

**CHAPTER-7**

**Part-B**

**ACTIVITY-WISE AND YEAR-WISE IMPLEMENTATION PLAN**

SN	Activity	Unit	No.	Unit cost (Rs. in lacs)	Total Cost (Rs. in lacs)	Centre Share	State Share	Year-wise Physical Targets ( in Number)					Year-wise Financial Targets ( Rs. in lacs)					Remarks
								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	
								9	10	11	12	13	14	15	16	17	18	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>I</b>	<b>Civil Works (ESO)</b>																	
1	Construction of Building of ESO State HQ	No.	1	1464.00	1464.00	1390.80	73.20	1	-	-	-	-	732.00	732.00	-	-	-	Physical target to be continued in 2013-14.
2	Construction of Buildings of 7 District Statistical Offices of ESO	No.	7	76.54	535.78	508.99	26.79	7	-	-	-	-	535.78	-	-	-	-	-
3	Construction of Buildings of Block Statistical Offices	No.	142	5.52	783.84	744.65	39.19	-	71	71	-	-	-	392.00	391.84	-	-	-
4	Construction of Building of Regional Training Institute (RTI)	No.	1	1680.00	1680.00	1596.00	84.00	1	-	-	-	-	840.00	840.00	-	-	-	Physical target to be continued in 2013-14.
	<b>Total - I</b>				<b>4463.62</b>	<b>4240.44</b>	<b>223.18</b>						<b>2107.78</b>	<b>1964.00</b>	<b>391.84</b>	<b>0.00</b>	<b>0.00</b>	
<b>II</b>	<b>IT compatible renovation/ furnishing of DES,s existing HQ &amp; District Offices Building</b>																	-
1	IT compatible renovation/ furnishing of existing HQ Building	-	-	-	50.00	50.00		1	-	-	-	-	50.00	-	-	-	-	-
2	IT compatible renovation/ furnishing of 15 District Statistical Offices housed in own buildings (9x10 lac=90 lacs) & District Administrative Complex (6x5 lac=30 lacs)	No.	15	-	120.00	120.00	-	15	-	-	-	-	120.00	-	-	-	-	-
	<b>Total - II</b>				<b>170.00</b>	<b>170.00</b>							<b>170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>III</b>	<b>Office Furniture (ESO)</b>																	
1	Modular Furniture for 544 Officials @ Rs. 20,000/- per head.	No.	544	0.20	108.80	108.80	-	-	-	544	-	-	-	-	108.80	-	-	-

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								( in Number)					( Rs. in lacs)						
								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
2	Furniture for 33 senior Officers @ Rs. 75000/- per head.	No.	33	0.75	24.75	24.75	-	-	-	33	-	-	-	-	24.75	-	-	-	
3	Modular Furniture for 122 new proposed officials @ Rs. 20,000/- per head.	No.	116	0.20	24.40	24.40	-	-	-	122	-	-	-	-	24.40	-	-	-	
4	Furniture for 8 new proposed senior Officers @ Rs. 75000/- per head.	No.	8	0.75	6.00	6.00	-	-	-	8	-	-	-	-	6.00	-	-	-	
5	Furniture for new proposed 142 Block Statistical Offices.	No.	142	0.40	56.80	56.80	-	-	-	71	71	-	-	-	28.40	28.40	-	-	
<b>Total - III</b>					<b>220.75</b>	<b>220.75</b>	<b>-</b>							<b>0.00</b>	<b>0.00</b>	<b>192.35</b>	<b>28.40</b>	<b>0.00</b>	
<b>IV</b>	<b>Vehicles</b>																		
	<b>a. Vehicles for ESO</b>																		
1	5 Bolero jeeps for HQ	No.	5	6.15	30.75	30.75	-	3	2	-	-	-	18.45	12.30	-	-	-	-	
2	1 Toyota Innova (Diesel) Cars for HQ	No.	1	12.75	12.75	12.75	-	1	-	-	-	-	12.75	-	-	-	-	-	
3	1 Car for HoD	No.	1	15.00	15.00	15.00	-	1	-	-	-	-	15.00	-	-	-	-	-	
4	22 Bolero jeeps for 22 District Statistical Offices	No.	22	6.15	135.30	135.30	-	22	-	-	-	-	135.30	-	-	-	-	-	
5	Operational cost of above 28 vehicles @ Rs. 18000 p.m.,per vehicle for project period	year	4.5	59.52	267.84	267.84	-	-	-	-	-	-	28.08	58.32	60.48	60.48	60.48	To be continued by state govt.after project period	
6	One Mini Bus for Training Institute (operational cost of this vehicle has been included in operational cost of RTI)	No.	1	10.00	10.00	10.00	-	-	-	1	-	-	-	-	10.00	-	-	-	
7	2 Bolero jeeps for RTI (operational cost of this vehicle has been included in operational cost of RTI)	No.	2	6.15	12.30	12.30		-	-	2	-	-	-	-	12.30				

