



GOVERNMENT OF ASSAM

ANNUAL PLAN

1995-96

VOLUME-V

XI. SOCIAL SERVICES

GENERAL AREAS

PLANNING AND DEVELOPMENT DEPARTMENT

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(1995-96)

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N.B.—The State Plan is divided into two separate plans viz. General Areas Plan and Hill Areas Plans. While Volume-I provides information about the State Plan as a whole, Volume-II—VI deal exclusively with Sectoral Plans for the General Areas and Volume-VII—XI for Hill Areas respectively, as indicated above.

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ANNUAL PLAN 1995-96
ASSAM (GENERAL AREAS)
VOLUME -V

XI. SOCIAL SERVICES

GENERAL EDUCATION, TECHNICAL EDUCATION, ART & CULTURE,
SPORTS AND YOUTH WELFARE.

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XI SOCIAL SERVICE
GENERAL EDUCATION

DRAFT ANNUAL PLAN : 1995-96
01 ELEMENTARY EDUCATION
(GENERAL AREAS)

During 1994-95 efforts were made for consolidation of the facilities for Primary Education with emphasis on reduction of drop outs, increasing retention and increasing competency in the various subjects through a strategy of minimum levels of learning. The class-room environment needs improvement so as to retain the students in the classes. There is a scope for improvement of enrolment as 17.59% of Male Children and 21.08% of Female Children in the School going age-group never got enrolled in the current year. Therefore, a strategy has been worked out for achieving more enrolment by increasing awareness amongst the people specially the women-folk. The people living in the villages including the Mahila Samitees are very increasingly involved for increasing awareness for sending their Children to schools and for their further retention in the classes. Most of the parents do not send their children to schools due to the reasons like engagement in economic activities in Goalpara District (76.76%). Participation of house-hold activities (93.36%) in Dibrui District. Not interest in education 64.7% in Darrang District and doing the house-hold work. 32.86% in Sonitpur District. In Lakhimpur District the only reason for enrolment of children is due to participation in house-hold economic activities (100%). In many districts the parents did not send their children to the school without any valid reasons. Therefore, it is believed that a approach based on motivation of the people by involving the Mahila Samitees and the elders in the villages will go a long way in increasing the enrolment ration in the Primary Schools.

In spite of the fact that 93% of schools are within the 2 KMs from any individual household, the poor infrastructural conditions have not been able to contain and retain the students in the schools. A very high percentage of the teachers remained untrained, most of the schools are without separate class rooms for different levels of Students. Only 1/3rd of the schools have pucca buildings. Further, as many as 10 students share a desk and a very few schools have urinals and latrines. On the other hand, the schools were provided with Black-boards and text-books which are provided by the State Govt. free of cost. However, reference book could not be provided except those supplied under the Operation Blackboard Scheme.

There is a large presence of girls amongst the children in the schools. However, physical facilities for girls education like separate toilets are not available for them. Even toilets are not available for lady-teachers in the schools. Whatever facilities were provided to many of the schools got damaged during the militant activities of United Liberation Front of Assam and the Bodo Security Force. The School building and its facilities have to bear the burnt of the insurgency operations in the State. The Army and the Paramilitary Forces occupied most of the school buildings thereby causing extensive damage to the buildings as well as to the equipments, including toilet facilities, whatever they existed, and furniture etc. With the return of normalcy these forces have vacated the premises. They have to be made ready and suitable for the Children and necessary equipment and other facilities have also to be provided. A poor delivery system creates a dis-incentive to the parents and the children to come to the school. A recent study conducted by the Indian Institute of Management, Calcutta have brought out that a large segments of children and their parents avoid schools as they find the atmosphere dull and uninterested. A well-kept school creates an atmosphere which not only overcome the barrier between the school and the Children but may even entice families which are non-committal in sending their children to the schools for economic reasons to give up their short-term gainst and look towards education as an investment for their children.

The population according to 1991 Census stood at 222.95 lakhs as against 146.25 lakhs as per 1971 Census. This represented a growth of 2.13 P.C. The child population in the age group 6-14 years is projected to be 70.32 lakhs in 2000 A.D. The over all literacy rate as per 1991 Census in 53.42% of which 62.3% male and 43.7% Female. The Gross enrolment in 1993-94 and anticipated enrolment during 1994-95 are recorded as under :-

Category	(Fig. in lakhs)			
	1993-94 (Provisional)		1994-95 (Anticipated)	
	Total	Girls	Total	Girls
1	2	3	4	5
i) Classes I to IV (6-10 years)	32.15 (93.7%)	15.45	32.55	16.05
ii) Classes V to VII (11-13 years)	12.55 (64.7%)	6.03	12.85	6.28

This shows that 24.92 lakhs Addl. children in the age group 6-14 years are to be covered by 2000 A.D. This includes 7.85 lakhs in the age group 6-10 years 10.02 lakhs in the age group 11-13 years education for the children in age 14 years being a part of Secondary Education in Assam is excluded from the target group of Elementary Education.

In order to achieve the goal of Universalisation of Elementary Education as well as fulfilment of the target of Education for All, (EFA) a tentative break-up of target is worked out and indicated below with a view to enrol 100% (Net) achievement by 2000 A.D.

Calendar year	Total population (Projected)	Age group population (Projected)				Enrolment Target		
		6-10	11-13	14yrs	6-14	Pry.	Upper Pry.	Total
1	2	3	4	5	6	7	8	9
1993 (Provisional)	233.56	34.31	19.40	5.97	59.60	32.15	12.55	44.40
1994 (Anticipated)	237.50	34.89	19.93	6.00	60.70	32.55	12.85	45.40
1995 (Proposed)	242.56	35.62	20.16	6.21	60.00	34.00	14.00	45.00
1996	247.73	36.39	20.56	6.34	63.31	35.44	16.23	51.67
1997	258.39	37.96	21.47	6.61	66.04	36.61	17.68	54.29
1998	263.96	38.92	21.93	6.76	67.61	37.82	19.27	57.09
1999	269.52	39.59	22.40	6.90	68.89	39.10	21.00	60.01
2000	275.26	40.40	22.87	7.05	70.32	40.40	22.87	63.27

So, if the factors mentioned at (i) & (ii) above are eliminated the ratio will be a bit higher.

Another vital aspect of Elementary Education that needs attention is the provision of early child-hood Pre-Primary Education atleast in each Primary Schools as a feeder support programme of Universalisation of Elementary Education. The National policy on Education as well as the programme of Action prepared thereunder also lays special emphasis in this direction. Further, it may be pointed out that out of the total number of 30,145 ~~Primary~~ **Primary Schools** as at present, ~~State has~~ only 16000 Primary Schools with buildings which satisfy the norm of Operation Black-board. The remaining 14,145 School buildings are in dilapidated condition and required urgent attention for reconstruction.

Inspite of all those constraints, the State has been making persistent endeavor to catch up with the

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rest of the Country in respect of Universalisation of Elementary Education. The inevitable impediment on the matter is the inadequacy of funds. The State Govt. is still continuing the liabilities, that were created during the 6th & 7th Plans respectively under the current Plans. Though the Plan size has considerable increased during the last few years, the entire allocation has to be spent on maintenance of the afforsaid liabilities. As a norm all those liabilities were to be transfered to Non-Plan side immediately after completion of the respective Plans. But the said principle has not been followed in the case of Education Department on the pleas of Non-availability of matching resources from the Centres.

In view of the facts indicated above, the outlay of Rs. 526.05 Crore as agreed to for the 8th Five year Plan needs to be stepped up in a more judicious and rational manner.

REVIEW OF ANNUAL PLAN 1992-95 :

The allocation & Expenditure during 1992-93, 1993-94 and anticipated Expenditure of 1994-95 are indicated below :

<u>Year</u>	<u>Allocation</u> (Rs. in lakhs)	<u>Expenditure</u> (Rs. in lakhs)
1992-93 (Actual)	9340.00	9111.00
1993-94 (Provisional)	10470.00	10470.00
1994-95 (Anticipated)	10494.00	10494.00
Total	Rs. 30304.00	30075.00

The Eighth Five Year Plan outlay was Rs. 52605.00 lakhs against which the expenditure is Rs. 30075.00 lakhs. So there is a balance of Rs. 22530.00 lakhs for the remaining 2 years of 8th Five Year Plan.

During the last three years of 8th Five Year Plan no expansion could be done as the entire allocation made annually were to be spent only on maintenance of on-going liabilities created under Plan since before the commencement of the 8th Five Year Plan. The following on-going liabilities are still continuing under Plan as a result of which the entire process of development in Elementary Education has to be stopped.

- i) Maintenance of 9738 posts created during 6th Five Year Plan.
- ii) Maintenance of 10,315 posts created during 7th Five Year Plan.
- iii) Maintenance of 25,742 posts created during 1991-92 session.

In addition to that State Govt. is implementing the Schemes of supply of Free Text Books to all students upto Class VII, award of attendance and Special Scholarships to the students belonging to S/C and S/T community, State Schemes for Non-Formal Education etc.

Therefore, in the Plan for 1995-96, increasing emphasis has been given to consolidate and improve upon the current assets with respect to the delivery system for Primary Education rather than over-stretching the resources thinly over than a wide spectrum of activities.

Side by side, the State is facing the problem of providing multi-media education over a large chunk of the population. Bi-lingual schools like Assamese and Bodo, Hindi and Assamese, Bengali and Bodo, Bengali and Manipuri, Santhali and Bodo, Hindi and Bengali, Assamese and Nepali, Garo and Assamese, Hmar and Assamese, Hmar and Bengali, English and Karbi and Karbi and Assamese are quite common. The department is required to provide teachers for teaching in these multi-media schools even when there are at least ten students in a particular class speaking that language group. The financial consequences of providing this benefit have to be faced by the State Govt. Therefore, the teacher-students ratio in the State has to be viewed differently than in the rest of the Country. As the department is required to address itself to the various rising expectations and demands of the up-coming communities and tribes which are increasingly asserting their needs quite justifiably.

In the State, there are 30,145 Primary Schools, whereas 6,730 Middle Schools. As per national norms, the number of Middle Schools in the State, therefore, is much less than it should have been. In this background, the department proposes to provide assistance to 400 Middle Schools to reduce the gap between the national norms and the reality in the State. Science Education, including teaching of Mathematics, needs to be encouraged. Recent studies have shown a reducing progression of students coming out successful in the field of Mathematics and Science. The important point that we have diagnosed is that Mathematics and Science teachers are not available for many of the Middle Schools. To bridge this shortcoming, the department proposes to provide Science teachers to the Middle Schools. Similarly, for coping with the problem of multi-media Elementary Education in the State, the department proposes to provide assistance for provision of teachers in languages other than that of the dominant group.

The State could not avail of the full benefits of the construction of class rooms under the Operation Blackboard Scheme due to non-availability of funds earlier. It is, therefore, felt that there is need for providing additional class rooms as well as for rebuilding many of the damaged Primary and Middle Schools buildings which have suffered badly due to insurgency operations. In this regard, the department proposes for provision of additional class rooms, furniture, Blackboard Schemes. To take into account the special needs of girls education in particular and Elementary Education in general, sanitary hygienic facilities have been proposed in the Elementary Schools. We are required to provide Rs. 500 per Primary School covered under Operation Blackboard as contingency under the Operation Blackboard Scheme. We could not do so as funds were not available for the purpose. We propose to provide for it during 1995-96 as to remove this gap as per requirement fixed by the Govt. of India. It is proposed to provide school cluster amongst 10-15 schools within the block framework. Additional facilities like class room, and toilet facilities and minimum facilities for kitchen are proposed to be provided in the school cluster schools. It will provide an opportunity for the teachers amongst the clusters to meet and exchange their notes. Senior teachers are expected to clear the doubts of the junior teachers. This will also provide a contact point for training programmes as well as inservice training programmes for these teachers. After their foundational course, the school teachers hardly get an opportunity to have expositors to inservice training programme. The school cluster will provide an unique opportunity of getting exposed to the new ideas of training as well as for sharing of experience amongst the teachers.

Many Sub-divisions and Districts have been created in the State in the last ten years. However, for want of Official accommodation the District and Sub-divisional Offices are functioning from hired buildings. This has caused a lot of inconveniences to department as well as to the people. It is, therefore, proposed to provide official accommodation to the Districts and Sub-divisional and Block level offices of the backward Districts and Sub-divisions and Blocks where suitable accommodation is not available for hiring even from the people.

As many of the teaching learning equipments got damaged during the insurgency operation in the State, it is proposed to provide some teaching learning equipments to schools for improving the class room atmosphere.

For providing more access increased retention and reduced drop outs in the field of Primary Education, 4(four) districts have been covered under the World Bank funded scheme of District Primary Education Programme. The four districts are Dhubri, Karbi Anglong, Darrang and Morigaon. Through the programme of D.P.E.P., it is proposed to build up capacity in the areas of teachers training, preparation of textbooks, revision of curriculum, reorganisation of S.C.E.R.T. and the State Institute of Education, strengthening of DIETs and motivation of the Educational Administrators concerned in the Primary and Elementary Education. Teachers training has remained a neglected area in the field of Elementary Education. It is proposed to cover the backlog of untrained teachers of the four D.P.E.P. districts within a time frame of three years. However, there is no forum for inservice training as well as for refreshers course for the teachers in the Primary and Elementary levels at present. In order to provide for these facilities the Basic Training Centres, DIETs will be augmented under the D.P.E.P. Further, for providing inservice training, Block Resource Centres will be set up under the D.P.E.P. districts. School clusters will be provided taking 10 to 15 schools as the horizon. One additional room alongwith facilities for small kitchenette and toilets will be provided. The school cluster will provide a forum for sharing the experience among the senior and junior teachers as well as for contact and inservice programmes of shorter duration to be organised taking the Block Resource Centre as the focus. One to two staff from the DIET faculty will provide the necessary resource persons building both to the BRCS and the School level clusters.

In view of the above, the requirement of fund during the year 1995-96 will be much higher than that of allocation in 1994-95. The approved outlay for the year 1994-95 is Rs. 104.94 Crore and there is a shortfall of Rs. 29.00 Crore in 1994-95. But as the matching resources in the State is inadequate it has been proposed to restrict the Annual Plan size at Rs. 150.81 Crore with an expectation that the required resources will be provided under Non-plan for transfer of liabilities of 45695 posts created prior to commencement of 8th Five Year Plan.

Accordingly a brief picture of the proposed outlay of Rs. 150.81 Crore is indicated below :

Area	Outlay proposed 1995-96 (in lakhs)
i) General	9769.00
ii) T.S.P.	3237.00
iii) S.C.P.	2075.00
Total	15081.00

Out of the proposed outlay of Rs. 150.81 Crore, an amount of Rs. 120.31 Crore will be required for maintenance of on going liabilities leaving a balance of Rs. 30.50 Crore for the Scheme as mentioned above.

i) Non-Formal Education :- The Scheme has been revised with effect from Oct. 1993 by the Govt. of India .. vide their letter under D.O.2-1/93 NFE-1-9-93 as 60:40 basis from 75:25 basis. However, in case of exclusively Girls Centres, the existing sharing basis 90:10 will continue. In view of the above revision the requirement in respect of State's share will be in a higher side. Accordingly the requirement during 1995-96 has been worked-out at Rs. 625.00 lakhs as against the State's share of Rs. 250.00 lakhs. The coverage under NFE during 1994-95 was 3.38 lakhs and the anticipated achievement during 1995-96 expected to be 3.30 lakhs.

ii) Appointment of Hindi Teacher :- The three Languages formula is an excepted policy and hence teaching of Hindi as 3rd Language in Middle Schools is compulsory. Accordingly the Scheme is implementing as 100% C.S. schemes since 1986 onwards. Lastly the Govt. of India release a sum of Rs. 5.5 lakhs during the year 1986-87 for continuation of 73 posts of Hindi teachers in regular scale of pay and 100 Ad-hoc posts in the fixed pay appointed during the same year. But the actual expenditure during that year was 10.46 lakhs and hence there was a shortfall of Rs. 4.58 lakhs during that year. Again during 1987-88 a sum of Rs. 11.15 lakhs was released against the total expenditure of Rs. 12.21 lakhs and hence there was shortfall of Rs. 1.07 lakhs. Since then no fund has yet due to be released upto 1993-94 by Govt. of India on this account is indicated below :

(A) During 1986-87 - 73 posts of Hindi teacher in the intermediate scale of pay was sanctioned and these posts are continuing till date.

(Rs. in Lakhs)

i) The expenditure incurred for maintenance of these teachers since 1986-87 to 1989-90 : 55.27 by the State Govt.

- ii) Fund released by Govt. of India for the purpose (Rs. 55.7650 vide letter No. F.12-11/86 DI(L) dt-30-3-87 and Rs. 11.15, 300 vide Govt. of India's letter No. F-12-3/87.D.I(L) dt-14-3-88. : 16.73
- iii) Total expenditure for the period 1986-87 to 1993-94. : 143.03

These posts were created during the 2nd year of the 7th Plan. Hence the expenditure incurred upto 1989-90 (viz till the completion of the 7th Plan period) was to be borne by the Govt. of India. The State Govt. received Rs. 16.73 lakhs against the expenditure of Rs. 55.27 lakhs. Hence the balance amount of Rs. 38.59 lakhs is due to be reimbursed by the Govt. of India as arrear amount.

Further, these 73 posts are continuing under Plan budget during subsequent annual & 8th Plan as a C.S. Schemes. Since no normalisation of expenditure was allowed after the expiry of the 7th Plan period. Therefore, another amount of Rs. 87.71 lakhs being the expenditure for the period 1991 to 1994 may also to be claimed for reimbursement.

Therefore, the total claim for the maintenance of 73 posts of Hindi teachers comes to Rs. (38.59+87.71 lakhs) = 126.30 lakhs upto 1993-94.

During 1991-92 another 1256 posts of Hindi teacher in under Graduate scale of pay of Rs. 1185/- p.m. was created for the newly 1256 Provincialised Middle Schools w.e.f. 19-11-91. The Govt. of India has not released any fund for payment of salaries to the State Govt. till date since these posts were created for promotion of Hindi in Non-Hindi speaking State, the Govt. of India should agree to reimburse the expenditure till the completion of 8th Five Year Plan.

Further, another 100 posts of Hindi teacher in regular scale of pay for appointment in the existing Middle Schools and 500 posts of Hindi teacher in the fixed pay of Rs. 1185/- p.m. for appointment in recognised Middle Schools were also created in 1991-92 and these posts were entertained during 1992-93.

The year-wise break-up of expenditure for both the categories are furnished below :

Year	Expenditure incurred		Total
	for 1256 post	for 600 posts	
1	2	3	4
1991-92	Rs. 75.36 lakhs	-	75.36
1992-93	Rs. 227.94	Rs. 97.50	325.44
1993-94	Rs. 248.88	Rs. 99.34	348.22
	Rs. 552.18	Rs. 196.84	749.02

The State Govt. may therefore claim re-imbursement from the Govt. of India as arrear upto 1993-94 as under on the basis specified above.

(i) For 73 posts	-	Rs. 38.59	(arrear till the completion of the 7th Fiv. year Plan.)
ii) For 1256 posts	-	Rs. 552.18	
iii) For 600 posts	-	Rs. 196.84	
		Rs. 787.61	lakhs

* If Govt. of India agree for continuation of the 73 posts of Head teacher after completion of 7th Plan and another amount of Rs. 87.71 lakhs is due for re-imbursement.

(C) Fund required for 1994-95 :

i) For 1256 posts	-	Rs. 263.00
ii) For 600 posts	-	Rs. 100.79
		Rs. 363.79
		lakhs

The Govt. of India may therefore be moved for approved of the posts and release of the fund as mentioned below for Elementary Education :-

i) For arrear	Rs. 787.61	lakhs
ii) For the current year i.e, 1994-95.	Rs. 363.73	"
iii) Requirement for 1995-96	Rs. 499.50	"

 Total Rs. 1650.90 lakhs

At the time of formulation of 8th Five Year Plan a sum of Rs. 243.00 lakhs was agreed to for maintenance of existing liabilities of 73 posts created in 1986-87. But the subsequent expenditure become higher due to appointment of additional Hindi teachers after approval of the 8th Five Year Plan.

iii) Education for All : As per "Delhi Summit" signed by representatives of 9 (Nine) High Population Countries held on Dec. 13-16th, 1993 a frame-work of action needs to be prepared for implementation with a view a to achieving the target of Delhi declaration of Education for All be 2000 A.D. Accordingly it is proposed to open special cell to look-after the programme of "Education for All" as a Centrally Sponsored Schemes. The proposed Cell will take appropriate action to achieve the Goal.

iv) Education for Physically disabled Children :
 The Schemes in question has taken up for implementation with effect from the year 1987-88, as a 100% Central Assistance

Schemes. The Govt. of India, in the year 1983-84 has released a sum of Rs. 25,000/- and Rs. 80,000/- in 1984-85. After that no fund has yet been released by the Govt. of India. The Actual expenditure upto 1983-94 works out at Rs. 5.90 lakhs. This shows that an amount of Rs. 4.83 lakhs is yet to be reimbursed upto March/94. The proposal for re-imburement for Rs. 4.83 lakhs and anticipated expenditure of Rs. 1.65 lakhs during 1995-96 have already been submitted. The requirement for 1995-96 will be around Rs. 1.81 lakhs.

v) Operation Blackboard : After the implementation of the first two phase of the scheme of Operation Blackboard the third phase is under implementation. Out of the total 3527 Primary School buildings to be constructed during the first phase, available funds allowed to complete 2645 schools buildings only. The second and the third phase surveyed 2803 and 6630 schools to be constructed.

The requirement of second teachers under the three phases was 8903. In the first phase, the Govt. of India released 2065 posts of teachers including 750 posts of lady teachers appointed earlier. Later under the third phase, another lot of 3179 posts was released by Govt. of India. With these posts the State Govt. has received 5244 posts. Thus another 3659 posts are yet to be sanctioned, which is under process of sanction.

So, the total requirement for continuation of 8903 posts @ Rs. 2300/- each per month will come to Rs. 24.57 Crore in 1995-96.

Survey work cover the Primary Schools coming up after 1986 and the Middle Schools under the extended Scheme of Operation Blackboard is being under taken.

Also atleast three teachers and three rooms for all Primary Schools will have to be provided in the Primary Schools under the Schemes, the survey of which is yet to be completed.

T R I B A L S U B - P L A N

The estimated area under T.S.P. is 10991 sqr. which account for about 14% of the State's total area. The Tribal Sub-Plan areas in the Plain Districts have been constituted into 19 integrated Tribal Development Projects covering 4542 villages. The actual population data as per 1991 Census are not yet available separately for Scheduled Tribes. However taking into consideration of the State's average growth rate of Total population during 1971-1991, the total

Schedule Tribes population in the plain districts of Assam may be around 20 lakhs in 1991. This includes as many as 9 (nine) Schedule Tribes with different languages, dialects, viz- Bodo, Missing, Rabha, Bengali, Deor.

Among them Bodo and Bengali and Garo have already been recognised as medium of Instruction in Elementary Stage, while the Missing and Rabha have been introduced as subject of teaching in Primary stage.

At present there are 5811 nos. of Primary Schools and 1433 nos. of Upper Primary Schools in the identified T.S.P. areas. This includes 832 and 277 nos. mixed medium schools respectively at Primary and Middle level. The mixed medium school required 2(two) sets of teaching and non-teaching staff even in contravention of the prevailing norms.

The quantified outlay under T.S.P. in 1992-93 was Rs. 15.38 Crores which was 16.5% of the total plan outlay of Elementary Education. The outlay for the year 1993-94 was Rs. 20.93 Crores i.e. 20.4% of the total outlay. The approved outlay for 1994-95 is 22.81 Crores. As mentioned in the foregoing period of the entire allocation had to be spent on continuation of ongoing liabilities without any expansion since 1992-93 onwards. In 1995-96 an amount of Rs. 32.37 Crore is quantified of which an outlay of Rs. 28.66 Crore will be required for continuation of on-going activities leaving a balance of Rs. 4.01 Crore for new as already indicated.

SCHEDULED CASTE COMPONENT PLAN (SCCP) :

The Scheduled Caste population data as per 1991 Census is not yet available. However, it is estimated to be around 13.91 lakhs on the basis of growth rate of total population of the State. The Schedule Caste Population in the State which constituting 6.14% as per 1971 Census are living in a very scattered way. Therefore, it has become difficult to identify the areas as in the case of Schedule Tribes population.

The quantified outlay under Scheduled Caste Component Plan during 1992-93 was Rs. 9.35 Crore which was 10% of the total outlay under Elementary Education and the outlay for the year 1993-94 was Rs. 12.73 Crore which was 12.4% of the total plan outlay in Elementary Education. The approved outlay for 1994-95 is Rs. 14.62 Crore. The proposed outlay for 1995-96 is Rs. 20.75 Crore of which an amount of Rs. 11.43 Crore will be required for maintenance of on-going liabilities leaving a balance of Rs. 9.41 Crore for new as already indicated.

The Planning Process in Assam has been decentralised upto Sub-Divisional level taking the District Unit. The Schemes under Elementary Education both under General, TSP & SCP have been decentralised accordingly 88.6% outlay as agreed for Elementary Education has been identified for decentralised Schemes. Out of the total proposal of Rs.150.81 Crore a sum of Rs.133.60 Crore is proposed to be spent on decentralised schemes during 1995-96.

1. <u>Total Outlay</u>	:	Rs.15081.00
i) General Area	:	Rs.9769.00
ii) T.S.P. Area	:	Rs.3237.00
iii) S.C.P. Area	:	Rs.2075.00

2. On-going liabilities during 1995-96 for Annual Plan.

Name of Schemes	Allocation			
	Genl.	TSP	SCP	Total
1	2	3	4	5
i) Liabilities on salary account for continuation of 45695 posts.	5609.00	2613.10	915.00	10037.10
ii) Construction of Deptt. building under P.W.D.	100.00	-	-	100.00
iii) O/E, T/E, R.R.T. etc/ (140 Offices)	100.00	-	-	100.00
iv) Free Text Books.	600.00	200.00	200.00	1000.00
v) Scholarships,	-	23.40	18.60	42.00
vi) Cash Award to teachers,	2.00	-	-	2.00
vii) N.F. Education (State share)	250.00	-	-	250.00
viii) State share of D.P.E.P.	500.00	-	-	500.00
Total	8061.00	2836.50	1133.60	12031.10

N:B:-Salary component under TSP includes the salary liability of A.C. Areas.

Balance of expansion Programme as proposed.

3. Total No of Schools,	At the end of 7th Plan		Beginning of the 8th Plan		More than double			
	Single	Double	Single	Double	1994-95		1995-96	
					Single	Double	Single	Double
i) General Area,	7403	12532	2370	19935	2370	19935	2370	19935
ii) TSP Area	1000	4384	427	5384	427	5384	427	5384
iii) SCP Area	500	1326	203	1826	203	1826	203	1826
Total	8903	18242	3000	27145	3000	27145	3000	27145

4. Total No of Teachers: Ath the end of 7th Plan At the beginning of 8th Plan. Position as on 30-9-94

	Ath the end of 7th Plan	At the beginning of 8th Plan.	Position as on 30-9-94
<u>(A) Primary :</u>			
i) General Area :	5025	47634	57634
ii) T.S.P. Area :	15010	18061	18061
iii) S.C.P. Area :	4828	5045	5045
<u>(B) Middle :</u>			
i) General Area :	25026	41450	41450
ii) T.S.P. Area :	7576	10031	10031
iii) S.C.P. Area :	1641	3518	3518

5. Salary Component :

Salary component	General		
	Prior to 8th Plan	1994-95	1995-96
1	2	3	4
i) Salary of Pry.Schools,	1520.39	3051.97	3862.83
ii) Salary of Middle Schools,	2501.90	4947.00	6755.61
iii) Salary of Non-Teaching,	158.62	470.85	642.76
iv) State's share for C.S.S.	200.00	680.00	750.00
v) Non-Salary, Component,	1215.59	1344.18	3069.80
Total	5596.50	10494.00	15081.00

Prior to 8th Plan.	T.S.P.		Prior to 8th Plan	S.C.P.	
	1994-95	1995-96		1994-95	1995-96
5	6	7	8	9	10
356.10	867.60	904.50	87.22	377.30	503.30
571.70	1197.00	1897.30	37.18	365.00	574.10
10.00	13.00	5.30	-	-	-
-	-	-	-	-	-
220.20	203.40	429.90	418.60	719.70	997.60
1158.00	2281.00	3237.00	543.00	1462.00	2075.00

6. Teachers student Ratio :

i) Primary	:	1:40
ii) Middle	:	1:24
iii) Total	:	1:33

G.N.STATEMENT

(Rs.in lakhs)

Code No	Major Head/Minor Heads of Development	6th Plan Outlay	Annual Plan	Annual Plan 1994-95		Annual Plan 1995-96	
				Budgetted Outlay	Anticipated expenditure	Proposed Outlay	Of which capital component
1	2	3	4	5	6	7	8
200 0000 00	XI. <u>SOCIAL SERVICES</u>						
211 0000 00	<u>EDUCATION</u>						
24220200	<u>GENERAL EDUCATION</u>	5260500	10470.00	* 10494.00	10494.00	15001.00	100.00
	<u>ELEMENTARY EDUCATION:</u>						

* Budget provision of Rs.200.00 lakhs meant for State's share for NFE has been made under the Directorate of Non-Formal & Adult Education.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96.

ANNEXURE-I

Major head/Minor Head of Development.	Eight Plan, 1992-97 outlay			Annual Plan 1994-95						
	Total	Continuing Schemes.	New Schemes	Budget outlay			Anticipated Expenditure			
				Total	Continuing	New Schemes	Total	Continuing Schemes	New schemes	
2	3	4	5	6	7	8	9	10	11	
XI. SOCIAL SERVICE EDUCATION:										
00. GENERAL EDUCATION										
01. ELEMENTARY EDUCATION:										
001. <u>DIRECTION & ADMINISTRATION:</u>	59.00	59.00	-	15.00	18.00	-	15.00	15.00	-	
052. <u>EQUIPMENTS :</u>	240.00	140.00	-	23.10	23.10	-	23.10	23.10	-	
053. <u>MAINTENANCE OF BUILDINGS:</u>	1388.50	1388.00	-	528.00	528.00	-	528.00	528.00	-	
101. <u>GOVT. PRIMARY SCHOOLS:</u>	17072.50	17072.50	-	3051.97	3051.97	-	3489.90	3489.90	-	(A-16)
104. <u>INSPECTION:</u>	1004.00	1004.00	-	455.85	455.85	-	455.85	455.85	-	
105. <u>NON-FORMAL EDUCATION:</u>	1450.00	1450.00	-	200.00	200.00	-	200.00	200.00	-	
106. <u>TEACHERS & OTHER SERVICES:</u>	27098.50	25698.00	1400.00	4947.43	4947.43	-	4509.50	4509.50	-	
108. <u>TEXT BOOKS:</u>	3500.00	3500.00	-	750.00	750.00	-	750.00	750.00	-	
109. <u>SCHOLARSHIPS & INCENTIVES:</u>	240.00	240.00	-	42.00	42.00	-	42.00	42.00	-	
110. <u>EXAMINATION :</u>	50.00	50.00	-	-	-	-	-	-	-	
800. OTHER EXPENDITURE:										
A) State share of DPEP:-	-	-	-	480.00	-	480.00	480.00	-	480.00	
B) Misc. expenditure :-	502.50	262.00	250.00	0.65	0.65	-	0.65	0.65	-	
C) Opening Middle Schools/ Education cluster in Block level.	-	-	-	-	-	-	-	-	-	
of 01. Elementary Education :	52605.00	50955.00	1650.00	10494.00	10014.00	480.00	10494.00	10014.00	480.00	

Annual Plan, 1995-96

Proposed Outlay		Of which capital content			
Total	Continuing Schemes	New Schemes	Total	Continuing	New Schemes
12	13	14	15	16	17
30.56	30.56	-	-	-	-
257.50	50.00	207.50	-	-	-
1250.00	1250.00	-	-	100.00	-
3862.83	3862.83	-	-	-	-
612.20	612.20	-	-	-	-
250.00	250.00	-	-	-	-
6755.61	6755.61	-	-	-	-
1000.00	1000.00	-	-	-	-
42.00	42.00	-	-	-	-
-	-	-	-	-	-
500.00	-	500.00	-	-	-
20.30	20.30	-	-	-	-
500.00	500.00	-	-	-	-
15081.00	14073.50	707.50	-	100.00	-

(A-17)

PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL
PLAN 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN
1995-96 :

ANNEXURE - II

Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
		1992-97	Target	Anticipated	Target	
		Target		Achievement		
2	3	4	5	6	7	8

SOCIAL & COMMUNITY SERVICES EDUCATION:
ELEMENTARY EDUCATION :

) Class -I to IV (Age group 6-10 years)

) Total Enrolment :

	'000					
Boys	'000	1760	1650	1650	1735	
Girls	'000	1673	1605	1605	1665	
Total	'000	3433	3255	3255	3400	

Percentage of Age Group :

Boys	%	100%	98.5%	98.5%	99.0	
Girls	%	100%	98.5%	98.5%	99.0	
Total	%	100%	98.5%	98.5%	99.0	

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Enrolment of Schedule Caste :

Boys	'000	320	262	262	279	
Girls	'000	280	208	208	265	
Total	'000	600	470	470	544	

Percentage of Age Group :

Boys	%	100%	97.5%	97.5%	98.0	
Girls	%	100%	96.5%	96.5%	97.0	
Total	%	100%	97%	97%	97.5	

) Enrolment of Scheduled Tribes :

Boys	'000	410	335	335	372	
Girls	'000	375	275	275	358	
Total	'000	785	610	610	730	

Percentage of Age Group:

Boys		100%	97%	97%	98.0	
Girls		100%	86%	86%	87.0	
Total		100%	91.5%	91.5%	92.5	

	2	3	4	5	6	7	8
<u>Classes V-VIII (Age group 11-13 years)</u>							
Boys	'000	980	657	657	716		
Girls	"	920	628	628	684		
Total	"	1900	1285	1285	1400		
<u>Percentage of Age Group :</u>							
Boys	%	91%	77%	77%	78.0		
Girls	%	90%	84%	84%	85.0		
Total	%	90%	80.5%	80.5%	81.0		
<u>Enrolment of Scheduled Caste :</u>							
Boys	'000	110	90	90	98		
Girls	"	90	74	74	80		
Total	"	200	164	164	178		
<u>Percentage of Age Group :</u>							
Boys	%	91%	76%	76%	78		
Girls	%	90%	66%	66%	76.0		
Total	%	90.5%	72%	72%	72.5		
<u>Enrolment of Scheduled Tribes :</u>							
Boys	'000	110	97	97	106		
Girls	"	100	78	78	84		
Total	"	210	175	175	190		
<u>Percentage of Age Group :</u>							
Boys	%	92%	83%	83%	84.0		
Girls	%	91%	73%	73%	75.0		
Total	%	92%	78%	78%	79.5		
<u>Percentage of Age Group:</u>							
<u>Enrolment of I-VII (Enrolment)</u>							
Boys	%	2740	2307	2307	2451		
Girls	%	2593	2233	2233	2349		
Total	%	5333	4540	4540	4800		
<u>INSTITUTIONS :</u>							
Primary (Classes I-IV)	Nos,	33645	30145	30145	30145		
Middle (Classes V-VIII)	Nos,	8974	6729	6729	6729		
<u>TEACHING AND NON-TEACHING STAFF:</u>							
Primary	Nos,	81634	77740	77740	78240		
Middle	Nos,	65717	51107	51107	52442		

(A-19)

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMS/PROJECTS

ANNEXURE-III 'A'

(Outlay/Expenditure in Rs.lakhs and physical Targets/
Benefits in relevant unit of measurements).

State/U.T.:- ASSAM

Particulars	Code No.	Nature and location of the Schemes	Commencement year	Estimated const		Annual Plan 1993-94 Expenditure
				Original	Revised	
	2	3	4	5	6	7
Completed Schemes as on 31-3-93		i) State	N.A.	N.A.	N.A.	
Spillover liability if any for 1995 and beyond.		ii) District.	N.A.	N.A.	N.A.	45.00
		iii) Sub-Divisional.	N.A.	N.A.	N.A.	
N I L						
Particulars of A-2						
Physical on-going Schemes as on 31-3-95:	221220200					
<u>Social services Education</u>						
<u>General Education</u>						
<u>Elementary Education</u>						
<u>Direction & Administration:</u>						
i) Strengthening of Planning & Statistical Mechanisms.		State level	1993-94			6.50
ii) Strengthening of Administrative Mechanisms		-do-	-do-			9.08
Total of 001.Direction & Administration:						15.58

(A-20)

Fiscal Plan 1982-87)	Annual Plan 1994-95		Annual Plan 1995-96	Anticipated benefits (in unit)					Remarks specially enrolment measures/ cost.
	Budgetted outlay.	Anticipated expenditure	Proposed outlay	Eighth	1993-94	1994-95	1995-96	Beyond	
8	9	10	11	12	13	14	15	16	17
50.00	Nil	Nil	100.00	1 21 35	- 2 6	Nil Nil	1 10 15	- 9 14	
			100.00						
				N I L					
37.50	8.00	8.00	8.00	20 posts	-	-	1 post	20 posts	
21.50	7.00	7.00	7.00	10 "	-	-	25 stenographer	10 "	
59.00	15.00	15.00	15.00						

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----- 1 ----- 2 ----- 3 ----- 4 ----- 5 ----- 6 ----- 7 -----

MENTS :

Providing Furniture Grants,	-	-	-	-	-	23.10
Supply of modern teaching & office equipments,	-	-	-	-	-	2.75
of 052 Equipments	-	-	-	-	-	25.85

RENANCE OF BUILDINGS :

Construction/Re-modeling of existing buildings.	-	-	-	-	-	622.00
Attention/Repairing of Existing School building.	-	-	-	-	-	-
Providing sanitary & drinking water facilities.	-	-	-	-	-	-
Construction of departmental buildings,	-	-	-	-	-	-
Construction of Residential Buildings	-	-	-	-	-	-
atching contribution to JRY for construction.	-	-	-	-	-	-
3 Maintenance of buildings,	-	-	-	-	-	130.00

PRIMARY SCHOOLS:

Leaving/taking over of Primary Schools,	-	-	-	-	-	1488.20
Conversion of single teacher Pry.	-	-	-	-	-	1393.30
teacher to Primary School into double teacher.	-	-	-	-	-	-
Cost of Addl. teacher in Pry. School for coverage of Addl. children.	-	-	-	-	-	572.00
Cost of Language teacher in Linguistic Minority Primary Schools.	-	-	-	-	-	29.00
11. Govt. Primary Schools.	-	-	-	-	-	3482.50

(A-22)

	9	10	11	12	13	14	15	16	17
00	23.10	23.10	50.00	-	330 Schools	154 Schools	500	-	-
	-	-	-	-	-	-	-	-	-
00	23.10	23.10	50.00	-	-	-	-	-	-
00	528.00	528.00	450.00	-	350 Schools	440 Schools	450 Schools	-	-
	-	-	-	-	-	-	-	-	-
	-	-	400.00	-	-	-	1334 Schools	-	-
	-	-	-	-	-	-	-	-	-
	-	-	300.00	-	-	-	310 Schools	-	-
00	528.00	528.00	1150.00	-	350	440	2094	-	-
00	1495.60	1495.60	1711.00	-	-	-	-	-	-
00	1393.30	1393.30	1427.50	-	-	-	-	-	-
50	572.00	572.00	684.40	-	-	-	-	-	-
00	29.00	29.00	39.93	-	-	-	500 Schools	-	-
50	3489.90	3489.90	3862.83	-	-	-	-	-	-

(A-23)

----- 1 ----- | 2 ----- | 3 ----- | 4 ----- | 5 ----- | 6 ----- | 7 -----

	1	2	3	4	5	6	7
SECTION :							
strengthening of Block level Administration,	-	-	-	-	-	-	330.17
strengthening of Sub-Divisional level Administration.	-	-	-	-	-	-	72.50
strengthening inspecting Machineries.	-	-	-	-	-	-	-
strengthening of Dist.level Offices.	-	-	-	-	-	-	81.20

f 104 Inspection	-	-	-	-	-	-	483.87

FORMAL EDUCATION :							
(State share) only							
Implementation of Non-Formal Education.	-	-	-	-	-	-	230.00

f 105 Non-Formal Education	-	-	-	-	-	-	230.00

TEACHER & OTHER SERVICES:							
<u>Pre-Primary :</u>							
Opening of pre-Primary each in existing Primary Schools.	-	-	-	-	-	-	-
<u>GOVERNMENT SCHOOL (UPPER PRIMARY):</u>							
Opening/taking over of Middle Schools,	-	-	-	-	-	-	3020.00
pppt.of Add.teacher in Middle Schools,	-	-	-	-	-	-	717.00
pppt.of Science teacher in Middle Schools,	-	-	-	-	-	-	943.00
pppt.of Language teacher in Linguistic Minority Schools,	-	-	-	-	-	-	39.00
pppt.of Chowkider in Middle Schools	-	-	-	-	-	-	72.00
Maintenance of School under grant-in-aid.	-	-	-	-	-	-	-

<u>B Middle Schools</u>	-	-	-	-	-	-	4791.00
f 106 Teacher & other Services,	-	-	-	-	-	-	4791.00

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	9	10	12	13	14	15	16	17
	316.73	317.73	425.80	-	-	-	-	-
	62.42	62.42	91.79	-	-	-	36 posts	-
	-	-	-	-	-	-	-	-
	76.70	76.70	94.61	-	-	-	12 posts	-
	455.85	455.85	612.20	-	-	-	-	-
	200.00	200.00	250.00	-	-	-	-	-
	200.00	200.00	250.00	-	-	-	-	-
	-	-	-	-	-	-	-	-
0	2738.50	2738.50	4052.00	-	-	-	3200 posts	-
0	717.00	717.00	1074.00	-	-	-	-	-
0	943.00	943.00	1412.17	-	-	-	1255 posts	-
0	39.00	39.00	67.44	-	-	-	500 posts	-
0	72.00	72.00	150.00	-	-	-	755 posts	-
0	-	-	-	-	-	-	-	-
0	4509.50	4509.50	6755.61	-	-	-	-	-
1	4509.50	4509.50	6755.61	-	-	-	-	-

(245)

----- 1 ----- | 2 | 3 | 4 | 5 | 6 | 7 -----

EXT BOOKS :

) Supply of free text Books to all,	-	-	-	-	-	-	728.00
) Development of Teachers Hand Book & improvement of Libraries,	-	-	-	-	-	-	-
of 108 Text Books	-	-	-	-	-	-	728.00

SCHOLARSHIP & INCENTIVES :

) Award to attendance Scholarships,	-	-	-	-	-	-	18.60
) Award of special Scholarships to Girls & other Backward students.	-	-	-	-	-	-	23.40
) Supply of Uniforms,	-	-	-	-	-	-	-
) Supply of exercise books khata,	-	-	-	-	-	-	-
) Opening of Book Bank,	-	-	-	-	-	-	-
of 109 Scholarships & incentive	-	-	-	-	-	-	42.00

EXAMINATION :

) Improvement of Science & Mathematics,	-	-	-	-	-	-	-
of 110 Examination	-	-	-	-	-	-	-

(1+26)

HER PROGRAMMES :

Purchase of Vehicles,	-	-	-	-	-	-	4.00
Compaining of Universalisation,	-	-	-	-	-	-	-
Holding of Annual sports.	-	-	-	-	-	-	-
Cash Award to teachers,	-	-	-	-	-	-	-
Publication of bulletine/News letters,	-	-	-	-	-	-	-
Introducation Cub-Bul-Bul in Ele.Education	-	-	-	-	-	-	-
Training of Planning & Statistical personnel,	-	-	-	-	-	-	-
mid-day Meal.	-	-	-	-	-	-	-
(A) Other Misc.Expenditure,	-	-	-	-	-	-	1.23
(B) State share of OPEP.	-	-	-	-	-	-	-
Opening of Middle Schools/Education	-	-	-	-	-	-	-
cluster at Block level.	-	-	-	-	-	-	-

					14	15	16	17
00	750.00	750.00	1000.00	-	-	-	All student	-
00	750.00	750.00	1000.00	-	-	-	-	-
00	18.60	18.60	18.60	-	-	-	All SCP Schools	-
00	23.40	23.40	23.40	-	-	-	Girls students	-
	-	-	-	-	-	-	to ST/SC/OBC	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
00	42.00	42.00	42.00	-	-	-	-	-
00	-	-	-	-	-	-	-	-
00	-	-	-	-	-	-	-	-
00	-	-	18.00	-	-	-	For new Dist.	-
00	-	-	-	-	-	-	For Directorate	-
00	-	-	-	-	-	-	-	-
00	0.40	0.40	2.00	-	-	-	100 teachers	-
00	-	-	0.30	-	-	-	One Magazine	-
00	-	-	-	-	-	-	-	-
00	-	-	-	-	-	-	-	-
00	-	-	-	-	-	-	-	-
00	0.25	0.25	-	-	-	-	-	-
00	-	-	500.00	-	-	-	-	-
00	0.65	0.65	520.00	-	-	-	-	-
00	10014.00	10014.00	14373.50	-	-	-	124 Schools	-

(A-27)

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/
PROJECTS AS ON 31-3-95.

