

| Directorate of Governance Reforms, Punjab | | | | | | | | | |
|---|-------------------|---------------|-------------------|-----------------------|-------------------|-----------------|--------------------|---------------------------|-----------------------|
| Budget Allocation of Plan Schemes under Capital Head for FY 2020-21 VIZ-A-VIZ | | | | | | | | | |
| Position of Funds | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Sr No. | Demand No. | Scheme | Major Head | Sub Major Head | Minor Head | Sub Head | Detail Head | SOE | Budget 2020-21 |
| GR 03- ICT infrastructure and Construction of Building for e-Governance Projects | | | | | | | | | |
| 1 | 33 | GR-03 | 4070 | 00 | 800 | 98 | 12 | 52- Machinery & Equipment | 24,07,00,000 |
| 2 | 33 | | 4070 | 00 | 800 | 98 | 12 | 53-Major Works | 93,00,000 |
| Total | | | | | | | | | 25,00,00,000 |
| GR 11- Implementation of recommendations made by Punjab Governance Reforms Commission in respect of various Departments | | | | | | | | | |
| 1 | 33 | GR-11 | 4070 | 00 | 003 | 03 | 99 | 53-Major Works | 50,00,000 |
| 2 | 33 | GR-11 | 2052 | 00 | 92 | 33 | 00 | 50- Other Charges | 10,00,00,000 |
| Total | | | | | | | | | 10,50,00,000 |
| Grand Total | | | | | | | | | 35,50,00,000 |
| GR-03 | | | | | | | | | |
| <ul style="list-style-type: none"> • The expenditure of capital nature on purchase of high & low end computing infrastructure storage network equipment will be booked under the scheme. • The list of such projects includes- State Data Center, Pawan, Digital Punjab, Secretariat local area network, purchase of computers, scanners, printers and other associated hardware. The erection of RF Towers, cabling, civil work for interlinking last mile offices under RF network will also be undertaken under this scheme. • The pending liabilities of DGR building towards PSIEC will be incurred from this scheme and Purchase of laptop for Punjab Govt. Officer as per Laptop Policy | | | | | | | | | |

| GR-11 | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| <p>The expenditure on the project on IFMS, IWDMS pertains to FD, are booked. Punjab Infotech is the executing agency for this project and has been overseen the implementation of this project in association with Finance Department. The Department of Governance Reforms, on receipt of recommendation from Punjab Infotech/ FD releases payment to the executing agency.</p> | | | | | | | | | |

| Directorate of Governance Reforms, Punjab | | | | | | | | |
|--|------------|------------|----------------|------------|----------|---|---------------------------------------|-----------------------|
| Budget Allotment under Revenue (Non Plan) for the Financial year 2020-21 - VIZ-A-VIZ Position of Funds | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Sr. No. | Demand No. | Major Head | Sub Major Head | Minor Head | Sub Head | Detail Head | SOE | Budget 2020-21 |
| 1 | 33 | 2052 | 00 | 092 | 26 | 00 | 01-Salaries | 2,11,00,000 |
| 2 | 33 | 2052 | 00 | 092 | 26 | 00 | 09-Repair & Maintenance of Staff Cars | 1,08,000 |
| 3 | 33 | 2052 | 00 | 092 | 26 | 00 | 10-P.O.L of office Vehicles | 2,80,000 |
| 4 | 33 | 2052 | 00 | 092 | 26 | 00 | 11-Domestic Travel Expenses | 50,000 |
| 5 | 33 | 2052 | 00 | 092 | 26 | 00 | 13-Office Expenses | 8,00,000 |
| 6 | 33 | 2052 | 00 | 092 | 26 | 00 | 14-Rent,Rates,Taxes | 1,000 |
| 7 | 33 | 2052 | 00 | 092 | 26 | 00 | 26-Advertising & Publicity | 40,000 |
| 8 | 33 | 2052 | 00 | 092 | 26 | 00 | 28- Professional Services | 16,33,00,000 |
| 9 | 33 | 2052 | 00 | 092 | 26 | 00 | 30 Other Contractual Service | 1,21,91,67,000 |
| 10 | 33 | 2052 | 00 | 092 | 26 | 00 | 50- Other Charges | 10,000 |
| 11 | 33 | 2052 | 00 | 092 | 26 | 00 | 91-Medical Reimbursement | 1,00,000 |
| 12 | 33 | 2052 | 00 | 092 | 26 | 00 | 92-Telephones | 25,000 |
| 13 | 33 | 2052 | 00 | 092 | 26 | 00 | 93-Electricity Charges | 28,40,000 |
| 14 | 33 | 2052 | 00 | 092 | 26 | 00 | 94-Water Charges | 10,000 |
| 15 | 33 | 2052 | 00 | 092 | 98 | 01- Purchase of Computer related Hardware | 13- Office Expenses | 5,00,000 |
| | | 2052 | 00 | 092 | 98 | 02- Purchase of Software (System Software and Data Base Software) | 28 Professional Services | 1,000 |
| | | 2052 | 00 | 092 | 98 | 03-Computer Stationary and Consumable items | 13- Office Expenses | 1,000 |
| | | 2052 | 00 | 092 | 98 | 04- Computer furniture items | 13- Office Expenses | 1,000 |
| | | 2052 | 00 | 092 | 98 | 05- Manpower | 28 Professional Services | 1,000 |
| | | 2052 | 00 | 092 | 98 | 08- AMC of IT Related Items | 13- Office Expenses | 1,000 |
| | | 2052 | 00 | 092 | 98 | 09- Annual Technical Support (ATS) for Application | 28 Professional Services | 1,000 |
| | | | | | | | Total | 1,40,83,37,000 |

