

Expenditure Plan for Thirteenth Finance Commission's grant-in-aid for improvement of State/District Statistical Systems



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Introduction

The GOI 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 strengthening of the Indian Statistical System with primary focus on strengthening of States/UTs Statistical System, specifically to ensure the twenty key statistics (Annexure-1), besides other things. To avail the assistance under this project, State Strategic Statistical Plan formulation is underway. Further, with the objective of enhancing the quality of data , improving the feedback loops to assess the fiscal impact of policy initiatives and enhance productivity , the Thirteenth Finance Commission (FC-XIII) has recommended a grant of Rs.616 crore over its award period 2010-15, to strengthen statistical systems in States/UTs. The share of Uttar Pradesh is Rs.70 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. 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 and decision making. To avail the grant recommended by FC-XIII, a Guidelines (Annexure-2) have been issued by letter no.F.No.34(1)FCD/2010 of the Department of Expenditure, Finance Commission Division, Ministry of Finance. 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 among districts and with State headquarters where such connectivity does not exist , etc. Keeping this scope in mind and the milestones is 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 reliable statistics for the use of decision and policy making at district levels.

- Establishment of Network among districts and state head quarters.
- Preparation of business registers related to State/District level registration authorities.
- Collection and compilation of micro level data of organised 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 statistical basic data /information in each district.
- Improved maintenance of all kinds of block level statistical data.
- Technical /professional skill development of statistical personnel.

Present Status About The Mile Stones To Be Achieved

Net Working

At present district and state head quarter offices are not connected in such a way that data transmission, data sharing & web-based application could run speedily and efficiently .

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.

Farm Activity Data

At present, information on district-wise estimates of cultivated area & 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 estimate cost of cultivation at district level, sample size has to be increased.

For Horticulture crops, information on the production and prices of 43 earmarked 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 later on cereals are

sown. During special partaal 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 radish, carrot, gobhi, saljam, palak etc. are not included in this partaal. Also horticultural crops grown in house gardens, gardens in urban areas etc. are also not included in this partaal.

Receipts and payments data of local bodies.

These data at present are collected by Eco. & Statistics Department from all urban local bodies in each district and one gram panchayat of each block in rural areas. The data so collected are being used in the estimation of GSDP and DDP. To improve these estimates, it is desirable to collect receipt and payment data for all local bodies existing in the State.

Pooling of the Central and State National Sample Survey data

U.P. 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.

Consolidation/Maintenance of all kind of Statistical data at district Level

At present, data published in district statistical patrika 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, some times we feel helpless in producing the desired information from the data available at centralized server.

Consolidation/Maintenance of Administrative data at Block Level

At present, statistical data at Block level are mostly maintained on paper by respective persons. 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, the absence of respective person results in unnecessary delay in getting data when it is needed most urgently.

Technical skill development of officers of State.

Statistical personnel posted at State Headquarters, Division and District level are postgraduates in Statistics, Economics, Mathematics & Commerce etc. They have sound academic knowledge. 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 the refresher trainings useful for improving the quality of data and to do the desired analysis.

Proposed Plan

Ist Installment

A-Preparation Of Business Register

Milestone to be achieved

- (i) Listing of the State/district levels 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: -

Organization of Workshop at State Level

In order to orient the stake-holders for the purpose and utility of Business Register, it is proposed to organize a one-day workshop at Lucknow. 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 lakhs is earmarked for this purpose.

Consultancy

To develop methodology for development of Business Register, it is proposed to engage a reputed economist or organisation as a consultant. A sum of Rs. 5 lakhs is earmarked for this purpose.

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 preparation of business register and methodology adopted to fulfill the objective. A sum of Rs. 5.00 lakhs is earmarked for this purpose.

Organization of Training Workshop at District Level

To educate district level registration authorities about 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. and Division level Officers will also participate. In this workshop, district level authorities will be provided with methodology for preparation of Business Register. A sum of Rs. 72 lakhs (@Rs. 1 lakh per district) is earmarked for this purpose.

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 persons for districts that have more than 15000 establishments and less than 30000 establishments in Economic census 2005 and four persons for remaining districts 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.15000/- per month and they will be recruited for 12 months. A sum of Rs.350.00 lakhs is earmarked for this purpose.

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. It can be developed with the help of NIC/ UPDESCO/ other private agencies. A sum of Rs. 10 lakhs is earmarked for this purpose.

