institut Latihan Perindustrian Vokasional Kebangsaan (ILPVK) Sungai Petani	12,000,000.00	772,920.00
*07500	Program Peningkatan dan Penambahbaikan Kualiti Latihan	5,265,000.00	907,697.00
08000	Pembangunan Sumber Manusia Jabatan Perhubungan Perusahaan (JPP)	34,740,000.00	3,189,911.08
08300	Projek Membina 6 Pejabat Tenaga Kerja Baru	119,501,736.75	28,275,689.01
08800	Pengkomputeran KSM (SMBK Fasa III)	10,000,000.00	2,412,772.00
09300	Pusat Latihan Pengajar dan Latihan Lanjutan (CIAST)	7,049,000.00	201,627.52
09510	Institut Latihan Perindustrian Labuan	29,600,000.00	2,602,634.50
95000	*Private Public Partnership/Private Finance* (PPP/PFI)	178,730,500.00	71,492,158.08
	JUMLAH KEMENTERIAN SUMBER MANUSIA	3,119,127,041.08	600,257,823.88
P.47	**KEMENTERIAN KOMUNIKASI DAN DIGITAL**		
01402	Rumah Kakitangan di Stesen Daerah RTM	30,126,075.82	-
01600	*Cybersecurity* Malaysia	236,910,500.00	77,080,100.00
02001	Jabatan Penyiaran Malaysia Tawau	26,470,700.72	-
02002	Bangunan Penyiaran RTM Bintulu	19,000,000.00	2,861,293.31
02008	Bangunan Penyiaran RTM Langkawi	21,000,000.00	1,987,258.20
02010	Sistem Suntingan Non-Linear Penerbitan TV	2,600,000.00	-
02011	Peralatan Unit Siaran Luar Radio	12,000,000.00	-
02013	Sistem Rangkaian Bersepadu Angkasapuri	30,000,000.00	149,757.76
02014	Sistem Penyiaran TV Digital Berdefinisi Tinggi	198,536,400.00	194,779,953.27
02015	Pembangunan Semula Kompleks Angkasapuri Sebagai Bandar Media *(Media City)*	647,800,374.00	146,340,859.80
02018	Peralatan dan Sistem Automasi Penyiaran Radio	68,138,100.00	36,484,723.00
02019	Menaik Taraf Sistem Penerimaan dan Pemancaran Radio FM	129,500,000.00	46,298,529.91
02021	Menaik Taraf Infrastruktur Fizikal Premis Jabatan Penyiaran Malaysia	5,500,000.00	-
02024	Sistem Penyimpanan Arkib Digital Berita (HD)	14,000,000.00	12,017,346.33
02027	*Disaster Recovery Center* (DRC) *for Transmission Operation Center* (TOC)	2,975,926.00	2,936,943.20
02029	Siaran *Live Streaming* Radio RTM	1,745,820.00	1,559,787.93

*Nota: *P.45 - Butiran 03000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

*Nota: *P.46 - Butiran 04300, 04700, 05500, 06000, 06900, 07400 dan 07500 - Peruntukan sebanyak RM10 untuk setiap butiran akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
7,478,615.00	-	7,478,615.00	7,478,605.00	-	7,478,605.00	20,215,105.00
33,225,000.00	-	33,225,000.00	33,225,000.00	-	33,225,000.00	94,275,000.00
17,074,225.00	-	17,074,225.00	17,074,184.40	-	17,074,184.40	51,222,553.20
60,000,000.00	-	60,000,000.00	60,000,000.00	-	60,000,000.00	187,500,000.00
8,080,850.00	-	8,080,850.00	8,080,824.44	-	8,080,824.44	14,126,096.29
2,860,650.00	-	2,860,650.00	2,717,337.93	-	2,717,337.93	23,188,091.23
651,300.00	-	651,300.00	470,169.42	-	470,169.42	6,544,342.30
3,450,000.00	-	3,450,000.00	3,450,000.00	-	3,450,000.00	20,458,122.03
52,783,300.00	-	52,783,300.00	52,657,945.60	-	52,657,945.60	69,039,514.61
61,686,285.00	-	61,686,285.00	56,058,818.20	-	56,058,818.20	122,159,087.53
4,785.00	-	4,785.00	4,743.50	-	4,743.50	945,178.80
1,600,000.00	-	1,600,000.00	1,600,000.00	-	1,600,000.00	3,355,000.00
5,000,000.00	-	5,000,000.00	5,000,000.00	-	5,000,000.00	10,500,000.00
20,000,000.00	-	20,000,000.00	18,417,460.00	-	18,417,460.00	18,417,460.00
387,401,210.00	-	387,401,210.00	379,022,421.41	-	379,022,421.41	873,841,854.26
319,971,226.00	-	319,971,226.00	317,240,245.92	-	317,240,245.92	679,709,152.00
533,710.00	-	533,710.00	533,667.60	-	533,667.60	4,905,612.17
-	-	-	-	-	-	80,450.00
173,240.00	-	173,240.00	173,240.00	-	173,240.00	2,322,562.00
159,576.00	-	159,576.00	159,576.00	-	159,576.00	267,256.54
-	-	-	-	-	-	363,023.00
3,000,000.00	-	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
-	-	-	-	-	-	12,320.00
9,195,143.00	-	9,195,143.00	9,176,763.08	-	9,176,763.08	21,845,144.35
3,963,254.00	-	3,963,254.00	3,852,798.63	-	3,852,798.63	9,250,463.93
120,727.00	-	120,727.00	120,727.00	-	120,727.00	1,563,019.00
2,742,115.00	-	2,742,115.00	2,742,110.00	-	2,742,110.00	15,980,677.42
-	-	-	-	-	-	1,193,445.29
1,411,020.00	-	1,411,020.00	1,410,961.00	-	1,410,961.00	3,382,800.80
185,795.00	-	185,795.00	182,215.00	-	182,215.00	2,336,815.00
-	-	-	-	-	-	141,800.00
66,499.00	-	66,499.00	62,568.69	-	62,568.69	4,367,025.54
981,989.00	-	981,989.00	981,988.65	-	981,988.65	1,332,632.65
42,370,528.00	-	42,370,528.00	41,469,692.98	-	41,469,692.98	118,704,478.55
-	-	-	-	-	-	750,291.00
1,051,217.00	-	1,051,217.00	1,051,217.00	-	1,051,217.00	1,824,137.00
132,848.00	-	132,848.00	132,847.60	-	132,847.60	1,040,544.60
5,005,700.00	-	5,005,700.00	4,948,951.29	-	4,948,951.29	8,138,862.37
23,874,309.00	-	23,874,309.00	23,816,503.92	-	23,816,503.92	52,092,192.93
2,089,130.00	-	2,089,130.00	1,463,330.00	-	1,463,330.00	3,876,102.00
2,700,036.00	-	2,700,036.00	2,700,000.00	-	2,700,000.00	2,901,627.52
4,690,037.00	-	4,690,037.00	4,690,000.00	-	4,690,000.00	7,292,634.50
38,299,371.00	-	38,299,371.00	38,299,370.40	-	38,299,370.40	109,791,528.48
462,717,470.00	-	462,717,470.00	458,208,774.76	-	458,208,774.76	1,058,466,598.64
78,000.00	-	78,000.00	77,961.62	-	77,961.62	77,961.62
58,500,000.00	-	58,500,000.00	58,500,000.00	-	58,500,000.00	135,580,100.00
178,400.00	-	178,400.00	178,331.00	-	178,331.00	178,331.00
539,300.00	-	539,300.00	539,203.84	-	539,203.84	3,400,497.15
392,700.00	-	392,700.00	392,625.45	-	392,625.45	2,379,883.65
-	-	-	-	-	-	-
10,070,900.00	-	10,070,900.00	10,070,812.48	-	10,070,812.48	10,070,812.48
1,347,893.00	-	1,347,893.00	1,347,819.78	-	1,347,819.78	1,497,577.54
81,530,500.00	-	81,530,500.00	81,530,427.71	-	81,530,427.71	276,310,380.98
-	-	-	-	-	-	146,340,859.80
14,723,839.00	-	14,723,839.00	14,723,839.00	-	14,723,839.00	51,208,562.00
7,240,920.00	-	7,240,920.00	7,240,913.00	-	7,240,913.00	53,539,442.91
-	-	-	-	-	-	-
-	-	-	-	-	-	12,017,346.33
-	-	-	-	-	-	2,936,943.20
-	-	-	-	-	-	1,559,787.93

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.47	**KEMENTERIAN KOMUNIKASI DAN DIGITAL (SAMB.)**		
02031	Peralatan Mudah Alih Seksyen Program Studio dan Kelengkapan AV *Theatreate*	4,282,400.00	-
02036	Sistem Pemancar Digital *Shortwave*	28,000,000.00	-
02037	Pembangunan Hab Kreatif Rekaan dan Mograph Bersepadu	1,600,000.00	1,440,800.00
02038	Perolehan Kenderaan Jabatan Penyiaran Malaysia	1,300,000.00	678,675.64
02044	Perkhidmatan Restorasi dan Pendigitalan Bahan Arkib	6,000,000.00	5,181,530.00
02052	Sistem Pengurusan Perolehan Kandungan TV	2,582,000.00	-
02055	Naik Taraf Auditorium Jabatan Penyiaran Malaysia	11,185,000.00	-
02057	Sistem *Mobile Journalist* (MOJO)	1,500,000.00	-
02059	Sistem Penerimaan Siaran Berpusat Berdefinasi Tinggi MPEG4	16,000,000.00	-
02060	Sistem Penyiaran dan Penerimaan Satelit	4,700,000.00	-
02900	Kompleks Penyiaran Perlis	23,000,000.00	5,643,114.12
03100	Peningkatan Sistem Pengangkutan dan Perhubungan Jabatan Penerangan	10,000,000.00	5,849,075.00
03210	Kompleks Penerangan Komunikasi dan Kebudayaan Wilayah Persekutuan Labuan	10,500,000.00	2,333.23
03213	Ibu Pejabat Jabatan Penerangan Sarawak	10,000,000.00	201,531.14
06000	Pembinaan Bangunan Pejabat Penerangan Daerah	4,500,000.00	523,485.26
06003	Menaik Taraf Fizikal Pejabat Penerangan Negeri, Bahagian dan Daerah Seluruh Negara	36,597,000.00	22,798,777.48
*06004	Peningkatan Sistem Peralatan Siaraya Digital, Jabatan Penerangan Malaysia	14,900,000.00	12,767,120.00
06100	Menggantikan Sistem Editorial Jabatan Pengarang	4,500,000.00	4,130,620.00
06400	Menaik Taraf dan Penyelenggaraan Sistem Komunikasi Ibu Pejabat dan Biro-biro	2,300,000.00	2,050,000.00
06401	Menaik Taraf Studio 2 BERNAMA	8,000,000.00	4,397,080.00
06508	Membangun dan Menaik Taraf Bangunan Wisma BERNAMA	11,000,000.00	4,750,000.00
06510	Sistem dan Infrastruktur *Media Convergent* BERNAMA	10,000,000.00	4,350,000.00
06513	Peralatan dan Perluasan Studio BERNAMA Radio	1,000,000.00	800,000.00
06515	Bangunan Biro-biro BERNAMA Seluruh Malaysia	6,500,000.00	5,800,000.00
06516	Sistem Pengurusan Kandungan Portal (PCMS)	1,770,000.00	1,520,000.00
06522	Pusat Pemantauan Keselamatan Rangkaian (NSC) BERNAMA	3,300,000.00	1,000,000.00
06531	*Mobile Radio Broadcast*	1,300,000.00	-
11031	Kajian Pembangunan Dasar Muzik dan Filem Negara	-	-
11095	Sistem dan Aplikasi Mudah Alih Permohonan Penggambaran Filem dan Persembahan Artis Luar Negara (ePUSPAL)	4,000,000.00	819,619.04
26000	Kajian Sektor Komunikasi	1,000,000.00	768,405.48
31000	Projek Jalur Lebar	300,000,000.00	100,000,000.00
31001	Infrastruktur Komunikasi Bandar Pintar	213,300,300.00	88,829,003.40
31003	Jalinan Digital Negara (JENDELA)	4,603,762,500.00	140,492,755.40
32000	*Schoolnet* Fasa 2	217,249,700.00	5,772,500.00
33000	Multimedia Development Corporation	703,130,000.00	74,854,574.00
35000	Pusat Pengajian Islam Oxford (OXCIS) United Kingdom	4,000,000.00	1,184,601.43
47000	FINAS	414,500,000.00	54,393,358.00
53000	Dasar Industri Kreatif Negara	1,000,000,000.00	266,339,280.00
66000	Kompleks KKMM (4G9)	229,165,000.00	91,665,346.56
70000	*Private Public Partnership/Private Finance* (PPP/PFI)	1,281,945,074.00	150,808,503.60
94000	Projek Berimpak Tinggi	81,050,000.00	2,650,000.00
	JUMLAH KEMENTERIAN KOMUNIKASI DAN DIGITAL	10,735,722,870.54	1,584,958,641.49
P.48	**KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT**		
00300	Lembaga Penduduk dan Pembangunan Keluarga Negara	47,894,400.00	18,441,593.21
00502	Rumah Pesakit Melarat	56,400,000.00	9,380,628.00
00503	Rumah Seri Kenangan	117,210,000.00	9,288,451.12
00504	Rumah Kanak-kanak	36,665,000.00	7,334,666.56
00602	Taman Sinar Harapan	40,000,000.00	357,360.68
00704	Pembaikan/Pembesaran Institut Kebajikan Sedia Ada	155,526,400.00	13,940,270.03
00705	Kuarters Institusi Kebajikan	54,253,250.00	5,340,606.87
00800	Pejabat Kebajikan Masyarakat Negeri/Daerah	36,730,000.00	3,793,168.95
00900	Institusi Sosial Malaysia	1,400,000.00	459,600.62
01100	Penyelidikan Sains Sosial	19,597,000.00	5,635,669.28
01200	Pengkomputeran KPWKM	16,394,900.00	3,030,077.92
01300	Kompleks Penyayang	143,655,410.00	18,397,733.43
01900	Depoh Simpanan Keperluan Mangsa Bencana	20,000,000.00	761,212.99
03100	*Private Public Partnership/Private Finance* (PPP/PFI)	319,429,000.00	125,455,666.59
10001	Pusat Jagaan Harian Warga Emas	6,800,000.00	1,860,941.94
	JUMLAH KEMENTERIAN PEMBANGUNAN WANITA, KELUARGA DAN MASYARAKAT	1,071,955,360.00	223,477,648.19
P.60	**KEMENTERIAN PERTAHANAN**		
	TENTERA DARAT		
00100	Pembinaan (Tentera Darat)	2,121,874,840.61	225,563,951.88
00200	Kelengkapan (Tentera Darat)	12,898,162,200.00	2,294,408,878.14
	Jumlah Tentera Darat	15,020,037,040.61	2,519,972,830.02

*Nota: *P.47 – Butiran 06004 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
3,717,128.00	-	3,717,128.00	3,717,127.67	-	3,717,127.67	3,717,127.67
-	-	-	-	-	-	-
-	-	-	-	-	-	1,440,800.00
-	-	-	-	-	-	678,675.64
-	-	-	-	-	-	5,181,530.00
161,300.00	-	161,300.00	161,250.00	-	161,250.00	161,250.00
-	-	-	-	-	-	-
1,436,400.00	-	1,436,400.00	1,436,373.54	-	1,436,373.54	1,436,373.54
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	5,643,114.12
3,452,475.00	-	3,452,475.00	3,452,475.00	-	3,452,475.00	9,301,550.00
-	-	-	-	-	-	2,333.23
-	-	-	-	-	-	201,531.14
-	-	-	-	-	-	523,485.26
7,599,928.00	-	7,599,928.00	7,598,655.53	-	7,598,655.53	30,397,433.01
1,438,270.00	-	1,438,270.00	1,438,260.00	-	1,438,260.00	14,205,380.00
-	-	-	-	-	-	4,130,620.00
-	-	-	-	-	-	2,050,000.00
3,498,800.00	-	3,498,800.00	3,498,780.00	-	3,498,780.00	7,895,860.00
36,000.00	-	36,000.00	36,000.00	-	36,000.00	4,786,000.00
-	-	-	-	-	-	4,350,000.00
-	-	-	-	-	-	800,000.00
-	-	-	-	-	-	5,800,000.00
-	-	-	-	-	-	1,520,000.00
2,299,400.00	-	2,299,400.00	2,299,324.00	-	2,299,324.00	3,299,324.00
270,000.00	-	270,000.00	270,000.00	-	270,000.00	270,000.00
-	-	-	-	-	-	-
-	-	-	-	-	-	819,619.04
-	-	-	-	-	-	768,405.48
-	-	-	-	-	-	100,000,000.00
97,706,600.00	-	97,706,600.00	97,706,516.43	-	97,706,516.43	186,535,519.83
319,886,350.00	-	319,886,350.00	319,886,335.36	-	319,886,335.36	460,379,090.76
15,030,300.00	-	15,030,300.00	15,030,300.00	-	15,030,300.00	20,802,800.00
124,600,500.00	-	124,600,500.00	124,600,434.00	-	124,600,434.00	199,455,008.00
1,388,820.00	-	1,388,820.00	1,388,819.71	-	1,388,819.71	2,573,421.14
76,297,287.00	-	76,297,287.00	76,297,221.99	-	76,297,221.99	130,690,579.99
174,145,200.00	-	174,145,200.00	173,942,975.00	-	173,942,975.00	440,282,255.00
-	-	-	-	-	-	91,665,346.56
257,153,200.00	-	257,153,200.00	257,153,071.73	-	257,153,071.73	407,961,575.33
12,935,500.00	-	12,935,500.00	12,935,443.00	-	12,935,443.00	15,585,443.00
1,277,655,910.00	-	1,277,655,910.00	1,277,451,296.84	-	1,277,451,296.84	2,862,409,938.33
7,057,800.00	-	7,057,800.00	7,057,800.00	-	7,057,800.00	25,499,393.21
9,075,700.00	-	9,075,700.00	8,181,346.19	-	8,181,346.19	17,561,974.19
8,466,200.00	-	8,466,200.00	8,466,086.81	-	8,466,086.81	17,754,537.93
5,076,647.00	-	5,076,647.00	5,076,590.00	-	5,076,590.00	12,411,256.56
-	-	-	-	-	-	357,360.68
36,401,953.00	-	36,401,953.00	36,378,114.67	-	36,378,114.67	50,318,384.70
8,385,400.00	-	8,385,400.00	8,385,380.00	-	8,385,380.00	13,725,986.87
15,638,000.00	-	15,638,000.00	15,629,799.28	-	15,629,799.28	19,422,968.23
564,500.00	-	564,500.00	564,380.00	-	564,380.00	1,023,980.62
2,399,000.00	-	2,399,000.00	2,398,807.50	-	2,398,807.50	8,034,476.78
1,046,000.00	-	1,046,000.00	1,046,000.00	-	1,046,000.00	4,076,077.92
19,879,400.00	-	19,879,400.00	18,344,421.79	-	18,344,421.79	36,742,155.22
-	-	-	-	-	-	761,212.99
64,575,800.00	-	64,575,800.00	64,502,432.08	-	64,502,432.08	189,958,098.67
399,900.00	-	399,900.00	399,861.00	-	399,861.00	2,260,802.94
178,966,300.00	-	178,966,300.00	176,431,019.32	-	176,431,019.32	399,908,667.51
121,478,401.00	-	121,478,401.00	119,825,846.18	-	119,825,846.18	345,389,798.06
861,447,406.00	-	861,447,406.00	842,953,033.12	-	842,953,033.12	3,137,361,911.26
982,925,807.00	-	982,925,807.00	962,778,879.30	-	962,778,879.30	3,482,751,709.32

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.60	**KEMENTERIAN PERTAHANAN (SAMB.)**		
	TENTERA LAUT		
00300	Pembinaan (Tentera Laut)	453,400,000.00	68,906,712.28
00400	Kelengkapan (Tentera Laut)	18,906,944,194.00	2,518,938,356.97
	Jumlah Tentera Laut	19,360,344,194.00	2,587,845,069.25
	TENTERA UDARA		
00500	Pembinaan (Tentera Udara)	437,935,750.00	37,396,605.59
00600	Kelengkapan (Tentera Udara)	25,243,208,557.60	2,025,691,658.76
	Jumlah Tentera Udara	25,681,144,307.60	2,063,088,264.35
	TIGA PERKHIDMATAN		
00700	Pembinaan (Tiga Perkhidmatan)	864,422,000.00	37,424,717.97
00800	Kelengkapan (Tiga Perkhidmatan)	2,305,852,084.00	651,246,929.78
	Jumlah Tiga Perkhidmatan	3,170,274,084.00	688,671,647.75
	LAIN-LAIN		
00900	Pembinaan (Awam)	631,245,020.00	66,086,073.72
01000	Kelengkapan (Awam)	64,880,000.00	37,463,134.56
01200	Penyelidikan dan Pembangunan Pertahanan (Lain-lain)	178,181,000.00	14,543,442.56
08400	Perumahan Angkatan Tentera Malaysia	4,044,630,800.00	938,289,318.98
	Jumlah Lain-lain	4,918,936,820.00	1,056,381,969.82
02000	*Private Public Partnership/Private Finance* (PPP/PFI)	280,690,200.00	-
	JUMLAH KEMENTERIAN PERTAHANAN	68,431,426,646.21	8,915,959,781.19
P.62	**KEMENTERIAN DALAM NEGERI**		
	PENGURUSAN DASAR DALAM NEGERI		
01000	Ibu Pejabat Kementerian Dalam Negeri	1,971,537,527.00	818,218,160.64
01001	Pembaikan dan Ubah Suai Kementerian Dalam Negeri	470,964,560.00	59,232,081.76
	Jumlah Pengurusan Dasar Dalam Negeri	2,442,502,087.00	877,450,242.40
	AGENSI ANTIDADAH KEBANGSAAN		
02000	Agensi Antidadah Kebangsaan	526,398,226.00	98,767,625.57
	Jumlah Agensi Antidadah Kebangsaan	526,398,226.00	98,767,625.57
	POLIS DIRAJA MALAYSIA		
08500	Perumahan (PDRM)	13,000,000.00	153,330.17
11000	Ibu Pejabat Polis (PDRM)	2,508,649,554.09	306,921,015.48
12000	Balai-balai dan Pondok Polis (PDRM)	209,885,500.00	34,862,989.94
13000	Pusat Latihan (PDRM)	209,695,383.40	22,804,071.68
14000	Pangkalan Marin (PDRM)	40,000,000.00	500,000.00
15000	Unit Udara (PDRM)	180,000,000.00	7,870,800.00
17000	Pasukan Gerakan Am (PDRM)	557,310,000.00	126,604,897.78
18000	Pembaikan dan Ubah Suai (PDRM)	387,423,450.00	95,700,791.63
19000	Lanci-lanci Polis (PDRM)	477,879,800.00	37,554,429.94
19001	Peralatan Keselamatan (PDRM)	76,000,000.00	-
20000	Alat-alat Perhubungan Radio (PDRM)	588,627,989.00	36,292,918.30
21000	Senjata Api dan Peluru (PDRM)	453,227,000.00	97,045,137.04
22000	Kenderaan (PDRM)	230,150,000.00	169,823,079.72
23000	Kapal-kapal Terbang (PDRM)	556,000,000.00	68,061,784.00
24000	Alat Bantuan Teknik (PDRM)	378,250,330.00	149,049,635.11
25000	Sistem Teknologi Maklumat (PDRM)	986,354,201.00	463,089,231.99
26000	Projek *Built Lease and Transfer* (BLT) (PDRM)	4,618,978,000.00	1,847,591,150.34
	Jumlah Polis Diraja Malaysia	12,471,431,207.49	3,463,925,263.12
	IMIGRESEN		
35000	Pejabat-pejabat dan Rumah Kediaman (Imigresen)	768,904,000.00	206,180,091.87
36000	Kelengkapan dan Kenderaan (Imigresen)	22,994,000.00	2,388,900.00
37000	Pengkomputeran (Imigresen)	1,300,354,976.00	282,028,566.82
38000	Pembaikan dan Ubah Suai (Imigresen)	214,387,000.00	24,388,947.19
	Jumlah Imigresen	2,306,639,976.00	514,986,505.88

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
37,845,190.00	-	37,845,190.00	37,482,947.34	-	37,482,947.34	106,389,659.62
1,412,274,250.00	-	1,412,274,250.00	1,371,014,595.25	-	1,371,014,595.25	3,889,952,952.22
1,450,119,440.00	-	1,450,119,440.00	1,408,497,542.59	-	1,408,497,542.59	3,996,342,611.84
34,753,500.00	-	34,753,500.00	33,729,486.26	-	33,729,486.26	71,126,091.85
2,165,180,192.00	-	2,165,180,192.00	2,152,654,962.69	-	2,152,654,962.69	4,178,346,621.45
2,199,933,692.00	-	2,199,933,692.00	2,186,384,448.95	-	2,186,384,448.95	4,249,472,713.30
37,328,217.00	-	37,328,217.00	35,270,755.54	-	35,270,755.54	72,695,473.51
619,419,160.00	-	619,419,160.00	553,774,684.02	-	553,774,684.02	1,205,021,613.80
656,747,377.00	-	656,747,377.00	589,045,439.56	-	589,045,439.56	1,277,717,087.31
50,486,306.00	-	50,486,306.00	45,883,131.08	-	45,883,131.08	111,969,204.80
6,235,000.00	-	6,235,000.00	6,197,765.51	-	6,197,765.51	43,660,900.07
16,840,865.00	-	16,840,865.00	6,082,753.97	-	6,082,753.97	20,626,196.53
632,679,313.00	-	632,679,313.00	631,109,349.69	-	631,109,349.69	1,569,398,668.67
706,241,484.00	-	706,241,484.00	689,273,000.25	-	689,273,000.25	1,745,654,970.07
217,029,200.00	-	217,029,200.00	205,202,378.01	-	205,202,378.01	205,202,378.01
6,212,997,000.00	-	6,212,997,000.00	6,041,181,688.66	-	6,041,181,688.66	14,957,141,469.85
338,521,301.00	-	338,521,301.00	336,350,491.61	-	336,350,491.61	1,154,568,652.25
305,067,716.00	-	305,067,716.00	290,472,788.65	-	290,472,788.65	349,704,870.41
643,589,017.00	-	643,589,017.00	626,823,280.26	-	626,823,280.26	1,504,273,522.66
64,795,284.00	-	64,795,284.00	63,477,292.52	-	63,477,292.52	162,244,918.09
64,795,284.00	-	64,795,284.00	63,477,292.52	-	63,477,292.52	162,244,918.09
300,100.00	-	300,100.00	-	-	-	153,330.17
160,838,977.00	-	160,838,977.00	148,364,358.36	-	148,364,358.36	455,285,373.84
15,351,756.00	-	15,351,756.00	14,954,886.24	-	14,954,886.24	49,817,876.18
3,000,000.00	-	3,000,000.00	2,953,773.64	-	2,953,773.64	25,757,845.32
682,999.00	-	682,999.00	682,998.48	-	682,998.48	1,182,998.48
20,833,000.00	-	20,833,000.00	20,333,000.00	-	20,333,000.00	28,203,800.00
89,219,040.00	-	89,219,040.00	88,898,351.83	-	88,898,351.83	215,503,249.61
23,383,889.00	-	23,383,889.00	20,411,586.91	-	20,411,586.91	116,112,378.54
28,433,297.00	-	28,433,297.00	19,717,340.00	-	19,717,340.00	57,271,769.94
100.00	-	100.00	-	-	-	-
64,185,227.00	-	64,185,227.00	41,296,799.19	-	41,296,799.19	77,589,717.49
93,214,570.00	-	93,214,570.00	73,308,600.00	-	73,308,600.00	170,353,737.04
23,743,891.00	-	23,743,891.00	1,879,390.05	-	1,879,390.05	171,702,469.77
2,122,909.00	-	2,122,909.00	1,122,408.27	-	1,122,408.27	69,184,192.27
24,661,495.00	-	24,661,495.00	16,764,604.67	-	16,764,604.67	165,814,239.78
406,242,364.00	-	406,242,364.00	354,676,871.04	-	354,676,871.04	817,766,103.03
913,448,600.00	-	913,448,600.00	913,448,570.54	-	913,448,570.54	2,761,039,720.88
1,869,662,214.00	-	1,869,662,214.00	1,718,813,539.22	-	1,718,813,539.22	5,182,738,802.34
58,203,711.00	-	58,203,711.00	57,188,979.54	-	57,188,979.54	263,369,071.41
600,200.00	-	600,200.00	-	-	-	2,388,900.00
88,449,398.00	-	88,449,398.00	85,359,562.68	-	85,359,562.68	367,388,129.50
17,486,748.00	-	17,486,748.00	14,882,670.00	-	14,882,670.00	39,271,617.19
164,740,057.00	-	164,740,057.00	157,431,212.22	-	157,431,212.22	672,417,718.10

(disambung..)

Penyata Perbelanjaan Pembangunan
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.62	**KEMENTERIAN DALAM NEGERI (SAMB.)**		
	PENDAFTARAN NEGARA		
45000	Pejabat-pejabat dan Rumah Kediaman (JPN)	187,027,874.00	110,062,702.06
47000	Pengkomputeran dan Kad Pintar (JPN)	1,238,598,204.00	57,618,356.01
	Jumlah Pendaftaran Negara	1,425,626,078.00	167,681,058.07
	PENJARA		
55000	Ibu Pejabat (Penjara)	65,160,000.00	893,025.60
56000	Bangunan-bangunan (Penjara)	959,468,340.00	182,163,916.85
58000	Sekolah Henry Gurney (Penjara)	60,810,000.00	11,435,455.82
60000	Pusat Latihan (Penjara)	35,620,000.00	-
62000	Langkah-langkah Keselamatan (Penjara)	60,550,000.00	18,355,747.63
63000	Peralatan dan Mesin Bengkel (Penjara)	3,020,000.00	1,494,850.00
64000	Pembaikan dan Ubah Suai (Penjara)	71,387,400.00	4,858,671.15
	Jumlah Penjara	1,256,015,740.00	219,201,667.05
02500	Jabatan Pendaftaran Pertubuhan	7,580,000.00	-
03000	Agensi Kawalan Sempadan Malaysia (AKSEM)	75,000,000.00	31,829,031.61
04000	RELA	104,846,000.00	24,530,389.84
*05000	Pengkomputeran KDN	8,000,000.00	5,969,246.76
08800	Pembangunan ESSCOM	620,797,115.39	148,327,233.78
39000	*Private Public Partnership/Private Finance* (PPP/PFI)	1,442,342,000.00	-
80000	Program Bandar Selamat	40,000,000.00	10,000,000.00
91000	Agensi Penguatkuasaan Maritim Malaysia (APMM)	2,650,905,800.00	474,837,182.09
	JUMLAH KEMENTERIAN DALAM NEGERI	25,378,084,229.88	6,037,505,446.17
P.63	**KEMENTERIAN PENDIDIKAN**		
00101	Pendidikan Prasekolah	428,558,594.58	27,909,219.23
00102	Rendah Akademik	5,297,084,416.05	483,289,460.80
00201	Menengah Akademik	8,124,665,084.90	513,838,812.70
00202	Sekolah Sukan Malaysia dan Negeri	181,546,938.12	18,403,482.72
00203	Sekolah Menengah Berasrama Penuh	997,002,129.50	92,734,919.25
00204	Matrikulasi	484,979,825.14	12,849,018.30
00300	Pendidikan dan Latihan Teknik Vokasional	1,961,230,228.60	244,323,886.95
00700	Institut Pendidikan Guru - Pembangunan Kompetensi Guru	871,225,565.00	63,034,501.85
00800	Rumah Guru dan Kuarters Pendidikan	216,249,000.00	714,201.66
00900	Asrama	425,173,715.50	32,728,151.45
01000	Bangunan dan Pejabat Pendidikan Negeri/Daerah	688,845,312.67	53,175,104.95
01100	Bantuan Modal	68,471,476.00	3,195,268.38
01300	Pendidikan Khas	830,277,278.60	48,989,520.34
01700	Program Pembangunan Kurikulum	501,602,796.02	27,443,292.65
01800	Sumber dan Teknologi Pendidikan	243,449,200.00	116,548,222.76
02200	Dewan Bahasa dan Pustaka	11,562,000.00	389,196.75
02300	Institut Aminuddin Baki	190,416,200.00	2,847,070.29
03400	Program Pembangunan Sukan	267,694,210.45	6,111,324.08
03502	Ubah Suai, Menaik Taraf Menengah Akademik	18,457,202.00	1,610,302.14
03503	Ubah Suai, Menaik Taraf Institut Pendidikan	8,450,000.00	17,185.91
03504	Ubah Suai, Menaik Taraf Sokongan Pendidikan	6,072,462,000.87	2,100,700,684.84
03700	Program Pembangunan Luar Bandar Sabah dan Sarawak	6,730,761,085.61	705,797,071.58
03900	Perolehan Tanah Pendidikan	1,034,572,422.00	132,320,582.15
04001	Program Biasiswa dan Penajaan	1,159,984,930.00	718,341,723.11
04600	Sistem Pengkomputeran Sekolah dan Institut Pendidikan	604,847,652.00	149,780,499.39
05100	Perabot dan Peralatan	251,247,000.00	127,687,313.98
*07000	Bangunan dan Pejabat Kementerian Pendidikan Malaysia (KPM)	1,176,120,500.00	506,377,951.77
08000	*Private Public Partnership/Private Finance* (PPP/PFI)	1,165,920,500.00	-
30000	Asuhan dan Didikan Awal Kanak-Kanak (*Early Childhood Care and Education* - ECCE)	91,146,384.07	1,212,004.33
	JUMLAH KEMENTERIAN PENDIDIKAN	40,104,003,647.68	6,192,369,974.31
P.64	**KEMENTERIAN PENGAJIAN TINGGI**		
00400	Pendidikan Politeknik	1,923,902,550.00	566,393,965.55
00500	Universiti Putra Malaysia (UPM)	251,548,000.00	59,252,300.00
00601	Universiti Malaya (UM)	154,008,000.00	23,000,000.00
00602	Pusat Perubatan Universiti Malaya (PPUM)	236,796,000.00	103,469,600.00
01500	Universiti Kebangsaan Malaysia (UKM)	1,181,388,000.00	427,292,700.00

*Nota: *P.62 – Butiran 05000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

*Nota: *P.63 – Butiran 07000 - Peruntukan sebanyak RM10 akan dibentangkan dalam Sesi Parlimen 2024 telah dimasuk kira sebagai pendahuluan*

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
40,000,000.00	-	40,000,000.00	39,273,512.96	-	39,273,512.96	149,336,215.02
87,910,090.00	-	87,910,090.00	80,000,000.00	-	80,000,000.00	137,618,356.01
127,910,090.00	-	127,910,090.00	119,273,512.96	-	119,273,512.96	286,954,571.03
900,000.00	-	900,000.00	900,000.00	-	900,000.00	1,793,025.60
123,371,758.00	-	123,371,758.00	122,231,778.71	-	122,231,778.71	304,395,695.56
11,700,000.00	-	11,700,000.00	11,665,010.53	-	11,665,010.53	23,100,466.35
7,230,992.00	-	7,230,992.00	7,230,991.16	-	7,230,991.16	7,230,991.16
25,966,410.00	-	25,966,410.00	25,965,503.96	-	25,965,503.96	44,321,251.59
1,213,100.00	-	1,213,100.00	1,213,100.00	-	1,213,100.00	2,707,950.00
8,776,622.00	-	8,776,622.00	8,609,386.59	-	8,609,386.59	13,468,057.74
179,158,882.00	-	179,158,882.00	177,815,770.95	-	177,815,770.95	397,017,438.00
100.00	-	100.00	-	-	-	-
26,590,693.00	-	26,590,693.00	26,590,692.76	-	26,590,692.76	58,419,724.37
19,944,250.00	-	19,944,250.00	19,472,672.79	-	19,472,672.79	44,003,062.63
190,810.00	-	190,810.00	190,800.00	-	190,800.00	6,160,046.76
69,162,269.00	-	69,162,269.00	69,134,868.63	-	69,134,868.63	217,462,102.41
270,506,579.00	-	270,506,579.00	261,910,100.89	-	261,910,100.89	261,910,100.89
10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	20,000,000.00
757,649,165.00	-	757,649,165.00	693,435,416.94	-	693,435,416.94	1,168,272,599.03
4,203,899,410.00	-	4,203,899,410.00	3,944,369,160.14	-	3,944,369,160.14	9,981,874,606.31
9,907,400.00	-	9,907,400.00	9,387,329.01	-	9,387,329.01	37,296,548.24
331,715,260.00	-	331,715,260.00	316,777,956.45	-	316,777,956.45	800,067,417.25
333,440,890.00	-	333,440,890.00	325,748,017.40	-	325,748,017.40	839,586,830.10
12,717,000.00	-	12,717,000.00	12,699,738.61	-	12,699,738.61	31,103,221.33
49,941,000.00	-	49,941,000.00	49,487,619.60	-	49,487,619.60	142,222,538.85
19,324,400.00	-	19,324,400.00	19,247,854.90	-	19,247,854.90	32,096,873.20
145,415,100.00	-	145,415,100.00	143,521,965.91	-	143,521,965.91	387,845,852.86
48,786,100.00	-	48,786,100.00	45,204,140.93	-	45,204,140.93	108,238,642.78
6,800,000.00	-	6,800,000.00	6,587,811.95	-	6,587,811.95	7,302,013.61
41,180,400.00	-	41,180,400.00	41,097,439.74	-	41,097,439.74	73,825,591.19
45,442,900.00	-	45,442,900.00	45,381,721.33	-	45,381,721.33	98,556,826.28
20,000.00	-	20,000.00	-	-	-	3,195,268.38
52,642,000.00	-	52,642,000.00	52,116,661.14	-	52,116,661.14	101,106,181.48
103,217,100.00	-	103,217,100.00	93,644,469.45	-	93,644,469.45	121,087,762.10
92,871,300.00	-	92,871,300.00	92,288,067.01	-	92,288,067.01	208,836,289.77
8,720,590.00	-	8,720,590.00	8,666,400.00	-	8,666,400.00	9,055,596.75
6,450,000.00	-	6,450,000.00	6,392,601.01	-	6,392,601.01	9,239,671.30
26,913,000.00	-	26,913,000.00	26,668,486.76	-	26,668,486.76	32,779,810.84
150,000.00	-	150,000.00	121,276.49	-	121,276.49	1,731,578.63
-	-	-	-	-	-	17,185.91
2,222,766,050.00	-	2,222,766,050.00	2,142,604,711.13	-	2,142,604,711.13	4,243,305,395.97
388,497,610.00	-	388,497,610.00	334,314,356.12	-	334,314,356.12	1,040,111,427.70
82,656,500.00	-	82,656,500.00	82,225,573.35	-	82,225,573.35	214,546,155.50
382,896,800.00	-	382,896,800.00	363,818,385.69	-	363,818,385.69	1,082,160,108.80
254,515,700.00	-	254,515,700.00	240,472,450.92	-	240,472,450.92	390,252,950.31
113,930,000.00	-	113,930,000.00	106,770,820.37	-	106,770,820.37	234,458,134.35
50,010.00	-	50,010.00	-	-	-	506,377,951.77
254,274,600.00	-	254,274,600.00	254,249,149.98	-	254,249,149.98	254,249,149.98
12,553,000.00	-	12,553,000.00	12,532,061.15	-	12,532,061.15	13,744,065.48
5,047,794,710.00	-	5,047,794,710.00	4,832,027,066.40	-	4,832,027,066.40	11,024,397,040.71
256,803,300.00	-	256,803,300.00	255,806,612.09	-	255,806,612.09	822,200,577.64
103,397,500.00	-	103,397,500.00	103,397,500.00	-	103,397,500.00	162,649,800.00
29,080,000.00	-	29,080,000.00	29,080,000.00	-	29,080,000.00	52,080,000.00
67,945,400.00	-	67,945,400.00	67,945,400.00	-	67,945,400.00	171,415,000.00
274,954,500.00	-	274,954,500.00	270,629,967.00	-	270,629,967.00	697,922,667.00

(disambung..)

Penyata Perbelanjaan Pembangunan

bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	Kos Keseluruhan	Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2022
		RM	*RM*
P.64	**KEMENTERIAN PENGAJIAN TINGGI (SAMB.)**		
01600	Universiti Sains Malaysia (USM)	315,140,000.00	76,448,100.00
01900	Universiti Teknologi Malaysia (UTM)	206,584,500.00	55,902,600.00
02000	Kolej Universiti Tunku Abdul Rahman (KUTAR)	8,500,000.00	2,000,000.00
02100	Universiti Teknologi MARA (UiTM)	4,413,108,500.00	1,764,615,800.00
02800	Universiti Islam Antarabangsa Malaysia (UIAM)	1,427,342,000.00	591,750,400.00
02900	Universiti Utara Malaysia (UUM)	140,436,000.00	21,970,000.00
04000	Universiti Malaysia Sarawak (UNIMAS)	613,150,000.00	123,950,000.00
04200	Universiti Malaysia Sabah (UMS)	128,500,000.00	35,390,100.00
04400	Universiti Pendidikan Sultan Idris (UPSI)	254,851,500.00	33,315,400.00
04800	Kolej Komuniti	375,053,000.00	67,949,321.80
04903	Universiti Malaysia Pahang (UMP)	154,528,715.10	11,900,000.00
04904	Universiti Malaysia Perlis (UNIMAP)	301,363,500.00	78,387,800.00
05000	Universiti Tun Hussein Onn Malaysia (UTHM)	496,757,391.44	182,127,800.00
05001	Universiti Teknikal Malaysia Melaka (UTeM)	244,468,000.00	105,077,600.00
05002	Universiti Sains Islam Malaysia (USIM)	167,494,998.44	40,824,750.00
05003	Universiti Malaysia Terengganu (UMT)	65,262,000.00	21,849,200.00
05004	Bahagian Kebajikan Pelajar Luar Negara	19,102,000.00	-
05011	Penyelidikan Fundamental	1,536,000,000.00	516,268,439.50
05012	Latihan Penyelidikan Universiti	20,000,000.00	4,142,328.82
05013	Universiti Sultan Zainal Abidin (UniSZA)	569,900,000.00	69,410,000.00
05014	Universiti Malaysia Kelantan (UMK)	337,052,000.00	88,675,000.00
05015	Perancangan Strategik ICT	112,239,000.00	37,454,864.12
05016	Universiti Pertahanan Nasional Malaysia (UPNM)	46,343,000.00	13,900,000.00
05017	*Private Public Partnership/Private Finance* (PPP/PFI)	197,466,500.00	78,986,568.96
05018	Naiktaraf Fasiliti di Institusi Pendidikan Tinggi	200,000,000.00	-
	JUMLAH KEMENTERIAN PENGAJIAN TINGGI	16,098,285,154.98	5,201,704,638.75
P.70	**SIMPANAN LUAR JANGKA**		
00100	Simpanan Luar Jangka	-	284,000,570.00
00200	Simpanan Luar Jangka	-	(284,000,570.00)
	JUMLAH SIMPANAN LUAR JANGKA	-	-
	JUMLAH PERBELANJAAN PEMBANGUNAN	**777,494,078,258.29**	**135,830,627,180.36**

(sambungan)

Anggaran Tahun 2023			Perbelanjaan Sebenar 2023			Perbelanjaan Sebenar RMKe-12 Hingga 31.12.2023
Cara Langsung	Pinjaman	Jumlah	Cara Langsung	Pinjaman	Jumlah	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
67,400,300.00	-	67,400,300.00	67,400,250.00	-	67,400,250.00	143,848,350.00
72,522,500.00	-	72,522,500.00	72,522,500.00	-	72,522,500.00	128,425,100.00
-	-	-	-	-	-	2,000,000.00
892,180,000.00	-	892,180,000.00	892,180,000.00	-	892,180,000.00	2,656,795,800.00
302,362,000.00	-	302,362,000.00	302,362,000.00	-	302,362,000.00	894,112,400.00
34,680,000.00	-	34,680,000.00	34,680,000.00	-	34,680,000.00	56,650,000.00
106,500,000.00	-	106,500,000.00	106,500,000.00	-	106,500,000.00	230,450,000.00
47,019,900.00	-	47,019,900.00	47,019,900.00	-	47,019,900.00	82,410,000.00
45,868,000.00	-	45,868,000.00	45,868,000.00	-	45,868,000.00	79,183,400.00
41,750,800.00	-	41,750,800.00	40,057,927.13	-	40,057,927.13	108,007,248.93
38,339,900.00	-	38,339,900.00	38,339,900.00	-	38,339,900.00	50,239,900.00
44,788,000.00	-	44,788,000.00	43,907,221.00	-	43,907,221.00	122,295,021.00
101,188,000.00	-	101,188,000.00	101,188,000.00	-	101,188,000.00	283,315,800.00
44,864,000.00	-	44,864,000.00	44,864,000.00	-	44,864,000.00	149,941,600.00
40,268,600.00	-	40,268,600.00	40,268,584.51	-	40,268,584.51	81,093,334.51
7,825,600.00	-	7,825,600.00	7,825,575.00	-	7,825,575.00	29,674,775.00
-	-	-	-	-	-	-
308,300,100.00	-	308,300,100.00	308,300,008.29	-	308,300,008.29	824,568,447.79
5,995,100.00	-	5,995,100.00	5,995,021.29	-	5,995,021.29	10,137,350.11
123,330,000.00	-	123,330,000.00	123,330,000.00	-	123,330,000.00	192,740,000.00
65,518,400.00	-	65,518,400.00	61,450,000.00	-	61,450,000.00	150,125,000.00
36,663,300.00	-	36,663,300.00	36,357,158.34	-	36,357,158.34	73,812,022.46
4,500,000.00	-	4,500,000.00	4,500,000.00	-	4,500,000.00	18,400,000.00
39,493,300.00	-	39,493,300.00	39,493,284.48	-	39,493,284.48	118,479,853.44
200,000,000.00	-	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
3,403,538,500.00	-	3,403,538,500.00	3,391,268,809.13	-	3,391,268,809.13	8,592,973,447.88
2,000,000,000.00	-	2,000,000,000.00	115,000,210.00	-	115,000,210.00	399,000,780.00
-	-	-	(115,000,210.00)	-	(115,000,210.00)	(399,000,780.00)
2,000,000,000.00	-	2,000,000,000.00	-	-	-	-
92,078,185,150.00	**1,280,412,960.00**	**93,358,598,110.00**	**94,868,859,829.41**	**1,220,877,293.13**	**96,089,737,122.54**	**231,920,364,302.90**



MALAYSIA MADANI

LAMPIRAN 3

PENYATA PERBELANJAAN KUMPULAN WANG COVID-19



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

Penyata Perbelanjaan Kumpulan Wang COVID-19
bagi tahun berakhir 31 Disember 2023

	Maksud Perbelanjaan	*Siling Keseluruhan*	*Perbelanjaan sehingga 31.12.2022*
		RM	*RM*
00100	Program Subsidi Upah, Insentif Pengekalan Pekerjaan dan Pengambilan Pekerja dan Bantuan Latihan	24,275,000,000.00	24,256,017,000.00
00200	Bantuan Prihatin Nasional	40,060,000,000.00	39,960,445,873.05
00300	Projek Berskala Kecil	6,200,000,000.00	6,009,989,504.81
00400	Program Kemahiran dan Peningkatan Kemahiran	1,500,000,000.00	1,228,665,724.05
00500	Pembiayaan PKS PENJANA	180,000,000.00	180,000,000.00
00600	Geran PRIHATIN PKS	6,000,000,000.00	5,991,172,500.00
00700	Pinjaman Mikrokredit	1,410,000,000.00	1,281,039,000.00
00800	Peruntukan bagi Perbelanjaan Berkaitan COVID-19	6,110,000,000.00	5,324,981,353.65
00900	Dana Jaminan Makanan	660,000,000.00	579,948,524.44
01000	Elaun Khas COVID -19 bagi Barisan Hadapan	-	-
01100	Dana PENJANA Nasional	600,000,000.00	600,000,000.00
01200	e-PENJANA	820,900,000.00	714,000,000.00
01300	Diskaun Bil Elektrik	6,590,000,000.00	6,543,422,863.76
01400	Tambahan RM100 bagi Bantuan Sara Hidup (BSH)	-	-
01500	Bantuan Khas kepada Pelajar Institut Pengajian Tinggi	225,100,000.00	225,088,999.00
01600	Pembiayaan Mudah Bumiputera	200,000,000.00	200,000,000.00
01700	Subsidi Pengangkutan Awam MY30	400,000,000.00	290,515,335.50
01800	Bantuan Khas untuk Pemandu Teksi, Pemandu Bas Sekolah, Pemandu Bas Pelancong, Pemandu Pelancong, Pengayuh Beca dan Pemandu *e-Hailing*	180,000,000.00	167,484,900.00
01900	Sokongan Bantuan Sosial untuk Golongan Mudah Terjejas	12,795,000,000.00	11,950,589,940.83
02000	Geran Automasi Pintar	514,000,000.00	403,677,778.36
02100	Pinjaman Mudah di bawah MyCreative Venture	100,000,000.00	63,000,000.00
02200	Perlindungan Sosial dan Latihan bagi Pekerja Ekonomi Gig	75,000,000.00	30,680,200.00
02300	Kempen e-Dagang bagi PKS dan Perusahaan Mikro	350,000,000.00	262,845,300.00
02400	*"Shop Malaysia Online"* bagi Penggunaan Dalam Talian	350,000,000.00	141,928,400.00
02500	Sokongan Penjagaan Kesihatan PEKA B40	50,000,000.00	50,000,000.00
02600	Geran bagi Pusat Jagaan Kanak- kanak dan Tadika	65,000,000.00	62,801,400.00
02700	Dana Kandungan Digital	100,000,000.00	72,500,652.99
02800	Bantuan untuk Pertubuhan Badan Bukan Kerajaan	125,000,000.00	65,418,813.29
02900	Pendigitalan Penyampaian Perkhidmatan Kerajaan	40,000,000.00	30,000,479.15
03000	Dana Pemasaran dan Promosi Pendigitalan di bawah Agensi Pembangunan Ekonomi Kebudayaan Malaysia (CENDANA)	20,000,000.00	18,160,000.00
03100	Pusat Sehenti PKS *MyAssist*	5,000,000.00	5,000,000.00
	Jumlah Keseluruhan	**110,000,000,000.00**	**106,709,374,542.88**

Peruntukan 2023			*Sebenar 2023*	*Varian 2023*		
Peruntukan	*Virement Tambah/(Kurang)*	*Peruntukan Dipinda*	*Perbelanjaan Sebenar*	*Lebihan(Kurangan) Belanja*	*Prestasi*	*Perbelanjaan Terkumpul Sehingga 31.12.2023*
RM	*RM*	*RM*	*RM*	*RM*	*%*	*RM*
-	-	-	-	-	-	24,256,017,000.00
-	-	-	-	-	-	39,960,445,873.05
-	-	-	-	-	-	6,009,989,504.81
-	-	-	-	-	-	1,228,665,724.05
-	-	-	-	-	-	180,000,000.00
-	-	-	-	-	-	5,991,172,500.00
-	-	-	-	-	-	1,281,039,000.00
-	-	-	-	-	-	5,324,981,353.65
-	-	-	-	-	-	579,948,524.44
-	-	-	-	-	-	-
-	-	-	-	-	-	600,000,000.00
-	-	-	-	-	-	714,000,000.00
-	-	-	-	-	-	6,543,422,863.76
-	-	-	-	-	-	-
-	-	-	-	-	-	225,088,999.00
-	-	-	-	-	-	200,000,000.00
-	-	-	-	-	-	290,515,335.50
-	-	-	-	-	-	167,484,900.00
-	-	-	-	-	-	11,950,589,940.83
-	-	-	-	-	-	403,677,778.36
-	-	-	-	-	-	63,000,000.00
-	-	-	-	-	-	30,680,200.00
-	-	-	-	-	-	262,845,300.00
-	-	-	-	-	-	141,928,400.00
-	-	-	-	-	-	50,000,000.00
-	-	-	-	-	-	62,801,400.00
-	-	-	-	-	-	72,500,652.99
-	-	-	-	-	-	65,418,813.29
-	-	-	-	-	-	30,000,479.15
-	-	-	-	-	-	18,160,000.00
-	-	-	-	-	-	5,000,000.00
-	**-**	**-**	**-**	**-**	**-**	**106,709,374,542.88**



MALAYSIA MADANI

LAMPIRAN 4

PENYATA AKAUN MEMORANDUM PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2023

Peminjam	*Baki Pinjaman Mengikut Kumpulan Wang*		*Baki Belum Selesai pada*	
	Pembangunan	*Amanah*	*2023*	*2022*
	RM	*RM*	*RM*	*RM*
PINJAMAN:				
I. KERAJAAN NEGERI				
Johor	79,731,320.00	57,348,099.42	137,079,419.42	141,650,279.27
Kedah	1,505,810,826.14	338,706,620.30	1,844,517,446.44	1,803,606,959.26
Kelantan	568,392,310.32	82,388,661.64	650,780,971.96	659,193,601.15
Melaka	367,241,118.97	264,707,506.08	631,948,625.05	636,342,919.08
Negeri Sembilan	847,789,711.53	78,003,300.00	925,793,011.53	926,834,078.11
Pahang	510,016,086.53	457,312,902.94	967,328,989.47	908,999,251.97
Perak	159,754,293.90	-	159,754,293.90	164,954,293.90
Perlis	155,827,256.24	137,609,655.53	293,436,911.77	278,599,847.20
Pulau Pinang	36,733,901.92	-	36,733,901.92	41,114,942.48
Sabah	2,989,443,785.57	246,431.00	2,989,690,216.57	2,677,821,108.47
Sarawak	1,855,006,755.36	-	1,855,006,755.36	1,888,409,481.04
Selangor	17,314,096.31	1,820,557.18	19,134,653.49	25,446,441.86
Terengganu	231,802,096.23	-	231,802,096.23	252,423,405.82
Jumlah Kerajaan Negeri	9,324,863,559.02	1,418,143,734.09	10,743,007,293.11	10,405,396,609.61
II. SYARIKAT				
ALM Resources Sdn. Bhd. (Dahulu dikenali sebagai Airport Limo (M) Sdn. Bhd.)	-	41,650,196.20	41,650,196.20	41,650,196.20
Asia E-Learning Sdn. Bhd.	-	70,000,000.00	70,000,000.00	70,000,000.00
Bank Pembangunan Malaysia Berhad	-	49,983,502.53	49,983,502.53	49,983,502.53
Bank Pertanian Malaysia Berhad	1,293,329,242.23	787,646,895.72	2,080,976,137.95	2,060,662,439.67
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	256,812,821.02	647,266,038.98	904,078,860.00	932,392,745.45
Berjaya EnviroParks Sdn. Bhd. (Dahulu dikenali sebagai KUB-BERJAYA Enviro Sdn. Bhd.)	-	14,654,705.85	14,654,705.85	17,256,298.20
Credit Guarantee Corporation Malaysia Berhad	30,000,000.00	14,569,327.08	44,569,327.08	56,569,327.08
Cyberview Sdn. Bhd.	14,961,540.19	15,250,593.75	30,212,133.94	52,668,531.28
EKVE Sdn. Bhd.	970,410,472.35	-	970,410,472.35	775,394,895.71
Equal Concept Sdn. Bhd.	-	83,440,000.00	83,440,000.00	83,440,000.00
FELCRA Berhad	2,695,584,315.58	77,902,687.05	2,773,487,002.63	3,718,805,002.63
Garuda Suci Sdn. Bhd.	-	18,000,000.00	18,000,000.00	18,000,000.00
Hanwha Q CELLS Malaysia Sdn. Bhd.	807,000,000.00	-	807,000,000.00	812,000,000.00
Indah Water Konsortium Sdn. Bhd.	1,557,623,716.49	540,538,446.98	2,098,162,163.47	2,098,162,163.47
Integrated Nautical Resort Sdn. Bhd.	-	24,000,000.00	24,000,000.00	24,000,000.00
Iskandar Investment Berhad	-	438,306,978.70	438,306,978.70	414,904,651.21
JKP Sdn. Bhd.	-	431,952.77	431,952.77	855,435.81
Keretapi Tanah Melayu Berhad	855,504,289.00	25,000,000.00	880,504,289.00	880,504,289.00
Kuantan Port Consortium Sdn. Bhd.	43,000,000.00	-	43,000,000.00	53,000,000.00
Kumpulan Modal Perdana Sdn. Bhd.	185,243,200.00	-	185,243,200.00	185,243,200.00
Lebuhraya DUKE Fasa 3 Sdn. Bhd.	-	605,534,820.51	605,534,820.51	595,573,787.76
Malaysia Building Society Berhad	57,940,833.81	-	57,940,833.81	58,553,581.87
Malaysia Debt Ventures Berhad	18,000,000.00	100,000,000.00	118,000,000.00	140,000,000.00
Malaysia Venture Capital Management Berhad	400,000,000.00	-	400,000,000.00	337,551,818.05
Malaysian Industrial Development Finance Berhad	202,259,719.00	-	202,259,719.00	253,244,217.00
Malaysian Technology Development Corporation Sdn. Bhd.	320,682,255.31	176,868,832.95	497,551,088.26	497,551,088.26
Mount Miriam Cancer Hospital	-	8,845,103.85	8,845,103.85	9,082,313.63
MSU Holdings Sdn. Bhd.	-	228,708,877.66	228,708,877.66	250,000,000.00
National Feedlot Corporation Sdn. Bhd.	-	224,765,230.40	224,765,230.40	224,765,230.40
Pengurusan Aset Air Berhad	5,965,518,711.66	306,075,000.00	6,271,593,711.66	6,395,502,138.75
Perbadanan Usahawan Nasional Berhad	200,000,000.00	-	200,000,000.00	205,000,000.00
Perwaja Steel Sdn. Bhd.	117,131,169.00	-	117,131,169.00	117,131,169.00
Piramid Pertama Sdn. Bhd.	460,000,000.00	-	460,000,000.00	460,000,000.00
PKPS Agro Industries Sdn. Bhd.	-	42,478,269.48	42,478,269.48	42,478,269.48
Premium Agro Products Sdn. Bhd.	-	50,200,000.00	50,200,000.00	50,200,000.00
Projek Lintasan Kota Sdn. Bhd.	-	-	-	25,939,999.90
Projek Lintasan Sungai Besi-Ulu Klang Sdn. Bhd.	1,778,000,000.00	-	1,778,000,000.00	1,778,000,000.00
Projek Lintasan Damansara-Shah Alam Sdn. Bhd.	1,407,000,000.00	-	1,407,000,000.00	1,407,000,000.00

(disambung...)

Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2023

(sambungan)

Peminjam	*Baki Pinjaman Mengikut Kumpulan Wang*		*Baki Belum Selesai pada*	
	Pembangunan	*Amanah*	*2023*	*2022*
	RM	*RM*	*RM*	*RM*
II. SYARIKAT- (SAMB)				
Sabah Electricity Sdn. Bhd.	2,153,252,973.60	3,500,000.00	2,156,752,973.60	2,245,005,256.54
SME Ordnance Sdn. Bhd.	9,674,560.00	-	9,674,560.00	9,674,560.00
SRC International Sdn. Bhd.	-	-	-	509,795,783.00
Syarikat Jengka Sdn. Bhd.	11,159,477.81	-	11,159,477.81	11,709,437.81
Syarikat Perumahan Negara Berhad	223,400,000.00	-	223,400,000.00	223,400,000.00
Tanjung Langsat Port Sdn. Bhd.	94,327,963.03	-	94,327,963.03	98,518,442.34
TEKUN Nasional	1,430,999,962.00	220,000,000.00	1,650,999,962.00	1,730,999,962.00
Telekom Malaysia Berhad	1,930,576.62	-	1,930,576.62	1,977,901.35
THHE Fabricators Sdn. Bhd.	-	43,905,512.33	43,905,512.33	-
UDA Holdings Berhad	-	-	-	165,282,814.00
Warisan Jengka Holdings (M) Sdn. Bhd.	-	4,185,078.12	4,185,078.12	4,185,078.12
West Coast Expressway Sdn. Bhd.	3,202,333,266.99	-	3,202,333,266.99	3,044,593,478.73
White Heron Dairy Farm Sdn. Bhd.	-	10,400,000.00	10,400,000.00	10,400,000.00
Jumlah Syarikat	26,763,081,065.69	4,874,108,050.91	31,637,189,116.60	33,248,609,006.23
III. BADAN BERKANUN				
Lembaga Kemajuan Tanah Persekutuan	19,830,916.26	608,887,003.80	628,717,920.06	774,480,455.34
Lembaga Kemajuan Terengganu Tengah	13,924,099.95	-	13,924,099.95	14,124,099.95
Lembaga Kemajuan Wilayah Kedah	245,775.21	-	245,775.21	307,218.94
Lembaga Lebuhraya Malaysia	767,477,449.89	-	767,477,449.89	767,577,449.89
Lembaga Pelabuhan Kelang	2,598,109,771.23	770,064,589.75	3,368,174,360.98	3,465,563,701.83
Lembaga Perindustrian Kayu Malaysia	1,079,846,547.72	252,679,451.97	1,332,525,999.69	1,260,003,936.01
Majlis Amanah Rakyat	-	40,397,650.30	40,397,650.30	50,247,708.51
Perbadanan Aset Keretapi	291,779,541.97	-	291,779,541.97	292,486,761.38
Perbadanan Kemajuan Ekonomi Negeri Perlis	3,774,390.26	-	3,774,390.26	3,774,390.26
Perbadanan Kemajuan Negeri Kedah	203,761,643.80	-	203,761,643.80	195,961,643.83
Perbadanan Pembangunan Pulau Pinang	-	102,600,000.00	102,600,000.00	109,800,000.00
Jumlah Badan Berkanun	4,978,750,136.29	1,774,628,695.82	6,753,378,832.11	6,934,327,365.94
IV. KOPERASI				
Koperasi Belia Nasional Berhad	6,792,362.48	-	6,792,362.48	6,792,362.48
Koperasi Jayadiri Malaysia Berhad	-	200,000,000.00	200,000,000.00	175,000,000.00
Koperasi Pegawai-Pegawai Melayu Malaysia Berhad	-	80,480,000.00	80,480,000.00	80,480,000.00
Jumlah Koperasi	6,792,362.48	280,480,000.00	287,272,362.48	262,272,362.48
V. PELBAGAI				
Amanah Ikhtiar Malaysia	36,000,000.00	425,872,336.96	461,872,336.96	554,858,152.18
Yayasan Amanah Saham Anak Langkawi	-	6,420,000.00	6,420,000.00	6,780,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	26,131,590.00	718,101,512.87	744,233,102.87	782,729,396.62
Yayasan Penjaja dan Peniaga Kecil Malaysia	-	70,000,000.00	70,000,000.00	70,000,000.00
Yayasan Usahawan Wanita Cina Malaysia	-	23,206,501.20	23,206,501.20	50,000,000.00
Jumlah Pelbagai	62,131,590.00	1,243,600,351.03	1,305,731,941.03	1,464,367,548.80
VII. PERSEORANGAN				
Pinjaman Kenderaan	-	1,577,770.58	1,577,770.58	1,458,718.60
Pembiayaan Komputer	-	76,246,988.35	76,246,988.35	61,782,725.16
Pendahuluan Diri	-	96,875,641.36	96,875,641.36	102,768,619.80
Pendahuluan Pelbagai	-	14,515,149.53	14,515,149.53	12,359,315.04
Jumlah Perseorangan	-	189,215,549.82	189,215,549.82	178,369,378.60
JUMLAH PINJAMAN	**41,135,618,713.48**	**9,780,176,381.67**	**50,915,795,095.15**	**52,493,342,271.66**

(disambung...)