ANNEXURE-III 'B'

(Outlay/expenditure in Rs. lakhs and physical targets/Benefits
in relevant unite of Measurement).

f. State/U.T.:—Assam:

Sl. No.	Code No, Major head/Minor Head.	Nature & Creation of the Schemes	Commencement year.	Esti- matted cost.	Existing Targetted		Utili- sation	Eight Plan 1992-97	Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1995-96		
					Capacity (in Unit)	Capacity (in Unit)					Outlay	Actual expendi- ture.	Budge- tted outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14

(A-28)

N I L

Eight Plan	Anticipated Benefits (In Units)				Remarks (specially unviremental measures/ costs)
	1993-94	1994-95	1994-95	Beyond 1995-96	
15	16	17	18	19	20

N I L

PROPOSAL FOR PROGRAMMES/PROJECTS/NEW SCHEMES OF EIGHTH PLAN :

ANNEXURE-III 'C'

(Outlay/Expenditure in Rs.lakhs and physical Targets/Benefits
in relevant unite of measurement).

of State/U.T.: - Assam :

Particulars	Code No Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated cost.	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1995-96
					Outlay	Actual Outlay	Budge- tted outlay	Antici- pated expendi- ture.	Proposed Outlay
1	2	3	4	5	6	7	8	9	10

SOCIAL SERVICES

GENERAL EDUCATION

ELEMENTARY EDUCATION :

TEACHERS & OTHER SERVICES

PRE-PRIMARY :

Opening of Pre-Primary sanction in existing Primary Schools.		Dist.level	-	-	1400.00	-	-	-	-
Providing teaching/ learning materials to the Primary Schools not covered under O.B and replacement of O.B. item thereof.		Schools	1995-96	-	-	-	-	-	207.50
Total of 106 & 052					1400.00	-	-	-	207.50

(08-V)

OTHER PROGRAMMES:

) Opening of Vocational subjects in Middle Schools,		Block level	-	-	-	-	-	-	-
) Environmental buildings to implement of E.P.A.		-do-	-	-	-	-	-	-	-
i) State share of B.P.E.P.		Dist.level	1994-95	480.00	-	-	480.00	480.00	500.00
Total of 800 other Programmes				480.00	-	-	480.00	480.00	500.00
Total of 106 & 052 & 800 other Programmes				480.00	-	-	480.00	450.00	707.50

Anticipated benefits (In Unite)					Remarks (specially environmental measures/costs).
Eighth Plan	1993-94 Actual benefits	1994-95 Target	1995-96	Beyond	
11	12	13	14	15	16

Schools - - 30145 Schools

- - - - -

- - - 30145 Schools

- - - - -

- - 4 Districts 4 Districts -

- - - - -

(A-31)

SUMMARY STATEMENT PROPOSAL FOR PROJECTS

ANNEXURE-III'D'

IF STATE : ASSAM :

Particulars	Code No, Major head/ Minor head.	Estimated cost	Commulative expenditure upto end of 7th Plan.	Annual Plan 1993-94	Annual Plan 1994-95		Eighth Plan -1992-97	Annual Plan 1995-96
				Actual expen- diture	Budgetted outlay.	Anticipated expenditure	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
Completed Schemes as on 31-3-93 (spill over liability if any for 1995-96 and beyond).								
Schemes completed during 1993-94 likely to be completed during 1994-95 (spill over liability if any for 1995-96 and beyond).								
Additional on-going Schemes as on 31-3-95.			13412.55	10470.00	10494.00	10494.00	50955.00	14373.50
Schemes aimed at maximising capacity on 31-3-95.			-	-	-	-	-	-
Under Schemes of eighth Plan.			-	-	-	-	1650.00	707.50
Total			13412.55	10470.00	10494.00	10494.00	52605.00	15081.00

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ANNUAL PLAN 1995-96 BY HEADS OF DEVELOPMENT (FOR DISTRICT PLAN)

ANNEXURE-V
(Rs. in Lakhs)

No.	Major Head/Minor Head of Development.	Eighth Plan(1992-97)		Annual Plan (1995-96)		Annual Plan (1994-95)		Annual Plan (1995-96)	
		Outlay	% age to total	Actual expenditure	% age to total	Anticipated expenditure.	% age to total	Proposed Outlay	% age to total
		3	4	5	6	7	8	9	10
<u>SOCIAL SERVICE EDUCATION :</u>									
<u>GENERAL EDUCATION:</u>									
<u>EQUIPMENTS.</u>									
i)	Providing furniture grant to Elementary Schools.	240.00	100%	23.10	100%	23.10	100%	50.00	100%
Total of 052 Equipments		240.00	100%	23.10	100%	23.10	100%	50.00	100%
<u>MAINTENANCE OF BUILDINGS:</u>									
i)	Construction of re-modeling of existing School buildings,	967.50	100%	420.00	100%	528.00	100%	450.00	100%
ii)	Extention of repairing of existing School buildings,	-	-	-	-	-	-	-	-
iii)	Providing sanitary facilities and Drinking water facilities,	-	-	-	-	-	-	400.00	-
iv)	Matching share to JRY for construction of School building under O.B.	-	-	-	-	-	-	300.00	-
Total of 053 Maintenance of Building		967.50	100%	420.00	100%	528.00	100%	1150.00	100%
<u>GOVT. PRIMARY SCHOOLS:</u>									
i)	Opening/taking over of Primary Schools,	7846.00	45.9%	1488.20	42.73%	1495.60	42.85%	1711.00	100%
ii)	Conversion of single teacher Primary Schools into double teacher Schools for coverage of Addl.Children.	4200.00	24.6%	1393.30	40.00%	1393.30	39.92%	1427.50	100%
iii)	Apptt.of Addl.teacher in Pry. Schools for coverage of Addl. children,	4805.50	28.1%	572.00	16.42%	572.00	16.39%	684.40	100%
iv)	Apptt.of Addl.teacher in Linguistic minority Schools,	221.00	1.3%	29.00	0.83%	29.00	0.83%	39.93	100%
Total of Govt.Primary Schools		17072.50	100%	3482.50	100%	3489.90	100%	3862.83	100%

(A-34)

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TEACHER & OTHER SERVICES:A. PRE-PRIMARY :

i) Opening of Pre-Primary section in existing Primary Schools,	1400.00	100%	-	-	-	-	-	-
Total of A. Primary Schools	1400.00	100%	-	-	-	-	-	-

B. MIDDLE SCHOOLS (UNDER PRIMARY):

i) Opening/Taking over of Middle School,	14721.50	57.3%	3020.00	63.03%	2738.50	60.72%	4052.00	100%
ii) Appointment of Addl. teacher in Middle Schools,	5040.00	19.6%	717.00	14.96%	717.00	15.89%	1074.00	100%
iii) Appointment of Science teacher in Middle Schools,	5377.00	20.9%	943.00	19.6%	943.00	20.91%	1412.17	100%
iv) Appointment of Language teacher in Linguistic Minority Schools,	221.00	0.8%	39.00	0.81%	39.00	0.86%	67.44	100%
v) Appointment of Chowkide in Middle Schools,	297.00	1.2%	72.00	1.50%	72.00	1.59%	150.00	100%
vi) Maintenance of School under grant-in aid.	42.00	0.2%	-	-	-	-	-	-

Total of 'B' Middle Schools,	25698.00	100%	4791.00	100%	4509.50	100%	6755.61	100%
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Total of 106 teachers & Other Services,	27098.50	100%	4791.00	-	4509.50	100%	6755.61	100%
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<u>SCHOLARSHIP & INCENTIVES:</u>	240.00	100%	42.00	100%	42.00	100%	42.00	100%
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Total of 109 Scholarship & incentives	240.00	100%	42.00	100%	42.00	100%	42.00	100%
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EXAMINATION :

i) Improvement of Science & Math.	50.00	100%	-	-	-	-	-	-
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Total of 110 Examination:	50.00	100%	-	-	-	-	-	-
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(A-35)

Director of Education
 Government of Karnataka

1st Floor, Bangalore Marg,

PO: Bangalore-560016

Date: 22/2/95

D-8438

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OTHER EXPENDITURE :

i) Holding of Annual Sports,	60.00	75%	-	-	-	-	-	-
i) Introduction of Cub-Bul-Bul in Elementary Education.	20.00	25%	-	-	-	-	-	-
i) State share of D.P.E.P.	-	-	-	-	-	-	-	-
) Opening of Middle School Education cluster in Block level.	-	-	-	-	-	-	500.00	100%

Total of 800 Other Expenditure : 60.00 100% - - - - 500.00 100%

TEXT BOOKS : 3500.00 100% 750.00 100% 750.00 100% 1000.00 100%

Total of 108 Text Books: 3500.00 100% 750.00 100% 750.00 100% 1000.00 100%

OTHER STATE PLAN: 3356.50 - - - - 1720.56 -

Total of Other State Plan: 3356.50 - - - - 1720.56 -

Total of 001.Elementary Education : 52605.00 86.96% 9508.60 90.82% *** 9242.50 89.02% 15081.00 88.59%

*** Excluding Rs.500.00 earmarked as State's share of D.P.E.P.

(A-36)

CENTRALLY SPONSORED SCHEMES

Name of the Schemes	Pattern of funding.	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Provision in Annual Plan.	Expenditure	Provision in the Annual Plan	Anticipated Expenditure		
2	3	4	5	6	7	8	9	10

Schemes to be transferred to State.

(b) Yet to be transferred.

(i) Maintenance of Hindi teacher posts of (73).	-	870.84	-	-	81.50	21.50	21.90	
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Schemes retained as Centrally Sponsored Schemes:

i) Non-Formal Education: State

Central shares

(Original/Revised)	25% (Or) 75%	40% (R) 60%	1450.00 (25%) 4350.00 (75%)	230.00 640.00	230.00 640.00	200.00 (40%) 600.00 (60%)	*200.00 600.00	250.00 750.00
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* The Schemes has been re-vised WEF Oct/93 by Govt. of India as 40:60 vide D.O. letter No.2-1/93 NFE-1 dt-1-9-93.

ii) Maintenance of Hindi teacher posts (100+1255+500) posts.	100%		243.00	500.00	462.58	1002.60	348.83	477.60
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iii) Disabled children of physically Handicapped.	100%		13.00	3.00	2.00	2.00	2.00	2.00
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iv) Operation Blackboard :-

i) Salaries- (For 8903 posts)	100%		21068.60	4434.26	4434.26	1914.00	1914.00	2457.00
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v) Education For All.	100%		-	26.00	26.00	4.20	4.20	1.00
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i) Assistance of World Bank to

D.P.E.P. :- State

Central

15% 85%	-	-	-	-	480.00 3200.00	480.00 3200.00	500.00 3300.00
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DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMME OUTLAY/EXPENDITURE.

ANNEXURE-VII'A'

Name of the Programme	Eighth Plan 1992-97 (Outlay)	1993-94		1994-95		1995-96 Proposed Outlay	Of which capital content
		Budgetted Outlay	Actual expenditure	Budgetted Outlay	Anticipated expenditure		
1.	2.	3.	4.	5.	6.	7.	8.
<u>ELEMENTARY EDUCATION</u> :	52605.00	10470.00	10470.00	10494.00	10494.00	15081.00	100.00

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL
PLAN, 1993-94, 1994-95 AND PROPOSAL FOR ANNUAL 1995-96

ANNEXURE-VTIB'

Sl.No.	MNP Component	Unit	Eigh Plan	1993-94		1994-95		1995-96 Target	Remarks
				Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
1.	<u>ELEMENTARY EDUCATION</u>	'000	808	62	62	70	70	260	

FINANCIAL OUTLAY: PROPOSAL FOR T.S.P.:1995-96

ANNEXURE JSP-VIII-A

SAM

(Rs. in Crore)

Programme	Eight Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95 (Anticipated)		Proposal for Annual Plan 1995-96		Remarks
	State Plan Outlay	Flow to T.S.P.	Total State Plan Out- lay.	Flow to T.S.P.	Total State Plan Outlay	Flow to T.S.P.	Total State Plan Outlay	Flow to T.S.P.	
	3	4	5	6	7	8	9	10	
PRIMARY EDUCATION :									
Handing/Taking over of Primary Schools.	76.46	18.70	14.80	2.03	14.95	3.07	17.11	3.10	
Conversion of single teacher Primary School into double teacher Primary Schools.	42.00	13.50	13.93	4.80	13.93	5.15	14.27	5.30	
Appointment of Addl. teacher in Primary School for coverage of 1 Children.	48.05	1.80	5.72	0.42	5.72	0.46	6.84	0.48	
Appointment of Addl. teacher in Medium L.P. Schools.	-	-	-	-	-	-	-	-	
Appointment of Language teacher Linguistic Minority L.P. Schools.	2.21	-	0.29	-	0.29	-	0.40	-	
Total of A Primary Education	170.72	34.00	34.82	8.05	34.90	8.68	38.62	9.04	
B MIDDLE SCHOOLS :									
Handing/Taking over of Middle Schools,	147.21	27.06	30.25	7.70	27.39	8.43	40.52	14.21	
Appointment of Add. teacher in Middle School for opening of 1 section.	50.40	20.34	7.17	0.60	7.17	0.64	10.74	1.00	
Appointment of Science teacher Middle Schools.	53.77	10.10	9.43	2.53	9.43	2.82	14.12	3.16	
Appointment of Language teacher in Linguistic Minorities Middle Schools,	2.21	0.60	0.39	0.07	0.34	0.08	0.67	0.10	

(A-10)

	2	3	4	5	6	7	8	9	10	11
Appointment of Chowkider in Middle Schools,	2.97	0.58	0.72	0.12	0.72	0.13	1.50	0.50		
Maintenance of School under Grant-in-aid.	0.42	0.09	-	-	-	-	-	-		
Total of B. Middle School	256.98	58.77	47.91	11.12	45.09	12.10	67.55	18.97		
TEXT BOOKS :										
Distribution of Free Text Books,	35.00	7.50	7.50	1.50	7.50	1.75	10.00	2.00		
Total of C Text Books,	35.00	7.50	7.50	1.50	7.50	1.75	10.00	2.00		
EQUIPMENTS :										
Construction/Re-modeling of existing Elementary School Buildings Rs.1.00 lakh per School.	9.67	1.19	6.20	-	5.28	-	4.50	0.50		
Providing Furniture Grant to Ele. School @ Rs.10,000/- (Ten Thousand)	2.40	0.37	0.23	-	0.23	-	0.50	-		
Total of D Equipments	12.07	1.56	6.43	-	5.51	-	5.00	2.00		
SCHOLARSHIP & INCENTIVES :										
Award of Attendance Scholarships to S.T. Students @ Rs.60/- P.A.	1.20	0.45	0.18	0.09	0.18	0.09	0.18	0.09		
Award of Special Scholarships to S.T. Girls Students,	1.20	0.72	0.24	0.14	0.24	0.14	0.24	0.14		
Total of E Scholarships & Incentive	2.40	1.17	0.42	0.23	0.42	0.23	0.42	0.23		
Education & Administration.	-	-	0.13	0.03	0.15	0.05	0.31	0.05		
Total	48.88	4.30	7.49	-	11.37	-	21.91	0.08		
Total	526.05	107.30	104.70	20.93	104.94	22.81	150.81	32.37		

(A-41)

TRIBAL SUB-PLAN
PHYSICAL TARGETS : PROPOSAL FOR TSP:1995-96:

or Head:
b-Head

Item	Unit	Eight Plan 1992-97 Target.	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
2	3	4	5	6	7	8
PRIMARY EDUCATION :						
i) Opening/Taking over of Primary Schools .	Schools	750	-	-	-	
ii) Appointment of Addl.teacher in Primary School for coverage of Addl.Children.	Posts	100	-	-	-	
MIDDLE SCHOOLS:						
i) Opening/Taking over of Middle Schools,	Schools	450	-	-	996 Posts	
ii) Appointment of Addl.teacher in Middle School for opening of Addl.Section.	Posts	300	-	-	246 "	
iii) Appointment of Language teacher in Linguistic Minority Middle Schools,	Posts	50	-	-	100 "	
iv) Maintenance of Middle Schools,	School	50	-	-	246 "	
TEXT BOOKS :						
Distribution of Free Text Books,	Students	9,95,000	-	7,72,000	9,20,000	
EQUIPMENTS:						
i) Construction/Re-modeling of Elementary School buildings.	Schools	300	-	-	100 Schools	
ii) Providing Furniture Grant to Ele.School.	Schools	950	-	-	-	
SCHOLARSHIP AND INCENTIVES:						
i) Award of Attendance Scholarships to S.T. Students.	Students	75,000	-	15,000	15,000	
ii) Award to special Scholarship to S.T.Girls Students.	Students	20,000	-	6,000	6,000	

HEAD:

FINANCIAL OUTLAY : PROPOSALS FOR S.C.P. FOR SCHEDULED CASTES : 1995-96

(Rs. in Crore)

Programme	8th Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Proposed for Annual Plan 1995-96		Remarks
	Total State Plan Outlay	Flow to S.C.P.	Total State Plan Outlay	Flow to S.C.P.	Total State Plan Outlay	Flow to S.C.P.	Total State Plan Outlay	Flow to S.C.P.	
2	3	4	5	6	7	8	9	10	11
PRIMARY EDUCATION :									
Opening/Taking over of Primary Schools.	78.46	9.71	14.88	2.15	14.95	2.33	17.11	3.19	
Conversion of single teacher Primary School into double teacher Primary Schools.	42.00	6.64	13.93	1.54	13.93	1.44	14.27	1.63	
Appointment of Addl. teacher in Primary School for coverage of Addl. Children.	48.05	2.85	5.72	-	5.73	-	6.04	-	(A-43)
Appointment of Addl. teacher in Mixed Medium L.P. Schools.	-	-	-	-	-	-	-	-	
Appointment of Language teacher in Linguistic Minority L.P. Schools,	2.21	-	0.29	-	0.29	-	0.40	-	
Total of A Primary Education :	170.72	19.20	34.82	3.69	34.90	3.77	38.62	4.82	
DLE SCHOOL :									
Opening/Taking over of Middle Schools	147.21	12.62	30.25	2.50	27.39	2.70	40.52	4.54	
Appointment of Addl. teacher in Middle School for opening of Addl. section.	50.40	5.90	7.17	0.07	7.17	0.08	10.74	0.12	
Appointment of Science Teacher in Middle Schools.	53.77	6.43	9.43	0.80	9.43	0.87	14.12	1.08	
Appointment of Language teacher in Linguistic Minorities Middle School.	2.21	-	0.39	-	0.39	-	0.67	-	
Maintenance of Middle School	0.42	0.20	-	-	-	-	-	-	
Appointment of Chowkider in Middle Schools.	2.97	-	0.72	-	0.72	-	1.50	-	
Total of B Middle School	256.98	25.08	47.91	3.37	45.09	3.65	67.55	5.74	

	2	3	4	5	6	7	8	9	10	11
<u>TEXT BOOKS:</u>										
i) Distribution of Free Text Books,	35.00	6.25	7.50	1.25	7.50	1.50	10.00	2.00		
Total of C.Text Books	35.00	6.25	7.50	1.25	7.50	1.50	10.00	2.00		
<u>EQUIPMENT & CONSTRUCTION :</u>										
i) Construction/Remodeling of Existing Elementary Schools Buildings,	9.67	7.65	6.20	4.20	5.28	5.28	4.50	2.00		
ii) Providing Furniture Grant to Ele. School @ Rs.10,000/-per School.	2.40	1.00	0.23	0.23	0.23	0.23	0.50	0.50		
ii) Provision of Sanitary Grant and Drinking Water facilities,	--	-	-	-	-	-	4.00	2.00		
iv) Matching share of JRY under Operation - Black Board.		-	-	-	-	-	3.00	1.00		
Total of Equipment & Construction	12.07	8.65	6.43	4.43	5.51	5.51	12.00	5.50		
<u>SCHOLARSHIP & INCENTIVES :</u>										
i) Award of Attendance Scholarship to S.C. Students @ Rs.60/-P.A.	1.20	0.45	0.18	0.09	0.18	0.09	0.18	0.09		
ii) Award of Special Scholarship to S.C. Girls students @ Rs.240/-P.A.	1.20	0.48	0.24	0.10	0.24	0.10	0.24	0.10		
Total of E.Scholarship & Incentives	2.40	0.93	0.42	0.19	0.42	0.19	0.42	0.19		
OTHERS	48.88	5.11	7.62	-	11.52	-	22.22	2.50		
Total	526.05	65.22	104.70	12.73	104.94	14.62	150.81	20.75		

(A-44)

No.	Items	Unit	Eight Plan 1992-97. Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target
1	2	3	4	5	6	7
A. PRIMARY EDUCATION :						
	i) Opening/Taking over of Primary School.	School	500	-	-	-
	ii) Appointment of Addl.teacher in Primary School for coverage of Addl.Children.	Posts	1000	-	-	-
B. MIDDLE SCHOOL:						
	i) Opening/Taking over of Middle School,	School/ Posts.	300	-	-	300 posts
	ii) Appointment of Addl.teacher in Middle School for opening of Addl.section.	Posts	300	-	-	-
	iii) Appointment of Science teacher in Middle School.	Posts	350	-	-	134 posts
	iv) Maintenance of Middle School,	Schools	50	-	-	99 posts
C. TEXT BOOKS:						
	i) Distribution of Free Text Books to Elementary School students.	Students	8,00,000	6,38,000	6,34,000	722000
D. EQUIPMENTS:						
	i) Construction/Re-modeling of Existing Elementary School Building @ Rs.1.00 lakh. lakh.	School	1100	350	440	300
	ii) Providing Furniture Grant to Ele.School,	School	1000	350	330	1000
E. SCHOLARSHIP AND INCENTIVES :						
	i) Award of Attendance Scholarships to S.C. students @ Rs.60/-P.A.	students	75,000	15,000	15,000	15000
	ii) Award of Special Scholarship to S.C. Girls students @ Rs.240/-P.A.	Students	20,000	4,000	4,000	4000

IX-SOCIAL SERVICES
EDUCATION
GENERAL EDUCATION
EIGHT FIVE YEAR PLAN (1992-97)
AND
ANNUAL PLAN 1995-96
02-SECONDARY EDUCATION.

- 1.0. Introduction : During the 7th Plan period greater emphasis were given on consolidation and qualitative improvement of programme for Secondary Education along with its expansion programme.
- 1.1. STATUS OF IMPLEMENTATION OF 7TH FIVE YEAR PLAN 1992-90. The Seven plan allocation for Secondary Education was Rs. 3025.00 lakhs and Rs. 90.00 lacs for Madrasa Education. The total expenditure of the 7th Five year plan is Rs. 5051.19 lakhs including Rs. 137.44 lakhs for Madrasa Education.
- 1.2. PHYSICAL TARGET AND ACHIEVEMENT (a) The revised target for 7th plan for coverage of enrolment in the age group 14-16 years has been fixed at 8.80 lakhs as against the original proposed target of enrolment of 10.52 lakhs. It is most unlikely to achieve the revised target of 8.80 lakhs by the end of the 7th Five year plan. The Year-wise age group population and enrolment are shown below.

A. Age group 14-16 yr.
Classes VIII-X

Figure in thousand

(i) Projected age group population.

Year	Total	Male	Female
1985-86	1503	770	738
1986-87	1150	793	757
1987-88	1585	815	770
1988-89	1642	848	794
1989-90	1702	882	820
1990-91	1760	915	845
1991-92	1813	845	868
1992-93	1858	968	890
1993-94	1898	980	910
1994-95	1939	1008	931

(Figure projected on the basis of the figure of Registrar General of India)

(ii) Enrolment

Year	Target			Achievement		
	Total	Boys	Girls ¹	Total	Boys	Girls ¹
1985-86	673	417	256	664	410	254
	44.7%	54.1%	34.6%	44%	53%	34.3%
1986-87	723	430	293	696	422	274
	46.6%	54%	38%	44.9%	53.2%	36%
1987-88	785	460	325	773	454	319
	49.5%	56%	42%	48.7%	55.7%	41%

1988-89	822 50%	477 56.3%	345 43.4%	822 50%	477 56.3%	345 43.4%
1989-90	880 51.7%	505 57.2%	375 44.3%	880 52.7%	505 57.2%	375 44.3%
1990-91	947 53%	538 58.7%	409 48%	947 53%	538 58.7%	409 48%
1991-92	1024 56%	576 60%	448 52.6%	1024 56%	576 60%	448 (Provinci 51.6%
1992-93	1111 59.7%	618 63.8%	493 55%	1111 59.7%	618 63.8%	493 (") 55%
1993-94	1208 63.6%	665 67%	543 59.6%	1208 63.6%	665 67%	543 (") 59.5%
1994-95	1315 67%	717 71%	598 64%	1315 67%	717 71%	598 (Anticip 64% Achiever

Classes XI-XII.
Age Group 17-18 Years.

(i) Projected age group population.

<u>Year</u>	<u>Total</u>	<u>Male</u>	<u>Female</u>
1985-86	944	480	464
1986-87	968	493	475
1987-88	992	506	486
1988-89	1007	505	492
1989-90	1036	533	505
1990-91	1075	554	521
1991-92	1114	576	538
1992-93	1154	599	555
1993-94	1193	621	572
1994-95	1233	644	589

(Figure projected on the basis of Registrar General of India.)

(ii) Enrolment.

<u>Year</u>	<u>Target</u>			<u>Achievement</u>		
	<u>Total</u>	<u>Boys</u>	<u>Girls'</u>	<u>Total</u>	<u>Boys</u>	<u>Girls'</u>
1985-86	232 24.5%	130 28.9%	93 20%	142 15%	59 20%	43 9%
1986-87	288 20%	174 35%	114 24%	200 20.6%	132 26%	68 14%
1987-88	344 34%	208 41%	136 27.9%	204 26.6%	134 26.4%	70 14.4%
1988-89	404 40%	245 47%	149 32%	230 22.9%	150 29%	30 16%
1989-90	481	291	190	260	168	92
Revised	46%	54.5%	37.6%	25%	31%	18%
1990-91	295	189	106	295	189	106 (Provinci
Revised	27.4%	32%	20%	27.4%	34%	20%
1992-92	336 30%	213 36.9%	123 22.8%	336 30.6%	213 36.9%	123 (") 22.8%
1992-93	388 33%	241 40%	147 25%	388 33%	241 40%	147 (") 25%
1993-94	437 36.6%	273 43.9%	164 25.2%	437 33.6%	273 43.9%	144 (") 25.6%
1994-95	498 40.3%	309 47%	189 32%	498 49.3%	309 47%	189 (Anticip 32% pated Achiev ment.

- 1.3. CAUSE OF GAP: The proposed target could not be achieved due to inadequate provision of physical facilities incentive programme for enrolment drive, dearth of trained teacher for Vocational Education and inadequacy of plan allocation for the 7th plan.

The Year-wise allocation and actual expenditure incurred alongwith approved outlay and anticipated expenditure during the year 1991-92 as shown below.

<u>Year</u>	<u>Allocation</u>	<u>Expenditure</u>	<u>% of Expenditure</u>
1. 1985-86	651.46	651.46	100%
2. 1986-87	836.30	836.30	100%
3. 1987-88	1096.00	1096.00	100%
4. 1988-89	1190.00	1139.99	96%
5. 1989-90	1190.00	1190.00	100%

Total	4963.75	4913.75	98%
Madrasa Education	137.44	137.44	100%

Total	5101.19	5051.19	99.2%

6. 1990-91	2265.00	2110.00	100%
	845.00		
7. 1991-92	1515.00	2761.00	100%
	1246.00		

	2761.00		

In spite of all these factors, some development programmes were taken up during 7th Five Year Plan towards consolidation and improvement of Secondary Education, some such programmes are as follows:-

1. N.R. Building grant to 342 High/Higher Secondary Schools.
2. N.R. Science grant to 363 Higher Secondary Schools.
3. Regular time scale of pay to the teaching and Non-teaching staff of 150 recognised High Schools.
4. Creation of 50 additional seats in the B.R. Colleges for training of teachers.
5. Creation of 200 posts of Science Graduate teachers.
6. Introduction of Vocational Courses in 50 Higher Secondary Schools.
7. 104 Higher Secondary Schools and 401 High Schools were brought under the Schemes of improvement of Science Education for upgradation of Science Laboratories and Libraries.

144)

1.4. Annual plan 1990-91 originally the plan allocation for the year 1990-91 was Rs.1265.30 lakhs. The provisions was not adequate for maintenance of existing staff of provincialised High and Higher Secondary Schools. Maintenance grant to Madrassa etc. Finally the plan allocation for the year 1990-91 raised to Rs.2110.00 lakhs. The expenditure for the year 1990-91 was Rs.2110.00 lakhs.

1.5. Annual plan 1991-92 The original plan allocation for Secondary Education was 1515.00 lakhs. Subsequently the Provision raised to Rs.2761.00 lakhs. The total expenditure incurred during the year 1991-92 is Rs.2761.00 lakhs. During the year 1991-92 some development programmes have been taken up. The services of 7890 employees of 563 High schools recognised during 1985 to 1989 have been provincialised w.e.f. 19.11.91, 118 High schools have been upgraded to Higher Secondary Schools, 1348 staff were created for this purpose. 5 new Inspectorates were established in newly created districts, viz, Bongaigaon, Tinsukia, Dhemaji, Morigaon and Hailakandi, 1850 Science Graduate teachers, 200 additional posts of subject teachers, 200 additional posts of Graduate teacher, 400 posts of Grade-IV, 200 posts of L.D. Asstt., 200 posts of Music teachers and 500 posts of Hindi teachers have been created during the year 1991-92 for Secondary schools. An amount of Rs.65.00 lakhs has been sanctioned for giving N.R. Building grant for Secondary Schools.

2.1. MA THEODOLOGY OF THE FIFTH YEAR PLAN. The Eight Five year plan will play a very important role in the field of Education for implementation of new Educational policy and decentralisation of planning. In the field of Secondary Education major thrust lies on the following areas.

1. Implementation of vocational Education at + 2 stage of Secondary Education.
2. Consolidation of Secondary Education.
3. Qualitative Improvement Programme.
 - (a) Improvement of Science Education.
 - (b) Improvement of School Building.
 - (c) Improvement of Girls Education.
 - (d) Lesson of proportion of Environmental Education.
4. Inspection of School/Management of Education.
5. Training of teachers of Secondary Education.
6. Education facilities for weaker section of S.T. & S.C. and other Backward section.

7. Removal of disparities, i.e. Educational facilities to Children of Tea-Garden and Ex-Tea Garden labourers, Char Areas, Transferred Areas etc.

8. Improvement of Schools Libraries.

9. Physical Education in Secondary & Education.

2. PROPOSAL FOR 8TH FIVE YEAR PLAN 1992-97

In view of the emphasis given on above, an amount of Rs. 23132.00 lakhs has been proposed under the different sub sector are given below :-

A. Critical on going schemes.

1. Direction & Admn.	Rs.	42.30	Lakhs
2. Inspection	Rs.	318.00	"
3. Teachers Training	Rs.	150.00	"
4. Scholarships	Rs.	115.50	"
5. Govt. Secondary Schools	Rs.	444.92	"
6. Non-Govt. Secondary Schools	Rs.	21215.83	"
7. Other Programme	Rs.	96.00	"

Total Rs. 22382.25 "

8. Madrassa Education Rs. 543.75 "

Total Rs. 22926.00 "

D. New Schemes Rs. 206.00 "

Total Rs. 23132.00 "

Another amount of Rs. 5240.00 lakhs has been proposed for implementation of 100% centrally sponsored schemes.

1. REVIEW OF ANNUAL PLAN 1992-93

The provision of Rs. 3362.00 lakhs for the year 1992-93, in respect of Secondary Education was not adequate even for maintenance of ongoing schemes. Subsequently another additional provision of Rs. 1800.00 lakhs was made to meet the shortfall. The total expenditure for the year 1992-93 was Rs. 5162.00 lakhs.

1. ANNUAL PLAN FOR THE YEAR 1993-94.

An amount of Rs. 5670.00 lakhs has been earmarked for Secondary Education (Plains areas) out of which an amount of Rs. 752.00 lakhs and Rs. 715.00 lakhs has been quantified for T. S.D. and S.C.C.D. respectively. There was no major programmes taken up during the year 1993-94 due to tight plan allocation. Major portions of the allocation were spent for continuing schemes. However Non-recurring building grant and furniture grant amounting to Rs. 90.00 lakhs were given to Secondary Schools under Scheduled Caste component Plan. The total expenditure for the year 1993-94 was Rs. 5670.00 lakhs.

5.1. REVIEW OF
ANNUAL PLAN
1994-95.

The provision for Secondary Education for the year 1994-95 is Rs. 5934.00 lakhs including quantified amount of Rs. 805.00 lakhs for T.S.P. and Rs. 821.00 lakhs for S.C.C.P. Out of the total provision of Rs. 5934.00 lakhs and an amount of Rs. 502.00 lakhs has been quantified for development of B.A.C. areas. No new or expansion Programmes could be taken up during the year 1994-95 is Rs. 5934.00 lakhs.

ANNUAL PLAN-1995-96

5.2.

In the annual plan 1995-96, it is proposed to consolidate the position in respect of Secondary Education in the state. Teachers' training will occupy a position of importance because of its inherent necessity. Its importance has increased as only 33% of the teachers in the High Schools and 30% in the Higher Secondary Schools are trained. The Schools buildings of High and Higher Secondary schools in the State suffered badly during anti-insurgency operation in the State. Many of the School buildings have been damaged. In a phased manner, the most essential cases will be taken up by the Govt. during the year 1995-96. 29 (Twenty nine) Govt. Secondary Schools will be provided with toilets, including toilets for female teachers. Further, Common Room for Girls will be provided in each of the Schools, along with drinking Water facilities and running water for toilets. Similarly, for 100 provincialised Secondary Schools, toilets for Boys and Girls separately will be provided. Further, Girls' Common-room/Boys Common Room and facilities for drinking water and running water for toilets will be provided. Library books to School going children in suitable areas will be provided in a selected manner during 1995-96. There are a number of High Schools with bi-lingual medium like -Assamese and Bodo, Bengali and Manipuri, English and Karbi, Bengali and Assamese, Hindi and Assamese and Hindi and Bengali. It becomes a duty of the Department to provide teachers in such a multi-lingual environment. In addition, Science and Mathematics are to be provided in the Secondary Schools. In many of the Schools, the teachers are working with inadequate salary. It is therefore, proposed to provide grant-in-aid to the Schools so as to attract more eligible persons for serving as teachers in these recognised Schools.

There are the problems of providing assistance to Schools located in the backward areas like tea-garden areas, Char areas and far flung areas. Grant-in-aid has been proposed for such Schools located in difficult and backward areas including those inhabited by tea-tribes.

Increasing emphasis has been given for vocational education under Secondary Education at the plus 2 (two) level. Already 150 Higher Secondary Schools are offering vocational courses. Steps have been proposed for consolidating position in these 150 High Schools. Further, expansion of the programme is proposed in 100 Schools during the year 1995-96.

Collection of Statistics regarding enrolment, dropouts and progress of implementation of various schemes, including Centrally Sponsored Schemes, has always remained at the centre of concern for development. Monitoring and Evaluation wing has to be further consolidated in this regard. Further, strengthening of Monitoring Cell has been proposed during the year 1995-96.

An amount of Rs. 9450.00 lakhs has been proposed for Secondary Education (Plains Areas) for the year 1995-96. Out of the above mentioned provision an amount of Rs. 1265 lakhs and Rs. 1290.00 lakhs has been proposed for T.S.P. and S.C.C.P. respectively. The detailed sub-sectorwise breakup of the proposed allocation is shown below.

(Rs. in lakhs)

<u>Sub-Sectors</u>	<u>Proposed Outlay for the year 1995-96</u>	<u>Out of which Capital.</u>
1. Direction & Admn.	Rs. 55.90	
2. Inspection	Rs. 129.00	15.00
3. Teachers Training	Rs. 47.00	-
4. Scholarships	Rs. 30.76	-
5. Govt. Secondary Schools	Rs. 154.89	92.50
6. Assistance to Non-Govt. Secondary Schools	Rs. 3793.35	-
7. Other expenditure	Rs. 14.10	9.00
8. Madrassa Education	Rs. 225.00	-
Total	Rs. 9450.00	116.50

Out of the above mentioned provision of Rs. 9450.00 lakhs an amount of Rs. 116.50 lakhs has been provided for P.W.D. building project done through P.W.D.

Some major schemes proposed to be taken up during the year 1995-96 as shown below.

1. Establishment of Zonal office. 6(Zonal offices at Dibrugarh, Jorhat, Badarpur, Guwahati, Tezpur and Goalpara is being established in the State for decentralisation of educational administration with a view to ensure achievement of better academic standard and effective inspection and supervision. Necessary provision of Rs. 31.00 lakhs has been proposed in the Annual Plan 1995-96 for maintenance of staff etc.

2. Vocational Education.

In addition to 150 existing Schools Vocational courses will be introduced in another 100 Higher Secondary Schools during 1995-96. An amount of Rs. 110.25 lakhs has been provided in the Annual Plan 1995-96 to meet the State share for maintenance of teachers. Provision of Rs. 50.00 lakhs has been made for establishment of state Institute of Vocational Education.
3. Girls' Education

Special emphasis has been given for Girls' Education to reduce the gap between the enrolment of Male and Female percentage. An amount of Rs. 300.00 lakhs has been provided for giving grant to the Secondary Schools for construction of Girls' Common Room with Sanitary facilities. 100-300 Schools will be benefitted under the Schemes.
4. Setting up of Higher Secondary Schools.

At present there are 486 Higher Secondary Schools in the State considering the need of the Higher education and also to provide educational facilities to all the H.S.L.C. pass outs. Therefore, it has been proposed to set up another 122 Higher Secondary Schools and an amount of Rs. 500.00 lakhs has been proposed for maintenance of 1256 teachers of these Schools.
5. Junior College.

Provision of Rs. 270.00 lakhs has been made for maintenance of staff of Junior Colleges in the 1st phase and sanction of recurring adhoc grant.
6. Open Schools

Steps has been taken for providing education for these persons who could not attend full time Schools facilities for the working persons who had missed the formal Secondary School Education through open School system. An amount of Rs. 2.50 lakhs has been provided for this purpose for the year 1995-96.
7. Computer Education

An amount of Rs. 10.00 lakhs has been proposed in the Annual Plan 1995-96 for providing Computer Education at +2 stage of Secondary Education.
8. Employment Generation

There is no major expansion programme for creating employment generation under Secondary Education. However 1650 posts under State Plan and 300 posts under Centrally sponsored Schemes has been proposed to be created during 1995-96.
9. Monitoring & Evaluation.

Special emphasis has been given for constant monitoring and evaluation of implementation of plan schemes, provision of Rs. 2.50 lakhs has been proposed for creation of a Monitoring and Evaluation Cell in the Directorate.
10. Training of teachers

An amount of Rs. 47.00 lakhs has been proposed for training of teachers of Secondary Schools. Out of Rs. 47.00 lakhs an amount of Rs. 42.00 lakhs is meant for continuation of existing facilities of B.T. continuing under plan. Another amount of Rs. 5.00 lakhs has been proposed for giving grant-in-aid to S.E.B.A. for conducting training of teachers in English, Mathematics and General Science.
11. School Library

Priority has been given for providing Library facilities to High and Higher Secondary Schools. At present there are 3072 H.S., and 486 H.S. Schools. In the first phase an amount of Rs. 25.00 lakhs has been proposed to provide N.R. Library grant to 250 Schools.

12. Tribal Sub Plan Out of the total plan proposed outlay of Rs. 9450.00 lakhs an amount of Rs. 1265.00 lakhs has been quantified for Tribal Sub-plan. The provision is meant for maintenance of ongoing Schemes.
13. Scheduled Caste Component Plan. Out of the total State plan proposed outlay of Rs. 9450.00 lakhs an amount of Rs. 1290.00 lakhs has been quantified for Scheduled Caste component plan. Major portion of the proposed provision will be required for maintenance of ongoing Schemes. The following quantitative improvement programmes has been proposed to be implemented during the year 1995-96.
14. Centrally Sponsored Schemes. Under the centrally sponsored schemes an amount of Rs. 2137.00 lakhs has been proposed for implementation of the following Schemes.
- (a) Maintenance of 1120 posts of High teachers. Rs. 250.00 lakhs.
- (b) Vocational Education Rs. 833.00 lakhs.
- (c) Improvement of Science Education. Rs. 750.00 lakhs.
- (d) Upgradation of Merit of S.T. & S.C. Students. Rs. 2.00 lakhs.
- (e) Re-inbursement of tuition fees charged from Girls' students in Class IX-XII. Rs. 20.00 lakhs.
- (f) Class project Rs. 200.00 lakhs.
- (g) Introduction of Pre-Vocational Courses at lower Secondary level. Rs. 27.00 lakhs.
- (h) Classical Language Development. Rs. 5.00 lakhs

Total ----- Rs. 2137.00 lakhs. -----

B. Some vital statistics in respect in Secondary Education are as follows :-

Period	No. of High Schgols	No. of H.S.S.	No. of teachers	
			High	H.S.S.
1	2	3	4	5
1.(a) By the end of 6th Plan	2325	356	22789	7343
(b) By the end of 7th plan	3085	367	30897	12419
(c) 1993-94 (As on Sept/93)	3072	486	31408	16111

2. % of trained teachers =High = 33%
=H.S.S. = 30%

3. No. of Junior Colleges as on Oct/94 = 34

4. Actual expenditure under salary for the year 1993-94 Rs. 5491.21 lakhs.

5. Physical achievement as on 30th Sept/1991.

	In thousand	
	Boys	Girls'
(a) Age group 14-16 years Classes VII-X	492	358
	Total	850
(b) Age group 17-18 years Classes XI-XII	185	78
	Total	263

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

G.N.STATEMENT
Rs. in lakhs

Code No.	Major Head/ Minor Head of Development.	8th F.Y.P. 1992-97	Annual Plan 1993-94 Actual Expen- diture.	Annual Plan Budget Outlay	Annual Plan 1994-95 Anticipated Expenditure	Annual Plan 1995-96 Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7	8
"200000000	KI SOCIAL SERVICE						
221000000	EDUCATION	23132.00	5670.00	5984.00	5984.00	9450.00	116.50
221220200	GENERAL EDUCATION SECONDARY EDUCATION						

ANNEXURE-I
Rs. in lakhs

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97			Annual Plan 1994-95			Annual Plan 1995-96			of which Capital					
		Total	Continuing Scheme.	New Scheme.	Budgeted Total	Outlay Cont-inui-Sche- ng eme. Sche- me.	Anticipated Total	Cont-inui-Sche- ng eme. Sche- me.	New	Proposed Total	Conti-nuing Scheme.	New Scheme.	Total	Continuing Scheme	New Scheme.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
200000000	XI-SOCIAL EDUCATION															
221000000	GENERAL EDUCATION															
221220200	SECONDARY EDUCATION.															
001	Direction & Admn,	42.00	42.00	-	47.04	47.04	-	47.04	47.04	-	55.90	55.90	-	-	-	-
004	Research & Train- ing,	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
052	Equipments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
053	Maint. of Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
101	Inspection	318.00	318.00	-	82.50	82.50	-	82.50	82.50	-	129.00	129.00	-	15.00	15.00	-
104	Teachers Training	150.00	150.00	-	40.00	40.00	-	40.00	40.00	-	47.00	47.00	-	-	-	-
105	Text Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
107	Scholarship	115.50	115.50	-	3.15	3.15	-	3.15	3.15	-	30.76	30.76	-	-	-	-
108	Examination	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
109	Govt. Secondary Schools	444.32	444.32	-	80.00	80.00	-	80.00	80.00	-	154.89	154.89	-	92.50	92.50	-
110	Assistance to Non-Govt. Second- ary Schools	21215.63	21215.63	-	5538.01	5538.01	-	5538.01	5538.01	-	8793.35	8793.35	-	-	-	-
101	Assistance to Local Bodies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

B-11

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800-Other Expenditure	96.00	96.00	-	3.30	3.30	-	3.30	3.30	-	14.10	14.10	-	9.00	9.00	-	-	-
05-Language Development	543.75	543.75	-	190.00	190.00	-	190.00	190.00	-	225.00	225.00	-	-	-	-	-	-
Sub-Total	22926.00	22926.00	-	5984.00	5984.00	-	5984.00	5984.00	-	9450.00	9450.00	-	116.50	116.50	-	-	-
II. New Schemes	206.00	206.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total	206.00	206.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	23132.00	23132.00	-	5984.00	5984.00	-	5984.00	5984.00	-	9450.00	9450.00	-	116.50	116.50	-	-	-

B-12

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.3. Critical Project																	
Schemes as on 31-3-84.																	
<u>Direction and Adm. at State Level</u>																	
1. (a) Strengthening of Directorate	-	-	-	-	-	6.60	26.80	7.60	7.60	8.90	46	-	-	5	-	-	-
											posts			posts			
(b) Establishment and maintenance of zonal offices.	-	-	-	-	-	-	-	25.00	25.00	31.00	-	-	-	30	-	-	-
														posts.			
2. Transport facilities																	
(i) For Officers	-	-	-	-	-	-	-	6.00	-	6.00	-	-	-	-	-	-	-
(ii) For Staff	-	-	-	-	-	-	-	5.00	-	-	-	-	-	-	-	-	-
3. Training facilities to the Officers and staff of the Directorate.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Management information Centre																	
(a) Strengthening of Statistical Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(b) Monitoring & Evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Other expenditure	-	-	-	-	-	24.44	5.00	14.44	14.44	10.00	-	-	-	-	-	-	-
Total-Direction & Adm. 001						31.04	42.80	47.04	47.04	55.90							
Research & Training-004																	
Total																	
Equipments						0.52											
Total						0.52											

B-13

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Intenance of Building-053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Section:-101-Dist.Level.																	
1) Strengthening and Est. Establishment of Dist. Level Inspectorates	-	-	-	-	-	-	100.50	260.00	82.50	82.50	100.00	335	-	-	-	-	-
												posts					

i) Addl. staff for Planning Monitoring machinery for the Inspectorates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii) Establishment of Research Cell in the Inspectorates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
iii) Office and Residential Building of Inspectorates	-	-	-	-	-	-	-	30.00	-	-	15.00	-	-	-	-	-	-
iv) Construction of Guest House, Departmental Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
v) Appointment of Honorary teacher for inspection of H.S./H.S.S.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
vi) Transport Facilities for the Inspectorates	-	-	-	-	-	-	-	26.00	-	-	14.00	-	-	-	-	-	-

Total, Inspection-101	-	-	-	-	-	-	100.50	318.00	82.50	82.50	129.00	-	-	-	-	-	-

Formal Education- 103																	

Total																	

Others & other Services-104																	

Others Training-105 State Level.																	
Deputation of teachers & award of stipends.																	
(i) B.A./B.S.	-	-	-	-	-	-	30.00	125.00	40.00	40.00	42.00	-	-	-	-	-	-
(ii) B.C.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2. Pre-Service Training of Stipends.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. In Service Secondary School Teachers for Vocational Ed.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Training of Secondary Schools Teachers in English, General Science, Mathematics and Social Studies	-	-	-	-	-	-	-	25.00	-	-	5.00	-	-	-	-	-	-
Total-105-Teachers Training	-	-	-	-	-	-	39.00	150.00	40.00	40.00	47.00	-	-	-	-	-	-
Text Book-106																	
Scholarship & Incentive-107																	
1. Bonus & Stationary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Transport facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Cash Incentive	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Sainik School Scholarship	-	-	-	-	-	-	0.40	1.75	0.40	0.40	0.40	-	-	-	-	-	-
5. Post Matric Scholarship	-	-	-	-	-	-	2.75	13.75	2.75	2.75	30.36	-	-	-	-	-	-
6. Coaching Class Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7. School Uniform	-	-	-	-	-	-	2.40	25.00	-	-	-	-	-	-	-	-	-
8. Attendance Scholarship	-	-	-	-	-	-	-	29.00	-	-	-	-	-	-	-	-	-
OTHERS																	
9. Hostels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10. Construction of Hall cum Auditorium	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(a) Govt.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(b) Non-Govt.	-	-	-	-	-	-	50.00	-	-	-	-	-	-	-	-	-	-
Total-107	-	-	-	-	-	-	5.55	115.50	3.15	3.15	30.76	-	-	-	-	-	-
Examination-108																	
(a) Examination reform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(b) Reviewing and revision of the curricular of Secondary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

P-15

I	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(c) Population Edn.																
Total-108																
A. Govt. Secondary Schools-109-																
State level.																
1. Development of existing High/																
H.S.S. & Establishment of New																
High/H.S.S. in Dist.Headquarter																
						48.00	96.70	55.00	55.00	62.39	114			30		
											posts			posts		
2. Educational facilities to																
linguistic Minority																
Total						48.00	96.70	55.00	55.00	62.39						
B. 1. Building Construction of																
Govt. Schools.																
						25.00	318.27	25.00	25.00	72.50						
2. Sainik School, Goalpara																
							29.35			20.00						
Total						25.00	347.62	25.00	25.00	92.50						

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Total-109-Govt. Secondary Schools	-	-	-	-	-	73.00	444.32	80.00	80.00	154.89	-	-	-	-	-	-
Assistance to Non-Govt. Secondary Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10-State Level.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(i) Expansion & Consolidation of education facilities to H.S. School	-	-	-	-	-	3277.73	11489.63	3336.61	3336.61	5376.00	22665 posts	-	-	-	3426 posts	-
(ii) Provision for creation of Classical teacher (Sanskrit/Persian/Arabic) in Secondary Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(iii) Interence of sanction and Asstt. Headmaster in newly amalgamated School	-	-	-	-	-	-	-	-	-	93.00	-	-	-	-	-	-
Recurring adhoc grant to High Schools	-	-	-	-	-	107.00	553.40	123.00	123.00	133.00	-	-	-	-	-	-
Bodo teachers in Bodo Medium Secondary schools	-	-	-	-	-	51.00	300.00	53.00	53.00	55.00	188 posts	-	-	-	-	-
(i) Improvement of Schools Buildings of High Schools	-	-	-	-	-	70.00	500.00	80.00	80.00	-	-	-	-	-	-	-
(ii) Furniture grant to Secondary Schools	-	-	-	-	-	20.00	-	20.00	20.00	312.50	-	-	-	-	126 Schools	-
(a) School complex & adopted Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(b) Provision for open School facilities	-	-	-	-	-	-	-	2.50	2.50	2.50	-	-	-	-	-	-
(c) Research Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(d) Monitoring & Evaluation Units	-	-	-	-	-	-	-	2.50	2.50	2.50	-	-	-	-	-	-

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	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Educational facilities to Linguistic Minorities			1203.20		280.00	280.00	812.00										
Appointment of Assamese teachers in Non-Assamese Secondary Schools			10.00				4.40	36.70	4.40	4.40	4.60	53posts-					
Drinking Water facilities to Secondary Schools					10.00	10.00	10.00										
Implementation of 14 points. A. Samajik Karmasuchi							52.00										
Provision for relief to Institution damaged in natural calamities								50.00									
School Libraries											25.00					250	
Special Schemes for Girls' Education.						240.00											
Girls' Common room with Sanitary facilities			1212.00		240.00		210.00										
Teachers' quarter																	
Expansion of Girls' Common room																	
Special development programmes			1750.00		1750.00												
Border Areas																	
Transfer Areas			20.00														
Slum Areas																	
Isolated pockets																	
Backward Areas																	
Special Development programmes for children						52.00	32.00	510.00			25.00						
Special development programmes for children of tea & extra tea garden areas						1102.00		2000									
Total							3579.13		3743.01		6173.10						
								13254.63		3843.01							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3. Development of Class + pattern																
(i) Grants to S.E.B.A./Council for Higher Secondary Edn. for syllabi/Curriculum	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(ii) Development of existing H.S.S. & Establishment of new H.S.S.	-	-	-	-	-	1100.00	5906.00	1165.00	1165.00	1595.00	4508 posts	-	-	1256 posts	-	-
(iii) Junior College	-	-	-	-	-	-	164.00	25.00	25.00	270.00	-	-	-	779 posts	-	-
(iv) Promotion of Environmental awareness among the students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(v) Improvement/Construction of School building for H.S.S.	-	-	-	-	-	-	50.00	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1100.00	6120.00	1190.00	-	1865.00	-	-	-	-	-	-
Science & Technology																
(i) Provision for Science Subject teachers in High Schools	-	-	-	-	-	535.00	1575.00	570.00	570.00	610.00	-	-	-	-	-	-
(ii) Improvement of Science Laboratory in High Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(iii) Improvement of standard of teaching of Science Education.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(iv) Provision for improvement of Science Laboratory in H.S.S.	-	-	-	-	-	-	-	-	-	25.00	-	-	-	-	-	-
(v) Computer Edn.-for incentive learning	-	-	-	-	-	28.50	-	10.00	10.00	10.00	-	-	-	-	-	-
(vi) Providing INSAT facilities to Secondary Schools	-	-	-	-	-	-	10.00	-	-	-	-	-	-	-	-	-
(vii) Non-Formal Science Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	535.00	1603.50	580.00	580.00	645.00	-	-	-	-	-	-
5. Vocational Edn. at +2 stage of Secondary Education																
	-	-	-	-	-	25.00	237.00	25.00	25.00	110.25	250posts	-	-	300 posts	-	-

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	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Total							25.00	237.00	25.00	25.00	110.25						
Total-110-Assistance to Non-Govt. Secondary Schools							5239.12	21215.53	5538.01	5538.01							
Assistance to Local Bodies for Secondary Edn.											8793.35						
Total																	
OTHER EXPENDITURE																	
(i) Grants to Board of Text Book Production on Corporation, Assam -800-State Level																	
(ii) Grant to Council for H.S. Edn. for I.I.T. Coaching																	
(iii) Extension of Office Building for construction of Motor Garage Residential Quarter Guest House for Directorate.							2.00	50.00	2.00	2.00	9.00						
(iv) Grants to Assm. Rashtrabhasha Prachar Samiti							1.25	1.25	0.25	0.25	0.25						
(v) Grant to Rajyabhasha Prachar Samiti							0.10	0.50	0.10	0.10	0.10						
(vi) Revision of Dist. Gazetters											3.00						
(vii) Students team Adventures								25.25									
(viii) Seminar of Safety Edn.																	
9. Grant to Secondary Schools for celebration of Jubilee								5.00	0.50	0.50	0.50						
10. Other expenditure																	
11. School Tournament								10.50									
12. Grants to Voluntary organisation							0.14	2.25	0.20	0.20	1.00						
13. Award of Krishna Kt. Handique Memorial Trophy & Jnanashree Award								1.25	0.25	0.25	0.25						

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4. Teachers Seminar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development of existing Vignettes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Physical Education in Secondary Schools-facilities & ...	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental awareness among the students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
total-00-Other expenditure	-	-	-	-	-	2.24	26.00	5.30	3.30	14.10	-	-	-	-	-	-
total-02-Secondary Education	-	-	-	-	5490.46	22382.25	5794.00	5794.00	9225.00	-	-	-	-	-	-	-
Language Development programme Other Language Edn. Madrassa Education	-	-	-	-	10.54	543.75	190.00	190.00	225.00	-	-	-	-	-	-	-
total-05-Language Development Programmes	-	-	-	-	179.54	543.75	190.00	190.00	225.00	-	-	-	-	-	-	-
total-02-Secondary Education.	-	-	-	-	5670.00	22926.00	5984.00	5984.00	9450.00	-	-	-	-	-	-	-

Physical Target and Achievement during the Annual Plan
1994-95 and Proposal for Annual Plan 1995-96

Sl.No.	Item	Unit	Eight Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement.	Target	
1	2	3	4	5	6	7	8
STATE PLAN SCHEMES							
<u>35-SECONDARY EDUCATION.</u>							
1.(i) <u>Classes VIII to X</u>							
<u>Enrolement</u>							
	Boys	000's	827	717	717	771	
	Girls	000's	663	598	598	620	
	Total	000's	1490	1315	1315	1391	
(ii) <u>Classes XI to XII</u>							
<u>Enrolement</u>							
	Boys	000's	385	309	309	345	
	Girls	000's	242	189	189	214	
	Total	000's	627	498	498	559	
35. <u>Enrolement in Vocational Courses</u>							
(ii) <u>Post High School stage.</u>							
	Total	Number	24000	5000	5000	6000	
	Girls	Number	24000	750	750	850	

1	2	3	4	5	6	7	8
---	---	---	---	---	---	---	---

38. Teachers

(iii) Secondary Classes

Classes IX to X Number 53337 46625 46625 50441

(iv) Higher Secondary Classes

Classes XI to XII Number - - -

B. Centrally Sponsored Schemes

1. Teachers Number 1000 900 900 1000

C. N.E.C. Schemes

D. Externally Sponsored

Scheme

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ANNEXURE-III(A)

NAME OF STATE/U.T.:::ASSAM PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/ PROJECTS.

