

PROPOSED
ELECTRONIC DATA PROCESSING SYSTEM
FOR
ROAD TRANSPORT DEPARTMENT
PENINSULAR MALAYSIA

OS BOK 53/78



LK00001156

Proposed electronic data processing system for Road Transport
Department, Peninsula Malaysia.

UPM

UNIT PEMODENAN TADBIRAN DAN
PERANCANGAN TENAGA MANUSIA,
JABATAN PERDANA MENTERI.

044/PE 007

ELECTRONIC DATA PROCESSING SYSTEMFORROAD TRANSPORT DEPARTMENT, PENINSULAR MALAYSIA

S U L I T

TABLE OF CONTENTS

<u>CHAPTER</u>	<u>TITLE</u>	<u>PAGE</u>
I.	INTRODUCTION	1 - 3
II.	BACKGROUND AND STATE OF AFFAIRS	4 - 6
III.	PROJECT AIMS	7 - 21
IV.	CONSTITUTION OF THE PROJECT TEAM	22 - 24
V.	PROPOSED E.D.P. SYSTEM	25 - 40
VI.	ELECTRONIC DATA PROCESSING SYSTEM	41 - 50
VII.	IMPLEMENTATION AND CONCLUSION	51 - 54

FOR
ROAD TRANSPORT DEPARTMENT
PENINSULAR MALAYSIA

<u>CHAPTER</u>	<u>TITLE</u>	<u>PAGE</u>
11 - 13	Appendices for the Proposed E.D.P. System	55 - 74
14 - 16	RTD Statistics & Organisational Charts	75 - 82
17 - 21	Present Procedure of the RTD	83 - 137
22	Tender Specification	138 - 141
23	Bar Chart Implementation Schedule	142
24	Cost of the Study & Report writing	143
25	Summary Form	144

Prepared By

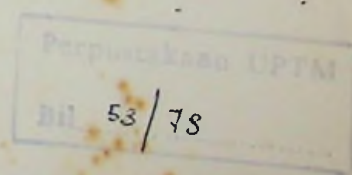
The UPTM Consulting Team

In Conjunction With

The Road Transport Department

Pm
(047) : 681.14 (595)
Mampu

JUNE 1978



ELECTRONIC DATA PROCESSING SYSTEM
FOR
ROAD TRANSPORT DEPARTMENT, PENINSULAR MALAYSIA
TABLE OF CONTENTS

<u>CHAPTER</u>	<u>SUBJECT</u>	<u>PAGE</u>
I.	INTRODUCTION -	1 - 3
II.	BACKGROUND AND TERMS OF REFERENCE	4 - 8
III.	PRESENT SYSTEM	9 - 21
IV.	CONSTRAINTS OF THE PRESENT SYSTEM	22 - 24
V.	PROPOSED E.D.P. SYSTEM	25 - 49
VI.	COST/BENEFIT ANALYSIS	50 - 60
VII.	IMPLEMENTATION PROGRAM & CONCLUSION	61 - 64

APPENDIX

<u>APPENDIX NO.</u>	<u>SUBJECT</u>	<u>PAGE</u>
A1 - A7	Appendices for the Proposed E.D.P. System	65 - 74
1 - 8	RTD Statistics & Organisational Charts..	75 - 82
9 - 22	Present Procedure of the RTD	... 83 - 137
23	Tender Specification	...138 - 161
24	Bar Chart Implementation Schedule	... 162
25	Cost of the Study & Report Writing	... 163
26	Existing Forms Currently Used by the RTD	...

LIST OF APPENDICES

<u>APPENDICES NO.</u>		<u>PAGE</u>
APPENDIX 1 :	Statistics of Total Revenue Collected by Road Transport Department in Peninsular Malaysia 1970 - 1977. ...	91
APPENDIX 2 :	Statistics on Motor Vehicles as at ... 31st December, 1977.	93
APPENDIX 3 :	Total driving licence issued in Peninsular Malaysia, 1977. ...	94
APPENDIX 4 :	Road Accidents and Motor Statistics Peninsular Malaysia.	95
APPENDIX 5 :	Headquarter's Organisational Chart, Jabatan Pengangkutan Jalan ...	87
APPENDIX 6 :	Chart of Headquarter's Functions, Jabatan Pengangkutan Jalan ...	88
APPENDIX 7 :	Organisational Chart, Jabatan Pengangkutan Jalan Negeri Selangor ...	89
APPENDIX 8 :	Chart on Functions of Jabatan Pengangkutan Jalan at State level ...	90
APPENDIX 9 :	The Procedure of Operations of the Enforcement Division, Road Transport HQ ...	83 - 87
	- Flowcharts for Appendix 9 ...	88 - 93
APPENDIX 10:	The Procedure of Operation of Mechanical Inspection on Motor-Vehicles ...	94 - 96
	- Flowchart for Appendix 10 ...	97
APPENDIX 11 :	- The Procedure of Operations of the Goods and Vehicle Division ...	98 - 100
	- Flowchart for Appendix 11 ...	101

List of Appendices (Contd)

APPENDIX 12 :	The Procedure of Operations of the Licensing Board	...	102 - 104
	- Flowchart for Appendix 12	...	105
APPENDIX 13 :	Distribution of NCR Receipting Machines Model 2000 (Road Tax) and Model 43 (Driving Licence) to all State RIMV in Semenanjung Malaysia	...	106
APPENDIX 14 :	Procedure for Obtaining Provisional Driving Licence (PDL)	...	107
	- Flowchart for Appendix 14	...	108
APPENDIX 15 :	Procedure for Obtaining Competent Driving Licence (CDL)	...	109
	- Flowchart for Appendix 15	...	110
APPENDIX 16:	Procedure for Renewal of Driving Licence	...	111
APPENDIX 17 :	Procedure for Obtaining Replacement of Driving Licence	...	112
APPENDIX 18(i):	Procedure for Registration of Motor Vehicles	...	113 - 114
	Flowchart for Appendix 18	...	115
APPENDIX 18(ii):	Procedure for Registration of Imported Vehicles	...	116
APPENDIX 18(iii):	Procedure for Registration of Locally Constructed Vehicles	...	117
	- Flowchart for Appendix 18(iii)	...	118
APPENDIX 18(iv):	Procedure for Registration of Diplomatic Vehicles	...	119

List of Appendices (Contd.)Page

APPENDIX 18(v) : Procedure for Registration of Police and Government Vehicles	...	120
APPENDIX 18(vi) : Procedure for Registration of Vehicles Used by Charitable Institutions	...	121
APPENDIX 19(i) : Procedure for Licencing of Vehicles	...	122
- Flowchart for Appendix 19(i)	...	123
APPENDIX 19(ii) : Procedure for Licencing of Commercial Vehicles	...	124 - 125
- Flowchart for Appendix 19(ii)		126
APPENDIX 20 : Procedure for Duplicate Vehicle Registration Book (MV 2)	...	127
- Flowchart for Appendix 20	...	128
APPENDIX 21 : Procedure for Transfer of Ownership of Private Vehicles	...	129
- Flowchart for Appendix 21(i)		130
APPENDIX 21(ii): Procedure for Transfer of Ownership of Diplomatic Vehicles	...	131
- Flowchart for Appendix 21(ii)	...	132
APPENDIX 21(iii): Procedure for Transfer of Ownership of Government Vehicles and Vehicles used by Charitable Institutions	...	133
APPENDIX 21(iv): Procedure for Transfer of Ownership of Commercial Vehicles	...	134
- Flowchart for Appendix 21(iv)	...	135
APPENDIX 22 : - Procedure for Inspection of Vehicles in RIMV Offices	...	136
APPENDIX 23 : Tender Specifications	...	138 - 161

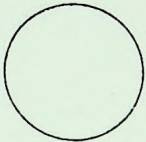
List of Appendices (Contd.)Page

APPENDIX 24 :	Road Transport Department Bar Chart Implementation Schedule	...	162
APPENDIX 25 :	Cost of study and Report Preparation	...	163
APPENDIX 26 :	Existing Forms Currently used in the Present Procedures by the RTD	...	

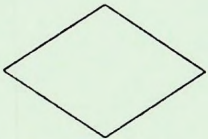
KEY TO SYMBOLS USED



Denotes document
used/prepared



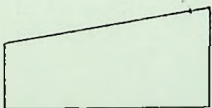
Denotes operation
or function



Denotes Decision



Denotes despatch/
field



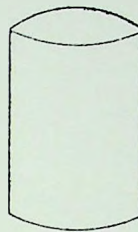
Console Board



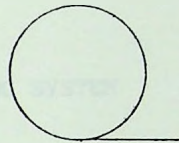
Line Printer



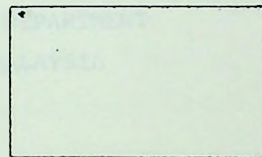
Visual Display
Unit



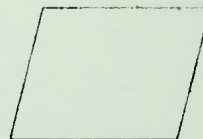
Magnetic
Disk



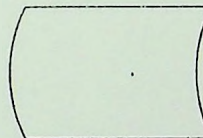
Magnetic
Tapes



Denotes
program
routine (process)



Input/
Output



Online
Storage



Off-page
connector



Manual
Operation

PROPOSED
ELECTRONIC DATA PROCESSING SYSTEM
FOR
ROAD TRANSPORT DEPARTMENT
PENINSULAR MALAYSIA

I. INTRODUCTION

1. INTRODUCTION

- 1.1 Road transport is critical to economic growth as it provides the nerve system for the efficient and effective functioning of the key sectors of the economy. Consequently, the growth of these key sectors should be complemented, among others, by an organised and planned growth of the road transport system. This, in turn, requires constant monitoring, promotion, regulation and policing of all forms of road transport vehicles which, in the case of Malaysia, have expanded considerably in volume during the last two decades.
- 1.2 The Road Transport Department (RTD) is responsible for the promotion and regulation of the road transport system. This is to ensure the efficiency of the overall system. To carry out these responsibilities the Department, in conforming with the policies and decisions of the Road Transport Licencing Board issues operating permits to all forms/classes/groups of commercial and private vehicles. Drivers of these vehicles have to be licenced by the Department as provided under the Road Traffic Ordinance. To ensure the compliance of the ordinance, the Department is also given the enforcement function. In practice, because of the limitation of this Department, the Police is undertaking the major share of the enforcement or policing function. The ability of the Police Department to carry out the enforcement function effectively depends greatly on the ability of the RTD to furnish relevant information on drivers and ownership of motor vehicles as and when requested.
- 1.3 Thus, the proper maintenance of records and the speed of retrieval of required information, relating to road transport vehicles, at the RTD will affect the efficiency and the effectiveness of the Police Department and other users, such as City Hall, in carrying out their enforcement function. As it is now, the information system at the RTD is not efficient and effective. Files are not up-to-date and retrieval of required information involved a considerable time lag. Consequently, its users such

as City Hall and the Police are constantly plagued with the problems of tracking down traffic offenders to such an extent that much revenue and time are lost. In 1976, for instance, the Royal Malaysia Police lost about \$5 million in revenue because of the absence of adequate and up-to-date information to track down traffic offenders.

1.4 At this juncture, it is important to note that the Road Transport Department's revenue collection is the third largest in the country, after the Royal Customs Department and the Inland Revenue Department. In 1977, the Department collected a total of \$350 million which is an increase of about 9% over 1976's figures of about \$320 million (please see Appendix 1). A study carried out in 1975 indicated that the loss of revenue through nonpayment of licence fees alone amounted to \$2 million.

1.5 Apart from the loss in revenue, the non-availability of up-to-date information and the delay in the retrieval of required information also have adverse implication from security viewpoint. Vehicles used for criminal and subversive activities such as smuggling and looting could not be easily and speedily detected by the Customs' and Police Departments.

1.6 The failure of the RTD to effectively respond to the needs of these agencies is primarily because of the inability of the existing manual record keeping system to facilitate immediate retrieval of information and to cope with the ever increasing volume of vehicle files. In 1976 there were 1,875,554 drivers and 1,429,845 vehicles in Peninsular Malaysia. By 1981 their numbers are expected to increase to 3,815,058 and 2,380,693 respectively. (Please see appendixes 2 through 4, These statistics reflect the amount of record-keeping required). Currently, there are more than 4 million files in the RTD following the rapid growth in the population of road transport vehicles. This invariably leads to the shortage of space and increasing workload

which have the effect of worsening the already substantial backlog of records to be placed in their respective files.

- 1.7 In order to set up an effective and efficient information system that can facilitate immediate retrieval of any information required by relevant agencies, the RTD must computerise its record keeping and filing system. The purpose of this project, therefore, is to undertake a comprehensive study on the question of computerisation in the RTD and to make appropriate recommendations thereof.

II. BACKGROUND AND TERMS OF REFERENCE

SECRET

II. BACKGROUND AND TERMS OF REFERENCE

2. BACKGROUND

- 2.1 The proposal to computerise RTD's record-keeping activities was first mooted by the RTD itself in 1976 when the ineffectiveness of the manual system became more apparent. A series of consultations between the RTD and ICU of the Prime Minister's Department was held which culminated in the formation of a Working Committee on 1st September, 1976 to conduct a preliminary study on the need to computerise the RTD's record-keeping activities. The terms of reference of this committee are as follows:-
- 2.1.1. to review the present organisation, systems and procedures adopted in the various State Road Transport Offices, excluding Sabah and Sarawak, with special emphasis on records.
- 2.1.2. to recommend ways and means of increasing the efficiency of the systems and procedures with the view to computerisation, so as to enable the RTD to have a better management information system and to provide better services to the public.
- 2.2 By the end of August 1977, the working Committee formulated a preliminary report on the study of computerisation needs and requirements of RTD for Peninsular Malaysia. This report was submitted to the Ketua Setiausaha Negara (KSN) and the Automatic Data Processing Committee of ICU in the Prime Minister's Department on 26th August 1977 for consideration.
- 2.3 On 2nd September 1977, KSN chaired a meeting to discuss the working papers submitted by the RTD and the Police relating to the question of computerisation. In this meeting, KSN decided that there was a need for computerisation by the Police and RTD in order to update records related to motor vehicles for effective

administration and enforcement. UPTM was directed to make an immediate study of the working papers presented by the Police and RTD and other related operating agencies so that a workable solution to cater for their individual needs and requirements could be found.

2.4 Subsequently, on 4th October, 1977 the Director General of UPTM chaired a meeting which was attended by representatives from the Ministry of Works and Public Utilities, RTD, Highway Planning Unit, Ministry of Home Affairs, the Police Traffic Division, the National Registration Department, City Hall and Attorney General's Office. The gists of the meeting, as summarised by the Chairman, were as follows:-

- 2.4.1 Computerisation of the RTD's records was long overdue.
- 2.4.2 Present recordkeeping problems on motor vehicles and driver licences could be resolved by the adoption of a computerised system.
- 2.4.3 Location of the computer would be decided upon the submission of the final report by a Working Party. The selected location should result in the efficient performance of all agencies.
- 2.4.4 A Working Party was to be set up to conduct a feasibility study of the proposed computer system within 6 weeks. The terms of reference of the Working Party were to be as follows:-

- 2.4.4.1 To analyse the existing problems and to recommend a detailed implementation program to cater for the immediate and long term requirements of the Road Transport Department and the Police,

National Registration Department, Dewan Bandaraya, HPU and Majlis Keselamatan Jalan Raya and other related agencies.

2.4.4.2 To take into consideration the fact that the Police Department and Dewan Bandaraya were utilizing their computers to solve their administrative, management and other problems.

2.4.4.3 To submit an Interim Report at the end of 6 weeks and an implementation program in 3 months which includes staff, finance, equipment, training and tender specifications.

2.5 As agreed at the meeting held on 4th October, 1977, a working party was set up to prepare an Interim Report on the computerisation needs of the Road Transport Department's record keeping activities. At the end of the 6 weeks, this Working Party formulated and submitted the Interim Report to the Director General of UPTM and KSN for consideration.

2.6 On 27th December, 1977 KSN decided that the computer should be placed in Road Transport Department. He also directed UPTM to work closely with Road Transport Department officials in drawing up the implementation program for computerisation of the department.

2.7 Terms of Reference of UPTM Consulting Team

2.7.1 In accordance with KSN's directive, a UPTM Consulting team was set up. This team was to carry out its task in conjunction with the RTD. The terms of reference of this UPTM Consulting Team were as follows:

...7/-

- 2.7.1.1 To study the functions and procedures of the Road Transport Department and formulate system for computerisation.
- 2.7.1.2 To recommend an implementation program in relation to staff, finances, accomodation and training.
- 2.7.1.3 To draft a tender specification for the computerised system.
- 2.7.1.4 To recommend new legislations and amendments to existing laws where necessary in view of the capability and capacity of a computerised system.

2.7.2

This report is therefore the result of the study undertaken by the UPTM Consulting Team in conjunction with the RTD based on the above terms of reference. The report has touched rather deeply on all aspects of the terms of reference except on the necessity to amend and introduce new legislations. This aspect of the terms of reference requires an indepth and lengthy study and will necessitate the involvement of other agencies including the Attorney General's Office, the Insurance Division of the Federal Treasury and even the private insurance companies. Mindful of the shortcoming of the report of this aspect of terms of reference, it is the opinion of the UPTM Consulting Team that the proposed computerised system will be able to centralise vital information, particularly personal information, relating to motor vehicle owners and drivers. It is important, therefore, for the RTD to safeguard these information from unauthorised users to ensure the privacy of vehicle owners and drivers.

2.7.3 The UPTM Consulting Team, while acknowledging its lack of expertise in legal matters, feels that the computerised system it proposes in this report can be implemented within existing legislations. Should legal problems, not envisageable at this juncture, crop up at the operational stage of the proposed computerised system, the RTD should have the authority to introduce new legislations and to amend relevant legislations on an ad hoc basis.

2. PRESENT SYSTEM

The present organization of FPD's system of management

2.1. General

2.1.1. As provided by the system for the FPD, it is required to define the structure and function, of the Department, in relation to the general administrative activities and management, in relation to the system for the administration of other entities, in relation to the system for the following objectives as required.

2.2. Objectives of the system

2.2.1. It is to define administrative activities and management, in relation to the system for the administration of other entities, in relation to the system for the following objectives as required.

2.3. Objectives of the system

2.3.1. It is to define administrative activities and management, in relation to the system for the administration of other entities, in relation to the system for the following objectives as required.

III. PRESENT SYSTEM

3.1. General

3.2. Objectives of the system

3.2.1. It is to define administrative activities and management, in relation to the system for the administration of other entities, in relation to the system for the following objectives as required.

3.3. Objectives of the system

3.3.1. It is to define administrative activities and management, in relation to the system for the administration of other entities, in relation to the system for the following objectives as required.

3.4. Objectives of the system

3.4.1. It is to define administrative activities and management, in relation to the system for the administration of other entities, in relation to the system for the following objectives as required.

3. PRESENT SYSTEM

Functions and objectives of RTD's system of operation

Objective

3.1 In proposing an EDP system for the RTD, it is essential to know the objectives and function, of the Department in relation to its present administrative activities and procedures. In setting up the system for the administration of motor vehicle application, the RTD has the following objectives to achieve:

3.2 Collection of revenue

3.2.1 In order to offset administrative costs and procure funds for general and/or specific highway and driving improvement programmes, fees are charged for:-

- 3.2.1.1 The driver licence
- 3.2.1.2 Vehicle registration
- 3.2.1.3 Vehicle licence
- 3.2.1.4 Vehicle transfer
- 3.2.1.5 Vehicle inspection
- 3.2.1.6 Information Services, etc.

3.3 Safety

3.3.1 One of RTD's objectives is to protect the driver, other motorists, the pedestrians and property of the general public. In short, it is to safeguard the assets of the state and its people, in so far as road transport vehicles are involved.

3.4 Identification

3.4.1 In order to protect the ownership rights and citizen privileges of using the highway, the system of administration should provide some means of identifying the vehicle owner and driver.

3.5 Law enforcement

3.5.1 The system should assist law enforcement authorities in

3.5.1.1 apprehending law breakers

3.5.1.2 providing information about drivers
and vehicles

3.5.1.3 providing information on stolen car

3.5.1.4 providing addresses and other data
about wanted individuals

3.5.2 In addition, the system should enable the motor vehicle master file to be made available to the Police and Local Authorities for action on traffic and other related offences.

3.6 Legal Protection

3.6.1 The system must be able to provide protection for both the buyer and the seller of motor vehicles by establishing vehicle ownership regulations, transfer requirements and vehicle dealer certification. It must also be able to protect the rights of licence holders, to safeguard the public as much as possible against losses by theft, accident, or fraudulent transfer of vehicles.

3.7 Taxes

3.7.1 The system must be able to assist other departments in the identification of vehicle owners for the collection of excise taxes, sales taxes etc. and to identify vehicle owner for any other purpose.

3.8 Statistics

3.8.1 It must also be able to provide statistics on motor vehicles, drivers, accidents, fees and types and classes of vehicles registered for highway improvement purposes, police action highway safety, insurance companies, federal agencies and census reports.

Functions

3.9 The present manual system of administration of motor vehicle application, for instance, covers a large number of related major functions dealing with the ownership and operation of motor vehicles. The primary purpose of this aspect of administration relates to the Department's functions which are as follows:-

3.9.1 Promote Highway safety;

3.9.2 Protect life and property;

3.9.3 Provide services for the motorists;

3.9.4 In order to carry out its functions and activities, the Road Transport Department has organised itself into two levels:-

3.9.4.1 At Headquarters level, the tasks involve co-ordination, policy and decision making.

3.9.4.2 At State operating level, the task is to implement the policies and decisions of the Headquarters. (For details, please refer to appendices 5 through 8).

3.10 Headquarters

3.10.1 The Road Transport Department is headed by a Director-General and assisted by two Deputy Director-Generals. Each of the Deputies has two functional units. See appendix 5 for details. The technical services unit reports directly to the Director-General.

3.10.2 For the purpose of controlling commercial road transport in the States of Malaysia a Road Transport Licencing Board consisting of a chairman and six other members appointed by the Minister responsible for RTD (currently, the Minister of Works and Public Utilities) has been set up. At the moment the Road Transport Licencing Board is serviced by the Road Transport Department.

3.10.3 Practically all the functions and activities executed by the various Divisions of the Road Transport H.Q. are done manually. Detailed procedures of the existing activities are in Appendices 9, 10, 11, & 12.

3.11 States

- 3.11.1 The State organisations which carry out the operational aspects of the Department are headed by Registrars. Here, too, the activities are basically manual. It is at this level that the public expects prompt and efficient services. Existing facilities and detailed procedures relating to existing activities are in appendices 13, 14, 15, 16, 17, 18, 19, 20, 21 & 22.

3.12 Present Administrative Activities and Procedures

- 3.12.1 The system of administering motor vehicle applications involve the following activities and procedures:-

3.12.2 Driver Licencing

The aim of the driver licensing is to ensure road safety by:

3.12.2.1 Issuing licenses to competent drivers;

3.12.2.2 Suspending or cancelling the driving privilege for serious or frequent violations of traffic laws or involvement of accidents.

- 3.12.3 At present the RTD can issue driver licences that are valid for more than one year. This is to reduce administrative cost since the longer the renewal cycle (normally one year) in the system, the lesser the administrative cost involved.

The disadvantages of this system of renewal are:-

- 3.12.3.1 the high cost of the licence to the applicant in the year of renewal
- 3.12.3.2 the tendency of the driver's file to get out of date, particularly with respect to changes in address.

3.12.4 The administrative procedures of issuing driver licence are as follows:-

3.12.4.1 Issuance of Provisional Driving Licence (P.D.L.)

The detailed procedure for obtaining P.D.L. is illustrated in appendix 14.

3.12.5 Issuance of Competent Driving Licence (C.D.L)

The detailed procedure for obtaining C.D.L. is illustrated in appendix 15. The types of licence to be issued to drivers will be subjected to the Motor Vehicles Driving Licensing Rules of 1959 of the Road Transport Ordinance. Under these rules the types of licences to be issued will depend on the classes of vehicles involved. The various classes of vehicles are:-

- | | |
|--|---|
| A - Invalid carriage | E1 - Heavy Motor Car (Not Exceeding MPLW 18 ton) |
| B - Motor Cycle (Solo) | E2 - Heavy Motor Car (Not exceeding MPLW 12 ton) |
| B1 - Motor Cycle (Solo not exceeding 500 c.c.) | F - Tractor Light: Mobile Machinery Light (Wheeled) |
| B2 - Motor Cycle (Solo not exceeding 250 c.c.) | G - Tractor Light: Mobile Machinery Light (Tracked) |
| C - Motor Cycle Other than Motor Cycle (Solo) | H - Tractor Light: Mobile Machinery Heavy (Wheeled) |
| D - Motor Car | I - Tractor Heavy: Mobile Machinery Heavy (Tracked) |
| E - Heavy Motor Car | J - Pedestrian Controlled Motor Vehicle |
| | K - Trolley Vehicle |

3.12.6 Driving Licence Renewal

Upon the expiry of the driving licences, drivers could renew their licences either by going to the RIMV offices personally or by post. The detailed procedure for renewing of driving licence is illustrated in Appendix 16.

3.12.7 Application for duplicate driving licence

3.12.7.1 The RTD has to entertain requests for replacement of stolen, lost or destroyed driving licences. The present procedure for replacement of duplicates driving licences is illustrated in Appendix 17.

3.13 Updating the driving licence record file

3.13.1 At the time of validating the licence the RIMV Office using receipting machines produces a print ticket. These tickets are then sorted and sent to the file registry for updating the individual's driving licence index. At present there is considerable backlog in this area of work because of:-

3.12.1.1 Shortage of staff

3.13.1.2 Shortage of filing cabinets

3.13.1.3 Shortage of accommodation

3.13.2 This backlog is aggravated by requests from the Police and City Hall on the status of drivers or vehicles involved or suspected to be involved in various traffic and non-traffic offences.

3.13.3 Under the present system, when a driving licence is suspended, it will be endorsed and recorded in a bound register before it is returned to the driver.

...15/-

3.14 The Motor Vehicle Registration

3.14.1 Motor Vehicle registration is another administrative area undertaken by RTD. The purpose of this registration is related to highway improvement and management program and protection of rights of citizens. The activities related to motor vehicle registration are as follows:-

3.14.1.1 Collecting a fee for the use of roads and highways

3.14.1.2 Identifying vehicle and owner in the event of an accident or violation

3.14.1.3 Establishing and protecting the legal ownership and lawful possession of a motor vehicle.

3.14.2 The administrative procedures relating to vehicle registration involve the following steps:-

3.14.2.1 Initial vehicle registration

When a vehicle is to be registered, proof of ownership must be provided, together with an application for registration. Documents for payment of ad valorem fees, etc. also have to be submitted to the Registrar. The detailed procedure for vehicle registration is illustrated in appendices 18(i) through 18(vi).

3.14.2.2 Initial Vehicle Licensing

Vehicle licensing is carried out annually on the date of initial registration. An insurance cover note or motor insurance certificate is necessary. Licensing period will not go beyond the date of validity of insurance. The detailed procedure for vehicle licensing is illustrated in Appendices 19(i) and 19(ii).

3.14.2.3 Vehicle Registration Record File

A separate file is maintained for each vehicle. Here, the initial application forms for registration, licensing and all subsequent changes are filed. This file follows the owner from State to State at the request of the owner. The detailed procedure for maintaining this file is illustrated in appendices 18(i) through 18(vi).

3.14.2.4 Vehicle registration suspensions and restorations

Vehicle registration can be suspended for equipment violations, failure to pay road tax, failure to pass inspection, third party insurance lapses, etc. The owner is not permitted to drive the vehicle or allow others to drive until the suspension is restored.

3.14.2.5 Vehicle license renewal applications

Before the expiry of the licence, an application together with the Insurance Certificate and the necessary fees have to be submitted to the Registrar by the owner of the vehicle. The detailed procedure for the renewal of licensing of vehicles is illustrated in appendices 19(i) and 19(ii).

3.14.2.6 Application for duplicate vehicle registration book (MV2)

This application is submitted to the Registrar in respect of lost, stolen or destroyed vehicle registration certificate. The detailed procedure is illustrated in Appendix 20.

3.14.2.7 Application for transfer of Registration

Transfer applications are filed with the Registrar when vehicles are sold. Both parties have to sign the application forms. The detailed procedure is illustrated in Appendices 21(i) through 21(iv).

3.15 Driver Control Record

In addition to the above, the RTD also maintain a Driver Control Record. The purpose of this record is to promote the safe use of roads and highways by:-

3.15.1 Improving the skills and attitudes of licenses who develop poor driving records.

3.15.2 Withdrawing the driving privilege temporarily for serious or frequent traffic violations.

3.16 Vehicle Inspection

The RTD also carries out periodical inspection of vehicles. The purpose of this administrative activity is to ensure that all motor vehicles are in safe operation condition. The present procedure for vehicle inspection is detailed in Appendix 11.

3.17 Statistics, and Research

Currently, the RTD is also involved in the collection of road transport statistics. These statistics are then tabulated and disseminate in report form as required by, or of interest to, traffic safety personnel, highway engineers, federal agencies, other information seekers such as Insurance Companies, Automobile Association etc. Some of the common reports include:

- 3.17.1 Accident statistics
- 3.17.2 Accounting statistics
- 3.17.3 Enforcement statistics
- 3.17.4 Suspension and revocation statistics
- 3.17.5 Research statistics on future work load, revenue estimates and programme evaluation.

3.18 Some important Elements of Administrative System and procedures for an effective Road Transport Department.

3.18.1 The present administrative activities and procedures undertaken by the RTD, as narrated above are in need of improvement particularly in the following areas:-

- 3.18.1.1 driver licensing programme
- 3.18.1.2 motor vehicle registration
- 3.18.1.3 vehicle inspection programme, and
- 3.18.1.4 statistical programme

3.18.2 Driver Licensing Program

Any effort to improve the present RTD's driver licensing programme should consider the incorporation of the following elements in the present RTD's operational system:-

- 3.18.2.1 A centralised authority that will be responsible not only in the issuance and renewal of driving licences but also has the power to deny licences to reckless drivers, and drivers prone to offend traffic regulations and accidents.
- 3.18.2.2 A driver improvement programme that will continue to improve the driving competency of new applicants and existing drivers. This correspondingly requires the RTD to embark on an effective driver examination programme.

3.18.2.3 A central file of driver records would also have to be maintained by the RTD to monitor effectively and efficiently those persons licenced by RTD to drive. This would require the RTD to have the authority to collate and centralise all information on drivers from all the RIMV Officers and to use the information so gathered. Such authority is to complement the other activities to be carried by the RTD as stated above in 3.18.2.1 and 3.18.2.2.

3.18.3 Motor-Vehicle Registration

In implementing an effective vehicle registration programme, the following elements should be incorporated:-

3.18.3.1 A centralised authority to administer and enforce procedures relating to motor vehicle registration. This includes the issuance of registration licence on a periodical basis (annually) to vehicle owners upon payment of appropriate fees to supplement government revenues.

3.18.3.2 An effective centralised record-keeping system should be maintained at the RTD. This is to enable the authority to provide effective service to vehicle owners, such as confirming the rightful owner to a motor vehicle under dispute. This centralised record-keeping system should also be able to provide useful information on vehicle population, classification, use of motor vehicles, etc, to highway planners, traffic engineers, enforcement agencies, tax agencies and the RTD itself to facilitate the effective performance of their respective functions.

3.18.4 Vehicle Inspection Programme

In order to ensure that motor vehicles on the road are safe to passengers and the general public, an effective vehicle inspection programme should be set up. The following elements should be incorporated in the programme:-

- 3.18.4.1 The existence of appropriate laws or regulations governing the standards to be attained for motor vehicles before they can be used. The public must be informed of standards so lay down.
- 3.18.4.2 Procedures for inspection that should be adhered to by the inspectors should be established. This requires frequent checking or "spot-checking" of inspection have been strictly followed by the inspectors themselves.
- 3.18.4.3 There must also be a continuous supervision of the precision of facilities and provision of qualified personnel at the inspection stations so that owners whose vehicles are to be inspected will be contented with the result of the inspection.

3.18.5 Statistical Programme

As it is now, the RTD could not provide up-to-date and adequate information relating to motor vehicles and drivers. Thus, it is suggested that the RTD should computerise and centralise the collation of information relating to motor vehicles and their drivers, and have the authority to disseminate these information to authorised users.

3.19 Based on the above study on the important aspects of the present operation of the RTD and the key elements for its effective operation the UPTM Consulting Team hereby emphasises that the RTD is currently operating under serious constraints. The constraints of the present system are described in the following chapter.

IV. CONSTRAINTS IN THE PRESENT SYSTEM

4. CONSTRAINTS OF THE PRESENT SYSTEM

The system of motor vehicles, including equipment and personnel, of the RVB is obsolete and needs to be modernized. The equipment currently being used by the State Offices for processing of driving licenses and road taxes are old. In fact, some equipment have been out of the market for sometime now. Because of their age, these machines often breakdown. They are thus not capable of accommodating increasing workload. Consequently, delays and inefficiency in the delivery of service exist to the RVB. These frustrate the public.

The present manual procedure for the processing of registration, licensing of motor vehicles, issue of Provisional Driving License and Learner's Driving License are laborious and time consuming. Too many forms are involved in each process.

IV. CONSTRAINTS OF THE PRESENT SYSTEM

4.1.1 The issue of applicant driving license involves no less than 10 forms.

4.1.2 The Registration and Licensing of motor vehicles involve no less than 5 forms, and

4.1.3 The inspection of vehicles takes no less than 5 forms.

4.2 A great deal of time is currently spent on scrutinizing these forms. Time could be saved by consolidating these forms and eliminate unnecessary or redundant data as it is now. The data on most of the forms are repetitive and similar. The need to reduce the time spent on scrutinizing the forms is urgent since there are more than two years of backlog of forms to be closed in their appropriate files. Because of this backlog, forms are often mislaid. This creates another problem, that is, the delay in retrieval of required information. Often enquiries from government agencies, lawyers, insurance companies, City Hall, Customs

4. CONSTRAINTS OF THE PRESENT SYSTEM

- 4.1 The system of operation, including equipments and procedures, of the RTD is obsolete and needs to be modernised. The equipments currently being used by the RIMV Offices for receipting of driving licenses and road taxes are old. In fact, these equipment have been out of the market for sometime now. Because of their age, these machines often breakdown. They are also not capable of accomodating increasing workload. Consequently, delays and inefficiency in the delivery of service exist in the RTD. These frustrate the public.
- 4.2 The present manual procedures for the processing of registration, licensing of motor vehicles, issue of Provisional Driving License and Competent Driving Licence are laborious and time consuming. Too many forms are involved in each process. For instance,
- 4.2.1 The issue of competent driving license involves no less than 10 forms.
- 4.2.2 The Registration and licensing of motor vehicles involve no less than 5 forms, and
- 4.2.3 The inspection of vehicles takes no less than 5 forms.
- 4.3 A great deal of time is currently spent on scrutinizing these forms. Time could be saved by consolidating these forms and eliminate unnecessary or redundant data. As it is now, the data on most of the forms or registers are similar. The need to reduce the time spent on scrutinizing the forms is urgent since there are some two years of backlog of forms to be placed in their appropriate files. Because of this backlog, forms are often mislaid. This creates another problem, that is, the delay in retrieval of required information. Often enquiries from government agencies, lawyers, insurance companies, City Hall, Customs

and Singapore Government on matters relating to motor Vehicles could not be entertained by the RTD immediately. These enquiries are often stacked up for months creating additional backlog of work.

- 4.4 Another weak point of the current system of operation in the RTD relates to the question of transferring of file. At present, each RIMV Office is the custodian of motor vehicle files in its respective registration area. When the owner of a motor vehicle moves to another registration area, his file has to be transferred accordingly. This system is inefficient as it involves:

4.4.1 Delays

4.4.2 Loss of files in transit

4.4.3 Additional space to accomodate additional forms

4.4.4 Additional workload because of the following elements

4.4.4.1 preparation of MV2B form

4.4.4.2 preparation and updating file movement register

4.4.4.3 problems of despatch

- 4.5 Because of the backlog of workload and delays, up-to-date statistics cannot be readily compiled. As such, the statistics gathered from the RTD cannot be confidently relied upon to create an effective management information system for policy decisions and planning.

- 4.6 The problem of gathering statistics is further aggravated by the non-existence of a master record of information at the RIMV Headquarters relating to the information available at the respective State RIMV offices. In the event records are destroyed by fire or flood, the affected RIMV office has to resort to the public to reconstitute the records. The reliability of reconstituting these records through this method is questionable.

4.7 The present system does not ensure the security of records in the department. Too many people are involved in the handling of records. Consequently, in the event a record is mislaid or lost, no one person could be held accountable to bear the responsibility.

4.8 The problems of shortage of office space and staff are extremely acute. Due to the voluminous forms and files, the current office space is severely inadequate. The current acute space problem can be minimised if the original files are to be destroyed and microfilms of the original files are to be kept instead. However the destruction of the original files may not be acceptable as they may have to be produced in court in case of legal hearings. In this respect the RTD should therefore seek the advice of the Attorney General.

4.9 Office staff such as clerks and paper searchers are also grossly inadequate in view of the need to retrieve and replace files for insertion of latest records. This again leads to backlog of work.

V. PROPOSED E.D.P. SYSTEM

5.2 System Overview

5.2.1 The proposed computer system at the Road Transport Department is geared to the creation of a centralized information system. The centralized information system will be made up of two major functional areas: the driving licensing and motor vehicle system. The activities related to these functions are recording, renewal and issuing of driving licenses and registration, licensing and inspection of motor vehicles. The centralized information system need to be further extended to include Commercial Vehicle Licensing. It would also facilitate relevant agencies to carry out their enforcement and other related functions pertaining to motor vehicles and licensing. To enable these functions to be computerized the present registration and licensing details and vehicle particulars need to be captured. Initially the masterfiles for the driving licenses and vehicle details need to be created.

V. PROPOSED E.D.P. SYSTEM

5.2.2 A very large amount of data has to be captured for the creation of the masterfiles. All the RMV offices will be involved in the capturing of data. This will be done when the public approaches the RMV offices on various dealings with their driving licenses or vehicles. The data captured from these offices will be transmitted periodically via communication lines to a central computer central for ultimate processing. The outputs of the processing can similarly be transmitted to the offices or produced at the central computer central. Actual operation of the system starts once the masterfiles have been created. The subsequent processes after the creation of masterfiles would form the routine computer process involving data collection at the RMV offices, transmission to the central computer for processing and generate the necessary outputs.

5.2.3 Basically the system involves the data preparation centres (the RMV offices) which consist of remote-batch processing terminals and a central computer central. The remote-batch terminals are assemblies of input-output

V. PROPOSED E.D.P. SYSTEM

5.2 System Overview

5.2.1 The proposed computer system at the Road Transport Department is geared to the creation of a centralised information system. The centralised information system will be made on two major functions of RIMV offices viz: The driving licensing and motor vehicle system. The activities related to these functions are recording, renewal and issuing of driving licence and registration, licensing and inspection of motor vehicles. The centralised information System need to be further extended to include Commercial Vehicle Licencing. It should also facilitate relevant agencies to carry out their enforcement and other related functions pertaining to motor vehicles and licensing. To enable these functions to be computerised the present registration and licensing details and vehicle particulars need to be captured. Initially the masterfiles for the driving licence and vehicle details need to be created.

5.2.2 A very large amount of data has to be captured for the creation of the masterfiles. All the RIMV offices will be involved in the capturing of data. This will be done when the public approaches the RIMV offices on matters dealing with their driving licences or vehicles. The data captured from these offices will be transmitted periodically via communication lines to a central computer central for ultimate processing. The outputs of the processing can similarly be transmitted to the offices or produced at the central computer central. Actual operation of the systems starts once the masterfiles have been created. The subsequent processes after the creation of masterfiles would form the routine computer process involving data collection at the RIMV offices, transmission to the central computer for processing and generate the necessary outputs.

5.2.3 Basically the system involve the data preparation centres (the RIMV offices) which consist of remote-batch processing terminals and a central computer central. The remote-batch terminals are assemblies of input-output

5.3.1.1.1 Application for PDL

5.3.1.1.2 Renewal of Provisional Driving Licence
(PDL) or Competent Driving Licence (CDL).

5.3.1.1.3 Conversion of PDL to CDL on passing a
driving test.

5.3.1.1.4 Notification on the change of address.

5.3.1.2 The vehicle registration forms will be filled
under one of the following circumstances:-

5.3.1.2.1 Renewal of Motor Vehicle Licence (Road Tax).

5.3.1.2.2 Registration of a new vehicle

5.3.1.2.3 A change of ownership

5.3.1.2.4 Notification on a change of address

5.3.1.2.5 Notification on a change of Insurance
Company.

5.3.1.2.6 Alterations on a vehicle

5.3.1.2.7 Vehicle inspection

5.3.1.3 These forms when completed will be submitted
to the counter clerks with appropriate fees and
documents for checking. The documents will be
returned and the relevant items (e.g. new drivers
licence; road tax discs, etc) will be issued on
approval. These forms will then be passed to the
keypunch operator for coding.

5.3.2 Input Media

The details of driving licence and vehicle forms
will be coded on to a magnetic storage medium. This could
be in the form of tape, cassette, cartridge or diskette.
The data coded will be verified and edited before being
transmitted to the central computer.

5.3.3 Transmission of Data to the Central Computer

5.3.3.1 During a period of one week a substantial amount of data would have been gathered on the storage media by each of the RIMV offices. It is proposed that the transmission of data by each RIMV Office-to the central computer be done at least once a week. The weekly schedule for transmission by the various RIMV offices will have to be drawn to establish uniform workloads at the central computer. The central computer, however, will be receiving inputs from two or three RIMV offices everyday depending on their workloads.

5.3.3.2 The data gathered on the magnetic storage medium are transmitted from the remote batch terminals to the central computer over standard voice-grade lines. The normal transmission speed is about 2,400 bits per second although a speed of 4,800 bits per second is also possible. The use of intelligent or programmable terminals would facilitate the transmission of large volume of data. These terminals would have some processing capabilities and would give a number of other facilities.

5.3.3.3 An alternative method for sending the data to the central computer is by the ordinary postal service. The magnetic medium input storage can be posted from the RIMV offices to central computer. A security copy is needed in case of loss or damage in postage.

5.3.4 Volumes and Frequencies of Inputs

5.3.4.1 It is estimated that by the end of 1978 there will be about 3 million holders of driving licence (PDLs and CDLs) and 1.8 million vehicles in West Malaysia. The daily and monthly input rates for driving licence and vehicle records by end of 1978 are shown in table 1 below

Volumes Frequencies	Driving Licence		Vehicle	
	Number of Records	No. of chrs. (in million)	Number of Records	No. of chrs. (in million)
Daily	10,000	1.5	6,000	1.5
Monthly	250,000	37.5	150,000	37.5
Total	3,000,000	450	1,800,000	450

Table 1

5.3.4.2 The daily input rate for the vehicle records is expected to be higher for the first 6 months period. The peak periods would be towards the middle and the end of the month when motor vehicle licences expire and need to be renewed. The total volume for both inputs is expected to increase at the rate of 13% annually.

5.3.5 Processing

5.3.5.1 During the stage of masterfile creation, the processing involved would be predominantly batch-processing. Input transactions of the driving licence and vehicle received from the RIMV offices are temporarily held in magnetic tape or disk storage before being processed separately. In each process the input transactions are validated, sorted to key sequence and update the masterfile.

5.3.5.2 In the validation process, error reports will be generated and these will be sent to the RIMV offices concerned for correction. The corrected data will be retransmitted to the central computer during the next stage of transmission.

5.3.5.3 The transaction inputs for driving licence will be sorted according to the I/C numbers sequence and the vehicle records according to states and vehicle registration numbers. For the initial process these transactions are used to create the masterfiles, but subsequently the transactions are used for updating of masterfiles. The processing of the masterfiles will then be made to print out the necessary output listings.

5.3.6 Outputs

5.3.6.1 The following outputs for the driving licence will be generated as a result of the processing:-

- 5.3.6.1.1. A listing of new driving licence holders could be broken-down by states weekly or monthly.
- 5.3.6.1.2. A masterlist will be produced weekly of all new driving licence holders in West Malaysia.
- 5.3.6.1.3. Statistical reports

5.3.6.2 The outputs on the processing of the vehicle masterfile will be:-

- 5.3.6.2.1. A listing of new vehicles registered by each state weekly or monthly.
- 5.3.6.2.2. A masterlist will be produced weekly.
- 5.3.6.2.3 Statistical reports

5.3.6.3 The listings for the states could either be printed at the central computer or printed locally at the RIMV offices.

5.3.7 Masterfiles

5.3.7.1 The masterfiles created for the driving licence vehicle records will have the following features:-

5.3.7.1.1 Driving Licence Masterfile

Record size	: 150 characters
Primary key	: I/C Number
Total records	: 3.0 millions
File size	: 450 Million characters
Format	: Fixed records
Storage medium	: Disk
File growth	: 13%
Frequency of update	: Daily

5.3.7.1.2 Vehicle Masterfile

Record size	: 250 Characters
Primary key	: Vehicle Registration Number
Total records	: 1.8 Millions
File size	: 450 Million characters
Format	: Fixed records
Storage Medium	: Disk
File growth	: 13%
Frequency of update	: Daily

5.3.7.2 Each masterfile would be organised according to states and stored on magnetic disk. The use of magnetic disks with substantial storage capacity is preferable to magnetic tapes. If the magnetic tapes are used for data storage, it would involve numerous tape exchanges in the updating of masterfiles or other processes.

peripheral equipments at considerable distance from the central computer and are connected via communication lines. The remote-batch terminals will have the facilities for data input and output besides the facilities for online enquiries. The central computer will be involved with the processing of all inputs from batch-terminals, generating the necessary outputs and also give certain facilities for online enquiries.

5.3 Creation of Masterfiles of Databases

The first task to be performed under the computerised system would be the creation of masterfiles. Two masterfiles will be created. These will be the masterfiles for driving licences and motor vehicle. The creation of these masterfiles will be simultaneous and it is expected to take 12 months before the application starts live operation. The data capture will be done at the RIMV offices as and when the public come to the offices for any matter concerned with their driving licences or vehicles. The masterfiles will be created both for existing records as well as for new applications which are made during the stage of the masterfile creation. The system flowcharts for the creation of the masterfiles are shown in appendices A3 and A4.

5.3.1 Input Sources

5.3.1.1 The source of inputs for the driving licence and vehicle or masterfiles will be the new driving licence and vehicle registration forms respectively. Apart from other necessary details, these forms would contain the details for the masterfile records as shown in appendices A1 and A2. The driving licence form will be filled by anyone who comes to the RIMV office for one of the following occasions:-

peripheral equipments at considerable distance from the central computer and are connected via communication lines. The remote-batch terminals will have the facilities for data input and output besides the facilities for online enquiries. The central computer will be involved with the processing of all inputs from batch-terminals, generating the necessary outputs and also give certain facilities for online enquiries.

5.3 Creation of Masterfiles of Databases

The first task to be performed under the computerised system would be the creation of masterfiles. Two masterfiles will be created. These will be the masterfiles for driving licences and motor vehicle. The creation of these masterfiles will be simultaneous and it is expected to take 12 months before the application starts live operation. The data capture will be done at the RIMV offices as and when the public come to the offices for any matter concerned with their driving licences or vehicles. The masterfiles will be created both for existing records as well as for new applications which are made during the stage of the masterfile creation. The system flowcharts for the creation of the masterfiles are shown in appendices A3 and A4.

5.3.1 Input Sources

5.3.1.1 The source of inputs for the driving licence and vehicle or masterfiles will be the new driving licence and vehicle registration forms respectively. Apart from other necessary details, these forms would contain the details for the masterfile records as shown in appendices A1 and A2. The driving licence form will be filled by anyone who comes to the RIMV office for one of the following occasions:-

5.4 Subsequent Routine Operations

The operations involved after the master file creation can be considered as routine process of the RIMV offices. It is the stage when live operation of computer application on RIMV functions begin. The various functions to be performed under the computerised system in relation to the driving licence and motor vehicle applications are discussed below.

5.4.7 Driving Licence System

5.4.1.1 The functions that will be performed under the computer system relating to driving licence applications are as follows:-

5.4.1.1.1 Application for driving licence

5.4.1.1.2 Renewal of driving licence

5.4.1.1.3 Change of addresses

5.4.1.1.4 Conversion of PDL to CDL

5.4.1.1.5 Enquiries

5.4.1.2 It is proposed that the input sources from the various activities concerned with the driving licence be classified into 4 different types. These will be the new applications, renewals of driving licence, amendments and enquiries. The various input types are discussed in the following sections.

5.4.1.3 New Applications

5.4.1.3.1 Every application for a new driving licence has to be made on the new driving licence form. The form when completed will be submitted to the counter clerk for checking. On approval the clerk will issue the driving licence. The form is passed to keypunch operator for coding onto a magnetic medium storage.

5.4.1.3.2 A check digit system will be introduced to minimise forgeries in the driving licences. This would also ensure correct entries are being made by the operator in the updating of the driving licence records.

5.4.1.4 Renewal of Driving Licence

The renewals for driving licence includes the renewals of PDLs as well as CDLs. The relevant data such as I/C number, expiry date and amount of

fees paid will be keyed directly on to magnetic storage by the clerk. The data entry terminal would then print the data keyed on the driver's licence as well as on the audit trail.

5.4.1.5 Amendments

The input for amendment includes the change of address, conversion of a PDL to CDL on passing a driving test and on disqualification from driving. The amendment form will be filled and the details are coded into the magnetic medium storage.

5.4.1.6 Enquiries

The enquiry list will be entered when requests are made for duplication of driving licence or from the police. The normal enquiry to the driver licence data set would be driver's I/C number.

5.4.1.7 Inputs Characteristics

5.4.1.7.1 The characteristics of the inputs mentioned above are as follows.

5.4.1.7.2 New driving licence

Input source	: Driving licence form
Input medium	: Magnetic storage
Record length	: 150 characters
Frequency	: 1000 records/day

5.4.1.7.3 Renewals

Input source	: Direct entry
Input medium	: Magnetic storage
Record length	: 18 characters
Frequency	: 15,000 records/day

5.4.1.7.4 Amendments

Input source : Amendment form
Input medium : Magnetic Storage
Record length : Variable
Frequency : 1000 records/day

5.4.1.7.5 Enquiries

Input source : Enquiry List
Input medium : Magnetic storage
Record length : 10 characters
Frequency : 200 records/day

5.4.1.7.6 The requirement for temporary storage on input data received at the central computer is estimated to be 460,000 characters daily.

5.4.1.8 Data Transmission

Data gathered on the magnetic storage are transmitted to the central computer once a week. The time and day on which each RIMV office is to transmit the data will be scheduled.

5.4.1.9 Processing of driving licence inputs

The computer run chart for the processing of driving licence inputs is shown in Appendix A5. Input data received at the central computer are validated. Error listing and control batch totals will be generated. The error report will be sent to the respective RIMV office for correction. The input transactions are then sorted according to states and I/C and number sequence. The driving licence masterfile is then updated. The enquiry search will retrieve the required records which will then be printed. Further data processing can be done to generate other required outputs.

5.4.1.10 Outputs

The processing of the input transaction files and the driving licence masterfile will generate the following.

- 5.4.1.10.1 A list of new driving licence holders broken down by State weekly.
- 5.4.1.10.2 A masterlist of new deiving licence holders weekly.
- 5.4.1.10.3 A list of detail driver's records as required in the enquiry list of each RIMV Office.
- 5.4.1.10.4 Notices on the expiry of licence to the driving licence holders monthly.
- 5.4.1.10.5 A list of expired driving licence holders to each RIMV Office monthly.
- 5.4.1.10.6 Blacklisting of licences due for renewals, cancelled licences, and suspended licences are to be produced at least once a week.
- 5.4.1.10.7 Statistical reports such as monthly totals of new drivers, number of renewals, fees collected, etc. for management purposes.

5.4.2 Motor Vehicle System

5.4.2.1 Under the motor vehicle application system, computerisation will be made in the following functions:

- 5.4.2.1.1 Registration of vehicles
- 5.4.2.1.2 Licensing of Motor Vehicles
- 5.4.2.1.3 Change of ownerships
- 5.4.2.1.4 Change of addresses
- 5.4.2.1.5 Vehicle alterations
- 5.4.2.1.6 Vehicle inspections
- 5.4.2.1.7 Enquiries on vehicle records

5.4.2.2 As in the driving licence system the input sources derived from the above functions can be classified into 4 different types. These will be the new registration of vehicles, licensing of motor vehicle, amendments and enquiries. The following sections deal with the input sources.

5.4.2.3 Registration of Motor Vehicles

5.4.2.3.1 The new vehicle registration form will be used for the registration of a vehicle. The form will be passed to the counter clerk together with other documents and the appropriate fees for motor vehicle licensing. On approval the forms will be passed to the keypunch operator for coding onto magnetic medium storage.

5.4.2.3.2 The detail of the vehicle registration will be processed at the central computer. The registration book will be printed and posted to the vehicle owner.

5.4.2.3.3 As in the driving licence a check digit system will be introduced to minimise errors involved in the updating of motor vehicle records.

5.4.2.4 Motor Vehicle Licensing

The appropriate fee and vehicle particulars will be submitted to the counter clerk for checking. The data such as the vehicle registration number, amount of fees paid and expiry date of licence are keyed at each time onto a magnetic medium storage. The data keyed are printed on the road-tax disc and an audit trail is produced.

5.4.2.5 Amendments

5.4.2.5.1 The input for the amendments covers all as aspect of changes and includes the following:

5.4.2.5.2 Change of ownerships

5.4.2.5.3 Change of addresses

5.4.2.5.4 Change of Insurance Company particulars

5.4.2.5.5 Alterations on the vehicles

5.4.2.5.6 Changes on date of inspection

5.4.2.5.7 The amendment form will preferably have the format as in the vehicle registration form. Teh coding for each item to be changed will be preceded by the data field number. Any number of changes can be made on the amendment form at each time.

5.4.2.6 Enquiries

Enquiries will be made by various RIMV Offices, police and other establishments for vehicle particulars. This includes the request of individuals through RIMV Offices for duplication of vehicle registration books. The normal enquiry to a vehicle record will be by entry of vehicle registration number. All enquiries for the day will be entered into the enquiry list and then coded on to magnetic medium storage.

5.4.2.7 Input Characteristics

5.4.2.7.1 The inputs for the processing of vehicle masterfile will have the following characteristic:-

5.4.2.7.2 Motor Vehicle Registration

Input source : Vehicle registration form
Input medium : Magnetic storage
Record length : 250 characters
Frequency : 600 records/day

5.4.2.7.3 Motor Vehicle Licensing

Input source : Direct keying to storage
medium
Input medium : Magnetic storage
Record length : 20 characters
Frequency : 8400 records/day

5.4.2.7.4 Amendments

Input source : Amendment forms
Input medium : Magnetic storage
Record length : variable
Frequency : 1,500 records/day

5.4.2.7.5 Enquiries

Input source : Enquiry list
Input medium : Magnetic storage
Record length : 10 characters
Frequency : 240 records/day

5.4.2.7.6 The volume on the motor vehicle licensing is expected to reach its peak towards the middle or end of the month. The daily total temporary storage required on the inputs received from the transmission lines would be about 470,000 characters.

5.4.2.8 Data Transmission

The input data collected by each RIMV office are transmitted to the central computer at the time when transmission is made for the driving licence input data. The data transmitted would include the batch totals on each type of input for control purposes.

5.4.2.9 Processing of Vehicle Masterfiles

- 5.4.2.9.1 The batch processing on the input data is similar to the processing of the driving licence inputs (refer to Appendix A6). This involves data validation, data sorting, updating of masterfiles and generates the necessary output listings. The processing is done as the input data are received from the RIMV offices.
- 5.4.2.9.2 During the validation process the computer will produce an error analysis report by batch. This will show individual errors, batches that are rejected and approved. The relevant report is sent to the RIMV concerned for error corrections.
- 5.4.2.9.3 The output data will be sorted according to states and in the vehicle registration number sequence. The vehicle masterfile is then updated. Enquiry search will be made at the same time to retrieve and print the details of the records required. Other necessary processing can be made to generate the outputs required.

5.4.2.10 Outputs

The various outputs generated from the processing of vehicle masterfiles are as follows:-

- 5.4.2.10.1 Lists of new vehicles registered weekly and broken down by states.
- 5.4.2.10.2 A master list of new vehicles registered weekly.

- 5.4.2.10.3 Detail records of vehicles to meet the daily enquiries from various RIMV offices or police.
- 5.4.2.10.4 Notices to vehicle owners for the renewal of their motor vehicle licences one month before the expiry date. This will be produced daily.
- 5.4.2.10.5 A list of those vehicles whose motor vehicle licences have expired every fortnightly for every state.
- 5.4.2.10.6 Black lists of those defaulters or bounced cheques to be produced half-yearly.
- 5.4.2.10.7 List of changes on the vehicle records weekly and broken down by states.
- 5.4.2.10.8 Notices to the vehicle owners for inspection of their vehicles one month before the date due for inspection.
- 5.4.2.10.9 Statistical reports on the necessary aspects of vehicles, such as the totals on new vehicles, motor vehicle licenses renewed, fees collected, etc. for management purposes. This will be produced monthly.

5.4.3 Statistical Information

The various statistical information required can be produced and maintained in the statistical file. This will contain the monthly totals of new driver licences, new vehicle registrations, renewals, amendments, amount of fees collected and etc. The totals can be further broken down by states. The monthly totals are updated as input transactions are processed.

5.4.4 On-line Enquiry

On-line enquiry can be made on certain days for certain states. Since direct access storage can handle only up to 250 million characters at anyone time. On-line access to certain records of a state can be made on the day on which the processing of input transactions is scheduled for that state. However, the central computer centre can have the facilities to have on-line access to any state at any day.

5.5 System Requirements

5.5.1 Functions to be performed

The computerised system at the Road Transport Department will perform the following functions:-

5.5.1.1 The computerised system at the Road Transport Department will perform the following functions:-

5.5.1.1.1 To record all driving licences and vehicles registered in Peninsular Malaysia.

5.5.1.1.2 Update the renewals of drivers licences and motor vehicle licences.

5.5.1.1.3 Information retrieval i.e. provides enquiry facilities either by the use of primary keys or other record entries. On-line enquiry will be made available at the central computer.

5.5.1.1.4 Updating any changes in the driving licences and vehicle records.

5.5.1.1.5 Information on inspection of vehicles.

5.5.1.1.6 Statistical informations of any aspects concerned with the driving licence and vehicle records.

5.5.1.2 The future development of the computerised system would include:

5.5.1.2.1 On-line checks on all new applicants for driving licences to see if they have already had their records in the master-files.

5.5.1.2.2 On-line enquiries from all RIMV offices to provide prompt services to the public.

5.5.1.2.3 On-line enquiries to certain authorised government departments such as the police, City Hall, etc.

5.5.1.2.4 On-line updating of masterfiles

5.5.1.2.5 To prepare and send renewal slips by post to vehicle owners for the renewal of their Motor Vehicle Licensing. This is to ensure correct and up-to-date address is given by the vehicle owner. The introduction of the scheme should be first tested of its success on certain selected areas before it is made operational.

5.5.1.2.6 A distributed data processing where each RIMV office will handle its own data processing with the use of mini-computers/ attached application processor. The central computer will monitor the communications between the RIMV offices to enable access be made to any files. This need would arise when the RIMV has built up its EDP expertise.

5.5.2 Input/Output Requirements of RIMV Offices

5.5.2.1 Forms Design

The present registration and licensing details and vehicle particulars need to be captured before the

application starts live operation. The conversion needs certain forms to be used as input sources. The forms should be convenient for the public and easy for coding purposes. The forms required to be designed are for the following purposes:-

5.5.2.1.1 Registration of new drivers and vehicles.

5.5.2.1.2 Renewals of driving licence and Motor Vehicle Licensing.

5.5.2.1.3 Amendments to vehicle and driving licence particulars.

5.5.2.1.4 Enquiry lists for driving licences and vehicles.

5.5.2.2 Input Devices

The number of input devices required by each RIMV Office varies according to the amount of works involved. The types of input devices required are as follows:

5.5.2.2.1 Data Preparation Terminals,

The terminal is used for the preparation of a variety of inputs. This includes the preparation for vehicle and driving licence records. The terminal should have the facility of pre-recording of data on magnetic medium storage for batch transmission or mailing. Other facilities such as screen formatting, verification, editing and etc. would be preferable.

5.5.2.2.2 Vehicle Licensing Receipting Machines

The receipting machines should be able to print, produce accounting documents and also capture data on magnetic medium storage. The display of data keyed is optional.

5.5.2.2.3 Driving Licence Receipting Machines

The features of the machine are similar as 5.5.2.2.2.

5.5.2.2.4 Data Entry/Communication Controller

This could be an intelligent/programmable terminal with some processing capabilities or a mini-computer (with a terminal). It would facilitate data transmission, preprocessing of inputs and has the ability to run a line printer to produce hardcopy at local RIMV office. The processing capabilities would enable a blacklist file and application programs to be maintained. The blacklist file would be directly or randomly accessed to check on every entry made for driving licence or motor vehicle applications. The terminal would be used for data preparation as in 5.5.2.2.1 when it is not used for data transmission.

5.5.2.3 Output devices

A low to medium speed printer which will enable the local RIMV offices to obtain hardcopy is recommended. The printer could be run online remotely or locally attached to an intelligent or programmable terminal.

5.5.3 Central Computer Requirements

5.5.3.1 Central Processing Unit (CPU)

5.5.3.1.1 The CPU main storage should at least 256k bytes or equivalent in words and a maximum of 768k bytes. It should be able to be modularly expanded for significant increase in throughput with little or on programme modification.

5.5.3.1.2 The proposed CPU should be capable of operating under multiprogramming and time-sharing environment. On-line terminal facilities for both local and remote are essential.

5.5.3.2 Operator's Console

The operator console should provide for communication between the operator and the entire system and can either be a console printer with keyboard or a video console. A back-up console is desirable to which the system can switch over automatically should the main console fail.

5.5.3.3 Magnetic Disk Storage

5.5.3.3.1 It is desirable that the system storage provides retrieval facilities for storing at least 250 million characters. The total disk storage required is about 900 million characters. This excludes the storage required for operating system components and temporary storage of data inputs.

5.5.3.3.2 The direct access storage should have a fast access time and high transfer rate. It should be possible to switch the disk transport off-line without affecting the rest of the disk storage or Computer System. Additional disk drives should be able to be attached to cope with the increase volume.

5.5.3.4 Line Printer

A fast line printer is required with the speed of at least 1000 lines per minute and preferably be buffered. The line printer should be able to cope with the printing of various outputs mentioned.

5.5.3.5 Magnetic Tape Units

The magnetic tape units will be used for the following:-

- 5.5.3.5.1 back up storage
- 5.5.3.5.2 security dumps
- 5.5.3.5.3 processing input data
- 5.5.3.5.4 temporary input/output storage for off-line processing.

5.5.3.6 Visual Display Units

The visual display units are used for online enquiry, programme development, management information processing and job entry.

5.5.3.7 Communication Devices

The transmission of data from the local RIMV offices to the central computer requires the following:-

- 5.5.3.7.1 Communication Control Unit
- 5.5.3.7.2 Modems
- 5.5.3.7.3 Communication Lines

5.5.3.8 Cassette/Tape/Cartridge/Diskette Reader

If the data collected on the magnetic storage are sent by post to the central computer, a reader is required to read the input data before any processing can be done.

5.6 Technical Specification and Cost

- 5.6.1 The proposed configuration of the computer system for the Road Transport Department is as shown in Appendix A7. The estimated cost of Hardware is as follows:

...47/-

5.6.1.1 Central Computer & Peripherals

	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Central Processing Unit (including 256K, Console, Communication Control Unit, Modems)	1	950,000	950,000
Tape Units (1600 bpi)	2	75,000	150,000
Disk Drives	4	100,000	400,000
Line Printer (100 lpm)	1	120,000	120,000
Visual Display Unit	4	125,500	50,000
Tape/Cassette/Catridge/ Diskette Reader	1	6,000	6,000
Total		<u>1,376,500</u>	<u>1,676,000</u>

5.6.1.2 RIMV Offices

Data Entry/Communication Controller (DECC) (Including CPU, 50 cps printer and other necessary peripherals)	13	88,500	1,150,500
Data Entry Terminals	20	12,000	240,000
Receipting Machines for Driving Licence and Vehicle Registration	88	26,000	2,288,000
Total		<u>126,500</u>	<u>3,678,500</u>

5.6.1.3 Miscellaneous

5.6.1.4 One Time Cost

Software Development	...		40,000
Freight, Installation & Insurance Cost ...			40,000
Total			<u>80,000</u> =====

...48/-

5.6.1.5 Annual Maintenance Cost

Maintenance Cost for Central Computer Peripherals (\$8,850 per month) i.e. ...	115,050 per year
Maintenance Cost for DECC (\$700 p.m.)	109,000 " "
Maintenance Cost for Data Entry Terminals (\$500 p.m.) ...	120,000 " "
Maintenance Cost for Receipting Machines \$810/- per unit per year) ...	71,000 " "
Total	415,050 " " =====

5.6.2 Cost of floor space for the Computer system

Office space for Central Computer:-

Floor area = (35x50) sq. ft.
= 1750 sq. ft.

Taking the cost of floor space to be \$100 per sq. ft.

The cost of the floor space for computer centre
= 1750 x 100
= \$1750,000
=====

Cost of floor space for Data Entry Stations for all the
RIMV Offices in Peninsular Malaysia

Taking one Data Entry Unit to occupy 100 sq. ft.

.. 14 Data Entry Units = 100 x 14
= 1,400 sq. ft.

Taking the same cost per sq. ft. as above,

The cost of floor space for 14 Data Entry Units
= 1,400 x 100
= \$140,000
=====

.. Total cost of floor space for the computer system
= \$140,000 + \$175,000
= \$315,000.00
=====

...49/-

5.6.3 Staff Requirements

5.6.3.1 The proposed computer system for the Road Transport Department requires the following personnel support:

1. 1 E.D.P. Manager
2. 1 Senior System Analyst
3. 4 System Analysts
4. 5 Programmers
5. 10 Data Clerks
6. 3 Console Operators
7. 23 Data Entry Operators
8. 2 Office Boys
9. 1 I.M.G. Worker

5.6.3.2 The minimum cost per annum of the proposed EDP Staff for the computer system is as follows:-

1 E.D.P. Manager (A10)	...	27,660
1 Senior S.A. (A12)	...	21,660
4 System Analysts (A22)	...	41,520
5 Programmers (B11)	...	29,100
10 Data Clerks (C11)	...	38,400
3 Console Operators (C14)	...	17,820
23 Data Entry Operators (D12)	...	99,000
2 Office Boys	...	4,680
1 I.M.G. Worker	...	2,340
Total		282,180
		=====

5.6.3.3 The proposed system, as narrated above, therefore covers not only the technical specifications of the actual E.D.P. system itself but also other elements such as office space and staff to support the system.

VI. COST/BENEFIT ANALYSIS

6.0 The Estimated Cost of Hardware is as follows:

6.1 Central Computer & Peripherals

	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
6.1.1 Central Processing Unit (including 256K, Console, Communication Control Unit, Modems)	1	950,000	950,000
6.1.2 Tape Units (1600 bpi)	2	75,000	150,000
6.1.3 Disk Drives	4	100,000	400,000
6.1.4 Line Printer (100 lpm)	1	120,000	120,000
6.1.5 Visual Display Unit	4	125,500	50,000
6.1.6 Tape/Cassette/Catridge/ Diskette Reader	1	6,000	6,000
Total		<u>1,376,500</u>	<u>1,676,000</u>

6.2 RIMV Offices

6.2.1 Data Entry/Communication Controller (DECC) (Including CPU, 50 cps printer and other necessary peripherals)	13	88,500	1,150,500
6.2.2 Data Entry Terminals	20	12,000	240,000
6.2.3 Receipting Machines for Driving Licence and Vehicle Registration	88	26,000	2,288,000
Total		<u>126,500</u>	<u>3,678,500</u>

6.3 Miscellaneous

6.3.1 One Time Cost

6.3.1.1 Software Development	...	40,000
6.3.1.2 Freight, Installation & Insurance Cost	...	40,000
Total		<u>80,000</u> =====

...51/-

6.3.2 Annual Maintenance Cost

6.3.2.1 Maintenance Cost for Central Computer Peripherals (\$8,850 per month) i.e.	...	115,050 per year		
6.3.2.2 Maintenance Cost for DECC (\$700 p.m.)	..	109,000	"	"
6.3.2.3 Maintenance Cost for Data Entry Terminals (\$500 p.m.)	...	120,000	"	"
6.3.2.4 Maintenance Cost for Receipting Machines \$810/- per unit per year	...	71,000	"	"
Total		415,050	"	"

6.4 Cost of Present Manual System Per Annum (based on the 1978 Expenditure Budget of Road Transport Department)

6.4.1 Salaries of Operating Staff by Activities \$

6.4.1.1 Registration and Licensing of Motor Vehicle	...	1,143,800	
6.4.1.2 Driving Licence	...	1,840,650	
Total Salaries of Operating Staff		2,984,450	

6.4.2 Cost of Receipting Machines

6.4.2.1 NCR 2000 Series - 57 units	...	1,330,775	
6.4.2.2. NCR 43 - 31 units	...	813,105	+
Total Cost of Receipting Machines		2,143,880	

6.4.3 Miscellaneous

6.4.3.1 Maintenance of Machines	...	45,000	
6.4.3.2 Stationary	...	80,000	
6.4.3.3 Forms	...	200,000	+
6.4.3.4 Office Equipment	...	75,000	
6.4.3.5 Transportation	...	11,000	
		411,000	

... 52/-

6.4.4 Contingencies (10% of the total cost of 6.4.1, 6.4.2 & 6.4.3)	...	553,933
---	-----	---------

Summary of Total Cost of Present Manual System

6.4.4.1 Salaries of Operating Staff	...	2,984,450
6.4.4.2 Cost of Receipting Machines	...	2,143,880 +
6.4.4.3 Miscellaneous	...	411,000
6.4.4.4 Contingencies	...	553,933
Total Cost of Present Manual System	...	6,093,263

6.5 Cost of Proposed Computer System

There are three alternatives for the proposed computer system:

- 6.5.1 Cost of the purchase of the EDP equipment and Receipting Machines
- 6.5.2 Costs of rental of the EDP equipment and Receipting Machines
- 6.5.3 Costs of rental of the EDP equipment and Purchase of Receipting Machine.

6.6 Alternative 1 - Cost of Purchase of the EDP Equipment & Receipting Machines

6.6.1 Purchase Price of Computer & Receipting Machines

		\$
6.6.1.1 Hardware Cost	...	3,066,500
6.6.1.2 Freight & Installation and Insurance Cost	...	40,000
6.6.1.3 Maintenance Cost for Computer Hardware	...	344,050
6.6.1.4 Cost of Receipting Machines	...	2,288,000
6.6.1.5 Maintenance Cost for Receipting Machines	...	71,000 p.a.
6.6.1.6 Software Development	...	40,000
Total		5,849,550

6.6.2 Supplies

6.6.2.1 Stationary	...	<u>50,000</u>
--------------------	-----	---------------

6.6.3 Salaries of EDP Staff (Annual)

6.6.3.1 1 Computer Manager (A10)	...	27,660
6.6.3.2 1 Senior S.A. (A12)	...	21,660
6.6.3.3 4 System Analysts (A22)	...	41,520
6.6.3.4 5 Programmers (B11)	...	29,100
6.6.3.5 10 Data Clerks (C11)	...	38,400
6.6.3.6 3 Console Operators (C14)	...	17,820
6.6.3.7 23 Data Entry Operators (D12)	...	99,000
6.6.3.8 2 Office Boys	...	4,680
6.6.3.9 1 IMG	...	<u>2,340</u>

Total Cost of EDP Staff		<u>282,180</u> =====
-------------------------	--	-------------------------

6.6.4 Salaries of Existing Staff (Annual)	...	<u>2,984,450</u>
---	-----	------------------

Summary of Total Cost of Alternative 1 at Initial Implementation

6.6.4.1 Purchase price of computer & Receipting machines	...	5,849,550
6.6.4.2 Supplies	...	50,000
6.6.4.3 Salaries of EDP Staff	...	282,180
6.6.4.4 Salaries of Existing Staff	...	<u>2,984,450</u>

Total Cost of Alternative I		<u>9,166,180</u> =====
-----------------------------	--	---------------------------

...54/-

6.7 Alternative 2 - Cost of Rental of EDP Equipment Per Annum

6.7.1 Rental of Hardware, Software, Data Entry/
Communication Controller, Modems, etc.

@ \$78,500 per month

		\$
Rental per annum = 78,500 x 12	...	942,000
6.7.2 Rental Cost of Receipting Machines	...	762,670
6.7.3 Supplies of Stationary, etc.	...	50,000
6.7.4 Salaries of EDP Staff	...	282,180
6.7.5 Salaries of Existing Operating Staff	...	2,984,450

Summary of Total Annual Cost of Alternative 2 At Initial
Implementation

6.7.1.1 Rental of EDP Equipment	...	942,000
6.7.1.2 Rental of Receipting Machines	...	762,670
6.7.1.3 Supplies	...	50,000
6.7.1.4 Salaries of EDP Staff	...	282,180
6.7.1.5 Salaries of Existing Operating Staff	...	2,984,540
Total Cost of alternative 2		5,021,390 =====

6.7.6 Comparison of Cost Benefit Analysis with
Alternative 2 and the Present Manual System

(i.e. the Department Rents the EDP Equipment
& Reciepting machine

6.7.6.1 Cost of Manual System	...	5,539,330
6.7.6.2 Rental Cost of EDP Equipment & Receipting machine	...	5,021,390
		517,940 =====

There is a direct saving of \$517,940 in
Alternative 2 over the present manual system.

...55/-

6.7.7 Comparison of Cost Benefit Analysis With
Alternative 1 over the Present Manual System

(i.e. the Department Purchases the EDP Equipment
& Receipting machine)

6.7.7.1 Cost of Manual System	...	5,539,330
6.7.7.2 Cost of Computer System & Receipting Machines	...	9,166,180 -
		(-) 3,626,850
		=====

6.7.8 Comparing the present manual system over the proposed
mechanised system, there is an extra cost of \$3,389,320
over the cost of the present system. However, eventually
the equipment will be owned by the Department when the
payment period is over (usually after Three years).
Whereas in Alternative 2, where the Department rents
the equipment, although it saves \$517,940 annually over
the present system the equipment will not belong to the
Department.

6.8 Alternative 3 - Cost of Rental of EDP Equipment Plus Cost of
Purchase of Receipting Machines

6.8.1 Rental Cost of EDP Equipment

6.8.1.1 Rental of Hardware, Software, Data Entry/Communication Controller, Modems, etc.	...	\$ 942,000
6.8.1.2 Supplies of Stationary, etc.	...	50,000 +
6.8.1.3 Salaries of EDP Staff	...	282,180
		1,274,180
		=====

...56/-

6.8.2 Purchase Cost of Receipting Machines

6.8.2.1 Cost of Purchase of Receipting Machines	...	2,288,000	+
6.8.2.2 Maintenance Cost	...	71,280	p.a
		<u>2,359,280</u>	
		=====	

6.8.3 <u>Salaries of Existing Staff (Annual)</u>	...	2,984,450
--	-----	-----------

Summary of Total Cost of Alternative 3 at Initial Implementation

6.8.3.1 Rental Cost of EDP Equipment	...	1,274,180
6.8.3.2 Purchase Cost of Receipting Machines	...	2,359,280 +
6.8.3.3 Salaries of Existing Operating Staff	...	2,984,450
		<u>6,617,910</u>
		=====

6.8.4 Comparison of CBA With Alternative 3 over the Present System

(i.e. the Department Rents the EDP Equipment and Purchases the Receipting Machines)

6.8.4.1 Cost of Manual System	...	5,539,330
6.8.4.2 Cost of Alternative 3	...	6,617,910
		<u>(-) 1,088,580</u>
		=====

6.8.5 There is an extra cost of \$1,088,580 per year over the present manual system. However, eventually the receipting machines will belong to the Department.

6.9 Conclusion:

The three alternatives are tabulated below to further illustrate the cost/benefit analysis.

