

LAPORAN PRESTASI PERBELANJAAN BULANAN AHLI DEWAN NEGERI SELANGOR

BAGI TAHUN 2017 SEHINGGA 30 JUN 2017

| | | | | | | MENGIKUT KATEGORI SEPERTI PEKELILING PERBENDAHARAAN BIL. 02/2017 DALAM SETAHUN | | | | | | | |
|-----|----------|----------|----------------|---------------------------|----------------------|---|-------|--------------------------|--|---------------------------|--------------------------|---------------------------|------------|
| BIL | DAERAH | NAMA DUN | | BAKI PERUNTUKAN 2016 (RM) | PERUNTUKAN 2017 (RM) | PERUNTUKAN DIKEMASKINI (RM) | *KAT. | HAD YANG DIBENARKAN (RM) | PERBELANJAAN YANG TELAH DIGUNAKAN (RM) | PRESTASI PERBELANJAAN (%) | JUMLAH PERBELANJAAN (RM) | PRESTASI PERBELANJAAN (%) | BAKI (RM) |
| 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% | 575,692.50 | 52.02% | 530,928.04 |
| | | | | | | | B | 307,386.16 | - | 0.0% | | | |
| | | | | | | | C | 717,234.38 | 551,792.50 | 76.9% | | | |
| | | | | | | | D | 10,000.00 | - | 0.0% | | | |
| | | N29 | Seri Serdang | 5,005.57 | 800,000.00 | 805,005.57 | A | 72,000.00 | - | 0.0% | 511,835.00 | 63.58% | 293,170.57 |
| | | | | | | | B | 216,901.67 | 59,850.00 | 27.6% | | | |
| | | | | | | | C | 506,103.90 | 451,985.00 | 89.3% | | | |
| | | | | | | | D | 10,000.00 | - | 0.0% | | | |
| | | N30 | Kinrara | 350.41 | 800,000.00 | 800,350.41 | A | 72,000.00 | 12,500.00 | 17.4% | 356,128.40 | 44.50% | 444,222.01 |
| | | | | | | | B | 215,505.12 | 77,274.50 | 35.9% | | | |
| | | | | | | | C | 502,845.29 | 266,353.90 | 53.0% | | | |
| | | | | | | | D | 10,000.00 | - | 0.0% | | | |
| | | N31 | Subang Jaya | 86,367.49 | 1,100,000.00 | 1,186,367.49 | A | 72,000.00 | 140.00 | 0.2% | 833,999.44 | 70.30% | 352,368.05 |
| | | | | | | | B | 331,310.25 | 168,940.00 | 51.0% | | | |
| | | | | | | | C | 773,057.24 | 661,919.44 | 85.6% | | | |
| | | | | | | | 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% | 464,459.90 | 41.78% | 647,305.24 |
| | | | | | | | B | 308,929.54 | 10,000.00 | 3.2% | | | |
| | | | | | | | C | 720,835.60 | 452,290.00 | 62.7% | | | |
| | | | | | | | D | 10,000.00 | - | 0.0% | | | |

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|-----|-----------------------------|------------|--------------|--------------|---|------------|------------|--------|------------|--------|------------|
| N33 | Taman Medan | 5,014.94 | 800,000.00 | 805,014.94 | A | 72,000.00 | 2,962.00 | 4.1% | 298,008.25 | 37.02% | 507,006.69 |
| | | | | | B | 216,904.48 | - | 0.0% | | | |
| | | | | | C | 506,110.46 | 295,046.25 | 58.3% | | | |
| | | | | | D | 10,000.00 | - | 0.0% | | | |
| N34 | Bukit Gasing | 72,647.82 | 800,000.00 | 872,647.82 | A | 72,000.00 | 32,129.45 | 44.6% | 292,438.85 | 33.51% | 580,208.97 |
| | | | | | B | 237,194.35 | - | 0.0% | | | |
| | | | | | C | 553,453.47 | 260,309.40 | 47.0% | | | |
| | | | | | D | 10,000.00 | - | 0.0% | | | |
| N35 | Kg Tunku | 209.20 | 800,000.00 | 800,209.20 | A | 72,000.00 | - | 0.0% | 415,080.00 | 51.87% | 385,129.20 |
| | | | | | B | 215,462.76 | - | 0.0% | | | |
| | | | | | C | 502,746.44 | 415,080.00 | 82.6% | | | |
| | | | | | D | 10,000.00 | - | 0.0% | | | |
| N36 | Damansara Utama | 1,120.32 | 800,000.00 | 801,120.32 | A | 72,000.00 | 30,000.00 | 41.7% | 521,243.69 | 65.06% | 279,876.63 |
| | | | | | B | 215,736.10 | - | 0.0% | | | |
| | | | | | C | 503,384.22 | 491,243.69 | 97.6% | | | |
| | | | | | 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% | 376,288.60 | 34.13% | 726,272.01 |
| | | | | | B | 306,168.18 | - | 0.0% | | | |
| | | | | | C | 714,392.43 | 345,865.65 | 48.4% | | | |
| | | | | | D | 10,000.00 | - | 0.0% | | | |
| N38 | Paya Jaras | 1,088.15 | 800,000.00 | 801,088.15 | A | 72,000.00 | 27,316.30 | 37.9% | 539,590.10 | 67.36% | 261,498.05 |
| | | | | | B | 215,726.45 | - | 0.0% | | | |
| | | | | | C | 503,361.71 | 503,351.80 | 100.0% | | | |
| | | | | | D | 10,000.00 | 8,922.00 | 89.2% | | | |
| N39 | Kota Damansara (Penyelaras) | 6,984.06 | 600,000.00 | 606,984.06 | A | 72,000.00 | 18,645.38 | 25.9% | 364,182.60 | 60.00% | 242,801.46 |
| | | | | | B | 157,495.22 | - | 0.0% | | | |
| | | | | | C | 367,488.84 | 345,537.22 | 94.0% | | | |
| | | | | | D | 10,000.00 | - | 0.0% | | | |
| | Kota Damansara | 140,000.00 | 200,000.00 | 340,000.00 | A | 72,000.00 | - | 0.0% | 0.00 | 0.00% | 340,000.00 |

| | | | | | | | | | | | | |
|--|-----------|------------------|-------------------|----------------------|----------------------|------------|----------------------|---------------------|---------------|---------------------|---------------|---------------------|
| | | (Bukan Kerajaan) | | | | 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% | 313,834.90 | 39.17% | 487,296.99 |
| | | | | | B | 215,739.57 | - | 0.0% | | | | |
| | | | | | C | 503,392.32 | 308,324.90 | 61.2% | | | | |
| | | | | | D | 10,000.00 | - | 0.0% | | | | |
| | N41 | Batu Tiga | 834.70 | 800,000.00 | 800,834.70 | A | 72,000.00 | 4,041.17 | 5.6% | 412,945.73 | 51.56% | 387,888.97 |
| | | | | | B | 215,650.41 | - | 0.0% | | | | |
| | | | | | C | 503,184.29 | 408,904.56 | 81.3% | | | | |
| | | | | | D | 10,000.00 | - | 0.0% | | | | |
| | 14 | JUMLAH | 341,700.84 | 12,400,000.00 | 12,741,700.84 | | 12,741,700.84 | 6,275,727.96 | 49.25% | 6,275,727.96 | 49.25% | 6,465,972.88 |

***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