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								( in Number)					( Rs. in lacs)						
								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
8	142 Motorcycles for 142 Block Statistical Offices.	No.	142	0.49	69.58	69.58	-	-	142	-	-	-	-	-	69.58	-	-	-	-
9	Operational cost of above 142 Motorcycles @Rs. 1000 p.m.,per Motorcycle for project period.	year	3.5	17.04	59.64	59.64	-	-	-	-	-	-	-	8.52	17.04	17.04	17.04	To be continued by state govt.	
	<b>Total - (a)</b>				<b>613.16</b>	<b>613.16</b>	-	-	-	-	-	-	<b>209.58</b>	<b>148.72</b>	<b>99.82</b>	<b>77.52</b>	<b>77.52</b>		
	<b>b. Vehicles for Line Department (Agriculture)</b>	No.	1	6.15	6.15	6.15		1	-	-	-	-	6.15	-	-	-	-	-	
	<b>Total - (b)</b>				<b>6.15</b>	<b>6.15</b>		-	-	-	-	-	6.15	-	-	-	-		
	<b>Total - IV (a+b)</b>				<b>619.31</b>	<b>619.31</b>							<b>215.73</b>	<b>148.72</b>	<b>99.82</b>	<b>77.52</b>	<b>77.52</b>		
<b>V</b>	<b>IT Proposal of ESO</b>																		
1	Laptop (Sony ) (HP dc 7000)	No.	37	0.461	17.06	17.06	-	37	-	-	-	-	17.06	-	-	-	-	-	
2	Desktop Computer Service w/w Intel V Proconfiguration	No.	378	0.385	145.53	145.53	-	50	-	328	-	-	19.25	-	126.28	-	-	-	
3	Palmtop HP 200 LX	No.	112	0.3	33.6	33.6	-	112	-	-	-	-	33.60	-	-	-	-	-	
4	Colored Printer HPCLJCP 2025 DN	No.	2	0.35	0.70	0.70	-	-	-	2	-	-	-	-	0.70	-	-	-	
5	Multifunctional Printer	No.	36	0.12	4.32	4.32	-	16	-	20	-	-	1.92	-	2.40	-	-	-	
6	Normal Printer HP/LJ P 1007 Laser Printer	No.	156	0.0547	8.53	8.53	-	42	-	114	-	-	2.30	-	6.23	-	-	-	
7	Projectors sharp PG-D3510X	No.	24	0.612	14.69	14.69	-	2	-	22	-	-	1.23	-	13.46	-	-	-	
8	Projector for Conference Room	No.	1	0.61	0.61	0.61		-	-	1	-	-	-	-	0.61	-	-	-	
9	Extra Projector Screens for Conference Room	No.	5	0.25	1.25	1.25		-	-	5	-	-	-	-	1.25	-	-	-	
10	Antivirus 1) CA/OEM/OEM approved (1 user)	No.	527	0.01 x3.76	19.79	19.79	-	199	199	527	527	527	1.99	1.99	5.27	5.27	5.27	To be continued by state govt.	
11	MS Office 2007 Standard i) With Media	No.	25	0.1034	2.59	2.59	-	25	-	-	-	-	2.59	-	-	-	-	-	

