

**DIRECTORATE OF TECHNICAL EDUCATION
GUJARAT STATE**

ANNUAL DEVELOPMENT PLAN

1995-96

**DEPARTMENT OF SCIENCE AND TECHNOLOGY
EDUCATION DEPARTMENT
GUJARAT STATE
GANDHINAGAR
MAY 1995**

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NOTE ON ANNUAL DEVELOPMENT PLAN 1995-96

The Annual Development Plan for the year 1995-96 is proposed at Rs.30.00 crores. of this World Bank Assistance component is Rs. 19.92 crores and Rs.10.08 crores for the State plan.

The Budget provision for 1994-95 is Rs.24.00 crores. of this World Bank Assistance component is Rs. 15.72 crores and Rs. 8.28 crores for State Plan.

The budget provision for the year 1993-94 was Rs. 20.00 crores. The actual expenditure (reconciled) for the year 1993-94 was Rs. 15.85 crores. of which Rs.12.70 crores was World Bank Assistance component and Rs. 3.15 crores for State Plan.

It may be mentioned that provision for World Bank Assistance is a notional amount, since what ever amount is spent under World Bank Project Scheme, about 85 percent is reimbursed in the next month. For example against the actual expenditure for World Bank Project in 1993-94 of Rs. 12.70 crores, the amount reimbursed was Rs.11.00 crores. Thus in 1993-94 only Rs. 1.70 crores was actually utilized in World Bank Project from state finance resource.

The reasons for enhanced Annual Plan for 1995-96 are as under::

(1) W.B.A. Project original was of Rs.65 crores. This is likely to be enhanced to about Rs.85.00 crores. So far Rs.35.56 crores are spent upto March 94. Remaining approx. Rs.50.00 crores are to be spent in remaining period of 1994-95 and 1995 to 1997. In 1994-95 budget, the W.B.A. component is Rs. 15.72 crores. Thus approx. Rs. 35.00 crores are to be spent during 1995-96 and 1996-97. Any expenditure in civil construction works after June-96 will not be reimbursed by the World Bank and as such most of the civil works are to be completed during 1995 - 96. Hence Rs. 19.92 crores are proposed for WBA component.

(2) Provision under state plan is required (i) for two new engineering colleges, one at Gandhinagar and other at Bhuj, started during academic year 1994-95. (ii) for hostels for boys and girls at Engg. Colleges, Modasa and Bhavnagar. (iii) for Govt.Polytechnic at Bhuj, and Vocational Institutes at Madhapat, two courses at Planpur and two courses at Adipur Under Border Area Development, as Central Govt. assistance is no more forth coming. (iv) Increase in Reservation for SEBC from 10% to 27% in Engg. Colleges, Polytechnics and Pharmacy Institutes (State Plan).

(3) Central Government aid is no more coming for Post Graduate Courses so new sub-head TED-16 is proposed.

APPENDIX.II

DRAFT ANNUAL PLAN 1995-96
HIGHLIGHTS OF THE DEPARTMENTAL PROPOSALS.

Department : Education Department
Sector/Sub-Sector: B-Social Services, (a) Edu.,Sports, Arts& Culture

1) FINANCIAL DETAILS :

1. Minor Headwise Outlay (Minor Heads to be shown as given in Col.12 of An. II on page 9-3 to 9-18 of "Development Programme 1994-95")

(Rs. in lakhs)

Sr.No.	Minor Head of Development.	Eighth Plan Outlay (1992-97)	1992-93		1993-94		1994-95		1995-96
			Outlay	Exp.	Outlay	Exp.	Outlay	Like lay Exp.	Proposed Outlay.
1	2	3	4	5	6	7	8	9	10
1.	<u>TED-1</u> Direction and Administration	315.00	123.21	25.80	105.33	65.53	142.00	70.31	195.00
2.	<u>TED-2</u> Technical Schools.	100.00	74.45	45.42	56.73	39.90	91.10	55.49	98.50
3.	<u>TED-3</u> Polytechnics	5907.00	1625.16	789.82	1138.38	981.77	1170.50	1347.37	1863.50
4.	<u>TED-4</u> B.I.A. to Pvt.Polytechnics	40.00	8.00	6.00	8.00	4.00	7.00	4.69	20.00
5.	<u>TED-5</u> Engineering Colleges.	1000.00	198.88	70.00	184.82	126.02	336.40	222.41	325.00
6.	<u>TED-6</u> B.I.A. to Pvt. Engg. Colleges.	70.00	29.03	8.82	27.60	15.00	64.00	20.00	25.00
7.	<u>TED-7</u> Scholarships	10.00	--	--	--	--	--	--	1.00
8.	<u>TED-8</u> Training	30.00	1.00	--	--	--	--	--	1.00
9.	<u>TED-9</u> Student amenities	10.00	3.50	--	--	--	66.00	8.21	40.00
10.	<u>TED-10</u> Staff structure	--	--	--	--	--	--	--	--
11.	<u>TED-11</u> Continuing Education	20.00	--	--	--	--	--	--	--
12.	<u>TED-12</u> Staff quarters	553.00	160.50	298.93	177.15	118.49	152.50	33.00	105.00
13.	<u>TED-13</u> Hostels	731.00	250.72	330.67	236.12	190.15	268.00	103.44	246.00
14.	<u>TED-14</u> Development of Govt. Pharmacy Institutions	50.00	13.55	8.31	25.27	17.41	42.50	24.56	40.00
15.	<u>TED-15</u> B. I. Aid to Pvt.Pharmacy Institutions	150.00	12.00	25.11	40.60	27.15	40.00	40.31	20.00
16.	<u>TED-16</u> Post Graduate Courses	-	-	-	-	-	-	-	20.00
TOTAL :		9000.00	2500.00	1609.86	2000.00	1585.42	2400.00	1929.79	3000.00

