



SARAWAK

GUIDELINES ON THE PREPARATION AND SUBMISSION OF REVENUE AND EXPENDITURE ESTIMATES, 2004 - 2005

Circular No. 3 of 2003
State Financial Secretary's Office,
Kuching
April 2003

**CIRCULAR NO. 3 OF 2003 : GUIDELINES ON THE PREPARATION AND
SUBMISSION OF REVENUE AND EXPENDITURE ESTIMATES, 2004 – 2005**

1. OBJECTIVE

The objective of this Circular is to provide direction and guideline for the preparation and submission of:

- (i) the Development and Ordinary revenue and expenditure estimates for 2004 and 2005 by Ministries and Departments.
- (ii) requests for State funds for Operating and Development expenditure estimates for 2004 and 2005 by Statutory Bodies.

2. SCOPE

This circular covers the following:-

- (i) General guidelines which apply to all State Ministries/Departments and Statutory Bodies.
- (ii) Guidelines for State Ministries and Departments.
- (iii) Guidelines for Statutory Bodies.

3. GENERAL GUIDELINES

- 3.1 With effect from 2004, the State Budget will be changed from one year budget to two year budget. In line with the new directive, you are required to prepare the budget for both Operating and Development Expenditure for year 2004 and 2005 concurrently. Budget submission for these two years would be examined together. However only the Budget for 2004 would be tabled for approval of the Majlis Mesyuarat Kerajaan Negeri and Dewan Undangan Negeri during the Budget Sitting this year. The second year budget is to allow for a long planning horizon and to reduce uncertainty of funding in particular for on-going projects. The second year budget is subject to review and revision before it is tabled to the Dewan Undangan Negeri in 2004.

3.6 The broad development objectives under the 8MP will stress on attaining:-

- (i) High economic growth;
- (ii) Investing in Human Capital to accelerate the shift to K-Economy;
- (iii) Ensuring equitable distribution of development benefits and opportunities for all;
- (iv) Balanced regional development capitalizing on niche advantage;
- (v) Enhancement in the quality of life and environment and;
- (vi) Facilitating social transformation.

3.7 The development thrusts for 2004 continue to be focused in the following areas/sectors:-

- (i) Infrastructure, Communication and Utilities
- (ii) Land and Rural Development
- (iii) Manufacturing for Higher Value Added products
- (iv) Commercial agriculture and food industries
- (v) Human Resource Development
- (vi) Promoting domestic-led and private sector driven growth

Forms, checklist and timetables for submission

- 3.18 Lampiran (I) - The checklist of relevant Forms that must be submitted. For Ministries/Departments (except Statutory Bodies), only computer generated Forms are to be submitted where applicable. All Forms in Lampiran A,B,C,D,E,F,G,H,I,J,M,N,O and Q can be in **A3** size.
- 3.19 Lampiran (II) - A checklist of the **deadlines** for submission of the State Ordinary and Development Expenditure and Revenue Estimates.
- 3.20 A copy of the Circular and the attachments can be downloaded from SarawakNet homepage at **<http://www.sarawaknet.gov.my>**.
- 3.21 For the purpose of Budget Examination, Controlling Officers are required to prepare and make available such information as:-
- (a) forecasting model used for estimation of revenue
 - (b) detailed calculations of estimates
 - (c) basis and assumptions regarding future growth, development and performance of any sectors, activities, etc and
 - (d) actual revenue and expenditure figures for January to May, 2003.

Deadlines

- 3.22 All submissions should reach the State Financial Secretary's office not later than **22nd July, 2003**.
- 3.23 Proposals received after the deadline set by this Circular may not be considered for inclusion in the 2004 and 2005 Estimates.

4.1.5 To achieve greater efficiency in the allocation of resources it is imperative that **EACH AGENCY ENDEAVOUR TO ESTIMATE AS ACCURATELY AS POSSIBLE THE FINANCIAL REQUIREMENTS FOR PROJECTS IN RESPECT OF THE BUDGET YEAR IN ORDER THAT FUNDS REQUIRED WILL REPRESENT THE ACTUAL NEEDS ONLY. INFLATED BIDS SHALL BE TRIMMED BY THE STATE BUDGET COMMITTEE AND BIDS FOR SUPPLEMENTARY ALLOCATION SHALL NOT BE CONSIDERED EXCEPT AS A LAST RESORT ONLY.**

4.1.6 Notwithstanding the above, the total estimated development expenditure for 2004 and 2005 must not exceed budget ceiling set by the State Financial Secretary's office for each Department. A separate memorandum providing the details of the ceiling will be sent to all Controlling Officers in due course.