Penyata Akaun Memorandum Pinjaman dan Pendahuluan Boleh Dituntut
pada 31 Disember 2023

(sambungan)

Peminjam	*Baki Pinjaman Mengikut Kumpulan Wang*		*Baki Belum Selesai pada*	
	Pembangunan	*Amanah*	*2023*	*2022*
	RM	*RM*	*RM*	*RM*
PENDAHULUAN:				
KERAJAAN NEGERI				
Kedah	-	-	-	29,000,000.00
Kelantan	-	273,500,000.00	273,500,000.00	319,500,000.00
Melaka	-	500,969,310.32	500,969,310.32	448,969,310.32
Pahang	-	109,568,917.00	109,568,917.00	150,198,917.00
Perlis	-	280,500,000.00	280,500,000.00	275,500,000.00
Terengganu	-	450,000,000.00	450,000,000.00	500,000,000.00
JUMLAH PENDAHULUAN	-	**1,614,538,227.32**	**1,614,538,227.32**	**1,723,168,227.32**
JUMLAH PINJAMAN DAN PENDAHULUAN BOLEH DITUNTUT	**41,135,618,713.48**	**11,394,714,608.99**	**52,530,333,322.47**	**54,216,510,498.98**

MALAYSIA MADANI

LAMPIRAN 5

PENYATA AKAUN MEMORANDUM PELABURAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

Penyata Akaun Memorandum Pelaburan

pada 31 Disember 2023

Entiti	Modal Saham Diterbitkan/ Dibayar	Pegangan			Nilai Buku	
		Perihal	Nilai Nominal	%	2023	2022
	RM		RM		RM	RM
AGENSI ANTARABANGSA						
International Finance Corporation	USD 22,595,632,000.00	126,614 saham USD1,000	USD 126,614,000.00	0.56	38,574,228.53	38,574,228.53
Jumlah Agensi Antarabangsa					38,574,228.53	38,574,228.53
BADAN BERKANUN						
Bank Negara Malaysia	100,000,000.00	Modal	100,000,000.00	-	100,000,000.00	100,000,000.00
Bank Simpanan Nasional	-	Modal	749,900,000.00	-	749,900,000.00	749,900,000.00
Lembaga Pelabuhan Kelang	-	Modal	9,134,494.58	-	9,134,494.58	9,134,494.58
Lembaga Perkhidmatan Kewangan Labuan	-	Modal	2,000,000.00	-	2,000,000.00	2,000,000.00
Perbadanan Aset Keretapi	-	Modal	117,066,201.00	-	117,066,201.00	117,066,201.00
Jumlah Badan Berkanun					978,100,695.58	978,100,695.58
SYARIKAT						
1Malaysia Development Berhad	1,000,000,001.00	1,000,000,000 saham biasa RM1.00	1,000,000,000.00	100.00	1,000,002.00	1,000,002.00
(Dahulu dikenali sebagai Terengganu Investment Authority Berhad)		1 saham keutamaan RM1.00	1.00	-	-	-
Actius Terra Global Holdings Sdn. Bhd.	1.00	1 saham biasa RM1.00	1.00	100.00	-	-
Aerospace Technology Systems Corporation Sdn. Bhd.	40,000,000.00	1 saham keutamaan RM1.00	1.00	-	-	-
AES Solutions Sdn. Bhd.	10,000,002.00	10,000,002 saham biasa RM1.00	10,000,002.00	100.00	10,000,000.00	10,000,000.00
Amanah Raya Berhad	6,000,002.00	6,000,002 saham biasa RM1.00	6,000,002.00	100.00	6,000,001.00	6,000,001.00
ASEAN Potash Chaiyaphum Public Company Limited	THB 3,256,727,300.00	1,673,100 saham biasa THB 100.00	THB 167,310,000.00	5.14	15,118,001.47	15,118,001.47
Aset Tanah Nasional Berhad (Dahulu dikenali sebagai National Content Development Corporation Berhad)	2,053,002.00	2,053,002 saham biasa RM1.00	2,053,002.00	100.00	2,053,000.00	2,053,000.00
Assets Global Network Sdn. Bhd.	10,000,000.00	9,999,999 saham biasa RM1.00	9,999,999.00	100.00	9,999,999.00	9,999,999.00
(Dahulu dikenali sebagai Terusan Timur Barat Sdn. Bhd.)		1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Astronautic Technology (M) Sdn. Bhd.*	-	- saham biasa RM -	0.00	-	-	112,579,000.00
Bank Pembangunan Malaysia Berhad	4,018,781,049.00	2,778,724,049 saham biasa RM1.00	2,778,724,049.00	100.00	2,723,361,474.72	2,723,361,474.72
		372,860,939 saham biasa RM2.52	939,609,566.28	-	940,057,000.00	940,057,000.00
Bank Pertanian Malaysia Berhad (Agrobank)	1,000,000,000.00	262,502,559 saham biasa RM1.00	262,502,559.00	100.00	240,752,180.87	240,752,180.87
Bintulu Port Holdings Berhad	460,000,001.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Bintulu Port Sdn. Bhd.	65,000,001.00	1 saham khas RM1.00	1.00	-	1.00	1.00
Boustead Naval Shipyard Sdn. Bhd.	130,000,003.00	1 saham khas RM1.00	1.00	-	1.00	1.00
Commerce Dot Com Sdn. Bhd.	40,000,001.00	1 saham keutamaan RM1.00	1.00	-	-	-
Cradle Fund Sdn. Bhd.	5,000,000.00	5,000,000 saham biasa RM1.00	5,000,000.00	100.00	5,000,000.00	5,000,000.00
Cyberview Sdn. Bhd.	852,152,000.00	624,140,397 saham biasa RM1.00	624,140,397.00	92.24	819,650,000.00	819,650,000.00
		1 saham khas RM1.00	1.00	-	-	-
DanaInfra Nasional Berhad	30,000,000.00	30,000,000 saham biasa RM1.00	30,000,000.00	100.00	10,000,000.00	10,000,000.00
Digital Nasional Berhad (Dahulu dikenali sebagai MKD Sejahtera Sdn. Bhd.)	500,000,000.00	500,000,000 saham biasa RM1.00	500,000,000.00	100.00	500,000,000.00	500,000,000.00
Export-Import Bank of Malaysia Berhad	2,958,665,284.00	350,000,001 saham biasa RM1.00	350,000,001.00	100.00	350,000,000.00	350,000,000.00
		250,000,001 saham keutamaan RM1.00	250,000,001.00	-	250,000,001.00	250,000,001.00
FELCRA Berhad**	1,469,268,002.00	1,469,268,002 saham biasa RM1.00	1,469,268,002.00	100.00	969,268,000.00	-
FGV Holdings Berhad (Dahulu dikenali sebagai FELDA Global Ventures Holdings Bhd.)	3,648,151,501.00	1 saham khas RM1.00	1.00	-	-	-
GovCo Holdings Berhad	100,002.00	100,002 saham biasa RM1.00	100,002.00	100.00	100,000.00	100,000.00
Halal Industry Development Corporation Sdn. Bhd.	95,000,002.00	95,000,002 saham biasa RM1.00	95,000,002.00	100.00	95,000,000.00	95,000,000.00
HICOM Holdings Berhad	1,135,511,272.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
IJN Holdings Sdn. Bhd.	416,619,213.00	416,619,213 saham biasa RM1.00	416,619,213.00	100.00	416,619,211.00	416,619,211.00
Indah Water Konsortium Sdn. Bhd.	100,000,001.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.00	192,540,000.00	192,540,000.00
		1 saham khas RM1.00	1.00	-	1.00	1.00
Inno Bio Ventures Sdn. Bhd.	300,000,000.00	292,400,000 saham biasa RM1.00	292,400,000.00	97.47	292,400,000.00	292,400,000.00
Innocorp Ventures Sdn. Bhd.	1,000.00	1,000 saham biasa RM1.00	1,000.00	100.00	-	-

(disambung...)

Nota : (*) Syarikat ini telah dijual pada tahun 2023

(**) Syarikat telah membuat penukaran pinjaman kepada ekuiti pada tahun 2023

Penyata Akaun Memorandum Pelaburan

pada 31 Disember 2023

(sambungan)

Entiti	*Modal Saham Diterbitkan/ Dibayar*	*Pegangan*			*Nilai Buku*	
		Perihal	*Nilai Nominal*	*%*	*2023*	*2022*
	RM		*RM*		*RM*	*RM*
SYARIKAT - (SAMB.)						
Institut Terjemahan & Buku Malaysia (Dahulu dikenali sebagai Institut Terjemahan Negara Malaysia Berhad)	29,410,000.00	29,409,999 saham biasa RM1.00 1 saham khas RM1.00	29,409,999.00 1.00	100.00 -	29,409,998.00 1.00	29,409,998.00 1.00
International Rubber Consortium Limited	THB 426,222,040.00	9,471,601 saham biasa THB 10.00	THB 94,716,010.00	22.22	3,939,776.53	3,939,776.53
Jambatan Kedua Sdn. Bhd.	772,000,003.00	772,000,002 saham biasa RM1.00 1 saham emas RM1.00	772,000,002.00 1.00	100.00 -	772,000,000.00 1.00	772,000,000.00 1.00
JKP Sdn. Bhd.	10,250,002.00	10,250,001 saham biasa RM1.00 1 saham keutamaan RM1.00	10,250,001.00 1.00	100.00 -	10,250,001.00 1.00	10,250,001.00 1.00
Johor Port Berhad	390,112,393.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
K.L. International Airport Berhad	200,000,002.00	200,000,002 saham biasa RM1.00	200,000,002.00	100.00	200,000,001.00	200,000,001.00
Keretapi Tanah Melayu Berhad	1,316,159,172.00	1,279,895,171 saham biasa RM1.00 1 saham khas RM1.00 57,000,000 saham keutamaan RM0.10	1,279,895,171.00 1.00 5,700,000.00	100.00 - -	1,279,895,169.00 - 57,000,000.00	1,279,895,169.00 - 57,000,000.00
Khazanah Nasional Berhad	5,443,953,229.00	4,739,321,790 saham biasa RM1.00	4,739,321,790.00	100.00	5,687,907,846.29	5,687,907,846.29
Konsortium Pelabuhan Kemaman Sdn. Bhd.	10,000,001.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Kuantan Port Consortium Sdn. Bhd.	120,000,001.00	1 saham keutamaan RM1.00	1.00	-	-	-
Kumpulan Modal Perdana Sdn. Bhd.	60,000,003.00	3 saham biasa RM1.00 30,000,000 saham keutamaan RM1.00	3.00 30,000,000.00	100.00 -	3.00 30,000,000.00	3.00 30,000,000.00
Malaysia Airports (Sepang) Sdn. Bhd.	300,000,003.00	1 saham keutamaan RM1.00	1.00	-	-	-
Malaysia Airports Holdings Berhad	1,668,554,433.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Malaysia Airports Sdn. Bhd.	360,113,847.00	1 saham keutamaan RM1.00	1.00	-	-	-
Malaysia Batek and Handicraft Berhad***	300,002.00	300,001 saham biasa RM1.00	300,001.00	100.00	300,000.00	300,000.00
Malaysia Debt Ventures Berhad	500,000,000.00	500,000,000 saham biasa RM1.00	500,000,000.00	100.00	500,000,000.00	500,000,000.00
Malaysia Development Holding Sdn. Bhd. (Dahulu dikenali sebagai Radio Televisyen Malaysia Berhad)	2.00	2 saham biasa RM1.00	2.00	100.00	-	-
Malaysia Digital Economy Corporation Sdn. Bhd. (Dahulu dikenali sebagai Multimedia Development Corporation Sdn. Bhd.)	620,475,003.00	476,905,003 saham biasa RM1.00	476,905,003.00	100.00	476,905,002.00	476,905,002.00
Malaysia Rail Link Sdn. Bhd.	50,000,002.00	50,000,002 saham biasa RM1.00	50,000,002.00	100.00	50,000,000.00	50,000,000.00
Malaysia Sovereign Sukuk Berhad	2.00	2 saham biasa RM1.00	2.00	100.00	-	-
Malaysia Sukuk Global Berhad (Dahulu dikenali sebagai 1Malaysia Sukuk Global Berhad)	2.00	2 saham biasa RM1.00	2.00	100.00	1.00	1.00
Malaysia Venture Capital Management Berhad	410,000,002.00	410,000,001 saham biasa RM1.00 1 saham khas RM1.00	410,000,001.00 1.00	100.00 -	410,000,000.00 -	410,000,000.00 -
Malaysia Wakala Sukuk Berhad	1.00	1 saham biasa RM1.00	1.00	100.00	-	-
Malaysian Airline System Berhad	1,159,238,921.01	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Malaysian Bioeconomy Development Corporation Sdn. Bhd. (Dahulu dikenali sebagai Malaysian Biotechnology Corporation Sdn. Bhd.)	275,000,002.00	275,000,002 saham biasa RM1.00	275,000,002.00	100.00	275,000,000.00	275,000,000.00
Malaysian Maritime Academy Sdn. Bhd.	10,000,001.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
MARDEC Berhad	125,709,001.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Mass Rapid Transit Corporation Sdn. Bhd.	863,235,992.00	862,999,999 saham biasa RM1.00 1 saham biasa RM235,993.00	862,999,999.00 235,993.00	100.00	863,235,992.00	863,235,992.00
Medical Online Sdn. Bhd.***	22,000,001.00	1 saham keutamaan RM1.00	1.00	-	-	-
MIMOS Berhad	100,000,000.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.00	99,999,999.00	99,999,999.00
MISC Berhad	8,923,260,894.00	1 saham keutamaan RM1.00	1.00	-	-	-

(disambung...)

Nota : (***) Syarikat ini masih dalam proses penggulungan

Penyata Akaun Memorandum Pelaburan

pada 31 Disember 2023

(sambungan)

Entiti	*Modal Saham Diterbitkan/ Dibayar*	*Pegangan*			*Nilai Buku*	
		Perihal	*Nilai Nominal*	*%*	*2023*	*2022*
	RM		*RM*		*RM*	*RM*
SYARIKAT - (SAMB.)						
MKD Aman Makmur Sdn. Bhd.	500,002.00	500,002 saham biasa RM1.00	500,002.00	100.00	500,000.00	500,000.00
Mutiara Smart Sdn. Bhd.	10,000,000.00	10,000,000 saham biasa RM1.00	10,000,000.00	100.00	1.00	1.00
Mranti Corporation Sdn. Bhd (Dahulu dikenali sebagai Technology Park Malaysia Corporation Sdn. Bhd.)	59,691,502.00	59,691,502 saham biasa RM1.00	59,691,502.00	100.00	59,691,501.00	59,691,501.00
MyCreative Ventures Sdn. Bhd.	200,000,000.00	200,000,000 saham biasa RM1.00	200,000,000.00	100.00	200,000,000.00	200,000,000.00
MyHSR Corporation Sdn. Bhd.	170,000,002.00	170,000,002 saham biasa RM1.00	170,000,002.00	100.00	170,000,000.00	170,000,000.00
National Aerospace & Defence Industries Sdn. Bhd.	226,898,956.00	13,016,393 saham biasa RM1.00	13,016,393.00	5.74	11,584,589.29	11,584,589.29
		1 saham khas RM1.00	1.00	-	1.00	1.00
National Feedlot Corporation Sdn. Bhd.	1,110,003.00	1 saham keutamaan RM1.00	1.00	-	-	-
Northport (Malaysia) Berhad	343,789,300.00	1 saham khas RM1.00	1.00	-	1.00	1.00
Padiberas Nasional Berhad	446,080,751.00	1 saham keutamaan RM1.00	1.00	-	-	-
PDX.Com Sdn. Bhd.	8,800,001.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	727,848,644.00	1 saham khas RM1.00	1.00	-	1.00	1.00
Pembangunan Modal Penjana Sdn. Bhd.	1.00	1 saham biasa RM1.00	1.00	100.00	-	-
PBLT Sdn. Bhd.	100,000,000.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.00	100,000,000.00	100,000,000.00
Pembinaan PFI Sdn. Bhd.	10,000,000.00	10,000,000 saham biasa RM1.00	10,000,000.00	100.00	10,000,000.00	10,000,000.00
Penang Port Sdn. Bhd.	73,450,003.00	1 saham emas RM1.00	1.00	-	1.00	1.00
Pengurusan Aset Air Berhad	730,000,000.00	730,000,000 saham biasa RM1.00	730,000,000.00	100.00	729,999,998.00	729,999,998.00
Pengurusan Danaharta Nasional Berhad****	900,000,000.00	900,000,000 saham biasa RM1.00	900,000,000.00	100.00	900,000,000.00	1,000,000,000.00
Perbadanan Nasional Berhad	751,012,180.00	747,262,179 saham biasa RM1.00	747,262,179.00	99.50	747,262,178.00	747,262,178.00
Permodalan Nasional Berhad	100,000,000.00	1 saham biasa RM1.00	1.00	-	1.00	1.00
Perwaja Terengganu Sdn. Bhd.	979,000,000.00	552,500,000 saham biasa RM1.00	552,500,000.00	87.07	350,000,002.00	350,000,002.00
		300,000,000 saham keutamaan RM1.00	300,000,000.00	-	300,000,000.00	300,000,000.00
Petroliam Nasional Berhad	100,000,000.00	100,000 saham biasa RM1,000.00	100,000,000.00	100.00	9,990,000.00	9,990,000.00
Platcom Ventures Sdn. Bhd.	25,000.00	25,000 saham biasa RM1.00	25,000.00	100.00	-	-
Piramid Pertama Sdn. Bhd.	2.00	2 saham biasa RM1.00	2.00	100.00	2.00	2.00
Pos Malaysia Berhad	1,071,391,857.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Prasarana Malaysia Berhad. (Dahulu dikenali sebagai Syarikat Prasarana Negara Berhad)	8,307,368,516.00	7,832,552,634 saham biasa RM1.00	7,832,552,634.00	100.00	7,928,648,759.12	7,928,648,759.12
Projek Lebuhraya Usahasama Berhad	50,000,001.00	1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Prokhas Sdn. Bhd.	50,000,000.00	50,000,000 saham biasa RM1.00	50,000,000.00	100.00	50,000,000.00	50,000,000.00
Pyrotechnical Managers Holdings Sdn. Bhd. (Dahulu dikenali sebagai Prokhas Managers Sdn. Bhd.)	2.00	2 saham biasa RM1.00	2.00	100.00	-	-
Rangkaian Hotel Seri Malaysia Sdn. Bhd.	162,354,143.00	125,200,935 saham biasa RM1.00	125,200,935.00	77.12	118,925,000.00	118,925,000.00
		1 saham keutamaan RM1.00	1.00	-	1.00	1.00
Sabah Electricity Sdn. Bhd.	9,733,612.00	1 saham khas RM1.00	1.00	-	-	-
SDE Solutions Sdn. Bhd.	2.00	2 saham biasa RM1.00	2.00	100.00	-	-
Senai Airport Terminal Services Sdn. Bhd.	270,294,252.00	1 saham keutamaan RM1.00	1.00	-	-	-
Sepang International Circuit Sdn. Bhd.	10,000,000.00	10,000,000 saham biasa RM1.00	10,000,000.00	100.00	1.00	1.00
SIRIM Berhad	70,000,002.00	70,000,002 saham biasa RM1.00	70,000,002.00	100.00	70,000,001.00	70,000,001.00
SME Bank (Dahulu dikenali sebagai Bank Perusahaan Kecil Dan Sederhana Malaysia Berhad)	1,850,000,000.00	964,818,024 saham biasa RM1.00	964,818,024.00	100.00	917,303,292.32	917,303,292.32
South Side Jewel Sdn. Bhd. (Dahulu dikenali sebagai East Coast Rail Sdn. Bhd.)	2.00	2 saham biasa RM1.00	2.00	100.00	-	-
Suria Strategic Energy Resources Sdn. Bhd.	30,001,000.00	30,001,000 saham biasa RM1.00	30,001,000.00	100.00	30,000,000.00	30,000,000.00
SRC International Sdn. Bhd.	1,000,000.00	1,000,000 saham biasa RM1.00	1,000,000.00	100.00	1,000,000.00	1,000,000.00
Syarikat Bekalan Air Selangor Sdn. Bhd.*****	310,000,001.00	393,000,000 saham keutamaan RM0.01	3,930,000.00	-	393,000,000.00	524,000,000.00
Syarikat Jaminan Kredit Perumahan Berhad	100,000,000.00	100,000,000 saham biasa RM1.00	100,000,000.00	100.00	99,999,999.00	99,999,999.00
Syarikat Jaminan Pembiayaan Perniagaan Berhad	50,000,002.00	50,000,002 saham biasa RM1.00	50,000,002.00	100.00	50,000,000.00	50,000,000.00

(disambung...)

Nota : (****) Syarikat ini telah mengurangkan modal berbayar pada tahun 2023
(*****) Syarikat ini telah menebus saham keutamaan pada tahun 2023

Penyata Akaun Memorandum Pelaburan

pada 31 Disember 2023

(sambungan)

Entiti	*Modal Saham Diterbitkan/ Dibayar*	*Pegangan*			*Nilai Buku*	
		Perihal	*Nilai Nominal*	*%*	*2023*	*2022*
	RM		*RM*		*RM*	*RM*
SYARIKAT - (SAMB.)						
Syarikat Perumahan Negara Berhad	1,082,935,222.00	1,082,935,222 saham biasa RM1.00	1,082,935,222.00	100.00	1,082,935,220.00	1,082,935,220.00
Syarikat Perumahan Pegawai Kerajaan Sdn. Bhd.	117,000,000.00	35,000,000 saham biasa RM1.00	35,000,000.00	29.91	26,000,000.00	26,000,000.00
Syarikat Tanah dan Harta Sdn. Bhd.	60,002.00	60,002 saham biasa RM1.00	60,002.00	100.00	60,001.00	60,001.00
Telekom Malaysia Berhad	3,837,628,281.00	1 saham keutamaan RM1.00	1.00	-	-	-
Tenaga Nasional Berhad	5,787,331,872.00	1 saham keutamaan RM1.00	1.00	-	-	-
Transit Acquirer Sdn.Bhd.	2,500,000.00	2,500,000 saham biasa RM1.00	2,500,000.00	100.00	-	-
Turus Pesawat Sdn. Bhd.	3.00	3 saham biasa RM1.00	3.00	100.00	-	-
UDA Holdings Berhad**	500,000,001.00	500,000,000 saham biasa RM1.00	500,000,000.00	100.00	853,154,372.00	687,871,558.00
		1 saham keutamaan RM1.00	1.00	-	-	-
Urusharta Jamaah Sdn.Bhd.	1.00	1 saham biasa RM1.00	1.00	100.00	-	-
Wakala Global Sukuk Berhad	2.00	2 saham biasa RM1.00	2.00	100.00	-	-
Westports Malaysia Sdn. Bhd.	893,000,001.00	1 saham khas RM1.00	1.00	-	-	-
Jumlah Syarikat					33,804,817,600.61	33,013,845,786.61
JUMLAH PELABURAN					**34,821,492,524.72**	**34,030,520,710.72**

Nota : (**) Syarikat telah membuat penukaran pinjaman kepada ekuiti pada tahun 2023



MALAYSIA MADANI

LAMPIRAN 6

PENYATA AKAUN MEMORANDUM LIABILITI – HUTANG PERSEKUTUAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Pinjaman) pada 31 Disember 2023

Perihal		*Kadar Faedah*	*Tarikh Tebusan*	*Amaun Dibenarkan*	*Amaun Belum Selesai*
DALAM NEGERI		%		RM	RM
BIL PERBENDAHARAAN		Dengan Tawaran	2023	74,000,000,000.00	20,000,000,000.00
TERBITAN PELABURAN KERAJAAN					
No. Keluaran	Kod Saham				
5/2012	GS 1200 59	3.899	15.06.2027	5,000,000,000.00	5,000,000,000.00
1/2013	GT 1300 01	3.871	08.08.2028	3,000,000,000.00	3,000,000,000.00
2/2013	GO 1300 33	3.493	31.10.2023	4,000,000,000.00	-
5/2013	GX 1300 68	4.582	30.08.2033	17,500,000,000.00	17,500,000,000.00
8/2013	GO 1300 71	4.444	22.05.2024	12,500,000,000.00	12,500,000,000.00
9/2013	GS 1300 72	4.943	06.12.2028	5,000,000,000.00	5,000,000,000.00
3/2015	GT 1500 03	4.245	30.09.2030	22,000,000,000.00	22,000,000,000.00
4/2015	GO 1500 04	3.990	15.10.2025	24,500,000,000.00	24,500,000,000.00
6/2015	GX 1500 06	4.786	31.10.2035	7,000,000,000.00	7,000,000,000.00
1/2016	GL 1600 01	4.390	07.07.2023	10,500,000,000.00	-
3/2016	GO 1600 03	4.070	30.09.2026	24,500,000,000.00	24,500,000,000.00
1/2017	GO 1700 01	4.258	26.07.2027	11,000,000,000.00	11,000,000,000.00
2/2017	GL 1700 02	4.045	15.08.2024	12,000,000,000.00	12,000,000,000.00
4/2017	GZ 1700 04	4.895	08.05.2047	9,000,000,000.00	9,000,000,000.00
5/2017	GX 1700 05	4.755	04.08.2037	14,500,000,000.00	14,500,000,000.00
6/2017	GT 1700 06	4.724	15.06.2033	12,500,000,000.00	12,500,000,000.00
1/2018	GL 1800 01	4.128	15.08.2025	12,500,000,000.00	12,500,000,000.00
2/2018	GO 1800 02	4.369	31.10.2028	24,500,000,000.00	24,500,000,000.00
3/2018	GJ 1800 03	4.094	30.11.2023	11,500,000,000.00	-
1/2019	GO 1900 01	4.130	09.07.2029	21,500,000,000.00	21,500,000,000.00
2/2019	GY 1900 02	4.467	15.09.2039	20,800,000,000.00	20,800,000,000.00
3/2019	GK 1900 03	3.726	31.03.2026	25,500,000,000.00	25,500,000,000.00
4/2019	GJ 1900 04	3.655	15.10.2024	19,500,000,000.00	19,500,000,000.00
5/2019	GZ 1900 05	4.638	15.11.2049	19,500,000,000.00	19,500,000,000.00
6/2019	GT 1900 06	4.119	30.11.2034	20,000,000,000.00	20,000,000,000.00
7/2019	GH 1900 07	3.151	15.05.2023	13,000,000,000.00	-
1/2020	GL 2000 01	3.422	30.09.2027	25,500,000,000.00	25,500,000,000.00
2/2020	GO 2000 02	3.465	15.10.2030	28,000,000,000.00	28,000,000,000.00
1/2021	GT 2100 01	3.447	15.07.2036	21,500,000,000.00	21,500,000,000.00
2/2021	GY 2100 02	4.417	30.09.2041	19,000,000,000.00	19,000,000,000.00
1/2022	GO 2200 01	4.193	07.10.2032	25,500,000,000.00	25,500,000,000.00
2/2022	GZ 2200 02	5.357	15.05.2052	23,000,000,000.00	23,000,000,000.00
3/2022	GT 2200 03	4.662	31.03.2038	10,000,000,000.00	10,000,000,000.00
1/2023	GJ 2300 01	3.599	31.07.2028	15,500,000,000.00	15,500,000,000.00
2/2023	GY 2300 02	4.291	14.08.2043	15,500,000,000.00	15,500,000,000.00
Jumlah Terbitan Pelaburan Kerajaan				566,300,000,000.00	527,300,000,000.00

(disambung...)

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Pinjaman) pada 31 Disember 2023

(sambungan)

Perihal		*Kadar Faedah*	*Tarikh Tebusan*	*Amaun Dibenarkan*	*Amaun Belum Selesai*
		%		RM	RM
SEKURITI KERAJAAN MALAYSIA					
No. Keluaran	Kod Saham				
3/2005	MY 0500 03	4.837	15.07.2025	3,000,000,000.00	3,000,000,000.00
2/2006	MX 0600 02	4.709	15.09.2026	2,310,000,000.00	2,310,000,000.00
3/2007	MX 0700 03	3.502	31.05.2027	17,000,000,000.00	17,000,000,000.00
3/2008	MX 0800 03	5.248	15.09.2028	3,840,000,000.00	3,840,000,000.00
3/2010	MX 1000 03	4.498	15.04.2030	27,770,000,000.00	27,770,000,000.00
3/2011	MS 1100 03	4.392	15.04.2026	8,434,330,000.00	8,434,330,000.00
4/2011	MX 1100 04	4.232	30.06.2031	13,893,000,000.00	13,893,000,000.00
2/2012	MS 1200 02	3.892	15.03.2027	4,250,000,000.00	4,250,000,000.00
4/2012	MX 1200 04	4.127	15.04.2032	3,584,538,000.00	3,584,538,000.00
3/2013	MN 1300 03	3.480	15.03.2023	19,420,000,000.00	-
4/2013	MX 1300 04	3.844	15.04.2033	14,000,000,000.00	14,000,000,000.00
5/2013	MS 1300 05	3.733	15.06.2028	24,000,000,000.00	24,000,000,000.00
7/2013	MZ 1300 07	4.935	30.09.2043	8,258,462,000.00	8,258,462,000.00
1/2014	MO 1400 01	4.181	15.07.2024	11,020,000,000.00	11,020,000,000.00
1/2015	MO 1500 01	3.955	15.09.2025	27,172,200,000.00	27,172,200,000.00
4/2015	MY 1500 04	4.254	31.05.2035	16,108,000,000.00	16,108,000,000.00
1/2016	ML 1600 01	3.800	17.08.2023	10,000,000,000.00	-
2/2016	MZ 1600 02	4.736	15.03.2046	11,300,000,000.00	11,300,000,000.00
3/2016	MO 1600 03	3.900	30.11.2026	22,980,000,000.00	22,980,000,000.00
2/2017	ML 1700 02	4.059	30.09.2024	11,000,000,000.00	11,000,000,000.00
3/2017	MX 1700 03	4.762	07.04.2037	26,000,000,000.00	26,000,000,000.00
4/2017	MO 1700 04	3.899	16.11.2027	24,500,000,000.00	24,500,000,000.00
1/2018	MK 1800 01	3.882	14.03.2025	17,500,000,000.00	17,500,000,000.00
2/2018	MI 1800 02	3.757	20.04.2023	8,900,000,000.00	-
3/2018	MT 1800 03	4.642	07.11.2033	20,000,000,000.00	20,000,000,000.00
4/2018	MX 1800 04	4.893	08.06.2038	23,500,000,000.00	23,500,000,000.00
5/2018	MZ 1800 05	4.921	06.07.2048	16,469,000,000.00	16,469,000,000.00
1/2019	ML 1900 01	3.906	15.07.2029	20,500,000,000.00	20,500,000,000.00
2/2019	MO 1900 02	3.885	15.08.2029	20,500,000,000.00	20,500,000,000.00
6/2019	MI 1900 03	3.478	14.06.2024	21,500,000,000.00	21,500,000,000.00
4/2019	MS 1900 04	3.828	05.07.2034	18,500,000,000.00	18,500,000,000.00
5/2019	MY 1900 05	3.757	22.05.2040	24,700,000,000.00	24,700,000,000.00
1/2020	MZ 2000 01	4.065	15.06.2050	27,843,199,000.00	27,843,199,000.00
2/2020	MO 2000 02	2.632	15.04.2031	19,500,000,000.00	19,500,000,000.00
1/2022	MO 2200 01	3.582	15.07.2032	18,000,000,000.00	18,000,000,000.00
2/2022	MY 2200 02	4.696	15.10.2042	25,000,000,000.00	25,000,000,000.00
3/2022	MK 2200 03	4.504	30.04.2029	10,000,000,000.00	10,000,000,000.00
1/2023	MZ 2300 01	4.457	31.03.2053	10,925,000,000.00	10,925,000,000.00
2/2023	MI 2300 02	3.519	20.04.2028	15,000,000,000.00	15,000,000,000.00
Jumlah Sekuriti Kerajaan Malaysia				628,177,729,000.00	589,857,729,000.00
SUKUK					
SUKUK PERUMAHAN KERAJAAN					
No. Keluaran	Kod Saham				
1/2013	ZN 130001	3.729	22.03.2023	1,700,000,000.00	-
1/2014	ZN 140001	4.731	21.02.2024	5,500,000,000.00	5,500,000,000.00
37/2012	ZO 120037	3.701	25.04.2023	1,900,000,000.00	-
Jumlah Sukuk Perumahan Kerajaan				9,100,000,000.00	5,500,000,000.00
Jumlah Dalam Negeri				**1,277,577,729,000.00**	**1,142,657,729,000.00**
LUAR NEGERI					
PINJAMAN PASARAN					
2015 Sovereign Sukuk USD 0.5 Bilion		4.236	22.04.2045	USD 500,000,000.00	2,295,000,000.00
2015 Sovereign Sukuk USD 1.0 Bilion		3.043	22.04.2025	USD 1,000,000,000.00	4,590,000,000.00
2016 Sukuk Global USD 0.5 Billion		4.080	27.04.2046	USD 500,000,000.00	2,295,000,000.00
2016 Sukuk Global USD 1.0 Billion		3.179	27.04.2026	USD 1,000,000,000.00	4,590,000,000.00
2019 Bon Samurai JPY 200 Billion		0.530	15.03.2029	JPY 200,000,000,000.00	6,487,000,000.00
2021 Malaysia Wakala Sukuk USD 0.5 Billion		3.075	28.04.2051	USD 500,000,000.00	2,295,000,000.00
2021 Malaysia Wakala Sukuk USD 0.8 Billion		2.070	28.04.2031	USD 800,000,000.00	3,672,000,000.00
Jumlah Pinjaman Pasaran					26,224,000,000.00
Jumlah Luar Negeri					**26,224,000,000.00**
JUMLAH PINJAMAN					**1,168,881,729,000.00**

Penyata Akaun Memorandum Liabiliti - Hutang Persekutuan (Bantuan Luar Negeri)
pada 31 Disember 2023

Perihal	*Kadar Faedah*	*Tarikh Tebusan*	*Amaun Dibenarkan Mata Wang Asing*	*Jumlah Terkumpul Keluaran Mata Wang Asing*	*Jumlah Terkumpul Bayaran Balik Mata Wang Asing*	*Amaun Belum Selesai Mata Wang Asing*	*Amaun Belum Selesai Ringgit Malaysia* [3]
	%						*RM*
PINJAMAN MULTILATERAL							
Bank Pembangunan Islam [1]			*ISD*	*ISD*	*ISD*	*ISD*	
2006 2-MA-100 Universiti Islam Antarabangsa Fasa II	*5.942*	2014/2026	15,537,082.79	15,537,082.79	12,300,190.55	3,236,892.24	19,933,753.48
2006 2-MA-101 Universiti Malaysia Sabah Fasa II	*4.604*	2014/2025	14,288,285.02	14,288,285.02	11,906,904.20	2,381,380.82	14,665,257.50
2009 2-MA-103 Universiti Sains Malaysia	*3.835*	2014/2025	24,498,420.05	24,498,420.05	20,415,350.10	4,083,069.95	25,144,769.67
Jumlah Bank Pembangunan Islam			54,323,787.86	54,323,787.86	44,622,444.85	9,701,343.01	59,743,780.65
JUMLAH PINJAMAN MULTILATERAL							59,743,780.65
PINJAMAN BILATERAL							
Kerajaan Sepanyol - ICO [2]			*USD*	*USD*	*USD*	*USD*	
2002 Institut Sepanyol Malaysia	-	2013/2034	5,900,000.00	5,900,000.00	3,018,604.60	2,881,395.40	13,225,604.89
Jumlah Kerajaan Sepanyol - ICO			5,900,000.00	5,900,000.00	3,018,604.60	2,881,395.40	13,225,604.89
Kerajaan Kanada [2]			*CAD*	*CAD*	*CAD*	*CAD*	
1984 Sistem Perkhidmatan Pelanggan Secara Automatik	-	1994/2034	2,121,123.15	2,121,123.15	1,564,327.77	556,795.38	1,930,576.62
Jumlah Kerajaan Kanada			2,121,123.15	2,121,123.15	1,564,327.77	556,795.38	1,930,576.62
Japan International Cooperation Agency [2]			*JPY*	*JPY*	*JPY*	*JPY*	
1999 MXVII-1 Dasar Pandang Ke Timur	0.750	2009/2039	12,015,524,145.00	12,015,524,145.00	6,181,169,145.00	5,834,355,000.00	189,237,304.43
1999 MXVII-2 Projek Empangan Beris	1.700	2006/2024	7,971,040,496.00	7,971,040,496.00	7,759,252,496.00	211,788,000.00	6,869,343.78
1999 MXVII-2A Projek Empangan Beris	0.750	2009/2039	607,460,008.00	607,460,008.00	303,691,008.00	303,769,000.00	9,852,747.52
1999 MXVII-4 Projek Pembangunan Universiti Malaysia Sarawak	0.750	2009/2039	18,402,798,269.00	18,402,798,269.00	9,053,973,269.00	9,348,825,000.00	303,229,138.88
1999 MXVII-5 Projek Tabung Industri Kecil dan Sederhana	0.750	2009/2039	14,753,401,720.00	14,753,401,720.00	7,255,803,720.00	7,497,598,000.00	243,184,591.13
1999 MXVII-6 Projek Tabung Pinjaman Pelajaran Tinggi II	0.750	2009/2039	4,984,453,299.00	4,984,453,299.00	2,532,322,299.00	2,452,131,000.00	79,534,868.99
1999 MXVII-7 Projek Penyaluran Air Mentah dari Pahang ke Selangor	0.750	2009/2039	703,760,668.00	703,760,668.00	346,113,668.00	357,647,000.00	11,600,280.45
2000 MXVIII-2 Projek Pembetungan Negara	0.750	2010/2040	48,305,915,528.00	48,305,915,528.00	22,178,363,528.00	26,127,552,000.00	847,447,149.12
2005 MXIX-1 Projek Penyaluran Air Mentah dari Pahang ke Selangor II	0.950	2015/2045	72,228,840,490.00	72,228,840,490.00	22,669,534,490.00	49,559,306,000.00	1,607,456,090.11
2006 MXX-1 Projek Tabung Pinjaman Pelajaran Tinggi III	1.200	2013/2031	7,018,632,660.00	7,018,632,660.00	4,239,177,660.00	2,779,455,000.00	90,151,622.93
2011 MXXI-1 Projek Pembangunan Institut Teknologi Antarabangsa Malaysia-Jepun	0.01-2.00	2020/2041	6,271,215,698.00	6,271,215,698.00	1,206,951,698.00	5,064,264,000.00	164,259,402.84
Jumlah Japan International Cooperation Agency			193,263,042,981.00	193,263,042,981.00	83,726,352,981.00	109,536,690,000.00	3,552,822,540.18
JUMLAH PINJAMAN BILATERAL							3,567,978,721.69
JUMLAH BANTUAN LUAR NEGERI							**3,627,722,502.34**

Nota :

(1) Di bawah Kuasa Akta Pinjaman (Bank Pembangunan Islam) 1977 (Akta 187)

(2) Di bawah Kuasa Akta Pinjaman Luar Negeri 1963 (Akta 403)

(3) Nilai setara kadar pertukaran mata wang asing pada 31 Disember 2023 - RM = 1 unit (USD= 4.5900, ISD= 6.1583, CAD=3.4673, EUR= 5.0768), RM = 100 unit (JPY= 3.2435)

MALAYSIA MADANI

LAMPIRAN 7

PENYATA AKAUN MEMORANDUM LIABILITI – INISIATIF PEMBIAYAAN SWASTA



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS



Penyata Akaun Memorandum Liabiliti - Inisiatif Pembiayaan Swasta
pada 31 Disember 2023

Agensi / Tranche	*Kadar Faedah*	*Tahun Keluaran*	*Tahun Matang*	*Amaun Pinjaman Asal*	*Amaun Belum Selesai*	*Amaun Belum Selesai*
					2023	*2022*
	%			RM	RM	RM
Pembinaan PFI Sdn. Bhd.						
- KWSP PFI I	3.928	2019	2034	26,037,000,000.00	17,262,287,340.77	17,812,287,340.77
- KWAP3 PFI II	4.606	2013	2023	1,975,000,000.00	-	471,747,540.79
Jumlah Pembinaan PFI Sdn. Bhd.				28,012,000,000.00	17,262,287,340.77	18,284,034,881.56
MKD Aman Makmur Sdn. Bhd.						
- KWSP PFI IIA	4.073	2021	2036	17,300,000,000.00	16,208,313,244.50	16,208,313,244.50
Jumlah MKD Aman Makmur Sdn.Bhd.				17,300,000,000.00	16,208,313,244.50	16,208,313,244.50
JUMLAH LIABILITI INISIATIF PEMBIAYAAN SWASTA				**45,312,000,000.00**	**33,470,600,585.27**	**34,492,348,126.06**



MALAYSIA MADANI

LAMPIRAN 8

PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN JAMINAN

PENYATA PENYALURAN GERAN BAYARAN BALIK PINJAMAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

Penyata Akaun Memorandum Liabiliti - Komitmen Jaminan
pada 31 Disember 2023

Agensi	*Dalam Negeri*	*Luar Negeri*	*Jumlah*	*Jumlah*
			2023	*2022*
	RM	RM	RM	RM
1Malaysia Development Berhad	5,000,000,000.00	-	5,000,000,000.00	18,170,000,000.00
Assets Global Network Sdn. Bhd.	-	-	-	50,580,000.00
Danainfra Nasional Berhad	82,760,000,000.00	-	82,760,000,000.00	82,680,000,000.00
Govco Holdings Berhad	4,325,000,000.00	-	4,325,000,000.00	4,625,000,000.00
Jambatan Kedua Sdn. Bhd.	4,300,000,000.00	757,350,000.00	5,057,350,000.00	5,420,930,000.00
Lembaga Kemajuan Tanah Persekutuan	6,927,901,380.82	-	6,927,901,380.82	-
Malaysia Rail-Link Sdn. Bhd.	14,350,000,000.00	27,043,888,522.55	41,393,888,522.55	30,851,345,879.67
MKD Kencana Sdn. Bhd.	3,200,000,000.00	-	3,200,000,000.00	4,500,000,000.00
MKD Signature Sdn. Bhd.	1,560,000,000.00	-	1,560,000,000.00	-
Prasarana Malaysia Berhad	42,569,000,000.00	-	42,569,000,000.00	42,369,000,000.00
Sentuhan Budiman Sdn. Bhd.	-	-	-	600,000,000.00
Suria Strategic Energy Resources Sdn. Bhd.	-	6,167,935,049.03	6,167,935,049.03	6,485,306,057.47
TRX City Sdn. Bhd.	1,150,000,000.00	-	1,150,000,000.00	1,150,000,000.00
Turus Pesawat Sdn. Bhd.	4,185,000,000.00	-	4,185,000,000.00	4,810,000,000.00
Urusharta Jamaah Sdn. Bhd.	23,108,044,263.36	-	23,108,044,263.36	22,403,415,569.43
JUMLAH KOMITMEN JAMINAN	**193,434,945,644.18**	**33,969,173,571.58**	**227,404,119,215.76**	**224,115,577,506.57**

Penyata Penyaluran Geran Bayaran Balik Pinjaman
pada 31 Disember 2023

Agensi	*Amaun Penyaluran*	
	2023	*2022*
	RM	RM
PERUNTUKAN MENGURUS		
Assets Global Network Sdn. Bhd.	30,000,000.00	106,273,363.62
Sentuhan Budiman Sdn. Bhd.	–	100,000,000.00
Jumlah Peruntukan Mengurus	30,000,000.00	206,273,363.62
PERUNTUKAN PEMBANGUNAN		
1Malaysia Development Berhad	13,000,000,000.00	1,530,000,000.00
Danainfra Nasional Berhad	3,218,420,000.00	6,855,991,814.86
Govco Holdings Berhad	506,009,900.00	868,124,589.42
Jambatan Kedua Sdn. Bhd.	646,123,497.71	332,600,301.37
Lembaga Kemajuan Tanah Persekutuan	990,000,000.00	–
MKD Kencana Sdn. Bhd.	1,471,819,808.22	199,580,123.28
MKD Signature Sdn. Bhd.	42,139,506.85	–
Prasarana Malaysia Berhad	2,700,000,000.00	4,652,490,000.00
Sentuhan Budiman Sdn. Bhd.	124,000,000.00	–
Suria Strategic Energy Resources Sdn. Bhd.	661,391,301.38	701,525,267.09
SRC International Sdn. Bhd.	–	1,026,867,250.61
Turus Pesawat Sdn. Bhd.	812,704,317.83	718,399,999.94
Urusharta Jamaah Sdn. Bhd.	–	200,000,000.00
Jumlah Peruntukan Pembangunan	24,172,608,331.99	17,085,579,346.57
JUMLAH KESELURUHAN PERUNTUKAN	**24,202,608,331.99**	**17,291,852,710.19**



MALAYSIA MADANI

LAMPIRAN 9

PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN PAJAKAN KEWANGAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

Penyata Akaun Memorandum Liabiliti - Komitmen Pajakan Kewangan pada 31 Disember 2023

Perihal	*Amaun Belum Selesai*	
	2023	*2022*
PAJAKAN KEWANGAN KERAJAAN PERSEKUTUAN	RM	RM
I. Bangunan		
Jabatan Perdana Menteri [1]	5,525,379,999.33	5,595,696,700.38
Kementerian Kewangan	494,422,562.88	583,788,985.71
Kementerian Luar Negeri	59,489,615.02	80,220,665.16
Kementerian Perladangan dan Komoditi	49,625,012.85	56,386,323.98
Kementerian Pertanian dan Keterjaminan Makanan	354,011,708.73	400,845,351.05
Kementerian Kemajuan Desa dan Wilayah	378,036,414.06	400,732,058.64
Kementerian Sumber Asli, Alam Sekitar dan Perubahan Iklim [1]	186,720,578.15	209,232,766.34
Kementerian Pelaburan, Perdagangan dan Industri	507,884,747.60	528,478,256.21
Kementerian Perdagangan Dalam Negeri dan Kos Sara Hidup	218,327,260.20	249,184,428.01
Kementerian Kerja Raya	153,928,831.55	165,652,172.52
Kementerian Pengangkutan	418,794,983.74	442,760,632.39
Kementerian Sains, Teknologi dan Inovasi	23,248,698.01	38,526,269.89
Kementerian Pelancongan, Seni dan Budaya	388,115,801.57	411,985,755.63
Kementerian Wilayah Persekutuan [1]	-	495,185,492.93
Kementerian Pendidikan Malaysia	1,025,152,186.23	1,208,805,013.69
Kementerian Kesihatan Malaysia	1,491,553,385.58	1,481,296,480.17
Kementerian Perumahan dan Kerajaan Tempatan	487,092,092.61	516,636,331.56
Kementerian Belia dan Sukan	96,131,459.63	109,229,191.71
Kementerian Sumber Manusia	84,727,677.40	119,199,006.98
Kementerian Komunikasi dan Digital	1,455,750,103.23	1,253,084,200.98
Kementerian Pembangunan Wanita, Keluarga dan Masyarakat	474,147,347.71	501,663,418.03
Kementerian Pertahanan	195,341,250.00	207,362,250.00
Kementerian Dalam Negeri	3,519,169,185.32	4,326,444,512.13
Kementerian Pendidikan Tinggi	1,694,034,840.57	1,781,974,978.40
Kementerian Pembangunan Usahawan dan Koperasi	61,040,641.46	69,740,388.36
Jumlah Pajakan Kewangan Bangunan	19,342,126,383.43	21,234,111,630.85
II. Kelengkapan dan Peralatan		
Kementerian Kewangan	5,513,962.52	14,058,125.31
Kementerian Sumber Asli, Alam Sekitar dan Perubahan Iklim [1]	114,904,387.28	-
Kementerian Kesihatan Malaysia	202,094,541.34	268,881,931.17
Kementerian Komunikasi dan Digital	485,817,036.62	439,858,370.12
Kementerian Alam Sekitar dan Air [1]	-	128,996,008.50
Jumlah Pajakan Kelengkapan dan Peralatan	808,329,927.76	851,794,435.10
III. Kenderaan		
Jabatan Perdana Menteri [1]	76,829,924.41	6,364,207.03
Kementerian Kewangan	17,580,773.98	1,889,853.08
Kementerian Luar Negeri	1,685,609.76	144,261.22
Kementerian Perladangan dan Komoditi	958,453.35	-
Kementerian Pertanian dan Keterjaminan Makanan	7,070,504.26	1,058,022.41
Kementerian Kemajuan Desa dan Wilayah	1,497,213.50	218,538.54
Kementerian Sumber Asli, Alam Sekitar dan Perubahan Iklim	9,367,005.27	1,778,285.40
Kementerian Pelaburan, Perdagangan dan Industri	2,554,897.35	-
Kementerian Perdagangan Dalam Negeri dan Kos Sara Hidup	8,739,673.68	3,787,451.11
Kementerian Kerja Raya	4,648,307.10	1,065,800.41
Kementerian Pengangkutan	3,407,313.15	1,907,664.35
Kementerian Sains, Teknologi dan Inovasi	2,428,439.77	341,126.54
Kementerian Pelancongan, Seni dan Budaya	1,565,255.71	129,420.68
Kementerian Pendidikan Malaysia	12,708,482.82	2,668,101.06
Kementerian Kesihatan Malaysia	60,795,479.17	15,245,791.74
Kementerian Perumahan dan Kerajaan Tempatan	5,987,967.84	357,795.11
Kementerian Belia dan Sukan	811,164.90	129,420.68
Kementerian Sumber Manusia	4,297,164.74	1,139,092.07
Kementerian Komunikasi dan Digital	3,413,897.10	1,470,847.15
Kementerian Pembangunan Wanita, Keluarga dan Masyarakat	1,470,932.56	203,626.03
Kementerian Pertahanan	45,459,817.71	-
Kementerian Dalam Negeri	76,733,609.20	20,507,659.87
Kementerian Pendidikan Tinggi	5,833,478.26	357,795.11
Kementerian Ekonomi	3,009,746.49	-
Kementerian Pembangunan Usahawan dan Koperasi	1,010,838.83	428,132.72
Kementerian Perpaduan Negara	2,647,680.76	-
Kementerian Alam Sekitar dan Air [1]	-	1,601,337.15
Jumlah Pajakan Kenderaan	362,513,631.67	62,794,229.46
Jumlah Pajakan Kewangan Kerajaan Persekutuan [2]	**20,512,969,942.86**	**22,148,700,295.41**

(disambung...)

Penyata Akaun Memorandum Liabiliti - Komitmen Pajakan Kewangan pada 31 Disember 2023

(sambungan)

Perihal	*Amaun Belum Selesai*	
	2023	*2022*
PAJAKAN KEWANGAN BADAN BERKANUN	RM	RM
I. Bangunan		
Universiti Teknologi Mara Cawangan Seremban, Negeri Sembilan	408,006,809.26	440,183,338.21
Universiti Teknologi Mara Cawangan Pasir Gudang, Johor	489,450,398.07	536,725,311.39
Universiti Teknologi Mara Cawangan Tapah, Perak	366,155,589.42	395,033,137.42
Universiti Teknologi Mara Cawangan Kota Samarahan, Sarawak	504,883,014.42	555,603,008.90
Universiti Teknologi Mara Cawangan Jasin, Melaka	465,588,900.44	510,786,073.55
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor (Kampus Satelit A &B)	362,448,034.66	390,253,221.62
Universiti Teknologi Mara Cawangan Dengkil, Selangor	560,875,774.18	606,783,332.16
Universiti Teknologi Mara Cawangan Lendu, Melaka	72,806,971.36	79,175,672.79
Universiti Teknologi Mara Cawangan Bertam, Pulau Pinang	69,350,261.64	75,416,591.53
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor	276,292,558.42	298,431,522.21
Universiti Teknologi Mara Cawangan Jengka, Pahang	262,195,998.96	283,205,423.80
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor (Kampus Satelit C)	467,769,768.10	505,784,516.31
Universiti Teknologi Mara Cawangan Mukah, Sarawak	512,478,665.50	554,726,947.28
Universiti Teknologi Mara Cawangan Raub, Pahang	357,811,159.80	381,112,802.70
Universiti Teknologi Mara Cawangan Rembau, Negeri Sembilan	450,231,119.38	483,720,315.97
Universiti Teknologi Mara Cawangan Nilai, Negeri Sembilan	155,751,102.25	165,139,249.20
Universiti Teknologi Mara Puncak Alam - Hospital Pengajar	1,002,145,367.81	1,038,781,497.87
Universiti Islam Antarabangsa Malaysia Cawangan Kuantan, Pahang	275,546,019.21	308,070,730.75
Universiti Islam Antarabangsa Malaysia - Hospital Pengajar	704,534,923.52	756,017,183.61
Universiti Islam Antarabangsa Malaysia - Hub Pendidikan Tinggi Pagoh	139,392,900.50	149,497,120.20
Universiti Islam Antarabangsa Malaysia Cawangan Gambang, Pahang	348,290,239.89	385,979,161.52
Universiti Malaysia Perlis	199,538,688.23	211,770,801.92
Universiti Teknikal Malaysia Melaka	303,457,671.85	326,270,870.41
Universiti Pendidikan Sultan Idris	27,064,438.41	33,192,713.25
Universiti Tun Hussein Onn Malaysia	498,013,437.63	525,672,862.77
Universiti Teknologi Malaysia	63,688,927.09	67,226,179.25
Universiti Kebangsaan Malaysia - Hospital Kanak-Kanak	1,144,827,980.31	1,186,247,238.83
Lembaga Kemajuan Ikan Malaysia	301,129,211.01	327,534,137.58
Jumlah Pajakan Kewangan Bangunan	10,789,725,931.32	11,578,340,963.00
Jumlah Pajakan Kewangan Badan Berkanun	**10,789,725,931.32**	**11,578,340,963.00**
JUMLAH KOMITMEN PAJAKAN KEWANGAN	**31,302,695,874.18**	**33,727,041,258.41**

Nota:

(1) Bermula tahun 2023, projek di bawah Kementerian Wilayah Persekutuan dan Kementerian Alam Sekitar dan Air dipindahkan kepada Jabatan Perdana Menteri dan Kementerian Sumber Asli, Alam Sekitar dan Perubahan Iklim kesan daripada penyusunan semula (MDM) kementerian yang telah dilaksanakan

(2) Nilai perbandingan bagi tahun 2022 untuk Komitmen Pajakan Kewangan Kerajaan Persekutuan telah dinyatakan semula daripada RM22,973,365,098.73 kepada RM22,148,700,295.41. Pernyataan semula amaun ini disebabkan oleh pelarasan pada jadual bayaran balik



MALAYSIA MADANI

LAMPIRAN 10

PENYATA AKAUN MEMORANDUM LIABILITI – KOMITMEN PAMPASAN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS



Penyata Akaun Memorandum Liabiliti - Komitmen Pampasan
pada 31 Disember 2023

Perihal	*Amaun Belum Selesai*	
	2023	*2022* [1]
	RM	RM
Pampasan Konsesi Lebuhraya [1]	1,367,626,322.53	1,827,626,322.53
Batu Tiga, Sungai Rasau dan Bukit Kayu Hitam		
Jambatan Pulau Pinang		
Laluan Kedua Malaysia - Singapura		
Lebuhraya Utara Selatan		
Lebuhraya Utara Selatan Hubungan Tengah		
Lebuhraya Butterworth - Kulim		
Jumlah Pampasan Konsesi Lebuhraya	**1,367,626,322.53**	**1,827,626,322.53**
Pampasan Kelewatan Bayaran Balik Cukai Pendapatan		
Syarikat	45,645,394.90	101,302,799.82
Bukan Syarikat	2,475,313.45	1,766,373.69
Jumlah Pampasan Kelewatan Bayaran Balik Cukai Pendapatan	**48,120,708.35**	**103,069,173.51**
JUMLAH KOMITMEN PAMPASAN [2]	**1,415,747,030.88**	**1,930,695,496.04**

Nota:

(1) Nilai perbandingan bagi tahun 2022 untuk Pampasan Konsesi Lebuhraya telah dinyatakan semula daripada RM432,340,000.00 kepada RM1,827,626,322.53. Pernyataan semula amaun ini disebabkan oleh pengemaskinian amaun pampasan konsesi lebuhraya

(2) Nilai perbandingan bagi tahun 2022 untuk Jumlah Komitmen Pampasan telah dinyatakan semula daripada RM535,409,173.51 kepada RM1,930,695,496.04



MALAYSIA MADANI

LAMPIRAN 11

PENYATA AKAUN MEMORANDUM JAMINAN BERKANUN



PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS



Penyata Akaun Memorandum Jaminan Berkanun
pada 31 Disember 2023

Agensi	*Dalam Negeri*	*Luar Negeri*	*Jumlah*	
			2023	*2022*
	RM	RM	RM	RM
JAMINAN PENCARUM / PENDEPOSIT				
Bank Simpanan Nasional	39,917,807,059.58	-	39,917,807,059.58	38,379,155,396.58
Kumpulan Wang Simpanan Pekerja	1,146,777,785,765.33	-	1,146,777,785,765.33	1,036,665,630,273.13
Lembaga Tabung Haji	89,005,312,874.38	-	89,005,312,874.38	87,599,988,262.58
Perbadanan Tabung Pendidikan Tinggi Nasional - SSPN-i	11,086,766,793.10	-	11,086,766,793.10	10,136,053,212.92
JUMLAH JAMINAN PENCARUM / PENDEPOSIT	1,286,787,672,492.39	-	1,286,787,672,492.39	1,172,780,827,145.21
JAMINAN PINJAMAN				
Badan Berkanun				
Lembaga Kemajuan Tanah Persekutuan	6,927,901,380.82	-	6,927,901,380.82	7,917,901,380.82
Lembaga Pembiayaan Perumahan Sektor Awam	45,250,000,000.00	-	45,250,000,000.00	42,250,000,000.00
Perbadanan PR1MA Malaysia	3,750,000,000.00	-	3,750,000,000.00	3,750,000,000.00
Perbadanan Tabung Pendidikan Tinggi Nasional	41,130,000,000.00	-	41,130,000,000.00	41,500,000,000.00
Lembaga Tabung Angkatan Tentera	2,000,000,000.00	-	2,000,000,000.00	-
Jumlah Badan Berkanun	99,057,901,380.82	-	99,057,901,380.82	95,417,901,380.82
Syarikat				
1Malaysia Development Berhad	5,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00
Assets Global Network Sdn. Bhd.	-	-	-	50,580,000.00
Bank Pembangunan Malaysia Berhad	2,800,000,000.00	-	2,800,000,000.00	3,100,000,000.00
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	1,100,000,000.00	-	1,100,000,000.00	1,100,000,000.00
Danainfra Nasional Berhad	82,760,000,000.00	-	82,760,000,000.00	82,680,000,000.00
Govco Holdings Berhad	4,325,000,000.00	-	4,325,000,000.00	4,625,000,000.00
Jambatan Kedua Sdn. Bhd.	4,300,000,000.00	757,350,000.00	5,057,350,000.00	5,420,930,000.00
Khazanah Nasional Berhad	4,500,000,000.00	-	4,500,000,000.00	6,500,000,000.00
Malaysia Debt Ventures Sdn. Bhd.	500,000,000.00	-	500,000,000.00	600,000,000.00
Malaysia Rail-Link Sdn. Bhd.	14,350,000,000.00	27,043,888,522.55	41,393,888,522.55	30,851,345,879.67
MKD Kencana Sdn. Bhd.	3,200,000,000.00	-	3,200,000,000.00	4,500,000,000.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	240,000,000.00	-	240,000,000.00	240,000,000.00
Pengurusan Air SPV Berhad	6,370,000,000.00	-	6,370,000,000.00	6,775,000,000.00
Prasarana Malaysia Berhad	42,569,000,000.00	-	42,569,000,000.00	42,369,000,000.00
Projek Lebuhraya Usahasama Berhad	11,000,000,000.00	-	11,000,000,000.00	11,000,000,000.00
Sarawak Hidro Sdn. Bhd.	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Sentuhan Budiman Sdn. Bhd.	-	-	-	600,000,000.00
Suria Strategic Resources Sdn. Bhd.	-	6,167,935,049.03	6,167,935,049.03	6,485,306,057.47
Syarikat Perumahan Negara Berhad	477,270,000.00	-	477,270,000.00	530,300,000.00
Tenaga Nasional Berhad	2,000,000,000.00	1,660,599,099.66	3,660,599,099.66	2,811,502,782.40
TRX City Sdn. Bhd.	1,150,000,000.00	-	1,150,000,000.00	1,150,000,000.00
Turus Pesawat Sdn. Bhd.	4,185,000,000.00	-	4,185,000,000.00	4,810,000,000.00
Digital Nasional Berhad	1,500,000,000.00	-	1,500,000,000.00	-
Jumlah Syarikat	193,326,270,000.00	35,629,772,671.24	228,956,042,671.24	222,198,964,719.54
JUMLAH JAMINAN PINJAMAN	292,384,171,380.82	35,629,772,671.24	328,013,944,052.06	317,616,866,100.36
JUMLAH JAMINAN	**1,579,171,843,873.21**	**35,629,772,671.24**	**1,614,801,616,544.45**	**1,490,397,693,245.57**



MALAYSIA MADANI

LAMPIRAN

PERANGKAAN KEWANGAN KERAJAAN PERSEKUTUAN 2009-2023

CARTA ORGANISASI – KEMENTERIAN KEWANGAN

CARTA ORGANISASI – JABATAN AKAUNTAN NEGARA MALAYSIA



PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2023

FEDERAL GOVERNMENT FINANCIAL STATEMENTS



MALAYSIA MADANI

LAMPIRAN I

PERANGKAAN KEWANGAN KERAJAAN PERSEKUTUAN 2009-2023



PENYATA KEWANGAN KERAJAAN PERSEKUTUAN 2023

FEDERAL GOVERNMENT FINANCIAL STATEMENTS

Perangkaan Kewangan Kerajaan Persekutuan, 2009 - 2023 (dalam RM juta)