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								( in Number)					( Rs. in lacs)					
								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
12	-Do- ii) Without Media	No.	502	0.0934	46.89	46.89	-	182	-	320	-	-	17.00	-	29.89	-	-	-
13	Scanner	No.	27	0.06	1.62	1.62	-		-	27	-	-	-	-	1.62	-	-	-
14	Computer Table (for Officers)	No.	37	0.03	1.11	1.11	-	17	-	20	-	-	0.51	-	0.60	-	-	-
15	Computer Chairs (with arms) (for Officers)	No.	37	0.04	1.48	1.48	-	17	-	20	-	-	0.68	-	0.80	-	-	-
16	Data Card for Laptop for internet connectivity	No.	37	0.016	0.59	0.59		37	-	-	-	-	0.59	-	-	-	-	-
17	Charges of 37 Data Cards @ Rs. 830 p.m.	year	4.5	3.69	16.61	16.61		37	37	37	37	37	1.85	3.69	3.69	3.69	3.69	To be continued by state govt.
18	Pen Drive (4 GB)	No.	517	0.0045	2.33	2.33	-	-	-	517	-	-	-	-	2.33			-
19	Cost escalation and other related expenses (22%)				70.25	70.25	-	-	-	-	-	-	22.13	1.25	42.93	1.97	1.97	-
	<b>Total - V</b>				<b>389.55</b>	<b>389.55</b>							<b>122.70</b>	<b>6.93</b>	<b>238.06</b>	<b>10.93</b>	<b>10.93</b>	
<b>VI</b>	<b>Videoconferencing for ESO</b>																	
1	Videoconferencing	No.	1	8.00	8.00	8.00	-	-	-	1	-	-	-	-	8.00	-	-	-
2	Interconnectivity/Total connectivity				1.00	1.00		-	-	-	-	-	-	-	1.00	-	-	-
3	Cost escalation and other related expenses (22%)				1.98	1.98		-	-	-	-	-	-	-	1.98	-	-	-
	<b>Total - VI</b>				<b>10.98</b>	<b>10.98</b>							<b>0.00</b>	<b>0.00</b>	<b>10.98</b>	<b>0.00</b>	<b>0.00</b>	
<b>VII</b>	<b>Digital Library for ESO</b>																	
1	Digital Library	No.	1	28.32	28.32	28.32	-	-	-	1	-	-	-	-	21.12	3.60	3.60	-
2	Scanning of pages	page	80000	0.00002	1.60	1.60	-	-	-	80000	-	-	-	-	1.60	-	-	-
3	Cost escalation and other related expenses(22%)				6.58	6.58		-	-	-	-	-	-	-	5.08	0.75	0.75	-
	<b>Total - VII</b>				<b>36.50</b>	<b>36.50</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>27.80</b>	<b>4.35</b>	<b>4.35</b>	
<b>VIII</b>	<b>Miscellaneous automation/ multi-media equipments for ESO HQ</b>																	
1	Photocopying Machine	No.	1	0.60	0.60	0.60		-	-	1	-	-	-	-	0.60	-	-	-

