PERUNTUKAN BAJET ICT MPC 2022

BIL	PERKARA	KELULUSAN ASAL BAJET 2022 (RM)	PINDAAN BAJET 2022 MENGURUS (RM)	BAKI BAJET MENGURUS 2022 (RM)	BOM 22/1 (Lesen & Perisan)	BOM 22/1 (Mesyuarat Dalaman)	BOM 24/1 (SSD)	BOM 24/1 (Sewaan)	BOM 24/1 (Studio)	BOM 7/2 (Projek GRP)	BOM 8/2 (Penyelenggaraan Flight+eISO+)	BOM 9/2 (Network Point HQ)	BOM Hardisk	BOM 28/2 (Tambahan bajet Network Point)	BOM 7/3 (Fiber NRO)	BOM 7/3 (Switcher bilik Majlis)	BOM 18/3 (Pelesenan, Khidmat sokongan, Pembaikan pekakasan,)	18603 BOM 7/3 Peralatan Video Conference	29493 BOM 6/4 Subscription GRP	29493 BOM 7/4 UPS	BOM 15/4 core switch maintenance	BOM Bajet Tambahan Studio	BOM 22/4 Logistik ke wilayah	BOM 23/4 INTEGRATION RO DAN GRP	BOM (14/6) UDEMY	Tuntutan Pelbagai - HDMI Splitter	BOM (5/7) Zoom Meeting	BOM (14/7)Tambahan Cylance	BOM (20/7) Q Balancer	BOM (20/7) Tambahan WAF	BOM (20/7) HR Sistem WOWINTRO	BOM Sewaan Printer dan LCD (26/7)	BOM Sistem ISO	BOM Sistem Pinjaman	BOM Renewal Maintenance GRP	BOM Bengkel Keselamatan Siber MPC	BOM Perolehan Door Access Control		JUMLAH KESELURUHAN (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	- 1,500.00																			11,500.00																11,500.00	
2	P21102 - Hotel, Lojing dan Elaun Makan	4,500.00	4,500.00	1,500.00																			3,000.00																3,000.00	
	JUMLAH P21100	14,500.00	14,500.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,500.00	0.00		0.00		0.00	0.00	0.00	0.00							0.00	14,500.00	
B.	Perhubungan (P23000)																																							
1	P23102 - Telefon			-																																			-	
2	P23104 - Internet	50,000.00	50,000.00	50,000.00																																			-	
	JUMLAH P23000	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00							0.00	-	
C.	SEWAAN (P24000) - MESIN DAN LENGKAP - KOMPUTER (P24502)																																							
1	30 Notebook LENOVO	73,500.00	73,500.00	60.00				73,440.00																															73,440.00	Cybicom (M) Sdn Bhd
2	183 Notebook dan 2 Desktop Wkstation Dell	447,300.00	447,300.00	6.00				447,294.00																															447,294.00	Cybicom (M) Sdn Bhd
3	135 Desktop, 5 Desktop H Spec, 17 Notebook dan 1 Notebook Wkstation - Lenovo	224,500.00	224,500.00	13.36				224,486.64																															224,486.64	Creative World Industries Sdn Bhd
4	28 LCD Panasonic dan 28 Printer HP	155,500.00	155,500.00	90,720.00				64,780.00																															64,780.00	Big Data Technology Sdn Bhd
5	Printer HQ + Scanner	100,000.00	100,000.00	61,400.00																												38,600.00							38,600.00	
6	Microsoft Surface (Management Level) - 21 Unit	65,000.00	65,000.00	65,000.00																																			-	
	JUMLAH SEWAAN - P24000	1,065,800.00	1,065,800.00	217,199.36	0.00	0.00	0.00	810,000.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00	38,600.00	0.00	0.00	0.00	0.00	0.00	0.00	848,600.64	
D.	Bekalan & Bahan-bahan lain (P27000)																																							
1	P27103 - Bekalan Komputer	-	70,000.00	61,619.00																						381.00											8,000.00		8,381.00	
	JUMLAH BEKALAN DAN BAHAN-BAHAN LAIN - P27000	0.00	70,000.00	- 381.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		381.00		0.00	0.00	0.00	0.00							0.00	381.00	
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		-																																			-	
3	Laman Sesawang MPC + BORANG	40,000.00	40,000.00	40,000.00																																			-	
4	Sistem Automasi Pejabat	31,000.00		-																																			-	
5	Govt Resource Planning (GRP) 9.0 - Subscription	265,000.00	265,000.00	795.00															264,205.00																				264,205.00	
6	Sistem Pengurusan Aset (SPA)			-																																			-	
7	Portal BOND	20,000.00	20,000.00	7,000.00							13,000.00																												13,000.00	
8	MyLearning	60,000.00	60,000.00	48,000.00							12,000.00																												12,000.00	
9	Applicant HR Hiring System	17,000.00	17,000.00	17,000.00																																			-	
10	Flight + SPP + SSO + eMAS&Bajet + ISO + JPPK	70,000.00	100,000.00	83,500.00							16,500.00																												16,500.00	
