

**PERANCANGAN PERMOHONAN BAJET DTU 2023**

| BIL | PERKARA                                                                                | PROJEK BAJET<br>MENGURUS 2023 (RM) - TERKINI | PEBELANJAAN<br>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   |

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| 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   |

|    |                                                                    |            |  |            |
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| 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 | Mailler 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  |

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|--------------------------------------------------|---------------------------------------------------------------------|--------------|--|--------------|
| 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 |