



GOVERNMENT OF GOA

DRAFT ANNUAL PLAN

1994 - 95

GENERAL EDUCATION



DIRECTORATE OF EDUCATION  
PANAJI  
GOA.

54799

379.15

600 - D

- 54799  
379.15  
GOA - D

LIBRARY & DOCUMENTAL CENTRAL  
National Institute of Educational  
Planning and Administration.  
17-B, Sri Aurobindo Marg,  
New Delhi-11006 D-83491  
DOC. No. ....  
Date ...../.../...

ELEMENTARY EDUCATION

In keeping pace with the National Policy of Education the thrust on Elementary Education will emphasize two aspects Viz., (i) Universal enrolment and retention of children upto 14 years of age and (ii) a substantial improvement in the quality of education. With these aims in view the following ongoing schemes of the 8th Plan are continued for the year 1994-95. The scheme-wise achievements and proposals are as under:-

1.1 Construction of Classrooms for Government

Elementary Schools:

Under this scheme adequate accommodation is provided to Government Elementary Schools by way of new school building/extensions to existing ones.

The construction works to be carried out as also their financial implications are as under:-

Item	Actuals 199-93	Approved for 1993-94	Proposed for 1994-95	Agreed to in 8th Plan
	1	3	4	5
F. New Buildings for Elementary Schools				
a) Number	14	30	25	89
b) Cost	40.14	90.90	60.00	218.50

XI-A-2

1	2	3	4	5
2. Extensions to existing Elementary Schools				
a) Number	10	18	10	70
b) Cost	35.21	60.00	90.00	186.00
<b>Total Cost:-</b>	<b>75.37</b>	<b>150.00</b>	<b>90.00</b>	<b>404.50</b>

1.2 Introduction of Pre-School Education:

The objective of this scheme is to prepare the child to get adopted to the schooling atmosphere. These pre-primary schools/units are attached to the existing primary schools in local media. Presently there are 90 pre-primary schools of which 32 were opened during 1992-93. During 1993-94 of the proposed 40 schools 6 have been opened till date. In 1994-95 it is proposed to open 10 pre-primary schools. The financial requirements is as under:-

	(Rs. in lakhs)			
	8th Plan agreed to	Actuals 92-93	Appro- ved 93-94	Propo- sed 94-95
No. of Schools	250	32	40	10
Expenditure	214.90	16.93	30.00	30.00

### 1.3 Expansion of Elementary Education:

#### A. Universalisation of Elementary Education:

In spite of all efforts to enrol every child of the elementary school going age group, in the formal school system some children particularly from slum areas, S.C. pockets and children of building construction labourers, etc. are yet not fully covered under the elementary school system. Efforts to identify such pockets and to enrol the children in nearby Government Primary Schools as well as opening of special Primary Schools particularly in case of floating population as referred to above will have to be undertaken. Further in keeping with the directives of NEP it is proposed to provide primary and middle schooling facilities within a distance of 1 and 3 kms., respectively, to every child of the target/age group.

In view of the above the following were agreed to in the VIIIth Plan as under:-

Item	VIIIth Plan agreed to	Actuals for 92-93	Proposed for 93-94/94-95	
1	2	3	4	
1. Primary schools to be opened	80	25	14	14
2. Primary schools to be upgraded to middle schools.	25	5	5	5
3. Primary schools to be provided with Headmasters.	100	20	20	20

(Contd.)

	1	2	3	4
4. Middle schools to be provided with L.D.C.	28	-	28	-

B. Strengthening of Administrative Machinery

The goals envisaged under NEP calls for effective and continuous supervision, as also, staff for carrying out its various training programme. the supervisory staff at the District (Zone) and Taluka level should have frequent meeting, exchange of innovative ideas and effective interaction between teachers and supervisors. In order to make the system work there should be complete decentralisation of powers at Taluka and Zonal level.

With these points in view, it was proposed to strengthen the administrative machinery by additional staff as under:-

Post	Scale of pay	8th Plan	1992-93	1993-94	1994-95
1	2	3	4	5	6
Rs.					
<u>At State Level (Directorate)</u>					
1. Jt. Director of Education	3700-5000	1	-	-	1
2. Jr. Stenographer	1200-2040	1	-	-	1
3. Group 'D' post	750-940	1	-	-	1
4. Driver	950-1400	1	-	-	1

1	2	3	4	5	6
<u>At Zonal Level(3 Zones)</u>					
1. Dy. Inspector	3000-4500	3	1	1	-
2. Head Clerk	1400-2300	3	-	2	1
3. Jr. Stenographer	1200-2040	3	-	1	2
4. Group 'D' post	750-940	3	1	1	1
5. Driver	950-1400	3	-	1	2
<u>At Taluka Level(11 Talukas)</u>					
1. Asstt. Education Officer	2000-3500	11	-	4	4
2. Group 'D' post	750-940	11	-	4	4
3. Drivers	950-1400	11	4	4	3

The financial requirements are as under:-

Agreed for 8th Plan	Rs. 446.80 lakhs
Actual exp. during 1992-93	Rs. 31.42 "
Approved outlay 1993-94	Rs. 60.00 "
Proposed outlay 1994-95	Rs. 95.00 "

#### 1.4 Introduction of SUPW subjects in the Elementary Schools

Under this scheme different areas of socially useful productive work such as kitchen-gardening, wood-cutting, paper-works, clay-works, embroidery, needle works, etc. are introduced in Govt. Elementary Schools.

During VIIIth Plan period it is proposed to cover the remaining 250 schools as also the newly proposed 105 schools. For this purpose a provision of

Rs. 5.00 lakhs is agreed to for the VIIIth Five Year Plan. The coverage for the VIIIth Plan under this scheme will be 355 schools. The scheme was not implemented in 1992-93. The financial requirements is as under:-

a) Agreed to for 8th Plan	Rs. 5.00 lakhs
b) Actual exp. 1992-93	-
c) Budget outlay 1993-94	Rs. 0.30 "
d) Proposed outlay 1994-95	Rs. 0.50 "

1.5 Upgradation of State Institute of Education into State Council of Educational Research and Training

As per the recommendation of Govt. of India, the State Institute of Education is proposed to be upgraded to the State Council of Educational Research and Training.

The main functions SCERT is expected to perform are in the following areas:-

1. Research
2. Training
3. Extension
4. Publication related to educational literature
5. Evaluating State Educational Programmes.
6. Assisting revision and improvement of text books.
7. Devising improved teaching aids.
8. Assisting State Education Deptt. in the preparation and implementation of educational plans.

It is stressed that while upgrading S.I.E. into S.C.E.R.T., immediate attention is required on the following aspects:-



1. Provision of separate building to house the S.C.E.R.T.
2. Provision of resources for improvement of laboratory, library, workshop, etc.
3. The most important aspect of upgradation of S.I.E. into S.C.E.R.T. is rational staff placement policy. It must be admitted that placement of suitable staff in the S.C.E.R.T. occupies most crucial place for achievement of its goal.

A. Administrative Set Up:-

The additional staff structure as proposed by the N.C.E.R.T. for conversion of S.I.E. into S.C.E.R.T. is as follows which is to be taken up in a phased manner as indicated below:-

Post	Scale of pay	Exi- sting posts	Addl. posts to be created		
			1992- 93	1993- 94	1994- 95
1	2	3	4	5	6

Academic Staff

1. Director, S.C.E.R.T.	Rs. 3700-5000	-	1	-	-
2. Dy. Director	Rs. 3000-5000	-	-	-	-
3. Dy. Director (will be redesignated as Reader)	Rs. 3000-4500	-	-	-	-
4. Reader	Rs. 3000-4500	1	3	3	3
5. Lecturers	Rs. 2200-4000	-	8	8	8
6. Co-ordina- tor	Rs. 2000-3500	1	-	-	-
7. Asstt. Education Officer	Rs. 2000-3500	-	-	-	-

1	2	3	4	5	6
8. Subject Inspector	Rs. 2000-3500	-	2	2	2
<u>Non-Academic Staff</u>					
1. Office Supdt.	Rs. 1640-2900	-	1	-	-
2. Head Clerk	Rs. 1400-2300	7	1	1	-
3. Jr. Stenographer	Rs. 1200-2040	1	1	1	-
4. U.D.C. Accounts	Rs. 1200-2040	5	2	2	1
5. Lab. Assistant	Rs. 1200-2040	1	1	1	-
6. Librarian Grade I	Rs. 1400-2300	-	1	-	-
7. Technical Assistant	Rs. 1400-2300	1	-	-	-
8. L.D.C.	Rs. 950-1500	4	2	2	2
9. Accountant	Rs. 1400-2300	1	-	-	-
10. Driver	Rs. 950-1400	2	2	2	-
11. Class IV (Group 'D' incl. Watchman, Mali, Sweeper, etc.)	Rs. 750-940	7	3	3	4

B. Training Programme/Curriculum Development:

(i) Inservice Training for Primary Teachers

Content-cum-methodology orientation courses in various subjects at elementary level is to be held for teachers wherein they will be exposed to modern techniques in teaching/learning process. 1100 teachers are expected to be covered under the programme.

(ii) The Evaluation Process and Examination

Objectives:

The objective here is to recast the examination system so as to ensure a method of assessment that is a valid and reliable measure of student development and a powerful instrument for improving teaching and learning.

In the VIIIth Plan Period, 1000 teachers at elementary level, 1000 at Secondary level and 200 at Higher Secondary level will be trained in this direction.

(iii) (a) Quality Improvement in teaching/learning

Method:

Under this programme quality improvement in the teaching/learning methods of Hindi and Konkani language as also Social Science will be undertaken. The programme involves curriculum development in Hindi at middle stage, inservice training of teachers at Secondary stage in Hindi and Social Science. Provision of Hindi Laboratory/kit to middle/secondary schools and training of Konkani teachers at secondary and higher secondary stage.

(b) Grants to Voluntary Agencies to undertake inservice training to Konkani Private Primary School Teachers:

Konkani is declared as official language of the State. Presently, most of the primary schools in the State are in the medium of Konkani/Marathi. Government has decided to introduce the medium of

XI-A-10

Konkani/Marathi at the primary stage and as such all the schools are likely to switch over to Konkani/Marathi.

As such Orientation Courses of varying periods from 3 to 6 weeks will have to be provided. It is proposed to give grants to voluntary agencies undertaking such Orientation Courses for primary school teachers.

(iv) Development of Curriculum of Standards V - VIII

The State was following the syllabus and text books of neighbouring State i.e. Maharashtra. Experience has revealed that text books prepared and published in the neighbouring State do not meet the local needs. Govt. has therefore taken up this responsibility and has set up the Text Book Bureau in the State Institute of Education towards the end of the VIIth Plan. In the VIIIth Plan period developing/printing of text-books and teacher guides for Stds. V to VIII will be undertaken.

(v) Wider infusion of Standard I to IV in English, Urdu and Konkani medium schools:

Under the programme printing of text books and Teacher Guides in English, Urdu and Konkani for Stds. I-IV will be undertaken.

(vi) Orientation courses in Work Experience for Primary/Middle and Secondary School Teachers:

This programme started in the VIIth Plan is to be continued in the VIIIth Plan. The Annual Financial requirements for the conduct of such orientation courses is estimated at Rs. 12,000/- for Primary/Middle and Rs. 13,000/- for Secondary Schools.

(vii) Improvement of Science Education:

This is a centrally sponsored scheme with 100% assistance from the Central Government. However, the State has to bear the responsibility and cost for maintenance and refurnishing the laboratories and libraries that are set up and brought to the desired standard with Central Assistance under the scheme. Further, the expenditure on TA/DA of the participants trained are to be met by the State. It is estimated that the State will have to bear an expenditure of Rs. 7.00 lakhs in the 1st two years of the VIIIth Plan Period and Rs. 3.00 lakhs annually during the remaining 3 years.

