

| PERKARA                   | PENERANGAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Tajuk</b>              | : Permohonan Kelulusan Peruntukan Bajet Operasi ICT MPC 2020                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Kelulusan Bajet</b>    | : Mesyuarat Lembaga Pengarah Bil. 4/2019<br>( <i>Menerima email kelulusan Bajet Mengurus 2020 dari Ketua Akauntan pada 28 Disember 2019</i> )                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Latar Belakang</b>     | : MPC telah menggunakan teknologi maklumat sebagai alat untuk meningkatkan produktiviti dalam MPC.<br><br>Permohonan Peruntukan ini melibatkan: <ul style="list-style-type: none"> <li>• Sistem aplikasi yang dibangunkan berdasarkan keperluan semasa MPC;</li> <li>• Perlesenan untuk menyokong pengoperasian aplikasi dan sistem rangkaian;</li> <li>• Kemudahan computer, pencetak dan LCD disediakan secara kontrak sewaan tahunan;</li> <li>• Lain-lain kos melibatkan bekalan dan utiliti, internet dan perbelanjaan perjalanan dan sara diri.</li> </ul> |
| <b>Tarikh Pelaksanaan</b> | : Sepanjang Tahun 2020/2021                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Objektif</b>           | : 1. Perkhidmatan penyelenggaraan tahunan untuk sistem aplikasi, sistem rangkaian, sewaan perkakasan dan perlesenan yang aktif di MPC.<br>2. Mempercepatkan proses kerja di MPC dan melancarkan pelaksanaan ICT di MPC                                                                                                                                                                                                                                                                                                                                           |
| <b>Impak</b>              | : Mempercepatkan proses kerja di MPC dan melancarkan pelaksanaan ICT di MPC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Implikasi</b>          | : 1. Gangguan pengaksesan kepada sistem jika ada <i>error</i> dan <i>bug</i> .<br>2. Penamatan pelesenan perisian akan mengakibatkan kegagalan pengaksesan kepada sistem aplikasi dan perisian.<br>3. Gangguan sistem rangkaian melibatkan pengaksesan internet dan sistem.<br>4. Tiada kemudahan perkakasan ICT untuk pengguna.                                                                                                                                                                                                                                 |

| PERKARA                    | PENERANGAN                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|---|-------------------------------------------------------------------------|-----------|-----------|---|----------------------|-----------|-----------|---|-------------------------------|-----------|-----------|---|--------------------------|------------|------------|---|--------------------------------|------------|------------|---|-----------------|------------|------------|---|---------------|------------|------------|--|----------------|--------------|--------------|--|--|
| Anggaran Kos               | :                                                                                                                                                                                                                                                                                                                                                                                                                            | Permohonan Bajet Mengurus 2020 dari unit MIT adalah sebanyak RM2,606,700.00 dan amaun yang diluluskan oleh BOD MPC adalah sebanyak <b>RM2,049,600.00</b> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            |                                                                                                                                                                                                                                                                                                                                                                                                                              | Berikut merupakan pecahan kos bagi setiap bahagian dan perbandingan kos dengan bajet yang diluluskan bagi tahun 2019 dan 2020:-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            |                                                                                                                                                                                                                                                                                                                                                                                                                              | <table><tr><th>No</th><th>Perkara</th><th>(2019)<br/>RM</th><th>(2020)<br/>RM</th></tr><tr><td>1</td><td>P21100 - Perbelanjaan Perjalanan dan Sara hidup kakitangan dalam negeri</td><td>25,000.00</td><td>22,900.00</td></tr><tr><td>2</td><td>P23000 - Perhubungan</td><td>37,954.40</td><td>19,500.00</td></tr><tr><td>3</td><td>P27000 - Bekalan &amp; bahan lain</td><td>75,000.00</td><td>53,500.00</td></tr><tr><td>4</td><td>P28000 - Penyelenggaraan</td><td>387,216.98</td><td>343,788.98</td></tr><tr><td>5</td><td>P29000 - Perkhidmatan Ikhtisas</td><td>653,775.62</td><td>554,250.38</td></tr><tr><td>6</td><td>P24000 - Sewaan</td><td>908,094.00</td><td>913,660.64</td></tr><tr><td>7</td><td>P35000 - Aset</td><td>170,000.00</td><td>142,000.00</td></tr><tr><td></td><td>Jumlah (+ SST)</td><td>2,257,041.00</td><td>2,049,600.00</td></tr></table> | No           | Perkara      | (2019)<br>RM | (2020)<br>RM | 1 | P21100 - Perbelanjaan Perjalanan dan Sara hidup kakitangan dalam negeri | 25,000.00 | 22,900.00 | 2 | P23000 - Perhubungan | 37,954.40 | 19,500.00 | 3 | P27000 - Bekalan & bahan lain | 75,000.00 | 53,500.00 | 4 | P28000 - Penyelenggaraan | 387,216.98 | 343,788.98 | 5 | P29000 - Perkhidmatan Ikhtisas | 653,775.62 | 554,250.38 | 6 | P24000 - Sewaan | 908,094.00 | 913,660.64 | 7 | P35000 - Aset | 170,000.00 | 142,000.00 |  | Jumlah (+ SST) | 2,257,041.00 | 2,049,600.00 |  |  |