| Demand No. 33 | | Budget Allocation of Plan Schemes under Revenue Head for the Financial year 2020-21 VIZ-A-VIZ Position of Funds | | | | | | |
|---|--------|---|----------------|------------|----------|---------------|---------------------------|---------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Sr. No | Scheme | Major Head | Sub Major Head | Minor Head | Sub Head | Detail Head | SOE | Budget 2020-21 |
| 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- Biometric | 13- Office Expenses | 78,40,000 |
| 2 | | 2052 | 00 | 092 | 98 | 10 | 14- Rent Rates & Taxes | 16,50,000 |
| 3 | | 2052 | 00 | 092 | 98 | 10 | 28- Professional Services | 4,96,00,000 |
| 4 | | 2052 | 00 | 092 | 98 | 10 | 50- Other Charges | 23,22,10,000 |
| 5 | | 2052 | 00 | 092 | 98 | 10 | 93-Electricity Charges | 87,00,000 |
| Total | | | | | | | | 30,00,00,000 |

| GR 07-Capacity Building for e-Governance Project (Special ACA capitals under NeGP) | | | | | | | | |
|---|-------|------|----|-----|----|----|--|---------------------|
| 1 | GR-07 | 2052 | 00 | 92 | 98 | 13 | 17-Hospitality and Entertainment | 14,000 |
| 2 | | 2052 | 00 | 92 | 98 | 13 | 18- Conferences, Seminar, Workshops, Tours, etc. | 15,000 |
| 3 | | 2052 | 00 | 92 | 98 | 13 | 28-Professional Services | 5,00,000 |
| 4 | | 2052 | 00 | 92 | 98 | 13 | 30-Other Contractual Service | 5,00,000 |
| Total | | | | | | | | 10,29,000 |
| GR 08- Punjab Governance Reforms and Ethics Commission | | | | | | | | |
| 1 | GR-08 | 2052 | 00 | 092 | 31 | 00 | 36- Grant-In-Aid (Non-Salary) | 10,00,000 |
| Total | | | | | | | | 10,00,000 |
| GR 09- Grant in aid to Punjab Transparency & Accountability Commission | | | | | | | | |
| 1 | GR-09 | 2052 | 00 | 092 | 30 | 00 | 31- Grant-In-Aid (Salary) | 1,75,00,000 |
| 2 | | 2052 | 00 | 092 | 30 | 00 | 36- Grant-In-Aid (Non-Salary) | 1,00,00,000 |
| Total | | | | | | | | 2,75,00,000 |
| Grand- Total | | | | | | | | 32,95,29,000 |