C. Construction Programme:

The State Institute of Education is presently functioning in the Government Teachers' Training College Hostel. It is proposed to provide S.C.E.R.T. with a building of its own. Preliminary work in this regard as to estimate and design has already been approved which works out to Rs. 50.00 lakhs.

The financial requirements of this scheme is as under:-

The 8th Plan outlay	Rs. 201.60 lakhs
Expenditure in 1992-93	-
Budgeted outlay 1993-94	Rs. 10.00 "
Proposed outlay for 1994-95	Rs. <del>12.00</del> 5.00 " (5.00 capital)

1.6 Supply of Free Textbooks/Note Books to Economically Backward Class Students:

Under this scheme free text books and note books are to be supplied to economically backward class stu-

XI-A-12

dents studying in classes I to VII. It is estimated that there are about 8000 students belonging to the economically backward class and taking into account an average cost of Rs. 150/- for a set of text book and notebooks. An amount of around Rs. 12.00 lakhs will be required annually under this scheme.

The 8th Plan outlay	Rs. 40.00 lakhs
Expenditure in 1992-93	Rs. 11.50 "
Budgeted outlay for 1993-94	Rs. 12.00 "
Proposed outlay of 1994-95	Rs. 12.00 "

1.7 Incentive Scholarship to Meritorious Students at Elementary Stage:

Under this scheme incentive scholarship @ 200/- per year is to be awarded to 120 meritorious students irrespective to income group (by holding public examination at the end of Primary level' for continuing studies upto Std.X. The financial requirement under this scheme are:

a) 8th Plan agreed outlay	Rs. 4.60 lakhs
b) Expenditure in 1992-93	Rs. 0.41 "
c) Budgeted outlay in 1993-94	Rs. 0.70 "
d) Proposed outlay for 1994-95	Rs. 0.90 "

1.8 Supply of free uniforms, raincoats/umbrellas to E.B.C. students at Elementary Stage:

A quarter of the academic year comes under the spell of rains and as such it is observed that many poor students specially from rural areas do not attend school as they cannot afford to buy raincoats/umbrellas. Further, due to their poor economic standard they are unable to purchase uniforms which is an essential

requisite. As such it is felt that poor students be supplied with a pair of uniforms as also raincoats/umbrellas for the purpose. It is estimated that there are about 8000 economically backward class students and taking the average cost for a pair of uniforms and raincoat/umbrella to be Rs. 150/-. The annual expenditure under this scheme is estimated at around Rs. 10.00 lakhs. The financial requirement is as under:-

a) The 8th Plan outlay	Rs. 80.00 lakhs
b) Expenditure in 1992-93	Rs. 9.52 "
c) Budgeted outlay for 1993-94	Rs. 10.00 "
d) Proposed outlay for 1994-95	Rs. 10.00 "

1.9 Development of Girls Education:

The position of girls education in this State is not unsatisfactory as they are treated on equal footing with boys as regards the education sector, yet it is observed that the percentage of enrolment of girls to that of boys is low, to cover this gap, it is proposed to give incentive to economically backward class girl students from the rural areas studying in classes I to VII at the rate of Rs. 100/- per annum to meet their various essential needs.

a) The 8th Plan agreed outlay	Rs. 15.00 lakhs
b) Expenditure in 1992-93	Rs. 1.91 "
c) Budgeted outlay for 1993-94	Rs. 3.00 "
d) Proposed outlay for 1994-95	Rs. 3.00 "

1.10 Opportunity Cost for Scheduled Caste Girls/Boys Education:

In the VIIth Plan incentive at the rate of Rs. 25 and 30 per month were given to the parents of S.C. girl

students studying in classes I to IV and V to VII respectively, in order to encourage SC families to send their girls to schools.

It is observed that S.C. families due to their poor economic condition engage children in monetary activities to supplement their family income. In the 8th Plan this scheme has been extended to the SC boys also at the instance of the Ministry of Social Welfare. During the year 1992-93, 2324 S.C. students were covered under the scheme.

a) 8th Plan agreed outlay	Rs. 20.00 lakhs
b) Expenditure in 1992-93	Rs. 5.94 "
c) Budgeted outlay for 1993-94	Rs. 5.50 "
d) Proposed outlay for 1994-95	Rs. 6.00 "

1.11 Establishment of Bal Bhavan:

The Bal Bhavan was established at Panaji on 20th January, 1986. The Government of Goa releases grants to the Bal Bhavan on 100% basis to meet the expenditure with regard to salaries, purchase of equipments, raw materials, office contingencies and also for the construction of suitable premises for the Bal Bhavan.

In addition to Bal Bhavan at Panaji, there are six more Bal Bhavan Kendras viz., Ponda, Margao, Canacona, Dayanand Nagar, Bicholim and Valpoi. In the near future Bal Bhavan will spread its activities by opening new Kendras in various places in Goa. In the VIIIth Plan period the Bal Bhavan purposes to open five more kendras at Porvorim, Mapusa, Pernem, Vasco and Cuncolim.



The Bal Bhavan Kendras mostly functions only in the afternoon from 3.00 p.m. to 6.00 p.m. and the staff mainly instructional is appointed according to the activity on part-time basis on a payment of Rs. 600/- p.m.

The programmes proposed to be taken up by the Bal Bhavan during VIIIth Plan period as also their financial requirements is as under:-

( Rs. in lakhs)

Item	For 8th Plan	Actuals 1992-93	Approved for 1993-94	Proposed for 1994-95
1. Establishment expenditure on proposed Kendras:				
Salaries	11.90	1.00	1.80	2.00
Expenses	2.20	0.40	0.40	0.50
2. Other expenditure Viz., Creativity Festival, Orientation courses, Troups, etc.	57.50	8.50	9.50	9.00
3. Material and consumable for activities of Bal Bhavan Kendras.	8.50	1.10	1.50	1.50
4. Motor Vehicle-purchase and maintenance	16.00	1.00	4.00	4.00
5. Construction of building for Bal Bhavan	60.00	7.00	6.00	6.00
	156.10	19.00	23.00	23.00

1.12 Payment of Grants to Non-Government Elementary Schools:-

Presently there are 109 Non-Government Primary Schools in the State, most of these are in English medium. The Management of these schools charge fees from the

XI-A-16

students and manage themselves. The provision of the Education Act is that, these teachers be paid the salaries on par with those of Government teachers which was not been followed by the Management of the schools. The teachers therefore approached the High Court in this regard and the honourable High Court has ruled that the pay scales of these teachers be as per the provision of the Education Act. Making Konkani/Marathi as official languages, the Government has undertaken the responsibility of aiding such of the non-Govt. primary schools which switch over to Marathi/local languages. As per the provision of the Education rules they are to be given grant-in-aid. There are around 189 such non-govt. primary schools. The annual expenditure on which is expected to be Rs. 250.00 lakhs.

a) The 8th Plan outlay	Rs. 1000.00 lakhs
b) Expenditure in 1992-93	Rs. 220.50 "
c) Budgeted outlay for 93-94	Rs. 245.00
d) Proposed outlay for 94-95	Rs. 200.00 lakhs

1.13 Establishment of School Complexes:-

In keeping with the recommendation of the Education Commission, it was decided to set up school complexes as they played an important role in the educational system while serving as platform for exchange of views/experiences, by providing educational leadership and guidance. The activities of the school complexes are art exhibition, workshop, seminars, cultural activities, school improvement programmes, sports etc. for which purpose each school complex is given a sum of Rs. 3000/- per year. Presently, there are 195 school complexes functioning as per fresh reorganisation. It is proposed to enhance the grants to Rs. 5000/- per school complex. The exp. in 1992-93 is Rs. 26 lakhs for

The financial requirements for the VIIIth Five Year Plan period is as under:

a) 8th Plan agreed outlay	Rs. 26.50 lakhs
b) Expenditure in 1992-93	Rs. 5.26 "
c) Budgeted outlay for 1993-94	Rs. 5.50 "
d) Proposed outlay for 1994-95	Rs. 7.50 "

1.14 Residential Quarters for Primary School Teachers:

The outlay under this scheme for the VIIIth Five Year Plan period is Rs. 5.00 lakhs. It is proposed to construct Residential Quarters for elementary school teachers working in remote rural areas.

No works are taken up till date and are also not likely to be taken up in 1994-95.

1.15 Introduction of the scheme of Vyaspeeth (Development of Talents)

It is proposed to introduce a scheme of 'Vyaspeeth' for the benefit of students in Primary/Middle/Secondary Schools as desired by the Hon'ble Minister for Education.

Under this scheme, artistic talents among the school children will be identified, encouraged and helped for further development. There will be one primary teacher in each taluka, who will be incharge of the scheme at Taluka level for monitoring the scheme and implementing different programmes. This scheme will be looked after by the Asstt. Director of Education (Planning) at the Head Quarter level. Institutions such as Bal Bhavan, Kala Academy, College of Art, College of Music etc. will also be associated for this purpose.

Along with regular education for development of different artistic talents, Taluka Level and State Level programmes will also be organised for the school children

to provide them wider opportunities to exhibit their talents. Some of the deserving students will also be awarded scholarships for higher education to develop their talents to a satisfactory level.

This scheme will be a novel one in helping latest talents among the schooling population.

During 1993-94, three talukas will be covered under this scheme. In the year 1994-95, it is proposed to extend the scheme to another three talukas. Hence a provision of Rs. 4.00 lakhs is proposed for the year 1994-95.

8th Plan agreed Outlay	Rs.	-
Expenditure in 1992-93	Rs.	-
Budgeted Outlay 1993-94	Rs.	0.50 lakhs
Proposed Outlay 1994-95	Rs.	0.50 lakhs

## 2. SECONDARY EDUCATION

With the State progressing towards Universal Elementary Education, the pressure for expansion of secondary education will certainly continue. The approach to the VIIIth Five Year Plan under the sector is on one hand to meet the growing demand for Secondary/Higher Secondary Education and on the other, to ensure improvement in the quality of education by providing good instruction and a good curriculum, in order to raise the competence of students entering the world of work or institutions of Higher Education. The following schemes introduced in the 1st year of the 8th Plan are continued for the year 1994-95. Their achievements and proposals are as under:-

### 2.1 Payment of Building grants to Non-Government Secondary/Higher Secondary Schools :-

There are a large number of Non-Government Secondary/Higher Secondary Schools functioning in temporary premises either constructed for the said purpose or hired from the local residents. These buildings are inadequate for functioning of the schools and necessary facilities such as library rooms, laboratory rooms, etc. are not catered for. Government therefore is paying building grants to such schools as per the provision of Education Rules i.e. Grants to the extent of Rs. 2.00 lakhs in case of Secondary Schools and Rs. 10.00 lakhs in respect of Higher Secondary Schools. There are around 200 schools functioning either in rented/inadequate premises which will have to be assisted by the Government during 8th Plan period. During 1992-93 two Secondary Schools and three Higher Secondary Schools were given grants for this purpose.

a) Agreed outlay for 8th Plan	Rs. 8.00 lakhs
b) Actual expenditure in 1992-93	Rs. 21.53 "
c) Budgeted outlay for 1993-94	Rs. 49.00 "
d) Proposed outlay for 1994-95	Rs. 40.00 "

2.2 Expansion and Development of Government High Schools in rural areas:-

Consequent upon expansion and successful implementation of elementary education under the programme of Universalisation of elementary education, there has been a considerable increase in the turn-over at the elementary education stage which has led to an increase in demand for secondary education. This demand is to be met by providing additional divisions in existing Government High Schools, as also opening of new Govt. High Schools specially in areas where private enterprise do not come forward. During the 8th Plan period it is proposed to establish 15 new Govt. High Schools and permit 25 additional divisions at the rate of 3 new schools and 5 additional divisions in existing Govt. High Schools per year. In the year 1992-93 one New Secondary School was opened and 9 additional divisions were permitted in existing schools. In the current year i.e. 1993-94 one new school has been opened and 5 additional divisions to existing schools have been permitted.

