

EFMS - CENTRALIZED BUDGET

54.61M

Budget After Relocation

43.72M

Actual Balance

10.88M

Payment

19.93%

80.07%

Year

2025

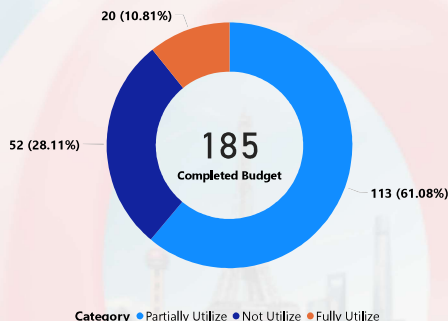
Department

All

Budget Type

All

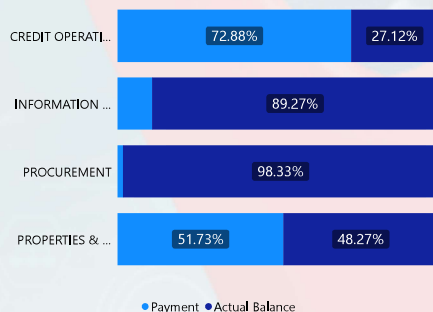
OPS DIVISION BUDGET CATEGORY



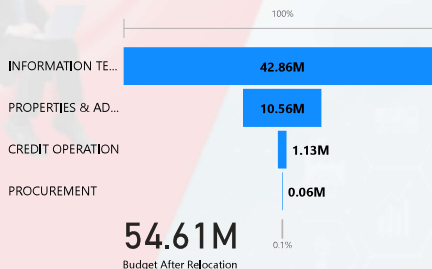
OPS DIVISION ESG INITIATIVE



PAYMENT & BALANCE



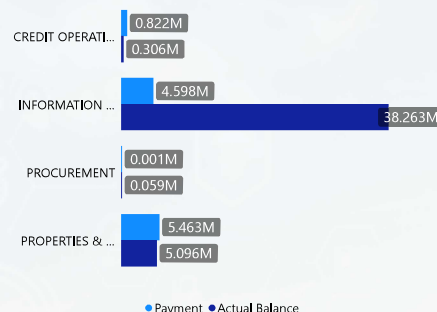
BUDGET AFTER RELOCATION



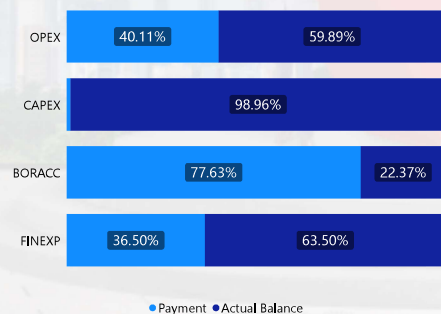
54.61M

Budget After Relocation

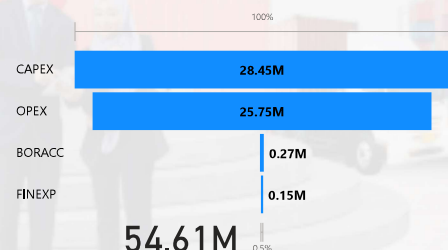
AMOUNT



PAYMENT & BALANCE



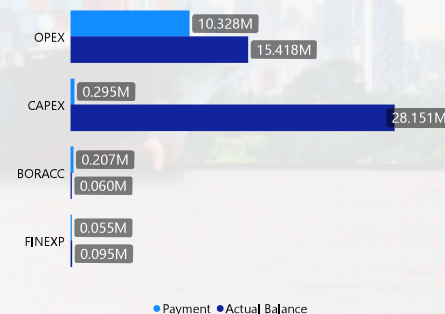
BUDGET AFTER RELOCATION



54.61M

Budget After Relocation

AMOUNT



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
	PROPERTIES & ADMIN	TV 60"	CAPEX		80.77%	Partially Utilize	13,000.00	2,500.00	10,500.00	7,000.00
Ramzul Zai	PROPERTIES & ADMIN	Motor vehicle expenses - Petrol (apply to C level / SVP1-8 above)	OPEX		23.56%	Partially Utilize	128,200.00	97,999.75	30,200.25	5,000.00
Total					49.32%		54,608,195.81	43,724,277.75	10,883,918.06	-100,000.00