COMPARISON OF THE THREE ALTERNATIVES OVER THE PRESENT SYSTEM

ALTERNATIVE	ANNUAL EXPENDITURE		OWNERSHIP OF MACHINES	
	SAVING	EXTRA COST	EDP EQUIPMENT	RECEIPTING M/C
1	-	\$3,626,850	Belongs to the Government	Belongs to the Government
2	\$517,940	-	Does not belong to the Govt.	Does not belong to the Govt.
3	-	\$1,088,580	Does not belong to the Govt.	Belongs to the Government

6.9.1 It is recommended that the Department chooses Alternative Three. This is due to the fact that computer technology changes very rapidly and becomes obsolete after a period of time. Therefore it is best to rent the EDP Equipment as set out in page 55.

6.9.2 In terms of staffing, some of the available staff could be redeployed to do the work in the proposed system.

...58/-

6.10 Discounted Cash Flow

6.10.1 Discounted Cash Flow for Alternative I (at 10%)

	Consumables (Year 1)		Year 2	Year 3	Year 4	Year 5	Total
	Maintenance	Stationary					
EDP Equipment (Purchase)	344,050	50,000 394,050	358,230	325,643	296,049	269,136	1,643,108
Receipting Machines (Purchase)	71,000	17,600 88,600	80,546	73,219	66,565	60,514	369,444
Total	415,050	67,600	438,776	398,862	362,614	329,650	2,012,552

6.10.2 Discounted Cash Flow for Alternative II (at 10%)

	Consumables (Year 1)		Year 2	Year 3	Year 4	Year 5	Total
	Maintenance	Stationary					
EDP Equipment (Rent)	-	50,000	45,455	41,320	37,565	34,150	208,490
Receipting Machines (Rent)	-	20,000	18,182	16,528	15,026	13,660	83,396
Total	-	70,000	63,637	57,848	52,591	47,810	291,886

6.10.3 Discounted Cash Flow for Alternative III (at 10%)

	Consumables (Year 1)		Year 2	Year 3	Year 4	Year 5	Total
	Maintenance	Stationary					
EDP Equipment (Rent)	-	50,000	45,455	41,320	37,565	34,150	208,490
Receipting Machines (Purchase)	71,000	-	64,546	58,674	53,342	48,493	296,055
Total	71,000	50,000	110,001	99,994	90,907	82,643	504,545

6.10.4 Discounted Cash Flow Calculations on Consumables of the equipment for the first five years, at 10% show the following results:

6.10.4.1 Alternative 1:

Total amount of money spent in five years is \$2,012,552.

6.10.4.2 Alternative 2:

Total amount of money spent in five years is \$291,886.

6.10.4.3 Alternative 3:

Total amount of money spent in five years is \$504,545

6.10.5 However, Alternative 3 is still preferred due to the fact that the receipting machines will become the property of the government.

6.11 Summary of Benefits of the Proposed System

With the introduction of the proposed system the following benefits are expected:

6.11.1 Better control of revenue collection

6.11.2 Tracking and recovery of stolen vehicles will be facilitated as vehicle identity can be easily obtained and distributed to relevant authorities on time for necessary action.

6.11.3 Better monitoring and control of traffic offenders as their particulars are always kept up-to-date.

6.11.4 Faster information retrieval for the utilisation by the courts, police and other related agencies.

6.11.5 Road and highway planning will be facilitated as up-to-date and relevant vehicle statistics can be made available as and when required.

- 6.11.6 Fraudulanceof registration will be easily detected by the introduction of check-digit in the registration number of vehicles.
- 6.11.7 Better quality of vehicles on the road as details for inspection and inspection dates are always kept up-to-date in the computer system.
- 6.11.8 Better enforcement operation can be carried out since information on 'blacklisted' vehicles could be easily obtained from the computer system.

VII. IMPLEMENTATION PROGRAM

7.1 It is expected that it will take about 11 months from the time this report is submitted to the Road Transport Department to the time the various parts of the road transport system are fully operational. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table.

7.2 The work has been assigned for the various parts of the road transport system to various departments. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table.

VII. IMPLEMENTATION PROGRAM AND CONCLUSION

7.3 The work has been assigned for the various parts of the road transport system to various departments. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table.

7.4 The work has been assigned for the various parts of the road transport system to various departments. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table.

7.5 The work has been assigned for the various parts of the road transport system to various departments. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table.

7.6 The work has been assigned for the various parts of the road transport system to various departments. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table. The various parts of the system are listed and described in the following table.

VII. IMPLEMENTATION PROGRAM

- 7.1 It is estimated that it will take about 11 months from the time this report is submitted to the Road Transport Department to the time the various forms to be used under the proposed computerised systems are printed and detailed briefings have been given to all R.I.M.V. Offices to operate the new system. The tentative implementation schedule is described in Appendix 24 in the form of Bar Chart. Each critical aspect of the implementation programme will be described in the following sections.
- 7.2 One month has been assigned for the Director General of the Road Transport Department to submit the necessary application papers to the Treasury and Public Service Department. The exercise for computerisation can only proceed when the necessary approvals have been obtained from these Central Agencies. More important is the approval from the Treasury as funds have not been asked for in the annual budget for this project. Tender documents can only be issued when the Treasury issues a forward committal order. Two months have been assigned for approvals from these two Central Agencies. Another two months have been allocated for the issue and closing of tenders submitted by the computer companies. In the event the companies make representation the closing date could be extended by one month.
- 7.3 Eight months lag is required for the recruitment of required personnel. Although most of the staff requested for this project are from the common user services, experience shows that the period of eight months allocated for the procurement of the required staff could be exceeded.
- 7.4 For the evaluation of tenders two months have been allocated. This is dependant on the following factors:-
- 7.4.1 The time available to the Evaluation Committee to evaluate. Members of Evaluation Committee come from various agencies (Treasury, U.P.T.M., Road Transport Department, etc.)

- 7.4.2 The number of companies tendering
- 7.4.3 Number of proposals to be evaluated (Some tenderers may propose more than one system or configuration).
- 7.5 One month has been allocated for the Tenders Board to meet and give the necessary approvals.
- 7.6 An important aspect of the whole exercise is the training of staff. To a great extent the success of the computerisation will depend on the outcome of the training program. The successful tenderer too has a primary responsibility in the training program. Three months have been allocated for this.
- 7.7 Sometimes it may be necessary to refer the contract to the Legal advisers for vetting. Only two weeks have been allocated for this. A letter of intend may be issued for the successful tenderer to act on and the contract may be signed later.
- 7.8 Six months have been allotted for systems and forms design. It is expected that the successful tenderer will have to play a major role together with the systems team of the Road Transport Department. There need to be very close rapport between the joint Department/Company System team and the various Divisions/Units of the Road Transport Department. In respect of the printing of the various forms to implement the Computerisation program of the Department the Government Printer has to be consulted as regards the type and quantity required.
- 7.9 Preparation of site for the computer is another critical aspect of the implementation programme. It should be ready by the time the computer is delivered to the Department. In fact, the preparation of site has been a bitter experience to many departments. In the case of SOCSO, the requested computer has to be kept in storage for more than 6 months, because the site was not ready when the computer was delivered. This was inspite of the fact that the computer was delivered by sea rather than by air as originally planned. Keeping the computer in storage

means incurring unnecessary expenditure in buying the computer processing time. It is important, therefore, that the Department should liaise with J.K.R. to complete the preparation of the site within a period of 6 months.

7.10 Seven months have been allotted for the Development of the various programs. There is an overlap between the Systems design and the development of programs. It is expected that at the beginning of the 3rd month of the systems and forms design it would be possible to start writing some of the programmes.

7.11 Three months have been allocated for the printing of forms. Arrangements could be made with the printers to supply the required number to launch the scheme and the balance supplied progressively.

7.12 While the forms are in the process of being printed, teams could go to the R.I.M.V. offices with details of the new procedures, manuals, flow charts, forms to explain the new system and procedures. The successful tenderer will have to be equally involved in this program. Three months have been allotted for this project.

7.13 Eleven months have been allocated for the delivery and installation of the computer configuration as it is normal for tenderers to supply the configuration in a time frame of 8 - 10 months from date of issue of firm order. It is possible to obtain data entry equipment say within 2 - 3 months.

7.14 Two months have been allotted for the testing of Driving licence and the Registration and licensing of motor vehicles system.

7.15 When the testing is being done satisfactorily, it is expected that the related system will be in routine operation. It is also expected that the routine operation of the system will be involved with few amendments, debugging as time goes as what is normally happened in the evaluation of system.

7.16 CONCLUSION

7.16.1 The introduction of a computerised system in the RTD will facilitate fast retrieval of relevant and up-to-date information. Consequently, revenue due to Government can be collected at an earlier date as computerisation will facilitate the RTD to identify late or non-renewal of licences. Up-to-date information can also facilitate enforcement agencies to track down traffic offenders and reckless drivers. This will have favourable implications on road safety to the general public as well as revenue to the government in terms of collection of court fines relating to traffic offences.

7.16.2 Centralisation of up-to-date information through computerisation will also facilitate the Public Works Department to plan and do research on highway and traffic flow as relevant statistical information can be easily obtained. These statistical information are also useful to the Treasury, City Hall and the Police in carrying out their respective functions.

7.16.3 The introduction of a computerised system in the RTD by itself is not a panacea to all the problems it currently faces. The current two-year backlog of forms to be placed in their respective original files can only be solved by recruiting more staff. New office spaces have to be provided for in most R.I.M.V offices to cater for the constant voluminous growth in vehicle files. If the original files are to be destroyed and microfilms of these original files are to be kept instead, then the current acute space problem can be minimised. However, destruction of the original files may not be acceptable as they may have to be produced as evidence in courts in case of legal hearings. In this respect, the RTD should seek the advice of the Attorney-General.

DRIVING LICENCE MASTERFILE

1.	Identity Card Number	8X
2.	Name	25A
3.	Date of Birth	6N
4.	Permanent Address	50X
5.	Expiry Date of CDL	6N
6.	Classes of Vehicle in CDL	10X
7.	Expiry Date of PDL	6N
8.	Classes of vehicle in PDL	6X
9.	CDL Serial No.	7X
10.	PDL Serial No.	7X
11.	Issuing Authority Code	2N
12.	Offence/Disqualification	1A
Total Characters		134
		=====

Approximate Record Length	-	150 Characters
Estimated No. of Driving Licence	-	3.0 Millions
Estimated Storage Space	-	450 Million Characters

Additional items may be incorporated as necessary for systems' use or during detail systems design.

...66/-

VEHICLE MASTER FILE

Registration

- | | |
|--------------------------------|----|
| 1. Vehicle Registration Number | 8X |
| 2. Registration Class | 1N |
| 3. Registration Date | 6N |
| 4. Registration Book No. | 7X |

Ownership details

- | | |
|------------------------------|-----|
| 5. I/C Number | 8X |
| 6. Name of Owner | 25A |
| 7. Owner's permanent Address | 50X |

Physical Particulars

- | | |
|---|-----|
| 8. Type of Body | 2N |
| 9. Make and Model | 2N |
| 10. Year of Manufacture | 2N |
| 11. Main Colour | 2N |
| 12. Secondary Colour | 2N |
| 13. Seating Capacity | 2N |
| 14. Engine Number | 10N |
| 15. Number of cylinders | 2N |
| 16. Engine capacity (c.c.) | 5N |
| 17. Chassis Letter & Number | 10X |
| 18. Number of wheels | 2N |
| 19. Propelled By | 1N |
| 20. Tyres (Yes/No) | 1N |
| 21. Right or Left Hand Steering | 1N |
| 22. MPLW (Maximum Permissible Laden Weight) | 3N |
| 23. Side Car/Trailer/Caravan (1,2 or 3) | 1N |

24. No. of Axles	2N
25. Tinted Glass Exemption (Y/N)	1N

Licensing

26. Insurance Company	50X
27. Expiray Date of Licence	6N

Inspection

28. Due date of Inspection	6N
----------------------------	----

Total Characters 218

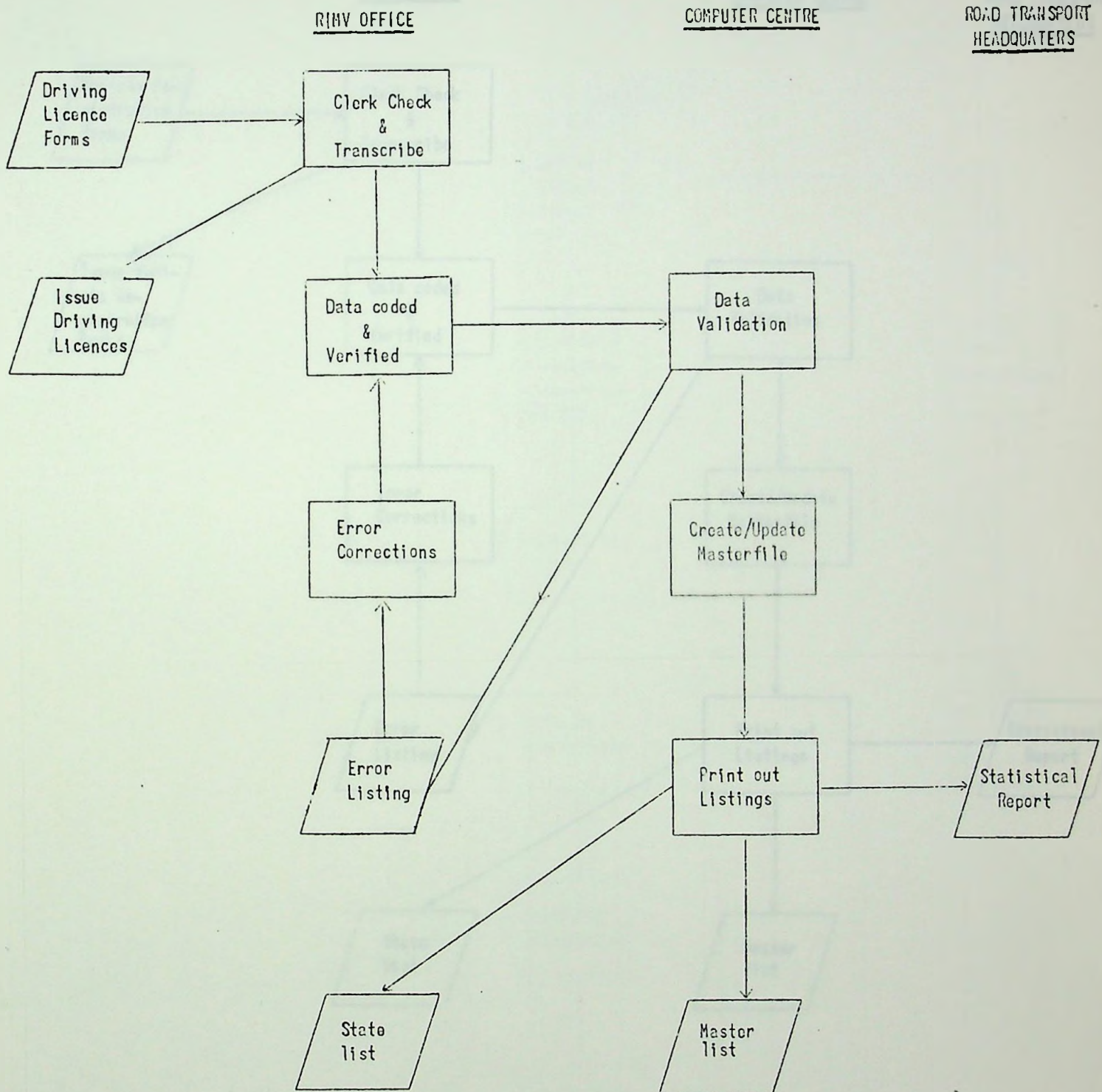
=====

Approximate Record Length	= 250 Characters
Estimated No. of Vehicles (1978)	= 1.8 Millions
Estimated Storage Space	= 450 Million Characters

Additional items may be incorporated as necessary
for systems' use or during detail systems design.

...68/-

SYSTEM FLOWCHART: DRIVING LICENCE MASTERFILE CREATION

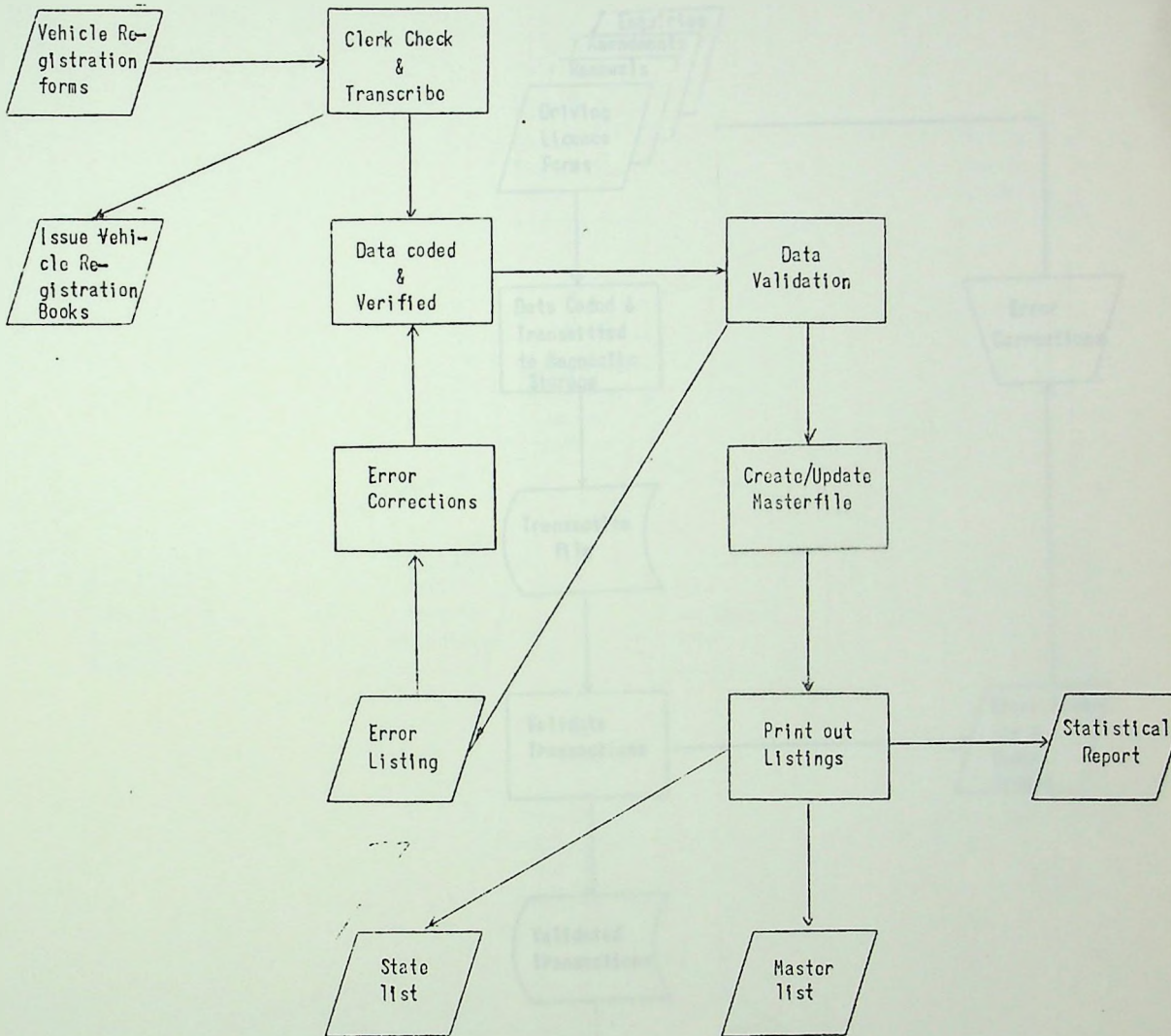


SYSTEM FLOWCHART: VEHICLE MASTERFILE CREATION

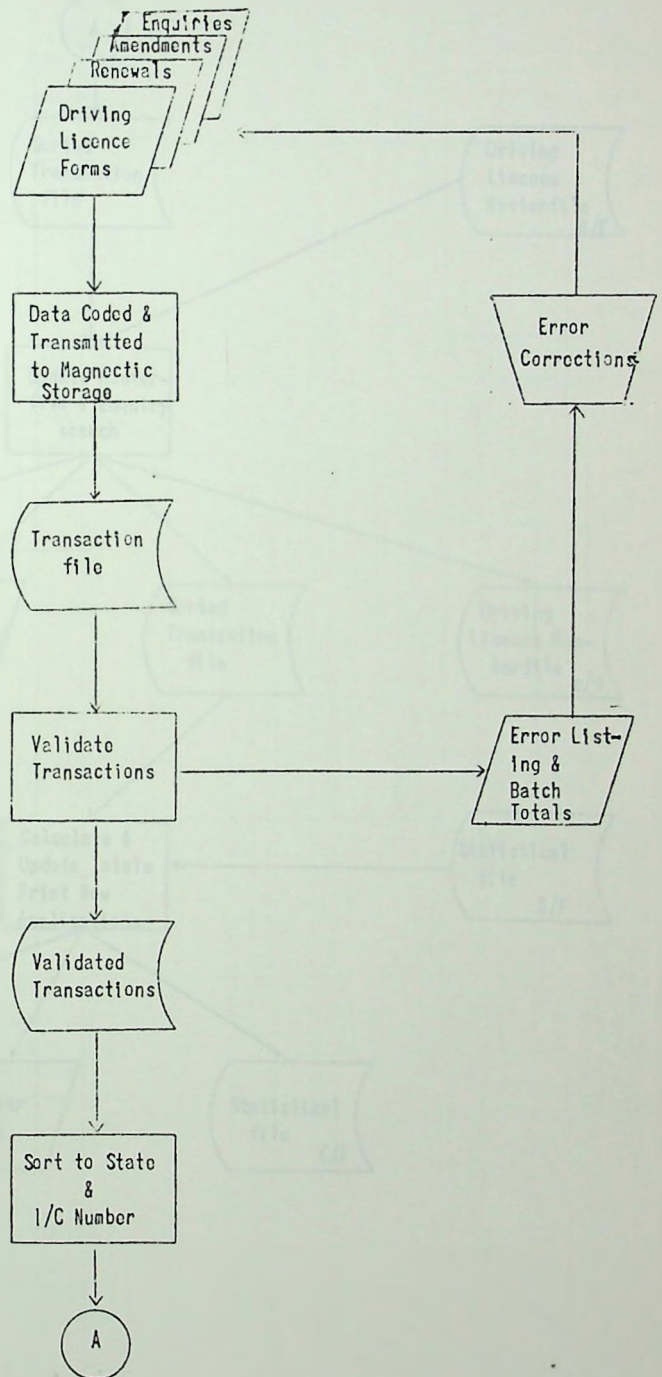
RIMV OFFICE

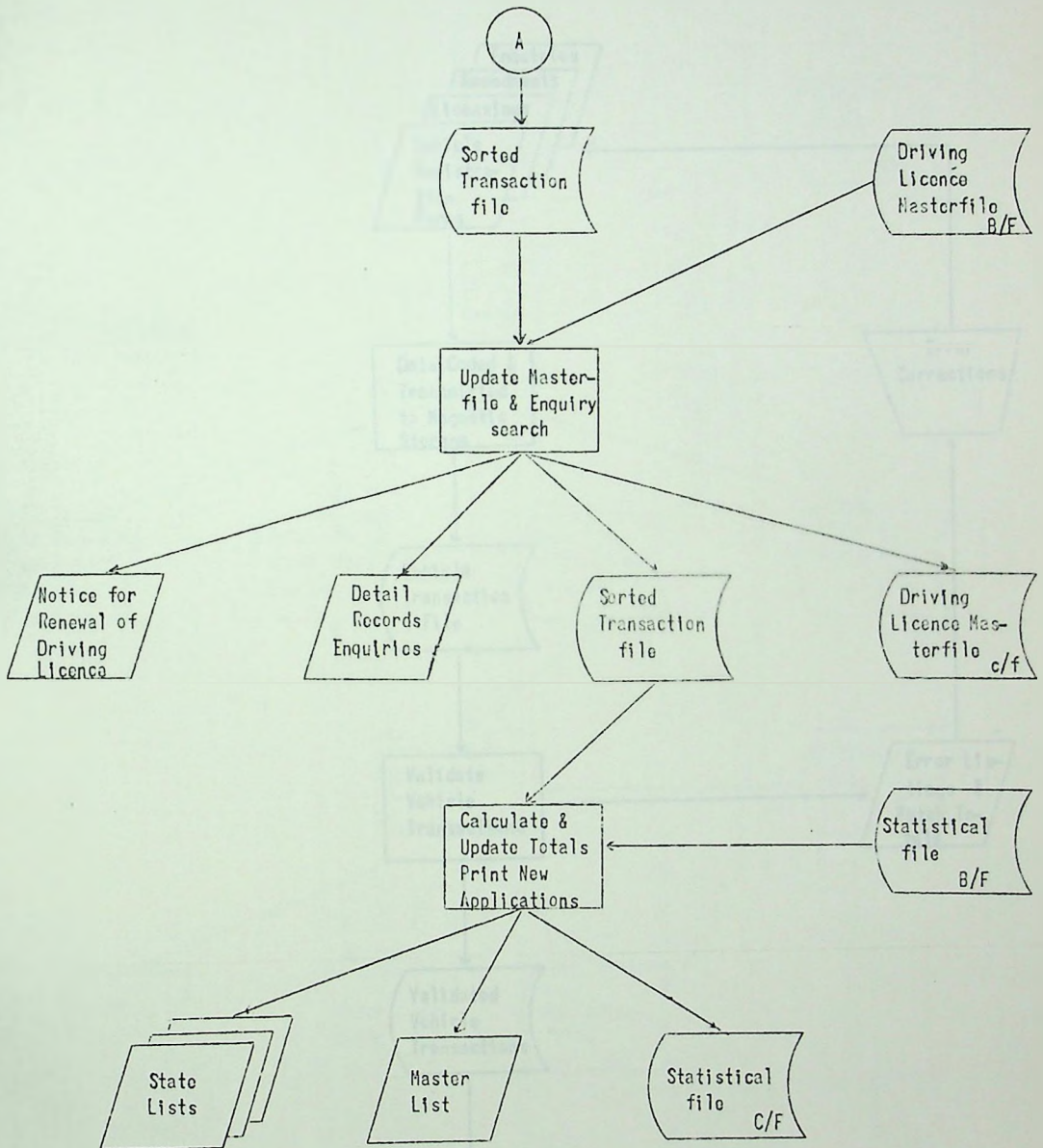
COMPUTER CENTRE

ROAD TRANSPORT
HEADQUARTERS

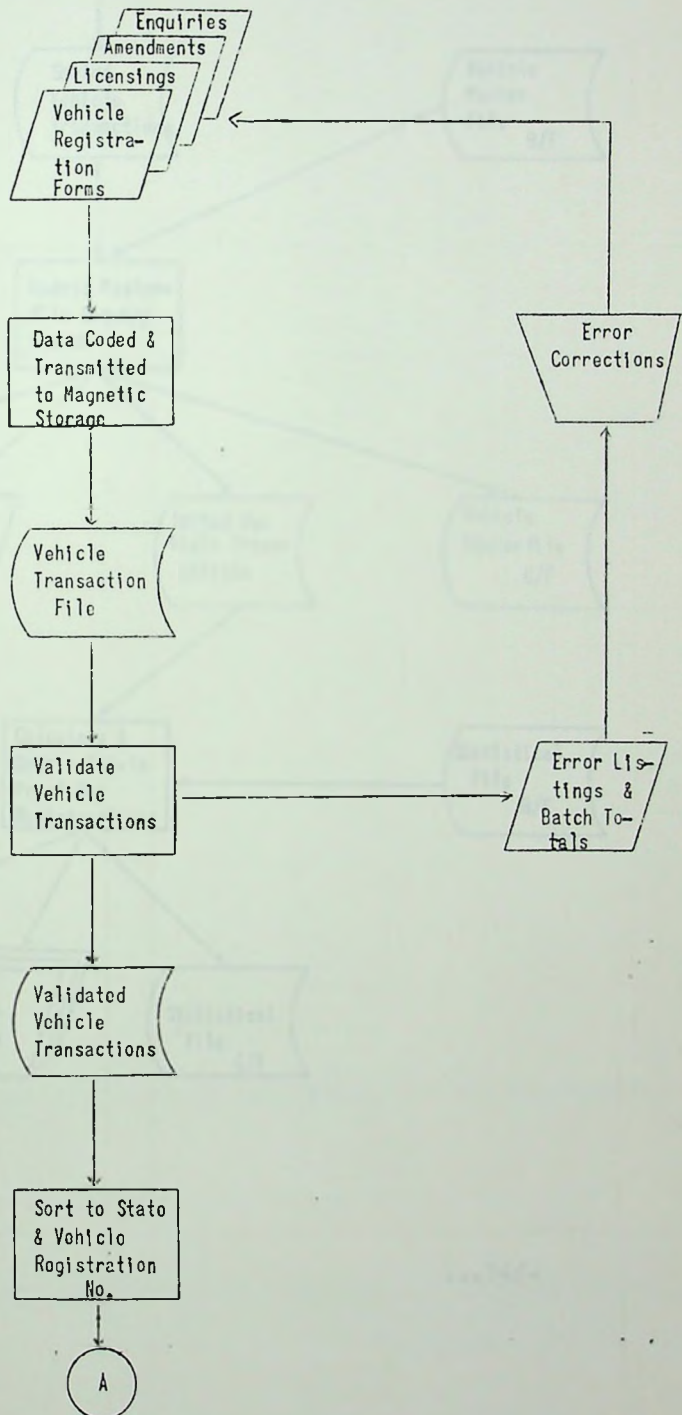


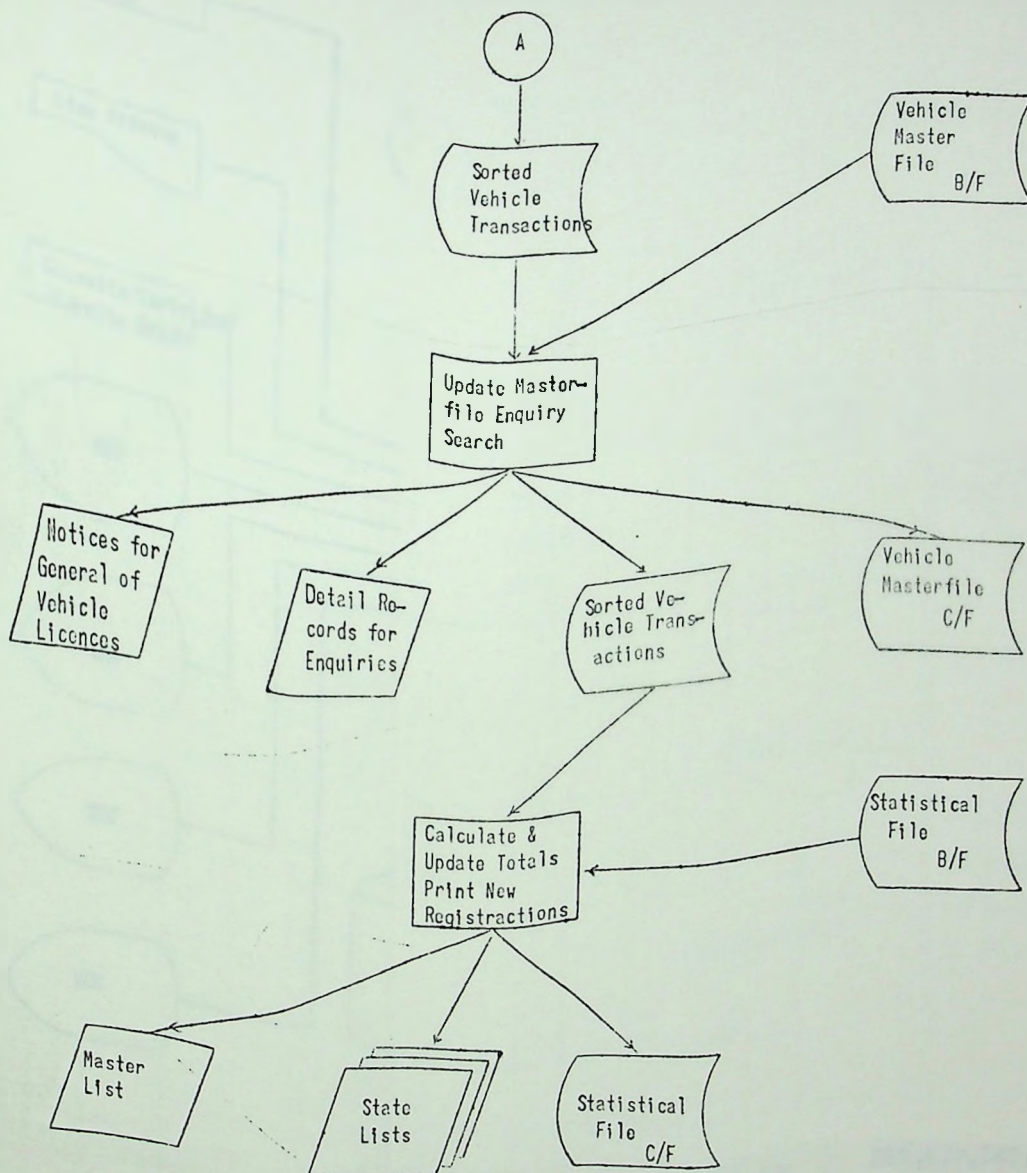
COMPUTER RUN CHART: DRIVING LICENCE SYSTEM





COMPUTER RUN CHART : MOTOR VEHICLE SYSTEM



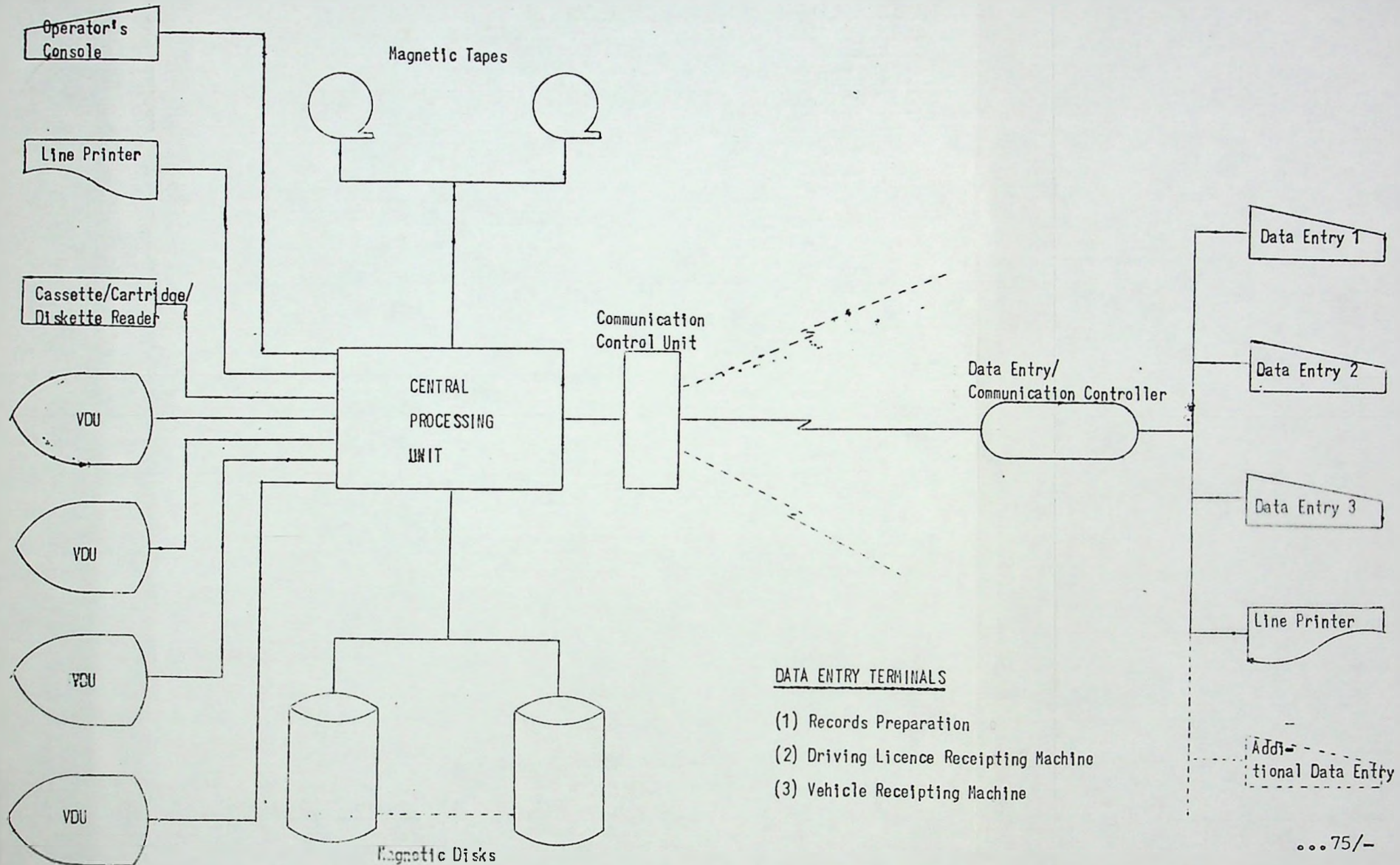


APPENDIX A7

COMPUTER CONFIGURATION

CENTRAL COMPUTER CENTRE

RIMV OFFICES



DATA ENTRY TERMINALS

- (1) Records Preparation
- (2) Driving Licence Receipting Machine
- (3) Vehicle Receipting Machine

73
STATEMENT OF TOTAL REVENUE COLLECTED BY ROAD TRANSPORT
DEPARTMENT IN PENINSULAR MALAYSIA. 1970 - 1977.

Appendix 1

YEAR	PARTICULARS	DRIVING LICENCE FEES	ROAD TAX	VOCATIONAL LICENCES (GOOD) PSV & CONDUCTORS	A . V . R . F .			ORDINARY REGISTRATION FEES	DRIVING LICENCE TEST FEES	MISCELLANEOUS	GRAND TOTAL OF REVENUE
					PRIVATE	BULINESS	MOTORCYCLE/ SCOOTER				
1 9 7 0		15,945,360.12	137,810,311.19	906,549.00	3,358,001.68	1,612,843.57	1,006,136.65	1,040,899.00	1,184,490.00	2,712,194.57	165,576,765.76
1 9 7 1		16,587,940.69	147,164,160.36	982,031.00	376,933.33	816,333.96	103,145.86	1,128,141.62	1,359,523.50	2,878,287.57	171,396,497.89
1 9 7 2		20,114,858.50	160,621,924.78	1,060,250.00	307,035.86	589,454.12	45,900.55	1,299,076.00	1,697,520.75	3,417,408.15	189,153,428.71
1 9 7 3		24,188,772.40	185,370,186.47	1,270,771.08	281,404.41	923,071.59	691,784.24	1,976,992.61	2,485,785.25	4,062,463.08	221,251,231.05
1 9 7 4		29,104,197.70	211,535,325.32	2,069,252.00	215,840.27	1,321,579.78	40,398.70	2,486,629.40	3,069,945.50	4,349,345.97	245,192,514.64
1 9 7 5		30,642,521.80	240,286,291.20	2,569,846.00	154,242.75	860,419.40	11,821.11	2,374,112.96	3,251,215.00	5,528,595.63	285,679,065.85
1 9 7 6		34,032,145.00	270,622,454.61	1,749,575.00	103,996.60	459,588.92	18,133.92	2,537,551.54	3,248,009.00	6,967,469.89	319,739,924.46
1 9 7 7		38,852,552.00	299,115,103.02	1,866,928.40	172,030.59	530,409.52	40,648.63	3,073,425.35	3,754,038.00	7,756,657.35	355,161,792.96

76

JABATAN PENGANGKUTAN JALAN, SEMENANJONG MALAYSIA: PERANGKAAAN KERETA-KERETA MOTOR PADA 31HB. DISEMBER 1977

KAWASAN PENDAFTARAN.	B A S		TEKSI		SEWA DAN PANDU				LORI- LORI DAN VAN		KERETA- KERETA MOTOR PERSENDIRIAN.		MOTOR SIKAL PERSEN DIRIAN.	KERETA- KERETA LAIN. (TEREKTER PENGGELEK DLL)		J U M L A H			JUMLAH BESAR.	Pendaftaran yang telah dibatalkan sehingga 31 12.1977 dan ditolak dari pada angka Jumlah Pesar.
	P	D	P	D	P	D	P	D	P	D	P	D	P	P	D	P	D	T		
SELANGOR.	325	2820	1318	2928	246	42	-	-	22636	19280	167316	9423	213903	1111	6867	406855	41360	4644	452859	12387
PERAK.	81	1092	246	943	2	27	-	-	7313	7359	65200	4742	161222	728	6063	234792	20226	1833	256256	14019
PULAU PINANG.	126	813	13	431	13	17	-	-	5578	4526	54743	1325	110620	265	1745	171358	8857	556	180771	13209
JOHOR & MUAR.	171	1521	340	1613	9	16	-	-	8182	8082	60190	3073	142621	629	3221	212142	17526	2919	232587	9026
KEDAH.	68	1156	1	746	-	-	-	-	3369	3252	24311	1630	88340	2	2774	116091	9558	474	126123	6904
PERLIS.	10	93	-	109	-	-	-	-	355	416	3263	249	13356	1	531	16985	1398	20	18412	12
NG. SEMBILAN.	45	578	114	458	-	-	-	-	2914	2762	27294	1378	58240	149	1177	88756	6353	1079	96188	3076
MALAKA.	46	526	3	504	-	-	-	-	2209	2170	20798	1530	40731	94	1001	63881	5731	295	63907	4536
PAHANG.	44	482	21	283	1	5	-	-	2535	3309	20573	1166	61590	19	1895	84783	7140	1282	93205	3775
NEKANTAN.	11	302	84	572	-	-	-	-	2185	1203	15364	494	39192	195	1195	57031	3766	219	61016	2167
TRINGGANU.	26	209	13	167	-	-	-	-	1277	1113	7170	701	21265	40	907	29791	3077	459	33347	11374
J U M L A H.	953	9592	2153	8754	271	107	-	-	58553	53472	466222	25711	951080	3233	27376	1482465	125012	13794	1621371	97485
Govt. Vehicles included above.	457	645	-	-	-	-	-	-	5262	6203	9086	2977	7575	591	2840	22971	12665	440	36076	-
New Registrations Govt. Vehicles from 1.1.1977)	120	23	-	-	-	-	-	-	266	505	435	131	356	80	157	1257	816	25	2098	-
New Registrations Excluding Govt. vehicles fr.1.1.77	67	720	388	213	76	5	-	-	5533	5527	56524	1609	128447	1121	2181	192156	10255	849	203260	-

KENYATAAN:- T = Treler, P = Petrol dan D = Disel yang termasuk semua kereta-kereta motor yang menggunakan
fuel selain daripada Petrol dan termasuk kereta-kereta yang telah menggantikan kereta-kereta lama

77
Jumlah Keluaran Lesen-Lesen Memandu Semenanjung Malaysia 1977.

Appendix 3

NEGERI JENIS LESEN	SELANGOR	PERAK	PULAU PINANG	NEGERI SEMBILAN	JOHOR (JOHOR BAHRU)	JOHOR (MUAR)	PANGKUNG (KUANTAN)	PAHANG (RAUB)	KEDAH	PERLIS	MELAKA	TRENGGANU	KELANTAN	JUMLAH
CDL I	40935	27278	19072	14184	12702	13032	7363	3200	20047	2053	6815	3393	9932	180606
CDL III	3111	46	192	253	76	267	7	52	39	-	1018	35	74	5170
JUMLAH	44046	27324	19264	14437	12778	13299	7370	3252	20086	2053	7833	4028	10006	185776
PDL	63522	49724	26133	18051	22320	21835	14807	5364	19142	3249	11597	7742	14293	277779
DT	70072	63614	46358	27098	31887	26464	15741	6984	37741	6131	14625	9161	16849	374725
GDS	8995	3223	2222	2062	2474	1427	1342	537	2206	298	870	747	1248	27667
PSV	3619	1213	657	560	928	640	179	184	439	115	210	140	413	9297
CON	1213	404	171	257	116	132	50	35	169	27	158	63	24	2819
BADGES	13827	1863	3394	1955	3526	2154	1558	657	2607	415	1230	969	1538	38793
JUMLAH	161248	123057	78935	49983	61251	54652	33677	13761	62304	10235	28590	18822	34465	731000
PEMBAHARUAN:														
PDL	66177	31713	32460	8956	25624	15417	17114	5445	29302	7657	10033	13055	14052	277005
CDL I	287758	171338	113396	57655	80964	73747	40596	18552	61434	13718	50608	22366	39853	1061985
CDL III	13390	5800	4139	983	3060	1288	1132	273	1213	130	-	337	654	32899
GDS	32370	15955	11376	5182	7753	6247	3463	1518	5490	537	5187	2028	3525	100631
PSV	12089	5153	3235	1418	3886	2296	722	519	1840	353	2179	704	1732	36136
CON	1879	1297	842	345	379	223	120	264	446	67	309	127	190	5488
JUMLAH	444163	231266	195448	74539	121666	99218	63147	26571	99725	22462	68316	38617	60006	1515144
CHANGE OF I/c	-	158	-	-	-	-	10	-	-	-	-	-	-	158
DUP	20037	4847	13511	1139	5438	1402	1056	569	2857	565	1593	1421	563	54998
IDP	3869	1630	949	519	1274	562	191	79	262	54	429	98	200	10124
ADDED GROUP	-	7408	-	-	-	-	2422	1017	-	-	-	1437	-	12282
CONVERSION	-	-	-	-	7	-	16	-	-	-	-	-	-	23
PELENGKAI	-	89	-	5284	-	-	218	-	-	-	2313	-	-	7004
JUMLAH	23906	14138	14460	6942	6719	1964	3913	1665	3119	619	4335	2956	763	85190
JUMLAH BESAR	643363	395785	308107	145901	202414	169133	108107	45249	185234	35369	109174	64423	105240	2517499

#

PERANGKAIAN KEMALANGAN JALANRAYA DAN KENDERAAAN,
SEMENANJONG MALAYSIA.

Kadar Bagi Tiap-tiap
10,000 Kenderaan

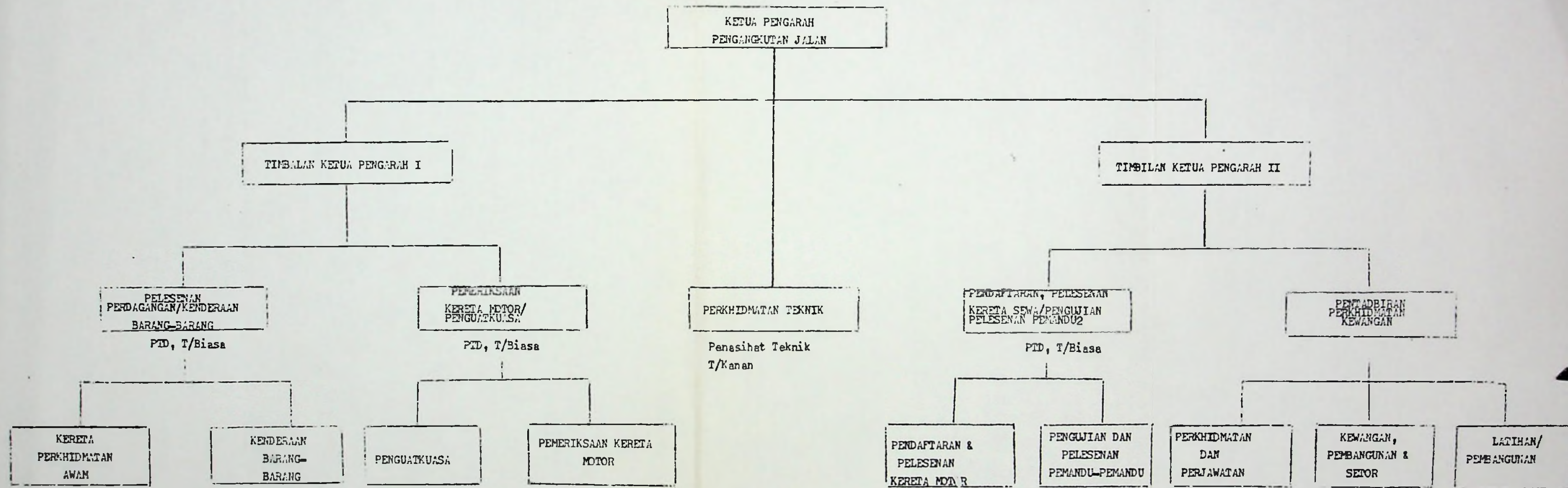
TAHUN	ANGKA KENDERAAAN	KEMALANGAN	KEMATIAN	KECEDERAAN	KEMATIAN	KECEDERAAN
1971	730,165	53,347	1,546	14,344	20.9	194.0
1972	818,659	35,913	1,712	13,198	20.9	162.0
1973	900,951	41,666	1,925	17,660	20.5	167.9
1974	1,090,270	51,213	2,303	20,915	21.1	191.2
1975	1,267,119	55,148	2,317	21,971	18.3	173.5
1976	1,429,845	54,319	2,405	22,290	16.8	155.8
1977	1,521,271	55,917	2,512	23,524	15.5	141.1

Punca:

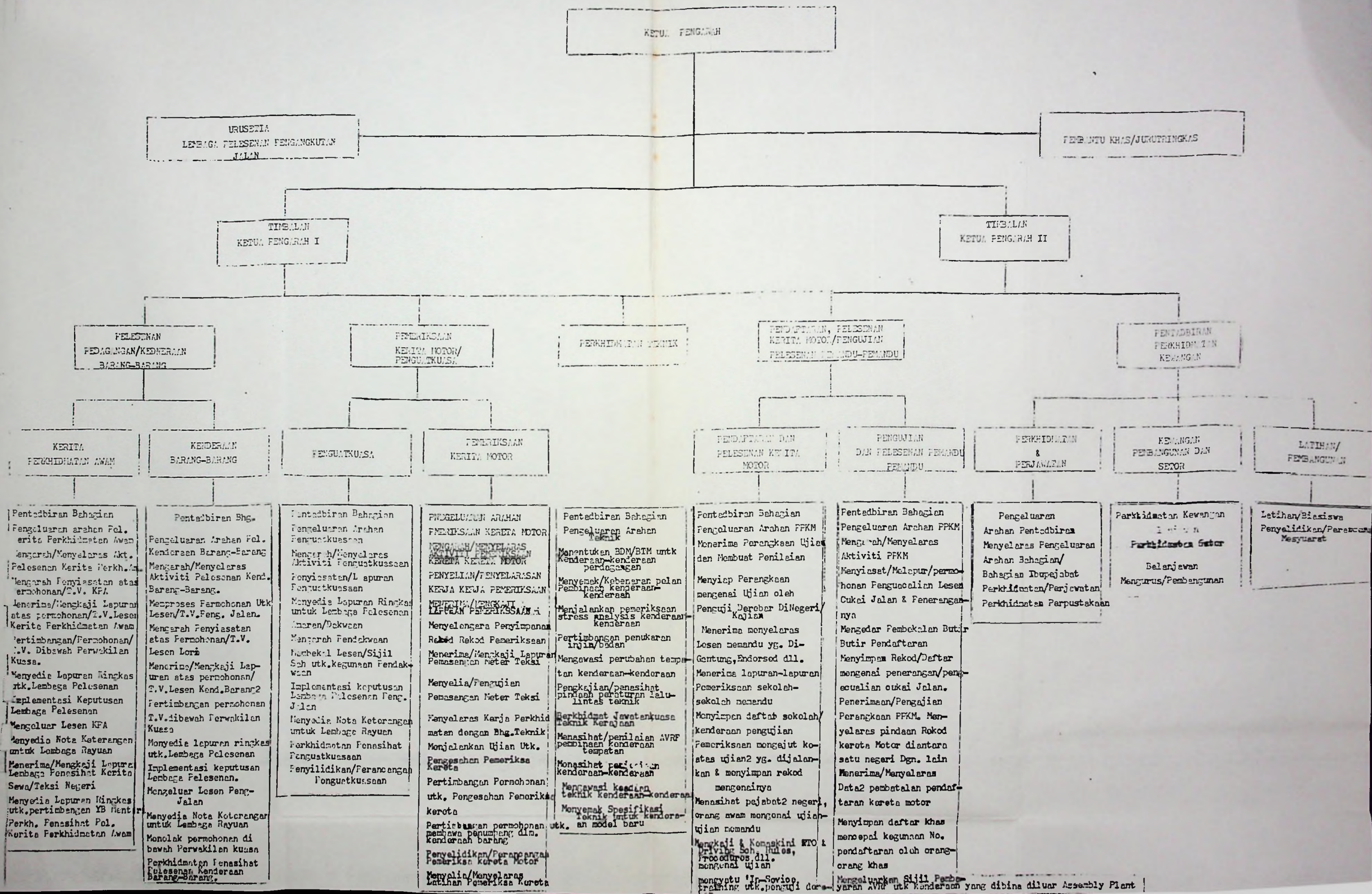
MAJLIS KESELAMATAN JALANRAYA.

CYK/mt..

CARTA ORGANISASI IBU PEJABAT JABATAN PENGANGKUTAN JALAN
PADA 1.1.1978

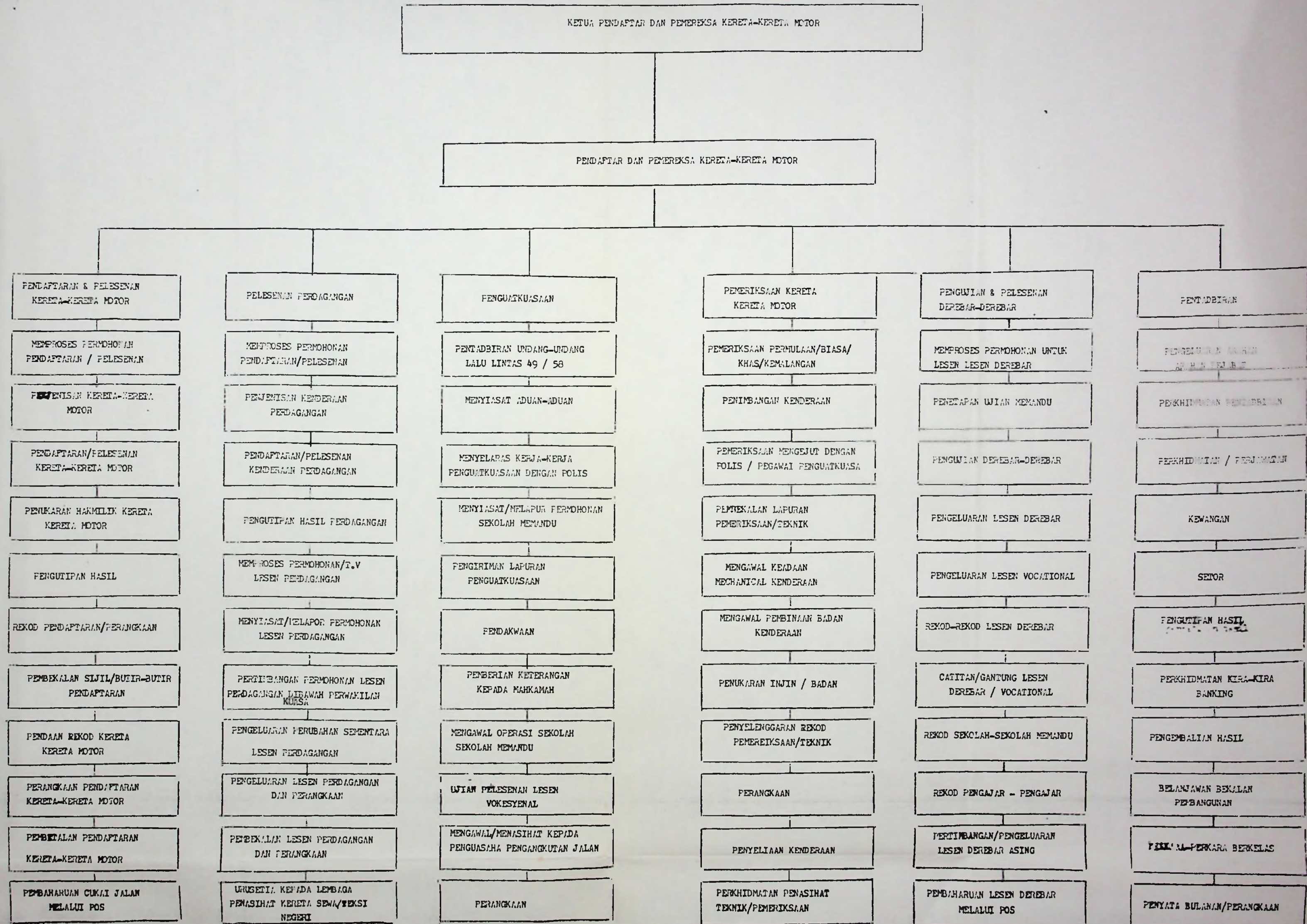


ISUTUJABAT JABATAN PENGANGKUTAN JALAN



CARTA FUNGSI-FUNGSI
JABATAN PENGANGKUTAN JALAN PERINGKAT
NEGERI

Appendix 7



KETUA PENDAFTAR DAN PEMERIKSA
KERETA-KERETA MOTOR

JURUTERANGKAS

B
PENDAFTAR DAN PEMERIKSA KERETA-KERETA MOTOR

A
PENDAFTAR DAN PEMERIKSA KERETA-KERETA MOTOR

C
PENDAFTAR DAN PEMERIKSA KERETA-KERETA MOTOR

PEMERIKSAAN
KERETA-KERETA MOTOR

PENGUJI DAN PELESENAN
DEREBAR

PENGUATKUASA

PENTADBIRAN

BAHAGIAN PELESENAN
KENDERAAN PERDAGANGAN

PENDAFTARAN DAN
PELESENAN KERETA-KERETA MOTOR

E. O.
(KANAN)

PEGAWAI
KERJA

PEGAWAI KERJA
KIRA-KIRA

KERANI BESAR
(PEGAWAI KERANI TINGGI)

KETUA CASHIER
(PEGAWAI KERANI KANAN)

PEMBANTU CASHIER
(PEGAWAI KERANI KANAN)

KERANI PERKHIDMATAN

KERANI PERJAWATAN

KERANI KEWANGAN

KERANI REKOD/PERANGKAIAN

KERANI POS/LESEN DEREBAR
LESEN KENDERAAN DAN LAIN-LAIN

KERANI SETOR

KETUA JUKTAP

JURUTAIP

TALIPON OPERATOR

PENJAGA KESELAMATAN

PENCARI FAIL

PELAYAN PEJABAT

TUKANG KEBUN

PINJONG PEJABAT

E. O.
SIASATAN

E. O.
PENGUATKUASAAN

E. O.
PENDAKWAAN

E. O.
TUGAS KHAS

PEGAWAI KERANI
PENYEDIAAN SAMAN

KERANI REKOD SAMAN/
SURAT MENYURAT

PENGUJI DEREBAR
(KANAN)

PENGUJI DEREBAR
MOTOSIKAL

PENGUJI DEREBAR
KERETA-KERETA MOTOR

PENGUJI DEREBAR
KENDERAAN BERAT

PENGUJI DEREBAR
KENDERAAN LAIN-LAIN

KETUA BAHAGIAN
(PEGAWAI KERANI KANAN)

PEGAWAI KERANI
PENETAPAN UJIAN

PEGAWAI KERANI PENYEDIAAN
SENARAIAN HARIAN

PENYEMAK
PERMOHONAN

CASHIER/KOUNTER
PENGELUAR LESEN

PENULIS LESEN TETAP
SEMENTARA

PENULIS LESEN
PINDAAN DAN SALINAN

KERANI INDEX

SURAT MENYURAT

PENCARI FAIL/REKOD

PELAYAN PEJABAT

PEMERIKSAAN KERETA-KERETA
MOTOR TINGKATAN KHAS

PEMERIKSAAN
PERMULAAN

PEMERIKSAAN KERETA-KERETA MOTOR
BIASA (ROUTINE)

PEMERIKSAAN KERETA-KERETA MOTOR
PEMERIKSAAN KHAS

PEMERIKSAAN KERETA-KERETA MOTOR
PEMERIKSAAN KEMALANGAN

KETUA BAHAGIAN
(PEGAWAI KERANI KANAN)

KERANI PENETAPAN

KERANI REKOD TEKNIKAL

KERANI SURAT
MENYURAT AM

KETUA BAHAGIAN
(PEGAWAI KERANI KANAN)

PENYEMAK PERMOHONAN
LESEN PERDAGANGAN

PENYEDIAAN LESEN
PERDAGANGAN

PENULIS LESEN KENDERAAN
PERDAGANGAN DAN KPA

SURAT MENYURAT

PENCARI FAIL

KETUA BAHAGIAN
(PEGAWAI KERANI KANAN)

KERANI/KOUNTER

CASHIER/KUNTER

PENGAWAL LESEN

PENULIS R.B.BARU

PENULIS R.B.SALINAN
DAN PINDAAN

PENYEDIAAN FAIL BARU MV 2B

TUKAR MILIK DAN
LAIN-LAIN

PEMBEKAL MAKLUMAT
PENDAFTARAN

SURAT MENYURAT

KETUA PENCARI FAIL

PENCARI FAIL

PELAYAN PEJABAT

The Procedure of Operations of the Enforcement
Division, Road Transport HQ.

1. Case 1: This is a case where an Enforcement Officer (E.O.) detects a certain case (offence) on the road.

The procedure is as follows:

- i) E.O. will detect case on the road
- ii) Report the case to HQ through respective heads of the RIMV offices. The report is made in the form E1.
- iii) The case is recorded on a register
- iv) HQ will open a file for the case (1 file is open for one operator, or permit holder).
- v) Action taken by the HQ:
 - a) If the report is not completed, then the case will be referred back to the reporting officer or any other officer for further confirmation/investigation.
 - b) Final report/reports come back to HQ regarding the case
 - c) Decision made:

To prosecute in Court, or ask operator to show cause (only in cases involving permits).

2. Show Cause:

- i) The notice is sent using the form E2. Copy of the E2 is sent to reporting Office and all other offices involved.
- ii) The operator is required to reply within 21 days giving his explanation on the offence he committed.
- iii) If the operator does not reply, it will be assumed that he has no reply.
- iv) If the letter does not reach the operator, then it is sent to the respective state for service and report.
- v) Decision on the cause shown (recorded in I(iii) above):
 - a) allowed - case closed.
 - b) not allowed - punishment

vi) Punishment:

- a) Warning
- b) Suspension of permit
- c) Cancellation of permit

3. Warning

Warning to the operator is sent in E3 by registered post and copied to relevant Registrars. Case closed.

4. Suspension:

- i) The period of suspension varies depending on the merits of each case.
- ii) Notice of suspension to the operator is in E4 and it is sent by A.R. registered post with copies to the relevant Registrars - recorded in register.
- iii) On the appointed date of the commencement of the period of suspension, the operator must surrender to the relevant registrar the permit, registration book and road tax of the vehicle concerned.
- iv) The Registrar concerned, on receiving a notice of suspension must record it in a register and within two weeks from the date of the commencement of the suspension must inform HQ in form E7 whether the suspension is affected or not.
- v) When the suspension is effected the fact is recorded by HQ and the case is closed.
- vi) When the vehicle is still licensed and the operator failed to surrender the above documents for suspension, action will be taken to ground the vehicle by the Registrar and to prosecute the operator.
- vii) When the suspension is not effected as a result of the vehicle not been licensed or has been sold and a replacement has not been licensed the vehicle will be blacklisted by the Registrar concerned until the suspension is effected later.

5. Cancellation:

Cancellation of permit is done in severe cases and cases where the original purpose for issuing the permit has ceased to exist, and it is decided by the Road Transport Licensing Board:

- i) The Enforcement Division will prepare a brief on the case for consideration by the Board.
- ii) Case is tabled at a regular Board Meeting.
- iii) Decision of the Board to cancel the permit conveyed to Enforcement Division.
- iv) Notice of cancellation in form E5 sent by A.R. Registered Post to operator with copies to relevant Registrars and Goods Vehicle/PSV Division - recorded in register.
- v) Operator to surrender permit registration book and road tax to Registrar concerned on appointed date.
- vi) Registrar inform HQ in E7 - recorded in register and Goods Section/PSV Division informed.
- vii) If not surrendered action to ground vehicle and prosecute operator.
- viii) Operator may appeal to the Minister after the cancellation within specified time.
- ix) Then summary of proceedings and grounds of judgement is prepared by the Enforcement Division and sent to the appealant.
- x) Appealant's grounds of appeal and decision made by Minister.

6. Prosecution:

- i) Prosecution is carried out by the relevant Registrar when directed by HQ in 1(v)(c) above, and also in definite offences not directed by HQ.
- ii) Prosecution may also be conducted by HQ.
- iii) Summons applied for and served on offender - recorded by Registrar in register.

- iv) In some States, in lieu of summons form Polis 257 is used (although Road Transport Officers are empowered under Section 45A but the form used is not proper).
- v) On date of mention, the offender may plead guilty, then he is fined by the Court - Case closed.
- vi) If the offender claims trial, then a date is fixed for hearing.
- vii) Preparation of case, and prosecution by an officer during the hearing.
- viii) Case decided by Court - case closed if no appeal.
- ix) At the end of the case (in (v) or (vii) above) Registrar informs HQ of the case.
- x) Enforcement Division records the case in master record.

7. Case II

This is a case originating from a complaint or information received from members of the public, Senior Government Officers or the press, or being referred to by the Complaints Bureau, B.S.N. or the Ministry.

- i) The complaint is recorded and file opened.
- ii) Case investigated by HQ or referred to respective Registrar for investigation.
- iii) If case only involves the driver, Registrar will take action on the vocational driving licence and report to HQ in form E8.
- iv) If case involves the owner of the vehicle, Registrar will report to HQ in E1 or a separate report.
- v) Follow up actions as in Case I above.
- vi) In certain cases the source of information is informed of the outcome of the case.

8. Operation of Specific Cases

When investigations on a specific matter is completed and enough information is gathered, an operation will be launched. It may be on a local, regional or national basis acting on directives from HQ. Actions on offences detected during the operation are similar to above.

9. Matters pertaining to Policy and Procedure.

During its investigations and operations the Enforcement Division will highlight any shortcomings on matters pertaining to policy and procedure. It may recommend new measures to be taken if necessary.

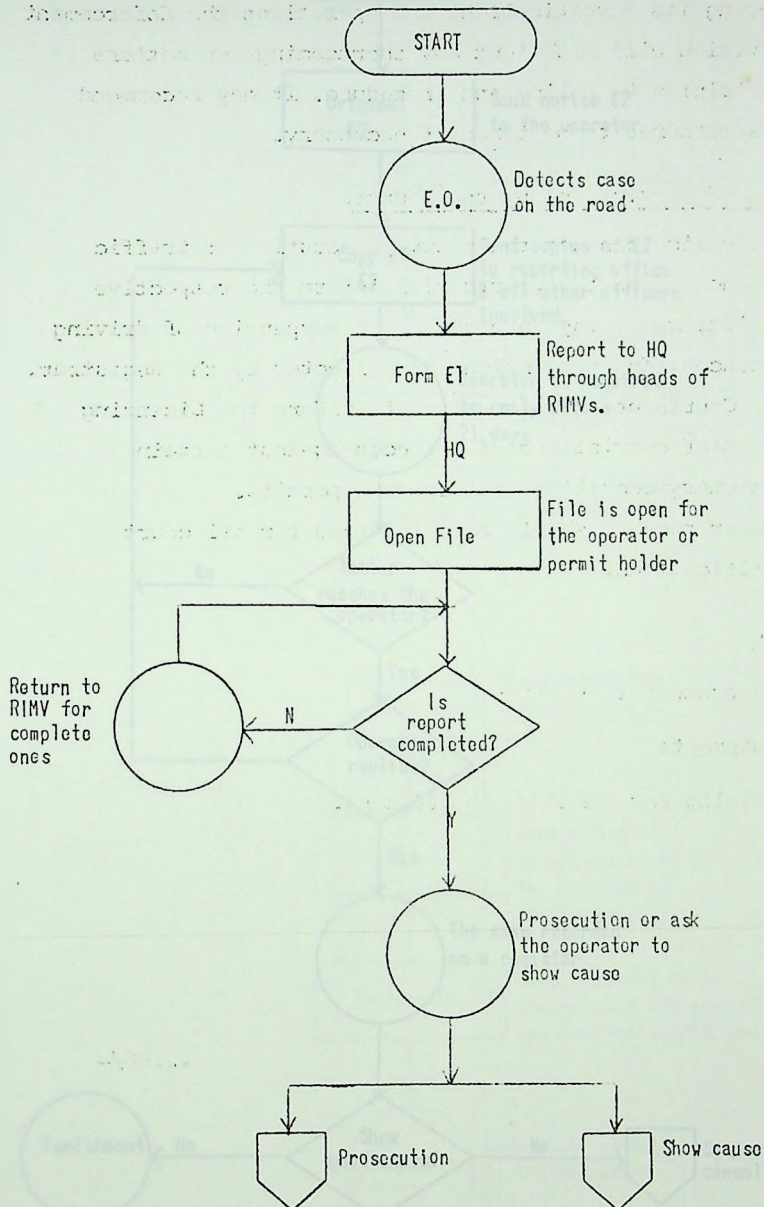
10. Notification of Convictions by the Courts.

The Police conduct their own prosecution of traffic offences, and the Courts will inform the respective Registrars of any endorsement or suspension of driving licences. The suspensions are effected by the Registrar. The Courts are also required to inform the Licensing Board of convictions of offences against certain statutory conditions attached to permits. Proper records should be maintained for all court notifications.

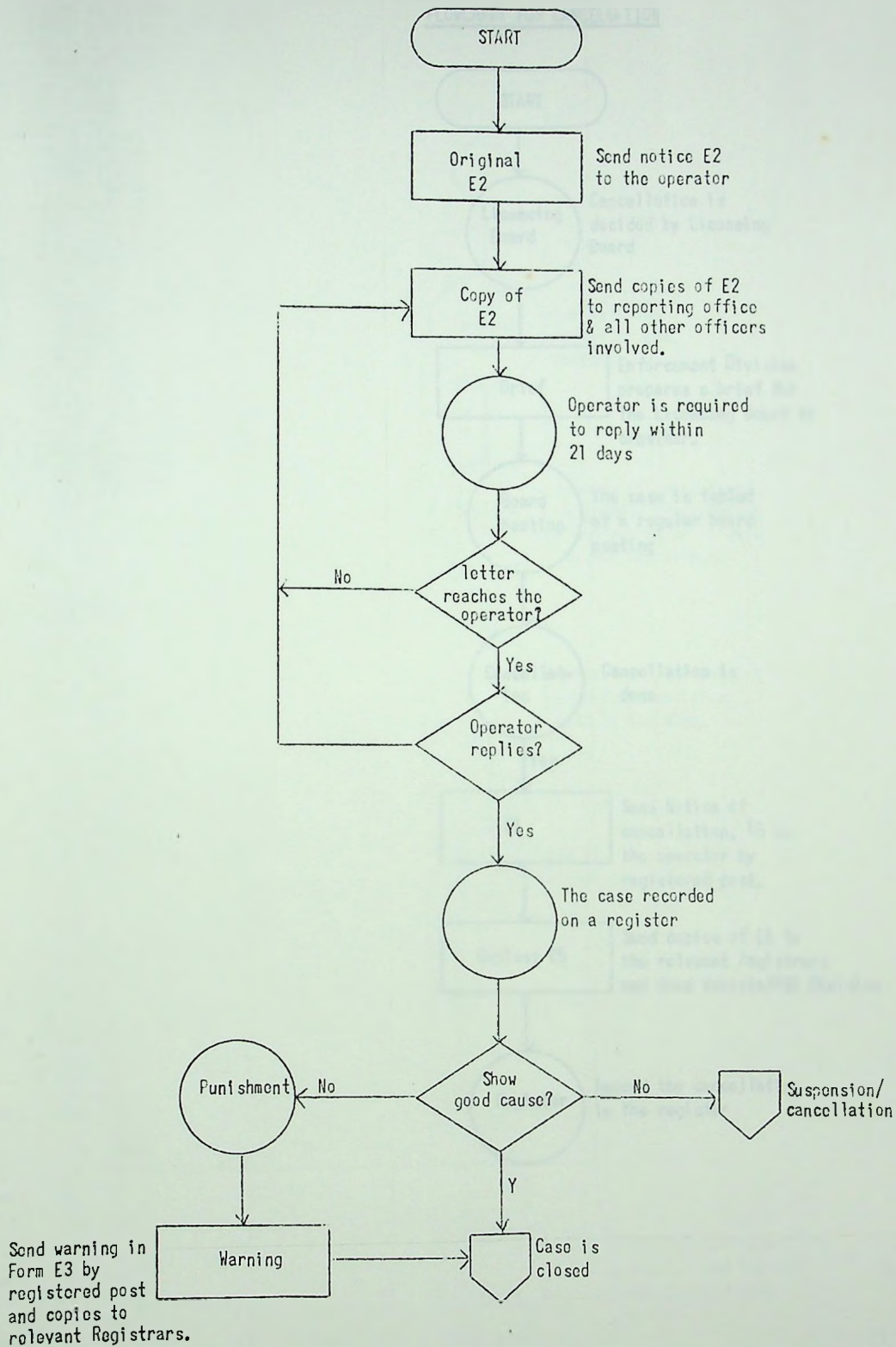
11. Other duties

- 1) Enforcement statistics
- 2) Equipments
- 3) Training for Enforcement Officers.

