



**Government of Haryana**

# **Expenditure Plan**

**Thirteenth Finance Commission's Grant-in-Aid  
for Improvement of Statistical Systems  
at State and District Levels.**

**Directorate of Economic & Statistical Analysis,  
Haryana, Panchkula.**

## 1. INTRODUCTION

The GOI had set-up a Commission in January, 2000 under the Chairmanship of Dr. C. Rangarajan to review the statistical system and the entire gamut of Official Statistics in the country. The Rangarajan Commission submitted its report to the Government in August, 2001. One of the key recommendations of this Commission was to prepare a centrally sponsored scheme to improve the Statistical System in States/UTs. In pursuance of this recommendation, MOSPI prepared India Strengthening Statistical project (ISSP) with the assistance of World Bank for the strengthening of Indian Statistical System with primary focus on strengthening of States/UT's Statistical System, specifically to ensure the twenty key Statistical activities, besides other things.

To avail of assistance under this project, State Strategic Statistical Plan formulation is at the final stage. Further, with the objective of enhancing the quality of data , improving the feedback loops to assess the fiscal impact of policy initiatives and to increase productivity, the Thirteenth Finance Commission (FC-XIII) has recommended a grant of Rs. 616 crore (at the rate of Rs. 1 crore per district) over its award period 2010-15 at National level to strengthen statistical systems at district and lower levels of planning in States/UTs. The share of Haryana is Rs. 21 crore.

Since the ISSP is focused primarily at strengthening statistical systems at the State level, the FC-XIII grant is to be focused more on improving systems at districts level and below. The broad objective of this grant is to empower and strengthen the statistical framework and systems to provide comprehensive and standardized economic and social data support to policy decision making. To avail the grant as recommended by FC-XIII, certain Guidelines have been issued by GOI vide letter no. F.No.34(1)FCD/2010 of the Department of Expenditure, Finance Commission Division, Ministry of Finance, GOI. As per the guidelines, the grant may be used to strengthen operations, such as census, surveys, maintenance of administrative records, development of Business Register, setting-up of geographical information systems and data bases, developing statistical meta-data databases, imparting training to officials at district and State headquarter levels, providing network connectivity amongst districts and with State headquarters where such connectivity does not exist etc. Keeping this scope in mind and the milestones to be achieved as per guidelines, this expenditure plan has been prepared to perform the below

listed tasks to generate the district level estimates and to increase the staff's working capacity to produce timely and authenticated statistics for the use of decision and policy making at district levels:

- Establishment of Network among districts and state headquarter.
- Preparation of business registers related to State/District level registration authorities.
- Collection and compilation of micro level data of organized as well as unincorporated sector for their desired use.
- Collection and compilation of farm activity data for their desired use.
- Collection and compilation of receipts and payments data of all the local bodies for their desired use.
- Pooling of the central and state national sample survey data.
- Consolidation and Maintenance of all kinds of district level basic statistical data/ information in each district.
- Improved maintenance of all kinds of block level statistical data.
- Technical /professional skill development of statistical personnel.

## 2. EXISTING SITUATIONAL ANALYSIS

**(i) NETWORKING:**

At present, district and state headquarter offices are not connected in such a way that data transmission, data sharing & web-based application could run speedily and efficiently. All District offices have only internet connection only for mailing & receiving the data.

**(ii) BUSINESS REGISTER:**

At present, the consolidated business register belonging to district/State level authorities meant for registration of legal entities is not being maintained in any form in the State. The only business register available with State was prepared at the time of Economic Census, 2005. The private entrepreneurs' business register will help in (a) establishing business profile for a specific area, (b) reduction in response burden by designing a prescribed format and advising the enterprises to fill up the same, (c) analyzing existing/potential business markets and (d) assessing/assisting market research. For the Government, it will result in reduction of administrative burden and improvement in the efficiency of registration system.

**(iii) FARM ACTIVITY DATA:**

At present, information on district-wise estimates of cultivated area and production for major agricultural crops are being produced by agricultural department, both at State and district level. However, cost of cultivation of important crops at district level for use in estimating district level Gross Value Added is not available. Department of Agriculture conducts cost of cultivation studies to obtain estimates at the State level. The sample size selected for cost of cultivation studies is not large enough to estimate values at district level. In order to have an estimated cost of cultivation at district level, sample size has to be increased.

For Horticulture crops, information on the production and prices of various crops is being produced by Horticulture Department. However, these data are grossly under-estimated because horticulture crops are short duration crops and are generally sown on the same fields on which cereals are sown later on. During special investigation after harvesting of Kharif crops and before sowing of Rabi crops, revenue officials collect

data on area and production of potato, toria etc. but other vegetable crops such as raddish, carrot, cauliflower (cabbage and knolkhol), turnip, spinach etc. are not included in this investigation. Also horticultural crops grown in house gardens, gardens in urban areas etc. are also not included in this investigation.

At DES level, a study of " Economics of Farming" in Haryana is conducted every year in order to work out the annual investment and net return per hectare under different types and size of holdings. In addition, this study also highlights the following aspects:

- i) Input-output analysis of various crops.
- ii) Income, expenditure and net return per hectare under the prevalent forms of cultivation i.e. peasant proprietorship and present proprietorship-cum-tenancy.
- iii) Employment and utilization of farm capital, manual labour and bullocks.

But the sample size of this study is also very small, only two farmers are chosen at block level.

**(iv) RECEIPTS AND PAYMENTS DATA OF LOCAL BODIES:**

At present, these data are collected by DESA from all urban local bodies in urban areas and from each block in rural areas in each district. The data so collected are being used in the estimation of GSDP and DDP. But authenticity of this data collected from local bodies is doubtful because these data do not match with the data they are sending to their headquarters and there is a delay also in supply of information on the receipts and payments data of local bodies. To improve these data, it is desirable to use a common software for receipts and payments data and this software must be working online under the supervision of NIC.

**(v) POOLING OF THE CENTRAL AND STATE NATIONAL SAMPLE SURVEY DATA:**

Haryana is regularly participating in National Sample Surveys conducted by NSSO on matching basis and reports based on State sample having State level estimates of various socio-economic parameters are being published regularly. Reports based on the pooled data of State and Central samples are not being prepared at present.

(vi) **CONSOLIDATION/MAINTENANCE OF ALL KINDS OF STATISTICAL DATA AT DISTRICT LEVEL:**

At present, data published in State Statistical Abstract and District Statistical Abstract is available in data base form at centralized server in NIC State Unit. Any kind of basic data or unpublished data is not being maintained in data base form. It is not easy to reuse such type of data for developing required information for local level decision/policy making. Due to connectivity constraints, we feel helpless sometimes in producing the desired information from the data available at centralized server.

(vii) **CONSOLIDATION/MAINTENANCE OF ADMINISTRATIVE DATA AT BLOCK LEVEL:**

At present, no statistical unit of DES is prevalent at Block level and all the block level data is collected by district office which is maintained mostly on paper by the statistical staff at the district level. Without consolidation of the data available in electronic form, it is not easy to reuse this data for developing required information for local level decision making or for extracting statistically useful data. Besides, in the absence of respective persons, it causes unnecessary delay in getting data when it is needed most urgently.

(viii) **TECHNICAL SKILL DEVELOPMENT OF OFFICERS OF STATE:**

Statistical personnel posted at State Headquarters and District level are Graduates/Postgraduates in Statistics, Economics, Mathematics and Commerce etc. However, they are not up-to-date in the use of ICT and in the practical use of statistical tools. Besides, the State does not have proper facility to provide induction and refresher trainings which is useful for improving the skills and subsequently, the quality of data by doing the desired analysis.

### 3. PROPOSED PLAN

#### Ist Installment

(A) **PREPARATION OF BUSINESS REGISTER:**

**Milestone to be achieved**

- (i) *Listing of the State/district level authorities meant for registration of legal entities with the complete official addresses and designation of the officer responsible for providing information.*
- (ii) *Listing of the items of statutory information at the time of registration separately for each type of institution.*
- (iii) *Development of database in electronic form for consolidation of all such information available.*

Following activities are proposed at State and district level to achieve the above milestones:-

(A-1) **ORGANIZATION OF WORKSHOP AT STATE LEVEL:**

In order to orient the stake-holders about the purpose and utility of Business Register, it is proposed to organize a one-day workshop at Yojana Bhawan, Panchkula. In this workshop, efforts will be made to invite reputed economists, senior officials of CSO, senior officials of State Government for their valuable guidance in achieving the milestone. A sum of Rs. 1 lac is proposed for this purpose.

(A-2) **CONSULTANCY:**

To develop methodology for preparation of Business Register, it is proposed to engage a reputed economist or organization as a consultant. A sum of Rs. 5 lacs have been proposed for this purpose.