4.2 STATE REVENUE ESTIMATES 2004 - 2005

The Draft Estimates of State Revenue for 2004 and 2005 should be prepared in **Proof Form (Lampiran 3 and Lampiran 4) and Lampiran O,P,Q and R.** *The reasons for all increases and decreases in revenue must be provided in Lampiran P and R.* Controlling Officers must take every effort to ensure the accuracy of their revenue estimates.

4.3 STATE REVENUE REVISED ESTIMATES, 2003

The **Revised** Estimates of State Revenue for 2003 should also be worked out and submitted together with the State Revenue Estimates for 2004/2005 in **Lampiran O and Lampiran Q** and the reasons for all increases and decreases must be provided in the relevant Form **Lampiran P and Lampiran R.**

4.4 STATE ORDINARY EXPENDITURE ESTIMATES 2004 - 2005

4.4.1 In view of the State Government's heavy commitments to finance the 8MP, Controlling Officers are requested to exercise the strictest economy in the preparation of the Ordinary Expenditure Estimates 2004 and 2005.

4.6.3 Personal emoluments (10000)

4.6.3.1 The estimates for personal emoluments should include estimates for existing posts, including those newly created by Establishment Warrants. The Estimates must be submitted on the **Proof Form (Lampliran 1), and Form Lampliran A** and submitted to the State Financial Secretary's office.

4.6.3.2 In completing **Form Lampliran A**, Controlling Officers must follow the order of posts and should ensure that the following are complied with:

- (i) Full details are to be given in **Form Lampliran A** in order to show that the amount inserted for personal emoluments in the Proof Form has been correctly calculated for each item.
- (ii) All Personal Emoluments should be grouped under General Object - 10000.
- (iii) The guidelines in the Manual of the Chart of Account must be adhered to in the calculation of Emoluments. It should include established and pensionable posts, or established but non-pensionable posts, contract officers on established posts or tambahsentara post,
- (iv) The wages, allowances and contributions for temporary or casual labour shall not be provided for under Personal Emoluments. They should be provided under "**29300 - Payment to Temporary and Part Time Workers who do not hold established posts**".
- (v) The total annual financial provision must be made for all posts that are filled.

4.6.4.2 For 2004/2005, Ministries and Departments are allowed to increase the Supplies and Services (20000) Estimates not more than 2% on 2003/2004 approved estimates for the same General Object.

4.6.4.3 No increase in expenditure under Grants and Fixed Payments (40000) and Other Expenditure (50000) is allowed unless there is a specific approval by relevant authority and/or marked increase in programmes/activities.

4.6.4.4 Training Programmes (HRDQ)

Request for provisions for staff training should be referred to **Director, Human Resource Development and Quality Unit, Chief Minister Department** before submission in the Department Estimates. This is important to avoid duplicate/under provision. Request that does not comply with the above condition will not be considered.

By copy of this circular, Director, Human Resource Development and Quality Unit, Chief Minister's Department is required to liaise with Ministries/Departments for necessary action.

4.6.5 Assets (30000)

4.6.5.1 Proposal for Assets (30000) should also be submitted on **Proof Form (Lampiran 1 and Lampiran 2) and Form Lampiran G and H.**

4.6.5.2 In submitting proposals for assets, indication must be given on whether the relevant assets required is a new addition or for replacement. As in previous years, requests for replacement of relevant assets should be accompanied by Board of Survey reports and proof of tender for disposal and receipt where applicable.