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								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	
								9	10	11	12	13	14	15	16	17	18	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2	Digital Camera	No.	1	0.30	0.30	0.30	-	-	-	1	-	-	-	-	0.30	-	-	-
3	LCD TV	No.	1	0.50	0.50	0.50	-	-	-	1	-	-	-	-	0.50	-	-	-
4	Refrigerator	No.	1	0.15	0.15	0.15	-	-	-	1	-	-	-	-	0.15	-	-	-
	<b>Total - VIII</b>				<b>1.55</b>	<b>1.55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>1.55</b>	<b>0.00</b>	<b>0.00</b>	
<b>IX</b>	<b>IT &amp; related infrastructure for RTI</b>																	
1	Server	No.	2	2.50	5.00	5.00	-	-	-	2	-	-	-	-	5.00	-	-	-
2	Projector	No.	8	0.61	4.88	4.88	-	-	-	8	-	-	-	-	4.88	-	-	-
3	Extra projector Screens	No.	5	0.25	1.25	1.25	-	-	-	5	-	-	-	-	1.25	-	-	-
4	Desktop Computer	No.	42	0.385	16.17	16.17	-	-	-	42	-	-	-	-	16.17	-	-	-
5	M.S. Office	No.	42	0.104	4.37	4.37	-	-	-	24	-	-	-	-	4.37	-	-	-
6	Printer (Multifunctional)	No.	1	0.12	0.12	0.12	-	-	-	1	-	-	-	-	0.12	-	-	-
7	Printer Normal	No.	8	0.055	0.44	0.44	-	-	-	8	-	-	-	-	0.44	-	-	-
8	Anti virus	No.	42	0.01x3	1.26	1.26	-	-	-	42	42	42	-	-	0.42	0.42	0.42	To be continued by state govt.
9	Computer tables	No.	42	0.03	1.26	1.26	-	-	-	42	-	-	-	-	1.26	-	-	-
10	Computer Chairs	No.	42	0.04	1.68	1.68	-	-	-	42	-	-	-	-	1.68	-	-	-
11	LCD TV for 6 Suites and Common Hall	No.	7	0.25	1.75	1.75	-	-	-	7	-	-	-	-	1.75	-	-	-
12	Photocopying Machine	No.	1	0.60	0.60	0.60	-	-	-	1	-	-	-	-	0.60	-	-	-
13	Refrigerator	No.	1	0.15	0.15	0.15	-	-	-	1	-	-	-	-	0.15	-	-	-
14	Water Cooler	No.	2	0.40	0.80	0.80	-	-	-	2	-	-	-	-	0.80	-	-	-
15	Cost escalation and other related expenses (22%)				8.74	8.74	-	-	-	-	-	-	-	-	8.74	-	-	-
	<b>Total - IX</b>				<b>48.47</b>	<b>48.47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>47.63</b>	<b>0.42</b>	<b>0.42</b>	
<b>X</b>	<b>IT proposal for newly proposed Block Statistical Offices in ESO</b>																	
1	Computer Desktop Service W/W Intel V Proconfiguration	No.	142	0.385	54.66	54.66	-	-	-	-	142	-	-	-	-	54.66	-	-