Quality Control

Information from registration authorities 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 registering authorities. Moreover, to

facilitate these persons in obtaining data, DES officers have to interact regularly with the registering authorities. This requires visit to the offices of registering authorities and holding discussion with them for smooth flow of data to the persons engaged for collection of data. It is proposed to provide each district a sum of Rs. 0.50 lakh for fuel and maintenance of their official vehicles. 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, a sum of Rs.10.00 lakhs is proposed to be provided for State Hqrs. In all a sum of Rs.46.00 lakhs is earmarked for this purpose.

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.0.50 lakh and Rs.5.00 lakhs to the State Hqrs. A total sum of Rs.41 lakhs is earmarked for this purpose.

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 simcards (CUG sim cards) on monthly rental basis. A sum of Rs. 10 lakhs is earmarked for this purpose.

Office Equipments and other Accessories

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 it two Desktop computers along with UPS and Colour Printer, one Laptop , a Photocopier machine and a Fax machine. A sum of Rs.6.00 lakhs is earmarked 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.474 lakhs is earmarked for necessary connecting hardware and software.

C-Capacity building of DES Personnel

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. Besides, the organization will also help in selection of suitable training institutes to be engaged for training. A sum of Rs.20.00 lakhs is earmarked for this purpose.

D-Strengthening of infrastructure of DES district offices

Milestone to be achieved

(i)Uninterrupted supply of power

Power outage is a major problem in the efficient working of ICT equipments, in almost all the districts except a few districts like Lucknow. 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.216.00 lakhs (Rs.3.00 lakhs per district) is earmarked for this purpose.

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.140.00 lakhs has been earmarked for this purpose.

CONSOLIDATED EXPENDITURE PLAN - 1st INSTALLMENT

(in thousand Rs.)

Sl.no	Activitie	Worksh op / Meetin g	Trainin g	S/w develo pment	Con sul- tanc y	Data Collecti on and Data Feedin g	Stati on- ery	Quality Control	Office equipment/ computers/ networking hardware, peripherals, software, generators etc.	Teleph one /Fax/ CUG	Data Dissem i- nation/ Publi- cation	Total
1	Preparation of Business Register											
	District	7200	0	0	0	34400	3600	3600	0	800	0	49600
	State	500	500	1000	500	600	500	1000	600	200	0	5400
	Total	7700	500	1000	500	35000	4100	4600	600	1000	0	55000
2	Network connectivity among districts and State headquarters											
	District	0	0	0	0	0	0	0	45400	0	0	45400
	State	0	0	2000	0	0	0	0	0	0	0	2000
	Total	0	0	2000	0	0	0	0	45400	0	0	47400
3	Capacity building of DES Personnel											
	District	0	0	0	0	0	0	0	0	0	0	0
	State	0	0	0	2000	0	0	0	0	0	0	2000
	Total	0	0	0	2000	0	0	0	0	0	0	2000
4	Strengthening of infrastructure of DES district offices											
	District	0	0	0	0	0	0	0	21600	0	0	21600
	State	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	21600	0	0	21600
5	Training of State Officials to be organized by CSO											
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
Grand Total												
	District	7200	0	0	0	34400	3600	3600	67000	800	0	116600
	State	500	500	3000	2500	600	500	1000	600	200	0	9400
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
	Total	7700	14500	3000	2500	35000	4100	4600	67600	1000	0	140000

11nd Installment

A-Preparation Of Business Register

Milestone to be achieved

(i)Updating 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:-

Organisation 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 made. 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. 3.00 lakhs is earmarked for this purpose.

Organization of Training Workshop at District Level

To educate officials of local bodies about business register and making them aware of the fact that exercise is being under taken 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. and Division level Officers 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. 36 lakh (@Rs. 0.50 lakh per district) is earmarked for this purpose.

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 persons for districts that have more than 15000 establishments and less than 30000 establishments in Economic census 2005 and four persons for remaining districts 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 Rs.15000/- per month and they will be recruited for 12 months. A sum of Rs.306.00 lakhs is earmarked for this purpose.

Quality Control

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 official of local bodies. This requires visit to the offices of local bodies and holding discussion with them for smooth flow of data to the persons engaged for collection of data. It is proposed to provide each district a sum of Rs. 0.25 lakh for fuel and maintenance of their official vehicles. At State level, to monitor work being conducted in different districts and to ensure that quality is being maintained in data collection and feeding, officers from Hqrs. will make surprise visit to the districts. A sum of Rs.5.00 lakh is proposed to be provided for State Hqrs, for use in providing transport for such inspection. In all, a sum of Rs.23.00 lakhs is earmarked for this purpose.