Adequate infrastructures have to be provided to the proposed schools as also some of the existing high schools which do not have adequate teaching/learning aids and other facilities have to be provided for.

Further the proposed High Schools as also the existing High Schools functioning in inadequate/rented premises are to be provided with independent accommodations as per norms laid

down by the Goa Board of Secondary and Higher Secondary Education.

It is proposed to construct a hostel for the OBC students of Govt. High School, Kalay, Sanguem. There are about 120 OBC students studying in the school and who have to travel a distance of 3 to 5 kms. on foot from their places of residence as there is no transport facilities available. It is observed that these children after travelling on foot reach school exhausted and are not in a position to attend to their class. Further, their attendance during the rainy season is much less. It is therefore proposed that a dormitory of a capacity to accommodate 100 students with a residential quarters for the warden be constructed in the vicinity of the school premises.

a) 8th Plan agreed outlay	Rs. 265.70 lakhs
b) Actual expenditure 1992-93	Rs. 61.75 "
c) Budgeted outlay 1993-94	Rs. 53.00 "
d) Proposed outlay 1994-95	Rs. 65.00 * "

\* 20 lakhs being capital content.

2.3 Opening and expansion of Government Higher Secondary Schools:-

Considering the demand from the students community for providing facilities at the +2 stage of Education, particularly from rural areas due to expansion of secondary education facilities and free education upto +2 level, it is proposed to establish 3 Govt. Higher Secondary Schools during the VIIIth Plan period. Two of the existing Govt. Higher Secondary Schools which do not have Science stream for reason of accommodation are to be provided with the said facility during the 8th Plan period.

In 1992-93 one new Higher Secondary School was opened. In 1993-94 Science stream was started in two of the

existing Higher Secondary Schools.

The financial requirements is as under:-

a) 8th Plan agreed outlay		Rs. 161.00 lakhs
b) Actual expenditure 1992-93		Rs. 29.71 "
c) Budgeted outlay 1993-94		Rs. 36.00 "
d) Proposed outlay 1994-95		Rs. 30.00 " *

\* Rs 15 lakhs being capital content.

2.4 Payment of grants to Non-Government Secondary Schools:-

Private enterprises are also running about 85% of Secondary Schools in this State. These schools are required to be provided financial assistance as per the approved pattern of assistance i.e. 100% assistance in respect of salaries of employees plus 10% of the salary component for contingencies plus Rs. 15 for every student enrolled per annum. Looking into the local demand for education at Secondary level especially from the rural areas of the State it is expected that every year around five schools at secondary level will have to be permitted in the private aided sector during each of the years of the VIIIth Plan period for which purpose additional staff, equipments and furnitures are required.

In 1992-93 two new Secondary Schools were started and 42 additional divisions were permitted in existing schools. In the current year i.e. 1993-94 11 new Schools were opened and 21 additional divisions permitted in existing schools.

a) 8th Plan agreed outlay		Rs. 121.80 lakhs
b) Actual expenditure 1992-93		Rs. 8.59 "
c) Budgeted Outlay 1993-94		Rs. 10.00 "
d) Proposed outlay 1994-95		Rs. 15.00 "



2.5 Payment of Grants to Non-Government Higher Secondary Schools

In keeping with the demand for Education at the +2 stage specially in the rural areas of this State, it was expected that 3 more Higher Secondary Schools will have to be permitted in the 8th Plan period. However in 1992-93, 5 new Higher Secondary Schools were started and in the current year i.e. 1993-94, 11 new Higher Secondary Schools were opened. In 1994-95 one <sup>more</sup> Higher Secondary School <sup>is</sup> expected to be opened.

The financial requirements is as under:-

8th Plan agreed outlay	Rs. 240.00 lakhs
Expenditure in 1992-93	Rs. 59.76 "
Budgeted outlay 1993-94	Rs. 30.00 "
Proposed outlay 1994-95	Rs. 125.00 "

2.6 Payment of grants to Goa Board of Secondary and Higher Secondary Education (For Building Project)

The Goa Board of Secondary and Higher Secondary Education was established in 1975. The Government has accepted the Building Project of the Board, construction of which has already started in the VIIth Plan and the same is to be completed during the VIIIth Plan. Further, provision for installation of a computer is also required.

The financial requirements is as under:-

8th Plan agreed outlay	Rs. 23.00 lakhs
Expenditure in 1992-93	Rs. 20.00 "
Budgeted outlay 1993-94	Rs. 4.32 "
Proposed outlay 1994-95	Rs. 2.00 "

2.7 Grants of loan to Private Managements for Construction/Expansion of school building and purchase of school buses (both for Secondary and Higher Secondary)

As per the scheme of assistance laid down in the Education Rules, building loans to the maximum extent of Rs. 3.00 lakhs could be paid to the private managements for the construction of school buildings. This amount is recoverable, in 20 instalments. Loans are also granted to private managements for the purchase of bus so that the said managements are able to meet the students' demand for transport. The loan amount payable is 50% of the cost of the vehicle subject to maximum of Rs. 11.00 lakhs. The loan amount is recoverable in 10 instalments on annual basis.

The financial requirement is as under:-

8th Plan agreed outlay	Rs.	50.00 lakhs
Expenditure in 1992-93	Rs.	16.00 "
Budgeted outlay 1993-94	Rs.	30.00 "
Proposed outlay 1994-95	Rs.	20.00 "

2.8 Development of Audio Visual Teaching Aids:-

Determined efforts are on to make use of teaching aids for improving the efficiency of Education. Teaching aids, films devised by DTA, Maps, etc. are to be supplied to schools.

The financial requirements is as under:-

8th Plan agreed outlay	Rs.	25.00 lakhs
Expenditure in 1992-93	Rs.	1.12 "
Budgetted outlay 1993-94	Rs.	2.00 "
Proposed outlay 1994-95	Rs.	2.00 "

## 2.9 Establishment of Sainik School

Government of Goa has taken the task of setting up a Sainik School, the first of its kind in Goa on the lines of similar institutions in the rest of the Country. Besides job guaranteed disciplines, care is taken to provide training in developing characters, Physical abilities, defence outlook etc. Land for the said purpose has been identified at Kasarpal in Bicholim Taluka and Land acquisition proceedings are nearing its final stage of completion. As per the conditions of Sainik School Society, New Delhi, land and buildings are required to be provided by the State Govt. The Financial requirements are as under:-

8th Plan agreed outlay	Rs 10.00 Lakhs
Expenditure in 1992-93	Rs - "
Budgetted outlay 1993-94	Rs 1.00 "
Proposed Outlay 1994-95	Rs 1.00 "

## 2.10 Supply of Free Textbooks to E. B. C. students at Secondary and Hr. Secondary level

Under this scheme free text-books are to be supplied for E.B.C. students studying in classes VIII-XII. It is estimated that there are around 2000 such E.B.C. students at the Secondary/Hr. Secondary stage and as such an amount of Rs 2.50 lakhs would be required annually.

8th Plan agreed outlay	Rs 12.50 Lakhs
Expenditure in 1992-93	Rs - "
Budgetted outlay 1993-94	Rs 1.00 "
Proposed outlay 1994-95	Rs 1.00 "

2.11 Development of spirit of Social Forestry/Gardening among School Children

In order to inculcate love for flora and beautification of surroundings among the younger generation, it is proposed to provide assistance to Government and Non-Government Sec. as well as Higher Secondary schools having facilities for development of gardening. Financial assistance to the tune of Rs 2000/- per school per year is to be provided to meet the expenditure on manure, fencing and payment for a mali. Taking into account that about 50% of the schools have the facilities for development of gardens an amount of Rs 2.00 Lakhs is proposed for each year of the 8th Plan period.

8th Plan agreed outlay	Rs 6.00 Lakhs
Expenditure in 1992-93	-
Budgetted outlay 1993-94	Rs 1.00 "
Proposed Outlay 1994-95	Rs 1.00 "

2.12 Incentive grants to Non-Government Secondary Schools

In order to appreciate the excellent qualitative work done by some of the Managements in the academic field, it is proposed that 5 selected Non-Government Secondary schools every year, by rotation be given an ~~annual~~ incentive grant of Rs 10,000/- lump sum to equip their library, laboratory or to purchase audio visual teaching aids etc. at the discretion of the school and as per their needs. The annual cost under this ~~annual~~ scheme would be Rs 50,000/-

8th Plan agreed outlay	Rs 2.50 Lakhs
Expenditure in 1992-93	Rs - "
Budgetted outlay 1993-94	Rs 0.50 "
Proposed outlay 1994-95	Rs 0.50 "

2.13 Vocationalisation of Education at +2 Stage

In keeping with the National Education Policy of Vocationalisation of Education, Government of India has introduced a Centrally sponsored scheme of Vocationalisation at +2 stage, since 1988-89. So far 31 Higher Secondary Schools have introduced the vocational stream. Presently 90 courses in 12 vocational subjects are introduced in these schools. During VIIIth Plan period, the remaining Higher Secondary Schools are also expected to introduce the vocational stream. The State share in respect of this scheme presuming that the Govt. of India's grant pattern will continue during VIIIth Plan period is as under:-

- (a) 25% of the salary of staff at the Institute level.
- (b) 50% of the salary of staff at the Directorate level.
- (c) Maintenance of equipment provided to the schools.
- (d) Provision of staff for core subjects.

In addition to the above, it is also proposed to introduce vocational subjects at the 8+2 stage in initially in selected secondary schools in each taluka and to undertake career masters training programme for teachers developing the counsellor training and career development.

The financial requirement is as under:-

8th Plan agreed outlay	Rs.	250.00 lakhs
Expenditure in 1992-93	Rs.	27.34 "
Budgetted outlay 1993-94	Rs.	47.00 "
Proposed outlay 1994-95	Rs.	62.00 "

2.14 Orientation of Teachers of Higher Secondary Schools

With an objective to provide a forum for the Higher Secondary School teachers and to acquaint them with the recent developments in educational methods, it is desired to provide training/orientation facilities for the teachers

of the Higher Secondary Schools. It is envisaged to work out this programme by drawing the senior faculty members of various Institutions, various subject associations and also senior members/experts from the Institution of Higher Education, college/university, etc.

8th Plan agreed outlay	Rs.	2.50 lakhs
Expenditure in 1992-93	Rs.	-
Budgeted outlay 1993-94	Rs.	0.68 "
Proposed outlay 1994-95	Rs.	0.50 "

2.15 Introduction of Computer subjects at Secondary

School Stage:-

With the fast growing trend of introduction of computer in various fields, it is proposed to introduce a Computer subject at Secondary School level to acquaint the students with the basic concepts of computers. It is therefore proposed to introduce Computer subject in 52 selected institutions during the year 1993-94. Each school is to be provided with a personal computer and an instructor for this purpose. The annual financial requirement would be Rs. 25.00 lakhs, However due to shortage of funds Rs. 1.00 lakh is proposed.

8th Plan agreed outlay	Rs.	- lakhs
Expenditure in 1992-93	Rs.	- "
Budgeted outlay 1993-94	Rs.	1.00 "
Proposed outlay 1994-95	Rs.	1.00 "

### 3. UNIVERSITY/HIGHER EDUCATION

#### 3.1 Grants to Goa University

##### 1. General Approach

The Goa University was established on 1st June, 1985 under the Goa University Act 1984. Since its inception, whatever expenditure incurred was treated as plan expenditure. With effect from 1.4.1990 all the committed expenditure has been transferred under the Non-Plan and the new schemes taken up after 1.4.1990 and spill over works were treated as plan schemes. Similarly posts created after 1.4.1990 under plan schemes have also been treated under plan.