(A-3) **TRAINING OF DESA OFFICERS AT STATE LEVEL:**

One-day training of DES Officers is proposed to be organized at State level. In this training, officers will be trained about various aspects of preparation of business register and methodology adopted to fulfill the objective. A sum of Rs. 1.00 lac is proposed for this purpose.

**(A-4) ORGANIZATION OF TRAINING WORKSHOP AT DISTRICT LEVEL:**

To educate district level registration authorities on business register and making them aware of such exercise being under-taken by DES, it is proposed to organize a one day workshop at district level. In this workshop, officers from DES Hqrs. will also participate. In this workshop, district level authorities will be provided with methodology for preparation of Business Register. A sum of Rs. 21 lacs (@ Rs. 1 lac per district) has been proposed for this purpose.

**(A-5) DATA COLLECTION AND DATA FEEDING:**

It is proposed to provide two persons for those districts that have less than 15000 establishments in Economic census, 2005 and three or more persons for those districts that have more than 15000 establishments in Economic census, 2005, i.e. one person @ 7500 establishment in Economic Census, 2005 on contract basis for listing of the State/district levels authorities meant for registration of legal entities, listing of the items of statutory information at the time of registration and making list of registered entities. At State level, three persons will be recruited on contract basis for acquiring above information from State level registration authorities. These persons will not only collect data but will also feed the data so obtained in the computer with the help of software module developed for this purpose. It is proposed that remuneration for such persons will be Rs.12000/- per month and they will be recruited for 12 months. A sum of Rs. 123.84 lacs has been proposed for this purpose.

**(A-6) DEVELOPMENT OF SOFTWARE AND DATABASE CREATION (CMI):**

It is proposed that a CMI software module may be purchased for consolidating all information/data and also for making analysis. This CMI software module can be used for other statistical activities of the department (DESA). For this purpose, a sum of Rs. 15.00 lacs has been proposed.

**(A-7) MONITORING AND SUPERVISION:**

Information from registration authorities will be collected by contract staff who have to make several visits to the offices of the registering authorities to get

information. To monitor their activities, field level officers have to make frequent visits to the offices of registering authorities. Moreover, to facilitate these persons in obtaining data, DES officers have to interact regularly with the registering authorities. This requires visits to the offices of registering authorities and holding discussions with them for smooth flow of data to the persons engaged for collection of data. It is proposed to provide a vehicle in each district through outsourcing i.e. on hired basis @ Rs. 8 per Km or minimum Rs. 1000/- per day which else is more. At State level to monitor activities of persons employed for getting data from state level registering authorities as well as for overall supervision of work being conducted in different districts. In all, a sum of Rs. 16.62 lacs has been proposed for monitoring and supervision purposes in preparation of business register.

**(A-8) STATIONARY, PRINTING AND OTHER OFFICE EXPENSES:**

For smooth conduct of activities of preparation of Business Register, expenditure on stationery, printing, and other office expenses incidental to the survey is unavoidable. It is proposed to provide a sum of Rs. 0.50 lac in each district (Rs. 10.50 lacs for 21 districts) and Rs. 5.00 lacs for the State Hqrs. Therefore, a total sum of Rs. 15.50 lacs has been proposed for this purpose.

**(A-9) TELEPHONE/CUG:**

To effectively monitor the day to day activities of the DES Officers and for easy and cost effective communication, it is proposed to provide all DES Officers, a closed user group sim card (CUG sim card) on monthly rental basis. A sum of Rs. 10 lacs have been proposed for this purpose.

**(A-10) OFFICE EQUIPMENTS AND OTHER ACCESSARIES:**

A cell has been created at State Hq. level to oversee the work relating to utilisation of Thirteenth Finance Commission grant and SSSP. It is necessary to strengthen this cell. This cell will work in project mode. In order to get the cell perform its duties effectively, it proposed to provide two Desktop computers alongwith UPS and Colour Printers, one Laptop, a Photocopier machine and a Fax machine. A sum of Rs. 10.00 lakhs have been proposed for this purpose.

**(B) NETWORK CONNECTIVITY AMONG DISTRICTS AND STATE HEADQUARTERS:**

After consulting the NIC, State unit, it has been decided to radio-link the District offices with the District SWAN centre and the State office with fiber cable. A sum of Rs. 25 lakhs has been proposed for necessary hardware and software.

**(C) CAPACITY BUILDING OF DES PERSONNEL AND AWARENESS CAMPAIGN:**

It is proposed to engage a consultancy organization for assessing overall training needs starting from entry to the entire service period of the DES personnel, training course contents and to prepare a suitable training policy. This organization will also impart training to DES personnel. Besides, the organization will help in preparation of blueprint for a training institute to be set up for training and suggest ways and means of its linkage with other national and international institutions. To conduct awareness programme to all the employers and their associations at block level regarding 100% registration, renewals and submission of returns. Training to the enforcement authorities collection and compilation of returns online. Compilation of business register of all categories of establishment and updation of business register by the enforcing authorities. Preparation of labour statistics at a glance with analytical data. Take up extensive and intensive propaganda programmes to bring and promote public awareness about the need for marriage registration. A sum of Rs. 65.00 lacs has been proposed for this purpose.

**(D) STRENGTHENING OF DES DISTRICT OFFICES:**

**Milestone to be achieved**

**(D-1) ASI AND IIP:**

The Annual survey of industries is the principal source of industrial statistics in the State. It helps in assessing the changes in the growth and structure of the registered units in the manufacturing sector coming under Factories Act, 1948. The data is mainly used (I) For estimating the SDP/DDP and (II) provides distt. level data for analysis of various factors influencing industries. It is proposed that the manpower to be involved for conducting ASI survey be arranged through outsourcing under TFC. The proposed outlay is amounting to Rs. 13.18 lac per annum.

**(D-2) UNINTERRUPTED SUPPLY OF POWER:**

Power outage is a major problem in the efficient working of ICT equipments, in almost all the districts. It results in unnecessary delay in the completion of work and wastage of human effort. To enable district level DES officials to work more efficiently and raise their productivity, it is proposed to provide a generator-set to each district. A sum of Rs. 42.00 lakhs (Rs. 2.00 lakhs per district) have been proposed for this purpose. The running cost of these Gen Sets shall be borne by State Govt.

**(D-3) E-Training of Officials**

State/District level officers will be trained as per State requirement by CSO. As per guidelines issued by Department of Expenditure, Ministry of Finance, GOI, New Delhi, at least 10% of total grant will be committed by the State for such training. Accordingly, a sum of Rs. 42.00 lacs have been proposed for this purpose.

**FIRST INSTALLMENT (2011-12)**

**(Rs. in Lacs)**

SN	Output/ Milestones	Activities	First Installment			
			State	District	CSO	Total
1	<b>PREPARATION OF BUSINESS REGISTER</b> (i) Listing State/district level authorities for registration of legal entities with the complete official addresses and designation of the officer responsible for providing information  (ii) Listing items of statutory information at the time of registration separately for each type of institution  (iii) Development of database in electronic form for consolidation of all such information available.	Capacity Building	15.00	50.00	--	65.00
		(i) Training	1.00	-	42.00	43.00
		(ii) Workshop	1.00	21.00	-	22.00
		ICT	15.00	-	-	15.00
		(i) Software Development (CMI)	10.00	-	-	10.00
		(ii) HardWare	5.00	10.00	-	15.00
		(iii) Connectivity	-	-	-	-
		Infrastructure	2.00	7.40	-	9.40
		(i) Office equipment	-	42.00	-	42.00
		(ii) Telephone/fax/CUG	-	-	-	-
(iii) Generators	15.00	--	-	15.00		
Outsourcing	4.32	132.70	-	137.02		
(i) Consultancy	-	-	-	-		
(ii) Data Collection and Feeding	-	-	-	-		
Publication	5.00	10.50	-	15.50		
(i) Data Dissemination/ Publication	1.40	15.22	-	16.62		
(ii) Stationery						
Hiring of Vehicles for monitoring & supervision						
	<b>Total</b>		74.72	288.82	42.00	405.54

## IIInd Installment

### (A) PREPARATION OF BUSINESS REGISTER

#### Milestone to be achieved

- (i) Updation of business register developed from the 1st installment of the grant.
- (ii) Preparation of a list of non-farm unincorporated enterprises using the database available with the local bodies. (e.g. sole proprietorship enterprises, partnership enterprises).

Following activities are proposed at State and District level to achieve the above milestones:-

#### (A-1) ORGANIZATION OF WORKSHOP-CUM-MEETING OF DES OFFICERS AT STATE LEVEL

One day training-cum-meeting of DES Officers is proposed to be organized at State level. In this training-cum-meeting, difficulties encountered in the collection of data during 1st phase will be discussed and suitable modification in methodology will be adopted. Further, DES officers will be trained for preparation of a list of non-farm unincorporated enterprises using the database available with the local bodies. A sum of Rs. 1.00 lac has been proposed for this purpose.