(Outlay/Expenditure in Rs. lakhs and physical target/Benefits in relevents Units of Measurement)

Particulars	Code No.	Nature & comment and location of year.	Estimated cost.		Annual Plan 1993-94 Expr.	Eight Plan 1993-97 agreed outlay	Annual Plan 1994-95.		Annual plan 1995-96. Proposed outlay.	Eight Plan 1992-97. Proposed outlay.	Anticipated Benefits in Units		Beyo-nd 1995-96. Target get	Remarks (Specialy Environmental measures/Cost.
			Original	Revised			1994-95.	Anti-cipa-ted			1993-19-1995-96.	1994-96.		

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	200000000															
	XI-SOCIAL SERVICES															
	221000000															
	221220200															
	GENERAL EDUCATION															
	02-SECONDARY EDUCATION.															
1.	Completed schemes as on 31-03-93 (Spill liabilities if any for 1994-95) and beyond.															
2.	Schemes completed during 1991-92, 1993-94 and likely to be completed during 1994-95 (Spillover liabilities if any for 1995-96 and beyond)															

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Name of State/UT

Proposal for the maximising Benefites of Completed Programmes/Prjects(As on 31.3.95) Annexure-III-B
(Outlay/Expr in Rs.lekh and Physical Target Benefits in relevent units of measurment)

Particulars	Code No. Major head/Minor head	Nature & location of the schemes	Commencement year	Estimated cost	Existing		Targetted	
					Capacity in units	Utilisation	Capacity in units	Utilisation
1	2	3	4	5	6	7	8	9

-Nil-

Eight plan (1992-97)	Annual plan 1993-94	Annual plan 1994-95	Annual plan 1995-96	Anticipated Benifits(in units)				Remarks	
Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expr.	Proposed outlay	Eight plan	1993-94 Actual Benefit	1994-95 Target	1995-96 Beyond 1995-96	Specifically Envirnmental/Measures costs
10	11	12	13	14	15	16	17	18	19

-Nil-

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Name of State/ T-Assam

Proposal for Programmes/Projects New schemes of Eight plan Annexure-III C

(Outlay/Expr. in lakh and physical target/benefits in relevant units of measurement)

Particulars	Code	Nature & Location of the Schemes	Comment year	Estimated cost	Eight plan 1992-97.	Annual plan 1993-94	Annual plan 1994-95	Annual plan 1995	Annual plan 1996	Anticipated Eight plan	1993	1994	1995	Beyond 1995-96	Benefits (Ru/Unit)	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	

Nil

Statement Regarding Externally Aided Projects

Annexure IV

Name, nature & location of the Project with project code & name of External funding agency	Date of sanction Date of Commencement of work	Terminal Date of Disbursement of External aid a) original b) Revised	Estimated cost a) Original b) Revised (Latest)	Pattern of funding a) State share b) Central assistance c) other sources (to be specified) d) Total	Cumulative exp. up to annual plan 1991-92 a) States share b) Central assistance c) Other sources (to be specified) d) Total	Provision necessary during the VIFP 1992-93		
						a) State share b) Central assistance c) Other sources (to be specified) d) Total	a) States share b) Central assistance c) other sources (to be specified) d) Total	
1	2	3	4	5	6	7	8	9

Nil

1993-94	1994-95	1995-96
a) State share b) Central assistance c) Other sources to be specified d) Total	a) State share b) Central assistance c) Other sources (to be specified) d) Total	a) State share b) Central assistance c) other sources (to be specified) d) Total
10	11	12

Nil

ANNEXURE V

Name of the State/U.T. : Assam Annual Plan 1995-96 Outlays by Head of Development
(for District Plans)

Code	Major Head/ Minor Head of Development.	Eight Plan		Annual Plan		Annual Plan		Annual Plan 1995-96	
		1992-97 Outlay	% to Total	1993-94 Actual Expend iture.	% to Total.	1994-95, Anticipated Expenditure	% to Total	Proposed Outlay	% to Total
1	2	3	4	5	6	7	8	9	10
200000000-	XI-SOCIAL SERVICE								
221000000-	EDUCATION								
221220200-	GENERAL EDUCATION								
02-	SECONDARY EDUCATION	23132.00	89.2%	5670.00	89.6%	5984.00	91.8%	9450.00	90%

GENERALLY SPONSORED SCHEMES

ANNEXURE-10

Sl. No.	Name of the Schemes	Budgetary Plan		Annual Plan		Annual Plan		Remarks
		1993-97 Outlay	1993-94 Provision to the Annual Plan	1993-94 Expend- iture in the Annual Plan	1994-95 Provision in the Annual Plan	1994-95 Anticipated Proposed Outlay	1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
1. Schemes to be transferred to the state								
(a)	Already transferred	-	-	-	-	-	-	-
(b)	Yet to be transferred	-	-	-	-	-	-	-
2. SCHEMES RETAINED AS C.S.S.								
i.	Appointment and Maintenance of Hindi teachers	100%	1045.00	50.00	250.00	275.00	275.00	250.00
ii.	Introduction of Vocational Education at +2 stage Secondary Education.							
(a)	Equipment of Building	100%						
(b)	Administrative Staff	50.50%	3350.00	149.00	145.75	343.78	343.78	833.00
(c)	Teaching staff	75.25%						
(d)	Contingency grant	50.50%						
iii.	Introduction of Pre-Vocational Education at Lower Secondary stage.	100%	-	-	-	-	-	27.00
iv.	Establishment of State Institution of Vocational Education in the State-		-	-	-	-	-	50.00
v.	Improvement of Science Education	100%	1500.00	44.00	-	200.00	200.00	750.00
vi.	Upgradation of Merit of S.T/S.C. students	100%	20.00	2.00	-	2.00	2.00	2.00
vii.	Re-imburement of Tuition fees charge from Girls students in classes IX to XII	100%	250.00	5.00	-	50.00	50.00	20.00
viii.	Classical Language Development	-	-	-	-	-	-	5.00
ix.	CLASS Projects	100%	75.00	-	-	-	-	200.00
Total		-	6240.00	250.00	395.75	870.78	870.78	2137.00

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ANNEXURE-VII-A

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMMES
OUTLAY /EXPENDITURE

Name of the Programme	Eight Plan (1992-97) Outlay.	1993-94. Budgetted Outlay.	Actual Expend- iture.	1994-95. Budgetted Outlay.	Antici- pated Expend- iture.	1995-96. Proposed Outlay.	Of which capital content.
1	2	3	4	5	6	7	8

N I L

ANNEXURE-VII -B

PHYSICAL TARGET AND ACHIEVEMENT DURING THE ANNUAL PLAN 1993-94,
1994-95 AND PROPOSAL FOR ANNUAL PLAN 1995-96.

Sl. No.	M.N.P. Component.	Unit	Eight Plan Target.	1993-94. Target.	Achievement.	1994-95. Target.	Anticipated Achievement.	1995-96. Target.	Remarks
1	2	3	4	5	6	7	8	9	10

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- N I L -

TRIBAL SUB PLAN(T.S.P)-I
FINANCIAL OUTLAY::PROPOSAL FOR T.S.P. 1995-96

ANNEXURE-VIII-A
 STATE: ASSAM
RUPEES IN C R O R S E S

2212202 00

MAJOR HEAD-~~SOCIAL SERVICE-X-EDUCATION SPORTS AND CULTURE~~
 SUB-HEAD-~~GENERAL EDUCATION-02-SECONDARY EDUCATION~~

Sl. NO.	Programme	Eight plan 1992-97		Annual plan 1993-94		Annual plan 1994-95		Proposals for Annual plan 1995-96	
		Total State plan outlay	Flow to T.S.P.	Total state plan outlay	Flow to T.S.P.	Total state plan outlay	Flow to T.S.P.	Total state plan outlay	Flow to T.S.P.
1	2	3	4	5	6	7	8	9	10
1.	Expansion of Educational Facilities to age group 14-16 years(Prov.H.S.)-	-	-	-	6.62	-	7.11	-	11.66
2.	Maintenance of posts of Bodo Teachers in Bodo Medium Secondary schools	231.32	30.80	56.70	-	59.84	-	94.50	-
3.	Recurring fresh and increased and Renewal of Adhoc Grants	-	-	-	0.51	-	0.53	-	0.55
	.Addl.Staff of Directorate	-	-	-	0.38	-	0.40	-	0.43
	.N.R.Building Grant to H/S	-	-	-	0.01	-	0.01	-	0.01
	.N.R.Grants to Girls Commonroom to H/S	-	-	-	-	-	-	-	-
	.N.R.Sanitation Grant to H/s	-	-	-	-	-	-	-	-
	.N.R.Grant for Drinking water	-	-	-	-	-	-	-	-
	.N.R.Furniture Grants	-	-	-	-	-	-	-	-
	Total	231.32	30.80	56.70	7.52	59.84	8.05	94.50	12.65

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TRIBAL SUB PLAN(TSP)-II
 PHYSICAL TARGETS:PROPOSALS FOR TSP-1995-96

ANNEXURE-VIII-E

MAJOR HEAD-SOCIAL SERVICE-X-EDUCATION-SPORTS AND CULTURE-GENL
 SUB-HEAD-EDUCATION-02-SECONDARY EDUCATION

SL NO	Items	Unit	Eight plan (1992-97) Target	Annual plan (1993-94) Achievement	Annual plan (1994-95) Anticipated Achievement	Annual plan (1995-96) Target
1	2	3	4	5	6	7

2-Secondary Education
 Enrolment Class VIII-X

Boys :-	000.s	94	73	80	87
Girls :-	000.s	70	47	52	58
Total :-	000.s	165	120	132	145

Incentive Schemes

1.Prov.of High school	schools	200	40	-	-
2.N.R.Building Grant to H/S	schools	200	-	-	-
3.N.R.Girls Common Room to H/S	schools	225	-	-	-
4.N.R.Sanitation Grant to H/S	schools	150	-	-	-
5.N.R.Grants for Coaching Classes	schools	750	-	-	-
6.N.R.Grants for Drinking water	schools	100	-	-	-
7.N.R.Grants for Uniforms	schools	1000	-	-	-
8.N.R.Furniture Grant	schools	500	-	-	-
9.N.R.Grant for repairing school Building damaged by agitation	schools	250	-	-	-

ANNEXURE-IX-A

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE (SCP-I)
FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTE-1995-96.**

Major Head-XI-Social Education Arts and Culture-General Education-02-Secondary Education.
Sub-Head- Assistance to Non-Govt. Secondary Schools

State: Assam.
Rs. in Crores.

1	2	Eight Plan 1992-97.		Annual Plan 1993-94.		Annual Plan. 1994-95.		Proposals for Annual Plan. 1995-96	
		Total state plan Outlay.	Flow to SCP.	Total state plan outlay.	Flow to S.C.P.	Total state Plan Outlay.	Flow to S.C.P.	Total State Plan Outlay.	Flow to S.C.P.
1	2	3	4	5	6	7	8	9	10
1.	Expansion of Education facilities to age group 14 to 16 years(Prov.H.S.)	231.32	29.15	56.70	6.00	59.84	6.45	94.50	12.90
2.	Maintenance of 50 Science Graduate teachers	-	-	-	0.20	-	0.25	-	0.30
3.	Monitoring and Evaluation Cell	-	-	-	0.01	-	0.01	-	0.01
4.	N.R. Building Grant to H.S.	-	-	-	0.70	-	0.90	-	0.90
5.	N.R. Sanitation grants to H.S.	-	-	-	-	-	0.20	-	-
6.	N.R.Girls Common Room grant to H.S.	-	-	-	-	-	0.30	-	2.67
7.	N.R.Furniture grants	-	-	-	0.20	-	0.20	-	0.33
8.	N.R.grants for Drinking water to H.S.	-	-	-	-	-	-	-	0.50
9.	Purchase of Vehicles for Jt.D.S.E.(PTE)-	-	-	-	0.02	-	-	-	-
10.	N.R.Grants for coaching classes	-	-	-	0.02	-	-	-	-
Total		231.32	29.15	56.70	7.15	59.84	8.21	94.50	12.90

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LIBRARY & DOCUMENTATION
National Institute of Educational
Planning and Administration
17-B, Sri Aurobindo Marg,

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE (SCP-II)
 PHYSICAL TARGETS : PROPOSALS FOR SCP-1995-96.

Annexure-IX-B
State : Assam.

Major Head-02-Secondary
 Sub-Head - Education.

Sl. No.	Item	Unit	Eight Plan (1992-97) Target.	Annual Plan (1993-94) Achievement.	Annual Plan 1994-95 Anticipated Achievement.	Annual Plan (1995-96) Target.	
1	2	3	4	5	6	7	
02-Secondary Education-Enrolment							
	Classes VIII-X.	Boys	000's	53	38	43	48
		Girls	000's	45	30	36	40
		Total	000's	98	68	79	88
<u>Incentive Schemes</u>							
	1.Prov. of High School	Schools	160	30	-	-	-
	2.N.R.Building grants to HS.	Schools	350	70	80	-	-
	3.N.R.Girls Commonroom grants to H.S.	Schools	200	-	150	89	-
	4.N.R.Sanitation grant to HS.	Schools	150	-	100	-	-
	5.N.R. grants for Drinking water	Schools	100	-	-	67	-
	6.N.R.grants for Coaching classes	Schools	500	120	-	128	-
	7.N.R.Furniture grants	Schools	500	200	200	-	-
	8.N.R.Grants for Uniforms	Schools	10000	-	-	-	-
	9.N.R.Grants for repairing Schools Building damaged by agitation.	Schools	250	-	-	-	-

B-36

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XI SOCIAL SERVICES
2 21 2202 00 GENERAL EDUCATION
04- ADULT EDUCATION
ANNUAL PLAN 1995-96
(GENERAL AREAS)

INTRODUCTION : The Adult Education Programme was institutionalised as National Adult Education Programme throughout the country on the 2nd October, 1978. Accordingly the programme was launched in Assam alongwith the rest parts of the country. National Adult Education Programme covers the illiterate adult population of the age-group 15 -35 years which was estimated to be 39.45 lakhs in the 7th Five Year plan. The size of this target group was estimated to be 45 lakhs (43 lakhs in general areas and 2 lakhs in Hill areas) in the 8th Five year plan 1992-9.

Emphasising on a result oriented approach to the entire education system as has been stressed in the National Policy of Education, 1986, the National Adult Education Programme has been redesigned on broad base as National Literacy Mission (NLM). The mission was launched on 5th May, 1988 to bring forth Mass Literacy Movement for complete eradication of illiteracy from the society.

OBJECTIVES : Through the years of experimentation and experiences, the Adult Education Programme has now been widened in demension from mere functional Literacy to holistic approach through National Literacy Mission launched in 1986 with focus not only on functional literacy but a comprehensive Literacy programme aimed at improving the overall status of the lives of the people giving more emphasis on continuing Education. The strategies of Adult Education Programme has been proposed to be redesigned from the traditional centrebased approach to area based through Total Literacy Campaign as well as accelerated mass literacy movement by involving Non-Government Organisations (NGOs) .

The following are the differnt agencies which have been working in the field of successful implementation of National Literacy Mission towards eradication of illiteracy from the society.

AGENCIES ::

- (a) State Adult Education Programme (SAEP)
- (b) Centrally sponsored Scheme of :
 - (i) " Each one teach one " through Mass Programme of Functional Literacy (MPFL)
 - (ii) Voluntary Agencies receiving financial assistance from Govt. of India, working in the field of Adult Education.
 - (iii) Nehru Jubak Kendra (Financed & Administered by Govt. of India).
 - (iv) National Service Scheme (NSS) run by the Colleges and Universities under the sponsorship of U.G.C.
 - (v) Rural Functional Literacy Programme under revised pattern and proposed to be implemented during 1994-95.

ANNUAL PLAN 1992-93 : An allocation of Rs. 281 lakhs was approved for the Annual plan 1992-93 against which an amount of Rs. 247.81 lakhs was utilised.

ANNUAL PLAN 1993-94 : An allocation of Rs. 310 lakhs was originally approved for the Annual plan 1993-94 which was subsequently revised by providing addl. allocation and an amount of Rs. 438.00 was utilised to achieve the target as envisaged.

ANNUAL PLAN 1994-95 : An allocation of Rs. 328.00 lakh has been approved for implementation of Adult Education Programme visa- viz: National Literacy Mission for the Annual plan 1994-95. State Govt. have already proposed to cover 13 districts under Total Literacy Campaign. These districts are Tinsukia, Kokrajhar, Goalpara, Nalbari, Kamrup, Sibsagar, Sonitpur, N.C.Hills, Lakhimpur, Golaghat, Karimganj, Hailakandi and Dhubri. As per district wise estimated cost for this campaign based programme a Total amount of Rs.1490 lakhs is necessary. As per norm 2/3 of the programme cost will be borne by Govt. of India while the rest 1/3 of the programme cost shall have to be shared by State Govt.

Accordingly an estimated amount of Rs. 400 lakhs is necessary in addition to the approved outlay of Rs.328 lakhs for 1994-95. (The requirement is exclusive of an amount of Rs. 97 lakhs which is already had in R.D. Acctt.).

ANNUAL PLAN 1995-96 : The following are the Schemes being continued during 1994-95 and proposed to be continued during the Annual plan 1995-96. An allocation of Rs. 475 lakhs has been proposed for implementation of the following schemes.
Schemes to be implemented.

- (i) Direction & Administration
- (ii) Literacy in Rural/Urban & Industrial Areas.
- (iii) Training Programme.
- (iv) Post Literacy & continuing Education through
Jana Shikshan Nilayam.
- (v) Instructional materials.
- (vi) Incentive Award.
- (vii) Maintenance of State Resource Centre (SRC)
- (viii) Other Programmes.

(I) DIRECTION & ADMINISTRATION: The establishment charges of the Directorate, Districts and Project, establishment are maintained under this scheme. There is proposal to set up 3 nos. District Adult Education Offices in the newly created districts at Golaghat, Morigaon, Bongaigaon with admissible officer and Office Staff. In addition, it has been proposed to create some posts for the directorate to cope up with the increased workload due to expansion of the Adult Education Programme. The unabsorbed officer & Office staff of the erst while RFLP scheme shall have to be maintained under this scheme.

(ii) LITERACY IN RURAL/URBAN AND INDUSTRIAL AREAS: This scheme is target oriented for covering illiterate adults of the age-group 15-35 years. This scheme is implemented under decentralised planning. A target of covering 1,77,000 illiterate adults has been fixed for the Annual plan 1995-96 through existing infrastructural facilities.

(III) TRAINING PROGRAMME: The Instructors/ Instructress and other field functionaries of Adult Education Programme are given service as well as orientation training from out of this scheme.

(IV) POST LITERACY & CONTINUING EDUCATION THROUGH JANA SHIKSHAN NILAYAM :- The basic objectives of post Literacy and continuing Education Programme is to ensure retention of literacy skills, provision of facilities to enable the learners to continue their learnings beyond elementary literacy and to create scope for application of their learning for improvement of their living conditions.

The Scheme is run through well housed public libraries, Namghars, Clubs, School libraries, Community Centres etc. under the nomenclature of JANA SHIKSHAN NILAYAM (JSNs) and the institutions are sufficiently facilitated with library books, sports materials, News papers, periodicals etc. At present 328 JSNs are functioning under the above scheme through out the state . During the Annual plan 1995-96 addl. 129 JSNs have been proposed to be set-up @ 3 JSNs in each sub-divisions.

(v) INSTRUCTIONAL MATERIALS :- Basic teaching and learning materials like Primers, Black- Board, earthen Slates. Chalks Pencils etc. are provided to the adult education centres from out of this schemes.

(VI) INCENTIVE AWARD :- This scheme is aimed at inciting the adult learners (neo- literates) by extending awards in cash and kinds as a mark of recognition to the selected neo-literates successfully coming out of the adult education programme course of one year. The learners are selected after performing Adult Education Centre evaluation by the project officers as well as the District Adult Education officers.

(VII) AREAS BASED CENT-PERCENT LITERACY SCHEME :- In view of introduction of Total Literacy Scheme this scheme has been discontinued from the current years plan.

(VIII) MAINTENANCE OF STATE RESOURCE CENTRE (SRC) :- This establishment was set-up in the year 1983-84 to get educational resource support of Adult Education Programme and for developing and producing reading materials, imparting training programme for the Adult Education functionaries. The establishment is headed by one Asstt. Director who is supported by one officer in charge training and four Research Officers. The present structure of SRC is not in a position to cope up with the increasing need of the Adult Education Programme both in basic literacy and post literacy levels. Hence it has been longover due to strengthen the set-up of State Resource Centre by up-grading the present status of the Head of the office from Asstt. Director level to Jt. Director level and creating two posts of Asstt. Directors one for Research and material improvement and the other for evaluation and monitoring besides organisation of workshop, for materials production and publication of literacy materials and bulletin on functional literacy . For this purpose an allocation of Rs. 1.26 lakhs has been proposed.

(XI) OTHER PROGRAMME :- This schemes cover the programme of observance of important days and festivals, production/purchase of educational films as motivational instrument of adult education programme, Grant-in-aid to village libraries/Sanghas Clubs etc. maintenance of uniceff assisted project, maintenance of continuing adult education centre, state share of Total Literacy Campaign programme.

ADULT EDUCATION PROGRAMME UNDER DECENTRALISED PLANNING (DISTRICT PLAN)) :- The following are the schemes which are implemented under Decentralised Planning.

- (I) Literacy in Rural/Urban and Industrial Areas.
- (II) Training Programme of Instructor/Instructress of Adult Education Centres.
- (III) Incentive Award.
- (IV) Post Literacy and continuing education through Jana Shikshan Nilayam (recurring portion) only.
- (V) Project and district level admn.
- (VI) Grants-in-aid to village libraries.
- (VII) Instructional materials as 'B' category Scheme.

CENTRALLY SPONSORED SCHEME
OF ADULT EDUCATION PROGRAMME

The following scheme are implemented with 100% Central Assistance from Govt. of India to be continued during 1995-96.

1. Strengthening of Administrative structure at State and District for implementation of Adult Education (NLM).
2. Post Literacy and continuing education through Jana Shikshan Nilayam.
3. Rural Functional Literacy Programme.
4. Total Literacy Campaign (2/3rd share from central financial assistance corresponding with 1/3rd matching share of State Govt.)

1. STRENGTHENING OF ADMINISTRATIVE STRUCTURE ETC. :- This is a continuing schemes under C.S.S. . The Major portion of the officer and office staff in the Directorate and in the district offices, are maintained from out of the Scheme. 100% expenditure on salary purposes of the officers and office staff in the directorate as well as in the district level offices are funded by Govt. of India. There are 139 sanctioned posts of different categories under this scheme in general areas.

2. POST LITERACY AND CONTINUING EDUCATION THROUGH JANA

SHIKSHAN NILAYAM :- This scheme was introduced by Govt. of India in the year 1987-88 and is continuing since then. The objective of the scheme is as the same as has been said in respect of state plan scheme above. Altogether 465 nos. of JSNs are working in the general areas covering all the districts for the interest of continuing education facilities to enable the learners to continue their learnings beyond elementary literacy.

3. RURAL FUNCTIONAL LITERACY PROGRAMME :- The scheme was introduced in the year 1979-80 and continued up to 1991-92 as per financial pattern prescribed by Govt. of India in the year 1978-79 as per which 18 projects in general areas with admissible staff were set-up. In the year 1991-92 Govt. of India revised the pattern making no provision of any staff in the regular pay scale as was prescribed in the earlier one. The staff of the earlier 18 projects has been being gradually absorbed within the education department and switching over to the revised pattern. For the year 1994-95 project proposals for opening 15 projects (Dibrugarh-4, Karbi-Anglong-11) have already been submitted to Govt. of India approved and sanctions of which are awaiting. These projects will continue during the Annual plan 1995-96.

4. TOTAL LITERACY CAMPAIGN :- This was introduced in the year 1992-93. The Scheme is under C.S.S. with a matching share basis @ 1:2, 1/3rd of the programme cost is borne by State Govt. while the rest 2/3 of the programme cost is borne by Central Govt. This campaign-based programme has already been launched in Jorhat District w.e.f. Sept/92, covering 1.2 lakhs illiterates. The project has completed its 1st and 2nd phases and enlaunching the 3rd phase.

For the Annual plan 1994-95 State Govt. has already initiated project proposals of TLC to cover 13 more districts viz. Tinsukia, Kokrajhar, Goalpara, Nalbari, Kamrup, Sibsagar, Sonitpur, N.C.Hills, Lakhimpur, Golaghat, Karimganj, Haflakandi and Dhubri. The scheme will continue during 1995-96 for which an allocation of Rs. 400 lakhs will be necessary to meet state share of the total programme cost (estimated Rs. 1200 lakhs) .

ADULT EDUCATION PROGRAMME THROUGH VOLUNTARY AGENCIES:- Under the scheme of Financial Assistance to Voluntary Agencies, working in the field of Adult Education " which is fully financed by Govt. of India and is being implemented by the Voluntary Agencies under their self administration, there is target of covering 168000 illiterates adults. 5 Voluntary Agencies have been working with Total Literacy Campaign programme, State Govt. have since recommended 11 Voluntary Agencies to Govt. of India for according financial assistance. A target of covering 1,68,000 illiterates has been provisionally fixed under this scheme.

ADULT EDUCATION PROGRAMME IN :

TRIBAL SUB- PLAN AREAS

An allocation of Rs. 46.00 lakhs has been proposed as quantified amount from out of the proposed Total outlay of Rs. 475.00 lakhs with a target to cover 30 000 illiterate adults of the age- group 15-35 years.

SCHEDULED CASTE COMPONENT PLAN AREAS :- An allocation of Rs. 59.00 lakhs has been proposed by quantification of total proposed outlay for implementation of Adult Education Programme in SCP areas. There is proposals to cover addl. enrolment of 30 000 illiterate S.C. adults of the age- group 15-35 yeat during 1995-96.

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ANNUAL PLAN 1995-96 PROPOSED OUTLAY

GN STATEMENT
(Rs. in lakhs)

Code No.	Major heads/Minor heads of development	8th plan outlay	Annual plan 1993-94 Actual Expenditure	Annual plan 1994-95		Annual plan 1995-96	
				Budgetted outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8

2 00 0000 00 XI.SOCIAL SERVICES

2 21 0000 00 EDUCATION

2 21 2202 00 GENERAL EDUCATION

ADULT EDUCATION

1963.00

438.00

328.00

328.00

475.00

-

STATE OF KARNATAKA
FOR THE ANNUAL PLAN 1995-96

Rs. in lakhs

Major head/ Minor head of develop- ment	Eighth plan. 1992-97 Outlay			Annual plan 1994-95					Annual Plan 1995-96						
	Total	Contin- uing sche- mes *	New schem- es	Budgetted outlay			Anticipated Expenditure		Proposed outlay			Of which capital content			
				Total	Con- tin- uing Sch- emes II**	New Sch- emes	Total	Con- tin- uing Sch- emes II**	New Sch- emes	Total	Continu- ing Sche- mes II**	New Sch- emes	Total	Continu- ing Schemes II **	New Schemes
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

2202 00

GENERAL EDUCATION
ADULT EDUCATION

Direction &
Adms.

470.00 470.00 - 92.00 92.00 - 92.00 92.00 - 119.00 119.00 - - -

Total

Direction &
Adms.

470.00 470.00 - 92.00 92.00 - 92.00 92.00 = 119.00 119.00 - - -

Grants to V.O.

- - - - - - - - - - - - - - - - -

Other Adult
Education Programme

Literacy in Rural/
Urban & Industrial
Areas.

550.00 550.00 - 81.40 81.40 - 81.40 81.40 - 81.00 81.00

Training Prog.

170.00 170.00 - 16.60 16.60 - 16.60 16.60 - 15.50 15.50

Post Literacy &
Follow-up Prog.

233.00 233.00 - 39.00 39.00 - 39.00 39.00 - 39.00 39.00

Instructional
Materials

410.00 410.00 - 30.00 30.00 - 30.00 30.00 - 34.50 34.50

State Resource
Centre

40.00 40.00 - 10.00 10.00 - 10.00 10.00 - 13.65 13.65

33

Head develop-	Outlay			Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which capital content		
	Total	Contin- uing Schemes *	New Schem- es	Total	Conti- nuing Schem- es-II *	New Sche- mes.	Total	Contin- uing Schemes II **	New Sch- emes	Total	Con- tin- uing Sch- emes II**	New Schem- es	Total	Con- tin- uing Schem- es-II **	New Schemes
	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

(Misc) Prog.
entive
D, Semin-
shop, con-
urchase
ation of
ial films.
on, Grants-
ublication

90.00 90.00 - 38.00 38.00 - 38.00 38.00 - 21.65 - - - - -

Adult

1493.00 1493.00 - 215.00 215.00 - 215.00 215.00 - 205.30

Expdr.
e of
eracy

- - - 21.00 21.00 - 21.00 21.00 - 150.70 - - - - -

Adult

1963.00 1963.00 - 328.00 328.00 - 328.00 328.00 - 475.00

C-10

(a) While 3th plan was formulated in 1992 only the continuing schemes of Adult Education Programme was included. The PLC was not come-up at the time of formulating the 8th plan proposal.

1	2	3	1994-95		1995-96		8
			4 Target	5 Target	6 Anticipated Achievement	7 Target	
ADULT EDUCATION							
- OTHER ADULT EDUCATION PROGRAMME.							
Literacy in Rural/Urban & Industrial Areas							
Number of participants of the age-group 15-35 years							
State Programme	000	1500		177	177	177	
Central Programme							
RFLP (Re-organised)	000	1800		90	90	99	
Voluntary Agencies	000	750		89	89	168	
MPFL, NYK, NGO's etc.	000	250		24	24	24	
Central State Joint Prog. TLC,	000	NIL		1300	1300	1300	
Number of Centres.							
State Programme	Nos	50,000		5900	5900	5900	
Central Programme							
R.F.L.P.	Nos	60,000		3000	3000	5755	
Voluntary Agencies	Nos	25,000		2970	2970	-	
MPFL, NYK, NSS, NGOs etc.	Nos	8400		800	800	800	
Central State Joint Programme of TLC	-	NIL		-	-	-	

(Outlay, expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major head /Minor head	Nature and location of the Schemes	Commence- ment year	Estimated cost		Annual plan 1993-94 Expen- diture	Eighth plan (1992- 97) Agreed outlay	Annual plan 1994-95		Annual plan, 1995- 96 Pro- posed out- lay 97	Anticipated Benefits (in units)					Remarks (Spe- cifi- cally Envi- ron- ment- al mea- sures/ costs)
				Ori- ginal	Revi- sed			Bud- gett- ed out- lay	Anti- cip- ated Exp- end- iture		1993- 94 Eig- th pl- an	1994- 95 Actu- al Bene- fit	1995- 96 Tar- get	1995- 96 Bey- ond 95- 96	1995- 96 Bey- ond 95- 96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

A.1. Completed Schemes as on 31.3.93 (Spill over liability, if any, for 1994-95 and beyond)

i)

ii)

iii)

Total (A-I)

NIL

	2	3	4	5	6	7	8	9	10	11	13	14	15	16	17
--	---	---	---	---	---	---	---	---	----	----	----	----	----	----	----

Schemes completed during 1992-93 and 1993-94

likely to be completed during 1994-95 (Spill over liability if any for 1995-96 & beyond)

(1)
(1)
(1)

al(A-I)

- NIL -

Critical on-going schemes as on 31.3.95

STATE PLAN:

202-Genl.Edn.-04-
Adult Edn. -001-
Direction & Admn.

Admn &
Supervi-
sion at
State, Dist.
& Project

1980-81 -

- 118.36 470.00 92.00 92.00 119.00

00-Other Adult
Education Prog-
ramme:

) Literacy in
Rural/Urban
& Industrial
Areas

Imparting
baasic li-
teracy to
adult illi-
terates of
the age-group
15-35 yrs, 1979-80 -

- 105.48 550.00 81.40 81.40 81.00

Training Prog-

Imparting
service trai-
ning to Adult
Education Fun-1979-80 -
ctionaries at
Dist & Project

- 11.25 170.00 16.60 16.60 15.50

C - 13

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----	----	----

c) Post literacy & continuing Education through Jana Shikshan Nilayam	Providing continuing Education facilities to Adult ne o lit-erates in parti-cular & public in general	1989-90	-	-	23.00	233.00	39.00	39.00	-	39.00	-	-	-	-	-	-
f) Instructional materials	Facilitating the A.E. centres by providing teaching & learning materials.	1979-80	-	-	20.00	410.00	30.00	30.00	-	34.50	-	-	-	-	-	-
e) Incentive Award	Inciting the ne o literates by way of incentive award in cash & kinds who complete basic literacy programme successfully	1987-88	-	-	6.25	50.00	14.16	14.16	-	11.25	-	-	-	-	-	-

State Resource Share (maintance & strengthening)	Production of literacy post lit- eracy materials imparting training of field function- aries, moni- toring & evaluation etc.	1984-85	-	-	9.00	40.00	10.00	10.00	-	13.65
Other charges	Misc programme	-	-	-	11.80	40.00	23.84	23.84	-	10.40

TOTAL STATE PLAN SCHEMES 305.08 1963.00 307.00 307.00 320.70

State Share of CSS

Other Expendi- ture on Literacy Campaign.	Campaign based 1992-93 Total literacy programme	132.92	-	*	21.00	21.00	-	-	-	150.70
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TOTAL: 438.00 1963.00 328.00 328.00 475.00

N.B. * An addl. allocation of Rs. 400 lakhs is required to provide 1/3rd of the programme cost of TLC in 13 districts TLC projects as state share.

*** It has been proposed to cover the remaining 9 districts u/ TLC. The amount is required to provide state share towards 1/3rd of the programme costs of 9 district TLC projects.

(AS ON 31-03-95)
 (Outlay/Expenditure in Rs. lakhs and
 physical target/benefits in relevant
 Units of measurement)

Particulars	Code No.	Nature and location of the schemes	Comment year	Estimated cost	Existing		Targetted		Eighth plan (1992-97) Outlay	Ann-ual '94 Actual Expenditure	Ann-ual '94-95 Budgeted outlay	Ann-ual '96 Ant. Exp.	Ann-ual '96 Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specifically Environmental measures/costs)	
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation						plan '93	plan '94	plan '95	plan '96		1993-95
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

Schemes aimed at maximising benefits from the existing capacity as on 31.3.95.

- NIL -

(Outlay/Expenditure in Rs.lakhs and physical Targets/Benefits in relevant Units of Measurement)

Particulars	Code No. Major head/ Minor head	Nature and location of the schemes	Commencement year	Estimated cost	Eighth plan (1992-97)	Annual plan (1993-94)	Annual plan 1994-95		Annual plan (1995-96)	Anticipated benefits (in units)					Remarks (Specifically Environmental measures/costs)
							Budgeted outlay	Anti-Expenditure		Actual outlay	Actual expenditure	Annual plan 1994-95	Annual plan 1995-96	Target	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
- NIL -															

New Schemes of Eighth plan

.....

..)

Total :

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS.

ANNEXURE-III'D'

NAME OF STATE/ ASSAM.

(Rs. in lakhs)

Particulars	Code No. Major head/ Minor head	Estimated Cost	Cumulative Expenditure upto end of 7th plan	Annual plan (1993-94)	Annual plan (1994-95)		Eighth plan (1992-97) Outlay	Annual plan (1995-96) proposed outlay
				Actual Expenditure	Budgeted Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9

1. Completed Schemes
as on 31-3-1993
Spill over liability if any, for
(1995-96 and beyond)

- N I L -

2. Schemes completed
during 1993-94/
likely to be
completed during
1994-95 (Spill
over liability
if any, for
1995-96 and
(beyond)

- N I L -

2 21 2202 104.57
General Education

701.49

438.00

328.00

328.00

1963.00

475.00

3. Critical
ongoing Schemes
as on 31.3.95

- N I L -

4. Schemes aimed
at maximising
capacity as
on 31.3.95.

- N I L -

5. New Schemes of
Eighth plan.

- N I L -

Grand Total:

104.57

701.49

438.00

328.00

328.00

1963.00

475.00

ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)

ANNEXURE -V
(Rs. in lakhs)

NAME OF STATE /UT ASSAM

Code No.	Major Head/Min Head of Develop	Eighth plan outlay	1992-97 % age to Total	Annual plan Actual Expen- diture	1993-94 % age to Total	Annual plan Ant. Expen- diture	1994-95 % age to Total	Annual plan Proposed outlay	1995-96 % age to Total
1	2	3	4	5	6	7	8	9	10

2 21 2202

General Education

04 - ADULT EDUCATION
200- OTHER RESULT
EDUCATION PROGRAMME

1023.00 87.58% 216.59 60.9% 269.53 82.17% 400.00 84.21%

Sl. No.	Name of the Scheme	Patter of funding	Eighth plan (1992-97)		Annual plan 1993-94		Annual plan 1994-95		Annual plan 1995-96	Remarks.
			Outlay	Provision in the Annual plan	Expenditure	Provision in the Annual plan	Anti. Expenditure	Proposed outlay		
1	2	3	4	5	6	7	8	9	10	
1)	schemes to be transferred to the states				-	N I L				
a)	Already transferred									
b)	Yet to be transferred									
i)	Strengthening of Administrative structure at State & District	100%	239.00	43.00	42.5	61.00	45.00	48.00		
ii)	Post literacy & continuing education through Jana-Sikshan Nilayam	100%	187.00	50.00	39.6	70.00	40.00	50.00		
iii)	Rural Functional Literacy Programme (re-organised pattern)	100%	3406.00	350.00	-	174.00	131.00	50.00		
iv)	Total Literacy Campaign	66.67%	-	-	78.00	750.00	750.00	800.00		
TOTAL:			3822	443.00	160.10	1055.00	966.00	948.00		

Name of the Programme	Eighth plan 1992-97 outlay	1993-94		1994-95		1995-96	
		Budgetted Outlay	Actual Expenditure	Budgetted outlay	Anti. Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8
1. Elementary Education							
2. Adult Education							
a) Direction & Admn.	470.00						
b) Literacy in Rural/ Urban & Industrial Areas.	550.00						
c) Training Programme	170.00						
d) Post literacy & follow-up programme (JSN)	233.00						
e) Instruction materials	410.00						
f) Incentive Award	50.00						
g) State Resource Centre (Maintenance & strengthening)	40.00						
h) Other Programme	40.00						
i) State Share of Total Literacy Campaign.							
TOTAL:	1943.00						

Sl. No.	Component	Unit	Eighth plan 1993-94		1994-95		1995-96	Remarks	
			Target	Target/Achievement	Target	Anti. Achievement	Target		
1	2	3	4	5	6	7	8	9	10

1. Elementary Education

Class I to VIII
(6-14 years)

Additional enrolment '000' Nos 4300

2. Adult Education

i) No. of Participants
(15-36 years)

'000' Nos

ii) Centres to be
set up

Nos 143400

ANNEXURE VIII-B

TRIBAL SUB-PLAN (TSP) -II
PHYSICAL TARGETS : PROPOSALS FOR TSP , 1995-96

MAJOR HEAD :-

SUB- HEAD :-

STATE :: ASSAM

Sl. No.	Items	Unit	Eighth plan (1992-97) Target	Annual plan (1993-94) Achievement	Annual plan (1994-95) Anticipated Achievement	Annual plan (1995-96) Target
1	2	3	4	5	6	7
1.	Literacy in LTDP Areas	000	150	33	27	30
2.	Training Programme	Nos	5000	104	900	1000
3.	Post Literacy & continuing Education through JSN.	Nos	100	19 (contd)	27 (addl.)	43 (Addl.)
4.	Incentive Award	Nos	15000	1030	2700	1030
5.	Financial Assistance to Village Libraries	Nos	150	49	20	43

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTE 1995-96

ANNEXURE

Major Head 2 21 22(200)

Sub- Head 04- ADULT EDUCATION

State : ASSAM

(Rs. in Crores)

Sl. No.	Programme	Eighth plan 1992-97		Annual plan 1993-94 (Actual)		Annual plan 1994-95 (Anticipated)		Proposals for Annual plan 1995-96	
		Total State plan outlay	Flow to SCP	Total state plan outlay	Flow to SCP	Total State plan outlay	Flow to SCP	Total State plan outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10

04- ADULT EDUCATION	19.63		2.30	464.83	0.36	3.28	0.41	4.75	3.59
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ANNEXURE IX-B

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP) -II
PHYSICAL TARGETS : PROPOSALS FOR SCP - 1995- 96.

MAJOR HEAD :- 2 21 2202 00

SUB- HEAD : 04- ADULT EDUCATION

STATE : ASSAM

Sl. No.	Items	Unit	Eight plan (1992-97)	Annual plan (1993-94)	Annual plan (1994-95)	Annual plan (1995-96)
			Target	Achievement	Anticipated Achievement	Target
1	2	3	4	5	6	7

1.	Literacy in SCP Areas	000	180	20	30	30
2.	Training Programme	Nos	6000	1000	1000	1000
3.	Post Literacy and continuing Education through Jaba Shikshan Nilayam	Nos	150	31 (contd). 33 (addl.)	64 (contd)	43
4.	Incentive Award	Nos	18000	2350	3300	3300
5.	Financial Assistance to Village libraries	Nos	150	43	30	43

ANNUAL PLAN 1995-96
XI SOCIAL SERVICES
EDUCATION
GENERAL EDUCATION
80- GENERAL SCERT

DIRECTORATE OF STATE
COUNCIL OF EDUCATIONAL
RESEARCH & TRAINING, ASSAM
(GENERAL AREAS)

INTRODUCTION :

The Directorate of SCERT, Assam is primarily concerned with qualitative improvement of education through out the school stages in the state. It was created during the last part of the sixth five year plan and started functioning in the early part of the financial year 1985-86. It is still in its developing stage and yet to be matured as a full fledged Directorate.

EIGHTH FIVE YEAR PLAN 1992-97

The approved plan allocation for the Directorate of SCERT, Assam for the Eighth five year plan 1992-97 is Rs. 563.00 lakhs. The schemetic allocation of Rs. 563.00 lakhs is as follows :

<u>Schemes</u>	<u>Outlays</u>	<u>Of which capital content</u>
1. Continuing schemes	Rs. 494.00 lakhs	77.00 lakhs
2. New Schemes	Rs. 69.00 "	11.00 "
Total =		88.00 lakhs

OBJECTIVES :

During the Eighth plan period the major thrust of SCERT's programmes/activities would be to undertake and continue programmes of Teacher Training, review of curriculum in the context of Minimum Level of Learning approach, development of infrastructure for production and provision of physical facilities like teaching aids, utilisation of Technological mass communication media for academic supports and extension services to establish firm bases for congenial Educational environment in the state. Researchs on academic and administrative problems will be viewed as a major tool to find-out the appropriate solution and their improvement. Both long-term and short-term research activities are envisaged in this aspect.

ACHIEVEMENT DURING THE ANNUAL PLAN 1992-93.

During the Annual plan 1992-93 the approved allocation was Rs. 83.00 lakhs and utilisation was Rs. 64.75 lakhs only. Less expenditure was due to some un-avoidable circumstances.

ACHIEVEMENT DURING THE ANNUAL PLAN 1993-94.

The approved allocation for the year 1993-94 was Rs. 92.36 lakhs. The expenditure during the year was Rs. 64.90 lakhs. Less expenditure was due to unavoidable reason.

ANNUAL PLAN 1994-95

The approved outlay for the Annual plan 1994-95 is Rs. 97.00 lakhs. It is expected that the fund would be utilised fully and the target fixed would be achieved.

PROPOSAL FOR THE ANNUAL PLAN 1995-96

Keeping in view the requirement for the ongoing schemes and necessity for implementation of the new schemes relating to Teachers Training and Researches on quality improvement of Education the Annual plan 1995-96 has been prepared for an amount of Rs. 135.00 lakhs out of this Rs. 82.00 lakhs would be needed on committed liabilities Rs. 14.00 lakhs on capital content and the balance Rs. 39.00 lakhs would be utilised for implementation of various schemes relating to Teacher Education Researches on quality Education and development of infra-structural facilities of the Teachers Training Institutes of the state. The significant activities proposed to be under-taken during the plan period are as detailed below.

(A) TRAINING

1. Summer Institute for Middle School Teachers on Science & Mathematics.
2. Training Programme for Teacher Educators on Science & Mathematics in the light of minimum level of learning.

3. Training programme for Teacher Educators on Social Studies in the light of Minimum Level of Learning.
4. Sensitization Programme on Environment and its related issues for teachers and Teacher Educators.
5. Training Programme on Women Education for Teacher Educators and the members of N.G.O.
6. Seminar on the problems of Education of Tribal Students and remedial measures.
7. Seminar on Education of the Disabled children in Assam - Problems and prospects.
8. Workshop on "Development of guidelines for inculcation of values among children in the elementary level.
9. Workshop on the role of N.G.O.'s in eradicating illiteracy in low literacy districts.
10. Training on Development of teaching skill.
11. Training programme on teaching reading and writing skill.
12. Training-Cum-Workshop on Pre-Primary Education.
13. Training Programme on special Education (Education for the disabled).
14. Workshop on Development of objective based Evaluation tools for question setters.
15. Workshop on Development of a common procedure for objective based teaching (Lesson Planning).
16. Training cum workshop programme on finding out common errors in primary level text books.
17. Workshop on improvised teaching aids for primary school teachers.
18. Training of Middle School Teachers on Teaching English.
19. Workshop on production of puppetry and low cost teaching Aids.
20. Community Singing Programme.

21. Financial assistance for development of the Teachers Training College, North Lakhimpur.

(B) RESEARCH ACTIVITIES

1. A study on the status of special Education in Assam.
2. Identification of common errors done by the Grade IV pupils in Mother Tongue and Arithmetic and suggestions of remedial measures.
3. A survey of the Pre-Primary Education Centres within greater Guwahati to assess the quality of teaching and physical facilities.
4. A comprehensive study of achievement of boys and Girls in co-educational as well as separate schools in rural and urban areas.

(C) OTHER ACTIVITIES.

1. Organisation of state level Science Exhibition.
2. Publication on different felt needs of teachers and Teacher Educators.
3. Supply of A.V.Aids to the schools covered under O.B.Schemes.
4. Renovation of B.T.C. and Normal School building and campus.
5. Boundary wall of Jorhat Normal School.
6. Strengthening of SCERT.
7. Maintenance of Hindi Teachers Training College, North Guwahati.
8. Maintenance of state and project cell of Environmental Orientation to School Education.