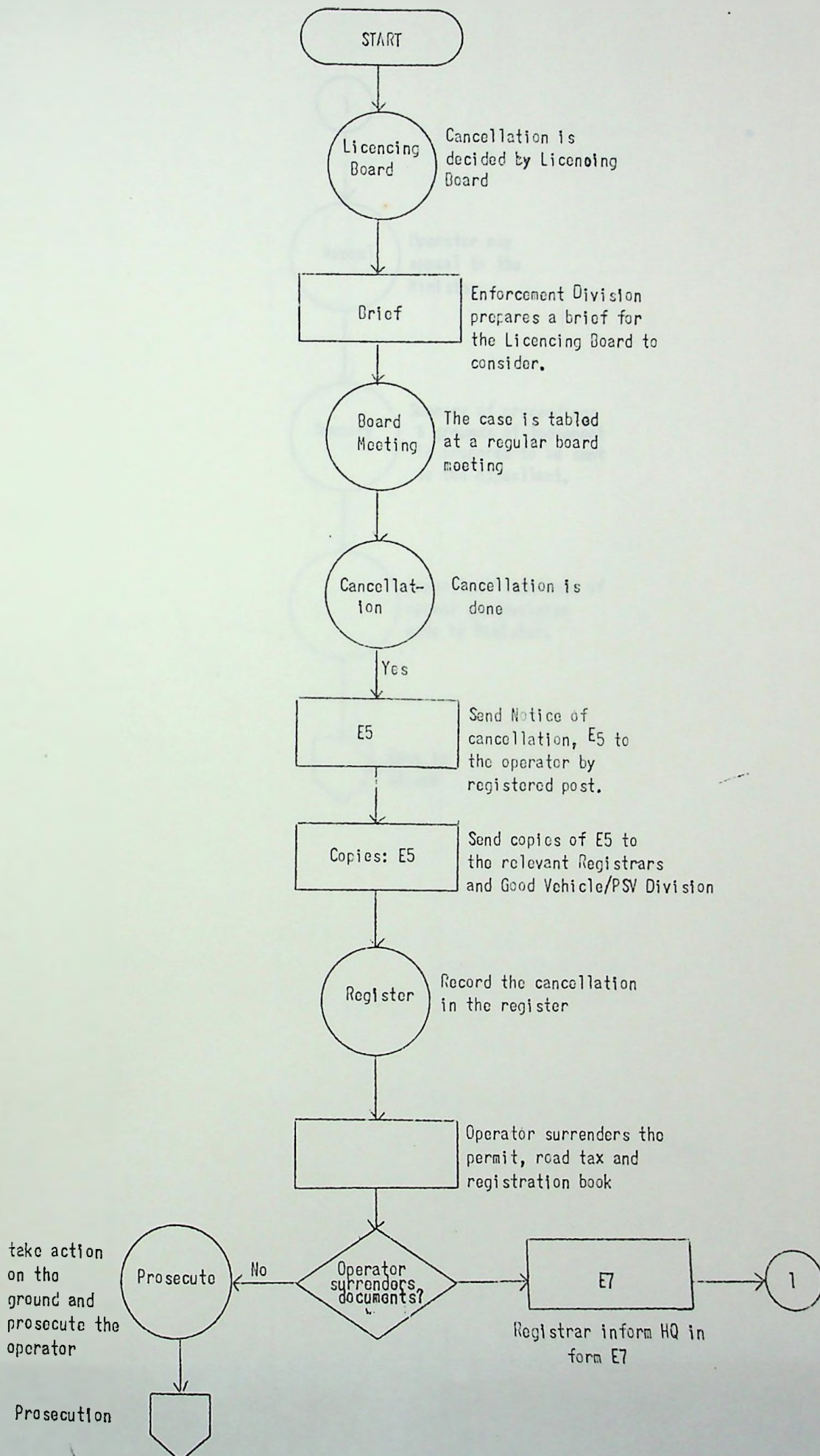
...88/-

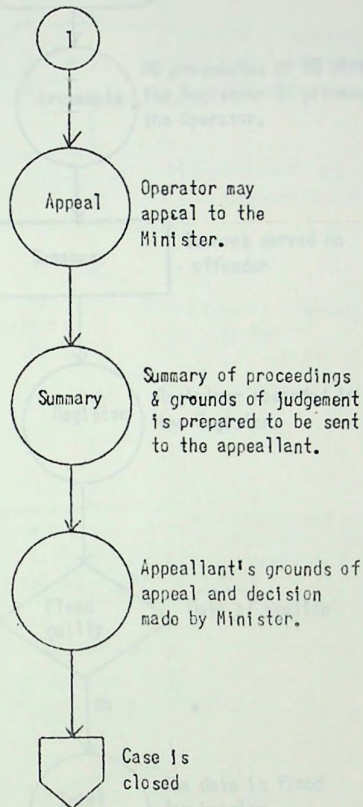
FLOWCHART FOR ENFORCEMENT DIVISION

FLOWCHART FOR SHOW CAUSE

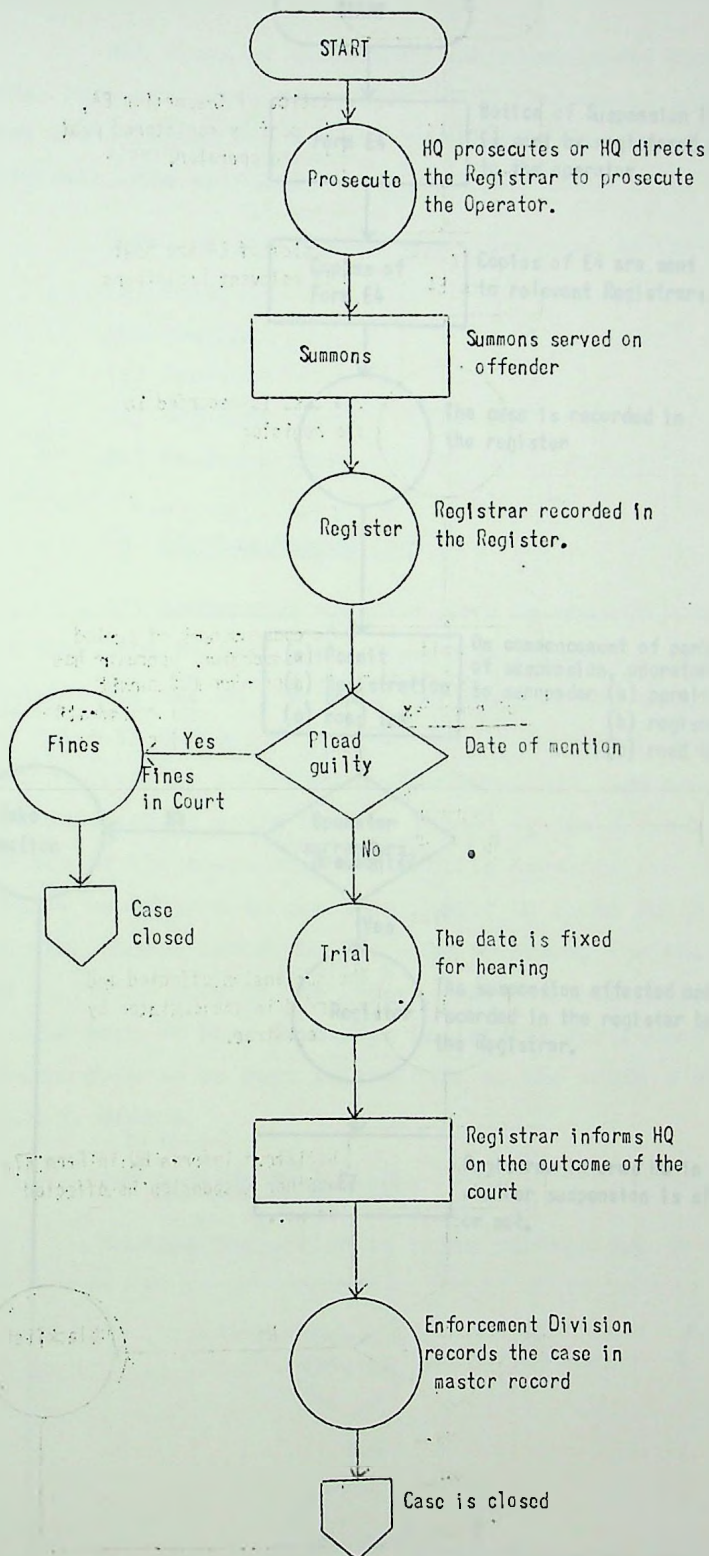


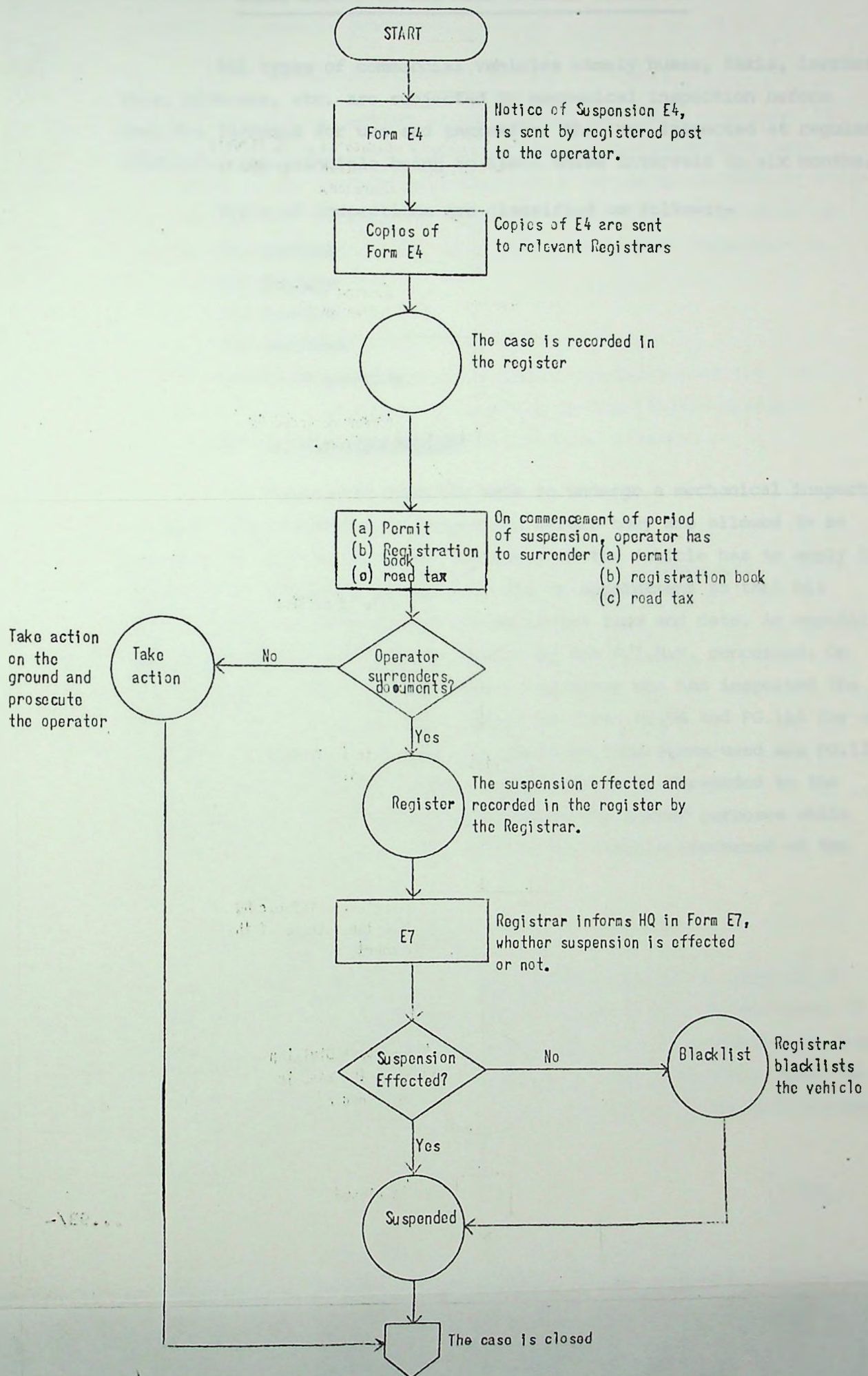
FLOWCHART FOR CANCELLATION



CONTINUATION: FLOWCHART FOR CANCELLATION

FLOWCHART FOR PROSECUTION



FLOWCHART FOR SUSPENSION

The Procedure of Operation of Mechanical
Inspection On Motor-Vehicles Authorised
Under Part 5 of The Road Traffic Ordinance

All types of commercial vehicles namely buses, taxis, lorries, vans, pick-ups, etc. are subjected to mechanical inspection before they are licensed for use and thereafter they are inspected at regular intervals, the principle being to limit these intervals to six months.

Types of inspections are classified as follows:-

- (a) Initial
- (b) Routine
- (c) Special
- (d) Accident
- (e) Re-Inspection

(a) Initial Inspection:

All commercial vehicles have to undergo a mechanical inspection and they have to pass such inspection before they are allowed to be licensed for use on the road. The owner of the vehicle has to apply to the R.I.M.V. concerned in order to fix an appointment so that his vehicle could be inspected on the appointed time and date. An appointment card (PG.3) would then be issued by the R.I.M.V. concerned. On the day of the inspection the Vehicle Examiner who has inspected the vehicle would have to put up a report on forms PG.9A and PG.11A for all vehicles except buses. In the case of buses, the forms used are PG.13B and PG.11A. A copy of the report would have to be forwarded to the Headquarters of Road Transport Department for record purposes while another copy to be kept in the file of the vehicle concerned at the R.I.M.V. Office.

(b) Routine Inspection:

Routine Inspection is being carried out at an interval of six months. An appointment card (PG.3) would be sent to the owner of the vehicle informing him the date and time of the inspection so that he would be able to prepare the vehicle for the inspection. When the vehicle has been inspected and passed, the Vehicle Examiner concerned

- 95 -

would then record the results of the inspection in the registration book of the vehicle concerned.

(c) Special Inspection

Special Inspection is carried out only when alteration is made to the vehicle, e.g. change of engine, change of body, etc. The owner of the vehicle must also apply for an appointment in order to fix the time and date for the inspection. The Vehicle Examiner concerned would have to put up a report on such an inspection on forms PG.14B and PG.15B.

(d) Accident Inspection:

Accident Inspection is normally carried out at the request of the Police. A report must be put up by the Vehicle Examiner concerned and it would be used in Court as evidence.

(e) Re-Inspection:

When a vehicle is produced for inspection and found to be not road worthy the Vehicle Examiner would put up a report on Form PG.10 listing out all the defects and if the condition is too bad, a Prohibition Order (PG.1) would be issued to prohibit the use of the vehicle. When the owner has rectified all the defects he must then produce the vehicle to the R.I.M.V. concerned for re-inspection. The vehicle would not be allowed to be used on the road until all the defects have been remedied satisfactory. A removal of prohibition of use on form PG.2 would then be issued to allow the vehicle to be used on the road again.

Taxis:

Taxis are divided into two categories namely taxicabs and hire-cars. Taxicabs are fitted with taximeters whereas hirecars are not. In the case of a taxicab where it has been fitted with a taximeter, the procedure for inspection is as follows:-

- 96 -

Before a taximeter is allowed to be fitted on to the taxicab, it has to be tested for its accuracy by using taximeter testing machine at the Headquarters of Road Transport Department. A certificate of approval (Form T1) would be issued by the Headquarters of Road Transport Department after the taximeter has been tested and found accurate. The taximeter would then be allowed to be fitted on to the taxicab and the taxicab would have to be produced to the R.I.M.V. concerned for inspection. The Vehicle Examiner apart from carrying out the usual mechanical inspection would also have to test the taximeter again on the road. A report on form T2 would have to be put up for the taximeter in addition to the normal mechanical inspection report as mentioned in the preceding paragraph.

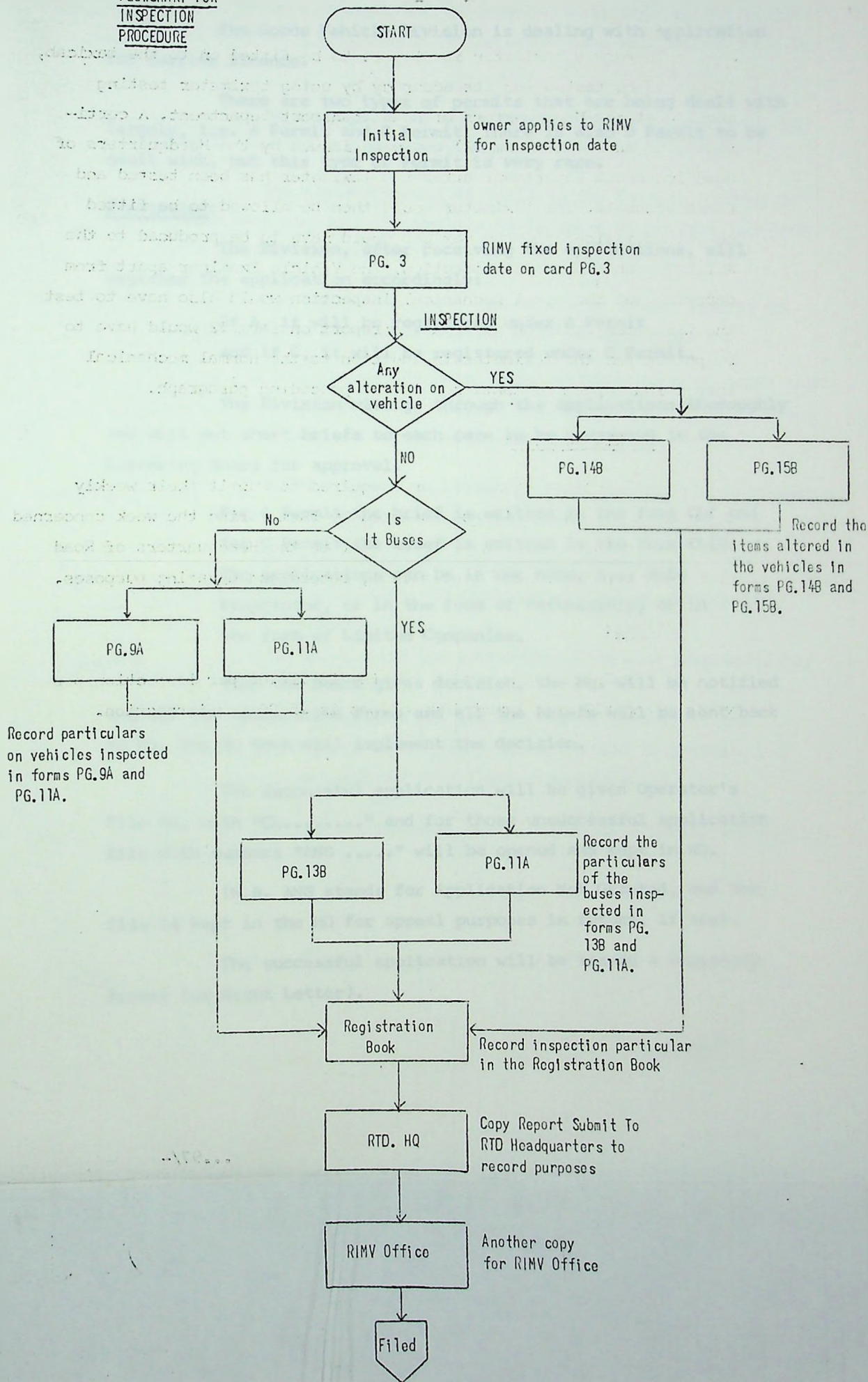
Weekly Returns:

All Vehicle Examiners are required to submit their weekly returns on all the vehicles inspected by them during the week concerned and these returns would have to be sent to the Headquarters of Road Transport Department for statistical, record and updating purposes.

Fees:

For Initial Inspection the fee is \$10.00 per inspection per vehicle and all subsequent inspections is \$5.00 per inspection.

FLOWCHART FOR
INSPECTION
PROCEDURE



The Procedure of Operations of the
Goods Vehicle Division

The Goods Vehicle Division is dealing with application for carrier licence.

There are two types of permits that are being dealt with largely, i.e. A Permit and C Permit. There is also D Permit to be dealt with, but this type of Permit is very rare.

Processing:

The Division, after receiving the applications, will register the application accordingly:

If A, it will be registered under A Permit
and if C, it will be registered under C Permit.

The Division will go through the applications thoroughly and will put short briefs to each case to be presented to the Licencing Board for approval.

For A Permit the brief is written in the form CL9 and for C Permit the brief is written in the form CL10. The applications can be in one name, i.e. Sole Proprietor, or in the form of Partnership, or in the form of Limited Companies.

When the Board gives decision, the Hq. will be notified and all the application forms and all the briefs will be sent back to HQ. The HQ then will implement the decision.

The successful application will be given Operator's File No. with "CL....." and for those unsuccessful application file with numbers "ANG" will be opened and kept in HQ.

(N.B. ANG stands for Application Not Granted, and the file is kept in the HQ for appeal purposes in future, if any).

The successful application will be issued a Temporary Permit (or Grant Letter).

The operator will have to bring this Temporary Permit for his vehicle inspection. The inspection is done by the Vehicle Examiner (V.E.) and details of the inspection will be recorded in the form PG 9A.

On receipt of PG 9A, a proper carrier Licence will be given to replace the Temporary Permit.

The maximum period of validity for Carrier Licence is 7 years from the date the vehicle is licenced (i.e. from the date the inspection is done).

The applicants for A and C Permits should specify the weight, the size of vehicle and the area of operation.

For C Permit the Board even restrict types of goods that this category of permit can carry. Those conditions imposed by the Board will be implemented by Goods Service Division.

Besides normal application, there can also be application for changes. Some examples of changes are:

- (i) Application for additional licence
- (ii) Application for change from sole proprietor to partnership
- (iii) Application for conversion from sole proprietorship to limited
- (iv) Application for replacement of vehicle of the same size (the RIMV is authorized to process and approve this type of application).

For all the changes, the Division will update the records of the proprietor.

...LCG/-

The Case of ANG (Application Not Granted)

For those applicants not granted with licence, they have to appeal to the Minister for another consideration. The Minister can either dismiss or submit the case or call for a note from Goods Division about the case. The Goods Division has to put up the case direct to the Minister for decision. For successful applicant, the Division will allocate CL Number and the rest of procedures are the same as above.

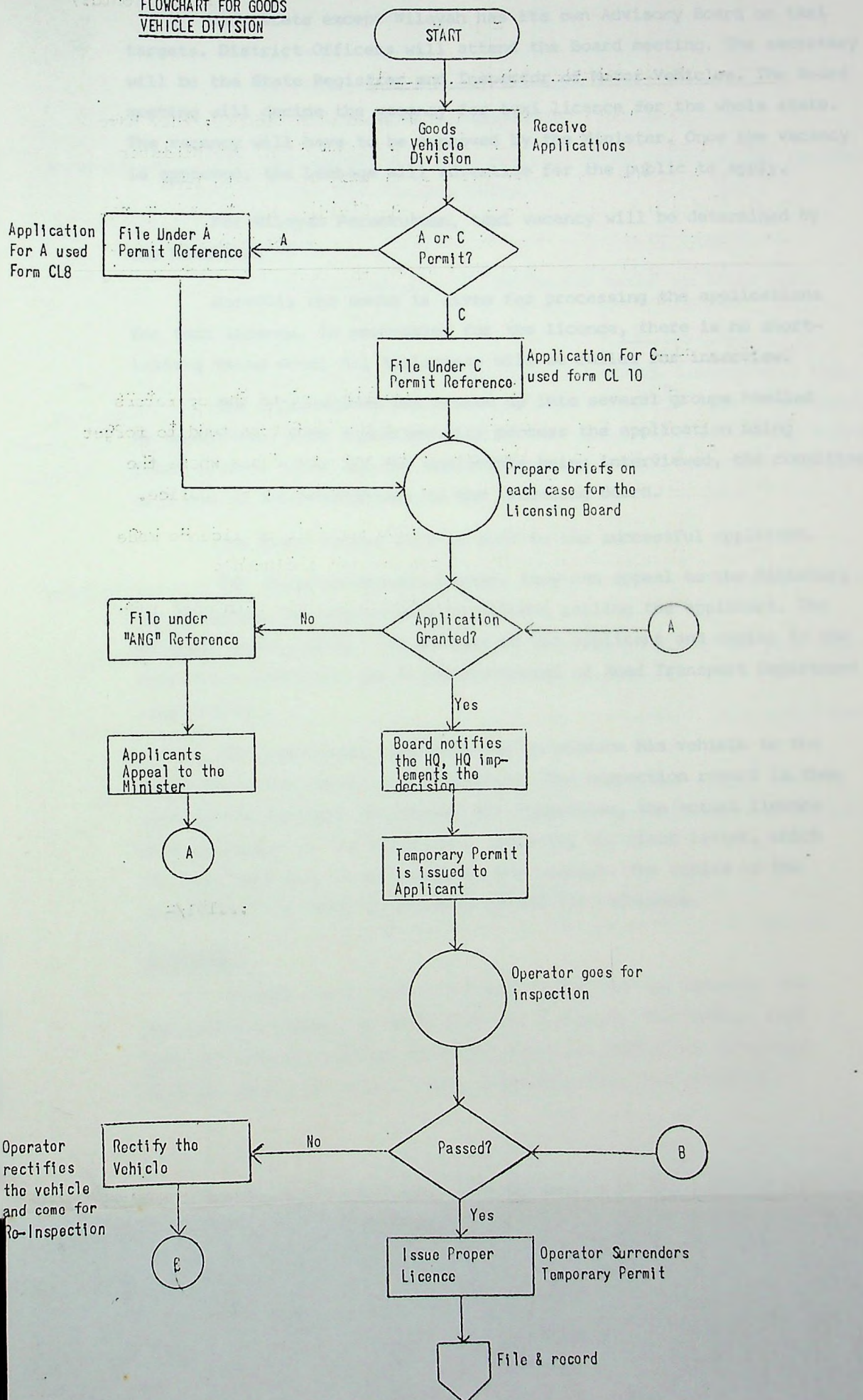
Renewal Period

After 7 year period it is usually left to the operators to come and renew their licence. Most of the operators tend to forget or neglect the renewal of licence. There are many cases where the operators only come for renewal after being asked by the police.

In 1977 there were about 1,700 renewals of licence made in the HQ. (Renewal made in the states are not included).

Goods Division is concerned with vehicle with more than 50 MPLW.

FLOWCHART FOR GOODS
VEHICLE DIVISION



Procedure in Licencing Board

Hired Cars and Taxis

Each state except Wilayah has its own Advisory Board on taxi targets. District Officers will attend the Board meeting. The secretary will be the State Registrar and Inspector of Motor Vehicles. The Board meeting will decide the vacancy for taxi licence for the whole state. The vacancy will have to be approved by the Minister. Once the vacancy is approved, the Lembaga will advertise for the public to apply.

For Wilayah Persekutuan, taxi vacancy will be determined by the Minister.

Normally one month is given for processing the applications for taxi licence. In processing for the licence, there is no short-listing being done; all applicants will be called for interview.

The applications are broken up into several groups handled by committees. Each committee will process the application using point system. After all the applicants being interviewed, the committees will put up recommendations to the Licencing Board.

The Grant Letter will be sent to the successful applicant.

For those unsuccessful ones, they can appeal to the Minister. The Minister can approve with or without calling the applicant. The Original Grant letter will be sent to the applicant and copies to the respective RIMVs and the Director-General of Road Transport Department respectively.

The successful applicant has to produce his vehicle to the respective RIMV office for inspection. The inspection report is then sent to the Lembaga. On passing the inspection, the actual licence will be issued to the applicant, replacing the grant letter, which the applicant has to send back to the Lembaga. The copies of the licence will be sent to the RIMV office for reference.

Limousine:

In this case, the individuals apply for the licence, and the matter referred to State RIMV for a report. The Lembaga will make decision by calling the individual for interview. There can be cases where decision is made without calling for interview.

Hire and Drive:

Application will be referred to:

- (i) RIMV of State
- (ii) Tourist Development Corporation
- (iii) Police Special Branch Unit

The Lembaga will make decision after receiving the feedback from the three institutions above.

Tourist Buses:

The procedure is the same as for taxis and hired car.

Factory Buses:

Applications has to be made to Lembaga. Lembaga will then refer to the RIMV. As soon as the report from the RIMV is received, the Lembaga will make a decision. The application is usually supported by the factory itself. The Lembaga discourages individual application without the factory support.

Mini Buses:

The introduction of Mini Buses is recommended by the Highway Planning Unit of the Ministry.

For Kuala Lumpur, 164 licences amounting to 400 mini buses with the maximum seat of 14 - 16 are introduced.

For Johor Bahru, 75 vacancies are created, with mini buses of the maximum seating capacity of 7-12 is recommended.

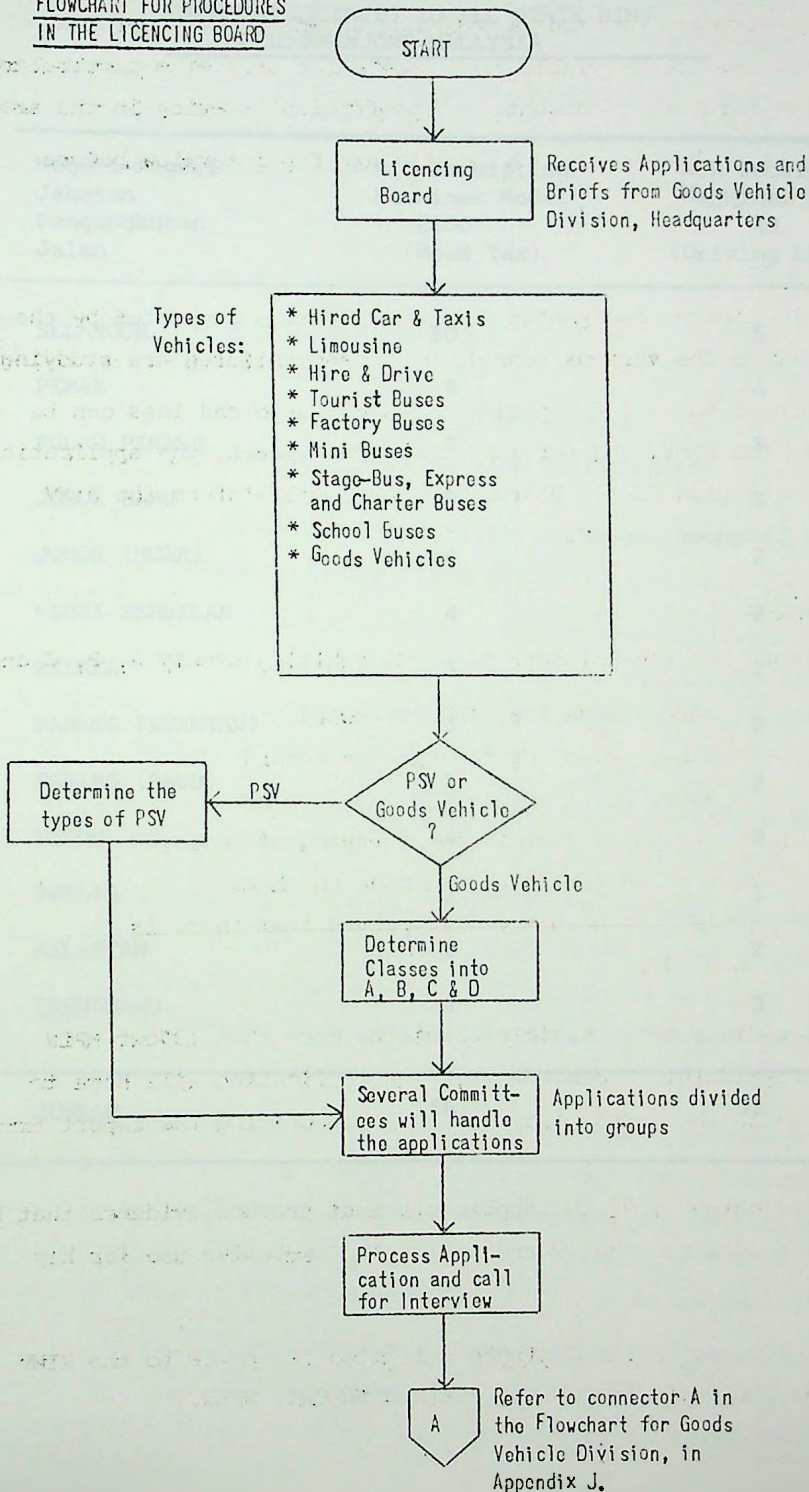
The applicants have to produce the buses to the RIMV for inspection. The RIMV will issue Road Service Licence to every vehicle inspected.

Stage-Bus, Express and Charter-Buses:

In this case, they are at liberty to apply (No vacancy is created for these buses).

- 105 -

FLOWCHART FOR PROCEDURES
IN THE LICENCING BOARD



DISTRIBUTION OF NCR RECEIPTING MACHINES
MODEL 2000 (ROAD TAX) AND MODEL 43
(DRIVING LICENCE) TO ALL STATE RIMV
IN SEMENANJONG MALAYSIA

Negeri-Negeri Jabatan Pengangkutan Jalan	NCR Receipting Machines Model 2000 (Road Tax)	NCR Receipting Machines Model 43 (Driving Licence)
SELANGOR	10	5
PERAK	9	4
PULAU PINANG	7	3
JOHOR BARU	5	3
JOHOR (MUAR)	4	2
NEGRI SEMBILAN	4	2
MELAKA	3	2
PAHANG (KUANTAN)	3	2
PAHANG (RAUB)	2	2
KEDAH	4	2
PERLIS	1	1
KELANTAN	2	2
TRENGGANU	2	3
JUMLAH	56	33

DRIVING LICENCES

Under the present Road Traffic Ordinance 48/59 it is specified that to obtain a motorcycle driving licence and a motor car driving licence the minimum age limit is 16 and 17 years respectively.

In every application for the Provisional Driving Licence (PDL), the applicant must fill in a form called DL.17 (Application for a Licence to drive a Motor Vehicle) and has to be handed to the Counter Clerk with the necessary documents.

The Counter Clerk receives:

- (a) the application form (DL 17)
- (b) the identity card
- (c) 2 identity card sized photographs
- (d) the change of address card if necessary

If the particulars tally with the identity card the counter clerk passes the documents to the Index Clerk.

The Index Clerk completes the provisional licence Cards (DL 2P) and passes the documents and the PDL to the Cashier. A fee of \$20/- is paid to the Cashier and the PDL is issued for a period of 3 months from the date of issue.

The application form (DL 17) has to be filled in the index card for future reference.

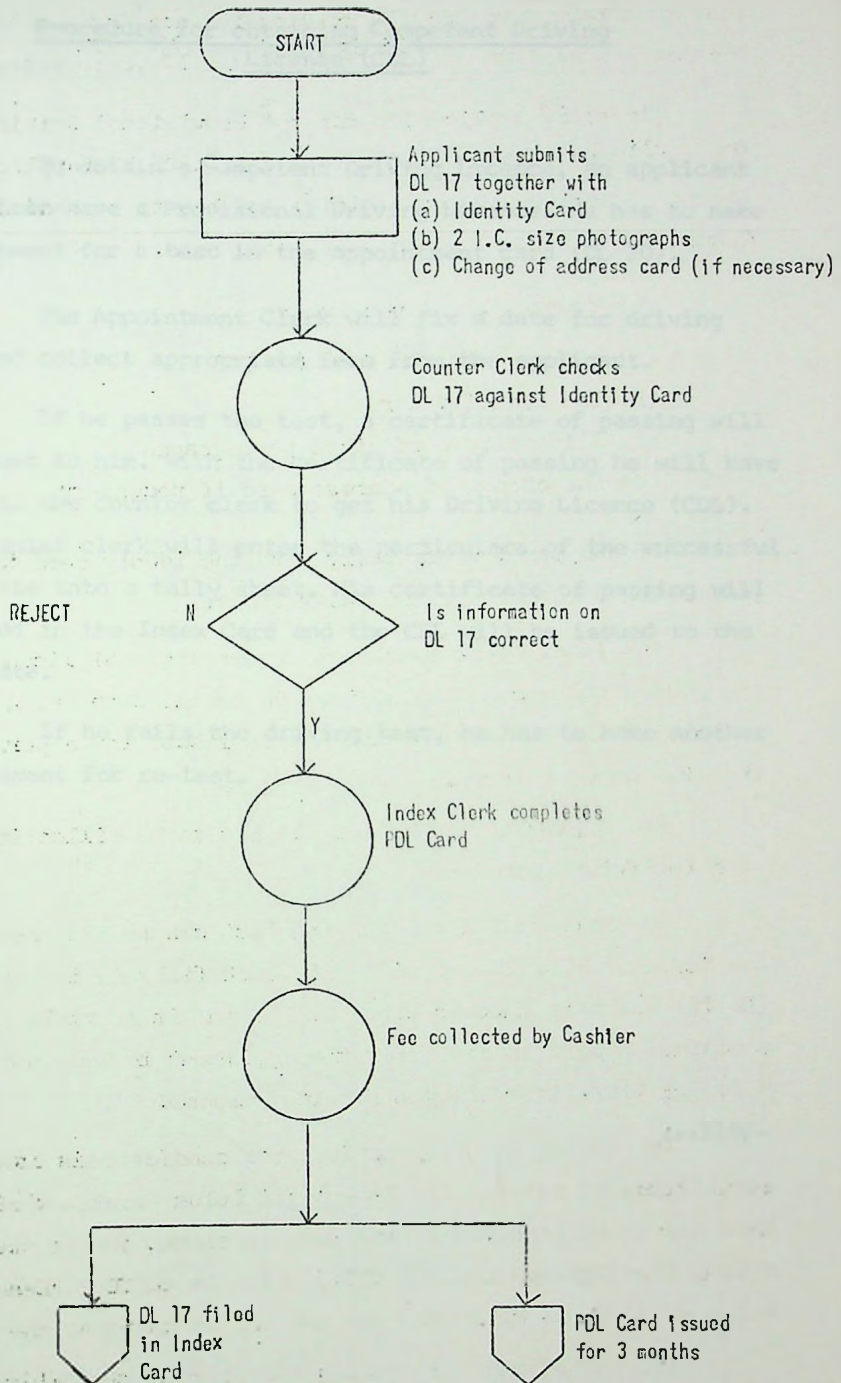
Appointment for the Driving Test can be made one month after the issue of PDL. The Appointment Clerk fills in the appointment card (DL 20) which is checked with the PDL and it is still valid within 3 months, a date is fixed for the applicant to have a driving test, a fee of \$10/- is collected for the purpose.

On passing the Driving Test the candidate is issued with a certificate of passing (DL 18 - Sijil Lulus Pereksa Membawa Kereta). This has to be produced to the counter clerk, who in turn prepares a Competent Driving Licence (CDL) which is on DL 2 (Lesen Memandu) a fee of \$20/- is collected and the CDL is given to the candidate.

The certificate of passing the driving test which is DL 17 has to be filed into the Index Card. A tally sheet is also maintained by the Record Clerk on which the necessary particulars of the successful candidate are recorded.

FLOWCHART FOR APPENDIX 14

Application for Provisional Driving Licence (PDL)



Procedure for obtaining Competent Driving
Licence (CDL)

To obtain a Competent Driving Licence, an applicant must first have a Provisional Driving Licence. He has to make appointment for a test in the appointment card (DL 20).

The Appointment Clerk will fix a date for driving test and collect appropriate fees from the applicant.

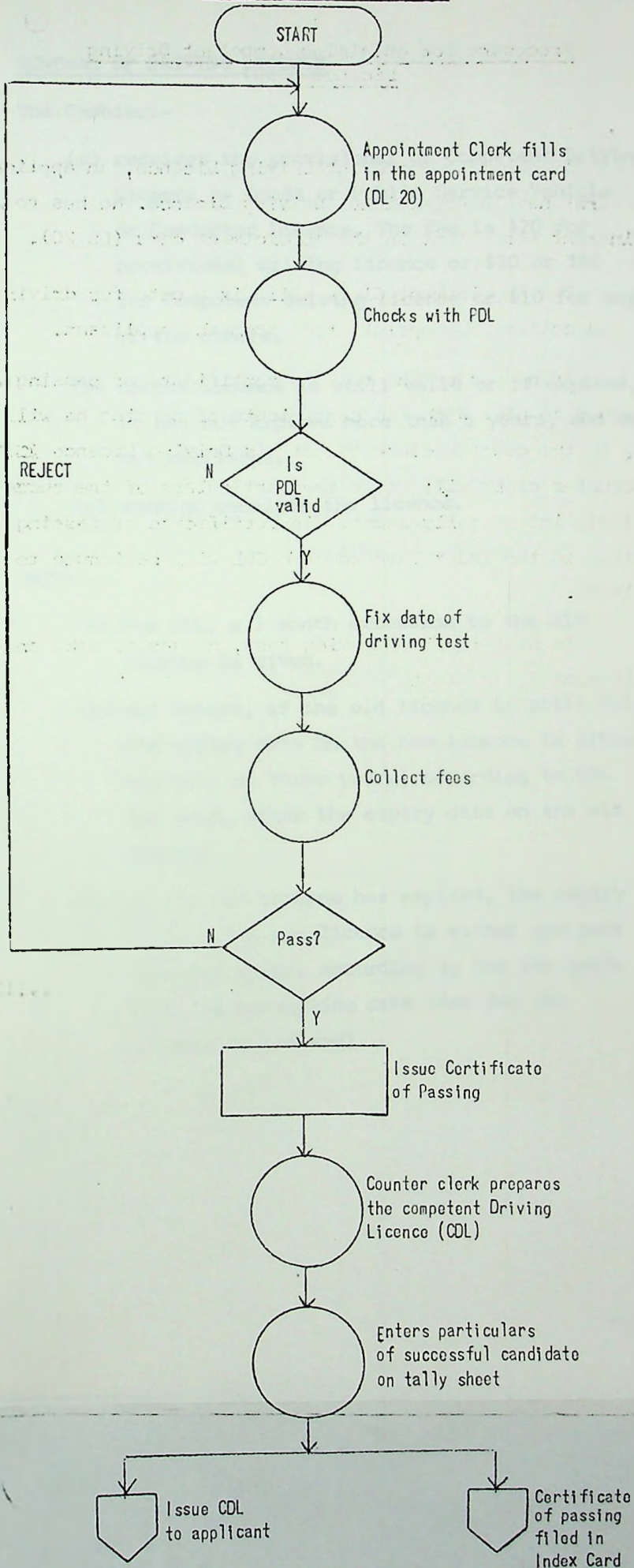
If he passes the test, a certificate of passing will be issued to him. With the certificate of passing he will have to go to the counter clerk to get his Driving Licence (CDL). The counter clerk will enter the particulars of the successful candidate into a tally sheet. His certificate of passing will be filed in the Index Card and the CDL will be issued to the candidate.

If he fails the driving test, he has to make another appointment for re-test.

...110/-

FLOWCHART FOR APPENDIX 15

Application for Driving Test



RENEWAL OF DRIVING LICENCE

The Cashier:-

- (a) receives the provisional or Competent Driving Licence or Goods or Public Service Vehicle or Conductor Licence. The fee is \$20 for provisional driving licence or \$20 or \$60 for Competent driving licence or \$10 for any of the others.
- (b) checks licence is still valid or if expired, it has not expired more than 5 years, and is not mutilated.
- (c) machine receipts the licence.

NOTA -

- i) For PDL, a 3 month extension to the old licence is given.
- ii) for others, if the old licence is still valid, the expiry date on the new licence is either one year or three years, according to the fee paid, after the expiry date on the old licence.
- iii) If the old licence has expired, the expiry date on the new licence is either one year or three years, according to the fee paid, from the receipting date (the day the licence is renewed)

REPLACEMENT (DUPLICATE) OF DRIVING LICENCE

Here, the Counter Clerk:-

(a) receives application for replacement identity card and one identity card size photograph.

(b) passes documents to Index Clerk.

Index Clerk:-

- i) extracts the relevant index card.
- ii) checks application with particulars and documents in index card and photographs.
- iii) fills in a new licence card accordingly.
- iv) chops "DUPLICATE" on licence.
- v) passes licence and documents to Cashier.

The Cashier:-

- (a) checks licence with documents
- (b) Collects fee of \$5/-
- (c) machine receipts duplicate licence.
- (d) signs licence.
- (e) hands receipted duplicate licence to applicant.

NOTE: For applicant whose PDL or First Card Licence has issued by another office, he should be advised to obtain the replacement from that office.

Procedures for the Registration of Motor Vehicles.

There are 3 types of Registration namely:-

Locally assembled vehicles, imported vehicles and locally constructed vehicles.

1. Locally Assembled Vehicles.

1.1 Before a vehicle is released from the plant, a customs clearance will have to be got from the Custom's Department. This comes in the form of a declaration referred to as Appendix A in duplicate, on which all particulars of the Vehicle, (e.g. Chassis No., Year of manufacture, model, engine no., etc) are entered in.

1.2 The vehicle is then sent to the various states, accompanied with the Appendix A. At the states, the tax for the vehicle is paid to the Customs Department (1). Appendix A is signed by the Customs Officer (2). A receipt is issued by the Custom's Department. The vehicle is then ready for registration.

1.3 The applicant fills in the Application Form MV 1 and this is produced together with the following documents:-

- (a) Appendix A
- (b) Receipt for Custom Duty paid
- (c) Identity Card of applicant
- (d) Sales Letter
- (e) Ownership claim, if any

1.4. The information in the Application Form MV 1 is checked with the above-mentioned documents. If the information on the Application form MV 1 does not match with the information on the other documents then the application is rejected.

1.5 If the information matches, then a registration fee is paid (\$30 for Motor Vehicle, and \$5 for Motor Cycles), and a receipt is issued. A Registration Number is allotted to the vehicle and a file is opened for a new vehicle and the documents (a) (b) (d) and (e) are enclosed into the file while the IC and the receipt for Registration fee is returned to the applicant.

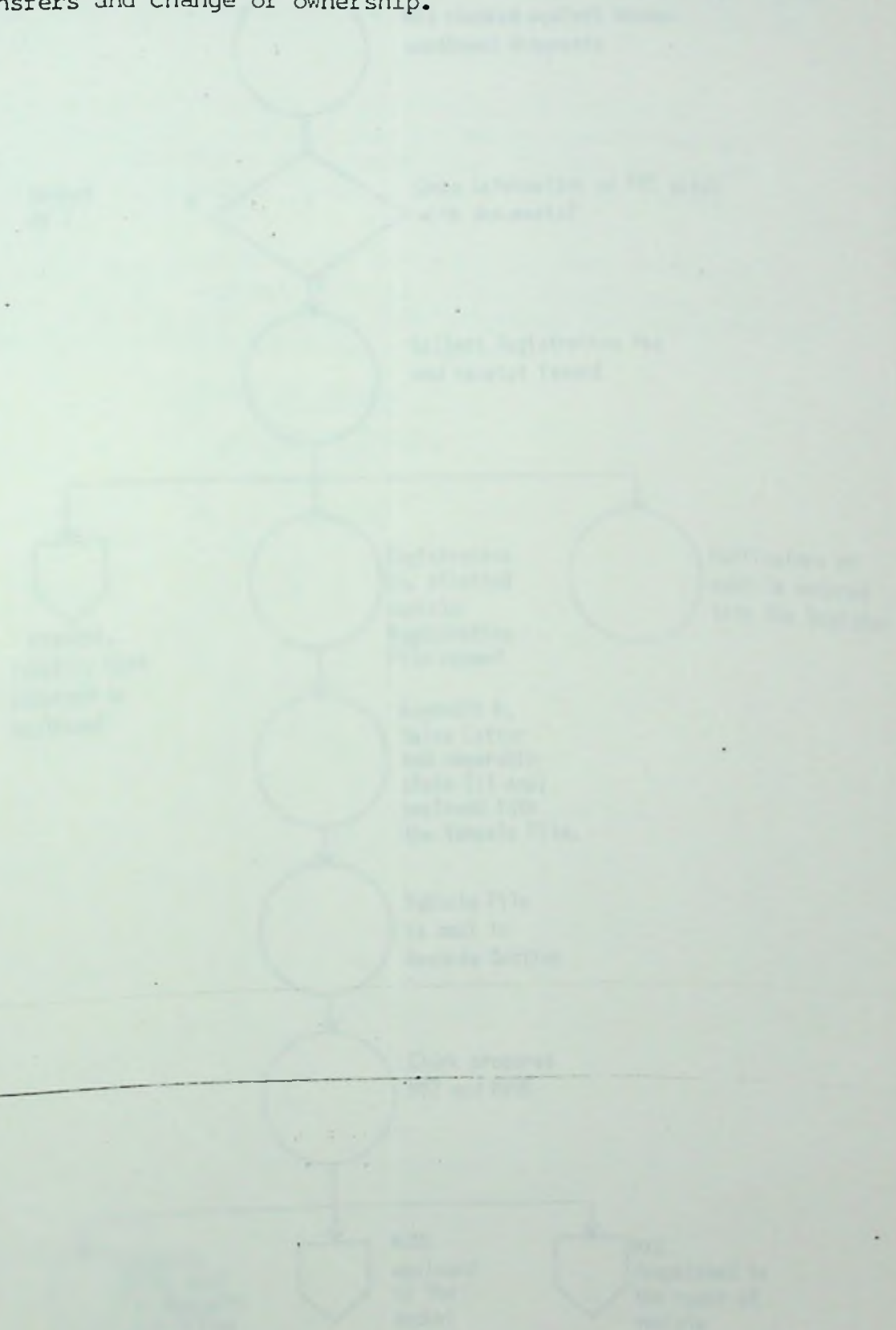
(1) It is required by the RIMV, that for administrative purposes the customs duty be paid at the custom station where the vehicle is to be registered.

(2) A specimen signature of the Custom's Officer is checked with the signature on the Appendix A.

1.6 A register is maintained by the clerk at the counter, into which the Registration Number of vehicle, date of registration, name and address of owner, type of vehicle and the make are entered.

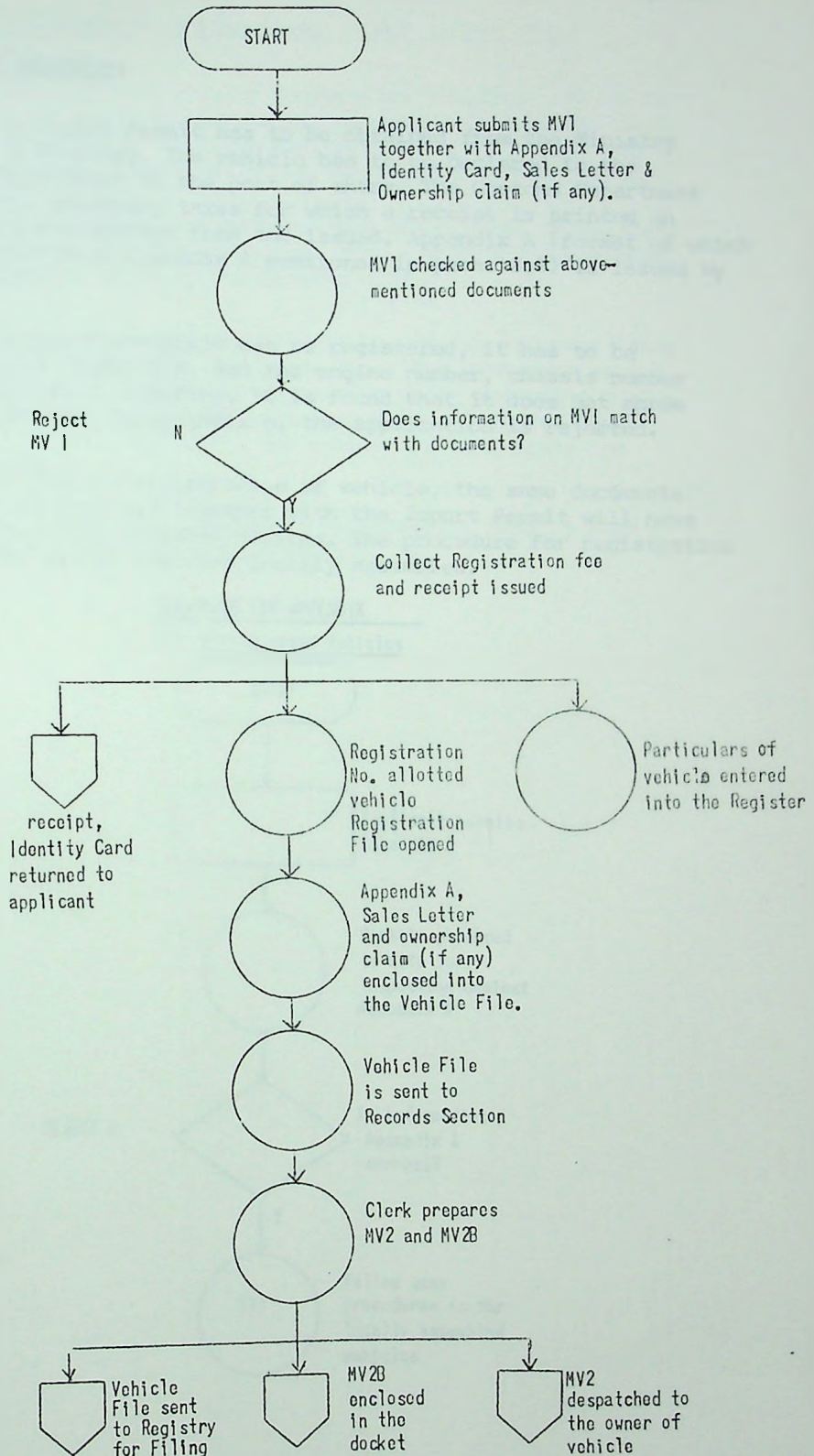
1.7 The file is then passed to the Records Section and the clerk prepares the Registration Book (MV 2), from the information in MV 1.

1.8 The clerk also prepares MV2B, in which the class, type of body, colour, the make, engine number, manufacturer's names and chassis number are entered in. The name and the address of the registered owner is also entered in. This is used as index for future transfers and change of ownership.



FLOWCHART FOR APPENDIX 18(i)

(1) For locally assembled vehicles



2. Imported Vehicles.

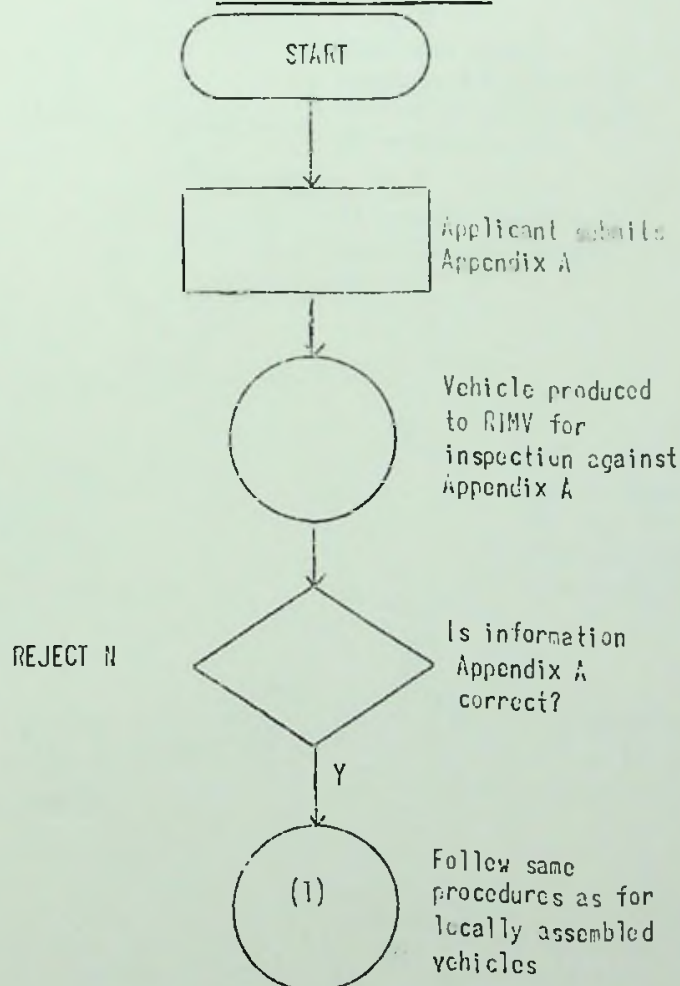
2.1 An Import Permit has to be obtained from the Ministry of Trade & Industry. The vehicle has to be declared to the Customs Department at the port of entry. The Customs Department collect the necessary taxes for which a receipt is printed on the import declaration form and issued. Appendix A (format of which is different from Appendix A mentioned in para. 2.3) is issued by the Customs.

2.2 Before the vehicle can be registered, it has to be produced for inspection, and the engine number, chassis number is checked. If on checking, it is found that it does not agree with information in Appendix A, the application is rejected.

2.3. At time of registration of vehicle, the same documents mentioned in para 2.3 together with the Import Permit will have to be produced at the RIMV offices. The procedure for registration is the same as for vehicles locally assembled.

FLOWCHART FOR APPENDIX

(2) For Imported Vehicles



Locally constructed vehicle (e.g. timber jinker etc.)

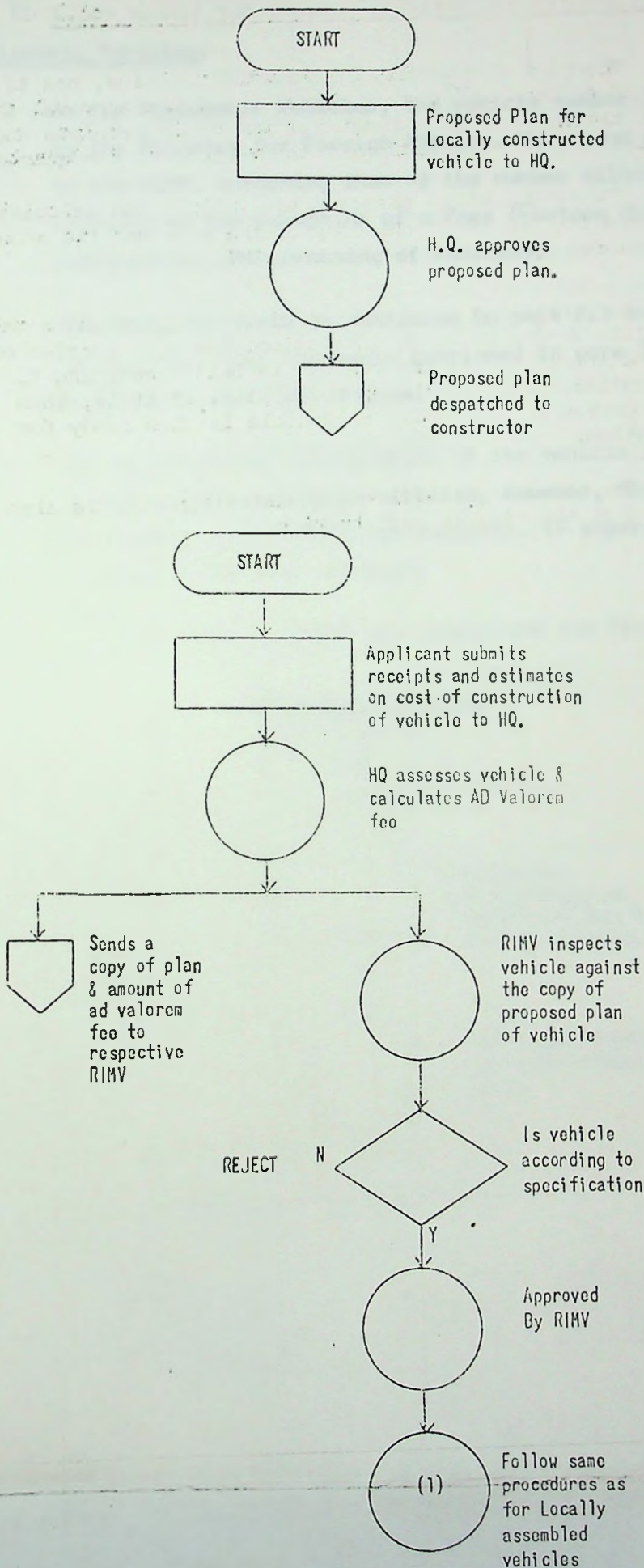
3.1. The plan for locally constructed vehicles, has to be submitted to the Headquarters for approval. On approval the plan is returned to the constructor who sends receipts and estimates of the construction of the vehicle to Headquarters.

3.2 The Headquarters assesses the vehicle and calculates Ad Valorem fee and sends the copy of the plan and the amount of Ad Valorem fee to the Respective RIMV.

3.3. On construction of the vehicle, the constructor takes the vehicle to the RIMV for inspection. The RIMV carries out an inspection to see if the vehicle is built according to specifications given in the approved plan. If it is, then it is approved by the RIMV. The vehicle is then ready for registration.

3.4. The necessary ad-valorem registration fees is also collected at the time of registration.

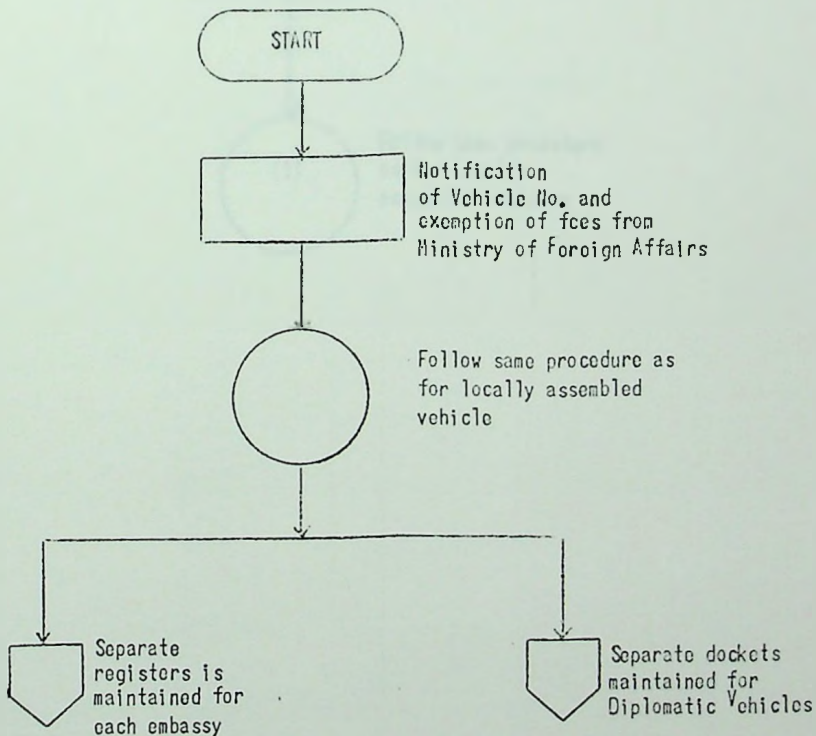
(3) For Locally Constructed Vehicles



4. Diplomatic Vehicles.

- 4.1 As for Diplomatic Vehicles, the vehicle number is allotted by the Ministry for Foreign Affairs. They send a notification to the RIMV, informing them of the number allotted, and advising of the exemption of a Fees (Customs duty, Fees for Registration and Licensing of Vehicle).
- 4.2 The usual documents as mentioned in para 2.3 and if vehicle is imported, then documents mentioned in para 3.1 are produced to the RIMV offices.
- 4.3 The procedure for registration of the vehicle is the same as for locally assembled vehicles. However, the registration is entered into a different register. (A separate register is maintained for each embassy).
- 4.4 Separate dockets (MV2B) are maintained for Diplomatic Vehicles.

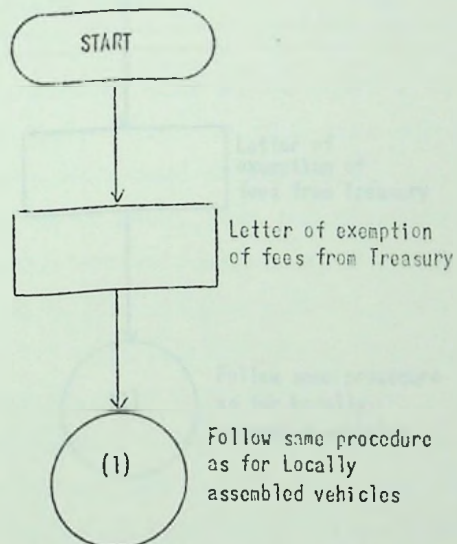
(4) For Diplomatic Vehicles



5. Police and Government Vehicles.

- 5.1. The procedure for registration of these vehicles is the same as for locally assembled vehicles (as mentioned in para 2, but these vehicles are given exemption of Fees (Customs Duty, Fees for Registration & Licensing of Vehicles) by the Treasury.

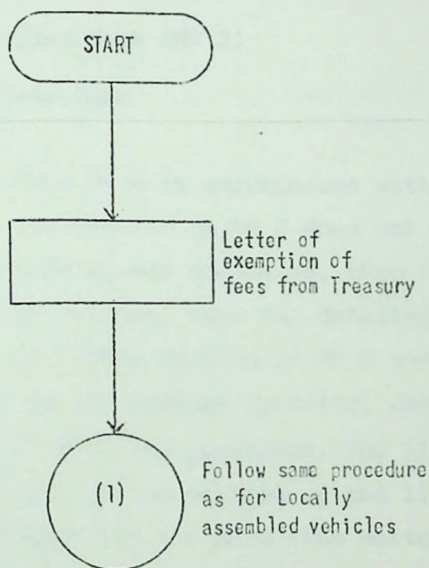
(5) Police & Govt. Vehicles



6. Vehicles used by Charitable Institutions.

- 6.1. The procedure for registration of these vehicles is the same as for locally assembled. Exemption of Fees (Customs Duty, Fees for Registration & Licensing of Vehicles) has to be obtained from the Treasury.

(6) Vehicles used by Charitable Institution



PROCEDURES OF LICENSING OF VEHICLES.

These are two types of licensing, licensing of private vehicles and licensing of commercial vehicles.

1. Licensing of private vehicles.

1.1. In licensing (1) of private vehicles, form MV 6 has to be filled. And the following documents has to be produced together with MV 6 at the RIMV Office:-

(a) Insurance policy or cover note for 3rd Party Risk, to cover the period for road tax applied for.

(b) Registration Book (MV 2)

(c) Appropriate Fees

1.2. At the counter, form MV 6 is scrutinised with the documents (a) (b). If the information on MV 6 does not match with that on the above-mentioned documents, then it is rejected. If the information matches, then the detailed particulars are entered in the bottom portion of MV 6 and documents (a) + (b) passed to the cashier operator, who collect the necessary fees (2) from the applicant. The licence is printed out, and the bottom portion of the licence is detached and clipped with the MV 6 (the bottom portion of the licence is kept for audit purposes). The amount of fees and the date of the expiry of the licence is entered into the Registration Book. The insurance policy or cover note is returned together with the Registration Book and licence to the applicant.

1.3. MV 6 is to be filed into the respective vehicle File.

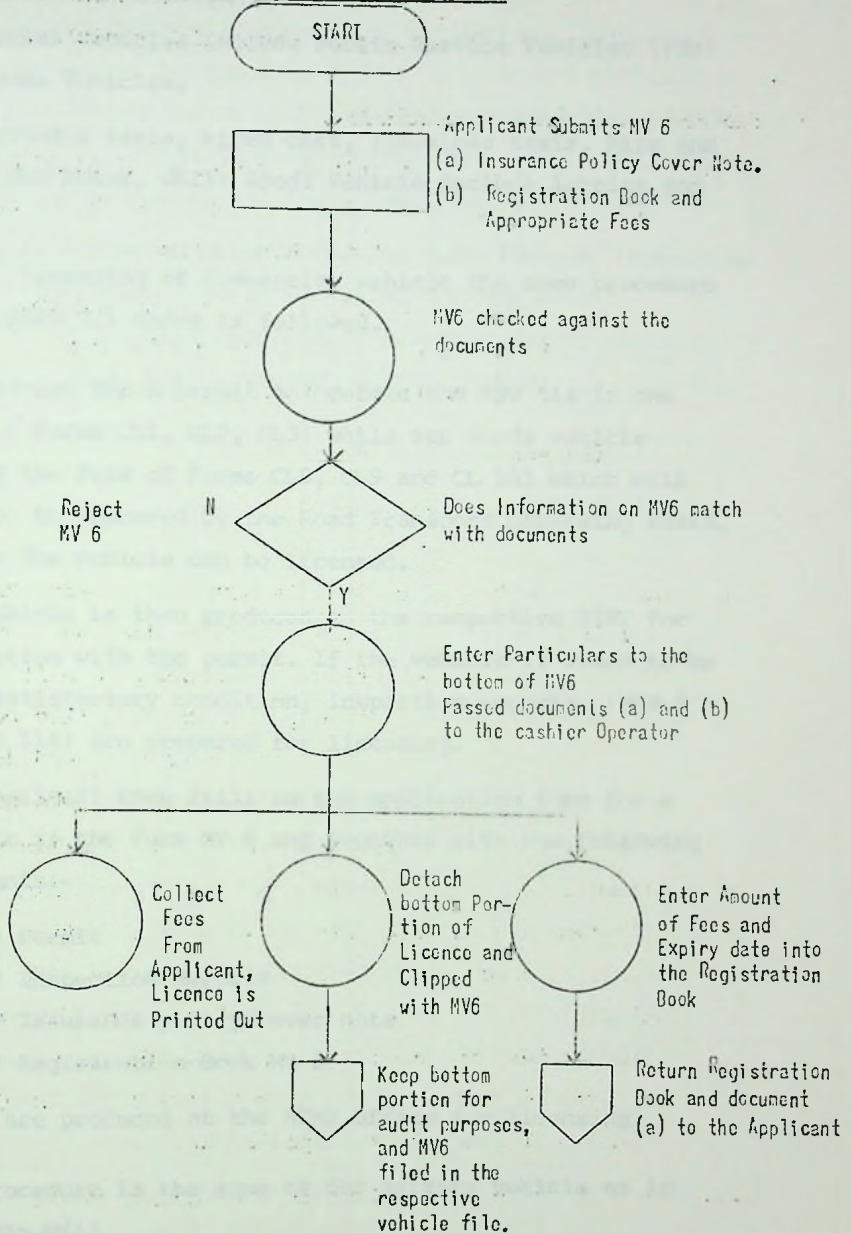
Footnote:-

(1) A licence for private vehicle can be taken for a period of a period of 6 month or 1 year.

(2) Different fees are paid for licence of cars, motor cycles, lorries and other vehicles.

FLOWCHART FOR APPENDIX 19(i)

(1) Licencing Private Vehicles



2. Licensing of commercial vehicles.

2.1. Commercial vehicles include Public Service Vehicles (PSV) and Goods Vehicles.

2.2. PSV includes taxis, hired cars, limosines taxis, hire and drive and buses, while Goods Vehicle include lorries and vans.

In (3) licensing of commercial vehicle the same procedure as in para 9.1 above is followed.

2.3 Application for a permit to operate the PSV (is in the form of Forms CL1, CL2, CL3) while for Goods vehicle (is in the form of Forms CL8, CL9 and CL 10) which will have to be approved by the Road Transport Licensing Board, before the vehicle can be licensed.

2.4. The vehicle is then produced to the respective RIMV for inspection with the permit. If the vehicle is found to be in a satisfactory condition, inspection reports. (PG9 A and PG 11A) are prepared for licensing.

2.5. The applicant then fills in the application form for a Licence in the Form MV 6 and together with the following documents:-

- (a) Permit
- (b) Inspection Reports
- (c) Insurance policy/cover note
- (d) Registration Book MV 2

which are produced at the RIMV Office for licensing.

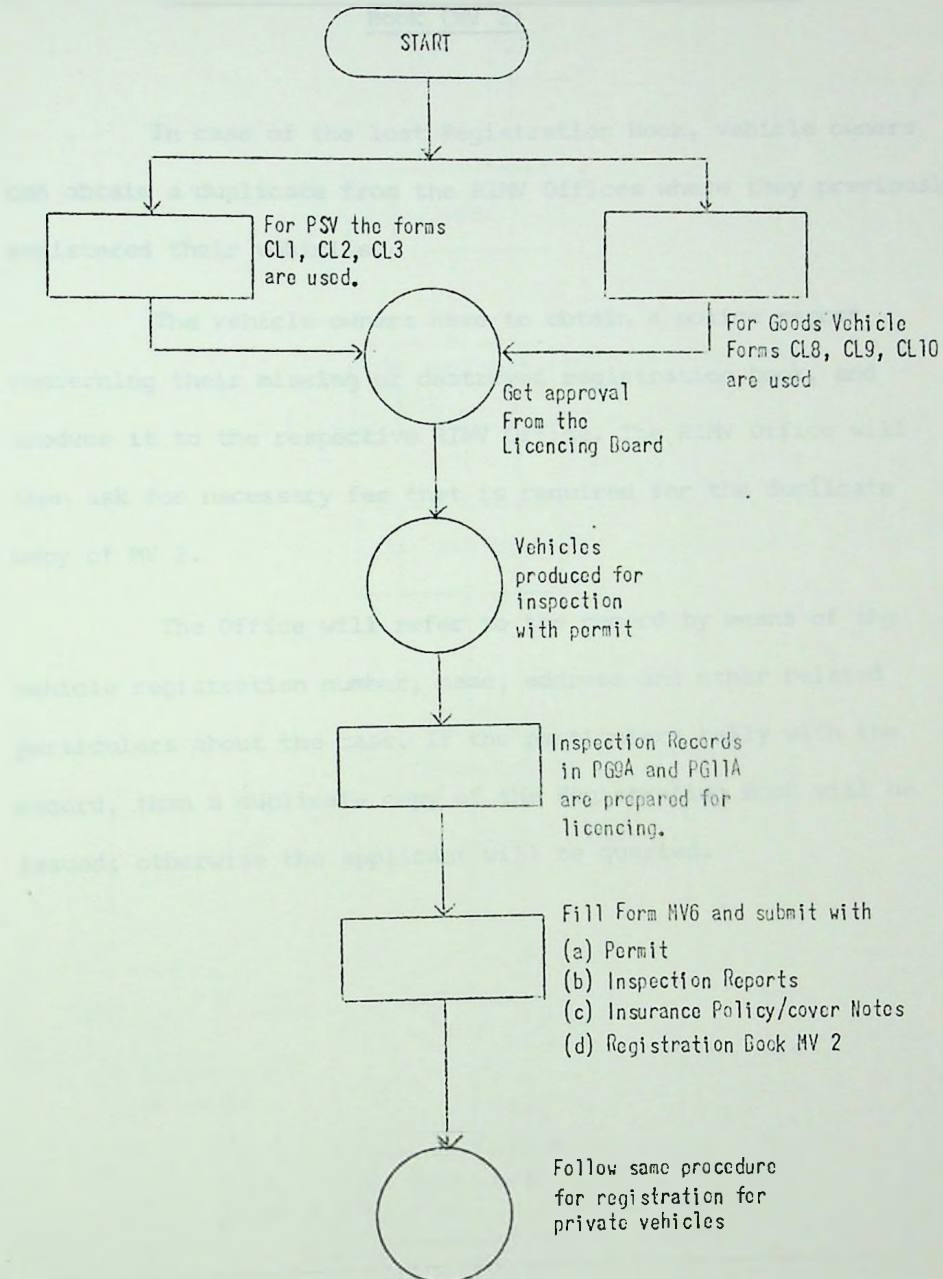
2.6. The procedure is the same as for private vehicle as in Appendix 19(i).

Footnote:-

- (3) A licence for commercial vehicle can be taken for a period of 3 months if the MPLW of the vehicles is 160 cwt or more. The minimum period being 1 week (or depending on the discretion of the Registrar) for specialised heavy vehicles like lowloader.
- (4) A reduced rate of fees of Motor Vehicle Licence is sometimes given to vehicles which used Government road when crossing from one division of an Estate to another division.

FLOWCHART FOR APPENDIX 19(ii)

(2) Licencing of Commercial Vehicles

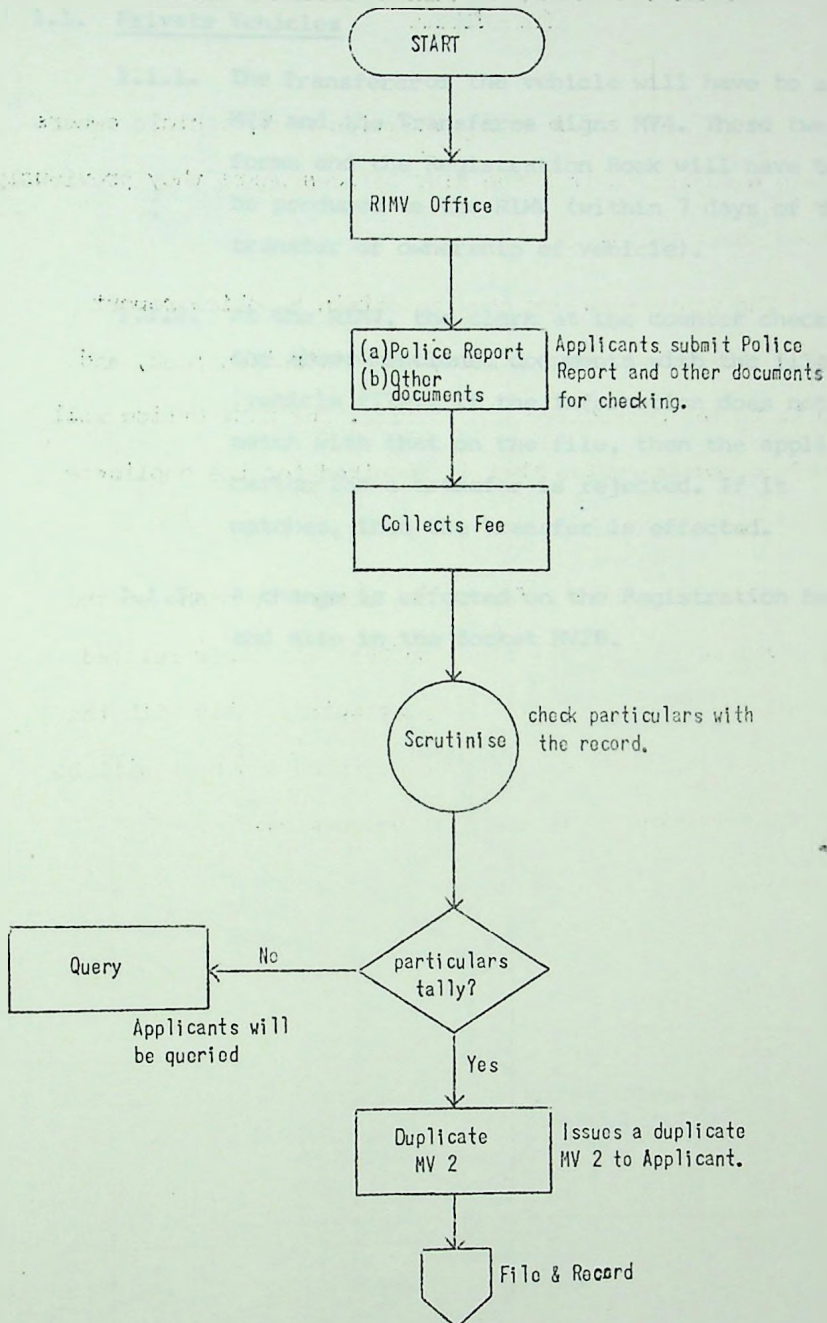


Procedure for duplicate Vehicle Registration
Book (MV 2)

In case of the lost Registration Book, vehicle owners can obtain a duplicate from the RIMV Offices where they previously registered their vehicles.

The vehicle owners have to obtain a police report concerning their missing or destroyed registration book, and produce it to the respective RIMV Office. The RIMV Office will then ask for necessary fee that is required for the duplicate copy of MV 2.