#### (A-2) ORGANIZATION OF WORKSHOP AT DISTRICT LEVEL

To educate officials of local bodies about business register and making them aware of the fact that this exercise is being undertaken by DES for listing of all non-farm unincorporated enterprises, it is proposed to organize a one day workshop at district level. In this workshop, officers from DES Hqrs. will also participate. In this workshop, district level authorities will be provided with methodology for preparation of list of all non-farm unincorporated enterprises. A sum of Rs. 10.50 lakh (@Rs. .50 lakh per district) has been proposed for this purpose.

#### (A-3) DATA COLLECTION AND DATA FEEDING

It is proposed to provide two persons for districts that have less than 15000 establishments in Economic census 2005 and three or more persons for districts that have more than 15000 establishments in Economic census 2005, i.e. one person @ 7500 establishment in Economic Census 2005 on contract basis for updating of business register

developed from the 1st installment of the grant and making of a list of non-farm unincorporated enterprises using the database available with the local bodies. At State level, three persons will be recruited on contract basis for coordinating and monitoring the listing activities at district level. It is proposed that remuneration for such persons will be R. 12000/- per month and they will be recruited for 12 months. A sum of Rs. 123.84 lakhs has been proposed for this purpose.

**(A-4) MONITORING & SUPERVISION**

Information from local bodies will be collected by private persons who have to make several visits to the offices of the registering authorities to get information. To monitor their activities, field level officers have to make frequent visit to the offices of local bodies. Moreover, to facilitate these persons in obtaining data, DES officers have to interact regularly with the officials of local bodies. This requires visit to the offices of local bodies and holding discussions with them for smooth flow of data to the persons engaged for collection of data. It is proposed to provide a vehicle in each District through outsourcing i.e. on hired basis @ Rs. 8/- per Km or Rs. 1000/- per day whichever is higher. At State level to monitor activities of persons employed for getting data from State level registering authorities as well as for over all supervision of work being conducted in different districts. In all a sum of Rs. 16.62 lac for monitoring & supervision purpose in updation of business register.

**(A-5) STATIONERY, PRINTING AND OTHER OFFICE EXPENSES**

For smooth conduct of activity of preparation of Business Register, expenditure on stationery, printing, and other office expenses incidental to the survey is unavoidable. It is proposed to provide each district a sum of Rs. 5.25 lacs and Rs. 1.00 lac to the State Hqrs. A sum of Rs. 6.25 lacs has been proposed for this purpose.

**(A-6) TELEPHONE/CUG**

A sum of Rs. 8.00 lacs has been proposed for the payment of rent of CUG provided to DES Officers with 1st installment.

**(A-7) OFFICE EQUIPMENTS AND OTHER ACCESSORIES**

A cell has been created at State Hqrs. level to oversee the works relating to Thirteenth Finance Commission and SSSP. To maintain the equipments provided to the cell

in the 1st installment and also to provide need-based IT peripherals, a sum of Rs. 2.00 lacs has been proposed for this purpose.

**(B) COVERAGE OF LOCAL BODIES**

**Milestone to be achieved**

Collection, tabulation and consolidation of data on Receipts and Payments from 30% of the Local bodies.

Following activities are proposed at State and district level to achieve the above milestones:-

**(B-1) ORGANIZATION OF WORKSHOP AT STATE LEVEL**

In order to orient the stakeholders for the purpose and utility of collection, tabulation and consolidation of data on Receipts and Payments from the Local Bodies it is proposed to organize a one day workshop to sensitize the officials of local bodies about the use of the data collected from them at Panchkula. In this workshop, effort will be made to invite reputed economists, senior officials of CSO, senior officials of State Government for their guidance in achieving the milestone. A sum of Rs. 1.00 lac has been proposed for this purpose.

**(B-2) TRAINING OF DES OFFICERS AT STATE LEVEL**

One day training of DES Officers is proposed to be organized at State level. In this training, officers will be trained about various aspects of collection, tabulation and consolidation of data on Receipts and Payments from the Local Bodies and methodology adopted to fulfill the objective. A sum of Rs.1.00 lac has been proposed for this purpose.

**(B-3) ORGANIZATION OF TRAINING AT DISTRICT LEVEL**

To educate local bodies about collection, tabulation and consolidation of data on Receipts and Payments from the Local Bodies and making them aware of such exercise being under-taken by DES, it is proposed to organize a one day training at district level. In this training workshop, officers from DES Hqrs. will also participate and methodology for collection, tabulation and consolidation of data on Receipts and Payments from the Local Bodies will be explained. A sum of Rs. 10.50 lacs (@ Rs. 0.50 lakhs per district) has been proposed for this purpose.

**(B-4) DATA COLLECTION AND DATA FEEDING**

It is proposed to provide one person per block for collection, tabulation and consolidation of data on Receipts and Payments from the Local Bodies. In this phase, data on 119 blocks will be collected. At State level, one person will be recruited on contract basis for coordinating collection, tabulation and consolidation of data on Receipts and Payments from the Local Bodies. These persons will not only collect data but will also feed the data so obtained in the computer through the help of software module developed for this purpose. It is proposed that remuneration for such persons recruited for block will be Rs. 8000/- per month and at State level Rs. 12000/- per month. They will be recruited for 12 months. A sum of Rs. 115.68 lakhs has been proposed for this purpose.

**(B-5) DEVELOPMENT OF SOFTWARE AND DATABASE CREATION**

To consolidate all information so obtained, in electronic form, suitable software module is required to be developed centrally at State headquarter level with the help of NIC/ other private agencies and all the local bodies must use this software for making their budget. This software will be on lined in the supervision of NIC. A sum of Rs. 20 lacs has been proposed for this purpose.

**(B-6) MONITORING & SUPERVISION**

Information from Local Bodies will be collected by private persons who have to make several visits to the offices of the Local Bodies to get information. To monitor their activities, field level Officers have to make frequent visits to the offices of local bodies. Moreover, to facilitate these persons in obtaining data, DES Officers have to interact regularly with officials of the Local Bodies. This requires visits to the offices of Local Bodies and holding discussion with them for smooth flow of data to the persons engaged for collection of data. The supervision & monitoring of this work shall be carried out within the expenses as mentioned in preparation of business register component.

**(B-7) STATIONERY, PRINTING AND OTHER OFFICE EXPENSES**

For smooth conduct of activity for collection, tabulation and consolidation of data on Receipts and Payments from the Local Bodies expenditure on stationery, printing, and other office expenses incidental to the exercise is unavoidable. It is proposed to provide each district a sum of Rs. 0.25 lakhs and Rs. 2.00 lakhs to the State Hqrs. A total sum of Rs. 7.25 lakhs has been proposed for this purpose.

(C) **COLLECTION OF FARM ACTIVITY DATA**

**Milestone to be achieved**

Identification of 10 major crops in the district and collection of estimates of cultivated area, production and peak period arrival, prices at primary market for these crops, from either the existing administrative records or through studies to compile these data.

Following activities are proposed to achieve the above milestones. This activity will be carried out with help of Department of Agriculture.

(C-1) **TRAINING WORKSHOP AT STATE LEVEL**

Training will be organized for statistical personnel at State headquarters about methodology to be adopted for cost of cultivation studies and about the procedures to be adopted for smooth conduct of the studies. A sum of Rs. 1.00 lac has been proposed for this purpose.

(C-2) **TRAINING WORKSHOP AT DISTRICT LEVEL**

Training will be organized for statistical personnel at District headquarters about methodology to be adopted for cost of cultivation studies and about the procedures to be adopted for smooth conduct of the studies. A sum of Rs. 0.50 Lac for each district is required for this purpose. A sum of Rs. 10.50 lakhs has been proposed for this purpose.

(C-3) **DATA COLLECTION AND DATA FEEDING**

Data collection related to selected Rabi and Kharif crops will be done on sample basis covering all the districts of Haryana. The work is likely to be outsourced to a reputed organization. Data collection period will be agricultural year. It is proposed to outsource the cost of cultivation studies to some reputed organization which has experience to carry out this activity. It is presumed that one statistical person is required in each district to carry out cost of cultivation studies in all blocks of the district. It is further assumed that remuneration for such persons (21 in numbers) will be on average Rs. 8000/- per month and they will be recruited for six month during this phase. Moreover, 3 persons at Headquarter are also required for supervision of the work carried out by the organization. In all 5 statistical persons are required to carry out supervision work of crop

cutting experiments. It is assumed that remuneration for such persons will be Rs. 10000/- per month and they will be recruited for six month during this phase. For processing of data collected, 2 computer operators will be recruited at State level. A sum of Rs. 2.00 lakhs is proposed as remuneration for them. Keeping aside some amount for other incidental expenses, a sum of Rs. 15.50 lacs has been proposed for this purpose.