D. Centrally sponsored scheme :- The following C.S. Schemes are now implementing by the Directorate of SCERT, Assam.

(a) Environmental Orientation to School Education :- The scheme which was taken up to impart education for environmental consciousness among the school children at Elementary level was started in Assam in 1989-90 as a centrally sponsored scheme with 100% central assistance. Now Govt. of India has discontinued the financial assistance for salary component. Financial assistance for programme activities would however continue during the 8th plan. An amount of Rs. 10.00 lakhs has been proposed for programme activities during 1995-96.

(b) Improvement of Science Education in Schools :- No financial assistance for the scheme has been released by the Govt. of India since 1992-93. An amount of Rs. 15.00 lakhs has been proposed during 1995-96 for implementation of the scheme.

(c) Educational Technology (Supply of Hard Ware Materials) :-

For continuation of the scheme during 1995-96 an amount of Rs. 72.00 lakhs has been proposed for covering 6000 primary schools.

(d) District Institute of Education and Training (DIET) :- At present 11 numbers of DIETs are functioning in our state. Intake capacity of the above DIETs is 1251. In addition to regular one year inservice training to 1251 Elementary teachers the above DIETs also impart short term inservice training to about 5500 teachers every year to increase the professional competency of the teachers. The sanctioned staff strength of the above DIETs is 458 nos. of which 277 teaching and the remaining 181 non-teaching. An amount of Rs. 340.11 lakhs has been proposed for 1995-96 of which Rs. 237.81 lakhs for salaries Rs. 80.30 lakhs for training & contingencies etc. and balance Rs. 22.00 lakhs for civil works.

Further Govt. of India has approved for setting up of 7 new DIETs in the state in the 3rd phase. Necessary provision for an amount of Rs. 474.00 lakhs has been proposed for staff component civil works and equipment of the above DIETs.

(e) College of Teacher Education (CTE) :- The Govt. of India has approved for up-gradation of 7 secondary Teacher Education Institutions into Colleges of Teacher Education (CTE) of the state. The above colleges annually impart one year B.Ed. training to 700 secondary teachers to increase their professional

competency. An amount of Rs. 195.00 lakhs has been proposed for meeting the expenses of salaries training programme, civil works and equipment etc.

Centrally sponsored scheme of Hindi Teacher Training College, North Guwahati.

Hindi Teachers Training College North Guwahati is the only institution imparting training to Hindi teachers of the state. Central assistance is admissible for establishment of Hindi Training Colleges in Non-Hindi speaking state. An amount of Rs. 30.00 lakhs has been proposed for the building project of the College.

(2) New Scheme :- From 1994-95 onwards the following new schemes are proposed to be implemented.

(a) Strengthening of SCERT :- Central assistance for strengthening of SCERT under the C.S. Scheme is admissible. In the Annual Plan 1995-96 an amount of Rs. 30.00 lakhs has been proposed for development of infra-structural facilities and staff position.

Externally Aided Project

(a) National population Education Project.

The scheme National population project was originally sanctioned in 1981 and started functioning from January 1983. The pattern of funding of the scheme is different from that of other scheme. All the fund required for programme of activities are provided by the UNFPA. Out of the total 13 nos of posts sanctioned against the scheme, 1 post is maintained from the UNFPA fund and the balance are maintained from the state fund. Total requirement for state share during 1995-96 will be Rs. 5.32 lakhs. UNFPA's contribution during the year will be Rs. 2.50 lakhs.

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ANNUAL PLAN - 1995-96 - PROPOSED OUTLAY

GN STATEMENT

DIRECTORATE OF SCERT, ASSAM

Code No.	Major Head/Minor Heads of Develop- ment	8th Plan outlay	Annual plan	Annual plan - 1994-95		Annual plan - 1995-96	
			1993-94	Budgeted outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
200 0000 00	XI SOCIAL SERVICES						
221 0000 00	EDUCATION						
221 0000 00	General Education -80-Genl-SCERT	563.00	64.90	97.00	97.00	135.00	14.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE - I

Directorate of SCERT, Assam

Code No.	Major Head/Minor Head of Development	Eighth plan 1992-97			Annual plan 1994 - 95						
		outlay			Budgetted outlay			Anticipated Expenditure			
		Total	Conti- nuing Schem- es	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	
200 0000 00	XI SOCIAL SERVICES										
221 0000 00	EDUCATION										
221 0000 00	General Education										
	-80-Genl-SCERT										
	001-Direction & Admn.										
	i) State plan Scheme	204.33	190.33	14.00	51.10	43.10	8.00	51.10	43.10	8.00	
	ii) State share of Externally Aided project	9.67	9.67	--	3.90	3.90	--	3.90	3.90	--	
	Sub Total = 001-Direc- tion & Admn.	214.00	200.00	14.00	55.00	47.00	8.00	55.00	47.00	8.00	
	002-Training	225.00	181.00	44.00	37.40	33.40	4.00	37.40	33.40	4.00	
	004-Research	4.00	4.00	--	0.25	0.25	--	0.25	0.25	--	
	800-Other Expen- diture	120.00	109.00	11.00	4.35	4.35	--	4.35	4.35	--	
	TOTAL =	563.00	494.00	69.00	97.00	85.00	12.00	97.00	85.00	12.00	

Annual plan 1995 - 96					
Proposed outlay			Of which capital content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New schemes
12	13	14	15	16	17
56.40	50.00	6.40	-	-	-
4.50	4.50	-	-	-	-
60.90	54.50	6.40	-	-	-
50.10	28.50	21.60	-	-	-
0.50	0.50	-	-	-	-
23.50	16.50	7.00	14.00	7.00	7.00
135.00	100.00	35.00	14.00	7.00	7.00

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

ANNEXURE - II

Directorate of SCERT, Assam

Sl. No.	Item	Unit	Eighth plan (1992-97)	Annual plan 1994-95		Annual plan 1995-96	Remarks
			Target	Target	'Anticipated' 'Achievement'	Target	
1	2	3	4	5	6	7	8
1.	Elementary Teachers	Nos	26925 (Revised)	1900	18,150/-	1866	Original target was training of 8775 teachers but under the C.S.Scheme SOPT 18,150 teachers are going to be trained raising the target to 26,925
2.	Secondary Teacher	Nos	-	-	-	-	
3.	Teacher, Educators Supervisors	Nos	500	100	-	-	

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Directorate of SCERT, Assam

PARTICULARS	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commence- ment year	Estimated Cost		Annual plan 1993-94 Expendi- ture	Eighth plan (1992-97) Agreed outlay
				Original	Revised		
1.	2	3	4	5	6	7	8
A.1. Completed schemes as on 31.03.93 (spill over liability if any for 1994-95 and beyond)	NIL	NIL	NIL	NIL	NIL	NIL	NIL
A.2. Schemes completed during 1991-92 and 1992-93 & likely to be completed during 1994-95 and beyond	NIL	NIL	NIL	NIL	NIL	NIL	NIL
A.3. Critical ongoing schemes as on 31/3/95/							
<u>1. 001-Direction & Administration</u>							
i) Maintenance of SCERT and its unit offices	200 0000 00 221 0000 00 221 2202 00	XI SOCIAL SERVICES EDUCATION General Education 80- Genl-SCERT	Guwahati & Jorhat	1985-86	--	--	35.49 190.33
ii) Externally Aided Project (State share)	- do -	--	Jorhat	1983	--	--	2.30 9.67
Sub Total - I						37.79	200.00

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Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (In Units)						Remarks (Specifically Environmental Measures/costs)
Budgetted outlay	Anticipated Expenditure	Proposed outlay	Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
9	10	11	12	13	14	15	16	17	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
43.10	43.10	50.00	475	95	95	95	--	--	
3.90	3.90	4.50	-	-	-	-	-	-	
47.00	47.00	54.50							

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Contd....3.

1	2	3	4	5	6	7	8
<u>002-Training</u>							
1.Maintenance of PGTC,Jorhat	- do -	Jorhat	-	--	-	1.86	8.00
2.Maintenance of provincialised B.T.Colleges	- do -	Guwahati,Nagaon, Kokrajhar & Silchar	-	--	-	4.75	22.00
3.Establishment of Colleges of Teacher Education up-gradation of secondary Teacher Education Institution	- do -	Jorhat,Kokrajhar	-	--	-	-	30.00
4.Grants-In-Aid to ELTI	- do -	Guwahati	1987	--	-	5.00	25.00
5.Grants-In-Aid to Non-Govt. B.T.Colleges	- do -	Mangaldai,Tezpur/ N.Lakhimpur	-	--	-	0.20	1.00
6.Grants-In-Aid to D.U. for up-Gradation of Edn.Deptt. into CTE (IASE)	- do -	Dibrugarh	-	--	-	-	30.00
7.Teachers Training (Orientation of Ele.Teachers on school subjects)	- do -	All over the state	-	--	-	4.50	25.00
8.Summer Institute for Middle School Teachers on Science and Maths	- do -	- do -	1992	--	-	5.00	30.00
9.Training of Heads of the Institutions	- do -	- do -	-	--	-	0.50	5.00
Sub Total = II						21.81	176.00

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9	10	11	12	13	14	15	16	17
2.20	2.20	2.50	25	5	5	-	-	-
5.50	5.50	6.30	90	18	18	-	-	-
-	-	-	-	-	-	-	-	-
6.00	6.00	6.50	-	-	-	-	-	-
0.20	0.20	0.20	-	-	-	-	-	-
5.00	5.00	-	-	-	-	-	-	-
8.50	8.50	7.00	24,900	900	18,150	1666		Rs. 70/- PMP
5.00	5.00	6.00	1,000	200	-	200		Rs. 100/- PMPD
0.50	0.50	-	500	50	-	-		
32.90	32.90	28.50	-	-	-	-		

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Contd...5.

	1	2	3	4	5	6	7	8
10. Training of supervisory staff(DEEO & S.I. Of schools)	- do -	- do -	-	-	-	-	0.50	5.00
<u>004-Research</u>								
1. Review & Improvement of Instructional materials	- do -	- do -	-	-	-	-	-	2.00
2. Educational survey	- do -	- do -	-	-	-	-	-	2.00
<u>800-Other Expenditure</u>								
1. <u>Public Works</u>								
a) Construction of Office Building	- do -	- do -	1990-91	34.85	-	-	-	17.00
b) Hostel & Guest House	- do -	- do -	-	-	-	-	-	44.00
c) Site Development	- do -	- do -	-	-	-	-	-	10.00
d) Water supply	- do -	- do -	-	-	-	-	-	4.00
e) Electrification	- do -	- do -	-	-	-	-	-	2.00
2. Library & Documentation	- do -	- do -	1985-86	-	-	-	0.25	5.00
3. Transport	- do -	- do -	1985-86	-	-	-	-	5.00
4. Publication	- do -	- do -	1985-86	-	-	-	-	12.00
5. Equipment	- do -	- do -	1985-86	-	-	-	-	5.00
6. Others including state level Science Exhibition	- do -	- do -	1985-86	-	-	-	1.60	5.00
Sub Total = III							2.35	118.00
Total=III C(Sub Total I + II + III) =							61.95	494.00

9	10	11	12	13	14	15	16	17
0.50	0.50	-	500	-	-	-	-	-
0.25	0.25	0.50	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	7.00	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
0.25	0.25	0.50	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
2.50	2.50	2.50	-	-	-	-	-	-
0.60	0.60	5.25	-	-	-	-	-	-
1.00	1.00	1.25	-	-	-	-	-	-
5.10	5.10	17.00	-	-	-	-	-	-
85.00	85.00	100.00	-	-	-	-	-	-

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of Measurements)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated cost	Eighth plan (1992-97) Outlay	Annual plan (1993-94) Actual Expenditure
1	2	3	4	5	6	7
<u>New Schemes of Eighth plan</u>	200 0000 00	XI SOCIAL SERVICES				
<u>1.001-Direction & Administration/</u>	221 0000 00	EDUCATION				
	221 2202 00	GENERAL EDUCATION-80-				
i) Strengthening of SCERT		GENERAL SCERT Guwa-1994-95 hati		--	14.00	NIL
<u>2.002-Training</u>						
i) Strengthening of Teacher Training Institutions	- do -	All over the state	1995-96	--	20.00	NIL
ii) Maintenance of Hindi Teachers Training Colleges	- do -	North Guwahati		--	20.00	3.00
iii) Language Training camp on Hindi	- do -	- do -		--	1.75	-
iv) Refresher Training camp	- do -	- do -		--	2.25	-
v) Financial assistance for development of Teachers Training College, North Ghty.	- do -	- do -		--	-	-
vi) Maintenance of EOSE	- do -	Guwahati, Jorhat		--	-	-
Total = Annexure III Sub Total = 1					58.00	3.00

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Contd...2

Budgetted outlay	Annual plan (1994-95)	Annual plan (1995-96)	Anticipated Benefits (In Units)					Remarks (Specifically environmental Measures/costs)
	Anti Expenditure	Proposed outlay	Eighth plan	1993-94 Actual Benefit	1994-95	1995-96	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
8.00	1.62	6.10	28	NIL	-	-	-	-
NIL	NIL	-	52	NIL	NIL	-	-	-
4.00	4.00	4.50	70	14	14	14	-	-
-	-	-	-	-	-	-	-	-
-	-	10.00	2	-	-	1	-	-
-	6.38	7.10	-	-	-	-	-	-
12.00	12.00	28.00						

Contd...3.

1	2	3	4	5	6	7
<u>3. 900 Other Expenditure</u>						
a) Boundary wall of Jorhat Normal School	- do -	Jorhat	1995-96	--	1.00	NIL
b) Repairing & Renovation of Normal School building & campus	All over the state	All over the state	1995-96	--	5.00	NIL
c) Repairing & Renovation of BTC building and campus	- do -	- do -	1995-96	--	5.00	NIL
Sub total II					11.00	NIL
Total III - C (Sub Total I + II)					69.00	NIL

Contd...4.

8	9	10	11	12	13	14	15	16
NIL	NIL	1.00	-	-	-	-	-	-
NIL	NIL	2.00	-	-	-	-	-	-
NIL	NIL	4.00	-	-	-	-	-	-
NIL	NIL	7.00	-	-	-	-	-	-
12.00	12.00	35.00						

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE - III D

NAME OF STATE - ASSAM

Directorate of SCERT, Assam

Particulars	Code No.	Estimate- Major head/Minor Head	ted cost	Cumulation Expenditu- re upto end of 7th plan	Annual plan	Annual plan	Eighth plan	Annual plan	
					1993-94	1994-95	1992-97	1995-96	
					Actual Ex- penditure	Budge- tted outlay	Antici- pated Expen- diture	Outlay	Proposed outlay
1	2	3	4	5	6	7	8	9	
1. Completed schemes as on 31.3.93 (spill over liability if any, for 1995-96 and beyond.	NIL		NIL	NIL	NIL	NIL	NIL	NIL	NIL
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (spill over liability if any for 1995-96 and beyond	NIL		NIL	NIL	NIL	NIL	NIL	NIL	NIL
3. Critical ongoing schemes as on 31/3/1995	200 0000 00	XI SOCIAL SERVICES							
i) State plan schemes	221 0000 00	EDUCATION	-	153.82	59.65	81.10	81.10	484.33	95.00
	221 0000 00	GENERAL EDUCATION							
ii) Externally Aided project (State share)	80	GENERAL SCERT	-	11.32	2.30	3.90	3.90	9.67	4.50
Total = 3 =				165.14	61.95	85.00	85.00	494.00	100.00
4. Schemes aimed at Maximising capacity as on 31/3/95 - do -			-	NIL	NIL	NIL	NIL	NIL	NIL
5. New Schemes of Eighth plan - do -			-	NIL	2.95	12.00	12.00	69.00	35.00
Grand Total =				165.14	64.90	97.00	97.00	563.00	135.00

Statement Regarding Externally Aided Projects

ANNEXURE - IV

Name of State/UT - ASSAM

Directorate of SCERT, Assam

Sl. No.	Name, Nature & location of the Project with Project code & name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid	Estimated cost		Pattern of funding				Cumulative expenditure up to Annual plan 1991-92	
				a) Original	b) Revised (latest)	a) States share	b) Central Assistance	c) Other sources to be specified	d) Total	a) State's Share	b) Central Assistance
1	2	3	4	5	6	7	8	9	10	11	12
1. <u>Continuing Schemes</u>											
i) National Population											
ii) Education Project attached to SIE, Jorhat											
iii) Project code No. IND/95											
	Funding Agency	1981	(b) 1995	N.A.	See note below	a) State share	Rs. 16.82	b) Central Asstt.	NIL	c) UNFPA	Rs. 26.03
	UNFPA	1983									
Total Continuing Scheme -											42.85
New Schemes of Eighth plan			NIL	NIL	NIL	NIL					
Grand Total =											42.85

Note :- As regards pattern of funding it is to be stated here that all fund relating to programme of activities are provided by the UNFPA. As regards fund for salary out of the total 13 nos of posts created for the scheme 1 post is maintained from UNFPA fund and the balance are maintained from the state fund.

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(%s. in lakhs)

Provision necessary during the					
VIII th plan	1992-93	1993-94	1994-95	1995-96	
a) State's share	a) State's share	a) State's share	a) State's Share	a) State's Share	a) State's Share
b) Central Assistance	b) Central assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
c) Other sources (to be specified)	c) Other sources (to be specified)	c) Other sources (to be specified)	c) Other sources (to be specified)	c) Other sources (to be specified)	c) Other sources (to be specified)
d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
8	9	10	11	12	
a) State share	9.67	2.36	2.36	3.90	5.32
b) Central Asstt.	NIL	NIL	NIL	NIL	NIL
c) UNFPA	11.38	2.81	3.20	5.35	2.50
	21.05	5.17	5.56	9.25	7.82
	NIL	NIL	NIL	NIL	NIL
	21.05	5.17	5.56	9.25	7.82

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

Directorate of SCERT, Assam

Sl.No.	Name of the scheme	Pattern of funding	'Eighth plan 1992-97' Outlay	'Annual plan 1993-94' Provision in the Annual plan	'Expenditure' in the Annual plan	'Annual plan 1994-95' Provision in the Annual plan	'Anticipated Expenditure'	'Annual plan 1995-96' Proposed outlay	Remarks
1	2	3	4	5	6	7	8	9	10
1.	Schemes to be transferred to the state	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
A)	Already transferred	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
b)	Yet to be transferred	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
2.	<u>Schemes retailed as CSS</u>								
1.	Environmental Orientation to school education(100%)	100%	94.00	20.00	5.77	14.00	14.00	10.00	Salary component has been brought to state plan
2.	Educational Technology	- do -	116.00	58.00	NIL	72.00	72.00	72.00	
3.	Improvement of Science Education	- do -	75.00	15.00	NIL	33.05	33.05	15.00	
4.	Dist. Institute of Edn. and Training (DIET)	(Except the expr. before up-gradation 100%)	2942.00	455.00	231.53	500.00	500.00	793.00	
5.	College of Teacher Edn. (CTE/IASE)	- do -	312.00	88.00	57.50	538.75	538.75	195.00	
6.	Centrally sponsored scheme of Hindi Teachers Training College	(100%)	90.00	45.00	--	47.00	47.00	30.00	Salary component has been brought to state plan
7.	S.O.P.T.	-	-	-	--	82.60	82.60	-	
8.	Strengthening of SCERT	(50 : 50)	-	-	--	30.00	30.00	30.00	
			3629.00	681.00	294.80	1317.40	1317.40	1145.00	

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List of NIL STATEMENTS

Sl. No.	Nil Statements	Subject
1.	ANNEXURE III B	Proposal for Maximising Benefits
2.	ANNEXURE V	Proposal for District Plans.
3.	ANNEXURE VII A	Proposal for Minimum Needs Programme.
4.	ANNEXURE VII B	Physical Targets & Achievement for MNP component.
5.	ANNEXURE VIII A	Proposal for Tribal Sub Plan (TSP) - I
6.	ANNEXURE VIII B	Physical Targets for Tribal Sub Plan (TSP) - II
7.	ANNEXURE IX - A	Proposal for special component plan for scheduled caste (SCP - I)
8.	ANNEXURE IX - B	Physical Targets for special component for Scheduled Castes (SCP - II)

XI-SOCIAL SERVICE EDUCATION
 GENERAL EDUCATION:UNIVERSITY
 AND HIGHER EDUCATION:::
 LANGUAGE DEVELOPMENT
 (GENERAL AREAS)

1.0. INTRODUCTION :

In the field of Higher Education, emphasis was laid on consolidation and qualitative improvement during the seventh Five year plan, During the Eighth Five Year plan it will be necessary to consolidate " Gains " made by Higher Education over the 5th,6th, and 7th plan periods in terms of expansion. The expansion that has taken place in the Higher Education over last five year plan periods is significant.

The enrolments in Higher Education during the plan periods are given below :-

Course/Level.	<u>1975-76</u> (Prov.)	<u>1980-81</u> (Prov.)	<u>1985-86</u> (P-ov.)	<u>1990-91</u> (Prov.)	<u>1991-92</u> (Prov.)
---------------	---------------------------	---------------------------	---------------------------	---------------------------	---------------------------

1. Pre-Degree Level .

a) Arts.	40408	48348	63763	71722	76429
b) Science	10514	13583	17530	17274	18377
c) Commerce	6776	10325	11769	11263	12022
Total :-	57699	72266	98062	100259	106828

1.(A) Pre-Degree Level . 1992-93(Prov.) 1993-94(Prov.)

1. Arts.	91370	93302
2. Science.	21970	22030
3. Commerce.	14373	14253
Total :-A	127719	129591

Contd.....2/-

2. Degree Level.

a) Arts.	15881	24705	32466	71369	76003
b) Science	4878	8825	9477	21241	22647
c) Commerce	2298	4989	4723	8522	9081
Total :- 2	23057	38519	46651	101132	107731

Course/Level.A. Degree Level.

a) Arts.	90857	97068
b) Science	27077	23689
c) Commerce	10857	12120
Total :-2.	128791	132859

B. Post Graduate & Research.

<u>1975-76</u>	<u>1980-81</u>	<u>1985-86</u>	<u>1990-91</u>
(Prov.)	(Prov.)	(Prov.)	Prov.)
2399	4256	4141	4022
<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>	
(Prov.)	(Prov.)	(Prov.)	
4212	4614	5075	

The above table shows that the enrolment at the pre-Degree level in Arts, Science, and Commerce Courses has increased from 57699 in 1975-76 to 129591 in 1993-94 similarly at the Degree level also in Arts, Science and Commerce the enrolment has increased from 23057 in 1975-76 to 132859 in 1993-94,

Significant increase is visible at the post Graduate and Research level also. The enrolment in arts both

Contd...3/-

at Pre-Degree and Degree level is very high. Considering manpower needs there is considerable need to increase the facilities in Science and Commerce at Degree level.

2.0. METHODOLOGY OF EIGHT FIVE YEAR PLAN, 1992-97.

In the context of implementation of various programmes as envisaged in the New Education Policy completed with the problem of mounting educated unemployment and at the same time the manpower need of the State the emphasis will be laid on the following areas during the 8th plan period.

- 1) Consolidation and qualitative improvement programme.
- ii) Educational facilities for women, Scheduled Caste & Scheduled Tribes.
- iii) Diversification of Courses.
- iv) Infrastructural development.
- v) Improvement in overall Institutional efficiency.
- vi) To adopt policy of selective admission of student in colleges/^{making} Higher Education costly by raising tuition fees.

In view of the abjective as mentioned above, an amount of Rs. 6476.00 Lakhs is allotted in Eight Five year plan, 1992-97.

2.2. ANNUAL PLAN, 1993-94.

The annual allocation for the year, 1993-94

Contd...4/-

was fixed at Rs. 1600.00 lakhs and Rs. 7.50 lakhs as addl. allocation raising the total allocation to Rs. 1667.50 lakhs for Higher Education (General Areas) of which capital content is Rs. 30.00 lakhs. During the year, 1993-94, the quantified amount for T.S.P. and S.C.P. have been raised to Rs. 36.00 lakhs and Rs. 24.00 lakhs respectively against the previous year quantification of Rs. 20.00 lakhs and 13.00 lakhs respectively.

As in 1992-93 the committed liabilities of 6th & 7th plan and subsequent Annual plan continued in the Annual plan, 1993-94.

The Major achievements during the year are as below :-

2.3. ASSISTANCE TO UNIVERSITIES:

An amount of Rs. 150.00 lakhs was provided for two universities for implementation of developmental schemes.

2.4. DEVELOPMENT PROGRAMME UNDER S.C.P. :

Non-recurring building grant has been provided for construction of class room @Rs. 50,000/-each to 40 Colleges.

2.5. To promote Science Education and research in different branches of Science and technology, the Assam Science Society, Institute of Advance Studies for Science and Technology, Centre for Plasma Physics, North Eastern Geographical Society, Academy of Mathematices were provided with annual grants.

Contd....5/-

3.0. Annual Plan 1994-95.

The Annual plan allocation is fixed at Rs. 1755.00 lakhs for Higher Education (General Area) of which Capital Content is Rs. 30.00 lakhs and an amount of Rs. 102.00 lakhs has been earmarked for Assistance to B.A.C. and During the year, 1994-95 the quantified amount for T.S.P. and S.C.P. have been raised to Rs. 38.00 lakhs (11.00 lakhs for B.A.C.) and Rs. 28.00 lakhs (1.00 lakh for B.A.C.) respectively against the previous years quantification of Rs. 36.00 lakhs and 24.00 lakhs respectively.

The major achievements during the year, 1994-95 are as below :-

3.1. ASSISTANCE TO UNIVERSITIES :

An amount of Rs. 200.00 lakhs has been provided for implementation of ongoing developmental works and taking up new developmental schemes like opening of selected New Deptt.

3.2. ASSISTANCE TO NON-GOVT. COLLEGES.

During the year it is proposed to takeover 18 new Non- Govt. Degree Colleges and 10 New streams attached to deficit Colleges under Deficit system of G.I.A.

3.3. MATCHING SHARE:

It is proposed to provide matching share of U.G.C. grants to 27 deficit Colleges during the year.

3.4. SCIENCE GRANTS:

An amount of Rs. 6.52 lakhs has been proposed to provide for giving Non- Recurring Science Grant to Non- Govt. Colleges.

3.5. PROMOTION OF SCIENCE EDUCATION :

To promote Science Education and Research, it is proposed to provide financial Assistance to various organisations/

Institutions like Centre of Plasma Physics, Institute of Advance Studies for Science and Technology, Assam Science Society, Adademy of Mathematics etc.

3.6. LANGUAGE DEVELOPMENT :

For conducting Research oriented studies on the Indigenous Languages of Assam it is proposed to provide Rs. 25.00 lakhs as Annual grants to ABILAC.

3.7. DEVELOPMENT PROGRAMME UNDER S.C.P.:

Step has already been taken to provide building grant @ Rs. 50,000/- each to 38 deficit Colleges of General areas and 2 Colleges under B.A.C. areas. Besides these, it is proposed to provide N.R. grants for construction of Girls ' Common room to 40 deficit Colleges @ Rs.20,000/- each.

ANNUAL PLAN: 1995-96.:

The spread and development in the field of Higher Education have been uneven. The Infrastructural facilities of Universities and Colleges are not uniform. As a result, the quality of teaching and research etc. are very wide. At present Higher Education comprising teaching at undergraduate and Post Graduate levels including research activities is imparted in Assam as in other parts of the Country by the Colleges and Universities through their own teaching departments.

The institutions and Departments are as follows:-

1. Degree Colleges (Genl. Edn.) 186 Nos. including Govt. & Non-Govt. who are in receipt of grants.

Contd.....7.

2. Affiliated Degree Colleges (Genl. Edn)
60 Nos. eligible to receive grants.
3. Post graduate Departments imparting Post graduate level Education :-
 - a) Under Gauhati University 38 Nos.
 - b) Under Dibrugarh University 13 Nos.

Very recently, Cotton College has been Up-graded as a fullfledged Post Graduate College imparting instruction from Higher Secondary to Post Graduate level in all the subjects in Arts and Science. The growth of under graduate Colleges in different parts of Assam without having the required minimum infrastructural facilities such as, Class room, adequate number of teachers, Library facilities, teaching aids and other essential infrastructures necessary for proper academic atmosphere has created problems in Higher Education of the State. Due to financial constraints, the two general Universities, Gauhati and Dibrugarh have been incapable of providing threshold level infrastructural facilities like laboratory, library, equipment, chemicals etc. in the Post Graduate departments. Similarly, Science laboratories in most of the Colleges are also in bad shape. Many of the Science departments in Colleges have not been able to set up experiments as per syllabi, nor there are demonstration equipment, audio-Visual aids for teaching etc. This has resulted in deterioration of teaching standard in the Colleges.

The students play a vital role in Higher Education. They are the direct beneficiaries on the one hand and their development is the indicator of the effectiveness of the Higher Education in the State.

Contd.....8.

In order to bring back academic atmosphere in the educational Campus which has been disturbed due to many reasons, it is necessary to give special attention to the problem.

Keeping in view, the needs, problems of the institutions, Students and Teachers, the Annual Plan for the year, 1995-96 for the Higher Education has been formulated within an amount of Rs. 2670.00 Lakhs.

Sub Sector-wise details are given below:-

University and Higher Education.

1. Direction and Administration.	Rs.	24.50	Lakhs.
2. Assistance to Universities.	Rs.	230.00	"
3. Govt. Colleges & Institutions.	Rs.	117.00	"
4. Assistance to Non-Govt. Colleges and Institutions.	Rs.	2139.50	"
5. Faculty Development.	Rs.	1.15	"
6. Book Development.	Rs.	7.00	"
7. Scholarship.	Rs.	2.50	"
8. Institute of Higher Learning.	Rs.	2.60	"
9. Others.	Rs.	31.45	"
TOTAL: UNIVERSITY & HIGHER EDN.		Rs.	2555.70 Lakhs.
10. Language Development.	Rs.	114.30	"
TOTAL:		Rs.	2670.00 Lakhs.

PROPOSALS :-

Details of important Schemes are as below:-

Direction & Administration :- An amount of Rs. 24.50 lakhs is proposed for maintenance of existing posts and creation of new posts for strengthening Planning, Monitoring, Evaluation and

Contd....9.

Manpower Cell of the Directorate

ASSISTANCE TO UNIVERSITIES :

The two State Universities receive grants for specific Schemes from U.G.C. The Statutory grant and maintenance grant are met by the State Govt. and from different kinds of income generated by such institutions. Unfortunately, in most cases, the latter is just minimal. But the total grant under both non-Plan (Statutory and Adhoc grant) and Plan (Development grant) received by the Gauhati University and Jorhat University are not commensurate with the requirement. Considering the need of the Universities, it is proposed to increase the Development grant for the two Universities from Rs. 2.00 Crores to Rs. 2.30 Crores during the year, 1995-96. Besides provision for on-going Schemes, it is proposed to provide fund for expansion programme such as introduction of subjects like M.B.A. Electronics, Environmental Science, Geography, Education etc. The ongoing Schemes cover the following programmes:-

1. Promotion of academic and Research facilities.
2. Matching Share of U.G.Cs' grant.
3. Campus Development.
4. Other programmes.

COLLEGES AND INSTITUTIONS: 4

Cotton College was established in 1901.

In the past 93 years the College has made immense contribution to the academic life of the State offering integrated Course from Under graduate to Post Graduate Course in 21 subjects. Cotton College has been upgraded as a Post Graduate Institute - Centre of Excellence. It is proposed to open following

Contd.....10.

Courses at undergraduate and P.G. Levels in a phased manner.

A. Under Graduate level.

1. Computer Science.
2. Electronics.
3. Environmental Science.

B. Post Graduate Level.

1. M.B.A.
2. Sociology.
3. Tribal languages.
4. Psychology.

Provision for infrastructural facilities like renovation of old buildings of Chemistry, Zoology, Geology, vertical expansion of Banikanta Bhawan for P.G. Classes, Hostel Building and other facilities ~~is~~ considered necessary under Plan. During, 1995-96 it is proposed to introduce Electronic, Environmental Science and M.B.A. Course and to take-up renovation of the Chemistry building which is very old and nearly dilapidated and construction of a Hostel Building in Cotton College. Necessary provision is proposed in the Annual Plan, 1995-96.

The Govt. Science College, Jorhat, offers only three subjects like, Mathematics, Physics and Chemistry as a subject of study in Undergraduate level. With a view to diversifying the courses, it is proposed to introduce Statistics and Electronics during the year, 1995-96. A Boys' Hostel is also considered necessary. Necessary provision is proposed in the Annual Plan, 1995-96.

ASSISTANCE TO NON-GOVT COLLEGES & INSTITUTIONS:-

At present there are 159 Non-Govt. Colleges, which are in receipt of maintenance under deficit system of

Contd.....11.

G.I.A. and 32 new and 14 new Streams of existing deficit Non-Govt. Colleges which are in receipt of Adhoc maintenance grant. Out of 159 College, 40 Colleges are in receipt of*grant from Plan. Besides this maintenance grant from Plan is given for new Streams of existing deficit Colleges under Non-Plan and maintenance grant for additional posts for teaching and non-teaching Staff of such Colleges.

As envisaged in the Programme of Action-National Policy on Education-1986, it is proposed to launch a programme for introduction of Vocational Subjects as a part of existing degree Courses namely B.A./B.Com./B.Sc. During, 1995-96 it is proposed to introduce application oriented Courses in selected Colleges.

Most of the Non-Govt. Colleges are located in rural areas. The Sanitary facilities with provision of running water are practically absent in such Colleges. It is therefore proposed to provide these facilities to the non-Govt. Colleges in a phased manner. During 1995-96, it is proposed to provide this facility to 40 Non-Govt. deficit Colleges. Out of 159 Non-Govt. Colleges 99 Colleges are eligible for U.G.C.s' grant under different Schemes. Till now the 7th Plan liabilities for this purpose could not be fully cleared due to shortage of fund. In the meantime proposals for development grant has been approved by the U.G.C. for the 8th Plan to some Colleges. for this purpose an amount of Rs. 25.00 lakhs is proposed in the Annual Plan 1995-96.

It is proposed to take over management and Control of 21 Non-Govt. Colleges, one in each district (excluding two Hill District) covered by the deficit G.I.A. Schemes with a view to effecting uniformity and improvement in College education in the State.

A Provision of Rs. 140.00 lakhs has been proposed in the Annual Plan for this purpose.

At is also proposed to bring 28 eligible adhoc Colleges under Deficit System of G.I.A.

Provision has also been proposed in the Plan for 1995-96 for Building Grants, Construction of Girls' Common Room, Science Grants etc.

FACULTY DEVELOPMENT.:

An amount of Rs. 1.15 lakhs is proposed for provision of Research facilities in selected Colleges.

BOOK DEVELOPMENT.:

An amount of Rs. 7.00 lakhs is proposed for publication of rare books.

SCHOLARSHIP:

An amount of Rs. 2.50 lakhs is proposed for renewal of P.G., M.Phil and Pre-Degree Scholarship.

INSTITUTE OF HIGHER LEARNING:

An amount of Rs. 2.60 lakhs is proposed for renewal of maintenance grant to the Law Colleges.

OTHERS EXPENDITURE :

An amount of Rs. 31.45 lakhs is proposed for renewal of Annual Grants to Voluntary Organisations such as Assam Science Society, Institute of Advance Studies for Science and Technology, Centre of Plasma Physics, Assom Sahitya Sabha, Bodo Sahitya Sabha, Bharat Scouts and Guides and Misc. purposes.

LANGUAGE DEVELOPMENT :

Sanskrit Education in Assam is imparted under two systems : (i) Traditional System and (ii) Modern System . Under modern educational system teaching of Sanskrit begins from the School stage while under the Traditional system, it is imparted in Sanskrit Pathsalas which are popularly known as Tols.

At present there are 81 Nos Sanskrit and Pali Tols in Assam alongwith a Sanskrit College namely "Nalbari Sanskrit College" Nalbari. In Sanskrit Tols there Courses i.e. (i) Prabashika, (ii) Madhyama and (iii) Shastri are offered as Courses of study in different branches.

During Plan period Sanskrit Education did not receive a fair deed. Most of the Tols are running in thatched houses. During the Plan for the year, it is proposed to give financial Assistance for building and Sanitary facilities and Library books. It is also considered necessary to offer training to the Sanskrit teachers for improvement of Sanskrit Education. The necessary provision for the above purpose has been proposed in the Plan for 1995-96.

ABILAC:

The Anundo Ram Baruah Institute of Languages Arts and Culture has been set-up as an autonomous body with a view to work for the development of indigenous languages, Arts and Culture of Assam and to promote and encourage Sanskrit studies at all appropriate levels. The institute has taken up some major academic Projects like comprehensive dictionary projects in Assamese & tribal languages, Publication of Asomiya Sahityar Buranji (in Six Volumes) and has already published about a dozen books in the fields of its activities. The construction of building is under progress. An amount of Rs. 27.00 lakhs has been proposed for the Institute (ABILAC) during 1995-96.

T.S.P.:

The quantified amount for T.S.P. during 1993-94 and 1994-95 were as follows:-

YEAR.	QUANTIFIED AMOUNTS.
1993-94	Rs. 36.00 Lakhs.
1994-95	Rs. 38.00 "

The amount provided for T.S.P. is proved to be inadequate as the requirement is much more with inclusion of new Colleges.

As such the Quantified amount for 1995-96 has been proposed for Rs. 58.00 lakhs to cope up with present needs. It would be worth mention that the above fund is meant for salary component.

S.C.P.

The quantified amounts for S.C.P. during, 1993-94 and 1994-95 were as follows:-

<u>YEAR.</u>	<u>QUANTIFIED AMOUNTS.</u>
1993-94	Rs. 24.00 Lakhs.
1994-95	Rs. 28.00 "

The quantified amount for S.C.P. during 1995-96 has been proposed for Rs. 42.00 lakhs. The entire amount will be spent for construction of College building and construction of Girls' Common Room etc.

ANNUAL PLAN -1995-96 PROPOSED OUTLAY

GN: ; ; STATEMENT

Code No.	Major Head/Minor Head of Development.	8th Plan	Annual Plan (1993-94) Annual expenditure.	Annual Plan 1994-95		Annual plan 1995-96	
				Budgetted Outlay	Anticipated	Proposed	of which Capital content.
1	2	3	4	5	6	7	8
200000000	XI-SOCIAL SERVICE						
221000000	EDUCATION						
221220200	GENERAL EDUCATION						
	03-University and Higher Education.	6476.00	1653.55	1755.00	1755.00	2670.00	41.00

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PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN, 1994-95
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN, 1995-96.

ANNEXURE-I

(Rs. in lakhs)

Code No.	Major head/ Minor head of Dev.	8th plan, 1992-97			Annual plan 1994-95					Annual plan 1995-96						
		Total Outlay	Containing Schemes	New Schemes	Budgeted Total	Outlay Containing Schemes	Anticipated expenditure New Schemes	Total Containing Schemes-II	New Schemes	Proposed outlay	Of which Capital Content	Total Containing Schemes-II	New Schemes	Total Containing Schemes-II	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
200000000 : XI-Social Services.																
221000000 Education.																
221220200 General Education.																
03- University & Higher Edn.																
001.-Direction & Admn.																
		60.00	60.00	-	16.20	16.20	-	16.20	16.20	-	24.50	24.50	-	-	-	-
102-Asstt. to Universities																
		600.00	600.00	-	200.00	200.00	-	200.00	200.00	-	230.00	230.00	-	-	-	-
103-Govt. Colleges & Institutions																
		310.00	250.00	60.00	94.00	94.00	-	94.00	94.00	-	117.00	117.00	-	34.00	34.00	-
104- Asstt. to Non-Govt. Colleges & Institutions																
		5102.00	4902.00	200.00	1352.70	1352.70	-	1352.70	1352.70	-	2139.50	2139.50	-	-	-	-

Contd....2

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
105-Faculty Dev. Programme.	41.00	1.00	40.00	1.15	1.15	-	1.15	1.15	-	1.15	1.15	-	1.15	1.15		
106-Book Dev.	25.00	25.00	-	7.00	7.00	-	7.00	7.00	-	7.00	7.00	-	7.00	7.00		
107-Scholarship	13.00	13.00	-	2.50	2.50	-	2.50	2.50	-	2.50	2.50	-	2.50	7.00		
112-Institute of Higher learning.	15.00	15.00	-	1.75	1.75	-	1.75	1.75	-	2.60	2.60	-				
800-Other Expenditure.	70.00	70.00	-	23.20	23.20	-	23.20	23.20	-	31.45	31.45	-				
<hr/>																
Total:03-University and Higher Education.	6236.00	5936.00	300.00	1698.50	1698.50	-	1698.50	1698.50	-	2555.70	2555.70	-	34.00	34.00		
<hr/>																
05-Language Dev. 001-Direction & Admn.																
1. Esstt. of the Institute for Dev. of Indig- enous Language of Assam	98.00	98.00	-	25.00	25.00	-	25.00	25.00	-	27.00	27.00	-				
2. Dy.D.S.Edun.	2.00	2.00	-	1.30	1.30	-	1.30	1.30	-	1.30	1.30	-				
103-Sanskrit Edn.																
1. Re-Organisation of Sanskrit Tols	109.00	109.00	-	21.00	21.00	-	21.00	21.00	-	75.00	75.00	-				

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Contd.....3/-

ANNEXURE-I

1	2	3	4	5 ↓	6	7	8	9	10	11	12	13	14	15	16	17
2. Govt. Sans- Krit Colleges	30.50	30.50	-	8.20	8.20	-	8.20	8.20	-	10.00	10.00	-	7.00	7.00	-	
3. Grants to Sans. Board.	0.50	0.50	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-	

Total 05- Language Dev.	240.00	240.00	-	56.60	56.60	-	56.60	56.60	-	114.30	114.30	-	7.00	7.00	-	

Total:-H.Edn.	6476.00	6176.00	-	300.00	1755.00	-	1755.00	1755.00	-	2670.00	2670.00	-	41.00	41.00	-	

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PHUSICAL TARGET AND ACHIEVEMENTS DURING THE ANNUAL PLAN.
1994-95 AND PROPOSALS FOR THE ANNUAL PLAN, 1995-96.

ANNEXURE - II

Sl. No.	Items	Unit	Eight Plan	Annual Plan, 1994-95		Annual Plan, 1995-96	Remarks.
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	6	8

!NIL!

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- Note :-
1. Items as, reported for Annual Plan, 1994-95 with modifications/additions, if any.
 2. Statistical data relating to minimum Needs programme may also be furnished separately, as per the proforma in Annexure.

NAME OF STATE/UT. ASSAM, PROPOSALS FOR SPILLOVER AND ON GOING PROGRAMME/
 PROJECTS. (OUTLAY/EXPENDITURE IN LAKHS AND PHYSICAL/TARGETS
BENEFITS IN RELEVANT UNITS OF MEASUREMENT)

ANNEXURE-III-A.

Particulars.	Code No. Major head/Minor head	Nature and Location of the schemes.	Commencement year	Estimated cost		Annual Plan 1993-94 Expenditure	8th Plan 1992 to 1997 Agreed outlay.	Annual Plan		Anticipated Benefits						Remarks.
				Original	Revised.			Budgetted outlay	Anticipated Expenditure.	Annual Plan 1995 to 1996 Proposed outlay.	8th Plan 1992 to 1997	1993 to 1994 Actual Budget Benefits.	1994 to 1995	1995 to 1996 Project	Beyond 1995 to 1996	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

A.I. Completed Schemes as on 31-3-93.
 (Spillover liability, if any, for 1994-95 and beyond).

- 1.
- 2.
- 3.

-NIL-

Total :- A.I.

-NIL-

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Contd...2

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----	----	----

A.2. Schemes completed during 1992-93 and 1993-94 & likely to be completed 1994-95 spillover liability if any for 1995-96 and beyond

- i)
- ii) -NIL-
- iii)

Total :- (A-2) -NIL-

A.3. Critical ongoing schemes as on 31-03-1995.
 2200000000
 XI Social Services
 03 University and Higher Education.

1. Strengthening of the Directorate.	11.50	60.00	12.70	12.70	15.00
2. Strengthening of planning machinery and Monitoring and arrangement in the Directorate.					

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NAME OF STATE :: ASSAM.

// 3 //

ANNEXURE III A

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3. Maintenance of the State Selection Board						0.50		-	1.00	1.00	1.10						
4. Training provision for in service training and administration for Officer's of the Directorate.						-		-	-	-	-						
5. Other Expenditures.						1.00		-	2.50	2.50	8.40						
6. Transport Facilities.						-		-	-	-	-						
7. Construction of office building						-		-	-	-	-						
8. Construction of Staff Quarters.						-		-	-	-	-						
Total: Direction and Admn.						13.00			60.00	16.20	16.20	24.50					

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Contd- 4/-

1 0 2 0 3 0 4 0 5 0 6 0 7 0 8 0 9 0 10 0 11 0 12 0 13 0 14 0 15 0 16 0 17

102. Asstt. to Universities
a) Grants to Gauhati
University

75.00 300.00 100.00 100.00 115.00

1. Promotion of Academic
Activities and Research

2. Provision of Adul. Seat
for SC/ST/OBC/MCBC
Students (G.I.A.)

3. Grants for specialised
course for planning
and administration

4. M.Phil Courses

5. Pre-Services coaching

6. M.Ed. Courses

7. Matching Share of
UGC's grants.

8. Guru Nanak's share.

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Contd 5/-

1 0 2 0 3 0 4 0 5 0 6 0 7 0 8 0 9 0 10 0 11 0 12 0 13 0 14 0 15 0 16 0 17

9. Seminer Etc.

10. Compex Dev.

11. Const. of Admn. &
staff Quarter etc.

Total Grants to G.U.

75.00 300.00 100.00 100.00 115.00

b) Grants to D.U.

75.00 300.00 100.00 100.00 115.00

12. Promotion if Academic
Activities and Research.

13. Provision of Adul. Seets
for SC/ST/OBC/MOBC
students.

14. Grants for Specialised
Coursed for planning
and Administration.

15. M.Phil Courses.

16. M.Ec. Course

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1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

- 17. Pre -Service coaching Courses.
- 18. Matching Share of UGC's grants.
- 19. Seminar etc.
- 20. Campus Dev.
- 21. Administrative Building
- 22. Students Assembly Hall Auditorium.
- 23. Const. New Road campus wall, water supply etc.

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Total grants to D.U. 75.00 300.00 100.00 100.00 115.00

Total -102 Asstt. to Universities 150.00 600.00 200.00 200.00 230.00

Contd-7/-

// 7 //

ANNEXURE III A.

1 0 2 0 3 0 4 0 5 0 6 0 7 0 8 0 9 0 10 0 11 0 12 0 13 0 14 0 15 0 16 0 17

103 Govt. Colleges and
Institutions,

1. Addl. Staff for Govt. Colleges	49.50	180.00	57.00	57.00	65.00
2. Provision of sheift in Govt. Colleges.					
3. Dev. of P.G. level in Cotton College					
4. Workshp for S.C. Laboratories.					
5. Book Bank in Colleges for improvement of College labires.					
6. Re- construction of Cotton College including hostel building.	17.00	40.00	20.00	20.00	30.00
7. Re- Const. of Library building of Cotton College					
8. Matching share of UGC's					
9. Dev. of Sc. College, Jorhat including hostel building	6.15	25.00	8.00	8.00	8.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10. Setting up of computer facilities in Cotton College				1.00	5.00	1.00	1.00	1.00								
11. Other Expenditure				6.00	-	8.00	8.00	13.00								
Total:- 103 Govt. Colleges and Institutions				80.00	250.00	94.00	94.00	117.00								
104 Asstt. to Non Govt. Colleges and Institution.																
1. Taking over Adhoc college under deficit system of G.I.A.				667.10	2548.00	687.70	687.70	1100.00								
2. Adul. posts in Deficit colleges.				609.00	2147.00	610.00	610.00	650.00								
3. Adhoc grant to new colleges.				15.00	50.00	15.00	15.00	22.00								
4. Taking over of deficit colleges by Govt.				-	-	-	-	140.00								
5. Hostel building of deficit colleges by Govt. Colleges.				-	-	-	-	-								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6.	Vocationalisation of Education at Degree level.	-	-	-	-	-	-	-	-	-	40.00					
7.	Book bank in Colleges for Text Book/ Dev of Colleges libraries.															
8.	Beutification of College premises / schemes for affeaction of College campus.															
9.	Improvement of play ground.															
10.	Matching share of USC's Grants	5.00	45.00	5.00	5.00	25.00										
11.	Opening of P.G. classes in selected colleges	0.50	2.00	0.50	0.50	0.50										
12.	Provision for relief to the institution damaged by natural calamities-	-	-	-	-	-										
13.	Improvement/ Consturction of buildings for aided Colleges insluding Hostel building.	20.00	80.00	20.00	20.00	60.00										

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
14. Computer system in Non-Govt. colleges																
15. Special schemes for Girl's Common Education																
a) Construction of Girl's Common room with sanitary facilities in girl's as co-education Colleges							10.00	8.00	8.00	10.00						
b) Hostel for Girls										4.00						
c) Provision for Sanitary facilities.										60.00						
16. Grants to Science College for Laboratories furniture teaching aid etc.					6.00	20.00	6.50	6.50	8.00							
17. Library Books.										20.00						

Total :- 104 Asstt. to Non Govt. colleges and Institutions					1322.60	4902.00	1352.70	1352.70	2139.50							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>105. Faculty Dev. Programme</u>																
Research Facilities to lecturer & professor																
a) Govt.						0.15	1.00	0.15	0.15	0.15						
b) Non-Govt. Academy of Mathematics																
c) Research facilities								1.00	1.00	1.00						
Total 105 faculty Dev. programme						0.15	1.00	1.15	1.15	1.15						
<u>106 : Book Dev.</u>																
a) Grants to Publication Board						12.50	25.00	7.00	7.00	7.00						
Total 106 Book Dev.						12.50	25.00	7.00	7.00	7.00						
<u>107 Scholarship</u>																
1. P.G. Research scholarship						1.60	7.60	1.60	1.60	1.60						
2. Girl's Education special scholarship(Maths, Physics, Shemistry etc) for Girl's.																