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								( in Number)					( Rs. in lacs)						
								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
2	Palm Top HP 200 LX	No.	172	0.3	51.60	51.60	-	-	-	-	172	-	-	-	-	51.60	-	-	
3	Normal Printer HP/LJP 1007 Laser Printer	No.	142	0.0547	7.78	7.78	-	-	-	-	142	-	-	-	-	7.78	-	-	
4	Antivirus CA/OEM approved ( 1 User)	No.	314	0.01x2	6.28	6.28	-	-	-	-	314	314	-	-	-	3.14	3.14	To be continued by state govt.	
5	MS Office 2007 standard without Media	No.	314	0.0934	29.33	29.33	-	-	-	-	314	-	-	-	-	29.33	-	-	
6	Computer tables	No.	142	0.03	4.26	4.26	-	-	-	-	142	-	-	-	-	4.26	-	-	
7	Computer chairs (with arms)	No.	142	0.04	5.68	5.68	-	-	-	-	142	-	-	-	-	5.68	-	-	
8	Pen Drive (4 GB)	No.	172	0.0045	0.77	0.77	-	-	-	-	172	-	-	-	-	0.77	-	-	
9	Cost escalation and other related expenses (22%)				35.28	35.28	-	-	-	-	-	-	-	-	-	30.28	5.00	-	
	<b>Total - X</b>				<b>195.64</b>	<b>195.64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>187.50</b>	<b>8.14</b>		
<b>XI</b>	<b>IT and other Infrastructural requirements of Line Departments</b>																		
1	Computer (with UPS)	No.	442	0.385	170.02	170.02	-	-	442	-	-	-	-	170.02	-	-	-	-	
2	Laptop	No.	4	0.461	1.84	1.84	-	-	4	-	-	-	-	1.84	-	-	-	-	
3	Antivirus	No.	446	0.01	4.46	4.46	-	-	446	-	-	-	-	4.46	-	-	-	-	
4	M.S. Office	No.	446	0.1034	46.12	46.12	-	-	446	-	-	-	-	46.12	-	-	-	-	
5	Printer (i) Normal	No.	279	0.05475	15.28	15.28	-	-	279	-	-	-	-	15.28	-	-	-	-	
6	Scanner	No.	10	0.06	0.60	0.60	-	-	10	-	-	-	-	0.60	-	-	-	-	
7	Computer tables	No.	442	0.03	13.26	13.26	-	-	442	-	-	-	-	13.26	-	-	-	-	
8	Computer chairs	No.	442	0.02	8.84	8.84	-	-	442	-	-	-	-	8.84	-	-	-	-	
9	Fax machine	No.	2	0.15	0.30	0.30	-	-	2	-	-	-	-	0.30	-	-	-	-	
10	Photostat (I) Normal Machine	No.	1	0.46	0.46	0.46	-	-	1	-	-	-	-	0.46	-	-	-	-	
11	Custom software for Land Record & Health Deptt.	No.	2	-	25.00	25.00	-	-	2	-	-	-	-	25.00	-	-	-	-	
12	Cost escalation (10%)				28.62	28.62	-	-	-	-	-	-	-	28.62	-	-	-	-	
13	Custom Software	-	-	Lump-sum	100.00	100.00	-	-	-	-	-	-	-	100.00	-	-	-	-	
	<b>Total - XI</b>				<b>414.80</b>	<b>414.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>414.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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								( in Number)					( Rs. in lacs)						
								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
<b>XII</b>	<b>Software for ESO</b>																		
	<b>a. District Level</b>																		
1	Procurement of Server operating system, RDBMS Software	No.	22	2.50	55.00	55.00	-	-	-	22	-	-	-	-	55.00	-	-	-	
2	Application development for generation of Dynamic ( Query based) Reports and	No.	1	50.00	50.00	50.00	-	-	-	1	-	-	-	-	50.00	-	-	-	
3	Integration with NIC Server and Application Development for use of other line departments data	No.	1	10.00	10.00	10.00	-	-	-	1	-	-	-	-	10.00	-	-	-	
	<b>Total - (a)</b>				<b>115.00</b>	<b>115.00</b>								<b>0.00</b>	<b>0.00</b>	<b>115.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>
	<b>b. Directorate State Level</b>																		
1	Procurement of Server operating system, RDBMS Software & (Core based)	No.	1	20.00	20.00	20.00	-	-	-	1	-	-	-	-	20.00	-	-	-	
2	Procurement of Statistical package, Library information System for Library, File Management System (FMS), Inventory Management System (IMS)	No..	1	40.00	40.00	40.00	-	-	-	1	-	-	-	-	40.00	-	-	-	
3	Data Ware housing software including conversion of legacy data into unique structure	No.	1	90.00	90.00	90.00	-	-	-	1	-	-	-	-	90.00	-	-	-	
4	Development of website of DES	No.	1	-	3.50	3.50	-	-	1	-	-	-	2.00	0.50	0.50	0.50	0.50	-	
5	Development of Customized Software for DES Applications	No.	Not fixed	-	100.00	100.00	-	-	-	-	-	-	-	-	50.00	50.00	-	-	
6	GIS Software (Server Version)	No.	1	50.00	50.00	50.00	-	-	-	1	-	-	-	-	50.00	-	-	-	
7	SPSS Software ( with License)	No.	1	8.00	8.00	8.00	-	-	-	1	-	-	-	-	8.00	-	-	-	
8	SPSS for Data Analysis	No.	1	30.00	30.00	30.00	-	-	-	1	-	-	-	-	30.00	-	-	-	
	<b>Total - (b)</b>				<b>341.50</b>	<b>341.50</b>								<b>2.00</b>	<b>288.50</b>	<b>50.50</b>	<b>0.50</b>	<b>-</b>	
	<b>Total - XII(a+b)</b>				<b>456.50</b>	<b>456.50</b>								<b>0.00</b>	<b>2.00</b>	<b>403.50</b>	<b>50.50</b>	<b>0.50</b>	

