

**PERUNTUKAN BAJET ICT MPC 2021/22**

| BIL        | PERKARA                                                                                       | BAJET 2021<br>MENGURUS (RM) | PEMBEKAL/CATATAN                                                    |
|------------|-----------------------------------------------------------------------------------------------|-----------------------------|---------------------------------------------------------------------|
| <b>A.</b>  | <b>Perbelanjaan perjalanan dan sara hidup kakitangan dalam negeri (P21100)</b>                |                             |                                                                     |
| 1          | P21101 - Tambang Perjalanan, topup touch & go                                                 | 10,000.00                   |                                                                     |
| 2          | P21102 - Hotel, Lojing dan Elaun Makan                                                        | 3,000.00                    |                                                                     |
|            | <b>JUMLAH P21100</b>                                                                          | <b>13,000.00</b>            |                                                                     |
| <b>B.</b>  | <b>Perhubungan (P23000)</b>                                                                   |                             |                                                                     |
| 1          | P23102 - Telefon                                                                              | 1,600.00                    |                                                                     |
| 2          | P23104 - Internet                                                                             | 38,400.00                   |                                                                     |
|            | <b>JUMLAH P23000</b>                                                                          | <b>40,000.00</b>            |                                                                     |
| <b>C.</b>  | <b>SEWAAN (P24000) - MESIN DAN LENGKAP - KOMPUTER (P24502)</b>                                |                             |                                                                     |
| 1          | 30 Notebook LENOVO                                                                            | 73,500.00                   | Cybicom (M) Sdn Bhd                                                 |
| 2          | 183 Notebook dan 2 Desktop Wkstation Dell                                                     | 447,300.00                  | Cybicom (M) Sdn Bhd                                                 |
| 3          | 135 Desktop, 5 Desktop H Spec, 17 Notebook dan 1 Notebook Wkstation - Lenovo                  | 224,500.00                  | Creative World Industries Sdn Bhd                                   |
| 4          | 28 LCD Panasonic dan 28 Printer HP                                                            | 155,500.00                  | Big Data Technology Sdn Bhd                                         |
| 5          | Printer HQ + Scanner                                                                          | 120,000.00                  |                                                                     |
| 6          | Microsoft Surface (Management Level) - 21 Unit                                                | 64,200.00                   |                                                                     |
|            | <b>JUMLAH SEWAAN - P24000</b>                                                                 | <b>1,085,000.00</b>         |                                                                     |
| <b>D.</b>  | <b>Bekalan &amp; Bahan-bahan lain (P27000)</b>                                                |                             |                                                                     |
| 1          | P27103 - Bekalan Komputer                                                                     | 50,000.00                   |                                                                     |
|            | <b>JUMLAH BEKALAN DAN BAHAN-BAHAN LAIN - P27000</b>                                           | <b>50,000.00</b>            |                                                                     |
| <b>E.</b>  | <b>PENYELENGGARAAN (P28000) - PENYELENGGARAAN SISTEM APLIKASI / SISTEM RANGKAIAN (P28401)</b> |                             |                                                                     |
| <b>E1.</b> | <b>PENYELENGGARAAN SISTEM BERKONTRAK</b>                                                      |                             |                                                                     |
| 1          | Emel dan aplikasi domino                                                                      | 46,000.00                   |                                                                     |
| 2          | Laman Sesawang MPC + BORANG                                                                   | 40,000.00                   |                                                                     |
| 3          | Sistem Automasi Pejabat                                                                       | 31,000.00                   |                                                                     |
| 4          | Govt Resource Planning (GRP) 9.0 - Subscription                                               | 265,000.00                  | Jangkaan langganan bermula July 2021                                |
| 5          | Sistem Pengurusan Aset (SPA)                                                                  | 21,000.00                   |                                                                     |
| 6          | Portal BOND                                                                                   | 15,000.00                   |                                                                     |
| 7          | MyLearning                                                                                    | 60,000.00                   |                                                                     |
| 8          | Applicant HR Hiring System                                                                    | 17,000.00                   |                                                                     |
| 9          | Flight + SPP + SSO + eMAS&Bajet + ISO + JPPK                                                  | 65,000.00                   |                                                                     |
| 10         | SAGA 8.2 - Maintenance 1Q + License 1 year                                                    | 71,000.00                   | Penyelenggaraan Q1 2021 dan Lesen IBM informix untuk tempoh setahun |
|            | <b>JUMLAH PENYELENGGARAAN BER KONTRAK - E1</b>                                                | <b>631,000.00</b>           |                                                                     |
| <b>E2.</b> | <b>PENYELENGGARAAN SISTEM BERKONTRAK (Projek menggunakan bajet Pembangunan tahun 2020)</b>    |                             |                                                                     |