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.0.50 lakhs and Rs.5.00 lakhs to the State Hqrs. A sum of Rs.41 lakhs is earmarked for this purpose.

Telephone/CUG

A sum of Rs. 10 lakh is earmarked for the payment of rent of CUG provided to DES Officers with 1st installment.

Office Equipments 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 a sum of Rs.2 lakhs is earmarked 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: -

Organization of Workshop at State Level

In order to orient the stake holders 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 Lucknow. 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 lakhs is earmarked for this purpose.

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. 5.00 lakhs is earmarked for this purpose.

Organization of Training Workshops 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 workshop at district level. In this workshop, officers from DES Hqrs. and Division level officers will also participate. In this workshop, methodology for collection,

tabulation and consolidation of data on Receipts and Payments from the Local Bodies will be explained. A sum of Rs. 36 lakhs (@Rs. 0.50 lakhs per district) is earmarked for this purpose.

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 250 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.10000/- per month and at State level Rs. 15000/- per month. They will be recruited for 12 months. A sum of Rs.300.00 lakhs is earmarked for this purpose.

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. It can be developed with the help of NIC/ UPDESCO/ other private agencies. A sum of Rs. 5 lakhs is earmarked for this purpose.

Quality Control

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 visit 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 visit to the offices of Local Bodies and holding discussion with them for smooth flow of data to the persons engaged for collection of data. It is proposed to provide each district a sum of Rs. 0.25 lakh for fuel and maintenance of their official vehicles. At State level to monitor work being conducted in different districts and to ensure that quality is being maintained in data collection and feeding, officers from Hqrs. will make surprise visit to the districts. A sum of

Rs.5.00 lakhs is proposed to be provided for State Hqrs. for use in providing transport for such inspection, in all, a sum of Rs.23.00 lakhs is earmarked for this purpose.

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.0.50 lakhs and Rs.5.00 lakhs to the State Hqrs. A total sum of Rs.41 lakhs is earmarked 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.

Training workshops 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 smooth conduct of the studies. A sum of Rs. 2.80 lakhs is required for this purpose.

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 UP. The work is likely to be outsourced to a reputed organisation . Data collection period will be agricultural year. For this purpose a sum of Rs.97.20 lakhs is earmarked.

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.5 lakhs is earmarked.

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 lakhs is earmarked for this purpose.

E-Capacity building of DES Personnel at State, Division and District Level

Milestone to be achieved

Training of DES personnel in light of recommendation of study undertaken from 1st installment.

A sum of Rs. 50.00 lakhs is earmarked 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.140.00 lakhs is earmarked 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.269 lakh including recurring expenditure on generator sets installed with 1st installment is earmarked for this purpose.

CONSOLIDATED EXPENDITURE PLAN - IInd INSTALLMENT

(in thousand Rs.)

Sl. no.	Activities	Workshop / Meeting	Training	S/w development	Consultancy	Data Collection and Data Feeding	Stationery	Quality Control	Office equipment / computer s/networking hardware, peripherals, software, generators etc.	Telephone /Fax/ CUG	Data Dissemination/ Publication	Total
1	Preparation of Business Register											
	District	3600	0	0	0	30000	3600	1800	0	800	0	39800
	State	300	0	0	0	600	500	500	200	200	0	2300
	Total	3900	0	0	0	30600	4100	2300	200	1000	0	42100
2	Providing network connectivity among districts and State headquarters											
	District	0	0	0	0	0	0	0	0	0	0	0
	State	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0	0
3	Coverage of Local Bodies											
	District	0	3600	0	0	30000	3600	1800	0	0	0	39000
	State	500	0	500	0	0	500	500	0	0	0	2000
	Total	500	3600	500	0	30000	4100	2300	0	0	0	41000
4	Collection of Farm Activity Data											
	District	0	0	0	0	9720	0	0	500	0	0	10220
	State	0	280	0	0	0	0	0	0	0	0	280
	Total	0	280	0	0	9720	0	0	500	0	0	10500
5	Pooling of the Central and State sample survey data											
	District	0	0	0	0	0	0	0	0	0	0	0
	State	0	100	200	100	0	0	0	0	0	100	500
	Total	0	100	200	100	0	0	0	0	0	100	500
6	Capacity building of DES Personnel											
	District	0	4500	0	0	0	0	0	0	0	0	4500
	State	0	500	0	0	0	0	0	0	0	0	500
	Total	0	5000	0	0	0	0	0	0	0	0	5000
7	Training of State Officials to be organized by CSO											
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
8	Strengthening of infrastructure of DES district offices											
	District	0	0	0	0	0	0	0	26900	0	0	26900
	State	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	26900	0	0	26900
Grand Total												
	District	3600	8100	0	0	69720	7200	3600	27400	800	0	134420
	State	800	880	700	100	600	1000	1000	200	200	100	5580
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
	Total	4400	22980	700	100	70320	8200	4600	27600	1000	100	140000

