

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

| BIL        | PERKARA                                                                                       | KELULUSAN BOD<br>BAJET MENGURUS<br>2022 (RM) | PROJEK BAJET<br>MENGURUS 2022<br>(RM) | PEMBEKAL/CATATAN                  |
|------------|-----------------------------------------------------------------------------------------------|----------------------------------------------|---------------------------------------|-----------------------------------|
| <b>A.</b>  | <b>Perbelanjaan perjalanan dan sara hidup kakitangan dalam negeri (P21100)</b>                |                                              |                                       |                                   |
| 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                              |                                   |
|            | <b>JUMLAH P21100</b>                                                                          | <b>14,500.00</b>                             | <b>14,500.00</b>                      |                                   |
| <b>B.</b>  | <b>Perhubungan (P23000)</b>                                                                   |                                              |                                       |                                   |
| 1          | P23102 - Telefon                                                                              |                                              |                                       |                                   |
| 2          | P23104 - Internet                                                                             | 50,000.00                                    | 50,000.00                             |                                   |
|            | <b>JUMLAH P23000</b>                                                                          | <b>50,000.00</b>                             | <b>50,000.00</b>                      |                                   |
| <b>C.</b>  | <b>SEWAAN (P24000) - MESIN DAN LENGKAP - KOMPUTER (P24502)</b>                                |                                              |                                       |                                   |
| 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                             |                                   |
|            | <b>JUMLAH SEWAAN - P24000</b>                                                                 | <b>1,065,800.00</b>                          | <b>1,065,800.00</b>                   |                                   |
| <b>D.</b>  | <b>Bekalan &amp; Bahan-bahan lain (P27000)</b>                                                |                                              |                                       |                                   |
| 1          | P27103 - Bekalan Komputer                                                                     |                                              | 70,000.00                             | (bajet dari P28000)               |
|            | <b>JUMLAH BEKALAN DAN BAHAN-BAHAN LAIN - P27000</b>                                           | <b>0.00</b>                                  | <b>70,000.00</b>                      |                                   |
| <b>E.</b>  | <b>PENYELENGGARAAN (P28000) - PENYELENGGARAAN SISTEM APLIKASI / SISTEM RANGKAIAN (P28401)</b> |                                              |                                       |                                   |
| <b>E1.</b> | <b>PENYELENGGARAAN SISTEM BERKONTRAK</b>                                                      |                                              |                                       |                                   |
| 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)          |
|            | <b>JUMLAH PENYELENGGARAAN BER KONTRAK - E1</b>                                                | <b>693,000.00</b>                            | <b>1,119,000.00</b>                   | 1249000                           |
| <b>E2.</b> | <b>PENYELENGGARAAN SISTEM BERKONTRAK (Projek menggunakan bajet Pembangunan tahun 2020)</b>    |                                              |                                       |                                   |
| 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                                   |                                       |                                   |
|            | <b>JUMLAH PENYELENGGARAAN BER KONTRAK - E2</b>                                                | <b>506,000.00</b>                            | <b>0.00</b>                           |                                   |
|            | <b>JUMLAH PENYELENGGARAAN BER KONTRAK (E1+E2)</b>                                             | <b>1,199,000.00</b>                          | <b>1,119,000.00</b>                   |                                   |

| BIL                                                                                                                                  | PERKARA                                                                                 |                     |                     |                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| <b>E3. PENYELENGGARAAN BERDASARKAN "ON CALL BASIS" - TANPA KONTRAK</b>                                                               |                                                                                         |                     |                     |                                                                                                                                     |
| 1                                                                                                                                    | INTEL X (CPD,ICC)                                                                       | 50,000.00           | 60,000.00           |                                                                                                                                     |
| 2                                                                                                                                    | Corporate Scorecard                                                                     |                     |                     |                                                                                                                                     |
| 3                                                                                                                                    | TAMS                                                                                    |                     |                     |                                                                                                                                     |
| 4                                                                                                                                    | Penyelenggaraan Emel Microsoft Exchange                                                 |                     |                     |                                                                                                                                     |
| 5                                                                                                                                    | Sistem Automasi Pejabat                                                                 |                     |                     |                                                                                                                                     |
|                                                                                                                                      | <b>JUMLAH PENYELENGGARAAN TANPA KONTRAK</b>                                             | <b>50,000.00</b>    | <b>60,000.00</b>    |                                                                                                                                     |
|                                                                                                                                      | <b>JUMLAH KOS PENYELENGGARAAN APLIKASI - P28401</b>                                     | <b>1,249,000.00</b> | <b>1,179,000.00</b> | (Jumlah diluluskan pada permohonan) RM1,249,000                                                                                     |
| <b>F. PEKHIDMATAN IKHTISAS BELANJA TETAP (P29000) - PERKHIDMATAN KOMPUTER DAN PEMROSESAN DATA (PERLESENAN DAN PERISIAN) (P29107)</b> |                                                                                         |                     |                     |                                                                                                                                     |
| 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           |                                                                                                                                     |
| 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           |                                                                                                                                     |
| 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          | (cdgn bawa baki P28000 (RM441K) ke P29000 (RM1.13J)                                                                                 |
| 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 RUJIE; 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           | Tambahan Cylance RM6,000 WAF RM10,000                                                                                               |
| 35                                                                                                                                   | SSD                                                                                     |                     | 74,000.00           |                                                                                                                                     |
| 36                                                                                                                                   | Canva                                                                                   |                     | 20,000.00           |                                                                                                                                     |
| 37                                                                                                                                   | Subscription WIFI HQ dan Wilayah                                                        |                     | 140,000.00          |                                                                                                                                     |
| 38                                                                                                                                   | QB Balancer                                                                             |                     | 20,000.00           |                                                                                                                                     |
| 39                                                                                                                                   | Maintanance RUJIE (WIFI UNIFI)                                                          |                     | 50,000.00           |                                                                                                                                     |
| 40                                                                                                                                   |                                                                                         |                     |                     |                                                                                                                                     |
|                                                                                                                                      | <b>JUMLAH PERKHIDMATAN IKHTISAS - P29107</b>                                            | <b>3,708,000.00</b> | <b>3,708,000.00</b> |                                                                                                                                     |
| <b>G. BELANJA BERUBAH (P29000)</b>                                                                                                   |                                                                                         |                     |                     |                                                                                                                                     |
| 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                                                                                                      |
|                                                                                                                                      | <b>JUMLAH PERKHIDMATAN IKHTISAS - P29407 DAN P29408</b>                                 | <b>18,000.00</b>    | <b>18,000.00</b>    |                                                                                                                                     |
|                                                                                                                                      | <b>JUMLAH PERKHIDMATAN IKHTISAS - P29000</b>                                            | <b>3,726,000.00</b> | <b>3,726,000.00</b> |                                                                                                                                     |
| <b>H. ASET (A30000)</b>                                                                                                              |                                                                                         |                     |                     |                                                                                                                                     |
| 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                                                                                                   |
|                                                                                                                                      | <b>JUMLAH A30000</b>                                                                    | <b>310,000.00</b>   | <b>310,000.00</b>   |                                                                                                                                     |
| <b>JUMLAH KESELURUHAN TERMASUK GST</b>                                                                                               |                                                                                         | <b>6,415,300.00</b> | <b>6,415,300.00</b> |                                                                                                                                     |