**ACTIVITY-WISE AND YEAR-WISE IMPLEMENTATION PLAN**

SN	Activity	Unit	No.	Unit cost (Rs. in lacs)	Total Cost (Rs. in lacs)	Centre Share	State Share	Year-wise Physical Targets					Year-wise Financial Targets					Remarks
								( in Number)					( Rs. in lacs)					
								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
XIII	Hiring the services of IT Consultant-cum-Project Management Agency for implementation of IT Proposal	-	-	-	200.00	200.00		-	-	-	-	-	25.00	25.00	75.00	50.00	25.00	-
	<b>Total - XIII</b>				<b>200.00</b>	<b>200.00</b>							<b>25.00</b>	<b>25.00</b>	<b>75.00</b>	<b>50.00</b>	<b>25.00</b>	
XIV	Bridging of data gaps Strengthening of data gaps in SDP and other macro Economic Aggregates																	
1	Studies and surveys relating to various macro Economic Aggregates including State Domestic Product(SDP) & District Domestic Product(DDP).	No.	Lump-Sum	-	1000.00	1000.00	-	-	-	-	-	-	200.00	200.00	200.00	200.00	200.00	-
2	Village Level Amenities Survey	No.	1	90.86	90.86	90.86	-	-	0.15	0.85	-	-	-	15.00	75.86	-	-	-
3	Establishment of Data bank on development schemes & inspection thereof:																	
	a) Data Bank of Development schemes	No.	1	120.00	120.00	120.00	-	0.2	0.2	0.2	0.2	0.2	24.00	24.00	24.00	24.00	24.00	-
	b) Consultancy for checking delivery of benefits and inspections of works	No.	1	50.00	50.00	50.00	-	0.2	0.2	0.2	0.2	0.2	10.00	10.00	10.00	10.00	10.00	-
4	Survey of Residual Industrial Units under All India Survey of Industries	Year	6	-	235.00	235.00	-	-	-	-	-	-	47.00	47.00	47.00	47.00	47.00	-
	<b>Total - XIV</b>				<b>1495.86</b>	<b>1495.86</b>	<b>-</b>						<b>281.00</b>	<b>296.00</b>	<b>356.86</b>	<b>281.00</b>	<b>281.00</b>	<b>-</b>



