

KELULUSAN BOD BAJET MENGURUS 2022 vs PINDAAN BERDASARKAN PROJEK BAJET MENGURUS DTU 2022

BIL	PERKARA	KELULUSAN BOD BAJET MENGURUS 2022 (RM)	PROJEK BAJET MENGURUS 2022 (RM)	PEMBEKAL/CATATAN
A.	Perbelanjaan perjalanan dan sara hidup kakitangan dalam negeri (P21100)			
1	P21101 - Tambang Perjalanan, topup touch & go	10,000.00	10,000.00	
2	P21102 - Hotel, Lojing dan Elaun Makan	4,500.00	4,500.00	
	JUMLAH P21100	14,500.00	14,500.00	
B.	Perhubungan (P23000)			
1	P23102 - Telefon			
2	P23104 - Internet	50,000.00	50,000.00	
	JUMLAH P23000	50,000.00	50,000.00	
C.	SEWAAN (P24000) - MESIN DAN LENGKAP - KOMPUTER (P24502)			
1	30 Notebook LENOVO	73,500.00	73,500.00	Cybicom (M) Sdn Bhd
2	183 Notebook dan 2 Desktop Wkstation Dell	447,300.00	447,300.00	Cybicom (M) Sdn Bhd
3	135 Desktop, 5 Desktop H Spec, 17 Notebook dan 1 Notebook Wkstation - Lenovo	224,500.00	224,500.00	Creative World Industries Sdn Bhd
4	28 LCD Panasonic dan 28 Printer HP	155,500.00	155,500.00	Big Data Technology Sdn Bhd
5	Printer HQ + Scanner	100,000.00	100,000.00	
6	Microsoft Surface (Management Level) - 21 Unit	65,000.00	65,000.00	
	JUMLAH SEWAAN - P24000	1,065,800.00	1,065,800.00	
D.	Bekalan & Bahan-bahan lain (P27000)			
1	P27103 - Bekalan Komputer		70,000.00	(bajet dari P28000)
	JUMLAH BEKALAN DAN BAHAN-BAHAN LAIN - P27000	0.00	70,000.00	
E.	PENYELENGGARAAN (P28000) - PENYELENGGARAAN SISTEM APLIKASI / SISTEM RANGKAIAN (P28401)			
E1.	PENYELENGGARAAN SISTEM BERKONTRAK			
1	Emel dan aplikasi domino			
2	Penyelenggaraan Emel Microsoft Exchange	40,000.00		On call basis + 10000
3	Laman Sesawang MPC + BORANG	40,000.00	40,000.00	
4	Sistem Automasi Pejabat	31,000.00		On call basis
5	Govt Resource Planning (GRP) 9.0 - Subscription	265,000.00	265,000.00	
6	Sistem Pengurusan Aset (SPA)			
7	Portal BOND	20,000.00	20,000.00	
8	MyLearning	60,000.00	60,000.00	
9	Applicant HR Hiring System	17,000.00	17,000.00	
10	Flight + SPP + SSO + eMAS&Bajet + ISO + JPPK	70,000.00	100,000.00	
11	SAGA 8.2 - Maintenance 1Q + License 1 year			
12	GRP Portal		36,000.00	
13	SIAS (SMART INTELLIGENT ASSESSMENT SYSTEM) (RA HWRD)		30,000.00	
14	Unified Public Consultation		60,000.00	
15	HR Sistem subscription		50,000.00	
16	Penyelenggaraan Sistem Baru (dibangunkan tahun 2021) - Operasi	150,000.00	441,000.00	(RM70K dibawa ke P27000)
	JUMLAH PENYELENGGARAAN BER KONTRAK - E1	693,000.00	1,119,000.00	1249000
E2.	PENYELENGGARAAN SISTEM BERKONTRAK (Projek menggunakan bajet Pembangunan tahun 2020)			
11	Unified Public Consultation	115,000.00		
12	e-Benchmark	65,000.00		
13	ePGM	20,000.00		
14	MIPD	20,000.00		
15	GRP Portal	36,000.00		
16	HR Sistem subscription	50,000.00		
17	Penyelenggaraan Sistem Baru (dibangunkan tahun 2021) - Pembangunan	200,000.00		
	JUMLAH PENYELENGGARAAN BER KONTRAK - E2	506,000.00	0.00	
	JUMLAH PENYELENGGARAAN BER KONTRAK (E1+E2)	1,199,000.00	1,119,000.00	