**(C-4) APPOINTMENT OF CONSULTANT**

Any Professor or other professional who have qualified in agricultural science may be engaged as consultant at state level and each at district level. These consultants will give guidance to the investigators to be used for data collections and give lectures in workshops organized at the headquarter level and districts level. A sum of Rs. 10.50 lacs has been proposed for this purpose.

**(C-5) OFFICE EQUIPMENTS AND OTHER ACCESSORIES**

To consolidate the data collected and to monitor the field activities, a cell will be created at State level. The cell will be provided with two computers and other necessary items. Besides, the cell will be strengthened by outsourcing personnel additionally required for the purpose. For this purpose, a sum of Rs. 3.00 lacs has been proposed .

**(D) POOLING OF THE CENTRAL AND STATE SAMPLE DATA**

**Milestone to be achieved**

Survey data of respective NSSO rounds to be pooled; data to be compiled and report prepared.

In the beginning, to achieve the above milestone, pooling of selected important NSS rounds will be carried out at State Hqrs. level. The pooling activity will include development of software for pooling of central and state samples, and processing of data to generate the necessary tables for report writing. To perform the above activities , support from NSSO and from other external agencies may be required. A sum of Rs. 5.00 lacs have been proposed for this purpose.

**(E) CAPACITY BUILDING OF DES PERSONNEL AT STATE AND DISTRICT LEVEL**

**Milestone to be achieved**

Training of DES personnel in light of recommendation of study undertaken from Ist installment. A sum of Rs. 5.00 lacs has been proposed for this purpose.

**(F) TRAINING OF STATES' OFFICIALS**

State/District level officers will be trained as per State requirement by CSO. As per guidelines issued by Department of Expenditure, Ministry of Finance, GOI, New Delhi at least 10% of total grant will be committed by State for such trainings. Accordingly, a sum of Rs. 42.00 lacs has been proposed for this purpose.

**(G) STRENGTHENING OF INFRASTRUCTURE OF DES DISTRICT OFFICES**

For the consolidation of all kinds of statistical data available at the district level, appropriate hardware and software will be needed in each district. This activity will be completed in two phases. In the first phase, a sum of Rs. 30.00 lacs including recurring expenditure on generator sets installed with 1<sup>st</sup> installment has been proposed for this purpose. It is also envisaged to install a Server in each of the 21 districts of the State. It will work as a District Level Data Bank & store local level statistical data. In the first phase, Servers will be installed in 6 districts. According to the estimates of NIC cost of Server, System Software and online UPS is Rs. 5.00 lacs per district. For 6 districts, it will come to Rs. 30.00 lacs.

## SECOND INSTALLMENT (2011-12)

(Rs. in Lacs)

S N	Output/Milestone	Activities	Second Instalment			
			State	District	CSO	Total
1	<b>Business register</b> (i) Updation of business register developed from the 1st instalment of the grant	<i>Capacity Building</i>				
		(i) <i>Training</i>	<b>3.00</b>	<b>35.50</b>	<b>42.00</b>	<b>80.50</b>
		(ii) <i>Workshop</i>	<b>1.00</b>	-	-	<b>1.00</b>
	(ii) Preparation of a list of non-farm unincorporated enterprises using the database available with the local bodies. (e.g. sole proprietorship enterprises, partnership enterprises)	<i>ICT</i>				
		(i) <i>Software Development</i>	<b>22.00</b>	-	-	<b>22.00</b>
		(ii) <i>Hardware</i>	-	<b>30.00</b>	-	<b>30.00</b>
		(iii) <i>Connectivity</i>	-	-	-	-
2	<b>COVERAGE OF LOCAL BODIES</b> Collection, tabulation and consolidation of data on Receipts and Payments from 30% of the Local bodies	<i>Infrastructure</i>		-	-	
		(i) <i>Office equipment</i>	<b>5.00</b>	-	-	<b>5.00</b>
		(ii) <i>Telephone/fax/CUG</i>	<b>8.00</b>	-	-	<b>8.00</b>
		(iii) <i>Generators</i>	-	-	-	-
3	<b>COLLECTION OF FARM ACTIVITY DATA</b> Identification of 10 major crops in the district and collection of estimates of cultivated area, production and peak period arrival prices at primary market for these crops, from either the existing administrative records or through studies to compile these data  ASI survey and data feeding	<i>Outsourcing</i>				
		(i) <i>Consultancy</i>	<b>1.00</b>	<b>10.50</b>	-	<b>11.50</b>
		(ii) <i>Data Collection and Feeding</i>	<b>9.56</b>	<b>245.46</b>	-	<b>255.02</b>
		(iii) <i>Data Collection Feeding</i>		<b>13.18</b>	--	<b>13.18</b>
4	<b>POOLING OF THE CENTRAL AND STATE SAMPLE DATA</b> Survey data of respective NSSO rounds to be pooled; data to be compiled and report prepared	<i>Publication</i>				
		(i) <i>Data Dissemination/Publication</i>	<b>5.00</b>	-	-	<b>5.00</b>
		(ii) <i>Stationary</i>	<b>2.00</b>	<b>10.50</b>	-	<b>12.50</b>
		<i>Hiring of Vehicles for monitoring \$ supervision</i>	<b>1.40</b>	<b>15.22</b>	-	<b>16.62</b>
	<b>Total</b>		<b>57.96</b>	<b>360.36</b>	<b>42.00</b>	<b>460.32</b>

## IIIrd Installment

### **(A) PREPARATION OF BUSINESS REGISTER**

#### **Milestone to be achieved**

Collection of micro level data on the basis of a sampling design for compilation of district income estimates for organized sector of the economy.

Following activities are proposed at State and district level to achieve the above milestones:-

#### **(A-1) CONSULTANCY**

In order to develop sampling design, selection of sample units and designing of schedule of enquiry to collect data related to organized sector of economy, it is proposed to engage a consultant or an external agency. A sum of Rs. 2.00 lacs has been proposed for this purpose.

#### **(A-2) TRAINING OF DES OFFICERS AT STATE LEVEL**

A one day training of DES Officers is proposed to be organized at State level. In this training, DES officers will be trained for conducting sample survey, for collection of micro level data for organized sector of economy. A sum of Rs. 1.00 lac has been proposed for this purpose.

#### **(A-3) ORGANIZATION OF TRAINING AT DISTRICT LEVEL**

It is proposed to organize one day training at district level for persons recruited for sample survey. A sum of Rs. 10.50 lacs (@Rs. 0.50 lac per district) has been proposed for this purpose.

#### **(A-4) DEVELOPMENT OF SOFTWARE**

Software is required for data processing activities (such as data entry and validation, tabulation etc.,) on data collected. A sum of Rs 8.00 lacs has been proposed for this purpose.

#### **(A-5) DATA COLLECTION AND DATA FEEDING**

It is proposed to provide two persons for districts that have less than 15000 establishments in Economic census 2005 and three or more persons for districts that have more than 15000 establishments in Economic census 2005, i.e. one person @ 7500 establishments in Economic Census 2005 on contract basis for collection and processing of micro level data for compilation of district income estimates for organized sector of the

economy. At State level, for coordinating and monitoring of survey activities, three persons will be recruited on contract basis. It is proposed that remuneration for such persons will be Rs.12000/- per month and they will be recruited for 12 months. A sum of Rs.123.84 lakh has been proposed for this purpose.

**(A-6) MONITORING & SUPERVISION**

Information will be collected by private persons who will collect them by visiting premises of establishments selected for this purpose. To monitor their activities, field level officers will have to make frequent visits to these establishments. Moreover, to facilitate these persons in obtaining data, DES officers have to interact regularly with the owners/managers of these establishments. This requires visits to the office of the establishments and holding discussion with the owners/managers for smooth flow of data to the persons engaged for collection of data. It is proposed to provide a vehicle in each district through outsourcing i.e. on hired basis @ Rs. 8 per Km or minimum Rs. 1000/- per day which else is more. At State level to monitor activities of persons employed for getting data from state level registering authorities as well as for overall supervision of work being conducted in different districts. In all, a sum of Rs. 16.62 lacs has been proposed for monitoring and supervision purposes in preparation of business register.

**(A-7) STATIONERY, PRINTING AND OTHER OFFICE EXPENSES**

For smooth conduct of survey, expenditure on stationery, printing and other office expenses incidental to the survey is unavoidable. It is proposed to provide each district a sum of Rs.0.25 lac and Rs.2.00 lacs to the State Hqrs. A total sum of Rs.7.25 lacs has been proposed for this purpose.