The Office will refer to the record by means of the vehicle registration number, name, address and other related particulars about the case. If the particulars tally with the record, then a duplicate copy of the Registration Book will be issued; otherwise the applicant will be queried.

FLOWCHART FOR APPENDIX 20

1. Transfer of Ownership of vehicle.

1.1. Private Vehicles

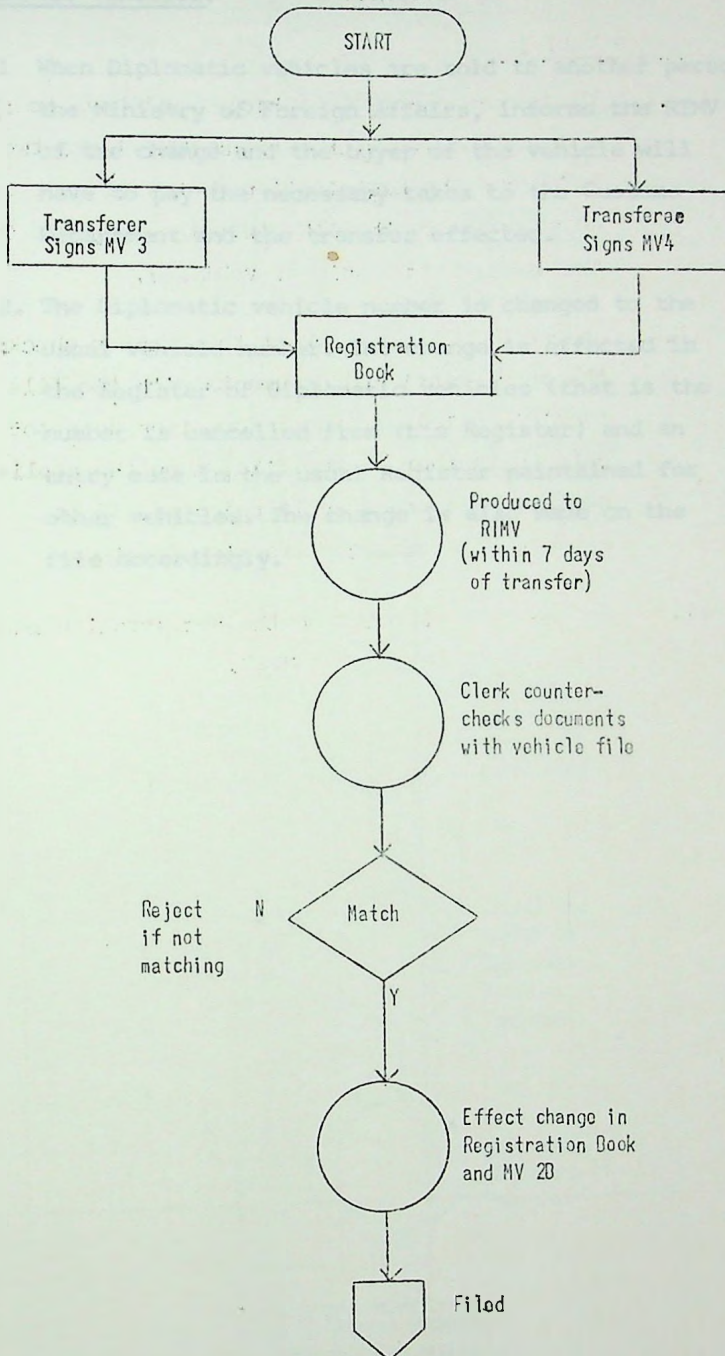
1.1.1. The Transferer of the vehicle will have to sign MV3 and the Transferee signs MV4. These two forms and the Registration Book will have to be produced to the RIMV (within 7 days of the transfer of ownership of vehicle).

1.1.2. At the RIMV, the clerk at the counter checks the above-mentioned documents with the file (vehicle file). If the information does not match with that on the file, then the application for a transfer is rejected. If it matches, then the transfer is effected.

1.1.3. A change is effected on the Registration Book and also in the docket MV2B.

FLOWCHART FOR APPENDIX 21(1)

(1) Private Vehicles



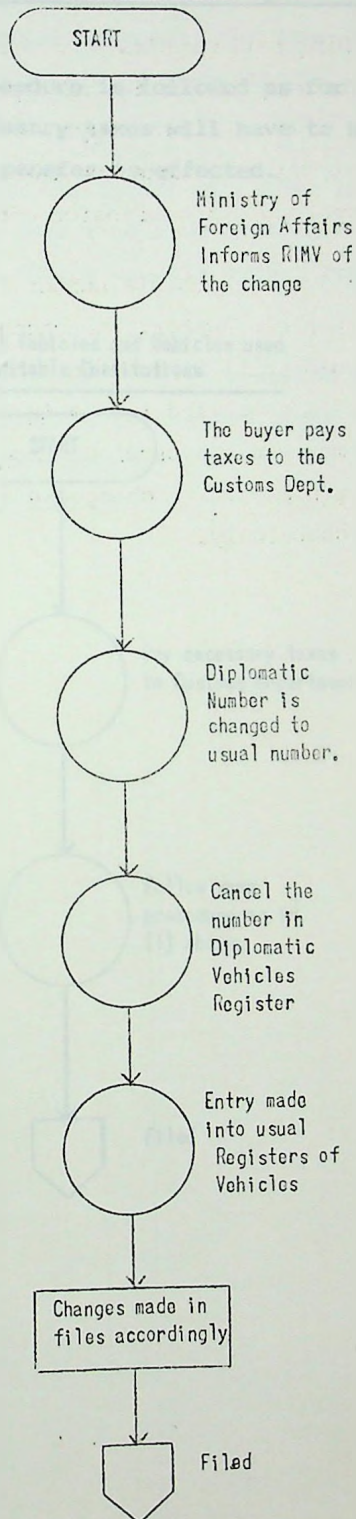
2.2. Diplomatic Vehicles.

2.2.1 When Diplomatic vehicles are sold to another person, the Ministry of Foreign Affairs, informs the RIMV of the change and the buyer of the vehicle will have to pay the necessary taxes to the Customs Department and the transfer effected.

2.2.2. The Diplomatic vehicle number is changed to the usual vehicle number. The change is effected in the Register of Diplomatic vehicles (that is the number is cancelled from this Register) and an entry made in the usual Register maintained for other vehicles. The change is also made on the file accordingly.

FLOWCHART FOR APPENDIX 21(ii)

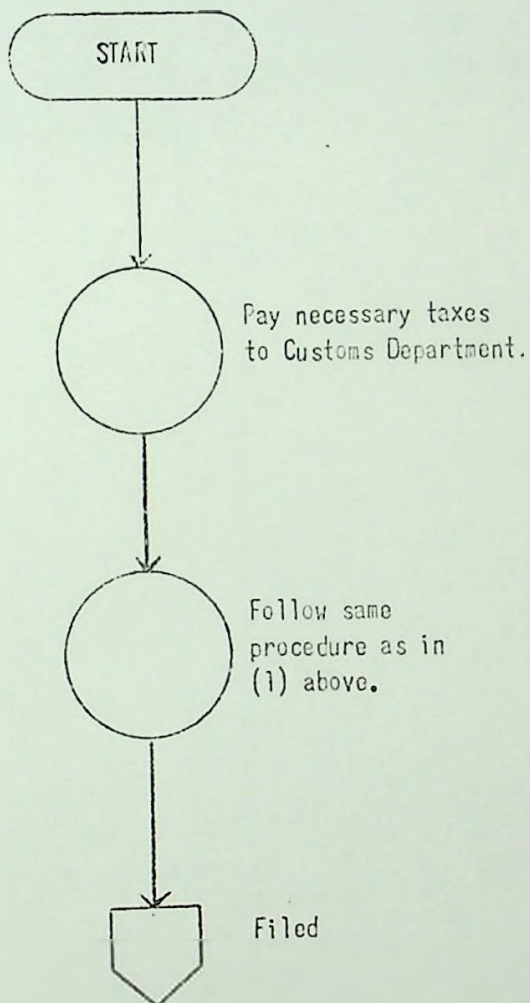
(2) Diplomatic Vehicles



3.3. Government Vehicles and Vehicles used by charitable Institutions.

3.3.1. The same procedure is followed as for private vehicles, but the necessary taxes will have to be first paid before the transfer is effected.

(3) Government Vehicles and Vehicles used by charitable Institutions

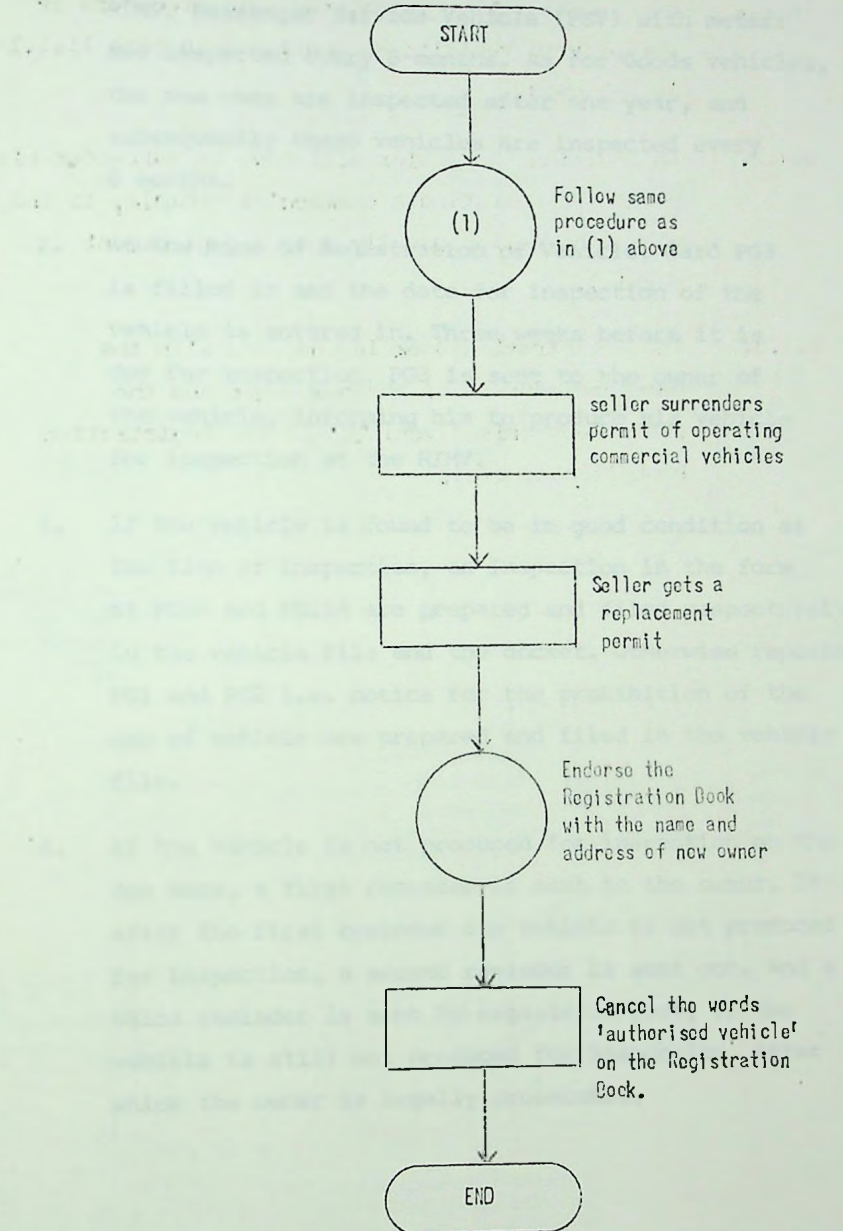


4.4. Commercial Vehicles.

- 4.4.1. For commercial vehicles, the same procedure as for private vehicles as mentioned in para 11.1.1 is followed.
- 4.4.2. In addition the seller will have to surrender his permit of operating a commercial vehicle, to the RIMV (the seller usually gets a replacement permit).
- 4.4.3. The Registration Book is endorsed with the name and address of the new owner and the words: 'authorised vehicle' on the Registration Book is cancelled.

FLOWCHART FOR APPENDIX 21(iv)

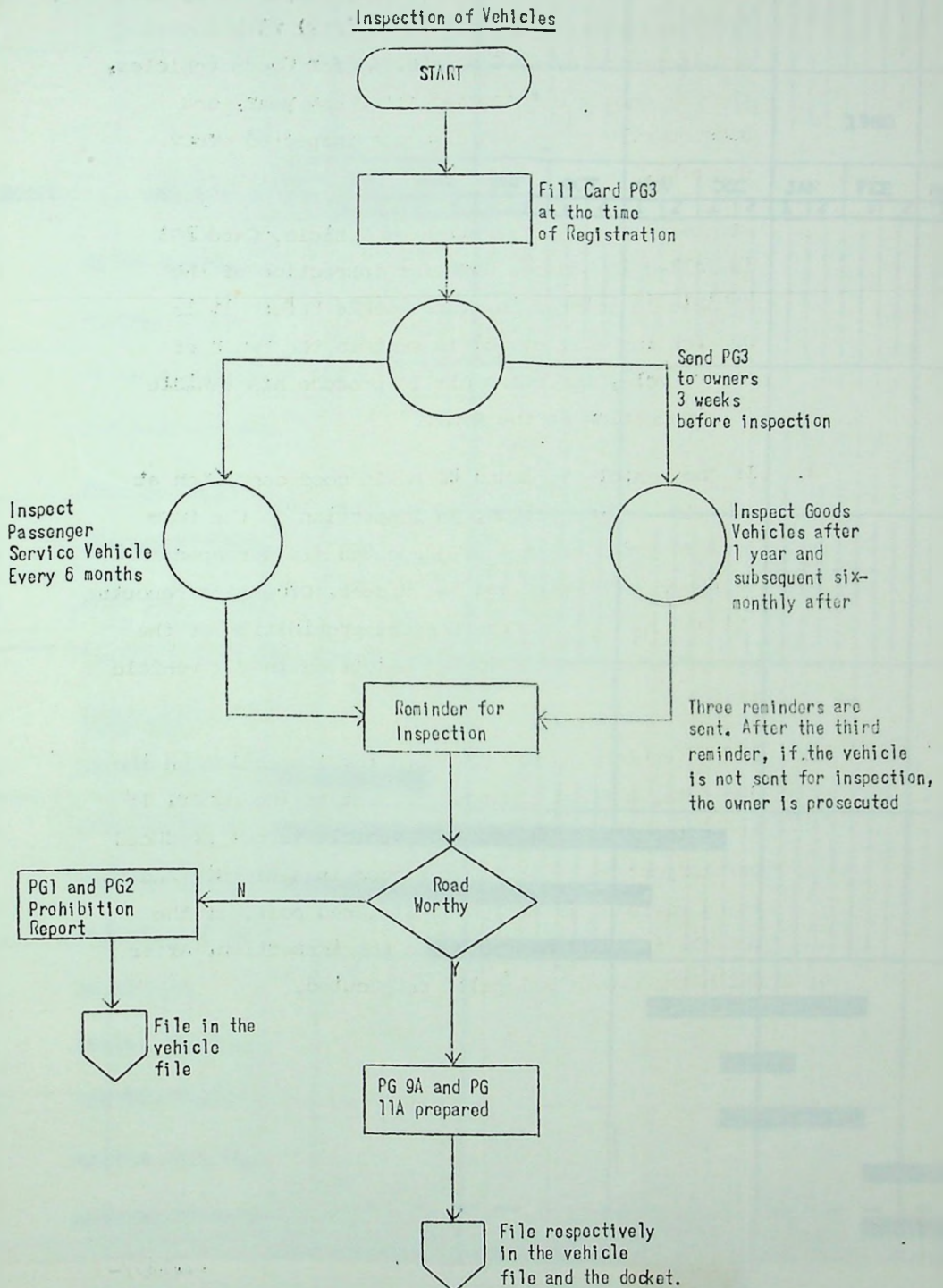
(4) Commercial Vehicles



Inspection of vehicles.

1. Commercial vehicles are regularly inspected by the RIMV. Passenger Service Vehicle (PSV) with meters are inspected every 6 months. As for Goods vehicles, the new ones are inspected after one year, and subsequently these vehicles are inspected every 6 months.
2. At the time of Registration of Vehicle, Card PG3 is filled in and the date for inspection of the vehicle is entered in. Three weeks before it is due for inspection, PG3 is sent to the owner of the vehicle, informing him to produce his vehicle for inspection at the RIMV.
3. If the vehicle is found to be in good condition at the time of inspection, an inspection in the form of PG9A and PG11A are prepared and filed respectively in the vehicle file and the docket. Otherwise reports PG1 and PG2 i.e. notice for the prohibition of the use of vehicle are prepared and filed in the vehicle file.
4. If the vehicle is not produced for inspection on the due date, a first reminder is sent to the owner. If after the first reminder the vehicle is not produced for inspection, a second reminder is sent out. And a third reminder is sent by registered post, if the vehicle is still not produced for inspection. After which the owner is legally prosecuted.

FLOWCHART FOR APPENDIX



168

Cost of the Study and Report Preparation

The table below shows the cost of the computerisation study and report-writing for the Proposed EDP System of the Road Transport Department.

The calculation based on Standard Man-Hour of 1440 man-hour per year for each officer involved in the study. The cost of an officer's man-hour is determined by his yearly salary divided by Standard Man-Hour per year.

No.	Members of the Team	Cost Per Man-Hour (\$)	Time Spent (hr)	Claims	Phone Calls	Total (\$)
	<u>UPTM Consulting Team</u>					
1.	En. Ab. Razak Hussain	22.26	15	-	-	333.90
2.	En. P. Pathmanathan	20.21	600	740.10	70.00	12,936.10
3.	En. Ibrahim Hj. Haron	6.71	435	246.70	70.00	3,235.55
4.	En. Md. Ghazali Yusof	7.21	140	-	-	1,009.16
5.	En. Ng Teck	15.04	50	-	-	752.08
6.	En. Tan Khay Soon	9.76	40	-	-	390.40
7.	Cik Vasantha Charles	8.71	35	-	-	304.80
8.	Cik Kamaliah Hj. Jaafar	10.04	20	-	-	210.00
					Total	19,171.99
	<u>RTD Team</u>					
1.	En. Ab. Rahim Jalal	29.95	10	-	-	259.60
2.	En. Mahfar Hj. Sairan	20.21	10	-	-	202.10
3.	En. C. T. Chong	14.21	50	-	-	710.40
4.	En. Ab. Latiff Hassan	15.04	50	-	-	752.10
5.	En. Chan Yau Kok	8.21	510	304.60	100.00	4,590.85
					Total	6,514.05
				Grand Total		25,686.04

$$\text{Cost of Typing} = \frac{\text{Yearly Salary}}{1440} \times \text{Time Spent} = \$413 \times 80 = \$330.50$$

$$\text{Cost of Stationary} = \$100.00$$

$$\begin{aligned} \therefore \text{The Cost of the Study and Report Preparation} &= 25,686.04 + 330.50 + 100 \\ &= \$26,116.54 \\ &===== \end{aligned}$$



SISTEM PERAKAUNAN MIKRO

UPTM

UNIT PEMODENAN TADBIRAN DAN
PERANCANGAN TENAGA MANUSIA
JABATAN PERDANA MENTERI

Copy:-

PERLAKSANAAN

SISTEM PERAKAUNAN MIKRO

JABATAN PENYIARAN
LEMBAGA KEMAJUAN IKAN MALAYSIA
JABATAN KASTAM & EKSAIS DIRAJA MALAYSIA
JABATAN PENGANGKUTAN JALAN
PEJABAT DAERAH GOMBAK

1986

PENDAHULUAN

Berikut ialah pelaksanaan Sistem Perakaunan Mikro bagi:-

- (1) Jabatan Penyiaran;
- (2) Lembaga Kemajuan Ikan Malaysia;
- (3) Jabatan Kastam dan Eksais DiRaja Malaysia;
- (4) Jabatan Pengangkutan Jalan;
- (5) Pejabat Daerah Gombak.

Ia sekadar menunjukkan hasil pemeriksaan belanjawan 1987 yang dibuat mengikut kaedah Sistem Perakaunan Mikro dan membayangkan masalah secara kasar di dalam melaksanakan sistem ini. Laporan yang disediakan adalah untuk menjadi panduan pegawai yang melaksanakan Sistem Perakaunan Mikro di MAMPU.

KANDUNGAN

<u>Bil.</u>	<u>Perkara</u>	<u>Muka Surat</u>
1.	Laporan Perlaksanaan Sistem Perakaunan Mikro di Jabatan Penyiaran	1-4
2.	Lampiran A Anggaran Belanjawan Berdasarkan Sistem Perakaunan Mikro Tahun 1987	5-32
3.	Laporan Perlaksanaan Sistem Perakaunan Mikro di Lembaga Kemajuan Ikan Malaysia (LKIM)	33-35
4.	Lampiran A Senarai Jenis Hasil Kerja Utama Tahun 1987	36-42
5.	Lampiran B SPM 2 dan SPM 4	43-55
6.	Lampiran C Laporan Belanjawan Mengikut SPM Bagi Tahun 1987	56-70
7.	Laporan Perlaksanaan Sistem Perakaunan Mikro di Jabatan Kastam dan Eksais DiRaja Malaysia	71-74
8.	Lampiran A Laporan Belanjawan Berdasarkan Sistem Perakaunan Mikro Tahun 1987	75-77
9.	Laporan Perlaksanaan Sistem Perakaunan Mikro di Jabatan Pengangkutan Jalan	78-81
10.	Lampiran A Laporan Belanjawan Berdasarkan Sistem Perakaunan Mikro Tahun 1987	82-145
11.	Laporan Perlaksanaan Sistem Perakaunan Mikro Di Pejabat Daerah Gombak	146-150
12.	Lampiran A Laporan Belanjawan Berdasarkan Sistem Perakaunan Mikro Tahun 1987	151-168

LAPURAN PERLAKSANAAN

SISTEM PERAKAUNAN MIKRO

JABATAN PENYIARAN

LAPORAN PERLAKSANAAN SISTEM PERAKAUNAN
MIKRO DI JABATAN PENYIARAN

1. Tujuan

Tujuan laporan ini ialah untuk menerangkan langkah-langkah yang telah diambil, kemajuan dan masalah-masalah yang dihadapi dalam melaksanakan Sistem Perakaunan Mikro (SPM) di Jabatan Penyiaran.

2. Latar Belakang

2.1 Jemaah Menteri telah bersetuju di dalam mesyuaratnya pada 25 September 1985 bagi SPM dicuba di Jabatan Penyiaran. Berikutan dari itu MAMPU telah mengambil langkah-langkah untuk menerangkan konsep dan cara-cara melaksanakan Sistem Perakaunan Mikro kepada pegawai-pegawai Kementerian Penerangan dan Jabatan Penyiaran.

2.2 MAMPU juga telah mendapatkan kerjasama daripada Syarikat Hanafiah, Raslan dan Mohamad (HRM) bagi memberikan khidmat perundingan secara percuma mengenai masalah-masalah perakaunan yang mungkin dihadapi oleh Jabatan Penyiaran dalam melaksanakan SPM.

2.3 Syarikat International Computers Ltd. (ICL) telah bersetuju untuk meminjamkan alat-alat komputer kepada Jabatan Penyiaran untuk melaksanakan SPM. Syarikat tersebut telah menyiapkan beberapa program yang sesuai dengan kehendak SPM secara percuma. Latihan menggunakan alat-alat komputer juga telah diberikan kepada kakitangan Kementerian Penerangan dan Jabatan Penyiaran.

2.4 MAMPU telah meminta pihak Perbendaharaan mengeluarkan arahan bagi Jabatan Penyiaran menyediakan belanjawan mengikut kaedah SPM. Arahan ini telah dikeluarkan melalui Surat Pekeliling Perbendaharaan Bil. 3 Tahun 1986 bertarikh 14 Februari 1986.

3. Pemeriksaan Belanjawan

3.1 Pemeriksaan belanjawan bagi Jabatan Penyiaran telah diadakan dari 13-15 Mei 1986. Ia dipengerusikan oleh Encik Ng Kam Cheong daripada Bahagian Belanjawan Perbendaharaan Malaysia. MAMPU telah diminta membantu Perbendaharaan memeriksa anggaran belanjawan ini.

3.2 Pemeriksaan anggaran belanjawan Jabatan Penyiaran telah dilakukan mengikut kaedah SPM. Penggubalan kos piawai adalah berasaskan perbelanjaan dan prestasi sebenar tahun 1985. Ada 8 hasil kerja utama (output) yang ditentukan bagi Jabatan Penyiaran iaitu:-

- (i) Berita Radio dan TV;
- (ii) Drama Radio dan TV;
- (iii) Filem Sewaan (syndicated filem);
- (iv) Hiburan Radio dan TV;
- (v) Siaran Langsung Radio dan TV;
- (vi) Persembahan Radio dan TV;
- (vii) Sukan Radio dan TV;
- (viii) Perbualan dan Wawancara Radio dan TV.

3.3 Walaupun kos piawai bagi hasil kerja utama Jabatan Penyiaran adalah diasaskan kepada perbelanjaan dan prestasi sebenar 1985 tetapi ini masih boleh digunakan bagi membentuk asas kos piawai tahun 1987. Ini ialah kerana sedikit sangat perbezaan di antara peruntukan tahun 1985 dan 1986. Peruntukan 1985 ialah \$98,662,300 berbanding dengan peruntukan sebanyak \$98,831,965 bagi tahun 1986. Perbezaan sebenar sebanyak 0.17% tidak banyak dapat mempengaruhi hasil kerja utama Jabatan Penyiaran, malahan setelah ditolak tambahan kos kakitangan seperti kenaikan gaji, peruntukan Jabatan Penyiaran pada tahun 1986 sebenarnya adalah lebih kecil daripada peruntukan yang diberikan pada tahun 1985.

3.4 Berdasarkan kepada perkara-perkara di atas MAMPU mencadangkan belanjawan Jabatan Penyiaran tahun 1987 seperti di Lampiran "A".

4. Masalah

4.1 SPM memerlukan maklumat perbelanjaan sebenar satu-satu Agensi dikaitkan dengan prestasi. Bagi Jabatan Penyiaran, ini bukanlah satu tindakan yang mudah memandangkan akaun jabatan yang ada sekarang tidak disusun sedemikian rupa. Kerjasama semua pihak adalah diharapkan. MAMPU mendapati kerjasama daripada pegawai-pegawai Bahagian Kewangan Kementerian Penerangan adalah sangat berkurangan, mungkin kerana tanggapan mereka ke atas SPM. Walau bagaimanapun kerjasama daripada pegawai-pegawai profesional Jabatan Penyiaran adalah sangat-sangat memuaskan.

4.2 Buat permulaan, terdapat sedikit masalah dari segi menetapkan kos piawai beberapa aktiviti. Ini ialah kerana kesukaran menentukan ke semua hasil kerja utama Jabatan Penyiaran dan menetapkan perbelanjaan sebenar bagi hasil kerja utama tersebut. Walau bagaimanapun maklumat-maklumat yang dapat dikumpul adalah mencukupi bagi digunakan sebagai asas penetapan belanjawan bagi tahun yang akan datang.

5. Tindakan Akan Datang

5.1 Usaha-usaha akan dibuat bagi memperbaiki hubungan dengan pegawai-pegawai Bahagian Kewangan Kementerian Penerangan. Lebih ramai kakitangan akan membantu pelaksanaan SPM di jabatan ini. Di samping itu program komputer yang kemaskini akan disediakan bagi memudahkan lagi pelaksanaan sistem ini.

5.2 Sistem perakaunan yang sesuai akan diwujudkan segera bagi membolehkan maklumat-maklumat perbelanjaan dan prestasi Jabatan Penyiaran tahun 1987 dikumpul. Masa kira-kira 6 bulan adalah diperlukan.

6. Penutup

6.1 Walaupun menghadapi sedikit kesukaran, SPM dijangka akan dapat dijayakan sepenuhnya di Jabatan Penyiaran dalam masa 2 tahun lagi. Ini ialah kerana persediaan yang terpaksa dilakukan bagi membentuk satu sistem perakaunan dan pengukuran prestasi yang sesuai dengan kehendak-kehendak SPM.

LAMPIRAN A

RESEARCH REPORT

NO. 100

RESEARCH REPORT

LAMPIRAN A

TABULAN 1987

ANGGARAN BELANJAWAN
BERDASARKAN
SISTEM PERAKAUNAN MIKRO
TAHUN 1987

LAPURAN KEPERLUAN
DAN PERMOHONAN UNTUK TAHUN 1987

AGENS1
PROGRAM

1 JABATAN PENYIARAN MALAYSIA
1 15020 JABATAN PENYIARAN

Senarai Kod Dan Nama Aktiviti Kod VDT		Pemohonan	Diluluskan	Perbezaan
20100 RANCANGAN				
B11	GAJI DAN UPAHAN	\$22,177,108.00	\$20,421,000.00	\$1,756,108.00-
B12	ELAUN TETAP	\$1,853,000.00	\$1,600,000.00	\$253,000.00-
B13	TAMBAHAN KOS KAKITANGAN	\$1,118,300.00	\$900,000.00	\$218,300.00-
B14	ELAUN LEBIH MASA	\$675,220.00	\$675,200.00	\$20.00-
B15	LAIN-LAIN FAEDAH KEWANGAN	\$13,780.00	\$13,000.00	\$780.00-
		\$25,839,408.00	\$23,609,200.00	\$2,230,208.00-
B21	PENGANGKUTAN ORANG DAN PEBERLANJAAN SARA HIDUP	\$1,418,700.00	\$900,000.00	\$518,700.00-
B22	PENGANGKUTAN BARANG-BARANG	\$580,000.00	\$456,600.00	\$123,400.00-
B23	PERHUBUNGAN	\$2,283,500.00	\$2,076,100.00	\$207,400.00-
B25	SEWAAN	\$6,258,500.00	\$5,551,000.00	\$707,500.00-
B26	PERKHIDMATAN PERCETAKAN YANG DIBUAT.	\$68,460.00	\$45,000.00	\$23,460.00-
B27	BEKALAN DAN BAHAN-BAHAN	\$2,102,000.00	\$1,810,800.00	\$291,200.00-
B28	PENYENGGARAN DAN PEMBAIKAN KECIL YANG DIBELI	\$362,200.00	\$170,300.00	\$191,900.00-
B29	PERKH. IKTISAS & LAIN PERKH. DIBELI & HOSPITALITI	\$6,560,000.00	\$6,560,000.00	
		\$19,633,360.00	\$17,569,800.00	\$2,063,560.00-
		\$74,500.00	\$8,000.00	\$66,500.00-
		\$3,155,100.00	\$369,705.00	\$2,785,395.00-
B32	KEMUDAHAN			
B33	LAIN-LAIN HARTA MODAL	\$3,229,600.00	\$377,705.00	\$2,851,895.00-
		\$48,702,368.00	\$41,556,705.00	\$7,145,663.00-
JUMLAH UNTUK AKTIVITI				

LAPURAN KEPERLUAN

DAN PERMOHONAN UNTUK TAHUN 1987

AGensi : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN

Senarai Kod Dan Nama Aktiviti Kod VOT		Pemohonan	Diluluskan	perbezaan
30100 KEJURUTERAAN				
B11	GAJI DAN UPAHAN	\$13,982,000.00	\$13,982,000.00	
B12	ELAUN TETAP	\$970,000.00	\$970,000.00	
B13	TAMBAHAN KOS KAKITANGAN	\$622,000.00	\$622,000.00	
B14	ELAUN LEBIH MASA	\$900,000.00	\$858,000.00	\$42,000.00-
B15	LAIN-LAIN FAEDAH KEWANGAN	\$16,000.00	\$10,000.00	\$6,000.00-
		\$16,490,000.00	\$16,442,000.00	\$48,000.00-
B21	PENGANGKUTAN ORANG DAN PEBERLANJAAN SARA HIDUP	\$336,370.00	\$300,000.00	\$36,370.00-
B22	PENGANGKUTAN BARANG-BARANG	\$110,000.00	\$110,000.00	
B23	PERHUBUNGAN	\$20,400,000.00	\$19,900,000.00	\$500,000.00-
B24	UTILITI	\$8,500,000.00	\$7,651,000.00	\$849,000.00-
B25	SEWAAN	\$5,200.00	\$5,200.00	
B26	PERKHIDMATAN PERCETAKAN YANG DIBUAT.	\$4,500.00	\$4,500.00	
B27	BEKALAN DAN BAHAN-BAHAN	\$5,000,000.00	\$4,500,000.00	\$500,000.00-
B28	PENYENGGAHAN DAN PEMBAIKAN KECIL YANG DIBELI	\$9,484,000.00	\$900,000.00	\$8,584,000.00-
B29	PERKH. IKTISAS & LAIN PERKH. DIBELI & HOSPITALITI	\$132,000.00	\$132,000.00	
		\$43,972,070.00	\$33,502,700.00	\$10,469,370.00-
B32	KEMUDAHAN	\$200,000.00	\$115,000.00	\$85,000.00-
B33	LAIN-LAIN HARTA MODAL	\$2,729,050.00	\$1,115,570.00	\$1,613,480.00-
		\$2,929,050.00	\$1,230,570.00	\$1,698,480.00-
JUMLAH UNTUK AKTIVITI		\$63,391,120.00	\$51,175,270.00	\$12,215,850.00-

LAPURAN KEPERLUAN
DAN PERMOHONAN UNTUK TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN

Senarai Kod Dan Nama Aktiviti Kod VOT		Pemohonan	Diluluskan	Perbezaan
40100 LATIHAN				
B11	GAJI DAN UPAHAN	\$417,000.00	\$417,000.00	
B12	ELAUN TETAP	\$35,000.00	\$35,000.00	
B13	TAMBAHAN KOS KAKITANGAN	\$17,500.00	\$17,500.00	
B14	ELAUN LEBIH MASA	\$10,000.00	\$5,000.00	\$5,000.00-
B15	LAIN-LAIN FAEDAH KEWANGAN	\$500.00	\$500.00	
		\$480,000.00	\$475,000.00	\$5,000.00-
B21	PENGANGKUTAN ORANG DAN PEBERLANJAAN SARA HIDUP	\$119,609.00	\$38,000.00	\$81,609.00-
B22	PENGANGKUTAN BARANG-BARANG	\$1,200.00	\$5,000.00	\$3,800.00
B23	PERHUBUNGAN	\$52,000.00	\$52,000.00	
B24	UTILITI		\$6,000.00	\$6,000.00
B25	SEWAAN	\$3,050.00	\$1,000.00	\$2,050.00-
B26	PERKHIDMATAN PERCETAKAN YANG DIBUAT.	\$10,600.00	\$8,000.00	\$2,600.00-
B27	BEKALAN DAN BAHAN-BAHAN	\$226,776.00	\$200,000.00	\$26,776.00-
B28	PENYENGGARAN DAN PEMBAIKAN KECIL YANG DIBELI	\$97,000.00	\$87,000.00	\$10,000.00-
B29	PERKH. IKTISAB & LAIN PERKH. DIBELI & HOSPITALITI	\$146,706.00	\$64,000.00	\$82,706.00-
		\$656,941.00	\$461,000.00	\$195,941.00-
B32	KEMUDAHAN	\$50,000.00		\$50,000.00-
B33	LAIN-LAIN HARTA MODAL	\$809,060.00	\$50,000.00	\$759,060.00-
		\$859,060.00	\$50,000.00	\$809,060.00-
JUMLAH UNTUK ACTIVITI		\$1,996,001.00	\$986,000.00	\$1,010,001.00-

LAPURAN KEPERLUAN

DAN PERMOHONAN UNTUK TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN

Senarai Kod Dan Nama Aktiviti Kod VOT		Pemohonan	Diluluskan	Perbezaan
50100 PENGESAN SIARAN				
B11	GAJI DAN UPAHAN	\$672,560.00	\$672,560.00	
B12	ELAUN TETAP	\$152,520.00	\$152,520.00	
B13	TAMBAHAN KOS KAKITANGAN	\$35,500.00	\$35,500.00	
B14	ELAUN LEBIH MASA	\$32,000.00	\$32,000.00	
B15	LAIN-LAIN FAEDAH KEWANGAN	\$2,500.00	\$2,500.00	
		\$895,080.00	\$895,080.00	\$0.00
B21	PENGANGKUTAN ORANG DAN PEBERLANJAAN SARA HIDUP	\$17,000.00	\$3,000.00	\$14,000.00-
B22	PENGANGKUTAN BARANG-BARANG	\$30,000.00	\$200.00	\$29,800.00-
B23	PERHUBUNGAN	\$58,200.00	\$46,200.00	\$12,000.00-
B24	UTILITI	\$100,000.00	\$40,000.00	\$60,000.00-
B25	SEWAAN	\$24,000.00		\$24,000.00-
B26	PERKHIDMATAN PERCETAKAN YANG DIBUAT.	\$2,500.00	\$500.00	\$2,000.00-
B27	BEKALAN DAN BAHAN-BAHAN	\$40,000.00	\$8,800.00	\$31,200.00-
B28	PENYENGGARAN DAN PEMBAIKAN KECIL YANG DIBELI	\$40,000.00	\$10,000.00	\$30,000.00-
B29	PERKH. IKTISAS & LAIN PERKH. DIBELI & HOSPITALITI	\$10,400.00	\$5,700.00	\$4,700.00-
		\$322,100.00	\$114,400.00	\$207,700.00-
B32	KEMUDAHAN	\$66,500.00	\$13,000.00	\$53,500.00-
B33	LAIN-LAIN HARTA MODAL	\$594,250.00	\$25,450.00	\$568,800.00-
	JUMLAH UNTUK ACTIVITI	\$1,217,180.00	\$1,009,480.00	\$207,700.00-
	JUMLAH UNTUK AGENSI	\$115,306,669.00	\$94,727,455.00	\$20,579,214.00-

LAPURAN KEPERLUAN TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawai	Bil. Rancangan	Jumlah Keperluan
B0000 BERITA			
B0000 BERITA RADIO			
BRB00 BERITA RADIO - BERITA PEGAWAI YANG BERTANGGUNG JAWAB : LIEW CHOON FATT			
BRBA0 BERITA RADIO - BERITA KATEGORI A	\$184.13 / Perancangan	364	\$67,023.32
BRBB0 BERITA RADIO - BERITA KATEGORI B	\$9.01	19505	\$175,740.05
BRBC0 BERITA RADIO - BERITA KATEGORI C	\$17.39	5680	\$98,775.20
JUMLAH UNTUK BERITA RADIO - BERITA			\$341,538.57
BRM00 BERITA RADIO - SUARA MALAYSIA PEGAWAI YANG BERTANGGUNG JAWAB : ISMAIL JAH			
BRMB0 SUARA MALAYSIA KATEGORI B	\$39.07	4380	\$171,126.60
JUMLAH UNTUK BERITA RADIO - SUARA MALAYSIA			\$171,126.60
BRP00 BERITA RADIO - PEMBANGUNAN & PERTANIAN PEGAWAI YANG BERTANGGUNG JAWAB : BAHARIN TAHIR			
BRPC0 PEMBANGUNAN & PERTANIAN KATEGORI C	\$8.35	728	\$6,078.80
JUMLAH UNTUK BERITA RADIO - PEMBANGUNAN & PERTANIAN			\$6,078.80
BRB00 BERITA RADIO - PERSEMBAHAN PEGAWAI YANG BERTANGGUNG JAWAB : NORLIDA SAIDI			
BRBA0 PERSEMBAHAN KATEGORI A	\$1.54	1820	\$2,802.80
BRBB0 PERSEMBAHAN KATEGORI B	\$52.38	2548	\$133,464.24
BRBC0 PERSEMBAHAN KATEGORI C	\$3.74	3650	\$13,651.00
JUMLAH UNTUK BERITA RADIO - PERSEMBAHAN			\$149,918.04
JUMLAH UNTUK BERITA RADIO			\$668,662.01

B0000 BERITA TV

BTB00 BERITA TV - BERITA
PEGAWAI YANG BERTANGGUNG JAWAB : TUAN HJ. ZAHARI SAAD

LAPURAN KEPERLUAN TAHUN 1987

AGensi : JABATAN PENYIARAN MALAYSIA
 PROGRAM : 15020 JABATAN PENYIARAN
 ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
BTBAO BERITA KATEGORI A	\$533.78	140	\$74,729.20
BTBBO BERITA KATEGORI B	\$533.90	1056	\$563,798.40
BTBDO BERITA KATEGORI D	\$533.77	730	\$389,652.10
JUMLAH UNTUK BERITA TV - BERITA			\$1,028,179.70
JUMLAH UNTUK BERITA TV			\$1,028,179.70
JUMLAH UNTUK BERITA			\$1,696,841.71

LAPURAN KEPERLUAN TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piewaian	Bil. Rancangan	Jumlah Keperluan
00000 DRAMA			
DR000 DRAMA RADIO			
DRD00 DRAMA			
PEGAWAI YANG BERTANGGUNG JAWAB : NORASHIMAH			
DRDA0 DRAMA KATEGORI A	830.00	64	53,120.00
DRDB0 DRAMA KATEGORI B	620.00	814	504,680.00
DRDC0 DRAMA KATEGORI C	310.00	468	145,080.00
JUMLAH UNTUK DRAMA			702,880.00
DRM00 SUARA MALAYSIA			
PEGAWAI YANG BERTANGGUNG JAWAB : ISMAIL JAH			
DRMC0 SUARA MALAYSIA KATEGORI C	210.00	52	10,920.00
JUMLAH UNTUK SUARA MALAYSIA			10,920.00
DRP00 PEMBANGUNAN & PERTANIAN			
PEGAWAI YANG BERTANGGUNG JAWAB : BAHARIN TAHIR			
DRPB0 PEMBANGUNAN & PERTANIAN KATEGORI B	760.00	156	118,560.00
DRPC0 PEMBANGUNAN & PERTANIAN KATEGORI C	315.00	52	16,380.00
JUMLAH UNTUK PEMBANGUNAN & PERTANIAN			134,940.00
DRR00 RMIK/RMKT			
PEGAWAI YANG BERTANGGUNG JAWAB : ABU SAMAD			
DRRB0 RMIK/RMKT Kategori B	620.00	52	32,240.00
JUMLAH UNTUK RMIK/RMKT			32,240.00
JUMLAH UNTUK DRAMA RADIO			880,980.00
DT000 DRAMA TALIVISYEN			
DTD00 DRAMA TV - DRAMA			
PEGAWAI YANG BERTANGGUNG JAWAB : ABD. RAHMAN HAMID			
DTDA0 DRAMA KATEGORI A	53,634.80	4	214,539.20

LAPURAN KEPERLUAN TAHUN 1987

AGENCI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
DTDBO DRAMA KATEGORI B	\$12,321.00	104	\$1,281,384.00
DTDCO DRAMA KATEGORI C	\$10,191.00	52	\$529,932.00
JUMLAH UNTUK DRAMA TV - DRAMA			\$2,025,855.20
JUMLAH UNTUK DRAMA TALIVISYEN			\$2,025,855.20
JUMLAH UNTUK DRAMA			\$2,906,835.20
DTDBO DRAMA KATEGORI B	\$12,321.00	104	\$1,281,384.00
DTDCO DRAMA KATEGORI C	\$10,191.00	52	\$529,932.00
JUMLAH UNTUK DRAMA TV - DRAMA			\$2,025,855.20
JUMLAH UNTUK DRAMA TALIVISYEN			\$2,025,855.20
JUMLAH UNTUK DRAMA			\$2,906,835.20

LAPURAN KEPERLUAN TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITY : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
F0000 SYNDICATED FILMS			
FT000 SYNDICATED FILM - T.V.			
FTF00 FILEM			
PEGAWAI YANG BERTANGGUNG JAWAB :BAHARIN TAHIR			
FTFA0 FILEM MELAYU/INDONESIA	RM12,347.70	60	RM740,862.00
FTFBO FILEM CINA	RM8,004.56	75	RM600,342.00
FTFC0 FILEM INDIA	RM8,004.56	75	RM600,342.00
FTFDO FILEM CEREKA ARAB	RM10,011.40	30	RM300,342.00
FTFEO FILEM DRAMA ARAB	RM2,511.40	30	RM75,342.00
FTFF0 FILEM INGGERIS	RM4,376.30	260	RM1,137,838.00
FTFBO MINI SERIES INGGERIS	RM2,500.12	2912	RM7,280,349.44
JUMLAH UNTUK FILEM			RM10,735,417.44
JUMLAH UNTUK SYNDICATED FILM - T.V.			RM10,735,417.44
JUMLAH UNTUK SYNDICATED FILMS			RM10,735,417.44

NOTA :

- 'SYNDICATED FILM' - TIDAK MELEBEHI US\$1000 BAGI SATU FILEM
- 'FEATURE FILM' BAHASA INGGERIS - TIDAK MELEBEHI US\$1750 BAGI SATU FILEM
- 'FEATURE FILM' BAHASA MALAYSIA/INDONESIA - TIDAK MELEBEHI \$12000 BAGI SATU FILEM

LAPURAN KEPERLUAN TAHUN 1987

AGENCI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
H0000 HIBURAN			
HR000 HIBURAN RADIO			
HR000 AGAMA & DAKWAH PEGAWAI YANG BERTANGGUNG JAWAB : ABDULLAH HALIM			
HR000 AGAMA & DAKWAH KATEGORI C	030.20	35	01,057.00
HR000 AGAMA & DAKWAH KATEGORI D	015.44	479	07,395.76
JUMLAH UNTUK AGAMA & DAKWAH			08,452.76
HRF00 F.M. STEREO PEGAWAI YANG BERTANGGUNG JAWAB :			
HRF00 F.M. STEREO KATEGORI A	01,130.00	52	058,760.00
JUMLAH UNTUK F.M. STEREO			058,760.00
HRH00 HIBURAN RADIO - HIBURAN PEGAWAI YANG BERTANGGUNG JAWAB : BASHARUDDIN			
HRH00 HIBURAN KATEGORI A	01,229.51	104	0127,869.04
HRH00 HIBURAN KATEGORI B	0451.25	410	0185,012.50
HRH00 HIBURAN KATEGORI C	01,441.24	80	0115,299.20
HRH00 HIBURAN KATEGORI D	0404.36	114	046,119.84
HRH00 HIBURAN KATEGORI E	06,609.66	30	0198,289.80
HRH00 HIBURAN KATEGORI F	05,764.73	10	057,647.30
JUMLAH UNTUK HIBURAN RADIO - HIBURAN			0730,237.68
JUMLAH UNTUK HIBURAN RADIO			0797,450.44
HT000 HIBURAN TV			
HT000 AGAMA & DAKWAH PEGAWAI YANG BERTANGGUNG JAWAB : TUAN HJ. OSMAN FAUZI			
HT000 AGAMA & DAKWAH KATEGORI A	023,240.00	1	023,240.00
HT000 AGAMA & DAKWAH KATEGORI D	03,072.90	60	0184,374.00
JUMLAH UNTUK AGAMA & DAKWAH			0207,614.00
HT000 HAL EHWAL AWAM PEGAWAI YANG BERTANGGUNG JAWAB : TUAN HJ. OSMAN FAUZI			

LAPURAN KEPERLUAN TAHUN 1987

AGENSII : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
HTEDO HAL EHWAL AWAM KATEGORI D	\$4,280.00	8	\$34,240.00
JUMLAH UNTUK HAL EHWAL AWAM			\$34,240.00
HTH00 HIBURAN TV - HIBURAN PEGAWAI YANG BERTANGGUNG JAWAB IBILLY WONG			
HTHA0 HIBURAN KATEGORI A	\$17,293.38	25	\$432,334.50
HTHB0 HIBURAN KATEGORI B	\$12,746.30	69	\$879,494.70
HTHC0 HIBURAN KATEGORI C	\$4,040.40	39	\$157,575.60
HTHD0 HIBURAN KATEGORI D	\$3,072.90	52	\$159,790.80
JUMLAH UNTUK HIBURAN TV - HIBURAN			\$1,629,195.60
JUMLAH UNTUK HIBURAN TV			\$1,871,049.60
JUMLAH UNTUK HIBURAN			\$2,668,500.04

LAPURAN KEPERLUAN TAHUN 1987

AGENCI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
L0000 SIARAN LANGSUNG			
L.R000 SIARAN LANGSUNG RADIO			
L.RA00 AGAMA & DAKWAH PEGAWAI YANG BERTANGGUNG JAWAB : ABDULLAH HAMID			
L.RA00 AGAMA & DAKWAH KATEGORI C	\$14,923.00	8	\$119,384.00
L.RA00 AGAMA & DAKWAH KATEGORI D	\$8.17	64	\$522.88
JUMLAH UNTUK AGAMA & DAKWAH			\$119,906.88
L.RB00 SIARAN LANGSUNG RADIO - BERITA PEGAWAI YANG BERTANGGUNG JAWAB : LIEW CHOON FATT			
L.RB00 BERITA KATEGORI B	\$2,935.10	12	\$35,221.20
L.RB00 BERITA KATEGORI C	\$1,860.74	5	\$9,303.70
L.RB00 BERITA KATEGORI D	\$939.04	46	\$43,195.84
JUMLAH UNTUK SIARAN LANGSUNG RADIO - BERITA			\$87,720.74
L.RE00 SIARAN LANGSUNG RADIO - HAL EHWAL AWAM PEGAWAI YANG BERTANGGUNG JAWAB : SANTOKH SINGH			
L.RE00 HAL EHWAL AWAM KATEGORI B	\$839.00	4	\$3,356.00
L.RE00 HAL EHWAL AWAM KATEGORI C	\$14.70	95	\$1,396.50
JUMLAH UNTUK SIARAN LANGSUNG RADIO - HAL EHWAL AWAM			\$4,752.50
L.RH00 SIARAN LANGSUNG RADIO - HIBURAN PEGAWAI YANG BERTANGGUNG JAWAB : BASHARUDDIN			
L.RH00 HIBURAN KATEGORI B & C	\$1,839.49	159	\$292,478.91
JUMLAH UNTUK SIARAN LANGSUNG RADIO - HIBURAN			\$292,478.91
L.RM00 SIARAN LANGSUNG RADIO - SUARA MALAYSIA PEGAWAI YANG BERTANGGUNG JAWAB : ISMAIL JAH			
L.RM00 SUARA MALAYSIA KATEGORI C	\$603.25	12	\$7,239.00
L.RM00 SUARA MALAYSIA KATEGORI D	\$712.60	2	\$1,425.20
JUMLAH UNTUK SIARAN LANGSUNG RADIO - SUARA MALAYSIA			\$8,664.20
L.RP00 SIARAN LANGSUNG RADIO - PEMBANGUNAN & PERTANIAN PEGAWAI YANG BERTANGGUNG JAWAB : BAHARIN TAHIR			

LAPURAN KEPERLUAN TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
 PROGRAM : 15020 JABATAN PENYIARAN
 ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
LRPBO PEMBANGUNAN & PERTANIAN KATEGORI B	\$2,387.66	3	\$7,162.98
LRPCO PEMBANGUNAN & PERTANIAN KATEGORI C	\$2,387.00	1	\$2,387.00
JUMLAH UNTUK SIARAN LANGSUNG RADIO - PEMBANGUNAN & PE			\$9,549.98
LRR00 RMIK/RMKT PEGAWAI YANG BERTANGGUNG JAWAB :ABU SAMAD			
LRRAO RMIK/RMKT	\$759.44	38	\$28,858.72
JUMLAH UNTUK RMIK/RMKT			\$28,858.72
LRS00 SIARAN LANGSUNG RADIO - SUKAN PEGAWAI YANG BERTANGGUNG JAWAB :AMRAN HAMID			
LRSBO SUKAN KATEGORI B	\$4,503.20	3	\$13,509.60
LRSBO SUKAN KATEGORI C	\$4,502.15	17	\$76,536.55
LRSBO SUKAN KATEGORI D	\$3,538.22	86	\$304,286.92
JUMLAH UNTUK SIARAN LANGSUNG RADIO - SUKAN			\$394,333.07
JUMLAH UNTUK SIARAN LANGSUNG RADIO			\$946,265.00
LT000 SIARAN LANGSUNG TV			
LTAC0 SIARAN LANGSUNG TV - AGAMA & DAKWAH PEGAWAI YANG BERTANGGUNG JAWAB :TUAN HJ. OSMAN FAUZI			
LTAC0 AGAMA & DAKWAH KATEGORI C	\$440.00	18	\$7,920.00
LTADO AGAMA & DAKWAH KATEGORI D	\$142.15	104	\$14,783.60
JUMLAH UNTUK SIARAN LANGSUNG TV - AGAMA & DAKWAH			\$22,703.60
LTE00 SIARAN LANGSUNG TV - HAL EHWAL AWAM PEGAWAI YANG BERTANGGUNG JAWAB :SANTOKH SINGH			
LTEBO HAL EHWAL KATEGORI B	\$1,502.50	3	\$4,507.50
LTECO HAL EHWAL KATEGORI C	\$2,378.43	27	\$64,218.15
LTEDO HAL EHWAL AWAM KATEGORI D	\$504.50	28	\$14,126.00
JUMLAH UNTUK SIARAN LANGSUNG TV - HAL EHWAL AWAM			\$82,851.65
LTH00 SIARAN LANGSUNG TV - HIBURAN PEGAWAI YANG BERTANGGUNG JAWAB :BILLY WONG			

LAPURAN KEPERLUAN TAHUN 1987

AGENCI : JABATAN PENYIARAN MALAYSIA
 PROGRAM : 15020 JABATAN PENYIARAN
 ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
LTHB0 HIBURAN KATEGORI B	\$5,002.65	2	\$10,005.30
LTHC0 HIBURAN KATEGORI C	\$16,669.34	6	\$100,016.04
JUMLAH UNTUK SIARAN LANGSUNG TV - HIBURAN			\$110,021.34
LTPD0 SIARAN LANGSUNG TV - PEMBANGUNAN & PERTANIAN PEGAWAI YANG BERTANGGUNG JAWAB :BAHARIN TAHIR			
LTPD0 PEMBANGUNAN & PERTANIAN KATEGORI D	\$1,233.50	4	\$4,934.00
JUMLAH UNTUK SIARAN LANGSUNG TV - PEMBANGUNAN & PERTA			\$4,934.00
LTS00 SIARAN LANGSUNG TV - SUKAN PEGAWAI YANG BERTANGGUNG JAWAB :AMRAN HAMID			
LTS00 SUKAN KATEGORI A	\$4,502.18	3	\$13,506.54
LTSB0 SUKAN KATEGORI B	\$4,503.15	17	\$76,553.55
LTSC0 SUKAN KATEGORI C	\$12,538.20	86	\$1,078,285.20
LTSD0 SUKAN KATEGORI D	\$3,503.18	54	\$189,171.72
JUMLAH UNTUK SIARAN LANGSUNG TV - SUKAN			\$1,357,517.01
JUMLAH UNTUK SIARAN LANGSUNG TV			\$1,578,027.60
JUMLAH UNTUK SIARAN LANGSUNG			\$2,524,292.60

LAPURAN KEPERLUAN TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
PO000 PERSEMBAHAN			
PRO00 PERSEMBAHAN RADIO			
PRM00 PERSEMBAHAN RADIO - SUARA MALAYSIA PEGAWAI YANG BERTANGGUNG JAWAB : ISMAIL JAH			
PRMBO SUARA MALAYSIA KATEGORI B	890.00	730	65,700.00
PRMCO SUARA MALAYSIA KATEGORI C	70.00	417	29,190.00
PRMDO SUARA MALAYSIA KATEGORI D	35.00	4112	143,920.00
PRMEO SUARA MALAYSIA KATEGORI E	20.00	1717	34,340.00
JUMLAH UNTUK PERSEMBAHAN RADIO - SUARA MALAYSIA			273,150.00
PRO00 ORANG ASLI PEGAWAI YANG BERTANGGUNG JAWAB :			
PROAO ORANG ASLI	80.00	65	5,200.00
JUMLAH UNTUK ORANG ASLI			5,200.00
PRR00 RMIK/RMKT PEGAWAI YANG BERTANGGUNG JAWAB : ABU SAMAD			
PRRBO RMIK/RMIT KATEGORI B	85.00	365	31,025.00
PRRCO RMIK/RMKT KATEGORI C	85.00	52	4,420.00
JUMLAH UNTUK RMIK/RMKT			35,445.00
PRT00 PERSEMBAHAN RADIO - TUGAS BILIK HUB. PEGAWAI YANG BERTANGGUNG JAWAB :			
PRTBO TUGAS BILIK HUB. KATEGORI B	80.76	3393	274,018.68
PRTCO TUGAS BILIK HUB KATEGORI C	50.76	157	7,969.32
JUMLAH UNTUK PERSEMBAHAN RADIO - TUGAS BILIK HUB.			281,988.00
JUMLAH UNTUK PERSEMBAHAN RADIO			595,783.00
PT000 PERSEMBAHAN TV			
PTT00 PERSEMBAHAN TV - SIARAN TV PEGAWAI YANG BERTANGGUNG JAWAB : ZABRI ADIL			

LAPURAN KEPERLUAN TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
 PROGRAM : 15020 JABATAN PENYIARAN
 ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
PTTA0 SIARAN TV KATEGORI A	86.30	32	8327.60
PTTB0 SIARAN TV KATEGORI B	8327.90	156	851,152.40
JUMLAH UNTUK PERSEMBAHAN TV - SIARAN TV			851,480.00
JUMLAH UNTUK PERSEMBAHAN TV			851,480.00
JUMLAH UNTUK PERSEMBAHAN			8647,263.00

LAPURAN KEPERLUAN TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
 PROGRAM : 15020 JABATAN PENYIARAN
 ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kod Piawaian	Bil. Rancangan	Jumlah Keperluan
S0000 SUKAN			
SR000 SUKAN - RADIO			
SRM00 SUARA MALAYSIA PEGAWAI YANG BERTANGGUNG JAWAB : ISMAIL JAH			
SRMA0 SUARA MALAYSIA KATEGORI A	076.45	52	03,975.40
SRMB0 SUARA MALAYSIA KATEGORI B	054.30	312	016,941.60
JUMLAH UNTUK SUARA MALAYSIA			020,917.00
SRR00 RMIK/RMIT PEGAWAI YANG BERTANGGUNG JAWAB : ABU SAMAD			
SRRA0 RMIK/RMIT KATEGORI A	08.00	50	0400.00
JUMLAH UNTUK RMIK/RMIT			0400.00
SRS00 SUKAN PEGAWAI YANG BERTANGGUNG JAWAB : AMRAN HAMID			
SRSB0 SUKAN KATEGORI B	041.80	1452	060,693.60
JUMLAH UNTUK SUKAN			060,693.60
JUMLAH UNTUK SUKAN - RADIO			082,010.60
ST000 SUKAN - TV			
STS00 SUKAN PEGAWAI YANG BERTANGGUNG JAWAB : ZULKARNIAN			
STSA0 SUKAN KATEGORI A	05,938.20	312	01,852,718.40
STSB0 SUKAN KATEGORI B	02,838.20	156	0442,759.20
JUMLAH UNTUK SUKAN			02,295,477.60
JUMLAH UNTUK SUKAN - TV			02,295,477.60
JUMLAH UNTUK SUKAN			02,377,488.20

LAPURAN KEPERLUAN TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
T0000 TALKS PROGRAM			
TR000 TALKS PROGRAM - RADIO			
TR000 AGAMA & DAKWAH PEGAWAI YANG BERTANGGUNG JAWAB :TUAN HJ. OSMAN FAUZI			
TR0A0 AGAMA & DAKWAH KATEGORI A	\$260.00	532	\$138,320.00
TR0B0 AGAMA & DAKWAH KATEGORI B	\$135.00	922	\$124,470.00
TR0C0 AGAMA & DAKWAH KATEGORI C	\$95.00	1011	\$96,045.00
TR0D0 AGAMA & DAKWAH KATEGORI D	\$45.00	3596	\$161,820.00
TR0E0 AGAMA & DAKWAH KATEGORI E	\$30.00	1062	\$31,860.00
JUMLAH UNTUK AGAMA & DAKWAH			\$552,515.00
TRB00 BERITA PEGAWAI YANG BERTANGGUNG JAWAB :LIEW CHOON FATT			
TRBA0 BERITA KATEGORI A	\$191.70	52	\$9,968.40
TRBB0 BERITA KATEGORI B	\$31.26	3104	\$97,031.04
TRBC0 BERITA KATEGORI C	\$7.67	2160	\$16,567.20
JUMLAH UNTUK BERITA			\$123,566.64
TRD00 DRAMA PEGAWAI YANG BERTANGGUNG JAWAB :NORASHIMAH ISMAIL			
TRDA0 DRAMA KATEGORI A	\$90.00	104	\$9,360.00
TRDB0 DRAMA KATEGORI B	\$135.00	156	\$21,060.00
TRDC0 DRAMA KATEGORI C	\$10.00	52	\$520.00
JUMLAH UNTUK DRAMA			\$30,940.00
TRE00 HAL EHWAL AWAM PEGAWAI YANG BERTANGGUNG JAWAB :SANTOKH SINGH			
TREA0 HAL EHWAL AWAM KATEGORI A	\$50.66	702	\$35,563.32
TREB0 HAL EHWAL AWAM KATEGORI B	\$31.40	865	\$27,161.00
TREC0 HAL EHWAL AWAM KATEGORI C	\$5.09	5167	\$26,300.03
JUMLAH UNTUK HAL EHWAL AWAM			\$89,024.35
TRM00 SUARA MALAYSIA PEGAWAI YANG BERTANGGUNG JAWAB :ISMAIL JAH			

LAPURAN KEPERLUAN TAHUN 1987

AGENCI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
TRMA0 SUARA MALAYSIA KATEGORI A	\$173.80	850	\$147,730.00
TRMB0 SUARA MALAYSIA KATEGORI B	\$141.00	1097	\$154,677.00
TRMC0 SUARA MALAYSIA KATEGORI C	\$60.00	1352	\$81,120.00
JUMLAH UNTUK SUARA MALAYSIA			\$383,527.00
TRPA0 PEMBANGUNAN & PERTANIAN PEGAWAI YANG BERTANGGUNG JAWAB :BAHARIN TAHIR			
TRPA0 PEMBANGUNAN & PERTANIAN KATEGORI A	\$28.58	1768	\$50,529.44
TRPB0 PEMBANGUNAN & PERTANIAN KATEGORI B	\$11.55	1872	\$21,621.60
TRPC0 PEMBANGUNAN & PERTANIAN KATEGORI C	\$0.48	2028	\$973.44
JUMLAH UNTUK PEMBANGUNAN & PERTANIAN			\$73,124.48
TRRA0 RMIK PEGAWAI YANG BERTANGGUNG JAWAB :ABU SAMAD			
TRRA0 RMIK KATEGORI A	\$64.24	260	\$16,702.40
TRRB0 RMIK KATEGORI B	\$4.66	260	\$1,211.60
JUMLAH UNTUK RMIK			\$17,914.00
TRSA0 SUKAN PEGAWAI YANG BERTANGGUNG JAWAB :AMRAN HAMID			
TRSA0 SUKAN KATEGORI A	\$74.98	92	\$6,898.16
TRSB0 SUKAN KATEGORI B	\$11.68	1460	\$17,052.80
JUMLAH UNTUK SUKAN			\$23,950.96
JUMLAH UNTUK TALKS PROGRAM - RADIO			\$1,294,562.43
TT000 TALKS PROGRAM - TV			
TTAA0 AGAMA & DAKWAH PEGAWAI YANG BERTANGGUNG JAWAB :ABDULLAH HJ. HAKIM			
TTAA0 AGAMA & DAKWAH KATEGORI B	\$625.00	1	\$625.00
TTAB0 AGAMA & DAKWAH KATEGORI C	\$424.00	1	\$424.00
TTAC0 AGAMA & DAKWAH KATEGORI D	\$199.00	1	\$199.00
JUMLAH UNTUK AGAMA & DAKWAH			\$1,248.00
TTB00 BERITA EHWAL SEMASA PEGAWAI YANG BERTANGGUNG JAWAB :ISMAL TOM			

LAPURAN KEPERLUAN TAHUN 1987

AGensi : JABATAN PENYIARAN MALAYSIA
 PROGRAM : 15020 JABATAN PENYIARAN
 ACTIVITY : 20100 RANCANGAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Pindaian	Bil. Rancangan	Jumlah Keperluan
TTBA0 BERITA EHWAL SEMASA KATEGORI A	RM534.04	76	RM40,587.04
TTBB0 BERITA EHWAL SEMASA KATEGORI B	RM533.78	696	RM371,510.88
TTBC0 BERITA EHWAL SEMASA KATEGORI C	RM533.71	437	RM233,231.27
JUMLAH UNTUK BERITA EHWAL SEMASA			RM645,329.19
TTFA0 UNIT BANTUAN MEDIA - FILEM PEGAWAI YANG BERTANGGUNG JAWAB :ZULKLIPI ABU			
TTFA0 UNIT BANTUAN MEDIA - FILEM KATEGORI A	RM8,020.66	3	RM24,061.98
TTFB0 UNIT BANTUAN MEDIA - FILEM KATEGORI B	RM6,027.16	3	RM18,081.48
JUMLAH UNTUK UNIT BANTUAN MEDIA - FILEM			RM42,143.46
TTH00 HAL EHWAL AWAM PEGAWAI YANG BERTANGGUNG JAWAB :SANTOKH SINGH			
TTHA0 HAL EHWAL AWAM KATEGORI A	RM16,946.30	12	RM203,355.60
TTHB0 HAL EHWAL AWAM KATEGORI B	RM392.15	104	RM40,783.60
TTHC0 HAL EHWAL AWAM KATEGORI C	RM197.30	156	RM30,778.80
TTHD0 HAL EHWAL AWAM KATEGORI D	RM57.85	260	RM15,041.00
JUMLAH UNTUK HAL EHWAL AWAM			RM289,959.00
TTPO0 PEMBANGUNAN & PERTANIAN PEGAWAI YANG BERTANGGUNG JAWAB :BAHARIN TAHIR			
TTPA0 PEMBANGUNAN & PERTANIAN KATEGORI A	RM640.25	4	RM2,561.00
TTPB0 PEMBANGUNAN & PERTANIAN KATEGORI B	RM575.90	104	RM39,893.60
JUMLAH UNTUK PEMBANGUNAN & PERTANIAN			RM42,454.60
TTVO0 UNIT BANTUAN MEDIA - VIDEO PEGAWAI YANG BERTANGGUNG JAWAB :ZULKLIPI ABU			
TTVA0 UNIT BANTUAN MEDIA - VIDEO KATEGORI A	RM4,695.66	5	RM23,478.30
TTVB0 UNIT BANTUAN MEDIA - VIDEO KATEGORI B	RM4,251.66	5	RM21,258.30
TTVC0 UNIT BANTUAN MEDIA - VIDEO KATEGORI C	RM3,395.66	5	RM16,978.30
JUMLAH UNTUK UNIT BANTUAN MEDIA - VIDEO			RM61,714.90
JUMLAH UNTUK TALKS PROGRAM - TV			RM1,102,849.15
JUMLAH UNTUK TALKS PROGRAM			RM2,397,411.58
JUMLAH UNTUK AKTIVITI			RM25,956,475.37

LAPURAN KEPERLUAN TAHUN 1987

AGENCI : JABATAN PENYIARAN MALAYSIA
 PROGRAM : 15020 JABATAN PENYIARAN
 ACTIVITI : 30100 KEJURUTERAAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
D0000 DRAMA			
DR000 DRAMA RADIO			
DRD00 DRAMA PEGAWAI YANG BERTANGGUNG JAWAB : NORASHIMAH			
DRDAO DRAMA KATEGORI A	\$37.90	64	\$2,425.60
DRDB0 DRAMA KATEGORI B	\$25.00	814	\$20,350.00
DRDC0 DRAMA KATEGORI C	\$12.65	468	\$5,920.20
JUMLAH UNTUK DRAMA			\$28,695.80
DRP00 PEMBANGUNAN & PERTANIAN PEGAWAI YANG BERTANGGUNG JAWAB : BAHARIN TAHIR			
DRPBO PEMBANGUNAN & PERTANIAN KATEGORI B	\$25.00	156	\$3,900.00
DRPC0 PEMBANGUNAN & PERTANIAN KATEGORI C	\$25.00	52	\$1,300.00
JUMLAH UNTUK PEMBANGUNAN & PERTANIAN			\$5,200.00
JUMLAH UNTUK DRAMA RADIO			\$33,895.80
JUMLAH UNTUK DRAMA			\$33,895.80

LAPURAN KEPERLUAN TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 30100 KEJURUTERAAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
H0000 HIBURAN			
HR000 HIBURAN RADIO			
HRH00 HIBURAN RADIO - HIBURAN			
PEGAWAI YANG BERTANGGUNG JAWAB : BASHARUDDIN			
HRHA0 HIBURAN KATEGORI A	RM301.98	104	RM31,405.92
HRHB0 HIBURAN KATEGORI B	RM151.98	410	RM62,311.80
HRHC0 HIBURAN KATEGORI C	RM149.04	80	RM11,923.20
HRHD0 HIBURAN KATEGORI D	RM143.55	114	RM16,364.70
HRHE0 HIBURAN KATEGORI E	RM72.31	30	RM2,169.30
HRHF0 HIBURAN KATEGORI F	RM217.54	10	RM2,175.40
JUMLAH UNTUK HIBURAN RADIO - HIBURAN			RM126,350.32
JUMLAH UNTUK HIBURAN RADIO			RM126,350.32
HT000 HIBURAN TV			
HTH00 HIBURAN TV - HIBURAN			
PEGAWAI YANG BERTANGGUNG JAWAB : BILLY WONG			
HTHA0 HIBURAN KATEGORI A	RM3,941.87	25	RM98,546.75
HTHB0 HIBURAN KATEGORI B	RM2,122.42	69	RM146,446.98
HTHC0 HIBURAN KATEGORI C	RM18.69	39	RM728.91
HTHD0 HIBURAN KATEGORI D	RM1,261.49	52	RM65,597.48
JUMLAH UNTUK HIBURAN TV - HIBURAN			RM311,320.12
JUMLAH UNTUK HIBURAN TV			RM311,320.12
JUMLAH UNTUK HIBURAN			RM437,670.44

LAPURAN KEPERLUAN TAHUN 1967

AGENSI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 30100 KEJURUTERAAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
L0000 SIARAN LANGSUNG			
L0000 SIARAN LANGSUNG RADIO			
LRE00 SIARAN LANGSUNG RADIO - HAL EHWAL AWAM PEGAWAI YANG BERTANGGUNG JAWAB : SANTOKH SINGH			
LREB0 HAL EHWAL AWAM KATEGORI B	\$258.00	4	\$1,032.00
LREC0 HAL EHWAL AWAM KATEGORI C	\$182.00	95	\$17,290.00
JUMLAH UNTUK SIARAN LANGSUNG RADIO - HAL EHWAL AWAM			\$18,322.00
LRM00 SIARAN LANGSUNG RADIO - SUARA MALAYSIA PEGAWAI YANG BERTANGGUNG JAWAB : ISMAIL JAH			
LRMC0 SUARA MALAYSIA KATEGORI C	\$182.00	12	\$2,184.00
LRMD0 SUARA MALAYSIA KATEGORI D	\$25.65	2	\$51.30
JUMLAH UNTUK SIARAN LANGSUNG RADIO - SUARA MALAYSIA			\$2,235.30
LRP00 SIARAN LANGSUNG RADIO - PEMBANGUNAN & PERTANIAN PEGAWAI YANG BERTANGGUNG JAWAB : BAHARIN TAHIR			
LRPB0 PEMBANGUNAN & PERTANIAN KATEGORI B	\$258.00	3	\$774.00
JUMLAH UNTUK SIARAN LANGSUNG RADIO - PEMBANGUNAN & PE			\$774.00
LRS00 SIARAN LANGSUNG RADIO - SUKAN PEGAWAI YANG BERTANGGUNG JAWAB : AMRAN HAMID			
LRSB0 SUKAN KATEGORI B	\$378.00	3	\$1,134.00
LRSC0 SUKAN KATEGORI C	\$258.00	17	\$4,386.00
LRSD0 SUKAN KATEGORI D	\$182.00	86	\$15,652.00
JUMLAH UNTUK SIARAN LANGSUNG RADIO - SUKAN			\$21,172.00
JUMLAH UNTUK SIARAN LANGSUNG RADIO			\$42,503.30
L0000 SIARAN LANGSUNG TV			
LTA00 SIARAN LANGSUNG TV - AGAMA & DAKWAH PEGAWAI YANG BERTANGGUNG JAWAB : TUAN HJ. OSMAN FAUZI			

LAPURAN KEPERLUAN TAHUN 1987

AGENCI : JABATAN PENYIARAN MALAYSIA
 PROGRAM : 15020 JABATAN PENYIARAN
 ACTIVITI : 30100 KEJURUTERAAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
LTACO AGAMA & DAKWAH KATEGORI C	RM667.53	18	RM12,015.54
LTADO AGAMA & DAKWAH KATEGORI D	RM153.12	104	RM15,924.48
JUMLAH UNTUK SIARAN LANGSUNG TV - AGAMA & DAKWAH			RM27,940.02
LTE00 SIARAN LANGSUNG TV - HAL EHWAL AWAM PEGAWAI YANG BERTANGGUNG JAWAB ISANTOKH SINGH			
LTEBO HAL EHWAL KATEGORI B	RM1,711.80	3	RM5,135.40
LTECO HAL EHWAL KATEGORI C	RM667.53	27	RM18,023.31
JUMLAH UNTUK SIARAN LANGSUNG TV - HAL EHWAL AWAM			RM23,158.71
LTS00 SIARAN LANGSUNG TV - SUKAN PEGAWAI YANG BERTANGGUNG JAWAB ISAMRAN HAMID			
LTSBO SUKAN KATEGORI A	RM3,422.26	3	RM10,266.78
LTSBO SUKAN KATEGORI B	RM1,911.30	17	RM32,492.10
LTSBO SUKAN KATEGORI C	RM667.58	86	RM57,411.88
LTSBO SUKAN KATEGORI D	RM153.12	54	RM8,268.48
JUMLAH UNTUK SIARAN LANGSUNG TV - SUKAN			RM108,439.24
JUMLAH UNTUK SIARAN LANGSUNG TV			RM159,537.97
JUMLAH UNTUK SIARAN LANGSUNG			RM202,041.27

LAPURAN KEPERLUAN TAHUN 1987

AGENSII : JABATAN PENYIARAN MALAYSIA
 PROGRAM : 15020 JABATAN PENYIARAN
 ACTIVITI : 30100 KEJURUTERAAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
P0000 PERSEMBAHAN			
PR000 PERSEMBAHAN RADIO			
PRM00 PERSEMBAHAN RADIO - SUARA MALAYSIA PEGAUAI YANG BERTANGGUNG JAWAB : ISMAIL JAH			
PRM00 SUARA MALAYSIA KATEGORI B	\$7.66	730	\$5,591.80
PRM00 SUARA MALAYSIA KATEGORI C	\$5.69	417	\$2,372.73
PRM00 SUARA MALAYSIA KATEGORI D	\$3.85	4112	\$15,831.20
PRM00 SUARA MALAYSIA KATEGORI E	\$1.94	1717	\$3,330.98
JUMLAH UNTUK PERSEMBAHAN RADIO - SUARA MALAYSIA			\$27,126.71
PRP00 PERSEMBAHAN RADIO - PERSEMBAHAN PEGAUAI YANG BERTANGGUNG JAWAB : NORLIDA SAIDI			
PRP00 PERSEMBAHAN KATEGORI D	\$3.85	1	\$3.85
JUMLAH UNTUK PERSEMBAHAN RADIO - PERSEMBAHAN			\$3.85
JUMLAH UNTUK PERSEMBAHAN RADIO			\$27,130.56
JUMLAH UNTUK PERSEMBAHAN			\$27,130.56

LAPURAN KEPERLUAN TAHUN 1987

AGENSI : JABATAN PENYIARAN MALAYSIA
PROGRAM : 15020 JABATAN PENYIARAN
ACTIVITI : 30100 KEJURUTERAAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
T0000 TALKS PROGRAM			
TR000 TALKS PROGRAM - RADIO			
TR000 AGAMA & DAKWAH PEGAWAI YANG BERTANGGUNG JAWAB :TUAN HJ. OSMAN FAUZI			
TR000 AGAMA & DAKWAH KATEGORI A	011.12	532	05,915.84
TR000 AGAMA & DAKWAH KATEGORI B	05.18	922	04,775.96
TR000 AGAMA & DAKWAH KATEGORI C	04.00	1011	04,044.00
JUMLAH UNTUK AGAMA & DAKWAH			014,735.80
TR000 DRAMA PEGAWAI YANG BERTANGGUNG JAWAB :NORASHIMAH ISMAIL			
TR000 DRAMA KATEGORI A	011.12	104	01,156.48
TR000 DRAMA KATEGORI B	05.18	156	0808.08
TR000 DRAMA KATEGORI C	04.00	52	0208.00
JUMLAH UNTUK DRAMA			02,172.56
TR000 HAL EHWAL AWAM PEGAWAI YANG BERTANGGUNG JAWAB :SANTOKH SINGH			
TR000 HAL EHWAL AWAM KATEGORI A	011.12	702	07,806.24
TR000 HAL EHWAL AWAM KATEGORI B	05.18	865	04,480.70
TR000 HAL EHWAL AWAM KATEGORI C	04.00	5167	020,668.00
JUMLAH UNTUK HAL EHWAL AWAM			032,954.94
TR000 SUARA MALAYSIA PEGAWAI YANG BERTANGGUNG JAWAB :ISMAL JAH			
TR000 SUARA MALAYSIA KATEGORI A	011.12	850	09,452.00
TR000 SUARA MALAYSIA KATEGORI B	05.18	1097	05,682.46
TR000 SUARA MALAYSIA KATEGORI C	04.00	1352	05,408.00
JUMLAH UNTUK SUARA MALAYSIA			020,542.46
TR000 PEMBANGUNAN & PERTANIAN PEGAWAI YANG BERTANGGUNG JAWAB :BAHARIN TAHIR			
TR000 PEMBANGUNAN & PERTANIAN KATEGORI A	011.12	1768	019,660.16

LAPURAN KEPERLUAN TAHUN 1987

AGENCI : JABATAN PENYIARAN MALAYSIA
 PROGRAM : 15020 JABATAN PENYIARAN
 ACTIVITI : 30100 KEJURUTERAAN

Senarai Kod Dan Nama Aktiviti Sub-aktiviti	Kos Piawaian	Bil. Rancangan	Jumlah Keperluan
TRPBO PEMBANGUNAN & PERTANIAN KATEGORI B	RM5.18	1872	RM9,696.96
TRPCO PEMBANGUNAN & PERTANIAN KATEGORI C	RM4.00	2028	RM8,112.00
JUMLAH UNTUK PEMBANGUNAN & PERTANIAN			RM37,469.12
JUMLAH UNTUK TALKS PROGRAM - RADIO			RM107,874.88
TT000 TALKS PROGRAM - TV			
TTA00 AGAMA & DAKWAH			
PEGAWAI YANG BERTANGGUNG JAWAB : ABDULLAH HJ. HAKIM			
TTABO AGAMA & DAKWAH KATEGORI C	RM200.55	1	RM200.55
TTACO AGAMA & DAKWAH KATEGORI D	RM132.64	1	RM132.64
JUMLAH UNTUK AGAMA & DAKWAH			RM333.19
TTB00 BERITA EHWAL SEMASA			
PEGAWAI YANG BERTANGGUNG JAWAB : ISMAIL TOM			
TTBAO BERITA EHWAL SEMASA KATEGORI A	RM324.28	76	RM24,645.28
TTBBO BERITA EHWAL SEMASA KATEGORI B	RM7.66	696	RM5,331.36
TTBCO BERITA EHWAL SEMASA KATEGORI C	RM5.69	437	RM2,486.53
JUMLAH UNTUK BERITA EHWAL SEMASA			RM32,463.17
TTH00 HAL EHWAL AWAM			
PEGAWAI YANG BERTANGGUNG JAWAB : SANTOKH SINGH			
TTHAO HAL EHWAL AWAM KATEGORI A	RM3,941.87	12	RM47,302.44
TTHCO HAL EHWAL AWAM KATEGORI C	RM132.64	156	RM20,691.84
TTHDO HAL EHWAL AWAM KATEGORI D	RM29.47	260	RM7,662.20
JUMLAH UNTUK HAL EHWAL AWAM			RM75,656.48
JUMLAH UNTUK TALKS PROGRAM - TV			RM108,452.84
JUMLAH UNTUK TALKS PROGRAM			RM216,327.72
JUMLAH UNTUK AKTIVITI			RM26,871,115.56
JUMLAH BESAR			RM52,827,590.93

LAPURAN PERLAKSANAAN

SISTEM PERAKAUNAN MIKRO

LAMPIRAN A

LEMBAGA KEMAJUAN IKAN MALAYSIA

LAPORAN PELAKSANAAN SISTEM PERAKAUNAN MIKRO
(SPM) DI LEMBAGA KEMAJUAN IKAN MALAYSIA - (LAKIM)

1. Tujuan

1.1. Tujuan utama bagi tahun kedua merupakan melanjutkan pelaksanaan Sistem Perakaunan Mikro (SPM) di Lembaga Kemajuan Ikan Malaysia (LKIM).

