



**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN KREDIT)**

KOD	BUTIRAN AKAUN	SEBENAR 2019 (RM)	SEBENAR 2020 (RM)	ANGGARAN 2020 (RM)	ANGGARAN 2021 (RM)	ANGGARAN 2022 (RM)
<b>PENDAPATAN</b>						
10001	Fi Masuk	2,475.00	500.00	6,000	6,000	6,000
10003	Keuntungan Atas Pembiayaan	2,180,024.39	1,895,333.89	2,800,000	2,800,000	2,600,000
10004	Bayaran Perkhidmatan	1,527.50	754.50	5,000	5,000	5,000
10005	Keuntungan Akaun Semasa	1,290.29	508.48	10,000	10,000	10,000
10006	Keuntungan Akaun Pelaburan	0.00	0.00	100,000	50,000	50,000
10007	Dividen Atas Pelaburan	59,645.88	41,516.14	150,000	100,000	100,000
10008	Caj Pentadbiran/Pengurusan	108,897.50	103,554.83	150,000	150,000	150,000
10038	Sewaan	136,780.00	103,795.00	168,600	168,600	339,600
10043	Pelbagai Terimaan	14,440.80	22,945.37	50,000	50,000	50,000
10044	Jualan Tanah/Bangunan	0.00	0.00	15,000	15,000	15,000
10047	Jualan Sistem SPK	0.00	26,391.15	0	0	50,000
10048	Subsidi Upah (PERKESO)	0.00	44,123.00	0	0	0
		<b>2,505,081.36</b>	<b>2,239,422.36</b>	<b>3,454,600</b>	<b>3,354,600</b>	<b>3,375,600</b>
<b>PERBELANJAAN</b>						
20001	Gaji dan Upahan	488,190.00	503,434.52	530,520	587,400	600,600
20002	Caruman Kumpulan Wang Simpanan Pekerja (KWSP)	85,138.00	87,860.00	104,090	113,230	115,810
20003	Caruman PERKESO	9,254.00	9,512.45	10,510	11,260	12,135
20004	Elaun Lebih Masa	220.68	539.05	9,165	9,165	9,330
20005	Elaun Jawatankuasa Tadbir	36,000.00	36,000.00	36,000	36,000	36,000
20007	Elaun Mesyuarat	137,550.00	134,550.00	147,300	150,900	168,700
20008	Elaun Jawatankuasa Audit Dalaman	13,925.00	16,150.00	19,400	19,400	20,000
20010	Elaun-Elaun Yang Lain	16,450.00	20,000.00	32,280	32,280	32,280
20011	Perjalanan dan Sara Hidup	45,327.23	39,818.81	60,000	60,000	60,000
20012	Perhubungan (Pos dan Telekom)	26,906.90	23,594.69	35,905	35,905	35,905
20013	Utiliti (Elektrik dan Air)	36,181.18	30,652.80	46,800	46,800	46,800
20014	Bekalan Pejabat dan Alat Tulis	17,593.25	11,790.40	35,000	30,000	30,000
20015	Pakaian Seragam	12,838.74	13,644.10	30,100	30,100	30,100
20016	Bekalan Am (Rumahtangga)	2,501.24	6,550.93	4,500	4,500	6,000
20040	Penyelenggaraan dan Pembaikan	12,350.73	43,960.70	37,400	37,400	37,400
20042	Perkhidmatan Juruaudit Luar	5,700.00	6,100.00	5,000	6,000	6,200
20043	Perkhidmatan Perundangan/ Pengurusan/Perundingan	3,022.00	11,240.48	50,000	20,000	20,000
20044	Perkhidmatan Latihan/Kursus/ Seminar/Lawatan	0.00	1,540.00	50,000	50,000	50,000
20045	Perkhidmatan Percetakan	19,692.06	20,389.51	25,000	25,000	25,000
20046	Perkhidmatan Perubatan	4,282.00	4,875.00	10,800	10,800	17,400
20047	Perkhidmatan Komputer dan Prosesan Data	27,387.27	19,338.14	30,000	30,000	30,000
20048	Perkhidmatan Keselamatan	33,552.00	54,416.00	40,880	40,880	46,720
20050	Dalal Biro Perkhidmatan ANGKASA	15,069.46	11,687.99	20,000	20,000	20,000
20051	Bonus Tahunan	25,710.96	27,400.00	82,340	84,820	66,000
20052	Keraian dan Hospitaliti	21,198.81	6,724.12	30,000	30,000	30,000
20054	Derma dan Sumbangan	13,150.00	7,500.00	10,000	10,000	15,000
20055	Yuran Gabungan	0.00	0.00	500	500	500
20056	Lesen Perniagaan dan Iklan	0.00	0.00	1,000	1,000	1,000
20057	Belian Insurans Am	5,555.95	5,597.16	29,075	29,075	35,585
20059	Cukai Tanah	17,322.70	17,329.00	21,570	21,570	21,700
20060	Cukai Pintu	18,760.20	17,301.20	25,460	25,460	33,635
20062	Mesyuarat Agung Tahunan/Tergempar	126,312.00	0.00	180,000	180,000	180,000
20063	Saguhati Jawatankuasa Audit Dalaman	7,500.00	7,500.00	7,500	7,500	7,500
20064	Bayaran Ke Atas Simpanan Khas	5,533.58	6,946.03	15,000	10,000	10,000
20065	Caj Overdraft Bank	199,875.52	132,259.68	216,000	216,000	210,000
20066	Keuntungan Pinjaman TMP-SKM	149,657.92	245,120.75	220,000	220,000	220,000
20067	Caj Keuntungan Pinjaman Bank	93,859.71	83,973.47	165,000	200,000	200,000
20068	Caj Bank	1,736.60	1,557.65	3,000	3,000	3,000
20069	Belanja Cukai GST/SST	11,588.49	1,898.10	3,000	4,000	5,000
20072	Insentif	0.00	0.00	0	0	10,000
20079	Promosi	0.00	0.00	3,000	50,000	50,000
20080	Pelbagai	1,859.20	1,139.10	10,000	10,000	10,000
20081	Susutnilai Harta, Loji dan Peralatan	60,842.32	54,914.55	189,250	102,250	191,030
20082	Rosotnilai Syer Taksiaharga/Pelaburan	0.00	0.00	1,000	1,000	1,000
20084	Hapuskira Hutang Lapok	0.00	0.00	50,000	30,000	30,000
20086	Hapuskira Aset Tetap	0.00	0.00	10,000	10,000	10,000
		<b>1,809,595.70</b>	<b>1,724,806.38</b>	<b>2,643,345</b>	<b>2,653,195</b>	<b>2,797,330</b>
	Kelebihan/(Kekurangan) Pendapatan Daripada Perbelanjaan	<b>695,485.66</b>	<b>514,615.98</b>	<b>811,255</b>	<b>701,405</b>	<b>578,270</b>