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: -

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. 5 lakhs is earmarked for this purpose.

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. 3.00 lakhs is earmarked for this purpose.

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. 7.2 lakhs (@Rs. 0.10 lakh per district) is earmarked for this purpose.

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 10.00 lakhs is earmarked for this purpose.

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 persons for districts that have more than 15000 establishments and less than 30000 establishments in Economic census 2005 and four persons for remaining districts 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.15000/- per month and they will be recruited for 12 months. A sum of Rs.347.60 lakh is earmarked for this purpose.

Quality Control

Information will be collected by private persons who will collect them by visiting premises of establishment selected for this purpose. To monitor their activities, field level officers have to make frequent visit 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 visit to the office of the establishments and holding discussion the owners/managers for smooth flow of data to the persons engaged for collection of data. It is proposed to provide each district a sum of Rs. 0.25 lakh for fuel and maintenance of their official vehicles. At State level, to monitor work being conducted in different districts and to ensure that quality is being maintained in data collection and feeding, officers from Hqrs. will make surprise visit to the districts. A sum of Rs.5.00 lakhs is proposed to be provided for State Hqrs. In all a sum of Rs.23.00 lakhs is earmarked for this purpose.

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.0.50 lakh and Rs.5.00 lakhs to the State Hqrs. A total sum of Rs.41 lakhs is earmarked for this purpose.

Telephone/CUG

A sum of Rs. 10 lakh is earmarked for the payment of rent of CUG provided to DES Officers with 1st installment.

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 relevant parameters will be generated by applying various statistical tools on data collected during survey. A book will be published highlighting the salient features of the findings of the survey. A sum of Rs.38.40 lakhs is earmarked 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:-

Organization of Workshop at State Level

A 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 made. A sum of Rs. 3.00 lakh is earmarked for this purpose.

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 250 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.10000/- per month and at State level Rs. 15000/- per month. They will be recruited for 12 months. A sum of Rs.301.80 lakhs is earmarked for this purpose.

Quality Control

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 have to interact regularly with 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 each district a sum of Rs. 0.25 lakh for fuel and maintenance of their official vehicles. At State level, to monitor work being conducted in different districts and to ensure that quality is being maintained in data collection and feeding, officers from Hqrs. will make regular/ surprise visits to the districts. A sum of Rs.5.00 lakhs is proposed to be provided for State Hqrs. for use in providing transport for such inspection. In all, a sum of Rs.23.00 lakhs is earmarked for this purpose.

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 the office expenses incidental to the exercise is unavoidable. It is proposed to provide each district a sum of Rs.0.50 lakh and Rs.5.00 lakhs to the State Hqrs. A total sum of Rs.41 lakhs is earmarked for this purpose.

C-Collection of Farm Activity Data

Milestone to be achieved

Conducting 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 :-

Training workshops 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. 2.80 lakhs is required for this purpose.

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,3 persons at State level for

coordinating and 1 computer operator for data feeding and processing at State level. A sum of Rs. 110.00 lakhs is earmarked for this purpose.

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 10.00 lakhs is earmarked for this purpose.

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.22.40 lakhs is earmarked for this purpose.

Quality Control

To ensure quality of data, a sum of Rs.10.00 lakhs is earmarked for this purpose.

Telephone/CUG

A sum of Rs. 10 lakhs is earmarked for the payment of rent of CUG provided to DES Officers.

D-Pooling of the 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 lakhs is earmarked for this purpose.

E-Capacity building of DES Personnels at State,Division and District Level

Milestone to be achieved

Training of DES personnel in light of recommendation of study undertaken from 1st installment.