| 11         | Unified Public Consultation                                                                   | 115,000.00                  |                                                                     |
| 12         | e-Benchmark                                                                                   | 65,000.00                   |                                                                     |
| 13         | ePGM                                                                                          | 20,000.00                   |                                                                     |
| 14         | MIPD                                                                                          | 20,000.00                   |                                                                     |
| 15         | GRP Portal                                                                                    | 36,000.00                   |                                                                     |
| 16         | HR Sistem subscription                                                                        | 50,000.00                   |                                                                     |
|            | <b>JUMLAH PENYELENGGARAAN BER KONTRAK - E2</b>                                                | <b>306,000.00</b>           |                                                                     |
|            | <b>JUMLAH PENYELENGGARAAN BER KONTRAK (E1+E2)</b>                                             | <b>937,000.00</b>           |                                                                     |

| BIL                                                                                                                                  | PERKARA                                                                                 | BAJET 2021<br>MENGURUS (RM) | PEMBEKAL/CATATAN                                |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------|
| <b>E3. PENYELENGGARAAN BERDASARKAN "ON CALL BASIS" - TANPA KONTRAK</b>                                                               |                                                                                         |                             |                                                 |
| 1                                                                                                                                    | INTEL X (CPD,ICC)                                                                       | 40,000.00                   |                                                 |
| 2                                                                                                                                    | Corporate Scorecard                                                                     |                             |                                                 |
| 3                                                                                                                                    | TAMS                                                                                    |                             |                                                 |
|                                                                                                                                      | <b>JUMLAH PENYELENGGARAAN TANPA KONTRAK</b>                                             | <b>40,000.00</b>            |                                                 |
|                                                                                                                                      | <b>JUMLAH KOS PENYELENGGARAAN APLIKASI - P28401</b>                                     | <b>977,000.00</b>           | (Jumlah diluluskan pada permohonan) RM1,305,000 |
| <b>F. PEKHIDMATAN IKHTISAS BELANJA TETAP (P29000) - PERKHIDMATAN KOMPUTER DAN PEMROSESAN DATA (PERLESENAN DAN PERISIAN) (P29107)</b> |                                                                                         |                             |                                                 |
| 1                                                                                                                                    | Firewall SOHO (Cawangan)                                                                | 42,000.00                   |                                                 |
| 2                                                                                                                                    | Firewall Fortigate (HQ)                                                                 | 42,000.00                   |                                                 |
| 3                                                                                                                                    | Ruckus (Access Point WiFi)                                                              | 35,000.00                   |                                                 |
| 4                                                                                                                                    | Migration HCL Notes to Microsoft Exchange (Outlook) - 400 licence                       | 190,000.00                  |                                                 |
| 5                                                                                                                                    | Database License, Web Add Onn and Elite Sys Ent Licence (ePGM, MIPD, UPC, E-Bench)      | 100,000.00                  |                                                 |
| 6                                                                                                                                    | WAF + URL Filtering                                                                     | 25,000.00                   |                                                 |
| 7                                                                                                                                    | Cylance Anti Virus (450 terminal)                                                       | 35,000.00                   |                                                 |
| 8                                                                                                                                    | Email Security Gateway - Watchguard                                                     | 25,000.00                   |                                                 |
| 9                                                                                                                                    | Adobe CC (6 pengguna)                                                                   | 50,000.00                   |                                                 |
| 10                                                                                                                                   | Camtasia (2 pengguna)                                                                   | 3,000.00                    |                                                 |
| 11                                                                                                                                   | Webex Cisco (1 lesen)                                                                   | 9,000.00                    |                                                 |