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1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

3. Provision of subject scholarship																	
4. Stipends for teaching in business Management, Library science, Education Planning/ Statistics.																	
5. Post Higher Secondary(Merit).																	
6. Under Graduate (outdoor) the State scholarship					0.10	0.40	0.10	0.10	0.10	0.10							
7. M.Phil Scholarship					0.80	5.00	0.80	0.80	0.80	0.80							
Total :-107 Scholarship					2.50	13.00	2.50	2.50	2.50	2.50							

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122. Institute of Higher Learnings :-

a) Law College																	
1. Grants to Non Govt. Law College					1.45	10.00	1.45	1.45	1.45	2.25							
2. Govt. Law College					1.30	5.00	0.30	0.30	0.30	0.35							
b) Teachers Education																	
3. Goalpara B.T.College					-	-	-	-	-	-							
4. P.G.T.C. Jorhat					-	-	-	-	-	-							

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5. Provincialisation of B.T. Colleges.																
6. Financial Asstt. to teacher Training College (N.Govt)																
7. Asstt. to New B.T. College																
8. Asstt. to C.T.T.E. (Up-gradation) of B.T. College.																

Total :-122 Institute of H. Learnings.					2.75		13.00	1.75		1.75		2.60				

800 Other Expenditures																
1. Grants to Asom Sahitya Sabha					3.00		5.00	3.00		3.00		3.50				
2. Estt. of Central Institute of Advance studies.																
3. Grants to Bodo Sahitya Sabha					0.30		1.00	0.30		0.30		0.45				
4. Financial Asstt. to person organisation for preparation/translation/Publication of selected book of Eminent scholars writers/purchase of approved books.																2.60
5. Financial Asstt. to Voluntary organisation.					1.40		1.00	1.40		1.40		6.40				

	1	2	3	4	5	6	7	8	9	10	11	12	*13	14	15	16	17
6. Financial Asstt.attending seminer,conference out of the Country.	-	-	-	-	-	1.00	4.00	1.00	1.00	1.00							
7. Financial Asstt. for Pre- examination Training.	-	-	-	-	-	0.15	1.00	0.15	0.15	0.15							
8. Students out/ Advance .	-	-	-	-	-	-	-	-	-	-							
9. Other expenditure Sc. and Technology.	-	-	-	-	-	-	-	-	-	-							
10.Grants to Assam Science Society including Science Musuem.	-	-	-	-	-	1.00	5.00	1.00	1.00	2.00							
11. a) Institute of Advance Studies for Science and Technology.	-	-	-	-	-	1.00	5.00	3.00	3.00	3.00							
b) Grants to Centre for Plasma Physice.	-	-	-	-	-	7.05	24.00	8.00	8.00	7.00							
12. State level Science Musuem.	-	-	-	-	-	-	-	-	-	-							
13. Esstt. of Computer center in the Institute of Advance study under the auspices of Institute of Advance study.																	

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Contd.....15

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>STUDENT WELFARE</u>																
14.	Increase facilities for Extra Carricular activities in Colleges including Sc. hoby Centre, sports etc.	-	-	-	-	-	2.00	-	-	-	-	-	-	-	-	-
15.	Hostel accommodation in New Delhi for Girls' Students.	-	-	-	-	-	20.00	5.00	5.00	5.00	-	-	-	-	-	-
16.	Field Study educational Excursion to the Students.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17.	Const. of Hall Cum Auditorium on Govt. Colleges.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.	Asstt. to North East Geographical Society.	-	-	-	-	0.25	1.00	0.25	0.25	0.25	-	-	-	-	-	-
19.	Asstt. to Academy of Maths.	-	-	-	-	0.10	1.00	0.10	0.10	0.10	-	-	-	-	-	-
TOTAL : 800-OTHER EXPDT.		+	-	-	-	15.25	70.00	23.20	23.20	31.45	-	-	-	-	-	-
TOTAL:-03-UNIVERSITY & HIGHER EDUCATION.		-	-	-	-	1598.75	5936.00	1698.50	1698.50	2555.70	-	-	-	-	-	-

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05- LANGUAGE DEVELOPMENT.

001-Direction & Admn.

1.	Esstt. of Institue for Dev. of indegenius language of Assam.	-	-	25.00	98.00	25.00	25.00	27.00	-	-	-	-	-	-	-	-
----	--	---	---	-------	-------	-------	-------	-------	---	---	---	---	---	---	---	---

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2.	Strengthening of the Office of the Dy.D.Sanskrit Edn.	-	-	-	0.70	2.00	1.30	1.30	1.30							
3.	Strengthening of the Office of the Dy.D.H.Edn.	-	-	-	-	-	-	-	-							
TOTAL: 001-Direction & Adm.		-	-	-	25.70	100.00	26.30	26.30	28.30							
<u>103-SANSKRIT EDN.</u>																
1.	Re-Organisation of Sanskrit Tols.	-	-	-	21.00	109.00	21.00	21.00	75.00							
2.	Dev. of Experimental Institutions with Sanskrit Bias.	-	-	-	-	-	-	-	-							
3.	Nalbari Sanskrit College.	-	-	-	-	-	-	-	-							
4.	Govt. Sanskrit College.	-	-	-	7.90	30.50	8.20	8.20	10.00							
5.	Grants to Assam Sanskrit Board.	-	-	-	0.20	0.50	1.00	1.00	1.00							
TOTAL: 103-Sanskrit Edn.		-	-	-	29.10	140.00	30.20	30.20	86.00							
TOTAL: 05-LANGUAGE DEV.		-	-	-	54.80	240.00	56.50	56.50	114.30							
GRAND TOTAL: (A-3)		-	-	-	1653.55	6176.00	1755.00	1755.00	2670.00							

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ANNEXURE -III-B

NAME OF STATE/UT ASSAM PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES PROJECTS AS ON 31-03-95)
OUTLAY/EXPENDITURE IN Rs. LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT UNITS OF MEASUREMENT.

Particulars	Code No Major head/ Minor head	Nature and location of the schemes	Commence- ment year	Estimated cost	EXISTING		TARGETTED		Eight Plan 1992-97 outlay	Annual Plan 1993-94 Actual Expenditure
					Capacity in units	Utili- sation	Capacity in units	Uti- lis- ation		
1	2	3	4	5	6	7	8	9	10	11

Schemes at
Maximising benefits
from the existing
capacity as on
31-03-1995.

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- i)
- ii)
- iii)

-NIL-

12	13	14	15	16			17	18	19	20
Annual plan 1994-95	Anticipated Expenditure	Annual Plan 1995-96 Proposed outlay	Anticipated Eight plan	Benefits (In units)			1994-95	1995-96 Tatget	Beyond 1995-96	Remarks (Specifi- cally env- ironmental measures/ Units)
				1993-94 Actual berifits						

Schemes at Maximising benefits from the existing capacity as on 31-03-95.

- i)
- ii)
- iii)

-NIL-

Total:- Nil

NAME OF STATE/UT ASSAM PROPOSALS FOR PROGRAMMES/projects

ANNEXURE-III-C

OUTLAY/EXPENDITURE Rs. New SCHEMES OF EIGHT PLAN.
IN LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT
UNITS OF MEASUREMENT

Particulars	Code No	Nature and Location of the schemes	Commencement year	Estimated cost	Eight plan 1992 to 1997 outlay	Annual plan 1993 to 1994 Actual Expenditure	Annual plan 1994-95		Annual plan 1995 to 1996 proposed outlay	Anticipated benefits (in Units)					Remarks (specifically environmental Measures/Costs)
							Budgeted outlay	Anticipated Expr.		8TH plan	1993 to 1994 Actual benefits	1994 to 1995 Target	1995 to 1996 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW SCHEMES OF EIGHT PLAN

200 000 00

Social Services,

221 000000

EDUCATION :-

221 220200

GENERAL EDUCATION:-

03-University

& H. Edn.

102-Asstt. to

Universities

a) Esstt. of Univer-

sity campus at

Kokrajhar

b) Infrastructural

facilities for Esstt. of two

central Universities at

Tezpur & Silchar

-NIL-

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Contd...2

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----	----

103-Govt.Colleges &
Institutions

a) Up-grandation
Govt.Sc. Colleges 60'00
Jorhat.

b) Provincialisation of
Degree Colleges 200'00

105-Faculty Dev. & Research
facilities to the teachers
& students. 40'00

Total :- New Schemes :- --- 300'00

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SUMMARY STATEMENT
PROPOSALS FOR PROGRAMME/PROJECTS.

ANNEXURE-III-D

NAME OF STATE/ ASSAM.

(Rs. in lakhs)

Particulars	Code No. Major head/ Minor head.	Estimated cost.	Cumulative Expenditure up to end of 7th plan.	Annual Plan	Annual Plan(1994-95)		Eight Plan	Annual Plan
				1993-94 Actual Expenditure	Budgeted outlay	Anticipated Expenditure	1992-97 outlay	1995-96 Proposed outlay.
1	2	3	4	5	7	8	9	Y

1. Completed as on 31-3-93
(spillover liability
if any for 1995-96
and beyond).

-NIL-

2. Schemes Complete during
1993-94 likely to be
completed during 1994-95
(spillover liability if
any for 1995-96 and
beyond).

-NIL-

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Contd....2

1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31.3.95	220000000 XI-Socia-1 services 221000000 Education 221220200 General Education -03-University and Higher Education-05- Language Dev.		1567'98	1653'55	1755'00	1755'00	6176'00	2670'00
Total : Critical ongoing schemes			1567'98	1653'55	1755'00	1755'00	6176'00	2670'00
4. Schemes aimed at maximising capacity as on 31.3.95.				NIL			300'00	
5. New Schemes of eighth plan.				NIL				
Grand total : Higher Education.			1567'98	1653'55	1755'00	1755'00	6476'00	2670'00

STATEMENT REGARDINGS EXTERNALLY AIDED PROJECTS.

ANNEXURE-IV

Name of State/ UT. Assam

Sl. No.	Name of Nature & Location of the project with project code and Name of external pending agency.	Date of sanction of commencement of work.	Terminal date of disbursement of external aid	Estimated cost		Pattern of finding	Cumulative expenditure up to Annual plan 1991-92	Provision necessary during Eight plan					
				a) Original	b) Revised (Latest)			1992	1993	1994	1995	1996	
				a) original b) Revised	b) Revised (Latest)	a) State's share b) Central Asstt. c) Other sources (to be specified) d) Total	a) State share b) Central Asstt. c) Other (to be specified) Total	a) State's shares b) Central Asstt. c) Other sources (to be specified) d) Total	a) State's share b) Central Asstt. c) Other sources (to be specified) d) Total	a) State's share b) Central Asstt. c) Other sources (to be specified) d) Total	a) State's share b) Central Asstt. c) Other sources (to be specified) d) Total	a) State's share b) Central Asstt. c) Other sources (to be specified) d) Total	a) State's share b) Central Asstt. c) Other sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11	12		

1. Continuing Schemes

- ii)
- iii)

Total :-

2) New schemes of Eight Plan

- ii)
- iii)

Total :and Grand Total

-NIL-

-NIL-

**ANNUAL PLAN, 1995-96 OUTLAYS BY
HEADS OF DEVELOPMENT.
(FOR DIST. PLAN)**

ANNEXURE -V

Name of State / UT. Assam

(Rs. in lakhs)

Code No.	Major head/ Head of Development	Minor Head	Eight Plan, 1992-94		Annual Plan, 1993-94		Annual Plan, 1994-95		Annual Plan, 1995-96	
			Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expenditure	% age to Total	Proposed outlay	% age to Total
1)			3	4	5	6	7	8	9	10

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-NIL-

Note :- 1) Head/Sub head under coll-2 and code No. as in Annexure-I.
2) Statistical data relating to the MNP may also be furnished separately as earlier.

CENTRALLY SPONSERED SCHEMES.

ANNEXURE-VI

Sl. No.	Name of the schemes	Pattern of finding	Eight Plan (1992-97) Outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1995-96 Provision in the Annual Plan	Remarks
1	2	3	4	5	6	7	8

- 1) Schemes to be transferred to the states.
 - a) Already transferred.
 - b) Yet to be transferred.
- 2) Schemes retained as CSS.

-NIL-

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DRAFT ANNUAL PLAN, 1995-96 MINIMUM NEEDS

ANNEXURE-VII-A.

PROGRAMME OUTLAY/EXPENDITURE.

(Rs. in lakhs)

Name of the programme	Eight Plan 1992-97 Outlay	1993-94		1994-95		1995-96	
		Budgetted outlay	Actual Expenditure.	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital contant.
1	2	3	4	5	6	7	8

1. Elementary Edn.
 2. Adult Edn.
 3. Rural Health.
 4. Rural water supply.
 5. Rural Roads.
 6. Rural Electification.
 7. Rural Housing.
 8. Environmental Improvement
of Urban slums.
 9. Nutrition.
 10. Rural Demestic cooking Energy.
-
1. Improve Chulhs.
 1. Rural Fuel Wood Plantations.
 1. Rural sanitation.
 2. Public Distribution system.

↓NIL-

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PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN, 1993-94
1994-95 AND PROPOSALS FOR ANNUAL PLAN, 1995-96

ANNEXURE-VII-B

Sl.No.	N.N.P. & Component	Unit	Eight Plan	1993-94		1994-95		1995-96	Remarks
			Target	Target	Achievement	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8	9	10

1. Elementary Edn. 000 Nos.
 Class I to VIII
 (6-17 years)
 additional enrol-
 ment.
2. Adult Education. 000 Nos.
 - i) No.of participants
 (16-36 years)
 - ii) Centres to be set up 000 Nos.
3. Rural Health 000 Nos.
 - i) Sub-centres 000 Nos.
 - ii) PHC's 000 Nos.
 - iii) CHC's 000 Nos.
4. Rural water supply 000 Nos.
 (Village covered)
5. Rural Roads 000 Nos.
 (Village connected

-NIL-

E-45

Contd....2.

1	2	3	4	5	6	7	8	9	10
i) With a population of 1000 to 1500..									
ii) With a population of 1500 and above.									
6. <u>Rural Electrification.</u>									
i) Village Electrified construction Assistance.									Nos.
ii) Pum sets energised									Nos.
7. <u>Rural Housing.</u>									
i) Allotment of House sites		000							Nos.
ii) Constructure Assistance.		000							Nos.
8. <u>Environmental Improvement of urban slume</u>									
i) cities covered									Nos.
ii) Slum Duellers covered		000							Nos.
9. <u>Nutrition.</u>									
i) Beneficiaries under special <u>Nutrition programme.</u>									
a) Children 0-6 years									Nos.
b) Women									Nos.
ii) Beneficiaries Under <u>Mid-Day Meals</u> Children 6-11 years.									Nos.

E-46

1	2	3	4	5	6	7	8	9	10
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10. Rural Domestic cooking Energy

- i) Improvement Culhas installed 000 Nos.
- ii) Rural Fuel wood plantation schemes 000 Hects.

11. Rural sanitation.

- i) Community latrined construction Nos.
- ii) House hold latrines constructed. Nos.
- iii) Villages covered. Nos.

12. Public Distribution system

No. of fair price shops opened

- i) Rural Nos.
- ii) Urban Nos.
- iii) Total :- Nos.

TRIBAL SUB-PLAN(TSP)-I

FINANCIAL OUTLAY : PROPOSAL FOR TSP -1995-96

ANNEXURE-VIII-A

Major Head -2202 General Education
Sub-Head -03-University and Higher Education

STATE : ASSAM
(Rs. in Crores)

Sl No	Programme	Eight plan 1992-97		Annual Plan 1993-94		Annual plan 1994-95		Proposal for Annual plan 1995-96	
		Total state plan out- lay	Flow to T.S.P.	Total state plan outlay	Flow to T.S.P.	Total state plan out lay.	Flow to T.S.P.	Total State plan out lay.	Flow to T.S.P.
1	2	3	4	5	6	7	8	9	10
	<u>XI-Social services, Education, General Education</u>								
1.	University and Higher Education 104 Asstt. to Non-Govt. Colleges and Institutions.	51.02	1.42	13.266	0.357	13.5270	0.3770	21.3950	1.5755
2.	800-other expenditure i) Grants to Lodo Sahitya Sabha	0.01	0.01	0.003	0.003	0.0030	0.0030	.0045	.0045
	Total : 03-University and Higher Education.	62.36	1.43	16.127	0.36	16.985	0.38	25.5570	.5800
	Total : Higher Education	64.76	1.43	16.675	0.36	17.5500	0.38	26.7000	.5800

TRIBAL SUB-PLAN (T.S.P)-II

PHYSICAL TARGETS : PROPOSAL FOR TSP- 1995-96

ANNEXURE-VIII-B

Major Head -2202-General Education.

Sub-Head-03-University and Higher Education.

STATE : ASSAM

Sl. No.	Items	Unit	Eight plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual plan (1995-96) Target
1	2	3	4	5	6	7

XI-Social Service Education

General Education

03-University and Higher Education.

1. Asstt. to Non-Govt. Colleges.	Institution	13	13	13	13
2. Grants to Bodo Sahitya Sabha.	Institution	1	1	1	1

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SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE (SCP-I)

FINANCIAL OUTLAY : PROPOSAL FOR SCP FOR SCHEDULED CASTE -1995-96

ANNEXURE-IX-A

Major Head -2202-General Education.
Sub-Head-03-University and Higher Education.

State : Assam
(Rs. in Crores)

Sl No	Programme	Eight plan, 1992-97		Annual plan 1993-94		Actual Annual plan, 1994-95 (Anticipated)		Proposal for Annual plan, 1995-96.	
		Total State plan outlay.	Flow to SCP	Total State plan outlay	Flow to SCP	Total State Plan outlay	Flow to SCP	Total State plan outlay	Flow to SCP.
1	2	3	4	5	6	7	8	9	10

XI-Social Service EDN.

General Education

03-University and Higher Education.

E-50

1. 104-Asstt. to Non-Govt. Colleges and Institutions.	51.02	0.90	13.266	0.24	13.5270	0.28	21.3950	.4200
Total : 03-University & Higher Education	62.36	0.90	16.127	0.24	16.9850	0.28	25.5570	.4200
Total : Higher Education.	64.76	0.90	16.675	0.24	17.55	0.28	26.7000	.4200

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II

Major Head "2202-General Education,
Sub-Head-03-University & Higher
Education.

STATE: ASSAM

Sl.No.	Item	Unit	Eight Plan, 1992-97 Target	Annual plan, 1993-94 Achievement	Annual Plan, 1994-95 Anticipated Achievement	Annual paxplan 1995-96 Target.
1	2	3	4	5	6	7

XI-SOCIAL SERVICES EDUCATIONGENERAL EDUCATION

E-51

03-University and Higher
Education.

1. 104-Asstt. to Non-Govt.
Colleges and Institutions;

Institution 210

40

80

m

98

ANNUAL PLAN-1995-96
200000000 XI SOCIAL SERVICE
221000000 EDUCATION
221220300 TECHNICAL EDUCATION
(GENERAL AREAS)

A. ENGINEERING COLLEGES :-

Two numbers of Engineering Colleges have so far been established under the State Government with the approval of All India Council for Technical Education. These two Colleges are Govt. Institutions offering Courses at post Graduate and under Graduate levels as shown below.

<u>Colleges</u>	<u>U.G. Courses with intake</u>	<u>P.G. Course</u>
Assam Engineering College, Guwahati.	Civil-60, Mechanical-60, Electrical-40, Chemical-30, Electronics-15, Total intake-225.	Watershed Management & Flood Control/Soil Mechanics 25, M.C.A-20. Total intake-45.
Jorhat Engineering College, Jorhat.	Civil-60, Mechanical-60, Electrical-40, Computer Science and Engg.-20, Instrumentation-20. Total-210.	M.C.A.-20.

In addition, One Regional Engineering College, was established at Silchar with the present intake capacity of 210, Five numbers of under Graduate Courses are conducted namely Civil-65, Mechanical-50, Electrical-45, Electronics-20, and Computer Science and Engineering-30, and 50% of the total intake is received for the State of Assam.

2.0 The reserved seats in different institutes outside Assam are-102.

The total seats/intake capacity & probable out-turn of U.G./P.G. Courses in the Engineering Colleges of Assam are as follows :-

	<u>Intake</u>	<u>Out-turn 1994.</u>
i) Civil	-153	129
ii) Electrical	-122	75
iii) Mechanical	-145	135
iv) Electronics	- 25	33
v) Computer Science & Engg.	- 45	57
vi) Chemical Engg.	- 30	11
vii) Instrumentation	20	-
Total U.G. Courses	540	440
<u>P.G. Courses/</u>		
1) Watershed Management & Flood Control/Soil Mechanics.	25	N.A. Exam. not yet
ii) M.C.A.	20	N.A. held
Total	45	N.A.

At present the Directorate does not intend to increase the intake capacity in the existing discipline.

2.1.

(1) Teachers - Students ratio prevalent in the existing Colleges are 1:8.

(2) SALARY REQUIREMENT :

The State is to follow the A.I.C.T.E. norms. The Committed liability for maintenance of 89 Nos. of faculty members of Engineering Colleges will be required and the liability will be Rs. 96.00 lakhs and Rs.12.00 lakhs required to be provided for 39 Nos. of supporting teaching staff and Rs. 4.50 lakhs required for 15 Nos. of office staff and Rs. 16.20 lakhs for 53 Nos. of Grade-IV staff.

(3) The Department could not create any new posts after 7th 5 year plan period.

(4) A provision of Rs. 1.00 Lakh is proposed for Laboratory and Research work during 1995-96.

(5) Total ^{Nos.} nos of teachers 128 Nos.

(6) Total nos of specialised teachers with M.E./M.Tech./P.M.D. in the Colleges are 89 Nos.

(7) As per expenditure of 1993 Govt. is to spend Rs. 0.2600 ^{lakh} per students per year.

2.1 Various categories of posts created in earlier Plan periods are maintained as follows till date :-

a) Assam Engineering College, Guwahati.
 Gazetted - 42 Nos.
 Non Gazetted - 37 Nos.

 Total - 79 Nos.

b) Jorhat Engineering College, Jorhat.
 Gazetted - 46 Nos.
 Non Gazetted - 71 Nos.

 Total 117 Nos.

Grand Total = 196 Nos.

The Financial involvement for maintaining the existing Staff under Plan is Rs. 71.72 lakhs. This provision for existing Staff is to be made in the Annual Plan for 1995-96. It is also proposed to make provision for better scales to be provided to teaching Staff as per A.I.C.T.E.'s Norm :-

2.3 Expansion of Technical Education in Assam & Scope of extension/

The department proposes to modernise the existing courses and to improve the standard & quality of Technical Education. Effort has been made to open diversified courses on topics of regional interest.

3.0 ANNUAL PLAN -1993-94 :

3.1 FINANCIAL ACHIEVEMENT (IN LAKHS)

- Allocation.	Rs. 161.00 lakhs.
- Expenditure.	Rs. 135.00 lakhs.

3.2 PHYSICAL ACHIEVEMENTS :-

During the Plan period main emphasis was given in consolidation of existing institutions and maintenance of the courses introduced in earlier Plan periods.

4.0 NEW COURSE INTRODUCED :-

An under Graduate Course in Instrumentation Technology, approved by AICTE was introduced in Jorhat Engineering College, Jorhat in 1991-92 with an intake of 20 (Selected) from the 60 enrolled in Electrical Engineering after the 1st year.

4.1 ANNUAL PLAN -1994-95 :

4.2 FINANCIAL PROGRAMME :

- Plan Allocation	Rs. 225.20 lakhs.
- Anticipated expenditure.	Rs. 225.20 lakhs.

4.3 PHYSICAL PROGRAMME :

Main emphasis is given in consolidation of existing institutions and maintenance of the courses introduced in the earlier Plans.

5.0 FINANCIAL PROGRAMME FOR -1991-96.

- Total outlay proposed for Engineering College Rs. 287190
- Capital Content proposed, 75% of Rs. 215392.50

5.1 PHYSICAL PROGRAMME :

a) ESTABLISHMENT OF AN INSTITUTE OF TECHNOLOGY AND INTRODUCTION OF UNDER GRADUATE COURSE IN TEXTILE TECHNOLOGY IN FIRST PHASE.

A few Textile Mills have come up in the recent past as down stream industries of Bengaiganj Refinery and Petrochemicals Limited, and a few are on the anvil. An assessment of Manpower needs justifies the establishment of a Textile Degree College quickly in view of the fact that the number of seats available for Assam in Textile Degree Colleges outside the State cannot meet the requirement of the State. Further efforts made to increase the allocation of seats for Assam in other states have not yielded better results. Establishment of Textile Degree College is also an item included in the Ag- Accord of 1985. With the coming up of second Refinery and other Oil based industries in the State more diversified courses will be required to be introduced in the proposed Institute of Technology in future. The matter of AICTE's approval is being taken up with the EEC of AICTE.

b) INTRODUCTION OF POST GRADUATE COURSES :-

At present only two post Graduate Courses in the Department of Civil Engineering are conducted in Assam Engg. College, Guwahati. Without research activities a College cannot grow to its desired level.

The prerequisite for any research activities is the introduction of post Graduate Courses. It is therefore proposed to introduce P.G. Courses, which are of Regional relevance, in all disciplines in both the Colleges.

c) CONSOLIDATION OF EXISTING INSTITUTE & COURSES :-

Highest Priority will be given for consolidation of the new specialised courses introduced in College during the period 1991 to 1992-93. These Courses are Masters Degree in Computer Application in the two Colleges, Computer Science and Engineering & Instrumentation Degree Courses at Jorhat Engg. College, Jorhat and Electronics Engg. Course at Assam Engg. College, Guwahati. Physical Facilities Particular in terms of building for Workshop, Laboratories and class rooms have not been provided at all for any of the Courses introduced since 1991 in the Colleges. Further, a large number of equipments are proper to be provided for these new courses.

d) ADDITIONAL AMENITIES :

Extension of existing Girls' Hostel and additional Girl Hostel will be provided to meet the actual requirement, due to increase in the enrolment of Girls'. Extension/Additional Buildings for Audi- gymnasium students Union, Students Hostels due to introduction of courses etc. are proposed to be provided during the Plan.

period. The facility for Book Bank will be continued. Library buildings in both the Colleges are proposed to be constructed towards modernisation of the entire library system.

e) STAFF QUARTERS :

With the implementation of revised Staff structure in the Colleges and with the introduction of new courses, the total number of Staff has increased substantially necessitating additional Staff quarters, which are proposed to be provided during the Plan period in a phased manner.

f) Staff salary :

The salary, cost of training and other establishment expenditure of the additional Staff provided in the Colleges in the recent past due to implementation of revised Staff structure and introduction of new courses are proposed to be provided in the Plan.

g) SCHOLARSHIP TO STUDENTS:

The existing rates of Scholarship were fixed in 1981 and are below by the present standard. All Merit Scholarships are proposed to be increased suitably and the number of Scholarships are also proposed to be increased from 20% to 50% of students on roll and from 90% to 100% of Girl's students on roll. The additional expenditure is proposed to be provided in the Plan.

The changing scenario of Technical Education requires constant quality improvement of existing Staff. For training of Staff members, there is proposal to depute them into various industries and Institutes, so that they get acquainted themselves with the modern technics, & equipment. Therefore, the Deptt. has proposed the expenditure to be provided in Annual Plan 1995-96 for QIP and short term courses.

We have envisaged introducing of new P.G. Courses in both the Colleges in the thrust & emerging areas of Engg. & Technology.

5.0 CENTRALLY SPONSORED SCHEMES :

- Annual Plan 1993-94	
Amount received	Rs. 28.12
Amount spent including	
REC, Silchar.	Rs. 219.11
	(from unspent amount of 1990-91 and earlier)

5.1 ANNUAL PLAN-1994-95 :

Amount expected from Govt. of India Rs. 212.00 lakhs.

PHYSICAL PROGRAMME :

The following programme will be continued

- Post Graduate course in watershed Management and in soil Mechnic, at Assam Engg. College, Ghy.
- Institutional Net Work Scheme.
- Removal of obsolescence and Modernisation of Workshop and Laboratories.
- Master of Computer Applications at Assam Engg. College, Ghy. and Jorhat Engg. College, Jorhat.
- Maintanance of continuing scheme of Regional Engg. College, Silchar.

Introduction of new post Graduate courses and Research programmes on topics of interest to North East Region will be taken up.

6.0

POLYTECHNICS :

Eight numbers of Polytechnics have so far been established in the State of Assam with the Approval of the All India Council for Technical Education such as 1. Assam Engg. Institute, Guwahati-3, 2. Assam Textile Institute, Guwahati-1, 3. Girls' Polytechnic, Guwahati-21., 4. Bongaigaon Polytechnic, Bongaigaon, 5. Prince of Wales Institute, Jorhat, 6. Dibrugarh Polytechnic, Dibrugarh, 7. Silchar Polytechnic, Silchar, 8. Golaghat Girls' Polytechnic, Golaghat. All these Institutions are Govt. Institutions offering Courses at post Diploma, Diploma and Certificate levels. The post Diploma courses are in Computer Applications and Automobiles Engineering with a total of 30 intake. The Diploma Courses are Civil/Mechanical/Electrical/Chemical/Agriculture/Architectural Assistantship Secretariat Practices & Stenography/Automobile/Electronics & Tele-Communication/Instrumentation/Textile Technology. The total seats/intake capacity and probable outturn of various Diploma Courses in Eight Polytechnics are as follows :-

	<u>Branch/Intake</u>	<u>Branch/Outturn 1994.</u>
i)	Civil- 420	136
ii)	Mechanical- 165	35
iii)	Electrical- 170	32
iv)	Chemical 20	23
v)	Electronics & Tele-Communication Engineering. 80	21
vi)	Computer Engg. 50	6
vii)	Agriculture Engg. 30	12
viii)	Automobile. 45	8
ix)	Instrumentation Technology. 30	10
x)	Textile Techno. 30	21
xi)	Secty. practies & Steno. 30	.
xii)	Architectural Assistantship. 30	10.
Total	1110	316

The Department proposes to improve the quality and standard of Diploma level Technical Education by the updating the syllabus of the courses and training teachers regularly, with short term & long term courses.

7.0 ANNUAL PLAN 1993-94 :7.1 FINANCIAL ACHIEVEMENT :

- Allocation	Rs. 675.64 lakhs (including W.B.P)
- Expenditure.	Rs. 423.66 " "

7.2 PHYSICAL ACHIEVEMENT :

During the year under report emphasis was given towards consolidation of the existing Institutions and courses. The Polytechnic at Bongaigaon in the North Bank of Brahmaputra and Golaghat Girls' Polytechnic were maintained under Plan.

7.3 (1) Teachers - students ratio prevalent in the existing Polytechnics are 1:10.

(2) SALARY REQUIREMENT :

The State is to follow the A.I.U.T.E. norms from Lecturars to Principal. The Committed liability for maintenance of teaching Staff in Polytechnics are 206 Nos. and teaching supporting Staff are 110 Nos. Total office Staff 71 Nos. and Grad IV 174 Nos. in the Polytechnics. The liability for maintenance of teaching Staff will be Rs. 198.00 lakhs and for teaching supporting staff required Rs. 33.00 lakhs and Rs. 53.40 lakhs requirs for office staff and Rs.43.00 lakhs required for Grade IV staff.

(3) The Department could not create any new posts after 7th 5years Plan.

(4) Total Nos of specialised technical teachers with ^{Specialised} Engg./M.Tech. P.G. Degrees in the Polytechnics are 8 Nos. 3.00

(5) ^{0.28} ~~0.28~~ At the present current rate Govt. is to spend Rs. 0.28 lakhs per student per year.

(6) Regarding self employment the Department arrange practical Training for passed out students in different Organisation/Industries etc.

8.0 ANNUAL PLAN-1994-95 :8.1 FINANCIAL PROGRAMME :

- Allocation for General Plan is	Rs. 353.00 lakhs.
- " " World Bank Project	Rs. 480.00 "
- Expenditure(Anticipated for C Plan	Rs. 353.00 "
- World Bank Project	Rs. 480.00 "

8.2 PHYSICAL PROGRAMME :

Emphasis was given towards consolidation of the existing institutions and maintenance of the course introduced in the earlier Plans.

8.3 ESTABLISHMENT OF TEZPUR POLYTECHNIC :

Priority for construction of buildings was given. Fund was also provided for construction of ongoing works.

9.0. PROGRAMME FOR ANNUAL PLAN 1995-96 :9.1 FINANCIAL PROGRAMME :

a. Outlay proposed.	Rs. 433.00
b. Capital Content within the proposed outlay	Rs. 100.00
c. Amount proposed for World Bank Project.	Rs. 500.00
d. Amount proposed for Capital content for World Bank Project.	Rs. 360.00

9.2 PHYSICAL PROGRAMME

Emphasis is given towards consolidation and development of the existing Institutions. The schemes of the establishment of Bongaigaon Polytechnic and upgradation of Golaghat Girls Polytechnic is spilled over and maintained under Plan.

Establishment of ~~Tezpur~~ Tezpur Polytechnic(Construction of building is continued).

9.3 CONSOLIDATION OF EXISTING INSTITUTIONS AND COURSES :

Highest priority will be given for consolidation of the new specialised courses introduced in previous Plan periods. These courses are Diploma courses in Automobile. Electronics Instrumentation etc. Physical facilities particularly in terms of buildings for workshop and laboratories have not been provided at all for any of the course introduced earlier. Further large number of equipments are required to be provided for these new courses including Computers.

4. STAFF QUARTERS :-

With the implementations of the revised Staff structure in all the Polytechnic and with the introduction of new courses the total number of Staff has increased substantially necessitating additional staff quarters which is proposed to be provided in the Annual Plan in a phased manner.

5. STAFF SALARY :-

The salary, cost of training, and other establishment expenditure of the additional Staff provided in the Polytechnic in the recent past due to implementation of revised Staff structure and introduction of new courses are proposed to be provided in the Annual Plan, 1995-96. The Staff created in the earlier Plan, periods are as follows :-

Gazetted total Nos 206, Nos-Gazetted 355 Nos.

The total committed liability in maintaining the existing Staff posts are almost Rs. 327.00 lakhs to till date.

6. SCHOLARSHIP TO STUDENTS :-

The existing rates of Scholarship were fixed in 1981 and are too low in the present standard. All Merit Scholarships are proposed to be increased suitably and the number of Scholarship are also proposed to be increased from 20% to 50% of students on roll and from 20% to 100% Girls' Students on roll. The additional expenditure is proposed to be provided in the Plan.

7. ESTABLISHMENT OF A POLYTECHNIC IN MINORITY AREAS UNDER PRIME MINISTERS FIFTEEN POINT PROGRAMMES./

As per point 12 of the Prime Minister's 15 point directive towards Welfare of Minorities, arrangement should be made to set up Polytechnic in predominantly minority areas to encourage admission in such institutions of adequate number of person belonging to these communities.

In the sprit of this directive it is proposed to establish one Polytechnic in a predominantly minority areas.

8. WORLD BANK PROJECT FOR STRENGTHENING TECHNICIAN EDUCATION:-

The State of Assam has been selected for World Bank Assistance towards strengthening of Technician Education in the State. The Project covers all the existing eight Polytechnic and the Directorate. In addition one new Residential Girls' Polytechnic is to be established for which AICTE's approval has been received. The total baseline cost of the Project is Rs. 3000.00 lakhs. The requirements of fund under World Bank Scheme is likely to be around Rs. 1150.00 lakhs during 1995-96. Which includes construction by P.W.D. for Rs. 800.00 lakhs. The amount of Rs. 350.00 lakhs will be necessary to meet the cost of maintainance of Staff and other academic activities. The P.W.D. is to be provided at least Rs. 800.00 lakhs on World Bank construction against the schemes for which Administrative approval have been accorded and World Bank approval have been received. An amount of Rs. 500.00 Lakhs could be provided for World Bank Project during 1995-96 which is completely adequate for which some more fund will be required for timely completion of the scheme.

The position of expenditure and reimbursement upto 30.6.94 are follows :-

Cumulative Expenditure	Rs. 342.78 lakhs June/9
Reimbursement claimed	Rs. 302.25 %
Reimbursement received	Rs. 275.78 "

The terminal date for completion of the Project will be on 30.6.99.

All works under World Bank Project are under process of constant monitoring and evaluating.

The Broad components & subcomponents covered under the Project are as follows :-

CAPACITY EXPANSION :

- Establishment of Residential Girls' Polytechnic.
- Introduction of continuing Education Programme.
- Strengthening of Community Polytechnic.

QUALITY IMPROVEMENT :

- Staff Development of Polytechnic and Directorate.
- Establishment of learning Resources Development Centres in the Directorate and learning Resources Utilisation centres in all Polytechnics.
- Establishment of computer centres in all Polytechnics.

EFFICIENCY IMPROVEMENT :

- Industry Institute Interaction.
 - Establishment of Maintenance Cell at Prince of Wales Institute, Jorhat.
 - Strengthening of Directorate including Computer Section
- Funding pattern with regard to World Bank Project is as follows :-

- | | |
|--|-----------|
| i) International Development Association/World Bank Credit | Rs. 80.9% |
| ii) State Govt. share | Rs. 11.2% |
| iii) Govt. of India share | Rs. 7.9% |

The entire fund will flow through State Plan.

PHYSICAL ACHIEVEMENT :

Under World Bank Project the construction of Academic buildings of Assam Engineering Institute, Guwahati, Nowgong Poly., Nageon, P.O.W.Instt., Jorhat, Dibrugarh Poly, Dibrugarh, Silchar Poly., Silchar, Bongaigaon Poly., Bongaigaon, Assam Textile Instt., Guwahati, Girls' Poly., Guwahati, will be spilled over to 1995-96 over & above the construction of Girls' Hostel at A.E.I, Ghy./ Bon.Poly/G.Poly/Golaghat/ & A.T.I, Ghy. SPIU & Academic Building of D.T.E. will be continued in Annual Plan 1995-96.

47 Nos. of post created in 1991-92 and 25 Nos. of post-s created 1992-93 under World Bank Project which are required to be maintained under World Bank Project.

VOCATIONALISATION
JUNIOR TECHNICAL SCHOOLS.

12.0 INTRODUCTION :

Four numbers of Junior Technical Schools were establishment in the State. School dropouts of Class-VIIIth standard were admitted into these Junior Technical Schools and after three years of full time training the successful candidates were offered a Certificate called Technical School Leaving Certificate, which was declared equivalent to H.S.L.C.(10+) of the Board of Secondary Education, Assam. Out of these four Junior Technical School, One at Haflong was closed down and the land, building were transferred for establishment of an Industrial Training Institute. The One at Golaghat has been converted to a Polytechnic and post H.S.L.C. Certificate Courses have been introduced by closing the Technical School Leaving Certificate Courses.

At present there are only two Junior Technical Schools, one at Goalpara and other at Sibsagar.

12.1 ANNUAL PLAN-1993-94 :12.2. FINANCIAL ACHIEVEMENTS :

- Allocation	Rs. 3.00 Lakhs.
-Expenditure.	Rs. 3.80 "

12.3 PHYSICAL ACHIEVEMENTS :

The Technical School Leaving Certificate Courses at Junior Technical School, Goalpara has been abolished and a two year post H.S.L.C. Certificate course on Textile Technology has been introduced.

12.4 The Technical Schools Leaving Certificate Course is being continued only at Junior Technical School, Sibsagar.

13.0 ANNUAL PLAN -1994-95 :13.1 FINANCIAL PROGRAMME :

-Total Outlay	Rs. 5.80 lakhs.
-Anticipated Expenditure	Rs. 5.80 "

14.0 PROGRAMME FOR -1995-96 :14.1 FINANCIAL PROGRAMME :

-Outlay Proposed	Rs. 6.00 lakhs.
-Capital Content	Rs.

14.2 PHYSICAL PROGRAMME

On the advice of ERC of AICTE it is proposed to introduce more and more Certificate courses of short duration at Junior Technical School, Goalpara based on the type of Industries to come up in near future.

D. DIRECTION AND ADMINISTRATION :15.0 INTRODUCTION :

The Directorate of Technical Education was created as a full fledged separate Directorate in the year 1960, with a view to make an all round and faster development of Technical Education to the State.

15.1 ANNUAL PLAN-1993-94 : F-12

- Allocation Rs. 96.00 lakhs.
- Expenditure Rs. 247.71 "
(Arrear liabilities of R.E.C., Silchar)

15.2 PHYSICAL ACHIEVEMENTS

In addition to the Schemes implementation in the Engineering Colleges, Polytechnics, and Junior Technical School through the Directorate the undernoted activities were taken up.

a) Rs. 60.00 lakhs were provided as grants to Regional Engineering Colleges, Silchar towards meeting the 50% state share of the recurring expenditure and Rs. 140.85 lakhs provided for meeting the outstanding liabilities.

b) Rs. 7.00 lakhs were provided to Dibrugarh University as grants, towards meeting the State share of recurring expenditure for conducting undergraduate courses in B. Pharma, which was originally introduced as North Eastern Council Scheme and Rs. 11.36 lakhs provided to clear up the outstanding liabilities, Rs. 3.00 lakhs were provided as grants to NREM, as encouragement for conducting Technical Courses.

16.0 ANNUAL PLAN -1994-95

16.1 FINANCIAL PROGRAMME

- Total Outlay Rs. 152.00 lakhs.
- Anticipated Expenditure Rs. 152.00 "

16.2 PHYSICAL PROGRAMME :

a) Grant to Regional Engineering College, Silchar.

- Rs. 100.00 lakhs provided as grants-in-aid to Regional Engineering College, Silchar, as State share.

b) Grant to Dibrugarh University for conducting Course in B. Pharma.

- Rs. 9.00 lakhs provided as Grants-in-aid to Dibrugarh University for state share.

c) GRANT TO NON GOVT. ORGANISATION :

- Rs. 3.00 lakhs provided to other Govt./Non-Govt. organisation as encouragement for conducting Technical Courses.

17.0 PROGRAMME FOR -1995-96 :

17.1 FINANCIAL PROGRAMME :

- Outlay proposed. Rs. 161.00 lakhs.
- Capital Content. Rs. 13.00 "

17.2 PHYSICAL PROGRAMME :

a) Grants to Regional Engineering College, Silchar.
With the introduction of new courses and increase in intake capacity recurring expenditure of Regional Engg. College, Silchar has gone up manifold. The state share which has also increased substantially and is proposed to be provided in the Annual Plan.

b) Grants to Dibrugarh University for conducting B. Pharma Courses.

Due to cost escalation, Govt. of Assam have to spend more in this course and the same is proposed to be provided in the Annual Plan 1995-96.

c) Grants to Non-Govt. Organisation :

Grants are proposed to be continued in an enhanced rates to Non-Govt. Organisations such as Universities, Institutions of Engineers and other Organisations for Conducting Technical Courses & Training etc.

Grants/subsides to A.S.T.C. is also required to be provided for plying buses in Engineering College.

Tribal Sub-Plan.

The Technical Education has extended a few numbers of Scholarships and Book Grants to the Students belonging to ST(P) Community Studying in Engineering or Technological Degree Courses outside the State and the Junior Technical Schools in the State.

There are 10(ten) numbers of Scholarships @ Rs. 250/- P.M. plus a Book Grants of Rs. 1000/- per student per annum belonging to ST(P) Community studying Engineering of Technological Degree College outside the State. The aim and object of the scheme is to encourage the Plain Tribal Students to study such Courses. An amount of Rs. 1.00 lakh was provided for award of Scholarships & Book Grants and the amount of Rs.0.50 lakh was provided for 12 Nos. of students during 1993-94.

Scholarship @ Rs. 75/- P.M. and Book Grants at the rate Rs. 300/-per annum are also awarded to the ST(P) Students studying Junior Technical Schools, Sibsagar. In this connection it may be mentioned that the Junior Technical School, Golaghat has been converted to Girls' Polytechnic and Junior Technical School, Goalpara is also process of conversion to Polytechnic.

During the year 1993-94, 12 Nos. of Students from the Scheduled Tribes (Plains) Community was awarded Scholarship to an amount of Rs. 0.50 lakh.

The amount provided under Tribal Sub-Plan for 1994-95 Rs. 1.00 lakh for award of Scholarship and Book Grant to Plain Tribal Students & it is expected to provide 40 Nos of students Book Grant & Scholarship.

The amount proposed for tribal sub-plan Rs. 2.00 lakhs and it is expected to be utilised for the purpose of Scholarship and Book Grant.

ANNUAL PLAN - 1995-96-PROPOSED OUTLAY

G.N. STATEMENT
(Rs. in Lakhs.)

Code No.	Major Heads/Minor Heads of Development.	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan-1994-95 Budgetted Outlay	Anticipated Expenditure	Annual Plan-1995-96 Proposed Outlay	of which Capital content.
1	2	3	4	5	6	7	8
221220300	Technical Education.						
001	Direction and Administration.	65.00	14.00	25.00	25.00	28.00	15.00
003	Training.	5.00	-	-	-	-	-
004	Research.	5.00	-	-	-	1.00	-
101	Inspection.	-	-	-	-	-	-
102	Assistance to Universities for Technical Education.	60.00	21.36	11.00	11.00	12.00	-
103	Technical Schools.	20.00	3.80	5.80	5.80	6.00	-
104	Assistance to Non-Govt. Colleges and Institutions.	5.00	-	1.00	1.00	2.00	-
105	Polytechnics.	2071.00	326.00	340.00	340.00	19.00	100.00
106	Book Promotion.	15.00	-	1.00	1.00	5.00	-
107	Scholarships.	150.00	12.56	21.00	21.00	25.00	-
108	Examination.	100.00	11.00	15.00	15.00	17.00	-
112	Engineerings/Technical Colleges.	875.00	131.60	215.20	215.00	267.00	75.00
800	(i) Other expenditure(TSP)	6.00	0.50	1.00	1.00	2.00	-
	(ii)wprld Bank Project (State share).	336.00	88.50	480.00	480.00	500.00	350.00
	(iii) Cantrally sponsered schemes Grants-in-aid to R.E.C., Slicnar, (State share	500.00	200.85	100.00	100.00	100.00	-
	Total	4213.00	810.17	1216.00	1216.00	1383.00	500.00

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PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96.

ANNEXURE::I

e	Major head/ Minor head of development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Conti- nuing Schemes	New Schemes	Budget out lay			Anticipated Expendi-			Proposed outlay			of which capital Content.		
					Total	Conti- nuing Scheme es-II	New Sch- ems	Total	Conti- nuing Schem- es-II	New Schmes	Total	Conti- nuing Sche- mes-II	New Sch- ms	Total	Conti- nuing Sche- mes-II	New Schemes
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
204	300	Technical Education.														
010	Direction & Administration.	65.00	65.00	-	25.00	25.00	-	25.00	25.00	-	28.00	28.00	-	15.00	15.00	-
103	Training	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-
004	Research	5.00	5.00	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-
101	Inspection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
102	Assistance to Universities for Tech-Edn.	60.00	60.00	-	11.00	11.00	-	11.00	11.00	-	12.00	12.00	-	-	-	-

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				5	6	7	8	9	10	11	12	13	14	15	16	17
103	Technical Schools	20.00	20.00	-	5.80	5.80	-	5.80	5.80	-	6.00	6.00	-	-	-	
104	Assistance to Non-Govt. Colleges & Institutions.	5.00	5.00	-	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-	-	-	
105	Polytechnic	2071.00	2001.00	70.00	340.00	340.00	-	340.00	340.00	-	418.00	418.00	-	100.00	100.00	
106	Book Promotion	15.00	25.00	-	1.00	1.00	-	1.00	1.00	-	5.00	5.00	-	-	-	
108	Scholarship	150.00	150.00	-	21.00	21.00	-	21.00	21.00	-	25.00	25.00	-	-	-	
109	Examinations	100.00	100.00	-	15.00	15.00	-	15.00	15.00	-	17.00	17.00	-	-	-	
112	Engg/Tech Colleges	875.00	845.00	30.00	215.00	215.00	-	215.00	215.00	-	267.00	267.00	-	75.00	75.00	
800	(I) other Expenditure (TSP)	6.00	6.00	-	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-	-	-	
	(ii) World Bank Project State share.	336.00	336.00	-	480.00	480.00	-	480.00	480.00	-	500.00	500.00	-	350.00	350.00	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(iii) Centrally sponsored schemes grants-in-aid to R.E.C., Silchar (State share)	500.00	500.00	-	100.00	100.00	-	100.00	100.00	-	100.00	100.00	100.00	-	-	-	-
Total	4213.00	4113.00	100.00	1216.00	1216.00	-	1216.00	1216.00	1383.00	1383.00	515.00	515.00	515.00			

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PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN-1994-95
AND PROPOSALS FOR THE ANNUAL PLAN -1995-96/

ANNEXURE-II

Sl. No	Item	Unit	Eight Plan	Annual plan -1994-95		Annual Plan -1995-96	Remarks
			1992-97 Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
1.	Estt. of I.I.T. in Assam	No	1	1	-	1	
2.	Introduction of New Courses in Engineering Colleges.	No.	17	5	4	5	
3.	Intake Capacity in Engg. Colleges.	No. per year	750	540	540	580	
4.	Introduction of New Courses in Polytechnics.	No.	20	9	9	13	
5.	Intake Capacity in Polytechnics.	No. per year	1400	1110	1110	1200	

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NAME OF STATE: ASSAM

PROPOSAL FOR SPILLSVER AND ONGOING PROGRAMMES/PROJECTS

ANNEXURE- III- A
(OUTLAY/EXPENDITURE IN Rs. LAKHS AND
PHYSICAL TARGETS/BENEFITS IN RELEVANT
UNITS OF MEASUREMENT).