2. OUT OF TOTAL STATE PLAN OUTLAY PROVISION PROPOSED FOR

a)	Ongoing Schemes	2349.50
b)	New Schemes (Now to be undertaken during 1995-96)	651.00
c)	Minimum Needs Schemes	-NIL-
d)	District Level Schemes	-NIL-
e)	Externally Aided/World Bank Projects	1992.00
f)	Poverty Alleviation Programme	-NIL-
g)	Centrally Sponsored Schemes on sharing basis (State Plan flow)	-NIL-
1.	Flow to TASP	230.00
2.	Flow to SCP	-NIL-
3.	Rural Component of Outlay	-NIL-
4.	Outlay for the employment generating schemes	-NIL-
5.	Total employment to be generated during 1995-96. Lakh Mandays. (Physical item)	-NIL-

PHYSICAL TARGETS AND ACHIEVEMENT :

(Selected items to be shown as given in Col.2 of Annexure.III on page s-19 to s-33 of Dev.Programme. (5).

(Fig. to be shown as "NET")

Item	Unit	1992-93		1993-94		1994-95		1995-96
		Target	Achievement	Target	Ach.	Target	Achi.	Target proposed
2	3	4	5	6	7	8	9	10

(Cont. of Prev. Year)

Engg./Technology

1. Degree Level

Institutions	No	--	--	--	--	1	2	2
Seats	No	--	215	--	--	90	981	981

2. Diploma Level

Institutions	No	--	--	--	--	1	1	1
Seats	No	--	--	--	--	120	1130	1655

PHARMACY

1. Degree Level

Institutions	No	--	--	--	--	--	--	--
Seats	No	--	--	--	--	27	27	27

Diploma level

Institutions	No	2	2	--	--	--	1	1
Seats	No	60	60	60	60	96	216	216

/s/akwana

ANNUAL PLAN -1995-96

Introduction :

Today Gujarat is about to reach the First Rank on the industrial ranking in the country. Major industries like oil, fertilizer, refinery, petrochemicals and textile industries (natural as well as manmade fibres) chemicals, pharmaceuticals etc. have multiplied in last several years. Taking into account concern for planned qualitative consolidation, need for diversification and rapid expansion of Technical Education in the state, it is necessary to provide sufficient funds to meet with the growing demands of the human resource development in technical fields. This is mainly for strengthening the infrastructure and improvement in quality, besides marginal expansion in new areas.

An amount of Rs.3000.00 Lakhs has been provided in 1995-96 of which Rs.1551.00 Lakhs is provided for construction works. The project for strengthening and modernisation of polytechnics with World Bank Assistance of Rs.65.00 Crores, may enhanced to approx. Rs.85.00 Crores, is being implemented for which an allocation of Rs. 1512.70 Lakhs has been made during 1994-95. The project mainly covers the capacity expansion in selected areas, modernisation of the existing polytechnics, construction of building in new polytechnics, improvement of infrastructure and expansion of opportunities for women in technical education and distance learning as well as continuing education. It is stressed in the project agreement that for the schemes proposed under World Bank Assistance, the entire allocation is to be provided in the State Budget from year to year. The World Bank would finance on the reimbursement basis for eligible expenditure and the proceeds will be made available to the State Government in the form of Central Assistance. The allocated outlay for the Eighth Five Year Plan 1992-97 is as under

(Rupees in crores)

State Allocation for 8th Five Year Plan : 1992-97	Rs.40.00
World Bank Project of Technical Education Department (Polytechnics) during 8th Five Plan : 1992-97	Rs.50.00
	Rs.90.00

With this outlay of the 8th Five Year Plan, during 1995-96 the following amount is proposed to meet with the need of schemes and programmes under projects already taken up on hand and proposed to be taken-up by this department.