11	SAGA 8.2 - Maintenance 1Q + License 1 year			-																																			-	
12	GRP Portal		36,000.00	36,000.00																																			-	
13	*SIAS (SMART INTELLIGENT ASSESSMENT SYSTEM) (RA*		30,000.00	30,000.00																																			-	
14	Unified Public Consultation		60,000.00	60,000.00																																			-	
15	*HR Sistem subscription*		50,000.00	33,000.00																											17,000.00								17,000.00	
16	Penyelenggaran Sistem Baru (dibangunkan tahun 2021) - Operasi	150,000.00	441,000.00	176,795.00																															264,205.00				264,205.00	
	JUMLAH PENYELENGGARAAN BER KONTRAK - E1	693,000.00	1,119,000.00	106,090.00	0.00	0.00	0.00	0.00	0.00	0.00	41,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264,205.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	264,205.00	0.00	0.00	0.00	586,910.00	
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		-																																			-	
16	Penyelenggaraan Sistem Baru (dibangunkan tahun 2021) Pembangunan	200,000.00		-																																			-	
	JUMLAH PENYELENGGARAAN BER KONTRAK - E2	506,000.00	0.00	506,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00							0.00	-	
	JUMLAH PENYELENGGARAAN BER KONTRAK (E1+E2)	1,199,000.00	1,119,000.00	612,090.00	0.00	0.00	0.00	0.00	0.00	0.00	41,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264,205.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	264,205.00	0.00	0.00	0.00	586,910.00	

BIL	PERKARA	BAJET 2021 MENGURUS	BAJET 2021 MENGURUS																																					PEMBEKAL/CATATAN
E3.	PENYELENGGARAAN BERDASARKAN "ON CALL BASIS" - TANPA KONTRAK																																						
1	INTEL X (CPD,ICC)	50,000.00	60,000.00	20,000.00													30,000.00																						30,000.00	
2	Corporate Scorecard																																						-	
3	TAMS																																						-	
4	Penyelenggaraan Emel Microsoft Exchange																																						-	
5	Sistem Automasi Pejabat																																						-	
	JUMLAH PENYELENGGARAAN TANPA KONTRAK	50,000.00	60,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00							0.00	30,000.00	
	JUMLAH KOS PENYELENGGARAAN APLIKASI - P28401	1,249,000.00	1,179,000.00	896,295.00	0.00	0.00	0.00	0.00	0.00	0.00	41,500.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	264,205.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	17,000.00							0.00	352,705.00	
F.	PEKHIDMATAN IKHTISAS BELANJA TETAP (P29000) - PERKHIDMATAN KOMPUTER DAN PEMPROSESAN DATA (PERLESENAN DAN PERISIAN) (P29107)																																						
1	Firewall SOHO (Cawangan)	42,000.00	45,000.00	-	45,000.00																																		45,000.00	
2	Firewall Fortigate (HQ)	42,000.00	48,000.00	-	48,000.00																																		48,000.00	
3	Ruckus (Access Point WiFi)	35,000.00	25,000.00	-	25,000.00																																		25,000.00	
4	Migration HCL Notes to Microsoft Exchange	180,000.00		-																																			-	
5	Database License, Web Add Onn and Elite Sys Ent Licence (ePGM, MIPD, UPC, E-Bench)	100,000.00	60,000.00	60,000.00																																			-	
6	WAF + URL Filtering	60,000.00	40,000.00	-	40,000.00																																		40,000.00	
7	Cylance Anti Virus (450 terminal)	35,000.00	30,000.00	-	30,000.00																																		30,000.00	
8	Email Security Gateway - BARACUDDA	30,000.00		-																																			-	
9	Adobe CC (6 pengguna)	80,000.00	80,000.00	80,000.00																																			-	
10	Camtasia (2 pengguna)	6,000.00	6,000.00	-	6,000.00																																		6,000.00	
11	Webex Cisco (1 lesen)	9,000.00	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	1,500.00															13,500.00																				13,500.00	
14	Core Switch Maintenance (Until May 2021)			-																																			-	
15	New Core Switch Maintenance (May 2022-2024)	30,000.00	3,000.00	-																3,000.00																			3,000.00	
16	Penyelenggaraan Sistem Rangkaian dan Bilik Server	50,000.00	100,000.00	29,920.00								31,750.00	20,000.00	1,850.00	6,820.00	4,160.00				5,500.00																			70,080.00	Bajet Asal RM50k, RM35250 (Network HQ)