Forms, checklist and timetables for submission

- 3.18 Lampiran (I) - The checklist of relevant Forms that must be submitted. For Ministries/Departments (except Statutory Bodies), only computer generated Forms are to be submitted where applicable. All Forms in Lampiran A,B,C,D,E,F,G,H,I,J,M,N,O and Q can be in **A3** size.
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KERAJAAN NEGERI SARAWAK
BELANJAWAN 2004 - 2005
(RM)

DRAF ANGGARAN PERBELANJAAN PROGRAM SEDIADA TAHUN 2005

1. Bagi Pejabat Daerah/Bahagian, borang ini hendaklah diisi dan dihantar kepada Residen/Ketua Jabatan dan bukannya dihantar terus kepada Setiausaha Kewangan Negeri untuk diselaraskan dalam anggaran bagi Bahagian/Jabatan.
2. Residen dan Ketua Jabatan hendaklah menyelaras maklumat yang diterima dari pihak di bawah kawalan mereka dan menyediakan salinan-salinan baru dengan menggunakan borang ini dan dikemukakan kepada Setiausaha Kewangan Negeri.
3. Sila pastikan bahawa Anggaran Perbelanjaan yang diperlukan hendaklah selari dengan Objektif Program yang berkaitan.
4. Borang ini hendaklah diisi secara berasingan bagi tiap-tiap Program. Sila guna borang berasingan jika mencukupi.

Kriteria bagi mencadangkan Program (jika berkaitan)

1. Program ini tidak dapat dielakkan dan adalah keutamaan. Jika lebih dari 1 Program, hendaklah dibuat secara keutamaan.
2. Program ini dapat menyelesaikan masalah yang dihadapi.
3. Pendekatan Program dan perkiraan merupakan kaedah yang paling berkesan dari segi kos (cost-effective).

Kepala					
Kementerian/Jabatan					
Pusat Tanggungjawab (Nota 1)					
(A) LATAR BELAKANG PROGRAM	Tahun	2005			
Untuk diisi oleh Peringkat Ibu Pejabat sahaja.	Kod Program Sediada				
	Tajuk Program Sediada				
	Objektif Program Sediada				
	Jelaskan isi kandungan Program Sediada				
	Sebab-sebab Program Sediada ini perlu dijalankan atau sebab berlakunya peningkatan dalam anggaran keperluan bagi Program Sediada				
	Implikasi jika permohonan tidak diluluskan				
(B) PERKIRAAN PROGRAM SEDIADA	Objek Lanjut	Jenis Perbelanjaan	Jumlah Program Sediada seperti Anggaran 2004 Dipohon	Jumlah Program Sediada yang dipohon bagi tahun 2005	Perbezaan Anggaran 2005 Berbanding Anggaran 2004 Dipohon
	1	2	3	4	RM 5=4-3 % 6=5/3
	20000	PERKHIDMATAN DAN PERBEKALAN (Nota 2)			
	Jumlah 20000				
	30000	ASET (Nota 2)			
	Jumlah 30000				
	40000	GERAN DAN KENAAN BAYARAN TETAP (Nota 2)			
	Jumlah 40000				
	50000	LAIN-LAIN PERBELANJAAN (Nota 2)			
	Jumlah 50000				
	JUMLAH KESELURUHAN				

Nota 1 - Bagi Pejabat Daerah/Bahagian, ruangan ini hendaklah diisi. Bagi Ibu Pejabat, ruangan ini akan diisi secara automatik.

Nota 2 - Kemasukan data bagi siri perbelanjaan 20000, 30000, 40000 dan 50000 hendaklah diisi pada peringkat Objek Lanjut dalam lampiran E ini. Butiran terperinci bagi siri perbelanjaan 30000 - Aset hendaklah diisi dalam Lampiran H dan Lampiran J.

KERAJAAN NEGERI SARAWAK
BELANJAWAN 2004 - 2005

Lampiran G

DRAF ANGGARAN PERBELANJAAN DI BAWAH OBJEK SEBAGAI 34000 - KENDERAAN DAN JENTERA TAHUN 2004 (RM)

1. Borang ini hendaklah diisi dengan lengkap dan sila pastikan bahawa anggaran perbelanjaan yang diperlukan adalah selari dengan Objektif program yang berkaitan.
2. Kos anggaran keperluan sesuatu kenderaan dan jentera hendaklah berdasarkan kos semasa tertakluk kepada harga tender. Sila rujuk perenggan 4.6.5.9 pekeliling 3/2003 ini untuk penjelasan lanjut.
3. Sila pastikan jumlah anggaran Aset bagi Siri perbelanjaan 30000 - Aset di lampiran G ini adalah sama di Lampiran C dan/atau Lampiran D.

