

Bil	Jawatankuasa MMK (portfolio te	JUMLAH PERUNTUKAN DAN PERBELANJAAN								
		2013			2014			2015 (30 SEPT. 2015)		
		PERUNTUKAN (RM)	PERBELANJAAN (RM)	(%)	PERUNTUKAN (RM)	PERBELANJAAN (RM)	(%)	PERUNTUKAN (RM)	PERBELANJAAN (RM)	(%)
1	Hal Ehwal Tanah dan Pembangunan Tanah, Penerangan, Kebudayaan dan Kesenian, Warisan dan Hal Ehwal Bukan Islam	14,972,00.00	12,701,240.88	84.83	14,972,000.00	12,941,899.05	86.44	14,972,000.00	11,044,737.00	73.77
	- Tanah	64,500.00	56,260.00	87.22	64,500.00	51,865.25	80.41	64,500.00	29,146.20	45.19
	- Majlis Perundingan Mahasiswa Pulau Pinang	107,500.00	85,448.00	79.49	107,500.00	33,040.00	30.73	107,500.00	29,426.50	27.37
	- Penerangan	10,000,000.00	9,054,143.88	90.54	10,000,000.00	9,196,796.30	91.97	10,000,000.00	7,165,664.40	71.66
	- MMK ICT	200,000.00	200,000.00	100.00	200,000.00	.00	0.00	200,000.00	100,000.00	50.00
	- Penyelidikan & Pembangunan Industri ICT	500,000.00	404.00	0.08	500,000.00	.00	0.00	500,000.00	.00	0.00
	- Warisan	1,500,000.00	1,500,000.00	100.00	1,500,000.00	1,500,000.00	100.00	1,500,000.00	1,500,000.00	100.00
	- Kesenian	350,000.00	170,560.00	48.73	350,000.00	562,009.50	160.57	350,000.00	325,000.00	92.86
	- Penang Philharmonic (PESSOC)	250,000.00	250,000.00	100.00	250,000.00	250,000.00	100.00	250,000.00	250,000.00	100.00
	- Hal Ehwal Bukan Islam	2,000,000.00	1,384,425.00	69.22	2,000,000.00	1,348,188.00	67.41	2,000,000.00	1,645,500.00	82.28
2	Pembangunan Industri, Perdagangan Antarabangsa, Koperasi, Pembangunan Keusahawanan dan Perhubungan Masyarakat	1,850,000.00	1,254,034.52	67.79	1,850,000.00	1,206,948.04	65.24	1,850,000.00	814,742.01	44.04
	- Pembangunan Industri dan Perdagangan Antarabangsa	500,000.00	178,320.00	35.66	500,000.00	425,412.04	85.08	500,000.00	186,949.23	37.39
	- Pembangunan Koperasi	250,000.00	164,561.00	65.82	250,000.00	94,820.00	37.93	250,000.00	91,271.00	36.51
	- Perhubungan Masyarakat	390,000.00	355,556.00	91.17	390,000.00	350,757.00	89.94	390,000.00	228,680.00	58.64
	- Pembangunan Keusahawanan	650,000.00	495,597.52	76.25	650,000.00	275,959.00	42.46	650,000.00	247,841.78	38.13
	- Pusat Industri Kecil dan Sederhana	60,000.00	60,000.00	100.00	60,000.00	60,000.00	100.00	60,000.00	60,000.00	100.00

3	Perancangan Ekonomi Negeri, Pendidikan dan Sumber Manusia, Sains, Teknologi dan Inovasi	1,918,900.00	1,825,850.43	95.15	1,918,900.00	1,866,707.20	97.28	1,918,900.00	1,599,752.10	83.37
	- Perancangan Ekonomi/Majlis Ekonomi	52,500.00	20,713.70	39.45	52,500.00	14,240.00	27.12	52,500.00	.00	0.00
	- Sains dan Teknologi Inovasi	122,200.00	122,200.00	100.00	122,200.00	122,200.00	100.00	122,200.00	91,650.00	75.00
	- Sumber Manusia	130,000.00	70,909.33	54.55	130,000.00	120,251.40	92.50	130,000.00	40,156.00	30.89
	- Pendidikan	119,600.00	117,427.40	98.18	119,600.00	115,415.80	96.50	119,600.00	54,496.10	45.57
	- Urusetia Majlis Perundingan Pendidikan (PECC, BOLD, PACE DLL)	324,600.00	324,600.00	100.00	324,600.00	324,600.00	100.00	324,600.00	243,450.00	75.00
	- Lembaga Wakaf Hindu	1,170,000.00	1,170,000.00	100.00	1,170,000.00	1,170,000.00	100.00	1,170,000.00	1,170,000.00	100.00
4	Kerajaan Tempatan, Pengurusan Lalulintas dan Tebatan Banjir	360,000.00	287,956.70	79.99	360,000.00	248,734.31	69.09	360,000.00	203,384.10	56.50
	- Kerajaan Tempatan	230,000.00	163,482.25	71.08	230,000.00	128,600.70	55.91	230,000.00	98,161.31	42.68
	- Pengurusan Lalu Lintas	130,000.00	124,474.45	95.75	130,000.00	120,133.61	92.41	130,000.00	105,222.79	80.94
5	Hal Ehwal Agama, Perdagangan Dalam Negeri dan Hal Ehwal Pengguna	823,000.00	752,665.16	91.45	823,000.00	615,859.34	74.83	823,000.00	561,874.22	68.27
	- Agama	500,000.00	564,358.16	112.87	500,000.00	417,100.74	83.42	500,000.00	317,203.02	63.44
	- Perdagangan Domestik dan Serantau Asean	200,000.00	146,155.00	73.08	200,000.00	130,278.60	65.14	200,000.00	160,253.20	80.13
	- Hal Ehwal Pengguna	123,000.00	42,152.00	34.27	123,000.00	68,480.00	55.67	123,000.00	84,418.00	68.63
6	Kerja Raya, Utiliti (Tenaga, Air, Telekom) dan Pengangkutan (Udara, Laut & Keretapi)	132,000.00	53,075.21	40.21	132,000.00	109,617.21	83.04	132,000.00	27,439.48	20.79
				#DIV/0!			#DIV/0!			#DIV/0!
	- Kemudahan Infrastruktur, Pengangkutan dan Komunikasi	122,000.00	43,075.21	35.31	122,000.00	99,617.21	81.65	122,000.00	17,439.48	14.29
	- Majlis Keselamatan Jalan Raya	10,000.00	10,000.00	100.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00	100.00
7	Pembangunan Pelancongan Dan Kebudayaan	9,115,000.00	9,005,958.83	98.80	9,085,000.00	8,993,057.72	98.99	11,565,000.00	7,392,461.23	63.92