(Rs. in Lakhs)

	<u>TOTAL</u>	<u>Capital Component</u>
State Scheme	Rs. 1008.00	512.00
World Bank Assistance Project	Rs. 1992.00	1039.00
	Rs. 3000.00	1551.00

Objectives of the Annual Plan 95-96 :

Taking into account the present and futuristic needs, the situation in the year 1995-96 and the policy perspectives for development of Technical Education, the objectives of the Annual Plan 1995-96 are as under.

- (1) To undertake programmes for Improvement of quality at all levels.
- (2) To enlarge for upgradation of the infrastructure facilities.
- (3) To enlarge continuing education and retraining programmes.
- (4) To promote women education by creating facilities and providing enabling provisions.
- (5) To introduce special programmes in the emerging areas of Technology.
- (6) To provide accessibility to opportunities through Distance Learning.
- (7) To undertake steps to ensure cost effectiveness.
- (8) To increase intake from 10% to 27% for Economically and Socially Backward Class Communities in Degree & Diploma courses on Supernumary basis.
- (9) To develop Pharmacy Education in Government and Non Govt. Pharmacy Colleges.
- (10) To establish Engineering Colleges/Polytechnics/Technical Institutes in the State.

Review:

During 7th Five Year Plan 1985-90, two Engg. colleges and five Polytechnics were established. During the first three years of the VIIIth plan, the following objectives were achieved:

1. Degree Level:
 - 1992-93 : 185 seats were increased in diversified degree courses in Engg. colleges.
15 seats were increased in E.C course at Engg. College Modasa.
15 seats were increased in I.C. course at S.S. Engg. college Bhavnagar.
 - 1993-94 : 185 additional seats introduced in 1992-93 were continued in operation during this year.
 - 1994-95 : Two new Engineering College are being started with a total intake of 300 seats. Intake in degree course has been increased due to the recent increase in reservation for SEBC from 10% to 27%

2. Diploma Level:

1992-93 :

Two new pharmacy institutions were started at Modasa and Bhavnagar-30 seats in each under respective University.

1993-94 :

Ten seats in diploma pharmacy course were introduced each at pharmacy college at Modasa Bhavnagar and 30 seats were added at pharmacy college, Adipur.

Two Diploma Engineering Courses with 60 intake been started under Border Area Development Programme at Polytechnic, Palanpur.

Diploma Course in Computer Aided Costume Design Dress Making is started with intake of 20 at T. Gandhidham Polytechnic, Adipur.

1994-95 :

One new Polytechnic at Chhotaudapur has been started with an intake of 100 seats and intake Diploma course increased due to increase in reservation of SEBC from 10% to 27%

Diploma Programme under the continuing Education Scheme (Distance Mode) has been started with a total intake of 525 seats in Mechanical enginee in 14 Polytechnic under World Bank Assistance Scheme.

3. Certificate Level:

1992-93 :

New courses were introduced, Electrical Motor Revinding & servicing at Navsari Consumer Electronics at Palanpur (20 seats each)

Two Vocational centres were started under Border Area Development Programme one at Madhapar & another at Vav with intake of 40 seats at each centre.

1993-94 :

Consumer Electronics certificate course is started at Navsari and Bharuch (20 intake each)

1994-95 :

Electronics Fabrication Assembling Mechanic Course introduced at Navsari (20 intake)

Besides the above programmes, necessary actions were taken to complete the spillover liabilities of the VII Five Year Plan for those institutions which were started during 1990-91, and provided funds to some of the new projects.

Proposals :

In order to fulfill the objectives of VIII Five Year Plan of increasing 10% seats in Degree and Diploma courses, it has been decided by the Government to start two new Engineering College in the State, viz. Chandkheda in Gandhinagar District and Bhuj in Kutch Dist. and to establish one new Polytechnic in Tribal Area at Chhotaudapur during current year 1994-95. It has been decided by State Govt. to increase intake capacity from 10% to 27% in Degree/Diploma course for Economically and Socially Backward class Communities during 1994-95.

During the year 1992-93, 185 seats have been added in different degree courses in Engineering colleges after getting prior approval of AICTE. 5 seats have been increased in the degree course of instrumentation and control Engineering at Shantilal Shah Engineering College, Bhavnagar. 5 seats have been increased in Electronics and Communication Engineering at Government Engineering College, Modasa.

EB pattern certificate courses started in Electrical Motor Rewinding and servicing at Technical High School Navsari, Consumer electronics course at Technical High School, Palanpur, Navsari and Bharuch, and electronics Fabrication Assembly Mechanic Course at Navsari.