	2023	2022	2021	2020	2019	2018
Penyata Kedudukan Kewangan						
Wang Awam						
Wang Tunai	27,607	48,503	34,552	26,030	20,497	23,648
Pelaburan	42,159	35,153	43,391	40,064	38,734	29,262
Jumlah Wang Awam	69,766	83,656	77,943	66,094	59,231	52,910
Kumpulan Wang Disatukan						
Akaun Hasil Disatukan [1]	11,863	11,863	11,863	11,863	11,863	11,863
Akaun Pinjaman Disatukan	149	-	-	-	16,277	15,224
Akaun Amanah Disatukan	57,754	71,793	66,080	54,231	31,091	25,823
Jumlah Kumpulan Wang Disatukan	69,766	83,656	77,943	66,094	59,231	52,910
Kumpulan Wang Disatukan						
Akaun Hasil Disatukan						
Baki pada 1 Januari	(1,049,358)	(948,468)	(848,736)	(759,832)	(706,731)	(652,559)
Hasil	314,959	294,356	233,752	225,075	264,415	232,883
(-) Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	311,266	292,693	231,516	224,600	263,343	230,960
Lebihan/(Kurangan) Akaun Semasa	3,693	1,663	2,236	475	1,072	1,923
(-) Perbelanjaan Pembangunan	96,090	71,574	64,257	51,360	54,173	56,095
(-) Perbelanjaan Kumpulan Wang COVID-19	-	30,979	37,711	38,019	-	-
Lebihan/(Kurangan) bagi Tahun	(92,397)	(100,890)	(99,732)	(88,904)	(53,101)	(54,172)
Baki pada 31 Disember	(1,141,755)	(1,049,358)	(948,468)	(848,736)	(759,832)	(706,731)
Akaun Pinjaman Disatukan						
Baki pada 1 Januari	-	-	-	16,277	15,224	33,482
Pinjaman Bersih	101,333	99,837	103,438	96,497	55,509	54,107
Pelarasan ke Akaun Premium / Diskaun bagi Terbitan Pelaburan Kerajaan dan Sekuriti Kerajaan Malaysia	(8,775)	(416)	(3,121)	(13,683)	-	-
Pindahan	(92,409)	(99,421)	(100,317)	(99,091)	(54,456)	(72,365)
Baki pada 31 Disember	149	-	-	-	16,277	15,224
Akaun Amanah Disatukan						
Baki pada 1 Januari	71,793	66,080	54,231	31,091	25,823	(3,161)
Terimaan/(Bayaran) Bersih	(14,039)	5,713	11,849	23,140	5,268	28,984
Baki pada 31 Disember	57,754	71,793	66,080	54,231	31,091	25,823
Kewangan						
Lebihan/(Kurangan) Akaun Semasa	-	-	-	-	-	-
Lebihan/(Kurangan) Akaun Pembangunan [2]	90,887	99,482	98,740	87,645	51,370	53,385
Lebihan/(Kurangan) Keseluruhan	90,887	99,482	98,740	87,645	51,370	53,385
Dibiayai oleh:						
Pinjaman Bersih Dalam Negeri [3]	112,855	96,910	89,421	85,957	50,464	52,508
Pinjaman Bersih Luar Negeri	(248)	(266)	1,734	(330)	6,977	(320)
Baki Akaun	(203,494)	(196,126)	(189,895)	(173,272)	(108,811)	(105,573)
Jumlah	(90,887)	(99,482)	(98,740)	(87,645)	(51,370)	(53,385)
Perubahan Dalam Kedudukan Kewangan						
Punca Dana						
Hasil	306,852	292,860	231,170	219,059	263,820	232,694
Terimaan Kumpulan Wang Pembangunan	1,441	1,333	990	1,224	1,678	773
Terimaan Bersih Kumpulan Wang Amanah Lain	(17,756)	4,503	7,137	3,140	-	8,930
Jumlah Punca Dana	290,537	298,696	239,297	223,423	265,498	242,397
Penggunaan Dana						
Perbelanjaan Mengurus (tidak termasuk pindahan ke Kumpulan Wang Pembangunan)	309,796	291,091	229,365	223,388	224,775	229,684
Perbelanjaan Pembangunan	96,090	71,574	64,257	51,360	54,173	56,095
Perbelanjaan Kumpulan Wang COVID-19	-	30,979	37,612	37,870	-	-
Bayaran Bersih Kumpulan Wang Amanah Lain	-	-	-	-	35,738	-
Jumlah Penggunaan Dana	405,886	393,644	331,234	312,618	314,686	285,779
Tambahan/(Kurangan) Dana	(115,349)	(94,948)	(91,937)	(89,195)	(49,188)	(43,382)
Perubahan Dalam Modal Kerja						
Tambahan/(Kurangan) Wang Tunai dan Pelaburan	(14,016)	4,889	11,501	7,302	6,321	10,725
Pinjaman Bersih Dalam dan Luar Negeri	(101,333)	(99,837)	(103,438)	(96,497)	(55,509)	(54,107)
Tambahan/(Kurangan) Modal Kerja	(115,349)	(94,948)	(91,937)	(89,195)	(49,188)	(43,382)
Hasil						
Cukai Langsung	171,336	153,476	130,116	112,511	134,723	130,035
Cukai Tidak Langsung	57,849	55,288	43,587	41,887	45,843	44,026
Terimaan Lain	85,774	85,592	60,049	70,677	83,849	58,822
Jumlah Hasil	314,959	294,356	233,752	225,075	264,415	232,883
Perbelanjaan Mengurus						
Emolumen	91,859	87,789	85,853	82,996	80,534	79,989
Perkhidmatan dan Bekalan	35,898	34,692	24,924	29,323	31,507	35,283
Aset	1,022	766	596	631	770	447
Pemberian dan Kenaan Bayaran Tetap [4]	185,322	170,242	121,579	111,163	149,849	116,067
Perbelanjaan Lain	858	867	800	962	1,755	1,097
Jumlah Perbelanjaan Mengurus	314,959	294,356	233,752	225,075	264,415	232,883

Nota : (1) - Baki terkumpul semenjak tahun 1996
(2) - Tidak termasuk pindahan daripada Akaun Pinjaman Disatukan
(3) - Tidak termasuk Bil Perbendaharaan
(4) - Termasuk pindahan ke Kumpulan Wang Pembangunan

2017	2016	2015	2014	2013	2012	2011	2010	2009
18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722
24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813
42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535
11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863
33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,359
(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313
42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535
(610,386)	(570,639)	(531,962)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)
220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639
217,695	210,173	216,998	219,589	211,270	205,537	182,594	151,633	157,067
2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572
44,884	41,995	40,768	39,504	42,210	46,932	46,416	52,792	49,515
-	-	-	-	-	-	-	-	-
(42,173)	(39,747)	(38,677)	(38,467)	(40,110)	(44,556)	(43,591)	(44,771)	(47,943)
(652,559)	(610,386)	(570,639)	(531,962)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)
20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,359	43,902
40,391	38,517	43,743	42,588	38,105	46,728	48,211	45,395	56,240
-	-	-	-	-	-	-	-	-
(27,233)	(46,579)	(54,949)	(29,376)	(40,630)	(56,732)	(35,370)	(27,686)	(91,783)
33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,359
7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313	(23,674)
(10,347)	(1,292)	19,092	(21,454)	(1,797)	16,099	(7,447)	(19,328)	46,987
(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313
-	-	-	-	-	-	-	-	-
(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)
(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)
40,750	37,859	42,630	42,957	38,326	46,744	47,668	41,756	62,479
(341)	835	727	(359)	(221)	(14)	550	3,664	(6,286)
(88)	(294)	(6,164)	(5,245)	436	(4,809)	(5,709)	(1,920)	(8,772)
40,321	38,400	37,193	37,353	38,541	41,921	42,509	43,500	47,421
220,158	212,019	219,088	219,075	209,152	203,908	185,419	159,653	158,639
1,852	1,347	1,030	698	2,157	2,608	866	816	522
1,624	-	-	-	-	-	-	-	2,626
223,634	213,366	220,118	219,773	211,309	206,516	186,285	160,469	161,787
216,330	208,381	215,044	216,491	207,752	199,666	182,594	151,633	157,067
44,884	41,995	40,768	39,469	42,210	46,932	46,416	52,792	49,515
-	-	-	-	-	-	-	-	-
-	10,960	641	14,627	3,771	551	308	3,769	-
261,214	261,336	256,453	270,587	253,733	247,149	229,318	208,194	206,582
(37,580)	(47,970)	(36,335)	(50,814)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)
2,811	(9,453)	7,410	(8,243)	(4,319)	6,095	5,178	(2,330)	11,445
(40,391)	(38,517)	(43,745)	(42,571)	(38,105)	(46,728)	(48,211)	(45,395)	(56,240)
(37,580)	(47,970)	(36,335)	(50,814)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)
116,024	109,608	111,770	126,743	120,523	116,937	102,242	79,008	78,375
61,634	59,736	27,012	37,462	35,430	34,706	32,643	30,507	28,129
42,748	43,077	80,307	56,421	57,417	56,270	50,534	50,138	52,135
220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639
77,036	73,108	70,050	66,947	61,001	60,016	50,148	46,663	42,778
34,738	30,070	36,373	34,259	33,860	31,963	28,949	23,841	26,372
516	676	1,723	1,802	1,415	1,770	2,665	1,869	2,582
107,076	107,653	109,835	116,134	115,862	112,698	102,519	86,125	86,222
1,040	914	1,108	1,484	1,232	1,466	1,138	1,155	685
220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2009 - 2023 (dalam RM juta)

	2023	2022	2021	2020	2019	2018
Pinjaman						
Terimaan Pinjaman Dalam Negeri						
Bil Perbendaharaan	41,595	59,449	44,862	31,601	11,778	16,229
Terbitan Pelaburan Kerajaan	99,660	85,280	78,931	81,797	60,012	64,305
Sekuriti Kerajaan Malaysia	100,254	86,636	88,132	80,491	59,465	51,030
Pinjaman Pasaran	-	-	-	-	-	-
Sukuk	-	-	-	666	-	-
Pinjaman Lain	-	-	-	-	-	-
Jumlah Terimaan Pinjaman Dalam Negeri	241,509	231,365	211,925	194,555	131,255	131,564
Terimaan Pinjaman Luar Negeri						
Pinjaman Pasaran	-	-	5,277	-	7,170	-
Pinjaman Projek	-	-	-	-	134	36
Pinjaman Lain	-	-	-	-	-	-
Jumlah Terimaan Pinjaman Luar Negeri	-	-	5,277	-	7,304	36
Jumlah Terimaan Pinjaman	241,509	231,365	217,202	194,555	138,559	131,600
Bayaran Balik Dalam Negeri						
Bil Perbendaharaan	52,869	56,256	32,579	20,731	13,710	14,310
Terbitan Pelaburan Kerajaan	39,000	36,300	29,000	40,000	24,000	27,500
Sekuriti Kerajaan Malaysia	44,459	29,040	42,642	34,297	43,413	35,327
Pinjaman Pasaran	-	-	-	-	-	-
Sukuk	3,600	9,666	6,000	2,700	1,600	-
Pinjaman Lain	-	-	-	-	-	-
Jumlah Bayaran Balik Dalam Negeri	139,928	131,262	110,221	97,728	82,723	77,137
Bayaran Balik Luar Negeri						
Pinjaman Pasaran	-	-	3,248	-	-	-
Pinjaman Projek	248	266	295	330	327	356
Pinjaman Lain	-	-	-	-	-	-
Jumlah Bayaran Balik Luar Negeri	248	266	3,543	330	327	356
Jumlah Bayaran Balik	140,176	131,528	113,764	98,058	83,050	77,493
Pinjaman Bersih Dalam Negeri						
Bil Perbendaharaan	(11,274)	3,193	12,283	10,870	(1,932)	1,919
Terbitan Pelaburan Kerajaan	60,660	48,980	49,931	41,797	36,012	36,805
Sekuriti Kerajaan Malaysia	55,795	57,596	45,490	46,194	16,052	15,703
Pinjaman Pasaran	-	-	-	-	-	-
Sukuk	(3,600)	(9,666)	(6,000)	(2,034)	(1,600)	-
Pinjaman Lain	-	-	-	-	-	-
Jumlah Pinjaman Bersih Dalam Negeri	101,581	100,103	101,704	96,827	48,532	54,427
Pinjaman Bersih Luar Negeri						
Pinjaman Pasaran	-	-	2,029	-	7,170	-
Pinjaman Projek	(248)	(266)	(295)	(330)	(193)	(320)
Pinjaman Lain	-	-	-	-	-	-
Jumlah Pinjaman Bersih Luar Negeri	(248)	(266)	1,734	(330)	6,977	(320)
Jumlah Pinjaman Bersih	101,333	99,837	103,438	96,497	55,509	54,107
Kumpulan Wang Pembangunan						
Baki pada 1 Januari	(11,951)	(11,969)	(13,255)	(24,700)	(27,786)	(46,767)
Penerimaan						
Caruman daripada Akaun Hasil Disatukan	3,693	1,663	2,236	475	1,072	1,923
Pindahan daripada Akaun Pinjaman Disatukan	92,409	68,541	62,317	61,071	54,456	72,365
Lain-lain	1,722	1,388	990	1,259	1,731	788
Jumlah Penerimaan	97,824	71,592	65,543	62,805	57,259	75,076
Perbelanjaan Pembangunan						
Langsung	94,869	69,928	63,275	49,331	52,058	54,405
Pinjaman	1,221	1,646	982	2,029	2,115	1,690
Jumlah Pembayaran	96,090	71,574	64,257	51,360	54,173	56,095
Lebihan/(Kurangan) bagi Tahun	1,734	18	1,286	11,445	3,086	18,981
Baki pada 31 Disember	(10,217)	(11,951)	(11,969)	(13,255)	(24,700)	(27,786)
Kumpulan Wang COVID-19						
Baki pada 1 Januari	212	292	1	-	-	-
Penerimaan						
Pindahan daripada Akaun Pinjaman Disatukan	-	30,880	38,000	38,020	-	-
Lain-lain	-	19	2	-	-	-
Jumlah Penerimaan	-	30,899	38,002	38,020	-	-
Pembayaran						
Pindahan kepada Kumpulan Wang Pembangunan	212	-	-	-	-	-
Perbelanjaan COVID-19	-	30,979	37,711	38,019	-	-
Jumlah Pembayaran	212	30,979	37,711	38,019	-	-
Lebihan/(Kurangan) bagi Tahun	(212)	(80)	291	1	-	-
Baki pada 31 Disember	-	212	292	1	-	-
Kumpulan Wang Pinjaman Perumahan						
Baki pada 1 Januari	-	-	-	-	-	-
Terimaan/(Bayaran) Bersih	-	-	-	-	-	-
Baki pada 31 Disember	-	-	-	-	-	-

(sambungan)

2017	2016	2015	2014	2013	2012	2011	2010	2009
15,269	7,876	12,551	6,569	6,500	6,401	6,679	6,336	6,620
53,500	42,500	41,000	33,500	41,000	42,000	36,000	21,000	28,500
60,416	43,500	54,253	57,240	59,457	54,244	57,312	37,100	60,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	2,399	5,000
-	-	8,000	11,500	4,400	5,500	7,100	5,900	6,600
129,185	93,876	115,804	108,809	111,357	108,145	107,091	72,735	106,720
-	5,837	5,303	-	-	-	5,961	4,047	-
63	145	257	274	413	683	508	448	451
-	-	-	-	-	-	-	-	-
63	5,982	5,560	274	413	683	6,469	4,495	451
129,248	99,858	121,364	109,083	111,770	108,828	113,560	77,230	107,171
15,287	8,053	12,165	6,579	6,500	6,403	6,686	6,361	6,573
20,000	22,000	12,500	20,500	12,000	8,500	7,500	5,500	5,000
53,166	26,141	43,823	32,683	46,532	39,807	40,592	18,378	31,531
-	-	-	-	-	-	-	-	-
-	-	-	-	2,399	4,593	152	165	90
-	-	4,300	6,100	5,600	2,100	4,500	600	1,000
88,453	56,194	72,788	65,862	73,031	61,403	59,430	31,004	44,194
-	4,670	4,420	-	-	-	5,216	-	5,838
404	477	413	633	634	697	703	831	899
-	-	-	-	-	-	-	-	-
404	5,147	4,833	633	634	697	5,919	831	6,737
88,857	61,341	77,621	66,495	73,665	62,100	65,349	31,835	50,931
(18)	(177)	386	(10)	-	(2)	(7)	(25)	47
33,500	20,500	28,500	13,000	29,000	33,500	28,500	15,500	23,500
7,250	17,359	10,430	24,557	12,925	14,437	16,720	18,722	28,469
-	-	-	-	-	-	-	-	-
-	-	-	-	(2,399)	(4,593)	(152)	2,234	4,910
-	-	3,700	5,400	(1,200)	3,400	2,600	5,300	5,600
40,732	37,682	43,016	42,947	38,326	46,742	47,661	41,731	62,526
-	1,167	883	-	-	-	745	4,047	(5,838)
(341)	(332)	(156)	(359)	(221)	(14)	(195)	(383)	(448)
-	-	-	-	-	-	-	-	-
(341)	835	727	(359)	(221)	(14)	550	3,664	(6,286)
40,391	38,517	43,743	42,588	38,105	46,728	48,211	45,395	56,240
(33,678)	(41,857)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)
2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572
27,233	46,579	49,249	23,976	41,830	53,332	32,770	22,386	86,183
1,851	1,347	1,483	1,114	1,569	2,635	1,082	1,272	522
31,795	50,174	52,823	26,127	45,499	58,343	36,677	31,678	88,277
42,277	40,052	38,596	37,624	40,473	44,978	44,917	49,097	45,294
2,607	1,943	2,172	1,880	1,737	1,954	1,499	3,695	4,221
44,884	41,995	40,768	39,504	42,210	46,932	46,416	52,792	49,515
(13,089)	8,179	12,055	(13,377)	3,289	11,411	(9,739)	(21,114)	38,762
(46,767)	(33,678)	(41,857)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	1,785	1,239	1,325	1,515	1,908	3,213	1,758	2,457
-	(1,785)	546	(86)	(190)	(393)	(1,305)	1,455	(699)
-	-	1,785	1,239	1,325	1,515	1,908	3,213	1,758

(disambung...)

Perangkaan Kewangan Kerajaan Persekutuan, 2009 - 2023 (dalam RM juta)

	2023	2022	2021	2020	2019	2018
Pelbagai Kumpulan Wang Amanah Kerajaan						
Baki pada 1 Januari	62,567	42,719	35,977	35,129	31,538	23,225
Terimaan/(Bayaran) Bersih	(16,923)	19,848	6,742	848	3,591	8,313
Baki pada 31 Disember	45,644	62,567	42,719	35,977	35,129	31,538
Kumpulan Wang Amanah Awam						
Baki pada 1 Januari	8,850	23,072	20,072	9,494	10,211	9,262
Terimaan/(Bayaran) Bersih	211	(14,222)	3,000	10,578	(717)	949
Baki pada 31 Disember	9,061	8,850	23,072	20,072	9,494	10,211
Wang Deposit						
Baki pada 1 Januari	12,115	11,966	11,436	11,168	11,860	11,119
Terimaan/(Bayaran) Bersih	1,151	149	530	268	(692)	741
Baki pada 31 Disember	13,266	12,115	11,966	11,436	11,168	11,860
Wang Tunai						
Wang Tunai Dalam Bank	26,685	46,815	33,594	23,386	19,723	22,213
Wang Tunai Dalam Tangan dan Dalam Perjalanan	922	1,688	958	2,644	774	1,435
Jumlah Wang Tunai	27,607	48,503	34,552	26,030	20,497	23,648
Pelaburan						
Pelaburan Kumpulan Wang Amanah	32,759	24,149	36,367	33,290	26,203	21,577
Pelaburan Am	9,400	11,004	7,024	6,774	12,531	7,685
Jumlah Pelaburan	42,159	35,153	43,391	40,064	38,734	29,262
Pinjaman Boleh Dituntut						
Kerajaan Negeri	12,358	12,129	14,219	15,979	16,345	18,221
Pihak Berkuasa Tempatan	-	-	136	143	185	192
Badan Berkanun	6,753	6,934	6,963	7,121	6,954	6,328
Koperasi	287	262	237	237	248	265
Syarikat	31,637	33,249	34,613	33,471	31,922	30,764
Perseorangan	189	178	154	262	292	266
Pelbagai Agensi	1,306	1,465	1,524	1,688	1,715	1,761
Jumlah Pinjaman Boleh Dituntut	52,530	54,217	57,846	58,901	57,661	57,797
Hutang Persekutuan						
Hutang Persekutuan Dalam Negeri						
Bil Perbendaharaan	20,000	31,500	28,000	15,500	4,500	6,500
Terbitan Pelaburan Kerajaan	527,300	471,300	422,600	374,600	338,800	304,300
Sekuriti Kerajaan Malaysia	589,858	538,178	480,718	436,418	394,133	380,345
Sukuk	5,500	9,100	18,766	24,766	26,800	28,400
Pinjaman Lain	-	-	-	-	-	-
Jumlah Hutang Persekutuan Dalam Negeri	1,142,658	1,050,078	950,084	851,284	764,233	719,545
Hutang Persekutuan Luar Negeri						
Pinjaman Pasaran	26,224	25,543	25,147	23,055	23,347	15,907
Bantuan Luar Negeri	3,627	3,970	4,583	5,221	5,418	5,597
Pinjaman Lain	-	-	-	-	-	-
Jumlah Hutang Persekutuan Luar Negeri	29,851	29,513	29,730	28,276	28,765	21,504
Jumlah Hutang Persekutuan	1,172,509	1,079,591	979,814	879,560	792,998	741,049
Jaminan						
Pinjaman Dalam Negeri	292,384	288,528	282,609	269,569	251,983	242,225
Pinjaman Luar Negeri	35,630	29,089	27,779	25,106	23,395	24,244
Jumlah Jaminan	328,014	317,617	310,388	294,675	275,378	266,469

(sambungan)

2017	2016	2015	2014	2013	2012	2011	2010	2009
23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412
133	(6,888)	6,698	(6,323)	(6,147)	1,197	4,635	1,379	5,129
23,225	23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541
8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341
1,042	(1,236)	876	(2,127)	967	3,420	(1,402)	(1,681)	3,062
9,262	8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403
9,552	9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260
1,567	438	(1,083)	459	284	464	364	633	733
11,119	9,552	9,114	10,197	9,738	9,454	8,990	8,626	7,993
16,664	14,880	22,031	16,479	24,151	28,543	23,788	20,779	21,070
1,400	1,183	942	948	900	813	679	571	652
18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722
17,146	16,204	17,013	14,764	13,673	13,389	13,019	12,417	14,834
6,974	7,106	8,741	8,650	10,359	10,660	9,824	8,149	6,979
24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813
18,785	18,164	17,901	16,470	15,941	15,797	16,820	18,170	18,482
298	305	444	451	458	520	500	507	513
6,338	6,363	6,358	6,821	6,656	14,073	12,396	10,415	7,787
271	258	208	158	178	197	195	196	193
30,522	28,634	28,956	28,857	29,624	25,509	24,744	24,228	22,880
366	354	51,223	44,061	36,460	36,566	31,347	26,160	21,151
1,864	1,735	1,731	2,218	3,128	2,952	2,836	2,643	2,376
58,444	55,813	106,821	99,036	92,445	95,614	88,838	82,319	73,382
4,500	4,500	4,700	4,320	4,320	4,320	4,320	4,320	4,320
268,000	234,500	214,000	185,500	172,500	143,500	110,000	81,500	66,000
364,672	357,422	340,063	329,632	305,075	292,150	277,713	260,993	242,270
28,400	28,400	28,400	20,400	8,900	2,399	6,992	7,143	4,910
-	-	21,900	26,200	32,300	42,400	39,000	36,400	31,100
665,572	624,822	609,063	566,052	523,095	484,769	438,025	390,356	348,600
15,580	17,211	15,179	11,469	10,791	10,053	10,403	9,355	6,049
5,685	6,442	6,298	5,307	5,971	6,795	7,700	7,390	7,737
-	-	-	-	-	-	-	-	-
21,265	23,653	21,477	16,776	16,762	16,848	18,103	16,745	13,786
686,837	648,475	630,540	582,828	539,857	501,617	456,128	407,101	362,386
218,603	182,542	173,827	167,838	152,715	136,876	109,140	89,262	75,677
19,588	4,782	3,901	4,181	4,785	6,233	7,618	7,645	8,638
238,191	187,324	177,728	172,019	157,500	143,109	116,758	96,907	84,315



MALAYSIA MADANI

LAMPIRAN II

CARTA ORGANISASI – KEMENTERIAN KEWANGAN

CARTA ORGANISASI – JABATAN AKAUNTAN NEGARA MALAYSIA

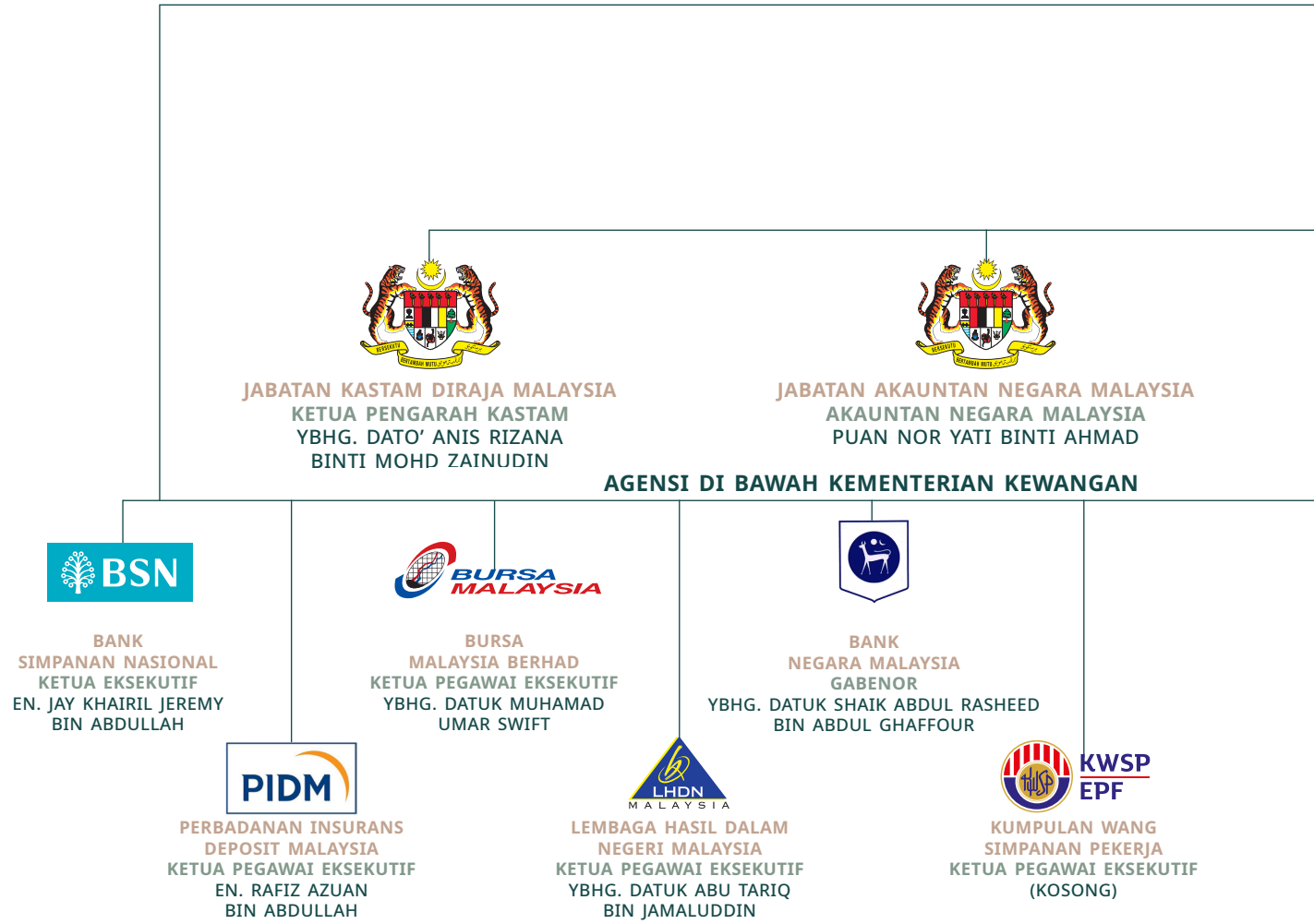


PENYATA KEWANGAN
KERAJAAN PERSEKUTUAN
2023
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

CARTA ORGANISASI

KEMENTERIAN KEWANGAN

(seperti pada 31 Disember 2023)





MENTERI KEWANGAN
YAB DATO' SERI ANWAR BIN IBRAHIM



MENTERI KEWANGAN II
YB SENATOR
DATUK SERI AMIR HAMZAH AZIZAN



TIMBALAN MENTERI KEWANGAN
YB PUAN LIM HUI YING

JABATAN DI BAWAH KEMENTERIAN KEWANGAN

PERBENDAHARAAN MALAYSIA
KETUA SETIAUSAHA PERBENDAHARAAN
YBHG. DATUK JOHAN BIN MAHMOOD MERICAN

JABATAN PENILAIAN DAN PERKHIDMATAN HARTA
KETUA PENGARAH PENILAIAN DAN PERKHIDMATAN HARTA
Sr ABDUL RAZAK BIN YUSAK

LEMBAGA PEMBANGUNAN LANGKAWI
KETUA PEGAWAI EKSEKUTIF
YBHG. DATO' HASLINA BINTI ABDUL HAMID

Suruhanjaya Sekuriti
Securities Commission
Malaysia

SURUHANJAYA
SEKURITI MALAYSIA
PENGERUSI
YBHG. DATO' SERI DR. AWANG ADEK
BIN HJ. HUSSIN

LPPSA
LEMBAGA PEMBIAYAAN PERUMAHAN SEKTOR AWAM

LEMBAGA PEMBIAYAAN
PERUMAHAN SEKTOR AWAM
KETUA PEGAWAI EKSEKUTIF
EN. MOHD FARID
BIN DATO' HJ. NAWAWI

KWAP
Kumpulan Wang Persaraan (Diperbadankan)
KETIREMENT FUND INCORPORATED

KUMPULAN WANG PERSARAAN
(DIPERBADANKAN)
KETUA PEGAWAI EKSEKUTIF
YBHG. DATUK NIK AMLIZAN
BINTI MOHAMED

Labuan FSA
Financial Services Authority

LEMBAGA PERKHIDMATAN
KEWANGAN LABUAN
KETUA PENGARAH
EN. NIK MOHAMED DIN
BIN NIK MUSA

LEMBAGA
TOTALISATOR MALAYSIA
KETUA PEGAWAI EKSEKUTIF
PN. NOR HASHIMAH
BINTI HASHIM

CARTA ORGANISASI

JABATAN AKAUNTAN NEGARA MALAYSIA

(seperti pada 31 Disember 2023)



TIMBALAN AKAUNTAN NEGARA (OPERASI)
PUAN NOORLIDA BINTI MOHD KHALID



PENGARAH
BAHAGIAN PERKHIDMATAN OPERASI PUSAT & AGENSI
TN. HJ. NASRAN BIN OMAR



PENGARAH
BAHAGIAN AKAUN KEMENTERIAN KEWANGAN
PN. FAZIYATUN BINTI MOHAMED YAHYA



PENGARAH
BAHAGIAN PENGURUSAN OPERASI PEJABAT PERAKAUNAN
TN. HJ. MOHD AZRAAI BIN MD AZNAN



PENGARAH
PASUKAN PELAKSANAAN PERAKAUNAN AKRUAN
PN. ZETI AZLIDA BINTI ZAKARIA



PENGARAH
BAHAGIAN PENGURUSAN WANG TAK DITUNTUT
EN. MOHD YUSOF BIN WAHID

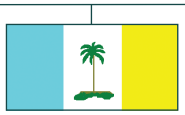
24 PEJABAT JANM NEGERI / CAWANGAN



PENGARAH
JANM PERLIS
YBHG. DATIN SALWANI BINTI RAHMAT



PENGARAH
JANM KEDAH
EN. MOHD AMRAN BIN ABD. GHANI



PENGARAH
JANM PULAU PINANG
PN. MAZIAH BINTI MUSA



PENGARAH
JANM PERAK
PN. NOORAKMAR BINTI HUSSIN



PENGARAH
JANM SELANGOR
PN. RUZINAH BINTI RUKUN



PENGARAH
JANM PAHANG
EN. FREDRICK GUPONG AK. TAWAN



PENGARAH
JANM TERENGGANU
EN. MAZLAN BIN MUDA

PENGARAH
JANM CAWANGAN SRI AMAN
EN. THOMAS ANAK WILSON KUDANG

PENGARAH
JANM CAWANGAN SIBU
EN. YEOH HONG CHOON @ ASYHRAFF

PENGARAH
JANM CAWANGAN MIRI
EN. MOHD NAZRI BIN HASSAN

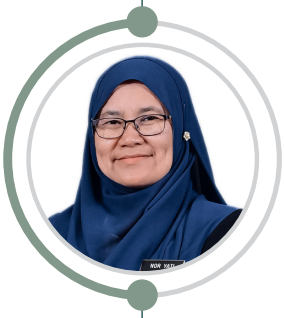
PENGARAH
JANM CAWANGAN LIMBANG
EN. MUHAIMIN BIN MOHD MOKHTAR

PENGARAH
JANM CAWANGAN SARIKEI
PN. JULIA ANAK JAPOK

PENGARAH
JANM CAWANGAN KAPIT
(KOSONG)



KETUA SETIAUSAHA PERBENDAHARAAN
YBHG. DATUK JOHAN BIN MAHMOOD MERICAN



AKAUNTAN NEGARA MALAYSIA
PUAN NOR YATI BINTI AHMAD



TIMBALAN AKAUNTAN NEGARA (KORPORAT)
PUAN ZAINANI BINTI JUSOH



PENGARAH
BAHAGIAN PEMBANGUNAN PERAKAUNAN & PENGURUSAN
TN. HJ. ZAHARIN BIN OTHMAN



PENGARAH
BAHAGIAN PENGURUSAN TEKNOLOGI MAKLUMAT
PN. HANITA BINTI BUNJARI



PENGARAH
BAHAGIAN KHIDMAT PERUNDING
(KOSONG)



PENGARAH
INSTITUT PERAKAUNAN NEGARA
DR. AHMAD SHUKRI BIN ABDUL GANI



PENGARAH
BAHAGIAN PENGURUSAN AUDIT DALAM
(KOSONG)



PENGARAH
JANM SARAWAK
EN. ZAINUDDIN BIN MANAF



PENGARAH
JANM SABAH
EN. MOHD AZIZI BIN MOHD ASPAR



PENGARAH
JANM KELANTAN
EN. MOHD ZULKIFLI BIN ZAHAR



PENGARAH
JANM NEGERI SEMBILAN
PN. ROSNANI BINTI MOHAMAD @ AHMAD



PENGARAH
JANM MELAKA
EN. MOHD ASRI BIN YUSOF



PENGARAH
JANM JOHOR
PN. MASAYU BINTI MUSTAFA

PENGARAH
JANM CAWANGAN BINTULU
EN. AZRUL BIN ZAINAL

PENGARAH
JANM CAWANGAN LABUAN
PN. NIK ARIFAH BINTI ABDUL GHAFAR

PENGARAH
JANM CAWANGAN SANDAKAN
PN. MASNIAH BINTI LAGANING

PENGARAH
JANM CAWANGAN TAWAU
EN. NIZAM BIN LIMUN

PENGARAH
JANM CAWANGAN KENINGAU
PN. MIRNAWATI BINTI SYARIPUDDIN



KERAJAAN MALAYSIA

FEDERAL GOVERNMENT
FINANCIAL STATEMENTS

MALAYSIA MADANI

2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

PUBLISHED BY AUTHORITY

FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2023



The Federal Government Financial Statements 2023 are prepared by the Accountant General of Malaysia in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61] and audited by the Auditor General before being tabled in Parliament in compliance with Section 16(2) of the same act.

The Federal Government Financial Statements are prepared to provide information about the financial position, cash flow, and financial performance. These financial statements report all the financial transactions of the sources and uses of financial resources as appropriated by the Parliament for the financial year of 2023.

The Federal Government Financial Statements are presented following the best practices to facilitate understanding and analysis by the users of financial statements. The Financial Statements comprise the Statement of Financial Position, Statement of Cash Receipts and Payments, Statement of Financial Performance and Notes to the Financial Statements, and Statement of Memorandum Account for Assets and Liabilities.

CONTENTS
FEDERAL GOVERNMENT FINANCIAL STATEMENTS

ACRONYMS AND ABBREVIATIONS

FEDERAL GOVERNMENT FINANCIAL REVIEW

2 | Executive Summary

9 | Accountant General of Malaysia's Report

FINANCIAL STATEMENTS

51 | Certificate of the Auditor General

55 | Glossary of Federal Government Financial Statements

56 | Statement by Secretary General of Treasury and Accountant General of Malaysia

57 | Statement of Financial Position

58 | Statement of Cash Receipts and Payments

60 | Statement of Financial Performance

61 | Statement of Memorandum Accounts

65 | Notes to the Financial Statements

ATTACHMENTS TO THE NOTES

85 | **Attachment 1**
Statement of Operating Expenditures

94 | **Attachment 2**
Statement of Development Expenditures

98 | **Attachment 3**
Statement of COVID-19 Fund Expenditures

102 | **Attachment 4**
Statement of Memorandum Account
- Recoverable Loans and Advances

106 | **Attachment 5**
Statement of Memorandum Account of Investments

112 | **Attachment 6**
Statement of Memorandum Account of Liability
- Federal Debt

117 | **Attachment 7**
Statement of Memorandum Account of Liability
- Private Finance Initiatives

120 | **Attachment 8**
Statement of Memorandum Account of Liability
- Guarantee Commitments

Statement of Grant Allocation for Loan Repayments

124 | **Attachment 9**
Statement of Memorandum Account of Liability
- Finance Lease Commitments

129 | **Attachment 10**
Statement of Memorandum Account of Liability
- Compensation Commitments

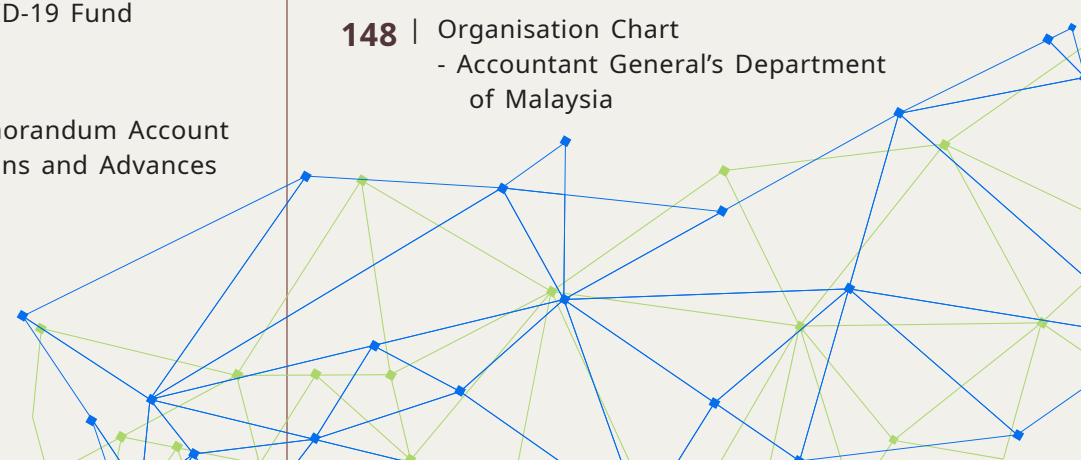
133 | **Attachment 11**
Statement of Memorandum Account of Statutory Guarantees

APPENDICES

138 | Federal Government Financial Statistic 2009-2023

146 | Organisation Chart
- Ministry of Finance

148 | Organisation Chart
- Accountant General's Department of Malaysia





"Digital raises the question of value. It's a new initiative that is focusing on the topic of new technology, but we must remain grounded. We have a belief and value system. We must approach this,"

PRIME MINISTER
YAB DATO' SERI ANWAR BIN IBRAHIM

Source from www.pmo.gov.my

MALAYSIA MADANI

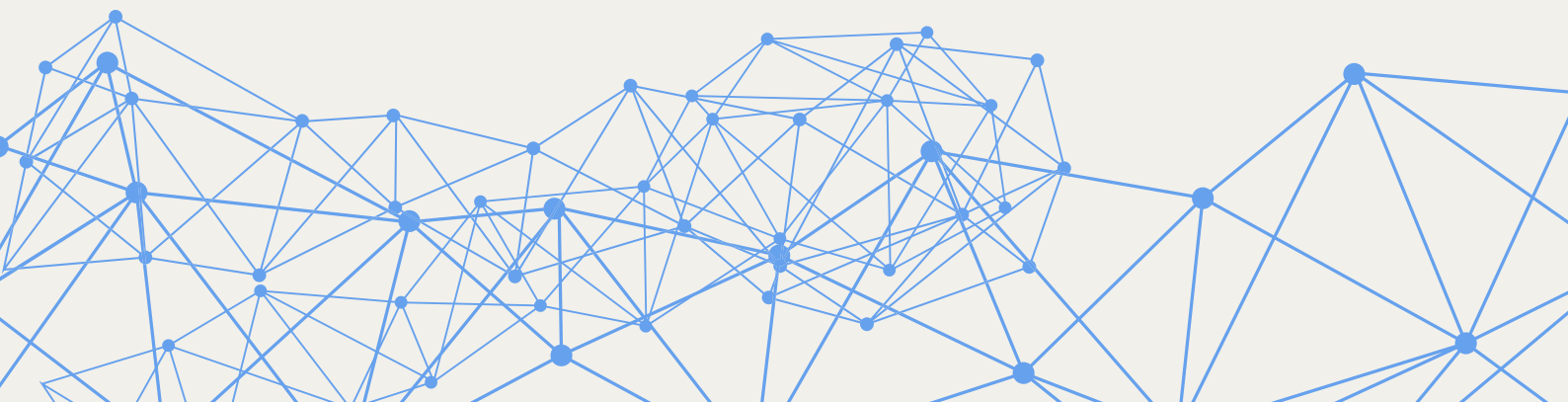
ACRONYMS AND ABBREVIATIONS



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

ACRONYMS AND ABBREVIATIONS

COVID-19	**GDP**
Coronavirus Disease 2019	Gross Domestic Product
GII	**JPY**
Government Investment Issues	Japanese Yen
MTJA	**PADU**
Malaysia - Thailand Joint Authority	*Pangkalan Data Utama*
RM	**RPGT**
Malaysian Ringgit	Real Property Gains Tax
USD	**WTD**
U.S. Dollar	Unclaimed Monies Account
1MDB	**12th MP**
1Malaysia Development Berhad	Twelfth Malaysia Plan



MALAYSIA MADANI

FEDERAL GOVERNMENT FINANCIAL REVIEW

EXECUTIVE SUMMARY



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

DASHBOARD
FOR THE YEAR 2023

FISCAL POSITION

RECEIPTS RM315.97 B
(2022 : RM295.74 B)

REVENUES ↑ 7%
2023: RM314.96 B
2022: RM294.35 B

OTHER RECEIPTS ↓ 27%
2023: RM1.01 B
2022: RM1.39 B

DEFICIT ↓ 8%
2023: RM91.39 B
2022: RM99.50 B

DEFICIT RATE TO GDP ↓ 11%
2023: 5.0 %
2022: 5.6 %

EXPENDITURES RM407.36 B
(2022 : RM395.24 B)

OPERATING ↑ 6%
2023: RM311.27 B
2022: RM292.69 B

DEVELOPMENT ↑ 34%
2023: RM96.09 B
2022: RM71.57 B

COVID-19 ↓ 100%
2023: RM0
2022: RM30.98 B

ACCUMULATED EXPENDITURES

ACCUMULATED DEVELOPMENT EXPENDITURES FOR 12TH MP

2021-2023
RM231.92 B

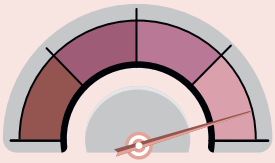
2024-2025
LOADING...

RATIO ANALYSIS OF FEDERAL DEBT

Ratio	2023	2022
STATUTORY DEBT TO GDP	62.1%	57.7%
FEDERAL DEBT TO GDP	64.3%	60.4%
FEDERAL LIABILITIES TO GDP	81.8%	78.2%

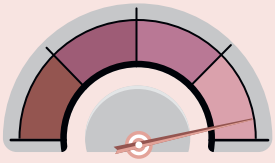
PERFORMANCE

Performance of Revenues over Revised Estimation



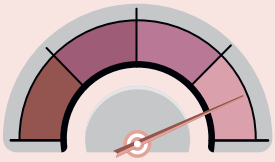
103.88%

Performance of Operating Expenditures over Revised Budget



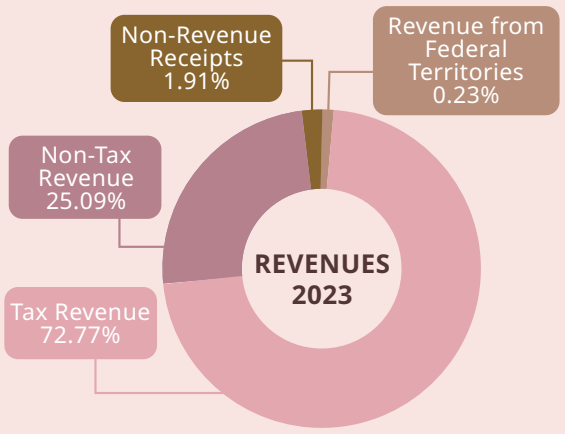
106.30%

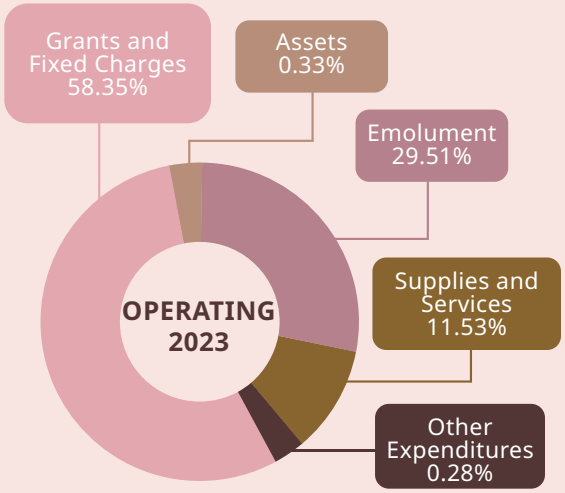
Performance of Development Expenditures over Revised Budget



102.93%

COMPOSITION





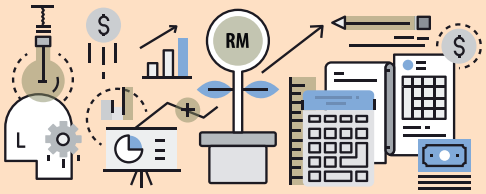
EXECUTIVE SUMMARY



The Budget 2023 allocated a total of **RM386.17 billion** (including contingency savings amounting to **RM2.00 billion**) to implement strategies, programs, and development projects.

The Federal Government Revenues collection in 2023 was **RM314.96 billion** compared to the estimated of **RM303.20 billion**, while Operating and Development Expenditures amounted to **RM407.36 billion** compared to the revised budget, **RM386.17 billion**.

Consequently, these contributed to 2023's fiscal deficit of **RM91.39 billion** or **5.0%** to Gross Domestic Product (GDP) (2022: 5.6%).



The Consolidated Fund in 2023 stood at **RM69.77 billion**, decreasing by **RM13.88 billion (16.59%)** compared to **RM83.65 billion** in 2022.

Public Monies held for the Consolidated Fund in 2023 comprised a Cash balance of **RM27.61 billion** and Investments of **RM42.16 billion**.

The Federal Government Assets for 2023, as reported in the Statement of Memorandum Accounts, comprised Account Receivables amounted to **RM98.37 billion** and Investments amounted to **RM34.82 billion**.

The Federal Government Liabilities in 2023 included Federal Debt amounted to **RM1,172.51 billion** (in which debt service charges were **RM46.33 billion**, **14.88%** of total Operating Expenditures), Private Finance Initiative Liabilities amounted to **RM33.47 billion**, Financial Commitments amounted to **RM285.63 billion**, and Other Liabilities amounted to **RM0.16 billion**.

Contingent Liabilities in 2023 were Statutory Guarantees amounted to **RM1,614.80 billion**, comprised of Guarantee for Contributors or Depositors' Savings amounted to **RM1,286.79 billion**, and Loans Guarantees amounted to **RM328.01 billion**.



A detailed explanation of Federal Government Financial Statements 2023 can be referred to the **Accountant General of Malaysia's Report**.

HIGHLIGHTS **FOR THE YEAR 2023**

RECOVERABLE LOANS

3%



2023 : RM50.92 B
2022 : RM52.50 B

RECOVERABLE ADVANCES

6%



2023 : RM1.61 B
2022 : RM1.72 B

OTHER RECEIVABLES

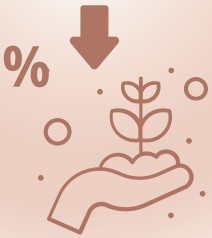
11%



2023 : RM45.84 B
2022 : RM51.60 B

INVESTMENTS

2%



2023 : RM34.82 B
2022 : RM34.03 B

FEDERAL DEBT

2023 : RM1,172.51 B
2022 : RM1,079.59 B



9%

PRIVATE FINANCE INITIATIVE LIABILITIES

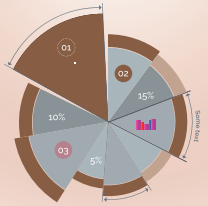
2023 : RM33.47 B
2022 : RM34.49 B



3%

FINANCIAL COMMITMENTS

2023 : RM285.63 B
2022 : RM285.49 B



1%

OTHER LIABILITIES

2023 : RM0.16 B
2022 : RM0.16 B



1%

INFOGRAPHIC OF CONSOLIDATED ACCOUNT FOR THE YEAR 2023

REVENUES
RM314.96 B

CONSOLIDATED FUND

DOMESTIC LOAN RECEIPTS
RM241.51 B



CONSOLIDATED REVENUE ACCOUNT
RM11.86 B

CONSOLIDATED TRUST ACCOUNT
RM57.76 B

CONSOLIDATED LOAN ACCOUNT
RM0.15 B

RM225.13 B
SUPPLY EXPENDITURES

- EMOLUMENT RM91.75 B
- SUPPLIES AND SERVICES RM35.87 B
- ASSETS RM1.03 B
- GRANTS AND FIXED CHARGES RM95.97 B
- OTHER EXPENDITURES RM0.51 B

TRANSFER RM3.69 B

TRANSFER RM0.21 B

(RM10.22 B)
DEVELOPMENT FUND

TRANSFER RM92.41 B

RM140.18 B
LOAN & FOREIGN ASSISTANCE REPAYMENTS

RM0
COVID-19 FUND

RM1.01 B
LOAN REPAYMENTS

RM45.65 B
MISCELLANEOUS GOVERNMENT TRUST FUNDS

RM94.87 B
DEVELOPMENT EXPENDITURES - DIRECT

RM9.06 B
PUBLIC TRUST FUNDS

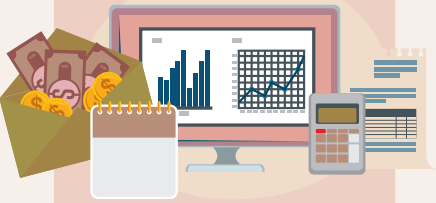
RM1.22 B
DEVELOPMENT EXPENDITURES - LOANS

RM13.27 B
DEPOSITS

RM86.14 B
CHARGED EXPENDITURES

- CHARGES ON ACCOUNT OF PUBLIC DEBT RM46.33 B
- PENSION EXPENDITURES RM32.37 B
- OTHER EXPENDITURES RM7.44 B

OPERATING EXPENDITURES
RM311.27 B



DEVELOPMENT EXPENDITURES
RM96.09 B



FINANCIAL DATA **FOR FIVE (5) YEARS FROM 2019 TO 2023**

Chart 1. Consolidated Fund (RM billion)

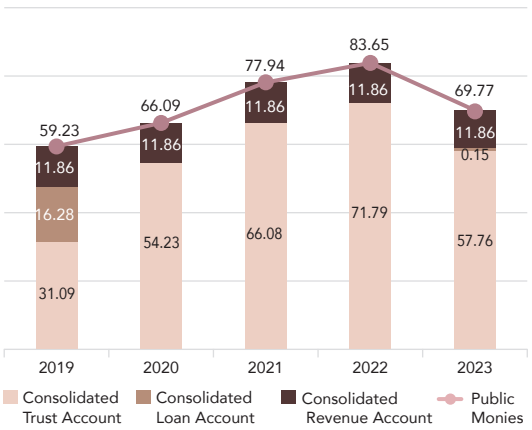


Chart 2. Revenues, Expenditures (RM billion) and Deficit (%)

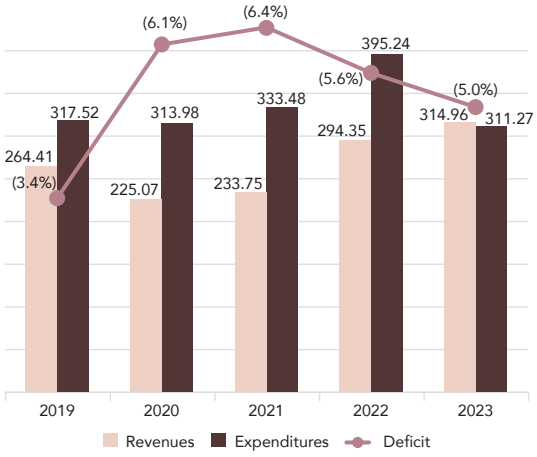


Chart 3. Recoverable Loans and Advances and Investments (RM billion)

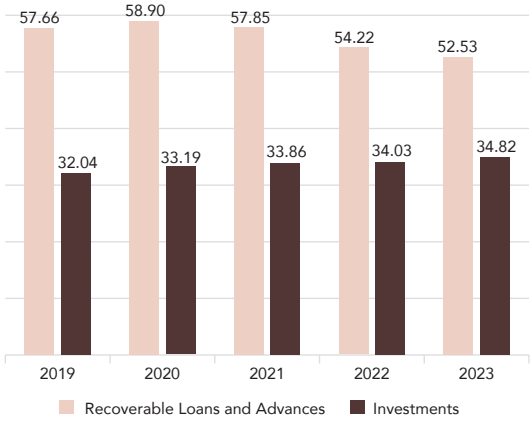


Chart 4. Federal Debt (RM billion) and Debt to GDP Ratio (%)

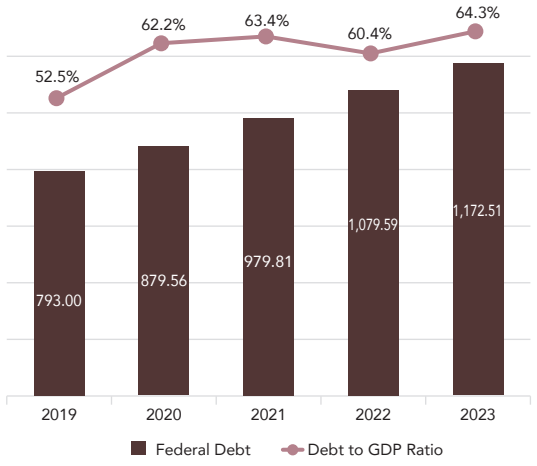


Chart 5. Financial Commitments and Other Liabilities (RM billion)

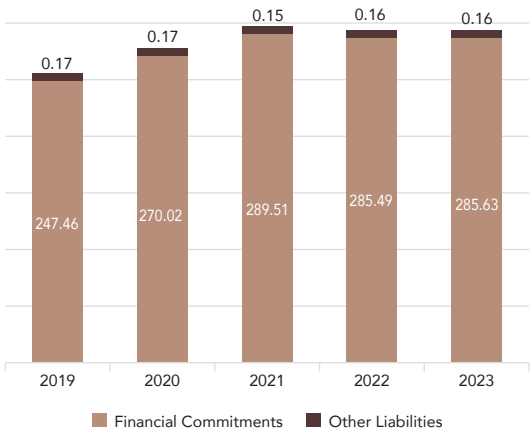
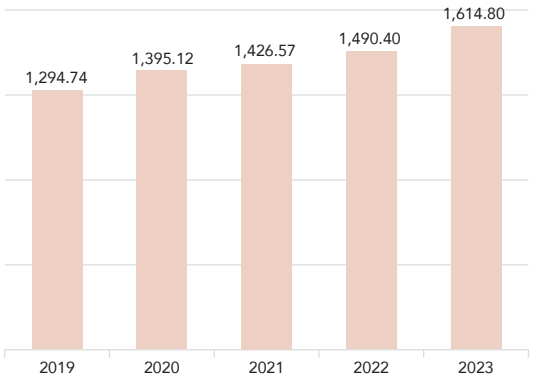


Chart 6. Statutory Guarantees (RM billion)



MALAYSIA MADANI

FEDERAL GOVERNMENT FINANCIAL REVIEW

ACCOUNTANT GENERAL OF MALAYSIA'S REPORT



FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2023

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN



"The Government is serious about implementing the Country's digital transformation and wants to ensure that the people are fully aware of these initiatives and become digitally as well as artificial intelligence (AI) literate,"

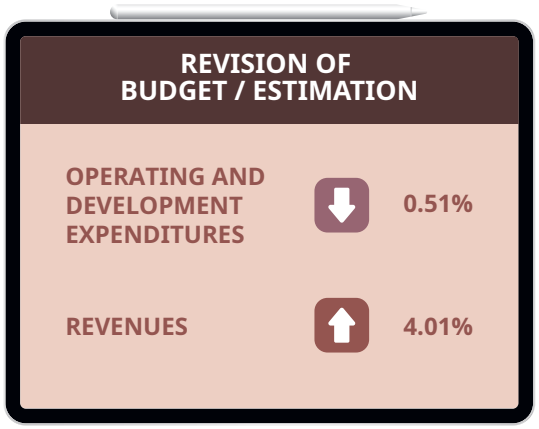
PRIME MINISTER
YAB DATO' SERI ANWAR BIN IBRAHIM

Source from www.pmo.gov.my

ACCOUNTANT GENERAL OF MALAYSIA'S REPORT

FEDERAL GOVERNMENT'S FINANCIAL PERSPECTIVE

In 2023, Malaysia's economy demonstrated resilience and growth momentum despite external uncertainties and prolonged geopolitical tensions. This encouraging trend demonstrated the Malaysian economy's aptitude to cushion the impact of global factors beyond its control. Domestic demand has continued to spur the economic momentum, underpinned by the sound Government policy, which has resulted in an expansion in consumption spending, vibrant tourism activities, improved investment performance, a declining unemployment rate, and thus, favourable labor market conditions. This aspect has improved the Federal Government's position and financial performance.



In line with the resilient domestic economy and coupled with stable commodity prices in the global market, it contributed to an enormous surge in revenue collections. Thus, the Government revised its original revenue estimation from RM291.50 billion to RM303.20 billion in the Budget 2023, equivalent to 4.01% increase. This trend proved that the Country was on a firm footing toward economic growth and the Government's nimble efforts were paying off. Simultaneously, as a responsive and attentive Government, it expanded spending to restrain higher costs of living, especially for vulnerable groups, by providing substantial subsidies on the specified essential goods and services. The Government also benefited from stabilized commodity prices by making them a natural hedge against increased expenditures, particularly subsidies and social assistance.

Originally, Budget 2023 was presented in the Parliament in 2022. However, it was not approved following the dissolution of Parliament prior to its approval. The Government re-tabled Budget 2023 on 24 February 2023, with an initial allocation of RM388.14 billion for Operating and Development Expenditures. Nevertheless, in response to additional critical spending needs earmarked for existing programmes and projects, the Government changed its initial budgets and reprioritized expenditures based on the current needs and urgency of the Nation. The allocation was revised downward by 0.51% to RM386.17 billion. Specifically, the allocation of Operating Expenditure was revised higher to RM292.81 billion compared to RM289.14 billion to mitigate the rising cost of living. Meanwhile, the allocation of Development Expenditure was revised lower to RM93.36 billion compared to RM99.00 billion.

Given the sluggish global economic atmosphere filled with uncertainties, the economy is expected to encounter headwinds. The debt-scarring effect of the Coronavirus Disease 2019 (COVID-19) crisis due to the unprecedented additional borrowings incurred during the pandemic resulted in the increase of Federal Government debt level and still impacting the public finance. Therefore, the Government has retained the debt ceiling at 65% of the Gross Domestic Product (GDP) due to the elevated debt to GDP ratio and the financing requirement under the Twelfth Malaysia Plan, 2021-2025 (12th MP). The Government is committed in reducing debt level through macroeconomic solid policies and prudent fiscal measures for Nation-building.

EKONOMI MADANI'S KEY PERFORMANCE INDICATORS

1. Top 30 Largest Economy
2. Top 12 in Global Competitiveness
3. Top 25 on the Human Development Index
4. Increase labour share of income to 45%
5. Top 25 in Corruption Perception Index
6. Towards fiscal sustainability targeting deficit of 3%, or better
7. Increase female labour force participation rate to 60%

The Government's unwavering commitment can also be seen via the *Ekonomi* MADANI *: Memperkasa Rakyat* framework that was formulated with the utmost priority to build a better and sustainable Malaysia. This comprehensive policy framework lays key performance indicators, holistic policies, and efforts to leverage its strength. Albeit facing a perplexing environment and global challenges, the Government remains invested in combating various challenges to restore dignity and chart a glorious future for the Country, especially for the next generation.



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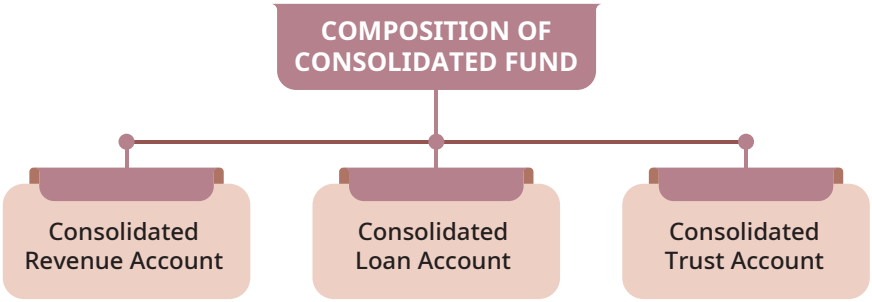
The Accountant General's Report is prepared based on the Recommended Practice Guideline 2 - Financial Statement Discussion and Analysis issued by the International Public Sector Accounting Standards Board. It includes the analysis of the Statement of Financial Position, Statement of Cash Receipts and Payments, Statement of Financial Performance, and Statement of Memorandum Accounts.

FEDERAL GOVERNMENT'S FINANCIAL REVIEW AND ANALYSIS

The Financial Statements for the year ended 31 December 2023 were prepared and submitted to the Auditor General on 28 February 2024. Following the Audit Act 1957 [Act 62] provisions, the Auditor-General audited the Financial Statements 2023 and issued the Auditor General's Certificate on 29 July 2024.

STATEMENT OF FINANCIAL POSITION

Following the modified cash basis as applied by the Federal Government, the Statement of Financial Position of the Federal Government presents Public Monies that comprise Cash and Investments held for three (3) accounts under the Consolidated Fund. The Statement of Financial Position discloses investments from excess funds and trust accounts. Other investments are reported in the Statement of Memorandum Accounts, with detailed information in the Notes to the Financial Statements.



PUBLIC MONIES

Public Monies consist of Cash and Investment. In 2023, Public Monies stood at RM69,766 million, decreased by RM13,890 million (16.60%) compared to 2022, which amounted to RM83,656 million.

Cash

The Federal Government focuses on efficient cash management to ensure a strong cash position in funding its expenditures. Excess cash is invested in fixed deposits with a term not exceeding three (3) months to generate returns and have sufficient liquidity to cover daily expenses.

The Cash balance in 2023 decreased by RM20,896 million (43.08%) compared to 2022. This significant reduction involved fixed deposit balances with a term not exceeding three (3) months.

Table 1 compares the Federal Government Cash balances for 2023 and 2022.

Table 1 : The Comparison Of Federal Government Cash Balances For 2023 And 2022

Cash	Year		Increase/ (Decrease)	
	2023	2022		
	RM Million	RM Million	RM Million	%
Cash at Bank	26,685	46,815	(20,130)	(43.00)
Cash-in-Transit	919	1,685	(766)	(45.46)
Cash in Hand	3	3	-	-
Grand Total	**27,607**	**48,503**	**(20,896)**	**(43.08)**

In 2023, Cash At Bank comprised Current Accounts amounting to RM15,336 million (57.47%) and Fixed Deposit Accounts with a term not exceeding three (3) months, amounting to RM11,349 million (42.53%).

Further information is presented in **Note 3 – Notes to the Financial Statements**.

Investments

The Federal Government Investments comprised Trust Fund Investments of RM32,759 million (77.70%) and General Investments of RM9,400 million (22.30%). **Chart 1** shows the breakdown of Federal Government Investments by category for 2023.

The reported values of Federal Government Investments include investments made from the excess funds in the Consolidated Fund. In 2023, total investments increased by RM7,006 million (19.93%) to RM42,159 million compared to 2022, which amounted to RM35,153 million. **Table 2** compares the details of the instrument types of Federal Government Investments by category for 2023 and 2022.