**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN STESEN MINYAK PETRONAS DAN KEDAI MESRA)**

KOD	BUTIRAN AKAUN	SEBENAR 2019 (RM)	SEBENAR 2020 (RM)	ANGGARAN 2020 (RM)	ANGGARAN 2021 (RM)	ANGGARAN 2022 (RM)
<b>PENDAPATAN</b>						
10005	Keutungan Akaun Semasa	600.26	939.02	3,600	3,600	3,600
10011	Jualan Minyak Ron 97	1,002,890.41	944,460.07	1,344,000	1,344,000	1,344,000
10012	Jualan Minyak Diesel 95	6,914,228.37	4,856,712.18	8,461,440	8,461,440	8,461,440
10014	Jualan Minyak Diesel B10	733,096.90	549,778.43	915,600	915,600	889,440
10015	Jualan Minyak Pelincir dan Bahan Bakar	29,645.15	15,050.00	639,540	639,540	639,540
10019	Jualan Assesories dan Alat-Alat Ganti	0.00	0.00	12,000	12,000	12,000
10025	Jualan Kedai Mesra	864,626.21	741,820.27	840,000	840,000	840,000
10029	Jualan E-Pay	1,364,484.60	1,338,859.60	1,236,000	1,236,000	600,000
10031	Jualan Mobile Money/Zon Bayar	0.00	0.00	0	0	720,000
10035	Komisen	620,005.93	527,982.00	724,200	724,200	723,000
10043	Pelbagai Terimaan	0.00	0.00	6,000	6,000	6,000
10045	Pajakan Tanah	42,219.00	42,219.00	42,220	42,220	42,220
10048	Subsidi Upah (PERKESO)	0.00	31,010.00	0	0	0
		<b>11,571,796.83</b>	<b>9,048,830.57</b>	<b>14,224,600</b>	<b>14,224,600</b>	<b>14,281,240</b>
<b>PERBELANJAAN</b>						
20001	Gaji dan Upahan	237,908.00	246,406.73	293,640	320,520	303,360
20002	Caruman KWSP	41,857.00	42,171.00	57,835	62,480	59,565
20003	Caruman PERKESO	5,287.35	5,410.30	6,485	6,680	6,770
20004	Elaun Lebih Masa	22,290.71	22,040.88	25,160	28,955	26,220
20006	Elaun Pengerusi Jawatankuasa Tadbir	9,000.00	9,000.00	9,000	9,000	9,000
20007	Elaun Mesyuarat	13,600.00	13,200.00	16,200	16,200	18,300
20008	Elaun Jawatankuasa Audit Dalaman	9,300.00	6,000.00	9,000	9,000	9,000
20009	Elaun Dobi	2,323.50	2,310.00	2,700	2,700	2,700
20010	Elaun-Elaun Yang Lain	5,670.00	9,319.07	10,800	10,800	10,800
20011	Perjalanan dan Sara Hidup	15,804.30	15,106.91	19,000	19,000	19,000
20012	Perhubungan (Pos dan Telekom)	8,532.54	8,487.42	9,960	9,990	9,990
20013	Utiliti (Elektrik dan Air)	62,560.35	72,483.95	75,000	75,000	75,000
20014	Bekalan Pejabat dan Alat Tulis	582.35	895.30	5,600	5,600	5,600
20015	Pakaian Seragam	1,809.30	3,680.00	10,500	10,500	10,500
20016	Bekalan Am (Rumahtangga)	496.60	529.30	4,000	4,000	4,000
20017	Belian Minyak Ron 97	997,487.40	940,867.20	1,344,000	1,344,000	1,344,000
20018	Belian Minyak Ron 95	7,037,830.93	4,941,409.20	8,461,440	8,461,440	8,461,440
20020	Belian Minyak Diesel B10	735,865.23	548,020.20	915,600	915,600	889,440
20021	Belian Minyak Pelincir dan Bahan Bakar	23,716.12	12,510.24	509,545	509,545	509,545
20025	Belian Assesories dan Alat-Alat Ganti	0.00	0.00	10,000	10,000	10,000
20031	Belian Kedai Mesra	607,360.60	633,177.57	720,000	720,000	720,000
20035	Belian E-Pay	1,424,862.60	1,284,303.49	1,200,000	1,200,000	585,000
20037	Belian Mobile Money/zon Bayar	0.00	0.00	0	0	699,000
20040	Penyelenggaraan dan Pembaikan	12,979.35	9,044.45	11,000	12,000	15,000
20042	Perkhidmatan Juruaudit Luar	2,900.00	2,900.00	2,500	3,000	3,000
20043	Perkhidmatan Perundangan/ Pengurusan/Perunding	0.00	0.00	1,000	1,000	1,000
20044	Perkhidmatan Latihan/Kursus/ Seminar/Lawatan	1,059.32	0.00	3,000	3,000	3,000
20045	Perkhidmatan Percetakan	1,735.70	856.00	3,000	3,000	3,000
20046	Perkhidmatan Perubatan	3,220.00	2,957.00	4,500	4,500	7,500
20048	Perkhidmatan Keselamatan	0.00	0.00	18,105	18,105	18,105
20051	Bonus Tahunan	14,300.00	11,200.00	44,820	46,780	42,600
20052	Keraian dan Hospitaliti	3,368.60	3,115.75	4,800	4,800	6,000
20054	Derma dan Sumbangan	2,560.00	2,007.50	4,000	4,000	5,000
20055	Yuran Gabungan	0.00	0.00	300	300	300
20056	Lesen Perniagaan dan Iklan	961.00	984.00	2,000	2,000	2,000
20057	Belian Insurans Am	4,216.40	5,034.60	59,000	7,000	7,000
20068	Caj Bank	37,821.92	20,006.14	36,000	36,000	36,000
20069	Belanja Cukai GST/SST	543.49	503.54	5,000	5,000	5,000
20074	Bayaran Royalti Kedai Mesra	32,161.52	37,561.49	48,000	48,000	48,000
20075	Yuran Peralatan Kedai Mesra	5,162.20	6,194.64	6,600	6,600	6,600
20077	Fi Lesen Operasi	35,178.31	34,357.08	36,000	43,200	43,200
20079	Promosi	0.00	0.00	10,000	10,000	10,000
20080	Pelbagai	4,582.91	6,537.94	5,000	5,000	5,000
20081	Susutnilai Harta, Loji dan Peralatan	4,921.99	4,895.00	10,000	10,000	10,000
20083	Menghapus Kira Kehilangan (Susutan Barang)	0.00	0.00	10,000	10,000	10,000
20084	Hapuskira Hutang Lapuk	0.00	2,855.90	10,000	10,000	10,000
		<b>11,431,817.59</b>	<b>8,968,339.79</b>	<b>14,050,090</b>	<b>14,044,295</b>	<b>14,085,535</b>
	Kelebihan/(Kekurangan) Pendapatan Daripada Perbelanjaan	<b>139,979.24</b>	<b>80,490.78</b>	<b>174,510</b>	<b>180,305</b>	<b>195,705</b>