Two pharmacy diploma colleges have been started at Bhavnagar and Modasa with an intake of 30 seats each. During the year 1993-94 increase of 5 seat in different degree courses has been continued with approval of AICTE. 10 seats each in diploma pharmacy course have been increased in Government Pharmacy Colleges at Lakhatar and Bhavnagar. During VIII Plan building activities and procurement of equipments, machineries etc. for all newly started institutions and newly started courses are to be completed and it is, therefore, necessary to provide sufficient fund to complete the projects on hand including World Bank Project. Procurement of the equipments under the World Bank Project is substantially through L1, and marginally through Prudent Shopping by the State. Books, equipments and Furniture are to be procured by following procedures of Competitive Bidding. Specifications, quality and schedule are decided and are being followed.

Scheme And Programmes for 1995-96 :

An outlay of Rs.3000.00 lakhs is proposed for the Annual Plan 1995-96 including Rs.1992.00 lakhs under the World Bank Project. Break-up is as under :

(Rs. in Lakhs)

Name of the Scheme	Expenditure 1993-94 (Actual)	Five year plan Allocation	Amount provided for 1994-95	Amount proposed for 1995-96
1	2	3	4	5
01 Direction & Administration	65.53	315.00	142.00	195.00
02 Technical High Schools	39.90	100.00	96.00	98.50
03 Polytechnics	981.77	5901.00	1177.20	1853.50
04 Grant-in-aid to Pvt Poly.	4.00	40.00	7.00	20.00
05 Engineering Colleges	128.02	1000.00	333.30	325.00
06 Grant-in-aid to Pvt Engg Colleges	15.00	70.00	25.00	25.00
07 Scholarship	-	10.00	-	1.00
08 Training	-	30.00	-	1.00
09 Student Amenities	-	10.00	66.00	40.00
10 Staff structure	-	-	-	-
11 Continuing Education	-	20.00	-	-
12 Staff quarters	118.49	553.00	201.00	105.00
13 Hostels	190.15	751.00	270.00	246.00
14 Development of Govt Pharmacy Institutions	17.41	50.00	42.50	40.00
15 Grant-in-aid Pvt Pharmacy Institutions	27.15	150.00	40.00	20.00
P.B. Courses	-	-	-	20.00
Total :-	1585.42	9000.00	2400.00	3000.00

Direction & Administration (TED-1):

Under the World Bank Assistance Scheme for Development of Polytechnic Education, Directorate of Technical Education is to be strengthened by providing additional staff during 1994-95. It is also proposed to have a well-fledged State Project Implementation Unit at the Directorate as agreed to in the Project.

The activities of the Technical Examinations Board have been increased during the plan period. The flexibility in courses structure is introduced in all the Polytechnics in the diploma programmes in the State. Gujarat is the first state to introduce the flexibility in course structure under the establishment of Curriculum Development Cell and establishment of Computer Centre for maintenance of permanent records of students and processing of examination results are proposed. Learning Resource Development Centre & Continuing Education Centre with the major component of Distance Learning are the features of the new programmes.

The staff, equipments etc. sanctioned under the scheme are to be continued further, deficit in staff, equipment etc. to be provided and necessary provision for completion of building works in progress, will be required during remaining period of VIII plan.

Allocation Proposed for 1995-96

Rs. 195.00 Lakhs

Technical High Schools (TED-2):

It is proposed to complete construction of buildings for Technical High Schools and staff quarters for newly established Technical Institutions at Vyara, Chhotaudepur, Veraval, Bhavnagar and Patan (NG). Additional staff and equipment are also needed for ITI pattern and vocational courses offered by Technical High Schools and Vocational Centres. National policy on education has highlighted the need for vocational education. The Directorate of Technical Education, while responding to this, in a limited way, has initiated to undertake rationalisation of secondary education through Modular Course offering. Necessary provision will be required for revision of curriculae of technical high schools. It is also proposed to provide equipments and staff for Vocational Teachers Training Institute at Medabad. A few additional courses will be introduced.

The staff, equipment etc., sanctioned under the scheme are to be continued further. Deficit in staff, equipment etc. to be provided and necessary provision for completion of building works in progress will be required during remaining period of VIII plan.

Allocation Proposed for 1995-96

Rs. 98.50 Lakhs

Government Polytechnics (TED-3):

Five New Polytechnics were started during the VII Plan. The main buildings, workshop and hostel blocks were to be provided in the institutions. It is necessary to make the adequate provision for completion of the additional buildings for newly started courses.

Under World Bank Assistance, it is also proposed to strengthen the existing Polytechnics by way of providing additional staff, training of staff, introducing additional courses, incorporating industrial training, Distance learning courses, establishing Learning Resources Center Cells, providing computer facilities, shifting of the R.C. Technical Institute, Ahmadabad to environmentally pleasant location at Jola Road free from heavy congetion at its present location. It is also proposed to provide staff and equipments for the girls' wings at four existing polytechnics and also new polytechnic at Gandhinagar.

The major thrust in Quality Improvement is in terms of teachers' training, retraining, training in specific need areas and upgradation of formal qualifications. Centres of Excellence with the state of the art facilities and offering advanced diploma courses are some of the new programmes taken on hand.