Table 2 : The Comparison Of Federal Government Investments For 2023 And 2022

Investments	Book Value		Increase/ (Decrease)	
	2023	2022		
	RM Million	RM Million	RM Million	%
Trust Fund Investments				
Foreign Government Debt Securities	4,545	3,668	877	23.91
Malaysian Government Debt Securities	1,394	1,335	59	4.42
Foreign Corporate Debt Securities	2,152	2,096	56	2.67
Domestic Corporate Debt Securities	4,477	4,396	81	1.84
Foreign Quoted Securities	1,326	372	954	256.45
Domestic Quoted Securities	3,121	2,168	953	43.96
Domestic Unquoted Securities	440	440	-	-
Domestic Short-Term Deposits for More Than 3 - 12 Months	15,304	9,538	5,766	60.45
Domestic Long-Term Deposits for More Than 12 Months	-	136	(136)	(100.00)
Total Trust Fund Investments	**32,759**	**24,149**	**8,610**	**35.65**
General Investments				
Domestic Unquoted Securities	6,718	6,718	-	-
Foreign Short-Term Deposits for More Than 3 - 12 Months	6	5	1	20.00
Domestic Short-Term Deposits for More Than 3 - 12 Months	2,675	4,280	(1,605)	(37.50)
Miscellaneous	1	1	-	-
Total General Investments	**9,400**	**11,004**	**(1,604)**	**(14.58)**
Grand Total	**42,159**	**35,153**	**7,006**	**19.93**

Trust Fund Investments

In 2023, Trust Fund Investments increased by RM8,610 million (35.65%) to RM32,759 million compared to RM24,149 million in 2022. This significant trend was mainly contributed by the Domestic Short-Term Deposits for More Than 3 - 12 Months, which increased by RM5,766 million (60.45%) due to the additional investments in Deposit for Unclaimed Monies Control Account and Asset Recovery Trust Account. Furthermore, investments made under the National Trust Fund also showed a rising trend in Foreign Quoted Securities of RM954 million (256.45%), Domestic Quoted Securities of RM953 million (43.96%), Foreign Government Debt Securities of RM877 million (23.91%), Domestic Corporate Debt Securities of RM81 million (1.84%), Malaysian Government Debt Securities of RM59 million (4.42%) and Foreign Corporate Debt Securities of RM56 million (2.67%). Nonetheless, investment in Domestic Long-Term Deposits for More Than 12 Months recorded a decrease of RM136 million (100.00%). **Chart 2** shows the position of Trust Fund Investments by instrument types for a five-year period.

General Investments

In 2023, General Investments decreased by RM1,604 million (14.58%) to RM9,400 million compared to RM11,004 million in 2022. This decrease was primarily contributed by the Domestic Short-Term Deposits for More Than 3 - 12 Months, which decreased by RM1,605 million (37.50%) from

RM4,280 million in 2022 to RM2,675 million. Domestic Unquoted Securities and Miscellaneous Investments remained unchanged in 2023 while Foreign Short-Term Deposits for More Than 3 - 12 Months recorded a small increase due to foreign currency exchange.

Chart 3 shows the position of General Investments by instrument types for a five-year period.

Further information is presented in **Note 4 – Notes to the Financial Statements**.

Chart 1

The Federal Government Investments By Category

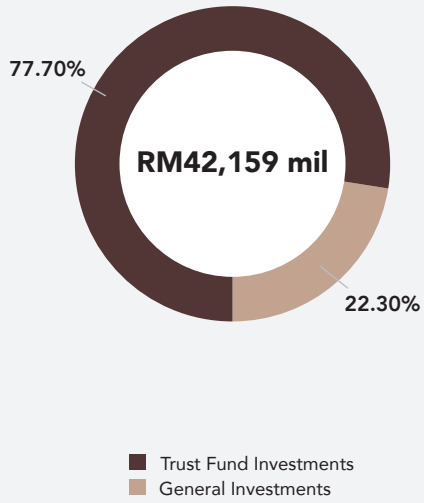


Chart 2

The Trust Fund Investments By Instrument Types

(RM mil)

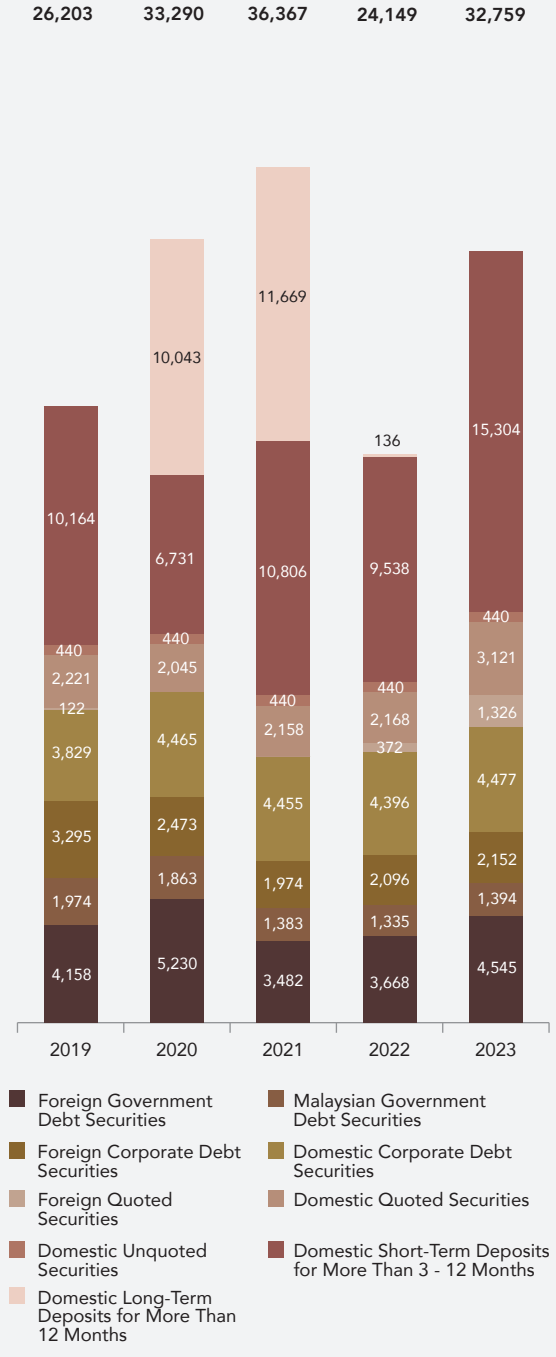
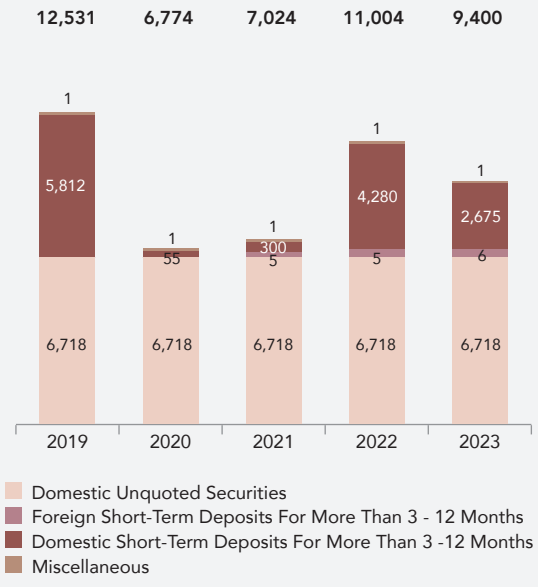


Chart 3

The General Investments By Instrument Types

(RM mil)



CONSOLIDATED REVENUE ACCOUNT

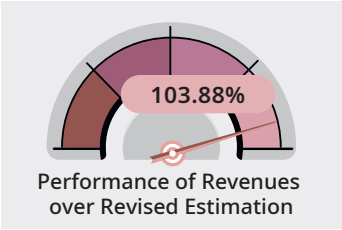
The Consolidated Revenue Account records all receipts and Operating Expenditures of the Federal Government. This account is established under Article 97 of the Federal Constitution and Section 7(a), Financial Procedure Act 1957 [Act 61].

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Federal Government Revenues consist of Tax Revenue, Non-Tax Revenue, Non-Revenue Receipts, and Revenue from Federal Territories. On the other hand, Operating Expenditures include Charged Expenditures and Supply Expenditures.

Revenues

The Government anticipated its revenues to be RM291,500 million in 2023. However, after taking into consideration the strong economic growth and higher tax revenue collection, the Government further revised upward its estimation by RM11,700 million (4.01%) to RM303,200 million. The actual revenue performance in 2023 was commendable, at 103.88% compared to the revised estimation. In 2023, Federal Government Revenues increased substantially by RM20,603 million (7.00%) to RM314,959 million compared to 2022's collection amounted to RM294,356 million, contributed mainly through Tax Revenue collection. **Table 3** compares the Federal Government Revenues for 2023 and 2022 by category.



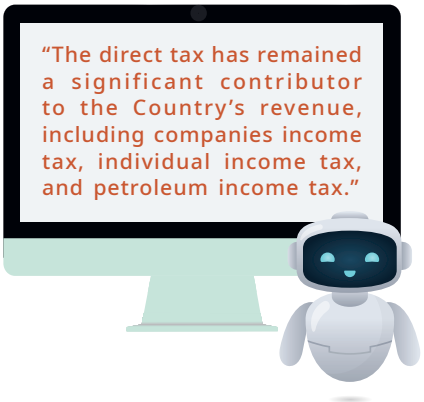
Performance of Revenues over Revised Estimation

Table 3 : The Comparison Of Federal Government Revenues By Category For 2023 And 2022

Revenues	Year				Increase/ (Decrease)	
	2023		2022			
	RM Million	%	RM Million	%	RM Million	%
Tax Revenue	229,185	72.77	208,764	70.92	20,421	9.78
Non-Tax Revenue	79,032	25.09	79,609	27.05	(577)	(0.72)
Non-Revenue Receipts	6,025	1.91	5,296	1.80	729	13.77
Revenue from Federal Territories	717	0.23	687	0.23	30	4.37
Grand Total	**314,959**	**100**	**294,356**	**100**	**20,603**	**7.00**

The primary revenue for the Federal Government was Tax Revenue of RM229,185 million (72.77%), followed by Non-Tax Revenue of RM79,032 million (25.09%), Non-Revenue Receipts of RM6,025 million (1.91%), and Revenue from Federal Territories of RM717 million (0.23%).

Chart 4 shows the breakdown of Federal Government Revenues for 2023.



Tax Revenue for 2023 comprised direct tax collection of RM171,336 million and indirect tax of RM57,849 million, with a respective composition of 74.76% and 25.24% of the total Tax Revenue. The direct tax has remained a significant contributor to the Country's revenue, including companies income tax, individual income tax, and petroleum income tax. **Table 4** compares the significant Tax Revenue for 2023 and 2022.

Table 4 : The Comparison Of Significant Tax Revenue For 2023 And 2022

Tax Revenue	Year		Increase/ (Decrease)	
	2023	2022		
	RM Million	RM Million	RM Million	%
Direct Tax	**171,336**	**153,476**	**17,860**	**11.64**
Income tax	**159,745**	**143,277**	**16,468**	**11.49**
Companies Income Tax	91,743	82,133	9,610	11.70
Individual Income Tax	37,770	33,776	3,994	11.82
Petroleum Income Tax	26,096	23,421	2,675	11.42
Various Income Taxes	4,136	3,947	189	4.79
Other Direct Taxes	**11,591**	**10,199**	**1,392**	**13.65**
Stamp duty	9,577	8,038	1,539	19.15
Labuan Offshore Business Activity Tax	1,150	736	414	56.25
Various Other Direct Taxes	864	1,425	(561)	(39.37)
Indirect Tax	**57,849**	**55,288**	**2,561**	**4.63**
Service Tax	17,090	15,112	1,978	13.09
Excise Duties	13,144	12,556	588	4.68
Sales Tax on Imported Goods	10,680	10,008	672	6.71
Sales Tax on Locally Manufactured Goods	7,693	6,248	1,445	23.13
Customs Duties	5,075	5,814	(739)	(12.71)
Various Indirect Taxes	4,167	5,550	(1,383)	(24.92)

The tax collection for companies and individual income showed a significant rising trend compared to 2022. Companies income tax increased from RM82,133 million to RM91,743 million, contributed primarily by the robust business activities. The increase in individual income tax from RM33,776 million to RM37,770 million was driven by better employment and wage prospects. Meanwhile, petroleum income tax showed a moderate upsurge trend which jumped to RM26,096 million compared to RM23,421 million in tandem with the global crude oil prices. A detailed explanation involving companies, individual, and petroleum income tax revenue can be referred to **Article 1 : Economic Growth Boosted the National Revenues**.



For substantial components of other direct taxes, stamp duty collection and Labuan Offshore Business Activity Tax collected RM9,577 million and RM1,150 million, respectively. This trend reflected higher transactions in the property market and better earnings from petroleum-related activities[1].

Indirect tax revenue in 2023 amounted to RM57,849 million, which increased by RM2,561 million (4.63%) compared to the 2022 collection, which amounted to RM55,288 million. The most significant indirect tax revenue that demonstrated a rising trend, among others, was service tax, which recorded RM17,090 million. It was primarily contributed by higher collections from food and beverages, insurance, management, information technology, digital services and telecommunication services. Excise duties collection also jumped to RM13,144 million following higher demand for motor vehicles as a result of improved industry supply chain and the launching of new models[2].

[1] 2024 Fiscal Outlook and Federal Government Revenue Estimates, Ministry of Finance
[2] 2024 Fiscal Outlook and Federal Government Revenue Estimates, Ministry of Finance

For 2023, sales tax on imported goods and sales tax on locally manufactured goods recorded better collections following sustained expansion in domestic economic activity[3]. These increases in sales tax were mainly attributed to favourable outlooks in the automotive industry, machines and spare parts as well as resins and plastic materials[4]. On the contrary, customs duties collection amounting to RM5,075 million recorded slight shrinkage compared to last year due to the reduction in export duties collection for crude palm oil.

Non-Tax Revenue in 2023 recorded a minor decline of RM577 million (0.72%) to RM79,032 million compared to RM79,609 million in 2022. The reduction of RM2,399 million (4.12%) in interest and returns on investments, federal loans, and issuance of government financial instruments was the main contributor, it dropped from RM58,223 million in 2022 to RM55,824 million in 2023. The total dividend received from *Petroliam Nasional Berhad* in 2023 was RM40,000 million, compared to the previous year, which amounted to RM50,000 million. On top of that, the Government received lower dividends from *Bank Negara Malaysia,* which were RM2,750 million compared to RM5,000 million last year.



Conversely, revenue from licenses, registration fees, and permits in 2023 increased by RM1,115 million (7.14%) compared to the previous year. This increase was contributed by petroleum royalty receipts collected in 2023 amounting to RM6,848 million compared to RM5,975 million in 2022. In addition, the increment was contributed also from the better collection of motor vehicle licenses of RM76 million (2.38%), from RM3,195 million in 2022 to RM3,271 million following the increase in car registration. Revenue from the exploration of oil activities and gas Malaysia - Thailand Joint Authority (MTJA) showed a slight upturn by RM59 million (3.90%) to RM1,573 million compared to RM1,514 million in 2022. On the other hand, levy revenue collection on foreign workers decreased by RM131 million (3.81%) to RM3,309 million compared to RM3,440 million in 2022. **Table 5** compares the significant Non-Tax Revenue for 2023 and 2022.

[3] 2024 Fiscal Outlook and Federal Government Revenue Estimates, Ministry of Finance
[4] 2024 Fiscal Outlook and Federal Government Revenue Estimates, Ministry of Finance

Table 5 : The Comparison Of Significant Non-Tax Revenue For 2023 And 2022

Non-Tax Revenue	Year		Increase/ (Decrease)	
	2023	2022		
	RM Million	RM Million	RM Million	%
Interest and Returns on Investments, Federal Loans, and Issuance of Government Financial Instruments	55,824	58,223	(2,399)	(4.12)
Licenses, Registration Fees, and Permits	16,741	15,626	1,115	7.14
Service and Service Fees	2,846	2,254	592	26.26
Miscellaneous Non-Tax Revenue	3,621	3,506	115	3.28

Non-Revenue Receipts for 2023 increased by RM729 million (13.77%) to RM6,025 million compared to RM5,296 million in 2022. This trend was contributed by miscellaneous receipts. Contribution from the Retirement Fund (Incorporated) remained at RM3,000 million in 2023 to finance part of the retirement payments to civil servants.

Revenue from Federal Territories increased by RM30 million (4.37%) to RM717 million compared to RM687 million in 2022. This trend was due to the increase in Non-Tax Revenue from the Federal Territories by RM22 million (26.51%) compared to last year. It specifically involved higher collection from miscellaneous licenses and permits, namely RM28 million collected in 2023 compared to RM9 million in 2022.

Table 6 compares the significant Non-Revenue Receipts and Revenue from Federal Territories for 2023 and 2022.

Table 6 : The Comparison Of Significant Non-Revenue Receipts And Revenue From Federal Territories For 2023 And 2022

Description	Year		Increase/ (Decrease)	
	2023	2022		
	RM Million	RM Million	RM Million	%
Non-Revenue Receipts	**6,025**	**5,296**	**729**	**13.77**
Receipts from Government Agencies	4,056	3,486	570	16.35
Various Non-Revenue Receipts	1,969	1,810	159	8.78
Revenue from Federal Territories	**717**	**687**	**30**	**4.37**
Tax Revenue from Federal Territories	612	604	8	1.32
Non-Tax Revenue from Federal Territories	105	83	22	26.51

Chart 5 shows the Federal Government Revenues by category for a five-year period.

Further information is presented in **Note 5(a) – Notes to the Financial Statements**.

Chart 4

The Breakdown Of Federal Government Revenues

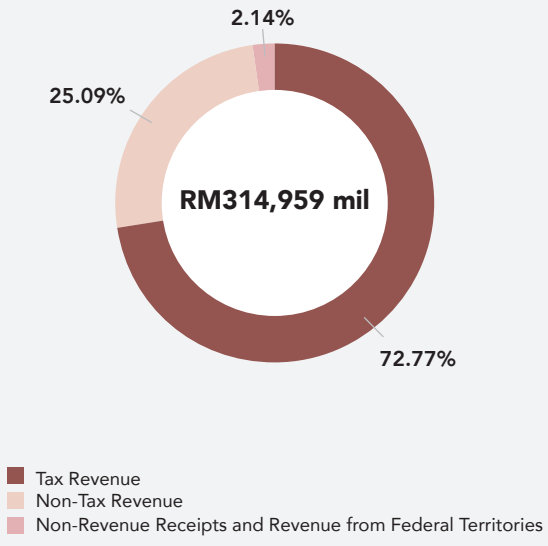
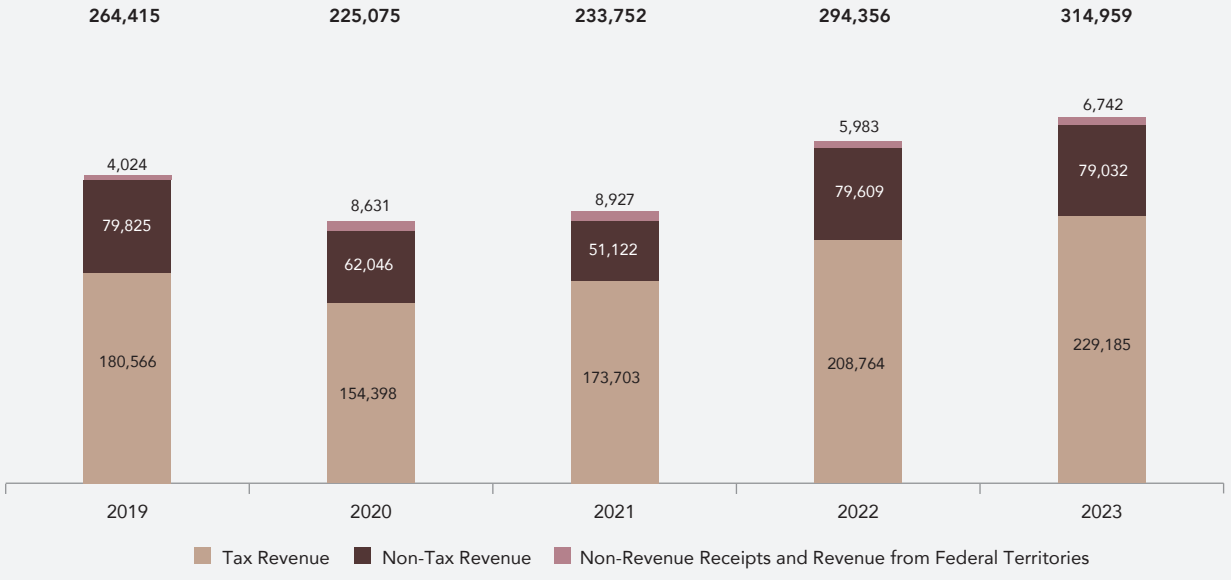




Chart 5

The Federal Government Revenues By Category
(RM mil)





ARTICLE 1 :
Economic Growth Boosted the National Revenues



Federal Government revenue performance in 2023 reflects the Nation's concerted efforts to fuel economic growth. The Federal Government has seen a tremendous upsurge in revenue, primarily attributed to sound fiscal policies boosting the economic vibrancy. Key contributors to this positive trend include higher tax collections, thus further effectively offsetting the challenges of moderate global growth.

Tax Revenue has been a significant driver of the Federal Government's income. Several new measures were introduced in Budget 2023, specifically through the voluntary disclosure program under the Inland Revenue Board and the Royal Malaysian Customs Department, which has successfully increased compliance and reduced tax evasion. These measures also include imposing excise duty on liquid or gel products containing nicotine used for electronic cigarettes and vapes and widening the scope of sugar-sweetened beverages tax.

The Government's initiatives have remarkably created additional fiscal space via the increment in companies income tax of RM9,610 million (11.70%). Other factors supporting this trend were improved profit performance by companies primarily from the petroleum-related and banking sectors and approximately RM6 billion from a one-off Prosperity Tax for the assessment year 2022, imposed on companies with taxable income of more than RM100 million.

Additionally, improved labor market conditions via sustained wage growth and reduced unemployment were critical factors contributing to the significant increase in individual income tax of RM3,994 million (11.82%). This rising trend aligns with the revision of the individual income tax rate for a higher income band between 0.5% to 2%, for an income range of RM100,000 to RM1 million, as announced in the Budget 2023.

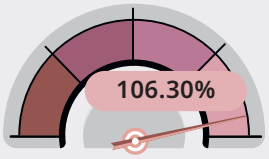
Petroleum income tax rose by RM2,675 million (11.42%) in tandem with an averaging 2023 trend in global crude oil prices. Despite this worldwide trend, the Government is aware that relying on commodity-based revenue is unsustainable, and collaborative efforts are being initiated to have a more balanced and steady revenue. The Government is trying to expand the tax base by optimizing revenue from the burgeoning digital economy.



Reference :
Fiscal Outlook and Federal Government Revenue Estimates 2024 (2023), Ministry of Finance

Operating Expenditures

In 2023, the Federal Government revised its Operating Expenditures' original budget of RM289,140 million by RM3,671 million (1.27%) to RM292,811 million. This upward revision was done mainly to accommodate additional critical spending needs earmarked for existing programmes, such as subsidies, supplies and services as well as initiatives under the *Ekonomi* MADANI framework[5]. In 2023, the Federal Government Operating Expenditures' performance was 107.56%, or a total of RM314,959 million compared to the revised budget, including a transfer of RM3,693 million to the Development Fund. Total Operating Expenditures was RM311,266 million (106.30%), excluding a transfer to the Development Fund.



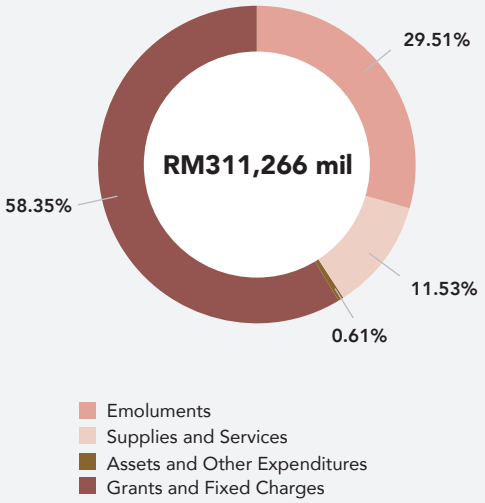
Performance of Operating Expenditures over Revised Budget

FACTORS THAT CONTRIBUTED TO HIGHER OPERATING EXPENDITURES:

- Domestic Grants
- Debt Service Payments
- Annual Salary Increment
- Retirement Expenditures and Special Financial Aid

Chart 6

The Breakdown Of Federal Government Operating Expenditures



Most of the expenditures were used for grants and fixed charges, namely, domestic grants, public debt payments and pension-related expenditures.

The highest expenditures based on purpose involved Treasury General Services RM66,156 million (21.25%), Ministry of Education RM51,474 million (16.54%), Charges on Account of Public Debt RM46,331 million (14.88%) and Pensions, Retiring Allowances and Gratuities RM32,373 million (10.40%). These expenditures increased substantially by RM18,573 million (6.35%) compared to RM292,693 million in 2022.

Chart 6 shows the breakdown of Federal Government Operating Expenditures for 2023.

[5] 2024 Fiscal Outlook and Federal Government Revenue Estimates, Ministry of Finance

In 2023, Charged Expenditures amounted to RM86,144 million, (27.68%) of the total Operating Expenditures. A substantial amount of these Charged Expenditures was for Charges on Account of Public Debt amounting to RM46,331 million or equivalent to 53.78% of the total Charged Expenditures. Supply Expenditures for 2023 amounted to RM225,122 million, 72.32% of the total Operating Expenditures. Treasury General Services recorded the highest Supply Expenditures, RM66,156 million (29.39%), followed by the Ministry of Education, RM51,474 million (22.86%), and the Ministry of Health, RM32,188 million (14.30%).

Table 7 compares the Federal Government Operating Expenditures by category for 2023 and 2022.

Table 7 : The Comparison Of Federal Government Operating Expenditures By Category For 2023 And 2022

Operating Expenditures	Year				Increase/ (Decrease)	
	2023		2022			
	RM Million	%	RM Million	%	RM Million	%
Emolument	91,859	29.51	87,789	29.99	4,070	4.64
Supplies and Services	35,898	11.53	34,692	11.85	1,206	3.48
Assets	1,022	0.33	766	0.26	256	33.42
Grants and Fixed Charges	181,629	58.35	168,579	57.60	13,050	7.74
Other Expenditures	858	0.28	867	0.30	(9)	(1.04)
Grand Total	**311,266**	**100**	**292,693**	**100**	**18,573**	**6.35**

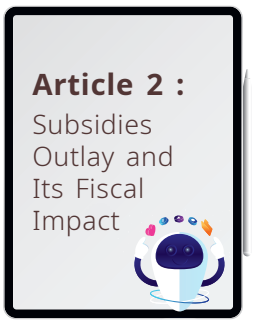
Emolument expenditure increased by RM4,070 million (4.64%) to RM91,859 million compared to RM87,789 million in 2022. This increase was due to the increment of annual salaries as well as Special Financial Aid and Special *Aidilfitri* Financial Aid of RM700, respectively and Appreciation Financial Aid of RM300 to all civil servants with grade 56 and below. On top of that, the Government agreed to give a Special Annual Salary Increment 2023 of RM100 to all civil servants with grade 56 and below.

Supplies and Services expenditure increased by RM1,206 million (3.48%) to RM35,898 million compared to RM34,692 million in 2022. These higher expenses mainly involved payments for services such as cleaning and security services for schools, repairs and maintenance, material supplies, telecommunication and utilities[6].

Assets expenditure showed a slight increase of RM256 million (33.42%) to RM1,022 million compared to RM766 million in 2022. A substantial amount of these expenditures involved the purchase of intangible assets as well as equipment and tools for the Prime Minister's Department and Ministry of Finance.

[6] 2024 Fiscal Outlook and Federal Government Revenue Estimates, Ministry of Finance

Grants and Fixed Charges, with a total of RM181,629 million, were the most significant component of Operating Expenditures. These expenditures increased by RM13,050 million (7.74%) compared to RM168,579 million in 2022. This trend was due to higher domestic grant expenditures, mainly subsidies for electricity and cooking oil, higher charges on public debt that were in line with the increment in Federal Debt, and retirement charges. **Article 2 : Subsidies Outlay and Its Fiscal Impact** further explains the subsidies outlay for petroleum products.



Other Expenditures decreased slightly by RM9 million (1.04%) to RM858 million compared to RM867 million in 2022. This decrease was due to expenditure in revenue refunds of RM12 million (2.23%), which was RM525 million in 2023 compared to RM537 million in the previous year. However, this decrease was partially offset by upturns in miscellaneous expenditures.

Based on the Operating Expenditures by sector, the social sector remained the highest expenditure, which was RM105,905 million (34.02%). **Table 8** compares the Federal Government Operating Expenditures by sector for 2023 and 2022.

Table 8 : The Comparison Of Federal Government Operating Expenditures By Sector For 2023 And 2022

Operating Expenditures	Year				Increase/ (Decrease)	
	2023		2022			
	RM Million	%	RM Million	%	RM Million	%
Economy	21,650	6.96	21,633	7.39	17	0.08
Social	105,905	34.02	98,544	33.67	7,361	7.47
Safety	26,659	8.56	26,241	8.97	418	1.59
General Administration	15,085	4.85	13,163	4.50	1,922	14.60
Specific Charges	79,416	25.51	72,340	24.72	7,076	9.78
Transfer Payment	62,551	20.10	60,772	20.75	1,779	2.93
Grand Total	**311,266**	**100**	**292,693**	**100**	**18,573**	**6.35**

Further information is presented in **Note 5(b) - Notes to the Financial Statements** and **Attachment 1 : Statement of Operating Expenditures**.

ARTICLE 2 :
Subsidies Outlay and Its Fiscal Impact

Efficient management of Operating Expenditures is a critical component of *Ekonomi* MADANI's framework, particularly as the Country strives to achieve key performance indicators, targeting a 3% or better deficit. Operating Expenditures refer to the costs incurred by the Government to provide goods and services to its stakeholders, mainly the people. These include emoluments, subsidies and social assistance, domestic grants, and retirement charges. Thus, optimizing these expenditures is crucial for ensuring that the Government earns value for money while minimizing leakages and wastages.

Currently, Malaysia is restoring its fiscal discipline to enhance economic efficiency and rebuild fiscal space in the post-pandemic era. Despite the Nation's meritorious economic growth momentum, Malaysia, as an open economy, is no exception to the impact of global causes outside its control. The slowdown of worldwide trade activity, a bleak climate of the global economy, and the lingering geopolitical war are among the factors that have disrupted commodity supply chains in the global marketplace, hence impacting the price-rising trend.

Following the moderate global crude oil trend in 2023, it contributed to lower Operating Expenditures for subsidies equivalent to RM11,353 million (23.08%), which was RM37,835 million in 2023 compared to RM49,188 million in the previous year. These subsidies include petroleum-related products involving petrol subsidies of RM18,317 million and diesel subsidies of RM13,512 million. Since these subsidies are broad-based, they require a substantial yearly allocation. Consequently, it will add to the fiscal burden as they are financed through either taxpayers' money or trading off of other expenditure items. This situation has prompted the Government to review the implementation of fuel subsidy rationalization.

Implementing subsidy rationalization in Malaysia necessitates a conscientious plan to fulfill the Government's desire in shifting to targeted subsidies can be achieved, while minimizing the adverse effects, especially for the most vulnerable groups. The subsidy rationalization process also needs to reap the benefits of technological advancement by establishing a new centralized database to address inclusion and exclusion errors. Recently, the Government developed a Central Database Hub (PADU) that contains individual and household profiles covering citizens and permanent residents aged 18 and above in Malaysia. PADU demonstrates that the Country takes digital transformation seriously, which can minimize operational costs and increase the close monitoring and evaluation of rationalization. Finally, effective management of Operating Expenditures and strategic subsidies rationalization are essential to steer Malaysia toward a higher growth trajectory in line with the aspirations of the *Ekonomi* MADANI.



Reference :
Fiscal Outlook and Federal Government Revenue Estimates 2024 (2023), Ministry of Finance

CONSOLIDATED LOAN ACCOUNT

The Federal Government continues to borrow from domestic sources due to sufficient liquidity in the domestic market. Loans denominated in ringgit are crucial to reduce exposure to the risk of foreign currency exchange rates. These loans accommodate the funding of development activities.

Table 9 shows the loan position made by the Government from domestic and foreign sources in 2023.

Table 9 : The Domestic Loans And Foreign Assistance For 2023

Description	Loan Receipts	Composition	Loan Repayments	Composition	Total Net
	RM Million	%	RM Million	%	RM Million
Domestic	241,509	100.00	(139,928)	99.82	101,581
Foreign	-	-	(248)	0.18	(248)
Grand Total	**241,509**	**100**	**(140,176)**	**100**	**101,333**

Chart 7 compares the Federal Government net loans by category for a five-year period.

Issuance Of Debt Securities For Domestic Loan Instruments

- Treasury Bill: Issued under Treasury Bills Act (Local) 1946 [Act 188]
- Islamic Treasury Bill: Issued under Government Funding Act 1983 [Act 275]
- Government Investment Issues: Issued under Government Funding Act 1983 [Act 275]
- Malaysian Government Securities: Issued under Loan (Local) Act 1959 [Act 637]
- Sukuk: Issued under the Government Funding Act 1983 [Act 275]

Domestic Loans

In 2023, net Domestic Loans amounted to RM101,581 million, an increase of RM1,478 million (1.48%) compared to RM100,103 million in the previous year. A total of RM92,409 million was transferred to the Development Fund for financing strategic development projects under the 12th MP. **Table 10** shows the Domestic Loans by instrument.

Taking into consideration the financing needs to support economic growth, fiscal expansionary policies, and the COVID-19 debts legacy that are still impacting public finance, the Government has remained the statutory debt ceiling at 65% to GDP under the Loan (Local) (Statutory Ceiling for Borrowing) and Government Funding (Statutory Ceiling of Moneys Received) Order 2022 [P.U. (A) 399/2022], which came into effect on 1 January 2023. This action allows the Government to rebuild its resilient fiscal space, maintain debt affordability, and act as a catalyst against future crises and shocks.

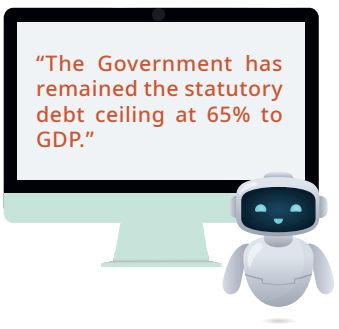


Table 10 : The Domestic Loans By Instrument For 2023

Domestic Loans	Loan Receipts	Loan Repayments	Total Net
	RM Million	RM Million	RM Million
Treasury Bill	41,595	(52,869)	(11,274)
Government Investment Issues	99,660	(39,000)	60,660
Malaysian Government Securities	100,254	(44,459)	55,795
Sukuk	-	(3,600)	(3,600)
Grand Total	**241,509**	**(139,928)**	**101,581**

As of 2023, the Government's total gross loans were RM241,509 million, involving the issuance of Treasury Bill, Government Investment Issues, and Malaysian Government Securities. On the other hand, in 2023, loan repayments of RM139,928 million comprised maturing Treasury Bill, Government Investment Issues and Malaysian Government Securities. Meanwhile, the Sukuk instrument was fully redeemed in 2023. While, RM101,581 million was utilized for deficit financing, especially for the Country's Development Expenditures.

Loans and Foreign Assistance

The Federal Government practices prudent debt management by controlling the augmentation of foreign debt to reduce its exposure to foreign exchange risk. In 2023, there was no receipt for Market Loan and Foreign Assistance. Meanwhile, Foreign Assistance repayments were RM248 million for Multilateral and Bilateral Loans of the existing projects. **Table 11** shows the Loans and Foreign Assistance by category for 2023.

Instruments Of Loans And Foreign Assistance

- Foreign Sukuk:
  Issued under the External Loans 1963 [Act 403]
- Multilateral Loans:
  Subject to several acts including Loan Act (Islamic Development Bank) 1977 [Act 187] and Loan Act (Asian Development Bank) 1968 [Act 410]
- Bilateral Loan:
  Subject to the External Loans Act 1963 [Act 403]
- Bonds:
  Issued under the External Loans Act 1963 [Act 403]

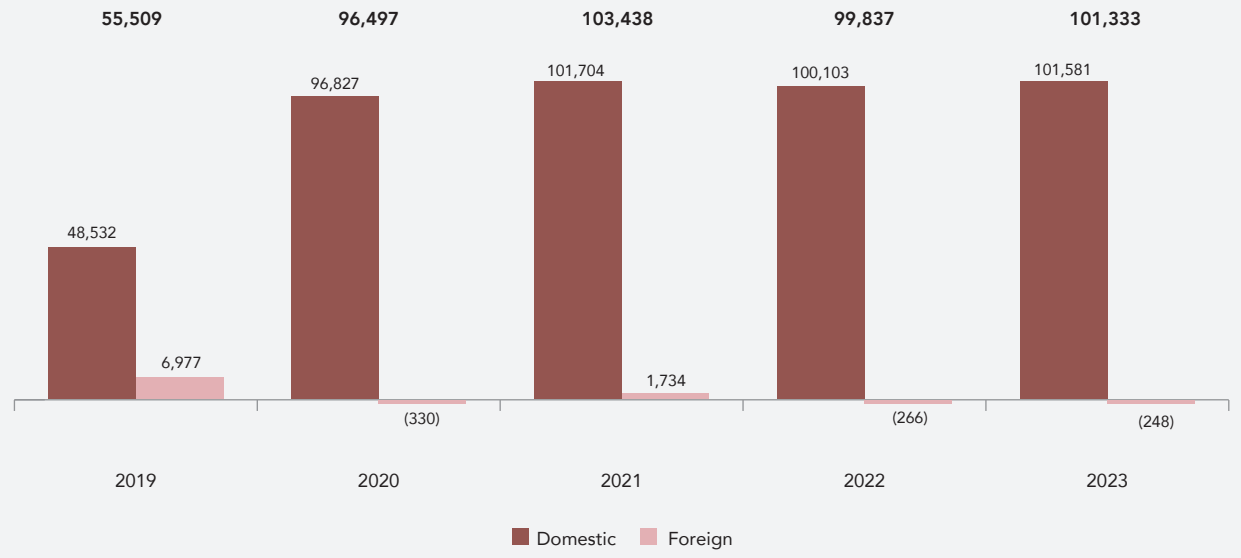
Table 11 : The Loans And Foreign Assistance By Category For 2023

Description	Loan Receipts	Loan Repayments	Total Net
	RM Million	RM Million	RM Million
Market Loan	-	-	-
Foreign Assistance			
Multilateral Loans	-	(28)	(28)
Bilateral Loans	-	(220)	(220)
Grand Total	**-**	**(248)**	**(248)**

Further information is presented in **Note 6 - Notes to the Financial Statements**.

Chart 7

The Federal Government Net Loans By Category
(RM mil)



CONSOLIDATED TRUST ACCOUNT

In 2023, the Consolidated Trust Account stood at RM57,754 million compared to RM71,793 million in the previous year. This substantial decrease was closely related to the Government Trust Fund's accumulated balance of RM15,401 million (30.30%), which dropped from RM50,828 million in 2022 to RM35,427 million in 2023. Conversely, the Public Trust Fund's accumulated balance increased slightly by RM211 million (2.38%), from RM8,850 million in 2022 to RM9,061 million in 2023. The Deposit Account recorded a significant increase of RM1,151 million (9.50%) from RM12,115 million in 2022 to RM13,266 million in 2023.

Chart 8 compares the Consolidated Trust Account by component for 2023 and 2022.

Further information is presented in **Note 7 - Notes to the Financial Statements**.

Government Trust Fund

In 2023, the Government Trust Fund's accumulated balance decreased by RM15,401 million (30.30%). This was closely related to the decrease in the Miscellaneous Government Trust Funds balance by RM16,923 million (27.05%), which shrunk to RM45,644 million compared to RM62,567 million in 2022.

FGFS LENS

The Government Trust Funds account for receipts from the government allocations and payments for specific purposes under Section 10, Financial Procedure Act 1957 [Act 61]. The Government Trust Funds include the Development Fund, the COVID-19 Fund, and the Miscellaneous Government Trust Funds.

Development Fund

In 2023, the accumulated deficit of the Development Fund showed an improvement of RM1,734 million (14.51%) to RM10,217 million compared to RM11,951 million in 2022. The higher receipts contributed to the decline in the Development Fund's deficit of RM26,232 million (36.64%), with a total of RM97,824 million compared to RM71,592 million in 2022. However, these higher receipts were partially offset by the increment in the Development Expenditures amounting to RM24,516 million.

FGFS LENS

The Development Fund is a Government Trust Fund established under the Development Fund Act 1966 [Act 406] for national economic developments.

Development Fund Receipts

Receipts of the Development Fund consist of transfer from the Consolidated Loan Account amounted to RM92,409 million, contribution from the Consolidated Revenue Account amounted to RM3,693 million, loan repayments amounted to RM1,007 million, miscellaneous receipts amounted to RM503 million and, transfer from the COVID-19 Fund amounted to RM212 million. **Chart 9** shows the breakdown of Development Fund receipts for 2023.

Development Expenditures

In 2023, the revised budget for the Federal Government Development Expenditures was RM93,359 million, RM5,641 million (5.70%) lower than the original budget of RM99,000 million (including contingency savings of RM2,000 million). The downward revision was due to the expenditure recalibration and progress of development programmes and projects.

Development Expenditures amounted to RM96,090 million in 2023, an increase of RM24,516 million (34.25%) compared to RM71,574 million in 2022. Direct expenditure was RM94,869 million from the total expenditures amount, and loan expenditure amounted to RM1,221 million.

Chart 8

The Comparison Of Consolidated Trust Account By Component
(RM mil)

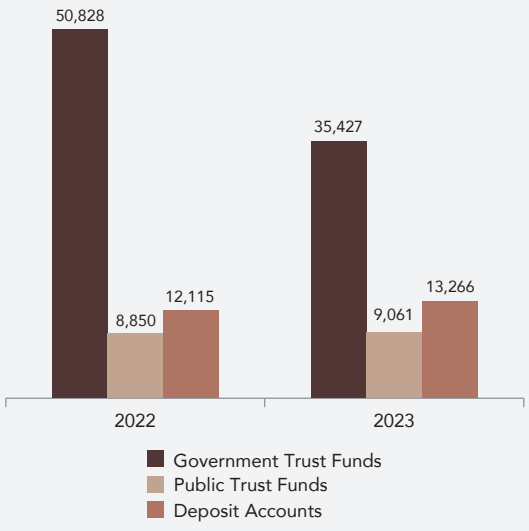


Chart 9

The Breakdown Of Development Fund Receipts

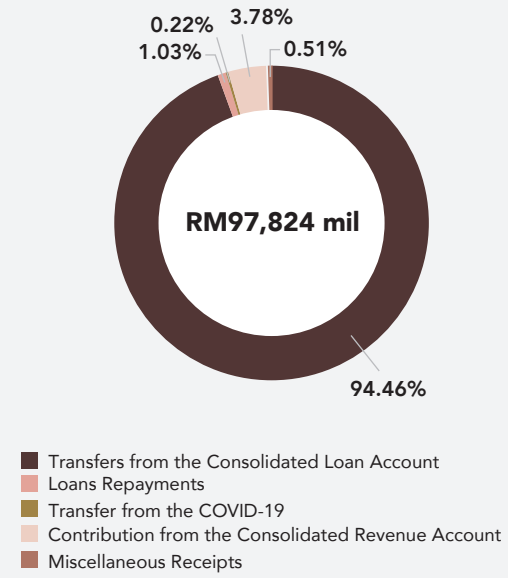


Chart 10 compares the Federal Government Development Expenditures for a five-year period.

Direct expenditure of Development Expenditures increased by RM24,941 million (35.67%) to RM94,869 million in 2023 compared to RM69,928 million in 2022. Meanwhile, Development Expenditures via loan to public sector agencies decreased by RM425 million (25.82%) to RM1,221 million in 2023 compared to RM1,646 million in 2022. Ministries with a large amount of expenditures were the Ministry of Finance (RM29,852 million), Prime Minister's Department (RM7,832 million), and Ministry of Rural and Regional Development (RM7,376 million).

Table 12 compares the Federal Government Development Expenditures by sector for 2023 and 2022.

Chart 10

The Federal Government Development Expenditures
(RM mil)

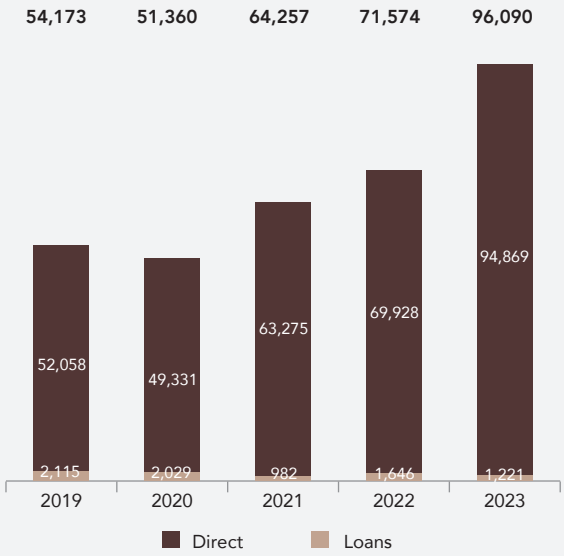


Table 12 : The Comparison Of Federal Government Development Expenditures By Sector For 2023 And 2022

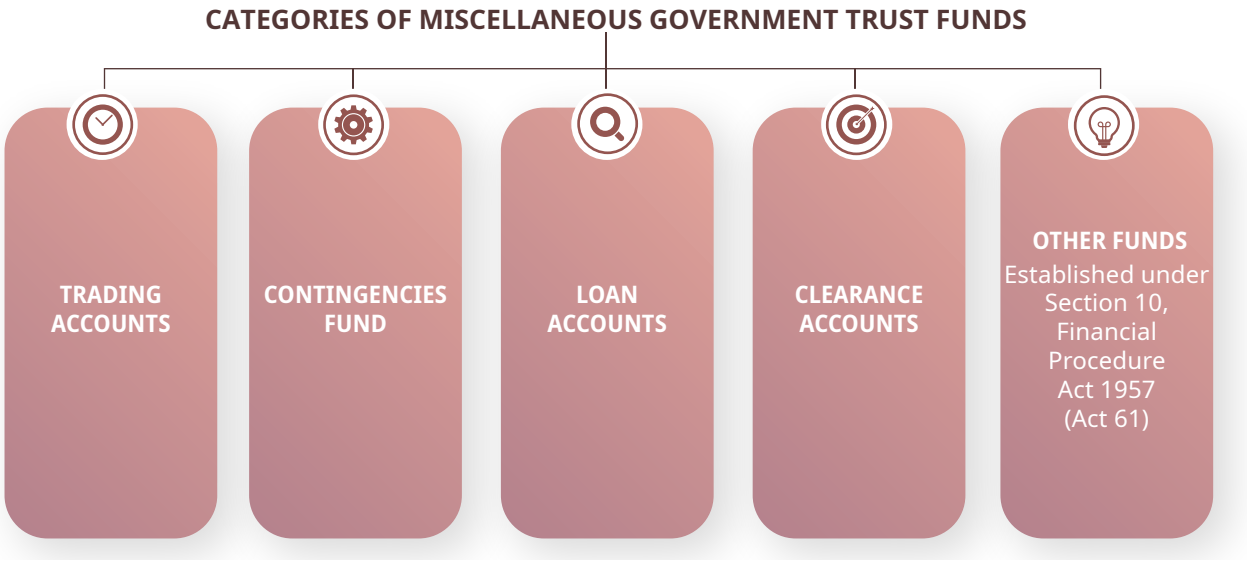
Development Expenditures	Year				Increase/ (Decrease)	
	2023		2022			
	RM Million	%	RM Million	%	RM Million	%
Economic	57,238	59.57	39,126	54.67	18,112	46.29
Social	24,247	25.23	21,136	29.53	3,111	14.72
Safety	11,381	11.84	8,210	11.47	3,171	38.62
General Administration	3,224	3.36	3,102	4.33	122	3.93
Grand Total	**96,090**	**100**	**71,574**	**100**	**24,516**	**34.25**

Further information is presented in **Note 7(a)(i) - Notes to the Financial Statements** and **Attachment 2 : Statement of Development Expenditures**.

COVID-19 Fund

The remaining balance in the COVID-19 fund was cleared in 2023 because its establishment was only effective until 31 December 2022, and the fund had also achieved its establishment purpose. In 2022, the closing balance of the COVID-19 Fund was RM212 million and it was transferred in 2023 to the Development Fund as provided by the Temporary Measures for Government Financing COVID-19 2020 [Act 830]. Further information is presented in **Note 7(a)(ii) - Notes to the Financial Statements** and **Attachment 3 : Statement of COVID-19 Expenditures**.

Miscellaneous Government Trust Funds



In 2023, the Federal Government supervised 173 accounts. The balance of Miscellaneous Government Trust Funds showed a significant decline of RM16,923 million (27.05%) to RM45,644 million in 2023 compared to RM62,567 million in 2022. The Clearance Accounts largely contributed to this reduction, primarily the Clearance Accounts for Accounts Payable, which decreased by RM12,245 million (66.30%) from RM18,468 million in 2022 to RM6,223 million in 2023. On the other hand, the Tax Refund Trust Fund, one of the Other Funds, reduced significantly by RM10,005 million to a balance of RM181 million compared to RM10,186 million in 2022.

The breakdown of Miscellaneous Government Trust Funds by category showed that most of the contributions were from the Other Funds and Clearance Accounts, amounting to RM21,340 million (46.75%) and RM18,881 million (41.37%), respectively.

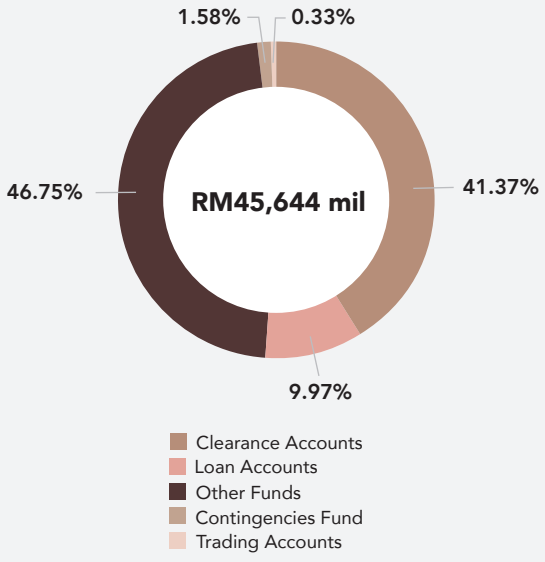
Meanwhile, the remaining consisted of Loan Accounts amounted to RM4,552 million (9.97%), Contingencies Fund of RM721 million (1.58%), and Trading Accounts of RM150 million (0.33%).

Chart 11 shows the balance of Miscellaneous Government Trust Funds by category for 2023.

Further information is presented in **Note 7(a)(iii) - Notes to the Financial Statements**.

Chart 11

The Miscellaneous Government Trust Funds By Category



Public Trust Funds

In 2023, the Federal Government supervised and managed 312 accounts of Public Trust Funds with an accumulated balance of RM9,061 million. This amount included General Trust Accounts with a total of RM5,504 million, and Special Trust Accounts amounted to RM3,557 million, which showed an overall upturn of RM211 million (2.38%) compared to RM8,850 million in 2022, which comprised General Trust Accounts and Special Trust Accounts of RM5,351 million and RM3,499 million, respectively.

The significant increase in the General Trust Account was contributed by the Federal Government Special Fund Trust Account, which rose by RM976 million to RM1,037 million compared to RM61 million in 2022. Nevertheless, this increment was partially offset by the decrease in Asset Recovery Trust Account, which decreased by RM582 million to RM1,345 million in 2023 compared to RM1,927 million in the previous year. This balance was a significant component of the Public Trust Fund in 2023 which constituted 14.84%.

The Asset Recovery Trust Account is established to receive funds related to 1Malaysia Development Berhad (1MDB) from various parties either from within or outside the country, which will be used to pay 1MDB's debts as well as cover the operating costs and expenses related to the operation of the trust account.

The most significant Special Trust Account category was the Bankruptcy Estate Trust Account, which recorded RM2,104 million in 2023. It constituted 59.15% of the Special Trust Account balance and 23.22% of the total Public Trust Account balance.

The Bankruptcy Estate Trust Account is established under Section 76, Insolvency Act 1967 [Act 360] to account for all receipts and payments related to the administration and bankruptcy proceedings under the act.

Chart 12 shows the balance of Public Trust Funds by category for 2023.

Further information is presented in **Note 7(b) - Notes to the Financial Statements**.

Deposit Accounts

In 2023, the Government's total deposits experienced a noteworthy increase, rising by RM1,151 million, or 9.50%, reaching a total of RM13,266 million, compared to RM12,115 million in 2022. Main composition of the total deposits is General Deposits amounted to RM12,598 million, representing a significant 94.96% of the total deposits. Meanwhile, Adjustment Deposits totalled RM668 million, making up 5.04% of the overall deposits.

Chart 13 shows the balance of Deposits by category for 2023.

The balance of the General Deposits was significantly bolstered by the Deposit for Unclaimed Monies Control Account (WTD), which totaled RM8,191 million, representing 65.02% of the overall General Deposits. In 2023, the total WTD handed over amounted to RM1,328 million, marking an increase of RM109 million, or 8.94%, compared to the RM1,219 million handed over in 2022. Additionally, the amount refunded from the WTD in 2023 was RM530 million, which increased by RM44 million, or 9.05%, compared to the RM486 million refunded in 2022.

Chart 14 compares the total WTD handed over and refunded for 2023 and 2022.

Further information is presented in **Note 7(c) - Notes to the Financial Statements**.

Chart 12

The Public Funds By Category

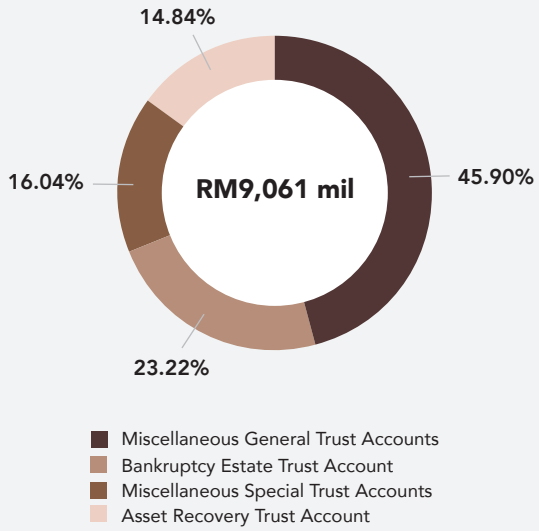


Chart 13

The Deposits By Category

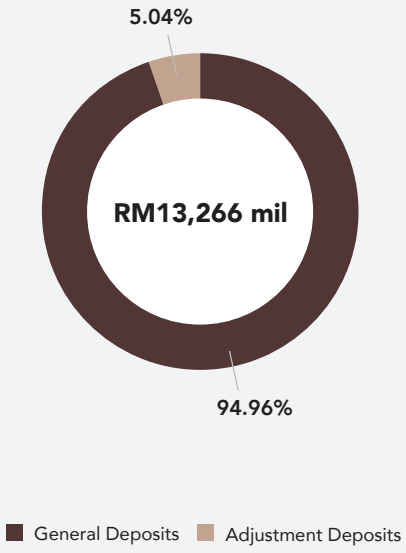
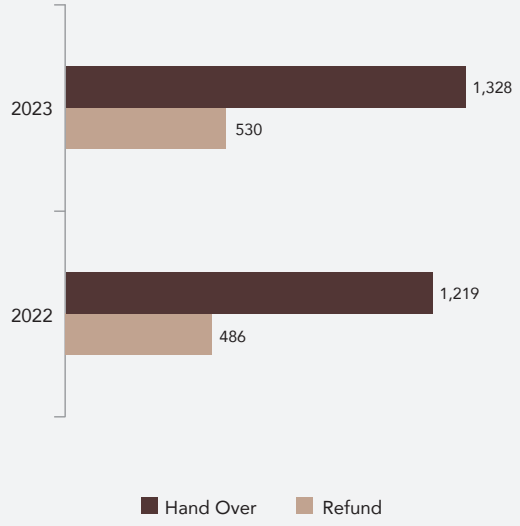


Chart 14

The Comparison Of Unclaimed Monies Handed Over And Refunded
(RM mil)



STATEMENT OF CASH RECEIPTS AND PAYMENTS

The Federal Government recorded a decline in cash of RM20,896 million (43.08%) in 2023 compared to 2022. This trend was due to total payments of RM570,702 million exceeding total receipts of RM549,806 million. The surge in payments specifically involves Operating and Development Expenditures. The cash Balance in 2023 was RM27,607 million.

Cash Receipts

Cash receipts amounted to RM549,806 million. It consists of Revenue Receipts, Loans, and Other Receipts, including Capital Receipts and Trust Receipts. **Chart 15** shows the cash receipts for 2023.

Cash Payments

Cash payments amounted to RM570,702 million, consisting of Operating Expenditures, Development Expenditures, repayments of Loans and Foreign Assistance, and Other Expenditures, including Capital Expenditure and Trust Expenditures. The cash payments for 2023 are shown in **Chart 16**.

Table 13 compares the Federal Government's Statement of Cash Receipts and Payments for 2023 and 2022.

Table 13 : The Comparison Of Federal Government's Statement Of Cash Receipts And Payments For 2023 And 2022

Description	Year		Increase/ (Decrease)	
	2023	2022		
	RM Million	RM Million	RM Million	(%)
Receipts				
Revenues	306,852	292,860	13,992	4.78
Loans	241,509	231,365	10,144	4.38
Other Receipts	1,445	15,322	(13,877)	(90.57)
Total Receipts	**549,806**	**539,547**	**10,259**	**1.90**
Payments				
Operating Expenditures*	309,796	291,091	18,705	6.43
Development Expenditures	96,090	71,574	24,516	34.25
COVID-19 Fund Expenditures	-	30,979	(30,979)	(100.00)
Loans and Foreign Assistance	140,176	131,528	8,648	6.58
Other Expenditures	24,640	424	24,216	5,711.32
Total Payments	**570,702**	**525,596**	**45,106**	**8.58**
Increase/ (Decrease) of Cash	(20,896)	13,951	(34,847)	(249.78)
Cash as at 1 January	48,503	34,552	13,951	40.38
Cash as at 31 December	**27,607**	**48,503**	**(20,896)**	**(43.08)**

*Note : *excluding transfer to the Development Fund*

Chart 15

Cash Receipts

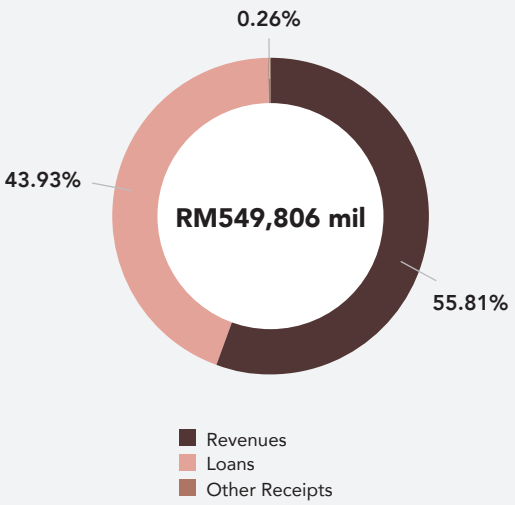
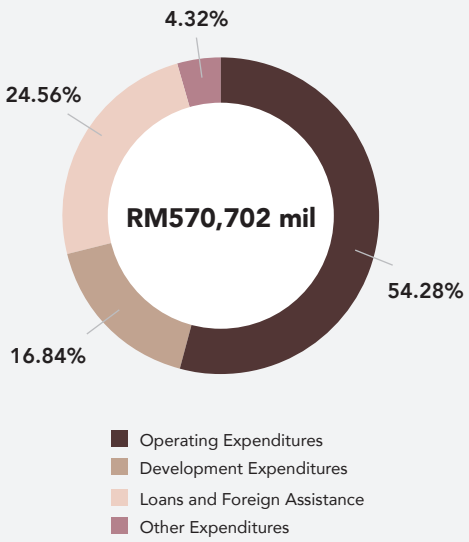


Chart 16

Cash Payments



STATEMENT OF MEMORANDUM ACCOUNTS

The reporting and analysis of the Statement of Memorandum Account cover Assets and Liabilities.

ASSETS

Assets reported by the Federal Government include certain financial assets, namely Account Receivables and Investments charged to Operating or Development Expenditures, but are not presented in the Statement of Financial Position.

Account Receivables

In 2023, the Account Receivables balance was RM98,368 million, which decreased by RM7,456 million (7.05%) compared to RM105,824 million in the previous year. The Account Receivables consisted of Recoverable Loans and Advances with a total of RM52,530 million (53.40%), and Other Receivables amounted to RM45,838 million (46.60%). The comparative value of Other Receivables in 2022 was restated from RM105,524 million to RM105,824 million due to the updated amounts of Other Receivables for Revenue and Recoverable Advances for State Government.

Recoverable Loans and Advances

In 2023, the balance of Recoverable Loans and Advances was RM52,530 million. This amount shrunk by RM1,687 million (3.11%) compared to RM54,217 million in the previous year. This declining trend has occurred since 2021 due to the approval of loan restructurings, write-offs and repayments. The comparative value of Recoverable Loans and Advances in 2022 was restated from RM53,917 million to RM54,217 million due to the updated amounts of Recoverable Advances.

FGFS LENS

Recoverable Loans and Advances comprise Federal Loans, Advances to State Governments, and Individuals. The Federal Government provides Federal Loans to State Governments, Local Authorities, Statutory Bodies, Cooperatives, Companies, and Miscellaneous Agencies. Additionally, the Federal Government provides advances to certain State Governments in assisting their cash flow needs. In contrast, the Individuals' category is loan facilities, and advances to civil servants comprise computer loans, car loans, personal advances, and miscellaneous advances.

Chart 17 shows the balance of Recoverable Loans and Advances by category of borrower for 2023.

A total of RM1,635 million was disbursed for Recoverable Loans and Advances in 2023. The largest disbursement was made to the State Governments of RM930 million (56.88%), comprising loans and advances to the State Governments of RM800 million and RM130 million, respectively. Overall, the total disbursement amount of Recoverable Loans and Advances in 2023 decreased by RM1,035 million (38.76%) compared to 2022 of RM2,670 million. The comparative value of disbursements for Recoverable Loans and Advances in 2022 was restated from RM2,370 million to RM2,670 million due to advances funded via Public Trust Funds.

Repayments of Recoverable Loans and Advances in 2023 decreased by RM421 million (15.97%) to RM2,216 million compared to RM2,637 million in 2022. Port Klang Authority is an agency that recorded the highest repayments amount of RM200 million. However, analysis by category of borrower shows that the highest repayments were from the Companies, RM776 million (35.02%), and the highest repayments in this category were received from *Bank Pertanian Malaysia,* amounted to RM153 million.

Chart 18 compares the disbursements and repayments for Recoverable Loans and Advances by category of borrower for 2023 and 2022.

Outstanding Recoverable Loans and Advances in 2023 was RM9,622 million, decreased by RM1,187 million (10.98%) compared to RM10,809 million in 2022. Among the factors contributing to this downward trend were the loan restructuring and rescheduling of loans, converting loans to equity, and loan write-offs as approved by the Ministry of Finance. The highest outstanding amount was from the Companies, RM6,029 million (62.66%).

Chart 19 compares the outstanding Recoverable Loans and Advances by category of borrower for 2023 and 2022.

The Federal Government is still exposed to credit risk, which is related to the borrowers' ability to make repayments. Hence, the Government ramps up agile efforts to manage the credit risk in order to protect the Federal Government's interests.

Further information is presented in **Note 9(a) – Notes to the Financial Statements** and **Attachment 4 : Statement of Memorandum Account - Recoverable Loans and Advances**.