**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN KOSERVIS)**

KOD	BUTIRAN AKAUN	SEBENAR 2019 (RM)	SEBENAR 2020 (RM)	ANGGARAN 2020 (RM)	ANGGARAN 2021 (RM)	ANGGARAN 2022 (RM)
<b>PENDAPATAN</b>						
10005	Keuntungan Akaun Semasa	130.68	90.08	1,000	1,000	1,000
10010	Bayaran Perkhidmatan/Upah	11,230.29	9,488.50	30,000	30,000	30,000
10015	Jualan Minyak Pelincir dan Bahan Bakar	29,421.00	20,944.00	43,200	43,200	43,200
10016	Jualan Tayar	170,575.00	120,652.50	253,800	245,700	266,400
10017	Jualan Tiub	975.00	1,084.00	2,160	2,160	2,160
10018	Jualan Bateri	72,443.00	56,375.40	96,000	100,800	105,600
10019	Jualan Assesories dan Alat-Alat Ganti	9,573.60	7,120.20	24,000	24,000	24,000
10020	Jualan Motosikal	48,150.82	52,490.64	390,000	390,000	390,000
10021	Jualan Air Mineral	15,272.00	11,570.01	50,400	50,400	50,400
10022	Jualan Gas Memasak (LPG)	0.00	5,740.00	0	0	20,520
10032	Jualan Insurans	476,559.48	443,976.58	620,000	620,000	620,000
10033	Jualan Rupa-benda	190,903.38	131,119.09	500,000	500,000	500,000
10034	Jualan Cukai Jalan	0.00	51,045.30	0	0	78,000
10035	Komisen	51,595.44	46,091.17	72,000	72,000	72,000
10036	Diskaun/Rebate	1,881.16	834.49	10,000	10,000	10,000
10043	Pelbagai Terimaan	3,975.30	470.00	6,000	6,000	6,000
10048	Subsidi Upah (PERKESO)	0.00	9,541.00	0	0	0
10049	Jualan Sabun Pencuci	0.00	2,704.00	0	0	71,760
		<b>1,082,686.15</b>	<b>971,336.96</b>	<b>2,098,560</b>	<b>2,095,260</b>	<b>2,291,040</b>
<b>PERBELANJAAN</b>						
20001	Gaji dan Upahan	89,969.45	88,702.04	117,000	116,760	120,240
20002	Caruman KWSP	14,041.00	14,913.00	23,510	23,440	24,080
20003	Caruman PERKESO	1,872.20	1,978.30	2,650	2,660	2,740
20004	Elaun Lebih Masa	694.49	1,454.23	6,955	5,180	5,345
20006	Elaun Pengerusi Jawatankuasa Tadbir	9,000.00	9,000.00	9,000	9,000	9,000
20007	Elaun Mesyuarat	13,400.00	12,600.00	16,200	16,200	18,300
20008	Elaun Jawatankuasa Audit Dalaman	6,150.00	6,000.00	9,000	9,000	9,000
20009	Elaun Dobi	540.00	540.00	1,080	1,080	1,080
20010	Elaun-Elaun Yang Lain	2,075.00	1,955.80	4,860	3,950	4,000
20011	Perjalanan dan Sara Hidup	11,400.00	11,322.40	15,000	15,600	15,600
20012	Perhubungan (Pos dan Telekom)	5,724.27	5,100.01	7,100	7,100	7,100
20013	Utiliti (Elektrik dan Air)	6,477.55	4,360.70	9,960	9,960	9,960
20014	Bekalan Pejabat dan Alat Tulis	3,857.30	3,194.89	6,000	6,000	6,000
20015	Pakaian Seragam	2,200.00	2,485.00	4,200	4,200	4,200
20016	Bekalan Am (Rumahtangga)	195.35	422.05	500	500	3,000
20021	Belian Minyak Pelincir dan Bahan Bakar	22,954.60	20,800.44	37,440	36,000	36,000
20022	Belian Tayar	128,222.00	93,673.40	219,600	219,600	208,800
20023	Belian Tiub	550.00	980.00	1,680	1,680	1,680
20024	Belian Bateri	57,295.39	47,354.40	81,600	81,600	91,200
20025	Belian Assesories dan Alat-Alat Ganti	4,973.30	3,995.20	18,000	18,000	18,000
20026	Belian Motosikal	37,730.00	40,450.00	378,000	378,000	378,000
20027	Belian Air Mineral	9,897.45	11,559.40	42,295	42,295	41,160
20028	Belian Gas Memasak (LPG)	0.00	4,553.00	0	0	17,400
20038	Belian Rupa-benda	196,171.68	111,752.02	450,000	450,000	450,000
20040	Penyelenggaraan dan Pembaikan	3,291.00	1,160.00	5,000	5,000	5,000
20042	Perkhidmatan Juruaudit Luar	1,200.00	1,200.00	1,500	1,500	1,500
20043	Perkhidmatan Perundangan/ Pengurusan/Perundingan	0.00	0.00	1,000	1,000	1,000
20044	Perkhidmatan Latihan/Kursus/ Seminar/Lawatan	94.00	0.00	1,000	1,000	1,000
20045	Perkhidmatan Percetakan	0.00	0.00	1,500	1,500	1,500
20046	Perkhidmatan Perubatan	961.00	781.00	1,800	1,800	3,000
20051	Bonus Tahunan	5,000.00	5,000.00	17,880	16,500	15,400
20052	Keraian dan Hospitaliti	981.50	863.00	1,800	1,800	2,400
20054	Derma dan Sumbangan	0.00	700.00	1,500	1,500	2,000
20055	Yuran Gabungan	0.00	0.00	100	100	100
20056	Lesen Perniagaan dan Iklan	410.00	688.00	1,500	1,500	1,500
20057	Belian Insurans Am	477,231.33	448,004.14	552,795	552,795	552,775
20061	Cukai Jalan	0.00	48,822.60	0	0	70,200
20068	Caj Bank	1,969.32	1,171.99	3,000	3,000	3,000
20069	Belanja Cukai GST/SST	113.58	162.54	1,000	1,000	1,000
20070	Komisen Jualan	0.00	0.00	3,000	3,000	3,000
20079	Promosi	0.00	0.00	2,000	2,000	5,000
20080	Pelbagai	450.00	1,803.00	2,000	2,000	2,000
20081	Susutnilai Harta, Loji dan Peralatan	5,505.06	4,953.86	7,000	7,000	7,000
20085	Hapus-kira Pelbagai Penghutang	0.00	0.00	0	0	0
20090	Belian Sabun Pencuci	0.00	3,106.00	0	0	63,480
		<b>1,122,598.42</b>	<b>1,017,562.41</b>	<b>2,067,005</b>	<b>2,061,800</b>	<b>2,223,740</b>
	Kelebihan/(Kekurangan) Pendapatan Daripada Perbelanjaan	<b>(39,912.27)</b>	<b>(46,225.45)</b>	<b>31,555</b>	<b>33,460</b>	<b>67,300</b>



**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN STESEN CALTEX CHANGLOON)**

KOD	BUTIRAN AKAUN	SEBENAR 2019 (RM)	SEBENAR 2020 (RM)	ANGGARAN 2020 (RM)	ANGGARAN 2021 (RM)	ANGGARAN 2022 (RM)
<b>PENDAPATAN</b>						
10005	Keuntungan Akaun Semasa	2,644.43	183.22	3,000	3,000	3,000
10011	Jualan Minyak Ron 97	1,342,550.70	791,872.48	2,016,000	2,016,000	2,016,000
10012	Jualan Minyak Ron 95	11,517,439.85	6,002,606.82	11,980,800	11,980,800	11,980,800
10014	Jualan Minyak Diesel B10	3,857,364.02	1,712,567.43	4,185,600	4,185,600	4,185,600
10015	Jualan Minyak Pelincir dan Bahan Bakar	32,818.00	21,964.50	43,200	43,200	43,200
10026	Jualan Kedai Express Point	648,171.80	494,495.80	696,000	708,000	708,000
10030	Jualan Touch N Go	1,212,675.00	1,003,503.70	1,026,000	1,080,000	1,080,000
10031	Jualan Mobile Money/Ezeelink	204,827.70	145,101.35	360,000	360,000	360,000
10035	Komisen	0.00	0.00	3,000	3,000	3,000
10036	Diskaun/Rebate	587.54	0.00	15,000	15,000	15,000
10042	Cukai GST/SST	0.00	0.00	2,000	2,000	0
10043	Pelbagai Terimaan	0.21	332.44	15,000	6,000	6,000
10048	Subsidi Upah (PERKESO)	0.00	32,180.00	0	0	0
		<b>18,819,079.25</b>	<b>10,204,807.74</b>	<b>20,345,600</b>	<b>20,402,600</b>	<b>20,400,600</b>
<b>PERBELANJAAN</b>						
20001	Gaji dan Upahan	203,556.67	216,763.99	273,360	309,240	314,280
20002	Caruman KWSP	35,660.00	38,342.00	53,635	60,455	61,415
20003	Caruman PERKESO	5,072.70	4,941.00	6,225	6,780	7,000
20004	Elaun Lebih Masa	22,331.44	24,016.32	23,950	27,240	27,695
20006	Elaun Pengerusi Jawatankuasa Tadbir	9,000.00	9,000.00	9,000	9,000	9,000
20007	Elaun Mesyuarat	13,400.00	12,200.00	16,200	16,200	18,300
20008	Elaun Jawatankuasa Audit Dalaman	8,100.00	7,500.00	9,000	9,000	9,000
20009	Elaun Dobi	2,310.00	2,298.76	2,880	2,880	2,880
20010	Elaun-Elaun Yang Lain	6,950.00	8,263.00	11,220	11,220	11,220
20011	Perjalanan dan Sara Hidup	18,820.18	15,200.00	22,600	22,600	22,600
20012	Perhubungan (Pos dan Telekom)	8,420.52	4,411.71	9,420	10,740	10,740
20013	Utiliti (Elektrik dan Air)	49,595.79	48,542.38	57,000	57,000	57,000
20014	Bekalan Pejabat dan Alat Tulis	4,427.65	4,090.65	5,000	5,000	5,000
20015	Pakaian Seragam	6,736.51	5,946.21	11,200	11,200	11,200
20016	Bekalan Am (Rumahtangga)	1,351.10	1,567.70	3,000	3,000	4,000
20017	Belian Minyak Ron 97	1,267,120.63	713,339.00	1,908,000	1,908,000	1,908,000
20018	Belian Minyak Ron 95	10,696,489.92	5,570,729.00	11,116,800	11,116,800	11,116,800
20020	Belian Minyak Diesel B10	3,707,028.00	1,634,002.00	3,993,600	3,993,600	3,993,600
20021	Belian Minyak Pelincir dan Bahan Bakar	25,505.20	12,744.80	32,400	32,400	32,400
20032	Belian Kedai Express Point	547,900.10	363,207.48	591,600	591,600	591,600
20036	Belian Touch N Go	1,188,550.00	981,750.00	1,015,740	1,015,740	1,015,740
20037	Belian Mobile Money/Ezeelink	198,150.00	138,250.00	356,400	356,400	356,400
20040	Penyelenggaraan dan Pembaikan	10,180.80	11,455.35	10,000	12,000	15,000
20042	Perkhidmatan Juruaudit Luar	2,100.00	2,100.00	2,000	2,200	2,200
20043	Perkhidmatan Perundangan/ Pengurusan/Perunding	0.00	408.20	1,000	1,000	1,000
20044	Perkhidmatan Latihan/Kursus/Seminar/ Lawatan	982.00	0.00	3,000	3,000	3,000
20045	Perkhidmatan Percetakan	0.00	0.00	2,000	2,000	2,000
20046	Perkhidmatan Perubatan	1,717.10	897.00	4,800	4,800	8,000
20048	Perkhidmatan Keselamatan	19,170.82	21,081.60	22,630	22,630	23,725
20051	Bonus Tahunan	10,163.01	13,900.00	41,200	44,460	45,000
20052	Keraian dan Hospitaliti	2,376.30	3,659.70	6,600	6,600	6,600
20054	Derma dan Sumbangan	1,937.60	1,930.00	4,000	4,000	5,000
20055	Yuran Gabungan			200	200	200
20056	Lesen Perniagaan dan Iklan	352.00	352.00	1,500	1,500	1,500
20057	Belian Insurans Am	3,973.03	5,597.60	6,300	6,300	6,300
20068	Caj Bank	10,329.20	7,050.10	7,800	7,800	7,800
20069	Belanja Cukai GST/SST	500.23	1,830.94	3,000	3,000	3,000
20070	Komisen Jualan			2,000	2,000	2,000
20073	Sewaan	4,800.00	10,000.00	6,000	24,000	24,000
20076	Bayaran Variasi/Francais	64,722.97	72,826.78	129,600	84,000	84,000
20078	Yuran Express Point	38,052.00	26,694.00	38,200	38,200	38,200
20079	Promosi	15,618.56	8,230.83	10,000	10,000	10,000
20080	Pelbagai	8,080.80	2,221.57	5,000	5,000	5,000
20081	Susutnilai Harta, Loji dan Peralatan	2,636.00	3,080.10	5,000	5,000	5,000
20083	Menghapus Kira Kehilangan (Susutan Barang)	0.00	0.00	4,000	4,000	4,000
20087	Hapuskira Penghutang Perdagangan	0.00	0.00	5,000	5,000	5,000
		<b>18,224,168.83</b>	<b>10,010,421.77</b>	<b>19,849,060</b>	<b>19,874,785</b>	<b>19,893,395</b>
	Kelebihan/(kekurangan) pendapatan Daripada perbelanjaan	<b>594,910.42</b>	<b>194,385.97</b>	<b>496,540</b>	<b>527,815</b>	<b>507,205</b>



