

SOURCES OF FUNDS FOR BUDGET ALLOCATION FOR 20xx

| VOT HEADS | PARTICULARS | ADMINISTRATION EXPENDITURE Appendix : (A) | OPERATIONAL EXPENDITURE Appendix : (B) | DEVELOPMENT FUND Appendix : (C) | 2002 TOTAL | 2001 ACTUAL |
|------------------|--------------------------------------|---|--|---|-------------------|--------------------|
| | | (RM) | (RM) | (RM) | (RM) | (RM) |
| | (A) SALARIES & EMOLUMENTS | | | | | |
| 9080/000 | EPF (Employer) | | | | | |
| 9201/000 | Overtime | | | | | |
| 9220/000 | Pension | | | | | |
| 9268/000 | Basic Salary | | | | | |
| 9268/000 | Civil/Service Allowances | | | | | |
| 9268/000 | Housing Allowance | | | | | |
| 9268/000 | Others Allowance | | | | | |
| 9268/000 | Regional Allowances | | | | | |
| 9263/000 | Socso (Employer) | | | | | |
| 9270/000 | Daily Wages | | | | | |
| | TOTAL (A) | | | | | |
| | (B) OPERATING EXPENDITURE | | | | | |
| 9001/000 | Advertising & Publicity | | | | | |
| 9003/000 | Accounting Fees | | | | | |
| 9004/000 | Audit Fees | | | | | |
| 9021/000 | Bank Charges | | | | | |
| 9022/000 | Boat Expenses | | | | | |
| 9022/001 | Boat Expenses - Fuel | | | | | |
| 9022/002 | Boat Expenses - Repair & Maint. | | | | | |
| 9040/000 | Cage Construction | | | | | |
| 9042/000 | Casual Labour | | | | | |
| 9043/000 | Chemicals | | | | | |
| | Consultation fees | | | | | |
| 9047/000 | Corpotate Social Responsibility | | | | | |

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| 9061/000 | Director's Allowances | | | | | |
| 9062/001 | Director's - Travel & Accom - Hotel | | | | | |
| 9062/002 | Director's - Travel & Accom- Tickets | | | | | |
| 9062/003 | Director's - Travel & Accom- Others | | | | | |
| 9064/000 | Director's Entertainment | | | | | |
| 9090/001 | Fish Feeds | | | | | |
| 9092/000 | Filtering/Production Expenses | | | | | |
| 9093/000 | Fishermen Loan Expenses | | | | | |
| 9094/000 | Factory Miscellaneous Expenses | | | | | |
| 9091/000 | Fishermen Day Expenses | | | | | |
| 9100/000 | General Exhibition Expenses | | | | | |
| 9120/000 | Harvesting Expenses | | | | | |
| 9122/000 | Hormones/Spawners | | | | | |
| 9140/001 | Insurance - Motor Vehicle | | | | | |
| 9140/002 | Insurance - Staff/ GPA / Trainee | | | | | |
| 9140/003 | Insurance - Money/Equipment | | | | | |
| 9140/004 | Insurance - Building | | | | | |
| 9140/005 | Insurance - Fire | | | | | |
| 9140/006 | Insurance - All Risks / others | | | | | |
| 9141/000 | Incentive (Khidmat Cemerlang) | | | | | |
| 9142/000 | Interest Expenses | | | | | |
| 9160/000 | Laboratory Miscellaneous Expenses | | | | | |
| 9161/000 | Legal & Professional Fee | | | | | |
| 9162/000 | Licenses/Registration Fees | | | | | |
| 9163/000 | Landscape | | | | | |

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| 9180/000 | Marketing Expenses | | | | | |
| 9181/000 | Medical Expenses | | | | | |
| 9182/000 | Miscellaneous Expenses | | | | | |
| 9183/000 | Motor Vehicle Running Expenses | | | | | |
| 9183/001 | Motor Vehicle Expenses - Fuel | | | | | |
| 9183/002 | Motor Vehicle Expenses - Repair & Maint. | | | | | |
| 9183/003 | Motor Vehicle Expenses - Road Tax | | | | | |
| 9190/000 | Newspaper & Periodicals & Publication | | | | | |
| 9191/000 | National Day Expenses | | | | | |
| 9200/000 | Office Expenses | | | | | |
| 9202/000 | Outstation Allowances | | | | | |
| 9223/000 | Printing and Stationery | | | | | |
| 9240/000 | Refreshment/Entertainment | | | | | |
| 9241/000 | Rent | | | | | |
| 9241/001 | Rent - Office | | | | | |
| 9241/002 | Rent - Store | | | | | |
| 9241/003 | Rent - Other | | | | | |
| 9241/004 | Rent - Equipment | | | | | |
| 9241/005 | Rent - Jetty | | | | | |
| 9242/000 | Rates & Assessment | | | | | |
| 9243/000 | Repair & maintenance | | | | | |
| 9243/001 | Repairs & Maintenance - Office Building | | | | | |
| 9243/002 | Repairs & Maintenance - Office Equipment | | | | | |
| 9243/003 | Repairs & Maintenance - Generator | | | | | |
| 9243/004 | Repairs & Maintenance - Cage /Pond | | | | | |