##### 2. Review of Annual Plan 1993-94

The Outlay proposed by the University for the VIIIth Five year Plan was Rs. 2000.00 lakhs, out of which the proposed outlay for 1993-94 was Rs. 450.00 lakhs (Rs. 290.00 lakhs for Project and Rs. 160.00 lakhs for Non-Project works). However, what was finally allocated was only Rs. 370.00 lakhs. This curtailment of the proposed plan outlay not only slowed down the ongoing works but also affected creation of some infrastructural facilities of urgent nature in the University Departments.

##### 3. Campus Development

Though upto 1991-92 the following buildings have been constructed and occupied, their final bills are not yet settled due to curtailment of budget for the year 1992-93 and 1993-94:

- a) Administrative Building and Sub-Station
- b) Faculty of Pure Science
- c) Faculty of Applied Science
- d) Faculty of Arts, Humanities and Social Sciences
- e) Dining Hall
- f) Ladies Hostel
- g) Guest House.

h) Vice Chancellor's, Registrar's Bungalows and 'A' and 'B' type quarters and also 'C' and 'D' type quarters.

i) Teacher's Transit Accommodation.

It is therefore proposed to settle the final bills to the extent possible during 1993-94. The major item of expenditure during 1993-94 would be under the Library building. As against the provision of Rs. 60.00 lakhs, an expenditure of Rs. 130.00 lakhs is expected to be incurred on this project during the current plan period. Other major work viz casting of RCC slabs on A & B type quarters, a total expenditure of Rs.27.00 lakhs is expected to be incurred against the provision of Rs. 20.00 lakhs.

#### 4. Non Project Expenditure

The Department of Botany and Zoology which were set up under Plan Scheme are to be provided with required infrastructural facilities like equipments, Furniture and consumables by purchasing it in a phased manner to make the Laboratories fully functional for the purpose of instruction and research. An expenditure of Rs. 44.00 lakhs is anticipated as against the provision of Rs. 24.00 lakhs on Laboratory equipments and Laboratory consumables during 1993-94.

#### 5. Furniture

Though all the departments of the University have been shifted to the new campus during the year 1991-92, they are yet to be properly and sufficiently furnished with classroom furniture. The entire provision of Rs. 5.00 lakhs made in the plan is expected to be utilised fully.



6. Library

The Prices of foreign journals have gone up considerably due to sudden devaluation of rupee. Although the University has cut down its requirements to the bare minimum, the need for additional funds on this account is acutely felt. Similar is the case with the books published in foreign countries. An expenditure of Rs. 33.00 lakhs is anticipated as against the provision of Rs. 32.00 lakhs during 1993-94.

7. New Academic Programmes

The new academic programme which is approved by the Academic Council, Executive Council and planning Board of the University consisted of setting up of the Goa University Institute of Technology with five different subjects viz.

- i) Instrumentation and Electronics technology.
- ii) Mineral Technology
- iii) Environmental Science technology
- iv) Industrial Design
- v) Food Technology with special reference to Horticulture.

Cut of these, Instrumentation and Electronics Technology branch has already started functioning from the academic year 1992-93 onwards.

ANNUAL PLAN 1994-95

(A) Project Work(I) Campus Development

Some additional work has been taken up in A and B type quarters by making provision in 1992-93 and their final bills are expected to be settled fully during the year 1994-95. An outlay of Rs. 10.50 lakhs has therefore been proposed in the year 1994-95 Plan.

XI-A-32

Boy's Hostel with Warden's quarters was taken up during the year 1991-92 which is completed during 1993-94. Final bills of the Boys Hostel and Warden's quarters are to be settled during 1994-95. Besides some spill over bills can also be expected in 1994-95.

(II) Library building

With an initial tendered cost of Rs. 146.00 lakhs, (which may go up), the library building has been taken up for construction in the year 1992-93 and is expected to be completed in 1993-94 but spill over works and final bills are expected in 1994-95. A plan outlay of Rs. 145.00 lakhs has therefore been proposed for 1994-95.

(III) Some other projects

Due to lack of financial resources some of the buildings like Computer Centre, High School, internal roads, approach roads, sports tracks, etc. which were to be taken up for the year 1993-94 had to be postponed to a later date. It is now proposed to take up these works during 1994-95 and therefore a token provision of Rs. 6.00 lakhs has been made.

Besides the above, some other buildings like University Science Instrumentation Centre, etc. which are taken up during 1993-94 are expected to spill over to 1994-95. Corresponding services like electrification, water supply, communication etc. have also to be provided for these buildings.

A total plan outlay of Rs. 255.00 lakhs for the project work (detailed break-up as given in the statement) has been proposed for 1994-95.

IV) Non Project Expenditure

Some spill over expenditure on account of settlement of final bills for the items of proprietary nature acquired for the Departments of Botany and Zoology is expected to be incurred during 1994-95. To facilitate smooth and effective implementation of the instructional research programmes of these two depart-

ments all necessary consumable items will have to be purchased. The expenditure on consumable for these two departments is also showing an increasing trend because of rise in prices.

Besides the above, expenditure on Laboratory equipments and consumables also got enhanced due to inclusion of other expense of Laboratory equipment and consumables transferred from non-plan to the plan side. A total ~~xxxxx~~ outlay of Rs. 50.00 lakhs has been proposed under the head Laboratory equipments and consumables.

(V) Furniture

Some items of furniture particularly for classrooms and Assembly ~~hall~~ will be purchased during 1994-95 for which a plan provision of Rs. 6.00 lakhs has been made.

(VI) Library

Due to sudden devaluation of rupee prices of the books and journals published in foreign countries have gone up considerably, as a result of which there is need for additional funds for the purchase of foreign books and journals. An increased outlay of Rs. 35.00 lakhs has been proposed under this head of development.

(VII) New Academic Programmes

Infrastructural development is under progress in the following four subjects and it is also necessary to strengthen and equip fully these departments by 1994-95 and start the remaining courses.

- i) Mineral Technology
- ii) Environmental Science Technology
- iii) Industrial Design.
- iv) Food Technology with special reference to Horticulture.

The other study programmes under consideration are the starting of M.Com. in Foreign Trade and short term courses in Portuguese, French and German. A plan provision of Rs. 10.00 lakhs has been made under this head of development.

(VIII) Marine Biotechnology and Centre for Women Studies

These two departments were financed by the UGC for a period of 5 years i.e. from the academic year 1988-89 to 1992-93 with an understanding that the State Government should take responsibility of financing these departments after the expiry of the term of 5 years. Accordingly, the State Government has to bear the burden of salary and allowances of the staff members attached to these departments from the academic year 1993-94 onwards along with the recurring expenditure to be incurred on these departments.

SUMMARY

Requirement of Funds during 1994-95

During the financial year 1992-93 the approved budget for the University on the plan side was Rs. 351.00 lakhs whereas Government released only Rs. 284.00 lakhs. Thus there was a short fall of Rs. 67.00 lakhs. Similarly on the non-plan side the approved budget was Rs. 200.00 lakhs against which only Rs. 92.00 lakhs were released which resulted in a short fall of Rs. 108.00 lakhs for the year 1992-93. Total shortfall was to the tune of Rs. 175.00 lakhs (Rs. 67.00 + 108.00) during 1992-93 as per details given below:-

Approved and deficit Budget for the year 1992-93 (Rs. in lakhs)

	Plan side	Non Plan side	Total
Approved	351.00	200.00	551.00
Released	284.00	92.00	376.00
Deficit	67.00	108.00	175.00

The above curtailment of funds by Rs. 175.00 lakhs has resulted in a great set back for the development activities and even for bare minimum provisions of infrastructure to the Teaching Departments. Not only that, some of the schemes proposed for the year 1992-93 and 1993-94 had to be postponed to be taken up only in the year 1994-95.

Thus on the basis of above short fall and various programmes proposed to be taken up under the schemes mentioned above, the requirement of total funds on the project side would be Rs. 265.00 lakhs. Similarly, on the Non-project side the University would require a plan provision of Rs. 220.00 lakhs. The total requirements of funds for the year 1994-95 would therefore be Rs. 485.00 lakhs.

Progress of Expenditure in 1993-94 and proposed Outlay 1994-95

Item	8th plan agreed Outlay	Annual plan 1993-94		Proposed Outlay 1994-95
		Proposed	Anticipated	
<u>Non-Recurring</u>				
I) Functional Building	364.50	108.50	145.10	150.00
II) Residences	119.50	29.25	28.90	11.60
III) Hostels	221.00	24.25	16.00	1.00
IV) Services	75.50	15.50	11.70	28.00
v) Recreational (Sports)	421.00	55.00	0.50	5.00
VI) Campus Infrastructure	155.50	30.00	0.50	5.00
VII) Horticulture	17.00	3.50	5.00	7.00
VIII) Professional Fees	8.00	6.00	1.00	1.00
IX) Others	18.00	3.00	47.20	56.40
<b>Total:-Non-Recurring</b>	<b>1300.00</b>	<b>277.00</b>	<b>255.80</b>	<b>265.00</b>

1	2	3	4	5
<u>Recurring</u>				
1. Salaries and Allowances of teaching staff	266.00	42.00	38.00	55.00
2. Salaries and Allowances of non-teaching staff	158.00	40.00	36.00	52.00
3. Books, Periodicals etc.	133.00	32.00	33.00	35.00
4. Laboratory equipment	107.00	20.00	40.00	45.00
5. Laboratory consumables	16.00	4.00	4.00	5.00
6. Furniture, vehicles and office equipments	26.00	5.00	5.00	6.00
7. Office contingencies	34.00	7.00	11.00	12.00
8. New academic activities	-	10.00	5.00	10.00
<b>Total Recurring :-</b>	<b>700.00</b>	<b>160.00</b>	<b>172.00</b>	<b>220.00</b>

The University has proposed an outlay of Rs. 485.lakhs for the year 1994-95 however, due to shortage of funds only Rs. 300 lakhs is proposed.

### 3.2 Establishment of Government Colleges:

#### A. College for General Education

With the increasing trend in the out-turn of students at Higher Secondary stage in recent years, quite a good number of students are facing difficulties in getting admission to degree colleges (General education). Moreover, students from remote rural areas have to travel quite a distance for college education. Government therefore set out on the task of opening degree college in strategic and backward areas.

In the year 1988-89 one College of Arts, Science and Commerce was opened at Sankhali and in 1989-90 two more colleges for Art and Commerce were opened at Quepem and Khandola.

In 1992-93 these colleges were being developed with the addition of required staff, equipment and accommodation. In 1993-94 Science Wing is started at Quepem College and one new college is opened at Pernem.

In 1994-95 these colleges are to be fully developed. The outlay proposed for 1994-95 is Rs. 170.00 lakhs.

#### B. Home Science College

The Home Science College started in July, 1988, offers a 3 years B.Sc. degree course in Home Science. It is proposed to start Post-Graduate Course in certain areas of specialisation viz., Food and Nutrition, Textiles and Clothing for which additional staff and equipments is required. It is also proposed to start Diploma course and part-time training course under the extension scheme by utilising the existing facilities. Provision for its building project which is almost complete is to be provided. The outlay proposed for 1994-95 is Rs 5.00 l. khs.

The financial requirement is as under:- ( A + B )

8th Plan agreed outlay	404.65	Lakhs
Expenditure in 1992-93	128.08	"
Budgetted outlay 1993-94		93.00 Lakhs
Proposed outlay 1994-95		175.00 " *

\* Rs 20 Lakhs being Capital Content.