**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN AR RAHNU ALOR SETAR)**

KOD	BUTIRAN AKAUN	SEBENAR 2019 (RM)	SEBENAR 2020 (RM)	ANGGARAN 2020 (RM)	ANGGARAN 2021 (RM)	ANGGARAN 2022 (RM)
	<b>PENDAPATAN</b>					
10003	Keuntungan Atas Pembiayaan	0.00	0.00	0	1,332,000	1,332,000
10005	Keuntungan Akaun Semasa	1,210.50	3,917.80	1,200	1,500	1,500
10008	Bayaran Pentadbiran/Pengurusan	8,594.00	6,078.00	7,800	18,000	18,000
10009	Bayaran Upah Simpan	1,001,025.75	887,568.40	954,000	0	0
10043	Pelbagai Terimaan	2,968.62	2,395.00	10,000	5,000	5,000
10046	Subsidi Upah (PERKESO)	0.00	9,541.00	0	0	0
		<b>1,013,798.87</b>	<b>909,500.20</b>	<b>973,000</b>	<b>1,356,500</b>	<b>1,356,500</b>
	<b>PERBELANJAAN</b>					
20001	Gaji dan Upahan	92,680.90	95,668.40	101,160	113,520	116,280
20002	Caruman Kumpulan Wang Simpanan (KWSP)	16,543.60	14,126.00	19,570	21,930	22,440
20003	Caruman PERKESO	1,854.60	1,908.00	2,200	2,500	2,525
20004	Elaun Lebih Masa	0.00	0.00	1,465	1,620	1,685
20006	Elaun Pengerusi Jawatankuasa Tadbir	9,000.00	9,000.00	9,000	9,000	9,000
20007	Elaun Mesyuarat	16,000.00	17,550.00	16,200	16,200	18,300
20008	Elaun Jawatankuasa Audit Dalam	8,250.00	3,000.00	9,000	9,000	9,000
20010	Elaun-Elaun Yang Lain	900.00	900.00	3,000	3,000	3,000
20011	Perjalanan dan Sara Hidup	11,400.00	11,750.00	14,000	14,600	15,000
20012	Perhubungan (Pos dan Telekom)	8,227.51	6,930.72	7,500	8,500	9,100
20013	Utiliti (Elektrik dan Air)	7,216.24	6,819.60	9,900	9,900	9,900
20014	Bekalan Pejabat dan Alat Tulis	7,887.44	6,023.85	8,000	9,000	9,000
20015	Pakaian Seragam	2,280.00	2,100.00	2,800	2,800	2,800
20016	Bekalan Am (Rumahtangga)	113.70	1,308.55	700	700	3,000
20040	Penyelenggaraan dan Pembaikan	3,129.28	3,375.00	11,000	9,500	9,500
20042	Perkhidmatan Juruaudit Luar	1,700.00	1,700.00	1,500	1,700	1,700
20043	Perkhidmatan Perundangan/ Pengurusan/ Perunding/Jurulelong	3,507.40	0.00	3,500	4,500	4,500
20044	Perkhidmatan Latihan/Kursus/ Seminar/Lawatan	1,191.30	799.94	2,500	2,500	2,500
20045	Perkhidmatan Percetakan	2,750.00	2,040.00	3,600	3,600	3,600
20046	Perkhidmatan Perubatan	725.00	527.00	1,200	1,200	2,000
20047	Perkhidmatan Komputer dan Prosesan Data	300.00	5,400.00	2,500	2,500	5,000
20048	Perkhidmatan Keselamatan	21,112.00	21,288.00	29,200	29,200	29,200
20051	Bonus Tahunan	3,600.00	4,498.34	15,600	16,060	12,800
20052	Keraian dan Hospitaliti	735.00	2,020.85	3,600	3,600	6,000
20054	Derma dan Sumbangan	1,176.80	1,100.00	2,000	2,000	3,000
20055	Yuran Gabungan	0.00	0.00	500	500	500
20056	Lesen Perniagaan dan Iklan	650.00	414.00	3,000	2,000	2,000
20057	Belian Insurans Am	36,630.50	34,580.00	49,810	48,410	48,410
20068	Caj Bank	246.50	152.00	500	500	500
20069	Belanja Cukai GST/SST	1,527.88	3,674.01	2,000	2,000	4,000
20079	Promosi	0.00	4,560.00	4,000	10,000	10,000
20080	Pelbagai	1,485.40	210.12	1,500	2,000	3,000
20081	Susutnilai Harta, Loji dan Peralatan	11,607.45	9,339.17	22,000	20,000	20,000
20084	Hapuskira Hutang Lapuk	0.00	0.00	5,000	5,000	5,000
		<b>274,428.50</b>	<b>272,763.55</b>	<b>369,005</b>	<b>389,040</b>	<b>404,240</b>
	Kelebihan/(Kekurangan) Pendapatan Daripada Perbelanjaan	<b>739,370.37</b>	<b>636,736.65</b>	<b>603,995</b>	<b>967,460</b>	<b>952,260</b>