Kepala							
Kementerian/Jabatan							
Pusat Tanggungjawab (Nota 1)							
Kod Program							
Tajuk Program							
Kod Objek Lanjut	Jenis Kenderaan dan Jentera (nota 2)	Sediada sehingga 31.12.2002	Anggaran Diluluskan 2003		Anggaran Perbelanjaan 2004		
		Kuantiti	Kuantiti	RM	Kuantiti	Baru / Penggantian (Nota 3)	RM
1	2	3	4	5	6	7	8
	1. Proton Perdana (a) V6 (Biasa) (b) V6 (Executive) (c) (d) 2. Kenderaan Pacuan 4 Roda (a) Mitsubishi Pajero (b) Isuzu Trooper (c) (d) 3. Multi-Purpose Van (a) Toyota Unser (b) Perodua Rusa (c) (d) 4. Bot Laju (a) Fibre Glass Boat (b) Long Boat (c) (d) 5. Enjin Sangkut (a) 10hp (b) 15hp (c) (d) 6. (a) (b) (c) (d)						
Jumlah/Jumlah di bawa ke hadapan							

Nota 1 - Bagi Pejabat Daerah/Bahagian, ruangan ini hendaklah diisi. Bagi Ibu Pejabat, ruangan ini akan diisi secara automatik.

Nota 2 - Sila guna lampiran berkembar sekiranya ruangan tidak mencukupi.

Nota 3 - Sila nyatakan samada keperluan kenderaan dan jentera tersebut adalah Baru atau Penggantian.

KERAJAAN NEGERI SARAWAK
BELANJAWAN 2004 - 2005

Lampiran I

DRAF ANGGARAN PERBELANJAAN DI BAWAH OBJEK AM 30000 - ASET (SELAIN DARIPADA 34000 - KENDERAAN DAN JENTERA) TAHUN 2004 (RM)

1. Borang ini hendaklah diisi dengan lengkap dan sila pastikan bahawa anggaran perbelanjaan yang diperlukan adalah selari dengan objektif program yang berkaitan.
2. Adalah diingatkan bahawa borang ini hanya untuk aset-aset lain yang dibenarkan untuk diperuntukkan di bawah anggaran belanjawan Kementerian/Jabatan berkenaan sahaja. Sila rujuk Perenggan 4.6.5.7 dalam Pekeliling 3/2003 ini untuk penjelasan lanjut.
3. Aset-Aset seperti di Perenggan 4.6.5.3, 4.6.5.4, dan 4.6.5.5 hendaklah dimajukan keperluan Kementerian/Jabatan kepada ICTU, MAMPU dan JKR. Pejabat ini tidak akan mengambil kira sekiranya permohonan untuk aset-aset tersebut dimasukkan dalam anggaran keperluan pejabat.
4. Sila pastikan jumlah anggaran Aset bagi Siri perbelanjaan 30000 - Aset di Lampiran I ini adalah sama di Lampiran C dan/atau Lampiran D.

Kepala						
Kementerian/Jabatan						
Pusat Tanggungjawab (Nota 1)						
Kod Program						
Tajuk Program						
Kod Objek Lanjut 1	Jenis Aset (nota 2) 2	Sediada sehingga 31.12.2002	Anggaran Diluluskan 2003		Anggaran Perbelanjaan 2004	
		Kuantiti 3	Kuantiti 4	RM 5	Kuantiti 6	RM 7
Jumlah/Jumlah di bawa ke hadapan						

Nota 1 - Bagi Pejabat Daerah/Bahagian, ruangan ini hendaklah diisi. Bagi Ibu Pejabat, ruangan ini akan diisi secara automatik.

Nota 2 - Bagi anggaran keperluan di bawah kod objek lain-lain (3_99); sila nyatakan aset berkenaan dalam ruangan 2 pada lampiran I ini.