	- Kumpulan Kebudayaan	850,000.00	839,601.03	98.78	820,000.00	817,430.64	99.69	800,000.00	552,591.17	69.07
	- Pelancongan	7,500,000.00	7,404,716.30	98.73	7,500,000.00	7,425,630.88	99.01	2,638,700.00	1,934,370.06	73.31
	- Penang Global Tourism Sdn Bhd	-	-	-	-	-	-	7,361,300.00	4,500,000.00	61.13
	- Kebudayaan	55,000.00	55,000.00	100.00	55,000.00	55,000.00	100.00	55,000.00	.00	0.00
	- Orkestra P. Ramlee	80,000.00	80,000.00	100.00	80,000.00	80,000.00	100.00	80,000.00	80,000.00	100.00
	- Pesta Perahu Antarabangsa Pulau Pinang	300,000.00	300,000.00	100.00	300,000.00	300,000.00	100.00	300,000.00	300,000.00	100.00
	- Pesta Pulau Pinang	330,000.00	326,641.50	98.98	330,000.00	314,996.20	95.45	330,000.00	25,500.00	7.73
8	Kebajikan Masyarakat Penyayang dan Alam Sekitar	657,980.00	657,839.97	99.98	680,000.00	375,499.90	55.22	680,000.00	510,704.07	75.10
	- Kebajikan	157,980.00	150,076.00	95.00	180,000.00	85,650.00	47.58	180,000.00	149,836.00	83.24
	- Gejala Sosial	130,000.00	124,718.00	95.94	130,000.00	108,725.40	83.63	130,000.00	78,383.52	60.30
	- Alam Sekitar	300,000.00	313,045.97	104.35	300,000.00	111,124.50	37.04	300,000.00	212,484.55	70.83
	- PEMADAM Pulau Pinang	55,000.00	55,000.00	100.00	55,000.00	55,000.00	100.00	55,000.00	55,000.00	100.00
	- Majlis Kebajikan Kanak-kanak Malaysia	15,000.00	15,000.00	100.00	15,000.00	15,000.00	100.00	15,000.00	15,000.00	100.00
9	Pertanian & Industri Asas Tani, Pembangunan Desa dan Kesihatan	864,000.00	775,633.50	89.77	876,000.00	848,121.54	96.82	882,000.00	826,093.12	93.66
	- Pembangunan Desa	100,000.00	82,482.00	82.48	100,000.00	98,235.00	98.24	100,000.00	99,970.00	99.97
	- Pertanian	155,000.00	87,291.00	56.32	155,000.00	130,388.00	84.12	155,000.00	143,723.62	92.72
	- Kesihatan	68,000.00	66,340.00	97.56	80,000.00	78,826.04	98.53	80,000.00	41,984.50	52.48
	- <i>Mobile Clinic</i>	27,000.00	25,520.50	94.52	27,000.00	26,672.50	98.79	27,000.00	20,415.00	75.61
	- Hari Peladang, Penternak dan Nelayan Peringkat Negeri & Kebangsaan, Pesta Makanan dan Pesta Buah-buahan.	514,000.00	514,000.00	100.00	514,000.00	514,000.00	100.00	520,000.00	520,000.00	100.00
10	Perancangan Bandar & Desa dan Perumahan	180,000.00	60,745.60	33.75	180,000.00	97,876.50	54.38	180,000.00	98,349.00	54.64
	- Perumahan	80,000.00	33,124.00	41.41	80,000.00	23,881.50	29.85	80,000.00	21,729.00	27.16
	- Perancang Bandar dan Desa	100,000.00	27,621.60	27.62	100,000.00	73,995.00	74.00	100,000.00	76,620.00	76.62
11	Belia dan Sukan, Pembangunan Wanita, Keluarga & Komuniti	8,720,000.00	8,550,247.83	98.05	8,720,000.00	8,463,021.17	97.05	7,120,000.00	6,551,670.52	92.02
	- Belia dan Sukan	452,000.00	408,472.00	90.37	452,000.00	391,375.00	86.59	452,000.00	288,717.75	63.88
	- Penang Youth Development Council	300,000.00	300,000.00	100.00	300,000.00	300,000.00	100.00	300,000.00	300,000.00	100.00
	- Majlis Sukan Negeri	7,168,000.00	7,168,000.00	100.00	7,168,000.00	7,168,000.00	100.00	5,568,000.00	5,568,000.00	100.00
	- Pembangunan Wanita, Keluarga dan Komuniti	800,000.00	673,775.83	84.22	800,000.00	603,646.17	75.46	800,000.00	394,952.77	49.37