Chart 17

The Recoverable Loans And Advances By Category Of Borrower

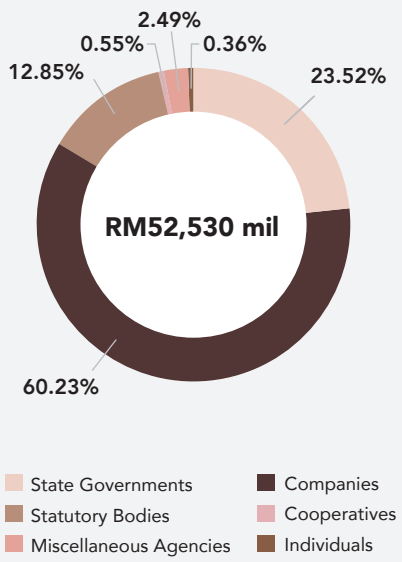


Chart 18

The Comparison Of Disbursements And Repayments For Recoverable Loans And Advances By Category Of Borrower

(RM mil)

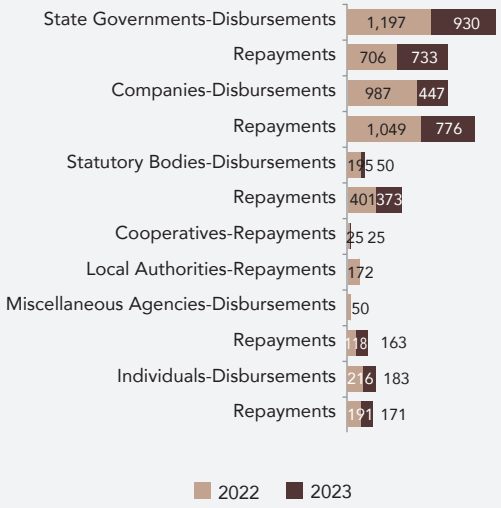
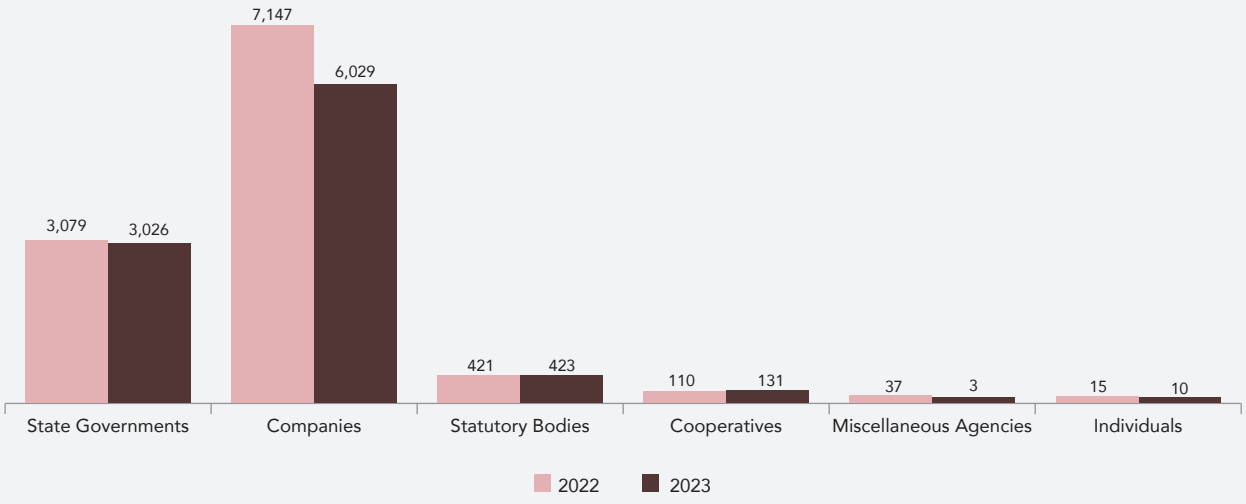


Chart 19

The Comparison Of Outstanding Recoverable Loans And Advances By Category Of Borrower

(RM mil)



Other Receivables

Based on the records from all the ministries and departments, Other Receivables in 2023 were RM45,838 million. It included loans and advances of the ministries and departments except the Ministry of Finance, amounting to RM535 million. Other receivables in arrears were RM24,712 million, including interest in arrears from Recoverable Loans with RM2,643 million. Ministries with the highest amount of Other Receivables were the Ministry of Finance RM41,700 million (90.97%), Prime Minister's Department RM2,370 million (5.17%) and Ministry of Health RM488 million (1.06%).

Various efforts are made to ensure more efficient and effective management of Other Receivables' collection, such as monitoring and enforcing, enhancing the competency and abilities of officers involved through courses and training, and providing advisory services. These endeavours necessitate active engagement in continuous improvement by maintaining a proactive stance and adapting to changing circumstances, such as updated technology. As a result, it assists the Governments in improving financial stability and ensuring the responsible management of public resources.

Investments

The Federal Government's financial assets comprise of Investments in Companies, Statutory Bodies, and International Agency. The acquisitions on these investments are charged to Operating or Development Expenditures but are not presented in the Statement of Financial Position. However, the Federal Government's equity holdings within the agency are stated in the Statement of Memorandum Account on Investments.

In 2023, the Federal Government sold its entire shareholding in a company; resulting in a total of 117 entities with Investments valued at RM34,821 million.

Chart 20 shows the Federal Government Investments by entity for 2023.

Chart 20

The Federal Government Investments By Entity

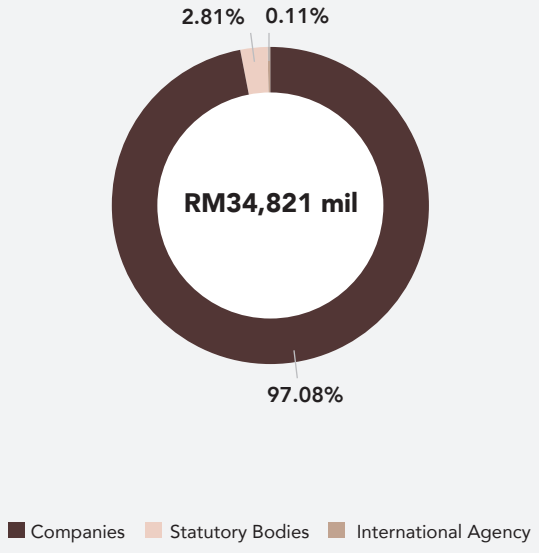
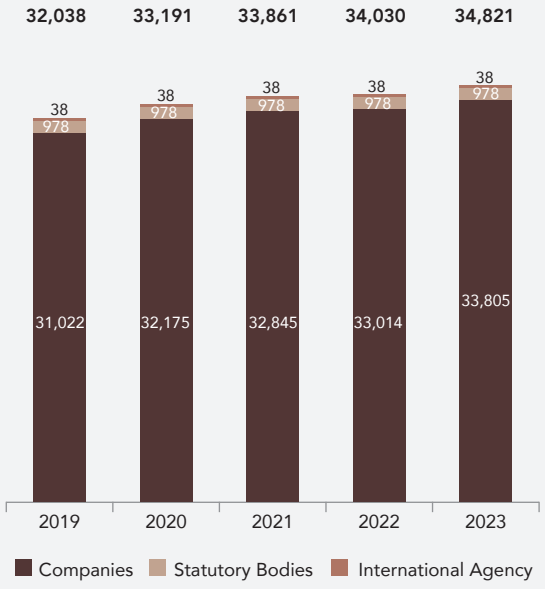


Chart 21

The Federal Government Investments
(RM mil)



There was an increase in Investments in 2023 by RM791 million (2.32%) in 2023 to RM34,821 million compared to RM34,030 million in 2022. It was following the additional Investment from the conversion of loans to company's equity throughout 2023, while the Investment values in International Agency and Statutory Bodies in the year 2023 remained unchanged.

Table 14 compares the Federal Government Investments for 2023 and 2022.

Chart 21 compares the Federal Government Investments for a five-year period.

Table 14 : The Comparison Of Federal Government Investments For 2023 And 2022

Entity	Year				Increase/ (Decrease)	
	2023		2022			
	RM Million	No.	RM Million	No.	RM Million	%
International Agency	38	1	38	1	-	-
Statutory Bodies	978	5	978	5	-	-
Companies	33,805	111	33,014	112	791	2.40
Grand Total	**34,821**	**117**	**34,030**	**118**	**791**	**2.32**

Further information is presented in **Note 9(b) – Notes to the Financial Statements** and **Attachment 5 : Statement of Memorandum Account on Investments**.

LIABILITIES

In an effort to provide comprehensive information, reporting for liabilities includes the Federal Debt, Private Finance Initiative Liabilities, Financial Commitments and Other Liabilities.

Federal Debt

In 2023, Federal Debt was RM1,172,509 million, increasing RM92,918 million (8.61%) compared to RM1,079,591 million in 2022. Federal Debt instruments consist of debt securities and term loans from domestic and foreign sources. All Federal Debt is accounted for in the Consolidated Loan Account.



Domestic Loan was the most significant component of Federal Debt, with RM1,142,658 million (97.45%) compared to RM29,851 million (2.55%) out of Foreign Loans And Assistance. The percentage ratio of Federal Debt to GDP was up to 64.3% compared to 60.4% in 2022. However, the statutory debt to GDP ratio was still below the 65% level, namely 62.1%. **Article 3 : Debt Management, Fiscal Responsibility and the Nation's Resilience** explains the Federal Debt further.



Debt service charges on Federal Debt also showed an increase of RM5,062 million (12.27%) to RM46,331 million compared to RM41,269 million in 2022. This amount includes interest and dividend payments on Government debt securities, discounts on Treasury Bills, term loan interests, and other administration costs for obtaining the loans.

Chart 22 compares the Federal Debt position, Federal Debt to GDP ratio and total debt service charges on Federal Debt for a five-year period.

FGFS LENS

Domestic Loans include issuing debt securities, namely Treasury Bills, Government Investment Issues, Malaysia Government Securities and Government Housing Sukuk.

In 2023, Malaysian Government Securities remained the most significant component of Domestic Loans at RM589,858 million (51.62%), increased by RM51,680 million compared to RM538,178 million in 2022. It is followed by the Government Investment Issues (GII) with a total of RM527,300 million (46.15%), which increased by RM56,000 million compared to RM471,300 million in 2022. Part of this increment was attributed by the Government's domestic issuance of the inaugural Sustainability in the last year. This inaugural Sustainability GII was the domestic issuance, which adopts Environmental, Social, and Governance. Based on the overwhelming demand from the market, the Government has issued the inaugural Sustainability GII amounting to RM5.5 billion[7] in 2023 to further reiterate its commitment towards the 2030 Sustainable Development Agenda. Meanwhile, the total Sukuk was RM5,500 million (0.48%) comprised only Government Housing Sukuk. The remaining RM20,000 million (1.75%) was Treasury Bills, decreased by RM11,500 million as compared to RM31,500 million in the previous year.



Chart 23 compares the Domestic Loans position for a five-year period.

Non-resident holdings of Domestic Loans provide an overview of foreign market risk toward domestic securities. The value of these holdings increased from RM233,208 million (22.21%) in 2022 to RM257,389 million (22.53%) in 2023. **Table 15** compares the resident against non-resident holdings for domestic debt securities.

Table 15 : The Comparison Of Resident Against Non-Resident Holdings Of Domestic Debt Securities For 2023

Debt Security	Resident	%	Non-Resident	%	Total
	RM Million		RM Million		RM Million
Treasury Bills	16,201	81.01	3,799	18.99	20,000
Government Investment Issues	476,567	90.38	50,733	9.62	527,300
Malaysian Government Securities	387,001	65.61	202,857	34.39	589,858
Government Housing Sukuk	5,500	100.00	-	-	5,500
Grand Total	**885,269**	**77.47**	**257,389**	**22.53**	**1,142,658**

[7] 2024 Fiscal Outlook and Federal Government Revenue Estimates, Ministry of Finance

As of 31 December 2023, the equivalent value of Malaysian Ringgit for foreign currency loans from foreign sources was RM29,851 million, increased by RM338 million (1.15%) compared to RM29,513 million in 2022. Foreign market loans, which were the issuance of Global Sukuk worth USD4,300 million, with the equivalent value of Malaysian Ringgit increasing from RM18,877 million to RM19,737 million. This upward trend was due to the weakening of Malaysian Ringgit (RM) compared to the U.S. Dollar (USD). In addition, Samurai Bond remained unchanged at JPY200,000 million, with the RM equivalent value decreasing from RM6,665 million to RM6,487 million due to the RM strengthening against the Japanese Yen (JPY).

Chart 24 compares the equivalent value of foreign market loans for a five-year period.

Foreign Assistance, a syndicated term loan from international financial institutions (Multilateral) and foreign government (Bilateral), decreased to the equivalent value of Malaysian Ringgit, which amounted to RM3,627 million in 2023 compared to RM3,970 million in 2022. The Foreign Assistance component comprising Bilateral loans amounted to RM3,568 million (98.37%), and Multilateral loans amounted to RM59 million (1.63%). Those remaining are outstanding project loans from bilateral and multilateral agreements to finance existing programmes and projects for universities, sewerage plants, and water transfer infrastructure[8].

Chart 25 compares Foreign Assistance for a five-year period.

Further information is presented in **Note 10(a) – Notes to the Financial Statements** and **Attachment 6 : Statement of Memorandum Account of Liability - Federal Debt**.



[8] 2023 Fiscal Outlook and Federal Government Revenue Estimates, Ministry of Finance

Chart 22

Federal Debt Position
(RM mil)

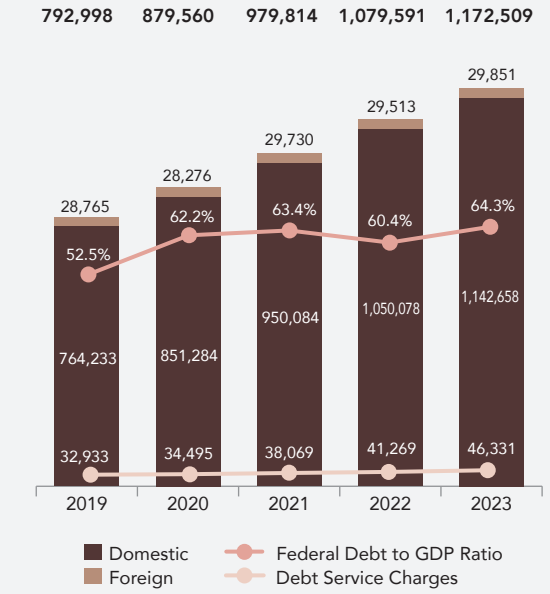


Chart 23

Domestic Loans
(RM mil)

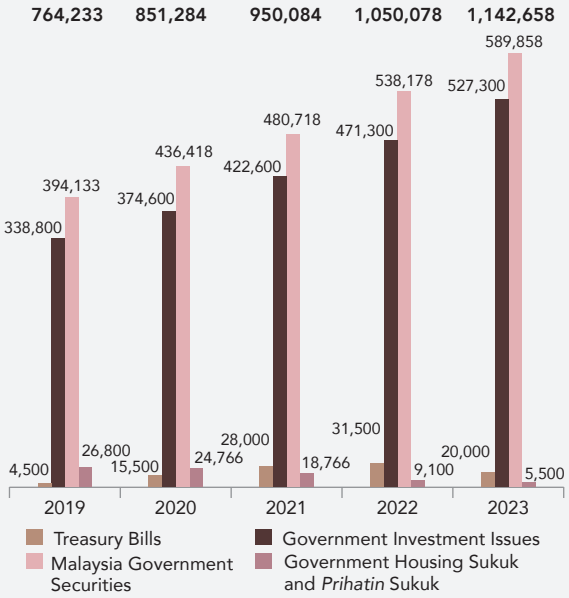


Chart 24

The Equivalent Value Of Foreign Market Loan
(RM mil)

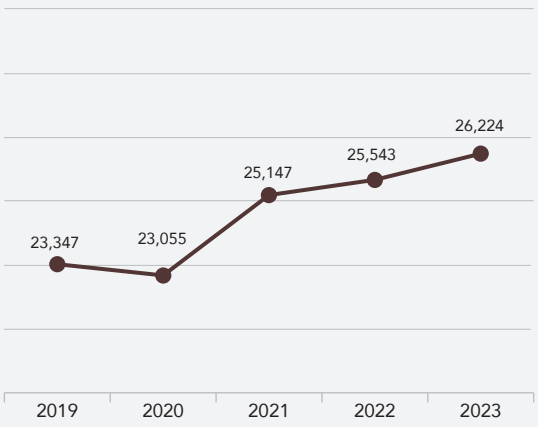
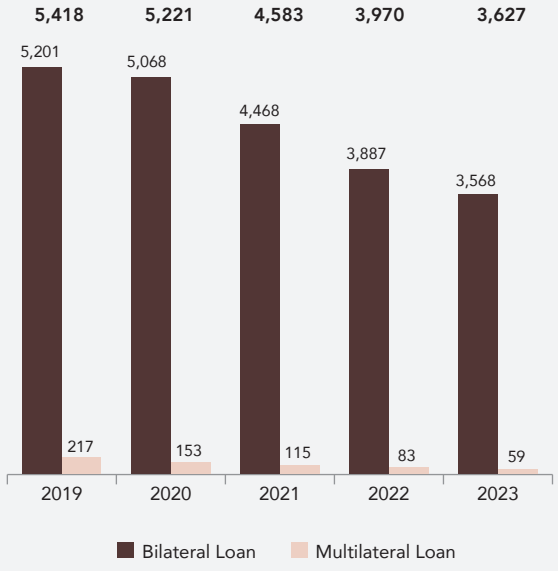


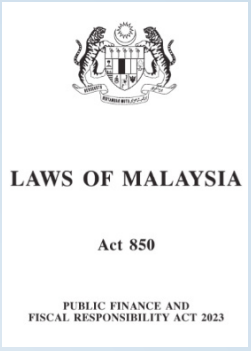
Chart 25

Foreign Assistance
(RM mil)



ARTICLE 3 :
Debt Management, Fiscal Responsibility and the Nation's Resilience

Fiscal responsibility is a critical indicator of a nation's economic health, and Malaysia is no exception. It involves careful planning, efficient resource allocation and usage, and strategic investments that promote sustainable economic growth. In alignment with *Ekonomi* MADANI's policies, Malaysia has made bold strides by implementing various fiscal reformation policies, mainly enforcing the Public Finance and Fiscal Responsibility Act 2023. This act implies the Government's commitment to enhancing governance, accountability, and transparency of the Government's fiscal management.


LAWS OF MALAYSIA

Act 850

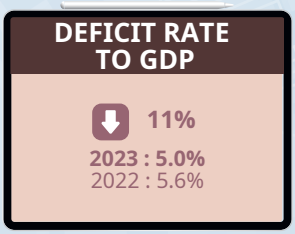
PUBLIC FINANCE AND FISCAL RESPONSIBILITY ACT 2023

However, despite these efforts, the Federal Debt continues to swell primarily because the Government has to cushion the impact of rising cost of living pressures and substantial borrowing during the COVID-19 pandemic. In 2023, the Federal Debt grew significantly by RM92,918 million. A total of RM92,409 million (99.45%) of the overall increase in Federal Debt was used to finance the Development Expenditures. Considering all factors that affect fiscal consolidation, the Federal Government has maintained statutory debt level at 65% to GDP compared to last year.



Moving forward, by focusing on achieving fiscal resilience and sustainability, the Government ought to further fortify the Country to enable its transition into an advanced economy. This includes enhancing revenue generation through broadening the tax base, improving tax compliance, exploring alternative revenue streams such as the digital economy, prudent expenditure management to support domestic economic activities, and improving public service delivery while ensuring fiscal discipline.

In 2023, the National deficit rate improved to 5.0% to GDP, compared to 5.6% previously recorded. Higher revenue collection and GDP supported this situation. This deficit rate is expected to improve further and provide ample fiscal space to cushion against uncertainties and reduce debt burden in the long term. In addition, as outlined under the *Ekonomi* MADANI framework, fiscal deficit target of 3% to GDP in the medium term, tentatively in 2028.





Reference :
Fiscal Outlook and Federal Government Revenue Estimates 2024 (2023), Ministry of Finance

FGFS LENS

Private Finance Initiative Liabilities are the Federal Government's obligations to repay companies that obtain loans to fund public projects via Project Implementation under Ninth Malaysia Plan (9th MP) and Next Malaysia Plan via Private Finance Initiative Trust Account (PFI I) and Project Implementation/ Programme/ Activity via Private Finance Initiative Trust Account (PFI II).

Private Finance Initiative Liabilities

In 2023, the Private Finance Initiative Liabilities stood at RM33,470 million, decreased by RM1,022 million (2.96%) compared to RM34,492 million in 2022. **Chart 26** compares the Private Finance Initiative Liabilities for a five-year period.

Further information is presented in **Note 10(b) – Notes to the Financial Statements** and **Attachment 7 : Statement of Memorandum Account of Liability - Private Finance Initiative**.

Financial Commitments

Disclosure of Financial Commitments includes payments that have become an obligation to the Federal Government.

Financial Commitments consist of Guarantee Commitments, Finance Lease Commitments, Tax Refund Commitments, and Compensation Commitments. In 2023, the Federal Government Financial Commitments amounted to RM285,634 million, increased by RM139 million (0.05%) compared to RM285,495 million in 2022. The comparative value of Financial Commitments in 2022 was restated from RM284,924 million to RM285,495 million due to the updated amounts of Finance Lease Commitments and Compensation Commitments.

Chart 27 compares the Financial Commitments for a five-year period.

Guarantee Commitments comprised Domestic and Foreign Guarantee Commitments, which showed an increase of RM3,288 million (1.47%) to RM227,404 million in 2023 compared to RM224,116 million in 2022. **Chart 28** compares the Guarantee Commitments for a five-year period.

FGFS LENS

Guarantee Commitments are Government-Linked Company's loans secured by the Federal Government, which have become its obligation.

Further information is presented in **Note 10(c)(i) – Notes to the Financial Statements** and **Attachment 8 : Statement of Memorandum Account of Liability – Guarantee Commitments**.

Finance Lease Commitments comprise Federal Government Finance Lease and Statutory Bodies Finance Lease, which are the Federal Government lease payment obligations following the financial lease agreements. In 2023, the Finance Lease Commitments stood at RM31,303 million, decreasing by RM2,424 million (7.19%) compared to RM33,727 million in 2022. The amount comprised Federal Government Finance Lease of RM20,513 million (65.53%) and Statutory Bodies Finance Lease of RM10,790 million (34.47%).

The Federal Government Financial Lease Commitments' comparative value in 2022 was restated from RM22,974 million to RM22,149 million due to adjustments to the repayment schedule. Therefore, the comparative value of the total amount of Financial Lease Commitments for the year 2022 was also restated from RM34,552 million to RM33,727 million. **Chart 29** compares the Finance Lease Commitments for a five-year period.

Further information is presented in **Note 10(c)(ii) – Notes to the Financial Statements** and **Attachment 9 : Statement of Memorandum Account of Liability - Finance Lease Commitments**.

Chart 26

Private Finance Initiative Liabilities
(RM mil)

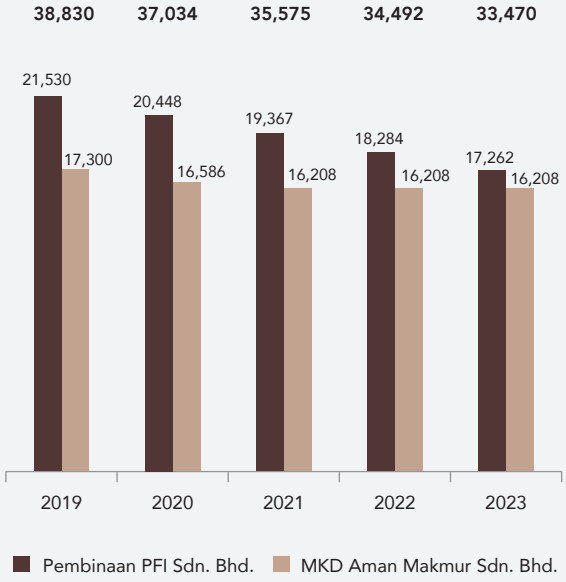


Chart 27

Financial Commitments
(RM mil)

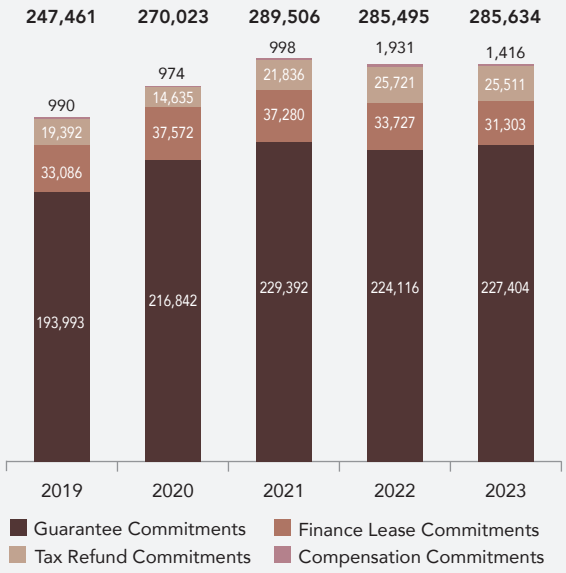


Chart 28

Guarantee Commitments
(RM mil)

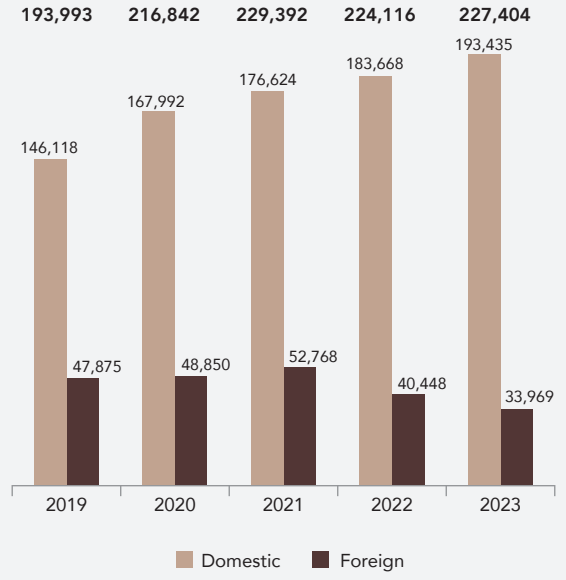
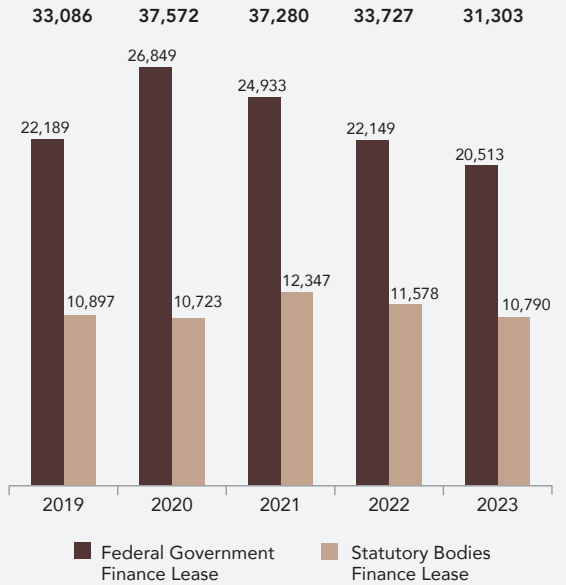


Chart 29

Finance Lease Commitments
(RM mil)



FGFS LENS

Tax Refund Commitments are the Federal Government's obligations to make tax refunds involving Income Tax, RPGT, and Goods and Services Tax, which are subject to reviewing and auditing process.

Tax Refund Commitments for 2023 stood at RM25,511 million, decreased by RM210 million (0.82%) compared to RM25,721 million in 2022. In 2023, the Income Tax Refund Commitment was RM24,712 million (96.86%), Real Property Gains Tax (RPGT) Commitment was RM611 million (2.40%), and Goods and Services Tax Refund Commitment was RM188 million (0.74%).

Chart 30 compares the Tax Refund Commitments for a five-year period.

Further information is presented in **Note 10(c)(iii) – Notes to the Financial Statements**.

Compensation Commitments comprise Highway Concession Compensation and Delayed Refund for Over-payment of Income Tax Compensation. The Compensation Commitments in 2023 amounted to RM1,416 million compared to RM1,931 million in 2022, which decreased by RM515 million (26.67%). In 2023, the Highway Concession Compensation Commitment amounted to RM1,368 million, decreased by RM460 million (25.16%) compared to RM1,828 million in 2022. The Delayed Refund for Over-payment of Income Tax Compensation Commitment amounted to RM48 million, a decrease of RM55 million (53.40%) compared to RM103 million in the previous year.

FGFS LENS

Highway Concession Compensation is the Federal Government's obligation to pay compensation based on contract terms entered by the Federal Government and concessionaire companies. Delayed Refund for Over-payment of Income Tax Compensation is the Federal Government's obligation to pay eligible taxpayers due to the delay in refunding the over-payment of income tax.

The Highway Concession Compensation Commitment's comparative value in 2022 was restated from RM433 million to RM1,828 million due to the updated amount in Highway Concession Compensation. Therefore, the comparative value of the total amount of Compensation Commitments for the year 2022 was also restated from RM536 million to RM1,931 million.

Chart 31 compares the Compensation Commitments for a five-year period.

Further information is presented in **Note 10(c)(iv) – Notes to the Financial Statements** and **Attachment 10 : Statement of Memorandum Account of Liability – Compensation Commitments**.

Other Liabilities

Other Liabilities consist of Notes Payable, Unclaimed Securities, and Central Depository Accounts. In 2023, Other Liabilities were RM158 million, increased by RM3 million (1.94%) compared to RM155 million in 2022. Notes Payable were RM105 million in 2023, decreased by RM5 million (4.55%) compared to RM110 million in 2022.



"The Accountant General of Malaysia acts as a trustee of the Unclaimed Securities and Central Depository Accounts on behalf of the Federal Government."

The Accountant General of Malaysia acts as trustee of the Unclaimed Securities and Central Depository Accounts on behalf of the Federal Government. The Minister of Finance has delegated authority to the Accountant General of Malaysia in accordance with the Delegation of Powers Act 1956. The Unclaimed Securities held by the Accountant General of Malaysia are based on the provisions of Section 65 of the Trustee Act 1949, Section 36 of the Trust Company Act 1949 and Section 583 of the Companies Act 2016. Central Depository Accounts on behalf of the Minister of Finance is in accordance with the provisions of Section 14, Securities Industry Act (Central Depository) 1991 (Act 453), Section 29 and Section 30, Securities Industry Act (Central Depository) (Amendment) (No.2) 1998 (Act A1039).

In 2023, the Unclaimed Securities and Central Depository Accounts amounted to RM53 million, rose by RM8 million (17.78%) compared to RM45 million in 2022. There was a notable increase in unclaimed securities under Section 65, Trustee Act 1949 in 2023 compared to the previous year. However, the Central Depository Accounts remained unchanged in 2023 due to no new shares being transferred to the Ministry of Finance and the inactive or delisted status of some share counters.

Chart 32 compares the Other Liabilities by component for a five-year period.

Further information is presented in **Note 10(d) – Notes to the Financial Statements**.

Contingent Liabilities

Contingent Liabilities consist of Federal Government statutory guarantees, which are loan guarantees for Statutory Bodies and Government-Linked Companies under the relevant acts, and guarantees for contributors or depositors savings in *Bank Simpanan Nasional*, Employees Provident Fund, *Lembaga Tabung Haji*, and *Perbadanan Tabung Pendidikan Tinggi Nasional*. The Federal Government will only recognize Contingent Liabilities as a liability if the entity fails to meet its financial obligations.

In 2023, the Federal Government's Contingent Liabilities, including guarantee commitments, amounted to RM1,614.80 billion, increased by RM124.40 billion (8.35%) compared to RM1,490.40 billion in 2022. Guarantee for contributors or depositors' savings amounted to RM1,286.79 billion, increased by RM114.01 billion (9.72%) compared to RM1,172.78 billion in 2022. Statutory Bodies loan guarantee amounted to RM99.06 billion, an increase of RM3.64 billion (3.81%) compared to RM95.42 billion in the previous year. Meanwhile, loan guarantees to Government-Linked Companies amounting to RM228.95 billion increased by RM6.75 billion (3.04%) from RM222.20 billion in 2022.

Chart 33 compares the statutory guarantees by component for a five-year period.

Further information is presented in **Note 11 – Notes to the Financial Statements** and **Attachment 11 : Statement of Memorandum Account of Statutory Guarantees**.

Chart 30

Tax Refund Commitments
(RM mil)

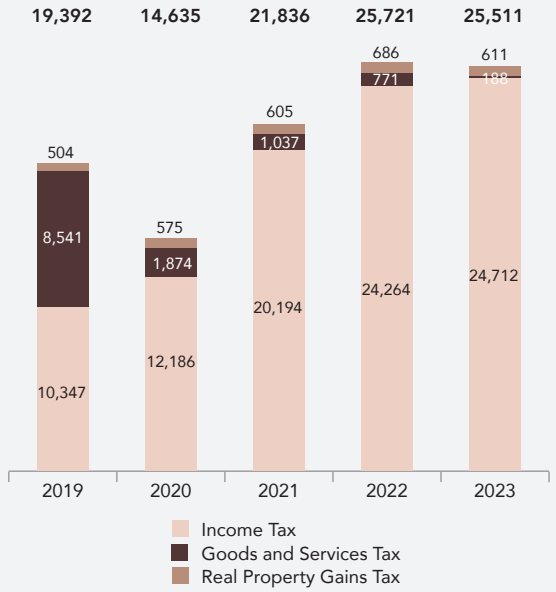


Chart 31

Compensation Commitments
(RM mil)

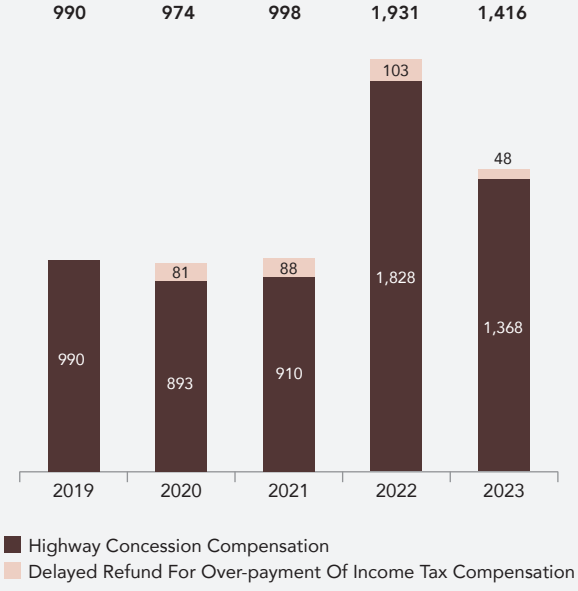


Chart 32

Other Liabilities
(RM mil)

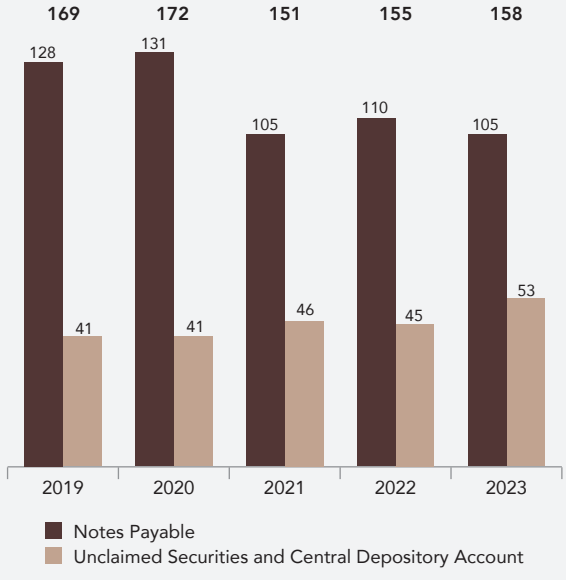
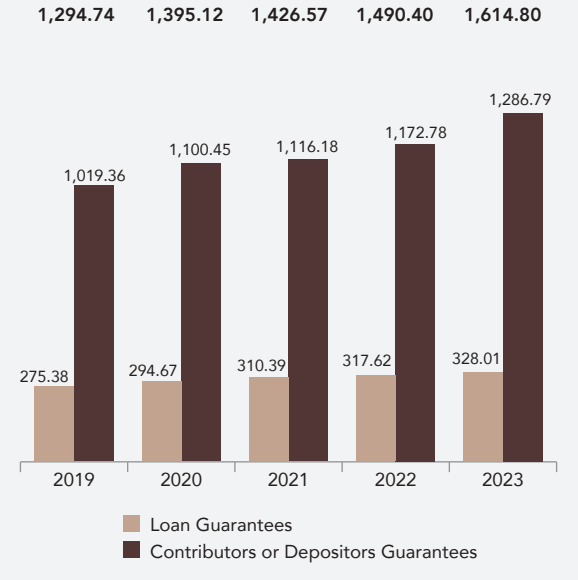


Chart 33

Statutory Guarantees
(RM bil)



FACING CHALLENGES AHEAD

Malaysia is now a rapidly developing nation and has demonstrated remarkable resilience in the face of numerous domestic and international difficulties.

The year 2023 witnessed the Government's ability to leverage its strategic location, strengthen diplomatic relations, and build trading partners in the global arena, optimizing diverse resources as well as a dynamic and competitive workforce. All of these endeavors are made to support the positive economic growth momentum while enhancing the well-being of the people in accordance with the *Ekonomi* MADANI framework.

One of the goals outlined in *Ekonomi* MADANI's key performance indicator is for Malaysia to be ranked among the 30 largest economies within 10 years. Thus, the MADANI Government's policy focuses on several critical aspects, including technological innovation, investment in high-value sectors, sustainable development, and inclusive growth. The Government has recently launched various initiatives, including the Malaysia Digital Economy Blueprint, the National Energy Transition Roadmap, the New Industrial Master Plan 2030, and the twelfth Malaysia Plan Mid-Term Review. These public initiatives aim to restore Malaysia's reputation as an Asian tiger and will require a collaborative effort from all areas of life.

This initiative's impact will be evident through strengthening and instilling fiscal discipline, including generating diversifying revenue sources that are more stable and dynamic as well as reducing the Country's dependence on petroleum-related revenue. Hence, this initiative will drive the rebuilding of fiscal buffers and enable the Government to accommodate critical and important spending, particularly in providing better infrastructure and social welfare for the public. In line with the fiscal consolidation trajectory guided by the Public Finance and Fiscal Responsibility Act 2023, the Government is committed in reducing its net loans, which will gradually reduce the debt burden in the future.





MALAYSIA MADANI

FINANCIAL STATEMENTS

CERTIFICATE OF THE AUDITOR GENERAL

GLOSSARY OF FEDERAL GOVERNMENT FINANCIAL STATEMENTS

STATEMENT BY SECRETARY GENERAL OF TREASURY AND ACCOUNTANT GENERAL OF MALAYSIA

STATEMENT OF FINANCIAL POSITION

STATEMENT OF CASH RECEIPTS AND PAYMENTS

STATEMENT OF FINANCIAL PERFORMANCE

STATEMENT OF MEMORANDUM ACCOUNTS



FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2023

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN



CERTIFICATE OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF FEDERAL GOVERNMENT FOR THE YEAR ENDED 31 DECEMBER 2023

Certificate on the Audit of the Financial Statements

Opinion

I have audited the Financial Statements of the Federal Government. The Financial Statements comprise the Statement of Financial Position as at 31 December 2023 of the Federal Government and the Statement of Cash Receipts and Payments, Statement of Financial Performance and the Statement of Memorandum Accounts for the year then ended, and notes to the financial statements, including a summary of significant accounting policies, as set out on pages 1 to 20.

In my opinion, the accompanying financial statements give a true and fair view of the financial position of the Federal Government as at 31 December 2023, and of its financial performance and its cash flows for the year then ended in accordance with the Financial Procedure Act 1957, Government Accounting Standards and International Public Sector Accounting Standard: Financial Reporting under the Cash Basis of Accounting.

Basis for Opinion

The audit was conducted in accordance with the Audit Act 1957 and the International Standards of Supreme Audit Institutions. My responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of my certificate. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Independence and Other Ethical Responsibilities

I am independent of the Federal Government and I have fulfilled my other ethical responsibilities in accordance with the International Standards of Supreme Audit Institutions.

Information Other than the Financial Statements and Auditor's Certificate Thereon

The Financial Authority of the Federal Government is responsible for the other information in the Annual Report. My opinion on the Financial Statements of the Federal Government does not cover the other information than the financial statements and Auditor's Certificate thereon and I do not express any form of assurance conclusion thereon.

Responsibilities of the Financial Authority for the Financial Statements

The Financial Authority is responsible for the preparation of Financial Statements of the Federal Government that give a true and fair view in accordance with the Financial Procedure Act 1957 *[Act 61]*, Government Accounting Standards and International Public Sector Accounting Standard: Financial Reporting under the Cash Basis of Accounting. The Financial Authority is also responsible for such internal control as the Financial Authority determines is necessary to enable the preparation of the Financial Statements of the Federal Government that are free from material misstatement, whether due to fraud or error.

In preparing the Financial Statements of the Federal Government, the Financial Authority is responsible for assessing the Federal Government's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting.

Auditor's Responsibilities for the Audit of the Financial Statements

My objectives are to obtain reasonable assurance about whether the Financial Statements of the Federal Government as a whole are free from material misstatement, whether due to fraud or error, and to issue an Auditor's Certificate that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the International Standards of Supreme Audit Institutions will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with the International Standards of Supreme Audit Institutions, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

a. identify and assess the risks of material misstatement of the Financial Statements of the Federal Government, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting

from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control;

b. obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Federal Government's internal control;

c. evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Financial Authority;

d. conclude on the appropriateness of the Financial Authority's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Federal Government's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my Auditor's Certificate to the related disclosures in the Financial Statements of the Federal Government or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of Auditor's Certificate; and

e. evaluate the overall presentation, structure and content of the Financial Statements of the Federal Government, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Other Matters

The Federal Government should reduce the fiscal deficit and reliance on new borrowings by increasing the efficiency of revenue collection, implement targeted spending worth value for money, as well as strengthening the financial governance of government-linked companies.

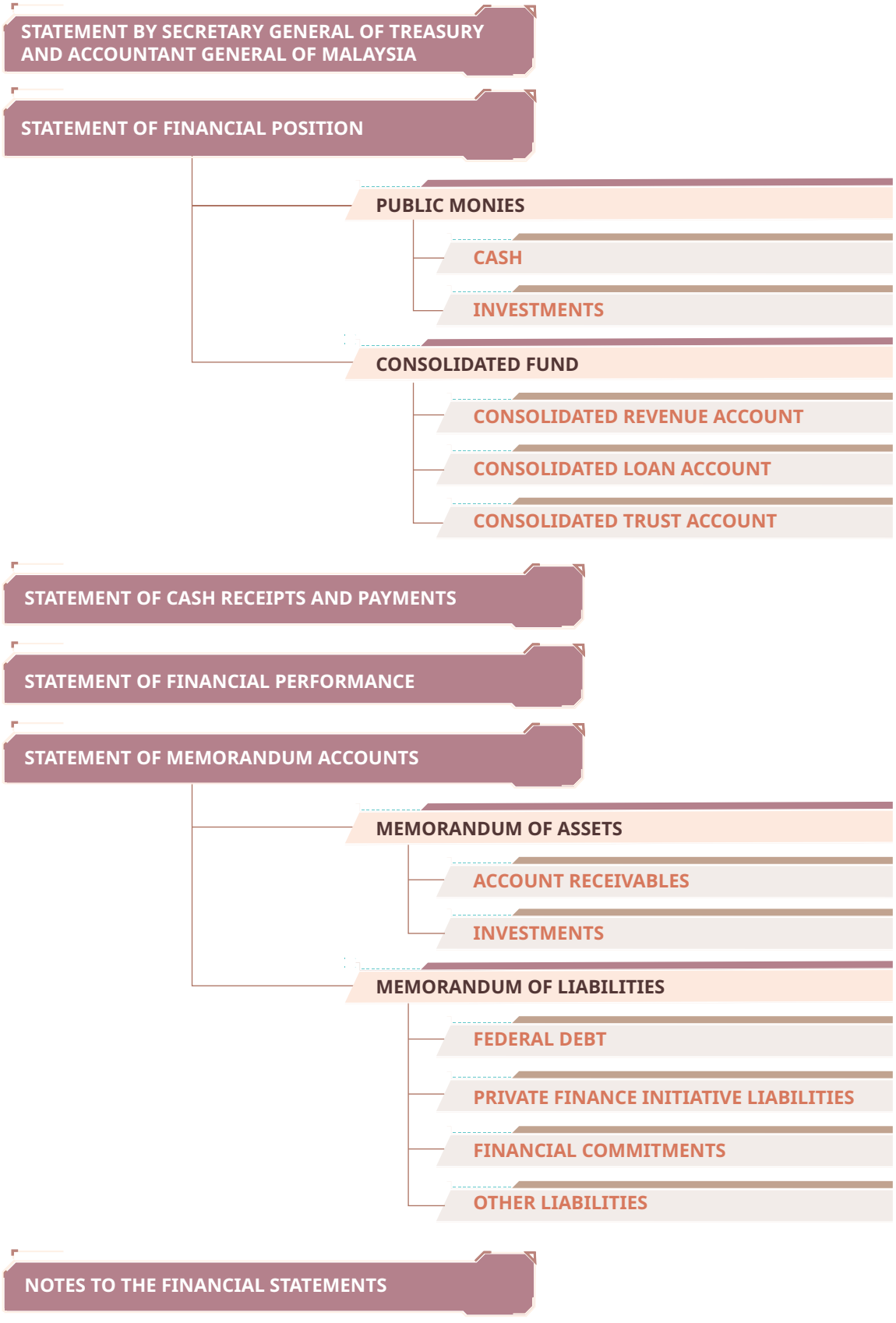
This certificate is prepared in accordance with Clause (1) Article 106 Federal Constitution 1957 and for no other purpose. I do not assume responsibility to any other person for the content of this certificate.

(DATUK WAN SURAYA BINTI WAN MOHD RADZI)
AUDITOR GENERAL
MALAYSIA

PUTRAJAYA
29 JULY 2024



GLOSSARY OF FEDERAL GOVERNMENT FINANCIAL STATEMENTS 2023



STATEMENT BY SECRETARY GENERAL OF TREASURY AND ACCOUNTANT GENERAL OF MALAYSIA

The Federal Government Financial Statement 2023 and Notes to the Financial Statements are prepared:

(a) in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61], Government Accounting Standard and International Public Sector Accounting Standard - Financial Reporting under the Cash Basis of Accounting; and

(b) by consolidating financial information from all accounting offices of Accountant General's Department and Ministries.

The Federal Government Financial Statements 2023 which consist of the Statement of Financial Position, Statement of Cash Receipts and Payments, Statement of Financial Performance, Statement of Memorandum Accounts and Notes to the Financial Statements give a true and fair view as at 31 December 2023.

At the time of signing, to the best of knowledge we were not aware of any circumstances, which would render any particulars included in the Federal Government Financial Statements 2023 to be misleading or inaccurate.



DATUK JOHAN BIN MAHMOOD MERICAN
Secretary General of Treasury
26 February 2024



NOR YATI BINTI AHMAD
Accountant General of Malaysia
19 February 2024

STATEMENT OF FINANCIAL POSITION
AS AT 31 DECEMBER 2023

	Note	2023 RM	2022 RM
PUBLIC MONIES			
CASH	3	27,607,017,910	48,502,901,599
INVESTMENTS	4	42,158,943,323	35,153,005,022
		69,765,961,233	**83,655,906,621**
HELD FOR : CONSOLIDATED FUND			
CONSOLIDATED REVENUE ACCOUNT	5	11,863,127,086	11,863,127,086
CONSOLIDATED LOAN ACCOUNT	6	148,645,734	-
CONSOLIDATED TRUST ACCOUNT	7	57,754,188,413	71,792,779,535
		69,765,961,233	**83,655,906,621**

This Statement of Financial Position is to be read along with the accompanying notes to the financial statements

STATEMENT OF CASH RECEIPTS AND PAYMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

	Note	2023 RM	2023 RM	2022 RM	2022 RM
RECEIPTS					
Revenues	8				
Tax Revenue		229,184,987,059		208,764,654,710	
Non - Tax Revenue		71,334,504,411		78,675,439,671	
Non - Revenue Receipts		5,615,618,878		4,732,771,273	
Revenue from Federal Territories		717,358,957	306,852,469,305	687,198,434	292,860,064,088
Loans					
Domestic Loans		241,509,299,435		231,364,981,785	
Foreign Loans		-	241,509,299,435	-	231,364,981,785
Foreign Assistance					
Multilateral Loans		-		-	
Bilateral Loans		-	-	-	-
Capital Receipts	8				
Loan Repayments		937,956,667		1,143,853,242	
Disposal of Capital Assets		12,611		300	
Miscellaneous		502,963,492		189,293,808	
Disposal of Financial Instruments		-	1,440,932,770	9,061,358,342	10,394,505,692
Trust Receipts	8				
PFI I Trust Account *		-		-	
PFI II Trust Account **		3,887,973		12,265,507	
Others		-	3,887,973	4,915,518,967	4,927,784,474
Total Receipts			**549,806,589,483**		**539,547,336,039**

Note: (*) - PFI I Trust Account stands for Project Implementation under Ninth Malaysia Plan (9th MP) and Next Malaysia Plan via Private Finance Initiative Trust Account

Note: (**) - PFI II Trust Account stands for Project Implementation/Programme/Activity via Private Finance Initiative Trust Account

STATEMENT OF CASH RECEIPTS AND PAYMENTS *(continuation)*
FOR THE YEAR ENDED 31 DECEMBER 2023

	Note	2023 RM	2023 RM	2022 RM	2022 RM
PAYMENTS					
Operating Expenditures	8				
Emolument		91,859,514,598		87,789,106,716	
Supplies and Services		35,898,118,225		34,692,208,653	
Assets		1,022,594,763		766,110,303	
Grants and Fixed Charges		180,158,627,824		167,018,380,239	
Other Expenditure		857,255,333	309,796,110,743	824,806,546	291,090,612,457
Development Expenditures					
Direct		94,868,859,830		69,928,178,120	
Loans		1,220,877,293	96,089,737,123	1,645,783,306	71,573,961,426
COVID-19 Fund Expenditures					
COVID-19 Expenditures		-	-	30,979,119,546	30,979,119,546
Loans					
Domestic Loans		139,927,940,089		131,262,256,431	
Foreign Loans		-	139,927,940,089	-	131,262,256,431
Foreign Assistance					
Multilateral Loans		27,825,438		33,169,600	
Bilateral Loans		220,534,047	248,359,485	232,389,316	265,558,916
Capital Expenditure					
Purchase of Financial Instruments		6,880,453,159	6,880,453,159	-	-
Trust Expenditures					
PFI I Trust Account *		-		200,000,000	
PFI II Trust Account **		435,687,267		224,469,154	
Others		17,324,185,306	17,759,872,573	-	424,469,154
Total Payments			**570,702,473,172**		**525,595,977,930**
Increase/(Decrease) in Cash			(20,895,883,689)		13,951,358,109
Cash as at 1 January			48,502,901,599		34,551,543,490
CASH AS AT 31 DECEMBER			**27,607,017,910**		**48,502,901,599**

This Statement of Cash Receipts and Payments is to be read along with the accompanying notes to the financial statements

Note: (*) - PFI I Trust Account stands for Project Implementation under Ninth Malaysia Plan (9th MP) and Next Malaysia Plan via Private Finance Initiative Trust Account

Note: (**) - PFI II Trust Account stands for Project Implementation/Programme/Activity via Private Finance Initiative Trust Account

STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 31 DECEMBER 2023

	Note	2023 Budget RM	2023 Actual RM	2022 Actual RM
Revenues	5	303,200,253,000	314,959,481,731	294,356,760,615
Less:				
Operating Expenditures	5	292,810,738,450	311,266,917,827	292,693,212,510
REVENUE SURPLUS / (DEFICIT)		**10,389,514,550**	**3,692,563,904**	**1,663,548,105**
Less:				
Development Expenditures	7	93,358,598,110	96,089,737,123	71,573,961,426
COVID-19 Fund Expenditures	7	-	-	30,979,119,546
OVERALL DEFICIT		**(82,969,083,560)**	**(92,397,173,219)**	**(100,889,532,867)**
DEFICIT FUNDED BY:				
Loans and Foreign Assistance	6		101,332,999,861	99,837,166,438
Loan Repayments, Disposal of Capital Assets and Miscellaneous Receipts	7		1,510,317,308	1,407,227,599
Changes in Cash, Investments and Trust			(10,446,143,950)	(354,861,170)
TOTAL FUND			**92,397,173,219**	**100,889,532,867**

This Statement of Financial Performance is to be read along with the accompanying notes to the financial statements

STATEMENT OF MEMORANDUM ACCOUNTS
AS AT 31 DECEMBER 2023

	Note	2023 RM	2022 RM
MEMORANDUM OF ASSETS	9		
Account Receivables		98,367,476,300	105,823,695,021
Investments		34,821,492,525	34,030,520,711
Total Assets		**133,188,968,825**	**139,854,215,732**
MEMORANDUM OF LIABILITIES	10		
Federal Debt		1,172,509,451,502	1,079,590,517,115
Private Finance Initiative Liabilities		33,470,600,585	34,492,348,126
Financial Commitments		285,633,821,923	285,494,888,540
Other Liabilities		157,532,088	155,342,175
Total Liabilities		**1,491,771,406,098**	**1,399,733,095,956**

This Statement of Memorandum Accounts is to be read along with the accompanying notes to the financial statements



MALAYSIA MADANI

FINANCIAL STATEMENTS

NOTES TO THE FINANCIAL STATEMENTS



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN



NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

SIGNIFICANT ACCOUNTING POLICIES AND PRACTICES

1. ACCOUNTING POLICIES AND PRACTICES

The Federal Government consistently applies accounting policies and practices in preparing financial statements unless otherwise stated.

a) Accounting policies are in compliance with the Federal Government laws, rules and regulations relating to accounting and financial management.

b) Federal Government accounting is based on the concepts of Consolidated Fund, whereby:

i) Article 97 of the Federal Constitution requires all revenues and monies raised or received except Zakat, Fitrah and Baitulmal or similar Islamic religious revenue, to be paid into and form one fund known as the Consolidated Fund.

ii) Article 104 of the Federal Constitution requires that no monies, except specified Charged Expenditure, shall be withdrawn from the Consolidated Fund unless they are appropriated or otherwise authorized by Parliament.

iii) Section 7 of the Financial Procedure Act 1957 [Act 61], provides that the Consolidated Fund is divided into the Consolidated Revenue Account, Consolidated Loan Account, and Consolidated Trust Account.

c) The Federal Government practices modified cash basis accounting. All payments and receipts are accounted for when payments are made and receipts received with the following modifications:

i) Payments for works done, supplies received, and services rendered up to 31 December of the current financial year can be made in January of the following year and charged to the current year's appropriation.

ii) Cash receipts not deposited in the bank and cash at bank not accounted in the cash book of accounting offices as of 31 December of that financial year are treated as cash-in-transit and are accounted as receipts in the current financial year.

iii) Accounting for certain non-cash transactions such as transfer of appropriations from Consolidated Revenue Account to Consolidated Trust Account, profit and loss from investments, write-off of loans from Trust Fund, and conversion of loans to equity interests.

d) Accounting entity includes all ministries and departments of the Federal Government.

e) The financial year is defined by Section 3 of the Financial Procedure Act 1957 [Act 61] as twelve months ending on the 31st December every year.

f) The Financial Statements are denominated in Ringgit Malaysia (RM). Transactions in foreign currencies are translated to Ringgit Malaysia using the exchange rate specified by the Central Bank of Malaysia or the Accountant General's Department following the relevant policies.

g) The financial statements are prepared on the same basis as the Budget to be comparable.

h) When there is a change in the presentation or classification of items, the comparative amounts are restated unless stated otherwise.

i) The amounts are rounded up to the nearest RM, which may result in the difference of RM 1 for several items stated in the Financial Statements and in the Notes to the Financial Statements.

2. PRESENTATION OF THE FEDERAL GOVERNMENT FINANCIAL STATEMENTS

The Federal Government Financial Statements are prepared in compliance with Section 16(1) of the Financial Procedure Act 1957 [Act 61], Government Accounting Standards and International Public Sector Accounting Standard (IPSAS) - Financial Reporting under the Cash Basis of Accounting comprise the following:

a) Statement of Financial Position;

b) Statement of Cash Receipts and Payments;

c) Statement of Financial Performance;

d) Statement of Memorandum Accounts; and

e) Notes to the Financial Statements.

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

3. CASH

Cash comprises Cash At Bank, Cash-In-Transit and Cash In Hand.

Cash At Bank comprises current account and fixed deposit balances for a period not more than three (3) months as per para 1.2.3 Cash Basis IPSAS.

Cash-In-Transit represents the cash not yet deposited in the bank and cash at bank not accounted for in the cash book of Accounting Offices as of the financial year end.

Cash In Hand consists of Petty Cash.

Cash as at 31 December 2023 is as follows:

	2023 RM	2022 RM
CASH	**27,607,017,910**	**48,502,901,599**
Cash At Bank	26,685,449,061	46,815,352,167
Cash-In-Transit	918,966,224	1,684,925,057
Cash In Hand	2,602,625	2,624,375

4. INVESTMENTS

Investments consist of Trust Fund Investments and General Investments, which are stated at book value, including amortization amount if any.

Trust Fund Investments are investments made from the Trust Fund following the trust deed under Section 9 and Section 10, Financial Procedure Act 1957 [Act 61] and relevant regulations. General Investments are investments made from surplus in the Consolidated Fund, excluding the Trust Fund Investments.

Investments involving Foreign Government Debt Securities, Malaysian Government Debt Securities, Foreign Corporate Debt Securities, and Domestic Corporate Debt Securities are debt instruments issued by the relevant entities. On the other hand, Foreign Quoted Securities, Domestic Quoted Securities, and Domestic Unquoted Securities are equity holdings.

Investments as at 31 December 2023 are as follows:

	2023 Book Value		2022 Book Value	
	Trust Fund Investments RM	General Investments RM	Trust Fund Investments RM	General Investments RM
INVESTMENTS	**42,158,943,323**		**35,153,005,022**	
Foreign Government Debt Securities	4,544,932,407	-	3,668,464,214	-
Malaysian Government Debt Securities	1,393,896,094	-	1,334,744,136	-
Foreign Corporate Debt Securities	2,152,492,289	-	2,095,583,493	-
Domestic Corporate Debt Securities	4,477,087,246	-	4,396,155,634	-
Foreign Quoted Securities	1,325,769,994	-	371,725,288	-
Domestic Quoted Securities	3,121,518,450	-	2,167,823,214	-
Domestic Unquoted Securities	440,108,058	6,717,761,577	440,108,058	6,717,761,577
Foreign Short Term Deposits For More Than 3 - 12 Months	-	5,847,400	-	5,292,600
Domestic Short Term Deposits For More Than 3 - 12 Months	15,303,587,250	2,675,000,000	9,538,404,250	4,280,000,000
Domestic Long Term Deposits For More Than 12 Months	-	-	136,000,000	-
Miscellaneous	-	942,558	-	942,558
Total	32,759,391,788	9,399,551,535	24,149,008,287	11,003,996,735

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

5. CONSOLIDATED REVENUE ACCOUNT

All government revenues and operating expenditures are accounted in the Consolidated Revenue Account in compliance with Article 97 and 98 of the Federal Constitution and Section 7(a) of the Financial Procedure Act 1957 [Act 61]. Revenue surplus amounting to RM3,692,563,904 for the current year was transferred to the Development Fund. Cumulative balance of the Consolidated Revenue Account has remained at RM11,863,127,086 since the year of 1996.

Statement of Consolidated Revenue Account for the year ended 31 December 2023 is as follows:

	2023 Revised Estimation RM	2023 Actual		2022 Actual	
		RM	% Estimation	RM	% Estimation
BALANCE AS AT 1 JANUARY		**11,863,127,086**		**11,863,127,086**	
REVENUES	**303,200,253,000**	**314,959,481,731**	**103.88**	**294,356,760,615**	**103.20**
Tax Revenue	229,020,056,000	229,184,987,059	100.07	208,764,654,710	105.32
Non - Tax Revenue	69,104,500,000	79,032,048,178	114.37	79,608,725,084	97.53
Non - Revenue Receipts	4,630,413,000	6,025,087,538	130.12	5,296,182,387	110.76
Revenue from Federal Territories	445,284,000	717,358,956	161.10	687,198,434	118.33
OPERATING EXPENDITURES	**292,810,738,450**	**311,266,917,827**	**106.30**	**292,693,212,510**	**123.52**
Emolument	90,486,848,430	91,859,514,598	101.52	87,789,106,716	100.73
Supplies and Services	32,892,139,596	35,898,118,225	109.14	34,692,208,653	113.25
Assets	1,042,146,717	1,022,594,763	98.12	766,110,303	99.51
Grants and Fixed Charges	167,530,441,941	**181,628,774,424	108.42	**168,578,988,039	143.39
Other Expenditure	859,161,766	857,915,817	99.85	866,798,799	103.09
Transfer of Revenue Surplus to Development Fund		3,692,563,904		1,663,548,105	
TOTAL OPERATING EXPENDITURES (after transfer)	**292,810,738,450**	**314,959,481,731**	**107.56**	**294,356,760,615**	**124.22**
Surplus/(Deficit) For The Year		-		-	
BALANCE AS AT 31 DECEMBER		**11,863,127,086**		**11,863,127,086**	

Note: (**) - Excluding transfer to the Development Fund

(a) Revenues

Revenues are accounted in gross amount unless expressly provided otherwise in any law.

The Accountant General's Report explains the differences between original estimation, revised estimation and actual revenue.

Revenue by category for the year ended 31 December 2023 is as follows:

	2023 Original Estimation RM	2023 Revised Estimation RM	2023 Actual		2022 Actual	
			RM	% Estimation	RM	% Estimation
REVENUES	**291,500,000,000**	**303,200,253,000**	**314,959,481,731**	**103.88**	**294,356,760,615**	**103.20**
TAX REVENUE	**218,270,000,000**	**229,020,056,000**	**229,184,987,059**	**100.07**	**208,764,654,710**	**105.32**
Direct Tax	164,140,000,000	173,019,597,000	171,336,413,425	99.03	153,475,665,529	104.26
Income Tax	153,830,000,000	162,730,969,000	159,745,017,579	98.17	143,277,007,671	103.59
Other Direct Taxes	10,310,000,000	10,288,628,000	11,591,395,846	112.66	10,198,657,858	114.67
Indirect Tax	54,130,000,000	56,000,459,000	57,848,573,634	103.30	55,288,989,181	108.36
Customs Duties - Export	1,534,000,000	1,800,000,000	2,038,730,210	113.26	2,621,849,779	119.17
Customs Duties - Import	3,168,000,000	3,038,000,000	3,036,747,835	99.96	3,191,911,907	105.69
Excise Duties	6,737,000,000	6,276,718,000	6,374,087,806	101.55	6,943,918,764	127.41
Sales Tax on Locally Manufactured Goods	6,864,000,000	7,682,371,000	7,692,663,740	100.13	6,247,990,438	109.24
Sales Tax on Imported Goods	10,296,000,000	9,917,028,000	10,680,411,081	107.70	10,008,433,145	107.85
Service Tax	16,180,000,000	16,600,000,000	17,089,623,110	102.95	15,111,717,670	102.73
Levy	1,333,000,000	1,243,059,000	1,304,298,822	104.93	3,218,848,941	93.30

(continued)

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

(continuation)

	2023		2023 Actual		2022 Actual	
	Original Estimation RM	Revised Estimation RM	RM	% Estimation	RM	% Estimation
Excise Duties on Imported Goods	5,688,000,000	6,823,283,000	6,769,901,075	99.22	5,611,801,944	106.49
Miscellaneous Indirect Taxes	2,130,000,000	2,500,000,000	2,676,024,643	107.04	2,331,490,170	121.37
Tourism Tax	200,000,000	120,000,000	186,085,312	155.07	1,026,423	125.63
NON - TAX REVENUE	**67,909,512,000**	**69,104,500,000**	**79,032,048,178**	**114.37**	**79,608,725,084**	**97.53**
Licences, Registration Fees and Permit	14,178,286,000	15,464,621,000	16,741,193,513	108.25	15,625,737,661	117.21
Service and Services Fee	2,286,344,000	2,289,868,000	2,846,338,900	124.30	2,254,433,973	140.14
Proceeds from Sales of Goods	20,000,000	60,484,000	87,599,545	144.83	74,332,645	383.38
Rentals	348,828,000	414,518,000	275,998,288	66.58	260,691,372	96.12
Interest and Returns on Investments, Federal Loans and Issuance of Government Financial Instruments	47,930,482,000	47,775,121,000	55,824,287,454	116.85	58,222,600,587	91.77
Fines and Penalties	1,506,885,000	1,525,124,000	1,677,826,628	110.01	1,581,845,518	119.80
Contributions and Reimbursement from Foreign Countries and Local Contributions	63,687,000	-	6,057,545	-	74,658,960	368.85
Exploration of Oil and Gas MTJA	1,575,000,000	1,574,764,000	1,572,746,305	99.87	1,514,424,368	93.75
NON - REVENUE RECEIPTS	**4,590,315,000**	**4,630,413,000**	**6,025,087,538**	**130.12**	**5,296,182,387**	**110.76**
Refunds of Expenditure	1,533,590,000	1,129,887,000	1,969,089,297	174.27	1,810,682,203	121.23
Receipts from Government Agencies	3,056,725,000	3,500,454,000	4,055,973,803	115.87	3,485,500,184	106.00
Other Receipts	-	72,000	24,438	33.94	-	-
REVENUE FROM FEDERAL TERRITORIES	**730,173,000**	**445,284,000**	**717,358,956**	**161.10**	**687,198,434**	**118.33**
Tax Revenue from Federal Territories	642,142,000	396,207,000	611,729,203	154.40	604,348,745	114.67
Non -Tax Revenue from Federal Territories	88,031,000	49,077,000	105,629,753	215.23	82,849,689	154.32

(b) Operating Expenditures

Operating Expenditures consist of Charged Expenditures and Supply Expenditures such as emolument, supplies and services, assets, grants and fixed charges, as well as other expenditures. Charged Expenditures are expenditures charged to the Consolidated Fund as required by Article 98 of the Federal Constitution. Meanwhile, Supply Expenditures are expenditures charged to the Consolidated Fund as approved by the Parliament in compliance with Article 104 of the Federal Constitution.