Suitable provision will be required for the new Polytechnic started at Chhotaudepur from the year 1994-95, under Tribal Area Sub plan and for increase in intake of diploma courses due to enhancement of reservation from 10% to 27% for S E B C.

The staff, equipment etc. sanctioned under the scheme are to be continued further, deficit in staff, equipment etc. to be provided and necessary provision for completion of building works in progres will be required during remaining period of VIII plan.

Allocation Proposed for 1995-96

Rs. 1863.50 Lakhs

Private Polytechnics (TED-4) :

Diploma courses in Electronics & Radio Engineering and Computer Technology have been started at E&B Polytechnic, Vallabh Vidyanagar. Diploma courses in Building Technology have been started at Centre for Environmental Planning & Technology, Ahmadabad. Provision has also been made for these courses for providing grant-in-aid for staff and equipments.

The staff, equipments etc., sanctioned under the scheme are to be continued further. Deficit in staff, equipments etc. to be provided. The necessary provision for this purpose will be required during remaining period of VIII plan.

Allocation Proposed for 1995-96

Rs. 20.00 Lakhs

Engineering Colleges (TED-5) :

Building works under progress at Engineering Colleges at Bhavnagar and Modasa, the works for Library Blocks, Workshops and Hostels for students are under progress. Degree courses in Mechanical Engineering, increase of seats in Electrical Engineering at Engineering Colleges, Modasa as well as new degree course in Production Engineering at Shantilal Shah Engineering College, Bhavnagar have been taken up. Elective Groups in CAD/CAM and diversified degree course in Mechatronics are to be introduced. Electronics degree course at Engineering College, Modasa is started from June 1992. Two New Engineering Colleges at Chandkheda and Bhuj have been started in the State during the year 1994-95 with the degree courses in Electrical, Electronics, Instrumentation, Chemical, Engineering, Mechanical etc. Additional seats of 185 have been added and continued in the existing degree courses and intake has been increased from 10% to 27% for SEBC in the engineering colleges in the State, which will need augmentation of facilities and related staff. It is also proposed to provide staff and equipments for Electronics Degree Course at Engineering College, Modasa. It is also proposed to provide staff and equipments for new Engineering Colleges in the State.

Staff, equipments etc., sanctioned under the scheme are to be continued further. Deficit in staff, equipments etc. to be provided and necessary provision for completion of building works in progress. Buildings for newly started Engineering Colleges will be required during remaining period of VIII plan.

Allocation Proposed for 1995-96

Rs. 325.00 Lakhs

Private Engineering Colleges (TED-6) :

It is proposed to provide grant-in-aid for newly started courses of Computer Engineering & Production Engineering at SVRE, Surat and also to provide grant-in-aid for Computer Engineering course at BVM, Vallabh Vidyanagar same is also to be provided for Interior Design Course already started at CEPT, needs to be provided funds for staff, equipments and furniture.

Staff, equipments etc., sanctioned under the scheme are to be continued further. Deficit in staff, equipments etc. to be provided, the necessary provision for this purpose will be required during remaining period of VIII plan.

Allocation Proposed for 1995-96

Rs. 25.00 Lakhs

Scholarships (TED-7) :

An amount of Rs. 1.00 lakhs is proposed for the scholarship for the year 1995-96 for Students seeking admission outside the state.

Teachers' Training (TED-8) :

With the development and innovation of new technology it becomes necessary to train the engineering college teachers in high tech areas. As such it is proposed to train engineering college teachers in high tech areas and arrange foreign visits. It is an accepted fact that the staff development should take place regularly particularly for content updating, education technology and attainment and acquisition of higher qualification and job training. The training programmes are essential for updating the teachers qualification regularly. World Bank assistance Project has separately provided provision for training in each scheme and sub-scheme for Polytechnic teachers.

Allocation Proposed for 1995-96 Rs. 1.00 Lakhs

Students Amenities (TED-9) :

The canteen buildings at Polytechnic, Palanpur, Jamnagar, Surendranagar, Veroli, Post Office/Canteen buildings at Engineering Colleges at Bhavnagar and Modasa proposed under the scheme are under progress and will be completed during 1995-96.

Allocation Proposed for 1995-96 Rs. 40.00 Lakhs

Staff Quarters (TED-12) :

Due to expansion of courses and increase of seats during the Seventh Five Year Plan sufficient staff quarters for essential staff are required at the campuses. This will also help for attracting good faculty and retaining the same. Priority wise it is proposed for staff quarters in Tribal Area like Dahod, Chhotaudepur, Vyara and specific places like Forbandar, Surat, Bhavnagar where staff find it difficult to get residential accommodation at reasonable rents. Similarly, it is also proposed to provide staff quarters at new Engineering College and Polytechnics. It is envisaged that the residential accommodation to at least 20% of the present staff, will be provided during the plan period.