ARTI- CLARS	CODE No MAJOR HEAD/ MINOR HEAD	NATURE AND LOCATION OF THE SCHEMES	COMMENCE MENT YEAR	ESTI- MATED COST	ANNUAL PLAN		EIGHT PLAN AGREED	ANNUAL PLAN		ANNUAL PLAN	ANTICIPATED BENEFITS (IN UNITS)				REMARKS (SPECIF ICALLY ENVIRON MENTAL MEASURES/ COSTS)	
					1993-94	1992-97		1994-95	1995-96		EIGHT PLAN	1993- 94	1994- 95	1995- 96		BEYOND 1995-96
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

A.1. 221220300
Compli Tech.Edn.
ed
chemes
is on
1.3.93
Spill
over
iability
f any
for 1994-
95 and
eyond).
Total

A.2. Critical
on going
chemes as on
1.3.95.

1. Direction & Administration. 001 General Admin. of H.Q. 1966 - - - 14.00 65.00 25.00 25.00 28.00 22.00 - - - - -

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2.	Trai ning	003	Providing training- to passed out student.	1991	-	-	65.00	25.00	25.00	-	-	-	-	-	-	-
3.	Rese arch	004	Improvement of qua- lity of staff.	1966	-	-	5.00	-	-	1.00	-	-	-	-	-	-
4.	Insp ecti on	101	Supervision of Instt.	1079	-	-	-	11.	11.	-	-	-	-	-	-	-
5.	Assi stan ce	102	Providing grants-in- aid to University for conducting Tech, Edn. courses.	1979	-	-	21.35	10.00	11.00	11.00	-	-	-	-	-	-
										12.00						
5.	Tech Schoo ls.	103	Dev. of Man-Power through Certificate courses.	1965	-	-	3.80	20.00	5.30	15.30	-	-	-	-	-	-
										6.00						
7.	Assi stance to Non- Govt. College & Instt.		Providing grants-in- aid to Tech. Edn. courses in private sector.	1984	-	-	5.00	1.00	1.00	2.00	-	-	-	-	-	-
8.	Poly tech nics.	105	Man-power Dev. throu- gh Diploma/Post Diploma & Certificate courses.	1960	-	-	326.00	2001.00	340.00	340.00	-	-	-	-	-	-
9.	Book Promo tion) Engg. Colleges.	106	Providing in-centive to students studying Tech. courses.	1960	-	-	5.00	1.00	1.00	5.00	1800	1800	-	-	-	-
										3.	3100	1800	190	300	-	-
10.) Poly.				-	-	10.00	-	-	2.00	900	-	200	-	-	-
10.	Sch olarship.	107	Financial & Economic benefit given to student	1963	-	-	3.	-	-	-	-	-	-	-	-	-
11.) Engg. Colleges.				-	-	3.40	50.00	8.00	8.00	10.00	1300	225	250	750	=

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(3)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
b) Polytechnics.	Attending Diploma/ Post Diploma & Certificate course			-	-	9.16	120.00	1300	13100	15.00	1200	450	475			
11. Examination.	Jt. Entrance Exam, 1966 other academic examination conducted under SCTE.			-	-	11.00	100.00	15.00	15.00	17.00						
12. (a) Engg/112 colleges & Instt.	Man-power Dev. through Engg. Degree courses. 1950			-	-	131.60	845.00	215.00	215.00	267.00						
(b) Centrally sponsored Schemes Grants-in-aid to R.E.C. Silchar (state share).	Providing grants-in-aid (state share) to R.E.C. Silchar.			-	-	200.85	500.00	100.00	100.00	100.00						
13. (a) other expenditure T.S.P.	Providing economic & Financial benefit to Tribal students studying Engg. courses.	1991	300	-	-	0.50	6.00	1.00	1.00	2.00						
b) State share for World Bank Project.	Modernising Techno-logical Edn. with World Bank Project.	1991	3000.00	-	-	88.50	336.00	480.00	480.00	500.00						Rs

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TOTAL :-
World Bank Project.
81011714113109 1216.00 1216.00 100.00 5 70 325 1325
1383.00 5200 675 2525 - -

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS.
(AS ON 31-03-95)

ANNEXURE-III-B

NAME OF STATE : ASSAM.

(Outlay/Expenditure in Rs. lakhs
and Physical Targets/Benefits in
relevant units of measurement).

Particulars	Code No. Major Head/ Mincr Head	Nature and Location of the Schemes	Commencement year	Estimated Cost.	Existing		Targetted		Eighth Plan (1992-97) Outlay
					Capacity (in Units	Utilisation	Capacity (in Units	Utilisation	
1	2	3	4	5	6	7	8	9	10

Schemes aimed
at maximising
benefits from
the existing
capacity as on
31-03-1995.

- NIL -

Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95 Dude- Out- lay	Annual Plan 1995-96 Anti- Exp. 8	Proposed Outlay	Anticipated Benefits (in Units)				Beyond 1995-96 Remarks (Specifically Environmental Measures/Costs.)
				Eight Plan 15	1993-94 Actual Benefit 16	1994-95 17	1995-96 Target 18	
11	12	13	14	15	16	17	18	19

- NIL -

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PROPOSALS FOR PROGRAMMES/PROJECTS OF EIGHTH PLAN

ANNEXURE-III-C

NAME OF STATE : ASSAM.

(Outlay/Expenditure in Rs. lakhs and
Physical Targets/Benefits in relevant
units of Measurement).

Particulars	Code No	Nature and Location of the schemes	Comm- ence- ment year	Esti- mated cost	Eighth Plan 1993- 97	Annual Plan 1993- 94	Annual Plan 1994- 95	Annual Plan 1995- 96	Annual Plan 1995- 96	Anticipated benefits (in units)				Remarks	
										Eighth Plan	1993 '94	1994 '95	1995 '96		Beyond 1995-96
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
New Schemes of Eighth Plan.	221220300	Technical Education													
Assam Engg. College, Ghy.	112														
(i) Estt. of Textile Degree College.	"	Estt. of New College.		20.00											
(iii) Instruc- tion of New Degree Course.	"	Expansion of existing College.		10.00											
Sub-Total (i) to (ii)				30.00											
3. Polytechnic	105														
(i) Introdu- ction of New Diploma.	"	Expansion of existing Institutes.		20.00					2.00						
(ii) Estt. of New Polytechnic.	"	Estt. of Polytechnics.		50.00					3.00						
Sub-Total (i) to (ii)				70.00					5.00						
Grand Total				100.00					7.00						

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SUMMARY STATEMENT

ANNEXURE-III-D

PROPOSALS FOR PROGRAMMES/PROJECTS.

NAME OF STATE : ASSAM

(Rs. in lakhs).

Particulars	Code No.	Estimated cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan	Annual Plan (1994-95)		Eight Plan	Annual Plan
				(1993-94)	Budgetted Outlay	Anticipated Expenditure	(1992-97)	(1995-96)
	Major head/ Minor head			Actual Expenditure			Outlay	Proposed outlay
	1	2	3	4	5	6	7	8
1. Completed Schemes as on 31.3.1993 (spill over liability if any, for 1995-96 and beyond)	221220300 Technical Education	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (spill over liability if any, for 1995-96 and beyond).	"	-	1970.66	721.67	736.00	736.00	3777.00	883.00
3. Critical ongoing schemes as on 31.3.95 Externally aided project.	"	-	1970.66	721.67	736.00	736.00	3777.00	883.00
4. Schemes aimed at maximising capacity as on 31.3.1995.	"	3000.00	-	88.50	480.00	480.00	336.00	500.00
5. New schemes of eighth Plan.	"	-	-	-	-	-	100.00	-
Grand Total		3000.00	1970.66	810.17	1216.00	1216.00	4313.00	1383.00

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STATEMENT REGARDING EXTERNALLY AIDED PROJECTS.

ANNEXURE-IV
(Rs.in lakhs)

NAME OF STATE: ASSAM

Sl. NO.	Name nature the Location of the Project with Project code and name of external funding agency	Date of sanction date of comm-encement of work	Terminal date of disburse-ment of external aid	Estimated Cost	Pattern of fund- ing	Cumulative Expendi- ture upto Annual plan 1991-	Provision necessary during the				
							8	9	10	11	12
1.	Continuing Schemes. i) Strengthening of Technician Education With World Bank Assistance	29.1.92	a)30.6.99	a)3000.00 lakhs	a)11.2% b)7.9% c)80.9% IDA/WB Credit d)100%	a) 197.94 b) - c) 161.10 d) 249.04	a) 336.00 b) 237.00 c) 2427.00 d) 3000.00	a)* 0.98 b) 0.83 c) 38.23 d) 40.04	a) 5.50* b) 6.55 c) 76.45 d) 88.50	a) 33.40 b) 39.52 c) 407.08 d) 480.00	a) 500.00 b) - c) - d) 500.00

* Actual expenditure Provided.

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ANNUAL PLAN - 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT.
(FOR DISTRICT PLANS)

ANNEXURE-V

NAME OF STATE : ASSAM.

(Rs. in lakhs).

Code No.	Major Head/ Minor Head of Develop- ment	Eight Plan -1992-97		Annual Plan -1993-94		Annual Plan -1994-95		Annual Plan -1995-96.	
		Outlay	% age to Total	Actual. Expen- diture	% age to Total	Anti. Expen- diture	% age to. Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10

- NIL -

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CENTRALLY SPONSORED SCHEMES.

ANNEXURE-VI .

SL. No.	Name of the scheme	Pattern of Funding.	Eighth Plan		Annual Plan-1993-94		Annual Plan-1994-95		Annual plan (1995-96) Proposed Outlay	Remarks
			(1992-97) Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure.	(1995-96) Proposed Outlay		
1	2	3	4	5	6	7	8	9	10	
1.	Schemes to be transferred to the states.									
	(a) Already transferred.									
	(b) Yet to be transferred.									
2.	Schemes retained as CSS.									
	(i) P.G. Course in watershed Management & Soilmechanics at A.E.C.Ghy.	100%	50.00	10.00	8.26	10.00	10.00	10.00	10.00	
	(ii) Introduction of New P.G. course in Engg. Colleges.	100%	50.00	10.00	-	-	-	-	10.00	
	(iii) Removal of obsolescence Modernisation of workshop and Laboratories including Computer in Engg. Colleges.	100%	200.00	100.00	-	150.00	50.00	100.00	100.00	
	(iv) Master in Computer Application at A.E.C.Ghy., J.E.C.	90%	30.00	6.00	10.00	6.00	2.00	6.00	6.00	
	(v) R.E.C., Silchar, State B. Polytechnic.	59%	500.00	60.00	200.85	200.00	100.00	100.00	100.00	
	(vi) Community Polytechnic	100%	100.00	20.00	-	20.00	25.00	25.00	25.00	
	(vii) Post Diploma course in Computer Application at A.E.I., Ghy.	100%	10.00	2.00	-	20.00	-	2.00	2.00	
	(viii) Removal of obsolescence Modernisation of workshop & Lab. in Poly., including Comp.	100%	300.00	80.00	-	80.00	25.00	50.00	50.00	
			1240.00	288.00						

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DRAFT ANNUAL PLAN -1995-96 MINIMUM NEEDS PROGRAMME-OUTLAY/
/EXPENDITURE/

ANNEXURE-VII-A

(Rs. in lakhs).

Sl. No	Name of the Programme	Eighth Plan 1992-97 Outlay	1993-94		1994-95		1995-96	
			Budgetted Outlay	Actual. Expenditure	Budgetted Outlay	Anti. Expenditure	Proposed Outlay	of which capital content.
1	2	3	4	5	6	7	8	9

- NIL -

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TRIBAL SUB-PLAN (TSP)-1

ANNEXURE-VIII-A.

FINANCIAL OUTLAY :: PROPOSALS FOR TSP-1995-96.

MAJOR HEAD 200000000 XI SOCIAL SERVICES.

STATE ASSAM

SUB-HEAD 221000000 EDUCATION

220300 TECHNICAL EDUCATION

(Rs. in Crores)

Sl. No.	Programme	Eighth Plan -1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Actual Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
1.	Award of Scholarship and Book-Grant to the Students of Plain Tribal Community.	42.13	0.06	9.35	0.01	12.16	0.01	13.03	0.02

TRIBAL : SUB-PLAN (TSP) -II
PHYSICAL TARGET PROPOSAL FOR TSP-1995-96.

ANNEXURE-VIII-B

MAJOR HEAD : 20000000 XI SOCIAL SERVICES.
 SUB-HEAD : 221000000 EDUCATION.
 220300 TECHNICAL EDUCATION.

STATE ASSAM

SL. NO.	Items	Unit	Eight Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1993-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
1.	Award of Scholarship and Book-Grant to the students of Plain Tribal Community.	No	125	60	40	40

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ANNUAL PLAN 1995-96

ART AND CULTURE

SPORTS AND YOUTH WELFARE

21 2204 00

SPORTS AND YOUTH SERVICES :

OBJECTIVE OF 8TH PLAN :- Keeping in view, the policy guide lines of Planning Commission and National Sports Policy the 8th plan was formulated for development of Sports, Physical Education and Youth Welfare as follows :-

- a) Development of Sports Infrastructure including rural areas.
- b) Upliftment of playing standard, coaching and nurshing of budding talents.
- c) Expansion of Physical Education.
- d) Involvement of Youth in different activities.

REVIEW OF ANNUAL PLAN 1994-95

The Directorate of Sports and Youth Welfare, Assam started its Annual plan 1994-95 taking into accounts of 22 schemes with a meagre amount of 492.00 lakhs under General Areas and 8 lakhs under Hill Areas. All the schemes are continous schemes. The main difficulties faced by Directorate in implementing scheme are (1) Less allocation of fund, (2) Insufficient man power to execute the scheme etc. Inspite of all difficulties, the Directorate has successfully implemented the scheme, as a result quite a good number of Youth of the state have been involved in social activities through N S S Scheme, Adventure Sports, through Mountaineering and Adventurism, Sports and Games in general by participating in National School Games and organising state level competition in various sports disciplines.

Some more fund is to be expended during the year, 1994-95 to cope up the needs arrising out of constitution of a new committee for student & Youth Welfare constituted during the year, 1993-94 after submission of Plan of 1994-95 also to meet other demands.

Contd.

ANNUAL PLAN 1995-96.

There are sports potentialities in Assam which have been proved by the players of Assam in various tournament of National level. The infrastructural facilities of Assam is very poor in comparison to the other State of the country and Assam players will show better performance if we could accommodate them with modern infrastructural facilities.

There are only one standard stadium in Guwahati which could not cope up the demand of the people of Guwahati being the State capital. We are going to construct a standard sports complex in the name of Late Prime Minister, Rajiv Gandhi at Guwahati with all modern facilities so that various National tournament could be staged there.

There are insurgency problem in Assam and we have constituted a committee for student & Youth Welfare to involve the student & youth in the arena of sports/games and various youth activities through voluntary clubs and associations to streamline the youth population in the National stream. We are going to introduce the following schemes for students & Youth through the committee i.e.

- (a) Special merit scholarship to student of excellent educational performance,
- (b) Self employment and job oriented training to unemployed educated youth,
- (c) Distribution of T.V. set and Magazine to rural youth clubs,
- (d) Organisation of Youth Seminar,
- (e) Organisation of Science exhibition,
- (f) Involvement of rural youth in community services,
- (g) Organisation of block level sports meet,
- (h) Establishment of Satbhavana park in educational institutions,
- (i) Pre-examination training course for higher services etc. along with all other schemes undertaken during the year, 1994-95 will be undertaken during the year, 1995-96. The details of the schemes are given herewith.

(1) STRENGTHENING OF THIS DIRECTORATE

The Directorate is functioning with a minimum staff in the Headquarter as well as District Establishment. In the Headquarter there are twelve Officers and 22 Ministerial staff only. The District Estt. consist with one officer and one L.D.A. Cum-Typist and one Grade-IV staff. There are no Ministerial and Grade-IV staff sanction against 4 District Estt. In view of smooth and effecient functioning of the Directorate, as well as District Estt. it is felt exteremly necessary to have more staff in Headquarter as well as District Estt. To cope up with the increased volume of works entrusted with this Directorate, it is necessary to have a seperate planning, physical education, sports and youth welfare cells. To accomodate existing plan posts and some new posts alongwith the amount to be provided for sports pension, Scholarship and participation of teams in National School Games.

FOLLOWING AMOUNT HAVE BEEN EARMARKED FOR THE YEAR 1995-96

a) Salaries of staff, TA/DA, O/E, Rent Rates etc.	Rs. 25.00
b) Minor works	Rs. 5.00
c) Sports Pension	Rs. 6.00
d) Scholarship	Rs. 5.00
e) Participation of National tournaments	Rs. 18.00
	Rs. 59.00

(2) PHYSICAL EDUCATION :

a) EXPANSION OF PHYSICAL EDUCATION :

The physical education is an integral part of general education. States have been taken for making sports and Physical Education compulsory in Secondary level of the State by providing Physical Instructor to Secondary Schools of the States. Presently there are 432 Physical Instructor against around 3,600 High and Higher Secondary Schools. The Directorate proposed to provide 50 Physical Instructors during the year 1995-96. The main objective

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is to provide Physical Instructor to Secondary Schools, to make the students physically fit, mentally sound and also to make them loyal citizen of the Country. The sports and Physical Education will be included in the School curricular as optional subject.

An amount of Rs. 60.00 lakhs is proposed during the Annual plan, 1995-96 including the expenditure of existing plan posts.

b) YOGA EDUCATION AND BHARATIYAM :

Keeping in view of National Policy of Education (Sports) Training of Teachers in Yoga and Bharatiyam is necessary as a part of Physical Education, an amount of Rs. 5.00 lakhs is proposed during the year 1995-96.

3. YOUTH WELFARE PROGRAMME FOR STUDENTS :

The objective of Youth Welfare programme is to bring the Youth community closer to the needs of people and upliftment of the weaker section of the society involving them in various social welfare programme. This programmes are organised through the Schools and College students. A large number of students should be involved in the programme like N C C, N S S, Scout & Guides for building their character and to stop the evil habits like extremism drugs addiction etc. amongst the young generation.

(c) MOUNTAINEERING AND ADVENTURISM :

Under this scheme various adventure programme like Mountaineering, Trekking, Rock Climbing including the Basic and Advance and other courses by different Mountaineering Institute outside the state also local programme are taken up. The achievements during the past years are satisfactory. A target of involvement to 300 students during the year 1995-96 is proposed for which an amount of Rs. 4.50 lakhs during the year 1995-96 will be required.

(b) SCOUT AND GUIDES :

The Scout and Guides is an organisation of International Fame. The organisation impart training to the rover ranger, Scouts Guides and Cub-Bul-Bul for character building. To make themselves loyal citizen. There are altogether 683 Nos. of schools covered under this schemes an amount of Rs. 3.00 lakhs is proposed during the year 1995-96.

(C) NATIONAL SERVICE SCHEME :

This scheme is sponsored by Govt. of India and cost of the scheme is shared by Govt. of India and State Govt. in the Ratio 7:5. The scheme is materialised through Universities involving students in social activities in general and the weaker section in particular the total enrolment to our State is 18,000 General and 9,00 in special programme. An amount of Rs. 16.50 lakhs is proposed during the year, 1995-96.

(d) ASSAM FLYING CLUB :

The Assam Flying Club is the only Institute in the entire N.E. Region where in the youths both student and non-students can be given flying training to build their carrier. The Assam Flying Club only issue the Licence for private pilot. After getting the private pilot licence the interested youths can get admitted for their commercial pilot Licence in other Institute within India or outside. The training is a job oriented one. The fund for purchase of Air-Craft spares, maintenance of Air-Craft are to be borne by the Govt. by way of grants-in-aid to the Club. An amount of Rs. 13.00 lakhs is proposed during the year, 1995-96.

4. DEVELOPMENT OF SPORTS INFRASTRUCTURE :

It is a fact that there are sporting talents all over the State, due to non-availability of standard infra-structural facilities sporting talents could not be trained properly to achieve National as well as International standard. Following schemes are undertaken for development of sports Infrastructure. The Govt. of India released fund under this scheme and the State Govt. is to bear share of expenditure.

(a) CONSTRUCTION OF MINI STADIUM :

This Directorate have a scheme to construct one Mini Stadium cum-Sports Complex to facilitate the rural youth in every development blocks with the following facilities.

- a) Football ground
- b) One Athletic Track
- c) One Volleyball Court
- d) One Basketball Court
- e) And a small Indoor Hall cum changing room.

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The estimated cost as estimated during the year 1986-87 was 5.72 lacs which may go upto Rs. 12.00 lakhs at present due to cost escalation. There are as many as 174 operative C.D. blocks in the State. We have already released 82.00 lakhs against this scheme including under Decentralised planning. Since the date of introduction of the scheme the Directorate has so far taken up 56 such projects in the State but could not complete single project due to tight plan allocation. The projects so far taken up have been started only with the fund of Rs. 1.00/2.00 lakhs each and the vacant land have been reserved for the projects. During the year 1994-95 it is proposed to complete 9 such projects. It is therefore proposed for an amount of Rs. 150.00 lakhs during the Annual plan 1995-96 to complete 15 Nos. of Mini Stadia.

(B) CONSTRUCTION OF SWIMMING POOL :

Swimming is treated as one of the major sports disciplines. Assam Swimmer earned laurels in many National competitions. Besides the competitions are regularly organised by School Games Federation of India. There are only three standard swimming pool in Assam, (Guwahati, Nagaon & Golaghat) To cope the need of youth generation of the State, the scheme for constructing swimming pool in all the district headquarters were drawn up. One swimming pool of standard size costs generally Rs. 45.00 lakhs. Accordingly during the year, 1995-96 it is proposed to construct only two swimming pool. Hence an amount of Rs. 90.00 lakhs is proposed during the Annual Plan 1995-96.

(C) CONSTRUCTION OF INDOOR HALL :

The Indoor game facilities in the state is not adequate to facilitate the growing needs mainly in urban areas. Presently the Indoor game like Table Tennis, Badminton, Gymnastic, Wrestling, Weightlifting are introduced in our State. Assam have only four Indoor Hall which cannot cope up with the demand of youths as well as budding talents of the above mentioned games. We propose to construct at least one Indoor Hall in every district Headquarters. Presently there are 23 districts in Assam. During the year 1995-96 it is proposed to construct only two Indoor Hall which cost of Rs. 50.00 lakhs. Hence the propose for Rs. 50.00 lakhs during the Annual plan 1995-96.

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(d) CONSTRUCTION OF RURAL SPORTS COMPLEX :

Due to non availability of sports infrastructure in rural areas, the rural talents could not be nurish for better performances in the National, International standard. The scheme construction of rural sports complex have been drawn up with the following facilities, Football, Athletic, Volleyball, Handball, Kabaddi and Kho-Kho and Indoor games facilities to faciliated the rural youths only. Hence an amount of Rs. 25.00 lakhs is proposed during the year 1995-96 for construction of 1 rural sports complex at a cost of Rs. 25.00 lakhs.

(e) DEVELOPMENT OF PLAY FIELD IN SCHOOLS :

The playing facilities of Educational Institution of our state is very poor. As we are going to introduce Physical Education (Sports) as compulsory subject in the Secondary level the Physical Instructors in some school have been made in a phase manner. The playing facilities of the school must be developed to introduce sports and physical Education as compulsory subject. An amount of Rs. 50.00 lakhs is proposed during the year 1995-96.

(f) CENTRALLY SPONSORED SCHEME :

Govt. of India extend financial help for development of sports Infrastructure in the state. Under this scheme the Govt. of India has sanction as many as 103 projects upto 1988-89 as 50:50 basis against which the State Govt. is yet to release an amount of Rs. 30.00 lakhs as State matching share. Due to non release of state share of expenditure the Govt. of India could not been moved from 2nd/final instalment amounting to Rs. 73.00 lakhs. Hence it is proposed to meet the liabilities as state share amounting to Rs. 30.00 lakhs only in the Annual plan and an amount of Rs. 50.00 lakhs is proposed during the Annual plan 1995-96 including the balance of state share.

5. SPORTS GOODS :

a) SPORTS GOODS TO SCHOOLS :

Attempts have been made to make sports as a compulsory subject in Secondary Schools and the School authority could not provide sufficient sports goods to the students. Therefore the burden of given sports goods to the educational Institutions are also shouldered by this Department through District Sports Officer. An amount of Rs. 25.00 lakhs is proposed during the year 1995-96.

(b) SPORTS GOODS TO CLUBS/ASSOCIATIONS:

This Directorate is to supply sports goods constituencywise through the M.L.A. concerned and also to clubs and Associations specially for holding camps and competitions both Inter District and other occasions. As the voluntary organisation could not purchase the required materials from their own sources for development of sports and games, this scheme has been drawn up and achieved popularity. An amount of Rs. 15.00 lakhs is proposed during the year 1995-96.

6. TOURNAMENT AND SPORTS DAY :

Keeping linkage with school games federation of India, this Directorate concerned six State level tournament and the District have concerned summer and winter tournament from which the State school team in all disciplines selected to participate in National level tournaments organised by School Games Federation of India, Sports Authority of India and other authority like Durand Cup, Jawaharlal Nehru Hockey, C.K. Naidu, Vinoo Mankad etc. also to observe sports day to commemorate the birth day late R.G. Barua the lion of Assam. An amount of Rs. 15.00 lakhs is proposed during the year 1995-96.

7. CONTRIBUTION OF SPORTS AUTHORITY OF INDIA'S SPONSORED SCHEME :

The Sports Authority of India sponsored following schemes (i) NSTC (2) NSEP (3) Coaching programme and (4) Purchase of sports goods. The State Govt. is to contribute a portion of expenditure of the above scheme, for which the amount of Rs. 5.00 lakhs is required during the year 1995-96.

8.(a) COACHING PROGRAMME :

With a view of sports talent and to nurture them for improvement of standard, coaching is indispensable. We have altogether 24 coaches which is not all enough to cater the needs and it is proposed to have at least one coaching centre in 23 districts round the year. The coaching centre will provide facilities for advance training in the following disciplines i.e. Football, Volleyball, Kabaddi, Table Tennis, Badminton, Athletic, Basketball, Hockey etc. and amount of Rs. 10.00 lakhs is proposed during 1995-96.

9. CONSTRUCTION OF MULTI STORIED SPORTS GUEST HOUSE AT SALT LAKE CITY, CALCUTTA :

We have proposed a plot of land measuring 20 Cottah in Bidhan Nagar, Salt Lake City, Calcutta for construction of Sports Guest House. An amount of Rs. 5.00 lakhs has been earmarked for the year 1995-96.

10. GRANT-IN-AID :

There are few organisations which are fully or partly running with the Grants-in-aid from the Govt. There are-1. State Sports Council of Assam, 2. Board of Sports of Assam 3. Guwahati University Sports Board and Dibrugarh University Sports Board, 4. State Level Advisory Committee for Student and Youth and 5. Bodo Land Autonomous Council.

(a) STATE SPORTS COUNCIL OF ASSAM :

The State Sports Council of Assam is the Apex body of all State Association and the State Council is responsible to give Grants-in-aid to State level Association for holding Inter Dist. tournament and participation of State team in National level tournaments, besides holding of State level rural sports meet, sports festivals, Rural Sports meet both State level and National level. The State Sports Council is to look the development of rural sports. An amount of Rs. 12.00 lakhs is proposed for State Sports Council of Assam during 1995-96.

(b) BOARD OF SPORTS OF ASSAM :

The Board of Sports of Assam is responsible for maintenance of Nehru Stadium Complex and Jorhat Stadium. The Nehru Stadium Complex includes the R.G. Baruah Guest House. The Guest House is to renovate/upgraded with some modern facilities to compete with other hotels of the city as the customer are not happy with the existing facilities provided in the R.G. Baruah Guest House. An amount of Rs. 30.00 lakhs is earmarked for the year 1995-96.

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(c) GUAHATI UNIVERSITY AND DIBRUGARH UNIVERSITY SPORTS BOARD :

The Guwahati and Dibrugarh University Sports Board are responsible for organising Inter College Sports Festival and participation in the interiversity Sports competition for which an amount of Rs. 2.00 lakhs is proposed as Grants-in-aid during the year 1995-96.

(d) STATE LEVEL ADVISORY COMMITTEE FOR STUDENT & YOUTH WELFARE :

The Govt. has constituted State Level Advisory Committee for Student and Youth during the year 1993-94 and an amount of Rs. 50.00 lakhs has been sanctioned as Grants-in-aid for implementation of the schemes undertaken by the committee. Further an amount of Rs. 31.50 lakhs has been sanctioned during the year 1994-95.

The committee proposed to construct a sports complex in the name and style "Rajib Gandhi Sports Complex" at Guwahati besides other schemes undertaken by the committee. An amount of Rs. 150.00 lakhs has been proposed for the year 1995-96 as Grants-in-aid for the committee including the amount of Rs. 100.00 lakhs for construction of Rajib Gandhi Sports Complex.

(e) BODO LAND AUTONOMOUS COUNCIL :

An amount of Rs. 25.00 lakhs has been earmarked for the year, 1994-95 as assistance to Bodoland Autonomous Council.

An amount of Rs. 25.00 lakhs have been earmarked for the year, 1995-96.

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

Code No.	Major Head/Minor Heads of Development	8th plan outlay	<u>Annual Plan</u> 1993-94 Act- ual expendit- ure	<u>Annual plan 1994-95</u> Budgetted outlay	<u>Annual plan 1994-95</u> Anticipated expenditure	<u>Annual plan 1995-96</u> Proposed outlay	of which capital content.
1	2	3	4	5	6	7	8
2 00 000 00	XI SOCIAL SERVICES						
2 21 000 00	EDUCATION						
2 21 220400	SPORTS AND YOUTH SERVICES	1159.00	273.73	492.00	692.93	850.00	521.00

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96**

Code No.	Major head/ Minor head of Development	Eight plan 1992-97 outlay			Annual plan 1994-95						Annual plan 1995-96					
		Total	Continuing schemes	New scheme	Budgeted outlay			Anticipated expenditure			Proposed outlay of capital content					
					Total	Conti- nuing	New scheme	Total	Cont- inuin g	New scheme	Total	Cont- inuin g	New sche me	Total	Cont inui ng	New scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 00 000 00	XI Social Service															
2 21	Education															
	2204 Sports & Youth Services															
	001-Direction & Administration	258.00	258.00	Nil	50.00	50.00	Nil	50.00	50.00	Nil	59.00	59.00	Nil	5.00	5.00	
	101-Physical Education	136.00	136.00	Nil	50.00	50.00	Nil	50.00	50.00	Nil	60.00	60.00	Nil			
	102-Youth Welf are programme	30.00	30.00	Nil	34.30	34.30	Nil	34.30	34.30	Nil	42.00	42.00	Nil	2.00	2.00	
	104-Sports & Games	510.00	510.00	Nil	288.70	288.70	Nil	370.70	370.70	Nil	470.00	470.00	Nil	394.00		
	800-Other Exp enditure	225.00	225.00	Nil	68.00	68.00	Nil	187.93	187.93	Nil	219.00	219.00	Nil	120.00		
	Total	1159.00	1159.00	Nil	492.00	492.00	Nil	692.93	692.93	Nil	850.00	850.00	Nil	521.00		521.00

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95
AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

Sl.No.	Item	Unit	Eighth plan 1992-97. 1992-97 Target	Annual plan 1994-95		Annual plan 1995-96
				Target	Anticipated Achievement	Target
1	2	3	4	5	6	7
1.	Mini Stadium	Nos	125	9 Nos	9 Nos	15 Nos.
2.	Development of play field	Nos	125	30	30	50 Nos.
3.	Scholarship	Nos	2000	400	400	450 Nos
4.	Indoor Hall	Nos	10	1	Nil	2 NOS
5.	Swimming Pool	Nos	10	1	1	2 NOS
6.	Rural Sports Complex	Nos	5	1	1	1 NO

Note :- 1) Items as reported for Annual plan 1994-95 with modifications/Additions, if any.

2) Statistical data relating to Minimum needs programme may also be furnished separately, as per the proforma in Annexure.

PROPOSAL FOR SBILLOVER AND ONGOING PROGRAMME/PROJECTSNAME OF THE STATE - ASSAM(Outlay expenditure in Rs. lakhs and physical
Target/Benefits in relevent units of measurement)

Particulars	Code No. Major/ Minor Head	Nature and location	Commence- ment year	Estimated Cost		Annual Plan 1993-94 Expendi- ture	Eight Plan 1992-97 Agreed outlay	Annual plan 1994-95		Annual plan- 1995-96 Proposed outlay
				Ori	Rev.			Budgeted outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9	10	11

3 Critical ongoing

scheme as on 31-3-95

2 00 0000 00

2 21 2204

Sports & Youth
Services001-Direction &
AdministrationSalaries/Wages Office expenditure
etc.

Minor Works

Sports pension

Scholarship

Participation & Preparation of National

School Tournaments

Sub-Total	001-Direction & Administration	1977	43.00	42.13	258.00	50.00	50.00	59.00
Sub-Total	101-Physical Education	1977	44.00	42.60	136.00	50.00	50.00	60.00

Contd-

1	2	3	4	5	6	7	8	9	10	11
102-Youth Welfare Programme										5.00
Yoga & Bharatiyam										4.50
Mountaineering & Adventurism										3.00
Scouts & Guides										14.50
National Service Scheme(State Share)										<u>13.00</u>
Grants to Assam Flying Club										
Sub-Total 102-Youth Welfare Programme		1977		8.00	9.00	9.00	30.00	34.30	34.30	42.00
104-Sports & Games										150.00
Construction of Mini Stadium										90.00
Construction of Swimming Pool										50.00
Construction of Indoor Hall										25.00
Construction of Rural Sports Complex										50.00
Development of play field (State share)										30.00
State Share of Centrally Sponsored scheme upto 31-3-94										25.00
Sports Goods for Schools										15.00
Sports Goods for Clubs/Assocn.										15.00
Tournaments/SportsdayDistt. State level										10.00
Coaching programme										

Contd-

1	2	3	4	5	6	7	8	9	10	11
	Construction of Multi storied Sports Guest House at Calcutta									5.00
	Construction to SAI Scheme									5.00
Sub-Total	104-Sports & Games	1977			102.00	510.00	288.70	370.70	470.00	
	800-Other Expenditure									12.00
	Grants to State Sports Council									
	Grants to Board of Sports									30.00
	Grants to University Sports Board									2.00
	Grants to State Level Advisory Committee for Youths & Students									
	a) Student & Youth Welfare									50.00
	b) Rajib Gandhi Sports Complex									100.00
	Grants to Bodoland Autonomous Council									25.00
Sub-Total	800-Expenditure	1977			76.00	225.00	69.00	187.00	219.00	
Total-A-3	Critical ongoing schemes as on 31-3-95	1977			273.73	1159.00	492.00	692.00	850.00	
Grand Total					273.73	1159.00	492.00	692.00	850.00	

Anticipate Eighth plan 1992-97	Benefits 1993-94 Actual Benefit.	(In units)			Remarks (Specifically Environmental Measures/Costs)
		1994-95	1995-96 Target	Beyond 1995-96	
12	13	14	15	16	17

ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)

NAME OF STATE/UT _____

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth plan 1992-97		Annual plan 1993-94		Annual plan 1994-95		Annual plan 1995-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expenditure	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10

2 21	2204-Sports and Youth Services	1159		101.43	37.05%	350.90	51%	448.00	52%
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Note : 1) Head/Sub-Head under Col.2 and Code Nos. as in Annexure-I.

2) Statistical data relating to the Minimum needs programme may also be furnished seperately as earlier.

ANNEXURE - III - D

ANNEXURE - III - C

ANNEXURE - IV

ANNEXURE - VII - A

ANNEXURE - VII - B

ANNEXURE - VIII - A

ANNEXURE - VIII - B

ANNEXURE - IX - A

ANNEXURE - IX - B

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ANNUAL PLAN GENERAL
CULTURAL AFFAIRS DEPARTMENT

INTRODUCTION.

The landscape of Assamese culture offers a colourful pattern with the under-tone of unity in diversity. A treasure house of the varied culture of various ethnic groups, Hills and Plains, with definite cultural traditional identity of their own. It has been the constant effort of the Directorate of Cultural Affairs, Assam, for preservation, Promotion and allround development of Art & Culture of the State, in bring out cultural intregation amongst those divergent cultural groups and thus helping the promotion of National intregation of India as a whole. In the changed context of the political and social scenario anti-cultural efforts of a section, the very concept of cultural heritage and tradition and their upkeeping have changed vastly with grater responsibilities vesting on the cultural department.

OBJECTIVE OF EIGHT FIVE YEAR PLAN :

During Eight Five year plan, a cultural resistance will be built up to cope up with the growing insurgency in the Region. Through cultural fight back, the Indian culture/main stream culture will be projected in the region to pull the misguided youths to the National main stream.

During the Eight five year plan emphasis will be on consolidation and implemetation of the ongoing programme. Under this documentation of folk and traditional Art forms will continue in order to bringing out cultural integration amongst various groups of people of the State. Inter alie, the cultural groups of the State will be sent outside and cultural groups of the other states will be recieved by the State under the cultural exchange programm.

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Individual artists and Govt. Cultural organisations will be encouraged by giving financial assistance for promotion of Art & Culture, emphasis will also be laid on development of Assamese Films, including making the Jyoti Chitraban Film Studio a fullfledged Studio for local talents, The basic thrust will be on national integration against antinational and anti-cultural forces by making more films, documentaries and short films on the subject. The thrust will also be to bring about a change of heart of the young generation of the State and allowing them to work for the main stream. The FFDC of Assam will be activated by giving loans and grants to young and ambitious film makers of the State on carefully chosen subjects to avoid law and order situation and achieving national integration.

Further stress will be given for the development of traditional folk dance/music, dramas and traditional theatre borgeet, zikir etc. and also on development the Art College and Music College under the the Directorate of Cultural Affairs with a mission to reach the people in their remote hearths and home through culture.

REVIEW OF ANNUAL PLAN (1993-94) :

During the year 1993-94, Cultural Centre at Sibsagar, Sonari, Titabor & Nagaon were established for the development of Art & Culture of the areas. This Directorate has participated in the Republic Day parade by presenting Tableaux to depict the culture of Assam. During the year 1993-94 this Directorate has recieved cultural troupes from outside the State under cultural exchange programme also have sent cultural troupes to Maharashtra, Uttar Pradesh, Madhya Pradesh, Bihar, Bengal with a view to promote emotional and cultural intregation amongst various groups people. The construction of Tai Museum building has been completed. Jyoti Chitraban (Film Studio) Society has been activated. Construction of Srimanta Sankardeva Kalakshetra which is aided by Govt. of India, under calause-6 of the Assam Accord, is on progress.

Financial assistance were also given to voluntary cultural organisations and individuals for development of cultural activities. During the period 1993-94 a sum of Rs. 490'00 Lakhs had been allotted to this Directorate which was fully utilized.

ANNUAL PLAN 1994-95 :

During the year 1994-95 a sum of Rs. 405'00 Lakhs allotted to this Directorate for maintenance of the ongoing Schemes strengthening of Directorate of Cultural Affairs, Rabindra Bhawan, State Art Gallery, State College of Music, Govt. College of Art & Crafts, Cultural Centre, Grants- to individual artists, Grants to Non-Govt. Cultural organisation, Music School, Jyoti Chitraban (Film Studio) Society, Production of documentary films and establishment of Sankardeva Kalakshetra etc.

ANNUAL PLAN 1995-96 :

During the year 1995-96 a sum of Rs. 784'00 Lakhs has been proposed for implementation of the following Schemes :-

1. STRENGTHENING OF RABINDRA BHAWAN :

Rabindra Bhawan is the most prestigious public Auditorium of the State with modern paraphernalie for staging drama and other cultural programm. It is proposed to make the Rabindra Bhawan Auditorium Air conditioned and to convert it into a modern Auditorium by providing all updated amenities required for presentation of drama, cultural function etc. The drama wing attached to the Rabindra Bhawan unit will be activated by increasing number of artists, holding of drama workshop, seminars etc. It is expected that there will be greater participation of the young & new generation of the State in the cultural programme, drama shows as a move to high light them to the main stream of the nation. A sum of Rs. 40'00 Lakhs has been proposed.

2. IMPROVEMENT OF GOVT. COLLEGE OF ART & CRAFTS :

The then Govt. School of Art & Crafts, Guwahati has been upgraded to the status of the College in the year 1989. It is providing B. Fine Degree Course in the College. The College has since been affiliated by Guwahati University. It has total enrolment about 500 and we hope to increase it upto 1000 this year. We hope to provide more facilities and training to the young talents of the State. The construction of building for the College is under progress. During the year 1995-96, a sum of Rs. 30'00 Lakhs has been proposed.

3. STRENGTHENING OF TAI MUSEUM :

The Tai Museum Sibsagar was established with main object of promotion of Tai Culture which is a major stream of the Assamese culture. Assam's cultural heritage has been greatly enriched by the Ahom Kings and Tai culture is their glorious legacy. The Tai Museum, Sibsagar will be modernised alongwith the publication of Annual Booklets, documentation of Museum objects, purchase of equipments, holding of seminars, exhibition on Museology are proposed. Maintenance of Museum building will be necessary for which a sum of Rs. 7'00 Lakhs has been proposed.

4. IMPROVEMENT OF JYOTI BHARATI, TEZPUR :

Jyoti Bharati at Tezpur is a cultural centre established for upliftment of Jyoti Sangeet, reaserch and preservation of modern Assamese songs and Music. The existing building of Jyoti Bharati will be renovated, more staff will be entertained for implementation of Schemes undertaken for development and research works of reknowned personalities of Assam in the field of Art and culture, The centre will also help in research works of Roopc knower Jyoti Pd. Agrawala, Kala Guru Bishnu Rabha, Nata Surya Phani Sarma etc. a sum of Rs. 10'00 Lakhs has been proposed under the Schemes.

5. IMPROVEMENT OF STATE ART GALLERY :

In order to patronise creative artists and sponsor new talents in the fields of arts the State Art Gallery was introduced in the year 1975. The State Art Gallery is still in a rented house. It is therefore proposed to construct for its own building. A sum of Rs. 10'00 Lakhs has been proposed for construction of a fullfleged Art Gallery in order to give more exposures to young and promising talents of the State.

7. IMPROVEMENT OF STATE COLLEGE OF MUSIC :

The State College of Music has been started in the year 1981. It is affiliated to Guwahati University. It is providing B. Music Degree Course at present. It has total enrolment of 250 Nos of Students. It is expected there will increase of students in this year. A sum of Rs. 30'00 Lakhs has been proposed during the year 1995-96 from proper maintenance and upkeeping of the College.

7. ESTABLISHMENT OF SANKARDEVA KALAKSHETRA UNDER CLAUSE VI OF ASSAM ACCORD/ :

A cultural complex Sankardeva Kalakshetra, under clause VI of Assam Accord to be established at Guwahati for which necessary land has been allotted. The complex will have Theatre Hall, Research Wing, Museum, Library, Training Centre, Administrative Building, a typical Assamese Namghar (Prayer Hall) alongwith Assamese Village. A sum of Rs. 16'00 Lakhs has been released by Govt. of India for construction of building etc. further Rs. 1(One Cror) has been realeased by the State Government for construction of administrative building etc. a sum of Rs. 5'00 Lakhs has been proposed for purchase of furniture, purchase of equipments, purchase of vehicle, publication of books, material for research programmes, training programmes, holding of seminar, festivals documentation etc.

8. STRENGTHENING OF CULTURAL CENTRE

The main objective for establishment of cultural Centre in the nook and corner of the State is to revive, reconsolidate and renovation of the cultural activities, particularly in the rural and strife ridden areas of the ethnic groups of the State. In order to achieve this goal more cultural centres will be established for imparting training on traditional and folk dance and music of the different ethnic groups of the State. There are 38 number of cultural centres set up in the different parts of the State for development of Art and Culture of the State. The centres will have their own building. The existing staff for the cultural centre is not adequate. We have also proposed to construct mini-auditorium and cultural halls for giving better scope to the young talents and proper development of rural & ethnic arts and culture. A sum of Rs. 50'00 Lakhs has been proposed for training camps, purchase of equipments, construction of building collection of Art objects, purchase of vehicles etc.

9. PUBLICATION WING

The Scheme provides for various publication & printing works relating to art & culture. It is proposal to bring out nos books on life & culture of plain tribes of Assam & dance & music of the State. Apart from, It is also proposed for new publications of color elbum, reprint of old books on "SWARALIPi OF JYOTI SANGEET" etc. that the provisions have made under this Scheme. Amount estimated Rs. 11'00 Lakhs.

10. IMPROVEMENT OF GOBINDARAM KALITA MEMORIAL BORGEEET CENTRE

The Gobindaram Kalita Memorial Borgeet Centre was established in the year 1987 at South Sarania, Guwahati for training and research of Borgeet and Satriya Dance, the existing building is in dilapidated condition. A sum of Rs. 5'00 Lakhs has been proposed during the year 1995-95 for construction and development of the Centre.

11. STRENGTHENING AND DEVELOPMENT OF JYOTI CHITRABAN FILM STUDIO/ :

The Jyoti Chitraban Film Studio of Assam is the only film studio in the North-East Region, setup in 1965 with a view to promoting and preserving the culture of the people living in Assam. The Jyoti Chitraban film studio will be modernised to accommodate all the upto-date facilities of a film studio for the total production of a film under one roof.

As has already been indicated the basic thrust will be on national integration, involvement of youths of the region in making films on subjects of emotional and cultural integration against anti-cultural and anti-national forces, sufficient and adequate facilities under one roof will be provided to the producers in the Jyoti Chitraban film studio, thus creating an atmosphere of amity and peace in the State as well as in the N.E Region.

The Schemes provides Grants-in-aid to Jyoti Chitraban film studio for its developments and making it a full fledged studio by providing sound facilities maintenance of building, film preservation unit, guest house, studio floor sound department etc. A sum of Rs. 100'00 Lakhs has been proposed for total modernisation of the film studio as envisaged in the film policy 1992 and Rules, 94.

12. GRANTS-IN-AID TO NON-GOVT. CULTURAL ORGANISATION :

(a) The Non-Govt. voluntary cultural organisation will be aided for development of art and culture of the State. A sum of Rs. 10'00 Lakhs has been proposed for Non-Recurring Grants. This will grantly attract the youths of the State to the main stream.

(b) Grants-in-aid to Bodoland Autonomous Council. A sum of Rs. 20'00 Lakhs has been proposed.

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13. GRANTS-IN-AID TO ASSAM STATE FILM FINANCE CORPORATION :

The State Film (Finance and Development) Corporation is the only corporation to finance production of local films by advancing loans, subsidies, grants or advancing financial assistance in any other manner for production, promotion as well as distribution of regional films. Moreover, this corporation will also assist in this spheres of (1) production of Assamese films, (2) Film Distribution & Exhibitions (3) Construction of Cinema show house/run and manage (4) Film Awards (5) Film Festival & (6) procurement of modern equipments etc.

It is proposed to advance Rs. 100'00 Lakhs to the corporation during the financial year 1995-96 as Grants-in-aid to help the advancement of regional film on subjects of National integration and other cultural and emotional subjects of national importance where youths of the region will be inducted primarily to avoid L & O situations and thereby generate our own resource.

14. AWARD-FO SCHOLARSHIP :

Scholarship will be awarded to young talents of the State for pursuing courses in fine art, drama, music, film Technology outside the State. This Scheme will benefit 100 young talents of the State. A sum of Rs. 5'00 Lakhs has been proposed.

15. PRODUCTION AND PRESERVATION OF RARE FORMS OF ARTS :

The Schemes has been taken up to preserve and promote rare forms of traditional, Folk dance and music which are on the verge of extinction. For this purpose a sum of Rs. 5'00 Lakhs has been proposed.

16. AWARD GIVING FESTIVAL :

Various awards are given annually to eminent personalities in different fields of art and culture. These awards are named after renowned personalities of the State viz the srimanta Sankardeva Award, the Nata Surya Phani Sarma Award, The Natya Surya Atul Hazarika Award, Kala Guru Bishnu Babha Award eslamic saint of Assam Ajan Fakir etc. a sum of Rs. 30'00 Lakhs has been proposed.

17. DANCE & MUSIC REPORTORIC :

The Scheme has been taken up to organise a reportoric of dance and music for popularising the different dances music tradition folk, religious and art competition. A sum of Rs. 5'00 Lakhs has been proposed.