**(A-8) TELEPHONE/CUG**

A sum of Rs. 4 lacs has been proposed for the payment of rent of CUG provided to DES Officers with 1st installment.

**(A-9) DATA PROCESSING, REPORT GENERATION AND PUBLICATION**

Data entered in the computer will be processed and reports will be generated. Several Statistical tables and estimates of relevant parameters will be generated by applying various statistical tools on data collected during survey. A Report will be published highlighting the salient features of the findings of the survey. A sum of Rs. 8.00 lacs has been proposed for this purpose.

**(B) COVERAGE OF LOCAL BODIES**

**Milestone to be achieved**

Collection, tabulation and consolidation of data on Receipts and Payments from 30% of the Local bodies.

Following activities are proposed at State and district level to achieve the above milestones:-

**(B-1) ORGANIZATION OF WORKSHOP AT STATE LEVEL**

A one-day workshop of DES Officers is proposed to be organized at State level. In this workshop, difficulties encountered in the collection of data during 1st phase will be discussed and suitable modification in methodology will be made. A sum of Rs. 1.00 lac has been proposed for this purpose.

**(B-2) DATA COLLECTION AND DATA FEEDING**

It is proposed to provide one person per block for collection, tabulation and consolidation of data on Receipts and Payments from the Local Bodies on contract basis. In this phase data on 119 blocks will be collected. At State level one person will be recruited on contract basis for coordinating the activities of collection, tabulation and consolidation of data on Receipts and Payments from the Local Bodies. These persons will not only collect data but will also feed the data so obtained in the computer with the help of software module developed for this purpose. It is proposed that remuneration for such persons recruited for block will be Rs.8000/- per month and at State level Rs. 12000/- per month. They will be recruited for 12 months. A sum of Rs. 115.68 lacs has been proposed for this purpose.

**(B-3) MONITORING & SUPERVISION**

Information from local bodies will be collected by private persons who have to make several visits to the offices of the Local Bodies to get information. To monitor their activities, field level officers will have to make frequent visits to the offices of Local Bodies. Moreover, to facilitate these persons in obtaining data, DES officers will have to interact regularly with officials of Local Bodies. This requires visits to the offices of Local Bodies and holding discussions with them for smooth flow of data to the persons engaged for collection of data. The supervision & monitoring of this work shall be carried out within the expenses as mentioned in preparation of business register component.

**(B-4) STATIONERY, PRINTING AND OTHER OFFICE EXPENSES**

For smooth conduct of activity for collection, tabulation and consolidation of data on Receipts and Payments from the Local Bodies, expenditure on stationery, printing and office expenses incidental to the exercise is unavoidable. It is proposed to provide a sum of Rs 2.00 lacs for this purpose.

**(C) COLLECTION OF FARM ACTIVITY DATA**

**Milestone to be achieved**

Conduct of cost of cultivation studies for important crops and their dissemination for the use of estimating district level Gross Value Added (GVA). This activity will be carried out with help of Department of Agriculture. To achieve above milestone, Department of Agriculture has proposed following activities at State and district level :-

**(C-1) TRAINING WORKSHOP AT STATE LEVEL**

Training will be organized for statistical personnel at state headquarters about methodology to be adopted for cost of cultivation studies and about the procedures to be adopted to smoothly conduct this survey. A sum of Rs. 1.00 lac has been proposed for this purpose.

**(C-2) DATA COLLECTION AND DATA FEEDING**

Cost of cultivation study will be conducted for each major crop in 4 selected villages in each block of the district. It is proposed to recruit one person at district level for data collection and data feeding, 2 persons at State level for coordinating and 1 computer operator for data feeding and processing at State level. A sum of Rs. 32.00 lacs has been proposed for this purpose.

**(C-3) DEVELOPMENT OF SOFTWARE**

To carry out the necessary data processing activities (such as data entry and validation, tabulation etc.) on data collected through field studies, a sum of Rs 5.00 lacs has been proposed for this purpose.

**(C-4) STATIONERY, PRINTING AND OTHER OFFICE EXPENSES**

For smooth conduct of studies expenditure on stationery, printing, and other office expenses incidental to the studies is unavoidable. A sum of Rs.5 lacs has been proposed for this purpose.

**(C-5) APPOINTMENT OF CONSULTANT**

ONE each Professor or other professional who has qualified in agricultural science may be engaged as consultant at state level and at district level. These consultants will give guidance to the investigators used for data collection and also give lectures in workshops organized at the headquarter level and districts level. A sum of Rs. 10.50 lacs has been proposed for this purpose.

**(D) POOLING OF CENTRAL AND STATE SAMPLE DATA**

**Milestone to be achieved**

Use of pooled data on relevant parameters for compilation of district income estimates. To achieve the above milestone, further study is required to identify the relevant parameters, the methodology for their estimation from the pooled (centre and State) sample data of respective NSS rounds and its reliability for use in estimating the district domestic product. A sum of Rs. 5.00 lacs has been proposed for this purpose.

**(E) CAPACITY BUILDING OF DES PERSONNELS AT STATE AND DISTRICT LEVEL**

**Milestone to be achieved**

Training of DES personnel in light of recommendation of study undertaken from Ist installment. A sum of Rs. 5.00 lacs has been proposed for this purpose.

**(F) TRAINING OF STATES' OFFICIALS**

State/District level officers will be trained as per State requirement by CSO. As per guidelines issued by Department of Expenditure, Ministry of Finance, GOI, New Delhi at least 10% of total grant will be committed by State for such trainings. Accordingly a sum of Rs. 42.00 lacs has been proposed for this purpose.

**(G) STRENGTHENING OF INFRASTRUCTURE OF DES DISTRICT OFFICES**

For the consolidation of all kinds of statistical data available at the district level, appropriate hardware and software will be needed in each district. It is proposed to install a Server in 6 districts of the State. It will work as a District Level Data Bank and store local level statistical data. In first phase, Servers will be provided to 6 districts. According to the estimates of NIC, Haryana cost of Server, System Software and online UPS is Rs. 5.00 lacs per district. For 6 districts, it works out to Rs. 30.00 lakhs.

### THIRD INSTALLMENT (2012-13)

(Rs. in Lacs)

SN	Output/Milestone	Activities	Third Instalment			
			State	District	CSO	Total
1	<b>PREPARATION OF BUSINESS REGISTER</b> Collection of micro level data on the basis of a sampling design for compilation of district income estimates for organized sector of the economy	<i>Capacity Building</i>				
		(i) <i>Training</i>	3.00	15.50	42.00	60.50
		(ii) <i>Workshop</i>	5.00	-	-	5.00
2	<b>COVERAGE OF LOCAL BODIES</b> Collection, tabulation and consolidation of data on Receipts and Payments from 30% of the Local bodies	<i>ICT</i>				
		(i) <i>Software Development</i>	13.00	-	-	13.00
		(ii) <i>Hardware</i>	-	30.00	-	30.00
		(iii) <i>Connectivity</i>				
3	<b>COLLECTION OF FARM ACTIVITY DATA</b> Conduct of cost of cultivation studies for important crops and their dissemination for the use of estimating district level Gross Value Added (GVA)	<i>Infrastructure</i>				
		(i) <i>Office equipment</i>	4.00	-	-	4.00
		(ii) <i>Telephone/fax/CUG</i>	-	-	-	-
		(iii) <i>Generators</i>				
4	<b>POOLING OF CENTRAL AND STATE SAMPLE DATA</b> Use of pooled data on relevant parameters for compilation of district income estimates ASI	<i>Outsourcing</i>				
		(i) <i>Consultancy</i>	2.00	10.50	-	12.50
		(ii) <i>Data Collection and Feeding</i>	12.56	258.96	-	271.52
		<i>Publication</i>				
		(i) <i>Data Dissemination/ Publication</i>	8.00	-	-	8.00
		(ii) <i>Stationary</i>	5.00	9.25	-	14.25
		<i>Hiring of Vehicles for monitoring &amp; supervision</i>	1.40	15.22	-	16.62
	<b>Total</b>		53.96	339.43	42.00	435.39

## IVth Installment

### (A) PREPARATION OF BUSINESS REGISTER

#### Milestone to be achieved

Collection of micro level data on the basis of a sampling design for compilation of district income estimates for unincorporated sector of the economy.

Following activities are proposed at State and district level to achieve the above milestones:-

### (B) CONSULTANCY

In order to develop sampling design, selection of sample units and designing of schedule of enquiry to collect data related to unincorporated sector of economy, it is proposed to engage a consultant or an external agency. A sum of Rs. 2 lacs has been proposed for this purpose.