### 3.3 Payment of grants to Non-Government Colleges:

Government is paying grants to non-Govt. colleges to meet its recurring expenditure as per the approved pattern of assistance. Further certain developmental programmes, U.G.C. sponsored development programmes in the non-Govt. colleges is to be given grants on sharing basis. The colleges opened during the year 1990-91 and 1991-92 are being fully developed. In the current year i.e. 1993-94, 3 colleges are opened (2 General and one B.Ed.).

The financial requirement is as under:-

8th Plan agreed outlay	65.00	Lakhs
Expenditure in 1992-93	26.65	"
Budgetted outlay 1993-94	8.00	"
Proposed outlay 1994-95	35.00	"

### 3.4 Building Grants to Non-Government Colleges:

Some of the private colleges are functioning in inadequate premises and are not in a position to raise sufficient funds to meet the cost of construction. Government therefore releases grants to such colleges as per the approved pattern of assistance.

The financial requirement is as under:-

8th Plan agreed outlay	5.00	Lakhs
Expenditure in 1992-93	4.63	"
Budgetted outlay 1993-94	1.00	"
Proposed outlay 1994-95	1.00	"



3.5 Establishment of State Council for Higher Education/  
State Awards for Meritorious College Teachers:

A. State Council for Higher Education

Objectives

To give direction to the development of Higher Education so as to make it an effective instrument of socio-economic regeneration.

B. State Awards for meritorious college teachers:

To honour the college teachers for their proven excellence in teaching with a view to improve the quality of education, an award of Rs. 5,000/- is to be paid to the outstanding teacher every year. The annual expenditure on this component would be Rs. 5,000/-.

The financial requirement under the above two components of this scheme is as under:-

8th Plan agreed outlay	7.05	Lakhs
Expenditure in 1992-93	-	
Budgetted outlay 1993-94	0.50	"
Proposed outlay 1994-95	0.50	"

3.6 Opening of Book Banks in colleges

Financially backward college students face difficulties of procuring the required textbooks due to the high cost of such books. It is therefore proposed to establish book banks in the colleges. The financial requirement is as under:-

8th Plan agreed outlay	5.80	Lakhs
Expenditure in 1992-93	0.97	"
Budgetted outlay 1993-94	1.00	"
Proposed outlay 1994-95	1.00	"

3.7 Science and Technology Development:

(Computer Application Course)

To provide facilities in training of personnel required for meeting the fast growing demand in the State for graduate level trained programmers. It is proposed to provide financial assistance to four selected colleges in the State (2 in each district) for introduction of a B.A./B.Sc. degree course in computer application. One college is proposed to be taken up each year under the scheme starting from 1992-93. The annual financial requirements is estimated at Rs. 7.50 lakhs (Rs.5.00 lakhs for building grants and 2.50 lakhs for equipment. However due to financial shortage the proposed outlay is curtailed as under:-

8th Plan agreed outlay	7.50	Lakhs
Expenditure in 1992-93	-	
Budgetted outlay 1993-94	1.00	"
Proposed outlay 1994-95	1.00	"

3.8 Orientation for College Teachers

It is proposed to conduct orientation courses for college teachers for improving the quality of teaching, research and evaluation techniques as also in research methodology with a stress on employment of latest, modern and scientific techniques. Further grants are to be released to the Western Regional Centre of the Indian Council of Social Science Research, Bombay since the Centre organises various seminars and workshops for the benefit of the teachers of the State and also undertakes research in their respective disciplines. The financial requirement is as under:-

8th Plan agreed outlay	5.00	Lakhs
Expenditure in 1992-93	0.10	"
Budgetted outlay 1993-94	0.50	"
Proposed outlay 1994-95	0.50	"

4. ADULT EDUCATION

4.1. State Adult Education Programme (Saep)

Goa proposed to achieve 100% literacy among the population in the age group 15 to 60 during this year. Now the programme is expanded to achieve 100% literacy for both categories i.e. age group of 15-35 and 36-60.

With this in view, it was aimed to bring 1,00,627 illiterate adults in the target group under this programme. Last year out of these 1,00,627 adult, about 42,000 adult are covered under centre based programme and remaining under 'Each One Teach One' programme viz. Mass Functional Literacy programme. The survey of neo-literates will be conducted and the programme will be continued for ~~left out~~/migrated illiterates if any.

In 1992-93 2,267 centres were opened covering 44,301 adults for the current year it is targetted to open 800 centres so as to cover 20,000 adults.

The financial requirements are as under:-

a) 8th plan agreed outlays	47.30	Lakhs
b) Expenditure in 1992-93	49.09	"
c) Budgeted outlay for 1993-94	16.20	"
d) Proposed outlay for 1994-95	9.00	"

4.2. Incentive Scheme for Adult Female Literacy:

The literacy level in general and among the female population in particular is found comparatively low in five talukas of Canacona, Quepem, Sanguem, Sattari and Pernem where the larger section of population comprises from OBC Categories. The literacy level among the female population is predominantly influenced by social taboos and economic constraints and hence need to provide some special incentives to attain literacy.

In view of this, it is proposed that the members of female population from OBC of above mentioned five talukas and the members of SC and ST female population from all the talukas should be suitably rewarded by giving Rs. 50/- each on attaining literacy. This incentive shall be given not in cash but in kind such as utensils etc. for their use.

It is estimated that about 3000 women learners are to be covered under this scheme and hence a provision of Rs.0.40 Lakhs has been made for 1994-95.

The financial requirements are as under:-

a) 8th plan outlay	7.50 Lakhs
b) Expenditure in 1992-93	- "
c) Budgeted for 1993-94	0.40 "
d) Proposed for 1994-95	0.40 "

4. 3. Strengthening of Administrative Structure:

At present the Administration of Adult Education Programme is looked after by the Directorate of Education through Zonal Offices and Taluka Offices.

The taluka level administration which is presently looked after by two or more Adult Education Supervisors needs to be strengthened by upgrading one of these posts for better control, co-ordination and supervision of post literacy programme/continuing education programme under JSN.

For this purpose, the upgrading will be effected by upgrading the time scale from Rs.1200-2040 to Rs.1400-2600 and redesignation <sup>as Sr.</sup> as Sr. Supervisors. In all 11 post of Sr.Supervisors one in each of the 11 talukas.

In 1992-93 the posts of Asstt.Director and Dy.Director have been filled further the scales of the 11 Supervisors have been revised.

The financial requirements under this scheme is as under:-

a) 8th Plan outlay	31.60 Lakhs
b) Expenditure in 1992-93	1.82 "
c) Budgetted in 1993-94	5.30 "
d) Proposed for 1994-95	5.35 "

4. 4. Non-Formal Education:

This scheme is aimed at covering the school drop-outs at Primary Level. There is a well-knit network of primary schools in the State and the drop out rate is also very low. The scope for non-formal educational centres is very limited and hence it is proposed to open 20 non-formal

Educational Centres to cover about 400 learners per year. The financial requirement for the year 1994-95 is Rs.3.50 Lakhs.

Wages: 1.10            Material: 1.40            Office: 1.00

The 8th plan outlay is Rs. 6.95 Lakhs, Expenditure in 92-93 is Nil. The Budgetted Outlay for 93-94 is Rs. 0.50 Lakhs.

4.5. Educational Technology and Audio Visual Education:

The use of Audio Visual Material and Equipment in teaching-learning process envisages improvement of quality of Education.

The existing Audio-Visual Unit do cater the needs of Educational Institutions in the State by supplying them required A.V. material such as 16 m.m. films, Video Cassettes, Slides etc. However, to facilitate conducting of training programmes for teachers, A.E. Supervisors to get them acquaint them with handling and operating of different Audio Visual Aids and material, it is necessary to strengthen suitably the existing unit with additional staff stated below:-

1. Technical Training Officer - 1 post Rs.2000-3500
2. Film Librarian(Sr.Grade) - 1 post Rs.1400-2500
3. Audio Visual Technician - 1 post Rs.1200-2040
4. Film Library Attendant - 1 post Rs. 950-1500
5. Cinema Van Driver - 1 post Rs. 950-1500

Also the film library of the Unit needs to be updated with addition of latest A.V. Material suitable for School/Continuing Education Programme.

2. In order to prevent frequent cancellation of film shows proposed for schools, A.E. Centre, J.S. Ns etc. for want of office vehicle, it is proposed to purchase one Diesel Cinema Van(Utility-Van) for conducting film shows throughout the State of Goa. It can also be used to deliver stationery and other material required for A.E. Centres, JSNs, Schools etc. as and when required.

8th Plan Outlay	is	Rs	14.08	Lakhs
expenditure in 1992-93	Rs		1.93	"
Outlay for 1993-94	Rs		4.00	"
Proposed outlay 1994-95			4.35	"

4.6 Village Continuing Centres

This scheme has been dropped for the year 1994-95 onwards since Jana Shikshan Nilayams have been established.

8th Plan Outlay	Rs 12.00	Lakhs.
Expin 1992-93	Rs 1.12	"
Outlay 1993-94	Rs 2.40	"
Proposed 1994-95	-	

4.7 Establishment of Jana Shikshan Nilayams under State Sector :

Jana Shikshan Nilayams are the Centres established in different localities to promote retention of the newly acquired literacy skills by the neo-literates. These Centres are to be sufficiently equipped with reading material, recreational items and Audio-Visual aids so that the process of social and economic change can be accelerated.

It is also proposed to hold workshops for developing post literacy literature for supplying the to the ongoing Jana Shikshan Nilayams established in this state. The Payment of Honerarium, TA/DA and unforeseen contingencies for the participants/authors, etc., shall be paid as per their entitlement and as per the scheme. Therefore, it is proposed a provision of Rs 8.65 Lakhs is proposed for the year 1994-95.

The 8th Plan Outlay is	Rs 58.60	Lakhs.
Exp. in 1992-93 is	Rs 5.46	"
Outlay for 1993-94	Rs 8.80	"

8. Incentive scheme for voluntary agencies for running Jana Shikshan Nilayams:

It is proposed that five voluntary agencies will be allowed to open JSN in each talukas. It is also proposed that voluntary agencies (JSNs) participating in this programme shall be paid a lumpsum of Rs. 2,000/- yearly for organising different activities and a lumpsum amount of Rs. 3,000/- towards rent/ (i.e. assistance yearly total Rs.5,000/-.) For this purpose a provision of Rs.2.75 lakhs have been proposed for the financial year 1994-95. The 8th Plan Outlay is only Rs.0.50 lakhs.

Expenditure in 1992-93 is NIL.

Budget for 1993-94 is 0.40 lakhs.

9. Environmental Education-State Level Cell:

The cell is equipped with the following staff:

1. Environmental Education Officer.
2. Jr. Stenographer.
3. L.D.C.
4. Peon
5. Asstt. Project Officer (post vacant)
6. Driver (post vacant)

Since the Ministry of Human Resource Development, New Delhi has discontinued the Central Grants and requested the State Government to make provision under State Sector and hence a provision of Rs.3.00 lakhs is made for all the above six posts and token provision of one lakh for conducting different activities during celebration of Environmental month & other days connected with environment education e.g. Earth day on 22nd May, world Environment day on 5th June etc. Rs.4.00 lakhs is proposed for the financial year 1994-95.

.....

.....

,.....

## 5. LANGUAGE DEVELOPMENT

### 5.1 Development of Languages

Konkani language which was neglected before the liberation is developing as a progressive language. Recently, this language has been raised to the status of official language and as such it is required to be further developed. The Government has taken initiative and established a Konkani Academy which is expected to, not only produce literacy books but also to carry out research and development, proper dictionaries, encyclopedias, etc. in this language. No work of such magnitude can be taken up without Government assistance.