18. AWARD OF FELLOWSHIP TO THE SCHOLARS AND DISTINGUISHED PERFORMING ARTIST/ :

The Scheme has been taken up to award fellowship to encourage scholars and research workers and groups to take up research works in the fields of art & Culture of the State. A sum of Rs. 5'00 Lakhs has been proposed.

19. DOCUMENTATION OF DIFFERENT ITEMS OF TRADITIONAL ART :

The Schemes has been taken up to preserve and promote the rare form of traditions and folk art forms and crafts of the State. A sum of Rs. 5'00 Lakhs has been proposed.

20. ESTABLISHMENT OF CULTURAL RESEARCH CENTRE :

A Centre for cultural research is necessary for research purpose is different form of Art and Culture of the State. A sum of Rs. 5'00 Lakhs has been proposed.

21. DEVELOPMENT OF CULTURAL ACTIVITIES, FAIRS AND FESTIVAL :

Fairs, function, festival are held regularly to give impetus to the artists of the different fields of art and Cultural of the State and for its promotion. The following Schemes are proposed to be implemented as a part of the ongoing Schemes.

- i. Organising fairs and festivals.
- ii. Organising of Exhibitions.
- iii. Organising of Seminars.
- iv. Organising of Training workshops.
- v. Sending Cultural Troups outside the State.
- vi. Sending Cultural Troups Abroad.
- vii. Sponsorship Programme.
- viii. All Assam Classical Music Conference,
- ix. Construction of Republic Day Tableaux.
- x. Assam Day at International Trade Fare at New Delhi, and other places.

A sum of Rs. 114.00 Lakhs have during the year been proposed.

22. IMPROVEMENT OF PUPPETRY WING :

The traditional puppetry form of the Art of Assam now in a dying State. It needs revival and propagation for which the existing puppetry wing of the Directorate will be strengthened by taking up Schemes like a certificate course in traditional puppetry, workshop on puppetry making, seminars and festivals on puppetry and documentation on puppetry. A sum of Rs. 7.00 Lakhs has been proposed.

23. GRANTS-IN-AID TO INDIVIDUAL ARTISTS

The Schemes provides for giving financial assistance to the artists who are ailing and who are in financial hardship in order to help and aide the artists to work with dedication and concentration for development of art and culture. A sum of Rs. 8'00 Lakhs has been proposed.

24. STRENGTHENING OF DIRECTORATE :

The works of the cultural Affairs department has increased due to taking up of various Schemes for development of art and culture of the State. There is no planning staff of the Directorate. The existing staff is not adequate to cope with the increased works for which it is necessary to strengthen to Directorate by entertaining planning as well as other additional staff. A sum of Rs. 45'00 Lakhs has been proposed for the year 1995-96.

25. GRANTS-IN-AID TO FILM PRODUCERS :

The producers of feature and documentary films will be subsidised to encourage production of films on art and culture of the State as well as on national integration. A sum of Rs. 20'00 Lakhs has been proposed.

26. INTER STATE CULTURAL EXCHANGE PROGRAMME :

Under the Schemes, Cultural troupes are sent outside the state and other troupes also come from outside the state. A sum of Rs. 6'00 Lakhs has been proposed.

27. PRODUCTION OF FILMS (SHORT FEATURE & DOCUMENTARY) :

It is proposed to produce full length feature film, documentary film, short feature film of different culture aspects of different ethnic groups for its preservation. A sum of Rs. 35'00 Lakhs has been proposed.

REGIONAL OFFICE :

During the year 1995-96 a taken provision of Rs. 5.00 Lakh has been proposed for Esstt. of a regional office.

ESTABLISHMENT OF AJAN FAKIR CENTRE

A sum of Rs. 5.00 Lakhs has been proposed for a establishment of Ajan Fakir Centre at Sibsagar. This Centre would promote the study of Islamic influence in Assam's composite culture.

CONSTRUCTION OF AMPLITHEATRE

It is proposed to construct two nos of amphitheatre at Dispur and Sibsagar during the next financial year for development of drama movement of Assam, a sum of Rs. 5.00 Lakhs has been proposed for construction of two theatre.

RURAL BASED DRAMA, DANCE, MUSIC, PERFORMANCE

It has been proposed to introduce this Schemes of construction of movable stages for rural based drama, dance, music performance to popularise the Art & Culture of the State. A sum of Rs. 5.00 Lakhs has been proposed.

ESTABLISHMENT OF ACADEMIES :

It is proposed to established academics on Tribal language and culture of Bodo, Rabha, Missing, Tiwa and Jhoniwal Kachari for preservation and development of cultural heritage of Tribal population of the State. A sum of Rs. 5.00 Lakhs has been proposed during the year 1995-96.

COMPLITATION OF DICTIONARY OF TRIBAL LANGUAGE. :

The proposed Scheme gear compliation of dictionary of Tribal language which includes Bodo, Rabha, Missing, Tiwa, Jhoniwal Kachari and other Tribal language. A sum of Rs. 5.00 Lakhs has been proposed during the year 1995-96.

34. MUSIC TRAINING WORKSHOP

It is proposed to organised music training workshop on different parts of the State of development of Art & Crafts both general and Tribal Areas of the State. A sum of Rs. 5'00 Lakhs has been proposed during the year 1995-96.

35. TAI TURUNG RESEARCH AND CULTURAL CENTRE :

It has been proposed to set up a Tai Turung research and cultural Centre for the cultural heritage of Tai Turung community of the State. A sum of Rs. 5'00 Lakhs has been proposed during the year 1995-96.

36. EDUCATION THROUGH CULTURE :

It has been proposed to introduce this Scheme of education through culture in the primary level, to educate the student about their culture heritage. A sum of Rs. 5'00 Lakhs has been proposed during the year 1995-96.

No.	MAJOR HEAD/MINOR HEAD OF DEVELOPMENT	8TH PLAN OUTLAY	ANNUAL PLAN 1994-95		ANNUAL PLAN 1995-96		
			1993-94 ACTUAL EXPENDITURE	BUDGETTED OUTLAY	ANTICIPATED EXPENDITURE	PROPOSED OUTLAY	OF WHICH CAPITAL CONTENT
	2	3	4	5	6	7	8
21	2205 00 Art & Culture	1270'00	490'00	405'00	405'00	784'00	30'00

PROPOSED OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
 PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96.

ANNEXURE-I-

CODE NO.	MAJOR HEAD MINOR HEAD	EIGHT PLAN 1992-97 OUTLAY			ANNUAL PLAN 1994-95			ANTICIPATED EXPENDITURE			ANNUAL PLAN 1995-96					
		TOTAL	CONTINU- ING SCH- EMES.	NEW SCHEMES.	BUDGET HEAD TOTAL	CONTI- NUING SCHE- MES.	NEW SCHEMES	TOTAL	CONTI- NUING SCHE- MES.	NEW SCHEMES	PROPOSED OUTLAY OF WHICH CAPITAL CONTENT					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
221 2205 00 XI	Social Service Cultural Affairs.															
001-Direction & Administration		270'00	270'00	-	100'00	100'00	-	100'00	100'00	-	81'00	81'00	-	5'00	5'00	-
101-Fine Art Education.		400'00	400'00	-	100'00	100'00	-	100'00	100'00	-	425'00	425'00	-	25'00	25'00	-
102-Promotion of Art & Culture.		600'00	579'00	21'00	205'00	199'00	6'00	205'00	199'00	6'00	278'00	278'00	-	-	-	-
TOTAL		1270'00	1249'00	21'00	405'00	399'00	6'00	405'00	399'00	6'00	784'00	784'00	-	30'00	30'00	-

PHYSICAL TARGET AND ACHIEVEMENT DURING THE ANNUAL PLAN 1994-95
AND PROPOSAL FOR THE ANNUAL PLAN 1995-96

ANNEXURE-'III'

SL NO.	I T E M S	UNIT	8TH PLAN 1992-97	ANNUAL PLAN 1994-95		ANNUAL PLAN 1995-96 TARGET	REMARKS
				TARGET	ANTICIPATED ACHIEVEMENT		
1	2	3	4	5	6	7	8
1.	Construction of building of State College of Art and Crafts:	NO.	2	1	1	1	
2.	Tai Museum, construction of building.	NO.	1	-	-	-	
3.	strengthening of Jyoti Bharati building.	NO.	2	1	1	1	
4.	Art Gallery, construction of building.	NO.	1	-	1	1	
5.	State College of Music, construction of building	NO.	1	-	-	1	
6.	Sankar Jyoti Kalakshetra.	NO.	1	1	1	1	
7.	Strengthening of Cultural Centre.	NO.	5	4	4	4	
8.	Strengthening of Satkiya Centre.	NO.	2	2	2	2	
9.	Development of Jyoti Chitra San(Film Studio) Society.	NO.	5	1	1	1	
10.	Grants-in-aid to Non-Govt. Cultural	NO.	200	50	50	50	
11.	Award of Scholarship.	NO.	500	50	50	50	
12.	Promotion & Preservation Rare form of Art.	NO.	25	20	20	20	
13.	Award giving Festival.	NO.	5	2	2	2	
14.	Development of Dance & Music.	NO.	100	20	20	20	
15.	Award for fellowship for specific of Dance & Music	NO.	100	20	20	20	
16.	Documentation of different form of Art	NO.	100	10	10	10	
17.	Esstt. of Cultural Research Centre	NO.	5	-	-	-	
18.	Development of Cultural Activities, Fairs, Festival etc.	NO.	500	150	150	150	

1	2	3	4	5	6	7	8
19.	strengthening of puppetry wing.	NO.	100	5	5	5	
20.	Inter state Cultural Exchange Programme	NO.	40	5	5	5	
21.	Documentary Film of different Cultural Expect.	NO.	100	10	10	10	
22.	Aid to Individual Artists.	NO.	250	50	50	50	
23.	Strengthening of Cultural Affairs.	NO.	500	50	50	50	
24.	Aid to Assan, Film Producer.	NO.	10	4	4	4	
25.	Academics for Bodo, Rabha, Missing, Tiwa & Sonowal Kshari of the State.	NO.	-	1	1	1	
26.	Strengthening of Academics of Tai Turung.	NO.	-	1	1	1	
27.	Research Cultural Centre.	NO.	-	1	1	1	
28.	Bangal & Satriya Centre.	NO.	-	1	1	1	
29.	Open Air Theatre.	NO.	-	1	1	1	
30.	Musical Training Centre.	NO.	-	1	1	1	
31.	Completion of Tribal Dictionary	NO.	-	1	1	1	
32.	Educational through Culture.	NO.	-	1	1	1	

(OUTLAY/EXPENDITURE IN Rs. LAKHS AND
PHYSICAL TARGET/BENEFITS IN RELEVANT
UNIT OF MEASUREMENT.

PARTICULARS	CODE NO. MAJOR & MINOR HELD	NATURE AND LOCATION OF THE SCHEMES.	COMMENT YEAR	ESTIMATES	REVISED	ANNUAL PLAN	TIGHT	ANNUAL PLAN 1994-95		ANNUAL PLAN
				COST		1993-94	PLAN	BUDGETTED	ANTICIPATED	1995-96
				ORIGINAL.		EXPENDITURE	1992-97 TARGET OUTLAY	OUTLAY	EXPENDITURE	PROPOSED OUTLAY
	2	3	4	5	6	7	8	9	10	11
1. Completed Schemes as on 31.3.92 (Spillover liability if any for 1994-95 & beyond.	221 2205 00	XI social service Art & Culture.			N I L					
2. schemes complete during 1991-92 & likely to be completed during 1993-94 (spillover liability if any for 1994-95 and beyond.					N I L					
A. Critical ongoing Schemes on 31.3.91.										
1. Strengthening of Rabindra Bhawan.	-do-	Guwahati.	1972	216'00	216'00	12'40	75'00	20'00	20'00	40'00
2. Strengthening of state College of Art and Crafts.	-do-	Guwahati	1972	162'00	162'00	16'00	80'00	27'00	27'00	30'00
3. Strengthening of Tai Museum.	-do-	Sibsagar.	1978	50'11	50'11	8'00	20'00	4'00	4'00	7'00

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1	2	3	4	5	6	7	8	9	10	11	
	221 2205 00 XI social service Art & Culture.										
1.	Strenghtening of yoti Bharati.	-do-	Tezpur	1977	65'89	65'89	8'00	29'00	9'50	7'50	10'00
2.	Strengthening of Art Gallery.	-do-	Guwahati	1973	46'00	46'00	2'50	16'00	10'00	10'00	10'00
3.	Strengthening of State College of Music	-do-	Guwahati	1978	165'00	165'00	15'00	82'00	20'00	20'00	30'00
4.	Sankaradeva Kalakshetra	-do-	Guwahati	1988	80'00	80'00	70'00	100'00	3'00	3'00	5'00
5.	Strengthening of Cultural Centre	-do-	Different Part of the State	1975	232'00	232'00	32'50	128'00	25'00	25'00	50'00
6.	Strengthening of publication wing	-do-	Guwahati	1985	-	-	-	-	18'35	18'35	11'00
7.	Strengthening of Satriya Training Centre	-do-	Guwahati	1985	37'00	37'00	1'75	15'00	3'00	3'00	5'00
8.	Development of Jyoti Chitranan(Film Studio Society.)	-do-	Guwahati	1972	120'00	120'00	100'00	125'00	1'00	1'00	100'00
9.	Grants-in-aid to Non- Govt. Cultural Organisation	-do-	Different Part of the State	1972	-	-	6'00	18'00	10'00	10'00	10'00
10.	Grants-in-aid to Assamese Film Corporation	-do-	Guwahati	1972	-	-	4'00	-	6'00	6'00	100'00
11.	Award of Scholarship	-do-	Guwahati	1972	-	-	2'00	4'00	3'00	3'00	5'00
12.	Promotion & Preservation of Rare form of Art	-do-	Guwahati	1985	-	-	0'50	2'00	1'00	1'00	5'00
13.	Award giving Festival	-do-	Guwahati	1985	-	-	6'00	25'00	10'00	10'00	30'00

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1	2	3	4	5	6	7	8	9	10	11
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221 2205 00
 XI social
 service Art
 & Culture.

17. Development of Musical reportaries.	-do-	Different part of the State.	1985	-	-	-	2'00	1'00	1'00	5'00
18. Award of Fellowship.	-do-	-do-	1985	4'00	4'00	0'50	1'00	1'00	1'00	5'00
19. Documentation of different form of Art,	-do-	-do-	1976	-	-	1'00	5'00	2'00	2'00	5'00
20. Esstt. of Cultural research Centre.	-do-	Guwahati.	1985	10'50	10'50	0'50	7'00	1'00	1'00	5'00
21. Development of Cultural Activities, Fairs, Festival.	-do-	Different part of the State.	1972	-	-	100'00	286'00	110'00	110'00	114'00
22. Strengthening of Puppetry wing.	-do-	Guwahati.	1972	-	-	1'50	9'00	2'50	2'50	7'00
23. Aid to individual Artists.	-do-	Different part of the State.	1972	-	-	7'00	4'00	8'00	8'00	8'00
24. Strengthening of Cultural Affairs.	-do-	Guwahati.	1985	-	-	12'85	7'00	31'00	31'00	45'00
25. Inter State Cultural exchange programme.	-do-	Outside the State.	1972	-	-	2'00	7'00	3'00	3'00	6'00
26. Production of documentary film.	-do-	Guwahati.	-	-	-	40'00	43'00	25'00	25'00	35'00
27. Esstt. of Regional office.	-do-	Guwahati.	1972	2'00	2'00	-	2'00	1'00	1'00	1'00
28. Esstt. Ajan Fakir complex.	-do-	Guwahati	1995-96	5'00	5'00	-	0'50	0'50	0'50	2'50

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1	2	3	4	5	6	7	8	9	10	11
	221 2205 00									
	XI Social									
	Service Art									
	& Culture:									
1. Construction of Amphitheatre.	-do-	Sibsagar.	1995-96	5'00	3'00	-	1'00	1'00	0'50	2'50
2. Rural based drama performance, music performance.	-do-	Different part of the State.	1995-96	5'00	3'00	-	2'00	2'00	2'00	2'50
3. Esstt. of Academic	-do-	-do-	-do-	5'00	2'00	-	0'50	0'50	0'50	2'50
4. Completion of Dictionary of Tribal language.	-do-	-do-	-do-	5'00	2'00	-	0'50	0'50	0'50	2'50
5. Music Training workshop.	-do-	-do-	-do-	5'00	2'00	-	0'50	0'50	0'50	2'50
6. Tai Turung research centre.	-do-	Sibsagar.	-do-	5'00	2'00	-	0'50	0'50	0'50	2'50
7. Education through culture.	-do-	Different part of the State.	-do-	5'00	2'00	-	0'50	0'50	0'50	2'50
8. Tribal Sub-plan	-do-	-do-	1975	110'00	110'00	40'00	110'00	33'00	33'00	60'00
9. Grants-in-aid to B.A.C.	-do-			-	-	-	-	16'00	16'00	20'00
TOTAL				1340'50	1321'50	490'00	1249'00	405'00	405'00	784'00

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ANTICIPATED BENEFITS UNITS)

BIGHT PLAN 1992-97.	1993 ACTUAL BENEFITS.	1994-95	1995-96 TARGET.	BEYOND 1995-96.	REMARKS
12	13	14	15	16	17
50	10	10	10	1	
250	50	50	50		
250	50	50	50		
50	10	10	10		
30	6	6	6		
250	50	50	50		
10	2	2	2		
100	20	20	20		
10	-	2	3		
50	10	10	10		
100	20	20	20		
50	10	10	10		
30	5	5	5		
500	100	100	100		
-	-	-	-		
1	1	1	1		

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CONTD/2

	12	13	14	15	16	17
17.	50	10	10	10		
18.	1	1	1	1		
19.	500	100	100	100		
20.	5	1	1	1		
21.	100	20	20	20		
22.	1000	100	100	100		
23.	100	10	10	10		
24.	10	1	1	1		
25.	3	3	3	3		
26.	3	3	3	3		
27.	1	1	1	1		
28.	-	-	-	1		
29.	500	-	-	1		
30.	500	-	-	100		
31.	100	-	-	1		
32.	500	-	-	1		
33.	200	-	-	10		
34.	100	-	-	5		
35.	500	-	-	10		
36.	-	-	-	-		
37.	-	-	-	-		

**SUMMARY STATEMENT
PROPOSAL FOR PROGRAMMES/PROJECT**

ANNEXURE 'III'D'

(Rs. IN LAKHS)

NAME OF STATE : ASSAM.

PARTICULARS	CODE NO. MAJOR HEAD MINOR HEAD	ESTIMATED COST.	CUMULATED EXPENDITURE UP TO END OF 7TH PLAN	ANNUAL PLAN	ANNUAL PLAN (1994-95)		EIGHT PLAN	ANNUAL PLAN(1995-96)
				(1993-94) ACTUAL EXPENDITURE	BUDGETTED OUTLAY	ANTICIPATED EXPENDITURE	(1992-97) OUTLAY	PROPOSED OUTLAY
1	2	3	4	5	6	7	8	9
Completed Schemes as on 31.3.92 Spillover liability service if any for 1994-95 and beyond.	200000000 XI Social Art & Culture.							
Schemes completed during 1992-93 likely to be completed during 1993-94 (Spillover liability if any for 1994-95 and beyond.								
Critical ongoing Schemes as on 31.3.94.		1300'50	793'00	490'00	390'00	390'00	1249'00	784'00
Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.								
New Schemes for Eight Plan.		40'00	-	-	5'00	5'00	21'00	-
TOTAL		1340'50	793'00	490'00	405'00	405'00	1270'00	784'00

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TRIBAL SUB-PLAN(TSP) -II-
 PHYSICAL TARGET : PROPOSAL FOR T.S.P. 1995-96

ANNEXURE-VIII 'B'

MAJOR HEAD 2 2205-ART & CULTURE
 SUB HEAD 796. T.S.P.

STATE : ASSAM

SL. NO.	ITEMS	UNIT	EIGHT PLAN 1992-97 TARGET	ANNUAL PLAN 1993-94 ACHIEVEMENT	ANNUAL PLAN 1994-95 ANTICIPATED ACHIEVEMENT	ANNUAL PLAN 1995-96 TARGET
1	2	3	4	5	6	7
1.	Esstt. & Strengthening of Cultural Centre.	NO.	15	1	2	5
2.	Grants-in-aid to Old & Ailing Artists	NO.	100	-	20	20
3.	Grants-in-aid to Non-Govt. Cultural Organisation.	NO.	75	-	20	30
4.	Production of Documentary Film	NO.	25	-	5	5
5.	Production of Long Playing Records.	NO.	10	-	2	2
6.	Documentation	NO.	10	1	3	3
7.	Production of Books.	NO.	10	-	2	2
8.	Promotion & Preservation of Rare form of Art.	NO.	-	-	-	-
9.	Award giving Festival	NO.	5	-	1	1
10.	Dance & Music Reportaries	NO.	10	-	1	2
11.	Tribal Folk Dance Workshop.	NO.	50	5	10	10
12.	Development, Fairs, Festival etc.	NO.	100	10	10	20

TRIBAL SUB-PLAN (TSP)-I-
FINANCIAL OUTLAY : PROPOSAL FOR TSP. -1995-96

ANNEXURE 'VIII A'

MAJOR HEAD " 2205-Art & Culture.
SUB-HEAD - 796

STATE : ASSAM.

(Rs. IN LAKHS)

SL. NO.	PROGRAMME	EIGHT PLAN 1992-97		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95		PROPOSAL FOR ANNUAL PLAN 1995-96	
		TOTAL STATE PLAN OUTLAY	FLOW TO TSP.	ACTUAL STATE PLAN OUTLAY	FLOW TO TSP.	(ANTICIPATED) TOTAL STATE PLAN OUTLAY	FLOW TO TSP.	TOTAL STATE PLAN OUTLAY	FLOW TO TSP.
1	2	3	4	5	6	7	8	9	10
1.	Esstt. & Strengthening of Cultural Centre.	75'00		12'25		16'00		16'00	
2.	Grants-in-aid to Old & Ailing Artist.	6'00				1'00		1'00	
3.	Grants-in-aid to Non-Govt. Cultural Organisation.	6'00				1'00		2'00	
4.	Production of Documentary Film	20'00				8'00		8'00	
5.	Production of Long Playing records	3'00				1'00		3'00	
6.	Documentation.	4'00				3'00		3'00	
7.	Publication of Books.	4'00				2'00		2'00	
8.	Promotion & Preservation of Rare form of Art.	2'00				1'00		2'00	
9.	Award giving Festival	3'00				1'00		2'00	
10.	Dance & Music Reportaries.	1'00				1'00		1'00	
11.	Tribal Folk Dance Workshop	3'00				1'00		2'00	
12.	Development of Art & Cultural activities, Fair, Festival etc.	26'00		16'75		6'00		18'00	
13.	Grants-in-aid to B.S.C.			11'00				20'00	
TOTAL		1270'00	155'00	490'00	40'00	405'00	42'00	784'00	80'00

DRAFT ANNUAL PLAN 1995-96 BUDGETTED HEAD PROGRAMME OUTLAY/EXPENDITURE - ANNEXURE - VII 'A'

N I L

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECT - ANNEXURE- III 'B'

N I L

PROPOSAL FOR PROGRAMMES/PROJECT-NEW SCHEMES OF EIGHT PLAN - ANNEXURE- III 'C'

N I L

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS - ANNEXURE- IV

N I L

ANNUAL PLAN 1995-96 OUTLAY BY HEADS OF DEVELOPMENT (FOR DISTRICT PLANS)- ANNEXURE- V

N I L

CENTRALLY SPONSORED SCHEMES - ANNEXURE-VI

N I L

PHYSICAL TARGET AND ACHIEVEMENT DURING THE ANNUAL PLAN 1993-94, 1994-95 & - ANNEXURE-VII 'B'
PROPOSAL FOR ANNUAL PLAN 1995-96.

N I L

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTS (SCP-I) FINANCIAL OUTLAY - ANNEXURE- IX 'A'

PROPOSAL FOR SCP FOR SCHEDULED CASTS 1995-96.

N I L

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTS (SCP)-II PHYSICAL TARGET : - ANNEXURE- IX 'B'
PROPOSAL FOR SCP 1995-96.

N I L

ART & CULTUREPUBLIC LIBRARIES

(1995-96)

BACK GROUND-AIMS, OBJECTIVES AND ORGANISATIONAL SET-UP :-

Library Services is an **integral** part of the Education policy of the State Government. The main objectives of the Library Services is to offer book service to all, to grow healthy readership at all levels, to disseminate knowledge on all subjects and topics, to collect and preserve all documents having research value and local importance, to Microfilm old records, publish Bibliographies, to promote Library Services through book exhibitions, Book Talks, seminars & other functions of education value, to offer technical service and guidance, to advise Govt. on all Libraries matters etc.

It is, therefore, the policy of the State Govt. to have a network of Library Services from the State level to the village level.

Initially there were one State Central Library in the State Capital as an "Apex" of the Library Services and seven District Libraries in the Head Quarters of Seven Plain Districts of Assam.

With a view to meet the demands for expansion of the Library Services to the Sub-Divisional level, expansion project was taken up under Plan Schemes and 12 Sub-Divisional Libraries were set-up. The said Sub-Divisional Libraries were also normalise and brought under Non-Plan Schemes and places on permanent footing Four more Sub-Divisional Libraries set-up under Plan provisions to cover the newly created Sub-Divisions at Morigaon, Dhemaji, Tinsukia and Jonai. A branch of the State Central Library was set up in the Capital campus at Dispur to meet the requirements of the working population of Dispur area.

ACHIEVEMENT DURING THE 7TH PLAN PERIOD :-

With a view to meet demands for expansion of Library Services to the District and Sub-Divisional and Rural level, expansion projects were taken up under Plan schemes and eight Districts, eight Sub-Divisional Libraries, 12 Children Libraries and 200 Rural Libraries were set-up in Assam.

During the seven Five year Plan period (1985-90) a sum of Rs. 149.35 lakhs was allotted for the improvement of Library Services under general areas. Keeping in view of the above allocation Department has achieved the following :-

<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
14.00 lakhs	29.00 lakhs	29.05 lakhs	53.00 lakhs
<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
53.00 lakhs	57.42 lakhs	56.00 lakhs	56.00 lakhs

The agreed outlay for the Seven Five year Plan(1985-90) was Rs. 56.00 lakhs for public Libraries but it exceeded to Rs. 149.35 lakhs due to initiation of some urgent works.

REVIEW OF THE ANNUAL PLAN 1993-94 :-

The approved annual plan outlay for the year 1993-94 was Rs. 67.00 lakhs out of which Rs. 2.00 lakhs for construction of Library buildings. The balance amount of Rs. 65.00 lakhs was for strengthening of Directorate of Library Services, Rural Libraries, Purchase of books, Matching grant, Grants-in-aid to Bodo Land Autonomous Council, Purchase of vehicle and other expenditure etc.

REVIEW OF THE ANNUAL PLAN 1994-95 :-

The amount of Rs. 104.00 lakhs is provided for the improvement of Library Services of Assam. The Directorate of Library Services makes various schemes for uplifting of Library management in particulars and readers welfare activities in general. These schemes include strengthening of xxxxxxxx

the Directorate of Library Services, upgradation of four nos. of existing Sub-Divisional Libraries to that of Dist. Libraries, establishment of new Sub-Divisional Libraries and Rural Libraries in each Gaon Panchayat, purchase of books for 16 District & 17 Sub-Divisional Libraries and 200 Rural Libraries, construction of 11 Nos. of Library building and Annex building at District Library, Guwahati and other expenditure. Thus these schemes proposed to implement and the allocation obtained will be fully utilised during the current year 1994-95.

ANNUAL PLAN 1995-96 :-

In order to meet the minimum requirement of staff and to overcome the shortage of manpower the plan allocation of Direction and administration be adequately enhanced. Hence we proposed a sum of Rs. 49.70 lakhs for this scheme.

AIM AND OBJECTIVE OF THE RURAL LIBRARY SCHEME :-

///ith a view to expand the Library Services to the grass root level and to build up a sound net work of Library system from the Rural level to the State level, the Rural Library scheme was implemented in Assam in the year 1985. The Rural Library Scheme will help much in creating reading habits in rural area for all round development. The scheme should therefore be further strengthened and existing honourarium may be enhanced from Rs.250/- and Rs.175/- to Rs.700/- & Rs.500/- respectively in a phased manner. A separate and specific budget provision for Rural Library Scheme be made during the 8th Five Year Plan. Expenditure involved Honourarium, Newspaper & Magazines, Books, Furniture etc. for 714 Gaon Panchayats- Rs.778.00 Lakhs. Hence, we proposed Rs. 12.20 Lakhs for this purpose.

In this context, it may be stated here that the yearly plan provision made for implement, expansion and development of the District and Sub-Divisional level is quite inadequate

not to speak of the Rural Library scheme. We had to meet the minimum requirement necessitated in implementing the Rural Library Scheme from the Plan budget provided for the existing District & Sub-Divisional Libraries and as a consequence no development works in the District and Sub-Divisional Libraries could be taken up for want of fund.

In this connection, it may be mentioned that we have already proposed Rs. 100.00 lakhs under Externally Aided Project for implementation of the Rural Library complex. But we have not yet received any information. The scheme will provide employment opportunity to 1428 persons (Employment content) and which will somehow contributed to solve the unemployment problem. Hence this has been proposed again under 8th plan.

The proposed Rural Library will be developed as reading centre for Rural people both literate and neoliterate and suitable reading materials fitted for them will be provided.

The Rural Library Centre will be developed as an active centre for various information covering wide range of subjects such as information relating to Agriculture, storage, cultivation, Marketing, Health & Hygiene, Information regarding national progress and Achievement etc. etc.

MODERNISATION OF LIBRARY SERVICES & AUDIOVISUAL AID :-

Modernisation of Libraries with modern equipments for speedy supply of information and other required materials to scholars, educationist, researchers is necessary. Supply of audiovisual aids to attract rural section of the population to the Libraries and to create reading atmosphere in the rural areas to acquaint the public with the development activities of the State and Central Government is considered most essential

STRENGTHENING OF DISTRICT LIBRARIES, UPGRADATION OF LIBRARIES, ESTABLISHMENT OF CHILDREN LIBRARY AND NEW SUB-DIVISIONAL LIBRARIES :-

Library Services in Assam has so far covered all the existing 16 Districts and 17 Sub-Divisions. Consequent upon the creation of new Districts and Sub-Divisions, upgradation of the existing Sub-Divisional Libraries to that of District Libraries and extension of Library Services to the new Sub-Divisions are considered necessary. For strengthening of District Libraries and providing better reading facilities to the Children, a separate Children Section in each of the District Library is proposed to be set-up. There is full-fledged Children Library in the Bishnu-Nirmala Bhawan, Guwahati. Hence, we proposed for this scheme. We proposed Rs. 0.40 lakhs for establishment of Monitoring Cell as we have not yet established the same.

TEXT BOOKS LIBRARIES :-

Text Books Library in each District Library is proposed to be opened to cater the needs of reading public specially students in Assam.

DECENTRALISED PLAN DURING 8TH PLAN :-

Decentralised Planning will benefit in the field of Library Services also. An allocation of Rs. 20.00 lakhs is proposed to be earmarked for decentralised planning during the 8th Five Year Plan. The amount is proposed under the scheme of Salaries and newspapers and Magazines, office contingencies, House rent and other expenditure for District and Sub-Divisional Libraries, Rural Library Complex. Hence, we proposed Rs. 350.40 lakhs for this schemes.

PURCHASE OF BOOKS FOR ALL ALIBRARIES :-

Yearly purchase of books for all Libraries is a regular feature. It is proposed to purchase books for Libraries i.e. Directorate of Library Services, Assam, Guwahati Dispur Branch Library, 16 District Libraries, 17 Sub-Divisional Libraries, 200 Rural Libraries during the 8th Five year Plan. Hence, an amount of Rs. 2.00 lakhs is proposed for this schemes.

MATCHING GRANT :-

Under this scheme sponsored by the Raja Rammohun Roy Library Foundation, Calcutta with financial Assistance of Govt. of India the Foundation supplies books to the state contributing Matching grants. The Matching grant however depends on the grants received by the Govt. of India and the participating states. It may be stated here that the Foundation has been supplying books to Libraries of our state more than the amount contributed by us. Hence, we proposed Rs. 5.00 lakhs for this schemes.

BUILDING COMPONENT :-

There was full fledged State Library for the undivided Assam and was located in Shillong. With the creztion of Meghalaya the State Library Building was handed over to the Govt. of Meghalaya. The book stock was divided between the Govt. of Assam & Meghalaya. The State Central Library with its share was shifted to Guwahati and somehow accommodated in the District Library building at Guwahati in the month of Dec/1973 since there is no separate State Central Library in Assam. After the shifting of the State capital of Assam from Shillong to Guwahati in the year 1972 there is no separate State Central Library for Assam. In all other states of India there

are separate State Central Libraries. Therefore, there should be a separate State Central Library for Assam. The public also have been pressing hard for such a Library. As such Rs. 20.00 lakhs is proposed for conversion of existing District Library, Guwahati to that of State Central Library.

CONSTRUCTION OF DISTRICT LIBRARY BUILDING :-

The building construction project will be taken up on a phased programme. Necessary land for Library building have already been earmarked and allotted for District Library, Mangaldoi, Barpeta, Nalbari, Goalpara, Golaghat, Hailakandi, Dhemaji, Biswanath Chariali, Sodiya, Jonai and Morigaon. During the year 1994-95 an amount of Rs. 40.00 lakhs has been earmarked for construction of District Library building at Mangaldoi, Barpeta, Nalbari, Goalpara, Golaghat, Hailakandi, Dhemaji, Morigaon, Tinsukia and Sibsagar. During 1995-96, an amount of Rs. 320.00 lakhs, a major portion of plan allocation has been kept aside for early completion of these buildings.

Revenue of Rs. 3.18 lakhs were received from various Libraries by way of collection rent and electric charges from the public for holding meetings, conferences and cultural shows.

GN STATEMENT.

ANNUAL PLAN-1995-96-PROPOSED OUTLAY.

Code No.	Major Heads/Minor Heads of Development.	8th Plan outlay.	(Rs. in lakhs)				
			Annual Plan 1993-94 Actual Expendi.	Annual Plan-1994-95 Budgetted outlay.	Antici- pated Expend.	Annual Plan 1995-96 Proposed outlay.	Of which Capital
1	2	3	4	5	6	7	8
2 00 0000 00	XI SOCIAL SERVICES	247.00	67.00	104.00	104.00	402.00	340.00
2 21 2205 00	ART & CULTURE						
	05-PUBLIC LIBRARIES.						

ANNEXURE-I.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN-1994-95
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96.

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-97 outlay.			ANNUAL PLAN 1994-95						
		Total	Continuing Schemes.	New Schemes.	Budgetted Outlay			Anticipated Expendr.			
					Total	Conti- nuing scheme mes.	New Sche- mes.	Total	Conti- nuing sche- mes.	New sche- mes.	
1	2	3	4	5	6	7	8	9	10	11	
2 00 0000 00	XI SOCIAL SERVICES ART & CULTURE. <u>105-PUBLIC LIBRARIES.</u>										
	1) Strengthening of Directorate of Library Services, District Libraries & Sub-Divisional Libraries.	26.00	26.00	-	30.00	30.00	-	30.00	30.00	-	
	2) Estt. of Rural Libraries in 714 Gaon Panchayats.	121.00	121.00	-	12.20	12.20	-	12.20	12.20	-	
	3) Estt. of New Sub-Divisional Libraries.	1.00	1.00	-	-	-	-	-	-	-	
	4) Modernisation of Library Services & Audivisual Aids.	1.00	1.00	-	-	-	-	-	-	-	

ANNEXURE-I.

1	2	3	4	5	6	7	8	9	10	11
5) Estt. of Science & Technology Section in each Library.	-	-	-	-	-	-	-	-	-	-
6) Strengthening of Directorate of Library Services, upgradation of District Libraries, Estt. of Children Libraries.	0.25	0.25	-	0.40	0.40	-	0.40	0.40	-	-
7) Training of Librarians.	0.30	0.30	-	-	-	-	-	-	-	-
8) Text Book Libraries.	1.00	1.00	-	-	-	-	-	-	-	-
9) Grant-in-aid to Voluntary organisation.	2.00	2.00	-	-	-	-	-	-	-	-
10) Purchase of books for all Libraries.	54.00	54.00	-	2.30	2.30	-	2.30	2.30	-	-
11) Matching grant.	2.00	2.00	-	4.00	4.00	-	4.00	4.00	-	-
12) Other Expenditure.	6.30	6.30	-	11.10	11.10	-	11.10	11.10	-	-
13) Estt. of Monitoring Cell & Zonal office.	0.15	0.15	-	-	-	-	-	-	-	-
14) Purchase of vehicle.	2.00	2.00	-	-	-	-	-	-	-	-
15) District Library, Guwahati converted to State Central Library with an annexed building. Construction of Library building at Mangaldoi, Barpeta, Nalbari, Hailakandi, Dhemaji, Morigaon, Tinsukia, Goalpara, Sibsagar, Golaghat & Karimganj.	30.00	30.00	-	40.00	40.00	-	40.00	40.00	-	-
16) Grant-in-aid to Bodoland Autonomous Council.	-	-	-	4.00	4.00	-	4.00	4.00	-	-
	247.00	247.00	-	104.00	104.00	-	104.00	104.00	-	-

ANNEXURE-I.

Annual Plan 1995-96.

Proposed Outlay			Of which capital content.		
Total	Continuing Schemes.	New Schemes.	Total	Continuing Schemes.	New Schemes.
12	13	14	15	16	17
1) 36.40	36.40	-	-	-	-
2) 12.20	12.20	-	-	-	-
3) 1.00	1.00	-	-	-	-
6) 0.40	0.40	-	-	-	-
10) 2.00	2.00	-	-	-	-
11) 5.00	5.00	-	-	-	-
12) 2.00	2.00	-	-	-	-
15) 340.00	340.00	-	340.00	340.00	-
16) 3.00	3.00	-	-	-	-
			50.00	50.00	
402.00	402.00		340.00	340.00	

ANNEXURE-II.

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95
AND PROPOSALS FOR THE ANNUAL PLAN 1995-96.

SL. NO.	I T E M	U N I T	Eighth Plan (1992-97)	Annual Plan-1994-95		Annual Plan 1995-96.	REMARKS.
			Target	Target	Anticipated Achievement	Target.	
1	2	3	4	5	6	7	8
1.	Re-organisation of the Directorate of Library Services, Assam.						
	a) Estt. of District Libraries.	Nos.	8	4	4	4	
	b) Estt. of Branch Libraries.	Nos.	2	-	-	-	
	c) Estt. of Children Libraries.	Nos.	-	-	-	-	
2.	Estt. of Sub-Divisional Libraries.	Nos.	8	-	-	5	
3.	Estt. of Rural Libraries.	Nos.	357	-	-	250	
4.	Construction of Library buildings.	Nos.	1	9	9	10	
5.	Conversion of District Library to that of State Central Library.	Nos.	1	1	1	1	

ANNEXURE-III 'A'

NAME OF STATE/UT :- ASSAM.

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/
PROJECTS.

(Outlay/Expenditure in Rs.lakhs and
Physical Targets/Benefits in relevant
units of measurement)

PARTICULARS	CODE NO. MAJOR HEAD/MINOR HEAD.	NATURE AND LOCATION OF THE SCHEMES.	COMMENCE- MENT YEAR.	ESTIMATEED COST.		ANNUAL PLAN 1993-94 Expendi.
				ORIGINAL	REVISED	
1	2	3	4	5	6	7

A.1. Completed Schemes
as on 31.3.93

(Spillover liability,
if any, for 1995-96
and beyond)

i)

ii)

iii)

Total

A.2.

←—————) N I L (—————→

←—————) N I L (—————→

1	2	3	4	5	6	7
3. Modernisation of Library Services & Audiovisual Aids.	-do-	District & Sub-Divisional Libraries.	-	0.50	-	-
4) Estt. of New Sub-Divnl. Libraries.	-do-	Extension of Library Services to the newly created Sub-Divnl. Headquarters.	-	2.00	-	--
5) Estt. of Science & Technology Section in each Library.	-do-	-do-	-	-	--	--
6) Strengthening of Directorates of Library Services, upgradation of District Libraries, Estt. of Children Section.	-do-	-do-	-	0.50	0.25	--
7) Training of Librarians.	-do-	Training Library.	-	1.00	0.30	-
8) Text book Libraries.	-do-	-	-	2.00	1.00	-
9) Grant-in-aid to voluntary organisation.	-do-	-	-	5.00	2.00	--
10) Purchase of books for all Libraries.	-do-	-	-	68.00	54.00	3.74
11) Matching grant.	-do-	-	-	5.00	2.00	5.00
12) Other Expenditure.	-do-	-	-	6.00	6.30	6.25
13) Estt. of Monitoring Cell & Zonal Office.	-do-	-	-	0.20	0.15	-
14) Purchase of vehicle.	-do-	-	-	-	2.00	-

ANNEXURE-III'A'

1	2	3	4	5	6	7
---	---	---	---	---	---	---

A.3. Critical ongoing schemes as on 31.03.95.

2000 0000 00
2,21 2205 00

XI SOCIAL SERVICES.
ART & CULTURE
105-PUBLIC LIBRARIES.

1) Strengthening of Directorate of Library Services, District Libraries & Sub-Divisional Libraries.

-do-

Extension of Library Services, District & Sub-Divisional Head Quarter. - 127.80 28.15 34.62

2) Estt. of Rural Libraries in 714 Gaon Panchayat.

-do-

Extension of Library Services in Rural areas. - 778.00 17.00 12.20

ANNEXURE-III 'A'

	1	2	3	4	5	6	7
15) District Library, Guwahati converted to State Central Library with an annexed build- ings. Construction of Library building at Mangaldoi, Barpeta, Nalbari, Karinganij, Golaghat, Haila- kandi, Sibsagar, Dhemaji, Morigaon, Tinsukia, Goalpara.	-do-	-	-	-	186.00	30.00	2.00
16) Grants-in-aid to Bodoland Autonomous Council.	-	-	-	-	-	-	2.00
					1180.00	247.00	67.00

I-16

SUMMARY - STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS.

ANNEXURE-III 'D'

NAME OF STATE : ASSAM

Particulars	Code No. Major Head/Minor Head.	Estimated Cost.	Cumulative Expenditure upto end of 7th Plan.	Annual Plan (1993-94)	Annual Plan 1994-95		Eighth Plan 1992-97) Outlay	Annual Plan 1995-96 Proposed Outlay
				Actual Expendi.	Budgetted Outlay	Anti-Expendt.		
	2	3	4	5	6	7	8	9
1. Completed schemes as on 31.3.1993 (spillover liability if any, for 1995-96 and beyond)								
2. Schemes completed during 1993-94/ likely to be completed during 1994-95 (spillover liability if any, for 1995-96 and beyond)								
3. Critical on-going schemes as on 31.3.1995.	2 00 0000 00	247.00	149.35	67.00	104.00	104.00	247.00	402.00
4. Schemes aimed at maximising capacity as on 31.3.1995.	2 21 0205 00 XI SOCIAL SERVICES ART & CULTURE 105-PUBLIC LIBRARIES.							
5. New Schemes of Eighth Plan.	----- N I L ----- ----- N I L -----							
Grant Total		247.00	149.35	67.00	104.00	104.00	247.00	402.00

I-17

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS.

NAME OF STATE :- ASSAM

Sl. No.	Name, nature & Locations of the Project with project code and name of external funding agency.	Date of sanction, date of commencement of work.	Terminal date of disbursement of external aid a) original b) Revised.	(Rs. in lakhs)	
				Estimated Cost	Pattern of Funding
				a) Original b) Revised (Latest).	a) State's share b) Central Assistance. c) Other sources (to be specified) d) Total.
1	2	3	4	5	6

1. Continuing Schemes

i) Rural Library Complex. Approval not yet received.

ii)

iii)

2. New Schemes of Eighth Plan

i)

ii)

iii)

(-----N I L (-----N I L)-----)

Total

Grant Total :-

ANNEXURE -IV

(Rs. in Lakhs)

Cumulative Expenditure upto Annual Plan 1991-92.	Provision necessary during the				
	VIII TH Plan	1992-93	1993-94	1994-95	1995-96
a) State's Share	a) State's share	a) State's Share	a) State's share	a) State's share	a) State's share
b) Central Assistance.	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
c) Other sources (to be specified)	c) Other sources (to be specified)	c) Other sources (to be specified)	c) Other source (to be specified)	c) Other sources (to be specified)	c) Other source (to be specified)
d) Total.	d) Total.	d) Total.	d) Total.	d) Total.	d) Total.
7	8	9	10	11	12

(----- N I L)-----

ANNUAL PLAN-1995-96-OUTLAYS-BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)

STATE :- ASSAM

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development.	Eighth Plan 1992-93		Annual Plan 1993-94	
		Outlay	%age to Total.	Actual Expenditure.	%age to Total
	2	3	4	5	6
2 00 0000 00	XI SOCIAL SERVICES	-	20.58%	44.45	66.34%
2 22 2205 00	ART & CULTURE 105-PUBLIC LIBRARIES.				

I-20

Annual Plan 1994-95		Annual Plan 1995-96	
Anticipated Expenditure.	%age to total.	Proposed Outlay	%age to Total
7	8	9	10
83.58	83.6%	402.00	87.16

ANNEXURE-III'A'

Eighth Plan (1992-97)	Annual Plan 1994-95		Annual Plan 1995-96		Anticipated Benefits (in units)				Remarks (Speci- fically Environmental/ Measures/ costs)	
	Budgeted outlay	Anticipated Expenditure	Proposed outlay.		Eighth Plan 1992-97	1993-94 Actual Benefits	1994-95	1995-96 Target		1995-96 Beyond 1995-96
8	9	10	11	11	12	13	14	15	16	17
1	25.00	30.00	30.00	36.40	4	-	4	8	-	N I L
2	121.00	12.20	12.20	12.20	357	-	-	250	-	-
3	1.00	-	1.00	1.00	4	-	-	5	-	-
4	1.00	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-
6	0.25	0.40	0.40	0.40	4	-	-	4	-	-
7	0.30	-	-	-	-	-	-	-	-	-
8	1.00	-	-	-	-	-	-	-	-	-
9	2.00	-	-	-	-	-	-	-	-	-
10	54.00	02.30	14.60	2.00	-	-	-	-	-	-
11	2.00	4.00	-	5.00	-	-	-	-	-	-
12	6.30	11.10	4.40	2.00	-	-	-	-	-	-
13	0.15	-	-	-	-	-	-	-	-	-
14	2.00	-	-	-	-	-	-	-	-	-
15	30.00	40.00	40.00	340.00	4	-	10	10	10	-
15	-	4.00	4.00	3.00	-	-	-	-	-	-
	247.00	104.00	104.00	402.00	-	-	-	-	-	-

XI. SOCIAL SERVICES
EDUCATION
ART & CULTURE
ARCHAEOLOGY

ANNUAL PLAN 1995-96
(GENERAL AREAS)

Introduction : The Directorate's works consist principally of archaeological excavation/exploration/survey and preservation of ancient monuments.

- Goals : The goals of Archaeology are :-
- a) Protection and preservation of ancient monuments/sites/remains of historical and archaeological importance which are not less than one hundred years old, and developing some of them into centres of tourist attraction by converting them into archaeological parks, wherever possible. During the eighth five year plan three such sites will be developed into archaeological parks, viz, Charaideo (Sibsagar District), Akashiganga (Nagaon District) and Madan-Kamdev (Kamrup District).
 - b) Archaeological exploration and documentation of hitherto unknown sites and remains and their study.
 - c) Archaeological excavation, which includes (i) regular excavation of a site (ii) salvage excavation of archaeological remains (iii) trial excavation to assess the potentiality of an archaeological site.
 - d) Publication of reports on archaeological excavation/exploration, brochures, monographs etc. and printing of archaeological maps.

Assessment of past years :-

During the seventh five year plan period, an amount of Rs. 87.72 lakh was utilized on altogether 14 schemes. In these 14 schemes, targets were achieved in 9 schemes and in certain cases, the targets were exceeded.

During the rolling plan period covering 1990-91 & 1991-92, a total of Rs. 46.00 lakh was received (i.e., 23.00 lakhs in each year) and utilized mainly on functional schemes as well as on the committed liabilities.

During the first year of the Eighth Five Year Plan, i.e., 1992-93, an amount of Rs.33.00 lakh was allocated to this Directorate. With this amount, altogether 13 schemes were implemented, of which the major schemes are (i) conservation of archaeological sites & monuments (ii) archaeological exploration & excavation and (iii) establishment of archaeological parks & site museums.

A total amount of Rs.30.00 lakh was allotted for the Annual Plan 1993-94, which was utilized for implementation of the 9(nine) on-going schemes, such as Conservation of archaeological sites & monuments, archaeological survey, exploration and excavation, setting up of archaeological parks & site museums, student participation in the preservation of cultural properties, publication etc.

During 1994-95, the Directorate proposes to continue the previous year's works, as these are all on-going works. Apart from these, the Directorate is initiating a new scheme for the establishment of Bio-resource centre in co-operation with the Assam Science, Technology and Environment Council.

The on-going schemes to be implemented during 1995-96 are as follows :

Annual Plan 1995-96.

1) Conservation of Archaeological Sites & Monuments :

The state possesses three hundred and odd nos. of archaeological sites, of which 82 nos. have been brought under State protection upto now and the Archaeological Survey of India protects 22 sites. This year an amount Rs.7.50 lakhs has been earmarked for conservation of eight new monuments as also to conduct phase II of preservation of the eight monuments taken up last year.