Supply Expenditures that exceed budget are charged to the Consolidated Fund through a supplementary budget that will be tabled in the Parliament under Article 101(b) of the Federal Constitution.

Operating Expenditures amounted to RM311,266,917,827 including grant distribution with the amount of RM30,000,000 for repayment of principal, interest and other costs of loans guaranteed for companies related to the government.

Detailed information on Operating Expenditures can be referred to Attachment 1 - Statement of Operating Expenditures for the year ended 31 December 2023.

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

Operating Expenditures for the year ended 31 December 2023 are as follows:

	2023			
	Original Budget RM	Revised Budget RM	Actual RM	% Estimation
OPERATING EXPENDITURES	**289,140,000,000**	**292,810,738,450**	**314,959,481,731**	**107.56**
CHARGED EXPENDITURES	**83,392,646,700**	**86,444,552,700**	**86,144,610,431**	**99.65**
T. 01 Civil List	13,533,000	13,533,000	13,532,893	99.99
T. 02 Royal Allowances	1,337,000	1,337,000	1,220,890	91.32
T. 03 Chief Justice, Chief Judge and Judges	115,000,000	115,000,000	107,256,897	93.27
T. 04 Auditor General	900,400	900,400	873,722	97.04
T. 05 Speaker of The House of Representatives	564,000	564,000	564,000	100.00
T. 06 President of The Senate	504,000	504,000	497,097	98.63
T. 07 Election Commission	2,465,300	2,465,300	2,091,925	84.85
T. 08 Judicial and Legal Services Commission	11,600	11,600	5,200	44.83
T. 09 Public Services Commission	6,291,600	6,291,600	4,914,269	78.11
T. 10 Education Service Commission	5,254,500	5,254,500	5,225,826	99.45
T. 11 Police Force Commission	2,132,200	2,132,200	2,042,325	95.78
T. 12 Treasury	6,644,653,100	7,348,953,100	7,302,103,159	99.36
T. 13 Charges on Account of Public Debt	46,100,000,000	46,332,606,000	46,331,373,466	99.99
T. 14 Pensions, Retiring Allowances and Gratuities	30,500,000,000	32,615,000,000	32,372,908,762	99.26
SUPPLY EXPENDITURES	**205,747,353,300**	**206,366,185,750**	**228,814,871,300**	**110.88**
B. 01 Parliament	166,731,200	166,731,200	166,730,680	99.99
B. 02 Office of The Keeper of the Rulers' Seal	3,604,700	3,604,700	3,197,022	88.69
B. 03 National Audit Department	160,837,500	160,837,500	160,836,583	99.99
B. 04 Election Commission	65,543,300	365,543,300	310,946,583	85.06
B. 05 Public Services Commission	42,380,200	42,380,200	41,817,960	98.67
B. 06 Prime Minister's Department	4,333,910,300	4,333,910,300	4,318,545,152	99.65
B. 07 Public Service Department	471,501,600	471,501,600	624,763,806	132.51
B. 08 Attorney General's Chambers	198,343,100	198,343,100	196,327,809	98.98
B. 09 Malaysian Anti-Corruption Commission	312,415,600	312,415,600	310,421,264	99.36
B. 10 Treasury	4,200,000,000	4,200,000,000	4,199,995,541	99.99
B. 11 Treasury General Services	51,681,721,500	51,681,721,500	*66,155,994,694	128.01
B. 12 Contribution To Statutory Funds	1,443,074,500	1,921,706,950	**5,647,742,954	293.89
B. 13 Ministry of Foreign Affairs	809,613,800	809,613,800	785,845,852	97.06
B. 14 Ministry of National Unity	541,595,300	541,595,300	541,594,058	99.99
B. 15 Ministry of Economy	535,476,300	535,476,300	535,475,845	99.99
B. 20 Ministry of Plantation and Commodities	397,000,000	237,200,000	228,127,905	96.18
B. 21 Ministry of Agriculture and Food Security	3,775,105,000	3,775,105,000	3,770,550,943	99.88
B. 22 Ministry of Rural and Regional Development	3,616,367,700	3,616,367,700	3,616,364,806	99.99
B. 23 Ministry of Natural Resources, Environmental and Climate Change	1,674,694,400	1,674,694,400	1,654,302,781	98.78
B. 24 Ministry of Investment, Trade and Industry	625,096,500	625,096,500	620,371,529	99.24
B. 25 Ministry of Domestic Trade and Cost of Living	1,191,811,400	1,191,811,400	2,365,947,473	198.52
B. 26 Ministry of Entrepreneur and Cooperatives Development	212,141,400	212,141,400	212,140,420	99.99
B. 27 Ministry of Works	865,271,900	865,271,900	865,270,779	99.99
B. 28 Ministry of Transport	1,544,627,300	1,544,627,300	1,536,580,092	99.48
B. 30 Ministry of Science, Technology and Innovation	673,501,200	673,501,200	667,098,468	99.05
B. 31 Ministry of Tourism, Arts and Culture	837,175,600	837,175,600	826,586,631	98.74
B. 40 Education Service Commission	21,142,400	21,142,400	21,142,025	99.99
B. 42 Ministry of Health	31,500,000,000	31,500,000,000	32,187,887,050	102.18
B. 43 Ministry of Housing and Local Government	1,774,905,500	1,774,905,500	1,831,813,922	103.21
B. 45 Ministry of Youth and Sports	621,098,300	621,098,300	653,080,924	105.15
B. 46 Ministry of Human Resources	845,163,900	845,163,900	845,161,948	99.99
B. 47 Ministry of Communications and Digital	991,449,100	991,449,100	991,445,855	99.99
B. 48 Ministry of Women, Family and Community Development	3,196,960,900	3,196,960,900	3,119,422,874	97.57
B. 60 Ministry of Defence	11,414,091,900	11,414,091,900	11,824,621,741	103.60
B. 62 Ministry of Home Affairs	13,803,000,000	13,803,000,000	13,802,997,052	99.99
B. 63 Ministry of Education	49,500,000,000	49,500,000,000	51,473,721,027	103.99
B. 64 Ministry of Higher Education	11,700,000,000	11,700,000,000	11,699,999,252	99.99

Note : (*) - Grant distribution included the amount of RM30,000,000 for repayment of principal, interest, and other costs of loan guaranteed for companies related to the government
: (**) - Including transfer to the Development Fund amounting to RM3,692,563,904

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

6. CONSOLIDATED LOAN ACCOUNT

Consolidated Loan Account reports all Loans and Foreign Assistance in accordance with the relevant acts.

Loans comprise Domestic Loan and Foreign Loan. Domestic Loan Instruments consist of Treasury Bills, Government Investment Issues, Malaysian Government Securities and *Sukuk*. Foreign Loan Instruments consist of *Sukuk* and Bond whereas Foreign Assistances consist of Bilateral and Multilateral Loans.

Total Loans and Foreign Assistance was transferred to the Development Fund amounting to RM92,408,571,723.

In 2023, the adjustment for premium/discount account for Government Investment Issues and Malaysian Government Securities amounted to RM8,775,782,404.

Interest on loans and other costs in obtaining the loans were charged to Charged Expenditure (T13) in the amount of RM46,331,373,466 as stated in Note 5(b).

Loans and Foreign Assistance amounted to RM101,332,999,861 as stated in the Statement of Financial Performance is a current year net receipt.

Statement of Consolidated Loan Account as at 31 December 2023 is as follows:

	2023 (Debit)/Credit RM	2022 (Debit)/Credit RM
LOANS	**101,581,359,346**	**100,102,725,354**
Domestic		
Receipts	241,509,299,435	231,364,981,785
Payments	(139,927,940,089)	(131,262,256,431)
Balance as at 31 December	101,581,359,346	100,102,725,354
Foreign		
Receipts	-	-
Payments	-	-
Balance as at 31 December	-	-
FOREIGN ASSISTANCE	**(248,359,485)**	**(265,558,916)**
Multilateral Loans		
Receipts	-	-
Payments	(27,825,438)	(33,169,600)
Balance as at 31 December	(27,825,438)	(33,169,600)
Bilateral Loans		
Receipts	-	-
Payments	(220,534,047)	(232,389,316)
Balance as at 31 December	(220,534,047)	(232,389,316)
Total Loans and Foreign Assistance as at 31 December	**101,332,999,861**	**99,837,166,438**
Adjustment		
Premium/Discount Account for Government Investment Issues and Malaysian Government Securities	(8,775,782,404)	(416,190,816)
Transfer to		
Development Fund	(92,408,571,723)	(68,540,975,622)
COVID-19 Fund	-	(30,880,000,000)
CONSOLIDATED LOAN ACCOUNT AS AT 31 DECEMBER	**148,645,734**	**-**

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

7. CONSOLIDATED TRUST ACCOUNT

All receipts and payments of trust monies are accounted in the Consolidated Trust Account in accordance with the requirements of laws, trust acts, trust deeds, and trust agreements. Consolidated Trust Account comprises Government Trust Funds, Public Trust Funds, and Deposits.

Most Miscellaneous Government Trust Funds transactions consist of Treasury Main Clearance Accounts with debit and credit adjustments of RM1,697,647,503,786 and RM1,686,796,356,195, respectively.

Statement of Consolidated Trust Account as at 31 December 2023 is as follows:

	Balance as at 01.01.2023 (Debit)/Credit RM	*Debit RM*	*Credit RM*	*Balance as at 31.12.2023 (Debit)/Credit RM*
GOVERNMENT TRUST FUNDS	**50,828,097,240**	**2,160,105,071,978**	**2,144,703,730,720**	**35,426,755,982**
Development Fund	(11,951,027,051)	284,725,179,618	286,458,827,503	(10,217,379,166)
COVID-19 Fund	211,932,073	108,141,046,430	107,929,114,357	-
Miscellaneous Government Trust Funds	62,567,192,218	1,767,238,845,930	1,750,315,788,860	45,644,135,148
PUBLIC TRUST FUNDS	**8,849,518,300**	**62,544,079,282**	**62,755,683,060**	**9,061,122,078**
General Trust Funds	5,350,446,266	61,919,919,957	62,073,287,222	5,503,813,531
Special Trust Funds	3,499,072,034	624,159,325	682,395,838	3,557,308,547
DEPOSITS	**12,115,163,995**	**5,066,346,433**	**6,217,492,791**	**13,266,310,353**
General Deposits	11,965,755,444	3,934,153,193	4,566,991,832	12,598,594,083
Adjustment Deposits	149,408,551	1,132,193,240	1,650,500,959	667,716,270
CONSOLIDATED TRUST ACCOUNT	**71,792,779,535**	**2,227,715,497,693**	**2,213,676,906,571**	**57,754,188,413**

(a) Government Trust Funds

Government Trust Funds account for all receipts and payments under Section 10 of the Financial Procedure Act 1957 [Act 61]. Government Trust Funds consist of Development Fund, COVID-19 Fund, and Miscellaneous Government Trust Funds.

(i) Development Fund

Development Fund accounts for all receipts and payments of development as stipulated under the Development Fund Act 1966 [Act 406].

The primary receipts for this fund are contribution from the Consolidated Revenue Account, transfer from the Consolidated Loan Account, transfer from COVID-19 Fund, repayment of loans from this fund, disposal of capital assets and other receipts.

Development Expenditures of RM96,089,737,123 included grant distribution amounted to RM24,172,608,332 for repayment of principal, interest and other costs of loans guaranteed for companies related to the government.

Detailed information on Development Expenditures can be referred to Attachment 2 - Statement of Development Expenditures for the year ended 31 December 2023.

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

Development Fund as at 31 December 2023 is as follows:

	2023 (Debit)/Credit RM	2022 (Debit)/Credit RM
BALANCE AS AT 1 JANUARY	**(11,951,027,051)**	**(11,969,532,073)**
RECEIPTS	97,823,385,008	71,592,466,448
Contribution From The Consolidated Revenue Account	3,692,563,904	1,663,548,105
Transfer From The Consolidated Loan Account	92,408,571,723	68,540,975,622
Transfer From The COVID-19 Fund	211,932,073	-
Loan Repayments	1,007,341,205	1,198,648,613
Disposal of Capital Assets	12,611	300
Miscellaneous Receipts	502,963,492	189,293,808
PAYMENTS		
Development Expenditures	96,089,737,123	71,573,961,426
Direct	94,868,859,830	69,928,178,120
Loans	1,220,877,293	1,645,783,306
Surplus/(Deficit) For The Year	***1,733,647,885***	***18,505,022***
BALANCE AS AT 31 DECEMBER	**(10,217,379,166)**	**(11,951,027,051)**

(ii) COVID-19 Fund

COVID-19 Fund is a Government Trust Fund that was gazetted on 26 October 2020 and effective until 31 December 2022.

COVID-19 Fund accounts for all receipts and payments as stipulated under the Temporary Measures for Government Financing (Coronavirus Disease 2019 (COVID-19)) 2020 [Act 830].

The main receipts for this fund are transfer from Consolidated Loan Account and miscellaneous receipts. COVID-19 Expenditures are for programs under the economic stimulus packages and recovery plans.

Detailed information on COVID-19 Expenditures can be referred to Attachment 3 - Statement of COVID-19 Fund Expenditures for the year ended 31 December 2023.

COVID-19 Fund as at 31 December 2023 is as follows:

	2023 (Debit)/Credit RM	2022 (Debit)/Credit RM
BALANCE AS AT 1 JANUARY	**211,932,073**	**291,766,741**
RECEIPTS	-	30,899,284,878
Transfer From The Consolidated Loan Account	-	30,880,000,000
Miscellaneous Receipts	-	19,284,878
PAYMENT		
COVID-19 Expenditures	-	30,979,119,546
Surplus/(Deficit) For The Year	-	***(79,834,668)***
TRANSFER TO		
Development Fund	(211,932,073)	
BALANCE AS AT 31 DECEMBER	**-**	**211,932,073**

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

(iii) Miscellaneous Government Trust Funds

Miscellaneous Government Trust Funds consist of Clearance Accounts, Trading Account, Loan Accounts, Contingencies Fund, and Other Funds established under Section 10 of the Financial Procedure Act 1957 [Act 61] for specific purposes. The main financial source for this fund is contribution from the government. Certain parts of these funds are revolving in nature, and the remaining are for outright payments.

Miscellaneous Government Trust Funds as at 31 December 2023 are as follows:

	2023 (Debit)/Credit RM	2022 (Debit)/Credit RM
CLEARANCE ACCOUNTS	**18,881,372,179**	**29,732,519,771**
Treasury Main Clearance Account	18,880,372,179	29,731,519,771
Inter-Administration Current Account	1,000,000	1,000,000
TRADING ACCOUNT	**150,174,253**	**150,039,652**
Unallocated Stores and Workshops	150,174,253	150,039,652
LOAN ACCOUNTS	**4,551,393,675**	**3,983,151,017**
Contractors Trust Fund	3,720,967	1,435,042
Public Transportation Trust Fund	130,556,471	97,539,470
Malaysian Cooperative Commission Revolving Capital Fund	559,368,838	580,254,935
Youth Economic Development Trust Fund	15,388,274	14,810,666
Computer Financing for Civil Service Personnel	37,003,011	51,467,275
Personnel Advances (Public Officer)	128,823,589	122,930,610
Miscellaneous Advances	45,484,850	47,640,685
States Advance	842,783,583	734,153,583
Royal Loans Trust Fund	799,478	799,478
Vehicle Loans	63,422,229	63,541,281
Loan to Statutory and Other Bodies Fund	2,183,265,386	1,795,846,153
Housing Loans to Lower Income Group Trust Fund	35,170,712	27,982,509
Malaysian in Foreign Countries Trust Fund	1,466,566	1,362,012
Federal Education Loan Revolving Trust Fund	504,139,721	443,387,318
CONTINGENCIES FUND	**721,367,550**	**823,079,800**
Contingencies Fund	721,367,550	823,079,800
OTHER FUNDS	**21,339,827,491**	**27,878,401,978**
Public Sector ICT Project Development Trust Fund	566,341	623,314
National Disaster Relief Trust Fund	192,708,844	169,450,750
Wild Animals Attack Trust Fund	20	228,520
State Reserve Trust Fund	457,463,801	492,738,560
Bumiputra Automotive Trust Fund	475,754	4,472,854
Guarantees Fees Trust Fund	683,870,413	619,929,506
Welfare and Amenity of Overseas Student Trust Fund	1,886,059	1,837,821
Arts Activist Welfare and Culture Trust Fund	462,138	263,109
Europe Chair for Malay Course in Leiden University, The Netherlands Trust Fund	694	794
Examination Board of Malaysia Trust Fund	107,741,438	109,103,139
Malaysia Science Endowment Trust Fund	29,812,996	10,115,710
National Trust Fund	19,055,144,798	15,559,210,295
Poor Students Trust Fund	68,012,293	70,776,571
Education, Consultation and Research, National Institute of Valuation Trust Fund	2,069,711	2,399,372
Public Transportation Trust Fund	4,613,074	4,613,074
Tax Stamp (Banderol) Procurement Management for Cigarette and Liquor Trust Fund	36,128,620	38,400,846
Sinking Fund Trust Fund	3,381,166	3,381,166
Social and Welfare Services Trust Fund	35,118,430	33,597,148
National Library Trust Fund	659,010	643,293
People Housing Ownership Programme Trust Fund	92,728,581	115,329,088
Project Platform Continent Malaysia Trust Fund	952,007	601,695
Project and State Border (Peninsular Malaysia) Survey Trust Fund	4,277,392	2,336,704
Federal Sports Scholarship Scheme Trust Fund	1,749,316	1,378,962
Support Syariah Judiciary Department of Malaysia Trust Fund	15,595,702	15,303,565
National Sports Trust Fund	16,261,497	25,921,589
Medical Aid Trust Fund	67,823,804	90,456,221
Tax Refund Trust Fund	180,700,678	10,186,456,917
Innovation National Trust Fund	-	19,813,117
Strata Titles Special Fund Trust Fund	2,799,404	1,814,404
National Natural Resources Conservation Trust Fund	16,418,753	20,302,697
P.Ramlee Memorial Library Trust Fund	58,419	40,424
Marine Reserve and Park Trust Fund	15,470,772	14,230,890
Goods and Services Tax Refund Trust Fund	244,875,566	262,629,863
MISCELLANEOUS GOVERNMENT TRUST FUNDS	**45,644,135,148**	**62,567,192,218**

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

(b) Public Trust Funds

Public Trust Funds account for all receipts and payments for specific purposes following the particular acts or Financial Procedure Act 1957 [Act 61]. Public Trust Funds consist of Special Trusts that are established under the relevant acts, and General Trusts are established under Section 9 of the Financial Procedure Act 1957 [Act 61]. Financial sources of these funds are receipts from organisations or individuals for specific purposes.

Project Implementation under Ninth Malaysia Plan (9th MP) and Next Malaysia Plan via Private Finance Initiative Trust Account (PFI I) and Project Implementation/ Programme/ Activity via Private Finance Initiative Trust Account (PFI II) are used for financing certain development expenditures. Nevertheless, PFI I Trust Account and PFI II Trust Account were closed on 31 March 2022 and 31 March 2023 respectively after achieving the purpose of establishments.

The most significant Public Trust Funds for each category as at 31 December 2023 are as follows:

	2023 (Debit)/Credit RM	2022 (Debit)/Credit RM
GENERAL TRUSTS	**5,503,813,531**	**5,350,446,266**
Asset Recovery Trust Account	1,344,971,032	1,927,333,888
Federal Government Special Fund Trust Account	1,037,305,250	60,614,120
Industrial Electricity Supply Trust Account	886,431,163	840,971,913
Developing/Upgrading Sewerage System for New Development Trust Account	426,379,455	428,692,575
Special Fund Trust Account	392,241,965	397,941,208
Miscellaneous General Trusts	1,416,484,666	1,694,892,562
SPECIAL TRUSTS	**3,557,308,547**	**3,499,072,034**
Bankruptcy Estate Trust Account	2,104,346,115	2,078,984,083
Insolvency Aid Fund Trust Account	372,633,891	346,622,703
Interest on Investment for Court Deposit Trust Account	321,421,894	302,071,900
Light Dues Board	308,661,188	301,917,856
Liquidation Trust Account	288,567,298	295,611,957
Miscellaneous Special Trusts	161,678,161	173,863,535
PUBLIC TRUST FUNDS	**9,061,122,078**	**8,849,518,300**

(c) Deposits

Deposits consist of General and Adjustment Deposits. General Deposits are monies received for specific purposes under any laws or agreements and need to be refunded once the purpose is achieved. Adjustment Deposits are temporary accounts used before payments are made, or adjustments are made to specific accounts. This reported Deposits amount excluded Criminal Bail Money accounted for under the e-Jamin system amounting to RM117,481,736.

The most significant Deposits for each category as at 31 December 2023 are as follows:

	2023 (Debit)/Credit RM	2022 (Debit)/Credit RM
GENERAL DEPOSITS	**12,598,594,083**	**11,965,755,444**
Deposit for Unclaimed Monies Control Account	8,191,452,886	7,733,236,530
Deposit for Execution Guarantee Money	1,826,217,893	1,661,456,801
Deposit for High Court	1,153,364,778	1,219,853,377
Deposit for Immigration	438,574,707	413,648,187
Deposit for Collateral	242,328,305	248,265,797
Miscellaneous General Deposits	746,655,514	689,294,752
ADJUSTMENT DEPOSITS	**667,716,270**	**149,408,551**
Unallocated Receipts Account	595,337,221	89,092,270
Deposit for Cancelled Electronic Funds Transfer	64,248,383	54,301,231
Deposit for Cancelled Electronic Funds Transfer - JHEV	5,667,413	3,604,157
Deposit for Cancelled Cheque Adjustment	994,811	912,325
Deposit for Cancelled Cheque Overseas	160,201	177,539
Miscellaneous Adjustment Deposits	1,308,241	1,321,029
DEPOSITS	**13,266,310,353**	**12,115,163,995**

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

8. STATEMENT OF CASH RECEIPTS AND PAYMENTS

RECEIPTS

(a) Revenues

Non-Tax Revenue reported in the Statement of Cash Receipts and Payments differed by RM7,697,543,767 from the Consolidated Revenue Account in Note 5 due to the adjustments of Recoverable Loan Deposit Account, various Deposit and Trust Accounts, and Premium/Discount Account for Government Investment Issues, and Malaysian Government Securities, and adjustment of foreign exchange for investments.

The difference in Non-Revenue Receipts reported in the Statement of Cash Receipts and Payments of RM409,468,660 with the Consolidated Revenue Account Statement in Note 5 was due to the adjustments of various Deposit Accounts and closure of PFI II Trust Account.

(b) Capital Receipts

Loan Repayments reported in the Statement of Cash Receipts and Payments differed by RM69,384,538 from the Consolidated Trust Account in Note 7 was due to the adjustment of the Special Fund Trust Account and Deposit for Recoverable Loans to various Development Fund Loan Repayment Accounts.

Other Trust Receipts reported in the Statement of Cash Receipts and Payments differed by RM211,932,073 from the Consolidated Trust Account in Note 7 due to the adjustment of the closure of COVID-19 Fund.

PAYMENTS

(a) Operating Expenditures

The difference in Grants and Fixed Charges amounting to RM1,470,146,600 reported in the Statement of Cash Receipts and Payments and Consolidated Revenue Account in Note 5 was mainly due to the allocation transfer to Government Trusts Funds.

The difference in Other Expenditures amounting to RM660,484 reported in the Statement of Cash Receipts and Payments and the Consolidated Revenue Account in Note 5 was mainly due to revenue refund adjustments, write off Loans and Advances account.

(b) Capital Expenditures

The purchase of Financial Instruments reported in the Statement of Cash Receipts and Payments amounting to RM6,880,453,159 was the net purchase of the instrument including adjustment of foreign currency exchange for investments.

(c) Trust Expenditures

Other Trust Expenditures reported in the Statement of Cash Receipts and Payments amounting to RM17,324,185,306 was the current net balance of trust accounts excluding the Development Fund, Special Development Activity Private Finance Trust Account, COVID-19 Fund and other transfers from Consolidated Loan Account.

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

9. MEMORANDUM OF ASSETS

Memorandum of Assets shows a part of the government's financial assets, including Account Receivables and Investments that are charged to Operating or Development Expenditures but not reported in the Statement of Financial Position.

(a) Account Receivables

Account Receivables consist of Recoverable Loans and Advances as well as Other Receivables. Accounts Receivables as at 31 December 2023 amounted to RM98,367,476,300 with the details as follows:

(i) Recoverable Loans and Advances

Recoverable Loans and Advances are loans and advances granted by the Federal Government to State Governments, Companies, Statutory Bodies, Local Authorities, Cooperatives, Miscellaneous Agencies, and Individuals.

The Recoverable Loans and Advances' comparative value for the year 2022 involving State Governments was restated from RM11,828,564,837 to RM12,128,564,837 due to advances funded via Public Trust Funds.

Detailed information on Recoverable Loans and Advances can be referred to Attachment 4 : Statement of Memorandum Account - Recoverable Loans and Advances as at 31 December 2023.

Recoverable Loans and Advances as at 31 December 2023 are as follows:

	2023 RM	2022 RM
RECOVERABLE LOANS AND ADVANCES	**52,530,333,322**	**54,216,510,499**
State Governments	12,357,545,520	12,128,564,837
Companies	31,637,189,116	33,248,609,006
Statutory Bodies	6,753,378,832	6,934,327,366
Cooperatives	287,272,363	262,272,363
Miscellaneous Agencies	1,305,731,941	1,464,367,549
Individuals	189,215,550	178,369,378

(ii) Other Receivables

Other Receivables as at 31 December 2023 amounted to RM45,837,142,978 based on the records maintained by the Ministries or Departments. This amount includes loans and advances at Ministries and Departments' level except for Ministry of Finance, amounting to RM535,346,818. Other Receivables in arrears were RM24,712,053,356 including interest in arrears from Recoverable Loans amounted to RM2,642,755,844.

(b) Investments

Investments are equity holdings in Companies, Statutory Bodies, and International Agency.

Detailed information on Investments can be referred to Attachment 5 : Statement of Memorandum Account - Investments as at 31 December 2023.

Investments as at 31 December 2023 are as follows:

	2023 Book Value RM	2022 Book Value RM
INVESTMENTS	**34,821,492,525**	**34,030,520,711**
Companies	33,804,817,600	33,013,845,786
Statutory Bodies	978,100,696	978,100,696
International Agency	38,574,229	38,574,229

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

10. MEMORANDUM OF LIABILITIES

Memorandum of Liabilities shows the government's liabilities that are not reported in the Statement of Financial Position. The components of this memorandum are Federal Debt, Private Finance Initiative Liabilities, Financial Commitments, and Other Liabilities.

(a) Federal Debt

Federal Debt is classified as Loans and Foreign Assistance which is in line with Para 2.1.82 Cash Basis IPSAS. All Debt Securities are recorded at nominal value and foreign debt in foreign currencies is translated to equivalent Ringgit Malaysia using the exchange rate of Bank Negara Malaysia as at 31 December 2023.

The holding of non-resident for Domestic Loans as at 31 December 2023 amounted to RM257,388,680,000. For Foreign Market Loans, the resident's holding as of 31 December 2023 was RM4,704,750,000.

Detailed information on the Federal Debt can be referred to Attachment 6 : Statement of Memorandum Account of Liability - Federal Debt as at 31 December 2023.

Federal Debt as at 31 December 2023 is as follows:

	2023 RM	2022 RM
LOANS	**1,168,881,729,000**	**1,075,620,129,000**
Domestic	**1,142,657,729,000**	**1,050,077,729,000**
Treasury Bill	20,000,000,000	31,500,000,000
Government Investment Issues	527,300,000,000	471,300,000,000
Malaysian Government Securities	589,857,729,000	538,177,729,000
Sukuk	5,500,000,000	9,100,000,000
Foreign		
Market Loans	26,224,000,000	25,542,400,000
FOREIGN ASSISTANCE	**3,627,722,502**	**3,970,388,115**
Multilateral Loans	59,743,780	83,127,568
Bilateral Loans	3,567,978,722	3,887,260,547
FEDERAL DEBT	**1,172,509,451,502**	**1,079,590,517,115**

(b) Private Finance Initiative Liabilities

Private Finance Initiative Liabilities are the Federal Government's obligations to repay companies that obtain loans to fund public projects via PFI I Trust Account and PFI II Trust Account.

Detailed information on Private Finance Initiative Liabilities can be referred to Attachment 7 : Statement of Memorandum Account of Liability - Private Finance Initiative as at 31 December 2023.

Private Finance Initiative Liabilities as at 31 December 2023 is as follows:

	2023 RM	2022 RM
PRIVATE FINANCE INITIATIVE LIABILITIES	**33,470,600,585**	**34,492,348,126**
Pembinaan PFI Sdn. Bhd.	17,262,287,340	18,284,034,881
MKD Aman Makmur Sdn. Bhd.	16,208,313,245	16,208,313,245

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

(c) Financial Commitments

Financial Commitments show Federal Government's obligations to make payments to the related entities. Financial Commitments as at 31 December 2023 amounted to RM285,633,821,923 with the details as follows:

i) Guarantee Commitments

Guarantee Commitments are the Federal Government's obligations to make repayments for loans taken by government-linked companies, which the Federal Government guarantees under the provision of the Loans Guarantee (Bodies Corporate) Act 1965 [Act 96] and Financial Procedure Act 1957 [Act 61].

Detailed information on the Guarantee Commitments can be referred to Attachment 8 : Statement of Memorandum Account of Liability - Guarantee Commitments as at 31 December 2023.

Guarantee Commitments as at 31 December 2023 are as follows:

	2023 RM	2022 RM
GUARANTEE COMMITMENTS	**227,404,119,216**	**224,115,577,507**
Domestic	193,434,945,644	183,667,995,570
Foreign	33,969,173,572	40,447,581,937

ii) Finance Lease Commitments

Finance Lease Commitments are Federal Government's obligations to make lease payments under lease agreements based on information provided by the Ministries/Departments.

The Federal Government Financial Lease Commitments' comparative value for the year 2022 was restated from RM22,973,365,099 to RM22,148,700,295 due to adjustments to the repayment schedule.

Detailed information on Finance Lease Commitments can be referred to Attachment 9 : Statement of Memorandum Account of Liability - Finance Lease Commitments as at 31 December 2023.

Finance Lease Commitments as at 31 December 2023 are as follows:

	2023 RM	2022 RM
FINANCE LEASE COMMITMENTS	**31,302,695,874**	**33,727,041,258**
Federal Government Finance Lease	20,512,969,943	22,148,700,295
Statutory Bodies Finance Lease	10,789,725,931	11,578,340,963

iii) Tax Refund Commitments

Tax Refund Commitments are the Federal Government's obligations to refund taxes that have been collected subject to a review and auditing process.

Tax Refund Commitments as at 31 December 2023 are as follows:

	2023 RM	2022 RM
TAX REFUND COMMITMENTS	**25,511,259,802**	**25,721,574,279**
Income Tax	24,711,944,573	24,263,817,207
Real Property Gain Tax	610,703,845	686,063,322
Goods and Services Tax	188,611,384	771,693,750

iv) Compensation Commitments

Compensation Commitments comprise of Highway Concessions Compensation and Delayed Refund for Over-payment of Income Tax

Highway Concessions Compensation is the Federal Government's obligation to pay compensation based on contract terms entered by the Federal Government and concessionaire companies. Delayed Refund for Over-payment of Income Tax Compensation is the Federal Government's obligation to pay eligible taxpayers due to the delay in refunding the over-payment of income tax.

The comparative value for the year 2022 for Highway Concessions Compensation has been restated from RM432,340,000 to RM1,827,626,323 due to the updating of the highway concessions compensation amount.

Detailed information on Compensation Commitments can be referred to Attachment 10 : Statement of Memorandum Account of Liability - Compensation Commitments as at 31 December 2023.

Compensation Commitments as at 31 December 2023 is as follows:

	2023 RM	2022 RM
COMPENSATION COMMITMENTS	**1,415,747,031**	**1,930,695,496**
Highway Concessions Compensation	1,367,626,322	1,827,626,323
Delayed Refund for Over-payment of Income Tax Compensation	48,120,709	103,069,173

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2023

(d) Other Liabilities

Other Liabilities as at 31 December 2023 are as follows:

	2023 RM	2022 RM
OTHER LIABILITIES	**157,532,088**	**155,342,175**
Notes Payable	104,744,419	109,822,637
Unclaimed Securities	38,447,175	31,179,044
Central Depository Account	14,340,494	14,340,494

11. CONTINGENT LIABILITIES

Contingent Liabilities will be regarded as government liabilities if the related entities fail to fulfill their contractual obligations or the occurrence of specific event. Contingent Liabilities consist of loans made by the statutory bodies and government-linked companies guaranteed by the Federal Government as well as depositors' savings in the *Bank Simpanan Nasional* , Employees Provident Fund, *Lembaga Tabung Haji* and *Skim Pendidikan Nasional (SSPN-i)* under *Perbadanan Tabung Pendidikan Tinggi Nasional*.

Contingent Liabilities as at 31 December 2023 are as follows:

a) Loans taken by the statutory bodies and government-linked companies that the Federal Government guarantees amounted to RM328,013,944,052 as provided under the provision of Loans Guarantee (Bodies Corporate) Act 1965 [Act 96]. This amount includes loans guaranteed, which had already become obligations for the Federal Government as reported in Note 10(c)(i).

b) Depositors' saving in *Bank Simpanan Nasional,* Employees Provident Fund, *Lembaga Tabung Haji* and *Perbadanan Tabung Pendidikan Tinggi Nasional (SSPN-i)* amounting RM1,286,787,672,492 as provided under the provision of the acts for respective funds.

Detailed information on the Statutory Guarantees can be referred to Attachment 11 - Statement of Memorandum Account of Statutory Guarantees as at 31 December 2023.

12. ADVANCE TO CONTRACTORS

Based on records in the Ministries or Departments, the total amount of Advance to Contractors as at 31 December 2023 was RM1,655,842,151.

13. ADVANCE OF UTILITY FINANCING FUND

Advance of Utility Financing Fund refers to funds being channeled to asset owners or utility companies for preservation, re-location, re-installation of utilities under Federal Government projects. Advance of Utility Financing Fund as at 31 December 2023 was RM15,794,015.



MALAYSIA MADANI

ATTACHMENTS TO THE NOTES

ATTACHMENT 1: STATEMENT OF OPERATING EXPENDITURES

ATTACHMENT 2: STATEMENT OF DEVELOPMENT EXPENDITURES

ATTACHMENT 3: STATEMENT OF COVID-19 FUND EXPENDITURES

ATTACHMENT 4: STATEMENT OF MEMORANDUM ACCOUNT – RECOVERABLE LOANS AND ADVANCES

ATTACHMENT 5: STATEMENT OF MEMORANDUM ACCOUNT OF INVESTMENTS

ATTACHMENT 6: STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – FEDERAL DEBT

ATTACHMENT 7: STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – PRIVATE FINANCE INITIATIVES

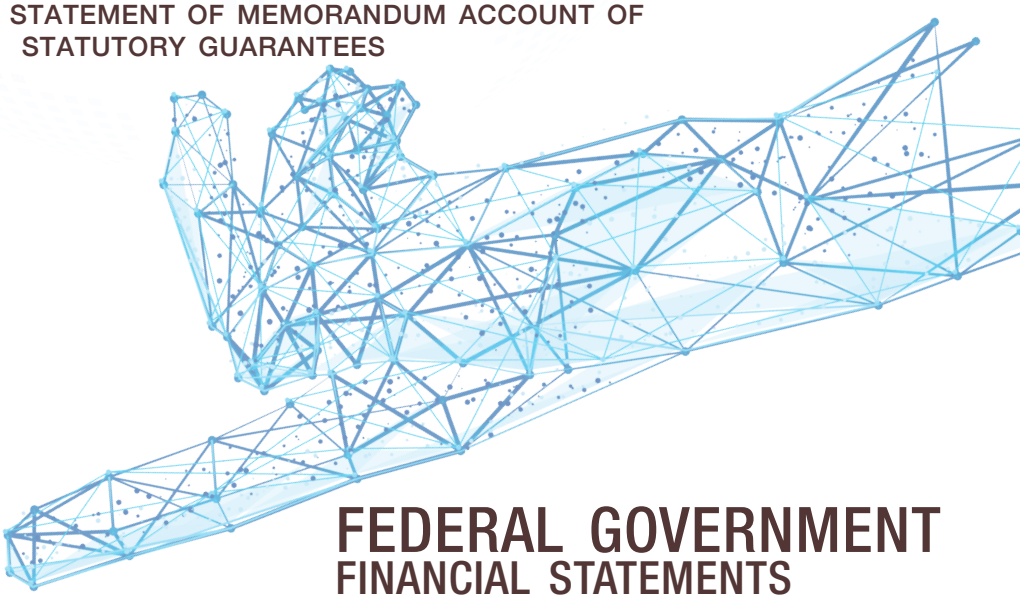
ATTACHMENT 8: STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – GUARANTEE COMMITMENTS

STATEMENT OF GRANT ALLOCATION FOR LOAN REPAYMENTS

ATTACHMENT 9: STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – FINANCE LEASE COMMITMENTS

ATTACHMENT 10: STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – COMPENSATION COMMITMENTS

ATTACHMENT 11: STATEMENT OF MEMORANDUM ACCOUNT OF STATUTORY GUARANTEES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN



MALAYSIA MADANI

ATTACHMENT 1

STATEMENT OF OPERATING EXPENDITURES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN



Statement of Operating Expenditures

for the year ended 31 December 2023

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
CHARGED EXPENDITURES							
T.01 CIVIL LIST							
Total Emolument	6,000,000	-	-	6,000,000	5,999,997.78	99.99	2.22
Total Supplies and Services	7,213,000	-	-	7,213,000	7,212,984.24	99.99	15.76
Total Assets	170,000	-	-	170,000	169,911.00	99.95	89.00
Total Grants and Fixed Charges	150,000	-	-	150,000	150,000.00	100.00	-
TOTAL FOR CIVIL LIST	13,533,000	-	-	13,533,000	13,532,893.02	99.99	106.98
T.02 ROYAL ALLOWANCES							
Total Emolument	1,337,000	-	-	1,337,000	1,220,890.44	91.32	116,109.56
TOTAL FOR ROYAL ALLOWANCES	1,337,000	-	-	1,337,000	1,220,890.44	91.32	116,109.56
T.03 CHIEF JUSTICE, CHIEF JUDGE AND JUDGES							
Total Emolument	89,694,000	-	(167,000)	89,527,000	85,560,941.97	95.57	3,966,058.03
Total Supplies and Services	22,249,000	-	167,000	22,416,000	20,553,848.74	91.69	1,862,151.26
Total Assets	1,770,000	-	-	1,770,000	836,494.70	47.26	933,505.30
Total Grants and Fixed Charges	1,287,000	-	-	1,287,000	305,611.71	23.75	981,388.29
TOTAL FOR CHIEF JUSTICE, CHIEF JUDGE AND JUDGES	115,000,000	-	-	115,000,000	107,256,897.12	93.27	7,743,102.88
T.04 AUDITOR GENERAL							
Total Emolument	478,100	-	(118,358)	359,742	356,501.69	99.10	3,240.31
Total Supplies and Services	285,700	-	100,000	385,700	362,278.94	93.93	23,421.06
Total Grants and Fixed Charges	136,600	-	18,358	154,958	154,941.60	99.99	16.40
TOTAL FOR AUDITOR GENERAL	900,400	-	-	900,400	873,722.23	97.04	26,677.77
T.05 SPEAKER OF THE HOUSE OF REPRESENTATIVES							
Total Emolument	564,000	-	-	564,000	564,000.00	100.00	-
TOTAL FOR SPEAKER OF THE HOUSE OF REPRESENTATIVES	564,000	-	-	564,000	564,000.00	100.00	-
T.06 PRESIDENT OF THE SENATE							
Total Emolument	504,000	-	-	504,000	497,096.67	98.63	6,903.33
TOTAL FOR PRESIDENT OF THE SENATE	504,000	-	-	504,000	497,096.67	98.63	6,903.33
T.07 ELECTION COMMISSION							
Total Emolument	2,250,100	-	-	2,250,100	1,882,400.34	83.66	367,699.66
Total Supplies and Services	215,200	-	(165,766)	49,434	43,759.18	88.52	5,674.82
Total Grants and Fixed Charges	-	-	165,766	165,766	165,765.60	99.99	0.40
TOTAL FOR ELECTION COMMISSION	2,465,300	-	-	2,465,300	2,091,925.12	84.85	373,374.88
T.08 JUDICIAL AND LEGAL SERVICES COMMISSION							
Total Supplies and Services	11,600	-	-	11,600	5,200.00	44.83	6,400.00
TOTAL FOR JUDICIAL AND LEGAL SERVICES COMMISSION	11,600	-	-	11,600	5,200.00	44.83	6,400.00
T.09 PUBLIC SERVICES COMMISSION							
Total Emolument	4,279,900	-	-	4,279,900	3,961,072.11	92.55	318,827.89
Total Supplies and Services	1,689,700	-	-	1,689,700	712,218.84	42.15	977,481.16
Total Grants and Fixed Charges	322,000	-	-	322,000	240,978.10	74.84	81,021.90
TOTAL FOR PUBLIC SERVICES COMMISSION	6,291,600	-	-	6,291,600	4,914,269.05	78.11	1,377,330.95
T.10 EDUCATION SERVICE COMMISSION							
Total Emolument	4,070,900	-	3,370	4,074,270	4,053,571.25	99.49	20,698.75
Total Supplies and Services	1,042,100	-	(28,500)	1,013,600	1,005,625.74	99.21	7,974.26
Total Grants and Fixed Charges	141,500	-	25,130	166,630	166,628.70	99.99	1.30
TOTAL FOR EDUCATION SERVICE COMMISSION	5,254,500	-	-	5,254,500	5,225,825.69	99.45	28,674.31
T.11 POLICE FORCE COMMISSION							
Total Emolument	1,518,900	-	80,600	1,599,500	1,599,462.72	99.99	37.28
Total Supplies and Services	267,000	-	(80,600)	186,400	96,916.57	51.99	89,483.43
Total Grants and Fixed Charges	346,300	-	-	346,300	345,945.60	99.90	354.40
TOTAL FOR POLICE FORCE COMMISSION	2,132,200	-	-	2,132,200	2,042,324.89	95.78	89,875.11

(continued...)

Statement of Operating Expenditures

for the year ended 31 December 2023

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
CHARGED EXPENDITURES - (CONT.)							
T.12 TREASURY							
Total Supplies and Services	1,000,000	-	-	1,000,000	31,133.55	3.11	968,866.45
Total Grants and Fixed Charges	6,316,653,100	704,300,000	(20,782,500)	7,000,170,600	6,954,383,020.13	99.35	45,787,579.87
Total Other Expenditure	327,000,000	-	20,782,500	347,782,500	347,689,004.89	99.97	93,495.11
TOTAL FOR TREASURY	6,644,653,100	704,300,000	-	7,348,953,100	7,302,103,158.57	99.36	46,849,941.43
T.13 CHARGES ON ACCOUNT OF PUBLIC DEBT							
Total Grants and Fixed Charges	46,100,000,000	232,606,000	-	46,332,606,000	46,331,373,466.04	99.99	1,232,533.96
TOTAL FOR CHARGES ON ACCOUNT OF PUBLIC DEBT	46,100,000,000	232,606,000	-	46,332,606,000	46,331,373,466.04	99.99	1,232,533.96
T.14 PENSIONS, RETIRING ALLOWANCES AND GRATUITIES							
Total Grants and Fixed Charges	30,500,000,000	2,115,000,000	-	32,615,000,000	32,372,908,761.74	99.26	242,091,238.26
TOTAL FOR PENSIONS, RETIRING ALLOWANCES AND GRATUITIES	30,500,000,000	2,115,000,000	-	32,615,000,000	32,372,908,761.74	99.26	242,091,238.26
Total Emolument	110,696,900	-	(201,388)	110,495,512	105,695,934.97	95.66	4,799,577.03
Total Supplies and Services	33,973,300	-	(7,866)	33,965,434	30,023,965.80	88.40	3,941,468.20
Total Assets	1,940,000	-	-	1,940,000	1,006,405.70	51.88	933,594.30
Total Grants and Fixed Charges	82,919,036,500	3,051,906,000	(20,573,246)	85,950,369,254	85,660,195,119.22	99.66	290,174,134.78
Total Other Expenditure	327,000,000	-	20,782,500	347,782,500	347,689,004.89	99.97	93,495.11
TOTAL CHARGED EXPENDITURES	83,392,646,700	3,051,906,000	-	86,444,552,700	86,144,610,430.58	99.65	299,942,269.42
SUPPLY EXPENDITURES							
B.01 PARLIAMENT							
Total Emolument	99,195,700	-	3,654,600	102,850,300	102,850,203.39	99.99	96.61
Total Supplies and Services	49,131,600	-	10,623,720	59,755,320	59,755,102.12	99.99	217.88
Total Assets	16,118,900	-	(14,271,365)	1,847,535	1,847,481.91	99.99	53.09
Total Grants and Fixed Charges	2,285,000	-	(6,955)	2,278,045	2,277,892.78	99.99	152.22
TOTAL FOR PARLIAMENT	166,731,200	-	-	166,731,200	166,730,680.20	99.99	519.80
B.02 OFFICE OF THE KEEPER OF THE RULERS' SEAL							
Total Emolument	1,133,400	-	41,900	1,175,300	1,141,007.46	97.08	34,292.54
Total Supplies and Services	2,194,100	-	(225,451)	1,968,649	1,629,010.57	82.75	339,638.43
Total Assets	88,500	-	183,351	271,851	241,166.40	88.71	30,684.60
Total Grants and Fixed Charges	188,700	-	200	188,900	185,837.75	98.38	3,062.25
TOTAL FOR OFFICE OF THE KEEPER OF THE RULERS' SEAL	3,604,700	-	-	3,604,700	3,197,022.18	88.69	407,677.82
B.03 NATIONAL AUDIT DEPARTMENT							
Total Emolument	122,939,900	-	442,729	123,382,629	123,382,400.40	99.99	228.60
Total Supplies and Services	34,097,700	-	87,171	34,184,871	34,184,471.43	99.99	399.57
Total Assets	3,679,000	-	(553,900)	3,125,100	3,124,996.35	99.99	103.65
Total Grants and Fixed Charges	120,900	-	24,000	144,900	144,715.18	99.87	184.82
TOTAL FOR NATIONAL AUDIT DEPARTMENT	160,837,500	-	-	160,837,500	160,836,583.36	99.99	916.64
B.04 ELECTION COMMISSION							
Total Emolument	40,230,500	-	1,272,000	41,502,500	41,456,093.23	99.89	46,406.77
Total Supplies and Services	23,090,400	232,000,000	(11,939,300)	243,151,100	191,391,874.51	78.71	51,759,225.49
Total Assets	2,194,800	-	667,300	2,862,100	2,604,980.20	91.02	257,119.80
Total Grants and Fixed Charges	27,600	68,000,000	10,000,000	78,027,600	75,493,634.94	96.75	2,533,965.06
TOTAL FOR ELECTION COMMISSION	65,543,300	300,000,000	-	365,543,300	310,946,582.88	85.06	54,596,717.12
B.05 PUBLIC SERVICES COMMISSION							
Total Emolument	25,311,600	-	892,000	26,203,600	25,998,791.01	99.22	204,808.99
Total Supplies and Services	13,112,500	-	(1,491,245)	11,621,255	11,372,832.96	97.86	248,422.04
Total Assets	3,926,100	-	588,100	4,514,200	4,414,411.57	97.79	99,788.43
Total Grants and Fixed Charges	30,000	-	11,145	41,145	31,924.89	77.59	9,220.11
TOTAL FOR PUBLIC SERVICES COMMISSION	42,380,200	-	-	42,380,200	41,817,960.43	98.67	562,239.57

(continued...)

Statement of Operating Expenditures

for the year ended 31 December 2023

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.06 PRIME MINISTER'S DEPARTMENT							
Total Emolument	1,170,470,900	-	42,192,600	1,212,663,500	1,211,210,014.63	99.88	1,453,485.37
Total Supplies and Services	1,393,181,600	-	(6,077,288)	1,387,104,312	1,378,955,797.51	99.41	8,148,514.49
Total Assets	151,878,400	-	(51,412,218)	100,466,182	97,347,116.15	96.90	3,119,065.85
Total Grants and Fixed Charges	1,614,932,900	-	16,777,628	1,631,710,528	1,629,097,136.25	99.84	2,613,391.75
Total Other Expenditure	3,446,500	-	(1,480,722)	1,965,778	1,935,087.08	98.44	30,690.92
TOTAL FOR PRIME MINISTER'S DEPARTMENT	4,333,910,300	-	-	4,333,910,300	4,318,545,151.62	99.65	15,365,148.38
B.07 PUBLIC SERVICE DEPARTMENT							
Total Emolument	263,577,000	-	(19,067,100)	244,509,900	244,509,361.77	99.99	538.23
Total Supplies and Services	119,231,700	-	(17,188,300)	102,043,400	102,042,799.85	99.99	600.15
Total Assets	8,585,000	-	(972,100)	7,612,900	7,612,659.92	99.99	240.08
Total Grants and Fixed Charges	80,017,900	-	37,245,000	117,262,900	270,526,582.80	230.70	(153,263,682.80)
Total Other Expenditure	90,000	-	(17,500)	72,500	72,401.47	99.86	98.53
TOTAL FOR PUBLIC SERVICE DEPARTMENT	471,501,600	-	-	471,501,600	624,763,805.81	132.51	(153,262,205.81)
B.08 ATTORNEY GENERAL'S CHAMBERS							
Total Emolument	149,102,800	-	(1,543,800)	147,559,000	147,341,749.81	99.85	217,250.19
Total Supplies and Services	44,387,400	-	1,230,000	45,617,400	43,929,543.93	96.30	1,687,856.07
Total Assets	4,452,200	-	273,800	4,726,000	4,630,311.60	97.98	95,688.40
Total Grants and Fixed Charges	400,700	-	40,000	440,700	426,203.78	96.71	14,496.22
TOTAL FOR ATTORNEY GENERAL'S CHAMBERS	198,343,100	-	-	198,343,100	196,327,809.12	98.98	2,015,290.88
B.09 MALAYSIAN ANTI-CORRUPTION COMMISSION							
Total Emolument	220,381,200	-	(827,200)	219,554,000	217,983,554.51	99.28	1,570,445.49
Total Supplies and Services	86,799,500	-	215,100	87,014,600	86,704,897.79	99.64	309,702.21
Total Assets	4,420,400	-	736,500	5,156,900	5,043,491.82	97.80	113,408.18
Total Grants and Fixed Charges	814,500	-	(124,400)	690,100	689,319.96	99.89	780.04
TOTAL FOR MALAYSIAN ANTI-CORRUPTION COMMISSION	312,415,600	-	-	312,415,600	310,421,264.08	99.36	1,994,335.92
B.10 TREASURY							
Total Emolument	1,131,166,500	-	121,456,604	1,252,623,104	1,252,621,765.02	99.99	1,338.98
Total Supplies and Services	2,896,608,700	-	(98,249,566)	2,798,359,134	2,798,357,775.72	99.99	1,358.28
Total Assets	41,009,700	-	14,700,371	55,710,071	55,709,077.17	99.99	993.83
Total Grants and Fixed Charges	122,063,100	-	(37,475,409)	84,587,691	84,587,177.51	99.99	513.49
Total Other Expenditure	9,152,000	-	(432,000)	8,720,000	8,719,745.74	99.99	254.26
TOTAL FOR TREASURY	4,200,000,000	-	-	4,200,000,000	4,199,995,541.16	99.99	4,458.84
B.11 TREASURY GENERAL SERVICES							
Total Emolument	-	-	93,065,000	93,065,000	1,497,479,465.90	1,609.07	(1,404,414,465.90)
Total Supplies and Services	308,000,000	-	296,655,893	604,655,893	672,375,097.43	111.20	(67,719,204.43)
Total Assets	-	-	47,232,634	47,232,634	37,362,223.76	79.10	9,870,410.24
Total Grants and Fixed Charges	51,241,471,400	-	(482,925,537)	50,758,545,863	63,770,555,985.18	125.64	(13,012,010,122.18)
Total Other Expenditure	132,250,100	-	45,972,010	178,222,110	178,221,922.27	99.99	187.73
TOTAL FOR TREASURY GENERAL SERVICES	51,681,721,500	-	-	51,681,721,500	66,155,994,694.54	128.01	(14,474,273,194.54)
B.12 CONTRIBUTION TO STATUTORY FUNDS							
Total Grants and Fixed Charges	1,443,074,500	478,632,450	-	1,921,706,950	5,647,742,953.74	293.89	(3,726,036,003.74)
TOTAL FOR CONTRIBUTION TO STATUTORY FUNDS	1,443,074,500	478,632,450	-	1,921,706,950	5,647,742,953.74	293.89	(3,726,036,003.74)
B.13 MINISTRY OF FOREIGN AFFAIRS							
Total Emolument	402,830,200	-	(19,765,100)	383,065,100	377,708,615.73	98.60	5,356,484.27
Total Supplies and Services	273,534,000	-	42,097,100	315,631,100	300,878,289.46	95.33	14,752,810.54
Total Assets	5,400,000	-	1,427,000	6,827,000	6,283,456.31	92.04	543,543.69
Total Grants and Fixed Charges	123,042,300	-	(24,959,000)	98,083,300	96,058,687.89	97.94	2,024,612.11
Total Other Expenditure	4,807,300	-	1,200,000	6,007,300	4,916,802.05	81.85	1,090,497.95
TOTAL FOR MINISTRY OF FOREIGN AFFAIRS	809,613,800	-	-	809,613,800	785,845,851.44	97.06	23,767,948.56

(continued...)

Statement of Operating Expenditures
for the year ended 31 December 2023

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.14 MINISTRY OF NATIONAL UNITY							
Total Emolument	197,954,200	-	(46,400)	197,907,800	197,907,786.17	99.99	13.83
Total Supplies and Services	248,899,000	-	613,551	249,512,551	249,512,127.01	99.99	423.99
Total Assets	5,649,900	-	4,890,030	10,539,930	10,539,472.46	99.99	457.54
Total Grants and Fixed Charges	87,126,200	-	(5,390,381)	81,735,819	81,735,594.88	99.99	224.12
Total Other Expenditure	1,966,000	-	(66,800)	1,899,200	1,899,077.07	99.99	122.93
TOTAL FOR MINISTRY OF NATIONAL UNITY	541,595,300	-	-	541,595,300	541,594,057.59	99.99	1,242.41
B.15 MINISTRY OF ECONOMY							
Total Emolument	202,105,600	-	12,362,000	214,467,600	214,467,600.00	100.00	-
Total Supplies and Services	95,933,900	-	(7,675,096)	88,258,804	88,258,561.61	99.99	242.39
Total Assets	20,617,100	-	(6,299,300)	14,317,800	14,317,670.33	99.99	129.67
Total Grants and Fixed Charges	216,819,600	-	1,612,496	218,432,096	218,432,012.80	99.99	83.20
Total Other Expenditure	100	-	(100)	-	-	-	-
TOTAL FOR MINISTRY OF ECONOMY	535,476,300	-	-	535,476,300	535,475,844.74	99.99	455.26
B.20 MINISTRY OF PLANTATION AND COMMODITIES							
Total Emolument	25,065,100	-	-	25,065,100	23,227,728.56	92.67	1,837,371.44
Total Supplies and Services	24,694,100	-	(2,990,250)	21,703,850	17,650,220.51	81.32	4,053,629.49
Total Assets	1,700,000	-	-	1,700,000	1,313,414.74	77.26	386,585.26
Total Grants and Fixed Charges	345,540,800	(159,800,000)	2,990,250	188,731,050	185,936,541.65	98.52	2,794,508.35
TOTAL FOR MINISTRY OF PLANTATION AND COMMODITIES	397,000,000	(159,800,000)	-	237,200,000	228,127,905.46	96.18	9,072,094.54
B.21 MINISTRY OF AGRICULTURE AND FOOD SECURITY							
Total Emolument	499,282,100	-	18,250,090	517,532,190	512,979,427.96	99.12	4,552,762.04
Total Supplies and Services	274,315,200	-	(7,848,286)	266,466,914	266,466,505.53	99.99	408.47
Total Assets	3,500,000	-	748,664	4,248,664	4,248,473.65	99.99	190.35
Total Grants and Fixed Charges	2,997,903,600	-	(11,187,268)	2,986,716,332	2,986,715,897.32	99.99	434.68
Total Other Expenditure	104,100	-	36,800	140,900	140,638.11	99.81	261.89
TOTAL FOR MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,775,105,000	-	-	3,775,105,000	3,770,550,942.57	99.88	4,554,057.43
B.22 MINISTRY OF RURAL AND REGIONAL DEVELOPMENT							
Total Emolument	457,989,400	-	(48,380,300)	409,609,100	409,608,283.09	99.99	816.91
Total Supplies and Services	927,796,400	-	84,994,920	1,012,791,320	1,012,790,225.05	99.99	1,094.95
Total Assets	3,611,900	-	4,055,600	7,667,500	7,667,069.52	99.99	430.48
Total Grants and Fixed Charges	2,226,965,000	-	(40,665,720)	2,186,299,280	2,186,298,792.01	99.99	487.99
Total Other Expenditure	5,000	-	(4,500)	500	436.31	87.26	63.69
TOTAL FOR MINISTRY OF RURAL AND REGIONAL DEVELOPMENT	3,616,367,700	-	-	3,616,367,700	3,616,364,805.98	99.99	2,894.02
B.23 MINISTRY OF NATURAL RESOURCES, ENVIRONMENTAL AND CLIMATE CHANGE							
Total Emolument	776,074,700	-	13,747,170	789,821,870	786,871,537.84	99.63	2,950,332.16
Total Supplies and Services	384,335,000	-	(8,686,925)	375,648,075	358,667,562.17	95.48	16,980,512.83
Total Assets	13,319,800	-	9,917,260	23,237,060	22,994,049.28	98.95	243,010.72
Total Grants and Fixed Charges	250,289,400	-	(69,176,016)	181,113,384	180,898,471.58	99.88	214,912.42
Total Other Expenditure	250,675,500	-	54,198,511	304,874,011	304,871,160.43	99.99	2,850.57
TOTAL FOR MINISTRY OF NATURAL RESOURCES, ENVIRONMENTAL AND CLIMATE CHANGE	1,674,694,400	-	-	1,674,694,400	1,654,302,781.30	98.78	20,391,618.70
B.24 MINISTRY OF INVESTMENT, TRADE AND INDUSTRY							
Total Emolument	84,921,900	-	(3,737,801)	81,184,099	79,942,548.43	98.47	1,241,550.57
Total Supplies and Services	115,001,100	-	(38,068,974)	76,932,126	73,501,711.23	95.54	3,430,414.77
Total Assets	5,285,300	-	(190,510)	5,094,790	5,078,924.22	99.69	15,865.78
Total Grants and Fixed Charges	419,751,600	-	42,011,279	461,762,879	461,745,765.09	99.99	17,113.91
Total Other Expenditure	136,600	-	(13,994)	122,606	102,579.68	83.67	20,026.32
TOTAL FOR MINISTRY OF INVESTMENT, TRADE AND INDUSTRY	625,096,500	-	-	625,096,500	620,371,528.65	99.24	4,724,971.35

(continued...)

Statement of Operating Expenditures

for the year ended 31 December 2023

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.25 MINISTRY OF DOMESTIC TRADE AND COST OF LIVING							
Total Emolument	201,381,300	-	16,749,500	218,130,800	218,130,132.86	99.99	667.14
Total Supplies and Services	369,290,000	-	5,570,947	374,860,947	374,860,036.88	99.99	910.12
Total Assets	9,830,100	-	(2,399,097)	7,431,003	7,430,714.46	99.99	288.54
Total Grants and Fixed Charges	611,310,000	-	(19,921,350)	591,388,650	1,765,526,589.23	298.54	(1,174,137,939.23)
TOTAL FOR MINISTRY OF DOMESTIC TRADE AND COST OF LIVING	1,191,811,400	-	-	1,191,811,400	2,365,947,473.43	198.52	(1,174,136,073.43)
B.26 MINISTRY OF ENTREPRENEUR AND COOPERATIVES DEVELOPMENT							
Total Emolument	42,506,500	-	(218,200)	42,288,300	42,288,027.95	99.99	272.05
Total Supplies and Services	26,420,400	-	(296,855)	26,123,545	26,122,931.80	99.99	613.20
Total Assets	1,958,600	-	(217,800)	1,740,800	1,740,748.64	99.99	51.36
Total Grants and Fixed Charges	141,255,900	-	732,855	141,988,755	141,988,711.91	99.99	43.09
TOTAL FOR MINISTRY OF ENTREPRENEUR AND COOPERATIVES DEVELOPMENT	212,141,400	-	-	212,141,400	212,140,420.30	99.99	979.70
B.27 MINISTRY OF WORKS							
Total Emolument	617,451,400	-	(17,400)	617,434,000	617,433,917.05	99.99	82.95
Total Supplies and Services	218,788,400	-	11,201,546	229,989,946	229,989,146.36	99.99	799.64
Total Assets	26,270,600	-	(10,323,024)	15,947,576	15,947,340.56	99.99	235.44
Total Grants and Fixed Charges	1,142,000	-	(62,133)	1,079,867	1,079,865.74	99.99	1.26
Total Other Expenditure	1,619,500	-	(798,989)	820,511	820,509.03	99.99	1.97
TOTAL FOR MINISTRY OF WORKS	865,271,900	-	-	865,271,900	865,270,778.74	99.99	1,121.26
B.28 MINISTRY OF TRANSPORT							
Total Emolument	557,949,300	-	17,264,861	575,214,161	572,843,300.60	99.59	2,370,860.40
Total Supplies and Services	426,064,900	-	(16,375,200)	409,689,700	404,593,765.40	98.76	5,095,934.60
Total Assets	2,400,500	-	5,554,720	7,955,220	7,650,731.49	96.17	304,488.51
Total Grants and Fixed Charges	558,191,900	-	(6,452,481)	551,739,419	551,465,382.70	99.95	274,036.30
Total Other Expenditure	20,700	-	8,100	28,800	26,911.46	93.44	1,888.54
TOTAL FOR MINISTRY OF TRANSPORT	1,544,627,300	-	-	1,544,627,300	1,536,580,091.65	99.48	8,047,208.35
B.30 MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION							
Total Emolument	227,343,500	-	1,529,157	228,872,657	225,986,586.74	98.74	2,886,070.26
Total Supplies and Services	145,589,000	-	(4,980,809)	140,608,191	137,330,683.69	97.67	3,277,507.31
Total Assets	30,270,400	-	(66,426)	30,203,974	30,178,392.62	99.92	25,581.38
Total Grants and Fixed Charges	270,148,000	-	3,500,790	273,648,790	273,436,684.13	99.92	212,105.87
Total Other Expenditure	150,300	-	17,288	167,588	166,121.26	99.12	1,466.74
TOTAL FOR MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	673,501,200	-	-	673,501,200	667,098,468.44	99.05	6,402,731.56
B.31 MINISTRY OF TOURISM, ARTS AND CULTURE							
Total Emolument	90,471,400	-	6,934,200	97,405,600	95,389,451.32	97.93	2,016,148.68
Total Supplies and Services	154,907,900	-	(11,100,914)	143,806,986	136,964,238.70	95.24	6,842,747.30
Total Assets	4,864,000	-	2,604,810	7,468,810	6,007,642.46	80.44	1,461,167.54
Total Grants and Fixed Charges	586,916,300	-	1,572,004	588,488,304	588,222,506.68	99.95	265,797.32
Total Other Expenditure	16,000	-	(10,100)	5,900	2,791.80	47.32	3,108.20
TOTAL FOR MINISTRY OF TOURISM, ARTS AND CULTURE	837,175,600	-	-	837,175,600	826,586,630.96	98.74	10,588,969.04
B.40 EDUCATION SERVICE COMMISSION							
Total Emolument	13,088,100	-	806,288	13,894,388	13,894,248.40	99.99	139.60
Total Supplies and Services	6,128,100	-	(546,618)	5,581,482	5,581,360.20	99.99	121.80
Total Assets	1,900,000	-	(235,170)	1,664,830	1,664,796.86	99.99	33.14
Total Grants and Fixed Charges	26,200	-	(24,500)	1,700	1,620.00	95.29	80.00
TOTAL FOR EDUCATION SERVICE COMMISSION	21,142,400	-	-	21,142,400	21,142,025.46	99.99	374.54

(continued...)