|                            | No                                                                                                                                                                                                                                                                                                                                                                                                                           | Perkara                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | (2019)<br>RM | (2020)<br>RM |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | 1                                                                                                                                                                                                                                                                                                                                                                                                                            | P21100 - Perbelanjaan Perjalanan dan Sara hidup kakitangan dalam negeri                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 25,000.00    | 22,900.00    |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | 2                                                                                                                                                                                                                                                                                                                                                                                                                            | P23000 - Perhubungan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 37,954.40    | 19,500.00    |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | 3                                                                                                                                                                                                                                                                                                                                                                                                                            | P27000 - Bekalan & bahan lain                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 75,000.00    | 53,500.00    |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | 4                                                                                                                                                                                                                                                                                                                                                                                                                            | P28000 - Penyelenggaraan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 387,216.98   | 343,788.98   |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | 5                                                                                                                                                                                                                                                                                                                                                                                                                            | P29000 - Perkhidmatan Ikhtisas                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 653,775.62   | 554,250.38   |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | 6                                                                                                                                                                                                                                                                                                                                                                                                                            | P24000 - Sewaan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 908,094.00   | 913,660.64   |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
| 7                          | P35000 - Aset                                                                                                                                                                                                                                                                                                                                                                                                                | 170,000.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 142,000.00   |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | Jumlah (+ SST)                                                                                                                                                                                                                                                                                                                                                                                                               | 2,257,041.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2,049,600.00 |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | Pengurangan peruntukan bagi tahun 2020 yang diluluskan oleh BOD MPC sebanyak RM207,441.00. Kesan daripada pengurangan tersebut, pihak MIT perlu menamatkan beberapa penggunaan aplikasi, perisian dan juga perkhidmatan ICT yang dilanggan seperti perisian prezi, Network and Application monitoring System, pengurangan kos penyelenggaraan sistem rangkaian dan bilik server dan penamatan domain mpcservices.mpc.gov.my. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | Rujuk:-                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | Lampiran I – Peruntukan Bajet Operasi 2019                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
|                            | Lampiran II – Peruntukan Bajet Operasi 2020                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
| Bahagian/<br>wilayah/ unit | :                                                                                                                                                                                                                                                                                                                                                                                                                            | MIT/MSF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