**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN AR RAHNU GUAR CEMPEDEK)**

KOD	BUTIRAN AKAUN	SEBENAR 2019 (RM)	SEBENAR 2020 (RM)	ANGGARAN 2020 (RM)	ANGGARAN 2021 (RM)	ANGGARAN 2022 (RM)
	<b>PENDAPATAN</b>					
10003	Keuntungan Atas Pembiayaan	0.00	0.00	0.00	1,026,000	1,026,000
10005	Keuntungan Akaun Semasa	1,277.38	1,254.12	1,200	1,500	1,500
10008	Bayaran Pentadbiran/Pengurusan	7,704.00	5,200.00	7,200	15,000	15,000
10009	Bayaran Upah Simpan	753,434.30	663,101.30	828,000	0	0
10043	Pelbagai Terimaan	2,018.30	1,694.90	5,000	5,000	5,000
10048	Subsidi Upah (PERKESO)	0.00	9,541.00	0.00	0	0
		<b>764,433.98</b>	<b>680,791.32</b>	<b>841,400</b>	<b>1,047,500</b>	<b>1,047,500</b>
	<b>PERBELANJAAN</b>					
20001	Gaji dan Upahan	85,417.10	88,881.30	93,840	105,600	109,560
20002	Caruman Kumpulan Wang Simpanan Pekerja (KWSP)	14,394.00	15,671.00	18,655	20,900	21,640
20003	Caruman PERKESO	1,753.70	1,774.80	2,135	2,315	2,470
20004	Elaun Lebih Masa	0.00	0.00	1,355	1,405	1,590
20006	Elaun Pengerusi Jawatankuasa Tadbir	9,050.00	9,000.00	9,000	9,000	9,000
20007	Elaun Mesyuarat	13,400.00	15,150.00	16,200	16,200	18,300
20008	Elaun Jawatankuasa Audit Dalaman	11,400.00	3,000.00	9,000	9,000	9,000
20010	Elaun-Elaun Yang Lain	935.00	918.00	3,000	3,000	3,000
20011	Perjalanan dan Sara Hidup	15,871.00	15,967.00	17,600	18,200	19,000
20012	Perhubungan (Pos dan Telekom)	8,102.55	5,295.08	9,000	9,600	9,600
20013	Utiliti (Elektrik dan Air)	12,286.00	10,100.90	14,160	14,400	14,400
20014	Bekalan Pejabat dan Alat Tulis	4,366.25	5,687.85	7,000	7,000	7,000
20015	Pakaian Seragam	2,797.50	2,023.80	2,800	2,800	2,800
20016	Bekalan Am (Rumahtangga)	914.05	1,065.55	1,000	1,000	3,000
20040	Penyelenggaraan dan Pembaikan	2,530.00	9,584.50	9,000	9,000	9,500
20042	Perkhidmatan Juruaudit Luar	1,700.00	1,700.00	1,500	1,700	1,700
20043	Perkhidmatan Perundangan/ Pengurusan/Perunding/Jurulelong	1,058.30	699.90	3,000	3,000	3,000
20044	Perkhidmatan Latihan/Kursus/ Seminar/Lawatan	0.00	0.00	2,500	2,500	2,500
20045	Perkhidmatan Percetakan	1,920.00	1,398.10	3,600	3,600	3,600
20046	Perkhidmatan Perubatan	927.00	628.00	1,200	1,200	2,000
20047	Perkhidmatan Komputer dan Prosesan Data	0.00	0.00	2,500	2,500	5,000
20048	Perkhidmatan Keselamatan	64,590.40	75,920.00	70,080	70,080	70,080
20051	Bonus Tahunan	4,628.00	4,628.00	14,380	14,840	12,800
20052	Keraian dan Hospitaliti	515.10	1,860.20	6,000	6,000	6,000
20054	Derma dan Sumbangan	1,960.00	690.00	4,000	4,000	5,000
20055	Yuran Gabungan	0.00	0.00	500	500	500
20056	Lesen Perniagaan dan Iklan	1,081.70	439.64	2,000	2,000	2,000
20057	Belian Insurans Am	28,020.50	27,195.00	41,310	39,910	39,910
20068	Caj Bank	116.00	86.10	500	500	500
20069	Belanja Cukai GST/SST	3,646.34	6,184.87	5,000	5,000	6,000
20073	Sewaan	18,000.00	15,750.00	18,000	18,000	18,000
20079	Promosi	2,656.80	5,469.00	4,000	10,000	10,000
20080	Pelbagai	1,157.20	1,019.70	2,000	2,000	3,000
20081	Susutnilai Harta, Loji dan Peralatan	13,948.14	13,019.08	23,000	21,600	21,600
20085	Hapuskira Pelbagai Penghutang	29,784.00	21,867.00	30,000	20,000	10,000
		<b>358,926.63</b>	<b>362,674.37</b>	<b>448,815</b>	<b>458,350</b>	<b>463,050</b>
	Kelebihan/(Kekurangan) Pendapatan Daripada Perbelanjaan	<b>405,507.35</b>	<b>318,116.95</b>	<b>392,585</b>	<b>589,150</b>	<b>584,450</b>



**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN STESEN MINYAK SHELL)**

KOD	BUTIRAN AKAUN	SEBENAR 2019 (RM)	SEBENAR 2020 (RM)	ANGGARAN 2020 (RM)	ANGGARAN 2021 (RM)	ANGGARAN 2022 (RM)
<b>PENDAPATAN</b>						
10005	Keutungan Akaun Semasa			2,400	2,400	2,400
10011	Minyak Ron 97	1,090,780.79	896,993.25	1,512,000	1,512,000	1,512,000
10012	Minyak Ron 95	7,491,640.56	4,705,061.46	7,987,200	7,987,200	7,987,200
10014	Minyak Diesel B10	1,196,789.77	850,041.07	1,569,600	1,569,600	1,569,600
10015	Jualan Minyak Pelincir dan Bahan Bakar	48,094.58	45,965.15	36,000	36,000	48,000
10027	Jualan Kedai 24 Jam	654,893.28	547,420.47	780,000	780,000	780,000
10030	Jualan Touch N Go	259,663.00	321,011.80	444,000	444,000	444,000
10031	Jualan Mobile Money/Ezeelink	243,551.80	314,940.84	564,000	564,000	564,000
10035	Komisen	0.00	30,258.40	100,000	60,000	60,000
10038	Sewaan	9,900.00	7,725.00	12,000	12,000	12,000
10042	Cukai GST/SST	0.00	0.00	1,000	1,000	0
10043	Pelbagai Terimaan	268.40	3,967.00	3,600	3,600	3,600
10048	Subsidi Upah (PERKESO)	0.00	29,810.00	0	0	0
		<b>10,995,582.18</b>	<b>7,753,194.44</b>	<b>13,011,800</b>	<b>12,971,800</b>	<b>12,982,800</b>
<b>PERBELANJAAN</b>						
20001	Gaji dan Upahan	203,581.06	228,372.11	274,680	313,080	319,200
20002	Caruman KWSP	31,295.00	36,720.00	53,555	61,180	62,330
20003	Carauman PERKESO	4,224.10	4,556.90	6,160	6,880	7,075
20004	Elaun Lebih Masa	15,360.96	15,338.51	24,165	27,615	27,545
20006	Elaun Pengerusi Jawatankuasa Tadbir	9,000.00	9,000.00	9,000	9,000	9,000
20007	Elaun Mesyuarat	13,800.00	13,800.00	16,200	16,200	18,300
20008	Elaun Jawatankuasa Audit Dalam	8,500.00	8,750.00	9,000	9,000	9,000
20009	Elaun Dobi	1,935.00	2,280.00	2,880	2,880	2,880
20010	Elaun-Elaun Yang Lain	7,005.00	8,970.00	11,220	11,220	11,220
20011	Perjalanan dan Sara Hidup	18,476.52	18,104.48	19,000	19,000	19,000
20012	Perhubungan (Pos dan Telekom)	4,092.12	2,574.17	8,000	8,000	8,000
20013	Utiliti (Elektrik dan Air)	52,851.28	42,442.40	57,000	57,000	57,000
20014	Bekalan Pejabat dan Alat Tulis	1,264.75	1,230.93	5,600	5,600	5,600
20015	Pakaian Seragam	5,687.04	5,994.76	11,200	11,200	11,200
20016	Bekalan Am (Rumah tangga)	3,506.20	3,344.86	5,000	5,000	5,000
20017	Belian Minyak Ron 97	992,334.00	833,093.00	1,431,000	1,431,000	1,431,000
20018	Belian Minyak Ron 95	6,943,322.30	4,385,531.00	7,411,200	7,411,200	7,411,200
20020	Belian Minyak Diesel B10	1,240,819.00	857,743.00	1,497,600	1,497,600	1,497,600
20021	Belian Minyak Pelincir dan Bahan Bakar	39,248.31	33,883.12	30,000	30,000	39,600
20033	Belian Kedai 24 Jam	649,933.68	518,382.54	720,000	720,000	720,000
20036	Belian Touch N Go	260,000.00	317,000.00	408,000	408,000	402,000
20037	Belian Mobile Money/Ezeelink	239,900.00	300,000.00	522,000	522,000	516,000
20040	Penyelenggaraan dan Pembaikan	13,892.39	27,146.99	20,000	20,000	20,000
20042	Perkhidmatan Juruaudit Luar	1,800.00	1,800.00	2,000	2,000	2,000
20043	Perkhidmatan Perundangan/ Pengurusan/Perunding	0.00	0.00	2,000	2,000	2,000
20044	Perkhidmatan Latihan/Kursus/ Seminar/Lawatan	921.48	238.50	3,000	3,000	3,000
20045	Perkhidmatan Percetakan	191.10	102.30	2,000	2,000	2,000
20046	Perkhidmatan Perubatan (Pekerja)	1,617.00	1,994.00	4,800	4,800	8,000
20048	Perkhidmatan Keselamatan	0.00	0.00	0	0	0
20049	Perkhidmatan Pengangkutan	0.00	0.00	2,000	0	0
20051	Bonus Tahunan	11,173.85	14,306.58	41,360	45,100	45,000
20052	Keraian dan Hospitaliti	3,780.56	2,169.90	4,800	4,800	6,000
20054	Derma dan Sumbangan	2,853.25	2,155.00	4,000	4,000	5,000
20055	Yuran Gabungan	0.00	0.00	300	300	300
20056	Lesen Perniagaan dan Iklan	1,209.00	1,434.00	2,500	2,500	2,500
20057	Belian Insurans Am	5,740.15	14,762.65	11,500	7,000	12,000
20068	Caj Bank	19,652.27	12,618.67	12,000	18,000	18,000
20069	Belanja Cukai GST/SST	2,653.58	2,813.09	3,000	3,000	3,000
20073	Sewaan	19,584.00	19,584.00	30,000	25,000	25,000
20074	Bayaran Royalti Kedai 24 jam	0.00	0.00	8,400	8,400	6,000
20076	Yuran Variasi/Francais	0.00	0.00	18,000	18,000	12,000
20079	Promosi	26,099.62	6,494.59	10,000	10,000	10,000
20080	Pelbagai	12,889.26	11,257.88	4,000	5,000	5,000
20081	Susutnilai Harta, Loji dan Peralatan	84,800.25	78,304.70	90,000	90,000	90,000
20083	Menghapus Kira Kehilangan (Susutan Barang)	0.00	0.00	2,000	2,000	2,000
20085	Hapuskira Pelbagai Penghutang	0.00	0.00	3,000	3,000	3,000
		<b>10,954,994.08</b>	<b>7,844,294.63</b>	<b>12,813,120</b>	<b>12,862,555</b>	<b>12,871,550</b>
	Kelebihan/(Kekurangan) Pendapatan Daripada Perbelanjaan	<b>40,588.10</b>	<b>(91,100.19)</b>	<b>198,680</b>	<b>109,245</b>	<b>111,250</b>