Necessary provision for completion of building works in progress will be required during remaining period of VIII plan.

Allocation Proposed for 1995-96 Rs. 105.00 Lakhs

Hostels (TED-13) :

As the admissions to students in Engineering Colleges and Polytechnics are at the State level, there are large number of Non-local students in such institutes. Hence, in order to promote good education, it is necessary to provide hostel facilities. This is more urgent and necessary for girls as enrolment of girls is increasing very fast. It is also proposed to continue works of hostels in Technical High Schools, Polytechnics, and Engineering Colleges.

Necessary provision for completion of building works in progress and hostel for new Engineering Colleges/Polytechnics will be required during remaining period of VIII Plan.

Allocation Proposed for 1995-96

Rs. 246.00 Lakhs

Pharmacy Education (TED-14 & 15) :

Earlier Pharmacy Education was under Health Department (Commissioner of Drugs). Now it has been transferred to Directorate of Technical Education, w.e.f. 01.04.1991.

There are 3 degree level Pharmacy Colleges and nine diploma level institutions. Some of these institutions have been very recently started and need considerable amount of funds for buildings, equipments and recurring for staff etc. during 8th Plan. It is necessary to provide all facilities as per stipulation of Pharmacy Council of India for Government Institutions and grant-in-aid institutions, including PERD. Suitable provisions will be required for Shri B V Patel Pharmaceutical Education & Research Development Centre, Ahmadabad and additional assistance to Private Pharmacy Institution (Diploma) for augmentation of facilities in view of PCI recommendation of revision of curriculae.

The staff, equipments etc., sanctioned under the scheme are to be continued further. Deficit in staff, equipments etc. to be provided and necessary provision for completion of building works in progress will be required during remaining period of VIII plan.

For Govt. Instt.

for GIA Instt.

Allocation Proposed for 1995-96

Rs. 40.00 Lakhs

Rs. 20.00 Lakhs

TED-16 Post Graduate Courses :

As Central Government aid may not be forth coming for Post Graduate Courses so new sub-head TED-16 is proposed and provision is made for Post Graduate Courses already running in Government Engineering Colleges.

Allocation Proposed for 1995-96 Rs.20.00 Lakhs

Border Area Development Programme :

As Central Government aid for Border Area Development Scheme will not be forth coming as per Education Department Letter No.TEM-1094-2114/S, Dt.27-9-94 same is included in the state plan.

Centrally Sponsored Scheme :

Model Centre	3.50 Lakh
Appears for Revision Pay Scales	-

ANNUAL PLAN 1994-95 PROPOSED OUTLAY

(Rs. in Lakhs)

Code No.	Major Heads/Minor Heads of Development	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	
		Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content
1	2	3	4	5	6	7
2 21 0000 00	EDUCATION					
2 21 2203 00	Technical Education	1585.42	2400.00	2400.00 1924.79	3000.00	1551.00

DRAFT ANNUAL PLAN 1995-96

ANNEXURE : I

Progress Of Expenditure during the Annual Plan 1995-96 and proposed outlay for the Annual plan 1995-96
(MAJOR HEAD WISE DETAILS)

(Rs. in Lakhs)

Code	Major Head	Eight Plan 1992-97 Outlay			Annual Plan 1994-95.						Annual Plan 1995-96					
		Total	Conti ning scheme	New scheme	Budget outlay			Anticipated Expenditure			Proposed outlay			Of which Capital content		
1	2	3	4	5	Total	Conti ning scheme	New Scheme	Total	Conti ning scheme	New Scheme	Total	Conti ning scheme	New Scheme	Total	Conti ning scheme	New scheme
2203	Technical Education	9000.00	9000.00	---	2400.00	2400.00	---	2400.00	2400.00	---	3000.00	2349.00	651.00	1551.00	1500.00	51.00
<i>1929-75</i>																
B. Social Service																
(a) Education																
Sports																
Arts &																
Culture																

DRAFT ANNUAL PLAN 1995-96

ANNEXURE : I

Progress Of Expenditure during the Annual Plan 1995-96 and proposed outlay for the Annual plan 1995-96
(MAJOR HEAD WISE DETAILS)

(Rs. in Lakhs)

Code	Major Head No. of development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95.						Annual Plan 1995-96					
		Total	Conti nuing scheme	New scheme	Budget outlay			Anticipated Expenditure			Proposed outlay			Of which Capital content		
1	2	3	4	5	Total	Conti nuing scheme	New Scheme	Total	Conti nuing scheme	New Scheme	Total	Conti nuing scheme	New Scheme	Total	Conti nuing scheme	New scheme
	2203 <u>Technical Education</u>	9000.00	9000.00	---	2400.00	2400.00	---	2400.00	2400.00	---	3000.00	2349.00	651.00	1551.00	1500.00	51.00
B. Social Service																
Ca) Education																
Sports																
Arts &																
Culture																

Statement regarding Externally Aided Projects.

