

## LAPORAN PRESTASI PERBELANJAAN PERUNTUKAN PEMBANGUNAN PERKHIDMATAN MASYARAKAT AHLI DEWAN NEGERI SELANGOR BAGI TAHUN 2020 SEHINGGA 31 MEI 2020

| BIL | DAERAH        | KAWASAN DEWAN NEGERI |                                 | BAKI PERUNTUKAN 2019 | PERUNTUKAN 2020     | PERUNTUKAN DIKEMASKINI | KATEGORI            | BATAS BELANJA       | BELANJA MENGIKUT KATEGORI | BIL PROGRAM MENGIKUT KATEGORI | PRESTASI BELANJA MENGIKUT KATEGORI | JUMLAH BELANJA | PRESTASI            | BAKI       |
|-----|---------------|----------------------|---------------------------------|----------------------|---------------------|------------------------|---------------------|---------------------|---------------------------|-------------------------------|------------------------------------|----------------|---------------------|------------|
|     |               |                      |                                 | (RM)                 | (RM)                | (RM)                   |                     | (RM)                | (RM)                      | (RM)                          | UNIT                               | (%)            | (RM)                | (%)        |
| 1   | KUALA LANGAT  | N51                  | Sijangkang (Pegawai Penyelaras) | 85,902.20            | 630,000.00          | 715,902.20             | A                   | 72,000.00           | -                         | 0                             | 0.00%                              | 148,105.00     | 20.69%              | 567,797.20 |
|     |               |                      |                                 |                      |                     |                        | B                   | 190,170.00          | -                         | 0                             | 0.00%                              |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | C                   | 443,732.20          | 148,105.00                | 19                            | 33.38%                             |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | D                   | 10,000.00           | -                         | 0                             | 0.00%                              |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | E                   | -                   | -                         | -                             | 0.00%                              |                |                     |            |
|     |               | N51                  | Sijangkang (ADN Bukan Kerajaan) | 188.00               | 150,000.00          | 150,188.00             | A                   | 72,000.00           | -                         | 0                             | 0.00%                              | 82,177.50      | 54.72%              | 68,010.50  |
|     |               |                      |                                 |                      |                     |                        | B                   | 14,456.00           | -                         | 0                             | 0.00%                              |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | C                   | 33,732.00           | 82,177.50                 | 4                             | 243.62%                            |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | D                   | 10,000.00           | -                         | 0                             | 0.00%                              |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | E                   | 20,000.00           | -                         | 0                             | 0.00%                              |                |                     |            |
|     |               | N52                  | Banting                         | 2,827.00             | 780,000.00          | 782,827.00             | A                   | 72,000.00           | 6,175.00                  | 1                             | 8.58%                              | 370,415.00     | 47.32%              | 412,412.00 |
|     |               |                      |                                 |                      |                     |                        | B                   | 204,248.00          | 38,000.00                 | 2                             | 18.60%                             |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | C                   | 476,579.00          | 326,240.00                | 51                            | 68.45%                             |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | D                   | 10,000.00           | -                         | 0                             | 0.00%                              |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | E                   | 20,000.00           | -                         | 0                             | 0.00%                              |                |                     |            |
|     |               | N53                  | Morib                           | 9,474.70             | 780,000.00          | 789,474.70             | A                   | 72,000.00           | 22,990.00                 | 4                             | 31.93%                             | 366,806.00     | 46.46%              | 422,668.70 |
|     |               |                      |                                 |                      |                     |                        | B                   | 206,242.00          | 59,916.00                 | 3                             | 29.05%                             |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | C                   | 481,232.70          | 283,900.00                | 37                            | 58.99%                             |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | D                   | 10,000.00           | -                         | 0                             | 0.00%                              |                |                     |            |
|     |               |                      |                                 |                      |                     |                        | E                   | 20,000.00           | -                         | 0                             | 0.00%                              |                |                     |            |
| N54 | Tanjung Sepat | 619.02               | 730,000.00                      | 730,619.02           | A                   | 72,000.00              | 14,035.20           | 2                   | 19.49%                    | 299,843.75                    | 41.04%                             | 430,775.27     |                     |            |
|     |               |                      |                                 |                      | B                   | 194,585.00             | -                   | 0                   | 0.00%                     |                               |                                    |                |                     |            |
|     |               |                      |                                 |                      | C                   | 454,034.02             | 285,808.55          | 53                  | 62.95%                    |                               |                                    |                |                     |            |
|     |               |                      |                                 |                      | D                   | 10,000.00              | -                   | 0                   | 0.00%                     |                               |                                    |                |                     |            |
|     |               |                      |                                 |                      | E                   | -                      | -                   | -                   | 0.00%                     |                               |                                    |                |                     |            |
| 5   |               | <b>JUMLAH</b>        | <b>99,010.92</b>                | <b>3,070,000.00</b>  | <b>3,169,010.92</b> |                        | <b>3,169,010.92</b> | <b>1,267,347.25</b> | <b>176</b>                | <b>39.99%</b>                 | <b>1,267,347.25</b>                | <b>39.99%</b>  | <b>1,901,663.67</b> |            |

|          |   |                                       |  |
|----------|---|---------------------------------------|--|
| KATEGORI | A | PENGURUSAN PEJABAT                    | RM 72,000.00 SETAHUN   |
|          | B | PROJEK KECIL                          | MINIMUM 30% DARIPADA PERUNTUKAN TAHUNAN DAN KOS PROJEK TIDAK MELEBIHI RM 50,000.00 |
|          | C | SUMBANGAN KEMASYARAKATAN SECARA TUNAI | MAKSIMUM 70% DARIPADA PERUNTUKAN TAHUNAN   |
|          | D | SKIM PEDULI SIHAT                     | RM 10,000.00 SETAHUN BAGI PENDAFTARAN SKIM PEDULI SIHAT YANG LULUS DIDAFTARKAN     |
|          | E | PENGUBAHSUAIAN PEJABAT                | KOS PROJEK TIDAK MELEBIHI RM 20,000.00   |
|          |   |                                       | * N51 (Pegawai Penyelaras) : pengubahsuaian pejabat telah dibuat pada tahun 2019   |
|          |   |                                       | * N54 : pengubahsuaian pejabat telah dibuat pada tahun 2018                        |