**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN GAS PETRON)**

KOD	BUTIRAN AKAUN	SEBENAR 2019 (RM)	SEBENAR 2020 (RM)	ANGGARAN 2020 (RM)	ANGGARAN 2021 (RM)	ANGGARAN 2022 (RM)
<b>PENDAPATAN</b>						
10005	Keutungan Akaun Semasa	0.00	848.67	3,000	3,000	3,000
10022	Jualan Gas Masak LPG 14KG	3,578,475.60	5,156,225.29	6,080,100	6,084,900	6,084,900
10023	Jualan Gas Masak LPG 12KG	5,726,964.00	5,686,771.85	7,116,600	7,118,400	7,118,400
10024	Jualan Gas Masak LPG 50KG	802,240.00	916,991.20	432,000	960,000	960,000
10035	Komisen	0.00	0.00	10,000	10,000	10,000
10037	Insentif	70,156.36	610,036.00	324,000	150,000	450,000
10039	Subsidi Pengangkutan	1,010,939.58	1,034,850.93	1,343,808	1,179,732	1,050,132
10040	Subsidi Throughput	834,736.98	347,566.84	363,480	370,680	370,680
10041	Caj Pertaruhan	0.00	0.00	350,000	300,000	300,000
10042	Cukai GST/SST	0.00	0.00	1,000	1,000	0
10043	Pelbagai Terimaan	9,690.43	16,839.17	5,000	5,000	5,000
10048	Upah Subsidi (PERKESO)	0.00	23,854.00	0	0	0
		<b>12,033,202.95</b>	<b>13,793,983.95</b>	<b>16,028,988</b>	<b>16,182,712</b>	<b>16,352,112</b>
<b>PERBELANJAAN</b>						
20001	Gaji dan Upahan	164,759.24	182,583.91	188,520	209,160	212,880
20002	Caruman KWSP	27,054.40	25,456.20	37,720	41,630	41,860
20003	Caruman PERKESO	3,501.70	3,365.35	4,345	4,745	4,850
20004	Elaun Lebih Masa	560.88	986.04	6,825	7,685	7,695
20006	Elaun Pengerusi Jawatankuasa Tadbir	9,000.00	9,000.00	9,000	9,000	9,000
20007	Elaun Mesyuarat	16,450.00	16,460.00	16,200	16,200	18,300
20008	Elaun Jawatankuasa Audit Dalam	6,750.00	6,750.00	9,000	9,000	9,000
20009	Elaun Dobi	1,663.15	1,792.78	1,800	1,800	1,800
20010	Elaun-Elaun Yang Lain	5,240.79	6,525.56	8,040	8,040	8,040
20011	Perjalanan dan Sara Hidup	17,371.25	15,644.68	16,000	16,600	16,600
20012	Perhubungan (Pos dan Telekom)	3,726.45	3,445.65	5,600	5,600	5,600
20013	Utiliti (Elektrik dan Air)	7,890.63	7,900.05	9,360	9,360	9,360
20014	Bekalan Pejabat dan Alat Tulis	3,631.95	930.15	5,000	5,000	5,000
20015	Pakaian Seragam	3,541.50	3,299.70	7,000	7,000	7,000
20016	Bekalan Am (Rumahtangga)	356.75	66.60	2,000	2,000	3,000
20021	Minyak Pelincir dan Bahan Bakar	1,520.00	1,540.00	8,000	8,000	8,000
20022	Tayar dan Tiub	5,514.60	9,021.30	7,000	7,000	7,000
20023	Belian Tiub	0.00	0.00	1,000	1,000	1,000
20025	Belian Assesories dan Alat Ganti	19,884.00	14,529.00	10,000	15,000	15,000
20028	Belian Gas Masak LPG 14kg	3,395,057.72	4,976,328.28	5,859,000	5,859,000	5,859,000
20029	Belian Gas Masak LPG 12kg	5,580,000.00	5,468,919.70	6,807,600	6,807,600	6,807,600
20030	Belian Gas Masak LPG 50kg	802,240.00	922,403.00	408,000	960,000	960,000
20039	Minyak Petrol/Diesel	5,102.70	4,358.31	4,000	4,000	8,000
20040	Penyelenggaraan dan Pembaikan	6,899.30	6,391.20	10,000	10,000	10,000
20041	Penyelenggaraan Kenderaan/PUSPAKOM	23,558.00	6,163.85	18,000	18,000	18,000
20042	Perkhidmatan Juruaudit Luar	1,500.00	1,500.00	1,500	1,500	1,500
20043	Perkhidmatan Perundangan/Pengurusan Perundangan	0.00	8,802.00	1,000	1,000	1,000
20044	Perkhidmatan Latihan/Kursus/Seminar/Lawatan	0.00	550.00	2,000	2,000	2,000
20045	Perkhidmatan Percetakan	3,946.40	1,340.92	2,000	2,000	2,000
20046	Perkhidmatan Perubatan	1,227.00	1,406.50	3,000	3,000	5,000
20047	Perkhidmatan Komputer dan Prosesan Data	500.00	703.50	2,000	2,000	2,000
20049	Perkhidmatan Pengangkutan	864,664.39	745,325.91	1,506,792	1,145,028	1,014,828
20051	Bonus Tahunan	7,119.18	7,470.17	29,060	30,660	28,800
20052	Keraian dan Hospitaliti	3,064.99	2,832.73	6,000	6,000	6,000
20054	Derma dan Sumbangan	0.00	50.00	4,000	4,000	5,000
20055	Yuran Gabungan	0.00	0.00	300	300	300
20056	Lesen Perniagaan dan Iklan	674.00	1,924.00	1,500	1,500	1,500
20057	Belian Insurans Am	7,013.51	6,098.15	10,000	7,000	7,000
20058	Belian Insurans Kenderaan	3,207.96	4,491.45	7,000	7,000	7,000
20061	Cukai Jalan	9,332.00	9,930.00	14,150	14,150	14,150
20068	Caj Bank	1,489.50	2,570.00	1,800	1,800	1,800
20069	Belanja Cukai GST/SST	0.00	0.00	3,000	3,000	3,000
20071	Diskaun/Rebate	566,511.68	684,412.90	408,000	360,000	420,000
20072	Insentif	0.00	0.00	0.00	0	155,000
20073	Sewaan	42,000.00	42,000.00	42,000	42,000	42,000
20079	Promosi	0.00	0.00	4,000	4,000	5,000
20080	Pelbagai	7,392.30	13,582.61	4,000	4,000	5,000
20081	Susutnilai Harta, Loji dan Peralatan	34,667.54	34,667.54	36,000	36,000	36,000
20083	Menghapus Kira Kehilangan (Susutan Barang)	0.00	0.00	1,000	1,000	1,000
20084	Hapuskira Hutang Lapuk	0.00	0.00	1,000	1,000	1,000
20086	Hapuskira Kerugian Jualan Aset	24,000.00	0.00	10,000	10,000	1,000
20088	Pelunasan Muhibbah Perniagaan	224,000.00	224,000.00	224,000	224,000	224,000
20091	Penukaran Tong Gas	0.00	23,716.10	0	0	25,000
		<b>11,913,585.46</b>	<b>13,511,235.79</b>	<b>15,784,112</b>	<b>15,956,358</b>	<b>16,071,463</b>
	Kelebihan/(Kekurangan) Pendapatan Daripada Perbelanjaan	<b>119,617.49</b>	<b>282,748.16</b>	<b>244,876</b>	<b>226,354</b>	<b>280,649</b>