Name of State : Gujarat.

(Rs.in lakhs.)

1. Name, nature & location of the Project with code & name of external funding	2. Date of sanction, date of commencement of work.	3. Terminal date of disbursement of aid	4. Estimated cost.	5. Pattern of funding	6. Cumulative expd. upto Annual Plan 1991-92.	7. Provision necessary during the VIIIth plan				
						8. 1992-93	9. 1993-94	10. 1994-95	11. 1995-96	
			a)Original b)Revised (latest)	a)State's share. b)Central Assistant sources (to be specified) Total	a)State's share. b)Central Assistant sources (to be specified) Total	a)State's share. b)Central Assistant Sources (to be specified) Total	a)State's share. b)Central Assistant Sources (to be specified) Total	a)State's share. b)Central Assistant Sources (to be specified) Total	a)State's share. b)Central Assistant Sources (to be specified) Total	

Development of Polytechnics

State wise	1990-91	(a)1994-95	(a)6500.00	As per pattern by the W.B. Authority	1202.30	5000.00	1913.00	1010.70 1430.39	1318.00	1992.00
		(b)1996-97	(b)9500.00							

4.959630

ANNEXURE -VIII

TRIBAL SUBPLAN(TSP) - I

FINANCIAL OUTLAY :PROPOSED FOR TSP - 1995-96

Major Head Social Service

State - Gujarat

Sub-Head 2203 Technical Education

(Rs. in Lakhs)

Sr Programme No	Eight Plan 92-97		Annual Plan 92-93 Actual		Annual Plan 93-94 Actual		Annual Plan 94-95 Anticipated		Proposed for Annual Plan 95-96		
	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	
1	2	3	4	5	6	7	8	9	10	11	12
2203 Technical Education											
1	Development of Techn High Schools	100.00	50.00	45.42	3.36	56.33	13.70	96.00	29.00	98.50	22.50
2	Development of Govt. and Girls Polytechnics	5901.00	600.00	789.82	13.83	1138.38	33.00	1177.20	33.50	1863.50	121.00
3	Construction of Sta quarters	553.00	80.00	298.93	152.97	177.15	14.00	201.00	26.00	105.00	25.00
4	Construction of Host	751.00	90.00	330.67	13.49	236.12	17.00	270.00	-	246.00	56.00
Total		7305.00	820.00	1464.84	183.65	1607.98	77.70	1744.20	88.50	2313.00	224.50

ANNEXURE VIII - B

TRIBAL SUB-PLAN (TSP) - II

PHYSICAL TARGETS : PROPOSED FOR TSP - 1995-96

for Head : Social Services
 b-Head : 2203 -Tech.Education

No.	Items	Unit	Eighth plan (1992-97) Target	Annual plan (1993-94) Achievement	Annual plan (1994-95) Achievement	Annual plan (1995-96) Target (Cont. of Prev.Ye
2		3	4	5	6	7

Diploma Courses

Institutions	No.	1	-	1	1
Intake	No	180	-	120	120

Certificate Courses

Institutions	No	1	-	-	-
Intake	No	120	16	-	-

Progress of expenditure during the annual plan 1995-96 and proposed outlay for the annual plan 1995-96 (Minor Headwise details)
(Rs. in Lakhs)

Code No	Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95			Annual Plan 1995-96			of which capital content					
		Total	Continuing Scheme	New Scheme	Budget Total	Outlay Continuing Scheme	New Scheme	Anticipated Total	Expend. Continuing Scheme	New Scheme	Proposed Total	Outlay Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2003 Technical Education																
1	Direction & Administration	315.00	315.00	-	142.00	142.00	-	142.00	70.31	-	195.00	145.00	50.00	65.00	65.00	-
2	Technical High School	100.00	100.00	-	96.00	96.00	-	91.10	55.49	-	98.50	67.50	31.00	51.00	45.00	6.00
3	Development of Govt poly. & Girls poly.	5901.00	5901.00	-	1177.20	1177.20	-	1170.50	1347.37	-	1863.50	1425.50	438.00	909.00	889.00	20.00
4	B.I.A. to Pvt. Poly	40.00	40.00	-	7.00	7.00	-	7.00	4.69	-	20.00	10.00	10.00	0.00	-	-
5	Engineering Colleges	1000.00	1000.00	-	333.30	333.30	-	356.40	222.41	-	325.00	240.00	85.00	115.00	90.00	25.00
6	B.I.A. to Pvt. colleges	70.00	70.00	-	25.00	25.00	-	64.00	20.00	-	25.00	15.00	10.00	0.00	-	-
7	Scholarship	10.00	10.00	-	0.00	-	-	0.00	-	-	1.00	-	1.00	0.00	-	-
8	Training	30.00	30.00	-	0.00	-	-	0.00	-	-	1.00	-	1.00	0.00	-	-
9	Student Amenities	10.00	10.00	-	66.00	66.00	-	66.00	8.21	-	40.00	40.00	-	40.00	40.00	-
10	Staff Structure	0.00	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00	-	-
11	Conti. Edu.	20.00	20.00	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00	-	-
12	Staff Quarters	553.00	553.00	-	201.00	201.00	-	152.50	33.00	-	105.00	105.00	-	105.00	105.00	-
13	Hostels	751.00	751.00	-	270.00	270.00	-	268.00	103.44	-	246.00	246.00	-	246.00	246.00	-
14	Dev. of Govt. Pharmacy Instt.	50.00	50.00	-	42.50	42.50	-	42.50	24.56	-	40.00	35.00	5.00	20.00	20.00	-
15	B.I.A. to Pvt. Pharmacy Instt.	150.00	150.00	-	40.00	40.00	-	40.00	40.31	-	20.00	20.00	-	0.00	-	-
16	P & B Courses	0	-	-	0	-	-	0	-	-	20.00	-	20.00	0	-	-
		9000.00	9000.00	0.00	2400.00	2400.00	0.00	2400.00	1929.79	0.00	3000.00	2349.00	651.00	1551.00	1500.00	51.00