**LIST OF OFFICE MACHINES & EQUIPMENT BUDGETTED UNDER MAMPU ESTIMATES
AND TO BE SUBMITTED TO MAMPU**

No.	
1	Typewriter
2	Plain Paper Copier
3	Facsimile
4	Slide Projector
5	Card Index Cabinet
6	Overhead Projector
7	Projector Screen
8	Digital Camera
9	Typewriter
10	Shredding Machine
11	Plain Paper Cutter
12	PA System with tape recorder
13	Book Binding Machine
14	Multimedia Projector
15	Video CD Player
16	Lateral Filing Cabinet
17	Weighing Scale Machine
18	Punch Hole
19	Fungus-Free Dry Cabinet
20	Steel Vertical Plan Filing Cabinet
21	Plain Paper Scanner Printer
22	Digital Planimeter
23	Computer Table
24	Computer Chair
25	Computer Printer Table
26	Steel Horizontal Plan Filing Cabinet
27	Drafting Table with light
28	Microphone cordless
29	Library Shelves double-sided
30	Laminating Machine
31	Watch Man Clock
32	Radio
33	Video Player
34	Television Set
35	Conference System
36	Calculator (Costing more than RM200 each)
37	Franking Machine
38	Refrigerator
39	Duplicator Foolscap Electric
40	Telephone System PABX
41	Vacuum Cleaner
42	Water Filter
43	Rice Cooker
44	Heater
45	Washing Machine
46	Table Fan
47	Ceiling Fan
48	Safe

DRAF ANGGARAN PERBELANJAAN PROGRAM SEDIADA TAHUN 2005

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2. Residen dan Ketua Jabatan hendaklah menyelaras maklumat yang diterima dari pihak di bawah kawalan mereka dan menyediakan salinan-salinan baru dengan menggunakan borang ini dan dikemukakan kepada Setiausaha Kewangan Negeri.
3. Sila pastikan bahawa Anggaran Perbelanjaan yang diperlukan hendaklah selari dengan Objektif Program yang berkaitan.
4. Borang ini hendaklah diisi secara berasingan bagi tiap-tiap Program. Sila guna borang berasingan jika mencukupi.

Kriteria bagi mencadangkan Program (jika berkaitan)

1. Program ini tidak dapat dielakkan dan adalah keutamaan. Jika lebih dari 1 Program, hendaklah dibuat secara keutamaan.
2. Program ini dapat menyelesaikan masalah yang dihadapi.
3. Pendekatan Program dan perkiraan merupakan kaedah yang paling berkesan dari segi kos (cost-effective).

Kepala Kementerian/Jabatan Pusat Tanggungjawab (Nota 1)					
(A) LATAR BELAKANG PROGRAM	Tahun	2005			
Untuk diisi oleh Peringkat Ibu Pejabat sahaja.	Kod Program Sediada				
	Tajuk Program Sediada				
	Objektif Program Sediada				
	Jelaskan isi kandungan Program Sediada				
	Sebab-sebab Program Sediada ini perlu dijalankan atau sebab berlakunya peningkatan dalam anggaran keperluan bagi Program Sediada				
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(B) PERKIRAAN PROGRAM SEDIADA	Objek Lanjut	Jenis Perbelanjaan	Jumlah Program Sediada seperti Anggaran 2004 Dipohon	Jumlah Program Sediada yang dipohon bagi tahun 2005	Perbezaan Anggaran 2005 Berbanding Anggaran 2004 Dipohon
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		Jumlah 20000			
	30000	ASET (Nota 2)			
		Jumlah 30000			
	40000	GERAN DAN KENAAN BAYARAN TETAP (Nota 2)			
		Jumlah 40000			
	50000	LAIN-LAIN PERBELANJAAN (Nota 2)			
		Jumlah 50000			
		JUMLAH KESELURUHAN			

Nota 1 - Bagi Pejabat Daerah/Bahagian, ruangan ini hendaklah diisi. Bagi Ibu Pejabat, ruangan ini akan diisi secara automatik.