| Lampiran                   | :                                                                                                                                                                                                                                                                                                                                                                                                                            | Jadual Peruntukan Bajet Operasi ICT 2020 – Lampiran II                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
| Disediakan                 | :                                                                                                                                                                                                                                                                                                                                                                                                                            | Zuraidi Zainol, Pengurus MIT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
| Disemak                    | :                                                                                                                                                                                                                                                                                                                                                                                                                            | Mohd Suzlezan Supu, Pengurus Kanan MIT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
| Disahkan                   | :                                                                                                                                                                                                                                                                                                                                                                                                                            | Burhanuddin Saidin, Pengarah MSF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |
| Tarikh                     | :                                                                                                                                                                                                                                                                                                                                                                                                                            | 31 Dis 2019                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |              |              |              |   |                                                                         |           |           |   |                      |           |           |   |                               |           |           |   |                          |            |            |   |                                |            |            |   |                 |            |            |   |               |            |            |  |                |              |              |  |  |

## LAMPIRAN II - PERUNTUKAN BAJET MENGURUS ICT 2020

| BIL | PERKARA                                                                                  | BAJET 2020<br>MENGURUS<br>(RM) | TEMPOH |        |
|-----|------------------------------------------------------------------------------------------|--------------------------------|--------|--------|
|     |                                                                                          |                                | Mula   | Akhir  |
| A.  | Perbelanjaan perjalanan dan sara hidup kakitangan dalam negeri (P21100)                  | 22,900.00                      | Jan-20 | Dec-20 |
| B.  | Perhubungan (P23000)                                                                     | 19,500.00                      | Jan-20 | Dec-20 |
| C.  | Bekalan & Bahan-bahan lain (P27103)                                                      | 53,500.00                      | Jan-20 | Dec-20 |
| D.  | PENYELENGGARAAN (P28000) - PENYELENGGARAAN SISTEM APLIKASI / SISTEM RANGKAIAN (P28401)   |                                |        |        |
| D1. | PENYELENGGARAAN SISTEM BERKONTRAK                                                        |                                |        |        |
| 1   | Emel dan aplikasi domino                                                                 | 45,050.00                      | Jan-20 | Dec-21 |
| 2   | Laman Sesawang MPC                                                                       | 20,000.00                      | Jan-20 | Dec-20 |
| 3   | Sistem Automasi Pejabat                                                                  | 30,740.00                      | Jan-20 | Dec-20 |
| 4   | WebOpac                                                                                  | 19,674.66                      | Jan-20 | Dec-20 |
| 5   | SAGA (Perlesenan dan Penyelenggaraan)                                                    | 86,890.32                      | Jan-20 | Dec-20 |
| 6   | Sistem Pengurusan Aset (SPA)                                                             | 20,034.00                      | Jan-20 | Dec-20 |
| 7   | Portal BOND                                                                              | 10,000.00                      | Jan-20 | Dec-20 |
| 8   | Sistem SP Waktu (TAMS)                                                                   | 6,000.00                       | Jan-20 | Dec-20 |
| 9   | MyLearning                                                                               | 13,000.00                      | Jan-20 | Dec-20 |
| 10  | Applicant HR Hiring System                                                               | 8,400.00                       | Dec-19 | Nov-21 |
| 11  | Sistem Tempahan Tiket Kapal Terbang                                                      | 7,000.00                       | May-20 | Apr-21 |
|     | <b>JUMLAH PENYELENGGARAAN BER KONTRAK</b>                                                | <b>266,788.98</b>              |        |        |
| D2. | SISTEM BARU                                                                              |                                |        |        |