17	Sangfor HCI - renewal license subs and technical support	30,000.00	35,000.00	3,000.00	30,000.00															2,000.00																			32,000.00	
18	Teamviewer	18,000.00	20,000.00	20,000.00																																			-	
19	GoToWebbinar + GoToMeeting + Zoom	80,000.00	80,000.00	30,000.00																							50,000.00												50,000.00	
20	Govt Resource Planning (GRP) 9.0 - Project Implementation		76,000.00	603.53						75,396.47																													75,396.47	Censof (Baki Pembayaran 2021 bagi fasa 2)
21	Mailler Lite	6,000.00	12,000.00	-	12,000.00																																		12,000.00	
22	Broadcaster Software + Studio	-		-																																			-	
23	Subscription Lesen MS Office 365 30 Unit			-																																			-	
24	Broadcaster Software + Studio (software license renewal)	40,000.00	50,000.00	50,000.00																																			-	
25	Subscription lesen MS Office 365 (Premium) 400 user - New Subs	1,392,000.00	1,392,000.00	1,362,000.00													30,000.00																						30,000.00	
27	New System Development / Services / Subscription 2	500,000.00	688,000.00	473,000.00																				150,000.00									45,000.00	20,000.00					215,000.00	
28	Online PABX integration with Microsoft Teams	350,000.00	350,000.00	350,000.00																																			-	
29	Studio Wilayah (Software)	100,000.00	100,000.00	81,235.24																		18,764.76																	18,764.76	
30	Development System - Micro Learning Video	400,000.00		-																																			-	
34	UDEMY	60,000.00	60,000.00	1,720.00																					58,280.00														58,280.00	
34	Convene ---- guna bajet BI (NCS)		80,000.00	41,620.00																								6,000.00		10,000.00						22,380.00			38,380.00	
35	SSD		74,000.00	-			74,000.00																																74,000.00	
36	Canva		20,000.00	10,000.00	10,000.00																																		10,000.00	
37	Subscription WIFI HQ dan Wilayah		140,000.00	140,000.00																																			-	
38	QB Balancer		20,000.00	5,000.00																									15,000.00										15,000.00	
39	Maintanance RUIJIE (WIFI UNIFI)		50,000.00	50,000.00																																			-	
				-																																			-	
				-																																			-	
	JUMLAH PERKHIDMATAN IKHTISAS - P29107	3,708,000.00	3,708,000.00	3,025,258.77	246,000.00	0.00	74,000.00	0.00	0.00	75,396.47	0.00	31,750.00	20,000.00	1,850.00	6,820.00	4,160.00	30,000.00	0.00	0.00	21,000.00	3,000.00	18,764.76	0.00	150,000.00		0.00												0.00	682,741.23	
G.	BELANJA BERUBAH (P29000)																																							
1	P29407 Makan dan Minum - Peserta Kursus, seminar, workshop, band	15,000.00	15,000.00	15,000.00																																			-	
2	P29408 - Mesyuarat Dalaman	3,000.00	3,000.00	1,950.00		1,050.00																																	1,050.00	
	JUMLAH PERKHIDMATAN IKHTISAS - P29407 DAN P29408	18,000.00	18,000.00	16,950.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00												0.00	1,050.00	
	JUMLAH PERKHIDMATAN IKHTISAS - P29000	3,726,000.00	3,726,000.00	3,042,208.77	246,000.00	1,050.00	74,000.00	0.00	0.00	75,396.47	0.00	31,750.00	20,000.00	1,850.00	6,820.00	4,160.00	30,000.00	0.00	0.00	21,000.00	3,000.00	18,764.76	0.00	150,000.00		0.00												0.00	683,791.23	
H.	ASET (A30000)																																							
1	Harta-Modal-modal Yang Lain	150,000.00	150,000.00	14.00								3,500.00				10,390.00		48,096.00		88,000.00																			149,986.00	
2	Studio Wilayah - Peranti	160,000.00	160,000.00	-					160,000.00																														160,000.00	
	JUMLAH A30000	310,000.00	310,000.00	14.00	0.00	0.00	0.00	0.00	160,000.00	0.00	0.00	3,500.00	0.00	0.00	0.00	10,390.00	0.00	48,096.00	0.00	88,000.00	0.00	0.00	0.00	0.00		0.00												0.00	309,986.00	
	JUMLAH KESELURUHAN TERMASUK GST	6,415,300.00	6,415,300.00	4,260,936.13	246,000.00	1,050.00	74,000.00	810,000.64	160,000.00	75,396.47	41,500.00	35,250.00	20,000.00	1,850.00	6,820.00	14,550.00	60,000.00	48,096.00	264,205.00	109,000.00	3,000.00	18,764.76	14,500.00	150,000.00		381.00												0.00	2,154,363.87	1,409,797.11