A sum of Rs. 17.80 lakhs is earmarked 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.140.00 lakhs is earmarked 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. In the continuation of this activity, for the second phase a sum of Rs.228.80 lakhs including recurring expenditure on generator sets installed with 1st installment is earmarked for this purpose.

CONSOLIDATED EXPENDITURE PLAN - IIIrd INSTALLMENT

(in thousand Rs.)

Sl.no.	Activities	Workshop/ Meeting	Training	S/w development	Consultancy	Data Collection and Data Feeding	Stationery	Quality Control	Office equipment/ computers/networking hardware, peripherals, software, generators etc.	Telephone /Fax/ CUG	Data Dissemination/ Publication	Total
1	Preparation of Business Register											
	District	0	720	0	0	34400	3600	1800	0	800	0	41320
	State	0	300	1000	500	360	500	500	0	200	3840	7200
	Total	0	1020	1000	500	34760	4100	2300	0	1000	3840	48520
2	Coverage of Local Bodies											
	District	0	0	0	0	30000	3600	1800	0	0	0	35400
	State	0	300	0	0	180	500	500	0	0	0	1480
	Total	0	300	0	0	30180	4100	2300	0	0	0	36880

3	Collection of Farm Activity Data											
	District	0	0	0	0	10000	1890	800	0	0	0	12690
	State	0	0	1000	0	1000	350	200	0	200	0	2750
	Total	0	0	1000	0	11000	2240	1000	0	200	0	15440
4	Pooling of the Central and State sample survey data											
	District	0	0	0	0	0	0	0	0	0	0	0
	State	500	0	0	0	0	0	0	0	0	0	500
	Total	500	0	0	0	0	0	0	0	0	0	500
5	Capacity building of DES Personnel											
	District	0	1780	0	0	0	0	0	0	0	0	1780
	State	0	0	0	0	0	0	0	0	0	0	0
	Total	0	1780	0	0	0	0	0	0	0	0	1780
6	Training of State Officials to be organized by CSO											
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
7	<u>Strengthening of infrastructure of DES district offices</u>											
	District	0	0	0	0	0	0	0	22880	0	0	22880
	State	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	22880	0	0	22880
Grand Total												
	District	0	2500	0	0	74400	9090	4400	22880	800	0	114070
	State	500	600	2000	500	1540	1350	1200	0	400	3840	11930
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
	Total	500	17100	2000	500	75940	10440	5600	22880	1200	3840	140000

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:-

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. 5 lakhs is earmarked for this purpose.

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 unincorporated sector of economy. A sum of Rs. 3.00 lakhs is earmarked for this purpose.

Organization of training workshop at District Level

It is proposed to organize one day training at district level for persons recruited for sample survey. A sum of Rs. 7.2 lakhs (@Rs. 0.10 lakh per district) is earmarked for this purpose.

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 10.00 lakhs is earmarked for this purpose.

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 persons for districts that have more than 15000 establishments and less than 30000 establishments in Economic census 2005 and four persons for remaining districts 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.15000/- per month and they will be recruited for 12 months. A sum of Rs.350.00 lakhs is earmarked for this purpose.

Quality Control

Information will be collected by private persons who will collect them by visiting premises of establishment selected for this purpose. To monitor their activities, field level Officers have to make frequent visit 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 visit to the office of the establishments and holding discussion the owners/mangers for smooth flow of data to the persons engaged for collection of data. It is proposed to provide each district a sum of Rs. 0.25 lakh for fuel and

maintenance of their official vehicles. At State level to monitor work being conducted in different districts and ensure quality is being maintained in data collection and feeding Officers from Hqrs. will make surprise visit to the districts. A sum of Rs.5.00 lakhs is proposed to be provided for State Hqrs. for use in providing transport for such inspection. In all a sum of Rs.23.00 lakhs is earmarked for this purpose.

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.0.50 lakh and Rs.5.00 lakhs to the State Hqrs. A sum of Rs.41 lakhs is earmarked for this purpose.

Telephone/CUG

A sum of Rs. 10 lakhs is earmarked for the payment of rent of CUG provided to DES Officers with 1st installment.

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 parameter 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.38.40 lakh is earmarked 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: -

Organization of Workshop at State Level

A 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. 3.00 lakhs is earmarked for this purpose.

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 320 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.10000/- per month and at State level Rs. 15000/- per month. They will be recruited for 12 months. A sum of Rs.301.80 lakhs is earmarked for this purpose.

