

Demand No. 33		Budget Allocation of Plan Schemes under Revenue Head for the Financial year 2018-19 VIZ-A-VIZ Position of Funds as on 31.03.2019									
1	2	3	4	5	6	7	8	9	10	11	12
Sr. No	Scheme	Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	SOE	Budget 2018-2019	R. E Budget 2018-19	Bill Sent to Treasury	Expenditure / Bills Cleared by Treasury
GR 01- Introduction of computerization in Punjab Government Offices, Semi-Government offices including Maintenance and up gradation of the Systems											
1	GR-01	2052	00	092	98	10	13- Office Expenses	0	0	0	0
2		2052	00	092	98	10	14- Rent Rates & Taxes	10000000	0	10000000	10000000
3		2052	00	092	98	10	28- Professional Services	1000000	9456000	1188225	1188225
4		2052	00	092	98	10	50- Other Charges	86500000	136500000	112577480	83048047
5		2052	00	092	98	10	93-Electricity Charges	2500000	0	2500000	2500000
Total								100000000	145956000	126265705	96736272
GR 07-Capacity Building for e-Governance Project (Special ACA capitals under NeGAP)											
1	GR-07	2052	00	92	98	13	17-Hospitality and Entertainment	0	14000	13633	0
2		2052	00	92	98	13	18- Conferences, Seminaar, Workshops, Tours, etc.	0	40000	30820	0
3		2052	00	92	98	13	28-Professional Services	5000000	3500000	841576	841576
4		2052	00	92	98	13	30-Other Contractural Service	0	3350000	1410189	0
Total								5000000	6904000	841576	841576
GR 08- Punjab Governence Reforms and Ethics Commission											
1	GR-08	2052	00	092	31	00	36- Grant-In-Aid (Non-Salary)	5000000	5000000	5000000	5000000
Total								5000000	5000000	5000000	5000000
GR 09- Grant in aid to Punjab Right to Service Commission											
1	GR-09	2052	00	092	30	00	31- Grant-In-Aid (Salary)	10000000	17703000	11977340	11977340
2		2052	00	092	30	00	36- Grant-In-Aid (Non-Salary)	3000000	2297000	2297000	2297000
Total								13000000	20000000	14274340	14274340

HRMS Project										
Demand No. 33			Budget Allocation under Revenue Head for the Financial year 2018-19 VIZ-A-VIZ Position of Funds as on 31.03.2019							
1	2	3	4	5	6	7	8	9	10	11
Sr. No.	Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	SOE	Budget Estimates	R.E Budget 2018-19	Total Bills Sent to Tresaury	Bill Cleared By Treasury
1	2052	00	092	98	01- Purchase of Computer related Hardware	13- Office Expenses	10000000	0	0	0
2	2052	00	092	98	02- Purchase of Software (System Software and Data Base Software)	28 Professional Services	5000000	1000	0	0
3	2052	00	092	98	03-Computer Stationary and Cosumable items	13- Office Expenses	2046000	1000	0	0
4	2052	00	092	98	04- Computer furniture itmes	13- Office Expenses	3000000	1000	0	0
5	2052	00	092	98	05- Manpower	28 Professional Services	10000000	1000	0	0
	2052	00	092	98	08- AMC of IT Related Items	13- Office Expenses	0	1000	0	0
6	2052	00	092	98	09- Annual Techincal Support (ATS) for Application	28 Professional Services	2000000	1000	0	0
Total							32046000	6000	0	0

Directorate of Governance Reforms, Punjab

Budget Allotment under Revenue (Non Plan) for the Financial year 2018-19- VIZ-A-VIZ Position of Funds as on 31.03.2019

1	2	3	4	5	6	7	8	9	10	11	12
Sr. No.	Demand No.	Major Head	Sub Major Head	Minor Head	Sub Head	Detail Head	SOE	Budget Estimates	R. E Budget 2018-19	Total Bills Sent to Treasury	Bill Cleared By Treasury
1	33	2052	00	092	26	00	01-Salaries	23036000	22236000	22613720	22505557
2	33	2052	00	092	26	00	09-Repair & Maintenance of Staff Cars	160000	108000	85707	85707
3	33	2052	00	092	26	00	10-P.O.L of office Vehicles	240000	438000	422870	422870
4	33	2052	00	092	26	00	11-Domestic Travel Expenses	50000	50000	46020	46020
5	33	2052	00	092	26	00	13-Office Expenses	800000	800000	799471	799471
6	33	2052	00	092	26	00	14-Rent,Rates,Taxes	1000	1000	0	0
7	33	2052	00	092	26	00	26-Advertising & Publicity	300000	30000	10826	10826
8	33	2052	00	092	26	00	28- Professional Services	21000000	13700000	13700000	13700000
9	33	2052	00	092	26	00	30 Other Contractural Service	2000000000	2000000000	2000000000	2000000000
10	33	2052	00	092	26	00	50- Other Charges	10000	10000	0	0
11	33	2052	00	092	26	00	91-Medical Reimbursement	100000	64000	57917	57917
12	33	2052	00	092	26	00	92-Telephones	100000	38000	37115	37115
13	33	2052	00	092	26	00	93-Electricity Charges	1800000	1800000	1800000	1800000
14	33	2052	00	092	26	00	94-Water Charges	25000	12000	6395	6395
							Total	2047622000	2039287000	2039580041	2039471878