

PERANCANGAN PERMOHONAN BAJET DTU 2023

BIL	PERKARA	PROJEK BAJET MENGURUS 2023 (RM) - TERKINI	PEBELANJAAN SEBENAR	BAKI SEMASA
A.	Perbelanjaan perjalanan dan sara hidup kakitangan dalam negeri (P21100)			
1	P21101 - Tambang Perjalanan, topup touch & go	15,000.00	11,500.00	3,500.00
2	P21102 - Hotel, Lojing dan Elaun Makan	5,000.00	3,000.00	2,000.00
	JUMLAH P21100	20,000.00		5,500.00
B.	Perhubungan (P23000)			
1	P23102 - Telefon			0
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	0.00
2	183 Notebook dan 2 Desktop Wkstation Dell	447,300.00	223,647.00	223,653.00
3	135 Desktop, 5 Desktop H Spec, 17 Notebook dan 1 Notebook Wkstation - Lenovo	224,500.00	168,364.98	56,135.02
4	28 LCD Panasonic dan 28 Printer HP			0.00
5	Printer HQ + Scanner			0.00
6	Microsoft Surface (Management Level) - 21 Unit			0.00
	JUMLAH SEWAAN - P24000	745,300.00		279,788.02
D.	Bekalan & Bahan-bahan lain (P27000)			
1	P27103 - Bekalan Komputer	150,000.00	33,976.00	116,024.00
	JUMLAH BEKALAN DAN BAHAN-BAHAN LAIN - P27000	150,000.00		116,024.00
E.	PENYELENGGARAAN (P28000) - PENYELENGGARAAN SISTEM APLIKASI / SISTEM RANGKAIAN (P28401)			
E1.	PENYELENGGARAAN SISTEM BERKONTRAK			
1	Laman Sesawang MPC	20,000.00		20,000.00
2	Govt Resource Planning (GRP) 9.0 - Subscription	265,000.00		265,000.00
3	Portal BOND	20,000.00		20,000.00
4	MyLearning	60,000.00		60,000.00
5	Flight + SPP + SSO + eMAS&Bajet + ISO + JPPK	100,000.00		100,000.00
6	GRP Portal	36,000.00		36,000.00
7	SIAS (SMART INTELLIGENT ASSESSMENT SYSTEM) (RA I4WRD)	30,000.00		30,000.00
8	Unified Public Consultation			0.00
9	HR Sistem subscription	50,000.00		50,000.00
10	Sokongan Teknikal Microsoft	50,000.00		50,000.00
11	Penyelenggaraan Sistem Baru (dibangunkan tahun 2022) - Operasi			0.00
				0.00
	JUMLAH PENYELENGGARAAN BER KONTRAK	631,000.00		631,000.00
E2.	PENYELENGGARAAN SISTEM BERKONTRAK (Projek bajet pembangunan 2022)			
1	eSPO	10,000.00		10,000.00
2	Sistem DRIS	20,000.00		20,000.00
3	Sistem AiF	20,000.00		20,000.00
	JUMLAH PENYELENGGARAAN SISTEM BERKONTRAK - E2	50,000.00		50,000.00
	JUMLAH PENYELENGGARAAN BER KONTRAK (E1+E2)	681,000.00		681,000.00
E3.	PENYELENGGARAAN BERDASARKAN ON CALL BASIS - TANPA KONTRAK			
1	Microsoft AD Server	50,000.00		50,000.00
2	TAMS			
	JUMLAH PENYELENGGARAAN ON CALL BASIS	50,000.00		50,000.00
	JUMLAH KOS PENYELENGGARAAN APLIKASI - P28401	731,000.00		731,000.00