2. Latar Belakang **LAPURAN PERLAKSANAAN**

2.1. SPK telah diperkenalkan di LKIM pada tahun pertama 1979. Ini adalah berdasarkan keputusan Jawat Kemuci dalam mesyuarat pada 23 November 1978.

3. Perkembangan **SISTEM PERAKAUNAN MIKRO**

3.1. Pada pertengahan tahun, perangkaan anggaran SPK telah diperkenalkan kepada semua pejabat dan pejabat regional LKIM. Perangkaan ini diperkenalkan kepada semua pejabat berbilang LKIM dan diwujudkan dengan menggunakan anggaran yang dilaksanakan dalam tahunan.

LEMBAGA KEMAJUAN IKAN MALAYSIA

Lembagaan kemajuan dan syarikat dalam Kementerian Perikanan dan Perlindungan Laut telah ditubuhkan sebagai badan berkanun.

4. Pembentukan Lembaga

4.1. Pihak Perkhidmatan telah mengemukakan status mengenai Sektor Pelantikan Perkhidmatan Bil. 1/76 bertarikh 24 Februari 1976 bagi LKIM menyediakan anggaran belanjawan tahun 1977 dengan nilai RM. Berikutan dengan itu, SPK telah membantu LKIM menyediakan anggaran belanjawan anggaran yang telah ini. Pada kemudian, SPK mengemukakan kepada Lembaga Kemajuan Ikan Malaysia (LKIM) dengan SPK. Anggaran belanjawan Perangkaan masih disediakan dengan SPK.

LAPORAN PERLAKSANAAN SISTEM PERAKAUNAN MIKRO
(SPM) DI LEMBAGA KEMAJUAN IKAN MALAYSIA - (LKIM)

1. Tujuan

1.1 Tujuan kertas ini ialah untuk menerangkan kemajuan pelaksanaan Sistem Perakaunan Mikro (SPM) di Lembaga Kemajuan Ikan Malaysia (LKIM).

2. Latar Belakang

2.1 SPM telah diperkenalkan di LKIM pada bulan November 1985. Ini adalah berdasarkan keputusan Jemaah Menteri dalam mesyuaratnya pada 25 November 1985.

3. Perlaksanaan SPM

3.1 Pada peringkat awal, penerangan mengenai SPM telah diberikan kepada Ketua Jabatan dan pegawai-pegawai LKIM. Penerangan ini diteruskan kepada semua peringkat kakitangan LKIM dan disusuli dengan penerangan mengenai cara melaksanakan sistem tersebut.

3.2 Syarikat Hewlett Packard (HP) telah bersetuju mengadakan kemudahan komputer dan Syarikat Price Waterhouse bersetuju memberikan khidmat perundingan perakaunan kepada LKIM dengan percuma.

4. Penyediaan Belanjawan

4.1 Pihak Perbendaharaan telah mengeluarkan arahan melalui Surat Pekeliling Perbendaharaan Bil. 3/86 bertarikh 14 Februari 1986 bagi LKIM menyediakan Anggaran Belanjawan Tahun 1987 mengikut kaedah SPM. Berikutan dengan itu, MAMPU telah membantu LKIM menyediakan Anggaran Belanjawan mengikut cara baru ini. Buat permulaan, hanya Anggaran Belanja Mengurus sahaja yang disediakan mengikut SPM. Anggaran Belanja Pembangunan masih disediakan mengikut PPBS.

4.2 Langkah pertama bagi penyediaan Anggaran Belanjawan LKIM Tahun 1987 ialah bagi mengenalpasti semua hasil kerja utama LKIM. Perbincangan dengan semua Pengarah Bahagian LKIM telah diadakan bagi tujuan ini. Hasil perbincangan tersebut adalah seperti yang ditunjukkan di Lampiran 'A'.

5. Pemeriksaan Belanjawan

5.1 Pemeriksaan Belanjawan LKIM Tahun 1987 telah dijalankan pada 21 Jun 1986. Ia dipengerusikan oleh Encik Abd. Razak bin Wahab dari Bahagian Belanjawan Perbendaharaan Malaysia. MAMPU telah diminta membantu pihak Perbendaharaan membuat pemeriksaan ini.

5.2 Bagi maksud mengwujudkan kos piawai untuk hasil kerja utama yang telah ditentukan di Lampiran 'A' itu, MAMPU membandingkan perbelanjaan sebenar dan hasil kerja sebenar tahun 1985. Sebarang pindaan kepada kos satu-satu hasil kerja utama yang disebabkan daripada perubahan kos semasa telah diambilkira. Hasilnya anggaran belanjawan tahun 1987 LKIM yang dicadangkan ialah sebanyak \$17,518,230. Ini menunjukkan pertambahan sebanyak \$2,830 daripada peruntukan LKIM Tahun 1986 yang berjumlah \$17,515,400. Butir-butir lengkap mengenai perakuan ini adalah sebagaimana Lampiran 'B'.

6. Masalah-masalah

6.1 Pada keseluruhannya LKIM tidak menghadapi masalah dalam memahami konsep baru ini. Kerjasama semua peringkat kakitangan adalah sangat-sangat menggalakkan. Penyediaan Anggaran Belanjawan mengikut SPM mungkin dapat diperbaiki sekiranya kakitangan LKIM tidak menghadapi tunggakan kerja. Walau bagaimanapun maklumat-maklumat yang diperolehi adalah mencukupi bagi dijadikan asas penentuan belanjawan tahun hadapan.

6.2 Sedikit masalah berlaku di antara pihak MAMPU dan Perbendaharaan sebelum pemeriksaan belanjawan dijalankan. Ini ialah kerana salah faham yang berpunca dari keengganan pegawai pemeriksa belanjawan menggunakan SPM. Salah faham ini dapat diselesaikan tapi sedikit sebanyak menyentuh kewibawaan kedua-dua pihak.

7. Tindakan Masa Hadapan

7.1 Satu sistem hendaklah diwujudkan segera bagi meng-akaunkan perbelanjaan dan prestasi sebenar LKIM tahun 1987. Dengan cara ini, dapatlah dibandingkan belanjawan dan prestasi LKIM mengikut kaedah SPM. Masa 6 bulan adalah diperlukan bagi mewujudkan sistem ini.

7.2 MAMPU akan menumpukan lebih ramai kakitangan bagi membantu LKIM melaksanakan SPM. Ini adalah memandangkan kesulitan yang dihadapi oleh LKIM berikutan tunggakan kerja menyediakan akaun. Perhubungan dengan pegawai-pegawai belanjawan Perbendaharaan akan juga dibaiki.

8. Penutup

SPM boleh dijayakan di LKIM. Konsep dan cara melaksanakan SPM mudah difahami oleh kakitangan LKIM memandangkan Jabatan tersebut mengamalkan sistem perakaunan 'accrual'. Sistem ini akan dapat dijayakan sepenuhnya dalam masa 1 hingga 2 tahun lagi.

1. Senarai Nama-Nama Hewan

Senarai Nama-Nama Hewan yang Hidup di Air

1a) Hewan-Hewan yang Hidup di Air Tawar

- a. Ikan
- b. Buaya
- c. Katak
- d. Penyu
- e. Sotong

1b) Hewan-Hewan yang Hidup di Air Asin

- a. Ikan
- b. Kuda Laut
- c. Udang
- d. Penyu
- e. Sotong

SENARAI JENIS

2. Senarai Nama-Nama Hewan yang Hidup di Darat

HASIL KERJA UTAMA

- a. Kucing
- b. Anjing
- c. Ayam
- d. Babi
- e. Kambing
- f. Sapi
- g. Burung
- h. Kuda
- i. Gajah
- j. Harau

3. Senarai Nama-Nama Hewan yang Hidup di Darat

- a. Kucing
- b. Anjing
- c. Ayam
- d. Babi
- e. Kambing
- f. Sapi
- g. Burung
- h. Kuda
- i. Gajah
- j. Harau

1. PEMBANGUNAN MASYARAKAT NELAYAN

Senarai Jenis Hasil Kerja Utama Tahun 1987

(i) Galakan Pembangunan Nelayan

- a. Kursus Rohaniah
- b. Kursus Kepimpinan Asal
- c. Kursus Kepimpinan Lanjutan
- d. Majlis Ceramah Penerangan
- e. Lawatan Sambil Belajar

(ii) Galakan Pembangunan Keluarga Nelayan

- a. Kelas Bimbingan
- b. Tadika
- c. Tabung Bantuan Pelajaran
- d. Kelas Ekonomi Rumah tangga
- e. Penyediaan Bahan-bahan Bacaan

(iii) Galakan Pembaikan/Penyediaan Kemudahan Asas/Fizikal

- a. Jeti Kecil/Pelantar
- b. Balai Nelayan
- c. Pancang Bot
- d. Galang Bot
- e. Jalan Kampung
- f. Madrasah/Surau
- g. Titi
- h. Tandas Curah
- i. Perigi
- j. Reban Ternakan/Bangsai Memproses

(iv) Galakan Peningkatan Kemahiran Usahawan

- a. Kursus Pertukangan
- b. Kursus Memupuk Kesedaran Berniaga Asas
- c. Kursus Memupuk Kesedaran Berniaga Lanjutan
- d. Kursus Memproses Makanan
- e. Kursus Ternakan
- f. Lawatan Sambil Belajar

- (v) Peningkatan Pengurusan/Persatuan Nelayan
 - a. Penyediaan PNK/SKN/PNN/PN Kebangsaan
 - b. Pengurusan Projek-projek Ekonomi PNK/PMN dan PN Kebangsaan
 - c. Kursus dan Latihan

2. PEMASARAN

- a. Risikan Pasaran
- b. Kajian Pemasaran
- c. Skim Kemudahan Pinjaman Pemasaran Ikan
- d. Peningkatan Kemahiran Usahawan
- e. Pembangunan Pasaran Permintaan
- f. Penguatkuasaan
- g. Pengurusan Kompleks
- h. Pembangunan Infrastruktur

3. PEMBANGUNAN PERIKANAN LAUT

- (i) Skim Peningkatan Bot
 - a. Pembiayaan Untuk Peningkatan Bot
 - b. Latihan Kemahiran
- (ii) Pengurusan Bot - Skim Sewa Beli
 - a. Kos Pengendalian Bot
 - b. Kursus Kesedaran
- (iii) Skim Pemilikan Bot
 - a. Pembiayaan Untuk Membina Bot Baru
 - b. Latihan Kemahiran Keusahawan
- (iv) Skim Peningkatan Perusahaan dan Pemerosesan Ikan
 - a. Membina/Mengurus Pusat-pusat Memproses
 - b. Melengkap Pusat Memproses
 - c. Latihan Memproses

(v) Teknologi Peralatan

- a. Melengkapkan Bot Contoh
- b. Latihan Atas Bot
- c. Pengenalan Teknologi Baru

(vi) Sekon

- a. Membekal/Memasang Radio, Telefon
- b. Kursus Keselamatan
- c. Penyenggaraan

(vii) Kilang Air Batu

(viii) Unjam-unjam

- a. Pembinaan Unjam-unjam
- b. Latihan

(ix) Pembinaan Beugkel/Slipway Projek Bekalan Input

- a. Proses Pengswastan

4. TERNAKAIR

- a. Peserta ternakan udang
- b. Peserta ternakan ikan
- c. Kawasan kerang
- d. Peserta Ternakan Siput Sudu
- e. Pengeluaran benih
- f. Kajian kawasan
- g. Perumahan peserta
- h. Peserta kursus

5. KHIDMAT SOKONGAN

(i) Pentadbiran

- a. Pengambilan kakitangan
- b. Melatih kakitangan LKIM
- c. Mengadakan peperiksaan jabatan
- d. Khidmat sokongan perkhidmatan kakitangan
- e. Khidmat sokongan am

(ii) Kewangan dan Akaun

a. Unit Perolehan

- (i) Sebutharga
- (ii) Tawaran kontrak
- (iii) Pendaftaran harta tetap
- (iv) Mesyuarat tawaran
- (v) Pengeluaran Pesanan Kerajaan

b. Unit Belanjawan

- (i) Menyediakan Anggaran Belanjawan Tahunan
- (ii) Menyediakan Laporan Perbelanjaan Mengurus/
Pembayaran
- (iii) Menyediakan Penyata Aliran Wang Tunai
- (iv) Mengisikan borang-borang SETIA daripada ICU
- (v) Menyediakan Buku Laporan Tahunan LKIM
- (vi) Mesyuarat Jawatankuasa Pengurusan Kewangan

c. Unit Mengurus

- (i) Nombor kakitangan LKIM
- (ii) No. baucer bayaran yang dikeluarkan
- (iii) Imbuhan kepada Negeri/KPN
- (iv) No. timbang duga yang disediakan
- (v) No. timbang bagi pinjaman kenderaan LKIM

d. Unit Pembangunan

- (i) Menyediakan a/c akhir tahun disatukan
- (ii) Menyediakan a/c akhir program HQ disatukan
- (iii) Menyediakan a/c akhir disatukan bagi kumpulan
a/c mengikut jenis yang sama
- (iv) Menyediakan a/c akhir bagi tiap-tiap a/c
individu projek (Unit Pembangunan)
- (v) Menyediakan timbang duga bagi a/c individu
projek-projek a/c KW Pembangunan HQ/Negeri/KPN
- (vi) Menyediakan Lajer Am/Sipiutang, Siberhutang
Jernal mengikut akaun aktif

- (vii) Menyediakan buku tunai bagi tiap-tiap akaun individu menyemak Penyata Bank
 - (viii) Menyediakan Penyesuaian Bank bagi tiap-tiap akaun individu/menyemak Penyesuaian Bank
 - (ix) Menyediakan baucer-baucer pembayaran bagi tiap-tiap akaun individu
 - (x) Menyediakan resit-resit penerimaan bagi tiap-tiap akaun individu
- (iii) Audit Dalam
- a. Audit kewangan dan pengurusan
 - b. Siasatan audit
 - c. Penyediaan draf ulasan Pendaftaran ke atas akaun penamat yang telah diaudit
- (iv) Teknikal
- a. Pembayaran Perikanan Laut (PPL)
 - (i) Penilaian bot SKK
 - (ii) Penilaian bot sewabeli
 - (iii) Pembaikan bot sewabeli
 - (iv) Pelupusan bot
 - (v) Pembaikan kilang airbatu slipway
 - b. Sokongan teknikal kepada projek-projek pemasaran
 - (i) Penyelenggaraan kompleks-kompleks
 - (ii) Perancangan kompleks-kompleks mini
 - (iii) Penyelenggaraan bilik-bilik sejuk
 - c. Sokongan Teknikal kepada projek-projek PMN
 - (i) Projek Fizikal
 - (ii) Bilik Sejuk
 - d. Sokongan Teknikal kepada projek-projek ternakair
 - (i) Projek Sungai Merbok
 - (ii) Projek KUK

e. Pentadbiran

- (i) Pembinaan pejabat dan quarters baru
- (ii) Penyelenggaraan dan pembaikan

(v) Perancangan

- a. Penyediaan laporan rancangan perspektif KPN
- b. Pengawasan perlaksanaan projek-projek di KPN dan luar KPN
- c. Banci isi rumah nelayan
- d. Penilaian projek
- e. Komputer pembangunan sistem
- f. Penyediaan laporan tahunan
- g. Penyediaan Rancangan Malaysia Kelima

LAMPIRAN 'A'

Ringkasan Am

Jenis Perbelanjaan	Peruntukan Termasuk Tambahan Tahun Lalu	Perbelanjaan Sebenar Tahun Lalu	Peruntukan Asal Tahun Semasa	Peruntukan Tahun Baru	Perbezaan Antara Anggaran Tahun Semasa Dengan Tahun Baru
	(\$)	(\$)	(\$)	(\$)	(\$)
A. BELANJAWAN MENGURUS					
(i) Perbelanjaan Tanggungan					
(ii) Perbelanjaan Bekalan	16,065,000	13,794,246	17,515,400	17,518,230	2,830
JUMLAH MENGURUS	16,065,000	13,794,246	17,515,400	17,518,230	2,830

SPM LAMPIRAN B

NAMA PROGRAM: LEMBAGA KEMAJUAN IKAN MALAYSIA

OBJEK SEBAGAI		PERUNTUKAN TAHUN LALU (1985)	PERUNTUKAN TAHUN SEMASA (1985)	PERBELANJAAN SEBENAR TAHUN LALU (1985)	BEZA PERBELANJAAN (+ ATAU -)	PERMOHONAN TAHUN SEMASA (1987)	BEZA DARI TAHUN SEMASA (+/-)
EMOLUMEN		\$	\$	\$	\$	\$	\$
1100 Gaji Dan Upahan		8,230,000	8,841,010	7,658,270	571,730	9,642,510	801,500
1200 Elaun Tetap		1,154,000	1,140,800	1,153,776	244	1,070,750	(70,050)
1300 Tambahan Kos Kakitangan		803,900	933,690	356,351	447,549	871,470	(62,220)
1400 Elaun Lebih Masa		66,000	69,600	62,234	3,766	69,900	-
1500 Lain-lain Faedah Kewangan		27,000	25,000	26,260	740	25,000	-
JUMLAH KECIL		10,280,900	11,010,400	9,256,891	1,024,009	11,679,630	669,230
PERKHIDMATAN DAN BEKALAN							
2100 Pengangkutan Orang Dan Perbelanjaan Sara Hidup		1,504,000	1,550,000	1,347,758	156,242	1,555,000	-
2200 Pengangkutan Barang-barang		110,000	110,000	38,620	71,380	60,000	(50,000)
2300 Perhubungan		271,400	472,000	261,862	9,538	385,000	(87,000)
2400 Utiliti		233,800	233,000	126,340	107,460	80,000	(153,000)
2500 Sewaan		1,116,800	1,305,000	946,384	170,416	1,055,000	(250,000)
2600 Perkhidmatan Percetakan		96,500	96,000	59,983	36,517	86,000	(10,000)
2700 Bekalan Dan Bahan-Bahan		330,600	379,000	327,710	2,890	360,000	(19,000)
2800 Penyelenggaraan Dan Pembaikan Kecil Yang Dibeli		355,000	400,000	190,506	164,494	290,000	(110,000)
2900 Perkhidmatan Iktisad Dan Lain-Lain Perkhidmatan Yang Dibeli Dan Hospitaliti		725,000	982,000	562,000	163,000	883,000	(99,000)
JUMLAH KECIL		4,743,100	5,527,000	3,861,163	881,937	4,749,000	(778,000)
PEMLIKAN HARTA MODAL							
3100 Tanah		-	-	-	-	-	-
3200 Kemudahan		50,000	30,000	18,094	31,906	30,000	-
3300 Lain-lain Harta Modal		200,000	200,000	198,243	1,757	100,000	(100,000)
3400 Pinjaman		-	-	-	-	-	-
3500 Pelaburan		-	-	-	-	-	-
JUMLAH KECIL		250,000	230,000	216,337	33,663	130,000	(100,000)
PEMBERIAN DAN KEMALAN BAYARAN TETAP							
4100 Bayaran Pindahan		570,000	490,000	262,910	307,090	650,000	160,000
4200 Pencen		220,000	258,000	196,703	23,297	304,000	46,000
JUMLAH KECIL		790,000	748,000	459,613	330,387	954,000	206,000
LAIN-LAIN PERBELANJAAN							
5100 Pulangbalik Dan Hanuskira		-	-	-	-	-	-
5300 Lain-Lain Bayaran		1,000	-	242	758	5,600	5,600
JUMLAH KECIL		1,000	-	242	758	5,600	5,600
JUMLAH BESAR		16,065,000	17,515,900	13,794,246	2,270,754	17,519,230	2,830
		Bilangan Jawatan Tahun Lalu	Bilangan Pekerja Sebenar Lalu	Bilangan Jawatan Tahun Semasa	Bilangan Pekerja Sebenar Semasa	Bilangan Jawatan Dicapai Tahun Baru	
KAKITANGAN	A	107	82	108	101	133	
	B	213	174	211	192	246	
	C	598	497	607	519	672	
	D	294	189	288	191	295	
JUMLAH		1,212	942	1,214	1,003	1,346	

NAMA PROGRAM: PROGRAM PEMBANGUNAN MASYARAKAT NELAYAN

OBJEK SEBAGAI		PERUNTUKAN TAHUN LALU (1985)	PERUNTUKAN TAHUN SEMASA (1985)	PERBELANJAAN SEBENAR TAHUN LALU (1985)	BEZA PERBELANJAAN (+ ATAU -)	PERMOHONAN TAHUN BARU (1987)	BEZA JARI TAHUN SEMASA (+/-)
<u>EMOLUMEN</u>		\$	\$	\$	\$	\$	\$
1100 Gaji Dan Upahan		1,754,277	1,881,880	1,632,410	121,867	2,598,085	716,205
1200 Elaun Tetap		237,525	231,760	237,525	-	270,780	39,020
1300 Tambahan Kos Kakitangan		164,983	198,099	73,134	91,849	204,790	6,691
1400 Elaun Lebih Masa		200	200	200	-	200	-
1500 Lain-lain Faedah Kewangan		-	-	-	-	-	-
JUMLAH KECIL		2,156,985	2,311,939	1,943,269	213,716	3,073,855	761,916
<u>PERKHIDMATAN DAN BEKALAN</u>							
2100 Pengangkutan Orang Dan Perbelanjaan Sara Hidup		187,783	187,780	168,276	19,507	320,000	155,780
2200 Pengangkutan Barang-barang		-	10,300	-	-	-	-
2300 Perhubungan		-	52,000	-	-	66,000	14,000
2400 Utiliti		-	25,000	-	-	16,000	(9,000)
2500 Sewaan		-	145,000	-	-	143,640	(1,360)
2600 Perkhidmatan Percetakan		-	10,000	-	-	9,500	(500)
2700 Bekalan Dan Bahan-Bahan		-	22,180	-	-	49,600	27,420
2800 Penyelenggaraan Dan Pembaikan Kecil Yang Dibeli		-	21,370	-	-	24,500	3,130
2900 Perkhidmatan Iktisas Dan Lain- Lain Perkhidmatan Yang Dibeli Dan Hospitaliti		45,244	73,270	35,072	10,172	139,000	65,730
JUMLAH KECIL		233,027	546,900	203,348	29,679	768,240	255,200
<u>PENILIKAN HARTA MODAL</u>							
3100 Tanah		-	-	-	-	-	-
3200 Kemudahan		-	-	-	-	-	-
3300 Lain-lain Harta Modal		-	-	-	-	-	-
3400 Pinjaman		-	-	-	-	-	-
3500 Pelaburan		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	-	-
<u>PEMBERIAN DAN KEMAAHAN BAYARAN TETAP</u>							
4100 Bayaran Pindahan		-	-	-	-	-	-
4200 Pencen		67,294	116,320	60,168	7,126	122,200	5,880
JUMLAH KECIL		67,294	116,320	60,168	7,126	122,200	5,880
<u>LAIN-LAIN PERBELANJAAN</u>							
5100 Pulangbalik Dan Hapuskira		-	-	-	-	-	-
5300 Lain-Lain Bayaran		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	-	-
JUMLAH BESAR		2,457,306	2,975,159	2,206,785	250,521	3,964,295	989,136
		Bilangan Jawatan Tahun Lalu	Bilangan Pekerja Sebenar Lalu	Bilangan Jawatan Tahun Semasa	Bilangan Pekerja Sebenar Semasa	Bilangan Jawatan Dicadangkan Tahun Baru	
KAKITANGAN	A	11	11	11	11	23	
	B	72	54	72	54	94	
	C	157	143	157	143	181	
	D	4	4	4	4	4	
JUMLAH		244	212	244	212	292	

NAMA PROGRAM: PEMASARAN

OBJEK SEBAGAI		PERUNTUKAN TAHUN LALU (1985)	PERUNTUKAN TAHUN SEMASA (1985)	PERBELANJAAN SEBENAR TAHUN LALU (1985)	BEZA PERBELANJAAN (+ ATAU -)	PERMOHOAN TAHUN BARU (1987)	BEZA DARI TAHUN SEMASA (+/-)
EMOLUMEN		\$	\$	\$	\$	\$	\$
1100 Gaji Dan Upahan		986,645	982,190	825,051	61,594	1,660,865	678,675
1200 Elaun Tetap		137,431	137,700	137,431	-	182,610	44,910
1300 Tambahan Kos Kakitangan		88,704	103,310	39,321	49,383	138,032	34,722
1400 Elaun Lebih Masa		3,500	4,700	3,500	-	29,700	25,000
1500 Lain-lain Faedah Kewangan		-	-	-	-	-	-
JUMLAH KECIL		1,116,280	1,227,900	1,005,303	110,977	2,011,207	783,307
PERKHIDMATAN DAN BEKALAN							
2100 Pengangkutan Orang Dan Perbelanjaan Sara Hidup		71,536	89,540	64,105	7,431	256,000	166,460
2200 Pengangkutan Barang-barang		-	10,300	-	-	-	(10,300)
2300 Perhubungan		-	52,000	-	-	90,420	38,420
2400 Utiliti		-	25,000	-	-	21,920	(3,080)
2500 Sewaan		-	145,000	-	-	143,640	(1,360)
2600 Perkhidmatan Percetakan		-	10,000	-	-	12,000	2,000
2700 Bekalan Dan Bahan-Bahan		5,854	30,540	5,802	52	66,552	36,012
2800 Penyelenggaraan Dan Pembaikan Kecil Yang Dibeli		-	21,370	-	-	21,000	(370)
2900 Perkhidmatan Iktisas Dan Lain- Lain Perkhidmatan Yang Dibeli Dan Hospitaliti		21,370	31,260	16,566	4,804	103,720	72,460
JUMLAH KECIL		98,760	415,010	86,473	12,287	715,252	300,242
PEMILIKAN HARTA MODAL							
3100 Tanah		-	-	-	-	-	-
3200 Kemudahan		-	-	-	-	1,110	1,110
3300 Lain-lain Harta Modal		-	-	-	-	-	-
3400 Pinjaman		-	-	-	-	-	-
3500 Pelaburan		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	1,110	1,110
PEMBAYARAN DAN KEWAJIBAN BAYARAN TETAP							
4100 Bayaran Pindehan		570,000	490,000	262,910	307,090	650,000	160,000
4200 Pencen		30,024	48,680	26,845	3,179	56,500	7,820
JUMLAH KECIL		600,024	538,680	289,755	310,269	706,500	167,820
LAIN-LAIN PERBELANJAAN							
5100 Pulangbalik Dan Hanuskira		-	-	-	-	-	-
5300 Lain-Lain Bayaran		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	-	-
JUMLAH BESAR		1,815,054	2,181,590	1,381,531	433,533	3,434,069	1,252,479
		Bilangan Jawatan Tahun Lalu	Bilangan Pekerja Sebenar Lalu	Bilangan Jawatan Tahun Semasa	Bilangan Pekerja Sebenar Semasa	Bilangan Jawatan Dicadangkan Tahun Baru	
KAKITANGAN	A	7	7	7	7	8	
	B	24	23	24	24	25	
	C	80	62	80	78	98	
	D	137	93	137	93	144	
JUMLAH		248	183	248	202	275	

NAMA PROGRAM: PROGRAM PEMBANGUNAN PERIKANAN LAUT

OBJEK SEBAGAI	PERUNTUKAN TAHUN LALU (1985)	PERUNTUKAN TAHUN SEMASA (1985)	PERBELANJAAN SEBENAR TAHUN LALU (1985)	BEZA PERBELANJAAN (+ ATAU -)	PERMOHOAN TAHUN BARU (1987)	BEZA DARI TAHUN SEMASA (+/-)
EMOLUMEN	\$	\$	\$	\$	\$	\$
1100 Gaji Dan Upahan	228,126	272,290	212,279	15,847	372,190	99,900
1200 Elaun Tetap	45,506	42,450	43,506	-	42,000	(450)
1300 Tambahan Kos Kakitangan	23,478	28,600	10,408	13,070	27,560	(1,000)
1400 Elaun Lebih Masa	400	400	400	-	400	-
1500 Lain-lain Faedah Kewangan	-	-	-	-	-	-
JUMLAH KECIL	295,510	343,740	266,593	28,917	442,150	98,410
PERKHIDMATAN DAN BEKALAN						
2100 Pengangkutan Orang Dan Perbelanjaan Sara Hidup	35,770	35,770	32,053	3,715	115,200	79,430
2200 Pengangkutan Barang-barang	-	10,300	-	-	-	(10,300)
2300 Perhubungan	-	52,000	-	-	11,220	(40,780)
2400 Utiliti	-	25,000	-	-	2,720	(22,280)
2500 Sewaan	-	145,000	-	-	76,608	(68,392)
2600 Perkhidmatan Percetakan	-	10,000	-	-	7,000	(3,000)
2700 Bekalan Dan Bahan-Bahan	-	22,180	-	-	21,032	(1,148)
2800 Penyelenggaraan Dan Pembaikan Kecil Yang Dibeli	-	21,370	-	-	18,620	(2,750)
2900 Perkhidmatan Iktisas Dan Lain- Lain Perkhidmatan Yang Dibeli Dan Hospitaliti	5,495	13,240	4,260	1,235	18,520	5,280
JUMLAH KECIL	41,263	334,860	36,313	4,950	270,920	(63,940)
PEMILIKAN HARTA MODAL						
3100 Tanah	-	-	-	-	-	-
3200 Kemudahan	-	-	-	-	-	-
3300 Lain-lain Harta Modal	-	-	-	-	-	-
3400 Pinjaman	-	-	-	-	-	-
3500 Pelaburan	-	-	-	-	-	-
JUMLAH KECIL	-	-	-	-	-	-
PEMBEPIAN DAN KEMAAHAN BAYARAN TETAP						
4100 Bayaran Pindahan	-	-	-	-	-	-
4200 Pencen	10,456	25,340	9,349	1,107	29,000	3,660
JUMLAH KECIL	10,456	25,340	9,349	1,107	29,000	3,660
LAIN-LAIN PERBELANJAAN						
5100 Pulangbalik Dan Haruskira	-	-	-	-	-	-
5300 Lain-Lain Bayaran	-	-	-	-	-	-
JUMLAH KECIL	-	-	-	-	-	-
JUMLAH BESAR	347,229	703,940	312,255	34,973	742,070	38,130
	Bilangan Jawatan Tahun Lalu	Bilangan Pekerja Sebenar Lalu	Bilangan Jawatan Tahun Semasa	Bilangan Pekerja Sebenar Semasa	Bilangan Jawatan Dicadangkan Tahun Baru	
KAKITANGAN	A B C D					
JUMLAH						

NAMA PROGRAM: PROGRAM TERNAKAIR

OBJEK SEBAGAI		PERUNTUKAN TAHUN LALU (1985)	PERUNTUKAN TAHUN SEMASA (1985)	PERBELANJAAN SEBENAR TAHUN LALU (1985)	BEZA PERBELANJAAN (+ ATAU -)	PERMOHONAN TAHUN BARU (1987)	BEZA DARI TAHUN SEMASA (+/-)
<u>EMOLUMEN</u>		\$	\$	\$	\$	\$	\$
1100 Gaji Dan Upahan		322,865	337,580	300,436	22,429	437,275	99,695
1200 Elaun Tetap		42,751	41,710	42,751	-	49,830	8,120
1300 Tambahan Kos Kakitangan		33,252	35,440	14,740	18,512	51,928	16,488
1400 Elaun Lebih Masa		200	200	200	-	200	-
1500 Lain-lain Faedah Kewangan		-	-	-	-	-	-
JUMLAH KECIL		399,068	414,930	358,127	40,941	539,233	124,303
<u>PERKHIDMATAN DAN BEKALAN</u>							
2100 Pengangkutan Crang Dan Perbelanjaan Cara Hiduo		49,181	49,180	44,070	5,111	102,400	53,220
2200 Pengangkutan Barang-barang		-	10,300	-	-	-	-
2300 Perhubungan		-	52,000	-	-	8,250	(43,750)
2400 Utiliti		-	25,000	-	-	2,000	(23,000)
2500 Sewaan		-	145,000	-	-	57,456	(87,544)
2600 Perkhidmatan Percetakan		-	10,000	-	-	5,000	(5,000)
2700 Bekalan Dan Bahan-Bahan		-	22,180	-	-	19,700	(2,480)
2800 Penyelenggaraan Dan Pembaikan Kecil Yang Dibeli		-	21,370	-	-	17,940	(3,430)
2900 Perkhidmatan Iktisas Dan Lain- Lain Perkhidmatan Yang Dibeli Dan Hospitaliti		4,579	12,200	3,550	1,029	16,000	3,800
JUMLAH KECIL		53,760	347,230	47,620	6,140	228,746	(108,184)
<u>PEMILIKAN HARTA MODAL</u>							
3100 Tanah		-	-	-	-	-	-
3200 Kemudahan		-	-	-	-	-	-
3300 Lain-lain Harta Modal		-	-	-	-	-	-
3400 Pinjaman		-	-	-	-	-	-
3500 Pelaburan		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	-	-
<u>PEMBEKALAN DAN KEWAJIBAN BAYARAN TETAP</u>							
4100 Bayaran Pindahan		-	-	-	-	-	-
4200 Pencen		-	6,670	-	-	8,000	1,330
JUMLAH KECIL		-	6,670	-	-	8,000	1,330
<u>LAIN-LAIN PERBELANJAAN</u>							
5100 Pulangbalik Dan Hapuskira		-	-	-	-	-	-
5300 Lain-Lain Bayaran		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	-	-
JUMLAH BESAR		452,828	768,830	405,747	47,081	775,979	17,449
		Bilangan Jawatan Tahun Lalu	Bilangan Pekerja Sebenar Lalu	Bilangan Jawatan Tahun Semasa	Bilangan Pekerja Sebenar Semasa	Bilangan Jawatan Dicadangkan Tahun Baru	
KAKITANGAN	A	12	11	17	11	17	
	B	10	9	10	9	17	
	C	6	5	6	5	16	
	D	2	2	2	2	2	
JUMLAH		30	27	30	27	52	

NAMA PROGRAM: KHIDMAT SOKONGAN (PENTADBIRAN)

OBJEK SEBAGAI		PERUNTUKAN TAHUN LALU (1985)	PERUNTUKAN TAHUN SEMASA (1985)	PERBELANJAAN SEBENAR TAHUN LALU (1985)	BEZA PERBELANJAAN (+ ATAU -)	PERMOHOAN TAHUN BARU (1987)	BEZA DARI TAHUN SEMASA (+/-)
<u>EMOLUMEN</u>		\$	\$	\$	\$	\$	\$
1100 Gaji Dan Upahan		1,992,084	2,114,780	1,853,696	138,388	1,973,525	(141,255)
1200 Elaun Tetap		314,318	316,750	314,094	224	255,860	(60,890)
1300 Tambahan Kos Kakitangan		181,837	226,255	80,604	101,233	159,260	(66,995)
1400 Elaun Lebih Masa		33,400	35,300	31,204	2,196	35,300	-
1500 Lain-lain Faedah Kewangan		27,000	25,000	26,260	740	25,000	-
JUMLAH KECIL		2,548,639	2,718,085	2,305,858	242,781	2,448,945	(269,140)
<u>PERKHIDMATAN DAN BEKALAN</u>							
2100 Pengangkutan Orang Dan Perbelanjaan Sara Hidup		707,265	722,260	633,792	73,473	398,000	(324,260)
2200 Pengangkutan Barang-barang		110,000	27,600	38,620	71,380	60,000	32,400
2300 Perhubungan		271,400	56,000	261,862	9,538	127,600	71,600
2400 Utiliti		233,800	33,000	126,340	107,460	17,600	(15,400)
2500 Sewaan		1,116,800	145,000	946,384	170,416	241,040	96,040
2600 Perkhidmatan Percetakan		96,500	16,000	59,983	36,517	21,000	5,000
2700 Bekalan Dan Bahan-Bahan		313,675	187,200	310,934	2,741	98,560	(88,640)
2800 Penyelenggaraan Dan Pembaikan Kecil Yang Dibeli		355,000	176,040	190,506	164,494	93,900	(82,140)
2900 Perkhidmatan Iktisaf Dan Lain- Lain Perkhidmatan Yang Dibeli Dan Hospitaliti		426,747	527,920	330,800	95,947	387,600	(140,320)
JUMLAH KECIL		3,631,187	1,891,020	2,899,221	731,966	1,445,300	(445,720)
<u>PEMILIKAN HARTA MODAL</u>							
3100 Tanah		-	-	-	-	-	-
3200 Kemudahan		50,000	30,000	18,094	31,906	30,000	-
3300 Lain-lain Harta Modal		200,000	200,000	198,243	1,757	89,240	(110,760)
3400 Pinjaman		-	-	-	-	-	-
3500 Pelaburan		-	-	-	-	-	-
JUMLAH KECIL		250,000	230,000	216,337	33,663	119,240	(110,760)
<u>PEMBEPAIAN DAN KEMAHAN BAYARAN TETAP</u>							
4100 Bayaran Pindahan		-	-	-	-	-	-
4200 Pencen		53,809	24,520	48,111	5,698	33,000	8,480
JUMLAH KECIL		53,809	24,520	48,111	5,698	33,000	8,480
<u>LAIN-LAIN PERBELANJAAN</u>							
5100 Pulangbalik Dan Manuskripa		-	-	-	-	-	-
5300 Lain-Lain Bayaran		1,000	-	242	758	5,000	5,000
JUMLAH KECIL		1,000	-	242	758	5,000	5,000
JUMLAH BESAR		6,484,635	4,863,625	5,469,769	1,014,866	4,051,485	(812,140)
		Bilangan Jawatan Tahun Lalu	Bilangan Pekerja Sebenar Lalu	Bilangan Jawatan Tahun Semasa	Bilangan Pekerja Sebenar Semasa	Bilangan Jawatan Dicadangkan Tahun Baru	
KAKITANGAN	A	42	35	42	39	44	
	B	18	18	18	18	18	
	C	101	81	101	81	101	
	D	105	78	105	78	106	
JUMLAH		266	212	266	216	269	

NAMA PROGRAM: KHIDMAT SOKONGAN (KEWANGAN DAN AKAUN)

Lampiran B2
SPM2

OBJEK SEBAGAI		PERUNTUKAN TAHUN LALU (1985)	PERUNTUKAN TAHUN SEMASA (1985)	PERBELANJAAN SEBENAR TAHUN LALU (1985)	BEZA PERBELANJAAN (+ ATAU -)	PERMOHONAN TAHUN BARU (1987)	BEZA DARI TAHUN SEMASA (+/-)
<u>EMOLUMEN</u>		\$	\$	\$	\$	\$	\$
1100 Gaji Dan Upahan		1,015,038	1,139,000	944,525	70,513	1,341,440	
1200 Elaun Tetap		136,854	135,690	136,854	-	144,990	
1300 Tambahan Kos Kakitangan		107,157	119,999	47,501	59,656	151,130	
1400 Elaun Lebih Nasa		200	600	200	-	-	
1500 Lain-lain Faedah Kewangan		-	-	-	-	-	
JUMLAH KECIL		1,259,249	1,395,289	1,129,080	130,169	1,638,160	
<u>PERKHIDMATAN DAN BEKALAN</u>							
2100 Pengangkutan Orang Dan Perbelanjaan Sara Hidup		125,188	131,190	112,183	13,005	128,000	
2200 Pengangkutan Barang-barang		-	10,300	-	-	-	
2300 Perhubungan		-	52,000	-	-	46,200	
2400 Utiliti		-	25,000	-	-	11,200	
2500 Sewaan		-	145,000	-	-	239,400	
2600 Perkhidmatan Percetakan		-	10,000	-	-	10,000	
2700 Bekalan Dan Bahan-Bahan		-	22,180	-	-	34,720	
2800 Penyelenggaraan Dan Pembaikan Kecil Yang Dibeli		-	21,370	-	-	24,400	
2900 Perkhidmatan Iktisas Dan Lain- Lain Perkhidmatan Yang Dibeli Dan Hospitaliti		113,491	163,940	87,975	25,516	120,200	
JUMLAH KECIL		238,679	580,980	200,158	38,521	614,120	
<u>PEMILIKAN HARTA MODAL</u>							
3100 Tanah		-	-	-	-	-	
3200 Kemudahan		-	-	-	-	-	
3300 Lain-lain Harta Modal		-	-	-	-	6,500	
3400 Pinjaman		-	-	-	-	-	
3500 Pelaburan		-	-	-	-	-	
JUMLAH KECIL							
<u>PENBEFIAN DAN KEWAJIBAN BAYARAN TETAP</u>							
4100 Bayaran Pindahan		-	-	-	-	-	
4200 Pencen		13,222	8,490	11,820	1,402	13,200	
JUMLAH KECIL		13,222	8,490	11,820	1,402	13,200	
<u>LAIN-LAIN PERBELANJAAN</u>							
5100 Pulangbalik Dan Hapuskira		-	-	-	-	-	
5300 Lain-Lain Bayaran		-	-	-	-	600	
JUMLAH KECIL		-	-	-	-	600	
JUMLAH BESAR		1,511,150	1,984,759	1,341,058	170,092	2,272,580	
		Bilangan Jawatan Tahun Lalu	Bilangan Pekerja Sebenar Lalu	Bilangan Jawatan Tahun Semasa	Bilangan Pekerja Sebenar Semasa	Bilangan Jawatan Dicadangkan Tahun Baru	
KAKITANGAN	A	7	7	7	7	8	
	B	25	24	25	24	29	
	C	136	127	136	138	149	
	D	3	3	3	3	3	
JUMLAH		171	161	171	164	189	

NAMA PROGRAM: KHIDMAT SOKONGAN (TEKNIKAL)

OBJEK SEBAGAI		PERUNTUKAN TAHUN LALU (1985)	PERUNTUKAN TAHUN SEMASA (1985)	PERBELANJAAN SEBENAR TAHUN LALU (1985)	BEZA PERBELANJAAN (+ ATAU -)	PERMOHONAN TAHUN BARU (1987)	BEZA DARI TAHUN SEMASA (+/-)
<u>EMOLUMEN</u>		\$	\$	\$	\$	\$	\$
1100 Gaji Dan Upahan		1,124,567	1,162,720	1,046,445	78,122	433,760	(728,960)
1200 Elaun Tetap		138,427	134,040	138,427	-	40,000	(94,040)
1300 Tambahan Kos Kakitangan		112,912	122,110	50,052	62,860	49,170	(72,940)
1400 Elaun Lebih Masa		27,400	27,800	25,830	1,570	2,800	(25,000)
1500 Lain-lain Faedah Kewangan		-	-	-	-	-	-
JUMLAH KECIL		1,403,306	1,446,670	1,260,754	142,552	525,730	(920,940)
<u>PERKHIDMATAN DAN BEKALAN</u>							
2100 Pengangkutan Orang Dan Perbelanjaan Sara Hidup		152,014	159,010	136,223	15,791	64,000	(95,010)
2200 Pengangkutan Barang-barang		-	10,300	-	-	-	(10,300)
2300 Perhubungan		-	52,000	-	-	6,600	(45,400)
2400 Utiliti		-	2,500	-	-	1,600	(900)
2500 Sewaan		-	145,000	-	-	38,304	(106,696)
2600 Perkhidmatan Percetakan		-	10,000	-	-	2,500	(7,500)
2700 Bekalan Dan Bahan-Bahan		11,071	28,180	10,974	97	16,960	(11,220)
2800 Penyelenggaraan Dan Pembaikan Kecil Yang Dibeli		-	21,370	-	-	17,260	(4,110)
2900 Perkhidmatan Iktisas Dan Lain- Lain Perkhidmatan Yang Dibeli Dan Hospitaliti		33,581	44,770	26,031	7,550	6,600	(38,170)
JUMLAH KECIL		196,666	473,130	173,228	23,438	153,824	(319,306)
<u>PEMLIKAN HARTA MODAL</u>							
3100 Tanah		-	-	-	-	-	-
3200 Kemudahan		-	-	-	-	-	-
3300 Lain-lain Harta Modal		-	-	-	-	-	-
3400 Pinjaman		-	-	-	-	-	-
3500 Pelaburan		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	-	-
<u>PEMBAYARAN DAN KEMUDAHAN BAYARAN TETAP</u>							
4100 Bayaran Pindahan		-	-	-	-	-	-
4200 Pencen		24,404	5,680	21,820	2,584	14,600	8,920
JUMLAH KECIL		24,404	5,680	21,820	2,584	14,600	8,920
<u>LAIN-LAIN PERBELANJAAN</u>							
5100 Pulangbalik Dan Hapuskira		-	-	-	-	-	-
5300 Lain-Lain Bayaran		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	-	-
JUMLAH BESAR		1,624,376	1,925,480	1,455,802	168,574	694,154	1,231,326
		Bilangan Jawatan Tahun Lalu	Bilangan Pekerja Sebenar Lalu	Bilangan Jawatan Tahun Semasa	Bilangan Pekerja Sebenar Semasa	Bilangan Jawatan Dicadangkan Tahun Baru	
KAKITANGAN	A	10	3	10	3	10	
	B	19	16	19	16	19	
	C	41	31	41	31	41	
	D	34	21	34	21	34	
JUMLAH		104	71	104	71	105	

NAMA PROGRAM: KHIDMAT SOKONGAN (AUDIT DALAM)

OBJEK SEBAGAI		PERUNTUKAN TAHUN LALU (1985)	PERUNTUKAN TAHUN SEMASA (1985)	PERBELANJAAN SEBENAR TAHUN LALU (1985)	BEZA PERBELANJAAN (+ ATAU -)	PERMOHONAN TAHUN BARU (1987)	BEZA DARI TAHUN SEBELUM (+/-)
<u>ENCUMEN</u>		\$	\$	\$	\$	\$	\$
1100 Gaji Dan Upahan		578,325	612,680	538,146	40,179	554,000	(58,680)
1200 Elaun Tetap		62,084	60,580	62,084	-	50,000	(10,580)
1300 Tambahan Kos Kakitangan		65,084	64,397	28,848	36,236	61,620	(2,777)
1400 Elaun Lebih Masa		400	400	400	-	400	-
1500 Lain-lain Faedah Kewangan		-	-	-	-	-	-
JUMLAH KECIL		705,893	738,057	629,478	76,415	666,020	(72,037)
<u>PERKHIDMATAN DAN BEKALAN</u>							
2100 Pengangkutan Orang Dan Perbelanjaan Sara Hidup		116,248	116,250	104,170	12,078	128,000	11,750
2200 Pengangkutan Barang-barang		-	10,300	-	-	-	(10,300)
2300 Perhubungan		-	52,000	-	-	21,450	(30,550)
2400 Utiliti		-	25,000	-	-	5,200	(19,800)
2500 Sewaan		-	145,000	-	-	47,880	(97,120)
2600 Perkhidmatan Percetakan		-	10,000	-	-	5,000	(5,000)
2700 Bekalan Dan Bahan-Bahan		-	22,180	-	-	25,620	3,440
2800 Penyelenggaraan Dan Pembaikan Kecil Yang Dibeli		-	21,370	-	-	17,600	(3,770)
2900 Perkhidmatan Iktisas Dan Lain- Lain Perkhidmatan Yang Dibeli Dan Hospitaliti		12,211	20,860	9,466	2,745	19,200	(1,660)
JUMLAH KECIL		128,459	422,960	113,636	14,823	269,950	(153,010)
<u>PEMILIKAN HARTA MODAL</u>							
3100 Tanah		-	-	-	-	-	-
3200 Kemudahan		-	-	-	-	-	-
3300 Lain-lain Harta Modal		-	-	-	-	3,150	3,150
3400 Pinjaman		-	-	-	-	-	-
3500 Pelaburan		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	3,150	3,150
<u>PEMBERIAN DAN KEWAJIBAN BAYARAN TETAP</u>							
4100 Bayaran Pindahan		-	-	-	-	-	-
4200 Pencen		2,658	5,360	2,377	281	10,500	5,140
JUMLAH KECIL		2,658	5,360	2,377	281	10,500	5,140
<u>LAIN-LAIN PERBELANJAAN</u>							
5100 Pulangbalik Dan Hapuskira		-	-	-	-	-	-
5300 Lain-Lain Bayaran		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	-	-
JUMLAH BESAR		837,010	1,166,377	745,491	91,519	949,620	(216,757)
		Bilangan Jawatan Tahun Lalu	Bilangan Pekerja Sebenar Lalu	Bilangan Jawatan Tahun Semasa	Bilangan Pekerja Sebenar Semasa	Bilangan Jawatan Dicadangkan Tahun Baru	
KAKITANGAN	A	1	-	1	-	2	
	B	26	24	26	24	26	
	C	50	43	50	43	50	
	D	3	3	3	3	3	
JUMLAH		80	70	80	70	81	

NAMA PROGRAM: KHIDMAT SOKONGAN (PERANCANG)

OBJEK SEBAGAI		PERUNTUKAN TAHUN LALU (1985)	PERUNTUKAN TAHUN SEMASA (1985)	PERBELANJAAN SEBENAR TAHUN LALU (1985)	BEZA PERBELANJAAN (+ ATAU -)	PERMOHONAN TAHUN BARU (1987)	BEZA DARI TAHUN SEMASA (+/-)
<u>EMOLUMEN</u>		\$	\$	\$	\$	\$	\$
1100 Gaji Dan Upahan		328,073	337,890	305,282	22,791	271,370	(66,520)
1200 Elaun Tetap		41,104	40,120	41,104	-	34,680	(5,440)
1300 Tambahan Kos Kakitangan		26,493	35,480	11,743	14,750	27,980	(7,500)
1400 Elaun Lebih Masa		300	300	300	-	-	-
1500 Lain-lain Faedah Kewangan		-	-	-	-	-	-
JUMLAH KECIL		395,970	413,790	358,429	37,541	334,330	(79,460)
<u>PERKHIDMATAN DAN BEKALAN</u>							
2100 Pengangkutan Orang Dan Perbelanjaan Sara Hidup		59,017	59,020	52,886	6,131	38,400	(20,620)
2200 Pengangkutan Barang-barang		-	10,300	-	-	-	(10,300)
2300 Perhubungan		-	52,000	-	-	7,260	(44,740)
2400 Utiliti		-	25,000	-	-	1,760	(23,240)
2500 Sewaan		-	145,000	-	-	67,032	(77,968)
2500 Perkhidmatan Percetakan		-	10,000	-	-	14,000	4,000
2700 Bekalan Dan Bahan-Bahan		-	22,180	-	-	27,256	5,076
2800 Penyelenggaraan Dan Pembaikan Kecil Yang Dibeli		-	74,370	-	-	54,780	(19,590)
2900 Perkhidmatan Iktisas Dan Lain- Lain Perkhidmatan Yang Dibeli Dan Hospitaliti		62,282	94,540	48,280	14,002	72,160	(22,380)
JUMLAH KECIL		121,299	492,410	101,166	20,133	282,648	(209,762)
<u>PEMILIKAN HARTA MODAL</u>							
3100 Tanah		-	-	-	-	-	-
3200 Kemudahan		-	-	-	-	-	-
3300 Lain-lain Harta Modal		-	-	-	-	-	-
3400 Pinjaman		-	-	-	-	-	-
3500 Pelaburan		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	-	-
<u>PENSIYARAN DAN PERALATAN BAYARAN TETAP</u>							
4100 Bayaran Pindahan		-	-	-	-	-	-
4200 Pencen		18,133	16,940	16,213	1,920	17,000	60
JUMLAH KECIL		18,133	16,940	16,213	1,920	17,000	60
<u>LAIN-LAIN PERBELANJAAN</u>							
5100 Pulangbalik Dan Hapuskira		-	-	-	-	-	-
5300 Lain-Lain Bayaran		-	-	-	-	-	-
JUMLAH KECIL		-	-	-	-	-	-
JUMLAH BESAR		535,402	923,140	475,808	59,594	633,978	(289,162)
		Bilangan Jawatan Tahun Lalu	Bilangan Pekerja Sebenar Lalu	Bilangan Jawatan Tahun Semasa	Bilangan Pekerja Sebenar Semasa	Bilangan Jawatan Dicadangkan Tahun Baru	
KAKITANGAN	A	11	11	11	11	11	
	B	4	4	4	4	4	
	C	12	12	12	12	12	
	D	3	3	3	3	3	
JUMLAH		30	30	30	30	30	

RINGKASAN PERALATAN (1987)

NAMA PROGRAM: LEMBAGA KEMAJUAN IKAN MALAYSIA (LKIM)

Nama Aktiviti	Alat-alat Utama Yang Digunakan (Harga Pembelian \$2,000 Ke Atas Seunit)	Peratus Penggunaan Mengikut Tempoh Tertentu (Seminggu/Sebulan)	Bilangan Pekerja Dalam Aktiviti Yang Terlibat					Peratus Pekerja Dalam Aktiviti Yang Terlibat	Bilangan Tambahan Alat-alat Bagi Tahun Baru	Perubahan-perubahan Kepada Bilangan Kakitangan				
			A	B	C	D	Jumlah			A	B	C	D	Jumlah
1. Bahagian Kewangan dan Akaun	Mesin Taip Elektrik	100%/seminggu	-	-	4	4	8	9%	2					
	Mesin Penyalin	100%/seminggu	-	-	-	1	1	1%	1					
2. Bahagian Audit Dalam	Mesin Taip Elektrik	100%/seminggu	-	-	-	3	3	20%	1					
3. Bahagian Perancang	Alat Komputer Software	100%/seminggu	1	2	2	-	5	20%	1					
	Plotter	100%/seminggu	1	2	2	-	5	20%	1					
4. Bahagian Pembangunan Masyarakat Nelayan	Micro Komputer	100%/seminggu	10	4	2	-	16	10%	1					
5. Bahagian Pentadbiran - Unit PRO	Mesin Taip Elektrik	100%/seminggu	-	-	-	1	1	14%	1					
- Pejabat Kedah/Perlis	Mesin Taip Elektrik	100%/seminggu	-	-	-	2			1					
- KPN Yan/Kuala Muda	Mesin Penyalin	100%/seminggu	-	-	10	1	11	55%	1					
-	Mesin Pendua	50%/seminggu	-	-	-	1	1	5%						
- KPN Kuala Perlis/Langkawi	Mesin Penyalin	100%/seminggu	-	-	10	1	11	55%	1					
	Mesin Pendua	50%/seminggu	-	-	-	1	1	5%	1					
- Selangor/Negeri Sembilan/Melaka	Mesin Pendua	50%/	-	-	-	1	1	5%	1					
	Mesin Taip Elektrik	100%/seminggu	-	-	1	1	2	10%	1					
- KPN Sedili	Mesin Penyalin	100%/seminggu	-	-	10	1	11	55%	1					
	Mesin Pendua	50%/seminggu	-	-	-	1	1	5%	1					

NAMA PROGRAM: LEMBAGA KEMAJUAN IKAN MALAYSIA (LKIM)

Nama Aktiviti	Alat-alat Utama Yang Digunakan (Harga Pembelian \$2,000 Ke Atas Seunit)	Peratus Penggunaan Mengikut Tempoh Tertentu (Seminggu/Sebulan)	Bilangan Pekerja Dalam Aktiviti Yang Terlibat					Peratus Pekerja Dalam Aktiviti Yang Terlibat	Bilangan Tambahan Alat-alat Bagi Tahun Baru	Perubahan-perubahan Kepada Bilangan Kakitangan				
			A	B	C	D	Jumlah			A	B	C	D	Jumlah
- KPN Mersing/Penyabong	Mesin Penyalin	100%/seminggu	-	-	10	1	11	55%	1					
	Mesin Pendua	50%/seminggu	-	-	-	1	1	5%	1					
- KPN Kuala Pahang	Mesin Penyalin	100%/seminggu	-	-	10	1	11	55%	1					
	Mesin Pendua	50%/seminggu	-	-	-	1	1	5%	1					
- KPN Besut	Mesin Pendua	50%/seminggu	-	-	-	1	1	5%	1					
	Mesin Taip	100%/seminggu	-	-	1	1	2	10%	1					
- KPN Kelantan Utara	Mesin Penyalin	100%/seminggu	-	-	10	1	11	55%	1					
	Mesin Pendua	50%/seminggu	-	-	-	1	1	5%	1					
- Pejabat Johor	Sliding Board Bilik Mesyuarat													

KEDUDUKAN STOK PERALATAN 1985

SENARAI ALAT-ALAT PENTING \$2,000 KEATAS SEUNIT	BILANGAN UNIT YANG ADA DALAM STOK	HARGA BELIAN SEUNIT	TAHUN BELIAN	NO. RUJUKAN ALAT-ALAT	BILANGAN UNIT YANG TELAH DIGUNAKAN
1. Mesin Penyalin Canon	1	4,068.00	1985	1-3310/08/003/351/85	1
2. Mesin Taip Elektronik Olympia	4	2,100.00	1985	1-3310/PEM/368/85 to	4
3. Mesin Penyalin MIFA	1	5,520.00	1985	1-3310/02/001/383/85	1
4. Mesin Perforator	1	9,580.00	1985	1-3310/KEW/529/85	1
5. Bot Laju ESCORT	1	29,205.00	1985	1-3314/12/001/396/85	1
6. Bot Outboard 85 hp Yamaha	1	3,060.00	1985	1-3304/03/001/540/85	1
7. Komputer JBM PC	2	11,150.00	1985	1-3311/KEW/409/85 to " /410/85	2
8. Pronter (Epson)	1	2,253.00	1985	1-3311/KEW/415/85	1
9. Printer (Primage I)	1	3,320.00	1985	1-3311/KEW/416/85	1
10. Voltage stabilizer	1	2,530.00	1985	1-3311/PRG/541/85	1
11. Pendingin Udara 2 Hp	1	3,800.00	1985	1-3317/01/001/538/85	1
12. Pendingin Udara 3 Hp	1	4,000.00	1985	1-3317/01/001/539/85	1
13. Mesin Taip Olympia	1	2,100.00	1985	1-33 0/PEM/542/85	1
14. Mesin Pendua (Stensil)	1	2,020.00	1985	1-3310/08/002/543/85	1
15. Mini Graph Duplicator	1	2,996.00	1985	1-3313/PRG/255/85 -	1
16. Sampan Fibraglass	1	2,287.00	1985	2-3304/07/45/272/85	1

LAPURAN BELANJAWAN

MENGIKUT

LAMPIRAN C

SISTEM PERAKAUNAN MIKRO

TAHUN 1987

LAPURAN BELANJAWAN

MENGIKUT

SISTEM PERAKAUNAN MIKRO

TAHUN 1987

MUKA SURAT : 01

LAPURAN BELANJAWAN MENGIKUT SPM BAGI TAHUN 1987

TARIKH 19/07/86

JUMLAH	0			0			0		
JABATAN/LEMBAGA : LKIM									
AKTIVITI : PEM.MAS.NELAYAN									
SUB-AKTIV : GAL.PEM.NELAYAN				PEGAWAI BERTANGGUNGJAWAP : MD.NOOR HASSAN					
HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01KURSUS ROMANIAN	17,940	7	2,562	41,970	20	2,098	55,930	20	2,796
02KUR KEPIMPINAN	5,160	2	2,580	27,160	13	2,089	36,190	13	2,783
03KUR PIM. LANJT.	2,470	1	2,470	14,570	7	2,081	19,410	7	2,772
04MAJ.CER.PENERA.	188,176	73	2,577	146,430	70	2,091	195,100	70	2,787
05LAW.BELAJAR	10,540	4	2,635	16,800	8	2,100	22,370	8	2,796
JUMLAH	224,286			246,930			329,000		
JABATAN/LEMBAGA : LKIM									
AKTIVITI : PEM.MAS.NELAYAN									
SUB-AKTIV : G.P.K. NELAYAN				PEGAWAI BERTANGGUNGJAWAP : MD.NOOR HASSAN					
HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01KELAS BINDING	280,740	112	2,578	251,950	120	2,099	335,720	120	2,797
02TADIKA	15,880	6	2,646	31,610	15	2,107	56,166	20	2,808
03TABUNG B. PEL.	28,150	11	2,559	121,670	58	2,097	162,124	58	2,795
04KEL.EKO.RTANJGA	5,060	2	2,530	31,610	15	2,107	28,080	10	2,808
05PENY.BAH.BACAAN	5,060	2	2,530	21,080	10	2,108	28,080	10	2,808
06LAIN2 PROJEK	18,030	7	2,575	21,080	10	2,108	28,080	10	2,808
JUMLAH	360,920			479,000			638,250		

MUKA SURAT : 02

LAPORAN BELANJAWAN MENSIKUT SPH BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : PEM.MAS.NELAYAN

SUB-AKTIV : G.P/PK.ASAS/PLZ

PEGAWAI BERTANGGUNGJAWAP : MD.NOOR HASSAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01J.KEC/PELANTAR	103,020	40	2,575	105,180	50	2,103	140,320	50	2,806
02BALAI NELAYAN	62,500	32	2,578	94,720	45	2,104	126,380	45	2,808
03PANCANG BOT	4,770	2	2,385	20,910	10	2,091	27,900	10	2,790
04GALANG BOT	7,630	3	2,543	25,220	12	2,101	33,640	12	2,803
05JALAN KAMPUNG	64,860	25	2,594	85,500	40	2,137	114,070	40	2,851
06MADRASAH/SURAU	28,140	11	2,558	20,910	10	2,091	27,900	10	2,790
07TITI	46,740	18	2,596	64,400	30	2,146	84,520	30	2,817
08TANDAS CURAH	108,740	42	2,589	125,070	60	2,084	168,220	60	2,803
09PEKERI	7,630	3	2,543	31,370	15	2,091	41,850	15	2,790
10R.TER/B.PROSES	7,630	3	2,543	20,910	10	2,091	27,900	10	2,790
11LAIN2	15,270	6	2,545	20,910	10	2,091	27,900	10	2,790
JUMLAH	470,930			615,100			820,600		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEM.MAS.NELAYAN

SUB-AKTIV : GAL.P.KEN.USAHA

PEGAWAI BERTANGGUNGJAWAP : MD.NOOR HASSAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01KUR.PERTUKANGAN	5,200	2	2,600	8,680	4	2,170	18,460	6	3,076
02K.BERNIAGA ASAS	5,200	2	2,600	41,050	19	2,160	30,900	10	3,090
03K.BERNIAGA LANJ	5,200	2	2,600	30,310	14	2,165	30,900	10	3,090
04K.PROSES AKAN.	5,200	2	2,600	21,620	10	2,162	28,570	10	2,857
05K.TERNAKAN	5,200	2	2,600	10,890	5	2,178	21,380	7	3,054
06LAWATAN BELAJAR	15,640	6	2,608	34,579	16	2,161	64,135	20	3,206
JUMLAH	41,640			147,129			194,345		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEM.MAS.NELAYAN

SUB-AKTIV : P.PENG.PER.NZL

PEGAWAI BERTANGGUNGJAWAP : MD.NOOR HASSAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01PENYELIAAN	541,500	108	5,013	728,500	113	6,446	971,050	114	8,517
02PENG.PRO.EKO.	541,500	151	3,586	728,500	164	4,442	971,050	208	4,668
03KUR. & LAFIHAN	20,000	5	4,000	30,000	21	1,428	40,000	22	1,818
JUMLAH	1,103,000			1,487,000			1,982,100		

MUKA SURAT : 03

LAPORAN BELANJAWAN MENSIKUT SPH BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : PEMASARAN

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : SAAYA HJ. OSMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DISKRIKSI PASARAN	0	10	0	0	15	0	244,843	20	12,242
JUMLAH	0			0			244,843		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEMASARAN

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : SAAYA HJ. OSMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DISKRIKSI PASARAN	0	3	3	436,320	6	72,720	61,272	4	15,318
JUMLAH	0			436,320			61,272		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEMASARAN

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : SAAYA HJ. OSMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DISKRIKSI	0	0	0	145,435	5	29,087	121,059	8	15,132
JUMLAH	0			145,435			121,059		

MUKA SURAT : 04

LAPORAN BELANJAWAN MENGIKUT SPM BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : PEMASARAN

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : SAAYA HJ. OSMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
JIP. MAHER UTAMA	138,152	8	17,269	145,440	9	16,160	282,470	9	31,385
JUMLAH	138,152			145,440			282,470		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEMASARAN

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : SAAYA HJ. OSMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIP.P. PERMINTAAN	138,155	5	27,631	145,440	5	29,088	403,529	5	80,705
JUMLAH	138,155			145,440			403,529		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEMASARAN

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : SAAYA HJ. OSMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIPENGUATKUASAAN	544,516	7	77,788	654,480	15	43,632	667,910	20	33,395
JUMLAH	544,516			654,480			667,910		

MUKA SURAT : 05

LAPORAN BELANJAKAN MENGIKUT SPN BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : PEMASARAN

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : SAAYA HJ. OSMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01P.URUS.KOMPLEKS	181,500	10	18,150	159,225	11	14,475	1,452,602	14	103,757
JUMLAH	181,500			159,225			1,452,602		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEMASARAN

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : SAAYA HJ. OSMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01P.INFRASTRUKTUR	101,500	10	18,150	163,625	17	9,625	200,373	27	7,421
02P.INFRASTRUKTUR	0	0	0	0	5	0	0	12	0
JUMLAH	101,500			163,625			200,373		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PER. P'IKAN LAUT

SUB-AKTIV : SKIM PEM. BOT

PEGAWAI BERTANGGUNGJAWAP : MOHAMED ISMAIL

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01BIAYA PEM.BOT	10,328	5	2,185	78,840	20	3,942	83,112	20	4,155
02LATIH KEMAHIRAN	4,633	42	111	19,710	42	469	20,778	42	494
JUMLAH	15,011			98,550			103,890		

MUKA SURAT : 06

LAPURAN BELANJAWAN MENGIKUT SPN DAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : PEM.P'IKAN LAUT

SUB-AKTIV : PENG.SWA BELI

PEGAWAI BERTANGGUNGJAWAP : MOHAMED ISMAIL

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIKOS PENG. BOT	49,960	174	287	128,750	160	804	135,994	150	906
DIKUR.KESEDARAN	12,491	2	6,245	5,000	2	2,500	5,000	2	2,500
JUMLAH	62,451			133,750			140,994		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEM.P'IKAN LAUT

SUB-AKTIV : SKIM MILIK BOT

PEGAWAI BERTANGGUNGJAWAP : MOHAMED ISMAIL

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIHIAJA DINA BOT	43,715	30	1,457	173,870	10	17,387	183,290	12	15,274
DIJLATIH USAHAWAN	18,736	2	9,368	9,151	2	4,575	9,648	2	4,824
JUMLAH	62,451			183,021			192,938		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEM.P'IKAN LAUT

SUB-AKTIV : S.P.P&PROSESAN

PEGAWAI BERTANGGUNGJAWAP : MOHAMED ISMAIL

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIH/U P.PROSES	37,470	2	18,735	68,630	2	34,315	72,469	2	36,234
DIJLATIH P.PROSES	0	2	0	0	2	0	0	0	0
DIJLATIHAN PROSES	24,981	6	4,163	22,880	5	4,576	24,000	10	2,400
JUMLAH	62,451			91,510			96,469		

MUNA SURAT : 01

LAPORAN BELANJAWAN MENGIKUT SPH BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : PEM. P'IKAN LAUT

SUB-AKTIV : TEKNO. P'ALATAN

PEGAWAI BERTANGGUNGJAWAP : MOHAMED ISMAIL

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01L.HOT CONTROL	31,225	2	15,612	25,340	2	12,670	26,715	3	8,905
02LATIH. APAS BJT	0,245	0	0	8,450	6	1,408	8,905	6	1,484
03KENCAL TEK. BARU	24,930	0	0	8,450	0	0	8,905	0	0
JUMLAH	62,450			42,240			44,525		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEM. P'IKAN LAUT

SUB-AKTIV : SEKON

PEGAWAI BERTANGGUNGJAWAP : MOHAMED ISMAIL

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01RADIO TELEFON	0	12	0	29,570	15	1,971	30,820	15	2,054
02KUR. KESELAMATAN	0	2	0	4,220	2	2,110	4,800	2	2,400
03PENYENGKARAAN	0	34	0	8,450	49	172	8,905	64	139
JUMLAH	0			42,240			44,525		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEM. P'IKAN LAUT

SUB-AKTIV : KILANG AIRBATU

PEGAWAI BERTANGGUNGJAWAP : MOHAMED ISMAIL

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01KILANG AIRBATU	31,228	0	0	24,640	0	0	25,972	0	0
JUMLAH	31,228			24,640			25,972		

MUKA SURAT : 03

LAPORAN BELANJAWAN MENGIKUT SPM BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : PEM.P'IKAN LAUT

SUB-AKTIV : UNJAM2

PEGAWAI BERTANGGUNGJAWAP : MOHAMED ISMAIL

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01P'BINAAN UNJAM2	0	16	0	53,850	12	4,487	56,786	12	4,732
02LATIHAN	0	6	0	9,500	4	2,375	10,000	4	2,500
JUMLAH	0			63,350			66,786		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PEM.P'IKAN LAUT

SUB-AKTIV : PROJ.BZKAL INP.

PEGAWAI BERTANGGUNGJAWAP : MOHAMED ISMAIL

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01PROSES P'EWASTA	15,612	0	0	24,640	0	0	25,971	0	0
JUMLAH	15,612			24,640			25,971		

JABATAN/LEMBAGA : LKIM

AKTIVITI : TERNAKAIK

SUB-AKTIV : IKAN/UDANG A.P

PEGAWAI BERTANGGUNGJAWAP : KATHIJAH M.SAID

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01PESERTA T.UDANG	64,920	15	4,323	123,013	40	3,075	124,156	50	2,483
JUMLAH	64,920			123,013			124,156		

MUKA SURAT : 03

LAPURAN BELANJAWAN MENGIKUT SRM BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : TERNAKAIR

SUB-AKTIV : IKAN/SANGKAR

PEGAWAI BERTANGGUNGJAWAP : KATHIJAH M.SAID

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
JIP. TERNAKAIR IKAN	101,437	240	422	192,208	290	662	193,995	340	570
JUMLAH	101,437			192,208			193,995		

JABATAN/LEMBAGA : LKIM

AKTIVITI : TERNAKAIR

SUB-AKTIV : TERNAKAN KERANG

PEGAWAI BERTANGGUNGJAWAP : KATHIJAH M.SAID

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIKAW. KERANG	73,034	1,448	50	138,389	1,628	85	139,676	948	147
JUMLAH	73,034			138,389			139,676		

JABATAN/LEMBAGA : LKIM

AKTIVITI : TERNAKAIR

SUB-AKTIV : TER. SIPUT SUDU

PEGAWAI BERTANGGUNGJAWAP : KATHIJAH M.SAID

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
JIP.T.SIPUT SUDU	20,402	0	0	53,818	10	5,381	54,319	35	1,551
JUMLAH	20,402			53,818			54,319		

NOVA SURAT : 1)

LAPURAN BELANJAWAN MENGIKUT BPM BAGI TAHUN 1987
JABATAN/LEMBAGA : LK14

TARIKH 19/07/86

AKTIVITI : TERNAKAIR

SUB-AKTIV : PENETASAN I/U

PEGAWAI BERTANGGUNGJAWAP : KATHIJAH M.SAID

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
OUPILUHAN BENIS	44,632	1,419,232	0	84,571	5,000,000	0	85,357	9,999,999	0
JUMLAH	44,632			84,571			85,357		

JABATAN/LEMBAGA : LK1M

AKTIVITI : TERNAKAIR

SUB-AKTIV : TEMU

PEGAWAI BERTANGGUNGJAWAP : KATHIJAH M.SAID

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIKALJIAN KAWASAY	40,575	12	3,331	76,883	12	6,406	77,598	12	6,466
JUMLAH	40,575			76,883			77,598		

JABATAN/LEMBAGA : LK1M

AKTIVITI : TERNAKAIR

SUB-AKTIV : PERUNTUKAN MEL.