BIL	PERKARA			
E3. PENYELENGGARAAN BERDASARKAN "ON CALL BASIS" - TANPA KONTRAK				
1	INTEL X (CPD,JCC)	50,000.00	60,000.00	
2	Corporate Scorecard			
3	TAMS			
4	Penyelenggaraan Emel Microsoft Exchange			
5	Sistem Automasi Pejabat			
	JUMLAH PENYELENGGARAAN TANPA KONTRAK	50,000.00	60,000.00	
	JUMLAH KOS PENYELENGGARAAN APLIKASI - P28401	1,249,000.00	1,179,000.00	(Jumlah diluluskan pada permohonan) RM1,249,000
F. PEKHIDMATAN IKHTISAS BELANJA TETAP (P29000) - PERKHIDMATAN KOMPUTER DAN PEMROSESAN DATA (PERLESENAN DAN PERISIAN) (P29107)				
1	Firewall SOHO (Cawangan)	42,000.00	45,000.00	
2	Firewall Fortigate (HQ)	42,000.00	48,000.00	
3	Ruckus (Access Point WiFi)	35,000.00	25,000.00	Access Point
4	Migration HCL Notes to Microsoft Exchange (Outlook) - 400 licence	180,000.00		RM74,000 untuk SSD (Kod27106), RM76,000 untuk GRP project Implementa
5	Database License, Web Add Onn and Elite Sys Ent Licence (UPC)	100,000.00	60,000.00	
6	WAF + URL Filtering - WEBFRONT	60,000.00	40,000.00	
7	Cylance Anti Virus (450 terminal)	35,000.00	30,000.00	
8	Email Security Gateway - BARACUDDA	30,000.00		
9	Adobe CC (10 pengguna) + Adobe Acrobat	80,000.00	80,000.00	Access Point
10	Camtasia (2 pengguna)	6,000.00	6,000.00	
11	Webex Cisco (1 lesen)	9,000.00	9,000.00	
12	SSL Server Certificate untuk server (UPC, Email dll)	18,000.00		
13	Penyelenggaraan UPS dan Bateri	15,000.00	15,000.00	
14	Core Switch Maintenance (Unlil May 2021)			
15	New Core Switch Maintenance and Renewal Hardware warranty (3 years : Jun 2021-May 2024)	30,000.00	3,000.00	
16	Penyelenggaraan Sistem Rangkaian dan Bilik Server	50,000.00	100,000.00	
17	Sangfor HCI - renewal license subs and technical support	30,000.00	35,000.00	
18	Teamviewer	18,000.00	20,000.00	
19	GoToWebbinar + GoToMeeting + Zoom	80,000.00	80,000.00	
20	Govt Resource Planning (GRP) 9.0 - Project Implementation		76,000.00	
21	Mailier Lite	6,000.00	12,000.00	
22	Broadcaster Software + Studio			
23	Subscription lesen MS Office 365 (notebook 30 unit)			
24	Broadcaster Software + Studio (software license renewal)	40,000.00	50,000.00	
25	Subscription lesen MS Office 365 (Premium) 400 user - New Subs	1,392,000.00	1,392,000.00	
26	New System Development / Services / Subscription 1			
27	New System Development / Services / Subscription 2	500,000.00	688,000.00	(Access Point (tambahan RM111,670))
28	Online PABX integration with Microsoft Teams	350,000.00	350,000.00	
29	Studio Wilayah (Software)	100,000.00	100,000.00	
30	Migrasi Server ke Platform Server Cloud Based (Subscription Based)			
31	Implementation Cost to Cloud Based (One Time Charge 2022)			
32	Development System - Micro Learning Video	400,000.00		RM80,000 Convence; RM20,000 Canva; RM140,000 Subscription WIFI; RM20,000 QB Balancer; RM50,000 Maintenance RUJJI; tambahan RM50,000
33	Cloud Data Storage - Data from IOT Sensors, develop sistem for sensors			
34	UDEMY	60,000.00	60,000.00	
34	Convene		80,000.00	Tamat 31/5
35	SSD		74,000.00	
36	Canva		20,000.00	Access Point
37	Subscription WIFI HQ dan Wilayah		140,000.00	Access Point
38	QB Balancer		20,000.00	
39	Maintanance RUJIE (WIFI UNIFI)		50,000.00	Access Point
40				
	JUMLAH PERKHIDMATAN IKHTISAS - P29107	3,708,000.00	3,708,000.00	
G. BELANJA BERUBAH (P29000)				
1	P29407 Makan dan Minum - Peserta Kursus, seminar, workshop, band	15,000.00	15,000.00	
2	P29408 - Mesyuarat Dalaman	3,000.00	3,000.00	Mesyuarat JTI, Mesyuarat JPICT
	JUMLAH PERKHIDMATAN IKHTISAS - P29407 DAN P29408	18,000.00	18,000.00	
	JUMLAH PERKHIDMATAN IKHTISAS - P29000	3,726,000.00	3,726,000.00	
H. ASET (A30000)				
1	Harta-Modal-modal Yang Lain	150,000.00	150,000.00	
2	Studio Wilayah - Peranti	160,000.00	160,000.00	Penyediaan Bilik Studio RM160,000
	JUMLAH A30000	310,000.00	310,000.00	
JUMLAH KESELURUHAN TERMASUK GST		6,415,300.00	6,415,300.00	

Nota:

Kos Access Point (RM426,670.00)

Peruntukan diambil dari Item berikut

3. RM25,000

9. RM80,000

27. RM111,670

36. RM20,000

37. RM140,000

38. RM50,000

*telah renew guna bajet BI

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