F. PEKHIDMATAN IKHTISAS BELANJA TETAP (P29000) - PERKHIDMATAN KOMPUTER DAN PEMROSESAN DATA (PERLESENAN DAN PERISIAN) (P29107)				
1	Firewall SOHO (Cawangan)	45,000.00		45,000.00
2	Firewall Fortigate (HQ)	48,000.00		48,000.00
3	Upgrade Ruckus (Access Point WiFi)	450,000.00		450,000.00
4	Database License, Web Add Onn and Elite Sys Ent Licence (UPC)	60,000.00		60,000.00
5	WAF + URL Filtering - WEBFRONT	40,000.00		40,000.00
6	Cylance Anti Virus (450 terminal)	30,000.00		30,000.00
7	Adobe CC (10 pengguna) + Adobe Acrobat	80,000.00		80,000.00
8	Camtasia (2 pengguna)	6,000.00		6,000.00
9	Webex Cisco (1 lesen)			0.00
10	SSL Server Certificate untuk server (UPC, Email dll)	18,000.00		18,000.00
11	Penyelenggaraan UPS dan Bateri	15,000.00		15,000.00
12	New Core Switch Maintenance and Renewal Hardware warranty (3 years : Jun 2021-May 2024)	3,000.00		3,000.00
13	Penyelenggaraan Sistem Rangkaian dan Bilik Server	100,000.00		100,000.00
14	Sangfor HCI - renewal license subs and technical support	40,000.00		40,000.00
15	Teamviewer	20,000.00		20,000.00
16	GoToWebbinar + GoToMeeting + Zoom	80,000.00		80,000.00
17	Mailier Lite	30,000.00		30,000.00
18	Broadcaster Software + Studio (software license renewal)	150,000.00		150,000.00
19	Subscription lesen MS Office 365: 400 user	500,000.00		500,000.00
20	New System Development / Services / Subscription			0.00
21	Migrasi AD Server	80,000.00		80,000.00
22	AWS- Cloud Server	250,000.00		250,000.00
23	Software Studio			0.00
24	Migrasi Server ke Platform Server Cloud Based (Subscription Based)			0.00
25	Implementation Cost to Cloud Based (One Time Charge 2023)			0.00
26	UDEMY	60,000.00		60,000.00
27	Convene			0.00
28	Canva	20,000.00		20,000.00
29	Canva			0.00
30	QB Balancer	100,000.00		100,000.00
31	Maintenance RUIJIE (WIFI Unifi)	50,000.00		50,000.00
32	Plumsail Form	30,000.00		30,000.00
33	Integrasi GRP	122,000.00		122,000.00
34	Pengurusan Kualiti ISO	40,000.00		40,000.00
35	eContract	40,000.00		40,000.00
36	Smart Procurement	70,000.00		70,000.00
37	Sistem Pinjaman Kenderaan	20,000.00		20,000.00
38	Sistem Pinjaman Komputer	20,000.00		20,000.00
39	Borang Penilaian ISO	10,000.00		10,000.00
40	Sistem Telekomunikasi MPC	60,000.00		60,000.00
41	My Latihan Maya	30,000.00		30,000.00
42	Portal WayUP	30,000.00		30,000.00
43	Sistem Bakat	30,000.00		30,000.00
44				0.00
43				0.00
JUMLAH PERKHIDMATAN IKHTISAS - P29107		2,777,000.00		2,777,000.00
G. BELANJA BERUBAH (P29000)				

1	P29407 Makan dan Minum - Peserta Kursus, seminar, workshop, Latihan	30,000.00		30,000.00
2	P29408 - Mesyuarat Dalaman	3,000.00		3,000.00
JUMLAH PERKHIDMATAN IKHTISAS - P29107 DAN P29408		33,000.00		33,000.00
JUMLAH PERKHIDMATAN IKHTISAS		2,398,000.00		
H. ASET (A30000)				
1	Harta-Modal-modal Yang Lain	200,000.00		200,000.00
2	Peralatan Studio	250,000.00		250,000.00
JUMLAH ASET (A30000)		450,000.00		450,000.00
JUMLAH KESELURUHAN TERMASUK GST		4,956,300.00		4,442,312.02