Other languages like Marathi, Hindi, Urdu, etc. also require some development in the context of local environment, specially in the preparation of text books and other ancillary books required for the schools.

All these developments are required to be assisted by Government in the form of grants payable to the voluntary organisations in their respective fields.

The financial requirement is as under:-

8th Plan outlay	Rs.	125.00 lakhs
Expenditure 1992-93	Rs.	22.35 "
Budgetted outlay 1993-94	Rs.	26.00 "
Proposed outlay 1994-95	Rs.	26.00 "



6. DIRECTION/ADMINISTRATION

6.1 Strengthening of the Directorate of Education

There is mounting pressure of workload in the Directorate of Education with the increased number of educational institutions at all levels coupled with emphatic stress on improvement of quality of education as recommended in the N.E.P. The number of plan schemes including Centrally Sponsored Schemes which are generally time-bound programmes to be implemented within a stipulated period have also increased. In order to cope-up with the increased responsibilities and to streamline the procedure and monitor the time-bound programmes effectively, it becomes imperative to adequately strengthen the Directorate of Education.

A) Academic/Monitoring Unit:

For efficient supervision over the activities of the Department and promoting efficiency at all levels, creation of the following posts is considered very much necessary:-

	Agreed to for <u>8th Plan</u>	Agreed for <u>1992-93</u>	Agreed for <u>1993-94</u>	Proposed to <u>1994-95</u>
1. Joint Director of Education Rs. 3700-5000	2	-	1	1
2. Head Clerk Rs. 1400-2300	2	-	1	1
3. Jr. Stenographer Rs. 1200-2040	2	-	1	1
4. Drivers Rs. 550-1400	2	-	1	1
5. Peons Rs. 750-840	2	-	1	1

A monitoring cell is proposed to be created for monitoring and inspection of schools for which purpose the following staff is required:-

	<u>8th Plan</u>	<u>Agreed for</u>		<u>Proposed</u>
		<u>1992-93</u>	<u>1993-94</u>	<u>for</u> <u>1994-95</u>
1. Asstt. Director of Education Rs. 3000-4500	1	-	-	1
2. A.D.E.I. Rs. 1640-2900	4	-	2	2
3. Head Clerk Rs. 1400-2300	1	-	-	1
4. U.D.C. Rs. 1200-2040	2	-	1	1
5. L.D.C. Rs. 950-1500	3	-	1	2
6. Jr. Stenographer Rs. 1200-2040	1	1	-	-
7. Peon Rs. 750-940	1	-	1	-
8. Drivers Rs. 950-1100	1	-	1	-

B) Legal Wing

It is proposed to set up 'Legal Cell' for efficient and prompt processing of legal matters both concerning establishment as well as litigations in respect of non-Government aided schools, as also for expeditious acquisition of land concerning number of important projects undertaken by the

is as under:-

---

	Agreed for		Proposed for	
	<u>8th Plan</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>
1. Legal Officer Rs. 2200-3500	1	-	-	1
2. U.D.C. Rs. 1200-2040	1	-	-	1
3. Jr. Stenographer Rs. 1200-2040	1	-	-	1
4. L.D.C. Rs. 950-1500	1	-	1	-
5. Peon Rs. 750-940	1	-	-	1
6. Driver Rs. 950-1400	1	-	-	1

---

C) Strengthening of Planning Wing:

Presently the Assistant Director of Education(Planning) is assisted by the Statistical Assistant and has no further supporting staff to carry out the time bound work of monitoring and evaluation of plan schemes including centrally sponsored schemes which have of late increased in number. It is therefore proposed to strengthen the Planning Wing by appointing the following staff:

---

	Agreed for		Proposed for	
	<u>8th Plan</u>	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>
1. U.D.C. Rs. 1200-2040	1	-	1	-
2. Jr. Stenographer Rs. 1200-2040	1	-	1	-
3. L.D.C. Rs. 950-1500	1	-	1	-

D) Strengthening of Statistical Wing

Presently we do not have statistical unit at the District level. In keeping with the recommendations of the Ministry of Human Resource Development and the 9th All India Conference on Educational Statistics it is proposed to strengthen the statistical unit at the State level for which the following posts are required to be created in VIIIth Plan period.

	<u>Agreed to in 8th Plan</u>	<u>1992-93</u>	<u>1993-94</u>	<u>Proposed for 1994-95</u>
<u>At the Directorate level</u>				
1. Dy. Director of Statistics Rs. 2200-4000	1	-	-	1
2. Statistical Assistant Rs. 1400-2300	1	-	-	1
3. L.D.C. Rs. 950-1500	1	-	-	1
4. Peons Rs. 750-940	1	-	-	1
<u>At the District level</u>				
1. Statistical Officer Rs. 2000-3500	2	-	1	1
2. Statistical Assistant Rs. 1400-2300	2	1	-	1
3. Investigator Rs. 1200-1500	2	1	-	1
4. L.D.C. Rs. 950-1500	2	-	1	1
5. Peons Rs. 750-940	2	-	1	1

Strengthening of Accounts Wing:

For speedy disposal of pension cases, LIC and Medical Reimbursement in respect of staff of educational institutions at elementary and secondary levels, Government has taken a decision that such cases be scrutinised/processed in their respective Zonal Office. Likewise a decision on similar lines will be taken in respect of institution at Higher Secondary level/Colleges and University. This will result in an increase in the workload at the three Zonal Offices and in order to cope up with the increased workload the following staff at the Zonal level is considered necessary:-

	Agreed for 8th Plan	1992-93	1993-94
1. Head Clerk Rs. 1400-2800	1	1	-
2. U.D.C. Rs. 1200-2040	2	1	1
3. L.D.C. Rs. 950-1500	1	1	-

F) Construction of Building/Extension of DirectorateBuilding:

Presently the Directorate of Education is functioning in the premises of the Technical High School Centre with the increase in the activities of the Department. The Department is facing acute shortage of accommodation and as such it is proposed to construct separate premises for the Directorate estimated at Rs. 70.00 lakhs.

sum up in brief the financial requirements for  
of the Directorate as also for the construction of its  
building is as under:-

Item	Approved exp. VIIIth Plan	1992-93	Outlay 1993-94	Proposed for 1994-95
a) Academic/Monitoring				
Unit	14.00	2.00	2.00	3.00
b) Legal Wing	5.00	1.00	0.15	0.50
c) Planning Wing	3.00	0.50	0.55	0.70
d) Statistical Wing	5.00	1.00	2.25	2.60
e) Accounts Wing	5.00	0.70	0.55	0.70
f) Construction of building	20.00	5.00	3.50	4.50
<b>Total :-</b>	<b>50.00</b>	<b>10.20</b>	<b>9.00</b>	<b>12.00</b>

6.2 Establishment of State Educational and Vocational  
Guidance Bureau:-

As per the National Policy on Education, Educational  
and Vocational Guidance is an integral part of Education at  
different levels. Majority of States in India have already  
established fulfilled Guidance Bureaus for the benefit of  
the students population as well as teaching community.

The field of employment opportunities now does not  
restrict to any particular area alone, but the choices are  
wide open nationally and internationally, for the ambitious

defence services, railway services, commercial navy etc. are domestically available for our youths. The opportunities also extend at international level not only in the developing countries in the South East and middle East Asia, and African continent but also in developed countries such as Canada, Australia, Germany and U.S.A. The opportunities are also available with the organisations like UNESCO international programmes.

The training facilities for these vast opportunities are also available at home and abroad. The ambitious youths with their potentialities need to be provided with adequate guidance about the vocational opportunities available and the sources of the training required for their choices. These youths also need to be properly guided to make wise and judicious choices of the career, depending upon individual aptitude, interests, potentialities and academic level of achievements. This need of helping our students in the choice of a proper career is further enhanced due to the fact that the majority of our student population in schools and colleges are the first generation learners. With a right to the best education available and a wide range of careers open to them, these students need mature help in making judicious occupational choice. Readiness for these choices is an essential component that needs to be taken care of by establishing a Vocational and Educational Guidance Bureau in the State. The Education Commission in 1964-66 has given due attention to this important aspect and stress the need of these processes through the recommendation that such guidance and counselling programmes should be integral part of our educational facilities.

In view of the important role that such a Vocational and Educational Guidance Programmes has to play in our

educational system, it is hereby proposed to establish a State Vocational and Educational Guidance Bureau for the benefit of the student population of this State.

1. The Objectives:-

The broad objectives of the Bureau will be:

- i) to help in creating among students, keen desire to know and plan their future.
- ii) to maintain educational information libraries for use of students.
- iii) to encourage the students to increase their knowledge about educational developments, activities and facilities in India and abroad.
- iv) to disseminate information on higher education, research and training in India and abroad.
- v) to supply application forms or related information for admission to various educational and Vocational institutions.
- vi) to gather and prepare career guidance literature for information of students.
- vii) to organise for vocational guidance and provide counselling services.
- viii) to provide a vocational, social and personal guidance.

2. Types of services proposed to be set up:

Following services will be provided in the Bureau:

- a) The pre-admission services; for guidance for choosing sources of studies based on scholastic achievements.
- b) The orientation services; to provide for articulation



- c) The student information service; to enable the students to obtain a realistic picture of his abilities, interest, personality characteristics, scholastic achievements, level of aspirations and related potentialities.
- d) Information service; to provide educational and occupational information.
- e) Counselling service; to enable youths in achieving optimum educational, vocational and personal-social development by way of helping to handle the difficulties in a rational way.
- f) The Research Service; to enrich the Information Service, to enable educational institution to introduce different types of courses and to improve efficiency of the other services of the Bureau on the basis of the feed-back.

3. Staffing Pattern:

Following staff will be required at the initial level:

i) State Guidance Officer	-	1 post	(Rs. 3000-4500)
ii) Counselling Officer	-	1 "	(Rs. 2200-3500)
iii) Information Service Officer-	-	2 "	(Rs. 2200-3500)
iv) Office Superintendent	-	1 "	(Rs. 1600-2750)
v) Head Clerk	-	1 "	(Rs. 1400-2300)
vi) U.D.C.	-	3 "	(Rs. 1200-2040)
vii) L.D.C.	-	8 "	(Rs. 950-1500)
viii) Librarian	-	1 "	

4. Financial Liabilities:

A. Recurring expenditure p.a.

1. Salary and Allowances	Rs.	9,00,000-00
2. T.A. & D.A. expenses	Rs.	50,000-00

XI-A-56

3. Office expenses on stationary, purchase of books etc	Rs 1,00,000-00
4. Other expenditure on collection of information etc	Rs 10,000-00
5. Machinery & Equipment for audio- visual material	Rs 50,000-00

Total Recurring Exp. Rs11,10,000-00

B. Non-Recurring Expenditure

1. Office Vehicles (2)	Rs 3,50,000-00
2. Furniture	Rs 2,00,000-00
3. Machinery & Equipment	Rs 2,00,000-00

Total Non Recurring exp. 7,00,000-00

Grand Total (a) & (b) Rs 18,00,000-00

At present a part of the building housing State Institute of Education at Alto Betim is being used for the office of Goa Board of Secondary and Higher Secondary Education. The construction of an independent building for the Board is bearing completion and hence, the Vocational Guidance Bureau can be established in the part of the building presently occupied by the Board.

Due to shortage of funds the outlay proposed for the year 1994-95 is only Rs 3.00 lakhs.

NUTRITION

XI-ZE-

Mid Day Meals Scheme

It is observed that most of the parents from rural areas are reluctant to send their children to school due to their poor economic condition. The scheme of Mid Day Meals has proved effective in attracting and retaining such students at the primary level.