### (C) TRAINING OF DES OFFICERS/ OFFICIALS FROM HEADQUARTERS AND FROM DISTRICTS

A one day training of DES Officers/officials from HQ. & from Districts is proposed to be organized at State level. In this training, DES Officers/officials will be trained for conducting sample survey for collection of micro level data for unincorporated sector of economy. A sum of Rs. 3.00 lacs has been proposed for this purpose.

### (D) DEVELOPMENT OF SOFTWARE

To carry out the necessary data processing activities (such as data entry and validation, tabulation etc.,) on data collected through field survey, a sum of Rs 9.5 lacs has been proposed for this purpose.

### (E) DATA COLLECTION AND DATA FEEDING

It is envisaged to provide two persons for districts that have less than 15000 establishments in Economic census 2005 and three or more persons for districts that have more than 15000 establishments in Economic Census 2005, i.e. one person @ 7500 establishments in Economic Census 2005 on contract basis for collection and processing of micro level data for compilation of district income estimates for unincorporated sector of the economy. At State level, three persons will be recruited on contract basis for coordinating and monitoring the listing activities at district level. It is proposed that

remuneration for such persons will be Rs.12000/- per month and they will be recruited for 12 months. A sum of Rs. 123.84 lacs has been proposed for this purpose.

**(F) MONITORING & SUPERVISION**

Information will be collected by private persons who will collect them by visiting premises of establishments selected for this purpose. To monitor their activities, field level Officers have to make frequent visits to these establishments. Moreover, to facilitate these persons in obtaining data, DES Officers have to interact regularly with the owners/mangers of these establishments. This will require visit to the office of the establishments and holding discussion with the owners/mangers for smooth flow of data to the persons engaged for collection of data. It is proposed to provide a vehicle in each district through outsourcing i.e. on hired basis @ Rs. 8 per Km or minimum Rs. 1000/- per day which else is more. At State level to monitor activities of persons employed for getting data from state level registering authorities as well as for overall supervision of work being conducted in different districts. In all, a sum of Rs. 16.62 lacs has been proposed for monitoring and supervision purposes in preparation of business register

**(G) STATIONERY, PRINTING AND OTHER OFFICE EXPENSES**

For smooth conduct of survey expenditure on stationery, printing, and other office expenses incidental to the survey is unavoidable. It has been proposed to provide each district a sum of Rs. 0.25 lac and Rs. 2.00 lacs to the State Hqrs. A sum of Rs. 7.25 lacs has been proposed for this purpose.

**(H) TELEPHONE/CUG**

A sum of Rs. 4.00 lacs is proposed for the payment of rent of CUG provided to DES Officers with 1st installment.

**(I) DATA PROCESSING, REPORT GENERATION AND REPORT PUBLICATION**

Data entered in the computer will be processed and reports will be generated. Several Statistical tables and estimates of parameters will be generated by applying various

statistical tools on captured data. A book will be published highlighting the salient features of the finding of the survey. A sum of Rs.9.00 lacs has been proposed for this purpose.

**(B) COVERAGE OF LOCAL BODIES**

**Milestone to be achieved**

Collection, tabulation and consolidation of data on Receipts and Payments from 40% of the Local bodies.

Following activities are proposed at State and district level to achieve the above milestones:-

**(B-1) ORGANIZATION OF WORKSHOP AT STATE LEVEL**

One-day training cum meeting of DES Officers is proposed to be organized at State level. In this training cum meeting difficulties encountered in the collection of data during IInd phase will be discussed and suitable modification in methodology will be made. A sum of Rs. 2.00 lacs has been proposed for this purpose.

**(B-2) DATA COLLECTION AND DATA FEEDING**

It is proposed to provide one person per block for collection, tabulation and consolidation of data on Receipts and Payments from the Local bodies on contract basis. In this phase data on 119 blocks will be collected. At State level one person will be recruited on contract basis for coordinating the activities of collection, tabulation and consolidation of data on Receipts and Payments from the Local bodies. These persons will not only collect data but will also feed the data so obtained in the computer through the help of software module developed for this purpose. It is proposed that remuneration for such persons recruited for block will be Rs.8000/- per month and at State level Rs. 12000/- per month. They will be recruited for 12 months. A sum of Rs. 115.68 lacs has been proposed for this purpose.

**(B-3) MONITORING & SUPERVISION**

Information from local bodies will be collected by private persons who will have to make several visits to the offices of the local bodies to get information. To monitor their activities, field level officers have to make frequent visits to the offices of local bodies. Moreover to facilitate these persons in obtaining data, DES Officers have to interact regularly with registering authorities. This will require visits to the offices of registering authorities and holding discussion with them for smooth flow of data to the persons

engaged for collection of data. The supervision & monitoring of this work shall be carried out within the expenses as mentioned in preparation of business register component.

**(B-4) AMENDMENT IN SOFTWARE PROVIDED IN 1<sup>st</sup> PHASE**

If any Amendment will be required in software provided in 1<sup>st</sup> phase through NIC, Haryana then a sum of Rs. 5.00 lacs has been proposed for this purpose.

**(B-5) STATIONERY, PRINTING AND OTHER OFFICE EXPENSES**

For smooth conduct of activity for collection, tabulation and consolidation of data on Receipts and Payments from the Local bodies expenditure on stationery, printing, and other office expenses incidental to the survey is unavoidable. It is proposed to provide each district a sum of Rs. 0.25 lac and Rs. 2.00 lacs to the State Hqrs. A sum of Rs. 7.25 lacs has been proposed for this purpose.

**(C) COLLECTION OF FARM ACTIVITY DATA**

**Milestone to be achieved**

Collection of data on production and prices for Horticulture and other crops, either from the existing administrative records or conduct studies to compile it. Use of these data will be made in estimation of District Income. This activity will be carried out with the help of Department of Horticulture. A complete census covering all the districts of Haryana will be done through outsourcing for the entire period of an agricultural year. A sum of Rs. 50.00 lacs (Amount to each district depends upon the area) has been proposed for this purpose. Besides, works will be undertaken to consolidate the data collected and to monitor the field activities.

**(C-1) APPOINTMENT OF CONSULTANT AT STATE LEVEL**

A consultant with the background of agriculture sector will be appointed to give the guidance to field functionaries. A cell will be created at State level. The cell will be provided with two computers and other necessary items. Also the cell will be strengthened by outsourcing personnel additionally required for the purpose. For this purpose, a sum of Rs. 5.00 lacs has been proposed.

(D) **CAPACITY BUILDING OF DES PERSONNELS AT STATE AND DISTRICT LEVEL**

**Milestone to be achieved**

Training of DES personnel in light of recommendation of study undertaken from Ist installment. A sum of Rs. 10.00 lacs has been proposed for this purpose.

(E) **TRAINING OF STATES' OFFICIALS**

State/District level officers will be trained as per State requirement by CSO. As per guideline issued by Department of Expenditure, Ministry of Finance, GOI, New Delhi at least 10% of total grant will be committed by State. A sum of Rs. 42.00 lacs has been proposed for this purpose.

(F) **STRENGTHENING OF INFRASTRUCTURE OF DES DISTRICT OFFICES**

For the consolidation of all kinds of statistical data available at the district level, appropriate hardware and software will be needed in each district. It is proposed to install a Server in 6 districts of the State. It will work as a District Level Data Bank and store local level statistical data. In First and Second phase Servers will be provided to 12 districts. According to the estimates of NIC. cost of Server, System Software and online UPS is Rs 5.00 lacs per district. For another 7 districts it comes out to Rs 35.00 lacs.

