

PERANCANGAN PERMOHONAN BAJET DTU 2023

BIL	PERKARA	PROJEK BAJET MENGURUS 2024 (RM) - TERKINI
A.	Perbelanjaan perjalanan dan sara hidup kakitangan dalam negeri (P21100)	
1	P21101 - Tambang Perjalanan, topup touch & go	15,000.00
2	P21102 - Hotel, Lojing dan Elaun Makan	5,000.00
	JUMLAH P21100	20,000.00
B.	Perhubungan (P23000)	
1	P23102 - Telefon	
2	P23104 - Internet	50,000.00
	JUMLAH P23000	50,000.00
C.	SEWAAN (P24000) - MESIN DAN LENGKAP - KOMPUTER (P24502)	
1	30 Notebook LENOVO	20,000.00
2	183 Notebook dan 2 Desktop Wkstation Dell	
3	135 Desktop, 5 Desktop H Spec, 17 Notebook dan 1 Notebook Workstation - Lenovo	
4	28 LCD Panasonic dan 28 Printer HP	
5	Printer HQ + Scanner	
6	Microsoft Surface (Management Level) - 21 Unit	
7	45 Unit Notebook Gred 52-54, 266 Unit Notebook Gred 19-48, 30 unit Desktop, 2 unit Mobile Workstation dan 3 unit Workst	1,270,000.00
	JUMLAH SEWAAN - P24000	1,290,000.00
D.	Bekalan & Bahan-bahan lain (P27000)	
1	P27103 - Bekalan Komputer	100,000.00
	JUMLAH BEKALAN DAN BAHAN-BAHAN LAIN - P27000	100,000.00
E.	PENYELENGGARAAN (P28000) - PENYELENGGARAAN SISTEM APLIKASI / SISTEM RANGKAIAN (P28401)	
E1.	PENYELENGGARAAN SISTEM BERKONTRAK	
1	Laman Sesawang MPC	20,000.00
2	Govt Resource Planning (GRP) 9.0 - Subscription	300,000.00
3	Portal BOND	20,000.00
4	MyLearning	60,000.00
5	Flight + SPP + SSO + eMAS&Bajet + ISO + JPPK	
6	Flight	20,000.00
7	SPP	20,000.00
8	SSO	20,000.00
9	Emas&Bajet	20,000.00
10	JPPK	20,000.00
11	ISO	20,000.00
12	GRP Portal	
13	SIAS (SMART INTELLIGENT ASSESSMENT SYSTEM) (RA I4WRD)	20,000.00
14	Unified Public Consultation(UPC)	150,000.00
15	HR Sistem subscription	50,000.00
16	Sokongan Teknikal Microsoft	50,000.00
17	Penyelenggaraan Sistem Baru (dibangunkan tahun 2022) - Operasi	
18	eContract	20,000.00
19	Smart Procurement	20,000.00