In the 8th Plan it was proposed to enhance the rate of Mid day snacks from 66 paise per child to Rs. 1 per child per day and served during the entire period of school day in an academic year (i.e. around 200 days). However this could not be done due to financial shortage.

It is envisaged to cover around 10000 students per year under this scheme. The 8th Plan outlay as well as the annual requirement are as under:-

1. 8th Plan outlay           Rs. 25.00 lakhs
2. Expenditure in 1992-93 Rs. 4.48 "
3. Budgetted outlay 1993-94 Rs. 4.50"
4. Proposed outlay 1994-95 Rs. 4.50"

ANNEXURE - I

Progress of expenditure during the Annual Plan 1993-94 and the proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major Head/Minor Head/ Schemes	8th plan 92-97 outlay			Annual plan 93-94 Budgetted/Anticip.			Annual plan - 1994-95 outlay			Capital Contents		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing Schemes	New schemes	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 00 0000 00	<u>SOCIAL SERVICE</u>												
2 00 0000 00	<u>EDUCATION</u>												
2 21 2202 00	<u>GENERAL EDUCATION</u>												
2 21 2202 01	<u>Elementary Education</u>												
2 21 2202 01 053	<u>Maintenance of building</u>												
1)	Construction of class rooms	404.50	404.50	-	150.00	150.00	-	80.00	80.00	-	80.00	80.00	-
2 21 2202 01 010	- Govt. Primary schools												
1)	Introduction of pre-school Education	214.90	214.90	-	30.00	30.00	-	30.00	30.00	-	-	-	-
ii)	Expansion of Elementary Education	446.00	446.80	-	60.00	60.00	-	25.00	25.00	-	-	-	-
iii)	Introduction of SUPW subjects in Elen.Sch.	5.00	5.00	-	0.30	0.30	-	0.50	0.50	-	-	-	-
2 21 2202 01 107	<u>Teachers Education</u>												
1)	Upgradation of S.I.E. into SCERT	201.60	201.60	-	10.00	10.00	-	12.00	12.00	-	5.00	5.00	-
2 21 2202 01 108	<u>Text Books</u>												
1)	Supply of free text books/Note books to EBC students	40.00	40.00	-	12.00	12.00	-	12.00	12.00	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	AR												
2	21 2202 01 109												
	<u>SCHOLSHIPS TO STUDENTS</u>												
	i) Incentive scholarships to meritorious students at Elem. stage.	4.60	4.60	-	0.70	0.70	-	0.90	0.90	-	-	-	-
	ii) Supply of free uniforms/raincoats to EBC students	80.00	80.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-
2	21 2202 01 800												
	<u>OTHER EXPENDITURE</u>												
	i) Development of Girls Education	15.00	15.00	-	3.00	3.00	-	3.00	3.00	-	-	-	-
	ii) Opportunity cost for SC students Edu.	20.00	20.00	-	5.50	5.50	-	6.00	6.00	-	-	-	-
	iii) Establishment of Bal Bhavan	156.10	156.10	-	23.00	23.00	-	23.00	23.00	-	-	-	-
	iv) Payment of grants to Non-Govt. Elem.Sch.	1000.00	1000.00	-	245.00	245.00	-	200.00	200.00	-	-	-	-
	v) Establishment of school complexes	26.50	26.50	-	5.50	5.50	-	7.00	7.00	-	-	-	-
	vi) Residential quarters for primary sch.Trs.	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	vii) Development of Talents among elementary school children.	-	-	-	0.50	-	0.50	0.50	-	0.50	-	-	-
	Total:Elementary Education	2620.00	2620.00	-	555.50	555.00	0.50	409.90	409.40	0.50	85.00	85.00	-
2	21 2202 02 -												
	<u>SECONDARY EDUCATION</u>												
2	21 2202 02 053												
	<u>MAINTENANCE OF BUILDING</u>												
	i) Payment of building grants to Non-Govt. Sec./Hr. Sec. Schools.	80.00	80.00	-	40.00	40.00	-	40.00	40.00	-	-	-	-
2	21 2202 02												
	<u>GOVT. SEC. SCHOOLS</u>												
	i) Expansion of Govt. High schools	265.70	265.70	-	53.00	53.00	-	65.00	65.00	-	20.00	20.00	-
	ii) Expansion/opening of Govt. Hr. Sec.Sch.	161.00	161.00	-	36.00	36.00	-	30.00	30.00	-	15.00	15.00	-
2	21 2202 110												
	<u>ASSISTANCE TO NON-GOVT.SEC.SCHL.</u>												
	i) Payment of grants to Non-Govt.Sec. Sch.	121.80	121.80	-	10.00	10.00	-	15.00	15.00	-	-	-	-
	ii) Payment of grants to Non.Govt.Hr,Sec.Sch	240.00	240.00	-	30.00	30.00	-	125.00	125.00	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 21 2202 02 800	<u>OTHER EXPENDITURE</u>												
i)	Payment of grants to Goa Board of Sec./ Higher secondary Education	23.00	23.00	-	4.32	4.32	-	2.00	2.00	-	-	-	-
ii)	Grants for loans to Private Management for construction/expansion of school building and purchase of sch.buses.	50.00	50.00	-	30.00	30.00	-	20.00	20.00	-	-	-	-
iii)	Development of Audio Visual aid	25.00	25.00	-	2.00	2.00	-	2.00	2.00	-	-	-	-
iv)	Establishment of sainik schools	10.00	10.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
v)	Supply of free text books to EBC students	12.50	12.50	-	1.00	1.00	-	1.00	1.00	-	-	-	-
vi)	Development of spirit of social forest- ry/gardening among sch. children	6.00	6.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-
vii)	Incentive grants to Non-Govt. Sec.Schl.	2.50	2.50	-	0.50	0.50	-	0.50	0.50	-	-	-	-
viii)	Vocationalisation of Edu. at + 2 stage	250.00	250.00	-	47.00	47.00	-	62.00	62.00	-	-	-	-
ix)	Orientation of teachers of Hr.Sec.Schl.	2.50	2.50	-	0.68	0.68	-	0.50	0.50	-	-	-	-
x)	Introduction of computer subjects at Secondary school stage.	-	-	-	1.00	-	1.00	1.00	-	1.00	-	-	-
Total :- SECONDARY EDUCATION		1250.00	1250.00	-	257.50	257.50	1.00	<del>375.00</del>	<del>375.00</del>	1.00	36.00	36.00	-
						256.50		366.00	365.00				
2 21 2202 03	<u>UNIVERSITY/HIGHER EDUCATION</u>												
2 21 2202 03 102	GRANTS TO GOA UNIVERSITY	1755.00	1755.00	-	370.00	370.00	-	300.00	300.00	-	-	-	-
2 21 2202 03 103	Establishment of Govt.Colleges	404.65	404.65	-	93.00	93.00	-	175.00	175.00	-	20.00	10.00	-
2 21 2202 03 104	<u>Assistance to Non-Govt. Colleges</u>												
i)	Payment of grants to Non-Govt.Colleges	65.00	65.00	-	8.00	8.00	-	35.00	35.00	-	-	-	-
ii)	Building grants to Non-Govt.Colleges	5.00	5.00	-	1.00	1.00	-	1.00	1.00	-	-	-	-
2 21 2202 03 103	ESTABLISHMENT OF STATE COUNCILS FOR HR.EDU./STATE AWARDS FOR MERITORIOUS COLLEGE TEACHERS.	7.05	7.05	-	0.50	0.50	-	0.50	0.50	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14
21	2202 03 800	<u>OTHER EXPENDITURE</u>											
	i) Opening of book bank in colleges	5.80	5.80	-	1.00	1.00	-	1.00	1.00	-	-	-	-
	ii) Science and Technology development (Computer Education course )	7.50	7.50	-	1.00	1.00	-	1.00	1.00	-	-	-	-
	iii) Orientation for college teachers	5.00	5.00	-	0.50	0.50	-	0.50	0.50	-	-	-	-
	<sup>T</sup> otal:- UnAversity/ Higher Education	2255.00	2255.00	-	475.00	475.00	-	514.00	514.00	-	20.00	20.00	-
11	2202 04	<u>ADULT EDUCATION</u>											
	i) Incentivesschemes for Adult Female literacy.	7.50	7.50	-	0.40	0.40	-	0.40	0.40	-	-	-	-
	ii) State Adult Education Programme	47.30	47.30	-	16.20	16.20	-	9.00	9.00	-	-	-	-
	iii) Strengthening of Adm. structure	31.60	31.60	-	5.30	5.30	-	5.35	5.35	-	-	-	-
	iv) Non formal Education	6.95	6.95	-	0.50	0.50	-	3.50	3.50	-	-	-	-
	v) Educational Technology & Audio Visual Education	14.08	14.08	-	4.00	4.00	-	4.35	4.35	-	-	-	-
	vi) Mass Mobilization of literacy programme- Village continuing centres	12.00	12.00	-	2.40	2.40	-	-	-	-	-	-	-
	vii) Establishment of Jana shikshan Nilyams	58.60	58.60	-	8.80	8.80	-	8.65	8.65	-	-	-	-
	ix) Incentive grants to voluntary agency.	0.50	0.50	-	0.40	0.40	-	2.75	2.75	-	-	-	-
	x) Environmental Education State level cell.	-	-	-	-	-	-	4.00	-	4.00	-	-	-
	Total : Adult Education	200.00	200.00	-	38.00	38.00	-	38.00	34.00	4.00	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14
21 2202 05	<u>LANGUAGE DEVELOPMENT</u>												
21 2202 05 102	Development of Languages	125.00	125.00	-	26.00	26.00	-	26.00	26.00	-	-	-	-
21 2202 80													
	Total : Language Development	125.00	125.00	-	26.00	26.00	-	26.00	26.00	-	-	-	-
21 2202 80	<u>GENERAL</u>												
21 2202 80 001	<u>Direction &amp; Administration</u>												
i)	Strengthening of Directorate of Edu.	50.00	50.00	-	9.00	9.00	-	12.00	12.00	-	-	-	-
ii)	Establishment of State Educational and vocational guidance Bureau.	-	-	-	1.00	1.00	-	8.10	-	8.10	-	-	-
	Total General Education	50.00	50.00	-	10.00	9.00	-	20.10	12.00	8.10	-	-	-
	Grand total :- General Education	6500.00	6500.00	-	1362.00	1359.50	2.50	1374.00	1360.40	13.60	141.00	141.00	-



ANNEXURE II

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLANS 1992-93 & 1993-94

AND THE PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95

Sl. No.	Items	Unit	Eighth Plan 1992-97	1992-93		1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Achievement	Target	Anticipated achievement		
	2	3	4	5	6	7	8	9	10
<u>Social and Community Education</u>									
Primary Education Classes I-IV(Age, Group 6-9)									
a) <u>Total Enrolment</u>									
	Boys	1000	65.00	62.50	54.30	60.00	60.00	60.00	
	Girls	1000	60.00	57.50	50.75	52.00	52.00	52.00	
	Total	1000	125.00	120.00	105.05	112.00	112.00	112.00	
<u>Percentage of Age Group</u>									
	Boys	%	103.64	99.06	86.15	95.10	95.10	95.00	
	Girls	%	99.37	94.87	83.73	85.90	85.90	85.90	
	Total	%	101.55	97.14	85.04	90.66	90.66	90.66	

1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	----

b) Enrolment of Scheduled Caste

Boys	1000	1.65	1.62	1.58	1.60	1.60	1.62
Girls	1000	1.50	1.45	1.40	1.44	1.44	1.47
Total	1000	3.15	3.07	2.98	3.04	3.04	3.09

