

**LAPORAN PRESTASI PERBELANJAAN BULANAN AHLI DEWAN NEGERI SELANGOR  
BAGI TAHUN 2017 SEHINGGA 31 OGOS 2017**

| BIL | DAERAH                          | NAMA DUN      | BAKI PERUNTUKAN 2016 (RM) | PERUNTUKAN 2017 (RM) | PERUNTUKAN DIKEMASKINI (RM) | MENGIKUT KATEGORI SEPERTI PEKELILING PERBENDAHARAAN BIL. 02/2017 DALAM SETAHUN |                          |  |                           | JUMLAH PERBELANJAAN (RM) | PRESTASI PERBELANJAAN (%) | BAKI (RM)           |            |
|-----|---------------------------------|---------------|---------------------------|----------------------|-----------------------------|--|--------------------------|--|---------------------------|--------------------------|---------------------------|---------------------|------------|
|     |                                 |               |                           |                      |                             | *KAT.  | HAD YANG DIBENARKAN (RM) | PERBELANJAAN YANG TELAH DIGUNAKAN (RM) | PRESTASI PERBELANJAAN (%) |                          |                           |                     |            |
| 1   | PETALING                        | N28           | Seri Kembangan            | 6,620.54             | 1,100,000.00                | 1,106,620.54   | A                        | 72,000.00                              | 23,900.00                 | 33.2%                    | 740,971.50                | 66.96%              | 365,649.04 |
|     |                                 |               |                           |                      |                             |  | B                        | 307,386.16                             | -                         | 0.0%                     |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 717,234.38                             | 717,071.50                | 100.0%                   |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | -                         | 0.0%                     |                           |                     |            |
|     |                                 | N29           | Seri Serdang              | 5,005.57             | 800,000.00                  | 805,005.57   | A                        | 72,000.00                              | 40,850.00                 | 56.7%                    | 621,785.00                | 77.24%              | 183,220.57 |
|     |                                 |               |                           |                      |                             |  | B                        | 216,901.67                             | 79,750.00                 | 36.8%                    |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 506,103.90                             | 501,185.00                | 99.0%                    |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | -                         | 0.0%                     |                           |                     |            |
|     |                                 | N30           | Kinrara                   | 350.41               | 800,000.00                  | 800,350.41   | A                        | 72,000.00                              | 24,600.00                 | 34.2%                    | 587,063.62                | 73.35%              | 213,286.79 |
|     |                                 |               |                           |                      |                             |  | B                        | 215,505.12                             | 176,942.72                | 82.1%                    |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 502,845.29                             | 385,520.90                | 76.7%                    |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | -                         | 0.0%                     |                           |                     |            |
|     |                                 | N31           | Subang Jaya               | 86,367.49            | 1,100,000.00                | 1,186,367.49   | A                        | 72,000.00                              | 22,797.55                 | 31.7%                    | 1,000,265.22              | 84.31%              | 186,102.27 |
|     |                                 |               |                           |                      |                             |  | B                        | 331,310.25                             | 199,231.60                | 60.1%                    |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 773,057.24                             | 775,236.07                | 100.3%                   |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | 3,000.00                  | 30.0%                    |                           |                     |            |
|     |                                 | N32           | Seri Setia                | 11,765.14            | 1,100,000.00                | 1,111,765.14   | A                        | 72,000.00                              | 2,169.90                  | 3.0%                     | 500,199.90                | 44.99%              | 611,565.24 |
|     |                                 |               |                           |                      |                             |  | B                        | 308,929.54                             | 10,000.00                 | 3.2%                     |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 720,835.60                             | 488,030.00                | 67.7%                    |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | -                         | 0.0%                     |                           |                     |            |
|     |                                 | N33           | Taman Medan               | 5,014.94             | 800,000.00                  | 805,014.94   | A                        | 72,000.00                              | 2,962.00                  | 4.1%                     | 366,488.05                | 45.53%              | 438,526.89 |
|     |                                 |               |                           |                      |                             |  | B                        | 216,904.48                             | -                         | 0.0%                     |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 506,110.46                             | 363,526.05                | 71.8%                    |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | -                         | 0.0%                     |                           |                     |            |
|     |                                 | N34           | Bukit Gasing              | 72,647.82            | 800,000.00                  | 872,647.82   | A                        | 72,000.00                              | 48,030.64                 | 66.7%                    | 479,929.94                | 55.00%              | 392,717.88 |
|     |                                 |               |                           |                      |                             |  | B                        | 237,194.35                             | -                         | 0.0%                     |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 553,453.47                             | 431,899.30                | 78.0%                    |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | -                         | 0.0%                     |                           |                     |            |
|     |                                 | N35           | Kg Tunku                  | 209.20               | 800,000.00                  | 800,209.20   | A                        | 72,000.00                              | -                         | 0.0%                     | 502,371.61                | 62.78%              | 297,837.59 |
|     |                                 |               |                           |                      |                             |  | B                        | 215,462.76                             | -                         | 0.0%                     |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 502,746.44                             | 502,371.61                | 99.9%                    |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | -                         | 0.0%                     |                           |                     |            |
|     |                                 | N36           | Damansara Utama           | 1,120.32             | 800,000.00                  | 801,120.32   | A                        | 72,000.00                              | 42,000.00                 | 58.3%                    | 569,743.69                | 71.12%              | 231,376.63 |
