

Expenditure Details (Itemwise)


(Rs.in
crores)

Themes/ Items	Allotment			Expenditure 2015-16			Expenditure 2016-17			Cumulative		
	GOI	GoUP	Total	GOI	GoUP	Total	GOI	GoUP	Total	GOI	GoUP	Total
2	3	4	5	6	7	8	9	10	11	12	13	14
Information Technology (IT)	4.23	0.00	4.23	0.858000		0.858000	0.104700	0.00	0.104700	0.962700	0.00	0.962700
Physical Infrastructure (PI) (*)	4.86	1.62	6.48	0.834600	0.2781	1.11270		0.00		0.834600	0.2781	1.112700
Other associated costs viz. Annual maintenance, Hardware upgrades, web-hosting etc. @ 30% of IT cost	0.71	0.00	0.71			0.000000		0.00		0.000000	0.00	0.000000
4 Preparation of State Strategic Statistical Plan(SSSP) and signing of MOU by States with Govt. of India (#)	0.10	0.00	0.10			0.000000		0.00		0.000000	0.00	0.000000
5 Implementation of recommendations of Technical Groups / Bodies for filling up existing and expected / emerging data gaps, including State/UT specific additionalities	3.73	0.00	3.73	0.090100		0.09010	0.8085260	0.00	0.8085260	0.898626	0.00	0.898626
6 HRD issues, with a focus on Training for Capacity Development and Skills Enhancement/ upgradation, including support to Regional Training Centres.	7.50	0.00	7.50	0.154200		0.15420	0.3159567	0.00	0.3159567	0.470157	0.00	0.470157
7 Introduction of Innovative Techniques and Methodologies for improving the efficacy of statistical processes and operations	0.68	0.00	0.68			0.000000		0.00		0.000000	0.00	0.000000
8 Holding of regular/periodic (say once every year) User-Producer dialogues, stake-holders' consultations and Conduct of periodic (say annual) surveys on user-satisfaction.	1.61	0.00	1.61			0.000000		0.00		0.000000	0.00	0.000000
9 Dissemination of Annual Reports on the performance of State Statistical Systems and improving the cost effectiveness and ease of data access.	0.75	0.00	0.75			0.000000		0.00		0.000000	0.00	0.000000

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2	3	4	5	6	7	8	9	10	11	12	13	14
quality and efficiency improvement measures.	12.90	0.00	12.90			0.00000		0.00		0.000000	0.00	0.000000
Advocacy Issues viz. Publicity and IEC (Information, Education and Communication) to improve usage of Statistical Products & services	2.49	0.00	2.49			0.00000		0.00		0.000000	0.00	0.000000
12 Expenditure on other associated items/activities which are not foreseeable at the planning Stage Approx. 5% of Total Cost.	4.30	0.00	4.30			0.00000		0.00		0.000000	0.00	0.000000
Total	43.86*	1.62	45.48	1.93690	0.2781	2.21500	1.2291827	0.00	1.2291827	3.1660827	0.2781	3.4441827

*Rs. 6 crores released in the year 2015-16


(अरविन्द कुमार पाण्डेय)
अपर निदेशक


(गिरजा शंकर कटियार)
आर्थिक बोध एवं संख्या निदेशक