2) Archaeological Exploration & Excavation :-

During the Eighth Five Year Plan-period, the districts of Jorhat, Golaghat and Cachar have been proposed, out of which Jorhat and part of Golaghat districts have already been covered. During 1995-96, the rest of the Golaghat district will be explored. In addition to this, two sites having archaeological potentiality are proposed for excavation. An amount of Rs.1.50 Lakh has been earmarked for this purpose for the year.

3) Student Participation in the preservation of cultural properties:

Under this scheme, twenty educational institutions have already been included. The best performing institutions are rewarded

with book-prizes. Guided tours of students to protected archaeological sites are also undertaken and essay competitions are held among them. It is proposed to include 5 more educational institutions under this scheme in the current year. Amount proposed Rs. 1.00 Lakh.

4) Establishment of tourist-oriented archaeological parks & site-museums :

Altogether 6 archaeological parks have already been set up. It is proposed to set up 2 (two) more such parks during the year in question i.e., the 18th century British Memorial at Goalpara town and archaeological ruins at Mahadeo Pahar near Surya Pahar, both in the Goalpara district. Amount proposed Rs. 3.00 lakh.

5) Publication of Archaeological Reports, Brochures etc. :

It is proposed to bring out a monograph on the archaeological heritage of the state so far brought to light. Amount proposed Rs. 0.50 lakh.

6) Establishment of photographic section :

Photographic documentation, being an indispensable part of archaeological activities, be it conservation, excavation or exploration, it is proposed to set up a departmental photographic laboratory. Amount proposed Rs. 0.50 lakh.

7) Establishment of Library of Archaeological/Books and Records :

The nucleus of a reference library has already been set up with such publications as excavation reports of different sites of India, archaeological and indological books and journals etc.. Apart from departmental use, the library is also utilized by scholars and research students. It is to replenish the existing stock with new publications, reprints of old research journals etc., that the provisions have been made under this scheme. Amount earmarked Rs. 0.50 lakh.

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

G.N. STATEMENT

(RS. IN LAKH)

Code No	Major Head/Minor Heads of Development	8th Plan outlay	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	
			Actual Expendi- ture	Budge- tted Outlay	Antici- pated Expendi- ture	Proposed outlay	Of which capital content.
1	2	3	4	5	6	7	8
2 00 0000 00	XI. <u>SOCIAL SERVICES</u>						
2 21 2205 00	<u>EDUCATION</u>						
	<u>ART & CULTURE</u>						
	103. <u>ARCHAEOLOGY</u>	110.00	29.84	35.00	35.00	45.00	3.00
Grand Total		= 110.00	29.84	35.00	35.00	45.00	3.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96.

ANNEXURE -I
(Rs. in lakh)

Code No.	Major Head/Minor Head of Development	Eighth plan 1992-97			Annual plan 1994-95		
		Total outlay	Continuing scheme	New Scheme	Total Budgetted outlay	Continuing scheme	New Scheme
1	2	3	4	5	6	7	8
00 0000 00	XI. SOCIAL SERVICES						
21 2205 00	EDUCATION						
	ART & CULTURE						
	103. ARCHAEOLOGY.						
	1. Conservation of archaeological sites and monuments.	= 20.00	20.00	-	6.50	6.50	-
	2. Archaeological exploration & excavation	= 3.00	3.00	-	1.50	1.50	-
	3. Preservation of ancient tanks & ramparts	= 1.00	1.00	-	-	-	-
	4. Student participation in preservation of cultural properties.	= 2.50	2.50	-	1.00	1.00	-
	5. Establishment of tourist oriented Archaeological parks & site-museums.	= 5.00	5.00	-	2.50	2.50	-
	6. Publication of booklets, folders, etc.	= 1.50	1.50	-	0.50	0.50	-
	7. Establishment of photographic section	= 1.00	1.00	-	0.50	0.50	-
	8. Establishment of Library.	= 1.00	1.00	-	0.50	0.50	-
	9. Setting up of Gardening branch.	= 1.00	1.00	-	-	-	-
	10. Procurement of Field materials.	= 1.00	1.00	-	0.50	0.50	-
	11. Procurement of Vehicle.	= 4.00	4.00	-	2.50	2.50	-
	12. Expansion of Staff including committed expenditure.	= 60.00	60.00	-	19.00	19.00	-
	13. Seminar, Exhibition, etc.	= 1.00	1.00	-	-	-	-
	14. Construction of Building for Head quarters, Zonal Offices, Staff quarters, etc.	= 5.00	5.00	-	-	-	-
	15. Establishment of Field Archaeology Branch	= 1.00	-	1.00	-	-	-
	16. Setting up of Chemical Branch	= 1.00	-	1.00	-	-	-
	17. Setting up of Research Branch.	= 1.00	-	1.00	-	-	-
		= 10.00	107.00	3.00	35.00	35.00	-

Continued----

ANNEXURE-I
Contd.-

Annual Plan 1994-95			Annual plan 1995-96					
Anticipated Expenditure			Proposed outlay			Of which capital content		
Total	Continuing scheme	New scheme	Total	Continuing scheme	New scheme	Total	Continuing scheme	New scheme
9	10	11	12	13	14	15	16	17
6.50	6.50	-	7.50	7.50	-	-	-	-
1.50	1.50	-	1.50	1.50	-	-	-	-
-	-	-	-	-	-	-	-	-
1.00	1.00	-	1.00	1.00	-	-	-	-
2.50	2.50	-	3.00	3.00	-	-	-	-
0.50	0.50	-	0.50	0.50	-	-	-	-
0.50	0.50	-	0.50	0.50	-	-	-	-
0.50	0.50	-	0.50	0.50	-	-	-	-
-	-	-	-	-	-	-	-	-
0.50	0.50	-	0.50	0.50	-	-	-	-
2.50	2.50	-	3.00	3.00	-	-	-	-
19.00	19.00	-	24.00	24.00	-	-	-	-
-	-	-	3.00	3.00	-	3.00	3.00	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
35.00	35.00	-	45.00	45.00	-	3.00	3.00	-

PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1994-95
AND PROPOSALS FOR THE ANNUAL PLAN 1995-96.

ANNEXURE - II

Sl No.	Items.	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual plan 1995-96 Target	Remarks
				Target	Anticipated Achivement		
1	2	3	4	5	6	7	8
1.	Conservation of Archaeological sites and monuments.	No	35	10	10	10	-
2.	Archaeological Exploration & Excavation.	Sq. Km.	-	-	-	-	-
3.	Preservation of Ancients tank and remparks.	No.	4	-	-	-	-
4.	Student Participation in Preservation of Cultural Propartices.	No.	25	-	-	-	-
5.	Establishment of Tourist parks anciented Archaeological Parks and site-museums.	No.	3	3	3	2	-
6.	Publication of booklets, folders etc.	No.	3	1	1	1	-
7.	Establishment of library of archaeological books.	No.	1	-	-	-	-
3.	Establishment of photographic section.	No.	1	-	-	-	-
9.	Setting up of Gardening Branch.	No.	1	-	-	-	-
10.	Procurement of Field materials.	No.	-	-	-	-	-
11.	Procurement of Vehicle.	No.	2	-	-	-	-
12.	Expension of staff including committed expenditure.	No.	40	5	5	3	-
13.	Seminar, Exhibition etc.	No.	3	-	-	-	-
14.	Construction of Building for Head Quarters, Zonal offices, staff quarters etc.	No.	8	-	-	2	-

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Outlay/Expenditure in Rs.lakh and physical Targets/Benefits in relevent units of measurement.

Particulars	Code No.	Nature and location of the scheme.	Commencement year.	Estimated cost		Annual Plan 1993-94 Expenditure
				Original	Revised	
1	2	3	4	5	6	7
A. 1. Completed Scheme as on 31.3.91 (Spillover liabilities, if any, for 1994-95 and beyond)	2 00 0000 00 2 21 2205 00					
	XI. SOCIAL SERVICES EDUCATION ART & CULTURE					
	103. ARCHAEOLOGY.	Nil	Nil	Nil	Nil	Nil
A. 2. Scheme completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (Spillover liability, if any, for 1995-96 and beyond.	- Do -	Nil	Nil	Nil	Nil	Nil
A. 3. Critical on-going Schemes as on 31-3-95.						
1. Conservation of Archaeological Sites and Monuments.-----	- Do -	Archaeological covering 23 districts. 1980-81				5.86
2. Archaeological Exploration & Excavation.---	- Do -	- Do -	- Do -			1.58
3. Preservation of Ancient Tank and Ramparts, =	"	%	"			-
4. Student Participation in Preservation of Cultural Properties.-----	"	"	"			-
5. Establishment of Tourist Oriented Archaeological Parks & Site Museums,-----	"	"	"			2.51
6. Publication.-----	"	"	"			-
7. Establishment of Library,-----	"	"	"			0.53
8. Establishment of Photographic Section.-----	"	"	"			0.50
9. Establishment of Gardening Branch,-----	"	"	"			-
10. Procurement of field materials,-----	"	"	"			0.47
11. Procurement of Vehicle,-----	"	"	"			-
12. Expansion of staff including committed expenditure,-----	"	"	"			18.52
13. Seminar Exhibition, etc.-----	"	"	"			-
14. Construction of Building for Head-Quarters, Zonal offices, staff-quarters, etc.-----	"	"	"			-
Total	=					29.84

Annexure - III 'A'
(Contd. - - - -)

Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96 Proposed outlay.	Anticipated Benefits (in Units)					Remarks. Specially Environmental measures/Costs
	Budgetted	Anticipated Ex-pdt.		Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16	17
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
20.00	6.50	6.50	7.50	-	-	-	-	-	
3.00	1.50	1.50	1.50	-	-	-	-	-	
1.00	-	-	-	-	-	-	-	-	
2.50	1.00	1.00	1.00	-	-	-	-	-	
5.00	2.50	2.50	3.00	-	-	-	-	-	
11.50	0.50	0.50	0.50	-	-	-	-	-	
1.00	0.50	0.50	0.50	-	-	-	-	-	
1.00	0.50	0.50	0.50	-	-	-	-	-	
1.00	-	-	-	-	-	-	-	-	
1.00	0.50	0.50	0.50	-	-	-	-	-	
4.00	2.50	2.50	3.00	-	-	-	-	-	
60.00	19.00	19.00	24.00	-	-	-	-	-	
1.00	-	-	-	-	-	-	-	-	
5.00	-	-	3.00	-	-	-	-	-	
107.00	35.00	35.00	45.00	-	-	-	-	-	

5-9

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (AS ON 31-03-95)

ANNEXURE - III 'B'

Name of State :- ASSAM

Outlay/Expenditure in Rs. lakh and physical Target Benefits in relevent)

Particulare	Code No. Major Head/ Minor Head	Nature & Location of the schemes	Comment year	Estimated cost.	Existing		Targets		Eight plan	Annual plan
					Capacity in units	Utilization	Capacity in units	Utilization	1992-97	1993-94
1	2	3	4	5	6	7	8	9	10	11

Schemes Aimed at maximising Benefits from the Existing capacity as on 31-3-94

- i)
- ii)
- iii)

-----NIL-----

Total =

Annual plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (in units)			Beyond 1995-96	Remarks	
Budgetted outlay	Anticipated exp.	Proposed outlay.	Eight plan 1993-94	1994-95	1995-96 Target		(Specially environmental measures/costs)	
12	13	14	15	16	17	18	19	20

NIL

(Outlay/Expenditure is Rs. Lakh and Physical Targets/Benefit in relevent units of Measurement)

Particulars	Cod No. Major head/ Mainor head	Natu- re and loca- tion of the sche- mes.	Comm- ence- nt year	Esti- mated cost.	Eigh- th plan 1992- 97.	Annu- al plan 1993- 94.	Annual Plan 1994-95			Anticipated Benefits (in- units)				Remarks Specific- cally Environ- mental measures/ Costs.	
							out- lay	Actual expen- diture	Budg- etted out- lay.	Anti- cipa- ted Expe- ndit- ure.	Prop- osed out- lay.	eigh- th Plan.	1993- 94. Actu- al bene- fit		1994- 95.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
New Schemes of Eighth Plan															
1. Establishment of Field Archaeology Branch.	2 00 0000 00 2 21 2205 00 XI. Social Services Education Art & Culture 103. Archaeology.	Archae- ologi- cal Cover 23 dist.	1995- 96.	-	1.00	-	-	-	-	23 dist- rict	-	-	-	-	-
2. Setting up of Chemical Branch.	- do -	" "	" "	-	1.00	-	-	-	-	"	-	-	-	-	-
3. Establish-ment of Research Branch	- do -	" "	" "	-	1.00	-	-	-	-	"	-	-	-	-	-

SUMMARY STATEMENT

ANNEXURE - III "D"
(Rs. in lakh)

PROPOSALS FOR PROGRAMMES/PROJECTS.

NAME OF STATE - ASSAM

Particulars	Code No.		Estimated cost.	Cumulative expenditure upto end of 7th plan.	Annual plan 1993-94 actual expenditure.	Annual Plan 1994-95		Eighth plan (1992-97) Outlay	Annual plan (1995-96) Proposed outlay.
	Major Head	Minor Head				Budgetted outlay	Anticipated expenditure.		
1	2	3	4	5	6	7	8	9	
1. Completed Schemes as on 31.3.93 (Spill over liability if any, for 1995-96 and beyond).	2 00 0000 00	2 21 2205 00	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	XI. SOCIAL SERVICES								
	<u>EDUCATION</u>								
	<u>ART & CULTURE</u>								
	103. <u>ARCHAEOLOGY.</u>								
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (spill over liability if any, for 1995-96 and beyond).	- do -	- do -	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-3-95.	- do -	- do -	-	37.72	29.34	35.00	35.00	107.00	45.00
4. Schemes aimed at maximising capacity as on 31-3-95.	- do -	- do -	-	-	-	-	-	-	-
5. New schemes of eighth plan	- do -	- do -	-	-	-	-	-	3.00	-
Grand Total =				37.72	29.34	35.00	35.00	110.00	45.00

HEAD OF DEVELOPMENT : XI. SOCIAL SERVICES
EDUCATION

10 ART & CULTURE
103 - ARCHAEOLOGY.

ANNEXURE	-	IV	=	Not applicable.
ANNEXURE	-	V	=	Not applicable.
ANNEXURE	-	VI	=	Not applicable.
ANNEXURE	-	VII - A	=	Not applicable.
ANNEXURE	-	VII - B	=	Not applicable.
ANNEXURE	-	VIII - A	=	Not applicable.
ANNEXURE	-	VIII - B	=	Not applicable.
ANNEXURE	-	IX - A	=	Not applicable.
ANNEXURE	-	IX - B	=	Not applicable.

DIRECTORATE OF MUSEUMS: ASSAM
GUWAHATI
ANNUAL PLAN 1995-96

INTRODUCTION :

Museums are the repositories of the past civilization, They provide the place where these civilization can be studied and where their cultural achievement can be appreciated.

As regards to the state of Assam, there is a great potentialities of such art objects, which are scattered all over the state. So, in order to preserve, exposition and study these cultural and archaeological evidence, the Directorate of Museums, has already established seven District museums and two mini museum in plan districts of Assam.

THRUST AREAS FOR THE EIGHT FIVE YEAR PLAN :

For the eight five year plan (1992-97) proposals have been submitted to the Government. The Stress areas are:-

- a) Collection of cultural and archaeological objects.
- b) Exposition and study of the cultural heritage of Assam.
- c) Preservation & Documentation of projects.
- d) Encouraging people's initiative and participation in the process of preservation and collection of cultural archaeological heritage of this state.

REVIEW OF ANNUAL PLAN 1992-93 :-

During the year 1992-93 plan period and amount of Rs. 40.00 lakh was allocated under museums. With this amount the following major programmes so far have been achieved.

<u>Programme</u>	<u>Target</u>	<u>Achievement</u>
1. Construction of Annex building of the state museum, Guwahati	1	65 %
2. Providing false ceiling in the Addl. State Museum building	1	100 %
3. Publication	4	100 %
4. Anti-termite treatment of the museum building	1	100 %
5. Interior decoration of 2nd floor of the Addl. State Museum building	1	100 %

ACTIVITIES DURING 1993-94 :- During the year 1993-94 plan period and amount of Rs. 57.00 lakh was allocated under museum sector and with this amount the following major programmes so far have been achieved.

<u>Programme</u>	<u>Targets</u>	<u>achivement</u>
Publication of-museu ----	4 Nos.	100 %
Acquisition of museum objects -150 Nos.		100 %
Development of galleries - - - 2 Nos.		100 %

Activities during 1994-95 :-

One of the prime activities of the current financial year 1994-95 is to undertake the proper preservation exposition and study of the great cultural heritage of this state. An amount of Rs. 188.00 lakh is allocated for the museum. With this amount the following programmes are anticipated to be achieved. Top priority has been given on the construction of building of the Assam State Museum and District Museums, because museum without proper building cannot function for security and other reasons.

1. Publication - - - - - 5 Nos.
2. Purchase of equipment - - - 23 Nos.
3. Purchase of vehicle - - - - 1 Nos.
4. Grants-in-aid - - - - - 3 Nos.
5. Maintenance of galleries - - 26 Nos.
6. Development of galleries - - 3 Nos.
7. Conservation of objects - - 500 Nos.
8. Organising a seminar & conference, celebration of museum foundation day etc.- - 2 Nos.
9. Extension of Addl. & Annex building of the state museum and construction of Dist. Museum building. - - - - - 9 Nos.

Annual plan 1995-96 :-

With the trust areas of the 8th five year plan in mind, various on going schemes for Annual plan 1995-96 have been proposed. A few programmes which are proposed to be taken up during Annual plan 1995-96 are :-

- a) Setting up of new galleries in tribes of north east, painting of Assam etc in the Assam State Museum for bringing about closeness and a sense of unity and amity among different communities/tribes of this county.
- b) Development of a museum movement as a part of educational process, creating great awareness of our heritage through state museum and district museum.
- c) Acquisition and exposition of cultural and archaeological heritage, folk and tribal, material cultural for its proper preservation, documentation and study etc.

ANNUAL PLAN 1995-96. PROPOSED OUTLAY

GN, STATEMENT
IN LACS

Code NO.	Major head/Minor head of development	3th plan outlay	Annual plan 1993-94 Actual expenditure	Annual Plan 1994-95		Annual Plan 1995-96	
				Budget- ed outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
2 00 0000 00	XI, Social Services	250.00	55.95	183.00	183.00	207.00	115.00
2 21 0000 00	Education						
2 21 2205 00	Art & Culture						

Progress of expenditure during the Annual Plan 1994-95
and proposed outlay for the Annual Plan 1995-96

ANNEXURE-I

Code No.	Major head Minor head of Develop- ment	Fifth plan 1992-97			Annual Plan 1994-95						Annual Plan 1995-96					
		outlay			Budgetted outlay			Anticipated expend			Proposed outlay			of which capital outlay		
		Total	Conti- nuing scheme	New sche- me	Total	Contl. scheme	New sche- me	Total	Contl.	New sch- eme	Total	Contl.	New sch- eme	Total	Contl.	New scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

XXXXXXXXXXXXXXXXXXXX

00 0000 00 MI.Social Service
11 2205 00 Art & Culture
107 Museum

1. Construction of State Museum building	28.00	28.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Interior decoration/ setting of galleries	30.00	30.00	-	24.00	24.00	-	24.00	24.00	-	40.00	40.00	-	-	-	-	-
3. Publication	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-	-	-	-	-
4. Acquisition of objects	6.00	6.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	-	-	-	-
5. Establishment of visit. Museum	20.00	20.00	-	40.00	40.00	-	40.00	40.00	-	80.00	80.00	-	75.00	75.00	-	-
6. Extension of Museum building	11.00	11.00	-	80.00	80.00	-	80.00	80.00	-	80.00	40.00	-	40.00	40.00	-	-
7. Direction & Adminis- tration	130.00	130.00	-	32.00	32.00	-	32.00	32.00	-	35.00	35.00	-	-	-	-	-
8. Library Development	2.00	2.00	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-	-
9. Documentary Film	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Contd/2...

10.

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10. Conservation of Objects	2.00	2.00	-	0.75	0.75	-	0.75	0.75	-	1.00	1.00	-	-	-	-	-
11. Seminar/Talk etc.	2.00	2.00	-	0.75	0.75	-	0.75	0.75	-	0.50	0.50	-	-	-	-	-
12. Site Museum	2.00	2.00	-	-	-	-	-	-	-	1.00	1.00	-	-	-	-	-
13. Grants-in-Aid	2.00	2.00	-	4.00	4.00	-	4.00	4.00	-	3.00	3.00	-	-	-	-	-
14. Photo-Documentation	2.00	2.00	-	-	-	-	-	-	-	0.50	0.50	-	-	-	-	-
15. Purchase of equipment	2.00	2.00	-	1.50	1.50	-	1.50	1.50	-	-	-	-	-	-	-	-
Total-	250.00	250.00	-	188.00	188.00	-	188.00	188.00	-	207.00	207.00	-	115.00	115.00	-	-

Physical target & Achievement during the Annual
Plan 1994-95 and proposal for the Annual
Plan-1995-96

Annexure-II

Sl. No.	Item	Unit	Eighth plan 1992-97 Target	Annual plan 1994-95		Annual plan 1995-96	Remarks
				target	\$ Anticipated Achievement		
1	2	3	4	5	6	7	8
1.	Construction of Museum Building	No.	2	-	-	-	
2.	Interior decoration/Gallery development	No.	5	3	3	4	
3.	Publication	No.	25	5	5	4	
4.	Acquisition of Museum objects	No.	1000	200	-	200	
5.	Establishment of District Museum	No.	2	2	2	3	
6.	Extension of Museum building	No.	1	3	3	2	
7.	Creation of New posts	No.	60	10	23	20	
8.	Purchase of books for library	No.	1000	200	-	400	
9.	Purchase of Documentary Film	No.	8	-	-	-	
10.	Conservation of objects	No.	500	100	100	-	
11.	Organising seminar/conference etc.	No.	10	-	2	-	
12.	Setting up of Site Museum	No.	2	1	-	-	
13.	Grants-in-aid	No.	15	3	3	3	
14.	Purchase of equipments	No.	5	-	23	2	
15.	Photo-Documentation & Photo lab	No.	1	-	-	500	

K-6

~~PROJECT FOR SPILLOVER & ONGOING PROGRAMMES~~
(outlay/ expenditure in Rs.lakh & physical target/
benefit in relevant unit of measurement)

Name of the State Assam

Particulars	Code No	Nature & location of the scheme	Comments	Estimated cost		Annual Plan 1993-94	Eighth Plan (1992-97) Agreed outlay	Annual plan 1994-95 Budgetted outlay	Annual Plan 1995-96 Anticipated outlay	Anticipated benefit			Remarks			
				Original	Revised					3rd 1993-94	4th 1994-95	5th 1995-96				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I. Completed scheme as on 31-03-1995	200 0000 00	XI Social Service Education						Nil								
II. Critical ongoing schemes as on 31-03-1995																
Construction of Museum building		Guwahati	1980-85	10.00	28.00	10.00										
Setting up of Galleries etc.		-do-	-do-	6.00	30.00	24.00			24.00	40.00						
Publications		-do-	-do-	1.28	9.00	3.00			3.00	3.00						
Acquisition of Museum objects		-do-	-do-	0.50	6.00	2.00			2.00	2.00						
Establishment of Dist. Museum		-do-	-do-		20.00	40.00			40.00	80.00						
Extension of Museums Building		-do-	-do-	10.00	11.00	80.00			80.00	40.00						
Direction of Administration		-do-	-do-	28.17	130.00	32.00			32.00	35.00						
Library Development		-do-	-do-		2.00					1.00						
Documentary Film		-do-	-do-		2.00											
Conservation of objects		-do-	-do-		2.00	0.75			0.75	1.00						
Seminar/talk etc.		-do-	-do-		2.00	0.75			0.75	0.50						
Grants-in-aid		-do-	-do-		2.00	4.00			4.00	3.00						
Photo-Documentation		-do-	-do-		2.00					0.50						
State Museum		-do-	-do-		2.00											
Purchase of equipments		-do-	-do-		2.00	1.50			1.50	1.00						
				55.95	250.00	188.00			183.00	207.00						

Annexure III B.

Name of STATE/UT ---ASSAM.

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES | PROJECTS

(AS ON 31-03-95)

(OUTLAY / EXPENDITURE IN Rs. Lakhs and

Physical targets benefits in relevent unites of measurement

Particulars	code No.	Nature and location of the scheme	comment year	Estimated cost	Physical targets		8th plan 1992-97	Annual plan 1993-94	Annual plan 1994-95	Annual plan 1995-96	Anti-Benefit	Remarks						
					existing	targeted												
					capa-city	Utili-zation	capa-city	util-izat-ion	outlay	Actul expend.	Bud eted outlay	Anti expend	Prob. outlay	8th 1992-97	94-95,	17	18	19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Schemes aided at
maximise - -

Nil -

Name of the state --

PROPOSAL FOR PROGRAMME PROJECTS -New SCHEME OF 8TH PLAN

(outlay/expend.in Rs.lakh and physical targets/benefit in relevent unit of mesurement)

Particulars	code no.	Name & Major/Location head. of the scheme	commence ment year.	estim-ated cost	8th plan	Annual plan	Annual plan	Annual plan	Anticipated benefits			Remarks	
					1992-97	1993-94	1994-94	1995-96	1993-94	1994-95	1995-96		Beyond
				outlay.	Actual expend.	budg. outlay	proposed outlay.	8th plan	Acutl benefit	Target	Target	envirmental measure	
	2	3	4	5	6	7	8	9	10	11	12	13	14
New scheme of 8th plan - - - - Nil - - - - -													

SUMMARY STATEMENT
PROPOSAL FOR PROGRAMMES/PROJECTS

ANNEXURE III-D
(Rs. in lakh)

Name of the State- Assam

Particulars	Code no Major head/ Minor head.	Estimated cost	Cumulative expenditure up to end of 7th plan	Annual plan 1993-94 actual ex- penditure	Annual plan 1994-95		8th plan (1992-97) outlay	Annual plan (1995-96) proposed outlay
					Budgetted outlay	Anticipa- ted Expenditure		
1	2	3	4	5	6	7	8	9
	2 21 2205 00 XI.Social Service Education Art & Culture 107 Museum							
Completed schemes as on 31-03-99			Nil					
Schemes completed during 1993-94/likely to be com- pleted during 1994-95.			Nil					
3.Critical ongoing schemes			116.17	-55.95	188.00	188.00	250.00	207.00
New schemes on 8th plan			Nil					
Total			116.17	55.95	188.00	188.00	250.00	207.00

Director of Museums, Assam.

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Statement Regarding Externally Aided Projects

ANNEXURE-IV

Name of State/UT

Sl. No.	Name, nature & location of the Project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost.		Pattern of funding		Cumulative expenditure upto Annual Plan 1991-92	Provision necessary during the				
				a) Original	b) Revised (latest)	a) State's share	b) Central Assistance		c) Other Sources (to be specified)	d) Total	VIIIth Plan	1992-93	1993-94
				a) Original b) Revised		a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total		a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total

1 2 3 4 5 6 7 8 9 10 11 12

1. Continuing Schemes

- i)
- ii)
- iii)

-----Nil-----

2. New Schemes of Eight Plan

- i)
- ii)
- iii)

Total

Grand Total

K-11

**Annual plan 1995-96 outlays-by heads of development
(for District plans)**

Annexure-V

Rs. in lakh

Name of state/UT ---

code no.	Major head/ minor head of development.	Eighth plan 1992-97, outlay	%age of total.	Annual plan 1993-94 Actual expend.	%age to total.	Annual plan 1994-95 Anti. expend.	%age to total.	Annual plan 1995-96 proposed outlay	%age to total.
1	2	3	4	5	6	7	8	9	10

---NIL---

Note:-1) Head/Sub head under col.2 and code nos as in Annexure-1
2) Statist: al data relating to the minimum needs programme may also be furnished separetly.

CENTRALLY SPONSORED SCHEMES

ANNEXURE V

Sl. No.	Name of the scheme	Pattern of funding.	Eight plan 1992-97	Annual plan 1993-94	Annual plan 1994-95	Annual plan 1995-96	Remarks.		
			provision in the Annual plan.	Expenditure	provision in the Annual plan.	Anti. expend.	proposed outlay.		
1	2	3	4	5	6	7	8	9	10

1) Schemes to be transferred to the states

a) Already transferred

b) Not to be transferred

2) Schemes retained as CSS - -----Nil-----

DRAFT ANNUAL PLAN-1995-96- MINIMUM DEEDS PROGRAMME-OUTLAY/EXPENDITURE.

(Rs. Lakhs)

Name of the programme	Eighth Plan 1992- 97 outlay	1993-94		1994-95		1995-96	
		Budgetted outlay	Actual Expenditure	Budgetted Outlay	Anti. Expenditure	Proposed Outlay	of which Capital content.
1	2	3	4	5	6	7	8
1. Elementary Education							
2. Adult Education							
3. Rural Health							
4. Rural Water Supply			Nil				
5. Rural Roads							
6. Rural Housing							
7. Rural Electrification							
8. Environmental Improvement of Urban Slums							
9. Nutrition							
10. Rural Domestic Cooling <u>-Energy</u>							
i) Impoved Chulhas							
ii) Rural Fuelwood Plantation							
11. Rural Sanitation							
12. Public Distribution System							

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94,1994-95AND PROPOSAL FOR ANNUAL PLAN1995-96

SI No.	MNP component.	Unit.	Eight plan 1993-94		1994-95		1995-96		Remarks.
			Target.	Achivement.	Target.	Anti. achievement.	Target.		
1	2	3	4	5	6	7	8	9	10

1.Elementary Education

Class I to VIII(6-14years) 000nos.

Additional enrolment. - - - - - Nil - - - - -

2.Adult Education

i.No. of participants

(15-36 years) 000 nos.

ii Centres of be set up.

3.Rural health

i.Sub-centres - - - nos.

ii.PHCs - - - nos.

iii .CHCs - - - nos.

4.Rural Water supply

(Village covered) nos.

i.With a population pf 1000to1500. nos.

i.with population of 1500 & above.

.Rural electrification

.Village electrification, --- nos.

K-15

TRIBAL SUB-PLAN (TSP) -I
FINANCIAL OUTLAYS : PROPOSALS FOR TSP-1995-96 3/4 3/4

ANNEXURE-VIII-A

Major Head -----

State -----

Sub-Head -----

(Rs. in crores)

Sl.	Programme	Eighth Plan 1992-97		Annual Plan-1993-94 Actual		Annual Plan-1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Out- lay	Flow to TSP
1	2	3	4	5	6	7	8	9	10

K-1

Nil

TRIBAL SUB-PLAN (TSP)-II
PHYSICAL TARGETS : PROPOSALS FOR TSP 1995-96

Major head -----

State-----

Sub - head -----

sl.no.	Items.	Unit	Eighth plan 1992-97 Target.	Annual plan 1993-94 Achievement.	Annual plan (1994-95) Anti. achievement.	Annual plan 1995-96 Target
1	2	3	4	5	6	7
NIL						

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DRAFT ANNUAL PLAN 1995-96 XI SERVICES, EDUCATION, ART AND CULTURE-
MANUSCRIPTS.

Introduction:-The main object of the Department of Historical and Antiquarian Studies in Assam, Guwahati is the collection, Preservation, Transcription and Publication of ancient Manuscripts, Coins, Copper Plates and other historical records and source materials of history. Since its inception the Department is functioning keeping the main objects in view. New thrust and giving more emphasis on the growing activities of acquisition, Preservation, Publication, Research and offering better and efficient services to the readers, Research Scholars and users of library.

Review of the Annual plan 1993-94:- The Annual plan for the year 1993-94 of this Department under different Heads of collection, Preservation, Publication, Research and Library development. During the year 60 Manuscripts have been collected, 250 books and Manuscripts have been preserved 50 books have been procured.

Annual plan 1994-95:- The proposal for publication of Assam Burani, Assam parya Burani, Jayantiya Burani, and Deodhai Assam Burani have been submitted. More than 175 Manuscripts have so far been surveyed in the nook and corner of the state up till this period. For renovation and extension of the existing buildings the plan and estimate have already been prepared by P.W.D. Department. So this Department will be able to utilise an amount of Rs. 20.00 lakhs in different sphere of its works. It is expected that the entire amount of Rs. 20.00 lakhs will be fully utilise for the purpose for which it is allotted.

Scheme of Annual plan 1995-96:

Collections:- During the year the Department propose to extend the collections of Manuscripts and other historical records through out the state including the interior Villages ^{of Assam} and its neighbouring states. For execution of this collection drive the Department will need an amount of Rs. 2.00 lakhs in the Annual plan 1995 - 96.

Preservation:- The Preservation of ancient valuable records and documents including Manuscripts is one of the function of this Department. The Preservation unit of this Department is not yet fully equipped with. It needs both trained man and Machineries, gradually the need of the section is met with. This year 1995-96 an amount of Rs. 2.00 lakhs are propose under this head to make the section more effective.

Publication :- Publication of this Department's production and publication of valuable Manuscript and books are done by the Department. In this year the Department proposes to spend an amount of Rs. 3.00 lakhs for its publication work.

Library development :- The Research students as well as the inquisitive learners including the leading Scholars of N.E. Region are the Library users of this Department. So this Department has to procure valuable books, and rare books for them. To provide them the books, Journals, magazine is needed. To minimise some of their basic demands for books etc, and to provide them amenities in the library an amount of Rs. 4.00 lakhs are propose to be spent during the financial year 1995-96.

Direction and Administration :- An amount of Rs. 14.00 lakhs will be needed under this head for the Annual plan 1995-96. The amount will be spent for the recruiting and propose staff of this Department as well as for the existing staff and other administrative works. This include the normalisation of the posts created under sixth and seventh plan.

ANNUAL PLAN - 1995 - 96 PROPOSED OUTLAY

GN. Statements.

Rs. in lakhs.

Code No.	Major Heads/ Minor Heads of Development.	6th Plan outlay.	Annual Plan 1993 - 94 Actual expr.	Annual Plan 1994 - 95		Annual Plan 1995 - 96.	
				Budgetary outlay.	Anticipated Expr.	Proposed outlay.	of which capital content.
1	2	3	4	5	6	7	8
2 21 0000 00	XI-Social Services	55.00	8.82	20.00	20.00	25.00	8.00
2205 00							
Art and Culture, Ancient Manuscripts	Art and Culture Manuscripts						

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96.

ANNEXURE - I.

(Rs. in Lakhs)

Code No.	Major Head & Minor Head of Development.	8th Plan 1992-97 outlay			Annual Plan 1994-95 Budgetary outlay			Anticipated Expr.			Annual Plan 1995-96			Proposed outlay of which cap content	
		Total	Continuing Scheme.	New Scheme	Total	Continuing Scheme.	New Scheme	Total	Continuing Scheme.	New Scheme	Total	Continuing Scheme.	New Scheme	Total	Continuing Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	XI-Social Services														
	Art & Culture,														
2 00 000 00	Ancient Manuscripts														
2205 00	Schemestic														
Art &	1. Collection	17.00	17.00	-	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-	-	-
Culture	2. Preservation	11.00	11.00	-	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-	-	-
Manuscripts.	3. Publication	14.00	14.00	-	4.00	4.00	-	4.00	4.00	-	3.00	3.00	-	3.00	3.00
	4. Building Library Development.	13.00	13.00	-	1.00	1.00	-	1.00	1.00	-	4.00	4.00	-	5.00	5.00
	5. Direction & Administration.	-	-	-	12.00	12.00	-	12.00	12.00	-	14.00	14.00	-	-	-
		55.00	55.00	-	20.00	20.00	-	20.00	20.00	-	25.00	25.00	-	8.00	8.00

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 ANNEXURE - II
AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

SL No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1	Collection of Manuscripts	1	1000	250	250	270	
2	Preservation of Manuscripts	2	10001	350	350	400	
3	Publication	3	25	3	2	4	
4	Library Development	4	5000	800	800	1000	

PROPOSALS FOR SPILLOVER AND ON GOING PROGRAMMES/PROJECTS.

ANNEXURE - III "A"

NAME OF STATE/UT/ASSAM.

(Outlay/Expenditure in Rs. Lakhs and physical Targets/
Benefits in relevant units of measurement).

Particulars	Major Road Minor Road	Location of Scheme.	Scheme ndeme- nt year.	Estimated Cost		Annual Plan 1993-95 Exer.	Annual Plan 1994-95 Agreed outlay.	Annual Plan 1994-95 Budget outlay	Annual Plan 1995-96 Antio- cipated Expr.	Annual Plan 1995-96 Proposed outlay.	Anticipated (in units) R.			16	17	
				Original	Revised						8th Plan 1993-94 actual	9th Plan 1994-95 Benifi- ts.	10th Plan 1995-96 total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A-1-Completed scheme as on 31.3.93 (spillover Library, if any for 1994-95 & beyond)	22 2205.00	Assam 11. Collo. of Manuscripts	1983	17.00	17.00	0.82	17.00	1.00	1.00	2.00						
	800 2205	2. Preservation 3. Publication		11.00	11.00	1.00	11.00	2.00	2.00	2.00						
				14.00	14.00	1.00	14.00	4.00	4.00	3.00						
A-2-Scheme Com- pleted dur- ing 1992-93 & 1993-94 & likely to be completed during 1994-95 (Spillover liability, if any for 1995-96 & Beyond.	XI-Social Services Education & Art & Culture	4. library Development 5. Administra- tion		13.00	13.00	1.00	13.00	1.00	1.00	4.00						
						5.00		12.00	12.00	14.00						
A-3-Critical on- going scheme as on 31.3.95.																
(Total A-3).				55.00	55.00	6.82		20.00	20.00	25.00						

R-6.

NAME OF STATE/UT

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(As on 31.3.95)

ANNEXURE - III "B".

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head.	Nature & Location of the Scheme.	Commence- ment year.	Estimated Cost.	Existing Targetted		Eight Annual		Annual Plan 1994- 95	Annual Plan 1995-96th Plan	Annual Anticipated B (Inunits) 1993- 94				
					Capa- city (in Units)	Utili- sation. (in Units)	Capa- city (in Units)	Utili- sation (in Units)				Plan 1992- 93 Actual Expr.	Plan 1993- 94 Budget- ted out- lay.	Plan 1994- 95 Anti- Expr.	Plan 1995-96th Propo- sed outlay.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

SCHMES AIMED AT
MAXIMISING BENE-
FITS FROM THE
EXISTING CAPASI-

TY AS ON

31.3.95.

NIL.

i)

ii)

iii)

TOTAL

NAME OF STATE/UT

PROPOSALS PROGRAMMES/PROJECTS
NEW SCHEMES OF EIGHTH PLAN.

ANNEXURE - III "C".

(Outlay/expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement).

Particulars	Code No. Major Head/ Minor Head.	Nature & Location of the Schemes.	Commence Next year.	Estimated Cost.	Eighth Plan 1992-97 outlay.	Annual Plan 1993-94		Annual Plan 1995- 96 Proposed outlay.	Anticipated Benefits (in Units)				Remarks Specifica environme measure/
						Budgeted outlay	Anti. Expr.		8th Plan 94.	1993- 94.	1994- 95 Target.	Beyond 1995- 96.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14

NEW SCHEMES OF
EIGHTH PLAN.**

- i)
- ii)
- iii)

NIL.

TOTAL

** - (1) The proposals for new schemes may be listed after exhausting schemes : (a) covered under Annexure III-A viz., critically on going as well as sanctioned/committed scheme and (b) covered under Annexure III-B, viz., those designed to maximise benefits from existing capacity.
(2) Stage of consideration of scheme and whether cleared by planning Commission and other concerned authorities may be indicated in the Remarks Column.

FILE NAME : A5.

Summary Statement

NAME OF STATE/ASSAM

Proposal for programmes/Projects.

ANNEXURE - III "D"

(Rs. in lakhs).

Particulars	Code No. Major Head/ Minor Head	Estimate Cost.	Cammulative Expr. upto the end of 7th Plan.	Annual Plan 1993-94 Actual Expr.	Annual Plan (1994-95)		Eight Plan 1992-97 outlay.	Annual Plan 1995-96.
					Budgetary outlay.	Anticipated Expr.		
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31.3.93 (Spillover liability if any for 1995-96 and beyond)	2 21 2205 00 Art & Culture 800 other Expr.							
2. Scheme Completed During 1993-94 likely to be completed during 1994-95 (Spillover liability if any for 1995-96 and beyond)	2205 (Manus- cripte) XI-Social Services Education Art & Culture							
3. Critical on going Schemes as on 31.3.95.			42.00	8.82	20.00	20.00	55.00	25.00
4. Schemes Aimed at Maximizing Capacity as on 31.3.95.								
5. New Scheme of 8th Plan								
Grand Total			42.00	8.82	20.00	20.00	55.00	25.00

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS.

ANNEXURE - I

NAME OF STATE/UT

(Rs. in lakhs)

Sl. No.	Name nature Location of the project code and name of external feeding agency.	Date of sanction date of common- cement of work.	Terminal date of disbursement of external aid	Estimated cost		Pattern of feeding.	Cumulative Expr. upto Annual Plan 1991 - 92.	With Plan	Provision necessary during the 1993-94 1994 - 95.			1995 -
				(a) Original	(b) Revised (latest).				a)State's share	b)Central Assistance	c)Other sources (to be specified) Total.	
1	2	3	4	5	6	7	8	9	10	11	12	

NIL.

Annual Plan 1994-95 outlay - By Heads of Development
(for District Plans)

ANNEXURE - V.

NAME OF STATE/UT

(Rs. in lakhs)

Code No.	Major Head/ Minor Head of Development.	Eight Plan outlay.	1992-97 % Age to Total.	Annual Plan Actual Expr.	1993-94 % Age to Total.	Annual Plan Actual Expr.	1994-95 % Age to Total.	Annual Plan proposed outlay.	1995-96 % Age to Total.
1	2	3	4	5	6	7	8	9	10

NIL.

- Note : 1) Head/Sub-Head under Col. 2 and Code Nos. as in ANNEXURE - I.
2) Statistical data relating to the Minimum Needs Programme may also to be furnished Separately as earlier.

M - 1
State Archives Organisation
Assam, Dispur.

For centralisation of the non-current records of the entire State administration under one agency, Govt. of Assam had set up State Archives in 1930 under the administrative control of General Administration Department. The office is now headed by a Director and its upgradation into a Directorate of Archives for its full-fledged functioning is expected soon.

Annual Plan 1994-95:

The chief objectives during the period are:-

- (a) Upgradation of the existing organisation into a Directorate of Archives, (b) Adoption of an Archival Policy Resolution, (c) Air-conditioning of the Archival Repository, (d) Creation of 4 (four) Nos. of technical posts.

The approved outlay for 1994-95 is Rs. 20.00 lakhs which will be spent properly during the year. Lamination of old records appraisal of records, procurement of books for Archival Library and celebration of Archives Week will be done as usual and is expected that the allocated amount will be fully utilised.

Annual Plan 1995-96:

The outlay proposed for the Annual Plan 1995-96 is Rs. 30.00 (thirty) Lakhs estimated as follows:-

- (a) On going scheme : Rs. 22.00 Lakhs
(b) Implementation of
Eighth Plan Scheme

Airconditioning of : Rs. 8.00 "
Record Repository.

Total Rs. 30.00 Lakhs

The main objectives during the Plan period (1995-96) are the following :-

A. On going Schemes :

- (a) Centralisation of the non-current records of the heads of Deptts. in a phased manner. Till date records of

Contd- 2.

entire state Secretariat. State Administrative Tribunal and some of the records of Dhubri District have been collected. During the plan period for collection of the records of the Heads of Deptt. one carrier Van is required to be procured.

(b) Elimination of useless records and preserving the permanent one keeping these in dustproof carton boxes and using other conservation processes.

(c) Preparation of weeding list, Index list and Descriptive list of old records so collected and conservation, restoration of old and brittle documents.

(d) & During the year the Directorate will be strengthened by creating some new posts as its field work extends many fold.

B. Implementation of Eighth Plan Scheme:

Air-conditioning of the Record Repository : In the current financial year 50% of the Stack Area is expected to be air-conditioned and the remaining 50% of the work is proposed to be done during the plan period which will require an amount of about Rs. 200 Lakhs.

GN STATEMENT

ANNUAL PLAN - 1995-96 -PROPOSED OUTLAY

Code No.	Major Heads/ Development	8th Plan outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan - 1994-95 Budgetted Outlay	Annual Plan -1995-96 Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
221							
2205	Archives Art & Culture	57.00	10.19	20.00	20.00	30.00	8.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE::I

Code No	Major head/ Minor head of Development.	Eighth plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Conti- nuing Sche- mes	New Sche- mes	Budgetted outlay			Anticipated Expenditure			Proposed outlay			Of which Capi- tal content		
					Total	Conti- nuing Sche- mes II	New Sch- emes	Total	Conti- nuing Sche- mes II	New Sch- emes	Total	Conti- nuing Sche- mes II	New Sch- emes	Total	Conti- nuing Sche- mes II	New Sche- mes II
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
221	104															
2205	Archives															
	(a) Direction & Adm.	40.00	40.00	-	14.00	14.00	-	14.00	14.00		22.00	22.00				
	(b) Machinery	17.00	17.00	-	6.00	6.00	-	6.00	6.00							
	(c) Airconditioning	-	-	-	-	-	-	-	-		8.00			8.00	8.00	
	(d) Extension of Stack Area	-	-	-	-	-	-	-	-							
	(e) Opening of Zonal Centres	-	-	-	-	-	-	-	-							
	Total	57.00	57.00	-	20.00	20.00	-	20.00	20.00		30.00	22.00		8.00	8.00	

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95
AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan -1994-95		Annual Plan-1995-96	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
1. Direction & Administration							
	(a) Filling up of posts Nos		35	10	-	10	
	(b) 1000 Purchase of						
	(1) Karton Boxes	"	5000	1000	1000	1000	
	(2) Library Books	"	1000	200	200	200	
	(c) Binding	"	4000	1000	1000	1000	
	(d) Lamination	"	55000	13000	13000	14000	
	(e) Appraisal	"	80000	18000	20000	20000	
	(f) Vehicle	"	1	-	-	-	
	(g) Archives Week	"	5	1	1	1	
2. Machinery & Equipment							
		"	8	2	-	2	

NAME OF STATE/UT- ASSAM PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/Expenditure in % lakhs and physical Targets/Benefits in relevant units of measurement)

PARTICU- LAR	CODE NO MAJOR HEAD/MI- NOR HEAD	NATURE AND LO- CATION OF THE SCHEMES	FINAN- CEMENT YEAR	ESTIMATED COST ORIGI- NAL	REVI- SED	ANNUAL PLAN 1993-94 EXPENDITURE	EIGHTH PLAN (1992-97) AGREED OUTLAY	ANNUAL PLAN 1994-95		ANNUAL PLAN
								BUDGET- TED OUT- LAY.	ANTIC- IPATED EXPEN- DITURE	1995-96 PROPOSED OUTLAY
1	2	3	4	5	6	7	8	9	10	11
	221									
	2205									
1.A.	104	Archives	-	--Nil----						
A.2.			-	--Nil----						
A.3.		Critical ongoing Scheme as on 31.03.1993 State Archives, HQ. 1980								
(A)		Direction & Admn.				10.19	40.00	14.00	14.00	22.00
(B)		Machinery & Equipment					17.00	6.00	6.00	8.00
		Total -				10.19	57.00	20.00	20.00	30.00
ANTICIPATED BENEFITS (IN UNITS)						REMARKS				
	EIGHTH PLAN 1992-97	1993-94 ACTUAL BENEFIT	1994-95	1995-96 TARGET	BEYOND 1995-96	(SPECIFICALLY ENVIRONMENTAL MEASURES/COSTS)				
	12	13	14	15	16	17				

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SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

NAME OF STATE/ASSAM		(Rs. in lakhs)						
Particulars	Code No. Major Head/ Minor Head	Estima- ted Co- st.	Cumula- tive Ex- penditure upto and of 7th Plan.	Annual Plan 1993-94	Annual Plan (1994-95)		Eighth Plan (1992-97)	Annual Plan (1995-96)
				Actual Expdr.	Budgeted outlay	Antic- ipated Expen- diture	Outlay	Proposed Outlay.
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31.3.93 (spill over liability if any, for 1995-96 and beyond)	2 21 2205 104-Archives							
2. Schemes completed dur- ing 1993-94/likely to be completed during 1994-95 (spill over lia- bility if any, for 1995- 96 and beyond)								
3. Critical ongoing Schemes as on 31.3.95.		92.00	29.36	10.19	20.00	20.00	57.00	30.00
4. Schemes aimed at maximising capacity as on 31.3.1995.		75.00	-					
5. New schemes of eighth Plan.		58.00	-					
<u>Grand Total.</u>		225.00	29.36	10.19	20.00	20.00	57.00	30.00



NIEPA DC
D08438

LIBRARY & DOCUMENTATION, CEN
National Institute of Educational
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC. No. 8438
Date 29/04/95

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<u>Sl. No.</u>	<u>Annexure</u>	<u>vil</u>
1.	III- B	Nil.
2.	III- C	"
3.	IV -	"
4.	V	"
5.	VI	"
6.	VII- A	"
7.	VII- B	"
8.	VIII- A	"
9.	VIII- B	"
10.	IX - A	"
11.	IX - B	"