Nota 2 - Kemasukan data bagi siri perbelanjaan 20000, 30000, 40000 dan 50000 hendaklah diisi pada peringkat Objek Lanjut dalam lampiran E ini. Butiran terperinci bagi siri perbelanjaan 30000 - Aset hendaklah diisi dalam Lampiran H dan Lampiran J.

KERAJAAN NEGERI SARAWAK
BELANJAWAN 2004 - 2005

Lampiran G

DRAF ANGGARAN PERBELANJAAN DI BAWAH OBJEK SEBAGAI 34000 - KENDERAAN DAN JENTERA TAHUN 2004
(RM)

1. Borang ini hendaklah diisi dengan lengkap dan sila pastikan bahawa anggaran perbelanjaan yang diperlukan adalah selari dengan Objektif program yang berkaitan.
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Kepala							
Kementerian/Jabatan							
Pusat Tanggungjawab (Nota 1)							
Kod Program							
Tajuk Program							
Kod Objek Lanjut	Jenis Kenderaan dan Jentera (nota 2)	Sediada sehingga 31.12.2002	Anggaran Diluluskan 2003		Anggaran Perbelanjaan 2004		
		Kuantiti	Kuantiti	RM	Kuantiti	Baru / Penggantian (Nota 3)	RM
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Jumlah/Jumlah di bawa ke hadapan							

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Nota 2 - Sila guna lampiran berkembar sekiranya ruangan tidak mencukupi.

Nota 3 - Sila nyatakan samada keperluan kenderaan dan jentera tersebut adalah Baru atau Penggantian.

KERAJAAN NEGERI SARAWAK
BELANJAWAN 2004 - 2005

Lampiran I

DRAF ANGGARAN PERBELANJAAN DI BAWAH OBJEK AM 30000 - ASET (SELAIN DARIPADA 34000 - KENDERAAN DAN JENTERA) TAHUN 2004 (RM)

1. Borang ini hendaklah diisi dengan lengkap dan sila pastikan bahawa anggaran perbelanjaan yang diperlukan adalah selari dengan objektif program yang berkaitan.
2. Adalah diingatkan bahawa borang ini hanya untuk aset-aset lain yang dibenarkan untuk diperuntukkan di bawah anggaran belanjawan Kementerian/Jabatan berkenaan sahaja. Sila rujuk Perenggan 4.6.5.7 dalam Pekeliling 3/2003 ini untuk penjelasan lanjut.
3. Aset-Aset seperti di Perenggan 4.6.5.3, 4.6.5.4, dan 4.6.5.5 hendaklah dimajukan keperluan Kementerian/Jabatan kepada ICTU, MAMPU dan JKR. Pejabat ini tidak akan mengambilkira sekiranya permohonan untuk aset-aset tersebut dimasukkan dalam anggaran keperluan pejabat.
4. Sila pastikan jumlah anggaran Aset bagi Siri perbelanjaan 30000 - Aset di Lampiran I ini adalah sama di Lampiran C dan/atau Lampiran D.

Kepala						
Kementerian/Jabatan						
Pusat Tanggungjawab (Nota 1)						
Kod Program						
Tajuk Program						
Kod Objek Lanjut 1	Jenis Aset (nota 2) 2	Sediada sehingga 31.12.2002	Anggaran Diluluskan 2003		Anggaran Perbelanjaan 2004	
		Kuantiti 3	Kuantiti 4	RM 5	Kuantiti 6	RM 7
Jumlah/Jumlah di bawa ke hadapan						

Nota 1 - Bagi Pejabat Daerah/Bahagian, ruangan ini hendaklah diisi. Bagi Ibu Pejabat, ruangan ini akan diisi secara automatik.

Nota 2 - Bagi anggaran keperluan di bawah kod objek lain-lain (3__99); sila nyatakan aset berkenaan dalam ruangan 2 pada lampiran I ini.