20	Sistem Pinjaman Kenderaan,Sistem Pinjaman Komputer	20,000.00
21	Sistem Pinjaman Komputer	
22	Borang Penilaian ISO	10,000.00
23	Sistem Telekomunikasi MPC	60,000.00
24	My Latihan Maya	10,000.00
25	Portal WayUP	
26	Sistem Bakat	30,000.00
	JUMLAH PENYELENGGARAAN BER KONTRAK	960,000.00
E2.	PENYELENGGARAAN SISTEM BERKONTRAK (Projek bajet pembangunan 2022)	
1	eSPO	10,000.00
2	Sistem DRIS	20,000.00
3	Sistem AiF	20,000.00
	JUMLAH PENYELENGGARAAN SISTEM BERKONTRAK - E2	50,000.00
	JUMLAH PENYELENGGARAAN BER KONTRAK (E1+E2)	1,010,000.00
E3.	PENYELENGGARAAN BERDASARKAN ON CALL BASIS - TANPA KONTRAK	
1	Microsoft AD Server	50,000.00
2	TAMS	
	JUMLAH PENYELENGGARAAN ON CALL BASIS	50,000.00
	JUMLAH KOS PENYELENGGARAAN APLIKASI - P28401	1,060,000.00
F. PEKHIDMATAN IKHTISAS BELANJA TETAP (P29000) - PERKHIDMATAN KOMPUTER DAN PEMROSESAN DATA (PERLESENAN DAN PERISIAN) (P29107)		
1	Firewall SOHO (Cawangan)	45,000.00
2	Firewall Fortigate (HQ)	48,000.00
3	Upgrade Ruckus (Access Point WiFi)	0.00
4	Database License, Web Add Onn and Elite Sys Ent Licence (UPC)	60,000.00
5	WAF + URL Filtering - WEBFRONT	40,000.00
6	Cylance Anti Virus (450 terminal)	30,000.00
7	Adobe CC (10 pengguna) + Adobe Acrobat	80,000.00
8	Camtasia (2 pengguna)	6,000.00
9	Webex Cisco (1 lesen)	
10	SSL Server Certificate untuk server (UPC, Email dll)	18,000.00
11	Penyelenggaraan UPS dan Bateri	15,000.00
12	New Core Switch Maintenance and Renewal Hardware warranty (3 years : Jun 2021-May 2024)	3,000.00
13	Renew Contract Maintenance and Renewal Hardware warranty (3 years: Jun 2024- May 2027)	180,000.00
14	Penyelenggaraan Sistem Rangkaian dan Bilik Server	100,000.00
15	Sangfor HCI - renewal license subs and technical support	40,000.00
16	Teamviewer	20,000.00
17	Zoom	80,000.00
18	Mailler Lite	30,000.00
19	Broadcaster Software + Studio (software license renewal)	0.00
20	Broadcasting Software + Studio(Software license renewal)-(Google Drive, OneStream Pro,Stagetimer,Wondershare Filmora 11& Full Effects/Plug In,Envato Elements,Freeepik,Storyblocks,Artgrid Footage Creator,Typecast(Pro Account)	80,000.00
21	Subscription lesen MS Office 365: 400 user	500,000.00
22	New System Development / Services / Subscription	
23	Migrasi AD Server	0.00
24	Cloud Server	350,000.00

25	Disaster Recovery Center (Backup)	150,000.00
26	Software Studio	
27	Migrasi Server ke Platform Server Cloud Based (Subscription Based)	
28	Implementation Cost to Cloud Based (One Time Charge 2023)	
29	UDEMY	60,000.00
30	Convene	
31	Canva	20,000.00
32	QB Balancer	50,000.00
33	Maintenance WIFI	50,000.00
34	Maintenance RUIJIE (WIFI Unifi)	
35	Plumsail Form	10,000.00
36	Integrasi GRP	122,000.00
37	Pengurusan Kualiti ISO	40,000.00
38	eContract	
39	Smart Procurement	
40	Sistem Pinjaman Kenderaan	
41	Sistem Pinjaman Komputer	
42	Borang Penilaian ISO	
43	Sistem Telekomunikasi MPC	
44	My Latihan Maya	
45	Portal WayUP	
46	Sistem Bakat	
47		
48		
JUMLAH PERKHIDMATAN IKHTISAS - P29107		2,227,000.00
G. BELANJA BERUBAH (P29000)		
1	P29407 Makan dan Minum - Peserta Kursus, seminar, workshop, Latihan	30,000.00
2	P29408 - Mesyuarat Dalaman	3,000.00
JUMLAH PERKHIDMATAN IKHTISAS - P29107 DAN P29408		33,000.00
JUMLAH PERKHIDMATAN IKHTISAS		2,398,000.00
H. ASET (A30000)		
1	Harta-Modal-modal Yang Lain	50,000.00
2	Peralatan Studio	50,000.00
I. INTANGIBLE ASET (A35701)		
1	TAMS Attendance	200,000.00
2	Balancescorecard	50,000.00
JUMLAH ASET (A30000 DAN A35701)		350,000.00
JUMLAH KESELURUHAN TERMASUK GST		5,130,000.00