Statement of Operating Expenditures

for the year ended 31 December 2023

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.42 MINISTRY OF HEALTH							
Total Emolument	19,725,512,300	-	(608,946,200)	19,116,566,100	19,116,562,949.14	99.99	3,150.86
Total Supplies and Services	11,193,269,700	-	434,359,220	11,627,628,920	12,315,519,634.00	105.92	(687,890,714.00)
Total Assets	112,972,400	-	46,736,280	159,708,680	159,708,520.68	99.99	159.32
Total Grants and Fixed Charges	468,161,600	-	125,987,100	594,148,700	594,148,393.90	99.99	306.10
Total Other Expenditure	84,000	-	1,863,600	1,947,600	1,947,551.96	99.99	48.04
TOTAL FOR MINISTRY OF HEALTH	31,500,000,000	-	-	31,500,000,000	32,187,887,049.68	102.18	(687,887,049.68)
B.43 MINISTRY OF HOUSING AND LOCAL GOVERNMENT							
Total Emolument	885,372,300	-	6,337,610	891,709,910	891,709,474.34	99.99	435.66
Total Supplies and Services	418,743,700	-	(2,320,600)	416,423,100	416,422,301.13	99.99	798.87
Total Assets	8,000,100	-	1,188,060	9,188,160	9,187,741.05	99.99	418.95
Total Grants and Fixed Charges	462,788,400	-	(5,204,070)	457,584,330	514,494,405.32	112.44	(56,910,075.32)
Total Other Expenditure	1,000	-	(1,000)	-	-	-	-
TOTAL FOR MINISTRY OF HOUSING AND LOCAL GOVERNMENT	1,774,905,500	-	-	1,774,905,500	1,831,813,921.84	103.21	(56,908,421.84)
B.45 MINISTRY OF YOUTH AND SPORTS							
Total Emolument	221,995,800	-	3,355,150	225,350,950	225,350,823.77	99.99	126.23
Total Supplies and Services	242,495,100	-	(3,957,888)	238,537,212	238,520,591.59	99.99	16,620.41
Total Assets	5,060,000	-	2,204,280	7,264,280	7,264,023.87	99.99	256.13
Total Grants and Fixed Charges	150,797,400	-	(1,532,682)	149,264,718	181,264,480.51	121.44	(31,999,762.51)
Total Other Expenditure	750,000	-	(68,860)	681,140	681,004.32	99.98	135.68
TOTAL FOR MINISTRY OF YOUTH AND SPORTS	621,098,300	-	-	621,098,300	653,080,924.06	105.15	(31,982,624.06)
B.46 MINISTRY OF HUMAN RESOURCES							
Total Emolument	532,200,000	-	9,760,868	541,960,868	541,960,418.10	99.99	449.90
Total Supplies and Services	277,075,000	-	(5,353,720)	271,721,280	271,720,349.91	99.99	930.09
Total Assets	3,107,200	-	253,474	3,360,674	3,360,421.87	99.99	252.13
Total Grants and Fixed Charges	32,701,600	-	(4,642,408)	28,059,192	28,059,041.93	99.99	150.07
Total Other Expenditure	80,100	-	(18,214)	61,886	61,716.45	99.73	169.55
TOTAL FOR MINISTRY OF HUMAN RESOURCES	845,163,900	-	-	845,163,900	845,161,948.26	99.99	1,951.74
B.47 MINISTRY OF COMMUNICATIONS AND DIGITAL							
Total Emolument	367,426,900	-	24,201,000	391,627,900	391,626,918.01	99.99	981.99
Total Supplies and Services	340,752,500	-	(6,711,727)	334,040,773	334,039,495.81	99.99	1,277.19
Total Assets	134,906,600	-	(16,380,602)	118,525,998	118,525,485.79	99.99	512.21
Total Grants and Fixed Charges	147,360,500	-	(108,771)	147,251,729	147,251,336.19	99.99	392.81
Total Other Expenditure	1,002,600	-	(999,900)	2,700	2,619.20	97.01	80.80
TOTAL FOR MINISTRY OF COMMUNICATIONS AND DIGITAL	991,449,100	-	-	991,449,100	991,445,855.00	99.99	3,245.00
B.48 MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT							
Total Emolument	342,498,500	-	18,231,924	360,730,424	360,530,629.37	99.94	199,794.63
Total Supplies and Services	172,339,400	-	15,776,255	188,115,655	175,127,908.24	93.10	12,987,746.76
Total Assets	2,858,000	-	12,499,090	15,357,090	13,310,807.97	86.68	2,046,282.03
Total Grants and Fixed Charges	2,679,265,000	-	(46,507,269)	2,632,757,731	2,570,453,528.55	97.63	62,304,202.45
TOTAL FOR MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT	3,196,960,900	-	-	3,196,960,900	3,119,422,874.13	97.57	77,538,025.87
B.60 MINISTRY OF DEFENCE							
Total Emolument	8,064,928,200	-	(93,222,714)	7,971,705,486	7,971,705,451.71	99.99	34.29
Total Supplies and Services	3,045,092,900	-	30,223,371	3,075,316,271	3,485,846,451.87	113.35	(410,530,180.87)
Total Assets	209,180,500	-	(39,932,128)	169,248,372	169,248,087.55	99.99	284.45
Total Grants and Fixed Charges	94,290,300	-	102,989,548	197,279,848	197,279,828.68	99.99	19.32
Total Other Expenditure	600,000	-	(58,077)	541,923	541,921.66	99.99	1.34
TOTAL FOR MINISTRY OF DEFENCE	11,414,091,900	-	-	11,414,091,900	11,824,621,741.47	103.60	(410,529,841.47)

(continued...)

Statement of Operating Expenditures

for the year ended 31 December 2023

(continuation)

Purpose of Expenditure	Budget				Actual		Variant
	Original	Additional/ (Withdrawn)	Virement Additional/ (Withdrawn)	Total	Amount	Estimation	Deficit/(Surplus) Expenditure
	RM	RM	RM	RM	RM	%	RM
SUPPLY EXPENDITURES - (CONT.)							
B.62 MINISTRY OF HOME AFFAIRS							
Total Emolument	9,862,124,100	-	159,999,882	10,022,123,982	10,022,123,518.80	99.99	463.20
Total Supplies and Services	3,880,826,140	-	(277,084,315)	3,603,741,825	3,603,740,527.38	99.99	1,297.62
Total Assets	33,144,000	-	117,497,833	150,641,833	150,641,412.91	99.99	420.09
Total Grants and Fixed Charges	23,824,160	-	1,048	23,825,208	23,824,811.79	99.99	396.21
Total Other Expenditure	3,081,600	-	(414,448)	2,667,152	2,666,781.02	99.99	370.98
TOTAL FOR MINISTRY OF HOME AFFAIRS	13,803,000,000	-	-	13,803,000,000	13,802,997,051.90	99.99	2,948.10
B.63 MINISTRY OF EDUCATION							
Total Emolument	41,751,612,100	-	(29,820,200)	41,721,791,900	41,721,791,079.81	99.99	820.19
Total Supplies and Services	3,310,133,300	-	204,636,479	3,514,769,779	5,488,492,892.18	156.16	(1,973,723,113.18)
Total Assets	-	-	360,500	360,500	360,464.54	99.99	35.46
Total Grants and Fixed Charges	4,438,214,600	-	(175,176,279)	4,263,038,321	4,263,037,108.84	99.99	1,212.16
Total Other Expenditure	40,000	-	(500)	39,500	39,481.58	99.95	18.42
TOTAL FOR MINISTRY OF EDUCATION	49,500,000,000	-	-	49,500,000,000	51,473,721,026.95	103.99	(1,973,721,026.95)
B.64 MINISTRY OF HIGHER EDUCATION							
Total Emolument	1,278,525,500	-	(22,721,700)	1,255,803,800	1,255,803,800.00	100.00	-
Total Supplies and Services	462,911,000	-	11,886,876	474,797,876	474,797,538.00	99.99	338.00
Total Assets	27,011,000	-	(30,300)	26,980,700	26,980,576.73	99.99	123.27
Total Grants and Fixed Charges	9,930,352,500	-	9,675,463	9,940,027,963	9,940,027,784.76	99.99	178.24
Total Other Expenditure	1,200,000	-	1,189,661	2,389,661	2,389,552.02	99.99	108.98
TOTAL FOR MINISTRY OF HIGHER EDUCATION	11,700,000,000	-	-	11,700,000,000	11,699,999,251.51	99.99	748.49
Total Emolument	90,652,119,900	-	(275,766,982)	90,376,352,918	91,753,818,662.88	101.52	(1,377,465,744.88)
Total Supplies and Services	32,005,171,340	232,000,000	621,002,822	32,858,174,162	35,868,094,259.53	109.16	(3,009,920,097.53)
Total Assets	909,171,000	-	131,035,717	1,040,206,717	1,021,588,357.41	98.21	18,618,359.59
Total Grants and Fixed Charges	81,769,612,060	386,832,450	(576,371,823)	81,580,072,687	99,661,143,208.84	122.16	(18,081,070,521.84)
Total Other Expenditure	411,279,000	-	100,100,266	511,379,266	510,226,811.97	99.77	1,152,454.03
TOTAL FOR SUPPLY EXPENDITURES	205,747,353,300	618,832,450	-	206,366,185,750	228,814,871,300.63	110.88	(22,448,685,550.63)
Total Emolument	90,762,816,800	-	(275,968,370)	90,486,848,430	91,859,514,597.85	101.52	(1,372,666,167.85)
Total Supplies and Services	32,039,144,640	232,000,000	620,994,956	32,892,139,596	35,898,118,225.33	109.14	(3,005,978,629.33)
Total Assets	911,111,000	-	131,035,717	1,042,146,717	1,022,594,763.11	98.12	19,551,953.89
Total Grants and Fixed Charges	164,688,648,560	3,438,738,450	(596,945,069)	167,530,441,941	*185,321,338,328.06	110.62	(17,790,896,387.06)
Total Other Expenditure	738,279,000	-	120,882,766	859,161,766	857,915,816.86	99.85	1,245,949.14
TOTAL OPERATING EXPENDITURES	289,140,000,000	3,670,738,450	-	292,810,738,450	314,959,481,731.21	107.56	(22,148,743,281.21)

Note: (*) – Include transfer to Development Fund RM3,692,563,903.74



MALAYSIA MADANI

ATTACHMENT 2

STATEMENT OF DEVELOPMENT EXPENDITURES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023

PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Statement of Development Expenditures

for the year ended 31 December 2023

	Purpose of Expenditure	*Total Cost*	*Actual Expenditures for 12th MP as at 31.12.2022*
		RM	*RM*
	PRIME MINISTER'S DEPARTMENT		
P.06	Prime Minister's Department	91,090,940,591.43	12,079,765,122.20
P.07	Public Service Department	3,065,250,600.00	1,705,988,171.97
	Total Prime Minister's Department	94,156,191,191.43	13,785,753,294.17
	MINISTRY OF FINANCE		
P.10	Ministry of Finance	94,280,754,719.70	32,814,347,713.72
	MINISTRY OF FOREIGN AFFAIRS		
P.13	Ministry of Foreign Affairs	902,656,514.81	108,710,722.17
	MINISTRY OF NATIONALITY UNITY		
P.14	Ministry of Nationality Unity	1,031,668,818.28	209,351,452.05
	MINISTRY OF ECONOMY		
P.15	Ministry of Economy	23,428,037,349.49	-
	MINISTRY OF PLANTATION AND COMMODITIES		
P.20	Ministry of Plantation and Commodities	1,667,959,871.00	341,853,305.84
	MINISTRY OF AGRICULTURE AND FOOD SECURITY		
P.21	Ministry of Agriculture and Food Security	12,740,099,476.00	2,646,173,462.97
	MINISTRY OF RURAL AND REGIONAL DEVELOPMENT		
P.22	Ministry of Rural and Regional Development	68,042,861,856.08	12,225,857,229.76
	MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT AND CLIMATE CHANGE		
P.23	Ministry of Natural Resources and Environment and Climate Change	55,907,781,642.26	1,046,524,234.71
	MINISTRY OF INVESTMENT, TRADE AND INDUSTRY		
P.24	Ministry of Investment, Trade and Industry	8,503,697,635.12	1,163,393,508.77
	MINISTRY OF DOMESTIC TRADE AND COST OF LIVING		
P.25	Ministry of Domestic Trade and Cost of Living	520,288,000.00	102,677,736.66
	MINISTRY OF ENTREPRENEUR AND COOPERATIVES DEVELOPMENT		
P.26	Ministry of Entrepreneur and Cooperatives Development	2,777,435,000.00	689,173,498.16
	MINISTRY OF WORKS		
P.27	Ministry of Works	71,360,824,840.41	10,116,987,173.65
	MINISTRY OF TRANSPORT		
P.28	Ministry of Transport	48,832,132,668.13	5,497,753,122.86
	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION		
P.30	Ministry of Science, Technology and Innovation	2,540,018,198.72	688,432,825.50
	MINISTRY OF TOURISM, ARTS AND CULTURE		
P.31	Ministry of Tourism, Arts and Culture	823,037,496.00	194,051,039.92
	MINISTRY OF FEDERAL TERRITORIES		
P.32	Ministry of Federal Territories	9,723,056,042.00	723,442,683.07
	MINISTRY OF ENVIRONMENT AND WATER		
P.33	Ministry of Environment and Water	45,368,408,888.91	5,104,048,515.84
	MINISTRY OF HEALTH		
P.42	Ministry of Health	39,475,563,545.84	12,934,160,127.91
	MINISTRY OF HOUSING AND LOCAL GOVERNMENT		
P.43	Ministry of Housing and Local Government	28,326,879,306.00	6,186,882,145.80
	MINISTRY OF YOUTH AND SPORTS		
P.45	Ministry of Youth and Sports	2,146,120,247.74	494,819,432.85
	MINISTRY OF HUMAN RESOURCES		
P.46	Ministry of Human Resources	3,119,127,041.08	600,257,823.88
	MINISTRY OF COMMUNICATIONS AND DIGITAL		
P.47	Ministry of Communications and Digital	10,735,722,870.54	1,584,958,641.49
	MINISTRY OF WOMEN, FAMILY AND COMMUNITY DEVELOPMENT		
P.48	Ministry of Women, Family and Community Development	1,071,955,360.00	223,477,648.19
	MINISTRY OF DEFENCE		
P.60	Ministry of Defence	68,431,426,646.21	8,915,959,781.19
	MINISTRY OF HOME AFFAIRS		
P.62	Ministry of Home Affairs	25,378,084,229.88	6,037,505,446.17
	MINISTRY OF EDUCATION		
P.63	Ministry of Education	40,104,003,647.68	6,192,369,974.31
	MINISTRY OF HIGHER EDUCATION		
P.64	Ministry of Higher Education	16,098,285,154.98	5,201,704,638.75
	CONTINGENCY SAVINGS		
P.70	Contingency Savings		
	00100	-	284,000,570.00
	00200	-	(284,000,570.00)
	Total Contingency Savings	-	-
	TOTAL DEVELOPMENT EXPENDITURES	**777,494,078,258.29**	**135,830,627,180.36**

Note: The report shown is the Total Expenditures for the Ministry/Department only.
More Details: A499P report.

Budget for the year 2023			*Actual Expenditures for the year 2023*			*Actual Expenditures for 12th MP as at 31.12.2023*
Direct	*Loans*	*Total*	*Direct*	*Loans*	*Total*	
RM	*RM*	*RM*	*RM*	*RM*	*RM*	*RM*
6,917,608,400.00	-	6,917,608,400.00	6,913,623,616.37	-	6,913,623,616.37	18,993,388,738.57
917,555,400.00	-	917,555,400.00	917,530,606.28	-	917,530,606.28	2,623,518,778.25
7,835,163,800.00	-	7,835,163,800.00	7,831,154,222.65	-	7,831,154,222.65	21,616,907,516.82
24,082,396,800.00	-	24,082,396,800.00	29,851,630,333.04	-	29,851,630,333.04	62,665,978,046.76
111,820,300.00	-	111,820,300.00	111,452,421.74	-	111,452,421.74	220,163,143.91
26,659,710.00	-	26,659,710.00	25,111,399.63	-	25,111,399.63	234,462,851.68
3,328,626,900.00	39,932,800.00	3,368,559,700.00	3,299,264,174.26	39,932,741.25	3,339,196,915.51	3,339,196,915.51
202,686,000.00	50,000,000.00	252,686,000.00	202,357,236.09	50,000,000.00	252,357,236.09	594,210,541.93
1,288,671,710.00	164,000,000.00	1,452,671,710.00	1,254,839,339.83	164,000,000.00	1,418,839,339.83	4,065,012,802.80
7,366,019,200.00	51,300,500.00	7,417,319,700.00	7,329,233,509.72	46,287,136.00	7,375,520,645.72	19,601,377,875.48
3,233,144,340.00	746,759,260.00	3,979,903,600.00	3,164,390,273.01	692,237,113.23	3,856,627,386.24	4,903,151,620.95
938,950,000.00	13,420,400.00	952,370,400.00	938,384,628.16	13,420,302.65	951,804,930.81	2,115,198,439.58
59,479,600.00	-	59,479,600.00	59,477,576.41	-	59,477,576.41	162,155,313.07
519,055,000.00	-	519,055,000.00	519,053,951.32	-	519,053,951.32	1,208,227,449.48
6,473,788,330.00	215,000,000.00	6,688,788,330.00	6,390,681,397.72	215,000,000.00	6,605,681,397.72	16,722,668,571.37
4,537,356,800.00	-	4,537,356,800.00	4,666,533,906.19	-	4,666,533,906.19	10,164,287,029.05
440,747,820.00	-	440,747,820.00	439,057,439.85	-	439,057,439.85	1,127,490,265.35
119,441,200.00	-	119,441,200.00	118,277,041.32	-	118,277,041.32	312,328,081.24
-	-	-	-	-	-	723,442,683.07
-	-	-	-	-	-	5,104,048,515.84
4,827,355,900.00	-	4,827,355,900.00	4,661,248,739.22	-	4,661,248,739.22	17,595,408,867.13
3,511,851,230.00	-	3,511,851,230.00	3,506,752,002.59	-	3,506,752,002.59	9,693,634,148.39
387,401,210.00	-	387,401,210.00	379,022,421.41	-	379,022,421.41	873,841,854.26
462,717,470.00	-	462,717,470.00	458,208,774.76	-	458,208,774.76	1,058,466,598.64
1,277,655,910.00	-	1,277,655,910.00	1,277,451,296.84	-	1,277,451,296.84	2,862,409,938.33
178,966,300.00	-	178,966,300.00	176,431,019.32	-	176,431,019.32	399,908,667.51
6,212,997,000.00	-	6,212,997,000.00	6,041,181,688.66	-	6,041,181,688.66	14,957,141,469.85
4,203,899,410.00	-	4,203,899,410.00	3,944,369,160.14	-	3,944,369,160.14	9,981,874,606.31
5,047,794,710.00	-	5,047,794,710.00	4,832,027,066.40	-	4,832,027,066.40	11,024,397,040.71
3,403,538,500.00	-	3,403,538,500.00	3,391,268,809.13	-	3,391,268,809.13	8,592,973,447.88
2,000,000,000.00	-	2,000,000,000.00	115,000,210.00	-	115,000,210.00	399,000,780.00
-	-	-	(115,000,210.00)	-	(115,000,210.00)	(399,000,780.00)
2,000,000,000.00	-	2,000,000,000.00	-	-	-	-
92,078,185,150.00	**1,280,412,960.00**	**93,358,598,110.00**	**94,868,859,829.41**	**1,220,877,293.13**	**96,089,737,122.54**	**231,920,364,302.90**



MALAYSIA MADANI

ATTACHMENT 3

STATEMENT OF COVID-19 FUND EXPENDITURES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Statement of COVID-19 Fund Expenditures
for the year ended 31 December 2023

	Purpose of Expenditure	*Overall Ceiling*	*Expenditures as at 31.12.2022*
		RM	*RM*
00100	Wage Subsidy, Job Retention and Worker's Hiring Incentive and Training Assistance Programmes	24,275,000,000.00	24,256,017,000.00
00200	*Bantuan Prihatin Nasional*	40,060,000,000.00	39,960,445,873.05
00300	Small Scale Projects	6,200,000,000.00	6,009,989,504.81
00400	Skill and Upskilling Programmes	1,500,000,000.00	1,228,665,724.05
00500	PENJANA SME Financing	180,000,000.00	180,000,000.00
00600	PRIHATIN SME Grant	6,000,000,000.00	5,991,172,500.00
00700	Micro Credit Loans	1,410,000,000.00	1,281,039,000.00
00800	Allocation for COVID-19 Related Expenses	6,110,000,000.00	5,324,981,353.65
00900	Food Security Fund	660,000,000.00	579,948,524.44
01000	COVID-19 Special Allowance for Frontliners	-	-
01100	PENJANA National Fund	600,000,000.00	600,000,000.00
01200	e-PENJANA	820,900,000.00	714,000,000.00
01300	Electricity Bill Discounts	6,590,000,000.00	6,543,422,863.76
01400	Additional RM100 for *Bantuan Sara Hidup [BSH]*	-	-
01500	Special Assistance to Students of Higher Education Institutions	225,100,000.00	225,088,999.00
01600	*Bumiputera* Relief Financing	200,000,000.00	200,000,000.00
01700	MY30 Public Transport Subsidy	400,000,000.00	290,515,335.50
01800	Special Assistance to Taxi Drivers, School Bus Drivers, Tour Bus Drivers, Tour Guides, Trishaw Operators and e-Hailing Drivers	180,000,000.00	167,484,900.00
01900	Social Assistance Support for Vulnerable Groups	12,795,000,000.00	11,950,589,940.83
02000	Smart Automation Grant	514,000,000.00	403,677,778.36
02100	Soft Loan Under MyCreative Venture	100,000,000.00	63,000,000.00
02200	Social Protection and Training for Gig Economy Workers	75,000,000.00	30,680,200.00
02300	*e-Dagang* Campaign for SME and Micro Enterprise	350,000,000.00	262,845,300.00
02400	Shop Malaysia Online for Online Consumption	350,000,000.00	141,928,400.00
02500	PEKA B40 Health Care Support	50,000,000.00	50,000,000.00
02600	Grant for Child Care Centre and Kindergartens	65,000,000.00	62,801,400.00
02700	Digital Content Fund	100,000,000.00	72,500,652.99
02800	Assistance to Non-Government Organizations	125,000,000.00	65,418,813.29
02900	Digitalization of Government Service Delivery	40,000,000.00	30,000,479.15
03000	Digitalization Marketing and Promotion Fund Under the Culture Economy Development Agency CENDANA	20,000,000.00	18,160,000.00
03100	MyAssist SME One Stop Shop	5,000,000.00	5,000,000.00
	Grand Total	**110,000,000,000.00**	**106,709,374,542.88**

Budget 2023			Actual 2023	Variant 2023		
Budget	Virement Additional/(Withdrawn)	Revised Budget	Actual Expenditures	Surplus/(Deficit) Expenditures	Performance	Accumulated Expenditures as at 31.12.2023
RM	RM	RM	RM	RM	%	RM
-	-	-	-	-	-	24,256,017,000.00
-	-	-	-	-	-	39,960,445,873.05
-	-	-	-	-	-	6,009,989,504.81
-	-	-	-	-	-	1,228,665,724.05
-	-	-	-	-	-	180,000,000.00
-	-	-	-	-	-	5,991,172,500.00
-	-	-	-	-	-	1,281,039,000.00
-	-	-	-	-	-	5,324,981,353.65
-	-	-	-	-	-	579,948,524.44
-	-	-	-	-	-	-
-	-	-	-	-	-	600,000,000.00
-	-	-	-	-	-	714,000,000.00
-	-	-	-	-	-	6,543,422,863.76
-	-	-	-	-	-	-
-	-	-	-	-	-	225,088,999.00
-	-	-	-	-	-	200,000,000.00
-	-	-	-	-	-	290,515,335.50
-	-	-	-	-	-	167,484,900.00
-	-	-	-	-	-	11,950,589,940.83
-	-	-	-	-	-	403,677,778.36
-	-	-	-	-	-	63,000,000.00
-	-	-	-	-	-	30,680,200.00
-	-	-	-	-	-	262,845,300.00
-	-	-	-	-	-	141,928,400.00
-	-	-	-	-	-	50,000,000.00
-	-	-	-	-	-	62,801,400.00
-	-	-	-	-	-	72,500,652.99
-	-	-	-	-	-	65,418,813.29
-	-	-	-	-	-	30,000,479.15
-	-	-	-	-	-	18,160,000.00
-	-	-	-	-	-	5,000,000.00
-	**-**	**-**	**-**	**-**	**-**	**106,709,374,542.88**



MALAYSIA MADANI

ATTACHMENT 4

STATEMENT OF MEMORANDUM ACCOUNT RECOVERABLE LOANS AND ADVANCES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Statement of Memorandum Account - Recoverable Loans and Advances as at 31 December 2023

Particulars	Loan Charged to		Outstanding Balance as at	
	Development Fund	Trust Accounts	2023	2022
	RM	RM	RM	RM
LOANS:				
I. STATE GOVERNMENTS				
Johor	79,731,320.00	57,348,099.42	137,079,419.42	141,650,279.27
Kedah	1,505,810,826.14	338,706,620.30	1,844,517,446.44	1,803,606,959.26
Kelantan	568,392,310.32	82,388,661.64	650,780,971.96	659,193,601.15
Melaka	367,241,118.97	264,707,506.08	631,948,625.05	636,342,919.08
Negeri Sembilan	847,789,711.53	78,003,300.00	925,793,011.53	926,834,078.11
Pahang	510,016,086.53	457,312,902.94	967,328,989.47	908,999,251.97
Perak	159,754,293.90	-	159,754,293.90	164,954,293.90
Perlis	155,827,256.24	137,609,655.53	293,436,911.77	278,599,847.20
Pulau Pinang	36,733,901.92	-	36,733,901.92	41,114,942.48
Sabah	2,989,443,785.57	246,431.00	2,989,690,216.57	2,677,821,108.47
Sarawak	1,855,006,755.36	-	1,855,006,755.36	1,888,409,481.04
Selangor	17,314,096.31	1,820,557.18	19,134,653.49	25,446,441.86
Terengganu	231,802,096.23	-	231,802,096.23	252,423,405.82
Total State Governments	9,324,863,559.02	1,418,143,734.09	10,743,007,293.11	10,405,396,609.61
II. COMPANIES				
ALM Resources Sdn. Bhd. (Formerly known as Airport Limo (M) Sdn. Bhd.)	-	41,650,196.20	41,650,196.20	41,650,196.20
Asia E-Learning Sdn. Bhd.	-	70,000,000.00	70,000,000.00	70,000,000.00
Bank Pembangunan Malaysia Berhad	-	49,983,502.53	49,983,502.53	49,983,502.53
Bank Pertanian Malaysia Berhad	1,293,329,242.23	787,646,895.72	2,080,976,137.95	2,060,662,439.67
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	256,812,821.02	647,266,038.98	904,078,860.00	932,392,745.45
Berjaya EnviroParks Sdn. Bhd. (Formerly known as KUB-BERJAYA Enviro Sdn. Bhd.)	-	14,654,705.85	14,654,705.85	17,256,298.20
Credit Guarantee Corporation Malaysia Berhad	30,000,000.00	14,569,327.08	44,569,327.08	56,569,327.08
Cyberview Sdn. Bhd.	14,961,540.19	15,250,593.75	30,212,133.94	52,668,531.28
EKVE Sdn. Bhd.	970,410,472.35	-	970,410,472.35	775,394,895.71
Equal Concept Sdn. Bhd.	-	83,440,000.00	83,440,000.00	83,440,000.00
FELCRA Berhad	2,695,584,315.58	77,902,687.05	2,773,487,002.63	3,718,805,002.63
Garuda Suci Sdn. Bhd.	-	18,000,000.00	18,000,000.00	18,000,000.00
Hanwha Q CELLS Malaysia Sdn. Bhd.	807,000,000.00	-	807,000,000.00	812,000,000.00
Indah Water Konsortium Sdn. Bhd.	1,557,623,716.49	540,538,446.98	2,098,162,163.47	2,098,162,163.47
Integrated Nautical Resort Sdn. Bhd.	-	24,000,000.00	24,000,000.00	24,000,000.00
Iskandar Investment Berhad	-	438,306,978.70	438,306,978.70	414,904,651.21
JKP Sdn. Bhd.	-	431,952.77	431,952.77	855,435.81
Keretapi Tanah Melayu Berhad	855,504,289.00	25,000,000.00	880,504,289.00	880,504,289.00
Kuantan Port Consortium Sdn. Bhd.	43,000,000.00	-	43,000,000.00	53,000,000.00
Kumpulan Modal Perdana Sdn. Bhd.	185,243,200.00	-	185,243,200.00	185,243,200.00
Lebuhraya DUKE Fasa 3 Sdn. Bhd.	-	605,534,820.51	605,534,820.51	595,573,787.76
Malaysia Building Society Berhad	57,940,833.81	-	57,940,833.81	58,553,581.87
Malaysia Debt Ventures Berhad	18,000,000.00	100,000,000.00	118,000,000.00	140,000,000.00
Malaysia Venture Capital Management Berhad	400,000,000.00	-	400,000,000.00	337,551,818.05
Malaysian Industrial Development Finance Berhad	202,259,719.00	-	202,259,719.00	253,244,217.00
Malaysian Technology Development Corporation Sdn. Bhd.	320,682,255.31	176,868,832.95	497,551,088.26	497,551,088.26
Mount Miriam Cancer Hospital	-	8,845,103.85	8,845,103.85	9,082,313.63
MSU Holdings Sdn. Bhd.	-	228,708,877.66	228,708,877.66	250,000,000.00
National Feedlot Corporation Sdn. Bhd.	-	224,765,230.40	224,765,230.40	224,765,230.40
Pengurusan Aset Air Berhad	5,965,518,711.66	306,075,000.00	6,271,593,711.66	6,395,502,138.75
Perbadanan Usahawan Nasional Berhad	200,000,000.00	-	200,000,000.00	205,000,000.00
Perwaja Steel Sdn. Bhd.	117,131,169.00	-	117,131,169.00	117,131,169.00
Piramid Pertama Sdn. Bhd.	460,000,000.00	-	460,000,000.00	460,000,000.00
PKPS Agro Industries Sdn. Bhd.	-	42,478,269.48	42,478,269.48	42,478,269.48
Premium Agro Products Sdn. Bhd.	-	50,200,000.00	50,200,000.00	50,200,000.00
Projek Lintasan Kota Sdn. Bhd.	-	-	-	25,939,999.90
Projek Lintasan Sungai Besi-Ulu Klang Sdn. Bhd.	1,778,000,000.00	-	1,778,000,000.00	1,778,000,000.00
Projek Lintasan Damansara-Shah Alam Sdn. Bhd.	1,407,000,000.00	-	1,407,000,000.00	1,407,000,000.00

(continued...)

Statement of Memorandum Account - Recoverable Loans and Advances as at 31 December 2023

(continuation)

Particulars	Loan Charged to		Outstanding Balance as at	
	Development Fund	Trust Accounts	2023	2022
	RM	RM	RM	RM
II. COMPANIES - (CONT.)				
Sabah Electricity Sdn. Bhd.	2,153,252,973.60	3,500,000.00	2,156,752,973.60	2,245,005,256.54
SME Ordnance Sdn. Bhd.	9,674,560.00	-	9,674,560.00	9,674,560.00
SRC International Sdn. Bhd.	-	-	-	509,795,783.00
Syarikat Jengka Sdn. Bhd.	11,159,477.81	-	11,159,477.81	11,709,437.81
Syarikat Perumahan Negara Berhad	223,400,000.00	-	223,400,000.00	223,400,000.00
Tanjung Langsat Port Sdn. Bhd.	94,327,963.03	-	94,327,963.03	98,518,442.34
TEKUN Nasional	1,430,999,962.00	220,000,000.00	1,650,999,962.00	1,730,999,962.00
Telekom Malaysia Berhad	1,930,576.62	-	1,930,576.62	1,977,901.35
THHE Fabricators Sdn. Bhd.	-	43,905,512.33	43,905,512.33	-
UDA Holdings Berhad	-	-	-	165,282,814.00
Warisan Jengka Holdings (M) Sdn. Bhd.	-	4,185,078.12	4,185,078.12	4,185,078.12
West Coast Expressway Sdn. Bhd.	3,202,333,266.99	-	3,202,333,266.99	3,044,593,478.73
White Heron Dairy Farm Sdn. Bhd.	-	10,400,000.00	10,400,000.00	10,400,000.00
Total Companies	26,763,081,065.69	4,874,108,050.91	31,637,189,116.60	33,248,609,006.23
III. STATUTORY BODIES				
Federal Land Development Authority	19,830,916.26	608,887,003.80	628,717,920.06	774,480,455.34
Central Terengganu Development Authority	13,924,099.95	-	13,924,099.95	14,124,099.95
Kedah Regional Development Authority	245,775.21	-	245,775.21	307,218.94
Malaysian Highway Authority	767,477,449.89	-	767,477,449.89	767,577,449.89
Port Klang Authority	2,598,109,771.23	770,064,589.75	3,368,174,360.98	3,465,563,701.83
Malaysian Timber Industry Board	1,079,846,547.72	252,679,451.97	1,332,525,999.69	1,260,003,936.01
Majlis Amanah Rakyat	-	40,397,650.30	40,397,650.30	50,247,708.51
Railways Assets Corporation	291,779,541.97	-	291,779,541.97	292,486,761.38
Perlis State Economic Development Corporation	3,774,390.26	-	3,774,390.26	3,774,390.26
Perbadanan Kemajuan Negeri Kedah	203,761,643.80	-	203,761,643.80	195,961,643.83
Penang Development Corporation	-	102,600,000.00	102,600,000.00	109,800,000.00
Total Statutory Bodies	4,978,750,136.29	1,774,628,695.82	6,753,378,832.11	6,934,327,365.94
IV. COOPERATIVES				
National Youth Co-operative Berhad	6,792,362.48	-	6,792,362.48	6,792,362.48
Koperasi Jayadiri Malaysia Berhad	-	200,000,000.00	200,000,000.00	175,000,000.00
Koperasi Pegawai-Pegawai Melayu Malaysia Berhad	-	80,480,000.00	80,480,000.00	80,480,000.00
Total Cooperatives	6,792,362.48	280,480,000.00	287,272,362.48	262,272,362.48
V. MISCELLANEOUS AGENCIES				
Amanah Ikhtiar Malaysia	36,000,000.00	425,872,336.96	461,872,336.96	554,858,152.18
Yayasan Amanah Saham Anak Langkawi	-	6,420,000.00	6,420,000.00	6,780,000.00
Yayasan Pembangunan Ekonomi Islam Malaysia	26,131,590.00	718,101,512.87	744,233,102.87	782,729,396.62
Yayasan Penjaja dan Peniaga Kecil Malaysia	-	70,000,000.00	70,000,000.00	70,000,000.00
Malaysian Chinese Women Entrepreneurs Foundation	-	23,206,501.20	23,206,501.20	50,000,000.00
Total Miscellaneous Agencies	62,131,590.00	1,243,600,351.03	1,305,731,941.03	1,464,367,548.80
VII. INDIVIDUALS				
Conveyance Loans	-	1,577,770.58	1,577,770.58	1,458,718.60
Computer Loans	-	76,246,988.35	76,246,988.35	61,782,725.16
Individuals Advances	-	96,875,641.36	96,875,641.36	102,768,619.80
Miscellaneous Advances	-	14,515,149.53	14,515,149.53	12,359,315.04
Total Individuals	-	189,215,549.82	189,215,549.82	178,369,378.60
TOTAL LOANS	**41,135,618,713.48**	**9,780,176,381.67**	**50,915,795,095.15**	**52,493,342,271.66**

(continued...)

Statement of Memorandum Account - Recoverable Loans and Advances as at 31 December 2023

(continuation)

Particulars	*Loan Charged to*		*Outstanding Balance as at*	
	Development Fund	*Trust Accounts*	*2023*	*2022*
	RM	*RM*	*RM*	*RM*
ADVANCES:				
STATE GOVERNMENTS				
Kedah	-	-	-	29,000,000.00
Kelantan	-	273,500,000.00	273,500,000.00	319,500,000.00
Melaka	-	500,969,310.32	500,969,310.32	448,969,310.32
Pahang	-	109,568,917.00	109,568,917.00	150,198,917.00
Perlis	-	280,500,000.00	280,500,000.00	275,500,000.00
Terengganu	-	450,000,000.00	450,000,000.00	500,000,000.00
TOTAL ADVANCES	-	**1,614,538,227.32**	**1,614,538,227.32**	**1,723,168,227.32**
TOTAL RECOVERABLE LOANS AND ADVANCES	**41,135,618,713.48**	**11,394,714,608.99**	**52,530,333,322.47**	**54,216,510,498.98**

MALAYSIA MADANI

ATTACHMENT 5

STATEMENT OF MEMORANDUM ACCOUNT OF INVESTMENTS



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Statement of Memorandum Account of Investment
as at 31 December 2023

Entities	Issued/Paid-up Share Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2023	2022
	RM		RM		RM	RM
INTERNATIONAL AGENCY						
International Finance Corporation	USD 22,595,632,000.00	126,614 share USD1,000	USD 126,614,000.00	0.56	38,574,228.53	38,574,228.53
Total International Agency					38,574,228.53	38,574,228.53
STATUTORY BODIES						
Bank Negara Malaysia	100,000,000.00	Capital	100,000,000.00	-	100,000,000.00	100,000,000.00
Bank Simpanan Nasional	-	Capital	749,900,000.00	-	749,900,000.00	749,900,000.00
Lembaga Pelabuhan Kelang	-	Capital	9,134,494.58	-	9,134,494.58	9,134,494.58
Lembaga Perkhidmatan Kewangan Labuan	-	Capital	2,000,000.00	-	2,000,000.00	2,000,000.00
Perbadanan Aset Keretapi	-	Capital	117,066,201.00	-	117,066,201.00	117,066,201.00
Total Statutory Bodies					978,100,695.58	978,100,695.58
COMPANIES						
1Malaysia Development Berhad	1,000,000,001.00	1,000,000,000 ord. share RM1.00	1,000,000,000.00	100.00	1,000,002.00	1,000,002.00
(Formerly known as Terengganu		1 preference share	1.00	-	-	-
Investment Authority Berhad)		RM1.00				
Actius Terra Global Holdings Sdn. Bhd.	1.00	1 ord. share RM1.00	1.00	100.00	-	-
Aerospace Technology Systems	40,000,000.00	1 preference share	1.00	-	-	-
Corporation Sdn. Bhd.		RM1.00				
AES Solutions Sdn. Bhd.	10,000,002.00	10,000,002 ord. share RM1.00	10,000,002.00	100.00	10,000,000.00	10,000,000.00
Amanah Raya Berhad	6,000,002.00	6,000,002 ord. share RM1.00	6,000,002.00	100.00	6,000,001.00	6,000,001.00
ASEAN Potash Chaiyaphum Public	Baht 3,256,727,300.00	1,673,100 ord. share	Baht 167,310,000.00	5.14	15,118,001.47	15,118,001.47
Company Limited		Baht 100.00				
Aset Tanah Nasional Berhad (Formerly	2,053,002.00	2,053,002 ord. share RM1.00	2,053,002.00	100.00	2,053,000.00	2,053,000.00
known as National Content						
Development Corporation Berhad)						
Assets Global Network Sdn. Bhd.	10,000,000.00	9,999,999 ord. share RM1.00	9,999,999.00	100.00	9,999,999.00	9,999,999.00
(Formerly known as Terusan		1 preference share	1.00	-	1.00	1.00
Timur Barat Sdn. Bhd.)		RM1.00				
Astronautic Technology (M) Sdn. Bhd. *	-	- ord. share RM-	0.00	-	-	112,579,000.00
Bank Pembangunan Malaysia Berhad	4,018,781,049.00	2,778,724,049 ord. share RM1.00	2,778,724,049.00	100.00	2,723,361,474.72	2,723,361,474.72
		372,860,939 ord. share RM2.50	939,609,566.28	-	940,057,000.00	940,057,000.00
Bank Pertanian Malaysia Berhad (Agrobank)	1,000,000,000.00	262,502,559 ord. share RM1.00	262,502,559.00	100.00	240,752,180.87	240,752,180.87
Bintulu Port Holdings Berhad	460,000,001.00	1 preference share	1.00	-	1.00	1.00
		RM1.00				
Bintulu Port Sdn. Bhd.	65,000,001.00	1 spc. share RM1.00	1.00	-	1.00	1.00
Boustead Naval Shipyard Sdn. Bhd.	130,000,003.00	1 spc. share RM1.00	1.00	-	1.00	1.00
Commerce Dot Com Sdn. Bhd.	40,000,001.00	1 preference share	1.00	-	-	-
		RM1.00				
Cradle Fund Sdn. Bhd.	5,000,000.00	5,000,000 ord. share RM1.00	5,000,000.00	100.00	5,000,000.00	5,000,000.00
Cyberview Sdn. Bhd.	852,152,000.00	624,140,397 ord. share RM1.00	624,140,397.00	92.24	819,650,000.00	819,650,000.00
		1 spc. share RM1.00	1.00	-	-	-
DanaInfra Nasional Berhad	30,000,000.00	30,000,000 ord. share RM1.00	30,000,000.00	100.00	10,000,000.00	10,000,000.00
Digital Nasional Berhad (Formerly	500,000,000.00	500,000,000 ord. share RM1.00	500,000,000.00	100.00	500,000,000.00	500,000,000.00
known as MKD Sejahtera Sdn. Bhd.)						
Export-Import Bank of Malaysia	2,958,665,284.00	350,000,001 ord. share RM1.00	350,000,001.00	100.00	350,000,000.00	350,000,000.00
Berhad		250,000,001 preference share	250,000,001.00	-	250,000,001.00	250,000,001.00
		RM1.00				
FELCRA Berhad **	1,469,268,002.00	1,469,268,002 ord. share RM1.00	1,469,268,002.00	100.00	969,268,000.00	-
FGV Holdings Berhad (Formerly known	3,648,151,501.00	1 spc. share RM1.00	1.00	-	-	-
as FELDA Global Ventures Holdings Bhd.)						
GovCo Holdings Berhad	100,002.00	100,002 ord. share RM1.00	100,002.00	100.00	100,000.00	100,000.00
Halal Industry Development	95,000,002.00	95,000,002 ord. share RM1.00	95,000,002.00	100.00	95,000,000.00	95,000,000.00
Corporation Sdn. Bhd.						
HICOM Holdings Berhad	1,135,511,272.00	1 preference share	1.00	-	1.00	1.00
		RM1.00				
IJN Holdings Sdn. Bhd.	416,619,213.00	416,619,213 ord. share RM1.00	416,619,213.00	100.00	416,619,211.00	416,619,211.00
Indah Water Konsortium Sdn. Bhd.	100,000,001.00	100,000,000 ord. share RM1.00	100,000,000.00	100.00	192,540,000.00	192,540,000.00
		1 spc. share RM1.00	1.00	-	1.00	1.00
Inno Bio Ventures Sdn. Bhd.	300,000,000.00	292,400,000 spc. share RM1.00	292,400,000.00	97.47	292,400,000.00	292,400,000.00
Innocorp Ventures Sdn. Bhd.	1,000.00	1,000 ord. share RM1.00	1,000.00	100.00	-	-

(continued...)

Note : (*) This company had been sold off in 2023
(**) The company had made changes on borrowings to equity in 2023

Statement of Memorandum Account of Investment
as at 31 December 2023

(continuation)

Entities	Issued/Paid-up Share Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2023	2022
	RM		RM		RM	RM
COMPANIES - (CONT.)						
Institut Terjemahan & Buku Malaysia (Formerly known as Institut Terjemahan Negara Malaysia Berhad)	29,410,000.00	29,409,999 ord. share RM1.00 1 spc. share RM1.00	29,409,999.00 1.00	100.00 -	29,409,998.00 1.00	29,409,998.00 1.00
International Rubber Consortium Limited	Baht 426,222,040.00	9,471,601 ord. share Baht 10.00	Baht 94,716,010.00	22.22	3,939,776.53	3,939,776.53
Jambatan Kedua Sdn. Bhd.	772,000,003.00	772,000,002 ord. share RM1.00 1 golden share RM1.00	772,000,002.00 1.00	100.00 -	772,000,000.00 1.00	772,000,000.00 1.00
JKP Sdn. Bhd.	10,250,002.00	10,250,001 ord. share RM1.00 1 preference share RM1.00	10,250,001.00 1.00	100.00 -	10,250,001.00 1.00	10,250,001.00 1.00
Johor Port Berhad	390,112,393.00	1 preference share RM1.00	1.00	-	1.00	1.00
K.L. International Airport Berhad	200,000,002.00	200,000,002 ord. share RM1.00	200,000,002.00	100.00	200,000,001.00	200,000,001.00
Keretapi Tanah Melayu Berhad	1,316,159,172.00	1,279,895,171 ord. share RM1.00 1 spc. share RM1.00 57,000,000 preference share RM0.10	1,279,895,171.00 1.00 5,700,000.00	100.00 - -	1,279,895,169.00 - 57,000,000.00	1,279,895,169.00 - 57,000,000.00
Khazanah Nasional Berhad	5,443,953,229.00	4,739,321,790 ord. share RM1.00	4,739,321,790.00	100.00	5,687,907,846.29	5,687,907,846.29
Konsortium Pelabuhan Kemaman Sdn. Bhd.	10,000,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
Kuantan Port Consortium Sdn. Bhd.	120,000,001.00	1 preference share RM1.00	1.00	-	-	-
Kumpulan Modal Perdana Sdn. Bhd.	60,000,003.00	3 ord. share RM1.00 30,000,000 preference share RM1.00	3.00 30,000,000.00	100.00 -	3.00 30,000,000.00	3.00 30,000,000.00
Malaysia Airports (Sepang) Sdn. Bhd.	300,000,003.00	1 preference share RM1.00	1.00	-	-	-
Malaysia Airports Holdings Berhad	1,668,554,433.00	1 preference share RM1.00	1.00	-	1.00	1.00
Malaysia Airports Sdn. Bhd.	360,113,847.00	1 preference share RM1.00	1.00	-	-	-
Malaysia Batek and Handicraft Berhad***	300,002.00	300,001 ord. share RM1.00	300,001.00	100.00	300,000.00	300,000.00
Malaysia Debt Ventures Berhad	500,000,000.00	500,000,000 ord. share RM1.00	500,000,000.00	100.00	500,000,000.00	500,000,000.00
Malaysia Development Holding Sdn. Bhd. (Formerly known as Radio Televisyen Malaysia Berhad)	2.00	2 ord. share RM1.00	2.00	100.00	-	-
Malaysia Digital Economy Corporation Sdn. Bhd. (Formerly known as Multimedia Development Corporation Sdn. Bhd.)	620,475,003.00	476,905,003 ord. share RM1.00	476,905,003.00	100.00	476,905,002.00	476,905,002.00
Malaysia Rail Link Sdn. Bhd.	50,000,002.00	50,000,002 ord. share RM1.00	50,000,002.00	100.00	50,000,000.00	50,000,000.00
Malaysia Sovereign Sukuk Berhad	2.00	2 ord. share RM1.00	2.00	100.00	-	-
Malaysia Sukuk Global Berhad (Formerly known as 1Malaysia Sukuk Global Berhad)	2.00	2 ord. share RM1.00	2.00	100.00	1.00	1.00
Malaysia Venture Capital Management Berhad	410,000,002.00	410,000,001 ord. share RM1.00 1 spc. share RM1.00	410,000,001.00 1.00	100.00 -	410,000,000.00 -	410,000,000.00 -
Malaysia Wakala Sukuk Berhad	1.00	1 ord. share RM1.00	1.00	100.00	-	-
Malaysian Airline System Berhad	1,159,238,921.01	1 preference share RM1.00	1.00	-	1.00	1.00
Malaysian Bioeconomy Development Corporation Sdn. Bhd. (Formerly known as Malaysian Biotechnology Corporation Sdn. Bhd.)	275,000,002.00	275,000,002 ord. share RM1.00	275,000,002.00	100.00	275,000,000.00	275,000,000.00
Malaysian Maritime Academy Sdn. Bhd.	10,000,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
MARDEC Berhad	125,709,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
Mass Rapid Transit Corporation Sdn. Bhd.	863,235,992.00	862,999,999 ord. share RM1.00 1 ord. share RM235,993.00	862,999,999.00 235,993.00	100.00	863,235,992.00	863,235,992.00

(continued...)

Note : (***) The company is still in the process of winding up

Statement of Memorandum Account of Investment
as at 31 December 2023

(continuation)

Entities	Issued/Paid-up Share Capital	Holding			Book Value	
		Particulars	Nominal Value	%	2023	2022
	RM		RM		RM	RM
COMPANIES - (CONT.)						
Medical Online Sdn. Bhd.***	22,000,001.00	1 preference share RM1.00	1.00	-	-	-
MIMOS Berhad	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.00	99,999,999.00	99,999,999.00
MISC Berhad	8,923,260,894.00	1 preference share RM1.00	1.00	-	-	-
MKD Aman Makmur Sdn. Bhd.	500,002.00	500,002 ord. share RM1.00	500,002.00	100.00	500,000.00	500,000.00
Mutiara Smart Sdn. Bhd.	10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.00	1.00	1.00
Mranti Corporation Sdn. Bhd (Formerly known as Technology Park Malaysia Corporation Sdn. Bhd.)	59,691,502.00	59,691,502 ord. share RM1.00	59,691,502.00	100.00	59,691,501.00	59,691,501.00
MyCreative Ventures Sdn. Bhd.	200,000,000.00	200,000,000 ord. share RM1.00	200,000,000.00	100.00	200,000,000.00	200,000,000.00
MyHSR Corporation Sdn. Bhd.	170,000,002.00	170,000,002 ord. share RM1.00	170,000,002.00	100.00	170,000,000.00	170,000,000.00
National Aerospace & Defence Industries Sdn. Bhd.	226,898,956.00	13,016,393 ord. share RM1.00	13,016,393.00	5.74	11,584,589.29	11,584,589.29
		1 spc. share RM1.00	1.00	-	1.00	1.00
National Feedlot Corporation Sdn. Bhd.	1,110,003.00	1 preference share RM1.00	1.00	-	-	-
Northport (Malaysia) Berhad	343,789,300.00	1 spc. share RM1.00	1.00	-	1.00	1.00
Padiberas Nasional Berhad	446,080,751.00	1 preference share RM1.00	1.00	-	-	-
PDX.Com Sdn. Bhd.	8,800,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	727,848,644.00	1 spc. share RM1.00	1.00	-	1.00	1.00
Pembangunan Modal Penjana Sdn. Bhd.	1.00	1 ord. share RM1.00	1.00	100.00	-	-
PBLT Sdn. Bhd.	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.00	100,000,000.00	100,000,000.00
Pembinaan PFI Sdn. Bhd.	10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.00	10,000,000.00	10,000,000.00
Penang Port Sdn. Bhd.	73,450,003.00	1 golden share RM1.00	1.00	-	1.00	1.00
Pengurusan Aset Air Berhad	730,000,000.00	730,000,000 ord. share RM1.00	730,000,000.00	100.00	729,999,998.00	729,999,998.00
Pengurusan Danaharta Nasional Berhad ****	900,000,000.00	900,000,000 ord. share RM1.00	900,000,000.00	100.00	900,000,000.00	1,000,000,000.00
Perbadanan Nasional Berhad	751,012,180.00	747,262,179 ord. share RM1.00	747,262,179.00	99.50	747,262,178.00	747,262,178.00
Permodalan Nasional Berhad	100,000,000.00	1 ord. share RM1.00	1.00	-	1.00	1.00
Perwaja Terengganu Sdn. Bhd.	979,000,000.00	552,500,000 ord. share RM1.00	552,500,000.00	87.07	350,000,002.00	350,000,002.00
		300,000,000 preference share RM1.00	300,000,000.00	-	300,000,000.00	300,000,000.00
Petroliam Nasional Berhad	100,000,000.00	100,000 ord. share RM1,000.00	100,000,000.00	100.00	9,990,000.00	9,990,000.00
Platcom Ventures Sdn. Bhd.	25,000.00	25,000 ord. share RM1.00	25,000.00	100.00	-	-
Piramid Pertama Sdn. Bhd.	2.00	2 ord. share RM1.00	2.00	100.00	2.00	2.00
Pos Malaysia Berhad	1,071,391,857.00	1 preference share RM1.00	1.00	-	1.00	1.00
Prasarana Malaysia Berhad. (Formerly known as Syarikat Prasarana Negara Berhad)	8,307,368,516.00	7,832,552,634 ord. share RM1.00	7,832,552,634.00	100.00	7,928,648,759.12	7,928,648,759.12
Projek Lebuhraya Usahasama Berhad	50,000,001.00	1 preference share RM1.00	1.00	-	1.00	1.00
Prokhas Sdn. Bhd.	50,000,000.00	50,000,000 ord. share RM1.00	50,000,000.00	100.00	50,000,000.00	50,000,000.00
Pyrotechnical Managers Holdings Sdn. Bhd. (Formerly known as Prokhas Managers Sdn. Bhd.)	2.00	2 ord. share RM1.00	2.00	100.00	-	-
Rangkaian Hotel Seri Malaysia Sdn. Bhd.	162,354,143.00	125,200,935 ord. share RM1.00	125,200,935.00	77.12	118,925,000.00	118,925,000.00
		1 preference share RM1.00	1.00	-	1.00	1.00
Sabah Electricity Sdn. Bhd.	9,733,612.00	1 spc. share RM1.00	1.00	-	-	-
SDE Solutions Sdn. Bhd.	2.00	2 ord. share RM1.00	2.00	100.00	-	-
Senai Airport Terminal Services Sdn. Bhd.	270,294,252.00	1 preference share RM1.00	1.00	-	-	-

(continued...)

Note: (***) The company is still in the process of winding up
(****) The company had made reduction on paid-up share capital in 2023

Statement of Memorandum Account of Investment
as at 31 December 2023

(continuation)

Entities	*Issued/Paid-up Share Capital*	*Holding*			*Book Value*	
		Particulars	*Nominal Value*	*%*	*2023*	*2022*
	RM		*RM*		*RM*	*RM*
COMPANIES - (CONT.)						
Sepang International Circuit Sdn. Bhd.	10,000,000.00	10,000,000 ord. share RM1.00	10,000,000.00	100.00	1.00	1.00
SIRIM Berhad	70,000,002.00	70,000,002 ord. share RM1.00	70,000,002.00	100.00	70,000,001.00	70,000,001.00
SME Bank (Formerly known as Bank Perusahaan Kecil Dan Sederhana Malaysia Berhad)	1,850,000,000.00	964,818,024 ord. share RM1.00	964,818,024.00	100.00	917,303,292.32	917,303,292.32
South Side Jewel Sdn. Bhd. (Formerly known as East Coast Rail Sdn. Bhd.)	2.00	2 ord. share RM1.00	2.00	100.00	-	-
Suria Strategic Energy Resources Sdn. Bhd.	30,001,000.00	30,001,000 ord. share RM1.00	30,001,000.00	100.00	30,000,000.00	30,000,000.00
SRC International Sdn. Bhd.	1,000,000.00	1,000,000 ord. share RM1.00	1,000,000.00	100.00	1,000,000.00	1,000,000.00
Syarikat Bekalan Air Selangor Sdn. Bhd. *****	310,000,001.00	393,000,000 preference share RM0.01	3,930,000.00	-	393,000,000.00	524,000,000.00
Syarikat Jaminan Kredit Perumahan Berhad	100,000,000.00	100,000,000 ord. share RM1.00	100,000,000.00	100.0	99,999,999.00	99,999,999.00
Syarikat Jaminan Pembiayaan Perniagaan Berhad	50,000,002.00	50,000,002 ord. share RM1.00	50,000,002.00	100.00	50,000,000.00	50,000,000.00
Syarikat Perumahan Negara Berhad	1,082,935,222.00	1,082,935,222 ord. share RM1.00	1,082,935,222.00	100.00	1,082,935,220.00	1,082,935,220.00
Syarikat Perumahan Pegawai Kerajaan Sdn. Bhd.	117,000,000.00	35,000,000 ord. share RM1.00	35,000,000.00	29.91	26,000,000.00	26,000,000.00
Syarikat Tanah dan Harta Sdn. Bhd.	60,002.00	60,002 ord. share RM1.00	60,002.00	100.00	60,001.00	60,001.00
Telekom Malaysia Berhad	3,837,628,281.00	1 preference share RM1.00	1.00	-	-	-
Tenaga Nasional Berhad	5,787,331,872.00	1 preference share RM1.00	1.00	-	-	-
Transit Acquirer Sdn.Bhd.	2,500,000.00	2,500,000 ord. share RM1.00	2,500,000.00	100.00	-	-
Turus Pesawat Sdn. Bhd.	3.00	3 ord. share RM1.00	3.00	100.00	-	-
UDA Holdings Berhad **	500,000,001.00	500,000,000 ord. share RM1.00	500,000,000.00	100.00	853,154,372.00	687,871,558.00
		1 preference share RM1.00	1.00	-	-	-
Urusharta Jamaah Sdn.Bhd.	1.00	1 ord. share RM1.00	1.00	100.00	-	-
Wakala Global Sukuk Berhad	2.00	2 ord. share RM1.00	2.00	100.00	-	-
Westports Malaysia Sdn. Bhd.	893,000,001.00	1 spc. share RM1.00	1.00	-	-	-
Total Companies					33,804,817,600.61	33,013,845,786.61
TOTAL INVESTMENTS					**34,821,492,524.72**	**34,030,520,710.72**

Note: (**) The company had made changes on borrowings to equity in 2023
(*****) The company had made capital redemption on preference shares in 2023



MALAYSIA MADANI

ATTACHMENT 6

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – FEDERAL DEBT



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Statement of Memorandum Account of Liability - Federal Debt (Loans) as at 31 December 2023

Description		*Interest Rate*	*Redemption Date*	*Allowable Amount*	*Payable Amount*
DOMESTIC		%		RM	RM
TREASURY BILL		Discounted	2023	74,000,000,000.00	20,000,000,000.00
GOVERNMENT INVESTMENT ISSUES					
Issuance No	Stock Code				
5/2012	GS 1200 59	3.899	15.06.2027	5,000,000,000.00	5,000,000,000.00
1/2013	GT 1300 01	3.871	08.08.2028	3,000,000,000.00	3,000,000,000.00
2/2013	GO 1300 33	3.493	31.10.2023	4,000,000,000.00	-
5/2013	GX 1300 68	4.582	30.08.2033	17,500,000,000.00	17,500,000,000.00
8/2013	GO 1300 71	4.444	22.05.2024	12,500,000,000.00	12,500,000,000.00
9/2013	GS 1300 72	4.943	06.12.2028	5,000,000,000.00	5,000,000,000.00
3/2015	GT 1500 03	4.245	30.09.2030	22,000,000,000.00	22,000,000,000.00
4/2015	GO 1500 04	3.990	15.10.2025	24,500,000,000.00	24,500,000,000.00
6/2015	GX 1500 06	4.786	31.10.2035	7,000,000,000.00	7,000,000,000.00
1/2016	GL 1600 01	4.390	07.07.2023	10,500,000,000.00	-
3/2016	GO 1600 03	4.070	30.09.2026	24,500,000,000.00	24,500,000,000.00
1/2017	GO 1700 01	4.258	26.07.2027	11,000,000,000.00	11,000,000,000.00
2/2017	GL 1700 02	4.045	15.08.2024	12,000,000,000.00	12,000,000,000.00
4/2017	GZ 1700 04	4.895	08.05.2047	9,000,000,000.00	9,000,000,000.00
5/2017	GX 1700 05	4.755	04.08.2037	14,500,000,000.00	14,500,000,000.00
6/2017	GT 1700 06	4.724	15.06.2033	12,500,000,000.00	12,500,000,000.00
1/2018	GL 1800 01	4.128	15.08.2025	12,500,000,000.00	12,500,000,000.00
2/2018	GO 1800 02	4.369	31.10.2028	24,500,000,000.00	24,500,000,000.00
3/2018	GJ 1800 03	4.094	30.11.2023	11,500,000,000.00	-
1/2019	GO 1900 01	4.130	09.07.2029	21,500,000,000.00	21,500,000,000.00
2/2019	GY 1900 02	4.467	15.09.2039	20,800,000,000.00	20,800,000,000.00
3/2019	GK 1900 03	3.726	31.03.2026	25,500,000,000.00	25,500,000,000.00
4/2019	GJ 1900 04	3.655	15.10.2024	19,500,000,000.00	19,500,000,000.00
5/2019	GZ 1900 05	4.638	15.11.2049	19,500,000,000.00	19,500,000,000.00
6/2019	GT 1900 06	4.119	30.11.2034	20,000,000,000.00	20,000,000,000.00
7/2019	GH 1900 07	3.151	15.05.2023	13,000,000,000.00	-
1/2020	GL 2000 01	3.422	30.09.2027	25,500,000,000.00	25,500,000,000.00
2/2020	GO 2000 02	3.465	15.10.2030	28,000,000,000.00	28,000,000,000.00
1/2021	GT 2100 01	3.447	15.07.2036	21,500,000,000.00	21,500,000,000.00
2/2021	GY 2100 02	4.417	30.09.2041	19,000,000,000.00	19,000,000,000.00
1/2022	GO 2200 01	4.193	07.10.2032	25,500,000,000.00	25,500,000,000.00
2/2022	GZ 2200 02	5.357	15.05.2052	23,000,000,000.00	23,000,000,000.00
3/2022	GT 2200 03	4.662	31.03.2038	10,000,000,000.00	10,000,000,000.00
1/2023	GJ 2300 01	3.599	31.07.2028	15,500,000,000.00	15,500,000,000.00
2/2023	GY 2300 02	4.291	14.08.2043	15,500,000,000.00	15,500,000,000.00
Total Government Investment Issues				566,300,000,000.00	527,300,000,000.00

(continued...)