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| 9243/005 | Repairs & Maintenance - Plant & Machinery | | | | | |
| 9243/006 | Repairs & Maintenance - Equip/Appliances | | | | | |
| 9243/007 | Repairs & Maintenance - Fixtures & Fittings | | | | | |
| 9243/008 | Repairs & Maintenance - Tank & Container | | | | | |
| 9243/009 | Repairs & Maintenance - Jetty / pelantar | | | | | |
| 9243/010 | Repairs & Maintenance - Store | | | | | |
| 9243/011 | Repair & Maintenance - Computer and Accessories | | | | | |
| 9243/010 | Repair & Maintenance - Waterpumps & Air Blowers | | | | | |
| 9243/013 | Repairs & Maintenance - Land | | | | | |
| 9244/000 | Research & Development Expenses | | | | | |
| 9260/000 | Seminar & training for BOD | | | | | |
| 9261/000 | Staff Sports & Recreation | | | | | |
| 9262/000 | Seminar & Staff Training | | | | | |
| 9264/000 | Staff Subsidy (Uniform) | | | | | |
| 9265/000 | Staff Meeting Expenses | | | | | |
| 9266/000 | Staff Transfer Allowance | | | | | |
| 9267/000 | Staff Recreation | | | | | |
| 9271/000 | Sundry Tools | | | | | |
| 9272/000 | Socio- Economic Survey | | | | | |
| 9279/000 | Training Expenses | | | | | |
| 9279/001 | Training Expenses-SLDN | | | | | |
| 9279/002 | Training Expenses-KATC/NATC | | | | | |
| 9280/000 | Telephone, Telex & Postage | | | | | |
| 9281/000 | Transport/Hire Expenses | | | | | |
| 9282/000 | Traveling & Accommodation - Staff | | | | | |

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| 9282/001 | Traveling & Accommodation - Hotel | | | | | |
| 9282/002 | Traveling & Accommodation - Tickets | | | | | |
| 9282/003 | Traveling & Accommodation - Others | | | | | |
| 9282/004 | Traveling & Accommodation - M/V Expenses | | | | | |
| 9320/000 | Water & Electricity | | | | | |
| 9801/000 | GST Expenses | | | | | |
| | TOTAL (B) | | | | | |
| | (C) SPECIAL EXPENDITURE | | | | | |
| 2010/000 | Leasehold land | | | | | |
| 2011/000 | Free-hold land | | | | | |
| 2010/001 | Premium & Annual Rent | | | | | |
| 2013/000 | Computer & Accessories | | | | | |
| | Boat Trawlers & Accessories | | | | | |
| 2014/000 | Building | | | | | |
| 2014/001 | Building - Office/Commercial | | | | | |
| 2014/002 | Building - Shelter/staff Housing | | | | | |
| 2014/002 | Building - Dormitory | | | | | |
| 2014/003 | Building - Jetty | | | | | |
| | Building - Training Hall | | | | | |
| | Building - Pedestrian Walk | | | | | |
| | Building - Payao | | | | | |
| 2015/000 | Renovation | | | | | |
| 2016/000 | Pond construction | | | | | |
| 2018/000 | Furnitures | | | | | |

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| 2019/000 | Equipment & Appliances | | | | | |
| 2020/000 | Office Equipment And Appliances | | | | | |
| 2021/000 | Laboratory Appliance | | | | | |
| | Landscape | | | | | |
| 2022/000 | Factory Equipment/Appliances | | | | | |
| 2023/000 | Fixtures & Fittings | | | | | |
| | Water Main/Piping System | | | | | |
| 2024/000 | Tools & Implements | | | | | |
| 2025/000 | Tank & Containers | | | | | |
| 2026/000 | Waterpumps & Air Blowers | | | | | |
| 2027/000 | Generators | | | | | |
| 2029/000 | Plant & Machinery | | | | | |
| 2030/000 | Power Installation | | | | | |
| 2031/000 | Paddle Wheel | | | | | |
| 2032/000 | Cage Construction | | | | | |
| 2035/000 | Motor Vehicles | | | | | |
| 2044/000 | Cabin | | | | | |
| | Billboard/Signboard | | | | | |
| | Land For Improvement | | | | | |
| | GST Expenses | | | | | |
| | TOTAL (C) | | | | | |
| | GRAND TOTAL (A) + (B) + (C) | | | | | |

SALINAN DOKUMEN TIDAK TERKAWAL