## FOURTH INSTALLMENT (2013-14)

(Rs. in Lacs)

SN	Output/Milestone	Activities	Fourth Instalment			
			State	District	CSO	Total
1	<b>PREPARATION OF BUSINESS REGISTER</b> Collection of micro level data on the basis of a sampling design for compilation of district income estimates for unincorporated sector of the economy	<i>Capacity Building</i> <i>(i) Training</i> <i>(ii) Workshop</i>	10.00	5.00	42.00	57.00
2	<b>COVERAGE OF LOCAL BODIES</b> Collection, tabulation and consolidation of data on Receipts and Payments from 40% of the Local bodies	<i>ICT</i>	14.50	-	-	14.50
		<i>(i) Software Development</i>	-	35.00	-	35.00
		<i>(ii) Hardware</i> <i>(iii) Connectivity</i>	-	-	-	-
3	<b>COLLECTION OF FARM ACTIVITY DATA</b> Collection of data on production and prices for Horticulture and other crops, either from the existing administrative records or conduct studies to compile it	<i>Infrastructure</i>	-	-	-	-
		<i>(i) Office equipment</i>	4.00	-	-	4.00
		<i>(ii) Telephone/fax/CUG</i> <i>(iii) Generators</i>	-	-	-	-
		<i>Outsourcing</i>	7.00	-	-	7.00
		<i>(i) Consultancy</i>	5.76	233.76	-	239.52
		<i>(ii) Data Collection and Feeding</i> <i>(iii) Survey and Studies</i>	-	50.00	-	50.00
		<i>Publication</i>	9.00	-	-	9.00
		<i>(i) Data Dissemination/Publication</i> <i>(ii) Stationary</i>	4.00	10.50	-	14.50
		<i>Hiring of Vehicles for monitoring &amp; supervision</i>	1.40	15.22	-	16.62
	<b>Total</b>		<b>55.66</b>	<b>349.48</b>	<b>42.00</b>	<b>447.14</b>

## Vth Installment

### **(A) COLLECTION OF FARM ACTIVITY DATA**

#### **Milestone to be achieved**

Collection of data on production and prices for Horticulture and other crops, either from the existing administrative records or conduct studies to compile it. Use of these data in estimation of District Income. Remaining period of agriculture year will be covered under this activity covering all the districts of Haryana. A sum of Rs. 105.00 lacs (@Rs. 5 lac per district) has been proposed for this purpose.

### **(A-1) APPOINTMENT OF CONSULTANT AT STATE LEVEL**

A consultant with the background of agriculture sector will appointed to give the guidance to field functionaries . A cell will be created at State level. The cell will be provided with two computers and other necessary items. Also the cell will be strengthened by outsourcing personnel additionally required for the purpose. A sum of Rs. 5.00 lacs has been proposed for this purpose.

### **(A-2) STATIONERY, PRINTING AND OTHER OFFICE EXPENSES**

For smooth conduct of work expenditure on stationery, printing, and other office expenses incidental to the work is unavoidable. It is proposed to provide a sum of Rs.5.00 lacs for this purpose.

### **(B) CAPACITY BUILDING OF DES PERSONNELS AT STATE AND DISTRICT LEVEL**

#### **Milestone to be achieved**

Training of DES personnel in light of recommendation of study undertaken from Ist installment. A sum of Rs. 24.00 lacs have been proposed for this purpose.

### **(C) TRAINING OF STATES' OFFICIALS**

State/District level officers will be trained as per State requirement by CSO. As per guideline issued by Department of Expenditure, Ministry of Finance, GOI, New Delhi at least 10% of total grant will be committed by State. A sum of Rs.42.00 lacs has been proposed for this purpose.

**(D) STRENGTHENING OF DES AND DISTRICT OFFICES**

For the consolidation of all kinds of statistical data available at the district level, appropriate hardware and software will be needed in each district. It is proposed to install a Server in 6 districts of the State. It will work as a District Level Data Bank & store local level statistical data. In First, Second and Third phase Servers will be provided to 19 districts. According to the estimates of NIC. cost of Server, System Software and online UPS is Rs. 5.00 lacs per district. For remaining 2 districts, it comes out to Rs. 10.00 lacs.

**(E) TELEPHONE/CUG**

A sum of Rs. 7.00 lacs has been proposed for the payment of rent of CUG provided to DES Officers.

Following activities are proposed at State level to achieve above milestones:-

**(E-1) ORGANIZATION OF WORKSHOP AT STATE LEVEL**

To develop a methodology for consolidation and compilation of industry wise data for GSDP and GDDP, it is proposed to organize a one day workshop at Panchkula. In this workshop, effort will be made to invite reputed economists, senior officials of CSO, senior officials of State Government for their guidance in achieving the milestone. A sum of Rs. 5.00 lacs has been proposed for this purpose.

**(E-2) DEVELOPMENT OF SOFTWARE AND DATABASE CREATION**

To consolidate all collected information, in electronic form, suitable software module is required to be developed centrally at State headquarter level. It can be developed with the help of NIC/other private agencies. A sum of Rs. 10.00 lacs has been proposed for this purpose.

**(E-3) DATA PROCESSING AND REPORT GENERATION**

Data collected from various surveys and entered in the computer has to be processed for deriving information on parameters to be used in the estimation of GSDP and GDDP. It is proposed to recruit 1 person on contract basis for each district to carry out consolidation and compilation of industry-wise data for GSDP and Gross District Domestic Product (GDDP). Two persons will be recruited for State level to carry out coordination activities. These persons will be paid Rs. 12000/- per month. A sum of Rs. 33.12 lacs has been proposed for this purpose.

**(E-4) EXPENDITURE ON STATIONARY**

For smooth conduct of work expenditure on stationery, printing, and other office expenses incidental to the work is unavoidable. A sum of Rs. 6.50 lacs has been proposed for this purpose.

**(F) CONSOLIDATION AND MAINTENANCE OF BLOCK LEVEL STATISTICS DATA**

It is proposed to provide each block of the State a high end desktop computer system and other necessary equipment for computerization of block level statistical data. It will help in easy retrieval of data for planning of activities. A sum of Rs. 69.37 lacs has been proposed for this purpose.

**(G) MONITORING & SUPERVISION**

For achieving all milestones information will be collected by private persons who will collect them by visiting premises of establishments selected for this purpose. To monitor their activities, field level Officers will have to make frequent visits to these establishments. Moreover, to facilitate these persons in obtaining data, DES Officers have to interact regularly with the owners/mangers of these establishments. This requires visits to the office of the establishments and holding discussion with the owners/mangers for smooth flow of data to the persons engaged for collection of data. It is proposed to provide a vehicle in each district through outsourcing i.e. on hired basis @ Rs. 8 per Km or minimum Rs. 1000/- per day which else is more. At State level to monitor activities of persons employed for getting data from state level registering authorities as well as for overall supervision of work being conducted in different districts. In all, a sum of Rs. 16.62 lacs has been proposed for monitoring and supervision purposes in preparation of business register.

## FIFTH INSTALLMENT (2014-15)

(Rs. in Lacs)

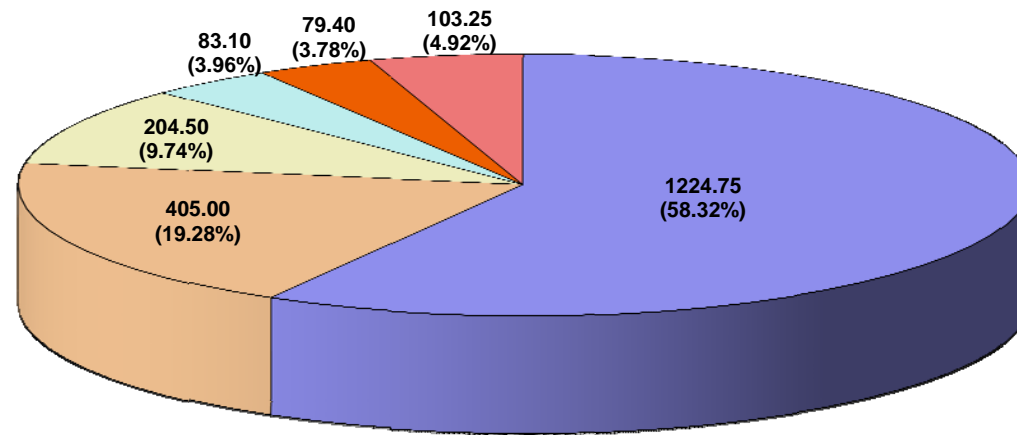
SN	Output/Milestone	Activities	Fifth Instalment			
			State	District	CSO	Total
1	<b>COLLECTION OF FARM ACTIVITY DATA</b> Collection of data on production and prices for Horticulture and other crops, either from the existing administrative records or conduct studies to compile it	<i>Capacity Building</i>				
		(i) <i>Training</i>	10.00	14.00	42.00	66.00
		(ii) <i>Workshop</i>	5.00	-	-	5.00
2	<b>CAPACITY BUILDING OF DES PERSONNELS AT STATE AND DISTRICT LEVEL</b> Training of DES personnel in light of recommendation of study undertaken from Ist installment	<i>ICT</i>				
		(i) <i>Software Development</i>	10.00	-	-	10.00
		(ii) <i>Hardware</i>	-	10.00	-	10.00
		(iii) <i>Connectivity</i>	-	-	-	-
3		<i>Infrastructure</i>				
		(i) <i>Office equipment</i>	-	-	-	-
		(ii) <i>Telephone/fax/CUG</i>	7.00	-	-	7.00
		(iii) <i>Generators</i>	-	-	-	-
		<i>Outsourcing</i>				
		(i) <i>Consultancy</i>	5.00	-	-	5.00
		(ii) <i>Data Collection and Feeding</i>	-	174.37	-	174.37
		(iii) <i>Survey and Studies</i>	2.78	30.34	-	33.12
		<i>Publication</i>				
		(i) <i>Data Dissemination/Publication</i>	5.00	8.00	-	13.00
		(ii) <i>Stationary</i>	3.50	8.00	-	11.50
		<i>Hiring of Vehicles for monitoring &amp; supervision</i>	1.40	15.22	-	16.62
	<b>Total</b>		<b>49.68</b>	<b>259.93</b>	<b>42.00</b>	<b>351.61</b>