Quality Control

Information from local bodies will be collected by private persons whose activities 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 visit to the offices of local bodies. Moreover to facilitate these persons in obtaining data, DES Officers have to interact regularly with registering authorities. This requires visit to the offices of registering authorities and holding discussion with them for smooth flow of data to the persons engaged for collection of data. It is proposed to provide each district a sum of Rs. 0.25 lakh for fuel and maintenance of their official vehicles. At State level to monitor work being conducted in different districts and to ensure that quality is being maintained in data collection and feeding Officers from Hqrs. will make surprise visit to the districts .A sum of Rs.5.00 lakhs is proposed to be provided for State Hqrs. for use in providing transport for such inspection. In all a sum of Rs.23.00 lakhs is earmarked for this purpose.

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.0.50 lakh and

Rs.5.00 lakhs to the State Hqrs. A sum of Rs.41 lakh is earmarked 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 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 UP will be done through outsourcing for the entire period of an agricultural year. A sum of Rs.350.00 lakhs (@Rs.10 lakhs per district) is earmarked for this purpose. Besides, 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 .Also the cell will be strengthened by outsourcing personnel additionally required for the purpose. For this purpose a sum of Rs.10 lakhs is earmarked.

D-Capacity building of DES Personnels at State, Division 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. 30.00 lakhs is earmarked for this purpose.

E-Training of States' Officials

State/District level officer 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.140.00s lakh is earmarked for this purpose.

F-Strengthening of infrastructure of DES district offices

To maintain the hardware including the recurring expenditure on generator set a sum of Rs.16.00 lakhs is earmarked for this purpose.

CONSOLIDATED EXPENDITURE PLAN - IVth INSTALLMENT

(in thousand Rs.)

Sl.no	Activities	Workshop / Meeting	Training	S/w development	Consultancy	Data Collection and Data Feeding	Stationery	Quality Control	Office equipment/ computers/networking hardware, peripherals, software, generators etc.	Telephone /Fax/ CUG	Data Dissemination/ Publication	Total
1	Preparation of Business Register											
	District	0	720	0	0	34400	3600	1800	0	800	0	41320
	State	0	300	1000	500	600	500	500	0	200	3600	7200
	Total	0	1020	1000	500	35000	4100	2300	0	1000	3600	48520
2	Coverage of Local Bodies											
	District	0	0	0	0	30000	3600	1800	0	0	0	35400

	State	0	300	0	0	180	500	500	0	0	0	1480
	Total	0	300	0	0	30180	4100	2300	0	0	0	36880
3	Collection of Farm Activity Data											
	District	0	0	0	0	35000	0	0	0	0	0	35000
	State	0	0	0	0	0	0	0	1000	0	0	1000
	Total	0	0	0	0	35000	0	0	1000	0	0	36000
5	Capacity building of DES Personnel											
	District	0	2500	0	0	0	0	0	0	0	0	2500
	State	0	500	0	0	0	0	0	0	0	0	500
	Total	0	3000	0	0	0	0	0	0	0	0	3000
6	Training of State Officials to be organized by CSO											
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
7	Strengthening of infrastructure of DES district offices											
	District	0	0	0	0	0	0	0	1600	0	0	1600
	State	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	1600	0	0	1600
Grand Total												
	District	0	3220	0	0	99400	7200	3600	1600	800	0	115820
	State	0	1100	1000	500	780	1000	1000	1000	200	3600	10180
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
	Total	0	18320	1000	500	100180	8200	4600	2600	1000	3600	140000

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 U.P. A sum of Rs.370.00 lakhs (@Rs. 10 lakh per district) is proposed to be earmarked for this purpose.

B-Capacity building of DES Personnels at State,Division and District Level

Milestone to be achieved

Training of DES personnel in light of recommendation of study undertaken from 1st installment.

A sum of Rs. 50.00 lakhs is earmarked for this purpose.

C-Training of States' Officials

State/District level officer 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.140.00 lakh is earmarked for this purpose.

D-Strengthening of infrastructure of DES district offices

To maintain the hardware including the recurring expenditure on generator set a sum of Rs 180.00 lakh is earmarked for this purpose.

E-Consolidation of compilation of industry-wise data for GSDP and Gross District Domestic Product (GDDP).

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

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 Lucknow. 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 lakhs is earmarked for this purpose.

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. It can be developed with the help of NIC/ UPDESCO/ other private agencies. A sum of Rs. 10 lakhs is earmarked for this purpose.