| 1   | Internal Application IBM Notes - Mobile Apps                                             | 47,000.00                      | Jan-20 | Dec-20 |
|     | <b>JUMLAH PENYELENGGARAAN SISTEM BARU</b>                                                | <b>47,000.00</b>               |        |        |
| D3. | PENYELENGGARAAN BERDASARKAN "ON CALL BASIS" - TANPA KONTRAK                              |                                |        |        |
| 1   | INTEL X                                                                                  | 30,000.00                      | Jan-20 | Dec-20 |
| 2   | Corporate Scorecard                                                                      |                                | Jan-20 | Dec-20 |
| 3   | Sistem BEF                                                                               |                                | Jan-20 | Dec-20 |
|     | <b>JUMLAH PENYELENGGARAAN TANPA KONTRAK</b>                                              | <b>30,000.00</b>               |        |        |
|     | <b>JUMLAH KOS PENYELENGGARAAN APLIKASI</b>                                               | <b>343,788.98</b>              |        |        |
| E.  | PERKHIDMATAN IKHTISAS (P29000) - PERLESENAN DAN PERISIAN (P29107)                        |                                |        |        |
| 1   | Firewall SOHO (Cawangan)                                                                 | 35,000.00                      | Jul-20 | Jun-21 |
| 2   | Firewall Fortigate                                                                       | 60,000.00                      | Dec-20 | Nov-21 |
| 3   | Ruckus (Access Point WiFi)                                                               | 35,000.00                      | Jan-20 | Dec-21 |
| 4   | StarCat 6.0 License and support                                                          | 28,000.00                      | Jun-20 | May-21 |
| 5   | Database License, Web Add Onn and Lite Licence for Speedminer                            | 40,000.00                      | Apr-20 | Mar-21 |
| 6   | IBM Dual Entitlement plus Applications Authorized User per month (D1HY5LL) (450 License) | 145,000.00                     | Jun-20 | Jun-21 |
| 7   | WAF + URL Filtering                                                                      | 25,000.00                      | Mar-20 | Mar-21 |
| 8   | Cylance Anti-Virus (450 terminal)                                                        | 35,000.00                      | Jul-20 | Jun-21 |
| 9   | Email Security Gateway                                                                   | 22,000.00                      | Sep-20 | Aug-21 |
| 10  | Adobe CC (6 pengguna)                                                                    | 30,000.00                      | Jul-20 | Jun-21 |
| 11  | Camtasia (2 pengguna)                                                                    | 2,400.00                       | Jan-20 | Dec-21 |
| 12  | Webex Cisco (2 lesen)                                                                    | 15,000.00                      | Jun-20 | May-21 |
| 13  | SSL Server Certificate untuk server SAGA (New Application)                               | 15,000.00                      | Apr-20 | Mar-21 |
| 14  | Penyelenggaraan UPS dan Bateri                                                           | 9,500.00                       | Sep-20 | Aug-21 |
| 15  | Core Switch Maintenance                                                                  | 4,000.00                       | Jun-20 | Dec-21 |
| 16  | Penyelenggaraan Sistem Rangkaian dan Bilik Server                                        | 23,550.38                      | Apr-20 | Jul-21 |
| 17  | Teamviewer                                                                               | 17,000.00                      | Dec-20 | Nov-21 |
| F.  | Honorarium, Saguhati dan Hadiah - Kakitangan Pejabat, Dinner, TQ Daun Keladi (P29406)    | 3,800.00                       | Jan-20 | Dec-20 |
| G.  | Bacaan meter fotostat (P29407)                                                           | 3,000.00                       | Jan-20 | Dec-20 |
| H.  | Makan dan Minum - Peserta Kursus, seminar, workshop, band (P29407)                       | 5,000.00                       | Jan-20 | Dec-20 |
| I.  | Mesyuarat Dalaman (P29408)                                                               | 1,000.00                       | Jan-20 | Dec-20 |
|     | <b>JUMLAH PERKHIDMATAN IKHTISAS</b>                                                      | <b>554,250.38</b>              |        |        |

| BIL | PERKARA                                                                      | BAJET 2020<br>MENGURUS<br>(RM) | TEMPOH |        |
|-----|------------------------------------------------------------------------------|--------------------------------|--------|--------|
|     |                                                                              |                                | Mula   | Akhir  |
| J.  | SEWAAN (P24000) - MESIN DAN LENGKAP - KOMPUTER (P24502)                      |                                |        |        |
| 1   | 30 Notebook HP                                                               | 68,688.00                      | Jan-18 | Dec-20 |
| 2   | 183 Notebook dan 2 Desktop Wkstation Dell                                    | 447,294.00                     | Jul-18 | Jun-23 |
| 3   | 135 Desktop, 5 Desktop H Spec, 17 Notebook dan 1 Notebook Wkstation - Lenovo | 244,486.64                     | Jul-19 | Sep-23 |
| 4   | 28 LCD Panasonic dan 28 Printer HP                                           | 153,192.00                     | Jun-19 | May-22 |
|     | JUMLAH SEWAAN                                                                | 913,660.64                     |        |        |
| K.  | ASET (P35000)                                                                |                                |        |        |
| 1   | Aset                                                                         | 142,000.00                     | Jan-20 | Dec-20 |
|     | JUMLAH LAIN-LAIN                                                             | 142,000.00                     |        |        |
|     | JUMLAH KESELURUHAN TERMASUK GST                                              | 2,049,600.00                   |        |        |