

**54.61M**

Budget After Relocation

**43.72M**

Actual Balance

**10.88M**

Payment

19.93%

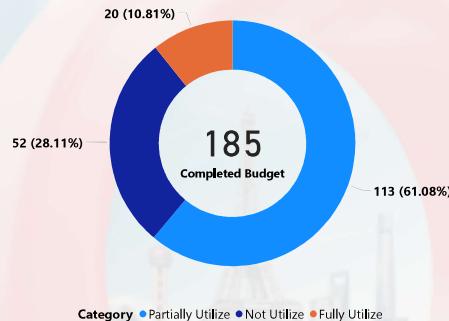
80.07%

Year  
2025

Department  
All

Budget Type  
All

#### OPS DIVISION BUDGET CATEGORY



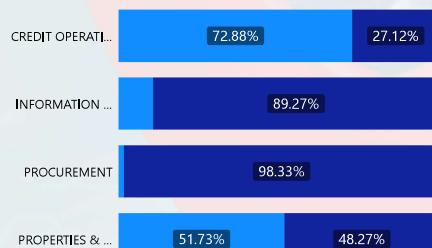
Category ● Partially Utilize ● Not Utilize ● Fully Utilize

#### OPS DIVISION ESG INITIATIVE



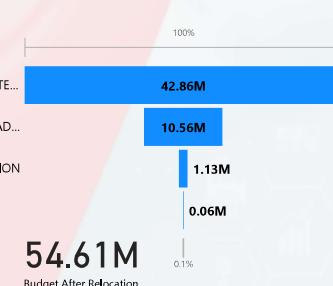
ESG Tag ● (Blank) ● ESG

#### PAYMENT & BALANCE



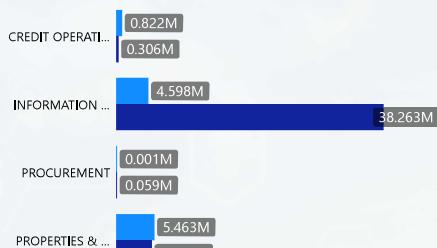
● Payment ● Actual Balance

#### BUDGET AFTER RELOCATION



**54.61M**  
Budget After Relocation

#### AMOUNT



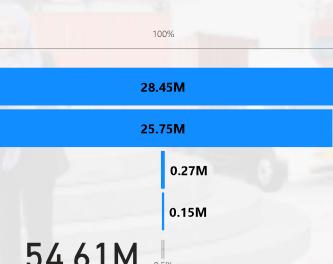
● Payment ● Actual Balance

#### PAYMENT & BALANCE



● Payment ● Actual Balance

#### BUDGET AFTER RELOCATION



**54.61M**  
Budget After Relocation

#### AMOUNT



● Payment ● Actual Balance

Requester	Department	Description	Type	ESG_Tag	Utilization Bucket	Budget After Relocation	Actual Balance	Payment	Relocation
	PROPERTIES & ADMIN	EV Cars (3 off) (Request by Sustainability) / Pool Car	CAPEX	ESG	0.00% Not Utilize	35,000.00	35,000.00	0.00	965,000.00
	INFORMATION TECHNOLOGY	Core Banking System - IT Subscription (ROU) (Year 1)	OPEX		0.00% Not Utilize	4,981,666.59	4,981,666.59	0.00	314,280.00
	PROPERTIES & ADMIN	Office Insurance - Cyber Security insurance	OPEX		83.23% Partially Utilize	402,260.00	67,450.00	334,810.00	97,740.00
	INFORMATION TECHNOLOGY	ITO Manage Services (Hitachi Sunway) - VM support	OPEX		0.00% Not Utilize	27,000.00	27,000.00	0.00	50,000.00
	INFORMATION TECHNOLOGY	SDWan	CAPEX		0.00% Not Utilize	280,000.00	280,000.00	0.00	20,000.00
	PROPERTIES & ADMIN	Others subscription fees - Building Valuation report - HQ & ROS	OPEX		99.67% Partially Utilize	30,240.00	99.20	30,140.80	19,760.00
Siti Zaleha binti Hussain	INFORMATION TECHNOLOGY	HP Server	OPEX		62.66% Partially Utilize	142,333.00	53,151.75	89,181.25	7,667.00
Ramzu  Zai Zainudin	PROPERTIES & ADMIN	TV 60'	CAPEX		80.77% Partially Utilize	13,000.00	2,500.00	10,500.00	7,000.00
Total	PROPERTIES & ADMIN	Motor vehicle expenses - Petro1 (apply to C level / SVD1 & above)	OPEX		23.56% Partially Utilize	128,200.00	97,999.75	30,200.25	5,000.00
					49.32%	54,608,195.81	43,724,277.75	10,883,918.06	-100,000.00