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. 15000/- per month. A sum of Rs.156.00 lakhs is earmarked 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 computerisation of block level statistical data. It will help in easy retrieval of data for planning of activities. A sum of Rs.416.00 lakhs is earmarked for this purpose and a sum of Rs.20.00 lakhs for software and Rs.20.00 lakhs for stationery is earmarked.

CONSOLIDATED EXPENDITURE PLAN - Vth INSTALLMENT

(in thousand Rs.)

Sl. no.	Activities	Workshop / Meeting	Training	S/w development	Consultancy	Data Collection and Data Feeding	Stationery	Quality Control	Office equipment/ computers/ networking hardware, peripherals, software, generators etc.	Telephone /Fax/ CUG	Data Dissemination / Publication	Total
1	Collection of Farm Activity Data											
	District	0	0	0	0	37000	0	0	0	0	0	37000
	State	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	37000	0	0	0	0	0	37000
1	Consolidation and compilation of industry-wise data for GSDP and Gross District Domestic Product (GDDP).											
	District	0	0	0	0	0	1800	0	0	0	14260	16060

	State	500	0	1000		0	500	0	0	0	1340	3340
	Total	500	0	1000	0	0	2300	0	0	0	15600	19400
2	Strengthening of infrastructure of DES district offices											
	District	0	0	0	0	0	0	0	18000	800	0	18800
	State	0	0	0	0	0	0	0	0	200	0	200
	Total	0	0	0	0	0	0	0	18000	1000	0	19000
3	Capacity building of DES Personnel											
	District	0	4500	0	0	0	0	0	0	0	0	4500
	State	0	500	0	0	0	0	0	0	0	0	500
	Total	0	5000	0	0	0	0	0	0	0	0	5000
4	Consolidation and Maintenance of Block Level Statistics Data											
	District	0	0	0	0	0	2000	0	41600	0	0	43600
	State	0	0	2000	0	0	0	0	0	0	0	2000
	Total	0	0	2000	0	0	2000	0	41600	0	0	45600
5	Training of State Officials to be organized by CSO											
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
Grand Total												
	District	0	4500	0	0	37000	3800	0	59600	800	14260	119960
	State	500	500	3000	0	0	500	0	0	200	1340	6040
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
	Total	500	19000	3000	0	37000	4300	0	59600	1000	15600	140000

Summary

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

FIVE YEAR EXPENDITURE PLAN

(In thousand Rs.)

Instalment	Activities	Workshop / Meeting	Training	S/w development	Consumption	Data Collection and Data Feeding	Stationery	Quality Control	Office equipment/ computers/ networking hardware, peripherals, software, generators etc.	Telephone /Fax/ CUG	Data Dissemination / Publication	Total
Ist	District	7200	0	0	0	34400	3600	3600	67000	800	0	116600
	State	500	500	3000	2500	600	500	1000	600	200	0	9400
	CSO	0	14000	0	0	0	0	0	0	0	0	14000

	Total	7700	14500	3000	2500	35000	4100	4600	67600	1000	0	140000
IInd	District	3600	8100	0	0	69720	7200	3600	27400	800	0	134420
	State	800	880	700	100	600	1000	1000	200	200	100	5580
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
	Total	4400	22980	700	100	70320	8200	4600	27600	1000	100	140000
IIIrd	District	0	2500	0	0	74400	9090	4400	22880	800	0	114070
	State	500	600	2000	500	1540	1350	1200	0	400	3840	11930
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
	Total	500	17100	2000	500	75940	10440	5600	22880	1200	3840	140000
IVth	District	0	3220	0	0	99400	7200	3600	1600	800	0	115820
	State	0	1100	1000	500	780	1000	1000	1000	200	3600	10180
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
	Total	0	18320	1000	500	100180	8200	4600	2600	1000	3600	140000
Vth	District	0	4500	0	0	37000	3800	0	59600	800	14260	119960
	State	500	500	3000	0	0	500	0	0	200	1340	6040
	CSO	0	14000	0	0	0	0	0	0	0	0	14000
	Total	500	19000	3000	0	37000	4300	0	59600	1000	15600	140000
Gr. Total	District	10800	18320	0	0	314920	30890	15200	178480	4000	14260	586870
	State	2300	3580	9700	3600	3520	4350	4200	1800	1200	8880	43130
	CSO	0	70000	0	0	0	0	0	0	0	0	70000
	Total	13100	91900	9700	3600	318440	35240	19400	180280	5200	23140	700000