**ACTIVITY-WISE AND YEAR-WISE IMPLEMENTATION PLAN**

SN	Activity	Unit	No.	Unit cost (Rs. in lacs)	Total Cost (Rs. in lacs)	Centre Share	State Share	Year-wise Physical Targets					Year-wise Financial Targets					Remarks	
								( in Number)					( Rs. in lacs)						
								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
<b>XV</b>	<b>Statistical Capacity Building with Professionals in DES at Head Office and district level</b>																		
1	6 Specialists/Experts in Surveys/Studies, State Income & other Official statistics at head office @ Rs. 35000 p.m.	Month	60	2.10	126.00	126.00	-	6	6	6	6	6	25.20	25.20	25.20	25.20	25.20	-	
2	3 IT Experts at head office @ Rs. 35000 & 25000 p.m.	Month	60	0.85	51.00	51.00	-	3	3	3	3	3	10.20	10.20	10.20	10.20	10.20	To be continued by state govt.	
3	1 Electrician at head office @ Rs. 15000	Month	60	0.15	9.00	9.00	-	1	1	1	1	1	1.80	1.80	1.80	1.80	1.80	To be continued by state govt.	
4	22 Specialist/Expert in Official Statistics i.e. Surveys/ Studies, State Income & other Official statistics 22 districts @ Rs. 35000 p.m.	Month	60	7.70	462.00	462.00	-	22	22	22	22	22	92.40	92.40	92.40	92.40	92.40	-	
	<b>Total - XV</b>				<b>648.00</b>	<b>648.00</b>	<b>-</b>						<b>129.60</b>	<b>129.60</b>	<b>129.60</b>	<b>129.60</b>	<b>129.60</b>		
<b>XVI</b>	<b>Internship programmes</b>																		
1	Internship programmes @ Rs. 5,000/- per month for 6 months in each of 5 years with 36 Students annually (9 from each of 4 Universities)	year	5	10.80	54.00	54.00	-	36	36	36	36	36	10.80	10.80	10.80	10.80	10.80	-	
2	Supervision and overhead cost @ 10%	year	5	1.08	5.40	5.40	-	-	-	-	-	-	1.08	1.08	1.08	1.08	1.08	-	
	<b>Total - XVI</b>				<b>59.40</b>	<b>59.40</b>	<b>-</b>						<b>11.88</b>	<b>11.88</b>	<b>11.88</b>	<b>11.88</b>	<b>11.88</b>		
<b>XVII</b>	<b>Regional Training Institute (RTI)</b>																		
1	Expenses w.r.t. Administrative Staff	year	3	175.44	526.32	526.32	-	-	-	-	-	-	-	-	175.44	175.44	175.44	To be continued by state govt.	
2	Operational Cost	year	3	40.00	120.00	120.00	-	-	-	1	1	1	-	-	40.00	40.00	40.00	To be continued by state govt.	
	<b>Total - XVII</b>				<b>646.32</b>	<b>646.32</b>	<b>-</b>						<b>0.00</b>	<b>0.00</b>	<b>215.44</b>	<b>215.44</b>	<b>215.44</b>		

**ACTIVITY-WISE AND YEAR-WISE IMPLEMENTATION PLAN**

SN	Activity	Unit	No.	Unit cost (Rs. in lacs)	Total Cost (Rs. in lacs)	Centre Share	State Share	Year-wise Physical Targets					Year-wise Financial Targets					Remarks	
								( in Number)					( Rs. in lacs)						
								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
<b>XVIII</b>	<b>Trainings for Punjab State</b>																		
	<b>a. Trainings expenses</b>																		
1	Training on all key statistical activities to the officials of the Directorate and Line Departments.	No.	67	0.50	33.50	33.50	-	-		23	22	22	-		11.50	11.00	11.00	-	
2	Refresher training to State and District level Officers (Category-A)	No.	7	0.75	5.25	5.25	-	-		3	2	2	-		2.25	1.50	1.50	-	
3	Training to Dy.ESAs/DSOs/ROs/AROs/SAs	No.	12	2.00	24.00	24.00	-	-		4	4	4	-		8.00	8.00	8.00	-	
4	Induction training to newly recruited Staff (AROs/SAs/ Investigators).It also included 80 new proposed posts in ESO.	No.	13	9.00	117.00	117.00	-			4	4	5	-		36.00	36.00	45.00	-	
5	Specialised trainings/workshops/seminars to staff of Directorate and Line Departments officers	No.	67	0.75	50.25	50.25	-			23	22	22	-	-	17.25	16.50	16.50	-	
6	Refresher training to all the officials of DES/ line departments /District Offices	No.	36	0.50	18.00	18.00	-			12	12	12	-	-	6.00	6.00	6.00	-	
7	Induction training to all level newly recruited staff upto ARO level (vacancies to be filled against sanctioned posts)	No.	7	9.00	63.00	63.00	-	-		2	3	2	-	-	18.00	27.00	18.00	-	
	<b>Total -a</b>				<b>311.00</b>	<b>311.00</b>	-						-	-	<b>99.00</b>	<b>106.00</b>	<b>106.00</b>		
	<b>b. Faculty expenses</b>	year	3	70.00	210.00	210.00	-						-	-	70.00	70.00	70.00		
	<b>c. Training requirements expenses for the year 2012-14</b>	year	2	30.00	60.00	60.00	-						30.00	30.00	-	-	-		
	<b>Total - XVIII (a+b+c)</b>				<b>581.00</b>	<b>581.00</b>	-	-	-	-	-	-	30.00	30.00	169.00	176.00	176.00	To be continued by state govt.	