Progress of expenditure during the annual plan 1995-96 and proposed outlay for the annual plan 1995-96 (Minor Headwise details)

(Rs. in Lakhs)

Sr No	Scheme no	Minor Head of Development No	Computer Code	Eight Plan 1992-97 Outlay			Annual Plan 1994-95			Annual Plan 1995-96			of which capital outlay					
				Total	Conti nuing Scheme	New Scheme	Budget Total	Conti nuing Scheme	New Scheme	Anticipated Total	Conti nuing Scheme	New Scheme	Proposed Total	Conti nuing Scheme	New Scheme	Total	Conti nuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2003 Technical Education																		
1	TED-1	Direction & Administration	6600100	315.00	315.00	-	142.00	142.00	-	142.00	70.31	-	195.00	145.00	50.00	65.00	65.00	-
2	TED-2	Technical High School	6600200	100.00	100.00	-	96.00	96.00	-	91.10	55.49	-	98.50	67.50	31.00	51.00	45.00	6.00
3	TED-3	Development of Govt. poly. & Girls poly.	6600300	5901.00	5901.00	-	1177.20	1177.20	-	1170.50	1347.37	-	1863.50	1425.50	438.00	909.00	889.00	20.00
4	TED-4	G.I.A. to Pvt Poly.	6600400	40.00	40.00	-	7.00	7.00	-	7.00	4.69	-	20.00	10.00	10.00	0.00	-	-
5	TED-5	Engineering Colleges	6600500	1000.00	1000.00	-	333.30	333.30	-	356.40	222.41	-	325.00	240.00	85.00	115.00	90.00	25.00
6	TED-6	G.I.A. to Pvt Colleges	6600600	70.00	70.00	-	25.00	25.00	-	64.00	20.00	-	25.00	15.00	10.00	0.00	-	-
7	TED-7	Scholarship	6600700	10.00	10.00	-	0.00	-	-	0.00	-	-	1.00	-	1.00	0.00	-	-
8	TED-8	Training	6600800	30.00	30.00	-	0.00	-	-	0.00	-	-	1.00	-	1.00	0.00	-	-
9	TED-9	Student Amenities	6600900	10.00	10.00	-	66.00	66.00	-	66.00	8.21	-	40.00	40.00	-	40.00	40.00	-
10	TED-10	Staff Structure	66001000	0.00	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00	-	-
11	TED-11	Conti. Edu.	66001100	20.00	20.00	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00	-	-
12	TED-12	Staff Quaters	66001200	553.00	553.00	-	201.00	201.00	-	152.50	33.00	-	105.00	105.00	-	105.00	105.00	-
13	TED-13	Hostals	66001300	751.00	751.00	-	270.00	270.00	-	268.00	103.44	-	246.00	246.00	-	246.00	246.00	-
14	TED-14	Dev. of Govt. Pharmacy Instt.		50.00	50.00	-	42.50	42.50	-	42.50	24.56	-	40.00	35.00	5.00	20.00	20.00	-
15	TED-15	G.I.A. to Pvt. Pharmacy Instt.		150.00	150.00	-	40.00	40.00	-	40.00	40.31	-	20.00	20.00	-	0.00	-	-
16	TED-16	F.S. Courses		0	-	-	0	-	-	0	-	-	20.00	-	20.00	0.00	-	-
				5000.00	9000.00	0.00	2400.00	2400.00	0.00	2400.00	1929.79	0.00	3000.00	2349.00	651.00	1551.00	1500.00	51.00

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