Statement of Memorandum Account of Liability - Federal Debt (Loans) as at 31 December 2023

(continuation)

Description		*Interest Rate*	*Redemption Date*	*Allowable Amount*	*Payable Amount*
		%		RM	RM
MALAYSIAN GOVERNMENT SECURITIES					
Issuance No.	Stock Code				
3/2005	MY 0500 03	4.837	15.07.2025	3,000,000,000.00	3,000,000,000.00
2/2006	MX 0600 02	4.709	15.09.2026	2,310,000,000.00	2,310,000,000.00
3/2007	MX 0700 03	3.502	31.05.2027	17,000,000,000.00	17,000,000,000.00
3/2008	MX 0800 03	5.248	15.09.2028	3,840,000,000.00	3,840,000,000.00
3/2010	MX 1000 03	4.498	15.04.2030	27,770,000,000.00	27,770,000,000.00
3/2011	MS 1100 03	4.392	15.04.2026	8,434,330,000.00	8,434,330,000.00
4/2011	MX 1100 04	4.232	30.06.2031	13,893,000,000.00	13,893,000,000.00
2/2012	MS 1200 02	3.892	15.03.2027	4,250,000,000.00	4,250,000,000.00
4/2012	MX 1200 04	4.127	15.04.2032	3,584,538,000.00	3,584,538,000.00
3/2013	MN 1300 03	3.480	15.03.2023	19,420,000,000.00	-
4/2013	MX 1300 04	3.844	15.04.2033	14,000,000,000.00	14,000,000,000.00
5/2013	MS 1300 05	3.733	15.06.2028	24,000,000,000.00	24,000,000,000.00
7/2013	MZ 1300 07	4.935	30.09.2043	8,258,462,000.00	8,258,462,000.00
1/2014	MO 1400 01	4.181	15.07.2024	11,020,000,000.00	11,020,000,000.00
1/2015	MO 1500 01	3.955	15.09.2025	27,172,200,000.00	27,172,200,000.00
4/2015	MY 1500 04	4.254	31.05.2035	16,108,000,000.00	16,108,000,000.00
1/2016	ML 1600 01	3.800	17.08.2023	10,000,000,000.00	-
2/2016	MZ 1600 02	4.736	15.03.2046	11,300,000,000.00	11,300,000,000.00
3/2016	MO 1600 03	3.900	30.11.2026	22,980,000,000.00	22,980,000,000.00
2/2017	ML 1700 02	4.059	30.09.2024	11,000,000,000.00	11,000,000,000.00
3/2017	MX 1700 03	4.762	07.04.2037	26,000,000,000.00	26,000,000,000.00
4/2017	MO 1700 04	3.899	16.11.2027	24,500,000,000.00	24,500,000,000.00
1/2018	MK 1800 01	3.882	14.03.2025	17,500,000,000.00	17,500,000,000.00
2/2018	MI 1800 02	3.757	20.04.2023	8,900,000,000.00	-
3/2018	MT 1800 03	4.642	07.11.2033	20,000,000,000.00	20,000,000,000.00
4/2018	MX 1800 04	4.893	08.06.2038	23,500,000,000.00	23,500,000,000.00
5/2018	MZ 1800 05	4.921	06.07.2048	16,469,000,000.00	16,469,000,000.00
1/2019	ML 1900 01	3.906	15.07.2029	20,500,000,000.00	20,500,000,000.00
2/2019	MO 1900 02	3.885	15.08.2029	20,500,000,000.00	20,500,000,000.00
6/2019	MI 1900 03	3.478	14.06.2024	21,500,000,000.00	21,500,000,000.00
4/2019	MS 1900 04	3.828	05.07.2034	18,500,000,000.00	18,500,000,000.00
5/2019	MY 1900 05	3.757	22.05.2040	24,700,000,000.00	24,700,000,000.00
1/2020	MZ 2000 01	4.065	15.06.2050	27,843,199,000.00	27,843,199,000.00
2/2020	MO 2000 02	2.632	15.04.2031	19,500,000,000.00	19,500,000,000.00
1/2022	MO 2200 01	3.582	15.07.2032	18,000,000,000.00	18,000,000,000.00
2/2022	MY 2200 02	4.696	15.10.2042	25,000,000,000.00	25,000,000,000.00
3/2022	MK 2200 03	4.504	30.04.2029	10,000,000,000.00	10,000,000,000.00
1/2023	MZ 2300 01	4.457	31.03.2053	10,925,000,000.00	10,925,000,000.00
2/2023	MI 2300 02	3.519	20.04.2028	15,000,000,000.00	15,000,000,000.00
Total Malaysian Government Securities				628,177,729,000.00	589,857,729,000.00
SUKUK					
GOVERNMENT HOUSING SUKUK					
Issuance No.	Stock Code				
1/2013	ZN 130001	3.729	22.03.2023	1,700,000,000.00	-
1/2014	ZN 140001	4.731	21.02.2024	5,500,000,000.00	5,500,000,000.00
37/2012	ZO 120037	3.701	25.04.2023	1,900,000,000.00	-
Total Government Housing Sukuk				9,100,000,000.00	5,500,000,000.00
Total Domestic				**1,277,577,729,000.00**	**1,142,657,729,000.00**
FOREIGN					
MARKET LOANS					
2015 Sovereign Sukuk USD 0.5 Billion		4.236	22.04.2045	USD 500,000,000.00	2,295,000,000.00
2015 Sovereign Sukuk USD 1.0 Billion		3.043	22.04.2025	USD 1,000,000,000.00	4,590,000,000.00
2016 Sukuk Global USD 0.5 Billion		4.080	27.04.2046	USD 500,000,000.00	2,295,000,000.00
2016 Sukuk Global USD 1.0 Billion		3.179	27.04.2026	USD 1,000,000,000.00	4,590,000,000.00
2019 Bon Samurai JPY 200 Billion		0.530	15.03.2029	JPY 200,000,000,000.00	6,487,000,000.00
2021 Malaysia Wakala Sukuk USD 0.5 Billion		3.075	28.04.2051	USD 500,000,000.00	2,295,000,000.00
2021 Malaysia Wakala Sukuk USD 0.8 Billion		2.070	28.04.2031	USD 800,000,000.00	3,672,000,000.00
Total Market Loans					26,224,000,000.00
Total Foreign					**26,224,000,000.00**
TOTAL LOANS					**1,168,881,729,000.00**

Statement of Memorandum Account of Liability - Federal Debt (Foreign Assistance)
as at 31 December 2023

Description	Interest Rate	Redemption Date	Allowable Amount in Foreign Currencies	Aggregated Withdrawal in Foreign Currencies	Aggregated Repayment in Foreign Currencies	Outstanding Amount in Foreign Currencies	Outstanding Amount in Ringgit Malaysia [3]
	%						RM
MULTILATERAL LOANS							
Islamic Development Bank [1]			ISD	ISD	ISD	ISD	
2006 2-MA-100 International Islamic University Phase I	*5.942*	2014/2026	15,537,082.79	15,537,082.79	12,300,190.55	3,236,892.24	19,933,753.48
2006 2-MA-101 University Malaysia Sabah Phase II	*4.604*	2014/2025	14,288,285.02	14,288,285.02	11,906,904.20	2,381,380.82	14,665,257.50
2009 2-MA-103 University Science Malaysia	*3.835*	2014/2025	24,498,420.05	24,498,420.05	20,415,350.10	4,083,069.95	25,144,769.67
Total Islamic Development Bank			54,323,787.86	54,323,787.86	44,622,444.85	9,701,343.01	59,743,780.65
TOTAL MULTILATERAL LOANS							59,743,780.65
BILATERAL LOANS							
Government of Spain-ICO [2]			USD	USD	USD	USD	
2002 Malaysian Spanish Institute	-	2013/2034	5,900,000.00	5,900,000.00	3,018,604.60	2,881,395.40	13,225,604.89
Total Government of Spain-ICO			5,900,000.00	5,900,000.00	3,018,604.60	2,881,395.40	13,225,604.89
Government of Canada [2]			CAD	CAD	CAD	CAD	
1984 Automated Customer Service System	-	1994/2034	2,121,123.15	2,121,123.15	1,564,327.77	556,795.38	1,930,576.62
Total Government of Canada			2,121,123.15	2,121,123.15	1,564,327.77	556,795.38	1,930,576.62
Japan International Cooperation Agency [2]			JPY	JPY	JPY	JPY	
1999 MXVII-1 Look East Policy	0.750	2009/2039	12,015,524,145.00	12,015,524,145.00	6,181,169,145.00	5,834,355,000.00	189,237,304.43
1999 MXVII-2 Beris Damn Project	1.700	2006/2024	7,971,040,496.00	7,971,040,496.00	7,759,252,496.00	211,788,000.00	6,869,343.78
1999 MXVII-2A Beris Damn Project	0.750	2009/2039	607,460,008.00	607,460,008.00	303,691,008.00	303,769,000.00	9,852,747.52
1999 MXVII-4 Project Development Universiti Malaysia Sarawak	0.750	2009/2039	18,402,798,269.00	18,402,798,269.00	9,053,973,269.00	9,348,825,000.00	303,229,138.88
1999 MXVII-5 Fund For Small and Medium Scale Industries	0.750	2009/2039	14,753,401,720.00	14,753,401,720.00	7,255,803,720.00	7,497,598,000.00	243,184,591.13
1999 MXVII-6 Higher Education Loan Fund Project II	0.750	2009/2039	4,984,453,299.00	4,984,453,299.00	2,532,322,299.00	2,452,131,000.00	79,534,868.99
1999 MXVII-7 Pahang-Selangor Raw Water Transfer Project	0.750	2009/2039	703,760,668.00	703,760,668.00	346,113,668.00	357,647,000.00	11,600,280.45
2000 MXVIII-2 National Sewerage Project	0.750	2010/2040	48,305,915,528.00	48,305,915,528.00	22,178,363,528.00	26,127,552,000.00	847,447,149.12
2005 MXIX-1 Pahang-Selangor Raw Water Transfer Project II	0.950	2015/2045	72,228,840,490.00	72,228,840,490.00	22,669,534,490.00	49,559,306,000.00	1,607,456,090.11
2006 MXX-1 Higher Education Loan Fund Project III	1.200	2013/2031	7,018,632,660.00	7,018,632,660.00	4,239,177,660.00	2,779,455,000.00	90,151,622.93
2011 MXXI-1 Development Project of Malaysia-Japan International of Technology	0.01-2.00	2020/2041	6,271,215,698.00	6,271,215,698.00	1,206,951,698.00	5,064,264,000.00	164,259,402.84
Total Japan International Cooperation Agency			193,263,042,981.00	193,263,042,981.00	83,726,352,981.00	109,536,690,000.00	3,552,822,540.18
TOTAL BILATERAL LOANS							3,567,978,721.69
TOTAL FOREIGN ASSISTANCE							**3,627,722,502.34**

Note :

(1) Under the Authority of Loan Act (Islamic Development Bank) 1977 (Act 187)

(2) Under the Authority of External Loan Act 1963 (Act 403)

(3) The equivalent foreign exchange rate as at 31 December 2023 - RM = 1 unit (USD= 4.5900, ISD= 6.1583, CAD=3.4673, EUR= 5.0768), RM = 100 unit (JPY= 3.2435)

MALAYSIA MADANI

ATTACHMENT 7

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – PRIVATE FINANCE INITIATIVES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN



Statement of Memorandum Account of Liability - Private Finance Initiative
as at 31 December 2023

Agency/ Tranche	*Interest Rate*	*Issuance Year*	*Maturity Year*	*Original Loan Amount*	*Outstanding Amount*	*Outstanding Amount*
					2023	*2022*
	%			RM	RM	RM
Pembinaan PFI Sdn. Bhd.						
- KWSP PFI I	3.928	2019	2034	26,037,000,000.00	17,262,287,340.77	17,812,287,340.77
- KWAP3 PFI II	4.606	2013	2023	1,975,000,000.00	-	471,747,540.79
Total Pembinaan PFI Sdn. Bhd.				28,012,000,000.00	17,262,287,340.77	18,284,034,881.56
MKD Aman Makmur Sdn. Bhd.						
- KWSP PFI IIA	4.073	2021	2036	17,300,000,000.00	16,208,313,244.50	16,208,313,244.50
Total MKD Aman Makmur Sdn.Bhd.				17,300,000,000.00	16,208,313,244.50	16,208,313,244.50
TOTAL PRIVATE FINANCE INITIATIVE LIABILITIES				**45,312,000,000.00**	**33,470,600,585.27**	**34,492,348,126.06**

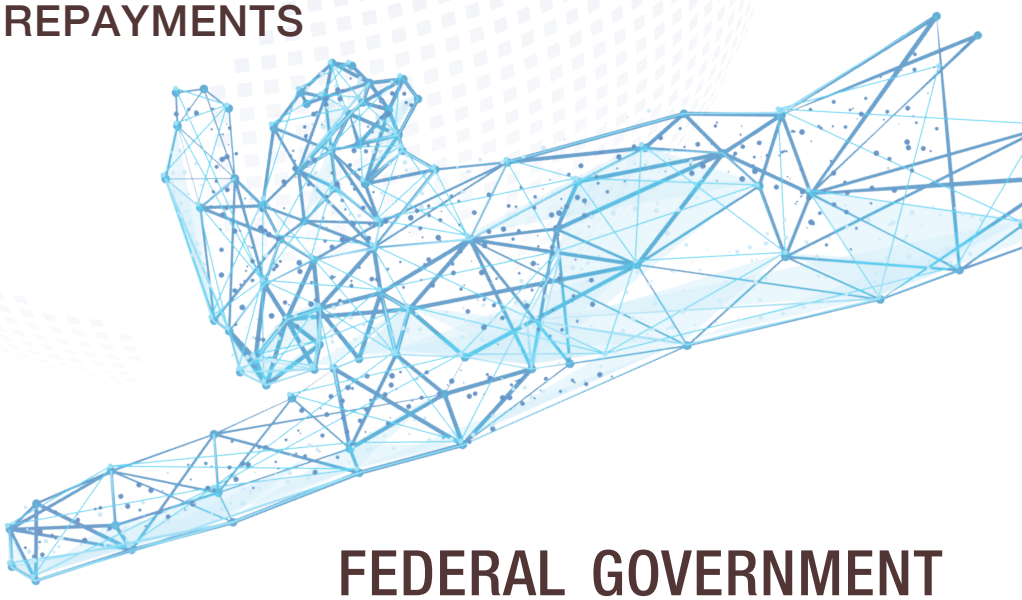


MALAYSIA MADANI

ATTACHMENT 8

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – GUARANTEE COMMITMENTS

STATEMENT OF GRANT ALLOCATION FOR LOAN REPAYMENTS



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Statement of Memorandum Account of Liability - Guarantee Commitments as at 31 December 2023

Agency	*Domestic*	*Foreign*	*Total*	*Total*
			2023	*2022*
	RM	RM	RM	RM
1Malaysia Development Berhad	5,000,000,000.00	-	5,000,000,000.00	18,170,000,000.00
Assets Global Network Sdn. Bhd.	-	-	-	50,580,000.00
Danainfra Nasional Berhad	82,760,000,000.00	-	82,760,000,000.00	82,680,000,000.00
Govco Holdings Berhad	4,325,000,000.00	-	4,325,000,000.00	4,625,000,000.00
Jambatan Kedua Sdn. Bhd.	4,300,000,000.00	757,350,000.00	5,057,350,000.00	5,420,930,000.00
Lembaga Kemajuan Tanah Persekutuan	6,927,901,380.82	-	6,927,901,380.82	-
Malaysia Rail-Link Sdn. Bhd.	14,350,000,000.00	27,043,888,522.55	41,393,888,522.55	30,851,345,879.67
MKD Kencana Sdn. Bhd.	3,200,000,000.00	-	3,200,000,000.00	4,500,000,000.00
MKD Signature Sdn. Bhd.	1,560,000,000.00	-	1,560,000,000.00	-
Prasarana Malaysia Berhad	42,569,000,000.00	-	42,569,000,000.00	42,369,000,000.00
Sentuhan Budiman Sdn. Bhd.	-	-	-	600,000,000.00
Suria Strategic Energy Resources Sdn. Bhd.	-	6,167,935,049.03	6,167,935,049.03	6,485,306,057.47
TRX City Sdn. Bhd.	1,150,000,000.00	-	1,150,000,000.00	1,150,000,000.00
Turus Pesawat Sdn. Bhd.	4,185,000,000.00	-	4,185,000,000.00	4,810,000,000.00
Urusharta Jamaah Sdn. Bhd.	23,108,044,263.36	-	23,108,044,263.36	22,403,415,569.43
TOTAL GUARANTEE COMMITMENTS	**193,434,945,644.18**	**33,969,173,571.58**	**227,404,119,215.76**	**224,115,577,506.57**

Statement of Grant Allocation for Loan Repayments
as at 31 December 2023

Agency	*Allocation Amount*	
	2023	*2022*
	RM	RM
OPERATING ALLOCATION		
Assets Global Network Sdn. Bhd.	30,000,000.00	106,273,363.62
Sentuhan Budiman Sdn. Bhd.	-	100,000,000.00
Total Operating Allocation	30,000,000.00	206,273,363.62
DEVELOPMENT ALLOCATION		
1Malaysia Development Berhad	13,000,000,000.00	1,530,000,000.00
Danainfra Nasional Berhad	3,218,420,000.00	6,855,991,814.86
Govco Holdings Berhad	506,009,900.00	868,124,589.42
Jambatan Kedua Sdn. Bhd.	646,123,497.71	332,600,301.37
Lembaga Kemajuan Tanah Persekutuan	990,000,000.00	-
MKD Kencana Sdn. Bhd.	1,471,819,808.22	199,580,123.28
MKD Signature Sdn. Bhd.	42,139,506.85	-
Prasarana Malaysia Berhad	2,700,000,000.00	4,652,490,000.00
Sentuhan Budiman Sdn. Bhd.	124,000,000.00	-
Suria Strategic Energy Resources Sdn. Bhd.	661,391,301.38	701,525,267.09
SRC International Sdn. Bhd.	-	1,026,867,250.61
Turus Pesawat Sdn. Bhd.	812,704,317.83	718,399,999.94
Urusharta Jamaah Sdn. Bhd.	-	200,000,000.00
Total Development Allocation	24,172,608,331.99	17,085,579,346.57
TOTAL ALLOCATION	**24,202,608,331.99**	**17,291,852,710.19**



MALAYSIA MADANI

ATTACHMENT 9

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – FINANCE LEASE COMMITMENTS



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Statement of Memorandum Account of Liability - Finance Lease Commitments as at 31 December 2023

Description	Outstanding Amount	
	2023	2022
FEDERAL GOVERNMENT FINANCE LEASE	RM	RM
I. Building		
Prime Minister's Department [1]	5,525,379,999.33	5,595,696,700.38
Ministry of Finance	494,422,562.88	583,788,985.71
Ministry of Foreign Affairs	59,489,615.02	80,220,665.16
Ministry of Plantation and Commodities	49,625,012.85	56,386,323.98
Ministry of Agriculture and Food Security	354,011,708.73	400,845,351.05
Ministry of Rural and Regional Development	378,036,414.06	400,732,058.64
Ministry of Natural Resources, Environtment and Climate Change [1]	186,720,578.15	209,232,766.34
Ministry of Investment, Trade and Industry	507,884,747.60	528,478,256.21
Ministry of Domestic Trade and Costs of Living	218,327,260.20	249,184,428.01
Ministry of Works	153,928,831.55	165,652,172.52
Ministry of Transport	418,794,983.74	442,760,632.39
Ministry of Science, Technology and Innovation	23,248,698.01	38,526,269.89
Ministry of Tourism, Arts and Culture	388,115,801.57	411,985,755.63
Ministry of Federal Territories [1]	-	495,185,492.93
Ministry of Education	1,025,152,186.23	1,208,805,013.69
Ministry of Health	1,491,553,385.58	1,481,296,480.17
Ministry of Housing and Local Government	487,092,092.61	516,636,331.56
Ministry of Youth and Sports	96,131,459.63	109,229,191.71
Ministry of Human Resources	84,727,677.40	119,199,006.98
Ministry of Communications and Digital	1,455,750,103.23	1,253,084,200.98
Ministry of Women, Family and Community Development	474,147,347.71	501,663,418.03
Ministry of Defence	195,341,250.00	207,362,250.00
Ministry of Home Affairs	3,519,169,185.32	4,326,444,512.13
Ministry of Higher Education	1,694,034,840.57	1,781,974,978.40
Ministry of Entrepreneur and Cooperatives Development	61,040,641.46	69,740,388.36
Total Building Finance Lease	19,342,126,383.43	21,234,111,630.85
II. Fittings and Equipment		
Ministry of Finance	5,513,962.52	14,058,125.31
Ministry of Natural Resources, Environtment and Climate Change [1]	114,904,387.28	-
Ministry of Health	202,094,541.34	268,881,931.17
Ministry of Communications and Digital	485,817,036.62	439,858,370.12
Ministry of Environment and Water [1]	-	128,996,008.50
Total Fittings and Equipment Finance Lease	808,329,927.76	851,794,435.10
III. Vehicle		
Prime Minister's Department [1]	76,829,924.41	6,364,207.03
Ministry of Finance	17,580,773.98	1,889,853.08
Ministry of Foreign Affairs	1,685,609.76	144,261.22
Ministry of Plantation and Commodities	958,453.35	-
Ministry of Agriculture and Food Security	7,070,504.26	1,058,022.41
Ministry of Rural and Regional Development	1,497,213.50	218,538.54
Ministry of Natural Resources, Environtment and Climate Change	9,367,005.27	1,778,285.40
Ministry of Investment, Trade and Industry	2,554,897.35	-
Ministry of Domestic Trade and Costs of Living	8,739,673.68	3,787,451.11
Ministry of Works	4,648,307.10	1,065,800.41
Ministry of Transport	3,407,313.15	1,907,664.35
Ministry of Science, Technology and Innovation	2,428,439.77	341,126.54
Ministry of Tourism, Arts and Culture	1,565,255.71	129,420.68
Ministry of Education	12,708,482.82	2,668,101.06
Ministry of Health	60,795,479.17	15,245,791.74
Ministry of Housing and Local Government	5,987,967.84	357,795.11
Ministry of Youth and Sports	811,164.90	129,420.68
Ministry of Human Resources	4,297,164.74	1,139,092.07
Ministry of Communications and Digital	3,413,897.10	1,470,847.15
Ministry of Women, Family and Community Development	1,470,932.56	203,626.03
Ministry of Defence	45,459,817.71	-
Ministry of Home Affairs	76,733,609.20	20,507,659.87
Ministry of Higher Education	5,833,478.26	357,795.11
Ministry of Economy	3,009,746.49	-
Ministry of Entrepreneur and Cooperatives Development	1,010,838.83	428,132.72
Ministry of National Unity	2,647,680.76	-
Ministry of Environment and Water [1]	-	1,601,337.15
Total Vehicle Finance Lease	362,513,631.67	62,794,229.46
Total Federal Government Finance Lease [2]	**20,512,969,942.86**	**22,148,700,295.41**

(continued...)

Statement of Memorandum Account of Liability - Finance Lease Commitments as at 31 December 2023

(continuation)

Description	*Outstanding Amount*	
	2023	*2022*
STATUTORY BODIES FINANCE LEASE	RM	RM
I. Building		
Universiti Teknologi Mara Cawangan Seremban, Negeri Sembilan	408,006,809.26	440,183,338.21
Universiti Teknologi Mara Cawangan Pasir Gudang, Johor	489,450,398.07	536,725,311.39
Universiti Teknologi Mara Cawangan Tapah, Perak	366,155,589.42	395,033,137.42
Universiti Teknologi Mara Cawangan Kota Samarahan, Sarawak	504,883,014.42	555,603,008.90
Universiti Teknologi Mara Cawangan Jasin, Melaka	465,588,900.44	510,786,073.55
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor (Kampus Satelit A &B)	362,448,034.66	390,253,221.62
Universiti Teknologi Mara Cawangan Dengkil, Selangor	560,875,774.18	606,783,332.16
Universiti Teknologi Mara Cawangan Lendu, Melaka	72,806,971.36	79,175,672.79
Universiti Teknologi Mara Cawangan Bertam, Pulau Pinang	69,350,261.64	75,416,591.53
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor	276,292,558.42	298,431,522.21
Universiti Teknologi Mara Cawangan Jengka, Pahang	262,195,998.96	283,205,423.80
Universiti Teknologi Mara Cawangan Puncak Alam, Selangor (Kampus Satelit C)	467,769,768.10	505,784,516.31
Universiti Teknologi Mara Cawangan Mukah, Sarawak	512,478,665.50	554,726,947.28
Universiti Teknologi Mara Cawangan Raub, Pahang	357,811,159.80	381,112,802.70
Universiti Teknologi Mara Cawangan Rembau, Negeri Sembilan	450,231,119.38	483,720,315.97
Universiti Teknologi Mara Cawangan Nilai, Negeri Sembilan	155,751,102.25	165,139,249.20
Universiti Teknologi Mara Puncak Alam - Hospital Pengajar	1,002,145,367.81	1,038,781,497.87
Universiti Islam Antarabangsa Malaysia Cawangan Kuantan, Pahang	275,546,019.21	308,070,730.75
Universiti Islam Antarabangsa Malaysia - Hospital Pengajar	704,534,923.52	756,017,183.61
Universiti Islam Antarabangsa Malaysia - Hub Pendidikan Tinggi Pagoh	139,392,900.50	149,497,120.20
Universiti Islam Antarabangsa Malaysia Cawangan Gambang, Pahang	348,290,239.89	385,979,161.52
Universiti Malaysia Perlis	199,538,688.23	211,770,801.92
Universiti Teknikal Malaysia Melaka	303,457,671.85	326,270,870.41
Universiti Pendidikan Sultan Idris	27,064,438.41	33,192,713.25
Universiti Tun Hussein Onn Malaysia	498,013,437.63	525,672,862.77
Universiti Teknologi Malaysia	63,688,927.09	67,226,179.25
Universiti Kebangsaan Malaysia - Hospital Kanak-Kanak	1,144,827,980.31	1,186,247,238.83
Fisheries Development Authority of Malaysia	301,129,211.01	327,534,137.58
Total Building Finance Lease	10,789,725,931.32	11,578,340,963.00
Total Statutory Bodies Finance Lease	**10,789,725,931.32**	**11,578,340,963.00**
TOTAL FINANCE LEASE COMMITMENTS	**31,302,695,874.18**	**33,727,041,258.41**

Note:

(1) Starting in 2023, projects under Ministry of Federal Territoriess and Ministry of Environment and Water will be transferred to Prime Minister's Department and Ministry of Natural Resources, Environtment and Climate Change as a result of the Merger and Demerger (MDM) of the ministries that have been implemented

(2) The comparative value for the year 2022 for the Federal Government's Financial Lease Commitment has been restated from RM22,973,365,098.73 to RM22,148,700,295.41. The restatement of this amount is due to adjustments to the repayment schedule



MALAYSIA MADANI

ATTACHMENT 10

STATEMENT OF MEMORANDUM ACCOUNT OF LIABILITY – COMPENSATION COMMITMENTS



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN



Statement of Memorandum Account of Liability - Compensation Commitments
as at 31 December 2023

Description	*Outstanding Amount*	
	2023	*2022* [1]
	RM	RM
Highway Concessions Compensation [1]	1,367,626,322.53	1,827,626,322.53
Batu Tiga, Sungai Rasau dan Bukit Kayu Hitam		
Jambatan Pulau Pinang		
Laluan Kedua Malaysia - Singapura		
Lebuhraya Utara Selatan		
Lebuhraya Utara Selatan Hubungan Tengah		
Lebuhraya Butterworth - Kulim		
Total Highway Concessions Compensation	**1,367,626,322.53**	**1,827,626,322.53**
Delayed Refund for Over-payment of Income Tax Compensation		
Company	45,645,394.90	101,302,799.82
Non-company	2,475,313.45	1,766,373.69
Total Delayed Refund for Over-payment of Income Tax Compensation	**48,120,708.35**	**103,069,173.51**
TOTAL COMPENSATION COMMITMENTS [2]	**1,415,747,030.88**	**1,930,695,496.04**

Note:

(1) The comparative value for the year 2022 for the Highway Concessions Compensation has been restated from RM432,340,000.00 to RM1,827,626,322.53. The restatement of this amount is due to the updating of the highway concessions compensation amount

(2) The comparative value for the year 2022 for Total Compensation Commitments has been restated from RM535,409,173.51 to RM1,930,695,496.04



MALAYSIA MADANI

ATTACHMENT 11

STATEMENT OF MEMORANDUM ACCOUNT OF STATUTORY GUARANTEES



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN



Statement of Memorandum Account of Statutory Guarantees

as at 31 December 2023

Agency	*Domestic*	*Foreign*	*Total*	
			2023	*2022*
	RM	RM	RM	RM
CONTRIBUTORS / DEPOSITORS GUARANTEES				
Bank Simpanan Nasional	39,917,807,059.58	-	39,917,807,059.58	38,379,155,396.58
Kumpulan Wang Simpanan Pekerja	1,146,777,785,765.33	-	1,146,777,785,765.33	1,036,665,630,273.13
Lembaga Tabung Haji	89,005,312,874.38	-	89,005,312,874.38	87,599,988,262.58
Perbadanan Tabung Pendidikan Tinggi Nasional - SSPN-i	11,086,766,793.10	-	11,086,766,793.10	10,136,053,212.92
TOTAL CONTRIBUTORS / DEPOSITORS GUARANTEES	1,286,787,672,492.39	-	1,286,787,672,492.39	1,172,780,827,145.21
LOAN GUARANTEES				
Statutory Bodies				
Lembaga Kemajuan Tanah Persekutuan	6,927,901,380.82	-	6,927,901,380.82	7,917,901,380.82
Lembaga Pembiayaan Perumahan Sektor Awam	45,250,000,000.00	-	45,250,000,000.00	42,250,000,000.00
Perbadanan PR1MA Malaysia	3,750,000,000.00	-	3,750,000,000.00	3,750,000,000.00
Perbadanan Tabung Pendidikan Tinggi Nasional	41,130,000,000.00	-	41,130,000,000.00	41,500,000,000.00
Lembaga Tabung Angkatan Tentera	2,000,000,000.00	-	2,000,000,000.00	-
Total Statutory Bodies	99,057,901,380.82	-	99,057,901,380.82	95,417,901,380.82
Companies				
1Malaysia Development Berhad	5,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00
Assets Global Network Sdn. Bhd.	-	-	-	50,580,000.00
Bank Pembangunan Malaysia Berhad	2,800,000,000.00	-	2,800,000,000.00	3,100,000,000.00
Bank Perusahaan Kecil & Sederhana Malaysia Berhad	1,100,000,000.00	-	1,100,000,000.00	1,100,000,000.00
Danainfra Nasional Berhad	82,760,000,000.00	-	82,760,000,000.00	82,680,000,000.00
Govco Holdings Berhad	4,325,000,000.00	-	4,325,000,000.00	4,625,000,000.00
Jambatan Kedua Sdn. Bhd.	4,300,000,000.00	757,350,000.00	5,057,350,000.00	5,420,930,000.00
Khazanah Nasional Berhad	4,500,000,000.00	-	4,500,000,000.00	6,500,000,000.00
Malaysia Debt Ventures Sdn. Bhd.	500,000,000.00	-	500,000,000.00	600,000,000.00
Malaysia Rail-Link Sdn. Bhd.	14,350,000,000.00	27,043,888,522.55	41,393,888,522.55	30,851,345,879.67
MKD Kencana Sdn. Bhd.	3,200,000,000.00	-	3,200,000,000.00	4,500,000,000.00
Pelabuhan Tanjung Pelepas Sdn. Bhd.	240,000,000.00	-	240,000,000.00	240,000,000.00
Pengurusan Air SPV Berhad	6,370,000,000.00	-	6,370,000,000.00	6,775,000,000.00
Prasarana Malaysia Berhad	42,569,000,000.00	-	42,569,000,000.00	42,369,000,000.00
Projek Lebuhraya Usahasama Berhad	11,000,000,000.00	-	11,000,000,000.00	11,000,000,000.00
Sarawak Hidro Sdn. Bhd.	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Sentuhan Budiman Sdn. Bhd.	-	-	-	600,000,000.00
Suria Strategic Resources Sdn. Bhd.	-	6,167,935,049.03	6,167,935,049.03	6,485,306,057.47
Syarikat Perumahan Negara Berhad	477,270,000.00	-	477,270,000.00	530,300,000.00
Tenaga Nasional Berhad	2,000,000,000.00	1,660,599,099.66	3,660,599,099.66	2,811,502,782.40
TRX City Sdn. Bhd.	1,150,000,000.00	-	1,150,000,000.00	1,150,000,000.00
Turus Pesawat Sdn. Bhd.	4,185,000,000.00	-	4,185,000,000.00	4,810,000,000.00
Digital Nasional Berhad	1,500,000,000.00	-	1,500,000,000.00	-
Total Companies	193,326,270,000.00	35,629,772,671.24	228,956,042,671.24	222,198,964,719.54
TOTAL LOAN GUARANTEES	292,384,171,380.82	35,629,772,671.24	328,013,944,052.06	317,616,866,100.36
TOTAL GUARANTEES	**1,579,171,843,873.21**	**35,629,772,671.24**	**1,614,801,616,544.45**	**1,490,397,693,245.57**



MALAYSIA MADANI

APPENDICES

FEDERAL GOVERNMENT FINANCIAL STATISTICS 2009-2023

ORGANISATION CHART
– MINISTRY OF FINANCE

ORGANISATION CHART
– ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN



MALAYSIA MADANI

APPENDIX I

FEDERAL GOVERNMENT FINANCIAL STATISTICS 2009-2023



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

Federal Government Financial Statistics, 2009 - 2023 (in RM million)

	2023	2022	2021	2020	2019	2018
Statement of Financial Position						
Public Monies						
Cash	27,607	48,503	34,552	26,030	20,497	23,648
Investments	42,159	35,153	43,391	40,064	38,734	29,262
Total Public Monies	69,766	83,656	77,943	66,094	59,231	52,910
Consolidated Fund						
Consolidated Revenue Account [1]	11,863	11,863	11,863	11,863	11,863	11,863
Consolidated Loan Account	149	-	-	-	16,277	15,224
Consolidated Trust Account	57,754	71,793	66,080	54,231	31,091	25,823
Total Consolidated Fund	69,766	83,656	77,943	66,094	59,231	52,910
Consolidated Fund						
Consolidated Revenue Account						
Balance as at 1 January	(1,049,358)	(948,468)	(848,736)	(759,832)	(706,731)	(652,559)
Revenue	314,959	294,356	233,752	225,075	264,415	232,883
(-) Operating Expenditures (excluding transfer to the Development Fund)	311,266	292,693	231,516	224,600	263,343	230,960
Current Account Surplus/(Deficit)	3,693	1,663	2,236	475	1,072	1,923
(-) Development Expenditures	96,090	71,574	64,257	51,360	54,173	56,095
(-) COVID-19 Fund Expenditures	-	30,979	37,711	38,019	-	-
Surplus/(Deficit) for the Year	(92,397)	(100,890)	(99,732)	(88,904)	(53,101)	(54,172)
Balance as at 31 December	(1,141,755)	(1,049,358)	(948,468)	(848,736)	(759,832)	(706,731)
Consolidated Loan Account						
Balance as at 1 January	-	-	-	16,277	15,224	33,482
Net Loans	101,333	99,837	103,438	96,497	55,509	54,107
Adjustment to Premium / Discount Account Government Investment Issues and Malaysian Government Securities	(8,775)	(416)	(3,121)	(13,683)	-	-
Transfers	(92,409)	(99,421)	(100,317)	(99,091)	(54,456)	(72,365)
Balance as at 31 December	149	-	-	-	16,277	15,224
Consolidated Trust Account						
Balance as at 1 January	71,793	66,080	54,231	31,091	25,823	(3,161)
Net Receipts/(Payments)	(14,039)	5,713	11,849	23,140	5,268	28,984
Balance as at 31 December	57,754	71,793	66,080	54,231	31,091	25,823
Finance						
Current Account Surplus/(Deficit)	-	-	-	-	-	-
Development Account Surplus/(Deficit) [2]	90,887	99,482	98,740	87,645	51,370	53,385
Overall Surplus/(Deficit)	90,887	99,482	98,740	87,645	51,370	53,385
Financed by:						
Net Domestic Loans [3]	112,855	96,910	89,421	85,957	50,464	52,508
Net Foreign Loans	(248)	(266)	1,734	(330)	6,977	(320)
Account Balances	(203,494)	(196,126)	(189,895)	(173,272)	(108,811)	(105,573)
Total	(90,887)	(99,482)	(98,740)	(87,645)	(51,370)	(53,385)
Changes in Financial Position						
Sources of Fund						
Revenues	306,852	292,860	231,170	219,059	263,820	232,694
Receipts of Development Fund	1,441	1,333	990	1,224	1,678	773
Net Receipts of Other Trust Funds	(17,756)	4,503	7,137	3,140	-	8,930
Total Sources of Fund	290,537	298,696	239,297	223,423	265,498	242,397
Usage of Funds						
Operating Expenditures (excluding transfer to the Development Fund)	309,796	291,091	229,365	223,388	224,775	229,684
Development Expenditures	96,090	71,574	64,257	51,360	54,173	56,095
COVID-19 Fund Expenditures	-	30,979	37,612	37,870	-	-
Net Payments of Other Trust Funds	-	-	-	-	35,738	-
Total Usage of Funds	405,886	393,644	331,234	312,618	314,686	285,779
Increase/(Decrease) in Funds	(115,349)	(94,948)	(91,937)	(89,195)	(49,188)	(43,382)
Changes in Working Capital						
Increase/(Decrease) in Cash and Investments	(14,016)	4,889	11,501	7,302	6,321	10,725
Net Domestic and Foreign Loans	(101,333)	(99,837)	(103,438)	(96,497)	(55,509)	(54,107)
Increase/(Decrease) in Working Capital	(115,349)	(94,948)	(91,937)	(89,195)	(49,188)	(43,382)
Revenues						
Direct Tax	171,336	153,476	130,116	112,511	134,723	130,035
Indirect Tax	57,849	55,288	43,587	41,887	45,843	44,026
Other Receipts	85,774	85,592	60,049	70,677	83,849	58,822
Total Revenues	314,959	294,356	233,752	225,075	264,415	232,883
Operating Expenditures						
Emolument	91,859	87,789	85,853	82,996	80,534	79,989
Supplies and Services	35,898	34,692	24,924	29,323	31,507	35,283
Assets	1,022	766	596	631	770	447
Grants and Fixed Charges [4]	185,322	170,242	121,579	111,163	149,849	116,067
Other Expenditure	858	867	800	962	1,755	1,097
Total Operating Expenditures	314,959	294,356	233,752	225,075	264,415	232,883

Notes : (1) - Accumulated balance since 1996
(2) - Excluding transfer from the Consolidated Loan Account
(3) - Excluding Treasury Bills
(4) - Including transfer to the Development Fund

2017	2016	2015	2014	2013	2012	2011	2010	2009
18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722
24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813
42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535
11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863	11,863
33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,359
(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313
42,184	39,373	48,727	40,841	49,083	53,405	47,310	41,916	43,535
(610,386)	(570,639)	(531,962)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)	(272,524)
220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639
217,695	210,173	216,998	219,589	211,270	205,537	182,594	151,633	157,067
2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572
44,884	41,995	40,768	39,504	42,210	46,932	46,416	52,792	49,515
-	-	-	-	-	-	-	-	-
(42,173)	(39,747)	(38,677)	(38,467)	(40,110)	(44,556)	(43,591)	(44,771)	(47,943)
(652,559)	(610,386)	(570,639)	(531,962)	(493,495)	(453,385)	(408,829)	(365,238)	(320,467)
20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,359	43,902
40,391	38,517	43,743	42,588	38,105	46,728	48,211	45,395	56,240
-	-	-	-	-	-	-	-	-
(27,233)	(46,579)	(54,949)	(29,376)	(40,630)	(56,732)	(35,370)	(27,686)	(91,783)
33,482	20,324	28,386	39,592	26,380	28,905	38,909	26,068	8,359
7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313	(23,674)
(10,347)	(1,292)	19,092	(21,454)	(1,797)	16,099	(7,447)	(19,328)	46,987
(3,161)	7,186	8,478	(10,614)	10,840	12,637	(3,462)	3,985	23,313
-	-	-	-	-	-	-	-	-
(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)
(40,321)	(38,400)	(37,193)	(37,353)	(38,541)	(41,921)	(42,509)	(43,500)	(47,421)
40,750	37,859	42,630	42,957	38,326	46,744	47,668	41,756	62,479
(341)	835	727	(359)	(221)	(14)	550	3,664	(6,286)
(88)	(294)	(6,164)	(5,245)	436	(4,809)	(5,709)	(1,920)	(8,772)
40,321	38,400	37,193	37,353	38,541	41,921	42,509	43,500	47,421
220,158	212,019	219,088	219,075	209,152	203,908	185,419	159,653	158,639
1,852	1,347	1,030	698	2,157	2,608	866	816	522
1,624	-	-	-	-	-	-	-	2,626
223,634	213,366	220,118	219,773	211,309	206,516	186,285	160,469	161,787
216,330	208,381	215,044	216,491	207,752	199,666	182,594	151,633	157,067
44,884	41,995	40,768	39,469	42,210	46,932	46,416	52,792	49,515
-	-	-	-	-	-	-	-	-
-	10,960	641	14,627	3,771	551	308	3,769	-
261,214	261,336	256,453	270,587	253,733	247,149	229,318	208,194	206,582
(37,580)	(47,970)	(36,335)	(50,814)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)
2,811	(9,453)	7,410	(8,243)	(4,319)	6,095	5,178	(2,330)	11,445
(40,391)	(38,517)	(43,745)	(42,571)	(38,105)	(46,728)	(48,211)	(45,395)	(56,240)
(37,580)	(47,970)	(36,335)	(50,814)	(42,424)	(40,633)	(43,033)	(47,725)	(44,795)
116,024	109,608	111,770	126,743	120,523	116,937	102,242	79,008	78,375
61,634	59,736	27,012	37,462	35,430	34,706	32,643	30,507	28,129
42,748	43,077	80,307	56,421	57,417	56,270	50,534	50,138	52,135
220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639
77,036	73,108	70,050	66,947	61,001	60,016	50,148	46,663	42,778
34,738	30,070	36,373	34,259	33,860	31,963	28,949	23,841	26,372
516	676	1,723	1,802	1,415	1,770	2,665	1,869	2,582
107,076	107,653	109,835	116,134	115,862	112,698	102,519	86,125	86,222
1,040	914	1,108	1,484	1,232	1,466	1,138	1,155	685
220,406	212,421	219,089	220,626	213,370	207,913	185,419	159,653	158,639

(continued...)

Federal Government Financial Statistics, 2009 - 2023 (in RM million)

	2023	2022	2021	2020	2019	2018
Loans						
Domestic Loan Receipts						
Treasury Bills	41,595	59,449	44,862	31,601	11,778	16,229
Government Investment Issues	99,660	85,280	78,931	81,797	60,012	64,305
Malaysian Government Securities	100,254	86,636	88,132	80,491	59,465	51,030
Market Loans	-	-	-	-	-	-
Sukuk	-	-	-	666	-	-
Other Loans	-	-	-	-	-	-
Total Domestic Loan Receipts	241,509	231,365	211,925	194,555	131,255	131,564
Foreign Loan Receipts						
Market Loans	-	-	5,277	-	7,170	-
Project Loans	-	-	-	-	134	36
Other Loans	-	-	-	-	-	-
Total Foreign Loan Receipts	-	-	5,277	-	7,304	36
Total Loan Receipts	241,509	231,365	217,202	194,555	138,559	131,600
Domestic Repayments						
Treasury Bills	52,869	56,256	32,579	20,731	13,710	14,310
Government Investment Issues	39,000	36,300	29,000	40,000	24,000	27,500
Malaysian Government Securities	44,459	29,040	42,642	34,297	43,413	35,327
Market Loans	-	-	-	-	-	-
Sukuk	3,600	9,666	6,000	2,700	1,600	-
Other Loans	-	-	-	-	-	-
Total Domestic Repayments	139,928	131,262	110,221	97,728	82,723	77,137
Foreign Repayments						
Market Loans	-	-	3,248	-	-	-
Project Loans	248	266	295	330	327	356
Other Loans	-	-	-	-	-	-
Total Foreign Repayments	248	266	3,543	330	327	356
Total Repayments	140,176	131,528	113,764	98,058	83,050	77,493
Net Domestic Loans						
Treasury Bills	(11,274)	3,193	12,283	10,870	(1,932)	1,919
Government Investment Issues	60,660	48,980	49,931	41,797	36,012	36,805
Malaysian Government Securities	55,795	57,596	45,490	46,194	16,052	15,703
Market Loans	-	-	-	-	-	-
Sukuk	(3,600)	(9,666)	(6,000)	(2,034)	(1,600)	-
Other Loans	-	-	-	-	-	-
Total Net Domestic Loans	101,581	100,103	101,704	96,827	48,532	54,427
Net Foreign Loans						
Market Loans	-	-	2,029	-	7,170	-
Project Loans	(248)	(266)	(295)	(330)	(193)	(320)
Other Loans	-	-	-	-	-	-
Total Net Foreign Loans	(248)	(266)	1,734	(330)	6,977	(320)
Total Net Loans	101,333	99,837	103,438	96,497	55,509	54,107
Development Fund						
Balance as at 1 January	(11,951)	(11,969)	(13,255)	(24,700)	(27,786)	(46,767)
Receipts						
Contribution from the Consolidated Revenue Account	3,693	1,663	2,236	475	1,072	1,923
Transfer from the Consolidated Loan Account	92,409	68,541	62,317	61,071	54,456	72,365
Others	1,722	1,388	990	1,259	1,731	788
Total Receipts	97,824	71,592	65,543	62,805	57,259	75,076
Development Expenditures						
Direct	94,869	69,928	63,275	49,331	52,058	54,405
Loans	1,221	1,646	982	2,029	2,115	1,690
Total Payments	96,090	71,574	64,257	51,360	54,173	56,095
Surplus/(Deficit) for the Year	1,734	18	1,286	11,445	3,086	18,981
Balance as at 31 December	(10,217)	(11,951)	(11,969)	(13,255)	(24,700)	(27,786)
COVID-19 Fund						
Balance as at 1 January	212	292	1	-	-	-
Receipts						
Transfer from the Consolidated Loan Account	-	30,880	38,000	38,020	-	-
Others	-	19	2	-	-	-
Total Receipts	-	30,899	38,002	38,020	-	-
Payment						
Transfer to the Development Fund	212	-	-	-	-	-
COVID-19 Fund Expenditures	-	30,979	37,711	38,019	-	-
Total Payment	212	30,979	37,711	38,019	-	-
Surplus/(Deficit) for the Year	(212)	(80)	291	1	-	-
Balance as at 31 December	-	212	292	1	-	-
Housing Loan Fund						
Balance as at 1 January	-	-	-	-	-	-
Net Receipts/(Payments)	-	-	-	-	-	-
Balance as at 31 December	-	-	-	-	-	-

(continuation)

2017	2016	2015	2014	2013	2012	2011	2010	2009
15,269	7,876	12,551	6,569	6,500	6,401	6,679	6,336	6,620
53,500	42,500	41,000	33,500	41,000	42,000	36,000	21,000	28,500
60,416	43,500	54,253	57,240	59,457	54,244	57,312	37,100	60,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	2,399	5,000
-	-	8,000	11,500	4,400	5,500	7,100	5,900	6,600
129,185	93,876	115,804	108,809	111,357	108,145	107,091	72,735	106,720
-	5,837	5,303	-	-	-	5,961	4,047	-
63	145	257	274	413	683	508	448	451
-	-	-	-	-	-	-	-	-
63	5,982	5,560	274	413	683	6,469	4,495	451
129,248	99,858	121,364	109,083	111,770	108,828	113,560	77,230	107,171
15,287	8,053	12,165	6,579	6,500	6,403	6,686	6,361	6,573
20,000	22,000	12,500	20,500	12,000	8,500	7,500	5,500	5,000
53,166	26,141	43,823	32,683	46,532	39,807	40,592	18,378	31,531
-	-	-	-	-	-	-	-	-
-	-	-	-	2,399	4,593	152	165	90
-	-	4,300	6,100	5,600	2,100	4,500	600	1,000
88,453	56,194	72,788	65,862	73,031	61,403	59,430	31,004	44,194
-	4,670	4,420	-	-	-	5,216	-	5,838
404	477	413	633	634	697	703	831	899
-	-	-	-	-	-	-	-	-
404	5,147	4,833	633	634	697	5,919	831	6,737
88,857	61,341	77,621	66,495	73,665	62,100	65,349	31,835	50,931
(18)	(177)	386	(10)	-	(2)	(7)	(25)	47
33,500	20,500	28,500	13,000	29,000	33,500	28,500	15,500	23,500
7,250	17,359	10,430	24,557	12,925	14,437	16,720	18,722	28,469
-	-	-	-	-	-	-	-	-
-	-	-	-	(2,399)	(4,593)	(152)	2,234	4,910
-	-	3,700	5,400	(1,200)	3,400	2,600	5,300	5,600
40,732	37,682	43,016	42,947	38,326	46,742	47,661	41,731	62,526
-	1,167	883	-	-	-	745	4,047	(5,838)
(341)	(332)	(156)	(359)	(221)	(14)	(195)	(383)	(448)
-	-	-	-	-	-	-	-	-
(341)	835	727	(359)	(221)	(14)	550	3,664	(6,286)
40,391	38,517	43,743	42,588	38,105	46,728	48,211	45,395	56,240
(33,678)	(41,857)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)	(63,144)
2,711	2,248	2,091	1,037	2,100	2,376	2,825	8,020	1,572
27,233	46,579	49,249	23,976	41,830	53,332	32,770	22,386	86,183
1,851	1,347	1,483	1,114	1,569	2,635	1,082	1,272	522
31,795	50,174	52,823	26,127	45,499	58,343	36,677	31,678	88,277
42,277	40,052	38,596	37,624	40,473	44,978	44,917	49,097	45,294
2,607	1,943	2,172	1,880	1,737	1,954	1,499	3,695	4,221
44,884	41,995	40,768	39,504	42,210	46,932	46,416	52,792	49,515
(13,089)	8,179	12,055	(13,377)	3,289	11,411	(9,739)	(21,114)	38,762
(46,767)	(33,678)	(41,857)	(53,912)	(40,535)	(43,824)	(55,235)	(45,496)	(24,382)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	1,785	1,239	1,325	1,515	1,908	3,213	1,758	2,457
-	(1,785)	546	(86)	(190)	(393)	(1,305)	1,455	(699)
-	-	1,785	1,239	1,325	1,515	1,908	3,213	1,758

(continued...)

Federal Government Financial Statistics, 2009 - 2023 (in RM million)

	2023	2022	2021	2020	2019	2018
Miscellaneous Government Trust Funds						
Balance as at 1 January	62,567	42,719	35,977	35,129	31,538	23,225
Net Receipts/(Payments)	(16,923)	19,848	6,742	848	3,591	8,313
Balance as at 31 December	45,644	62,567	42,719	35,977	35,129	31,538
Public Trust Funds						
Balance as at 1 January	8,850	23,072	20,072	9,494	10,211	9,262
Net Receipts/(Payments)	211	(14,222)	3,000	10,578	(717)	949
Balance as at 31 December	9,061	8,850	23,072	20,072	9,494	10,211
Deposits						
Balance as at 1 January	12,115	11,966	11,436	11,168	11,860	11,119
Net Receipts/(Payments)	1,151	149	530	268	(692)	741
Balance as at 31 December	13,266	12,115	11,966	11,436	11,168	11,860
Cash						
Cash at Bank	26,685	46,815	33,594	23,386	19,723	22,213
Cash in Hand and Cash-in-Transit	922	1,688	958	2,644	774	1,435
Total Cash	27,607	48,503	34,552	26,030	20,497	23,648
Investments						
Trust Fund Investments	32,759	24,149	36,367	33,290	26,203	21,577
General Investments	9,400	11,004	7,024	6,774	12,531	7,685
Total Investments	42,159	35,153	43,391	40,064	38,734	29,262
Recoverable Loans						
State Governments	12,358	12,129	14,219	15,979	16,345	18,221
Local Authorities	-	-	136	143	185	192
Statutory Bodies	6,753	6,934	6,963	7,121	6,954	6,328
Cooperatives	287	262	237	237	248	265
Companies	31,637	33,249	34,613	33,471	31,922	30,764
Individuals	189	178	154	262	292	266
Miscellaneous Agencies	1,306	1,465	1,524	1,688	1,715	1,761
Total Recoverable Loans	52,530	54,217	57,846	58,901	57,661	57,797
Federal Debt						
Domestic Federal Debt						
Treasury Bills	20,000	31,500	28,000	15,500	4,500	6,500
Government Investment Issues	527,300	471,300	422,600	374,600	338,800	304,300
Malaysian Government Securities	589,858	538,178	480,718	436,418	394,133	380,345
Sukuk	5,500	9,100	18,766	24,766	26,800	28,400
Other Loans	-	-	-	-	-	-
Total Domestic Federal Debt	1,142,658	1,050,078	950,084	851,284	764,233	719,545
Foreign Federal Debt						
Market Loans	26,224	25,543	25,147	23,055	23,347	15,907
Project Loans	3,627	3,970	4,583	5,221	5,418	5,597
Other Loans	-	-	-	-	-	-
Total Foreign Federal Debt	29,851	29,513	29,730	28,276	28,765	21,504
Total Federal Debt	1,172,509	1,079,591	979,814	879,560	792,998	741,049
Guarantees						
Domestic Loans	292,384	288,528	282,609	269,569	251,983	242,225
Foreign Loans	35,630	29,089	27,779	25,106	23,395	24,244
Total Guarantees	328,014	317,617	310,388	294,675	275,378	266,469

(continuation)

2017	2016	2015	2014	2013	2012	2011	2010	2009
23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541	23,412
133	(6,888)	6,698	(6,323)	(6,147)	1,197	4,635	1,379	5,129
23,225	23,092	29,980	23,282	29,605	35,752	34,555	29,920	28,541
8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403	6,341
1,042	(1,236)	876	(2,127)	967	3,420	(1,402)	(1,681)	3,062
9,262	8,220	9,456	8,580	10,707	9,740	6,320	7,722	9,403
9,552	9,114	10,197	9,738	9,454	8,990	8,626	7,993	7,260
1,567	438	(1,083)	459	284	464	364	633	733
11,119	9,552	9,114	10,197	9,738	9,454	8,990	8,626	7,993
16,664	14,880	22,031	16,479	24,151	28,543	23,788	20,779	21,070
1,400	1,183	942	948	900	813	679	571	652
18,064	16,063	22,973	17,427	25,051	29,356	24,467	21,350	21,722
17,146	16,204	17,013	14,764	13,673	13,389	13,019	12,417	14,834
6,974	7,106	8,741	8,650	10,359	10,660	9,824	8,149	6,979
24,120	23,310	25,754	23,414	24,032	24,049	22,843	20,566	21,813
18,785	18,164	17,901	16,470	15,941	15,797	16,820	18,170	18,482
298	305	444	451	458	520	500	507	513
6,338	6,363	6,358	6,821	6,656	14,073	12,396	10,415	7,787
271	258	208	158	178	197	195	196	193
30,522	28,634	28,956	28,857	29,624	25,509	24,744	24,228	22,880
366	354	51,223	44,061	36,460	36,566	31,347	26,160	21,151
1,864	1,735	1,731	2,218	3,128	2,952	2,836	2,643	2,376
58,444	55,813	106,821	99,036	92,445	95,614	88,838	82,319	73,382
4,500	4,500	4,700	4,320	4,320	4,320	4,320	4,320	4,320
268,000	234,500	214,000	185,500	172,500	143,500	110,000	81,500	66,000
364,672	357,422	340,063	329,632	305,075	292,150	277,713	260,993	242,270
28,400	28,400	28,400	20,400	8,900	2,399	6,992	7,143	4,910
-	-	21,900	26,200	32,300	42,400	39,000	36,400	31,100
665,572	624,822	609,063	566,052	523,095	484,769	438,025	390,356	348,600
15,580	17,211	15,179	11,469	10,791	10,053	10,403	9,355	6,049
5,685	6,442	6,298	5,307	5,971	6,795	7,700	7,390	7,737
-	-	-	-	-	-	-	-	-
21,265	23,653	21,477	16,776	16,762	16,848	18,103	16,745	13,786
686,837	648,475	630,540	582,828	539,857	501,617	456,128	407,101	362,386
218,603	182,542	173,827	167,838	152,715	136,876	109,140	89,262	75,677
19,588	4,782	3,901	4,181	4,785	6,233	7,618	7,645	8,638
238,191	187,324	177,728	172,019	157,500	143,109	116,758	96,907	84,315



MALAYSIA MADANI

APPENDIX II

ORGANISATION CHART – MINISTRY OF FINANCE

ORGANISATION CHART – ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA



FEDERAL GOVERNMENT
FINANCIAL STATEMENTS
2023
PENYATA KEWANGAN KERAJAAN PERSEKUTUAN

ORGANISATION CHART

MINISTRY OF FINANCE

(as at 31 December 2023)



ROYAL MALAYSIAN CUSTOMS DEPARTMENT
DIRECTOR GENERAL
YBHG. DATO' ANIS RIZANA
BINTI MOHD ZAINUDIN



ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA
ACCOUNTANT GENERAL
MRS. NOR YATI BINTI AHMAD

AGENCIES UNDER MINISTRY OF FINANCE

BANK SIMPANAN NASIONAL
CHIEF EXECUTIVE
MR. JAY KHAIRIL JEREMY
BIN ABDULLAH

BURSA MALAYSIA BERHAD
CHIEF EXECUTIVE OFFICER
YBHG. DATUK MUHAMAD
UMAR SWIFT

CENTRAL BANK OF MALAYSIA
GOVERNOR
YBHG. DATUK SHAIK ABDUL RASHEED
BIN ABDUL GHAFFOUR

MALAYSIA DEPOSIT INSURANCE CORPORATION
CHIEF EXECUTIVE OFFICER
MR. RAFIZ AZUAN
BIN ABDULLAH

INLAND REVENUE BOARD OF MALAYSIA
CHIEF EXECUTIVE OFFICER
YBHG. DATUK ABU TARIQ
BIN JAMALUDDIN

EMPLOYEES PROVIDENT FUND
CHIEF EXECUTIVE OFFICER
(VACANT)



MINISTER OF FINANCE
YAB DATO' SERI ANWAR BIN IBRAHIM



MINISTER OF FINANCE II
YB SENATOR
DATUK SERI AMIR HAMZAH AZIZAN



DEPUTY MINISTER OF FINANCE
YB MRS. LIM HUI YING

DEPARTMENTS UNDER MINISTRY OF FINANCE

MALAYSIA TREASURY
SECRETARY GENERAL OF TREASURY
YBHG. DATUK JOHAN BIN MAHMOOD MERICAN

VALUATION AND PROPERTY SERVICES DEPARTMENT
DIRECTOR GENERAL
Sr ABDUL RAZAK BIN YUSAK

LANGKAWI DEVELOPMENT AUTHORITY
CHIEF EXECUTIVE OFFICER
YBHG. DATO' HASLINA BINTI ABDUL HAMID

Suruhanjaya Sekuriti
Securities Commission
Malaysia

SECURITIES COMMISSION MALAYSIA
CHAIRMAN
YBHG. DATO' SERI DR. AWANG ADEK BIN HJ. HUSSIN

PUBLIC SECTOR HOME FINANCING BOARD
CHIEF EXECUTIVE OFFICER
MR. MOHD FARID BIN DATO' HJ. NAWAWI

KWAP
Kumpulan Wang Persaraan (Diperbadankan)
RETIREMENT FUND INCORPORATED

RETIREMENT FUND (INCORPORATED)
CHIEF EXECUTIVE OFFICER
YBHG. DATUK NIK AMLIZAN BINTI MOHAMED

Labuan FSA
Financial Services Authority

LABUAN FINANCIAL SERVICES AUTHORITY
DIRECTOR GENERAL
MR. NIK MOHAMED DIN BIN NIK MUSA

MALAYSIA TOTALISATOR BOARD
CHIEF EXECUTIVE OFFICER
MRS. NOR HASHIMAH BINTI HASHIM

ORGANISATION CHART

ACCOUNTANT GENERAL'S DEPARTMENT OF MALAYSIA

(as at 31 December 2023)

DEPUTY ACCOUNTANT GENERAL (OPERATION)
MRS. NOORLIDA BINTI MOHD KHALID





DIRECTOR
CENTRAL OPERATION & AGENCY SERVICES DIVISION
MR. HJ. NASRAN BIN OMAR



DIRECTOR
ACCOUNT DIVISION FOR MINISTRY OF FINANCE
MRS. FAZIYATUN BINTI MOHAMED YAHYA



DIRECTOR
MANAGEMENT OF ACCOUNTING OFFICE DIVISION
MR. HJ. MOHD AZRAAI BIN MD AZNAN



DIRECTOR
ACCRUAL ACCOUNTING IMPLEMENTATION TEAM
MRS. ZETI AZLIDA BINTI ZAKARIA



DIRECTOR
UNCLAIMED MONEY MANAGEMENT DIVISION
MR. MOHD YUSOF BIN WAHID

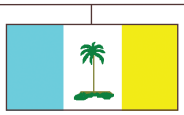
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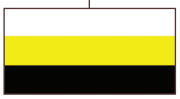
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AGD PERLIS
YBHG. DATIN SALWANI BINTI RAHMAT



DIRECTOR
AGD KEDAH
MR. MOHD AMRAN BIN ABD. GHANI



DIRECTOR
AGD PULAU PINANG
MRS. MAZIAH BINTI MUSA



DIRECTOR
AGD PERAK
MRS. NOORAKMAR BINTI HUSSIN



DIRECTOR
AGD SELANGOR
MRS. RUZINAH BINTI RUKUN



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MR. YEOH HONG CHOON @ ASYHRAFF

DIRECTOR
AGD
MIRI BRANCH
MR. MOHD NAZRI BIN HASSAN

DIRECTOR
AGD
LIMBANG BRANCH
MR. MUHAIMIN BIN MOHD MOKHTAR

DIRECTOR
AGD
SARIKEI BRANCH
MRS. JULIA ANAK JAPOK

DIRECTOR
AGD
KAPIT BRANCH
(VACANT)



SECRETARY GENERAL OF TREASURY
YBHG. DATUK JOHAN BIN MAHMOOD MERICAN



ACCOUNTANT GENERAL OF MALAYSIA
MRS. NOR YATI BINTI AHMAD



DEPUTY ACCOUNTANT GENERAL (CORPORATE)
MRS. ZAINANI BINTI JUSOH



DIRECTOR
ACCOUNTING DEVELOPMENT & MANAGEMENT DIVISION
MR. HJ. ZAHARIN BIN OTHMAN



DIRECTOR
INFORMATION TECHNOLOGY MANAGEMENT DIVISION
MRS. HANITA BINTI BUNJARI



DIRECTOR
ADVISORY AND CONSULTANCY DIVISION
(VACANT)



DIRECTOR
NATIONAL ACCOUNTING INSTITUTE
DR. AHMAD SHUKRI BIN ABDUL GANI



DIRECTOR
INTERNAL AUDIT MANAGEMENT DIVISION
(VACANT)



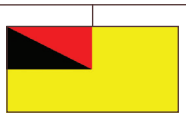
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AGD SARAWAK
MR. ZAINUDDIN BIN MANAF



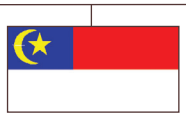
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DIRECTOR
AGD KELANTAN
MR. MOHD ZULKIFLI BIN ZAHAR



DIRECTOR
AGD NEGERI SEMBILAN
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MR. MOHD ASRI BIN YUSOF



DIRECTOR
AGD JOHOR
MRS. MASAYU BINTI MUSTAFA

DIRECTOR
AGD
BINTULU BRANCH
MR. AZRUL BIN ZAINAL

DIRECTOR
AGD
LABUAN BRANCH
MRS. NIK ARIFAH BINTI ABDUL GHAFAR

DIRECTOR
AGD
SANDAKAN BRANCH
MRS. MASNIAH BINTI LAGANING

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AGD
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DIRECTOR
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KENINGAU BRANCH
MRS. MIRNAWATI BINTI SYARIPUDDIN

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