**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN STESEN MINYAK PETRON BESERI)**

KOD	BUTIRAN AKAUN	ANGGARAN 2020 (RM)	ANGGARAN 2021 (RM)	ANGGARAN 2022 (RM)
	<b>PENDAPATAN</b>			
10005	Keutungan Akaun Semasa	3,000	3,000	3,000
10011	Minyak Ron 97	672,000	672,000	1,008,000
10012	Minyak Ron 95	7,987,200	6,988,800	6,739,200
10013	Jualan Minyak Diesel EURO5	0	0	1,368,000
10014	Minyak Diesel B10	915,600	6,540,000	5,232,000
10015	Jualan Bahan Pelincir dan Bahan Bakar	14,400	14,400	14,400
10028	Jualan Kedai Treats	480,000	480,000	948,000
10030	Jualan Touch N Go	360,000	360,000	330,000
10031	Jualan Mobile Money/Ezeelink	240,000	240,000	198,000
10035	Komisen	776,400	132,000	145,200
10036	Diskaun/Rebate	10,000	10,000	10,000
10038	Sewaan	18,000	18,000	18,000
10042	Cukai GST/SST	1,000	1,000	0
10043	Pelbagai Terimaan	12,000	12,000	12,000
		<b>11,489,600</b>	<b>15,471,200</b>	<b>16,025,800</b>
	<b>PERBELANJAAN</b>			
20001	Gaji dan Upahan	242,160	277,680	278,640
20002	Caruman KWSP	46,930	54,590	54,770
20003	Carauman PERKESO	5,395	6,100	6,100
20004	Elaun Lebih Masa	21,240	24,395	24,465
20006	Elaun Pengerusi Jawatankuasa Tadbir	9,000	9,000	9,000
20007	Elaun Mesyuarat	16,200	16,200	18,300
20008	Elaun Jawatankuasa Audit Dalaman	9,000	9,000	9,000
20009	Elaun Dobi	2,880	2,880	2,880
20010	Elaun-Elaun Yang Lain	11,220	11,220	11,220
20011	Perjalanan dan Sara Hidup	22,600	25,600	25,600
20012	Perhubungan (Pos dan Telekom)	8,000	8,000	8,000
20013	Utiliti (Elektrik dan Air)	47,400	51,000	51,000
20014	Bekalan Pejabat dan Alat Tulis	5,000	5,800	5,800
20015	Pakaian Seragam	11,200	11,200	11,200
20016	Bekalan Am (Rumahtangga)	3,000	4,000	4,000
20017	Belian Minyak Ron 97	672,000	636,000	954,000
20018	Belian Minyak Ron 95	7,987,200	6,484,800	6,253,200
20019	Belian Minyak Diesel EURO5	0	0	1,308,000
20020	Belian Minyak Diesel B10	915,600	6,240,000	4,992,000
20021	Belian Minyak Pelincir dan Bahan Bakar	10,800	10,800	10,800
20034	Belian Kedai Treats	420,000	420,000	840,000
20036	Belian Touch N Go	300,000	300,000	300,000
20037	Belian Mobile Money/Ezeelink	180,000	180,000	180,000
20040	Penyelenggaraan dan Pembaikan	10,000	10,000	10,000
20042	Perkhidmatan Juruaudit Luar	2,000	2,000	2,000
20043	Perkhidmatan Perundangan/Pengurusan/Perunding	1,000	1,000	1,000
20044	Perkhidmatan Latihan/Kursus/ Seminar/Lawatan	3,000	3,000	3,000
20045	Perkhidmatan Percetakan	1,000	1,000	2,000
20046	Perkhidmatan Perubatan	4,800	4,800	8,000
20048	Perkhidmatan Keselamatan	29,200	23,360	23,360
20051	Bonus Tahunan	36,600	39,200	45,000
20052	Keraian dan Hospitaliti	6,600	6,600	6,600
20054	Derma dan Sumbangan	4,000	4,000	5,000
20055	Yuran Gabungan	200	200	200
20056	Lesen Perniagaan dan Iklan	1,500	1,500	1,500
20057	Belian Insurans Am	11,900	17,500	17,500
20068	Caj Bank	6,000	6,000	6,000
20069	Belanja Cukai GST/SST	3,000	3,000	3,000
20070	Komisen Jualan	2,000	2,000	2,000
20073	Sewaan	6,000	6,000	6,000
20079	Promosi	10,000	10,000	10,000
20080	Pelbagai	5,000	5,000	5,000
20081	Susutnilai Harta, Loji dan Peralatan	120,000	225,000	225,000
20083	Menghapus Kira Kehilangan (Susutan Barang)	4,000	2,000	2,000
		<b>11,214,625</b>	<b>15,161,425</b>	<b>15,742,135</b>
	Kelebihan/(Kekurangan) Pendapatan Daripada Perbelanjaan	<b>274,975</b>	<b>309,775</b>	<b>283,665</b>