PEGAWAI BERTANGGUNGJAWAP : KATHIJAH M.SAID

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
OIUMAH PESERTA	28,402	100	234	53,818	100	538	54,319	100	543
JUMLAH	28,402			53,818			54,319		

MUKA SURAT : 11

LAPORAN BELANJAWAN MENGIKUT SPM BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : TENNAKAIR

SUB-AKTIV : LATIHAN/KURSUS

PEGAWAI BERTANGGUNGJAWAP : KATHIJAH M.SAID

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIPERSENTA KURSUS	24,345	30	811	461,130	30	15,371	46,559	30	1,551
JUMLAH	24,345			461,130			46,559		

JABATAN/LEMBAGA : LKIM

AKTIVITI : KHIDMAT SOKONG

SUB-AKTIV : PENTADBIRAN

PEGAWAI BERTANGGUNGJAWAP : MUSTAPA AHMAD

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIPANDILAN K/T	164,093	5	32,818	145,909	5	29,181	121,395	5	24,279
DILATIH K/T LKIM	273,488	600	455	243,181	600	405	202,324	650	311
DJAJADAKAN P.JAB	109,395	9	12,155	97,272	9	10,808	80,929	9	8,992
DIPKHIDMATAN K/T	492,279	9	54,697	437,726	9	48,636	364,184	9	40,464
DJK.S.AM	4,430,513	9	92,279	3,939,536	9	37,726	3,277,653	9	1,564,183
JUMLAH	5,469,768			4,863,624			4,046,485		

JABATAN/LEMBAGA : LKIM

AKTIVITI : KHIDMAT SOKONG

SUB-AKTIV : WANG & A/C U.P

PEGAWAI BERTANGGUNGJAWAP : WAN MAZLEY

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DISEBUT HARGA	5,630	35	160	8,290	50	165	9,520	60	158
DITAWARAN KOMT&EK	18,780	17	1,134	27,640	20	1,382	31,730	25	1,269
DJG. HARGA IETAP	9,380	600	15	13,823	800	17	15,860	1,000	15
DANESY. TAWARAN	1,830	6	111	2,760	8	345	3,170	10	317
DSP.P. KEBAJAAN	1,880	920	2	2,760	1,000	2	3,170	1,100	2
JUMLAH	37,550			55,273			63,450		

MUNA SURAT : 12

LAPORAN BELANJAWAN MENGIKUT SPM BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIN

TARIKH 19/07/86

AKTIVITI : KHIDMAT SOKONG

SUB-AKTIV : WANG & A/C U.D

PEGAWAI BERTANGGUNGJAWAP : WAN MAZLEY

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIANGGAR. D. TAHUN	7,242	1	7,242	10,718	1	10,718	12,450	1	12,450
02BEL. URUS/JANJUN	2,414	24	100	3,573	24	148	4,150	24	172
032.A. WANG TUNAI	3,621	24	150	5,359	24	223	6,220	24	259
04ISI B. SETIA	4,828	306	15	7,145	336	21	8,300	390	21
05B. LAPORAN LKIM	4,828	2	2,414	7,145	2	3,572	8,300	2	4,150
06RESY. JK JAJUAN	1,206	6	201	1,786	8	223	2,070	8	258
JUMLAH	24,139			35,726			41,490		

JABATAN/LEMBAGA : LKIM

AKTIVITI : KHIDMAT SOKONG

SUB-AKTIV : WANG & A/C U.M

PEGAWAI BERTANGGUNGJAWAP : WAN MAZLEY

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01NO. K/T LKIM	80,431	1,003	30	119,038	1,169	101	136,716	1,200	113
02NO. BAUCER BAY.	59,141	6,500	9	87,528	7,000	12	100,526	7,500	13
03IMBUHAN NEG/KPN	47,313	180	262	70,022	183	382	80,421	185	434
04NO. T.D. SEDIAKAN	47,313	180	262	70,022	183	382	80,421	185	434
05NO. T.D. P. KEND.	2,365	1	2,365	3,501	1	3,501	4,022	1	4,022
JUMLAH	236,563			350,111			402,106		

JABATAN/LEMBAGA : IKIM

AKTIVITI : KHIDMAT SOKONG

SUB-AKTIV : WANG & A/C U.P

PEGAWAI BERTANGGUNGJAWAP : WAN MAZLEY

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01A.A/C A. TAHUNAN	34,165	1	84,165	124,564	1	24,564	142,429	1	142,429
02M.A/C A. PROS. HQ	56,110	4	14,027	83,043	7	11,863	94,952	7	13,564
03SATU A/C SAMA	35,069	16	2,191	51,901	17	3,053	59,345	17	3,490
04M.A/C IND. PROJ.	175,343	149	1,176	259,507	169	1,535	296,726	175	1,695
05M.T.D BAJI A/C	70,137	1,968	35	103,803	32	3,243	118,691	2,206	53
06M. LEJER A1	70,137	1,008	69	103,803	1,080	96	118,691	1,200	98
07M. BUKU TUNAI	70,137	2,016	34	103,803	2,136	48	118,691	2,220	53
08M. PENY. BANG	35,069	3,038	11	51,901	3,180	16	59,345	3,300	17
09M. BAUCER BAYAR	70,137	50,400	1	103,803	54,000	1	118,691	60,000	1
10M. RESIT PERIMA	35,069	30,240	1	51,901	32,400	1	59,345	36,000	1
JUMLAH	701,373			1,038,029			1,186,906		

AKTIVITI : AUDIT DALAM

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : RASHID RAHMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIKEMAHANGAN P'URUS	353,532	92	3,842	816,464	201	4,062	664,734	250	2,658
JUMLAH	353,532			816,464			664,734		

JABATAN/LEMBAGA : LKIA

AKTIVITI : AUDIT DALAM

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : RASHID RAHMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DISIASATAN AUDIT	42,270	11	3,842	23,327	5	4,665	18,992	5	3,798
JUMLAH	42,270			23,327			18,992		

JABATAN/LEMBAGA : LKIN

AKTIVITI : AUDIT DALAM

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : RASHID RAHMAN

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
DIPELAKSANAAN	349,639	91	3,842	326,586	100	3,265	265,894	100	2,658
JUMLAH	349,639			326,586			265,894		

AKUR SURAT : 14

LAPORAN BELANJAHAN MENGIKUT SPN BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : TEKNIKAL

SUB-AKTIV : PEM. PUKAIAN LAUT

PEGAWAI BERTANGGUNGJAWAP : MALIK ZAKARIA

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01MILAI BOT SKK	0	0	0	0	0	0	31,584	250	126
02M.BOT SEWA/JELI	0	0	0	0	0	0	18,048	100	180
03MILAI BOT S/B	0	0	0	0	0	0	18,048	10	1,804
04PELUPUSAN BOT	0	0	0	0	0	0	4,512	40	112
05MILAI K.AIRBATO	0	0	0	0	0	0	13,536	6	2,256
06LAIN2	0	0	0	0	0	0	4,512	3	1,504
JUMLAH	0			0			90,240		

JABATAN/LEMBAGA : LKIM

AKTIVITI : TEKNIKAL

SUB-AKTIV : SOKONG PASARAN

PEGAWAI BERTANGGUNGJAWAP : MALIK ZAKARIA

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01P.KOMPLEKS2	0	0	0	0	0	0	152,020	9	16,891
02P. MINI KOMPLEKS	0	0	0	0	0	0	76,010	17	4,471
03P. BILIK SEJUK	0	0	0	0	0	0	25,337	48	527
JUMLAH	0			0			253,367		

JABATAN/LEMBAGA : LKIM

AKTIVITI : TEKNIKAL

SUB-AKTIV : SOKONG PROJ. PMN

PEGAWAI BERTANGGUNGJAWAP : MALIK ZAKARIA

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01PROJEK FIZIKAL	0	0	0	0	0	0	85,554	800	106
02BILIK SEJUK	0	0	0	0	0	0	15,098	24	629
JUMLAH	0			0			100,652		

BUKA SURAT : 15

LAPORAN MELANJAWAN MENGIKUT SPH BAGI TAHUN 1987
JABATAN/LEMBAGA : LKIM

TARIKH 19/07/86

AKTIVITI : TEKNIKAL

SUB-AKTIV : SOKONG T'NAKAI

PEGAWAI BERTANGGUNGJAWAP : MALIK ZAKARIA

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01PRO. SG. TERBUK	0	0	0	0	0	0	72,887	5	14,577
02PRO. KUK	0	0	0	0	0	0	31,237	10	3,123
JUMLAH	0			0			104,124		

JABATAN/LEMBAGA : LKIM

AKTIVITI : TEKNIKAL

SUB-AKTIV : PENTADBIRAN

PEGAWAI BERTANGGUNGJAWAP : MALIK ZAKARIA

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01P. PEJ. QUARTERS	0	0	0	0	0	0	102,040	3	34,013
02PELENGKARANBAIK	0	0	0	0	0	0	43,732	18	2,429
JUMLAH	0			0			145,772		

JABATAN/LEMBAGA : LKIM

AKTIVITI : PERANCANG

SUB-AKTIV :

PEGAWAI BERTANGGUNGJAWAP : TAN CHENG ENG

HASIL KERJA UTAMA	PER 1985	JHK 1985	KOSPI	PER 1986	JHK 1986	KOSPI	PER 1987	JHK 1987	KOSPI
01P. LAPORAN KPM	47,581	1	47,581	92,314	2	46,157	51,698	2	25,849
02P. AWASAN KPM	92,531	20	4,629	92,314	21	4,395	155,094	23	6,743
03DANCI ISI RUMAH	71,371	2	35,635	184,628	2	92,314	59,698	3	19,899
04P. NILAIAN PROJ.	71,371	2	35,605	92,314	4	23,078	103,395	4	25,848
05KOMPUTER	71,371	1	71,371	184,628	1	84,628	186,546	1	186,546
06P. LAPORAN TAHUN	95,162	1	95,162	184,628	1	84,628	25,850	1	25,850
07PENYEDIAAN RML	71,371	1	71,371	92,314	1	92,314	51,697	1	51,697

044

LAPORAN PERLAKSANAAN SISTEM PERAKAUNAN MIKRO
(DPM) DI JABATAN KASTAM DAN EKSAIS DIRAJA MALAYSIA

4. Saluran

1.1 Saluran berikut ini ialah untuk menunjukkan bagaimana pelaksanaan Sistem Perakaunan Mikro (DPM) di Jabatan Kastam dan Eksais Diraja.

5. Saluran **LAPORAN PERLAKSANAAN**

5.1 DPM telah dilaksanakan di Jabatan Kastam dan Eksais Diraja pada bulan November 1965. Pelaksanaan tersebut ialah dengan cara melaksanakan sistem ini dalam beberapa pejabat utama pejabat berhubung dengan jabatan Perakaunan. DPM telah dijalankan untuk beberapa pejabat utama seperti DPM di Jabatan Perakaunan dan DPM di Jabatan Kastam dan Eksais Diraja pada 16 Januari 1966.

SISTEM PERAKAUNAN MIKRO

6. Perkembangan Pelaksanaan DPM

6.1 Bagi tujuan pelaksanaan pelaksanaan DPM pada masa ini, Jabatan Kastam dan Eksais Diraja telah melaksanakan DPM dalam beberapa pejabat utama pejabat berhubung dengan jabatan Perakaunan dan DPM di Jabatan Kastam dan Eksais Diraja pada 16 Januari 1966.

JABATAN KASTAM & EKSAIS DIRAJA MALAYSIA

Langkah-langkah telah diambil untuk memastikan pelaksanaan DPM.

5.1.1 Jenis-jenis hasil kerja utama di bawah jabatan dan juga menunjukkan pegawai bertanggungjawab bagi setiap-tiap hasil kerja tersebut.

5.1.2 Perkembangan sejarah tahun 1965 dan perincian bagi tahun 1966 mengenai jenis-jenis hasil kerja utama.

5.1.3 Kumpulan data statistik hasil kerja utama tahun 1965, anggaran hasil kerja utama tahun 1966 dan tahun 1967.

LAPORAN PERLAKSANAAN SISTEM PERAKAUNAN MIKRO
(SPM) DI JABATAN KASTAM DAN EKSAIS DIRAJA MALAYSIA

1. Tujuan

1.1 Tujuan kertas ini ialah untuk menerangkan kemajuan pelaksanaan Sistem Perakaunan Mikro (SPM) di Jabatan Kastam dan Eksais Diraja.

2. Latar Belakang

2.1 SPM telah diperkenalkan di Jabatan Kastam dan Eksais Diraja pada bulan November 1985. Penerangan mengenai konsep dan cara melaksanakan sistem ini telah diberikan kepada semua peringkat kakitangan Jabatan berkenaan. MAMPU telah diundang untuk memberikan ceramah mengenai SPM di Mesyuarat Pengarah-Pengarah Jabatan Kastam dan Eksais Diraja yang diadakan di Alor Star pada 26 Januari 1986.

3. Penyediaan Anggaran Belanjawan 1987

3.1 Bagi tujuan penyediaan belanjawan 1987 hanya satu aktiviti Jabatan Kastam iaitu Penyelidikan, Perancangan dan Latihan (PPL) akan menggunakan kaedah SPM. Bagi tujuan ini langkah-langkah telah diambil untuk menentukan perkara-perkara berikut:-

3.1.1 Jenis-jenis hasil kerja utama aktiviti berkenaan dan juga menamakan pegawai bertanggungjawab bagi tiap-tiap hasil kerja tersebut.

3.1.2 Perbelanjaan sebenar tahun 1985 dan peruntukan bagi tahun 1986 mengikut jenis-jenis hasil kerja utama.

3.1.3 Kuantiti atau jumlah hasil kerja utama tahun 1985, anggaran hasil kerja utama tahun 1986 dan tahun 1987.

3.1.4 Kos piawai tahun 1985 dan tahun 1986 bagi setiap jenis hasil kerja utama.

3.1.5 Anggaran tahun 1987 bagi aktiviti PPL secara keseluruhan.

3.2 Lapan hasil kerja utama telah ditentukan. Hasil kerja utama ini lebih merupakan 'in-put' kepada aktiviti-aktiviti lain di Jabatan Kastam dan Eksais Diraja. Hasil kerja utama yang telah ditentukan itu ialah:-

- 3.2.1 Pengurusan kursus dalam negeri.
- 3.2.2 Pengurusan kursus luar negeri.
- 3.2.3 Penyertaan seminar antarabangsa.
- 3.2.4 Pengendalian khidmat komputer.
- 3.2.5 Perilaksanaan Projek-projek Publisiti.
- 3.2.6 Pentadbiran Am (khidmat sokongan).
- 3.2.7 Pentadbiran Pejabat Attache Kastam.
- 3.2.8 Pengurusan Maktab Kastam Melaka.

3.3 Terdapat masalah dalam menentukan jumlah perbelanjaan sebenar tahun 1985 dan anggaran perbelanjaan bagi tahun 1986 mengikut hasil kerja utama yang telah ditetapkan. Ini ialah kerana perbelanjaan tahun 1985 tidak diakaunkan mengikut jenis hasil kerja utama yang dinyatakan itu. Bagi mengatasi masalah ini, prinsip "the best judgment" telah dipakai dan pengalaman pegawai-pegawai belanjawan dan pegawai-pegawai bertanggungjawab diambikira.

3.4 Berhubung dengan hasil kerja utama tahun-tahun 1985, 1986, dan 1987, maklumat sebenar telah diperolehi daripada pegawai-pegawai bertanggungjawab iaitu yang merupakan Ketua-ketua Jabatan, Cawangan dan Projek di Jabatan Kastam dan Eksais Diraja.

3.5 Penentuan kos piawai tahun 1985 dan tahun 1986 bagi setiap jenis hasil kerja utama telah diperolehi dengan membandingkan hasil kerja utama tahun 1985 dengan perbelanjaan sebenar tahun yang sama. Begitulah juga keadaannya dalam menentukan kos piawai bagi tahun 1986. Tindakan juga diambil bagi menunjukkan kos piawai berasaskan perbelanjaan secara langsung dan tidak langsung. Tujuannya ialah untuk memudahkan kawalan perbelanjaan dibuat. Pada hakikatnya adalah lebih mudah bagi satu-satu Jabatan mengawal perbelanjaan langsung satu-satu hasil kerja daripada perbelanjaan tidak langsung.

4. Pemeriksaan Anggaran Belanjawan 1987

4.1 Pemeriksaan belanjawan 1987 Jabatan Kastam dan Eksais Diraja telah dijalankan pada 27 Mei 1986. Ia dipengerusikan oleh En. M. Thilaganathan daripada Bahagian Belanjawan, Perbendaharaan Malaysia.

4.2 Beberapa kerumitan telah dihadapi di dalam menentukan jenis-jenis hasil kerja dan mengkategorikannya secara bermakna. Ini kerana kebanyakan hasil kerja terlalu kompleks untuk dikategorikan dan diukur kuantitinya. Oleh yang sedemikian kategori hasil kerja yang digunakan di dalam penyediaan anggaran tahun 1987 adalah umum. Jenis-jenis hasil kerja utama ini dan kategorinya akan dihalusi secara terperinci selepas pemeriksaan belanjawan.

4.3 Penetapan kos piawai adalah dibuat secara anggaran kasar kerana ketiadaan data-data yang tepat. Maklumat perakaunan tidak tersusun mengikut cara yang memudahkan penganalisan SPM. Oleh itu kos-kos piawai yang digubal perlu diperbaiki dari masa ke semasa.

5. Tindakan Masa Depan

5.1 MAMPU akan menumpukan lebih ramai kakitangan dan masa untuk melaksanakan SPM di Jabatan Kastam dan Eksais Diraja. Ini ialah kerana baru satu sahaja aktiviti di Jabatan tersebut yang menggunakan kaedah SPM di dalam penyediaan anggaran belanjawan. Ada 4 aktiviti lain yang perlu diperkenalkan dengan kaedah baru ini supaya keseluruhan belanjawan Jabatan Kastam dan Eksais Diraja dapat disediakan mengikut kaedah SPM.

5.2 Buat permulaan ini satu sistem untuk mengakaunkan perbelanjaan dan prestasi sebenar PPL bagi tahun 1987 sedang disusun. Ia dijangka akan dapat dilaksanakan di dalam masa 3-6 bulan yang akan datang. Tindakan ini perlu kerana sebagaimana yang dinyatakan hasil kerja PPL adalah sebenarnya merupakan 'in-put' kepada hasil kerja bahagian-bahagian lain di Jabatan Kastam dan Eksais Diraja.

6. Penutup

SPM telah dapat menyusun semula struktur belanjawan aktiviti PPL Jabatan Kastam dan Eksais Diraja dengan menunjukkan kos melaksanakan satu-satu hasil kerja melalui penetapan kos piawai. Cara yang sama boleh digunakan bagi menunjukkan kos hasil kerja aktiviti-aktiviti yang lain. Walau kos piawai yang telah ditetapkan itu masih belum tepat lagi namun ia boleh dijadikan asas bagi penggubalan kos piawai yang lebih baik bagi tahun-tahun yang akan datang.

LAPURAN BELANJAWAN
BERDASARKAN
SISTEM PERAKAUNAN MIKRO

LAMPIRAN A

TAHUN 1987

LAPURAN BELANJAWAN
BERDASARKAN
SISTEM PERAKAUNAN MIKRO
TAHUN 1987

LAPORAN BELANJAWAN MENGIKUT SPM 1987

Jabatan: Jabatan Kastam dan Eksais Diraja, Malaysia.

Aktiviti: Penyelidikan, Perancangan dan Latihan.

Hasil Kerja Utama	Perbelanjaan Sebenar 1985	Jumlah Hasil Kerja 1985	Kos Piawai 1985	Peruntukan 1986	Jumlah Hasil Kerja 1986 (Anggaran)	Kos Piawai 1986	Permohonan Peruntukan 1987	Jumlah Hasil Kerja 1987 (Anggaran)	Kos Piawai 1987
P/Bertanggungjawab: En. Adnan b. Ariffin									
I. <u>KURSUS DALAM NEGERI</u>									
1. <u>Kursus Percuma</u>	15,984.60	179 peserta	89.299	86,165.25	48 peserta	1,795.11	892.99	10 peserta	89.299
2. <u>Kursus Berbayar</u>									
$\geq$ 1 bulan	12,003.61	30 peserta	400.120	35,855.81	40 peserta	896.40	63,218.96	158 peserta	400.120
2 bulan	21,353.79	20 peserta	1,067.689	-	-		44,842.94	42 peserta	1,067.689
$\leq$ 3 bulan	92,996.40	60 peserta	1,549.933	94,528.94	42 peserta	2,250.69	189,090.61	122 peserta	1,549.933
P/Bertanggungjawab: En. Ahmad Hj. Ramli									
II. <u>KURSUS LUAR NEGERI</u>									
1. <u>Kursus Percuma</u>									
$\geq$ 1 bulan	124,253.280	19 peserta	6,539.646	19,353.00	7 peserta	2,764.71	6,539.646	1 peserta	6,539.646
2 bulan	16,894.086	1 peserta	16,894.086	66,353.12	14 peserta	4,739.51	304,093.55	18 peserta	16,894.086
$\leq$ 3 bulan	131,337.90	5 peserta	26,267.58	126,964.19	22 peserta	5,771.10	262,675.80	10 peserta	26,267.58

Hasil Kerja Utama	Perbelanjaan Sebenar 1985	Jumlah Hasil Kerja 1985	Kos Piawai 1985	Peruntukan 1986	Jumlah Hasil Kerja 1986 (Anggaran)	Kos Piawai 1986	Permohonan Peruntukan 1987	Jumlah Hasil Kerja 1987 (Anggaran)	Kos Piawai 1987
2. <u>Kursus Berbayar</u>									
$\geq$ 1 bulan	-	-	-	69,652.63	18 peserta	3,869.59	18,973.17	8 peserta	6,324.39
2 bulan	-	-	-	68,017.50	12 peserta	5,669.79	9,266.61	-	9,266.61
$\leq$ 3 bulan	-	-	-	64,201.56	7 peserta	9,171.65	14,989.98	1 peserta	14,989.98
P/Bertanggungjawab: En. Kamal Abu Talib									
III. <u>SEMINAR ANTARABANGSA</u>									
$\geq$ 4 hari	14,170.94	4 kali	3,542.735	24,616.93	4 kali	6,154.23	28,341.88	8 kali	3,542.735
5 - 7 hari	8,359.06	4 kali	2,089.765	26,418.17	9 kali	2,935.35	2,089.765	1 kali	2,089.765
8 - 10 hari	5,847.76	3 kali	1,949.253	-	-	-	1,949.253	-	1,949.253
11 - 13 hari	5,847.76	4 kali	1,461.94	3,547.90	2 kali	1,773.95	2,923.88	2 kali	1,461.94
$\leq$ 14 hari	1,650.29	2 kali	825.145		-		1,650.29	2 kali	825.145
P/Bertanggungjawab: En. Rustam Abu Bakar									
IV. <u>KHIDMAT KOMPUTER</u>									
1. Pengawasan/Penyeliaan Projek- Projek Komputer.	6,336	12 projek	528	9,639.68	12 projek	803.31	8,976.00	17 projek	528
2. Pembekalan Bahan Gunahabis Komputer:									
i. Sistem Komputer J/Bahru (NEC 5350).	25,084.36	1 sistem	25,084.36	38,163.67	1 sistem	38,163.67	25,084.86	1 sistem	25,084.36
ii. Sistem Komputer RESIT.	10,451.82	30 peralatan	348.39	15,921.28	35 peralatan	454.89	20,206.62	58 peralatan	348.39
iii. Sistem "Cash Register".	4,180.73	12 peralatan	348.39	6,360.61	34 peralatan	187.08	11,845.26	34 peralatan	348.39
iv. Sistem Komputer Mikro dan Levi Kederaan.	2,090.36	3 peralatan	69696.79	3,160.55	7 peralatan	451.51	6,271.11	9 peralatan	696.79

Hasil Kerja Utama	Perbelanjaan Sebenar 1985	Jumlah Hasil Kerja 1985	Kos Piawai 1985	Peruntukan 1986	Jumlah Hasil Kerja 1986 (Anggaran)	Kos Piawai 1986	Permohonan Peruntukan 1987	Jumlah Hasil Kerja 1987 (Anggaran)	Kos Piawai 1987
3. Menyelenggara Mesin/Peralatan Komputer									
i. Sistem Komputer J/Bahru (NEC 9350)	107,351.08	1 sistem	107,351.08	163,321.53	1 sistem	163,321.53	107,351.08	1 sistem	107,351.08
ii. Sistem Komputer RESIT	28,408.37	30 peralatan	946.95	43,220.55	35 peralatan	1,234.87	54,923.10	58 peralatan	946.95
iii. Sistem "Cash Register"	60,624.27	12 peralatan	5,052.02	92,248.61	34 peralatan	2,713.19	171,768.68	34 peralatan	5,052.02
iv. Sistem Komputer Mikro dan Levi Kenderaan	15,145.49	3 peralatan	5,048.49	23,032.52	7 peralatan	3,290.36	45,436.41	9 peralatan	5,048.49
P/Bertanggungjawab: En. Osman Hanafi									
V. <u>PROJEK PUBLISITI</u>	18,947.39	16 projek	1,184.21	28,828.00	16 projek	1,801.75	18,947.36	16 projek	1,184.21
P/Bertanggungjawab: Tuan Hj. Azizuddin Mohd. Taib									
VI. <u>PENTADBIRAN AM</u> (Khidmat Sokongan)	47,213.18	-	47,213.18	71,832.00	-	71,832.00	47,213.18	-	47,213.18
P/Bertanggungjawab: En. Boon Oon Lor									
VII. <u>PEJABAT ATTACHE KASTAM BRUSSELS</u>	56,422	-	56,422	99,679	-	99,679	120,200	-	120,200
P/Bertanggungjawab: Tuan Hj. Wan Zan Mohd. Noor									
IX. <u>KURSUS MAKTAB KASTAM</u>									
1 minggu	85,691.67	184 peserta	465.72	105,832.82	318 peserta	332.81	188,150.88	404 peserta	465.72
2 minggu	126,617.58	272 peserta	465.51	114,777.36	345 peserta	332.69	210,410.52	452 peserta	465.51
3 minggu	15,845.41	34 peserta	466.04	-	-	-	466.04	-	466.04
4 minggu	17,692.44	38 peserta	465.59	-	-	-	72,632.04	156 peserta	465.59
5 minggu		-			-			-	
6 minggu		-			-			-	
7 minggu	186,208.05	400 peserta	465.52	-	-		111,724.80	240 peserta	465.52
8 minggu	54,000.82	116 peserta	465.52	105,832.82	318 peserta	332.81	16,758.72	36 peserta	465.52

LAPORAN PERLAKSANAAN SISTEM PERAKAUNAN MIKRO
DI JABATAN PENGANGKUTAN JALAN

1. Tujuan

Tujuan kertas ini ialah untuk melaporkan tentang Kemajuan Perlaksanaan Sistem Perakaunan Mikro (SPM) di Jabatan Pengangkutan Jalan.

2. Latar Belakang

2.1 Jemaah Menteri dalam mesyuaratnya pada 25 September 1985 telah memutuskan supaya SPM dijalankan secara percubaan di Jabatan Pengangkutan Jalan. Berikutan dengan keputusan tersebut MAMPU telah mengadakan beberapa perbincangan dengan Jabatan Pengangkutan Jalan. Di dalam perbincangan-perbincangan tersebut MAMPU telah menerangkan konsep dan cara-cara untuk melaksanakan SPM.

2.2 Sementara itu pihak Perbendaharaan telah mengeluarkan Surat Pekeliling Bil. 3 Tahun 1986 pada 14 Februari 1986 yang memerlukan Jabatan Pengangkutan Jalan menyediakan Anggaran Belanjawan Tahun 1987 mengikut kaedah SPM.

3. Perlaksanaan SPM

3.1 Selaras dengan Surat Pekeliling Perbendaharaan Bil. 3 Tahun 1986, Jabatan Pengangkutan Jalan dengan bantuan pegawai-pegawai MAMPU telah menyediakan Anggaran Belanjawan Tahun 1987 mengikut kaedah SPM. Dalam penyediaan belanjawan ini, Jabatan Pengangkutan Jalan telah mendapat bantuan perkhidmatan komputer dari Syarikat Sime Darby Systems secara percuma.

3.2 Pemeriksaan belanjawan Jabatan Pengangkutan Jalan telah diadakan dari 26 Mei hingga 28 Mei 1986. Mesyuarat tersebut telah dipengerusikan oleh Encik Thilaganadan dari Bahagian Belanjawan, Perbendaharaan Malaysia.

3.3 Semua aktiviti-aktiviti Jabatan Pengangkutan Jalan kecuali 'Sabah' dan 'Sarawak' telah diperiksa mengikut kaedah SPM. Bagi aktiviti-aktiviti Sabah dan Sarawak pemeriksaan belanjawan telah dijalankan mengikut cara PPBS. Ini ialah kerana SPM belum lagi diperkenalkan di kedua-dua negeri tersebut.

3.4 Mengikut SPM peruntukan kewangan adalah dikaitkan secara langsung kepada 'output'. Bagi tiap-tiap 'output' yang dihasilkan perkiraan perbelanjaan sebenar dibuat supaya kes piawai dapat ditentukan. Dengan cara ini bolehlah dengan mudah diukur prestasi sebenar satu-satu aktiviti itu dari masa ke masa. Bagi Jabatan Pengangkutan Jalan jenis-jenis 'output' yang telah ditentukan adalah seperti berikut:-

<u>Aktiviti</u>	<u>Hasil Kerja</u>
(a) Pendaftaran & Pelesenan Kereta Motor	(i) Pendaftaran kereta motor.
	(ii) Pengeluaran lesen kereta motor.
	(iii) Pertukaran hakmilik kenderaan.
	(iv) Pertukaran fail kenderaan.
	(v) Pengeluaran salinan lesen.
	(vi) Pembekalan butir-butir pendaftaran.
(b) Teknik	(i) Pemeriksaan kereta motor.
	(ii) Permohonan tukar injin kenderaan.
	(iii) Permohonan penukaran badan untuk kelulusan.
	(iv) Pelan kenderaan yang diterima untuk kelulusan.
	(v) Permohonan pembinaan badan bas.
	(vi) Pemeriksaan laporan untuk dikemaskini.

<u>Aktiviti</u>	<u>Hasil Kerja</u>
(c) Pengujian & Pelesenan	(i) Pengeluaran lesen pemandu baru. (ii) Pengeluaran lesen belajar. (iii) Pengeluaran lesen GDL, PSV dan kenderaan. (iv) Pengeluaran lencana. (v) Pembaharuan lesen GDL, PSV dan kenderaan. (vi) Pengeluaran lesen memandu.
(d) Pelesenan Perdagangan	(i) Pendaftaran baru kenderaan khidmat awam. (ii) Pembaharuan lesen kenderaan awam. (iii) Pendaftaran baru kenderaan barang. (iv) Pembaharuan lesen kenderaan barang.
(e) Penguatkuasaan	(i) Operasi Penguatkuasaan.

3.5 Kos piawai dan anggaran hasil kerja bagi tahun 1987 adalah seperti ditunjukkan di Lampiran 'A'. Ringkasnya, belanjawan mengurus yang diperlukan untuk tahun 1987 bagi Jabatan Pengangkutan Jalan ialah sebanyak \$62,560,216. SPM tidak digunakan bagi menentukan belanjawan pembangunan yang berjumlah \$28,666,000.

4. Penilaian Terhadap Perlaksanaan SPM

4.1 Perlaksanaan SPM di Jabatan Pengangkutan Jalan adalah lebih mudah berbanding dengan Agensi-agensi lain disebabkan faktor-faktor berikut:-

- (i) Adanya sokongan kuat dari Tuan Hj. Mohd. Khalil bin Hj. Mohd. Noor Ketua Pengarah dan Encik Ng Kam Chiu, Timbalan Ketua Pengarah Jabatan Pengangkutan Jalan.

- (ii) Adanya seorang Akauntan iaitu Cik Tan Poh Im yang berminat tinggi menjayakan sistem ini.

4.2 Pemeriksaan belanjawan mengikut SPM di Jabatan Pengangkutan Jalan adalah lebih cepat dan sistematik. Ini adalah kerana di bawah SPM pemeriksaan dijalankan mengikut 'output' dan hasil kerja yang jelas. Dokumen-dokumen belanjawan lebih merupakan analisa angka perbelanjaan dan prestasi dan bukan catatan-catatan yang berbentuk prosa.

5. Tindakan Masa Hadapan

5.1 Tindakan segera perlu diambil bagi mengwujudkan satu sistem perakaunan yang sesuai untuk mengumpul angka-angka perbelanjaan dan prestasi sebenar Jabatan Pengangkutan Jalan bagi tahun 1987. Dengan cara ini dapatlah maklumat-maklumat tersebut dibandingkan dengan keputusan-keputusan yang telah dibuat di bawah pemeriksaan belanjawan 1987. Sebarang perbezaan atau varian bolehlah dihalusi oleh pihak Perbendaharaan bagi menentukan semua peruntukan dan sumber di Jabatan Pengangkutan Jalan dibelanja dan digunakan dengan sebaik-baiknya. Masa 6 bulan adalah diperlukan bagi menyiapkan sistem yang dimaksudkan ini.

6. Penutup

SPM pada keseluruhannya telah mendapat sambutan yang baik dari pegawai-pegawai dan kakitangan Jabatan Pengangkutan Jalan. Antara kebaikan yang sering disebut ialah SPM akan menimbulkan kesedaran terhadap kos di kalangan pegawai dan kakitangan Jabatan tersebut. Dengan kerjasama yang diberikan oleh pihak-pihak yang terlibat, sistem ini dapat dimajukan seterusnya. Kekesanan perlaksanaan SPM di Jabatan Pengangkutan Jalan akan dirasakan sepenuhnya dalam masa 2 tahun lagi.

LAPURAN BELANJAWAN
BERDASARKAN
SISTEM PERAKAUNAN MIKRO
LAMPIRAN A
TAHUN 1987

LAMPIRAN A

MAKSUD : B56

TUJUAN ASAL

1. MENENTUKAN SEMUA KENDERAAN BERMOTOR DIGUNAKAN DI JALANRAYA ADALAH SENTIASA DALAM KEADAAN YANG SELAMAT.
2. MENENTUKAN SEMUA KENDERAAN BERMOTOR YANG DIGUNAKAN DI JALANRAYA ADALAH DIDAFTAR DAN DILISENSKAN.
3. MENJAJUKKAN PEMANDU-PEMANDU YANG BERDISIPLIN DAN PEMANDU DENGAN SERTINGGAS BASA.

STRATEGI MENCAPAI TUJUAN

1. MENGADAKAN SATU SISTEM MAKLUMAT TENTANG KENDERAAN BERMOTOR DAN PEMANDU YANG MODEN SEKATA LEBIH MODEN.
2. MENGADAKAN PEMERIKSAAN YANG BERJADUAL KEPADA SEMUA KENDERAAN PERDAGANGAN.
3. MENGADAKAN SISTEM PENDAFTARAN PELESENAN KENDERAAN YANG CEKAP DAN BERKESAN.

KUASA DAN BIDANGKUASA

MENGUATKUASAKAN UNDANG-UNDANG LALULINTAS 49/53 DAN PERUNDANGAN-PERUNDANGAN KECIL YANG DIBUAT DIBAWAHNYA.

JENIS PERBELANJAAN	PERUNTUKAN TERHASUK TAMB THN LALU	PERBELANJAAN SEBENAR THN LALU	PERUNTUKAN ASAL THN SEMASA	PERUNTUKAN THN BARU	PERBEZAAN ANT ANGG THN SEMASA DENGAN THN BARU
(A) BELANJAHAN MENGURUS					
(I) TANGGUPAN					
(II) BAKALAN	47,010,000	41,570,170	50,217,300	62,560,216	12,342,916
JUMLAH MENGURUS	47,010,000	41,570,170	50,217,300	62,560,216	12,342,916
(B) BELANJAHAN PEMBANGUNAN					
(I) LANGSUNG	4,806,478	3,126,259	5,793,000	28,660,000	22,866,999
(II) PINJAMAN					
JUMLAH PEMBANGUNAN	4,806,478	3,126,259	5,793,000	28,660,000	22,866,999
JUMLAH BESAR	51,816,478	44,696,437	56,000,300	91,220,216	35,225,916

RINGKASAN AM

AGENSI : JABATAN PENGANGKUTAN JALAN

TUJUAN BARU : TIADA

(JIKA ADA PERUBAHAN)

LAMPIRAN B1

SPM 1

KUASA YANG MELULUSKAN:

NO. RUJUKAN SURAT KELULUSAN :

NAMA PROGRAM

NAMA AKTIVITI

PENGANGKUTAN JALAN

10000-PENTABIRAN
20000-PENDAFTARAN DAN PELESENAN KERETA MOTOR
30000-PERKHIDMATAN TEKNIK
40000-PENGUJIAN DAN PELESENAN PEMANDU
50000-PERLESENAN PERDAGANGAN
60000-PENGUATKUASAAN
70000-PERANCANGAN DAN PEMBANGUNAN
80000-KOMPUTER
90000-SABAH
100000-SARAWAK

SISTEM PERAKAUNAN MIKRO
RINGKASAN AKTIVITI

MUKA : 1
LAMPIRAN B2-1
SPM 2

PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 000000

PERUNTUKAN/PERBELANJAAN

----- PERUNTUKAN -----		PERBELANJAAN	BEZA	PERMINTAHAN	BEZA DARI
THN LALU	THN SEMASA	SEBENAR THN LALU	PERBELANJAAN	THN BARU	THN SEMASA
47,010,000	50,217,300	41,570,178	5,439,822	62,560,216	12,342,916
KAKITANGAN					
----- KUMPULAN -----		BIL. SEBENAR	BIL. JHTN	BIL. SEBENAR	BIL. JHTN DICADANGKAN
THN LALU	THN SEMASA	THN LALU	THN SEMASA	THN SEMASA	THN BARU
A	135	105	136	114	142
B	237	199	238	212	251
C	2103	1832	2143	1929	2185
D	1083	998	1062	877	1072
JUMLAH	3558	3034	3579	3032	3649

PENCAPAIAN

TUJUAN UTAMA

1. MEGUJUDKAN SATU SISTEM PENGANGKUTAN JALAN YANG CEKAP, SELAMAT, EKONOMIK DAN SEIMBANG DENGAN PEMBANGUNAN NEGARA.
2. MENYELANGGARAKAN SERTA MENGAWAS SISTEM PENGANGKUTAN JALAN BAGI MENJAMIN KESELAMATAN PENGGUNA-PENGGUNA JALAN KAYA.
3. MEMASTIKAN PEMBANGUNAN DAN PERKEMBANGAN INDUSTRI PENGANGKUTAN JALAN BERPANDU KEPADA PASAR EKONOMI BARU.

PENCAPAIAN UTAMA TAHUN LALU

1. MENCANTUMKAN BAHAGIAN KEMDEPAAN PERKHIDMATAN AWAM DAN BAHAGIAN KENDERAAN BARANG-BARANG KEPADA BAHAGIAN PERLESENAN PERDAGANGAN.
2. PERLAKSANAAN PERKHIDMATAN 'ON-LINE REAL TIME' DI SHAH ALAM DAN PETALING JAYA UNTUK MEMPERCEPATKAN PERKHIDMATAN YANG DIBERIKAN.
3. PERLAKSANAAN SISTEM KUJARA DENGAN LANCARNYA DENGAN KERJASAMA PIHAK POLIS.
4. MENINGKATKAN TINDAKAN PENGUATKUASAAN, RISIKAN DAN PENAKSIAN DENGAN PENGISTIAN 40 KEKOSONGAN PENOLONG PEGAWAI PENGANGKUTAN JALAN.
5. MENCANTUMKAN BORANG SKD1 DAN SLR1.
6. MENENTUKAN TEMPAT DUDUK UNTUK TIAP-TIAP JENIS KENDERAAN BUKAN SALOON.
7. MENGUATKUASAKAN PERTUKARAN LISEN MEMANDU.

MATLAMAT TAHUN SEMASA

1. PERLAKSANAAN SISTEM KOMPUTER DI WILAYAH PERSEKUTUAN, KEDAH, PERAK, MUAR, PAHANG DAN TERENGGANU.
2. MENCANTUMKAN SERTA MENYERAGAKAN PERKHIDMATAN YANG DIBERIKAN OLTH JPU SABAH DAN SARAWAK.
3. MEMPERKENALKAN DENGAN LUAS BENTUK CUKAI JALAN YANG BARU YANG MEMPUYAI CIRI-CIRI KESELAMATAN YANG KETAT.
4. MENUKAT KEPADA BUKU PENDAFTARAN YANG LEBIH SELAMAT.
5. MENYERAGAKAN PROSEDUR-PROSEDUR KERJA DI SEMUA AKTIVITI JPU.

MATLAMAT TAHUN BARU

1. MEMPERLUASKAN PERLAKSANAAN SISTEM KOMPUTER DI PEJABAT-PEJABAT LEPAS YANG LAIN.
2. MENYUSUNKAN SEMULA STRUKTUR ORGANISASI JABATAN DENGAN MEGUJUDKAN SATU BAHAGIAN INSPEKTORAT (MAZIRAN), YANG BERTANGGUNGJAWAB UNTUK MEMBUAT PENYIAGATAN DAN TAPILAH TERHADAP AKTIVITI-AKTIVITI YANG DIJALANKAN SERTA ADALAH YANG DITERIMA DARI RANGAWAM.
3. MENGADAKAN DEMERIKSIAN 'TYPE APPROVAL' UNTUK KENDERAAN BERMOTOR.
4. MEGUJUDKAN STANDAR SPESIFIKASI UNTUK KENDERAAN BERMOTOR DENGAN KERJASAMA SIRIN.

SISTEM PERAKAUNAN MIKRO
RINGKASAN AKTIVITI

BUKLA 1
LAMPIRAN B2-1
SPM 2

PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 010000 PENTADBIRAN

PERUNTUKAN/PERBELANJAAN

----- PERUNTUKAN ----- Tahun Lalu	----- PERUNTUKAN ----- Tahun Semasa	PERBELANJAAN SELAMA Tahun Lalu	REZA PERBELANJAAN	PERBELANJAAN Tahun Lalu	REZA DARI Tahun Semasa
11,200,000	11,526,000	10,432,394	633,956	17,351,042	5,024,242
KAKITANGAN					
----- KUMPULAN	BIL. JUTN Tahun Lalu	BIL. SEMENAR Tahun Lalu	BIL. JUTN Tahun Semasa	BIL. SEMENAR Tahun Semasa	BIL. JUTN DIOBATKAN Tahun Lalu
A	55	49	55	52	51
B	30	37	40	36	40
C	210	151	214	171	214
D	487	431	439	420	480
Jumlah	792	694	799	687	806

PENCAPAIAN

TUJUAN UTAMA	PENCAPAIAN UTAMA TAHUN LALU	KATAMAT TAHUN SEMASA	KATAMAT TAHUN LALU
1. UNTUK MEMBENTENKAN AKTIVITI LAIN DI JABATAN INI BERFUNGSI BERJALAN LANCAR DAN LECHE DENGAN MEMERIKAN PERKHIDMATAN BERKUALITI KEPADA PERKARA-PERKARA PENTADBIRAN, PERKHIDMATAN PERJAJARAN, PENGURUSAN KEMERANGAN DAN STOR, LATIHAN DAN BAKA ADUAN-ADUAN.	1. MENYUSUN SEMULA STRUKTUR ORGANISASI JABATAN INI SESUAI DENGAN TANGGUNG-JAWAB DAN FUNGSI JABATAN.	1. MEMPERTINGKATKAN LAGI LANGKAH KEJARAN KESELAMATAN KUTIPAN HASIL DENGAN ITIDAKAN UNTUK MEMBENTENKAN KEPADA PERAWAL KESELAMATAN DENGAN SEKALAN SENJATA API.	1. MEMBERI PERKHIDMATAN KEPADA PERAWAL DAN TANGKAPAN KAKITANGAN LECHE IKUTAN DENGAN TANGKAPAN PERKHIDMATAN DAN PELAKSANAAN SISTEM KOMPUTER.
	2. MENGADAKAN LATIHAN UNTUK PENOLONG PERAWAL PENGUKAT-KUASA) YANG BAKU MELAKSANAKAN DIRI.	2. MEMPERKENALKAN PERATURAN KERJA YANG WUJUD DI SEMENAJUNG DENGAN LECHE LANJUTNYA KE BAKU DAN KE SARAWAK.	2. MENYUSUN SEMULA STRUKTUR ORGANISASI JABATAN INI, MELAKSANAKAN BAKU INSPERKORAT (INSPERKORAT).
	3. MENYIAPKAN BAKU MEJA UNTUK SEMULA PERINGKAT JABATAN.	3. MENAMBAHKAN KALAHUAN KAKITANGAN DI BAKUAGIAN KOMPUTER SUPAYA SISTEM ON-LINE DAPAT DILAKSANAKAN DENGAN LANCAR.	
		4. MENINGKATKAN SEMULA PERKHIDMATAN KEPADA BAKUAGIAN MENYIAPKAN PERKHIDMATAN KERJA YANG MUDAH DAN SESUAI.	

**SISTEM PERAKAUNAN MIKRO
RINGKASAN AKTIVITI**

**MUKA : 3
LAMPIRAN B2-1
SPM 2**

**PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 020000 PENDAFTARAN & PELESENAN KERETA**

PERUNTUKAN/PERBELAJAAN

PERUNTUKAN		PERBELAJAAN	BETA	PERBELAJAAN	BETA
Tahun Lalu	Tahun Semasa	SERANAH Tahun Lalu	PERBELAJAAN	Tahun Baru	Tahun Semasa
7,031,200	7,025,800	6,507,674	523,526	7,846,320	840,520

KAKITANGAN

KUMPULAN	BIL. JMTN Tahun Lalu	BIL. SERANAH Tahun Lalu	BIL. JMTN Tahun Semasa	BIL. SERANAH Tahun Semasa	BIL. JMTN DICAADAKAN Tahun Baru
A	5	3	7	5	7
B	1	1	1	1	1
C	457	194	474	395	474
D	247	203	251	199	251
Jumlah	711	601	733	600	733

PENCAPAIAN

TUJUAN UTAMA	PENCAPAIAN UTAMA TAHUN LALU	MATLAMAT TAHUN SEMASA	MATLAMAT TAHUN BARU
1. MENDAFTAR DAN MELESEN SEMUA JENIS KENDERAAN BERKUTUP, MENYIMPAN DAN MENYELENGKAPKAN REKOD YANG KEMAS-KINI DAN MENENTUKAN PUSUTAN HASIL YANG BETUL DARIPADA PENDAFTARAN DAN PELESENAN KENDERAAN ITU.	1. PENDAFTARAN KERETA MOTOR - 271,220. 2. PENGELUARAN LISEN CUKAI JALAN - 3,363,550. 3. PERTUKARAN HAK MILIK KENDERAAN - 347,919. 4. KELUAR/MASUK FAIL-FAIL BERDAFTAR DI ANTARA KAWASAN PENDAFTARAN 111,237. 5. PENGELUARAN SALINAN CUKAI JALAN DAN BUKU PENDAFTARAN 27,474. 6. PEMBEKALAN BUTIK-BUTIR PENYAJIAN 140,336. 7. PEMBATALAN PENDAFTARAN 4,609. 8. MEMPERKENALKAN PLET NIAGA YANG BARU.	1. MENGEJARKAN SIJIL PENDAFTARAN BARU YANG MEMPUNYAI Ciri-Ciri Keselamatan Yang Berkesan Untuk Mengelakkan Kemalangan Dan Kecelakaan Hasil KERAJAAN. 2. PENGGUNAAN LISEN KERETA MOTOR BARU UNTUK KERAJAAN, MENGEKSEKUTUSAN KEGIATAN PEMALISIAN DAN KESURIAN KERETA. 3. MEMBULANGKAWI FORMAT LISEN KERETA MOTOR KEPUNYAAN KERAJAAN. 4. KAJIAN UNTUK MEMPERKINAKAN SISTEM NOMBOR PENDAFTARAN KENDERAAN YANG SERAGAM DI SELURUH NEGARA.	1. MENPERLUASKAN PENGGUNAAN SISTEM KOMPUTER (ON LINE) DI MELAKA, KUALA BELERI UNTUK MEMPERKINAKAN PELAKSANAAN YANG LEBIH CEPAT DAN CECAT KEPADA MAHASISWA. 2. MENPERKINAKAN KUALITI HASIL JABATAN.

SISTEM PERAKAUNAN MIKRO
RINGKASAN AKTIVITI

MUKA : 4
LAMPIRAN B2-1
SPM 2

PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 030000 TEKNIK

PERUNTUKAN/PERBELANJAAN

PERUNTUKAN		PERBELANJAAN	SELZA	PERMUDAHAN	SELTA BAKI
THN LALU		SEBENAR THN LALU	PERBELANJAAN	THN BARU	THN SEMASA
2,544,100		2,721,100	2,315,238	226,652	3,650,774
1,129,674					
KAKITANGAN					
KUMPULAN		BIL JHTN	BIL SEBENAR	BIL JHTN	BIL SEBENAR
THN LALU		THN LALU	THN SEMASA	THN LALU	THN SEMASA
4		3	4	8	5
3					
285		285	285	254	254
15		15	15	8	8
Jumlah		309	264	311	267

PENCAPAIAN

TUJUAN UTAMA

1. MENSAHAL PEMBINAAN KELENGKAPAN DAN KEGUNAAN KENDERAAN-KENDERAAN.
2. MEMASTIKAN KENDERAANNYA SENTIASA MEMUASKAN (ROAD WORTHY) SEMASA KEGUNAAN DI ATAS JALAN RAYA.

PENCAPAIAN UTAMA TAHUN LALU

1. MENETAPKAN SPECIFIKASI ALAT AKARAN HAD LAJU MEMPROSES DAN MELULUSKAN JENIS ALAT ALAT INI DAN MEMERIKSA PEMASANGANNYA.
2. MENCAKSI DAN MENCADANGKAN PEMASANGAN PINTU OTOMATIC DI SEMUA BAS BAYU YANG DILULUSKAN OLEH Y.B. MELTERI PENGANGKUTAN.
3. CADANGAN PENGHASTAKAN PEMERIKSAAN KENDERAAN YANG TELAH DILULUSKAN OLEH KARIKTY.

KATLAMAT TAHUN SEMASA

1. MENGEHASKINIKAN KATDAH-KATDAH MENGENAI PEMBINAAN DAN KEGUNAAN KENDERAAN-KENDERAAN.
2. MENGULUSKAN PROJEK PENGHASTAKAN PEMERIKSAAN KENDERAAN.
3. MENGAWASI PERJALANAN PERATURAN PEMASANGAN ALAT AKARAN HAD LAJU KEPADA KENDERAAN-KENDERAAN PERCADANGAN.

KATLAMAT TAHUN BARU

1. MENGAWAL JUTA DAN TARAF PEMERIKSAAN DILIPAS FUNGSI PEMERIKSAAN PEMERIKSAAN DI SUASTANAL.
2. MENJALANKAN PEMERIKSAAN KENDERAAN DI JALAN RAYA.
3. MEMBENTUK PIJALAN-PIJALAN TENTANG KETIDAKLATIHAN KENDERAAN-KENDERAAN.

**SISTEM PERAKAUNAN MIKRO
RINGKASAN AKTIVITI**

**MUKA : 5
LAMPIRAN B2-1
SPM 2**

**PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 740000 PENGUJIAN & PELESENAN PEMANDU**

PERUNTUKAN/PERBELANJAAN

PERUNTUKAN		PERBELANJAAN	ALFA	PERHUNDIAH	ALFA DARI
TAHUN LALU	TAHUN SEMASA	SEBENAR TAHUN LALU	PERBELANJAAN	TAHUN BARU	TAHUN SEMASA
9,950,740	10,170,100	8,848,397	1,070,633	12,632,390	2,512,270

KAKITANGAN

KUALITI	ALL JHTN TAHUN LALU	BIL SEBENAR TAHUN LALU	BIL JHTN TAHUN SEMASA	BIL SEBENAR TAHUN SEMASA	BIL JHTN DICADANGKAN TAHUN BARU
A	10	5	10	7	10
B	17	13	17	13	17
C	507	492	591	398	591
D	116	101	117	95	117
Jumlah	733	617	737	513	737

PENCAPAIAN

TUJUAN UTAMA

1. MEMASTIKAN PEMANDU-PEMANDU KENDERAAN ADALAH CEKAP UNTUK UNTUK MEMANDU DI JALAN RAYA.
2. MENYIMPAN DAN MENYELENGGARAKAN REKOD YANG LEMUKAP.
3. MENSUTIP HASIL DARIPADA PERJALANAN FUNGSI-FUNGSI DI BAWAH AKTIVITI INI.

PENCAPAIAN UTAMA TAHUN LALU

1. PENGELUARAN 410,737 LESEN MEMANDU BARU.
2. PENGELUARAN 413,590 LESEN BELAJAR.
3. PENGELUARAN 57,093 LESEN MEMANDU BARANG-JARANG.
4. PENGELUARAN 11,652 LESEN MEMANDU PERKHIDMATAN AWAM.
5. PENGELUARAN 4,505 LESEN KONDAKTOR.
6. PENGELUARAN 69,542 LENCANA.
7. PEMBAHARUAN 1,163,997 LESEN BELAJAR MEMANDU.
8. PEMBAHARUAN 1,761,750 LESEN MEMANDU.
9. PEMBAHARUAN 215,113 GDL.
10. PEMBAHARUAN 53,700 LESEN PSV.
11. PEMBAHARUAN 11,780 LESEN KONDAKTOR.
12. MENCANTUMKAN BORANG SKDI DAN SLDI.
13. MENGEKAN BANYAK LESEN-LESEN PALSU DAN MENGAMBIL HEN- GAMPIL TINDAKAN TERHADAP- NYA.

MATLAMAT TAHUN SEMASA

1. MEMPERKEMALKAN PELEKAT PEMBAHARUAN BAGI LESEN MEMANDU BERLAPIS DI SABAH DAN SARAWAK.
2. PENGELUARAN LESEN MEMANDU BERLAPIS DILAKSANAKAN DI KUCHING UNTUK JPI SABAH DAN SARAWAK.
3. MEMPERKENALKAN SISTEM GADU BAGI UJIAN MEMANDU (RAHAGI- 441).

MATLAMAT TAHUN BARU

1. MENANCIKAN DAN KEJAYATANAN BORANG-BORANG BARU BAGI PER- MENDUAN LESEN MEMANDU PER- ANIHATAN AWAM (PPV) DAN LE- SEN MEMANDU BARANG-JARANG (GDL).
2. MELAKSANAKAN SYLLABUS BAGI SEKOLAH-SEKOLAH MEMANDU.

SISTEM PERAKAUNAN MIKRO
RINGKASAN AKTIVITI

MUKA : 6
LAMPIRAN 82-1
SPM 2

PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 050000 PELESENAN PERDAGANGAN

PERUNTUKAN/PERBELANJAAN

PERUNTUKAN		PERBELANJAAN	BETAK	PERMOHONAN	BETAK DARI
TAHUN LALU	TAHUN SEMASA	SEBENAR TAHUN LALU	PERBELANJAAN	TAHUN BARU	TAHUN SEMASA
2,647,500	2,624,500	2,006,175	641,325	2,778,040	153,540

KAWITANJAN

KUMPULAN	BIL JUTAN TAHUN LALU	BIL SEBENAR TAHUN LALU	BIL JUTAN TAHUN SEMASA	BIL SEBENAR TAHUN SEMASA	BIL JUTAN DICADANGKAN TAHUN BARU
A	10	9	10	8	10
B	67	58	64	63	64
C	154	143	139	144	139
D	35	31	34	27	34
JUMLAH	267	240	247	242	247

PENCAPAIAN

TUJUAN UTAMA

1. MELAKSANAKAN DASAR-DASAR KERAJAAN BERTUKUT DENGAN PERKHIDMATAN AHAM DAN PERKHIDMATAN PENGANGKUTAN BARANG-BARANG YANG CEKAP, STABIL, MURAH DAN SELAMAT KEPADA ORANG RAMAI.

PENCAPAIAN UTAMA TAHUN LALU

1. MENDAFTARKAN 1,291 BUAH KPA BARU.
2. MENGELOHARKAN 363 SIJIL PERAKUAN LESEN KPA.
3. MEMBAHARUI 601 LESEN.
4. MENDAFTARKAN 15,928 BUAH KENDERAAN BARANG-BARANG BARU.
5. MENGELOHARKAN 5,740 LESEN PEMBAWA.
6. MENGELOHARKAN 31,450 FAIL DAN DATA-DATA PELESEN.

MATLAMAT TAHUN SEMASA

1. MERANCANG UNTUK MENINGKATKAN PERKHIDMATAN PENGANGKUTAN AHAM DI BANDAR-BANDAR DAN SELURUH SEMENANJUNG.
2. MEMUPUKAN PERHATIAN UNTUK MENGHAUSKAN KERJA-KERJA TUNGGAKAN (SPIRIT KEBENARAN YANG DIKUTUARKAN SERELUM 2 MEI 1994) DAN PERMOHONAN YANG DIKUTU OLEH PELESEN.
3. MENJALANKAN KAJIAN-KAJIAN SEPERTI KEPERLUAN PERKHIDMATAN AHAM DAN MASALAH-MASALAH YANG DITADAPT.

MATLAMAT TAHUN BARU

1. MENGELOHARKAN DAN MENGELOHARKAN SAIKAN KERJA-KERJA PENGANGKUTAN LESEN.
2. MENJALANKAN KAJIAN UNTUK MENGELOHARKAN PERKHIDMATAN PENGANGKUTAN AHAM MELALUI JALAN BAYU.
3. MENGELOHARKAN SISTEM PENGANGKUTAN AHAM BARU BERSAMA-SAMA DENGAN AGENSI-AGensi KERAJAAN SEPERTI DENGAN BANGSARAYA, MAJLIS-MAJLIS PERANGKARAN DAN SEBAGAINYA.

SISTEM PERAKAUNAN MIKRO
RINGKASAN AKTIVITI

MUKA : 7
LAMPIRAN B2-1
SPM 2

PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 060000 Penguatkuasaan

PERUNTUKAN/PERBELANJAAN

PERUNTUKAN		PERBELANJAAN	BEZA	PERMOHONAN	BEZA DARI
THN LALU	THN SEMASA	SEBENAR THN LALU	PERBELANJAAN	THN BARU	THN SEMASA
4,108,200	4,417,200	3,816,196	292,004	5,298,960	331,750
KAKITANGAN					
KUMPULAN	BIL JMTN THN LALU	BIL SEBENAR THN LALU	BIL JMTN THN SEMASA	BIL SEBENAR THN SEMASA	BIL JMTN DICADANGKAN THN BARU
A	16	13	16	14	16
B	62	73	83	78	53
C	269	237	270	238	270
D	10	15	10	13	10
JUMLAH	365	338	389	343	349

PENCAPAIAN

TUJUAN UTAMA

1. MENTADJIK DAN MELAKSANAKAN PERUNTUKAN UNDANG-UNDANG LAELULITAS 49/59 DAN KAADAN-KAADAN DI BAWAHNYA BAGI MEMASTIKAN DASAR-DASAR KERAJAAN MENGENAI PENGANGKUTAN JALAN DAN TRAFIK BERJALAN DENGAN LANCAR DAN DIPATUHI SUPAYA DAPAT DIJUJUDKAN SATU DAPAT DIJUJUDKAN SATU SISTEM PENGANGKUTAN YANG SELAMAT, CEKAP DAN EKONOMIK.

PENCAPAIAN UTAMA TAHUN LALU

1. 20,215 KES SIASATAN.
2. 12,318 KES-KES PENGUATKUASAAN YANG DAPAT DIKESAN.
3. 747 LESEN-LESEN PENGANGKUTAN DIGANTUNGAN.
4. 32 LESEN-LESEN PENGANGKUTAN DIBATALKAN.
5. 367 KES AMARAN.
6. SEJUNJAH \$2,830, 725.53 DENDAKUMPAH DIKUTIP.
7. OPERASI DIJALANKAN.

MATLAMAT TAHUN SEMASA

1. MENJALANKAN LATIHAN-LATIHAN BAGI MELENGKAPKAN PELAWAT-PELAWAT BARU DENGAN PENGA-LAMAN YANG MEMCUKUPI.
2. MENURUTKAN JAMATANKUASA TIN-DAKAN BERSAMA PENGUATKUASAAN BAGI ZON-ZON UNTUK MENGALAK-KAN KERJASAMA ANTARA UNIT-UNIT PENGUATKUASA DI NEGERI-NEGERI/CAWANGAN YANG BERHAM-PIRAN.
3. MENGADAKAN KERJASAMA YANG LEBIH KUAT ANTARA UNIT PEN-GUATKUASAAN JABATAN PENGANG-KUTAN NEGERI DAN CAWANGAN DENGAN AGENSI-AGENSI PEN-GUATKUASAAN SETEMPAT YANG LAIN, TERUTAMA PIHAK POLIS.

MATLAMAT TAHUN BARU

1. MEMPERLENGKAPKAN LAGI AKTI-VITI INI DENGAN MEMBELAH ALAT-ALAT KELENGKAPAN HODEN, EKONOMIK DAN BERKESAN SEPER-TI ALAT-ALAT 'SPEED RADER GUN', ALAT PENYIKAT 'TINTED GLASS', 'RADAR SET' DAN ALAT PENIMPANG BERAT 'WEIGHING-IN-MOTION'.

SISTEM PERAKAUNAN MIKRO
RINGKASAN AKTIVITI

MUKA :
LAMPIRAN 02-1
SPM 2

PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 070000 PERANCANGAN & PEMBANGUNAN

PERUNTUKAN/PERBELANJAAN

PERUNTUKAN		PERBELANJAAN	BEZA	PERMHDHMAN	BEZA DARI
THN LALU	THN SEMASA	SEBENAR THN LALU	PERBELANJAAN	THN BARU	THN SEMASA
245,100	257,800	153,925	91,175	301,625	43,825

MAKUTAMBAH

KUMPULAN	BIL JUTN THN LALU	BIL SEBENAR THN LALU	BIL JUTN THN SEMASA	BIL SEBENAR THN SEMASA	BIL JUTN DICAGANGKA THN BARU
A	7	3	7	3	7
B					
C	9	7	9	7	9
D	2	2	2	2	2
Jumlah	18	12	18	12	18

PENCAPAIAN

TUJUAN UTAMA

1. MERANCANG DAN MELAKSANAKAN PEMBANGUNAN DAN PERMODENAN DARI SGI FIZIKAL MAHUPUN PERINDUSTRIAN PENGANGKUTAN JALAN KE SELURUHAN SUPAYA SELARAS DENGAN DASAR-DASAR KERAJAAN.

PENCAPAIAN UTAMA TAHUN LALU

1. MENGAJAI DAN MENGENAL PASTI. AKTIVITI-AKTIVITI YANG PERLU DISIASTAKAN SELAPAS DENGAN PERKEMBANGAN EKONOMI TAHUN.
2. MELAKSANAKAN PROJEK PADA PERINGKAT PENGAMBILAN, KAJIAN TANAH TAPAK DAN KERJA-KERJA MEMAGAR DI NEGERI JOHOR, MELAKA, N. SEMBILAN, SELANGOR, BUTTERWORTH DAN KELANTAN.
3. MEMBANGUNKAN PROJEK UNTUK UJIAN MEMAHU DAN PEMERIKSAAN DI TAPAK JPJ HILAYAN PERSEKUTUAN DAN WANGSA MAHU.

MATLAMAT TAHUN SEMASA

1. MEMPERCEPATKAN UJIAN PEM-BANGUNAN FIZIKAL TERUTAMA TASI PROJEK-PROJEK PEMBINAAN PEJABAT BARU DI MP, JOHOR, MELAKA, N. SEMBILAN, RAUB, BUTTERWORTH, KOTA KINABALU DI SAMPING PENGAMBILAN TANAH UNTUK PROJEK DI MIRI, SARI-KET, SIBU DAN SRI AMAN.
2. PENAMBAHAN PADA PEJABAT JPJ MUAR.
3. PEMBELIAN PEJABAT-PEJABAT KONTENA DI JPJ JOHOR DAN PERLIS.
4. PENYUSUNAN SEMULA UNIT PERANGKAAH SUPAYA MEMPUNYAI MAKLUMAT YANG LENGKAP.

MATLAMAT TAHUN BARU

1. MINERUSKAN PERMODENAN FIZIKAL PEJABAT JPJ.
2. MENITIKBERATKAN PENYELIDIKAN TERHADAP INDUSTRI PENGANGKUTAN JALAN.

SISTEM PERAKAUNAN MIKRO RINGKASAN AKTIVITI

MUKA : 9
LAMPIRAN B2-1
SPM 2

PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 080000 KUMPUTER

PERUNTUKAN/PERBELANJAAN

PERUNTUKAN		PERBELANJAAN	BETAK	PERMOHONAN	BETAK DARI
Tahun Lalu	Tahun Semasa	Seluruh Tahun Lalu	Perbelanjaan	Tahun Baru	Tahun Semasa
1,576,900	1,554,300	1,277,774	301,126	3,767,075	1,912,775
KAKITANGAN					
Kumpulan	Bil. Jmtm	Bil. Sebenar	Bil. Jmtm	Bil. Sebenar	Bil. Jmtm
	Tahun Lalu	Tahun Lalu	Tahun Semasa	Tahun Semasa	Dicadangkan
					Tahun Baru
A	10	9	11	9	17
B	11	10	12	10	16
C	13	10	13	10	31
D	32	35	32	35	32
Jumlah	72	64	74	64	102

PENCAPAIAN

TUJUAN UTAMA

1. MEMPERBAIKI DAN MELICINKAN LASI PENTADBIRAN JAJATAN DENGAN MENGADAKAN PERKHIDMATAN KOMPYUTER BAGI PEKOD KENDERAAN DAN PEMANDU YANG KEMAS KINI SERTA MEMPROSES DATA DAN MEMBERI MAKLUMAT YANG DIPERLUKAN.

PENCAPAIAN UTAMA TAHUN LALU

1. SISTEM SIRAP. MENGLAKSANAKAN PEKOD KENDERAAN DAN PEMANDU SECARA ON-LINE REAL TIME UNTUK MENGESEK KEGIATAN PEMIPUAN PENJAJATAN KERETA GUNAI DAN KERETA YANG TELAH DITAMBAH.
2. SISTEM KEJARA. MENGESEK KINI PEKOD PEMANDU YANG MELAKUKAN KESALAHAN JALANRAYA UNTUK MEMBERIKAN KESADARAN KEPADA MEREKA.
3. SISTEM KUTIPAN. MEMBERIKAN LATIHAN KEPADA KAKITANGAN JAJATAN YANG MENGGUNAKAN MESIN PUNGUTAN JENIS EPSON 8X 20 DI SELURUH NEGARA.

MATLAMAT TAHUN SEMASA

1. ON-LINE KLANG VALLEY. SISTEM ON-LINE TELAH DILAKSANAKAN DI JAJATAN PENGANGKUTAN JALAN KLANG VALLEY DAN DETALING JAJA. SISTEM INI AKAN DILAKSANAKAN DI JAJATAN MELAYAN PERSEKUTUAN DALAM BULAN MEI, 96.
2. PENGADUNAN DATA. PENGUMPULAN DATA MENGESEK KENDERAAN DAN PEMANDU DIJANGKA AKAN DAPAT DISELESAIKAN DALAM TAHUN INI.

MATLAMAT TAHUN LALU

1. SISTEM ON-LINE DI LAHARUT. SISTEM ON-LINE TELAH DILAKSANAKAN AT BANGKAWATI, KUALA LUMPUR, KUALA KEDAH DAN TROBONG.
2. SISTEM KEJARA. MENJAJA PERMULAAN PENGANGKUTAN SISTEM INI DAPAT DILAKSANAKAN.

SISTEM PELAKSANAAN MIKRO
RINGKASAN AKTIVITI

FORM 1
LAMPIRAN 22-1
SPM 2

PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 00000000000000000000

PERUNTUKAN / PERALANJAAN

PERUNTUKAN	Tahun Semasa
1. JALAN	77,500

PERUNTUKAN
CETAKAN / TITIK LALU

1. JALAN	3,514,000
----------	-----------

PERUNTUKAN
CETAKAN / TITIK LALU

1. JALAN	670,000
----------	---------

PERUNTUKAN
CETAKAN / TITIK LALU

1. JALAN	4,692,700
----------	-----------

PERUNTUKAN
CETAKAN / TITIK LALU

1. JALAN	344,500
----------	---------

KUTIPAN

KUTIPAN	BIL. JKTN Tahun Lalu
A	2
B	4
C	47
D	31
Jumlah	84

BIL. SEMENAR
Tahun Lalu

2
2
39
30
73

BIL. JKTN
Tahun Semasa

2
4
47
31
84

BIL. SEMENAR
Tahun Semasa

2
2
39
30
73

BIL. JKTN DICALONKAN
Tahun Baru

2
4
61
39
103

PENCAPAIAN

TUJUAN UTAMA

1. MENJALANKAN PEMERIKSAAN KENDERAAN DI 7 BUAH CAWANGAN DI SABAH.
2. MENYELARASKAN SISTEM UJIAN MEKANIK BAGI SELURUH NEGERI SABAH BERSEKUTUAN DENGAN SEMENANJUNG.
3. MENYELARASKAN KUTIPAN HASIL YANG DIJUAL OLEH MAJLIS TEMPATAN/DAERAH SUPAYA DIPERAKAUNKAN DENGAN BETUL.

PENCAPAIAN UTAMA TAHUN LALU

1. MEMBERIKAN LATIHAN SAMBIL BELAJAR DI 100 PEJABAT KEPADA PEKAHAI DAN KAKITANGAN.
2. MENGATURKAN PEMERIKSAAN KENDERAAN DI DAERAH-DAERAH DI MANA TIDAK TERDAPAT PEJABAT CAWANGAN.

MATLAMAT TAHUN SEMASA

1. MEMPERTINGKATKAN PERATURAN KERJA YANG MUIJUD SUPAYA BERSUKSES DENGAN PERATURAN KERJA DI SEMENANJUNG.

MATLAMAT TAHUN BARU

1. MENYUSUN SEMULA STRUKTUR ORGANISASI JABATAN DENGAN MEMPERKENALKAN BAGIAN-BAGIAN DI BAHAGIAN DAN BAGIAN-BAGIAN JABATAN DAN MELAKSANAKAN KERJA MOTOR.
2. MEMPERKEMASKAN DAN MEMPERTINGKATKAN HUBUNGAN ANTARABERKAITAN DENGAN PENGANTARAN ALIH AKTIVITI PENGANTARAN DAN ALIH-SERAN KERETA MOTOR.

SISTEM PERAKAUNAN MIKRO
RINGKASAN AKTIVITI

MUKA : 11
LAMPIRAN B2-1
SPM 2

PROGRAM : PENGANGKUTAN JALAN
AKTIVITI : 100000 SARAWAK

PERUNTUKAN / PERBELANJAAN

----- PERUNTUKAN -----		PERBELANJAAN	BEZA	PERMINTAAN	BEZA DARI
TAHUN LALU	TAHUN SEMASA	SEBENAR TAHUN LALU	PERBELANJAAN	TAHUN BARU	TAHUN SEMASA
3,243,300	4,042,200	2,656,999	596,301	3,971,300	10,900-

SAKITANGAN

KUMPULAN	BIL. JMTN TAHUN LALU	BIL. SEBENAR TAHUN LALU	BIL. JMTN TAHUN SEMASA	BIL. SEBENAR TAHUN SEMASA	BIL. JMTN DICIADANGKAN TAHUN BARU
A	10	9	10	9	10
B	15	9	15	9	15
C	59	73	98	73	102
D	65	40	65	40	70
Jumlah	139	131	139	131	103

PENCAPAIAN

TOJUAN UTAMA	PENCAPAIAN UTAMA TAHUN LALU	MATLAMAT TAHUN SEMASA	MATLAMAT TAHUN BARU
1. MENYEDIAKAN PERKHIDMATAN SOKONGAN KEPADA AKTIVITI- AKTIVITI LAIN SUPAYA BERJALAN LAJU LANCAR.	1. MEMBINA PEJABAT CAHANGAN MIRI DAN KAWASAN UJIAN KE- MAMPU DI SAKIKELI DAN MUKAH.	1. PERSAHABUAN LEBER KEMAMPU DILAKSANAKAN DI KUCHING DAN GAM PENYUSUNAN CAHANGAN SYA- RIKAT TERSEBUT.	1. MENYUSUN SEMULA STRUKTUR ORGANISASI JABATAN DENGAN MEMPERKESALKAN WILAYAH AK- TIVITI DI PEJABAT CAHANGAN.
2. MENGUATKUASAKAN UNDANG-UNDA- NG LALU LINTAS JALAN RAYA 49/58.	2. MENYESUAIKAN DAN MENYELARAS- KAN AKTIVITI-AKTIVITI DENGAN RAJUAN KERAJAAN PERSEKUTUAN.	2. MENINGKATKAN MUTU DAN PRES- TASI AKTIVITI-AKTIVITI YANG DILAKSANAKAN.	2. MEMPERLUASKAN SISTEM PENG- UJIAN. 3. PASTIKAN DI SARAWAK.
3. UTUCAN PENDAFTARAN DAN PELE- SENAN KERETA MOTOR DI LAK- SANAKAN MENGIKUT UNDANG-UN- DANG LALU LINTAS.	3. MENGHUSKAN PERTUKARAN LEBER MEMAMPU LAMA SARAWAK KEPADA LEBER MEMAMPU SEMENANJUNG MALAYSIA.		
4. MENYEDIAKAN PERKHIDMATAN PEN- GANGKUTAN JALAN RAYA YANG CEKAP DAN BERKUALITI.			
5. MENGEWUJUDKAN SISTEM PENGANG- KUTAN JALAN RAYA YANG SELA- MAT.			
6. MENENTUKAN SELUA KEMAMPUAN YANG DIGUNAKAN BERADA DALAM KEADILAN DARI DAN SELAMAT.			