|     |                                 |               |                           |                      |                             |  | B                        | 215,736.10                             | -                         | 0.0%                     |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 503,384.22                             | 527,743.69                | 104.8%                   |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | -                         | 0.0%                     |                           |                     |            |
|     |                                 | N37           | Bukit Lanjan              | 2,560.61             | 1,100,000.00                | 1,102,560.61   | A                        | 72,000.00                              | 30,422.95                 | 42.3%                    | 500,809.45                | 45.42%              | 601,751.16 |
|     |                                 |               |                           |                      |                             |  | B                        | 306,168.18                             | -                         | 0.0%                     |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 714,392.43                             | 470,386.50                | 65.8%                    |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | -                         | 0.0%                     |                           |                     |            |
|     |                                 | N38           | Paya Jaras                | 1,088.15             | 800,000.00                  | 801,088.15   | A                        | 72,000.00                              | 37,608.30                 | 52.2%                    | 562,988.10                | 70.28%              | 238,100.05 |
|     |                                 |               |                           |                      |                             |  | B                        | 211,526.45                             | -                         | 0.0%                     |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | C                        | 503,361.71                             | 503,351.80                | 100.0%                   |                           |                     |            |
|     |                                 |               |                           |                      |                             |  | D                        | 10,000.00                              | 8,922.00                  | 89.2%                    |                           |                     |            |
| E   | 14,000.00                       |               |                           |                      |                             |  | 13,106.00                | 93.6%                                  |                           |                          |                           |                     |            |
| N39 | Kota Damansara (Penyelaras)     | 6,984.06      | 600,000.00                | 606,984.06           | A                           | 72,000.00  | 19,845.38                | 27.6%                                  | 381,656.44                | 62.88%                   | 225,327.62                |                     |            |
|     |                                 |               |                           |                      | B                           | 157,495.22   | -                        | 0.0%                                   |                           |                          |                           |                     |            |
|     |                                 |               |                           |                      | C                           | 367,488.84   | 360,608.06               | 98.1%                                  |                           |                          |                           |                     |            |
|     |                                 |               |                           |                      | D                           | 10,000.00  | 1,203.00                 | 12.0%                                  |                           |                          |                           |                     |            |
| N39 | Kota Damansara (Bukan Kerajaan) | 140,000.00    | 200,000.00                | 340,000.00           | A                           | 72,000.00  | -                        | 0.0%                                   | 0.00                      | 0.00%                    | 340,000.00                |                     |            |
|     |                                 |               |                           |                      | B                           | 77,400.00  | -                        | 0.0%                                   |                           |                          |                           |                     |            |
|     |                                 |               |                           |                      | C                           | 180,600.00   | -                        | 0.0%                                   |                           |                          |                           |                     |            |
|     |                                 |               |                           |                      | D                           | 10,000.00  | -                        | 0.0%                                   |                           |                          |                           |                     |            |
| N40 | Kota Anggerik                   | 1,131.89      | 800,000.00                | 801,131.89           | A                           | 72,000.00  | 5,510.00                 | 7.7%                                   | 458,982.90                | 57.29%                   | 342,148.99                |                     |            |
|     |                                 |               |                           |                      | B                           | 215,739.57   | 19,992.00                | 9.3%                                   |                           |                          |                           |                     |            |
|     |                                 |               |                           |                      | C                           | 503,392.32   | 433,480.90               | 86.1%                                  |                           |                          |                           |                     |            |
|     |                                 |               |                           |                      | D                           | 10,000.00  | -                        | 0.0%                                   |                           |                          |                           |                     |            |
| N41 | Batu Tiga                       | 834.70        | 800,000.00                | 800,834.70           | A                           | 72,000.00  | 5,196.58                 | 7.2%                                   | 507,993.39                | 63.43%                   | 292,841.31                |                     |            |
|     |                                 |               |                           |                      | B                           | 215,650.41   | -                        | 0.0%                                   |                           |                          |                           |                     |            |
|     |                                 |               |                           |                      | C                           | 503,184.29   | 502,796.81               | 99.9%                                  |                           |                          |                           |                     |            |
|     |                                 |               |                           |                      | D                           | 10,000.00  | -                        | 0.0%                                   |                           |                          |                           |                     |            |
| 14  |                                 | <b>JUMLAH</b> | <b>341,700.84</b>         | <b>12,400,000.00</b> | <b>12,741,700.84</b>        |  | <b>12,741,700.84</b>     | <b>7,781,248.81</b>                    | <b>61.07%</b>             | <b>7,781,248.81</b>      | <b>61.07%</b>             | <b>4,960,452.03</b> |            |

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

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