**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN STESEN MINYAK PETRON CHANGLUN)**

KOD	BUTIRAN AKAUN	ANGGARAN 2022 (RM)
<b>PENDAPATAN</b>		
10005	Keutungan Akaun Semasa	2,250
10011	Jualan Minyak Ron 97	504,000
10012	Jualan Minyak Ron 95	5,241,600
10013	Jualan Minyak Diesel EURO5	410,400
10014	Jualan Minyak Diesel B10	4,512,600
10015	Jualan Bahan Pelincir dan Bahan Bakar	10,800
10028	Jualan Kedai Treats	360,000
10030	Jualan Touch N Go	270,000
10031	Jualan Mobile Money/Ezeelink	180,000
10035	Komisen	108,900
10036	Diskaun/Rebate	9,000
10038	Sewaan	13,500
10043	Pelbagai Terimaan	9,000
		<b>11,632,050</b>
<b>PERBELANJAAN</b>		
20001	Gaji dan Upahan	202,500
20002	Caruman KWSP	38,070
20003	Carauman PERKESO	4,675
20004	Elaun Lebih Masa	21,955
20006	Elaun Pengerusi Jawatankuasa Tadbir	6,750
20007	Elaun Mesyuarat	14,250
20008	Elaun Jawatankuasa Audit Dalam	6,750
20009	Elaun Dobi	2,160
20010	Elaun-Elaun Yang Lain	9,555
20011	Perjalanan dan Sara Hidup	17,500
20012	Perhubungan (Pos dan Telekom)	5,850
20013	Utiliti (Elektrik dan Air)	38,250
20014	Bekalan Pejabat dan Alat Tulis	5,800
20015	Pakaian Seragam	11,200
20016	Bekalan Am (Rumahtangga)	4,000
20017	Belian Minyak Ron 97	477,000
20018	Belian Minyak Ron 95	4,863,600
20019	Belian Minyak Diesel EURO5	392,400
20020	Belian Minyak Diesel B10	4,305,600
20021	Belian Minyak Pelincir dan Bahan Bakar	8,100
20034	Belian Kedai Treats	315,000
20036	Belian Touch N Go	225,000
20037	Belian Mobile Money/Ezeelink	135,000
20040	Penyelenggaraan dan Pembaikan	10,000
20042	Perkhidmatan Juruaudit Luar	2,000
20043	Perkhidmatan Perundangan/Pengurusan/Perunding	1,000
20044	Perkhidmatan Latihan/Kursus/ Seminar/Lawatan	3,000
20045	Perkhidmatan Percetakan	1,000
20046	Perkhidmatan Perubatan	4,800
20048	Perkhidmatan Keselamatan	19,584
20052	Keraian dan Hospitaliti	10,000
20054	Derma dan Sumbangan	5,000
20055	Yuran Gabungan	200
20056	Lesen Perniagaan dan Iklan	1,500
20057	Belian Insurans Am	17,500
20068	Caj Bank	4,500
20069	Belanja Cukai GST/SST	3,000
20070	Komisen Jualan	2,000
20073	Sewaan	6,000
20079	Promosi	10,000
20080	Pelbagai	5,000
20081	Susutnilai Harta, Loji dan Peralatan	225,000
20083	Menghapus Kira Kehilangan (Susutan Barang)	2,000
		<b>11,444,049</b>
Kelebihan/(Kekurangan) Pendapatan Darpada Perbelanjaan		<b>188,001</b>

**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN AR RAHNU BESERI)**

KOD	BUTIRAN AKAUN	ANGGARAN 2022 (RM)
<b><u>PENDAPATAN</u></b>		
10003	Keuntungan Atas Pembiayaan	175,500
10005	Keuntungan Akaun Semasa	1,125
10008	Bayaran Pentadbiran/Pengurusan	4,500
10009	Bayaran Upah Simpan	0
10043	Pelbagai Terimaan	5,000
10048	Subsidi Upah (PERKESO)	0
		<b>186,125</b>
<b><u>PERBELANJAAN</u></b>		
20001	Gaji dan Upahan	57,600
20002	Caruman Kumpulan Wang Simpanan Pekerja (KWSP)	10,920
20003	Caruman PERKESO	1,320
20004	Elaun Lebih Masa	1,255
20006	Elaun Pengerusi Jawatankuasa Tadbir	6,750
20007	Elaun Mesyuarat	14,250
20008	Elaun Jawatankuasa Audit Dalam	6,750
20010	Elaun-Elaun Yang Lain	1,875
20011	Perjalanan dan Sara Hidup	15,750
20012	Perhubungan (Pos dan Telekom)	6,680
20013	Utiliti (Elektrik dan Air)	9,900
20014	Bekalan Pejabat dan Alat Tulis	7,000
20015	Pakaian Seragam	2,800
20016	Bekalan Am (Rumahtangga)	4,000
20040	Penyelenggaraan dan Pembaikan	9,500
20042	Perkhidmatan Juruaudit Luar	1,700
20043	Perkhidmatan Perundangan/ Pengurusan/Perunding/Jurulelong	3,000
20044	Perkhidmatan Latihan/Kursus/ Seminar/Lawatan	2,500
20045	Perkhidmatan Percetakan	3,600
20046	Perkhidmatan Perubatan	2,000
20047	Perkhidmatan Komputer dan Prosesan Data	5,000
20048	Perkhidmatan Keselamatan	58,755
20052	Keraian dan Hospitaliti	10,000
20054	Derma dan Sumbangan	5,000
20055	Yuran Gabungan	500
20056	Lesen Perniagaan dan Iklan	2,000
20057	Belian Insurans Am	24,160
20068	Caj Bank	500
20069	Belanja Cukai GST/SST	6,000
20073	Sewaan	24,000
20079	Promosi	10,000
20080	Pelbagai	3,000
20081	Susutnilai Harta, Loji dan Peralatan	18,000
20085	Hapuskira Pelbagai Penghutang	1,000
		<b>337,065</b>
Kelebihan/(Kekurangan) Pendapatan Daripada Perbelanjaan		<b>(150,940)</b>



**ANGGARAN PENDAPATAN DAN PERBELANJAAN BAGI TAHUN 2022  
(BAHAGIAN STESEN MINYAK BURAOIL)**

KOD	BUTIRAN AKAUN	ANGGARAN 2022 (RM)
	<b>PENDAPATAN</b>	
10005	Keutungan Akaun Semasa	2,250
10012	Jualan Minyak Ron 95	3,120,000
10014	Jualan Minyak Diesel B10	784,800
10015	Jualan Bahan Pelincir dan Bahan Bakar	7,200
10030	Jualan Touch N Go	120,000
10031	Jualan Mobile Money/Ezeelink	120,000
10035	Komisen	40,362
10036	Diskaun/Rebate	6,000
10043	Pelbagai Terimaan	6,000
10050	Jualan Kedai BURAOmart	240,000
		<b>4,446,612</b>
	<b>PERBELANJAAN</b>	
20001	Gaji dan Upahan	118,800
20002	Caruman KWSP	23,540
20003	Carauman PERKESO	2,955
20004	Elaun Lebih Masa	12,870
20006	Elaun Pengerusi Jawatankuasa Tadbir	4,500
20007	Elaun Mesyuarat	9,500
20008	Elaun Jawatankuasa Audit Dalam	4,500
20009	Elaun Dobi	1,260
20010	Elaun-Elaun Yang Lain	6,210
20011	Perjalanan dan Sara Hidup	11,500
20012	Perhubungan (Pos dan Telekom)	3,860
20013	Utiliti (Elektrik dan Air)	25,500
20014	Bekalan Pejabat dan Alat Tulis	5,800
20015	Pakaian Seragam	9,800
20016	Bekalan Am (Rumah tangga)	4,000
20018	Belian Minyak Ron 95	2,895,000
20020	Belian Minyak Diesel B10	748,800
20021	Belian Minyak Pelincir dan Bahan Bakar	5,400
20036	Belian Touch N Go	90,000
20037	Belian Mobile Money/Ezeelink	90,000
20040	Penyelenggaraan dan Pembaikan	5,000
20042	Perkhidmatan Juruaudit Luar	2,000
20043	Perkhidmatan Perundangan/Pengurusan/Perunding	1,000
20044	Perkhidmatan Latihan/Kursus/ Seminar/Lawatan	3,000
20045	Perkhidmatan Percetakan	1,000
20046	Perkhidmatan Perubatan	4,200
20048	Perkhidmatan Keselamatan	11,776
20051	Bonus Tahunan	0
20052	Keraian dan Hospitaliti	10,000
20054	Derma dan Sumbangan	5,000
20055	Yuran Gabungan	200
20056	Lesen Perniagaan dan Iklan	1,500
20057	Belian Insurans Am	17,500
20068	Caj Bank	1,800
20069	Belanja Cukai GST/SST	3,000
20070	Komisen Jualan	2,000
20079	Promosi	10,000
20080	Pelbagai	5,000
20081	Susutnilai Harta, Loji dan Peralatan	100,000
20083	Menghapus Kira Kehilangan (Susutan Barang)	2,000
20092	Belian Kedai BURAOmart	210,000
		<b>4,469,771</b>
	Kelebihan/(Kekurangan) Pendapatan Daripada Perbelanjaan	<b>(23,159)</b>