ANALISA PEMBAGIAN PERUNTUKAN / PERBELANJAAN

MUDA 1
LAMPIRAN 83-1
SPM 3

AKTIVITI	===== TAHUN LALU =====				===== TAHUN SEMASA =====				===== TAHUN BARU =====			
	PENTAD- BIRAN	PERANCANG DAN PEMBANGUNAN	KOMPUTER JUMLAH		PENTAD- BIRAN	PERANCANG DAN PEMBANGUNAN	KOMPUTER JUMLAH		PENTAD- BIRAN	PERANCANG DAN PEMBANGUNAN	KOMPUTER JUMLAH	
PENDAFTARAN & PELESENAN	2775150 (26.60%)	24628 (16.00%)	638387 (50.00%)	3430665	3146816 (27.30%)	30936 (12.00%)	927150 (50.00%)	4104902	4667430 (26.90%)	36195 (12.00%)	1833533 (50.00%)	6567155
TEKNIK	1199783 (11.50%)	24628 (16.00%)		1224411	1337109 (11.60%)	30936 (12.00%)		1368045	1978019 (11.40%)	36195 (12.00%)		2014214
PENGUJIAN & PELESENAN	2858613 (27.40%)	24628 (16.00%)	638987 (50.00%)	3522128	3158343 (27.40%)	30936 (12.00%)	927150 (50.00%)	4116429	4702132 (27.10%)	36195 (12.00%)	1833533 (50.00%)	6521355
PELESENAN PERDAGANGAN	1043280 (10.00%)	24628 (16.00%)		1067917	1060466 (9.20%)	30936 (12.00%)		1091402	1578945 (9.10%)	36195 (12.00%)		1615140
PENGUATKUASAAN	1502337 (14.40%)	24628 (16.00%)		1526965	1659850 (14.40%)	30936 (12.00%)		1690795	2463848 (14.20%)	36195 (12.00%)		2507043
SABAH	323420 (3.10%)			323420	357331 (3.10%)			357331	659360 (3.80%)			659360
SAKAWAK	730303 (7.00%)	30785 (20.00%)		761088	806276 (7.00%)	103120 (40.00%)		909996	1301323 (7.50%)	120650 (40.00%)		1421973
Jumlah	10422895	153925	1277774	11864594	11526800	257800	1854300	13633900	17351042	301625	3767075	21411743

ANALISA PEMERINTAHAN - SEKTOR KEPERAWATAN DAN KESEHATAN

AKTIVITI : 020000 PENDAFTARAN & PELESTIAN KERETA

LAMPIRAN 03-3
SPH 3

OBJEK SELASAI	===== TAHUN LALU =====				===== TAHUN SEMASA =====				===== TAHUN BARU =====			
	PENTAD- SIRAN	PERANCANG DAN PEMBANGUNAN	PERANGKAP KOMPUTER	JUMLAH	PENTAD- SIRAN	PERANCANG DAN PEMBANGUNAN	PERANGKAP KOMPUTER	JUMLAH	PENTAD- SIRAN	PERANCANG DAN PEMBANGUNAN	PERANGKAP KOMPUTER	JUMLAH
1100 GAJI DAN UPAHAN	1542495	20147	291048	1953690	1698905	23737	354743	2077391	1891695	27616	366325	2205636
1200 TLAQH TLTAH	143979	1651	23794	169624	154389	1932	36360	192681	160311	2336	36903	199550
1300 TAYU. KES KAKITAM	96693	1700	19669	118142	111311	2123	31343	144777	112960	2330	26560	141850
1400 TLAQH LEBUH MASA	32315			32315	105651		21600	127251	107429		4250	111678
1500 LAIN-LAIN PAEDAH	1551	3	10	1564	2714	94	2100	4898	2981		6100	9001
2100 PENJ. BRANG & BEL	42912	546	7465	50823	49140	1200	22500	72340	59180	1200	27500	97840
2200 PEMBANGKUTAN BARA	14932		501	15433	24570	120	2500	27190	24210	120	2500	26830
2300 PERKHIDMATAN	65403		46304	110207	32583		42000	124583	91373		46450	124073
2400 UTILITI	144263			144293	141060		12700	153960	242100		23000	135100
2500 SELAMAN	497414		73333	571256	514370		149500	664373	1725977		129600	1215477
2600 PERKHIDMATAN PERC	1990			1990	1211		750	2661	1330		2700	4332
2700 BERKALAH BAHAN-DAN	56197	400	42111	98708	87360	300	36750	124410	36030	350	145000	221440
2800 PENYENGUAPAAN DAN	37402		128294	165696	70030		177500	243490	90700	120	700000	780220
2900 PERKHIDMATAN IKTI	14254	101	925	15284	10010	1440	32500	51954	17754	2112	132100	131066
3100 TANAH												
3200 PEMUDAHAN	1721			1721	21021			21021	16347		30000	45947
3300 LAIN-LAIN BAKTAH	83691		4230	87921	61425		5700	65425	55752	417	74550	132912
3500 PELABURAN												
JUMLAH	2775149	24628	638300	3438066	3146917	30930	227151	4104904	4667431	36611	1823531	5727590

ANALISA PEMBAHAGIAN PERUNTUKAN / PERBELANJAAN TERPERINCI

MUKA 2

AKTIVITI : 030000

TEKNIK

LAMPIRAN 33-2
SPM 3

OBJEK SEBAGAI	===== TAHUN LALU =====			===== TAHUN SEMAJA =====			===== TAHUN BARU =====		
	PENTAD- BIRAN	PERANCANG KOMPUTER JUMLAH DAN PEMBANGUNAN		PENTAD- BIRAN	PERANCANG KOMPUTER JUMLAH DAN PEMBANGUNAN		PENTAD- BIRAN	PERANCANG KOMPUTER JUMLAH DAN PEMBANGUNAN	
1100 GAJI DAN UPAH	66868	20147	687015	721870	23737	745616	801685	27616	727371
1200 ALAUN TETAP	62246	1651	63397	65601	1932	67533	67938	2336	70274
1300 TANAH, AIR KAKITAN	41904	1780	43584	47297	2172	49420	47377	2230	50002
1400 ALAUN LAIN-LAIN	13971		13971	44392	-	44892	45527		45527
1500 TALI-LAIN BAYARAN	671	3	674	1193	84	1237	1263		1263
2100 PENY. OKAS & SEL	18500	546	19055	20080	1200	22080	25060	1200	26280
2200 PEMBANGUNAN BARA	6456		6456	10440	120	10560	10260	120	10380
2300 PEMERIKSAAN	27411		27411	35090		35090	34635		34635
2400 UTILITI	62378		62378	60320		60320	102600		102600
2500 SEWAAN	215049		215049	218776		218776	721413		721413
2600 PERKHIDMATAN PERC	864		864	812		812	749		749
2700 BEKALAN BAHAN-BAH	24296	400	24696	37120	300	37420	36480	500	37480
2800 PENYENGGARAAN DAN	16170		16170	30160		30160	24200	120	30380
2900 PERKHIDMATAN IKTI	6164	101	6265	7656	1440	7096	7524	2112	7536
3100 TANAH									
3200 KENDUAHAN	744		744	3732		3732	7162		7162
3300 LAIN-LAIN BARTAN	36182		36182	26100		26100	23710	417	26127
3400 PINJAHAN									
3500 PELABURAN									
JUMLAH	1199783	24628	1224411	1337109	30936	1364044	1976019	36611	2016630

ANALISA PEMBANGUNAN PERKOTAAN / PERDELAHAN TERPERENCANA

KURVA 3

AKTIVITI : 040000 PENGUJIAN & PELESENAN DEMANDU

LAMPIRAN 93-2
SPM 3

OBJEK SEBAGAI	===== TAHUN LALU =====				===== TAHUN SEMASA =====				===== TAHUN BARU =====			
	PENTAD- SIRAN	PERANCANG DAN PEMBANGUNAN	KOMPUTER JUMLAH		PENTAD- SIRAN	PERANCANG DAN PEMBANGUNAN	KOMPUTER JUMLAH		PENTAD- SIRAN	PERANCANG DAN PEMBANGUNAN	KOMPUTER JUMLAH	
1100 SAJI DAN UPAHAN	1538885	20147	291048	1900080	1705129	23737	354748	2083614	1905760	27616	366325	2192701
1200 ELAKH TETAP	148309	1651	23994	173954	154955	1932	36360	193247	161502	2336	36993	209741
1300 BANG. KOS KAKITAN	99601	1780	19669	121050	111719	2123	31343	145185	113700	2330	26560	142690
1400 ELAKH LEMAH MASA	33287			33287	106038		21600	127638	108227		4250	112477
1500 LAIN-LAIN BAEDAH	1598	3	10	1611	2724	94	2100	4908	3003		6100	7103
2100 PENG. PRANG & BEL	44099	546	7465	52110	49320	1200	22500	73020	59620	1200	27500	38320
2200 PENGANGKUTAN BARA	15332		501	15083	24660	120	2500	27230	24390	120	2500	27011
2300 PERHUBUNGAN	65310		46304	112114	82885		42000	124885	81978		46650	128826
2400 UTILITI	148623			148623	142480		12000	154480	243700		23700	326470
2500 SEWAAN	512378		73833	556216	516764		149500	663264	1738709		109600	1928509
2600 PERKHIDMATAN PERC	2759			2059	1918		750	2663	1877		2500	4377
2700 PEMALAN BAHAN-BAH	57887	400	42111	100398	87630	300	36750	124730	86720	360	145000	232030
2800 PENYENGKARAN DAN	38527		126294	136821	71240		177500	249740	81300	120	700000	731420
2900 PERKHIDMATAN IKTI	14687	101	925	15713	18036	1440	32500	52024	17886	2112	132100	157092
3100 TANAH												
3200 KEMUDAHAN	1773			1773	21090			21093	17073		36000	47073
3300 LAIN-LAIN BARTA "	96208		4230	90438	61650		5000	66650	56361	417	74530	101336
3400 PINJAMAN												
3500 PELABURAN												
JUMLAH	2858613	24628	638389	3522130	3150344	30936	927151	4116431	4702133	36611	1283528	6627232

ANALISA PEMBAHAGIAN PERUNTUKAN /PERDELANJAAN TERPERINCI

MUKA 4

AKTIVITI : 050000

PELESENAN PERDAGANGAN

LAMPIRAN B3-2
SPM 3

OBJEK SEBAGAI	===== TAHUN LALU =====			===== TAHUN SEMASA =====			===== TAHUN BARU =====		
	PENTAD- BIRAN	PERANCANG KOMPUTER DAN PEMBANGUNAN	JUMLAH	PENTAD- BIRAN	PERANCANG KOMPUTER DAN PEMBANGUNAN	JUMLAH	PENTAD- BIRAN	PERANCANG KOMPUTER DAN PEMBANGUNAN	JUMLAH
1100 GAJI DAN UPAHAN	579385	20147	600032	572525	23737	596262	639942	27616	667553
1200 ELAKUN ELTAP	54127	1651	55778	52020	1932	53961	54231	2336	56557
1300 TANG. KUS KAKITAN	36351	1780	38131	37512	2123	39635	30213	2330	40543
1400 ELAKUN ELDER MASA	12148		12148	35604	-	35604	36342		36342
1500 LAIN-LAIN PASADAN	583	3	586	714	94	978	1009		1009
2100 PERAL. ORANG & BEL	16095	546	16641	16560	1200	17760	20020	1200	21270
2200 PERUSAHAKUTAN BARA	5614		5614	8280	120	8400	6190	120	9310
2300 PERHUBUNGAN	23836		23836	27230		27230	27520		27520
2400 UTILITI	54242		54242	47740		47340	41700		41700
2500 SEWAAN	186999		186999	173517		173512	583947		583947
2600 PERKHIDMATAN PERC	752		752	644		644	637		637
2700 PERALAN BAHAN-TAN	21127	400	21527	29447	300	29740	29120	360	29440
2900 PENYENGGARAAN DAN	14061		14061	23020		27920	27300	120	27420
2900 PERKHIDMATAN IKTI	5360	101	5461	6072	1440	7512	6006	2112	7119
3100 TANAH									
3200 KEMUDAHAN	647		647	7084		7084	5733		5733
3300 LAIN-LAIN HARTA M	31463		31463	20700		20700	18020	417	19345
3400 PINJAMAN									
3500 PELABURAN									
JUMLAH	1043290	24628	1067918	1060466	30936	1091402	1570945	36611	1015550

ANALISA PEMBAHAGIAN PERUNTUKAN /PERBELANJAAN TERPERINCI

MUKA 5

AKTIVITI : 060000 PENGUATKUASAAN

LAMPIRAN B3-2
SPM 3

OBJEK SEBAGAI	===== TAHUN LALU =====			===== TAHUN SEHASA =====			===== TAHUN BARU =====		
	PENTAD- BIRAN	PERANCANG KOMPUTER DAN PEMBANGUNAN	JUMLAH	PENTAD- BIRAN	PERANCANG KOMPUTER DAN PEMBANGUNAN	JUMLAH	PENTAD- BIRAN	PERANCANG KOMPUTER DAN PEMBANGUNAN	JUMLAH
1100 GAJI DAN UPAHAN	935035	20147	855182	876126	23737	919863	998590	27616	1026276
1200 ELAUN TETAP	77943	1651	79594	81435	1932	83368	84625	2336	86261
1300 TANG. KOS KAKITAI	52345	1750	54125	58714	2123	60837	59630	2330	61950
1400 ELAUN LEGAL MASA	17494		17494	55729		55723	56709		56709
1500 LAIN-LAIN PASADAH	840	3	843	1431	84	1515	1573		1573
2100 PENG. ORANG & BIL	23176	546	23722	25920	1200	27120	31240	1200	32440
2200 PENGANGKUTAN BARA	8084		8084	12950	120	13080	12790	120	12900
2300 PERHUBUNGAN	34324		34324	43560		43560	42955		42955
2400 UTILITI	78108		78108	74230		74880	177800		127320
2500 SEWAAN	269279		269279	271534		271584	911053		911053
2600 PERKHIDMATAN PERC	1082		1082	1000		1093	924		924
2700 BEKALAN BAHAN-MAH	30423	400	30823	46950	300	46390	45440	300	45700
2800 PENYENGGARAAN DAN	20248		20248	37440		37440	42600	120	42720
2900 PERKHIDMATAN IKTI	7719	101	7820	9504	1440	10944	9372	2112	11474
3100 TANAH									
3200 KEMUDAHAN	932		932	11088		11088	8946		8946
3300 LAIN-LAIN HARTA M	45306		45306	32400		32400	29536	417	29953
3400 PINJAMAN									
3500 PELABURAN									
JUMLAH	1502338	24628	1526966	1659359	30936	1690795	2462843	35611	2506444

ANALISA PEMBAHAGIAN PERUNTUKAN / PERBELANJAAN TERPERINCI

RUKA 0

AKTIVITI : 090000 SAKAH

LAMPIRAN B3-2
SPM 3

OBJEK SEBAGAI	===== TAHUN LALU =====		===== TAHUN SEKASA =====		===== TAHUN BARU =====	
	PENTAD- BIRAN	PERANCANG KOMPUTER JUMLAH DAN PEMBANGUNAN	PENTAD- BIRAN	PERANCANG KOMPUTER JUMLAH DAN PEMBANGUNAN	PENTAD- BIRAN	PERANCANG KOMPUTER JUMLAH DAN PEMBANGUNAN
1100 BAJI DAN UPAHAN	179764	179764	192916	192916	267229	267229
1200 BAJU TETAP	16779	16779	17531	17531	22646	22646
1300 TAMB. KUS KARITAN	11269	11269	12640	12640	15957	15957
1400 BAJU LEBAT MASA	3766	3766	11997	11997	15176	15176
1500 LAIN-LAIN PASDAH	181	181	308	308	421	421
2100 PEMG. ORANG & BIL	4989	4989	5580	5580	6360	6360
2200 PEMANGKUTAN BARA	1740	1740	2790	2790	3420	3420
2300 PERHUSUNGAN	7389	7389	9378	9378	11495	11495
2400 UTILITI	16915	16915	16120	16120	34200	34200
2500 SEWAAN	57970	57970	58466	58466	243804	243804
2600 PERKHIDMATAN PERC	233	233	217	217	265	265
2700 DEKATAN BAHAN-BAH	6549	6549	9920	9920	12160	12160
2800 PENYENGGARAAN DAN	4359	4359	9060	9060	11400	11400
2900 PERKHIDMATAN IKTI	1662	1662	2046	2046	2509	2509
3100 TANAH						
3200 KEMUDAHAN	201	201	2327	2327	2724	2724
3300 LAIN-LAIN BAKIA "	9753	9753	6075	6075	7004	7004
3400 BUNJAHAN						
3500 PELABURAN						
JUMLAH	323419	323419	357331	357331	699339	699339

ANALISA PEMBAHAGIAN PERUNTUKAN / PERBELANJAAN TERPERINCI

MUKA 1

AKTIVITI : 100000 SARAWAK

LAMPIRAN B3-2
SPM 3

OBJEK SEBAGAI	===== TAHUN LALU =====			===== TAHUN SEMASA =====			===== TAHUN BARU =====		
	PENTAD- BIRAN	PERANCANG KOMPUTER DAN PEMBANGUNAN	JUMLAH	PENTAD- BIRAN	PERANCANG KOMPUTER DAN PEMBANGUNAN	JUMLAH	PENTAD- BIRAN	PERANCANG KOMPUTER DAN PEMBANGUNAN	JUMLAH
1100 GAJI DAN UPAH	405920	25183	431103	430617	79122	514739	527424	92054	610470
1200 CLAUSS TOTAL	37889	2063	39952	39587	6440	46027	44696	7788	52484
1300 TAMU. MOS KAKITAN	25444	2226	27672	28541	7078	35619	31495	7768	39263
1400 CLAUSS LEBIH MASA	8504		8504	27090		27090	29052		29052
1500 LAIN-LAIN FAEDAH	408	4	412	696	280	976	831		311
2100 PENG. ORANG & BEL	11266	683	11949	12600	4000	16600	16500	4000	20500
2200 PENGANGKUTAN BARA	3930		3930	6300	400	6700	6750	400	7150
2300 PERKHIDMATAN	16685		16685	21175		21175	22698		22698
2400 UTILITI	37969		37969	36400		36400	67500		67500
2500 SEWAAN	130900		130900	132020		132020	481193		481193
2600 PERKHIDMATAN PERC	526		526	490		490	525		525
2700 BAKALAN BAHAN-BAH	14789	500	15289	22400	1000	23400	24000	1200	25200
2800 PENYENGKARAAN TAN	9843		9843	18200		18200	22500	400	22900
2900 PERKHIDMATAN IKTI	3752	126	3878	4420	4300	9420	5950	7040	11990
3100 TANAH									
3200 KEMUDAHAN	453		453	5390		5390	4725		4725
3300 LAIN-LAIN HARTA M	22024		22024	15750		15750	15600	1390	16990
3400 PINJAMAN									
3500 PELABUPAN									
JUMLAH	730304	30785	761099	806976	103120	909976	1301329	122040	1423350

RINGKASAN PERUNTUKAN/PERBELANJAAN TERPERINCI

AKTIVITI : 020000 PENDAFTARAN & PELESENAN KERETA

MUKA 1

LAMPIRAN B3-3
SPM 3

OBJEK SEBAGAI	=====	TAHUN LALU	=====	=====	TAHUN SEMASA	=====	=====	TAHUN BARU	=====
	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (RM)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (RM)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (RM)
1100 GAJI DAN UPAHAN	4785203	1853690	6638893	5119703	2077391	7197094	5799810	2285636	8015446
1200 ELAUN TLTA	388106	169624	557730	369872	192681	562553	397110	199550	576660
1300 TANAH, KOS KAKITANGAN	279497	118142	396629	311425	144777	456202	313000	141850	454850
1400 ELAUN LEBER MASA	40256	32315	72571	9400	127251	135651	9400	111670	120070
1500 LAIN-LAIN PEGAWAI KER	10	1564	1574		4896	4898	200	9091	9291
2100 PENG. ORANG & BELU S	16648	50823	67471	20000	72840	92840	20000	87290	107290
2200 PENGANGKUTAN JARANG-	5339	15433	20772	6700	27190	33890	6700	26330	33030
2300 PERHUBUNGAN		110207	110207		124583	124583		120073	120023
2400 UTILITI		144283	144283		153960	153960		335100	335100
2500 BELAJAR		571256	571256		664375	664379		1915477	1915477
2600 PERKHIDMATAN PERCOTA	266508	1999	268507	270000	2661	272661	270000	4333	274333
2700 BELAKALAN BAHAN-BAHAN	89876	98708	188584	90000	124410	214410	100000	231440	331440
2800 PENYENGGARAAN DAN PE	569200	165696	734896	94000	243430	342490	151200	720870	922020
2900 PERKHIDMATAN IKTISAS	69041	15294	83325	730400	51958	782358	766200	151966	918366
3100 TANAH									
3200 KEMUDAHAN		1721	1721		21021	21021		46947	46947
3300 LAIN-LAIN HARTA MODAL		87921	87921	6300	65425	71725	33700	130919	154644
3500 PELABURAN									
JUMLAH	6507674	3438666	9946340	7025800	4104904	11130704	7266300	6587580	14453880

RINGKASAN PERUNTUKAN/PERBELANJAAN TERPERINCI

MUKA 4

AKTIVITI : 030000 TEKNIK

LAMPIRAN 83-3
SPM 3

OBJEK SEBAGAI	=====	TAHUN LALU	=====	=====	TAHUN SEMASA	=====	=====	TAHUN BARU	=====
	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHASIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (S)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHASIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (S)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHASIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (S)
1100 GAJI DAN UPAHAN	1716898	587015	2403913	1786408	745616	2532024	2712840	927301	3542141
1200 ELAUN TLTAH	126155	63897	190052	191410	67533	258943	193470	70274	263744
1200 TAJID. KOS KAKITANGAN	123366	43584	166950	205292	49420	254702	199164	50202	249366
1400 ELAUN LEBER MASA		13971	13971		44892	44892		45527	45527
1500 LAIN-LAIN PAEDAN KEWANGAN		674	674		1237	1237		1263	1263
2100 PENG. CRANG A BELJ S	237570	19055	256625	250000	22080	272080	250000	26290	276280
2200 PENGANGKUTAN BARANG-	30969	6456	37425	9600	10560	20160	9600	19300	19900
2300 PERHUBUNGAN		27411	27411		35090	35090		34485	34485
2400 UTILITI		62378	62378		60320	60320		102600	112600
2500 SEWAAN		215049	215049		219776	218776		731413	731413
2600 PERKHIDMATAN PERCETAKAN		864	864	35000	812	35812	89000	793	99793
2700 BELAJAR BAHAN-BAHAN	29739	24696	54435	37000	37420	67420	30000	36840	66340
2800 PENYENGGAKAAN DAN PE	47535	16170	63705	50000	30160	80160	50000	34320	74320
2900 PERKHIDMATAN IKTISAS	2006	6265	9271	23000	7096	37096	17700	9630	26336
3100 TAYAN									
3200 KELUARAN		744	744		1932	1932		7132	7132
3300 LAIN-LAIN HARTA MODAL		36182	36182	135400	24100	161500	267000	24120	311100
3400 PINJAHAN									
3500 PELATUPAN									
JUMLAH	2315238	1224411	3539649	2721100	1369044	4089144	3850774	2014630	5265404

KINGKASAN PERUNTUKAN/PERBELANJAAN TAHUN 1981

AKTIVITI : 040000

PENGUJIAN & PELESENAN PEMANDU

LAMPIRAN B3-3
SPM 3

OBJEK SEBAGAI	=====	TAHUN LALU	=====	=====	TAHUN SEMASA	=====	=====	TAHUN BARU	=====
	PERUNTUKAN/	PEMBAHAGIAN	JUMLAH		PERUNTUKAN/	PEMBAHAGIAN	JUMLAH	PERUNTUKAN/	PEMBAHAGIAN
	PERBELANJAAN	PERUNTUKAN/	(1)		PERBELANJAAN	PERUNTUKAN/	(1)	PERBELANJAAN	PERUNTUKAN/
	AKTIVITI	PERBELANJAAN			AKTIVITI	PERBELANJAAN		AKTIVITI	PERBELANJAAN
		AKTIVITI				AKTIVITI			AKTIVITI
1100 GAIH DAN UPAHAN	5195511	1909090	7095591	5761725	2083614	8045339	7094150	2797701	2393951
1200 ELAUN TELAP	358193	173254	532147	410195	193247	603442	497920	200741	608661
1300 TAJUK KED KAKITANGAN	423066	121050	549916	521060	145185	666245	550810	142600	423000
1400 ELAUN LEBER MASA	14261	33237	47548		127638	127638		112477	112477
1500 LAIN-LAIN BAGIAN KEWANGAN		1611	1611	4620	4908	7528		7102	7102
2100 PENY. BANGG. & BULU S	264200	52110	316300	250000	73070	323070	253070	20320	346320
2200 PENGANGKUTAN BARANG-	2415	15393	25298	10000	27280	37290	10000	27010	37010
2300 PERHUBUNGAN		112114	112114		124395	124885		123678	123627
2400 UTILITI		149623	149623		154490	154490		134900	136700
2500 SEWAAN	612	586216	586928		666264	666264		1023077	1923300
2600 PERAKHIDMATAN PERCELA	2326327	2059	2328386	2500000	2668	2502668	3262000	4397	2266797
2700 BEKALAN BAHAN-BAHAN	169638	100398	270036	50000	124730	174730	140000	232010	272030
2800 PENYERONGARAAN DAN PE	121154	165071	286225	75000	248740	323740	103000	761420	804420
2900 PERAKHIDMATAN IKTISAS		15713	15713	387500	52074	437524	733000	162075	875097
3100 TANAH									
3200 KEMUDAHAN		1773	1773		21093	21093		47073	47073
3300 LAIN-LAIN HARTA MODAL		90438	90438		66050	66050	33500	131335	164735
3400 PINJAMAN									
3500 PELATUPAN									
JUMLAH	8869307	3522130	12410437	10170170	4116431	14266531	12693370	6622290	10204462

RINGKASAN PERUNTUKAN/PERBELANJAAN TERPERINCI

MUKA 4

AKTIVITI : 050000

PELESENAN PERDAGANGAN

LAMPIRAN B3-3
SPM 3

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (RM)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (RM)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (RM)
1100 SAJI DAN UPAHAN	1644355	600032	2244397	2200765	596262	2797027	2333900	667558	3001458
1200 ELAUN TETAP	151244	55778	207022	179850	53961	233811	136615	56567	243102
1300 TAARIF KOS KAKITANGAN	95442	38131	133573	144895	39635	184520	142725	40543	183268
1400 ELAUN LEBIH MASA		12148	12148		35604	35604		36342	36342
1500 LAIN-LAIN FAEDAH KEWANGAN		586	586		998	998		1000	1000
2100 PENG. DRANG & BELI S	29205	16641	45846	35000	17760	52760	40000	21200	61200
2200 PENGANGKUTAN BARANG-	802	5614	6416	5500	3400	13900	5000	3210	13710
2300 PERKHIDMATAN		23336	23836		27830	27830		27500	27500
2400 UTILITI		54242	54242		47840	47840		51000	51000
2500 SEWAAN		186909	186909		173512	173512		583647	583647
2600 PERKHIDMATAN PERCETAKAN		752	752	10000	644	10644	10000	637	10637
2700 BEYARAN BAHAN-BAHAN	81097	21527	102614	3000	20740	32740	29500	27490	57000
2800 PENYENGGARAAN DAN PEMBAIKAN		14061	14061		23920	23920	4800	27420	32200
2900 PERKHIDMATAN IKTISAS	4030	5461	9491	45500	7512	53012	26500	9113	34613
3100 TANAH									
3200 KEMUDAHAN		647	647		7084	7084		5733	5733
3300 LAIN-LAIN HARTA MODAL		31463	31463		20700	20700		10345	10345
3400 PINJAMAN									
3500 PELATUPAN									
JUMLAH	2206175	1067918	3074093	2624500	1091402	3715902	2778040	1415550	4303590

AKTIVITI : 060000

PENGUATKUASAAN

LAMPIRAN 03-3
SPM 3

OBJEK SEBAGAI	=====	TAHUN LALU	=====	=====	TAHUN SEMASA	=====	=====	TAHUN BARU	=====
	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (S)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (S)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (S)
1100 GAJI DAN UPAHAN	2670917	955182	3526099	3026880	919863	3946743	3594505	1026206	4620711
1200 SLAUP TLTAP	255074	79594	334668	259065	83368	341433	205935	86961	372976
1300 TAMB. KOS KAKITANGAN	255616	54125	309731	308575	60837	369412	239580	61760	391541
1400 SLAUP LEBEH MASA	1910	17494	19404	2400	55778	58128	4300	56779	61079
1500 LAIN-LAIN PAFDAH KEW	360	843	1203	4280	1515	5795	2140	1573	3713
2100 PENG. ORANG & ALU S	171075	23722	194797	180000	27120	207120	200000	32440	232440
2200 PENSANGKUTAN BARANG-	11077	8084	19161	9070	13090	22080	9000	12900	21900
2300 PERKUBUNGAN		34324	34324		43560	43560		42955	42955
2400 UTILITI		78108	78108		74880	74880		127500	127300
2500 SEWAAN		269279	269279		271524	271524		211053	211053
2600 PERKHIDMATAN PERCETAKAN		1092	1092	10000	1000	11008	10000	904	10794
2700 BEKALAN BAHAN-BAHAN	370796	30823	401619	450000	46300	496380	450000	45000	495000
2800 PENYENGGARAAN DAN PE	78333	20248	98586	100000	37440	137440	250000	12700	262720
2900 PERKHIDMATAN IKTISAS	1023	7320	9843	69000	10944	73444	63000	11434	73434
3100 TANAH									
3200 KEMUDAHAN		432	432		11080	11088		3740	5744
3300 LAIN-LAIN HARTA MODAL		45306	45306		32400	32400	135000	29953	164953
3400 PINJAMAN									
3500 PELABURAN									
JUMLAH	3916196	1526966	5343152	4417200	1490795	6107995	5293460	2500459	7773419

RINGKASAN PERUNTUKAN/PERBELANJAAN TERPERINCI

MUKA 6

AKTIVITI : 090000 SABAH

LAMPIRAN B3-3
SPM 3

OBJEK SERAGAI	PERUNTUKAN/ PERBELANJAAN AKTIVITI	TAHUN LALU PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (RM)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	TAHUN SEMASA PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (RM)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	TAHUN BARU PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (RM)
1100 GAJI DAN UPAHAN	636449	179764	816213	1569970	192916	1762886	760900	267228	1028128
1200 ELAKH TETAP	175551	16779	192330	445268	17531	463799	221500	22646	244146
1300 TANG. KUS KAKITANGAN	33434	11269	44703	137442	12640	200082	76100	15957	92057
1400 ELAKH LENEH MASA		3766	3766	13200	11997	25197	22800	15176	37976
1500 LAIN-LAIN PASOKAN KEW	250	181	431	3120	308	3428	1800	421	2221
2100 PENG. TRANS & BELJ S	167505	4989	172494	250000	5580	255580	178000	9360	187360
2200 PENGANGKUTAN BARANG-	3764	1740	10504	32000	2790	34790	50000	3420	53420
2300 PERHUBUNGAN	51335	7399	58724	32000	9378	41378	52000	11405	63495
2400 UTILITI	69171	14315	83986	75000	16120	91120	75000	34200	109200
2500 SELAHAH	260648	57970	318618	500000	58466	558466	300600	243004	544604
2600 PERKHIDMATAN PERCITA	47697	233	47930	200000	217	200217	600000	266	600266
2700 MEKALAN BAHAN-BAHAN	64832	6549	71381	50000	9920	69920	70000	12160	82160
2800 PENYENGKARAAN DAN PE	73879	4359	78238	30500	8060	66560	58000	11600	69600
2900 PERKHIDMATAN IKTISAS	1083779	1642	1885451	2000000	2046	2002046	2042000	2502	2044502
3100 TANAH									
3200 KEMUDAHAN	4300	201	4501	50000	2397	52397	160000	2324	162324
3300 LAIN-LAIN HARTA MUDA	37392	9753	47145	100000	6775	106975	224000	7204	231204
3400 PINJAMAN									
3500 PELABURAN									
JUMLAH	3514996	323419	3838415	5577570	357331	5934831	4692700	652332	5352032

RINGKASAN PERUNTUKAN/PERBELANJAAN TERPERINCI

MUKA 1

AKTIVITI : 100000 SARAWAK

LAMPIRAN B3-3
SPH 3

OBJEK SERAGAI	=====	TAHUN LALU	=====	=====	TAHUN SEMASA	=====	=====	TAHUN BARU	=====
	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (1)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (1)	PERUNTUKAN/ PERBELANJAAN AKTIVITI	PEMBAHAGIAN PERUNTUKAN/ PERBELANJAAN AKTIVITI	JUMLAH (1)
1100 GAJI DAN UPAHAN	1375869	431103	1906972	1732310	514739	2247049	1968700	619478	2498171
1200 ELAKA TETAP	393811	39952	433763	466694	46027	512721	574300	52434	626734
1300 TANG. KOS KAKITANGAN	51047	27672	78719	93576	35619	129215	107300	32243	146563
1400 ELAKA LEBIH MASA	12754	8524	21258	22800	27000	49800	27800	29252	67752
1500 LAIN-LAIN FAKEDAH KEW	453	412	865	2300	976	3276	12200	831	13031
2100 PENG. ORANG S. BELU S	131017	11949	192966	270000	16000	286600	205000	20500	225500
2200 PENGAKUTAN BARANG-	17179	3230	21109	50000	6700	56700	50000	7150	57150
2300 PERHUBUNGAN	53655	16635	70340	50000	21175	71175	60000	22610	82785
2400 UTILITI	59229	37969	97196	70000	36400	80400	65000	67500	132500
2500 SEWAAN	208715	130900	339603	206500	132000	338500	217500	431133	649633
2600 PERKHIDMATAN PERCITA	68095	526	68621	700000	600	700400	447000	525	447525
2700 BEKALAN BAHAN-BAHAN	69542	15219	84831	60000	21400	81400	70000	25200	95200
2800 PENYENGARAAN DAN PE	31859	9843	41702	55000	18200	73200	55000	22400	77400
2900 PERKHIDMATAN IKTISAS	19668	3870	23546	10000	2420	12420	60000	11900	71900
3100 TANAH									
3200 KEMUDAHAN	16600	453	17053	20000	5300	25300	50000	4725	54725
3300 LAIN-LAIN HARTA MUDA	93513	22024	120537	250000	15750	265750	23500	16900	251900
3400 PINJAMAN									
3500 PELABURAN									
JUMLAH	2656999	761089	3418088	4042200	200000	4252100	3971300	1423354	5394654

AKTIVITI : 020000

PENDAFTARAN & PELESEHAN KERETA

OBJEK SLOKASI	TAHUN LALU		PIAWAI SEUNIT KERJA (1)	TAHUN SEMASA		PIAWAI SEUNIT KERJA (5)	TAHUN BARU		PIAWAI SEUNIT KERJA (1)
	PERBELANJAAN AKTIVITI (1)	PEMBAHAGIAN PERBELANJAAN (2)		PERUNTUKAN AKTIVITI (3)	PEMBAHAGIAN PERUNTUKAN (4)		PERUNTUKAN AKTIVITI (1)	PEMBAHAGIAN PERUNTUKAN (2)	
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PENDAFTARAN KERETA MOTOR (17)	264,370			277,580			277,580		
1100 KILAS DAN KAWAT	8,511,012	11,224,012	1.27	77,187,399	1,223,508	6.91	8,511,012	11,224,012	1.27
1200 KILAS DAN KAWAT	257,730	24,816	0.09	653,363	10,108	0.36	257,730	24,816	0.09
1300 KILAS DAN KAWAT	20,679	57,427	0.25	42,102	77,504	0.28	20,679	57,427	0.25
1400 KILAS DAN KAWAT	72,071	12,337	0.05	136,651	23,061	0.08	72,071	12,337	0.05
1500 KILAS-LAIN KAWAT KEMANGAN	1,574	248		4,098	933		1,574	248	
2100 PENG. OLANG & BELU SARA HIDUP	67,471	11,470	0.04	92,340	15,783	0.06	67,471	11,470	0.04
2200 PENGANGKUTAN BARANG-BARANG	20,772	3,531	0.01	33,890	5,761	0.02	20,772	3,531	0.01
2300 PERHUBUNGAN	110,207	18,735	0.07	124,583	21,170	0.08	110,207	18,735	0.07
2400 UTILITI	144,213	24,528	0.09	152,360	26,172	0.09	144,213	24,528	0.09
2500 SEHAAN	371,256	97,114	0.37	464,372	112,344	0.41	371,256	97,114	0.37
2600 PERKHIDMATAN PERCETAKAN	268,507	45,646	0.17	272,661	46,352	0.17	268,507	45,646	0.17
2700 BEKALAN BAHAN-BAHAN	188,594	32,059	0.12	214,410	36,450	0.13	188,594	32,059	0.12
2800 PENYENGKARAAN DAN PEMBAIKAN	734,896	124,932	0.47	342,420	50,222	0.21	734,896	124,932	0.47
2900 PERKHIDMATAN IKTISAS	33,325	14,165	0.05	382,353	133,091	0.48	33,325	14,165	0.05
3100 KEMUDAHAN	1,721	293		21,021	3,574	0.01	1,721	293	
3200 LAIN-LAIN HARTA MODAL	97,921	14,947	0.06	71,725	12,193	0.04	97,921	14,947	0.06
JUMLAH	9,946,340	1,690,878	6.39	11,130,709	1,892,220	6.91	9,946,340	1,690,878	6.39

ANALISA KOS PIAWAI TERPERINCI

MUKA 2
LAMPIRAN B3-4
SPM 3

AKTIVITI : 020000

PENDAFTARAN & PELESENAN KERETA

OBJEK SEBAGAI	TAHUN LALU		PIAWAI SEUNIT KERJA (%)	TAHUN SEMASA		PIAWAI SEUNIT KERJA (%)	TAHUN BARI		PIAWAI SEUNIT KERJA (%)
	PERBELANJAAN AKTIVITI (%)	PERBELANJAAN (%)		PERUNTUKAN AKTIVITI (%)	PERUNTUKAN (%)		PERUNTUKAN AKTIVITI (%)	PERUNTUKAN (%)	
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PENGELUARAN LESEN KERETA MOTOR MOTOR (60%)	3,686,550			3,870,878			3,496,910		
1100 GAJI DAN UPAH	6,638,893	3,993,336	1.08	7,197,094	4,319,256	1.12	9,085,446	4,551,265	1.33
1200 ELAUN TETAP	557,730	334,639	.09	562,553	337,532	.09	596,550	357,906	.10
1300 TAMB. KOS KAKITANGAN	396,629	237,977	.06	456,202	273,721	.07	456,350	272,010	.08
1400 ELAUN LEBER MASA	72,571	43,543	.01	135,651	81,391	.02	120,078	72,347	.02
1500 LAIN-LAIN PABDAH KEWANGAN	1,574	964		4,099	2,939		9,281	5,550	
2100 PENG. ORANG & BELU SARA HIDUP	67,471	40,493	.01	92,840	55,704	.01	107,980	64,729	.02
2200 PENGANGKUTAN BARANG-BAPANG	20,772	12,463		33,970	20,334	.01	33,530	20,110	.01
2300 PERHUBUNGAN	110,207	66,124	.02	124,583	74,750	.02	129,023	70,516	.02
2400 UTILITI	144,283	86,570	.02	153,060	92,376	.02	335,100	201,050	.06
2500 SEWAAN	571,256	342,754	.09	664,378	398,627	.10	1,915,477	1,163,225	.33
2600 PERKHIDMATAN PERCETAKAN	263,507	161,104	.04	272,661	163,597	.04	274,303	164,530	.05
2700 BEKALAN BAHAN-BAHAN	188,594	113,150	.03	214,410	128,646	.03	331,440	198,364	.06
2800 PENYENGGAARAAN DAN PEMBAIKAN	734,896	440,938	.12	342,960	205,488	.05	932,020	559,212	.16
2900 PERKHIDMATAN IKTISAS	93,325	49,995	.01	782,358	469,415	.12	913,166	550,900	.16
3200 KEMUDAHAN	1,721	1,033		21,021	12,613		44,947	26,165	.01
3300 LAIN-LAIN HARTA MODAL	87,921	52,753	.01	71,725	43,035	.01	164,619	98,771	.03
JUMLAH	9,946,340	5,967,805	1.59	11,130,704	5,579,424	1.71	14,453,000	9,672,351	2.50

ANALISA KOS PIAWAI TERPERINCI

MUKA 3
LAMPIRAN 83-4
SPM 3

AKTIVITI : 020000

PENDAFTARAN & PELESENAN KERETA

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARI		
	PERBELANJAAN AKTIVITI (S)	PEMBAHAGIAN PERBELANJAAN (S)	PIAWAI SEUNIT KERJA (S)	PERUNTUKAN AKTIVITI (S)	PEMBAHAGIAN PERUNTUKAN (S)	PIAWAI SEUNIT KERJA (S)	PERUNTUKAN AKTIVITI (S)	PEMBAHAGIAN PERUNTUKAN (S)	PIAWAI SEUNIT KERJA (S)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PERTUKARAN HAK MILIK KENDERAAN KENDERAAN (12%)	347,919			365,315			320,737		
1100 GAJI DAN UPAHAN	6,638,893	1,195,001	3.43	7,197,094	1,295,477	3.55	8,005,446	1,455,310	4.41
1200 ELAKU TETAP	557,730	100,391	.29	562,553	101,260	.28	596,660	107,300	.33
1300 TAMU. KUS KAKITANGAN	396,629	71,393	.21	456,202	82,116	.22	454,950	71,973	.25
1400 ELAKU LEMBU MASA	72,571	13,063	.04	135,651	24,417	.07	120,073	21,614	.07
1500 LAIN-LAIN PAEDAH KEWANGAN	1,574	203		4,390	822		2,281	1,671	.01
2100 PENG. BRANG & BELU SARA HINDU	67,471	12,145	.03	92,840	16,711	.05	107,330	19,418	.06
2200 PENGAGKUTAN BARANG-BARANG	20,772	3,739	.01	33,990	5,100	.02	33,530	6,035	.02
2300 PERHUBUNGAN	110,207	19,837	.06	124,583	22,425	.06	128,023	23,044	.07
2400 UTILITI	144,283	25,971	.07	153,760	27,713	.08	335,100	60,313	.18
2500 SEWAAN	571,256	102,826	.30	664,372	110,583	.33	1,015,477	204,735	1.25
2600 PERKHIDMATAN PERCETAKAN	268,507	40,331	.14	272,561	40,072	.13	274,383	40,319	.15
2700 BEKALAN BAHAN-BAHAN	188,594	33,945	.10	214,610	38,594	.11	331,440	59,659	.18
2800 PENYENGKARAAN DAN PEMBAIKAN	734,896	132,291	.38	342,480	61,646	.17	932,020	167,764	.51
2900 PERKHIDMATAN IKTISAS	83,325	14,999	.04	752,353	140,924	.39	919,166	165,270	.50
3200 KEMUDAHAN	1,721	310		21,021	3,784	.01	46,947	8,450	.03
3300 LAIN-LAIN HARTA MODAL	87,921	15,826	.05	71,725	12,911	.04	164,619	29,631	.09
JUMLAH	9,946,340	1,790,341	5.15	11,130,704	2,003,527	5.51	14,453,900	2,601,701	7.21

ANALISA KOS PIAMAI TERPERINCI

BUKALAMPIRAN 83-4
SPM 3

AKTIVITI : 020000

PENDAFTARAN & PELESENAN KERETA

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	PERBELANJAAN PEMBAHAGIAN AKTIVITI (2)	PERBELANJAAN (3)	PIAMAI SEUNIT KERJA (4)	PERUNTUKAN PEMBAHAGIAN AKTIVITI (1)	PERUNTUKAN (5)	PIAMAI SEUNIT KERJA (6)	PERUNTUKAN PEMBAHAGIAN AKTIVITI (1)	PERUNTUKAN (5)	PIAMAI SEUNIT KERJA (6)
	JUM. HASIL KERJA(UNIT)			JUM. HASIL KERJA(UNIT)			JUM. HASIL KERJA(UNIT)		
PERTUKARAN FASIL KENDERAAN (2%) (2%)		111,237			116,799			105,500	
1100 GAJI DAN UPAHAN	6,638,893	132,778	1.19	7,197,094	143,942	1.23	3,085,446	151,709	1.53
1200 ELAUN TETAP	557,730	11,155	.10	562,553	11,251	.10	546,660	11,533	.11
1300 TAMG. KUS KAKITANGAN	396,629	7,933	.07	456,202	9,124	.08	454,950	9,097	.09
1400 ELAUN LEBER MASA	72,571	1,451	.01	135,651	2,713	.02	120,078	2,402	.02
1500 LAIN-LAIN PASADAH KEWANGAN	1,574	31		4,899	99		9,281	186	
2100 PENG. GRANG & BELJ SARA HIDUP	67,471	1,349	.01	92,840	1,957	.02	107,850	2,157	.02
2200 PENGANGKUTAN BARANG-BARANG	20,772	415		33,890	677	.01	31,530	631	.01
2300 PERHUBUNGAN	110,207	2,204	.02	124,503	2,492	.02	123,023	2,460	.02
2400 UTILITI	144,293	2,886	.03	153,760	3,075	.03	335,100	6,702	.06
2500 SEWAAN	571,256	11,425	.10	604,379	12,087	.11	1,915,477	38,310	.36
2600 PERKHIDMATAN PERCETAKAN	268,507	5,370	.05	272,661	5,453	.05	274,383	5,488	.05
2700 BAKALAN BAHAN-BAHAN	188,594	3,772	.03	214,410	4,288	.04	331,440	6,629	.06
2800 PENYERONGARAAN DAN PEMBAIKAN	734,896	14,698	.13	342,480	6,950	.06	932,020	18,640	.18
2900 PERKHIDMATAN IKTISAS	83,325	1,667	.01	732,358	15,647	.13	919,166	18,383	.17
3200 KEMUDAHAN	1,721	34		21,921	438		46,947	939	.01
3300 LAIN-LAIN HARTA MODAL	97,921	1,958	.02	71,725	1,435	.01	154,410	3,088	.03
JUMLAH	9,946,340	198,920	1.77	11,130,704	222,615	1.91	14,453,900	289,079	2.70

ANALISA KOS PIAWAI TERPERINCI

MUKA 3
LAMPIRAN B3-4
SPM 3

AKTIVITI : 020000

PENDAFTARAN & PELESENAN KERETA

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARIK		
	PERJELANJAAN PEMBAHAGIAN AKTIVITI (5)	PERJELANJAAN (5)	PIAWAI SEUNIT KERJA (*)	PERUNTUKAN AKTIVITI (5)	PERUNTUKAN PEMBHAGIAN (5)	PIAWAI SEUNIT KERJA (*)	PERUNTUKAN AKTIVITI (5)	PERUNTUKAN PEMBHAGIAN (5)	PIAWAI SEUNIT KERJA (*)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PENGELUARAN SALINAN LESEN (1%) KERETA/BUKU PENDAFTARAN(1%)	25,143			26,400			23,911		
1100 GAJI DAN UPAH	6,638,893	66,339	2.64	7,197,094	71,971	2.73	3,085,446	30,354	3.40
1200 ELAUN TETAP	557,730	5,577	.22	562,553	5,626	.21	594,660	5,947	.25
1300 TAMB. KOS KAKITANGAN	396,629	3,966	.16	454,202	4,562	.17	454,350	4,544	.19
1400 ELAUN LEDEH MASA	72,571	726	.03	135,651	1,357	.05	120,070	1,201	.05
1500 LAIN-LAIN RAEDAH KEHANGAN	1,574	16		4,999	49		9,201	92	
2100 PENG. ORANG & BELU SARA HIDUP	67,471	675	.03	97,347	979	.04	107,360	1,079	.05
2200 PENGANGKUTAN BARANG-BARANG	20,772	208	.01	33,390	339	.01	33,930	335	.01
2300 PERHUBUNGAN	110,207	1,102	.04	124,533	1,246	.05	129,023	1,290	.05
2400 UTILITI	144,283	1,443	.05	153,760	1,540	.06	135,100	1,351	.05
2500 SEWAAN	571,256	5,713	.23	664,379	6,644	.25	1,215,477	12,155	.50
2600 PERKHIDMATAN PERCETAKAN	268,597	2,685	.11	272,651	2,727	.10	274,383	2,744	.12
2700 DEKALAM BAHAN-BAHAN	188,584	1,886	.08	214,410	2,144	.08	331,440	3,314	.14
2800 PENYENGKARAAN DAN PEMBAIKAN	734,896	7,349	.29	742,480	7,425	.13	732,020	7,320	.30
2900 PERKHIDMATAN IKTISAS	83,325	833	.03	762,358	7,624	.30	918,156	9,182	.37
3200 KEMUDAHAN	1,721	17		21,721	210	.01	46,747	469	.02
3300 LAIN-LAIN HARTA MODAL	87,921	879	.03	71,725	717	.03	164,619	1,646	.07
JUMLAH	9,946,340	99,464	3.96	11,130,704	111,309	4.22	14,453,700	144,539	5.97

ANALISA KOS PIAWAI TERPERINCI

MUKA 6
LAMPIRAN B3-4
SPM 3

AKTIVITI : 020000

PENDAFTARAN & PELESENAN KERETA

OBJEK SEBAGAI	TAHUN LALU			PIAWAI SEUNIT KERJA (\$)	TAHUN SEMASA			PIAWAI SEUNIT KERJA (\$)	TAHUN BARU			PIAWAI SEUNIT KERJA (\$)
	PERBELANJAAN AKTIVITI (\$)	PEMBAGIAAN PERBELANJAAN (\$)	PERUNTUKAN PERUNTUKAN (\$)		PERBELANJAAN AKTIVITI (\$)	PEMBAGIAAN PERUNTUKAN (\$)	PERUNTUKAN PERUNTUKAN (\$)		PERBELANJAAN AKTIVITI (\$)	PEMBAGIAAN PERUNTUKAN (\$)	PERUNTUKAN PERUNTUKAN (\$)	
	JUM HASIL KERJA(UNIT)				JUM HASIL KERJA(UNIT)				JUM HASIL KERJA(UNIT)			
PEMDEKALAN BUTIR-BUTIR PENDAFT PENDAFTARAN (2%)	140,336				147,353				133,212			
1100 SAJI DAN UPAHAN	6,638,873	132,778	.95		7,197,094	143,942	.98		8,005,446	161,709	1.21	
1200 PLAUH TETAP	557,730	11,155	.06		562,553	11,251	.08		576,560	11,733	.09	
1300 TAMB. KOS KAKITANGAN	396,629	7,933	.06		455,202	9,124	.06		454,950	9,097	.07	
1400 PLAUH LEPEN MASA	72,571	1,451	.01		135,651	2,713	.02		120,973	2,412	.02	
1500 LAIN-LAIN FAKDAH KEWANGAN	1,574	31			4,499	99			9,281	186		
2100 PENG. ORANG & BELJ SARA HIDUP	67,471	1,349	.01		92,949	1,857	.01		107,980	2,159	.02	
2200 PENGANGKUTAN BARANG-BARANG	70,772	415			33,990	679			33,530	671	.01	
2300 PERHUBUNGAN	110,297	2,204	.02		124,583	2,492	.02		128,023	2,560	.02	
2400 UTILITI	144,293	2,886	.02		153,760	3,079	.02		335,109	6,702	.05	
2500 SEWAAN	571,256	11,425	.08		664,378	13,288	.09		1,915,477	38,310	.28	
2500 PERKHIDMATAN PERCETAKAN	268,507	5,370	.04		272,661	5,453	.04		274,383	5,486	.04	
2700 DEKALAN BAHAN-BAHAN	188,514	3,772	.03		214,419	4,288	.03		331,440	6,629	.05	
2800 PENYENGGARAAN DAN PEMBAIKAN	734,896	14,698	.10		342,489	6,950	.05		932,020	18,640	.14	
2900 PERKHIDMATAN IKTISAS	93,325	1,867	.01		722,359	15,647	.11		919,166	18,383	.14	
3200 KEMUDAHAN	1,721	34			21,921	420			45,947	919	.01	
3300 LAIN-LAIN HARTA MODAL	87,921	1,758	.01		71,725	1,435	.01		164,519	3,290	.02	
JUMLAH	9,946,340	199,926	1.42		11,130,784	222,615	1.52		14,453,700	299,079	2.13	

ANALISA KOS PIAWAI TERPERINCI

MUKA 1
LAMPIRAN B3-4
SPM 3

AKTIVITI : 030000 TEKNIK

OBJEK SEBAGAI	TAHUN LALU			PIAWAI SEUNIT KERJA (S)	TAHUN SEMASA			PIAWAI SEUNIT KERJA (S)	TAHUN BAKU			PIAWAI SEUNIT KERJA (S)
	PERDELANJAJAN AKTIVITI (S)	PERDELANJAJAN (S)			PERUNTUKAN AKTIVITI (S)	PERUNTUKAN (S)			PERUNTUKAN AKTIVITI (S)	PERUNTUKAN (S)		
	JUM HASIL KERJA(UNIT)				JUM HASIL KERJA(UNIT)				JUM HASIL KERJA(UNIT)			
BILANGAN KERETA MOTOR DIPERIKS DIPERIKSA (1952)	408,073				448,860				446,911			
1100 SAJI DAN UPAHAN	2,403,913	2,283,717	5.60		2,532,024	2,405,423	5.36		3,542,141	3,365,034	7.53	
1200 ELAUN TETAP	190,052	180,549	.44		258,943	245,996	.55		263,744	250,557	.56	
1300 TANG. KOS KAKITANGAN	166,950	158,603	.39		254,702	241,967	.54		249,766	230,878	.53	
1400 ELAUN LEBIH MASA	13,971	13,272	.03		46,992	42,647	.10		45,527	43,251	.10	
1500 LAIN-LAIN PAEDAN KEWANGAN	674	640			1,237	1,175			1,263	1,270		
2100 PENG. ORANG & BELJ SARA HIDUP	256,625	243,794	.60		272,080	258,476	.58		275,280	252,456	.59	
2200 PENGANGKUTAN JARANG-BARANG	27,425	35,554	.09		20,160	19,152	.04		19,980	18,931	.04	
2300 PERHUBUNGAN	27,411	26,040	.06		35,090	33,336	.07		34,425	32,761	.07	
2400 UTILITI	62,378	59,259	.15		60,320	57,304	.13		100,600	97,470	.12	
2500 SEWAAN	215,049	204,297	.50		219,776	207,937	.46		731,413	674,342	1.56	
2600 PERKHIDMATAN PERCETAKAN	864	321			35,312	34,021	.02		89,798	85,300	.10	
2700 BAKALAN BAHAN-BAHAN	54,435	51,713	.13		67,620	64,049	.14		66,840	63,478	.14	
2800 PENYEMOGARAAN DAN PEMBAIKAN	63,705	60,520	.15		80,160	76,152	.17		94,320	89,507	.20	
2900 PERKHIDMATAN IKTISAS	9,271	8,807	.02		37,094	35,241	.08		29,336	27,269	.08	
3200 KEMUDAHAN	744	707			3,932	3,485	.02		7,182	6,723	.02	
3300 LAIN-LAIN LAPTA MODAL	36,192	34,373	.06		161,500	153,425	.34		311,129	275,573	.66	
JUMLAH	3,539,649	3,362,656	9.24		4,089,144	3,854,685	9.66		5,865,404	5,572,135	12.47	

ANALISA KOS PIAWAI TERPERINCI

MUKA 8
LAMPIRAN 83-4
SPM 3

AKTIVITI : 030000

TEKNIK

OBJEK SEBAGAI	TAHUN LALU PERBELANJAAN PEMBAHAGIAN AKTIVITI PERBELANJAAN (5)			TAHUN SEHASA PERUNTUKAN PEMBAHAGIAN AKTIVITI PERUNTUKAN (5)			TAHUN BAWA PERUNTUKAN PEMBAHAGIAN AKTIVITI PERUNTUKAN (5)		
	PIAWAI SEUNIT KERJA (5)			PIAWAI SEUNIT KERJA (5)			PIAWAI SEUNIT KERJA (5)		
	JUM HASIL KERJA (UNIT)			JUM HASIL KERJA (UNIT)			JUM HASIL KERJA (UNIT)		
PERMORHONAN TUKAR ENGIN KENDERA KENDERAAN (0.25%)	2,520			2,772			2,751		
1100 GAJI DAN UPAHAN	2,403,913	6,010	2.38	2,532,024	6,330	2.28	3,542,141	5,050	3.21
1200 ELAUN TETAP	190,052	475	.19	259,743	547	.23	263,744	659	.24
1300 TAMU, KUS KAKITANGAN	156,950	417	.17	254,702	537	.23	249,366	523	.19
1400 ELAUN LEPIN HASA	13,971	35	.01	44,892	112	.04	45,527	114	.04
1500 LAIN-LAIN FAKSAH KEMANGAN	674	2		1,237	3		1,263	2	
2100 PENG. ORANG S MELU SARA HIDUP	256,625	642	.25	272,030	620	.25	276,290	601	.25
2200 PENGANGKUTAN BARANG-BARANG	27,425	24	.04	20,140	50	.02	12,080	50	.02
2300 PERHUBUNGAN	27,411	69	.03	35,790	89	.03	34,495	86	.03
2400 UTILITI	52,373	156	.06	60,320	151	.05	100,600	257	.09
2500 SEWAAN	215,049	538	.21	213,774	547	.20	751,413	1,029	.46
2600 PERKHIDMATAN PERCETAKAN	864	2		35,112	90	.03	22,790	224	.07
2700 BEKALAN BAHAN-BAHAN	54,435	136	.05	67,420	169	.06	66,340	147	.06
2800 PENYENGKARAAN DAN PEMBAIKAN	63,705	159	.06	80,160	200	.07	24,320	236	.09
2900 PERKHIDMATAN IKTISAS	9,271	23	.01	27,096	77	.03	22,334	73	.03
3200 KEMUDAHAN	744	2		3,232	22	.01	7,182	18	.01
3300 LAIN-LAIN HARTA MODAL	36,182	90	.04	161,500	404	.15	311,120	272	.10
JUMLAH	3,539,649	8,850	3.50	4,080,144	10,223	3.68	5,365,404	14,643	5.72

ANALISA KOS PIAWAI TERPERINCI

MUKA 9
LAMPIRAN B3-4
SPM 3

AKTIVITI : 030000

TEKNIK

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	PERBELANJAAN PEMBAHAGIAN AKTIVITI (\$)	PERBELANJAAN (\$)	PIAWAI SEUNIT KERJA (\$)	PERUNTUKAN PEMBAHAGIAN AKTIVITI (\$)	PERUNTUKAN (\$)	PIAWAI SEUNIT KERJA (\$)	PERUNTUKAN PEMBAHAGIAN AKTIVITI (\$)	PERUNTUKAN (\$)	PIAWAI SEUNIT KERJA (\$)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PERMOHONAN PENUKARAN BADAN KEM KENDERAAN (0.250)		2,355			2,591			2,577	
1100 GAJI DAN UPAHAN	2,403,913	6,010	2.55	2,532,024	6,330	2.44	3,542,141	8,555	3.44
1200 ELAUN TETAP	190,052	475	.20	258,743	447	.25	263,744	559	.26
1300 TAMB. KOS KAKITANGAN	165,950	417	.18	254,702	637	.25	249,366	523	.24
1400 ELAUN LELAH MASA	13,971	35	.01	44,092	112	.04	45,527	114	.04
1500 LAIN-LAIN FAEDAH KEHANGAN	674	2		1,237	3		1,253	3	
2100 PENG. ORANG & BELU SARA HIDUP	256,625	642	.27	272,087	680	.26	275,280	691	.27
2200 PENGANGKUTAN BARANG-BARANG	37,425	94	.04	20,160	50	.02	19,880	50	.02
2300 PERHUBUNGAN	27,411	69	.03	35,090	89	.03	34,435	86	.03
2400 UTILITI	62,378	156	.07	69,329	151	.06	102,600	257	.10
2500 SEWAAN	215,049	538	.23	218,776	547	.21	731,413	1,829	.71
2600 PERKHIDMATAN PERCETAKAN	864	2		35,317	90	.03	59,793	234	.09
2700 BEKALAN BAHAN-BAHAN	54,435	136	.06	67,420	169	.07	66,940	147	.06
2800 PENYENGKARAN DAN PEMBAIKAN	63,705	159	.07	80,160	200	.08	94,320	236	.09
2900 PERKHIDMATAN IKTISAS	9,271	23	.01	37,996	93	.04	29,336	73	.03
3200 KEMUDAHAN	744	2		3,932	22	.01	7,132	18	.01
3300 LAIN-LAIN HARTA MODAL	36,182	90	.04	161,500	404	.16	311,129	778	.30
JUMLAH	3,539,649	8,850	3.76	4,089,144	10,223	3.95	5,865,404	14,063	5.69

ANALISA KJS PIAHAI TERPERINCI

MUKA 10
LAMPIRAN 83-4
SPM 3

AKTIVITI : 030000

TEKNIK

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN DATU		
	PERBELANJAAN PEMBAHAGIAN AKTIVITI PERBELANJAAN (5)	(6)	PIAHAI SEUNIT KERJA (8)	PERUNTUKAN AKTIVITI (5)	PERUNTUKAN PEMBAHAGIAN PERUNTUKAN (1)	PIAHAI SEUNIT KERJA (3)	PERUNTUKAN AKTIVITI (5)	PERUNTUKAN PEMBAHAGIAN PERUNTUKAN (4)	PIAHAI SEUNIT KERJA (5)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PELAN KEND YG TITERIMA UTK LUL UTK PROSES KELULUSAN (0.25%)		1,669			1,836			1,825	
1100 GAJI DAN UPAHAN	2,403,913	6,010	3.60	2,532,024	6,330	3.45	3,542,141	8,355	4.75
1200 ELAUI TLTAH	190,032	475	.23	259,743	647	.35	263,744	650	.23
1300 TAMU. KOS KAKITANGAN	166,950	417	.25	254,702	637	.35	247,366	623	.24
1400 ELAUI LEDER MASA	13,971	35	.02	44,392	112	.06	45,527	114	.03
1500 LAIN-LAIN FAEDAH KEMANGAN	674	2		1,237	3		1,263	3	
2100 PENG. DRANG & BELU SARA HIDUP	236,635	642	.33	272,030	680	.37	276,230	691	.34
2200 PENGANGKUTAN BARANG-BARANG	37,425	74	.06	27,180	50	.03	19,930	50	.03
2300 PERUPBUNGAN	27,411	69	.04	35,090	88	.05	34,435	85	.05
2400 UTILITI	62,378	156	.09	60,320	151	.08	102,600	247	.14
2500 SEWAAN	215,049	534	.22	218,776	547	.30	731,413	1,820	1.00
2600 PERKHIDMATAN PERCETAKAN	864	2		35,912	90	.05	87,798	214	.12
2700 BEKALAN BAHAN-BAHAN	54,435	136	.08	67,420	169	.09	65,940	167	.09
2300 PENYENGKARAAN DAN PEMBAIKAT	63,705	159	.10	80,160	200	.11	94,320	236	.13
2900 PERKHIDMATAN IKTISAS	9,271	23	.01	37,094	93	.05	20,334	73	.04
3200 KEMUDAHAN	744	2		9,032	22	.01	7,182	18	.01
3300 LAIN-LAIN HARTA MODAL	36,192	90	.05	161,500	404	.22	311,120	770	.43
JUMLAH	3,539,649	8,850	5.23	4,087,144	10,223	5.67	5,965,404	14,543	7.00

ANALISA KOS PIAWAI TERPERINCI

AKTIVITI : 030000

TEKNIK

MUKA 11
LAMPIKAN 83-4
SPM 3

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	PERBELANJAAN PERBAHAGIAN AKTIVITI (5)	PERBELANJAAN (1)	PIAWAI SEUNIT KERJA (6)	PERUNTUKAN PERBAHAGIAN AKTIVITI (1)	PERUNTUKAN (5)	PIAWAI SEUNIT KERJA (6)	PERUNTUKAN PERBAHAGIAN AKTIVITI (1)	PERUNTUKAN (6)	PIAWAI SEUNIT KERJA (1)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PERKHIDMATAN PERKHIDMATAN BAHAN BAS BAGAS (0.25%)		1,195			1,304			1,220	
1100 SAJI DAN UPATAN	2,403,913	6,010	5.07	2,532,024	6,330	4.85	3,542,141	8,855	6.72
1200 GLAUN TLTAP	170,052	475	.40	258,243	647	.50	263,744	659	.51
1300 TANG. KOS KAKITANGAN	156,950	417	.35	254,702	637	.49	247,366	623	.46
1400 GLAUN LUBER BASA	13,971	35	.03	44,992	112	.09	45,527	114	.09
1500 LAIN-LAIN FAEDAH KEWANGAN	674	2		1,237	3		1,263	3	
2100 PENG. ORANG & BELU SARA HIDUP	256,625	642	.54	272,060	680	.52	275,280	691	.53
2200 PENGANGKUTAN BARANG-BARANG	37,425	74	.08	20,160	50	.04	17,980	45	.04
2300 PERHUBUNGAN	27,411	69	.06	35,390	88	.07	34,405	85	.07
2400 UTILITI	62,378	156	.13	60,320	151	.12	102,600	257	.20
2500 SEWAAN	215,049	538	.45	218,774	547	.42	231,413	579	.44
2600 PERKHIDMATAN PERCETAKAN	864	2		35,712	90	.07	60,790	154	.12
2700 BEKALAN BAHAN-BAHAN	54,435	136	.11	67,420	169	.13	66,240	167	.13
2800 PENYENGKARAN DAN PEMBAIKAN	63,705	159	.13	30,160	76	.06	44,120	110	.09
2900 PERKHIDMATAN IKTISAS	9,271	23	.02	27,096	68	.05	20,336	51	.04
3000 PEMUJAHAN	744	2		8,732	22	.02	7,182	18	.01
3100 LAIN-LAIN HARTA MODAL	36,182	92	.08	161,500	404	.31	311,120	772	.60
JUMLAH	3,539,649	8,850	7.45	4,089,144	10,223	7.75	5,865,404	14,563	11.39

ANALISA KJS PIKAWI KERPENTING

LAMPIRAN 33-4
SPM 3

AKTIVITI : 030000 TEKNIK

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BAHU		
	PERBELANJAAN PERUBAHAGIAN AKTIVITI PERBELANJAAN (£)	PIAWAI SEMUT KERJA (£)	PERUNTUKAN PERUBAHAGIAN AKTIVITI PERUNTUKAN (£)	PIAWAI SEMUT KERJA (£)	PERUNTUKAN PERUBAHAGIAN AKTIVITI PERUNTUKAN (£)	PIAWAI SEMUT KERJA (£)	PERUNTUKAN PERUBAHAGIAN AKTIVITI PERUNTUKAN (£)	PIAWAI SEMUT KERJA (£)	
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
BIL LAPORAN PEMERIKSA UTK DIKE RIVA UTK DINKEMASKINI (48)	48,262			53,088			52,832		
1100 GAJI DAN UPAHAN	2,403,913	96,157	1.99	2,532,024	101,281	1.91	3,542,141	141,676	2.60
1200 PLAUH TETA?	190,052	7,602	.16	258,743	10,359	.20	231,744	18,550	.20
1300 TAMBAH KOS KAKITANGAN	165,950	6,678	.14	254,702	10,188	.19	247,366	9,775	.17
1400 PLAUH LELUWIS MASA	13,971	554	.01	44,392	1,794	.03	45,527	1,521	.03
1500 LAIN-LAIN PANGHAW KEMANGAN	674	27		1,237	47		1,263	51	
2100 PENG. DRANG & BELU SARA HIDUP	256,625	10,245	.21	272,067	10,383	.20	276,280	11,051	.21
2200 PENGANGKUTAN BARANG-BARANG	37,425	1,427	.03	20,160	806	.02	19,780	779	.02
2300 PERHUBUNGAN	27,411	1,000	.02	25,090	1,404	.03	26,435	1,379	.03
2400 UTILITI	62,378	2,425	.05	60,320	2,413	.05	102,500	4,174	.08
2500 SEMAAN	215,049	8,602	.16	213,776	9,751	.16	731,413	29,257	.55
2600 PERKHIDMATAN PERCUKAKAN	844	35		35,212	1,432	.03	39,798	3,572	.07
2700 BEKALAN BAHAN-BAHAN	54,435	2,177	.05	67,420	2,497	.05	66,347	2,574	.05
2800 PENYENGKARAAN DAN PEMBAIKAN	63,705	2,548	.05	20,167	3,206	.06	94,320	3,773	.07
2900 PERKHIDMATAN IKTIJAS	5,271	371	.01	37,194	1,484	.03	27,334	1,173	.02
3200 KEMUDAHAN	744	30		9,232	357	.01	7,182	227	.01
3300 LAIN-LAIN PARTA MODAL	35,132	1,447	.03	161,500	6,460	.12	311,129	12,545	.24
JUMLAH	3,539,649	141,586	2.93	4,922,144	153,565	3.09	5,365,404	234,617	4.45

ANALISA KOS PIHAI TERPERINCI

BUKAL 15
LAMPIRAN 33-4
SPM 3

AKTIVITI : 040000

PENGUJIAN & PELESENAN PEMANDU

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	PERBELANJAAN AKTIVITI (\$)	PEMBAHAGIAN PERBELANJAAN (\$)	PIHAI SEUNIT KERJA (\$)	PERUNTUKAN AKTIVITI (\$)	PEMBAHAGIAN PERUNTUKAN (\$)	PIHAI SEUNIT KERJA (\$)	PERUNTUKAN AKTIVITI (\$)	PEMBAHAGIAN PERUNTUKAN (\$)	PIHAI SEUNIT KERJA (\$)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PENGELUARAN LISEN PEMANDU BARU PEMANDU BARU (3%)		410,737			472,348			486,661	
1100 GAJI DAN UPAHAN	7,095,591	212,868	.52	8,045,339	241,360	.51	9,393,351	281,816	.53
1200 ELAUN TETAP	532,147	15,964	.04	603,442	18,103	.04	699,661	20,960	.04
1300 TAMBAH KOS KAKITANGAN	549,916	16,497	.04	666,245	19,987	.04	693,500	20,805	.04
1400 ELAUN LENIH MASA	47,548	1,426		127,633	3,829	.01	112,477	3,374	.01
1500 LAIN-LAIN FAEDAH KEHANGAN	1,611	48		7,528	286		9,103	273	
2100 PENG. ORANG & BELLJ SARA HIDUP	316,390	9,492	.02	323,020	9,691	.02	346,320	10,390	.02
2200 PENGANGKUTAN BARANG-BARANG	25,290	759		37,280	1,118		37,010	1,110	
2300 PERHUBUNGAN	112,114	3,363	.01	124,985	3,747	.01	128,620	3,850	.01
2400 UTILITI	148,623	4,459	.01	154,480	4,634	.01	136,700	10,107	.02
2500 SEWAAN	586,828	17,605	.04	406,764	12,988	.04	1,928,309	57,340	.12
2600 PERKHIDMATAN PERCETAKAN	2,326,386	69,852	.17	2,502,468	75,080	.16	3,266,397	97,992	.20
2700 BEKALAN BAHAN-BAHAN	270,086	8,103	.02	174,730	5,242	.01	372,080	11,142	.02
2800 PENYENGGARAAN DAN PEMBAIKAN	287,975	8,639	.02	323,740	9,712	.02	884,420	26,533	.05
2900 PERKHIDMATAN IKTISAS	15,713	471		439,524	13,186	.03	885,098	26,533	.05
3200 KEMUDAHAN	1,773	53		21,090	633		47,073	1,412	
3300 LAIN-LAIN HARTA MODAL	90,438	2,713	.01	66,650	2,000		104,335	4,045	.01
JUMLAH	12,410,437	372,312	.90	14,286,531	428,596	.70	19,304,662	579,140	1.17

AKTIVITI : 040000

PENGUJIAN & PELESENAN PEMANDU

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	PERBELANJAAN AKTIVITI (1)	PERBELANJAAN (2)	PIAWAI SEUNIT KERJA (3)	PERUNTUKAN AKTIVITI (4)	PERUNTUKAN (5)	PIAWAI SEUNIT KERJA (6)	PERUNTUKAN AKTIVITI (7)	PERUNTUKAN (8)	PIAWAI SEUNIT KERJA (9)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PENGELHARAN LESEN BELAJAR (3%) BELAJAR (3%)		418,590			481,379			494,080	
1100 GAJI DAN UPAHAN	7,095,591	212,860	.51	8,045,339	241,360	.50	7,393,851	241,816	.57
1200 ELAUN TETAP	532,147	15,964	.04	603,442	18,103	.04	699,661	20,740	.04
1300 TAMB. KOS KAKITANGAN	549,916	16,497	.04	666,245	19,987	.04	693,500	20,305	.04
1400 ELAUN LEBER MASA	47,548	1,426		127,638	3,827	.01	112,477	3,374	.01
1500 LAIN-LAIN PAEDAN KEHANGAN	1,011	48		9,529	286		7,103	273	
2100 PENG. ORANG & BELJ SARA HIDUP	316,370	9,492	.02	323,020	9,691	.02	346,320	10,300	.02
2200 PENGANGKUTAN BARANG-BARANG	25,298	759		37,780	1,118		37,010	1,110	
2300 PERHUBUNGAN	112,114	3,363	.01	124,105	3,747	.01	128,628	3,889	.01
2400 UTILITI	148,623	4,459	.01	154,480	4,634	.01	336,000	10,127	.02
2500 SELAAN	536,828	17,605	.04	666,264	19,987	.04	1,929,309	57,447	.12
2600 PERKHIDMATAN PERCETAKAN	2,323,386	69,852	.17	2,502,963	75,060	.16	3,254,397	97,072	.20
2700 PERALAN BAHAN-BAHAN	270,086	8,103	.02	174,730	5,242	.01	372,050	11,132	.02
2800 PENYENGGAHAAN DAN PEMBAIKAN	287,975	8,639	.02	323,740	9,712	.02	334,420	10,533	.02
2900 PERKHIDMATAN IKTISAS	15,713	471		439,524	13,186	.03	555,098	16,553	.03
3200 KEMUDAHAN	1,773	53		21,098	433		47,073	1,412	
3300 LAIN-LAIN HARTA MODAL	90,438	2,713	.01	66,650	2,000		164,735	4,945	.01
JUMLAH	12,410,437	372,312	.89	14,206,531	423,596	.89	17,304,662	577,140	1.10

ANALISA KOS PIAHAI TERPERINCI

MUKA 15
LAMPIRAN B3-4
SPM 3

AKTIVITI : 040000

PENGUJIAN & PELESENAN PEMANDU

URUTK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	PERBELANJAAN AKTIVITI (1)	PEMBAHAGIAN PERBELANJAAN (2)	PIAHAI SEMUNIT KERJA (3)	PERUNTUKAN AKTIVITI (4)	PEMBAHAGIAN PERUNTUKAN (5)	PIAHAI SEMUNIT KERJA (6)	PERUNTUKAN AKTIVITI (7)	PEMBAHAGIAN PERUNTUKAN (8)	PIAHAI SEMUNIT KERJA (9)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PENGELUARAN LESEN GOL.PSV DAN GOL. PSV DAN KONDAKTOR (12)		73,250			84,233			86,566	
1100 GAJI DAN UPAHAN	7,095,591	70,956	.97	8,045,339	80,453	.96	9,393,851	93,932	1.00
1200 ELAUN TETAP	532,147	5,321	.97	603,442	6,034	.97	699,661	6,997	.98
1300 TAMU. KMS KAKITANGAN	549,916	5,499	.98	666,246	6,662	.98	692,500	6,925	.98
1400 ELAUN LEBIH MASA	47,543	475	.91	127,638	1,276	.92	112,477	1,125	.91
1500 LAIN-LAIN FAEDAH KEWANGYAN	1,611	16		9,528	95		2,162	21	
2100 PENG. GRANG & TELU SARA HIDUP	316,390	3,164	.94	323,720	3,230	.94	346,320	3,463	.94
2200 PENGANGKUTAN BARANG-BARANG	25,293	253		37,230	373		37,010	370	
2300 PERKHIDMATAN	112,114	1,121	.92	124,935	1,249	.91	123,629	1,236	.91
2400 UTILITI	148,623	1,486	.92	154,480	1,545	.92	356,900	3,569	.94
2500 BEHAAN	596,828	5,968	.98	666,253	6,662	.98	1,029,300	10,293	.92
2600 PERKHIDMATAN PERCETAKAN	2,323,396	23,234	.92	2,502,608	25,027	.93	3,266,397	32,664	.93
2700 PERALATAN BAHAN-BAHAN	270,036	2,701	.94	174,730	1,747	.92	272,060	2,721	.94
2800 PENYENGGARAAN DAN PEMBAKAIAN	287,975	2,880	.94	323,740	3,237	.94	464,460	4,644	.93
2900 PERKHIDMATAN IKTISAS	15,713	157		639,524	6,395	.95	935,049	9,351	.93
3200 KEMUDAHAN	1,773	17		21,000	211		47,073	471	.91
3300 LAIN-LAIN HARTA MODAL	20,438	204	.91	66,050	667	.91	164,936	1,649	.92
JUMLAH	12,410,437	124,193	1.70	14,286,551	142,865	1.70	19,304,662	193,047	2.22

AKTIVITI : 040000 PENGUJIAN & PELESENAN PEMANDU

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	PERBELANJAAN PEMBAHAGIAN AKTIVITI PERBELANJAAN (1)	PIAWAI SEUNIT KERJA (2)		PERUNTUKAN PEMBAHAGIAN AKTIVITI PERUNTUKAN (3)	PIAWAI SEUNIT KERJA (4)		PERUNTUKAN PEMBAHAGIAN AKTIVITI PERUNTUKAN (5)	PIAWAI SEUNIT KERJA (6)	
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PENGELUARAN LENCANA (1%) (17)	69,542			79,973			82,146		
1100 GAJI DAN UPAHAN	7,095,591	70,956	1.02	8,045,339	80,453	1.01	9,343,351	93,339	1.14
1200 ELAKAN TAYAR	532,147	5,321	.08	603,442	6,034	.08	698,661	6,987	.09
1300 JANG. KUS KAKITANGAN	549,916	5,499	.08	666,245	6,662	.08	693,300	6,933	.08
1400 ELAKAN LEBEH MASA	47,548	475	.01	127,639	1,276	.02	117,477	1,175	.01
1500 LAIN-LAIN FAKSI KEMANGAN	1,611	16		2,523	25		2,103	21	
2100 PENG. GRANG & BELU SARA HIDUP	316,370	3,164	.05	323,020	3,230	.04	346,320	3,463	.09
2200 PENJANGKUTAN BARANG-BARANG	25,298	253		37,280	373		37,010	370	
2300 PERHUBUNGAN	112,114	1,121	.02	124,805	1,248	.02	128,620	1,286	.02
2400 UTILITI	148,623	1,486	.02	154,400	1,544	.02	335,000	3,350	.04
2500 SEMAAN	536,828	5,368	.08	666,264	6,663	.08	1,027,300	10,273	.09
2600 PERKHIDMATAN PERKOTAKAN	2,328,536	23,284	.33	2,502,663	25,027	.31	3,204,397	32,044	.60
2700 DEKALAN BAHAN-BAHAN	270,036	2,701	.04	174,730	1,747	.02	372,080	3,721	.05
2800 PENYENGKARAAN DAN PEMBAIKAN	287,975	2,880	.04	327,740	3,237	.04	884,420	8,844	.11
2900 PERKHIDMATAN ICTISAS	15,713	157		427,524	4,395	.05	805,098	8,051	.11
3200 KEMUDAHAN	1,773	18		21,073	211		47,073	471	.01
3300 LAIN-LAIN HARTA MODAL	90,438	904	.01	66,650	667	.01	104,135	1,041	.02
JUMLAH	12,410,437	124,103	1.78	14,286,531	142,866	1.78	19,304,507	193,047	2.71