**SUMMARY:** A brief outline of the Expenditure Plan of the entire five year period is given in the following table:-

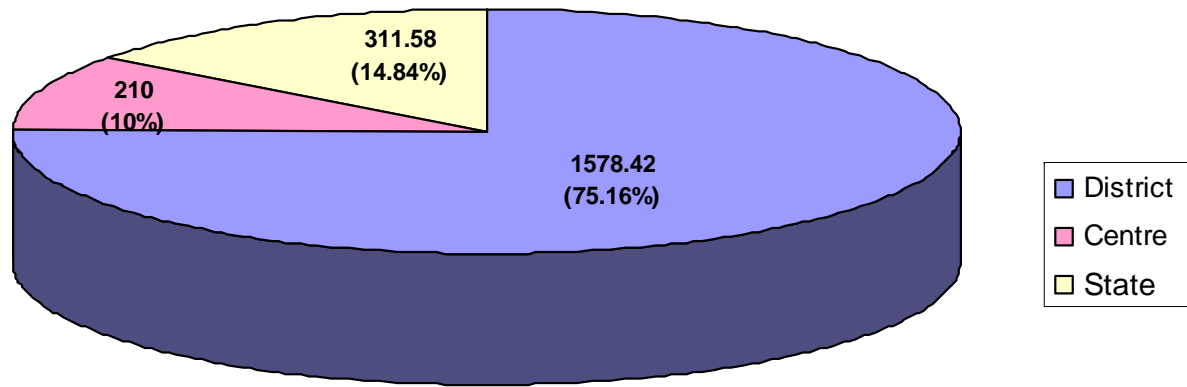
**Summary of Expenditure Plan for Four Years (2011-12 to 2014-15)**

(Rs. In Lacs)

SN	Install ment No.& Year of Release	Level of Activity	Capacity Building		ICT			Infrastructure			Outsourcing			Publication		Vehicle for Quality Control	Total
			Train ing	Work shop	Soft ware Develop ment	Hard ware	Connec tivity	Office Equip- ment	Teleph one/ Fax/C UG	Genera- tor	Consul tancy	Data Collecti on & Feeding	Survey & Studies	Data Dissemi- Nation/ Publicati on	Station ery		
1	First (2011-12)	District	0.00	71.00	0.00	0.00	10.00	0.00	7.40	42.00	0.00	132.70	0.00	0.00	10.50	15.22	288.82
		State	16.00	1.00	15.00	10.00	5.00	0.00	2.00	0.00	15.00	4.32	0.00	0.00	5.00	1.40	74.72
		CSO	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00
		<b>Total</b>	<b>58.00</b>	<b>72.00</b>	<b>15.00</b>	<b>10.00</b>	<b>15.00</b>	<b>0.00</b>	<b>9.40</b>	<b>42.00</b>	<b>15.00</b>	<b>137.02</b>	<b>0.00</b>	<b>0.00</b>	<b>15.50</b>	<b>16.62</b>	<b>405.54</b>
2	Second (2011-12)	District	35.50	0.00	0.00	30.00	0.00	0.00	0.00	0.00	10.50	258.64	0.00	0.00	10.50	15.22	360.36
		State	3.00	1.00	22.00	0.00	0.00	5.00	8.00	0.00	1.00	9.56	0.00	5.00	2.00	1.40	57.96
		CSO	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00
		<b>Total</b>	<b>80.50</b>	<b>1.00</b>	<b>22.00</b>	<b>30.00</b>	<b>0.00</b>	<b>5.00</b>	<b>8.00</b>	<b>0.00</b>	<b>11.50</b>	<b>268.20</b>	<b>0.00</b>	<b>5.00</b>	<b>12.50</b>	<b>16.62</b>	<b>460.32</b>
3	Third (2012-13)	District	15.50	0.00	0.00	30.00	0.00	0.00	0.00	0.00	10.50	258.96	0.00	0.00	9.25	15.22	339.43
		State	3.00	5.00	13.00	0.00	0.00	0.00	4.00	0.00	2.00	12.56	0.00	8.00	5.00	1.40	53.96
		CSO	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00
		<b>Total</b>	<b>60.50</b>	<b>5.00</b>	<b>13.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>12.50</b>	<b>271.52</b>	<b>0.00</b>	<b>8.00</b>	<b>14.25</b>	<b>16.62</b>	<b>435.39</b>
4	Fourth (2013-14)	District	5.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	233.76	50.00	0.00	10.50	15.22	349.48
		State	10.00	0.00	14.50	0.00	0.00	0.00	4.00	0.00	7.00	5.76	0.00	9.00	4.00	1.40	55.66
		CSO	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00
		<b>Total</b>	<b>57.00</b>	<b>0.00</b>	<b>14.50</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>7.00</b>	<b>239.52</b>	<b>50.00</b>	<b>9.00</b>	<b>14.50</b>	<b>16.62</b>	<b>447.14</b>
5	Fifth (2014-15)	District	14.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	174.37	30.34	8.00	8.00	15.22	259.93
		State	10.00	5.00	10.00	0.00	0.00	0.00	7.00	0.00	5.00	0.00	2.78	5.00	3.50	1.40	49.68
		CSO	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00
		<b>Total</b>	<b>66.00</b>	<b>5.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>5.00</b>	<b>174.37</b>	<b>33.12</b>	<b>13.00</b>	<b>11.50</b>	<b>16.62</b>	<b>351.61</b>
<b>Grand Total</b>																	
		District	70.00	71.00	0.00	105.00	10.00	0.00	7.40	42.00	21.00	1058.43	80.34	8.00	48.75	76.10	1598.02
		State	42.00	12.00	74.50	10.00	5.00	5.00	25.00	0.00	30.00	32.20	2.78	27.00	19.50	7.00	291.98
		CSO	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
		<b>Total</b>	<b>322.00</b>	<b>83.00</b>	<b>74.50</b>	<b>115.00</b>	<b>15.00</b>	<b>5.00</b>	<b>32.40</b>	<b>42.00</b>	<b>51.00</b>	<b>1090.63</b>	<b>83.12</b>	<b>35.00</b>	<b>68.25</b>	<b>83.10</b>	<b>2100.00</b>



- Outsourcing
- Capacity Building
- ICT
- Monitoring & Supervision
- Infrastructure
- Publication



## 4. PROPOSED OUTCOMES

The implementation of the plan during the year 2011-12 to 2014-15 will result in preparation of Business Registers including the details of registered as well as un-registered establishments in the State. On the basis of such registers the income from Manufacturing as well as Service Sector establishment will be accounted for in the GSDP as well as GDDP not only for organized sector but also for un-organized/un-incorporated sector of the State economy. Such a register will also serve as a frame for the purpose of drawing of sample for research studies in future.

2. Secondly the collection of data for the production and prices from Agriculture/Horticulture and other major crops of the State will help the inclusion of some new crops which have become important but are not included in the income estimates prepared by the Agriculture Department at present. The computerization activity in case of crops cutting experiment will help reduced the time lag between the collection and processing of data and generation of report and in preparation of the final estimates of the GSDP as well as GDDP.

3. The coverage of Local Bodies for collection tabulation and consolidation of the data of receipts and payments will help in reduction of under estimation of receipts and payments of our Local Bodies. It will take into accounts the new receipts and payments on account of emerging services as well as goods produced at the local level and it will also help in identification and planning of new types of taxes at the local level as well as strengthen the financial position of our Local Bodies.

4. The pooling of Central and State sample will help in reduction of errors and generate more accurate data of various indicators used for compilation of GSDP as well as GDDP. In this way the implementation of this expenditure plan will strengthen the statistical system at the District level and below as well as enhance the GSDP and GDDP of the States. Since the accurate and broad based GSDP and GDDP will increase their level as well as the borrowing limit. The Statistical System will be strengthened not only at the District level but also at the lower level which will result in strengthening of feed back mechanism and make the bottom up planning a reality.

5. The capacity building of the employees of DESA will result in more efficiency and increase in productivity as they will become capable of analyzing the data in its proper prospective.

6. With enhanced capacity and infrastructural support as well as with the availability of accurate and timely GSDP/GDDP estimates, Human Development Index at State as well as disaggregated level at District will become feasible. Such indices will given an insight into distributional aspects of GSDP.

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