LIST OF OFFICE MACHINES & EQUIPMENT BUDGETTED UNDER MAMPU ESTIMATES
AND TO BE SUBMITTED TO MAMPU

No.	
1	Typewriter
2	Plain Paper Copier
3	Facsimile
4	Slide Projector
5	Card Index Cabinet
6	Overhead Projector
7	Projector Screen
8	Digital Camera
9	Typewriter
10	Shredding Machine
11	Plain Paper Cutter
12	PA System with tape recorder
13	Book Binding Machine
14	Multimedia Projector
15	Video CD Player
16	Lateral Filing Cabinet
17	Weighing Scale Machine
18	Punch Hole
19	Fungus-Free Dry Cabinet
20	Steel Vertical Plan Filing Cabinet
21	Plain Paper Scanner Printer
22	Digital Planimeter
23	Computer Table
24	Computer Chair
25	Computer Printer Table
26	Steel Horizontal Plan Filing Cabinet
27	Drafting Table with light
28	Microphone cordless
29	Library Shelves double-sided
30	Laminating Machine
31	Watch Man Clock
32	Radio
33	Video Player
34	Television Set
35	Conference System
36	Calculator (Costing more than RM200 each)
37	Franking Machine
38	Refrigerator
39	Duplicator Foolscap Electric
40	Telephone System PABX
41	Vacuum Cleaner
42	Water Filter
43	Rice Cooker
44	Heater
45	Washing Machine
46	Table Fan
47	Ceiling Fan
48	Safe

KERAJAAN NEGERI SARAWAK
BELANJAWAN 2004 - 2005

DRAF RINGKASAN ANGGARAN PERBELANJAAN PEMBANGUNAN, 2004
(RM ribu terdekat)

Kepala : _____

Kementerian/Jabatan : _____

Pecahan Kepala	Tajuk	Jumlah Nilai Skim (yang diluluskan di bawah RM8) 2001 - 2005	Jumlah Peruntukan diluluskan di bawah RM8 2001 - 2005	Perbelanjaan Sebenar di bawah RMK8 2001-2002	Peruntukan diluluskan, 2003		Anggaran 2004							Baki diperlukan selepas 2004	Peratus tahap kemajuan fizikal projek sehingga kini
					Peruntukan Asal	Pindaan	Persekutuan			Dana Kerajaan Negeri			Jumlah Besar		
							Imbuhbalik Geran Persekutuan	Pinjaman	Jumlah Pecahan	Geran	Pinjaman	Jumlah Pecahan			
1	2	3	4	5	6	7(Nota 1)	8	9	10=(8+9)	11	12	13=(11+12)	14=(10+13)	15=(4-5-7-14)	16
Jumlah/Jumlah dibawa ke hadapan															

Nota 1 - Hendaklah mengambilkira viremen/ peruntukan tambahan yang diluluskan sahaja.

KERAJAAN NEGERI SARAWAK
BELANJAWAN 2004 - 2005

DRAF ANGGARAN BELANJAWAN HASIL MENGIKUT OBJEK TAHUN 2005
(RM)

1. Bagi Pejabat Daerah/Bahagian, borang ini hendaklah diisi dan dihantar kepada Residen/Ketua Jabatan dan bukannya dihantar terus kepada Setiausaha Kewangan Negeri untuk diselaraskan dalam anggaran bagi Bahagian/Jabatan.
2. Residen/Ketua Jabatan hendaklah menyelaras maklumat yang diterima dari pihak di bawah kawalan mereka dan menyediakan salinan-salinan baru dengan menggunakan borang ini dan dikemukakan kepada Setiausaha Kewangan Negeri.

Kepala					
Kementerian/Jabatan					
Pusat Tanggungjawab					
Objek Lanjut	Tajuk Hasil	Anggaran Hasil 2004	Anggaran Hasil 2005	Perbedaan	
				(Anggaran 2005	Anggaran) 2004)
1	2	3	4	Jumlah	%
				5=(4-3)	6=(5/3)
Jumlah					

- Nota 1 - Bagi salinan yang telah disatukan menurut panduan (2) di atas oleh Residen/Ketua Jabatan untuk diserahkan kepada Pejabat Setiausaha Kewangan Negeri, ruang ini tidak perlu diisi.
- Nota 2 - Penjelasan terperinci bagi penurunan dan peningkatan hendaklah diberi di dalam Lampiran R.
- Nota 3 - Kembalikan borang ini dengan catatan "Tidak Berkenaan" jika Pejabat tuan tidak terlibat dengan anggaran hasil.