ANALISA KOS PIAWAI TERPERINCI

MUKA 17
LAMPIKAN 63-4
SPM 3

AKTIVITI : 040000 PENGUJIAN & PELESENAN PEMANAU

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	PERBELANJAAN PERBAHAGIAN AKTIVITI PERBELANJAAN (5)	PERBELANJAAN PERBAHAGIAN AKTIVITI PERBELANJAAN (5)	PIAWAI SEKUTUP KEKURANGAN (5)	PERUNTUKAN AKTIVITI (5)	PERUNTUKAN PERBAHAGIAN PERUNTUKAN (5)	PIAWAI SEKUTUP KEKURANGAN (5)	PERUNTUKAN AKTIVITI (5)	PERUNTUKAN PERBAHAGIAN PERUNTUKAN (5)	PIAWAI SEKUTUP KEKURANGAN (5)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PERBAHAGIAN LISEN GUL, PSV DAN GUL, PSV DAN KONDUKTOR (100%)	3,211,353			3,693,056			1,741,411		
1100 GAJI DAN UPAHAN	7,095,591	6,386,032	1.09	8,045,330	7,240,305	1.06	7,343,351	6,454,166	1.09
1200 LAJUN TETAP	532,147	478,932	1.15	603,442	543,398	1.15	693,661	620,705	1.17
1300 TAMB. KOS KAKITANGAN	549,916	494,924	1.15	666,245	590,621	1.16	693,507	624,150	1.15
1400 LAJUN LELAKI MASA	47,546	42,793	1.01	127,533	114,974	1.03	112,477	101,229	1.03
1500 LAIN-LAIN FAEDAH KEWANGAN	1,611	1,430		2,528	2,575		2,103	3,123	
2100 PENG. ORANG & BELU SARA HIDUP	316,393	284,751	1.09	323,020	290,719	1.08	346,320	311,638	1.08
2200 PENBANGKUTAN BARANG-BARANG	25,298	22,768	1.01	37,200	33,552	1.01	37,010	33,337	1.01
2300 PERHIMPUNAN	112,114	100,993	1.03	124,025	112,397	1.03	123,620	115,795	1.03
2400 UTILITI	148,623	133,741	1.04	154,480	139,332	1.04	154,000	133,214	1.03
2500 SEWAAN	586,823	528,145	1.16	666,245	590,633	1.16	1,020,309	1,733,471	1.46
2600 PERKHIDMATAN PERCETAKAN	2,326,386	2,095,547	1.63	2,502,663	2,252,401	1.41	3,256,397	2,939,117	1.77
2700 BAKALAN BAHAN-BAHAN	270,096	243,077	1.08	174,730	157,297	1.04	372,050	334,372	1.03
2900 PENYENGGARAAN DAN PEMBAIKAN	297,975	259,178	1.08	323,740	291,356	1.08	384,420	325,976	1.01
2900 PERKHIDMATAN IKTISAS	15,713	14,142		439,524	395,477	1.11	605,050	526,501	1.01
3200 PEMUDAHAN	1,773	1,506		21,092	13,933	1.01	47,073	42,344	1.01
3300 LAIN-LAIN HARTA MODAL	90,438	81,394	1.03	86,450	50,055	1.02	164,325	130,054	1.01
Jumlah	12,410,437	11,169,303	1.47	14,286,431	12,857,970	1.49	19,304,562	17,374,110	1.46

AKTIVITI : 040000

PENGUJIAN & PELESENAN PEMANDU

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BAKU		
	PERBELANJAAN PEMBAHAGIAN AKTIVITI (1)	PERBELANJAAN (2)	PIAHAI SEUNIT KERJA (3)	PERUNTUKAN PEMBAHAGIAN AKTIVITI (4)	PERUNTUKAN (5)	PIAHAI SEUNIT KERJA (6)	PERUNTUKAN PEMBAHAGIAN AKTIVITI (7)	PERUNTUKAN (8)	PIAHAI SEUNIT KERJA (9)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PENJELUARAN LESEN PEMANDU (2%) LESEN PEMANDU (2%)		127,632			146,777			150,714	
1100 BAJI DAN UPAHAN	7,095,571	141,912	1.11	3,045,339	160,907	1.10	9,393,951	177,577	1.25
1200 ELAUN TETAP	532,147	10,643	.08	603,442	12,069	.08	698,651	13,173	.09
1300 TANG. KES KAKITANGAN	549,916	10,998	.09	666,245	13,325	.09	697,500	13,170	.10
1400 ELAUN LEBIH MASA	47,548	951	.01	127,632	2,553	.02	112,477	2,250	.01
1500 LAIN-LAIN PANDAN KEMANGAN	1,611	32		7,528	151		9,103	182	
2100 PENG. ORANG & BELI SARA HIDUP	316,370	6,326	.05	323,720	6,460	.04	345,320	6,906	.05
2200 PENGANGKUTAN BARANG-BARANG	25,298	506		37,700	746	.01	37,010	740	
2300 PERHUBUNGAN	112,114	2,242	.02	124,355	2,487	.02	127,620	2,553	.02
2400 UTILITI	148,623	2,972	.02	154,450	3,089	.02	154,750	3,095	.02
2500 SEWAAN	586,828	11,737	.09	666,245	13,325	.09	1,928,300	38,566	.09
2600 PERKHIDMATAN PERCUTAKAN	2,328,336	46,566	.36	2,502,663	50,053	.34	3,265,397	65,308	.05
2700 BEKALAN BAHAN-BAHAN	270,036	5,402	.04	174,750	3,495	.02	372,080	7,442	.05
2800 PENYENGKARAAN DAN PEMBAIKAN	297,975	5,960	.05	323,740	6,475	.04	264,420	5,288	.04
2900 PERKHIDMATAN IKTISAS	15,713	314		437,524	8,750	.06	265,199	5,304	.04
3000 KEMUDAHAN	1,773	35		21,095	422		47,071	941	.01
3300 LAIN-LAIN HARTA MODAL	90,438	1,809	.01	65,450	1,309	.01	154,825	3,097	.01
JUMLAH	12,410,437	248,209	1.03	14,206,531	285,737	1.04	17,304,662	346,133	1.05

ANALISA KOS PIAWAI TERPERINCI

MUKA 19
LAMPIRAN B3-4
SPM 3

AKTIVITI : 050000

PELISENAN PERDAGANGAN

JUDUK SEBAGAI	TAHUN LALU PERBELANJAAN PEMBAHAGIAN AKTIVITI PERBELANJAAN (1) (2) (3)			TAHUN SEMASA PERUNTUKAN PEMBAHAGIAN AKTIVITI PERUNTUKAN (4) (5) (6)			TAHUN BARU PERUNTUKAN PEMBAHAGIAN AKTIVITI PERUNTUKAN (7) (8) (9)		
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
PENGAFTARAN BARU KERO KHLMAT PERKHIDMATAN AWAM (10)	1,442			1,650			1,877		
1100 GAJI DAN UPAH	2,244,397	22,444	15.56	2,797,027	27,970	16.97	3,001,458	30,015	15.99
1200 ELAKH TITAN	207,022	2,070	1.44	233,311	2,338	1.41	243,182	2,432	1.30
1300 TANJ. KOS KAKITANGAN	133,573	1,336	.93	164,520	1,645	1.11	183,268	1,833	.98
1400 ELAKH LELAH KASA	12,148	121	.06	35,604	356	.21	36,342	363	.10
1500 LAIN-LAIN PEGOH KEMANGAN	536	6	.00	993	10	.01	1,008	10	.01
2100 PENG. ORANG & BELJ SARA HIDUP	45,846	458	.32	52,760	527	.32	61,220	612	.33
2200 PENGANGKUTAN BARANG-BARANG	6,416	64	.04	11,700	139	.05	12,310	133	.07
2300 PERKHIDMATAN	23,336	238	.17	27,330	273	.17	27,528	275	.15
2400 UTILITI	54,242	542	.33	47,361	474	.29	51,000	510	.24
2500 SELAAM	185,999	1,870	1.30	173,912	1,735	1.05	183,247	1,832	1.11
2600 PERKHIDMATAN PERCETAKAN	752	8	.01	12,664	126	.06	12,537	126	.06
2700 MEYALAN BAHAN-BAHAN	102,614	1,026	.71	32,740	327	.20	57,080	570	.31
2800 PENYENGGARAAN DAN PEMBAIKAN	14,061	141	.10	23,920	239	.14	32,220	322	.17
2900 PERKHIDMATAN IKTISAS	9,491	95	.07	23,017	230	.32	34,513	345	.18
3200 KEMUDAHAN	647	6	.00	7,084	71	.04	5,733	57	.03
3300 LAIN-LAIN HARTA MODAL	31,463	315	.22	20,700	207	.12	19,345	193	.10
JUMLAH	3,074,093	30,740	21.33	3,715,702	37,157	22.50	4,393,706	43,736	23.12

AKTIVITI : 050000 PELESENAN PERDAGANGAN

OBJEK SEBAGAI	TAMUN LALU			TAMUN SEMASA			TAMUN BARU		
	PERUNTUKAN PEMBAHAGIAN			PERUNTUKAN PEMBAHAGIAN			PERUNTUKAN PEMBAHAGIAN		
	AKTIVITI	PERUNTUKAN	PIAHAI	AKTIVITI	PERUNTUKAN	PIAHAI	AKTIVITI	PERUNTUKAN	PIAHAI
	(%)	(%)	KERJA	(%)	(%)	KERJA	(%)	(%)	KERJA
	JUM HASIL			JUM HASIL			JUM HASIL		
	KERJA (UNIT)			KERJA (UNIT)			KERJA (UNIT)		
PENDAHARAN LELAKI KENDERAAN KH PERUNTUKAN: ASAM (152)		41,393			47,602			53,832	
1100 GATI TAN UDAMAI	2,244,377	336,660	0.13	27797,027	419,554	0.31	3,201,459	450,219	0.20
1200 ELAKI TELAP	207,022	31,053	0.75	233,911	35,072	0.74	243,167	36,677	0.68
1300 TANG. KUS KAKITANGAN	133,573	20,036	0.48	164,620	27,573	0.58	183,269	27,490	0.51
1400 ELAKI LELAKI MASA	12,148	1,822	0.04	35,604	5,341	0.11	34,362	5,471	0.10
1500 LAIN-LAIN PASAAN KEWANGAN	546	78		993	150		1,009	171	
2100 PENG. DAPAS & BELL SARA HIDUP	45,646	6,877	0.17	52,760	7,914	0.17	61,220	9,113	0.17
2200 PENGAKRUIAN BAHAN-BAHAN	6,416	962	0.22	13,708	2,085	0.24	13,210	1,987	0.24
2300 PERHUBUNGAN	23,836	3,575	0.09	27,230	4,175	0.09	27,528	4,109	0.10
2400 UTILITI	54,242	8,136	0.20	47,140	7,175	0.15	41,000	12,013	0.25
2500 SELAMAT	196,949	29,050	0.68	173,412	26,327	0.55	503,947	77,577	1.60
2600 PERAKTIVITAN PERCETAKAN	752	113		10,544	1,597	0.03	10,437	1,506	0.03
2700 BAKALAN BAHAN-BAHAN	102,614	15,392	0.37	33,740	4,911	0.10	57,900	8,497	0.16
2800 PENYERUSAHAN DAN PEMBAIKAN	1,0051	2,102	0.05	23,727	3,584	0.08	32,220	4,733	0.09
2900 PERKHIDMATAN IKTISAS	7,491	1,424	0.03	53,012	7,757	0.17	34,413	5,103	0.10
3000 KEMUDAHAN	647	97		7,264	1,063	0.02	5,737	840	0.02
3100 LAIN-LAIN HARTA MODAL	31,453	4,719	0.11	20,700	3,105	0.07	10,345	2,022	0.04
JUMLAH	3,074,073	461,113	11.12	3,715,002	557,388	11.71	4,393,596	650,040	17.25

ANALISA KOS PIAWAI TERPERINCI

MUKA 41
LAMPIRAN 83-4
SPM 3

AKTIVITI : 050000

PELESENAN PERDAGANGAN

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	PERBELANJAAN AKTIVITI (S)	PEMBAHAGIAN PERBELANJAAN (S)	PIAWAI SEUNIT KERJA (S)	PERUNTUKAN AKTIVITI (S)	PEMBAHAGIAN PERUNTUKAN (S)	PIAWAI SEUNIT KERJA (S)	PERUNTUKAN AKTIVITI (S)	PEMBAHAGIAN PERUNTUKAN (S)	PIAWAI SEUNIT KERJA (S)
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
Pendaftaran Baru Kend. Barang (Barang-Barang (9%))		20,290			23,334			26,430	
1100 Gaji dan Upahan	2,244,397	201,996	9.96	2,797,027	251,732	10.79	3,001,458	270,131	10.22
1200 PLAJU TETAP	207,022	18,632	.92	233,911	21,043	.90	243,182	21,846	.93
1300 Tamb. Kos Kakitangan	133,573	12,072	.59	184,520	16,607	.71	183,268	16,494	.62
1400 PLAJU LEBIH MASA	12,148	1,093	.05	35,604	3,204	.14	36,342	3,271	.12
1500 Lain-lain faedah kewangan	586	53		999	90		1,009	91	
2100 Peng. Orang & Bel. Sara Hidup	45,846	4,126	.20	52,760	4,749	.20	61,220	5,510	.21
2200 Pengangkutan barang-barang	6,416	577	.03	13,700	1,251	.05	13,710	1,173	.05
2300 Perhubungan	23,836	2,145	.11	27,830	2,505	.11	27,529	2,478	.09
2400 Utiliti	54,242	4,882	.24	47,940	4,306	.18	81,900	7,371	.23
2500 Sewaan	186,999	16,830	.03	173,512	15,616	.07	583,947	52,542	1.09
2600 Perkhidmatan percetakan	752	68		10,544	759	.04	10,637	757	.04
2700 Bekalan bahan-bahan	102,614	9,235	.46	32,740	2,947	.13	57,980	5,215	.20
2800 Penyelenggaraan dan pembaikan	14,061	1,255	.06	23,920	2,153	.09	32,220	2,700	.11
2900 Perkhidmatan iktisas	9,471	854	.04	53,012	4,771	.09	34,519	3,110	.12
3200 Kemudahan	647	58		7,084	639	.03	5,733	510	.02
3300 Lain-lain harta modal	31,463	2,832	.14	20,700	1,863	.03	19,345	1,741	.07
JUMLAH	3,074,093	276,668	13.63	3,715,702	334,432	14.32	4,393,596	395,424	14.77

AKTIVITI : 050000

PELAKSANA PERDAGANGAN

OBJEK SEBAGAI	TAHUN LALU			TAHUN SEMASA			TAHUN BAKU		
	PERBELANJAAN PERBAHAGIAN AKTIVITI (1)	PERBELANJAAN (2)	PIAWAI SEUNIT KERJA (3)	PERUNTUKAN PERBAHAGIAN AKTIVITI (4)	PERUNTUKAN (5)	PIAWAI SEUNIT KERJA (6)	PERUNTUKAN PERBAHAGIAN AKTIVITI (7)	PERUNTUKAN (8)	PIAWAI SEUNIT KERJA (9)
	JUM. HASIL KERJA (UNIT)			JUM. HASIL KERJA (UNIT)			JUM. HASIL KERJA (UNIT)		
PEMBAHARUAN LESTER KEBERUSAHAAN DA BARANG-BARANG (1/32)	284,764			327,470			371,345		
1100 GAGI DAN UTAMAN	2,244,397	1,683,298	5.91	2,797,027	2,097,770	5.41	3,001,458	2,251,204	6.07
1200 ELAUN LELAH	297,022	155,267	.55	233,811	175,350	.54	243,182	142,507	.41
1300 TANG. KES. KAKITANGAN	133,573	100,180	.35	164,520	138,390	.42	183,258	137,451	.37
1400 ELAUN LELAH MASA	12,144	9,111	.03	35,504	26,703	.08	35,347	27,257	.07
1500 LAIN-LAIN BARANG KEWANGAN	538	440		999	740		1,008	700	
2100 PENG. ORANG S. BELU SARA HIDUP	45,846	34,305	.12	52,760	39,570	.12	61,220	45,800	.13
2200 PENGANGKUTAN BARANG-BARANG	6,416	4,812	.02	17,000	10,425	.03	13,310	7,000	.03
2300 PEMULUTAN	23,836	17,877	.06	27,130	20,973	.06	27,520	20,540	.06
2400 UTILITI	54,242	40,602	.14	47,040	35,380	.11	51,900	41,525	.11
2500 SEWAAN	136,999	140,249	.49	173,512	130,134	.40	583,847	437,005	1.18
2600 PELAKSANAAN PERCETAKAN	752	564		10,644	7,233	.02	10,637	7,575	.02
2700 BUKALAN BAHAN-BAHAN	102,614	76,961	.27	32,740	24,555	.07	57,000	43,800	.12
2800 PENYANGKUTAN DAN PEMBAIKAN	14,061	10,546	.04	23,020	17,040	.05	32,220	24,100	.07
2900 PELAKSANAAN IKTISAS	9,491	7,118	.02	53,012	39,759	.12	34,610	25,966	.07
3200 KEMUDAHAN	647	495		7,004	5,312	.02	5,733	4,310	.01
3300 LAIN-LAIN HARTA MODAL	31,463	23,097	.08	20,700	15,525	.05	17,045	14,000	.04
Jumlah	3,874,003	2,805,572	8.00	3,715,302	2,786,027	8.50	4,393,596	3,203,200	9.00

ANALISA KOS PIAHAI TERPERINCI

MUKA 43
LAMPIRAN B3-4
SPM 3

AKTIVITI : 060000

PENSIATKUASAAN

OBJEK SEBAGAI	TAHUN LALU		PIAHAI SEUNIT KERJA (3)	TAHUN SEMASA		PIAHAI SEUNIT KERJA (5)	TAHUN BAKU		PIAHAI SEUNIT KERJA (7)
	PERBELANJAAN AKTIVITI (1)	PERBELANJAAN (2)		PERUNTUKAN AKTIVITI (4)	PERUNTUKAN (6)		PERUNTUKAN AKTIVITI (8)	PERUNTUKAN (9)	
	JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)			JUM HASIL KERJA(UNIT)		
OPERASI PENSIATKUASAAN (100%) (100%)	7,800			9,070			9,070		
1100 BAJI DAN UPATAN	3,526,099	3,526,099	42.05	3,946,743	3,946,743	43.79	4,620,711	4,620,711	50.76
1200 BAJI PELAT	334,668	334,668	4.21	341,433	341,433	3.76	372,946	372,946	3.77
1300 TAMU. KOS KAKITANGAN	309,731	309,731	3.91	359,412	359,412	4.18	351,540	351,540	3.61
1400 PELAJAR LELAKI MASA	19,404	19,404	0.24	59,129	59,129	0.65	61,500	61,500	0.63
1500 LAIN-LAIN PASIHAN KEMANGAN	1,203	1,203	0.15	5,735	5,735	0.06	3,713	3,713	0.03
2100 PENG. DRAS & BELU SARA HIDUP	194,797	194,797	2.47	207,120	207,120	2.30	232,440	232,440	2.55
2200 PENGANGKUTAN BARANG-BARANG	19,191	19,191	0.24	22,080	22,080	0.24	21,000	21,000	0.22
2300 PENGANGKUTAN	34,324	34,324	0.44	43,500	43,500	0.48	42,000	42,000	0.45
2400 UTILITI	78,108	78,108	1.00	74,380	74,380	0.82	127,000	127,000	1.37
2500 SEMAAL	269,279	269,279	3.45	271,524	271,524	3.00	311,000	311,000	3.37
2600 PERKHIDMATAN PERCETAKAN	1,032	1,032	0.13	11,700	11,700	0.13	10,000	10,000	0.11
2700 PERALAN BAHAN-BAHAN	401,619	401,619	5.14	496,380	496,380	5.53	496,380	496,380	5.37
2800 PENYERONGARAAN DAN PEMBAIKAN	93,536	93,536	1.19	137,440	137,440	1.53	292,720	292,720	3.13
2900 PERKHIDMATAN IKTISAS	3,843	3,843	0.05	72,000	72,000	0.80	72,000	72,000	0.78
3200 KEMUDAHAN	932	932	0.12	11,000	11,000	0.12	2,000	2,000	0.02
3300 LAIN-LAIN HARTA MOBAL	45,306	45,306	0.58	32,000	32,000	0.35	164,000	164,000	1.77
JUMLAH	5,343,162	5,343,162	68.01	6,127,000	6,127,000	68.00	7,700,000	7,700,000	82.00

ANALISA KOS PIAHAI

MUKA 1
LAMPIRAN B3-5
SPM 3

020000 PENDAFTARAN & PELESENAN KERETA MOTOR

HASIL	TAHUN LALU			TAHUN SEMASA			ANGGARAN	TAHUN BARU		
	KOS SEBENAR	PIAHAI %	JUMLAH	PERUNTUKAN	PIAHAI %	JUMLAH		PIAHAI %	JUMLAH	
	JUMLAH HASIL KERJA(UNIT)			JUMLAH HASIL KERJA(UNIT)				JUMLAH HASIL KERJA(UNIT)		
PENDAFTARAN KERETA MOTOR (17%)	264,370			277,589				250,463		
LANGSUNG	1,106,305	4.13	65.43	1,194,396	4.30	63.12	1,337,274	5.34	54.43	
TIDAK LANGSUNG - PENTABIRAN	471,775	1.78	27.90	534,959	1.93	28.27	723,463	3.17	32.29	
PERANCANGAN	4,137	.02	.25	5,259	.02	.28	6,153	.02	.25	
KOMPUTER	108,611	.41	6.42	157,616	.57	3.33	320,201	1.29	13.03	
JUMLAH	1,690,878	6.40	100.00	1,892,219	6.82	100.00	2,457,092	9.81	100.00	
PENGELUARAN LESEN KERETA MOTOR (60%)	3,686,550			3,870,878				3,406,110		
LANGSUNG	3,904,604	1.06	65.43	4,215,480	1.09	63.13	4,719,792	1.37	54.43	
TIDAK LANGSUNG - PENTABIRAN	1,665,090	.45	27.90	1,898,090	.49	28.27	2,800,458	.80	32.29	
PERANCANGAN	14,777	.00	.25	18,562	.00	.27	21,717	.11	.25	
KOMPUTER	333,332	.10	6.42	556,290	.14	3.33	1,130,123	.32	13.03	
JUMLAH	5,967,803	1.62	100.00	6,678,421	1.73	100.00	8,672,090	2.49	100.00	
PERTUKARAN HAK MILIK KENDERAAN (13%)	347,912			365,315				324,737		
LANGSUNG	1,171,331	3.37	65.43	1,264,644	3.45	63.12	1,415,938	4.29	54.43	
TIDAK LANGSUNG - PENTABIRAN	499,527	1.44	27.90	566,427	1.55	28.27	840,137	2.55	32.29	
PERANCANGAN	4,433	.01	.25	5,562	.02	.28	6,515	.02	.25	
KOMPUTER	115,000	.33	6.42	166,807	.46	3.33	339,037	1.03	13.03	
JUMLAH	1,790,341	5.15	100.00	2,003,576	5.43	100.00	2,601,627	7.90	100.00	
PERTUKARAN FAIL KENDERAAN (22)	111,237			116,739				109,500		
LANGSUNG	130,153	1.17	65.43	140,516	1.20	63.13	157,326	1.42	54.43	
TIDAK LANGSUNG - PENTABIRAN	55,503	.50	27.90	62,936	.54	28.27	73,349	.63	32.29	
PERANCANGAN	493	.00	.25	619	.01	.27	724	.01	.25	
KOMPUTER	12,778	.11	6.42	18,543	.16	3.33	37,671	.35	13.03	
JUMLAH	198,927	1.79	100.00	222,614	1.91	100.00	249,070	2.74	100.00	

ANALISA KOS PIAWAI

MUKA 2
LAMPIRAN 93-2
SPK 3

020000 PENDAFTARAN & PELESENAN KERETA MOTOR

HASIL	TAHUN LALU			TAHUN SEMASA			TAHUN HADAP		
	KOS SEMENAR	PIAWAI	% JUMLAH	PERUNTUKAN	PIAWAI	% JUMLAH	ANGGAPAN	PIAWAI	% JUMLAH
	JUMLAH HASIL KERJAJALAN			JUMLAH HASIL KERJAJALAN			JUMLAH HASIL KERJAJALAN		
PEMBELAN BAHAN LEPAS (18)	25,143			26,400			23,311		
LANGSUNG	65,077	2.50	65.43	70,258	2.66	63.12	78,663	3.30	34.47
TIDAK LANGSUNG - BENTANGIRAN	27,751	1.10	27.90	31,468	1.17	29.27	40,674	1.75	32.20
PELANCAANGAN	246	.01	.25	309	.01	.28	362	.01	.25
KOMPUTER	5,339	.25	6.42	9,272	.35	9.33	12,835	.70	12.03
JUMLAH	98,413	3.86	100.00	111,307	4.21	100.00	132,534	5.76	100.00
PEMBELAN BUTIR-BUTIR PENDAFTARAN (22)	140,326			147,353			133,212		
LANGSUNG	130,153	.97	65.43	140,518	.95	63.13	127,326	1.13	34.47
TIDAK LANGSUNG - BENTANGIRAN	55,503	.40	27.90	62,936	.43	23.27	73,342	.70	32.20
PELANCAANGAN	413	.00	.25	619	.00	.27	724	.01	.25
KOMPUTER	12,775	.09	6.42	13,543	.13	9.33	17,871	.20	12.03
JUMLAH	198,844	1.46	100.00	217,616	1.51	100.00	219,263	2.04	100.00
JUMLAH AKTIVITI	9,946,339			11,130,732			11,973,473		

100-100000

465 ii

----- TUBO, -2- -----
CROSSA701 [TUBO] 2 1982

[illegible]

327, 373

2044

1

5

5

2

2,355

7

5

2

1,667

;

5

1

ANALISA KOS PIKAWI

MUKA 4
LAMPIRAN B3-5
SPH 3

030000 TEKNIK

HASIL	TAHUN LALU			TAHUN SEKARANG			TAHUN HADAPAN		
	KOS SERIKAR	PIKAWI	JUMLAH	KOS SERIKAR	PIKAWI	JUMLAH	KOS SERIKAR	PIKAWI	JUMLAH
	JUMLAH HASIL ATAWA (UNIT)			JUMLAH HASIL ATAWA (UNIT)			JUMLAH HASIL ATAWA (UNIT)		
PERMUNDOHAN PERSEKUTUAN RAS (1.25%)			1,105			1,304			1,304
LAKSAPANE	5,798	4.33	55.41	1,403	5.22	66.55	3,627	7.42	45.36
TIKAS LAKSAPANE - PERMUNDOHAN	2,922	2.43	21.20	3,345	2.16	32.76	4,945	5.21	25.72
PERMUNDOHAN	52	.02	.70	77	.04	.75	93	.07	.82
JUMLAH	8,772	6.78	77.31	4,825	7.42	100.00	8,665	12.70	100.00
SIL LAKSAPANE PERMUNDOHAN DIAKSIKSI-42			40,250			52,710			72,610
LAKSAPANE	12,610	1.02	25.41	105,044	4.01	26.75	174,121	2.21	24.25
TIKAS LAKSAPANE - PERMUNDOHAN	47,931	2.03	27.49	53,946	1.01	32.71	76,121	1.01	31.73
PERMUNDOHAN	629	.02	.70	1,217	.02	.76	1,442	.02	.82
JUMLAH	141,170	3.07	53.60	160,207	5.04	100.00	251,684	3.24	100.00
JUMLAH AKTIVITI	3,579,649			4,700,157			5,196,724		

040000 PENGUJIAN & PELESENAN PEMANDU

HASIL	TAMBAH LAIN			TAMBAH SEMPASA			TAMBAH BAKU		
	KOS SEMENTAR	PIAWAI	% JUMLAH	PERUNTUKAN	PIAWAI	% JUMLAH	ANGGARAN	PIAWAI	% JUMLAH
	JUMLAH HASIL KERJA(UNIT)			JUMLAH HASIL KERJA(UNIT)			JUMLAH HASIL KERJA(UNIT)		
PENGELUARAN LESEN PEMANDU BARU(3%)	410,737			472,348			626,661		
LANGSUNG	260,649	.65	71.54	305,103	.65	71.20	380,471	.73	60.70
TIDAK LANGSUNG - PENTADBIRAN	25,756	.21	23.03	24,750	.20	22.10	141,664	.23	24.36
PERANCANGAN	739	.00	.19	923	.00	.21	1,026	.00	.13
KOMPUTER	19,167	.05	5.14	27,815	.06	6.49	56,506	.17	9.75
JUMLAH	372,313	.91	100.00	428,596	.91	100.00	579,127	1.10	100.00
PENGELUARAN LESEN PELAJAR (3%)	418,590			471,379			624,971		
LANGSUNG	260,649	.64	71.54	305,103	.63	71.20	380,471	.71	60.70
TIDAK LANGSUNG - PENTADBIRAN	25,756	.20	23.03	24,750	.20	22.11	141,664	.22	24.36
PERANCANGAN	739	.00	.19	923	.00	.21	1,026	.00	.13
KOMPUTER	19,167	.05	5.14	27,315	.06	6.48	56,506	.11	9.75
JUMLAH	372,313	.89	100.00	428,596	.89	100.00	579,127	1.17	100.00
PENGELUARAN LESEN GOL,PSV DAN KOND(1%)	73,250			74,238			76,346		
LANGSUNG	36,883	1.21	71.63	101,701	1.21	71.19	125,824	1.47	65.70
TIDAK LANGSUNG - PENTADBIRAN	23,526	.33	23.03	21,523	.37	22.11	47,021	.56	24.36
PERANCANGAN	246	.00	.19	309	.00	.21	362	.00	.13
KOMPUTER	6,339	.00	5.15	9,232	.11	6.49	18,339	.23	9.75
JUMLAH	124,104	1.60	100.00	142,865	1.70	100.00	173,042	2.17	100.00
PENGELUARAN LUNCAMA (1%)	69,542			74,372			76,346		
LANGSUNG	36,883	1.28	71.63	101,701	1.27	71.19	125,824	1.48	65.70
TIDAK LANGSUNG - PENTADBIRAN	28,536	.41	23.03	21,523	.39	22.11	47,021	.57	24.36
PERANCANGAN	246	.00	.19	309	.00	.21	362	.00	.13
KOMPUTER	6,339	.00	5.15	9,232	.12	6.49	18,339	.23	9.75
JUMLAH	124,104	1.79	100.00	142,865	1.79	100.00	173,042	2.36	100.00

ANALISA KOS PIHAK

LAMPIRAN 83-5
SPM 2

040000 PENGUJIAN & PELESENAN PEMANPU

HASIL	TAHUN LALU			TAHUN SEMASA			TAHUN BARU		
	KOS SEBENAR	PIHAK 2	JUMLAH	PENGUNTUKAN	PIHAK 2	JUMLAH	ANGGARAN	PIHAK 2	JUMLAH
	JUMLAH HASIL KERJA(UNIT)			JUMLAH HASIL KERJA(UNIT)			JUMLAH HASIL KERJA(UNIT)		
PEMBAYARAN LESAN GOL,PSV DAN KON(90%)			3,211,353			3,693,056			3,793,410
LANGSUNG	7,999,476	2.49	71.62	9,153,090	2.49	71.19	11,414,142	3.01	65.70
TIDAK LANGSUNG - PENTAJEBIRAN	2,572,752	.90	23.03	2,542,509	.77	22.11	4,231,913	1.12	24.36
PERANCANGAN	22,145	.01	.20	37,842	.01	.22	32,570	.01	.12
KOMPUTER	574,978	.15	5.15	634,435	.23	5.49	1,615,174	.43	9.75
JUMLAH	11,169,351	3.43	100.00	12,867,876	3.43	100.00	17,372,520	4.53	100.00
PEMBAYARAN LESAN HEMANBU (2%)			127,642			146,777			159,634
LANGSUNG	177,760	1.38	71.62	293,492	1.37	71.19	253,643	1.51	65.73
TIDAK LANGSUNG - PENTAJEBIRAN	57,172	.45	23.03	63,157	.43	22.11	94,045	.82	24.36
PERANCANGAN	493	.00	.20	617	.03	.22	724	.02	.12
KOMPUTER	12,778	.10	5.15	13,543	.13	5.49	37,671	.25	9.75
JUMLAH	248,203	1.94	100.00	460,809	1.95	100.00	386,083	2.59	100.00
JUMLAH AKTIVITI	12,410,435			14,238,577			17,539,243		

ANALISA KOS PERUSAHAAN

BUKLA
LAMPIRAN B3-5
SPM 3

650000 PELESENAN PERDAGANGAN

HASIL	TAHUN LALU			TAHUN SEMASA			ANGGARAN	TAHUN BAHU		
	KOS SEBENAR	PIAMAI	JUMLAH	PERUNTUKAN	PIAMAI	JUMLAH		PIAMAI	JUMLAH	
	JUMLAH HASIL KERJA (UNIT)			JUMLAH HASIL KERJA (UNIT)				JUMLAH HASIL KERJA (UNIT)		
PENDAFTARAN BARU KELOLA KHIDMAT AWAM(1%)			1,442			1,658				1,377
LANGSUNG	20,662	13.31	65.26	20,245	15.33	70.63	27,780	16.30	62.27	
TIDAK LANGSUNG - PENDAFTARAN PERANCANGAN KOMPUTER	18,433	7.24	33.74	10,675	6.43	29.54	15,789	4.41	19.94	
	246	.17	.30	379	.17	.93	362	.17	.30	
JUMLAH	39,741	21.32	100.00	37,159	22.41	100.00	43,932	23.41	100.00	
PEMBAHARUAN LISEN KENDERAAN KNO AWAM-15%			41,793			47,602				53,432
LANGSUNG	300,976	7.27	65.26	303,675	8.27	70.63	416,706	7.73	63.74	
TIDAK LANGSUNG - PENDAFTARAN PERANCANGAN KOMPUTER	156,493	3.78	33.74	159,070	3.34	23.54	236,642	4.40	25.74	
	3,624	.09	.30	4,640	.10	.93	5,433	.17	.30	
JUMLAH	461,114	11.14	100.00	467,385	11.71	100.00	658,781	12.30	100.00	
PENDAFTARAN BARU KEND BARANG (10%)			20,290			23,374				26,470
LANGSUNG	170,566	3.90	65.26	275,276	10.17	70.63	258,074	9.47	63.27	
TIDAK LANGSUNG - PENDAFTARAN PERANCANGAN KOMPUTER	93,836	4.63	33.74	33,432	4.03	23.54	152,105	5.49	25.74	
	2,217	.11	.30	2,764	.17	.93	3,263	.17	.30	
JUMLAH	276,666	8.64	100.00	311,472	14.37	100.00	413,442	15.13	100.00	
PEMBAHARUAN LISEN KENDERAAN BARANG (75%)			284,764			327,479				371,474
LANGSUNG	1,594,631	5.23	65.26	1,568,375	5.01	70.63	2,086,539	6.12	63.74	
TIDAK LANGSUNG - PENDAFTARAN PERANCANGAN KOMPUTER	732,467	2.75	33.74	725,349	2.43	23.54	1,174,203	3.12	25.74	
	18,471	.36	.30	23,290	.7	.93	27,146	.37	.30	
JUMLAH	2,305,569	8.34	100.00	2,316,914	7.51	100.00	3,287,888	9.61	100.00	

ANALISA KOS PIHAK

MUKA 9
LAMPIRAN 83-5
SPM 3

060000 PENGUATKUASAAN

HASIL	TAHUN LALU			TAHUN SEMASA			TAHUN LARU		
	KOS SEBENAR	PIHAK	% JUMLAH	PURUNTUKAN	PIHAK	% JUMLAH	ANGGARAN	PIHAK	% JUMLAH
	JUMLAH HASIL KERJAKUJIT)			JUMLAH HASIL KERJAKUJIT)			JUMLAH HASIL KERJAKUJIT)		
OPERASI PENGUATKUASAAN (100%)	7,800			8,970			9,172		
LANGSUNG	3,816,196	489.26	71.42	4,417,200	492.44	72.32	5,230,960	526.77	57.94
TIDAK LANGSUNG - PENYALURAN	1,502,337	192.61	23.12	1,659,859	185.05	27.18	2,465,846	249.57	31.30
PERANCANGAN	24,628	3.16	.46	30,936	3.48	.51	36,195	3.67	.44
COMPUTER									
JUMLAH	5,343,161	685.03	100.00	6,107,995	680.94	100.00	7,729,001	776.91	100.00
JUMLAH AKTIVITI	5,343,161			6,107,995			7,729,001		

ANALISA KUS PIAWAI

MUKA 3
LAMPIRAN B3-5
SPA 3

050000 PELESENAN PERDAGANGAN

HASIL	TANGKAL LALU	PERUBTARAN	TANGKAL SAMPADA	ANGGARAN	TANGKAL LALU
	KOS SEBENAR PIAWAI * JUMLAH		PIAWAI * JUMLAH		PIAWAI * JUMLAH
	JUMLAH HASIL KERJAJUNITO		JUMLAH HASIL KERJAJUNITO		JUMLAH HASIL KERJAJUNITO
JUMLAH AKTIVITI	3,074,022		3,715,902		4,323,100

RINGKASAN PERALATAN

MUKA : 1
LAMPIRAN B4
SPM 4

PROGRAM : B56

JABATAN PENGANGKUTAN JALAN

AKTIVITI	PERATUS PENGUNAAN MENGIKUT TEMPUH TERTEUTU	BILANGAN PEKERJA DALAM AGENCI YANG TERLIBAT				PERATUS PEKERJA DALAM AGENCI YG TERLIBAT	BILANGAN TAMBAHAN ALAT-ALAT BAGI THIN BARU	PERUBAHAN-PERUBAHAN KEPADA BILANGAN				
		A	B	C	D	JUMLAH		A	B	C	D	JUMLAH
010000 PENTADBIRAN												
FORD ECONOVAN DIESEL 1 UNIT	100				1	1	.03					
OFFSET PRINTER ARDICK MODEL 300 X 1 (1 UNIT)	35				1	1	.03					
TOPO PLATE MAKER MF 80 (1 UNIT)	35				1	1	.03					
EIKI 16 MM PROJECTOR MODEL NST (1 UNIT)	35			1		1	.03					
31 BRAND TRANSPARENCY MAKER 45 (1 UNIT)	30			1		1	.03					
KNOWTAP 80 LETTERING MACHINE ELECTRIC (1 UNIT)	30			1		1	.03					
REX ROTARY RR 790 HEAVY DUTY DUPLICATING (1 UNIT)	100				1	1	.03					
MESIN PENJUAL REX ROTARY MODEL RR 490 DE (1 UNIT)	100				1	1	.03					
GESTETNER MACHINE MODEL 480 (1 UNIT)	100				3	3	.03	1	1		4	5
VOLVO 246 DL (1 UNIT)	100				1	1	.03					
VOLVO 245 DL (24 UNIT)	100				24	24	.07	3		4	1	3
RIGGH MACHINE MODEL DT 1600R (1 UNIT)	100				1	1	.03	1			2	2
RIGGH MACHINE MODEL DT 850 (4 UNIT)	100				9	9	.25					
HINDLEY LP 310 COPIER (1 UNIT)	100				1	1	.03					
XEROX 1025 COPIER (1 UNIT)	100				1	1	.03					

KINGKASAN PERALATAN

PROGRAM : B56

JABATAN PENGANGKUTAN JALAN

RUJUK :
LAMPIRAN B4
SPM 4

AKTIVITI	PERATUS PENGUNAAN MENGIKUT TEKNIK TERSEUTU	BILANGAN PEKERJA DALAM AGENSI YANG TERLIBAT					PERATUS PEKERJA DALAM AGENSI YG TERLIBAT	BILANGAN TAMBAHAN ALAT-ALAT BAGI TIU BARU	PERUBAHAN-PERUBAHAN KEPADA BILANGAN				
		A	B	C	D	JUMLAH			A	B	C	D	JUMLAH
TOSHIBA 4 ELECTRONIC SCANNER (1 UNIT)	50				1	1	.03						
MESIN PENJILID RFX ROTARY MODEL RF470 (1 UNIT)	100				2	2	.06	1				1	1
GSC 18" LAMINATION MODEL 413H (1 UNIT)	100			2		2	.06						
DESIGNED DUPLICATOR MODEL 1020	100				1	1	.03						
MESIN TAP ELEKTRIK 1 UNIT	100			1		1	.03	1			1		1
INTERCOM 1 UNIT	70	10				10	.23	1	12				12
MESIN PENJILID BUKU 1 UNIT								1			1	1	2
KELENGKAPAN TALIPON PARX								1				1	1
MESIN PHOTOSTAT SAIZ A3								5				5	5
MESIN PHOTOSTAT SAIZ A4								3				3	3
010000 TEKNIK													
HARTBRIDGE HR 154 SMOKE METER MK 3 C/W 23 UNIT	70			46		46	1.29	10			20		20
MESIN ASAP GAS ANALYSER CO & HC								35			35		35
ALAT HAJA DINGIN SPLIT								7					
METER BUNYI BISING								47			47		47
MESIN PENGESAN ASAP								10			10		10

RINGKASAN PERALATAN

 RUMAH :
 LAMPIRAN B4
 SPM 4

PROGRAM : B56

JABATAN PENGANGKUTAN JALAN

AKTIVITI	PERATUS PENGUNAAN MENGIKUT TEMPOH TERTEUTU	BILANGAN PEKERJA DALAM AGENSI YANG TERLIBAT				PERATUS PEKERJA DALAM AGENSI YG TERLIBAT	BILANGAN TAMBAHAN ALAT-ALAT RAGI THN BARU	PERUBAHAN-PERUBAHAN KEPADA BILANGAN				
		A	B	C	D	JUMLAH		A	B	C	D	JUMLAH
040000 PENGUJIAN & PELESENAN PEMANDU												
NCR 2050 MACHINE (RECEIPTING) 42 UNIT	100			42		42	1.17					
NCR RECEIPTING MACHINE FOR DRIVING LICENCE	100		34	34		68	1.80					
NCR RECEIPTING MACHINE FOR ROAD TAX LICENCE	100		57	57		114	3.17					
PETI BESI								3		3		3
MESIN PENGIRA HANG								6		6		12
050000 PELESENAN PERDAGANGAN												
050000 PENGUATKUASAAN												
VOLVO 245 S/WAGEN 5 UNIT	100				5	5	.14					
TOYOTA COROLLA S/WAGEN 15 UNIT	100				15	15	.42					
MOTOSIKAL SUZUKI 550P	80			190		180	5.00					
PORTABLE VEHICLE WEIGHT BRIDGE WITH PRINTER UNIT	50		12	12		24	.57					
KERETA								9		9		9
SPELD PADAR GUN								5		5		5
090000 KOMPYUTER												
FINANCIAL RECEIPTING MACHINE EPSON 32 UNIT	100		32	32		64	1.77					
MODEM FOR DATA COMMUNICATION 12 UNIT	100		32	32		64	1.77					

RINGKASAN PERALATAN

MUKA : 4
LAMPIRAN B4
SPM 4

PROGRAM : B56

JABATAN PENGANGKUTAN JALAN

AKTIVITI	PERATUS PENGUNAAN MENGIKUT TEMPOH TERTEUTU	BILANGAN PEKERJA DALAM AGENCI YANG TERLIBAT					PERATUS PEKERJA DALAM AGENCI YG TERLIBAT	BILANGAN TAMBAHAN ALAT-ALAT BAGI THN BARU	PERUBAHAN-PERUBAHAN KEPADA BILANGAN				
		A	B	C	D	Jumlah			A	B	C	D	Jumlah
COMMUNICATION TERMINAL SYNCHRONOUS 8 UNIT	100		32	32		64	1.79						
RBC REGULATOR 60	100			1	1	2	.06						
NASHUA DISPACK 4439-1	100			1	1	2	.06						
NCR DIGITAL CASSETTE RECORDER MODEL NCR 7626	100		1	1		2	.06						
ALAT HANG DINGIN								6					
KERETA								2					
MESIN PHOTOSTAT								1			1	1	
MESIN SHREDDER								1		1			1
REGULATOR								1		1			1
PETI BESI								3		3			3
DISC PACKS								20		20			20
UPS AIRCOND								1					
OPPODDO SARA													
VOLVO 2400C								1			1	1	
MESIN TIMBANG								4		4			4
SMOKE TESTING METER								3		3			3

RINGKASAN PERALATAN

MUKA : 2
LAMPIRAN B4
SPM 4

PROGRAM : B56

JABATAN PENGANGKUTAN JALAN

AKTIVITI	PERATUS PENGGUNAAN MENGIKUT TEMPOH TERTEUTU	BILANGAN PEKERJA DALAM AGENCI YANG TERLIBAT				PEPATUS PEKERJA DALAM AGENCI YG TERLIBAT	DILANGAN TAMBAHAN ALAT-ALAT BAGI THIN BARU	PERUBAHAN-PERUBAHAN KEPADA DILANGAN				
		A	B	C	D	JUMLAH		A	B	C	D	JUMLAH
100000 SARAWAK												
PETI BEST							1	1				1
MESIN TAIP LITRIK							1				1	1
ALAT HAMA DINGIN							1					
TINTED WIND SCREEN							3			3		3
SHOCK ABSORBER							3			3		3
HEAD LIGHT TESTER							3			3		3
HARTRIDGE SMOKE METER							3			3		3
SPEED TESTER							3			3		3
SLIDE SLIP TESTER							3			3		3
STATIS BRAKE TESTER							3			3		3
MESIN PENCUA							1				1	1
KEPETA							1				1	1

LAPORAN PELAKSANAAN SISTEM PERAKAUNAN
MIKRO DI PEJABAT DAERAH GOMBAK

1. Pendahuluan

Tyuan berles ini telah mengkontribusi pelaksanaan
Sistem Perakunan Mikro (SPM) di Pejabat Daerah Gombak.

2. Latar Belakang

LAPORAN PELAKSANAAN

2.1. Berdasarkan SPM di Pejabat Daerah Gombak telah diadiri
tan pada akhir tahun 1987. Di pertengahan masa perancangan anggaran
keuangan dan pelaksanaan melaksanakan sistem ini telah diterbitkan
keputusan pengarah/pengarah Pejabat Daerah Gombak Kelantan Kelantan dan
Pejabat Daerah Gombak.

SISTEM PERAKAUNAN MIKRO

2.2. Untuk memudahkan pelaksanaan sistem ini, diperlukan
keputusan yang berkaitan dengan pelaksanaan anggaran keajaiban
Pejabat Daerah Gombak Kelantan Kelantan. Keputusan tersebut telah
telah telah diterbitkan oleh pejabat daerah yang berkaitan yang berkaitan
dengan sistem perancangan Sistem ini.

PEJABAT DAERAH GOMBAK

2.3. Pada tahun 1987, Pejabat Daerah Gombak Kelantan Kelantan
telah telah melaksanakan arahan kepada Pejabat Daerah Kelantan Kelantan
telah telah kepada pejabat pejabat daerah daerah menyedikan
anggaran keajaiban tahun 1987 mengikut bentuk SPM. Walau
keajaiban telah arahan keajaiban dari Pejabat Kelantan Kelantan
keajaiban telah dilaksanakan perancangan SPM bagi arahan
keajaiban dilaksanakan oleh pejabat tahun 1988.

Bagi tahun 1987, Pejabat Kelantan Kelantan Pejabat Daerah Gombak telah
diadiri dan dipertih mengikut cara biasa (SPM) dan SPM di-
adiri dilaksanakan oleh pejabat dan pejabat telah dilaksanakan perancangan
yang dilaksanakan.

LAPORAN PERLAKSANAAN SISTEM PERAKAUNAN
MIKRO DI PEJABAT DAERAH GOMBAK

1. Tujuan

Tujuan kertas ini ialah untuk memaklumkan pelaksanaan Sistem Perakaunan Mikro (SPM) di Pejabat Daerah Gombak.

2. Latar Belakang

2.1 Pelaksanaan SPM di Pejabat Daerah Gombak telah dimulakan pada akhir tahun 1985. Di peringkat awal penerangan mengenai konsep dan cara-cara melaksanakan sistem ini telah diberikan kepada pegawai-pegawai Pejabat Setiausaha Kerajaan Selangor dan Pejabat Daerah Gombak.

2.2 Untuk memudahkan pelaksanaan sistem ini, Syarikat Mesiniaga telah bersetuju meminjamkan alat-alat komputer kepada Pejabat Daerah Gombak secara percuma. Syarikat tersebut juga telah cuba menyiapkan satu program komputer yang difikirkan sesuai untuk melaksanakan sistem ini.

2.3 Pada bulan Julai 1986, Y.B. Setiausaha Kerajaan Negeri Selangor telah memberikan arahan kepada Pegawai Kewangan Negeri Selangor supaya meminta Pejabat Daerah Gombak menyediakan Anggaran Belanjawan Tahun 1987 mengikut kaedah SPM. Walau bagaimanapun oleh kerana kesuntukan masa Y.B. Pegawai Kewangan Negeri Selangor telah mendapatkan persetujuan MAMPU bagi arahan tersebut dikeluarkan untuk belanjawan tahun 1988.

Bagi tahun 1987 Anggaran Belanjawan Pejabat Daerah Gombak telah disedia dan diperiksa mengikut cara biasa (PPBS) dan MAMPU diminta menetapkan kos piawai dan hasil kerja berasaskan peruntukan yang diluluskan.

3. Pemeriksaan Belanjawan

3.1 Pemeriksaan Belanjawan Tahun 1987 Pejabat Daerah Gombak mengikut kaedah SPM telah dijalankan selepas peruntukan belanjawan ditetapkan oleh pihak berkuasa negeri. Ini dilakukan pada 12 Ogos 1986 dan dihadiri oleh pegawai-pegawai dari Pejabat Setiausaha Kerajaan Negeri Selangor, Pejabat Daerah Gombak dan MAMPU. Hasil dari perbincangan-perbincangan yang dijalankan, hasil kerja dan kos piawai Pejabat Daerah Gombak adalah seperti berikut:-

BIL.	BAHAGIAN	NAMA HASIL KERJA	KOS PIAWAI	BIL. HASIL KERJA	PERUNTUKAN
1.	PENTADBIRAN DAN KEWANGAN	(i) Khidmat sokongan	\$490,396.27	-	
		(ii) Pengeluaran Lesen	\$ 2.80	1,784	
		(iii) Urusetia	\$ 838.01	6	\$500,404.35
2.	PEMBANGUNAN DAN MASYARAKAT	(i) Perlaksanaan projek-projek kecil:-			
		(a) Jambatan			
		(b) Taliair			
		(c) Jalan	\$ 942.46	217 projek	
		(ii) Penyelenggaraan dan penyelarasan projek-projek kecil.	\$ 942.46	217 projek	\$409,627.96
3.	TANAH	(i) Pembangunan Tanah:-			
		(a) Pembukaan Tanah	\$ 1,630.92	40	
		(b) Tukar Syarat	\$ 2,575.14	19	
		(c) Pembahagian	\$ 2,575.14	19	

BIL.	BAHAGIAN	NAMA HASIL KERJA	KOS PIAWAI	BIL. HASIL KERJA	PERUNTUKAN
		(ii) Pelupusan Tanah:-			
		(a) Permit	\$ 38.92	813	
		(b) Milikan/Re- servation	\$ 61.62	1,198	
		(c) LMS	\$ 28.13	3,749	
		(iii) Penguatkuasa:-			
		(a) Meroboh Rumah Haram		155	
		(b) Penempatan Semula	\$ 44.40	4,066	
		(iv) Pendaftaran:-			
		(a) Urusniaga		3,193	
		(b) Bukan Urus- niaga		1,120	
		(c) Pendaftaran Geran		1,461	
		(d) Kebenaran Pindahmilik/ Cagaran	\$ 33.15	944	\$784,097.76
4.	HASIL	1. Kutipan Cukai Tanah	\$ 3.38	31,000 Kes	
		2. LMS	\$ 3.38	3,749 "	
		3. Bahan Bantuan	\$ 3.38	215 "	
		4. DBL (Denda Bayar Lewat)	\$ 3.38	10,000 "	
		5. Fail (permohon- an tanah)	\$ 3.38	1,000 "	
		6. Bicara Kuasa	\$ 3.38	166 "	
		7. Search	\$ 3.38	700 "	

BIL.	BAHAGIAN	NAMA HASIL KERJA	KOS PIAWAI	BIL. HASIL KERJA	PERUNTUKAN
		8. Pendaftaran QT	\$ 3.35	1,093 kes	
		9. Pindahmilik	\$ 3.38	1,304 "	
		10. Notis (caveat)	\$ 3.38	307 "	
		11. Premium Tanah	\$ 3.38	535 "	
		12. Deposit	\$ 3.38	200 "	
		13. Sempadan (Batu Sempadan)	\$ 3.38	535 "	
		14. Upah Sukat	\$ 3.38	535 "	
		15. Redrafting Title	\$ 3.38	368 "	
		16. Pelan	\$ 3.38	1,000 "	
		17. Consolidated Annual Charge	\$ 3.38	600 "	\$180,242.24

Asas pengiraan kos piawai bagi hasil kerja di atas adalah diterangkan di Lampiran A.

4. Masalah

4.1 Tiada masalah besar dihadapi dalam melaksanakan SPM di Pejabat Daerah Gombak. Namun demikian terdapat sedikit kesulitan dalam menetapkan jumlah hasil kerja dan perbelanjaan berhubung dengan hasil kerja tersebut secara tepat. Ini ialah kerana sistem sekarang tidak dapat memberikan maklumat yang dikehendaki. Walau bagaimanapun dengan menggunakan konsep 'best judgment' maklumat yang diperolehi dari pegawai bertanggungjawab kos piawai yang diwujudkan boleh digunakan sebagai asas untuk menyediakan anggaran belanjawan Pejabat Daerah Gombak bagi tahun yang akan datang.

5. Tindakan

5.1 Tindakan susulan yang akan diambil ialah untuk mengkaji dengan lebih terperinci hasil kerja dan kos piawai yang telah ditentukan. Ini ialah bagi menentukan hasil kerja dan kos piawai yang telah ditentukan itu benar-benar berkesan. Kajian ke atas 'work flow' penghasilan sesuatu kerja akan juga dihalusi dan pegawai-pegawai MAMPU dijangka akan berada di Pejabat Daerah Gombak buat beberapa ketika.

6. Penutup

Adalah dijangkakan SPM dapat dilaksanakan dengan jayanya di Pejabat Daerah Gombak. Masa dua tahun adalah diperlukan untuk mewujudkan sistem yang sesuai bagi mengukur perbelanjaan dan prestasi kerja.

LAPORAN BELANJAWAN
MENGIKUT
SISTEM PERAKAUNAN MIKRO

LAMPIRAN A

TAHUN 1987

LAPORAN BELANJAWAN
MENGIKUT
SISTEM PERAKAUNAN MIKRO
TAHUN 1987

Pejabat Daerah Gombak

Pegawai Bertanggungjawab: Encik Iskandar Tukiman
Cik Hasnah & Encik Md. Dom

Peruntukan: 500,404.35

Peratus: 24.13%

Bahagian	% Peruntukan	Jenis Hasil Kerja	Bilangan	Peruntukan	Kos Piawai	Catatan
1. PENTADBIRAN DAN KEWANGAN	98	i) Khidmat Sokongan	-	\$490396.27	\$490396.27	Kemudahan \$30,000
	1	ii) Pengeluaran Lesen				Lain Harta modal \$25,750
		a) Barang Kawalan	327			Sewa lintasan keretapi \$35,000
		b) Hiburan	87			
		c) Minuman Keras	57			
		d) Cukai	1319			
			1784	\$ 5004.04	\$2.80	
	1	iii) Urusetia	6	\$ 5004.04	\$838.01	
		Jumlah		\$500404.35		

Belanjawan Pejabat Daerah Gombak, Selangor
Bagi Tahun 1987 Menggunakan SPM

Peruntukan yang diluluskan bagi tahun 1987 = \$2,073,756.00

I. Bahagian Pentadbiran dan Kewangan

Hasil Kerja: 1. Khidmat sokongan kepada bahagian-bahagian lain

- merupakan kerja-kerja bantuan yang perlu dijalankan supaya bahagian-bahagian lain dapat mencapai matlamat masing-masing (seperti bayaran bil, mengurus kakitangan, kebajikan dll).

Kosnya dikumpulkan menjadi satu dan kemudian dibahagikan kepada bahagian-bahagian lain (kos 'pool'). Ini adalah kerana sukar mengagihkan perbelanjaan terus kepada hasilkerja disebabkan tiada kaedah ukuran yang tepat bagi kos.

2. Lesen-lesen

- (i) barang kawalan
- (ii) hiburan
- (iii) minuman keras
- (iv) dll - air, cukai setem, pelbagai sewaan

3. Urusetia (Perayaan)

- (i) Maulud Nabi
- (ii) Hari Kebangsaan
- (iii) Hari Kepuruteraan Sultan
- (iv) Musabaqah Qurah
- (v) Hari Belia
- (vi) Rampaian - malam seni, Hari Kebudayaan.

Hasil Kerja: 1. Khidmat Sokongan

Kos yang terlibat adalah:

	<u>Peruntukan 1987</u>
(a) Perhubungan	\$ 20300
(b) Utiliti	\$170000
(c) Sewaan - Talipon	\$ 20000
(d) Cetakan	\$ 7000
(e) Penyelenggaraan	\$138000
(f) Hospitaliti	\$ 7500
	\$372800 17.98% dari \$2,073,756
	=====

a. Perhubungan: - Pos \$ 300
- Talipon \$20000

\$20300
=====

Talipon:

Pembahagian perbelanjaan adalah mengikut bilangan talian terus dan talian sambungan.

Talian terus terdapat 27 talian
\$50 tiap-tiap satu talian terus sebulan
Jumlah kos 27 talian terus 1350 sebulan
atau 16200 setahun

Talian sambungan terdapat 30 talian

Baki peruntukan untuk talipon \$3800

Kos tiap-tiap satu talian sambungan sebulan = $\frac{3800}{30 \times 12}$ = 10.55 sebulan

atau = 126.60 setahun

Kos 30 talian sambungan

= 316.50 sebulan

atau = 3798 setahun

Pos (\$300)

Dibahagikan mengikut 4 bahagian yang ada

$$\begin{aligned}\frac{\$300}{4 \times 12 \text{ bulan}} &= \$6.25 \text{ sebulan} \\ &= \$75 \text{ setahun}\end{aligned}$$

b. 2400 Utiliti

Peruntukan - Letrik \$150000

Air \$ 20000

\$170000

Letrik (\$150000)

Dibahagikan mengikut peratus ukuran luas lantai

(i) Pentadbiran & Kewangan 30%

$$\begin{aligned}30\% \times 150000 &= \$45000 \text{ setahun} \\ &= \$3750 \text{ sebulan}\end{aligned}$$

(ii) Pembangunan Masyarakat 5%

$$\begin{aligned}5\% \times 150000 &= \$7500 \text{ setahun} \\ &= \$625 \text{ sebulan}\end{aligned}$$

(iii) Tanah 45%

$$\begin{aligned}45\% \times 150000 &= \$67500 \text{ setahun} \\ &= \$5625 \text{ sebulan}\end{aligned}$$

(iv) Hasil 20%

$$\begin{aligned}20\% \times 150000 &= \$30000 \text{ setahun} \\ &= \$2500 \text{ sebulan}\end{aligned}$$

Air (\$20000)

Dibahagikan mengikut bilangan kepada sebanyak 123 orang

$$\begin{aligned}\text{Kos tiap-tiap satu kepada} &= \frac{20000}{123} = \$162.60 \text{ sebulan} \\ &\text{atau} = \$13.55 \text{ sebulan}\end{aligned}$$

c. 2500 sewaan

Talipon (\$20000)

Terdapat $\frac{27}{1}$ jumlah talian terus

$$1 \text{ talian terus kos sewaannya } \$4282.83 \text{ setahun}$$

$$\text{atau } \$356.90 \text{ sebulan}$$

$$\text{kos setiap talian terus } + 50.00 \text{ sebulan}$$

$$\text{JUMLAH KOS SETIAP TALIAN TERUS } \$406.90 \text{ sebulan}$$

26 talian terus kos sewaan nya \$ 420.00 setahun tiap satu
atau \$ 35.00 sebulan tiap satu
kos setiap talian terus + 50.00 sebulan
Jumlah kos setiap talian terus 85.00 sebulan

Terdapat 30 talian sambungan

Kos sewaan kesemuanya \$420 setahun = 35 sebulan

Kos sewaan setiap satu $\frac{\$420}{30}$ = \$ 14 setahun = \$1.17 sebulan

Kos setiap talian sambungan \$10.55 sebulan

Jumlah kos setiap talian sambungan \$11.72 sebulan

d. 2600 Cetakan

Peruntukan \$ 7000

Dibahagikan kepada tiap-tiap bahagian mengikut peratus
kuantiti hasil kerja tiap-tiap bahagian.

(i) Pentadbiran dan Kewangan 35%

35% x \$7000 = \$2450 setahun

= \$204.17 sebulan

(ii) Pembangunan Masyarakat 5%

5% x \$7000 = \$350 setahun

= \$29.17 sebulan

(iii) Tanah 50%

50% x \$7000 = \$3500 setahun

= \$291.67 sebulan

(iv) Hasil 10%

10% x \$7000 = \$700 setahun

= \$58.33 sebulan

e. 2800 Penyelenggaraan

Peruntukan \$138000

Dibahagikan mengikut peratus keluaran ruang lantai

(i) Pentadbiran & Kewangan 30%

30% x \$138000 = \$41400 setahun

= \$ 3450 sebulan

(ii) Pembangunan Masyarakat 5%

$$5\% \times \$138000 = \$6900 \text{ setahun}$$

$$= \$ 575 \text{ sebulan}$$

(iii) Tanah 45%

$$45\% \times \$138000 = \$62100 \text{ setahun}$$

$$= \$ 5175 \text{ sebulan}$$

(iv) Hasil 20%

$$20\% \times \$138000 = \$27600 \text{ setahun}$$

$$= \$ 2300 \text{ sebulan}$$

f. 2900 Hospitaliti/Ikhtisas

Peruntukan \$7500

Dibahagikan mengikut bilangan mesyuarat

$$23 \text{ mesyuarat sebulan} = 276 \text{ setahun}$$

$$\text{Kos bagi satu mesyuarat} = \frac{\$7500}{276}$$

$$= \$27.17 \text{ satu mesyuarat}$$

* 'Assumption' setiap mesyuarat sama kehadiran mengikut purata/
piawai normal.

Pentadbiran dan Kewangan

	<u>Kos Tak Langsung</u>		<u>Kos Langsung</u>	
	<u>sebulan</u>	<u>setahun</u>	<u>sebulan</u>	<u>setahun</u>
Talipon - talian terus 1 x \$406.90 =	406.90	4882.8	2x85 = 170	2040
11 x \$85 =	935	11220		
talian sambungan 10 x \$11.72 =	117.20	1406.4		
Pos	6.25	75		
Letrik	3750	45000		
Air 41 x \$13.55 =	555.55	6666.60		
Percetakan	204.17	2450.04		
Penyelenggaraan	3450	41400		
Keraian 13 x \$27.17 =	353.21	4238.52		
Pertukaran 2 x 83.33 =	166.66	2000		
Emolumen			26877.08	322525
Pengangkutan			1750	21000
Bekalan			2958.33	35500
	<u>9944.94</u>	<u>119339.36</u>	<u>31755.41</u>	<u>381065</u>
Kos Langsung sebulan	31755.41			
Jumlah kos sebulan	<u>41700.35</u>			
	=====			
Kos Langsung setahun		<u>381065</u>	76.15% dari 502804.36	
Jumlah kos setahun		<u>500404.36</u>	24.13% dari 2073756	

Jumlah kos keseluruhan setahun \$500404.36 (tanpa peruntukan khusus \$90750)
Pembahagiannya kepada hasilkerja adalah berdasarkan purata banyaknya kerja.

<u>Hasilkerja</u>	<u>Bil</u>	<u>Perbelanjaan</u>	<u>Kos Piawai</u>
(i) Khidmat sokongan	-	98% = 490396.27	-
(ii) Urusetia (perayaan)	6	1% = 5004.04	838.01
(iii) Lesen			
- Barang kawalan	327		
- Hiburan	87		
- Minuman keras	57		
- Cukai setem	<u>1319</u>		
	<u>1784</u>	1% = 5004.04	2.80selesen

Pejabat Daerah Gombak

Pegawai Bertanggungjawab: Encik Iskandar Tukiman

Cik Zakiah Mohd. Kassim

Peruntukan: 409,627.96

Peratus: 19.71%

Bahagian	Jenis Hasil Kerja	Bilangan	Peruntukan	Kos Piawai	Catatan
2. PEMBANGUNAN MASYARAKAT					<u>Kos Pembangunan</u>
	i) Pelaksanaan projek-projek kecil: a) Jambatan b) Taliair c) Jalan	217 projek	\$204513.98	\$942.46	i) Penyelenggaraan dan pembaikan kecil yang dibeli \$65,000 ii) Lain-lain harta modal \$2,500 iii) Kemudahan \$20,000
	ii) Penyelenggaraan dan penyelarasan projek-projek kecil	217 projek	\$204513.98	\$942.46	
	Jumlah		\$409627.96		

II. Bahagian Pembangunan Masyarakat

	<u>Kos tak langsung</u>		<u>Kos Langsung</u>	
	<u>sebulan</u>	<u>setahun</u>	<u>sebulan</u>	<u>setahun</u>
Talipon - Talian terus 8 x \$85 = 680		8160		
Talian sambungan 3 x \$11.72 = 35.16		421.92		
Pos	6.25	75		
Letrik	625	7500		
Air 23 x \$13.55 = 311.65		3739.80		
Percetakan	29.17	350.04		
Penyelenggaraan	575	6900		
Keraian 5 x \$27.17 = 135.85		1630.20		
Pertukaran	83.33	1000		
Emolumen			29020.92	348251
Pengangkutan			2083.33	25000
Bekalan			500	6000
	<u>2481.41</u>	<u>29776.96</u>	<u>31604.25</u>	<u>379251</u>
Kos langsung sebulan	31604.25			
Jumlah kos sebulan	<u>34085.66</u>			
	=====			
Kos langsung setahun		379251	92.72% dari 409027.96	
Jumlah kos setahun		409027.96	19.72% dari 2073756	

Jumlah kos keseluruhan setahun \$409⁰27.96

Pembahagiannya kepada hasilkerja adalah mengikut masa yang lebih kurang sama digunakan untuk perlaksanaan dan penyelenggaraan projek.

<u>Hasilkerja</u>	<u>Bil</u>	<u>Perbelanjaan</u>	<u>Kos Piawai</u>
(i) Perlaksanaan Projek-projek Kecil	217	50% = 204513.98	942.46
(ii) Penyelenggaraan dan Penyelarasan	217	50% = 204513.9	942.46

Bahagian: Tanah

Pegawai Bertanggungjawab: En. Daud Hj. Tarihep

Peruntukan: 784,097.76 Jumlah Peratus: 37.81%

Bahagian	% Pemb. Peruntukan	Jenis Hasil Kerja	Bilangan	Peruntukan	Kos Piawai	Catatan
Pegawai Bertanggungjawab: En. Daud Tarihep	20.8	PEMBANGUNAN TANAH a) Pembukaan Tanah 40% b) Tukar Syarat 30% c) Pembahagian (subdivision) 30%	40 19 19	\$ 65236.93 \$ 48927.70 \$ 48927.70	\$1630.92 \$2575.14 \$2575.14	
		JUMLAH	78	\$163092.33		
Pegawai Bertanggungjawab: En. Ali Badarudin	26.9	PELUPUSAN TANAH a) Permit 15% b) Milikan/ reservation 35% c) LMS 50%	813 1,198 3,749	\$ 31638.34 \$ 73822.80 \$105461.14	\$ 38.92 \$ 61.62 \$ 28.13	
		JUMLAH	5,760	\$210922.28		
Pegawai Bertanggungjawab: En. Abdullah Jusuh	23.9	PENGUATKUASAAN a) meroboh rumah haram (demolution) 30% b) penempatan semula (resettlement) 40%	155 4,066		44.40	
		JUMLAH	4,221	\$187399.36		

Bahagian	% Pemb. Peruntukan	Jenis Hasil Kerja	Bilangan	Peruntukan	Kos Piawai	Catatan
Pegawai Bertanggung- jawab: En. Osman Maamor	28.4	PENDAFTARAN a) Urusniaga b) Bukan urusniaga c) Pendaftaran geran d) Kebenaran pindahmilik/ cagaran	3,193 1,120 1,461 944		33.15	Perkhidmatan Ikhtisas dan lain-lain per- khidmatan yang dibeli. (kod 2900) \$20,000.00
		JUMLAH	6,718	\$222683.76		
JUMLAH BESAR	100%		16,777	\$784097.76		

III. Bahagian Tanah	Kos tak langsung		Kos langsung	
	sebulan	setahun	sebulan	setahun
Talipon - talian terus 3x\$85	255	3060		
talian sambungan 13x\$11.72	152.36	1828.32		
Pos	6.25	75		
Letrik	5625	67500		
Air 67x\$13.55	907.85	10894.20		
Cetakan	291.67	3500.04		
Penyelenggaraan	5175	62100		
Keraian 5x\$27.17	135.85	1630.20		
Pertukaran	166.67	2000		
Emolumen			50042.50	600510
Pengangkutan			1750	21000
Bekalan			833.33	10000
	<u>12715.65</u>	<u>152587.76</u>	<u>52625.83</u>	<u>631510</u>
Kos langsung sebulan	52625.85			
Jumlah kos sebulan	65341.50			
	=====			
Kos langsung setahun		631510	80.4% dari 784097.76	
Jumlah kos setahun		784097.76	37.81% dari 2073756	

Hasilkerja	Bilangan Kakitangan	Pembahagian peruntukan kepada hasilkerja mengikut banyaknya kerja
(i) Pelupusan tanah	18	26.9% = 210922.29
(ii) Pembangunan tanah	14	20.8% = 163092.33
(iii) Penguatkuasaan tanah	16	23.9% = 187399.36
(iv) Pendaftaran tanah	19	28.4% = 222683.76

<u>Hasilkerja</u>	<u>Perbelanjaan</u>	<u>Bil hasilkerja</u>	<u>Kos Piawai</u>
(i) Pelupusan tanah	(210922.29)		
- permit	15% = 31638.34	813	38.92
- pemberi milikan	35% = 73822.80	1198	61.62
- Lesen menduduki sementara	50% = 105461.14	3749	28.13
(ii) Pembangunan Tanah	(163092.33)		
- tukar syarat	30% = 48927.70	19	2575.14
- 'subdivision'	30% = 48927.70	19	2575.14
- pembukaan	40% = 65236.93	40	1630.92
(iii) Penguatkuasaan Tanah	(187399.36)		
- meroboh rumah	-	155	
- penempatan semula	-	4066	
	<u>187399.36</u>	<u>4221</u>	44.40
(iv) Pendaftaran Tanah	(222683.76)		
- Urusniaga		3193	
- Bukan urusniaga		1120	
- pendaftaran geran		1461	
- kebenaran pindah milik/cagaran		944	
	<u>222683.76</u>	<u>6718</u>	33.15

Pejabat Daerah Gombak

Pegawai Bertanggungjawab : Encik Mohd. Sidek Yusof

Peruntukan : \$180,242.24

Peratus : 8.69%

Bahagian	Jenis Hasil Kerja	Bilangan	Peruntukan	Kos Piawai
4. HASIL	i) Kutipan cukai tanah	31,000	\$104,780	\$3.38
	ii) Lain-lain kutipan hasil			
	a) Lesen menduduki sementara	3,749	\$ 12,671.62	\$3.38
	b) Bahan bantuan	215	\$ 726.70	\$3.38
	c) Denda bayar lewat	10,000	\$ 33,800.00	\$3.38
	d) Fail permohonan tanah	1,000	\$ 3,380.00	\$3.38
	e) Bicara kuasa	166	\$ 561.08	\$3.38
	f) 'Search'	700	\$ 2,366.00	\$3.38
	g) Pendaftaran QT	1,093	\$ 3,694.34	\$3.38
	h) Pindahmilik	1,304	\$ 4,407.52	\$3.38
	i) Notis 'caveat'	307	\$ 1,037.66	\$3.38
	j) Premium tanah	535	\$ 1,808.30	\$3.38
	k) Deposit	200	\$ 676.00	\$3.38
	l) Sempadan	535	\$ 1,808.30	\$3.38
	m) 'Redrafting title'	368	\$ 1,243.84	\$3.38
	n) Pelan	1,000	\$ 3,380.00	\$3.38
	o) Upah sukat	535	\$ 1,808.30	\$3.38
	p) 'Consolidated annual charge'	600	\$ 2,028.00	\$3.38
	JUMLAH	53,307	\$180,242.24	

IV. Bahagian Hasil

	<u>Kos tak langsung</u>		<u>Kos langsung</u>	
	<u>sebulan</u>	<u>setahun</u>	<u>sebulan</u>	<u>setahun</u>
Talipon - talian terus 1 x \$85	85	1020	1x85 = 85	1020
talian sambungan 2x\$11.72	23.44	281.28		
Pos	6.25	75		
Letrik	2500	30000		
Air 10x\$13.55	135.50	1626		
Cetakan	58.33	699.96		
Penyelenggaraan	2300	27600		
Keraian	-	-		
Pertukaran	83.33	1000		
Emolumen			8826.67	105920
Pengangkutan			666.67	8000
Bekalan			250	3000
	<u>5191.85</u>	<u>62302.24</u>	<u>9828.34</u>	<u>117940</u>
Kos langsung sebulan	9828.34			
Jumlah kos sebulan	<u>15020.19</u>			
Kos langsung setahun		<u>117940</u>	65.43% dari 180242.24	
Jumlah kos setahun		180242.24	8.69% dari 2073756	

<u>Hasilkerja</u>	<u>Perbelanjaan</u>	<u>bil. hasilkerja</u>	<u>Kos Piawai</u>
(i) Kutipan cukai tanah		31000	
(ii) Lain-lain kutipan hasil			
1. Lesen menduduki sementara		3749	
2. Bahan bantuan		215	
3. Denda bayar lewat		10000	
4. Fail permohonan tanah		1000	
5. Bicara kuasa		166	
6. 'Search'		700	
7. Pendaftaran QT		1093	
8. Pindahmilik		1304	
9. Notis 'cawent'		307	
10. Premium tanah		535	
11. Deposit		200	
12. Sempadan		535	
13. 'Redrafting title'		368	
14. Pelan		1000	
15. Upah sukat		535	
16. 'Consolidated Annual Charge'		600	
	<u>180242.24</u>	<u>53307</u>	3.38

<u>Nama Bahagian</u>	<u>Perbelanjaan (%)</u>	<u>Peruntukan Khusus</u>
	<u>(Kos yang tak berulang)</u>	
1. Pentadbiran & Kewangan	500404.36 (24.13%)	25750 (3300 Harta Modal) 30000 (3200 Kemudahan) <u>35000 (2500 Sewa Lintasan K'api)</u> 90750
2. Pembangunan Masyarakat	409027.96 (19.72%)	65000 (2800 Penyelenggaraan) 2500 (3300 Harta Modal) 20000 (3200 Kemudahan) <u>87500</u>
3. Tanah	784097.76 (37.81%)	20000 (2900 Iktisas/Hospitaliti)
4. Hasil	180242.24 (8.69%)	
	<u>1873772.20</u>	<u>198250</u> = 2072022.20
		(90.356%) (9.56%) = (99.92%)
Peruntukan (PPBS)	2073756	= 100%
Peruntukan (SPM)	2072022.20	= 99.916%
Varian	<u>1733.80</u>	= 0.084%