**ACTIVITY-WISE AND YEAR-WISE IMPLEMENTATION PLAN**

SN	Activity	Unit	No.	Unit cost (Rs. in lacs)	Total Cost (Rs. in lacs)	Centre Share	State Share	Year-wise Physical Targets					Year-wise Financial Targets					Remarks	
								( in Number)					( Rs. in lacs)						
								2012 -13	2013 -14	2014 -15	2015 -16	2016 -17	2012 -13	2013 -14	2014 -15	2015 -16	2016 -17		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
<b>XIX</b>	<b>Exposer and learning visits/ Statistical Advocacy/ Data producers and users interaction</b>																		
1	Exposer and learning visits (level Director, JD, Dy.ESA, RO and DSO.)	No.	5	2.00	10.00	10.00	-	1	1	1	1	1	2.00	2.00	2.00	2.00	2.00	-	
2	Statistical awareness/Advocacy	No.	5	4.00	20.00	20.00	-	1	1	1	1	1	4.00	4.00	4.00	4.00	4.00	-	
3	Data producers and users workshops/meetings.	No.	5	4.00	20.00	20.00	-	1	1	1	1	1	4.00	4.00	4.00	4.00	4.00	To be continued by state govt.	
	<b>Total - XIX</b>				<b>50.00</b>	<b>50.00</b>	<b>-</b>						<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>		
<b>XX</b>	<b>Printing &amp; Dissemination of Statistical Publications/Reports</b>																		
1	Printing of Statistical Publications/ Reports of DES and Line Departments.	year	5	20.00	100.00	100.00	-	-	-	-	-	-	20.00	20.00	20.00	20.00	20.00	-	
2	Dissemination of Statistical Publications/ Reports of DES and Line Departments.	year	5	5.00	25.00	25.00	-	-	-	-	-	-	5.00	5.00	5.00	5.00	5.00	-	
	<b>Total - XX</b>				<b>125.00</b>	<b>125.00</b>							<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	To be continued by state govt.	
<b>XXI</b>	<b>Crop Cutting Experiment Kits</b>																		
1	Crop Cutting Experiment Kits for Agriculture Department	No.	250	0.01	2.50	2.50	-	-	-	-	-	-	2.50	-	-	-	-	-	
	<b>Total - XXI</b>				<b>2.50</b>	<b>2.50</b>							<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total ( I-XXI)</b>				<b>10835.75</b>	<b>10612.57</b>	<b>223.18</b>						<b>3131.19</b>	<b>3063.93</b>	<b>2406.31</b>	<b>1258.54</b>	<b>975.78</b>	<b>-</b>	
<b>XXII</b>	<b>Project Management Cost and Incidental/ unforeseen expenditure under SSSP (2% of total project cost)</b>				<b>212.00</b>	<b>212.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60.00</b>	<b>60.00</b>	<b>48.00</b>	<b>24.00</b>	<b>20.00</b>	<b>-</b>	
	<b>Grand Total</b>				<b>11047.75</b>	<b>10824.57</b>	<b>223.18</b>						<b>3191.19</b>	<b>3123.93</b>	<b>2454.31</b>	<b>1282.54</b>	<b>995.78</b>		