| 12                                                                                                                                   | SSL Server Certificate untuk server (UPC, Email dll)                                    | 18,000.00                   |                                                 |
| 13                                                                                                                                   | Penyelenggaraan UPS dan Bateri                                                          | 11,000.00                   |                                                 |
| 14                                                                                                                                   | Core Switch Maintenance (Unitl May 2021)                                                | 2,000.00                    |                                                 |
| 15                                                                                                                                   | New Core Switch Maintenance and Renewal Hardware warranty (3 years : Jun 2021-May 2024) | 160,000.00                  |                                                 |
| 16                                                                                                                                   | Penyelenggaraan Sistem Rangkaian dan Bilik Server                                       | 38,000.00                   |                                                 |
| 17                                                                                                                                   | Sangfor HCI - renewal license subs and technical support                                | 21,000.00                   |                                                 |
| 18                                                                                                                                   | Teamviewer                                                                              | 18,000.00                   |                                                 |
| 19                                                                                                                                   | GoToWebbinar + GoToMeeting + Zoom                                                       | 82,300.00                   |                                                 |
| 20                                                                                                                                   | Govt Resource Planning (GRP) 9.0 - Project Implementation                               | 275,000.00                  | Projek bermula Disember 2020                    |
| 21                                                                                                                                   | Mailler Lite                                                                            | 6,000.00                    |                                                 |
| 22                                                                                                                                   | Subscription lesen MS Office 365                                                        | 210,000.00                  |                                                 |
| 23                                                                                                                                   | New System Development / Services / Subscription 1                                      | 72,000.00                   |                                                 |
| 24                                                                                                                                   | New System Development / Services / Subscription 2                                      | 328,000.00                  | Mohon Pindaan RM328K dari P28000 kpd P29000     |
| 25                                                                                                                                   | Broadcaster Software + Studio                                                           | 28,000.00                   |                                                 |
|                                                                                                                                      | <b>JUMLAH PERKHIDMATAN IKHTISAS - P29107</b>                                            | <b>1,825,300.00</b>         | (Jumlah diluluskan pada permohonan) RM1,497,300 |
| <b>G. BELANJA BERUBAH (P29000)</b>                                                                                                   |                                                                                         |                             |                                                 |
| 1                                                                                                                                    | P29407 Makan dan Minum - Peserta Kursus, seminar, workshop, band                        | 10,000.00                   |                                                 |
| 2                                                                                                                                    | P29408 - Mesyuarat Dalamn                                                               | 2,000.00                    |                                                 |
|                                                                                                                                      | <b>JUMLAH PERKHIDMATAN IKHTISAS - P29407 DAN P29408</b>                                 | <b>12,000.00</b>            |                                                 |
|                                                                                                                                      | <b>JUMLAH PERKHIDMATAN IKHTISAS - P29000</b>                                            | <b>1,837,300.00</b>         |                                                 |
| <b>H. ASET (A30000)</b>                                                                                                              |                                                                                         |                             |                                                 |
| 1                                                                                                                                    | A35000 - Harta-Modal-modal Yang Lain                                                    | 100,000.00                  | (LCD Projector Dewan, QNAP HQ, Wilayah dll)     |
|                                                                                                                                      | <b>JUMLAH A30000</b>                                                                    | <b>100,000.00</b>           |                                                 |
| <b>JUMLAH KESELURUHAN TERMASUK GST</b>                                                                                               |                                                                                         | <b>4,102,300.00</b>         |                                                 |