Percentage of age group

Boys	%	119.73	117.11	114.22	115.66	115.66	115.68
Girls	%	102.07	102.38	98.85	101.67	101.67	101.68
Total	%	113.35	109.88	106.66	108.81	108.81	108.82

c) Enrolment of Scheduled Tribes

Boys	1000	0.22	0.17	0.07	0.16	0.16	0.15
Girls	1000	0.17	0.11	0.06	0.10	0.10	0.09
Total	1000	0.30	0.28	0.13	0.26	0.26	0.24

Percentage of age group

Boys	%	423.08	311.53	128.28	293.20	293.20	293.14
Girls	%	459.46	337.41	184.04	306.74	306.74	306.71
Total	%	438.20	321.16	149.11	298.22	298.22	298.18

Middle Education  
 Classes V-VII  
 (Age group 10-12)

a) Total enrolment

Boys	1000	53.00	48.00	44.01	47.50	47.50	47.00
Girls	1000	48.00	44.50	37.36	44.00	44.00	43.00
Total	1000	101.00	92.50	81.37	91.50	91.50	90.00

Percentage of age group

Boys	%	117.81	109.55	100.44	108.41	108.41	107.27
Girls	%	110.94	110.82	84.64	84.64	99.69	97.42
Total	%	114.44	106.77	93.92	105.62	105.62	103.89

b) Enrolment of Scheduled Castes

Boys	1000	0.90	0.80	0.76	0.78	0.78	0.79
Girls	1000	0.80	0.65	0.55	0.60	0.60	0.59
Total	1000	1.70	1.45	1.31	1.38	1.38	1.38

Percentage of age group

Boys	%	95.24	84.47	80.25	82.36	82.36	83.42
Girls	%	89.01	72.91	61.69	67.30	67.30	66.18
Total	%	92.24	78.62	71.06	74.32	74.32	74.32

1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	----

c) Enrolment of Scheduled Tribes

Boys	1000	0.17	0.16	0.03	0.12	0.12	0.10
Girls	1000	0.11	0.10	0.01	0.08	0.08	0.05
Total	1000	0.28	0.26	0.04	0.20	0.20	0.15

Percentage of age group

Boys	%	592.59	584.33	109.56	438.25	438.25	365.21
Girls	%	357.14	342.14	34.21	273.71	273.71	171.07
Total	%	472.73	445.59	68.55	318.28	318.28	238.71

II. Secondary Education

Classes VIII-X  
(Age group 12-15)

Total Enrolment

Boys	1000	45.00	41.00	36.55	41.00	41.00	40.00
Girls	1000	37.00	33.50	32.12	33.00	33.00	33.50
Total	1000	82.00	74.50	68.67	74.00	74.00	73.50

V. Higher Secondary Education

(Age Group 16-17)

Total Enrolment

Boys	1000	15.00	11.50	11.24	12.00	12.00	12.50
------	------	-------	-------	-------	-------	-------	-------

	2	3	4	5	6	7	8	9	10
Girls		1000	14.00	11.50	9.55	12.00	12.00	11.00	
Total		1000	29.00	23.00		24.00	24.00	23.50	
<u>Total Enrolment (Voc. Course)</u>									
Post High School Stage Nos			34.00	26.00	24.69	26.50	26.50	26.00	
Total		Nos	34.00	26.00	24.69	26.50	26.50	26.00	
Girls			10.50	8.50	9.53	8.95	8.95	9.80	
<u>Teachers</u>									
1. Primary classes I-IV	Nos		44.00	42.00	42.23	42.70	42.70	43.00	
2. Middle classes V-VII	Nos		28.50	25.00	22.86	25.80	25.80	24.00	
3. Secondary Classes VIII-X	Nos		40.00	37.00	37.45	37.50	37.50	37.80	
4. Higher Secondary Classes XI-XII	Nos		6.90	6.30	8.97	6.50	6.50	9.00	
<u>Nutrition</u>									
Students covered under Mid-day meals scheme	Nos		50000	6000	7250	4000	4000	5000	
Construction of class-rooms.	Nos		600	250	136	250	250	200	
<u>ADULT EDUCATION</u>									
No. of participants	Nos		1,00,000	20,000	44,301	20,000	20,000	20,000 (drop out-Left out)	
No. of centres	No		4,000	800	2,267	800	800	800	
No. of J.S.N.	Nos		100	20	22	20	20	50	
No. of N.F.E. Centres	Nos		300	20	8	20	8	20	



ANNEXURE IIIA

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

(Outlay/exp.in B. in lakhs and Physical targets/benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and lo- cation of schemes	Commen- cement year	Estimated		Cummula- tive exp. upto end of Annual Plan 1991-92	Upto the end of Annual Plan 1991-92 Capacity creation	Eighth Plan (1992-97) Outlay Utili- lisa- tion	Annual Plan 1992-93 Actual Expend.	Annual Plan 1993-94 Anticip. Expend.	Annual Plan 1994- 95 Propo- sed outlay	
				Cost	Re- vised							
1	2	3	4	5	6	7	8	9	10	11	12	13
A.1 Completed schemes as on 31.3.1991 (Spill over liabi- lity,if any,for 1994-95 andd beyond).												
A.2 Schemes completed during 1991-92/ likely to be completed during 1993-94(Spill over liability if any, for 1994-95 and beyond)												
				Anticipated Benefits (in units)							Remarks (Specifi- cally en- vironmental meas.	
i												
ii												
iii												
Total A.2												
A.3 Critical ongoing w schemes as on 31.3.1994												
				14	15	16	17		18		19	

Note: Spill over liability refers to such financial commitments which are part of  
Plan schemes/projects, but are net after the physical completion of the schemes/projects.

ANNEXURE III B

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement)

: Particulars	Code No. Major Head/ Minor Head	Nature and location of schemes	Commence- ment year	Estimated Cost	Existing (in units)		Targets (in units)		Annual Plan 1991-92 Act. Expd.		
					Capacity	Utilisa- tion	Capacity	Utilisa- tion			
1	2	3	4	5	6	7	8	9	10		
Schemes aimed at maximising benefits from the existing capacity as on 31.3.1994.					— Nil —						
i											
ii											
iii											
Total											
Eighth Plan (1992-97) Outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	Anticipated Benefits (in units)					Remarks (Specifically environmental meas.)
	Approved Outlay	Actual expend.	Appro- ved outlay	Anticipa- ted Expend.	proposed Outlay	Eighth Plan	1992-93	1993-94	1994-95	Beyond E.Plan.	
11	12	13	14	15	16	17	18	19	20	21	22



## Proposals for programmes/projects - New Schemes of Eighth Plan

Rs. in lakhs

Particulars	Code No.	Major Head/ Minor Head	Nature and loca- tion of scheme	Commencement year	Estimated cost	8th plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 proposed outlay	Anticipated Benefits (in units)					Remarks
										Eighth Plan	1992-93	1993-94	1994-95	Beyond 8th plan	
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15
-21 2202 01 800															
) Development of Talents among elementary school children			-	-	-	-	-	0.50	0.50	-	-	-	-	-	-
21 2202 02 800															
) Introduction of Computer sub- ject at secondary stage			-	-	-	-	-	1.00	1.00	-	-	-	-	-	-
21 2202 04															
) Environmental education - State Level Cell			-	-	-	-	-	-	4.00	-	-	-	-	-	-
21 2203 80 001															
) Establishment of State Educa- tional and Vocational guidance Bureau			-	-	-	-	-	1.00	8.10	-	-	-	-	-	-
			-	-	-	-	-	2.50	13.60	-	-	-	-	-	-

## PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cummulative Expenditure upto end of the plan	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95 Propo- sed Outlay
					Appro- ved out- lay	Actual exp.	Appro- ved out- lay	Anticip. exp.	
1	2	3	4	5	6	7	8	9	10
1. Completed schemes as on 31.3.91 (spill over liability, if any, for 1994-95 and beyond)		-	-	-	-	-	-	-	-
2. Schemes completed during 1991-92 likely to be completed during 1993-94 (spill over liability, if any, for 1994-95 and beyond)		-	-	-	-	-	-	-	-
3. Critical on going schemes as on 31.3.94.		-	-	6500.00	1295.00	1179.01	1359.50	1359.50	1360.40
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94.		-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan.							2.50	2.50	13.60
								00	17.00
Total:-		-	-	6500.00	1295.00	1179.01	1362.00	1362.00	1374.00

ANNEXURE IV

Statement regarding externally aided projects

( Rs. in lakhs )

Sr.No.	Name, nature & location of the project with code and name of external funding agency.	Date of sanction of project of commencement of work	Terminal date of disbursement of external aid:-	Estimated Pattern of funding cost	Provision during the					
					Annual	Annual	Annual			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
				a) Original (a) State VIII	(b) Central	a) State	a) a)	a)		
				b) Revised Share Plan	Assistance	Share	b) Central	b) b)	b)	
					(c) Other Sources	Assist.	c) Other	c) c)	c)	

1. Continuing Schemes.

- i.
- ii.
- iii.

Total

Nil

2. New Schemes of Eighth Plan

- i.
- ii.
- iii.

Total  
Grand Total

CENTRALLY SPONSORED SCHEMES

. Name of the scheme	Eighth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Remarks
	1992-97	1992-93	1993-94	1993-94	1994-95	
	Outlay	Provision in the Annual Plan	Actual Expend.	Provision in the Annual Plan	Anti-cipated Expend.	Proposed Outlay
2	3	4	5	6	7	8
. Sanskrit Education	2.50	0.19	-	0.50	0.50	0.50
. Reimbursement of tuition fees from girls in classes XI-XII	110.00	20.00	24.01	22.00	22.00	24.00
. Vocationalisation of Education at +2 stage.	660.00	85.00	78.71	105.00	105.00	110.00
. Development of Science Education	60.00	10.00	4.02	20.00	20.00	10.00
. Educational Technology	10.00	5.00	-	5.00	3.00	2.00
. Operation Blackboard	80.00	40.00	5.89	6.00	6.00	10.00
. Assistance for Physically Handicapped students.	1.00	0.20	-	-	-	0.20
. D.I.E.T.	75.00	28.00	5.24	30.00	30.00	20.00
. Post Literacy and continuing Education through Jana Shikshan Nilayam	11.55	0.25	0.21	0.25	0.25	0.30
. Rural Functional Literacy Project	47.30	4.00	3.99	8.00	8.00	8.00
. Strengthening of Administration structure at State and District level for implementation of adult education programme.	132.40	-	-	3.00	3.00	3.00
. Environmental Orientation to the school of Education.	49.35	1.00	-	-	-	1.00



ANNEXURE - VII A

DRAFT ANNUAL PLAN 1994-95 - MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE

Name of the programme	Eighth Plan 1992 - 97 outlay	1992 - 93		1993 -94		1994 - 95	
		Budgetted outlay	Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
1 Elementary Education	2620.00	524.70	397.76	185.80	185.80	117.00	80.00
2. Adult Education	200.00	36.00	59.47	50.00	48.00	38.00	-

ANNEXURE VII-B  
PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1992-93, 1993-94 AND PROPOSALS  
FOR THE ANNUAL PLAN 1994-95.

Sl. No.	MNP Component	Unit	Eighth Plan		1992-93	1993-94	1994-95		Remarks
			Target	Target	Achievement	Target	Anticipated Achievement.	Target	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Elementary Education	000 Nos.							
	Class to I to VIII (6-14 years)								
	additional enrolment								
	Total enrolment		226.00	212.50	181.42	203.50	203.50	202.00	
2.	<u>Adult Education</u>								
	i) No. of participants	000 Nos.							
	(15-35 years )		100.00	20.00	44.30	20.00	20.00	20.00	
	ii) Centres to be set up.	No.	4,000	800	2,267	800	800	800	